BOARD OF EDUCATION

PROPOSED BUDGET

2021-2022

GREENWICH PUBLIC SCHOOLS

290 Greenwich Avenue
Greenwich, Connecticut 06830
greenwichschools.org

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GREENWICH PUBLIC SCHOOLS

Havemeyer Building
290 Greenwich Avenue
Greenwich, CT 06830
203-625-7400
Peter_Bernstein@Greenwich.k12.ct.us

Peter Bernstein
Board of Education, Chair

January 26, 2021

To the Members of the Board of Estimate and Taxation:

2021-2022 Operating Budget

The Board of Education's ("BoE") proposed 2021-2022 Operating Budget of $169,846,597 represents a 3.97% increase over the current year's budget, which was flat against the prior year budget. For the FY22, contractual salary increases will add $2,314,955 before any other budget adjustments.

This budget addresses the current needs of the Greenwich Public Schools, and we are grateful for the support of the Board of Estimate and Taxation ("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. While the Budget Guidelines adjusted this number to increase by $1,600,000, they also recognized that this gap may be higher based on actual experience. 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 at least $1,900,000 to $7,300,000.

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 as well as 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 given the prior year purchases.

- 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 always 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 for transportation expenses 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 federally mandated 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 yielding a savings of $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 2019 and shared with the public. These will continue to be reviewed and updated over time as changes are made or during periodic reviews.

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 Board of Education's FY22 Capital Budget proposes $32,092,000.

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

Major Projects Proposed
$17,352,000:
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

Annual Infrastructure and Facility Improvements Proposed
$12,064,195

Technology
$2,325,805 (incl $647,805 for Cyber Security)

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 Estimation and Taxation accept the proposed budget of $169,846,597 which represents a 3.97% increase over the current year's budget.

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

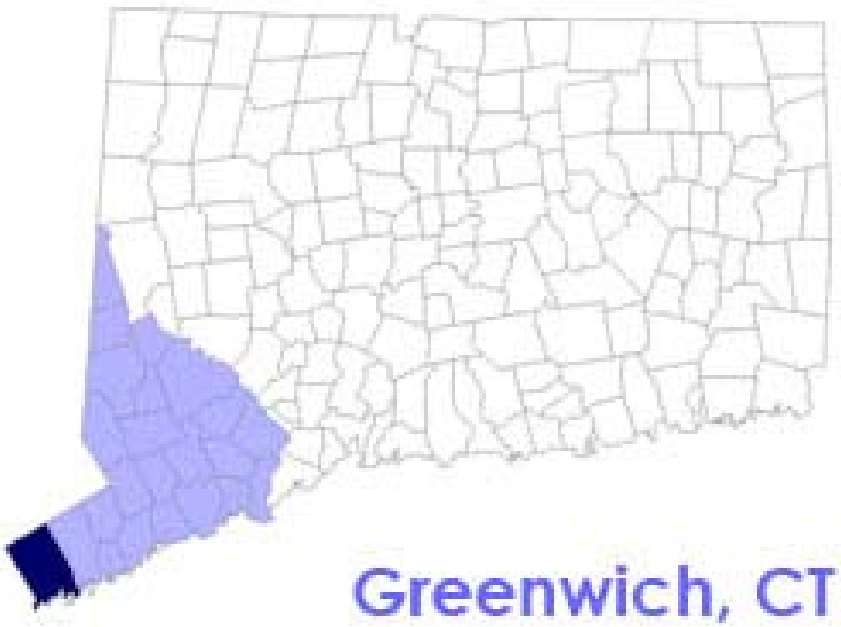
Our role as teachers, staff, and administrators has drastically changed since March of 2020 as Covid19 has created a climate of constant change. Stability and support during this challenging time is needed, and this FY22 proposed budget is responsible. This budget is focused on our GPS mission of excellence,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

Sincerely,

Peter D. Bernstein
Chair, Greenwich Board of Education
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

Governance and the Town Charter

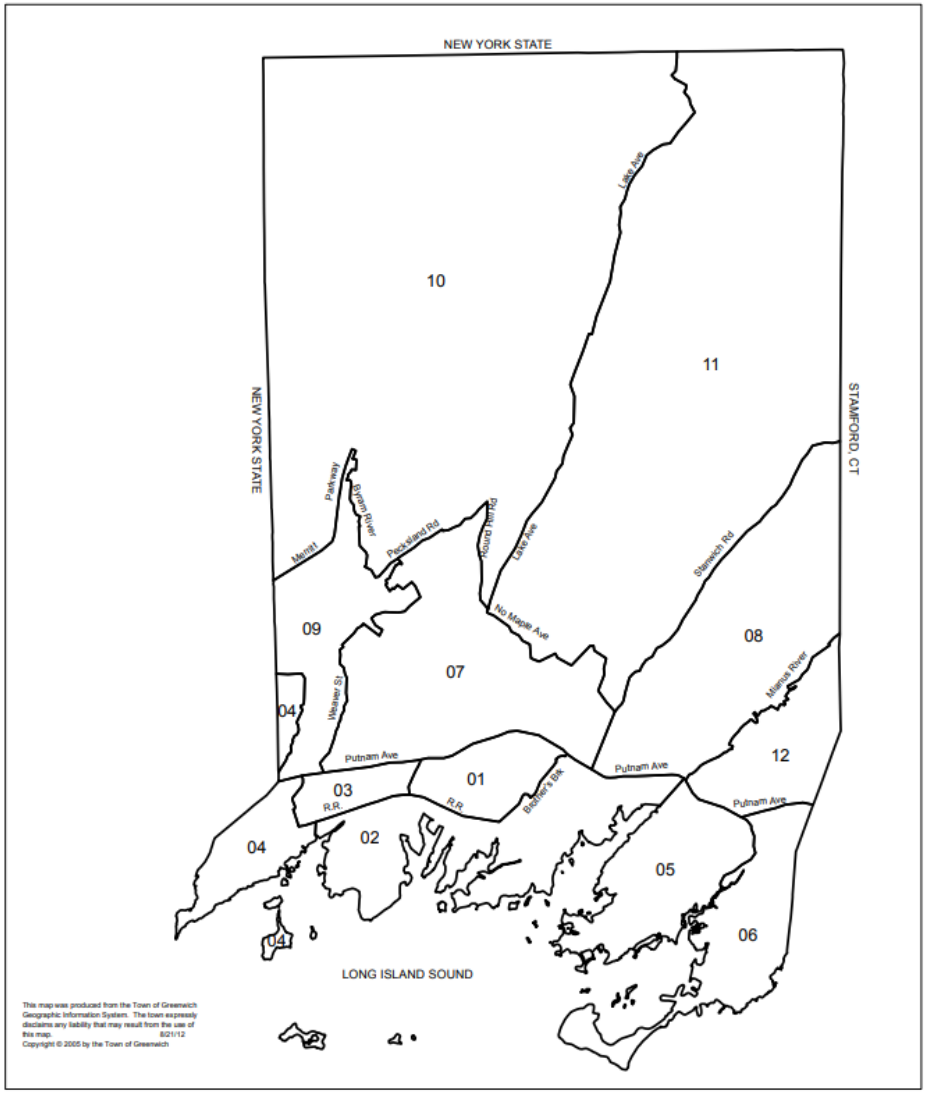
The Town of Greenwich was settled in July 1640 and is governed by the laws of the State of Connecticut and its own Charter. The Charter provides for a First Selectman, Board of Selectmen, Board of Estimate and Taxation (BET) and Representative Town Meeting (RTM) form of government. The RTM acts as the 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

Greenwich Public School District Overview

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

8,820	• Students (includes out placement)
1,357.55	• Full-Time Equivalent employees
17	• Schools and Programs
4,965	• Students Eligible for Transportation
8	• Board of Education members
$21,502	• Per pupil spending

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

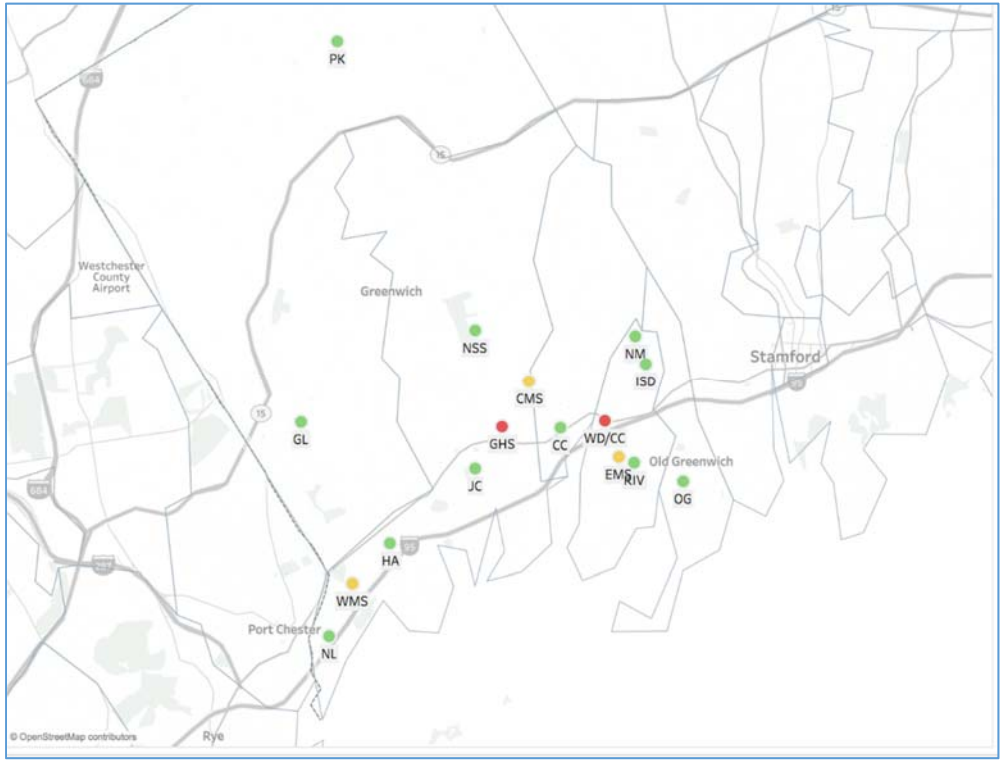
Connecticut Education at a Glance

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

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:

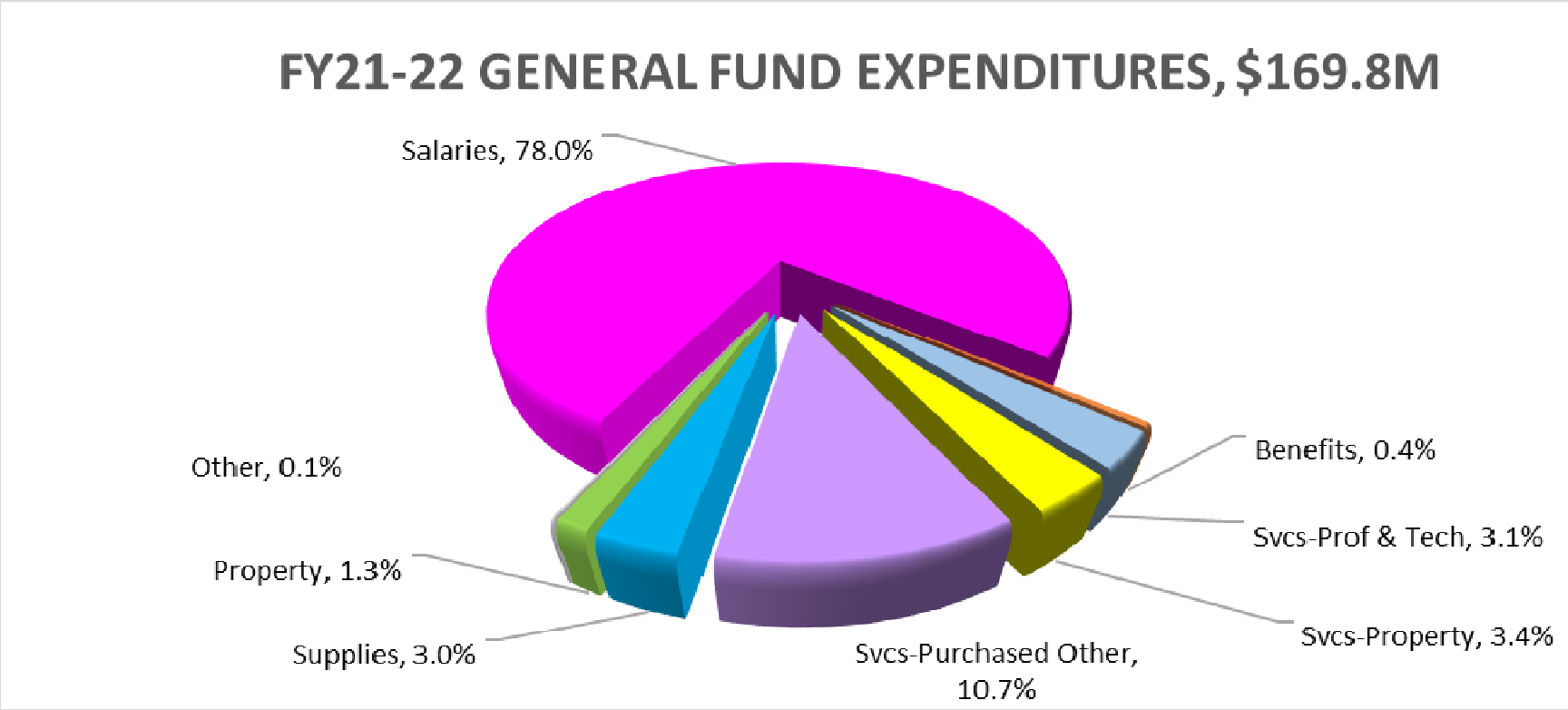
- Salaries: Certified, Non-Certified, Stipends, Longevity, Substitutes, and Other
- Benefits: Vacation Payments, Sick Payments, Housing/Auto Allowance, and Retirement-401(k)/403(b)
- Services-Professional & Technical: Professional Development, Legal, Consultants, and Other Professional Services
- Services-Property: 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%
44	Benefits	526,193	879,056	686,312	692,073	5,760	0.84%
45	Svcs-Prof & Tech	6,170,594	4,858,532	5,893,601	5,235,460	(658,141)	-11.17%
52	Svcs-Property	5,488,071	4,774,215	5,680,210	5,738,895	58,685	1.03%
56	Svcs-Purchased Other	16,007,545	15,350,577	16,370,595	18,230,308	1,859,713	11.36%
64	Supplies	4,018,323	5,260,234	3,063,452	5,169,652	2,106,200	68.75%
76	Property	1,989,850	2,420,742	1,367,586	2,162,818	795,232	58.15%
81	Other	320,202	467,532	205,000	205,000	-	0.00%
	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**				



EXPENSE/SUB CATEGORIES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
Salaries						
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%
Salaries Total	126,539,098	127,474,149	130,097,436	132,412,390	2,314,955	1.78%
Benefits						
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%
Benefits Total	526,193	879,056	686,312	692,073	5,760	0.84%
Svcs-Prof & Tech						
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%
Svcs-Prof & Tech Total	6,170,594	4,858,532	5,893,601	5,235,460	(658,141)	-11.17%
Svcs-Property						
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%
Svcs-Property Total	5,488,071	4,774,215	5,680,210	5,738,895	58,685	1.03%
Svcs-Purchased Other						
Transportation	9,951,880	7,753,726	10,160,047	10,159,055	(992)	-0.01%

EXPENSE/SUB CATEGORIES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
Svcs-Purchased Other Total	16,007,545	15,350,577	16,370,595	18,230,308	1,859,713	11.36%
Supplies						
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%
Supplies Total	4,018,323	5,260,234	3,063,452	5,169,652	2,106,200	68.75%
Property						
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%
Property Total	1,989,850	2,420,742	1,367,586	2,162,818	795,232	58.15%
Other						
Settlement of Claims	192,621	207,037	205,000	205,000	-	0.00%
Prior Year Personnel Svcs	58,626	33,709	-	-	-	0.00%
Prior Year Maintenance	19,484	56,288	-	-	-	0.00%
Prior Year Services	43,537	138,862	-	-	-	0.00%

EXPENSE/SUB CATEGORIES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
Prior Year Supplies	5,934	31,635	-	-	-	0.00%
Other Total	320,202	467,532	205,000	205,000	-	0.00%
Grand Total	**161,059,877**	**161,485,036**	**163,364,192**	**169,846,597**	**6,482,405**	**3.97%**

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
1	Salaries								
2	Certified								
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-Ad	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/C	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/Ce	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/(	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-Admir	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/Ce	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/(	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	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/Ce	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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
45	A6200438	51020	Instr-NL-Advanced Learning Program-Reg Salaries-Admin/(	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	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/Ce	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/(	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	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/Cer	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/C	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,	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/Ce	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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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/(	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%
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	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/Ce	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/	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-Admi	108,883			55,476	55,476	0.00%
113	A6200870	51067	Instr-PW-Curriculum Instr Prof Learning-Reg Salaries-Teach	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/Ce	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/	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-Admi	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/C	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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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/	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%
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-Admi	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/Ce	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/	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-Admi	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/Ce	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/(	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	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/(	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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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-Adm	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	71,119	72,378	74,477	74,713	236	0.32%
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/(	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-Adm	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	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-Adm	20,309			110,952	110,952	0.00%
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/	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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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-Adn	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-Admi	36,784	40,998	42,187	43,846	1,660	3.93%
230	A6201540	51020	Instr-WMS-Library Media Services-Reg Salaries-Admin/Cer	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%
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-Adr	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/C	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-Admi	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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
263	A6201670	51020	Instr-GHS-Curriculum Instr Prof Learning-Reg Salaries-Adm	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/C	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-Admi	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%
280	A6201738	51020	Instr-HAV-Advanced Learning Program-Reg Salaries-Admin	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-Adm	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/C	37,902	38,622	78,789	40,222	(38,567)	-48.95%
296	A6201796	51020	Instr-HAV-Continuing Ed - Enrichment-Reg Salaries-Admin/	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	Certified Total			99,684,314	100,741,001	100,963,189	103,216,832	2,253,643	2.23%
301	Non-Certified								
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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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)				-	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%
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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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/Ce	-	-	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%
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/C	-	-	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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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/Ce	-	-	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/(	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/Cer	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	Stipends Total			1,402,729	1,117,398	1,640,234	1,566,525	(73,708)	-4.49%
644	Longevity								
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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
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	Longevity Total			351,929	230,069	218,875	192,430	(26,445)	-12.08%
765	Substitutes								
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-	125				-	0.00%
775	A6200370	51317	Instr-GL-Curriculum Instr Prof Learning-Daily Sub-Teacher-I	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-	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 Instr Prof Learning-Daily Sub-Teacher-	63	63	-	-	-	0.00%
782	A6200610	51310	Instr-JC-Visual Arts-Daily Sub-Teacher	125	-	220	220	-	0.00%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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-F	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-	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-	3,468	500	-	-	-	0.00%
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-	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	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-	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-	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-Teache	1,873	110	-	-	-	0.00%
806	A6201370	51317	Instr-CMS-Curriculum Instr Prof Learning-Daily Sub-Teache	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-Teache	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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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-Teache	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	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%
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-I	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-Teache	1,230	290	13,530	13,530	-	0.00%
860	A6201770	51317	Instr-HAV-Curriculum Instr Prof Learning-Daily Sub-Teache	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	Substitutes Total			1,336,306	1,165,157	1,255,645	1,254,800	(845)	-0.07%
864	Other								
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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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	Other Total			1,381,664	1,607,475	1,723,771	1,839,656	115,885	6.72%
928	Salary Total			126,539,098	127,474,149	130,097,436	132,412,390	2,314,955	1.78%
929	Benefits								
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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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/Vehicl	-	-	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 Allo	-	-	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%
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/Regist	-	-	1,200	1,200	-	0.00%
976	A6200770	51397	Instr-NS-Curriculum Instr Prof Learning-Targeted Instructio	5,000	5,000	4,750	5,750	1,000	21.05%
977	A6200770	52097	Instr-NS-Curriculum Instr Prof Learning-Empl Tuition/Regis	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-P	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-	-	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 Instructic	-	-	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/Regis	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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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 Instructi	-	-	-	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/Regi	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/Regis	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/Reg	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-I	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	-	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%
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/Registratio	149				-	0.00%
1020	A6201668	52097	Instr-GHS-Teaching & Learning-Empl Tuition/Registration-F	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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
1031	A6201714	52097	Instr-HAV-English Language Learners-Empl Tuition/Registra	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/Regi	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	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%
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 Instructio	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/Regist	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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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-PI	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 Instruct	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/Reg	-	-	4,000	4,000	-	0.00%
1098	Prof Development Total			834,492	435,769	788,296	636,339	(151,957)	-19.28%
1099	Legal								
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	Legal Total			239,279	138,936	246,300	246,300	-	0.00%
1104	Consultants								
1105	A6001780	51440	Admin-HAV-Safety & Security-Prof Svcs-Consulting	73,375	2,800	-	-	-	0.00%
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-Consultin	-	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	Consultants Total			1,269,123	1,345,723	1,297,800	1,297,800	-	0.00%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
1113	Other Prof Svcs								
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 Instructio	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%
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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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 Instructio	-	-	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 Instructi	-	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%
1199	A6201716	51390	Instr-HAV-World Language-Targeted Instruction	13,877	8,675	25,000	25,000	-	0.00%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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 Instructio	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 Instruct	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/	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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
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 Machinei	-	-	700	700	-	0.00%
1274	A6001788	54250	Admin-HAV-Supply Acq & Management-Maint of Auto Equ	1,269	188	900	900	-	0.00%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
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 Equ	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/Su	-	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 Equ	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 Pu	4,500				-	0.00%
1313	A6201668	54050	Instr-GHS-Teaching & Learning-Maintenance Of Build/Supp	-	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 Equ	4,241	840	6,500	6,500	-	0.00%
1318	A6201722	54050	Instr-HAV-Technology Education-Maintenance Of Build/Su	2,430	-	4,200	4,200	-	0.00%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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/Suppli	-	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%
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/Su	(2,385)	(7,567)	-	-	-	0.00%
1335	A6501789	54010	Maintenance-HAV-Maintenance of Plants-Maintenance Of	55,488	23,121	-	-	-	0.00%
1336	A6501789	54050	Maintenance-HAV-Maintenance of Plants-Maintenance Of	523,084	611,331	568,000	568,000	-	0.00%
1337	A6501789	54060	Maintenance-HAV-Maintenance of Plants-Maintenance Of	-	-	40,000	40,000	-	0.00%
1338	A6501789	54070	Maintenance-HAV-Maintenance of Plants-Maintenance Of	188,528	138,778	315,000	315,000	-	0.00%
1339	A6501789	54200	Maintenance-HAV-Maintenance of Plants-Maint of Machir	9,825	300	10,000	10,000	-	0.00%
1340	A6501789	54250	Maintenance-HAV-Maintenance of Plants-Maint of Auto E	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	Maint, Repairs, Svc Fees Total			1,181,607	1,289,482	1,542,761	1,554,761	12,000	0.78%
1346	Other Purch'd Property Svcs								
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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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	Other Purch'd Property Svcs Total			874,724	486,003	460,879	504,404	43,525	9.44%
1417	Svcs Property Total			5,488,071.03	4,774,215	5,680,210	5,738,895	58,685	1.03%
1418	Svcs-Purchased Other								
1419	Transportation								
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-Fi	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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
1445	A6201656	52130	Instr-GHS-Alternative High School-Transportation-Field Tri	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	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-Fiel	2,073	1,400	3,100	3,100	-	0.00%
1453	A6201740	52130	Instr-HAV-Library Media Services-Transportation-Field Trip	-	-	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-Transportatio	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 Scho	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 Sch	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%
1466	A6751648	52130	Student Act-GHS-Athletics-Transportation-Field Trips	304,245	185,132	328,203	336,408	8,205	2.50%
1467	Transportation Total			9,951,880	7,753,726	10,160,047	10,159,055	(992)	-0.01%
1468	Prof Development								
1469	A6201468	52070	Instr-EMS-Teaching & Learning-Professional Learning/Wor	-	-	2,000	2,000	-	0.00%
1470	A6201616	52070	Instr-GHS-World Language-Professional Learning/Worksho	112				-	0.00%
1471	A6201716	52070	Instr-HAV-World Language-Professional Learning/Worksho	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 Learni	-	-	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	Prof Development Total			15,156	9,744	54,000	54,000	-	0.00%
1476	Postage								
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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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	Postage Total			68,861	61,484	67,789	67,289	(500)	-0.74%
1507	Advertising								
1508	A6001772	52010	Admin-HAV-Board-Advertising/Public Notice	409				-	0.00%
1509	A6001788	52010	Admin-HAV-Supply Acq & Management-Advertising/Public	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 Nc	770				-	0.00%
1512	Advertising Total			27,143	9,266	30,000	30,000	-	0.00%
1513	Tuition								
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	Tuition Total			5,637,125	7,185,260	5,400,000	7,300,000	1,900,000	35.19%
1517	Printing								
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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
1567	A6201770	52020	Instr-HAV-Curriculum Instr Prof Learning-Printing & Bindin	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 & Bindi	-	-	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	Printing Total			(66,038)	59,996	104,571	104,071	(500)	-0.48%
1578	Other Purch'd Svcs								
1579	A6001768	52090	Admin-HAV-Teaching & Learning-Empl Tuition/Registratior	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/Registra	-	-	700	700	-	0.00%
1597	A6001786	52100	Admin-HAV-Accounting & Budgeting-Empl Travel Exp	590	-	-	-	-	0.00%
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/Regi	-	-	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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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/Regis	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/Regis	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/Regis	-	-	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	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%
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/Re	684	2,030	-	-	-	0.00%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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/Registratio	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%
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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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/Registratio	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/Reg	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 (NC	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%
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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
1741	A6201794	52950	Instr-HAV-Summer School-Misc Services (NOC)	352				-	0.00%
1742	A6201795	52090	Instr-HAV-Continuing Ed - Mandated-Empl Tuition/Registra	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/Re	849	405	2,500	2,500	-	0.00%
1747	A6501789	52950	Maintenance-HAV-Maintenance of Plants-Misc Services (N	101	-	500	500	-	0.00%
1748	A6601790	52090	Transportation-HAV-Transportation-Empl Tuition/Registrat	-	-	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	Other Purch'd Svcs Total			373,419	271,101	554,188	515,893	(38,295)	-6.91%
1759	Svcs Purchased Total			16,007,545	15,350,577	16,370,595	18,230,308	1,859,713	11.36%
1760	Supplies								
1761	Teaching Supplies								
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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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 Supplie	5,634	4,466	5,781	6,075	294	5.08%
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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
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	Teaching Supplies Total			1,271,009	1,732,112	671,985	1,316,844	644,859	95.96%
1984	Office Supplies								
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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
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 Oth	-	(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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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	Office Supplies Total			106,774	(14,376)	(71,994)	(30,560)	41,434	-57.55%
2047	Custodial Supplies								
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 Appare	1,282	1,366	3,500	3,500	-	0.00%
2053	Custodial Supplies Total			311,800	800,115	8,500	360,000	351,500	4135.29%
2054	Maintenance Supplies								
2055	A6001780	53700	Admin-HAV-Safety & Security-Building & Construct Materi	-	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 Materi	-	223	-	-	-	0.00%
2059	A6201668	53700	Instr-GHS-Teaching & Learning-Building & Construct Mater	-	800	-	-	-	0.00%
2060	A6201753	53500	Instr-HAV-Special Ed-Fuel/Lubricants	1,050	966	2,000	2,000	-	0.00%
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 Sup	15,548	12,352	1,132	15,000	13,868	1225.26%
2070	A6501789	53700	Maintenance-HAV-Maintenance of Plants-Building & Const	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	Maintenance Supplies Total			318,071	438,545	135,121	339,000	203,879	150.89%
2074	Textbooks								
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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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	Textbooks Total			291,633	227,878	189,215	881,800	692,585	366.03%
2093	Library Books								
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-NM-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%
2105	A6201340	53120	Instr-CMS-Library Media Services-Library Books	7,734	5,521	-	7,000	7,000	0.00%
2106	A6201440	53120	Instr-EMS-Library Media Services-Library Books	10,053	9,932	-	7,000	7,000	0.00%
2107	A6201540	53120	Instr-WMS-Library Media Services-Library Books	6,275	6,568	-	7,000	7,000	0.00%
2108	A6201640	53120	Instr-GHS-Library Media Services-Library Books	27,390	19,984	-	20,731	20,731	0.00%
2109	A6201740	53120	Instr-HAV-Library Media Services-Library Books	17,029	8,917	-	10,000	10,000	0.00%
2110	Library Books Total			155,218	115,666	-	136,006	136,006	0.00%
2111	Software								
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)	-100.00%
2119	A6200340	52360	Instr-GL-Library Media Services-SW License Fees	2,000	2,720	2,000	4,100	2,100	105.00%
2120	A6200540	52360	Instr-CC-Library Media Services-SW License Fees	-	1,440	9,000	9,000	-	0.00%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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	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	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	-	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	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)	-45.67%
2150	A6201730	52360	Instr-HAV-Music-SW License Fees	11,812	5,147	10,000	10,000	-	0.00%
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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
2165	Software Total			1,202,009	1,555,916	1,752,331	1,726,069	(26,262)	-1.50%
2166	Other Supplies								
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 Suppl	-	-	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 Supplie	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%
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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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	Other Supplies Total			361,809	404,379	378,294	440,493	62,199	16.44%
2266	Supplies Total			4,018,323.10	5,260,234	3,063,452	5,169,652	2,106,200	68.75%
2267	Property								
2268	Office Equipment								
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 E	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 Equipmen	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 Equipmer	2,519	2,519	2,700	2,700	-	0.00%
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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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 Instr Prof Learning-Non-Capital Offic	9,602	1,308	-	-	-	0.00%
2296	A6201791	52310	Instr-HAV-Printing & Graphic Art-Rental Of Office Equipme	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	Office Equipment Total			242,879	212,518	196,168	228,100	31,932	16.28%
2301	Classroom Equipment								
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 Hardw	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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
2333	A6201168	53101	Instr-OG-Teaching & Learning-C/R Equipment	450	380	500	500	-	0.00%
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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
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 Ha	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 Hardwa	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	Classroom Equipment Total			684,321	1,515,745	569,597	1,325,897	756,300	132.78%
2413	Building/Other								
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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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/Othe	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/C	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%
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 Building	-	-	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/C	2,833	-	3,000	3,000	-	0.00%
2431	A6201796	52340	Instr-HAV-Continuing Ed - Enrichment-Rental Of Buildings/	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	Building/Other Total			519,752	292,321	275,673	315,673	40,000	14.51%
2435	IT Equipment								
2436	A6201782	52350	Instr-HAV-IT-Rental/Lease - IT Equipment	272,976	114,805	55,000	-	(55,000)	-100.00%
2437	IT Equipment Total			272,976	114,805	55,000	-	(55,000)	-100.00%
2438	Custodial Equipment								
2439	A6401792	53351	Plant Ops-HAV-Facilities-Non-Capital Custodial Equipment	-	-	-	22,000	22,000	0.00%
2440	Custodial Equipment Total			-	-	-	22,000	22,000	0.00%
2441	Other Purch'd Property Svcs								
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	Other Purch'd Property Svcs Total			127,677	133,979	165,873	165,873	-	0.00%
2448	Other Equipment								
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 Equipmer	1,733	-	2,000	2,000	-	0.00%
2452	A6201622	52320	Instr-GHS-Technology Education-Rental Of Other Equipmei	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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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	91,256	126,724	75,825	75,825	-	0.00%
2459	Other Equipment Total			142,246	151,374	105,275	105,275	-	0.00%
2460	Property Total			1,989,850	2,420,742	1,367,586	2,162,818	795,232	58.15%
2461	Other								
2462	Settlement of Claims								
2463	A6001793	57350	Admin-HAV-Human Resources-Settlement Of Claims/Judgr	10,327	38,950	30,000	30,000	-	0.00%
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/Judgme	25,855	10,537	-	-	-	0.00%
2466	Settlement of Claims Total			192,621	207,037	205,000	205,000	-	0.00%
2467	Prior Year Personnel Svcs								
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 (10(	-	1,200	-	-	-	0.00%
2478	A6751648	51970	Student Act-GHS-Athletics-Prior Yr Exp (100)	7,180	480	-	-	-	0.00%
2479	Prior Year Personnel Svcs Total			58,626	33,709	-	-	-	0.00%
2480	Prior Year Services								
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%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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 (20C	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	Prior Year Services Total			43,537	138,862	-	-	-	0.00%
2505	Prior Year Supplies								
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 (30C	-	2,537	-	-	-	0.00%
2517	Prior Year Supplies Total			5,934	31,635	-	-	-	0.00%
2518	Prior Year Maintenance								
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 (40C	16,792	7,102	-	-	-	0.00%
2527	Prior Year Maintenance Total			19,484	56,288	-	-	-	0.00%
2528	Other Total			320,201.99	467,531.50	205,000.00	205,000.00	-	0.00%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
2529	**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**				

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
1	**Superintendent**							
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	**Superintendent Total**		**401,592**	**402,660**	**440,063**	**418,300**	(21,763)	-4.95%
24	**Board**							
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%
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%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
43	**Board Total**		**77,255**	**65,059**	**94,950**	**96,750**	1,800	1.90%
44	**Teaching & Learning**							
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%
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%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
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%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
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							

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
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%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
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%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
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		515,545	517,387	520,434	540,669	20,235	3.89%
292	New Lebanon							
293	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%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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		614,217	508,046	511,089	539,024	27,935	5.47%
315	North Mianus							
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%
327	52950	Instr-NM-Teaching & Learning-Misc Services (NOC)	-	-	800	800	-	0.00%
328	53010	Instr-NM-Teaching & Learning-Office Supplies	1,757	637	107	1,500	1,393	1303.05%
329	53071	Instr-NM-Teaching & Learning-Non-Capital IT Hardware	2,286				-	0.00%
330	53100	Instr-NM-Teaching & Learning-Teaching Supplies	16,048	37,008	98	16,606	16,508	16893.45%
331	53101	Instr-NM-Teaching & Learning-C/R Equipment	-	2,898	978	8,000	7,022	717.93%
332	54100	Instr-NM-Teaching & Learning-Maint of Instr Equipment	2,460	4,695	-	-	-	0.00%
333	54150	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	51010	Instr-NS-Teaching & Learning-Reg Salaries	130,605	132,935	144,528	144,178	(350)	-0.24%
337	51020	Instr-NS-Teaching & Learning-Reg Salaries-Admin/Cert	315,926	323,202	329,666	337,891	8,225	2.49%
338	51070	Instr-NS-Teaching & Learning-Longevity	1,050	1,050	1,250	1,600	350	28.00%
339	51100	Instr-NS-Teaching & Learning-O/T	1,370	1,197	-	-	-	0.00%
340	51300	Instr-NS-Teaching & Learning-Temp Salaries	11,843	11,750	14,763	16,770	2,007	13.59%
341	51310	Instr-NS-Teaching & Learning-Daily Sub-Teacher	12,475	6,393	8,580	8,580	-	0.00%
342	52020	Instr-NS-Teaching & Learning-Printing & Binding	349	320	400	400	-	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
343	52050	Instr-NS-Teaching & Learning-Postage	600	591	600	600	-	0.00%
344	52360	Instr-NS-Teaching & Learning-SW License Fees	794	3,350	2,100	6,600	4,500	214.29%
345	53010	Instr-NS-Teaching & Learning-Office Supplies	2,943	106	1,409	2,500	1,091	77.42%
346	53070	Instr-NS-Teaching & Learning-IT Supplies	-	-	2,500	2,500	-	0.00%
347	53100	Instr-NS-Teaching & Learning-Teaching Supplies	15,059	28,224	1,492	13,107	11,615	778.20%
348	53101	Instr-NS-Teaching & Learning-C/R Equipment	-	2,140	3,700	3,700	-	0.00%
349	54100	Instr-NS-Teaching & Learning-Maint of Instr Equipment	3,441	8,428	5,700	5,700	-	0.00%
350	54970	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	51010	Instr-OG-Teaching & Learning-Reg Salaries	127,881	136,332	44,528	144,178	99,650	223.79%
354	51020	Instr-OG-Teaching & Learning-Reg Salaries-Admin/Cert	327,945	323,202	329,666	337,891	8,225	2.49%
355	51060	Instr-OG-Teaching & Learning-Stipends-Admin/Cert	-	1,000	1,000	1,000	-	0.00%
356	51070	Instr-OG-Teaching & Learning-Longevity	600	800	800	1,250	450	56.25%
357	51100	Instr-OG-Teaching & Learning-O/T	4,867	2,180	-	-	-	0.00%
358	51300	Instr-OG-Teaching & Learning-Temp Salaries	24,513	27,825	33,406	34,374	967	2.90%
359	51310	Instr-OG-Teaching & Learning-Daily Sub-Teacher	2,150				-	0.00%
360	51390	Instr-OG-Teaching & Learning-Targeted Instruction	6,610	4,000	3,000	3,000	-	0.00%
361	52020	Instr-OG-Teaching & Learning-Printing & Binding	201	107	400	400	-	0.00%
362	52050	Instr-OG-Teaching & Learning-Postage	991	-	250	250	-	0.00%
363	52950	Instr-OG-Teaching & Learning-Misc Services (NOC)	566	360	750	750	-	0.00%
364	53010	Instr-OG-Teaching & Learning-Office Supplies	2,851	1,935	3,000	3,000	-	0.00%
365	53100	Instr-OG-Teaching & Learning-Teaching Supplies	16,386	20,830	5,058	17,000	11,942	236.13%
366	53101	Instr-OG-Teaching & Learning-C/R Equipment	450	380	500	500	-	0.00%
367	54100	Instr-OG-Teaching & Learning-Maint of Instr Equipment	14,364	2,103	2,100	2,100	-	0.00%
368	Old Greenwich Total		530,374	521,054	424,458	545,693	121,235	28.56%
369	Parkway							
370	51010	Instr-PW-Teaching & Learning-Reg Salaries	75,960	78,668	85,802	85,596	(206)	-0.24%
371	51020	Instr-PW-Teaching & Learning-Reg Salaries-Admin/Cert	315,926	323,202	329,666	337,891	8,225	2.49%
372	51070	Instr-PW-Teaching & Learning-Longevity	600	800	800	800	-	0.00%
373	51100	Instr-PW-Teaching & Learning-O/T	4,367	901	-	-	-	0.00%
374	51300	Instr-PW-Teaching & Learning-Temp Salaries	13,502	13,592	17,448	16,938	(510)	-2.92%
375	51310	Instr-PW-Teaching & Learning-Daily Sub-Teacher	3,578	668	-	-	-	0.00%
376	51390	Instr-PW-Teaching & Learning-Targeted Instruction	-	3,771	1,500	1,500	-	0.00%
377	52020	Instr-PW-Teaching & Learning-Printing & Binding	127	45	-	-	-	0.00%
378	52050	Instr-PW-Teaching & Learning-Postage	700	198	200	200	-	0.00%
379	52097	Instr-PW-Teaching & Learning-Empl Tuition/Registration-PD	885	75	800	800	-	0.00%
380	52100	Instr-PW-Teaching & Learning-Empl Travel Exp	-	-	929	929	-	0.00%
381	53010	Instr-PW-Teaching & Learning-Office Supplies	1,788	2,732	617	3,000	2,383	386.46%
382	53070	Instr-PW-Teaching & Learning-IT Supplies	595				-	0.00%
383	53100	Instr-PW-Teaching & Learning-Teaching Supplies	14,879	19,762	-	6,000	6,000	0.00%
384	53101	Instr-PW-Teaching & Learning-C/R Equipment	3,477	2,148	2,788	2,788	-	0.00%
385	54100	Instr-PW-Teaching & Learning-Maint of Instr Equipment	2,000	3,398	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 %
386	Parkway Total		438,383	449,959	442,549	458,441	15,892	3.59%
387	Riverside							
388	51010	Instr-RV-Teaching & Learning-Reg Salaries	125,614	132,528	144,528	144,178	(350)	-0.24%
389	51020	Instr-RV-Teaching & Learning-Reg Salaries-Admin/Cert	316,083	323,202	329,666	337,891	8,225	2.49%
390	51070	Instr-RV-Teaching & Learning-Longevity	-	450	450	1,050	600	133.33%
391	51100	Instr-RV-Teaching & Learning-O/T	727	102	-	-	-	0.00%
392	51300	Instr-RV-Teaching & Learning-Temp Salaries	34,216	34,660	39,853	42,522	2,669	6.70%
393	51310	Instr-RV-Teaching & Learning-Daily Sub-Teacher	12,350	4,565	8,400	8,400	-	0.00%
394	51390	Instr-RV-Teaching & Learning-Targeted Instruction	478	975	-	-	-	0.00%
395	52020	Instr-RV-Teaching & Learning-Printing & Binding	340	27	500	500	-	0.00%
396	52050	Instr-RV-Teaching & Learning-Postage	997	-	1,000	1,000	-	0.00%
397	52130	Instr-RV-Teaching & Learning-Transportation-Field Trips	1,201	2,843	7,000	7,000	-	0.00%
398	52150	Instr-RV-Teaching & Learning-Office Services	-	188	1,000	1,000	-	0.00%
399	52360	Instr-RV-Teaching & Learning-SW License Fees	-	2,000	2,000	2,000	-	0.00%
400	52950	Instr-RV-Teaching & Learning-Misc Services (NOC)	765	661	1,500	1,500	-	0.00%
401	53010	Instr-RV-Teaching & Learning-Office Supplies	6,119	2,811	8	4,000	3,992	47519.05%
402	53011	Instr-RV-Teaching & Learning-Non-Capital Office Equip	8,607	626	960	960	-	0.00%
403	53100	Instr-RV-Teaching & Learning-Teaching Supplies	8,797	22,411	328	9,810	9,482	2888.67%
404	53101	Instr-RV-Teaching & Learning-C/R Equipment	4,234	210	2,733	4,000	1,267	46.37%
405	54100	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	51010	Instr-WMS-Teaching & Learning-Reg Salaries	185,752	194,188	203,259	211,024	7,765	3.82%
409	51020	Instr-WMS-Teaching & Learning-Reg Salaries-Admin/Cert	552,437	565,643	526,932	537,998	11,066	2.10%
410	51070	Instr-WMS-Teaching & Learning-Longevity	2,018	2,018	1,600	1,600	-	0.00%
411	51100	Instr-WMS-Teaching & Learning-O/T	327	385	1,000	1,000	-	0.00%
412	51300	Instr-WMS-Teaching & Learning-Temp Salaries	36,258	31,506	53,967	51,400	(2,567)	-4.76%
413	51310	Instr-WMS-Teaching & Learning-Daily Sub-Teacher	3,318	2,750	10,000	10,000	-	0.00%
414	51390	Instr-WMS-Teaching & Learning-Targeted Instruction	29,440	24,422	10,000	10,000	-	0.00%
415	51490	Instr-WMS-Teaching & Learning-Prof Svcs (NOC)	2,520	995	2,000	2,000	-	0.00%
416	52020	Instr-WMS-Teaching & Learning-Printing & Binding	3,376	4,060	6,000	6,000	-	0.00%
417	52050	Instr-WMS-Teaching & Learning-Postage	4,000	2,000	2,000	2,000	-	0.00%
418	52090	Instr-WMS-Teaching & Learning-Empl Tuition/Registration	-	-	9,240	9,240	-	0.00%
419	52100	Instr-WMS-Teaching & Learning-Empl Travel Exp	-	-	8,000	8,000	-	0.00%
420	52110	Instr-WMS-Teaching & Learning-Empl Travel Exp	-	-	2,500	2,500	-	0.00%
421	52130	Instr-WMS-Teaching & Learning-Transportation-Field Trips	7,033	-	6,500	6,500	-	0.00%
422	52150	Instr-WMS-Teaching & Learning-Office Services	1,386	1,335	1,500	1,500	-	0.00%
423	52310	Instr-WMS-Teaching & Learning-Rental Of Office Equipment	2,519	2,519	2,700	2,700	-	0.00%
424	52320	Instr-WMS-Teaching & Learning-Rental Of Other Equipment	1,733	-	2,000	2,000	-	0.00%
425	52950	Instr-WMS-Teaching & Learning-Misc Services (NOC)	6,160	2,904	5,000	5,000	-	0.00%
426	53010	Instr-WMS-Teaching & Learning-Office Supplies	1,750	10,661	2,500	2,500	-	0.00%
427	53011	Instr-WMS-Teaching & Learning-Non-Capital Office Equip	1,179	643	1,000	3,000	2,000	200.00%
428	53070	Instr-WMS-Teaching & Learning-IT Supplies	1,516	403	2,135	2,135	-	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
429	53071	Instr-WMS-Teaching & Learning-Non-Capital IT Hardware	2,646	5,716	2,000	2,000	-	0.00%
430	53100	Instr-WMS-Teaching & Learning-Teaching Supplies	16,214	9,393	7,162	20,000	12,838	179.26%
431	53101	Instr-WMS-Teaching & Learning-C/R Equipment	23,371	13,422	240	10,000	9,760	4066.67%
432	53140	Instr-WMS-Teaching & Learning-A/V Materials	776	-	1,000	1,000	-	0.00%
433	53141	Instr-WMS-Teaching & Learning-A/V Equipment	1,698	694	3,500	3,500	-	0.00%
434	54100	Instr-WMS-Teaching & Learning-Maint of Instr Equipment	11,036	12,937	15,000	15,000	-	0.00%
435	54150	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	**Teaching & Learning Total**		**12,390,577**	**12,796,550**	**12,260,648**	**13,272,571**	1,011,922	8.25%
438	**Library Media Services**							
439	Central Middle School							
440	51010	Instr-CMS-Library Media Services-Reg Salaries	111,955	89,260	118,329	112,552	(5,778)	-4.88%
441	51020	Instr-CMS-Library Media Services-Reg Salaries-Admin/Cert	229,820	241,260	248,257	249,042	785	0.32%
442	51070	Instr-CMS-Library Media Services-Longevity	1,050	1,050	1,050	600	(450)	-42.86%
443	51100	Instr-CMS-Library Media Services-O/T	579	314	-	-	-	0.00%
444	52360	Instr-CMS-Library Media Services-SW License Fees	4,599				-	0.00%
445	53010	Instr-CMS-Library Media Services-Office Supplies	-	-	105	500	395	374.61%
446	53070	Instr-CMS-Library Media Services-IT Supplies	210	-	500	500	-	0.00%
447	53071	Instr-CMS-Library Media Services-Non-Capital IT Hardware	3,642	-	500	500	-	0.00%
448	53100	Instr-CMS-Library Media Services-Teaching Supplies	1,493	343	2,767	3,000	233	8.42%
449	53101	Instr-CMS-Library Media Services-C/R Equipment	9,472	1,697	3,000	3,000	-	0.00%
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							

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
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%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
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%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
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%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
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%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
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	**Library Media Services Total**		**5,197,670**	**5,217,375**	**5,347,791**	**5,623,096**	275,305	5.15%
676	**Summer School**							
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%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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	**Summer School Total**		**553,631**	**439,457**	**369,347**	**-**	(369,347)	-100.00%
692	**Extended School Year**							
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%
696	52130	Instr-HAV-Extended School Year-Transportation-Field Trips	1,279				-	0.00%
697	52140	Transportation-HAV-Extended School Year-Transportation	329,784	341,159	364,360	389,031	24,671	6.77%
698	53100	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	**Extended School Year Total**		**1,628,316**	**1,335,843**	**1,509,377**	**1,334,048**	(175,329)	-11.62%
701	**Continuing Ed - Enrichment**							
702	Havemeyer							
703	51020	Instr-HAV-Continuing Ed - Enrichment-Reg Salaries-Admin/Cert	37,902	38,622	-	-	-	0.00%
704	51060	Instr-HAV-Continuing Ed - Enrichment-Stipends-Admin/Cert	106,081	84,684	-	-	-	0.00%
705	51460	Instr-HAV-Continuing Ed - Enrichment-HR-Prof Svcs - IT	4,000	4,000	-	-	-	0.00%
706	51490	Instr-HAV-Continuing Ed - Enrichment-Prof Svcs (NOC)	6,620	4,820	-	-	-	0.00%
707	52020	Instr-HAV-Continuing Ed - Enrichment-Printing & Binding	20,634	19,908	-	-	-	0.00%
708	52050	Instr-HAV-Continuing Ed - Enrichment-Postage	-	4,768	-	-	-	0.00%
709	52150	Instr-HAV-Continuing Ed - Enrichment-Office Services	606	606	-	-	-	0.00%
710	52240	Instr-HAV-Continuing Ed - Enrichment-Telephone	600	376	-	-	-	0.00%
711	52340	Instr-HAV-Continuing Ed - Enrichment-Rental Of Buildings/Other	4,769	4,847	-	-	-	0.00%
712	52970	Instr-HAV-Continuing Ed - Enrichment-Prior Yr Exp (200)	-	606	-	-	-	0.00%
713	53100	Instr-HAV-Continuing Ed - Enrichment-Teaching Supplies	108	208	-	-	-	0.00%
714	53110	Instr-HAV-Continuing Ed - Enrichment-Textbooks	5,099	5,366	-	-	-	0.00%
715	Havemeyer Total		186,419	168,811	-	-	-	0.00%
716	**Continuing Ed - Enrichment Total**		**186,419**	**168,811**	**-**	**-**	-	0.00%
717	**Continuing Ed - Mandated**							
718	Havemeyer							
719	51020	Instr-HAV-Continuing Ed - Mandated-Reg Salaries-Admin/Cert	37,902	38,622	78,789	40,222	(38,567)	-48.95%
720	51060	Instr-HAV-Continuing Ed - Mandated-Stipends-Admin/Cert	82,867	70,698	-	-	-	0.00%
721	51300	Instr-HAV-Continuing Ed - Mandated-Temp Salaries	55,953	58,366	49,032	47,953	(1,079)	-2.20%
722	52010	Instr-HAV-Continuing Ed - Mandated-Advertising/Public Notice	770				-	0.00%
723	52020	Instr-HAV-Continuing Ed - Mandated-Printing & Binding	185	295	-	-	-	0.00%
724	52090	Instr-HAV-Continuing Ed - Mandated-Empl Tuition/Registration	199	-	575	575	-	0.00%
725	52110	Instr-HAV-Continuing Ed - Mandated-Empl Travel Exp	325	268	-	-	-	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
726	52150	Instr-HAV-Continuing Ed - Mandated-Office Services	250	250	-	-	-	0.00%
727	52340	Instr-HAV-Continuing Ed - Mandated-Rental Of Buildings/Other	2,833	-	3,000	3,000	-	0.00%
728	53010	Instr-HAV-Continuing Ed - Mandated-Office Supplies	10	45	950	950	-	0.00%
729	53100	Instr-HAV-Continuing Ed - Mandated-Teaching Supplies	943	307	9,650	9,650	-	0.00%
730	53110	Instr-HAV-Continuing Ed - Mandated-Textbooks	4,984	6,299	5,000	5,000	-	0.00%
731	53140	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	**Continuing Ed - Mandated Total**		**187,311**	**175,151**	**146,996**	**107,349**	(39,647)	-26.97%
734	**Student Activities**							
735	Central Middle School							
736	51390	Instr-CMS-Student Activities-Targeted Instruction	20,705	18,471	20,705	16,690	(4,015)	-19.39%
737	Central Middle School Total		20,705	18,471	20,705	16,690	(4,015)	-19.39%
738	Cos Cob							
739	51390	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	51390	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	51390	Instr-EMS-Student Activities-Targeted Instruction	20,705	20,070	20,705	16,690	(4,015)	-19.39%
746	52950	Instr-EMS-Student Activities-Misc Services (NOC)	-	-	1,000	1,000	-	0.00%
747	53100	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	51390	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	51010	Instr-GHS-Student Activities-Reg Salaries	52,486	58,308	61,362	67,431	6,069	9.89%
754	51020	Instr-GHS-Student Activities-Reg Salaries-Admin/Cert	123,412	125,510	124,128	124,521	393	0.32%
755	51060	Instr-GHS-Student Activities-Stipends-Admin/Cert	-	-	4,880	4,978	98	2.01%
756	51100	Instr-GHS-Student Activities-O/T	296	81	-	-	-	0.00%
757	51300	Instr-GHS-Student Activities-Temp Salaries	(1,455)				-	0.00%
758	51390	Instr-GHS-Student Activities-Targeted Instruction	213,672	215,476	207,732	221,125	13,393	6.45%
759	52020	Instr-GHS-Student Activities-Printing & Binding	2,596	702	5,080	5,080	-	0.00%
760	52130	Instr-GHS-Student Activities-Transportation-Field Trips	936	731	1,750	1,750	-	0.00%
761	52150	Instr-GHS-Student Activities-Office Services	300	1,300	1,300	1,300	-	0.00%
762	52320	Instr-GHS-Student Activities-Rental Of Other Equipment	15,151	17,362	17,400	17,400	-	0.00%
763	52340	Instr-GHS-Student Activities-Rental Of Buildings/Other	2,190	1,104	2,800	2,800	-	0.00%
764	52950	Instr-GHS-Student Activities-Misc Services (NOC)	753	207	975	975	-	0.00%
765	53010	Instr-GHS-Student Activities-Office Supplies	2,764	1,120	457	1,044	587	128.53%
766	53100	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%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
768	Hamilton Ave							
769	51390	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	51390	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	51390	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							
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	**Student Activities Total**		**554,417**	**566,479**	**564,761**	**590,907**	26,145	4.63%
801	**Curriculum Instr Prof Learning**							
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							

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
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%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
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%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
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%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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							
942	51020	Instr-WMS-Curriculum Instr Prof Learning-Reg Salaries-Admin/Cert	20,309				-	0.00%
943	51020	Instr-EMS-Curriculum Instr Prof Learning-Reg Salaries-Admin/Cert	20,309			110,952	110,952	0.00%
944	52090	Instr-WMS-Curriculum Instr Prof Learning-Empl Tuition/Registration	684	2,030	-	-	-	0.00%
945	52100	Instr-WMS-Curriculum Instr Prof Learning-Empl Travel Exp	2,422	525	-	-	-	0.00%
946	52110	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	**Curriculum Instr Prof Learning Total**		**3,033,537**	**1,944,896**	**2,279,205**	**2,343,506**	64,301	2.82%
949	**AVID**							
950	Central Middle School							
951	51020	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	51020	Instr-GHS-AVID-Reg Salaries-Admin/Cert	-	174,663	188,286	229,078	40,792	21.66%
955	51060	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	51020	Instr-HAV-AVID-Reg Salaries-Admin/Cert	-	-	33,874	-	(33,874)	-100.00%
959	51060	Instr-HAV-AVID-Stipends-Admin/Cert	-	3,000	7,500	-	(7,500)	-100.00%
960	51317	Instr-HAV-AVID-Daily Sub-Teacher-PD	-	1,320	2,000	2,000	-	0.00%
961	51390	Instr-HAV-AVID-Targeted Instruction	-	5,250	3,500	3,500	-	0.00%
962	51497	Instr-HAV-AVID-Prof Svcs-PD	-	3,177	15,000	15,000	-	0.00%
963	52020	Instr-HAV-AVID-Printing & Binding	-	-	400	400	-	0.00%
964	52097	Instr-HAV-AVID-Empl Tuition/Registration-PD	-	7,525	23,000	23,000	-	0.00%
965	52107	Instr-HAV-AVID-Empl Travel Exp	-	8,559	13,000	13,000	-	0.00%
966	52110	Instr-HAV-AVID-Empl Travel Exp	-	-	150	150	-	0.00%
967	52117	Instr-HAV-AVID-Empl Mileage-PD	-	779	3,000	3,000	-	0.00%
968	52130	Instr-HAV-AVID-Transportation-Field Trips	-	3,182	12,000	12,000	-	0.00%
969	52150	Instr-HAV-AVID-Office Services	-	15,274	16,000	16,000	-	0.00%
970	52950	Instr-HAV-AVID-Misc Services (NOC)	-	5,960	8,000	8,000	-	0.00%
971	53100	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	51020	Instr-WMS-AVID-Reg Salaries-Admin/Cert	-	-	50,465	53,745	3,280	6.50%
975	51060	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	**AVID Total**		**-**	**232,497**	**443,487**	**456,956**	13,469	3.04%
978	**Visual Arts**							
979	Central Middle School							
980	51020	Instr-CMS-Visual Arts-Reg Salaries-Admin/Cert	69,185	73,358	75,485	79,268	3,783	5.01%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
981	53100	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%
983	Cos Cob							
984	51020	Instr-CC-Visual Arts-Reg Salaries-Admin/Cert	179,775	83,181	85,593	81,481	(4,113)	-4.80%
985	51070	Instr-CC-Visual Arts-Longevity	1,200				-	0.00%
986	51310	Instr-CC-Visual Arts-Daily Sub-Teacher	235	-	440	440	-	0.00%
987	53100	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	51020	Instr-ISD-Visual Arts-Reg Salaries-Admin/Cert	95,484	99,857	102,753	112,069	9,316	9.07%
991	53100	Instr-ISD-Visual Arts-Teaching Supplies	2,193	3,510	8	1,850	1,842	23527.08%
992	53140	Instr-ISD-Visual Arts-A/V Materials	-	-	50	50	-	0.00%
993	53141	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	51020	Instr-EMS-Visual Arts-Reg Salaries-Admin/Cert	142,418	155,019	157,181	181,338	24,157	15.37%
997	51060	Instr-EMS-Visual Arts-Stipends-Admin/Cert	-	-	2,573	-	(2,573)	-100.00%
998	53100	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	51020	Instr-GL-Visual Arts-Reg Salaries-Admin/Cert	81,734	92,884	95,578	100,893	5,315	5.56%
1002	53100	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	51020	Instr-GHS-Visual Arts-Reg Salaries-Admin/Cert	680,233	707,206	722,693	743,363	20,670	2.86%
1006	51060	Instr-GHS-Visual Arts-Stipends-Admin/Cert	-	-	4,880	4,978	98	2.01%
1007	51070	Instr-GHS-Visual Arts-Longevity	1,200	1,200	1,200	1,200	-	0.00%
1008	51310	Instr-GHS-Visual Arts-Daily Sub-Teacher	1,650	1,005	1,650	1,650	-	0.00%
1009	52130	Instr-GHS-Visual Arts-Transportation-Field Trips	2,156	555	3,240	3,240	-	0.00%
1010	53100	Instr-GHS-Visual Arts-Teaching Supplies	44,428	82,046	3,358	45,342	41,984	1250.44%
1011	54100	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	51020	Instr-HA-Visual Arts-Reg Salaries-Admin/Cert	120,036	132,346	136,184	135,959	(224)	-0.16%
1015	51070	Instr-HA-Visual Arts-Longevity	1,200	1,200	1,200	1,200	-	0.00%
1016	51310	Instr-HA-Visual Arts-Daily Sub-Teacher	228	188	330	330	-	0.00%
1017	52130	Instr-HA-Visual Arts-Transportation-Field Trips	2,280	1,175	2,300	2,300	-	0.00%
1018	53100	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	51020	Instr-HAV-Visual Arts-Reg Salaries-Admin/Cert	81,477	88,171	84,686	86,464	1,779	2.10%
1022	51060	Instr-HAV-Visual Arts-Stipends-Admin/Cert	250	-	-	5,250	5,250	0.00%
1023	51067	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	51310	Instr-HAV-Visual Arts-Daily Sub-Teacher	2,495	330	3,500	3,500	-	0.00%
1025	51390	Instr-HAV-Visual Arts-Targeted Instruction	875	-	11,250	11,250	-	0.00%
1026	51490	Instr-HAV-Visual Arts-Prof Svcs (NOC)	-	6,250	5,000	5,000	-	0.00%
1027	51497	Instr-HAV-Visual Arts-Prof Svcs-PD	2,150	-	5,000	5,000	-	0.00%
1028	52020	Instr-HAV-Visual Arts-Printing & Binding	408	-	500	500	-	0.00%
1029	52097	Instr-HAV-Visual Arts-Empl Tuition/Registration-PD	1,270	614	2,000	2,000	-	0.00%
1030	52107	Instr-HAV-Visual Arts-Empl Travel Exp	241	-	1,000	1,000	-	0.00%
1031	52110	Instr-HAV-Visual Arts-Empl Travel Exp	60	200	1,000	1,000	-	0.00%
1032	52130	Instr-HAV-Visual Arts-Transportation-Field Trips	7,069	3,420	13,000	13,000	-	0.00%
1033	52150	Instr-HAV-Visual Arts-Office Services	3,330	4,060	11,000	11,000	-	0.00%
1034	52340	Instr-HAV-Visual Arts-Rental Of Buildings/Other	-	-	5,000	5,000	-	0.00%
1035	52360	Instr-HAV-Visual Arts-SW License Fees	-	-	2,000	2,000	-	0.00%
1036	52950	Instr-HAV-Visual Arts-Misc Services (NOC)	358	276	500	500	-	0.00%
1037	53010	Instr-HAV-Visual Arts-Office Supplies	-	-	246	500	254	103.48%
1038	53070	Instr-HAV-Visual Arts-IT Supplies	528	-	600	600	-	0.00%
1039	53071	Instr-HAV-Visual Arts-Non-Capital IT Hardware	1,525				-	0.00%
1040	53100	Instr-HAV-Visual Arts-Teaching Supplies	1,674	883	4,000	4,000	-	0.00%
1041	53101	Instr-HAV-Visual Arts-C/R Equipment	3,208	11,958	45,000	45,000	-	0.00%
1042	54100	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	51020	Instr-JC-Visual Arts-Reg Salaries-Admin/Cert	118,157	96,504	99,303	83,766	(15,537)	-15.65%
1046	51060	Instr-JC-Visual Arts-Stipends-Admin/Cert	-	-	2,573	-	(2,573)	-100.00%
1047	51310	Instr-JC-Visual Arts-Daily Sub-Teacher	125	-	220	220	-	0.00%
1048	53100	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	51020	Instr-NL-Visual Arts-Reg Salaries-Admin/Cert	4,511	46,863	48,222	51,591	3,369	6.99%
1052	53100	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	51020	Instr-NM-Visual Arts-Reg Salaries-Admin/Cert	78,910	107,307	110,419	116,447	6,028	5.46%
1056	51310	Instr-NM-Visual Arts-Daily Sub-Teacher	235				-	0.00%
1057	53100	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	51020	Instr-NS-Visual Arts-Reg Salaries-Admin/Cert	123,333	125,516	129,156	103,651	(25,505)	-19.75%
1061	51070	Instr-NS-Visual Arts-Longevity	1,200	1,200	1,200	960	(240)	-20.00%
1062	51310	Instr-NS-Visual Arts-Daily Sub-Teacher	110				-	0.00%
1063	52130	Instr-NS-Visual Arts-Transportation-Field Trips	1,617				-	0.00%
1064	53100	Instr-NS-Visual Arts-Teaching Supplies	4,462	5,449	1	4,500	4,499	681718.18%
1065	North Street Total		130,722	132,166	130,357	109,111	(21,245)	-16.30%
1066	Old Greenwich							

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
1067	51020	Instr-OG-Visual Arts-Reg Salaries-Admin/Cert	108,883	110,810	114,023	102,946	(11,078)	-9.72%
1068	53100	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	51020	Instr-PW-Visual Arts-Reg Salaries-Admin/Cert	53,233	56,985	58,638	60,729	2,091	3.57%
1072	53100	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	51020	Instr-RV-Visual Arts-Reg Salaries-Admin/Cert	97,000	83,181	85,593	90,534	4,941	5.77%
1076	53100	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	51020	Instr-WMS-Visual Arts-Reg Salaries-Admin/Cert	118,532	120,630	124,128	124,521	393	0.32%
1080	53100	Instr-WMS-Visual Arts-Teaching Supplies	7,278	3,400	3,833	5,635	1,802	47.03%
1081	53101	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	**Visual Arts Total**		**2,293,682**	**2,363,505**	**2,390,376**	**2,494,664**	104,288	4.36%
1084	**Business Education**							
1085	Greenwich High School							
1086	51020	Instr-GHS-Business Education-Reg Salaries-Admin/Cert	295,222	304,195	343,374	331,824	(11,550)	-3.36%
1087	51060	Instr-GHS-Business Education-Stipends-Admin/Cert	-	-	3,860	8,916	5,056	130.98%
1088	51310	Instr-GHS-Business Education-Daily Sub-Teacher	-	125	300	300	-	0.00%
1089	51390	Instr-GHS-Business Education-Targeted Instruction	-	-	1,150	1,150	-	0.00%
1090	52090	Instr-GHS-Business Education-Empl Tuition/Registration	100	-	370	370	-	0.00%
1091	52100	Instr-GHS-Business Education-Empl Travel Exp	-	13	-	-	-	0.00%
1092	52110	Instr-GHS-Business Education-Empl Travel Exp	-	58	189	189	-	0.00%
1093	52130	Instr-GHS-Business Education-Transportation-Field Trips	228	-	900	900	-	0.00%
1094	52150	Instr-GHS-Business Education-Office Services	-	-	200	200	-	0.00%
1095	53070	Instr-GHS-Business Education-IT Supplies	-	204	850	850	-	0.00%
1096	53071	Instr-GHS-Business Education-Non-Capital IT Hardware	629				-	0.00%
1097	53100	Instr-GHS-Business Education-Teaching Supplies	843	3,248	2,641	2,641	-	0.00%
1098	53140	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	**Business Education Total**		**297,022**	**307,844**	**354,634**	**348,140**	(6,494)	-1.83%
1101	**English Language Learners**							
1102	Central Middle School							
1103	51010	Instr-CMS-English Language Learners-Reg Salaries	1,192	163	-	-	-	0.00%
1104	51020	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%
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%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
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%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
1188	51020	Instr-RV-English Language Learners-Reg Salaries-Admin/Cert	121,594	133,986	138,010	141,914	3,904	2.83%
1189	51060	Instr-RV-English Language Learners-Stipends-Admin/Cert	-	-	2,573	-	(2,573)	-100.00%
1190	53100	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	51020	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%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
1195	**English Language Learners Total**		**2,677,770**	**2,610,606**	**2,820,647**	**2,721,862**	(98,785)	-3.50%
1196	**World Language**							
1197	Central Middle School							
1198	51020	Instr-CMS-World Language-Reg Salaries-Admin/Cert	459,437	432,427	442,320	465,171	22,851	5.17%
1199	51060	Instr-CMS-World Language-Stipends-Admin/Cert	-	-	2,573	1,313	(1,261)	-48.99%
1200	51070	Instr-CMS-World Language-Longevity	1,200	1,200	1,200	1,200	-	0.00%
1201	53100	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	51020	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	51020	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	51020	Instr-EMS-World Language-Reg Salaries-Admin/Cert	612,616	644,675	662,709	626,928	(35,781)	-5.40%
1211	51060	Instr-EMS-World Language-Stipends-Admin/Cert	-	-	643	2,625	1,982	308.08%
1212	53011	Instr-EMS-World Language-Non-Capital Office Equip	-	690	-	-	-	0.00%
1213	53071	Instr-EMS-World Language-Non-Capital IT Hardware	-	769	-	-	-	0.00%
1214	53100	Instr-EMS-World Language-Teaching Supplies	7,272	2,874	3,900	4,500	600	15.38%
1215	53140	Instr-EMS-World Language-A/V Materials	160				-	0.00%
1216	53141	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	51020	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	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%
1223	51060	Instr-GHS-World Language-Stipends-Admin/Cert	-	-	20,320	41,050	20,730	102.02%
1224	51070	Instr-GHS-World Language-Longevity	1,200	1,091	1,200	-	(1,200)	-100.00%
1225	51100	Instr-GHS-World Language-O/T	1,171				-	0.00%
1226	51310	Instr-GHS-World Language-Daily Sub-Teacher	1,050	455	-	-	-	0.00%
1227	51317	Instr-GHS-World Language-Daily Sub-Teacher-PD	2,218	345	1,500	1,500	-	0.00%
1228	51390	Instr-GHS-World Language-Targeted Instruction	2,500	2,750	3,000	3,000	-	0.00%
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%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
1270	North Mianus Total		87,106	99,729	102,621	102,946	324	0.32%
1271	North Street							
1272	51020	Instr-NS-World Language-Reg Salaries-Admin/Cert	71,119	72,378	74,477	99,617	25,140	33.76%
1273	51060	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	51020	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	51020	Instr-PW-World Language-Reg Salaries-Admin/Cert	38,703	41,341	42,797	45,267	2,470	5.77%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
1280	Parkway Total		38,703	41,341	42,797	45,267	2,470	5.77%
1281	Riverside							
1282	51020	Instr-RV-World Language-Reg Salaries-Admin/Cert	108,883	110,810	114,023	124,521	10,498	9.21%
1283	53100	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	51020	Instr-WMS-World Language-Reg Salaries-Admin/Cert	375,982	378,678	383,152	422,073	38,921	10.16%
1287	51060	Instr-WMS-World Language-Stipends-Admin/Cert	-	-	1,287	1,313	26	2.02%
1288	53100	Instr-WMS-World Language-Teaching Supplies	2,193	253	2,265	2,730	465	20.54%
1289	53140	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	**World Language Total**		**5,088,978**	**5,302,983**	**5,438,171**	**5,589,516**	151,345	2.78%
1292	**Health**							
1293	Central Middle School							
1294	51020	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	51020	Instr-EMS-Health-Reg Salaries-Admin/Cert	119,175	121,273	124,128	143,098	18,970	15.28%
1298	51060	Instr-EMS-Health-Stipends-Admin/Cert	-	-	643	-	(643)	-100.00%
1299	51070	Instr-EMS-Health-Longevity	1,200	1,200	1,200	1,200	-	0.00%
1300	53100	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	51020	Instr-GHS-Health-Reg Salaries-Admin/Cert	326,100	265,288	271,064	220,804	(50,261)	-18.54%
1304	51060	Instr-GHS-Health-Stipends-Admin/Cert	-	-	3,860	-	(3,860)	-100.00%
1305	51070	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	51020	Instr-HAV-Health-Reg Salaries-Admin/Cert	42,957	54,797	-	-	-	0.00%
1309	51317	Instr-HAV-Health-Daily Sub-Teacher-PD	290	-	1,500	1,500	-	0.00%
1310	52097	Instr-HAV-Health-Empl Tuition/Registration-PD	350	-	500	500	-	0.00%
1311	52110	Instr-HAV-Health-Empl Travel Exp	-	118	400	400	-	0.00%
1312	53010	Instr-HAV-Health-Office Supplies	-	-	600	600	-	0.00%
1313	53100	Instr-HAV-Health-Teaching Supplies	2,820	1,182	4,300	4,300	-	0.00%
1314	53140	Instr-HAV-Health-A/V Materials	-	-	2,000	2,000	-	0.00%
1315	53141	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	51020	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	**Health Total**		**572,094**	**523,050**	**492,451**	**467,067**	(25,384)	-5.15%
1321	**Family and Consumer Science**							

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
1322	Central Middle School							
1323	51020	Instr-CMS-Family and Consumer Science-Reg Salaries-Admin/Cert	108,388	110,810	114,023	114,384	361	0.32%
1324	53100	Instr-CMS-Family and Consumer Science-Teaching Supplies	3,505	4,907	3,967	4,500	533	13.44%
1325	53970	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	51020	Instr-EMS-Family and Consumer Science-Reg Salaries-Admin/Cert	118,532	101,215	104,150	114,384	10,234	9.83%
1329	53100	Instr-EMS-Family and Consumer Science-Teaching Supplies	5,775	4,672	5,500	5,500	-	0.00%
1330	53970	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	51010	Instr-GHS-Family and Consumer Science-Reg Salaries	33,027	34,269	33,642	35,007	1,365	4.06%
1334	51020	Instr-GHS-Family and Consumer Science-Reg Salaries-Admin/Cert	221,625	250,253	253,538	215,462	(38,076)	-15.02%
1335	51060	Instr-GHS-Family and Consumer Science-Stipends-Admin/Cert	-	-	3,860	3,938	78	2.02%
1336	51070	Instr-GHS-Family and Consumer Science-Longevity	1,200	1,200	1,200	-	(1,200)	-100.00%
1337	51310	Instr-GHS-Family and Consumer Science-Daily Sub-Teacher	220	-	660	660	-	0.00%
1338	51390	Instr-GHS-Family and Consumer Science-Targeted Instruction	-	500	500	500	-	0.00%
1339	52110	Instr-GHS-Family and Consumer Science-Empl Travel Exp	87	-	200	200	-	0.00%
1340	52130	Instr-GHS-Family and Consumer Science-Transportation-Field Trips	900	700	1,272	1,272	-	0.00%
1341	53070	Instr-GHS-Family and Consumer Science-IT Supplies	538				-	0.00%
1342	53100	Instr-GHS-Family and Consumer Science-Teaching Supplies	22,162	19,420	9,145	23,508	14,363	157.06%
1343	53110	Instr-GHS-Family and Consumer Science-Textbooks	4,351				-	0.00%
1344	54100	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	51020	Instr-HAV-Family and Consumer Science-Reg Salaries-Admin/Cert	42,957	54,797	-	-	-	0.00%
1348	51317	Instr-HAV-Family and Consumer Science-Daily Sub-Teacher-PD	470	-	1,500	1,500	-	0.00%
1349	52097	Instr-HAV-Family and Consumer Science-Empl Tuition/Registration-PD	818	-	2,000	2,000	-	0.00%
1350	52117	Instr-HAV-Family and Consumer Science-Empl Mileage-PD	192				-	0.00%
1351	52150	Instr-HAV-Family and Consumer Science-Office Services	-	-	500	500	-	0.00%
1352	53010	Instr-HAV-Family and Consumer Science-Office Supplies	354				-	0.00%
1353	53100	Instr-HAV-Family and Consumer Science-Teaching Supplies	17,473	6,048	15,000	15,000	-	0.00%
1354	53101	Instr-HAV-Family and Consumer Science-C/R Equipment	3,120	5,282	10,000	10,000	-	0.00%
1355	54100	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	51020	Instr-WMS-Family and Consumer Science-Reg Salaries-Admin/Cert	118,532	120,630	124,128	124,521	393	0.32%
1359	53100	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	**Family and Consumer Science Total**		**715,522**	**720,908**	**697,968**	**686,312**	(11,656)	-1.67%
1362	**Technology Education**							
1363	Central Middle School							

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
1364	51020	Instr-CMS-Technology Education-Reg Salaries-Admin/Cert	118,532	120,630	124,128	124,521	393	0.32%
1365	53100	Instr-CMS-Technology Education-Teaching Supplies	3,494	2,247	95	3,500	3,405	3575.31%
1366	53101	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	51020	Instr-EMS-Technology Education-Reg Salaries-Admin/Cert	97,013	101,215	104,150	114,384	10,234	9.83%
1370	53100	Instr-EMS-Technology Education-Teaching Supplies	6,925	4,236	3,500	3,500	-	0.00%
1371	53101	Instr-EMS-Technology Education-C/R Equipment	1,001	2,088	3,000	3,000	-	0.00%
1372	54050	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	51020	Instr-GHS-Technology Education-Reg Salaries-Admin/Cert	360,829	367,187	342,070	447,799	105,729	30.91%
1376	51060	Instr-GHS-Technology Education-Stipends-Admin/Cert	-	-	3,860	8,916	5,056	130.98%
1377	51310	Instr-GHS-Technology Education-Daily Sub-Teacher	110	-	660	660	-	0.00%
1378	51397	Instr-GHS-Technology Education-Targeted Instruction	-	-	1,500	1,500	-	0.00%
1379	52090	Instr-GHS-Technology Education-Empl Tuition/Registration	-	90	-	-	-	0.00%
1380	52097	Instr-GHS-Technology Education-Empl Tuition/Registration-PD	-	200	-	-	-	0.00%
1381	52100	Instr-GHS-Technology Education-Empl Travel Exp	-	271	-	-	-	0.00%
1382	52110	Instr-GHS-Technology Education-Empl Travel Exp	-	298	-	-	-	0.00%
1383	52320	Instr-GHS-Technology Education-Rental Of Other Equipment	397	-	450	450	-	0.00%
1384	53070	Instr-GHS-Technology Education-IT Supplies	9,310	7,285	-	7,000	7,000	0.00%
1385	53100	Instr-GHS-Technology Education-Teaching Supplies	17,278	17,340	21,502	21,502	-	0.00%
1386	54100	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	51020	Instr-HAV-Technology Education-Reg Salaries-Admin/Cert	32,591	33,210	33,874	34,586	711	2.10%
1390	51317	Instr-HAV-Technology Education-Daily Sub-Teacher-PD	110				-	0.00%
1391	52097	Instr-HAV-Technology Education-Empl Tuition/Registration-PD	600				-	0.00%
1392	52110	Instr-HAV-Technology Education-Empl Travel Exp	269				-	0.00%
1393	53010	Instr-HAV-Technology Education-Office Supplies	18	-	100	100	-	0.00%
1394	53070	Instr-HAV-Technology Education-IT Supplies	-	-	300	300	-	0.00%
1395	53100	Instr-HAV-Technology Education-Teaching Supplies	258	591	1,900	1,900	-	0.00%
1396	53101	Instr-HAV-Technology Education-C/R Equipment	958	-	8,000	8,000	-	0.00%
1397	53110	Instr-HAV-Technology Education-Textbooks	-	-	300	300	-	0.00%
1398	53140	Instr-HAV-Technology Education-A/V Materials	-	-	300	300	-	0.00%
1399	54050	Instr-HAV-Technology Education-Maintenance Of Build/Supplies	2,430	-	4,200	4,200	-	0.00%
1400	54100	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	51020	Instr-WMS-Technology Education-Reg Salaries-Admin/Cert	77,406	85,904	85,593	96,449	10,856	12.68%
1404	53100	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	**Technology Education Total**		**737,513**	**751,718**	**753,219**	**896,602**	143,383	19.04%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
1407	**Language Arts**							
1408	Central Middle School							
1409	51020	Instr-CMS-Language Arts-Reg Salaries-Admin/Cert	861,468	918,078	940,709	952,058	11,349	1.21%
1410	51060	Instr-CMS-Language Arts-Stipends-Admin/Cert	-	-	7,719	10,500	2,781	36.03%
1411	51070	Instr-CMS-Language Arts-Longevity	1,200	1,200	2,400	1,080	(1,320)	-55.00%
1412	53100	Instr-CMS-Language Arts-Teaching Supplies	4,618	4,470	-	-	-	0.00%
1413	53110	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	53100	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	53100	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	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%
1423	51060	Instr-EMS-Language Arts-Stipends-Admin/Cert	-	-	643	2,625	1,982	308.08%
1424	51070	Instr-EMS-Language Arts-Longevity	1,200	1,200	1,200	1,200	-	0.00%
1425	52360	Instr-EMS-Language Arts-SW License Fees	-	3,150	-	-	-	0.00%
1426	53071	Instr-EMS-Language Arts-Non-Capital IT Hardware	629				-	0.00%
1427	53100	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	53100	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	51010	Instr-GHS-Language Arts-Reg Salaries	108,968	112,900	119,444	120,603	1,159	0.97%
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%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
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							

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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	**Language Arts Total**		**7,200,338**	**7,429,660**	**7,387,492**	**7,775,494**	388,002	5.25%
1506	**Reading/Literacy**							
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%
1516	Dundee Total		118,532	120,630	124,128	124,521	393	0.32%
1517	Eastern Middle School							
1518	51020	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	51020	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	51020	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	51020	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	51020	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	51020	Instr-JC-Reading/Literacy-Reg Salaries-Admin/Cert	232,019	238,505	245,422	254,085	8,663	3.53%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
1534	51070	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	51020	Instr-NL-Reading/Literacy-Reg Salaries-Admin/Cert	237,064	241,260	248,257	249,042	785	0.32%
1538	51070	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	51020	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	51020	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	51020	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	51020	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	51020	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	51020	Instr-WMS-Reading/Literacy-Reg Salaries-Admin/Cert	276,934	301,575	310,321	311,303	982	0.32%
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	**Reading/Literacy Total**		**2,708,760**	**2,735,070**	**2,753,556**	**2,789,289**	35,733	1.30%
1560	**Mathematics**							
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%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
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%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
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	**Mathematics Total**		**5,257,851**	**5,003,781**	**5,633,390**	**6,184,719**	551,330	9.79%
1655	**Music**							
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%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
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%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
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%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
1762	51490	Instr-OG-Music-Prof Svcs (NOC)	1,000	825	750	750	-	0.00%
1763	53100	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	51020	Instr-PW-Music-Reg Salaries-Admin/Cert	103,001	114,410	110,060	112,645	2,586	2.35%
1767	51390	Instr-PW-Music-Targeted Instruction	-	100	-	-	-	0.00%
1768	51490	Instr-PW-Music-Prof Svcs (NOC)	-	-	1,000	1,000	-	0.00%
1769	51970	Instr-PW-Music-Prior Yr Exp (100)	-	800	-	-	-	0.00%
1770	53100	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	51020	Instr-RV-Music-Reg Salaries-Admin/Cert	208,029	188,085	226,612	244,226	17,614	7.77%
1774	51060	Instr-RV-Music-Stipends-Admin/Cert	-	-	1,287	-	(1,287)	-100.00%
1775	51390	Instr-RV-Music-Targeted Instruction	200				-	0.00%
1776	51490	Instr-RV-Music-Prof Svcs (NOC)	-	250	900	900	-	0.00%
1777	51970	Instr-RV-Music-Prior Yr Exp (100)	-	900	-	-	-	0.00%
1778	53100	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	51020	Instr-WMS-Music-Reg Salaries-Admin/Cert	310,435	319,689	327,637	333,880	6,243	1.91%
1782	51060	Instr-WMS-Music-Stipends-Admin/Cert	-	-	1,287	1,313	26	2.02%
1783	51070	Instr-WMS-Music-Longevity	1,200	1,200	1,200	1,200	-	0.00%
1784	52150	Instr-WMS-Music-Office Services	274	277	630	630	-	0.00%
1785	53100	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	**Music Total**		**4,037,731**	**4,274,806**	**4,330,522**	**4,510,145**	179,623	4.15%
1788	**Physical Education**							

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
1789	Central Middle School							
1790	51020	Instr-CMS-Physical Education-Reg Salaries-Admin/Cert	279,862	285,275	293,548	323,755	30,207	10.29%
1791	51060	Instr-CMS-Physical Education-Stipends-Admin/Cert	-	-	5,558	5,670	112	2.02%
1792	51070	Instr-CMS-Physical Education-Longevity	1,200	1,200	1,200	1,200	-	0.00%
1793	53100	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	51020	Instr-CC-Physical Education-Reg Salaries-Admin/Cert	194,334	183,237	188,551	183,495	(5,056)	-2.68%
1797	51070	Instr-CC-Physical Education-Longevity	1,200	1,200	1,200	1,200	-	0.00%
1798	51310	Instr-CC-Physical Education-Daily Sub-Teacher	620	220	660	660	-	0.00%
1799	53100	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	51020	Instr-ISD-Physical Education-Reg Salaries-Admin/Cert	136,744	170,680	175,630	161,546	(14,084)	-8.02%
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%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
1844	51490	Instr-HAV-Physical Education-Prof Svcs (NOC)	-	-	780	780	-	0.00%
1845	51497	Instr-HAV-Physical Education-Prof Svcs-PD	2,750	-	5,000	5,000	-	0.00%
1846	52020	Instr-HAV-Physical Education-Printing & Binding	76	106	2,000	2,000	-	0.00%
1847	52097	Instr-HAV-Physical Education-Empl Tuition/Registration-PD	3,395	-	1,200	1,200	-	0.00%
1848	52107	Instr-HAV-Physical Education-Empl Travel Exp	3,299				-	0.00%
1849	52110	Instr-HAV-Physical Education-Empl Travel Exp	205	975	1,000	1,000	-	0.00%
1850	52117	Instr-HAV-Physical Education-Empl Mileage-PD	95	-	1,500	1,500	-	0.00%
1851	52130	Instr-HAV-Physical Education-Transportation-Field Trips	4,332	470	7,120	7,120	-	0.00%
1852	52150	Instr-HAV-Physical Education-Office Services	-	-	300	300	-	0.00%
1853	52340	Instr-HAV-Physical Education-Rental Of Buildings/Other	-	1,250	4,900	4,900	-	0.00%
1854	52360	Instr-HAV-Physical Education-SW License Fees	-	-	1,000	1,000	-	0.00%
1855	52970	Instr-HAV-Physical Education-Prior Yr Exp (200)	-	3,900	-	-	-	0.00%
1856	53010	Instr-HAV-Physical Education-Office Supplies	393	81	750	750	-	0.00%
1857	53070	Instr-HAV-Physical Education-IT Supplies	-	-	1,000	1,000	-	0.00%
1858	53071	Instr-HAV-Physical Education-Non-Capital IT Hardware	1,449				-	0.00%
1859	53100	Instr-HAV-Physical Education-Teaching Supplies	-	5,500	16,500	16,500	-	0.00%
1860	53101	Instr-HAV-Physical Education-C/R Equipment	-	413	15,670	15,670	-	0.00%
1861	54050	Instr-HAV-Physical Education-Maintenance Of Build/Supplies	-	1,100	-	-	-	0.00%
1862	54100	Instr-HAV-Physical Education-Maint of Instr Equipment	26,850	13,025	76,000	76,000	-	0.00%
1863	54970	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	51020	Instr-JC-Physical Education-Reg Salaries-Admin/Cert	123,945	134,602	152,648	115,456	(37,193)	-24.37%
1867	53100	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	51020	Instr-NL-Physical Education-Reg Salaries-Admin/Cert	107,243	105,355	112,929	133,936	21,006	18.60%
1871	51070	Instr-NL-Physical Education-Longevity	14,521				-	0.00%
1872	53100	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							

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
1875	51020	Instr-NM-Physical Education-Reg Salaries-Admin/Cert	225,860	248,743	255,957	258,787	2,830	1.11%
1876	53100	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	51020	Instr-NS-Physical Education-Reg Salaries-Admin/Cert	224,625	231,582	238,298	211,686	(26,612)	-11.17%
1880	53100	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	51020	Instr-OG-Physical Education-Reg Salaries-Admin/Cert	220,580	231,440	238,152	214,001	(24,151)	-10.14%
1884	53100	Instr-OG-Physical Education-Teaching Supplies	2,794	2,524	3,000	3,000	-	0.00%
1885	Old Greenwich Total		223,374	233,964	241,152	217,001	(24,151)	-10.01%
1886	Parkway							
1887	51020	Instr-PW-Physical Education-Reg Salaries-Admin/Cert	133,638	138,675	142,697	186,358	43,661	30.60%
1888	51070	Instr-PW-Physical Education-Longevity	1,200	1,200	1,200	1,200	-	0.00%
1889	53100	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	51020	Instr-RV-Physical Education-Reg Salaries-Admin/Cert	200,183	191,917	197,483	223,627	26,144	13.24%
1893	53100	Instr-RV-Physical Education-Teaching Supplies	-	2,924	-	-	-	0.00%
1894	53101	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	51020	Instr-WMS-Physical Education-Reg Salaries-Admin/Cert	353,470	350,791	360,965	282,314	(78,650)	-21.79%
1898	51060	Instr-WMS-Physical Education-Stipends-Admin/Cert	-	-	5,558	5,670	112	2.02%
1899	53100	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	**Physical Education Total**		**3,673,297**	**3,761,176**	**3,907,787**	**3,936,417**	28,629	0.73%
1902	**Science**							
1903	Central Middle School							
1904	51020	Instr-CMS-Science-Reg Salaries-Admin/Cert	486,574	515,555	529,183	495,838	(33,345)	-6.30%
1905	51060	Instr-CMS-Science-Stipends-Admin/Cert	-	-	1,287	1,313	26	2.02%
1906	51070	Instr-CMS-Science-Longevity	1,200	1,200	1,200	-	(1,200)	-100.00%
1907	53100	Instr-CMS-Science-Teaching Supplies	3,352	2,566	-	3,500	3,500	0.00%
1908	53101	Instr-CMS-Science-C/R Equipment	184	654	1,000	1,000	-	0.00%
1909	54100	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	53100	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	51490	Instr-ISD-Science-Prof Svcs (NOC)	210	-	600	600	-	0.00%
1916	52130	Instr-ISD-Science-Transportation-Field Trips	456	-	900	900	-	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
1917	52150	Instr-ISD-Science-Office Services	1,897	-	600	600	-	0.00%
1918	53100	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	51020	Instr-EMS-Science-Reg Salaries-Admin/Cert	794,505	852,733	873,405	928,735	55,330	6.34%
1922	51060	Instr-EMS-Science-Stipends-Admin/Cert	-	-	4,481	6,438	1,957	43.68%
1923	51070	Instr-EMS-Science-Longevity	1,200	1,200	1,200	1,200	-	0.00%
1924	53100	Instr-EMS-Science-Teaching Supplies	7,853	5,012	6,196	8,000	1,804	29.11%
1925	53101	Instr-EMS-Science-C/R Equipment	667				-	0.00%
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%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
1967	51490	Instr-HAV-Science-Prof Svcs (NOC)	-	-	3,575	-	(3,575)	-100.00%
1968	51497	Instr-HAV-Science-Prof Svcs-PD	42,000	48,000	73,200	24,000	(49,200)	-67.21%
1969	52020	Instr-HAV-Science-Printing & Binding	42	6	600	600	-	0.00%
1970	52097	Instr-HAV-Science-Empl Tuition/Registration-PD	300				-	0.00%
1971	52107	Instr-HAV-Science-Empl Travel Exp	39				-	0.00%
1972	52110	Instr-HAV-Science-Empl Travel Exp	577	311	1,800	1,800	-	0.00%
1973	52117	Instr-HAV-Science-Empl Mileage-PD	100				-	0.00%
1974	52150	Instr-HAV-Science-Office Services	-	-	3,575	-	(3,575)	-100.00%
1975	52157	Instr-HAV-Science-Office Svcs-PD	149	149	500	500	-	0.00%
1976	52360	Instr-HAV-Science-SW License Fees	17,612	25,112	27,757	27,757	-	0.00%
1977	53010	Instr-HAV-Science-Office Supplies	-	-	300	300	-	0.00%
1978	53100	Instr-HAV-Science-Teaching Supplies	75,933	43,150	17,284	13,316	(3,968)	-22.96%
1979	53101	Instr-HAV-Science-C/R Equipment	-	-	2,000	2,000	-	0.00%
1980	54100	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	53100	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	53100	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	53100	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	53100	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	53100	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	53100	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	51020	Instr-WMS-Science-Reg Salaries-Admin/Cert	529,143	489,752	497,383	524,220	26,837	5.40%
2002	51060	Instr-WMS-Science-Stipends-Admin/Cert	-	-	6,360	7,750	1,391	21.86%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
2003	51070	Instr-WMS-Science-Longevity	14,494	(27)	-	-	-	0.00%
2004	53100	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	**Science Total**		**5,481,288**	**5,767,981**	**6,061,886**	**6,117,015**	55,129	0.91%
2007	**Social Studies**							
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%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
2049	51310	Instr-HAV-Social Studies-Daily Sub-Teacher	1,800	(15)	-	-	-	0.00%
2050	51317	Instr-HAV-Social Studies-Daily Sub-Teacher-PD	-	595	16,300	20,000	3,700	22.70%
2051	51390	Instr-HAV-Social Studies-Targeted Instruction	2,250	-	41,500	41,500	-	0.00%
2052	51497	Instr-HAV-Social Studies-Prof Svcs-PD	-	9,500	10,000	10,000	-	0.00%
2053	52020	Instr-HAV-Social Studies-Printing & Binding	98	-	500	500	-	0.00%
2054	52097	Instr-HAV-Social Studies-Empl Tuition/Registration-PD	4,050	1,715	900	900	-	0.00%
2055	52107	Instr-HAV-Social Studies-Empl Travel Exp	4,525	8,095	350	350	-	0.00%
2056	52110	Instr-HAV-Social Studies-Empl Travel Exp	402	298	500	500	-	0.00%
2057	52117	Instr-HAV-Social Studies-Empl Mileage-PD	400	-	350	350	-	0.00%
2058	52150	Instr-HAV-Social Studies-Office Services	4,038	-	5,400	5,400	-	0.00%
2059	52157	Instr-HAV-Social Studies-Office Svcs-PD	-	-	100	100	-	0.00%
2060	52360	Instr-HAV-Social Studies-SW License Fees	7,300	13,395	27,000	27,000	-	0.00%
2061	52950	Instr-HAV-Social Studies-Misc Services (NOC)	-	-	500	500	-	0.00%
2062	53010	Instr-HAV-Social Studies-Office Supplies	-	370	400	400	-	0.00%
2063	53070	Instr-HAV-Social Studies-IT Supplies	-	-	300	300	-	0.00%
2064	53100	Instr-HAV-Social Studies-Teaching Supplies	4,605	33,635	12,183	30,000	17,817	146.24%
2065	53110	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	53100	Instr-JC-Social Studies-Teaching Supplies	994	608	-	-	-	0.00%
2069	Julian Curtiss Total		994	608	-	-	-	0.00%
2070	North Mianus							
2071	53100	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	53100	Instr-NS-Social Studies-Teaching Supplies	2,389	675	-	-	-	0.00%
2075	North Street Total		2,389	675	-	-	-	0.00%
2076	Old Greenwich							
2077	53100	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	52130	Instr-RV-Social Studies-Transportation-Field Trips	3,400				-	0.00%
2081	53100	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	51020	Instr-WMS-Social Studies-Reg Salaries-Admin/Cert	547,788	574,996	588,968	586,640	(2,328)	-0.40%
2085	51060	Instr-WMS-Social Studies-Stipends-Admin/Cert	-	-	2,573	2,625	52	2.02%
2086	51070	Instr-WMS-Social Studies-Longevity	1,200	1,145	1,200	-	(1,200)	-100.00%
2087	53100	Instr-WMS-Social Studies-Teaching Supplies	3,081	1,220	3,230	3,230	-	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
2088	Western Middle School Total		552,069	577,361	595,971	592,495	(3,476)	-0.58%
2089	**Social Studies Total**		**5,193,447**	**5,219,721**	**5,509,609**	**5,732,824**	223,215	4.05%
2090	**Advanced Learning Program**							
2091	Central Middle School							
2092	51020	Instr-CMS-Advanced Learning Program-Reg Salaries-Admin/Cert	71,119	72,378	74,477	74,713	236	0.32%
2093	53100	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	51020	Instr-CC-Advanced Learning Program-Reg Salaries-Admin/Cert	147,384	156,895	161,445	168,228	6,783	4.20%
2097	53100	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	51020	Instr-ISD-Advanced Learning Program-Reg Salaries-Admin/Cert	213,358	205,071	211,018	211,686	668	0.32%
2101	53100	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	51020	Instr-EMS-Advanced Learning Program-Reg Salaries-Admin/Cert	94,504	85,084	86,890	87,165	275	0.32%
2105	51060	Instr-EMS-Advanced Learning Program-Stipends-Admin/Cert	-	-	643	-	(643)	-100.00%
2106	53100	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	51020	Instr-GL-Advanced Learning Program-Reg Salaries-Admin/Cert	196,128	201,906	207,761	204,590	(3,171)	-1.53%
2110	53100	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	51020	Instr-HA-Advanced Learning Program-Reg Salaries-Admin/Cert	177,328	181,435	186,697	175,258	(11,439)	-6.13%
2114	51060	Instr-HA-Advanced Learning Program-Stipends-Admin/Cert	-	-	2,573	-	(2,573)	-100.00%
2115	51300	Instr-HA-Advanced Learning Program-Temp Salaries	-	255	-	-	-	0.00%
2116	53100	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	51020	Instr-HAV-Advanced Learning Program-Reg Salaries-Admin/Cert	124,496	150,239	136,541	124,521	(12,020)	-8.80%
2120	51060	Instr-HAV-Advanced Learning Program-Stipends-Admin/Cert	-	-	6,638	6,659	21	0.32%
2121	51300	Instr-HAV-Advanced Learning Program-Temp Salaries	41,930	51,998	54,949	59,031	4,082	7.43%
2122	51310	Instr-HAV-Advanced Learning Program-Daily Sub-Teacher	6,150	5,736	6,930	6,600	(330)	-4.76%
2123	51317	Instr-HAV-Advanced Learning Program-Daily Sub-Teacher-PD	4,560	910	3,100	2,750	(350)	-11.29%
2124	51390	Instr-HAV-Advanced Learning Program-Targeted Instruction	3,578	250	-	-	-	0.00%
2125	51397	Instr-HAV-Advanced Learning Program-Targeted Instruction	5,625	7,087	2,500	8,000	5,500	220.00%
2126	51440	Instr-HAV-Advanced Learning Program-Prof Svcs-Consulting	-	12,000	-	-	-	0.00%
2127	51460	Instr-HAV-Advanced Learning Program-HR-Prof Svcs - IT	-	2,500	-	-	-	0.00%
2128	51497	Instr-HAV-Advanced Learning Program-Prof Svcs-PD	10,500	5,000	6,000	6,000	-	0.00%
2129	52020	Instr-HAV-Advanced Learning Program-Printing & Binding	1,143	781	1,000	1,000	-	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
2130	52070	Instr-HAV-Advanced Learning Program-Professional Learning/Workshop	-	-	12,500	12,500	-	0.00%
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%
2172	Western Middle School							

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
2173	51020	Instr-WMS-Advanced Learning Program-Reg Salaries-Admin/Cert	36,784	40,998	42,187	43,846	1,660	3.93%
2174	53100	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	**Advanced Learning Program Total**		**2,452,735**	**2,520,531**	**2,611,998**	**2,547,223**	(64,775)	-2.48%
2177	**Theatre Arts**							
2178	Greenwich High School							
2179	51010	Instr-GHS-Theatre Arts-Reg Salaries	67,720	68,129	72,605	72,427	(178)	-0.25%
2180	51020	Instr-GHS-Theatre Arts-Reg Salaries-Admin/Cert	195,989	177,296	182,438	183,014	577	0.32%
2181	51070	Instr-GHS-Theatre Arts-Longevity	2,850	2,850	2,850	2,850	-	0.00%
2182	51100	Instr-GHS-Theatre Arts-O/T	1,274	838	-	-	-	0.00%
2183	51310	Instr-GHS-Theatre Arts-Daily Sub-Teacher	720	110	1,100	1,100	-	0.00%
2184	51490	Instr-GHS-Theatre Arts-Prof Svcs (NOC)	5,100	2,000	2,500	2,500	-	0.00%
2185	52150	Instr-GHS-Theatre Arts-Office Services	2,010	-	3,000	3,000	-	0.00%
2186	52340	Instr-GHS-Theatre Arts-Rental Of Buildings/Other	1,802	3,095	5,830	5,830	-	0.00%
2187	52500	Instr-GHS-Theatre Arts-Cleaning Svcs	-	-	275	275	-	0.00%
2188	53070	Instr-GHS-Theatre Arts-IT Supplies	-	-	130	130	-	0.00%
2189	53100	Instr-GHS-Theatre Arts-Teaching Supplies	604	309	1,670	1,670	-	0.00%
2190	53101	Instr-GHS-Theatre Arts-C/R Equipment	649	-	1,450	1,450	-	0.00%
2191	53140	Instr-GHS-Theatre Arts-A/V Materials	-	-	100	100	-	0.00%
2192	53250	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	52150	Instr-HAV-Theatre Arts-Office Services	-	2,903	5,000	5,000	-	0.00%
2196	54050	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	**Theatre Arts Total**		**278,718**	**272,129**	**299,093**	**299,492**	399	0.13%
2199	**Intramural Sports**							
2200	Central Middle School							
2201	51060	Instr-CMS-Intramural Sports-Stipends-Admin/Cert	33,007	32,610	33,000	33,000	-	0.00%
2202	52020	Instr-CMS-Intramural Sports-Printing & Binding	-	-	500	500	-	0.00%
2203	53100	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	51060	Instr-EMS-Intramural Sports-Stipends-Admin/Cert	32,709	27,712	33,000	33,000	-	0.00%
2207	52020	Instr-EMS-Intramural Sports-Printing & Binding	-	-	500	500	-	0.00%
2208	53100	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	51060	Instr-GHS-Intramural Sports-Stipends-Admin/Cert	43,909	32,915	53,000	53,000	-	0.00%
2212	53100	Instr-GHS-Intramural Sports-Teaching Supplies	1,288	1,235	3,750	3,750	-	0.00%
2213	Greenwich High School Total		45,197	34,150	56,750	56,750	-	0.00%
2214	Western Middle School							

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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	**Intramural Sports Total**		**148,576**	**122,768**	**162,050**	**162,050**	-	0.00%
2221	**Athletics**							
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%
2254	52100	Student Act-GHS-Athletics-Empl Travel Exp	-	-	500	500	-	0.00%
2255	52110	Student Act-GHS-Athletics-Empl Travel Exp	2,163	1,054	2,750	2,750	-	0.00%
2256	52130	Student Act-GHS-Athletics-Transportation-Field Trips	304,245	185,132	328,203	336,408	8,205	2.50%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
2257	52150	Student Act-GHS-Athletics-Office Services	25,523	21,087	29,987	29,987	-	0.00%
2258	52340	Student Act-GHS-Athletics-Rental Of Buildings/Other	138,384	124,380	116,548	156,548	40,000	34.32%
2259	52360	Student Act-GHS-Athletics-SW License Fees	4,499	6,599	13,475	13,475	-	0.00%
2260	52500	Student Act-GHS-Athletics-Cleaning Svcs	21,400	24,075	25,098	25,098	-	0.00%
2261	52950	Student Act-GHS-Athletics-Misc Services (NOC)	230				-	0.00%
2262	53010	Student Act-GHS-Athletics-Office Supplies	1,229	458	1,250	1,250	-	0.00%
2263	53011	Student Act-GHS-Athletics-Non-Capital Office Equip	497	-	500	500	-	0.00%
2264	53070	Student Act-GHS-Athletics-IT Supplies	-	823	1,000	1,000	-	0.00%
2265	53071	Student Act-GHS-Athletics-Non-Capital IT Hardware	497	-	1,000	1,000	-	0.00%
2266	53140	Student Act-GHS-Athletics-A/V Materials	-	-	250	250	-	0.00%
2267	53141	Student Act-GHS-Athletics-A/V Equipment	212	-	500	500	-	0.00%
2268	53200	Student Act-GHS-Athletics-Athletics Supplies	138,258	99,407	142,239	142,239	-	0.00%
2269	53500	Student Act-GHS-Athletics-Fuel/Lubricants	380	160	1,000	1,000	-	0.00%
2270	53510	Student Act-GHS-Athletics-Auto Parts	1,144	383	2,000	2,000	-	0.00%
2271	54050	Student Act-GHS-Athletics-Maintenance Of Build/Supplies	2,490	900	2,500	2,500	-	0.00%
2272	54100	Student Act-GHS-Athletics-Maint of Instr Equipment	500	-	2,500	2,500	-	0.00%
2273	54150	Student Act-GHS-Athletics-Maint of F&F	-	-	250	250	-	0.00%
2274	54250	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	51060	Student Act-WMS-Athletics-Stipends-Admin/Cert	44,571	44,571	44,961	44,961	-	0.00%
2278	51390	Student Act-WMS-Athletics-Targeted Instruction	16,021	11,558	12,084	12,084	-	0.00%
2279	51490	Student Act-WMS-Athletics-Prof Svcs (NOC)	6,030	4,662	14,000	14,000	-	0.00%
2280	52090	Student Act-WMS-Athletics-Empl Tuition/Registration	-	-	450	450	-	0.00%
2281	52130	Student Act-WMS-Athletics-Transportation-Field Trips	15,500	7,745	15,504	15,504	-	0.00%
2282	53200	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	**Athletics Total**		**2,176,496**	**1,873,672**	**2,283,664**	**2,357,167**	73,503	3.22%
2285	**K-5 Classroom Teachers**							
2286	Cos Cob							
2287	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%
2288	51060	Instr-CC-K-5 Classroom Teachers-Stipends-Admin/Cert	-	-	2,573	2,625	52	2.02%
2289	51070	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	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%
2293	51060	Instr-ISD-K-5 Classroom Teachers-Stipends-Admin/Cert	-	-	1,287	1,313	26	2.02%
2294	51070	Instr-ISD-K-5 Classroom Teachers-Longevity	4,049	3,545	3,600	3,600	-	0.00%
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%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
2336	Riverside Total		2,392,135	2,228,530	2,286,857	2,522,271	235,414	10.29%
2337	**K-5 Classroom Teachers Total**		**20,397,726**	**20,279,717**	**20,985,781**	**21,457,967**	472,186	2.25%
2338	**Nursing**							
2339	Central Middle School							
2340	51010	Instr-CMS-Nursing-Reg Salaries	78,257	79,121	83,315	83,192	(122)	-0.15%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
2341	51100	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	51010	Instr-CC-Nursing-Reg Salaries	79,352	79,109	83,315	83,192	(122)	-0.15%
2345	51100	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	51010	Instr-ISD-Nursing-Reg Salaries	78,260	79,157	83,315	83,192	(122)	-0.15%
2349	51100	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	51010	Instr-EMS-Nursing-Reg Salaries	69,147	74,166	80,225	83,192	2,967	3.70%
2353	51100	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	51010	Instr-GL-Nursing-Reg Salaries	78,247	78,405	-	83,192	83,192	0.00%
2357	51100	Instr-GL-Nursing-O/T	135	673	-	-	-	0.00%
2358	53250	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	51010	Instr-GHS-Nursing-Reg Salaries	335,324	312,316	410,187	335,172	(75,015)	-18.29%
2362	51070	Instr-GHS-Nursing-Longevity	600				-	0.00%
2363	51100	Instr-GHS-Nursing-O/T	1,657	2,674	-	-	-	0.00%
2364	51170	Instr-GHS-Nursing-Pymnts Accum Vacation	707				-	0.00%
2365	51300	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	51010	Instr-HA-Nursing-Reg Salaries	78,260	79,121	83,315	83,192	(122)	-0.15%
2369	51100	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	51010	Instr-HAV-Nursing-Reg Salaries	136,208	172,447	177,965	183,540	5,575	3.13%
2373	51100	Instr-HAV-Nursing-O/T	7	376	-	-	-	0.00%
2374	51300	Instr-HAV-Nursing-Temp Salaries	89,749	52,853	-	-	-	0.00%
2375	51310	Instr-HAV-Nursing-Daily Sub-Teacher	1,375	7,717	-	-	-	0.00%
2376	51420	Instr-HAV-Nursing-Prof Svcs-Medical/Dental	-	3,000	-	-	-	0.00%
2377	51490	Instr-HAV-Nursing-Prof Svcs (NOC)	6,000	5,392	6,200	6,200	-	0.00%
2378	52020	Instr-HAV-Nursing-Printing & Binding	234	243	500	500	-	0.00%
2379	52097	Instr-HAV-Nursing-Empl Tuition/Registration-PD	1,115	499	500	500	-	0.00%
2380	52107	Instr-HAV-Nursing-Empl Travel Exp	282				-	0.00%
2381	52110	Instr-HAV-Nursing-Empl Travel Exp	103	74	-	-	-	0.00%
2382	52117	Instr-HAV-Nursing-Empl Mileage-PD	109	49	100	100	-	0.00%
2383	52950	Instr-HAV-Nursing-Misc Services (NOC)	-	-	100	100	-	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
2384	53010	Instr-HAV-Nursing-Office Supplies	605	415	500	500	-	0.00%
2385	53011	Instr-HAV-Nursing-Non-Capital Office Equip	1,578	1,409	1,500	1,500	-	0.00%
2386	53100	Instr-HAV-Nursing-Teaching Supplies	150	60	500	500	-	0.00%
2387	53250	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	51010	Instr-JC-Nursing-Reg Salaries	78,048	47,599	76,396	83,192	6,797	8.90%
2391	51100	Instr-JC-Nursing-O/T	200	832	-	-	-	0.00%
2392	51170	Instr-JC-Nursing-Pymnts Accum Vacation	-	667	-	-	-	0.00%
2393	51300	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	51010	Instr-NL-Nursing-Reg Salaries	82,708	81,195	87,942	83,192	(4,750)	-5.40%
2397	51100	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	51010	Instr-NM-Nursing-Reg Salaries	78,260	78,405	83,315	83,192	(122)	-0.15%
2401	51100	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	51010	Instr-NS-Nursing-Reg Salaries	77,867	78,017	83,315	83,192	(122)	-0.15%
2405	51100	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	51010	Instr-OG-Nursing-Reg Salaries	78,150	77,387	83,315	83,192	(122)	-0.15%
2409	51100	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	51010	Instr-PW-Nursing-Reg Salaries	77,811	77,908	83,731	83,192	(539)	-0.64%
2413	51100	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	51010	Instr-RV-Nursing-Reg Salaries	69,550	73,161	80,225	83,192	2,967	3.70%
2417	51100	Instr-RV-Nursing-O/T	832	976	-	-	-	0.00%
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	**Nursing Total**		**1,691,287**	**1,704,251**	**1,691,169**	**1,744,362**	53,193	3.15%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
2426	**Guidance**							
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%
2459	51490	Instr-GHS-Guidance-Prof Svcs (NOC)	-	-	750	750	-	0.00%
2460	52020	Instr-GHS-Guidance-Printing & Binding	3,061	2,790	3,700	3,700	-	0.00%
2461	52097	Instr-GHS-Guidance-Empl Tuition/Registration-PD	550	749	1,500	1,500	-	0.00%
2462	52107	Instr-GHS-Guidance-Empl Travel Exp	1,414	1,548	4,200	4,200	-	0.00%
2463	52110	Instr-GHS-Guidance-Empl Travel Exp	-	-	150	150	-	0.00%
2464	52117	Instr-GHS-Guidance-Empl Mileage-PD	267	306	500	500	-	0.00%
2465	52130	Instr-GHS-Guidance-Transportation-Field Trips	4,659	-	5,000	5,000	-	0.00%
2466	52150	Instr-GHS-Guidance-Office Services	16,186	15,666	19,070	19,070	-	0.00%
2467	52950	Instr-GHS-Guidance-Misc Services (NOC)	96	172	500	500	-	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
2468	53010	Instr-GHS-Guidance-Office Supplies	250	725	250	250	-	0.00%
2469	53100	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	51020	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	51020	Instr-WMS-Guidance-Reg Salaries-Admin/Cert	292,443	266,119	265,908	285,839	19,931	7.50%
2476	51060	Instr-WMS-Guidance-Stipends-Admin/Cert	-	-	9,128	11,719	2,592	28.39%
2477	51390	Instr-WMS-Guidance-Targeted Instruction	-	-	2,500	2,500	-	0.00%
2478	52097	Instr-WMS-Guidance-Empl Tuition/Registration-PD	-	-	1,000	1,000	-	0.00%
2479	52150	Instr-WMS-Guidance-Office Services	2,000	2,000	-	-	-	0.00%
2480	52950	Instr-WMS-Guidance-Misc Services (NOC)	243	-	500	500	-	0.00%
2481	53010	Instr-WMS-Guidance-Office Supplies	653	456	1,000	1,000	-	0.00%
2482	53100	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	**Guidance Total**		**3,284,202**	**3,391,741**	**3,507,038**	**3,667,645**	160,607	4.58%
2485	**Psychological**							
2486	Central Middle School							
2487	51020	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	51020	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	51020	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	51020	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	51020	Instr-GL-Psychological-Reg Salaries-Admin/Cert	106,093	110,952	114,170	124,521	10,351	9.07%
2500	Glenville Total		106,093	110,952	114,170	124,521	10,351	9.07%
2501	Greenwich High School							
2502	51020	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	51020	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	51020	Instr-HAV-Psychological-Reg Salaries-Admin/Cert	485,759	634,428	601,852	625,325	23,473	3.90%
2509	51060	Instr-HAV-Psychological-Stipends-Admin/Cert	-	-	4,880	4,978	98	2.01%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
2510	51390	Instr-HAV-Psychological-Targeted Instruction	15,691	17,913	20,000	20,000	-	0.00%
2511	52097	Instr-HAV-Psychological-Empl Tuition/Registration-PD	1,948	390	3,000	3,000	-	0.00%
2512	52100	Instr-HAV-Psychological-Empl Travel Exp	-	-	3,000	3,000	-	0.00%
2513	52107	Instr-HAV-Psychological-Empl Travel Exp	1,207	1,597	2,000	2,000	-	0.00%
2514	52110	Instr-HAV-Psychological-Empl Travel Exp	3,859	1,513	4,000	4,000	-	0.00%
2515	52117	Instr-HAV-Psychological-Empl Mileage-PD	471	263	500	500	-	0.00%
2516	52150	Instr-HAV-Psychological-Office Services	-	-	3,000	3,000	-	0.00%
2517	53071	Instr-HAV-Psychological-Non-Capital IT Hardware	3,247				-	0.00%
2518	53100	Instr-HAV-Psychological-Teaching Supplies	15,638	6,406	15,000	15,000	-	0.00%
2519	53101	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	51020	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	51020	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	51020	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	51020	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	51020	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	51020	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	51020	Instr-RV-Psychological-Reg Salaries-Admin/Cert	69,189	73,358	75,485	80,908	5,423	7.18%
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	**Psychological Total**		**2,609,572**	**2,649,179**	**2,705,231**	**2,810,414**	105,183	3.89%
2547	**School Social Work**							
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							

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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	**School Social Work Total**		**1,032,517**	**1,000,224**	**1,052,828**	**1,084,546**	31,718	3.01%
2575	**Speech & Hearing**							
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%
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%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
2623	North Street							
2624	51020	Instr-NS-Speech & Hearing-Reg Salaries-Admin/Cert	237,064	241,260	124,128	124,521	393	0.32%
2625	51070	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	51020	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	51020	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	51020	Instr-RV-Speech & Hearing-Reg Salaries-Admin/Cert	106,679	104,324	124,128	77,194	(46,934)	-37.81%
2635	53100	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%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
2637	Western Middle School							
2638	51020	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	**Speech & Hearing Total**		**2,427,627**	**2,622,918**	**2,166,942**	**2,670,176**	503,233	23.22%
2641	**Special Ed**							
2642	Central Middle School							
2643	51010	Instr-CMS-Special Ed-Reg Salaries	321,718	191,432	199,764	278,494	78,730	39.41%
2644	51020	Instr-CMS-Special Ed-Reg Salaries-Admin/Cert	316,149	418,227	429,032	447,799	18,767	4.37%
2645	51060	Instr-CMS-Special Ed-Stipends-Admin/Cert	-	-	1,287	1,313	26	2.02%
2646	53100	Instr-CMS-Special Ed-Teaching Supplies	3,840	2,821	2,689	4,000	1,311	48.78%
2647	53101	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	51010	Instr-CC-Special Ed-Reg Salaries	192,167	243,474	246,498	195,595	(50,903)	-20.65%
2651	51020	Instr-CC-Special Ed-Reg Salaries-Admin/Cert	241,489	231,440	238,152	238,905	753	0.32%
2652	51300	Instr-CC-Special Ed-Temp Salaries	2,758				-	0.00%
2653	53100	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	51010	Instr-ISD-Special Ed-Reg Salaries	52,081	52,308	148,435	69,322	(79,113)	-53.30%
2657	51020	Instr-ISD-Special Ed-Reg Salaries-Admin/Cert	251,723	259,931	160,603	220,941	60,338	37.57%
2658	53100	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	51010	Instr-EMS-Special Ed-Reg Salaries	227,690	273,260	327,241	363,661	36,419	11.13%
2662	51020	Instr-EMS-Special Ed-Reg Salaries-Admin/Cert	598,076	692,250	655,314	775,596	120,282	18.35%
2663	51060	Instr-EMS-Special Ed-Stipends-Admin/Cert	-	-	-	1,313	1,313	0.00%
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%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
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%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
2746	53510	Instr-HAV-Special Ed-Auto Parts	473	691	1,000	1,000	-	0.00%
2747	53950	Instr-HAV-Special Ed-Supplies And Materials - Noc	-	20,984	-	-	-	0.00%
2748	53970	Instr-HAV-Special Ed-Prior Yr Exp (300)	134	2,301	-	-	-	0.00%
2749	54100	Instr-HAV-Special Ed-Maint of Instr Equipment	26,536	56,655	70,000	70,000	-	0.00%
2750	54250	Instr-HAV-Special Ed-Maint of Auto Equip	1,164	1,002	1,480	1,480	-	0.00%
2751	54970	Instr-HAV-Special Ed-Prior Yr Exp (400)	-	27,331	-	-	-	0.00%
2752	57350	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	51010	Instr-JC-Special Ed-Reg Salaries	233,354	259,187	337,068	196,425	(140,642)	-41.73%
2756	51020	Instr-JC-Special Ed-Reg Salaries-Admin/Cert	25,903	132,931	128,757	100,893	(27,864)	-21.64%
2757	53100	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	51010	Instr-NL-Special Ed-Reg Salaries	178,175	158,259	163,501	190,376	26,875	16.44%
2761	51020	Instr-NL-Special Ed-Reg Salaries-Admin/Cert	295,127	260,372	438,990	333,022	(105,968)	-24.14%
2762	51300	Instr-NL-Special Ed-Temp Salaries	1,659				-	0.00%
2763	53100	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%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
2765	North Mianus							
2766	51010	Instr-NM-Special Ed-Reg Salaries	177,545	147,018	263,753	132,460	(131,293)	-49.78%
2767	51020	Instr-NM-Special Ed-Reg Salaries-Admin/Cert	337,180	221,762	57,085	238,905	181,820	318.51%
2768	51300	Instr-NM-Special Ed-Temp Salaries	6,153	-	34,434	33,676	(758)	-2.20%
2769	51310	Instr-NM-Special Ed-Daily Sub-Teacher	4,008	3,258	5,500	5,500	-	0.00%
2770	53100	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	51010	Instr-NS-Special Ed-Reg Salaries	235,231	206,449	245,973	168,852	(77,122)	-31.35%
2774	51020	Instr-NS-Special Ed-Reg Salaries-Admin/Cert	312,866	321,974	331,311	337,635	6,324	1.91%
2775	51300	Instr-NS-Special Ed-Temp Salaries	2,658				-	0.00%
2776	53100	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	51010	Instr-OG-Special Ed-Reg Salaries	72,456	76,418	109,523	83,549	(25,974)	-23.72%
2780	51020	Instr-OG-Special Ed-Reg Salaries-Admin/Cert	291,973	218,781	169,575	227,642	58,067	34.24%
2781	53100	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	51010	Instr-PW-Special Ed-Reg Salaries	220,088	145,447	153,397	175,088	21,692	14.14%
2785	51020	Instr-PW-Special Ed-Reg Salaries-Admin/Cert	310,465	326,684	327,293	343,152	15,859	4.85%
2786	51060	Instr-PW-Special Ed-Stipends-Admin/Cert	-	-	2,573	-	(2,573)	-100.00%
2787	51300	Instr-PW-Special Ed-Temp Salaries	3,506				-	0.00%
2788	51310	Instr-PW-Special Ed-Daily Sub-Teacher	1,205	2,510	-	-	-	0.00%
2789	52020	Instr-PW-Special Ed-Printing & Binding	-	-	300	300	-	0.00%
2790	53100	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	51010	Instr-RV-Special Ed-Reg Salaries	88,644	101,687	172,779	110,567	(62,212)	-36.01%
2794	51020	Instr-RV-Special Ed-Reg Salaries-Admin/Cert	177,032	28,056	-	-	-	0.00%
2795	51300	Instr-RV-Special Ed-Temp Salaries	2,140				-	0.00%
2796	53100	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	51010	Instr-WMS-Special Ed-Reg Salaries	323,236	290,042	288,653	317,150	28,497	9.87%
2800	51020	Instr-WMS-Special Ed-Reg Salaries-Admin/Cert	529,816	580,761	617,942	553,634	(64,308)	-10.41%
2801	52360	Instr-WMS-Special Ed-SW License Fees	825	241	1,200	1,200	-	0.00%
2802	53100	Instr-WMS-Special Ed-Teaching Supplies	4,441	8,673	2,976	4,530	1,554	52.24%
2803	53140	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	**Special Ed Total**		**21,611,240**	**22,505,454**	**22,109,374**	**23,849,094**	1,739,721	7.87%
2806	**Pre-Schools**							

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
2807	Hamilton Ave							
2808	51010	Instr-HA-Pre-Schools-Reg Salaries	350,876	354,478	(0)	-	0	-100.00%
2809	51020	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	51010	Instr-HAV-Pre-Schools-Reg Salaries	82,395	84,754	1,288,806	1,378,698	89,892	6.97%
2813	51020	Instr-HAV-Pre-Schools-Reg Salaries-Admin/Cert	856,698	880,010	2,523,437	2,325,540	(197,897)	-7.84%
2814	51070	Instr-HAV-Pre-Schools-Longevity	1,560	1,800	1,800	1,800	-	0.00%
2815	51100	Instr-HAV-Pre-Schools-O/T	309				-	0.00%
2816	51310	Instr-HAV-Pre-Schools-Daily Sub-Teacher	1,815	580	1,500	1,500	-	0.00%
2817	51317	Instr-HAV-Pre-Schools-Daily Sub-Teacher-PD	55	-	1,500	1,500	-	0.00%
2818	51390	Instr-HAV-Pre-Schools-Targeted Instruction	10,277	1,041	-	-	-	0.00%
2819	51490	Instr-HAV-Pre-Schools-Prof Svcs (NOC)	1,500	-	4,543	4,543	-	0.00%
2820	52020	Instr-HAV-Pre-Schools-Printing & Binding	-	204	500	500	-	0.00%
2821	52050	Instr-HAV-Pre-Schools-Postage	100	-	100	100	-	0.00%
2822	52097	Instr-HAV-Pre-Schools-Empl Tuition/Registration-PD	3,609	615	2,000	2,000	-	0.00%
2823	52100	Instr-HAV-Pre-Schools-Empl Travel Exp	2				-	0.00%
2824	52110	Instr-HAV-Pre-Schools-Empl Travel Exp	2,412	935	3,000	3,000	-	0.00%
2825	52117	Instr-HAV-Pre-Schools-Empl Mileage-PD	21				-	0.00%
2826	52140	Transportation-HAV-Pre-Schools-Transportation	253,941	161,495	259,325	224,564	(34,761)	-13.40%
2827	52150	Instr-HAV-Pre-Schools-Office Services	-	3,053	1,500	1,500	-	0.00%
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%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
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	**Alternative High School Total**		**996,206**	**855,649**	**918,924**	**886,592**	(32,331)	-3.52%
2878	**IT / MIS**							
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%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
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%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
2951	**Printing & Graphic Art Total**		**128,047**	**233,084**	**188,532**	**219,955**	31,422	16.67%
2952	**Human Resources**							
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%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
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	**Human Resources Total**		**5,182,831**	**5,366,439**	**3,733,378**	**3,604,688**	(128,690)	-3.45%
3006	**Safety & Security**							
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%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
3033	53071	Admin-HAV-Safety & Security-Non-Capital IT Hardware	6,219	4,393	835	3,500	2,665	319.16%
3034	53141	Admin-HAV-Safety & Security-A/V Equipment	-	-	600	600	-	0.00%
3035	53300	Admin-HAV-Safety & Security-Wearing Apparel	4,064	3,189	5,000	5,000	-	0.00%
3036	53700	Admin-HAV-Safety & Security-Building & Construct Material	-	130	-	-	-	0.00%
3037	54200	Admin-HAV-Safety & Security-Maint of Machinery/Tool	35,957	50,466	36,000	36,000	-	0.00%
3038	54970	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	**Safety & Security Total**		**708,716**	**638,061**	**681,319**	**703,610**	22,291	3.27%
3041	**Accounting & Budgeting**							
3042	Havemeyer							
3043	51010	Admin-HAV-Accounting & Budgeting-Reg Salaries	413,530	426,915	430,916	429,968	(949)	-0.22%
3044	51020	Admin-HAV-Accounting & Budgeting-Reg Salaries-Admin/Cert	186,000	176,056	180,000	183,600	3,600	2.00%
3045	51070	Admin-HAV-Accounting & Budgeting-Longevity	2,200	2,200	2,200	1,600	(600)	-27.27%
3046	51100	Admin-HAV-Accounting & Budgeting-O/T	10,889	4,592	2,000	2,000	-	0.00%
3047	51300	Admin-HAV-Accounting & Budgeting-Temp Salaries	15,691	2,288	33,137	34,433	1,296	3.91%
3048	51360	Admin-HAV-Accounting & Budgeting-Housing/Vehicle Allow	-	-	1,500	1,500	-	0.00%
3049	51410	Admin-HAV-Accounting & Budgeting-Prof Svcs-Audit/Acctg	52,700	55,700	58,700	58,700	-	0.00%
3050	52020	Admin-HAV-Accounting & Budgeting-Printing & Binding	4,666	2,684	6,200	6,200	-	0.00%
3051	52090	Admin-HAV-Accounting & Budgeting-Empl Tuition/Registration	-	-	700	700	-	0.00%
3052	52100	Admin-HAV-Accounting & Budgeting-Empl Travel Exp	590	-	-	-	-	0.00%
3053	52110	Admin-HAV-Accounting & Budgeting-Empl Travel Exp	312	-	400	400	-	0.00%
3054	52150	Admin-HAV-Accounting & Budgeting-Office Services	1,110	1,760	2,000	2,000	-	0.00%
3055	52360	Admin-HAV-Accounting & Budgeting-SW License Fees	840	865	1,000	1,000	-	0.00%
3056	52950	Admin-HAV-Accounting & Budgeting-Misc Services (NOC)	397	802	600	600	-	0.00%
3057	53010	Admin-HAV-Accounting & Budgeting-Office Supplies	3,354	953	4,000	4,000	-	0.00%
3058	53070	Admin-HAV-Accounting & Budgeting-IT Supplies	-	-	600	600	-	0.00%
3059	53071	Admin-HAV-Accounting & Budgeting-Non-Capital IT Hardware	62	54	-	-	-	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
3060	53970	Instr-HAV-Accounting & Budgeting-Prior Yr Exp (300)	5,000	25,000	-	-	-	0.00%
3061	54150	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	**Accounting & Budgeting Total**		**697,341**	**699,870**	**724,953**	**728,301**	3,348	0.46%
3064	**Supply Acq & Management**							
3065	Havemeyer							
3066	51010	Admin-HAV-Supply Acq & Management-Reg Salaries	124,899	201,156	245,548	120,758	(124,789)	-50.82%
3067	51010	Plant Ops-HAV-Supply Acq & Management-Reg Salaries	95,181	41,259	-	124,369	124,369	0.00%
3068	51070	Admin-HAV-Supply Acq & Management-Longevity	-	1,250	-	-	-	0.00%
3069	51070	Plant Ops-HAV-Supply Acq & Management-Longevity	2,000	-	1,250	1,250	-	0.00%
3070	51100	Admin-HAV-Supply Acq & Management-O/T	-	50	600	600	-	0.00%
3071	51100	Plant Ops-HAV-Supply Acq & Management-O/T	1,096				-	0.00%
3072	51300	Admin-HAV-Supply Acq & Management-Temp Salaries	40,636	46,057	44,381	48,490	4,109	9.26%
3073	51300	Plant Ops-HAV-Supply Acq & Management-Temp Salaries	644				-	0.00%
3074	51970	Admin-HAV-Supply Acq & Management-Prior Yr Exp (100)	493				-	0.00%
3075	52010	Admin-HAV-Supply Acq & Management-Advertising/Public Notice	5,000	2,061	5,000	5,000	-	0.00%
3076	52020	Admin-HAV-Supply Acq & Management-Printing & Binding	64	58	300	300	-	0.00%
3077	52050	Admin-HAV-Supply Acq & Management-Postage	29,237	25,150	31,000	31,000	-	0.00%
3078	52090	Admin-HAV-Supply Acq & Management-Empl Tuition/Registration	-	-	800	800	-	0.00%
3079	52100	Admin-HAV-Supply Acq & Management-Empl Travel Exp	-	-	-	1,500	1,500	0.00%
3080	52110	Admin-HAV-Supply Acq & Management-Empl Travel Exp	-	-	300	300	-	0.00%
3081	52150	Admin-HAV-Supply Acq & Management-Office Services	324	409	350	350	-	0.00%
3082	52310	Admin-HAV-Supply Acq & Management-Rental Of Office Equipment	137,049	132,674	137,820	137,820	-	0.00%
3083	52970	Admin-HAV-Supply Acq & Management-Prior Yr Exp (200)	-	2,105	-	-	-	0.00%
3084	53010	Admin-HAV-Supply Acq & Management-Office Supplies	1,934	4,647	3,500	3,500	-	0.00%
3085	53500	Admin-HAV-Supply Acq & Management-Fuel/Lubricants	490	417	500	500	-	0.00%
3086	53510	Admin-HAV-Supply Acq & Management-Auto Parts	222	3	1,000	1,000	-	0.00%
3087	54150	Admin-HAV-Supply Acq & Management-Maint of F&F	61	10,549	1,000	1,000	-	0.00%
3088	54200	Admin-HAV-Supply Acq & Management-Maint of Machinery/Tool	-	-	700	700	-	0.00%
3089	54250	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	**Supply Acq & Management Total**		**440,598**	**468,033**	**474,949**	**480,137**	5,188	1.09%
3092	**Maintenance of Plants**							
3093	Greenwich High School							
3094	51010	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	51010	Plant Ops-HAV-Maintenance of Plants-Reg Salaries	-	-	662,900	-	(662,900)	-100.00%
3098	51010	Maintenance-HAV-Maintenance of Plants-Reg Salaries	455,864	581,100	-	616,253	616,253	0.00%
3099	51070	Maintenance-HAV-Maintenance of Plants-Longevity	20,750	23,750	4,500	4,750	250	5.56%
3100	51090	Maintenance-HAV-Maintenance of Plants-Standby Time	12,613	14,750	-	-	-	0.00%
3101	51100	Maintenance-HAV-Maintenance of Plants-O/T	39,886	30,116	-	-	-	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
3102	51410	Maintenance-HAV-Maintenance of Plants-Prof Svcs-Audit/Acctg	43,500				-	0.00%
3103	51490	Maintenance-HAV-Maintenance of Plants-Prof Svcs (NOC)	3,200	-	1,000	1,000	-	0.00%
3104	51970	Maintenance-HAV-Maintenance of Plants-Prior Yr Exp (100)	-	1,200	-	-	-	0.00%
3105	52020	Maintenance-HAV-Maintenance of Plants-Printing & Binding	-	-	200	200	-	0.00%
3106	52090	Maintenance-HAV-Maintenance of Plants-Empl Tuition/Registration	849	405	2,500	2,500	-	0.00%
3107	52150	Maintenance-HAV-Maintenance of Plants-Office Services	48,923	43,193	50,000	50,000	-	0.00%
3108	52210	Maintenance-HAV-Maintenance of Plants-Water Service	130,575	108,945	131,840	135,000	3,160	2.40%
3109	52220	Maintenance-HAV-Maintenance of Plants-Electric Service	2,156,062	1,987,457	2,397,000	2,397,000	-	0.00%
3110	52240	Maintenance-HAV-Maintenance of Plants-Telephone	231,385	227,616	-	-	-	0.00%
3111	52261	Maintenance-HAV-Maintenance of Plants-Gas Heat	853,737	626,280	892,500	892,500	-	0.00%
3112	52262	Maintenance-HAV-Maintenance of Plants-Heating Oil	41,047	36,336	50,000	50,000	-	0.00%
3113	52320	Maintenance-HAV-Maintenance of Plants-Rental Of Other Equipment	91,256	126,724	75,825	75,825	-	0.00%
3114	52950	Maintenance-HAV-Maintenance of Plants-Misc Services (NOC)	101	-	500	500	-	0.00%
3115	52970	Maintenance-HAV-Maintenance of Plants-Prior Yr Exp (200)	18,472	11,613	-	-	-	0.00%
3116	53300	Maintenance-HAV-Maintenance of Plants-Wearing Apparel	1,282	1,366	3,500	3,500	-	0.00%
3117	53500	Maintenance-HAV-Maintenance of Plants-Fuel/Lubricants	10,390	9,577	10,000	10,000	-	0.00%
3118	53510	Maintenance-HAV-Maintenance of Plants-Auto Parts	3,730	2,219	-	5,000	5,000	0.00%
3119	53550	Maintenance-HAV-Maintenance of Plants-Mechanical Supplies and Too	15,548	12,352	1,132	15,000	13,868	1225.26%
3120	53700	Maintenance-HAV-Maintenance of Plants-Building & Construct Materia	261,399	388,854	108,489	269,500	161,011	148.41%
3121	53970	Maintenance-HAV-Maintenance of Plants-Prior Yr Exp (300)	-	2,537	-	-	-	0.00%
3122	54010	Maintenance-HAV-Maintenance of Plants-Maintenance Of General Purp	55,488	23,121	-	-	-	0.00%
3123	54050	Maintenance-HAV-Maintenance of Plants-Maintenance Of Build/Supplie	523,084	611,331	568,000	568,000	-	0.00%
3124	54060	Maintenance-HAV-Maintenance of Plants-Maintenance Of Elevators, Lo	-	-	40,000	40,000	-	0.00%
3125	54070	Maintenance-HAV-Maintenance of Plants-Maintenance Of Hvac System	188,528	138,778	315,000	315,000	-	0.00%
3126	54200	Maintenance-HAV-Maintenance of Plants-Maint of Machinery/Tool	9,825	300	10,000	10,000	-	0.00%
3127	54250	Maintenance-HAV-Maintenance of Plants-Maint of Auto Equip	2,264	2,781	5,000	5,000	-	0.00%
3128	54970	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	**Maintenance of Plants Total**		**5,236,547**	**5,019,803**	**5,520,891**	**5,466,528**	(54,363)	-0.98%
3131	**Facilities**							
3132	Central Middle School							
3133	51010	Plant Ops-CMS-Facilities-Reg Salaries	363,129	382,272	382,515	381,764	(750)	-0.20%
3134	51070	Plant Ops-CMS-Facilities-Longevity	5,500	6,500	6,750	6,750	-	0.00%
3135	51100	Plant Ops-CMS-Facilities-O/T	24,628	22,107	-	-	-	0.00%
3136	51300	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	51010	Plant Ops-CC-Facilities-Reg Salaries	303,330	285,989	255,196	254,695	(500)	-0.20%
3140	51070	Plant Ops-CC-Facilities-Longevity	1,250	1,250	2,500	2,500	-	0.00%
3141	51100	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							

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
3144	51010	Plant Ops-ISD-Facilities-Reg Salaries	192,376	201,036	79,238	193,870	114,632	144.67%
3145	51070	Plant Ops-ISD-Facilities-Longevity	2,500	2,000	2,000	2,000	-	0.00%
3146	51090	Plant Ops-ISD-Facilities-Standby Time	175				-	0.00%
3147	51100	Plant Ops-ISD-Facilities-O/T	18,402	3,739	-	-	-	0.00%
3148	51170	Plant Ops-ISD-Facilities-Pymnts Accum Vacation	-	3,319	-	-	-	0.00%
3149	51230	Plant Ops-ISD-Facilities-Pymts 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	51010	Maintenance-EMS-Facilities-Reg Salaries	-	-	60,945	-	(60,945)	-100.00%
3153	51010	Plant Ops-EMS-Facilities-Reg Salaries	433,169	439,774	382,515	442,590	60,075	15.71%
3154	51070	Plant Ops-EMS-Facilities-Longevity	7,250	7,250	6,750	5,500	(1,250)	-18.52%
3155	51100	Plant Ops-EMS-Facilities-O/T	23,451	19,337	-	-	-	0.00%
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%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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%
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%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
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	-	-		
3237	North Street Total		214,129	210,263	196,251	195,870	(381)	-0.19%
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	**Facilities Total**		**6,814,080**	**7,517,490**	**6,526,569**	**7,197,900**	671,331	10.29%
3267	**Facilities/Rentals**							
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%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
3272	Havemeyer Total		149,477	171,679	-	-	-	0.00%
3273	**Facilities/Rentals Total**		**149,477**	**171,679**	**-**	**-**	-	0.00%
3274	**Transportation**							
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%
3279	51950	Transportation-HAV-Transportation-Misc NOC (100)	-	2,802	-	-	-	0.00%
3280	52020	Transportation-HAV-Transportation-Printing & Binding	36	11	-	-	-	0.00%
3281	52090	Transportation-HAV-Transportation-Empl Tuition/Registration	-	-	1,695	-	(1,695)	-100.00%
3282	52100	Transportation-HAV-Transportation-Empl Travel Exp	2,318	2,595	4,000	-	(4,000)	-100.00%
3283	52110	Transportation-HAV-Transportation-Empl Travel Exp	117	115	150	150	-	0.00%
3284	52120	Transportation-HAV-Transportation-Transport-Public Schools	4,431,363	3,534,189	4,732,942	4,723,289	(9,653)	-0.20%
3285	52360	Transportation-HAV-Transportation-SW License Fees	7,706	15,952	16,500	20,000	3,500	21.21%
3286	52970	Transportation-HAV-Transportation-Prior Yr Exp (200)	-	2,798	-	-	-	0.00%
3287	53010	Transportation-HAV-Transportation-Office Supplies	125	197	600	600	-	0.00%
3288	53070	Transportation-HAV-Transportation-IT Supplies	-	27	-	-	-	0.00%
3289	53071	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	**Transportation Total**		**4,610,257**	**3,739,069**	**4,876,592**	**4,864,599**	(11,994)	-0.25%
3292	**Private Schools**							
3293	Havemeyer							
3294	51010	Instr-HAV-Private Schools -Reg Salaries	77,984	80,395	83,315	83,192	(122)	-0.15%
3295	51300	Instr-HAV-Private Schools -Temp Salaries	364				-	0.00%
3296	52120	Transportation-HAV-Private Schools -Transport-Public Schools	2,006,641	1,508,437	1,829,957	1,829,957	-	0.00%
3297	52360	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	**Private Schools Total**		**2,092,923**	**1,588,832**	**1,913,272**	**1,913,150**	(122)	-0.01%
3300	**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**				

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
1	**Cos Cob**								
2	Advanced Learning Program	51020	Instr-CC-Advanced Learning Program-Reg Salaries-A	147,384	156,895	161,445	168,228	6,783	4.20%
3		53100	Instr-CC-Advanced Learning Program-Teaching Supp	323	337	1	500	499	47069.81%
4	Curriculum Instr Prof Learnin	51317	Instr-CC-Curriculum Instr Prof Learning-Daily Sub-Te	63	63	-	-	-	0.00%
5		51497	Instr-CC-Curriculum Instr Prof Learning-Prof Svcs-PD	5,995				-	0.00%
6	English Language Learners	51010	Instr-CC-English Language Learners-Reg Salaries	33,656	33,037	32,963	34,316	1,353	4.10%
7		51020	Instr-CC-English Language Learners-Reg Salaries-Adn	188,462	195,047	201,236	237,389	36,153	17.97%
8	Facilities	51010	Plant Ops-CC-Facilities-Reg Salaries	303,330	285,989	255,196	254,695	(500)	-0.20%
9		51070	Plant Ops-CC-Facilities-Longevity	1,250	1,250	2,500	2,500	-	0.00%
10		51100	Plant Ops-CC-Facilities-O/T	31,842	16,171	-	-	-	0.00%
11	K-5 Classroom Teachers	51020	Instr-CC-K-5 Classroom Teachers-Reg Salaries-Admir	2,081,737	1,973,488	2,025,277	1,989,133	(36,144)	-1.78%
12		51060	Instr-CC-K-5 Classroom Teachers-Stipends-Admin/Ce	-	-	2,573	2,625	52	2.02%
13		51070	Instr-CC-K-5 Classroom Teachers-Longevity	32,643	3,600	3,600	3,600	-	0.00%
14	Language Arts	53100	Instr-CC-Language Arts-Teaching Supplies	7,122	6,465	77	3,800	3,723	4857.60%
15	Library Media Services	51010	Instr-CC-Library Media Services-Reg Salaries	86,536	105,119	107,328	112,552	5,224	4.87%
16		51020	Instr-CC-Library Media Services-Reg Salaries-Admin/	118,532	120,630	124,128	124,521	393	0.32%
17		51070	Instr-CC-Library Media Services-Longevity	450	450	450	450	-	0.00%
18		51100	Instr-CC-Library Media Services-O/T	81	198	-	-	-	0.00%
19		52090	Instr-CC-Library Media Services-Empl Tuition/Registr	554				-	0.00%
20		52150	Instr-CC-Library Media Services-Office Services	399				-	0.00%
21		52360	Instr-CC-Library Media Services-SW License Fees	-	1,440	9,000	9,000	-	0.00%
22		53071	Instr-CC-Library Media Services-Non-Capital IT Hardv	6,458	706	7,000	7,000	-	0.00%
23		53100	Instr-CC-Library Media Services-Teaching Supplies	7,241	5,746	-	2,300	2,300	0.00%
24		53120	Instr-CC-Library Media Services-Library Books	10,143	7,963	-	9,000	9,000	0.00%
25		53140	Instr-CC-Library Media Services-A/V Materials	1,447	2,462	788	2,500	1,712	217.18%
26		54100	Instr-CC-Library Media Services-Maint of Instr Equip	1,421				-	0.00%
27	Mathematics	53100	Instr-CC-Mathematics-Teaching Supplies	1,420	497	3	500	497	18983.97%
28	Music	51020	Instr-CC-Music-Reg Salaries-Admin/Cert	206,301	212,219	218,374	197,644	(20,730)	-9.49%
29		51490	Instr-CC-Music-Prof Svcs (NOC)	700	350	500	500	-	0.00%
30		53100	Instr-CC-Music-Teaching Supplies	1,880	3,100	5	1,500	1,495	27626.43%
31	Nursing	51010	Instr-CC-Nursing-Reg Salaries	79,352	79,109	83,315	83,192	(122)	-0.15%
32		51100	Instr-CC-Nursing-O/T	59	91	-	-	-	0.00%
33	Physical Education	51020	Instr-CC-Physical Education-Reg Salaries-Admin/Cert	194,334	183,237	188,551	183,495	(5,056)	-2.68%
34		51070	Instr-CC-Physical Education-Longevity	1,200	1,200	1,200	1,200	-	0.00%
35		51310	Instr-CC-Physical Education-Daily Sub-Teacher	620	220	660	660	-	0.00%
36		53100	Instr-CC-Physical Education-Teaching Supplies	1,979	2,705	3	1,500	1,497	55870.15%
37	Psychological	51020	Instr-CC-Psychological-Reg Salaries-Admin/Cert	118,532	120,630	124,128	124,521	393	0.32%
38	Reading/Literacy	51020	Instr-CC-Reading/Literacy-Reg Salaries-Admin/Cert	183,862	187,116	192,542	193,151	609	0.32%
39	Science	53100	Instr-CC-Science-Teaching Supplies	408	768	2	500	498	31545.57%
40	Special Ed	51010	Instr-CC-Special Ed-Reg Salaries	192,167	243,474	246,498	195,595	(50,903)	-20.65%
41		51020	Instr-CC-Special Ed-Reg Salaries-Admin/Cert	241,489	231,440	238,152	238,905	753	0.32%
42		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 %
43	Special Ed	53100	Instr-CC-Special Ed-Teaching Supplies	885	1,390	144	750	606	422.28%
44	Speech & Hearing	51020	Instr-CC-Speech & Hearing-Reg Salaries-Admin/Cert	118,532	120,630	124,128	124,521	393	0.32%
45	Student Activities	51390	Instr-CC-Student Activities-Targeted Instruction	4,121	3,169	4,141	4,223	82	1.98%
46	Teaching & Learning	51010	Instr-CC-Teaching & Learning-Reg Salaries	132,630	131,565	138,613	144,178	5,565	4.01%
47		51020	Instr-CC-Teaching & Learning-Reg Salaries-Admin/Ce	315,926	320,830	323,690	337,891	14,201	4.39%
48		51070	Instr-CC-Teaching & Learning-Longevity	1,600	800	800	800	-	0.00%
49		51100	Instr-CC-Teaching & Learning-O/T	2,660	599	-	-	-	0.00%
50		51300	Instr-CC-Teaching & Learning-Temp Salaries	30,410	36,799	37,472	38,322	851	2.27%
51		51310	Instr-CC-Teaching & Learning-Daily Sub-Teacher	13,885	11,318	10,000	10,000	-	0.00%
52		51390	Instr-CC-Teaching & Learning-Targeted Instruction	110				-	0.00%
53		52020	Instr-CC-Teaching & Learning-Printing & Binding	89	16	1,000	1,000	-	0.00%
54		52050	Instr-CC-Teaching & Learning-Postage	967	968	750	750	-	0.00%
55		52090	Instr-CC-Teaching & Learning-Empl Tuition/Registrat	-	-	1,000	1,000	-	0.00%
56		52100	Instr-CC-Teaching & Learning-Empl Travel Exp	-	-	750	750	-	0.00%
57		52130	Instr-CC-Teaching & Learning-Transportation-Field T	6,980	590	7,500	7,500	-	0.00%
58		52150	Instr-CC-Teaching & Learning-Office Services	-	-	2,000	2,000	-	0.00%
59		52360	Instr-CC-Teaching & Learning-SW License Fees	-	4,000	-	-	-	0.00%
60		52950	Instr-CC-Teaching & Learning-Misc Services (NOC)	1,000	200	1,000	1,000	-	0.00%
61		52970	Instr-CC-Teaching & Learning-Prior Yr Exp (200)	300				-	0.00%
62		53071	Instr-CC-Teaching & Learning-Non-Capital IT Hardwa	2,498				-	0.00%
63		53100	Instr-CC-Teaching & Learning-Teaching Supplies	20,849	38,406	-	20,000	20,000	0.00%
64		53101	Instr-CC-Teaching & Learning-C/R Equipment	10,790	4,968	1,738	1,738	-	0.00%
65		54100	Instr-CC-Teaching & Learning-Maint of Instr Equipme	10,791	10,535	10,000	10,000	-	0.00%
66	Visual Arts	51020	Instr-CC-Visual Arts-Reg Salaries-Admin/Cert	179,775	83,181	85,593	81,481	(4,113)	-4.80%
67		51070	Instr-CC-Visual Arts-Longevity	1,200				-	0.00%
68		51310	Instr-CC-Visual Arts-Daily Sub-Teacher	235	-	440	440	-	0.00%
69		53100	Instr-CC-Visual Arts-Teaching Supplies	3,033	2,985	1	3,000	2,999	508374.58%
70	World Language	51020	Instr-CC-World Language-Reg Salaries-Admin/Cert	82,262	86,377	88,882	90,606	1,725	1.94%
71	**Cos Cob Total**			**5,235,652**	**5,042,538**	**5,067,135**	**5,068,923**	1,787	0.04%
72	**Dundee**							-	0.00%
73	Advanced Learning Program	51020	Instr-ISD-Advanced Learning Program-Reg Salaries-A	213,358	205,071	211,018	211,686	668	0.32%
74		53100	Instr-ISD-Advanced Learning Program-Teaching Supp	500	195	53	300	247	461.80%
75	Curriculum Instr Prof Learnin	51317	Instr-ISD-Curriculum Instr Prof Learning-Daily Sub-Te	6,333	3,248	9,000	9,000	-	0.00%
76		51397	Instr-ISD-Curriculum Instr Prof Learning-Targeted Ins	-	-	2,500	2,500	-	0.00%
77		51497	Instr-ISD-Curriculum Instr Prof Learning-Prof Svcs-PD	1,200	-	1,200	1,200	-	0.00%
78		52090	Instr-ISD-Curriculum Instr Prof Learning-Empl Tuitior	3,244	-	4,494	4,494	-	0.00%
79		52097	Instr-ISD-Curriculum Instr Prof Learning-Empl Tuitior	6,014	1,023	5,000	5,000	-	0.00%
80		52100	Instr-ISD-Curriculum Instr Prof Learning-Empl Travel	983	-	7,016	7,016	-	0.00%
81		52107	Instr-ISD-Curriculum Instr Prof Learning-Empl Travel	1,780	4,470	6,000	8,000	2,000	33.33%
82		52117	Instr-ISD-Curriculum Instr Prof Learning-Empl Mileag	219	99	600	600	-	0.00%
83		52150	Instr-ISD-Curriculum Instr Prof Learning-Office Servic	11,641	11,001	11,555	11,555	-	0.00%
84	English Language Learners	51010	Instr-ISD-English Language Learners-Reg Salaries	11,442	16,661	32,708	13,345	(19,363)	-59.20%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
85	English Language Learners	51020	Instr-ISD-English Language Learners-Reg Salaries-Adı	71,764	88,648	91,219	99,617	8,398	9.21%
86	Facilities	51010	Plant Ops-ISD-Facilities-Reg Salaries	192,376	201,036	79,238	193,870	114,632	144.67%
87		51070	Plant Ops-ISD-Facilities-Longevity	2,500	2,000	2,000	2,000	-	0.00%
88		51090	Plant Ops-ISD-Facilities-Standby Time	175				-	0.00%
89		51100	Plant Ops-ISD-Facilities-O/T	18,402	3,739	-	-	-	0.00%
90		51170	Plant Ops-ISD-Facilities-Pymnts Accum Vacation	-	3,319	-	-	-	0.00%
91		51230	Plant Ops-ISD-Facilities-Pymts Accum Sick	-	25,684	-	-	-	0.00%
92	K-5 Classroom Teachers	51020	Instr-ISD-K-5 Classroom Teachers-Reg Salaries-Admi	1,874,121	1,922,116	1,971,583	2,005,219	33,636	1.71%
93		51060	Instr-ISD-K-5 Classroom Teachers-Stipends-Admin/C	-	-	1,287	1,313	26	2.02%
94		51070	Instr-ISD-K-5 Classroom Teachers-Longevity	4,049	3,545	3,600	3,600	-	0.00%
95	Language Arts	53100	Instr-ISD-Language Arts-Teaching Supplies	5,052	4,444	4,535	5,372	837	18.46%
96	Library Media Services	51010	Instr-ISD-Library Media Services-Reg Salaries	113,352	117,011	118,329	118,039	(290)	-0.25%
97		51020	Instr-ISD-Library Media Services-Reg Salaries-Admin,	118,282	123,203	124,128	124,521	393	0.32%
98		51060	Instr-ISD-Library Media Services-Stipends-Admin/Ce	-	-	2,573	1,313	(1,261)	-48.99%
99		51070	Instr-ISD-Library Media Services-Longevity	450	450	900	1,050	150	16.67%
100		51100	Instr-ISD-Library Media Services-O/T	625				-	0.00%
101		52020	Instr-ISD-Library Media Services-Printing & Binding	186	187	200	200		
102		52097	Instr-ISD-Library Media Services-Empl Tuition/Regist	-	594	500	500	-	0.00%
103		52107	Instr-ISD-Library Media Services-Empl Travel Exp	-	621	800	800	-	0.00%
104		53011	Instr-ISD-Library Media Services-Non-Capital Office E	2,368	717	-	-	-	0.00%
105		53070	Instr-ISD-Library Media Services-IT Supplies	247				-	0.00%
106		53071	Instr-ISD-Library Media Services-Non-Capital IT Hard	1,573	971	-	-	-	0.00%
107		53100	Instr-ISD-Library Media Services-Teaching Supplies	2,000	1,927	1,613	2,000	387	23.97%
108		53120	Instr-ISD-Library Media Services-Library Books	8,145	7,698	-	11,500	11,500	0.00%
109		53140	Instr-ISD-Library Media Services-A/V Materials	1,298	1,183	1,500	1,500	-	0.00%
110		53141	Instr-ISD-Library Media Services-A/V Equipment	1,062	968	1,500	1,500	-	0.00%
111		54100	Instr-ISD-Library Media Services-Maint of Instr Equip	3,934	409	2,000	2,000	-	0.00%
112	Mathematics	53100	Instr-ISD-Mathematics-Teaching Supplies	2,028	2,128	109	2,000	1,891	1728.15%
113	Music	51020	Instr-ISD-Music-Reg Salaries-Admin/Cert	192,756	196,941	208,183	213,465	5,282	2.54%
114		51490	Instr-ISD-Music-Prof Svcs (NOC)	750	350	750	750	-	0.00%
115		53100	Instr-ISD-Music-Teaching Supplies	1,391	1,366	991	1,200	209	21.08%
116		53140	Instr-ISD-Music-A/V Materials	290	268	300	300	-	0.00%
117		54100	Instr-ISD-Music-Maint of Instr Equipment	-	-	250	250	-	0.00%
118	Nursing	51010	Instr-ISD-Nursing-Reg Salaries	78,260	79,157	83,315	83,192	(122)	-0.15%
119		51100	Instr-ISD-Nursing-O/T	382	127	-	-	-	0.00%
120	Physical Education	51020	Instr-ISD-Physical Education-Reg Salaries-Admin/Cer	136,744	170,680	175,630	161,546	(14,084)	-8.02%
121		51310	Instr-ISD-Physical Education-Daily Sub-Teacher	165	-	220	220	-	0.00%
122		53100	Instr-ISD-Physical Education-Teaching Supplies	487	1,058	1,000	1,000	-	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	Science	51490	Instr-ISD-Science-Prof Svcs (NOC)	210	-	600	600	-	0.00%
126		52130	Instr-ISD-Science-Transportation-Field Trips	456	-	900	900	-	0.00%
127		52150	Instr-ISD-Science-Office Services	1,897	-	600	600	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
128	Science	53100	Instr-ISD-Science-Teaching Supplies	997	-	150	150	-	0.00%
129	Social Studies	52130	Instr-ISD-Social Studies-Transportation-Field Trips	1,194	470	800	800	-	0.00%
130		52150	Instr-ISD-Social Studies-Office Services	-	540	700	700	-	0.00%
131		53100	Instr-ISD-Social Studies-Teaching Supplies	293	-	200	200	-	0.00%
132	Special Ed	51010	Instr-ISD-Special Ed-Reg Salaries	52,081	52,308	148,435	69,322	(79,113)	-53.30%
133		51020	Instr-ISD-Special Ed-Reg Salaries-Admin/Cert	251,723	259,931	160,603	220,941	60,338	37.57%
134		53100	Instr-ISD-Special Ed-Teaching Supplies	598	675	700	700	-	0.00%
135	Speech & Hearing	51020	Instr-ISD-Speech & Hearing-Reg Salaries-Admin/Cert	83,208	89,101	91,685	96,449	4,764	5.20%
136	Student Activities	51390	Instr-ISD-Student Activities-Targeted Instruction	4,000	3,500	5,141	5,223	82	1.60%
137	Teaching & Learning	51010	Instr-ISD-Teaching & Learning-Reg Salaries	131,143	121,619	144,528	144,178	(350)	-0.24%
138		51020	Instr-ISD-Teaching & Learning-Reg Salaries-Admin/C	327,779	323,202	329,666	337,891	8,225	2.49%
139		51070	Instr-ISD-Teaching & Learning-Longevity	1,650	1,650	1,650	2,600	950	57.58%
140		51100	Instr-ISD-Teaching & Learning-O/T	137	17	-	-	-	0.00%
141		51300	Instr-ISD-Teaching & Learning-Temp Salaries	18,950	14,873	16,105	16,770	665	4.13%
142		51310	Instr-ISD-Teaching & Learning-Daily Sub-Teacher	1,595	235	1,100	1,100	-	0.00%
143		51390	Instr-ISD-Teaching & Learning-Targeted Instruction	6,625	2,978	3,500	3,500	-	0.00%
144		52020	Instr-ISD-Teaching & Learning-Printing & Binding	593	89	500	500	-	0.00%
145		52050	Instr-ISD-Teaching & Learning-Postage	800	609	600	600	-	0.00%
146		52130	Instr-ISD-Teaching & Learning-Transportation-Field T	840	425	760	760	-	0.00%
147		52500	Instr-ISD-Teaching & Learning-Cleaning Svcs	250	-	500	500	-	0.00%
148		52950	Instr-ISD-Teaching & Learning-Misc Services (NOC)	1,044	400	1,000	1,000	-	0.00%
149		53010	Instr-ISD-Teaching & Learning-Office Supplies	2,725	1,936	2,370	2,370	-	0.00%
150		53011	Instr-ISD-Teaching & Learning-Non-Capital Office Eq	240	282	600	600	-	0.00%
151		53070	Instr-ISD-Teaching & Learning-IT Supplies	73	316	500	500	-	0.00%
152		53071	Instr-ISD-Teaching & Learning-Non-Capital IT Hardw	1,466	1,379	-	-	-	0.00%
153		53100	Instr-ISD-Teaching & Learning-Teaching Supplies	7,900	18,926	1,196	10,400	9,204	769.25%
154		53101	Instr-ISD-Teaching & Learning-C/R Equipment	3,643	1,926	3,600	3,600	-	0.00%
155		54100	Instr-ISD-Teaching & Learning-Maint of Instr Equipm	5,526	3,900	5,000	5,000	-	0.00%
156		54150	Instr-ISD-Teaching & Learning-Maint of F&F	-	-	200	200	-	0.00%
157	Visual Arts	51020	Instr-ISD-Visual Arts-Reg Salaries-Admin/Cert	95,484	99,857	102,753	112,069	9,316	9.07%
158		53100	Instr-ISD-Visual Arts-Teaching Supplies	2,193	3,510	8	1,850	1,842	23527.08%
159		53140	Instr-ISD-Visual Arts-A/V Materials	-	-	50	50	-	0.00%
160		53141	Instr-ISD-Visual Arts-A/V Equipment	-	-	200	200	-	0.00%
161	World Language	51020	Instr-ISD-World Language-Reg Salaries-Admin/Cert	126,283	132,546	136,390	147,173	10,783	7.91%
162	**Dundee Total**			**4,431,606**	**4,555,030**	**4,552,395**	**4,729,943**	177,548	3.90%
163	**Glenville**							-	0.00%
164	Advanced Learning Program	51020	Instr-GL-Advanced Learning Program-Reg Salaries-A	196,128	201,906	207,761	204,590	(3,171)	-1.53%
165		53100	Instr-GL-Advanced Learning Program-Teaching Supp	929				-	0.00%
166	Curriculum Instr Prof Learnin	51317	Instr-GL-Curriculum Instr Prof Learning-Daily Sub-Te	5,823	5,768	12,000	12,000	-	0.00%
167		51497	Instr-GL-Curriculum Instr Prof Learning-Prof Svcs-PD	13,846	12,000	12,000	12,000	-	0.00%
168	English Language Learners	51010	Instr-GL-English Language Learners-Reg Salaries	15,076	14,291	28,935	11,805	(17,129)	-59.20%
169		51020	Instr-GL-English Language Learners-Reg Salaries-Adn	61,925	66,545	68,475	72,427	3,953	5.77%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
170	English Language Learners	53100	Instr-GL-English Language Learners-Teaching Supplie	484				-	0.00%
171	Facilities	51010	Maintenance-GL-Facilities-Reg Salaries	-	-	60,945	-	(60,945)	-100.00%
172		51010	Plant Ops-GL-Facilities-Reg Salaries	253,154	252,256	194,251	254,695	60,444	31.12%
173		51070	Plant Ops-GL-Facilities-Longevity	3,000	2,250	2,500	2,500	-	0.00%
174		51100	Plant Ops-GL-Facilities-O/T	31,160	33,302	-	-	-	0.00%
175		51170	Plant Ops-GL-Facilities-Pymnts Accum Vacation	-	6,474	-	-	-	0.00%
176	K-5 Classroom Teachers	51020	Instr-GL-K-5 Classroom Teachers-Reg Salaries-Admir	1,884,956	1,912,734	2,036,297	2,099,927	63,630	3.12%
177		51060	Instr-GL-K-5 Classroom Teachers-Stipends-Admin/Ce	-	-	1,287	1,313	26	2.02%
178		51070	Instr-GL-K-5 Classroom Teachers-Longevity	1,200	1,200	1,200	1,200	-	0.00%
179	Language Arts	53100	Instr-GL-Language Arts-Teaching Supplies	9,952	9,601	1,304	6,000	4,696	360.25%
180	Library Media Services	51010	Instr-GL-Library Media Services-Reg Salaries	89,503	108,169	111,590	115,798	4,208	3.77%
181		51020	Instr-GL-Library Media Services-Reg Salaries-Admin/	108,883	110,810	114,023	124,521	10,498	9.21%
182		51070	Instr-GL-Library Media Services-Longevity	-	-	-	600	600	0.00%
183		51100	Instr-GL-Library Media Services-O/T	199	356	-	-	-	0.00%
184		51170	Instr-GL-Library Media Services-Pymnts Accum Vaca	2,612				-	0.00%
185		52360	Instr-GL-Library Media Services-SW License Fees	2,000	2,720	2,000	4,100	2,100	105.00%
186		53071	Instr-GL-Library Media Services-Non-Capital IT Hardv	1,465	893	949	1,000	51	5.35%
187		53100	Instr-GL-Library Media Services-Teaching Supplies	2,961	2,595	-	3,000	3,000	0.00%
188		53120	Instr-GL-Library Media Services-Library Books	7,564	8,487	-	8,000	8,000	0.00%
189		53140	Instr-GL-Library Media Services-A/V Materials	1,260				-	0.00%
190		53141	Instr-GL-Library Media Services-A/V Equipment	29	1,533	-	-	-	0.00%
191		54100	Instr-GL-Library Media Services-Maint of Instr Equip	4,786	661	4,800	4,800	-	0.00%
192	Mathematics	53100	Instr-GL-Mathematics-Teaching Supplies	1,955	573	1,500	2,500	1,000	66.67%
193	Music	51020	Instr-GL-Music-Reg Salaries-Admin/Cert	164,672	184,892	189,814	200,616	10,802	5.69%
194		51060	Instr-GL-Music-Stipends-Admin/Cert	-	-	2,753	1,313	(1,441)	-52.32%
195		53100	Instr-GL-Music-Teaching Supplies	2,884	7,892	1,525	3,750	2,225	145.97%
196	Nursing	51010	Instr-GL-Nursing-Reg Salaries	78,247	78,405	-	83,192	83,192	0.00%
197		51100	Instr-GL-Nursing-O/T	135	673	-	-	-	0.00%
198		53250	Instr-GL-Nursing-Medical/Surgical/Lab Supplies	498				-	0.00%
199	Physical Education	51020	Instr-GL-Physical Education-Reg Salaries-Admin/Cert	139,357	148,354	152,656	172,715	20,059	13.14%
200		53100	Instr-GL-Physical Education-Teaching Supplies	2,863	7,588	1,693	3,750	2,057	121.45%
201	Psychological	51020	Instr-GL-Psychological-Reg Salaries-Admin/Cert	106,093	110,952	114,170	124,521	10,351	9.07%
202	Reading/Literacy	51020	Instr-GL-Reading/Literacy-Reg Salaries-Admin/Cert	172,974	173,516	181,140	168,003	(13,138)	-7.25%
203	Science	53100	Instr-GL-Science-Teaching Supplies	803	3,460	2,500	2,500	-	0.00%
204	Special Ed	51010	Instr-GL-Special Ed-Reg Salaries	211,500	175,638	231,958	204,996	(26,963)	-11.62%
205		51020	Instr-GL-Special Ed-Reg Salaries-Admin/Cert	165,188	219,360	163,657	228,375	64,718	39.54%
206		53100	Instr-GL-Special Ed-Teaching Supplies	987	697	504	1,300	796	157.90%
207	Speech & Hearing	51020	Instr-GL-Speech & Hearing-Reg Salaries-Admin/Cert	123,412	125,510	124,128	124,521	393	0.32%
208		51060	Instr-GL-Speech & Hearing-Stipends-Admin/Cert	-	-	4,880	4,978	98	2.01%
209	Student Activities	51390	Instr-GL-Student Activities-Targeted Instruction	9,844	14,952	11,141	15,757	4,616	41.43%
210	Teaching & Learning	51010	Instr-GL-Teaching & Learning-Reg Salaries	112,599	118,437	132,696	138,274	5,578	4.20%
211		51020	Instr-GL-Teaching & Learning-Reg Salaries-Admin/Ce	319,281	329,741	329,666	337,891	8,225	2.49%
212		51060	Instr-GL-Teaching & Learning-Stipends-Admin/Cert	-	-	10,000	-	(10,000)	-100.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
213	Teaching & Learning	51070	Instr-GL-Teaching & Learning-Longevity	-	-	-	450	450	0.00%
214		51100	Instr-GL-Teaching & Learning-O/T	2,320	594	-	-	-	0.00%
215		51300	Instr-GL-Teaching & Learning-Temp Salaries	22,212	26,242	30,722	34,206	3,484	11.34%
216		51390	Instr-GL-Teaching & Learning-Targeted Instruction	19,252	7,960	14,000	14,000	-	0.00%
217		52020	Instr-GL-Teaching & Learning-Printing & Binding	1,063	329	1,000	1,000	-	0.00%
218		52050	Instr-GL-Teaching & Learning-Postage	1,000	-	500	-	(500)	-100.00%
219		52130	Instr-GL-Teaching & Learning-Transportation-Field T	3,000	1,410	4,000	4,000	-	0.00%
220		53010	Instr-GL-Teaching & Learning-Office Supplies	6,986	13,706	148	5,800	5,652	3818.39%
221		53011	Instr-GL-Teaching & Learning-Non-Capital Office Equ	-	-	2,000	2,000	-	0.00%
222		53100	Instr-GL-Teaching & Learning-Teaching Supplies	5,056	8,765	-	7,000	7,000	0.00%
223		53101	Instr-GL-Teaching & Learning-C/R Equipment	4,583				-	0.00%
224		53250	Instr-GL-Teaching & Learning-Medical/Surgical/Lab S	292	166	600	-	(600)	-100.00%
225		54100	Instr-GL-Teaching & Learning-Maint of Instr Equipme	4,466	4,500	4,500	4,500	-	0.00%
226	Visual Arts	51020	Instr-GL-Visual Arts-Reg Salaries-Admin/Cert	81,734	92,884	95,578	100,893	5,315	5.56%
227		53100	Instr-GL-Visual Arts-Teaching Supplies	2,955	5,510	1,164	3,750	2,586	222.07%
228	World Language	51020	Instr-GL-World Language-Reg Salaries-Admin/Cert	87,106	88,648	91,219	91,507	288	0.32%
229	**Glenville Total**			**4,554,212**	**4,705,905**	**4,762,129**	**5,028,333**	266,205	5.59%
230	**Hamilton Ave**							-	0.00%
231	Advanced Learning Program	51020	Instr-HA-Advanced Learning Program-Reg Salaries-A	177,328	181,435	186,697	175,258	(11,439)	-6.13%
232		51060	Instr-HA-Advanced Learning Program-Stipends-Adm	-	-	2,573	-	(2,573)	-100.00%
233		51300	Instr-HA-Advanced Learning Program-Temp Salaries	-	255	-	-	-	0.00%
234		53100	Instr-HA-Advanced Learning Program-Teaching Supp	163	69	500	500	-	0.00%
235	Curriculum Instr Prof Learnin	51010	Instr-HA-Curriculum Instr Prof Learning-Reg Salaries	3,631				-	0.00%
236		51020	Instr-HA-Curriculum Instr Prof Learning-Reg Salaries-	108,883	110,810	114,023	185,671	71,648	62.84%
237		51020	Instr-CC-Curriculum Instr Prof Learning-Reg Salaries-	108,883			57,192	57,192	0.00%
238		51020	Instr-GL-Curriculum Instr Prof Learning-Reg Salaries-	108,883			53,986	53,986	0.00%
239		51020	Instr-JC-Curriculum Instr Prof Learning-Reg Salaries-/	108,883			62,261	62,261	0.00%
240		51020	Instr-NS-Curriculum Instr Prof Learning-Reg Salaries-	108,883			53,986	53,986	0.00%
241		51020	Instr-PW-Curriculum Instr Prof Learning-Reg Salaries	108,883			55,476	55,476	0.00%
242		51020	Instr-ISD-Curriculum Instr Prof Learning-Reg Salaries	108,883			62,261	62,261	0.00%
243		51020	Instr-NM-Curriculum Instr Prof Learning-Reg Salaries	108,883			62,261	62,261	0.00%
244		51020	Instr-OG-Curriculum Instr Prof Learning-Reg Salaries	108,883			57,192	57,192	0.00%
245		51020	Instr-RV-Curriculum Instr Prof Learning-Reg Salaries-	108,883			55,476	55,476	0.00%
246		51070	Instr-HA-Curriculum Instr Prof Learning-Longevity	1,200	1,200	1,200	1,200	-	0.00%
247		51317	Instr-HA-Curriculum Instr Prof Learning-Daily Sub-Te	125				-	0.00%
248	English Language Learners	51010	Instr-HA-English Language Learners-Reg Salaries	28,940	28,851	28,935	27,018	(1,917)	-6.62%
249		51020	Instr-HA-English Language Learners-Reg Salaries-Adr	94,772	100,893	103,819	100,893	(2,926)	-2.82%
250	Facilities	51010	Plant Ops-HA-Facilities-Reg Salaries	248,231	254,470	255,196	254,695	(500)	-0.20%
251		51070	Plant Ops-HA-Facilities-Longevity	2,000	2,000	2,000	2,000	-	0.00%
252		51100	Plant Ops-HA-Facilities-O/T	24,916	12,663	-	-	-	0.00%
253		51300	Plant Ops-HA-Facilities-Temp Salaries	-	4,320	-	-	-	0.00%
254	K-5 Classroom Teachers	51020	Instr-HA-K-5 Classroom Teachers-Reg Salaries-Admir	1,711,217	1,725,242	1,779,605	1,684,743	(94,862)	-5.33%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
255	K-5 Classroom Teachers	51060	Instr-HA-K-5 Classroom Teachers-Stipends-Admin/Ce	-	-	-	2,625	2,625	0.00%
256		51070	Instr-HA-K-5 Classroom Teachers-Longevity	3,600	3,600	3,600	3,600	-	0.00%
257	Language Arts	51317	Instr-HA-Language Arts-Daily Sub-Teacher-PD	800	-	500	500	-	0.00%
258		53100	Instr-HA-Language Arts-Teaching Supplies	6,999	11,016	257	4,091	3,834	1489.97%
259	Library Media Services	51010	Instr-HA-Library Media Services-Reg Salaries	111,438	117,940	118,329	118,039	(290)	-0.25%
260		51020	Instr-HA-Library Media Services-Reg Salaries-Admin/	108,883	110,810	114,023	114,384	361	0.32%
261		51070	Instr-HA-Library Media Services-Longevity	800	800	800	800	-	0.00%
262		51100	Instr-HA-Library Media Services-O/T	146	473	-	-	-	0.00%
263		52360	Instr-HA-Library Media Services-SW License Fees	-	-	2,000	-	(2,000)	-100.00%
264		53070	Instr-HA-Library Media Services-IT Supplies	695				-	0.00%
265		53100	Instr-HA-Library Media Services-Teaching Supplies	603	813	1,500	1,500	-	0.00%
266		53120	Instr-HA-Library Media Services-Library Books	6,924	3,869	-	4,475	4,475	0.00%
267		53140	Instr-HA-Library Media Services-A/V Materials	715	-	1,000	1,000	-	0.00%
268	Mathematics	53100	Instr-HA-Mathematics-Teaching Supplies	692	-	700	700	-	0.00%
269	Music	51020	Instr-HA-Music-Reg Salaries-Admin/Cert	346,078	362,191	372,695	381,793	9,098	2.44%
270		51310	Instr-HA-Music-Daily Sub-Teacher	180	110	250	250	-	0.00%
271		53100	Instr-HA-Music-Teaching Supplies	1,968	775	1,000	1,000	-	0.00%
272		53140	Instr-HA-Music-A/V Materials	98				-	0.00%
273	Nursing	51010	Instr-HA-Nursing-Reg Salaries	78,260	79,121	83,315	83,192	(122)	-0.15%
274		51100	Instr-HA-Nursing-O/T	369	73	-	-	-	0.00%
275	Physical Education	51020	Instr-HA-Physical Education-Reg Salaries-Admin/Cert	151,268	160,479	170,898	185,040	14,142	8.28%
276		51310	Instr-HA-Physical Education-Daily Sub-Teacher	55	-	500	500	-	0.00%
277		53100	Instr-HA-Physical Education-Teaching Supplies	1,998	999	1,000	1,000	-	0.00%
278	Pre-Schools	51010	Instr-HA-Pre-Schools-Reg Salaries	350,876	354,478	(0)	-	0	-100.00%
279		51020	Instr-HA-Pre-Schools-Reg Salaries-Admin/Cert	300,319	303,323	-	-	-	0.00%
280	Psychological	51020	Instr-HA-Psychological-Reg Salaries-Admin/Cert	118,532	120,630	124,128	124,521	393	0.32%
281	Reading/Literacy	51020	Instr-HA-Reading/Literacy-Reg Salaries-Admin/Cert	296,330	318,212	327,439	329,409	1,970	0.60%
282	Science	51010	Instr-HA-Science-Reg Salaries	9,112	712	-	-	-	0.00%
283		53100	Instr-HA-Science-Teaching Supplies	369	2,502	1,000	1,000	-	0.00%
284	Social Studies	53100	Instr-HA-Social Studies-Teaching Supplies	-	-	1,000	1,000	-	0.00%
285	Special Ed	51010	Instr-HA-Special Ed-Reg Salaries	152,256	228,297	224,944	258,541	33,598	14.94%
286		51020	Instr-HA-Special Ed-Reg Salaries-Admin/Cert	317,967	320,683	329,983	345,491	15,508	4.70%
287		51310	Instr-HA-Special Ed-Daily Sub-Teacher	55				-	0.00%
288		51317	Instr-HA-Special Ed-Daily Sub-Teacher-PD	110	-	1,000	1,000	-	0.00%
289		53100	Instr-HA-Special Ed-Teaching Supplies	995	1,326	2,073	2,073	-	0.00%
290	Speech & Hearing	51020	Instr-HA-Speech & Hearing-Reg Salaries-Admin/Cert	168,469	93,766	87,137	207,268	120,131	137.87%
291	Student Activities	51390	Instr-HA-Student Activities-Targeted Instruction	4,221	4,221	4,141	8,860	4,719	113.96%
292	Teaching & Learning	51010	Instr-HA-Teaching & Learning-Reg Salaries	123,607	128,942	140,477	144,178	3,701	2.63%
293		51020	Instr-HA-Teaching & Learning-Reg Salaries-Admin/Ce	233,367	323,202	329,666	337,891	8,225	2.49%
294		51060	Instr-HA-Teaching & Learning-Stipends-Admin/Cert	500	2,750	4,000	10,500	6,500	162.50%
295		51070	Instr-HA-Teaching & Learning-Longevity	800	800	800	800	-	0.00%
296		51100	Instr-HA-Teaching & Learning-O/T	1,096	456	-	-	-	0.00%
297		51300	Instr-HA-Teaching & Learning-Temp Salaries	38,872	37,269	46,503	45,624	(880)	-1.89%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
298	Teaching & Learning	51310	Instr-HA-Teaching & Learning-Daily Sub-Teacher	6,708	4,308	6,500	6,500	-	0.00%
299		51317	Instr-HA-Teaching & Learning-Daily Sub-Teacher-PD	1,663	635	2,000	2,000	-	0.00%
300		51390	Instr-HA-Teaching & Learning-Targeted Instruction	21,652	4,467	8,400	8,400	-	0.00%
301		51490	Instr-HA-Teaching & Learning-Prof Svcs (NOC)	1,829	5,525	5,000	12,000	7,000	140.00%
302		52020	Instr-HA-Teaching & Learning-Printing & Binding	229	185	1,200	1,200	-	0.00%
303		52050	Instr-HA-Teaching & Learning-Postage	1,042	889	1,000	1,000	-	0.00%
304		52090	Instr-HA-Teaching & Learning-Empl Tuition/Registrat	2,169	35	1,000	1,000	-	0.00%
305		52100	Instr-HA-Teaching & Learning-Empl Travel Exp	67	-	1,200	1,200	-	0.00%
306		52110	Instr-HA-Teaching & Learning-Empl Travel Exp	734	181	1,000	1,000	-	0.00%
307		52130	Instr-HA-Teaching & Learning-Transportation-Field T	228	295	-	-	-	0.00%
308		52150	Instr-HA-Teaching & Learning-Office Services	3,842	240	1,000	1,000	-	0.00%
309		52950	Instr-HA-Teaching & Learning-Misc Services (NOC)	2,590	878	1,500	2,250	750	50.00%
310		53010	Instr-HA-Teaching & Learning-Office Supplies	2,460	1,569	1,750	1,750	-	0.00%
311		53011	Instr-HA-Teaching & Learning-Non-Capital Office Equ	498	872	1,200	1,200	-	0.00%
312		53071	Instr-HA-Teaching & Learning-Non-Capital IT Hardwa	-	554	500	500	-	0.00%
313		53100	Instr-HA-Teaching & Learning-Teaching Supplies	12,528	12,776	3,702	13,000	9,298	251.16%
314		53140	Instr-HA-Teaching & Learning-A/V Materials	1,499				-	0.00%
315		53300	Instr-HA-Teaching & Learning-Wearing Apparel	-	700	-	-	-	0.00%
316		53700	Instr-HA-Teaching & Learning-Building & Construct M	-	223	-	-	-	0.00%
317		54100	Instr-HA-Teaching & Learning-Maint of Instr Equipm	6,736	5,172	6,000	6,000	-	0.00%
318	Visual Arts	51020	Instr-HA-Visual Arts-Reg Salaries-Admin/Cert	120,036	132,346	136,184	135,959	(224)	-0.16%
319		51070	Instr-HA-Visual Arts-Longevity	1,200	1,200	1,200	1,200	-	0.00%
320		51310	Instr-HA-Visual Arts-Daily Sub-Teacher	228	188	330	330	-	0.00%
321		52130	Instr-HA-Visual Arts-Transportation-Field Trips	2,280	1,175	2,300	2,300	-	0.00%
322		53100	Instr-HA-Visual Arts-Teaching Supplies	2,999	1,992	3,000	3,000	-	0.00%
323	World Language	51020	Instr-HA-World Language-Reg Salaries-Admin/Cert	120,721	148,488	152,537	176,365	23,828	15.62%
324		53100	Instr-HA-World Language-Teaching Supplies	443	-	700	700	-	0.00%
325	**Hamilton Ave Total**			**6,636,152**	**5,841,739**	**5,310,410**	**6,054,567**	744,157	14.01%
326	**Julian Curtiss**							-	0.00%
327	Advanced Learning Program	51020	Instr-JC-Advanced Learning Program-Reg Salaries-Ac	145,126	133,629	160,877	167,032	6,155	3.83%
328		51310	Instr-JC-Advanced Learning Program-Daily Sub-Teacl	-	-	220	220	-	0.00%
329		52360	Instr-JC-Advanced Learning Program-SW License Fee	106				-	0.00%
330		53100	Instr-JC-Advanced Learning Program-Teaching Suppl	633	181	344	1,000	656	190.88%
331	Curriculum Instr Prof Learnin	51010	Instr-JC-Curriculum Instr Prof Learning-Reg Salaries	(90)				-	0.00%
332		51300	Instr-JC-Curriculum Instr Prof Learning-Temp Salarie	90				-	0.00%
333		51317	Instr-JC-Curriculum Instr Prof Learning-Daily Sub-Tea	125				-	0.00%
334		51497	Instr-JC-Curriculum Instr Prof Learning-Prof Svcs-PD	2,400	6,000	4,800	4,800	-	0.00%
335		52097	Instr-JC-Curriculum Instr Prof Learning-Empl Tuition/	-	-	1,200	1,200	-	0.00%
336	English Language Learners	51010	Instr-JC-English Language Learners-Reg Salaries	35,170	34,298	34,320	35,007	688	2.00%
337		51020	Instr-JC-English Language Learners-Reg Salaries-Adm	236,525	193,906	198,605	186,782	(11,824)	-5.95%
338		53100	Instr-JC-English Language Learners-Teaching Supplie	188				-	0.00%
339	Facilities	51010	Plant Ops-JC-Facilities-Reg Salaries	211,389	254,349	194,251	254,695	60,444	31.12%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
340	Facilities	51070	Plant Ops-JC-Facilities-Longevity	2,000	1,250	2,250	2,250	-	0.00%
341		51090	Plant Ops-JC-Facilities-Standby Time	1,125				-	0.00%
342		51100	Plant Ops-JC-Facilities-O/T	17,970	13,956	-	-	-	0.00%
343	K-5 Classroom Teachers	51020	Instr-JC-K-5 Classroom Teachers-Reg Salaries-Admin	1,712,983	1,604,370	1,681,651	1,584,266	(97,385)	-5.79%
344		51070	Instr-JC-K-5 Classroom Teachers-Longevity	15,721				-	0.00%
345	Language Arts	53100	Instr-JC-Language Arts-Teaching Supplies	10,037	4,076	146	2,509	2,363	1621.09%
346	Library Media Services	51010	Instr-JC-Library Media Services-Reg Salaries	113,270	116,537	118,329	118,039	(290)	-0.25%
347		51020	Instr-JC-Library Media Services-Reg Salaries-Admin/(	111,038	101,180	107,682	110,952	3,270	3.04%
348		51070	Instr-JC-Library Media Services-Longevity	900	900	900	1,050	150	16.67%
349		51100	Instr-JC-Library Media Services-O/T	-	734	-	-	-	0.00%
350		53011	Instr-JC-Library Media Services-Non-Capital Office E(	-	6,689	56	4,500	4,444	7976.09%
351		53070	Instr-JC-Library Media Services-IT Supplies	-	1,174	1,000	1,000	-	0.00%
352		53071	Instr-JC-Library Media Services-Non-Capital IT Hardv	3,089	-	1,200	1,200	-	0.00%
353		53100	Instr-JC-Library Media Services-Teaching Supplies	4,010	13,383	-	4,750	4,750	0.00%
354		53120	Instr-JC-Library Media Services-Library Books	16,120	6,926	-	9,000	9,000	0.00%
355		53140	Instr-JC-Library Media Services-A/V Materials	-	486	500	500	-	0.00%
356		53141	Instr-JC-Library Media Services-A/V Equipment	993	832	1,000	1,000	-	0.00%
357	Mathematics	53100	Instr-JC-Mathematics-Teaching Supplies	2,791	2,315	30	1,800	1,770	5906.01%
358	Music	51020	Instr-JC-Music-Reg Salaries-Admin/Cert	162,903	199,093	204,866	172,546	(32,320)	-15.78%
359		53011	Instr-JC-Music-Non-Capital Office Equip	208				-	0.00%
360		53100	Instr-JC-Music-Teaching Supplies	984	1,745	-	900	900	0.00%
361		53140	Instr-JC-Music-A/V Materials	-	300	-	-	-	0.00%
362		53141	Instr-JC-Music-A/V Equipment	-	-	400	400	-	0.00%
363	Nursing	51010	Instr-JC-Nursing-Reg Salaries	78,048	47,599	76,396	83,192	6,797	8.90%
364		51100	Instr-JC-Nursing-O/T	200	832	-	-	-	0.00%
365		51170	Instr-JC-Nursing-Pymnts Accum Vacation	-	667	-	-	-	0.00%
366		51300	Instr-JC-Nursing-Temp Salaries	-	2,610	-	-	-	0.00%
367	Physical Education	51020	Instr-JC-Physical Education-Reg Salaries-Admin/Cert	123,945	134,602	152,648	115,456	(37,193)	-24.37%
368		53100	Instr-JC-Physical Education-Teaching Supplies	2,903	2,800	-	2,000	2,000	0.00%
369	Psychological	51020	Instr-JC-Psychological-Reg Salaries-Admin/Cert	142,474	114,998	114,170	120,787	6,617	5.80%
370	Reading/Literacy	51020	Instr-JC-Reading/Literacy-Reg Salaries-Admin/Cert	232,019	238,505	245,422	254,085	8,663	3.53%
371		51070	Instr-JC-Reading/Literacy-Longevity	1,200	1,200	1,200	1,200	-	0.00%
372	Science	53100	Instr-JC-Science-Teaching Supplies	197	1,111	826	1,800	974	117.97%
373	Social Studies	53100	Instr-JC-Social Studies-Teaching Supplies	994	608	-	-	-	0.00%
374	Special Ed	51010	Instr-JC-Special Ed-Reg Salaries	233,354	259,187	337,068	196,425	(140,642)	-41.73%
375		51020	Instr-JC-Special Ed-Reg Salaries-Admin/Cert	25,903	132,931	128,757	100,893	(27,864)	-21.64%
376		53100	Instr-JC-Special Ed-Teaching Supplies	1,591	2,535	132	1,480	1,348	1024.62%
377	Speech & Hearing	51020	Instr-JC-Speech & Hearing-Reg Salaries-Admin/Cert	94,772	100,893	103,819	107,971	4,152	4.00%
378	Student Activities	51390	Instr-JC-Student Activities-Targeted Instruction	4,141	4,141	4,141	4,223	82	1.98%
379	Teaching & Learning	51010	Instr-JC-Teaching & Learning-Reg Salaries	130,968	133,854	144,528	144,178	(350)	-0.24%
380		51020	Instr-JC-Teaching & Learning-Reg Salaries-Admin/Ce	315,926	323,202	329,666	337,891	8,225	2.49%
381		51070	Instr-JC-Teaching & Learning-Longevity	1,250	1,250	1,250	1,250	-	0.00%
382		51100	Instr-JC-Teaching & Learning-O/T	1,044	382	-	-	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
383	Teaching & Learning	51300	Instr-JC-Teaching & Learning-Temp Salaries	16,372	15,153	17,448	17,105	(342)	-1.96%
384		51310	Instr-JC-Teaching & Learning-Daily Sub-Teacher	7,930	4,555	8,800	8,800	-	0.00%
385		51390	Instr-JC-Teaching & Learning-Targeted Instruction	15,789	8,721	7,000	7,000	-	0.00%
386		51490	Instr-JC-Teaching & Learning-Prof Svcs (NOC)	2,000	605	1,210	1,210	-	0.00%
387		52020	Instr-JC-Teaching & Learning-Printing & Binding	254	72	600	600	-	0.00%
388		52050	Instr-JC-Teaching & Learning-Postage	697	191	701	701	-	0.00%
389		52097	Instr-JC-Teaching & Learning-Empl Tuition/Registrati	-	245	-	-	-	0.00%
390		52110	Instr-JC-Teaching & Learning-Empl Travel Exp	-	-	200	200	-	0.00%
391		52130	Instr-JC-Teaching & Learning-Transportation-Field Tr	-	-	600	600	-	0.00%
392		52150	Instr-JC-Teaching & Learning-Office Services	608	455	500	500	-	0.00%
393		52340	Instr-JC-Teaching & Learning-Rental Of Buildings/Oth	806				-	0.00%
394		52360	Instr-JC-Teaching & Learning-SW License Fees	729	90	800	800	-	0.00%
395		53010	Instr-JC-Teaching & Learning-Office Supplies	2,184	213	1,412	2,240	828	58.69%
396		53011	Instr-JC-Teaching & Learning-Non-Capital Office Equ	1,045	806	13	500	487	3896.80%
397		53100	Instr-JC-Teaching & Learning-Teaching Supplies	9,929	19,058	-	11,386	11,386	0.00%
398		53101	Instr-JC-Teaching & Learning-C/R Equipment	240	740	-	-	-	0.00%
399		54100	Instr-JC-Teaching & Learning-Maint of Instr Equipme	7,775	7,546	5,708	5,708	-	0.00%
400		54150	Instr-JC-Teaching & Learning-Maint of F&F	-	250	-	-	-	0.00%
401	Visual Arts	51020	Instr-JC-Visual Arts-Reg Salaries-Admin/Cert	118,157	96,504	99,303	83,766	(15,537)	-15.65%
402		51060	Instr-JC-Visual Arts-Stipends-Admin/Cert	-	-	2,573	-	(2,573)	-100.00%
403		51310	Instr-JC-Visual Arts-Daily Sub-Teacher	125	-	220	220	-	0.00%
404		53100	Instr-JC-Visual Arts-Teaching Supplies	1,945	2,717	5	2,000	1,995	42183.30%
405	World Language	51020	Instr-JC-World Language-Reg Salaries-Admin/Cert	147,809	162,553	167,267	127,483	(39,784)	-23.78%
406	**Julian Curtiss Total**			**4,533,126**	**4,522,686**	**4,669,006**	**4,411,049**	(257,957)	-5.52%
407	**New Lebanon**							-	0.00%
408	Advanced Learning Program	51020	Instr-NL-Advanced Learning Program-Reg Salaries-Ad	190,581	188,619	205,505	211,686	6,180	3.01%
409		53100	Instr-NL-Advanced Learning Program-Teaching Supp	159	304	1	300	299	56503.77%
410	Curriculum Instr Prof Learnin	51020	Instr-NL-Curriculum Instr Prof Learning-Reg Salaries-	76,965	95,620	98,393	163,451	65,057	66.12%
411		51317	Instr-NL-Curriculum Instr Prof Learning-Daily Sub-Te	1,343	125	-	-	-	0.00%
412		51390	Instr-NL-Curriculum Instr Prof Learning-Targeted Ins	1,194	160	-	-	-	0.00%
413		51490	Instr-NL-Curriculum Instr Prof Learning-Prof Svcs (NO	3,700				-	0.00%
414		52090	Instr-NL-Curriculum Instr Prof Learning-Empl Tuition	2,919	3,594	4,494	4,494	-	0.00%
415		52100	Instr-NL-Curriculum Instr Prof Learning-Empl Travel	3,887	2,115	7,016	7,016	-	0.00%
416		52110	Instr-NL-Curriculum Instr Prof Learning-Empl Travel	136				-	0.00%
417		52150	Instr-NL-Curriculum Instr Prof Learning-Office Servic	9,025	9,055	10,555	10,555	-	0.00%
418	English Language Learners	51010	Instr-NL-English Language Learners-Reg Salaries	13,897	13,375	28,935	17,708	(11,226)	-38.80%
419		51020	Instr-NL-English Language Learners-Reg Salaries-Adn	244,094	263,576	271,220	232,492	(38,728)	-14.28%
420		53100	Instr-NL-English Language Learners-Teaching Supplie	337	245	0	300	300	499900.00%
421	Facilities	51010	Maintenance-NL-Facilities-Reg Salaries	-	-	72,362	-	(72,362)	-100.00%
422		51010	Plant Ops-NL-Facilities-Reg Salaries	160,818	208,444	121,889	254,695	132,806	108.96%
423		51070	Plant Ops-NL-Facilities-Longevity	1,500	2,500	1,500	1,750	250	16.67%
424		51100	Plant Ops-NL-Facilities-O/T	42,187	27,066	-	-	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
425	Facilities	51170	Plant Ops-NL-Facilities-Pymnts Accum Vacation	2,429				-	0.00%
426		51300	Plant Ops-NL-Facilities-Temp Salaries	44,748	5,098	-	-	-	0.00%
427	K-5 Classroom Teachers	51020	Instr-NL-K-5 Classroom Teachers-Reg Salaries-Admir	1,214,969	1,261,670	1,323,833	1,413,576	89,743	6.78%
428		51070	Instr-NL-K-5 Classroom Teachers-Longevity	1,200	1,200	1,200	1,200	-	0.00%
429	Language Arts	53100	Instr-NL-Language Arts-Teaching Supplies	2,782	17,055	-	3,575	3,575	0.00%
430	Library Media Services	51010	Instr-NL-Library Media Services-Reg Salaries	62,909	64,010	65,154	64,994	(160)	-0.25%
431		51020	Instr-NL-Library Media Services-Reg Salaries-Admin/	120,069	121,917	124,128	124,521	393	0.32%
432		51060	Instr-NL-Library Media Services-Stipends-Admin/Cer	-	-	1,287	1,313	26	2.02%
433		51070	Instr-NL-Library Media Services-Longevity	800	800	800	800	-	0.00%
434		51100	Instr-NL-Library Media Services-O/T	442				-	0.00%
435		51300	Instr-NL-Library Media Services-Temp Salaries	27,882	29,832	31,433	33,970	2,536	8.07%
436		53011	Instr-NL-Library Media Services-Non-Capital Office E	514				-	0.00%
437		53070	Instr-NL-Library Media Services-IT Supplies	10,095	6,065	-	-	-	0.00%
438		53071	Instr-NL-Library Media Services-Non-Capital IT Hardv	-	-	11,715	12,000	285	2.43%
439		53120	Instr-NL-Library Media Services-Library Books	1,998	1,381	-	6,000	6,000	0.00%
440	Mathematics	53100	Instr-NL-Mathematics-Teaching Supplies	979	442	-	-	-	0.00%
441	Music	51020	Instr-NL-Music-Reg Salaries-Admin/Cert	149,544	169,714	161,497	174,920	13,423	8.31%
442		53100	Instr-NL-Music-Teaching Supplies	990	1,954	79	1,500	1,421	1801.86%
443	Nursing	51010	Instr-NL-Nursing-Reg Salaries	82,708	81,195	87,942	83,192	(4,750)	-5.40%
444		51100	Instr-NL-Nursing-O/T	2,157	903	-	-	-	0.00%
445	Physical Education	51020	Instr-NL-Physical Education-Reg Salaries-Admin/Cert	107,243	105,355	112,929	133,936	21,006	18.60%
446		51070	Instr-NL-Physical Education-Longevity	14,521				-	0.00%
447		53100	Instr-NL-Physical Education-Teaching Supplies	997	2,293	-	1,500	1,500	0.00%
448	Pre-Schools	51010	Instr-NL-Pre-Schools-Reg Salaries	37,709	209,250	(0)	-	0	-100.00%
449		51020	Instr-NL-Pre-Schools-Reg Salaries-Admin/Cert	3,039	110,810	-	-	-	0.00%
450	Psychological	51020	Instr-NL-Psychological-Reg Salaries-Admin/Cert	157,388	92,884	95,578	100,893	5,315	5.56%
451	Reading/Literacy	51020	Instr-NL-Reading/Literacy-Reg Salaries-Admin/Cert	237,064	241,260	248,257	249,042	785	0.32%
452		51070	Instr-NL-Reading/Literacy-Longevity	1,200	1,200	1,200	1,200	-	0.00%
453	School Social Work	51020	Instr-NL-School Social Work-Reg Salaries-Admin/Cer	-	-	-	38,597	38,597	0.00%
454	Special Ed	51010	Instr-NL-Special Ed-Reg Salaries	178,175	158,259	163,501	190,376	26,875	16.44%
455		51020	Instr-NL-Special Ed-Reg Salaries-Admin/Cert	295,127	260,372	438,990	333,022	(105,968)	-24.14%
456		51300	Instr-NL-Special Ed-Temp Salaries	1,659				-	0.00%
457		53100	Instr-NL-Special Ed-Teaching Supplies	1,458	1,185	240	1,000	760	316.03%
458	Speech & Hearing	51020	Instr-NL-Speech & Hearing-Reg Salaries-Admin/Cert	118,532	233,888	116,542	249,042	132,500	113.69%
459	Student Activities	51060	Instr-NL-Student Activities-Stipends-Admin/Cert	-	-	-	1,313	1,313	0.00%
460		51390	Instr-NL-Student Activities-Targeted Instruction	4,141	4,141	4,141	8,757	4,616	111.47%
461	Teaching & Learning	51010	Instr-NL-Teaching & Learning-Reg Salaries	128,655	133,445	144,528	144,178	(350)	-0.24%
462		51020	Instr-NL-Teaching & Learning-Reg Salaries-Admin/Ce	315,926	316,132	322,455	334,840	12,385	3.84%
463		51060	Instr-NL-Teaching & Learning-Stipends-Admin/Cert	6,500	4,000	6,000	6,000	-	0.00%
464		51070	Instr-NL-Teaching & Learning-Longevity	600	600	800	1,600	800	100.00%
465		51100	Instr-NL-Teaching & Learning-O/T	2,699	519	-	-	-	0.00%
466		51300	Instr-NL-Teaching & Learning-Temp Salaries	37,619	17,354	20,355	19,956	(399)	-1.96%
467		51310	Instr-NL-Teaching & Learning-Daily Sub-Teacher	3,120	4,678	5,000	5,000	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
468	Teaching & Learning	51390	Instr-NL-Teaching & Learning-Targeted Instruction	13,650	402	500	500	-	0.00%
469		52020	Instr-NL-Teaching & Learning-Printing & Binding	599	199	500	500	-	0.00%
470		52050	Instr-NL-Teaching & Learning-Postage	377	881	700	700	-	0.00%
471		52090	Instr-NL-Teaching & Learning-Empl Tuition/Registrat	1,905	1,744	2,000	2,000	-	0.00%
472		52100	Instr-NL-Teaching & Learning-Empl Travel Exp	75	235	2,000	2,000	-	0.00%
473		52110	Instr-NL-Teaching & Learning-Empl Travel Exp	64	127	500	500	-	0.00%
474		52130	Instr-NL-Teaching & Learning-Transportation-Field T	2,200				-	0.00%
475		52150	Instr-NL-Teaching & Learning-Office Services	239	235	750	750	-	0.00%
476		52340	Instr-NL-Teaching & Learning-Rental Of Buildings/Ot	69,949				-	0.00%
477		52950	Instr-NL-Teaching & Learning-Misc Services (NOC)	1,195	1,652	1,000	1,000	-	0.00%
478		52970	Instr-NL-Teaching & Learning-Prior Yr Exp (200)	-	150	-	-	-	0.00%
479		53010	Instr-NL-Teaching & Learning-Office Supplies	207	-	-	7,000	7,000	0.00%
480		53100	Instr-NL-Teaching & Learning-Teaching Supplies	15,233	15,220	1	8,500	8,499	714185.71%
481		54100	Instr-NL-Teaching & Learning-Maint of Instr Equipme	13,404	10,475	4,000	4,000	-	0.00%
482	Visual Arts	51020	Instr-NL-Visual Arts-Reg Salaries-Admin/Cert	4,511	46,863	48,222	51,591	3,369	6.99%
483		53100	Instr-NL-Visual Arts-Teaching Supplies	998	1,257	-	1,500	1,500	0.00%
484	World Language	51020	Instr-NL-World Language-Reg Salaries-Admin/Cert	161,120	168,882	173,780	146,528	(27,251)	-15.68%
485	**New Lebanon Total**			**4,419,056**	**4,723,980**	**4,545,408**	**4,873,328**	327,920	7.21%
486	**North Mianus**							-	0.00%
487	Advanced Learning Program	51020	Instr-NM-Advanced Learning Program-Reg Salaries-A	191,855	195,251	200,913	201,549	635	0.32%
488		53100	Instr-NM-Advanced Learning Program-Teaching Sup	928	-	41	1,000	959	2313.71%
489	Curriculum Instr Prof Learnin	51317	Instr-NM-Curriculum Instr Prof Learning-Daily Sub-T	863	2,573	3,550	2,550	(1,000)	-28.17%
490		51397	Instr-NM-Curriculum Instr Prof Learning-Targeted In	-	-	-	6,250	6,250	0.00%
491		51497	Instr-NM-Curriculum Instr Prof Learning-Prof Svcs-PI	7,977	14,200	9,500	3,000	(6,500)	-68.42%
492		52097	Instr-NM-Curriculum Instr Prof Learning-Empl Tuitio	1,800	-	2,000	2,000	-	0.00%
493		52100	Instr-NM-Curriculum Instr Prof Learning-Empl Travel	-	685	-	-	-	0.00%
494		52107	Instr-NM-Curriculum Instr Prof Learning-Empl Travel	-	-	1,500	1,500	-	0.00%
495	English Language Learners	51010	Instr-NM-English Language Learners-Reg Salaries	15,549	15,714	32,284	6,586	(25,698)	-79.60%
496		51020	Instr-NM-English Language Learners-Reg Salaries-Ad	149,948	168,882	173,780	124,521	(49,259)	-28.35%
497		53100	Instr-NM-English Language Learners-Teaching Suppli	981	5,330	318	1,500	1,182	371.62%
498	Facilities	51010	Plant Ops-NM-Facilities-Reg Salaries	243,588	253,987	255,196	254,695	(500)	-0.20%
499		51070	Plant Ops-NM-Facilities-Longevity	2,750	2,750	4,000	3,250	(750)	-18.75%
500		51100	Plant Ops-NM-Facilities-O/T	30,535	8,910	-	-	-	0.00%
501		51300	Plant Ops-NM-Facilities-Temp Salaries	8,031				-	0.00%
502	K-5 Classroom Teachers	51020	Instr-NM-K-5 Classroom Teachers-Reg Salaries-Admi	2,354,439	2,530,105	2,603,477	2,706,445	102,968	3.96%
503		51070	Instr-NM-K-5 Classroom Teachers-Longevity	18,121	3,600	3,600	3,600	-	0.00%
504	Language Arts	52360	Instr-NM-Language Arts-SW License Fees	875	1,540	-	2,600	2,600	0.00%
505		53100	Instr-NM-Language Arts-Teaching Supplies	16,844	12,620	-	9,000	9,000	0.00%
506	Library Media Services	51010	Instr-NM-Library Media Services-Reg Salaries	77,834	108,338	111,590	118,039	6,449	5.78%
507		51020	Instr-NM-Library Media Services-Reg Salaries-Admin	111,206	113,383	114,023	114,384	361	0.32%
508		51060	Instr-NM-Library Media Services-Stipends-Admin/Ce	-	-	2,573	2,625	52	2.02%
509		51070	Instr-NM-Library Media Services-Longevity	800	800	800	800	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
510	Library Media Services	51100	Instr-NM-Library Media Services-O/T	406	25	-	-	-	0.00%
511		53070	Instr-NM-Library Media Services-IT Supplies	438	263	450	450	-	0.00%
512		53071	Instr-NM-Library Media Services-Non-Capital IT Harc	3,312	194	-	-	-	0.00%
513		53100	Instr-NM-Library Media Services-Teaching Supplies	2,988	3,182	741	2,679	1,938	261.74%
514		53120	Instr-NM-Library Media Services-Library Books	9,989	7,968	-	10,000	10,000	0.00%
515		53140	Instr-NM-Library Media Services-A/V Materials	5,149	1,528	2,500	2,500	-	0.00%
516		53141	Instr-NM-Library Media Services-A/V Equipment	497	-	1,000	1,000	-	0.00%
517		54100	Instr-NM-Library Media Services-Maint of Instr Equi	-	1,880	4,321	4,321	-	0.00%
518	Mathematics	52360	Instr-NM-Mathematics-SW License Fees	-	1,995	2,000	2,000	-	0.00%
519		53100	Instr-NM-Mathematics-Teaching Supplies	3,420	2,530	283	3,000	2,717	958.39%
520	Music	51020	Instr-NM-Music-Reg Salaries-Admin/Cert	204,493	211,700	217,839	237,929	20,091	9.22%
521		51390	Instr-NM-Music-Targeted Instruction	300	-	500	500	-	0.00%
522		51490	Instr-NM-Music-Prof Svcs (NOC)	-	250	-	-	-	0.00%
523		53100	Instr-NM-Music-Teaching Supplies	3,886	7,224	-	4,000	4,000	0.00%
524		53140	Instr-NM-Music-A/V Materials	150	-	400	400	-	0.00%
525	Nursing	51010	Instr-NM-Nursing-Reg Salaries	78,260	78,405	83,315	83,192	(122)	-0.15%
526		51100	Instr-NM-Nursing-O/T	39	734	-	-	-	0.00%
527	Physical Education	51020	Instr-NM-Physical Education-Reg Salaries-Admin/Ce	225,860	248,743	255,957	258,787	2,830	1.11%
528		53100	Instr-NM-Physical Education-Teaching Supplies	3,996	9,226	17	5,000	4,983	29294.47%
529	Psychological	51020	Instr-NM-Psychological-Reg Salaries-Admin/Cert	118,532	120,630	124,128	124,521	393	0.32%
530	Reading/Literacy	51020	Instr-NM-Reading/Literacy-Reg Salaries-Admin/Cert	180,002	183,188	188,500	189,097	596	0.32%
531	Science	53100	Instr-NM-Science-Teaching Supplies	2,419	2,612	1,293	3,000	1,707	132.02%
532	Social Studies	53100	Instr-NM-Social Studies-Teaching Supplies	1,720	4,041	213	1,000	787	369.84%
533	Special Ed	51010	Instr-NM-Special Ed-Reg Salaries	177,545	147,018	263,753	132,460	(131,293)	-49.78%
534		51020	Instr-NM-Special Ed-Reg Salaries-Admin/Cert	337,180	221,762	57,085	238,905	181,820	318.51%
535		51300	Instr-NM-Special Ed-Temp Salaries	6,153	-	34,434	33,676	(758)	-2.20%
536		51310	Instr-NM-Special Ed-Daily Sub-Teacher	4,008	3,258	5,500	5,500	-	0.00%
537		53100	Instr-NM-Special Ed-Teaching Supplies	695	258	407	1,000	593	145.72%
538	Speech & Hearing	51020	Instr-NM-Speech & Hearing-Reg Salaries-Admin/Cer	106,093	110,952	114,170	124,521	10,351	9.07%
539	Student Activities	51390	Instr-NM-Student Activities-Targeted Instruction	4,131	4,141	4,141	4,223	82	1.98%
540	Teaching & Learning	51010	Instr-NM-Teaching & Learning-Reg Salaries	129,989	134,554	144,528	144,178	(350)	-0.24%
541		51020	Instr-NM-Teaching & Learning-Reg Salaries-Admin/C	324,872	323,202	329,666	337,891	8,225	2.49%
542		51070	Instr-NM-Teaching & Learning-Longevity	1,250	1,250	1,400	1,400	-	0.00%
543		51100	Instr-NM-Teaching & Learning-O/T	1,212	725	-	-	-	0.00%
544		51300	Instr-NM-Teaching & Learning-Temp Salaries	30,785	30,438	36,801	38,322	1,522	4.13%
545		51310	Instr-NM-Teaching & Learning-Daily Sub-Teacher	12,588	4,870	9,000	9,000	-	0.00%
546		52020	Instr-NM-Teaching & Learning-Printing & Binding	459	115	600	600	-	0.00%
547		52050	Instr-NM-Teaching & Learning-Postage	1,300	1,200	1,300	1,300	-	0.00%
548		52130	Instr-NM-Teaching & Learning-Transportation-Field	7,000	1,554	8,000	8,000	-	0.00%
549		52150	Instr-NM-Teaching & Learning-Office Services	945	553	1,075	1,075	-	0.00%
550		52360	Instr-NM-Teaching & Learning-SW License Fees	2,000	2,000	2,000	2,000	-	0.00%
551		52950	Instr-NM-Teaching & Learning-Misc Services (NOC)	-	-	800	800	-	0.00%
552		53010	Instr-NM-Teaching & Learning-Office Supplies	1,757	637	107	1,500	1,393	1303.05%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
553	Teaching & Learning	53071	Instr-NM-Teaching & Learning-Non-Capital IT Hardw	2,286				-	0.00%
554		53100	Instr-NM-Teaching & Learning-Teaching Supplies	16,048	37,008	98	16,606	16,508	16893.45%
555		53101	Instr-NM-Teaching & Learning-C/R Equipment	-	2,898	978	8,000	7,022	717.93%
556		54100	Instr-NM-Teaching & Learning-Maint of Instr Equipm	2,460	4,695	-	-	-	0.00%
557		54150	Instr-NM-Teaching & Learning-Maint of F&F	-	-	5,500	5,500	-	0.00%
558	Visual Arts	51020	Instr-NM-Visual Arts-Reg Salaries-Admin/Cert	78,910	107,307	110,419	116,447	6,028	5.46%
559		51310	Instr-NM-Visual Arts-Daily Sub-Teacher	235				-	0.00%
560		53100	Instr-NM-Visual Arts-Teaching Supplies	4,929	3,524	0	4,500	4,500	918267.35%
561	World Language	51020	Instr-NM-World Language-Reg Salaries-Admin/Cert	87,106	99,729	102,621	102,946	324	0.32%
562	**North Mianus Total**			**5,422,713**	**5,568,634**	**5,636,984**	**5,839,620**	202,636	3.59%
563	**North Street**							-	0.00%
564	Advanced Learning Program	51020	Instr-NS-Advanced Learning Program-Reg Salaries-A	195,989	199,458	205,242	194,453	(10,789)	-5.26%
565		51060	Instr-NS-Advanced Learning Program-Stipends-Admi	-	-	-	2,625	2,625	0.00%
566		53100	Instr-NS-Advanced Learning Program-Teaching Supp	1,309	833	-	1,500	1,500	0.00%
567	Curriculum Instr Prof Learnin	51317	Instr-NS-Curriculum Instr Prof Learning-Daily Sub-Te	3,958	2,958	5,000	4,000	(1,000)	-20.00%
568		51397	Instr-NS-Curriculum Instr Prof Learning-Targeted Ins	5,000	5,000	4,750	5,750	1,000	21.05%
569		52097	Instr-NS-Curriculum Instr Prof Learning-Empl Tuition	582	870	500	500	-	0.00%
570		52117	Instr-NS-Curriculum Instr Prof Learning-Empl Mileag	48	133	200	200	-	0.00%
571	English Language Learners	51010	Instr-NS-English Language Learners-Reg Salaries	10,881	6,180	32,708	-	(32,708)	-100.00%
572		51020	Instr-NS-English Language Learners-Reg Salaries-Adr	47,413	70,414	72,456	24,904	(47,552)	-65.63%
573	Facilities	51010	Plant Ops-NS-Facilities-Reg Salaries	189,567	193,850	194,251	193,870	(381)	-0.20%
574		51070	Plant Ops-NS-Facilities-Longevity	1,250	1,250	2,000	2,000	-	0.00%
575		51100	Plant Ops-NS-Facilities-O/T	23,311	15,163	-	-	-	0.00%
576	K-5 Classroom Teachers	51020	Instr-NS-K-5 Classroom Teachers-Reg Salaries-Admir	2,126,804	2,082,743	2,140,173	2,091,580	(48,593)	-2.27%
577		51060	Instr-NS-K-5 Classroom Teachers-Stipends-Admin/Ce	-	-	2,573	-	(2,573)	-100.00%
578		51070	Instr-NS-K-5 Classroom Teachers-Longevity	7,199	7,199	7,200	6,000	(1,200)	-16.67%
579	Language Arts	53100	Instr-NS-Language Arts-Teaching Supplies	9,307	11,981	1,029	6,000	4,971	483.19%
580	Library Media Services	51010	Instr-NS-Library Media Services-Reg Salaries	106,607	117,069	118,329	118,039	(290)	-0.25%
581		51020	Instr-NS-Library Media Services-Reg Salaries-Admin/	118,532	120,630	124,128	124,521	393	0.32%
582		51070	Instr-NS-Library Media Services-Longevity	1,050	1,050	1,050	1,250	200	19.05%
583		51100	Instr-NS-Library Media Services-O/T	43				-	0.00%
584		52360	Instr-NS-Library Media Services-SW License Fees	800				-	0.00%
585		53070	Instr-NS-Library Media Services-IT Supplies	-	-	3,900	3,900	-	0.00%
586		53071	Instr-NS-Library Media Services-Non-Capital IT Hard	1,046	2,249	-	-	-	0.00%
587		53100	Instr-NS-Library Media Services-Teaching Supplies	7,678	10,852	11	3,000	2,989	27677.78%
588		53120	Instr-NS-Library Media Services-Library Books	7,218	6,641	-	4,100	4,100	0.00%
589		54100	Instr-NS-Library Media Services-Maint of Instr Equip	3,558				-	0.00%
590	Mathematics	53100	Instr-NS-Mathematics-Teaching Supplies	4,373	1,019	244	2,800	2,556	1049.00%
591	Music	51020	Instr-NS-Music-Reg Salaries-Admin/Cert	140,301	137,542	145,665	148,311	2,646	1.82%
592		53100	Instr-NS-Music-Teaching Supplies	3,997	6,017	279	2,500	2,221	796.86%
593	Nursing	51010	Instr-NS-Nursing-Reg Salaries	77,867	78,017	83,315	83,192	(122)	-0.15%
594		51100	Instr-NS-Nursing-O/T	510	1,001	-	-	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
595	Physical Education	51020	Instr-NS-Physical Education-Reg Salaries-Admin/Cert	224,625	231,582	238,298	211,686	(26,612)	-11.17%
596		53100	Instr-NS-Physical Education-Teaching Supplies	2,999	5,362	292	2,500	2,208	757.49%
597	Pre-Schools	51010	Instr-NS-Pre-Schools-Reg Salaries	208,216	206,234	(0)	-	0	-100.00%
598		51020	Instr-NS-Pre-Schools-Reg Salaries-Admin/Cert	222,352	267,783	-	-	-	0.00%
599	Psychological	51020	Instr-NS-Psychological-Reg Salaries-Admin/Cert	82,958	89,101	91,685	83,181	(8,504)	-9.28%
600	Reading/Literacy	51020	Instr-NS-Reading/Literacy-Reg Salaries-Admin/Cert	108,883	110,810	114,023	114,384	361	0.32%
601	Science	53100	Instr-NS-Science-Teaching Supplies	3,069	2,117	445	2,300	1,855	417.21%
602	Social Studies	53100	Instr-NS-Social Studies-Teaching Supplies	2,389	675	-	-	-	0.00%
603	Special Ed	51010	Instr-NS-Special Ed-Reg Salaries	235,231	206,449	245,973	168,852	(77,122)	-31.35%
604		51020	Instr-NS-Special Ed-Reg Salaries-Admin/Cert	312,866	321,974	331,311	337,635	6,324	1.91%
605		51300	Instr-NS-Special Ed-Temp Salaries	2,658				-	0.00%
606		53100	Instr-NS-Special Ed-Teaching Supplies	994	3,944	277	1,900	1,623	586.39%
607	Speech & Hearing	51020	Instr-NS-Speech & Hearing-Reg Salaries-Admin/Cert	237,064	241,260	124,128	124,521	393	0.32%
608		51070	Instr-NS-Speech & Hearing-Longevity	1,200	1,200	1,200	-	(1,200)	-100.00%
609	Student Activities	51390	Instr-NS-Student Activities-Targeted Instruction	3,972	4,057	4,141	4,223	82	1.98%
610	Teaching & Learning	51010	Instr-NS-Teaching & Learning-Reg Salaries	130,605	132,935	144,528	144,178	(350)	-0.24%
611		51020	Instr-NS-Teaching & Learning-Reg Salaries-Admin/Ce	315,926	323,202	329,666	337,891	8,225	2.49%
612		51070	Instr-NS-Teaching & Learning-Longevity	1,050	1,050	1,250	1,600	350	28.00%
613		51100	Instr-NS-Teaching & Learning-O/T	1,370	1,197	-	-	-	0.00%
614		51300	Instr-NS-Teaching & Learning-Temp Salaries	11,843	11,750	14,763	16,770	2,007	13.59%
615		51310	Instr-NS-Teaching & Learning-Daily Sub-Teacher	12,475	6,393	8,580	8,580	-	0.00%
616		52020	Instr-NS-Teaching & Learning-Printing & Binding	349	320	400	400	-	0.00%
617		52050	Instr-NS-Teaching & Learning-Postage	600	591	600	600	-	0.00%
618		52360	Instr-NS-Teaching & Learning-SW License Fees	794	3,350	2,100	6,600	4,500	214.29%
619		53010	Instr-NS-Teaching & Learning-Office Supplies	2,943	106	1,409	2,500	1,091	77.42%
620		53070	Instr-NS-Teaching & Learning-IT Supplies	-	-	2,500	2,500	-	0.00%
621		53100	Instr-NS-Teaching & Learning-Teaching Supplies	15,059	28,224	1,492	13,107	11,615	778.20%
622		53101	Instr-NS-Teaching & Learning-C/R Equipment	-	2,140	3,700	3,700	-	0.00%
623		54100	Instr-NS-Teaching & Learning-Maint of Instr Equipm	3,441	8,428	5,700	5,700	-	0.00%
624		54970	Instr-NS-Teaching & Learning-Prior Yr Exp (400)	342				-	0.00%
625	Visual Arts	51020	Instr-NS-Visual Arts-Reg Salaries-Admin/Cert	123,333	125,516	129,156	103,651	(25,505)	-19.75%
626		51070	Instr-NS-Visual Arts-Longevity	1,200	1,200	1,200	960	(240)	-20.00%
627		51310	Instr-NS-Visual Arts-Daily Sub-Teacher	110				-	0.00%
628		52130	Instr-NS-Visual Arts-Transportation-Field Trips	1,617				-	0.00%
629		53100	Instr-NS-Visual Arts-Teaching Supplies	4,462	5,449	1	4,500	4,499	681718.18%
630	World Language	51020	Instr-NS-World Language-Reg Salaries-Admin/Cert	71,119	72,378	74,477	99,617	25,140	33.76%
631		51060	Instr-NS-World Language-Stipends-Admin/Cert	-	-	2,573	-	(2,573)	-100.00%
632	**North Street Total**			**5,444,312**	**5,496,894**	**5,020,872**	**4,829,031**	(191,841)	-3.82%
633	**Old Greenwich**							-	0.00%
634	Advanced Learning Program	51020	Instr-OG-Advanced Learning Program-Reg Salaries-A	189,486	198,197	203,945	204,590	645	0.32%
635		53100	Instr-OG-Advanced Learning Program-Teaching Supp	577	1,365	43	1,000	957	2223.42%
636	Curriculum Instr Prof Learnin	51317	Instr-OG-Curriculum Instr Prof Learning-Daily Sub-Te	17,078	12,775	16,000	16,000	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
637	Curriculum Instr Prof Learning	51497	Instr-OG-Curriculum Instr Prof Learning-Prof Svcs-PD	8,579	8,400	15,000	15,000	-	0.00%
638		52097	Instr-OG-Curriculum Instr Prof Learning-Empl Tuitior	925	2,810	3,000	3,000	-	0.00%
639		52107	Instr-OG-Curriculum Instr Prof Learning-Empl Travel	548				-	0.00%
640		52117	Instr-OG-Curriculum Instr Prof Learning-Empl Mileag	402	-	346	346	-	0.00%
641		52157	Instr-OG-Curriculum Instr Prof Learning-Office Svcs-I	738	708	750	750	-	0.00%
642	English Language Learners	51010	Instr-OG-English Language Learners-Reg Salaries	16,865	16,523	32,284	26,344	(5,940)	-18.40%
643		51020	Instr-OG-English Language Learners-Reg Salaries-Adı	63,322	64,726	66,603	71,281	4,677	7.02%
644	Facilities	51010	Maintenance-OG-Facilities-Reg Salaries	-	-	60,945	-	(60,945)	-100.00%
645		51010	Plant Ops-OG-Facilities-Reg Salaries	245,362	254,201	194,251	254,695	60,444	31.12%
646		51070	Plant Ops-OG-Facilities-Longevity	2,500	2,500	1,250	-	(1,250)	-100.00%
647		51100	Plant Ops-OG-Facilities-O/T	20,550	12,916	-	-	-	0.00%
648	K-5 Classroom Teachers	51020	Instr-OG-K-5 Classroom Teachers-Reg Salaries-Admi	1,804,890	1,865,194	1,919,653	2,022,479	102,826	5.36%
649		51060	Instr-OG-K-5 Classroom Teachers-Stipends-Admin/C	-	-	2,573	2,625	52	2.02%
650		51070	Instr-OG-K-5 Classroom Teachers-Longevity	2,400	2,400	2,400	2,400	-	0.00%
651	Language Arts	53100	Instr-OG-Language Arts-Teaching Supplies	9,991	15,183	5,276	10,000	4,724	89.53%
652	Library Media Services	51010	Instr-OG-Library Media Services-Reg Salaries	101,537	108,722	111,590	118,039	6,449	5.78%
653		51020	Instr-OG-Library Media Services-Reg Salaries-Admin,	108,883	110,810	114,023	114,384	361	0.32%
654		51070	Instr-OG-Library Media Services-Longevity	450	450	450	600	150	33.33%
655		51100	Instr-OG-Library Media Services-O/T	67	12	-	-	-	0.00%
656		52360	Instr-OG-Library Media Services-SW License Fees	525	2,184	-	-	-	0.00%
657		53071	Instr-OG-Library Media Services-Non-Capital IT Hard	6,753	4,116	-	-	-	0.00%
658		53100	Instr-OG-Library Media Services-Teaching Supplies	700	1,314	1,000	1,000	-	0.00%
659		53120	Instr-OG-Library Media Services-Library Books	5,979	6,693	-	8,000	8,000	0.00%
660		53141	Instr-OG-Library Media Services-A/V Equipment	-	-	400	400	-	0.00%
661		54100	Instr-OG-Library Media Services-Maint of Instr Equip	-	1,178	2,000	2,000	-	0.00%
662	Mathematics	53100	Instr-OG-Mathematics-Teaching Supplies	1,882	2,665	1,379	2,000	621	45.01%
663	Music	51020	Instr-OG-Music-Reg Salaries-Admin/Cert	160,215	158,781	162,862	165,016	2,154	1.32%
664		51490	Instr-OG-Music-Prof Svcs (NOC)	1,000	825	750	750	-	0.00%
665		53100	Instr-OG-Music-Teaching Supplies	1,559	2,604	952	2,000	1,048	110.08%
666	Nursing	51010	Instr-OG-Nursing-Reg Salaries	78,150	77,387	83,315	83,192	(122)	-0.15%
667		51100	Instr-OG-Nursing-O/T	314	198	-	-	-	0.00%
668	Physical Education	51020	Instr-OG-Physical Education-Reg Salaries-Admin/Cer	220,580	231,440	238,152	214,001	(24,151)	-10.14%
669		53100	Instr-OG-Physical Education-Teaching Supplies	2,794	2,524	3,000	3,000	-	0.00%
670	Pre-Schools	51010	Instr-OG-Pre-Schools-Reg Salaries	200,131	171,790	10	-	(10)	-100.00%
671		51020	Instr-OG-Pre-Schools-Reg Salaries-Admin/Cert	242,276	120,630	-	-	-	0.00%
672		51060	Instr-OG-Pre-Schools-Stipends-Admin/Cert	118,532				-	0.00%
673		51300	Instr-OG-Pre-Schools-Temp Salaries	-	1,255	-	-	-	0.00%
674	Psychological	51020	Instr-OG-Psychological-Reg Salaries-Admin/Cert	102,827	107,971	111,102	113,258	2,156	1.94%
675	Reading/Literacy	51020	Instr-OG-Reading/Literacy-Reg Salaries-Admin/Cert	97,013	101,215	104,150	114,384	10,234	9.83%
676	Science	53100	Instr-OG-Science-Teaching Supplies	1,958	2,461	1,712	2,000	288	16.85%
677	Social Studies	53100	Instr-OG-Social Studies-Teaching Supplies	782	855	403	500	97	24.20%
678	Special Ed	51010	Instr-OG-Special Ed-Reg Salaries	72,456	76,418	109,523	83,549	(25,974)	-23.72%
679		51020	Instr-OG-Special Ed-Reg Salaries-Admin/Cert	291,973	218,781	169,575	227,642	58,067	34.24%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
680	Special Ed	53100	Instr-OG-Special Ed-Teaching Supplies	1,939	886	1,500	1,500	-	0.00%
681	Speech & Hearing	51020	Instr-OG-Speech & Hearing-Reg Salaries-Admin/Cert	94,772	221,523	124,128	232,492	108,364	87.30%
682	Student Activities	51390	Instr-OG-Student Activities-Targeted Instruction	4,496	4,141	4,141	4,223	82	1.98%
683	Teaching & Learning	51010	Instr-OG-Teaching & Learning-Reg Salaries	127,881	136,332	44,528	144,178	99,650	223.79%
684		51020	Instr-OG-Teaching & Learning-Reg Salaries-Admin/C	327,945	323,202	329,666	337,891	8,225	2.49%
685		51060	Instr-OG-Teaching & Learning-Stipends-Admin/Cert	-	1,000	1,000	1,000	-	0.00%
686		51070	Instr-OG-Teaching & Learning-Longevity	600	800	800	1,250	450	56.25%
687		51100	Instr-OG-Teaching & Learning-O/T	4,867	2,180	-	-	-	0.00%
688		51300	Instr-OG-Teaching & Learning-Temp Salaries	24,513	27,825	33,406	34,374	967	2.90%
689		51310	Instr-OG-Teaching & Learning-Daily Sub-Teacher	2,150				-	0.00%
690		51390	Instr-OG-Teaching & Learning-Targeted Instruction	6,610	4,000	3,000	3,000	-	0.00%
691		52020	Instr-OG-Teaching & Learning-Printing & Binding	201	107	400	400	-	0.00%
692		52050	Instr-OG-Teaching & Learning-Postage	991	-	250	250	-	0.00%
693		52950	Instr-OG-Teaching & Learning-Misc Services (NOC)	566	360	750	750	-	0.00%
694		53010	Instr-OG-Teaching & Learning-Office Supplies	2,851	1,935	3,000	3,000	-	0.00%
695		53100	Instr-OG-Teaching & Learning-Teaching Supplies	16,386	20,830	5,058	17,000	11,942	236.13%
696		53101	Instr-OG-Teaching & Learning-C/R Equipment	450	380	500	500	-	0.00%
697		54100	Instr-OG-Teaching & Learning-Maint of Instr Equipm	14,364	2,103	2,100	2,100	-	0.00%
698	Visual Arts	51020	Instr-OG-Visual Arts-Reg Salaries-Admin/Cert	108,883	110,810	114,023	102,946	(11,078)	-9.72%
699		53100	Instr-OG-Visual Arts-Teaching Supplies	2,482	7,526	-	3,000	3,000	0.00%
700	World Language	51020	Instr-OG-World Language-Reg Salaries-Admin/Cert	57,030	47,352	48,586	44,015	(4,572)	-9.41%
701	**Old Greenwich Total**			**5,003,525**	**4,884,467**	**4,457,503**	**4,820,093**	362,590	8.13%
702	**Parkway**							-	0.00%
703	Advanced Learning Program	51020	Instr-PW-Advanced Learning Program-Reg Salaries-A	175,673	187,986	193,986	124,521	(69,465)	-35.81%
704		53100	Instr-PW-Advanced Learning Program-Teaching Supp	-	3,079	181	1,000	819	451.94%
705	Curriculum Instr Prof Learnin	51067	Instr-PW-Curriculum Instr Prof Learning-Reg Salaries	1,750	-	2,500	2,500	-	0.00%
706		51310	Instr-PW-Curriculum Instr Prof Learning-Daily Sub-Te	1,090	925	5,000	5,000	-	0.00%
707		51317	Instr-PW-Curriculum Instr Prof Learning-Daily Sub-Te	3,468	500	-	-	-	0.00%
708		51497	Instr-PW-Curriculum Instr Prof Learning-Prof Svcs-PD	-	-	3,600	3,600	-	0.00%
709		53140	Instr-PW-Curriculum Instr Prof Learning-A/V Materia	-	-	1,500	1,500	-	0.00%
710		54100	Instr-PW-Curriculum Instr Prof Learning-Maint of Ins	651				-	0.00%
711	English Language Learners	51020	Instr-PW-English Language Learners-Reg Salaries-Ad	18,058	19,316	19,546	20,243	697	3.57%
712	Facilities	51010	Plant Ops-PW-Facilities-Reg Salaries	187,865	190,439	194,251	193,870	(381)	-0.20%
713		51070	Plant Ops-PW-Facilities-Longevity	6,550	5,300	2,000	2,250	250	12.50%
714		51100	Plant Ops-PW-Facilities-O/T	10,223	5,152	-	-	-	0.00%
715		51170	Plant Ops-PW-Facilities-Pymnts Accum Vacation	-	6,249	-	-	-	0.00%
716	K-5 Classroom Teachers	51020	Instr-PW-K-5 Classroom Teachers-Reg Salaries-Admi	1,153,344	1,147,182	1,180,683	1,300,003	119,320	10.11%
717		51060	Instr-PW-K-5 Classroom Teachers-Stipends-Admin/C	-	-	-	2,625	2,625	0.00%
718	Language Arts	52360	Instr-PW-Language Arts-SW License Fees	525	-	600	600	-	0.00%
719		53100	Instr-PW-Language Arts-Teaching Supplies	4,985	5,829	651	5,000	4,349	668.10%
720	Library Media Services	51010	Instr-PW-Library Media Services-Reg Salaries	109,407	115,970	118,329	118,039	(290)	-0.25%
721		51020	Instr-PW-Library Media Services-Reg Salaries-Admin	108,883	110,810	114,023	114,384	361	0.32%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
722	Library Media Services	51070	Instr-PW-Library Media Services-Longevity	-	-	450	1,050	600	133.33%
723		51100	Instr-PW-Library Media Services-O/T	520	373	-	-	-	0.00%
724		53070	Instr-PW-Library Media Services-IT Supplies	712	-	600	600	-	0.00%
725		53100	Instr-PW-Library Media Services-Teaching Supplies	5,056	3,424	-	4,000	4,000	0.00%
726		53120	Instr-PW-Library Media Services-Library Books	3,982	3,056	-	4,000	4,000	0.00%
727	Mathematics	52150	Instr-PW-Mathematics-Office Services	118	-	300	300	-	0.00%
728		53100	Instr-PW-Mathematics-Teaching Supplies	2,768	4,801	-	2,580	2,580	0.00%
729	Music	51020	Instr-PW-Music-Reg Salaries-Admin/Cert	103,001	114,410	110,060	112,645	2,586	2.35%
730		51390	Instr-PW-Music-Targeted Instruction	-	100	-	-	-	0.00%
731		51490	Instr-PW-Music-Prof Svcs (NOC)	-	-	1,000	1,000	-	0.00%
732		51970	Instr-PW-Music-Prior Yr Exp (100)	-	800	-	-	-	0.00%
733		53100	Instr-PW-Music-Teaching Supplies	868	1,139	-	1,000	1,000	0.00%
734	Nursing	51010	Instr-PW-Nursing-Reg Salaries	77,811	77,908	83,731	83,192	(539)	-0.64%
735		51100	Instr-PW-Nursing-O/T	892	783	-	-	-	0.00%
736	Physical Education	51020	Instr-PW-Physical Education-Reg Salaries-Admin/Cer	133,638	138,675	142,697	186,358	43,661	30.60%
737		51070	Instr-PW-Physical Education-Longevity	1,200	1,200	1,200	1,200	-	0.00%
738		53100	Instr-PW-Physical Education-Teaching Supplies	1,039	1,668	334	1,000	666	199.72%
739	Pre-Schools	51010	Instr-PW-Pre-Schools-Reg Salaries	179,586	155,453	-	-	-	0.00%
740		51020	Instr-PW-Pre-Schools-Reg Salaries-Admin/Cert	215,295	223,131	1,000	-	(1,000)	-100.00%
741	Psychological	51020	Instr-PW-Psychological-Reg Salaries-Admin/Cert	79,501	61,133	87,137	92,884	5,747	6.60%
742	Reading/Literacy	51020	Instr-PW-Reading/Literacy-Reg Salaries-Admin/Cert	61,925	66,545	68,475	72,427	3,953	5.77%
743	Science	53100	Instr-PW-Science-Teaching Supplies	-	618	-	1,000	1,000	0.00%
744	Special Ed	51010	Instr-PW-Special Ed-Reg Salaries	220,088	145,447	153,397	175,088	21,692	14.14%
745		51020	Instr-PW-Special Ed-Reg Salaries-Admin/Cert	310,465	326,684	327,293	343,152	15,859	4.85%
746		51060	Instr-PW-Special Ed-Stipends-Admin/Cert	-	-	2,573	-	(2,573)	-100.00%
747		51300	Instr-PW-Special Ed-Temp Salaries	3,506				-	0.00%
748		51310	Instr-PW-Special Ed-Daily Sub-Teacher	1,205	2,510	-	-	-	0.00%
749		52020	Instr-PW-Special Ed-Printing & Binding	-	-	300	300	-	0.00%
750		53100	Instr-PW-Special Ed-Teaching Supplies	-	1,799	-	3,000	3,000	0.00%
751	Speech & Hearing	51020	Instr-PW-Speech & Hearing-Reg Salaries-Admin/Cert	170,759	181,985	95,578	197,342	101,764	106.47%
752	Student Activities	51390	Instr-PW-Student Activities-Targeted Instruction	3,800	4,141	4,141	4,223	82	1.98%
753	Teaching & Learning	51010	Instr-PW-Teaching & Learning-Reg Salaries	75,960	78,668	85,802	85,596	(206)	-0.24%
754		51020	Instr-PW-Teaching & Learning-Reg Salaries-Admin/C	315,926	323,202	329,666	337,891	8,225	2.49%
755		51070	Instr-PW-Teaching & Learning-Longevity	600	800	800	800	-	0.00%
756		51100	Instr-PW-Teaching & Learning-O/T	4,367	901	-	-	-	0.00%
757		51300	Instr-PW-Teaching & Learning-Temp Salaries	13,502	13,592	17,448	16,938	(510)	-2.92%
758		51310	Instr-PW-Teaching & Learning-Daily Sub-Teacher	3,578	668	-	-	-	0.00%
759		51390	Instr-PW-Teaching & Learning-Targeted Instruction	-	3,771	1,500	1,500	-	0.00%
760		52020	Instr-PW-Teaching & Learning-Printing & Binding	127	45	-	-	-	0.00%
761		52050	Instr-PW-Teaching & Learning-Postage	700	198	200	200	-	0.00%
762		52097	Instr-PW-Teaching & Learning-Empl Tuition/Registra	885	75	800	800	-	0.00%
763		52100	Instr-PW-Teaching & Learning-Empl Travel Exp	-	-	929	929	-	0.00%
764		53010	Instr-PW-Teaching & Learning-Office Supplies	1,788	2,732	617	3,000	2,383	386.46%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
765	Teaching & Learning	53070	Instr-PW-Teaching & Learning-IT Supplies	595				-	0.00%
766		53100	Instr-PW-Teaching & Learning-Teaching Supplies	14,879	19,762	-	6,000	6,000	0.00%
767		53101	Instr-PW-Teaching & Learning-C/R Equipment	3,477	2,148	2,788	2,788	-	0.00%
768		54100	Instr-PW-Teaching & Learning-Maint of Instr Equipm	2,000	3,398	2,000	2,000	-	0.00%
769	Visual Arts	51020	Instr-PW-Visual Arts-Reg Salaries-Admin/Cert	53,233	56,985	58,638	60,729	2,091	3.57%
770		53100	Instr-PW-Visual Arts-Teaching Supplies	1,808	1,910	719	2,200	1,481	205.91%
771	World Language	51020	Instr-PW-World Language-Reg Salaries-Admin/Cert	38,703	41,341	42,797	45,267	2,470	5.77%
772	**Parkway Total**			**3,892,329**	**3,866,710**	**3,461,817**	**3,750,115**	288,298	8.33%
773	**Riverside**							-	0.00%
774	Advanced Learning Program	51020	Instr-RV-Advanced Learning Program-Reg Salaries-A	185,101	188,377	193,840	194,453	613	0.32%
775		53100	Instr-RV-Advanced Learning Program-Teaching Supp	1,496	996	239	1,500	1,261	526.49%
776	Curriculum Instr Prof Learnin	51317	Instr-RV-Curriculum Instr Prof Learning-Daily Sub-Te	400				-	0.00%
777		51390	Instr-RV-Curriculum Instr Prof Learning-Targeted Ins	-	-	3,000	3,000	-	0.00%
778		51490	Instr-RV-Curriculum Instr Prof Learning-Prof Svcs (N	8,000	4,000	6,000	6,000	-	0.00%
779		52090	Instr-RV-Curriculum Instr Prof Learning-Empl Tuition	-	-	2,500	2,500	-	0.00%
780		52100	Instr-RV-Curriculum Instr Prof Learning-Empl Travel	-	-	3,000	3,000	-	0.00%
781		52110	Instr-RV-Curriculum Instr Prof Learning-Empl Travel	-	-	400	400	-	0.00%
782	English Language Learners	51010	Instr-RV-English Language Learners-Reg Salaries	28,964	24,079	28,935	17,708	(11,226)	-38.80%
783		51020	Instr-RV-English Language Learners-Reg Salaries-Adr	121,594	133,986	138,010	141,914	3,904	2.83%
784		51060	Instr-RV-English Language Learners-Stipends-Admin/	-	-	2,573	-	(2,573)	-100.00%
785		53100	Instr-RV-English Language Learners-Teaching Supplie	281	471	-	500	500	0.00%
786	Facilities	51010	Maintenance-RV-Facilities-Reg Salaries	-	-	60,945	-	(60,945)	-100.00%
787		51010	Plant Ops-RV-Facilities-Reg Salaries	271,779	274,371	140,182	272,953	132,770	94.71%
788		51070	Plant Ops-RV-Facilities-Longevity	2,500	2,000	1,500	1,500	-	0.00%
789		51090	Plant Ops-RV-Facilities-Standby Time	4,275	5,675	-	-	-	0.00%
790		51100	Plant Ops-RV-Facilities-O/T	23,267	11,691	-	-	-	0.00%
791		51170	Plant Ops-RV-Facilities-Pymnts Accum Vacation	2,641				-	0.00%
792		51230	Plant Ops-RV-Facilities-Pymts Accum Sick	16,500				-	0.00%
793		51300	Plant Ops-RV-Facilities-Temp Salaries	23,773	36,391	-	30,777	30,777	0.00%
794	K-5 Classroom Teachers	51020	Instr-RV-K-5 Classroom Teachers-Reg Salaries-Admir	2,389,735	2,226,130	2,281,884	2,517,246	235,362	10.31%
795		51060	Instr-RV-K-5 Classroom Teachers-Stipends-Admin/Ce	-	-	2,573	2,625	52	2.02%
796		51070	Instr-RV-K-5 Classroom Teachers-Longevity	2,400	2,400	2,400	2,400	-	0.00%
797	Language Arts	53100	Instr-RV-Language Arts-Teaching Supplies	3,039	12,379	1,607	7,500	5,893	366.63%
798		53110	Instr-RV-Language Arts-Textbooks	7,135	1,012	231	2,000	1,769	765.58%
799	Library Media Services	51010	Instr-RV-Library Media Services-Reg Salaries	113,735	116,322	118,329	118,039	(290)	-0.25%
800		51020	Instr-RV-Library Media Services-Reg Salaries-Admin/	118,282	120,630	124,128	124,521	393	0.32%
801		51070	Instr-RV-Library Media Services-Longevity	1,600	1,600	1,600	1,600	-	0.00%
802		51100	Instr-RV-Library Media Services-O/T	87				-	0.00%
803		52090	Instr-RV-Library Media Services-Empl Tuition/Registr	-	-	300	300	-	0.00%
804		52100	Instr-RV-Library Media Services-Empl Travel Exp	-	-	100	100	-	0.00%
805		52110	Instr-RV-Library Media Services-Empl Travel Exp	112	-	100	100	-	0.00%
806		52360	Instr-RV-Library Media Services-SW License Fees	2,000				-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
807	Library Media Services	53070	Instr-RV-Library Media Services-IT Supplies	1,168	996	2,000	2,000	-	0.00%
808		53071	Instr-RV-Library Media Services-Non-Capital IT Hardv	5,470	4,157	-	-	-	0.00%
809		53100	Instr-RV-Library Media Services-Teaching Supplies	2,168	2,182	5,634	5,850	216	3.83%
810		53101	Instr-RV-Library Media Services-C/R Equipment	2,376	1,827	731	1,000	269	36.80%
811		53120	Instr-RV-Library Media Services-Library Books	8,676	4,062	-	10,200	10,200	0.00%
812		53140	Instr-RV-Library Media Services-A/V Materials	1,674	2,847	2,900	2,900	-	0.00%
813		53141	Instr-RV-Library Media Services-A/V Equipment	-	1,336	-	-	-	0.00%
814		54100	Instr-RV-Library Media Services-Maint of Instr Equip	5,321	3,272	6,000	6,000	-	0.00%
815	Mathematics	53100	Instr-RV-Mathematics-Teaching Supplies	470	600	21	500	479	2330.72%
816	Music	51020	Instr-RV-Music-Reg Salaries-Admin/Cert	208,029	188,085	226,612	244,226	17,614	7.77%
817		51060	Instr-RV-Music-Stipends-Admin/Cert	-	-	1,287	-	(1,287)	-100.00%
818		51390	Instr-RV-Music-Targeted Instruction	200				-	0.00%
819		51490	Instr-RV-Music-Prof Svcs (NOC)	-	250	900	900	-	0.00%
820		51970	Instr-RV-Music-Prior Yr Exp (100)	-	900	-	-	-	0.00%
821		53100	Instr-RV-Music-Teaching Supplies	1,467	4,978	1,096	3,500	2,404	219.44%
822	Nursing	51010	Instr-RV-Nursing-Reg Salaries	69,550	73,161	80,225	83,192	2,967	3.70%
823		51100	Instr-RV-Nursing-O/T	832	976	-	-	-	0.00%
824	Physical Education	51020	Instr-RV-Physical Education-Reg Salaries-Admin/Cert	200,183	191,917	197,483	223,627	26,144	13.24%
825		53100	Instr-RV-Physical Education-Teaching Supplies	-	2,924	-	-	-	0.00%
826		53101	Instr-RV-Physical Education-C/R Equipment	1,900	2,999	256	3,000	2,744	1070.37%
827	Psychological	51020	Instr-RV-Psychological-Reg Salaries-Admin/Cert	69,189	73,358	75,485	80,908	5,423	7.18%
828		53100	Instr-RV-Psychological-Teaching Supplies	230	193	39	250	211	533.07%
829	Reading/Literacy	51020	Instr-RV-Reading/Literacy-Reg Salaries-Admin/Cert	99,138	104,647	107,682	110,952	3,270	3.04%
830	Science	53100	Instr-RV-Science-Teaching Supplies	323	1,253	2,250	2,250	-	0.00%
831	Social Studies	52130	Instr-RV-Social Studies-Transportation-Field Trips	3,400				-	0.00%
832		53100	Instr-RV-Social Studies-Teaching Supplies	1,481	1,880	3,500	3,500	-	0.00%
833	Special Ed	51010	Instr-RV-Special Ed-Reg Salaries	88,644	101,687	172,779	110,567	(62,212)	-36.01%
834		51020	Instr-RV-Special Ed-Reg Salaries-Admin/Cert	177,032	28,056	-	-	-	0.00%
835		51300	Instr-RV-Special Ed-Temp Salaries	2,140				-	0.00%
836		53100	Instr-RV-Special Ed-Teaching Supplies	443	196	-	600	600	0.00%
837	Speech & Hearing	51020	Instr-RV-Speech & Hearing-Reg Salaries-Admin/Cert	106,679	104,324	124,128	77,194	(46,934)	-37.81%
838		53100	Instr-RV-Speech & Hearing-Teaching Supplies	213	-	250	250	-	0.00%
839	Student Activities	51390	Instr-RV-Student Activities-Targeted Instruction	4,000	4,141	4,141	4,223	82	1.98%
840		53100	Instr-RV-Student Activities-Teaching Supplies	-	269	195	400	205	105.49%
841	Teaching & Learning	51010	Instr-RV-Teaching & Learning-Reg Salaries	125,614	132,528	144,528	144,178	(350)	-0.24%
842		51020	Instr-RV-Teaching & Learning-Reg Salaries-Admin/Ce	316,083	323,202	329,666	337,891	8,225	2.49%
843		51070	Instr-RV-Teaching & Learning-Longevity	-	450	450	1,050	600	133.33%
844		51100	Instr-RV-Teaching & Learning-O/T	727	102	-	-	-	0.00%
845		51300	Instr-RV-Teaching & Learning-Temp Salaries	34,216	34,660	39,853	42,522	2,669	6.70%
846		51310	Instr-RV-Teaching & Learning-Daily Sub-Teacher	12,350	4,565	8,400	8,400	-	0.00%
847		51390	Instr-RV-Teaching & Learning-Targeted Instruction	478	975	-	-	-	0.00%
848		52020	Instr-RV-Teaching & Learning-Printing & Binding	340	27	500	500	-	0.00%
849		52050	Instr-RV-Teaching & Learning-Postage	997	-	1,000	1,000	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
850	Teaching & Learning	52130	Instr-RV-Teaching & Learning-Transportation-Field T	1,201	2,843	7,000	7,000	-	0.00%
851		52150	Instr-RV-Teaching & Learning-Office Services	-	188	1,000	1,000	-	0.00%
852		52360	Instr-RV-Teaching & Learning-SW License Fees	-	2,000	2,000	2,000	-	0.00%
853		52950	Instr-RV-Teaching & Learning-Misc Services (NOC)	765	661	1,500	1,500	-	0.00%
854		53010	Instr-RV-Teaching & Learning-Office Supplies	6,119	2,811	8	4,000	3,992	47519.05%
855		53011	Instr-RV-Teaching & Learning-Non-Capital Office Equ	8,607	626	960	960	-	0.00%
856		53100	Instr-RV-Teaching & Learning-Teaching Supplies	8,797	22,411	328	9,810	9,482	2888.67%
857		53101	Instr-RV-Teaching & Learning-C/R Equipment	4,234	210	2,733	4,000	1,267	46.37%
858		54100	Instr-RV-Teaching & Learning-Maint of Instr Equipme	2,685	13,429	7,000	7,000	-	0.00%
859	Visual Arts	51020	Instr-RV-Visual Arts-Reg Salaries-Admin/Cert	97,000	83,181	85,593	90,534	4,941	5.77%
860		53100	Instr-RV-Visual Arts-Teaching Supplies	3,982	3,697	-	4,000	4,000	0.00%
861	World Language	51020	Instr-RV-World Language-Reg Salaries-Admin/Cert	108,883	110,810	114,023	124,521	10,498	9.21%
862		53100	Instr-RV-World Language-Teaching Supplies	1,095	-	12	500	488	4137.29%
863	**Riverside Total**			**5,125,262**	**4,809,356**	**4,876,526**	**5,222,991**	346,465	7.10%
864	**Central Middle School**							-	0.00%
865	Advanced Learning Program	51020	Instr-CMS-Advanced Learning Program-Reg Salaries-	71,119	72,378	74,477	74,713	236	0.32%
866		53100	Instr-CMS-Advanced Learning Program-Teaching Sup	906	814	185	1,000	815	439.37%
867	Athletics	51060	Student Act-CMS-Athletics-Stipends-Admin/Cert	44,413	34,784	44,961	44,961	-	0.00%
868		51390	Student Act-CMS-Athletics-Targeted Instruction	12,110	10,402	12,084	12,084	-	0.00%
869		51490	Student Act-CMS-Athletics-Prof Svcs (NOC)	5,048	4,721	14,000	14,000	-	0.00%
870		52090	Student Act-CMS-Athletics-Empl Tuition/Registratior	-	-	450	450	-	0.00%
871		52130	Student Act-CMS-Athletics-Transportation-Field Trip	15,504	9,183	15,504	15,504	-	0.00%
872		52340	Student Act-CMS-Athletics-Rental Of Buildings/Othe	254				-	0.00%
873		53200	Student Act-CMS-Athletics-Athletics Supplies	10,565	8,601	14,500	14,500	-	0.00%
874		53201	Student Act-CMS-Athletics-Athletics Supplies	4,071				-	0.00%
875	Curriculum Instr Prof Learnin	51310	Instr-CMS-Curriculum Instr Prof Learning-Daily Sub-T	1,873	110	-	-	-	0.00%
876		51317	Instr-CMS-Curriculum Instr Prof Learning-Daily Sub-T	4,455	2,685	3,500	3,500	-	0.00%
877		52097	Instr-CMS-Curriculum Instr Prof Learning-Empl Tuitic	4,509	1,465	4,000	4,000	-	0.00%
878		52107	Instr-CMS-Curriculum Instr Prof Learning-Empl Trave	6,067	2,167	7,000	7,000	-	0.00%
879		52117	Instr-CMS-Curriculum Instr Prof Learning-Empl Milea	444	493	2,000	2,000	-	0.00%
880	English Language Learners	51010	Instr-CMS-English Language Learners-Reg Salaries	1,192	163	-	-	-	0.00%
881		51020	Instr-CMS-English Language Learners-Reg Salaries-A	102,048	71,287	73,354	78,776	5,422	7.39%
882	Facilities	51010	Plant Ops-CMS-Facilities-Reg Salaries	363,129	382,272	382,515	381,764	(750)	-0.20%
883		51070	Plant Ops-CMS-Facilities-Longevity	5,500	6,500	6,750	6,750	-	0.00%
884		51100	Plant Ops-CMS-Facilities-O/T	24,628	22,107	-	-	-	0.00%
885		51300	Plant Ops-CMS-Facilities-Temp Salaries	-	2,966	-	-	-	0.00%
886	Family and Consumer Science	51020	Instr-CMS-Family and Consumer Science-Reg Salarie	108,388	110,810	114,023	114,384	361	0.32%
887		53100	Instr-CMS-Family and Consumer Science-Teaching Su	3,505	4,907	3,967	4,500	533	13.44%
888		53970	Instr-CMS-Family and Consumer Science-Prior Yr Exp	254				-	0.00%
889	Guidance	51020	Instr-CMS-Guidance-Reg Salaries-Admin/Cert	326,910	338,614	339,917	353,689	13,772	4.05%
890		51060	Instr-CMS-Guidance-Stipends-Admin/Cert	-	-	8,517	8,685	167	1.97%
891		51070	Instr-CMS-Guidance-Longevity	1,200	1,200	1,200	1,200	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
892	Guidance	51390	Instr-CMS-Guidance-Targeted Instruction	-	-	1,500	1,500	-	0.00%
893		52097	Instr-CMS-Guidance-Empl Tuition/Registration-PD	150	-	500	500	-	0.00%
894		52117	Instr-CMS-Guidance-Empl Mileage-PD	-	-	500	500	-	0.00%
895		52150	Instr-CMS-Guidance-Office Services	2,000	2,000	-	-	-	0.00%
896		52950	Instr-CMS-Guidance-Misc Services (NOC)	472	-	500	500	-	0.00%
897		53010	Instr-CMS-Guidance-Office Supplies	394	169	432	500	68	15.66%
898		53100	Instr-CMS-Guidance-Teaching Supplies	-	88	-	100	100	0.00%
899	Health	51020	Instr-CMS-Health-Reg Salaries-Admin/Cert	27,674	29,343	30,194	49,808	19,614	64.96%
900	Intramural Sports	51060	Instr-CMS-Intramural Sports-Stipends-Admin/Cert	33,007	32,610	33,000	33,000	-	0.00%
901		52020	Instr-CMS-Intramural Sports-Printing & Binding	-	-	500	500	-	0.00%
902		53100	Instr-CMS-Intramural Sports-Teaching Supplies	1,029	-	1,600	1,600	-	0.00%
903	Language Arts	51020	Instr-CMS-Language Arts-Reg Salaries-Admin/Cert	861,468	918,078	940,709	952,058	11,349	1.21%
904		51060	Instr-CMS-Language Arts-Stipends-Admin/Cert	-	-	7,719	10,500	2,781	36.03%
905		51070	Instr-CMS-Language Arts-Longevity	1,200	1,200	2,400	1,080	(1,320)	-55.00%
906		53100	Instr-CMS-Language Arts-Teaching Supplies	4,618	4,470	-	-	-	0.00%
907		53110	Instr-CMS-Language Arts-Textbooks	-	-	3,500	3,500	-	0.00%
908	Library Media Services	51010	Instr-CMS-Library Media Services-Reg Salaries	111,955	89,260	118,329	112,552	(5,778)	-4.88%
909		51020	Instr-CMS-Library Media Services-Reg Salaries-Admi	229,820	241,260	248,257	249,042	785	0.32%
910		51070	Instr-CMS-Library Media Services-Longevity	1,050	1,050	1,050	600	(450)	-42.86%
911		51100	Instr-CMS-Library Media Services-O/T	579	314	-	-	-	0.00%
912		52360	Instr-CMS-Library Media Services-SW License Fees	4,599				-	0.00%
913		53010	Instr-CMS-Library Media Services-Office Supplies	-	-	105	500	395	374.61%
914		53070	Instr-CMS-Library Media Services-IT Supplies	210	-	500	500	-	0.00%
915		53071	Instr-CMS-Library Media Services-Non-Capital IT Har	3,642	-	500	500	-	0.00%
916		53100	Instr-CMS-Library Media Services-Teaching Supplies	1,493	343	2,767	3,000	233	8.42%
917		53101	Instr-CMS-Library Media Services-C/R Equipment	9,472	1,697	3,000	3,000	-	0.00%
918		53120	Instr-CMS-Library Media Services-Library Books	7,734	5,521	-	7,000	7,000	0.00%
919		53140	Instr-CMS-Library Media Services-A/V Materials	4,541	1,207	3,000	3,000	-	0.00%
920		53141	Instr-CMS-Library Media Services-A/V Equipment	5,849	564	1,000	1,000	-	0.00%
921		53970	Instr-CMS-Library Media Services-Prior Yr Exp (300)	-	201	-	-	-	0.00%
922		54100	Instr-CMS-Library Media Services-Maint of Instr Equ	1,424				-	0.00%
923	Mathematics	51020	Instr-CMS-Mathematics-Reg Salaries-Admin/Cert	553,146	626,468	642,438	637,347	(5,091)	-0.79%
924		51060	Instr-CMS-Mathematics-Stipends-Admin/Cert	-	-	2,573	2,625	52	2.02%
925		51070	Instr-CMS-Mathematics-Longevity	1,200	1,200	1,200	-	(1,200)	-100.00%
926		53100	Instr-CMS-Mathematics-Teaching Supplies	3,476	2,478	261	3,500	3,239	1239.56%
927		53101	Instr-CMS-Mathematics-C/R Equipment	584	654	1,000	1,000	-	0.00%
928	Music	51020	Instr-CMS-Music-Reg Salaries-Admin/Cert	314,431	326,903	335,059	353,289	18,230	5.44%
929		51060	Instr-CMS-Music-Stipends-Admin/Cert	-	-	1,287	1,313	26	2.02%
930		52150	Instr-CMS-Music-Office Services	140				-	0.00%
931		53100	Instr-CMS-Music-Teaching Supplies	3,478	3,838	2,697	3,500	803	29.77%
932	Nursing	51010	Instr-CMS-Nursing-Reg Salaries	78,257	79,121	83,315	83,192	(122)	-0.15%
933		51100	Instr-CMS-Nursing-O/T	364	176	-	-	-	0.00%
934	Physical Education	51020	Instr-CMS-Physical Education-Reg Salaries-Admin/Ce	279,862	285,275	293,548	323,755	30,207	10.29%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
935	Physical Education	51060	Instr-CMS-Physical Education-Stipends-Admin/Cert	-	-	5,558	5,670	112	2.02%
936		51070	Instr-CMS-Physical Education-Longevity	1,200	1,200	1,200	1,200	-	0.00%
937		53100	Instr-CMS-Physical Education-Teaching Supplies	3,478	4,092	2,051	3,000	949	46.30%
938	Psychological	51020	Instr-CMS-Psychological-Reg Salaries-Admin/Cert	79,501	89,101	91,685	96,449	4,764	5.20%
939	Reading/Literacy	51020	Instr-CMS-Reading/Literacy-Reg Salaries-Admin/Cert	180,950	187,874	193,322	204,277	10,954	5.67%
940		51070	Instr-CMS-Reading/Literacy-Longevity	1,200	1,200	-	-	-	0.00%
941	School Social Work	51020	Instr-CMS-School Social Work-Reg Salaries-Admin/C	75,851	80,908	83,254	89,101	5,847	7.02%
942	Science	51020	Instr-CMS-Science-Reg Salaries-Admin/Cert	486,574	515,555	529,183	495,838	(33,345)	-6.30%
943		51060	Instr-CMS-Science-Stipends-Admin/Cert	-	-	1,287	1,313	26	2.02%
944		51070	Instr-CMS-Science-Longevity	1,200	1,200	1,200	-	(1,200)	-100.00%
945		53100	Instr-CMS-Science-Teaching Supplies	3,352	2,566	-	3,500	3,500	0.00%
946		53101	Instr-CMS-Science-C/R Equipment	184	654	1,000	1,000	-	0.00%
947		54100	Instr-CMS-Science-Maint of Instr Equipment	1,300				-	0.00%
948	Social Studies	51020	Instr-CMS-Social Studies-Reg Salaries-Admin/Cert	589,175	620,168	628,435	715,589	87,154	13.87%
949		51060	Instr-CMS-Social Studies-Stipends-Admin/Cert	-	-	2,573	1,313	(1,261)	-48.99%
950		51070	Instr-CMS-Social Studies-Longevity	-	-	-	1,200	1,200	0.00%
951		53100	Instr-CMS-Social Studies-Teaching Supplies	3,253	1,443	2,277	3,000	723	31.75%
952	Special Ed	51010	Instr-CMS-Special Ed-Reg Salaries	321,718	191,432	199,764	278,494	78,730	39.41%
953		51020	Instr-CMS-Special Ed-Reg Salaries-Admin/Cert	316,149	418,227	429,032	447,799	18,767	4.37%
954		51060	Instr-CMS-Special Ed-Stipends-Admin/Cert	-	-	1,287	1,313	26	2.02%
955		53100	Instr-CMS-Special Ed-Teaching Supplies	3,840	2,821	2,689	4,000	1,311	48.78%
956		53101	Instr-CMS-Special Ed-C/R Equipment	1,481	-	1,000	1,000	-	0.00%
957	Speech & Hearing	51020	Instr-CMS-Speech & Hearing-Reg Salaries-Admin/Ce	94,772	100,893	103,819	107,971	4,152	4.00%
958	Student Activities	51390	Instr-CMS-Student Activities-Targeted Instruction	20,705	18,471	20,705	16,690	(4,015)	-19.39%
959	Teaching & Learning	51010	Instr-CMS-Teaching & Learning-Reg Salaries	190,051	189,931	201,007	213,412	12,405	6.17%
960		51020	Instr-CMS-Teaching & Learning-Reg Salaries-Admin/	561,328	580,128	526,932	537,998	11,066	2.10%
961		51060	Instr-CMS-Teaching & Learning-Stipends-Admin/Cer	750	2,250	12,500	2,500	(10,000)	-80.00%
962		51070	Instr-CMS-Teaching & Learning-Longevity	1,250	450	450	1,850	1,400	311.11%
963		51100	Instr-CMS-Teaching & Learning-O/T	2,075	2,959	3,500	3,500	-	0.00%
964		51300	Instr-CMS-Teaching & Learning-Temp Salaries	29,096	22,202	30,376	33,187	2,812	9.26%
965		51310	Instr-CMS-Teaching & Learning-Daily Sub-Teacher	4,043	1,035	3,000	3,000	-	0.00%
966		51390	Instr-CMS-Teaching & Learning-Targeted Instruction	26,497	18,617	16,000	16,000	-	0.00%
967		51490	Instr-CMS-Teaching & Learning-Prof Svcs (NOC)	1,200	1,200	2,500	2,500	-	0.00%
968		51970	Instr-CMS-Teaching & Learning-Prior Yr Exp (100)	-	1,575	-	-	-	0.00%
969		52020	Instr-CMS-Teaching & Learning-Printing & Binding	2,404	2,737	3,400	3,400	-	0.00%
970		52050	Instr-CMS-Teaching & Learning-Postage	2,000	3,000	2,968	2,968	-	0.00%
971		52090	Instr-CMS-Teaching & Learning-Empl Tuition/Registr	-	279	2,000	2,000	-	0.00%
972		52110	Instr-CMS-Teaching & Learning-Empl Travel Exp	237	11	1,000	1,000	-	0.00%
973		52130	Instr-CMS-Teaching & Learning-Transportation-Field	4,893	-	5,000	5,000	-	0.00%
974		52150	Instr-CMS-Teaching & Learning-Office Services	1,408	1,318	1,500	1,500	-	0.00%
975		52310	Instr-CMS-Teaching & Learning-Rental Of Office Equ	2,999	3,500	3,000	3,000	-	0.00%
976		52360	Instr-CMS-Teaching & Learning-SW License Fees	-	2,549	2,500	2,500	-	0.00%
977		52950	Instr-CMS-Teaching & Learning-Misc Services (NOC)	500	1,070	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 %
978	Teaching & Learning	52970	Instr-CMS-Teaching & Learning-Prior Yr Exp (200)	349				-	0.00%
979		53010	Instr-CMS-Teaching & Learning-Office Supplies	2,380	952	-	2,500	2,500	0.00%
980		53070	Instr-CMS-Teaching & Learning-IT Supplies	-	-	5,000	5,000	-	0.00%
981		53071	Instr-CMS-Teaching & Learning-Non-Capital IT Hardv	-	-	10,000	10,000	-	0.00%
982		53100	Instr-CMS-Teaching & Learning-Teaching Supplies	6,046	21,236	-	5,000	5,000	0.00%
983		53101	Instr-CMS-Teaching & Learning-C/R Equipment	9,333	14,882	1,339	12,000	10,661	796.51%
984		53140	Instr-CMS-Teaching & Learning-A/V Materials	-	104	5,000	5,000	-	0.00%
985		53141	Instr-CMS-Teaching & Learning-A/V Equipment	-	793	6,000	6,000	-	0.00%
986		54100	Instr-CMS-Teaching & Learning-Maint of Instr Equipr	6,734	12,830	10,100	10,100	-	0.00%
987		52300	Instr-CMS-Teaching & Learning-Rental Of Automotiv	463				-	0.00%
988	Technology Education	51020	Instr-CMS-Technology Education-Reg Salaries-Admir	118,532	120,630	124,128	124,521	393	0.32%
989		53100	Instr-CMS-Technology Education-Teaching Supplies	3,494	2,247	95	3,500	3,405	3575.31%
990		53101	Instr-CMS-Technology Education-C/R Equipment	2,846	1,967	1,000	1,000	-	0.00%
991	Visual Arts	51020	Instr-CMS-Visual Arts-Reg Salaries-Admin/Cert	69,185	73,358	75,485	79,268	3,783	5.01%
992		53100	Instr-CMS-Visual Arts-Teaching Supplies	4,765	10,368	1,080	4,500	3,420	316.50%
993	World Language	51020	Instr-CMS-World Language-Reg Salaries-Admin/Cert	459,437	432,427	442,320	465,171	22,851	5.17%
994		51060	Instr-CMS-World Language-Stipends-Admin/Cert	-	-	2,573	1,313	(1,261)	-48.99%
995		51070	Instr-CMS-World Language-Longevity	1,200	1,200	1,200	1,200	-	0.00%
996		53100	Instr-CMS-World Language-Teaching Supplies	2,075	784	1,296	2,000	704	54.37%
997	AVID	51020	Instr-CMS-AVID-Reg Salaries-Admin/Cert	-	-	61,312	52,938	(8,374)	-13.66%
998	**Central Middle School Total**			**7,370,864**	**7,510,509**	**7,756,225**	**8,096,860**	340,636	4.39%
999	**Eastern Middle School**							-	0.00%
1000	Advanced Learning Program	51020	Instr-EMS-Advanced Learning Program-Reg Salaries-	94,504	85,084	86,890	87,165	275	0.32%
1001		51060	Instr-EMS-Advanced Learning Program-Stipends-Adr	-	-	643	-	(643)	-100.00%
1002		53100	Instr-EMS-Advanced Learning Program-Teaching Sup	1,975	1,428	1,500	1,500	-	0.00%
1003	Athletics	51060	Student Act-EMS-Athletics-Stipends-Admin/Cert	50,573	50,573	44,961	44,961	-	0.00%
1004		51390	Student Act-EMS-Athletics-Targeted Instruction	12,047	8,776	12,084	12,084	-	0.00%
1005		51490	Student Act-EMS-Athletics-Prof Svcs (NOC)	9,065	8,502	14,000	14,000	-	0.00%
1006		52090	Student Act-EMS-Athletics-Empl Tuition/Registratior	-	-	450	450	-	0.00%
1007		52130	Student Act-EMS-Athletics-Transportation-Field Trip	15,462	9,937	15,504	15,504	-	0.00%
1008		53200	Student Act-EMS-Athletics-Athletics Supplies	18,149	12,095	14,500	14,500	-	0.00%
1009	Curriculum Instr Prof Learnin	51317	Instr-EMS-Curriculum Instr Prof Learning-Daily Sub-T	125				-	0.00%
1010	English Language Learners	51020	Instr-EMS-English Language Learners-Reg Salaries-Ac	118,532	120,630	124,128	124,521	393	0.32%
1011		51060	Instr-EMS-English Language Learners-Stipends-Admi	-	-	2,573	-	(2,573)	-100.00%
1012		53100	Instr-EMS-English Language Learners-Teaching Supp	2,934	1,682	702	1,500	798	113.72%
1013		53141	Instr-EMS-English Language Learners-A/V Equipmen	-	-	100	100	-	0.00%
1014	Facilities	51010	Maintenance-EMS-Facilities-Reg Salaries	-	-	60,945	-	(60,945)	-100.00%
1015		51010	Plant Ops-EMS-Facilities-Reg Salaries	433,169	439,774	382,515	442,590	60,075	15.71%
1016		51070	Plant Ops-EMS-Facilities-Longevity	7,250	7,250	6,750	5,500	(1,250)	-18.52%
1017		51100	Plant Ops-EMS-Facilities-O/T	23,451	19,337	-	-	-	0.00%
1018	Family and Consumer Science	51020	Instr-EMS-Family and Consumer Science-Reg Salaries	118,532	101,215	104,150	114,384	10,234	9.83%
1019		53100	Instr-EMS-Family and Consumer Science-Teaching Su	5,775	4,672	5,500	5,500	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
1020	Family and Consumer Science	53970	Instr-EMS-Family and Consumer Science-Prior Yr Exp	269				-	0.00%
1021	Guidance	51020	Instr-EMS-Guidance-Reg Salaries-Admin/Cert	288,918	327,380	328,043	414,731	86,688	26.43%
1022		51060	Instr-EMS-Guidance-Stipends-Admin/Cert	-	-	8,812	8,533	(279)	-3.16%
1023		51390	Instr-EMS-Guidance-Targeted Instruction	-	-	2,500	2,500	-	0.00%
1024		52050	Instr-EMS-Guidance-Postage	400	-	400	400	-	0.00%
1025		52097	Instr-EMS-Guidance-Empl Tuition/Registration-PD	90	350	500	500	-	0.00%
1026		52117	Instr-EMS-Guidance-Empl Mileage-PD	19	48	350	350	-	0.00%
1027		52150	Instr-EMS-Guidance-Office Services	2,000	2,000	-	-	-	0.00%
1028		52950	Instr-EMS-Guidance-Misc Services (NOC)	-	-	500	500	-	0.00%
1029		53010	Instr-EMS-Guidance-Office Supplies	51	14	300	300	-	0.00%
1030		53100	Instr-EMS-Guidance-Teaching Supplies	199	29	200	200	-	0.00%
1031	Health	51020	Instr-EMS-Health-Reg Salaries-Admin/Cert	119,175	121,273	124,128	143,098	18,970	15.28%
1032		51060	Instr-EMS-Health-Stipends-Admin/Cert	-	-	643	-	(643)	-100.00%
1033		51070	Instr-EMS-Health-Longevity	1,200	1,200	1,200	1,200	-	0.00%
1034		53100	Instr-EMS-Health-Teaching Supplies	1,716	218	1,210	1,300	90	7.46%
1035	Intramural Sports	51060	Instr-EMS-Intramural Sports-Stipends-Admin/Cert	32,709	27,712	33,000	33,000	-	0.00%
1036		52020	Instr-EMS-Intramural Sports-Printing & Binding	-	-	500	500	-	0.00%
1037		53100	Instr-EMS-Intramural Sports-Teaching Supplies	1,559	1,600	1,600	1,600	-	0.00%
1038	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%
1039		51060	Instr-EMS-Language Arts-Stipends-Admin/Cert	-	-	643	2,625	1,982	308.08%
1040		51070	Instr-EMS-Language Arts-Longevity	1,200	1,200	1,200	1,200	-	0.00%
1041		52360	Instr-EMS-Language Arts-SW License Fees	-	3,150	-	-	-	0.00%
1042		53071	Instr-EMS-Language Arts-Non-Capital IT Hardware	629				-	0.00%
1043		53100	Instr-EMS-Language Arts-Teaching Supplies	7,725	5,313	5,067	6,000	933	18.42%
1044	Library Media Services	51010	Instr-EMS-Library Media Services-Reg Salaries	113,735	116,562	118,329	115,798	(2,531)	-2.14%
1045		51020	Instr-EMS-Library Media Services-Reg Salaries-Admi	237,064	241,260	248,257	249,042	785	0.32%
1046		51070	Instr-EMS-Library Media Services-Longevity	1,400	1,400	1,400	800	(600)	-42.86%
1047		51100	Instr-EMS-Library Media Services-O/T	592	551	-	-	-	0.00%
1048		53010	Instr-EMS-Library Media Services-Office Supplies	700	346	600	600	-	0.00%
1049		53011	Instr-EMS-Library Media Services-Non-Capital Office	9,290	10,317	-	-	-	0.00%
1050		53070	Instr-EMS-Library Media Services-IT Supplies	99				-	0.00%
1051		53071	Instr-EMS-Library Media Services-Non-Capital IT Har	1,259	95	-	-	-	0.00%
1052		53100	Instr-EMS-Library Media Services-Teaching Supplies	793	1,012	392	1,000	608	155.15%
1053		53101	Instr-EMS-Library Media Services-C/R Equipment	-	-	270	10,000	9,730	3602.20%
1054		53120	Instr-EMS-Library Media Services-Library Books	10,053	9,932	-	7,000	7,000	0.00%
1055	Mathematics	51020	Instr-EMS-Mathematics-Reg Salaries-Admin/Cert	798,739	699,650	789,473	810,790	21,317	2.70%
1056		51060	Instr-EMS-Mathematics-Stipends-Admin/Cert	-	-	1,287	1,313	26	2.02%
1057		53071	Instr-EMS-Mathematics-Non-Capital IT Hardware	1,259	1,298	-	-	-	0.00%
1058		53100	Instr-EMS-Mathematics-Teaching Supplies	4,977	1,248	4,595	5,000	405	8.81%
1059	Music	51020	Instr-EMS-Music-Reg Salaries-Admin/Cert	356,221	364,999	374,866	371,448	(3,418)	-0.91%
1060		51060	Instr-EMS-Music-Stipends-Admin/Cert	-	-	3,216	-	(3,216)	-100.00%
1061		51070	Instr-EMS-Music-Longevity	1,200	1,145	1,200	-	(1,200)	-100.00%
1062		52150	Instr-EMS-Music-Office Services	-	-	550	550	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
1063	Music	53100	Instr-EMS-Music-Teaching Supplies	7,584	3,702	2,000	2,000	-	0.00%
1064		53141	Instr-EMS-Music-A/V Equipment	-	-	150	150	-	0.00%
1065		54100	Instr-EMS-Music-Maint of Instr Equipment	350	-	350	350	-	0.00%
1066	Nursing	51010	Instr-EMS-Nursing-Reg Salaries	69,147	74,166	80,225	83,192	2,967	3.70%
1067		51100	Instr-EMS-Nursing-O/T	867	480	-	-	-	0.00%
1068	Physical Education	51020	Instr-EMS-Physical Education-Reg Salaries-Admin/Ce	331,316	332,819	340,794	338,887	(1,908)	-0.56%
1069		51060	Instr-EMS-Physical Education-Stipends-Admin/Cert	-	-	5,558	5,670	112	2.02%
1070		53100	Instr-EMS-Physical Education-Teaching Supplies	7,000	9,731	2,288	5,500	3,212	140.35%
1071	Psychological	51020	Instr-EMS-Psychological-Reg Salaries-Admin/Cert	162,709	144,479	87,137	92,884	5,747	6.60%
1072	Reading/Literacy	51020	Instr-EMS-Reading/Literacy-Reg Salaries-Admin/Cert	118,532	120,630	124,128	124,521	393	0.32%
1073	School Social Work	51020	Instr-EMS-School Social Work-Reg Salaries-Admin/C	144,414	94,975	97,729	101,215	3,486	3.57%
1074	Science	51020	Instr-EMS-Science-Reg Salaries-Admin/Cert	794,505	852,733	873,405	928,735	55,330	6.34%
1075		51060	Instr-EMS-Science-Stipends-Admin/Cert	-	-	4,481	6,438	1,957	43.68%
1076		51070	Instr-EMS-Science-Longevity	1,200	1,200	1,200	1,200	-	0.00%
1077		53100	Instr-EMS-Science-Teaching Supplies	7,853	5,012	6,196	8,000	1,804	29.11%
1078		53101	Instr-EMS-Science-C/R Equipment	667				-	0.00%
1079		54100	Instr-EMS-Science-Maint of Instr Equipment	1,300				-	0.00%
1080	Social Studies	51020	Instr-EMS-Social Studies-Reg Salaries-Admin/Cert	844,159	728,521	853,348	864,509	11,161	1.31%
1081		51060	Instr-EMS-Social Studies-Stipends-Admin/Cert	-	-	3,860	3,938	78	2.02%
1082		51070	Instr-EMS-Social Studies-Longevity	1,200	1,200	1,200	-	(1,200)	-100.00%
1083		52360	Instr-EMS-Social Studies-SW License Fees	198	-	300	300	-	0.00%
1084		53011	Instr-EMS-Social Studies-Non-Capital Office Equip	275				-	0.00%
1085		53071	Instr-EMS-Social Studies-Non-Capital IT Hardware	629	649	-	-	-	0.00%
1086		53100	Instr-EMS-Social Studies-Teaching Supplies	4,307	2,552	2,176	3,000	824	37.90%
1087	Special Ed	51010	Instr-EMS-Special Ed-Reg Salaries	227,690	273,260	327,241	363,661	36,419	11.13%
1088		51020	Instr-EMS-Special Ed-Reg Salaries-Admin/Cert	598,076	692,250	655,314	775,596	120,282	18.35%
1089		51060	Instr-EMS-Special Ed-Stipends-Admin/Cert	-	-	-	1,313	1,313	0.00%
1090		51070	Instr-EMS-Special Ed-Longevity	2,400	2,400	1,200	2,400	1,200	100.00%
1091	Speech & Hearing	51020	Instr-EMS-Speech & Hearing-Reg Salaries-Admin/Ce	164,167	168,854	124,128	176,845	52,716	42.47%
1092	Student Activities	51390	Instr-EMS-Student Activities-Targeted Instruction	20,705	20,070	20,705	16,690	(4,015)	-19.39%
1093		52950	Instr-EMS-Student Activities-Misc Services (NOC)	-	-	1,000	1,000	-	0.00%
1094		53100	Instr-EMS-Student Activities-Teaching Supplies	499	381	-	-	-	0.00%
1095	Teaching & Learning	51010	Instr-EMS-Teaching & Learning-Reg Salaries	222,772	227,817	254,436	257,853	3,417	1.34%
1096		51020	Instr-EMS-Teaching & Learning-Reg Salaries-Admin/	496,548	516,600	526,932	537,998	11,066	2.10%
1097		51070	Instr-EMS-Teaching & Learning-Longevity	2,000	2,450	1,250	1,250	-	0.00%
1098		51100	Instr-EMS-Teaching & Learning-O/T	2,692	801	3,000	3,000	-	0.00%
1099		51310	Instr-EMS-Teaching & Learning-Daily Sub-Teacher	7,840	2,463	10,000	10,000	-	0.00%
1100		51390	Instr-EMS-Teaching & Learning-Targeted Instruction	18,710	24,233	25,000	25,000	-	0.00%
1101		51490	Instr-EMS-Teaching & Learning-Prof Svcs (NOC)	-	-	1,000	1,000	-	0.00%
1102		52020	Instr-EMS-Teaching & Learning-Printing & Binding	5,376	5,177	5,800	5,800	-	0.00%
1103		52050	Instr-EMS-Teaching & Learning-Postage	5,800	5,500	5,560	5,560	-	0.00%
1104		52070	Instr-EMS-Teaching & Learning-Professional Learnin	-	-	2,000	2,000	-	0.00%
1105		52097	Instr-EMS-Teaching & Learning-Empl Tuition/Registr	582	750	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 %
1106	Teaching & Learning	52100	Instr-EMS-Teaching & Learning-Empl Travel Exp	54				-	0.00%
1107		52107	Instr-EMS-Teaching & Learning-Empl Travel Exp	1,648	582	4,000	4,000	-	0.00%
1108		52110	Instr-EMS-Teaching & Learning-Empl Travel Exp	280				-	0.00%
1109		52117	Instr-EMS-Teaching & Learning-Empl Mileage-PD	334	266	1,700	1,700	-	0.00%
1110		52130	Instr-EMS-Teaching & Learning-Transportation-Field	3,420	-	1,500	1,500	-	0.00%
1111		52150	Instr-EMS-Teaching & Learning-Office Services	4,613	764	4,850	4,850	-	0.00%
1112		52320	Instr-EMS-Teaching & Learning-Rental Of Other Equi	2,518	1,671	3,600	3,600	-	0.00%
1113		52340	Instr-EMS-Teaching & Learning-Rental Of Buildings/(	2,023	-	2,000	2,000	-	0.00%
1114		52950	Instr-EMS-Teaching & Learning-Misc Services (NOC)	238	-	2,000	2,000	-	0.00%
1115		52970	Instr-EMS-Teaching & Learning-Prior Yr Exp (200)	1,497	836	-	-	-	0.00%
1116		53010	Instr-EMS-Teaching & Learning-Office Supplies	1,440	791	1,700	1,700	-	0.00%
1117		53011	Instr-EMS-Teaching & Learning-Non-Capital Office E	6,447	2,883	-	5,000	5,000	0.00%
1118		53070	Instr-EMS-Teaching & Learning-IT Supplies	393	216	15,200	15,200	-	0.00%
1119		53071	Instr-EMS-Teaching & Learning-Non-Capital IT Hardv	5,098	7,812	10,000	10,000	-	0.00%
1120		53100	Instr-EMS-Teaching & Learning-Teaching Supplies	13,973	56,683	-	20,000	20,000	0.00%
1121		53101	Instr-EMS-Teaching & Learning-C/R Equipment	2,719	5,628	13,686	38,100	24,414	178.39%
1122		53141	Instr-EMS-Teaching & Learning-A/V Equipment	14,648	8,960	19,500	19,500	-	0.00%
1123		54100	Instr-EMS-Teaching & Learning-Maint of Instr Equipr	19,099	30,368	14,000	14,000	-	0.00%
1124		54970	Instr-EMS-Teaching & Learning-Prior Yr Exp (400)	773				-	0.00%
1125	Technology Education	51020	Instr-EMS-Technology Education-Reg Salaries-Admir	97,013	101,215	104,150	114,384	10,234	9.83%
1126		53100	Instr-EMS-Technology Education-Teaching Supplies	6,925	4,236	3,500	3,500	-	0.00%
1127		53101	Instr-EMS-Technology Education-C/R Equipment	1,001	2,088	3,000	3,000	-	0.00%
1128		54050	Instr-EMS-Technology Education-Maintenance Of Bu	-	922	-	-	-	0.00%
1129	Visual Arts	51020	Instr-EMS-Visual Arts-Reg Salaries-Admin/Cert	142,418	155,019	157,181	181,338	24,157	15.37%
1130		51060	Instr-EMS-Visual Arts-Stipends-Admin/Cert	-	-	2,573	-	(2,573)	-100.00%
1131		53100	Instr-EMS-Visual Arts-Teaching Supplies	9,962	11,169	4,921	8,000	3,079	62.57%
1132	World Language	51020	Instr-EMS-World Language-Reg Salaries-Admin/Cert	612,616	644,675	662,709	626,928	(35,781)	-5.40%
1133		51060	Instr-EMS-World Language-Stipends-Admin/Cert	-	-	643	2,625	1,982	308.08%
1134		53011	Instr-EMS-World Language-Non-Capital Office Equip	-	690	-	-	-	0.00%
1135		53071	Instr-EMS-World Language-Non-Capital IT Hardware	-	769	-	-	-	0.00%
1136		53100	Instr-EMS-World Language-Teaching Supplies	7,272	2,874	3,900	4,500	600	15.38%
1137		53140	Instr-EMS-World Language-A/V Materials	160				-	0.00%
1138		53141	Instr-EMS-World Language-A/V Equipment	769				-	0.00%
1139	**Eastern Middle School Total**			**9,726,700**	**9,904,349**	**10,100,579**	**10,642,971**	542,393	5.37%
1140	**Western Middle School**							-	0.00%
1141	Advanced Learning Program	51020	Instr-WMS-Advanced Learning Program-Reg Salaries	36,784	40,998	42,187	43,846	1,660	3.93%
1142		53100	Instr-WMS-Advanced Learning Program-Teaching Su	440				-	0.00%
1143	Athletics	51060	Student Act-WMS-Athletics-Stipends-Admin/Cert	44,571	44,571	44,961	44,961	-	0.00%
1144		51390	Student Act-WMS-Athletics-Targeted Instruction	16,021	11,558	12,084	12,084	-	0.00%
1145		51490	Student Act-WMS-Athletics-Prof Svcs (NOC)	6,030	4,662	14,000	14,000	-	0.00%
1146		52090	Student Act-WMS-Athletics-Empl Tuition/Registratic	-	-	450	450	-	0.00%
1147		52130	Student Act-WMS-Athletics-Transportation-Field Tri	15,500	7,745	15,504	15,504	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
1148	Athletics	53200	Student Act-WMS-Athletics-Athletics Supplies	14,106	19,708	4,740	14,500	9,760	205.91%
1149	Curriculum Instr Prof Learnin	51020	Instr-WMS-Curriculum Instr Prof Learning-Reg Salari	20,309				-	0.00%
1150		51020	Instr-EMS-Curriculum Instr Prof Learning-Reg Salarie	20,309			110,952	110,952	0.00%
1151		52090	Instr-WMS-Curriculum Instr Prof Learning-Empl Tuiti	684	2,030	-	-	-	0.00%
1152		52100	Instr-WMS-Curriculum Instr Prof Learning-Empl Trav	2,422	525	-	-	-	0.00%
1153		52110	Instr-WMS-Curriculum Instr Prof Learning-Empl Trav	347	287	-	-	-	0.00%
1154	English Language Learners	51020	Instr-WMS-English Language Learners-Reg Salaries-A	145,622	154,477	158,957	168,228	9,271	5.83%
1155	Facilities	51010	Plant Ops-WMS-Facilities-Reg Salaries	339,993	378,870	382,515	381,764	(750)	-0.20%
1156		51070	Plant Ops-WMS-Facilities-Longevity	4,500	5,500	4,500	4,750	250	5.56%
1157		51100	Plant Ops-WMS-Facilities-O/T	20,880	11,883	-	-	-	0.00%
1158		51300	Plant Ops-WMS-Facilities-Temp Salaries	12,013				-	0.00%
1159	Family and Consumer Science	51020	Instr-WMS-Family and Consumer Science-Reg Salari	118,532	120,630	124,128	124,521	393	0.32%
1160		53100	Instr-WMS-Family and Consumer Science-Teaching S	5,634	4,466	5,781	6,075	294	5.08%
1161	Guidance	51020	Instr-WMS-Guidance-Reg Salaries-Admin/Cert	292,443	266,119	265,908	285,839	19,931	7.50%
1162		51060	Instr-WMS-Guidance-Stipends-Admin/Cert	-	-	9,128	11,719	2,592	28.39%
1163		51390	Instr-WMS-Guidance-Targeted Instruction	-	-	2,500	2,500	-	0.00%
1164		52097	Instr-WMS-Guidance-Empl Tuition/Registration-PD	-	-	1,000	1,000	-	0.00%
1165		52150	Instr-WMS-Guidance-Office Services	2,000	2,000	-	-	-	0.00%
1166		52950	Instr-WMS-Guidance-Misc Services (NOC)	243	-	500	500	-	0.00%
1167		53010	Instr-WMS-Guidance-Office Supplies	653	456	1,000	1,000	-	0.00%
1168		53100	Instr-WMS-Guidance-Teaching Supplies	108	-	200	200	-	0.00%
1169	Health	51020	Instr-WMS-Health-Reg Salaries-Admin/Cert	47,413	48,252	49,651	40,357	(9,294)	-18.72%
1170	Intramural Sports	51060	Instr-WMS-Intramural Sports-Stipends-Admin/Cert	33,903	26,292	33,000	33,000	-	0.00%
1171		52020	Instr-WMS-Intramural Sports-Printing & Binding	-	-	500	500	-	0.00%
1172		53100	Instr-WMS-Intramural Sports-Teaching Supplies	-	404	1,600	1,600	-	0.00%
1173		53141	Instr-WMS-Intramural Sports-A/V Equipment	1,173				-	0.00%
1174	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%
1175		51060	Instr-WMS-Language Arts-Stipends-Admin/Cert	-	-	3,860	5,250	1,391	36.03%
1176		52360	Instr-WMS-Language Arts-SW License Fees	-	2,340	-	-	-	0.00%
1177		53100	Instr-WMS-Language Arts-Teaching Supplies	4,173	1,628	6,930	6,930	-	0.00%
1178	Library Media Services	51010	Instr-WMS-Library Media Services-Reg Salaries	113,592	117,206	118,329	118,039	(290)	-0.25%
1179		51020	Instr-WMS-Library Media Services-Reg Salaries-Adm	213,054	220,147	227,947	202,847	(25,101)	-11.01%
1180		51070	Instr-WMS-Library Media Services-Longevity	1,250	1,250	1,250	1,400	150	12.00%
1181		51100	Instr-WMS-Library Media Services-O/T	-	31	-	-	-	0.00%
1182		52360	Instr-WMS-Library Media Services-SW License Fees	3,117	3,251	4,050	4,050	-	0.00%
1183		53100	Instr-WMS-Library Media Services-Teaching Supplies	708	429	500	500	-	0.00%
1184		53120	Instr-WMS-Library Media Services-Library Books	6,275	6,568	-	7,000	7,000	0.00%
1185		53141	Instr-WMS-Library Media Services-A/V Equipment	2,936	2,093	1,800	1,800	-	0.00%
1186	Mathematics	51020	Instr-WMS-Mathematics-Reg Salaries-Admin/Cert	557,900	545,728	566,069	604,689	38,620	6.82%
1187		51060	Instr-WMS-Mathematics-Stipends-Admin/Cert	-	-	17,866	14,429	(3,437)	-19.24%
1188		53100	Instr-WMS-Mathematics-Teaching Supplies	2,852	2,412	2,988	3,230	242	8.10%
1189	Music	51020	Instr-WMS-Music-Reg Salaries-Admin/Cert	310,435	319,689	327,637	333,880	6,243	1.91%
1190		51060	Instr-WMS-Music-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 %
1191	Music	51070	Instr-WMS-Music-Longevity	1,200	1,200	1,200	1,200	-	0.00%
1192		52150	Instr-WMS-Music-Office Services	274	277	630	630	-	0.00%
1193		53100	Instr-WMS-Music-Teaching Supplies	3,479	2,762	5,305	5,305	-	0.00%
1194	Nursing	51010	Instr-WMS-Nursing-Reg Salaries	78,199	71,688	76,396	83,192	6,797	8.90%
1195		51100	Instr-WMS-Nursing-O/T	658	1,482	-	-	-	0.00%
1196		51170	Instr-WMS-Nursing-Pymnts Accum Vacation	-	4,181	-	-	-	0.00%
1197		51230	Instr-WMS-Nursing-Pymts Accum Sick	-	32,760	-	-	-	0.00%
1198	Physical Education	51020	Instr-WMS-Physical Education-Reg Salaries-Admin/C	353,470	350,791	360,965	282,314	(78,650)	-21.79%
1199		51060	Instr-WMS-Physical Education-Stipends-Admin/Cert	-	-	5,558	5,670	112	2.02%
1200		53100	Instr-WMS-Physical Education-Teaching Supplies	2,555	3,660	2,095	2,095	-	0.00%
1201	Psychological	51020	Instr-WMS-Psychological-Reg Salaries-Admin/Cert	123,333	125,516	129,156	129,564	408	0.32%
1202	Reading/Literacy	51020	Instr-WMS-Reading/Literacy-Reg Salaries-Admin/Cer	276,934	301,575	310,321	311,303	982	0.32%
1203		51070	Instr-WMS-Reading/Literacy-Longevity	1,920	1,920	1,920	1,920	-	0.00%
1204	School Social Work	51020	Instr-WMS-School Social Work-Reg Salaries-Admin/C	91,269	96,449	99,246	104,647	5,401	5.44%
1205	Science	51020	Instr-WMS-Science-Reg Salaries-Admin/Cert	529,143	489,752	497,383	524,220	26,837	5.40%
1206		51060	Instr-WMS-Science-Stipends-Admin/Cert	-	-	6,360	7,750	1,391	21.86%
1207		51070	Instr-WMS-Science-Longevity	14,494	(27)	-	-	-	0.00%
1208		53100	Instr-WMS-Science-Teaching Supplies	4,251	3,344	3,730	3,730	-	0.00%
1209	Social Studies	51020	Instr-WMS-Social Studies-Reg Salaries-Admin/Cert	547,788	574,996	588,968	586,640	(2,328)	-0.40%
1210		51060	Instr-WMS-Social Studies-Stipends-Admin/Cert	-	-	2,573	2,625	52	2.02%
1211		51070	Instr-WMS-Social Studies-Longevity	1,200	1,145	1,200	-	(1,200)	-100.00%
1212		53100	Instr-WMS-Social Studies-Teaching Supplies	3,081	1,220	3,230	3,230	-	0.00%
1213	Special Ed	51010	Instr-WMS-Special Ed-Reg Salaries	323,236	290,042	288,653	317,150	28,497	9.87%
1214		51020	Instr-WMS-Special Ed-Reg Salaries-Admin/Cert	529,816	580,761	617,942	553,634	(64,308)	-10.41%
1215		52360	Instr-WMS-Special Ed-SW License Fees	825	241	1,200	1,200	-	0.00%
1216		53100	Instr-WMS-Special Ed-Teaching Supplies	4,441	8,673	2,976	4,530	1,554	52.24%
1217		53140	Instr-WMS-Special Ed-A/V Materials	287				-	0.00%
1218	Speech & Hearing	51020	Instr-WMS-Speech & Hearing-Reg Salaries-Admin/Ce	156,922	168,854	124,128	124,521	393	0.32%
1219	Student Activities	51390	Instr-WMS-Student Activities-Targeted Instruction	20,705	20,705	20,705	16,690	(4,015)	-19.39%
1220	Teaching & Learning	51010	Instr-WMS-Teaching & Learning-Reg Salaries	185,752	194,188	203,259	211,024	7,765	3.82%
1221		51020	Instr-WMS-Teaching & Learning-Reg Salaries-Admin,	552,437	565,643	526,932	537,998	11,066	2.10%
1222		51070	Instr-WMS-Teaching & Learning-Longevity	2,018	2,018	1,600	1,600	-	0.00%
1223		51100	Instr-WMS-Teaching & Learning-O/T	327	385	1,000	1,000	-	0.00%
1224		51300	Instr-WMS-Teaching & Learning-Temp Salaries	36,258	31,506	53,967	51,400	(2,567)	-4.76%
1225		51310	Instr-WMS-Teaching & Learning-Daily Sub-Teacher	3,318	2,750	10,000	10,000	-	0.00%
1226		51390	Instr-WMS-Teaching & Learning-Targeted Instructio	29,440	24,422	10,000	10,000	-	0.00%
1227		51490	Instr-WMS-Teaching & Learning-Prof Svcs (NOC)	2,520	995	2,000	2,000	-	0.00%
1228		52020	Instr-WMS-Teaching & Learning-Printing & Binding	3,376	4,060	6,000	6,000	-	0.00%
1229		52050	Instr-WMS-Teaching & Learning-Postage	4,000	2,000	2,000	2,000	-	0.00%
1230		52090	Instr-WMS-Teaching & Learning-Empl Tuition/Regist	-	-	9,240	9,240	-	0.00%
1231		52100	Instr-WMS-Teaching & Learning-Empl Travel Exp	-	-	8,000	8,000	-	0.00%
1232		52110	Instr-WMS-Teaching & Learning-Empl Travel Exp	-	-	2,500	2,500	-	0.00%
1233		52130	Instr-WMS-Teaching & Learning-Transportation-Fiel	7,033	-	6,500	6,500	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
1234	Teaching & Learning	52150	Instr-WMS-Teaching & Learning-Office Services	1,386	1,335	1,500	1,500	-	0.00%
1235		52310	Instr-WMS-Teaching & Learning-Rental Of Office Equ	2,519	2,519	2,700	2,700	-	0.00%
1236		52320	Instr-WMS-Teaching & Learning-Rental Of Other Equ	1,733	-	2,000	2,000	-	0.00%
1237		52950	Instr-WMS-Teaching & Learning-Misc Services (NOC)	6,160	2,904	5,000	5,000	-	0.00%
1238		53010	Instr-WMS-Teaching & Learning-Office Supplies	1,750	10,661	2,500	2,500	-	0.00%
1239		53011	Instr-WMS-Teaching & Learning-Non-Capital Office E	1,179	643	1,000	3,000	2,000	200.00%
1240		53070	Instr-WMS-Teaching & Learning-IT Supplies	1,516	403	2,135	2,135	-	0.00%
1241		53071	Instr-WMS-Teaching & Learning-Non-Capital IT Hard	2,646	5,716	2,000	2,000	-	0.00%
1242		53100	Instr-WMS-Teaching & Learning-Teaching Supplies	16,214	9,393	7,162	20,000	12,838	179.26%
1243		53101	Instr-WMS-Teaching & Learning-C/R Equipment	23,371	13,422	240	10,000	9,760	4066.67%
1244		53140	Instr-WMS-Teaching & Learning-A/V Materials	776	-	1,000	1,000	-	0.00%
1245		53141	Instr-WMS-Teaching & Learning-A/V Equipment	1,698	694	3,500	3,500	-	0.00%
1246		54100	Instr-WMS-Teaching & Learning-Maint of Instr Equip	11,036	12,937	15,000	15,000	-	0.00%
1247		54150	Instr-WMS-Teaching & Learning-Maint of F&F	125				-	0.00%
1248	Technology Education	51020	Instr-WMS-Technology Education-Reg Salaries-Admi	77,406	85,904	85,593	96,449	10,856	12.68%
1249		53100	Instr-WMS-Technology Education-Teaching Supplies	4,837	4,090	9,335	9,335	-	0.00%
1250	Visual Arts	51020	Instr-WMS-Visual Arts-Reg Salaries-Admin/Cert	118,532	120,630	124,128	124,521	393	0.32%
1251		53100	Instr-WMS-Visual Arts-Teaching Supplies	7,278	3,400	3,833	5,635	1,802	47.03%
1252		53101	Instr-WMS-Visual Arts-C/R Equipment	160				-	0.00%
1253	World Language	51020	Instr-WMS-World Language-Reg Salaries-Admin/Cer	375,982	378,678	383,152	422,073	38,921	10.16%
1254		51060	Instr-WMS-World Language-Stipends-Admin/Cert	-	-	1,287	1,313	26	2.02%
1255		53100	Instr-WMS-World Language-Teaching Supplies	2,193	253	2,265	2,730	465	20.54%
1256		53140	Instr-WMS-World Language-A/V Materials	307				-	0.00%
1257	AVID	51020	Instr-WMS-AVID-Reg Salaries-Admin/Cert	-	-	50,465	53,745	3,280	6.50%
1258		51060	Instr-WMS-AVID-Stipends-Admin/Cert	-	-	-	1,313	1,313	0.00%
1259	**Western Middle School Total**			**8,030,115**	**8,089,241**	**8,295,710**	**8,562,408**	266,697	3.21%
1260	**Greenwich High School**							-	0.00%
1261	Alternative High School	51010	Instr-GHS-Alternative High School-Reg Salaries	69,280	65,041	72,605	72,427	(178)	-0.25%
1262		51020	Instr-GHS-Alternative High School-Reg Salaries-Admi	541,208	575,357	618,179	583,100	(35,079)	-5.67%
1263		51060	Instr-GHS-Alternative High School-Stipends-Admin/C	-	-	2,439	2,447	8	0.32%
1264		51070	Instr-GHS-Alternative High School-Longevity	450	450	450	450	-	0.00%
1265		51100	Instr-GHS-Alternative High School-O/T	578	598	-	-	-	0.00%
1266		51310	Instr-GHS-Alternative High School-Daily Sub-Teacher	440	-	630	630	-	0.00%
1267		51390	Instr-GHS-Alternative High School-Targeted Instructi	2,500				-	0.00%
1268		52020	Instr-GHS-Alternative High School-Printing & Binding	15	23	100	100	-	0.00%
1269		52050	Instr-GHS-Alternative High School-Postage	150	-	150	150	-	0.00%
1270		52090	Instr-GHS-Alternative High School-Empl Tuition/Regi	65				-	0.00%
1271		52097	Instr-GHS-Alternative High School-Empl Tuition/Regi	149				-	0.00%
1272		52110	Instr-GHS-Alternative High School-Empl Travel Exp	569	207	600	600	-	0.00%
1273		52130	Instr-GHS-Alternative High School-Transportation-Fi	2,328	1,228	3,000	3,000	-	0.00%
1274		52140	Transportation-GHS-Alternative High School-Transpo	81,296	55,516	85,355	87,489	2,134	2.50%
1275		52150	Instr-GHS-Alternative High School-Office Services	2,315	-	4,000	4,000	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
1276	Alternative High School	52340	Instr-GHS-Alternative High School-Rental Of Building	283,824	153,489	125,000	125,000	-	0.00%
1277		52950	Instr-GHS-Alternative High School-Misc Services (NO	3,421	1,230	2,950	2,950	-	0.00%
1278		53010	Instr-GHS-Alternative High School-Office Supplies	1,144	465	1,400	1,400	-	0.00%
1279		53100	Instr-GHS-Alternative High School-Teaching Supplies	6,475	2,045	2,066	2,850	784	37.95%
1280	Athletics	51010	Student Act-GHS-Athletics-Reg Salaries	60,175	57,922	62,589	69,929	7,340	11.73%
1281		51020	Student Act-GHS-Athletics-Reg Salaries-Admin/Cert	155,052	157,998	161,158	164,542	3,384	2.10%
1282		51060	Student Act-GHS-Athletics-Stipends-Admin/Cert	768,629	696,987	802,447	810,471	8,024	1.00%
1283		51100	Student Act-GHS-Athletics-O/T	272	282	14,280	14,280	-	0.00%
1284		51310	Student Act-GHS-Athletics-Daily Sub-Teacher	950	3,466	2,500	2,500	-	0.00%
1285		51390	Student Act-GHS-Athletics-Targeted Instruction	95,351	115,289	99,255	95,396	(3,859)	-3.89%
1286		51420	Student Act-GHS-Athletics-Prof Svcs-Medical/Dental	91,460	90,000	101,800	101,800	-	0.00%
1287		51460	Student Act-GHS-Athletics-HR-Prof Svcs - IT	-	-	3,750	3,750	-	0.00%
1288		51490	Student Act-GHS-Athletics-Prof Svcs (NOC)	59,429	38,962	64,998	65,647	649	1.00%
1289		51970	Student Act-GHS-Athletics-Prior Yr Exp (100)	7,180	480	-	-	-	0.00%
1290		52020	Student Act-GHS-Athletics-Printing & Binding	577	342	1,000	1,000	-	0.00%
1291		52050	Student Act-GHS-Athletics-Postage	210	-	100	100	-	0.00%
1292		52090	Student Act-GHS-Athletics-Empl Tuition/Registratior	175	25	500	500	-	0.00%
1293		52100	Student Act-GHS-Athletics-Empl Travel Exp	-	-	500	500	-	0.00%
1294		52110	Student Act-GHS-Athletics-Empl Travel Exp	2,163	1,054	2,750	2,750	-	0.00%
1295		52130	Student Act-GHS-Athletics-Transportation-Field Trip:	304,245	185,132	328,203	336,408	8,205	2.50%
1296		52150	Student Act-GHS-Athletics-Office Services	25,523	21,087	29,987	29,987	-	0.00%
1297		52340	Student Act-GHS-Athletics-Rental Of Buildings/Other	138,384	124,380	116,548	156,548	40,000	34.32%
1298		52360	Student Act-GHS-Athletics-SW License Fees	4,499	6,599	13,475	13,475	-	0.00%
1299		52500	Student Act-GHS-Athletics-Cleaning Svcs	21,400	24,075	25,098	25,098	-	0.00%
1300		52950	Student Act-GHS-Athletics-Misc Services (NOC)	230				-	0.00%
1301		53010	Student Act-GHS-Athletics-Office Supplies	1,229	458	1,250	1,250	-	0.00%
1302		53011	Student Act-GHS-Athletics-Non-Capital Office Equip	497	-	500	500	-	0.00%
1303		53070	Student Act-GHS-Athletics-IT Supplies	-	823	1,000	1,000	-	0.00%
1304		53071	Student Act-GHS-Athletics-Non-Capital IT Hardware	497	-	1,000	1,000	-	0.00%
1305		53140	Student Act-GHS-Athletics-A/V Materials	-	-	250	250	-	0.00%
1306		53141	Student Act-GHS-Athletics-A/V Equipment	212	-	500	500	-	0.00%
1307		53200	Student Act-GHS-Athletics-Athletics Supplies	138,258	99,407	142,239	142,239	-	0.00%
1308		53500	Student Act-GHS-Athletics-Fuel/Lubricants	380	160	1,000	1,000	-	0.00%
1309		53510	Student Act-GHS-Athletics-Auto Parts	1,144	383	2,000	2,000	-	0.00%
1310		54050	Student Act-GHS-Athletics-Maintenance Of Build/Su	2,490	900	2,500	2,500	-	0.00%
1311		54100	Student Act-GHS-Athletics-Maint of Instr Equipment	500	-	2,500	2,500	-	0.00%
1312		54150	Student Act-GHS-Athletics-Maint of F&F	-	-	250	250	-	0.00%
1313		54250	Student Act-GHS-Athletics-Maint of Auto Equip	1,895	1,645	3,000	3,000	-	0.00%
1314	Business Education	51020	Instr-GHS-Business Education-Reg Salaries-Admin/Ce	295,222	304,195	343,374	331,824	(11,550)	-3.36%
1315		51060	Instr-GHS-Business Education-Stipends-Admin/Cert	-	-	3,860	8,916	5,056	130.98%
1316		51310	Instr-GHS-Business Education-Daily Sub-Teacher	-	125	300	300	-	0.00%
1317		51390	Instr-GHS-Business Education-Targeted Instruction	-	-	1,150	1,150	-	0.00%
1318		52090	Instr-GHS-Business Education-Empl Tuition/Registrat	100	-	370	370	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
1319	Business Education	52100	Instr-GHS-Business Education-Empl Travel Exp	-	13	-	-	-	0.00%
1320		52110	Instr-GHS-Business Education-Empl Travel Exp	-	58	189	189	-	0.00%
1321		52130	Instr-GHS-Business Education-Transportation-Field T	228	-	900	900	-	0.00%
1322		52150	Instr-GHS-Business Education-Office Services	-	-	200	200	-	0.00%
1323		53070	Instr-GHS-Business Education-IT Supplies	-	204	850	850	-	0.00%
1324		53071	Instr-GHS-Business Education-Non-Capital IT Hardwa	629				-	0.00%
1325		53100	Instr-GHS-Business Education-Teaching Supplies	843	3,248	2,641	2,641	-	0.00%
1326		53140	Instr-GHS-Business Education-A/V Materials	-	-	800	800	-	0.00%
1327	Curriculum Instr Prof Learnin	51020	Instr-GHS-Curriculum Instr Prof Learning-Reg Salarie	183,884	174,130	178,187	181,167	2,981	1.67%
1328		51317	Instr-GHS-Curriculum Instr Prof Learning-Daily Sub-T	8,345	1,983	-	-	-	0.00%
1329	English Language Learners	51010	Instr-GHS-English Language Learners-Reg Salaries	21,840	33,796	26,489	53,417	26,928	101.66%
1330		51020	Instr-GHS-English Language Learners-Reg Salaries-Ac	442,351	432,461	447,873	453,960	6,087	1.36%
1331		51060	Instr-GHS-English Language Learners-Stipends-Admi	-	-	4,880	4,978	98	2.01%
1332	Facilities	51010	Maintenance-GHS-Facilities-Reg Salaries	-	-	133,306	-	(133,306)	-100.00%
1333		51010	Plant Ops-GHS-Facilities-Reg Salaries	1,633,144	1,725,538	1,813,040	1,682,917	(130,123)	-7.18%
1334		51070	Plant Ops-GHS-Facilities-Longevity	14,500	13,250	14,750	15,750	1,000	6.78%
1335		51090	Plant Ops-GHS-Facilities-Standby Time	11,375	14,363	-	-	-	0.00%
1336		51100	Plant Ops-GHS-Facilities-O/T	135,609	67,030	-	-	-	0.00%
1337		51170	Plant Ops-GHS-Facilities-Pymnts Accum Vacation	1,147				-	0.00%
1338		51300	Plant Ops-GHS-Facilities-Temp Salaries	11,723	68,643	-	-	-	0.00%
1339	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%
1340		51020	Instr-GHS-Family and Consumer Science-Reg Salaries	221,625	250,253	253,538	215,462	(38,076)	-15.02%
1341		51060	Instr-GHS-Family and Consumer Science-Stipends-Ac	-	-	3,860	3,938	78	2.02%
1342		51070	Instr-GHS-Family and Consumer Science-Longevity	1,200	1,200	1,200	-	(1,200)	-100.00%
1343		51310	Instr-GHS-Family and Consumer Science-Daily Sub-T	220	-	660	660	-	0.00%
1344		51390	Instr-GHS-Family and Consumer Science-Targeted In	-	500	500	500	-	0.00%
1345		52110	Instr-GHS-Family and Consumer Science-Empl Trave	87	-	200	200	-	0.00%
1346		52130	Instr-GHS-Family and Consumer Science-Transportat	900	700	1,272	1,272	-	0.00%
1347		53070	Instr-GHS-Family and Consumer Science-IT Supplies	538				-	0.00%
1348		53100	Instr-GHS-Family and Consumer Science-Teaching Su	22,162	19,420	9,145	23,508	14,363	157.06%
1349		53110	Instr-GHS-Family and Consumer Science-Textbooks	4,351				-	0.00%
1350		54100	Instr-GHS-Family and Consumer Science-Maint of Ins	900	900	900	900	-	0.00%
1351	Guidance	51010	Instr-GHS-Guidance-Reg Salaries	348,009	349,132	384,419	370,308	(14,111)	-3.67%
1352		51020	Instr-GHS-Guidance-Reg Salaries-Admin/Cert	1,804,596	1,890,897	1,905,057	2,093,196	188,140	9.88%
1353		51060	Instr-GHS-Guidance-Stipends-Admin/Cert	-	-	40,536	39,222	(1,314)	-3.24%
1354		51070	Instr-GHS-Guidance-Longevity	2,850	2,400	2,850	3,200	350	12.28%
1355		51100	Instr-GHS-Guidance-O/T	1,852	152	-	-	-	0.00%
1356		51310	Instr-GHS-Guidance-Daily Sub-Teacher	330				-	0.00%
1357		51390	Instr-GHS-Guidance-Targeted Instruction	2,500	2,500	6,000	6,000	-	0.00%
1358		51490	Instr-GHS-Guidance-Prof Svcs (NOC)	-	-	750	750	-	0.00%
1359		52020	Instr-GHS-Guidance-Printing & Binding	3,061	2,790	3,700	3,700	-	0.00%
1360		52097	Instr-GHS-Guidance-Empl Tuition/Registration-PD	550	749	1,500	1,500	-	0.00%
1361		52107	Instr-GHS-Guidance-Empl Travel Exp	1,414	1,548	4,200	4,200	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
1362	Guidance	52110	Instr-GHS-Guidance-Empl Travel Exp	-	-	150	150	-	0.00%
1363		52117	Instr-GHS-Guidance-Empl Mileage-PD	267	306	500	500	-	0.00%
1364		52130	Instr-GHS-Guidance-Transportation-Field Trips	4,659	-	5,000	5,000	-	0.00%
1365		52150	Instr-GHS-Guidance-Office Services	16,186	15,666	19,070	19,070	-	0.00%
1366		52950	Instr-GHS-Guidance-Misc Services (NOC)	96	172	500	500	-	0.00%
1367		53010	Instr-GHS-Guidance-Office Supplies	250	725	250	250	-	0.00%
1368		53100	Instr-GHS-Guidance-Teaching Supplies	16,380	18,187	22,153	22,153	-	0.00%
1369	Health	51020	Instr-GHS-Health-Reg Salaries-Admin/Cert	326,100	265,288	271,064	220,804	(50,261)	-18.54%
1370		51060	Instr-GHS-Health-Stipends-Admin/Cert	-	-	3,860	-	(3,860)	-100.00%
1371		51070	Instr-GHS-Health-Longevity	2,400	1,200	1,200	1,200	-	0.00%
1372	Intramural Sports	51060	Instr-GHS-Intramural Sports-Stipends-Admin/Cert	43,909	32,915	53,000	53,000	-	0.00%
1373		53100	Instr-GHS-Intramural Sports-Teaching Supplies	1,288	1,235	3,750	3,750	-	0.00%
1374	Language Arts	51010	Instr-GHS-Language Arts-Reg Salaries	108,968	112,900	119,444	120,603	1,159	0.97%
1375		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%
1376		51060	Instr-GHS-Language Arts-Stipends-Admin/Cert	-	-	29,060	25,708	(3,352)	-11.53%
1377		51070	Instr-GHS-Language Arts-Longevity	2,400	2,400	2,400	2,850	450	18.75%
1378		51100	Instr-GHS-Language Arts-O/T	34	17	-	-	-	0.00%
1379		51310	Instr-GHS-Language Arts-Daily Sub-Teacher	1,673	855	1,000	1,000	-	0.00%
1380		51390	Instr-GHS-Language Arts-Targeted Instruction	500	6,250	9,750	11,650	1,900	19.49%
1381		52097	Instr-GHS-Language Arts-Empl Tuition/Registration-I	-	-	1,212	1,212	-	0.00%
1382		52150	Instr-GHS-Language Arts-Office Services	-	-	1,900	-	(1,900)	-100.00%
1383		52950	Instr-GHS-Language Arts-Misc Services (NOC)	300	-	600	600	-	0.00%
1384		53070	Instr-GHS-Language Arts-IT Supplies	-	-	660	660	-	0.00%
1385		53071	Instr-GHS-Language Arts-Non-Capital IT Hardware	-	-	425	425	-	0.00%
1386		53100	Instr-GHS-Language Arts-Teaching Supplies	10,975	19,246	3,418	14,375	10,957	320.57%
1387		53110	Instr-GHS-Language Arts-Textbooks	37,928	294	-	-	-	0.00%
1388		53140	Instr-GHS-Language Arts-A/V Materials	-	-	100	100	-	0.00%
1389	Library Media Services	51010	Instr-GHS-Library Media Services-Reg Salaries	330,044	378,027	299,055	453,344	154,289	51.59%
1390		51020	Instr-GHS-Library Media Services-Reg Salaries-Admir	535,533	541,582	541,156	463,256	(77,900)	-14.40%
1391		51060	Instr-GHS-Library Media Services-Stipends-Admin/Ce	-	-	15,990	4,978	(11,012)	-68.87%
1392		51070	Instr-GHS-Library Media Services-Longevity	15,721	2,100	2,550	2,550	-	0.00%
1393		51100	Instr-GHS-Library Media Services-O/T	1,914	1,615	-	-	-	0.00%
1394		51170	Instr-GHS-Library Media Services-Pymnts Accum Vac	6,362				-	0.00%
1395		51300	Instr-GHS-Library Media Services-Temp Salaries	24,966	7,300	28,814	33,970	5,155	17.89%
1396		51310	Instr-GHS-Library Media Services-Daily Sub-Teacher	55	715	550	550	-	0.00%
1397		52100	Instr-GHS-Library Media Services-Empl Travel Exp	-	-	100	100	-	0.00%
1398		52110	Instr-GHS-Library Media Services-Empl Travel Exp	-	187	100	100	-	0.00%
1399		52150	Instr-GHS-Library Media Services-Office Services	19,866	18,811	20,825	20,825	-	0.00%
1400		52950	Instr-GHS-Library Media Services-Misc Services (NOC	300	-	300	300	-	0.00%
1401		52970	Instr-GHS-Library Media Services-Prior Yr Exp (200)	50				-	0.00%
1402		53070	Instr-GHS-Library Media Services-IT Supplies	1,499	368	650	650	-	0.00%
1403		53071	Instr-GHS-Library Media Services-Non-Capital IT Har	1,498	1,126	1,500	1,500	-	0.00%
1404		53100	Instr-GHS-Library Media Services-Teaching Supplies	3,750	3,630	3,842	5,000	1,158	30.13%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
1405	Library Media Services	53101	Instr-GHS-Library Media Services-C/R Equipment	12,262	12,923	-	-	-	0.00%
1406		53120	Instr-GHS-Library Media Services-Library Books	27,390	19,984	-	20,731	20,731	0.00%
1407		53140	Instr-GHS-Library Media Services-A/V Materials	507	458	2,000	2,000	-	0.00%
1408		53141	Instr-GHS-Library Media Services-A/V Equipment	3,695	13,593	20,000	20,000	-	0.00%
1409	Maintenance of Plants	51010	Plant Ops-GHS-Maintenance of Plants-Reg Salaries	-	-	191,005	-	(191,005)	-100.00%
1410	Mathematics	51010	Instr-GHS-Mathematics-Reg Salaries	27,317	26,653	26,489	27,018	529	2.00%
1411		51020	Instr-GHS-Mathematics-Reg Salaries-Admin/Cert	2,756,308	2,671,820	2,873,979	2,924,431	50,452	1.76%
1412		51060	Instr-GHS-Mathematics-Stipends-Admin/Cert	-	-	29,060	24,668	(4,392)	-15.11%
1413		51070	Instr-GHS-Mathematics-Longevity	5,208	1,336	1,920	720	(1,200)	-62.50%
1414		51310	Instr-GHS-Mathematics-Daily Sub-Teacher	728	360	220	220	-	0.00%
1415		51390	Instr-GHS-Mathematics-Targeted Instruction	6,875	2,425	6,750	6,750	-	0.00%
1416		52020	Instr-GHS-Mathematics-Printing & Binding	440	-	600	600	-	0.00%
1417		52110	Instr-GHS-Mathematics-Empl Travel Exp	-	-	250	250	-	0.00%
1418		52130	Instr-GHS-Mathematics-Transportation-Field Trips	3,084	2,526	3,250	3,250	-	0.00%
1419		52150	Instr-GHS-Mathematics-Office Services	1,216				-	0.00%
1420		52360	Instr-GHS-Mathematics-SW License Fees	20,703	21,678	20,825	20,825	-	0.00%
1421		52950	Instr-GHS-Mathematics-Misc Services (NOC)	496	-	500	500	-	0.00%
1422		52970	Instr-GHS-Mathematics-Prior Yr Exp (200)	692				-	0.00%
1423		53010	Instr-GHS-Mathematics-Office Supplies	291	147	500	500	-	0.00%
1424		53100	Instr-GHS-Mathematics-Teaching Supplies	6,205	7,634	8,285	8,285	-	0.00%
1425		53101	Instr-GHS-Mathematics-C/R Equipment	-	2,426	2,500	2,500	-	0.00%
1426		53110	Instr-GHS-Mathematics-Textbooks	11,941	21,210	-	-	-	0.00%
1427	Music	51020	Instr-GHS-Music-Reg Salaries-Admin/Cert	567,483	600,528	602,954	601,887	(1,067)	-0.18%
1428		51060	Instr-GHS-Music-Stipends-Admin/Cert	-	-	5,872	4,978	(894)	-15.23%
1429		51070	Instr-GHS-Music-Longevity	1,200	1,200	1,200	-	(1,200)	-100.00%
1430		51310	Instr-GHS-Music-Daily Sub-Teacher	770	660	1,100	1,100	-	0.00%
1431		51490	Instr-GHS-Music-Prof Svcs (NOC)	6,950	4,250	8,500	8,500	-	0.00%
1432		52090	Instr-GHS-Music-Empl Tuition/Registration	155	130	1,000	1,000	-	0.00%
1433		52100	Instr-GHS-Music-Empl Travel Exp	1,397	2,034	3,800	3,800	-	0.00%
1434		52110	Instr-GHS-Music-Empl Travel Exp	-	-	-	1,700	1,700	0.00%
1435		52130	Instr-GHS-Music-Transportation-Field Trips	852	2,671	4,000	4,000	-	0.00%
1436		52150	Instr-GHS-Music-Office Services	6,507	6,275	6,435	6,435	-	0.00%
1437		53070	Instr-GHS-Music-IT Supplies	-	295	1,300	1,300	-	0.00%
1438		53100	Instr-GHS-Music-Teaching Supplies	20,582	8,660	-	24,727	24,727	0.00%
1439		53101	Instr-GHS-Music-C/R Equipment	31,282	5,160	17,000	17,000	-	0.00%
1440		53140	Instr-GHS-Music-A/V Materials	1,556	678	1,500	1,500	-	0.00%
1441		53141	Instr-GHS-Music-A/V Equipment	3,763	5,722	7,250	7,250	-	0.00%
1442	Nursing	51010	Instr-GHS-Nursing-Reg Salaries	335,324	312,316	410,187	335,172	(75,015)	-18.29%
1443		51070	Instr-GHS-Nursing-Longevity	600				-	0.00%
1444		51100	Instr-GHS-Nursing-O/T	1,657	2,674	-	-	-	0.00%
1445		51170	Instr-GHS-Nursing-Pymnts Accum Vacation	707				-	0.00%
1446		51300	Instr-GHS-Nursing-Temp Salaries	5,535	25,501	-	26,059	26,059	0.00%
1447	Physical Education	51010	Instr-GHS-Physical Education-Reg Salaries	12,635	16,222	-	-	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
1448	Physical Education	51020	Instr-GHS-Physical Education-Reg Salaries-Admin/Ce	586,124	662,475	671,510	706,122	34,612	5.15%
1449		51060	Instr-GHS-Physical Education-Stipends-Admin/Cert	-	-	8,740	12,854	4,114	47.07%
1450		51070	Instr-GHS-Physical Education-Longevity	5,338	4,745	4,800	3,600	(1,200)	-25.00%
1451		51310	Instr-GHS-Physical Education-Daily Sub-Teacher	165	-	1,100	1,100	-	0.00%
1452		52090	Instr-GHS-Physical Education-Empl Tuition/Registrat	-	-	800	800	-	0.00%
1453		52100	Instr-GHS-Physical Education-Empl Travel Exp	-	-	300	300	-	0.00%
1454		52110	Instr-GHS-Physical Education-Empl Travel Exp	-	-	500	500	-	0.00%
1455		52150	Instr-GHS-Physical Education-Office Services	655	-	700	700	-	0.00%
1456		52950	Instr-GHS-Physical Education-Misc Services (NOC)	437	-	800	800	-	0.00%
1457		52970	Instr-GHS-Physical Education-Prior Yr Exp (200)	-	321	-	-	-	0.00%
1458		53010	Instr-GHS-Physical Education-Office Supplies	2,962	-	3,399	4,000	601	17.70%
1459		53070	Instr-GHS-Physical Education-IT Supplies	262	-	500	500	-	0.00%
1460		53071	Instr-GHS-Physical Education-Non-Capital IT Hardwa	-	-	1,000	1,000	-	0.00%
1461		53100	Instr-GHS-Physical Education-Teaching Supplies	8,368	7,877	5,679	6,604	925	16.28%
1462		53101	Instr-GHS-Physical Education-C/R Equipment	285	315	-	-	-	0.00%
1463		53141	Instr-GHS-Physical Education-A/V Equipment	770	398	1,600	2,000	400	25.00%
1464	Psychological	51020	Instr-GHS-Psychological-Reg Salaries-Admin/Cert	527,198	518,977	564,694	601,576	36,882	6.53%
1465	Reading/Literacy	51020	Instr-GHS-Reading/Literacy-Reg Salaries-Admin/Cert	220,550	213,514	219,706	225,414	5,708	2.60%
1466	Safety & Security	51010	Admin-GHS-Safety & Security-Reg Salaries	489,709	479,318	587,856	605,165	17,309	2.94%
1467		51070	Admin-GHS-Safety & Security-Longevity	800	800	800	800	-	0.00%
1468		51100	Admin-GHS-Safety & Security-O/T	432	118	-	-	-	0.00%
1469		53011	Instr-GHS-Safety & Security-Non-Capital Office Equip	-	2,936	3,120	3,120	-	0.00%
1470	School Social Work	51020	Instr-GHS-School Social Work-Reg Salaries-Admin/Ce	626,131	648,682	662,472	635,361	(27,111)	-4.09%
1471		51060	Instr-GHS-School Social Work-Stipends-Admin/Cert	-	-	4,880	-	(4,880)	-100.00%
1472		51070	Instr-GHS-School Social Work-Longevity	2,400	2,400	2,400	2,400	-	0.00%
1473	Science	51010	Instr-GHS-Science-Reg Salaries	101,863	106,055	112,290	112,613	323	0.29%
1474		51020	Instr-GHS-Science-Reg Salaries-Admin/Cert	3,101,723	3,368,116	3,561,849	3,668,966	107,117	3.01%
1475		51060	Instr-GHS-Science-Stipends-Admin/Cert	-	-	10,720	10,876	156	1.46%
1476		51070	Instr-GHS-Science-Longevity	800	800	800	800	-	0.00%
1477		51100	Instr-GHS-Science-O/T	85	323	-	-	-	0.00%
1478		51310	Instr-GHS-Science-Daily Sub-Teacher	1,640	(125)	-	-	-	0.00%
1479		51317	Instr-GHS-Science-Daily Sub-Teacher-PD	408	1,205	990	550	(440)	-44.44%
1480		51390	Instr-GHS-Science-Targeted Instruction	6,000	5,250	1,250	1,250	-	0.00%
1481		52020	Instr-GHS-Science-Printing & Binding	542	-	600	600	-	0.00%
1482		52090	Instr-GHS-Science-Empl Tuition/Registration	90				-	0.00%
1483		52097	Instr-GHS-Science-Empl Tuition/Registration-PD	-	270	1,000	1,000	-	0.00%
1484		52110	Instr-GHS-Science-Empl Travel Exp	323				-	0.00%
1485		52117	Instr-GHS-Science-Empl Mileage-PD	62	396	550	-	(550)	-100.00%
1486		52130	Instr-GHS-Science-Transportation-Field Trips	25,536	18,095	32,830	33,480	650	1.98%
1487		52320	Instr-GHS-Science-Rental Of Other Equipment	492	-	600	600	-	0.00%
1488		52360	Instr-GHS-Science-SW License Fees	-	-	3,575	7,000	3,425	95.80%
1489		52950	Instr-GHS-Science-Misc Services (NOC)	198	-	200	200	-	0.00%
1490		52970	Instr-GHS-Science-Prior Yr Exp (200)	250				-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
1491	Science	53010	Instr-GHS-Science-Office Supplies	277	256	300	300	-	0.00%
1492		53100	Instr-GHS-Science-Teaching Supplies	44,099	45,449	36,003	40,088	4,085	11.35%
1493		53101	Instr-GHS-Science-C/R Equipment	15,650	-	3,000	2,500	(500)	-16.67%
1494		53110	Instr-GHS-Science-Textbooks	2,948	49,513	-	-	-	0.00%
1495		54100	Instr-GHS-Science-Maint of Instr Equipment	921	2,045	-	-	-	0.00%
1496	Social Studies	51010	Instr-GHS-Social Studies-Reg Salaries	98,589	101,568	100,245	102,945	2,700	2.69%
1497		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%
1498		51060	Instr-GHS-Social Studies-Stipends-Admin/Cert	-	-	24,180	15,752	(8,428)	-34.86%
1499		51070	Instr-GHS-Social Studies-Longevity	1,200	1,200	1,200	1,200	-	0.00%
1500		51310	Instr-GHS-Social Studies-Daily Sub-Teacher	5,148	5,485	3,300	3,300	-	0.00%
1501		51390	Instr-GHS-Social Studies-Targeted Instruction	3,688	4,563	6,090	7,890	1,800	29.56%
1502		51497	Instr-GHS-Social Studies-Prof Svcs-PD	300	-	3,000	3,000	-	0.00%
1503		52150	Instr-GHS-Social Studies-Office Services	1,537	1,477	1,500	1,500	-	0.00%
1504		52950	Instr-GHS-Social Studies-Misc Services (NOC)	535	-	700	700	-	0.00%
1505		53010	Instr-GHS-Social Studies-Office Supplies	439	163	600	600	-	0.00%
1506		53070	Instr-GHS-Social Studies-IT Supplies	-	-	1,800	-	(1,800)	-100.00%
1507		53100	Instr-GHS-Social Studies-Teaching Supplies	6,903	7,170	4,300	7,100	2,800	65.11%
1508		53110	Instr-GHS-Social Studies-Textbooks	56,916				-	0.00%
1509	Special Ed	51010	Instr-GHS-Special Ed-Reg Salaries	785,064	622,707	799,084	789,312	(9,772)	-1.22%
1510		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%
1511		51060	Instr-GHS-Special Ed-Stipends-Admin/Cert	-	-	11,580	7,876	(3,704)	-31.99%
1512		51070	Instr-GHS-Special Ed-Longevity	3,600	3,600	2,400	1,200	(1,200)	-50.00%
1513		51100	Instr-GHS-Special Ed-O/T	220	119	-	-	-	0.00%
1514		51300	Instr-GHS-Special Ed-Temp Salaries	39,638	35,917	32,059	34,349	2,290	7.14%
1515		51310	Instr-GHS-Special Ed-Daily Sub-Teacher	470	165	1,000	1,000	-	0.00%
1516		51390	Instr-GHS-Special Ed-Targeted Instruction	734	110	2,760	2,760	-	0.00%
1517		51490	Instr-GHS-Special Ed-Prof Svcs (NOC)	-	-	300	300	-	0.00%
1518		52020	Instr-GHS-Special Ed-Printing & Binding	-	94	100	100	-	0.00%
1519		52100	Instr-GHS-Special Ed-Empl Travel Exp	-	-	750	750	-	0.00%
1520		52110	Instr-GHS-Special Ed-Empl Travel Exp	449	-	500	500	-	0.00%
1521		52130	Instr-GHS-Special Ed-Transportation-Field Trips	420	-	500	500	-	0.00%
1522		52150	Instr-GHS-Special Ed-Office Services	680	1,271	-	-	-	0.00%
1523		52360	Instr-GHS-Special Ed-SW License Fees	353	479	1,224	1,224	-	0.00%
1524		52950	Instr-GHS-Special Ed-Misc Services (NOC)	102	257	500	500	-	0.00%
1525		53010	Instr-GHS-Special Ed-Office Supplies	6,137	1,475	7,300	7,300	-	0.00%
1526		53070	Instr-GHS-Special Ed-IT Supplies	-	420	830	830	-	0.00%
1527		53100	Instr-GHS-Special Ed-Teaching Supplies	7,684	6,675	7,960	7,960	-	0.00%
1528		53250	Instr-GHS-Special Ed-Medical/Surgical/Lab Supplies	40	160	300	300	-	0.00%
1529	Speech & Hearing	51020	Instr-GHS-Speech & Hearing-Reg Salaries-Admin/Cer	324,615	334,144	343,834	349,935	6,101	1.77%
1530	Student Activities	51010	Instr-GHS-Student Activities-Reg Salaries	52,486	58,308	61,362	67,431	6,069	9.89%
1531		51020	Instr-GHS-Student Activities-Reg Salaries-Admin/Cer	123,412	125,510	124,128	124,521	393	0.32%
1532		51060	Instr-GHS-Student Activities-Stipends-Admin/Cert	-	-	4,880	4,978	98	2.01%
1533		51100	Instr-GHS-Student Activities-O/T	296	81	-	-	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
1534	Student Activities	51300	Instr-GHS-Student Activities-Temp Salaries	(1,455)				-	0.00%
1535		51390	Instr-GHS-Student Activities-Targeted Instruction	213,672	215,476	207,732	221,125	13,393	6.45%
1536		52020	Instr-GHS-Student Activities-Printing & Binding	2,596	702	5,080	5,080	-	0.00%
1537		52130	Instr-GHS-Student Activities-Transportation-Field Tri	936	731	1,750	1,750	-	0.00%
1538		52150	Instr-GHS-Student Activities-Office Services	300	1,300	1,300	1,300	-	0.00%
1539		52320	Instr-GHS-Student Activities-Rental Of Other Equipm	15,151	17,362	17,400	17,400	-	0.00%
1540		52340	Instr-GHS-Student Activities-Rental Of Buildings/Oth	2,190	1,104	2,800	2,800	-	0.00%
1541		52950	Instr-GHS-Student Activities-Misc Services (NOC)	753	207	975	975	-	0.00%
1542		53010	Instr-GHS-Student Activities-Office Supplies	2,764	1,120	457	1,044	587	128.53%
1543		53100	Instr-GHS-Student Activities-Teaching Supplies	1,574	3,678	442	1,575	1,133	256.13%
1544	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%
1545		51020	Instr-GHS-Teaching & Learning-Reg Salaries-Admin/(	2,206,720	2,167,465	1,885,826	2,063,080	177,254	9.40%
1546		51060	Instr-GHS-Teaching & Learning-Stipends-Admin/Cert	-	-	12,000	2,000	(10,000)	-83.33%
1547		51070	Instr-GHS-Teaching & Learning-Longevity	10,499	10,549	11,500	11,800	300	2.61%
1548		51100	Instr-GHS-Teaching & Learning-O/T	6,240	3,401	5,500	5,500	-	0.00%
1549		51170	Instr-GHS-Teaching & Learning-Pymnts Accum Vacat	-	7,276	-	-	-	0.00%
1550		51300	Instr-GHS-Teaching & Learning-Temp Salaries	65,272	81,245	80,594	89,199	8,605	10.68%
1551		51310	Instr-GHS-Teaching & Learning-Daily Sub-Teacher	4,425	4,100	7,100	7,100	-	0.00%
1552		51317	Instr-GHS-Teaching & Learning-Daily Sub-Teacher-PD	-	-	3,000	3,000	-	0.00%
1553		51390	Instr-GHS-Teaching & Learning-Targeted Instruction	81,098	44,725	65,099	65,099	-	0.00%
1554		51490	Instr-GHS-Teaching & Learning-Prof Svcs (NOC)	7,000	12,805	4,500	6,500	2,000	44.44%
1555		52020	Instr-GHS-Teaching & Learning-Printing & Binding	16,490	10,844	21,241	21,241	-	0.00%
1556		52050	Instr-GHS-Teaching & Learning-Postage	16,621	15,000	15,410	15,410	-	0.00%
1557		52090	Instr-GHS-Teaching & Learning-Empl Tuition/Registra	192	114	1,500	1,500	-	0.00%
1558		52097	Instr-GHS-Teaching & Learning-Empl Tuition/Registra	515	1,080	11,000	11,000	-	0.00%
1559		52100	Instr-GHS-Teaching & Learning-Empl Travel Exp	1,641	62	1,500	1,500	-	0.00%
1560		52107	Instr-GHS-Teaching & Learning-Empl Travel Exp	275	216	6,000	6,000	-	0.00%
1561		52110	Instr-GHS-Teaching & Learning-Empl Travel Exp	951	1,053	2,000	2,000	-	0.00%
1562		52117	Instr-GHS-Teaching & Learning-Empl Mileage-PD	254	23	2,500	2,500	-	0.00%
1563		52130	Instr-GHS-Teaching & Learning-Transportation-Field	5,867	6,078	9,500	9,500	-	0.00%
1564		52150	Instr-GHS-Teaching & Learning-Office Services	16,517	23,729	12,772	37,772	25,000	195.74%
1565		52310	Instr-GHS-Teaching & Learning-Rental Of Office Equi	4,329				-	0.00%
1566		52320	Instr-GHS-Teaching & Learning-Rental Of Other Equi	4,610	5,387	4,800	4,800	-	0.00%
1567		52340	Instr-GHS-Teaching & Learning-Rental Of Buildings/(	1,357	-	4,545	4,545	-	0.00%
1568		52360	Instr-GHS-Teaching & Learning-SW License Fees	-	5,200	-	-	-	0.00%
1569		52950	Instr-GHS-Teaching & Learning-Misc Services (NOC)	11,976	11,812	19,120	17,120	(2,000)	-10.46%
1570		53010	Instr-GHS-Teaching & Learning-Office Supplies	13,382	5,710	11,086	11,086	-	0.00%
1571		53011	Instr-GHS-Teaching & Learning-Non-Capital Office Ec	6,621	5,056	-	5,000	5,000	0.00%
1572		53070	Instr-GHS-Teaching & Learning-IT Supplies	7,655	2,931	743	8,743	8,000	1076.72%
1573		53071	Instr-GHS-Teaching & Learning-Non-Capital IT Hardw	11,187	11,400	8,043	8,043	-	0.00%
1574		53100	Instr-GHS-Teaching & Learning-Teaching Supplies	48,886	97,676	-	65,720	65,720	0.00%
1575		53101	Instr-GHS-Teaching & Learning-C/R Equipment	21,324	24,233	16,000	16,000	-	0.00%
1576		53140	Instr-GHS-Teaching & Learning-A/V Materials	1,563	3,195	2,631	2,631	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
1577	Teaching & Learning	53141	Instr-GHS-Teaching & Learning-A/V Equipment	97,440	113,363	26,933	126,933	100,000	371.29%
1578		53700	Instr-GHS-Teaching & Learning-Building & Construct	-	800	-	-	-	0.00%
1579		54010	Instr-GHS-Teaching & Learning-Maintenance Of Gen	4,500				-	0.00%
1580		54050	Instr-GHS-Teaching & Learning-Maintenance Of Buil	-	2,500	-	-	-	0.00%
1581		54100	Instr-GHS-Teaching & Learning-Maint of Instr Equipr	48,096	85,379	59,031	59,031	-	0.00%
1582		54210	Instr-GHS-Teaching & Learning-Maint IT Equipment	11,988	11,988	6,471	18,471	12,000	185.44%
1583	Technology Education	51020	Instr-GHS-Technology Education-Reg Salaries-Admin	360,829	367,187	342,070	447,799	105,729	30.91%
1584		51060	Instr-GHS-Technology Education-Stipends-Admin/Ce	-	-	3,860	8,916	5,056	130.98%
1585		51310	Instr-GHS-Technology Education-Daily Sub-Teacher	110	-	660	660	-	0.00%
1586		51397	Instr-GHS-Technology Education-Targeted Instructio	-	-	1,500	1,500	-	0.00%
1587		52090	Instr-GHS-Technology Education-Empl Tuition/Regist	-	90	-	-	-	0.00%
1588		52097	Instr-GHS-Technology Education-Empl Tuition/Regist	-	200	-	-	-	0.00%
1589		52100	Instr-GHS-Technology Education-Empl Travel Exp	-	271	-	-	-	0.00%
1590		52110	Instr-GHS-Technology Education-Empl Travel Exp	-	298	-	-	-	0.00%
1591		52320	Instr-GHS-Technology Education-Rental Of Other Eq	397	-	450	450	-	0.00%
1592		53070	Instr-GHS-Technology Education-IT Supplies	9,310	7,285	-	7,000	7,000	0.00%
1593		53100	Instr-GHS-Technology Education-Teaching Supplies	17,278	17,340	21,502	21,502	-	0.00%
1594		54100	Instr-GHS-Technology Education-Maint of Instr Equip	300	1,950	400	400	-	0.00%
1595	Theatre Arts	51010	Instr-GHS-Theatre Arts-Reg Salaries	67,720	68,129	72,605	72,427	(178)	-0.25%
1596		51020	Instr-GHS-Theatre Arts-Reg Salaries-Admin/Cert	195,989	177,296	182,438	183,014	577	0.32%
1597		51070	Instr-GHS-Theatre Arts-Longevity	2,850	2,850	2,850	2,850	-	0.00%
1598		51100	Instr-GHS-Theatre Arts-O/T	1,274	838	-	-	-	0.00%
1599		51310	Instr-GHS-Theatre Arts-Daily Sub-Teacher	720	110	1,100	1,100	-	0.00%
1600		51490	Instr-GHS-Theatre Arts-Prof Svcs (NOC)	5,100	2,000	2,500	2,500	-	0.00%
1601		52150	Instr-GHS-Theatre Arts-Office Services	2,010	-	3,000	3,000	-	0.00%
1602		52340	Instr-GHS-Theatre Arts-Rental Of Buildings/Other	1,802	3,095	5,830	5,830	-	0.00%
1603		52500	Instr-GHS-Theatre Arts-Cleaning Svcs	-	-	275	275	-	0.00%
1604		53070	Instr-GHS-Theatre Arts-IT Supplies	-	-	130	130	-	0.00%
1605		53100	Instr-GHS-Theatre Arts-Teaching Supplies	604	309	1,670	1,670	-	0.00%
1606		53101	Instr-GHS-Theatre Arts-C/R Equipment	649	-	1,450	1,450	-	0.00%
1607		53140	Instr-GHS-Theatre Arts-A/V Materials	-	-	100	100	-	0.00%
1608		53250	Instr-GHS-Theatre Arts-Medical/Surgical/Lab Supplie	-	-	145	145	-	0.00%
1609	Visual Arts	51020	Instr-GHS-Visual Arts-Reg Salaries-Admin/Cert	680,233	707,206	722,693	743,363	20,670	2.86%
1610		51060	Instr-GHS-Visual Arts-Stipends-Admin/Cert	-	-	4,880	4,978	98	2.01%
1611		51070	Instr-GHS-Visual Arts-Longevity	1,200	1,200	1,200	1,200	-	0.00%
1612		51310	Instr-GHS-Visual Arts-Daily Sub-Teacher	1,650	1,005	1,650	1,650	-	0.00%
1613		52130	Instr-GHS-Visual Arts-Transportation-Field Trips	2,156	555	3,240	3,240	-	0.00%
1614		53100	Instr-GHS-Visual Arts-Teaching Supplies	44,428	82,046	3,358	45,342	41,984	1250.44%
1615		54100	Instr-GHS-Visual Arts-Maint of Instr Equipment	-	400	-	-	-	0.00%
1616	World Language	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%
1617		51060	Instr-GHS-World Language-Stipends-Admin/Cert	-	-	20,320	41,050	20,730	102.02%
1618		51070	Instr-GHS-World Language-Longevity	1,200	1,091	1,200	-	(1,200)	-100.00%
1619		51100	Instr-GHS-World Language-O/T	1,171				-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
1620	World Language	51310	Instr-GHS-World Language-Daily Sub-Teacher	1,050	455	-	-	-	0.00%
1621		51317	Instr-GHS-World Language-Daily Sub-Teacher-PD	2,218	345	1,500	1,500	-	0.00%
1622		51390	Instr-GHS-World Language-Targeted Instruction	2,500	2,750	3,000	3,000	-	0.00%
1623		52020	Instr-GHS-World Language-Printing & Binding	393	-	1,000	500	(500)	-50.00%
1624		52070	Instr-GHS-World Language-Professional Learning/W	112				-	0.00%
1625		52097	Instr-GHS-World Language-Empl Tuition/Registratio	1,000	-	2,500	2,500	-	0.00%
1626		52107	Instr-GHS-World Language-Empl Travel Exp	1,000	-	1,000	1,000	-	0.00%
1627		52360	Instr-GHS-World Language-SW License Fees	7,091	7,091	7,100	7,100	-	0.00%
1628		52950	Instr-GHS-World Language-Misc Services (NOC)	1,063	-	500	250	(250)	-50.00%
1629		53010	Instr-GHS-World Language-Office Supplies	2,074	2,984	2,000	2,000	-	0.00%
1630		53100	Instr-GHS-World Language-Teaching Supplies	12,000	10,596	12,000	12,000	-	0.00%
1631	AVID	51020	Instr-GHS-AVID-Reg Salaries-Admin/Cert	-	174,663	188,286	229,078	40,792	21.66%
1632		51060	Instr-GHS-AVID-Stipends-Admin/Cert	-	-	-	17,832	17,832	0.00%
1633	**Greenwich High School Total**			**36,013,802**	**36,249,779**	**37,707,238**	**38,898,835**	1,191,597	3.16%
1634	**Havemeyer**							-	0.00%
1635	Accounting & Budgeting	51010	Admin-HAV-Accounting & Budgeting-Reg Salaries	413,530	426,915	430,916	429,968	(949)	-0.22%
1636		51020	Admin-HAV-Accounting & Budgeting-Reg Salaries-Ac	186,000	176,056	180,000	183,600	3,600	2.00%
1637		51070	Admin-HAV-Accounting & Budgeting-Longevity	2,200	2,200	2,200	1,600	(600)	-27.27%
1638		51100	Admin-HAV-Accounting & Budgeting-O/T	10,889	4,592	2,000	2,000	-	0.00%
1639		51300	Admin-HAV-Accounting & Budgeting-Temp Salaries	15,691	2,288	33,137	34,433	1,296	3.91%
1640		51360	Admin-HAV-Accounting & Budgeting-Housing/Vehicl	-	-	1,500	1,500	-	0.00%
1641		51410	Admin-HAV-Accounting & Budgeting-Prof Svcs-Audit	52,700	55,700	58,700	58,700	-	0.00%
1642		52020	Admin-HAV-Accounting & Budgeting-Printing & Bind	4,666	2,684	6,200	6,200	-	0.00%
1643		52090	Admin-HAV-Accounting & Budgeting-Empl Tuition/R	-	-	700	700	-	0.00%
1644		52100	Admin-HAV-Accounting & Budgeting-Empl Travel Ex	590	-	-	-	-	0.00%
1645		52110	Admin-HAV-Accounting & Budgeting-Empl Travel Ex	312	-	400	400	-	0.00%
1646		52150	Admin-HAV-Accounting & Budgeting-Office Services	1,110	1,760	2,000	2,000	-	0.00%
1647		52360	Admin-HAV-Accounting & Budgeting-SW License Fee	840	865	1,000	1,000	-	0.00%
1648		52950	Admin-HAV-Accounting & Budgeting-Misc Services (	397	802	600	600	-	0.00%
1649		53010	Admin-HAV-Accounting & Budgeting-Office Supplies	3,354	953	4,000	4,000	-	0.00%
1650		53070	Admin-HAV-Accounting & Budgeting-IT Supplies	-	-	600	600	-	0.00%
1651		53071	Admin-HAV-Accounting & Budgeting-Non-Capital IT	62	54	-	-	-	0.00%
1652		53970	Instr-HAV-Accounting & Budgeting-Prior Yr Exp (300	5,000	25,000	-	-	-	0.00%
1653		54150	Admin-HAV-Accounting & Budgeting-Maint of F&F	-	-	1,000	1,000	-	0.00%
1654	Advanced Learning Program	51020	Instr-HAV-Advanced Learning Program-Reg Salaries-	124,496	150,239	136,541	124,521	(12,020)	-8.80%
1655		51060	Instr-HAV-Advanced Learning Program-Stipends-Adr	-	-	6,638	6,659	21	0.32%
1656		51300	Instr-HAV-Advanced Learning Program-Temp Salarie	41,930	51,998	54,949	59,031	4,082	7.43%
1657		51310	Instr-HAV-Advanced Learning Program-Daily Sub-Te	6,150	5,736	6,930	6,600	(330)	-4.76%
1658		51317	Instr-HAV-Advanced Learning Program-Daily Sub-Te	4,560	910	3,100	2,750	(350)	-11.29%
1659		51390	Instr-HAV-Advanced Learning Program-Targeted Inst	3,578	250	-	-	-	0.00%
1660		51397	Instr-HAV-Advanced Learning Program-Targeted Inst	5,625	7,087	2,500	8,000	5,500	220.00%
1661		51440	Instr-HAV-Advanced Learning Program-Prof Svcs-Co	-	12,000	-	-	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
1662	Advanced Learning Program	51460	Instr-HAV-Advanced Learning Program-HR-Prof Svcs	-	2,500	-	-	-	0.00%
1663		51497	Instr-HAV-Advanced Learning Program-Prof Svcs-PD	10,500	5,000	6,000	6,000	-	0.00%
1664		52020	Instr-HAV-Advanced Learning Program-Printing & Bi	1,143	781	1,000	1,000	-	0.00%
1665		52070	Instr-HAV-Advanced Learning Program-Professional	-	-	12,500	12,500	-	0.00%
1666		52097	Instr-HAV-Advanced Learning Program-Empl Tuition,	5,117	2,155	5,000	5,000	-	0.00%
1667		52107	Instr-HAV-Advanced Learning Program-Empl Travel E	4,132	2,295	600	600	-	0.00%
1668		52110	Instr-HAV-Advanced Learning Program-Empl Travel E	2,181	942	2,300	2,300	-	0.00%
1669		52117	Instr-HAV-Advanced Learning Program-Empl Mileage	450	64	150	150	-	0.00%
1670		52130	Instr-HAV-Advanced Learning Program-Transportatic	2,073	1,400	3,100	3,100	-	0.00%
1671		52150	Instr-HAV-Advanced Learning Program-Office Servic	1,811	120	200	200	-	0.00%
1672		52360	Instr-HAV-Advanced Learning Program-SW License F	1,817	8,904	5,000	21,000	16,000	320.00%
1673		53010	Instr-HAV-Advanced Learning Program-Office Suppli	39	100	0	100	100	24290.24%
1674		53100	Instr-HAV-Advanced Learning Program-Teaching Sup	16,273	22,911	24,181	10,000	(14,181)	-58.65%
1675	Board	51390	Admin-HAV-Board-Targeted Instruction	24,656	18,705	25,500	25,500	-	0.00%
1676		51400	Admin-HAV-Board-Prof Svcs-Legal	2,541	4,002	6,300	6,300	-	0.00%
1677		51450	Admin-HAV-Board-Prof Other Svcs & Fees	750	500	1,750	1,750	-	0.00%
1678		51490	Admin-HAV-Board-Prof Svcs (NOC)	5,910	-	10,000	10,000	-	0.00%
1679		51970	Admin-HAV-Board-Prior Yr Exp (100)	123	630	-	-	-	0.00%
1680		52010	Admin-HAV-Board-Advertising/Public Notice	409				-	0.00%
1681		52020	Admin-HAV-Board-Printing & Binding	1,837	1,513	5,000	5,000	-	0.00%
1682		52090	Admin-HAV-Board-Empl Tuition/Registration	2,658	3,094	3,500	3,500	-	0.00%
1683		52100	Admin-HAV-Board-Empl Travel Exp	176	-	-	1,800	1,800	0.00%
1684		52150	Admin-HAV-Board-Office Services	22,525	22,825	25,000	25,000	-	0.00%
1685		52360	Admin-HAV-Board-SW License Fees	12,566	12,594	13,000	13,000	-	0.00%
1686		52950	Admin-HAV-Board-Misc Services (NOC)	1,544	27	2,200	2,200	-	0.00%
1687		53010	Admin-HAV-Board-Office Supplies	1,476	1,169	2,000	2,000	-	0.00%
1688		53070	Admin-HAV-Board-IT Supplies	-	-	200	200	-	0.00%
1689		53140	Admin-HAV-Board-A/V Materials	-	-	500	500	-	0.00%
1690		53970	Admin-HAV-Board-Prior Yr Exp (300)	84				-	0.00%
1691	Communications	51010	Admin-HAV-Communications-Reg Salaries	213,425	198,571	208,960	210,238	1,278	0.61%
1692		51100	Admin-HAV-Communications-O/T	102				-	0.00%
1693		51170	Admin-HAV-Communications-Pymnts Accum Vacatic	-	11,354	-	-	-	0.00%
1694		51390	Admin-HAV-Communications-Targeted Instruction	-	-	7,000	7,000	-	0.00%
1695		51490	Admin-HAV-Communications-Prof Svcs (NOC)	850	260	6,000	6,000	-	0.00%
1696		52020	Admin-HAV-Communications-Printing & Binding	2,242	422	3,000	3,000	-	0.00%
1697		52090	Admin-HAV-Communications-Empl Tuition/Registrat	1,451	825	6,000	6,000	-	0.00%
1698		52100	Admin-HAV-Communications-Empl Travel Exp	3,788	1,515	-	-	-	0.00%
1699		52150	Admin-HAV-Communications-Office Services	704	570	1,300	1,300	-	0.00%
1700		52320	Admin-HAV-Communications-Rental Of Other Equip	91	81	100	100	-	0.00%
1701		52360	Admin-HAV-Communications-SW License Fees	9,065	47,985	54,000	54,000	-	0.00%
1702		52950	Admin-HAV-Communications-Misc Services (NOC)	1,227	-	2,500	2,500	-	0.00%
1703		53010	Admin-HAV-Communications-Office Supplies	651	442	1,000	1,000	-	0.00%
1704	Continuing Ed - Enrichment	51020	Instr-HAV-Continuing Ed - Enrichment-Reg Salaries-A	37,902	38,622	-	-	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
1705	Continuing Ed - Enrichment	51060	Instr-HAV-Continuing Ed - Enrichment-Stipends-Adm	106,081	84,684	-	-	-	0.00%
1706		51460	Instr-HAV-Continuing Ed - Enrichment-HR-Prof Svcs -	4,000	4,000	-	-	-	0.00%
1707		51490	Instr-HAV-Continuing Ed - Enrichment-Prof Svcs (NO	6,620	4,820	-	-	-	0.00%
1708		52020	Instr-HAV-Continuing Ed - Enrichment-Printing & Bin	20,634	19,908	-	-	-	0.00%
1709		52050	Instr-HAV-Continuing Ed - Enrichment-Postage	-	4,768	-	-	-	0.00%
1710		52150	Instr-HAV-Continuing Ed - Enrichment-Office Service	606	606	-	-	-	0.00%
1711		52240	Instr-HAV-Continuing Ed - Enrichment-Telephone	600	376	-	-	-	0.00%
1712		52340	Instr-HAV-Continuing Ed - Enrichment-Rental Of Buil	4,769	4,847	-	-	-	0.00%
1713		52970	Instr-HAV-Continuing Ed - Enrichment-Prior Yr Exp (2	-	606	-	-	-	0.00%
1714		53100	Instr-HAV-Continuing Ed - Enrichment-Teaching Supp	108	208	-	-	-	0.00%
1715		53110	Instr-HAV-Continuing Ed - Enrichment-Textbooks	5,099	5,366	-	-	-	0.00%
1716	Continuing Ed - Mandated	51020	Instr-HAV-Continuing Ed - Mandated-Reg Salaries-Ac	37,902	38,622	78,789	40,222	(38,567)	-48.95%
1717		51060	Instr-HAV-Continuing Ed - Mandated-Stipends-Admi	82,867	70,698	-	-	-	0.00%
1718		51300	Instr-HAV-Continuing Ed - Mandated-Temp Salaries	55,953	58,366	49,032	47,953	(1,079)	-2.20%
1719		52010	Instr-HAV-Continuing Ed - Mandated-Advertising/Pu	770				-	0.00%
1720		52020	Instr-HAV-Continuing Ed - Mandated-Printing & Bind	185	295	-	-	-	0.00%
1721		52090	Instr-HAV-Continuing Ed - Mandated-Empl Tuition/R	199	-	575	575	-	0.00%
1722		52110	Instr-HAV-Continuing Ed - Mandated-Empl Travel Ex	325	268	-	-	-	0.00%
1723		52150	Instr-HAV-Continuing Ed - Mandated-Office Services	250	250	-	-	-	0.00%
1724		52340	Instr-HAV-Continuing Ed - Mandated-Rental Of Build	2,833	-	3,000	3,000	-	0.00%
1725		53010	Instr-HAV-Continuing Ed - Mandated-Office Supplies	10	45	950	950	-	0.00%
1726		53100	Instr-HAV-Continuing Ed - Mandated-Teaching Suppl	943	307	9,650	9,650	-	0.00%
1727		53110	Instr-HAV-Continuing Ed - Mandated-Textbooks	4,984	6,299	5,000	5,000	-	0.00%
1728		53140	Instr-HAV-Continuing Ed - Mandated-A/V Materials	90				-	0.00%
1729	Curriculum Instr Prof Learnin	51010	Instr-HAV-Curriculum Instr Prof Learning-Reg Salarie	-	31,672	-	-	-	0.00%
1730		51010	Admin-HAV-Curriculum Instr Prof Learning-Reg Salar	82,259	84,411	85,806	85,596	(210)	-0.25%
1731		51020	Instr-HAV-Curriculum Instr Prof Learning-Reg Salarie	730,342	859,263	906,166	249,042	(657,124)	-72.52%
1732		51020	Admin-HAV-Curriculum Instr Prof Learning-Reg Salar	203,465	185,987	210,124	183,600	(26,524)	-12.62%
1733		51060	Instr-HAV-Curriculum Instr Prof Learning-Stipends-A	15,000	-	10,625	8,308	(2,317)	-21.80%
1734		51070	Instr-HAV-Curriculum Instr Prof Learning-Longevity	1,200	1,200	1,200	1,200	-	0.00%
1735		51070	Admin-HAV-Curriculum Instr Prof Learning-Longevity	800	800	800	800	-	0.00%
1736		51100	Admin-HAV-Curriculum Instr Prof Learning-O/T	5,225	1,794	-	-	-	0.00%
1737		51310	Instr-HAV-Curriculum Instr Prof Learning-Daily Sub-T	1,230	290	13,530	13,530	-	0.00%
1738		51317	Instr-HAV-Curriculum Instr Prof Learning-Daily Sub-T	550				-	0.00%
1739		51360	Admin-HAV-Curriculum Instr Prof Learning-Housing/	-	-	1,500	1,500	-	0.00%
1740		51390	Instr-HAV-Curriculum Instr Prof Learning-Targeted Ir	2,125	250	-	-	-	0.00%
1741		51397	Instr-HAV-Curriculum Instr Prof Learning-Targeted Ir	36,196	15,885	31,500	31,500	-	0.00%
1742		51490	Instr-HAV-Curriculum Instr Prof Learning-Prof Svcs (I	22,000	-	3,700	3,700	-	0.00%
1743		51497	Instr-HAV-Curriculum Instr Prof Learning-Prof Svcs-P	99,863	16,870	60,000	60,000	-	0.00%
1744		52020	Instr-HAV-Curriculum Instr Prof Learning-Printing & I	1,724	1,374	9,000	9,000	-	0.00%
1745		52050	Instr-HAV-Curriculum Instr Prof Learning-Postage	-	-	100	100	-	0.00%
1746		52090	Instr-HAV-Curriculum Instr Prof Learning-Empl Tuitic	3,589	150	9,000	9,000	-	0.00%
1747		52097	Instr-HAV-Curriculum Instr Prof Learning-Empl Tuitic	-	-	4,000	4,000	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
1748	Curriculum Instr Prof Learning	52100	Instr-HAV-Curriculum Instr Prof Learning-Empl Trave	3,077	-	15,000	-	(15,000)	-100.00%
1749		52110	Instr-HAV-Curriculum Instr Prof Learning-Empl Trave	3,023	1,371	3,200	3,200	-	0.00%
1750		52150	Instr-HAV-Curriculum Instr Prof Learning-Office Serv	5,860	5,250	3,550	3,550	-	0.00%
1751		52340	Instr-HAV-Curriculum Instr Prof Learning-Rental Of E	-	-	1,000	1,000	-	0.00%
1752		52360	Instr-HAV-Curriculum Instr Prof Learning-SW License	211,987	193,122	218,075	218,075	-	0.00%
1753		52950	Instr-HAV-Curriculum Instr Prof Learning-Misc Servic	6,256	1,177	6,000	-	(6,000)	-100.00%
1754		52970	Instr-HAV-Curriculum Instr Prof Learning-Prior Yr Exp	1,572	460	-	-	-	0.00%
1755		53010	Instr-HAV-Curriculum Instr Prof Learning-Office Supp	2,570	458	7,000	7,000	-	0.00%
1756		53011	Instr-HAV-Curriculum Instr Prof Learning-Non-Capita	9,602	1,308	-	-	-	0.00%
1757		53070	Instr-HAV-Curriculum Instr Prof Learning-IT Supplies	1,080	-	2,000	2,000	-	0.00%
1758		53071	Instr-HAV-Curriculum Instr Prof Learning-Non-Capita	1,475	1,761	2,000	2,000	-	0.00%
1759		53100	Instr-HAV-Curriculum Instr Prof Learning-Teaching S	9,890	1,570	2,000	2,000	-	0.00%
1760		53101	Instr-HAV-Curriculum Instr Prof Learning-C/R Equipn	725				-	0.00%
1761		53110	Instr-HAV-Curriculum Instr Prof Learning-Textbooks	-	29,712	75,000	75,000	-	0.00%
1762		53141	Instr-HAV-Curriculum Instr Prof Learning-A/V Equipn	610				-	0.00%
1763	English Language Learners	51010	Instr-HAV-English Language Learners-Reg Salaries	-	-	-	27,018	27,018	0.00%
1764		51020	Instr-HAV-English Language Learners-Reg Salaries-Ac	145,022	116,235	118,560	159,919	41,359	34.88%
1765		51060	Instr-HAV-English Language Learners-Stipends-Admi	5,625	2,573	5,000	7,825	2,825	56.50%
1766		51300	Instr-HAV-English Language Learners-Temp Salaries	49,450	55,092	61,290	59,941	(1,349)	-2.20%
1767		51317	Instr-HAV-English Language Learners-Daily Sub-Teac	2,800	1,145	3,000	3,000	-	0.00%
1768		51390	Instr-HAV-English Language Learners-Targeted Instru	20,379	17,360	25,400	25,000	(400)	-1.57%
1769		51490	Instr-HAV-English Language Learners-Prof Svcs (NOC	984	2,000	2,500	2,500	-	0.00%
1770		51497	Instr-HAV-English Language Learners-Prof Svcs-PD	15,000	1,500	10,000	10,000	-	0.00%
1771		52020	Instr-HAV-English Language Learners-Printing & Binc	465	612	500	500	-	0.00%
1772		52050	Instr-HAV-English Language Learners-Postage	50	50	100	100	-	0.00%
1773		52097	Instr-HAV-English Language Learners-Empl Tuition/R	24,154	1,855	3,000	3,000	-	0.00%
1774		52100	Instr-HAV-English Language Learners-Empl Travel Ex	945				-	0.00%
1775		52107	Instr-HAV-English Language Learners-Empl Travel Ex	16,520	1,010	3,500	3,500	-	0.00%
1776		52110	Instr-HAV-English Language Learners-Empl Travel Ex	2,534	2,074	2,500	2,500	-	0.00%
1777		52117	Instr-HAV-English Language Learners-Empl Mileage-I	1,052	1,266	1,000	1,000	-	0.00%
1778		52130	Instr-HAV-English Language Learners-Transportation	11,149	235	-	-	-	0.00%
1779		52150	Instr-HAV-English Language Learners-Office Services	5,196	2,883	3,450	3,450	-	0.00%
1780		52340	Instr-HAV-English Language Learners-Rental Of Build	434	-	750	750	-	0.00%
1781		52360	Instr-HAV-English Language Learners-SW License Fee	2,049	54	8,250	8,250	-	0.00%
1782		52950	Instr-HAV-English Language Learners-Misc Services (	7,852	1,644	4,000	4,000	-	0.00%
1783		53010	Instr-HAV-English Language Learners-Office Supplies	354	41	291	500	209	72.08%
1784		53070	Instr-HAV-English Language Learners-IT Supplies	-	-	30	30	-	0.00%
1785		53100	Instr-HAV-English Language Learners-Teaching Supp	20,650	13,013	7,607	9,000	1,393	18.31%
1786		53970	Instr-HAV-English Language Learners-Prior Yr Exp (3(	-	476	-	-	-	0.00%
1787	Extended School Year	51310	Instr-HAV-Extended School Year-Daily Sub-Teacher	-	1,125	-	-	-	0.00%
1788		51390	Instr-HAV-Extended School Year-Targeted Instructio	1,297,253	993,405	1,145,017	945,017	(200,000)	-17.47%
1789		52130	Instr-HAV-Extended School Year-Transportation-Fiel	1,279				-	0.00%
1790		52140	Transportation-HAV-Extended School Year-Transpor	329,784	341,159	364,360	389,031	24,671	6.77%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
1791	Extended School Year	53100	Instr-HAV-Extended School Year-Teaching Supplies	-	154	-	-	-	0.00%
1792	Facilities	51010	Plant Ops-HAV-Facilities-Reg Salaries	289,502	261,052	298,588	499,881	201,294	67.42%
1793		51070	Plant Ops-HAV-Facilities-Longevity	2,250	1,250	2,250	3,000	750	33.33%
1794		51100	Plant Ops-HAV-Facilities-O/T	21,914	26,443	390,000	390,000	-	0.00%
1795		51300	Plant Ops-HAV-Facilities-Temp Salaries	11,223	57,431	69,651	30,777	(38,874)	-55.81%
1796		51490	Plant Ops-HAV-Facilities-Prof Svcs (NOC)	6,000	7,483	25,000	25,000	-	0.00%
1797		51950	Plant Ops-HAV-Facilities-Misc NOC (100)	-	321	-	-	-	0.00%
1798		52020	Plant Ops-HAV-Facilities-Printing & Binding	95	96	100	100	-	0.00%
1799		52050	Plant Ops-HAV-Facilities-Postage	162	-	300	300	-	0.00%
1800		52090	Plant Ops-HAV-Facilities-Empl Tuition/Registration	2,500				-	0.00%
1801		52110	Plant Ops-HAV-Facilities-Empl Travel Exp	-	-	250	250	-	0.00%
1802		52150	Plant Ops-HAV-Facilities-Office Services	85	-	500	500	-	0.00%
1803		52320	Plant Ops-HAV-Facilities-Rental Of Other Equipment	-	150	500	500	-	0.00%
1804		52360	Plant Ops-HAV-Facilities-SW License Fees	10,295	10,810	15,000	15,000	-	0.00%
1805		52500	Plant Ops-HAV-Facilities-Cleaning Svcs	106,027	95,066	140,000	140,000	-	0.00%
1806		52520	Plant Ops-HAV-Facilities-District Recycling	31,596	31,084	40,000	40,000	-	0.00%
1807		52970	Plant Ops-HAV-Facilities-Prior Yr Exp (200)	3,487	904	-	-	-	0.00%
1808		53010	Plant Ops-HAV-Facilities-Office Supplies	7,166	5,596	-	10,000	10,000	0.00%
1809		53011	Plant Ops-HAV-Facilities-Non-Capital Office Equip	10,000	-	-	15,000	15,000	0.00%
1810		53250	Plant Ops-HAV-Facilities-Medical/Surgical/Lab Suppl	-	-	-	100	100	0.00%
1811		53300	Plant Ops-HAV-Facilities-Wearing Apparel	11,674	11,289	-	18,500	18,500	0.00%
1812		53310	Plant Ops-HAV-Facilities-PPE	11,701	11,162	-	18,000	18,000	0.00%
1813		53350	Plant Ops-HAV-Facilities-Custodial Supplies	294,780	783,571	-	333,000	333,000	0.00%
1814		53351	Plant Ops-HAV-Facilities-Non-Capital Custodial Equip	-	-	-	22,000	22,000	0.00%
1815		53500	Plant Ops-HAV-Facilities-Fuel/Lubricants	-	-	-	1,000	1,000	0.00%
1816		53510	Plant Ops-HAV-Facilities-Auto Parts	-	-	-	1,000	1,000	0.00%
1817		53550	Plant Ops-HAV-Facilities-Mechanical Supplies and To	(17)	600	-	4,000	4,000	0.00%
1818		53640	Plant Ops-HAV-Facilities-Ordnance And Chemical Su	17,325	15,508	-	18,000	18,000	0.00%
1819		53950	Plant Ops-HAV-Facilities-Supplies And Materials - No	-	108,242	-	-	-	0.00%
1820		53970	Plant Ops-HAV-Facilities-Prior Yr Exp (300)	193				-	0.00%
1821		54010	Plant Ops-HAV-Facilities-Maintenance Of General Pu	-	17,911	-	-	-	0.00%
1822		54050	Plant Ops-HAV-Facilities-Maintenance Of Build/Supp	133				-	0.00%
1823		54200	Plant Ops-HAV-Facilities-Maint of Machinery/Tool	20,660	3,857	-	-	-	0.00%
1824	Facilities/Rentals	51100	Plant Ops-HAV-Facilities/Rentals-O/T	143,621	170,592	-	-	-	0.00%
1825		52360	Plant Ops-HAV-Facilities/Rentals-SW License Fees	8,241	8,653	-	-	-	0.00%
1826		54050	Plant Ops-HAV-Facilities/Rentals-Maintenance Of Bu	(2,385)	(7,567)	-	-	-	0.00%
1827	Family and Consumer Science	51020	Instr-HAV-Family and Consumer Science-Reg Salaries	42,957	54,797	-	-	-	0.00%
1828		51317	Instr-HAV-Family and Consumer Science-Daily Sub-T	470	-	1,500	1,500	-	0.00%
1829		52097	Instr-HAV-Family and Consumer Science-Empl Tuitio	818	-	2,000	2,000	-	0.00%
1830		52117	Instr-HAV-Family and Consumer Science-Empl Milea	192				-	0.00%
1831		52150	Instr-HAV-Family and Consumer Science-Office Servi	-	-	500	500	-	0.00%
1832		53010	Instr-HAV-Family and Consumer Science-Office Supp	354				-	0.00%
1833		53100	Instr-HAV-Family and Consumer Science-Teaching Su	17,473	6,048	15,000	15,000	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
1834	Family and Consumer Science	53101	Instr-HAV-Family and Consumer Science-C/R Equipm	3,120	5,282	10,000	10,000	-	0.00%
1835		54100	Instr-HAV-Family and Consumer Science-Maint of In:	4,241	840	6,500	6,500	-	0.00%
1836	Guidance	51020	Instr-HAV-Guidance-Reg Salaries-Admin/Cert	162,954	166,050	135,497	-	(135,497)	-100.00%
1837	Health	51020	Instr-HAV-Health-Reg Salaries-Admin/Cert	42,957	54,797	-	-	-	0.00%
1838		51317	Instr-HAV-Health-Daily Sub-Teacher-PD	290	-	1,500	1,500	-	0.00%
1839		52097	Instr-HAV-Health-Empl Tuition/Registration-PD	350	-	500	500	-	0.00%
1840		52110	Instr-HAV-Health-Empl Travel Exp	-	118	400	400	-	0.00%
1841		53010	Instr-HAV-Health-Office Supplies	-	-	600	600	-	0.00%
1842		53100	Instr-HAV-Health-Teaching Supplies	2,820	1,182	4,300	4,300	-	0.00%
1843		53140	Instr-HAV-Health-A/V Materials	-	-	2,000	2,000	-	0.00%
1844		53141	Instr-HAV-Health-A/V Equipment	-	179	-	-	-	0.00%
1845	Human Resources	51010	Instr-HAV-Human Resources-Reg Salaries	(60,104)	-	27,050	-	(27,050)	-100.00%
1846		51010	Admin-HAV-Human Resources-Reg Salaries	554,334	568,372	574,601	575,052	451	0.08%
1847		51020	Instr-HAV-Human Resources-Reg Salaries-Admin/Ce	51,212	54,842	27,172	-	(27,172)	-100.00%
1848		51020	Admin-HAV-Human Resources-Reg Salaries-Admin/C	338,925	201,766	180,000	183,600	3,600	2.00%
1849		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%
1850		51060	Instr-HAV-Human Resources-Stipends-Admin/Cert	14,660	-	75,000	-	(75,000)	-100.00%
1851		51070	Instr-HAV-Human Resources-Longevity	1,200	1,200	1,200	-	(1,200)	-100.00%
1852		51070	Admin-HAV-Human Resources-Longevity	450	450	950	900	(50)	-5.26%
1853		51100	Instr-HAV-Human Resources-O/T	-	172	-	-	-	0.00%
1854		51100	Admin-HAV-Human Resources-O/T	1,314	3,717	5,000	5,000	-	0.00%
1855		51170	Admin-HAV-Human Resources-Pymnts Accum Vacat	44,237	98,784	45,000	45,000	-	0.00%
1856		51230	Admin-HAV-Human Resources-Pymts Accum Sick	131,524	102,494	131,000	131,000	-	0.00%
1857		51240	Instr-HAV-Human Resources-Pymts for Accumulatec	-	159,859	150,000	150,000	-	0.00%
1858		51270	Instr-HAV-Human Resources-Teacher Educ Devt Lea	50,000	32,813	50,000	50,000	-	0.00%
1859		51300	Instr-HAV-Human Resources-Temp Salaries	26,291	1,206	-	-	-	0.00%
1860		51300	Admin-HAV-Human Resources-Temp Salaries	30,102	95,782	91,035	96,488	5,453	5.99%
1861		51310	Instr-HAV-Human Resources-Daily Sub-Teacher	1,065,989	1,015,175	915,000	915,000	-	0.00%
1862		51360	Admin-HAV-Human Resources-Housing/Vehicle Allo	-	-	1,500	1,500	-	0.00%
1863		51390	Admin-HAV-Human Resources-Targeted Instruction	-	792	-	-	-	0.00%
1864		51390	Instr-HAV-Human Resources-Targeted Instruction	72,384	86,946	17,000	17,000	-	0.00%
1865		51400	Admin-HAV-Human Resources-Prof Svcs-Legal	140,625	84,934	140,000	140,000	-	0.00%
1866		51420	Admin-HAV-Human Resources-Prof Svcs-Medical/De	21,127	18,085	20,000	20,000	-	0.00%
1867		51450	Admin-HAV-Human Resources-Prof Other Svcs & Fe	3,547	-	5,000	5,000	-	0.00%
1868		51490	Admin-HAV-Human Resources-Prof Svcs (NOC)	286,079	136,425	286,000	286,000	-	0.00%
1869		51600	Instr-HAV-Human Resources-Retirement Contributic	-	11,003	-	-	-	0.00%
1870		51600	Admin-HAV-Human Resources-Retirement Contribut	302,870	363,146	310,812	316,573	5,760	1.85%
1871		51970	Admin-HAV-Human Resources-Prior Yr Exp (100)	39,226	20,418	-	-	-	0.00%
1872		51980	Instr-HAV-Human Resources-Salaries New Positions	45,444	143,993	245,403	245,403	-	0.00%
1873		51990	Instr-HAV-Human Resources-Salary Savings Offset	-	-	(1,521,891)	(1,521,891)	-	0.00%
1874		52010	Admin-HAV-Human Resources-Advertising/Public N	20,964	7,205	25,000	25,000	-	0.00%
1875		52020	Admin-HAV-Human Resources-Printing & Binding	3,269	2,246	3,500	3,500	-	0.00%
1876		52050	Admin-HAV-Human Resources-Postage	76	-	250	250	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
1877	Human Resources	52090	Instr-HAV-Human Resources-Empl Tuition/Registrati	147,242	137,521	160,000	160,000	-	0.00%
1878		52090	Admin-HAV-Human Resources-Empl Tuition/Registra	31,801	25,448	32,500	32,500	-	0.00%
1879		52100	Admin-HAV-Human Resources-Empl Travel Exp	14,308	2,975	-	7,500	7,500	0.00%
1880		52110	Admin-HAV-Human Resources-Empl Travel Exp	2,551	1,987	3,000	3,000	-	0.00%
1881		52150	Admin-HAV-Human Resources-Office Services	50,535	29,984	7,000	7,000	-	0.00%
1882		52240	Admin-HAV-Human Resources-Telephone	-	571	-	-	-	0.00%
1883		52310	Admin-HAV-Human Resources-Rental Of Office Equi	2,014	4,172	-	-	-	0.00%
1884		52340	Admin-HAV-Human Resources-Rental Of Buildings/C	200	-	300	300	-	0.00%
1885		52360	Admin-HAV-Human Resources-SW License Fees	-	43,722	75,000	75,000	-	0.00%
1886		52950	Admin-HAV-Human Resources-Misc Services (NOC)	5,709	2,170	6,500	6,500	-	0.00%
1887		52970	Instr-HAV-Human Resources-Prior Yr Exp (200)	-	5,695	-	-	-	0.00%
1888		53010	Admin-HAV-Human Resources-Office Supplies	5,798	5,289	2,148	5,000	2,852	132.82%
1889		53011	Admin-HAV-Human Resources-Non-Capital Office Ec	700	-	1,500	1,500	-	0.00%
1890		53071	Admin-HAV-Human Resources-Non-Capital IT Hardw	1,978	4,503	-	1,500	1,500	0.00%
1891		53250	Admin-HAV-Human Resources-Medical/Surgical/Lab	-	-	1,000	1,000	-	0.00%
1892		54150	Admin-HAV-Human Resources-Maint of F&F	-	156	2,500	2,500	-	0.00%
1893		57350	Admin-HAV-Human Resources-Settlement Of Claims	10,327	38,950	30,000	30,000	-	0.00%
1894		57350	Instr-HAV-Human Resources-Settlement Of Claims/J	25,855	10,537	-	-	-	0.00%
1895	IT / MIS	51010	Admin-HAV-IT-Reg Salaries	82,324	86,433	90,452	96,191	5,739	6.34%
1896		51010	Instr-HAV-IT-Reg Salaries	573,711	583,513	614,375	635,908	21,534	3.50%
1897		51020	Instr-HAV-IT-Reg Salaries-Admin/Cert	160,689	166,050	169,371	172,928	3,557	2.10%
1898		51020	Admin-HAV-IT-Reg Salaries-Admin/Cert	62,062				-	0.00%
1899		51070	Instr-HAV-IT-Longevity	800	800	800	800	-	0.00%
1900		51100	Instr-HAV-IT-O/T	6,936	2,216	-	-	-	0.00%
1901		51170	Instr-HAV-IT-Pymnts Accum Vacation	-	3,805	-	-	-	0.00%
1902		51300	Instr-HAV-IT-Temp Salaries	59,787	45,758	88,269	89,384	1,116	1.26%
1903		51390	Instr-HAV-IT-Targeted Instruction	5,397	2,180	-	-	-	0.00%
1904		51460	Instr-HAV-IT-HR-Prof Svcs - IT	9,739	3,549	19,000	19,000	-	0.00%
1905		51490	Instr-HAV-IT-Prof Svcs (NOC)	1,370	-	1,500	1,500	-	0.00%
1906		52020	Instr-HAV-IT-Printing & Binding	49	77	500	500	-	0.00%
1907		52050	Instr-HAV-IT-Postage	542	346	1,400	1,400	-	0.00%
1908		52090	Instr-HAV-IT-Empl Tuition/Registration	2,648	1,393	1,400	1,400	-	0.00%
1909		52100	Instr-HAV-IT-Empl Travel Exp	-	75	2,500	2,500	-	0.00%
1910		52110	Instr-HAV-IT-Empl Travel Exp	2,080	1,058	2,500	2,500	-	0.00%
1911		52150	Instr-HAV-IT-Office Services	520,719	167,369	82,500	107,500	25,000	30.30%
1912		52240	Instr-HAV-IT-Telephone	2,578	-	189,730	189,730	-	0.00%
1913		52350	Instr-HAV-IT-Rental/Lease - IT Equipment	272,976	114,805	55,000	-	(55,000)	-100.00%
1914		52360	Instr-HAV-IT-SW License Fees	153,014	243,141	240,000	270,000	30,000	12.50%
1915		52950	Instr-HAV-IT-Misc Services (NOC)	655	865	1,050	1,050	-	0.00%
1916		52970	Instr-HAV-IT-Prior Yr Exp (200)	290	13,040	-	-	-	0.00%
1917		53010	Instr-HAV-IT-Office Supplies	6,148	1,024	5,500	5,500	-	0.00%
1918		53070	Instr-HAV-IT-IT Supplies	61,472	58,155	68,000	88,000	20,000	29.41%
1919		53071	Instr-HAV-IT-Non-Capital IT Hardware	161,993	1,053,786	114,555	601,250	486,695	424.86%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
1920	IT / MIS	53140	Instr-HAV-IT-A/V Materials	14,989	10,732	15,000	15,000	-	0.00%
1921		53550	Instr-HAV-IT-Mechanical Supplies and Tools	5,936	5,664	8,000	8,000	-	0.00%
1922		53970	Instr-HAV-IT-Prior Yr Exp (300)	-	712	-	-	-	0.00%
1923		54050	Instr-HAV-IT-Maintenance Of Build/Supplies	4,411	2,350	13,000	13,000	-	0.00%
1924		54100	Instr-HAV-IT-Maint of Instr Equipment	14,418	18,309	20,000	20,000	-	0.00%
1925		54210	Instr-HAV-IT-Maint IT Equipment	10,449	8,679	20,000	20,000	-	0.00%
1926	Language Arts	51020	Instr-HAV-Language Arts-Reg Salaries-Admin/Cert	81,477	83,025	84,686	86,464	1,779	2.10%
1927		51300	Instr-HAV-Language Arts-Temp Salaries	578	57,131	-	-	-	0.00%
1928		51310	Instr-HAV-Language Arts-Daily Sub-Teacher	3,458	1,613	-	-	-	0.00%
1929		51317	Instr-HAV-Language Arts-Daily Sub-Teacher-PD	20,773	4,525	31,000	31,000	-	0.00%
1930		51390	Instr-HAV-Language Arts-Targeted Instruction	14,855	250	40,000	40,000	-	0.00%
1931		51497	Instr-HAV-Language Arts-Prof Svcs-PD	217,773	43,500	52,000	52,000	-	0.00%
1932		51970	Instr-HAV-Language Arts-Prior Yr Exp (100)	3,027				-	0.00%
1933		52020	Instr-HAV-Language Arts-Printing & Binding	700	1,848	350	350	-	0.00%
1934		52097	Instr-HAV-Language Arts-Empl Tuition/Registration-I	30,122	1,568	1,500	1,500	-	0.00%
1935		52107	Instr-HAV-Language Arts-Empl Travel Exp	9,222	1,577	4,350	4,350	-	0.00%
1936		52110	Instr-HAV-Language Arts-Empl Travel Exp	773	125	800	800	-	0.00%
1937		52117	Instr-HAV-Language Arts-Empl Mileage-PD	394	393	350	350	-	0.00%
1938		52150	Instr-HAV-Language Arts-Office Services	193	89	350	350	-	0.00%
1939		52360	Instr-HAV-Language Arts-SW License Fees	89,353	108,568	116,500	116,500	-	0.00%
1940		52950	Instr-HAV-Language Arts-Misc Services (NOC)	148	80	500	500	-	0.00%
1941		53010	Instr-HAV-Language Arts-Office Supplies	474	79	700	700	-	0.00%
1942		53011	Instr-HAV-Language Arts-Non-Capital Office Equip	-	266	-	-	-	0.00%
1943		53070	Instr-HAV-Language Arts-IT Supplies	-	-	500	500	-	0.00%
1944		53100	Instr-HAV-Language Arts-Teaching Supplies	65,729	164,171	31,350	118,500	87,150	277.99%
1945		53110	Instr-HAV-Language Arts-Textbooks	58,454	3,691	5,000	5,000	-	0.00%
1946	Library Media Services	51020	Instr-HAV-Library Media Services-Reg Salaries-Admi	162,954	166,050	169,371	172,928	3,557	2.10%
1947		51060	Instr-HAV-Library Media Services-Stipends-Admin/C	-	-	5,000	-	(5,000)	-100.00%
1948		51067	Instr-HAV-Library Media Services-Reg Salaries-Teach	5,500	-	8,500	6,000	(2,500)	-29.41%
1949		51300	Instr-HAV-Library Media Services-Temp Salaries	51,846	43,260	107,785	110,539	2,754	2.55%
1950		51310	Instr-HAV-Library Media Services-Daily Sub-Teacher	4,083	1,065	7,500	7,500	-	0.00%
1951		51317	Instr-HAV-Library Media Services-Daily Sub-Teacher-	6,635	830	1,650	1,650	-	0.00%
1952		51390	Instr-HAV-Library Media Services-Targeted Instructic	10,431	7,617	10,000	10,000	-	0.00%
1953		51397	Instr-HAV-Library Media Services-Targeted Instructic	-	-	6,500	6,500	-	0.00%
1954		51460	Instr-HAV-Library Media Services-HR-Prof Svcs - IT	1,500	-	20,000	10,000	(10,000)	-50.00%
1955		51497	Instr-HAV-Library Media Services-Prof Svcs-PD	-	-	15,000	15,000	-	0.00%
1956		52020	Instr-HAV-Library Media Services-Printing & Binding	26	-	500	500	-	0.00%
1957		52090	Instr-HAV-Library Media Services-Empl Tuition/Regis	6,192	2,274	10,000	5,000	(5,000)	-50.00%
1958		52100	Instr-HAV-Library Media Services-Empl Travel Exp	5,655	846	7,500	2,000	(5,500)	-73.33%
1959		52107	Instr-HAV-Library Media Services-Empl Travel Exp	-	-	600	600	-	0.00%
1960		52110	Instr-HAV-Library Media Services-Empl Travel Exp	1,718	2,228	2,250	2,250	-	0.00%
1961		52130	Instr-HAV-Library Media Services-Transportation-Fie	-	-	3,675	3,675	-	0.00%
1962		52150	Instr-HAV-Library Media Services-Office Services	785	808	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 %
1963	Library Media Services	52360	Instr-HAV-Library Media Services-SW License Fees	245,582	230,000	264,000	314,613	50,613	19.17%
1964		52950	Instr-HAV-Library Media Services-Misc Services (NO(	26	-	750	750	-	0.00%
1965		53010	Instr-HAV-Library Media Services-Office Supplies	294	223	500	500	-	0.00%
1966		53070	Instr-HAV-Library Media Services-IT Supplies	1,857	-	1,000	1,000	-	0.00%
1967		53071	Instr-HAV-Library Media Services-Non-Capital IT Har	2,447	282	2,000	2,000	-	0.00%
1968		53100	Instr-HAV-Library Media Services-Teaching Supplies	337	7,862	12,600	6,100	(6,500)	-51.59%
1969		53120	Instr-HAV-Library Media Services-Library Books	17,029	8,917	-	10,000	10,000	0.00%
1970		53140	Instr-HAV-Library Media Services-A/V Materials	1,422	-	1,000	1,000	-	0.00%
1971	Maintenance of Plants	51010	Plant Ops-HAV-Maintenance of Plants-Reg Salaries	-	-	662,900	-	(662,900)	-100.00%
1972		51010	Maintenance-HAV-Maintenance of Plants-Reg Salari	455,864	581,100	-	616,253	616,253	0.00%
1973		51070	Maintenance-HAV-Maintenance of Plants-Longevity	20,750	23,750	4,500	4,750	250	5.56%
1974		51090	Maintenance-HAV-Maintenance of Plants-Standby T	12,613	14,750	-	-	-	0.00%
1975		51100	Maintenance-HAV-Maintenance of Plants-O/T	39,886	30,116	-	-	-	0.00%
1976		51410	Maintenance-HAV-Maintenance of Plants-Prof Svcs-	43,500				-	0.00%
1977		51490	Maintenance-HAV-Maintenance of Plants-Prof Svcs (	3,200	-	1,000	1,000	-	0.00%
1978		51970	Maintenance-HAV-Maintenance of Plants-Prior Yr E>	-	1,200	-	-	-	0.00%
1979		52020	Maintenance-HAV-Maintenance of Plants-Printing &	-	-	200	200	-	0.00%
1980		52090	Maintenance-HAV-Maintenance of Plants-Empl Tuiti	849	405	2,500	2,500	-	0.00%
1981		52150	Maintenance-HAV-Maintenance of Plants-Office Ser	48,923	43,193	50,000	50,000	-	0.00%
1982		52210	Maintenance-HAV-Maintenance of Plants-Water Ser	130,575	108,945	131,840	135,000	3,160	2.40%
1983		52220	Maintenance-HAV-Maintenance of Plants-Electric Se	2,156,062	1,987,457	2,397,000	2,397,000	-	0.00%
1984		52240	Maintenance-HAV-Maintenance of Plants-Telephone	231,385	227,616	-	-	-	0.00%
1985		52261	Maintenance-HAV-Maintenance of Plants-Gas Heat	853,737	626,280	892,500	892,500	-	0.00%
1986		52262	Maintenance-HAV-Maintenance of Plants-Heating O	41,047	36,336	50,000	50,000	-	0.00%
1987		52320	Maintenance-HAV-Maintenance of Plants-Rental Of	91,256	126,724	75,825	75,825	-	0.00%
1988		52950	Maintenance-HAV-Maintenance of Plants-Misc Servi	101	-	500	500	-	0.00%
1989		52970	Maintenance-HAV-Maintenance of Plants-Prior Yr E>	18,472	11,613	-	-	-	0.00%
1990		53300	Maintenance-HAV-Maintenance of Plants-Wearing A	1,282	1,366	3,500	3,500	-	0.00%
1991		53500	Maintenance-HAV-Maintenance of Plants-Fuel/Lubri	10,390	9,577	10,000	10,000	-	0.00%
1992		53510	Maintenance-HAV-Maintenance of Plants-Auto Parts	3,730	2,219	-	5,000	5,000	0.00%
1993		53550	Maintenance-HAV-Maintenance of Plants-Mechanic	15,548	12,352	1,132	15,000	13,868	1225.26%
1994		53700	Maintenance-HAV-Maintenance of Plants-Building &	261,399	388,854	108,489	269,500	161,011	148.41%
1995		53970	Maintenance-HAV-Maintenance of Plants-Prior Yr E>	-	2,537	-	-	-	0.00%
1996		54010	Maintenance-HAV-Maintenance of Plants-Maintena	55,488	23,121	-	-	-	0.00%
1997		54050	Maintenance-HAV-Maintenance of Plants-Maintena	523,084	611,331	568,000	568,000	-	0.00%
1998		54060	Maintenance-HAV-Maintenance of Plants-Maintena	-	-	40,000	40,000	-	0.00%
1999		54070	Maintenance-HAV-Maintenance of Plants-Maintena	188,528	138,778	315,000	315,000	-	0.00%
2000		54200	Maintenance-HAV-Maintenance of Plants-Maint of M	9,825	300	10,000	10,000	-	0.00%
2001		54250	Maintenance-HAV-Maintenance of Plants-Maint of A	2,264	2,781	5,000	5,000	-	0.00%
2002		54970	Maintenance-HAV-Maintenance of Plants-Prior Yr E>	16,792	7,102	-	-	-	0.00%
2003	Mathematics	51010	Instr-HAV-Mathematics-Reg Salaries	40,840	2,046	76,928	-	(76,928)	-100.00%
2004		51020	Instr-HAV-Mathematics-Reg Salaries-Admin/Cert	65,181	66,420	67,748	69,171	1,423	2.10%
2005		51070	Instr-HAV-Mathematics-Longevity	600				-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
2006	Mathematics	51300	Instr-HAV-Mathematics-Temp Salaries	244	22,927	-	46,381	46,381	0.00%
2007		51317	Instr-HAV-Mathematics-Daily Sub-Teacher-PD	220	-	5,500	5,000	(500)	-9.09%
2008		51390	Instr-HAV-Mathematics-Targeted Instruction	-	-	5,000	5,000	-	0.00%
2009		51397	Instr-HAV-Mathematics-Targeted Instruction	14,250	32,731	31,633	39,942	8,309	26.27%
2010		51497	Instr-HAV-Mathematics-Prof Svcs-PD	70,521	18,400	68,400	12,000	(56,400)	-82.46%
2011		52020	Instr-HAV-Mathematics-Printing & Binding	198	-	700	700	-	0.00%
2012		52050	Instr-HAV-Mathematics-Postage	-	-	50	50	-	0.00%
2013		52070	Instr-HAV-Mathematics-Professional Learning/Work	4,550	9,280	12,500	12,500	-	0.00%
2014		52097	Instr-HAV-Mathematics-Empl Tuition/Registration-P	1,455				-	0.00%
2015		52117	Instr-HAV-Mathematics-Empl Mileage-PD	76				-	0.00%
2016		52157	Instr-HAV-Mathematics-Office Svcs-PD	287	228	700	700	-	0.00%
2017		52360	Instr-HAV-Mathematics-SW License Fees	251,595	188,500	300,000	163,000	(137,000)	-45.67%
2018		53010	Instr-HAV-Mathematics-Office Supplies	-	335	400	400	-	0.00%
2019		53070	Instr-HAV-Mathematics-IT Supplies	-	-	1,400	1,400	-	0.00%
2020		53100	Instr-HAV-Mathematics-Teaching Supplies	16,853	-	3,356	3,356	-	0.00%
2021		53110	Instr-HAV-Mathematics-Textbooks	2,448	3,999	47,628	700,000	652,372	1369.72%
2022	Music	51020	Instr-HAV-Music-Reg Salaries-Admin/Cert	81,477	109,486	106,550	86,464	(20,086)	-18.85%
2023		51060	Instr-HAV-Music-Stipends-Admin/Cert	-	-	-	10,500	10,500	0.00%
2024		51067	Instr-HAV-Music-Reg Salaries-Teach-PD	-	-	4,000	4,000	-	0.00%
2025		51300	Instr-HAV-Music-Temp Salaries	58,819	59,386	61,290	59,941	(1,349)	-2.20%
2026		51310	Instr-HAV-Music-Daily Sub-Teacher	1,660	933	6,000	6,000	-	0.00%
2027		51390	Instr-HAV-Music-Targeted Instruction	5,000	2,000	12,562	12,562	-	0.00%
2028		51490	Instr-HAV-Music-Prof Svcs (NOC)	14,700	11,333	17,500	17,500	-	0.00%
2029		51497	Instr-HAV-Music-Prof Svcs-PD	5,000	2,215	10,000	10,000	-	0.00%
2030		52020	Instr-HAV-Music-Printing & Binding	391	398	500	500	-	0.00%
2031		52097	Instr-HAV-Music-Empl Tuition/Registration-PD	1,975	925	8,000	8,000	-	0.00%
2032		52107	Instr-HAV-Music-Empl Travel Exp	1,515	330	4,000	4,000	-	0.00%
2033		52110	Instr-HAV-Music-Empl Travel Exp	1,493	863	3,500	3,500	-	0.00%
2034		52130	Instr-HAV-Music-Transportation-Field Trips	23,407	16,450	32,000	32,000	-	0.00%
2035		52150	Instr-HAV-Music-Office Services	373	-	2,000	2,000	-	0.00%
2036		52320	Instr-HAV-Music-Rental Of Other Equipment	25,998				-	0.00%
2037		52340	Instr-HAV-Music-Rental Of Buildings/Other	-	1,035	3,000	3,000	-	0.00%
2038		52360	Instr-HAV-Music-SW License Fees	11,812	5,147	10,000	10,000	-	0.00%
2039		52950	Instr-HAV-Music-Misc Services (NOC)	68	-	600	600	-	0.00%
2040		53010	Instr-HAV-Music-Office Supplies	50	69	287	500	213	74.49%
2041		53070	Instr-HAV-Music-IT Supplies	606	379	700	700	-	0.00%
2042		53100	Instr-HAV-Music-Teaching Supplies	6,820	112,156	5,593	11,000	5,407	96.69%
2043		53101	Instr-HAV-Music-C/R Equipment	45,189	53,994	2,415	100,000	97,585	4041.30%
2044		53141	Instr-HAV-Music-A/V Equipment	1,128	11,719	21,248	23,000	1,752	8.24%
2045		54100	Instr-HAV-Music-Maint of Instr Equipment	44,921	42,928	65,000	65,000	-	0.00%
2046		54970	Instr-HAV-Music-Prior Yr Exp (400)	-	1,419	-	-	-	0.00%
2047	Nursing	51010	Instr-HAV-Nursing-Reg Salaries	136,208	172,447	177,965	183,540	5,575	3.13%
2048		51100	Instr-HAV-Nursing-O/T	7	376	-	-	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
2049	Nursing	51300	Instr-HAV-Nursing-Temp Salaries	89,749	52,853	-	-	-	0.00%
2050		51310	Instr-HAV-Nursing-Daily Sub-Teacher	1,375	7,717	-	-	-	0.00%
2051		51420	Instr-HAV-Nursing-Prof Svcs-Medical/Dental	-	3,000	-	-	-	0.00%
2052		51490	Instr-HAV-Nursing-Prof Svcs (NOC)	6,000	5,392	6,200	6,200	-	0.00%
2053		52020	Instr-HAV-Nursing-Printing & Binding	234	243	500	500	-	0.00%
2054		52097	Instr-HAV-Nursing-Empl Tuition/Registration-PD	1,115	499	500	500	-	0.00%
2055		52107	Instr-HAV-Nursing-Empl Travel Exp	282				-	0.00%
2056		52110	Instr-HAV-Nursing-Empl Travel Exp	103	74	-	-	-	0.00%
2057		52117	Instr-HAV-Nursing-Empl Mileage-PD	109	49	100	100	-	0.00%
2058		52950	Instr-HAV-Nursing-Misc Services (NOC)	-	-	100	100	-	0.00%
2059		53010	Instr-HAV-Nursing-Office Supplies	605	415	500	500	-	0.00%
2060		53011	Instr-HAV-Nursing-Non-Capital Office Equip	1,578	1,409	1,500	1,500	-	0.00%
2061		53100	Instr-HAV-Nursing-Teaching Supplies	150	60	500	500	-	0.00%
2062		53250	Instr-HAV-Nursing-Medical/Surgical/Lab Supplies	19,558	16,041	25,000	25,000	-	0.00%
2063	Physical Education	51020	Instr-HAV-Physical Education-Reg Salaries-Admin/Ce	127,612	64,606	3,371	-	(3,371)	-100.00%
2064		51310	Instr-HAV-Physical Education-Daily Sub-Teacher	2,033	-	6,380	6,380	-	0.00%
2065		51317	Instr-HAV-Physical Education-Daily Sub-Teacher-PD	2,355	-	5,000	5,000	-	0.00%
2066		51390	Instr-HAV-Physical Education-Targeted Instruction	500				-	0.00%
2067		51490	Instr-HAV-Physical Education-Prof Svcs (NOC)	-	-	780	780	-	0.00%
2068		51497	Instr-HAV-Physical Education-Prof Svcs-PD	2,750	-	5,000	5,000	-	0.00%
2069		52020	Instr-HAV-Physical Education-Printing & Binding	76	106	2,000	2,000	-	0.00%
2070		52097	Instr-HAV-Physical Education-Empl Tuition/Registrat	3,395	-	1,200	1,200	-	0.00%
2071		52107	Instr-HAV-Physical Education-Empl Travel Exp	3,299				-	0.00%
2072		52110	Instr-HAV-Physical Education-Empl Travel Exp	205	975	1,000	1,000	-	0.00%
2073		52117	Instr-HAV-Physical Education-Empl Mileage-PD	95	-	1,500	1,500	-	0.00%
2074		52130	Instr-HAV-Physical Education-Transportation-Field T	4,332	470	7,120	7,120	-	0.00%
2075		52150	Instr-HAV-Physical Education-Office Services	-	-	300	300	-	0.00%
2076		52340	Instr-HAV-Physical Education-Rental Of Buildings/Ot	-	1,250	4,900	4,900	-	0.00%
2077		52360	Instr-HAV-Physical Education-SW License Fees	-	-	1,000	1,000	-	0.00%
2078		52970	Instr-HAV-Physical Education-Prior Yr Exp (200)	-	3,900	-	-	-	0.00%
2079		53010	Instr-HAV-Physical Education-Office Supplies	393	81	750	750	-	0.00%
2080		53070	Instr-HAV-Physical Education-IT Supplies	-	-	1,000	1,000	-	0.00%
2081		53071	Instr-HAV-Physical Education-Non-Capital IT Hardwa	1,449				-	0.00%
2082		53100	Instr-HAV-Physical Education-Teaching Supplies	-	5,500	16,500	16,500	-	0.00%
2083		53101	Instr-HAV-Physical Education-C/R Equipment	-	413	15,670	15,670	-	0.00%
2084		54050	Instr-HAV-Physical Education-Maintenance Of Build/	-	1,100	-	-	-	0.00%
2085		54100	Instr-HAV-Physical Education-Maint of Instr Equipme	26,850	13,025	76,000	76,000	-	0.00%
2086		54970	Instr-HAV-Physical Education-Prior Yr Exp (400)	1,577				-	0.00%
2087	Pre-Schools	51010	Instr-HAV-Pre-Schools-Reg Salaries	82,395	84,754	1,288,806	1,378,698	89,892	6.97%
2088		51020	Instr-HAV-Pre-Schools-Reg Salaries-Admin/Cert	856,698	880,010	2,523,437	2,325,540	(197,897)	-7.84%
2089		51070	Instr-HAV-Pre-Schools-Longevity	1,560	1,800	1,800	1,800	-	0.00%
2090		51100	Instr-HAV-Pre-Schools-O/T	309				-	0.00%
2091		51310	Instr-HAV-Pre-Schools-Daily Sub-Teacher	1,815	580	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 %
2092	Pre-Schools	51317	Instr-HAV-Pre-Schools-Daily Sub-Teacher-PD	55	-	1,500	1,500	-	0.00%
2093		51390	Instr-HAV-Pre-Schools-Targeted Instruction	10,277	1,041	-	-	-	0.00%
2094		51490	Instr-HAV-Pre-Schools-Prof Svcs (NOC)	1,500	-	4,543	4,543	-	0.00%
2095		52020	Instr-HAV-Pre-Schools-Printing & Binding	-	204	500	500	-	0.00%
2096		52050	Instr-HAV-Pre-Schools-Postage	100	-	100	100	-	0.00%
2097		52097	Instr-HAV-Pre-Schools-Empl Tuition/Registration-PD	3,609	615	2,000	2,000	-	0.00%
2098		52100	Instr-HAV-Pre-Schools-Empl Travel Exp	2				-	0.00%
2099		52110	Instr-HAV-Pre-Schools-Empl Travel Exp	2,412	935	3,000	3,000	-	0.00%
2100		52117	Instr-HAV-Pre-Schools-Empl Mileage-PD	21				-	0.00%
2101		52140	Transportation-HAV-Pre-Schools-Transportation	253,941	161,495	259,325	224,564	(34,761)	-13.40%
2102		52150	Instr-HAV-Pre-Schools-Office Services	-	3,053	1,500	1,500	-	0.00%
2103		52360	Instr-HAV-Pre-Schools-SW License Fees	855	-	10,500	10,500	-	0.00%
2104		52950	Instr-HAV-Pre-Schools-Misc Services (NOC)	359	-	1,000	1,000	-	0.00%
2105		52970	Instr-HAV-Pre-Schools-Prior Yr Exp (200)	147				-	0.00%
2106		53010	Instr-HAV-Pre-Schools-Office Supplies	355	212	1,100	1,100	-	0.00%
2107		53071	Instr-HAV-Pre-Schools-Non-Capital IT Hardware	1,049	-	2,000	2,000	-	0.00%
2108		53100	Instr-HAV-Pre-Schools-Teaching Supplies	14,712	6,985	18,429	18,429	-	0.00%
2109		53101	Instr-HAV-Pre-Schools-C/R Equipment	3,860	3,132	5,000	5,000	-	0.00%
2110	Printing & Graphic Art	51010	Instr-HAV-Printing & Graphic Art-Reg Salaries	141,767	155,291	157,495	162,407	4,912	3.12%
2111		51070	Instr-HAV-Printing & Graphic Art-Longevity	450	450	450	450	-	0.00%
2112		51100	Instr-HAV-Printing & Graphic Art-O/T	9,031	1,407	7,000	7,000	-	0.00%
2113		51170	Instr-HAV-Printing & Graphic Art-Pymnts Accum Vac	1,853				-	0.00%
2114		51230	Instr-HAV-Printing & Graphic Art-Pymts Accum Sick	9,310				-	0.00%
2115		51300	Instr-HAV-Printing & Graphic Art-Temp Salaries	33,148	41,262	43,621	47,298	3,676	8.43%
2116		52020	Instr-HAV-Printing & Graphic Art-Printing & Binding	(148,012)	(2,302)	-	-	-	0.00%
2117		52090	Instr-HAV-Printing & Graphic Art-Empl Tuition/Regis	-	-	1,000	-	(1,000)	-100.00%
2118		52100	Instr-HAV-Printing & Graphic Art-Empl Travel Exp	-	-	1,000	-	(1,000)	-100.00%
2119		52150	Instr-HAV-Printing & Graphic Art-Office Services	-	-	300	300	-	0.00%
2120		52310	Instr-HAV-Printing & Graphic Art-Rental Of Office Eq	33,886	33,886	34,000	34,000	-	0.00%
2121		53010	Instr-HAV-Printing & Graphic Art-Office Supplies	-	-	1,000	1,000	-	0.00%
2122		53011	Instr-HAV-Printing & Graphic Art-Non-Capital Office	-	-	2,000	2,000	-	0.00%
2123		53070	Instr-HAV-Printing & Graphic Art-IT Supplies	-	-	1,500	1,500	-	0.00%
2124		53100	Instr-HAV-Printing & Graphic Art-Teaching Supplies	45,114	49,943	39,166	64,000	24,834	63.41%
2125		53920	Instr-HAV-Printing & Graphic Art-Work Trans To/Fro	-	(95,000)	(160,000)	(160,000)	-	0.00%
2126		54150	Instr-HAV-Printing & Graphic Art-Maint of F&F	1,500	29,816	60,000	60,000	-	0.00%
2127		54970	Instr-HAV-Printing & Graphic Art-Prior Yr Exp (400)	-	18,330	-	-	-	0.00%
2128	Private Schools	51010	Instr-HAV-Private Schools -Reg Salaries	77,984	80,395	83,315	83,192	(122)	-0.15%
2129		51300	Instr-HAV-Private Schools -Temp Salaries	364				-	0.00%
2130		52120	Transportation-HAV-Private Schools -Transport-Pub	2,006,641	1,508,437	1,829,957	1,829,957	-	0.00%
2131		52360	Transportation-HAV-Private Schools -SW License Fe	7,933				-	0.00%
2132	Psychological	51020	Instr-HAV-Psychological-Reg Salaries-Admin/Cert	485,759	634,428	601,852	625,325	23,473	3.90%
2133		51060	Instr-HAV-Psychological-Stipends-Admin/Cert	-	-	4,880	4,978	98	2.01%
2134		51390	Instr-HAV-Psychological-Targeted Instruction	15,691	17,913	20,000	20,000	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
2135	Psychological	52097	Instr-HAV-Psychological-Empl Tuition/Registration-P	1,948	390	3,000	3,000	-	0.00%
2136		52100	Instr-HAV-Psychological-Empl Travel Exp	-	-	3,000	3,000	-	0.00%
2137		52107	Instr-HAV-Psychological-Empl Travel Exp	1,207	1,597	2,000	2,000	-	0.00%
2138		52110	Instr-HAV-Psychological-Empl Travel Exp	3,859	1,513	4,000	4,000	-	0.00%
2139		52117	Instr-HAV-Psychological-Empl Mileage-PD	471	263	500	500	-	0.00%
2140		52150	Instr-HAV-Psychological-Office Services	-	-	3,000	3,000	-	0.00%
2141		53071	Instr-HAV-Psychological-Non-Capital IT Hardware	3,247				-	0.00%
2142		53100	Instr-HAV-Psychological-Teaching Supplies	15,638	6,406	15,000	15,000	-	0.00%
2143		53101	Instr-HAV-Psychological-C/R Equipment	5,205	3,232	18,000	18,000	-	0.00%
2144	Reading/Literacy	51020	Instr-HAV-Reading/Literacy-Reg Salaries-Admin/Cert	118,532	60,315	-	-	-	0.00%
2145	Safety & Security	51010	Admin-HAV-Safety & Security-Reg Salaries	58,258	58,567	-	-	-	0.00%
2146		51070	Admin-HAV-Safety & Security-Longevity	-	-	125	-	(125)	-100.00%
2147		51100	Admin-HAV-Safety & Security-O/T	861	940	2,750	2,750	-	0.00%
2148		51300	Admin-HAV-Safety & Security-Temp Salaries	13,699				-	0.00%
2149		51390	Admin-HAV-Safety & Security-Targeted Instruction	1,399	11,519	5,500	5,500	-	0.00%
2150		51440	Admin-HAV-Safety & Security-Prof Svcs-Consulting	73,375	2,800	-	-	-	0.00%
2151		51490	Admin-HAV-Safety & Security-Prof Svcs (NOC)	1,200	-	5,000	5,000	-	0.00%
2152		52020	Admin-HAV-Safety & Security-Printing & Binding	164	404	7,000	7,000	-	0.00%
2153		52050	Admin-HAV-Safety & Security-Postage	-	-	100	100	-	0.00%
2154		52090	Admin-HAV-Safety & Security-Empl Tuition/Registrat	600	99	2,000	2,000	-	0.00%
2155		52100	Admin-HAV-Safety & Security-Empl Travel Exp	2,686	702	-	1,000	1,000	0.00%
2156		52110	Admin-HAV-Safety & Security-Empl Travel Exp	252	289	475	475	-	0.00%
2157		52150	Admin-HAV-Safety & Security-Office Services	1,595	619	2,000	2,000	-	0.00%
2158		52240	Admin-HAV-Safety & Security-Telephone	12,800	10,547	14,000	14,000	-	0.00%
2159		52360	Admin-HAV-Safety & Security-SW License Fees	2,160	2,160	2,500	2,500	-	0.00%
2160		52950	Admin-HAV-Safety & Security-Misc Services (NOC)	224				-	0.00%
2161		53010	Admin-HAV-Safety & Security-Office Supplies	2,099	3,876	2,185	3,500	1,315	60.18%
2162		53011	Admin-HAV-Safety & Security-Non-Capital Office Equ	161	40	1,200	1,200	-	0.00%
2163		53070	Admin-HAV-Safety & Security-IT Supplies	-	2,045	2,273	2,400	128	5.61%
2164		53071	Admin-HAV-Safety & Security-Non-Capital IT Hardwa	6,219	4,393	835	3,500	2,665	319.16%
2165		53141	Admin-HAV-Safety & Security-A/V Equipment	-	-	600	600	-	0.00%
2166		53300	Admin-HAV-Safety & Security-Wearing Apparel	4,064	3,189	5,000	5,000	-	0.00%
2167		53700	Admin-HAV-Safety & Security-Building & Construct N	-	130	-	-	-	0.00%
2168		54200	Admin-HAV-Safety & Security-Maint of Machinery/T	35,957	50,466	36,000	36,000	-	0.00%
2169		54970	Admin-HAV-Safety & Security-Prior Yr Exp (400)	-	2,107	-	-	-	0.00%
2170	School Social Work	51020	Instr-HAV-School Social Work-Reg Salaries-Admin/Ce	91,269	76,810	99,246	104,647	5,401	5.44%
2171		51060	Instr-HAV-School Social Work-Stipends-Admin/Cert	-	-	-	4,978	4,978	0.00%
2172		52097	Instr-HAV-School Social Work-Empl Tuition/Registrat	1,000	-	1,000	1,000	-	0.00%
2173		52107	Instr-HAV-School Social Work-Empl Travel Exp	-	-	500	500	-	0.00%
2174		52110	Instr-HAV-School Social Work-Empl Travel Exp	-	-	500	500	-	0.00%
2175		52117	Instr-HAV-School Social Work-Empl Mileage-PD	183	-	200	200	-	0.00%
2176		53071	Instr-HAV-School Social Work-Non-Capital IT Hardwa	-	-	1,400	1,400	-	0.00%
2177	Science	51010	Instr-HAV-Science-Reg Salaries	40,840	396	-	-	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
2178	Science	51020	Instr-HAV-Science-Reg Salaries-Admin/Cert	65,181	66,420	67,748	69,171	1,423	2.10%
2179		51300	Instr-HAV-Science-Temp Salaries	-	-	52,835	52,835	-	0.00%
2180		51317	Instr-HAV-Science-Daily Sub-Teacher-PD	595	643	5,500	5,000	(500)	-9.09%
2181		51390	Instr-HAV-Science-Targeted Instruction	-	-	7,500	7,500	-	0.00%
2182		51397	Instr-HAV-Science-Targeted Instruction	65,773	96,546	89,555	27,190	(62,365)	-69.64%
2183		51490	Instr-HAV-Science-Prof Svcs (NOC)	-	-	3,575	-	(3,575)	-100.00%
2184		51497	Instr-HAV-Science-Prof Svcs-PD	42,000	48,000	73,200	24,000	(49,200)	-67.21%
2185		52020	Instr-HAV-Science-Printing & Binding	42	6	600	600	-	0.00%
2186		52097	Instr-HAV-Science-Empl Tuition/Registration-PD	300				-	0.00%
2187		52107	Instr-HAV-Science-Empl Travel Exp	39				-	0.00%
2188		52110	Instr-HAV-Science-Empl Travel Exp	577	311	1,800	1,800	-	0.00%
2189		52117	Instr-HAV-Science-Empl Mileage-PD	100				-	0.00%
2190		52150	Instr-HAV-Science-Office Services	-	-	3,575	-	(3,575)	-100.00%
2191		52157	Instr-HAV-Science-Office Svcs-PD	149	149	500	500	-	0.00%
2192		52360	Instr-HAV-Science-SW License Fees	17,612	25,112	27,757	27,757	-	0.00%
2193		53010	Instr-HAV-Science-Office Supplies	-	-	300	300	-	0.00%
2194		53100	Instr-HAV-Science-Teaching Supplies	75,933	43,150	17,284	13,316	(3,968)	-22.96%
2195		53101	Instr-HAV-Science-C/R Equipment	-	-	2,000	2,000	-	0.00%
2196		54100	Instr-HAV-Science-Maint of Instr Equipment	-	-	3,900	3,900	-	0.00%
2197	Social Studies	51020	Instr-HAV-Social Studies-Reg Salaries-Admin/Cert	81,477	83,025	84,686	86,464	1,779	2.10%
2198		51300	Instr-HAV-Social Studies-Temp Salaries	24,136				-	0.00%
2199		51310	Instr-HAV-Social Studies-Daily Sub-Teacher	1,800	(15)	-	-	-	0.00%
2200		51317	Instr-HAV-Social Studies-Daily Sub-Teacher-PD	-	595	16,300	20,000	3,700	22.70%
2201		51390	Instr-HAV-Social Studies-Targeted Instruction	2,250	-	41,500	41,500	-	0.00%
2202		51497	Instr-HAV-Social Studies-Prof Svcs-PD	-	9,500	10,000	10,000	-	0.00%
2203		52020	Instr-HAV-Social Studies-Printing & Binding	98	-	500	500	-	0.00%
2204		52097	Instr-HAV-Social Studies-Empl Tuition/Registration-P	4,050	1,715	900	900	-	0.00%
2205		52107	Instr-HAV-Social Studies-Empl Travel Exp	4,525	8,095	350	350	-	0.00%
2206		52110	Instr-HAV-Social Studies-Empl Travel Exp	402	298	500	500	-	0.00%
2207		52117	Instr-HAV-Social Studies-Empl Mileage-PD	400	-	350	350	-	0.00%
2208		52150	Instr-HAV-Social Studies-Office Services	4,038	-	5,400	5,400	-	0.00%
2209		52157	Instr-HAV-Social Studies-Office Svcs-PD	-	-	100	100	-	0.00%
2210		52360	Instr-HAV-Social Studies-SW License Fees	7,300	13,395	27,000	27,000	-	0.00%
2211		52950	Instr-HAV-Social Studies-Misc Services (NOC)	-	-	500	500	-	0.00%
2212		53010	Instr-HAV-Social Studies-Office Supplies	-	370	400	400	-	0.00%
2213		53070	Instr-HAV-Social Studies-IT Supplies	-	-	300	300	-	0.00%
2214		53100	Instr-HAV-Social Studies-Teaching Supplies	4,605	33,635	12,183	30,000	17,817	146.24%
2215		53110	Instr-HAV-Social Studies-Textbooks	26,268	3,944	-	15,000	15,000	0.00%
2216	Special Ed	51010	Instr-HAV-Special Ed-Reg Salaries	228,357	299,302	561,009	647,906	86,896	15.49%
2217		51010	Admin-HAV-Special Ed-Reg Salaries	22,282	3,313	-	-	-	0.00%
2218		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%
2219		51020	Admin-HAV-Special Ed-Reg Salaries-Admin/Cert	189,251	193,006	191,506	195,336	3,830	2.00%
2220		51070	Instr-HAV-Special Ed-Longevity	4,950	5,100	2,600	1,600	(1,000)	-38.46%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
2221	Special Ed	51100	Instr-HAV-Special Ed-O/T	5,627	4,126	-	-	-	0.00%
2222		51100	Admin-HAV-Special Ed-O/T	70				-	0.00%
2223		51300	Instr-HAV-Special Ed-Temp Salaries	67,450	64,920	52,835	56,922	4,087	7.74%
2224		51300	Admin-HAV-Special Ed-Temp Salaries	-	-	17,095	17,734	640	3.74%
2225		51310	Instr-HAV-Special Ed-Daily Sub-Teacher	6,943	8,675	16,000	16,000	-	0.00%
2226		51317	Instr-HAV-Special Ed-Daily Sub-Teacher-PD	14,000	2,075	17,000	17,000	-	0.00%
2227		51360	Admin-HAV-Special Ed-Housing/Vehicle Allow	-	-	1,500	1,500	-	0.00%
2228		51390	Instr-HAV-Special Ed-Targeted Instruction	215,884	199,661	250,000	250,000	-	0.00%
2229		51397	Instr-HAV-Special Ed-Targeted Instruction	2,250	-	10,000	10,000	-	0.00%
2230		51400	Instr-HAV-Special Ed-Prof Svcs-Legal	96,112	50,000	100,000	100,000	-	0.00%
2231		51420	Instr-HAV-Special Ed-Prof Svcs-Medical/Dental	1,062,161	1,179,865	1,155,000	1,155,000	-	0.00%
2232		51490	Instr-HAV-Special Ed-Prof Svcs (NOC)	153,634	83,937	150,000	150,000	-	0.00%
2233		51497	Instr-HAV-Special Ed-Prof Svcs-PD	7,506	970	5,000	5,000	-	0.00%
2234		51970	Instr-HAV-Special Ed-Prior Yr Exp (100)	7,821	7,706	-	-	-	0.00%
2235		52020	Instr-HAV-Special Ed-Printing & Binding	652	417	1,500	1,500	-	0.00%
2236		52050	Instr-HAV-Special Ed-Postage	44	145	200	200	-	0.00%
2237		52070	Instr-HAV-Special Ed-Professional Learning/Workshc	9,394	464	25,000	25,000	-	0.00%
2238		52080	Instr-HAV-Special Ed-OOD Tuition	5,637,125	7,185,260	5,400,000	4,380,000	########	-18.89%
2239		52081	Instr-HAV-Special Ed-OOD Settlements	-	-	-	2,920,000	2,920,000	0.00%
2240		52097	Instr-HAV-Special Ed-Empl Tuition/Registration-PD	17,080	8,801	20,000	20,000	-	0.00%
2241		52100	Instr-HAV-Special Ed-Empl Travel Exp	271	1,681	5,000	5,000	-	0.00%
2242		52107	Instr-HAV-Special Ed-Empl Travel Exp	4,981	686	5,000	5,000	-	0.00%
2243		52110	Instr-HAV-Special Ed-Empl Travel Exp	8,747	5,303	11,000	11,000	-	0.00%
2244		52117	Instr-HAV-Special Ed-Empl Mileage-PD	3,380	938	3,000	3,000	-	0.00%
2245		52130	Instr-HAV-Special Ed-Transportation-Field Trips	25,506	12,026	30,000	30,000	-	0.00%
2246		52140	Transportation-HAV-Special Ed-Transportation	2,330,620	1,862,405	2,293,896	2,301,658	7,762	0.34%
2247		52150	Instr-HAV-Special Ed-Office Services	14,756	11,715	20,000	20,000	-	0.00%
2248		52240	Instr-HAV-Special Ed-Telephone	2,956	603	1,500	1,500	-	0.00%
2249		52360	Instr-HAV-Special Ed-SW License Fees	92,389	59,999	70,000	70,000	-	0.00%
2250		52950	Instr-HAV-Special Ed-Misc Services (NOC)	3,114	4,645	4,000	4,000	-	0.00%
2251		52970	Instr-HAV-Special Ed-Prior Yr Exp (200)	16,351	95,322	-	-	-	0.00%
2252		52970	Transportation-HAV-Special Ed-Prior Yr Exp (200)	-	1,000	-	-	-	0.00%
2253		53010	Instr-HAV-Special Ed-Office Supplies	2,555	1,361	3,000	3,000	-	0.00%
2254		53011	Instr-HAV-Special Ed-Non-Capital Office Equip	252	225	3,000	3,000	-	0.00%
2255		53070	Instr-HAV-Special Ed-IT Supplies	2,654	-	3,000	3,000	-	0.00%
2256		53071	Instr-HAV-Special Ed-Non-Capital IT Hardware	15,308	9,563	30,000	30,000	-	0.00%
2257		53100	Instr-HAV-Special Ed-Teaching Supplies	29,517	22,702	30,000	30,000	-	0.00%
2258		53101	Instr-HAV-Special Ed-C/R Equipment	47,023	41,214	45,000	45,000	-	0.00%
2259		53250	Instr-HAV-Special Ed-Medical/Surgical/Lab Supplies	-	-	500	500	-	0.00%
2260		53500	Instr-HAV-Special Ed-Fuel/Lubricants	1,050	966	2,000	2,000	-	0.00%
2261		53510	Instr-HAV-Special Ed-Auto Parts	473	691	1,000	1,000	-	0.00%
2262		53950	Instr-HAV-Special Ed-Supplies And Materials - Noc	-	20,984	-	-	-	0.00%
2263		53970	Instr-HAV-Special Ed-Prior Yr Exp (300)	134	2,301	-	-	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
2264	Special Ed	54100	Instr-HAV-Special Ed-Maint of Instr Equipment	26,536	56,655	70,000	70,000	-	0.00%
2265		54250	Instr-HAV-Special Ed-Maint of Auto Equip	1,164	1,002	1,480	1,480	-	0.00%
2266		54970	Instr-HAV-Special Ed-Prior Yr Exp (400)	-	27,331	-	-	-	0.00%
2267		57350	Instr-HAV-Special Ed-Settlement Of Claims/Judgmen	156,439	157,550	175,000	175,000	-	0.00%
2268	Speech & Hearing	51020	Instr-HAV-Speech & Hearing-Reg Salaries-Admin/Cer	217,668	202,424	189,481	194,184	4,703	2.48%
2269		51070	Instr-HAV-Speech & Hearing-Longevity	14,521				-	0.00%
2270		51390	Instr-HAV-Speech & Hearing-Targeted Instruction	9,300	3,363	10,000	10,000	-	0.00%
2271		51490	Instr-HAV-Speech & Hearing-Prof Svcs (NOC)	-	1,000	1,000	1,000	-	0.00%
2272		52097	Instr-HAV-Speech & Hearing-Empl Tuition/Registrati	2,287	653	5,000	5,000	-	0.00%
2273		52100	Instr-HAV-Speech & Hearing-Empl Travel Exp	-	-	1,000	1,000	-	0.00%
2274		52107	Instr-HAV-Speech & Hearing-Empl Travel Exp	518	-	1,500	1,500	-	0.00%
2275		52110	Instr-HAV-Speech & Hearing-Empl Travel Exp	900	350	1,000	1,000	-	0.00%
2276		52117	Instr-HAV-Speech & Hearing-Empl Mileage-PD	187	-	500	500	-	0.00%
2277		52150	Instr-HAV-Speech & Hearing-Office Services	473	411	650	650	-	0.00%
2278		53070	Instr-HAV-Speech & Hearing-IT Supplies	1,092	-	1,500	1,500	-	0.00%
2279		53071	Instr-HAV-Speech & Hearing-Non-Capital IT Hardwar	1,049	1,379	1,500	1,500	-	0.00%
2280		53100	Instr-HAV-Speech & Hearing-Teaching Supplies	6,515	8,197	12,000	12,000	-	0.00%
2281		53101	Instr-HAV-Speech & Hearing-C/R Equipment	8,935	7,363	10,000	10,000	-	0.00%
2282	Student Activities	51390	Instr-HAV-Student Activities-Targeted Instruction	26,260	26,260	19,594	19,987	393	2.01%
2283	Summer School	51010	Instr-HAV-Summer School-Reg Salaries	-	(1,744)	-	-	-	0.00%
2284		51390	Instr-HAV-Summer School-Targeted Instruction	537,617	428,814	369,347	-	(369,347)	-100.00%
2285		52020	Instr-HAV-Summer School-Printing & Binding	1,962				-	0.00%
2286		52110	Instr-HAV-Summer School-Empl Travel Exp	112				-	0.00%
2287		52150	Instr-HAV-Summer School-Office Services	1,375	1,795	-	-	-	0.00%
2288		52340	Instr-HAV-Summer School-Rental Of Buildings/Other	10,490	3,120	-	-	-	0.00%
2289		52950	Instr-HAV-Summer School-Misc Services (NOC)	352				-	0.00%
2290		52970	Instr-HAV-Summer School-Prior Yr Exp (200)	28				-	0.00%
2291		53010	Instr-HAV-Summer School-Office Supplies	23	118	-	-	-	0.00%
2292		53100	Instr-HAV-Summer School-Teaching Supplies	1,671	4,824	-	-	-	0.00%
2293		53110	Instr-HAV-Summer School-Textbooks	-	2,123	-	-	-	0.00%
2294		53970	Instr-HAV-Summer School-Prior Yr Exp (300)	-	408	-	-	-	0.00%
2295	Superintendent	51010	Admin-HAV-Superintendent-Reg Salaries	92,264	94,988	96,163	95,927	(236)	-0.25%
2296		51020	Admin-HAV-Superintendent-Reg Salaries-Admin/Cer	264,235	236,640	236,640	241,373	4,733	2.00%
2297		51070	Instr-HAV-Superintendent-Longevity	-	4,460	-	-	-	0.00%
2298		51070	Admin-HAV-Superintendent-Longevity	800	800	15,260	800	(14,460)	-94.76%
2299		51100	Admin-HAV-Superintendent-O/T	2,447	831	-	-	-	0.00%
2300		51360	Admin-HAV-Superintendent-Housing/Vehicle Allow	4,000	42,000	42,000	42,000	-	0.00%
2301		51390	Admin-HAV-Superintendent-Targeted Instruction	8,000				-	0.00%
2302		51490	Admin-HAV-Superintendent-Prof Svcs (NOC)	7,580	1,260	-	1,300	1,300	0.00%
2303		51970	Admin-HAV-Superintendent-Prior Yr Exp (100)	756				-	0.00%
2304		52020	Admin-HAV-Superintendent-Printing & Binding	810	86	1,000	1,000	-	0.00%
2305		52090	Admin-HAV-Superintendent-Empl Tuition/Registrati	954	397	10,000	3,000	(7,000)	-70.00%
2306		52100	Admin-HAV-Superintendent-Empl Travel Exp	-	176	6,300	6,200	(100)	-1.59%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
2307	Superintendent	52150	Admin-HAV-Superintendent-Office Services	12,686	14,265	17,000	17,000	-	0.00%
2308		52340	Admin-HAV-Superintendent-Rental Of Buildings/Oth	438	-	1,000	1,000	-	0.00%
2309		52950	Admin-HAV-Superintendent-Misc Services (NOC)	5,286	5,653	12,000	6,000	(6,000)	-50.00%
2310		52970	Admin-HAV-Superintendent-Prior Yr Exp (200)	51				-	0.00%
2311		53010	Admin-HAV-Superintendent-Office Supplies	1,286	785	1,200	1,200	-	0.00%
2312		53070	Admin-HAV-Superintendent-IT Supplies	-	-	300	300	-	0.00%
2313		53071	Admin-HAV-Superintendent-Non-Capital IT Hardwar	-	319	1,200	1,200	-	0.00%
2314	Supply Acq & Management	51010	Admin-HAV-Supply Acq & Management-Reg Salaries	124,899	201,156	245,548	120,758	(124,789)	-50.82%
2315		51010	Plant Ops-HAV-Supply Acq & Management-Reg Salar	95,181	41,259	-	124,369	124,369	0.00%
2316		51070	Admin-HAV-Supply Acq & Management-Longevity	-	1,250	-	-	-	0.00%
2317		51070	Plant Ops-HAV-Supply Acq & Management-Longevit	2,000	-	1,250	1,250	-	0.00%
2318		51100	Admin-HAV-Supply Acq & Management-O/T	-	50	600	600	-	0.00%
2319		51100	Plant Ops-HAV-Supply Acq & Management-O/T	1,096				-	0.00%
2320		51300	Admin-HAV-Supply Acq & Management-Temp Salari	40,636	46,057	44,381	48,490	4,109	9.26%
2321		51300	Plant Ops-HAV-Supply Acq & Management-Temp Sa	644				-	0.00%
2322		51970	Admin-HAV-Supply Acq & Management-Prior Yr Exp	493				-	0.00%
2323		52010	Admin-HAV-Supply Acq & Management-Advertising/	5,000	2,061	5,000	5,000	-	0.00%
2324		52020	Admin-HAV-Supply Acq & Management-Printing & B	64	58	300	300	-	0.00%
2325		52050	Admin-HAV-Supply Acq & Management-Postage	29,237	25,150	31,000	31,000	-	0.00%
2326		52090	Admin-HAV-Supply Acq & Management-Empl Tuitior	-	-	800	800	-	0.00%
2327		52100	Admin-HAV-Supply Acq & Management-Empl Travel	-	-	-	1,500	1,500	0.00%
2328		52110	Admin-HAV-Supply Acq & Management-Empl Travel	-	-	300	300	-	0.00%
2329		52150	Admin-HAV-Supply Acq & Management-Office Servi	324	409	350	350	-	0.00%
2330		52310	Admin-HAV-Supply Acq & Management-Rental Of O	137,049	132,674	137,820	137,820	-	0.00%
2331		52970	Admin-HAV-Supply Acq & Management-Prior Yr Exp	-	2,105	-	-	-	0.00%
2332		53010	Admin-HAV-Supply Acq & Management-Office Suppl	1,934	4,647	3,500	3,500	-	0.00%
2333		53500	Admin-HAV-Supply Acq & Management-Fuel/Lubrica	490	417	500	500	-	0.00%
2334		53510	Admin-HAV-Supply Acq & Management-Auto Parts	222	3	1,000	1,000	-	0.00%
2335		54150	Admin-HAV-Supply Acq & Management-Maint of F&	61	10,549	1,000	1,000	-	0.00%
2336		54200	Admin-HAV-Supply Acq & Management-Maint of Ma	-	-	700	700	-	0.00%
2337		54250	Admin-HAV-Supply Acq & Management-Maint of Au	1,269	188	900	900	-	0.00%
2338	Teaching & Learning	51010	Instr-HAV-Teaching & Learning-Reg Salaries	5,517	1,079	-	-	-	0.00%
2339		51010	Admin-HAV-Teaching & Learning-Reg Salaries	92,359	48,768	96,163	-	(96,163)	-100.00%
2340		51020	Admin-HAV-Teaching & Learning-Reg Salaries-Admir	206,941	211,873	209,550	213,741	4,191	2.00%
2341		51060	Instr-HAV-Teaching & Learning-Stipends-Admin/Cert	250				-	0.00%
2342		51060	Admin-HAV-Teaching & Learning-Stipends-Admin/Ce	-	-	-	2,000	2,000	0.00%
2343		51070	Admin-HAV-Teaching & Learning-Longevity	800	800	800	-	(800)	-100.00%
2344		51100	Admin-HAV-Teaching & Learning-O/T	648	38	-	-	-	0.00%
2345		51300	Instr-HAV-Teaching & Learning-Temp Salaries	-	3,988	-	-	-	0.00%
2346		51300	Admin-HAV-Teaching & Learning-Temp Salaries	-	36,301	-	-	-	0.00%
2347		51310	Instr-HAV-Teaching & Learning-Daily Sub-Teacher	1,225	1,010	6,500	6,500	-	0.00%
2348		51360	Admin-HAV-Teaching & Learning-Housing/Vehicle Al	-	-	1,500	1,500	-	0.00%
2349		51390	Instr-HAV-Teaching & Learning-Targeted Instruction	-	-	7,125	57,125	50,000	701.75%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
2350	Teaching & Learning	51390	Admin-HAV-Teaching & Learning-Targeted Instructic	434				-	0.00%
2351		51490	Admin-HAV-Teaching & Learning-Prof Svcs (NOC)	38,000	35,375	51,000	51,000	-	0.00%
2352		52020	Admin-HAV-Teaching & Learning-Printing & Binding	47	54	1,400	1,400	-	0.00%
2353		52090	Admin-HAV-Teaching & Learning-Empl Tuition/Regis	3,000	2,700	36,000	36,000	-	0.00%
2354		52100	Admin-HAV-Teaching & Learning-Empl Travel Exp	-	1,008	-	2,000	2,000	0.00%
2355		52110	Admin-HAV-Teaching & Learning-Empl Travel Exp	-	-	300	300	-	0.00%
2356		52130	Instr-HAV-Teaching & Learning-Transportation-Field	-	-	8,500	8,500	-	0.00%
2357		52150	Admin-HAV-Teaching & Learning-Office Services	7,028	2,312	11,700	11,700	-	0.00%
2358		52360	Admin-HAV-Teaching & Learning-SW License Fees	-	255,834	178,500	178,500	-	0.00%
2359		52500	Instr-HAV-Teaching & Learning-Cleaning Svcs	-	14,838	-	-	-	0.00%
2360		52950	Admin-HAV-Teaching & Learning-Misc Services (NOC	644	-	2,500	2,500	-	0.00%
2361		53010	Admin-HAV-Teaching & Learning-Office Supplies	308	203	1,750	1,750	-	0.00%
2362		53070	Admin-HAV-Teaching & Learning-IT Supplies	-	-	500	500	-	0.00%
2363		53100	Instr-HAV-Teaching & Learning-Teaching Supplies	-	-	2,000	2,000	-	0.00%
2364		53110	Instr-HAV-Teaching & Learning-Textbooks	(1,979)	(93)	-	-	-	0.00%
2365	Technology Education	51020	Instr-HAV-Technology Education-Reg Salaries-Admin	32,591	33,210	33,874	34,586	711	2.10%
2366		51317	Instr-HAV-Technology Education-Daily Sub-Teacher-	110				-	0.00%
2367		52097	Instr-HAV-Technology Education-Empl Tuition/Regis	600				-	0.00%
2368		52110	Instr-HAV-Technology Education-Empl Travel Exp	269				-	0.00%
2369		53010	Instr-HAV-Technology Education-Office Supplies	18	-	100	100	-	0.00%
2370		53070	Instr-HAV-Technology Education-IT Supplies	-	-	300	300	-	0.00%
2371		53100	Instr-HAV-Technology Education-Teaching Supplies	258	591	1,900	1,900	-	0.00%
2372		53101	Instr-HAV-Technology Education-C/R Equipment	958	-	8,000	8,000	-	0.00%
2373		53110	Instr-HAV-Technology Education-Textbooks	-	-	300	300	-	0.00%
2374		53140	Instr-HAV-Technology Education-A/V Materials	-	-	300	300	-	0.00%
2375		54050	Instr-HAV-Technology Education-Maintenance Of Bu	2,430	-	4,200	4,200	-	0.00%
2376		54100	Instr-HAV-Technology Education-Maint of Instr Equi	-	-	3,000	3,000	-	0.00%
2377	Theatre Arts	52150	Instr-HAV-Theatre Arts-Office Services	-	2,903	5,000	5,000	-	0.00%
2378		54050	Instr-HAV-Theatre Arts-Maintenance Of Build/Suppli	-	14,599	20,000	20,000	-	0.00%
2379	Transportation	51010	Transportation-HAV-Transportation-Reg Salaries	144,972	140,410	99,706	99,559	(146)	-0.15%
2380		51100	Transportation-HAV-Transportation-O/T	949				-	0.00%
2381		51440	Transportation-HAV-Transportation-Prof Svcs-Consu	21,000	39,973	21,000	21,000	-	0.00%
2382		51950	Transportation-HAV-Transportation-Misc NOC (100)	-	2,802	-	-	-	0.00%
2383		52020	Transportation-HAV-Transportation-Printing & Bindi	36	11	-	-	-	0.00%
2384		52090	Transportation-HAV-Transportation-Empl Tuition/Re	-	-	1,695	-	(1,695)	-100.00%
2385		52100	Transportation-HAV-Transportation-Empl Travel Exp	2,318	2,595	4,000	-	(4,000)	-100.00%
2386		52110	Transportation-HAV-Transportation-Empl Travel Exp	117	115	150	150	-	0.00%
2387		52120	Transportation-HAV-Transportation-Transport-Publi	4,431,363	3,534,189	4,732,942	4,723,289	(9,653)	-0.20%
2388		52360	Transportation-HAV-Transportation-SW License Fee	7,706	15,952	16,500	20,000	3,500	21.21%
2389		52970	Transportation-HAV-Transportation-Prior Yr Exp (20	-	2,798	-	-	-	0.00%
2390		53010	Transportation-HAV-Transportation-Office Supplies	125	197	600	600	-	0.00%
2391		53070	Transportation-HAV-Transportation-IT Supplies	-	27	-	-	-	0.00%
2392		53071	Transportation-HAV-Transportation-Non-Capital IT H	1,672				-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
2393	Visual Arts	51020	Instr-HAV-Visual Arts-Reg Salaries-Admin/Cert	81,477	88,171	84,686	86,464	1,779	2.10%
2394		51060	Instr-HAV-Visual Arts-Stipends-Admin/Cert	250	-	-	5,250	5,250	0.00%
2395		51067	Instr-HAV-Visual Arts-Reg Salaries-Teach-PD	-	-	2,000	2,000	-	0.00%
2396		51310	Instr-HAV-Visual Arts-Daily Sub-Teacher	2,495	330	3,500	3,500	-	0.00%
2397		51390	Instr-HAV-Visual Arts-Targeted Instruction	875	-	11,250	11,250	-	0.00%
2398		51490	Instr-HAV-Visual Arts-Prof Svcs (NOC)	-	6,250	5,000	5,000	-	0.00%
2399		51497	Instr-HAV-Visual Arts-Prof Svcs-PD	2,150	-	5,000	5,000	-	0.00%
2400		52020	Instr-HAV-Visual Arts-Printing & Binding	408	-	500	500	-	0.00%
2401		52097	Instr-HAV-Visual Arts-Empl Tuition/Registration-PD	1,270	614	2,000	2,000	-	0.00%
2402		52107	Instr-HAV-Visual Arts-Empl Travel Exp	241	-	1,000	1,000	-	0.00%
2403		52110	Instr-HAV-Visual Arts-Empl Travel Exp	60	200	1,000	1,000	-	0.00%
2404		52130	Instr-HAV-Visual Arts-Transportation-Field Trips	7,069	3,420	13,000	13,000	-	0.00%
2405		52150	Instr-HAV-Visual Arts-Office Services	3,330	4,060	11,000	11,000	-	0.00%
2406		52340	Instr-HAV-Visual Arts-Rental Of Buildings/Other	-	-	5,000	5,000	-	0.00%
2407		52360	Instr-HAV-Visual Arts-SW License Fees	-	-	2,000	2,000	-	0.00%
2408		52950	Instr-HAV-Visual Arts-Misc Services (NOC)	358	276	500	500	-	0.00%
2409		53010	Instr-HAV-Visual Arts-Office Supplies	-	-	246	500	254	103.48%
2410		53070	Instr-HAV-Visual Arts-IT Supplies	528	-	600	600	-	0.00%
2411		53071	Instr-HAV-Visual Arts-Non-Capital IT Hardware	1,525				-	0.00%
2412		53100	Instr-HAV-Visual Arts-Teaching Supplies	1,674	883	4,000	4,000	-	0.00%
2413		53101	Instr-HAV-Visual Arts-C/R Equipment	3,208	11,958	45,000	45,000	-	0.00%
2414		54100	Instr-HAV-Visual Arts-Maint of Instr Equipment	3,528	1,714	8,000	8,000	-	0.00%
2415	World Language	51020	Instr-HAV-World Language-Reg Salaries-Admin/Cert	10,539	13,370	-	-	-	0.00%
2416		51060	Instr-HAV-World Language-Stipends-Admin/Cert	-	-	-	2,625	2,625	0.00%
2417		51300	Instr-HAV-World Language-Temp Salaries	38,745	46,479	48,609	48,609	-	0.00%
2418		51310	Instr-HAV-World Language-Daily Sub-Teacher	540	455	1,425	1,000	(425)	-29.82%
2419		51317	Instr-HAV-World Language-Daily Sub-Teacher-PD	2,100	1,035	2,200	2,200	-	0.00%
2420		51390	Instr-HAV-World Language-Targeted Instruction	13,877	8,675	25,000	25,000	-	0.00%
2421		51490	Instr-HAV-World Language-Prof Svcs (NOC)	8,300	8,445	9,000	9,000	-	0.00%
2422		52070	Instr-HAV-World Language-Professional Learning/W	1,100	-	2,000	2,000	-	0.00%
2423		52097	Instr-HAV-World Language-Empl Tuition/Registratio	2,865	4,099	6,000	6,000	-	0.00%
2424		52107	Instr-HAV-World Language-Empl Travel Exp	1,140	6,536	7,000	7,000	-	0.00%
2425		52110	Instr-HAV-World Language-Empl Travel Exp	2,223	1,277	2,500	2,500	-	0.00%
2426		52117	Instr-HAV-World Language-Empl Mileage-PD	95	-	500	500	-	0.00%
2427		52150	Instr-HAV-World Language-Office Services	2,000	819	2,000	1,000	(1,000)	-50.00%
2428		52360	Instr-HAV-World Language-SW License Fees	6,098	7,502	20,000	20,000	-	0.00%
2429		52970	Instr-HAV-World Language-Prior Yr Exp (200)	-	113	-	-	-	0.00%
2430		53070	Instr-HAV-World Language-IT Supplies	-	-	200	100	(100)	-50.00%
2431		53100	Instr-HAV-World Language-Teaching Supplies	30,038	44,806	24,458	25,000	542	2.22%
2432		53110	Instr-HAV-World Language-Textbooks	75,141	100,809	52,556	76,000	23,444	44.61%
2433	AVID	51020	Instr-HAV-AVID-Reg Salaries-Admin/Cert	-	-	33,874	-	(33,874)	-100.00%
2434		51060	Instr-HAV-AVID-Stipends-Admin/Cert	-	3,000	7,500	-	(7,500)	-100.00%
2435		51317	Instr-HAV-AVID-Daily Sub-Teacher-PD	-	1,320	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 %
2436	AVID	51390	Instr-HAV-AVID-Targeted Instruction	-	5,250	3,500	3,500	-	0.00%
2437		51497	Instr-HAV-AVID-Prof Svcs-PD	-	3,177	15,000	15,000	-	0.00%
2438		52020	Instr-HAV-AVID-Printing & Binding	-	-	400	400	-	0.00%
2439		52097	Instr-HAV-AVID-Empl Tuition/Registration-PD	-	7,525	23,000	23,000	-	0.00%
2440		52107	Instr-HAV-AVID-Empl Travel Exp	-	8,559	13,000	13,000	-	0.00%
2441		52110	Instr-HAV-AVID-Empl Travel Exp	-	-	150	150	-	0.00%
2442		52117	Instr-HAV-AVID-Empl Mileage-PD	-	779	3,000	3,000	-	0.00%
2443		52130	Instr-HAV-AVID-Transportation-Field Trips	-	3,182	12,000	12,000	-	0.00%
2444		52150	Instr-HAV-AVID-Office Services	-	15,274	16,000	16,000	-	0.00%
2445		52950	Instr-HAV-AVID-Misc Services (NOC)	-	5,960	8,000	8,000	-	0.00%
2446		53100	Instr-HAV-AVID-Teaching Supplies	-	3,807	6,000	6,000	-	0.00%
2447	**Havemeyer Total**			**45,220,452**	**45,713,220**	**47,144,257**	**49,017,530**	1,873,273	3.97%
2448	**Grand Total**			**161,059,877**	**161,485,036**	**163,364,192**	**169,846,597**	**6,482,405**	**3.97%**

Cos Cob School

300 East Putnam Avenue
Cos Cob, CT 06807
Gene Schmidt, Principal
Jeremy Boland, Assistant Principal

Enrollment

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

Operating Expenses (S)

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%
Grand Total	**5,235,652**	**5,042,538**	**5,067,135**	**5,068,923**	**1,787**	**0.04%**

Sections per Grade

School Year	K	1	2	3	4	5	Total
2020-2021	3	3	3	3	3	3	18
2021-2022	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	%
2020-2021 Current Students	**361**	**100**
of which Free/Reduce	59	16
of which SPED	22	6
of which ESL/ELL	20	6
2021-2022Projected	**359**	**100**

Operating Expenses (S)

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%
Grand Total	**4,431,606**	**4,555,030**	**4,552,395**	**4,729,943**	**177,548**	**3.90%**

Sections per Grade

School Year	K	1	2	3	4	5	Total
2020-2021	3	3	3	3	3	3	18
2021-2022	3	3	3	3	3	3	18

Glenville School

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

Enrollment

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

Operating Expenses (S)

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%
Grand Total	**4,554,212**	**4,705,905**	**4,762,129**	**5,028,333**	**266,205**	**5.59%**

Sections per Grade

School Year	K	1	2	3	4	5	Total
2020-2021	3	4	3	3	3	4	20
2021-2022	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	%
2020-2021 Current Students	**314**	**100**
of which Free/Reduce	196	62
of which SPED	47	15
of which ESL/ELL	31	10
2021-2022 Projected	**304**	**100**

Operating Expenses (S)

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%
Grand Total	**6,636,152**	**5,841,739**	**5,310,410**	**6,054,567**	**744,157**	**14.01%**

Sections per Grade

School Year	K	1	2	3	4	5	Total
2020-2021	3	2	3	3	3	3	17
2021-2022	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	%
2020-2021 Current Students	**275**	**100**
of which Free/Reduce	122	44
of which SPED	46	17
of which ESL/ELL	33	12
2021-2022 Projected	**253**	**100**

Operating Expenses (S)

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%
Grand Total	**4,533,126**	**4,522,686**	**4,669,006**	**4,411,049**	**(257,957)**	**-5.52%**

Sections per Grade

School Year	K	1	2	3	4	5	Total
2020-2021	3	2	2	3	2	2	14
2021-2022	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	%
2020-2021 Current Students	**261**	**100**
of which Free/Reduce	188	72
of which SPED	46	18
of which ESL/ELL	32	12
2021-2022 Projected	**261**	**100**

Operating Expenses (S)

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%
Grand Total	**4,419,056**	**4,723,980**	**4,545,408**	**4,873,328**	**327,920**	**7.21%**

Sections per Grade

School Year	K	1	2	3	4	5	Total
2020-2021	3	3	2	2	2	3	15
2021-2022	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	%
2020-2021 Current Students	**489**	**100**
of which Free/Reduce	19	4
of which SPED	43	9
of which ESL/ELL	25	5
2021-2022 Projected	**490**	**100**

Operating Expenses (S)

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%
Grand Total	**5,422,713**	**5,568,634**	**5,636,984**	**5,839,620**	**202,636**	**3.59%**

Sections per Grade

School Year	K	1	2	3	4	5	Total
2020-2021	4	4	5	4	4	4	25
2021-2022	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	%
2020-2021 Current Students	**325**	**100**
of which Free/Reduce	12	4
of which SPED	20	6
of which ESL/ELL	5	2
2021-2022 Projected	**332**	**100**

Operating Expenses (S)

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%
Grand Total	**5,444,312**	**5,496,894**	**5,020,872**	**4,829,031**	**(191,841)**	**-3.82%**

Sections per Grade

School Year	K	1	2	3	4	5	Total
2020-2021	3	3	3	3	3	3	18
2021-2022	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	%
2020-2021 Current Students	**351**	**100**
of which Free/Reduce	8	2
of which SPED	23	7
of which ESL/ELL	16	5
2021-2022 Projected	**347**	**100**

Operating Expenses (S)

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%
Grand Total	**5,003,525**	**4,884,467**	**4,457,503**	**4,820,093**	**362,590**	**8.13%**

Sections per Grade

School Year	K	1	2	3	4	5	Total
2020-2021	3	4	3	3	3	3	19
2021-2022	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	%
2020-2021 Current Students	**225**	**100**
of which Free/Reduce	20	9
of which SPED	34	15
of which ESL/ELL	6	3
2021-2022 Projected	**226**	**100**

Operating Expenses (S)

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%
Grand Total	**3,892,329**	**3,866,710**	**3,461,817**	**3,750,115**	**288,298**	**8.33%**

Sections per Grade

School Year	K	1	2	3	4	5	Total
2020-2021	3	2	2	2	2	2	13
2021-2022	3	3	2	2	2	2	14

Riverside School

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

Enrollment

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

Operating Expenses (S)

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%
Grand Total	**5,125,262**	**4,809,356**	**4,876,526**	**5,222,991**	**346,465**	**7.10%**

Sections per Grade

School Year	K	1	2	3	4	5	Total
2020-2021	4	4	5	3	4	3	23
2021-2022	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	%
2020-2021 Current Students	**578**	**100**
of which Free/Reduce	128	22
of which SPED	69	12
of which ESL/ELL	13	2
2021-2022 Projected	**562**	**100**

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	7,845,964	299,292	3.97%
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%
Grand Total	**7,370,864**	**7,510,509**	**7,756,225**	**8,096,860**	**340,636**	**4.39%**

	Students per Grade			
School Year	**6**	**7**	**8**	**Total**
2020-2021	188	202	188	578
2021-2022	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	%
2020-2021 Current Students	**838**	**100**
of which Free/Reduce	68	8
of which SPED	94	11
of which ESL/ELL	11	1
2021-2022 Projected	**830**	**100**

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	10,298,033	467,910	4.76%
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%
Grand Total	**9,726,700**	**9,904,349**	**10,100,579**	**10,642,971**	**542,393**	**5.37%**

	Students per Grade			
School Year	**6**	**7**	**8**	**Total**
2020-2021	260	306	272	838
2021-2022	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	%
2020-2021 Current Students	**628**	**100**
of which Free/Reduce	260	40
of which SPED	92	15
of which ESL/ELL	21	3
2021-2022 Projected	**644**	**100**

Operating Expenses (S)

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	8,297,300	224,997	2.79%
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%
Grand Total	**8,030,115**	**8,089,241**	**8,295,710**	**8,562,408**	**266,697**	**3.21%**

	Students per Grade			
School Year	**6**	**7**	**8**	**Total**
2020-2021	199	203	226	628
2021-2022	225	210	209	644

Greenwich High School

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

Enrollment

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

Operating Expenses (S)

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	527,544	415,167	560,067	144,900	34.90%
Other	8,171	801	-	-	-	0.00%
Grand Total	**36,013,392**	**36,249,779**	**37,707,238**	**38,898,835**	**1,191,597**	**3.16%**

	Students per Grade				
School Year	**9**	**10**	**11**	**12**	**Total**
2020-2021	694	701	703	699	2797
2021-2022	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 Special Education Eligibility 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*	

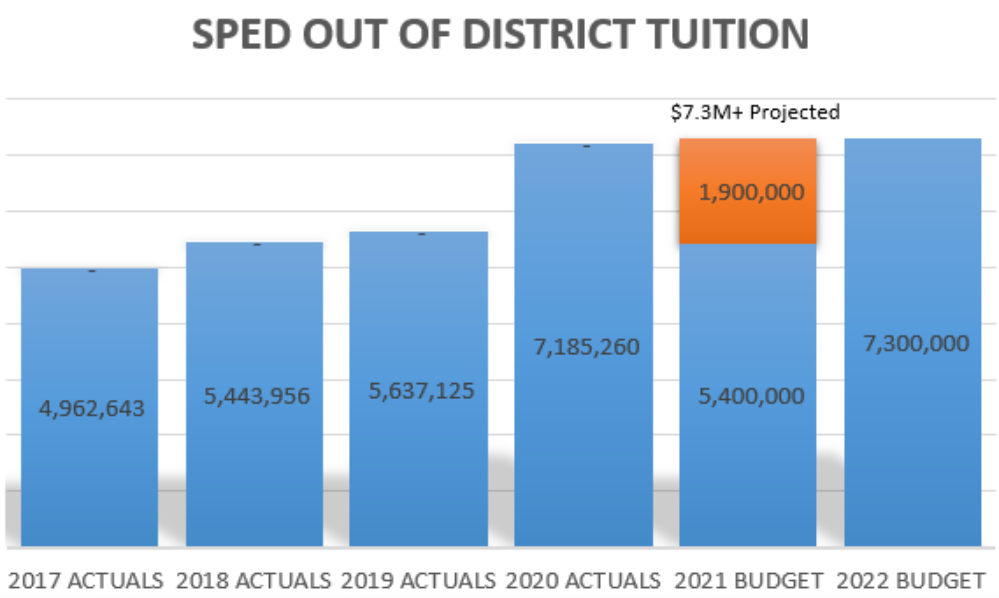
*Projected

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 ($)

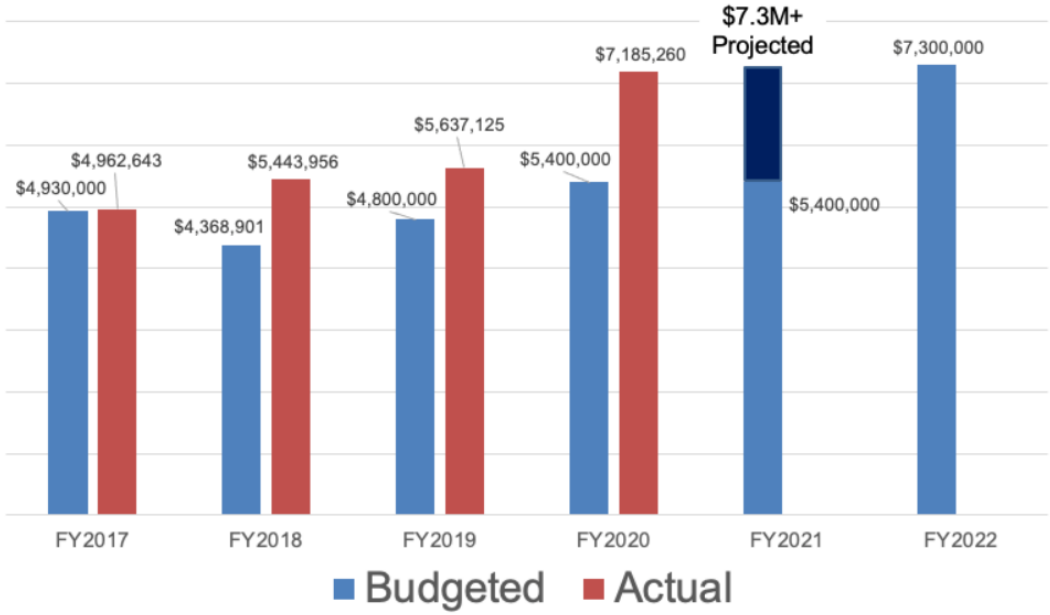
EXPENSE CATEGORIES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY $	YTY %
Salaries	3,021,162	3,091,281	3,818,053	3,709,038	(109,015)	-2.86%
Svcs-Prof & Tech	15,407	1,656	6,543	6,543	-	0.00%
Svcs-Property	-	3,053	1,500	1,500	-	0.00%
Svcs-Purchased Other	256,815	162,635	263,925	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%
Grand Total	**3,314,363**	**3,268,953**	**4,127,050**	**3,983,274**	**(143,776)**	**-3.48%**

Out-of-District Tuition



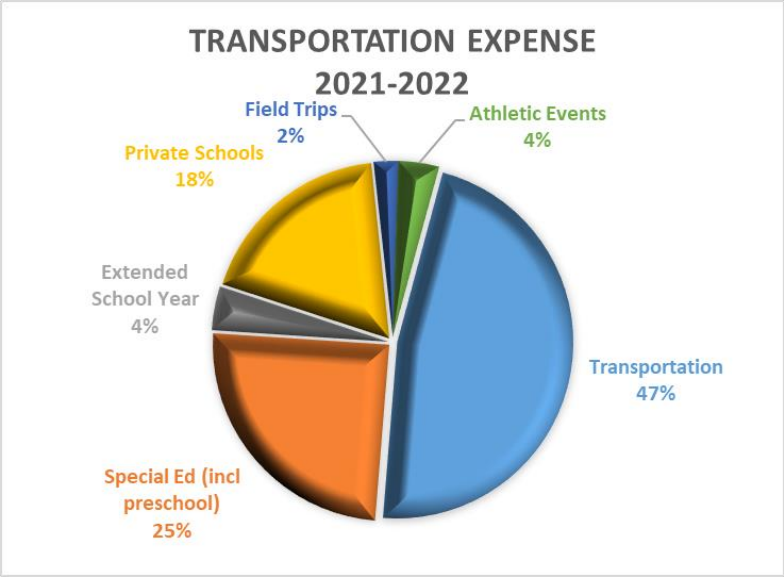
Given the available supports and services, Greenwich serves most students with disabilities in their neighborhood schools. There are students however, who at some point in their educational career, are impacted by their disability to the extent that they can no longer be served safely and/or successfully 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.



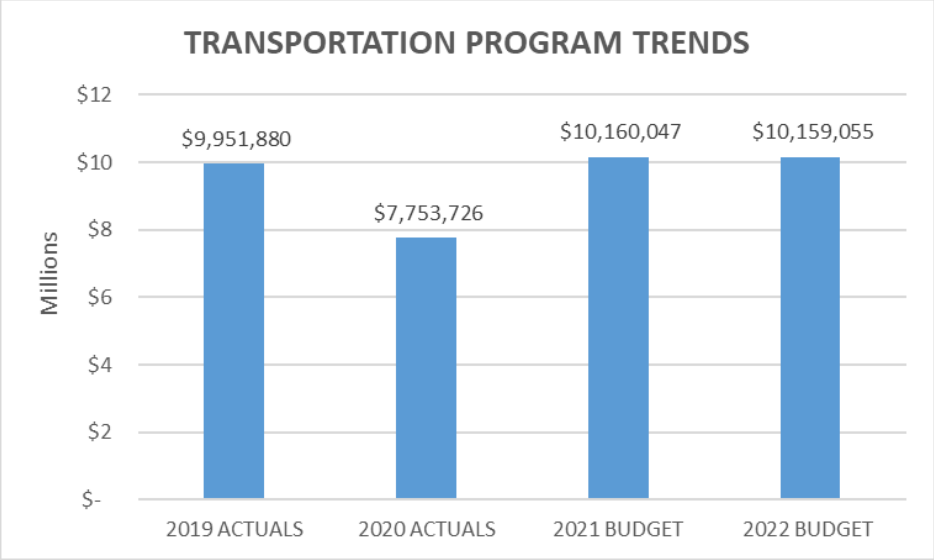
Transportation

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.

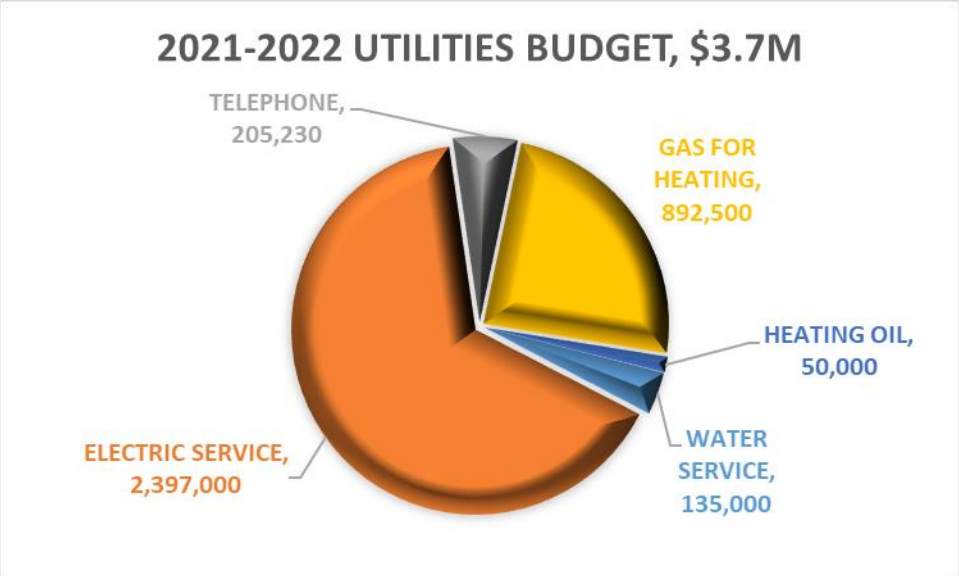


Transportation is provided by Student Transportation of America (STA) for approximately 4,965 public and private eligible students. The district also transports 115 special education students in-Town and 32 special education students out-of-Town. On average, STA accumulates 900,000 annual miles on its 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.

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.



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.

15 Year Facilities Master Plan (in millions)

Capital Group and Location	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Major Project	**17.4**	**28.1**	**23.7**	**4.8**	**2.7**	**78.3**	**2.9**	**41.2**	**38.1**	**8.0**	**40.9**	**61.4**	**123.1**			**470.6**
International School of Dundee					0.9	3.5		40.6								45.0
Julian Curtiss	1.7	24.0														25.7
North Mianus									0.9	3.4		38.6				42.9
North Street								0.6	2.6		30.4					33.6
Old Greenwich		1.8	23.0													24.8
Riverside			0.5	3.4		42.4										46.3
Central Middle School Field		2.3														2.3
Central Middle School - Bldg Reno	0.1									2.6	10.5		123.1			136.3
Western Middle School	8.0															8.0
GHS Cardinal Stadium Phase 2	4.8															4.8
GHS Secure Entry	2.8															2.8
GHS Reno 1			0.2	1.0	0.0	11.5										12.7
GHS Reno 2						0.7	2.9		34.1							37.7
GHS Reno 3									0.5	2.0		22.8				25.3
Havemeyer				0.4	1.8	20.2										22.4
Annual Infra and Facility Improv	**12.1**	**39.0**	**39.3**	**57.7**	**23.4**	**24.2**	**12.1**	**11.9**	**34.6**	**11.5**	**21.7**	**16.5**	**10.3**	**12.1**	**9.0**	**335.5**
Technology	**2.3**	**1.7**	**1.7**	**2.4**	**2.1**	**1.9**	**1.9**	**2.0**	**2.0**	**2.0**	**2.1**	**2.1**	**2.2**	**2.2**	**2.2**	**30.7**
Food Service	**0.01**	**0.2**	**0.1**	**0.1**	**0.1**	**0.03**	**0.02**	**0.02**	**0.02**	**0.02**	**0.02**	**0.02**	**0.02**	**0.02**	**0.01**	**0.5**
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	**32.1**	**69.4**	**65.0**	**65.3**	**28.6**	**104.7**	**17.3**	**55.4**	**75.1**	**21.9**	**65.1**	**80.4**	**136.0**	**14.7**	**11.6**	**842.6**

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	% Total Avail Budget
FY16	0	0	11,900,000	-	11,900,000	-	-	-	-	0.0%
FY17	0	0	13,000,000	-	13,000,000	-	-	-	-	0.0%
FY18 [1]	32	13	12,502,960	(1,768,960)	10,734,000	7,671,455	533,907	168,572	2,360,067	9.9%
FY19 [2]	45	31	19,869,059	(107,059)	19,762,000	12,287,229	2,617,634	946,175	3,910,962	16.5%
FY20	30	41	22,038,503	-	22,038,503	7,327,784	4,893,680	3,386,322	6,430,718	27.1%
FY21	0	88	16,397,000	-	16,397,000	-	2,012,745	3,363,763	11,020,492	46.5%
Subtotal FY16-21 Projects	107	173	95,707,522	(1,876,019)	93,831,503	27,286,468	10,057,966	7,864,831	23,722,239	100%
Building Committee[3]	0	7	78,581,000	31,967,100	110,548,100	107,177,064	328,539	306,486	2,736,011	
Total incl Bldg Committee	**107**	**180**	**174,288,522**	**30,091,082**	**204,379,603**	**134,463,532**	**10,386,505**	**8,171,317**	**26,458,250**	

[1] Avail balance primarily due to multi-year projects include WMS Soil Remediation work ($1.5M - ramping up) and GHS Chiller repl; transfer-out of $1,768,960 is a corection

[2] Avail balance primarily due to multi-year projects incl CMS bsmt steel coumns and GHS D-wing windows; revised budget includes two transfers out

[3] Building Committee projects are overseen and financially managed by a committee appointed by the Office of the First Selectman, per Town Charter.

Reduction in Prior Year Budgets (over the last 12 months)	YTY $	YTY %
FY16	(164,053)	-100%
FY17	(112,110)	-100%
FY18	(858,573)	-27%
FY19	(3,547,293)	-48%
FY20	(10,788,677)	-63%
Total	(15,470,707)	-55%

- **Some work can only be completed during the summer months resulting in multi-year projects**
- **Continued focus on timely completion of projects / returning any unused funds to Town**
- **Available balance on prior year projects (FY16 - FY20) reduced by $15.5M or -55% over the last 12 months**

FY21-22 Budget and Approval Process

CAPITAL CATEGORY	FY2022 BUDGET
Annual Infrastructure and Facility Improvements	**$ 12,064,195**
CMS	$ 762,000
DIST	$ 1,070,000
EMS	$ 2,998,000
GHS	$ 2,206,000
GL	$ 192,000
HA	$ 216,000
ISD	$ 361,000
NM	$ 510,000
NS	$ 3,356,195
PW	$ 122,000
RV	$ 253,000
WMS	$ 18,000
Major Project	**$ 17,352,000**
CMS	$ 102,000
GHS	$ 7,550,000
JC	$ 1,700,000
WMS	$ 8,000,000
Technology	**$ 2,325,805**
DIST	$ 2,325,805
Food Service	**$ 10,000**
DIST	$ 10,000
Security	**$ 340,000**
DIST	$ 340,000
Grand Total	**$ 32,092,000**

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

Projects by Location and Class	2022	2023	2024	2025	2026	Grand Total
Annual Infrastructure and Facility Improvements	**12,064,195**	**38,979,121**	**39,330,300**	**57,744,000**	**23,405,500**	**171,523,116**
CC		**549,000**	**331,000**	**773,000**	**1,576,000**	**3,229,000**
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			0	0	0	0
MEP - HVAC				494,000		1,971,000
MEP - Life Safety Systems			331,000			331,000
MEP - Plumbing and Electrical				279,000		279,000
CMS	**762,000**	**4,418,000**	**2,166,000**	**10,678,000**	**3,572,000**	**21,596,000**
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
Custodial Equipment	18,000					18,000
Exterior - Program Space		52,000				52,000
Exterior - Stairs and Ramps			48,000		109,000	157,000
Furnishings		520,000				520,000
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		0	0	0	0	0
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

Projects by Location and Class	2022	2023	2024	2025	2026	Grand Total
MEP - Plumbing and Electrical	197,000	356,000			586,000	1,139,000
Vertical Transportation		223,000	530,000			753,000
DIST	**1,070,000**	**823,121**	**530,000**	**455,000**	**558,000**	**3,436,121**
Abatement	146,000	111,000	114,000	116,000	79,000	566,000
Building Envelope - Exterior Masonry	0					0
Building Envelope - Roof	21,000	21,000	21,000	22,000	22,000	107,000
Building Envelope - Windows and Doors	10,000					10,000
Custodial Equipment		30,121				30,121
Exterior - Fences	50,000					50,000
Exterior - Playground Replacement	218,000	186,000				404,000
Exterior - Stairs and Ramps	2,000					2,000
Food Services Equipment Upgrades		26,000				26,000
Interior - Ceilings and Lighting	181,000					181,000
Interior - Other Minor Renovations	0			5,000		5,000
Interior - Stage Renovation	50,000	50,000	50,000	50,000	50,000	250,000
Interiors - Finishes - Flooring	125,000	145,000	114,000	27,000	105,000	516,000
Interiors - Finishes - Painting	125,000	236,000	213,000	189,000	180,000	943,000
MEP - Emergency Lighting						
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
Vertical Transportation	0					0
EMS	**2,998,000**	**3,995,000**	**550,000**	**5,506,000**	**52,000**	**13,101,000**
Building Envelope - Exterior Masonry		446,000	91,000			537,000
Building Envelope - Roof				3,187,000		3,187,000
Building Envelope - Windows and Doors	500,000					500,000
Custodial Equipment	18,000					18,000
Exterior - Program Space					6,000	6,000
Furnishings		2,481,000				2,481,000
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
MEP - Emergency Lighting	127,000					127,000

Projects by Location and Class	2022	2023	2024	2025	2026	Grand Total
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
GHS	**2,206,000**	**10,176,000**	**4,435,300**	**24,161,000**	**2,433,000**	**43,411,300**
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
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
GL	**192,000**	**1,774,000**	**36,000**	**2,303,000**	**203,000**	**4,508,000**
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
Interior - Other Minor Renovations	75,000					75,000
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
HA	**216,000**	**2,184,000**	**2,194,000**	**102,000**		**4,696,000**
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

Projects by Location and Class	2022	2023	2024	2025	2026	Grand Total
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
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
HAV		**1,084,000**		**170,000**		**1,254,000**
Building Envelope - Windows and Doors				116,000		116,000
Exterior - Other (Lighting, Paving, Painting)		490,000				490,000
MEP - HVAC				54,000		54,000
Vertical Transportation		594,000				594,000
ISD	**361,000**	**737,000**	**3,200,000**	**495,000**	**179,000**	**4,972,000**
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	278,000					278,000
Interior - Ceilings and Lighting			1,314,000			1,314,000
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
JC		**1,819,000**	**1,435,000**	**3,501,000**	**229,000**	**6,984,000**
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		0	0	0	0	0
MEP - Generator				181,000		181,000
MEP - HVAC				3,175,000		3,175,000
MEP - Life Safety Systems		260,000				260,000

Projects by Location and Class	2022	2023	2024	2025	2026	Grand Total
MEP - Plumbing and Electrical		686,000			19,000	705,000
Vertical Transportation			750,000			750,000
NL		**0**	**0**	**0**	**0**	**0**
Interiors - Finishes - Painting		0	0	0	0	0
NM	**510,000**	**1,679,000**	**994,000**	**4,382,000**	**2,674,300**	**10,239,300**
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		0	0	0	0	0
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
NS	**3,356,195**	**1,442,000**	**1,059,000**	**243,000**	**1,213,200**	**7,313,395**
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					191,200	191,200
Interior - Ceilings and Lighting		752,000				752,000
Interior - Other Minor Renovations			628,000		709,000	1,337,000
Interiors - Finishes - Painting		0	0	0	0	0
MEP - Generator					313,000	313,000
MEP - HVAC	3,142,195					3,142,195
MEP - Life Safety Systems		690,000				690,000
MEP - Plumbing and Electrical	214,000		218,000	88,000		520,000

Projects by Location and Class	2022	2023	2024	2025	2026	Grand Total
OG		**142,000**	**625,000**	**1,455,000**	**7,921,000**	**10,143,000**
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		0	0	0	0	0
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
PW	**122,000**	**973,000**	**8,197,000**	**283,000**	**95,000**	**9,670,000**
Building Envelope - Exterior Masonry			91,000			91,000
Building Envelope - Windows and Doors			4,942,000			4,942,000
Furnishings		371,000				371,000
Interior - Other Minor Renovations		357,000	682,000			1,039,000
Interiors - Finishes - Painting		0	0	0	0	0
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
RV	**253,000**	**2,809,000**	**1,165,000**	**1,618,000**	**2,490,000**	**8,335,000**
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		0	0	0	0	0
MEP - HVAC	5,000				50,000	55,000

Projects by Location and Class	2022	2023	2024	2025	2026	Grand Total
MEP - Life Safety Systems		184,000				184,000
MEP - Plumbing and Electrical	248,000		760,000	45,000	359,000	1,412,000
WMS	**18,000**	**4,375,000**	**12,413,000**	**1,619,000**	**210,000**	**18,635,000**
Building Envelope - Exterior Masonry					210,000	210,000
Building Envelope - Roof			2,878,000			2,878,000
Building Envelope - Windows and Doors			864,000			864,000
Custodial Equipment	18,000					18,000
Exterior - Stairs and Ramps				70,000		70,000
Furnishings			530,000			530,000
Interior - Ceilings and Lighting		1,367,000				1,367,000
Interior - Other Minor Renovations			1,375,000			1,375,000
Interiors - Finishes - Painting		0	0	0	0	0
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
Major Project	**17,352,000**	**28,140,000**	**23,700,000**	**4,800,000**	**2,700,000**	**76,692,000**
CMS	**102,000**	**2,300,000**				**2,402,000**
Central Middle School Expansion/Renovation	102,000					102,000
CMS Field Improvement		2,300,000				2,300,000
GHS	**7,550,000**		**200,000**	**1,000,000**	**0**	**8,750,000**
Cardinal Field Improvement Project	4,800,000					4,800,000
GHS Renovation 1	2,750,000					2,750,000
GHS Renovation 1B			200,000	1,000,000	0	1,200,000
HAV				**400,000**	**1,800,000**	**2,200,000**
Administration Building Renovation				400,000	1,800,000	2,200,000
ISD					**900,000**	**900,000**
ISD Renovation/Expansion					900,000	900,000
JC	**1,700,000**	**24,000,000**				**25,700,000**
Julian Curtiss Expansion/Renovation	1,700,000	24,000,000				25,700,000
NS				**0**		**0**
North Street Expansion/Renovation				0		0
OG		**1,840,000**	**23,000,000**			**24,840,000**
Old Greenwich Expansion/Renovation		1,840,000	23,000,000			24,840,000

Projects by Location and Class	2022	2023	2024	2025	2026	Grand Total
RV			**500,000**	**3,400,000**		**3,900,000**
Riverside Expansion/Renovation			500,000	3,400,000		3,900,000
WMS	**8,000,000**					**8,000,000**
WMS Soil Remediation	8,000,000					8,000,000
Technology	**2,325,805**	**1,678,000**	**1,678,000**	**2,358,000**	**2,074,000**	**10,113,805**
DIST	**2,325,805**	**1,678,000**	**1,678,000**	**2,358,000**	**2,074,000**	**10,113,805**
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
Network Infrastructure	278,000	278,000	278,000	302,000	307,000	1,443,000
Cybersecurity	647,805					647,805
Food Service	**10,000**	**178,800**	**61,500**	**55,700**	**55,700**	**361,700**
DIST	**10,000**	**178,800**	**61,500**	**55,700**	**55,700**	**361,700**
Food Services Equipment Upgrades	10,000	178,800	61,500	55,700	55,700	361,700
Security	**340,000**	**375,000**	**280,000**	**325,000**	**320,000**	**1,640,000**
DIST	**340,000**	**375,000**	**280,000**	**325,000**	**320,000**	**1,640,000**
Security Upgrades	340,000	375,000	280,000	325,000	320,000	1,640,000
Grand Total	**32,092,000**	**69,350,921**	**65,049,800**	**65,282,700**	**28,555,200**	**260,330,621**

15 Year Capital Plan – Annual Infrastructure and Facility Improvements

Capital Group by Proj by Locn	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Grand Total
Annual Infra & Facil Improv	**12,064,195**	**38,979,121**	**39,330,300**	**57,744,000**	**23,405,500**	**24,220,000**	**12,080,000**	**11,931,000**	**34,634,000**	**11,473,000**	**21,710,000**	**16,463,000**	**10,323,000**	**12,130,800**	**9,000,000**	**335,487,916**
CC		**549,000**	**331,000**	**773,000**	**1,576,000**	**382,000**	**0**	**966,000**	**2,095,000**	**746,000**	**447,000**	**0**	**0**	**0**		**7,865,000**
Envelope		442,000			1,576,000											2,018,000
Exterior		107,000								6,000						113,000
Furnishings									1,706,000							1,706,000
Interiors			0	0	0	0	0	966,000	41,000	740,000	0	0	0	0		1,747,000
MEP	0		331,000	773,000		382,000			348,000		447,000					3,758,000
CMS	**762,000**	**4,418,000**	**2,166,000**	**10,678,000**	**3,572,000**	**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**		**38,233,500**
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			508,000
Interiors		2,523,000	1,028,000	294,000	946,000	338,000	20,000	764,000	371,000	688,000	163,000	2,738,000	22,000	44,000		9,939,000
MEP	307,000	356,000	333,000	5,361,000	586,000	983,000	57,000	209,000			1,886,000			439,500		10,517,500
DIST	**1,070,000**	**823,121**	**530,000**	**455,000**	**558,000**	**875,000**	**381,000**	**681,000**	**280,000**	**2,068,000**	**345,000**	**2,400,000**	**211,000**	**233,000**		**10,910,121**
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	31,000	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		336,000
Equipment		56,121														56,121
Exterior	270,000	186,000						293,000								749,000
Interiors	481,000	431,000	377,000	271,000	335,000	161,000	164,000	167,000	171,000	174,000	178,000	181,000	185,000	185,000		3,461,000
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	**2,998,000**	**3,995,000**	**550,000**	**5,506,000**	**52,000**	**3,088,000**	**2,857,000**	**1,006,000**	**786,000**	**448,000**	**377,000**	**305,000**	**44,000**	**33,000**		**22,045,000**
Abatement						24,000										24,000
Envelope	500,000	446,000	91,000	3,187,000		35,000	57,000		90,000	22,000						4,428,000
Equipment	18,000															18,000
Exterior					6,000	51,000	40,000			164,000		283,000				544,000
Furnishings		2,481,000														2,481,000
Interiors	346,000	787,000	42,000	2,319,000		2,978,000	512,000	839,000	291,000	262,000	21,000	22,000	44,000			8,463,000
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**	**10,176,000**	**4,435,300**	**24,161,000**	**2,433,000**	**4,317,000**	**143,000**	**1,569,000**	**13,196,000**	**292,000**	**939,000**	**5,186,000**	**5,166,000**	**2,207,000**		**76,426,300**
Envelope	204,000	4,332,000	2,000,000	4,841,000		2,000,000			5,998,000			122,000		2,000,000		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	1,709,000	2,424,000	4,927,000		24,000	25,000	1,569,000	389,000	292,000	426,000	4,554,000	28,000	22,000		16,753,000
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**	**1,774,000**	**36,000**	**2,303,000**	**203,000**	**1,250,000**	**8,000**	**220,000**	**308,000**	**9,000**	**6,816,000**	**991,000**	**1,963,000**	**530,000**		**16,603,000**
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
Interiors	75,000					44,000	8,000	220,000	9,000	9,000	1,518,000	9,000	116,000	9,000		2,017,000
MEP	17,000	70,000	36,000	830,000	203,000	1,206,000					4,840,000	982,000		521,000		8,705,000
HA	**216,000**	**2,184,000**	**2,194,000**	**102,000**		**1,134,000**	**74,000**	**8,000**	**9,000**	**1,749,000**	**1,018,000**	**801,000**	**2,281,000**	**18,000**		**11,788,000**
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

Capital Group by Proj by Locn	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Grand Total
Interiors	10,000		1,052,000			8,000	8,000	8,000	9,000	9,000	9,000	27,000	18,000	18,000		1,176,000
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		**1,084,000**		**170,000**		**3,396,000**	**623,000**	**209,000**	**133,000**	**537,000**	**310,000**	**776,000**				**7,238,000**
Envelope				116,000		332,000	209,000			52,000		278,000				987,000
Exterior		490,000									143,000	27,000				660,000
Interiors		594,000				0	0	0	0	0		254,000				848,000
MEP				54,000		3,064,000	414,000	209,000	133,000	485,000	167,000	217,000				4,743,000
ISD	**361,000**	**737,000**	**3,200,000**	**495,000**	**179,000**	**1,638,000**	**248,000**	**908,000**	**1,074,000**	**970,000**	**361,000**	**45,000**	**9,000**	**1,770,000**		**11,995,000**
Envelope			1,886,000		179,000											2,065,000
Exterior	278,000	149,000		54,000		56,000			461,000					81,000		1,079,000
Furnishings						1,479,000										1,479,000
Interiors			1,314,000			8,000	8,000	847,000	458,000	828,000	361,000	9,000	9,000	9,000		3,851,000
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		**1,819,000**	**1,435,000**	**3,501,000**	**229,000**	**372,000**	**2,140,000**	**192,000**	**298,000**	**464,000**	**1,429,000**	**36,000**	**43,000**	**9,000**		**11,967,000**
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		627,000	1,299,000	0	0	308,000	8,000	192,000	9,000	9,000	9,000	9,000	9,000	9,000		2,488,000
MEP		946,000		3,356,000	19,000	64,000				194,000			34,000			4,613,000
NL		**0**	**0**	**0**	**0**	**8,000**	**8,000**	**8,000**	**9,000**	**9,000**	**9,000**	**9,000**	**9,000**	**9,000**	**9,000,000**	**9,078,000**
Interiors		0	0	0	0	8,000	8,000	8,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000,000	9,078,000
NM	**510,000**	**1,679,000**	**994,000**	**4,382,000**	**2,674,300**	**394,000**	**8,000**	**233,000**	**345,000**	**61,000**	**1,735,000**	**1,089,000**	**9,000**	**914,000**		**15,027,300**
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		748,000	0	196,000	347,000	394,000	8,000	16,000	9,000	9,000	9,000	462,000	9,000	9,000		2,216,000
MEP		366,000	994,000	466,000	34,300				336,000	52,000	1,726,000	627,000		905,000		5,506,300
NS	**3,356,195**	**1,442,000**	**1,059,000**	**243,000**	**1,213,200**	**1,648,000**	**3,590,000**	**979,000**	**5,230,000**	**950,000**	**275,000**	**9,000**	**9,000**	**107,000**		**20,110,395**
Envelope			160,000				3,248,000		2,658,000							6,066,000
Equipment														25,000		25,000
Exterior			53,000		191,200				341,000							585,200
Furnishings						1,479,000			2,048,000							3,527,000
Gymnasiums									148,000							148,000
Interiors		752,000	628,000	0	709,000	8,000	8,000	979,000	9,000	9,000	275,000	9,000	9,000	9,000		3,404,000
MEP	3,356,195	690,000	218,000	243,000	313,000	161,000	334,000		26,000	941,000				73,000		6,355,195
OG		**142,000**	**625,000**	**1,455,000**	**7,921,000**	**482,000**	**67,000**	**708,000**	**2,189,000**	**1,280,000**	**102,000**	**308,000**	**9,000**	**706,000**		**15,994,000**
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		0	523,000	0	945,000	8,000	28,000	425,000	316,000	9,000	9,000	9,000	9,000	9,000		2,290,000
MEP				459,000	4,702,000	201,000	39,000		98,000	1,271,000	93,000	299,000				7,162,000
PW	**122,000**	**973,000**	**8,197,000**	**283,000**	**95,000**	**378,000**	**84,000**	**518,000**	**2,636,000**	**9,000**	**9,000**	**9,000**	**9,000**	**24,000**		**13,346,000**
Envelope			5,033,000						2,338,000							7,371,000
Exterior						217,000										217,000
Furnishings		371,000														371,000
Interiors		357,000	682,000	0	0	8,000	43,000	518,000	201,000	9,000	9,000	9,000	9,000	9,000		1,854,000
MEP	122,000	245,000	2,482,000	283,000	95,000	153,000	41,000		97,000					15,000		3,533,000

Capital Group by Proj by Locn	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Grand Total
RV	**253,000**	**2,809,000**	**1,165,000**	**1,618,000**	**2,490,000**	**544,000**	**8,000**	**2,270,000**	**50,000**	**266,000**	**1,713,000**	**1,069,000**	**9,000**	**4,704,000**		**18,968,000**
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									1,704,000					2,075,000
Interiors		0	405,000	1,348,000	0	8,000	8,000	583,000	50,000	96,000	9,000	633,000	9,000	9,000		3,158,000
MEP	253,000	184,000	760,000	45,000	409,000	480,000				170,000		436,000		4,695,000		7,432,000
WMS	**18,000**	**4,375,000**	**12,413,000**	**1,619,000**	**210,000**	**2,977,000**	**175,000**	**250,000**	**3,646,000**	**435,000**	**678,000**	**692,000**	**22,000**	**383,300**		**27,893,300**
Abatement						0										0
Envelope			3,742,000		210,000						533,000					4,485,000
Equipment	18,000															18,000
Exterior				70,000										188,000		258,000
Furnishings			530,000						2,184,000							2,714,000
Gymnasiums														129,000		129,000
Interiors		1,367,000	1,375,000	1,514,000	0	2,977,000	20,000	33,000	20,000	435,000	21,000	601,000	22,000			8,385,000
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
Major Project	**17,352,000**	**28,140,000**	**23,700,000**	**4,800,000**	**2,700,000**	**78,300,000**	**2,900,000**	**41,200,000**	**38,100,000**	**8,000,000**	**40,900,000**	**61,400,000**	**123,100,000**			**470,592,000**
CMS	**102,000**	**2,300,000**								**2,600,000**	**10,500,000**		**123,100,000**			**138,602,000**
Major Projects	102,000	2,300,000								2,600,000	10,500,000		123,100,000			138,602,000
GHS	**7,550,000**		**200,000**	**1,000,000**	**0**	**12,200,000**	**2,900,000**		**34,600,000**	**2,000,000**		**22,800,000**				**83,250,000**
Major Projects	7,550,000		200,000	1,000,000	0	12,200,000	2,900,000		34,600,000	2,000,000		22,800,000				83,250,000
HAV				**400,000**	**1,800,000**	**20,200,000**										**22,400,000**
Major Projects				400,000	1,800,000	20,200,000										22,400,000
ISD					**900,000**	**3,500,000**		**40,600,000**								**45,000,000**
Major Projects					900,000	3,500,000		40,600,000								45,000,000
JC	**1,700,000**	**24,000,000**														**25,700,000**
Major Projects	1,700,000	24,000,000														25,700,000
NM									**900,000**	**3,400,000**		**38,600,000**				**42,900,000**
Major Projects									900,000	3,400,000		38,600,000				42,900,000
NS				**0**				**600,000**	**2,600,000**		**30,400,000**					**33,600,000**
Interiors				0												0
Major Projects								600,000	2,600,000		30,400,000					33,600,000
OG		**1,840,000**	**23,000,000**													**24,840,000**
Major Projects		1,840,000	23,000,000													24,840,000
RV			**500,000**	**3,400,000**		**42,400,000**										**46,300,000**
Major Projects			500,000	3,400,000		42,400,000										46,300,000
WMS	**8,000,000**															**8,000,000**
Major Projects	8,000,000															8,000,000
Food Service	**10,000**	**178,800**	**61,500**	**55,700**	**55,700**	**30,000**	**15,000**	**18,000**	**15,000**	**19,000**	**15,000**	**20,000**	**15,000**	**22,000**	**10,000**	**540,700**
DIST	**10,000**	**178,800**	**61,500**	**55,700**	**55,700**	**30,000**	**15,000**	**18,000**	**15,000**	**19,000**	**15,000**	**20,000**	**15,000**	**22,000**	**10,000**	**540,700**
Equipment	10,000	178,800	61,500	55,700	55,700	30,000	15,000	18,000	15,000	19,000	15,000	20,000	15,000	22,000	10,000	540,700
Security	**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**	**5,310,000**
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**	**5,310,000**
Equipment	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	5,310,000
Technology	**2,325,805**	**1,678,000**	**1,678,000**	**2,358,000**	**2,074,000**	**1,890,000**	**1,926,000**	**1,966,000**	**2,005,000**	**2,045,000**	**2,087,000**	**2,128,000**	**2,171,000**	**2,171,000**	**2,171,000**	**30,673,805**
DIST	**2,325,805**	**1,678,000**	**1,678,000**	**2,358,000**	**2,074,000**	**1,890,000**	**1,926,000**	**1,966,000**	**2,005,000**	**2,045,000**	**2,087,000**	**2,128,000**	**2,171,000**	**2,171,000**	**2,171,000**	**30,673,805**
Technology	2,325,805	1,678,000	1,678,000	2,358,000	2,074,000	1,890,000	1,926,000	1,966,000	2,005,000	2,045,000	2,087,000	2,128,000	2,171,000	2,171,000	2,171,000	30,673,805
Grand Total	**32,092,000**	**69,350,921**	**65,049,800**	**65,282,700**	**28,555,200**	**104,740,000**	**17,296,000**	**55,435,000**	**75,104,000**	**21,912,000**	**65,112,000**	**80,386,000**	**136,009,000**	**14,698,800**	**11,581,000**	**842,604,421**

Capital Fund – Significant Capital Projects

The FY21-22 recommended Capital Improvement Plan totals $32.092M. of which $17.352M represents the major building projects and the $12.064M delta reflects the infrastructure projects. The following is a summary of the most significant items.

Major Projects, $17.352M

Ongoing – Greenwich High School Renovation Security Entry - Construction Documents and total estimated value of the project, $2.75M

Prioritized by the Board of Education on June 14, 2018, the FY21-22 capital request reflects the costs to continue with the design phase of the project. With the feasibility study completed a Building Committee will be organized to assist in the selection of a Design Professional who, along with the Building Committee, will further the design and create Construction Documents and provide estimated costs to complete the work as designed.

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 (Phase 2), $4.8M

The request is to fund phase 2 of the project which includes visitor side bleachers, new visitor side building, site work for driveway and bridge and move of tennis courts.

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.

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, $12.064M

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 SYTEM at North Street. $3.142M

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

In the district, the units have out lasted their useful 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, a new Building Management System for control, and will include all professional services. The project is expected to be phased over a 2 year schedule.

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

Grant Funding DESCRIPTION	FY2018 Expenditures	FY2019 Expenditures	FY2020 Expenditures
Federal Grants:			
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	-	-	-
Total Title Funds	**1,046,688**	**1,080,022**	**906,495**
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)	-	-	-
Total Other Federal Grants	**2,775,515**	**2,748,220**	**2,848,694**
Total Federal Grants	**3,822,204**	**3,828,242**	**3,755,189**

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

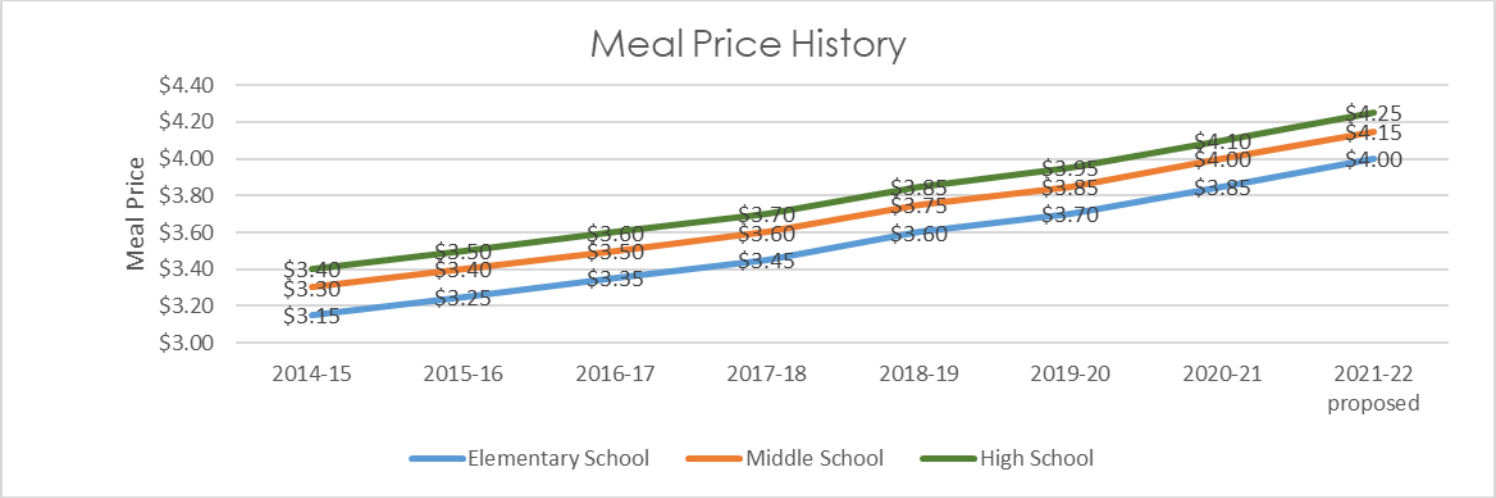
This function encompasses the activities associated with providing meals and a la carte products to children. It includes directing and managing food services labor, preparing and serving food, operating and maintaining kitchen equipment, the purchase of food and supplies, and warehousing and transporting 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.

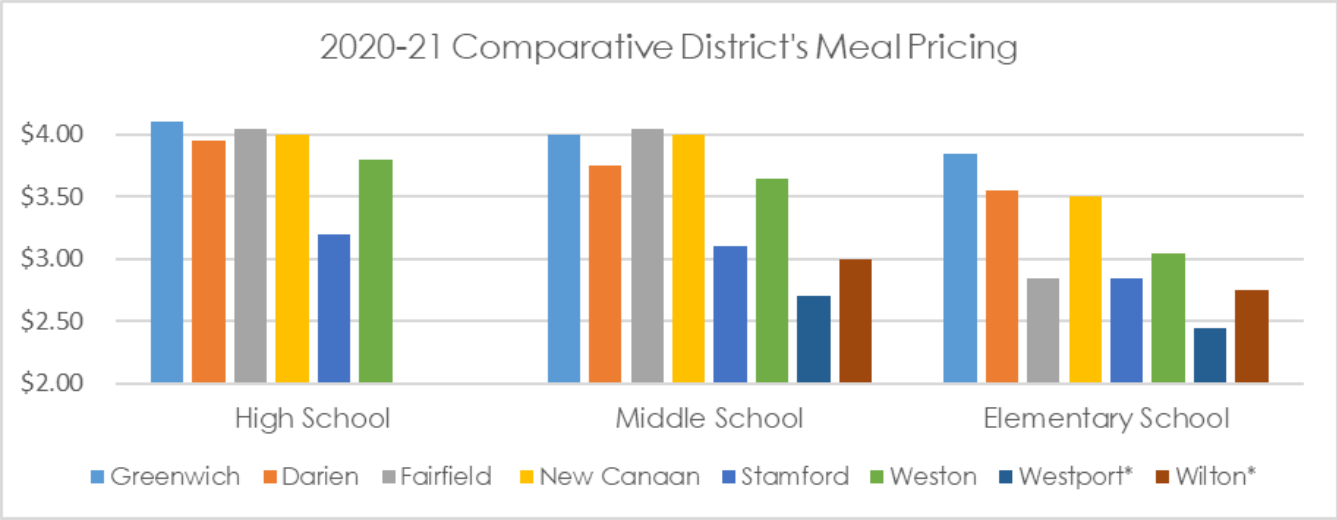
District School Lunch Participation: FY2010 – 2021

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

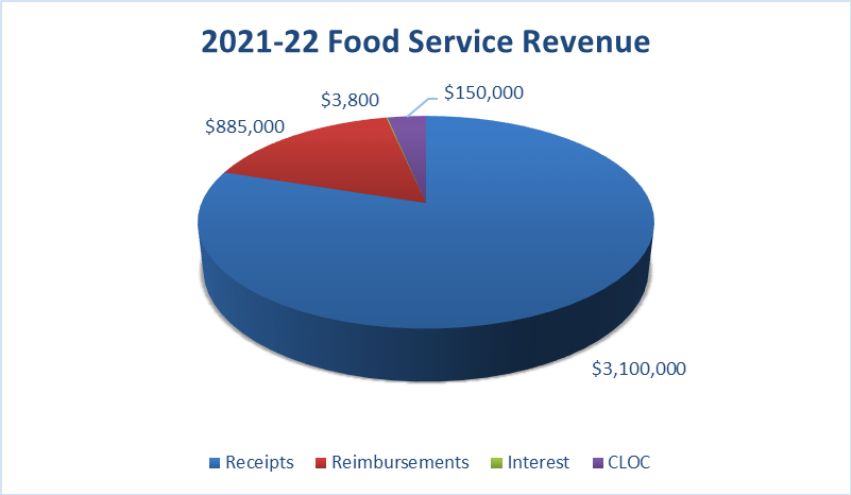
Revolving Fund Balance

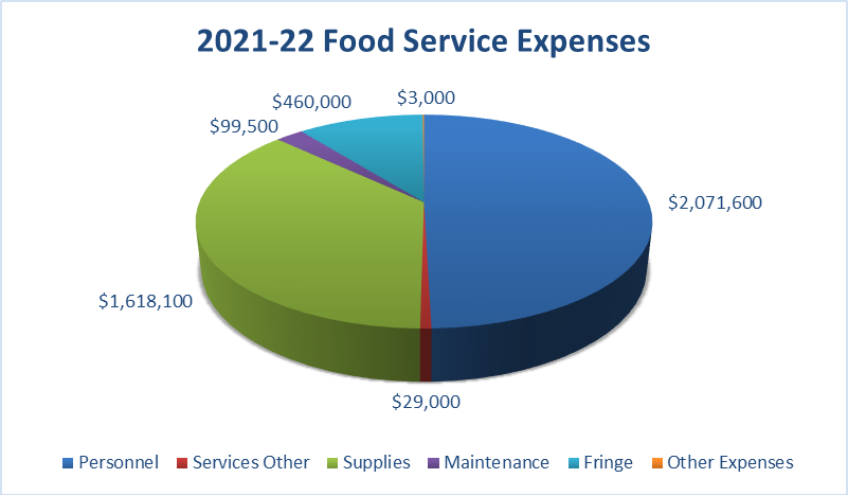
The Town's contribution for FY21-22 is requested at $150K to ensure the food service operation will have the resources to continue to provide our food offerings and enjoyable mealtime experiences for the students, staff, and administration in the district.

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
Revenues						
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 Encumberance	0	351	3,100	1,273	0	0
School Lunch - Accounts Receivable	0	0	0	170,527	0	0
Total Revenues	3,940,875	3,984,072	3,870,587	2,966,071	4,158,090	4,138,800
Ordinary Expenses						
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
Total Ordinary Expenses	4,186,902	4,208,091	4,218,266	3,757,504	4,374,528	4,281,200
Results before General Fund Contibution	(246,027)	(224,019)	(347,679)	(791,433)	(216,438)	(142,400)
Contribution from General Fund	595,049	600,000	240,000	170,000	250,000	670,000
Net Revenue / (Expense)	349,022	375,981	(107,679)	(621,433)	33,562	527,600
Fund Balance June 30 Beginning of Year	(563,224)	(214,202)	209,000	101,321	(520,112)	(486,550)
Fund balance June 30 End of Year	(214,202)	209,000	101,321	(520,112)	(486,550)	41,050

*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.





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 5th, 2020.

District 2021-2022 Projected Enrollment Data

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

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

*This number does not reflect outplacement numbers.

District 2020-2021 Current Enrollment Data

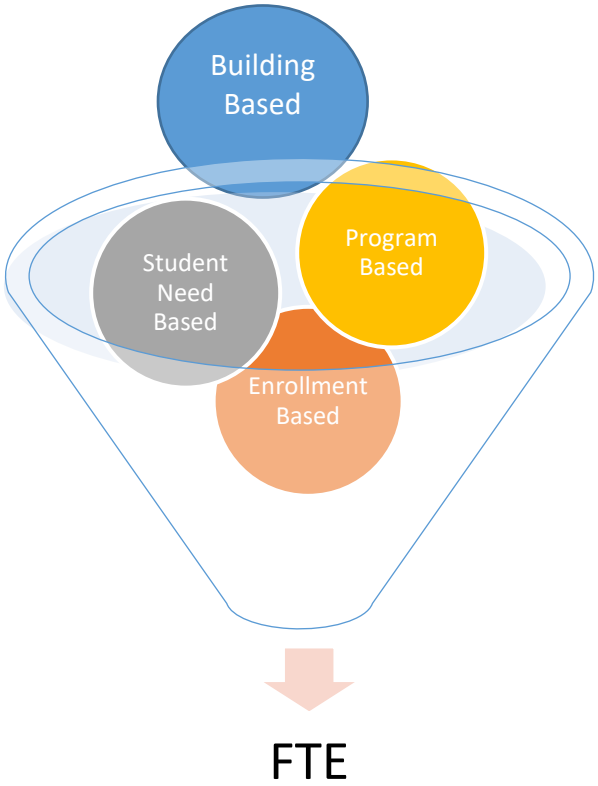
Schools	K	1	2	3	4	5	6	7	8	9	10	11	12/SP	Total	Proj'd	% Proj'd
CC	45	54	66	65	71	59								360	378	95.2%
GL	55	63	66	63	69	82								398	404	98.5%
HA	45	37	50	59	59	64								314	321	97.8%
IDS	57	52	56	69	65	62								361	370	97.6%
JC	48	41	46	49	43	48								275	269	102.2%
NL	51	51	37	32	39	51								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			

Pre-School Enrollment			
	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.



Building Based – non formulaic, best practices State requirements

Program Based – assignments school or district. Personnel may serve multi-locations to maximize efficiencies. Best practices State Education

Student Based – specific to student need, federally mandated

Enrollment Based – section formula

[1] 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
BUILDING BASED			
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
PROGRAM BASED			
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
ENROLLMENT BASED			
Teachers, core curriculum	20:1	15:1	
Clerical	PT supplemental staff may be assigned based on enrollment.		16:1
STUDENT NEED BASED			

	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.

Certified	**Contract Dates, if applicable**
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

Non-Certified	**Contract Dates, if applicable**
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
Laborer's International Union of North America (LIUNA BOE)	7/1/19 – 6/30/22
Laborer's International Union of North America (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
Certified Staff							
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	53.70
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
Subtotal - Certified Staff	**913.60**	**919.20**	**926.70**	**915.65**	**921.90**	**917.65**	**915.65**
Non-Certified							
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
Subtotal - Non-Certified Staff	**454.80**	**440.00**	**444.90**	**439.90**	**434.50**	**439.90**	**430.40**
Total Staffing (FTE)	**1,368.40**	**1,359.20**	**1,371.60**	**1,355.55**	**1,356.40**	**1,357.55**	**1,346.05**

Location	Bargaining Unit	Title	Total FTE
Cos Cob	GOSA	Asst Principal - Elementary Sch	1
	GOSA	Principal - Elementary School	1
	GEA	Teacher 1st Grade	3
	GEA	Teacher 2nd Grade	3
	GEA	Teacher 3rd Grade	3
	GEA	Teacher 4th Grade	3
	GEA	Teacher 5th Grade	3
	GEA	Teacher Advanced Learning Prog	1.7
	GEA	Teacher Art	0.9
	GEA	Teacher English Language Learners	2
	GEA	Teacher Kindergarten	3
	GEA	Teacher Literacy Specialist	1.6
	GEA	Teacher Math Interventionist	0.5
	GEA	Teacher Media	1
	GEA	Teacher Music - Band / Core	1
	GEA	Teacher Music - Core	0.2
	GEA	Teacher Music - Strings	0.6
	GEA	Teacher Physical Education	1.7
	GEA	Teacher Psychologist	1
	GEA	Teacher Spanish (FLES)	0.8
	GEA	Teacher Sped	2
	GEA	Teacher Speech	1
	UPSEU	Phn 1 10 Month School Nurse	1
	GMEA	AA - School	1
	GMEA	ASA 2	1
	GMEA	IT Support Technician	1
	GMEA	Media Assistant	1
	Teamster	Custodians	3
	Teamster	Head Custodian	1
	LIUNA B	Professional Assistant	1
	LIUNA B	SPED Assistants	6
Cos Cob Total			**52**
Dundee	GOSA	Asst Principal - Elementary Sch	1

Location	Bargaining Unit	Title	Total FTE
Dundee	GOSA	Principal - Elementary School	1
	GEA	Teacher 1st Grade	3
	GEA	Teacher 2nd Grade	3
	GEA	Teacher 3rd Grade	3
	GEA	Teacher 4th Grade	3
	GEA	Teacher 5th Grade	3
	GEA	Teacher Advanced Learning Prog	1.7
	GEA	Teacher Art	0.9
	GEA	Teacher English Language Learners	0.8
	GEA	Teacher Kindergarten	3
	GEA	Teacher Literacy Specialist	1
	GEA	Teacher Math Interventionist	0.5
	GEA	Teacher Media	1
	GEA	Teacher Music - Band	0.4
	GEA	Teacher Music - Core	0.9
	GEA	Teacher Music - Strings	0.7
	GEA	Teacher Physical Education	1.7
	GEA	Teacher Psychologist	1
	GEA	Teacher Spanish (FLES)	1.2
	GEA	Teacher Sped	2
	GEA	Teacher Speech	1
	UPSEU	Phn 1 10 Month School Nurse	1
	GMEA	AA - School	1
	GMEA	ASA 2	1
	GMEA	IT Support Technician	1
	GMEA	Media Assistant	1
	Teamster	Custodians	2
	Teamster	Head Custodian	1
	LIUNA B	Professional Assistant	0.4
	LIUNA B	SPED Assistants	2
Dundee Total			**45.2**
Glenville	GOSA	Asst Principal - Elementary Sch	1
	GOSA	Principal - Elementary School	1

Location	Bargaining Unit	Title	Total FTE
Glenville	GEA	Teacher 1st Grade	4
	GEA	Teacher 2nd Grade	3
	GEA	Teacher 3rd Grade	3
	GEA	Teacher 4th Grade	3
	GEA	Teacher 5th Grade	4
	GEA	Teacher Advanced Learning Prog	1.7
	GEA	Teacher Art	1
	GEA	Teacher English Language Learners	0.8
	GEA	Teacher Kindergarten	3
	GEA	Teacher Literacy Specialist	1.5
	GEA	Teacher Math Interventionist	0.5
	GEA	Teacher Media	1
	GEA	Teacher Music - Band	0.6
	GEA	Teacher Music - Core	1
	GEA	Teacher Music - Strings	0.6
	GEA	Teacher Physical Education	1.9
	GEA	Teacher Psychologist	1
	GEA	Teacher Spanish (FLES)	0.8
	GEA	Teacher Sped	2
	GEA	Teacher Speech	1
	UPSEU	Phn 1 10 Month School Nurse	1
	GMEA	AA - School	1
	GMEA	ASA 2	1
	GMEA	IT Support Technician	1
	GMEA	Media Assistant	1
	Teamster	Custodians	3
	Teamster	Head Custodian	1
	LIUNA B	Professional Assistant	0.4
	LIUNA B	SPED Assistants	7
Glenville Total			**53.8**
Hamilton	GOSA	Asst Principal - Elementary Sch	1
	GOSA	Principal - Elementary School	1
	GEA	Teacher 1st Grade	3

Location	Bargaining Unit	Title	Total FTE
Hamilton	GEA	Teacher 2nd Grade	2
	GEA	Teacher 3rd Grade	3
	GEA	Teacher 4th Grade	3
	GEA	Teacher 5th Grade	2
	GEA	Teacher Advanced Learning Prog	1.7
	GEA	Teacher Art	1.1
	GEA	Teacher English Language Learners	1
	GEA	Teacher Kindergarten	4
	GEA	Teacher Literacy Specialist	2.7
	GEA	Teacher Media	1
	GEA	Teacher Music - Band	0.4
	GEA	Teacher Music - Core	1.1
	GEA	Teacher Music - Strings	2.4
	GEA	Teacher Physical Education	2
	GEA	Teacher Pre-school	4
	GEA	Teacher Psychologist	1
	GEA	Teacher Social Worker	1
	GEA	Teacher Spanish	0.2
	GEA	Teacher Spanish (FLES)	1.6
	GEA	Teacher Sped	3
	GEA	Teacher Speech	2
	UPSEU	Phn 1 10 Month School Nurse	1
	GMEA	AA - School	1
	GMEA	ASA 2	1
	GMEA	IT Support Technician	1
	GMEA	Media Assistant	1
	Teamster	Custodians	3
	Teamster	Head Custodian	1
	LIUNA B	Professional Assistant	1
	LIUNA B	SPED Assistants	16.1
Hamilton Total			**71.3**
Julian Curtiss	GOSA	Asst Principal - Elementary Sch	1
	GOSA	Principal - Elementary School	1

Location	Bargaining Unit	Title	Total FTE
Julian Curtiss	GEA	Teacher 1st Grade	3
	GEA	Teacher 2nd Grade	2
	GEA	Teacher 3rd Grade	2
	GEA	Teacher 4th Grade	2
	GEA	Teacher 5th Grade	2
	GEA	Teacher Advanced Learning Prog	1.7
	GEA	Teacher Art	0.7
	GEA	Teacher Classroom	
	GEA	Teacher English Language Learners	1.5
	GEA	Teacher French	0.4
	GEA	Teacher Kindergarten	3
	GEA	Teacher Literacy Specialist	2
	GEA	Teacher Math Interventionist	0.5
	GEA	Teacher Media	1
	GEA	Teacher Music - Band	0.3
	GEA	Teacher Music - Core	0.7
	GEA	Teacher Music - Strings	0.7
	GEA	Teacher Physical Education	1.3
	GEA	Teacher Psychologist	1.5
	GEA	Teacher Spanish (FLES)	0.8
	GEA	Teacher Sped	1
	GEA	Teacher Speech	1
	UPSEU	Phn 1 10 Month School Nurse	1
	GMEA	AA - School	1
	GMEA	ASA 2	1
	GMEA	IT Support Technician	1
	GMEA	Media Assistant	1
	Teamster	Custodians	3
	Teamster	Head Custodian	1
	LIUNA B	Professional Assistant	1
	LIUNA B	SPED Assistants	6
Julian Curtiss Total			**47.1**
New Lebanon	GOSA	Asst Principal - Elementary Sch	1

Location	Bargaining Unit	Title	Total FTE
New Lebanon	GOSA	Principal - Elementary School	1
	GEA	Teacher 1st Grade	3
	GEA	Teacher 2nd Grade	2
	GEA	Teacher 3rd Grade	2
	GEA	Teacher 4th Grade	2
	GEA	Teacher 5th Grade	3
	GEA	Teacher Advanced Learning Prog	1.7
	GEA	Teacher Art	0.8
	GEA	Teacher English Language Learners	2
	GEA	Teacher Interventionist	1
	GEA	Teacher Kindergarten	3
	GEA	Teacher Literacy Specialist	2
	GEA	Teacher Math Interventionist	0.5
	GEA	Teacher Media	1
	GEA	Teacher Music - Band	0.2
	GEA	Teacher Music - Core/Band	1
	GEA	Teacher Music - Strings	0.6
	GEA	Teacher Physical Education	1.6
	GEA	Teacher Pre-school	3
	GEA	Teacher Psychologist	1
	GEA	Teacher Social Worker	0.5
	GEA	Teacher Spanish (FLES)	1.3
	GEA	Teacher Sped	3
	GEA	Teacher Speech	2
	UPSEU	Phn 1 10 Month School Nurse	1
	GMEA	AA - School	1
	GMEA	ASA 2	1
	GMEA	IT Support Technician	1
	Teamster	Custodians	3
	Teamster	Head Custodian	1
	LIUNA B	Professional Assistant	0.6
	LIUNA B	SPED Assistants	13.7
New Lebanon Total			**62.5**

Location	Bargaining Unit	Title	Total FTE
North Mianus	GOSA	Asst Principal - Elementary Sch	1
	GOSA	Principal - Elementary School	1
	GEA	Teacher 1st Grade	4
	GEA	Teacher 2nd Grade	5
	GEA	Teacher 3rd Grade	4
	GEA	Teacher 4th Grade	4
	GEA	Teacher 5th Grade	4
	GEA	Teacher Advanced Learning Prog	1.7
	GEA	Teacher Art	1.2
	GEA	Teacher English Language Learners	1.2
	GEA	Teacher Kindergarten	4
	GEA	Teacher Literacy Specialist	1.6
	GEA	Teacher Math Interventionist	0.5
	GEA	Teacher Media	1
	GEA	Teacher Music - Core	1.2
	GEA	Teacher Music - Strings	0.4
	GEA	Teacher Music - Strings / Band	0.7
	GEA	Teacher Physical Education	2.3
	GEA	Teacher Psychologist	1
	GEA	Teacher Spanish (FLES)	0.9
	GEA	Teacher Sped	2
	GEA	Teacher Speech	1
	UPSEU	Phn 1 10 Month School Nurse	1
	GMEA	AA - School	1
	GMEA	ASA 2	1
	GMEA	IT Support Technician	1
	GMEA	Media Assistant	1
	Teamster	Custodians	3
	Teamster	Head Custodian	1
	LIUNA B	Professional Assistant	0.2
	LIUNA B	SPED Assistants	4
North Mianus Total			**56.9**
North Street	GOSA	Asst Principal - Elementary Sch	1

Location	Bargaining Unit	Title	Total FTE
North Street	GOSA	Principal - Elementary School	1
	GEA	Teacher 1st Grade	3
	GEA	Teacher 2nd Grade	3
	GEA	Teacher 3rd Grade	3
	GEA	Teacher 4th Grade	3
	GEA	Teacher 5th Grade	3
	GEA	Teacher Advanced Learning Prog	1.7
	GEA	Teacher Art	0.8
	GEA	Teacher English Language Learners	0.2
	GEA	Teacher Kindergarten	3
	GEA	Teacher Literacy Specialist	1
	GEA	Teacher Math Interventionist	0.5
	GEA	Teacher Media	1
	GEA	Teacher Music - Band	0.3
	GEA	Teacher Music - Core	0.9
	GEA	Teacher Music - Strings	0.4
	GEA	Teacher Physical Education	1.7
	GEA	Teacher Pre-school	3.6
	GEA	Teacher Psychologist	1
	GEA	Teacher Spanish (FLES)	0.8
	GEA	Teacher Sped	3
	GEA	Teacher Speech	2
	UPSEU	Phn 1 10 Month School Nurse	1
	GMEA	AA - School	1
	GMEA	ASA 2	1
	GMEA	IT Support Technician	1
	GMEA	Media Assistant	1
	Teamster	Custodians	2
	Teamster	Head Custodian	1
	LIUNA B	SPED Assistants	14.6
North Street Total			**61.5**
Old Greenwich	GOSA	Asst Principal - Elementary Sch	1
	GOSA	Principal - Elementary School	1

Location	Bargaining Unit	Title	Total FTE
Old Greenwich	GEA	Teacher 1st Grade	4
	GEA	Teacher 2nd Grade	3
	GEA	Teacher 3rd Grade	3
	GEA	Teacher 4th Grade	3
	GEA	Teacher 5th Grade	3
	GEA	Teacher Advanced Learning Prog	1.7
	GEA	Teacher Art	0.9
	GEA	Teacher English Language Learners	0.8
	GEA	Teacher Kindergarten	3
	GEA	Teacher Literacy Specialist	1
	GEA	Teacher Math Interventionist	0.5
	GEA	Teacher Media	1
	GEA	Teacher Music - Band	0.5
	GEA	Teacher Music - Core	0.9
	GEA	Teacher Music - Strings	0.4
	GEA	Teacher of Hearing Impaired	1
	GEA	Teacher Physical Education	1.8
	GEA	Teacher Pre-school	2
	GEA	Teacher Psychologist	1
	GEA	Teacher Spanish (FLES)	0.6
	GEA	Teacher Sped	2
	GEA	Teacher Speech	2
	UPSEU	Phn 1 10 Month School Nurse	1
	GMEA	AA - School	1
	GMEA	ASA 2	1
	GMEA	IT Support Technician	1
	GMEA	Media Assistant	1
	Teamster	Custodians	3
	Teamster	Head Custodian	1
	LIUNA B	Professional Assistant	0.8
	LIUNA B	SPED Assistants	7.8
Old Greenwich Total			**56.7**
Parkway	GOSA	Asst Principal - Elementary Sch	1

Location	Bargaining Unit	Title	Total FTE
Parkway	GOSA	Principal - Elementary School	1
	GEA	Teacher 1st Grade	2
	GEA	Teacher 2nd Grade	2
	GEA	Teacher 3rd Grade	2
	GEA	Teacher 4th Grade	2
	GEA	Teacher 5th Grade	2
	GEA	Teacher Advanced Learning Prog	1
	GEA	Teacher Art	0.6
	GEA	Teacher English Language Learners	0.2
	GEA	Teacher Kindergarten	3
	GEA	Teacher Literacy Specialist	0.8
	GEA	Teacher Math Interventionist	0.5
	GEA	Teacher Media	1
	GEA	Teacher Music - Band	0.3
	GEA	Teacher Music - Core	0.6
	GEA	Teacher Music - Strings / Band	0.3
	GEA	Teacher Physical Education	1.1
	GEA	Teacher Psychologist	1
	GEA	Teacher Spanish (FLES)	0.5
	GEA	Teacher Sped	3
	GEA	Teacher Speech	1
	UPSEU	Phn 1 10 Month School Nurse	1
	GMEA	AA - School	1
	GMEA	IT Support Technician	1
	GMEA	Media Assistant	1
	Teamster	Custodians	2
	Teamster	Head Custodian	1
	LIUNA B	SPED Assistants	6
Parkway Total			**39.9**
Riverside	GOSA	Asst Principal - Elementary Sch	1
	GOSA	Principal - Elementary School	1
	GEA	Teacher 1st Grade	4
	GEA	Teacher 2nd Grade	5

Location	Bargaining Unit	Title	Total FTE
Riverside	GEA	Teacher 3rd Grade	3
	GEA	Teacher 4th Grade	4
	GEA	Teacher 5th Grade	3
	GEA	Teacher Advanced Learning Prog	1.7
	GEA	Teacher Art	1
	GEA	Teacher English Language Learners	0.8
	GEA	Teacher Kindergarten	4
	GEA	Teacher Literacy Specialist	1
	GEA	Teacher Math Interventionist	0.5
	GEA	Teacher Media	1
	GEA	Teacher Music - Band	0.4
	GEA	Teacher Music - Core	1.1
	GEA	Teacher Music - Strings	0.8
	GEA	Teacher Physical Education	2.2
	GEA	Teacher Psychologist	1
	GEA	Teacher Spanish (FLES)	1.2
	GEA	Teacher Speech	1
	UPSEU	Phn 1 10 Month School Nurse	1
	GMEA	AA - School	1
	GMEA	ASA 2	1
	GMEA	IT Support Technician	1
	GMEA	Media Assistant	1
	Teamster	Custodians	3
	Teamster	Head Custodian	1
	LIUNA B	Professional Assistant	0.6
	LIUNA B	SPED Assistants	4
Riverside Total			**52.3**
Central Middle School	GOSA	Asst Principal - Middle School	2
	GOSA	Principal - Middle School	1
	GEA	Teacher Advanced Learning Prog	0.6
	GEA	Teacher Art	1
	GEA	Teacher AVID	0.5
	GEA	Teacher English	8.7

Location	Bargaining Unit	Title	Total FTE
Central Middle School	GEA	Teacher English Language Learners	1
	GEA	Teacher Family Consumer Science	1
	GEA	Teacher French	1.5
	GEA	Teacher General Science	6
	GEA	Teacher Guidance	3
	GEA	Teacher Health	0.4
	GEA	Teacher Literacy Specialist	1.6
	GEA	Teacher Mathematics	6.6
	GEA	Teacher Media	2
	GEA	Teacher Music - Band	1
	GEA	Teacher Music - Core	1
	GEA	Teacher Music - Strings	1
	GEA	Teacher of the Visually Impaired	
	GEA	Teacher Physical Education	2.6
	GEA	Teacher Psychologist	1
	GEA	Teacher Social Studies	6
	GEA	Teacher Social Worker	1
	GEA	Teacher Spanish	3
	GEA	Teacher Sped	4
	GEA	Teacher Speech	1
	GEA	Teacher Technology Education	1
	UPSEU	Phn 1 10 Month School Nurse	1
	GMEA	AA - School	1
	GMEA	ASA 2	2
	GMEA	IT Support Technician	1
	GMEA	Media Assistant	1
	Teamster	Custodians	5
	Teamster	Head Custodian	1
	LIUNA B	SPED Assistants	10
Central Middle School Total			**81.5**
Eastern Middle School	GOSA	Asst Principal - Middle School	2
	GOSA	Principal - Middle School	1
	GEA	Teacher Advanced Learning Prog	0.7

Location	Bargaining Unit	Title	Total FTE
Eastern Middle School	GEA	Teacher Art	1.9
	GEA	Teacher Assistant Dean	1
	GEA	Teacher English	15.1
	GEA	Teacher English Language Learners	1
	GEA	Teacher Family Consumer Science	1
	GEA	Teacher French	1.2
	GEA	Teacher General Science	8.6
	GEA	Teacher Guidance	4
	GEA	Teacher Health	1.2
	GEA	Teacher Literacy Specialist	1
	GEA	Teacher Mathematics	8.4
	GEA	Teacher Media	2
	GEA	Teacher Music - Band	1
	GEA	Teacher Music - Core	1.7
	GEA	Teacher Music - Strings	1
	GEA	Teacher Physical Education	3.4
	GEA	Teacher Psychologist	1
	GEA	Teacher Social Studies	8
	GEA	Teacher Social Worker	1
	GEA	Teacher Spanish	4.7
	GEA	Teacher Sped	6.5
	GEA	Teacher Speech	1
	GEA	Teacher Technology Education	1
	UPSEU	Phn 1 10 Month School Nurse	1
	GMEA	AA - School	1
	GMEA	ASA 2	3
	GMEA	IT Support Technician	1
	GMEA	Media Assistant	1
	Teamster	Custodians	6
	Teamster	Head Custodian	1
	LIUNA B	SPED Assistants	12
Eastern Middle School Total			**106.4**
Western Middle School	GOSA	Asst Principal - Middle School	2

Location	Bargaining Unit	Title	Total FTE
Western Middle School	GOSA	Principal - Middle School	1
	GEA	Teacher Advanced Learning Prog	0.4
	GEA	Teacher Art	1.4
	GEA	Teacher AVID	0.6
	GEA	Teacher English	12.3
	GEA	Teacher English Language Learners	1.7
	GEA	Teacher Family Consumer Science	1
	GEA	Teacher French	1
	GEA	Teacher General Science	6
	GEA	Teacher Guidance	3
	GEA	Teacher Health	0.4
	GEA	Teacher Interventionist	0.9
	GEA	Teacher Literacy Specialist	1.6
	GEA	Teacher Mathematics	5.9
	GEA	Teacher Media	1
	GEA	Teacher Music - Band	1
	GEA	Teacher Music - Core/Choral	1
	GEA	Teacher Music - Strings	1
	GEA	Teacher Physical Education	3
	GEA	Teacher Psychologist	1
	GEA	Teacher Social Studies	6
	GEA	Teacher Social Worker	1
	GEA	Teacher Spanish	3.6
	GEA	Teacher Sped	5
	GEA	Teacher Speech	1.5
	GEA	Teacher Technology Education	1
	UPSEU	Phn 1 10 Month School Nurse	1
	GMEA	AA - School	1
	GMEA	ASA 2	1
	GMEA	ASA 2 - School - Bilingual	1
	GMEA	IT Support Technician	1
	GMEA	Media Assistant	1
	Teamster	Custodians	5

Location	Bargaining Unit	Title	Total FTE
	Teamster	Head Custodian	1
	LIUNA B	SPED Assistants	10
Western Middle School Total			**87.3**
Greenwich High School	GOSA	Assistant Headmaster	1
	GOSA	Dean of Students	1
	GOSA	Director - Athletics	1
	GOSA	Headmaster	1
	GOSA	House Administrator - Bella / Social Studies	1
	GOSA	House Administrator - Cantor / WL / ELL	1
	GOSA	House Administrator - Clark / TEPL / PE	1
	GOSA	House Administrator - Folsom / Math	1
	GOSA	House Administrator - Sheldon / English	1
	GOSA	Interim Program Administrator - PPS	1
	GOSA	Program Administrator - Science / Tech Ed (0.7 fte GOSA / 0.3 fte GEA)	1
	GOSA	Program Administrator - Windrose (0.6 fte GOSA / 0.4 fte GEA)	1
	GOSA	Program Coordinator - AVID	0.2
	GOSA	Program Coordinator - Guidance	0.8
	GEA	Teacher American Sign Language	1.8
	GEA	Teacher Art	7
	GEA	Teacher Assistant Dean	3
	GEA	Teacher Assistant Dean - Bella	
	GEA	Teacher Assistant Dean - Clark	1
	GEA	Teacher Assistant Dean - Sheldon	1
	GEA	Teacher AVID	1.6
	GEA	Teacher Biology	14.2
	GEA	Teacher Business	3.4
	GEA	Teacher Chemistry	10
	GEA	Teacher English	28.5
	GEA	Teacher English / Innovation Lab	2
	GEA	Teacher English Language Learners	4
	GEA	Teacher Family Consumer Science	2.4
	GEA	Teacher French	3.2
	GEA	Teacher General Science	0.5

Location	Bargaining Unit	Title	Total FTE
	GEA	Teacher German	1
	GEA	Teacher Guidance	1
	GEA	Teacher Guidance - Bella	3
	GEA	Teacher Guidance - Cantor	3
	GEA	Teacher Guidance - Career Center	1
	GEA	Teacher Guidance - Clark	3
	GEA	Teacher Guidance - Folsom	3
	GEA	Teacher Guidance - Sheldon	3
	GEA	Teacher Guidance / Transistion	1
	GEA	Teacher Health	2
	GEA	Teacher Italian	2.4
	GEA	Teacher Latin	1
	GEA	Teacher Literacy Specialist	2
	GEA	Teacher Literacy Specialist / EWC	1
	GEA	Teacher Mandarin Chinese	1.4
	GEA	Teacher Mathematics	25.7
	GEA	Teacher Mathematics / Innovation Lab	2
	GEA	Teacher Media	4.1
	GEA	Teacher Music - Band	2
	GEA	Teacher Music - Choral	1
	GEA	Teacher Music - Electronic	1
	GEA	Teacher Music - Orchestra	1
	GEA	Teacher Physical Education	6.7
	GEA	Teacher Physics	5
	GEA	Teacher Physics / Innovation Lab	2
	GEA	Teacher Psychologist - Bella	1
	GEA	Teacher Psychologist - Cantor	1
	GEA	Teacher Psychologist - Clark	1
	GEA	Teacher Psychologist - CSP	1
	GEA	Teacher Psychologist - Folsom	1
	GEA	Teacher Psychologist - Sheldon	1
	GEA	Teacher Science - EWC	1
	GEA	Teacher Social Studies	28.3

Location	Bargaining Unit	Title	Total FTE
	GEA	Teacher Social Studies / Innovation Lab	2
	GEA	Teacher Social Worker	0.5
	GEA	Teacher Social Worker - Bella	1
	GEA	Teacher Social Worker - Cantor	1
	GEA	Teacher Social Worker - Clark	1
	GEA	Teacher Social Worker - EWC	0.9
	GEA	Teacher Social Worker - Folsom	1
	GEA	Teacher Social Worker - Sheldon	1
	GEA	Teacher Spanish	13
	GEA	Teacher Sped - AL/Bella	1
	GEA	Teacher Sped - AL/Cantor	2
	GEA	Teacher Sped - AL/Clark	1
	GEA	Teacher Sped - AL/Folsom	1
	GEA	Teacher Sped - Community Connections	1
	GEA	Teacher Sped - EWC	5
	GEA	Teacher Sped - Folsom/319	1
	GEA	Teacher Sped - Reading	1
	GEA	Teacher Sped - SSAL	1
	GEA	Teacher Sped LTS - AL/Clark	1
	GEA	Teacher Speech	3
	GEA	Teacher Staff Dev Tech	0.2
	GEA	Teacher Staff Development	1.3
	GEA	Teacher Student Activities	1
	GEA	Teacher Technology Education	3
	GEA	Teacher Theater Arts	1.6
	GEA	Teacher Video Production & Digital Media	1
	LIUNA	Director Of School Safety Srvs	1
	LIUNA	Information Sys.Analyst-BOE	1
	LIUNA	IT Systems Administrator	1
	LIUNA	Project Mgr. Facilities BOE	1
	LIUNA	Sr Network Specialist BOE	1
	UPSEU	Phn 1 10 Month School Nurse	3
	GMEA	AA - School	18

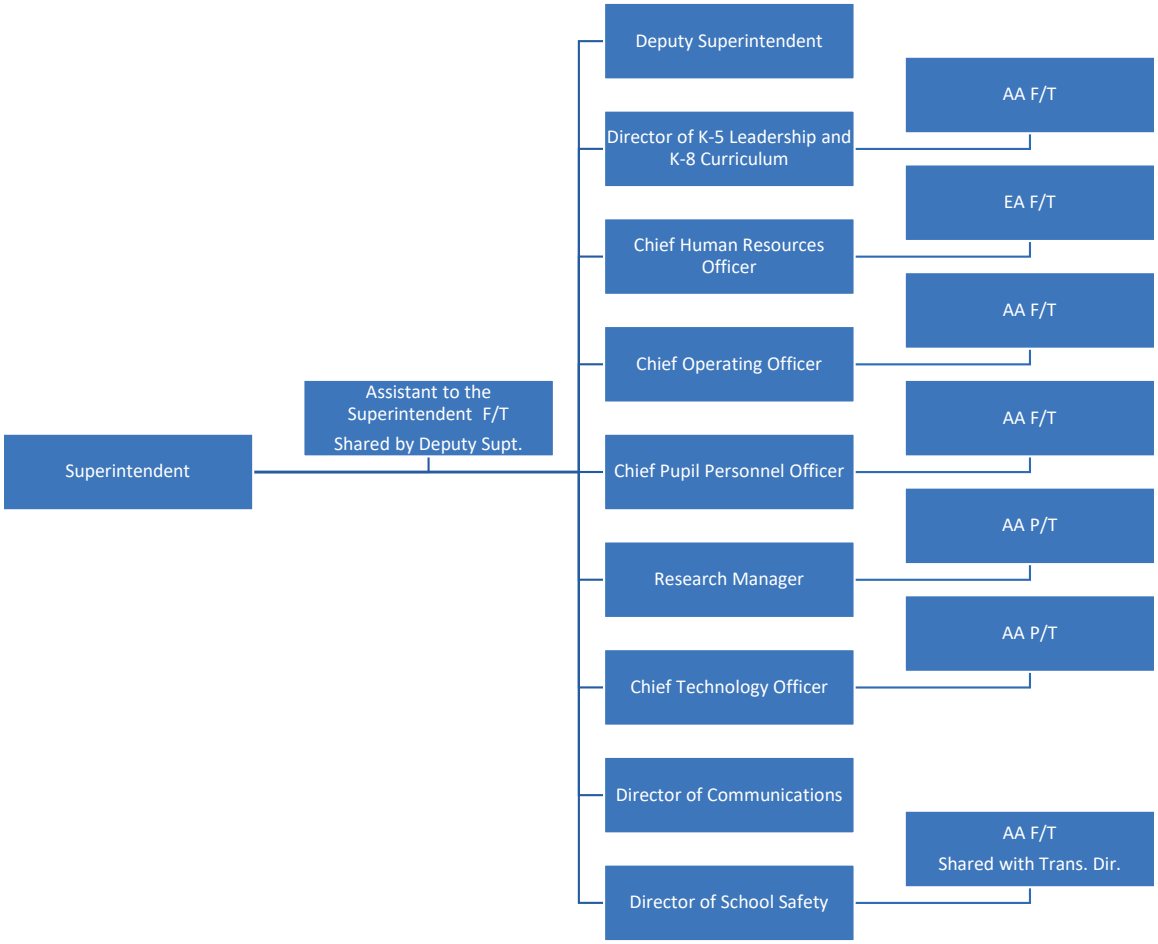
Location	Bargaining Unit	Title	Total FTE
	GMEA	AA - School	1
	GMEA	AA - School - Bilingual	1
	GMEA	ASA 2	5
	GMEA	Assistant - Headmaster	1
	GMEA	IT Support Technician	2
	GMEA	Media Assistant	2
	GMEA	Production Technician	1
	Teamster	Building Maintenance Mechanics	2
	Teamster	Custodians	20
	Teamster	Head Custodian	2
	Teamster	Lead HVAC	1
	LIUNA B	Professional Assistant	8.8
	LIUNA B	Security Personnel	10
	LIUNA B	SPED Assistants	22
Greenwich High School Total			**363.5**
Havemeyer	Cabinet	Chief Human Resources Officer	1
	Cabinet	Chief Operating Officer	1
	Cabinet	Chief, Pupil Personnel Srvcs	1
	Cabinet	Deputy Superintendent	1
	Cabinet	Director of Curriculum K-8 and Head of K-5 Leadership	1
	Cabinet	Superintendent	1
	GOSA	Assistant Director for Certified Staffing	0
	GOSA	Interim PPS Coordinator	0.5
	GOSA	Program Administrator - Adult & Continuing Ed	0.5
	GOSA	Program Coordinator - Art	0.5
	GOSA	Program Coordinator - FCS	0
	GOSA	Program Coordinator - Health	0
	GOSA	Program Coordinator - Humanities / English	0.5
	GOSA	Program Coordinator - Humanities / Social Studies	0.5
	GOSA	Program Coordinator - Languages (WL/ELL)	0.7
	GOSA	Program Coordinator - Media	1
	GOSA	Program Coordinator - Music	0.5
	GOSA	Program Coordinator - Phyical Education	0

Location	Bargaining Unit	Title	Total FTE
	GOSA	Program Coordinator - PreK	1
	GOSA	Program Coordinator - Research & Information Services	1
	GOSA	Program Coordinator - SpEd	2
	GOSA	Program Coordinator - STEM / Math	0.4
	GOSA	Program Coordinator - STEM / Science	0.4
	GOSA	Program Coordinator - STEM / Tech Ed	0.2
	GEA	District Secondary Instructional Coach	2
	GEA	Teacher ALP Facilitator	1
	GEA	Teacher English Language Learners	0.3
	GEA	Teacher GEA President	1
	GEA	Teacher Literacy Coach	
	GEA	Teacher Pre-school (Eval)	1
	GEA	Teacher Psychologist (Behavior Support Team)	0.5
	GEA	Teacher Psychologist (Eval Team)	1
	GEA	Teacher Psychologist (Eval)	4
	GEA	Teacher Psychologist BCBA Coach	1
	GEA	Teacher Social Worker (District)	1
	GEA	Teacher Sped - Visually Impaired	
	GEA	Teacher Sped (Eval)	3
	GEA	Teacher Sped (PreK RFA)	1
	GEA	Teacher Sped ABA Coach	1
	GEA	Teacher Sped Assistive Tech Coach	
	GEA	Teacher Sped Instructional Coach	1
	GEA	Teacher Sped Orton Gillingham Coach	0.5
	GEA	Teacher Speech	1
	GEA	Teacher Speech (Eval)	2.75
	GEA	Teacher Speech (PreK RFA)	1
	M&C	Asst Director/Human Resources	1
	M&C	Chief Technology Officer	1
	M&C	Conf Communications Specialist	1
	M&C	Director Of Communications	1
	M&C	Director Of Facilities - BOE	1
	M&C	Executive Assistant to CHRO BOE	1

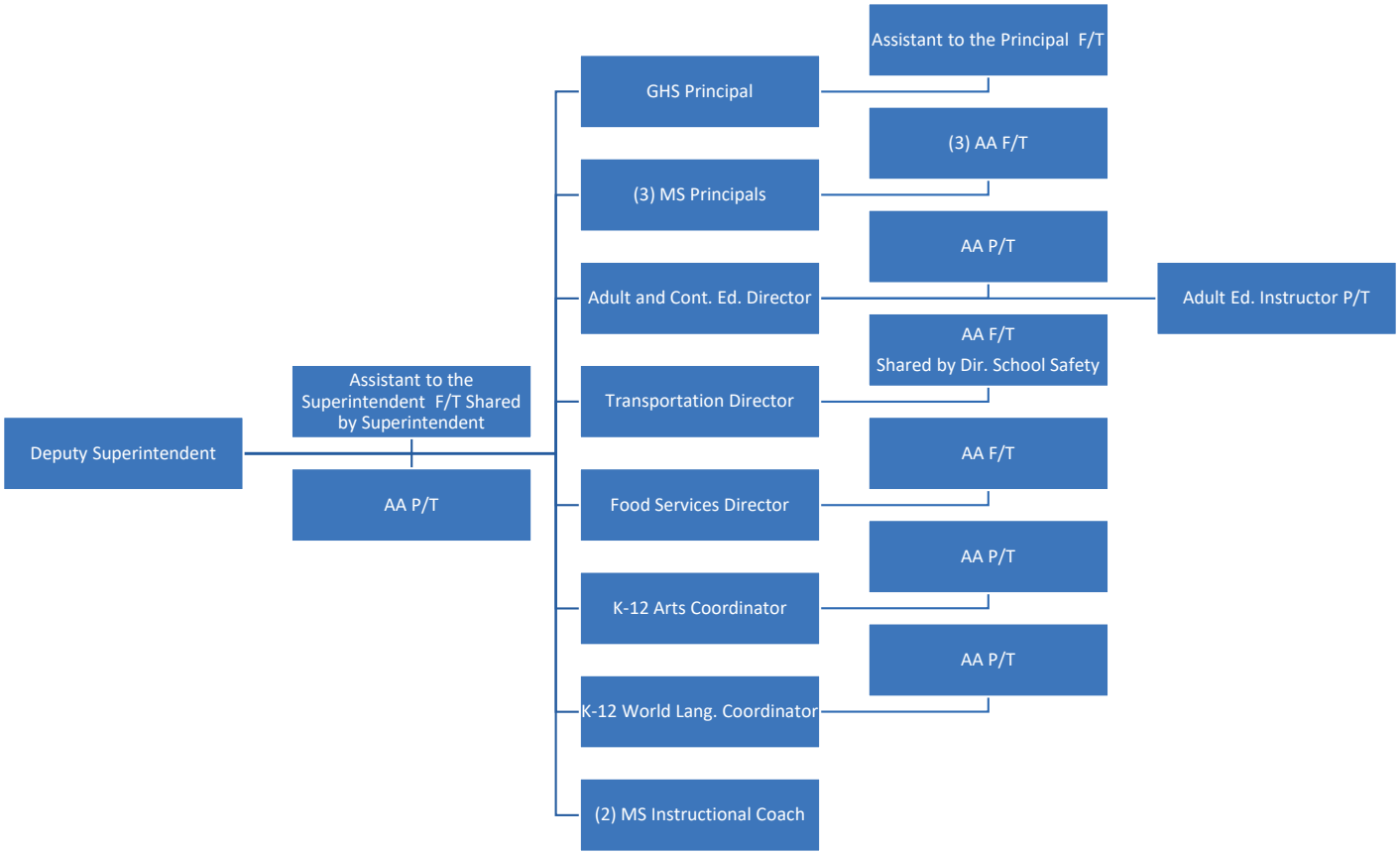
Location	Bargaining Unit	Title	Total FTE
	LIUNA	Building Operations Manager	2
	LIUNA	Database Administrator	1
	LIUNA	Finance Supervisor BOE	1
	LIUNA	HR Specialist BOE	1
	LIUNA	HRIS Analyst	1
	LIUNA	Network Specialist	2
	LIUNA	Occupational Therapist-BOE	1
	LIUNA	Senior Buyer/Warehouse Supervs	1
	LIUNA	Sr Network Specialist BOE	1
	LIUNA	Supervisor School Hlth Nurses	1
	LIUNA	Technical Support Manager BOE	1
	LIUNA	Transportation Manager BOE	1
	UPSEU	Phn 1 10 Month School Nurse	1
	GMEA	AA - General	4
	GMEA	Account Clerk 1	1
	GMEA	Account Clerk 2	1
	GMEA	Assistant - Deputy Superintendent	1
	GMEA	Assistant - Superintendent	1
	GMEA	Business Operations Manager	1
	GMEA	Facilities Technical Assistant	1
	GMEA	HR Assistant	1
	GMEA	HR Technician	1
	GMEA	Instructional Technical Supervisor	1
	GMEA	PPS Assistant	1
	GMEA	PPS Data Specialist	1
	GMEA	Print Shop Technician	1
	GMEA	Reproduction Center Manager	1
	GMEA	School Activity Fund Clerk	1
	GMEA	School Health Services Clerk	1
	Teamster	Building Maintenance Mechanics	4
	Teamster	Foreman	1
	Teamster	Head Custodian	1
	Teamster	HVAC Mechanics	4

Location	Bargaining Unit	Title	Total FTE
Havemeyer	Teamster	Inventory Control Worker	1
	Teamster	Warehouse Expeditor	1
	LIUNA B	Professional Assistant	0.3
	LIUNA B	SPED Assistants	16.1
Havemeyer Total			**108.15**
Grand Total			**1346.05**

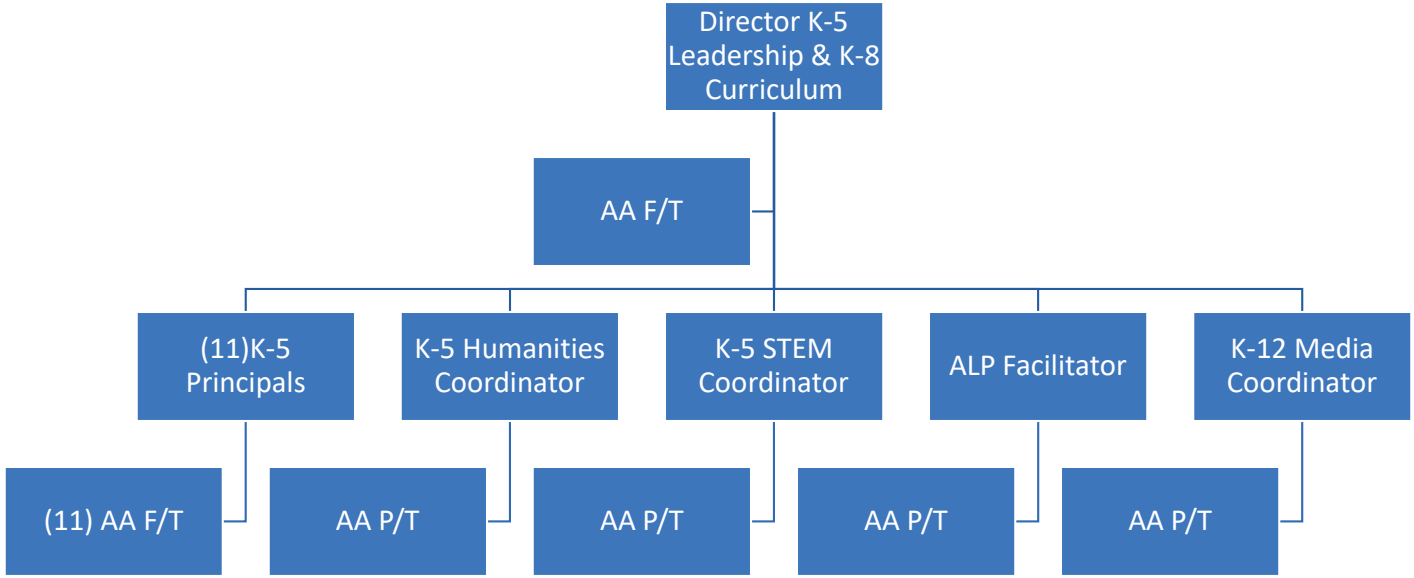
GPS Organization Chart: Office of the Superintendent



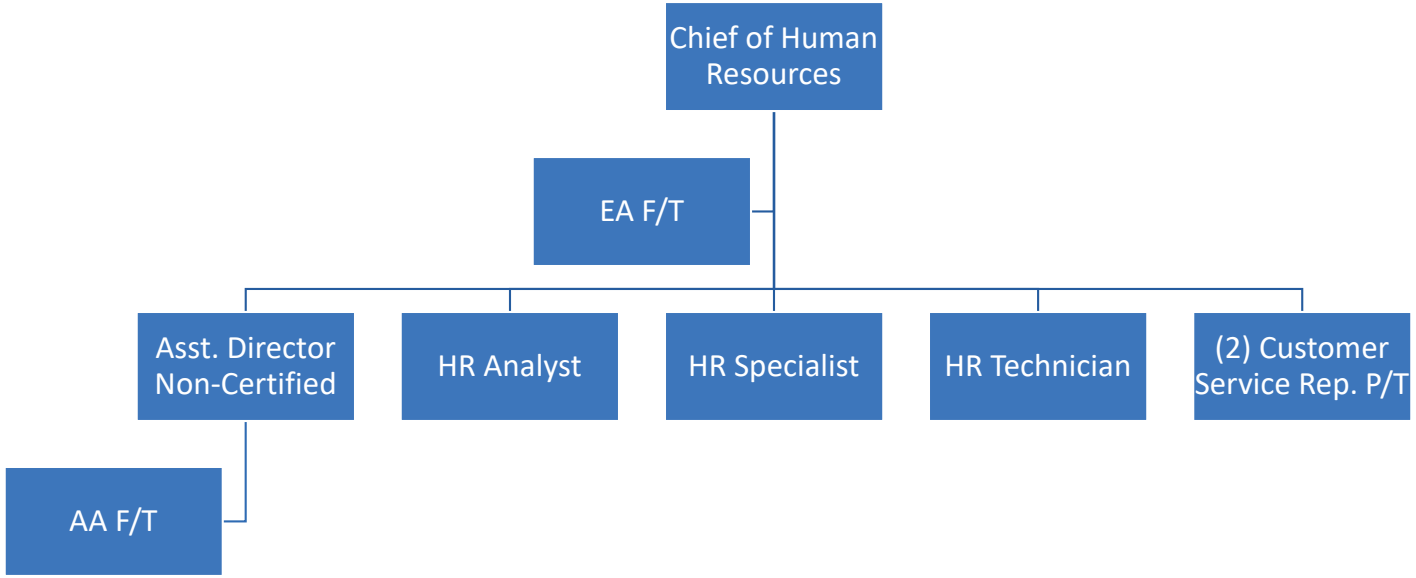
GPS Organization Chart: Office of the Deputy Superintendent



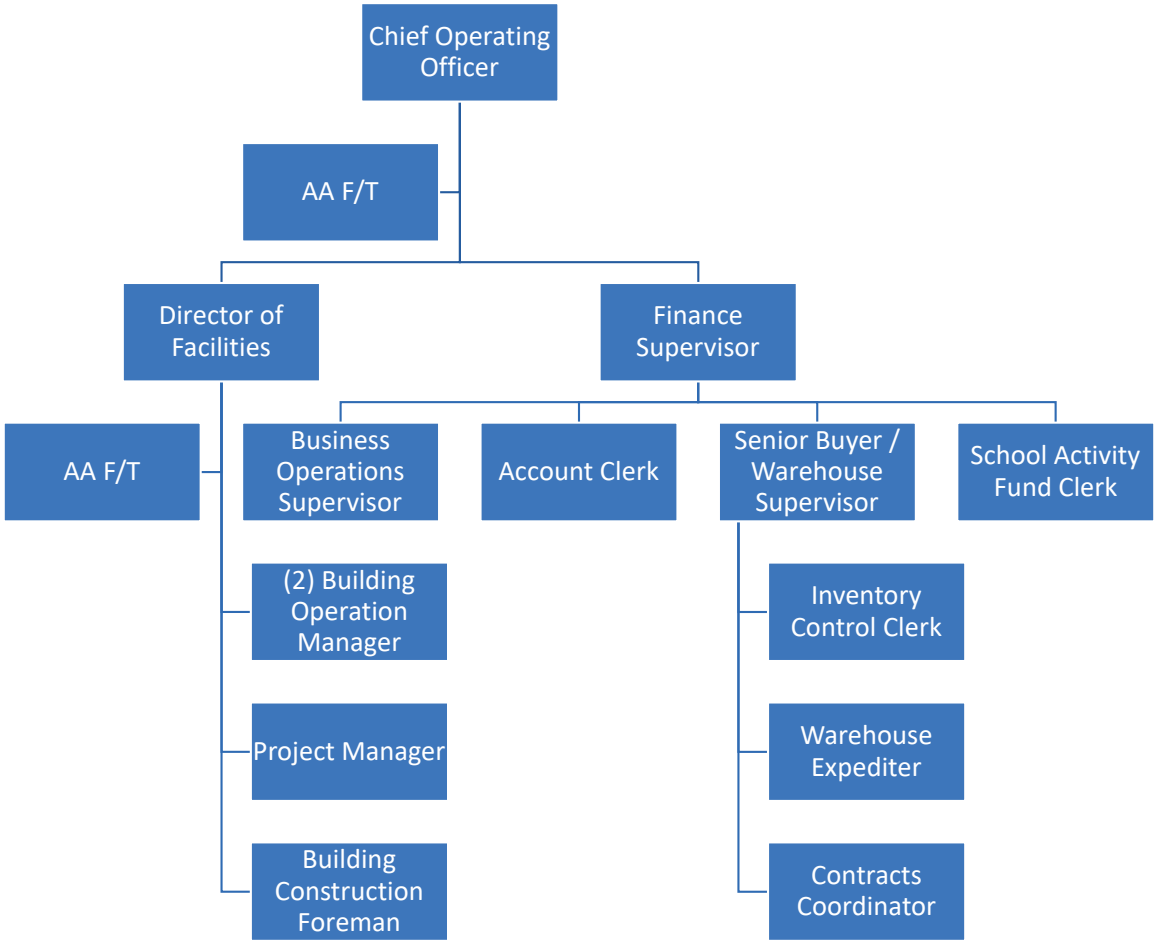
GPS Organization Chart: Director of K-5 Leadership and K-8 Curriculum



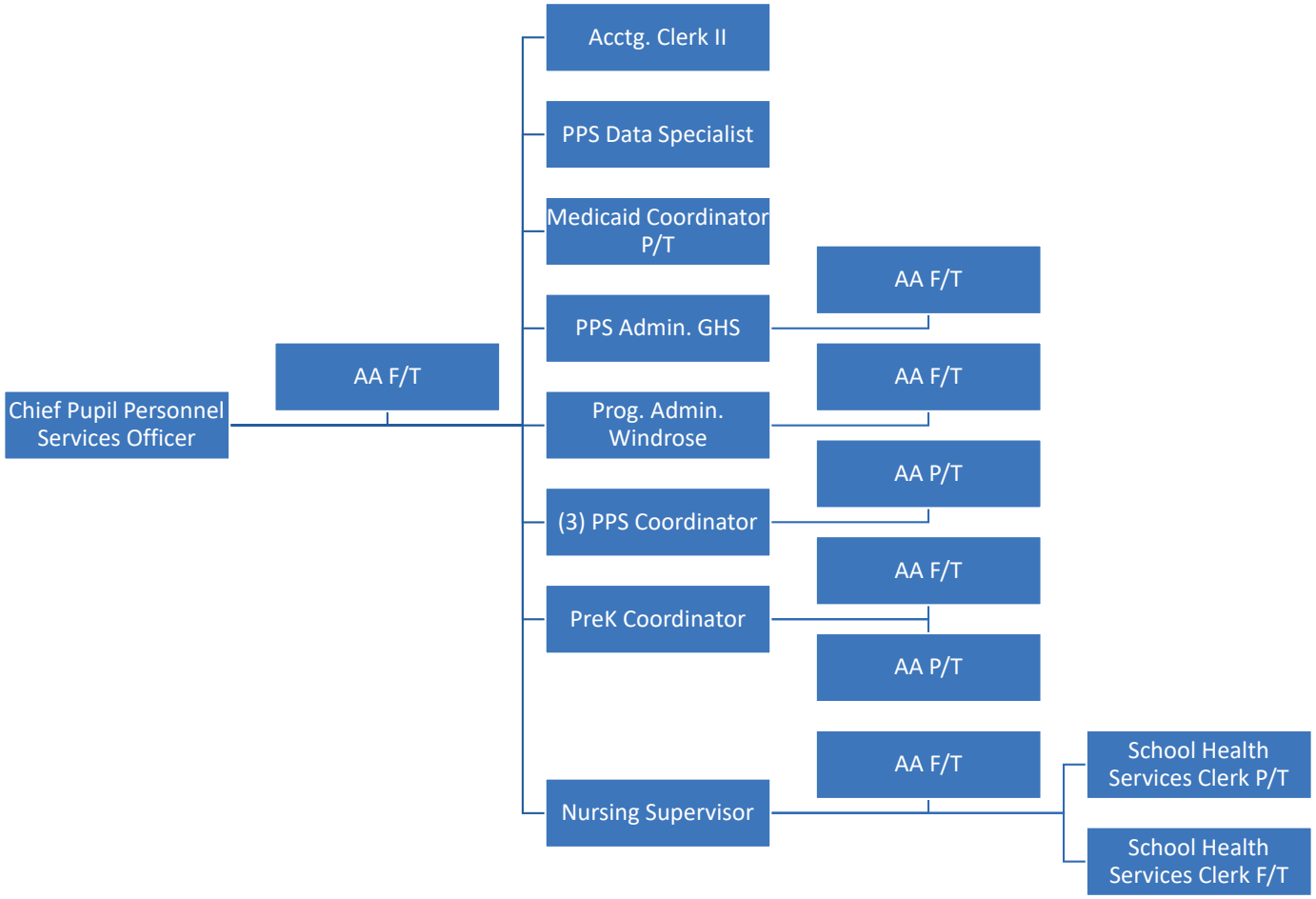
GPS Organization Chart: Office of the Chief Human Resources Officer



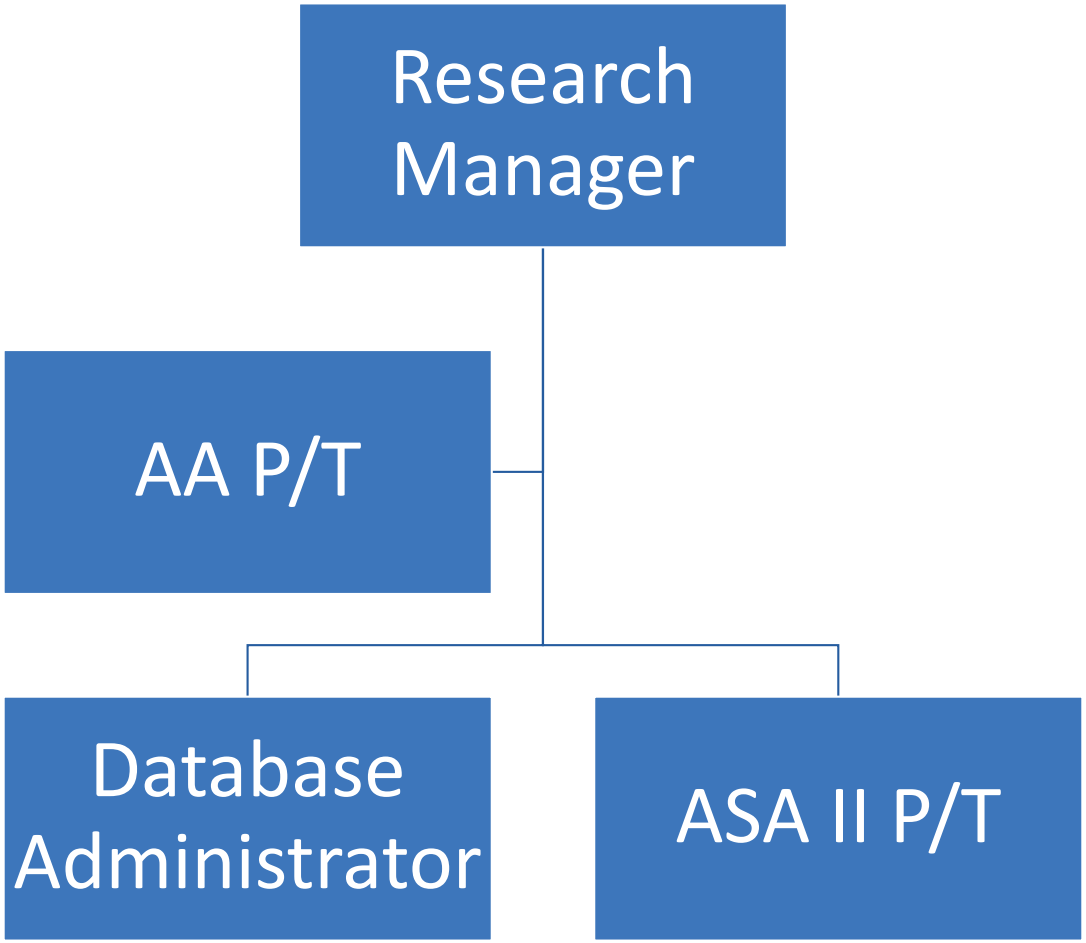
GPS Organization Chart: Office of the Chief Operating Officer



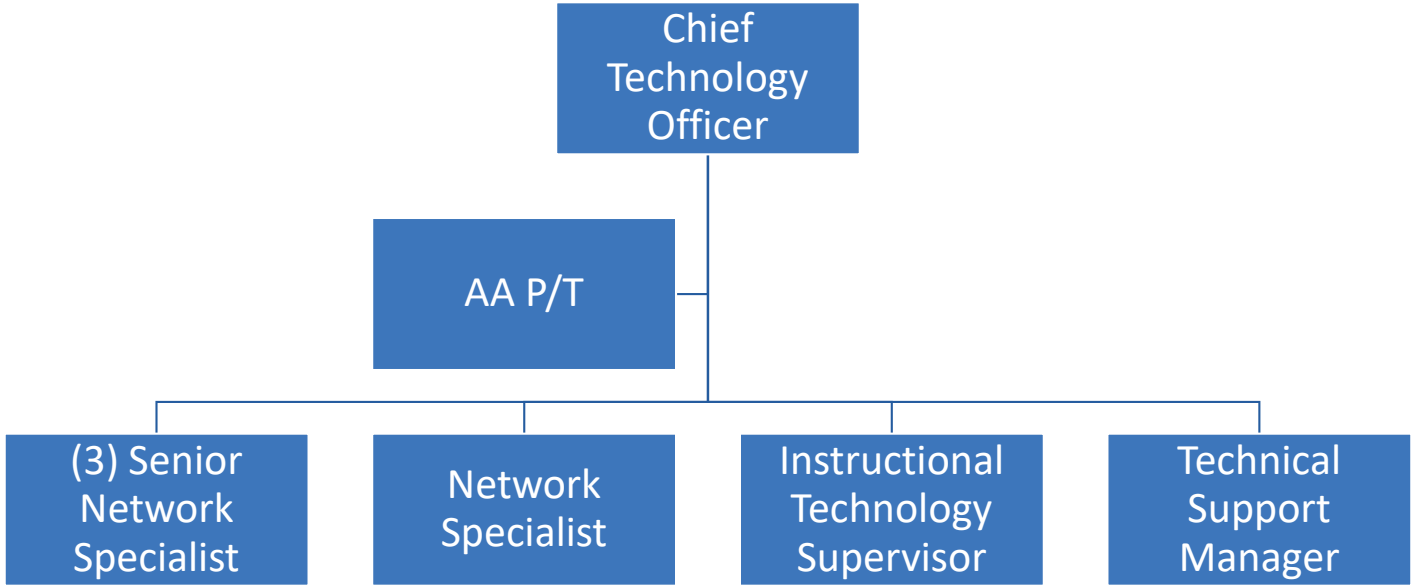
GPS Organization Chart: Office of the Chief Pupil Personnel Services Officer



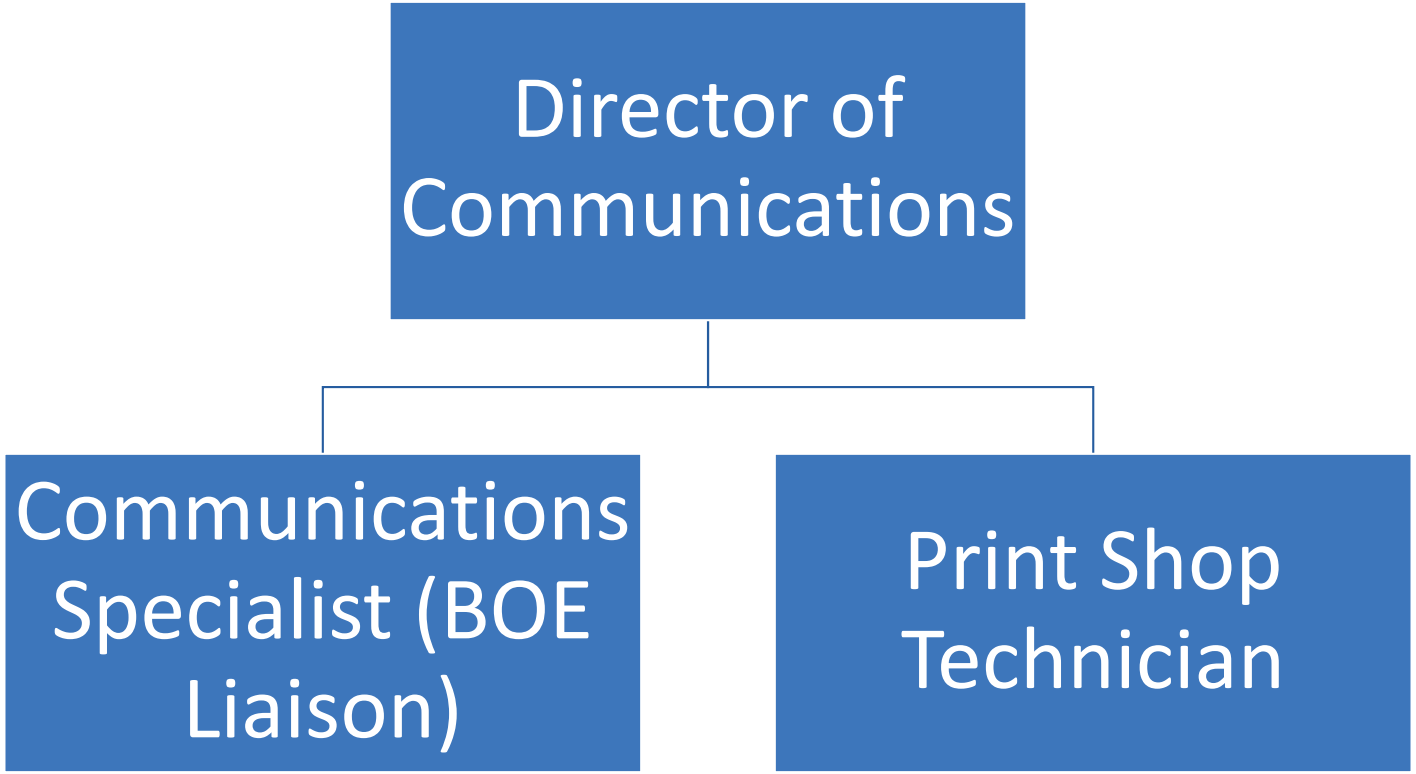
GPS Organization Chart: Office of the Research Manager



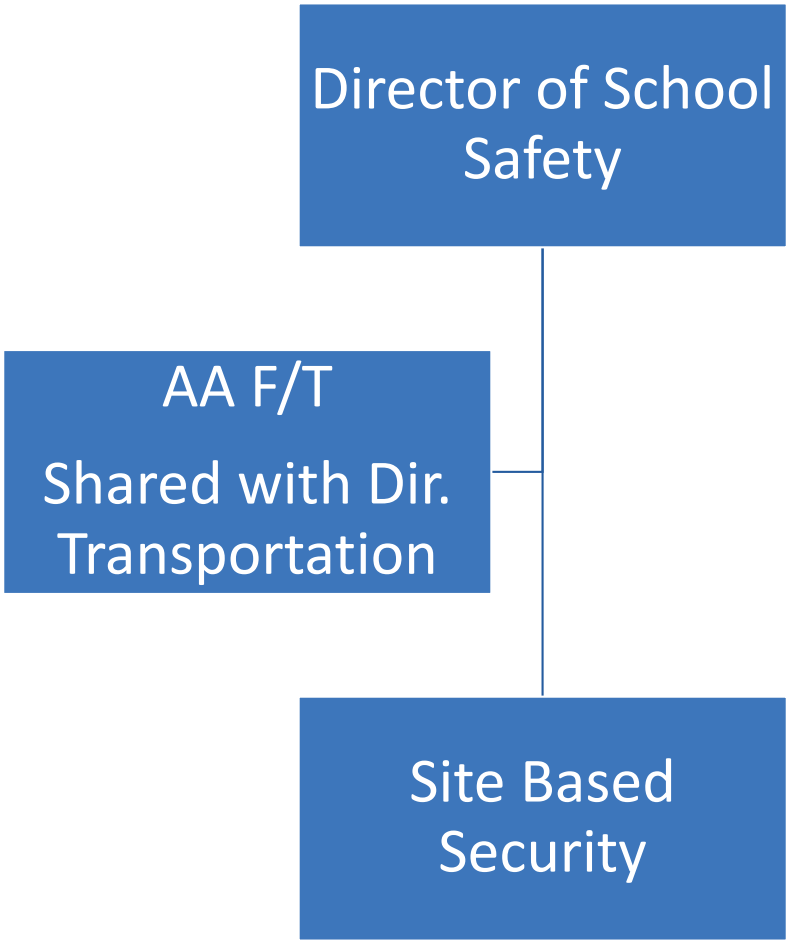
GPS Organization Chart: Office of the Chief Technology Officer



GPS Organization Chart: Office of the Director of Communications



GPS Organization Chart: Office of the Director of School Safety



Per Pupil Allocation

Schools Supplies and Services 2021-2022

Location Code	School	Projected Enrollment	Per Pupil[1]	Allocation
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[2]	188	$ 277	$ 52,076
	Total	**8,849**		**$ 2,860,423**

[1]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.

[2]Pre-School is a projected enrollment number on account of a rolling admission throughout the school year.

School Building Information

Building	Sq Ft	Custodian Assigned	Original Build	Age	Grades
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
Average of School Buildings			**1958**	**62**	
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.

Mission and Vision

GREENWICH PUBLIC SCHOOLS
MISSION * VISION of the GRADUATE * STRATEGIC GOALS

	Mission	Vision of the Graduate In addition to acquiring a core body of knowledge-all students will develop their individual capacities to:	Strategic Goals
Academic	Educating all students to the highest levels of academic achievement	☞ Pose and pursue substantive questions ☞ Critically interpret, evaluate, and synthesize information ☞ Explore, define, and solve complex problems ☞ Generate innovative, creative ideas and products	Ensuring each student achieves optimal growth within the core academic disciplines based on multiple variables
Personal	Enabling our students to reach and expand their potential	☞ Be responsible for their own mental and physical health ☞ Conduct themselves in an ethical and responsible manner ☞ Recognize and respect other cultural contexts and points of view ☞ Pursue their unique interests, passions and curiosities ☞ Respond to failures and successes with reflection and resilience	Ensuring each student develops the capacity to be responsible for their own physical and mental health
Interpersonal	Preparing our students to become productive, responsible, ethical, creative and compassionate members of society	☞ Communicate effectively for a given purpose ☞ Advocate for ideas, causes, and actions ☞ Collaborate with others to produce a unified work and/or heightened understanding ☞ Contribute to community through dialogue, service, and/or leadership	Ensuring each student demonstrates growth in personal development and civic responsibility

www.greenwichschools.org/strategicplan