

SUPERINTENDENT'S PROPOSED BUDGET 2022-2023



GREENWICH PUBLIC SCHOOLS

290 Greenwich Avenue
Greenwich, CT 06830
greenwickschools.org

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GREENWICH PUBLIC SCHOOLS

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Dr. Toni Jones

Superintendent of Schools

November 4, 2021

To the Board of Education and Members of the Greenwich Community

2022-2023 Operating Budget

The Superintendent's Board of Education's proposed 2022-2023 Operating Budget of \$176,403,242 which represents a year to year increase of \$4,560,645 or 2.65% over the approved 2021-2022 budget (which includes the \$1,996,000 of technology funding shifted from capital to operating by the BET) and meets the guideline established by the Board of Estimate and Taxation (BET). Salaries are expected to increase by \$3,051,281 and is driven primarily by collective bargaining unit agreements.

This budget continues to focus on finding efficiencies, while providing the necessary materials, resources, and staffing to continue moving forward as an excellent system.

Budget Considerations for the FY23 Budget

Budget Drivers

The increase to the FY23 Budget is driven primarily by the following areas:

1. Salary Increases as mentioned above - \$3,051,281

2. Summer School 2021 was fully funded by utilizing the RRR (Restrictive Recurring Revenue) account in an effort to minimize the overall budget request for 2021-2022. However, given that COVID impacted the number of students seeking summer school secondary courses, the amount of revenue generated by tuition was lower than anticipated. As a result, the operating fund will need to partially fund Summer School 2022 in the amount of \$300,000. Summer School for PK-5 has been adjusted to reduce operating cost but GPS to consider a few non-COVID Summer Schools before a trend can be determined.
3. The bus contract is up for renewal and a Request for Proposals (RFP) has been issued. The budget request reflects a placeholder amount until the RFP process concludes in mid to late November.
4. Utilities are anticipated to increase 2% per BET guidelines. Although GPS has initiated eight LED Lighting upgrades that are expected to generate a small positive cash flow in our electric bill, time is needed to confirm the projected net energy savings. In addition, it is not known what electric rates will do in 2022-2023.

Special Education Tuition

GPS has continued to pay close attention to Special Education Out of District Tuition and Settlements. These two items are difficult to project as they are driven by ever changing student needs. For the FY23 Budget, this line item has increased by a net of \$500,000. The increase is driven by new student placements and off-set by those students who are not returning to the District or graduating.

Budget Efficiencies

GPS has worked hard to run as efficiently as possible, making reductions in areas in order to optimize funding for the classroom. This is the third budget in a row where efficiencies are assumed in the budget in order to provide what the District needs and keeping the request to a reasonable level.

Over the past two years GPS has found efficiencies in the following areas:

1. Elimination of an Administrative Coordinator Position (\$172,927)
2. Elimination of the Assistant Administrative Human Resources Position (\$172,928)
3. Movement of five Havemeyer coaching positions to directly work as math interventionist for the schools (\$657,124 cost avoidance)
4. Movement of one coaching position to assist EMS administration as an Assistant Dean of Students due to high student enrollment
5. Elimination of the Administrative Assistant to the Deputy Superintendent (\$89,313)

6. Elimination of the Assistant Food Services Director (\$75,145)
7. Elimination of four bus routes (\$320,000 to-date)
8. Adjustment to the Preschool ratio (\$516,000 to-date)
9. Adjustment to Summer School operations (\$200,000)
10. Elimination of five K-5 classroom sections in this proposed budget (\$600,000)

Environmental and Sustainability Focus for Efficiencies

Eversource Lighting Projects

Over the past two years, GPS has partnered with Eversource to participate in their LED Upgrade Incentive Program across the District. Of the eight schools that are participating, five schools have been completed, two will be completed by the end of 2021, and the remaining school is estimated to complete by the Spring of 2022.

- Parkway 2020
- North Street 2021
- ISD 2021
- Cos Cob 2021
- WMS 2021
- EMS 2021
- GHS 2021
- CMS 2022

As a result of the District's participation in the program, the Capital Budget for lighting is being reduced by more than \$3,000,000. In addition, almost \$700,000 will be realized in annual savings after the 48 month installment is complete for each project.

Electric Buses

The District recently issued a Request For Price (RFP) for transportation for the year starting July 1, 2022. The RFP included a request for a daily rate for a potential partial phase-in of 10 electric buses. While the cost will need to be analyzed in terms of return on investment, the District is carefully evaluating the option along with the potential for Federal and other grant opportunities.

Dishwashers

The District has built in \$35,000 in the capital to design a dishwasher area at GHS so that the largest school population can move away from disposables in the near future. An initial preliminary review of the site indicated that the project will be much larger than anticipated. The District will need a design for the upgrade in electric, connection to the water, and perhaps minor construction to relocate some spaces.

After moving food across the District via bus service for the past 18 months, the District knows that long-term sustainability is not possible to move dishware to one central location. GPS will start with GHS and continue to work through the buildings as renovations are done over the next few years.

Preschool

GPS had 14 sections of preschool during the spring of 2019. By changing the ratio, GPS has managed 13 sections for the FY21 and FY22 school years. Special needs preschool is expected to grow by an additional 22 students this spring. If GPS had not adjusted the ratio, the District would have required 19-20 sections. Preschool for children with special needs is required by federal law.

The FY20 budget was set with a 10:5 student ratio. The FY21 and FY22 ratio was set as 9:6 student ratio (Peer: Special Needs Student) and this will continue for FY23.

Every section requires one teacher and 2.7 paras at a cost of \$180,000.

An additional five sections would have an approximate cost of \$885,000. GPS is budgeted for 14 sections for the FY23 school year.

Special Education Study Recommendations

GPS recently completed a special education study from the Public Consulting Group (PCG). After studying the recommendations and listening to administration, Greenwich Education Association, and special education families, it was evident that the GPS needed more resources immediately.

GPS has found efficiencies to begin the implementation of all 28 of PCG's recommendations.

1. GPS implemented a mathematics co-teaching by adjusting staffing at GHS (no cost to the District).
2. GPS implemented literacy co-teaching by adjusting staffing at GHS (no cost to the District).
3. GPS balanced classrooms at GHS to reduce the number of students with a 504 or IEP for introductory courses (no cost to the District)
4. One recommendation was to enhance the Multi Tiered System of Support (MTSS), which is the intervention model utilized across PK-12. The District had identified this as a weakness in 2019-2020, and was already working to move in this direction.

In the Spring of 2020, six coaching positions were moved from Havemeyer to create five Math Interventionists for K-5. Moving these positions from Havemeyer to direct service of students filled a need with no additional cost to the District, and provided a part-time interventionist for each elementary school. Cost avoidance of \$657,124.

In the FY23 budget, GPS will deploy five full-time math interventionists for MTSS across all of the elementary schools which

will address one of the recommendations in the study. The cost for these positions will be fully offset by reducing five K-5 sections due to projected enrollment declines in some of the schools.

In addition, in order to add a specialized reading position for those students with significant reading challenges, the District is repurposing an existing 1.0 position from trainer to direct service with students. The training will be provided by outside consultants at a much more efficient cost, and a reading lab model can begin to be developed.

5.0 Full-time Equivalent Increases

There are five areas where FTE will increase, but the budget will stay within the BET guidelines due to other efficiencies which offset the overall cost. All five of these positions are in direct relation to the PCG Special Education Study.

1. Elementary school program for unique learners. This program will provide an in-district option for students in grades 3-5 who have significant disabilities which require the alternate assessment pathway. Currently, many of the students must be outplaced due to the lack of no programming in the district, as referenced by PCG. (1.0 Unique Program Teacher)
2. The District was cited as needing more support for students who are included in the general education environment but have distinct needs. (1.0 Inclusion Specialist Teacher)
3. GPS has limited co-teaching across the district, and in the FY23 budget there is an additional 3.0 Special Education teachers for elementary and secondary co-teaching.

2022-2023 Capital Budget

The Superintendent's FY23 Capital Budget proposes \$37,878,621

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

Major Projects Proposed

\$9,600,000

Julian Curtiss Architectural, Engineering, and Design \$1,800,000

Old Greenwich Architectural, Engineering, and Design \$1,800,000

Cardinal Field Improvements Phase II (including soil) \$6,000,000

Annual Infrastructure and Facility Improvements Proposed

\$26,159,621

Technology
\$1,728,000

Food Service
\$51,000

Security
\$340,000

WMS Soil Remediation Project

While WMS soil remediation was not included in the total, the project is moving forward with DEEP and EPA, utilizing the existing funding source. The last meeting was on October 27, 2021. Once an approved timeline has been granted the project will be presented to the elected bodies to move swiftly. Another round of testing was requested in and around the property line area (beyond the field itself) and those results yielded more contaminated soil. The cost is currently estimated between \$15,000,000- \$20,000,000 due to the additional removal which will be required. The final plan and estimates are currently being prepared for submission to DEEP and EPA following the last round of testing samples.

Student Achievement

The past two years have brought many challenges to the classroom due to COVID-19. The Connecticut State Department of Education did not conduct testing in the Spring of 2020 when the state was fully remote. The testing conducted in the Spring of 2021 was unique for only that year. There were various categories and calculations according to the learning model utilized for individual students: remote full year, in-person full-year, partial remote and partial in-person. The results also vary district by district given the variance in how learning models were recorded, implemented, and how testing was conducted.

However, there are many celebrations and accolades for our students and staff:

- 11 Greenwich High School students have been recognized in the 2022 National Merit Scholarship Program as Program Semifinalists and 33 have been recognized as Commended Students.
- There were 31 Advanced Placement courses offered, 966 AP students, and 2,160 AP tests taken.
- GHS maintained excellence in scientific research under the direction of Andy Bramante, producing two finalists in the Regeneron Science Talent Search 2021, the nation's oldest and most prestigious science and math competition for high school seniors. Edgar Sosa was recognized for his project, "Metal Oxide Nanoparticle Suppression of Coffee Rust Using an Alternaria, Stomata-Sporulating Model Fungu" and 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 recognized by the National Association of Music as one of the Best Communities in the nation for music education with outstanding efforts by teachers, administrators, parents, students and community leaders who have made music education part of a well-rounded education.


- Eight GHS students won the 2021 Scholastic Art and Writing Award, recognized for their work in art, ceramics and glass, photography, mixed media, and film and animation.
- 256 members of Greenwich High School's Class of 2021 were inducted into the National Honor Society, an honor bestowed upon individuals for academic performance, leadership, service and character.

In conclusion, we ask that the Board of Education accept the proposed operating budget of \$176,403,242 which represents a 2.65% increase over the current year's budget and meets the guidelines established by the BET.

In regards to our proposed capital budget, it is imperative that GPS continue to move forward on critical projects in the master plan. The GPS Five Year Plan is based on essential needs, and projects have been greatly reduced in scope from the intended master plan to bring the costs down significantly. Please see the capital tab to find more information.

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. GPS is at BET guidelines, and we are grateful for the approach in regards to consideration of fixed costs escalations such as salaries, utilities, tuition, and transportation. We look forward to sharing information with our Board of Education, elected officials, staff, and broader community.

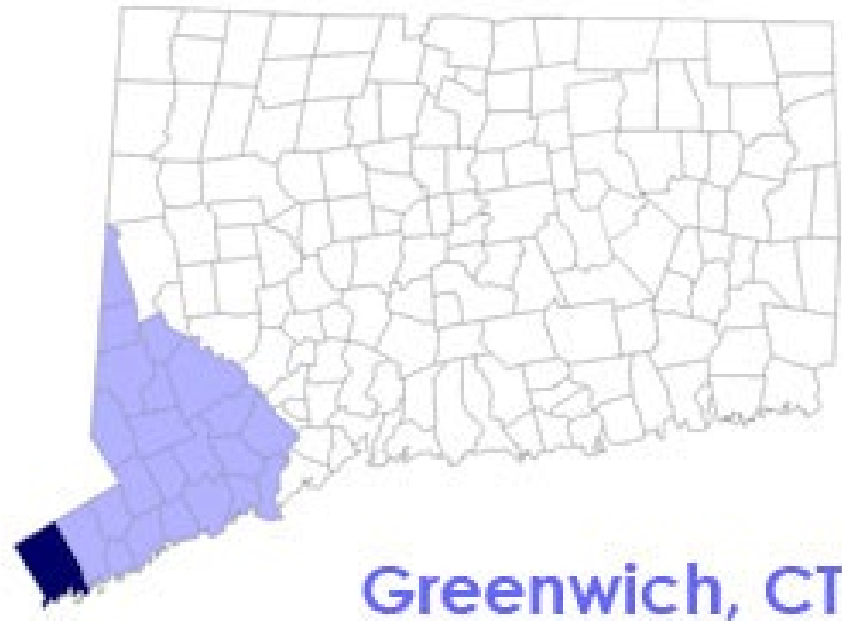
Sincerely,

A handwritten signature in cursive script that reads "Toni Jones". The signature is written in black ink and is positioned to the left of a vertical line.

Dr. Toni Jones
Superintendent
Greenwich Public Schools

Town of Greenwich, Connecticut

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

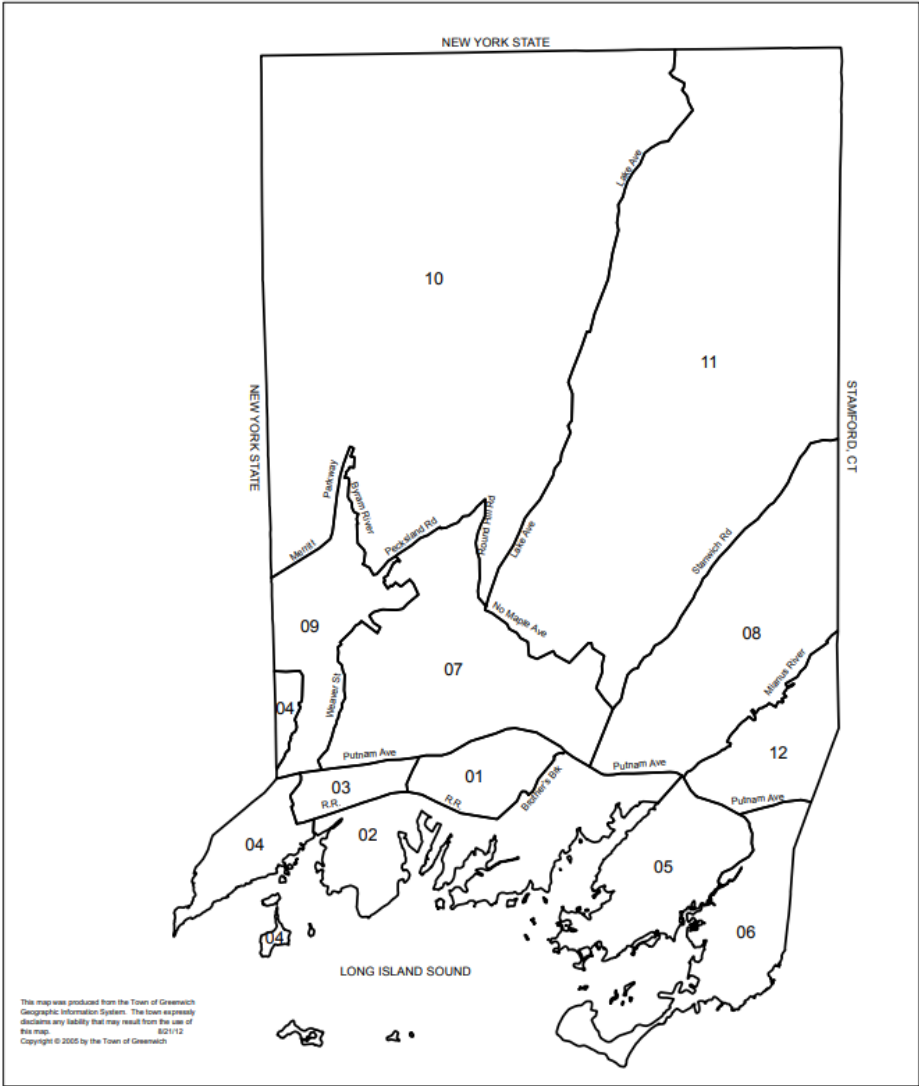
The Town of Greenwich was settled in July 1640 and is governed by the laws of the State of Connecticut and its own Charter. The Charter provides for a First Selectman, Board of Selectmen, Board of Estimate and Taxation (BET) and Representative Town Meeting (RTM) form of government. The RTM acts as the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

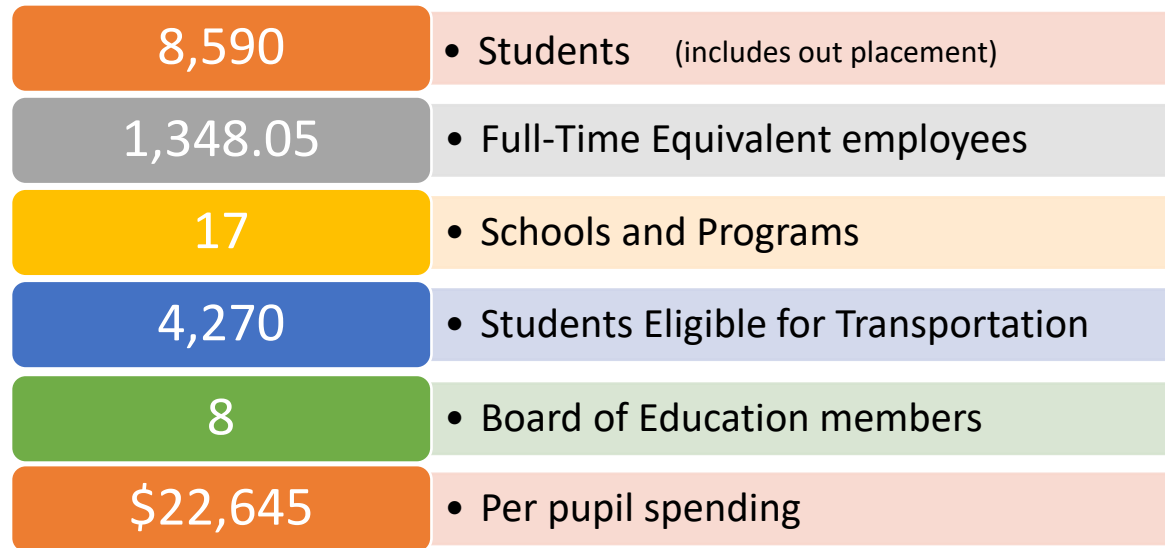
Town of Greenwich RTM District Map



Reference: Image of Town of Greenwich RTM Districts and Polling Places from greenwichct.gov

Town of Greenwich, Connecticut

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



All per pupil spending data is based on 2020-2021 State reporting.

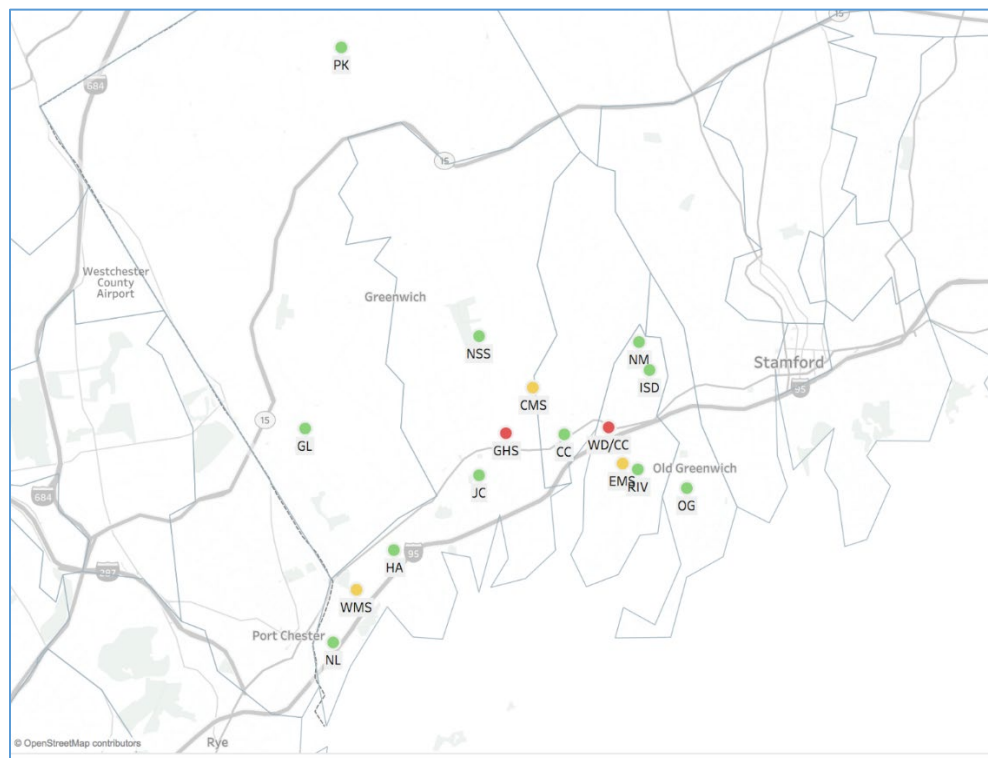
Connecticut Education at a Glance

OVERVIEW	STUDENTS	EDUCATORS	PERFORMANCE
205 Districts	513,079 Total Enrollment	52,135.8 Certified Staff FTE	74.2 State Accountability Index*
1,505 Public Schools/Programs	12.2% Chronic Absenteeism Rate*	10.0% Minority Certified Staff	88.8% Four-year Cohort Graduation Rate*

Reference: Students, per District 2021 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
Dr. Gaetane Francis
Peter Sherr

ADMINISTRATION

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

SENIOR LEADERSHIP

Sean O'Keefe, Chief Operating Officer
Marc D'Amico, Director of Curriculum & Leadership K-8
Dr. Stacey Heiligenthaler, Interim Chief Officer of Special Education & Student Supports
Shamain Johnson, Chief Human Resources Officer
Michael Ting, Chief Technology Officer
Jonathan Supranowitz, 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
- 620 Instruction
- 640 Operation of Plants
- 650 Maintenance of Plants
- 660 Pupil Transportation
- 670 Food Services Activity
- 675 Student Activity/Interscholastic Sports
- 680 Board of Education Capital
- 700 Fixed Charges/Settlement of Claims

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		

Object Codes:

Obj Code	Obj Code Description	Description
51010	Regular Salaries	Non-certified full time staff; no transfers allowed from District/Town lines.
51020	Regular Salaries-teachers/Cert	Certified educators (teachers, admin.);
51050	Leave coverage salaries (certified)	Payroll code only used by Human Resources
51060	Regular Wages - Teachers, Etc.	a) Professional learning stipends per GEA contract (participant - or - presenter if District employee b) Intramural/interscholastic coaches per GEA contract c) Schedule C per GEA contract for extracurricular assignments
51067	Regular Wages - Teachers - pd	Professional Learning expense
51070	Other salary expense	Longevity
51090	Standby time	Used only by Facilities for "on call" employees
51100	Payments For Overtime Services	Overtime for non-certified as authorized and approved
51170	Pay For Accum Vacation Leave	As required by collective bargaining agreement
51230	Pay For Accum Sick Leave	Per collective bargaining agreements
51240	Pay Accum Sick Leave Teach/Cert	Per collective bargaining agreements
52150	Injury Leave Gpp	
51270	Sabbatical Leave - Teachers, E	As required by collective bargaining agreement
51300	Temporary Salaries	Permanent or temporary part-time non-certified; primarily GMEA per annual approved list
51310	Payments For Temp Svc Teachers	Certified substitutes for sick, vacation, leave, professional learning coverage
51317	Payments For Temp Svc Teach-pd	Professional Learning expense
51360	Housing And Vehicle Allowances	Per collective bargaining agreements

51390	Temp. Services - Special Projects	a) Supplemental program staff (summer school, District sponsored after school programs, extended school year) b) Police overtime for school activities & events c) Town employees for approved 2nd job (non- certified) including but not limited to interscholastic athletic event staff, sports officials d) home instruction, e) curriculum development
51397	Payment Temp Svc Spec Proj-pd	Professional Learning expense
51400	Prof & Other Spec Serv- Attorney	Legal consulting services
51410	Prof & Other Svc- Audit/Acctng	Accounting/Auditing consulting services
51420	Prof Medical & Dental	Medical & Dental consulting services
51440	Prof Svcs- Consult/Research/ Survey	Research & survey consulting services
51450	Professional Svcs - Fees	Notary fees, arbitration costs, court costs, transcription fees
51460	Professional Svcs - Data/Word	Data & word processing consultants
51490	Prof & Other Spec Svcs- NOC	Professional services not otherwise classified (NOC)
51497	Prof & Other Spec Svcs-pd	Professional Learning expense
51600	Matching Funds - 401 (k) Plan	Per collective bargaining agreements
51970	Prior Year Expenditures	100 Series
51980	New Positions	
51990	Salary Adjustment Account	Used to account for salary savings
52010	Legal Advertising & Public Notices	Used almost exclusively by Purchasing, Facilities, Human Resources
52020	Printing And Binding Reports	Photocopying, printing, binding, etc. through print shop; outsource only w/approval
52050	Postage	Postage meter, stamps, stamped envelopes
52070	Tuition Payments - Public Schools	Non-special education out-placements
52080	Tuition Payments - Public Schools	Special education out-placements
52090	Tuition Payments For Town Employees	Workshop registration fees at school/program level; post-secondary tuition reimbursement through District Human Resources only

52097	Tuition Payments Employees-pd	Professional Learning expense
52100	Travel Expense - Employees	Out-of-town travel including transportation other than use of own vehicle (mileage), lodging, meals
52107	Travel Expense Employee-pd	Professional Learning expense
52110	Mileage Allowance - Employees	Reimbursement for use of own vehicle.
52117	Mileage Town Employee-pd	Professional Learning expense
52120	Transportation Of Pupils - Pub	Transportation contracted through District bus company only
52130	Transportation Of Other Non-emp	Field Trips
52140	Transportation Of Pupils - Emo	Special education services only
52150	Office Services	Various: professional memberships and journals, water cooler services, software annual subscriptions (World Book on-line, Parent Link), field trip registration/admission fees, periodicals.
52157	Office Services-pd	Professional Learning expense
52220	Sewage Svcs. - Town owned property	Facilities only
52210	Water Service	Facilities only
52220	Electric Service	Facilities only
52240	Telephone, Telegraph And Radio	Facilities only
52261	Fuel For Heating	Facilities
52262	Oil For Heating	Facilities
52310	Rental/ Lease Of Office Equipment	Photocopiers (District plan)
52320	Rental /Lease Of Other Equipment	Variety of limited uses (lease of postage meter)
52340	Rental Of Buildings And Other	Athletics, off-site programs (limited with approval only)
52350	Rental / Lease Data/Word Processing	Computer leasing
52360	Rental / Lease Maintenance Software	Software licensing (lease, rental, permanent) when district product hosted on external server (Data dashboard, K-12 IEP, etc.)
52500	Cleaning Services	Facilities; garbage pick-up contract

52520	Collection And Removal Of Recycling	District recycling contract
52950	Misc Svcs- Not Otherwise Class	Refreshments for meetings, workshops
52970	Prior Year Expenditure	200 series
53010	Office Supplies	Consumable Office Supplies
53011	Non-Capital Office Equipment	Small equipment/furniture for use in offices rather than classrooms which is expected to last more than a year; file cabinets, calculators, desks, chairs
53070	Data/Word Processing Supplies	Small items (some consumable) i.e., CDs, cables, computer software (includes actual media installed in computer)
53071	Non- Capital Data / WP Hardware	Non-capital (under \$10K) technology items expected to last more than a yr.; i.e., CD drives, printers, flash drives, etc. (CD drives, computers, printers, computers, monitors, etc.)
53100	Teaching Supplies	Consumable Classroom Supplies related to teaching & learning (paper, pencils, etc.)
53101	Classroom / Teaching Equipment	Non-capital (under \$10K) for classroom rather than office use (file cabinets, calculators, furniture, microscopes, etc.)
53110	Textbooks	Budgeted centrally
53120	Library Books	Library Media per pupil allocation by grade level
53140	Audio Visual Materials	Consumable supplies including film, projector bulbs, etc.
53141	Audio Visual Equipment	Non-capital (under \$10K) instructional equipment (projectors, CD players not attached to computers, cameras, etc.)
53200	Recreational, Athletic & Playground Supplies	Consumable Athletics Supplies for secondary interscholastic
53250	Medical, surgical & Laboratory	Special Education; Nursing
53251	Medical, surgical & Laboratory equipment	Non-capital (under \$10K) medical equipment/furniture (examination tables, scales, autoclaves, lockable medicine cabinets, etc.)

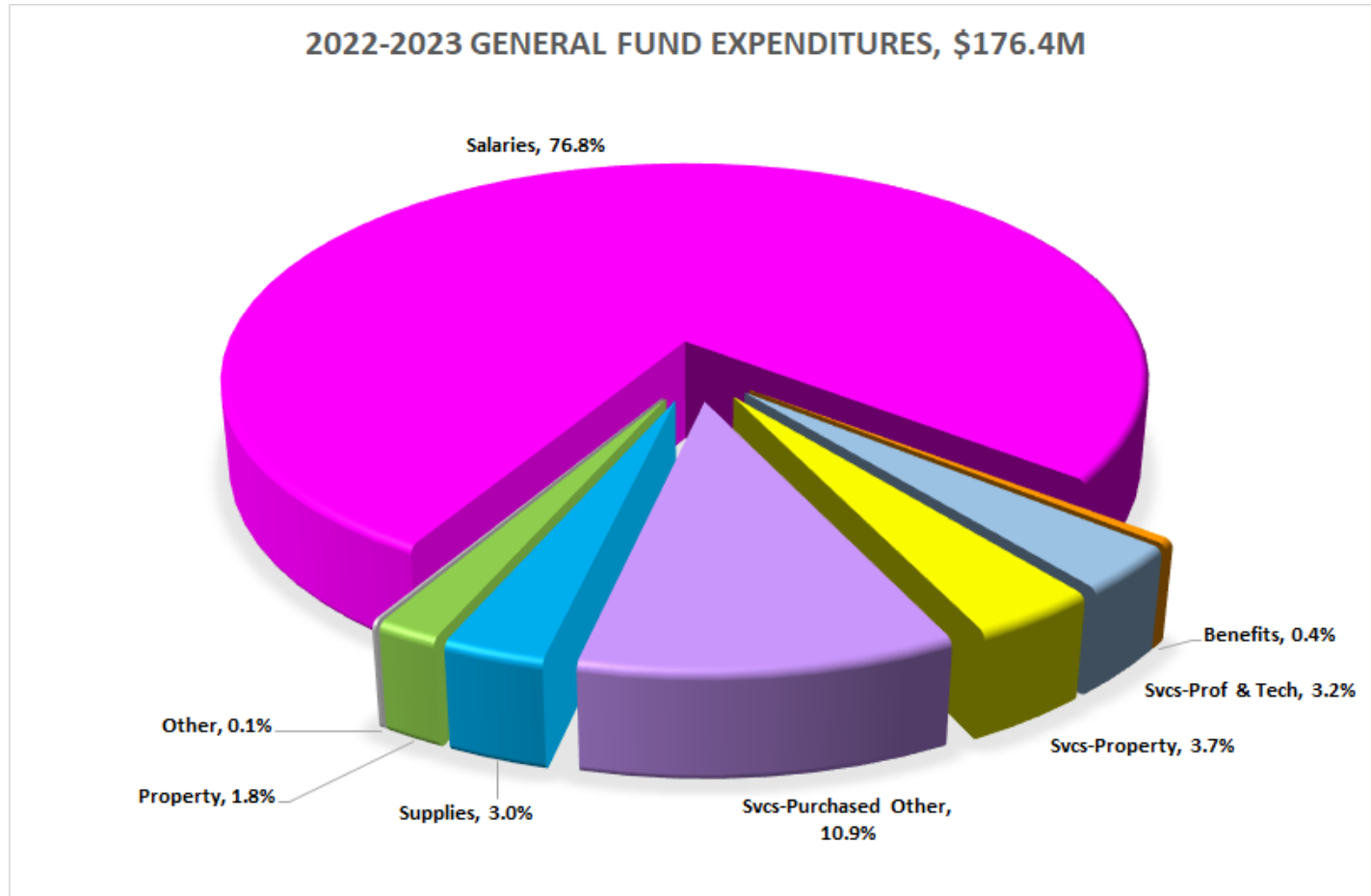
53300	Wearing Apparel (incl material)	Facilities, Media
53310	Personal Protective Equipment	Facilities
53350	Custodial & Household Supplies	Facilities; consumable only
53500	Motor Fuel And Lubricants	Town vehicles through Fleet
53510	Parts For Automotive Equipment	Town vehicles through Fleet
53550	Mechanical Supplies And Small Tools	Facilities, Media
53640	Ordnance and Chemical Supplies	Facilities, Athletics (ltd.)
53700	Bldg. & Constr. Material	Facilities
53970	Prior Year Expenditure	300 Series
54050	Maintenance of Bldg/Supplies	Facilities
54070	Maintenance Of Air Conditioning	Facilities
54090	Maintenance - Requiring Painting	Facilities
54100	Maintenance Of Instructional Equipment	Outsource maintenance/repair of equipment (kilns, piano tuning, etc.) including school copiers
54150	Maintenance Of Furniture, Fixt not instructional	Outsource maintenance/repair of office/non- instructional equipment (Havemeyer copiers, typewriters, etc.)
54200	Maintenance of Machinery, Tool	Facilities
54210	Maintenance - Data/Word Process	Outsource maintenance/repair with media approval
54250	Maintenance Of Automotive Equipment	Town vehicles through Fleet
54350	Maintenance Of Roads, Bridges	Facilities
54970	Prior Year Expenditures	400 Series
56310	BOE School Sports Accident	Insurance for athletics
57350	Settlement of Claims & Judgments	Created in Program 53, 74,& 93 only to track settlements

General Fund – Expense Detail

The following pages present detailed General Fund expense information for the requested 2022-23 budget with comparisons to the 2021-22 budget and including references to 2020-2021 actuals:

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	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
28	Salaries	131,457,744	132,412,390	135,463,671	3,051,281	2.30%
50	Benefits	678,411	692,073	687,737	(4,335)	-0.63%
52	Svcs-Prof & Tech	4,284,397	5,360,460	5,721,818	361,358	6.74%
58	Svcs-Property	4,429,375	6,462,895	6,559,385	96,490	1.49%
62	Svcs-Purchased Other	15,906,762	18,230,308	19,238,160	1,007,852	5.53%
69	Supplies	4,054,089	5,209,652	5,279,652	70,000	1.34%
82	Property	1,997,033	3,269,818	3,247,818	(22,000)	-0.67%
86	Other	335,857	205,000	205,000	-	0.00%
	Grand Total	163,143,668	171,842,597	176,403,242	4,560,645	2.65%



PAGES	EXPENSE/SUB CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
28	Salaries					
28	Certified	103,725,077	103,216,832	105,408,199	2,191,366	2.12%
35	Non-Certified	22,567,520	24,342,147	25,329,692	987,545	4.06%
41	Stipends	1,511,623	1,566,525	1,687,187	120,662	7.70%
44	Longevity	230,573	192,430	187,540	(4,890)	-2.54%
46	Substitutes	1,754,444	1,254,800	1,256,800	2,000	0.16%
48	Other	1,668,508	1,839,656	1,594,253	(245,403)	-13.34%
50	Salaries Total	131,457,744	132,412,390	135,463,671	3,051,281	2.30%
50	Benefits					
50	Vacation Pymts	108,438	45,000	45,000	-	0.00%
51	Housing/Auto Allow	49,500	49,500	49,500	-	0.00%
51	Sick Pymts	178,309	281,000	281,000	-	0.00%
51	Injury Leave	19,125	-	-	-	0.00%
51	Other	323,038	316,573	312,237	(4,335)	-1.37%
52	Benefits Total	678,411	692,073	687,737	(4,335)	-0.63%
52	Svcs-Prof & Tech					
52	Consultants	1,516,244	1,297,800	1,297,800	-	0.00%
52	Legal	156,708	246,300	246,300	-	0.00%
52	Prof Development	417,732	636,339	642,839	6,500	1.02%
55	Other Prof Svcs	2,193,713	3,180,021	3,534,879	354,858	11.16%
58	Svcs-Prof & Tech Total	4,284,397	5,360,460	5,721,818	361,358	6.74%
58	Svcs-Property					
58	Electricity	2,084,491	2,397,000	2,444,940	47,940	2.00%
58	Gas Heating	690,126	892,500	910,350	17,850	2.00%
58	Water	109,532	135,000	137,700	2,700	2.00%
58	Heating Oil	29,037	50,000	51,000	1,000	2.00%
59	Telephone	176,781	205,230	222,230	17,000	8.28%
59	Maint, Repairs, Svc Fees	951,273	1,554,761	1,564,761	10,000	0.64%
60	Other Purch'd Property Svcs	388,134	1,228,404	1,228,404	-	0.00%
62	Svcs-Property Total	4,429,375	6,462,895	6,559,385	96,490	1.49%

PAGES	EXPENSE/SUB CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
62	Svcs-Purchased Other					
62	Transportation	8,411,132	10,159,055	10,667,007	507,952	5.00%
63	Tuition	7,200,489	7,354,000	7,853,000	499,000	6.79%
64	Postage	63,869	67,289	67,289	-	0.00%
64	Printing	48,253	104,071	104,071	-	0.00%
66	Advertising	9,866	30,000	30,000	-	0.00%
66	Other Purch'd Svcs	173,154	515,893	516,793	900	0.17%
69	Svcs-Purchased Other Total	15,906,762	18,230,308	19,238,160	1,007,852	5.53%
69	Supplies					
69	Software	1,680,308	1,766,069	1,836,069	70,000	3.96%
71	Teaching Supplies	862,234	1,316,844	1,316,844	-	0.00%
76	Office Supplies	(3,902)	(30,560)	(30,560)	-	0.00%
77	Custodial Supplies	81,083	360,000	360,000	-	0.00%
78	Maintenance Supplies	243,086	339,000	339,000	-	0.00%
78	Textbooks	848,331	881,800	881,800	-	0.00%
79	Library Books	19,715	136,006	136,006	-	0.00%
79	Botanical Supplies	2,022	-	-	-	0.00%
79	Other Supplies	321,212	440,493	440,493	-	0.00%
81	Supplies Total	4,054,089	5,209,652	5,279,652	70,000	1.34%
82	Property					
82	Classroom Equipment	921,429	2,432,897	2,432,897	-	0.00%
84	Building/Other	271,332	315,673	315,673	-	0.00%
84	Custodial Equipment	261,012	22,000	-	(22,000)	-100.00%
84	Office Equipment	194,290	228,100	228,100	-	0.00%
85	Other Equipment	137,454	105,275	105,275	-	0.00%
86	Other Purch'd Property Svcs	160,625	165,873	165,873	-	0.00%
86	IT Equipment	50,892	-	-	-	0.00%
86	Property Total	1,997,033	3,269,818	3,247,818	(22,000)	-0.67%
86	Other					
86	Settlement of Claims	-	205,000	205,000	-	0.00%

PAGES	EXPENSE/SUB CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
86	Prior Year Personnel Svcs	16,392	-	-	-	0.00%
86	Prior Year Services	244,430	-	-	-	0.00%
87	Prior Year Supplies	37,810	-	-	-	0.00%
87	Prior Year Maintenance	37,225	-	-	-	0.00%
87	Other Total	335,857	205,000	205,000	-	0.00%
	Grand Total	163,143,668	171,842,597	176,403,242	4,560,645	2.65%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
Salaries						
Certified						
1	Admin-HAV-Accounting & Budgeting-Reg Salaries-Admin/Cert	180,000	183,600	190,760	7,160	3.90%
2	Admin-HAV-Curriculum Instr Prof Learning-Reg Salaries-Admin/Cert	180,000	183,600	190,760	7,160	3.90%
3	Admin-HAV-Human Resources-Reg Salaries-Admin/Cert	180,000	183,600	190,760	7,160	3.90%
4	Admin-HAV-Special Ed-Reg Salaries-Admin/Cert	191,506	195,336	190,760	(4,576)	-2.34%
5	Admin-HAV-Superintendent-Reg Salaries-Admin/Cert	236,640	241,373	246,200	4,827	2.00%
6	Admin-HAV-Teaching & Learning-Reg Salaries-Admin/Cert	209,550	213,741	218,016	4,275	2.00%
7	Instr-HAV-Human Resources-Long Term Subs-LOA	2,866,077	1,581,013	1,581,013	-	0.00%
8	Instr-HAV-Human Resources-Misc NOC (100)	195,766	-	-	-	0.00%
9	Instr-HAV-Human Resources-Salary Savings Offset	-	(1,521,891)	(1,529,286)	(7,395)	0.49%
10	Instr-HAV-Human Resources-Teacher Educ Devt Leave	15,610	50,000	50,000	-	0.00%
11	Instr-HAV-Library Media Services-Reg Salaries-Teach-PD	-	6,000	8,500	2,500	41.67%
12	Instr-HAV-Music-Reg Salaries-Teach-PD	-	4,000	4,000	-	0.00%
13	Instr-HAV-Special Ed-Long Term Subs-LOA	9,198	-	-	-	0.00%
14	Instr-HAV-Visual Arts-Reg Salaries-Teach-PD	-	2,000	2,000	-	0.00%
15	Instr-PW-Curriculum Instr Prof Learning-Reg Salaries-Teach-PD	-	2,500	2,500	-	0.00%
16	Instr-HA-Visual Arts-Reg Salaries-Cert	63,106	135,959	99,587	(36,372)	-26.75%
17	Instr-HA-English Language Learners-Reg Salaries-Cert	7,221	100,893	108,484	7,591	7.52%
18	Instr-HA-World Language-Reg Salaries-Cert	171,049	176,365	182,332	5,966	3.38%
19	Instr-HA-Reading/Literacy-Reg Salaries-Cert	325,011	329,409	316,283	(13,127)	-3.98%
20	Instr-HA-Music-Reg Salaries-Cert	337,320	381,793	396,152	14,359	3.76%
21	Instr-HA-Physical Education-Reg Salaries-Cert	160,906	185,040	185,126	86	0.05%
22	Instr-HA-Advanced Learning Program-Reg Salaries-Cert	221,486	175,258	179,588	4,330	2.47%
23	Instr-HA-Library Media Services-Reg Salaries-Cert	112,583	114,384	116,214	1,830	1.60%
24	Instr-HA-Special Ed-Reg Salaries-Cert	419,522	345,491	495,753	150,262	43.49%
25	Instr-HA-Psychological-Reg Salaries-Cert	122,560	124,521	126,513	1,992	1.60%
26	Instr-HA-Speech & Hearing-Reg Salaries-Cert	202,841	207,268	212,663	5,395	2.60%
27	Instr-HA-Pre-Schools-Reg Salaries-Cert	235,396	-	-	-	0.00%
28	Instr-HA-K-5 Classroom Teachers-Reg Salaries-Cert	1,760,824	1,684,743	1,605,119	(79,624)	-4.73%
29	Instr-HA-Teaching & Learning-Reg Salaries-Cert	331,104	337,891	346,412	8,521	2.52%
30	Instr-HA-Curriculum Instr Prof Learning-Reg Salaries-Cert	67,453	185,671	74,996	(110,675)	-59.61%
31	Instr-GL-Visual Arts-Reg Salaries-Cert	96,449	100,893	104,593	3,700	3.67%
32	Instr-GL-English Language Learners-Reg Salaries-Cert	69,570	72,427	75,980	3,553	4.91%
33	Instr-GL-World Language-Reg Salaries-Cert	90,066	91,507	92,971	1,464	1.60%
34	Instr-GL-Reading/Literacy-Reg Salaries-Cert	140,193	168,003	176,513	8,511	5.07%
35	Instr-GL-Mathematics-Reg Salaries-Cert	-	-	129,828	129,828	0.00%
36	Instr-GL-Music-Reg Salaries-Cert	165,115	200,616	214,292	13,676	6.82%
37	Instr-GL-Physical Education-Reg Salaries-Cert	169,503	172,715	150,337	(22,378)	-12.96%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
38	Instr-GL-Advanced Learning Program-Reg Salaries-Cert	201,368	204,590	207,863	3,273	1.60%
39	Instr-GL-Library Media Services-Reg Salaries-Cert	134,259	124,521	126,513	1,992	1.60%
40	Instr-GL-Special Ed-Reg Salaries-Cert	185,334	228,375	239,771	11,396	4.99%
41	Instr-GL-Psychological-Reg Salaries-Cert	113,332	124,521	126,513	1,992	1.60%
42	Instr-GL-Speech & Hearing-Reg Salaries-Cert	121,446	124,521	126,513	1,992	1.60%
43	Instr-GL-K-5 Classroom Teachers-Reg Salaries-Cert	1,989,807	2,099,927	2,123,929	24,002	1.14%
44	Instr-GL-Teaching & Learning-Reg Salaries-Cert	310,146	337,891	346,412	8,521	2.52%
45	Instr-GL-Curriculum Instr Prof Learning-Reg Salaries-Cert	-	53,986	-	(53,986)	-100.00%
46	Instr-NL-Visual Arts-Reg Salaries-Cert	49,675	51,591	60,708	9,117	17.67%
47	Instr-NL-English Language Learners-Reg Salaries-Cert	230,016	232,492	212,162	(20,330)	-8.74%
48	Instr-NL-World Language-Reg Salaries-Cert	136,501	146,528	149,409	2,880	1.97%
49	Instr-NL-Reading/Literacy-Reg Salaries-Cert	245,120	249,042	253,026	3,984	1.60%
50	Instr-NL-Mathematics-Reg Salaries-Cert	-	-	139,164	139,164	0.00%
51	Instr-NL-Music-Reg Salaries-Cert	176,460	174,920	194,001	19,082	10.91%
52	Instr-NL-Physical Education-Reg Salaries-Cert	129,880	133,936	207,119	73,184	54.64%
53	Instr-NL-Advanced Learning Program-Reg Salaries-Cert	226,949	211,686	215,072	3,386	1.60%
54	Instr-NL-Library Media Services-Reg Salaries-Cert	122,560	124,521	126,513	1,992	1.60%
55	Instr-NL-Special Ed-Reg Salaries-Cert	296,754	333,022	230,367	(102,655)	-30.83%
56	Instr-NL-Psychological-Reg Salaries-Cert	96,541	100,893	104,647	3,754	3.72%
57	Instr-NL-School Social Work-Reg Salaries-Cert	36,679	38,597	40,454	1,857	4.81%
58	Instr-NL-Speech & Hearing-Reg Salaries-Cert	228,963	249,042	189,101	(59,941)	-24.07%
59	Instr-NL-Pre-Schools-Reg Salaries-Cert	133,684	-	-	-	0.00%
60	Instr-NL-K-5 Classroom Teachers-Reg Salaries-Cert	1,490,257	1,413,576	1,590,220	176,644	12.50%
61	Instr-NL-Teaching & Learning-Reg Salaries-Cert	330,875	334,840	346,412	11,572	3.46%
62	Instr-NL-Curriculum Instr Prof Learning-Reg Salaries-Cert	98,365	163,451	111,966	(51,484)	-31.50%
63	Instr-CC-Visual Arts-Reg Salaries-Cert	80,499	81,481	85,478	3,997	4.91%
64	Instr-CC-English Language Learners-Reg Salaries-Cert	232,909	237,389	227,723	(9,666)	-4.07%
65	Instr-CC-World Language-Reg Salaries-Cert	88,762	90,606	101,210	10,604	11.70%
66	Instr-CC-Reading/Literacy-Reg Salaries-Cert	197,936	193,151	185,942	(7,209)	-3.73%
67	Instr-CC-Mathematics-Reg Salaries-Cert	-	-	109,742	109,742	0.00%
68	Instr-CC-Music-Reg Salaries-Cert	177,509	197,644	212,546	14,902	7.54%
69	Instr-CC-Physical Education-Reg Salaries-Cert	138,307	183,495	155,177	(28,318)	-15.43%
70	Instr-CC-Advanced Learning Program-Reg Salaries-Cert	161,159	168,228	174,310	6,082	3.62%
71	Instr-CC-Library Media Services-Reg Salaries-Cert	122,560	124,521	126,513	1,992	1.60%
72	Instr-CC-Special Ed-Reg Salaries-Cert	328,027	238,905	343,620	104,715	43.83%
73	Instr-CC-Psychological-Reg Salaries-Cert	123,855	124,521	126,513	1,992	1.60%
74	Instr-CC-Speech & Hearing-Reg Salaries-Cert	122,799	124,521	126,513	1,992	1.60%
75	Instr-CC-K-5 Classroom Teachers-Reg Salaries-Cert	1,925,601	1,989,133	1,916,114	(73,019)	-3.67%
76	Instr-CC-Teaching & Learning-Reg Salaries-Cert	331,104	337,891	346,412	8,521	2.52%
77	Instr-CC-Curriculum Instr Prof Learning-Reg Salaries-Cert	-	57,192	-	(57,192)	-100.00%
78	Instr-JC-Visual Arts-Reg Salaries-Cert	83,969	83,766	56,985	(26,781)	-31.97%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
79	Instr-JC-English Language Learners-Reg Salaries-Cert	184,200	186,782	177,118	(9,663)	-5.17%
80	Instr-JC-World Language-Reg Salaries-Cert	119,744	127,483	135,432	7,949	6.24%
81	Instr-JC-Reading/Literacy-Reg Salaries-Cert	250,084	254,085	258,150	4,065	1.60%
82	Instr-JC-Mathematics-Reg Salaries-Cert	-	-	139,164	139,164	0.00%
83	Instr-JC-Music-Reg Salaries-Cert	168,034	172,546	177,937	5,391	3.12%
84	Instr-JC-Physical Education-Reg Salaries-Cert	113,190	115,456	127,843	12,388	10.73%
85	Instr-JC-Advanced Learning Program-Reg Salaries-Cert	208,890	167,032	171,884	4,852	2.90%
86	Instr-JC-Library Media Services-Reg Salaries-Cert	107,971	110,952	113,258	2,306	2.08%
87	Instr-JC-Special Ed-Reg Salaries-Cert	105,647	100,893	204,647	103,754	102.84%
88	Instr-JC-Psychological-Reg Salaries-Cert	116,420	120,787	123,358	2,571	2.13%
89	Instr-JC-Speech & Hearing-Reg Salaries-Cert	44,769	107,971	110,952	2,981	2.76%
90	Instr-JC-K-5 Classroom Teachers-Reg Salaries-Cert	1,385,097	1,584,266	1,392,765	(191,501)	-12.09%
91	Instr-JC-Teaching & Learning-Reg Salaries-Cert	331,104	337,891	346,412	8,521	2.52%
92	Instr-JC-Curriculum Instr Prof Learning-Reg Salaries-Cert	-	62,261	-	(62,261)	-100.00%
93	Instr-NS-Visual Arts-Reg Salaries-Cert	102,019	103,651	118,473	14,822	14.30%
94	Instr-NS-English Language Learners-Reg Salaries-Cert	26,113	24,904	37,954	13,050	52.40%
95	Instr-NS-World Language-Reg Salaries-Cert	98,883	99,617	67,716	(31,901)	-32.02%
96	Instr-NS-Reading/Literacy-Reg Salaries-Cert	112,583	114,384	116,214	1,830	1.60%
97	Instr-NS-Mathematics-Reg Salaries-Cert	-	-	107,637	107,637	0.00%
98	Instr-NS-Music-Reg Salaries-Cert	142,976	148,311	158,532	10,221	6.89%
99	Instr-NS-Physical Education-Reg Salaries-Cert	199,050	211,686	215,072	3,386	1.60%
100	Instr-NS-Advanced Learning Program-Reg Salaries-Cert	286,487	194,453	204,773	10,320	5.31%
101	Instr-NS-Library Media Services-Reg Salaries-Cert	122,560	124,521	126,513	1,992	1.60%
102	Instr-NS-Special Ed-Reg Salaries-Cert	330,118	337,635	325,908	(11,727)	-3.47%
103	Instr-NS-Psychological-Reg Salaries-Cert	92,535	83,181	187,856	104,675	125.84%
104	Instr-NS-Speech & Hearing-Reg Salaries-Cert	202,778	124,521	227,406	102,885	82.62%
105	Instr-NS-Pre-Schools-Reg Salaries-Cert	199,011	-	-	-	0.00%
106	Instr-NS-K-5 Classroom Teachers-Reg Salaries-Cert	2,056,116	2,091,580	2,036,779	(54,801)	-2.62%
107	Instr-NS-Teaching & Learning-Reg Salaries-Cert	331,104	337,891	343,291	5,400	1.60%
108	Instr-NS-Curriculum Instr Prof Learning-Reg Salaries-Cert	-	53,986	-	(53,986)	-100.00%
109	Instr-PW-Visual Arts-Reg Salaries-Cert	63,039	60,729	72,698	11,969	19.71%
110	Instr-PW-English Language Learners-Reg Salaries-Cert	20,042	20,243	37,954	17,711	87.49%
111	Instr-PW-World Language-Reg Salaries-Cert	86,963	45,267	47,488	2,221	4.91%
112	Instr-PW-Reading/Literacy-Reg Salaries-Cert	69,570	72,427	75,980	3,553	4.91%
113	Instr-PW-Mathematics-Reg Salaries-Cert	-	-	131,211	131,211	0.00%
114	Instr-PW-Music-Reg Salaries-Cert	114,131	112,645	127,141	14,496	12.87%
115	Instr-PW-Physical Education-Reg Salaries-Cert	123,305	186,358	154,168	(32,190)	-17.27%
116	Instr-PW-Advanced Learning Program-Reg Salaries-Cert	233,011	124,521	215,072	90,551	72.72%
117	Instr-PW-Library Media Services-Reg Salaries-Cert	112,833	114,384	116,214	1,830	1.60%
118	Instr-PW-Special Ed-Reg Salaries-Cert	337,749	343,152	299,881	(43,271)	-12.61%
119	Instr-PW-Psychological-Reg Salaries-Cert	-	92,884	73,358	(19,526)	-21.02%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
120	Instr-PW-Speech & Hearing-Reg Salaries-Cert	100,671	197,342	104,647	(92,695)	-46.97%
121	Instr-PW-Pre-Schools-Reg Salaries-Cert	89,135	-	-	-	0.00%
122	Instr-PW-K-5 Classroom Teachers-Reg Salaries-Cert	1,184,597	1,300,003	1,336,691	36,688	2.82%
123	Instr-PW-Teaching & Learning-Reg Salaries-Cert	307,726	337,891	346,412	8,521	2.52%
124	Instr-PW-Curriculum Instr Prof Learning-Reg Salaries-Cert	-	55,476	-	(55,476)	-100.00%
125	Instr-ISD-Visual Arts-Reg Salaries-Cert	101,932	112,069	113,862	1,793	1.60%
126	Instr-ISD-English Language Learners-Reg Salaries-Cert	98,048	99,617	101,210	1,594	1.60%
127	Instr-ISD-World Language-Reg Salaries-Cert	135,448	147,173	151,816	4,643	3.15%
128	Instr-ISD-Reading/Literacy-Reg Salaries-Cert	122,560	124,521	126,513	1,992	1.60%
129	Instr-ISD-Mathematics-Reg Salaries-Cert	-	-	113,862	113,862	0.00%
130	Instr-ISD-Music-Reg Salaries-Cert	208,115	213,465	232,790	19,325	9.05%
131	Instr-ISD-Physical Education-Reg Salaries-Cert	153,908	161,546	171,983	10,437	6.46%
132	Instr-ISD-Advanced Learning Program-Reg Salaries-Cert	245,120	211,686	215,072	3,386	1.60%
133	Instr-ISD-Library Media Services-Reg Salaries-Cert	122,560	124,521	116,214	(8,307)	-6.67%
134	Instr-ISD-Special Ed-Reg Salaries-Cert	272,653	220,941	232,428	11,487	5.20%
135	Instr-ISD-Psychological-Reg Salaries-Cert	96,449	100,893	104,647	3,754	3.72%
136	Instr-ISD-Speech & Hearing-Reg Salaries-Cert	92,884	96,449	100,893	4,444	4.61%
137	Instr-ISD-K-5 Classroom Teachers-Reg Salaries-Cert	1,959,127	2,005,219	1,937,542	(67,677)	-3.38%
138	Instr-ISD-Teaching & Learning-Reg Salaries-Cert	331,104	337,891	346,412	8,521	2.52%
139	Instr-ISD-Curriculum Instr Prof Learning-Reg Salaries-Cert	-	62,261	-	(62,261)	-100.00%
140	Instr-NM-Visual Arts-Reg Salaries-Cert	112,468	116,447	111,215	(5,232)	-4.49%
141	Instr-NM-English Language Learners-Reg Salaries-Cert	147,072	124,521	126,513	1,992	1.60%
142	Instr-NM-World Language-Reg Salaries-Cert	101,325	102,946	71,287	(31,659)	-30.75%
143	Instr-NM-Reading/Literacy-Reg Salaries-Cert	186,119	189,097	192,122	3,025	1.60%
144	Instr-NM-Mathematics-Reg Salaries-Cert	-	-	113,862	113,862	0.00%
145	Instr-NM-Music-Reg Salaries-Cert	256,091	237,929	243,819	5,889	2.48%
146	Instr-NM-Physical Education-Reg Salaries-Cert	256,272	258,787	186,003	(72,784)	-28.12%
147	Instr-NM-Advanced Learning Program-Reg Salaries-Cert	312,403	201,549	204,773	3,224	1.60%
148	Instr-NM-Library Media Services-Reg Salaries-Cert	112,583	114,384	116,214	1,830	1.60%
149	Instr-NM-Special Ed-Reg Salaries-Cert	225,841	238,905	242,727	3,822	1.60%
150	Instr-NM-Psychological-Reg Salaries-Cert	122,560	124,521	126,513	1,992	1.60%
151	Instr-NM-Speech & Hearing-Reg Salaries-Cert	117,912	124,521	126,513	1,992	1.60%
152	Instr-NM-K-5 Classroom Teachers-Reg Salaries-Cert	2,589,566	2,706,445	2,637,474	(68,971)	-2.55%
153	Instr-NM-Teaching & Learning-Reg Salaries-Cert	331,104	337,891	346,412	8,521	2.52%
154	Instr-NM-Curriculum Instr Prof Learning-Reg Salaries-Cert	-	62,261	-	(62,261)	-100.00%
155	Instr-OG-Visual Arts-Reg Salaries-Cert	101,325	102,946	104,593	1,647	1.60%
156	Instr-OG-English Language Learners-Reg Salaries-Cert	67,745	71,281	74,307	3,026	4.25%
157	Instr-OG-World Language-Reg Salaries-Cert	49,428	44,015	53,423	9,409	21.38%
158	Instr-OG-Reading/Literacy-Reg Salaries-Cert	103,854	114,384	116,214	1,830	1.60%
159	Instr-OG-Mathematics-Reg Salaries-Cert	-	-	132,985	132,985	0.00%
160	Instr-OG-Music-Reg Salaries-Cert	159,793	165,016	171,288	6,272	3.80%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
161	Instr-OG-Physical Education-Reg Salaries-Cert	211,745	214,001	204,773	(9,228)	-4.31%
162	Instr-OG-Advanced Learning Program-Reg Salaries-Cert	235,143	204,590	207,863	3,273	1.60%
163	Instr-OG-Library Media Services-Reg Salaries-Cert	112,583	114,384	116,214	1,830	1.60%
164	Instr-OG-Special Ed-Reg Salaries-Cert	223,535	227,642	242,727	15,085	6.63%
165	Instr-OG-Psychological-Reg Salaries-Cert	99,974	113,258	126,513	13,255	11.70%
166	Instr-OG-Speech & Hearing-Reg Salaries-Cert	227,207	232,492	237,465	4,973	2.14%
167	Instr-OG-Pre-Schools-Reg Salaries-Cert	134,402	-	-	-	0.00%
168	Instr-OG-K-5 Classroom Teachers-Reg Salaries-Cert	1,893,871	2,022,479	1,975,089	(47,390)	-2.34%
169	Instr-OG-Teaching & Learning-Reg Salaries-Cert	331,104	337,891	346,412	8,521	2.52%
170	Instr-OG-Curriculum Instr Prof Learning-Reg Salaries-Cert	-	57,192	-	(57,192)	-100.00%
171	Instr-RV-Visual Arts-Reg Salaries-Cert	95,116	90,534	104,473	13,939	15.40%
172	Instr-RV-English Language Learners-Reg Salaries-Cert	98,048	141,914	101,210	(40,703)	-28.68%
173	Instr-RV-World Language-Reg Salaries-Cert	122,560	124,521	126,513	1,992	1.60%
174	Instr-RV-Reading/Literacy-Reg Salaries-Cert	107,971	110,952	113,258	2,306	2.08%
175	Instr-RV-Mathematics-Reg Salaries-Cert	-	-	108,560	108,560	0.00%
176	Instr-RV-Music-Reg Salaries-Cert	224,809	244,226	238,081	(6,145)	-2.52%
177	Instr-RV-Physical Education-Reg Salaries-Cert	216,371	223,627	230,663	7,037	3.15%
178	Instr-RV-Social Studies-Reg Salaries-Cert	102,348	-	-	-	0.00%
179	Instr-RV-Advanced Learning Program-Reg Salaries-Cert	334,802	194,453	159,138	(35,315)	-18.16%
180	Instr-RV-Library Media Services-Reg Salaries-Cert	122,560	124,521	126,513	1,992	1.60%
181	Instr-RV-Special Ed-Reg Salaries-Cert	8,449	-	-	-	0.00%
182	Instr-RV-Psychological-Reg Salaries-Cert	77,344	80,908	84,681	3,773	4.66%
183	Instr-RV-Speech & Hearing-Reg Salaries-Cert	73,358	77,194	80,908	3,714	4.81%
184	Instr-RV-K-5 Classroom Teachers-Reg Salaries-Cert	2,414,289	2,517,246	2,451,441	(65,805)	-2.61%
185	Instr-RV-Teaching & Learning-Reg Salaries-Cert	331,104	337,891	346,412	8,521	2.52%
186	Instr-RV-Curriculum Instr Prof Learning-Reg Salaries-Cert	-	55,476	-	(55,476)	-100.00%
187	Instr-CMS-AVID-Reg Salaries-Cert	51,748	52,938	54,193	1,255	2.37%
188	Instr-CMS-Visual Arts-Reg Salaries-Cert	56,112	79,268	104,647	25,379	32.02%
189	Instr-CMS-English Language Learners-Reg Salaries-Cert	74,996	78,776	83,181	4,405	5.59%
190	Instr-CMS-World Language-Reg Salaries-Cert	453,002	465,171	495,165	29,994	6.45%
191	Instr-CMS-Health-Reg Salaries-Cert	49,024	49,808	50,605	797	1.60%
192	Instr-CMS-Family and Consumer Science-Reg Salaries-Cert	112,583	114,384	116,214	1,830	1.60%
193	Instr-CMS-Technology Education-Reg Salaries-Cert	122,560	124,521	126,513	1,992	1.60%
194	Instr-CMS-Language Arts-Reg Salaries-Cert	913,495	952,058	986,866	34,808	3.66%
195	Instr-CMS-Reading/Literacy-Reg Salaries-Cert	185,830	204,277	205,495	1,219	0.60%
196	Instr-CMS-Mathematics-Reg Salaries-Cert	607,454	637,347	671,024	33,677	5.28%
197	Instr-CMS-Music-Reg Salaries-Cert	343,226	353,289	369,240	15,951	4.52%
198	Instr-CMS-Physical Education-Reg Salaries-Cert	318,656	323,755	328,934	5,179	1.60%
199	Instr-CMS-Science-Reg Salaries-Cert	438,859	495,838	514,810	18,972	3.83%
200	Instr-CMS-Social Studies-Reg Salaries-Cert	703,916	715,589	738,480	22,891	3.20%
201	Instr-CMS-Advanced Learning Program-Reg Salaries-Cert	73,536	74,713	75,908	1,195	1.60%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
202	Instr-CMS-Library Media Services-Reg Salaries-Cert	245,120	249,042	253,026	3,984	1.60%
203	Instr-CMS-Guidance-Reg Salaries-Cert	346,013	353,689	360,997	7,308	2.07%
204	Instr-CMS-Special Ed-Reg Salaries-Cert	321,838	447,799	340,399	(107,400)	-23.98%
205	Instr-CMS-Psychological-Reg Salaries-Cert	93,186	96,449	100,893	4,444	4.61%
206	Instr-CMS-School Social Work-Reg Salaries-Cert	84,681	89,101	92,884	3,783	4.25%
207	Instr-CMS-Speech & Hearing-Reg Salaries-Cert	104,783	107,971	110,952	2,981	2.76%
208	Instr-CMS-Teaching & Learning-Reg Salaries-Cert	527,190	537,998	549,371	11,373	2.11%
209	Instr-EMS-Visual Arts-Reg Salaries-Cert	173,767	181,338	172,100	(9,238)	-5.09%
210	Instr-EMS-English Language Learners-Reg Salaries-Cert	124,997	124,521	126,513	1,992	1.60%
211	Instr-EMS-World Language-Reg Salaries-Cert	625,485	626,928	605,624	(21,304)	-3.40%
212	Instr-EMS-Health-Reg Salaries-Cert	140,380	143,098	222,962	79,864	55.81%
213	Instr-EMS-Family and Consumer Science-Reg Salaries-Cert	103,854	114,384	116,214	1,830	1.60%
214	Instr-EMS-Technology Education-Reg Salaries-Cert	103,854	114,384	116,214	1,830	1.60%
215	Instr-EMS-Language Arts-Reg Salaries-Cert	1,651,686	1,718,959	1,720,587	1,629	0.09%
216	Instr-EMS-Reading/Literacy-Reg Salaries-Cert	122,560	124,521	126,513	1,992	1.60%
217	Instr-EMS-Mathematics-Reg Salaries-Cert	835,908	810,790	913,849	103,059	12.71%
218	Instr-EMS-Music-Reg Salaries-Cert	301,879	371,448	423,813	52,365	14.10%
219	Instr-EMS-Physical Education-Reg Salaries-Cert	345,828	338,887	310,428	(28,459)	-8.40%
220	Instr-EMS-Science-Reg Salaries-Cert	853,355	928,735	909,701	(19,034)	-2.05%
221	Instr-EMS-Social Studies-Reg Salaries-Cert	792,923	864,509	895,725	31,216	3.61%
222	Instr-EMS-Advanced Learning Program-Reg Salaries-Cert	85,792	87,165	88,559	1,394	1.60%
223	Instr-EMS-Library Media Services-Reg Salaries-Cert	245,120	249,042	149,612	(99,430)	-39.92%
224	Instr-EMS-Guidance-Reg Salaries-Cert	401,917	414,731	425,719	10,988	2.65%
225	Instr-EMS-Special Ed-Reg Salaries-Cert	735,692	775,596	786,390	10,794	1.39%
226	Instr-EMS-Psychological-Reg Salaries-Cert	154,349	92,884	181,801	88,917	95.73%
227	Instr-EMS-School Social Work-Reg Salaries-Cert	82,891	101,215	103,854	2,639	2.61%
228	Instr-EMS-Speech & Hearing-Reg Salaries-Cert	173,007	176,845	81,963	(94,882)	-53.65%
229	Instr-EMS-Teaching & Learning-Reg Salaries-Cert	523,801	537,998	662,629	124,631	23.17%
230	Instr-EMS-Curriculum Instr Prof Learning-Reg Salaries-Cert	-	110,952	-	(110,952)	-100.00%
231	Instr-WMS-AVID-Reg Salaries-Cert	44,459	53,745	56,858	3,113	5.79%
232	Instr-WMS-Visual Arts-Reg Salaries-Cert	122,560	124,521	126,513	1,992	1.60%
233	Instr-WMS-English Language Learners-Reg Salaries-Cert	167,074	168,228	225,530	57,302	34.06%
234	Instr-WMS-World Language-Reg Salaries-Cert	406,725	422,073	439,630	17,557	4.16%
235	Instr-WMS-Health-Reg Salaries-Cert	38,580	40,357	41,859	1,502	3.72%
236	Instr-WMS-Family and Consumer Science-Reg Salaries-Cert	122,560	124,521	70,414	(54,107)	-43.45%
237	Instr-WMS-Technology Education-Reg Salaries-Cert	93,440	96,449	100,893	4,444	4.61%
238	Instr-WMS-Language Arts-Reg Salaries-Cert	1,112,487	1,216,730	1,266,614	49,883	4.10%
239	Instr-WMS-Reading/Literacy-Reg Salaries-Cert	306,400	311,303	316,283	4,980	1.60%
240	Instr-WMS-Mathematics-Reg Salaries-Cert	538,717	604,689	573,529	(31,160)	-5.15%
241	Instr-WMS-Music-Reg Salaries-Cert	331,592	333,880	347,374	13,494	4.04%
242	Instr-WMS-Physical Education-Reg Salaries-Cert	334,500	282,314	350,599	68,285	24.19%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
243	Instr-WMS-Science-Reg Salaries-Cert	457,095	524,220	563,114	38,894	7.42%
244	Instr-WMS-Social Studies-Reg Salaries-Cert	518,200	586,640	599,959	13,319	2.27%
245	Instr-WMS-Advanced Learning Program-Reg Salaries-Cert	42,524	43,846	45,043	1,196	2.73%
246	Instr-WMS-Library Media Services-Reg Salaries-Cert	198,558	202,847	147,166	(55,681)	-27.45%
247	Instr-WMS-Guidance-Reg Salaries-Cert	267,011	285,839	305,547	19,708	6.89%
248	Instr-WMS-Special Ed-Reg Salaries-Cert	552,541	553,634	536,138	(17,496)	-3.16%
249	Instr-WMS-Psychological-Reg Salaries-Cert	127,524	129,564	131,637	2,073	1.60%
250	Instr-WMS-School Social Work-Reg Salaries-Cert	105,822	104,647	107,971	3,324	3.18%
251	Instr-WMS-Speech & Hearing-Reg Salaries-Cert	173,358	124,521	234,484	109,963	88.31%
252	Instr-WMS-Teaching & Learning-Reg Salaries-Cert	527,190	537,998	549,371	11,373	2.11%
253	Instr-GHS-AVID-Reg Salaries-Cert	188,768	229,078	233,091	4,013	1.75%
254	Instr-GHS-Visual Arts-Reg Salaries-Cert	722,293	743,363	728,238	(15,125)	-2.03%
255	Instr-GHS-Business Education-Reg Salaries-Cert	313,689	331,824	353,716	21,892	6.60%
256	Instr-GHS-English Language Learners-Reg Salaries-Cert	418,270	453,960	464,215	10,255	2.26%
257	Instr-GHS-World Language-Reg Salaries-Cert	2,465,928	2,563,002	2,663,046	100,044	3.90%
258	Instr-GHS-Health-Reg Salaries-Cert	227,157	220,804	259,502	38,698	17.53%
259	Instr-GHS-Family and Consumer Science-Reg Salaries-Cert	200,130	215,462	250,455	34,993	16.24%
260	Instr-GHS-Technology Education-Reg Salaries-Cert	470,173	447,799	456,613	8,814	1.97%
261	Instr-GHS-Language Arts-Reg Salaries-Cert	3,019,169	3,144,069	3,336,952	192,883	6.13%
262	Instr-GHS-Reading/Literacy-Reg Salaries-Cert	219,009	225,414	231,160	5,746	2.55%
263	Instr-GHS-Mathematics-Reg Salaries-Cert	2,834,983	2,924,431	2,925,467	1,036	0.04%
264	Instr-GHS-Music-Reg Salaries-Cert	591,406	601,887	617,091	15,204	2.53%
265	Instr-GHS-Physical Education-Reg Salaries-Cert	703,388	706,122	738,251	32,128	4.55%
266	Instr-GHS-Science-Reg Salaries-Cert	3,457,102	3,668,966	3,711,919	42,953	1.17%
267	Instr-GHS-Social Studies-Reg Salaries-Cert	3,015,852	3,156,531	3,206,313	49,782	1.58%
268	Instr-GHS-Library Media Services-Reg Salaries-Cert	379,691	463,256	496,837	33,582	7.25%
269	Instr-GHS-Theatre Arts-Reg Salaries-Cert	176,039	183,014	162,700	(20,315)	-11.10%
270	Instr-GHS-Student Activities-Reg Salaries-Cert	122,560	124,521	126,513	1,992	1.60%
271	Instr-GHS-Guidance-Reg Salaries-Cert	1,862,125	2,093,196	2,118,324	25,128	1.20%
272	Instr-GHS-Special Ed-Reg Salaries-Cert	1,690,611	1,729,397	1,635,254	(94,143)	-5.44%
273	Instr-GHS-Alternative High School-Reg Salaries-Cert	584,412	583,100	571,973	(11,126)	-1.91%
274	Instr-GHS-Psychological-Reg Salaries-Cert	570,637	601,576	623,371	21,795	3.62%
275	Instr-GHS-School Social Work-Reg Salaries-Cert	620,257	635,361	649,953	14,592	2.30%
276	Instr-GHS-Speech & Hearing-Reg Salaries-Cert	341,569	349,935	357,673	7,738	2.21%
277	Instr-GHS-Teaching & Learning-Reg Salaries-Cert	2,150,258	2,063,080	2,225,973	162,893	7.90%
278	Instr-GHS-Curriculum Instr Prof Learning-Reg Salaries-Cert	179,640	181,167	187,710	6,543	3.61%
279	Instr-HAV-AVID-Reg Salaries-Cert	-	-	-	-	0.00%
280	Instr-HAV-Visual Arts-Reg Salaries-Cert	84,727	86,464	88,453	1,989	2.30%
281	Instr-HAV-English Language Learners-Reg Salaries-Cert	156,875	159,919	163,325	3,406	2.13%
282	Instr-HAV-Technology Education-Reg Salaries-Cert	33,891	(0)	-	0	-100.00%
283	Instr-HAV-Language Arts-Reg Salaries-Cert	84,727	86,464	86,684	220	0.25%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
284	Instr-HAV-Mathematics-Reg Salaries-Cert	67,781	172,953	173,367	414	0.24%
285	Instr-HAV-Music-Reg Salaries-Cert	97,479	86,464	88,453	1,989	2.30%
286	Instr-HAV-Physical Education-Reg Salaries-Cert	17,820	-	-	-	0.00%
287	Instr-HAV-Science-Reg Salaries-Cert	67,782	172,903	173,367	464	0.27%
288	Instr-HAV-Social Studies-Reg Salaries-Cert	84,727	86,464	86,684	220	0.25%
289	Instr-HAV-Advanced Learning Program-Reg Salaries-Cert	124,530	124,521	126,513	1,992	1.60%
290	Instr-HAV-Library Media Services-Reg Salaries-Cert	51,966	-	-	-	0.00%
291	Instr-HAV-Guidance-Reg Salaries-Cert	169,454	-	-	-	0.00%
292	Instr-HAV-Special Ed-Reg Salaries-Cert	1,279,697	1,268,500	1,607,187	338,687	26.70%
293	Instr-HAV-Extended School Year-Reg Salaries-Cert	-	-	-	-	0.00%
294	Instr-HAV-Psychological-Reg Salaries-Cert	581,348	625,325	532,974	(92,351)	-14.77%
295	Instr-HAV-School Social Work-Reg Salaries-Cert	101,810	104,647	107,971	3,324	3.18%
296	Instr-HAV-Speech & Hearing-Reg Salaries-Cert	189,386	194,184	198,850	4,666	2.40%
297	Instr-HAV-Pre-Schools-Reg Salaries-Cert	1,333,207	2,325,540	2,271,684	(53,856)	-2.32%
298	Instr-HAV-Curriculum Instr Prof Learning-Reg Salaries-Cert	903,856	249,042	253,026	3,984	1.60%
299	Instr-HAV-IT-Reg Salaries-Cert	169,454	172,928	176,905	3,977	2.30%
300	Instr-HAV-Human Resources-Reg Salaries-Cert	857,635	-	-	-	0.00%
301	Instr-HAV-Summer School-Reg Salaries-Cert	-	-	-	-	0.00%
302	Instr-HAV-Continuing Ed - Mandated-Reg Salaries-Cert	39,414	40,222	41,147	925	2.30%
303	Instr-HAV-Continuing Ed - Enrichment-Reg Salaries-Cert	39,414	-	41,147	41,147	0.00%
304	Student Act-GHS-Athletics-Reg Salaries-Cert	161,302	164,542	168,326	3,784	2.30%
305	Certified Total	103,725,077	103,216,832	105,408,199	2,191,366	2.12%
306	Non-Certified					
307	Admin-GHS-Safety & Security-O/T	112	-	-	-	0.00%
308	Admin-GHS-Safety & Security-Reg Salaries	473,648	605,165	626,697	21,532	3.56%
309	Admin-HAV-Accounting & Budgeting-O/T	4,831	2,000	2,000	-	0.00%
310	Admin-HAV-Accounting & Budgeting-Reg Salaries	386,870	429,968	457,940	27,972	6.51%
311	Admin-HAV-Communications-Reg Salaries	206,909	210,238	215,439	5,201	2.47%
312	Admin-HAV-Curriculum Instr Prof Learning-O/T	339	-	-	-	0.00%
313	Admin-HAV-Curriculum Instr Prof Learning-Reg Salaries	84,376	85,596	87,436	1,840	2.15%
314	Admin-HAV-Human Resources-O/T	18,002	5,000	5,000	-	0.00%
315	Admin-HAV-Human Resources-Reg Salaries	557,923	575,052	576,970	1,917	0.33%
316	Admin-HAV-IT-Reg Salaries	83,533	96,191	95,213	(978)	-1.02%
317	Admin-HAV-Safety & Security-O/T	18,548	2,750	2,750	-	0.00%
318	Admin-HAV-Safety & Security-Reg Salaries	60,534	-	-	-	0.00%
319	Admin-HAV-Special Ed-Reg Salaries	(3,313)	-	-	-	0.00%
320	Admin-HAV-Superintendent-O/T	634	-	-	-	0.00%
321	Admin-HAV-Superintendent-Reg Salaries	94,339	95,927	97,990	2,062	2.15%
322	Admin-HAV-Supply Acq & Management-O/T	214	600	600	-	0.00%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
323	Admin-HAV-Supply Acq & Management-Reg Salaries	241,538	245,127	252,365	7,238	2.95%
324	Admin-HAV-Teaching & Learning-O/T	475	-	-	-	0.00%
325	Admin-HAV-Teaching & Learning-Reg Salaries	(996)	-	-	-	0.00%
326	Instr-CC-English Language Learners-Reg Salaries	2,445	34,316	-	(34,316)	-100.00%
327	Instr-CC-Library Media Services-O/T	131	-	-	-	0.00%
328	Instr-CC-Library Media Services-Reg Salaries	103,326	112,552	113,103	552	0.49%
329	Instr-CC-Nursing-O/T	2,234	-	-	-	0.00%
330	Instr-CC-Nursing-Reg Salaries	82,785	83,192	89,707	6,515	7.83%
331	Instr-CC-Special Ed-Reg Salaries	166,413	195,595	232,905	37,310	19.08%
332	Instr-CC-Teaching & Learning-O/T	1,798	-	-	-	0.00%
333	Instr-CC-Teaching & Learning-Reg Salaries	128,266	144,178	140,552	(3,626)	-2.52%
334	Instr-CMS-Library Media Services-O/T	599	-	-	-	0.00%
335	Instr-CMS-Library Media Services-Reg Salaries	61,090	112,552	113,103	552	0.49%
336	Instr-CMS-Nursing-O/T	3,708	-	-	-	0.00%
337	Instr-CMS-Nursing-Reg Salaries	80,909	83,192	84,979	1,787	2.15%
338	Instr-CMS-Special Ed-Reg Salaries	207,793	278,494	297,967	19,473	6.99%
339	Instr-CMS-Teaching & Learning-O/T	10,977	3,500	3,500	-	0.00%
340	Instr-CMS-Teaching & Learning-Reg Salaries	196,825	213,412	212,560	(852)	-0.40%
341	Instr-EMS-Library Media Services-O/T	2,059	-	-	-	0.00%
342	Instr-EMS-Library Media Services-Reg Salaries	71,206	115,798	111,420	(4,379)	-3.78%
343	Instr-EMS-Nursing-O/T	7,098	-	-	-	0.00%
344	Instr-EMS-Nursing-Reg Salaries	81,680	83,192	77,088	(6,104)	-7.34%
345	Instr-EMS-Special Ed-Reg Salaries	248,783	363,661	253,825	(109,836)	-30.20%
346	Instr-EMS-Teaching & Learning-O/T	2,154	3,000	3,000	-	0.00%
347	Instr-EMS-Teaching & Learning-Reg Salaries	218,344	257,853	253,831	(4,022)	-1.56%
348	Instr-GHS-Alternative High School-O/T	116	-	-	-	0.00%
349	Instr-GHS-Alternative High School-Reg Salaries	69,941	72,427	99,694	27,266	37.65%
350	Instr-GHS-English Language Learners-Reg Salaries	36,581	53,417	38,921	(14,496)	-27.14%
351	Instr-GHS-Family and Consumer Science-Reg Salaries	32,363	35,007	35,707	700	2.00%
352	Instr-GHS-Guidance-O/T	1,054	-	-	-	0.00%
353	Instr-GHS-Guidance-Reg Salaries	352,261	370,308	380,821	10,513	2.84%
354	Instr-GHS-Language Arts-O/T	248	-	-	-	0.00%
355	Instr-GHS-Language Arts-Reg Salaries	108,546	120,603	109,691	(10,912)	-9.05%
356	Instr-GHS-Library Media Services-O/T	6,506	-	-	-	0.00%
357	Instr-GHS-Library Media Services-Reg Salaries	393,194	453,344	457,782	4,438	0.98%
358	Instr-GHS-Mathematics-Reg Salaries	25,904	27,018	30,104	3,086	11.42%
359	Instr-GHS-Nursing-O/T	13,723	-	-	-	0.00%
360	Instr-GHS-Nursing-Reg Salaries	319,049	335,172	334,482	(690)	-0.21%
361	Instr-GHS-Physical Education-Reg Salaries	7,178	-	-	-	0.00%
362	Instr-GHS-Science-O/T	52	-	-	-	0.00%
363	Instr-GHS-Science-Reg Salaries	87,244	112,613	102,816	(9,797)	-8.70%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
364	Instr-GHS-Social Studies-Reg Salaries	98,046	102,945	106,416	3,471	3.37%
365	Instr-GHS-Special Ed-O/T	1,108	-	-	-	0.00%
366	Instr-GHS-Special Ed-Reg Salaries	728,149	789,312	963,100	173,788	22.02%
367	Instr-GHS-Student Activities-O/T	589	-	-	-	0.00%
368	Instr-GHS-Student Activities-Reg Salaries	52,933	67,431	75,143	7,712	11.44%
369	Instr-GHS-Teaching & Learning-O/T	9,131	5,500	5,500	-	0.00%
370	Instr-GHS-Teaching & Learning-Reg Salaries	1,001,587	1,134,058	1,105,212	(28,845)	-2.54%
371	Instr-GHS-Theatre Arts-O/T	517	-	-	-	0.00%
372	Instr-GHS-Theatre Arts-Reg Salaries	68,966	72,427	73,984	1,557	2.15%
373	Instr-GL-English Language Learners-Reg Salaries	11,326	11,805	31,846	20,041	169.76%
374	Instr-GL-Library Media Services-O/T	2,229	-	-	-	0.00%
375	Instr-GL-Library Media Services-Reg Salaries	87,579	115,798	109,130	(6,669)	-5.76%
376	Instr-GL-Nursing-O/T	1,038	-	-	-	0.00%
377	Instr-GL-Nursing-Reg Salaries	79,487	83,192	84,979	1,787	2.15%
378	Instr-GL-Special Ed-Reg Salaries	187,345	204,996	196,254	(8,742)	-4.26%
379	Instr-GL-Teaching & Learning-O/T	1,035	-	-	-	0.00%
380	Instr-GL-Teaching & Learning-Reg Salaries	118,738	138,274	132,202	(6,072)	-4.39%
381	Instr-HA-English Language Learners-Reg Salaries	21,897	27,018	31,846	4,828	17.87%
382	Instr-HA-Library Media Services-O/T	733	-	-	-	0.00%
383	Instr-HA-Library Media Services-Reg Salaries	115,056	118,039	66,392	(51,648)	-43.75%
384	Instr-HA-Nursing-O/T	3,261	-	-	-	0.00%
385	Instr-HA-Nursing-Reg Salaries	82,092	83,192	84,979	1,787	2.15%
386	Instr-HA-Pre-Schools-Reg Salaries	230,088	-	-	-	0.00%
387	Instr-HA-Science-Reg Salaries	(712)	-	-	-	0.00%
388	Instr-HA-Special Ed-Reg Salaries	232,827	258,541	263,479	4,938	1.91%
389	Instr-HA-Teaching & Learning-O/T	240	-	-	-	0.00%
390	Instr-HA-Teaching & Learning-Reg Salaries	128,541	144,178	140,552	(3,626)	-2.52%
391	Instr-HAV-Advanced Learning Program-O/T	222	-	-	-	0.00%
392	Instr-HAV-Continuing Ed - Mandated-O/T	209	-	-	-	0.00%
393	Instr-HAV-English Language Learners-O/T	391	-	-	-	0.00%
394	Instr-HAV-English Language Learners-Reg Salaries	-	27,018	-	(27,018)	-100.00%
395	Instr-HAV-Extended School Year-O/T	53	-	-	-	0.00%
396	Instr-HAV-Extended School Year-Reg Salaries	5,429	-	-	-	0.00%
397	Instr-HAV-Human Resources-O/T	-	-	-	-	0.00%
398	Instr-HAV-IT-O/T	20,384	-	-	-	0.00%
399	Instr-HAV-IT-Reg Salaries	593,409	635,908	628,603	(7,306)	-1.15%
400	Instr-HAV-Language Arts-O/T	216	-	-	-	0.00%
401	Instr-HAV-Mathematics-O/T	229	-	-	-	0.00%
402	Instr-HAV-Mathematics-Reg Salaries	(1,649)	-	-	-	0.00%
403	Instr-HAV-Music-O/T	218	-	-	-	0.00%
404	Instr-HAV-Nursing-O/T	6,900	-	-	-	0.00%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
405	Instr-HAV-Nursing-Reg Salaries	152,901	183,540	174,705	(8,835)	-4.81%
406	Instr-HAV-Pre-Schools-Reg Salaries	357,301	1,378,698	1,412,904	34,206	2.48%
407	Instr-HAV-Printing & Graphic Art-O/T	511	7,000	7,000	-	0.00%
408	Instr-HAV-Printing & Graphic Art-Reg Salaries	151,256	162,407	165,899	3,492	2.15%
409	Instr-HAV-Private Schools -Reg Salaries	86,527	83,192	84,979	1,787	2.15%
410	Instr-HAV-Special Ed-O/T	3,789	-	-	-	0.00%
411	Instr-HAV-Special Ed-Reg Salaries	300,938	647,906	742,868	94,962	14.66%
412	Instr-HAV-Summer School-O/T	-	-	-	-	0.00%
413	Instr-HAV-Summer School-Reg Salaries	-	-	-	-	0.00%
414	Instr-HAV-Teaching & Learning-Reg Salaries	(1,079)	-	-	-	0.00%
415	Instr-HAV-World Language-O/T	187	-	-	-	0.00%
416	Instr-ISD-English Language Learners-Reg Salaries	7,886	13,345	-	(13,345)	-100.00%
417	Instr-ISD-Library Media Services-O/T	603	-	-	-	0.00%
418	Instr-ISD-Library Media Services-Reg Salaries	115,007	118,039	120,577	2,538	2.15%
419	Instr-ISD-Nursing-O/T	1,511	-	-	-	0.00%
420	Instr-ISD-Nursing-Reg Salaries	86,046	83,192	77,088	(6,104)	-7.34%
421	Instr-ISD-Special Ed-Reg Salaries	48,140	69,322	188,457	119,135	171.86%
422	Instr-ISD-Teaching & Learning-O/T	2,163	-	-	-	0.00%
423	Instr-ISD-Teaching & Learning-Reg Salaries	130,164	144,178	184,259	40,081	27.80%
424	Instr-JC-English Language Learners-Reg Salaries	33,632	35,007	35,707	700	2.00%
425	Instr-JC-Library Media Services-O/T	97	-	-	-	0.00%
426	Instr-JC-Library Media Services-Reg Salaries	112,517	118,039	120,577	2,538	2.15%
427	Instr-JC-Nursing-O/T	8,111	-	-	-	0.00%
428	Instr-JC-Nursing-Reg Salaries	73,438	83,192	84,975	1,783	2.14%
429	Instr-JC-Special Ed-Reg Salaries	200,268	196,425	238,366	41,941	21.35%
430	Instr-JC-Teaching & Learning-O/T	264	-	-	-	0.00%
431	Instr-JC-Teaching & Learning-Reg Salaries	134,268	144,178	134,360	(9,818)	-6.81%
432	Instr-NL-English Language Learners-Reg Salaries	17,151	17,708	-	(17,708)	-100.00%
433	Instr-NL-Library Media Services-O/T	653	-	-	-	0.00%
434	Instr-NL-Library Media Services-Reg Salaries	63,140	64,994	66,392	1,397	2.15%
435	Instr-NL-Nursing-O/T	261	-	-	-	0.00%
436	Instr-NL-Nursing-Reg Salaries	(220)	83,192	84,979	1,787	2.15%
437	Instr-NL-Pre-Schools-Reg Salaries	174,358	-	-	-	0.00%
438	Instr-NL-Special Ed-Reg Salaries	174,314	190,376	172,555	(17,821)	-9.36%
439	Instr-NL-Teaching & Learning-O/T	361	-	-	-	0.00%
440	Instr-NL-Teaching & Learning-Reg Salaries	131,695	144,178	181,658	37,480	26.00%
441	Instr-NM-English Language Learners-Reg Salaries	20,253	6,586	35,707	29,121	442.17%
442	Instr-NM-Library Media Services-O/T	2	-	-	-	0.00%
443	Instr-NM-Library Media Services-Reg Salaries	108,220	118,039	118,288	249	0.21%
444	Instr-NM-Nursing-O/T	1,634	-	-	-	0.00%
445	Instr-NM-Nursing-Reg Salaries	79,053	83,192	84,979	1,787	2.15%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
446	Instr-NM-Special Ed-Reg Salaries	162,588	132,460	196,631	64,171	48.45%
447	Instr-NM-Teaching & Learning-O/T	3,865	-	-	-	0.00%
448	Instr-NM-Teaching & Learning-Reg Salaries	130,578	144,178	140,552	(3,626)	-2.52%
449	Instr-NS-English Language Learners-Reg Salaries	5,269	-	-	-	0.00%
450	Instr-NS-Library Media Services-O/T	1,111	-	-	-	0.00%
451	Instr-NS-Library Media Services-Reg Salaries	113,329	118,039	120,577	2,538	2.15%
452	Instr-NS-Nursing-O/T	5,625	-	-	-	0.00%
453	Instr-NS-Nursing-Reg Salaries	80,713	83,192	84,979	1,787	2.15%
454	Instr-NS-Pre-Schools-Reg Salaries	198,268	-	-	-	0.00%
455	Instr-NS-Special Ed-Reg Salaries	173,571	168,852	201,764	32,912	19.49%
456	Instr-NS-Teaching & Learning-O/T	2,723	-	-	-	0.00%
457	Instr-NS-Teaching & Learning-Reg Salaries	131,042	144,178	140,552	(3,626)	-2.52%
458	Instr-OG-Curriculum Instr Prof Learning-O/T	3,256	-	-	-	0.00%
459	Instr-OG-Curriculum Instr Prof Learning-Reg Salaries	44,913	-	-	-	0.00%
460	Instr-OG-English Language Learners-Reg Salaries	36,410	26,344	34,296	7,952	30.19%
461	Instr-OG-Library Media Services-O/T	36	-	-	-	0.00%
462	Instr-OG-Library Media Services-Reg Salaries	106,941	118,039	118,288	249	0.21%
463	Instr-OG-Nursing-O/T	5,856	-	-	-	0.00%
464	Instr-OG-Nursing-Reg Salaries	76,026	83,192	84,975	1,783	2.14%
465	Instr-OG-Pre-Schools-Reg Salaries	112,874	-	-	-	0.00%
466	Instr-OG-Special Ed-Reg Salaries	77,610	83,549	147,976	64,427	77.11%
467	Instr-OG-Teaching & Learning-O/T	926	-	-	-	0.00%
468	Instr-OG-Teaching & Learning-Reg Salaries	126,064	144,178	140,552	(3,626)	-2.52%
469	Instr-PW-Library Media Services-O/T	1,920	-	-	-	0.00%
470	Instr-PW-Library Media Services-Reg Salaries	114,049	118,039	120,577	2,538	2.15%
471	Instr-PW-Nursing-O/T	3,096	-	-	-	0.00%
472	Instr-PW-Nursing-Reg Salaries	79,019	83,192	84,979	1,787	2.15%
473	Instr-PW-Pre-Schools-Reg Salaries	(1,806)	-	-	-	0.00%
474	Instr-PW-Special Ed-Reg Salaries	138,159	175,088	124,370	(50,718)	-28.97%
475	Instr-PW-Teaching & Learning-O/T	385	-	-	-	0.00%
476	Instr-PW-Teaching & Learning-Reg Salaries	76,026	85,596	80,710	(4,886)	-5.71%
477	Instr-RV-English Language Learners-Reg Salaries	17,339	17,708	31,846	14,138	79.84%
478	Instr-RV-Library Media Services-O/T	447	-	-	-	0.00%
479	Instr-RV-Library Media Services-Reg Salaries	115,034	118,039	120,577	2,538	2.15%
480	Instr-RV-Nursing-O/T	3,536	-	-	-	0.00%
481	Instr-RV-Nursing-Reg Salaries	78,701	83,192	84,979	1,787	2.15%
482	Instr-RV-Special Ed-Reg Salaries	102,931	110,567	160,454	49,887	45.12%
483	Instr-RV-Teaching & Learning-O/T	3,050	-	-	-	0.00%
484	Instr-RV-Teaching & Learning-Reg Salaries	136,446	144,178	140,552	(3,626)	-2.52%
485	Instr-WMS-Library Media Services-O/T	2,019	-	-	-	0.00%
486	Instr-WMS-Library Media Services-Reg Salaries	115,585	118,039	120,577	2,538	2.15%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
487	Instr-WMS-Nursing-O/T	8,620	-	-	-	0.00%
488	Instr-WMS-Nursing-Reg Salaries	73,202	83,192	84,975	1,783	2.14%
489	Instr-WMS-Special Ed-Reg Salaries	297,370	317,150	447,773	130,623	41.19%
490	Instr-WMS-Teaching & Learning-O/T	2,591	1,000	1,000	-	0.00%
491	Instr-WMS-Teaching & Learning-Reg Salaries	210,342	211,024	186,631	(24,393)	-11.56%
492	Maintenance-HAV-Maintenance of Plants-O/T	34,563	-	-	-	0.00%
493	Maintenance-HAV-Maintenance of Plants-Reg Salaries	595,161	616,253	573,335	(42,918)	-6.96%
494	Maintenance-HAV-Maintenance of Plants-Standby Time	14,974	-	-	-	0.00%
495	Plant Ops-CC-Facilities-O/T	38,627	-	-	-	0.00%
496	Plant Ops-CC-Facilities-Reg Salaries	245,927	254,695	264,200	9,505	3.73%
497	Plant Ops-CMS-Facilities-O/T	47,579	-	-	-	0.00%
498	Plant Ops-CMS-Facilities-Reg Salaries	379,277	381,764	396,012	14,247	3.73%
499	Plant Ops-EMS-Facilities-O/T	32,195	-	-	-	0.00%
500	Plant Ops-EMS-Facilities-Reg Salaries	451,706	442,590	459,107	16,517	3.73%
501	Plant Ops-GHS-Facilities-O/T	104,744	-	-	-	0.00%
502	Plant Ops-GHS-Facilities-Reg Salaries	1,885,597	1,682,917	1,931,648	248,731	14.78%
503	Plant Ops-GHS-Facilities-Standby Time	11,933	-	-	-	0.00%
504	Plant Ops-GL-Facilities-O/T	40,343	-	-	-	0.00%
505	Plant Ops-GL-Facilities-Reg Salaries	260,076	254,695	264,200	9,505	3.73%
506	Plant Ops-HA-Facilities-O/T	55,469	-	-	-	0.00%
507	Plant Ops-HA-Facilities-Reg Salaries	241,097	254,695	264,200	9,505	3.73%
508	Plant Ops-HAV-Facilities/Rentals-O/T	15,072	-	-	-	0.00%
509	Plant Ops-HAV-Facilities-O/T	10,917	390,000	390,000	-	0.00%
510	Plant Ops-HAV-Facilities-Reg Salaries	254,430	499,881	516,800	16,919	3.38%
511	Plant Ops-HAV-Supply Acq & Management-Reg Salaries	-	-	-	-	0.00%
512	Plant Ops-ISD-Facilities-O/T	13,128	-	-	-	0.00%
513	Plant Ops-ISD-Facilities-Reg Salaries	169,190	193,870	145,129	(48,741)	-25.14%
514	Plant Ops-JC-Facilities-O/T	19,453	-	-	-	0.00%
515	Plant Ops-JC-Facilities-Reg Salaries	257,039	254,695	264,200	9,505	3.73%
516	Plant Ops-NL-Facilities-O/T	34,087	-	-	-	0.00%
517	Plant Ops-NL-Facilities-Reg Salaries	259,321	254,695	320,986	66,290	26.03%
518	Plant Ops-NM-Facilities-O/T	32,146	-	-	-	0.00%
519	Plant Ops-NM-Facilities-Reg Salaries	244,697	254,695	201,105	(53,590)	-21.04%
520	Plant Ops-NS-Facilities-O/T	21,853	-	-	-	0.00%
521	Plant Ops-NS-Facilities-Reg Salaries	197,005	193,870	201,105	7,235	3.73%
522	Plant Ops-OG-Facilities-O/T	26,037	-	-	-	0.00%
523	Plant Ops-OG-Facilities-Reg Salaries	258,952	254,695	327,295	72,600	28.50%
524	Plant Ops-PW-Facilities-O/T	9,219	-	-	-	0.00%
525	Plant Ops-PW-Facilities-Reg Salaries	178,567	193,870	138,010	(55,860)	-28.81%
526	Plant Ops-RV-Facilities-O/T	20,645	-	-	-	0.00%
527	Plant Ops-RV-Facilities-Reg Salaries	267,976	272,953	283,139	10,186	3.73%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
528	Plant Ops-RV-Facilities-Standby Time	5,075	-	-	-	0.00%
529	Plant Ops-WMS-Facilities-O/T	45,194	-	-	-	0.00%
530	Plant Ops-WMS-Facilities-Reg Salaries	389,485	381,764	396,012	14,248	3.73%
531	Student Act-GHS-Athletics-O/T	1,438	14,280	14,280	-	0.00%
532	Student Act-GHS-Athletics-Reg Salaries	48,385	69,929	61,228	(8,701)	-12.44%
533	Transportation-HAV-Transportation-O/T	2	-	-	-	0.00%
534	Transportation-HAV-Transportation-Reg Salaries	141,028	99,559	101,700	2,141	2.15%
535	Non-Certified Total	22,567,520	24,342,147	25,329,692	987,545	4.06%
536	Stipends					
537	Admin-HAV-Special Ed-Stipends-Admin/Cert	-	-	2,000	2,000	0.00%
538	Admin-HAV-Teaching & Learning-Stipends-Admin/Cert	2,000	2,000	2,000	-	0.00%
539	Instr-HA-Visual Arts-Stipends-Cert	-	-	-	-	0.00%
540	Instr-HA-Reading/Literacy-Stipends-Cert	81	-	-	-	0.00%
541	Instr-HA-Music-Stipends-Cert	-	-	-	-	0.00%
542	Instr-HA-Advanced Learning Program-Stipends-Cert	118	-	-	-	0.00%
543	Instr-HA-K-5 Classroom Teachers-Stipends-Cert	-	2,625	-	(2,625)	-100.00%
544	Instr-HA-Teaching & Learning-Stipends-Cert	5,500	10,500	6,000	(4,500)	-42.86%
545	Instr-GL-Music-Stipends-Cert	827	1,313	1,313	-	0.00%
546	Instr-GL-Physical Education-Stipends-Cert	225	-	-	-	0.00%
547	Instr-GL-Library Media Services-Stipends-Cert	1,857	-	1,313	1,313	0.00%
548	Instr-GL-Speech & Hearing-Stipends-Cert	4,929	4,978	4,978	-	0.00%
549	Instr-GL-K-5 Classroom Teachers-Stipends-Cert	-	1,313	-	(1,313)	-100.00%
550	Instr-NL-Music-Stipends-Cert	118	-	2,625	2,625	0.00%
551	Instr-NL-Physical Education-Stipends-Cert	-	-	-	-	0.00%
552	Instr-NL-Library Media Services-Stipends-Cert	1,300	1,313	1,313	-	0.00%
553	Instr-NL-Student Activities-Stipends-Cert	-	1,313	-	(1,313)	-100.00%
554	Instr-NL-Teaching & Learning-Stipends-Cert	6,081	6,000	6,000	-	0.00%
555	Instr-CC-Visual Arts-Stipends-Cert	106	-	2,625	2,625	0.00%
556	Instr-CC-English Language Learners-Stipends-Cert	-	-	-	-	0.00%
557	Instr-CC-Music-Stipends-Cert	71	-	-	-	0.00%
558	Instr-CC-K-5 Classroom Teachers-Stipends-Cert	2,599	2,625	2,625	-	0.00%
559	Instr-JC-Visual Arts-Stipends-Cert	83	-	-	-	0.00%
560	Instr-JC-K-5 Classroom Teachers-Stipends-Cert	-	-	4,430	4,430	0.00%
561	Instr-NS-English Language Learners-Stipends-Cert	32	-	-	-	0.00%
562	Instr-NS-World Language-Stipends-Cert	130	-	2,625	2,625	0.00%
563	Instr-NS-Advanced Learning Program-Stipends-Cert	2,599	2,625	2,625	-	0.00%
564	Instr-PW-English Language Learners-Stipends-Cert	-	-	-	-	0.00%
565	Instr-PW-Physical Education-Stipends-Cert	536	-	-	-	0.00%
566	Instr-PW-K-5 Classroom Teachers-Stipends-Cert	1,418	2,625	2,625	-	0.00%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
567	Instr-PW-Teaching & Learning-Stipends-Cert	1,556	-	-	-	0.00%
568	Instr-ISD-Library Media Services-Stipends-Cert	1,300	1,313	-	(1,313)	-100.00%
569	Instr-ISD-K-5 Classroom Teachers-Stipends-Cert	59	1,313	2,625	1,313	100.00%
570	Instr-NM-Reading/Literacy-Stipends-Cert	-	-	2,625	2,625	0.00%
571	Instr-NM-Music-Stipends-Cert	47	-	2,625	2,625	0.00%
572	Instr-NM-Physical Education-Stipends-Cert	-	-	716	716	0.00%
573	Instr-NM-Library Media Services-Stipends-Cert	2,599	2,625	-	(2,625)	-100.00%
574	Instr-OG-K-5 Classroom Teachers-Stipends-Cert	1,181	2,625	2,625	-	0.00%
575	Instr-OG-Teaching & Learning-Stipends-Cert	-	1,000	7,500	6,500	650.00%
576	Instr-RV-Visual Arts-Stipends-Cert	544	-	-	-	0.00%
577	Instr-RV-English Language Learners-Stipends-Cert	-	-	2,625	2,625	0.00%
578	Instr-RV-Music-Stipends-Cert	118	-	(6,428)	(6,428)	0.00%
579	Instr-RV-Physical Education-Stipends-Cert	941	-	-	-	0.00%
580	Instr-RV-K-5 Classroom Teachers-Stipends-Cert	2,599	2,625	7,055	4,430	168.76%
581	Instr-CMS-World Language-Stipends-Cert	1,300	1,313	1,313	-	0.00%
582	Instr-CMS-Language Arts-Stipends-Cert	5,493	10,500	7,875	(2,625)	-25.00%
583	Instr-CMS-Mathematics-Stipends-Cert	2,008	2,625	3,938	1,313	50.00%
584	Instr-CMS-Music-Stipends-Cert	1,300	1,313	1,313	-	0.00%
585	Instr-CMS-Physical Education-Stipends-Cert	-	5,670	5,670	-	0.00%
586	Instr-CMS-Science-Stipends-Cert	1,300	1,313	1,313	-	0.00%
587	Instr-CMS-Social Studies-Stipends-Cert	2,481	1,313	2,625	1,313	100.00%
588	Instr-CMS-Intramural Sports-Stipends-Cert	19,236	33,000	33,000	-	0.00%
589	Instr-CMS-Guidance-Stipends-Cert	8,480	8,685	8,897	213	2.45%
590	Instr-CMS-Special Ed-Stipends-Cert	-	1,313	-	(1,313)	-100.00%
591	Instr-CMS-Teaching & Learning-Stipends-Cert	1,595	2,500	6,500	4,000	160.00%
592	Instr-EMS-English Language Learners-Stipends-Cert	162	-	2,625	2,625	0.00%
593	Instr-EMS-World Language-Stipends-Cert	5,080	2,625	2,625	-	0.00%
594	Instr-EMS-Language Arts-Stipends-Cert	2,599	2,625	2,625	-	0.00%
595	Instr-EMS-Mathematics-Stipends-Cert	1,300	1,313	1,313	-	0.00%
596	Instr-EMS-Music-Stipends-Cert	118	-	2,625	2,625	0.00%
597	Instr-EMS-Physical Education-Stipends-Cert	-	5,670	5,670	-	0.00%
598	Instr-EMS-Science-Stipends-Cert	6,399	6,438	6,438	-	0.00%
599	Instr-EMS-Social Studies-Stipends-Cert	3,899	3,938	3,938	-	0.00%
600	Instr-EMS-Intramural Sports-Stipends-Cert	26,173	33,000	33,000	-	0.00%
601	Instr-EMS-Guidance-Stipends-Cert	8,324	8,533	7,762	(771)	-9.03%
602	Instr-EMS-Special Ed-Stipends-Cert	1,122	1,313	1,313	-	0.00%
603	Instr-EMS-Teaching & Learning-Stipends-Cert	5,774	-	-	-	0.00%
604	Instr-WMS-AVID-Stipends-Cert	-	1,313	2,625	1,313	100.00%
605	Instr-WMS-Visual Arts-Stipends-Cert	-	-	2,625	2,625	0.00%
606	Instr-WMS-World Language-Stipends-Cert	1,300	1,313	1,313	-	0.00%
607	Instr-WMS-Language Arts-Stipends-Cert	3,308	5,250	1,313	(3,938)	-75.00%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
608	Instr-WMS-Mathematics-Stipends-Cert	3,721	14,429	3,938	(10,491)	-72.71%
609	Instr-WMS-Music-Stipends-Cert	1,300	1,313	1,313	-	0.00%
610	Instr-WMS-Physical Education-Stipends-Cert	-	5,670	5,670	-	0.00%
611	Instr-WMS-Science-Stipends-Cert	5,409	7,750	7,750	-	0.00%
612	Instr-WMS-Social Studies-Stipends-Cert	2,540	2,625	2,625	-	0.00%
613	Instr-WMS-Library Media Services-Stipends-Cert	47	-	-	-	0.00%
614	Instr-WMS-Intramural Sports-Stipends-Cert	17,836	33,000	33,000	-	0.00%
615	Instr-WMS-Guidance-Stipends-Cert	9,115	11,719	9,733	(1,987)	-16.95%
616	Instr-WMS-School Social Work-Stipends-Cert	-	-	4,978	4,978	0.00%
617	Instr-WMS-Teaching & Learning-Stipends-Cert	1,181	-	-	-	0.00%
618	Instr-GHS-AVID-Stipends-Cert	-	17,832	2,489	(15,343)	-86.04%
619	Instr-GHS-Visual Arts-Stipends-Cert	4,929	4,978	4,978	-	0.00%
620	Instr-GHS-Business Education-Stipends-Cert	3,899	8,916	3,938	(4,978)	-55.83%
621	Instr-GHS-English Language Learners-Stipends-Cert	2,958	4,978	4,978	-	0.00%
622	Instr-GHS-World Language-Stipends-Cert	18,866	41,050	16,792	(24,258)	-59.09%
623	Instr-GHS-Health-Stipends-Cert	244	-	8,916	8,916	0.00%
624	Instr-GHS-Family and Consumer Science-Stipends-Cert	4,997	3,938	3,938	-	0.00%
625	Instr-GHS-Technology Education-Stipends-Cert	3,899	8,916	3,938	(4,978)	-55.83%
626	Instr-GHS-Language Arts-Stipends-Cert	25,454	25,708	25,708	-	0.00%
627	Instr-GHS-Mathematics-Stipends-Cert	31,451	24,668	25,708	1,040	4.22%
628	Instr-GHS-Music-Stipends-Cert	4,929	4,978	4,978	-	0.00%
629	Instr-GHS-Physical Education-Stipends-Cert	11,301	12,854	-	(12,854)	-100.00%
630	Instr-GHS-Science-Stipends-Cert	10,798	10,876	10,876	-	0.00%
631	Instr-GHS-Social Studies-Stipends-Cert	20,525	15,752	20,730	4,978	31.60%
632	Instr-GHS-Library Media Services-Stipends-Cert	13,167	4,978	6,191	1,213	24.37%
633	Instr-GHS-Student Activities-Stipends-Cert	4,929	4,978	4,978	-	0.00%
634	Instr-GHS-Intramural Sports-Stipends-Cert	27,991	53,000	53,000	-	0.00%
635	Instr-GHS-Guidance-Stipends-Cert	34,751	39,222	38,418	(803)	-2.05%
636	Instr-GHS-Special Ed-Stipends-Cert	7,444	7,876	3,938	(3,938)	-50.00%
637	Instr-GHS-Alternative High School-Stipends-Cert	2,408	2,447	-	(2,447)	-100.00%
638	Instr-GHS-Teaching & Learning-Stipends-Cert	-	2,000	-	(2,000)	-100.00%
639	Instr-HAV-AVID-Stipends-Cert	2,172	-	-	-	
640	Instr-HAV-Visual Arts-Stipends-Cert	-	5,250	5,250	-	0.00%
641	Instr-HAV-English Language Learners-Stipends-Cert	-	7,825	10,850	3,025	38.66%
642	Instr-HAV-World Language-Stipends-Cert	-	2,625	2,800	175	6.67%
643	Instr-HAV-Language Arts-Stipends-Cert	2,000	-	2,000	2,000	0.00%
644	Instr-HAV-Music-Stipends-Cert	-	10,500	10,500	-	0.00%
645	Instr-HAV-Advanced Learning Program-Stipends-Cert	6,554	6,659	6,659	-	0.00%
646	Instr-HAV-Special Ed-Stipends-Cert	2,026	-	-	-	0.00%
647	Instr-HAV-Extended School Year-Stipends-Cert	-	-	-	-	0.00%
648	Instr-HAV-Psychological-Stipends-Cert	8,184	4,978	4,978	-	0.00%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
649	Instr-HAV-School Social Work-Stipends-Cert	-	4,978	-	(4,978)	-100.00%
650	Instr-HAV-Curriculum Instr Prof Learning-Stipends-Cert	1,500	8,308	5,933	(2,375)	-28.59%
651	Instr-HAV-Human Resources-Stipends-Cert	30,141	-	91,673	91,673	0.00%
652	Instr-HAV-Continuing Ed - Mandated-Stipends-Cert	82,058	-	70,380	70,380	0.00%
653	Instr-HAV-Continuing Ed - Enrichment-Stipends-Cert	39,005	-	-	-	0.00%
654	Student Act-CMS-Athletics-Stipends-Cert	45,017	44,961	44,961	-	0.00%
655	Student Act-EMS-Athletics-Stipends-Cert	45,017	44,961	44,961	-	0.00%
656	Student Act-WMS-Athletics-Stipends-Cert	45,017	44,961	44,961	-	0.00%
657	Student Act-GHS-Athletics-Stipends-Cert	776,540	810,471	810,471	-	0.00%
658	Stipends Total	1,511,623	1,566,525	1,687,187	120,662	7.70%
659	Longevity					
660	Admin-GHS-Safety & Security-Longevity	-	800	800	-	0.00%
661	Admin-HAV-Accounting & Budgeting-Longevity	1,600	1,600	1,600	-	0.00%
662	Admin-HAV-Curriculum Instr Prof Learning-Longevity	800	800	800	-	0.00%
663	Admin-HAV-Human Resources-Longevity	450	900	600	(300)	-33.33%
664	Admin-HAV-Superintendent-Longevity	20,800	800	800	-	0.00%
665	Admin-HAV-Supply Acq & Management-Longevity	1,250	-	2,050	2,050	0.00%
666	Instr-CC-K-5 Classroom Teachers-Longevity	3,600	3,600	3,600	-	0.00%
667	Instr-CC-Library Media Services-Longevity	450	450	450	-	0.00%
668	Instr-CC-Physical Education-Longevity	709	1,200	-	(1,200)	-100.00%
669	Instr-CC-Teaching & Learning-Longevity	800	800	800	-	0.00%
670	Instr-CMS-Guidance-Longevity	1,200	1,200	1,200	-	0.00%
671	Instr-CMS-Language Arts-Longevity	1,200	1,080	1,200	120	11.11%
672	Instr-CMS-Library Media Services-Longevity	600	600	800	200	33.33%
673	Instr-CMS-Physical Education-Longevity	1,200	1,200	1,200	-	0.00%
674	Instr-CMS-Reading/Literacy-Longevity	545	-	-	-	0.00%
675	Instr-CMS-Social Studies-Longevity	655	1,200	1,200	-	0.00%
676	Instr-CMS-Teaching & Learning-Longevity	450	1,850	2,600	750	40.54%
677	Instr-CMS-World Language-Longevity	1,200	1,200	1,200	-	0.00%
678	Instr-EMS-Health-Longevity	1,200	1,200	1,200	-	0.00%
679	Instr-EMS-Language Arts-Longevity	1,200	1,200	1,200	-	0.00%
680	Instr-EMS-Library Media Services-Longevity	600	800	2,650	1,850	231.25%
681	Instr-EMS-Science-Longevity	1,200	1,200	1,200	-	0.00%
682	Instr-EMS-Special Ed-Longevity	2,400	2,400	2,400	-	0.00%
683	Instr-EMS-Teaching & Learning-Longevity	1,446	1,250	2,050	800	64.00%
684	Instr-GHS-Alternative High School-Longevity	450	450	450	-	0.00%
685	Instr-GHS-Guidance-Longevity	2,400	3,200	5,700	2,500	78.13%
686	Instr-GHS-Health-Longevity	1,200	1,200	1,200	-	0.00%
687	Instr-GHS-Language Arts-Longevity	2,400	2,850	2,640	(210)	-7.37%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
688	Instr-GHS-Library Media Services-Longevity	2,550	2,550	2,550	-	0.00%
689	Instr-GHS-Mathematics-Longevity	720	720	720	-	0.00%
690	Instr-GHS-Nursing-Longevity	-	-	1,850	1,850	0.00%
691	Instr-GHS-Physical Education-Longevity	3,600	3,600	2,400	(1,200)	-33.33%
692	Instr-GHS-School Social Work-Longevity	2,400	2,400	2,400	-	0.00%
693	Instr-GHS-Science-Longevity	800	800	800	-	0.00%
694	Instr-GHS-Social Studies-Longevity	1,200	1,200	1,200	-	0.00%
695	Instr-GHS-Special Ed-Longevity	2,400	1,200	2,400	1,200	100.00%
696	Instr-GHS-Teaching & Learning-Longevity	8,738	11,800	13,850	2,050	17.37%
697	Instr-GHS-Theatre Arts-Longevity	2,850	2,850	2,610	(240)	-8.42%
698	Instr-GHS-Visual Arts-Longevity	1,200	1,200	-	(1,200)	-100.00%
699	Instr-GL-K-5 Classroom Teachers-Longevity	1,200	1,200	1,200	-	0.00%
700	Instr-GL-Library Media Services-Longevity	-	600	-	(600)	-100.00%
701	Instr-GL-Teaching & Learning-Longevity	-	450	1,250	800	177.78%
702	Instr-HA-Curriculum Instr Prof Learning-Longevity	-	1,200	-	(1,200)	-100.00%
703	Instr-HA-K-5 Classroom Teachers-Longevity	4,800	3,600	4,800	1,200	33.33%
704	Instr-HA-Library Media Services-Longevity	800	800	-	(800)	-100.00%
705	Instr-HA-Pre-Schools-Longevity	489	-	-	-	0.00%
706	Instr-HA-Teaching & Learning-Longevity	800	800	800	-	0.00%
707	Instr-HAV-Curriculum Instr Prof Learning-Longevity	1,200	1,200	1,200	-	0.00%
708	Instr-HAV-Human Resources-Longevity	1,200	-	1,200	1,200	0.00%
709	Instr-HA-Visual Arts-Longevity	436	1,200	-	(1,200)	-100.00%
710	Instr-HAV-IT-Longevity	800	800	800	-	0.00%
711	Instr-HAV-Pre-Schools-Longevity	1,800	1,800	2,000	200	11.11%
712	Instr-HAV-Printing & Graphic Art-Longevity	450	450	600	150	33.33%
713	Instr-HAV-Special Ed-Longevity	2,650	1,600	600	(1,000)	-62.50%
714	Instr-HAV-Superintendent-Longevity	4,460	-	-	-	0.00%
715	Instr-ISD-K-5 Classroom Teachers-Longevity	3,600	3,600	2,400	(1,200)	-33.33%
716	Instr-ISD-Library Media Services-Longevity	900	1,050	1,050	-	0.00%
717	Instr-ISD-Teaching & Learning-Longevity	2,100	2,600	1,200	(1,400)	-53.85%
718	Instr-JC-Library Media Services-Longevity	900	1,050	1,200	150	14.29%
719	Instr-JC-Reading/Literacy-Longevity	1,200	1,200	1,200	-	0.00%
720	Instr-JC-Teaching & Learning-Longevity	1,250	1,250	600	(650)	-52.00%
721	Instr-NL-K-5 Classroom Teachers-Longevity	1,200	1,200	1,200	-	0.00%
722	Instr-NL-Library Media Services-Longevity	800	800	-	(800)	-100.00%
723	Instr-NL-Reading/Literacy-Longevity	1,200	1,200	1,200	-	0.00%
724	Instr-NL-Teaching & Learning-Longevity	800	1,600	2,350	750	46.88%
725	Instr-NM-K-5 Classroom Teachers-Longevity	3,600	3,600	3,600	-	0.00%
726	Instr-NM-Library Media Services-Longevity	800	800	1,250	450	56.25%
727	Instr-NM-Teaching & Learning-Longevity	1,400	1,400	1,400	-	0.00%
728	Instr-NS-K-5 Classroom Teachers-Longevity	6,000	6,000	6,000	-	0.00%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
729	Instr-NS-Library Media Services-Longevity	1,050	1,250	1,250	-	0.00%
730	Instr-NS-Teaching & Learning-Longevity	1,250	1,600	2,650	1,050	65.63%
731	Instr-NS-Visual Arts-Longevity	1,200	960	1,200	240	25.00%
732	Instr-OG-K-5 Classroom Teachers-Longevity	2,400	2,400	2,400	-	0.00%
733	Instr-OG-Library Media Services-Longevity	450	600	600	-	0.00%
734	Instr-OG-Teaching & Learning-Longevity	800	1,250	800	(450)	-36.00%
735	Instr-PW-Library Media Services-Longevity	450	1,050	450	(600)	-57.14%
736	Instr-PW-Physical Education-Longevity	1,200	1,200	1,200	-	0.00%
737	Instr-PW-Teaching & Learning-Longevity	800	800	800	-	0.00%
738	Instr-RV-K-5 Classroom Teachers-Longevity	2,400	2,400	2,400	-	0.00%
739	Instr-RV-Library Media Services-Longevity	1,600	1,600	2,350	750	46.88%
740	Instr-RV-Teaching & Learning-Longevity	450	1,050	450	(600)	-57.14%
741	Instr-WMS-Library Media Services-Longevity	1,250	1,400	1,400	-	0.00%
742	Instr-WMS-Music-Longevity	1,200	1,200	1,200	-	0.00%
743	Instr-WMS-Reading/Literacy-Longevity	1,920	1,920	1,920	-	0.00%
744	Instr-WMS-Teaching & Learning-Longevity	-	1,600	-	(1,600)	-100.00%
745	Maintenance-HAV-Maintenance of Plants-Longevity	26,500	4,750	4,000	(750)	-15.79%
746	Plant Ops-CC-Facilities-Longevity	1,750	2,500	1,250	(1,250)	-50.00%
747	Plant Ops-CMS-Facilities-Longevity	6,750	6,750	7,750	1,000	14.81%
748	Plant Ops-EMS-Facilities-Longevity	8,000	5,500	7,000	1,500	27.27%
749	Plant Ops-GHS-Facilities-Longevity	11,500	15,750	13,000	(2,750)	-17.46%
750	Plant Ops-GL-Facilities-Longevity	2,250	2,500	2,000	(500)	-20.00%
751	Plant Ops-HA-Facilities-Longevity	2,000	2,000	1,000	(1,000)	-50.00%
752	Plant Ops-HAV-Facilities-Longevity	1,250	3,000	750	(2,250)	-75.00%
753	Plant Ops-HAV-Supply Acq & Management-Longevity	-	1,250	-	(1,250)	-100.00%
754	Plant Ops-ISD-Facilities-Longevity	2,000	2,000	-	(2,000)	-100.00%
755	Plant Ops-JC-Facilities-Longevity	2,000	2,250	-	(2,250)	-100.00%
756	Plant Ops-NL-Facilities-Longevity	2,250	1,750	1,000	(750)	-42.86%
757	Plant Ops-NM-Facilities-Longevity	3,250	3,250	3,250	-	0.00%
758	Plant Ops-NS-Facilities-Longevity	2,000	2,000	1,250	(750)	-37.50%
759	Plant Ops-OG-Facilities-Longevity	2,000	-	3,250	3,250	0.00%
760	Plant Ops-PW-Facilities-Longevity	5,300	2,250	1,250	(1,000)	-44.44%
761	Plant Ops-RV-Facilities-Longevity	2,000	1,500	2,500	1,000	66.67%
762	Plant Ops-WMS-Facilities-Longevity	5,250	4,750	5,750	1,000	21.05%
763	Transportation-HAV-Transportation-Longevity	800	-	-	-	0.00%
764	Longevity Total	230,573	192,430	187,540	(4,890)	-2.54%
765	Substitutes					
766	Instr-CC-Physical Education-Daily Sub-Teacher	125	660	660	-	0.00%
767	Instr-CC-Teaching & Learning-Daily Sub-Teacher	7,906	10,000	10,000	-	0.00%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
768	Instr-CC-Visual Arts-Daily Sub-Teacher	-	440	440	-	0.00%
769	Instr-CMS-Curriculum Instr Prof Learning-Daily Sub-Teacher	628	-	-	-	0.00%
770	Instr-CMS-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	1,192	3,500	3,500	-	0.00%
771	Instr-CMS-Teaching & Learning-Daily Sub-Teacher	-	3,000	3,000	-	0.00%
772	Instr-EMS-Teaching & Learning-Daily Sub-Teacher	1,353	10,000	10,000	-	0.00%
773	Instr-GHS-Alternative High School-Daily Sub-Teacher	-	630	630	-	0.00%
774	Instr-GHS-Business Education-Daily Sub-Teacher	-	300	300	-	0.00%
775	Instr-GHS-Family and Consumer Science-Daily Sub-Teacher	-	660	660	-	0.00%
776	Instr-GHS-Guidance-Daily Sub-Teacher	110	-	-	-	0.00%
777	Instr-GHS-Language Arts-Daily Sub-Teacher	313	1,000	1,000	-	0.00%
778	Instr-GHS-Library Media Services-Daily Sub-Teacher	-	550	550	-	0.00%
779	Instr-GHS-Mathematics-Daily Sub-Teacher	125	220	220	-	0.00%
780	Instr-GHS-Music-Daily Sub-Teacher	-	1,100	1,100	-	0.00%
781	Instr-GHS-Physical Education-Daily Sub-Teacher	110	1,100	1,100	-	0.00%
782	Instr-GHS-Science-Daily Sub-Teacher-PD	110	550	550	-	0.00%
783	Instr-GHS-Social Studies-Daily Sub-Teacher	-	3,300	3,300	-	0.00%
784	Instr-GHS-Special Ed-Daily Sub-Teacher	-	1,000	1,000	-	0.00%
785	Instr-GHS-Teaching & Learning-Daily Sub-Teacher	3,538	7,100	7,100	-	0.00%
786	Instr-GHS-Teaching & Learning-Daily Sub-Teacher-PD	-	3,000	3,000	-	0.00%
787	Instr-GHS-Technology Education-Daily Sub-Teacher	-	660	660	-	0.00%
788	Instr-GHS-Theatre Arts-Daily Sub-Teacher	-	1,100	1,100	-	0.00%
789	Instr-GHS-Visual Arts-Daily Sub-Teacher	110	1,650	1,650	-	0.00%
790	Instr-GHS-World Language-Daily Sub-Teacher-PD	-	1,500	1,500	-	0.00%
791	Instr-GL-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	7,746	12,000	12,000	-	0.00%
792	Instr-HA-Language Arts-Daily Sub-Teacher-PD	-	500	500	-	0.00%
793	Instr-HA-Music-Daily Sub-Teacher	-	250	250	-	0.00%
794	Instr-HA-Physical Education-Daily Sub-Teacher	-	500	500	-	0.00%
795	Instr-HA-Special Ed-Daily Sub-Teacher-PD	125	1,000	1,000	-	0.00%
796	Instr-HA-Teaching & Learning-Daily Sub-Teacher	3,610	6,500	6,500	-	0.00%
797	Instr-HA-Teaching & Learning-Daily Sub-Teacher-PD	125	2,000	2,000	-	0.00%
798	Instr-HAV-Advanced Learning Program-Daily Sub-Teacher	2,000	6,600	6,600	-	0.00%
799	Instr-HAV-Advanced Learning Program-Daily Sub-Teacher-PD	110	2,750	2,750	-	0.00%
800	Instr-HAV-AVID-Daily Sub-Teacher-PD	925	2,000	2,000	-	0.00%
801	Instr-HAV-Curriculum Instr Prof Learning-Daily Sub-Teacher	63	13,530	13,530	-	0.00%
802	Instr-HAV-English Language Learners-Daily Sub-Teacher-PD	275	3,000	3,000	-	0.00%
803	Instr-HAV-Family and Consumer Science-Daily Sub-Teacher-PD	-	1,500	1,500	-	0.00%
804	Instr-HAV-Health-Daily Sub-Teacher-PD	-	1,500	1,500	-	0.00%
805	Instr-HAV-Human Resources-Daily Sub-Teacher	1,658,350	915,000	915,000	-	0.00%
806	Instr-HA-Visual Arts-Daily Sub-Teacher	125	330	330	-	0.00%
807	Instr-HAV-Language Arts-Daily Sub-Teacher-PD	-	31,000	31,000	-	0.00%
808	Instr-HAV-Library Media Services-Daily Sub-Teacher	173	7,500	7,500	-	0.00%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
809	Instr-HAV-Library Media Services-Daily Sub-Teacher-PD	-	1,650	1,650	-	0.00%
810	Instr-HAV-Mathematics-Daily Sub-Teacher-PD	-	5,000	5,000	-	0.00%
811	Instr-HAV-Music-Daily Sub-Teacher	-	6,000	6,000	-	0.00%
812	Instr-HAV-Physical Education-Daily Sub-Teacher	63	6,380	6,380	-	0.00%
813	Instr-HAV-Physical Education-Daily Sub-Teacher-PD	-	5,000	5,000	-	0.00%
814	Instr-HAV-Pre-Schools-Daily Sub-Teacher	455	1,500	1,500	-	0.00%
815	Instr-HAV-Pre-Schools-Daily Sub-Teacher-PD	125	1,500	1,500	-	0.00%
816	Instr-HAV-Science-Daily Sub-Teacher-PD	-	5,000	5,000	-	0.00%
817	Instr-HAV-Social Studies-Daily Sub-Teacher-PD	-	20,000	20,000	-	0.00%
818	Instr-HAV-Special Ed-Daily Sub-Teacher	1,951	16,000	16,000	-	0.00%
819	Instr-HAV-Special Ed-Daily Sub-Teacher-PD	868	17,000	17,000	-	0.00%
820	Instr-HAV-Teaching & Learning-Daily Sub-Teacher	1,415	6,500	6,500	-	0.00%
821	Instr-HAV-Visual Arts-Daily Sub-Teacher	110	3,500	3,500	-	0.00%
822	Instr-HAV-World Language-Daily Sub-Teacher	-	1,000	1,000	-	0.00%
823	Instr-HAV-World Language-Daily Sub-Teacher-PD	110	2,200	2,200	-	0.00%
824	Instr-ISD-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	1,738	9,000	9,000	-	0.00%
825	Instr-ISD-Physical Education-Daily Sub-Teacher	-	220	220	-	0.00%
826	Instr-ISD-Teaching & Learning-Daily Sub-Teacher	995	1,100	1,100	-	0.00%
827	Instr-JC-Advanced Learning Program-Daily Sub-Teacher	-	220	220	-	0.00%
828	Instr-JC-Teaching & Learning-Daily Sub-Teacher	673	8,800	8,800	-	0.00%
829	Instr-JC-Visual Arts-Daily Sub-Teacher	-	220	220	-	0.00%
830	Instr-NL-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	55	-	-	-	0.00%
831	Instr-NL-Teaching & Learning-Daily Sub-Teacher	8,063	5,000	5,000	-	0.00%
832	Instr-NM-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	580	2,550	3,550	1,000	39.22%
833	Instr-NM-Special Ed-Daily Sub-Teacher	2,558	5,500	5,500	-	0.00%
834	Instr-NM-Teaching & Learning-Daily Sub-Teacher	895	9,000	9,000	-	0.00%
835	Instr-NM-Visual Arts-Daily Sub-Teacher	110	-	-	-	0.00%
836	Instr-NS-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	2,621	4,000	5,000	1,000	25.00%
837	Instr-NS-Teaching & Learning-Daily Sub-Teacher	7,060	8,580	8,580	-	0.00%
838	Instr-OG-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	12,008	16,000	16,000	-	0.00%
839	Instr-OG-Teaching & Learning-Daily Sub-Teacher	235	-	-	-	0.00%
840	Instr-PW-Curriculum Instr Prof Learning-Daily Sub-Teacher	-	5,000	5,000	-	0.00%
841	Instr-PW-Special Ed-Daily Sub-Teacher	4,610	-	-	-	0.00%
842	Instr-PW-Teaching & Learning-Daily Sub-Teacher	125	-	-	-	0.00%
843	Instr-RV-Teaching & Learning-Daily Sub-Teacher	6,653	8,400	8,400	-	0.00%
844	Instr-WMS-Teaching & Learning-Daily Sub-Teacher	110	10,000	10,000	-	0.00%
845	Student Act-GHS-Athletics-Daily Sub-Teacher	11,020	2,500	2,500	-	0.00%
846	Substitutes Total	1,754,444	1,254,800	1,256,800	2,000	0.16%
847	Other					

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
848	Admin-HAV-Accounting & Budgeting-Temp Salaries	4,749	34,433	34,433	-	0.00%
849	Admin-HAV-Board-Temp Salaries	-	-	-	-	0.00%
850	Admin-HAV-Communications-Temp Salaries	63,360	-	-	-	0.00%
851	Admin-HAV-Human Resources-Temp Salaries	75,967	96,488	96,488	-	0.00%
852	Admin-HAV-Safety & Security-Temp Salaries	-	-	-	-	0.00%
853	Admin-HAV-Special Ed-Temp Salaries	-	17,734	17,734	-	0.00%
854	Admin-HAV-Supply Acq & Management-Temp Salaries	47,835	48,490	48,490	-	0.00%
855	Admin-HAV-Teaching & Learning-Temp Salaries	40,014	-	-	-	0.00%
856	Instr-CC-Teaching & Learning-Temp Salaries	25,102	38,322	38,322	-	0.00%
857	Instr-CMS-Teaching & Learning-Temp Salaries	16,814	33,187	33,187	-	0.00%
858	Instr-EMS-Teaching & Learning-Temp Salaries	28,234	-	-	-	0.00%
859	Instr-GHS-Guidance-Temp Salaries	200	-	-	-	0.00%
860	Instr-GHS-Library Media Services-Temp Salaries	-	33,970	33,970	-	0.00%
861	Instr-GHS-Nursing-Temp Salaries	16,392	26,059	26,059	-	0.00%
862	Instr-GHS-Special Ed-Temp Salaries	14,483	34,349	34,349	-	0.00%
863	Instr-GHS-Student Activities-Temp Salaries	17,962	-	-	-	0.00%
864	Instr-GHS-Teaching & Learning-Temp Salaries	62,819	89,199	89,199	-	0.00%
865	Instr-GL-Teaching & Learning-Temp Salaries	32,226	34,206	34,206	-	0.00%
866	Instr-HA-Teaching & Learning-Temp Salaries	30,540	45,624	45,624	-	0.00%
867	Instr-HAV-Advanced Learning Program-Temp Salaries	58,508	59,031	59,031	-	0.00%
868	Instr-HAV-Continuing Ed - Mandated-Temp Salaries	60,080	47,953	47,953	-	0.00%
869	Instr-HAV-English Language Learners-Temp Salaries	61,881	59,941	59,941	-	0.00%
870	Instr-HAV-Human Resources-Salaries New Positions	12,739	245,403	-	(245,403)	-100.00%
871	Instr-HAV-Human Resources-Temp Salaries	153,349	-	-	-	0.00%
872	Instr-HAV-IT-Temp Salaries	29,505	89,384	89,384	-	0.00%
873	Instr-HAV-Language Arts-Temp Salaries	61,474	-	-	-	0.00%
874	Instr-HAV-Library Media Services-Temp Salaries	15,586	110,539	110,539	-	0.00%
875	Instr-HAV-Mathematics-Temp Salaries	46,168	46,381	46,381	-	0.00%
876	Instr-HAV-Music-Temp Salaries	60,985	59,941	59,941	-	0.00%
877	Instr-HAV-Nursing-Temp Salaries	67,633	-	-	-	0.00%
878	Instr-HAV-Printing & Graphic Art-Temp Salaries	45,022	47,298	47,298	-	0.00%
879	Instr-HAV-Science-Temp Salaries	-	52,835	52,835	-	0.00%
880	Instr-HAV-Special Ed-Temp Salaries	57,102	56,922	56,922	-	0.00%
881	Instr-HAV-Summer School-Temp Salaries	2,315	-	-	-	0.00%
882	Instr-HAV-Teaching & Learning-Temp Salaries	803	-	-	-	0.00%
883	Instr-HAV-World Language-Temp Salaries	47,637	48,609	48,609	-	0.00%
884	Instr-ISD-Teaching & Learning-Temp Salaries	30,429	16,770	16,770	-	0.00%
885	Instr-JC-Teaching & Learning-Temp Salaries	18,136	17,105	17,105	-	0.00%
886	Instr-NL-Library Media Services-Temp Salaries	32,655	33,970	33,970	-	0.00%
887	Instr-NL-Teaching & Learning-Temp Salaries	16,984	19,956	19,956	-	0.00%
888	Instr-NM-Special Ed-Temp Salaries	-	33,676	33,676	-	0.00%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
889	Instr-NM-Teaching & Learning-Temp Salaries	41,309	38,322	38,322	-	0.00%
890	Instr-NS-Teaching & Learning-Temp Salaries	14,391	16,770	16,770	-	0.00%
891	Instr-OG-Teaching & Learning-Temp Salaries	26,089	34,374	34,374	-	0.00%
892	Instr-PW-Curriculum Instr Prof Learning-Temp Salaries	417	-	-	-	0.00%
893	Instr-PW-Teaching & Learning-Temp Salaries	10,194	16,938	16,938	-	0.00%
894	Instr-RV-Teaching & Learning-Temp Salaries	40,020	42,522	42,522	-	0.00%
895	Instr-WMS-Speech & Hearing-Temp Salaries	843	-	-	-	0.00%
896	Instr-WMS-Teaching & Learning-Temp Salaries	22,451	51,400	51,400	-	0.00%
897	Plant Ops-CC-Facilities-Temp Salaries	8,107	-	-	-	0.00%
898	Plant Ops-GHS-Facilities-Temp Salaries	41,569	-	-	-	0.00%
899	Plant Ops-GL-Facilities-Temp Salaries	11,383	-	-	-	0.00%
900	Plant Ops-HAV-Facilities-Temp Salaries	75,947	30,777	30,777	-	0.00%
901	Plant Ops-JC-Facilities-Temp Salaries	105	-	-	-	0.00%
902	Plant Ops-NS-Facilities-Temp Salaries	6,366	-	-	-	0.00%
903	Plant Ops-PW-Facilities-Temp Salaries	193	-	-	-	0.00%
904	Plant Ops-RV-Facilities-Temp Salaries	10,372	30,777	30,777	-	0.00%
905	Student Act-GHS-Athletics-Temp Salaries	3,064	-	-	-	0.00%
906	Student Act-GHS-Student Activities-Temp Salaries	-	-	-	-	0.00%
907	Other Total	1,668,508	1,839,656	1,594,253	(245,403)	-13.34%
908	Salaries Total	131,457,744	132,412,390	135,463,671	3,051,281	2.30%
909	Benefits					
910	Vacation Pymts					
911	Admin-HAV-Accounting & Budgeting-Pymnts Accum Vacation	8,223	-	-	-	0.00%
912	Admin-HAV-Human Resources-Pymnts Accum Vacation	25,248	45,000	45,000	-	0.00%
913	Admin-HAV-Teaching & Learning-Pymnts Accum Vacation	-	-	-	-	0.00%
914	Instr-EMS-Library Media Services-Pymnts Accum Vacation	7,055	-	-	-	0.00%
915	Instr-GHS-Nursing-Pymnts Accum Vacation	6,257	-	-	-	0.00%
916	Instr-GHS-Teaching & Learning-Pymnts Accum Vacation	11,204	-	-	-	0.00%
917	Instr-HAV-IT-Pymnts Accum Vacation	12,177	-	-	-	0.00%
918	Instr-ISD-Teaching & Learning-Pymnts Accum Vacation	1,893	-	-	-	0.00%
919	Instr-NL-Nursing-Pymnts Accum Vacation	3,235	-	-	-	0.00%
920	Instr-WMS-Teaching & Learning-Pymnts Accum Vacation	10,153	-	-	-	0.00%
921	Plant Ops-CC-Facilities-Pymnts Accum Vacation	1,449	-	-	-	0.00%
922	Plant Ops-CMS-Facilities-Pymnts Accum Vacation	3,315	-	-	-	0.00%
923	Plant Ops-GHS-Facilities-Pymnts Accum Vacation	4,866	-	-	-	0.00%
924	Plant Ops-GL-Facilities-Pymnts Accum Vacation	4,731	-	-	-	0.00%
925	Plant Ops-PW-Facilities-Pymnts Accum Vacation	8,632	-	-	-	0.00%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
926	Transportation-HAV-Transportation-Pymnts Accum Vacation	-	-	-	-	0.00%
927	Vacation Pymts Total	108,438	45,000	45,000	-	0.00%
928	Housing/Auto Allow					
929	Admin-HAV-Accounting & Budgeting-Housing/Vehicle Allow	1,500	1,500	1,500	-	0.00%
930	Admin-HAV-Curriculum Instr Prof Learning-Housing/Vehicle Allow	1,500	1,500	1,500	-	0.00%
931	Admin-HAV-Human Resources-Housing/Vehicle Allow	1,500	1,500	1,500	-	0.00%
932	Admin-HAV-Special Ed-Housing/Vehicle Allow	1,500	1,500	1,500	-	0.00%
933	Admin-HAV-Superintendent-Housing/Vehicle Allow	42,000	42,000	42,000	-	0.00%
934	Admin-HAV-Teaching & Learning-Housing/Vehicle Allow	1,500	1,500	1,500	-	0.00%
935	Housing/Auto Allow Total	49,500	49,500	49,500	-	0.00%
936	Sick Pymts					
937	Admin-HAV-Human Resources-Pymnts Accum Sick	33,254	131,000	131,000	-	0.00%
938	Instr-GHS-Teaching & Learning-Pymnts Accum Sick	28,321	-	-	-	0.00%
939	Instr-HAV-Human Resources-Pymnts for Accumulated Sick	79,930	150,000	150,000	-	0.00%
940	Instr-NL-Nursing-Pymnts Accum Sick	9,972	-	-	-	0.00%
941	Instr-WMS-Teaching & Learning-Pymnts Accum Sick	23,496	-	-	-	0.00%
942	Plant Ops-HAV-Facilities-Pymnts Accum Sick	-	-	-	-	0.00%
943	Student Act-GHS-Athletics-Pymnts Accum Sick	3,338	-	-	-	0.00%
944	Transportation-HAV-Transportation-Pymnts Accum Sick	-	-	-	-	0.00%
945	Sick Pymts Total	178,309	281,000	281,000	-	0.00%
946	Injury Leave					
947	Instr-GHS-Nursing-Pymnts Injury Leave	5,561	-	-	-	0.00%
948	Plant Ops-CC-Facilities-Pymnts Injury Leave	1,352	-	-	-	0.00%
949	Plant Ops-GL-Facilities-Pymnts Injury Leave	2,681	-	-	-	0.00%
950	Plant Ops-HA-Facilities-Pymnts Injury Leave	451	-	-	-	0.00%
951	Plant Ops-ISD-Facilities-Pymnts Injury Leave	3,955	-	-	-	0.00%
952	Plant Ops-WMS-Facilities-Pymnts Injury Leave	5,126	-	-	-	0.00%
953	Injury Leave Total	19,125	-	-	-	0.00%
954	Other					
955	Admin-HAV-Human Resources-Retirement Contribution	314,649	316,573	312,237	(4,335)	-1.37%
956	Instr-HAV-Human Resources-Retirement Contribution	8,389	-	-	-	0.00%
957	Other Total	323,038	316,573	312,237	(4,335)	-1.37%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
958	Benefits Total	678,411	692,073	687,737	(4,335)	-0.63%
959	Svcs-Prof & Tech					
960	Consultants					
961	Admin-HAV-Human Resources-Prof Svcs-Medical/Dental	12,792	20,000	20,000	-	0.00%
962	Instr-HAV-Special Ed-Prof Svcs-Medical/Dental	1,394,137	1,155,000	1,155,000	-	0.00%
963	Student Act-GHS-Athletics-Prof Svcs-Medical/Dental	90,000	101,800	101,800	-	0.00%
964	Transportation-HAV-Transportation-Prof Svcs-Consulting	19,316	21,000	21,000	-	0.00%
965	Consultants Total	1,516,244	1,297,800	1,297,800	-	0.00%
966	Legal					
967	Admin-HAV-Board-Prof Svcs-Legal	8,704	6,300	6,300	-	0.00%
968	Admin-HAV-Human Resources-Prof Svcs-Legal	107,364	140,000	140,000	-	0.00%
969	Instr-HAV-Special Ed-Prof Svcs-Legal	40,640	100,000	100,000	-	0.00%
970	Legal Total	156,708	246,300	246,300	-	0.00%
971	Prof Development					
972	Instr-CC-Curriculum Instr Prof Learning-Prof Svcs-PD	1,800	-	-	-	0.00%
973	Instr-CMS-Curriculum Instr Prof Learning-Empl Mileage-PD	-	2,000	2,000	-	0.00%
974	Instr-CMS-Curriculum Instr Prof Learning-Empl Travel Exp	-	7,000	7,000	-	0.00%
975	Instr-CMS-Curriculum Instr Prof Learning-Empl Tuition/Registration-PD	1,658	4,000	4,000	-	0.00%
976	Instr-CMS-Guidance-Empl Mileage-PD	-	500	500	-	0.00%
977	Instr-CMS-Guidance-Empl Tuition/Registration-PD	-	500	500	-	0.00%
978	Instr-EMS-Guidance-Empl Mileage-PD	-	350	350	-	0.00%
979	Instr-EMS-Guidance-Empl Tuition/Registration-PD	199	500	500	-	0.00%
980	Instr-EMS-Teaching & Learning-Empl Mileage-PD	176	1,700	1,700	-	0.00%
981	Instr-EMS-Teaching & Learning-Empl Travel Exp	7	4,000	4,000	-	0.00%
982	Instr-EMS-Teaching & Learning-Empl Tuition/Registration-PD	-	3,000	3,000	-	0.00%
983	Instr-GHS-Guidance-Empl Mileage-PD	-	500	500	-	0.00%
984	Instr-GHS-Guidance-Empl Travel Exp	-	4,200	4,200	-	0.00%
985	Instr-GHS-Guidance-Empl Tuition/Registration-PD	975	1,500	1,500	-	0.00%
986	Instr-GHS-Language Arts-Empl Tuition/Registration-PD	855	1,212	1,212	-	0.00%
987	Instr-GHS-Science-Empl Tuition/Registration-PD	-	1,000	1,000	-	0.00%
988	Instr-GHS-Social Studies-Prof Svcs-PD	-	3,000	3,000	-	0.00%
989	Instr-GHS-Teaching & Learning-Empl Mileage-PD	484	2,500	2,500	-	0.00%
990	Instr-GHS-Teaching & Learning-Empl Travel Exp	-	6,000	6,000	-	0.00%
991	Instr-GHS-Teaching & Learning-Empl Tuition/Registration-PD	8,712	11,000	11,000	-	0.00%
992	Instr-GHS-Technology Education-Targeted Instruction	-	1,500	1,500	-	0.00%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
993	Instr-GHS-World Language-Empl Travel Exp	-	1,000	1,000	-	0.00%
994	Instr-GHS-World Language-Empl Tuition/Registration-PD	80	2,500	2,500	-	0.00%
995	Instr-GL-Curriculum Instr Prof Learning-Prof Svcs-PD	12,000	12,000	12,000	-	0.00%
996	Instr-HAV-Advanced Learning Program-Empl Mileage-PD	-	150	150	-	0.00%
997	Instr-HAV-Advanced Learning Program-Empl Travel Exp	-	600	600	-	0.00%
998	Instr-HAV-Advanced Learning Program-Empl Tuition/Registration-PD	-	5,000	5,000	-	0.00%
999	Instr-HAV-Advanced Learning Program-Prof Svcs-PD	6,400	6,000	6,000	-	0.00%
1000	Instr-HAV-Advanced Learning Program-Targeted Instruction	-	8,000	8,000	-	0.00%
1001	Instr-HAV-AVID-Empl Mileage-PD	-	3,000	3,000	-	0.00%
1002	Instr-HAV-AVID-Empl Travel Exp	-	13,000	13,000	-	0.00%
1003	Instr-HAV-AVID-Empl Tuition/Registration-PD	8,210	23,000	23,000	-	0.00%
1004	Instr-HAV-AVID-Prof Svcs-PD	-	15,000	15,000	-	0.00%
1005	Instr-HAV-Curriculum Instr Prof Learning-Empl Tuition/Registration-PD	975	4,000	4,000	-	0.00%
1006	Instr-HAV-Curriculum Instr Prof Learning-Prof Svcs-PD	74,000	60,000	60,000	-	0.00%
1007	Instr-HAV-Curriculum Instr Prof Learning-Targeted Instruction	39,125	31,500	31,500	-	0.00%
1008	Instr-HAV-English Language Learners-Empl Mileage-PD	-	1,000	1,000	-	0.00%
1009	Instr-HAV-English Language Learners-Empl Travel Exp	-	3,500	3,500	-	0.00%
1010	Instr-HAV-English Language Learners-Empl Tuition/Registration-PD	474	3,000	3,000	-	0.00%
1011	Instr-HAV-English Language Learners-Prof Svcs-PD	-	10,000	10,000	-	0.00%
1012	Instr-HAV-Family and Consumer Science-Empl Tuition/Registration-PD	-	2,000	2,000	-	0.00%
1013	Instr-HAV-Health-Empl Tuition/Registration-PD	-	500	500	-	0.00%
1014	Instr-HAV-Language Arts-Empl Mileage-PD	-	350	350	-	0.00%
1015	Instr-HAV-Language Arts-Empl Travel Exp	-	4,350	4,350	-	0.00%
1016	Instr-HAV-Language Arts-Empl Tuition/Registration-PD	50	1,500	1,500	-	0.00%
1017	Instr-HAV-Language Arts-Prof Svcs-PD	10,000	52,000	52,000	-	0.00%
1018	Instr-HAV-Library Media Services-Empl Travel Exp	-	600	600	-	0.00%
1019	Instr-HAV-Library Media Services-Prof Svcs-PD	-	15,000	15,000	-	0.00%
1020	Instr-HAV-Library Media Services-Targeted Instruction	-	6,500	6,500	-	0.00%
1021	Instr-HAV-Mathematics-Office Svcs-PD	238	700	700	-	0.00%
1022	Instr-HAV-Mathematics-Prof Svcs-PD	48,000	12,000	12,000	-	0.00%
1023	Instr-HAV-Mathematics-Targeted Instruction	24,250	39,942	39,942	-	0.00%
1024	Instr-HAV-Music-Empl Travel Exp	-	4,000	4,000	-	0.00%
1025	Instr-HAV-Music-Empl Tuition/Registration-PD	-	8,000	8,000	-	0.00%
1026	Instr-HAV-Music-Prof Svcs-PD	2,525	10,000	10,000	-	0.00%
1027	Instr-HAV-Nursing-Empl Mileage-PD	-	100	100	-	0.00%
1028	Instr-HAV-Nursing-Empl Tuition/Registration-PD	-	500	500	-	0.00%
1029	Instr-HAV-Physical Education-Empl Mileage-PD	-	1,500	1,500	-	0.00%
1030	Instr-HAV-Physical Education-Empl Tuition/Registration-PD	-	1,200	1,200	-	0.00%
1031	Instr-HAV-Physical Education-Prof Svcs-PD	-	5,000	5,000	-	0.00%
1032	Instr-HAV-Pre-Schools-Empl Tuition/Registration-PD	800	2,000	2,000	-	0.00%
1033	Instr-HAV-Psychological-Empl Mileage-PD	89	500	500	-	0.00%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1034	Instr-HAV-Psychological-Empl Travel Exp	-	2,000	2,000	-	0.00%
1035	Instr-HAV-Psychological-Empl Tuition/Registration-PD	1,281	3,000	3,000	-	0.00%
1036	Instr-HAV-School Social Work-Empl Mileage-PD	-	200	200	-	0.00%
1037	Instr-HAV-School Social Work-Empl Travel Exp	-	500	500	-	0.00%
1038	Instr-HAV-School Social Work-Empl Tuition/Registration-PD	-	1,000	1,000	-	0.00%
1039	Instr-HAV-Science-Office Svcs-PD	80	500	500	-	0.00%
1040	Instr-HAV-Science-Prof Svcs-PD	65,600	24,000	24,000	-	0.00%
1041	Instr-HAV-Science-Targeted Instruction	62,352	27,190	27,190	-	0.00%
1042	Instr-HAV-Social Studies-Empl Mileage-PD	-	350	350	-	0.00%
1043	Instr-HAV-Social Studies-Empl Travel Exp	-	350	350	-	0.00%
1044	Instr-HAV-Social Studies-Empl Tuition/Registration-PD	-	900	900	-	0.00%
1045	Instr-HAV-Social Studies-Office Svcs-PD	-	100	100	-	0.00%
1046	Instr-HAV-Social Studies-Prof Svcs-PD	5,000	10,000	10,000	-	0.00%
1047	Instr-HAV-Special Ed-Empl Mileage-PD	302	3,000	3,000	-	0.00%
1048	Instr-HAV-Special Ed-Empl Travel Exp	25	5,000	5,000	-	0.00%
1049	Instr-HAV-Special Ed-Empl Tuition/Registration-PD	16,327	20,000	20,000	-	0.00%
1050	Instr-HAV-Special Ed-Prof Svcs-PD	1,200	5,000	5,000	-	0.00%
1051	Instr-HAV-Special Ed-Targeted Instruction	-	10,000	10,000	-	0.00%
1052	Instr-HAV-Speech & Hearing-Empl Mileage-PD	-	500	500	-	0.00%
1053	Instr-HAV-Speech & Hearing-Empl Travel Exp	-	1,500	1,500	-	0.00%
1054	Instr-HAV-Speech & Hearing-Empl Tuition/Registration-PD	1,784	5,000	5,000	-	0.00%
1055	Instr-HAV-Visual Arts-Empl Travel Exp	-	1,000	1,000	-	0.00%
1056	Instr-HAV-Visual Arts-Empl Tuition/Registration-PD	263	2,000	2,000	-	0.00%
1057	Instr-HAV-Visual Arts-Prof Svcs-PD	-	5,000	5,000	-	0.00%
1058	Instr-HAV-World Language-Empl Mileage-PD	-	500	500	-	0.00%
1059	Instr-HAV-World Language-Empl Travel Exp	-	7,000	7,000	-	0.00%
1060	Instr-HAV-World Language-Empl Tuition/Registration-PD	1,029	6,000	6,000	-	0.00%
1061	Instr-ISD-Curriculum Instr Prof Learning-Empl Mileage-PD	-	600	600	-	0.00%
1062	Instr-ISD-Curriculum Instr Prof Learning-Empl Travel Exp	-	8,000	8,000	-	0.00%
1063	Instr-ISD-Curriculum Instr Prof Learning-Empl Tuition/Registration-PD	4,490	5,000	5,000	-	0.00%
1064	Instr-ISD-Curriculum Instr Prof Learning-Prof Svcs-PD	-	1,200	1,200	-	0.00%
1065	Instr-ISD-Curriculum Instr Prof Learning-Targeted Instruction	-	2,500	2,500	-	0.00%
1066	Instr-ISD-Library Media Services-Empl Travel Exp	-	800	800	-	0.00%
1067	Instr-ISD-Library Media Services-Empl Tuition/Registration-PD	-	500	500	-	0.00%
1068	Instr-JC-Curriculum Instr Prof Learning-Empl Tuition/Registration-PD	-	1,200	1,200	-	0.00%
1069	Instr-JC-Curriculum Instr Prof Learning-Prof Svcs-PD	4,800	4,800	4,800	-	0.00%
1070	Instr-NM-Curriculum Instr Prof Learning-Empl Travel Exp	-	1,500	1,500	-	0.00%
1071	Instr-NM-Curriculum Instr Prof Learning-Empl Tuition/Registration-PD	695	2,000	2,000	-	0.00%
1072	Instr-NM-Curriculum Instr Prof Learning-Prof Svcs-PD	3,600	3,000	9,500	6,500	216.67%
1073	Instr-NM-Curriculum Instr Prof Learning-Targeted Instruction	-	6,250	6,250	-	0.00%
1074	Instr-NS-Curriculum Instr Prof Learning-Empl Mileage-PD	-	200	200	-	0.00%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1075	Instr-NS-Curriculum Instr Prof Learning-Empl Tuition/Registration-PD	-	500	500	-	0.00%
1076	Instr-NS-Curriculum Instr Prof Learning-Targeted Instruction	4,500	5,750	5,750	-	0.00%
1077	Instr-OG-Curriculum Instr Prof Learning-Empl Mileage-PD	-	346	346	-	0.00%
1078	Instr-OG-Curriculum Instr Prof Learning-Empl Tuition/Registration-PD	1,375	3,000	3,000	-	0.00%
1079	Instr-OG-Curriculum Instr Prof Learning-Office Svcs-PD	947	750	750	-	0.00%
1080	Instr-OG-Curriculum Instr Prof Learning-Prof Svcs-PD	-	15,000	15,000	-	0.00%
1081	Instr-PW-Curriculum Instr Prof Learning-Prof Svcs-PD	-	3,600	3,600	-	0.00%
1082	Instr-PW-Teaching & Learning-Empl Tuition/Registration-PD	-	800	800	-	0.00%
1083	Instr-WMS-Guidance-Empl Tuition/Registration-PD	-	1,000	1,000	-	0.00%
1084	Prof Development Total	417,732	636,339	642,839	6,500	1.02%
1085	Other Prof Svcs					
1086	Admin-HAV-Accounting & Budgeting-Prof Svcs-Audit/Acctg	58,700	58,700	58,700	-	0.00%
1087	Admin-HAV-Board-Prof Other Svcs & Fees	-	1,750	1,750	-	0.00%
1088	Admin-HAV-Board-Prof Svcs (NOC)	-	10,000	10,000	-	0.00%
1089	Admin-HAV-Board-Targeted Instruction	20,500	25,500	25,500	-	0.00%
1090	Admin-HAV-Communications-	23,250	-	-	-	0.00%
1091	Admin-HAV-Communications-Prof Svcs (NOC)	-	6,000	6,000	-	0.00%
1092	Admin-HAV-Communications-Targeted Instruction	163	7,000	14,500	7,500	107.14%
1093	Admin-HAV-Human Resources-Prof Other Svcs & Fees	-	5,000	5,000	-	0.00%
1094	Admin-HAV-Human Resources-Prof Svcs (NOC)	133,467	286,000	286,000	-	0.00%
1095	Admin-HAV-Safety & Security-Prof Svcs (NOC)	-	5,000	5,000	-	0.00%
1096	Admin-HAV-Safety & Security-Targeted Instruction	939	5,500	5,500	-	0.00%
1097	Admin-HAV-Superintendent-Prof Svcs (NOC)	1,260	1,300	1,300	-	0.00%
1098	Admin-HAV-Superintendent-Targeted Instruction	908	-	-	-	0.00%
1099	Admin-HAV-Teaching & Learning-Prof Svcs (NOC)	50,560	51,000	51,000	-	0.00%
1100	Instr-CC-Music-Prof Svcs (NOC)	-	500	500	-	0.00%
1101	Instr-CC-Student Activities-Targeted Instruction	3,700	4,223	4,266	43	1.02%
1102	Instr-CMS-Guidance-Targeted Instruction	3,000	1,500	1,500	-	0.00%
1103	Instr-CMS-Student Activities-Targeted Instruction	12,980	16,690	27,783	11,093	66.46%
1104	Instr-CMS-Teaching & Learning-Prof Svcs (NOC)	-	2,500	2,500	-	0.00%
1105	Instr-CMS-Teaching & Learning-Targeted Instruction	4,875	16,000	16,000	-	0.00%
1106	Instr-EMS-Guidance-Targeted Instruction	-	2,500	2,500	-	0.00%
1107	Instr-EMS-Student Activities-Targeted Instruction	12,679	16,690	27,783	11,093	66.46%
1108	Instr-EMS-Teaching & Learning-Prof Svcs (NOC)	-	1,000	1,000	-	0.00%
1109	Instr-EMS-Teaching & Learning-Targeted Instruction	5,855	25,000	-	(25,000)	-100.00%
1110	Instr-GHS-Alternative High School-Targeted Instruction	4,750	-	-	-	0.00%
1111	Instr-GHS-Business Education-Targeted Instruction	-	1,150	1,150	-	0.00%
1112	Instr-GHS-Family and Consumer Science-Targeted Instruction	-	500	500	-	0.00%
1113	Instr-GHS-Guidance-Prof Svcs (NOC)	-	750	750	-	0.00%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1114	Instr-GHS-Guidance-Targeted Instruction	17,383	6,000	6,000	-	0.00%
1115	Instr-GHS-Language Arts-Targeted Instruction	12,500	11,650	11,650	-	0.00%
1116	Instr-GHS-Library Media Services-Targeted Instruction	500	-	-	-	0.00%
1117	Instr-GHS-Mathematics-Targeted Instruction	9,950	6,750	6,759	9	0.13%
1118	Instr-GHS-Music-Prof Svcs (NOC)	7,650	8,500	8,500	-	0.00%
1119	Instr-GHS-Physical Education-Targeted Instruction	-	-	-	-	0.00%
1120	Instr-GHS-Science-Targeted Instruction	125	1,250	1,250	-	0.00%
1121	Instr-GHS-Social Studies-Targeted Instruction	7,375	7,890	7,800	(90)	-1.14%
1122	Instr-GHS-Special Ed-Prof Svcs (NOC)	-	300	300	-	0.00%
1123	Instr-GHS-Special Ed-Targeted Instruction	333	2,760	2,760	-	0.00%
1124	Instr-GHS-Student Activities-Targeted Instruction	218,395	221,125	218,942	(2,183)	-0.99%
1125	Instr-GHS-Teaching & Learning-Prof Svcs (NOC)	325	6,500	6,500	-	0.00%
1126	Instr-GHS-Teaching & Learning-Targeted Instruction	66,310	65,099	90,099	25,000	38.40%
1127	Instr-GHS-Theatre Arts-Prof Svcs (NOC)	3,900	2,500	2,500	-	0.00%
1128	Instr-GHS-World Language-Targeted Instruction	3,250	3,000	3,000	-	0.00%
1129	Instr-GL-Student Activities-Targeted Instruction	7,875	15,757	11,266	(4,491)	-28.50%
1130	Instr-GL-Teaching & Learning-Targeted Instruction	7,625	14,000	14,000	-	0.00%
1131	Instr-HA-Student Activities-Targeted Instruction	4,068	8,860	4,266	(4,594)	-51.85%
1132	Instr-HA-Teaching & Learning-Prof Svcs (NOC)	4,800	12,000	12,000	-	0.00%
1133	Instr-HA-Teaching & Learning-Targeted Instruction	3,905	8,400	8,400	-	0.00%
1134	Instr-HAV-Advanced Learning Program-Targeted Instruction	396	-	-	-	0.00%
1135	Instr-HAV-AVID-Targeted Instruction	32,500	3,500	3,500	-	0.00%
1136	Instr-HAV-Continuing Ed - Enrichment-HR-Prof Svcs - IT	4,000	-	-	-	0.00%
1137	Instr-HAV-Continuing Ed - Enrichment-Prof Svcs (NOC)	-	-	-	-	0.00%
1138	Instr-HAV-Curriculum Instr Prof Learning-Prof Svcs (NOC)	-	3,700	3,700	-	0.00%
1139	Instr-HAV-Curriculum Instr Prof Learning-Targeted Instruction	-	-	-	-	0.00%
1140	Instr-HAV-English Language Learners-Prof Svcs (NOC)	4,196	2,500	3,500	1,000	40.00%
1141	Instr-HAV-English Language Learners-Targeted Instruction	3,987	25,000	25,000	-	0.00%
1142	Instr-HAV-Extended School Year-Targeted Instruction	462,993	945,017	945,017	-	0.00%
1143	Instr-HAV-Human Resources-Targeted Instruction	77,482	17,000	17,000	-	0.00%
1144	Instr-HAV-IT-HR-Prof Svcs - IT	17,665	144,000	144,000	-	0.00%
1145	Instr-HAV-IT-Prof Svcs (NOC)	-	1,500	1,500	-	0.00%
1146	Instr-HAV-IT-Targeted Instruction	13,488	-	-	-	0.00%
1147	Instr-HAV-Language Arts-Targeted Instruction	20,875	40,000	40,000	-	0.00%
1148	Instr-HAV-Library Media Services-HR-Prof Svcs - IT	-	10,000	10,000	-	0.00%
1149	Instr-HAV-Library Media Services-Targeted Instruction	4,758	10,000	10,000	-	0.00%
1150	Instr-HAV-Mathematics-Targeted Instruction	-	5,000	5,000	-	0.00%
1151	Instr-HAV-Music-Prof Svcs (NOC)	17,500	17,500	17,500	-	0.00%
1152	Instr-HAV-Music-Targeted Instruction	11,250	12,562	12,562	-	0.00%
1153	Instr-HAV-Nursing-Prof Svcs (NOC)	9,016	6,200	6,200	-	0.00%
1154	Instr-HAV-Physical Education-Prof Svcs (NOC)	-	780	780	-	0.00%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1155	Instr-HAV-Pre-Schools-Prof Svcs (NOC)	-	4,543	4,543	-	0.00%
1156	Instr-HAV-Pre-Schools-Targeted Instruction	-	-	-	-	0.00%
1157	Instr-HAV-Psychological-Targeted Instruction	10,477	20,000	20,000	-	0.00%
1158	Instr-HAV-Science-Prof Svcs (NOC)	-	-	3,575	3,575	0.00%
1159	Instr-HAV-Science-Targeted Instruction	875	7,500	7,500	-	0.00%
1160	Instr-HAV-Social Studies-Targeted Instruction	4,750	41,500	41,500	-	0.00%
1161	Instr-HAV-Special Ed-Prof Svcs (NOC)	119,167	150,000	150,000	-	0.00%
1162	Instr-HAV-Special Ed-Targeted Instruction	221,880	250,000	250,000	-	0.00%
1163	Instr-HAV-Speech & Hearing-Prof Svcs (NOC)	-	1,000	1,000	-	0.00%
1164	Instr-HAV-Speech & Hearing-Targeted Instruction	13,876	10,000	10,000	-	0.00%
1165	Instr-HAV-Student Activities-Targeted Instruction	26,875	19,987	19,987	-	0.00%
1166	Instr-HAV-Summer School-Targeted Instruction	217,097	-	300,000	300,000	0.00%
1167	Instr-HAV-Teaching & Learning-Targeted Instruction	-	57,125	57,125	-	0.00%
1168	Instr-HAV-Visual Arts-Prof Svcs (NOC)	-	5,000	5,000	-	0.00%
1169	Instr-HAV-Visual Arts-Targeted Instruction	1,000	11,250	11,250	-	0.00%
1170	Instr-HAV-World Language-Prof Svcs (NOC)	1,035	9,000	9,000	-	0.00%
1171	Instr-HAV-World Language-Targeted Instruction	10,125	25,000	25,000	-	0.00%
1172	Instr-ISD-Music-Prof Svcs (NOC)	-	750	750	-	0.00%
1173	Instr-ISD-Science-Prof Svcs (NOC)	-	600	600	-	0.00%
1174	Instr-ISD-Student Activities-Targeted Instruction	-	5,223	5,266	43	0.82%
1175	Instr-ISD-Teaching & Learning-Targeted Instruction	2,875	3,500	3,500	-	0.00%
1176	Instr-JC-Student Activities-Targeted Instruction	4,141	4,223	4,266	43	1.02%
1177	Instr-JC-Teaching & Learning-Prof Svcs (NOC)	-	1,210	1,210	-	0.00%
1178	Instr-JC-Teaching & Learning-Targeted Instruction	9,197	7,000	7,000	-	0.00%
1179	Instr-NL-Curriculum Instr Prof Learning-Targeted Instruction	2,341	-	-	-	0.00%
1180	Instr-NL-Student Activities-Targeted Instruction	4,100	8,757	4,266	(4,491)	-51.28%
1181	Instr-NL-Teaching & Learning-Targeted Instruction	-	500	500	-	0.00%
1182	Instr-NM-Music-Targeted Instruction	-	500	500	-	0.00%
1183	Instr-NM-Student Activities-Targeted Instruction	-	4,223	4,266	43	1.02%
1184	Instr-NS-Student Activities-Targeted Instruction	-	4,223	4,266	43	1.02%
1185	Instr-NS-Teaching & Learning-Targeted Instruction	496	-	-	-	0.00%
1186	Instr-OG-Music-Prof Svcs (NOC)	550	750	750	-	0.00%
1187	Instr-OG-Student Activities-Targeted Instruction	-	4,223	4,266	43	1.02%
1188	Instr-OG-Teaching & Learning-Targeted Instruction	750	3,000	3,000	-	0.00%
1189	Instr-PW-Music-Prof Svcs (NOC)	-	1,000	1,000	-	0.00%
1190	Instr-PW-Student Activities-Targeted Instruction	4,182	4,223	4,266	43	1.02%
1191	Instr-PW-Teaching & Learning-Targeted Instruction	4,801	1,500	1,500	-	0.00%
1192	Instr-RV-Curriculum Instr Prof Learning-Prof Svcs (NOC)	-	6,000	6,000	-	0.00%
1193	Instr-RV-Curriculum Instr Prof Learning-Targeted Instruction	2,125	3,000	3,000	-	0.00%
1194	Instr-RV-Language Arts-Targeted Instruction	500	-	-	-	0.00%
1195	Instr-RV-Music-Prof Svcs (NOC)	-	900	900	-	0.00%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1196	Instr-RV-Student Activities-Targeted Instruction	-	4,223	4,266	43	1.02%
1197	Instr-RV-Teaching & Learning-Targeted Instruction	-	-	-	-	0.00%
1198	Instr-WMS-Guidance-Targeted Instruction	-	2,500	2,500	-	0.00%
1199	Instr-WMS-Student Activities-Targeted Instruction	16,339	16,690	27,783	11,093	66.46%
1200	Instr-WMS-Teaching & Learning-Prof Svcs (NOC)	295	2,000	2,000	-	0.00%
1201	Instr-WMS-Teaching & Learning-Targeted Instruction	9,250	10,000	10,000	-	0.00%
1202	Maintenance-HAV-Maintenance of Plants-Prof Svcs (NOC)	-	1,000	1,000	-	0.00%
1203	Maintenance-HAV-Maintenance of Plants-Targeted Instruction	806	-	-	-	0.00%
1204	Plant Ops-HAV-Facilities/Rentals-Targeted Instruction	-	-	-	-	0.00%
1205	Plant Ops-HAV-Facilities-Prof Svcs (NOC)	7,200	25,000	25,000	-	0.00%
1206	Student Act-CMS-Athletics-Prof Svcs (NOC)	374	14,000	14,000	-	0.00%
1207	Student Act-CMS-Athletics-Targeted Instruction	-	12,084	12,084	-	0.00%
1208	Student Act-EMS-Athletics-Prof Svcs (NOC)	374	14,000	14,000	-	0.00%
1209	Student Act-EMS-Athletics-Targeted Instruction	-	12,084	12,084	-	0.00%
1210	Student Act-GHS-Athletics-HR-Prof Svcs - IT	-	3,750	3,750	-	0.00%
1211	Student Act-GHS-Athletics-Prof Svcs (NOC)	35,401	65,647	90,647	25,000	38.08%
1212	Student Act-GHS-Athletics-Targeted Instruction	66,125	95,396	95,396	-	0.00%
1213	Student Act-WMS-Athletics-Prof Svcs (NOC)	374	14,000	14,000	-	0.00%
1214	Student Act-WMS-Athletics-Targeted Instruction	-	12,084	12,084	-	0.00%
1215	Other Prof Svcs Total	2,193,713	3,180,021	3,534,879	354,858	11.16%
1216	Svcs-Prof & Tech Total	4,284,397	5,360,460	5,721,818	361,358	6.74%
1217	Svcs-Property					
1218	Electricity					
1219	Maintenance-HAV-Maintenance of Plants-Electric Service	2,084,491	2,397,000	2,444,940	47,940	2.00%
1220	Electricity Total	2,084,491	2,397,000	2,444,940	47,940	2.00%
1221	Gas Heating					
1222	Maintenance-HAV-Maintenance of Plants-Gas Heat	690,126	892,500	910,350	17,850	2.00%
1223	Gas Heating Total	690,126	892,500	910,350	17,850	2.00%
1224	Water					
1225	Maintenance-HAV-Maintenance of Plants-Water Service	109,532	135,000	137,700	2,700	2.00%
1226	Water Total	109,532	135,000	137,700	2,700	2.00%
1227	Heating Oil					

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1228	Maintenance-HAV-Maintenance of Plants-Heating Oil	29,037	50,000	51,000	1,000	2.00%
1229	Heating Oil Total	29,037	50,000	51,000	1,000	2.00%
1230	Telephone					
1231	Admin-HAV-Human Resources-Telephone	168	-	-	-	0.00%
1232	Admin-HAV-Safety & Security-Telephone	13,958	14,000	14,000	-	0.00%
1233	Instr-HAV-Continuing Ed - Enrichment-Telephone	495	-	-	-	0.00%
1234	Instr-HAV-IT-Telephone	145,675	189,730	189,730	-	0.00%
1235	Instr-HAV-Special Ed-Telephone	-	1,500	1,500	-	0.00%
1236	Maintenance-HAV-Maintenance of Plants-Telephone	16,485	-	17,000	17,000	0.00%
1237	Telephone Total	176,781	205,230	222,230	17,000	8.28%
1238	Maint, Repairs, Svc Fees				-	0.00%
1239	Admin-HAV-Accounting & Budgeting-Maint of F&F	-	1,000	1,000	-	0.00%
1240	Admin-HAV-Human Resources-Maint of F&F	22	2,500	2,500	-	0.00%
1241	Admin-HAV-Safety & Security-Maint of F&F	285	-	-	-	0.00%
1242	Admin-HAV-Safety & Security-Maint of Machinery/Tool	29,011	36,000	36,000	-	0.00%
1243	Admin-HAV-Safety & Security-Maintenance Of Build/Supplies	5,939	-	-	-	0.00%
1244	Admin-HAV-Supply Acq & Management-Maint of Auto Equip	70	900	900	-	0.00%
1245	Admin-HAV-Supply Acq & Management-Maint of F&F	11,841	1,000	11,000	10,000	1000.00%
1246	Admin-HAV-Supply Acq & Management-Maint of Machinery/Tool	-	700	700	-	0.00%
1247	Instr-CC-Teaching & Learning-Maint of Instr Equipment	8,050	10,000	10,000	-	0.00%
1248	Instr-CMS-Teaching & Learning-Maint of Instr Equipment	15,626	10,100	10,100	-	0.00%
1249	Instr-EMS-Music-Maint of Instr Equipment	-	350	350	-	0.00%
1250	Instr-EMS-Teaching & Learning-Maint of Instr Equipment	15,718	14,000	14,000	-	0.00%
1251	Instr-GHS-Family and Consumer Science-Maint of Instr Equipment	-	900	900	-	0.00%
1252	Instr-GHS-Library Media Services-Maint of Instr Equipment	3,441	-	-	-	0.00%
1253	Instr-GHS-Library Media Services-Maintenance Of Build/Supplies	-	-	-	-	0.00%
1254	Instr-GHS-Teaching & Learning-Maint IT Equipment	2,200	18,471	18,471	-	0.00%
1255	Instr-GHS-Teaching & Learning-Maint of Instr Equipment	41,580	59,031	59,031	-	0.00%
1256	Instr-GHS-Technology Education-Maint of Instr Equipment	400	400	400	-	0.00%
1257	Instr-GL-Library Media Services-Maint of Instr Equipment	4,415	4,800	4,800	-	0.00%
1258	Instr-GL-Teaching & Learning-Maint of Instr Equipment	657	4,500	4,500	-	0.00%
1259	Instr-HA-Teaching & Learning-Maint of Instr Equipment	6,825	6,000	6,000	-	0.00%
1260	Instr-HAV-Family and Consumer Science-Maint of Instr Equipment	-	6,500	6,500	-	0.00%
1261	Instr-HAV-IT-Maint IT Equipment	3,913	20,000	20,000	-	0.00%
1262	Instr-HAV-IT-Maint of Instr Equipment	3,800	20,000	20,000	-	0.00%
1263	Instr-HAV-IT-Maintenance Of Build/Supplies	7,240	13,000	13,000	-	0.00%
1264	Instr-HAV-Music-Maint of Instr Equipment	37,667	65,000	65,000	-	0.00%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1265	Instr-HAV-Physical Education-Maint of Instr Equipment	30,785	76,000	76,000	-	0.00%
1266	Instr-HAV-Printing & Graphic Art-Maint of F&F	17,291	60,000	60,000	-	0.00%
1267	Instr-HAV-Science-Maint of Instr Equipment	-	3,900	3,900	-	0.00%
1268	Instr-HAV-Special Ed-Maint of Auto Equip	685	1,480	1,480	-	0.00%
1269	Instr-HAV-Special Ed-Maint of Instr Equipment	34,780	70,000	70,000	-	0.00%
1270	Instr-HAV-Technology Education-Maint of Instr Equipment	-	3,000	3,000	-	0.00%
1271	Instr-HAV-Technology Education-Maintenance Of Build/Supplies	-	4,200	4,200	-	0.00%
1272	Instr-HAV-Theatre Arts-Maintenance Of Build/Supplies	-	20,000	20,000	-	0.00%
1273	Instr-HAV-Visual Arts-Maint of Instr Equipment	1,869	8,000	8,000	-	0.00%
1274	Instr-ISD-Library Media Services-Maint of Instr Equipment	-	2,000	2,000	-	0.00%
1275	Instr-ISD-Music-Maint of Instr Equipment	-	250	250	-	0.00%
1276	Instr-ISD-Teaching & Learning-Maint of F&F	-	200	200	-	0.00%
1277	Instr-ISD-Teaching & Learning-Maint of Instr Equipment	3,575	5,000	5,000	-	0.00%
1278	Instr-JC-Teaching & Learning-Maint of Instr Equipment	5,093	5,708	5,708	-	0.00%
1279	Instr-NL-Teaching & Learning-Maint of Instr Equipment	1,633	4,000	4,000	-	0.00%
1280	Instr-NM-Library Media Services-Maint of Instr Equipment	4,661	4,321	4,321	-	0.00%
1281	Instr-NM-Teaching & Learning-Maint of F&F	-	5,500	5,500	-	0.00%
1282	Instr-NS-Teaching & Learning-Maint of Instr Equipment	4,549	5,700	5,700	-	0.00%
1283	Instr-OG-Library Media Services-Maint of Instr Equipment	-	2,000	2,000	-	0.00%
1284	Instr-OG-Teaching & Learning-Maint of Instr Equipment	6,138	2,100	2,100	-	0.00%
1285	Instr-PW-Teaching & Learning-Maint of Instr Equipment	4,389	2,000	2,000	-	0.00%
1286	Instr-RV-Library Media Services-Maint of Instr Equipment	-	6,000	6,000	-	0.00%
1287	Instr-RV-Teaching & Learning-Maint of Instr Equipment	4,624	7,000	7,000	-	0.00%
1288	Instr-WMS-Teaching & Learning-Maint of Instr Equipment	7,853	15,000	15,000	-	0.00%
1289	Maintenance-HAV-Facilities-Maint - NOC	41,191	-	-	-	0.00%
1290	Maintenance-HAV-Maintenance of Plants-Maint of Auto Equip	1,481	5,000	5,000	-	0.00%
1291	Maintenance-HAV-Maintenance of Plants-Maint of Machinery/Tool	-	10,000	10,000	-	0.00%
1292	Maintenance-HAV-Maintenance of Plants-Maintenance Of Build/Supplie	289,148	568,000	568,000	-	0.00%
1293	Maintenance-HAV-Maintenance of Plants-Maintenance Of Elevators, Loc	34,905	40,000	40,000	-	0.00%
1294	Maintenance-HAV-Maintenance of Plants-Maintenance Of General Purp	-	-	-	-	0.00%
1295	Maintenance-HAV-Maintenance of Plants-Maintenance Of Hvac Systems	251,247	315,000	315,000	-	0.00%
1296	Plant Ops-HAV-Facilities/Rentals-Maintenance Of Build/Supplies	(1,966)	-	-	-	0.00%
1297	Student Act-GHS-Athletics-Maint of Auto Equip	2,786	3,000	3,000	-	0.00%
1298	Student Act-GHS-Athletics-Maint of F&F	-	250	250	-	0.00%
1299	Student Act-GHS-Athletics-Maint of Instr Equipment	2,305	2,500	2,500	-	0.00%
1300	Student Act-GHS-Athletics-Maintenance Of Build/Supplies	3,551	2,500	2,500	-	0.00%
1301	Maint, Repairs, Svc Fees Total	951,273	1,554,761	1,564,761	10,000	0.64%
1302	Other Purch'd Property Svcs					
1303	Admin-HAV-Accounting & Budgeting-Office Services	1,305	2,000	2,000	-	0.00%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1304	Admin-HAV-Board-Office Services	21,990	25,000	25,000	-	0.00%
1305	Admin-HAV-Communications-Office Services	570	1,300	1,300	-	0.00%
1306	Admin-HAV-Human Resources-Office Services	3,543	7,000	7,000	-	0.00%
1307	Admin-HAV-Safety & Security-Office Services	852	2,000	2,000	-	0.00%
1308	Admin-HAV-Superintendent-Office Services	14,391	17,000	17,000	-	0.00%
1309	Admin-HAV-Supply Acq & Management-Office Services	240	350	350	-	0.00%
1310	Admin-HAV-Teaching & Learning-Office Services	1,062	11,700	11,700	-	0.00%
1311	Instr-CC-Teaching & Learning-Office Services	1,070	2,000	2,000	-	0.00%
1312	Instr-CMS-Teaching & Learning-Office Services	1,458	1,500	1,500	-	0.00%
1313	Instr-EMS-Music-Office Services	-	550	550	-	0.00%
1314	Instr-EMS-Teaching & Learning-Office Services	675	4,850	4,850	-	0.00%
1315	Instr-GHS-Alternative High School-Office Services	210	4,000	4,000	-	0.00%
1316	Instr-GHS-Business Education-Office Services	-	200	200	-	0.00%
1317	Instr-GHS-Guidance-Office Services	13,766	19,070	19,070	-	0.00%
1318	Instr-GHS-Library Media Services-Office Services	18,834	20,825	20,825	-	0.00%
1319	Instr-GHS-Music-Office Services	5,891	6,435	6,435	-	0.00%
1320	Instr-GHS-Physical Education-Office Services	647	700	700	-	0.00%
1321	Instr-GHS-Science-Office Services	1,876	-	-	-	0.00%
1322	Instr-GHS-Social Studies-Office Services	492	1,500	1,500	-	0.00%
1323	Instr-GHS-Student Activities-Office Services	1,300	1,300	1,300	-	0.00%
1324	Instr-GHS-Teaching & Learning-Office Services	14,177	37,772	37,772	-	0.00%
1325	Instr-GHS-Theatre Arts-Office Services	-	3,000	3,000	-	0.00%
1326	Instr-GL-Teaching & Learning-Office Services	69	-	-	-	0.00%
1327	Instr-HA-Teaching & Learning-Office Services	-	1,000	1,000	-	0.00%
1328	Instr-HAV-Advanced Learning Program-Office Services	200	200	200	-	0.00%
1329	Instr-HAV-AVID-Office Services	14,537	16,000	16,000	-	0.00%
1330	Instr-HAV-Continuing Ed - Mandated-Office Services	250	-	-	-	0.00%
1331	Instr-HAV-Curriculum Instr Prof Learning-Office Services	4,262	3,550	3,550	-	0.00%
1332	Instr-HAV-English Language Learners-Office Services	59	3,450	3,450	-	0.00%
1333	Instr-HAV-Family and Consumer Science-Office Services	25	500	500	-	0.00%
1334	Instr-HAV-Human Resources-Office Services	167	-	-	-	0.00%
1335	Instr-HAV-IT-Office Services	100,534	831,500	-	(831,500)	-100.00%
1336	Instr-HAV-Language Arts-Office Services	89	350	350	-	0.00%
1337	Instr-HAV-Library Media Services-Office Services	660	2,000	2,000	-	0.00%
1338	Instr-HAV-Music-Office Services	-	2,000	2,000	-	0.00%
1339	Instr-HAV-Physical Education-Office Services	-	300	300	-	0.00%
1340	Instr-HAV-Pre-Schools-Office Services	410	1,500	1,500	-	0.00%
1341	Instr-HAV-Printing & Graphic Art-Office Services	-	300	300	-	0.00%
1342	Instr-HAV-Psychological-Office Services	-	3,000	3,000	-	0.00%
1343	Instr-HAV-Social Studies-Office Services	2,145	5,400	5,400	-	0.00%
1344	Instr-HAV-Special Ed-Office Services	13,502	20,000	20,000	-	0.00%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1345	Instr-HAV-Speech & Hearing-Office Services	299	650	650	-	0.00%
1346	Instr-HAV-Summer School-Office Services	3,448	-	-	-	0.00%
1347	Instr-HAV-Theatre Arts-Office Services	-	5,000	5,000	-	0.00%
1348	Instr-HAV-Visual Arts-Office Services	2,979	11,000	11,000	-	0.00%
1349	Instr-HAV-World Language-Office Services	125	1,000	1,000	-	0.00%
1350	Instr-ISD-Curriculum Instr Prof Learning-Office Services	8,909	11,555	11,555	-	0.00%
1351	Instr-ISD-Science-Office Services	300	600	600	-	0.00%
1352	Instr-ISD-Social Studies-Office Services	1,219	700	700	-	0.00%
1353	Instr-JC-Teaching & Learning-Office Services	493	500	500	-	0.00%
1354	Instr-NL-Curriculum Instr Prof Learning-Office Services	8,520	10,555	10,555	-	0.00%
1355	Instr-NL-Teaching & Learning-Office Services	708	750	750	-	0.00%
1356	Instr-NM-Teaching & Learning-Office Services	474	1,075	1,075	-	0.00%
1357	Instr-PW-Mathematics-Office Services	-	300	300	-	0.00%
1358	Instr-RV-Teaching & Learning-Office Services	831	1,000	1,000	-	0.00%
1359	Instr-WMS-Music-Office Services	-	630	630	-	0.00%
1360	Instr-WMS-Teaching & Learning-Office Services	1,668	1,500	1,500	-	0.00%
1361	Maintenance-HAV-Maintenance of Plants-Office Services	62,698	50,000	50,000	-	0.00%
1362	Plant Ops-HAV-Facilities-District Recycling	37,171	40,000	40,000	-	0.00%
1363	Plant Ops-HAV-Facilities-Office Services	-	500	500	-	0.00%
1364	Student Act-GHS-Athletics-Office Services	17,033	29,987	29,987	-	0.00%
1365	Admin-HAV-IT-Office Services	-	-	831,500	831,500	0.00%
1366	Other Purch'd Property Svcs Total	388,134	1,228,404	1,228,404	-	0.00%
1367	Svcs-Property Total	4,429,375	6,462,895	6,559,385	96,490	1.49%
1368	Svcs-Purchased Other					
1369	Transportation					
1370	Instr-CC-Teaching & Learning-Transportation-Field Trips	-	7,500	7,875	375	5.00%
1371	Instr-CMS-Teaching & Learning-Transportation-Field Trips	-	5,000	5,250	250	5.00%
1372	Instr-EMS-Teaching & Learning-Transportation-Field Trips	-	1,500	1,575	75	5.00%
1373	Instr-GHS-Alternative High School-Transportation-Field Trips	794	3,000	3,150	150	5.00%
1374	Instr-GHS-Business Education-Transportation-Field Trips	-	900	945	45	5.00%
1375	Instr-GHS-Family and Consumer Science-Transportation-Field Trips	-	1,272	1,336	64	5.00%
1376	Instr-GHS-Guidance-Transportation-Field Trips	-	5,000	5,250	250	5.00%
1377	Instr-GHS-Mathematics-Transportation-Field Trips	-	3,250	3,413	163	5.00%
1378	Instr-GHS-Music-Transportation-Field Trips	-	4,000	4,200	200	5.00%
1379	Instr-GHS-Science-Transportation-Field Trips	30,848	33,480	35,154	1,674	5.00%
1380	Instr-GHS-Special Ed-Transportation-Field Trips	-	500	525	25	5.00%
1381	Instr-GHS-Student Activities-Transportation-Field Trips	480	1,750	1,838	88	5.00%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1382	Instr-GHS-Teaching & Learning-Transportation-Field Trips	480	9,500	9,975	475	5.00%
1383	Instr-GHS-Visual Arts-Transportation-Field Trips	-	3,240	3,402	162	5.00%
1384	Instr-GL-Teaching & Learning-Transportation-Field Trips	-	4,000	4,200	200	5.00%
1385	Instr-HA-Teaching & Learning-Transportation-Field Trips	723	-	-	-	0.00%
1386	Instr-HAV-Advanced Learning Program-Transportation-Field Trips	-	3,100	3,255	155	5.00%
1387	Instr-HAV-AVID-Transportation-Field Trips	-	12,000	12,600	600	5.00%
1388	Instr-HA-Visual Arts-Transportation-Field Trips	-	2,300	2,415	115	5.00%
1389	Instr-HAV-Library Media Services-Transportation-Field Trips	-	3,675	3,859	184	5.00%
1390	Instr-HAV-Mathematics-Transportation-Field Trips	-	-	-	-	0.00%
1391	Instr-HAV-Music-Transportation-Field Trips	-	32,000	33,600	1,600	5.00%
1392	Instr-HAV-Physical Education-Transportation-Field Trips	-	7,120	7,476	356	5.00%
1393	Instr-HAV-Special Ed-Transportation-Field Trips	10,485	30,000	31,500	1,500	5.00%
1394	Instr-HAV-Teaching & Learning-Transportation-Field Trips	-	8,500	8,925	425	5.00%
1395	Instr-HAV-Visual Arts-Transportation-Field Trips	-	13,000	13,650	650	5.00%
1396	Instr-ISD-Science-Transportation-Field Trips	-	900	945	45	5.00%
1397	Instr-ISD-Social Studies-Transportation-Field Trips	-	800	840	40	5.00%
1398	Instr-ISD-Teaching & Learning-Transportation-Field Trips	-	760	798	38	5.00%
1399	Instr-JC-Teaching & Learning-Transportation-Field Trips	-	600	630	30	5.00%
1400	Instr-NM-Teaching & Learning-Transportation-Field Trips	1,687	8,000	8,400	400	5.00%
1401	Instr-RV-Teaching & Learning-Transportation-Field Trips	-	7,000	7,350	350	5.00%
1402	Instr-WMS-Teaching & Learning-Transportation-Field Trips	8,514	6,500	6,825	325	5.00%
1403	Student Act-CMS-Athletics-Transportation-Field Trips	2,892	15,504	16,279	775	5.00%
1404	Student Act-EMS-Athletics-Transportation-Field Trips	964	15,504	16,279	775	5.00%
1405	Student Act-GHS-Athletics-Transportation-Field Trips	139,119	336,408	353,228	16,820	5.00%
1406	Student Act-WMS-Athletics-Transportation-Field Trips	5,061	15,504	16,279	775	5.00%
1407	Transportation-GHS-Alternative High School-Transportation	71,603	87,489	91,863	4,374	5.00%
1408	Transportation-HAV-Extended School Year-Transportation	10,162	389,031	408,482	19,451	5.00%
1409	Transportation-HAV-Pre-Schools-Transportation	208,131	224,564	235,792	11,228	5.00%
1410	Transportation-HAV-Private Schools -Transport-Public Schools	1,644,095	1,829,957	1,921,455	91,498	5.00%
1411	Transportation-HAV-Special Ed-Transportation	2,038,417	2,301,658	2,416,741	115,083	5.00%
1412	Transportation-HAV-Transportation-Transport-Public Schools	4,236,678	4,723,289	4,959,453	236,164	5.00%
1413	Transportation Total	8,411,132	10,159,055	10,667,007	507,952	5.00%
1414	Tuition					
1415	Instr-EMS-Teaching & Learning-Professional Learning/Workshops	35	2,000	2,000	-	0.00%
1416	Instr-HAV-Advanced Learning Program-Professional Learning/Workshop:	7,520	12,500	12,500	-	0.00%
1417	Instr-HAV-Mathematics-Professional Learning/Workshops	-	12,500	12,500	-	0.00%
1418	Instr-HAV-Special Ed-ODD Settlements	2,476,320	2,920,000	3,120,000	200,000	6.85%
1419	Instr-HAV-Special Ed-ODD Tuition	4,697,664	4,380,000	4,680,000	300,000	6.85%
1420	Instr-HAV-Special Ed-Professional Learning/Workshops	18,950	25,000	25,000	-	0.00%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1421	Instr-HAV-World Language-Professional Learning/Workshops	-	2,000	1,000	(1,000)	-50.00%
1422	Tuition Total	7,200,489	7,354,000	7,853,000	499,000	6.79%
1423	Postage					
1424	Admin-HAV-Human Resources-Postage	15	250	250	-	0.00%
1425	Admin-HAV-Safety & Security-Postage	-	100	100	-	0.00%
1426	Admin-HAV-Supply Acq & Management-Postage	30,019	31,000	31,000	-	0.00%
1427	Instr-CC-Teaching & Learning-Postage	715	750	750	-	0.00%
1428	Instr-CMS-Teaching & Learning-Postage	4,101	2,968	2,968	-	0.00%
1429	Instr-EMS-Guidance-Postage	-	400	400	-	0.00%
1430	Instr-EMS-Teaching & Learning-Postage	5,560	5,560	5,560	-	0.00%
1431	Instr-GHS-Alternative High School-Postage	143	150	150	-	0.00%
1432	Instr-GHS-Teaching & Learning-Postage	15,000	15,410	15,410	-	0.00%
1433	Instr-HA-Teaching & Learning-Postage	880	1,000	1,000	-	0.00%
1434	Instr-HAV-Curriculum Instr Prof Learning-Postage	41	100	100	-	0.00%
1435	Instr-HAV-English Language Learners-Postage	250	100	100	-	0.00%
1436	Instr-HAV-IT-Postage	131	1,400	1,400	-	0.00%
1437	Instr-HAV-Mathematics-Postage	-	50	50	-	0.00%
1438	Instr-HAV-Pre-Schools-Postage	99	100	100	-	0.00%
1439	Instr-HAV-Special Ed-Postage	30	200	200	-	0.00%
1440	Instr-ISD-Teaching & Learning-Postage	332	600	600	-	0.00%
1441	Instr-JC-Teaching & Learning-Postage	701	701	701	-	0.00%
1442	Instr-NL-Teaching & Learning-Postage	697	700	700	-	0.00%
1443	Instr-NM-Teaching & Learning-Postage	1,298	1,300	1,300	-	0.00%
1444	Instr-NS-Teaching & Learning-Postage	600	600	600	-	0.00%
1445	Instr-OG-Teaching & Learning-Postage	31	250	250	-	0.00%
1446	Instr-PW-Teaching & Learning-Postage	198	200	200	-	0.00%
1447	Instr-RV-Teaching & Learning-Postage	1,000	1,000	1,000	-	0.00%
1448	Instr-WMS-Teaching & Learning-Postage	2,000	2,000	2,000	-	0.00%
1449	Plant Ops-HAV-Facilities-Postage	22	300	300	-	0.00%
1450	Student Act-GHS-Athletics-Postage	4	100	100	-	0.00%
1451	Postage Total	63,869	67,289	67,289	-	0.00%
1452	Printing					
1453	Admin-HAV-Accounting & Budgeting-Printing & Binding	5,745	6,200	6,200	-	0.00%
1454	Admin-HAV-Board-Printing & Binding	370	5,000	5,000	-	0.00%
1455	Admin-HAV-Communications-Printing & Binding	656	3,000	3,000	-	0.00%
1456	Admin-HAV-Human Resources-Printing & Binding	301	3,500	3,500	-	0.00%
1457	Admin-HAV-Safety & Security-Printing & Binding	27	7,000	7,000	-	0.00%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1458	Admin-HAV-Superintendent-Printing & Binding	183	1,000	1,000	-	0.00%
1459	Admin-HAV-Supply Acq & Management-Printing & Binding	-	300	300	-	0.00%
1460	Admin-HAV-Teaching & Learning-Printing & Binding	318	1,400	1,400	-	0.00%
1461	Instr-CC-Teaching & Learning-Printing & Binding	214	1,000	1,000	-	0.00%
1462	Instr-CMS-Intramural Sports-Printing & Binding	-	500	500	-	0.00%
1463	Instr-CMS-Teaching & Learning-Printing & Binding	2,723	3,400	3,400	-	0.00%
1464	Instr-EMS-Intramural Sports-Printing & Binding	-	500	500	-	0.00%
1465	Instr-EMS-Teaching & Learning-Printing & Binding	5,592	5,800	5,800	-	0.00%
1466	Instr-GHS-Alternative High School-Printing & Binding	5	100	100	-	0.00%
1467	Instr-GHS-Guidance-Printing & Binding	1,651	3,700	3,700	-	0.00%
1468	Instr-GHS-Mathematics-Printing & Binding	38	600	600	-	0.00%
1469	Instr-GHS-Science-Printing & Binding	-	600	600	-	0.00%
1470	Instr-GHS-Special Ed-Printing & Binding	77	100	100	-	0.00%
1471	Instr-GHS-Student Activities-Printing & Binding	2,885	5,080	5,080	-	0.00%
1472	Instr-GHS-Teaching & Learning-Printing & Binding	13,149	21,241	21,241	-	0.00%
1473	Instr-GHS-World Language-Printing & Binding	-	500	500	-	0.00%
1474	Instr-GL-Teaching & Learning-Printing & Binding	399	1,000	1,000	-	0.00%
1475	Instr-HA-Teaching & Learning-Printing & Binding	264	1,200	1,200	-	0.00%
1476	Instr-HAV-Advanced Learning Program-Printing & Binding	699	1,000	1,000	-	0.00%
1477	Instr-HAV-AVID-Printing & Binding	-	400	400	-	0.00%
1478	Instr-HAV-Continuing Ed - Enrichment-Printing & Binding	3,097	-	-	-	0.00%
1479	Instr-HAV-Continuing Ed - Mandated-Printing & Binding	15	-	-	-	0.00%
1480	Instr-HAV-Curriculum Instr Prof Learning-Printing & Binding	142	9,000	9,000	-	0.00%
1481	Instr-HAV-English Language Learners-Printing & Binding	395	500	500	-	0.00%
1482	Instr-HAV-IT-Printing & Binding	-	500	500	-	0.00%
1483	Instr-HAV-Language Arts-Printing & Binding	294	350	350	-	0.00%
1484	Instr-HAV-Library Media Services-Printing & Binding	-	500	500	-	0.00%
1485	Instr-HAV-Mathematics-Printing & Binding	700	700	700	-	0.00%
1486	Instr-HAV-Music-Printing & Binding	-	500	500	-	0.00%
1487	Instr-HAV-Nursing-Printing & Binding	181	500	500	-	0.00%
1488	Instr-HAV-Physical Education-Printing & Binding	-	2,000	2,000	-	0.00%
1489	Instr-HAV-Pre-Schools-Printing & Binding	458	500	500	-	0.00%
1490	Instr-HAV-Printing & Graphic Art-Printing & Binding	-	-	-	-	0.00%
1491	Instr-HAV-Science-Printing & Binding	734	600	600	-	0.00%
1492	Instr-HAV-Social Studies-Printing & Binding	-	500	500	-	0.00%
1493	Instr-HAV-Special Ed-Printing & Binding	639	1,500	1,500	-	0.00%
1494	Instr-HAV-Summer School-Printing & Binding	181	-	-	-	0.00%
1495	Instr-HAV-Visual Arts-Printing & Binding	-	500	500	-	0.00%
1496	Instr-ISD-Library Media Services-Printing & Binding	-	200	200	-	0.00%
1497	Instr-ISD-Teaching & Learning-Printing & Binding	114	500	500	-	0.00%
1498	Instr-JC-Teaching & Learning-Printing & Binding	265	600	600	-	0.00%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1499	Instr-NL-Teaching & Learning-Printing & Binding	153	500	500	-	0.00%
1500	Instr-NM-Teaching & Learning-Printing & Binding	215	600	600	-	0.00%
1501	Instr-NS-Teaching & Learning-Printing & Binding	177	400	400	-	0.00%
1502	Instr-OG-Teaching & Learning-Printing & Binding	156	400	400	-	0.00%
1503	Instr-PW-Special Ed-Printing & Binding	44	300	300	-	0.00%
1504	Instr-PW-Teaching & Learning-Printing & Binding	143	-	-	-	0.00%
1505	Instr-RV-Teaching & Learning-Printing & Binding	315	500	500	-	0.00%
1506	Instr-WMS-Intramural Sports-Printing & Binding	-	500	500	-	0.00%
1507	Instr-WMS-Teaching & Learning-Printing & Binding	3,902	6,000	6,000	-	0.00%
1508	Maintenance-HAV-Maintenance of Plants-Printing & Binding	-	200	200	-	0.00%
1509	Plant Ops-HAV-Facilities-Printing & Binding	219	100	100	-	0.00%
1510	Student Act-GHS-Athletics-Printing & Binding	420	1,000	1,000	-	0.00%
1511	Printing Total	48,253	104,071	104,071	-	0.00%
1512	Advertising					
1513	Admin-HAV-Human Resources-Advertising/Public Notice	4,866	25,000	25,000	-	0.00%
1514	Admin-HAV-Supply Acq & Management-Advertising/Public Notice	5,000	5,000	5,000	-	0.00%
1515	Advertising Total	9,866	30,000	30,000	-	0.00%
1516	Other Purch'd Svcs					
1517	Admin-HAV-Accounting & Budgeting-Empl Travel Exp	-	400	400	-	0.00%
1518	Admin-HAV-Accounting & Budgeting-Empl Tuition/Registration	-	700	700	-	0.00%
1519	Admin-HAV-Accounting & Budgeting-Misc Services (NOC)	-	600	600	-	0.00%
1520	Admin-HAV-Board-Empl Travel Exp	-	1,800	1,800	-	0.00%
1521	Admin-HAV-Board-Empl Tuition/Registration	25	3,500	3,500	-	0.00%
1522	Admin-HAV-Board-Misc Services (NOC)	9	2,200	2,200	-	0.00%
1523	Admin-HAV-Communications-Empl Tuition/Registration	499	6,000	6,000	-	0.00%
1524	Admin-HAV-Communications-Misc Services (NOC)	-	2,500	2,500	-	0.00%
1525	Admin-HAV-Human Resources-Empl Travel Exp	172	10,500	10,500	-	0.00%
1526	Admin-HAV-Human Resources-Empl Tuition/Registration	26,490	32,500	32,500	-	0.00%
1527	Admin-HAV-Human Resources-Misc Services (NOC)	251	6,500	6,500	-	0.00%
1528	Admin-HAV-Safety & Security-Empl Travel Exp	449	1,475	1,475	-	0.00%
1529	Admin-HAV-Safety & Security-Empl Tuition/Registration	-	2,000	2,000	-	0.00%
1530	Admin-HAV-Superintendent-Empl Travel Exp	-	6,200	6,200	-	0.00%
1531	Admin-HAV-Superintendent-Empl Tuition/Registration	-	3,000	3,000	-	0.00%
1532	Admin-HAV-Superintendent-Misc Services (NOC)	-	6,000	6,000	-	0.00%
1533	Admin-HAV-Supply Acq & Management-Empl Travel Exp	29	1,800	1,800	-	0.00%
1534	Admin-HAV-Supply Acq & Management-Empl Tuition/Registration	-	800	1,700	900	112.50%
1535	Admin-HAV-Teaching & Learning-Empl Travel Exp	-	2,300	2,300	-	0.00%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1536	Admin-HAV-Teaching & Learning-Empl Tuition/Registration	-	36,000	36,000	-	0.00%
1537	Admin-HAV-Teaching & Learning-Misc Services (NOC)	-	2,500	2,500	-	0.00%
1538	Instr-CC-Teaching & Learning-Empl Travel Exp	-	750	750	-	0.00%
1539	Instr-CC-Teaching & Learning-Empl Tuition/Registration	-	1,000	1,000	-	0.00%
1540	Instr-CC-Teaching & Learning-Misc Services (NOC)	1,000	1,000	1,000	-	0.00%
1541	Instr-CMS-Guidance-Misc Services (NOC)	-	500	500	-	0.00%
1542	Instr-CMS-Teaching & Learning-Empl Travel Exp	-	1,000	1,000	-	0.00%
1543	Instr-CMS-Teaching & Learning-Empl Tuition/Registration	-	2,000	2,000	-	0.00%
1544	Instr-CMS-Teaching & Learning-Misc Services (NOC)	1,500	1,500	1,500	-	0.00%
1545	Instr-EMS-Guidance-Misc Services (NOC)	-	500	500	-	0.00%
1546	Instr-EMS-Student Activities-Misc Services (NOC)	-	1,000	1,000	-	0.00%
1547	Instr-EMS-Teaching & Learning-Misc Services (NOC)	-	2,000	2,000	-	0.00%
1548	Instr-GHS-Alternative High School-Empl Travel Exp	-	600	600	-	0.00%
1549	Instr-GHS-Alternative High School-Misc Services (NOC)	2,718	2,950	2,950	-	0.00%
1550	Instr-GHS-Business Education-Empl Travel Exp	-	189	189	-	0.00%
1551	Instr-GHS-Business Education-Empl Tuition/Registration	-	370	370	-	0.00%
1552	Instr-GHS-Family and Consumer Science-Empl Travel Exp	-	200	200	-	0.00%
1553	Instr-GHS-Guidance-Empl Travel Exp	-	150	150	-	0.00%
1554	Instr-GHS-Guidance-Misc Services (NOC)	2,124	500	500	-	0.00%
1555	Instr-GHS-Language Arts-Misc Services (NOC)	-	600	600	-	0.00%
1556	Instr-GHS-Library Media Services-Empl Travel Exp	-	200	200	-	0.00%
1557	Instr-GHS-Library Media Services-Misc Services (NOC)	-	300	300	-	0.00%
1558	Instr-GHS-Mathematics-Empl Travel Exp	81	250	250	-	0.00%
1559	Instr-GHS-Mathematics-Misc Services (NOC)	500	500	500	-	0.00%
1560	Instr-GHS-Music-Empl Travel Exp	-	5,500	5,500	-	0.00%
1561	Instr-GHS-Music-Empl Tuition/Registration	-	1,000	1,000	-	0.00%
1562	Instr-GHS-Physical Education-Empl Travel Exp	-	800	800	-	0.00%
1563	Instr-GHS-Physical Education-Empl Tuition/Registration	-	800	800	-	0.00%
1564	Instr-GHS-Physical Education-Misc Services (NOC)	-	800	800	-	0.00%
1565	Instr-GHS-Science-Misc Services (NOC)	-	200	200	-	0.00%
1566	Instr-GHS-Social Studies-Misc Services (NOC)	-	700	700	-	0.00%
1567	Instr-GHS-Special Ed-Empl Travel Exp	-	1,250	1,250	-	0.00%
1568	Instr-GHS-Special Ed-Misc Services (NOC)	-	500	500	-	0.00%
1569	Instr-GHS-Student Activities-Misc Services (NOC)	500	975	975	-	0.00%
1570	Instr-GHS-Teaching & Learning-Empl Travel Exp	176	3,500	3,500	-	0.00%
1571	Instr-GHS-Teaching & Learning-Empl Tuition/Registration	100	1,500	1,500	-	0.00%
1572	Instr-GHS-Teaching & Learning-Misc Services (NOC)	5,932	17,120	17,120	-	0.00%
1573	Instr-GHS-World Language-Misc Services (NOC)	-	250	250	-	0.00%
1574	Instr-GL-Teaching & Learning-Misc Services (NOC)	2,311	-	-	-	0.00%
1575	Instr-HA-Teaching & Learning-Empl Travel Exp	-	2,200	2,200	-	0.00%
1576	Instr-HA-Teaching & Learning-Empl Tuition/Registration	-	1,000	1,000	-	0.00%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1577	Instr-HA-Teaching & Learning-Misc Services (NOC)	-	2,250	2,250	-	0.00%
1578	Instr-HAV-Advanced Learning Program-Empl Travel Exp	328	2,300	2,300	-	0.00%
1579	Instr-HAV-AVID-Empl Travel Exp	-	150	150	-	0.00%
1580	Instr-HAV-AVID-Misc Services (NOC)	3,940	8,000	8,000	-	0.00%
1581	Instr-HAV-Continuing Ed - Enrichment-Empl Tuition/Registration	175	-	-	-	0.00%
1582	Instr-HAV-Continuing Ed - Mandated-Empl Tuition/Registration	-	575	575	-	0.00%
1583	Instr-HAV-Curriculum Instr Prof Learning-Empl Travel Exp	474	3,200	3,200	-	0.00%
1584	Instr-HAV-Curriculum Instr Prof Learning-Empl Tuition/Registration	-	9,000	9,000	-	0.00%
1585	Instr-HAV-Curriculum Instr Prof Learning-Misc Services (NOC)	181	-	-	-	0.00%
1586	Instr-HAV-English Language Learners-Empl Travel Exp	1,145	2,500	2,500	-	0.00%
1587	Instr-HAV-English Language Learners-Misc Services (NOC)	-	4,000	4,000	-	0.00%
1588	Instr-HAV-Health-Empl Travel Exp	-	400	400	-	0.00%
1589	Instr-HAV-Human Resources-Empl Tuition/Registration	101,222	160,000	160,000	-	0.00%
1590	Instr-HAV-IT-Empl Travel Exp	1,136	5,000	5,000	-	0.00%
1591	Instr-HAV-IT-Empl Tuition/Registration	-	1,400	1,400	-	0.00%
1592	Instr-HAV-IT-Misc Services (NOC)	264	1,050	1,050	-	0.00%
1593	Instr-HAV-Language Arts-Empl Travel Exp	-	800	800	-	0.00%
1594	Instr-HAV-Language Arts-Misc Services (NOC)	-	500	500	-	0.00%
1595	Instr-HAV-Library Media Services-Empl Travel Exp	12	4,250	4,250	-	0.00%
1596	Instr-HAV-Library Media Services-Empl Tuition/Registration	-	5,000	5,000	-	0.00%
1597	Instr-HAV-Library Media Services-Misc Services (NOC)	-	750	750	-	0.00%
1598	Instr-HAV-Music-Empl Travel Exp	352	3,500	3,500	-	0.00%
1599	Instr-HAV-Music-Misc Services (NOC)	-	600	600	-	0.00%
1600	Instr-HAV-Nursing-Misc Services (NOC)	-	100	100	-	0.00%
1601	Instr-HAV-Physical Education-Empl Travel Exp	-	1,000	1,000	-	0.00%
1602	Instr-HAV-Pre-Schools-Empl Travel Exp	-	3,000	3,000	-	0.00%
1603	Instr-HAV-Pre-Schools-Misc Services (NOC)	-	1,000	1,000	-	0.00%
1604	Instr-HAV-Psychological-Empl Travel Exp	1,440	7,000	7,000	-	0.00%
1605	Instr-HAV-School Social Work-Empl Travel Exp	-	500	500	-	0.00%
1606	Instr-HAV-Science-Empl Travel Exp	33	1,800	1,800	-	0.00%
1607	Instr-HAV-Social Studies-Empl Travel Exp	-	500	500	-	0.00%
1608	Instr-HAV-Social Studies-Misc Services (NOC)	-	500	500	-	0.00%
1609	Instr-HAV-Special Ed-Empl Travel Exp	1,560	16,000	16,000	-	0.00%
1610	Instr-HAV-Special Ed-Misc Services (NOC)	-	4,000	4,000	-	0.00%
1611	Instr-HAV-Speech & Hearing-Empl Travel Exp	784	2,000	2,000	-	0.00%
1612	Instr-HAV-Summer School-Misc Services (NOC)	-	-	-	-	0.00%
1613	Instr-HAV-Teaching & Learning-Misc Services (NOC)	-	-	-	-	0.00%
1614	Instr-HAV-Visual Arts-Empl Travel Exp	215	1,000	1,000	-	0.00%
1615	Instr-HAV-Visual Arts-Misc Services (NOC)	-	500	500	-	0.00%
1616	Instr-HAV-World Language-Empl Travel Exp	-	2,500	2,500	-	0.00%
1617	Instr-isd-Curriculum Instr Prof Learning-Empl Travel Exp	-	7,016	7,016	-	0.00%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1618	Instr-ISD-Curriculum Instr Prof Learning-Empl Tuition/Registration	-	4,494	4,494	-	0.00%
1619	Instr-ISD-Teaching & Learning-Misc Services (NOC)	450	1,000	1,000	-	0.00%
1620	Instr-JC-Teaching & Learning-Empl Travel Exp	-	200	200	-	0.00%
1621	Instr-JC-Teaching & Learning-Misc Services (NOC)	746	-	-	-	0.00%
1622	Instr-NL-Curriculum Instr Prof Learning-Empl Travel Exp	-	7,016	7,016	-	0.00%
1623	Instr-NL-Curriculum Instr Prof Learning-Empl Tuition/Registration	3,485	4,494	4,494	-	0.00%
1624	Instr-NL-Teaching & Learning-Empl Travel Exp	-	2,500	2,500	-	0.00%
1625	Instr-NL-Teaching & Learning-Empl Tuition/Registration	3,145	2,000	2,000	-	0.00%
1626	Instr-NL-Teaching & Learning-Misc Services (NOC)	1,790	1,000	1,000	-	0.00%
1627	Instr-NM-Teaching & Learning-Misc Services (NOC)	788	800	800	-	0.00%
1628	Instr-OG-Teaching & Learning-Misc Services (NOC)	506	750	750	-	0.00%
1629	Instr-PW-Teaching & Learning-Empl Travel Exp	-	929	929	-	0.00%
1630	Instr-RV-Curriculum Instr Prof Learning-Empl Travel Exp	-	3,400	3,400	-	0.00%
1631	Instr-RV-Curriculum Instr Prof Learning-Empl Tuition/Registration	-	2,500	2,500	-	0.00%
1632	Instr-RV-Library Media Services-Empl Travel Exp	-	200	200	-	0.00%
1633	Instr-RV-Library Media Services-Empl Tuition/Registration	-	300	300	-	0.00%
1634	Instr-RV-Teaching & Learning-Misc Services (NOC)	84	1,500	1,500	-	0.00%
1635	Instr-WMS-Guidance-Misc Services (NOC)	-	500	500	-	0.00%
1636	Instr-WMS-Teaching & Learning-Empl Travel Exp	-	10,500	10,500	-	0.00%
1637	Instr-WMS-Teaching & Learning-Empl Tuition/Registration	-	9,240	9,240	-	0.00%
1638	Instr-WMS-Teaching & Learning-Misc Services (NOC)	1,655	5,000	5,000	-	0.00%
1639	Maintenance-HAV-Maintenance of Plants-Empl Tuition/Registration	2,098	2,500	2,500	-	0.00%
1640	Maintenance-HAV-Maintenance of Plants-Misc Services (NOC)	210	500	500	-	0.00%
1641	Plant Ops-HAV-Facilities-Empl Travel Exp	-	250	250	-	0.00%
1642	Student Act-CMS-Athletics-Empl Tuition/Registration	-	450	450	-	0.00%
1643	Student Act-EMS-Athletics-Empl Tuition/Registration	-	450	450	-	0.00%
1644	Student Act-GHS-Athletics-Empl Travel Exp	-	3,250	3,250	-	0.00%
1645	Student Act-GHS-Athletics-Empl Tuition/Registration	-	500	500	-	0.00%
1646	Student Act-WMS-Athletics-Empl Tuition/Registration	-	450	450	-	0.00%
1647	Transportation-HAV-Transportation-Empl Travel Exp	70	150	150	-	0.00%
1648	Other Purch'd Svcs Total	173,154	515,893	516,793	900	0.17%
1649	Svcs-Purchased Other Total	15,906,762	18,230,308	19,238,160	1,007,852	5.53%
1650	Supplies					
1651	Software					
1652	Admin-HAV-Accounting & Budgeting-SW License Fees	2,865	1,000	1,000	-	0.00%
1653	Admin-HAV-Board-SW License Fees	12,624	13,000	13,000	-	0.00%
1654	Admin-HAV-Communications-SW License Fees	52,177	54,000	54,000	-	0.00%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1655	Admin-HAV-Human Resources-SW License Fees	69,407	75,000	75,000	-	0.00%
1656	Admin-HAV-Safety & Security-SW License Fees	2,160	2,500	2,500	-	0.00%
1657	Admin-HAV-Teaching & Learning-SW License Fees	201,080	178,500	178,500	-	0.00%
1658	Instr-CC-Library Media Services-SW License Fees	3,840	9,000	9,000	-	0.00%
1659	Instr-CMS-Teaching & Learning-SW License Fees	4,056	2,500	2,500	-	0.00%
1660	Instr-EMS-Language Arts-SW License Fees	4,375	-	-	-	0.00%
1661	Instr-EMS-Social Studies-SW License Fees	-	300	300	-	0.00%
1662	Instr-EMS-Teaching & Learning-SW License Fees	-	-	-	-	0.00%
1663	Instr-GHS-Mathematics-SW License Fees	8,700	20,825	20,825	-	0.00%
1664	Instr-GHS-Science-SW License Fees	432	7,000	7,000	-	0.00%
1665	Instr-GHS-Special Ed-SW License Fees	599	1,224	1,224	-	0.00%
1666	Instr-GHS-Teaching & Learning-SW License Fees	3,600	-	-	-	0.00%
1667	Instr-GHS-World Language-SW License Fees	15,100	7,100	7,100	-	0.00%
1668	Instr-GL-Library Media Services-SW License Fees	3,125	4,100	4,100	-	0.00%
1669	Instr-HAV-Advanced Learning Program-SW License Fees	10,132	21,000	21,000	-	0.00%
1670	Instr-HAV-Curriculum Instr Prof Learning-SW License Fees	189,365	218,075	218,075	-	0.00%
1671	Instr-HAV-English Language Learners-SW License Fees	11,932	8,250	8,250	-	0.00%
1672	Instr-HAV-IT-SW License Fees	232,391	310,000	310,000	-	0.00%
1673	Instr-HAV-Language Arts-SW License Fees	114,775	116,500	116,500	-	0.00%
1674	Instr-HAV-Library Media Services-SW License Fees	263,120	314,613	314,613	-	0.00%
1675	Instr-HAV-Mathematics-SW License Fees	269,622	163,000	233,000	70,000	42.94%
1676	Instr-HAV-Music-SW License Fees	3,750	10,000	10,000	-	0.00%
1677	Instr-HAV-Physical Education-SW License Fees	-	1,000	1,000	-	0.00%
1678	Instr-HAV-Pre-Schools-SW License Fees	2,200	10,500	10,500	-	0.00%
1679	Instr-HAV-Science-SW License Fees	25,112	27,757	27,757	-	0.00%
1680	Instr-HAV-Social Studies-SW License Fees	8,463	27,000	27,000	-	0.00%
1681	Instr-HAV-Special Ed-SW License Fees	62,163	70,000	70,000	-	0.00%
1682	Instr-HAV-Visual Arts-SW License Fees	-	2,000	2,000	-	0.00%
1683	Instr-HAV-World Language-SW License Fees	15,306	20,000	20,000	-	0.00%
1684	Instr-JC-Teaching & Learning-SW License Fees	367	800	800	-	0.00%
1685	Instr-NM-Language Arts-SW License Fees	2,500	2,600	2,600	-	0.00%
1686	Instr-NM-Mathematics-SW License Fees	-	2,000	2,000	-	0.00%
1687	Instr-NM-Teaching & Learning-SW License Fees	2,000	2,000	2,000	-	0.00%
1688	Instr-NS-Teaching & Learning-SW License Fees	4,768	6,600	6,600	-	0.00%
1689	Instr-OG-Library Media Services-SW License Fees	3,936	-	-	-	0.00%
1690	Instr-PW-Language Arts-SW License Fees	-	600	600	-	0.00%
1691	Instr-RV-Teaching & Learning-SW License Fees	2,000	2,000	2,000	-	0.00%
1692	Instr-WMS-Library Media Services-SW License Fees	2,945	4,050	4,050	-	0.00%
1693	Instr-WMS-Music-SW License Fees	-	-	-	-	0.00%
1694	Instr-WMS-Special Ed-SW License Fees	1,440	1,200	1,200	-	0.00%
1695	Instr-WMS-Teaching & Learning-SW License Fees	11,149	-	-	-	0.00%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1696	Plant Ops-HAV-Facilities/Rentals-SW License Fees	10,211	-	-	-	0.00%
1697	Plant Ops-HAV-Facilities-SW License Fees	12,856	15,000	15,000	-	0.00%
1698	Student Act-GHS-Athletics-SW License Fees	14,975	13,475	13,475	-	0.00%
1699	Transportation-HAV-Transportation-SW License Fees	18,690	20,000	20,000	-	0.00%
1700	Software Total	1,680,308	1,766,069	1,836,069	70,000	3.96%
1701	Teaching Supplies					
1702	Admin-HAV-Supply Acq & Management-Teaching Supplies	586	-	-	-	0.00%
1703	Instr-CC-Advanced Learning Program-Teaching Supplies	-	500	500	-	0.00%
1704	Instr-CC-Language Arts-Teaching Supplies	72	3,800	3,800	-	0.00%
1705	Instr-CC-Library Media Services-Teaching Supplies	1,107	2,300	2,300	-	0.00%
1706	Instr-CC-Mathematics-Teaching Supplies	-	500	500	-	0.00%
1707	Instr-CC-Music-Teaching Supplies	-	1,500	1,500	-	0.00%
1708	Instr-CC-Physical Education-Teaching Supplies	-	1,500	1,500	-	0.00%
1709	Instr-CC-Science-Teaching Supplies	-	500	500	-	0.00%
1710	Instr-CC-Special Ed-Teaching Supplies	-	750	750	-	0.00%
1711	Instr-CC-Teaching & Learning-Teaching Supplies	9,140	20,000	20,000	-	0.00%
1712	Instr-CC-Visual Arts-Teaching Supplies	-	3,000	3,000	-	0.00%
1713	Instr-CMS-Advanced Learning Program-Teaching Supplies	166	1,000	1,000	-	0.00%
1714	Instr-CMS-Family and Consumer Science-Teaching Supplies	2,966	4,500	4,500	-	0.00%
1715	Instr-CMS-Guidance-Teaching Supplies	-	100	100	-	0.00%
1716	Instr-CMS-Intramural Sports-Teaching Supplies	1,536	1,600	1,600	-	0.00%
1717	Instr-CMS-Library Media Services-Teaching Supplies	1,762	3,000	3,000	-	0.00%
1718	Instr-CMS-Mathematics-Teaching Supplies	260	3,500	3,500	-	0.00%
1719	Instr-CMS-Music-Teaching Supplies	2,556	3,500	3,500	-	0.00%
1720	Instr-CMS-Physical Education-Teaching Supplies	2,608	3,000	3,000	-	0.00%
1721	Instr-CMS-Science-Teaching Supplies	862	3,500	3,500	-	0.00%
1722	Instr-CMS-Social Studies-Teaching Supplies	2,275	3,000	3,000	-	0.00%
1723	Instr-CMS-Special Ed-Teaching Supplies	1,936	4,000	4,000	-	0.00%
1724	Instr-CMS-Teaching & Learning-Teaching Supplies	9,330	5,000	5,000	-	0.00%
1725	Instr-CMS-Technology Education-Teaching Supplies	3,812	3,500	3,500	-	0.00%
1726	Instr-CMS-Visual Arts-Teaching Supplies	1,080	4,500	4,500	-	0.00%
1727	Instr-CMS-World Language-Teaching Supplies	1,317	2,000	2,000	-	0.00%
1728	Instr-EMS-Advanced Learning Program-Teaching Supplies	397	1,500	1,500	-	0.00%
1729	Instr-EMS-English Language Learners-Teaching Supplies	-	1,500	1,500	-	0.00%
1730	Instr-EMS-Family and Consumer Science-Teaching Supplies	270	5,500	5,500	-	0.00%
1731	Instr-EMS-Guidance-Teaching Supplies	29	200	200	-	0.00%
1732	Instr-EMS-Health-Teaching Supplies	-	1,300	1,300	-	0.00%
1733	Instr-EMS-Intramural Sports-Teaching Supplies	1,438	1,600	1,600	-	0.00%
1734	Instr-EMS-Language Arts-Teaching Supplies	692	6,000	6,000	-	0.00%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1735	Instr-EMS-Library Media Services-Teaching Supplies	-	1,000	1,000	-	0.00%
1736	Instr-EMS-Mathematics-Teaching Supplies	67	5,000	5,000	-	0.00%
1737	Instr-EMS-Music-Teaching Supplies	-	2,000	2,000	-	0.00%
1738	Instr-EMS-Physical Education-Teaching Supplies	2,507	5,500	5,500	-	0.00%
1739	Instr-EMS-Science-Teaching Supplies	4,960	8,000	8,000	-	0.00%
1740	Instr-EMS-Social Studies-Teaching Supplies	-	3,000	3,000	-	0.00%
1741	Instr-EMS-Teaching & Learning-Teaching Supplies	17,763	20,000	20,000	-	0.00%
1742	Instr-EMS-Technology Education-Teaching Supplies	471	3,500	3,500	-	0.00%
1743	Instr-EMS-Visual Arts-Teaching Supplies	4,772	8,000	8,000	-	0.00%
1744	Instr-EMS-World Language-Teaching Supplies	-	4,500	4,500	-	0.00%
1745	Instr-GHS-Alternative High School-Teaching Supplies	4,688	2,850	2,850	-	0.00%
1746	Instr-GHS-Business Education-Teaching Supplies	2,263	2,641	2,641	-	0.00%
1747	Instr-GHS-Family and Consumer Science-Teaching Supplies	15,961	23,508	23,508	-	0.00%
1748	Instr-GHS-Guidance-Teaching Supplies	13,051	22,153	22,153	-	0.00%
1749	Instr-GHS-Intramural Sports-Teaching Supplies	3,656	3,750	3,750	-	0.00%
1750	Instr-GHS-Language Arts-Teaching Supplies	4,351	14,375	14,375	-	0.00%
1751	Instr-GHS-Library Media Services-Teaching Supplies	3,845	5,000	5,000	-	0.00%
1752	Instr-GHS-Mathematics-Teaching Supplies	7,772	8,285	8,285	-	0.00%
1753	Instr-GHS-Music-Teaching Supplies	5,615	24,727	24,727	-	0.00%
1754	Instr-GHS-Physical Education-Teaching Supplies	6,645	6,604	6,604	-	0.00%
1755	Instr-GHS-Science-Teaching Supplies	39,449	40,088	40,088	-	0.00%
1756	Instr-GHS-Social Studies-Teaching Supplies	2,652	7,100	7,100	-	0.00%
1757	Instr-GHS-Special Ed-Teaching Supplies	7,690	7,960	7,960	-	0.00%
1758	Instr-GHS-Student Activities-Teaching Supplies	426	1,575	1,575	-	0.00%
1759	Instr-GHS-Teaching & Learning-Teaching Supplies	15,402	65,720	65,720	-	0.00%
1760	Instr-GHS-Technology Education-Teaching Supplies	22,230	21,502	21,502	-	0.00%
1761	Instr-GHS-Theatre Arts-Teaching Supplies	3,941	1,670	1,670	-	0.00%
1762	Instr-GHS-Visual Arts-Teaching Supplies	8,120	45,342	45,342	-	0.00%
1763	Instr-GHS-World Language-Teaching Supplies	1,934	12,000	12,000	-	0.00%
1764	Instr-GL-Language Arts-Teaching Supplies	1,231	6,000	6,000	-	0.00%
1765	Instr-GL-Library Media Services-Teaching Supplies	-	3,000	3,000	-	0.00%
1766	Instr-GL-Mathematics-Teaching Supplies	1,276	2,500	2,500	-	0.00%
1767	Instr-GL-Music-Teaching Supplies	196	3,750	3,750	-	0.00%
1768	Instr-GL-Physical Education-Teaching Supplies	-	3,750	3,750	-	0.00%
1769	Instr-GL-Science-Teaching Supplies	990	2,500	2,500	-	0.00%
1770	Instr-GL-Special Ed-Teaching Supplies	504	1,300	1,300	-	0.00%
1771	Instr-GL-Teaching & Learning-Teaching Supplies	1,176	7,000	7,000	-	0.00%
1772	Instr-GL-Visual Arts-Teaching Supplies	374	3,750	3,750	-	0.00%
1773	Instr-HA-Advanced Learning Program-Teaching Supplies	500	500	500	-	0.00%
1774	Instr-HA-Language Arts-Teaching Supplies	757	4,091	4,091	-	0.00%
1775	Instr-HA-Library Media Services-Teaching Supplies	764	1,500	1,500	-	0.00%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1776	Instr-HA-Mathematics-Teaching Supplies	674	700	700	-	0.00%
1777	Instr-HA-Music-Teaching Supplies	1,001	1,000	1,000	-	0.00%
1778	Instr-HA-Physical Education-Teaching Supplies	999	1,000	1,000	-	0.00%
1779	Instr-HA-Science-Teaching Supplies	1,698	1,000	1,000	-	0.00%
1780	Instr-HA-Social Studies-Teaching Supplies	-	1,000	1,000	-	0.00%
1781	Instr-HA-Special Ed-Teaching Supplies	3,470	2,073	2,073	-	0.00%
1782	Instr-HA-Teaching & Learning-Teaching Supplies	6,896	13,000	13,000	-	0.00%
1783	Instr-HAV-Advanced Learning Program-Teaching Supplies	24,178	10,000	10,000	-	0.00%
1784	Instr-HAV-AVID-Teaching Supplies	2,573	6,000	6,000	-	0.00%
1785	Instr-HAV-Continuing Ed - Mandated-Teaching Supplies	366	9,650	9,650	-	0.00%
1786	Instr-HAV-Curriculum Instr Prof Learning-Teaching Supplies	1,440	2,000	2,000	-	0.00%
1787	Instr-HAV-English Language Learners-Teaching Supplies	6,160	9,000	9,000	-	0.00%
1788	Instr-HAV-Family and Consumer Science-Teaching Supplies	476	15,000	15,000	-	0.00%
1789	Instr-HAV-Health-Teaching Supplies	-	4,300	4,300	-	0.00%
1790	Instr-HA-Visual Arts-Teaching Supplies	3,002	3,000	3,000	-	0.00%
1791	Instr-HAV-Language Arts-Teaching Supplies	169,460	118,500	118,500	-	0.00%
1792	Instr-HAV-Library Media Services-Teaching Supplies	3	6,100	6,100	-	0.00%
1793	Instr-HAV-Mathematics-Teaching Supplies	96,475	3,356	3,356	-	0.00%
1794	Instr-HAV-Music-Teaching Supplies	2,158	11,000	11,000	-	0.00%
1795	Instr-HAV-Nursing-Teaching Supplies	-	500	500	-	0.00%
1796	Instr-HAV-Physical Education-Teaching Supplies	5,336	16,500	16,500	-	0.00%
1797	Instr-HAV-Pre-Schools-Teaching Supplies	18,091	18,429	18,429	-	0.00%
1798	Instr-HAV-Printing & Graphic Art-Teaching Supplies	18,395	64,000	64,000	-	0.00%
1799	Instr-HAV-Psychological-Teaching Supplies	17,403	15,000	15,000	-	0.00%
1800	Instr-HAV-Science-Teaching Supplies	12,830	13,316	13,316	-	0.00%
1801	Instr-HAV-Social Studies-Teaching Supplies	30,382	30,000	30,000	-	0.00%
1802	Instr-HAV-Special Ed-Teaching Supplies	21,472	30,000	30,000	-	0.00%
1803	Instr-HAV-Speech & Hearing-Teaching Supplies	5,252	12,000	12,000	-	0.00%
1804	Instr-HAV-Summer School-Teaching Supplies	3,287	-	-	-	0.00%
1805	Instr-HAV-Teaching & Learning-Teaching Supplies	20,480	2,000	2,000	-	0.00%
1806	Instr-HAV-Technology Education-Teaching Supplies	-	1,900	1,900	-	0.00%
1807	Instr-HAV-Visual Arts-Teaching Supplies	40	4,000	4,000	-	0.00%
1808	Instr-HAV-World Language-Teaching Supplies	5,117	25,000	25,000	-	0.00%
1809	Instr-HA-World Language-Teaching Supplies	690	700	700	-	0.00%
1810	Instr-ISD-Advanced Learning Program-Teaching Supplies	-	300	300	-	0.00%
1811	Instr-ISD-Language Arts-Teaching Supplies	4,360	5,372	5,372	-	0.00%
1812	Instr-ISD-Library Media Services-Teaching Supplies	1,596	2,000	2,000	-	0.00%
1813	Instr-ISD-Mathematics-Teaching Supplies	-	2,000	2,000	-	0.00%
1814	Instr-ISD-Music-Teaching Supplies	1,146	1,200	1,200	-	0.00%
1815	Instr-ISD-Physical Education-Teaching Supplies	941	1,000	1,000	-	0.00%
1816	Instr-ISD-Science-Teaching Supplies	-	150	150	-	0.00%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1817	Instr-ISD-Social Studies-Teaching Supplies	-	200	200	-	0.00%
1818	Instr-ISD-Special Ed-Teaching Supplies	427	700	700	-	0.00%
1819	Instr-ISD-Teaching & Learning-Teaching Supplies	4,270	10,400	10,400	-	0.00%
1820	Instr-ISD-Visual Arts-Teaching Supplies	603	1,850	1,850	-	0.00%
1821	Instr-JC-Advanced Learning Program-Teaching Supplies	99	1,000	1,000	-	0.00%
1822	Instr-JC-Language Arts-Teaching Supplies	145	2,509	2,509	-	0.00%
1823	Instr-JC-Library Media Services-Teaching Supplies	-	4,750	4,750	-	0.00%
1824	Instr-JC-Mathematics-Teaching Supplies	28	1,800	1,800	-	0.00%
1825	Instr-JC-Music-Teaching Supplies	228	900	900	-	0.00%
1826	Instr-JC-Physical Education-Teaching Supplies	-	2,000	2,000	-	0.00%
1827	Instr-JC-Science-Teaching Supplies	780	1,800	1,800	-	0.00%
1828	Instr-JC-Special Ed-Teaching Supplies	-	1,480	1,480	-	0.00%
1829	Instr-JC-Teaching & Learning-Teaching Supplies	3,438	11,386	11,386	-	0.00%
1830	Instr-JC-Visual Arts-Teaching Supplies	-	2,000	2,000	-	0.00%
1831	Instr-NL-Advanced Learning Program-Teaching Supplies	-	300	300	-	0.00%
1832	Instr-NL-English Language Learners-Teaching Supplies	-	300	300	-	0.00%
1833	Instr-NL-Language Arts-Teaching Supplies	1,589	3,575	3,575	-	0.00%
1834	Instr-NL-Music-Teaching Supplies	-	1,500	1,500	-	0.00%
1835	Instr-NL-Physical Education-Teaching Supplies	-	1,500	1,500	-	0.00%
1836	Instr-NL-Special Ed-Teaching Supplies	231	1,000	1,000	-	0.00%
1837	Instr-NL-Teaching & Learning-Teaching Supplies	17,576	8,500	8,500	-	0.00%
1838	Instr-NL-Visual Arts-Teaching Supplies	-	1,500	1,500	-	0.00%
1839	Instr-NM-Advanced Learning Program-Teaching Supplies	37	1,000	1,000	-	0.00%
1840	Instr-NM-English Language Learners-Teaching Supplies	312	1,500	1,500	-	0.00%
1841	Instr-NM-Language Arts-Teaching Supplies	-	9,000	9,000	-	0.00%
1842	Instr-NM-Library Media Services-Teaching Supplies	738	2,679	2,679	-	0.00%
1843	Instr-NM-Mathematics-Teaching Supplies	283	3,000	3,000	-	0.00%
1844	Instr-NM-Music-Teaching Supplies	-	4,000	4,000	-	0.00%
1845	Instr-NM-Physical Education-Teaching Supplies	-	5,000	5,000	-	0.00%
1846	Instr-NM-Science-Teaching Supplies	1,260	3,000	3,000	-	0.00%
1847	Instr-NM-Social Studies-Teaching Supplies	206	1,000	1,000	-	0.00%
1848	Instr-NM-Special Ed-Teaching Supplies	405	1,000	1,000	-	0.00%
1849	Instr-NM-Teaching & Learning-Teaching Supplies	1,214	16,606	16,606	-	0.00%
1850	Instr-NM-Visual Arts-Teaching Supplies	-	4,500	4,500	-	0.00%
1851	Instr-NS-Advanced Learning Program-Teaching Supplies	-	1,500	1,500	-	0.00%
1852	Instr-NS-Language Arts-Teaching Supplies	654	6,000	6,000	-	0.00%
1853	Instr-NS-Library Media Services-Teaching Supplies	-	3,000	3,000	-	0.00%
1854	Instr-NS-Mathematics-Teaching Supplies	-	2,800	2,800	-	0.00%
1855	Instr-NS-Music-Teaching Supplies	112	2,500	2,500	-	0.00%
1856	Instr-NS-Physical Education-Teaching Supplies	279	2,500	2,500	-	0.00%
1857	Instr-NS-Science-Teaching Supplies	-	2,300	2,300	-	0.00%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1858	Instr-NS-Special Ed-Teaching Supplies	145	1,900	1,900	-	0.00%
1859	Instr-NS-Teaching & Learning-Teaching Supplies	2,129	13,107	13,107	-	0.00%
1860	Instr-NS-Visual Arts-Teaching Supplies	-	4,500	4,500	-	0.00%
1861	Instr-OG-Advanced Learning Program-Teaching Supplies	38	1,000	1,000	-	0.00%
1862	Instr-OG-Language Arts-Teaching Supplies	2,563	10,000	10,000	-	0.00%
1863	Instr-OG-Library Media Services-Teaching Supplies	-	1,000	1,000	-	0.00%
1864	Instr-OG-Mathematics-Teaching Supplies	136	2,000	2,000	-	0.00%
1865	Instr-OG-Music-Teaching Supplies	671	2,000	2,000	-	0.00%
1866	Instr-OG-Physical Education-Teaching Supplies	1,830	3,000	3,000	-	0.00%
1867	Instr-OG-Science-Teaching Supplies	1,248	2,000	2,000	-	0.00%
1868	Instr-OG-Social Studies-Teaching Supplies	-	500	500	-	0.00%
1869	Instr-OG-Special Ed-Teaching Supplies	1,267	1,500	1,500	-	0.00%
1870	Instr-OG-Teaching & Learning-Teaching Supplies	13,576	17,000	17,000	-	0.00%
1871	Instr-OG-Visual Arts-Teaching Supplies	-	3,000	3,000	-	0.00%
1872	Instr-PW-Advanced Learning Program-Teaching Supplies	110	1,000	1,000	-	0.00%
1873	Instr-PW-Language Arts-Teaching Supplies	-	5,000	5,000	-	0.00%
1874	Instr-PW-Library Media Services-Teaching Supplies	-	4,000	4,000	-	0.00%
1875	Instr-PW-Mathematics-Teaching Supplies	-	2,580	2,580	-	0.00%
1876	Instr-PW-Music-Teaching Supplies	-	1,000	1,000	-	0.00%
1877	Instr-PW-Physical Education-Teaching Supplies	-	1,000	1,000	-	0.00%
1878	Instr-PW-Science-Teaching Supplies	-	1,000	1,000	-	0.00%
1879	Instr-PW-Special Ed-Teaching Supplies	-	3,000	3,000	-	0.00%
1880	Instr-PW-Teaching & Learning-Teaching Supplies	4,840	6,000	6,000	-	0.00%
1881	Instr-PW-Visual Arts-Teaching Supplies	-	2,200	2,200	-	0.00%
1882	Instr-RV-Advanced Learning Program-Teaching Supplies	-	1,500	1,500	-	0.00%
1883	Instr-RV-English Language Learners-Teaching Supplies	-	500	500	-	0.00%
1884	Instr-RV-Language Arts-Teaching Supplies	1,269	7,500	7,500	-	0.00%
1885	Instr-RV-Library Media Services-Teaching Supplies	971	5,850	5,850	-	0.00%
1886	Instr-RV-Mathematics-Teaching Supplies	407	500	500	-	0.00%
1887	Instr-RV-Music-Teaching Supplies	992	3,500	3,500	-	0.00%
1888	Instr-RV-Psychological-Teaching Supplies	34	250	250	-	0.00%
1889	Instr-RV-Science-Teaching Supplies	1,970	2,250	2,250	-	0.00%
1890	Instr-RV-Social Studies-Teaching Supplies	1,585	3,500	3,500	-	0.00%
1891	Instr-RV-Special Ed-Teaching Supplies	2,500	600	600	-	0.00%
1892	Instr-RV-Speech & Hearing-Teaching Supplies	225	250	250	-	0.00%
1893	Instr-RV-Student Activities-Teaching Supplies	-	400	400	-	0.00%
1894	Instr-RV-Teaching & Learning-Teaching Supplies	1,430	9,810	9,810	-	0.00%
1895	Instr-RV-Visual Arts-Teaching Supplies	-	4,000	4,000	-	0.00%
1896	Instr-RV-World Language-Teaching Supplies	-	500	500	-	0.00%
1897	Instr-WMS-Family and Consumer Science-Teaching Supplies	5,741	6,075	6,075	-	0.00%
1898	Instr-WMS-Guidance-Teaching Supplies	93	200	200	-	0.00%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1899	Instr-WMS-Intramural Sports-Teaching Supplies	930	1,600	1,600	-	0.00%
1900	Instr-WMS-Language Arts-Teaching Supplies	5,428	6,930	6,930	-	0.00%
1901	Instr-WMS-Library Media Services-Teaching Supplies	457	500	500	-	0.00%
1902	Instr-WMS-Mathematics-Teaching Supplies	1,337	3,230	3,230	-	0.00%
1903	Instr-WMS-Music-Teaching Supplies	5,300	5,305	5,305	-	0.00%
1904	Instr-WMS-Physical Education-Teaching Supplies	2,024	2,095	2,095	-	0.00%
1905	Instr-WMS-Science-Teaching Supplies	1,889	3,730	3,730	-	0.00%
1906	Instr-WMS-Social Studies-Teaching Supplies	2,783	3,230	3,230	-	0.00%
1907	Instr-WMS-Special Ed-Teaching Supplies	2,432	4,530	4,530	-	0.00%
1908	Instr-WMS-Teaching & Learning-Teaching Supplies	5,982	20,000	20,000	-	0.00%
1909	Instr-WMS-Technology Education-Teaching Supplies	6,845	9,335	9,335	-	0.00%
1910	Instr-WMS-Visual Arts-Teaching Supplies	3,455	5,635	5,635	-	0.00%
1911	Instr-WMS-World Language-Teaching Supplies	643	2,730	2,730	-	0.00%
1912	Teaching Supplies Total	862,234	1,316,844	1,316,844	-	0.00%
1913	Office Supplies					
1914	Admin-HAV-Accounting & Budgeting-Office Supplies	1,044	4,000	4,000	-	0.00%
1915	Admin-HAV-Board-Office Supplies	1,061	2,000	2,000	-	0.00%
1916	Admin-HAV-Communications-Office Supplies	445	1,000	1,000	-	0.00%
1917	Admin-HAV-Human Resources-Office Supplies	2,680	5,000	5,000	-	0.00%
1918	Admin-HAV-Safety & Security-Office Supplies	12,651	3,500	3,500	-	0.00%
1919	Admin-HAV-Superintendent-Office Supplies	1,035	1,200	1,200	-	0.00%
1920	Admin-HAV-Supply Acq & Management-Office Supplies	3,826	3,500	3,500	-	0.00%
1921	Admin-HAV-Teaching & Learning-Office Supplies	-	1,750	1,750	-	0.00%
1922	Instr-CMS-Guidance-Office Supplies	419	500	500	-	0.00%
1923	Instr-CMS-Library Media Services-Office Supplies	77	500	500	-	0.00%
1924	Instr-CMS-Teaching & Learning-Office Supplies	1,409	2,500	2,500	-	0.00%
1925	Instr-EMS-Guidance-Office Supplies	-	300	300	-	0.00%
1926	Instr-EMS-Library Media Services-Office Supplies	-	600	600	-	0.00%
1927	Instr-EMS-Teaching & Learning-Office Supplies	1,542	1,700	1,700	-	0.00%
1928	Instr-GHS-Alternative High School-Office Supplies	1,353	1,400	1,400	-	0.00%
1929	Instr-GHS-Guidance-Office Supplies	247	250	250	-	0.00%
1930	Instr-GHS-Mathematics-Office Supplies	410	500	500	-	0.00%
1931	Instr-GHS-Physical Education-Office Supplies	2,044	4,000	4,000	-	0.00%
1932	Instr-GHS-Science-Office Supplies	302	300	300	-	0.00%
1933	Instr-GHS-Social Studies-Office Supplies	277	600	600	-	0.00%
1934	Instr-GHS-Special Ed-Office Supplies	5,435	7,300	7,300	-	0.00%
1935	Instr-GHS-Student Activities-Office Supplies	449	1,044	1,044	-	0.00%
1936	Instr-GHS-Teaching & Learning-Office Supplies	8,560	11,086	11,086	-	0.00%
1937	Instr-GHS-World Language-Office Supplies	-	2,000	2,000	-	0.00%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1938	Instr-GL-Teaching & Learning-Office Supplies	11,671	5,800	5,800	-	0.00%
1939	Instr-HA-Teaching & Learning-Office Supplies	1,602	1,750	1,750	-	0.00%
1940	Instr-HAV-Advanced Learning Program-Office Supplies	-	100	100	-	0.00%
1941	Instr-HAV-Continuing Ed - Mandated-Office Supplies	418	950	950	-	0.00%
1942	Instr-HAV-Curriculum Instr Prof Learning-Office Supplies	1,818	7,000	7,000	-	0.00%
1943	Instr-HAV-English Language Learners-Office Supplies	290	500	500	-	0.00%
1944	Instr-HAV-Health-Office Supplies	-	600	600	-	0.00%
1945	Instr-HAV-IT-Office Supplies	1,497	5,500	5,500	-	0.00%
1946	Instr-HAV-Language Arts-Office Supplies	243	700	700	-	0.00%
1947	Instr-HAV-Library Media Services-Office Supplies	-	500	500	-	0.00%
1948	Instr-HAV-Mathematics-Office Supplies	-	400	400	-	0.00%
1949	Instr-HAV-Music-Office Supplies	30	500	500	-	0.00%
1950	Instr-HAV-Nursing-Office Supplies	297	500	500	-	0.00%
1951	Instr-HAV-Physical Education-Office Supplies	-	750	750	-	0.00%
1952	Instr-HAV-Pre-Schools-Office Supplies	748	1,100	1,100	-	0.00%
1953	Instr-HAV-Printing & Graphic Art-Office Supplies	-	1,000	1,000	-	0.00%
1954	Instr-HAV-Printing & Graphic Art-Work Trans To/From Other Dept	(84,883)	(160,000)	(160,000)	-	0.00%
1955	Instr-HAV-Science-Office Supplies	-	300	300	-	0.00%
1956	Instr-HAV-Social Studies-Office Supplies	-	400	400	-	0.00%
1957	Instr-HAV-Special Ed-Office Supplies	2,067	3,000	3,000	-	0.00%
1958	Instr-HAV-Technology Education-Office Supplies	-	100	100	-	0.00%
1959	Instr-HAV-Visual Arts-Office Supplies	-	500	500	-	0.00%
1960	Instr-ISD-Teaching & Learning-Office Supplies	2,803	2,370	2,370	-	0.00%
1961	Instr-JC-Teaching & Learning-Office Supplies	625	2,240	2,240	-	0.00%
1962	Instr-NL-Teaching & Learning-Office Supplies	46	7,000	7,000	-	0.00%
1963	Instr-NM-Teaching & Learning-Office Supplies	105	1,500	1,500	-	0.00%
1964	Instr-NS-Teaching & Learning-Office Supplies	1,162	2,500	2,500	-	0.00%
1965	Instr-OG-Teaching & Learning-Office Supplies	2,712	3,000	3,000	-	0.00%
1966	Instr-PW-Teaching & Learning-Office Supplies	586	3,000	3,000	-	0.00%
1967	Instr-RV-Teaching & Learning-Office Supplies	597	4,000	4,000	-	0.00%
1968	Instr-WMS-Guidance-Office Supplies	445	1,000	1,000	-	0.00%
1969	Instr-WMS-Teaching & Learning-Office Supplies	2,488	2,500	2,500	-	0.00%
1970	Maintenance-HAV-Maintenance of Plants-Office Supplies	1,233	-	-	-	0.00%
1971	Plant Ops-HAV-Facilities-Office Supplies	1,295	10,000	10,000	-	0.00%
1972	Student Act-GHS-Athletics-Office Supplies	881	1,250	1,250	-	0.00%
1973	Transportation-HAV-Transportation-Office Supplies	58	600	600	-	0.00%
1974	Office Supplies Total	(3,902)	(30,560)	(30,560)	-	0.00%
1975	Custodial Supplies					
1976	Admin-HAV-Safety & Security-Custodial Supplies	-	-	-	-	0.00%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1977	Admin-HAV-Safety & Security-Wearing Apparel	3,397	5,000	5,000	-	0.00%
1978	Maintenance-HAV-Maintenance of Plants-Wearing Apparel	328	3,500	3,500	-	0.00%
1979	Plant Ops-HAV-Facilities-Custodial Supplies	65,534	333,000	333,000	-	0.00%
1980	Plant Ops-HAV-Facilities-Wearing Apparel	11,824	18,500	18,500	-	0.00%
1981	Custodial Supplies Total	81,083	360,000	360,000	-	0.00%
1982	Maintenance Supplies				-	0.00%
1983	Admin-HAV-Safety & Security-Fuel/Lubricants	20	-	-	-	0.00%
1984	Admin-HAV-Safety & Security-Highway Materials	528	-	-	-	0.00%
1985	Admin-HAV-Supply Acq & Management-Auto Parts	96	1,000	1,000	-	0.00%
1986	Admin-HAV-Supply Acq & Management-Fuel/Lubricants	505	500	500	-	0.00%
1987	Instr-GHS-Student Activities-Building & Construct Material	666	-	-	-	0.00%
1988	Instr-GHS-Teaching & Learning-Building & Construct Material	-	-	-	-	0.00%
1989	Instr-HA-Teaching & Learning-Building & Construct Material	319	-	-	-	0.00%
1990	Instr-HAV-IT-Mechanical Supplies and Tools	6,888	8,000	8,000	-	0.00%
1991	Instr-HAV-Special Ed-Auto Parts	270	1,000	1,000	-	0.00%
1992	Instr-HAV-Special Ed-Fuel/Lubricants	372	2,000	2,000	-	0.00%
1993	Maintenance-HAV-Maintenance of Plants-Auto Parts	1,255	5,000	5,000	-	0.00%
1994	Maintenance-HAV-Maintenance of Plants-Building & Construct Material	211,747	269,500	269,500	-	0.00%
1995	Maintenance-HAV-Maintenance of Plants-Fuel/Lubricants	6,584	10,000	10,000	-	0.00%
1996	Maintenance-HAV-Maintenance of Plants-Mechanical Supplies and Tools	5,341	15,000	15,000	-	0.00%
1997	Plant Ops-HAV-Facilities-Auto Parts	-	1,000	1,000	-	0.00%
1998	Plant Ops-HAV-Facilities-Fuel/Lubricants	-	1,000	1,000	-	0.00%
1999	Plant Ops-HAV-Facilities-Mechanical Supplies and Tools	-	4,000	4,000	-	0.00%
2000	Plant Ops-HAV-Facilities-Ordnance And Chemical Supplies	8,200	18,000	18,000	-	0.00%
2001	Student Act-GHS-Athletics-Auto Parts	107	2,000	2,000	-	0.00%
2002	Student Act-GHS-Athletics-Fuel/Lubricants	189	1,000	1,000	-	0.00%
2003	Maintenance Supplies Total	243,086	339,000	339,000	-	0.00%
2004	Textbooks					
2005	Instr-CMS-Language Arts-Textbooks	3,440	3,500	3,500	-	0.00%
2006	Instr-GHS-Teaching & Learning-Textbooks	549	-	-	-	0.00%
2007	Instr-HAV-Continuing Ed - Enrichment-Textbooks	2,174	-	-	-	0.00%
2008	Instr-HAV-Continuing Ed - Mandated-Textbooks	9,027	5,000	5,000	-	0.00%
2009	Instr-HAV-Curriculum Instr Prof Learning-Textbooks	75,000	75,000	75,000	-	0.00%
2010	Instr-HAV-Language Arts-Textbooks	-	5,000	405,000	400,000	8000.00%
2011	Instr-HAV-Mathematics-Textbooks	690,550	700,000	300,000	(400,000)	-57.14%
2012	Instr-HAV-Social Studies-Textbooks	-	15,000	15,000	-	0.00%
2013	Instr-HAV-Teaching & Learning-Textbooks	1,132	-	-	-	0.00%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
2014	Instr-HAV-Technology Education-Textbooks	-	300	300	-	0.00%
2015	Instr-HAV-World Language-Textbooks	66,245	76,000	76,000	-	0.00%
2016	Instr-RV-Language Arts-Textbooks	215	2,000	2,000	-	0.00%
2017	Textbooks Total	848,331	881,800	881,800	-	0.00%
2018	Library Books					
2019	Instr-CC-Library Media Services-Library Books	6,782	9,000	9,000	-	0.00%
2020	Instr-CMS-Library Media Services-Library Books	2,444	7,000	7,000	-	0.00%
2021	Instr-EMS-Library Media Services-Library Books	1,755	7,000	7,000	-	0.00%
2022	Instr-GHS-Library Media Services-Library Books	-	20,731	20,731	-	0.00%
2023	Instr-GL-Library Media Services-Library Books	-	8,000	8,000	-	0.00%
2024	Instr-HA-Library Media Services-Library Books	1,075	4,475	4,475	-	0.00%
2025	Instr-HAV-Library Media Services-Library Books	-	10,000	10,000	-	0.00%
2026	Instr-ISD-Library Media Services-Library Books	2,151	11,500	11,500	-	0.00%
2027	Instr-JC-Library Media Services-Library Books	750	9,000	9,000	-	0.00%
2028	Instr-NL-Library Media Services-Library Books	-	6,000	6,000	-	0.00%
2029	Instr-NM-Library Media Services-Library Books	941	10,000	10,000	-	0.00%
2030	Instr-NS-Library Media Services-Library Books	-	4,100	4,100	-	0.00%
2031	Instr-OG-Library Media Services-Library Books	-	8,000	8,000	-	0.00%
2032	Instr-PW-Library Media Services-Library Books	600	4,000	4,000	-	0.00%
2033	Instr-RV-Library Media Services-Library Books	3,217	10,200	10,200	-	0.00%
2034	Instr-WMS-Library Media Services-Library Books	-	7,000	7,000	-	0.00%
2035	Library Books Total	19,715	136,006	136,006	-	0.00%
2036	Botanical Supplies					
2037	Instr-GHS-Teaching & Learning-Botanical Supplies	1,011	-	-	-	0.00%
2038	Instr-HAV-Special Ed-Botanical Supplies	1,011	-	-	-	0.00%
2039	Botanical Supplies Total	2,022	-	-	-	0.00%
2040	Other Supplies					
2041	Admin-HAV-Accounting & Budgeting-IT Supplies	100	600	600	-	0.00%
2042	Admin-HAV-Board-A/V Materials	-	500	500	-	0.00%
2043	Admin-HAV-Board-IT Supplies	-	200	200	-	0.00%
2044	Admin-HAV-Human Resources-Medical/Surgical/Lab Supplies	-	1,000	1,000	-	0.00%
2045	Admin-HAV-Safety & Security-A/V Materials	-	-	-	-	0.00%
2046	Admin-HAV-Safety & Security-IT Supplies	-	2,400	2,400	-	0.00%
2047	Admin-HAV-Superintendent-IT Supplies	-	300	300	-	0.00%
2048	Admin-HAV-Supply Acq & Management-IT Supplies	2,038	-	-	-	0.00%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
2049	Admin-HAV-Teaching & Learning-IT Supplies	-	500	500	-	0.00%
2050	Instr-CC-Library Media Services-A/V Materials	3,051	2,500	2,500	-	0.00%
2051	Instr-CMS-Library Media Services-A/V Materials	2,801	3,000	3,000	-	0.00%
2052	Instr-CMS-Library Media Services-IT Supplies	106	500	500	-	0.00%
2053	Instr-CMS-Teaching & Learning-A/V Materials	-	5,000	5,000	-	0.00%
2054	Instr-CMS-Teaching & Learning-IT Supplies	-	5,000	5,000	-	0.00%
2055	Instr-EMS-Teaching & Learning-IT Supplies	869	15,200	15,200	-	0.00%
2056	Instr-GHS-Business Education-A/V Materials	-	800	800	-	0.00%
2057	Instr-GHS-Business Education-IT Supplies	-	850	850	-	0.00%
2058	Instr-GHS-Language Arts-A/V Materials	-	100	100	-	0.00%
2059	Instr-GHS-Language Arts-IT Supplies	-	660	660	-	0.00%
2060	Instr-GHS-Library Media Services-A/V Materials	1,293	2,000	2,000	-	0.00%
2061	Instr-GHS-Library Media Services-IT Supplies	241	650	650	-	0.00%
2062	Instr-GHS-Music-A/V Materials	1,446	1,500	1,500	-	0.00%
2063	Instr-GHS-Music-IT Supplies	-	1,300	1,300	-	0.00%
2064	Instr-GHS-Physical Education-IT Supplies	-	500	500	-	0.00%
2065	Instr-GHS-Special Ed-IT Supplies	-	830	830	-	0.00%
2066	Instr-GHS-Special Ed-Medical/Surgical/Lab Supplies	-	300	300	-	0.00%
2067	Instr-GHS-Teaching & Learning-A/V Materials	1,795	2,631	2,631	-	0.00%
2068	Instr-GHS-Teaching & Learning-IT Supplies	3,743	8,743	8,743	-	0.00%
2069	Instr-GHS-Technology Education-IT Supplies	-	7,000	7,000	-	0.00%
2070	Instr-GHS-Theatre Arts-A/V Materials	-	100	100	-	0.00%
2071	Instr-GHS-Theatre Arts-IT Supplies	-	130	130	-	0.00%
2072	Instr-GHS-Theatre Arts-Medical/Surgical/Lab Supplies	-	145	145	-	0.00%
2073	Instr-GL-Library Media Services-IT Supplies	477	-	-	-	0.00%
2074	Instr-HA-Library Media Services-A/V Materials	641	1,000	1,000	-	0.00%
2075	Instr-HAV-Curriculum Instr Prof Learning-IT Supplies	381	2,000	2,000	-	0.00%
2076	Instr-HAV-English Language Learners-IT Supplies	-	30	30	-	0.00%
2077	Instr-HAV-Health-A/V Materials	-	2,000	2,000	-	0.00%
2078	Instr-HAV-IT-A/V Materials	16,261	15,000	15,000	-	0.00%
2079	Instr-HAV-IT-IT Supplies	66,750	88,000	88,000	-	0.00%
2080	Instr-HAV-IT-Supplies And Materials - Noc	10,350	-	-	-	0.00%
2081	Instr-HAV-Language Arts-IT Supplies	-	500	500	-	0.00%
2082	Instr-HAV-Library Media Services-A/V Materials	-	1,000	1,000	-	0.00%
2083	Instr-HAV-Library Media Services-IT Supplies	-	1,000	1,000	-	0.00%
2084	Instr-HAV-Mathematics-IT Supplies	-	1,400	1,400	-	0.00%
2085	Instr-HAV-Music-IT Supplies	100	700	700	-	0.00%
2086	Instr-HAV-Nursing-Medical/Surgical/Lab Supplies	9,373	25,000	25,000	-	0.00%
2087	Instr-HAV-Physical Education-IT Supplies	-	1,000	1,000	-	0.00%
2088	Instr-HAV-Printing & Graphic Art-IT Supplies	-	1,500	1,500	-	0.00%
2089	Instr-HAV-Social Studies-IT Supplies	-	300	300	-	0.00%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
2090	Instr-HAV-Special Ed-IT Supplies	-	3,000	3,000	-	0.00%
2091	Instr-HAV-Special Ed-Medical/Surgical/Lab Supplies	-	500	500	-	0.00%
2092	Instr-HAV-Special Ed-Supplies And Materials - Noc	6,086	-	-	-	0.00%
2093	Instr-HAV-Speech & Hearing-IT Supplies	-	1,500	1,500	-	0.00%
2094	Instr-HAV-Teaching & Learning-Supplies And Materials - Noc	-	-	-	-	0.00%
2095	Instr-HAV-Technology Education-A/V Materials	-	300	300	-	0.00%
2096	Instr-HAV-Technology Education-IT Supplies	-	300	300	-	0.00%
2097	Instr-HAV-Visual Arts-IT Supplies	-	600	600	-	0.00%
2098	Instr-HAV-World Language-A/V Materials	8,247	-	-	-	0.00%
2099	Instr-HAV-World Language-IT Supplies	-	100	100	-	0.00%
2100	Instr-ISD-Library Media Services-A/V Materials	1,487	1,500	1,500	-	0.00%
2101	Instr-ISD-Music-A/V Materials	-	300	300	-	0.00%
2102	Instr-ISD-Teaching & Learning-IT Supplies	-	500	500	-	0.00%
2103	Instr-ISD-Visual Arts-A/V Materials	-	50	50	-	0.00%
2104	Instr-JC-Library Media Services-A/V Materials	352	500	500	-	0.00%
2105	Instr-JC-Library Media Services-IT Supplies	-	1,000	1,000	-	0.00%
2106	Instr-JC-Music-A/V Materials	155	-	-	-	0.00%
2107	Instr-NM-Library Media Services-A/V Materials	1,457	2,500	2,500	-	0.00%
2108	Instr-NM-Library Media Services-IT Supplies	425	450	450	-	0.00%
2109	Instr-NM-Music-A/V Materials	380	400	400	-	0.00%
2110	Instr-NS-Library Media Services-IT Supplies	-	3,900	3,900	-	0.00%
2111	Instr-NS-Teaching & Learning-IT Supplies	-	2,500	2,500	-	0.00%
2112	Instr-PW-Curriculum Instr Prof Learning-A/V Materials	-	1,500	1,500	-	0.00%
2113	Instr-PW-Library Media Services-IT Supplies	-	600	600	-	0.00%
2114	Instr-RV-Library Media Services-A/V Materials	505	2,900	2,900	-	0.00%
2115	Instr-RV-Library Media Services-IT Supplies	843	2,000	2,000	-	0.00%
2116	Instr-WMS-Teaching & Learning-A/V Materials	560	1,000	1,000	-	0.00%
2117	Instr-WMS-Teaching & Learning-IT Supplies	-	2,135	2,135	-	0.00%
2118	Plant Ops-HAV-Facilities-Medical/Surgical/Lab Supplies	-	100	100	-	0.00%
2119	Plant Ops-HAV-Facilities-PPE	14,474	18,000	18,000	-	0.00%
2120	Plant Ops-HAV-Facilities-Supplies And Materials - Noc	46	-	-	-	0.00%
2121	Student Act-CMS-Athletics-Athletics Supplies	11,235	14,500	14,500	-	0.00%
2122	Student Act-EMS-Athletics-Athletics Supplies	14,461	14,500	14,500	-	0.00%
2123	Student Act-GHS-Athletics-A/V Materials	-	250	250	-	0.00%
2124	Student Act-GHS-Athletics-Athletics Supplies	134,022	142,239	142,239	-	0.00%
2125	Student Act-GHS-Athletics-IT Supplies	-	1,000	1,000	-	0.00%
2126	Student Act-WMS-Athletics-Athletics Supplies	4,659	14,500	14,500	-	0.00%
2127	Other Supplies Total	321,212	440,493	440,493	-	0.00%
2128	Supplies Total	4,054,089	5,209,652	5,279,652	70,000	1.34%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
2129	Property					
2130	Classroom Equipment					
2131	Admin-HAV-Board-A/V Equipment	849	-	-	-	0.00%
2132	Admin-HAV-Human Resources-Non-Capital IT Hardware	-	1,500	1,500	-	0.00%
2133	Admin-HAV-Safety & Security-A/V Equipment	120	600	600	-	0.00%
2134	Admin-HAV-Safety & Security-Non-Capital IT Hardware	135,461	3,500	3,500	-	0.00%
2135	Admin-HAV-Superintendent-Non-Capital IT Hardware	-	1,200	1,200	-	0.00%
2136	Instr-CC-Library Media Services-Non-Capital IT Hardware	1,649	7,000	7,000	-	0.00%
2137	Instr-CC-Teaching & Learning-C/R Equipment	2,407	1,738	1,738	-	0.00%
2138	Instr-CMS-Library Media Services-A/V Equipment	-	1,000	1,000	-	0.00%
2139	Instr-CMS-Library Media Services-C/R Equipment	7,652	3,000	3,000	-	0.00%
2140	Instr-CMS-Library Media Services-Non-Capital IT Hardware	-	500	500	-	0.00%
2141	Instr-CMS-Mathematics-C/R Equipment	141	1,000	1,000	-	0.00%
2142	Instr-CMS-Science-C/R Equipment	-	1,000	1,000	-	0.00%
2143	Instr-CMS-Special Ed-C/R Equipment	-	1,000	1,000	-	0.00%
2144	Instr-CMS-Teaching & Learning-A/V Equipment	17,903	6,000	6,000	-	0.00%
2145	Instr-CMS-Teaching & Learning-C/R Equipment	3,667	12,000	12,000	-	0.00%
2146	Instr-CMS-Teaching & Learning-Non-Capital IT Hardware	598	10,000	10,000	-	0.00%
2147	Instr-CMS-Technology Education-C/R Equipment	688	1,000	1,000	-	0.00%
2148	Instr-EMS-English Language Learners-A/V Equipment	-	100	100	-	0.00%
2149	Instr-EMS-Library Media Services-C/R Equipment	-	10,000	10,000	-	0.00%
2150	Instr-EMS-Music-A/V Equipment	355	150	150	-	0.00%
2151	Instr-EMS-Teaching & Learning-A/V Equipment	3,891	19,500	19,500	-	0.00%
2152	Instr-EMS-Teaching & Learning-C/R Equipment	5,184	38,100	38,100	-	0.00%
2153	Instr-EMS-Teaching & Learning-Non-Capital IT Hardware	8,241	10,000	10,000	-	0.00%
2154	Instr-EMS-Technology Education-C/R Equipment	2,331	3,000	3,000	-	0.00%
2155	Instr-GHS-Language Arts-Non-Capital IT Hardware	-	425	425	-	0.00%
2156	Instr-GHS-Library Media Services-A/V Equipment	21,013	20,000	20,000	-	0.00%
2157	Instr-GHS-Library Media Services-Non-Capital IT Hardware	152	1,500	1,500	-	0.00%
2158	Instr-GHS-Mathematics-C/R Equipment	1,858	2,500	2,500	-	0.00%
2159	Instr-GHS-Music-A/V Equipment	6,830	7,250	7,250	-	0.00%
2160	Instr-GHS-Music-C/R Equipment	16,875	17,000	17,000	-	0.00%
2161	Instr-GHS-Physical Education-A/V Equipment	1,347	2,000	2,000	-	0.00%
2162	Instr-GHS-Physical Education-Non-Capital IT Hardware	-	1,000	1,000	-	0.00%
2163	Instr-GHS-Science-C/R Equipment	2,425	2,500	2,500	-	0.00%
2164	Instr-GHS-Teaching & Learning-A/V Equipment	24,996	126,933	126,933	-	0.00%
2165	Instr-GHS-Teaching & Learning-C/R Equipment	6,753	16,000	16,000	-	0.00%
2166	Instr-GHS-Teaching & Learning-Non-Capital IT Hardware	2,502	8,043	8,043	-	0.00%
2167	Instr-GHS-Technology Education-Non-Capital IT Hardware	1,090	-	-	-	0.00%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
2168	Instr-GHS-Theatre Arts-C/R Equipment	2,730	1,450	1,450	-	0.00%
2169	Instr-GHS-Theatre Arts-Non-Capital IT Hardware	1,849	-	-	-	0.00%
2170	Instr-GL-Library Media Services-Non-Capital IT Hardware	1,748	1,000	1,000	-	0.00%
2171	Instr-HA-Teaching & Learning-Non-Capital IT Hardware	500	500	500	-	0.00%
2172	Instr-HAV-Curriculum Instr Prof Learning-Non-Capital IT Hardware	-	2,000	2,000	-	0.00%
2173	Instr-HAV-Family and Consumer Science-C/R Equipment	-	10,000	10,000	-	0.00%
2174	Instr-HAV-IT-A/V Equipment	211,488	-	-	-	0.00%
2175	Instr-HAV-IT-Non-Capital IT Hardware	226,837	1,708,250	1,708,250	-	0.00%
2176	Instr-HAV-Library Media Services-Non-Capital IT Hardware	-	2,000	2,000	-	0.00%
2177	Instr-HAV-Music-A/V Equipment	703	23,000	23,000	-	0.00%
2178	Instr-HAV-Music-C/R Equipment	-	100,000	100,000	-	0.00%
2179	Instr-HAV-Nursing-Non-Capital IT Hardware	849	-	-	-	0.00%
2180	Instr-HAV-Physical Education-C/R Equipment	565	15,670	15,670	-	0.00%
2181	Instr-HAV-Pre-Schools-C/R Equipment	4,784	5,000	5,000	-	0.00%
2182	Instr-HAV-Pre-Schools-Non-Capital IT Hardware	1,794	2,000	2,000	-	0.00%
2183	Instr-HAV-Psychological-C/R Equipment	14,715	18,000	18,000	-	0.00%
2184	Instr-HAV-School Social Work-Non-Capital IT Hardware	-	1,400	1,400	-	0.00%
2185	Instr-HAV-Science-C/R Equipment	-	2,000	2,000	-	0.00%
2186	Instr-HAV-Special Ed-C/R Equipment	87,439	45,000	45,000	-	0.00%
2187	Instr-HAV-Special Ed-Non-Capital IT Hardware	28,415	30,000	30,000	-	0.00%
2188	Instr-HAV-Speech & Hearing-C/R Equipment	6,828	10,000	10,000	-	0.00%
2189	Instr-HAV-Speech & Hearing-Non-Capital IT Hardware	1,379	1,500	1,500	-	0.00%
2190	Instr-HAV-Technology Education-C/R Equipment	-	8,000	8,000	-	0.00%
2191	Instr-HAV-Visual Arts-A/V Equipment	-	-	-	-	0.00%
2192	Instr-HAV-Visual Arts-C/R Equipment	10,889	45,000	45,000	-	0.00%
2193	Instr-HAV-Visual Arts-Non-Capital IT Hardware	119	-	-	-	0.00%
2194	Instr-ISD-Library Media Services-A/V Equipment	1,480	1,500	1,500	-	0.00%
2195	Instr-ISD-Teaching & Learning-C/R Equipment	-	3,600	3,600	-	0.00%
2196	Instr-ISD-Teaching & Learning-Non-Capital IT Hardware	778	-	-	-	0.00%
2197	Instr-ISD-Visual Arts-A/V Equipment	-	200	200	-	0.00%
2198	Instr-JC-Advanced Learning Program-Non-Capital IT Hardware	224	-	-	-	0.00%
2199	Instr-JC-Library Media Services-A/V Equipment	-	1,000	1,000	-	0.00%
2200	Instr-JC-Library Media Services-Non-Capital IT Hardware	2,400	1,200	1,200	-	0.00%
2201	Instr-JC-Music-A/V Equipment	-	400	400	-	0.00%
2202	Instr-JC-Teaching & Learning-C/R Equipment	219	-	-	-	0.00%
2203	Instr-NL-Library Media Services-Non-Capital IT Hardware	5,714	12,000	12,000	-	0.00%
2204	Instr-NM-Library Media Services-A/V Equipment	795	1,000	1,000	-	0.00%
2205	Instr-NM-Teaching & Learning-C/R Equipment	3,104	8,000	8,000	-	0.00%
2206	Instr-NS-Teaching & Learning-C/R Equipment	-	3,700	3,700	-	0.00%
2207	Instr-OG-Library Media Services-A/V Equipment	-	400	400	-	0.00%
2208	Instr-OG-Teaching & Learning-C/R Equipment	220	500	500	-	0.00%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
2209	Instr-PW-Teaching & Learning-C/R Equipment	2,679	2,788	2,788	-	0.00%
2210	Instr-RV-Library Media Services-C/R Equipment	-	1,000	1,000	-	0.00%
2211	Instr-RV-Library Media Services-Non-Capital IT Hardware	5,769	-	-	-	0.00%
2212	Instr-RV-Physical Education-C/R Equipment	253	3,000	3,000	-	0.00%
2213	Instr-RV-Teaching & Learning-C/R Equipment	2,619	4,000	4,000	-	0.00%
2214	Instr-WMS-Library Media Services-A/V Equipment	8,824	1,800	1,800	-	0.00%
2215	Instr-WMS-Teaching & Learning-A/V Equipment	3,435	3,500	3,500	-	0.00%
2216	Instr-WMS-Teaching & Learning-C/R Equipment	123	10,000	10,000	-	0.00%
2217	Instr-WMS-Teaching & Learning-Non-Capital IT Hardware	1,749	2,000	2,000	-	0.00%
2218	Student Act-GHS-Athletics-A/V Equipment	439	500	500	-	0.00%
2219	Student Act-GHS-Athletics-Non-Capital IT Hardware	-	1,000	1,000	-	0.00%
2220	Classroom Equipment Total	921,429	2,432,897	2,432,897	-	0.00%
2221	Building/Other					
2222	Admin-HAV-Human Resources-Rental Of Buildings/Other	-	300	300	-	0.00%
2223	Admin-HAV-Superintendent-Rental Of Buildings/Other	-	1,000	1,000	-	0.00%
2224	Instr-EMS-Teaching & Learning-Rental Of Buildings/Other	-	2,000	2,000	-	0.00%
2225	Instr-GHS-Student Activities-Rental Of Buildings/Other	-	2,800	2,800	-	0.00%
2226	Instr-GHS-Teaching & Learning-Rental Of Buildings/Other	-	4,545	4,545	-	0.00%
2227	Instr-GHS-Theatre Arts-Rental Of Buildings/Other	2,806	5,830	5,830	-	0.00%
2228	Instr-HAV-Continuing Ed - Enrichment-Rental Of Buildings/Other	1,725	-	-	-	0.00%
2229	Instr-HAV-Continuing Ed - Mandated-Rental Of Buildings/Other	900	3,000	3,000	-	0.00%
2230	Instr-HAV-Curriculum Instr Prof Learning-Rental Of Buildings/Other	-	1,000	1,000	-	0.00%
2231	Instr-HAV-English Language Learners-Rental Of Buildings/Other	-	750	750	-	0.00%
2232	Instr-HAV-Music-Rental Of Buildings/Other	-	3,000	3,000	-	0.00%
2233	Instr-HAV-Physical Education-Rental Of Buildings/Other	-	4,900	4,900	-	0.00%
2234	Instr-HAV-Special Ed-Rental Of Buildings/Other	161,500	125,000	125,000	-	0.00%
2235	Instr-HAV-Visual Arts-Rental Of Buildings/Other	-	5,000	5,000	-	0.00%
2236	Student Act-GHS-Athletics-Rental Of Buildings/Other	104,401	156,548	156,548	-	0.00%
2237	Building/Other Total	271,332	315,673	315,673	-	0.00%
2238	Custodial Equipment					
2239	Plant Ops-HAV-Facilities-Non-Capital Custodial Equipment	261,012	22,000	-	(22,000)	-100.00%
2240	Custodial Equipment Total	261,012	22,000	-	(22,000)	-100.00%
2241	Office Equipment					
2242	Admin-HAV-Accounting & Budgeting-Non-Capital Office Equip	868	-	-	-	0.00%
2243	Admin-HAV-Human Resources-Non-Capital Office Equip	720	1,500	1,500	-	0.00%
2244	Admin-HAV-Safety & Security-Non-Capital Office Equip	5,288	1,200	1,200	-	0.00%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
2245	Admin-HAV-Supply Acq & Management-Rental Of Office Equipment	125,248	137,820	137,820	-	0.00%
2246	Instr-CMS-Teaching & Learning-Rental Of Office Equipment	2,152	3,000	3,000	-	0.00%
2247	Instr-EMS-Teaching & Learning-Non-Capital Office Equip	4,813	5,000	5,000	-	0.00%
2248	Instr-GHS-Alternative High School-Non-Capital Office Equip	1,784	-	-	-	0.00%
2249	Instr-GHS-Safety & Security-Non-Capital Office Equip	-	3,120	3,120	-	0.00%
2250	Instr-GHS-Student Activities-Non-Capital Office Equip	487	-	-	-	0.00%
2251	Instr-GHS-Teaching & Learning-Non-Capital Office Equip	300	5,000	5,000	-	0.00%
2252	Instr-GL-Teaching & Learning-Non-Capital Office Equip	3,318	2,000	2,000	-	0.00%
2253	Instr-HA-Teaching & Learning-Non-Capital Office Equip	1,186	1,200	1,200	-	0.00%
2254	Instr-HAV-Curriculum Instr Prof Learning-Non-Capital Office Equip	-	-	-	-	0.00%
2255	Instr-HAV-Nursing-Non-Capital Office Equip	714	1,500	1,500	-	0.00%
2256	Instr-HAV-Printing & Graphic Art-Non-Capital Office Equip	4,999	2,000	2,000	-	0.00%
2257	Instr-HAV-Printing & Graphic Art-Rental Of Office Equipment	33,395	34,000	34,000	-	0.00%
2258	Instr-HAV-Special Ed-Non-Capital Office Equip	2,383	3,000	3,000	-	0.00%
2259	Instr-HAV-Speech & Hearing-Non-Capital Office Equip	-	-	-	-	0.00%
2260	Instr-ISD-Teaching & Learning-Non-Capital Office Equip	251	600	600	-	0.00%
2261	Instr-JC-Library Media Services-Non-Capital Office Equip	-	4,500	4,500	-	0.00%
2262	Instr-JC-Teaching & Learning-Non-Capital Office Equip	1,103	500	500	-	0.00%
2263	Instr-NM-Teaching & Learning-Non-Capital Office Equip	-	-	-	-	0.00%
2264	Instr-RV-Teaching & Learning-Non-Capital Office Equip	1,952	960	960	-	0.00%
2265	Instr-WMS-Teaching & Learning-Non-Capital Office Equip	982	3,000	3,000	-	0.00%
2266	Instr-WMS-Teaching & Learning-Rental Of Office Equipment	1,980	2,700	2,700	-	0.00%
2267	Maintenance-HAV-Maintenance of Plants-Non-Capital Office Equip	366	-	-	-	0.00%
2268	Plant Ops-HAV-Facilities-Non-Capital Office Equip	-	15,000	15,000	-	0.00%
2269	Student Act-GHS-Athletics-Non-Capital Office Equip	-	500	500	-	0.00%
2270	Office Equipment Total	194,290	228,100	228,100	-	0.00%
2271	Other Equipment					
2272	Admin-HAV-Communications-Rental Of Other Equipment	108	100	100	-	0.00%
2273	Instr-EMS-Teaching & Learning-Rental Of Other Equipment	1,671	3,600	3,600	-	0.00%
2274	Instr-GHS-Science-Rental Of Other Equipment	322	600	600	-	0.00%
2275	Instr-GHS-Student Activities-Rental Of Other Equipment	35,694	17,400	17,400	-	0.00%
2276	Instr-GHS-Teaching & Learning-Rental Of Other Equipment	4,303	4,800	4,800	-	0.00%
2277	Instr-GHS-Technology Education-Rental Of Other Equipment	262	450	450	-	0.00%
2278	Instr-WMS-Teaching & Learning-Rental Of Other Equipment	2,267	2,000	2,000	-	0.00%
2279	Maintenance-HAV-Maintenance of Plants-Rental Of Other Equipment	91,189	75,825	75,825	-	0.00%
2280	Plant Ops-HAV-Facilities-Rental Of Other Equipment	1,638	500	500	-	0.00%
2281	Other Equipment Total	137,454	105,275	105,275	-	0.00%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
2282	Other Purch'd Property Svcs					
2283	Instr-GHS-Alternative High School-Cleaning Svcs	3,091	-	-	-	0.00%
2284	Instr-GHS-Science-Cleaning Svcs	-	-	-	-	0.00%
2285	Instr-GHS-Teaching & Learning-Cleaning Svcs	1,861	-	-	-	0.00%
2286	Instr-GHS-Theatre Arts-Cleaning Svcs	-	275	275	-	0.00%
2287	Instr-HAV-Special Ed-Cleaning Svcs	5,220	-	-	-	0.00%
2288	Instr-ISD-Teaching & Learning-Cleaning Svcs	-	500	500	-	0.00%
2289	Instr-WMS-Teaching & Learning-Cleaning Svcs	2,024	-	-	-	0.00%
2290	Plant Ops-HAV-Facilities-Cleaning Svcs	123,332	140,000	140,000	-	0.00%
2291	Student Act-GHS-Athletics-Cleaning Svcs	25,098	25,098	25,098	-	0.00%
2292	Other Purch'd Property Svcs Total	160,625	165,873	165,873	-	0.00%
2293	IT Equipment					
2294	Instr-HAV-IT-Rental/Lease - IT Equipment	50,892	-	-	-	0.00%
2295	IT Equipment Total	50,892	-	-	-	0.00%
2296	Property Total	1,997,033	3,269,818	3,247,818	(22,000)	-0.67%
2297	Other					
2298	Settlement of Claims					
2299	Admin-HAV-Human Resources-Settlement Of Claims/Judgments	-	30,000	30,000	-	0.00%
2300	Instr-HAV-Special Ed-Settlement Of Claims/Judgments	-	175,000	175,000	-	0.00%
2301	Settlement of Claims Total	-	205,000	205,000	-	0.00%
2302	Prior Year Personnel Svcs					
2303	Admin-HAV-Human Resources-Prior Yr Exp (100)	8,821	-	-	-	0.00%
2304	Instr-HAV-English Language Learners-Prior Yr Exp (100)	297	-	-	-	0.00%
2305	Instr-HAV-IT-Prior Yr Exp (100)	-	-	-	-	0.00%
2306	Instr-HAV-Special Ed-Prior Yr Exp (100)	4,118	-	-	-	0.00%
2307	Instr-HAV-Visual Arts-Prior Yr Exp (100)	2,840	-	-	-	0.00%
2308	Instr-RV-Music-Prior Yr Exp (100)	250	-	-	-	0.00%
2309	Student Act-GHS-Athletics-Prior Yr Exp (100)	66	-	-	-	0.00%
2310	Prior Year Personnel Svcs Total	16,392	-	-	-	0.00%
2311	Prior Year Services					
2312	Admin-HAV-Human Resources-Prior Yr Exp (200)	6,328	-	-	-	0.00%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
2313	Instr-EMS-Teaching & Learning-Prior Yr Exp (200)	1,671	-	-	-	0.00%
2314	Instr-GHS-Guidance-Prior Yr Exp (200)	25	-	-	-	0.00%
2315	Instr-GHS-Student Activities-Prior Yr Exp (200)	-	-	-	-	0.00%
2316	Instr-GHS-Teaching & Learning-Prior Yr Exp (200)	-	-	-	-	0.00%
2317	Instr-HAV-Advanced Learning Program-Prior Yr Exp (200)	122	-	-	-	0.00%
2318	Instr-HAV-Continuing Ed - Enrichment-Prior Yr Exp (200)	600	-	-	-	0.00%
2319	Instr-HAV-Curriculum Instr Prof Learning-Prior Yr Exp (200)	100	-	-	-	0.00%
2320	Instr-HAV-Human Resources-Prior Yr Exp (200)	9,445	-	-	-	0.00%
2321	Instr-HAV-IT-Prior Yr Exp (200)	101	-	-	-	0.00%
2322	Instr-HAV-Physical Education-Prior Yr Exp (200)	54	-	-	-	0.00%
2323	Instr-HAV-Social Studies-Prior Yr Exp (200)	366	-	-	-	0.00%
2324	Instr-HAV-Special Ed-Prior Yr Exp (200)	214,938	-	-	-	0.00%
2325	Instr-ISD-Curriculum Instr Prof Learning-Prior Yr Exp (200)	-	-	-	-	0.00%
2326	Instr-ISD-Teaching & Learning-Prior Yr Exp (200)	150	-	-	-	0.00%
2327	Instr-NL-Teaching & Learning-Prior Yr Exp (200)	110	-	-	-	0.00%
2328	Instr-NS-Curriculum Instr Prof Learning-Prior Yr Exp (200)	220	-	-	-	0.00%
2329	Maintenance-HAV-Maintenance of Plants-Prior Yr Exp (200)	6,935	-	-	-	0.00%
2330	Plant Ops-HAV-Facilities-Prior Yr Exp (200)	1,989	-	-	-	0.00%
2331	Student Act-GHS-Athletics-Prior Yr Exp (200)	1,275	-	-	-	0.00%
2332	Prior Year Services Total	244,430	-	-	-	0.00%
2333	Prior Year Supplies					
2334	Instr-HAV-Accounting & Budgeting-Prior Yr Exp (300)	25,000	-	-	-	0.00%
2335	Instr-HAV-IT-Prior Yr Exp (300)	467	-	-	-	0.00%
2336	Instr-HAV-Special Ed-Prior Yr Exp (300)	112	-	-	-	0.00%
2337	Maintenance-HAV-Maintenance of Plants-Prior Yr Exp (300)	4,499	-	-	-	0.00%
2338	Plant Ops-HAV-Facilities-Prior Yr Exp (300)	7,732	-	-	-	0.00%
2339	Prior Year Supplies Total	37,810	-	-	-	0.00%
2340	Prior Year Maintenance					
2341	Admin-HAV-Safety & Security-Prior Yr Exp (400)	-	-	-	-	0.00%
2342	Instr-HAV-Printing & Graphic Art-Prior Yr Exp (400)	6,521	-	-	-	0.00%
2343	Instr-HAV-Special Ed-Prior Yr Exp (400)	2,920	-	-	-	0.00%
2344	Maintenance-HAV-Maintenance of Plants-Prior Yr Exp (400)	27,785	-	-	-	0.00%
2345	Prior Year Maintenance Total	37,225	-	-	-	0.00%
2346	Other Total	335,857	205,000	205,000	-	0.00%
2347	Grand Total	163,143,668	171,842,597	176,403,242	4,560,645	2.65%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1	Superintendent						
2	Havemeyer						
3	51010	Admin-HAV-Superintendent-Reg Salaries	94,339	95,927	97,990	2,062	2.15%
4	51020	Admin-HAV-Superintendent-Reg Salaries-Admin/Cert	236,640	241,373	246,200	4,827	2.00%
5	51070	Admin-HAV-Superintendent-Longevity	20,800	800	800	-	0.00%
6	51070	Instr-HAV-Superintendent-Longevity	4,460	-	-	-	0.00%
7	51100	Admin-HAV-Superintendent-O/T	634	-	-	-	0.00%
8	51360	Admin-HAV-Superintendent-Housing/Vehicle Allow	42,000	42,000	42,000	-	0.00%
9	51390	Admin-HAV-Superintendent-Targeted Instruction	908	-	-	-	0.00%
10	51490	Admin-HAV-Superintendent-Prof Svcs (NOC)	1,260	1,300	1,300	-	0.00%
11	52020	Admin-HAV-Superintendent-Printing & Binding	183	1,000	1,000	-	0.00%
12	52090	Admin-HAV-Superintendent-Empl Tuition/Registration	-	3,000	3,000	-	0.00%
13	52100	Admin-HAV-Superintendent-Empl Travel Exp	-	6,200	6,200	-	0.00%
14	52150	Admin-HAV-Superintendent-Office Services	14,391	17,000	17,000	-	0.00%
15	52340	Admin-HAV-Superintendent-Rental Of Buildings/Other	-	1,000	1,000	-	0.00%
16	52950	Admin-HAV-Superintendent-Misc Services (NOC)	-	6,000	6,000	-	0.00%
17	53010	Admin-HAV-Superintendent-Office Supplies	1,035	1,200	1,200	-	0.00%
18	53070	Admin-HAV-Superintendent-IT Supplies	-	300	300	-	0.00%
19	53071	Admin-HAV-Superintendent-Non-Capital IT Hardware	-	1,200	1,200	-	0.00%
20	Superintendent Total		416,650	418,300	425,190	6,890	1.65%
21	Board						
22	Havemeyer						
23	51300	Admin-HAV-Board-Temp Salaries	-	-	-	-	0.00%
24	51390	Admin-HAV-Board-Targeted Instruction	20,500	25,500	25,500	-	0.00%
25	51400	Admin-HAV-Board-Prof Svcs-Legal	8,704	6,300	6,300	-	0.00%
26	51450	Admin-HAV-Board-Prof Other Svcs & Fees	-	1,750	1,750	-	0.00%
27	51490	Admin-HAV-Board-Prof Svcs (NOC)	-	10,000	10,000	-	0.00%
28	52020	Admin-HAV-Board-Printing & Binding	370	5,000	5,000	-	0.00%
29	52090	Admin-HAV-Board-Empl Tuition/Registration	25	3,500	3,500	-	0.00%
30	52100	Admin-HAV-Board-Empl Travel Exp	-	1,800	1,800	-	0.00%
31	52150	Admin-HAV-Board-Office Services	21,990	25,000	25,000	-	0.00%
32	52360	Admin-HAV-Board-SW License Fees	12,624	13,000	13,000	-	0.00%
33	52950	Admin-HAV-Board-Misc Services (NOC)	9	2,200	2,200	-	0.00%
34	53010	Admin-HAV-Board-Office Supplies	1,061	2,000	2,000	-	0.00%
35	53070	Admin-HAV-Board-IT Supplies	-	200	200	-	0.00%
36	53140	Admin-HAV-Board-A/V Materials	-	500	500	-	0.00%
37	53141	Admin-HAV-Board-A/V Equipment	849	-	-	-	0.00%
38	Board Total		66,132	96,750	96,750	-	0.00%
39	Teaching & Learning						

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
40		Central Middle School					
41	51010	Instr-CMS-Teaching & Learning-Reg Salaries	196,825	213,412	212,560	(852)	-0.40%
42	51020	Instr-CMS-Teaching & Learning-Reg Salaries-Cert	527,190	537,998	549,371	11,373	2.11%
43	51060	Instr-CMS-Teaching & Learning-Stipends-Cert	1,595	2,500	6,500	4,000	160.00%
44	51070	Instr-CMS-Teaching & Learning-Longevity	450	1,850	2,600	750	40.54%
45	51100	Instr-CMS-Teaching & Learning-O/T	10,977	3,500	3,500	-	0.00%
46	51300	Instr-CMS-Teaching & Learning-Temp Salaries	16,814	33,187	33,187	-	0.00%
47	51310	Instr-CMS-Teaching & Learning-Daily Sub-Teacher	-	3,000	3,000	-	0.00%
48	51390	Instr-CMS-Teaching & Learning-Targeted Instruction	4,875	16,000	16,000	-	0.00%
49	51490	Instr-CMS-Teaching & Learning-Prof Svcs (NOC)	-	2,500	2,500	-	0.00%
50	52020	Instr-CMS-Teaching & Learning-Printing & Binding	2,723	3,400	3,400	-	0.00%
51	52050	Instr-CMS-Teaching & Learning-Postage	4,101	2,968	2,968	-	0.00%
52	52090	Instr-CMS-Teaching & Learning-Empl Tuition/Registration	-	2,000	2,000	-	0.00%
53	52110	Instr-CMS-Teaching & Learning-Empl Travel Exp	-	1,000	1,000	-	0.00%
54	52130	Instr-CMS-Teaching & Learning-Transportation-Field Trips	-	5,000	5,250	250	5.00%
55	52150	Instr-CMS-Teaching & Learning-Office Services	1,458	1,500	1,500	-	0.00%
56	52310	Instr-CMS-Teaching & Learning-Rental Of Office Equipment	2,152	3,000	3,000	-	0.00%
57	52360	Instr-CMS-Teaching & Learning-SW License Fees	4,056	2,500	2,500	-	0.00%
58	52950	Instr-CMS-Teaching & Learning-Misc Services (NOC)	1,500	1,500	1,500	-	0.00%
59	53010	Instr-CMS-Teaching & Learning-Office Supplies	1,409	2,500	2,500	-	0.00%
60	53070	Instr-CMS-Teaching & Learning-IT Supplies	-	5,000	5,000	-	0.00%
61	53071	Instr-CMS-Teaching & Learning-Non-Capital IT Hardware	598	10,000	10,000	-	0.00%
62	53100	Instr-CMS-Teaching & Learning-Teaching Supplies	9,330	5,000	5,000	-	0.00%
63	53101	Instr-CMS-Teaching & Learning-C/R Equipment	3,667	12,000	12,000	-	0.00%
64	53140	Instr-CMS-Teaching & Learning-A/V Materials	-	5,000	5,000	-	0.00%
65	53141	Instr-CMS-Teaching & Learning-A/V Equipment	17,903	6,000	6,000	-	0.00%
66	54100	Instr-CMS-Teaching & Learning-Maint of Instr Equipment	15,626	10,100	10,100	-	0.00%
67		Cos Cob					
68	51010	Instr-CC-Teaching & Learning-Reg Salaries	128,266	144,178	140,552	(3,626)	-2.52%
69	51020	Instr-CC-Teaching & Learning-Reg Salaries-Cert	331,104	337,891	346,412	8,521	2.52%
70	51070	Instr-CC-Teaching & Learning-Longevity	800	800	800	-	0.00%
71	51100	Instr-CC-Teaching & Learning-O/T	1,798	-	-	-	0.00%
72	51300	Instr-CC-Teaching & Learning-Temp Salaries	25,102	38,322	38,322	-	0.00%
73	51310	Instr-CC-Teaching & Learning-Daily Sub-Teacher	7,906	10,000	10,000	-	0.00%
74	52020	Instr-CC-Teaching & Learning-Printing & Binding	214	1,000	1,000	-	0.00%
75	52050	Instr-CC-Teaching & Learning-Postage	715	750	750	-	0.00%
76	52090	Instr-CC-Teaching & Learning-Empl Tuition/Registration	-	1,000	1,000	-	0.00%
77	52100	Instr-CC-Teaching & Learning-Empl Travel Exp	-	750	750	-	0.00%
78	52130	Instr-CC-Teaching & Learning-Transportation-Field Trips	-	7,500	7,875	375	5.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
79	52150	Instr-CC-Teaching & Learning-Office Services	1,070	2,000	2,000	-	0.00%
80	52950	Instr-CC-Teaching & Learning-Misc Services (NOC)	1,000	1,000	1,000	-	0.00%
81	53100	Instr-CC-Teaching & Learning-Teaching Supplies	9,140	20,000	20,000	-	0.00%
82	53101	Instr-CC-Teaching & Learning-C/R Equipment	2,407	1,738	1,738	-	0.00%
83	54100	Instr-CC-Teaching & Learning-Maint of Instr Equipment	8,050	10,000	10,000	-	0.00%
84	Dundee						
85	51010	Instr-ISD-Teaching & Learning-Reg Salaries	130,164	144,178	184,259	40,081	27.80%
86	51020	Instr-ISD-Teaching & Learning-Reg Salaries-Cert	331,104	337,891	346,412	8,521	2.52%
87	51070	Instr-ISD-Teaching & Learning-Longevity	2,100	2,600	1,200	(1,400)	-53.85%
88	51100	Instr-ISD-Teaching & Learning-O/T	2,163	-	-	-	0.00%
89	51170	Instr-ISD-Teaching & Learning-Pymnts Accum Vacation	1,893	-	-	-	0.00%
90	51300	Instr-ISD-Teaching & Learning-Temp Salaries	30,429	16,770	16,770	-	0.00%
91	51310	Instr-ISD-Teaching & Learning-Daily Sub-Teacher	995	1,100	1,100	-	0.00%
92	51390	Instr-ISD-Teaching & Learning-Targeted Instruction	2,875	3,500	3,500	-	0.00%
93	52020	Instr-ISD-Teaching & Learning-Printing & Binding	114	500	500	-	0.00%
94	52050	Instr-ISD-Teaching & Learning-Postage	332	600	600	-	0.00%
95	52130	Instr-ISD-Teaching & Learning-Transportation-Field Trips	-	760	798	38	5.00%
96	52500	Instr-ISD-Teaching & Learning-Cleaning Svcs	-	500	500	-	0.00%
97	52950	Instr-ISD-Teaching & Learning-Misc Services (NOC)	450	1,000	1,000	-	0.00%
98	52970	Instr-ISD-Teaching & Learning-Prior Yr Exp (200)	150	-	-	-	0.00%
99	53010	Instr-ISD-Teaching & Learning-Office Supplies	2,803	2,370	2,370	-	0.00%
100	53011	Instr-ISD-Teaching & Learning-Non-Capital Office Equip	251	600	600	-	0.00%
101	53070	Instr-ISD-Teaching & Learning-IT Supplies	-	500	500	-	0.00%
102	53071	Instr-ISD-Teaching & Learning-Non-Capital IT Hardware	778	-	-	-	0.00%
103	53100	Instr-ISD-Teaching & Learning-Teaching Supplies	4,270	10,400	10,400	-	0.00%
104	53101	Instr-ISD-Teaching & Learning-C/R Equipment	-	3,600	3,600	-	0.00%
105	54100	Instr-ISD-Teaching & Learning-Maint of Instr Equipment	3,575	5,000	5,000	-	0.00%
106	54150	Instr-ISD-Teaching & Learning-Maint of F&F	-	200	200	-	0.00%
107	Eastern Middle School						
108	51010	Instr-EMS-Teaching & Learning-Reg Salaries	218,344	257,853	253,831	(4,022)	-1.56%
109	51020	Instr-EMS-Teaching & Learning-Reg Salaries-Cert	523,801	537,998	662,629	124,631	23.17%
110	51060	Instr-EMS-Teaching & Learning-Stipends-Cert	5,774	-	-	-	0.00%
111	51070	Instr-EMS-Teaching & Learning-Longevity	1,446	1,250	2,050	800	64.00%
112	51100	Instr-EMS-Teaching & Learning-O/T	2,154	3,000	3,000	-	0.00%
113	51300	Instr-EMS-Teaching & Learning-Temp Salaries	28,234	-	-	-	0.00%
114	51310	Instr-EMS-Teaching & Learning-Daily Sub-Teacher	1,353	10,000	10,000	-	0.00%
115	51390	Instr-EMS-Teaching & Learning-Targeted Instruction	5,855	25,000	-	(25,000)	-100.00%
116	51490	Instr-EMS-Teaching & Learning-Prof Svcs (NOC)	-	1,000	1,000	-	0.00%
117	52020	Instr-EMS-Teaching & Learning-Printing & Binding	5,592	5,800	5,800	-	0.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
118	52050	Instr-EMS-Teaching & Learning-Postage	5,560	5,560	5,560	-	0.00%
119	52070	Instr-EMS-Teaching & Learning-Professional Learning/Works	35	2,000	2,000	-	0.00%
120	52097	Instr-EMS-Teaching & Learning-Empl Tuition/Registration-PD	-	3,000	3,000	-	0.00%
121	52107	Instr-EMS-Teaching & Learning-Empl Travel Exp	7	4,000	4,000	-	0.00%
122	52117	Instr-EMS-Teaching & Learning-Empl Mileage-PD	176	1,700	1,700	-	0.00%
123	52130	Instr-EMS-Teaching & Learning-Transportation-Field Trips	-	1,500	1,575	75	5.00%
124	52150	Instr-EMS-Teaching & Learning-Office Services	675	4,850	4,850	-	0.00%
125	52320	Instr-EMS-Teaching & Learning-Rental Of Other Equipment	1,671	3,600	3,600	-	0.00%
126	52340	Instr-EMS-Teaching & Learning-Rental Of Buildings/Other	-	2,000	2,000	-	0.00%
127	52360	Instr-EMS-Teaching & Learning-SW License Fees	-	-	-	-	0.00%
128	52950	Instr-EMS-Teaching & Learning-Misc Services (NOC)	-	2,000	2,000	-	0.00%
129	52970	Instr-EMS-Teaching & Learning-Prior Yr Exp (200)	1,671	-	-	-	0.00%
130	53010	Instr-EMS-Teaching & Learning-Office Supplies	1,542	1,700	1,700	-	0.00%
131	53011	Instr-EMS-Teaching & Learning-Non-Capital Office Equip	4,813	5,000	5,000	-	0.00%
132	53070	Instr-EMS-Teaching & Learning-IT Supplies	869	15,200	15,200	-	0.00%
133	53071	Instr-EMS-Teaching & Learning-Non-Capital IT Hardware	8,241	10,000	10,000	-	0.00%
134	53100	Instr-EMS-Teaching & Learning-Teaching Supplies	17,763	20,000	20,000	-	0.00%
135	53101	Instr-EMS-Teaching & Learning-C/R Equipment	5,184	38,100	38,100	-	0.00%
136	53141	Instr-EMS-Teaching & Learning-A/V Equipment	3,891	19,500	19,500	-	0.00%
137	54100	Instr-EMS-Teaching & Learning-Maint of Instr Equipment	15,718	14,000	14,000	-	0.00%
138	Glenville						
139	51010	Instr-GL-Teaching & Learning-Reg Salaries	118,738	138,274	132,202	(6,072)	-4.39%
140	51020	Instr-GL-Teaching & Learning-Reg Salaries-Cert	310,146	337,891	346,412	8,521	2.52%
141	51070	Instr-GL-Teaching & Learning-Longevity	-	450	1,250	800	177.78%
142	51100	Instr-GL-Teaching & Learning-O/T	1,035	-	-	-	0.00%
143	51300	Instr-GL-Teaching & Learning-Temp Salaries	32,226	34,206	34,206	-	0.00%
144	51390	Instr-GL-Teaching & Learning-Targeted Instruction	7,625	14,000	14,000	-	0.00%
145	52020	Instr-GL-Teaching & Learning-Printing & Binding	399	1,000	1,000	-	0.00%
146	52130	Instr-GL-Teaching & Learning-Transportation-Field Trips	-	4,000	4,200	200	5.00%
147	52150	Instr-GL-Teaching & Learning-Office Services	69	-	-	-	0.00%
148	52950	Instr-GL-Teaching & Learning-Misc Services (NOC)	2,311	-	-	-	0.00%
149	53010	Instr-GL-Teaching & Learning-Office Supplies	11,671	5,800	5,800	-	0.00%
150	53011	Instr-GL-Teaching & Learning-Non-Capital Office Equip	3,318	2,000	2,000	-	0.00%
151	53100	Instr-GL-Teaching & Learning-Teaching Supplies	1,176	7,000	7,000	-	0.00%
152	54100	Instr-GL-Teaching & Learning-Maint of Instr Equipment	657	4,500	4,500	-	0.00%
153	Greenwich High School						
154	51010	Instr-GHS-Teaching & Learning-Reg Salaries	1,001,587	1,134,058	1,105,212	(28,845)	-2.54%
155	51020	Instr-GHS-Teaching & Learning-Reg Salaries-Cert	2,150,258	2,063,080	2,225,973	162,893	7.90%
156	51060	Instr-GHS-Teaching & Learning-Stipends-Cert	-	2,000	-	(2,000)	-100.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
157	51070	Instr-GHS-Teaching & Learning-Longevity	8,738	11,800	13,850	2,050	17.37%
158	51100	Instr-GHS-Teaching & Learning-O/T	9,131	5,500	5,500	-	0.00%
159	51170	Instr-GHS-Teaching & Learning-Pymnts Accum Vacation	11,204	-	-	-	0.00%
160	51230	Instr-GHS-Teaching & Learning-Pymts Accum Sick	28,321	-	-	-	0.00%
161	51300	Instr-GHS-Teaching & Learning-Temp Salaries	62,819	89,199	89,199	-	0.00%
162	51310	Instr-GHS-Teaching & Learning-Daily Sub-Teacher	3,538	7,100	7,100	-	0.00%
163	51317	Instr-GHS-Teaching & Learning-Daily Sub-Teacher-PD	-	3,000	3,000	-	0.00%
164	51390	Instr-GHS-Teaching & Learning-Targeted Instruction	66,310	65,099	90,099	25,000	38.40%
165	51490	Instr-GHS-Teaching & Learning-Prof Svcs (NOC)	325	6,500	6,500	-	0.00%
166	52020	Instr-GHS-Teaching & Learning-Printing & Binding	13,149	21,241	21,241	-	0.00%
167	52050	Instr-GHS-Teaching & Learning-Postage	15,000	15,410	15,410	-	0.00%
168	52090	Instr-GHS-Teaching & Learning-Empl Tuition/Registration	100	1,500	1,500	-	0.00%
169	52097	Instr-GHS-Teaching & Learning-Empl Tuition/Registration-PD	8,712	11,000	11,000	-	0.00%
170	52100	Instr-GHS-Teaching & Learning-Empl Travel Exp	-	1,500	1,500	-	0.00%
171	52107	Instr-GHS-Teaching & Learning-Empl Travel Exp	-	6,000	6,000	-	0.00%
172	52110	Instr-GHS-Teaching & Learning-Empl Travel Exp	176	2,000	2,000	-	0.00%
173	52117	Instr-GHS-Teaching & Learning-Empl Mileage-PD	484	2,500	2,500	-	0.00%
174	52130	Instr-GHS-Teaching & Learning-Transportation-Field Trips	480	9,500	9,975	475	5.00%
175	52150	Instr-GHS-Teaching & Learning-Office Services	14,177	37,772	37,772	-	0.00%
176	52320	Instr-GHS-Teaching & Learning-Rental Of Other Equipment	4,303	4,800	4,800	-	0.00%
177	52340	Instr-GHS-Teaching & Learning-Rental Of Buildings/Other	-	4,545	4,545	-	0.00%
178	52360	Instr-GHS-Teaching & Learning-SW License Fees	3,600	-	-	-	0.00%
179	52500	Instr-GHS-Teaching & Learning-Cleaning Svcs	1,861	-	-	-	0.00%
180	52950	Instr-GHS-Teaching & Learning-Misc Services (NOC)	5,932	17,120	17,120	-	0.00%
181	52970	Instr-GHS-Teaching & Learning-Prior Yr Exp (200)	-	-	-	-	0.00%
182	53010	Instr-GHS-Teaching & Learning-Office Supplies	8,560	11,086	11,086	-	0.00%
183	53011	Instr-GHS-Teaching & Learning-Non-Capital Office Equip	300	5,000	5,000	-	0.00%
184	53070	Instr-GHS-Teaching & Learning-IT Supplies	3,743	8,743	8,743	-	0.00%
185	53071	Instr-GHS-Teaching & Learning-Non-Capital IT Hardware	2,502	8,043	8,043	-	0.00%
186	53100	Instr-GHS-Teaching & Learning-Teaching Supplies	15,402	65,720	65,720	-	0.00%
187	53101	Instr-GHS-Teaching & Learning-C/R Equipment	6,753	16,000	16,000	-	0.00%
188	53110	Instr-GHS-Teaching & Learning-Textbooks	549	-	-	-	0.00%
189	53140	Instr-GHS-Teaching & Learning-A/V Materials	1,795	2,631	2,631	-	0.00%
190	53141	Instr-GHS-Teaching & Learning-A/V Equipment	24,996	126,933	126,933	-	0.00%
191	53700	Instr-GHS-Teaching & Learning-Building & Construct Materia	-	-	-	-	0.00%
192	53800	Instr-GHS-Teaching & Learning-Botanical Supplies	1,011	-	-	-	0.00%
193	54100	Instr-GHS-Teaching & Learning-Maint of Instr Equipment	41,580	59,031	59,031	-	0.00%
194	54210	Instr-GHS-Teaching & Learning-Maint IT Equipment	2,200	18,471	18,471	-	0.00%
195	Hamilton Ave						

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
196	51010	Instr-HA-Teaching & Learning-Reg Salaries	128,541	144,178	140,552	(3,626)	-2.52%
197	51020	Instr-HA-Teaching & Learning-Reg Salaries-Cert	331,104	337,891	346,412	8,521	2.52%
198	51060	Instr-HA-Teaching & Learning-Stipends-Cert	5,500	10,500	6,000	(4,500)	-42.86%
199	51070	Instr-HA-Teaching & Learning-Longevity	800	800	800	-	0.00%
200	51100	Instr-HA-Teaching & Learning-O/T	240	-	-	-	0.00%
201	51300	Instr-HA-Teaching & Learning-Temp Salaries	30,540	45,624	45,624	-	0.00%
202	51310	Instr-HA-Teaching & Learning-Daily Sub-Teacher	3,610	6,500	6,500	-	0.00%
203	51317	Instr-HA-Teaching & Learning-Daily Sub-Teacher-PD	125	2,000	2,000	-	0.00%
204	51390	Instr-HA-Teaching & Learning-Targeted Instruction	3,905	8,400	8,400	-	0.00%
205	51490	Instr-HA-Teaching & Learning-Prof Svcs (NOC)	4,800	12,000	12,000	-	0.00%
206	52020	Instr-HA-Teaching & Learning-Printing & Binding	264	1,200	1,200	-	0.00%
207	52050	Instr-HA-Teaching & Learning-Postage	880	1,000	1,000	-	0.00%
208	52090	Instr-HA-Teaching & Learning-Empl Tuition/Registration	-	1,000	1,000	-	0.00%
209	52100	Instr-HA-Teaching & Learning-Empl Travel Exp	-	1,200	1,200	-	0.00%
210	52110	Instr-HA-Teaching & Learning-Empl Travel Exp	-	1,000	1,000	-	0.00%
211	52130	Instr-HA-Teaching & Learning-Transportation-Field Trips	723	-	-	-	0.00%
212	52150	Instr-HA-Teaching & Learning-Office Services	-	1,000	1,000	-	0.00%
213	52950	Instr-HA-Teaching & Learning-Misc Services (NOC)	-	2,250	2,250	-	0.00%
214	53010	Instr-HA-Teaching & Learning-Office Supplies	1,602	1,750	1,750	-	0.00%
215	53011	Instr-HA-Teaching & Learning-Non-Capital Office Equip	1,186	1,200	1,200	-	0.00%
216	53071	Instr-HA-Teaching & Learning-Non-Capital IT Hardware	500	500	500	-	0.00%
217	53100	Instr-HA-Teaching & Learning-Teaching Supplies	6,896	13,000	13,000	-	0.00%
218	53700	Instr-HA-Teaching & Learning-Building & Construct Material	319	-	-	-	0.00%
219	54100	Instr-HA-Teaching & Learning-Maint of Instr Equipment	6,825	6,000	6,000	-	0.00%
220	Havemeyer						
221	51010	Admin-HAV-Teaching & Learning-Reg Salaries	(996)	-	-	-	0.00%
222	51010	Instr-HAV-Teaching & Learning-Reg Salaries	(1,079)	-	-	-	0.00%
223	51020	Admin-HAV-Teaching & Learning-Reg Salaries-Admin/Cert	209,550	213,741	218,016	4,275	2.00%
224	51060	Admin-HAV-Teaching & Learning-Stipends-Admin/Cert	2,000	2,000	2,000	-	0.00%
225	51100	Admin-HAV-Teaching & Learning-O/T	475	-	-	-	0.00%
226	51170	Admin-HAV-Teaching & Learning-Pymnts Accum Vacation	-	-	-	-	0.00%
227	51300	Admin-HAV-Teaching & Learning-Temp Salaries	40,014	-	-	-	0.00%
228	51300	Instr-HAV-Teaching & Learning-Temp Salaries	803	-	-	-	0.00%
229	51310	Instr-HAV-Teaching & Learning-Daily Sub-Teacher	1,415	6,500	6,500	-	0.00%
230	51360	Admin-HAV-Teaching & Learning-Housing/Vehicle Allow	1,500	1,500	1,500	-	0.00%
231	51390	Instr-HAV-Teaching & Learning-Targeted Instruction	-	57,125	57,125	-	0.00%
232	51490	Admin-HAV-Teaching & Learning-Prof Svcs (NOC)	50,560	51,000	51,000	-	0.00%
233	52020	Admin-HAV-Teaching & Learning-Printing & Binding	318	1,400	1,400	-	0.00%
234	52090	Admin-HAV-Teaching & Learning-Empl Tuition/Registration	-	36,000	36,000	-	0.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
235	52100	Admin-HAV-Teaching & Learning-Empl Travel Exp	-	2,000	2,000	-	0.00%
236	52110	Admin-HAV-Teaching & Learning-Empl Travel Exp	-	300	300	-	0.00%
237	52130	Instr-HAV-Teaching & Learning-Transportation-Field Trips	-	8,500	8,925	425	5.00%
238	52150	Admin-HAV-Teaching & Learning-Office Services	1,062	11,700	11,700	-	0.00%
239	52360	Admin-HAV-Teaching & Learning-SW License Fees	201,080	178,500	178,500	-	0.00%
240	52950	Admin-HAV-Teaching & Learning-Misc Services (NOC)	-	2,500	2,500	-	0.00%
241	52950	Instr-HAV-Teaching & Learning-Misc Services (NOC)	-	-	-	-	0.00%
242	53010	Admin-HAV-Teaching & Learning-Office Supplies	-	1,750	1,750	-	0.00%
243	53070	Admin-HAV-Teaching & Learning-IT Supplies	-	500	500	-	0.00%
244	53100	Instr-HAV-Teaching & Learning-Teaching Supplies	20,480	2,000	2,000	-	0.00%
245	53110	Instr-HAV-Teaching & Learning-Textbooks	1,132	-	-	-	0.00%
246	53950	Instr-HAV-Teaching & Learning-Supplies And Materials - Noc	-	-	-	-	0.00%
247	Julian Curtiss						
248	51010	Instr-JC-Teaching & Learning-Reg Salaries	134,268	144,178	134,360	(9,818)	-6.81%
249	51020	Instr-JC-Teaching & Learning-Reg Salaries-Cert	331,104	337,891	346,412	8,521	2.52%
250	51070	Instr-JC-Teaching & Learning-Longevity	1,250	1,250	600	(650)	-52.00%
251	51100	Instr-JC-Teaching & Learning-O/T	264	-	-	-	0.00%
252	51300	Instr-JC-Teaching & Learning-Temp Salaries	18,136	17,105	17,105	-	0.00%
253	51310	Instr-JC-Teaching & Learning-Daily Sub-Teacher	673	8,800	8,800	-	0.00%
254	51390	Instr-JC-Teaching & Learning-Targeted Instruction	9,197	7,000	7,000	-	0.00%
255	51490	Instr-JC-Teaching & Learning-Prof Svcs (NOC)	-	1,210	1,210	-	0.00%
256	52020	Instr-JC-Teaching & Learning-Printing & Binding	265	600	600	-	0.00%
257	52050	Instr-JC-Teaching & Learning-Postage	701	701	701	-	0.00%
258	52110	Instr-JC-Teaching & Learning-Empl Travel Exp	-	200	200	-	0.00%
259	52130	Instr-JC-Teaching & Learning-Transportation-Field Trips	-	600	630	30	5.00%
260	52150	Instr-JC-Teaching & Learning-Office Services	493	500	500	-	0.00%
261	52360	Instr-JC-Teaching & Learning-SW License Fees	367	800	800	-	0.00%
262	52950	Instr-JC-Teaching & Learning-Misc Services (NOC)	746	-	-	-	0.00%
263	53010	Instr-JC-Teaching & Learning-Office Supplies	625	2,240	2,240	-	0.00%
264	53011	Instr-JC-Teaching & Learning-Non-Capital Office Equip	1,103	500	500	-	0.00%
265	53100	Instr-JC-Teaching & Learning-Teaching Supplies	3,438	11,386	11,386	-	0.00%
266	53101	Instr-JC-Teaching & Learning-C/R Equipment	219	-	-	-	0.00%
267	54100	Instr-JC-Teaching & Learning-Maint of Instr Equipment	5,093	5,708	5,708	-	0.00%
268	New Lebanon						
269	51010	Instr-NL-Teaching & Learning-Reg Salaries	131,695	144,178	181,658	37,480	26.00%
270	51020	Instr-NL-Teaching & Learning-Reg Salaries-Cert	330,875	334,840	346,412	11,572	3.46%
271	51060	Instr-NL-Teaching & Learning-Stipends-Cert	6,081	6,000	6,000	-	0.00%
272	51070	Instr-NL-Teaching & Learning-Longevity	800	1,600	2,350	750	46.88%
273	51100	Instr-NL-Teaching & Learning-O/T	361	-	-	-	0.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
274	51300	Instr-NL-Teaching & Learning-Temp Salaries	16,984	19,956	19,956	-	0.00%
275	51310	Instr-NL-Teaching & Learning-Daily Sub-Teacher	8,063	5,000	5,000	-	0.00%
276	51390	Instr-NL-Teaching & Learning-Targeted Instruction	-	500	500	-	0.00%
277	52020	Instr-NL-Teaching & Learning-Printing & Binding	153	500	500	-	0.00%
278	52050	Instr-NL-Teaching & Learning-Postage	697	700	700	-	0.00%
279	52090	Instr-NL-Teaching & Learning-Empl Tuition/Registration	3,145	2,000	2,000	-	0.00%
280	52100	Instr-NL-Teaching & Learning-Empl Travel Exp	-	2,000	2,000	-	0.00%
281	52110	Instr-NL-Teaching & Learning-Empl Travel Exp	-	500	500	-	0.00%
282	52150	Instr-NL-Teaching & Learning-Office Services	708	750	750	-	0.00%
283	52950	Instr-NL-Teaching & Learning-Misc Services (NOC)	1,790	1,000	1,000	-	0.00%
284	52970	Instr-NL-Teaching & Learning-Prior Yr Exp (200)	110	-	-	-	0.00%
285	53010	Instr-NL-Teaching & Learning-Office Supplies	46	7,000	7,000	-	0.00%
286	53100	Instr-NL-Teaching & Learning-Teaching Supplies	17,576	8,500	8,500	-	0.00%
287	54100	Instr-NL-Teaching & Learning-Maint of Instr Equipment	1,633	4,000	4,000	-	0.00%
288	North Mianus						
289	51010	Instr-NM-Teaching & Learning-Reg Salaries	130,578	144,178	140,552	(3,626)	-2.52%
290	51020	Instr-NM-Teaching & Learning-Reg Salaries-Cert	331,104	337,891	346,412	8,521	2.52%
291	51070	Instr-NM-Teaching & Learning-Longevity	1,400	1,400	1,400	-	0.00%
292	51100	Instr-NM-Teaching & Learning-O/T	3,865	-	-	-	0.00%
293	51300	Instr-NM-Teaching & Learning-Temp Salaries	41,309	38,322	38,322	-	0.00%
294	51310	Instr-NM-Teaching & Learning-Daily Sub-Teacher	895	9,000	9,000	-	0.00%
295	52020	Instr-NM-Teaching & Learning-Printing & Binding	215	600	600	-	0.00%
296	52050	Instr-NM-Teaching & Learning-Postage	1,298	1,300	1,300	-	0.00%
297	52130	Instr-NM-Teaching & Learning-Transportation-Field Trips	1,687	8,000	8,400	400	5.00%
298	52150	Instr-NM-Teaching & Learning-Office Services	474	1,075	1,075	-	0.00%
299	52360	Instr-NM-Teaching & Learning-SW License Fees	2,000	2,000	2,000	-	0.00%
300	52950	Instr-NM-Teaching & Learning-Misc Services (NOC)	788	800	800	-	0.00%
301	53010	Instr-NM-Teaching & Learning-Office Supplies	105	1,500	1,500	-	0.00%
302	53011	Instr-NM-Teaching & Learning-Non-Capital Office Equip	-	-	-	-	0.00%
303	53100	Instr-NM-Teaching & Learning-Teaching Supplies	1,214	16,606	16,606	-	0.00%
304	53101	Instr-NM-Teaching & Learning-C/R Equipment	3,104	8,000	8,000	-	0.00%
305	54150	Instr-NM-Teaching & Learning-Maint of F&F	-	5,500	5,500	-	0.00%
306	North Street						
307	51010	Instr-NS-Teaching & Learning-Reg Salaries	131,042	144,178	140,552	(3,626)	-2.52%
308	51020	Instr-NS-Teaching & Learning-Reg Salaries-Cert	331,104	337,891	343,291	5,400	1.60%
309	51070	Instr-NS-Teaching & Learning-Longevity	1,250	1,600	2,650	1,050	65.63%
310	51100	Instr-NS-Teaching & Learning-O/T	2,723	-	-	-	0.00%
311	51300	Instr-NS-Teaching & Learning-Temp Salaries	14,391	16,770	16,770	-	0.00%
312	51310	Instr-NS-Teaching & Learning-Daily Sub-Teacher	7,060	8,580	8,580	-	0.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
313	51390	Instr-NS-Teaching & Learning-Targeted Instruction	496	-	-	-	0.00%
314	52020	Instr-NS-Teaching & Learning-Printing & Binding	177	400	400	-	0.00%
315	52050	Instr-NS-Teaching & Learning-Postage	600	600	600	-	0.00%
316	52360	Instr-NS-Teaching & Learning-SW License Fees	4,768	6,600	6,600	-	0.00%
317	53010	Instr-NS-Teaching & Learning-Office Supplies	1,162	2,500	2,500	-	0.00%
318	53070	Instr-NS-Teaching & Learning-IT Supplies	-	2,500	2,500	-	0.00%
319	53100	Instr-NS-Teaching & Learning-Teaching Supplies	2,129	13,107	13,107	-	0.00%
320	53101	Instr-NS-Teaching & Learning-C/R Equipment	-	3,700	3,700	-	0.00%
321	54100	Instr-NS-Teaching & Learning-Maint of Instr Equipment	4,549	5,700	5,700	-	0.00%
322	Old Greenwich						
323	51010	Instr-OG-Teaching & Learning-Reg Salaries	126,064	144,178	140,552	(3,626)	-2.52%
324	51020	Instr-OG-Teaching & Learning-Reg Salaries-Cert	331,104	337,891	346,412	8,521	2.52%
325	51060	Instr-OG-Teaching & Learning-Stipends-Cert	-	1,000	7,500	6,500	650.00%
326	51070	Instr-OG-Teaching & Learning-Longevity	800	1,250	800	(450)	-36.00%
327	51100	Instr-OG-Teaching & Learning-O/T	926	-	-	-	0.00%
328	51300	Instr-OG-Teaching & Learning-Temp Salaries	26,089	34,374	34,374	-	0.00%
329	51310	Instr-OG-Teaching & Learning-Daily Sub-Teacher	235	-	-	-	0.00%
330	51390	Instr-OG-Teaching & Learning-Targeted Instruction	750	3,000	3,000	-	0.00%
331	52020	Instr-OG-Teaching & Learning-Printing & Binding	156	400	400	-	0.00%
332	52050	Instr-OG-Teaching & Learning-Postage	31	250	250	-	0.00%
333	52950	Instr-OG-Teaching & Learning-Misc Services (NOC)	506	750	750	-	0.00%
334	53010	Instr-OG-Teaching & Learning-Office Supplies	2,712	3,000	3,000	-	0.00%
335	53100	Instr-OG-Teaching & Learning-Teaching Supplies	13,576	17,000	17,000	-	0.00%
336	53101	Instr-OG-Teaching & Learning-C/R Equipment	220	500	500	-	0.00%
337	54100	Instr-OG-Teaching & Learning-Maint of Instr Equipment	6,138	2,100	2,100	-	0.00%
338	Parkway						
339	51010	Instr-PW-Teaching & Learning-Reg Salaries	76,026	85,596	80,710	(4,886)	-5.71%
340	51020	Instr-PW-Teaching & Learning-Reg Salaries-Cert	307,726	337,891	346,412	8,521	2.52%
341	51060	Instr-PW-Teaching & Learning-Stipends-Cert	1,556	-	-	-	0.00%
342	51070	Instr-PW-Teaching & Learning-Longevity	800	800	800	-	0.00%
343	51100	Instr-PW-Teaching & Learning-O/T	385	-	-	-	0.00%
344	51300	Instr-PW-Teaching & Learning-Temp Salaries	10,194	16,938	16,938	-	0.00%
345	51310	Instr-PW-Teaching & Learning-Daily Sub-Teacher	125	-	-	-	0.00%
346	51390	Instr-PW-Teaching & Learning-Targeted Instruction	4,801	1,500	1,500	-	0.00%
347	52020	Instr-PW-Teaching & Learning-Printing & Binding	143	-	-	-	0.00%
348	52050	Instr-PW-Teaching & Learning-Postage	198	200	200	-	0.00%
349	52097	Instr-PW-Teaching & Learning-Empl Tuition/Registration-PD	-	800	800	-	0.00%
350	52100	Instr-PW-Teaching & Learning-Empl Travel Exp	-	929	929	-	0.00%
351	53010	Instr-PW-Teaching & Learning-Office Supplies	586	3,000	3,000	-	0.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
352	53100	Instr-PW-Teaching & Learning-Teaching Supplies	4,840	6,000	6,000	-	0.00%
353	53101	Instr-PW-Teaching & Learning-C/R Equipment	2,679	2,788	2,788	-	0.00%
354	54100	Instr-PW-Teaching & Learning-Maint of Instr Equipment	4,389	2,000	2,000	-	0.00%
355	Riverside						
356	51010	Instr-RV-Teaching & Learning-Reg Salaries	136,446	144,178	140,552	(3,626)	-2.52%
357	51020	Instr-RV-Teaching & Learning-Reg Salaries-Cert	331,104	337,891	346,412	8,521	2.52%
358	51070	Instr-RV-Teaching & Learning-Longevity	450	1,050	450	(600)	-57.14%
359	51100	Instr-RV-Teaching & Learning-O/T	3,050	-	-	-	0.00%
360	51300	Instr-RV-Teaching & Learning-Temp Salaries	40,020	42,522	42,522	-	0.00%
361	51310	Instr-RV-Teaching & Learning-Daily Sub-Teacher	6,653	8,400	8,400	-	0.00%
362	51390	Instr-RV-Teaching & Learning-Targeted Instruction	-	-	-	-	0.00%
363	52020	Instr-RV-Teaching & Learning-Printing & Binding	315	500	500	-	0.00%
364	52050	Instr-RV-Teaching & Learning-Postage	1,000	1,000	1,000	-	0.00%
365	52130	Instr-RV-Teaching & Learning-Transportation-Field Trips	-	7,000	7,350	350	5.00%
366	52150	Instr-RV-Teaching & Learning-Office Services	831	1,000	1,000	-	0.00%
367	52360	Instr-RV-Teaching & Learning-SW License Fees	2,000	2,000	2,000	-	0.00%
368	52950	Instr-RV-Teaching & Learning-Misc Services (NOC)	84	1,500	1,500	-	0.00%
369	53010	Instr-RV-Teaching & Learning-Office Supplies	597	4,000	4,000	-	0.00%
370	53011	Instr-RV-Teaching & Learning-Non-Capital Office Equip	1,952	960	960	-	0.00%
371	53100	Instr-RV-Teaching & Learning-Teaching Supplies	1,430	9,810	9,810	-	0.00%
372	53101	Instr-RV-Teaching & Learning-C/R Equipment	2,619	4,000	4,000	-	0.00%
373	54100	Instr-RV-Teaching & Learning-Maint of Instr Equipment	4,624	7,000	7,000	-	0.00%
374	Western Middle School						
375	51010	Instr-WMS-Teaching & Learning-Reg Salaries	210,342	211,024	186,631	(24,393)	-11.56%
376	51020	Instr-WMS-Teaching & Learning-Reg Salaries-Cert	527,190	537,998	549,371	11,373	2.11%
377	51060	Instr-WMS-Teaching & Learning-Stipends-Cert	1,181	-	-	-	0.00%
378	51070	Instr-WMS-Teaching & Learning-Longevity	-	1,600	-	(1,600)	-100.00%
379	51100	Instr-WMS-Teaching & Learning-O/T	2,591	1,000	1,000	-	0.00%
380	51170	Instr-WMS-Teaching & Learning-Pymnts Accum Vacation	10,153	-	-	-	0.00%
381	51230	Instr-WMS-Teaching & Learning-Pymnts Accum Sick	23,496	-	-	-	0.00%
382	51300	Instr-WMS-Teaching & Learning-Temp Salaries	22,343	51,400	51,400	-	0.00%
383	51310	Instr-WMS-Teaching & Learning-Daily Sub-Teacher	110	10,000	10,000	-	0.00%
384	51390	Instr-WMS-Teaching & Learning-Targeted Instruction	9,250	10,000	10,000	-	0.00%
385	51490	Instr-WMS-Teaching & Learning-Prof Svcs (NOC)	295	2,000	2,000	-	0.00%
386	52020	Instr-WMS-Teaching & Learning-Printing & Binding	3,902	6,000	6,000	-	0.00%
387	52050	Instr-WMS-Teaching & Learning-Postage	2,000	2,000	2,000	-	0.00%
388	52090	Instr-WMS-Teaching & Learning-Empl Tuition/Registration	-	9,240	9,240	-	0.00%
389	52100	Instr-WMS-Teaching & Learning-Empl Travel Exp	-	8,000	8,000	-	0.00%
390	52110	Instr-WMS-Teaching & Learning-Empl Travel Exp	-	2,500	2,500	-	0.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
391	52130	Instr-WMS-Teaching & Learning-Transportation-Field Trips	8,514	6,500	6,825	325	5.00%
392	52150	Instr-WMS-Teaching & Learning-Office Services	1,668	1,500	1,500	-	0.00%
393	52310	Instr-WMS-Teaching & Learning-Rental Of Office Equipment	1,980	2,700	2,700	-	0.00%
394	52320	Instr-WMS-Teaching & Learning-Rental Of Other Equipment	2,267	2,000	2,000	-	0.00%
395	52360	Instr-WMS-Teaching & Learning-SW License Fees	11,149	-	-	-	0.00%
396	52500	Instr-WMS-Teaching & Learning-Cleaning Svcs	2,024	-	-	-	0.00%
397	52950	Instr-WMS-Teaching & Learning-Misc Services (NOC)	1,655	5,000	5,000	-	0.00%
398	53010	Instr-WMS-Teaching & Learning-Office Supplies	2,488	2,500	2,500	-	0.00%
399	53011	Instr-WMS-Teaching & Learning-Non-Capital Office Equip	982	3,000	3,000	-	0.00%
400	53070	Instr-WMS-Teaching & Learning-IT Supplies	-	2,135	2,135	-	0.00%
401	53071	Instr-WMS-Teaching & Learning-Non-Capital IT Hardware	1,749	2,000	2,000	-	0.00%
402	53100	Instr-WMS-Teaching & Learning-Teaching Supplies	5,982	20,000	20,000	-	0.00%
403	53101	Instr-WMS-Teaching & Learning-C/R Equipment	123	10,000	10,000	-	0.00%
404	53140	Instr-WMS-Teaching & Learning-A/V Materials	560	1,000	1,000	-	0.00%
405	53141	Instr-WMS-Teaching & Learning-A/V Equipment	3,435	3,500	3,500	-	0.00%
406	54100	Instr-WMS-Teaching & Learning-Maint of Instr Equipment	7,853	15,000	15,000	-	0.00%
407	Teaching & Learning Total		12,153,636	13,272,571	13,666,137	393,566	2.97%
408	Library Media Services						
409	Central Middle School						
410	51010	Instr-CMS-Library Media Services-Reg Salaries	61,090	112,552	113,103	552	0.49%
411	51020	Instr-CMS-Library Media Services-Reg Salaries-Cert	245,120	249,042	253,026	3,984	1.60%
412	51070	Instr-CMS-Library Media Services-Longevity	600	600	800	200	33.33%
413	51100	Instr-CMS-Library Media Services-O/T	599	-	-	-	0.00%
414	53010	Instr-CMS-Library Media Services-Office Supplies	77	500	500	-	0.00%
415	53070	Instr-CMS-Library Media Services-IT Supplies	106	500	500	-	0.00%
416	53071	Instr-CMS-Library Media Services-Non-Capital IT Hardware	-	500	500	-	0.00%
417	53100	Instr-CMS-Library Media Services-Teaching Supplies	1,762	3,000	3,000	-	0.00%
418	53101	Instr-CMS-Library Media Services-C/R Equipment	7,652	3,000	3,000	-	0.00%
419	53120	Instr-CMS-Library Media Services-Library Books	2,444	7,000	7,000	-	0.00%
420	53140	Instr-CMS-Library Media Services-A/V Materials	2,801	3,000	3,000	-	0.00%
421	53141	Instr-CMS-Library Media Services-A/V Equipment	-	1,000	1,000	-	0.00%
422	Cos Cob						
423	51010	Instr-CC-Library Media Services-Reg Salaries	103,326	112,552	113,103	552	0.49%
424	51020	Instr-CC-Library Media Services-Reg Salaries-Cert	122,560	124,521	126,513	1,992	1.60%
425	51070	Instr-CC-Library Media Services-Longevity	450	450	450	-	0.00%
426	51100	Instr-CC-Library Media Services-O/T	131	-	-	-	0.00%
427	52360	Instr-CC-Library Media Services-SW License Fees	3,840	9,000	9,000	-	0.00%
428	53071	Instr-CC-Library Media Services-Non-Capital IT Hardware	1,649	7,000	7,000	-	0.00%
429	53100	Instr-CC-Library Media Services-Teaching Supplies	1,107	2,300	2,300	-	0.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
430	53120	Instr-CC-Library Media Services-Library Books	6,782	9,000	9,000	-	0.00%
431	53140	Instr-CC-Library Media Services-A/V Materials	3,051	2,500	2,500	-	0.00%
432	Dundee						
433	51010	Instr-ISD-Library Media Services-Reg Salaries	115,007	118,039	120,577	2,538	2.15%
434	51020	Instr-ISD-Library Media Services-Reg Salaries-Cert	122,560	124,521	116,214	(8,307)	-6.67%
435	51060	Instr-ISD-Library Media Services-Stipends-Cert	1,300	1,313	-	(1,313)	-100.00%
436	51070	Instr-ISD-Library Media Services-Longevity	900	1,050	1,050	-	0.00%
437	51100	Instr-ISD-Library Media Services-O/T	603	-	-	-	0.00%
438	52020	Instr-ISD-Library Media Services-Printing & Binding	-	200	200	-	0.00%
439	52097	Instr-ISD-Library Media Services-Empl Tuition/Registration-PI	-	500	500	-	0.00%
440	52107	Instr-ISD-Library Media Services-Empl Travel Exp	-	800	800	-	0.00%
441	53100	Instr-ISD-Library Media Services-Teaching Supplies	1,596	2,000	2,000	-	0.00%
442	53120	Instr-ISD-Library Media Services-Library Books	2,151	11,500	11,500	-	0.00%
443	53140	Instr-ISD-Library Media Services-A/V Materials	1,487	1,500	1,500	-	0.00%
444	53141	Instr-ISD-Library Media Services-A/V Equipment	1,480	1,500	1,500	-	0.00%
445	54100	Instr-ISD-Library Media Services-Maint of Instr Equipment	-	2,000	2,000	-	0.00%
446	Eastern Middle School						
447	51010	Instr-EMS-Library Media Services-Reg Salaries	71,206	115,798	111,420	(4,379)	-3.78%
448	51020	Instr-EMS-Library Media Services-Reg Salaries-Cert	245,120	249,042	149,612	(99,430)	-39.92%
449	51070	Instr-EMS-Library Media Services-Longevity	600	800	2,650	1,850	231.25%
450	51100	Instr-EMS-Library Media Services-O/T	2,059	-	-	-	0.00%
451	51170	Instr-EMS-Library Media Services-Pymnts Accum Vacation	7,055	-	-	-	0.00%
452	53010	Instr-EMS-Library Media Services-Office Supplies	-	600	600	-	0.00%
453	53100	Instr-EMS-Library Media Services-Teaching Supplies	-	1,000	1,000	-	0.00%
454	53101	Instr-EMS-Library Media Services-C/R Equipment	-	10,000	10,000	-	0.00%
455	53120	Instr-EMS-Library Media Services-Library Books	1,755	7,000	7,000	-	0.00%
456	Glenville						
457	51010	Instr-GL-Library Media Services-Reg Salaries	87,579	115,798	109,130	(6,669)	-5.76%
458	51020	Instr-GL-Library Media Services-Reg Salaries-Cert	134,259	124,521	126,513	1,992	1.60%
459	51060	Instr-GL-Library Media Services-Stipends-Cert	1,857	-	1,313	1,313	0.00%
460	51070	Instr-GL-Library Media Services-Longevity	-	600	-	(600)	-100.00%
461	51100	Instr-GL-Library Media Services-O/T	2,229	-	-	-	0.00%
462	52360	Instr-GL-Library Media Services-SW License Fees	3,125	4,100	4,100	-	0.00%
463	53070	Instr-GL-Library Media Services-IT Supplies	477	-	-	-	0.00%
464	53071	Instr-GL-Library Media Services-Non-Capital IT Hardware	1,748	1,000	1,000	-	0.00%
465	53100	Instr-GL-Library Media Services-Teaching Supplies	-	3,000	3,000	-	0.00%
466	53120	Instr-GL-Library Media Services-Library Books	-	8,000	8,000	-	0.00%
467	54100	Instr-GL-Library Media Services-Maint of Instr Equipment	4,415	4,800	4,800	-	0.00%
468	Greenwich High School						

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
469	51010	Instr-GHS-Library Media Services-Reg Salaries	393,194	453,344	457,782	4,438	0.98%
470	51020	Instr-GHS-Library Media Services-Reg Salaries-Cert	379,691	463,256	496,837	33,582	7.25%
471	51060	Instr-GHS-Library Media Services-Stipends-Cert	13,167	4,978	6,191	1,213	24.37%
472	51070	Instr-GHS-Library Media Services-Longevity	2,550	2,550	2,550	-	0.00%
473	51100	Instr-GHS-Library Media Services-O/T	6,506	-	-	-	0.00%
474	51300	Instr-GHS-Library Media Services-Temp Salaries	-	33,970	33,970	-	0.00%
475	51310	Instr-GHS-Library Media Services-Daily Sub-Teacher	-	550	550	-	0.00%
476	51390	Instr-GHS-Library Media Services-Targeted Instruction	500	-	-	-	0.00%
477	52100	Instr-GHS-Library Media Services-Empl Travel Exp	-	100	100	-	0.00%
478	52110	Instr-GHS-Library Media Services-Empl Travel Exp	-	100	100	-	0.00%
479	52150	Instr-GHS-Library Media Services-Office Services	18,834	20,825	20,825	-	0.00%
480	52950	Instr-GHS-Library Media Services-Misc Services (NOC)	-	300	300	-	0.00%
481	53070	Instr-GHS-Library Media Services-IT Supplies	241	650	650	-	0.00%
482	53071	Instr-GHS-Library Media Services-Non-Capital IT Hardware	152	1,500	1,500	-	0.00%
483	53100	Instr-GHS-Library Media Services-Teaching Supplies	3,845	5,000	5,000	-	0.00%
484	53120	Instr-GHS-Library Media Services-Library Books	-	20,731	20,731	-	0.00%
485	53140	Instr-GHS-Library Media Services-A/V Materials	1,293	2,000	2,000	-	0.00%
486	53141	Instr-GHS-Library Media Services-A/V Equipment	21,013	20,000	20,000	-	0.00%
487	54050	Instr-GHS-Library Media Services-Maintenance Of Build/Supp	-	-	-	-	0.00%
488	54100	Instr-GHS-Library Media Services-Maint of Instr Equipment	3,441	-	-	-	0.00%
489	Hamilton Ave						
490	51010	Instr-HA-Library Media Services-Reg Salaries	115,056	118,039	66,392	(51,648)	-43.75%
491	51020	Instr-HA-Library Media Services-Reg Salaries-Cert	112,583	114,384	116,214	1,830	1.60%
492	51070	Instr-HA-Library Media Services-Longevity	800	800	-	(800)	-100.00%
493	51100	Instr-HA-Library Media Services-O/T	733	-	-	-	0.00%
494	53100	Instr-HA-Library Media Services-Teaching Supplies	764	1,500	1,500	-	0.00%
495	53120	Instr-HA-Library Media Services-Library Books	1,075	4,475	4,475	-	0.00%
496	53140	Instr-HA-Library Media Services-A/V Materials	641	1,000	1,000	-	0.00%
497	Havemeyer						
498	51020	Instr-HAV-Library Media Services-Reg Salaries-Cert	51,966	-	-	-	0.00%
499	51067	Instr-HAV-Library Media Services-Reg Salaries-Teach-PD	-	6,000	8,500	2,500	41.67%
500	51300	Instr-HAV-Library Media Services-Temp Salaries	15,586	110,539	110,539	-	0.00%
501	51310	Instr-HAV-Library Media Services-Daily Sub-Teacher	173	7,500	7,500	-	0.00%
502	51317	Instr-HAV-Library Media Services-Daily Sub-Teacher-PD	-	1,650	1,650	-	0.00%
503	51390	Instr-HAV-Library Media Services-Targeted Instruction	4,758	10,000	10,000	-	0.00%
504	51397	Instr-HAV-Library Media Services-Targeted Instruction	-	6,500	6,500	-	0.00%
505	51460	Instr-HAV-Library Media Services-HR-Prof Svcs - IT	-	10,000	10,000	-	0.00%
506	51497	Instr-HAV-Library Media Services-Prof Svcs-PD	-	15,000	15,000	-	0.00%
507	52020	Instr-HAV-Library Media Services-Printing & Binding	-	500	500	-	0.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
508	52090	Instr-HAV-Library Media Services-Empl Tuition/Registration	-	5,000	5,000	-	0.00%
509	52100	Instr-HAV-Library Media Services-Empl Travel Exp	-	2,000	2,000	-	0.00%
510	52107	Instr-HAV-Library Media Services-Empl Travel Exp	-	600	600	-	0.00%
511	52110	Instr-HAV-Library Media Services-Empl Travel Exp	12	2,250	2,250	-	0.00%
512	52130	Instr-HAV-Library Media Services-Transportation-Field Trips	-	3,675	3,859	184	5.00%
513	52150	Instr-HAV-Library Media Services-Office Services	660	2,000	2,000	-	0.00%
514	52360	Instr-HAV-Library Media Services-SW License Fees	263,120	314,613	314,613	-	0.00%
515	52950	Instr-HAV-Library Media Services-Misc Services (NOC)	-	750	750	-	0.00%
516	53010	Instr-HAV-Library Media Services-Office Supplies	-	500	500	-	0.00%
517	53070	Instr-HAV-Library Media Services-IT Supplies	-	1,000	1,000	-	0.00%
518	53071	Instr-HAV-Library Media Services-Non-Capital IT Hardware	-	2,000	2,000	-	0.00%
519	53100	Instr-HAV-Library Media Services-Teaching Supplies	3	6,100	6,100	-	0.00%
520	53120	Instr-HAV-Library Media Services-Library Books	-	10,000	10,000	-	0.00%
521	53140	Instr-HAV-Library Media Services-A/V Materials	-	1,000	1,000	-	0.00%
522	Julian Curtiss						
523	51010	Instr-JC-Library Media Services-Reg Salaries	112,517	118,039	120,577	2,538	2.15%
524	51020	Instr-JC-Library Media Services-Reg Salaries-Cert	107,971	110,952	113,258	2,306	2.08%
525	51070	Instr-JC-Library Media Services-Longevity	900	1,050	1,200	150	14.29%
526	51100	Instr-JC-Library Media Services-O/T	97	-	-	-	0.00%
527	53011	Instr-JC-Library Media Services-Non-Capital Office Equip	-	4,500	4,500	-	0.00%
528	53070	Instr-JC-Library Media Services-IT Supplies	-	1,000	1,000	-	0.00%
529	53071	Instr-JC-Library Media Services-Non-Capital IT Hardware	2,400	1,200	1,200	-	0.00%
530	53100	Instr-JC-Library Media Services-Teaching Supplies	-	4,750	4,750	-	0.00%
531	53120	Instr-JC-Library Media Services-Library Books	750	9,000	9,000	-	0.00%
532	53140	Instr-JC-Library Media Services-A/V Materials	352	500	500	-	0.00%
533	53141	Instr-JC-Library Media Services-A/V Equipment	-	1,000	1,000	-	0.00%
534	New Lebanon						
535	51010	Instr-NL-Library Media Services-Reg Salaries	63,140	64,994	66,392	1,397	2.15%
536	51020	Instr-NL-Library Media Services-Reg Salaries-Cert	122,560	124,521	126,513	1,992	1.60%
537	51060	Instr-NL-Library Media Services-Stipends-Cert	1,300	1,313	1,313	-	0.00%
538	51070	Instr-NL-Library Media Services-Longevity	800	800	-	(800)	-100.00%
539	51100	Instr-NL-Library Media Services-O/T	653	-	-	-	0.00%
540	51300	Instr-NL-Library Media Services-Temp Salaries	32,655	33,970	33,970	-	0.00%
541	53071	Instr-NL-Library Media Services-Non-Capital IT Hardware	5,714	12,000	12,000	-	0.00%
542	53120	Instr-NL-Library Media Services-Library Books	-	6,000	6,000	-	0.00%
543	North Mianus						
544	51010	Instr-NM-Library Media Services-Reg Salaries	108,220	118,039	118,288	249	0.21%
545	51020	Instr-NM-Library Media Services-Reg Salaries-Cert	112,583	114,384	116,214	1,830	1.60%
546	51060	Instr-NM-Library Media Services-Stipends-Cert	2,599	2,625	-	(2,625)	-100.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
547	51070	Instr-NM-Library Media Services-Longevity	800	800	1,250	450	56.25%
548	51100	Instr-NM-Library Media Services-O/T	2	-	-	-	0.00%
549	53070	Instr-NM-Library Media Services-IT Supplies	425	450	450	-	0.00%
550	53100	Instr-NM-Library Media Services-Teaching Supplies	738	2,679	2,679	-	0.00%
551	53120	Instr-NM-Library Media Services-Library Books	941	10,000	10,000	-	0.00%
552	53140	Instr-NM-Library Media Services-A/V Materials	1,457	2,500	2,500	-	0.00%
553	53141	Instr-NM-Library Media Services-A/V Equipment	795	1,000	1,000	-	0.00%
554	54100	Instr-NM-Library Media Services-Maint of Instr Equipment	4,661	4,321	4,321	-	0.00%
555	North Street						
556	51010	Instr-NS-Library Media Services-Reg Salaries	113,329	118,039	120,577	2,538	2.15%
557	51020	Instr-NS-Library Media Services-Reg Salaries-Cert	122,560	124,521	126,513	1,992	1.60%
558	51070	Instr-NS-Library Media Services-Longevity	1,050	1,250	1,250	-	0.00%
559	51100	Instr-NS-Library Media Services-O/T	1,111	-	-	-	0.00%
560	53070	Instr-NS-Library Media Services-IT Supplies	-	3,900	3,900	-	0.00%
561	53100	Instr-NS-Library Media Services-Teaching Supplies	-	3,000	3,000	-	0.00%
562	53120	Instr-NS-Library Media Services-Library Books	-	4,100	4,100	-	0.00%
563	Old Greenwich						
564	51010	Instr-OG-Library Media Services-Reg Salaries	106,941	118,039	118,288	249	0.21%
565	51020	Instr-OG-Library Media Services-Reg Salaries-Cert	112,583	114,384	116,214	1,830	1.60%
566	51070	Instr-OG-Library Media Services-Longevity	450	600	600	-	0.00%
567	51100	Instr-OG-Library Media Services-O/T	36	-	-	-	0.00%
568	52360	Instr-OG-Library Media Services-SW License Fees	3,936	-	-	-	0.00%
569	53100	Instr-OG-Library Media Services-Teaching Supplies	-	1,000	1,000	-	0.00%
570	53120	Instr-OG-Library Media Services-Library Books	-	8,000	8,000	-	0.00%
571	53141	Instr-OG-Library Media Services-A/V Equipment	-	400	400	-	0.00%
572	54100	Instr-OG-Library Media Services-Maint of Instr Equipment	-	2,000	2,000	-	0.00%
573	Parkway						
574	51010	Instr-PW-Library Media Services-Reg Salaries	114,049	118,039	120,577	2,538	2.15%
575	51020	Instr-PW-Library Media Services-Reg Salaries-Cert	112,833	114,384	116,214	1,830	1.60%
576	51070	Instr-PW-Library Media Services-Longevity	450	1,050	450	(600)	-57.14%
577	51100	Instr-PW-Library Media Services-O/T	1,920	-	-	-	0.00%
578	53070	Instr-PW-Library Media Services-IT Supplies	-	600	600	-	0.00%
579	53100	Instr-PW-Library Media Services-Teaching Supplies	-	4,000	4,000	-	0.00%
580	53120	Instr-PW-Library Media Services-Library Books	600	4,000	4,000	-	0.00%
581	Riverside						
582	51010	Instr-RV-Library Media Services-Reg Salaries	115,034	118,039	120,577	2,538	2.15%
583	51020	Instr-RV-Library Media Services-Reg Salaries-Cert	122,560	124,521	126,513	1,992	1.60%
584	51070	Instr-RV-Library Media Services-Longevity	1,600	1,600	2,350	750	46.88%
585	51100	Instr-RV-Library Media Services-O/T	447	-	-	-	0.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
586	52090	Instr-RV-Library Media Services-Empl Tuition/Registration	-	300	300	-	0.00%
587	52100	Instr-RV-Library Media Services-Empl Travel Exp	-	100	100	-	0.00%
588	52110	Instr-RV-Library Media Services-Empl Travel Exp	-	100	100	-	0.00%
589	53070	Instr-RV-Library Media Services-IT Supplies	843	2,000	2,000	-	0.00%
590	53071	Instr-RV-Library Media Services-Non-Capital IT Hardware	5,769	-	-	-	0.00%
591	53100	Instr-RV-Library Media Services-Teaching Supplies	971	5,850	5,850	-	0.00%
592	53101	Instr-RV-Library Media Services-C/R Equipment	-	1,000	1,000	-	0.00%
593	53120	Instr-RV-Library Media Services-Library Books	3,217	10,200	10,200	-	0.00%
594	53140	Instr-RV-Library Media Services-A/V Materials	505	2,900	2,900	-	0.00%
595	54100	Instr-RV-Library Media Services-Maint of Instr Equipment	-	6,000	6,000	-	0.00%
596	Western Middle School						
597	51010	Instr-WMS-Library Media Services-Reg Salaries	115,585	118,039	120,577	2,538	2.15%
598	51020	Instr-WMS-Library Media Services-Reg Salaries-Cert	198,558	202,847	147,166	(55,681)	-27.45%
599	51060	Instr-WMS-Library Media Services-Stipends-Cert	47	-	-	-	0.00%
600	51070	Instr-WMS-Library Media Services-Longevity	1,250	1,400	1,400	-	0.00%
601	51100	Instr-WMS-Library Media Services-O/T	2,019	-	-	-	0.00%
602	52360	Instr-WMS-Library Media Services-SW License Fees	2,945	4,050	4,050	-	0.00%
603	53100	Instr-WMS-Library Media Services-Teaching Supplies	457	500	500	-	0.00%
604	53120	Instr-WMS-Library Media Services-Library Books	-	7,000	7,000	-	0.00%
605	53141	Instr-WMS-Library Media Services-A/V Equipment	8,824	1,800	1,800	-	0.00%
606	Library Media Services Total		4,745,574	5,450,168	5,305,744	(144,424)	-2.65%
607	Summer School						
608	Havemeyer						
609	51010	Instr-HAV-Summer School-Reg Salaries	-	-	-	-	0.00%
610	51020	Instr-HAV-Summer School-Reg Salaries-Cert	-	-	-	-	0.00%
611	51100	Instr-HAV-Summer School-O/T	-	-	-	-	0.00%
612	51300	Instr-HAV-Summer School-Temp Salaries	2,315	-	-	-	0.00%
613	51390	Instr-HAV-Summer School-Targeted Instruction	217,097	-	300,000	300,000	0.00%
614	52020	Instr-HAV-Summer School-Printing & Binding	181	-	-	-	0.00%
615	52150	Instr-HAV-Summer School-Office Services	3,448	-	-	-	0.00%
616	52950	Instr-HAV-Summer School-Misc Services (NOC)	-	-	-	-	0.00%
617	53100	Instr-HAV-Summer School-Teaching Supplies	3,287	-	-	-	0.00%
618	Summer School Total		226,329	-	300,000	300,000	0.00%
619	Extended School Year						
620	Havemeyer						
621	51010	Instr-HAV-Extended School Year-Reg Salaries	5,429	-	-	-	0.00%
622	51020	Instr-HAV-Extended School Year-Reg Salaries-Cert	-	-	-	-	0.00%
623	51060	Instr-HAV-Extended School Year-Stipends-Cert	-	-	-	-	0.00%
624	51100	Instr-HAV-Extended School Year-O/T	53	-	-	-	0.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
625	51390	Instr-HAV-Extended School Year-Targeted Instruction	462,993	945,017	945,017	-	0.00%
626	52140	Transportation-HAV-Extended School Year-Transportation	10,162	389,031	408,482	19,451	5.00%
627	Extended School Year Total		478,636	1,334,048	1,353,499	19,451	1.46%
628	Continuing Ed - Enrichment					-	0.00%
629	Havemeyer						
630	51020	Instr-HAV-Continuing Ed - Enrichment-Reg Salaries-Cert	39,414	-	41,147	41,147	0.00%
631	51060	Instr-HAV-Continuing Ed - Enrichment-Stipends-Cert	39,005	-	-	-	0.00%
632	51460	Instr-HAV-Continuing Ed - Enrichment-HR-Prof Svcs - IT	4,000	-	-	-	0.00%
633	51490	Instr-HAV-Continuing Ed - Enrichment-Prof Svcs (NOC)	-	-	-	-	0.00%
634	52020	Instr-HAV-Continuing Ed - Enrichment-Printing & Binding	3,097	-	-	-	0.00%
635	52090	Instr-HAV-Continuing Ed - Enrichment-Empl Tuition/Registral	175	-	-	-	0.00%
636	52240	Instr-HAV-Continuing Ed - Enrichment-Telephone	495	-	-	-	0.00%
637	52340	Instr-HAV-Continuing Ed - Enrichment-Rental Of Buildings/Ot	1,725	-	-	-	0.00%
638	52970	Instr-HAV-Continuing Ed - Enrichment-Prior Yr Exp (200)	600	-	-	-	0.00%
639	53110	Instr-HAV-Continuing Ed - Enrichment-Textbooks	2,174	-	-	-	0.00%
640	Continuing Ed - Enrichment Total		90,685	-	41,147	41,147	0.00%
641	Continuing Ed - Mandated					-	0.00%
642	Havemeyer						
643	51020	Instr-HAV-Continuing Ed - Mandated-Reg Salaries-Cert	39,414	40,222	41,147	925	2.30%
644	51060	Instr-HAV-Continuing Ed - Mandated-Stipends-Cert	82,058	-	70,380	70,380	0.00%
645	51100	Instr-HAV-Continuing Ed - Mandated-O/T	209	-	-	-	0.00%
646	51300	Instr-HAV-Continuing Ed - Mandated-Temp Salaries	60,080	47,953	47,953	-	0.00%
647	52020	Instr-HAV-Continuing Ed - Mandated-Printing & Binding	15	-	-	-	0.00%
648	52090	Instr-HAV-Continuing Ed - Mandated-Empl Tuition/Registral	-	575	575	-	0.00%
649	52150	Instr-HAV-Continuing Ed - Mandated-Office Services	250	-	-	-	0.00%
650	52340	Instr-HAV-Continuing Ed - Mandated-Rental Of Buildings/Oth	900	3,000	3,000	-	0.00%
651	53010	Instr-HAV-Continuing Ed - Mandated-Office Supplies	418	950	950	-	0.00%
652	53100	Instr-HAV-Continuing Ed - Mandated-Teaching Supplies	366	9,650	9,650	-	0.00%
653	53110	Instr-HAV-Continuing Ed - Mandated-Textbooks	9,027	5,000	5,000	-	0.00%
654	Continuing Ed - Mandated Total		192,736	107,349	178,654	71,305	66.42%
655	Student Activities						
656	Central Middle School						
657	51390	Instr-CMS-Student Activities-Targeted Instruction	12,980	16,690	27,783	11,093	66.46%
658	Cos Cob						
659	51390	Instr-CC-Student Activities-Targeted Instruction	3,700	4,223	4,266	43	1.02%
660	Dundee						
661	51390	Instr-isd-Student Activities-Targeted Instruction	-	5,223	5,266	43	0.82%
662	Eastern Middle School						
663	51390	Instr-EMS-Student Activities-Targeted Instruction	12,679	16,690	27,783	11,093	66.46%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
664	52950	Instr-EMS-Student Activities-Misc Services (NOC)	-	1,000	1,000	-	0.00%
665	Glenville						
666	51390	Instr-GL-Student Activities-Targeted Instruction	7,875	15,757	11,266	(4,491)	-28.50%
667	Greenwich High School						
668	51010	Instr-GHS-Student Activities-Reg Salaries	52,933	67,431	75,143	7,712	11.44%
669	51020	Instr-GHS-Student Activities-Reg Salaries-Cert	122,560	124,521	126,513	1,992	1.60%
670	51060	Instr-GHS-Student Activities-Stipends-Cert	4,929	4,978	4,978	-	0.00%
671	51100	Instr-GHS-Student Activities-O/T	589	-	-	-	0.00%
672	51300	Instr-GHS-Student Activities-Temp Salaries	17,962	-	-	-	0.00%
673	51300	Student Act-GHS-Student Activities-Temp Salaries	-	-	-	-	0.00%
674	51390	Instr-GHS-Student Activities-Targeted Instruction	218,395	221,125	218,942	(2,183)	-0.99%
675	52020	Instr-GHS-Student Activities-Printing & Binding	2,885	5,080	5,080	-	0.00%
676	52130	Instr-GHS-Student Activities-Transportation-Field Trips	480	1,750	1,838	88	5.00%
677	52150	Instr-GHS-Student Activities-Office Services	1,300	1,300	1,300	-	0.00%
678	52320	Instr-GHS-Student Activities-Rental Of Other Equipment	35,694	17,400	17,400	-	0.00%
679	52340	Instr-GHS-Student Activities-Rental Of Buildings/Other	-	2,800	2,800	-	0.00%
680	52950	Instr-GHS-Student Activities-Misc Services (NOC)	500	975	975	-	0.00%
681	52970	Instr-GHS-Student Activities-Prior Yr Exp (200)	-	-	-	-	0.00%
682	53010	Instr-GHS-Student Activities-Office Supplies	449	1,044	1,044	-	0.00%
683	53011	Instr-GHS-Student Activities-Non-Capital Office Equip	487	-	-	-	0.00%
684	53100	Instr-GHS-Student Activities-Teaching Supplies	426	1,575	1,575	-	0.00%
685	Hamilton Ave						
686	51390	Instr-HA-Student Activities-Targeted Instruction	4,068	8,860	4,266	(4,594)	-51.85%
687	Havemeyer						
688	51390	Instr-HAV-Student Activities-Targeted Instruction	26,875	19,987	19,987	-	0.00%
689	Julian Curtiss						
690	51390	Instr-JC-Student Activities-Targeted Instruction	4,141	4,223	4,266	43	1.02%
691	New Lebanon						
692	51060	Instr-NL-Student Activities-Stipends-Cert	-	1,313	-	(1,313)	-100.00%
693	51390	Instr-NL-Student Activities-Targeted Instruction	4,100	8,757	4,266	(4,491)	-51.28%
694	North Mianus						
695	51390	Instr-NM-Student Activities-Targeted Instruction	-	4,223	4,266	43	1.02%
696	North Street						
697	51390	Instr-NS-Student Activities-Targeted Instruction	-	4,223	4,266	43	1.02%
698	Old Greenwich						
699	51390	Instr-OG-Student Activities-Targeted Instruction	-	4,223	4,266	43	1.02%
700	Parkway						
701	51390	Instr-PW-Student Activities-Targeted Instruction	4,182	4,223	4,266	43	1.02%
702	Riverside						

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
703	51390	Instr-RV-Student Activities-Targeted Instruction	-	4,223	4,266	43	1.02%
704	53100	Instr-RV-Student Activities-Teaching Supplies	-	400	400	-	0.00%
705	Western Middle School						
706	51390	Instr-WMS-Student Activities-Targeted Instruction	16,339	16,690	27,783	11,093	66.46%
707	Student Activities Total		556,528	590,907	617,249	26,343	4.46%
708	Curriculum Instr Prof Learning						
709	Central Middle School						
710	51310	Instr-CMS-Curriculum Instr Prof Learning-Daily Sub-Teacher	628	-	-	-	0.00%
711	51317	Instr-CMS-Curriculum Instr Prof Learning-Daily Sub-Teacher-I	1,192	3,500	3,500	-	0.00%
712	52097	Instr-CMS-Curriculum Instr Prof Learning-Empl Tuition/Registr	1,658	4,000	4,000	-	0.00%
713	52107	Instr-CMS-Curriculum Instr Prof Learning-Empl Travel Exp	-	7,000	7,000	-	0.00%
714	52117	Instr-CMS-Curriculum Instr Prof Learning-Empl Mileage-PD	-	2,000	2,000	-	0.00%
715	Cos Cob						
716	51020	Instr-CC-Curriculum Instr Prof Learning-Reg Salaries-Cert	-	57,192	-	(57,192)	-100.00%
717	51497	Instr-CC-Curriculum Instr Prof Learning-Prof Svcs-PD	1,800	-	-	-	0.00%
718	Dundee						
719	51020	Instr-ISD-Curriculum Instr Prof Learning-Reg Salaries-Cert	-	62,261	-	(62,261)	-100.00%
720	51317	Instr-ISD-Curriculum Instr Prof Learning-Daily Sub-Teacher-PI	1,738	9,000	9,000	-	0.00%
721	51397	Instr-ISD-Curriculum Instr Prof Learning-Targeted Instruction	-	2,500	2,500	-	0.00%
722	51497	Instr-ISD-Curriculum Instr Prof Learning-Prof Svcs-PD	-	1,200	1,200	-	0.00%
723	52090	Instr-ISD-Curriculum Instr Prof Learning-Empl Tuition/Registr	-	4,494	4,494	-	0.00%
724	52097	Instr-ISD-Curriculum Instr Prof Learning-Empl Tuition/Registr	4,490	5,000	5,000	-	0.00%
725	52100	Instr-ISD-Curriculum Instr Prof Learning-Empl Travel Exp	-	7,016	7,016	-	0.00%
726	52107	Instr-ISD-Curriculum Instr Prof Learning-Empl Travel Exp	-	8,000	8,000	-	0.00%
727	52117	Instr-ISD-Curriculum Instr Prof Learning-Empl Mileage-PD	-	600	600	-	0.00%
728	52150	Instr-ISD-Curriculum Instr Prof Learning-Office Services	8,909	11,555	11,555	-	0.00%
729	52970	Instr-ISD-Curriculum Instr Prof Learning-Prior Yr Exp (200)	-	-	-	-	0.00%
730	Eastern Middle School						
731	51020	Instr-EMS-Curriculum Instr Prof Learning-Reg Salaries-Cert	-	110,952	-	(110,952)	-100.00%
732	Glenville						
733	51020	Instr-GL-Curriculum Instr Prof Learning-Reg Salaries-Cert	-	53,986	-	(53,986)	-100.00%
734	51317	Instr-GL-Curriculum Instr Prof Learning-Daily Sub-Teacher-PC	7,746	12,000	12,000	-	0.00%
735	51497	Instr-GL-Curriculum Instr Prof Learning-Prof Svcs-PD	12,000	12,000	12,000	-	0.00%
736	Greenwich High School						
737	51020	Instr-GHS-Curriculum Instr Prof Learning-Reg Salaries-Cert	179,640	181,167	187,710	6,543	3.61%
738	Hamilton Ave						
739	51020	Instr-HA-Curriculum Instr Prof Learning-Reg Salaries-Cert	67,453	185,671	74,996	(110,675)	-59.61%
740	51070	Instr-HA-Curriculum Instr Prof Learning-Longevity	-	1,200	-	(1,200)	-100.00%
741	Havemeyer						

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
742	51010	Admin-HAV-Curriculum Instr Prof Learning-Reg Salaries	84,376	85,596	87,436	1,840	2.15%
743	51020	Admin-HAV-Curriculum Instr Prof Learning-Reg Salaries-Adm	180,000	183,600	190,760	7,160	3.90%
744	51020	Instr-HAV-Curriculum Instr Prof Learning-Reg Salaries-Cert	903,856	249,042	253,026	3,984	1.60%
745	51060	Instr-HAV-Curriculum Instr Prof Learning-Stipends-Cert	1,500	8,308	5,933	(2,375)	-28.59%
746	51070	Admin-HAV-Curriculum Instr Prof Learning-Longevity	800	800	800	-	0.00%
747	51070	Instr-HAV-Curriculum Instr Prof Learning-Longevity	1,200	1,200	1,200	-	0.00%
748	51100	Admin-HAV-Curriculum Instr Prof Learning-O/T	339	-	-	-	0.00%
749	51310	Instr-HAV-Curriculum Instr Prof Learning-Daily Sub-Teacher	63	13,530	13,530	-	0.00%
750	51360	Admin-HAV-Curriculum Instr Prof Learning-Housing/Vehicle	1,500	1,500	1,500	-	0.00%
751	51390	Instr-HAV-Curriculum Instr Prof Learning-Targeted Instructio	-	-	-	-	0.00%
752	51397	Instr-HAV-Curriculum Instr Prof Learning-Targeted Instructio	39,125	31,500	31,500	-	0.00%
753	51490	Instr-HAV-Curriculum Instr Prof Learning-Prof Svcs (NOC)	-	3,700	3,700	-	0.00%
754	51497	Instr-HAV-Curriculum Instr Prof Learning-Prof Svcs-PD	74,000	60,000	60,000	-	0.00%
755	52020	Instr-HAV-Curriculum Instr Prof Learning-Printing & Binding	142	9,000	9,000	-	0.00%
756	52050	Instr-HAV-Curriculum Instr Prof Learning-Postage	41	100	100	-	0.00%
757	52090	Instr-HAV-Curriculum Instr Prof Learning-Empl Tuition/Regist	-	9,000	9,000	-	0.00%
758	52097	Instr-HAV-Curriculum Instr Prof Learning-Empl Tuition/Regist	975	4,000	4,000	-	0.00%
759	52110	Instr-HAV-Curriculum Instr Prof Learning-Empl Travel Exp	474	3,200	3,200	-	0.00%
760	52150	Instr-HAV-Curriculum Instr Prof Learning-Office Services	4,262	3,550	3,550	-	0.00%
761	52340	Instr-HAV-Curriculum Instr Prof Learning-Rental Of Buildings,	-	1,000	1,000	-	0.00%
762	52360	Instr-HAV-Curriculum Instr Prof Learning-SW License Fees	189,365	218,075	218,075	-	0.00%
763	52950	Instr-HAV-Curriculum Instr Prof Learning-Misc Services (NOC	181	-	-	-	0.00%
764	52970	Instr-HAV-Curriculum Instr Prof Learning-Prior Yr Exp (200)	100	-	-	-	0.00%
765	53010	Instr-HAV-Curriculum Instr Prof Learning-Office Supplies	1,818	7,000	7,000	-	0.00%
766	53011	Instr-HAV-Curriculum Instr Prof Learning-Non-Capital Office	-	-	-	-	0.00%
767	53070	Instr-HAV-Curriculum Instr Prof Learning-IT Supplies	381	2,000	2,000	-	0.00%
768	53071	Instr-HAV-Curriculum Instr Prof Learning-Non-Capital IT Hard	-	2,000	2,000	-	0.00%
769	53100	Instr-HAV-Curriculum Instr Prof Learning-Teaching Supplies	1,440	2,000	2,000	-	0.00%
770	53110	Instr-HAV-Curriculum Instr Prof Learning-Textbooks	75,000	75,000	75,000	-	0.00%
771	Julian Curtiss						
772	51020	Instr-JC-Curriculum Instr Prof Learning-Reg Salaries-Cert	-	62,261	-	(62,261)	-100.00%
773	51497	Instr-JC-Curriculum Instr Prof Learning-Prof Svcs-PD	4,800	4,800	4,800	-	0.00%
774	52097	Instr-JC-Curriculum Instr Prof Learning-Empl Tuition/Registra	-	1,200	1,200	-	0.00%
775	New Lebanon						
776	51020	Instr-NL-Curriculum Instr Prof Learning-Reg Salaries-Cert	98,365	163,451	111,966	(51,484)	-31.50%
777	51317	Instr-NL-Curriculum Instr Prof Learning-Daily Sub-Teacher-PC	55	-	-	-	0.00%
778	51390	Instr-NL-Curriculum Instr Prof Learning-Targeted Instruction	2,341	-	-	-	0.00%
779	52090	Instr-NL-Curriculum Instr Prof Learning-Empl Tuition/Registr	3,485	4,494	4,494	-	0.00%
780	52100	Instr-NL-Curriculum Instr Prof Learning-Empl Travel Exp	-	7,016	7,016	-	0.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
781	52150	Instr-NL-Curriculum Instr Prof Learning-Office Services	8,520	10,555	10,555	-	0.00%
782	North Mianus						
783	51020	Instr-NM-Curriculum Instr Prof Learning-Reg Salaries-Cert	-	62,261	-	(62,261)	-100.00%
784	51317	Instr-NM-Curriculum Instr Prof Learning-Daily Sub-Teacher-P	580	2,550	3,550	1,000	39.22%
785	51397	Instr-NM-Curriculum Instr Prof Learning-Targeted Instructor	-	6,250	6,250	-	0.00%
786	51497	Instr-NM-Curriculum Instr Prof Learning-Prof Svcs-PD	3,600	3,000	9,500	6,500	216.67%
787	52097	Instr-NM-Curriculum Instr Prof Learning-Empl Tuition/Registr	695	2,000	2,000	-	0.00%
788	52107	Instr-NM-Curriculum Instr Prof Learning-Empl Travel Exp	-	1,500	1,500	-	0.00%
789	North Street						
790	51020	Instr-NS-Curriculum Instr Prof Learning-Reg Salaries-Cert	-	53,986	-	(53,986)	-100.00%
791	51317	Instr-NS-Curriculum Instr Prof Learning-Daily Sub-Teacher-PC	2,621	4,000	5,000	1,000	25.00%
792	51397	Instr-NS-Curriculum Instr Prof Learning-Targeted Instruction	4,500	5,750	5,750	-	0.00%
793	52097	Instr-NS-Curriculum Instr Prof Learning-Empl Tuition/Registr	-	500	500	-	0.00%
794	52117	Instr-NS-Curriculum Instr Prof Learning-Empl Mileage-PD	-	200	200	-	0.00%
795	52970	Instr-NS-Curriculum Instr Prof Learning-Prior Yr Exp (200)	220	-	-	-	0.00%
796	Old Greenwich						
797	51010	Instr-OG-Curriculum Instr Prof Learning-Reg Salaries	44,913	-	-	-	0.00%
798	51020	Instr-OG-Curriculum Instr Prof Learning-Reg Salaries-Cert	-	57,192	-	(57,192)	-100.00%
799	51100	Instr-OG-Curriculum Instr Prof Learning-O/T	3,256	-	-	-	0.00%
800	51317	Instr-OG-Curriculum Instr Prof Learning-Daily Sub-Teacher-PI	12,008	16,000	16,000	-	0.00%
801	51497	Instr-OG-Curriculum Instr Prof Learning-Prof Svcs-PD	-	15,000	15,000	-	0.00%
802	52097	Instr-OG-Curriculum Instr Prof Learning-Empl Tuition/Registr	1,375	3,000	3,000	-	0.00%
803	52117	Instr-OG-Curriculum Instr Prof Learning-Empl Mileage-PD	-	346	346	-	0.00%
804	52157	Instr-OG-Curriculum Instr Prof Learning-Office Svcs-PD	947	750	750	-	0.00%
805	Parkway						
806	51020	Instr-PW-Curriculum Instr Prof Learning-Reg Salaries-Cert	-	55,476	-	(55,476)	-100.00%
807	51067	Instr-PW-Curriculum Instr Prof Learning-Reg Salaries-Teach-F	-	2,500	2,500	-	0.00%
808	51300	Instr-PW-Curriculum Instr Prof Learning-Temp Salaries	417	-	-	-	0.00%
809	51310	Instr-PW-Curriculum Instr Prof Learning-Daily Sub-Teacher	-	5,000	5,000	-	0.00%
810	51497	Instr-PW-Curriculum Instr Prof Learning-Prof Svcs-PD	-	3,600	3,600	-	0.00%
811	53140	Instr-PW-Curriculum Instr Prof Learning-A/V Materials	-	1,500	1,500	-	0.00%
812	Riverside						
813	51020	Instr-RV-Curriculum Instr Prof Learning-Reg Salaries-Cert	-	55,476	-	(55,476)	-100.00%
814	51390	Instr-RV-Curriculum Instr Prof Learning-Targeted Instruction	2,125	3,000	3,000	-	0.00%
815	51490	Instr-RV-Curriculum Instr Prof Learning-Prof Svcs (NOC)	-	6,000	6,000	-	0.00%
816	52090	Instr-RV-Curriculum Instr Prof Learning-Empl Tuition/Registr	-	2,500	2,500	-	0.00%
817	52100	Instr-RV-Curriculum Instr Prof Learning-Empl Travel Exp	-	3,000	3,000	-	0.00%
818	52110	Instr-RV-Curriculum Instr Prof Learning-Empl Travel Exp	-	400	400	-	0.00%
819	Curriculum Instr Prof Learning Total		2,043,012	2,343,506	1,574,758	(768,748)	-32.80%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
820	AVID						
821	Central Middle School						
822	51020	Instr-CMS-AVID-Reg Salaries-Cert	51,748	52,938	54,193	1,255	2.37%
823	Greenwich High School						
824	51020	Instr-GHS-AVID-Reg Salaries-Cert	188,768	229,078	233,091	4,013	1.75%
825	51060	Instr-GHS-AVID-Stipends-Cert	-	17,832	2,489	(15,343)	-86.04%
826	Havemeyer						
827	51020	Instr-HAV-AVID-Reg Salaries-Cert	-	-	-	-	0.00%
828	51060	Instr-HAV-AVID-Stipends-Cert	2,172	-	-	-	0.00%
829	51317	Instr-HAV-AVID-Daily Sub-Teacher-PD	925	2,000	2,000	-	0.00%
830	51390	Instr-HAV-AVID-Targeted Instruction	32,500	3,500	3,500	-	0.00%
831	51497	Instr-HAV-AVID-Prof Svcs-PD	-	15,000	15,000	-	0.00%
832	52020	Instr-HAV-AVID-Printing & Binding	-	400	400	-	0.00%
833	52097	Instr-HAV-AVID-Empl Tuition/Registration-PD	8,210	23,000	23,000	-	0.00%
834	52107	Instr-HAV-AVID-Empl Travel Exp	-	13,000	13,000	-	0.00%
835	52110	Instr-HAV-AVID-Empl Travel Exp	-	150	150	-	0.00%
836	52117	Instr-HAV-AVID-Empl Mileage-PD	-	3,000	3,000	-	0.00%
837	52130	Instr-HAV-AVID-Transportation-Field Trips	-	12,000	12,600	600	5.00%
838	52150	Instr-HAV-AVID-Office Services	14,537	16,000	16,000	-	0.00%
839	52950	Instr-HAV-AVID-Misc Services (NOC)	3,940	8,000	8,000	-	0.00%
840	53100	Instr-HAV-AVID-Teaching Supplies	2,573	6,000	6,000	-	0.00%
841	Western Middle School						
842	51020	Instr-WMS-AVID-Reg Salaries-Cert	44,459	53,745	56,858	3,113	5.79%
843	51060	Instr-WMS-AVID-Stipends-Cert	-	1,313	2,625	1,313	100.00%
844	AVID Total		349,832	456,956	451,906	(5,050)	-1.11%
845	Visual Arts						
846	Central Middle School						
847	51020	Instr-CMS-Visual Arts-Reg Salaries-Cert	56,112	79,268	104,647	25,379	32.02%
848	53100	Instr-CMS-Visual Arts-Teaching Supplies	1,080	4,500	4,500	-	0.00%
849	Cos Cob						
850	51020	Instr-CC-Visual Arts-Reg Salaries-Cert	80,499	81,481	85,478	3,997	4.91%
851	51060	Instr-CC-Visual Arts-Stipends-Cert	106	-	2,625	2,625	0.00%
852	51310	Instr-CC-Visual Arts-Daily Sub-Teacher	-	440	440	-	0.00%
853	53100	Instr-CC-Visual Arts-Teaching Supplies	-	3,000	3,000	-	0.00%
854	Dundee						
855	51020	Instr-ISD-Visual Arts-Reg Salaries-Cert	101,932	112,069	113,862	1,793	1.60%
856	53100	Instr-ISD-Visual Arts-Teaching Supplies	603	1,850	1,850	-	0.00%
857	53140	Instr-ISD-Visual Arts-A/V Materials	-	50	50	-	0.00%
858	53141	Instr-ISD-Visual Arts-A/V Equipment	-	200	200	-	0.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
859		Eastern Middle School					
860	51020	Instr-EMS-Visual Arts-Reg Salaries-Cert	173,767	181,338	172,100	(9,238)	-5.09%
861	53100	Instr-EMS-Visual Arts-Teaching Supplies	4,772	8,000	8,000	-	0.00%
862		Glenville					
863	51020	Instr-GL-Visual Arts-Reg Salaries-Cert	96,449	100,893	104,593	3,700	3.67%
864	53100	Instr-GL-Visual Arts-Teaching Supplies	374	3,750	3,750	-	0.00%
865		Greenwich High School					
866	51020	Instr-GHS-Visual Arts-Reg Salaries-Cert	722,293	743,363	728,238	(15,125)	-2.03%
867	51060	Instr-GHS-Visual Arts-Stipends-Cert	4,929	4,978	4,978	-	0.00%
868	51070	Instr-GHS-Visual Arts-Longevity	1,200	1,200	-	(1,200)	-100.00%
869	51310	Instr-GHS-Visual Arts-Daily Sub-Teacher	110	1,650	1,650	-	0.00%
870	52130	Instr-GHS-Visual Arts-Transportation-Field Trips	-	3,240	3,402	162	5.00%
871	53100	Instr-GHS-Visual Arts-Teaching Supplies	8,120	45,342	45,342	-	0.00%
872		Hamilton Ave					
873	51020	Instr-HA-Visual Arts-Reg Salaries-Cert	63,106	135,959	99,587	(36,372)	-26.75%
874	51060	Instr-HA-Visual Arts-Stipends-Cert	-	-	-	-	0.00%
875	51070	Instr-HA-Visual Arts-Longevity	436	1,200	-	(1,200)	-100.00%
876	51310	Instr-HA-Visual Arts-Daily Sub-Teacher	125	330	330	-	0.00%
877	52130	Instr-HA-Visual Arts-Transportation-Field Trips	-	2,300	2,415	115	5.00%
878	53100	Instr-HA-Visual Arts-Teaching Supplies	3,002	3,000	3,000	-	0.00%
879		Havemeyer					
880	51020	Instr-HAV-Visual Arts-Reg Salaries-Cert	84,727	86,464	88,453	1,989	2.30%
881	51060	Instr-HAV-Visual Arts-Stipends-Cert	-	5,250	5,250	-	0.00%
882	51067	Instr-HAV-Visual Arts-Reg Salaries-Teach-PD	-	2,000	2,000	-	0.00%
883	51310	Instr-HAV-Visual Arts-Daily Sub-Teacher	110	3,500	3,500	-	0.00%
884	51390	Instr-HAV-Visual Arts-Targeted Instruction	1,000	11,250	11,250	-	0.00%
885	51490	Instr-HAV-Visual Arts-Prof Svcs (NOC)	-	5,000	5,000	-	0.00%
886	51497	Instr-HAV-Visual Arts-Prof Svcs-PD	-	5,000	5,000	-	0.00%
887	51970	Instr-HAV-Visual Arts-Prior Yr Exp (100)	2,840	-	-	-	0.00%
888	52020	Instr-HAV-Visual Arts-Printing & Binding	-	500	500	-	0.00%
889	52097	Instr-HAV-Visual Arts-Empl Tuition/Registration-PD	263	2,000	2,000	-	0.00%
890	52107	Instr-HAV-Visual Arts-Empl Travel Exp	-	1,000	1,000	-	0.00%
891	52110	Instr-HAV-Visual Arts-Empl Travel Exp	215	1,000	1,000	-	0.00%
892	52130	Instr-HAV-Visual Arts-Transportation-Field Trips	-	13,000	13,650	650	5.00%
893	52150	Instr-HAV-Visual Arts-Office Services	2,979	11,000	11,000	-	0.00%
894	52340	Instr-HAV-Visual Arts-Rental Of Buildings/Other	-	5,000	5,000	-	0.00%
895	52360	Instr-HAV-Visual Arts-SW License Fees	-	2,000	2,000	-	0.00%
896	52950	Instr-HAV-Visual Arts-Misc Services (NOC)	-	500	500	-	0.00%
897	53010	Instr-HAV-Visual Arts-Office Supplies	-	500	500	-	0.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
898	53070	Instr-HAV-Visual Arts-IT Supplies	-	600	600	-	0.00%
899	53071	Instr-HAV-Visual Arts-Non-Capital IT Hardware	119	-	-	-	0.00%
900	53100	Instr-HAV-Visual Arts-Teaching Supplies	40	4,000	4,000	-	0.00%
901	53101	Instr-HAV-Visual Arts-C/R Equipment	10,889	45,000	45,000	-	0.00%
902	53141	Instr-HAV-Visual Arts-A/V Equipment	-	-	-	-	0.00%
903	54100	Instr-HAV-Visual Arts-Maint of Instr Equipment	1,869	8,000	8,000	-	0.00%
904	Julian Curtiss						
905	51020	Instr-JC-Visual Arts-Reg Salaries-Cert	83,969	83,766	56,985	(26,781)	-31.97%
906	51060	Instr-JC-Visual Arts-Stipends-Cert	83	-	-	-	0.00%
907	51310	Instr-JC-Visual Arts-Daily Sub-Teacher	-	220	220	-	0.00%
908	53100	Instr-JC-Visual Arts-Teaching Supplies	-	2,000	2,000	-	0.00%
909	New Lebanon						
910	51020	Instr-NL-Visual Arts-Reg Salaries-Cert	49,675	51,591	60,708	9,117	17.67%
911	53100	Instr-NL-Visual Arts-Teaching Supplies	-	1,500	1,500	-	0.00%
912	North Mianus						
913	51020	Instr-NM-Visual Arts-Reg Salaries-Cert	112,468	116,447	111,215	(5,232)	-4.49%
914	51310	Instr-NM-Visual Arts-Daily Sub-Teacher	110	-	-	-	0.00%
915	53100	Instr-NM-Visual Arts-Teaching Supplies	-	4,500	4,500	-	0.00%
916	North Street						
917	51020	Instr-NS-Visual Arts-Reg Salaries-Cert	102,019	103,651	118,473	14,822	14.30%
918	51070	Instr-NS-Visual Arts-Longevity	1,200	960	1,200	240	25.00%
919	53100	Instr-NS-Visual Arts-Teaching Supplies	-	4,500	4,500	-	0.00%
920	Old Greenwich						
921	51020	Instr-OG-Visual Arts-Reg Salaries-Cert	101,325	102,946	104,593	1,647	1.60%
922	53100	Instr-OG-Visual Arts-Teaching Supplies	-	3,000	3,000	-	0.00%
923	Parkway						
924	51020	Instr-PW-Visual Arts-Reg Salaries-Cert	63,039	60,729	72,698	11,969	19.71%
925	53100	Instr-PW-Visual Arts-Teaching Supplies	-	2,200	2,200	-	0.00%
926	Riverside						
927	51020	Instr-RV-Visual Arts-Reg Salaries-Cert	95,116	90,534	104,473	13,939	15.40%
928	51060	Instr-RV-Visual Arts-Stipends-Cert	544	-	-	-	0.00%
929	53100	Instr-RV-Visual Arts-Teaching Supplies	-	4,000	4,000	-	0.00%
930	Western Middle School						
931	51020	Instr-WMS-Visual Arts-Reg Salaries-Cert	122,560	124,521	126,513	1,992	1.60%
932	51060	Instr-WMS-Visual Arts-Stipends-Cert	-	-	2,625	2,625	0.00%
933	53100	Instr-WMS-Visual Arts-Teaching Supplies	3,455	5,635	5,635	-	0.00%
934	Visual Arts Total		2,159,627	2,494,664	2,496,276	1,611	0.06%
935	Business Education						
936	Greenwich High School						

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
937	51020	Instr-GHS-Business Education-Reg Salaries-Cert	313,689	331,824	353,716	21,892	6.60%
938	51060	Instr-GHS-Business Education-Stipends-Cert	3,899	8,916	3,938	(4,978)	-55.83%
939	51310	Instr-GHS-Business Education-Daily Sub-Teacher	-	300	300	-	0.00%
940	51390	Instr-GHS-Business Education-Targeted Instruction	-	1,150	1,150	-	0.00%
941	52090	Instr-GHS-Business Education-Empl Tuition/Registration	-	370	370	-	0.00%
942	52110	Instr-GHS-Business Education-Empl Travel Exp	-	189	189	-	0.00%
943	52130	Instr-GHS-Business Education-Transportation-Field Trips	-	900	945	45	5.00%
944	52150	Instr-GHS-Business Education-Office Services	-	200	200	-	0.00%
945	53070	Instr-GHS-Business Education-IT Supplies	-	850	850	-	0.00%
946	53100	Instr-GHS-Business Education-Teaching Supplies	2,263	2,641	2,641	-	0.00%
947	53140	Instr-GHS-Business Education-A/V Materials	-	800	800	-	0.00%
948	Business Education Total		319,852	348,140	365,099	16,959	4.87%
949	English Language Learners						
950	Central Middle School						
951	51020	Instr-CMS-English Language Learners-Reg Salaries-Cert	74,996	78,776	83,181	4,405	5.59%
952	Cos Cob						
953	51010	Instr-CC-English Language Learners-Reg Salaries	2,445	34,316	-	(34,316)	-100.00%
954	51020	Instr-CC-English Language Learners-Reg Salaries-Cert	232,909	237,389	227,723	(9,666)	-4.07%
955	51060	Instr-CC-English Language Learners-Stipends-Cert	-	-	-	-	0.00%
956	Dundee						
957	51010	Instr-isd-English Language Learners-Reg Salaries	7,886	13,345	-	(13,345)	-100.00%
958	51020	Instr-isd-English Language Learners-Reg Salaries-Cert	98,048	99,617	101,210	1,594	1.60%
959	Eastern Middle School						
960	51020	Instr-EMS-English Language Learners-Reg Salaries-Cert	124,997	124,521	126,513	1,992	1.60%
961	51060	Instr-EMS-English Language Learners-Stipends-Cert	162	-	2,625	2,625	0.00%
962	53100	Instr-EMS-English Language Learners-Teaching Supplies	-	1,500	1,500	-	0.00%
963	53141	Instr-EMS-English Language Learners-A/V Equipment	-	100	100	-	0.00%
964	Glenville						
965	51010	Instr-GL-English Language Learners-Reg Salaries	11,326	11,805	31,846	20,041	169.76%
966	51020	Instr-GL-English Language Learners-Reg Salaries-Cert	69,570	72,427	75,980	3,553	4.91%
967	Greenwich High School						
968	51010	Instr-GHS-English Language Learners-Reg Salaries	36,581	53,417	38,921	(14,496)	-27.14%
969	51020	Instr-GHS-English Language Learners-Reg Salaries-Cert	418,270	453,960	464,215	10,255	2.26%
970	51060	Instr-GHS-English Language Learners-Stipends-Cert	2,958	4,978	4,978	-	0.00%
971	Hamilton Ave						
972	51010	Instr-HA-English Language Learners-Reg Salaries	21,897	27,018	31,846	4,828	17.87%
973	51020	Instr-HA-English Language Learners-Reg Salaries-Cert	7,221	100,893	108,484	7,591	7.52%
974	Havemeyer						
975	51010	Instr-HAV-English Language Learners-Reg Salaries	-	27,018	-	(27,018)	-100.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
976	51020	Instr-HAV-English Language Learners-Reg Salaries-Cert	156,875	159,919	163,325	3,406	2.13%
977	51060	Instr-HAV-English Language Learners-Stipends-Cert	-	7,825	10,850	3,025	38.66%
978	51100	Instr-HAV-English Language Learners-O/T	391	-	-	-	0.00%
979	51300	Instr-HAV-English Language Learners-Temp Salaries	61,881	59,941	59,941	-	0.00%
980	51317	Instr-HAV-English Language Learners-Daily Sub-Teacher-PD	275	3,000	3,000	-	0.00%
981	51390	Instr-HAV-English Language Learners-Targeted Instruction	3,987	25,000	25,000	-	0.00%
982	51490	Instr-HAV-English Language Learners-Prof Svcs (NOC)	4,196	2,500	3,500	1,000	40.00%
983	51497	Instr-HAV-English Language Learners-Prof Svcs-PD	-	10,000	10,000	-	0.00%
984	51970	Instr-HAV-English Language Learners-Prior Yr Exp (100)	297	-	-	-	0.00%
985	52020	Instr-HAV-English Language Learners-Printing & Binding	395	500	500	-	0.00%
986	52050	Instr-HAV-English Language Learners-Postage	250	100	100	-	0.00%
987	52097	Instr-HAV-English Language Learners-Empl Tuition/Registrati	474	3,000	3,000	-	0.00%
988	52107	Instr-HAV-English Language Learners-Empl Travel Exp	-	3,500	3,500	-	0.00%
989	52110	Instr-HAV-English Language Learners-Empl Travel Exp	1,145	2,500	2,500	-	0.00%
990	52117	Instr-HAV-English Language Learners-Empl Mileage-PD	-	1,000	1,000	-	0.00%
991	52150	Instr-HAV-English Language Learners-Office Services	59	3,450	3,450	-	0.00%
992	52340	Instr-HAV-English Language Learners-Rental Of Buildings/Otr	-	750	750	-	0.00%
993	52360	Instr-HAV-English Language Learners-SW License Fees	11,932	8,250	8,250	-	0.00%
994	52950	Instr-HAV-English Language Learners-Misc Services (NOC)	-	4,000	4,000	-	0.00%
995	53010	Instr-HAV-English Language Learners-Office Supplies	290	500	500	-	0.00%
996	53070	Instr-HAV-English Language Learners-IT Supplies	-	30	30	-	0.00%
997	53100	Instr-HAV-English Language Learners-Teaching Supplies	6,160	9,000	9,000	-	0.00%
998	Julian Curtiss						
999	51010	Instr-JC-English Language Learners-Reg Salaries	33,632	35,007	35,707	700	2.00%
1000	51020	Instr-JC-English Language Learners-Reg Salaries-Cert	184,200	186,782	177,118	(9,663)	-5.17%
1001	New Lebanon						
1002	51010	Instr-NL-English Language Learners-Reg Salaries	17,151	17,708	-	(17,708)	-100.00%
1003	51020	Instr-NL-English Language Learners-Reg Salaries-Cert	230,016	232,492	212,162	(20,330)	-8.74%
1004	53100	Instr-NL-English Language Learners-Teaching Supplies	-	300	300	-	0.00%
1005	North Mianus						
1006	51010	Instr-NM-English Language Learners-Reg Salaries	20,253	6,586	35,707	29,121	442.17%
1007	51020	Instr-NM-English Language Learners-Reg Salaries-Cert	147,072	124,521	126,513	1,992	1.60%
1008	53100	Instr-NM-English Language Learners-Teaching Supplies	312	1,500	1,500	-	0.00%
1009	North Street						
1010	51010	Instr-NS-English Language Learners-Reg Salaries	5,269	-	-	-	0.00%
1011	51020	Instr-NS-English Language Learners-Reg Salaries-Cert	26,113	24,904	37,954	13,050	52.40%
1012	51060	Instr-NS-English Language Learners-Stipends-Cert	32	-	-	-	0.00%
1013	Old Greenwich						
1014	51010	Instr-OG-English Language Learners-Reg Salaries	36,410	26,344	34,296	7,952	30.19%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1015	51020	Instr-OG-English Language Learners-Reg Salaries-Cert	67,745	71,281	74,307	3,026	4.25%
1016	Parkway						
1017	51020	Instr-PW-English Language Learners-Reg Salaries-Cert	20,042	20,243	37,954	17,711	87.49%
1018	51060	Instr-PW-English Language Learners-Stipends-Cert	-	-	-	-	0.00%
1019	Riverside						
1020	51010	Instr-RV-English Language Learners-Reg Salaries	17,339	17,708	31,846	14,138	79.84%
1021	51020	Instr-RV-English Language Learners-Reg Salaries-Cert	98,048	141,914	101,210	(40,703)	-28.68%
1022	51060	Instr-RV-English Language Learners-Stipends-Cert	-	-	2,625	2,625	0.00%
1023	53100	Instr-RV-English Language Learners-Teaching Supplies	-	500	500	-	0.00%
1024	Western Middle School						
1025	51020	Instr-WMS-English Language Learners-Reg Salaries-Cert	167,074	168,228	225,530	57,302	34.06%
1026	English Language Learners Total		2,428,583	2,721,862	2,746,548	24,685	0.91%
1027	World Language						
1028	Central Middle School						
1029	51020	Instr-CMS-World Language-Reg Salaries-Cert	453,002	465,171	495,165	29,994	6.45%
1030	51060	Instr-CMS-World Language-Stipends-Cert	1,300	1,313	1,313	-	0.00%
1031	51070	Instr-CMS-World Language-Longevity	1,200	1,200	1,200	-	0.00%
1032	53100	Instr-CMS-World Language-Teaching Supplies	1,317	2,000	2,000	-	0.00%
1033	Cos Cob						
1034	51020	Instr-CC-World Language-Reg Salaries-Cert	88,762	90,606	101,210	10,604	11.70%
1035	Dundee						
1036	51020	Instr-isd-World Language-Reg Salaries-Cert	135,448	147,173	151,816	4,643	3.15%
1037	Eastern Middle School						
1038	51020	Instr-EMS-World Language-Reg Salaries-Cert	625,485	626,928	605,624	(21,304)	-3.40%
1039	51060	Instr-EMS-World Language-Stipends-Cert	5,080	2,625	2,625	-	0.00%
1040	53100	Instr-EMS-World Language-Teaching Supplies	-	4,500	4,500	-	0.00%
1041	Glenville						
1042	51020	Instr-GL-World Language-Reg Salaries-Cert	90,066	91,507	92,971	1,464	1.60%
1043	Greenwich High School						
1044	51020	Instr-GHS-World Language-Reg Salaries-Cert	2,465,928	2,563,002	2,663,046	100,044	3.90%
1045	51060	Instr-GHS-World Language-Stipends-Cert	18,866	41,050	16,792	(24,258)	-59.09%
1046	51317	Instr-GHS-World Language-Daily Sub-Teacher-PD	-	1,500	1,500	-	0.00%
1047	51390	Instr-GHS-World Language-Targeted Instruction	3,250	3,000	3,000	-	0.00%
1048	52020	Instr-GHS-World Language-Printing & Binding	-	500	500	-	0.00%
1049	52097	Instr-GHS-World Language-Empl Tuition/Registration-PD	80	2,500	2,500	-	0.00%
1050	52107	Instr-GHS-World Language-Empl Travel Exp	-	1,000	1,000	-	0.00%
1051	52360	Instr-GHS-World Language-SW License Fees	15,100	7,100	7,100	-	0.00%
1052	52950	Instr-GHS-World Language-Misc Services (NOC)	-	250	250	-	0.00%
1053	53010	Instr-GHS-World Language-Office Supplies	-	2,000	2,000	-	0.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1054	53100	Instr-GHS-World Language-Teaching Supplies	1,934	12,000	12,000	-	0.00%
1055	Hamilton Ave						
1056	51020	Instr-HA-World Language-Reg Salaries-Cert	171,049	176,365	182,332	5,966	3.38%
1057	53100	Instr-HA-World Language-Teaching Supplies	690	700	700	-	0.00%
1058	Havemeyer						
1059	51060	Instr-HAV-World Language-Stipends-Cert	-	2,625	2,800	175	6.67%
1060	51100	Instr-HAV-World Language-O/T	187	-	-	-	0.00%
1061	51300	Instr-HAV-World Language-Temp Salaries	47,637	48,609	48,609	-	0.00%
1062	51310	Instr-HAV-World Language-Daily Sub-Teacher	-	1,000	1,000	-	0.00%
1063	51317	Instr-HAV-World Language-Daily Sub-Teacher-PD	110	2,200	2,200	-	0.00%
1064	51390	Instr-HAV-World Language-Targeted Instruction	10,125	25,000	25,000	-	0.00%
1065	51490	Instr-HAV-World Language-Prof Svcs (NOC)	1,035	9,000	9,000	-	0.00%
1066	52070	Instr-HAV-World Language-Professional Learning/Workshop:	-	2,000	1,000	(1,000)	-50.00%
1067	52097	Instr-HAV-World Language-Empl Tuition/Registration-PD	1,029	6,000	6,000	-	0.00%
1068	52107	Instr-HAV-World Language-Empl Travel Exp	-	7,000	7,000	-	0.00%
1069	52110	Instr-HAV-World Language-Empl Travel Exp	-	2,500	2,500	-	0.00%
1070	52117	Instr-HAV-World Language-Empl Mileage-PD	-	500	500	-	0.00%
1071	52150	Instr-HAV-World Language-Office Services	125	1,000	1,000	-	0.00%
1072	52360	Instr-HAV-World Language-SW License Fees	15,306	20,000	20,000	-	0.00%
1073	53070	Instr-HAV-World Language-IT Supplies	-	100	100	-	0.00%
1074	53100	Instr-HAV-World Language-Teaching Supplies	5,117	25,000	25,000	-	0.00%
1075	53110	Instr-HAV-World Language-Textbooks	66,245	76,000	76,000	-	0.00%
1076	53140	Instr-HAV-World Language-A/V Materials	8,247	-	-	-	0.00%
1077	Julian Curtiss						
1078	51020	Instr-JC-World Language-Reg Salaries-Cert	119,744	127,483	135,432	7,949	6.24%
1079	New Lebanon						
1080	51020	Instr-NL-World Language-Reg Salaries-Cert	136,501	146,528	149,409	2,880	1.97%
1081	North Mianus						
1082	51020	Instr-NM-World Language-Reg Salaries-Cert	101,325	102,946	71,287	(31,659)	-30.75%
1083	North Street						
1084	51020	Instr-NS-World Language-Reg Salaries-Cert	98,883	99,617	67,716	(31,901)	-32.02%
1085	51060	Instr-NS-World Language-Stipends-Cert	130	-	2,625	2,625	0.00%
1086	Old Greenwich						
1087	51020	Instr-OG-World Language-Reg Salaries-Cert	49,428	44,015	53,423	9,409	21.38%
1088	Parkway						
1089	51020	Instr-PW-World Language-Reg Salaries-Cert	86,963	45,267	47,488	2,221	4.91%
1090	Riverside						
1091	51020	Instr-RV-World Language-Reg Salaries-Cert	122,560	124,521	126,513	1,992	1.60%
1092	53100	Instr-RV-World Language-Teaching Supplies	-	500	500	-	0.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1093	Western Middle School						
1094	51020	Instr-WMS-World Language-Reg Salaries-Cert	406,725	422,073	439,630	17,557	4.16%
1095	51060	Instr-WMS-World Language-Stipends-Cert	1,300	1,313	1,313	-	0.00%
1096	53100	Instr-WMS-World Language-Teaching Supplies	643	2,730	2,730	-	0.00%
1097	World Language Total		5,357,921	5,589,516	5,676,917	87,401	1.56%
1098	Health						
1099	Central Middle School						
1100	51020	Instr-CMS-Health-Reg Salaries-Cert	49,024	49,808	50,605	797	1.60%
1101	Eastern Middle School						
1102	51020	Instr-EMS-Health-Reg Salaries-Cert	140,380	143,098	222,962	79,864	55.81%
1103	51070	Instr-EMS-Health-Longevity	1,200	1,200	1,200	-	0.00%
1104	53100	Instr-EMS-Health-Teaching Supplies	-	1,300	1,300	-	0.00%
1105	Greenwich High School						
1106	51020	Instr-GHS-Health-Reg Salaries-Cert	227,157	220,804	259,502	38,698	17.53%
1107	51060	Instr-GHS-Health-Stipends-Cert	244	-	8,916	8,916	0.00%
1108	51070	Instr-GHS-Health-Longevity	1,200	1,200	1,200	-	0.00%
1109	Havemeyer						
1110	51317	Instr-HAV-Health-Daily Sub-Teacher-PD	-	1,500	1,500	-	0.00%
1111	52097	Instr-HAV-Health-Empl Tuition/Registration-PD	-	500	500	-	0.00%
1112	52110	Instr-HAV-Health-Empl Travel Exp	-	400	400	-	0.00%
1113	53010	Instr-HAV-Health-Office Supplies	-	600	600	-	0.00%
1114	53100	Instr-HAV-Health-Teaching Supplies	-	4,300	4,300	-	0.00%
1115	53140	Instr-HAV-Health-A/V Materials	-	2,000	2,000	-	0.00%
1116	Western Middle School						
1117	51020	Instr-WMS-Health-Reg Salaries-Cert	38,580	40,357	41,859	1,502	3.72%
1118	Health Total		457,784	467,067	596,844	129,776	27.79%
1119	Family and Consumer Science						
1120	Central Middle School						
1121	51020	Instr-CMS-Family and Consumer Science-Reg Salaries-Cert	112,583	114,384	116,214	1,830	1.60%
1122	53100	Instr-CMS-Family and Consumer Science-Teaching Supplies	2,966	4,500	4,500	-	0.00%
1123	Eastern Middle School						
1124	51020	Instr-EMS-Family and Consumer Science-Reg Salaries-Cert	103,854	114,384	116,214	1,830	1.60%
1125	53100	Instr-EMS-Family and Consumer Science-Teaching Supplies	270	5,500	5,500	-	0.00%
1126	Greenwich High School						
1127	51010	Instr-GHS-Family and Consumer Science-Reg Salaries	32,363	35,007	35,707	700	2.00%
1128	51020	Instr-GHS-Family and Consumer Science-Reg Salaries-Cert	200,130	215,462	250,455	34,993	16.24%
1129	51060	Instr-GHS-Family and Consumer Science-Stipends-Cert	4,997	3,938	3,938	-	0.00%
1130	51310	Instr-GHS-Family and Consumer Science-Daily Sub-Teacher	-	660	660	-	0.00%
1131	51390	Instr-GHS-Family and Consumer Science-Targeted Instructor	-	500	500	-	0.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1132	52110	Instr-GHS-Family and Consumer Science-Empl Travel Exp	-	200	200	-	0.00%
1133	52130	Instr-GHS-Family and Consumer Science-Transportation-Fielc	-	1,272	1,336	64	5.00%
1134	53100	Instr-GHS-Family and Consumer Science-Teaching Supplies	15,961	23,508	23,508	-	0.00%
1135	54100	Instr-GHS-Family and Consumer Science-Maint of Instr Equip	-	900	900	-	0.00%
1136	Havemeyer						
1137	51317	Instr-HAV-Family and Consumer Science-Daily Sub-Teacher-P	-	1,500	1,500	-	0.00%
1138	52097	Instr-HAV-Family and Consumer Science-Empl Tuition/Regist	-	2,000	2,000	-	0.00%
1139	52150	Instr-HAV-Family and Consumer Science-Office Services	25	500	500	-	0.00%
1140	53100	Instr-HAV-Family and Consumer Science-Teaching Supplies	476	15,000	15,000	-	0.00%
1141	53101	Instr-HAV-Family and Consumer Science-C/R Equipment	-	10,000	10,000	-	0.00%
1142	54100	Instr-HAV-Family and Consumer Science-Maint of Instr Equip	-	6,500	6,500	-	0.00%
1143	Western Middle School						
1144	51020	Instr-WMS-Family and Consumer Science-Reg Salaries-Cert	122,560	124,521	70,414	(54,107)	-43.45%
1145	53100	Instr-WMS-Family and Consumer Science-Teaching Supplies	5,741	6,075	6,075	-	0.00%
1146	Family and Consumer Science Total		601,925	686,312	671,620	(14,691)	-2.14%
1147	Technology Education						
1148	Central Middle School						
1149	51020	Instr-CMS-Technology Education-Reg Salaries-Cert	122,560	124,521	126,513	1,992	1.60%
1150	53100	Instr-CMS-Technology Education-Teaching Supplies	3,812	3,500	3,500	-	0.00%
1151	53101	Instr-CMS-Technology Education-C/R Equipment	688	1,000	1,000	-	0.00%
1152	Eastern Middle School						
1153	51020	Instr-EMS-Technology Education-Reg Salaries-Cert	103,854	114,384	116,214	1,830	1.60%
1154	53100	Instr-EMS-Technology Education-Teaching Supplies	471	3,500	3,500	-	0.00%
1155	53101	Instr-EMS-Technology Education-C/R Equipment	2,331	3,000	3,000	-	0.00%
1156	Greenwich High School						
1157	51020	Instr-GHS-Technology Education-Reg Salaries-Cert	470,173	447,799	456,613	8,814	1.97%
1158	51060	Instr-GHS-Technology Education-Stipends-Cert	3,899	8,916	3,938	(4,978)	-55.83%
1159	51310	Instr-GHS-Technology Education-Daily Sub-Teacher	-	660	660	-	0.00%
1160	51397	Instr-GHS-Technology Education-Targeted Instruction	-	1,500	1,500	-	0.00%
1161	52320	Instr-GHS-Technology Education-Rental Of Other Equipment	262	450	450	-	0.00%
1162	53070	Instr-GHS-Technology Education-IT Supplies	-	7,000	7,000	-	0.00%
1163	53071	Instr-GHS-Technology Education-Non-Capital IT Hardware	1,090	-	-	-	0.00%
1164	53100	Instr-GHS-Technology Education-Teaching Supplies	22,230	21,502	21,502	-	0.00%
1165	54100	Instr-GHS-Technology Education-Maint of Instr Equipment	400	400	400	-	0.00%
1166	Havemeyer						
1167	51020	Instr-HAV-Technology Education-Reg Salaries-Cert	33,891	(0)	-	0	-100.00%
1168	53010	Instr-HAV-Technology Education-Office Supplies	-	100	100	-	0.00%
1169	53070	Instr-HAV-Technology Education-IT Supplies	-	300	300	-	0.00%
1170	53100	Instr-HAV-Technology Education-Teaching Supplies	-	1,900	1,900	-	0.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1171	53101	Instr-HAV-Technology Education-C/R Equipment	-	8,000	8,000	-	0.00%
1172	53110	Instr-HAV-Technology Education-Textbooks	-	300	300	-	0.00%
1173	53140	Instr-HAV-Technology Education-A/V Materials	-	300	300	-	0.00%
1174	54050	Instr-HAV-Technology Education-Maintenance Of Build/Supp	-	4,200	4,200	-	0.00%
1175	54100	Instr-HAV-Technology Education-Maint of Instr Equipment	-	3,000	3,000	-	0.00%
1176	Western Middle School						
1177	51020	Instr-WMS-Technology Education-Reg Salaries-Cert	93,440	96,449	100,893	4,444	4.61%
1178	53100	Instr-WMS-Technology Education-Teaching Supplies	6,845	9,335	9,335	-	0.00%
1179	Technology Education Total		865,945	862,016	874,118	12,102	1.40%
1180	Language Arts						
1181	Central Middle School						
1182	51020	Instr-CMS-Language Arts-Reg Salaries-Cert	913,495	952,058	986,866	34,808	3.66%
1183	51060	Instr-CMS-Language Arts-Stipends-Cert	5,493	10,500	7,875	(2,625)	-25.00%
1184	51070	Instr-CMS-Language Arts-Longevity	1,200	1,080	1,200	120	11.11%
1185	53110	Instr-CMS-Language Arts-Textbooks	3,440	3,500	3,500	-	0.00%
1186	Cos Cob						
1187	53100	Instr-CC-Language Arts-Teaching Supplies	72	3,800	3,800	-	0.00%
1188	Dundee						
1189	53100	Instr-isd-Language Arts-Teaching Supplies	4,360	5,372	5,372	-	0.00%
1190	Eastern Middle School						
1191	51020	Instr-EMS-Language Arts-Reg Salaries-Cert	1,651,686	1,718,959	1,720,587	1,629	0.09%
1192	51060	Instr-EMS-Language Arts-Stipends-Cert	2,599	2,625	2,625	-	0.00%
1193	51070	Instr-EMS-Language Arts-Longevity	1,200	1,200	1,200	-	0.00%
1194	52360	Instr-EMS-Language Arts-SW License Fees	4,375	-	-	-	0.00%
1195	53100	Instr-EMS-Language Arts-Teaching Supplies	692	6,000	6,000	-	0.00%
1196	Glenville						
1197	53100	Instr-GL-Language Arts-Teaching Supplies	1,231	6,000	6,000	-	0.00%
1198	Greenwich High School						
1199	51010	Instr-GHS-Language Arts-Reg Salaries	108,546	120,603	109,691	(10,912)	-9.05%
1200	51020	Instr-GHS-Language Arts-Reg Salaries-Cert	3,019,169	3,144,069	3,336,952	192,883	6.13%
1201	51060	Instr-GHS-Language Arts-Stipends-Cert	25,454	25,708	25,708	-	0.00%
1202	51070	Instr-GHS-Language Arts-Longevity	2,400	2,850	2,640	(210)	-7.37%
1203	51100	Instr-GHS-Language Arts-O/T	248	-	-	-	0.00%
1204	51310	Instr-GHS-Language Arts-Daily Sub-Teacher	313	1,000	1,000	-	0.00%
1205	51390	Instr-GHS-Language Arts-Targeted Instruction	12,500	11,650	11,650	-	0.00%
1206	52097	Instr-GHS-Language Arts-Empl Tuition/Registration-PD	855	1,212	1,212	-	0.00%
1207	52950	Instr-GHS-Language Arts-Misc Services (NOC)	-	600	600	-	0.00%
1208	53070	Instr-GHS-Language Arts-IT Supplies	-	660	660	-	0.00%
1209	53071	Instr-GHS-Language Arts-Non-Capital IT Hardware	-	425	425	-	0.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1210	53100	Instr-GHS-Language Arts-Teaching Supplies	4,351	14,375	14,375	-	0.00%
1211	53140	Instr-GHS-Language Arts-A/V Materials	-	100	100	-	0.00%
1212	Hamilton Ave						
1213	51317	Instr-HA-Language Arts-Daily Sub-Teacher-PD	-	500	500	-	0.00%
1214	53100	Instr-HA-Language Arts-Teaching Supplies	757	4,091	4,091	-	0.00%
1215	Havemeyer						
1216	51020	Instr-HAV-Language Arts-Reg Salaries-Cert	84,727	86,464	86,684	220	0.25%
1217	51060	Instr-HAV-Language Arts-Stipends-Cert	2,000	-	2,000	2,000	0.00%
1218	51100	Instr-HAV-Language Arts-O/T	216	-	-	-	0.00%
1219	51300	Instr-HAV-Language Arts-Temp Salaries	61,474	-	-	-	0.00%
1220	51317	Instr-HAV-Language Arts-Daily Sub-Teacher-PD	-	31,000	31,000	-	0.00%
1221	51390	Instr-HAV-Language Arts-Targeted Instruction	20,875	40,000	40,000	-	0.00%
1222	51497	Instr-HAV-Language Arts-Prof Svcs-PD	10,000	52,000	52,000	-	0.00%
1223	52020	Instr-HAV-Language Arts-Printing & Binding	294	350	350	-	0.00%
1224	52097	Instr-HAV-Language Arts-Empl Tuition/Registration-PD	50	1,500	1,500	-	0.00%
1225	52107	Instr-HAV-Language Arts-Empl Travel Exp	-	4,350	4,350	-	0.00%
1226	52110	Instr-HAV-Language Arts-Empl Travel Exp	-	800	800	-	0.00%
1227	52117	Instr-HAV-Language Arts-Empl Mileage-PD	-	350	350	-	0.00%
1228	52150	Instr-HAV-Language Arts-Office Services	89	350	350	-	0.00%
1229	52360	Instr-HAV-Language Arts-SW License Fees	114,775	116,500	116,500	-	0.00%
1230	52950	Instr-HAV-Language Arts-Misc Services (NOC)	-	500	500	-	0.00%
1231	53010	Instr-HAV-Language Arts-Office Supplies	243	700	700	-	0.00%
1232	53070	Instr-HAV-Language Arts-IT Supplies	-	500	500	-	0.00%
1233	53100	Instr-HAV-Language Arts-Teaching Supplies	169,460	118,500	118,500	-	0.00%
1234	53110	Instr-HAV-Language Arts-Textbooks	-	5,000	405,000	400,000	8000.00%
1235	Julian Curtiss						
1236	53100	Instr-JC-Language Arts-Teaching Supplies	145	2,509	2,509	-	0.00%
1237	New Lebanon						
1238	53100	Instr-NL-Language Arts-Teaching Supplies	1,589	3,575	3,575	-	0.00%
1239	North Mianus						
1240	52360	Instr-NM-Language Arts-SW License Fees	2,500	2,600	2,600	-	0.00%
1241	53100	Instr-NM-Language Arts-Teaching Supplies	-	9,000	9,000	-	0.00%
1242	North Street						
1243	53100	Instr-NS-Language Arts-Teaching Supplies	654	6,000	6,000	-	0.00%
1244	Old Greenwich						
1245	53100	Instr-OG-Language Arts-Teaching Supplies	2,563	10,000	10,000	-	0.00%
1246	Parkway						
1247	52360	Instr-PW-Language Arts-SW License Fees	-	600	600	-	0.00%
1248	53100	Instr-PW-Language Arts-Teaching Supplies	-	5,000	5,000	-	0.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1249	Riverside						
1250	51390	Instr-RV-Language Arts-Targeted Instruction	500	-	-	-	0.00%
1251	53100	Instr-RV-Language Arts-Teaching Supplies	1,269	7,500	7,500	-	0.00%
1252	53110	Instr-RV-Language Arts-Textbooks	215	2,000	2,000	-	0.00%
1253	Western Middle School						
1254	51020	Instr-WMS-Language Arts-Reg Salaries-Cert	1,112,487	1,216,730	1,266,614	49,883	4.10%
1255	51060	Instr-WMS-Language Arts-Stipends-Cert	3,308	5,250	1,313	(3,938)	-75.00%
1256	53100	Instr-WMS-Language Arts-Teaching Supplies	5,428	6,930	6,930	-	0.00%
1257	Language Arts Total		7,359,298	7,775,494	8,439,352	663,858	8.54%
1258	Reading/Literacy						
1259	Central Middle School						
1260	51020	Instr-CMS-Reading/Literacy-Reg Salaries-Cert	185,830	204,277	205,495	1,219	0.60%
1261	51070	Instr-CMS-Reading/Literacy-Longevity	545	-	-	-	0.00%
1262	Cos Cob						
1263	51020	Instr-CC-Reading/Literacy-Reg Salaries-Cert	197,936	193,151	185,942	(7,209)	-3.73%
1264	Dundee						
1265	51020	Instr-ISD-Reading/Literacy-Reg Salaries-Cert	122,560	124,521	126,513	1,992	1.60%
1266	Eastern Middle School						
1267	51020	Instr-EMS-Reading/Literacy-Reg Salaries-Cert	122,560	124,521	126,513	1,992	1.60%
1268	Glenville						
1269	51020	Instr-GL-Reading/Literacy-Reg Salaries-Cert	140,193	168,003	176,513	8,511	5.07%
1270	Greenwich High School						
1271	51020	Instr-GHS-Reading/Literacy-Reg Salaries-Cert	219,009	225,414	231,160	5,746	2.55%
1272	Hamilton Ave						
1273	51020	Instr-HA-Reading/Literacy-Reg Salaries-Cert	325,011	329,409	316,283	(13,127)	-3.98%
1274	51060	Instr-HA-Reading/Literacy-Stipends-Cert	81	-	-	-	0.00%
1275	Julian Curtiss						
1276	51020	Instr-JC-Reading/Literacy-Reg Salaries-Cert	250,084	254,085	258,150	4,065	1.60%
1277	51070	Instr-JC-Reading/Literacy-Longevity	1,200	1,200	1,200	-	0.00%
1278	New Lebanon						
1279	51020	Instr-NL-Reading/Literacy-Reg Salaries-Cert	245,120	249,042	253,026	3,984	1.60%
1280	51070	Instr-NL-Reading/Literacy-Longevity	1,200	1,200	1,200	-	0.00%
1281	North Mianus						
1282	51020	Instr-NM-Reading/Literacy-Reg Salaries-Cert	186,119	189,097	192,122	3,025	1.60%
1283	51060	Instr-NM-Reading/Literacy-Stipends-Cert	-	-	2,625	2,625	0.00%
1284	North Street						
1285	51020	Instr-NS-Reading/Literacy-Reg Salaries-Cert	112,583	114,384	116,214	1,830	1.60%
1286	Old Greenwich						
1287	51020	Instr-OG-Reading/Literacy-Reg Salaries-Cert	103,854	114,384	116,214	1,830	1.60%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1288	Parkway						
1289	51020	Instr-PW-Reading/Literacy-Reg Salaries-Cert	69,570	72,427	75,980	3,553	4.91%
1290	Riverside						
1291	51020	Instr-RV-Reading/Literacy-Reg Salaries-Cert	107,971	110,952	113,258	2,306	2.08%
1292	Western Middle School						
1293	51020	Instr-WMS-Reading/Literacy-Reg Salaries-Cert	306,400	311,303	316,283	4,980	1.60%
1294	51070	Instr-WMS-Reading/Literacy-Longevity	1,920	1,920	1,920	-	0.00%
1295	Reading/Literacy Total		2,699,748	2,789,289	2,816,610	27,321	0.98%
1296	Mathematics						
1297	Central Middle School						
1298	51020	Instr-CMS-Mathematics-Reg Salaries-Cert	607,454	637,347	671,024	33,677	5.28%
1299	51060	Instr-CMS-Mathematics-Stipends-Cert	2,008	2,625	3,938	1,313	50.00%
1300	53100	Instr-CMS-Mathematics-Teaching Supplies	260	3,500	3,500	-	0.00%
1301	53101	Instr-CMS-Mathematics-C/R Equipment	141	1,000	1,000	-	0.00%
1302	Cos Cob						
1303	51020	Instr-CC-Mathematics-Reg Salaries-Cert	-	-	109,742	109,742	0.00%
1304	53100	Instr-CC-Mathematics-Teaching Supplies	-	500	500	-	0.00%
1305	Dundee						
1306	51020	Instr-ISD-Mathematics-Reg Salaries-Cert	-	-	113,862	113,862	0.00%
1307	53100	Instr-ISD-Mathematics-Teaching Supplies	-	2,000	2,000	-	0.00%
1308	Eastern Middle School						
1309	51020	Instr-EMS-Mathematics-Reg Salaries-Cert	835,908	810,790	913,849	103,059	12.71%
1310	51060	Instr-EMS-Mathematics-Stipends-Cert	1,300	1,313	1,313	-	0.00%
1311	53100	Instr-EMS-Mathematics-Teaching Supplies	67	5,000	5,000	-	0.00%
1312	Glenville						
1313	51020	Instr-GL-Mathematics-Reg Salaries-Cert	-	-	129,828	129,828	0.00%
1314	53100	Instr-GL-Mathematics-Teaching Supplies	1,276	2,500	2,500	-	0.00%
1315	Greenwich High School						
1316	51010	Instr-GHS-Mathematics-Reg Salaries	25,904	27,018	30,104	3,086	11.42%
1317	51020	Instr-GHS-Mathematics-Reg Salaries-Cert	2,834,983	2,924,431	2,925,467	1,036	0.04%
1318	51060	Instr-GHS-Mathematics-Stipends-Cert	31,451	24,668	25,708	1,040	4.22%
1319	51070	Instr-GHS-Mathematics-Longevity	720	720	720	-	0.00%
1320	51310	Instr-GHS-Mathematics-Daily Sub-Teacher	125	220	220	-	0.00%
1321	51390	Instr-GHS-Mathematics-Targeted Instruction	9,950	6,750	6,759	9	0.13%
1322	52020	Instr-GHS-Mathematics-Printing & Binding	38	600	600	-	0.00%
1323	52110	Instr-GHS-Mathematics-Empl Travel Exp	81	250	250	-	0.00%
1324	52130	Instr-GHS-Mathematics-Transportation-Field Trips	-	3,250	3,413	163	5.00%
1325	52360	Instr-GHS-Mathematics-SW License Fees	8,700	20,825	20,825	-	0.00%
1326	52950	Instr-GHS-Mathematics-Misc Services (NOC)	500	500	500	-	0.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1327	53010	Instr-GHS-Mathematics-Office Supplies	410	500	500	-	0.00%
1328	53100	Instr-GHS-Mathematics-Teaching Supplies	7,772	8,285	8,285	-	0.00%
1329	53101	Instr-GHS-Mathematics-C/R Equipment	1,858	2,500	2,500	-	0.00%
1330	Hamilton Ave						
1331	53100	Instr-HA-Mathematics-Teaching Supplies	674	700	700	-	0.00%
1332	Havemeyer						
1333	51010	Instr-HAV-Mathematics-Reg Salaries	(1,649)	-	-	-	0.00%
1334	51020	Instr-HAV-Mathematics-Reg Salaries-Cert	67,781	172,953	173,367	414	0.24%
1335	51100	Instr-HAV-Mathematics-O/T	229	-	-	-	0.00%
1336	51300	Instr-HAV-Mathematics-Temp Salaries	46,168	46,381	46,381	-	0.00%
1337	51317	Instr-HAV-Mathematics-Daily Sub-Teacher-PD	-	5,000	5,000	-	0.00%
1338	51390	Instr-HAV-Mathematics-Targeted Instruction	-	5,000	5,000	-	0.00%
1339	51397	Instr-HAV-Mathematics-Targeted Instruction	24,250	39,942	39,942	-	0.00%
1340	51497	Instr-HAV-Mathematics-Prof Svcs-PD	48,000	12,000	12,000	-	0.00%
1341	52020	Instr-HAV-Mathematics-Printing & Binding	700	700	700	-	0.00%
1342	52050	Instr-HAV-Mathematics-Postage	-	50	50	-	0.00%
1343	52070	Instr-HAV-Mathematics-Professional Learning/Workshops	-	12,500	12,500	-	0.00%
1344	52130	Instr-HAV-Mathematics-Transportation-Field Trips	-	-	-	-	0.00%
1345	52157	Instr-HAV-Mathematics-Office Svcs-PD	238	700	700	-	0.00%
1346	52360	Instr-HAV-Mathematics-SW License Fees	269,622	163,000	233,000	70,000	42.94%
1347	53010	Instr-HAV-Mathematics-Office Supplies	-	400	400	-	0.00%
1348	53070	Instr-HAV-Mathematics-IT Supplies	-	1,400	1,400	-	0.00%
1349	53100	Instr-HAV-Mathematics-Teaching Supplies	96,475	3,356	3,356	-	0.00%
1350	53110	Instr-HAV-Mathematics-Textbooks	690,550	700,000	300,000	(400,000)	-57.14%
1351	Julian Curtiss						
1352	51020	Instr-JC-Mathematics-Reg Salaries-Cert	-	-	139,164	139,164	0.00%
1353	53100	Instr-JC-Mathematics-Teaching Supplies	28	1,800	1,800	-	0.00%
1354	New Lebanon						
1355	51020	Instr-NL-Mathematics-Reg Salaries-Cert	-	-	139,164	139,164	0.00%
1356	North Mianus						
1357	51020	Instr-NM-Mathematics-Reg Salaries-Cert	-	-	113,862	113,862	0.00%
1358	52360	Instr-NM-Mathematics-SW License Fees	-	2,000	2,000	-	0.00%
1359	53100	Instr-NM-Mathematics-Teaching Supplies	283	3,000	3,000	-	0.00%
1360	North Street						
1361	51020	Instr-NS-Mathematics-Reg Salaries-Cert	-	-	107,637	107,637	0.00%
1362	53100	Instr-NS-Mathematics-Teaching Supplies	-	2,800	2,800	-	0.00%
1363	Old Greenwich						
1364	51020	Instr-OG-Mathematics-Reg Salaries-Cert	-	-	132,985	132,985	0.00%
1365	53100	Instr-OG-Mathematics-Teaching Supplies	136	2,000	2,000	-	0.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1366	Parkway						
1367	51020	Instr-PW-Mathematics-Reg Salaries-Cert	-	-	131,211	131,211	0.00%
1368	52150	Instr-PW-Mathematics-Office Services	-	300	300	-	0.00%
1369	53100	Instr-PW-Mathematics-Teaching Supplies	-	2,580	2,580	-	0.00%
1370	Riverside						
1371	51020	Instr-RV-Mathematics-Reg Salaries-Cert	-	-	108,560	108,560	0.00%
1372	53100	Instr-RV-Mathematics-Teaching Supplies	407	500	500	-	0.00%
1373	Western Middle School						
1374	51020	Instr-WMS-Mathematics-Reg Salaries-Cert	538,717	604,689	573,529	(31,160)	-5.15%
1375	51060	Instr-WMS-Mathematics-Stipends-Cert	3,721	14,429	3,938	(10,491)	-72.71%
1376	53100	Instr-WMS-Mathematics-Teaching Supplies	1,337	3,230	3,230	-	0.00%
1377	Mathematics Total		6,158,572	6,288,501	7,286,661	998,160	15.87%
1378	Music						
1379	Central Middle School						
1380	51020	Instr-CMS-Music-Reg Salaries-Cert	343,226	353,289	369,240	15,951	4.52%
1381	51060	Instr-CMS-Music-Stipends-Cert	1,300	1,313	1,313	-	0.00%
1382	53100	Instr-CMS-Music-Teaching Supplies	2,556	3,500	3,500	-	0.00%
1383	Cos Cob						
1384	51020	Instr-CC-Music-Reg Salaries-Cert	177,509	197,644	212,546	14,902	7.54%
1385	51060	Instr-CC-Music-Stipends-Cert	71	-	-	-	0.00%
1386	51490	Instr-CC-Music-Prof Svcs (NOC)	-	500	500	-	0.00%
1387	53100	Instr-CC-Music-Teaching Supplies	-	1,500	1,500	-	0.00%
1388	Dundee						
1389	51020	Instr-ISD-Music-Reg Salaries-Cert	208,115	213,465	232,790	19,325	9.05%
1390	51490	Instr-ISD-Music-Prof Svcs (NOC)	-	750	750	-	0.00%
1391	53100	Instr-ISD-Music-Teaching Supplies	1,146	1,200	1,200	-	0.00%
1392	53140	Instr-ISD-Music-A/V Materials	-	300	300	-	0.00%
1393	54100	Instr-ISD-Music-Maint of Instr Equipment	-	250	250	-	0.00%
1394	Eastern Middle School						
1395	51020	Instr-EMS-Music-Reg Salaries-Cert	301,879	371,448	423,813	52,365	14.10%
1396	51060	Instr-EMS-Music-Stipends-Cert	118	-	2,625	2,625	0.00%
1397	52150	Instr-EMS-Music-Office Services	-	550	550	-	0.00%
1398	53100	Instr-EMS-Music-Teaching Supplies	-	2,000	2,000	-	0.00%
1399	53141	Instr-EMS-Music-A/V Equipment	355	150	150	-	0.00%
1400	54100	Instr-EMS-Music-Maint of Instr Equipment	-	350	350	-	0.00%
1401	Glenville						
1402	51020	Instr-GL-Music-Reg Salaries-Cert	165,115	200,616	214,292	13,676	6.82%
1403	51060	Instr-GL-Music-Stipends-Cert	827	1,313	1,313	-	0.00%
1404	53100	Instr-GL-Music-Teaching Supplies	196	3,750	3,750	-	0.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1405		Greenwich High School					
1406	51020	Instr-GHS-Music-Reg Salaries-Cert	591,406	601,887	617,091	15,204	2.53%
1407	51060	Instr-GHS-Music-Stipends-Cert	4,929	4,978	4,978	-	0.00%
1408	51310	Instr-GHS-Music-Daily Sub-Teacher	-	1,100	1,100	-	0.00%
1409	51490	Instr-GHS-Music-Prof Svcs (NOC)	7,650	8,500	8,500	-	0.00%
1410	52090	Instr-GHS-Music-Empl Tuition/Registration	-	1,000	1,000	-	0.00%
1411	52100	Instr-GHS-Music-Empl Travel Exp	-	3,800	3,800	-	0.00%
1412	52110	Instr-GHS-Music-Empl Travel Exp	-	1,700	1,700	-	0.00%
1413	52130	Instr-GHS-Music-Transportation-Field Trips	-	4,000	4,200	200	5.00%
1414	52150	Instr-GHS-Music-Office Services	5,891	6,435	6,435	-	0.00%
1415	53070	Instr-GHS-Music-IT Supplies	-	1,300	1,300	-	0.00%
1416	53100	Instr-GHS-Music-Teaching Supplies	5,615	24,727	24,727	-	0.00%
1417	53101	Instr-GHS-Music-C/R Equipment	16,875	17,000	17,000	-	0.00%
1418	53140	Instr-GHS-Music-A/V Materials	1,446	1,500	1,500	-	0.00%
1419	53141	Instr-GHS-Music-A/V Equipment	6,830	7,250	7,250	-	0.00%
1420		Hamilton Ave					
1421	51020	Instr-HA-Music-Reg Salaries-Cert	337,320	381,793	396,152	14,359	3.76%
1422	51060	Instr-HA-Music-Stipends-Cert	-	-	-	-	0.00%
1423	51310	Instr-HA-Music-Daily Sub-Teacher	-	250	250	-	0.00%
1424	53100	Instr-HA-Music-Teaching Supplies	1,001	1,000	1,000	-	0.00%
1425		Havemeyer					
1426	51020	Instr-HAV-Music-Reg Salaries-Cert	97,479	86,464	88,453	1,989	2.30%
1427	51060	Instr-HAV-Music-Stipends-Cert	-	10,500	10,500	-	0.00%
1428	51067	Instr-HAV-Music-Reg Salaries-Teach-PD	-	4,000	4,000	-	0.00%
1429	51100	Instr-HAV-Music-O/T	218	-	-	-	0.00%
1430	51300	Instr-HAV-Music-Temp Salaries	60,985	59,941	59,941	-	0.00%
1431	51310	Instr-HAV-Music-Daily Sub-Teacher	-	6,000	6,000	-	0.00%
1432	51390	Instr-HAV-Music-Targeted Instruction	11,250	12,562	12,562	-	0.00%
1433	51490	Instr-HAV-Music-Prof Svcs (NOC)	17,500	17,500	17,500	-	0.00%
1434	51497	Instr-HAV-Music-Prof Svcs-PD	2,525	10,000	10,000	-	0.00%
1435	52020	Instr-HAV-Music-Printing & Binding	-	500	500	-	0.00%
1436	52097	Instr-HAV-Music-Empl Tuition/Registration-PD	-	8,000	8,000	-	0.00%
1437	52107	Instr-HAV-Music-Empl Travel Exp	-	4,000	4,000	-	0.00%
1438	52110	Instr-HAV-Music-Empl Travel Exp	352	3,500	3,500	-	0.00%
1439	52130	Instr-HAV-Music-Transportation-Field Trips	-	32,000	33,600	1,600	5.00%
1440	52150	Instr-HAV-Music-Office Services	-	2,000	2,000	-	0.00%
1441	52340	Instr-HAV-Music-Rental Of Buildings/Other	-	3,000	3,000	-	0.00%
1442	52360	Instr-HAV-Music-SW License Fees	3,750	10,000	10,000	-	0.00%
1443	52950	Instr-HAV-Music-Misc Services (NOC)	-	600	600	-	0.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1444	53010	Instr-HAV-Music-Office Supplies	30	500	500	-	0.00%
1445	53070	Instr-HAV-Music-IT Supplies	100	700	700	-	0.00%
1446	53100	Instr-HAV-Music-Teaching Supplies	2,158	11,000	11,000	-	0.00%
1447	53101	Instr-HAV-Music-C/R Equipment	-	100,000	100,000	-	0.00%
1448	53141	Instr-HAV-Music-A/V Equipment	703	23,000	23,000	-	0.00%
1449	54100	Instr-HAV-Music-Maint of Instr Equipment	37,667	65,000	65,000	-	0.00%
1450	Julian Curtiss						
1451	51020	Instr-JC-Music-Reg Salaries-Cert	168,034	172,546	177,937	5,391	3.12%
1452	53100	Instr-JC-Music-Teaching Supplies	228	900	900	-	0.00%
1453	53140	Instr-JC-Music-A/V Materials	155	-	-	-	0.00%
1454	53141	Instr-JC-Music-A/V Equipment	-	400	400	-	0.00%
1455	New Lebanon						
1456	51020	Instr-NL-Music-Reg Salaries-Cert	176,460	174,920	194,001	19,082	10.91%
1457	51060	Instr-NL-Music-Stipends-Cert	118	-	2,625	2,625	0.00%
1458	53100	Instr-NL-Music-Teaching Supplies	-	1,500	1,500	-	0.00%
1459	North Mianus						
1460	51020	Instr-NM-Music-Reg Salaries-Cert	256,091	237,929	243,819	5,889	2.48%
1461	51060	Instr-NM-Music-Stipends-Cert	47	-	2,625	2,625	0.00%
1462	51390	Instr-NM-Music-Targeted Instruction	-	500	500	-	0.00%
1463	53100	Instr-NM-Music-Teaching Supplies	-	4,000	4,000	-	0.00%
1464	53140	Instr-NM-Music-A/V Materials	380	400	400	-	0.00%
1465	North Street						
1466	51020	Instr-NS-Music-Reg Salaries-Cert	142,976	148,311	158,532	10,221	6.89%
1467	53100	Instr-NS-Music-Teaching Supplies	112	2,500	2,500	-	0.00%
1468	Old Greenwich						
1469	51020	Instr-OG-Music-Reg Salaries-Cert	159,793	165,016	171,288	6,272	3.80%
1470	51490	Instr-OG-Music-Prof Svcs (NOC)	550	750	750	-	0.00%
1471	53100	Instr-OG-Music-Teaching Supplies	671	2,000	2,000	-	0.00%
1472	Parkway						
1473	51020	Instr-PW-Music-Reg Salaries-Cert	114,131	112,645	127,141	14,496	12.87%
1474	51490	Instr-PW-Music-Prof Svcs (NOC)	-	1,000	1,000	-	0.00%
1475	53100	Instr-PW-Music-Teaching Supplies	-	1,000	1,000	-	0.00%
1476	Riverside						
1477	51020	Instr-RV-Music-Reg Salaries-Cert	224,809	244,226	238,081	(6,145)	-2.52%
1478	51060	Instr-RV-Music-Stipends-Cert	118	-	(6,428)	(6,428)	0.00%
1479	51490	Instr-RV-Music-Prof Svcs (NOC)	-	900	900	-	0.00%
1480	51970	Instr-RV-Music-Prior Yr Exp (100)	250	-	-	-	0.00%
1481	53100	Instr-RV-Music-Teaching Supplies	992	3,500	3,500	-	0.00%
1482	Western Middle School						

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1483	51020	Instr-WMS-Music-Reg Salaries-Cert	331,592	333,880	347,374	13,494	4.04%
1484	51060	Instr-WMS-Music-Stipends-Cert	1,300	1,313	1,313	-	0.00%
1485	51070	Instr-WMS-Music-Longevity	1,200	1,200	1,200	-	0.00%
1486	52150	Instr-WMS-Music-Office Services	-	630	630	-	0.00%
1487	52360	Instr-WMS-Music-SW License Fees	-	-	-	-	0.00%
1488	53100	Instr-WMS-Music-Teaching Supplies	5,300	5,305	5,305	-	0.00%
1489	Music Total		4,001,401	4,510,145	4,729,863	219,718	4.87%
1490	Physical Education						
1491	Central Middle School						
1492	51020	Instr-CMS-Physical Education-Reg Salaries-Cert	318,656	323,755	328,934	5,179	1.60%
1493	51060	Instr-CMS-Physical Education-Stipends-Cert	-	5,670	5,670	-	0.00%
1494	51070	Instr-CMS-Physical Education-Longevity	1,200	1,200	1,200	-	0.00%
1495	53100	Instr-CMS-Physical Education-Teaching Supplies	2,608	3,000	3,000	-	0.00%
1496	Cos Cob						
1497	51020	Instr-CC-Physical Education-Reg Salaries-Cert	138,307	183,495	155,177	(28,318)	-15.43%
1498	51070	Instr-CC-Physical Education-Longevity	709	1,200	-	(1,200)	-100.00%
1499	51310	Instr-CC-Physical Education-Daily Sub-Teacher	125	660	660	-	0.00%
1500	53100	Instr-CC-Physical Education-Teaching Supplies	-	1,500	1,500	-	0.00%
1501	Dundee						
1502	51020	Instr-ISD-Physical Education-Reg Salaries-Cert	153,908	161,546	171,983	10,437	6.46%
1503	51310	Instr-ISD-Physical Education-Daily Sub-Teacher	-	220	220	-	0.00%
1504	53100	Instr-ISD-Physical Education-Teaching Supplies	941	1,000	1,000	-	0.00%
1505	Eastern Middle School						
1506	51020	Instr-EMS-Physical Education-Reg Salaries-Cert	345,828	338,887	310,428	(28,459)	-8.40%
1507	51060	Instr-EMS-Physical Education-Stipends-Cert	-	5,670	5,670	-	0.00%
1508	53100	Instr-EMS-Physical Education-Teaching Supplies	2,507	5,500	5,500	-	0.00%
1509	Glenville						
1510	51020	Instr-GL-Physical Education-Reg Salaries-Cert	169,503	172,715	150,337	(22,378)	-12.96%
1511	51060	Instr-GL-Physical Education-Stipends-Cert	225	-	-	-	0.00%
1512	53100	Instr-GL-Physical Education-Teaching Supplies	-	3,750	3,750	-	0.00%
1513	Greenwich High School						
1514	51010	Instr-GHS-Physical Education-Reg Salaries	7,178	-	-	-	0.00%
1515	51020	Instr-GHS-Physical Education-Reg Salaries-Cert	703,388	706,122	738,251	32,128	4.55%
1516	51060	Instr-GHS-Physical Education-Stipends-Cert	11,301	12,854	-	(12,854)	-100.00%
1517	51070	Instr-GHS-Physical Education-Longevity	3,600	3,600	2,400	(1,200)	-33.33%
1518	51310	Instr-GHS-Physical Education-Daily Sub-Teacher	110	1,100	1,100	-	0.00%
1519	51390	Instr-GHS-Physical Education-Targeted Instruction	-	-	-	-	0.00%
1520	52090	Instr-GHS-Physical Education-Empl Tuition/Registration	-	800	800	-	0.00%
1521	52100	Instr-GHS-Physical Education-Empl Travel Exp	-	300	300	-	0.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1522	52110	Instr-GHS-Physical Education-Empl Travel Exp	-	500	500	-	0.00%
1523	52150	Instr-GHS-Physical Education-Office Services	647	700	700	-	0.00%
1524	52950	Instr-GHS-Physical Education-Misc Services (NOC)	-	800	800	-	0.00%
1525	53010	Instr-GHS-Physical Education-Office Supplies	2,044	4,000	4,000	-	0.00%
1526	53070	Instr-GHS-Physical Education-IT Supplies	-	500	500	-	0.00%
1527	53071	Instr-GHS-Physical Education-Non-Capital IT Hardware	-	1,000	1,000	-	0.00%
1528	53100	Instr-GHS-Physical Education-Teaching Supplies	6,645	6,604	6,604	-	0.00%
1529	53141	Instr-GHS-Physical Education-A/V Equipment	1,347	2,000	2,000	-	0.00%
1530	Hamilton Ave						
1531	51020	Instr-HA-Physical Education-Reg Salaries-Cert	160,906	185,040	185,126	86	0.05%
1532	51310	Instr-HA-Physical Education-Daily Sub-Teacher	-	500	500	-	0.00%
1533	53100	Instr-HA-Physical Education-Teaching Supplies	999	1,000	1,000	-	0.00%
1534	Havemeyer						
1535	51020	Instr-HAV-Physical Education-Reg Salaries-Cert	17,820	-	-	-	0.00%
1536	51310	Instr-HAV-Physical Education-Daily Sub-Teacher	63	6,380	6,380	-	0.00%
1537	51317	Instr-HAV-Physical Education-Daily Sub-Teacher-PD	-	5,000	5,000	-	0.00%
1538	51490	Instr-HAV-Physical Education-Prof Svcs (NOC)	-	780	780	-	0.00%
1539	51497	Instr-HAV-Physical Education-Prof Svcs-PD	-	5,000	5,000	-	0.00%
1540	52020	Instr-HAV-Physical Education-Printing & Binding	-	2,000	2,000	-	0.00%
1541	52097	Instr-HAV-Physical Education-Empl Tuition/Registration-PD	-	1,200	1,200	-	0.00%
1542	52110	Instr-HAV-Physical Education-Empl Travel Exp	-	1,000	1,000	-	0.00%
1543	52117	Instr-HAV-Physical Education-Empl Mileage-PD	-	1,500	1,500	-	0.00%
1544	52130	Instr-HAV-Physical Education-Transportation-Field Trips	-	7,120	7,476	356	5.00%
1545	52150	Instr-HAV-Physical Education-Office Services	-	300	300	-	0.00%
1546	52340	Instr-HAV-Physical Education-Rental Of Buildings/Other	-	4,900	4,900	-	0.00%
1547	52360	Instr-HAV-Physical Education-SW License Fees	-	1,000	1,000	-	0.00%
1548	52970	Instr-HAV-Physical Education-Prior Yr Exp (200)	54	-	-	-	0.00%
1549	53010	Instr-HAV-Physical Education-Office Supplies	-	750	750	-	0.00%
1550	53070	Instr-HAV-Physical Education-IT Supplies	-	1,000	1,000	-	0.00%
1551	53100	Instr-HAV-Physical Education-Teaching Supplies	5,336	16,500	16,500	-	0.00%
1552	53101	Instr-HAV-Physical Education-C/R Equipment	565	15,670	15,670	-	0.00%
1553	54100	Instr-HAV-Physical Education-Maint of Instr Equipment	30,785	76,000	76,000	-	0.00%
1554	Julian Curtiss						
1555	51020	Instr-JC-Physical Education-Reg Salaries-Cert	113,190	115,456	127,843	12,388	10.73%
1556	53100	Instr-JC-Physical Education-Teaching Supplies	-	2,000	2,000	-	0.00%
1557	New Lebanon						
1558	51020	Instr-NL-Physical Education-Reg Salaries-Cert	129,880	133,936	207,119	73,184	54.64%
1559	51060	Instr-NL-Physical Education-Stipends-Cert	-	-	-	-	0.00%
1560	53100	Instr-NL-Physical Education-Teaching Supplies	-	1,500	1,500	-	0.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1561	North Mianus						
1562	51020	Instr-NM-Physical Education-Reg Salaries-Cert	256,272	258,787	186,003	(72,784)	-28.12%
1563	51060	Instr-NM-Physical Education-Stipends-Cert	-	-	716	716	0.00%
1564	53100	Instr-NM-Physical Education-Teaching Supplies	-	5,000	5,000	-	0.00%
1565	North Street						
1566	51020	Instr-NS-Physical Education-Reg Salaries-Cert	199,050	211,686	215,072	3,386	1.60%
1567	53100	Instr-NS-Physical Education-Teaching Supplies	279	2,500	2,500	-	0.00%
1568	Old Greenwich						
1569	51020	Instr-OG-Physical Education-Reg Salaries-Cert	211,745	214,001	204,773	(9,228)	-4.31%
1570	53100	Instr-OG-Physical Education-Teaching Supplies	1,830	3,000	3,000	-	0.00%
1571	Parkway						
1572	51020	Instr-PW-Physical Education-Reg Salaries-Cert	123,305	186,358	154,168	(32,190)	-17.27%
1573	51060	Instr-PW-Physical Education-Stipends-Cert	536	-	-	-	0.00%
1574	51070	Instr-PW-Physical Education-Longevity	1,200	1,200	1,200	-	0.00%
1575	53100	Instr-PW-Physical Education-Teaching Supplies	-	1,000	1,000	-	0.00%
1576	Riverside						
1577	51020	Instr-RV-Physical Education-Reg Salaries-Cert	216,371	223,627	230,663	7,037	3.15%
1578	51060	Instr-RV-Physical Education-Stipends-Cert	941	-	-	-	0.00%
1579	53101	Instr-RV-Physical Education-C/R Equipment	253	3,000	3,000	-	0.00%
1580	Western Middle School						
1581	51020	Instr-WMS-Physical Education-Reg Salaries-Cert	334,500	282,314	350,599	68,285	24.19%
1582	51060	Instr-WMS-Physical Education-Stipends-Cert	-	5,670	5,670	-	0.00%
1583	53100	Instr-WMS-Physical Education-Teaching Supplies	2,024	2,095	2,095	-	0.00%
1584	Physical Education Total		3,678,680	3,936,417	3,940,988	4,571	0.12%
1585	Science						
1586	Central Middle School						
1587	51020	Instr-CMS-Science-Reg Salaries-Cert	438,859	495,838	514,810	18,972	3.83%
1588	51060	Instr-CMS-Science-Stipends-Cert	1,300	1,313	1,313	-	0.00%
1589	53100	Instr-CMS-Science-Teaching Supplies	862	3,500	3,500	-	0.00%
1590	53101	Instr-CMS-Science-C/R Equipment	-	1,000	1,000	-	0.00%
1591	Cos Cob						
1592	53100	Instr-CC-Science-Teaching Supplies	-	500	500	-	0.00%
1593	Dundee						
1594	51490	Instr-ISD-Science-Prof Svcs (NOC)	-	600	600	-	0.00%
1595	52130	Instr-ISD-Science-Transportation-Field Trips	-	900	945	45	5.00%
1596	52150	Instr-ISD-Science-Office Services	300	600	600	-	0.00%
1597	53100	Instr-ISD-Science-Teaching Supplies	-	150	150	-	0.00%
1598	Eastern Middle School						
1599	51020	Instr-EMS-Science-Reg Salaries-Cert	853,355	928,735	909,701	(19,034)	-2.05%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1600	51060	Instr-EMS-Science-Stipends-Cert	6,399	6,438	6,438	-	0.00%
1601	51070	Instr-EMS-Science-Longevity	1,200	1,200	1,200	-	0.00%
1602	53100	Instr-EMS-Science-Teaching Supplies	4,960	8,000	8,000	-	0.00%
1603	Glenville						
1604	53100	Instr-GL-Science-Teaching Supplies	990	2,500	2,500	-	0.00%
1605	Greenwich High School						
1606	51010	Instr-GHS-Science-Reg Salaries	87,244	112,613	102,816	(9,797)	-8.70%
1607	51020	Instr-GHS-Science-Reg Salaries-Cert	3,457,102	3,668,966	3,711,919	42,953	1.17%
1608	51060	Instr-GHS-Science-Stipends-Cert	10,798	10,876	10,876	-	0.00%
1609	51070	Instr-GHS-Science-Longevity	800	800	800	-	0.00%
1610	51100	Instr-GHS-Science-O/T	52	-	-	-	0.00%
1611	51317	Instr-GHS-Science-Daily Sub-Teacher-PD	110	550	550	-	0.00%
1612	51390	Instr-GHS-Science-Targeted Instruction	125	1,250	1,250	-	0.00%
1613	52020	Instr-GHS-Science-Printing & Binding	-	600	600	-	0.00%
1614	52097	Instr-GHS-Science-Empl Tuition/Registration-PD	-	1,000	1,000	-	0.00%
1615	52130	Instr-GHS-Science-Transportation-Field Trips	30,848	33,480	35,154	1,674	5.00%
1616	52150	Instr-GHS-Science-Office Services	1,876	-	-	-	0.00%
1617	52320	Instr-GHS-Science-Rental Of Other Equipment	322	600	600	-	0.00%
1618	52360	Instr-GHS-Science-SW License Fees	432	7,000	7,000	-	0.00%
1619	52500	Instr-GHS-Science-Cleaning Svcs	-	-	-	-	0.00%
1620	52950	Instr-GHS-Science-Misc Services (NOC)	-	200	200	-	0.00%
1621	53010	Instr-GHS-Science-Office Supplies	302	300	300	-	0.00%
1622	53100	Instr-GHS-Science-Teaching Supplies	39,449	40,088	40,088	-	0.00%
1623	53101	Instr-GHS-Science-C/R Equipment	2,425	2,500	2,500	-	0.00%
1624	Hamilton Ave						
1625	51010	Instr-HA-Science-Reg Salaries	(712)	-	-	-	0.00%
1626	53100	Instr-HA-Science-Teaching Supplies	1,698	1,000	1,000	-	0.00%
1627	Havemeyer						
1628	51020	Instr-HAV-Science-Reg Salaries-Cert	67,782	172,903	173,367	464	0.27%
1629	51300	Instr-HAV-Science-Temp Salaries	-	52,835	52,835	-	0.00%
1630	51317	Instr-HAV-Science-Daily Sub-Teacher-PD	-	5,000	5,000	-	0.00%
1631	51390	Instr-HAV-Science-Targeted Instruction	875	7,500	7,500	-	0.00%
1632	51397	Instr-HAV-Science-Targeted Instruction	62,352	27,190	27,190	-	0.00%
1633	51490	Instr-HAV-Science-Prof Svcs (NOC)	-	-	3,575	3,575	0.00%
1634	51497	Instr-HAV-Science-Prof Svcs-PD	65,600	24,000	24,000	-	0.00%
1635	52020	Instr-HAV-Science-Printing & Binding	734	600	600	-	0.00%
1636	52110	Instr-HAV-Science-Empl Travel Exp	33	1,800	1,800	-	0.00%
1637	52157	Instr-HAV-Science-Office Svcs-PD	80	500	500	-	0.00%
1638	52360	Instr-HAV-Science-SW License Fees	25,112	27,757	27,757	-	0.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1639	53010	Instr-HAV-Science-Office Supplies	-	300	300	-	0.00%
1640	53100	Instr-HAV-Science-Teaching Supplies	12,830	13,316	13,316	-	0.00%
1641	53101	Instr-HAV-Science-C/R Equipment	-	2,000	2,000	-	0.00%
1642	54100	Instr-HAV-Science-Maint of Instr Equipment	-	3,900	3,900	-	0.00%
1643	Julian Curtiss						
1644	53100	Instr-JC-Science-Teaching Supplies	780	1,800	1,800	-	0.00%
1645	North Mianus						
1646	53100	Instr-NM-Science-Teaching Supplies	1,260	3,000	3,000	-	0.00%
1647	North Street						
1648	53100	Instr-NS-Science-Teaching Supplies	-	2,300	2,300	-	0.00%
1649	Old Greenwich						
1650	53100	Instr-OG-Science-Teaching Supplies	1,248	2,000	2,000	-	0.00%
1651	Parkway						
1652	53100	Instr-PW-Science-Teaching Supplies	-	1,000	1,000	-	0.00%
1653	Riverside						
1654	53100	Instr-RV-Science-Teaching Supplies	1,970	2,250	2,250	-	0.00%
1655	Western Middle School						
1656	51020	Instr-WMS-Science-Reg Salaries-Cert	457,095	524,220	563,114	38,894	7.42%
1657	51060	Instr-WMS-Science-Stipends-Cert	5,409	7,750	7,750	-	0.00%
1658	53100	Instr-WMS-Science-Teaching Supplies	1,889	3,730	3,730	-	0.00%
1659	Science Total		5,646,145	6,220,747	6,298,493	77,746	1.25%
1660	Social Studies						
1661	Central Middle School						
1662	51020	Instr-CMS-Social Studies-Reg Salaries-Cert	703,916	715,589	738,480	22,891	3.20%
1663	51060	Instr-CMS-Social Studies-Stipends-Cert	2,481	1,313	2,625	1,313	100.00%
1664	51070	Instr-CMS-Social Studies-Longevity	655	1,200	1,200	-	0.00%
1665	53100	Instr-CMS-Social Studies-Teaching Supplies	2,275	3,000	3,000	-	0.00%
1666	Dundee						
1667	52130	Instr-ISD-Social Studies-Transportation-Field Trips	-	800	840	40	5.00%
1668	52150	Instr-ISD-Social Studies-Office Services	1,219	700	700	-	0.00%
1669	53100	Instr-ISD-Social Studies-Teaching Supplies	-	200	200	-	0.00%
1670	Eastern Middle School						
1671	51020	Instr-EMS-Social Studies-Reg Salaries-Cert	792,923	864,509	895,725	31,216	3.61%
1672	51060	Instr-EMS-Social Studies-Stipends-Cert	3,899	3,938	3,938	-	0.00%
1673	52360	Instr-EMS-Social Studies-SW License Fees	-	300	300	-	0.00%
1674	53100	Instr-EMS-Social Studies-Teaching Supplies	-	3,000	3,000	-	0.00%
1675	Greenwich High School						
1676	51010	Instr-GHS-Social Studies-Reg Salaries	98,046	102,945	106,416	3,471	3.37%
1677	51020	Instr-GHS-Social Studies-Reg Salaries-Cert	3,015,852	3,156,531	3,206,313	49,782	1.58%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1678	51060	Instr-GHS-Social Studies-Stipends-Cert	20,525	15,752	20,730	4,978	31.60%
1679	51070	Instr-GHS-Social Studies-Longevity	1,200	1,200	1,200	-	0.00%
1680	51310	Instr-GHS-Social Studies-Daily Sub-Teacher	-	3,300	3,300	-	0.00%
1681	51390	Instr-GHS-Social Studies-Targeted Instruction	7,375	7,890	7,800	(90)	-1.14%
1682	51497	Instr-GHS-Social Studies-Prof Svcs-PD	-	3,000	3,000	-	0.00%
1683	52150	Instr-GHS-Social Studies-Office Services	492	1,500	1,500	-	0.00%
1684	52950	Instr-GHS-Social Studies-Misc Services (NOC)	-	700	700	-	0.00%
1685	53010	Instr-GHS-Social Studies-Office Supplies	277	600	600	-	0.00%
1686	53100	Instr-GHS-Social Studies-Teaching Supplies	2,652	7,100	7,100	-	0.00%
1687	Hamilton Ave						
1688	53100	Instr-HA-Social Studies-Teaching Supplies	-	1,000	1,000	-	0.00%
1689	Havemeyer						
1690	51020	Instr-HAV-Social Studies-Reg Salaries-Cert	84,727	86,464	86,684	220	0.25%
1691	51317	Instr-HAV-Social Studies-Daily Sub-Teacher-PD	-	20,000	20,000	-	0.00%
1692	51390	Instr-HAV-Social Studies-Targeted Instruction	4,750	41,500	41,500	-	0.00%
1693	51497	Instr-HAV-Social Studies-Prof Svcs-PD	5,000	10,000	10,000	-	0.00%
1694	52020	Instr-HAV-Social Studies-Printing & Binding	-	500	500	-	0.00%
1695	52097	Instr-HAV-Social Studies-Empl Tuition/Registration-PD	-	900	900	-	0.00%
1696	52107	Instr-HAV-Social Studies-Empl Travel Exp	-	350	350	-	0.00%
1697	52110	Instr-HAV-Social Studies-Empl Travel Exp	-	500	500	-	0.00%
1698	52117	Instr-HAV-Social Studies-Empl Mileage-PD	-	350	350	-	0.00%
1699	52150	Instr-HAV-Social Studies-Office Services	2,145	5,400	5,400	-	0.00%
1700	52157	Instr-HAV-Social Studies-Office Svcs-PD	-	100	100	-	0.00%
1701	52360	Instr-HAV-Social Studies-SW License Fees	8,463	27,000	27,000	-	0.00%
1702	52950	Instr-HAV-Social Studies-Misc Services (NOC)	-	500	500	-	0.00%
1703	52970	Instr-HAV-Social Studies-Prior Yr Exp (200)	366	-	-	-	0.00%
1704	53010	Instr-HAV-Social Studies-Office Supplies	-	400	400	-	0.00%
1705	53070	Instr-HAV-Social Studies-IT Supplies	-	300	300	-	0.00%
1706	53100	Instr-HAV-Social Studies-Teaching Supplies	30,382	30,000	30,000	-	0.00%
1707	53110	Instr-HAV-Social Studies-Textbooks	-	15,000	15,000	-	0.00%
1708	North Mianus						
1709	53100	Instr-NM-Social Studies-Teaching Supplies	206	1,000	1,000	-	0.00%
1710	Old Greenwich						
1711	53100	Instr-OG-Social Studies-Teaching Supplies	-	500	500	-	0.00%
1712	Riverside						
1713	51020	Instr-RV-Social Studies-Reg Salaries-Cert	102,348	-	-	-	0.00%
1714	53100	Instr-RV-Social Studies-Teaching Supplies	1,585	3,500	3,500	-	0.00%
1715	Western Middle School						
1716	51020	Instr-WMS-Social Studies-Reg Salaries-Cert	518,200	586,640	599,959	13,319	2.27%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1717	51060	Instr-WMS-Social Studies-Stipends-Cert	2,540	2,625	2,625	-	0.00%
1718	53100	Instr-WMS-Social Studies-Teaching Supplies	2,783	3,230	3,230	-	0.00%
1719	Social Studies Total		5,417,282	5,732,824	5,859,963	127,139	2.22%
1720	Advanced Learning Program						
1721	Central Middle School						
1722	51020	Instr-CMS-Advanced Learning Program-Reg Salaries-Cert	73,536	74,713	75,908	1,195	1.60%
1723	53100	Instr-CMS-Advanced Learning Program-Teaching Supplies	166	1,000	1,000	-	0.00%
1724	Cos Cob						
1725	51020	Instr-CC-Advanced Learning Program-Reg Salaries-Cert	161,159	168,228	174,310	6,082	3.62%
1726	53100	Instr-CC-Advanced Learning Program-Teaching Supplies	-	500	500	-	0.00%
1727	Dundee						
1728	51020	Instr-isd-Advanced Learning Program-Reg Salaries-Cert	245,120	211,686	215,072	3,386	1.60%
1729	53100	Instr-isd-Advanced Learning Program-Teaching Supplies	-	300	300	-	0.00%
1730	Eastern Middle School						
1731	51020	Instr-EMS-Advanced Learning Program-Reg Salaries-Cert	85,792	87,165	88,559	1,394	1.60%
1732	53100	Instr-EMS-Advanced Learning Program-Teaching Supplies	397	1,500	1,500	-	0.00%
1733	Glenville						
1734	51020	Instr-GL-Advanced Learning Program-Reg Salaries-Cert	201,368	204,590	207,863	3,273	1.60%
1735	Hamilton Ave						
1736	51020	Instr-HA-Advanced Learning Program-Reg Salaries-Cert	221,486	175,258	179,588	4,330	2.47%
1737	51060	Instr-HA-Advanced Learning Program-Stipends-Cert	118	-	-	-	0.00%
1738	53100	Instr-HA-Advanced Learning Program-Teaching Supplies	500	500	500	-	0.00%
1739	Havemeyer						
1740	51020	Instr-HAV-Advanced Learning Program-Reg Salaries-Cert	124,530	124,521	126,513	1,992	1.60%
1741	51060	Instr-HAV-Advanced Learning Program-Stipends-Cert	6,554	6,659	6,659	-	0.00%
1742	51100	Instr-HAV-Advanced Learning Program-O/T	222	-	-	-	0.00%
1743	51300	Instr-HAV-Advanced Learning Program-Temp Salaries	58,508	59,031	59,031	-	0.00%
1744	51310	Instr-HAV-Advanced Learning Program-Daily Sub-Teacher	2,000	6,600	6,600	-	0.00%
1745	51317	Instr-HAV-Advanced Learning Program-Daily Sub-Teacher-PD	110	2,750	2,750	-	0.00%
1746	51390	Instr-HAV-Advanced Learning Program-Targeted Instruction	396	-	-	-	0.00%
1747	51397	Instr-HAV-Advanced Learning Program-Targeted Instruction	-	8,000	8,000	-	0.00%
1748	51497	Instr-HAV-Advanced Learning Program-Prof Svcs-PD	6,400	6,000	6,000	-	0.00%
1749	52020	Instr-HAV-Advanced Learning Program-Printing & Binding	699	1,000	1,000	-	0.00%
1750	52070	Instr-HAV-Advanced Learning Program-Professional Learning	7,520	12,500	12,500	-	0.00%
1751	52097	Instr-HAV-Advanced Learning Program-Empl Tuition/Registra	-	5,000	5,000	-	0.00%
1752	52107	Instr-HAV-Advanced Learning Program-Empl Travel Exp	-	600	600	-	0.00%
1753	52110	Instr-HAV-Advanced Learning Program-Empl Travel Exp	328	2,300	2,300	-	0.00%
1754	52117	Instr-HAV-Advanced Learning Program-Empl Mileage-PD	-	150	150	-	0.00%
1755	52130	Instr-HAV-Advanced Learning Program-Transportation-Field	-	3,100	3,255	155	5.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1756	52150	Instr-HAV-Advanced Learning Program-Office Services	200	200	200	-	0.00%
1757	52360	Instr-HAV-Advanced Learning Program-SW License Fees	10,132	21,000	21,000	-	0.00%
1758	52970	Instr-HAV-Advanced Learning Program-Prior Yr Exp (200)	122	-	-	-	0.00%
1759	53010	Instr-HAV-Advanced Learning Program-Office Supplies	-	100	100	-	0.00%
1760	53100	Instr-HAV-Advanced Learning Program-Teaching Supplies	24,178	10,000	10,000	-	0.00%
1761	Julian Curtiss						
1762	51020	Instr-JC-Advanced Learning Program-Reg Salaries-Cert	208,890	167,032	171,884	4,852	2.90%
1763	51310	Instr-JC-Advanced Learning Program-Daily Sub-Teacher	-	220	220	-	0.00%
1764	53071	Instr-JC-Advanced Learning Program-Non-Capital IT Hardwar	224	-	-	-	0.00%
1765	53100	Instr-JC-Advanced Learning Program-Teaching Supplies	99	1,000	1,000	-	0.00%
1766	New Lebanon						
1767	51020	Instr-NL-Advanced Learning Program-Reg Salaries-Cert	226,949	211,686	215,072	3,386	1.60%
1768	53100	Instr-NL-Advanced Learning Program-Teaching Supplies	-	300	300	-	0.00%
1769	North Mianus						
1770	51020	Instr-NM-Advanced Learning Program-Reg Salaries-Cert	312,403	201,549	204,773	3,224	1.60%
1771	53100	Instr-NM-Advanced Learning Program-Teaching Supplies	37	1,000	1,000	-	0.00%
1772	North Street						
1773	51020	Instr-NS-Advanced Learning Program-Reg Salaries-Cert	286,487	194,453	204,773	10,320	5.31%
1774	51060	Instr-NS-Advanced Learning Program-Stipends-Cert	2,599	2,625	2,625	-	0.00%
1775	53100	Instr-NS-Advanced Learning Program-Teaching Supplies	-	1,500	1,500	-	0.00%
1776	Old Greenwich						
1777	51020	Instr-OG-Advanced Learning Program-Reg Salaries-Cert	235,143	204,590	207,863	3,273	1.60%
1778	53100	Instr-OG-Advanced Learning Program-Teaching Supplies	38	1,000	1,000	-	0.00%
1779	Parkway						
1780	51020	Instr-PW-Advanced Learning Program-Reg Salaries-Cert	233,011	124,521	215,072	90,551	72.72%
1781	53100	Instr-PW-Advanced Learning Program-Teaching Supplies	110	1,000	1,000	-	0.00%
1782	Riverside						
1783	51020	Instr-RV-Advanced Learning Program-Reg Salaries-Cert	334,802	194,453	159,138	(35,315)	-18.16%
1784	53100	Instr-RV-Advanced Learning Program-Teaching Supplies	-	1,500	1,500	-	0.00%
1785	Western Middle School						
1786	51020	Instr-WMS-Advanced Learning Program-Reg Salaries-Cert	42,524	43,846	45,043	1,196	2.73%
1787	Advanced Learning Program Total		3,114,857	2,547,223	2,650,520	103,296	4.06%
1788	Theatre Arts						
1789	Greenwich High School						
1790	51010	Instr-GHS-Theatre Arts-Reg Salaries	68,966	72,427	73,984	1,557	2.15%
1791	51020	Instr-GHS-Theatre Arts-Reg Salaries-Cert	176,039	183,014	162,700	(20,315)	-11.10%
1792	51070	Instr-GHS-Theatre Arts-Longevity	2,850	2,850	2,610	(240)	-8.42%
1793	51100	Instr-GHS-Theatre Arts-O/T	517	-	-	-	0.00%
1794	51310	Instr-GHS-Theatre Arts-Daily Sub-Teacher	-	1,100	1,100	-	0.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1795	51490	Instr-GHS-Theatre Arts-Prof Svcs (NOC)	3,900	2,500	2,500	-	0.00%
1796	52150	Instr-GHS-Theatre Arts-Office Services	-	3,000	3,000	-	0.00%
1797	52340	Instr-GHS-Theatre Arts-Rental Of Buildings/Other	2,806	5,830	5,830	-	0.00%
1798	52500	Instr-GHS-Theatre Arts-Cleaning Svcs	-	275	275	-	0.00%
1799	53070	Instr-GHS-Theatre Arts-IT Supplies	-	130	130	-	0.00%
1800	53071	Instr-GHS-Theatre Arts-Non-Capital IT Hardware	1,849	-	-	-	0.00%
1801	53100	Instr-GHS-Theatre Arts-Teaching Supplies	3,941	1,670	1,670	-	0.00%
1802	53101	Instr-GHS-Theatre Arts-C/R Equipment	2,730	1,450	1,450	-	0.00%
1803	53140	Instr-GHS-Theatre Arts-A/V Materials	-	100	100	-	0.00%
1804	53250	Instr-GHS-Theatre Arts-Medical/Surgical/Lab Supplies	-	145	145	-	0.00%
1805	Havemeyer						
1806	52150	Instr-HAV-Theatre Arts-Office Services	-	5,000	5,000	-	0.00%
1807	54050	Instr-HAV-Theatre Arts-Maintenance Of Build/Supplies	-	20,000	20,000	-	0.00%
1808	Theatre Arts Total		263,597	299,492	280,494	(18,998)	-6.34%
1809	Intramural Sports						
1810	Central Middle School						
1811	51060	Instr-CMS-Intramural Sports-Stipends-Cert	19,236	33,000	33,000	-	0.00%
1812	52020	Instr-CMS-Intramural Sports-Printing & Binding	-	500	500	-	0.00%
1813	53100	Instr-CMS-Intramural Sports-Teaching Supplies	1,536	1,600	1,600	-	0.00%
1814	Eastern Middle School						
1815	51060	Instr-EMS-Intramural Sports-Stipends-Cert	26,173	33,000	33,000	-	0.00%
1816	52020	Instr-EMS-Intramural Sports-Printing & Binding	-	500	500	-	0.00%
1817	53100	Instr-EMS-Intramural Sports-Teaching Supplies	1,438	1,600	1,600	-	0.00%
1818	Greenwich High School						
1819	51060	Instr-GHS-Intramural Sports-Stipends-Cert	27,991	53,000	53,000	-	0.00%
1820	53100	Instr-GHS-Intramural Sports-Teaching Supplies	3,656	3,750	3,750	-	0.00%
1821	Western Middle School						
1822	51060	Instr-WMS-Intramural Sports-Stipends-Cert	17,836	33,000	33,000	-	0.00%
1823	52020	Instr-WMS-Intramural Sports-Printing & Binding	-	500	500	-	0.00%
1824	53100	Instr-WMS-Intramural Sports-Teaching Supplies	930	1,600	1,600	-	0.00%
1825	Intramural Sports Total		98,796	162,050	162,050	-	0.00%
1826	Athletics						
1827	Central Middle School						
1828	51060	Student Act-CMS-Athletics-Stipends-Cert	45,017	44,961	44,961	-	0.00%
1829	51390	Student Act-CMS-Athletics-Targeted Instruction	-	12,084	12,084	-	0.00%
1830	51490	Student Act-CMS-Athletics-Prof Svcs (NOC)	374	14,000	14,000	-	0.00%
1831	52090	Student Act-CMS-Athletics-Empl Tuition/Registration	-	450	450	-	0.00%
1832	52130	Student Act-CMS-Athletics-Transportation-Field Trips	2,892	15,504	16,279	775	5.00%
1833	53200	Student Act-CMS-Athletics-Athletics Supplies	11,235	14,500	14,500	-	0.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1834		Eastern Middle School					0.00%
1835	51060	Student Act-EMS-Athletics-Stipends-Cert	45,017	44,961	44,961	-	0.00%
1836	51390	Student Act-EMS-Athletics-Targeted Instruction	-	12,084	12,084	-	0.00%
1837	51490	Student Act-EMS-Athletics-Prof Svcs (NOC)	374	14,000	14,000	-	0.00%
1838	52090	Student Act-EMS-Athletics-Empl Tuition/Registration	-	450	450	-	0.00%
1839	52130	Student Act-EMS-Athletics-Transportation-Field Trips	964	15,504	16,279	775	5.00%
1840	53200	Student Act-EMS-Athletics-Athletics Supplies	14,461	14,500	14,500	-	0.00%
1841		Greenwich High School					
1842	51010	Student Act-GHS-Athletics-Reg Salaries	48,385	69,929	61,228	(8,701)	-12.44%
1843	51020	Student Act-GHS-Athletics-Reg Salaries-Cert	161,302	164,542	168,326	3,784	2.30%
1844	51060	Student Act-GHS-Athletics-Stipends-Cert	776,540	810,471	810,471	-	0.00%
1845	51100	Student Act-GHS-Athletics-O/T	1,438	14,280	14,280	-	0.00%
1846	51230	Student Act-GHS-Athletics-Pymts Accum Sick	3,338	-	-	-	0.00%
1847	51300	Student Act-GHS-Athletics-Temp Salaries	3,064	-	-	-	0.00%
1848	51310	Student Act-GHS-Athletics-Daily Sub-Teacher	11,020	2,500	2,500	-	0.00%
1849	51390	Student Act-GHS-Athletics-Targeted Instruction	66,125	95,396	95,396	-	0.00%
1850	51420	Student Act-GHS-Athletics-Prof Svcs-Medical/Dental	90,000	101,800	101,800	-	0.00%
1851	51460	Student Act-GHS-Athletics-HR-Prof Svcs - IT	-	3,750	3,750	-	0.00%
1852	51490	Student Act-GHS-Athletics-Prof Svcs (NOC)	35,401	65,647	90,647	25,000	38.08%
1853	51970	Student Act-GHS-Athletics-Prior Yr Exp (100)	66	-	-	-	0.00%
1854	52020	Student Act-GHS-Athletics-Printing & Binding	420	1,000	1,000	-	0.00%
1855	52050	Student Act-GHS-Athletics-Postage	4	100	100	-	0.00%
1856	52090	Student Act-GHS-Athletics-Empl Tuition/Registration	-	500	500	-	0.00%
1857	52100	Student Act-GHS-Athletics-Empl Travel Exp	-	500	500	-	0.00%
1858	52110	Student Act-GHS-Athletics-Empl Travel Exp	-	2,750	2,750	-	0.00%
1859	52130	Student Act-GHS-Athletics-Transportation-Field Trips	139,119	336,408	353,228	16,820	5.00%
1860	52150	Student Act-GHS-Athletics-Office Services	17,033	29,987	29,987	-	0.00%
1861	52340	Student Act-GHS-Athletics-Rental Of Buildings/Other	104,401	156,548	156,548	-	0.00%
1862	52360	Student Act-GHS-Athletics-SW License Fees	14,975	13,475	13,475	-	0.00%
1863	52500	Student Act-GHS-Athletics-Cleaning Svcs	25,098	25,098	25,098	-	0.00%
1864	52970	Student Act-GHS-Athletics-Prior Yr Exp (200)	1,275	-	-	-	0.00%
1865	53010	Student Act-GHS-Athletics-Office Supplies	881	1,250	1,250	-	0.00%
1866	53011	Student Act-GHS-Athletics-Non-Capital Office Equip	-	500	500	-	0.00%
1867	53070	Student Act-GHS-Athletics-IT Supplies	-	1,000	1,000	-	0.00%
1868	53071	Student Act-GHS-Athletics-Non-Capital IT Hardware	-	1,000	1,000	-	0.00%
1869	53140	Student Act-GHS-Athletics-A/V Materials	-	250	250	-	0.00%
1870	53141	Student Act-GHS-Athletics-A/V Equipment	439	500	500	-	0.00%
1871	53200	Student Act-GHS-Athletics-Athletics Supplies	134,022	142,239	142,239	-	0.00%
1872	53500	Student Act-GHS-Athletics-Fuel/Lubricants	189	1,000	1,000	-	0.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1873	53510	Student Act-GHS-Athletics-Auto Parts	107	2,000	2,000	-	0.00%
1874	54050	Student Act-GHS-Athletics-Maintenance Of Build/Supplies	3,551	2,500	2,500	-	0.00%
1875	54100	Student Act-GHS-Athletics-Maint of Instr Equipment	2,305	2,500	2,500	-	0.00%
1876	54150	Student Act-GHS-Athletics-Maint of F&F	-	250	250	-	0.00%
1877	54250	Student Act-GHS-Athletics-Maint of Auto Equip	2,786	3,000	3,000	-	0.00%
1878	Western Middle School						
1879	51060	Student Act-WMS-Athletics-Stipends-Cert	45,017	44,961	44,961	-	0.00%
1880	51390	Student Act-WMS-Athletics-Targeted Instruction	-	12,084	12,084	-	0.00%
1881	51490	Student Act-WMS-Athletics-Prof Svcs (NOC)	374	14,000	14,000	-	0.00%
1882	52090	Student Act-WMS-Athletics-Empl Tuition/Registration	-	450	450	-	0.00%
1883	52130	Student Act-WMS-Athletics-Transportation-Field Trips	5,061	15,504	16,279	775	5.00%
1884	53200	Student Act-WMS-Athletics-Athletics Supplies	4,659	14,500	14,500	-	0.00%
1885	Athletics Total		1,818,727	2,357,167	2,396,396	39,229	1.66%
1886	K-5 Classroom Teachers						
1887	Cos Cob						
1888	51020	Instr-CC-K-5 Classroom Teachers-Reg Salaries-Cert	1,925,601	1,989,133	1,916,114	(73,019)	-3.67%
1889	51060	Instr-CC-K-5 Classroom Teachers-Stipends-Cert	2,599	2,625	2,625	-	0.00%
1890	51070	Instr-CC-K-5 Classroom Teachers-Longevity	3,600	3,600	3,600	-	0.00%
1891	Dundee						
1892	51020	Instr-ISD-K-5 Classroom Teachers-Reg Salaries-Cert	1,959,127	2,005,219	1,937,542	(67,677)	-3.38%
1893	51060	Instr-ISD-K-5 Classroom Teachers-Stipends-Cert	59	1,313	2,625	1,313	100.00%
1894	51070	Instr-ISD-K-5 Classroom Teachers-Longevity	3,600	3,600	2,400	(1,200)	-33.33%
1895	Glenville						
1896	51020	Instr-GL-K-5 Classroom Teachers-Reg Salaries-Cert	1,989,807	2,099,927	2,123,929	24,002	1.14%
1897	51060	Instr-GL-K-5 Classroom Teachers-Stipends-Cert	-	1,313	-	(1,313)	-100.00%
1898	51070	Instr-GL-K-5 Classroom Teachers-Longevity	1,200	1,200	1,200	-	0.00%
1899	Hamilton Ave						
1900	51020	Instr-HA-K-5 Classroom Teachers-Reg Salaries-Cert	1,760,824	1,684,743	1,605,119	(79,624)	-4.73%
1901	51060	Instr-HA-K-5 Classroom Teachers-Stipends-Cert	-	2,625	-	(2,625)	-100.00%
1902	51070	Instr-HA-K-5 Classroom Teachers-Longevity	4,800	3,600	4,800	1,200	33.33%
1903	Julian Curtiss						
1904	51020	Instr-JC-K-5 Classroom Teachers-Reg Salaries-Cert	1,385,097	1,584,266	1,392,765	(191,501)	-12.09%
1905	51060	Instr-JC-K-5 Classroom Teachers-Stipends-Cert	-	-	4,430	4,430	0.00%
1906	New Lebanon						
1907	51020	Instr-NL-K-5 Classroom Teachers-Reg Salaries-Cert	1,490,257	1,413,576	1,590,220	176,644	12.50%
1908	51070	Instr-NL-K-5 Classroom Teachers-Longevity	1,200	1,200	1,200	-	0.00%
1909	North Mianus						
1910	51020	Instr-NM-K-5 Classroom Teachers-Reg Salaries-Cert	2,589,566	2,706,445	2,637,474	(68,971)	-2.55%
1911	51070	Instr-NM-K-5 Classroom Teachers-Longevity	3,600	3,600	3,600	-	0.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1912	North Street						
1913	51020	Instr-NS-K-5 Classroom Teachers-Reg Salaries-Cert	2,056,116	2,091,580	2,036,779	(54,801)	-2.62%
1914	51070	Instr-NS-K-5 Classroom Teachers-Longevity	6,000	6,000	6,000	-	0.00%
1915	Old Greenwich						
1916	51020	Instr-OG-K-5 Classroom Teachers-Reg Salaries-Cert	1,893,871	2,022,479	1,975,089	(47,390)	-2.34%
1917	51060	Instr-OG-K-5 Classroom Teachers-Stipends-Cert	1,181	2,625	2,625	-	0.00%
1918	51070	Instr-OG-K-5 Classroom Teachers-Longevity	2,400	2,400	2,400	-	0.00%
1919	Parkway						
1920	51020	Instr-PW-K-5 Classroom Teachers-Reg Salaries-Cert	1,184,597	1,300,003	1,336,691	36,688	2.82%
1921	51060	Instr-PW-K-5 Classroom Teachers-Stipends-Cert	1,418	2,625	2,625	-	0.00%
1922	Riverside						
1923	51020	Instr-RV-K-5 Classroom Teachers-Reg Salaries-Cert	2,414,289	2,517,246	2,451,441	(65,805)	-2.61%
1924	51060	Instr-RV-K-5 Classroom Teachers-Stipends-Cert	2,599	2,625	7,055	4,430	168.76%
1925	51070	Instr-RV-K-5 Classroom Teachers-Longevity	2,400	2,400	2,400	-	0.00%
1926	K-5 Classroom Teachers Total		20,685,810	21,457,967	21,052,748	(405,219)	-1.89%
1927	Nursing						
1928	Central Middle School						
1929	51010	Instr-CMS-Nursing-Reg Salaries	80,909	83,192	84,979	1,787	2.15%
1930	51100	Instr-CMS-Nursing-O/T	3,708	-	-	-	0.00%
1931	Cos Cob						
1932	51010	Instr-CC-Nursing-Reg Salaries	82,785	83,192	89,707	6,515	7.83%
1933	51100	Instr-CC-Nursing-O/T	2,234	-	-	-	0.00%
1934	Dundee						
1935	51010	Instr-isd-Nursing-Reg Salaries	86,046	83,192	77,088	(6,104)	-7.34%
1936	51100	Instr-isd-Nursing-O/T	1,511	-	-	-	0.00%
1937	Eastern Middle School						
1938	51010	Instr-EMS-Nursing-Reg Salaries	81,680	83,192	77,088	(6,104)	-7.34%
1939	51100	Instr-EMS-Nursing-O/T	7,098	-	-	-	0.00%
1940	Glenville						
1941	51010	Instr-GL-Nursing-Reg Salaries	79,487	83,192	84,979	1,787	2.15%
1942	51100	Instr-GL-Nursing-O/T	1,038	-	-	-	0.00%
1943	Greenwich High School						
1944	51010	Instr-GHS-Nursing-Reg Salaries	319,049	335,172	334,482	(690)	-0.21%
1945	51070	Instr-GHS-Nursing-Longevity	-	-	1,850	1,850	0.00%
1946	51100	Instr-GHS-Nursing-O/T	13,723	-	-	-	0.00%
1947	51170	Instr-GHS-Nursing-Pymnts Accum Vacation	6,257	-	-	-	0.00%
1948	51250	Instr-GHS-Nursing-Pymts Injury Leave	5,561	-	-	-	0.00%
1949	51300	Instr-GHS-Nursing-Temp Salaries	16,392	26,059	26,059	-	0.00%
1950	Hamilton Ave						

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1951	51010	Instr-HA-Nursing-Reg Salaries	82,092	83,192	84,979	1,787	2.15%
1952	51100	Instr-HA-Nursing-O/T	3,261	-	-	-	0.00%
1953	Havemeyer						
1954	51010	Instr-HAV-Nursing-Reg Salaries	152,901	183,540	174,705	(8,835)	-4.81%
1955	51100	Instr-HAV-Nursing-O/T	6,900	-	-	-	0.00%
1956	51300	Instr-HAV-Nursing-Temp Salaries	67,633	-	-	-	0.00%
1957	51490	Instr-HAV-Nursing-Prof Svcs (NOC)	9,016	6,200	6,200	-	0.00%
1958	52020	Instr-HAV-Nursing-Printing & Binding	181	500	500	-	0.00%
1959	52097	Instr-HAV-Nursing-Empl Tuition/Registration-PD	-	500	500	-	0.00%
1960	52117	Instr-HAV-Nursing-Empl Mileage-PD	-	100	100	-	0.00%
1961	52950	Instr-HAV-Nursing-Misc Services (NOC)	-	100	100	-	0.00%
1962	53010	Instr-HAV-Nursing-Office Supplies	297	500	500	-	0.00%
1963	53011	Instr-HAV-Nursing-Non-Capital Office Equip	714	1,500	1,500	-	0.00%
1964	53071	Instr-HAV-Nursing-Non-Capital IT Hardware	849	-	-	-	0.00%
1965	53100	Instr-HAV-Nursing-Teaching Supplies	-	500	500	-	0.00%
1966	53250	Instr-HAV-Nursing-Medical/Surgical/Lab Supplies	9,373	25,000	25,000	-	0.00%
1967	Julian Curtiss						
1968	51010	Instr-JC-Nursing-Reg Salaries	73,438	83,192	84,975	1,783	2.14%
1969	51100	Instr-JC-Nursing-O/T	8,111	-	-	-	0.00%
1970	New Lebanon						
1971	51010	Instr-NL-Nursing-Reg Salaries	(220)	83,192	84,979	1,787	2.15%
1972	51100	Instr-NL-Nursing-O/T	261	-	-	-	0.00%
1973	51170	Instr-NL-Nursing-Pymnts Accum Vacation	3,235	-	-	-	0.00%
1974	51230	Instr-NL-Nursing-Pymts Accum Sick	9,972	-	-	-	0.00%
1975	North Mianus						
1976	51010	Instr-NM-Nursing-Reg Salaries	79,053	83,192	84,979	1,787	2.15%
1977	51100	Instr-NM-Nursing-O/T	1,634	-	-	-	0.00%
1978	North Street						
1979	51010	Instr-NS-Nursing-Reg Salaries	80,713	83,192	84,979	1,787	2.15%
1980	51100	Instr-NS-Nursing-O/T	5,625	-	-	-	0.00%
1981	Old Greenwich						
1982	51010	Instr-OG-Nursing-Reg Salaries	76,026	83,192	84,975	1,783	2.14%
1983	51100	Instr-OG-Nursing-O/T	5,856	-	-	-	0.00%
1984	Parkway						
1985	51010	Instr-PW-Nursing-Reg Salaries	79,019	83,192	84,979	1,787	2.15%
1986	51100	Instr-PW-Nursing-O/T	3,096	-	-	-	0.00%
1987	Riverside						
1988	51010	Instr-RV-Nursing-Reg Salaries	78,701	83,192	84,979	1,787	2.15%
1989	51100	Instr-RV-Nursing-O/T	3,536	-	-	-	0.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1990		Western Middle School					
1991	51010	Instr-WMS-Nursing-Reg Salaries	73,202	83,192	84,975	1,783	2.14%
1992	51100	Instr-WMS-Nursing-O/T	8,620	-	-	-	0.00%
1993	Nursing Total		1,710,573	1,744,362	1,750,639	6,277	0.36%
1994	Guidance						
1995		Central Middle School					
1996	51020	Instr-CMS-Guidance-Reg Salaries-Cert	346,013	353,689	360,997	7,308	2.07%
1997	51060	Instr-CMS-Guidance-Stipends-Cert	8,480	8,685	8,897	213	2.45%
1998	51070	Instr-CMS-Guidance-Longevity	1,200	1,200	1,200	-	0.00%
1999	51390	Instr-CMS-Guidance-Targeted Instruction	3,000	1,500	1,500	-	0.00%
2000	52097	Instr-CMS-Guidance-Empl Tuition/Registration-PD	-	500	500	-	0.00%
2001	52117	Instr-CMS-Guidance-Empl Mileage-PD	-	500	500	-	0.00%
2002	52950	Instr-CMS-Guidance-Misc Services (NOC)	-	500	500	-	0.00%
2003	53010	Instr-CMS-Guidance-Office Supplies	419	500	500	-	0.00%
2004	53100	Instr-CMS-Guidance-Teaching Supplies	-	100	100	-	0.00%
2005		Eastern Middle School					
2006	51020	Instr-EMS-Guidance-Reg Salaries-Cert	401,917	414,731	425,719	10,988	2.65%
2007	51060	Instr-EMS-Guidance-Stipends-Cert	8,324	8,533	7,762	(771)	-9.03%
2008	51390	Instr-EMS-Guidance-Targeted Instruction	-	2,500	2,500	-	0.00%
2009	52050	Instr-EMS-Guidance-Postage	-	400	400	-	0.00%
2010	52097	Instr-EMS-Guidance-Empl Tuition/Registration-PD	199	500	500	-	0.00%
2011	52117	Instr-EMS-Guidance-Empl Mileage-PD	-	350	350	-	0.00%
2012	52950	Instr-EMS-Guidance-Misc Services (NOC)	-	500	500	-	0.00%
2013	53010	Instr-EMS-Guidance-Office Supplies	-	300	300	-	0.00%
2014	53100	Instr-EMS-Guidance-Teaching Supplies	29	200	200	-	0.00%
2015		Greenwich High School					
2016	51010	Instr-GHS-Guidance-Reg Salaries	352,261	370,308	380,821	10,513	2.84%
2017	51020	Instr-GHS-Guidance-Reg Salaries-Cert	1,862,125	2,093,196	2,118,324	25,128	1.20%
2018	51060	Instr-GHS-Guidance-Stipends-Cert	34,751	39,222	38,418	(803)	-2.05%
2019	51070	Instr-GHS-Guidance-Longevity	2,400	3,200	5,700	2,500	78.13%
2020	51100	Instr-GHS-Guidance-O/T	1,054	-	-	-	0.00%
2021	51300	Instr-GHS-Guidance-Temp Salaries	200	-	-	-	0.00%
2022	51310	Instr-GHS-Guidance-Daily Sub-Teacher	110	-	-	-	0.00%
2023	51390	Instr-GHS-Guidance-Targeted Instruction	17,383	6,000	6,000	-	0.00%
2024	51490	Instr-GHS-Guidance-Prof Svcs (NOC)	-	750	750	-	0.00%
2025	52020	Instr-GHS-Guidance-Printing & Binding	1,651	3,700	3,700	-	0.00%
2026	52097	Instr-GHS-Guidance-Empl Tuition/Registration-PD	975	1,500	1,500	-	0.00%
2027	52107	Instr-GHS-Guidance-Empl Travel Exp	-	4,200	4,200	-	0.00%
2028	52110	Instr-GHS-Guidance-Empl Travel Exp	-	150	150	-	0.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
2029	52117	Instr-GHS-Guidance-Empl Mileage-PD	-	500	500	-	0.00%
2030	52130	Instr-GHS-Guidance-Transportation-Field Trips	-	5,000	5,250	250	5.00%
2031	52150	Instr-GHS-Guidance-Office Services	13,766	19,070	19,070	-	0.00%
2032	52950	Instr-GHS-Guidance-Misc Services (NOC)	2,124	500	500	-	0.00%
2033	52970	Instr-GHS-Guidance-Prior Yr Exp (200)	25	-	-	-	0.00%
2034	53010	Instr-GHS-Guidance-Office Supplies	247	250	250	-	0.00%
2035	53100	Instr-GHS-Guidance-Teaching Supplies	13,051	22,153	22,153	-	0.00%
2036	Havemeyer						
2037	51020	Instr-HAV-Guidance-Reg Salaries-Cert	169,454	-	-	-	0.00%
2038	Western Middle School						
2039	51020	Instr-WMS-Guidance-Reg Salaries-Cert	267,011	285,839	305,547	19,708	6.89%
2040	51060	Instr-WMS-Guidance-Stipends-Cert	9,115	11,719	9,733	(1,987)	-16.95%
2041	51390	Instr-WMS-Guidance-Targeted Instruction	-	2,500	2,500	-	0.00%
2042	52097	Instr-WMS-Guidance-Empl Tuition/Registration-PD	-	1,000	1,000	-	0.00%
2043	52950	Instr-WMS-Guidance-Misc Services (NOC)	-	500	500	-	0.00%
2044	53010	Instr-WMS-Guidance-Office Supplies	445	1,000	1,000	-	0.00%
2045	53100	Instr-WMS-Guidance-Teaching Supplies	93	200	200	-	0.00%
2046	Guidance Total		3,517,824	3,667,645	3,740,691	73,046	1.99%
2047	Psychological						
2048	Central Middle School						
2049	51020	Instr-CMS-Psychological-Reg Salaries-Cert	93,186	96,449	100,893	4,444	4.61%
2050	Cos Cob						
2051	51020	Instr-CC-Psychological-Reg Salaries-Cert	123,855	124,521	126,513	1,992	1.60%
2052	Dundee						
2053	51020	Instr-isd-Psychological-Reg Salaries-Cert	96,449	100,893	104,647	3,754	3.72%
2054	Eastern Middle School						
2055	51020	Instr-EMS-Psychological-Reg Salaries-Cert	154,349	92,884	181,801	88,917	95.73%
2056	Glenville						
2057	51020	Instr-GL-Psychological-Reg Salaries-Cert	113,332	124,521	126,513	1,992	1.60%
2058	Greenwich High School						
2059	51020	Instr-GHS-Psychological-Reg Salaries-Cert	570,637	601,576	623,371	21,795	3.62%
2060	Hamilton Ave						
2061	51020	Instr-HA-Psychological-Reg Salaries-Cert	122,560	124,521	126,513	1,992	1.60%
2062	Havemeyer						
2063	51020	Instr-HAV-Psychological-Reg Salaries-Cert	581,348	625,325	532,974	(92,351)	-14.77%
2064	51060	Instr-HAV-Psychological-Stipends-Cert	8,184	4,978	4,978	-	0.00%
2065	51390	Instr-HAV-Psychological-Targeted Instruction	10,477	20,000	20,000	-	0.00%
2066	52097	Instr-HAV-Psychological-Empl Tuition/Registration-PD	1,281	3,000	3,000	-	0.00%
2067	52100	Instr-HAV-Psychological-Empl Travel Exp	-	3,000	3,000	-	0.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
2068	52107	Instr-HAV-Psychological-Empl Travel Exp	-	2,000	2,000	-	0.00%
2069	52110	Instr-HAV-Psychological-Empl Travel Exp	1,440	4,000	4,000	-	0.00%
2070	52117	Instr-HAV-Psychological-Empl Mileage-PD	89	500	500	-	0.00%
2071	52150	Instr-HAV-Psychological-Office Services	-	3,000	3,000	-	0.00%
2072	53100	Instr-HAV-Psychological-Teaching Supplies	17,403	15,000	15,000	-	0.00%
2073	53101	Instr-HAV-Psychological-C/R Equipment	14,715	18,000	18,000	-	0.00%
2074	Julian Curtiss						
2075	51020	Instr-JC-Psychological-Reg Salaries-Cert	116,420	120,787	123,358	2,571	2.13%
2076	New Lebanon						
2077	51020	Instr-NL-Psychological-Reg Salaries-Cert	96,541	100,893	104,647	3,754	3.72%
2078	North Mianus						
2079	51020	Instr-NM-Psychological-Reg Salaries-Cert	122,560	124,521	126,513	1,992	1.60%
2080	North Street						
2081	51020	Instr-NS-Psychological-Reg Salaries-Cert	92,535	83,181	187,856	104,675	125.84%
2082	Old Greenwich						
2083	51020	Instr-OG-Psychological-Reg Salaries-Cert	99,974	113,258	126,513	13,255	11.70%
2084	Parkway						
2085	51020	Instr-PW-Psychological-Reg Salaries-Cert	-	92,884	73,358	(19,526)	-21.02%
2086	Riverside						
2087	51020	Instr-RV-Psychological-Reg Salaries-Cert	77,344	80,908	84,681	3,773	4.66%
2088	53100	Instr-RV-Psychological-Teaching Supplies	34	250	250	-	0.00%
2089	Western Middle School						
2090	51020	Instr-WMS-Psychological-Reg Salaries-Cert	127,524	129,564	131,637	2,073	1.60%
2091	Psychological Total		2,642,239	2,810,414	2,955,516	145,102	5.16%
2092	School Social Work						
2093	Central Middle School						
2094	51020	Instr-CMS-School Social Work-Reg Salaries-Cert	84,681	89,101	92,884	3,783	4.25%
2095	Eastern Middle School						
2096	51020	Instr-EMS-School Social Work-Reg Salaries-Cert	82,891	101,215	103,854	2,639	2.61%
2097	Greenwich High School						
2098	51020	Instr-GHS-School Social Work-Reg Salaries-Cert	620,257	635,361	649,953	14,592	2.30%
2099	51070	Instr-GHS-School Social Work-Longevity	2,400	2,400	2,400	-	0.00%
2100	Havemeyer						
2101	51020	Instr-HAV-School Social Work-Reg Salaries-Cert	101,810	104,647	107,971	3,324	3.18%
2102	51060	Instr-HAV-School Social Work-Stipends-Cert	-	4,978	-	(4,978)	-100.00%
2103	52097	Instr-HAV-School Social Work-Empl Tuition/Registration-PD	-	1,000	1,000	-	0.00%
2104	52107	Instr-HAV-School Social Work-Empl Travel Exp	-	500	500	-	0.00%
2105	52110	Instr-HAV-School Social Work-Empl Travel Exp	-	500	500	-	0.00%
2106	52117	Instr-HAV-School Social Work-Empl Mileage-PD	-	200	200	-	0.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
2107	53071	Instr-HAV-School Social Work-Non-Capital IT Hardware	-	1,400	1,400	-	0.00%
2108	New Lebanon						
2109	51020	Instr-NL-School Social Work-Reg Salaries-Cert	36,679	38,597	40,454	1,857	4.81%
2110	Western Middle School						
2111	51020	Instr-WMS-School Social Work-Reg Salaries-Cert	105,822	104,647	107,971	3,324	3.18%
2112	51060	Instr-WMS-School Social Work-Stipends-Cert	-	-	4,978	4,978	0.00%
2113	School Social Work Total		1,034,541	1,084,546	1,114,065	29,519	2.72%
2114	Speech & Hearing						
2115	Central Middle School						
2116	51020	Instr-CMS-Speech & Hearing-Reg Salaries-Cert	104,783	107,971	110,952	2,981	2.76%
2117	Cos Cob						
2118	51020	Instr-CC-Speech & Hearing-Reg Salaries-Cert	122,799	124,521	126,513	1,992	1.60%
2119	Dundee						
2120	51020	Instr-ISD-Speech & Hearing-Reg Salaries-Cert	92,884	96,449	100,893	4,444	4.61%
2121	Eastern Middle School						
2122	51020	Instr-EMS-Speech & Hearing-Reg Salaries-Cert	173,007	176,845	81,963	(94,882)	-53.65%
2123	Glenville						
2124	51020	Instr-GL-Speech & Hearing-Reg Salaries-Cert	121,446	124,521	126,513	1,992	1.60%
2125	51060	Instr-GL-Speech & Hearing-Stipends-Cert	4,929	4,978	4,978	-	0.00%
2126	Greenwich High School						
2127	51020	Instr-GHS-Speech & Hearing-Reg Salaries-Cert	341,569	349,935	357,673	7,738	2.21%
2128	Hamilton Ave						
2129	51020	Instr-HA-Speech & Hearing-Reg Salaries-Cert	202,841	207,268	212,663	5,395	2.60%
2130	Havemeyer						
2131	51020	Instr-HAV-Speech & Hearing-Reg Salaries-Cert	189,386	194,184	198,850	4,666	2.40%
2132	51390	Instr-HAV-Speech & Hearing-Targeted Instruction	13,876	10,000	10,000	-	0.00%
2133	51490	Instr-HAV-Speech & Hearing-Prof Svcs (NOC)	-	1,000	1,000	-	0.00%
2134	52097	Instr-HAV-Speech & Hearing-Empl Tuition/Registration-PD	1,784	5,000	5,000	-	0.00%
2135	52100	Instr-HAV-Speech & Hearing-Empl Travel Exp	-	1,000	1,000	-	0.00%
2136	52107	Instr-HAV-Speech & Hearing-Empl Travel Exp	-	1,500	1,500	-	0.00%
2137	52110	Instr-HAV-Speech & Hearing-Empl Travel Exp	784	1,000	1,000	-	0.00%
2138	52117	Instr-HAV-Speech & Hearing-Empl Mileage-PD	-	500	500	-	0.00%
2139	52150	Instr-HAV-Speech & Hearing-Office Services	299	650	650	-	0.00%
2140	53011	Instr-HAV-Speech & Hearing-Non-Capital Office Equip	-	-	-	-	0.00%
2141	53070	Instr-HAV-Speech & Hearing-IT Supplies	-	1,500	1,500	-	0.00%
2142	53071	Instr-HAV-Speech & Hearing-Non-Capital IT Hardware	1,379	1,500	1,500	-	0.00%
2143	53100	Instr-HAV-Speech & Hearing-Teaching Supplies	5,252	12,000	12,000	-	0.00%
2144	53101	Instr-HAV-Speech & Hearing-C/R Equipment	6,828	10,000	10,000	-	0.00%
2145	Julian Curtiss						

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
2146	51020	Instr-JC-Speech & Hearing-Reg Salaries-Cert	44,769	107,971	110,952	2,981	2.76%
2147	New Lebanon						
2148	51020	Instr-NL-Speech & Hearing-Reg Salaries-Cert	228,963	249,042	189,101	(59,941)	-24.07%
2149	North Mianus						
2150	51020	Instr-NM-Speech & Hearing-Reg Salaries-Cert	117,912	124,521	126,513	1,992	1.60%
2151	North Street						
2152	51020	Instr-NS-Speech & Hearing-Reg Salaries-Cert	202,778	124,521	227,406	102,885	82.62%
2153	Old Greenwich						
2154	51020	Instr-OG-Speech & Hearing-Reg Salaries-Cert	227,207	232,492	237,465	4,973	2.14%
2155	Parkway						
2156	51020	Instr-PW-Speech & Hearing-Reg Salaries-Cert	100,671	197,342	104,647	(92,695)	-46.97%
2157	Riverside						
2158	51020	Instr-RV-Speech & Hearing-Reg Salaries-Cert	73,358	77,194	80,908	3,714	4.81%
2159	53100	Instr-RV-Speech & Hearing-Teaching Supplies	225	250	250	-	0.00%
2160	Western Middle School						
2161	51020	Instr-WMS-Speech & Hearing-Reg Salaries-Cert	173,358	124,521	234,484	109,963	88.31%
2162	51300	Instr-WMS-Speech & Hearing-Temp Salaries	843	-	-	-	0.00%
2163	Speech & Hearing Total		2,553,929	2,670,176	2,678,373	8,198	0.31%
2164	Special Ed					-	0.00%
2165	Central Middle School						
2166	51010	Instr-CMS-Special Ed-Reg Salaries	207,793	278,494	297,967	19,473	6.99%
2167	51020	Instr-CMS-Special Ed-Reg Salaries-Cert	321,838	447,799	340,399	(107,400)	-23.98%
2168	51060	Instr-CMS-Special Ed-Stipends-Cert	-	1,313	-	(1,313)	-100.00%
2169	53100	Instr-CMS-Special Ed-Teaching Supplies	1,936	4,000	4,000	-	0.00%
2170	53101	Instr-CMS-Special Ed-C/R Equipment	-	1,000	1,000	-	0.00%
2171	Cos Cob						
2172	51010	Instr-CC-Special Ed-Reg Salaries	166,413	195,595	232,905	37,310	19.08%
2173	51020	Instr-CC-Special Ed-Reg Salaries-Cert	328,027	238,905	343,620	104,715	43.83%
2174	53100	Instr-CC-Special Ed-Teaching Supplies	-	750	750	-	0.00%
2175	Dundee						
2176	51010	Instr-ISD-Special Ed-Reg Salaries	48,140	69,322	188,457	119,135	171.86%
2177	51020	Instr-ISD-Special Ed-Reg Salaries-Cert	272,653	220,941	232,428	11,487	5.20%
2178	53100	Instr-ISD-Special Ed-Teaching Supplies	427	700	700	-	0.00%
2179	Eastern Middle School						
2180	51010	Instr-EMS-Special Ed-Reg Salaries	248,783	363,661	253,825	(109,836)	-30.20%
2181	51020	Instr-EMS-Special Ed-Reg Salaries-Cert	735,692	775,596	786,390	10,794	1.39%
2182	51060	Instr-EMS-Special Ed-Stipends-Cert	1,122	1,313	1,313	-	0.00%
2183	51070	Instr-EMS-Special Ed-Longevity	2,400	2,400	2,400	-	0.00%
2184	Glenville						

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
2185	51010	Instr-GL-Special Ed-Reg Salaries	187,345	204,996	196,254	(8,742)	-4.26%
2186	51020	Instr-GL-Special Ed-Reg Salaries-Cert	185,334	228,375	239,771	11,396	4.99%
2187	53100	Instr-GL-Special Ed-Teaching Supplies	504	1,300	1,300	-	0.00%
2188	Greenwich High School						
2189	51010	Instr-GHS-Special Ed-Reg Salaries	728,149	789,312	963,100	173,788	22.02%
2190	51020	Instr-GHS-Special Ed-Reg Salaries-Cert	1,690,611	1,729,397	1,635,254	(94,143)	-5.44%
2191	51060	Instr-GHS-Special Ed-Stipends-Cert	7,444	7,876	3,938	(3,938)	-50.00%
2192	51070	Instr-GHS-Special Ed-Longevity	2,400	1,200	2,400	1,200	100.00%
2193	51100	Instr-GHS-Special Ed-O/T	1,108	-	-	-	0.00%
2194	51300	Instr-GHS-Special Ed-Temp Salaries	14,483	34,349	34,349	-	0.00%
2195	51310	Instr-GHS-Special Ed-Daily Sub-Teacher	-	1,000	1,000	-	0.00%
2196	51390	Instr-GHS-Special Ed-Targeted Instruction	333	2,760	2,760	-	0.00%
2197	51490	Instr-GHS-Special Ed-Prof Svcs (NOC)	-	300	300	-	0.00%
2198	52020	Instr-GHS-Special Ed-Printing & Binding	77	100	100	-	0.00%
2199	52100	Instr-GHS-Special Ed-Empl Travel Exp	-	750	750	-	0.00%
2200	52110	Instr-GHS-Special Ed-Empl Travel Exp	-	500	500	-	0.00%
2201	52130	Instr-GHS-Special Ed-Transportation-Field Trips	-	500	525	25	5.00%
2202	52360	Instr-GHS-Special Ed-SW License Fees	599	1,224	1,224	-	0.00%
2203	52950	Instr-GHS-Special Ed-Misc Services (NOC)	-	500	500	-	0.00%
2204	53010	Instr-GHS-Special Ed-Office Supplies	5,435	7,300	7,300	-	0.00%
2205	53070	Instr-GHS-Special Ed-IT Supplies	-	830	830	-	0.00%
2206	53100	Instr-GHS-Special Ed-Teaching Supplies	7,690	7,960	7,960	-	0.00%
2207	53250	Instr-GHS-Special Ed-Medical/Surgical/Lab Supplies	-	300	300	-	0.00%
2208	Hamilton Ave						
2209	51010	Instr-HA-Special Ed-Reg Salaries	232,827	258,541	263,479	4,938	1.91%
2210	51020	Instr-HA-Special Ed-Reg Salaries-Cert	419,522	345,491	495,753	150,262	43.49%
2211	51317	Instr-HA-Special Ed-Daily Sub-Teacher-PD	125	1,000	1,000	-	0.00%
2212	53100	Instr-HA-Special Ed-Teaching Supplies	3,470	2,073	2,073	-	0.00%
2213	Havemeyer						
2214	51010	Admin-HAV-Special Ed-Reg Salaries	(3,313)	-	-	-	0.00%
2215	51010	Instr-HAV-Special Ed-Reg Salaries	300,938	647,906	742,868	94,962	14.66%
2216	51020	Admin-HAV-Special Ed-Reg Salaries-Admin/Cert	191,506	195,336	190,760	(4,576)	-2.34%
2217	51020	Instr-HAV-Special Ed-Reg Salaries-Cert	1,279,697	1,268,500	1,607,187	338,687	26.70%
2218	51050	Instr-HAV-Special Ed-Long Term Subs-LOA	9,198	-	-	-	0.00%
2219	51060	Admin-HAV-Special Ed-Stipends-Admin/Cert	-	-	2,000	2,000	0.00%
2220	51060	Instr-HAV-Special Ed-Stipends-Cert	2,026	-	-	-	0.00%
2221	51070	Instr-HAV-Special Ed-Longevity	2,650	1,600	600	(1,000)	-62.50%
2222	51100	Instr-HAV-Special Ed-O/T	3,789	-	-	-	0.00%
2223	51300	Admin-HAV-Special Ed-Temp Salaries	-	17,734	17,734	-	0.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
2224	51300	Instr-HAV-Special Ed-Temp Salaries	57,102	56,922	56,922	-	0.00%
2225	51310	Instr-HAV-Special Ed-Daily Sub-Teacher	1,951	16,000	16,000	-	0.00%
2226	51317	Instr-HAV-Special Ed-Daily Sub-Teacher-PD	868	17,000	17,000	-	0.00%
2227	51360	Admin-HAV-Special Ed-Housing/Vehicle Allow	1,500	1,500	1,500	-	0.00%
2228	51390	Instr-HAV-Special Ed-Targeted Instruction	221,880	250,000	250,000	-	0.00%
2229	51397	Instr-HAV-Special Ed-Targeted Instruction	-	10,000	10,000	-	0.00%
2230	51400	Instr-HAV-Special Ed-Prof Svcs-Legal	40,640	100,000	100,000	-	0.00%
2231	51420	Instr-HAV-Special Ed-Prof Svcs-Medical/Dental	1,394,137	1,155,000	1,155,000	-	0.00%
2232	51490	Instr-HAV-Special Ed-Prof Svcs (NOC)	119,167	150,000	150,000	-	0.00%
2233	51497	Instr-HAV-Special Ed-Prof Svcs-PD	1,200	5,000	5,000	-	0.00%
2234	51970	Instr-HAV-Special Ed-Prior Yr Exp (100)	4,118	-	-	-	0.00%
2235	52020	Instr-HAV-Special Ed-Printing & Binding	639	1,500	1,500	-	0.00%
2236	52050	Instr-HAV-Special Ed-Postage	30	200	200	-	0.00%
2237	52070	Instr-HAV-Special Ed-Professional Learning/Workshops	18,950	25,000	25,000	-	0.00%
2238	52080	Instr-HAV-Special Ed-OOD Tuition	4,697,664	4,380,000	4,680,000	300,000	6.85%
2239	52081	Instr-HAV-Special Ed-OOD Settlements	2,476,320	2,920,000	3,120,000	200,000	6.85%
2240	52097	Instr-HAV-Special Ed-Emp Tuition/Registration-PD	16,327	20,000	20,000	-	0.00%
2241	52100	Instr-HAV-Special Ed-Emp Travel Exp	-	5,000	5,000	-	0.00%
2242	52107	Instr-HAV-Special Ed-Emp Travel Exp	25	5,000	5,000	-	0.00%
2243	52110	Instr-HAV-Special Ed-Emp Travel Exp	1,560	11,000	11,000	-	0.00%
2244	52117	Instr-HAV-Special Ed-Emp Mileage-PD	302	3,000	3,000	-	0.00%
2245	52130	Instr-HAV-Special Ed-Transportation-Field Trips	10,485	30,000	31,500	1,500	5.00%
2246	52140	Transportation-HAV-Special Ed-Transportation	2,038,417	2,301,658	2,416,741	115,083	5.00%
2247	52150	Instr-HAV-Special Ed-Office Services	13,502	20,000	20,000	-	0.00%
2248	52240	Instr-HAV-Special Ed-Telephone	-	1,500	1,500	-	0.00%
2249	52340	Instr-HAV-Special Ed-Rental Of Buildings/Other	161,500	125,000	125,000	-	0.00%
2250	52360	Instr-HAV-Special Ed-SW License Fees	62,163	70,000	70,000	-	0.00%
2251	52500	Instr-HAV-Special Ed-Cleaning Svcs	5,220	-	-	-	0.00%
2252	52950	Instr-HAV-Special Ed-Misc Services (NOC)	-	4,000	4,000	-	0.00%
2253	52970	Instr-HAV-Special Ed-Prior Yr Exp (200)	214,938	-	-	-	0.00%
2254	53010	Instr-HAV-Special Ed-Office Supplies	2,067	3,000	3,000	-	0.00%
2255	53011	Instr-HAV-Special Ed-Non-Capital Office Equip	2,383	3,000	3,000	-	0.00%
2256	53070	Instr-HAV-Special Ed-IT Supplies	-	3,000	3,000	-	0.00%
2257	53071	Instr-HAV-Special Ed-Non-Capital IT Hardware	28,415	30,000	30,000	-	0.00%
2258	53100	Instr-HAV-Special Ed-Teaching Supplies	21,472	30,000	30,000	-	0.00%
2259	53101	Instr-HAV-Special Ed-C/R Equipment	87,439	45,000	45,000	-	0.00%
2260	53250	Instr-HAV-Special Ed-Medical/Surgical/Lab Supplies	-	500	500	-	0.00%
2261	53500	Instr-HAV-Special Ed-Fuel/Lubricants	372	2,000	2,000	-	0.00%
2262	53510	Instr-HAV-Special Ed-Auto Parts	270	1,000	1,000	-	0.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
2263	53800	Instr-HAV-Special Ed-Botanical Supplies	1,011	-	-	-	0.00%
2264	53950	Instr-HAV-Special Ed-Supplies And Materials - Noc	6,086	-	-	-	0.00%
2265	53970	Instr-HAV-Special Ed-Prior Yr Exp (300)	112	-	-	-	0.00%
2266	54100	Instr-HAV-Special Ed-Maint of Instr Equipment	34,780	70,000	70,000	-	0.00%
2267	54250	Instr-HAV-Special Ed-Maint of Auto Equip	685	1,480	1,480	-	0.00%
2268	54970	Instr-HAV-Special Ed-Prior Yr Exp (400)	2,920	-	-	-	0.00%
2269	57350	Instr-HAV-Special Ed-Settlement Of Claims/Judgments	-	175,000	175,000	-	0.00%
2270	Julian Curtiss						
2271	51010	Instr-JC-Special Ed-Reg Salaries	200,268	196,425	238,366	41,941	21.35%
2272	51020	Instr-JC-Special Ed-Reg Salaries-Cert	105,647	100,893	204,647	103,754	102.84%
2273	53100	Instr-JC-Special Ed-Teaching Supplies	-	1,480	1,480	-	0.00%
2274	New Lebanon						
2275	51010	Instr-NL-Special Ed-Reg Salaries	174,314	190,376	172,555	(17,821)	-9.36%
2276	51020	Instr-NL-Special Ed-Reg Salaries-Cert	296,754	333,022	230,367	(102,655)	-30.83%
2277	53100	Instr-NL-Special Ed-Teaching Supplies	231	1,000	1,000	-	0.00%
2278	North Mianus						
2279	51010	Instr-NM-Special Ed-Reg Salaries	162,588	132,460	196,631	64,171	48.45%
2280	51020	Instr-NM-Special Ed-Reg Salaries-Cert	225,841	238,905	242,727	3,822	1.60%
2281	51300	Instr-NM-Special Ed-Temp Salaries	-	33,676	33,676	-	0.00%
2282	51310	Instr-NM-Special Ed-Daily Sub-Teacher	2,558	5,500	5,500	-	0.00%
2283	53100	Instr-NM-Special Ed-Teaching Supplies	405	1,000	1,000	-	0.00%
2284	North Street						
2285	51010	Instr-NS-Special Ed-Reg Salaries	173,571	168,852	201,764	32,912	19.49%
2286	51020	Instr-NS-Special Ed-Reg Salaries-Cert	330,118	337,635	325,908	(11,727)	-3.47%
2287	53100	Instr-NS-Special Ed-Teaching Supplies	145	1,900	1,900	-	0.00%
2288	Old Greenwich						
2289	51010	Instr-OG-Special Ed-Reg Salaries	77,610	83,549	147,976	64,427	77.11%
2290	51020	Instr-OG-Special Ed-Reg Salaries-Cert	223,535	227,642	242,727	15,085	6.63%
2291	53100	Instr-OG-Special Ed-Teaching Supplies	1,267	1,500	1,500	-	0.00%
2292	Parkway						
2293	51010	Instr-PW-Special Ed-Reg Salaries	138,159	175,088	124,370	(50,718)	-28.97%
2294	51020	Instr-PW-Special Ed-Reg Salaries-Cert	337,749	343,152	299,881	(43,271)	-12.61%
2295	51310	Instr-PW-Special Ed-Daily Sub-Teacher	4,610	-	-	-	0.00%
2296	52020	Instr-PW-Special Ed-Printing & Binding	44	300	300	-	0.00%
2297	53100	Instr-PW-Special Ed-Teaching Supplies	-	3,000	3,000	-	0.00%
2298	Riverside						
2299	51010	Instr-RV-Special Ed-Reg Salaries	102,931	110,567	160,454	49,887	45.12%
2300	51020	Instr-RV-Special Ed-Reg Salaries-Cert	8,449	-	-	-	0.00%
2301	53100	Instr-RV-Special Ed-Teaching Supplies	2,500	600	600	-	0.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
2302	Western Middle School						
2303	51010	Instr-WMS-Special Ed-Reg Salaries	297,370	317,150	447,773	130,623	41.19%
2304	51020	Instr-WMS-Special Ed-Reg Salaries-Cert	552,541	553,634	536,138	(17,496)	-3.16%
2305	52360	Instr-WMS-Special Ed-SW License Fees	1,440	1,200	1,200	-	0.00%
2306	53100	Instr-WMS-Special Ed-Teaching Supplies	2,432	4,530	4,530	-	0.00%
2307	Special Ed Total		22,780,862	23,974,094	25,602,836	1,628,741	6.79%
2308	Pre-Schools						
2309	Hamilton Ave						
2310	51010	Instr-HA-Pre-Schools-Reg Salaries	230,088	-	-	-	0.00%
2311	51020	Instr-HA-Pre-Schools-Reg Salaries-Cert	235,396	-	-	-	0.00%
2312	51070	Instr-HA-Pre-Schools-Longevity	489	-	-	-	0.00%
2313	Havemeyer						
2314	51010	Instr-HAV-Pre-Schools-Reg Salaries	357,301	1,378,698	1,412,904	34,206	2.48%
2315	51020	Instr-HAV-Pre-Schools-Reg Salaries-Cert	1,333,207	2,325,540	2,271,684	(53,856)	-2.32%
2316	51070	Instr-HAV-Pre-Schools-Longevity	1,800	1,800	2,000	200	11.11%
2317	51310	Instr-HAV-Pre-Schools-Daily Sub-Teacher	455	1,500	1,500	-	0.00%
2318	51317	Instr-HAV-Pre-Schools-Daily Sub-Teacher-PD	125	1,500	1,500	-	0.00%
2319	51390	Instr-HAV-Pre-Schools-Targeted Instruction	-	-	-	-	0.00%
2320	51490	Instr-HAV-Pre-Schools-Prof Svcs (NOC)	-	4,543	4,543	-	0.00%
2321	52020	Instr-HAV-Pre-Schools-Printing & Binding	458	500	500	-	0.00%
2322	52050	Instr-HAV-Pre-Schools-Postage	99	100	100	-	0.00%
2323	52097	Instr-HAV-Pre-Schools-Empl Tuition/Registration-PD	800	2,000	2,000	-	0.00%
2324	52110	Instr-HAV-Pre-Schools-Empl Travel Exp	-	3,000	3,000	-	0.00%
2325	52140	Transportation-HAV-Pre-Schools-Transportation	208,131	224,564	235,792	11,228	5.00%
2326	52150	Instr-HAV-Pre-Schools-Office Services	410	1,500	1,500	-	0.00%
2327	52360	Instr-HAV-Pre-Schools-SW License Fees	2,200	10,500	10,500	-	0.00%
2328	52950	Instr-HAV-Pre-Schools-Misc Services (NOC)	-	1,000	1,000	-	0.00%
2329	53010	Instr-HAV-Pre-Schools-Office Supplies	748	1,100	1,100	-	0.00%
2330	53071	Instr-HAV-Pre-Schools-Non-Capital IT Hardware	1,794	2,000	2,000	-	0.00%
2331	53100	Instr-HAV-Pre-Schools-Teaching Supplies	18,091	18,429	18,429	-	0.00%
2332	53101	Instr-HAV-Pre-Schools-C/R Equipment	4,784	5,000	5,000	-	0.00%
2333	New Lebanon						
2334	51010	Instr-NL-Pre-Schools-Reg Salaries	174,358	-	-	-	0.00%
2335	51020	Instr-NL-Pre-Schools-Reg Salaries-Cert	133,684	-	-	-	0.00%
2336	North Street						
2337	51010	Instr-NS-Pre-Schools-Reg Salaries	198,268	-	-	-	0.00%
2338	51020	Instr-NS-Pre-Schools-Reg Salaries-Cert	199,011	-	-	-	0.00%
2339	Old Greenwich						
2340	51010	Instr-OG-Pre-Schools-Reg Salaries	112,874	-	-	-	0.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
2341	51020	Instr-OG-Pre-Schools-Reg Salaries-Cert	134,402	-	-	-	0.00%
2342	Parkway						
2343	51010	Instr-PW-Pre-Schools-Reg Salaries	(1,806)	-	-	-	0.00%
2344	51020	Instr-PW-Pre-Schools-Reg Salaries-Cert	89,135	-	-	-	0.00%
2345	Pre-Schools Total		3,436,302	3,983,274	3,975,052	(8,222)	-0.21%
2346	Alternative High School						
2347	Greenwich High School						
2348	51010	Instr-GHS-Alternative High School-Reg Salaries	69,941	72,427	99,694	27,266	37.65%
2349	51020	Instr-GHS-Alternative High School-Reg Salaries-Cert	584,412	583,100	571,973	(11,126)	-1.91%
2350	51060	Instr-GHS-Alternative High School-Stipends-Cert	2,408	2,447	-	(2,447)	-100.00%
2351	51070	Instr-GHS-Alternative High School-Longevity	450	450	450	-	0.00%
2352	51100	Instr-GHS-Alternative High School-O/T	116	-	-	-	0.00%
2353	51310	Instr-GHS-Alternative High School-Daily Sub-Teacher	-	630	630	-	0.00%
2354	51390	Instr-GHS-Alternative High School-Targeted Instruction	4,750	-	-	-	0.00%
2355	52020	Instr-GHS-Alternative High School-Printing & Binding	5	100	100	-	0.00%
2356	52050	Instr-GHS-Alternative High School-Postage	143	150	150	-	0.00%
2357	52110	Instr-GHS-Alternative High School-Empl Travel Exp	-	600	600	-	0.00%
2358	52130	Instr-GHS-Alternative High School-Transportation-Field Trips	794	3,000	3,150	150	5.00%
2359	52140	Transportation-GHS-Alternative High School-Transportation	71,603	87,489	91,863	4,374	5.00%
2360	52150	Instr-GHS-Alternative High School-Office Services	210	4,000	4,000	-	0.00%
2361	52500	Instr-GHS-Alternative High School-Cleaning Svcs	3,091	-	-	-	0.00%
2362	52950	Instr-GHS-Alternative High School-Misc Services (NOC)	2,718	2,950	2,950	-	0.00%
2363	53010	Instr-GHS-Alternative High School-Office Supplies	1,353	1,400	1,400	-	0.00%
2364	53011	Instr-GHS-Alternative High School-Non-Capital Office Equip	1,784	-	-	-	0.00%
2365	53100	Instr-GHS-Alternative High School-Teaching Supplies	4,688	2,850	2,850	-	0.00%
2366	53700	Instr-GHS-Student Activities-Building & Construct Material	666	-	-	-	0.00%
2367	Alternative High School Total		749,130	761,592	779,810	18,217	2.39%
2368	IT / MIS						
2369	Havemeyer						
2370	51010	Admin-HAV-IT-Reg Salaries	83,533	96,191	95,213	(978)	-1.02%
2371	51010	Instr-HAV-IT-Reg Salaries	593,409	635,908	628,603	(7,306)	-1.15%
2372	51020	Instr-HAV-IT-Reg Salaries-Cert	169,454	172,928	176,905	3,977	2.30%
2373	51070	Instr-HAV-IT-Longevity	800	800	800	-	0.00%
2374	51100	Instr-HAV-IT-O/T	20,384	-	-	-	0.00%
2375	51170	Instr-HAV-IT-Pymnts Accum Vacation	12,177	-	-	-	0.00%
2376	51300	Instr-HAV-IT-Temp Salaries	29,505	89,384	89,384	-	0.00%
2377	51390	Instr-HAV-IT-Targeted Instruction	13,488	-	-	-	0.00%
2378	51460	Instr-HAV-IT-HR-Prof Svcs - IT	17,665	144,000	144,000	-	0.00%
2379	51490	Instr-HAV-IT-Prof Svcs (NOC)	-	1,500	1,500	-	0.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
2380	51970	Instr-HAV-IT-Prior Yr Exp (100)	-	-	-	-	0.00%
2381	52020	Instr-HAV-IT-Printing & Binding	-	500	500	-	0.00%
2382	52050	Instr-HAV-IT-Postage	131	1,400	1,400	-	0.00%
2383	52090	Instr-HAV-IT-Empl Tuition/Registration	-	1,400	1,400	-	0.00%
2384	52100	Instr-HAV-IT-Empl Travel Exp	-	2,500	2,500	-	0.00%
2385	52110	Instr-HAV-IT-Empl Travel Exp	1,136	2,500	2,500	-	0.00%
2386	52150	Instr-HAV-IT-Office Services	100,534	831,500	-	(831,500)	-100.00%
2387	52150	Admin-HAV-IT-Office Services	-	-	831,500	831,500	0.00%
2388	52240	Instr-HAV-IT-Telephone	145,675	189,730	189,730	-	0.00%
2389	52350	Instr-HAV-IT-Rental/Lease - IT Equipment	50,892	-	-	-	0.00%
2390	52360	Instr-HAV-IT-SW License Fees	232,391	310,000	310,000	-	0.00%
2391	52950	Instr-HAV-IT-Misc Services (NOC)	264	1,050	1,050	-	0.00%
2392	52970	Instr-HAV-IT-Prior Yr Exp (200)	101	-	-	-	0.00%
2393	53010	Instr-HAV-IT-Office Supplies	1,497	5,500	5,500	-	0.00%
2394	53070	Instr-HAV-IT-IT Supplies	66,750	88,000	88,000	-	0.00%
2395	53071	Instr-HAV-IT-Non-Capital IT Hardware	226,837	1,708,250	1,708,250	-	0.00%
2396	53140	Instr-HAV-IT-A/V Materials	16,261	15,000	15,000	-	0.00%
2397	53141	Instr-HAV-IT-A/V Equipment	211,488	-	-	-	0.00%
2398	53550	Instr-HAV-IT-Mechanical Supplies and Tools	6,888	8,000	8,000	-	0.00%
2399	53950	Instr-HAV-IT-Supplies And Materials - Noc	10,350	-	-	-	0.00%
2400	53970	Instr-HAV-IT-Prior Yr Exp (300)	467	-	-	-	0.00%
2401	54050	Instr-HAV-IT-Maintenance Of Build/Supplies	7,240	13,000	13,000	-	0.00%
2402	54100	Instr-HAV-IT-Maint of Instr Equipment	3,800	20,000	20,000	-	0.00%
2403	54210	Instr-HAV-IT-Maint IT Equipment	3,913	20,000	20,000	-	0.00%
2404	IT / MIS Total		2,027,028	4,359,041	4,354,735	(4,307)	-0.10%
2405	Communications						
2406	Havemeyer						
2407	51010	Admin-HAV-Communications-Reg Salaries	206,909	210,238	215,439	5,201	2.47%
2408	51300	Admin-HAV-Communications-Temp Salaries	63,360	-	-	-	0.00%
2409	51390	Admin-HAV-Communications-Targeted Instruction	163	7,000	14,500	7,500	107.14%
2410	51460	Admin-HAV-Communications-	23,250	-	-	-	0.00%
2411	51490	Admin-HAV-Communications-Prof Svcs (NOC)	-	6,000	6,000	-	0.00%
2412	52020	Admin-HAV-Communications-Printing & Binding	656	3,000	3,000	-	0.00%
2413	52090	Admin-HAV-Communications-Empl Tuition/Registration	499	6,000	6,000	-	0.00%
2414	52150	Admin-HAV-Communications-Office Services	570	1,300	1,300	-	0.00%
2415	52320	Admin-HAV-Communications-Rental Of Other Equipment	108	100	100	-	0.00%
2416	52360	Admin-HAV-Communications-SW License Fees	52,177	54,000	54,000	-	0.00%
2417	52950	Admin-HAV-Communications-Misc Services (NOC)	-	2,500	2,500	-	0.00%
2418	53010	Admin-HAV-Communications-Office Supplies	445	1,000	1,000	-	0.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
2419	Communications Total		348,137	291,138	303,839	12,701	4.36%
2420	Printing & Graphic Art						
2421	Havemeyer						
2422	51010	Instr-HAV-Printing & Graphic Art-Reg Salaries	151,256	162,407	165,899	3,492	2.15%
2423	51070	Instr-HAV-Printing & Graphic Art-Longevity	450	450	600	150	33.33%
2424	51100	Instr-HAV-Printing & Graphic Art-O/T	511	7,000	7,000	-	0.00%
2425	51300	Instr-HAV-Printing & Graphic Art-Temp Salaries	45,022	47,298	47,298	-	0.00%
2426	52020	Instr-HAV-Printing & Graphic Art-Printing & Binding	-	-	-	-	0.00%
2427	52150	Instr-HAV-Printing & Graphic Art-Office Services	-	300	300	-	0.00%
2428	52310	Instr-HAV-Printing & Graphic Art-Rental Of Office Equipment	33,395	34,000	34,000	-	0.00%
2429	53010	Instr-HAV-Printing & Graphic Art-Office Supplies	-	1,000	1,000	-	0.00%
2430	53011	Instr-HAV-Printing & Graphic Art-Non-Capital Office Equip	4,999	2,000	2,000	-	0.00%
2431	53070	Instr-HAV-Printing & Graphic Art-IT Supplies	-	1,500	1,500	-	0.00%
2432	53100	Instr-HAV-Printing & Graphic Art-Teaching Supplies	18,395	64,000	64,000	-	0.00%
2433	53920	Instr-HAV-Printing & Graphic Art-Work Trans To/From Other	(84,883)	(160,000)	(160,000)	-	0.00%
2434	54150	Instr-HAV-Printing & Graphic Art-Maint of F&F	17,291	60,000	60,000	-	0.00%
2435	54970	Instr-HAV-Printing & Graphic Art-Prior Yr Exp (400)	6,521	-	-	-	0.00%
2436	Printing & Graphic Art Total		192,957	219,955	223,596	3,642	1.66%
2437	Human Resources						
2438	Havemeyer						
2439	51010	Admin-HAV-Human Resources-Reg Salaries	557,923	575,052	576,970	1,917	0.33%
2440	51020	Admin-HAV-Human Resources-Reg Salaries-Admin/Cert	180,000	183,600	190,760	7,160	3.90%
2441	51020	Instr-HAV-Human Resources-Reg Salaries-Cert	857,635	-	-	-	0.00%
2442	51050	Instr-HAV-Human Resources-Long Term Subs-LOA	2,866,077	1,581,013	1,581,013	-	0.00%
2443	51060	Instr-HAV-Human Resources-Stipends-Cert	30,141	-	91,673	91,673	0.00%
2444	51070	Admin-HAV-Human Resources-Longevity	450	900	600	(300)	-33.33%
2445	51070	Instr-HAV-Human Resources-Longevity	1,200	-	1,200	1,200	0.00%
2446	51100	Admin-HAV-Human Resources-O/T	18,002	5,000	5,000	-	0.00%
2447	51100	Instr-HAV-Human Resources-O/T	-	-	-	-	0.00%
2448	51170	Admin-HAV-Human Resources-Pymnts Accum Vacation	25,248	45,000	45,000	-	0.00%
2449	51230	Admin-HAV-Human Resources-Pymts Accum Sick	33,254	131,000	131,000	-	0.00%
2450	51240	Instr-HAV-Human Resources-Pymts for Accumulated Sick	79,930	150,000	150,000	-	0.00%
2451	51270	Instr-HAV-Human Resources-Teacher Educ Devt Leave	15,610	50,000	50,000	-	0.00%
2452	51300	Admin-HAV-Human Resources-Temp Salaries	75,967	96,488	96,488	-	0.00%
2453	51300	Instr-HAV-Human Resources-Temp Salaries	153,349	-	-	-	0.00%
2454	51310	Instr-HAV-Human Resources-Daily Sub-Teacher	1,658,350	915,000	915,000	-	0.00%
2455	51360	Admin-HAV-Human Resources-Housing/Vehicle Allow	1,500	1,500	1,500	-	0.00%
2456	51390	Instr-HAV-Human Resources-Targeted Instruction	77,482	17,000	17,000	-	0.00%
2457	51400	Admin-HAV-Human Resources-Prof Svcs-Legal	107,364	140,000	140,000	-	0.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
2458	51420	Admin-HAV-Human Resources-Prof Svcs-Medical/Dental	12,792	20,000	20,000	-	0.00%
2459	51450	Admin-HAV-Human Resources-Prof Other Svcs & Fees	-	5,000	5,000	-	0.00%
2460	51490	Admin-HAV-Human Resources-Prof Svcs (NOC)	133,467	286,000	286,000	-	0.00%
2461	51600	Admin-HAV-Human Resources-Retirement Contribution	314,649	316,573	312,237	(4,335)	-1.37%
2462	51600	Instr-HAV-Human Resources-Retirement Contribution	8,389	-	-	-	0.00%
2463	51950	Instr-HAV-Human Resources-Misc NOC (100)	195,766	-	-	-	0.00%
2464	51970	Admin-HAV-Human Resources-Prior Yr Exp (100)	8,821	-	-	-	0.00%
2465	51980	Instr-HAV-Human Resources-Salaries New Positions	12,739	245,403	-	(245,403)	-100.00%
2466	51990	Instr-HAV-Human Resources-Salary Savings Offset	-	(1,521,891)	(1,529,286)	(7,395)	0.49%
2467	52010	Admin-HAV-Human Resources-Advertising/Public Notice	4,866	25,000	25,000	-	0.00%
2468	52020	Admin-HAV-Human Resources-Printing & Binding	301	3,500	3,500	-	0.00%
2469	52050	Admin-HAV-Human Resources-Postage	15	250	250	-	0.00%
2470	52090	Admin-HAV-Human Resources-Empl Tuition/Registration	26,490	32,500	32,500	-	0.00%
2471	52090	Instr-HAV-Human Resources-Empl Tuition/Registration	101,222	160,000	160,000	-	0.00%
2472	52100	Admin-HAV-Human Resources-Empl Travel Exp	-	7,500	7,500	-	0.00%
2473	52110	Admin-HAV-Human Resources-Empl Travel Exp	172	3,000	3,000	-	0.00%
2474	52150	Admin-HAV-Human Resources-Office Services	3,543	7,000	7,000	-	0.00%
2475	52150	Instr-HAV-Human Resources-Office Services	167	-	-	-	0.00%
2476	52240	Admin-HAV-Human Resources-Telephone	168	-	-	-	0.00%
2477	52340	Admin-HAV-Human Resources-Rental Of Buildings/Other	-	300	300	-	0.00%
2478	52360	Admin-HAV-Human Resources-SW License Fees	69,407	75,000	75,000	-	0.00%
2479	52950	Admin-HAV-Human Resources-Misc Services (NOC)	251	6,500	6,500	-	0.00%
2480	52970	Admin-HAV-Human Resources-Prior Yr Exp (200)	6,328	-	-	-	0.00%
2481	52970	Instr-HAV-Human Resources-Prior Yr Exp (200)	9,445	-	-	-	0.00%
2482	53010	Admin-HAV-Human Resources-Office Supplies	2,680	5,000	5,000	-	0.00%
2483	53011	Admin-HAV-Human Resources-Non-Capital Office Equip	720	1,500	1,500	-	0.00%
2484	53071	Admin-HAV-Human Resources-Non-Capital IT Hardware	-	1,500	1,500	-	0.00%
2485	53250	Admin-HAV-Human Resources-Medical/Surgical/Lab Supplie:	-	1,000	1,000	-	0.00%
2486	54150	Admin-HAV-Human Resources-Maint of F&F	22	2,500	2,500	-	0.00%
2487	57350	Admin-HAV-Human Resources-Settlement Of Claims/Judgme	-	30,000	30,000	-	0.00%
2488	Human Resources Total		7,651,899	3,604,688	3,449,205	(155,482)	-4.31%
2489	Safety & Security						
2490	Greenwich High School						
2491	51010	Admin-GHS-Safety & Security-Reg Salaries	473,648	605,165	626,697	21,532	3.56%
2492	51070	Admin-GHS-Safety & Security-Longevity	-	800	800	-	0.00%
2493	51100	Admin-GHS-Safety & Security-O/T	112	-	-	-	0.00%
2494	53011	Instr-GHS-Safety & Security-Non-Capital Office Equip	-	3,120	3,120	-	0.00%
2495	Havemeyer						
2496	51010	Admin-HAV-Safety & Security-Reg Salaries	60,534	-	-	-	0.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
2497	51100	Admin-HAV-Safety & Security-O/T	18,548	2,750	2,750	-	0.00%
2498	51300	Admin-HAV-Safety & Security-Temp Salaries	-	-	-	-	0.00%
2499	51390	Admin-HAV-Safety & Security-Targeted Instruction	939	5,500	5,500	-	0.00%
2500	51490	Admin-HAV-Safety & Security-Prof Svcs (NOC)	-	5,000	5,000	-	0.00%
2501	52020	Admin-HAV-Safety & Security-Printing & Binding	27	7,000	7,000	-	0.00%
2502	52050	Admin-HAV-Safety & Security-Postage	-	100	100	-	0.00%
2503	52090	Admin-HAV-Safety & Security-Empl Tuition/Registration	-	2,000	2,000	-	0.00%
2504	52100	Admin-HAV-Safety & Security-Empl Travel Exp	-	1,000	1,000	-	0.00%
2505	52110	Admin-HAV-Safety & Security-Empl Travel Exp	449	475	475	-	0.00%
2506	52150	Admin-HAV-Safety & Security-Office Services	852	2,000	2,000	-	0.00%
2507	52240	Admin-HAV-Safety & Security-Telephone	13,958	14,000	14,000	-	0.00%
2508	52360	Admin-HAV-Safety & Security-SW License Fees	2,160	2,500	2,500	-	0.00%
2509	53010	Admin-HAV-Safety & Security-Office Supplies	12,651	3,500	3,500	-	0.00%
2510	53011	Admin-HAV-Safety & Security-Non-Capital Office Equip	5,288	1,200	1,200	-	0.00%
2511	53070	Admin-HAV-Safety & Security-IT Supplies	-	2,400	2,400	-	0.00%
2512	53071	Admin-HAV-Safety & Security-Non-Capital IT Hardware	135,461	3,500	3,500	-	0.00%
2513	53140	Admin-HAV-Safety & Security-A/V Materials	-	-	-	-	0.00%
2514	53141	Admin-HAV-Safety & Security-A/V Equipment	120	600	600	-	0.00%
2515	53300	Admin-HAV-Safety & Security-Wearing Apparel	3,397	5,000	5,000	-	0.00%
2516	53350	Admin-HAV-Safety & Security-Custodial Supplies	-	-	-	-	0.00%
2517	53500	Admin-HAV-Safety & Security-Fuel/Lubricants	20	-	-	-	0.00%
2518	53750	Admin-HAV-Safety & Security-Highway Materials	528	-	-	-	0.00%
2519	54050	Admin-HAV-Safety & Security-Maintenance Of Build/Supplies	5,939	-	-	-	0.00%
2520	54150	Admin-HAV-Safety & Security-Maint of F&F	285	-	-	-	0.00%
2521	54200	Admin-HAV-Safety & Security-Maint of Machinery/Tool	29,011	36,000	36,000	-	0.00%
2522	54970	Admin-HAV-Safety & Security-Prior Yr Exp (400)	-	-	-	-	0.00%
2523	Safety & Security Total		763,928	703,610	725,142	21,532	3.06%
2524	Accounting & Budgeting						
2525	Havemeyer						
2526	51010	Admin-HAV-Accounting & Budgeting-Reg Salaries	386,870	429,968	457,940	27,972	6.51%
2527	51020	Admin-HAV-Accounting & Budgeting-Reg Salaries-Admin/Cer	180,000	183,600	190,760	7,160	3.90%
2528	51070	Admin-HAV-Accounting & Budgeting-Longevity	1,600	1,600	1,600	-	0.00%
2529	51100	Admin-HAV-Accounting & Budgeting-O/T	4,831	2,000	2,000	-	0.00%
2530	51170	Admin-HAV-Accounting & Budgeting-Pymnts Accum Vacatior	8,223	-	-	-	0.00%
2531	51300	Admin-HAV-Accounting & Budgeting-Temp Salaries	4,749	34,433	34,433	-	0.00%
2532	51360	Admin-HAV-Accounting & Budgeting-Housing/Vehicle Allow	1,500	1,500	1,500	-	0.00%
2533	51410	Admin-HAV-Accounting & Budgeting-Prof Svcs-Audit/Acctg	58,700	58,700	58,700	-	0.00%
2534	52020	Admin-HAV-Accounting & Budgeting-Printing & Binding	5,745	6,200	6,200	-	0.00%
2535	52090	Admin-HAV-Accounting & Budgeting-Empl Tuition/Registrati	-	700	700	-	0.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
2536	52110	Admin-HAV-Accounting & Budgeting-Empl Travel Exp	-	400	400	-	0.00%
2537	52150	Admin-HAV-Accounting & Budgeting-Office Services	1,305	2,000	2,000	-	0.00%
2538	52360	Admin-HAV-Accounting & Budgeting-SW License Fees	2,865	1,000	1,000	-	0.00%
2539	52950	Admin-HAV-Accounting & Budgeting-Misc Services (NOC)	-	600	600	-	0.00%
2540	53010	Admin-HAV-Accounting & Budgeting-Office Supplies	1,044	4,000	4,000	-	0.00%
2541	53011	Admin-HAV-Accounting & Budgeting-Non-Capital Office Equi	868	-	-	-	0.00%
2542	53070	Admin-HAV-Accounting & Budgeting-IT Supplies	100	600	600	-	0.00%
2543	53970	Instr-HAV-Accounting & Budgeting-Prior Yr Exp (300)	25,000	-	-	-	0.00%
2544	54150	Admin-HAV-Accounting & Budgeting-Maint of F&F	-	1,000	1,000	-	0.00%
2545	Accounting & Budgeting Total		683,399	728,301	763,433	35,132	4.82%
2546	Supply Acq & Management						
2547	Havemeyer						
2548	51010	Admin-HAV-Supply Acq & Management-Reg Salaries	241,538	245,127	252,365	7,238	2.95%
2549	51010	Plant Ops-HAV-Supply Acq & Management-Reg Salaries	-	-	-	-	0.00%
2550	51070	Admin-HAV-Supply Acq & Management-Longevity	1,250	-	2,050	2,050	0.00%
2551	51070	Plant Ops-HAV-Supply Acq & Management-Longevity	-	1,250	-	(1,250)	-100.00%
2552	51100	Admin-HAV-Supply Acq & Management-O/T	214	600	600	-	0.00%
2553	51300	Admin-HAV-Supply Acq & Management-Temp Salaries	47,835	48,490	48,490	-	0.00%
2554	52010	Admin-HAV-Supply Acq & Management-Advertising/Public N	5,000	5,000	5,000	-	0.00%
2555	52020	Admin-HAV-Supply Acq & Management-Printing & Binding	-	300	300	-	0.00%
2556	52050	Admin-HAV-Supply Acq & Management-Postage	30,019	31,000	31,000	-	0.00%
2557	52090	Admin-HAV-Supply Acq & Management-Empl Tuition/Registr	-	800	1,700	900	112.50%
2558	52100	Admin-HAV-Supply Acq & Management-Empl Travel Exp	-	1,500	1,500	-	0.00%
2559	52110	Admin-HAV-Supply Acq & Management-Empl Travel Exp	29	300	300	-	0.00%
2560	52150	Admin-HAV-Supply Acq & Management-Office Services	240	350	350	-	0.00%
2561	52310	Admin-HAV-Supply Acq & Management-Rental Of Office Equ	125,248	137,820	137,820	-	0.00%
2562	53010	Admin-HAV-Supply Acq & Management-Office Supplies	3,826	3,500	3,500	-	0.00%
2563	53070	Admin-HAV-Supply Acq & Management-IT Supplies	2,038	-	-	-	0.00%
2564	53100	Admin-HAV-Supply Acq & Management-Teaching Supplies	586	-	-	-	0.00%
2565	53500	Admin-HAV-Supply Acq & Management-Fuel/Lubricants	505	500	500	-	0.00%
2566	53510	Admin-HAV-Supply Acq & Management-Auto Parts	96	1,000	1,000	-	0.00%
2567	54150	Admin-HAV-Supply Acq & Management-Maint of F&F	11,841	1,000	11,000	10,000	1000.00%
2568	54200	Admin-HAV-Supply Acq & Management-Maint of Machinery,	-	700	700	-	0.00%
2569	54250	Admin-HAV-Supply Acq & Management-Maint of Auto Equip	70	900	900	-	0.00%
2570	Supply Acq & Management Total		470,334	480,137	499,075	18,938	3.94%
2571	Maintenance of Plants						
2572	Havemeyer						
2573	51010	Maintenance-HAV-Maintenance of Plants-Reg Salaries	595,161	616,253	573,335	(42,918)	-6.96%
2574	51070	Maintenance-HAV-Maintenance of Plants-Longevity	26,500	4,750	4,000	(750)	-15.79%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
2575	51090	Maintenance-HAV-Maintenance of Plants-Standby Time	14,974	-	-	-	0.00%
2576	51100	Maintenance-HAV-Maintenance of Plants-O/T	34,563	-	-	-	0.00%
2577	51390	Maintenance-HAV-Maintenance of Plants-Targeted Instructic	806	-	-	-	0.00%
2578	51490	Maintenance-HAV-Maintenance of Plants-Prof Svcs (NOC)	-	1,000	1,000	-	0.00%
2579	52020	Maintenance-HAV-Maintenance of Plants-Printing & Binding	-	200	200	-	0.00%
2580	52090	Maintenance-HAV-Maintenance of Plants-Empl Tuition/Regis	2,098	2,500	2,500	-	0.00%
2581	52150	Maintenance-HAV-Maintenance of Plants-Office Services	62,698	50,000	50,000	-	0.00%
2582	52210	Maintenance-HAV-Maintenance of Plants-Water Service	109,532	135,000	137,700	2,700	2.00%
2583	52220	Maintenance-HAV-Maintenance of Plants-Electric Service	2,084,491	2,397,000	2,444,940	47,940	2.00%
2584	52240	Maintenance-HAV-Maintenance of Plants-Telephone	16,485	-	17,000	17,000	0.00%
2585	52261	Maintenance-HAV-Maintenance of Plants-Gas Heat	690,126	892,500	910,350	17,850	2.00%
2586	52262	Maintenance-HAV-Maintenance of Plants-Heating Oil	29,037	50,000	51,000	1,000	2.00%
2587	52320	Maintenance-HAV-Maintenance of Plants-Rental Of Other Eq	91,189	75,825	75,825	-	0.00%
2588	52950	Maintenance-HAV-Maintenance of Plants-Misc Services (NO	210	500	500	-	0.00%
2589	52970	Maintenance-HAV-Maintenance of Plants-Prior Yr Exp (200)	6,935	-	-	-	0.00%
2590	53010	Maintenance-HAV-Maintenance of Plants-Office Supplies	1,233	-	-	-	0.00%
2591	53011	Maintenance-HAV-Maintenance of Plants-Non-Capital Office	366	-	-	-	0.00%
2592	53300	Maintenance-HAV-Maintenance of Plants-Wearing Apparel	328	3,500	3,500	-	0.00%
2593	53500	Maintenance-HAV-Maintenance of Plants-Fuel/Lubricants	6,584	10,000	10,000	-	0.00%
2594	53510	Maintenance-HAV-Maintenance of Plants-Auto Parts	1,255	5,000	5,000	-	0.00%
2595	53550	Maintenance-HAV-Maintenance of Plants-Mechanical Suppli	5,341	15,000	15,000	-	0.00%
2596	53700	Maintenance-HAV-Maintenance of Plants-Building & Constr	211,747	269,500	269,500	-	0.00%
2597	53970	Maintenance-HAV-Maintenance of Plants-Prior Yr Exp (300)	4,499	-	-	-	0.00%
2598	54010	Maintenance-HAV-Maintenance of Plants-Maintenance Of G	-	-	-	-	0.00%
2599	54050	Maintenance-HAV-Maintenance of Plants-Maintenance Of B	289,148	568,000	568,000	-	0.00%
2600	54060	Maintenance-HAV-Maintenance of Plants-Maintenance Of El	34,905	40,000	40,000	-	0.00%
2601	54070	Maintenance-HAV-Maintenance of Plants-Maintenance Of H	251,247	315,000	315,000	-	0.00%
2602	54200	Maintenance-HAV-Maintenance of Plants-Maint of Machiner	-	10,000	10,000	-	0.00%
2603	54250	Maintenance-HAV-Maintenance of Plants-Maint of Auto Equ	1,481	5,000	5,000	-	0.00%
2604	54970	Maintenance-HAV-Maintenance of Plants-Prior Yr Exp (400)	27,785	-	-	-	0.00%
2605	Maintenance of Plants Total		4,600,724	5,466,528	5,509,350	42,822	0.78%
2606	Facilities						
2607	Central Middle School						
2608	51010	Plant Ops-CMS-Facilities-Reg Salaries	379,277	381,764	396,012	14,247	3.73%
2609	51070	Plant Ops-CMS-Facilities-Longevity	6,750	6,750	7,750	1,000	14.81%
2610	51100	Plant Ops-CMS-Facilities-O/T	47,579	-	-	-	0.00%
2611	51170	Plant Ops-CMS-Facilities-Pymnts Accum Vacation	3,315	-	-	-	0.00%
2612	Cos Cob						
2613	51010	Plant Ops-CC-Facilities-Reg Salaries	245,927	254,695	264,200	9,505	3.73%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
2614	51070	Plant Ops-CC-Facilities-Longevity	1,750	2,500	1,250	(1,250)	-50.00%
2615	51100	Plant Ops-CC-Facilities-O/T	38,627	-	-	-	0.00%
2616	51170	Plant Ops-CC-Facilities-Pymnts Accum Vacation	1,449	-	-	-	0.00%
2617	51250	Plant Ops-CC-Facilities-Pymnts Injury Leave	1,352	-	-	-	0.00%
2618	51300	Plant Ops-CC-Facilities-Temp Salaries	8,107	-	-	-	0.00%
2619	Dundee						
2620	51010	Plant Ops-ISD-Facilities-Reg Salaries	169,190	193,870	145,129	(48,741)	-25.14%
2621	51070	Plant Ops-ISD-Facilities-Longevity	2,000	2,000	-	(2,000)	-100.00%
2622	51100	Plant Ops-ISD-Facilities-O/T	13,128	-	-	-	0.00%
2623	51250	Plant Ops-ISD-Facilities-Pymnts Injury Leave	3,955	-	-	-	0.00%
2624	Eastern Middle School						
2625	51010	Plant Ops-EMS-Facilities-Reg Salaries	451,706	442,590	459,107	16,517	3.73%
2626	51070	Plant Ops-EMS-Facilities-Longevity	8,000	5,500	7,000	1,500	27.27%
2627	51100	Plant Ops-EMS-Facilities-O/T	32,195	-	-	-	0.00%
2628	Glenville						
2629	51010	Plant Ops-GL-Facilities-Reg Salaries	260,076	254,695	264,200	9,505	3.73%
2630	51070	Plant Ops-GL-Facilities-Longevity	2,250	2,500	2,000	(500)	-20.00%
2631	51100	Plant Ops-GL-Facilities-O/T	40,343	-	-	-	0.00%
2632	51170	Plant Ops-GL-Facilities-Pymnts Accum Vacation	4,731	-	-	-	0.00%
2633	51250	Plant Ops-GL-Facilities-Pymnts Injury Leave	2,681	-	-	-	0.00%
2634	51300	Plant Ops-GL-Facilities-Temp Salaries	11,383	-	-	-	0.00%
2635	Greenwich High School						
2636	51010	Plant Ops-GHS-Facilities-Reg Salaries	1,885,597	1,682,917	1,931,648	248,731	14.78%
2637	51070	Plant Ops-GHS-Facilities-Longevity	11,500	15,750	13,000	(2,750)	-17.46%
2638	51090	Plant Ops-GHS-Facilities-Standby Time	11,933	-	-	-	0.00%
2639	51100	Plant Ops-GHS-Facilities-O/T	104,744	-	-	-	0.00%
2640	51170	Plant Ops-GHS-Facilities-Pymnts Accum Vacation	4,866	-	-	-	0.00%
2641	51250	Plant Ops-WMS-Facilities-Pymnts Injury Leave	5,126	-	-	-	0.00%
2642	51300	Plant Ops-GHS-Facilities-Temp Salaries	41,569	-	-	-	0.00%
2643	Hamilton Ave						
2644	51010	Plant Ops-HA-Facilities-Reg Salaries	241,097	254,695	264,200	9,505	3.73%
2645	51070	Plant Ops-HA-Facilities-Longevity	2,000	2,000	1,000	(1,000)	-50.00%
2646	51100	Plant Ops-HA-Facilities-O/T	55,469	-	-	-	0.00%
2647	51250	Plant Ops-HA-Facilities-Pymnts Injury Leave	451	-	-	-	0.00%
2648	Havemeyer						
2649	51010	Plant Ops-HAV-Facilities-Reg Salaries	254,430	499,881	516,800	16,919	3.38%
2650	51070	Plant Ops-HAV-Facilities-Longevity	1,250	3,000	750	(2,250)	-75.00%
2651	51100	Plant Ops-HAV-Facilities-O/T	10,917	390,000	390,000	-	0.00%
2652	51230	Plant Ops-HAV-Facilities-Pymnts Accum Sick	-	-	-	-	0.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
2653	51300	Plant Ops-HAV-Facilities-Temp Salaries	75,947	30,777	30,777	-	0.00%
2654	51490	Plant Ops-HAV-Facilities-Prof Svcs (NOC)	7,200	25,000	25,000	-	0.00%
2655	52020	Plant Ops-HAV-Facilities-Printing & Binding	219	100	100	-	0.00%
2656	52050	Plant Ops-HAV-Facilities-Postage	22	300	300	-	0.00%
2657	52110	Plant Ops-HAV-Facilities-Empl Travel Exp	-	250	250	-	0.00%
2658	52150	Plant Ops-HAV-Facilities-Office Services	-	500	500	-	0.00%
2659	52320	Plant Ops-HAV-Facilities-Rental Of Other Equipment	1,638	500	500	-	0.00%
2660	52360	Plant Ops-HAV-Facilities-SW License Fees	12,856	15,000	15,000	-	0.00%
2661	52500	Plant Ops-HAV-Facilities-Cleaning Svcs	123,332	140,000	140,000	-	0.00%
2662	52520	Plant Ops-HAV-Facilities-District Recycling	37,171	40,000	40,000	-	0.00%
2663	52970	Plant Ops-HAV-Facilities-Prior Yr Exp (200)	1,989	-	-	-	0.00%
2664	53010	Plant Ops-HAV-Facilities-Office Supplies	1,295	10,000	10,000	-	0.00%
2665	53011	Plant Ops-HAV-Facilities-Non-Capital Office Equip	-	15,000	15,000	-	0.00%
2666	53250	Plant Ops-HAV-Facilities-Medical/Surgical/Lab Supplies	-	100	100	-	0.00%
2667	53300	Plant Ops-HAV-Facilities-Wearing Apparel	11,824	18,500	18,500	-	0.00%
2668	53310	Plant Ops-HAV-Facilities-PPE	14,474	18,000	18,000	-	0.00%
2669	53350	Plant Ops-HAV-Facilities-Custodial Supplies	65,534	333,000	333,000	-	0.00%
2670	53351	Plant Ops-HAV-Facilities-Non-Capital Custodial Equipment	261,012	22,000	-	(22,000)	-100.00%
2671	53500	Plant Ops-HAV-Facilities-Fuel/Lubricants	-	1,000	1,000	-	0.00%
2672	53510	Plant Ops-HAV-Facilities-Auto Parts	-	1,000	1,000	-	0.00%
2673	53550	Plant Ops-HAV-Facilities-Mechanical Supplies and Tools	-	4,000	4,000	-	0.00%
2674	53640	Plant Ops-HAV-Facilities-Ordinance And Chemical Supplies	8,200	18,000	18,000	-	0.00%
2675	53950	Plant Ops-HAV-Facilities-Supplies And Materials - Noc	46	-	-	-	0.00%
2676	53970	Plant Ops-HAV-Facilities-Prior Yr Exp (300)	7,732	-	-	-	0.00%
2677	54950	Maintenance-HAV-Facilities-Maint - NOC	41,191	-	-	-	0.00%
2678	Julian Curtiss						
2679	51010	Plant Ops-JC-Facilities-Reg Salaries	257,039	254,695	264,200	9,505	3.73%
2680	51070	Plant Ops-JC-Facilities-Longevity	2,000	2,250	-	(2,250)	-100.00%
2681	51100	Plant Ops-JC-Facilities-O/T	19,453	-	-	-	0.00%
2682	51300	Plant Ops-JC-Facilities-Temp Salaries	105	-	-	-	0.00%
2683	New Lebanon						
2684	51010	Plant Ops-NL-Facilities-Reg Salaries	259,321	254,695	320,986	66,290	26.03%
2685	51070	Plant Ops-NL-Facilities-Longevity	2,250	1,750	1,000	(750)	-42.86%
2686	51100	Plant Ops-NL-Facilities-O/T	34,087	-	-	-	0.00%
2687	North Mianus						
2688	51010	Plant Ops-NM-Facilities-Reg Salaries	244,697	254,695	201,105	(53,590)	-21.04%
2689	51070	Plant Ops-NM-Facilities-Longevity	3,250	3,250	3,250	-	0.00%
2690	51100	Plant Ops-NM-Facilities-O/T	32,146	-	-	-	0.00%
2691	North Street						

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
2692	51010	Plant Ops-NS-Facilities-Reg Salaries	197,005	193,870	201,105	7,235	3.73%
2693	51070	Plant Ops-NS-Facilities-Longevity	2,000	2,000	1,250	(750)	-37.50%
2694	51100	Plant Ops-NS-Facilities-O/T	21,853	-	-	-	0.00%
2695	51300	Plant Ops-NS-Facilities-Temp Salaries	6,366	-	-	-	0.00%
2696	Old Greenwich						
2697	51010	Plant Ops-OG-Facilities-Reg Salaries	258,952	254,695	327,295	72,600	28.50%
2698	51070	Plant Ops-OG-Facilities-Longevity	2,000	-	3,250	3,250	0.00%
2699	51100	Plant Ops-OG-Facilities-O/T	26,037	-	-	-	0.00%
2700	Parkway						
2701	51010	Plant Ops-PW-Facilities-Reg Salaries	178,567	193,870	138,010	(55,860)	-28.81%
2702	51070	Plant Ops-PW-Facilities-Longevity	5,300	2,250	1,250	(1,000)	-44.44%
2703	51100	Plant Ops-PW-Facilities-O/T	9,219	-	-	-	0.00%
2704	51170	Plant Ops-PW-Facilities-Pymnts Accum Vacation	8,632	-	-	-	0.00%
2705	51300	Plant Ops-PW-Facilities-Temp Salaries	193	-	-	-	0.00%
2706	Riverside						
2707	51010	Plant Ops-RV-Facilities-Reg Salaries	267,976	272,953	283,139	10,186	3.73%
2708	51070	Plant Ops-RV-Facilities-Longevity	2,000	1,500	2,500	1,000	66.67%
2709	51090	Plant Ops-RV-Facilities-Standby Time	5,075	-	-	-	0.00%
2710	51100	Plant Ops-RV-Facilities-O/T	20,645	-	-	-	0.00%
2711	51300	Plant Ops-RV-Facilities-Temp Salaries	10,372	30,777	30,777	-	0.00%
2712	Western Middle School						
2713	51010	Plant Ops-WMS-Facilities-Reg Salaries	389,485	381,764	396,012	14,248	3.73%
2714	51070	Plant Ops-WMS-Facilities-Longevity	5,250	4,750	5,750	1,000	21.05%
2715	51100	Plant Ops-WMS-Facilities-O/T	45,194	-	-	-	0.00%
2716	Facilities Total		7,354,873	7,197,900	7,515,953	318,053	4.42%
2717	Facilities/Rentals						
2718	Havemeyer						
2719	51100	Plant Ops-HAV-Facilities/Rentals-O/T	15,072	-	-	-	0.00%
2720	51390	Plant Ops-HAV-Facilities/Rentals-Targeted Instruction	-	-	-	-	0.00%
2721	52360	Plant Ops-HAV-Facilities/Rentals-SW License Fees	10,211	-	-	-	0.00%
2722	54050	Plant Ops-HAV-Facilities/Rentals-Maintenance Of Build/Supp	(1,966)	-	-	-	0.00%
2723	Facilities/Rentals Total		23,318	-	-	-	0.00%
2724	Transportation						
2725	Havemeyer						
2726	51010	Transportation-HAV-Transportation-Reg Salaries	141,028	99,559	101,700	2,141	2.15%
2727	51070	Transportation-HAV-Transportation-Longevity	800	-	-	-	0.00%
2728	51100	Transportation-HAV-Transportation-O/T	2	-	-	-	0.00%
2729	51170	Transportation-HAV-Transportation-Pymnts Accum Vacation	-	-	-	-	0.00%
2730	51230	Transportation-HAV-Transportation-Pymnts Accum Sick	-	-	-	-	0.00%

REF #	PROGRAM/LOC DESCRIPTION	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
2731	51440	Transportation-HAV-Transportation-Prof Svcs-Consulting	19,316	21,000	21,000	-	0.00%
2732	52110	Transportation-HAV-Transportation-Empl Travel Exp	70	150	150	-	0.00%
2733	52120	Transportation-HAV-Transportation-Transport-Public Schools	4,236,678	4,723,289	4,959,453	236,164	5.00%
2734	52360	Transportation-HAV-Transportation-SW License Fees	18,690	20,000	20,000	-	0.00%
2735	53010	Transportation-HAV-Transportation-Office Supplies	58	600	600	-	0.00%
2736	Transportation Total		4,416,641	4,864,599	5,102,903	238,305	4.90%
2737	Private Schools						
2738	Havemeyer						
2739	51010	Instr-HAV-Private Schools -Reg Salaries	86,527	83,192	84,979	1,787	2.15%
2740	52120	Transportation-HAV-Private Schools -Transport-Public Schoo	1,644,095	1,829,957	1,921,455	91,498	5.00%
2741	Private Schools Total		1,730,622	1,913,149	2,006,435	93,285	4.88%
2742	Grand Total		163,143,560	171,842,597	176,403,242	4,560,645	2.65%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1	Hamilton Ave							
2	Advanced Learning Program	51020	Instr-HA-Advanced Learning Program-Reg Salaries-Cert	221,486	175,258	179,588	4,330	2.47%
3		51060	Instr-HA-Advanced Learning Program-Stipends-Cert	118	-	-	-	0.00%
4		53100	Instr-HA-Advanced Learning Program-Teaching Supplies	500	500	500	-	0.00%
5	Curriculum Instr Prof Learning	51020	Instr-HA-Curriculum Instr Prof Learning-Reg Salaries-Cert	67,453	185,671	74,996	(110,675)	-59.61%
6		51070	Instr-HA-Curriculum Instr Prof Learning-Longevity	-	1,200	-	(1,200)	-100.00%
7	English Language Learners	51010	Instr-HA-English Language Learners-Reg Salaries	21,897	27,018	31,846	4,828	17.87%
8		51020	Instr-HA-English Language Learners-Reg Salaries-Cert	7,221	100,893	108,484	7,591	7.52%
9	Facilities	51010	Plant Ops-HA-Facilities-Reg Salaries	241,097	254,695	264,200	9,505	3.73%
10		51070	Plant Ops-HA-Facilities-Longevity	2,000	2,000	1,000	(1,000)	-50.00%
11		51100	Plant Ops-HA-Facilities-O/T	55,469	-	-	-	0.00%
12		51250	Plant Ops-HA-Facilities-Pymts Injury Leave	451	-	-	-	0.00%
13	K-5 Classroom Teachers	51020	Instr-HA-K-5 Classroom Teachers-Reg Salaries-Cert	1,760,824	1,684,743	1,605,119	(79,624)	-4.73%
14		51060	Instr-HA-K-5 Classroom Teachers-Stipends-Cert	-	2,625	-	(2,625)	-100.00%
15		51070	Instr-HA-K-5 Classroom Teachers-Longevity	4,800	3,600	4,800	1,200	33.33%
16	Language Arts	51317	Instr-HA-Language Arts-Daily Sub-Teacher-PD	-	500	500	-	0.00%
17		53100	Instr-HA-Language Arts-Teaching Supplies	757	4,091	4,091	-	0.00%
18	Library Media Services	51010	Instr-HA-Library Media Services-Reg Salaries	115,056	118,039	66,392	(51,648)	-43.75%
19		51020	Instr-HA-Library Media Services-Reg Salaries-Cert	112,583	114,384	116,214	1,830	1.60%
20		51070	Instr-HA-Library Media Services-Longevity	800	800	-	(800)	-100.00%
21		51100	Instr-HA-Library Media Services-O/T	733	-	-	-	0.00%
22		53100	Instr-HA-Library Media Services-Teaching Supplies	764	1,500	1,500	-	0.00%
23		53120	Instr-HA-Library Media Services-Library Books	1,075	4,475	4,475	-	0.00%
24		53140	Instr-HA-Library Media Services-A/V Materials	641	1,000	1,000	-	0.00%
25	Mathematics	53100	Instr-HA-Mathematics-Teaching Supplies	674	700	700	-	0.00%
26	Music	51020	Instr-HA-Music-Reg Salaries-Cert	337,320	381,793	396,152	14,359	3.76%
27		51060	Instr-HA-Music-Stipends-Cert	-	-	-	-	0.00%
28		51310	Instr-HA-Music-Daily Sub-Teacher	-	250	250	-	0.00%
29		53100	Instr-HA-Music-Teaching Supplies	1,001	1,000	1,000	-	0.00%
30	Nursing	51010	Instr-HA-Nursing-Reg Salaries	82,092	83,192	84,979	1,787	2.15%
31		51100	Instr-HA-Nursing-O/T	3,261	-	-	-	0.00%
32	Physical Education	51020	Instr-HA-Physical Education-Reg Salaries-Cert	160,906	185,040	185,126	86	0.05%
33		51310	Instr-HA-Physical Education-Daily Sub-Teacher	-	500	500	-	0.00%
34		53100	Instr-HA-Physical Education-Teaching Supplies	999	1,000	1,000	-	0.00%
35	Pre-Schools	51010	Instr-HA-Pre-Schools-Reg Salaries	230,088	-	-	-	0.00%
36		51020	Instr-HA-Pre-Schools-Reg Salaries-Cert	235,396	-	-	-	0.00%
37		51070	Instr-HA-Pre-Schools-Longevity	489	-	-	-	0.00%
38	Psychological	51020	Instr-HA-Psychological-Reg Salaries-Cert	122,560	124,521	126,513	1,992	1.60%
39	Reading/Literacy	51020	Instr-HA-Reading/Literacy-Reg Salaries-Cert	325,011	329,409	316,283	(13,127)	-3.98%
40		51060	Instr-HA-Reading/Literacy-Stipends-Cert	81	-	-	-	0.00%
41	Science	51010	Instr-HA-Science-Reg Salaries	(712)	-	-	-	0.00%
42		53100	Instr-HA-Science-Teaching Supplies	1,698	1,000	1,000	-	0.00%
43	Social Studies	53100	Instr-HA-Social Studies-Teaching Supplies	-	1,000	1,000	-	0.00%
44	Special Ed	51010	Instr-HA-Special Ed-Reg Salaries	232,827	258,541	263,479	4,938	1.91%
45		51020	Instr-HA-Special Ed-Reg Salaries-Cert	419,522	345,491	495,753	150,262	43.49%
46		51317	Instr-HA-Special Ed-Daily Sub-Teacher-PD	125	1,000	1,000	-	0.00%
47		53100	Instr-HA-Special Ed-Teaching Supplies	3,470	2,073	2,073	-	0.00%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
48	Speech & Hearing	51020	Instr-HA-Speech & Hearing-Reg Salaries-Cert	202,841	207,268	212,663	5,395	2.60%
49	Student Activities	51390	Instr-HA-Student Activities-Targeted Instruction	4,068	8,860	4,266	(4,594)	-51.85%
50	Teaching & Learning	51010	Instr-HA-Teaching & Learning-Reg Salaries	128,541	144,178	140,552	(3,626)	-2.52%
51		51020	Instr-HA-Teaching & Learning-Reg Salaries-Cert	331,104	337,891	346,412	8,521	2.52%
52		51060	Instr-HA-Teaching & Learning-Stipends-Cert	5,500	10,500	6,000	(4,500)	-42.86%
53		51070	Instr-HA-Teaching & Learning-Longevity	800	800	800	-	0.00%
54		51100	Instr-HA-Teaching & Learning-O/T	240	-	-	-	0.00%
55		51300	Instr-HA-Teaching & Learning-Temp Salaries	30,540	45,624	45,624	-	0.00%
56		51310	Instr-HA-Teaching & Learning-Daily Sub-Teacher	3,610	6,500	6,500	-	0.00%
57		51317	Instr-HA-Teaching & Learning-Daily Sub-Teacher-PD	125	2,000	2,000	-	0.00%
58		51390	Instr-HA-Teaching & Learning-Targeted Instruction	3,905	8,400	8,400	-	0.00%
59		51490	Instr-HA-Teaching & Learning-Prof Svcs (NOC)	4,800	12,000	12,000	-	0.00%
60		52020	Instr-HA-Teaching & Learning-Printing & Binding	264	1,200	1,200	-	0.00%
61		52050	Instr-HA-Teaching & Learning-Postage	880	1,000	1,000	-	0.00%
62		52090	Instr-HA-Teaching & Learning-Empl Tuition/Registration	-	1,000	1,000	-	0.00%
63		52100	Instr-HA-Teaching & Learning-Empl Travel Exp	-	1,200	1,200	-	0.00%
64		52110	Instr-HA-Teaching & Learning-Empl Travel Exp	-	1,000	1,000	-	0.00%
65		52130	Instr-HA-Teaching & Learning-Transportation-Field Trips	723	-	-	-	0.00%
66		52150	Instr-HA-Teaching & Learning-Office Services	-	1,000	1,000	-	0.00%
67		52950	Instr-HA-Teaching & Learning-Misc Services (NOC)	-	2,250	2,250	-	0.00%
68		53010	Instr-HA-Teaching & Learning-Office Supplies	1,602	1,750	1,750	-	0.00%
69		53011	Instr-HA-Teaching & Learning-Non-Capital Office Equip	1,186	1,200	1,200	-	0.00%
70		53071	Instr-HA-Teaching & Learning-Non-Capital IT Hardware	500	500	500	-	0.00%
71		53100	Instr-HA-Teaching & Learning-Teaching Supplies	6,896	13,000	13,000	-	0.00%
72		53700	Instr-HA-Teaching & Learning-Building & Construct Material	319	-	-	-	0.00%
73		54100	Instr-HA-Teaching & Learning-Maint of Instr Equipment	6,825	6,000	6,000	-	0.00%
74	Visual Arts	51020	Instr-HA-Visual Arts-Reg Salaries-Cert	63,106	135,959	99,587	(36,372)	-26.75%
75		51060	Instr-HA-Visual Arts-Stipends-Cert	-	-	-	-	0.00%
76		51070	Instr-HA-Visual Arts-Longevity	436	1,200	-	(1,200)	-100.00%
77		51310	Instr-HA-Visual Arts-Daily Sub-Teacher	125	330	330	-	0.00%
78		52130	Instr-HA-Visual Arts-Transportation-Field Trips	-	2,300	2,415	115	5.00%
79		53100	Instr-HA-Visual Arts-Teaching Supplies	3,002	3,000	3,000	-	0.00%
80	World Language	51020	Instr-HA-World Language-Reg Salaries-Cert	171,049	176,365	182,332	5,966	3.38%
81		53100	Instr-HA-World Language-Teaching Supplies	690	700	700	-	0.00%
82	Hamilton Ave Total			5,746,210	5,534,479	5,446,193	(88,286)	-1.60%
83	Glenville							
84	Advanced Learning Program	51020	Instr-GL-Advanced Learning Program-Reg Salaries-Cert	201,368	204,590	207,863	3,273	1.60%
85	Curriculum Instr Prof Learning	51020	Instr-GL-Curriculum Instr Prof Learning-Reg Salaries-Cert	-	53,986	-	(53,986)	-100.00%
86		51317	Instr-GL-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	7,746	12,000	12,000	-	0.00%
87		51497	Instr-GL-Curriculum Instr Prof Learning-Prof Svcs-PD	12,000	12,000	12,000	-	0.00%
88	English Language Learners	51010	Instr-GL-English Language Learners-Reg Salaries	11,326	11,805	31,846	20,041	169.76%
89		51020	Instr-GL-English Language Learners-Reg Salaries-Cert	69,570	72,427	75,980	3,553	4.91%
90	Facilities	51010	Plant Ops-GL-Facilities-Reg Salaries	260,076	254,695	264,200	9,505	3.73%
91		51070	Plant Ops-GL-Facilities-Longevity	2,250	2,500	2,000	(500)	-20.00%
92		51100	Plant Ops-GL-Facilities-O/T	40,343	-	-	-	0.00%
93		51170	Plant Ops-GL-Facilities-Pymnts Accum Vacation	4,731	-	-	-	0.00%
94		51250	Plant Ops-GL-Facilities-Pymts Injury Leave	2,681	-	-	-	0.00%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
95	Facilities	51300	Plant Ops-GL-Facilities-Temp Salaries	11,383	-	-	-	0.00%
96	K-5 Classroom Teachers	51020	Instr-GL-K-5 Classroom Teachers-Reg Salaries-Cert	1,989,807	2,099,927	2,123,929	24,002	1.14%
97		51060	Instr-GL-K-5 Classroom Teachers-Stipends-Cert	-	1,313	-	(1,313)	-100.00%
98		51070	Instr-GL-K-5 Classroom Teachers-Longevity	1,200	1,200	1,200	-	0.00%
99	Language Arts	53100	Instr-GL-Language Arts-Teaching Supplies	1,231	6,000	6,000	-	0.00%
100	Library Media Services	51010	Instr-GL-Library Media Services-Reg Salaries	87,579	115,798	109,130	(6,669)	-5.76%
101		51020	Instr-GL-Library Media Services-Reg Salaries-Cert	134,259	124,521	126,513	1,992	1.60%
102		51060	Instr-GL-Library Media Services-Stipends-Cert	1,857	-	1,313	1,313	0.00%
103		51070	Instr-GL-Library Media Services-Longevity	-	600	-	(600)	-100.00%
104		51100	Instr-GL-Library Media Services-O/T	2,229	-	-	-	0.00%
105		52360	Instr-GL-Library Media Services-SW License Fees	3,125	4,100	4,100	-	0.00%
106		53070	Instr-GL-Library Media Services-IT Supplies	477	-	-	-	0.00%
107		53071	Instr-GL-Library Media Services-Non-Capital IT Hardware	1,748	1,000	1,000	-	0.00%
108		53100	Instr-GL-Library Media Services-Teaching Supplies	-	3,000	3,000	-	0.00%
109		53120	Instr-GL-Library Media Services-Library Books	-	8,000	8,000	-	0.00%
110		54100	Instr-GL-Library Media Services-Maint of Instr Equipment	4,415	4,800	4,800	-	0.00%
111	Mathematics	51020	Instr-GL-Mathematics-Reg Salaries-Cert	-	-	129,828	129,828	0.00%
112		53100	Instr-GL-Mathematics-Teaching Supplies	1,276	2,500	2,500	-	0.00%
113	Music	51020	Instr-GL-Music-Reg Salaries-Cert	165,115	200,616	214,292	13,676	6.82%
114		51060	Instr-GL-Music-Stipends-Cert	827	1,313	1,313	-	0.00%
115		53100	Instr-GL-Music-Teaching Supplies	196	3,750	3,750	-	0.00%
116	Nursing	51010	Instr-GL-Nursing-Reg Salaries	79,487	83,192	84,979	1,787	2.15%
117		51100	Instr-GL-Nursing-O/T	1,038	-	-	-	0.00%
118	Physical Education	51020	Instr-GL-Physical Education-Reg Salaries-Cert	169,503	172,715	150,337	(22,378)	-12.96%
119		51060	Instr-GL-Physical Education-Stipends-Cert	225	-	-	-	0.00%
120		53100	Instr-GL-Physical Education-Teaching Supplies	-	3,750	3,750	-	0.00%
121	Psychological	51020	Instr-GL-Psychological-Reg Salaries-Cert	113,332	124,521	126,513	1,992	1.60%
122	Reading/Literacy	51020	Instr-GL-Reading/Literacy-Reg Salaries-Cert	140,193	168,003	176,513	8,511	5.07%
123	Science	53100	Instr-GL-Science-Teaching Supplies	990	2,500	2,500	-	0.00%
124	Special Ed	51010	Instr-GL-Special Ed-Reg Salaries	187,345	204,996	196,254	(8,742)	-4.26%
125		51020	Instr-GL-Special Ed-Reg Salaries-Cert	185,334	228,375	239,771	11,396	4.99%
126		53100	Instr-GL-Special Ed-Teaching Supplies	504	1,300	1,300	-	0.00%
127	Speech & Hearing	51020	Instr-GL-Speech & Hearing-Reg Salaries-Cert	121,446	124,521	126,513	1,992	1.60%
128		51060	Instr-GL-Speech & Hearing-Stipends-Cert	4,929	4,978	4,978	-	0.00%
129	Student Activities	51390	Instr-GL-Student Activities-Targeted Instruction	7,875	15,757	11,266	(4,491)	-28.50%
130	Teaching & Learning	51010	Instr-GL-Teaching & Learning-Reg Salaries	118,738	138,274	132,202	(6,072)	-4.39%
131		51020	Instr-GL-Teaching & Learning-Reg Salaries-Cert	310,146	337,891	346,412	8,521	2.52%
132		51070	Instr-GL-Teaching & Learning-Longevity	-	450	1,250	800	177.78%
133		51100	Instr-GL-Teaching & Learning-O/T	1,035	-	-	-	0.00%
134		51300	Instr-GL-Teaching & Learning-Temp Salaries	32,226	34,206	34,206	-	0.00%
135		51390	Instr-GL-Teaching & Learning-Targeted Instruction	7,625	14,000	14,000	-	0.00%
136		52020	Instr-GL-Teaching & Learning-Printing & Binding	399	1,000	1,000	-	0.00%
137		52130	Instr-GL-Teaching & Learning-Transportation-Field Trips	-	4,000	4,200	200	5.00%
138		52150	Instr-GL-Teaching & Learning-Office Services	69	-	-	-	0.00%
139		52950	Instr-GL-Teaching & Learning-Misc Services (NOC)	2,311	-	-	-	0.00%
140		53010	Instr-GL-Teaching & Learning-Office Supplies	11,671	5,800	5,800	-	0.00%
141		53011	Instr-GL-Teaching & Learning-Non-Capital Office Equip	3,318	2,000	2,000	-	0.00%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
142	Teaching & Learning	53100	Instr-GL-Teaching & Learning-Teaching Supplies	1,176	7,000	7,000	-	0.00%
143		54100	Instr-GL-Teaching & Learning-Maint of Instr Equipment	657	4,500	4,500	-	0.00%
144	Visual Arts	51020	Instr-GL-Visual Arts-Reg Salaries-Cert	96,449	100,893	104,593	3,700	3.67%
145		53100	Instr-GL-Visual Arts-Teaching Supplies	374	3,750	3,750	-	0.00%
146	World Language	51020	Instr-GL-World Language-Reg Salaries-Cert	90,066	91,507	92,971	1,464	1.60%
147	Glenville Total			4,707,275	5,082,319	5,225,113	142,794	2.81%
148	New Lebanon						-	0.00%
149	Advanced Learning Program	51020	Instr-NL-Advanced Learning Program-Reg Salaries-Cert	226,949	211,686	215,072	3,386	1.60%
150		53100	Instr-NL-Advanced Learning Program-Teaching Supplies	-	300	300	-	0.00%
151	Curriculum Instr Prof Learning	51020	Instr-NL-Curriculum Instr Prof Learning-Reg Salaries-Cert	98,365	163,451	111,966	(51,484)	-31.50%
152		51317	Instr-NL-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	55	-	-	-	0.00%
153		51390	Instr-NL-Curriculum Instr Prof Learning-Targeted Instruction	2,341	-	-	-	0.00%
154		52090	Instr-NL-Curriculum Instr Prof Learning-Empl Tuition/Registrati	3,485	4,494	4,494	-	0.00%
155		52100	Instr-NL-Curriculum Instr Prof Learning-Empl Travel Exp	-	7,016	7,016	-	0.00%
156		52150	Instr-NL-Curriculum Instr Prof Learning-Office Services	8,520	10,555	10,555	-	0.00%
157	English Language Learners	51010	Instr-NL-English Language Learners-Reg Salaries	17,151	17,708	-	(17,708)	-100.00%
158		51020	Instr-NL-English Language Learners-Reg Salaries-Cert	230,016	232,492	212,162	(20,330)	-8.74%
159		53100	Instr-NL-English Language Learners-Teaching Supplies	-	300	300	-	0.00%
160	Facilities	51010	Plant Ops-NL-Facilities-Reg Salaries	259,321	254,695	320,986	66,290	26.03%
161		51070	Plant Ops-NL-Facilities-Longevity	2,250	1,750	1,000	(750)	-42.86%
162		51100	Plant Ops-NL-Facilities-O/T	34,087	-	-	-	0.00%
163	K-5 Classroom Teachers	51020	Instr-NL-K-5 Classroom Teachers-Reg Salaries-Cert	1,490,257	1,413,576	1,590,220	176,644	12.50%
164		51070	Instr-NL-K-5 Classroom Teachers-Longevity	1,200	1,200	1,200	-	0.00%
165	Language Arts	53100	Instr-NL-Language Arts-Teaching Supplies	1,589	3,575	3,575	-	0.00%
166	Library Media Services	51010	Instr-NL-Library Media Services-Reg Salaries	63,140	64,994	66,392	1,397	2.15%
167		51020	Instr-NL-Library Media Services-Reg Salaries-Cert	122,560	124,521	126,513	1,992	1.60%
168		51060	Instr-NL-Library Media Services-Stipends-Cert	1,300	1,313	1,313	-	0.00%
169		51070	Instr-NL-Library Media Services-Longevity	800	800	-	(800)	-100.00%
170		51100	Instr-NL-Library Media Services-O/T	653	-	-	-	0.00%
171		51300	Instr-NL-Library Media Services-Temp Salaries	32,655	33,970	33,970	-	0.00%
172		53071	Instr-NL-Library Media Services-Non-Capital IT Hardware	5,714	12,000	12,000	-	0.00%
173		53120	Instr-NL-Library Media Services-Library Books	-	6,000	6,000	-	0.00%
174	Mathematics	51020	Instr-NL-Mathematics-Reg Salaries-Cert	-	-	139,164	139,164	0.00%
175	Music	51020	Instr-NL-Music-Reg Salaries-Cert	176,460	174,920	194,001	19,082	10.91%
176		51060	Instr-NL-Music-Stipends-Cert	118	-	2,625	2,625	0.00%
177		53100	Instr-NL-Music-Teaching Supplies	-	1,500	1,500	-	0.00%
178	Nursing	51010	Instr-NL-Nursing-Reg Salaries	(220)	83,192	84,979	1,787	2.15%
179		51100	Instr-NL-Nursing-O/T	261	-	-	-	0.00%
180		51170	Instr-NL-Nursing-Pymnts Accum Vacation	3,235	-	-	-	0.00%
181		51230	Instr-NL-Nursing-Pymnts Accum Sick	9,972	-	-	-	0.00%
182	Physical Education	51020	Instr-NL-Physical Education-Reg Salaries-Cert	129,880	133,936	207,119	73,184	54.64%
183		51060	Instr-NL-Physical Education-Stipends-Cert	-	-	-	-	0.00%
184		53100	Instr-NL-Physical Education-Teaching Supplies	-	1,500	1,500	-	0.00%
185	Pre-Schools	51010	Instr-NL-Pre-Schools-Reg Salaries	174,358	-	-	-	0.00%
186		51020	Instr-NL-Pre-Schools-Reg Salaries-Cert	133,684	-	-	-	0.00%
187	Psychological	51020	Instr-NL-Psychological-Reg Salaries-Cert	96,541	100,893	104,647	3,754	3.72%
188	Reading/Literacy	51020	Instr-NL-Reading/Literacy-Reg Salaries-Cert	245,120	249,042	253,026	3,984	1.60%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
189	Reading/Literacy	51070	Instr-NL-Reading/Literacy-Longevity	1,200	1,200	1,200	-	0.00%
190	School Social Work	51020	Instr-NL-School Social Work-Reg Salaries-Cert	36,679	38,597	40,454	1,857	4.81%
191	Special Ed	51010	Instr-NL-Special Ed-Reg Salaries	174,314	190,376	172,555	(17,821)	-9.36%
192		51020	Instr-NL-Special Ed-Reg Salaries-Cert	296,754	333,022	230,367	(102,655)	-30.83%
193		53100	Instr-NL-Special Ed-Teaching Supplies	231	1,000	1,000	-	0.00%
194	Speech & Hearing	51020	Instr-NL-Speech & Hearing-Reg Salaries-Cert	228,963	249,042	189,101	(59,941)	-24.07%
195	Student Activities	51060	Instr-NL-Student Activities-Stipends-Cert	-	1,313	-	(1,313)	-100.00%
196		51390	Instr-NL-Student Activities-Targeted Instruction	4,100	8,757	4,266	(4,491)	-51.28%
197	Teaching & Learning	51010	Instr-NL-Teaching & Learning-Reg Salaries	131,695	144,178	181,658	37,480	26.00%
198		51020	Instr-NL-Teaching & Learning-Reg Salaries-Cert	330,875	334,840	346,412	11,572	3.46%
199		51060	Instr-NL-Teaching & Learning-Stipends-Cert	6,081	6,000	6,000	-	0.00%
200		51070	Instr-NL-Teaching & Learning-Longevity	800	1,600	2,350	750	46.88%
201		51100	Instr-NL-Teaching & Learning-O/T	361	-	-	-	0.00%
202		51300	Instr-NL-Teaching & Learning-Temp Salaries	16,984	19,956	19,956	-	0.00%
203		51310	Instr-NL-Teaching & Learning-Daily Sub-Teacher	8,063	5,000	5,000	-	0.00%
204		51390	Instr-NL-Teaching & Learning-Targeted Instruction	-	500	500	-	0.00%
205		52020	Instr-NL-Teaching & Learning-Printing & Binding	153	500	500	-	0.00%
206		52050	Instr-NL-Teaching & Learning-Postage	697	700	700	-	0.00%
207		52090	Instr-NL-Teaching & Learning-Empl Tuition/Registration	3,145	2,000	2,000	-	0.00%
208		52100	Instr-NL-Teaching & Learning-Empl Travel Exp	-	2,000	2,000	-	0.00%
209		52110	Instr-NL-Teaching & Learning-Empl Travel Exp	-	500	500	-	0.00%
210		52150	Instr-NL-Teaching & Learning-Office Services	708	750	750	-	0.00%
211		52950	Instr-NL-Teaching & Learning-Misc Services (NOC)	1,790	1,000	1,000	-	0.00%
212		52970	Instr-NL-Teaching & Learning-Prior Yr Exp (200)	110	-	-	-	0.00%
213		53010	Instr-NL-Teaching & Learning-Office Supplies	46	7,000	7,000	-	0.00%
214		53100	Instr-NL-Teaching & Learning-Teaching Supplies	17,576	8,500	8,500	-	0.00%
215		54100	Instr-NL-Teaching & Learning-Maint of Instr Equipment	1,633	4,000	4,000	-	0.00%
216	Visual Arts	51020	Instr-NL-Visual Arts-Reg Salaries-Cert	49,675	51,591	60,708	9,117	17.67%
217		53100	Instr-NL-Visual Arts-Teaching Supplies	-	1,500	1,500	-	0.00%
218	World Language	51020	Instr-NL-World Language-Reg Salaries-Cert	136,501	146,528	149,409	2,880	1.97%
219	New Lebanon Total			5,020,947	4,873,328	5,152,981	279,653	5.74%
220	Cos Cob						-	0.00%
221	Advanced Learning Program	51020	Instr-CC-Advanced Learning Program-Reg Salaries-Cert	161,159	168,228	174,310	6,082	3.62%
222		53100	Instr-CC-Advanced Learning Program-Teaching Supplies	-	500	500	-	0.00%
223	Curriculum Instr Prof Learning	51020	Instr-CC-Curriculum Instr Prof Learning-Reg Salaries-Cert	-	57,192	-	(57,192)	-100.00%
224		51497	Instr-CC-Curriculum Instr Prof Learning-Prof Svcs-PD	1,800	-	-	-	0.00%
225	English Language Learners	51010	Instr-CC-English Language Learners-Reg Salaries	2,445	34,316	-	(34,316)	-100.00%
226		51020	Instr-CC-English Language Learners-Reg Salaries-Cert	232,909	237,389	227,723	(9,666)	-4.07%
227		51060	Instr-CC-English Language Learners-Stipends-Cert	-	-	-	-	0.00%
228	Facilities	51010	Plant Ops-CC-Facilities-Reg Salaries	245,927	254,695	264,200	9,505	3.73%
229		51070	Plant Ops-CC-Facilities-Longevity	1,750	2,500	1,250	(1,250)	-50.00%
230		51100	Plant Ops-CC-Facilities-O/T	38,627	-	-	-	0.00%
231		51170	Plant Ops-CC-Facilities-Pymnts Accum Vacation	1,449	-	-	-	0.00%
232		51250	Plant Ops-CC-Facilities-Pymts Injury Leave	1,352	-	-	-	0.00%
233		51300	Plant Ops-CC-Facilities-Temp Salaries	8,107	-	-	-	0.00%
234	K-5 Classroom Teachers	51020	Instr-CC-K-5 Classroom Teachers-Reg Salaries-Cert	1,925,601	1,989,133	1,916,114	(73,019)	-3.67%
235		51060	Instr-CC-K-5 Classroom Teachers-Stipends-Cert	2,599	2,625	2,625	-	0.00%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
236	K-5 Classroom Teachers	51070	Instr-CC-K-5 Classroom Teachers-Longevity	3,600	3,600	3,600	-	0.00%
237	Language Arts	53100	Instr-CC-Language Arts-Teaching Supplies	72	3,800	3,800	-	0.00%
238	Library Media Services	51010	Instr-CC-Library Media Services-Reg Salaries	103,326	112,552	113,103	552	0.49%
239		51020	Instr-CC-Library Media Services-Reg Salaries-Cert	122,560	124,521	126,513	1,992	1.60%
240		51070	Instr-CC-Library Media Services-Longevity	450	450	450	-	0.00%
241		51100	Instr-CC-Library Media Services-O/T	131	-	-	-	0.00%
242		52360	Instr-CC-Library Media Services-SW License Fees	3,840	9,000	9,000	-	0.00%
243		53071	Instr-CC-Library Media Services-Non-Capital IT Hardware	1,649	7,000	7,000	-	0.00%
244		53100	Instr-CC-Library Media Services-Teaching Supplies	1,107	2,300	2,300	-	0.00%
245		53120	Instr-CC-Library Media Services-Library Books	6,782	9,000	9,000	-	0.00%
246		53140	Instr-CC-Library Media Services-A/V Materials	3,051	2,500	2,500	-	0.00%
247	Mathematics	51020	Instr-CC-Mathematics-Reg Salaries-Cert	-	-	109,742	109,742	0.00%
248		53100	Instr-CC-Mathematics-Teaching Supplies	-	500	500	-	0.00%
249	Music	51020	Instr-CC-Music-Reg Salaries-Cert	177,509	197,644	212,546	14,902	7.54%
250		51060	Instr-CC-Music-Stipends-Cert	71	-	-	-	0.00%
251		51490	Instr-CC-Music-Prof Svcs (NOC)	-	500	500	-	0.00%
252		53100	Instr-CC-Music-Teaching Supplies	-	1,500	1,500	-	0.00%
253	Nursing	51010	Instr-CC-Nursing-Reg Salaries	82,785	83,192	89,707	6,515	7.83%
254		51100	Instr-CC-Nursing-O/T	2,234	-	-	-	0.00%
255	Physical Education	51020	Instr-CC-Physical Education-Reg Salaries-Cert	138,307	183,495	155,177	(28,318)	-15.43%
256		51070	Instr-CC-Physical Education-Longevity	709	1,200	-	(1,200)	-100.00%
257		51310	Instr-CC-Physical Education-Daily Sub-Teacher	125	660	660	-	0.00%
258		53100	Instr-CC-Physical Education-Teaching Supplies	-	1,500	1,500	-	0.00%
259	Psychological	51020	Instr-CC-Psychological-Reg Salaries-Cert	123,855	124,521	126,513	1,992	1.60%
260	Reading/Literacy	51020	Instr-CC-Reading/Literacy-Reg Salaries-Cert	197,936	193,151	185,942	(7,209)	-3.73%
261	Science	53100	Instr-CC-Science-Teaching Supplies	-	500	500	-	0.00%
262	Special Ed	51010	Instr-CC-Special Ed-Reg Salaries	166,413	195,595	232,905	37,310	19.08%
263		51020	Instr-CC-Special Ed-Reg Salaries-Cert	328,027	238,905	343,620	104,715	43.83%
264		53100	Instr-CC-Special Ed-Teaching Supplies	-	750	750	-	0.00%
265	Speech & Hearing	51020	Instr-CC-Speech & Hearing-Reg Salaries-Cert	122,799	124,521	126,513	1,992	1.60%
266	Student Activities	51390	Instr-CC-Student Activities-Targeted Instruction	3,700	4,223	4,266	43	1.02%
267	Teaching & Learning	51010	Instr-CC-Teaching & Learning-Reg Salaries	128,266	144,178	140,552	(3,626)	-2.52%
268		51020	Instr-CC-Teaching & Learning-Reg Salaries-Cert	331,104	337,891	346,412	8,521	2.52%
269		51070	Instr-CC-Teaching & Learning-Longevity	800	800	800	-	0.00%
270		51100	Instr-CC-Teaching & Learning-O/T	1,798	-	-	-	0.00%
271		51300	Instr-CC-Teaching & Learning-Temp Salaries	25,102	38,322	38,322	-	0.00%
272		51310	Instr-CC-Teaching & Learning-Daily Sub-Teacher	7,906	10,000	10,000	-	0.00%
273		52020	Instr-CC-Teaching & Learning-Printing & Binding	214	1,000	1,000	-	0.00%
274		52050	Instr-CC-Teaching & Learning-Postage	715	750	750	-	0.00%
275		52090	Instr-CC-Teaching & Learning-Empl Tuition/Registration	-	1,000	1,000	-	0.00%
276		52100	Instr-CC-Teaching & Learning-Empl Travel Exp	-	750	750	-	0.00%
277		52130	Instr-CC-Teaching & Learning-Transportation-Field Trips	-	7,500	7,875	375	5.00%
278		52150	Instr-CC-Teaching & Learning-Office Services	1,070	2,000	2,000	-	0.00%
279		52950	Instr-CC-Teaching & Learning-Misc Services (NOC)	1,000	1,000	1,000	-	0.00%
280		53100	Instr-CC-Teaching & Learning-Teaching Supplies	9,140	20,000	20,000	-	0.00%
281		53101	Instr-CC-Teaching & Learning-C/R Equipment	2,407	1,738	1,738	-	0.00%
282		54100	Instr-CC-Teaching & Learning-Maint of Instr Equipment	8,050	10,000	10,000	-	0.00%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
283	Visual Arts	51020	Instr-CC-Visual Arts-Reg Salaries-Cert	80,499	81,481	85,478	3,997	4.91%
284		51060	Instr-CC-Visual Arts-Stipends-Cert	106	-	2,625	2,625	0.00%
285		51310	Instr-CC-Visual Arts-Daily Sub-Teacher	-	440	440	-	0.00%
286		53100	Instr-CC-Visual Arts-Teaching Supplies	-	3,000	3,000	-	0.00%
287	World Language	51020	Instr-CC-World Language-Reg Salaries-Cert	88,762	90,606	101,210	10,604	11.70%
288	Cos Cob Total			4,901,703	5,126,115	5,231,783	105,668	2.06%
289	Julian Curtiss						-	0.00%
290	Advanced Learning Program	51020	Instr-JC-Advanced Learning Program-Reg Salaries-Cert	208,890	167,032	171,884	4,852	2.90%
291		51310	Instr-JC-Advanced Learning Program-Daily Sub-Teacher	-	220	220	-	0.00%
292		53071	Instr-JC-Advanced Learning Program-Non-Capital IT Hardware	224	-	-	-	0.00%
293		53100	Instr-JC-Advanced Learning Program-Teaching Supplies	99	1,000	1,000	-	0.00%
294	Curriculum Instr Prof Learning	51020	Instr-JC-Curriculum Instr Prof Learning-Reg Salaries-Cert	-	62,261	-	(62,261)	-100.00%
295		51497	Instr-JC-Curriculum Instr Prof Learning-Prof Svcs-PD	4,800	4,800	4,800	-	0.00%
296		52097	Instr-JC-Curriculum Instr Prof Learning-Empl Tuition/Registratic	-	1,200	1,200	-	0.00%
297	English Language Learners	51010	Instr-JC-English Language Learners-Reg Salaries	33,632	35,007	35,707	700	2.00%
298		51020	Instr-JC-English Language Learners-Reg Salaries-Cert	184,200	186,782	177,118	(9,663)	-5.17%
299	Facilities	51010	Plant Ops-JC-Facilities-Reg Salaries	257,039	254,695	264,200	9,505	3.73%
300		51070	Plant Ops-JC-Facilities-Longevity	2,000	2,250	-	(2,250)	-100.00%
301		51100	Plant Ops-JC-Facilities-O/T	19,453	-	-	-	0.00%
302		51300	Plant Ops-JC-Facilities-Temp Salaries	105	-	-	-	0.00%
303	K-5 Classroom Teachers	51020	Instr-JC-K-5 Classroom Teachers-Reg Salaries-Cert	1,385,097	1,584,266	1,392,765	(191,501)	-12.09%
304		51060	Instr-JC-K-5 Classroom Teachers-Stipends-Cert	-	-	4,430	4,430	0.00%
305	Language Arts	53100	Instr-JC-Language Arts-Teaching Supplies	145	2,509	2,509	-	0.00%
306	Library Media Services	51010	Instr-JC-Library Media Services-Reg Salaries	112,517	118,039	120,577	2,538	2.15%
307		51020	Instr-JC-Library Media Services-Reg Salaries-Cert	107,971	110,952	113,258	2,306	2.08%
308		51070	Instr-JC-Library Media Services-Longevity	900	1,050	1,200	150	14.29%
309		51100	Instr-JC-Library Media Services-O/T	97	-	-	-	0.00%
310		53011	Instr-JC-Library Media Services-Non-Capital Office Equip	-	4,500	4,500	-	0.00%
311		53070	Instr-JC-Library Media Services-IT Supplies	-	1,000	1,000	-	0.00%
312		53071	Instr-JC-Library Media Services-Non-Capital IT Hardware	2,400	1,200	1,200	-	0.00%
313		53100	Instr-JC-Library Media Services-Teaching Supplies	-	4,750	4,750	-	0.00%
314		53120	Instr-JC-Library Media Services-Library Books	750	9,000	9,000	-	0.00%
315		53140	Instr-JC-Library Media Services-A/V Materials	352	500	500	-	0.00%
316		53141	Instr-JC-Library Media Services-A/V Equipment	-	1,000	1,000	-	0.00%
317	Mathematics	51020	Instr-JC-Mathematics-Reg Salaries-Cert	-	-	139,164	139,164	0.00%
318		53100	Instr-JC-Mathematics-Teaching Supplies	28	1,800	1,800	-	0.00%
319	Music	51020	Instr-JC-Music-Reg Salaries-Cert	168,034	172,546	177,937	5,391	3.12%
320		53100	Instr-JC-Music-Teaching Supplies	228	900	900	-	0.00%
321		53140	Instr-JC-Music-A/V Materials	155	-	-	-	0.00%
322		53141	Instr-JC-Music-A/V Equipment	-	400	400	-	0.00%
323	Nursing	51010	Instr-JC-Nursing-Reg Salaries	73,438	83,192	84,975	1,783	2.14%
324		51100	Instr-JC-Nursing-O/T	8,111	-	-	-	0.00%
325	Physical Education	51020	Instr-JC-Physical Education-Reg Salaries-Cert	113,190	115,456	127,843	12,388	10.73%
326		53100	Instr-JC-Physical Education-Teaching Supplies	-	2,000	2,000	-	0.00%
327	Psychological	51020	Instr-JC-Psychological-Reg Salaries-Cert	116,420	120,787	123,358	2,571	2.13%
328	Reading/Literacy	51020	Instr-JC-Reading/Literacy-Reg Salaries-Cert	250,084	254,085	258,150	4,065	1.60%
329		51070	Instr-JC-Reading/Literacy-Longevity	1,200	1,200	1,200	-	0.00%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
330	Science	53100	Instr-JC-Science-Teaching Supplies	780	1,800	1,800	-	0.00%
331	Special Ed	51010	Instr-JC-Special Ed-Reg Salaries	200,268	196,425	238,366	41,941	21.35%
332		51020	Instr-JC-Special Ed-Reg Salaries-Cert	105,647	100,893	204,647	103,754	102.84%
333		53100	Instr-JC-Special Ed-Teaching Supplies	-	1,480	1,480	-	0.00%
334	Speech & Hearing	51020	Instr-JC-Speech & Hearing-Reg Salaries-Cert	44,769	107,971	110,952	2,981	2.76%
335	Student Activities	51390	Instr-JC-Student Activities-Targeted Instruction	4,141	4,223	4,266	43	1.02%
336	Teaching & Learning	51010	Instr-JC-Teaching & Learning-Reg Salaries	134,268	144,178	134,360	(9,818)	-6.81%
337		51020	Instr-JC-Teaching & Learning-Reg Salaries-Cert	331,104	337,891	346,412	8,521	2.52%
338		51070	Instr-JC-Teaching & Learning-Longevity	1,250	1,250	600	(650)	-52.00%
339		51100	Instr-JC-Teaching & Learning-O/T	264	-	-	-	0.00%
340		51300	Instr-JC-Teaching & Learning-Temp Salaries	18,136	17,105	17,105	-	0.00%
341		51310	Instr-JC-Teaching & Learning-Daily Sub-Teacher	673	8,800	8,800	-	0.00%
342		51390	Instr-JC-Teaching & Learning-Targeted Instruction	9,197	7,000	7,000	-	0.00%
343		51490	Instr-JC-Teaching & Learning-Prof Svcs (NOC)	-	1,210	1,210	-	0.00%
344		52020	Instr-JC-Teaching & Learning-Printing & Binding	265	600	600	-	0.00%
345		52050	Instr-JC-Teaching & Learning-Postage	701	701	701	-	0.00%
346		52110	Instr-JC-Teaching & Learning-Empl Travel Exp	-	200	200	-	0.00%
347		52130	Instr-JC-Teaching & Learning-Transportation-Field Trips	-	600	630	30	5.00%
348		52150	Instr-JC-Teaching & Learning-Office Services	493	500	500	-	0.00%
349		52360	Instr-JC-Teaching & Learning-SW License Fees	367	800	800	-	0.00%
350		52950	Instr-JC-Teaching & Learning-Misc Services (NOC)	746	-	-	-	0.00%
351		53010	Instr-JC-Teaching & Learning-Office Supplies	625	2,240	2,240	-	0.00%
352		53011	Instr-JC-Teaching & Learning-Non-Capital Office Equip	1,103	500	500	-	0.00%
353		53100	Instr-JC-Teaching & Learning-Teaching Supplies	3,438	11,386	11,386	-	0.00%
354		53101	Instr-JC-Teaching & Learning-C/R Equipment	219	-	-	-	0.00%
355		54100	Instr-JC-Teaching & Learning-Maint of Instr Equipment	5,093	5,708	5,708	-	0.00%
356	Visual Arts	51020	Instr-JC-Visual Arts-Reg Salaries-Cert	83,969	83,766	56,985	(26,781)	-31.97%
357		51060	Instr-JC-Visual Arts-Stipends-Cert	83	-	-	-	0.00%
358		51310	Instr-JC-Visual Arts-Daily Sub-Teacher	-	220	220	-	0.00%
359		53100	Instr-JC-Visual Arts-Teaching Supplies	-	2,000	2,000	-	0.00%
360	World Language	51020	Instr-JC-World Language-Reg Salaries-Cert	119,744	127,483	135,432	7,949	6.24%
361	Julian Curtiss Total			4,118,900	4,473,309	4,525,447	52,138	1.17%
362	North Street						-	0.00%
363	Advanced Learning Program	51020	Instr-NS-Advanced Learning Program-Reg Salaries-Cert	286,487	194,453	204,773	10,320	5.31%
364		51060	Instr-NS-Advanced Learning Program-Stipends-Cert	2,599	2,625	2,625	-	0.00%
365		53100	Instr-NS-Advanced Learning Program-Teaching Supplies	-	1,500	1,500	-	0.00%
366	Curriculum Instr Prof Learning	51020	Instr-NS-Curriculum Instr Prof Learning-Reg Salaries-Cert	-	53,986	-	(53,986)	-100.00%
367		51317	Instr-NS-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	2,621	4,000	5,000	1,000	25.00%
368		51397	Instr-NS-Curriculum Instr Prof Learning-Targeted Instruction	4,500	5,750	5,750	-	0.00%
369		52097	Instr-NS-Curriculum Instr Prof Learning-Empl Tuition/Registrati	-	500	500	-	0.00%
370		52117	Instr-NS-Curriculum Instr Prof Learning-Empl Mileage-PD	-	200	200	-	0.00%
371		52970	Instr-NS-Curriculum Instr Prof Learning-Prior Yr Exp (200)	220	-	-	-	0.00%
372	English Language Learners	51010	Instr-NS-English Language Learners-Reg Salaries	5,269	-	-	-	0.00%
373		51020	Instr-NS-English Language Learners-Reg Salaries-Cert	26,113	24,904	37,954	13,050	52.40%
374		51060	Instr-NS-English Language Learners-Stipends-Cert	32	-	-	-	0.00%
375	Facilities	51010	Plant Ops-NS-Facilities-Reg Salaries	197,005	193,870	201,105	7,235	3.73%
376		51070	Plant Ops-NS-Facilities-Longevity	2,000	2,000	1,250	(750)	-37.50%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
377	Facilities	51100	Plant Ops-NS-Facilities-O/T	21,853	-	-	-	0.00%
378		51300	Plant Ops-NS-Facilities-Temp Salaries	6,366	-	-	-	0.00%
379	K-5 Classroom Teachers	51020	Instr-NS-K-5 Classroom Teachers-Reg Salaries-Cert	2,056,116	2,091,580	2,036,779	(54,801)	-2.62%
380		51070	Instr-NS-K-5 Classroom Teachers-Longevity	6,000	6,000	6,000	-	0.00%
381	Language Arts	53100	Instr-NS-Language Arts-Teaching Supplies	654	6,000	6,000	-	0.00%
382	Library Media Services	51010	Instr-NS-Library Media Services-Reg Salaries	113,329	118,039	120,577	2,538	2.15%
383		51020	Instr-NS-Library Media Services-Reg Salaries-Cert	122,560	124,521	126,513	1,992	1.60%
384		51070	Instr-NS-Library Media Services-Longevity	1,050	1,250	1,250	-	0.00%
385		51100	Instr-NS-Library Media Services-O/T	1,111	-	-	-	0.00%
386		53070	Instr-NS-Library Media Services-IT Supplies	-	3,900	3,900	-	0.00%
387		53100	Instr-NS-Library Media Services-Teaching Supplies	-	3,000	3,000	-	0.00%
388		53120	Instr-NS-Library Media Services-Library Books	-	4,100	4,100	-	0.00%
389	Mathematics	51020	Instr-NS-Mathematics-Reg Salaries-Cert	-	-	107,637	107,637	0.00%
390		53100	Instr-NS-Mathematics-Teaching Supplies	-	2,800	2,800	-	0.00%
391	Music	51020	Instr-NS-Music-Reg Salaries-Cert	142,976	148,311	158,532	10,221	6.89%
392		53100	Instr-NS-Music-Teaching Supplies	112	2,500	2,500	-	0.00%
393	Nursing	51010	Instr-NS-Nursing-Reg Salaries	80,713	83,192	84,979	1,787	2.15%
394		51100	Instr-NS-Nursing-O/T	5,625	-	-	-	0.00%
395	Physical Education	51020	Instr-NS-Physical Education-Reg Salaries-Cert	199,050	211,686	215,072	3,386	1.60%
396		53100	Instr-NS-Physical Education-Teaching Supplies	279	2,500	2,500	-	0.00%
397	Pre-Schools	51010	Instr-NS-Pre-Schools-Reg Salaries	198,268	-	-	-	0.00%
398		51020	Instr-NS-Pre-Schools-Reg Salaries-Cert	199,011	-	-	-	0.00%
399	Psychological	51020	Instr-NS-Psychological-Reg Salaries-Cert	92,535	83,181	187,856	104,675	125.84%
400	Reading/Literacy	51020	Instr-NS-Reading/Literacy-Reg Salaries-Cert	112,583	114,384	116,214	1,830	1.60%
401	Science	53100	Instr-NS-Science-Teaching Supplies	-	2,300	2,300	-	0.00%
402	Special Ed	51010	Instr-NS-Special Ed-Reg Salaries	173,571	168,852	201,764	32,912	19.49%
403		51020	Instr-NS-Special Ed-Reg Salaries-Cert	330,118	337,635	325,908	(11,727)	-3.47%
404		53100	Instr-NS-Special Ed-Teaching Supplies	145	1,900	1,900	-	0.00%
405	Speech & Hearing	51020	Instr-NS-Speech & Hearing-Reg Salaries-Cert	202,778	124,521	227,406	102,885	82.62%
406	Student Activities	51390	Instr-NS-Student Activities-Targeted Instruction	-	4,223	4,266	43	1.02%
407	Teaching & Learning	51010	Instr-NS-Teaching & Learning-Reg Salaries	131,042	144,178	140,552	(3,626)	-2.52%
408		51020	Instr-NS-Teaching & Learning-Reg Salaries-Cert	331,104	337,891	343,291	5,400	1.60%
409		51070	Instr-NS-Teaching & Learning-Longevity	1,250	1,600	2,650	1,050	65.63%
410		51100	Instr-NS-Teaching & Learning-O/T	2,723	-	-	-	0.00%
411		51300	Instr-NS-Teaching & Learning-Temp Salaries	14,391	16,770	16,770	-	0.00%
412		51310	Instr-NS-Teaching & Learning-Daily Sub-Teacher	7,060	8,580	8,580	-	0.00%
413		51390	Instr-NS-Teaching & Learning-Targeted Instruction	496	-	-	-	0.00%
414		52020	Instr-NS-Teaching & Learning-Printing & Binding	177	400	400	-	0.00%
415		52050	Instr-NS-Teaching & Learning-Postage	600	600	600	-	0.00%
416		52360	Instr-NS-Teaching & Learning-SW License Fees	4,768	6,600	6,600	-	0.00%
417		53010	Instr-NS-Teaching & Learning-Office Supplies	1,162	2,500	2,500	-	0.00%
418		53070	Instr-NS-Teaching & Learning-IT Supplies	-	2,500	2,500	-	0.00%
419		53100	Instr-NS-Teaching & Learning-Teaching Supplies	2,129	13,107	13,107	-	0.00%
420		53101	Instr-NS-Teaching & Learning-C/R Equipment	-	3,700	3,700	-	0.00%
421		54100	Instr-NS-Teaching & Learning-Maint of Instr Equipment	4,549	5,700	5,700	-	0.00%
422	Visual Arts	51020	Instr-NS-Visual Arts-Reg Salaries-Cert	102,019	103,651	118,473	14,822	14.30%
423		51070	Instr-NS-Visual Arts-Longevity	1,200	960	1,200	240	25.00%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
424	Visual Arts	53100	Instr-NS-Visual Arts-Teaching Supplies	-	4,500	4,500	-	0.00%
425	World Language	51020	Instr-NS-World Language-Reg Salaries-Cert	98,883	99,617	67,716	(31,901)	-32.02%
426		51060	Instr-NS-World Language-Stipends-Cert	130	-	2,625	2,625	0.00%
427	North Street Total			5,297,334	4,883,017	5,151,876	268,859	5.51%
428	Parkway						-	0.00%
429	Advanced Learning Program	51020	Instr-PW-Advanced Learning Program-Reg Salaries-Cert	233,011	124,521	215,072	90,551	72.72%
430		53100	Instr-PW-Advanced Learning Program-Teaching Supplies	110	1,000	1,000	-	0.00%
431	Curriculum Instr Prof Learning	51020	Instr-PW-Curriculum Instr Prof Learning-Reg Salaries-Cert	-	55,476	-	(55,476)	-100.00%
432		51067	Instr-PW-Curriculum Instr Prof Learning-Reg Salaries-Teach-PD	-	2,500	2,500	-	0.00%
433		51300	Instr-PW-Curriculum Instr Prof Learning-Temp Salaries	417	-	-	-	0.00%
434		51310	Instr-PW-Curriculum Instr Prof Learning-Daily Sub-Teacher	-	5,000	5,000	-	0.00%
435		51497	Instr-PW-Curriculum Instr Prof Learning-Prof Svcs-PD	-	3,600	3,600	-	0.00%
436		53140	Instr-PW-Curriculum Instr Prof Learning-A/V Materials	-	1,500	1,500	-	0.00%
437	English Language Learners	51020	Instr-PW-English Language Learners-Reg Salaries-Cert	20,042	20,243	37,954	17,711	87.49%
438		51060	Instr-PW-English Language Learners-Stipends-Cert	-	-	-	-	0.00%
439	Facilities	51010	Plant Ops-PW-Facilities-Reg Salaries	178,567	193,870	138,010	(55,860)	-28.81%
440		51070	Plant Ops-PW-Facilities-Longevity	5,300	2,250	1,250	(1,000)	-44.44%
441		51100	Plant Ops-PW-Facilities-O/T	9,219	-	-	-	0.00%
442		51170	Plant Ops-PW-Facilities-Pymnts Accum Vacation	8,632	-	-	-	0.00%
443		51300	Plant Ops-PW-Facilities-Temp Salaries	193	-	-	-	0.00%
444	K-5 Classroom Teachers	51020	Instr-PW-K-5 Classroom Teachers-Reg Salaries-Cert	1,184,597	1,300,003	1,336,691	36,688	2.82%
445		51060	Instr-PW-K-5 Classroom Teachers-Stipends-Cert	1,418	2,625	2,625	-	0.00%
446	Language Arts	52360	Instr-PW-Language Arts-SW License Fees	-	600	600	-	0.00%
447		53100	Instr-PW-Language Arts-Teaching Supplies	-	5,000	5,000	-	0.00%
448	Library Media Services	51010	Instr-PW-Library Media Services-Reg Salaries	114,049	118,039	120,577	2,538	2.15%
449		51020	Instr-PW-Library Media Services-Reg Salaries-Cert	112,833	114,384	116,214	1,830	1.60%
450		51070	Instr-PW-Library Media Services-Longevity	450	1,050	450	(600)	-57.14%
451		51100	Instr-PW-Library Media Services-O/T	1,920	-	-	-	0.00%
452		53070	Instr-PW-Library Media Services-IT Supplies	-	600	600	-	0.00%
453		53100	Instr-PW-Library Media Services-Teaching Supplies	-	4,000	4,000	-	0.00%
454		53120	Instr-PW-Library Media Services-Library Books	600	4,000	4,000	-	0.00%
455	Mathematics	51020	Instr-PW-Mathematics-Reg Salaries-Cert	-	-	131,211	131,211	0.00%
456		52150	Instr-PW-Mathematics-Office Services	-	300	300	-	0.00%
457		53100	Instr-PW-Mathematics-Teaching Supplies	-	2,580	2,580	-	0.00%
458	Music	51020	Instr-PW-Music-Reg Salaries-Cert	114,131	112,645	127,141	14,496	12.87%
459		51490	Instr-PW-Music-Prof Svcs (NOC)	-	1,000	1,000	-	0.00%
460		53100	Instr-PW-Music-Teaching Supplies	-	1,000	1,000	-	0.00%
461	Nursing	51010	Instr-PW-Nursing-Reg Salaries	79,019	83,192	84,979	1,787	2.15%
462		51100	Instr-PW-Nursing-O/T	3,096	-	-	-	0.00%
463	Physical Education	51020	Instr-PW-Physical Education-Reg Salaries-Cert	123,305	186,358	154,168	(32,190)	-17.27%
464		51060	Instr-PW-Physical Education-Stipends-Cert	536	-	-	-	0.00%
465		51070	Instr-PW-Physical Education-Longevity	1,200	1,200	1,200	-	0.00%
466		53100	Instr-PW-Physical Education-Teaching Supplies	-	1,000	1,000	-	0.00%
467	Pre-Schools	51010	Instr-PW-Pre-Schools-Reg Salaries	(1,806)	-	-	-	0.00%
468		51020	Instr-PW-Pre-Schools-Reg Salaries-Cert	89,135	-	-	-	0.00%
469	Psychological	51020	Instr-PW-Psychological-Reg Salaries-Cert	-	92,884	73,358	(19,526)	-21.02%
470	Reading/Literacy	51020	Instr-PW-Reading/Literacy-Reg Salaries-Cert	69,570	72,427	75,980	3,553	4.91%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
471	Science	53100	Instr-PW-Science-Teaching Supplies	-	1,000	1,000	-	0.00%
472	Special Ed	51010	Instr-PW-Special Ed-Reg Salaries	138,159	175,088	124,370	(50,718)	-28.97%
473		51020	Instr-PW-Special Ed-Reg Salaries-Cert	337,749	343,152	299,881	(43,271)	-12.61%
474		51310	Instr-PW-Special Ed-Daily Sub-Teacher	4,610	-	-	-	0.00%
475		52020	Instr-PW-Special Ed-Printing & Binding	44	300	300	-	0.00%
476		53100	Instr-PW-Special Ed-Teaching Supplies	-	3,000	3,000	-	0.00%
477	Speech & Hearing	51020	Instr-PW-Speech & Hearing-Reg Salaries-Cert	100,671	197,342	104,647	(92,695)	-46.97%
478	Student Activities	51390	Instr-PW-Student Activities-Targeted Instruction	4,182	4,223	4,266	43	1.02%
479	Teaching & Learning	51010	Instr-PW-Teaching & Learning-Reg Salaries	76,026	85,596	80,710	(4,886)	-5.71%
480		51020	Instr-PW-Teaching & Learning-Reg Salaries-Cert	307,726	337,891	346,412	8,521	2.52%
481		51060	Instr-PW-Teaching & Learning-Stipends-Cert	1,556	-	-	-	0.00%
482		51070	Instr-PW-Teaching & Learning-Longevity	800	800	800	-	0.00%
483		51100	Instr-PW-Teaching & Learning-O/T	385	-	-	-	0.00%
484		51300	Instr-PW-Teaching & Learning-Temp Salaries	10,194	16,938	16,938	-	0.00%
485		51310	Instr-PW-Teaching & Learning-Daily Sub-Teacher	125	-	-	-	0.00%
486		51390	Instr-PW-Teaching & Learning-Targeted Instruction	4,801	1,500	1,500	-	0.00%
487		52020	Instr-PW-Teaching & Learning-Printing & Binding	143	-	-	-	0.00%
488		52050	Instr-PW-Teaching & Learning-Postage	198	200	200	-	0.00%
489		52097	Instr-PW-Teaching & Learning-Empl Tuition/Registration-PD	-	800	800	-	0.00%
490		52100	Instr-PW-Teaching & Learning-Empl Travel Exp	-	929	929	-	0.00%
491		53010	Instr-PW-Teaching & Learning-Office Supplies	586	3,000	3,000	-	0.00%
492		53100	Instr-PW-Teaching & Learning-Teaching Supplies	4,840	6,000	6,000	-	0.00%
493		53101	Instr-PW-Teaching & Learning-C/R Equipment	2,679	2,788	2,788	-	0.00%
494		54100	Instr-PW-Teaching & Learning-Maint of Instr Equipment	4,389	2,000	2,000	-	0.00%
495	Visual Arts	51020	Instr-PW-Visual Arts-Reg Salaries-Cert	63,039	60,729	72,698	11,969	19.71%
496		53100	Instr-PW-Visual Arts-Teaching Supplies	-	2,200	2,200	-	0.00%
497	World Language	51020	Instr-PW-World Language-Reg Salaries-Cert	86,963	45,267	47,488	2,221	4.91%
498	Parkway Total			3,499,410	3,805,591	3,772,488	(33,103)	-0.87%
499	Dundee							
500	Advanced Learning Program	51020	Instr-ISD-Advanced Learning Program-Reg Salaries-Cert	245,120	211,686	215,072	3,386	1.60%
501		53100	Instr-ISD-Advanced Learning Program-Teaching Supplies	-	300	300	-	0.00%
502	Curriculum Instr Prof Learning	51020	Instr-ISD-Curriculum Instr Prof Learning-Reg Salaries-Cert	-	62,261	-	(62,261)	-100.00%
503		51317	Instr-ISD-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	1,738	9,000	9,000	-	0.00%
504		51397	Instr-ISD-Curriculum Instr Prof Learning-Targeted Instruction	-	2,500	2,500	-	0.00%
505		51497	Instr-ISD-Curriculum Instr Prof Learning-Prof Svcs-PD	-	1,200	1,200	-	0.00%
506		52090	Instr-ISD-Curriculum Instr Prof Learning-Empl Tuition/Registrati	-	4,494	4,494	-	0.00%
507		52097	Instr-ISD-Curriculum Instr Prof Learning-Empl Tuition/Registrati	4,490	5,000	5,000	-	0.00%
508		52100	Instr-ISD-Curriculum Instr Prof Learning-Empl Travel Exp	-	7,016	7,016	-	0.00%
509		52107	Instr-ISD-Curriculum Instr Prof Learning-Empl Travel Exp	-	8,000	8,000	-	0.00%
510		52117	Instr-ISD-Curriculum Instr Prof Learning-Empl Mileage-PD	-	600	600	-	0.00%
511		52150	Instr-ISD-Curriculum Instr Prof Learning-Office Services	8,909	11,555	11,555	-	0.00%
512		52970	Instr-ISD-Curriculum Instr Prof Learning-Prior Yr Exp (200)	-	-	-	-	0.00%
513	English Language Learners	51010	Instr-ISD-English Language Learners-Reg Salaries	7,886	13,345	-	(13,345)	-100.00%
514		51020	Instr-ISD-English Language Learners-Reg Salaries-Cert	98,048	99,617	101,210	1,594	1.60%
515	Facilities	51010	Plant Ops-ISD-Facilities-Reg Salaries	169,190	193,870	145,129	(48,741)	-25.14%
516		51070	Plant Ops-ISD-Facilities-Longevity	2,000	2,000	-	(2,000)	-100.00%
517		51100	Plant Ops-ISD-Facilities-O/T	13,128	-	-	-	0.00%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %	
518	Facilities	51250	Plant Ops-ISD-Facilities-Pymts Injury Leave	3,955	-	-	-	0.00%	
519	K-5 Classroom Teachers	51020	Instr-ISD-K-5 Classroom Teachers-Reg Salaries-Cert	1,959,127	2,005,219	1,937,542	(67,677)	-3.38%	
520		51060	Instr-ISD-K-5 Classroom Teachers-Stipends-Cert	59	1,313	2,625	1,313	100.00%	
521		51070	Instr-ISD-K-5 Classroom Teachers-Longevity	3,600	3,600	2,400	(1,200)	-33.33%	
522	Language Arts	53100	Instr-ISD-Language Arts-Teaching Supplies	4,360	5,372	5,372	-	0.00%	
523	Library Media Services	51010	Instr-ISD-Library Media Services-Reg Salaries	115,007	118,039	120,577	2,538	2.15%	
524		51020	Instr-ISD-Library Media Services-Reg Salaries-Cert	122,560	124,521	116,214	(8,307)	-6.67%	
525		51060	Instr-ISD-Library Media Services-Stipends-Cert	1,300	1,313	-	(1,313)	-100.00%	
526		51070	Instr-ISD-Library Media Services-Longevity	900	1,050	1,050	-	0.00%	
527		51100	Instr-ISD-Library Media Services-O/T	603	-	-	-	0.00%	
528		52020	Instr-ISD-Library Media Services-Printing & Binding	-	200	200	-	0.00%	
529		52097	Instr-ISD-Library Media Services-Empl Tuition/Registration-PD	-	500	500	-	0.00%	
530		52107	Instr-ISD-Library Media Services-Empl Travel Exp	-	800	800	-	0.00%	
531		53100	Instr-ISD-Library Media Services-Teaching Supplies	1,596	2,000	2,000	-	0.00%	
532		53120	Instr-ISD-Library Media Services-Library Books	2,151	11,500	11,500	-	0.00%	
533	53140	Instr-ISD-Library Media Services-A/V Materials	1,487	1,500	1,500	-	0.00%		
534	53141	Instr-ISD-Library Media Services-A/V Equipment	1,480	1,500	1,500	-	0.00%		
535	54100	Instr-ISD-Library Media Services-Maint of Instr Equipment	-	2,000	2,000	-	0.00%		
536	Mathematics	51020	Instr-ISD-Mathematics-Reg Salaries-Cert	-	-	113,862	113,862	0.00%	
537		53100	Instr-ISD-Mathematics-Teaching Supplies	-	2,000	2,000	-	0.00%	
538	Music	51020	Instr-ISD-Music-Reg Salaries-Cert	208,115	213,465	232,790	19,325	9.05%	
539		51490	Instr-ISD-Music-Prof Svcs (NOC)	-	750	750	-	0.00%	
540		53100	Instr-ISD-Music-Teaching Supplies	1,146	1,200	1,200	-	0.00%	
541		53140	Instr-ISD-Music-A/V Materials	-	300	300	-	0.00%	
542	54100	Instr-ISD-Music-Maint of Instr Equipment	-	250	250	-	0.00%		
543	Nursing	51010	Instr-ISD-Nursing-Reg Salaries	86,046	83,192	77,088	(6,104)	-7.34%	
544		51100	Instr-ISD-Nursing-O/T	1,511	-	-	-	0.00%	
545	Physical Education	51020	Instr-ISD-Physical Education-Reg Salaries-Cert	153,908	161,546	171,983	10,437	6.46%	
546		51310	Instr-ISD-Physical Education-Daily Sub-Teacher	-	220	220	-	0.00%	
547		53100	Instr-ISD-Physical Education-Teaching Supplies	941	1,000	1,000	-	0.00%	
548	Psychological	51020	Instr-ISD-Psychological-Reg Salaries-Cert	96,449	100,893	104,647	3,754	3.72%	
549	Reading/Literacy	51020	Instr-ISD-Reading/Literacy-Reg Salaries-Cert	122,560	124,521	126,513	1,992	1.60%	
550	Science	51490	Instr-ISD-Science-Prof Svcs (NOC)	-	600	600	-	0.00%	
551		52130	Instr-ISD-Science-Transportation-Field Trips	-	900	945	45	5.00%	
552		52150	Instr-ISD-Science-Office Services	300	600	600	-	0.00%	
553		53100	Instr-ISD-Science-Teaching Supplies	-	150	150	-	0.00%	
554		Social Studies	52130	Instr-ISD-Social Studies-Transportation-Field Trips	-	800	840	40	5.00%
555			52150	Instr-ISD-Social Studies-Office Services	1,219	700	700	-	0.00%
556		53100	Instr-ISD-Social Studies-Teaching Supplies	-	200	200	-	0.00%	
557	Special Ed	51010	Instr-ISD-Special Ed-Reg Salaries	48,140	69,322	188,457	119,135	171.86%	
558		51020	Instr-ISD-Special Ed-Reg Salaries-Cert	272,653	220,941	232,428	11,487	5.20%	
559		53100	Instr-ISD-Special Ed-Teaching Supplies	427	700	700	-	0.00%	
560	Speech & Hearing	51020	Instr-ISD-Speech & Hearing-Reg Salaries-Cert	92,884	96,449	100,893	4,444	4.61%	
561	Student Activities	51390	Instr-ISD-Student Activities-Targeted Instruction	-	5,223	5,266	43	0.82%	
562	Teaching & Learning	51010	Instr-ISD-Teaching & Learning-Reg Salaries	130,164	144,178	184,259	40,081	27.80%	
563		51020	Instr-ISD-Teaching & Learning-Reg Salaries-Cert	331,104	337,891	346,412	8,521	2.52%	
564		51070	Instr-ISD-Teaching & Learning-Longevity	2,100	2,600	1,200	(1,400)	-53.85%	

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
565	Teaching & Learning	51100	Instr-ISD-Teaching & Learning-O/T	2,163	-	-	-	0.00%
566		51170	Instr-ISD-Teaching & Learning-Pymnts Accum Vacation	1,893	-	-	-	0.00%
567		51300	Instr-ISD-Teaching & Learning-Temp Salaries	30,429	16,770	16,770	-	0.00%
568		51310	Instr-ISD-Teaching & Learning-Daily Sub-Teacher	995	1,100	1,100	-	0.00%
569		51390	Instr-ISD-Teaching & Learning-Targeted Instruction	2,875	3,500	3,500	-	0.00%
570		52020	Instr-ISD-Teaching & Learning-Printing & Binding	114	500	500	-	0.00%
571		52050	Instr-ISD-Teaching & Learning-Postage	332	600	600	-	0.00%
572		52130	Instr-ISD-Teaching & Learning-Transportation-Field Trips	-	760	798	38	5.00%
573		52500	Instr-ISD-Teaching & Learning-Cleaning Svcs	-	500	500	-	0.00%
574		52950	Instr-ISD-Teaching & Learning-Misc Services (NOC)	450	1,000	1,000	-	0.00%
575		52970	Instr-ISD-Teaching & Learning-Prior Yr Exp (200)	150	-	-	-	0.00%
576		53010	Instr-ISD-Teaching & Learning-Office Supplies	2,803	2,370	2,370	-	0.00%
577		53011	Instr-ISD-Teaching & Learning-Non-Capital Office Equip	251	600	600	-	0.00%
578		53070	Instr-ISD-Teaching & Learning-IT Supplies	-	500	500	-	0.00%
579		53071	Instr-ISD-Teaching & Learning-Non-Capital IT Hardware	778	-	-	-	0.00%
580		53100	Instr-ISD-Teaching & Learning-Teaching Supplies	4,270	10,400	10,400	-	0.00%
581		53101	Instr-ISD-Teaching & Learning-C/R Equipment	-	3,600	3,600	-	0.00%
582		54100	Instr-ISD-Teaching & Learning-Maint of Instr Equipment	3,575	5,000	5,000	-	0.00%
583		54150	Instr-ISD-Teaching & Learning-Maint of F&F	-	200	200	-	0.00%
584	Visual Arts	51020	Instr-ISD-Visual Arts-Reg Salaries-Cert	101,932	112,069	113,862	1,793	1.60%
585		53100	Instr-ISD-Visual Arts-Teaching Supplies	603	1,850	1,850	-	0.00%
586		53140	Instr-ISD-Visual Arts-A/V Materials	-	50	50	-	0.00%
587		53141	Instr-ISD-Visual Arts-A/V Equipment	-	200	200	-	0.00%
588	World Language	51020	Instr-ISD-World Language-Reg Salaries-Cert	135,448	147,173	151,816	4,643	3.15%
589	Dundee Total			4,607,420	4,792,203	4,928,325	136,121	2.84%
590	North Mianus						-	0.00%
591	Advanced Learning Program	51020	Instr-NM-Advanced Learning Program-Reg Salaries-Cert	312,403	201,549	204,773	3,224	1.60%
592		53100	Instr-NM-Advanced Learning Program-Teaching Supplies	37	1,000	1,000	-	0.00%
593	Curriculum Instr Prof Learning	51020	Instr-NM-Curriculum Instr Prof Learning-Reg Salaries-Cert	-	62,261	-	(62,261)	-100.00%
594		51317	Instr-NM-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	580	2,550	3,550	1,000	39.22%
595		51397	Instr-NM-Curriculum Instr Prof Learning-Targeted Instruction	-	6,250	6,250	-	0.00%
596		51497	Instr-NM-Curriculum Instr Prof Learning-Prof Svcs-PD	3,600	3,000	9,500	6,500	216.67%
597		52097	Instr-NM-Curriculum Instr Prof Learning-Empl Tuition/Registral	695	2,000	2,000	-	0.00%
598		52107	Instr-NM-Curriculum Instr Prof Learning-Empl Travel Exp	-	1,500	1,500	-	0.00%
599	English Language Learners	51010	Instr-NM-English Language Learners-Reg Salaries	20,253	6,586	35,707	29,121	442.17%
600		51020	Instr-NM-English Language Learners-Reg Salaries-Cert	147,072	124,521	126,513	1,992	1.60%
601		53100	Instr-NM-English Language Learners-Teaching Supplies	312	1,500	1,500	-	0.00%
602	Facilities	51010	Plant Ops-NM-Facilities-Reg Salaries	244,697	254,695	201,105	(53,590)	-21.04%
603		51070	Plant Ops-NM-Facilities-Longevity	3,250	3,250	3,250	-	0.00%
604		51100	Plant Ops-NM-Facilities-O/T	32,146	-	-	-	0.00%
605	K-5 Classroom Teachers	51020	Instr-NM-K-5 Classroom Teachers-Reg Salaries-Cert	2,589,566	2,706,445	2,637,474	(68,971)	-2.55%
606		51070	Instr-NM-K-5 Classroom Teachers-Longevity	3,600	3,600	3,600	-	0.00%
607	Language Arts	52360	Instr-NM-Language Arts-SW License Fees	2,500	2,600	2,600	-	0.00%
608		53100	Instr-NM-Language Arts-Teaching Supplies	-	9,000	9,000	-	0.00%
609	Library Media Services	51010	Instr-NM-Library Media Services-Reg Salaries	108,220	118,039	118,288	249	0.21%
610		51020	Instr-NM-Library Media Services-Reg Salaries-Cert	112,583	114,384	116,214	1,830	1.60%
611		51060	Instr-NM-Library Media Services-Stipends-Cert	2,599	2,625	-	(2,625)	-100.00%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
612	Library Media Services	51070	Instr-NM-Library Media Services-Longevity	800	800	1,250	450	56.25%
613		51100	Instr-NM-Library Media Services-O/T	2	-	-	-	0.00%
614		53070	Instr-NM-Library Media Services-IT Supplies	425	450	450	-	0.00%
615		53100	Instr-NM-Library Media Services-Teaching Supplies	738	2,679	2,679	-	0.00%
616		53120	Instr-NM-Library Media Services-Library Books	941	10,000	10,000	-	0.00%
617		53140	Instr-NM-Library Media Services-A/V Materials	1,457	2,500	2,500	-	0.00%
618		53141	Instr-NM-Library Media Services-A/V Equipment	795	1,000	1,000	-	0.00%
619		54100	Instr-NM-Library Media Services-Maint of Instr Equipment	4,661	4,321	4,321	-	0.00%
620	Mathematics	51020	Instr-NM-Mathematics-Reg Salaries-Cert	-	-	113,862	113,862	0.00%
621		52360	Instr-NM-Mathematics-SW License Fees	-	2,000	2,000	-	0.00%
622		53100	Instr-NM-Mathematics-Teaching Supplies	283	3,000	3,000	-	0.00%
623	Music	51020	Instr-NM-Music-Reg Salaries-Cert	256,091	237,929	243,819	5,889	2.48%
624		51060	Instr-NM-Music-Stipends-Cert	47	-	2,625	2,625	0.00%
625		51390	Instr-NM-Music-Targeted Instruction	-	500	500	-	0.00%
626		53100	Instr-NM-Music-Teaching Supplies	-	4,000	4,000	-	0.00%
627		53140	Instr-NM-Music-A/V Materials	380	400	400	-	0.00%
628	Nursing	51010	Instr-NM-Nursing-Reg Salaries	79,053	83,192	84,979	1,787	2.15%
629		51100	Instr-NM-Nursing-O/T	1,634	-	-	-	0.00%
630	Physical Education	51020	Instr-NM-Physical Education-Reg Salaries-Cert	256,272	258,787	186,003	(72,784)	-28.12%
631		51060	Instr-NM-Physical Education-Stipends-Cert	-	-	716	716	0.00%
632		53100	Instr-NM-Physical Education-Teaching Supplies	-	5,000	5,000	-	0.00%
633	Psychological	51020	Instr-NM-Psychological-Reg Salaries-Cert	122,560	124,521	126,513	1,992	1.60%
634	Reading/Literacy	51020	Instr-NM-Reading/Literacy-Reg Salaries-Cert	186,119	189,097	192,122	3,025	1.60%
635		51060	Instr-NM-Reading/Literacy-Stipends-Cert	-	-	2,625	2,625	0.00%
636	Science	53100	Instr-NM-Science-Teaching Supplies	1,260	3,000	3,000	-	0.00%
637	Social Studies	53100	Instr-NM-Social Studies-Teaching Supplies	206	1,000	1,000	-	0.00%
638	Special Ed	51010	Instr-NM-Special Ed-Reg Salaries	162,588	132,460	196,631	64,171	48.45%
639		51020	Instr-NM-Special Ed-Reg Salaries-Cert	225,841	238,905	242,727	3,822	1.60%
640		51300	Instr-NM-Special Ed-Temp Salaries	-	33,676	33,676	-	0.00%
641		51310	Instr-NM-Special Ed-Daily Sub-Teacher	2,558	5,500	5,500	-	0.00%
642		53100	Instr-NM-Special Ed-Teaching Supplies	405	1,000	1,000	-	0.00%
643	Speech & Hearing	51020	Instr-NM-Speech & Hearing-Reg Salaries-Cert	117,912	124,521	126,513	1,992	1.60%
644	Student Activities	51390	Instr-NM-Student Activities-Targeted Instruction	-	4,223	4,266	43	1.02%
645	Teaching & Learning	51010	Instr-NM-Teaching & Learning-Reg Salaries	130,578	144,178	140,552	(3,626)	-2.52%
646		51020	Instr-NM-Teaching & Learning-Reg Salaries-Cert	331,104	337,891	346,412	8,521	2.52%
647		51070	Instr-NM-Teaching & Learning-Longevity	1,400	1,400	1,400	-	0.00%
648		51100	Instr-NM-Teaching & Learning-O/T	3,865	-	-	-	0.00%
649		51300	Instr-NM-Teaching & Learning-Temp Salaries	41,309	38,322	38,322	-	0.00%
650		51310	Instr-NM-Teaching & Learning-Daily Sub-Teacher	895	9,000	9,000	-	0.00%
651		52020	Instr-NM-Teaching & Learning-Printing & Binding	215	600	600	-	0.00%
652		52050	Instr-NM-Teaching & Learning-Postage	1,298	1,300	1,300	-	0.00%
653		52130	Instr-NM-Teaching & Learning-Transportation-Field Trips	1,687	8,000	8,400	400	5.00%
654		52150	Instr-NM-Teaching & Learning-Office Services	474	1,075	1,075	-	0.00%
655		52360	Instr-NM-Teaching & Learning-SW License Fees	2,000	2,000	2,000	-	0.00%
656		52950	Instr-NM-Teaching & Learning-Misc Services (NOC)	788	800	800	-	0.00%
657		53010	Instr-NM-Teaching & Learning-Office Supplies	105	1,500	1,500	-	0.00%
658		53011	Instr-NM-Teaching & Learning-Non-Capital Office Equip	-	-	-	-	0.00%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
659	Teaching & Learning	53100	Instr-NM-Teaching & Learning-Teaching Supplies	1,214	16,606	16,606	-	0.00%
660		53101	Instr-NM-Teaching & Learning-C/R Equipment	3,104	8,000	8,000	-	0.00%
661		54150	Instr-NM-Teaching & Learning-Maint of F&F	-	5,500	5,500	-	0.00%
662	Visual Arts	51020	Instr-NM-Visual Arts-Reg Salaries-Cert	112,468	116,447	111,215	(5,232)	-4.49%
663		51310	Instr-NM-Visual Arts-Daily Sub-Teacher	110	-	-	-	0.00%
664		53100	Instr-NM-Visual Arts-Teaching Supplies	-	4,500	4,500	-	0.00%
665	World Language	51020	Instr-NM-World Language-Reg Salaries-Cert	101,325	102,946	71,287	(31,659)	-30.75%
666	North Mianus Total			5,741,082	5,901,881	5,856,970	(44,910)	-0.76%
667	Old Greenwich						-	0.00%
668	Advanced Learning Program	51020	Instr-OG-Advanced Learning Program-Reg Salaries-Cert	235,143	204,590	207,863	3,273	1.60%
669		53100	Instr-OG-Advanced Learning Program-Teaching Supplies	38	1,000	1,000	-	0.00%
670	Curriculum Instr Prof Learning	51010	Instr-OG-Curriculum Instr Prof Learning-Reg Salaries	44,913	-	-	-	0.00%
671		51020	Instr-OG-Curriculum Instr Prof Learning-Reg Salaries-Cert	-	57,192	-	(57,192)	-100.00%
672		51100	Instr-OG-Curriculum Instr Prof Learning-O/T	3,256	-	-	-	0.00%
673		51317	Instr-OG-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	12,008	16,000	16,000	-	0.00%
674		51497	Instr-OG-Curriculum Instr Prof Learning-Prof Svcs-PD	-	15,000	15,000	-	0.00%
675		52097	Instr-OG-Curriculum Instr Prof Learning-Empl Tuition/Registrati	1,375	3,000	3,000	-	0.00%
676		52117	Instr-OG-Curriculum Instr Prof Learning-Empl Mileage-PD	-	346	346	-	0.00%
677		52157	Instr-OG-Curriculum Instr Prof Learning-Office Svcs-PD	947	750	750	-	0.00%
678	English Language Learners	51010	Instr-OG-English Language Learners-Reg Salaries	36,410	26,344	34,296	7,952	30.19%
679		51020	Instr-OG-English Language Learners-Reg Salaries-Cert	67,745	71,281	74,307	3,026	4.25%
680	Facilities	51010	Plant Ops-OG-Facilities-Reg Salaries	258,952	254,695	327,295	72,600	28.50%
681		51070	Plant Ops-OG-Facilities-Longevity	2,000	-	3,250	3,250	0.00%
682		51100	Plant Ops-OG-Facilities-O/T	26,037	-	-	-	0.00%
683	K-5 Classroom Teachers	51020	Instr-OG-K-5 Classroom Teachers-Reg Salaries-Cert	1,893,871	2,022,479	1,975,089	(47,390)	-2.34%
684		51060	Instr-OG-K-5 Classroom Teachers-Stipends-Cert	1,181	2,625	2,625	-	0.00%
685		51070	Instr-OG-K-5 Classroom Teachers-Longevity	2,400	2,400	2,400	-	0.00%
686	Language Arts	53100	Instr-OG-Language Arts-Teaching Supplies	2,563	10,000	10,000	-	0.00%
687	Library Media Services	51010	Instr-OG-Library Media Services-Reg Salaries	106,941	118,039	118,288	249	0.21%
688		51020	Instr-OG-Library Media Services-Reg Salaries-Cert	112,583	114,384	116,214	1,830	1.60%
689		51070	Instr-OG-Library Media Services-Longevity	450	600	600	-	0.00%
690		51100	Instr-OG-Library Media Services-O/T	36	-	-	-	0.00%
691		52360	Instr-OG-Library Media Services-SW License Fees	3,936	-	-	-	0.00%
692		53100	Instr-OG-Library Media Services-Teaching Supplies	-	1,000	1,000	-	0.00%
693		53120	Instr-OG-Library Media Services-Library Books	-	8,000	8,000	-	0.00%
694		53141	Instr-OG-Library Media Services-A/V Equipment	-	400	400	-	0.00%
695		54100	Instr-OG-Library Media Services-Maint of Instr Equipment	-	2,000	2,000	-	0.00%
696	Mathematics	51020	Instr-OG-Mathematics-Reg Salaries-Cert	-	-	132,985	132,985	0.00%
697		53100	Instr-OG-Mathematics-Teaching Supplies	136	2,000	2,000	-	0.00%
698	Music	51020	Instr-OG-Music-Reg Salaries-Cert	159,793	165,016	171,288	6,272	3.80%
699		51490	Instr-OG-Music-Prof Svcs (NOC)	550	750	750	-	0.00%
700		53100	Instr-OG-Music-Teaching Supplies	671	2,000	2,000	-	0.00%
701	Nursing	51010	Instr-OG-Nursing-Reg Salaries	76,026	83,192	84,975	1,783	2.14%
702		51100	Instr-OG-Nursing-O/T	5,856	-	-	-	0.00%
703	Physical Education	51020	Instr-OG-Physical Education-Reg Salaries-Cert	211,745	214,001	204,773	(9,228)	-4.31%
704		53100	Instr-OG-Physical Education-Teaching Supplies	1,830	3,000	3,000	-	0.00%
705	Pre-Schools	51010	Instr-OG-Pre-Schools-Reg Salaries	112,874	-	-	-	0.00%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
706	Pre-Schools	51020	Instr-OG-Pre-Schools-Reg Salaries-Cert	134,402	-	-	-	0.00%
707	Psychological	51020	Instr-OG-Psychological-Reg Salaries-Cert	99,974	113,258	126,513	13,255	11.70%
708	Reading/Literacy	51020	Instr-OG-Reading/Literacy-Reg Salaries-Cert	103,854	114,384	116,214	1,830	1.60%
709	Science	53100	Instr-OG-Science-Teaching Supplies	1,248	2,000	2,000	-	0.00%
710	Social Studies	53100	Instr-OG-Social Studies-Teaching Supplies	-	500	500	-	0.00%
711	Special Ed	51010	Instr-OG-Special Ed-Reg Salaries	77,610	83,549	147,976	64,427	77.11%
712		51020	Instr-OG-Special Ed-Reg Salaries-Cert	223,535	227,642	242,727	15,085	6.63%
713		53100	Instr-OG-Special Ed-Teaching Supplies	1,267	1,500	1,500	-	0.00%
714	Speech & Hearing	51020	Instr-OG-Speech & Hearing-Reg Salaries-Cert	227,207	232,492	237,465	4,973	2.14%
715	Student Activities	51390	Instr-OG-Student Activities-Targeted Instruction	-	4,223	4,266	43	1.02%
716	Teaching & Learning	51010	Instr-OG-Teaching & Learning-Reg Salaries	126,064	144,178	140,552	(3,626)	-2.52%
717		51020	Instr-OG-Teaching & Learning-Reg Salaries-Cert	331,104	337,891	346,412	8,521	2.52%
718		51060	Instr-OG-Teaching & Learning-Stipends-Cert	-	1,000	7,500	6,500	650.00%
719		51070	Instr-OG-Teaching & Learning-Longevity	800	1,250	800	(450)	-36.00%
720		51100	Instr-OG-Teaching & Learning-O/T	926	-	-	-	0.00%
721		51300	Instr-OG-Teaching & Learning-Temp Salaries	26,089	34,374	34,374	-	0.00%
722		51310	Instr-OG-Teaching & Learning-Daily Sub-Teacher	235	-	-	-	0.00%
723		51390	Instr-OG-Teaching & Learning-Targeted Instruction	750	3,000	3,000	-	0.00%
724		52020	Instr-OG-Teaching & Learning-Printing & Binding	156	400	400	-	0.00%
725		52050	Instr-OG-Teaching & Learning-Postage	31	250	250	-	0.00%
726		52950	Instr-OG-Teaching & Learning-Misc Services (NOC)	506	750	750	-	0.00%
727		53010	Instr-OG-Teaching & Learning-Office Supplies	2,712	3,000	3,000	-	0.00%
728		53100	Instr-OG-Teaching & Learning-Teaching Supplies	13,576	17,000	17,000	-	0.00%
729		53101	Instr-OG-Teaching & Learning-C/R Equipment	220	500	500	-	0.00%
730		54100	Instr-OG-Teaching & Learning-Maint of Instr Equipment	6,138	2,100	2,100	-	0.00%
731	Visual Arts	51020	Instr-OG-Visual Arts-Reg Salaries-Cert	101,325	102,946	104,593	1,647	1.60%
732		53100	Instr-OG-Visual Arts-Teaching Supplies	-	3,000	3,000	-	0.00%
733	World Language	51020	Instr-OG-World Language-Reg Salaries-Cert	49,428	44,015	53,423	9,409	21.38%
734	Old Greenwich Total			4,911,426	4,877,285	5,118,309	241,024	4.94%
735	Riverside						-	0.00%
736	Advanced Learning Program	51020	Instr-RV-Advanced Learning Program-Reg Salaries-Cert	334,802	194,453	159,138	(35,315)	-18.16%
737		53100	Instr-RV-Advanced Learning Program-Teaching Supplies	-	1,500	1,500	-	0.00%
738	Curriculum Instr Prof Learning	51020	Instr-RV-Curriculum Instr Prof Learning-Reg Salaries-Cert	-	55,476	-	(55,476)	-100.00%
739		51390	Instr-RV-Curriculum Instr Prof Learning-Targeted Instruction	2,125	3,000	3,000	-	0.00%
740		51490	Instr-RV-Curriculum Instr Prof Learning-Prof Svcs (NOC)	-	6,000	6,000	-	0.00%
741		52090	Instr-RV-Curriculum Instr Prof Learning-Empl Tuition/Registrati	-	2,500	2,500	-	0.00%
742		52100	Instr-RV-Curriculum Instr Prof Learning-Empl Travel Exp	-	3,000	3,000	-	0.00%
743		52110	Instr-RV-Curriculum Instr Prof Learning-Empl Travel Exp	-	400	400	-	0.00%
744	English Language Learners	51010	Instr-RV-English Language Learners-Reg Salaries	17,339	17,708	31,846	14,138	79.84%
745		51020	Instr-RV-English Language Learners-Reg Salaries-Cert	98,048	141,914	101,210	(40,703)	-28.68%
746		51060	Instr-RV-English Language Learners-Stipends-Cert	-	-	2,625	2,625	0.00%
747		53100	Instr-RV-English Language Learners-Teaching Supplies	-	500	500	-	0.00%
748	Facilities	51010	Plant Ops-RV-Facilities-Reg Salaries	267,976	272,953	283,139	10,186	3.73%
749		51070	Plant Ops-RV-Facilities-Longevity	2,000	1,500	2,500	1,000	66.67%
750		51090	Plant Ops-RV-Facilities-Standby Time	5,075	-	-	-	0.00%
751		51100	Plant Ops-RV-Facilities-O/T	20,645	-	-	-	0.00%
752		51300	Plant Ops-RV-Facilities-Temp Salaries	10,372	30,777	30,777	-	0.00%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
753	K-5 Classroom Teachers	51020	Instr-RV-K-5 Classroom Teachers-Reg Salaries-Cert	2,414,289	2,517,246	2,451,441	(65,805)	-2.61%
754		51060	Instr-RV-K-5 Classroom Teachers-Stipends-Cert	2,599	2,625	7,055	4,430	168.76%
755		51070	Instr-RV-K-5 Classroom Teachers-Longevity	2,400	2,400	2,400	-	0.00%
756	Language Arts	51390	Instr-RV-Language Arts-Targeted Instruction	500	-	-	-	0.00%
757		53100	Instr-RV-Language Arts-Teaching Supplies	1,269	7,500	7,500	-	0.00%
758		53110	Instr-RV-Language Arts-Textbooks	215	2,000	2,000	-	0.00%
759	Library Media Services	51010	Instr-RV-Library Media Services-Reg Salaries	115,034	118,039	120,577	2,538	2.15%
760		51020	Instr-RV-Library Media Services-Reg Salaries-Cert	122,560	124,521	126,513	1,992	1.60%
761		51070	Instr-RV-Library Media Services-Longevity	1,600	1,600	2,350	750	46.88%
762		51100	Instr-RV-Library Media Services-O/T	447	-	-	-	0.00%
763		52090	Instr-RV-Library Media Services-Empl Tuition/Registration	-	300	300	-	0.00%
764		52100	Instr-RV-Library Media Services-Empl Travel Exp	-	100	100	-	0.00%
765		52110	Instr-RV-Library Media Services-Empl Travel Exp	-	100	100	-	0.00%
766		53070	Instr-RV-Library Media Services-IT Supplies	843	2,000	2,000	-	0.00%
767		53071	Instr-RV-Library Media Services-Non-Capital IT Hardware	5,769	-	-	-	0.00%
768		53100	Instr-RV-Library Media Services-Teaching Supplies	971	5,850	5,850	-	0.00%
769		53101	Instr-RV-Library Media Services-C/R Equipment	-	1,000	1,000	-	0.00%
770		53120	Instr-RV-Library Media Services-Library Books	3,217	10,200	10,200	-	0.00%
771		53140	Instr-RV-Library Media Services-A/V Materials	505	2,900	2,900	-	0.00%
772		54100	Instr-RV-Library Media Services-Maint of Instr Equipment	-	6,000	6,000	-	0.00%
773	Mathematics	51020	Instr-RV-Mathematics-Reg Salaries-Cert	-	-	108,560	108,560	0.00%
774		53100	Instr-RV-Mathematics-Teaching Supplies	407	500	500	-	0.00%
775	Music	51020	Instr-RV-Music-Reg Salaries-Cert	224,809	244,226	238,081	(6,145)	-2.52%
776		51060	Instr-RV-Music-Stipends-Cert	118	-	(6,428)	(6,428)	0.00%
777		51490	Instr-RV-Music-Prof Svcs (NOC)	-	900	900	-	0.00%
778		51970	Instr-RV-Music-Prior Yr Exp (100)	250	-	-	-	0.00%
779		53100	Instr-RV-Music-Teaching Supplies	992	3,500	3,500	-	0.00%
780	Nursing	51010	Instr-RV-Nursing-Reg Salaries	78,701	83,192	84,979	1,787	2.15%
781		51100	Instr-RV-Nursing-O/T	3,536	-	-	-	0.00%
782	Physical Education	51020	Instr-RV-Physical Education-Reg Salaries-Cert	216,371	223,627	230,663	7,037	3.15%
783		51060	Instr-RV-Physical Education-Stipends-Cert	941	-	-	-	0.00%
784		53101	Instr-RV-Physical Education-C/R Equipment	253	3,000	3,000	-	0.00%
785	Psychological	51020	Instr-RV-Psychological-Reg Salaries-Cert	77,344	80,908	84,681	3,773	4.66%
786		53100	Instr-RV-Psychological-Teaching Supplies	34	250	250	-	0.00%
787	Reading/Literacy	51020	Instr-RV-Reading/Literacy-Reg Salaries-Cert	107,971	110,952	113,258	2,306	2.08%
788	Science	53100	Instr-RV-Science-Teaching Supplies	1,970	2,250	2,250	-	0.00%
789	Social Studies	51020	Instr-RV-Social Studies-Reg Salaries-Cert	102,348	-	-	-	0.00%
790		53100	Instr-RV-Social Studies-Teaching Supplies	1,585	3,500	3,500	-	0.00%
791	Special Ed	51010	Instr-RV-Special Ed-Reg Salaries	102,931	110,567	160,454	49,887	45.12%
792		51020	Instr-RV-Special Ed-Reg Salaries-Cert	8,449	-	-	-	0.00%
793		53100	Instr-RV-Special Ed-Teaching Supplies	2,500	600	600	-	0.00%
794	Speech & Hearing	51020	Instr-RV-Speech & Hearing-Reg Salaries-Cert	73,358	77,194	80,908	3,714	4.81%
795		53100	Instr-RV-Speech & Hearing-Teaching Supplies	225	250	250	-	0.00%
796	Student Activities	51390	Instr-RV-Student Activities-Targeted Instruction	-	4,223	4,266	43	1.02%
797		53100	Instr-RV-Student Activities-Teaching Supplies	-	400	400	-	0.00%
798	Teaching & Learning	51010	Instr-RV-Teaching & Learning-Reg Salaries	136,446	144,178	140,552	(3,626)	-2.52%
799		51020	Instr-RV-Teaching & Learning-Reg Salaries-Cert	331,104	337,891	346,412	8,521	2.52%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
800	Teaching & Learning	51070	Instr-RV-Teaching & Learning-Longevity	450	1,050	450	(600)	-57.14%
801		51100	Instr-RV-Teaching & Learning-O/T	3,050	-	-	-	0.00%
802		51300	Instr-RV-Teaching & Learning-Temp Salaries	40,020	42,522	42,522	-	0.00%
803		51310	Instr-RV-Teaching & Learning-Daily Sub-Teacher	6,653	8,400	8,400	-	0.00%
804		51390	Instr-RV-Teaching & Learning-Targeted Instruction	-	-	-	-	0.00%
805		52020	Instr-RV-Teaching & Learning-Printing & Binding	315	500	500	-	0.00%
806		52050	Instr-RV-Teaching & Learning-Postage	1,000	1,000	1,000	-	0.00%
807		52130	Instr-RV-Teaching & Learning-Transportation-Field Trips	-	7,000	7,350	350	5.00%
808		52150	Instr-RV-Teaching & Learning-Office Services	831	1,000	1,000	-	0.00%
809		52360	Instr-RV-Teaching & Learning-SW License Fees	2,000	2,000	2,000	-	0.00%
810		52950	Instr-RV-Teaching & Learning-Misc Services (NOC)	84	1,500	1,500	-	0.00%
811		53010	Instr-RV-Teaching & Learning-Office Supplies	597	4,000	4,000	-	0.00%
812		53011	Instr-RV-Teaching & Learning-Non-Capital Office Equip	1,952	960	960	-	0.00%
813		53100	Instr-RV-Teaching & Learning-Teaching Supplies	1,430	9,810	9,810	-	0.00%
814		53101	Instr-RV-Teaching & Learning-C/R Equipment	2,619	4,000	4,000	-	0.00%
815		54100	Instr-RV-Teaching & Learning-Maint of Instr Equipment	4,624	7,000	7,000	-	0.00%
816	Visual Arts	51020	Instr-RV-Visual Arts-Reg Salaries-Cert	95,116	90,534	104,473	13,939	15.40%
817		51060	Instr-RV-Visual Arts-Stipends-Cert	544	-	-	-	0.00%
818		53100	Instr-RV-Visual Arts-Teaching Supplies	-	4,000	4,000	-	0.00%
819	World Language	51020	Instr-RV-World Language-Reg Salaries-Cert	122,560	124,521	126,513	1,992	1.60%
820		53100	Instr-RV-World Language-Teaching Supplies	-	500	500	-	0.00%
821	Riverside Total			5,187,088	5,278,467	5,303,936	25,469	0.48%
822	Central Middle School							
823	Advanced Learning Program	51020	Instr-CMS-Advanced Learning Program-Reg Salaries-Cert	73,536	74,713	75,908	1,195	1.60%
824		53100	Instr-CMS-Advanced Learning Program-Teaching Supplies	166	1,000	1,000	-	0.00%
825	Athletics	51060	Student Act-CMS-Athletics-Stipends-Cert	45,017	44,961	44,961	-	0.00%
826		51390	Student Act-CMS-Athletics-Targeted Instruction	-	12,084	12,084	-	0.00%
827		51490	Student Act-CMS-Athletics-Prof Svcs (NOC)	374	14,000	14,000	-	0.00%
828		52090	Student Act-CMS-Athletics-Empl Tuition/Registration	-	450	450	-	0.00%
829		52130	Student Act-CMS-Athletics-Transportation-Field Trips	2,892	15,504	16,279	775	5.00%
830		53200	Student Act-CMS-Athletics-Athletics Supplies	11,235	14,500	14,500	-	0.00%
831	AVID	51020	Instr-CMS-AVID-Reg Salaries-Cert	51,748	52,938	54,193	1,255	2.37%
832	Curriculum Instr Prof Learning	51310	Instr-CMS-Curriculum Instr Prof Learning-Daily Sub-Teacher	628	-	-	-	0.00%
833		51317	Instr-CMS-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	1,192	3,500	3,500	-	0.00%
834		52097	Instr-CMS-Curriculum Instr Prof Learning-Empl Tuition/Registra	1,658	4,000	4,000	-	0.00%
835		52107	Instr-CMS-Curriculum Instr Prof Learning-Empl Travel Exp	-	7,000	7,000	-	0.00%
836		52117	Instr-CMS-Curriculum Instr Prof Learning-Empl Mileage-PD	-	2,000	2,000	-	0.00%
837	English Language Learners	51020	Instr-CMS-English Language Learners-Reg Salaries-Cert	74,996	78,776	83,181	4,405	5.59%
838	Facilities	51010	Plant Ops-CMS-Facilities-Reg Salaries	379,277	381,764	396,012	14,247	3.73%
839		51070	Plant Ops-CMS-Facilities-Longevity	6,750	6,750	7,750	1,000	14.81%
840		51100	Plant Ops-CMS-Facilities-O/T	47,579	-	-	-	0.00%
841		51170	Plant Ops-CMS-Facilities-Pymnts Accum Vacation	3,315	-	-	-	0.00%
842	Family and Consumer Science	51020	Instr-CMS-Family and Consumer Science-Reg Salaries-Cert	112,583	114,384	116,214	1,830	1.60%
843		53100	Instr-CMS-Family and Consumer Science-Teaching Supplies	2,966	4,500	4,500	-	0.00%
844	Guidance	51020	Instr-CMS-Guidance-Reg Salaries-Cert	346,013	353,689	360,997	7,308	2.07%
845		51060	Instr-CMS-Guidance-Stipends-Cert	8,480	8,685	8,897	213	2.45%
846		51070	Instr-CMS-Guidance-Longevity	1,200	1,200	1,200	-	0.00%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
847	Guidance	51390	Instr-CMS-Guidance-Targeted Instruction	3,000	1,500	1,500	-	0.00%
848		52097	Instr-CMS-Guidance-Empl Tuition/Registration-PD	-	500	500	-	0.00%
849		52117	Instr-CMS-Guidance-Empl Mileage-PD	-	500	500	-	0.00%
850		52950	Instr-CMS-Guidance-Misc Services (NOC)	-	500	500	-	0.00%
851		53010	Instr-CMS-Guidance-Office Supplies	419	500	500	-	0.00%
852		53100	Instr-CMS-Guidance-Teaching Supplies	-	100	100	-	0.00%
853	Health	51020	Instr-CMS-Health-Reg Salaries-Cert	49,024	49,808	50,605	797	1.60%
854	Intramural Sports	51060	Instr-CMS-Intramural Sports-Stipends-Cert	19,236	33,000	33,000	-	0.00%
855		52020	Instr-CMS-Intramural Sports-Printing & Binding	-	500	500	-	0.00%
856		53100	Instr-CMS-Intramural Sports-Teaching Supplies	1,536	1,600	1,600	-	0.00%
857	Language Arts	51020	Instr-CMS-Language Arts-Reg Salaries-Cert	913,495	952,058	986,866	34,808	3.66%
858		51060	Instr-CMS-Language Arts-Stipends-Cert	5,493	10,500	7,875	(2,625)	-25.00%
859		51070	Instr-CMS-Language Arts-Longevity	1,200	1,080	1,200	120	11.11%
860		53110	Instr-CMS-Language Arts-Textbooks	3,440	3,500	3,500	-	0.00%
861	Library Media Services	51010	Instr-CMS-Library Media Services-Reg Salaries	61,090	112,552	113,103	552	0.49%
862		51020	Instr-CMS-Library Media Services-Reg Salaries-Cert	245,120	249,042	253,026	3,984	1.60%
863		51070	Instr-CMS-Library Media Services-Longevity	600	600	800	200	33.33%
864		51100	Instr-CMS-Library Media Services-O/T	599	-	-	-	0.00%
865		53010	Instr-CMS-Library Media Services-Office Supplies	77	500	500	-	0.00%
866		53070	Instr-CMS-Library Media Services-IT Supplies	106	500	500	-	0.00%
867		53071	Instr-CMS-Library Media Services-Non-Capital IT Hardware	-	500	500	-	0.00%
868		53100	Instr-CMS-Library Media Services-Teaching Supplies	1,762	3,000	3,000	-	0.00%
869		53101	Instr-CMS-Library Media Services-C/R Equipment	7,652	3,000	3,000	-	0.00%
870		53120	Instr-CMS-Library Media Services-Library Books	2,444	7,000	7,000	-	0.00%
871		53140	Instr-CMS-Library Media Services-A/V Materials	2,801	3,000	3,000	-	0.00%
872		53141	Instr-CMS-Library Media Services-A/V Equipment	-	1,000	1,000	-	0.00%
873	Mathematics	51020	Instr-CMS-Mathematics-Reg Salaries-Cert	607,454	637,347	671,024	33,677	5.28%
874		51060	Instr-CMS-Mathematics-Stipends-Cert	2,008	2,625	3,938	1,313	50.00%
875		53100	Instr-CMS-Mathematics-Teaching Supplies	260	3,500	3,500	-	0.00%
876		53101	Instr-CMS-Mathematics-C/R Equipment	141	1,000	1,000	-	0.00%
877	Music	51020	Instr-CMS-Music-Reg Salaries-Cert	343,226	353,289	369,240	15,951	4.52%
878		51060	Instr-CMS-Music-Stipends-Cert	1,300	1,313	1,313	-	0.00%
879		53100	Instr-CMS-Music-Teaching Supplies	2,556	3,500	3,500	-	0.00%
880	Nursing	51010	Instr-CMS-Nursing-Reg Salaries	80,909	83,192	84,979	1,787	2.15%
881		51100	Instr-CMS-Nursing-O/T	3,708	-	-	-	0.00%
882	Physical Education	51020	Instr-CMS-Physical Education-Reg Salaries-Cert	318,656	323,755	328,934	5,179	1.60%
883		51060	Instr-CMS-Physical Education-Stipends-Cert	-	5,670	5,670	-	0.00%
884		51070	Instr-CMS-Physical Education-Longevity	1,200	1,200	1,200	-	0.00%
885		53100	Instr-CMS-Physical Education-Teaching Supplies	2,608	3,000	3,000	-	0.00%
886	Psychological	51020	Instr-CMS-Psychological-Reg Salaries-Cert	93,186	96,449	100,893	4,444	4.61%
887	Reading/Literacy	51020	Instr-CMS-Reading/Literacy-Reg Salaries-Cert	185,830	204,277	205,495	1,219	0.60%
888		51070	Instr-CMS-Reading/Literacy-Longevity	545	-	-	-	0.00%
889	School Social Work	51020	Instr-CMS-School Social Work-Reg Salaries-Cert	84,681	89,101	92,884	3,783	4.25%
890	Science	51020	Instr-CMS-Science-Reg Salaries-Cert	438,859	495,838	514,810	18,972	3.83%
891		51060	Instr-CMS-Science-Stipends-Cert	1,300	1,313	1,313	-	0.00%
892		53100	Instr-CMS-Science-Teaching Supplies	862	3,500	3,500	-	0.00%
893		53101	Instr-CMS-Science-C/R Equipment	-	1,000	1,000	-	0.00%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
894	Social Studies	51020	Instr-CMS-Social Studies-Reg Salaries-Cert	703,916	715,589	738,480	22,891	3.20%
895		51060	Instr-CMS-Social Studies-Stipends-Cert	2,481	1,313	2,625	1,313	100.00%
896		51070	Instr-CMS-Social Studies-Longevity	655	1,200	1,200	-	0.00%
897	Special Ed	53100	Instr-CMS-Social Studies-Teaching Supplies	2,275	3,000	3,000	-	0.00%
898		51010	Instr-CMS-Special Ed-Reg Salaries	207,793	278,494	297,967	19,473	6.99%
899		51020	Instr-CMS-Special Ed-Reg Salaries-Cert	321,838	447,799	340,399	(107,400)	-23.98%
900		51060	Instr-CMS-Special Ed-Stipends-Cert	-	1,313	-	(1,313)	-100.00%
901		53100	Instr-CMS-Special Ed-Teaching Supplies	1,936	4,000	4,000	-	0.00%
902		53101	Instr-CMS-Special Ed-C/R Equipment	-	1,000	1,000	-	0.00%
903		51020	Instr-CMS-Speech & Hearing-Reg Salaries-Cert	104,783	107,971	110,952	2,981	2.76%
904	Student Activities	51390	Instr-CMS-Student Activities-Targeted Instruction	12,980	16,690	27,783	11,093	66.46%
905	Teaching & Learning	51010	Instr-CMS-Teaching & Learning-Reg Salaries	196,825	213,412	212,560	(852)	-0.40%
906		51020	Instr-CMS-Teaching & Learning-Reg Salaries-Cert	527,190	537,998	549,371	11,373	2.11%
907		51060	Instr-CMS-Teaching & Learning-Stipends-Cert	1,595	2,500	6,500	4,000	160.00%
908		51070	Instr-CMS-Teaching & Learning-Longevity	450	1,850	2,600	750	40.54%
909		51100	Instr-CMS-Teaching & Learning-O/T	10,977	3,500	3,500	-	0.00%
910		51300	Instr-CMS-Teaching & Learning-Temp Salaries	16,814	33,187	33,187	-	0.00%
911		51310	Instr-CMS-Teaching & Learning-Daily Sub-Teacher	-	3,000	3,000	-	0.00%
912		51390	Instr-CMS-Teaching & Learning-Targeted Instruction	4,875	16,000	16,000	-	0.00%
913		51490	Instr-CMS-Teaching & Learning-Prof Svcs (NOC)	-	2,500	2,500	-	0.00%
914		52020	Instr-CMS-Teaching & Learning-Printing & Binding	2,723	3,400	3,400	-	0.00%
915		52050	Instr-CMS-Teaching & Learning-Postage	4,101	2,968	2,968	-	0.00%
916		52090	Instr-CMS-Teaching & Learning-Empl Tuition/Registration	-	2,000	2,000	-	0.00%
917		52110	Instr-CMS-Teaching & Learning-Empl Travel Exp	-	1,000	1,000	-	0.00%
918		52130	Instr-CMS-Teaching & Learning-Transportation-Field Trips	-	5,000	5,250	250	5.00%
919		52150	Instr-CMS-Teaching & Learning-Office Services	1,458	1,500	1,500	-	0.00%
920		52310	Instr-CMS-Teaching & Learning-Rental Of Office Equipment	2,152	3,000	3,000	-	0.00%
921		52360	Instr-CMS-Teaching & Learning-SW License Fees	4,056	2,500	2,500	-	0.00%
922		52950	Instr-CMS-Teaching & Learning-Misc Services (NOC)	1,500	1,500	1,500	-	0.00%
923		53010	Instr-CMS-Teaching & Learning-Office Supplies	1,409	2,500	2,500	-	0.00%
924		53070	Instr-CMS-Teaching & Learning-IT Supplies	-	5,000	5,000	-	0.00%
925		53071	Instr-CMS-Teaching & Learning-Non-Capital IT Hardware	598	10,000	10,000	-	0.00%
926		53100	Instr-CMS-Teaching & Learning-Teaching Supplies	9,330	5,000	5,000	-	0.00%
927		53101	Instr-CMS-Teaching & Learning-C/R Equipment	3,667	12,000	12,000	-	0.00%
928		53140	Instr-CMS-Teaching & Learning-A/V Materials	-	5,000	5,000	-	0.00%
929		53141	Instr-CMS-Teaching & Learning-A/V Equipment	17,903	6,000	6,000	-	0.00%
930		54100	Instr-CMS-Teaching & Learning-Maint of Instr Equipment	15,626	10,100	10,100	-	0.00%
931		Technology Education	51020	Instr-CMS-Technology Education-Reg Salaries-Cert	122,560	124,521	126,513	1,992
932	53100		Instr-CMS-Technology Education-Teaching Supplies	3,812	3,500	3,500	-	0.00%
933	53101		Instr-CMS-Technology Education-C/R Equipment	688	1,000	1,000	-	0.00%
934	Visual Arts	51020	Instr-CMS-Visual Arts-Reg Salaries-Cert	56,112	79,268	104,647	25,379	32.02%
935		53100	Instr-CMS-Visual Arts-Teaching Supplies	1,080	4,500	4,500	-	0.00%
936	World Language	51020	Instr-CMS-World Language-Reg Salaries-Cert	453,002	465,171	495,165	29,994	6.45%
937		51060	Instr-CMS-World Language-Stipends-Cert	1,300	1,313	1,313	-	0.00%
938		51070	Instr-CMS-World Language-Longevity	1,200	1,200	1,200	-	0.00%
939		53100	Instr-CMS-World Language-Teaching Supplies	1,317	2,000	2,000	-	0.00%
940	Central Middle School Total			7,482,962	8,096,860	8,275,173	178,312	2.20%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
941	Eastern Middle School						-	0.00%
942	Advanced Learning Program	51020	Instr-EMS-Advanced Learning Program-Reg Salaries-Cert	85,792	87,165	88,559	1,394	1.60%
943		53100	Instr-EMS-Advanced Learning Program-Teaching Supplies	397	1,500	1,500	-	0.00%
944	Athletics	51060	Student Act-EMS-Athletics-Stipends-Cert	45,017	44,961	44,961	-	0.00%
945		51390	Student Act-EMS-Athletics-Targeted Instruction	-	12,084	12,084	-	0.00%
946		51490	Student Act-EMS-Athletics-Prof Svcs (NOC)	374	14,000	14,000	-	0.00%
947		52090	Student Act-EMS-Athletics-Empl Tuition/Registration	-	450	450	-	0.00%
948		52130	Student Act-EMS-Athletics-Transportation-Field Trips	964	15,504	16,279	775	5.00%
949		53200	Student Act-EMS-Athletics-Athletics Supplies	14,461	14,500	14,500	-	0.00%
950	Curriculum Instr Prof Learning	51020	Instr-EMS-Curriculum Instr Prof Learning-Reg Salaries-Cert	-	110,952	-	(110,952)	-100.00%
951	English Language Learners	51020	Instr-EMS-English Language Learners-Reg Salaries-Cert	124,997	124,521	126,513	1,992	1.60%
952		51060	Instr-EMS-English Language Learners-Stipends-Cert	162	-	2,625	2,625	0.00%
953		53100	Instr-EMS-English Language Learners-Teaching Supplies	-	1,500	1,500	-	0.00%
954		53141	Instr-EMS-English Language Learners-A/V Equipment	-	100	100	-	0.00%
955	Facilities	51010	Plant Ops-EMS-Facilities-Reg Salaries	451,706	442,590	459,107	16,517	3.73%
956		51070	Plant Ops-EMS-Facilities-Longevity	8,000	5,500	7,000	1,500	27.27%
957		51100	Plant Ops-EMS-Facilities-O/T	32,195	-	-	-	0.00%
958	Family and Consumer Science	51020	Instr-EMS-Family and Consumer Science-Reg Salaries-Cert	103,854	114,384	116,214	1,830	1.60%
959		53100	Instr-EMS-Family and Consumer Science-Teaching Supplies	270	5,500	5,500	-	0.00%
960	Guidance	51020	Instr-EMS-Guidance-Reg Salaries-Cert	401,917	414,731	425,719	10,988	2.65%
961		51060	Instr-EMS-Guidance-Stipends-Cert	8,324	8,533	7,762	(771)	-9.03%
962		51390	Instr-EMS-Guidance-Targeted Instruction	-	2,500	2,500	-	0.00%
963		52050	Instr-EMS-Guidance-Postage	-	400	400	-	0.00%
964		52097	Instr-EMS-Guidance-Empl Tuition/Registration-PD	199	500	500	-	0.00%
965		52117	Instr-EMS-Guidance-Empl Mileage-PD	-	350	350	-	0.00%
966		52950	Instr-EMS-Guidance-Misc Services (NOC)	-	500	500	-	0.00%
967		53010	Instr-EMS-Guidance-Office Supplies	-	300	300	-	0.00%
968		53100	Instr-EMS-Guidance-Teaching Supplies	29	200	200	-	0.00%
969	Health	51020	Instr-EMS-Health-Reg Salaries-Cert	140,380	143,098	222,962	79,864	55.81%
970		51070	Instr-EMS-Health-Longevity	1,200	1,200	1,200	-	0.00%
971		53100	Instr-EMS-Health-Teaching Supplies	-	1,300	1,300	-	0.00%
972	Intramural Sports	51060	Instr-EMS-Intramural Sports-Stipends-Cert	26,173	33,000	33,000	-	0.00%
973		52020	Instr-EMS-Intramural Sports-Printing & Binding	-	500	500	-	0.00%
974		53100	Instr-EMS-Intramural Sports-Teaching Supplies	1,438	1,600	1,600	-	0.00%
975	Language Arts	51020	Instr-EMS-Language Arts-Reg Salaries-Cert	1,651,686	1,718,959	1,720,587	1,629	0.09%
976		51060	Instr-EMS-Language Arts-Stipends-Cert	2,599	2,625	2,625	-	0.00%
977		51070	Instr-EMS-Language Arts-Longevity	1,200	1,200	1,200	-	0.00%
978		52360	Instr-EMS-Language Arts-SW License Fees	4,375	-	-	-	0.00%
979		53100	Instr-EMS-Language Arts-Teaching Supplies	692	6,000	6,000	-	0.00%
980	Library Media Services	51010	Instr-EMS-Library Media Services-Reg Salaries	71,206	115,798	111,420	(4,379)	-3.78%
981		51020	Instr-EMS-Library Media Services-Reg Salaries-Cert	245,120	249,042	149,612	(99,430)	-39.92%
982		51070	Instr-EMS-Library Media Services-Longevity	600	800	2,650	1,850	231.25%
983		51100	Instr-EMS-Library Media Services-O/T	2,059	-	-	-	0.00%
984		51170	Instr-EMS-Library Media Services-Pymnts Accum Vacation	7,055	-	-	-	0.00%
985		53010	Instr-EMS-Library Media Services-Office Supplies	-	600	600	-	0.00%
986		53100	Instr-EMS-Library Media Services-Teaching Supplies	-	1,000	1,000	-	0.00%
987		53101	Instr-EMS-Library Media Services-C/R Equipment	-	10,000	10,000	-	0.00%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
988	Library Media Services	53120	Instr-EMS-Library Media Services-Library Books	1,755	7,000	7,000	-	0.00%
989	Mathematics	51020	Instr-EMS-Mathematics-Reg Salaries-Cert	835,908	810,790	913,849	103,059	12.71%
990		51060	Instr-EMS-Mathematics-Stipends-Cert	1,300	1,313	1,313	-	0.00%
991		53100	Instr-EMS-Mathematics-Teaching Supplies	67	5,000	5,000	-	0.00%
992	Music	51020	Instr-EMS-Music-Reg Salaries-Cert	301,879	371,448	423,813	52,365	14.10%
993		51060	Instr-EMS-Music-Stipends-Cert	118	-	2,625	2,625	0.00%
994		52150	Instr-EMS-Music-Office Services	-	550	550	-	0.00%
995		53100	Instr-EMS-Music-Teaching Supplies	-	2,000	2,000	-	0.00%
996		53141	Instr-EMS-Music-A/V Equipment	355	150	150	-	0.00%
997		54100	Instr-EMS-Music-Maint of Instr Equipment	-	350	350	-	0.00%
998	Nursing	51010	Instr-EMS-Nursing-Reg Salaries	81,680	83,192	77,088	(6,104)	-7.34%
999		51100	Instr-EMS-Nursing-O/T	7,098	-	-	-	0.00%
1000	Physical Education	51020	Instr-EMS-Physical Education-Reg Salaries-Cert	345,828	338,887	310,428	(28,459)	-8.40%
1001		51060	Instr-EMS-Physical Education-Stipends-Cert	-	5,670	5,670	-	0.00%
1002		53100	Instr-EMS-Physical Education-Teaching Supplies	2,507	5,500	5,500	-	0.00%
1003	Psychological	51020	Instr-EMS-Psychological-Reg Salaries-Cert	154,349	92,884	181,801	88,917	95.73%
1004	Reading/Literacy	51020	Instr-EMS-Reading/Literacy-Reg Salaries-Cert	122,560	124,521	126,513	1,992	1.60%
1005	School Social Work	51020	Instr-EMS-School Social Work-Reg Salaries-Cert	82,891	101,215	103,854	2,639	2.61%
1006	Science	51020	Instr-EMS-Science-Reg Salaries-Cert	853,355	928,735	909,701	(19,034)	-2.05%
1007		51060	Instr-EMS-Science-Stipends-Cert	6,399	6,438	6,438	-	0.00%
1008		51070	Instr-EMS-Science-Longevity	1,200	1,200	1,200	-	0.00%
1009		53100	Instr-EMS-Science-Teaching Supplies	4,960	8,000	8,000	-	0.00%
1010	Social Studies	51020	Instr-EMS-Social Studies-Reg Salaries-Cert	792,923	864,509	895,725	31,216	3.61%
1011		51060	Instr-EMS-Social Studies-Stipends-Cert	3,899	3,938	3,938	-	0.00%
1012		52360	Instr-EMS-Social Studies-SW License Fees	-	300	300	-	0.00%
1013		53100	Instr-EMS-Social Studies-Teaching Supplies	-	3,000	3,000	-	0.00%
1014	Special Ed	51010	Instr-EMS-Special Ed-Reg Salaries	248,783	363,661	253,825	(109,836)	-30.20%
1015		51020	Instr-EMS-Special Ed-Reg Salaries-Cert	735,692	775,596	786,390	10,794	1.39%
1016		51060	Instr-EMS-Special Ed-Stipends-Cert	1,122	1,313	1,313	-	0.00%
1017		51070	Instr-EMS-Special Ed-Longevity	2,400	2,400	2,400	-	0.00%
1018	Speech & Hearing	51020	Instr-EMS-Speech & Hearing-Reg Salaries-Cert	173,007	176,845	81,963	(94,882)	-53.65%
1019	Student Activities	51390	Instr-EMS-Student Activities-Targeted Instruction	12,679	16,690	27,783	11,093	66.46%
1020		52950	Instr-EMS-Student Activities-Misc Services (NOC)	-	1,000	1,000	-	0.00%
1021	Teaching & Learning	51010	Instr-EMS-Teaching & Learning-Reg Salaries	218,344	257,853	253,831	(4,022)	-1.56%
1022		51020	Instr-EMS-Teaching & Learning-Reg Salaries-Cert	523,801	537,998	662,629	124,631	23.17%
1023		51060	Instr-EMS-Teaching & Learning-Stipends-Cert	5,774	-	-	-	0.00%
1024		51070	Instr-EMS-Teaching & Learning-Longevity	1,446	1,250	2,050	800	64.00%
1025		51100	Instr-EMS-Teaching & Learning-O/T	2,154	3,000	3,000	-	0.00%
1026		51300	Instr-EMS-Teaching & Learning-Temp Salaries	28,234	-	-	-	0.00%
1027		51310	Instr-EMS-Teaching & Learning-Daily Sub-Teacher	1,353	10,000	10,000	-	0.00%
1028		51390	Instr-EMS-Teaching & Learning-Targeted Instruction	5,855	25,000	-	(25,000)	-100.00%
1029		51490	Instr-EMS-Teaching & Learning-Prof Svcs (NOC)	-	1,000	1,000	-	0.00%
1030		52020	Instr-EMS-Teaching & Learning-Printing & Binding	5,592	5,800	5,800	-	0.00%
1031		52050	Instr-EMS-Teaching & Learning-Postage	5,560	5,560	5,560	-	0.00%
1032		52070	Instr-EMS-Teaching & Learning-Professional Learning/Worksho	35	2,000	2,000	-	0.00%
1033		52097	Instr-EMS-Teaching & Learning-Empl Tuition/Registration-PD	-	3,000	3,000	-	0.00%
1034		52107	Instr-EMS-Teaching & Learning-Empl Travel Exp	7	4,000	4,000	-	0.00%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1035	Teaching & Learning	52117	Instr-EMS-Teaching & Learning-Empl Mileage-PD	176	1,700	1,700	-	0.00%
1036		52130	Instr-EMS-Teaching & Learning-Transportation-Field Trips	-	1,500	1,575	75	5.00%
1037		52150	Instr-EMS-Teaching & Learning-Office Services	675	4,850	4,850	-	0.00%
1038		52320	Instr-EMS-Teaching & Learning-Rental Of Other Equipment	1,671	3,600	3,600	-	0.00%
1039		52340	Instr-EMS-Teaching & Learning-Rental Of Buildings/Other	-	2,000	2,000	-	0.00%
1040		52360	Instr-EMS-Teaching & Learning-SW License Fees	-	-	-	-	0.00%
1041		52950	Instr-EMS-Teaching & Learning-Misc Services (NOC)	-	2,000	2,000	-	0.00%
1042		52970	Instr-EMS-Teaching & Learning-Prior Yr Exp (200)	1,671	-	-	-	0.00%
1043		53010	Instr-EMS-Teaching & Learning-Office Supplies	1,542	1,700	1,700	-	0.00%
1044		53011	Instr-EMS-Teaching & Learning-Non-Capital Office Equip	4,813	5,000	5,000	-	0.00%
1045	53070	Instr-EMS-Teaching & Learning-IT Supplies	869	15,200	15,200	-	0.00%	
1046	53071	Instr-EMS-Teaching & Learning-Non-Capital IT Hardware	8,241	10,000	10,000	-	0.00%	
1047	53100	Instr-EMS-Teaching & Learning-Teaching Supplies	17,763	20,000	20,000	-	0.00%	
1048	53101	Instr-EMS-Teaching & Learning-C/R Equipment	5,184	38,100	38,100	-	0.00%	
1049	53141	Instr-EMS-Teaching & Learning-A/V Equipment	3,891	19,500	19,500	-	0.00%	
1050	54100	Instr-EMS-Teaching & Learning-Maint of Instr Equipment	15,718	14,000	14,000	-	0.00%	
1051	Technology Education	51020	Instr-EMS-Technology Education-Reg Salaries-Cert	103,854	114,384	116,214	1,830	1.60%
1052		53100	Instr-EMS-Technology Education-Teaching Supplies	471	3,500	3,500	-	0.00%
1053		53101	Instr-EMS-Technology Education-C/R Equipment	2,331	3,000	3,000	-	0.00%
1054	Visual Arts	51020	Instr-EMS-Visual Arts-Reg Salaries-Cert	173,767	181,338	172,100	(9,238)	-5.09%
1055		53100	Instr-EMS-Visual Arts-Teaching Supplies	4,772	8,000	8,000	-	0.00%
1056	World Language	51020	Instr-EMS-World Language-Reg Salaries-Cert	625,485	626,928	605,624	(21,304)	-3.40%
1057		51060	Instr-EMS-World Language-Stipends-Cert	5,080	2,625	2,625	-	0.00%
1058		53100	Instr-EMS-World Language-Teaching Supplies	-	4,500	4,500	-	0.00%
1059	Eastern Middle School Total			9,985,282	10,753,923	10,773,515	19,591	0.18%
1060	Western Middle School							
1061	Advanced Learning Program	51020	Instr-WMS-Advanced Learning Program-Reg Salaries-Cert	42,524	43,846	45,043	1,196	2.73%
1062		Athletics	51060	Student Act-WMS-Athletics-Stipends-Cert	45,017	44,961	44,961	-
1063		51390	Student Act-WMS-Athletics-Targeted Instruction	-	12,084	12,084	-	0.00%
1064		51490	Student Act-WMS-Athletics-Prof Svcs (NOC)	374	14,000	14,000	-	0.00%
1065		52090	Student Act-WMS-Athletics-Empl Tuition/Registration	-	450	450	-	0.00%
1066		52130	Student Act-WMS-Athletics-Transportation-Field Trips	5,061	15,504	16,279	775	5.00%
1067		53200	Student Act-WMS-Athletics-Athletics Supplies	4,659	14,500	14,500	-	0.00%
1068	AVID	51020	Instr-WMS-AVID-Reg Salaries-Cert	44,459	53,745	56,858	3,113	5.79%
1069		51060	Instr-WMS-AVID-Stipends-Cert	-	1,313	2,625	1,313	100.00%
1070	English Language Learners	51020	Instr-WMS-English Language Learners-Reg Salaries-Cert	167,074	168,228	225,530	57,302	34.06%
1071	Facilities	51010	Plant Ops-WMS-Facilities-Reg Salaries	389,485	381,764	396,012	14,248	3.73%
1072		51070	Plant Ops-WMS-Facilities-Longevity	5,250	4,750	5,750	1,000	21.05%
1073		51100	Plant Ops-WMS-Facilities-O/T	45,194	-	-	-	0.00%
1074	Family and Consumer Science	51020	Instr-WMS-Family and Consumer Science-Reg Salaries-Cert	122,560	124,521	70,414	(54,107)	-43.45%
1075		53100	Instr-WMS-Family and Consumer Science-Teaching Supplies	5,741	6,075	6,075	-	0.00%
1076	Guidance	51020	Instr-WMS-Guidance-Reg Salaries-Cert	267,011	285,839	305,547	19,708	6.89%
1077		51060	Instr-WMS-Guidance-Stipends-Cert	9,115	11,719	9,733	(1,987)	-16.95%
1078		51390	Instr-WMS-Guidance-Targeted Instruction	-	2,500	2,500	-	0.00%
1079		52097	Instr-WMS-Guidance-Empl Tuition/Registration-PD	-	1,000	1,000	-	0.00%
1080		52950	Instr-WMS-Guidance-Misc Services (NOC)	-	500	500	-	0.00%
1081		53010	Instr-WMS-Guidance-Office Supplies	445	1,000	1,000	-	0.00%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1082	Guidance	53100	Instr-WMS-Guidance-Teaching Supplies	93	200	200	-	0.00%
1083	Health	51020	Instr-WMS-Health-Reg Salaries-Cert	38,580	40,357	41,859	1,502	3.72%
1084	Intramural Sports	51060	Instr-WMS-Intramural Sports-Stipends-Cert	17,836	33,000	33,000	-	0.00%
1085		52020	Instr-WMS-Intramural Sports-Printing & Binding	-	500	500	-	0.00%
1086		53100	Instr-WMS-Intramural Sports-Teaching Supplies	930	1,600	1,600	-	0.00%
1087	Language Arts	51020	Instr-WMS-Language Arts-Reg Salaries-Cert	1,112,487	1,216,730	1,266,614	49,883	4.10%
1088		51060	Instr-WMS-Language Arts-Stipends-Cert	3,308	5,250	1,313	(3,938)	-75.00%
1089		53100	Instr-WMS-Language Arts-Teaching Supplies	5,428	6,930	6,930	-	0.00%
1090	Library Media Services	51010	Instr-WMS-Library Media Services-Reg Salaries	115,585	118,039	120,577	2,538	2.15%
1091		51020	Instr-WMS-Library Media Services-Reg Salaries-Cert	198,558	202,847	147,166	(55,681)	-27.45%
1092		51060	Instr-WMS-Library Media Services-Stipends-Cert	47	-	-	-	0.00%
1093		51070	Instr-WMS-Library Media Services-Longevity	1,250	1,400	1,400	-	0.00%
1094		51100	Instr-WMS-Library Media Services-O/T	2,019	-	-	-	0.00%
1095		52360	Instr-WMS-Library Media Services-SW License Fees	2,945	4,050	4,050	-	0.00%
1096		53100	Instr-WMS-Library Media Services-Teaching Supplies	457	500	500	-	0.00%
1097		53120	Instr-WMS-Library Media Services-Library Books	-	7,000	7,000	-	0.00%
1098		53141	Instr-WMS-Library Media Services-A/V Equipment	8,824	1,800	1,800	-	0.00%
1099	Mathematics	51020	Instr-WMS-Mathematics-Reg Salaries-Cert	538,717	604,689	573,529	(31,160)	-5.15%
1100		51060	Instr-WMS-Mathematics-Stipends-Cert	3,721	14,429	3,938	(10,491)	-72.71%
1101		53100	Instr-WMS-Mathematics-Teaching Supplies	1,337	3,230	3,230	-	0.00%
1102	Music	51020	Instr-WMS-Music-Reg Salaries-Cert	331,592	333,880	347,374	13,494	4.04%
1103		51060	Instr-WMS-Music-Stipends-Cert	1,300	1,313	1,313	-	0.00%
1104		51070	Instr-WMS-Music-Longevity	1,200	1,200	1,200	-	0.00%
1105		52150	Instr-WMS-Music-Office Services	-	630	630	-	0.00%
1106		52360	Instr-WMS-Music-SW License Fees	-	-	-	-	0.00%
1107		53100	Instr-WMS-Music-Teaching Supplies	5,300	5,305	5,305	-	0.00%
1108	Nursing	51010	Instr-WMS-Nursing-Reg Salaries	73,202	83,192	84,975	1,783	2.14%
1109		51100	Instr-WMS-Nursing-O/T	8,620	-	-	-	0.00%
1110	Physical Education	51020	Instr-WMS-Physical Education-Reg Salaries-Cert	334,500	282,314	350,599	68,285	24.19%
1111		51060	Instr-WMS-Physical Education-Stipends-Cert	-	5,670	5,670	-	0.00%
1112		53100	Instr-WMS-Physical Education-Teaching Supplies	2,024	2,095	2,095	-	0.00%
1113	Psychological	51020	Instr-WMS-Psychological-Reg Salaries-Cert	127,524	129,564	131,637	2,073	1.60%
1114	Reading/Literacy	51020	Instr-WMS-Reading/Literacy-Reg Salaries-Cert	306,400	311,303	316,283	4,980	1.60%
1115		51070	Instr-WMS-Reading/Literacy-Longevity	1,920	1,920	1,920	-	0.00%
1116	School Social Work	51020	Instr-WMS-School Social Work-Reg Salaries-Cert	105,822	104,647	107,971	3,324	3.18%
1117		51060	Instr-WMS-School Social Work-Stipends-Cert	-	-	4,978	4,978	0.00%
1118	Science	51020	Instr-WMS-Science-Reg Salaries-Cert	457,095	524,220	563,114	38,894	7.42%
1119		51060	Instr-WMS-Science-Stipends-Cert	5,409	7,750	7,750	-	0.00%
1120		53100	Instr-WMS-Science-Teaching Supplies	1,889	3,730	3,730	-	0.00%
1121	Social Studies	51020	Instr-WMS-Social Studies-Reg Salaries-Cert	518,200	586,640	599,959	13,319	2.27%
1122		51060	Instr-WMS-Social Studies-Stipends-Cert	2,540	2,625	2,625	-	0.00%
1123		53100	Instr-WMS-Social Studies-Teaching Supplies	2,783	3,230	3,230	-	0.00%
1124	Special Ed	51010	Instr-WMS-Special Ed-Reg Salaries	297,370	317,150	447,773	130,623	41.19%
1125		51020	Instr-WMS-Special Ed-Reg Salaries-Cert	552,541	553,634	536,138	(17,496)	-3.16%
1126		52360	Instr-WMS-Special Ed-SW License Fees	1,440	1,200	1,200	-	0.00%
1127		53100	Instr-WMS-Special Ed-Teaching Supplies	2,432	4,530	4,530	-	0.00%
1128	Speech & Hearing	51020	Instr-WMS-Speech & Hearing-Reg Salaries-Cert	173,358	124,521	234,484	109,963	88.31%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1129	Speech & Hearing	51300	Instr-WMS-Speech & Hearing-Temp Salaries	843	-	-	-	0.00%
1130	Student Activities	51390	Instr-WMS-Student Activities-Targeted Instruction	16,339	16,690	27,783	11,093	66.46%
1131	Teaching & Learning	51010	Instr-WMS-Teaching & Learning-Reg Salaries	210,342	211,024	186,631	(24,393)	-11.56%
1132		51020	Instr-WMS-Teaching & Learning-Reg Salaries-Cert	527,190	537,998	549,371	11,373	2.11%
1133		51060	Instr-WMS-Teaching & Learning-Stipends-Cert	1,181	-	-	-	0.00%
1134		51070	Instr-WMS-Teaching & Learning-Longevity	-	1,600	-	(1,600)	-100.00%
1135		51100	Instr-WMS-Teaching & Learning-O/T	2,591	1,000	1,000	-	0.00%
1136		51170	Instr-WMS-Teaching & Learning-Pymnts Accum Vacation	10,153	-	-	-	0.00%
1137		51230	Instr-WMS-Teaching & Learning-Pymts Accum Sick	23,496	-	-	-	0.00%
1138		51300	Instr-WMS-Teaching & Learning-Temp Salaries	22,343	51,400	51,400	-	0.00%
1139		51310	Instr-WMS-Teaching & Learning-Daily Sub-Teacher	110	10,000	10,000	-	0.00%
1140		51390	Instr-WMS-Teaching & Learning-Targeted Instruction	9,250	10,000	10,000	-	0.00%
1141		51490	Instr-WMS-Teaching & Learning-Prof Svcs (NOC)	295	2,000	2,000	-	0.00%
1142		52020	Instr-WMS-Teaching & Learning-Printing & Binding	3,902	6,000	6,000	-	0.00%
1143		52050	Instr-WMS-Teaching & Learning-Postage	2,000	2,000	2,000	-	0.00%
1144		52090	Instr-WMS-Teaching & Learning-Empl Tuition/Registration	-	9,240	9,240	-	0.00%
1145		52100	Instr-WMS-Teaching & Learning-Empl Travel Exp	-	8,000	8,000	-	0.00%
1146		52110	Instr-WMS-Teaching & Learning-Empl Travel Exp	-	2,500	2,500	-	0.00%
1147		52130	Instr-WMS-Teaching & Learning-Transportation-Field Trips	8,514	6,500	6,825	325	5.00%
1148		52150	Instr-WMS-Teaching & Learning-Office Services	1,668	1,500	1,500	-	0.00%
1149		52310	Instr-WMS-Teaching & Learning-Rental Of Office Equipment	1,980	2,700	2,700	-	0.00%
1150		52320	Instr-WMS-Teaching & Learning-Rental Of Other Equipment	2,267	2,000	2,000	-	0.00%
1151		52360	Instr-WMS-Teaching & Learning-SW License Fees	11,149	-	-	-	0.00%
1152		52500	Instr-WMS-Teaching & Learning-Cleaning Svcs	2,024	-	-	-	0.00%
1153		52950	Instr-WMS-Teaching & Learning-Misc Services (NOC)	1,655	5,000	5,000	-	0.00%
1154		53010	Instr-WMS-Teaching & Learning-Office Supplies	2,488	2,500	2,500	-	0.00%
1155		53011	Instr-WMS-Teaching & Learning-Non-Capital Office Equip	982	3,000	3,000	-	0.00%
1156		53070	Instr-WMS-Teaching & Learning-IT Supplies	-	2,135	2,135	-	0.00%
1157		53071	Instr-WMS-Teaching & Learning-Non-Capital IT Hardware	1,749	2,000	2,000	-	0.00%
1158		53100	Instr-WMS-Teaching & Learning-Teaching Supplies	5,982	20,000	20,000	-	0.00%
1159		53101	Instr-WMS-Teaching & Learning-C/R Equipment	123	10,000	10,000	-	0.00%
1160		53140	Instr-WMS-Teaching & Learning-A/V Materials	560	1,000	1,000	-	0.00%
1161		53141	Instr-WMS-Teaching & Learning-A/V Equipment	3,435	3,500	3,500	-	0.00%
1162		54100	Instr-WMS-Teaching & Learning-Maint of Instr Equipment	7,853	15,000	15,000	-	0.00%
1163	Technology Education	51020	Instr-WMS-Technology Education-Reg Salaries-Cert	93,440	96,449	100,893	4,444	4.61%
1164		53100	Instr-WMS-Technology Education-Teaching Supplies	6,845	9,335	9,335	-	0.00%
1165	Visual Arts	51020	Instr-WMS-Visual Arts-Reg Salaries-Cert	122,560	124,521	126,513	1,992	1.60%
1166		51060	Instr-WMS-Visual Arts-Stipends-Cert	-	-	2,625	2,625	0.00%
1167		53100	Instr-WMS-Visual Arts-Teaching Supplies	3,455	5,635	5,635	-	0.00%
1168	World Language	51020	Instr-WMS-World Language-Reg Salaries-Cert	406,725	422,073	439,630	17,557	4.16%
1169		51060	Instr-WMS-World Language-Stipends-Cert	1,300	1,313	1,313	-	0.00%
1170		53100	Instr-WMS-World Language-Teaching Supplies	643	2,730	2,730	-	0.00%
1171	Western Middle School Total			8,037,984	8,451,456	8,844,305	392,849	4.65%
1172	Greenwich High School						-	0.00%
1173	Alternative High School	51010	Instr-GHS-Alternative High School-Reg Salaries	69,941	72,427	99,694	27,266	37.65%
1174		51020	Instr-GHS-Alternative High School-Reg Salaries-Cert	584,412	583,100	571,973	(11,126)	-1.91%
1175		51060	Instr-GHS-Alternative High School-Stipends-Cert	2,408	2,447	-	(2,447)	-100.00%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %	
1176	Alternative High School	51070	Instr-GHS-Alternative High School-Longevity	450	450	450	-	0.00%	
1177		51100	Instr-GHS-Alternative High School-O/T	116	-	-	-	0.00%	
1178		51310	Instr-GHS-Alternative High School-Daily Sub-Teacher	-	630	630	-	0.00%	
1179		51390	Instr-GHS-Alternative High School-Targeted Instruction	4,750	-	-	-	0.00%	
1180		52020	Instr-GHS-Alternative High School-Printing & Binding	5	100	100	-	0.00%	
1181		52050	Instr-GHS-Alternative High School-Postage	143	150	150	-	0.00%	
1182		52110	Instr-GHS-Alternative High School-Empl Travel Exp	-	600	600	-	0.00%	
1183		52130	Instr-GHS-Alternative High School-Transportation-Field Trips	794	3,000	3,150	150	5.00%	
1184		52140	Transportation-GHS-Alternative High School-Transportation	71,603	87,489	91,863	4,374	5.00%	
1185		52150	Instr-GHS-Alternative High School-Office Services	210	4,000	4,000	-	0.00%	
1186		52500	Instr-GHS-Alternative High School-Cleaning Svcs	3,091	-	-	-	0.00%	
1187		52950	Instr-GHS-Alternative High School-Misc Services (NOC)	2,718	2,950	2,950	-	0.00%	
1188		53010	Instr-GHS-Alternative High School-Office Supplies	1,353	1,400	1,400	-	0.00%	
1189		53011	Instr-GHS-Alternative High School-Non-Capital Office Equip	1,784	-	-	-	0.00%	
1190		53100	Instr-GHS-Alternative High School-Teaching Supplies	4,688	2,850	2,850	-	0.00%	
1191		53700	Instr-GHS-Student Activities-Building & Construct Material	666	-	-	-	0.00%	
1192		Athletics	51010	Student Act-GHS-Athletics-Reg Salaries	48,385	69,929	61,228	(8,701)	-12.44%
1193			51020	Student Act-GHS-Athletics-Reg Salaries-Cert	161,302	164,542	168,326	3,784	2.30%
1194			51060	Student Act-GHS-Athletics-Stipends-Cert	776,540	810,471	810,471	-	0.00%
1195			51100	Student Act-GHS-Athletics-O/T	1,438	14,280	14,280	-	0.00%
1196			51230	Student Act-GHS-Athletics-Pymts Accum Sick	3,338	-	-	-	0.00%
1197			51300	Student Act-GHS-Athletics-Temp Salaries	3,064	-	-	-	0.00%
1198			51310	Student Act-GHS-Athletics-Daily Sub-Teacher	11,020	2,500	2,500	-	0.00%
1199			51390	Student Act-GHS-Athletics-Targeted Instruction	66,125	95,396	95,396	-	0.00%
1200			51420	Student Act-GHS-Athletics-Prof Svcs-Medical/Dental	90,000	101,800	101,800	-	0.00%
1201			51460	Student Act-GHS-Athletics-HR-Prof Svcs - IT	-	3,750	3,750	-	0.00%
1202			51490	Student Act-GHS-Athletics-Prof Svcs (NOC)	35,401	65,647	90,647	25,000	38.08%
1203			51970	Student Act-GHS-Athletics-Prior Yr Exp (100)	66	-	-	-	0.00%
1204			52020	Student Act-GHS-Athletics-Printing & Binding	420	1,000	1,000	-	0.00%
1205			52050	Student Act-GHS-Athletics-Postage	4	100	100	-	0.00%
1206			52090	Student Act-GHS-Athletics-Empl Tuition/Registration	-	500	500	-	0.00%
1207			52100	Student Act-GHS-Athletics-Empl Travel Exp	-	500	500	-	0.00%
1208			52110	Student Act-GHS-Athletics-Empl Travel Exp	-	2,750	2,750	-	0.00%
1209			52130	Student Act-GHS-Athletics-Transportation-Field Trips	139,119	336,408	353,228	16,820	5.00%
1210			52150	Student Act-GHS-Athletics-Office Services	17,033	29,987	29,987	-	0.00%
1211	52340		Student Act-GHS-Athletics-Rental Of Buildings/Other	104,401	156,548	156,548	-	0.00%	
1212	52360		Student Act-GHS-Athletics-SW License Fees	14,975	13,475	13,475	-	0.00%	
1213	52500		Student Act-GHS-Athletics-Cleaning Svcs	25,098	25,098	25,098	-	0.00%	
1214	52970		Student Act-GHS-Athletics-Prior Yr Exp (200)	1,275	-	-	-	0.00%	
1215	53010		Student Act-GHS-Athletics-Office Supplies	881	1,250	1,250	-	0.00%	
1216	53011		Student Act-GHS-Athletics-Non-Capital Office Equip	-	500	500	-	0.00%	
1217	53070		Student Act-GHS-Athletics-IT Supplies	-	1,000	1,000	-	0.00%	
1218	53071		Student Act-GHS-Athletics-Non-Capital IT Hardware	-	1,000	1,000	-	0.00%	
1219	53140		Student Act-GHS-Athletics-A/V Materials	-	250	250	-	0.00%	
1220	53141		Student Act-GHS-Athletics-A/V Equipment	439	500	500	-	0.00%	
1221	53200		Student Act-GHS-Athletics-Athletics Supplies	134,022	142,239	142,239	-	0.00%	
1222	53500	Student Act-GHS-Athletics-Fuel/Lubricants	189	1,000	1,000	-	0.00%		

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1223	Athletics	53510	Student Act-GHS-Athletics-Auto Parts	107	2,000	2,000	-	0.00%
1224		54050	Student Act-GHS-Athletics-Maintenance Of Build/Supplies	3,551	2,500	2,500	-	0.00%
1225		54100	Student Act-GHS-Athletics-Maint of Instr Equipment	2,305	2,500	2,500	-	0.00%
1226		54150	Student Act-GHS-Athletics-Maint of F&F	-	250	250	-	0.00%
1227		54250	Student Act-GHS-Athletics-Maint of Auto Equip	2,786	3,000	3,000	-	0.00%
1228	AVID	51020	Instr-GHS-AVID-Reg Salaries-Cert	188,768	229,078	233,091	4,013	1.75%
1229		51060	Instr-GHS-AVID-Stipends-Cert	-	17,832	2,489	(15,343)	-86.04%
1230	Business Education	51020	Instr-GHS-Business Education-Reg Salaries-Cert	313,689	331,824	353,716	21,892	6.60%
1231		51060	Instr-GHS-Business Education-Stipends-Cert	3,899	8,916	3,938	(4,978)	-55.83%
1232		51310	Instr-GHS-Business Education-Daily Sub-Teacher	-	300	300	-	0.00%
1233		51390	Instr-GHS-Business Education-Targeted Instruction	-	1,150	1,150	-	0.00%
1234		52090	Instr-GHS-Business Education-Empl Tuition/Registration	-	370	370	-	0.00%
1235		52110	Instr-GHS-Business Education-Empl Travel Exp	-	189	189	-	0.00%
1236		52130	Instr-GHS-Business Education-Transportation-Field Trips	-	900	945	45	5.00%
1237		52150	Instr-GHS-Business Education-Office Services	-	200	200	-	0.00%
1238		53070	Instr-GHS-Business Education-IT Supplies	-	850	850	-	0.00%
1239		53100	Instr-GHS-Business Education-Teaching Supplies	2,263	2,641	2,641	-	0.00%
1240		53140	Instr-GHS-Business Education-A/V Materials	-	800	800	-	0.00%
1241	Curriculum Instr Prof Learning	51020	Instr-GHS-Curriculum Instr Prof Learning-Reg Salaries-Cert	179,640	181,167	187,710	6,543	3.61%
1242	English Language Learners	51010	Instr-GHS-English Language Learners-Reg Salaries	36,581	53,417	38,921	(14,496)	-27.14%
1243		51020	Instr-GHS-English Language Learners-Reg Salaries-Cert	418,270	453,960	464,215	10,255	2.26%
1244		51060	Instr-GHS-English Language Learners-Stipends-Cert	2,958	4,978	4,978	-	0.00%
1245	Facilities	51010	Plant Ops-GHS-Facilities-Reg Salaries	1,885,597	1,682,917	1,931,648	248,731	14.78%
1246		51070	Plant Ops-GHS-Facilities-Longevity	11,500	15,750	13,000	(2,750)	-17.46%
1247		51090	Plant Ops-GHS-Facilities-Standby Time	11,933	-	-	-	0.00%
1248		51100	Plant Ops-GHS-Facilities-O/T	104,744	-	-	-	0.00%
1249		51170	Plant Ops-GHS-Facilities-Pymnts Accum Vacation	4,866	-	-	-	0.00%
1250		51250	Plant Ops-WMS-Facilities-Pymts Injury Leave	5,126	-	-	-	0.00%
1251		51300	Plant Ops-GHS-Facilities-Temp Salaries	41,569	-	-	-	0.00%
1252	Family and Consumer Science	51010	Instr-GHS-Family and Consumer Science-Reg Salaries	32,363	35,007	35,707	700	2.00%
1253		51020	Instr-GHS-Family and Consumer Science-Reg Salaries-Cert	200,130	215,462	250,455	34,993	16.24%
1254		51060	Instr-GHS-Family and Consumer Science-Stipends-Cert	4,997	3,938	3,938	-	0.00%
1255		51310	Instr-GHS-Family and Consumer Science-Daily Sub-Teacher	-	660	660	-	0.00%
1256		51390	Instr-GHS-Family and Consumer Science-Targeted Instruction	-	500	500	-	0.00%
1257		52110	Instr-GHS-Family and Consumer Science-Empl Travel Exp	-	200	200	-	0.00%
1258		52130	Instr-GHS-Family and Consumer Science-Transportation-Field T	-	1,272	1,336	64	5.00%
1259		53100	Instr-GHS-Family and Consumer Science-Teaching Supplies	15,961	23,508	23,508	-	0.00%
1260		54100	Instr-GHS-Family and Consumer Science-Maint of Instr Equipm	-	900	900	-	0.00%
1261	Guidance	51010	Instr-GHS-Guidance-Reg Salaries	352,261	370,308	380,821	10,513	2.84%
1262		51020	Instr-GHS-Guidance-Reg Salaries-Cert	1,862,125	2,093,196	2,118,324	25,128	1.20%
1263		51060	Instr-GHS-Guidance-Stipends-Cert	34,751	39,222	38,418	(803)	-2.05%
1264		51070	Instr-GHS-Guidance-Longevity	2,400	3,200	5,700	2,500	78.13%
1265		51100	Instr-GHS-Guidance-O/T	1,054	-	-	-	0.00%
1266		51300	Instr-GHS-Guidance-Temp Salaries	200	-	-	-	0.00%
1267		51310	Instr-GHS-Guidance-Daily Sub-Teacher	110	-	-	-	0.00%
1268		51390	Instr-GHS-Guidance-Targeted Instruction	17,383	6,000	6,000	-	0.00%
1269		51490	Instr-GHS-Guidance-Prof Svcs (NOC)	-	750	750	-	0.00%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1270	Guidance	52020	Instr-GHS-Guidance-Printing & Binding	1,651	3,700	3,700	-	0.00%
1271		52097	Instr-GHS-Guidance-Empl Tuition/Registration-PD	975	1,500	1,500	-	0.00%
1272		52107	Instr-GHS-Guidance-Empl Travel Exp	-	4,200	4,200	-	0.00%
1273		52110	Instr-GHS-Guidance-Empl Travel Exp	-	150	150	-	0.00%
1274		52117	Instr-GHS-Guidance-Empl Mileage-PD	-	500	500	-	0.00%
1275		52130	Instr-GHS-Guidance-Transportation-Field Trips	-	5,000	5,250	250	5.00%
1276		52150	Instr-GHS-Guidance-Office Services	13,766	19,070	19,070	-	0.00%
1277		52950	Instr-GHS-Guidance-Misc Services (NOC)	2,124	500	500	-	0.00%
1278		52970	Instr-GHS-Guidance-Prior Yr Exp (200)	25	-	-	-	0.00%
1279		53010	Instr-GHS-Guidance-Office Supplies	247	250	250	-	0.00%
1280		53100	Instr-GHS-Guidance-Teaching Supplies	13,051	22,153	22,153	-	0.00%
1281	Health	51020	Instr-GHS-Health-Reg Salaries-Cert	227,157	220,804	259,502	38,698	17.53%
1282		51060	Instr-GHS-Health-Stipends-Cert	244	-	8,916	8,916	0.00%
1283		51070	Instr-GHS-Health-Longevity	1,200	1,200	1,200	-	0.00%
1284	Intramural Sports	51060	Instr-GHS-Intramural Sports-Stipends-Cert	27,991	53,000	53,000	-	0.00%
1285		53100	Instr-GHS-Intramural Sports-Teaching Supplies	3,656	3,750	3,750	-	0.00%
1286	Language Arts	51010	Instr-GHS-Language Arts-Reg Salaries	108,546	120,603	109,691	(10,912)	-9.05%
1287		51020	Instr-GHS-Language Arts-Reg Salaries-Cert	3,019,169	3,144,069	3,336,952	192,883	6.13%
1288		51060	Instr-GHS-Language Arts-Stipends-Cert	25,454	25,708	25,708	-	0.00%
1289		51070	Instr-GHS-Language Arts-Longevity	2,400	2,850	2,640	(210)	-7.37%
1290		51100	Instr-GHS-Language Arts-O/T	248	-	-	-	0.00%
1291		51310	Instr-GHS-Language Arts-Daily Sub-Teacher	313	1,000	1,000	-	0.00%
1292		51390	Instr-GHS-Language Arts-Targeted Instruction	12,500	11,650	11,650	-	0.00%
1293		52097	Instr-GHS-Language Arts-Empl Tuition/Registration-PD	855	1,212	1,212	-	0.00%
1294		52950	Instr-GHS-Language Arts-Misc Services (NOC)	-	600	600	-	0.00%
1295		53070	Instr-GHS-Language Arts-IT Supplies	-	660	660	-	0.00%
1296		53071	Instr-GHS-Language Arts-Non-Capital IT Hardware	-	425	425	-	0.00%
1297		53100	Instr-GHS-Language Arts-Teaching Supplies	4,351	14,375	14,375	-	0.00%
1298		53140	Instr-GHS-Language Arts-A/V Materials	-	100	100	-	0.00%
1299	Library Media Services	51010	Instr-GHS-Library Media Services-Reg Salaries	393,194	453,344	457,782	4,438	0.98%
1300		51020	Instr-GHS-Library Media Services-Reg Salaries-Cert	379,691	463,256	496,837	33,582	7.25%
1301		51060	Instr-GHS-Library Media Services-Stipends-Cert	13,167	4,978	6,191	1,213	24.37%
1302		51070	Instr-GHS-Library Media Services-Longevity	2,550	2,550	2,550	-	0.00%
1303		51100	Instr-GHS-Library Media Services-O/T	6,506	-	-	-	0.00%
1304		51300	Instr-GHS-Library Media Services-Temp Salaries	-	33,970	33,970	-	0.00%
1305		51310	Instr-GHS-Library Media Services-Daily Sub-Teacher	-	550	550	-	0.00%
1306		51390	Instr-GHS-Library Media Services-Targeted Instruction	500	-	-	-	0.00%
1307		52100	Instr-GHS-Library Media Services-Empl Travel Exp	-	100	100	-	0.00%
1308		52110	Instr-GHS-Library Media Services-Empl Travel Exp	-	100	100	-	0.00%
1309		52150	Instr-GHS-Library Media Services-Office Services	18,834	20,825	20,825	-	0.00%
1310		52950	Instr-GHS-Library Media Services-Misc Services (NOC)	-	300	300	-	0.00%
1311		53070	Instr-GHS-Library Media Services-IT Supplies	241	650	650	-	0.00%
1312		53071	Instr-GHS-Library Media Services-Non-Capital IT Hardware	152	1,500	1,500	-	0.00%
1313		53100	Instr-GHS-Library Media Services-Teaching Supplies	3,845	5,000	5,000	-	0.00%
1314		53120	Instr-GHS-Library Media Services-Library Books	-	20,731	20,731	-	0.00%
1315		53140	Instr-GHS-Library Media Services-A/V Materials	1,293	2,000	2,000	-	0.00%
1316		53141	Instr-GHS-Library Media Services-A/V Equipment	21,013	20,000	20,000	-	0.00%

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1317	Library Media Services	54050	Instr-GHS-Library Media Services-Maintenance Of Build/Supplie	-	-	-	-	0.00%
1318		54100	Instr-GHS-Library Media Services-Maint of Instr Equipment	3,441	-	-	-	0.00%
1319	Mathematics	51010	Instr-GHS-Mathematics-Reg Salaries	25,904	27,018	30,104	3,086	11.42%
1320		51020	Instr-GHS-Mathematics-Reg Salaries-Cert	2,834,983	2,924,431	2,925,467	1,036	0.04%
1321		51060	Instr-GHS-Mathematics-Stipends-Cert	31,451	24,668	25,708	1,040	4.22%
1322		51070	Instr-GHS-Mathematics-Longevity	720	720	720	-	0.00%
1323		51310	Instr-GHS-Mathematics-Daily Sub-Teacher	125	220	220	-	0.00%
1324		51390	Instr-GHS-Mathematics-Targeted Instruction	9,950	6,750	6,759	9	0.13%
1325		52020	Instr-GHS-Mathematics-Printing & Binding	38	600	600	-	0.00%
1326		52110	Instr-GHS-Mathematics-Empl Travel Exp	81	250	250	-	0.00%
1327		52130	Instr-GHS-Mathematics-Transportation-Field Trips	-	3,250	3,413	163	5.00%
1328		52360	Instr-GHS-Mathematics-SW License Fees	8,700	20,825	20,825	-	0.00%
1329		52950	Instr-GHS-Mathematics-Misc Services (NOC)	500	500	500	-	0.00%
1330		53010	Instr-GHS-Mathematics-Office Supplies	410	500	500	-	0.00%
1331		53100	Instr-GHS-Mathematics-Teaching Supplies	7,772	8,285	8,285	-	0.00%
1332		53101	Instr-GHS-Mathematics-C/R Equipment	1,858	2,500	2,500	-	0.00%
1333	Music	51020	Instr-GHS-Music-Reg Salaries-Cert	591,406	601,887	617,091	15,204	2.53%
1334		51060	Instr-GHS-Music-Stipends-Cert	4,929	4,978	4,978	-	0.00%
1335		51310	Instr-GHS-Music-Daily Sub-Teacher	-	1,100	1,100	-	0.00%
1336		51490	Instr-GHS-Music-Prof Svcs (NOC)	7,650	8,500	8,500	-	0.00%
1337		52090	Instr-GHS-Music-Empl Tuition/Registration	-	1,000	1,000	-	0.00%
1338		52100	Instr-GHS-Music-Empl Travel Exp	-	3,800	3,800	-	0.00%
1339		52110	Instr-GHS-Music-Empl Travel Exp	-	1,700	1,700	-	0.00%
1340		52130	Instr-GHS-Music-Transportation-Field Trips	-	4,000	4,200	200	5.00%
1341		52150	Instr-GHS-Music-Office Services	5,891	6,435	6,435	-	0.00%
1342		53070	Instr-GHS-Music-IT Supplies	-	1,300	1,300	-	0.00%
1343		53100	Instr-GHS-Music-Teaching Supplies	5,615	24,727	24,727	-	0.00%
1344		53101	Instr-GHS-Music-C/R Equipment	16,875	17,000	17,000	-	0.00%
1345		53140	Instr-GHS-Music-A/V Materials	1,446	1,500	1,500	-	0.00%
1346		53141	Instr-GHS-Music-A/V Equipment	6,830	7,250	7,250	-	0.00%
1347	Nursing	51010	Instr-GHS-Nursing-Reg Salaries	319,049	335,172	334,482	(690)	-0.21%
1348		51070	Instr-GHS-Nursing-Longevity	-	-	1,850	1,850	0.00%
1349		51100	Instr-GHS-Nursing-O/T	13,723	-	-	-	0.00%
1350		51170	Instr-GHS-Nursing-Pymnts Accum Vacation	6,257	-	-	-	0.00%
1351		51250	Instr-GHS-Nursing-Pymts Injury Leave	5,561	-	-	-	0.00%
1352		51300	Instr-GHS-Nursing-Temp Salaries	16,392	26,059	26,059	-	0.00%
1353	Physical Education	51010	Instr-GHS-Physical Education-Reg Salaries	7,178	-	-	-	0.00%
1354		51020	Instr-GHS-Physical Education-Reg Salaries-Cert	703,388	706,122	738,251	32,128	4.55%
1355		51060	Instr-GHS-Physical Education-Stipends-Cert	11,301	12,854	-	(12,854)	-100.00%
1356		51070	Instr-GHS-Physical Education-Longevity	3,600	3,600	2,400	(1,200)	-33.33%
1357		51310	Instr-GHS-Physical Education-Daily Sub-Teacher	110	1,100	1,100	-	0.00%
1358		51390	Instr-GHS-Physical Education-Targeted Instruction	-	-	-	-	0.00%
1359		52090	Instr-GHS-Physical Education-Empl Tuition/Registration	-	800	800	-	0.00%
1360		52100	Instr-GHS-Physical Education-Empl Travel Exp	-	300	300	-	0.00%
1361		52110	Instr-GHS-Physical Education-Empl Travel Exp	-	500	500	-	0.00%
1362		52150	Instr-GHS-Physical Education-Office Services	647	700	700	-	0.00%
1363		52950	Instr-GHS-Physical Education-Misc Services (NOC)	-	800	800	-	0.00%

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1364	Physical Education	53010	Instr-GHS-Physical Education-Office Supplies	2,044	4,000	4,000	-	0.00%
1365		53070	Instr-GHS-Physical Education-IT Supplies	-	500	500	-	0.00%
1366		53071	Instr-GHS-Physical Education-Non-Capital IT Hardware	-	1,000	1,000	-	0.00%
1367		53100	Instr-GHS-Physical Education-Teaching Supplies	6,645	6,604	6,604	-	0.00%
1368		53141	Instr-GHS-Physical Education-A/V Equipment	1,347	2,000	2,000	-	0.00%
1369	Psychological	51020	Instr-GHS-Psychological-Reg Salaries-Cert	570,637	601,576	623,371	21,795	3.62%
1370	Reading/Literacy	51020	Instr-GHS-Reading/Literacy-Reg Salaries-Cert	219,009	225,414	231,160	5,746	2.55%
1371	Safety & Security	51010	Admin-GHS-Safety & Security-Reg Salaries	473,648	605,165	626,697	21,532	3.56%
1372		51070	Admin-GHS-Safety & Security-Longevity	-	800	800	-	0.00%
1373		51100	Admin-GHS-Safety & Security-O/T	112	-	-	-	0.00%
1374		53011	Instr-GHS-Safety & Security-Non-Capital Office Equip	-	3,120	3,120	-	0.00%
1375	School Social Work	51020	Instr-GHS-School Social Work-Reg Salaries-Cert	620,257	635,361	649,953	14,592	2.30%
1376		51070	Instr-GHS-School Social Work-Longevity	2,400	2,400	2,400	-	0.00%
1377	Science	51010	Instr-GHS-Science-Reg Salaries	87,244	112,613	102,816	(9,797)	-8.70%
1378		51020	Instr-GHS-Science-Reg Salaries-Cert	3,457,102	3,668,966	3,711,919	42,953	1.17%
1379		51060	Instr-GHS-Science-Stipends-Cert	10,798	10,876	10,876	-	0.00%
1380		51070	Instr-GHS-Science-Longevity	800	800	800	-	0.00%
1381		51100	Instr-GHS-Science-O/T	52	-	-	-	0.00%
1382		51317	Instr-GHS-Science-Daily Sub-Teacher-PD	110	550	550	-	0.00%
1383		51390	Instr-GHS-Science-Targeted Instruction	125	1,250	1,250	-	0.00%
1384		52020	Instr-GHS-Science-Printing & Binding	-	600	600	-	0.00%
1385		52097	Instr-GHS-Science-Empl Tuition/Registration-PD	-	1,000	1,000	-	0.00%
1386		52130	Instr-GHS-Science-Transportation-Field Trips	30,848	33,480	35,154	1,674	5.00%
1387		52150	Instr-GHS-Science-Office Services	1,876	-	-	-	0.00%
1388		52320	Instr-GHS-Science-Rental Of Other Equipment	322	600	600	-	0.00%
1389		52360	Instr-GHS-Science-SW License Fees	432	7,000	7,000	-	0.00%
1390	52500	Instr-GHS-Science-Cleaning Svcs	-	-	-	-	0.00%	
1391	52950	Instr-GHS-Science-Misc Services (NOC)	-	200	200	-	0.00%	
1392	53010	Instr-GHS-Science-Office Supplies	302	300	300	-	0.00%	
1393	53100	Instr-GHS-Science-Teaching Supplies	39,449	40,088	40,088	-	0.00%	
1394	53101	Instr-GHS-Science-C/R Equipment	2,425	2,500	2,500	-	0.00%	
1395	Social Studies	51010	Instr-GHS-Social Studies-Reg Salaries	98,046	102,945	106,416	3,471	3.37%
1396		51020	Instr-GHS-Social Studies-Reg Salaries-Cert	3,015,852	3,156,531	3,206,313	49,782	1.58%
1397		51060	Instr-GHS-Social Studies-Stipends-Cert	20,525	15,752	20,730	4,978	31.60%
1398		51070	Instr-GHS-Social Studies-Longevity	1,200	1,200	1,200	-	0.00%
1399		51310	Instr-GHS-Social Studies-Daily Sub-Teacher	-	3,300	3,300	-	0.00%
1400		51390	Instr-GHS-Social Studies-Targeted Instruction	7,375	7,890	7,800	(90)	-1.14%
1401		51497	Instr-GHS-Social Studies-Prof Svcs-PD	-	3,000	3,000	-	0.00%
1402		52150	Instr-GHS-Social Studies-Office Services	492	1,500	1,500	-	0.00%
1403		52950	Instr-GHS-Social Studies-Misc Services (NOC)	-	700	700	-	0.00%
1404		53010	Instr-GHS-Social Studies-Office Supplies	277	600	600	-	0.00%
1405	53100	Instr-GHS-Social Studies-Teaching Supplies	2,652	7,100	7,100	-	0.00%	
1406	Special Ed	51010	Instr-GHS-Special Ed-Reg Salaries	728,149	789,312	963,100	173,788	22.02%
1407		51020	Instr-GHS-Special Ed-Reg Salaries-Cert	1,690,611	1,729,397	1,635,254	(94,143)	-5.44%
1408		51060	Instr-GHS-Special Ed-Stipends-Cert	7,444	7,876	3,938	(3,938)	-50.00%
1409		51070	Instr-GHS-Special Ed-Longevity	2,400	1,200	2,400	1,200	100.00%
1410		51100	Instr-GHS-Special Ed-O/T	1,108	-	-	-	0.00%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1411	Special Ed	51300	Instr-GHS-Special Ed-Temp Salaries	14,483	34,349	34,349	-	0.00%
1412		51310	Instr-GHS-Special Ed-Daily Sub-Teacher	-	1,000	1,000	-	0.00%
1413		51390	Instr-GHS-Special Ed-Targeted Instruction	333	2,760	2,760	-	0.00%
1414		51490	Instr-GHS-Special Ed-Prof Svcs (NOC)	-	300	300	-	0.00%
1415		52020	Instr-GHS-Special Ed-Printing & Binding	77	100	100	-	0.00%
1416		52100	Instr-GHS-Special Ed-Empl Travel Exp	-	750	750	-	0.00%
1417		52110	Instr-GHS-Special Ed-Empl Travel Exp	-	500	500	-	0.00%
1418		52130	Instr-GHS-Special Ed-Transportation-Field Trips	-	500	525	25	5.00%
1419		52360	Instr-GHS-Special Ed-SW License Fees	599	1,224	1,224	-	0.00%
1420		52950	Instr-GHS-Special Ed-Misc Services (NOC)	-	500	500	-	0.00%
1421		53010	Instr-GHS-Special Ed-Office Supplies	5,435	7,300	7,300	-	0.00%
1422		53070	Instr-GHS-Special Ed-IT Supplies	-	830	830	-	0.00%
1423		53100	Instr-GHS-Special Ed-Teaching Supplies	7,690	7,960	7,960	-	0.00%
1424		53250	Instr-GHS-Special Ed-Medical/Surgical/Lab Supplies	-	300	300	-	0.00%
1425	Speech & Hearing Student Activities	51020	Instr-GHS-Speech & Hearing-Reg Salaries-Cert	341,569	349,935	357,673	7,738	2.21%
1426		51010	Instr-GHS-Student Activities-Reg Salaries	52,933	67,431	75,143	7,712	11.44%
1427		51020	Instr-GHS-Student Activities-Reg Salaries-Cert	122,560	124,521	126,513	1,992	1.60%
1428		51060	Instr-GHS-Student Activities-Stipends-Cert	4,929	4,978	4,978	-	0.00%
1429		51100	Instr-GHS-Student Activities-O/T	589	-	-	-	0.00%
1430		51300	Instr-GHS-Student Activities-Temp Salaries	17,962	-	-	-	0.00%
1431		51300	Student Act-GHS-Student Activities-Temp Salaries	-	-	-	-	0.00%
1432		51390	Instr-GHS-Student Activities-Targeted Instruction	218,395	221,125	218,942	(2,183)	-0.99%
1433		52020	Instr-GHS-Student Activities-Printing & Binding	2,885	5,080	5,080	-	0.00%
1434		52130	Instr-GHS-Student Activities-Transportation-Field Trips	480	1,750	1,838	88	5.00%
1435		52150	Instr-GHS-Student Activities-Office Services	1,300	1,300	1,300	-	0.00%
1436		52320	Instr-GHS-Student Activities-Rental Of Other Equipment	35,694	17,400	17,400	-	0.00%
1437		52340	Instr-GHS-Student Activities-Rental Of Buildings/Other	-	2,800	2,800	-	0.00%
1438		52950	Instr-GHS-Student Activities-Misc Services (NOC)	500	975	975	-	0.00%
1439	52970	Instr-GHS-Student Activities-Prior Yr Exp (200)	-	-	-	-	0.00%	
1440	53010	Instr-GHS-Student Activities-Office Supplies	449	1,044	1,044	-	0.00%	
1441	53011	Instr-GHS-Student Activities-Non-Capital Office Equip	487	-	-	-	0.00%	
1442	53100	Instr-GHS-Student Activities-Teaching Supplies	426	1,575	1,575	-	0.00%	
1443	Teaching & Learning	51010	Instr-GHS-Teaching & Learning-Reg Salaries	1,001,587	1,134,058	1,105,212	(28,845)	-2.54%
1444		51020	Instr-GHS-Teaching & Learning-Reg Salaries-Cert	2,150,258	2,063,080	2,225,973	162,893	7.90%
1445		51060	Instr-GHS-Teaching & Learning-Stipends-Cert	-	2,000	-	(2,000)	-100.00%
1446		51070	Instr-GHS-Teaching & Learning-Longevity	8,738	11,800	13,850	2,050	17.37%
1447		51100	Instr-GHS-Teaching & Learning-O/T	9,131	5,500	5,500	-	0.00%
1448		51170	Instr-GHS-Teaching & Learning-Pymnts Accum Vacation	11,204	-	-	-	0.00%
1449		51230	Instr-GHS-Teaching & Learning-Pymnts Accum Sick	28,321	-	-	-	0.00%
1450		51300	Instr-GHS-Teaching & Learning-Temp Salaries	62,819	89,199	89,199	-	0.00%
1451		51310	Instr-GHS-Teaching & Learning-Daily Sub-Teacher	3,538	7,100	7,100	-	0.00%
1452		51317	Instr-GHS-Teaching & Learning-Daily Sub-Teacher-PD	-	3,000	3,000	-	0.00%
1453		51390	Instr-GHS-Teaching & Learning-Targeted Instruction	66,310	65,099	90,099	25,000	38.40%
1454		51490	Instr-GHS-Teaching & Learning-Prof Svcs (NOC)	325	6,500	6,500	-	0.00%
1455		52020	Instr-GHS-Teaching & Learning-Printing & Binding	13,149	21,241	21,241	-	0.00%
1456		52050	Instr-GHS-Teaching & Learning-Postage	15,000	15,410	15,410	-	0.00%
1457	52090	Instr-GHS-Teaching & Learning-Empl Tuition/Registration	100	1,500	1,500	-	0.00%	

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %		
1458	Teaching & Learning	52097	Instr-GHS-Teaching & Learning-Empl Tuition/Registration-PD	8,712	11,000	11,000	-	0.00%		
1459		52100	Instr-GHS-Teaching & Learning-Empl Travel Exp	-	1,500	1,500	-	0.00%		
1460		52107	Instr-GHS-Teaching & Learning-Empl Travel Exp	-	6,000	6,000	-	0.00%		
1461		52110	Instr-GHS-Teaching & Learning-Empl Travel Exp	176	2,000	2,000	-	0.00%		
1462		52117	Instr-GHS-Teaching & Learning-Empl Mileage-PD	484	2,500	2,500	-	0.00%		
1463		52130	Instr-GHS-Teaching & Learning-Transportation-Field Trips	480	9,500	9,975	475	5.00%		
1464		52150	Instr-GHS-Teaching & Learning-Office Services	14,177	37,772	37,772	-	0.00%		
1465		52320	Instr-GHS-Teaching & Learning-Rental Of Other Equipment	4,303	4,800	4,800	-	0.00%		
1466		52340	Instr-GHS-Teaching & Learning-Rental Of Buildings/Other	-	4,545	4,545	-	0.00%		
1467		52360	Instr-GHS-Teaching & Learning-SW License Fees	3,600	-	-	-	0.00%		
1468		52500	Instr-GHS-Teaching & Learning-Cleaning Svcs	1,861	-	-	-	0.00%		
1469		52950	Instr-GHS-Teaching & Learning-Misc Services (NOC)	5,932	17,120	17,120	-	0.00%		
1470		52970	Instr-GHS-Teaching & Learning-Prior Yr Exp (200)	-	-	-	-	0.00%		
1471		53010	Instr-GHS-Teaching & Learning-Office Supplies	8,560	11,086	11,086	-	0.00%		
1472		53011	Instr-GHS-Teaching & Learning-Non-Capital Office Equip	300	5,000	5,000	-	0.00%		
1473		53070	Instr-GHS-Teaching & Learning-IT Supplies	3,743	8,743	8,743	-	0.00%		
1474		53071	Instr-GHS-Teaching & Learning-Non-Capital IT Hardware	2,502	8,043	8,043	-	0.00%		
1475		53100	Instr-GHS-Teaching & Learning-Teaching Supplies	15,402	65,720	65,720	-	0.00%		
1476		53101	Instr-GHS-Teaching & Learning-C/R Equipment	6,753	16,000	16,000	-	0.00%		
1477		53110	Instr-GHS-Teaching & Learning-Textbooks	549	-	-	-	0.00%		
1478		53140	Instr-GHS-Teaching & Learning-A/V Materials	1,795	2,631	2,631	-	0.00%		
1479		53141	Instr-GHS-Teaching & Learning-A/V Equipment	24,996	126,933	126,933	-	0.00%		
1480		53700	Instr-GHS-Teaching & Learning-Building & Construct Material	-	-	-	-	0.00%		
1481		53800	Instr-GHS-Teaching & Learning-Botanical Supplies	1,011	-	-	-	0.00%		
1482		54100	Instr-GHS-Teaching & Learning-Maint of Instr Equipment	41,580	59,031	59,031	-	0.00%		
1483		54210	Instr-GHS-Teaching & Learning-Maint IT Equipment	2,200	18,471	18,471	-	0.00%		
1484		Technology Education	51020	Instr-GHS-Technology Education-Reg Salaries-Cert	470,173	447,799	456,613	8,814	1.97%	
1485			51060	Instr-GHS-Technology Education-Stipends-Cert	3,899	8,916	3,938	(4,978)	-55.83%	
1486			51310	Instr-GHS-Technology Education-Daily Sub-Teacher	-	660	660	-	0.00%	
1487			51397	Instr-GHS-Technology Education-Targeted Instruction	-	1,500	1,500	-	0.00%	
1488			52320	Instr-GHS-Technology Education-Rental Of Other Equipment	262	450	450	-	0.00%	
1489			53070	Instr-GHS-Technology Education-IT Supplies	-	7,000	7,000	-	0.00%	
1490			53071	Instr-GHS-Technology Education-Non-Capital IT Hardware	1,090	-	-	-	0.00%	
1491			53100	Instr-GHS-Technology Education-Teaching Supplies	22,230	21,502	21,502	-	0.00%	
1492			54100	Instr-GHS-Technology Education-Maint of Instr Equipment	400	400	400	-	0.00%	
1493			Theatre Arts	51010	Instr-GHS-Theatre Arts-Reg Salaries	68,966	72,427	73,984	1,557	2.15%
1494				51020	Instr-GHS-Theatre Arts-Reg Salaries-Cert	176,039	183,014	162,700	(20,315)	-11.10%
1495				51070	Instr-GHS-Theatre Arts-Longevity	2,850	2,850	2,610	(240)	-8.42%
1496				51100	Instr-GHS-Theatre Arts-O/T	517	-	-	-	0.00%
1497		51310		Instr-GHS-Theatre Arts-Daily Sub-Teacher	-	1,100	1,100	-	0.00%	
1498		51490		Instr-GHS-Theatre Arts-Prof Svcs (NOC)	3,900	2,500	2,500	-	0.00%	
1499		52150		Instr-GHS-Theatre Arts-Office Services	-	3,000	3,000	-	0.00%	
1500		52340		Instr-GHS-Theatre Arts-Rental Of Buildings/Other	2,806	5,830	5,830	-	0.00%	
1501		52500		Instr-GHS-Theatre Arts-Cleaning Svcs	-	275	275	-	0.00%	
1502		53070		Instr-GHS-Theatre Arts-IT Supplies	-	130	130	-	0.00%	
1503		53071	Instr-GHS-Theatre Arts-Non-Capital IT Hardware	1,849	-	-	-	0.00%		
1504		53100	Instr-GHS-Theatre Arts-Teaching Supplies	3,941	1,670	1,670	-	0.00%		

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1505	Theatre Arts	53101	Instr-GHS-Theatre Arts-C/R Equipment	2,730	1,450	1,450	-	0.00%
1506		53140	Instr-GHS-Theatre Arts-A/V Materials	-	100	100	-	0.00%
1507		53250	Instr-GHS-Theatre Arts-Medical/Surgical/Lab Supplies	-	145	145	-	0.00%
1508	Visual Arts	51020	Instr-GHS-Visual Arts-Reg Salaries-Cert	722,293	743,363	728,238	(15,125)	-2.03%
1509		51060	Instr-GHS-Visual Arts-Stipends-Cert	4,929	4,978	4,978	-	0.00%
1510		51070	Instr-GHS-Visual Arts-Longevity	1,200	1,200	-	(1,200)	-100.00%
1511		51310	Instr-GHS-Visual Arts-Daily Sub-Teacher	110	1,650	1,650	-	0.00%
1512		52130	Instr-GHS-Visual Arts-Transportation-Field Trips	-	3,240	3,402	162	5.00%
1513		53100	Instr-GHS-Visual Arts-Teaching Supplies	8,120	45,342	45,342	-	0.00%
1514	World Language	51020	Instr-GHS-World Language-Reg Salaries-Cert	2,465,928	2,563,002	2,663,046	100,044	3.90%
1515		51060	Instr-GHS-World Language-Stipends-Cert	18,866	41,050	16,792	(24,258)	-59.09%
1516		51317	Instr-GHS-World Language-Daily Sub-Teacher-PD	-	1,500	1,500	-	0.00%
1517		51390	Instr-GHS-World Language-Targeted Instruction	3,250	3,000	3,000	-	0.00%
1518		52020	Instr-GHS-World Language-Printing & Binding	-	500	500	-	0.00%
1519		52097	Instr-GHS-World Language-Empl Tuition/Registration-PD	80	2,500	2,500	-	0.00%
1520		52107	Instr-GHS-World Language-Empl Travel Exp	-	1,000	1,000	-	0.00%
1521		52360	Instr-GHS-World Language-SW License Fees	15,100	7,100	7,100	-	0.00%
1522		52950	Instr-GHS-World Language-Misc Services (NOC)	-	250	250	-	0.00%
1523		53010	Instr-GHS-World Language-Office Supplies	-	2,000	2,000	-	0.00%
1524		53100	Instr-GHS-World Language-Teaching Supplies	1,934	12,000	12,000	-	0.00%
1525	Greenwich High School Total			36,545,183	38,773,835	39,917,739	1,143,904	2.95%
1526	Havemeyer							
1527	Accounting & Budgeting	51010	Admin-HAV-Accounting & Budgeting-Reg Salaries	386,870	429,968	457,940	27,972	6.51%
1528		51020	Admin-HAV-Accounting & Budgeting-Reg Salaries-Admin/Cert	180,000	183,600	190,760	7,160	3.90%
1529		51070	Admin-HAV-Accounting & Budgeting-Longevity	1,600	1,600	1,600	-	0.00%
1530		51100	Admin-HAV-Accounting & Budgeting-O/T	4,831	2,000	2,000	-	0.00%
1531		51170	Admin-HAV-Accounting & Budgeting-Pymnts Accum Vacation	8,223	-	-	-	0.00%
1532		51300	Admin-HAV-Accounting & Budgeting-Temp Salaries	4,749	34,433	34,433	-	0.00%
1533		51360	Admin-HAV-Accounting & Budgeting-Housing/Vehicle Allow	1,500	1,500	1,500	-	0.00%
1534		51410	Admin-HAV-Accounting & Budgeting-Prof Svcs-Audit/Acctg	58,700	58,700	58,700	-	0.00%
1535		52020	Admin-HAV-Accounting & Budgeting-Printing & Binding	5,745	6,200	6,200	-	0.00%
1536		52090	Admin-HAV-Accounting & Budgeting-Empl Tuition/Registration	-	700	700	-	0.00%
1537		52110	Admin-HAV-Accounting & Budgeting-Empl Travel Exp	-	400	400	-	0.00%
1538		52150	Admin-HAV-Accounting & Budgeting-Office Services	1,305	2,000	2,000	-	0.00%
1539		52360	Admin-HAV-Accounting & Budgeting-SW License Fees	2,865	1,000	1,000	-	0.00%
1540		52950	Admin-HAV-Accounting & Budgeting-Misc Services (NOC)	-	600	600	-	0.00%
1541		53010	Admin-HAV-Accounting & Budgeting-Office Supplies	1,044	4,000	4,000	-	0.00%
1542		53011	Admin-HAV-Accounting & Budgeting-Non-Capital Office Equip	868	-	-	-	0.00%
1543		53070	Admin-HAV-Accounting & Budgeting-IT Supplies	100	600	600	-	0.00%
1544		53970	Instr-HAV-Accounting & Budgeting-Prior Yr Exp (300)	25,000	-	-	-	0.00%
1545		54150	Admin-HAV-Accounting & Budgeting-Maint of F&F	-	1,000	1,000	-	0.00%
1546	Advanced Learning Program	51020	Instr-HAV-Advanced Learning Program-Reg Salaries-Cert	124,530	124,521	126,513	1,992	1.60%
1547		51060	Instr-HAV-Advanced Learning Program-Stipends-Cert	6,554	6,659	6,659	-	0.00%
1548		51100	Instr-HAV-Advanced Learning Program-O/T	222	-	-	-	0.00%
1549		51300	Instr-HAV-Advanced Learning Program-Temp Salaries	58,508	59,031	59,031	-	0.00%
1550		51310	Instr-HAV-Advanced Learning Program-Daily Sub-Teacher	2,000	6,600	6,600	-	0.00%
1551		51317	Instr-HAV-Advanced Learning Program-Daily Sub-Teacher-PD	110	2,750	2,750	-	0.00%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1552	Advanced Learning Program	51390	Instr-HAV-Advanced Learning Program-Targeted Instruction	396	-	-	-	0.00%
1553		51397	Instr-HAV-Advanced Learning Program-Targeted Instruction	-	8,000	8,000	-	0.00%
1554		51497	Instr-HAV-Advanced Learning Program-Prof Svcs-PD	6,400	6,000	6,000	-	0.00%
1555		52020	Instr-HAV-Advanced Learning Program-Printing & Binding	699	1,000	1,000	-	0.00%
1556		52070	Instr-HAV-Advanced Learning Program-Professional Learning/M	7,520	12,500	12,500	-	0.00%
1557		52097	Instr-HAV-Advanced Learning Program-Empl Tuition/Registratic	-	5,000	5,000	-	0.00%
1558		52107	Instr-HAV-Advanced Learning Program-Empl Travel Exp	-	600	600	-	0.00%
1559		52110	Instr-HAV-Advanced Learning Program-Empl Travel Exp	328	2,300	2,300	-	0.00%
1560		52117	Instr-HAV-Advanced Learning Program-Empl Mileage-PD	-	150	150	-	0.00%
1561		52130	Instr-HAV-Advanced Learning Program-Transportation-Field Tri	-	3,100	3,255	155	5.00%
1562		52150	Instr-HAV-Advanced Learning Program-Office Services	200	200	200	-	0.00%
1563		52360	Instr-HAV-Advanced Learning Program-SW License Fees	10,132	21,000	21,000	-	0.00%
1564		52970	Instr-HAV-Advanced Learning Program-Prior Yr Exp (200)	122	-	-	-	0.00%
1565		53010	Instr-HAV-Advanced Learning Program-Office Supplies	-	100	100	-	0.00%
1566		53100	Instr-HAV-Advanced Learning Program-Teaching Supplies	24,178	10,000	10,000	-	0.00%
1567	AVID	51020	Instr-HAV-AVID-Reg Salaries-Cert	-	-	-	-	0.00%
1568		51060	Instr-HAV-AVID-Stipends-Cert	2,172	-	-	-	0.00%
1569		51317	Instr-HAV-AVID-Daily Sub-Teacher-PD	925	2,000	2,000	-	0.00%
1570		51390	Instr-HAV-AVID-Targeted Instruction	32,500	3,500	3,500	-	0.00%
1571		51497	Instr-HAV-AVID-Prof Svcs-PD	-	15,000	15,000	-	0.00%
1572		52020	Instr-HAV-AVID-Printing & Binding	-	400	400	-	0.00%
1573		52097	Instr-HAV-AVID-Empl Tuition/Registration-PD	8,210	23,000	23,000	-	0.00%
1574		52107	Instr-HAV-AVID-Empl Travel Exp	-	13,000	13,000	-	0.00%
1575		52110	Instr-HAV-AVID-Empl Travel Exp	-	150	150	-	0.00%
1576		52117	Instr-HAV-AVID-Empl Mileage-PD	-	3,000	3,000	-	0.00%
1577		52130	Instr-HAV-AVID-Transportation-Field Trips	-	12,000	12,600	600	5.00%
1578		52150	Instr-HAV-AVID-Office Services	14,537	16,000	16,000	-	0.00%
1579		52950	Instr-HAV-AVID-Misc Services (NOC)	3,940	8,000	8,000	-	0.00%
1580		53100	Instr-HAV-AVID-Teaching Supplies	2,573	6,000	6,000	-	0.00%
1581		Board	51300	Admin-HAV-Board-Temp Salaries	-	-	-	-
1582	51390		Admin-HAV-Board-Targeted Instruction	20,500	25,500	25,500	-	0.00%
1583	51400		Admin-HAV-Board-Prof Svcs-Legal	8,704	6,300	6,300	-	0.00%
1584	51450		Admin-HAV-Board-Prof Other Svcs & Fees	-	1,750	1,750	-	0.00%
1585	51490		Admin-HAV-Board-Prof Svcs (NOC)	-	10,000	10,000	-	0.00%
1586	52020		Admin-HAV-Board-Printing & Binding	370	5,000	5,000	-	0.00%
1587	52090		Admin-HAV-Board-Empl Tuition/Registration	25	3,500	3,500	-	0.00%
1588	52100		Admin-HAV-Board-Empl Travel Exp	-	1,800	1,800	-	0.00%
1589	52150		Admin-HAV-Board-Office Services	21,990	25,000	25,000	-	0.00%
1590	52360		Admin-HAV-Board-SW License Fees	12,624	13,000	13,000	-	0.00%
1591	52950		Admin-HAV-Board-Misc Services (NOC)	9	2,200	2,200	-	0.00%
1592	53010		Admin-HAV-Board-Office Supplies	1,061	2,000	2,000	-	0.00%
1593	53070		Admin-HAV-Board-IT Supplies	-	200	200	-	0.00%
1594	53140		Admin-HAV-Board-A/V Materials	-	500	500	-	0.00%
1595	53141		Admin-HAV-Board-A/V Equipment	849	-	-	-	0.00%
1596	Communications	51010	Admin-HAV-Communications-Reg Salaries	206,909	210,238	215,439	5,201	2.47%
1597		51300	Admin-HAV-Communications-Temp Salaries	63,360	-	-	-	0.00%
1598		51390	Admin-HAV-Communications-Targeted Instruction	163	7,000	14,500	7,500	107.14%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1599	Communications	51460	Admin-HAV-Communications-	23,250	-	-	-	0.00%
1600		51490	Admin-HAV-Communications-Prof Svcs (NOC)	-	6,000	6,000	-	0.00%
1601		52020	Admin-HAV-Communications-Printing & Binding	656	3,000	3,000	-	0.00%
1602		52090	Admin-HAV-Communications-Empl Tuition/Registration	499	6,000	6,000	-	0.00%
1603		52150	Admin-HAV-Communications-Office Services	570	1,300	1,300	-	0.00%
1604		52320	Admin-HAV-Communications-Rental Of Other Equipment	108	100	100	-	0.00%
1605		52360	Admin-HAV-Communications-SW License Fees	52,177	54,000	54,000	-	0.00%
1606		52950	Admin-HAV-Communications-Misc Services (NOC)	-	2,500	2,500	-	0.00%
1607		53010	Admin-HAV-Communications-Office Supplies	445	1,000	1,000	-	0.00%
1608		Continuing Ed - Enrichment	51020	Instr-HAV-Continuing Ed - Enrichment-Reg Salaries-Cert	39,414	-	41,147	41,147
1609	51060		Instr-HAV-Continuing Ed - Enrichment-Stipends-Cert	39,005	-	-	-	0.00%
1610	51460		Instr-HAV-Continuing Ed - Enrichment-HR-Prof Svcs - IT	4,000	-	-	-	0.00%
1611	51490		Instr-HAV-Continuing Ed - Enrichment-Prof Svcs (NOC)	-	-	-	-	0.00%
1612	52020		Instr-HAV-Continuing Ed - Enrichment-Printing & Binding	3,097	-	-	-	0.00%
1613	52090		Instr-HAV-Continuing Ed - Enrichment-Empl Tuition/Registratio	175	-	-	-	0.00%
1614	52240		Instr-HAV-Continuing Ed - Enrichment-Telephone	495	-	-	-	0.00%
1615	52340		Instr-HAV-Continuing Ed - Enrichment-Rental Of Buildings/Othe	1,725	-	-	-	0.00%
1616	52970		Instr-HAV-Continuing Ed - Enrichment-Prior Yr Exp (200)	600	-	-	-	0.00%
1617	53110		Instr-HAV-Continuing Ed - Enrichment-Textbooks	2,174	-	-	-	0.00%
1618	Continuing Ed - Mandated	51020	Instr-HAV-Continuing Ed - Mandated-Reg Salaries-Cert	39,414	40,222	41,147	925	2.30%
1619		51060	Instr-HAV-Continuing Ed - Mandated-Stipends-Cert	82,058	-	70,380	70,380	0.00%
1620		51100	Instr-HAV-Continuing Ed - Mandated-O/T	209	-	-	-	0.00%
1621		51300	Instr-HAV-Continuing Ed - Mandated-Temp Salaries	60,080	47,953	47,953	-	0.00%
1622		52020	Instr-HAV-Continuing Ed - Mandated-Printing & Binding	15	-	-	-	0.00%
1623		52090	Instr-HAV-Continuing Ed - Mandated-Empl Tuition/Registration	-	575	575	-	0.00%
1624		52150	Instr-HAV-Continuing Ed - Mandated-Office Services	250	-	-	-	0.00%
1625		52340	Instr-HAV-Continuing Ed - Mandated-Rental Of Buildings/Other	900	3,000	3,000	-	0.00%
1626		53010	Instr-HAV-Continuing Ed - Mandated-Office Supplies	418	950	950	-	0.00%
1627		53100	Instr-HAV-Continuing Ed - Mandated-Teaching Supplies	366	9,650	9,650	-	0.00%
1628	53110	Instr-HAV-Continuing Ed - Mandated-Textbooks	9,027	5,000	5,000	-	0.00%	
1629	Curriculum Instr Prof Learning	51010	Admin-HAV-Curriculum Instr Prof Learning-Reg Salaries	84,376	85,596	87,436	1,840	2.15%
1630		51020	Admin-HAV-Curriculum Instr Prof Learning-Reg Salaries-Admin	180,000	183,600	190,760	7,160	3.90%
1631		51020	Instr-HAV-Curriculum Instr Prof Learning-Reg Salaries-Cert	903,856	249,042	253,026	3,984	1.60%
1632		51060	Instr-HAV-Curriculum Instr Prof Learning-Stipends-Cert	1,500	8,308	5,933	(2,375)	-28.59%
1633		51070	Admin-HAV-Curriculum Instr Prof Learning-Longevity	800	800	800	-	0.00%
1634		51070	Instr-HAV-Curriculum Instr Prof Learning-Longevity	1,200	1,200	1,200	-	0.00%
1635		51100	Admin-HAV-Curriculum Instr Prof Learning-O/T	339	-	-	-	0.00%
1636		51310	Instr-HAV-Curriculum Instr Prof Learning-Daily Sub-Teacher	63	13,530	13,530	-	0.00%
1637		51360	Admin-HAV-Curriculum Instr Prof Learning-Housing/Vehicle All	1,500	1,500	1,500	-	0.00%
1638		51390	Instr-HAV-Curriculum Instr Prof Learning-Targeted Instruction	-	-	-	-	0.00%
1639		51397	Instr-HAV-Curriculum Instr Prof Learning-Targeted Instruction	39,125	31,500	31,500	-	0.00%
1640		51490	Instr-HAV-Curriculum Instr Prof Learning-Prof Svcs (NOC)	-	3,700	3,700	-	0.00%
1641		51497	Instr-HAV-Curriculum Instr Prof Learning-Prof Svcs-PD	74,000	60,000	60,000	-	0.00%
1642		52020	Instr-HAV-Curriculum Instr Prof Learning-Printing & Binding	142	9,000	9,000	-	0.00%
1643		52050	Instr-HAV-Curriculum Instr Prof Learning-Postage	41	100	100	-	0.00%
1644		52090	Instr-HAV-Curriculum Instr Prof Learning-Empl Tuition/Registra	-	9,000	9,000	-	0.00%
1645		52097	Instr-HAV-Curriculum Instr Prof Learning-Empl Tuition/Registra	975	4,000	4,000	-	0.00%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %	
1646	Curriculum Instr Prof Learning	52110	Instr-HAV-Curriculum Instr Prof Learning-Empl Travel Exp	474	3,200	3,200	-	0.00%	
1647		52150	Instr-HAV-Curriculum Instr Prof Learning-Office Services	4,262	3,550	3,550	-	0.00%	
1648		52340	Instr-HAV-Curriculum Instr Prof Learning-Rental Of Buildings/O	-	1,000	1,000	-	0.00%	
1649		52360	Instr-HAV-Curriculum Instr Prof Learning-SW License Fees	189,365	218,075	218,075	-	0.00%	
1650		52950	Instr-HAV-Curriculum Instr Prof Learning-Misc Services (NOC)	181	-	-	-	0.00%	
1651		52970	Instr-HAV-Curriculum Instr Prof Learning-Prior Yr Exp (200)	100	-	-	-	0.00%	
1652		53010	Instr-HAV-Curriculum Instr Prof Learning-Office Supplies	1,818	7,000	7,000	-	0.00%	
1653		53011	Instr-HAV-Curriculum Instr Prof Learning-Non-Capital Office Eq	-	-	-	-	0.00%	
1654		53070	Instr-HAV-Curriculum Instr Prof Learning-IT Supplies	381	2,000	2,000	-	0.00%	
1655		53071	Instr-HAV-Curriculum Instr Prof Learning-Non-Capital IT Hardw	-	2,000	2,000	-	0.00%	
1656		53100	Instr-HAV-Curriculum Instr Prof Learning-Teaching Supplies	1,440	2,000	2,000	-	0.00%	
1657		53110	Instr-HAV-Curriculum Instr Prof Learning-Textbooks	75,000	75,000	75,000	-	0.00%	
1658		English Language Learners	51010	Instr-HAV-English Language Learners-Reg Salaries	-	27,018	-	(27,018)	-100.00%
1659			51020	Instr-HAV-English Language Learners-Reg Salaries-Cert	156,875	159,919	163,325	3,406	2.13%
1660			51060	Instr-HAV-English Language Learners-Stipends-Cert	-	7,825	10,850	3,025	38.66%
1661			51100	Instr-HAV-English Language Learners-O/T	391	-	-	-	0.00%
1662	51300		Instr-HAV-English Language Learners-Temp Salaries	61,881	59,941	59,941	-	0.00%	
1663	51317		Instr-HAV-English Language Learners-Daily Sub-Teacher-PD	275	3,000	3,000	-	0.00%	
1664	51390		Instr-HAV-English Language Learners-Targeted Instruction	3,987	25,000	25,000	-	0.00%	
1665	51490		Instr-HAV-English Language Learners-Prof Svcs (NOC)	4,196	2,500	3,500	1,000	40.00%	
1666	51497		Instr-HAV-English Language Learners-Prof Svcs-PD	-	10,000	10,000	-	0.00%	
1667	51970		Instr-HAV-English Language Learners-Prior Yr Exp (100)	297	-	-	-	0.00%	
1668	52020		Instr-HAV-English Language Learners-Printing & Binding	395	500	500	-	0.00%	
1669	52050		Instr-HAV-English Language Learners-Postage	250	100	100	-	0.00%	
1670	52097		Instr-HAV-English Language Learners-Empl Tuition/Registration	474	3,000	3,000	-	0.00%	
1671	52107		Instr-HAV-English Language Learners-Empl Travel Exp	-	3,500	3,500	-	0.00%	
1672	52110		Instr-HAV-English Language Learners-Empl Travel Exp	1,145	2,500	2,500	-	0.00%	
1673	52117		Instr-HAV-English Language Learners-Empl Mileage-PD	-	1,000	1,000	-	0.00%	
1674	52150	Instr-HAV-English Language Learners-Office Services	59	3,450	3,450	-	0.00%		
1675	52340	Instr-HAV-English Language Learners-Rental Of Buildings/Other	-	750	750	-	0.00%		
1676	52360	Instr-HAV-English Language Learners-SW License Fees	11,932	8,250	8,250	-	0.00%		
1677	52950	Instr-HAV-English Language Learners-Misc Services (NOC)	-	4,000	4,000	-	0.00%		
1678	53010	Instr-HAV-English Language Learners-Office Supplies	290	500	500	-	0.00%		
1679	53070	Instr-HAV-English Language Learners-IT Supplies	-	30	30	-	0.00%		
1680	53100	Instr-HAV-English Language Learners-Teaching Supplies	6,160	9,000	9,000	-	0.00%		
1681	Extended School Year	51010	Instr-HAV-Extended School Year-Reg Salaries	5,429	-	-	-	0.00%	
1682		51020	Instr-HAV-Extended School Year-Reg Salaries-Cert	-	-	-	-	0.00%	
1683		51060	Instr-HAV-Extended School Year-Stipends-Cert	-	-	-	-	0.00%	
1684		51100	Instr-HAV-Extended School Year-O/T	53	-	-	-	0.00%	
1685		51390	Instr-HAV-Extended School Year-Targeted Instruction	462,993	945,017	945,017	-	0.00%	
1686		52140	Transportation-HAV-Extended School Year-Transportation	10,162	389,031	408,482	19,451	5.00%	
1687	Facilities	51010	Plant Ops-HAV-Facilities-Reg Salaries	254,430	499,881	516,800	16,919	3.38%	
1688		51070	Plant Ops-HAV-Facilities-Longevity	1,250	3,000	750	(2,250)	-75.00%	
1689		51100	Plant Ops-HAV-Facilities-O/T	10,917	390,000	390,000	-	0.00%	
1690		51230	Plant Ops-HAV-Facilities-Pymts Accum Sick	-	-	-	-	0.00%	
1691		51300	Plant Ops-HAV-Facilities-Temp Salaries	75,947	30,777	30,777	-	0.00%	
1692	51490	Plant Ops-HAV-Facilities-Prof Svcs (NOC)	7,200	25,000	25,000	-	0.00%		

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1693	Facilities	52020	Plant Ops-HAV-Facilities-Printing & Binding	219	100	100	-	0.00%
1694		52050	Plant Ops-HAV-Facilities-Postage	22	300	300	-	0.00%
1695		52110	Plant Ops-HAV-Facilities-Empl Travel Exp	-	250	250	-	0.00%
1696		52150	Plant Ops-HAV-Facilities-Office Services	-	500	500	-	0.00%
1697		52320	Plant Ops-HAV-Facilities-Rental Of Other Equipment	1,638	500	500	-	0.00%
1698		52360	Plant Ops-HAV-Facilities-SW License Fees	12,856	15,000	15,000	-	0.00%
1699		52500	Plant Ops-HAV-Facilities-Cleaning Svcs	123,332	140,000	140,000	-	0.00%
1700		52520	Plant Ops-HAV-Facilities-District Recycling	37,171	40,000	40,000	-	0.00%
1701		52970	Plant Ops-HAV-Facilities-Prior Yr Exp (200)	1,989	-	-	-	0.00%
1702		53010	Plant Ops-HAV-Facilities-Office Supplies	1,295	10,000	10,000	-	0.00%
1703		53011	Plant Ops-HAV-Facilities-Non-Capital Office Equip	-	15,000	15,000	-	0.00%
1704		53250	Plant Ops-HAV-Facilities-Medical/Surgical/Lab Supplies	-	100	100	-	0.00%
1705		53300	Plant Ops-HAV-Facilities-Wearing Apparel	11,824	18,500	18,500	-	0.00%
1706		53310	Plant Ops-HAV-Facilities-PPE	14,474	18,000	18,000	-	0.00%
1707		53350	Plant Ops-HAV-Facilities-Custodial Supplies	65,534	333,000	333,000	-	0.00%
1708		53351	Plant Ops-HAV-Facilities-Non-Capital Custodial Equipment	261,012	22,000	-	(22,000)	-100.00%
1709		53500	Plant Ops-HAV-Facilities-Fuel/Lubricants	-	1,000	1,000	-	0.00%
1710		53510	Plant Ops-HAV-Facilities-Auto Parts	-	1,000	1,000	-	0.00%
1711		53550	Plant Ops-HAV-Facilities-Mechanical Supplies and Tools	-	4,000	4,000	-	0.00%
1712		53640	Plant Ops-HAV-Facilities-Ordnance And Chemical Supplies	8,200	18,000	18,000	-	0.00%
1713		53950	Plant Ops-HAV-Facilities-Supplies And Materials - Noc	46	-	-	-	0.00%
1714		53970	Plant Ops-HAV-Facilities-Prior Yr Exp (300)	7,732	-	-	-	0.00%
1715		54950	Maintenance-HAV-Facilities-Maint - NOC	41,191	-	-	-	0.00%
1716	Facilities/Rentals	51100	Plant Ops-HAV-Facilities/Rentals-O/T	15,072	-	-	-	0.00%
1717		51390	Plant Ops-HAV-Facilities/Rentals-Targeted Instruction	-	-	-	-	0.00%
1718		52360	Plant Ops-HAV-Facilities/Rentals-SW License Fees	10,211	-	-	-	0.00%
1719		54050	Plant Ops-HAV-Facilities/Rentals-Maintenance Of Build/Supplie	(1,966)	-	-	-	0.00%
1720	Family and Consumer Science	51317	Instr-HAV-Family and Consumer Science-Daily Sub-Teacher-PD	-	1,500	1,500	-	0.00%
1721		52097	Instr-HAV-Family and Consumer Science-Empl Tuition/Registrat	-	2,000	2,000	-	0.00%
1722		52150	Instr-HAV-Family and Consumer Science-Office Services	25	500	500	-	0.00%
1723		53100	Instr-HAV-Family and Consumer Science-Teaching Supplies	476	15,000	15,000	-	0.00%
1724		53101	Instr-HAV-Family and Consumer Science-C/R Equipment	-	10,000	10,000	-	0.00%
1725		54100	Instr-HAV-Family and Consumer Science-Maint of Instr Equipm	-	6,500	6,500	-	0.00%
1726	Guidance	51020	Instr-HAV-Guidance-Reg Salaries-Cert	169,454	-	-	-	0.00%
1727	Health	51317	Instr-HAV-Health-Daily Sub-Teacher-PD	-	1,500	1,500	-	0.00%
1728		52097	Instr-HAV-Health-Empl Tuition/Registration-PD	-	500	500	-	0.00%
1729		52110	Instr-HAV-Health-Empl Travel Exp	-	400	400	-	0.00%
1730		53010	Instr-HAV-Health-Office Supplies	-	600	600	-	0.00%
1731		53100	Instr-HAV-Health-Teaching Supplies	-	4,300	4,300	-	0.00%
1732		53140	Instr-HAV-Health-A/V Materials	-	2,000	2,000	-	0.00%
1733	Human Resources	51010	Admin-HAV-Human Resources-Reg Salaries	557,923	575,052	576,970	1,917	0.33%
1734		51020	Admin-HAV-Human Resources-Reg Salaries-Admin/Cert	180,000	183,600	190,760	7,160	3.90%
1735		51020	Instr-HAV-Human Resources-Reg Salaries-Cert	857,635	-	-	-	0.00%
1736		51050	Instr-HAV-Human Resources-Long Term Subs-LOA	2,866,077	1,581,013	1,581,013	-	0.00%
1737		51060	Instr-HAV-Human Resources-Stipends-Cert	30,141	-	91,673	91,673	0.00%
1738		51070	Admin-HAV-Human Resources-Longevity	450	900	600	(300)	-33.33%
1739		51070	Instr-HAV-Human Resources-Longevity	1,200	-	1,200	1,200	0.00%

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1740	Human Resources	51100	Admin-HAV-Human Resources-O/T	18,002	5,000	5,000	-	0.00%	
1741		51100	Instr-HAV-Human Resources-O/T	-	-	-	-	0.00%	
1742		51170	Admin-HAV-Human Resources-Pymnts Accum Vacation	25,248	45,000	45,000	-	0.00%	
1743		51230	Admin-HAV-Human Resources-Pymts Accum Sick	33,254	131,000	131,000	-	0.00%	
1744		51240	Instr-HAV-Human Resources-Pymts for Accumulated Sick	79,930	150,000	150,000	-	0.00%	
1745		51270	Instr-HAV-Human Resources-Teacher Educ Devt Leave	15,610	50,000	50,000	-	0.00%	
1746		51300	Admin-HAV-Human Resources-Temp Salaries	75,967	96,488	96,488	-	0.00%	
1747		51300	Instr-HAV-Human Resources-Temp Salaries	153,349	-	-	-	0.00%	
1748		51310	Instr-HAV-Human Resources-Daily Sub-Teacher	1,658,350	915,000	915,000	-	0.00%	
1749		51360	Admin-HAV-Human Resources-Housing/Vehicle Allow	1,500	1,500	1,500	-	0.00%	
1750		51390	Instr-HAV-Human Resources-Targeted Instruction	77,482	17,000	17,000	-	0.00%	
1751		51400	Admin-HAV-Human Resources-Prof Svcs-Legal	107,364	140,000	140,000	-	0.00%	
1752		51420	Admin-HAV-Human Resources-Prof Svcs-Medical/Dental	12,792	20,000	20,000	-	0.00%	
1753		51450	Admin-HAV-Human Resources-Prof Other Svcs & Fees	-	5,000	5,000	-	0.00%	
1754		51490	Admin-HAV-Human Resources-Prof Svcs (NOC)	133,467	286,000	286,000	-	0.00%	
1755		51600	Admin-HAV-Human Resources-Retirement Contribution	314,649	316,573	312,237	(4,335)	-1.37%	
1756		51600	Instr-HAV-Human Resources-Retirement Contribution	8,389	-	-	-	0.00%	
1757		51950	Instr-HAV-Human Resources-Misc NOC (100)	195,766	-	-	-	0.00%	
1758		51970	Admin-HAV-Human Resources-Prior Yr Exp (100)	8,821	-	-	-	0.00%	
1759		51980	Instr-HAV-Human Resources-Salaries New Positions	12,739	245,403	-	(245,403)	-100.00%	
1760		51990	Instr-HAV-Human Resources-Salary Savings Offset	-	(1,521,891)	(1,529,286)	(7,395)	0.49%	
1761		52010	Admin-HAV-Human Resources-Advertising/Public Notice	4,866	25,000	25,000	-	0.00%	
1762		52020	Admin-HAV-Human Resources-Printing & Binding	301	3,500	3,500	-	0.00%	
1763		52050	Admin-HAV-Human Resources-Postage	15	250	250	-	0.00%	
1764		52090	Admin-HAV-Human Resources-Empl Tuition/Registration	26,490	32,500	32,500	-	0.00%	
1765		52090	Instr-HAV-Human Resources-Empl Tuition/Registration	101,222	160,000	160,000	-	0.00%	
1766		52100	Admin-HAV-Human Resources-Empl Travel Exp	-	7,500	7,500	-	0.00%	
1767		52110	Admin-HAV-Human Resources-Empl Travel Exp	172	3,000	3,000	-	0.00%	
1768		52150	Admin-HAV-Human Resources-Office Services	3,543	7,000	7,000	-	0.00%	
1769		52150	Instr-HAV-Human Resources-Office Services	167	-	-	-	0.00%	
1770		52240	Admin-HAV-Human Resources-Telephone	168	-	-	-	0.00%	
1771		52340	Admin-HAV-Human Resources-Rental Of Buildings/Other	-	300	300	-	0.00%	
1772		52360	Admin-HAV-Human Resources-SW License Fees	69,407	75,000	75,000	-	0.00%	
1773		52950	Admin-HAV-Human Resources-Misc Services (NOC)	251	6,500	6,500	-	0.00%	
1774		52970	Admin-HAV-Human Resources-Prior Yr Exp (200)	6,328	-	-	-	0.00%	
1775		52970	Instr-HAV-Human Resources-Prior Yr Exp (200)	9,445	-	-	-	0.00%	
1776		53010	Admin-HAV-Human Resources-Office Supplies	2,680	5,000	5,000	-	0.00%	
1777		53011	Admin-HAV-Human Resources-Non-Capital Office Equip	720	1,500	1,500	-	0.00%	
1778		53071	Admin-HAV-Human Resources-Non-Capital IT Hardware	-	1,500	1,500	-	0.00%	
1779		53250	Admin-HAV-Human Resources-Medical/Surgical/Lab Supplies	-	1,000	1,000	-	0.00%	
1780		54150	Admin-HAV-Human Resources-Maint of F&F	22	2,500	2,500	-	0.00%	
1781		57350	Admin-HAV-Human Resources-Settlement Of Claims/Judgment	-	30,000	30,000	-	0.00%	
1782		IT / MIS	51010	Admin-HAV-IT-Reg Salaries	83,533	96,191	95,213	(978)	-1.02%
1783			51010	Instr-HAV-IT-Reg Salaries	593,409	635,908	628,603	(7,306)	-1.15%
1784			51020	Instr-HAV-IT-Reg Salaries-Cert	169,454	172,928	176,905	3,977	2.30%
1785			51070	Instr-HAV-IT-Longevity	800	800	800	-	0.00%
1786			51100	Instr-HAV-IT-O/T	20,384	-	-	-	0.00%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1787	IT / MIS	51170	Instr-HAV-IT-Pymnts Accum Vacation	12,177	-	-	-	0.00%
1788		51300	Instr-HAV-IT-Temp Salaries	29,505	89,384	89,384	-	0.00%
1789		51390	Instr-HAV-IT-Targeted Instruction	13,488	-	-	-	0.00%
1790		51460	Instr-HAV-IT-HR-Prof Svcs - IT	17,665	144,000	144,000	-	0.00%
1791		51490	Instr-HAV-IT-Prof Svcs (NOC)	-	1,500	1,500	-	0.00%
1792		51970	Instr-HAV-IT-Prior Yr Exp (100)	-	-	-	-	0.00%
1793		52020	Instr-HAV-IT-Printing & Binding	-	500	500	-	0.00%
1794		52050	Instr-HAV-IT-Postage	131	1,400	1,400	-	0.00%
1795		52090	Instr-HAV-IT-Empl Tuition/Registration	-	1,400	1,400	-	0.00%
1796		52100	Instr-HAV-IT-Empl Travel Exp	-	2,500	2,500	-	0.00%
1797		52110	Instr-HAV-IT-Empl Travel Exp	1,136	2,500	2,500	-	0.00%
1798		52150	Instr-HAV-IT-Office Services	100,534	831,500	-	(831,500)	-100.00%
1799		52150	Admin-HAV-IT-Office Services	-	-	831,500	831,500	0.00%
1800		52240	Instr-HAV-IT-Telephone	145,675	189,730	189,730	-	0.00%
1801		52350	Instr-HAV-IT-Rental/Lease - IT Equipment	50,892	-	-	-	0.00%
1802		52360	Instr-HAV-IT-SW License Fees	232,391	310,000	310,000	-	0.00%
1803		52950	Instr-HAV-IT-Misc Services (NOC)	264	1,050	1,050	-	0.00%
1804	52970	Instr-HAV-IT-Prior Yr Exp (200)	101	-	-	-	0.00%	
1805	53010	Instr-HAV-IT-Office Supplies	1,497	5,500	5,500	-	0.00%	
1806	53070	Instr-HAV-IT-IT Supplies	66,750	88,000	88,000	-	0.00%	
1807	53071	Instr-HAV-IT-Non-Capital IT Hardware	226,837	1,708,250	1,708,250	-	0.00%	
1808	53140	Instr-HAV-IT-A/V Materials	16,261	15,000	15,000	-	0.00%	
1809	53141	Instr-HAV-IT-A/V Equipment	211,488	-	-	-	0.00%	
1810	53550	Instr-HAV-IT-Mechanical Supplies and Tools	6,888	8,000	8,000	-	0.00%	
1811	53950	Instr-HAV-IT-Supplies And Materials - Noc	10,350	-	-	-	0.00%	
1812	53970	Instr-HAV-IT-Prior Yr Exp (300)	467	-	-	-	0.00%	
1813	54050	Instr-HAV-IT-Maintenance Of Build/Supplies	7,240	13,000	13,000	-	0.00%	
1814	54100	Instr-HAV-IT-Maint of Instr Equipment	3,800	20,000	20,000	-	0.00%	
1815	54210	Instr-HAV-IT-Maint IT Equipment	3,913	20,000	20,000	-	0.00%	
1816	Language Arts	51020	Instr-HAV-Language Arts-Reg Salaries-Cert	84,727	86,464	86,684	220	0.25%
1817		51060	Instr-HAV-Language Arts-Stipends-Cert	2,000	-	2,000	2,000	0.00%
1818		51100	Instr-HAV-Language Arts-O/T	216	-	-	-	0.00%
1819		51300	Instr-HAV-Language Arts-Temp Salaries	61,474	-	-	-	0.00%
1820		51317	Instr-HAV-Language Arts-Daily Sub-Teacher-PD	-	31,000	31,000	-	0.00%
1821		51390	Instr-HAV-Language Arts-Targeted Instruction	20,875	40,000	40,000	-	0.00%
1822		51497	Instr-HAV-Language Arts-Prof Svcs-PD	10,000	52,000	52,000	-	0.00%
1823		52020	Instr-HAV-Language Arts-Printing & Binding	294	350	350	-	0.00%
1824		52097	Instr-HAV-Language Arts-Empl Tuition/Registration-PD	50	1,500	1,500	-	0.00%
1825		52107	Instr-HAV-Language Arts-Empl Travel Exp	-	4,350	4,350	-	0.00%
1826		52110	Instr-HAV-Language Arts-Empl Travel Exp	-	800	800	-	0.00%
1827		52117	Instr-HAV-Language Arts-Empl Mileage-PD	-	350	350	-	0.00%
1828		52150	Instr-HAV-Language Arts-Office Services	89	350	350	-	0.00%
1829		52360	Instr-HAV-Language Arts-SW License Fees	114,775	116,500	116,500	-	0.00%
1830		52950	Instr-HAV-Language Arts-Misc Services (NOC)	-	500	500	-	0.00%
1831		53010	Instr-HAV-Language Arts-Office Supplies	243	700	700	-	0.00%
1832		53070	Instr-HAV-Language Arts-IT Supplies	-	500	500	-	0.00%
1833	53100	Instr-HAV-Language Arts-Teaching Supplies	169,460	118,500	118,500	-	0.00%	

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
1834	Language Arts	53110	Instr-HAV-Language Arts-Textbooks	-	5,000	405,000	400,000	8000.00%
1835	Library Media Services	51020	Instr-HAV-Library Media Services-Reg Salaries-Cert	51,966	-	-	-	0.00%
1836		51067	Instr-HAV-Library Media Services-Reg Salaries-Teach-PD	-	6,000	8,500	2,500	41.67%
1837		51300	Instr-HAV-Library Media Services-Temp Salaries	15,586	110,539	110,539	-	0.00%
1838		51310	Instr-HAV-Library Media Services-Daily Sub-Teacher	173	7,500	7,500	-	0.00%
1839		51317	Instr-HAV-Library Media Services-Daily Sub-Teacher-PD	-	1,650	1,650	-	0.00%
1840		51390	Instr-HAV-Library Media Services-Targeted Instruction	4,758	10,000	10,000	-	0.00%
1841		51397	Instr-HAV-Library Media Services-Targeted Instruction	-	6,500	6,500	-	0.00%
1842		51460	Instr-HAV-Library Media Services-HR-Prof Svcs - IT	-	10,000	10,000	-	0.00%
1843		51497	Instr-HAV-Library Media Services-Prof Svcs-PD	-	15,000	15,000	-	0.00%
1844		52020	Instr-HAV-Library Media Services-Printing & Binding	-	500	500	-	0.00%
1845		52090	Instr-HAV-Library Media Services-Empl Tuition/Registration	-	5,000	5,000	-	0.00%
1846		52100	Instr-HAV-Library Media Services-Empl Travel Exp	-	2,000	2,000	-	0.00%
1847		52107	Instr-HAV-Library Media Services-Empl Travel Exp	-	600	600	-	0.00%
1848		52110	Instr-HAV-Library Media Services-Empl Travel Exp	12	2,250	2,250	-	0.00%
1849		52130	Instr-HAV-Library Media Services-Transportation-Field Trips	-	3,675	3,859	184	5.00%
1850		52150	Instr-HAV-Library Media Services-Office Services	660	2,000	2,000	-	0.00%
1851		52360	Instr-HAV-Library Media Services-SW License Fees	263,120	314,613	314,613	-	0.00%
1852		52950	Instr-HAV-Library Media Services-Misc Services (NOC)	-	750	750	-	0.00%
1853		53010	Instr-HAV-Library Media Services-Office Supplies	-	500	500	-	0.00%
1854		53070	Instr-HAV-Library Media Services-IT Supplies	-	1,000	1,000	-	0.00%
1855		53071	Instr-HAV-Library Media Services-Non-Capital IT Hardware	-	2,000	2,000	-	0.00%
1856		53100	Instr-HAV-Library Media Services-Teaching Supplies	3	6,100	6,100	-	0.00%
1857		53120	Instr-HAV-Library Media Services-Library Books	-	10,000	10,000	-	0.00%
1858		53140	Instr-HAV-Library Media Services-A/V Materials	-	1,000	1,000	-	0.00%
1859	Maintenance of Plants	51010	Maintenance-HAV-Maintenance of Plants-Reg Salaries	595,161	616,253	573,335	(42,918)	-6.96%
1860		51070	Maintenance-HAV-Maintenance of Plants-Longevity	26,500	4,750	4,000	(750)	-15.79%
1861		51090	Maintenance-HAV-Maintenance of Plants-Standby Time	14,974	-	-	-	0.00%
1862		51100	Maintenance-HAV-Maintenance of Plants-O/T	34,563	-	-	-	0.00%
1863		51390	Maintenance-HAV-Maintenance of Plants-Targeted Instruction	806	-	-	-	0.00%
1864		51490	Maintenance-HAV-Maintenance of Plants-Prof Svcs (NOC)	-	1,000	1,000	-	0.00%
1865		52020	Maintenance-HAV-Maintenance of Plants-Printing & Binding	-	200	200	-	0.00%
1866		52090	Maintenance-HAV-Maintenance of Plants-Empl Tuition/Registr.	2,098	2,500	2,500	-	0.00%
1867		52150	Maintenance-HAV-Maintenance of Plants-Office Services	62,698	50,000	50,000	-	0.00%
1868		52210	Maintenance-HAV-Maintenance of Plants-Water Service	109,532	135,000	137,700	2,700	2.00%
1869		52220	Maintenance-HAV-Maintenance of Plants-Electric Service	2,084,491	2,397,000	2,444,940	47,940	2.00%
1870		52240	Maintenance-HAV-Maintenance of Plants-Telephone	16,485	-	17,000	17,000	0.00%
1871		52261	Maintenance-HAV-Maintenance of Plants-Gas Heat	690,126	892,500	910,350	17,850	2.00%
1872		52262	Maintenance-HAV-Maintenance of Plants-Heating Oil	29,037	50,000	51,000	1,000	2.00%
1873		52320	Maintenance-HAV-Maintenance of Plants-Rental Of Other Equi	91,189	75,825	75,825	-	0.00%
1874		52950	Maintenance-HAV-Maintenance of Plants-Misc Services (NOC)	210	500	500	-	0.00%
1875		52970	Maintenance-HAV-Maintenance of Plants-Prior Yr Exp (200)	6,935	-	-	-	0.00%
1876		53010	Maintenance-HAV-Maintenance of Plants-Office Supplies	1,233	-	-	-	0.00%
1877		53011	Maintenance-HAV-Maintenance of Plants-Non-Capital Office Ec	366	-	-	-	0.00%
1878		53300	Maintenance-HAV-Maintenance of Plants-Wearing Apparel	328	3,500	3,500	-	0.00%
1879		53500	Maintenance-HAV-Maintenance of Plants-Fuel/Lubricants	6,584	10,000	10,000	-	0.00%
1880		53510	Maintenance-HAV-Maintenance of Plants-Auto Parts	1,255	5,000	5,000	-	0.00%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %	
1881	Maintenance of Plants	53550	Maintenance-HAV-Maintenance of Plants-Mechanical Supplies	5,341	15,000	15,000	-	0.00%	
1882		53700	Maintenance-HAV-Maintenance of Plants-Building & Construct	211,747	269,500	269,500	-	0.00%	
1883		53970	Maintenance-HAV-Maintenance of Plants-Prior Yr Exp (300)	4,499	-	-	-	0.00%	
1884		54010	Maintenance-HAV-Maintenance of Plants-Maintenance Of Gen	-	-	-	-	0.00%	
1885		54050	Maintenance-HAV-Maintenance of Plants-Maintenance Of Buil	289,148	568,000	568,000	-	0.00%	
1886		54060	Maintenance-HAV-Maintenance of Plants-Maintenance Of Elev	34,905	40,000	40,000	-	0.00%	
1887		54070	Maintenance-HAV-Maintenance of Plants-Maintenance Of Hva	251,247	315,000	315,000	-	0.00%	
1888		54200	Maintenance-HAV-Maintenance of Plants-Maint of Machinery/	-	10,000	10,000	-	0.00%	
1889		54250	Maintenance-HAV-Maintenance of Plants-Maint of Auto Equip	1,481	5,000	5,000	-	0.00%	
1890		54970	Maintenance-HAV-Maintenance of Plants-Prior Yr Exp (400)	27,785	-	-	-	0.00%	
1891		Mathematics	51010	Instr-HAV-Mathematics-Reg Salaries	(1,649)	-	-	-	0.00%
1892			51020	Instr-HAV-Mathematics-Reg Salaries-Cert	67,781	172,953	173,367	414	0.24%
1893			51100	Instr-HAV-Mathematics-O/T	229	-	-	-	0.00%
1894			51300	Instr-HAV-Mathematics-Temp Salaries	46,168	46,381	46,381	-	0.00%
1895			51317	Instr-HAV-Mathematics-Daily Sub-Teacher-PD	-	5,000	5,000	-	0.00%
1896			51390	Instr-HAV-Mathematics-Targeted Instruction	-	5,000	5,000	-	0.00%
1897			51397	Instr-HAV-Mathematics-Targeted Instruction	24,250	39,942	39,942	-	0.00%
1898			51497	Instr-HAV-Mathematics-Prof Svcs-PD	48,000	12,000	12,000	-	0.00%
1899	52020		Instr-HAV-Mathematics-Printing & Binding	700	700	700	-	0.00%	
1900	52050		Instr-HAV-Mathematics-Postage	-	50	50	-	0.00%	
1901	52070		Instr-HAV-Mathematics-Professional Learning/Workshops	-	12,500	12,500	-	0.00%	
1902	52130		Instr-HAV-Mathematics-Transportation-Field Trips	-	-	-	-	0.00%	
1903	52157		Instr-HAV-Mathematics-Office Svcs-PD	238	700	700	-	0.00%	
1904	52360		Instr-HAV-Mathematics-SW License Fees	269,622	163,000	233,000	70,000	42.94%	
1905	53010		Instr-HAV-Mathematics-Office Supplies	-	400	400	-	0.00%	
1906	53070		Instr-HAV-Mathematics-IT Supplies	-	1,400	1,400	-	0.00%	
1907	53100		Instr-HAV-Mathematics-Teaching Supplies	96,475	3,356	3,356	-	0.00%	
1908	53110		Instr-HAV-Mathematics-Textbooks	690,550	700,000	300,000	(400,000)	-57.14%	
1909	Music		51020	Instr-HAV-Music-Reg Salaries-Cert	97,479	86,464	88,453	1,989	2.30%
1910		51060	Instr-HAV-Music-Stipends-Cert	-	10,500	10,500	-	0.00%	
1911		51067	Instr-HAV-Music-Reg Salaries-Teach-PD	-	4,000	4,000	-	0.00%	
1912		51100	Instr-HAV-Music-O/T	218	-	-	-	0.00%	
1913		51300	Instr-HAV-Music-Temp Salaries	60,985	59,941	59,941	-	0.00%	
1914		51310	Instr-HAV-Music-Daily Sub-Teacher	-	6,000	6,000	-	0.00%	
1915		51390	Instr-HAV-Music-Targeted Instruction	11,250	12,562	12,562	-	0.00%	
1916		51490	Instr-HAV-Music-Prof Svcs (NOC)	17,500	17,500	17,500	-	0.00%	
1917		51497	Instr-HAV-Music-Prof Svcs-PD	2,525	10,000	10,000	-	0.00%	
1918		52020	Instr-HAV-Music-Printing & Binding	-	500	500	-	0.00%	
1919		52097	Instr-HAV-Music-Empl Tuition/Registration-PD	-	8,000	8,000	-	0.00%	
1920		52107	Instr-HAV-Music-Empl Travel Exp	-	4,000	4,000	-	0.00%	
1921		52110	Instr-HAV-Music-Empl Travel Exp	352	3,500	3,500	-	0.00%	
1922		52130	Instr-HAV-Music-Transportation-Field Trips	-	32,000	33,600	1,600	5.00%	
1923		52150	Instr-HAV-Music-Office Services	-	2,000	2,000	-	0.00%	
1924		52340	Instr-HAV-Music-Rental Of Buildings/Other	-	3,000	3,000	-	0.00%	
1925		52360	Instr-HAV-Music-SW License Fees	3,750	10,000	10,000	-	0.00%	
1926		52950	Instr-HAV-Music-Misc Services (NOC)	-	600	600	-	0.00%	
1927		53010	Instr-HAV-Music-Office Supplies	30	500	500	-	0.00%	

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %	
1928	Music	53070	Instr-HAV-Music-IT Supplies	100	700	700	-	0.00%	
1929		53100	Instr-HAV-Music-Teaching Supplies	2,158	11,000	11,000	-	0.00%	
1930		53101	Instr-HAV-Music-C/R Equipment	-	100,000	100,000	-	0.00%	
1931		53141	Instr-HAV-Music-A/V Equipment	703	23,000	23,000	-	0.00%	
1932		54100	Instr-HAV-Music-Maint of Instr Equipment	37,667	65,000	65,000	-	0.00%	
1933	Nursing	51010	Instr-HAV-Nursing-Reg Salaries	152,901	183,540	174,705	(8,835)	-4.81%	
1934		51100	Instr-HAV-Nursing-O/T	6,900	-	-	-	0.00%	
1935		51300	Instr-HAV-Nursing-Temp Salaries	67,633	-	-	-	0.00%	
1936		51490	Instr-HAV-Nursing-Prof Svcs (NOC)	9,016	6,200	6,200	-	0.00%	
1937		52020	Instr-HAV-Nursing-Printing & Binding	181	500	500	-	0.00%	
1938		52097	Instr-HAV-Nursing-Empl Tuition/Registration-PD	-	500	500	-	0.00%	
1939		52117	Instr-HAV-Nursing-Empl Mileage-PD	-	100	100	-	0.00%	
1940		52950	Instr-HAV-Nursing-Misc Services (NOC)	-	100	100	-	0.00%	
1941		53010	Instr-HAV-Nursing-Office Supplies	297	500	500	-	0.00%	
1942		53011	Instr-HAV-Nursing-Non-Capital Office Equip	714	1,500	1,500	-	0.00%	
1943		53071	Instr-HAV-Nursing-Non-Capital IT Hardware	849	-	-	-	0.00%	
1944		53100	Instr-HAV-Nursing-Teaching Supplies	-	500	500	-	0.00%	
1945		53250	Instr-HAV-Nursing-Medical/Surgical/Lab Supplies	9,373	25,000	25,000	-	0.00%	
1946		Physical Education	51020	Instr-HAV-Physical Education-Reg Salaries-Cert	17,820	-	-	-	0.00%
1947			51310	Instr-HAV-Physical Education-Daily Sub-Teacher	63	6,380	6,380	-	0.00%
1948			51317	Instr-HAV-Physical Education-Daily Sub-Teacher-PD	-	5,000	5,000	-	0.00%
1949			51490	Instr-HAV-Physical Education-Prof Svcs (NOC)	-	780	780	-	0.00%
1950	51497		Instr-HAV-Physical Education-Prof Svcs-PD	-	5,000	5,000	-	0.00%	
1951	52020		Instr-HAV-Physical Education-Printing & Binding	-	2,000	2,000	-	0.00%	
1952	52097		Instr-HAV-Physical Education-Empl Tuition/Registration-PD	-	1,200	1,200	-	0.00%	
1953	52110		Instr-HAV-Physical Education-Empl Travel Exp	-	1,000	1,000	-	0.00%	
1954	52117		Instr-HAV-Physical Education-Empl Mileage-PD	-	1,500	1,500	-	0.00%	
1955	52130		Instr-HAV-Physical Education-Transportation-Field Trips	-	7,120	7,476	356	5.00%	
1956	52150		Instr-HAV-Physical Education-Office Services	-	300	300	-	0.00%	
1957	52340		Instr-HAV-Physical Education-Rental Of Buildings/Other	-	4,900	4,900	-	0.00%	
1958	52360		Instr-HAV-Physical Education-SW License Fees	-	1,000	1,000	-	0.00%	
1959	52970		Instr-HAV-Physical Education-Prior Yr Exp (200)	54	-	-	-	0.00%	
1960	53010		Instr-HAV-Physical Education-Office Supplies	-	750	750	-	0.00%	
1961	53070		Instr-HAV-Physical Education-IT Supplies	-	1,000	1,000	-	0.00%	
1962	53100		Instr-HAV-Physical Education-Teaching Supplies	5,336	16,500	16,500	-	0.00%	
1963	53101	Instr-HAV-Physical Education-C/R Equipment	565	15,670	15,670	-	0.00%		
1964	54100	Instr-HAV-Physical Education-Maint of Instr Equipment	30,785	76,000	76,000	-	0.00%		
1965	Pre-Schools	51010	Instr-HAV-Pre-Schools-Reg Salaries	357,301	1,378,698	1,412,904	34,206	2.48%	
1966		51020	Instr-HAV-Pre-Schools-Reg Salaries-Cert	1,333,207	2,325,540	2,271,684	(53,856)	-2.32%	
1967		51070	Instr-HAV-Pre-Schools-Longevity	1,800	1,800	2,000	200	11.11%	
1968		51310	Instr-HAV-Pre-Schools-Daily Sub-Teacher	455	1,500	1,500	-	0.00%	
1969		51317	Instr-HAV-Pre-Schools-Daily Sub-Teacher-PD	125	1,500	1,500	-	0.00%	
1970		51390	Instr-HAV-Pre-Schools-Targeted Instruction	-	-	-	-	0.00%	
1971		51490	Instr-HAV-Pre-Schools-Prof Svcs (NOC)	-	4,543	4,543	-	0.00%	
1972		52020	Instr-HAV-Pre-Schools-Printing & Binding	458	500	500	-	0.00%	
1973		52050	Instr-HAV-Pre-Schools-Postage	99	100	100	-	0.00%	
1974		52097	Instr-HAV-Pre-Schools-Empl Tuition/Registration-PD	800	2,000	2,000	-	0.00%	

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %	
1975	Pre-Schools	52110	Instr-HAV-Pre-Schools-Empl Travel Exp	-	3,000	3,000	-	0.00%	
1976		52140	Transportation-HAV-Pre-Schools-Transportation	208,131	224,564	235,792	11,228	5.00%	
1977		52150	Instr-HAV-Pre-Schools-Office Services	410	1,500	1,500	-	0.00%	
1978		52360	Instr-HAV-Pre-Schools-SW License Fees	2,200	10,500	10,500	-	0.00%	
1979		52950	Instr-HAV-Pre-Schools-Misc Services (NOC)	-	1,000	1,000	-	0.00%	
1980		53010	Instr-HAV-Pre-Schools-Office Supplies	748	1,100	1,100	-	0.00%	
1981		53071	Instr-HAV-Pre-Schools-Non-Capital IT Hardware	1,794	2,000	2,000	-	0.00%	
1982		53100	Instr-HAV-Pre-Schools-Teaching Supplies	18,091	18,429	18,429	-	0.00%	
1983		53101	Instr-HAV-Pre-Schools-C/R Equipment	4,784	5,000	5,000	-	0.00%	
1984		Printing & Graphic Art	51010	Instr-HAV-Printing & Graphic Art-Reg Salaries	151,256	162,407	165,899	3,492	2.15%
1985			51070	Instr-HAV-Printing & Graphic Art-Longevity	450	450	600	150	33.33%
1986			51100	Instr-HAV-Printing & Graphic Art-O/T	511	7,000	7,000	-	0.00%
1987			51300	Instr-HAV-Printing & Graphic Art-Temp Salaries	45,022	47,298	47,298	-	0.00%
1988			52020	Instr-HAV-Printing & Graphic Art-Printing & Binding	-	-	-	-	0.00%
1989	52150		Instr-HAV-Printing & Graphic Art-Office Services	-	300	300	-	0.00%	
1990	52310		Instr-HAV-Printing & Graphic Art-Rental Of Office Equipment	33,395	34,000	34,000	-	0.00%	
1991	53010		Instr-HAV-Printing & Graphic Art-Office Supplies	-	1,000	1,000	-	0.00%	
1992	53011		Instr-HAV-Printing & Graphic Art-Non-Capital Office Equip	4,999	2,000	2,000	-	0.00%	
1993	53070		Instr-HAV-Printing & Graphic Art-IT Supplies	-	1,500	1,500	-	0.00%	
1994	53100		Instr-HAV-Printing & Graphic Art-Teaching Supplies	18,395	64,000	64,000	-	0.00%	
1995	53920		Instr-HAV-Printing & Graphic Art-Work Trans To/From Other D	(84,883)	(160,000)	(160,000)	-	0.00%	
1996	54150		Instr-HAV-Printing & Graphic Art-Maint of F&F	17,291	60,000	60,000	-	0.00%	
1997	54970		Instr-HAV-Printing & Graphic Art-Prior Yr Exp (400)	6,521	-	-	-	0.00%	
1998	Private Schools	51010	Instr-HAV-Private Schools -Reg Salaries	86,527	83,192	84,979	1,787	2.15%	
1999		52120	Transportation-HAV-Private Schools -Transport-Public Schools	1,644,095	1,829,957	1,921,455	91,498	5.00%	
2000	Psychological	51020	Instr-HAV-Psychological-Reg Salaries-Cert	581,348	625,325	532,974	(92,351)	-14.77%	
2001		51060	Instr-HAV-Psychological-Stipends-Cert	8,184	4,978	4,978	-	0.00%	
2002		51390	Instr-HAV-Psychological-Targeted Instruction	10,477	20,000	20,000	-	0.00%	
2003		52097	Instr-HAV-Psychological-Empl Tuition/Registration-PD	1,281	3,000	3,000	-	0.00%	
2004		52100	Instr-HAV-Psychological-Empl Travel Exp	-	3,000	3,000	-	0.00%	
2005		52107	Instr-HAV-Psychological-Empl Travel Exp	-	2,000	2,000	-	0.00%	
2006		52110	Instr-HAV-Psychological-Empl Travel Exp	1,440	4,000	4,000	-	0.00%	
2007		52117	Instr-HAV-Psychological-Empl Mileage-PD	89	500	500	-	0.00%	
2008		52150	Instr-HAV-Psychological-Office Services	-	3,000	3,000	-	0.00%	
2009		53100	Instr-HAV-Psychological-Teaching Supplies	17,403	15,000	15,000	-	0.00%	
2010		53101	Instr-HAV-Psychological-C/R Equipment	14,715	18,000	18,000	-	0.00%	
2011		Safety & Security	51010	Admin-HAV-Safety & Security-Reg Salaries	60,534	-	-	-	0.00%
2012			51100	Admin-HAV-Safety & Security-O/T	18,548	2,750	2,750	-	0.00%
2013			51300	Admin-HAV-Safety & Security-Temp Salaries	-	-	-	-	0.00%
2014	51390		Admin-HAV-Safety & Security-Targeted Instruction	939	5,500	5,500	-	0.00%	
2015	51490		Admin-HAV-Safety & Security-Prof Svcs (NOC)	-	5,000	5,000	-	0.00%	
2016	52020		Admin-HAV-Safety & Security-Printing & Binding	27	7,000	7,000	-	0.00%	
2017	52050		Admin-HAV-Safety & Security-Postage	-	100	100	-	0.00%	
2018	52090		Admin-HAV-Safety & Security-Empl Tuition/Registration	-	2,000	2,000	-	0.00%	
2019	52100		Admin-HAV-Safety & Security-Empl Travel Exp	-	1,000	1,000	-	0.00%	
2020	52110		Admin-HAV-Safety & Security-Empl Travel Exp	449	475	475	-	0.00%	
2021	52150	Admin-HAV-Safety & Security-Office Services	852	2,000	2,000	-	0.00%		

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %	
2022	Safety & Security	52240	Admin-HAV-Safety & Security-Telephone	13,958	14,000	14,000	-	0.00%	
2023		52360	Admin-HAV-Safety & Security-SW License Fees	2,160	2,500	2,500	-	0.00%	
2024		53010	Admin-HAV-Safety & Security-Office Supplies	12,651	3,500	3,500	-	0.00%	
2025		53011	Admin-HAV-Safety & Security-Non-Capital Office Equip	5,288	1,200	1,200	-	0.00%	
2026		53070	Admin-HAV-Safety & Security-IT Supplies	-	2,400	2,400	-	0.00%	
2027		53071	Admin-HAV-Safety & Security-Non-Capital IT Hardware	135,461	3,500	3,500	-	0.00%	
2028		53140	Admin-HAV-Safety & Security-A/V Materials	-	-	-	-	0.00%	
2029		53141	Admin-HAV-Safety & Security-A/V Equipment	120	600	600	-	0.00%	
2030		53300	Admin-HAV-Safety & Security-Wearing Apparel	3,397	5,000	5,000	-	0.00%	
2031		53350	Admin-HAV-Safety & Security-Custodial Supplies	-	-	-	-	0.00%	
2032		53500	Admin-HAV-Safety & Security-Fuel/Lubricants	20	-	-	-	0.00%	
2033		53750	Admin-HAV-Safety & Security-Highway Materials	528	-	-	-	0.00%	
2034		54050	Admin-HAV-Safety & Security-Maintenance Of Build/Supplies	5,939	-	-	-	0.00%	
2035		54150	Admin-HAV-Safety & Security-Maint of F&F	285	-	-	-	0.00%	
2036		54200	Admin-HAV-Safety & Security-Maint of Machinery/Tool	29,011	36,000	36,000	-	0.00%	
2037		54970	Admin-HAV-Safety & Security-Prior Yr Exp (400)	-	-	-	-	0.00%	
2038		School Social Work	51020	Instr-HAV-School Social Work-Reg Salaries-Cert	101,810	104,647	107,971	3,324	3.18%
2039			51060	Instr-HAV-School Social Work-Stipends-Cert	-	4,978	-	(4,978)	-100.00%
2040			52097	Instr-HAV-School Social Work-Empl Tuition/Registration-PD	-	1,000	1,000	-	0.00%
2041			52107	Instr-HAV-School Social Work-Empl Travel Exp	-	500	500	-	0.00%
2042			52110	Instr-HAV-School Social Work-Empl Travel Exp	-	500	500	-	0.00%
2043			52117	Instr-HAV-School Social Work-Empl Mileage-PD	-	200	200	-	0.00%
2044			53071	Instr-HAV-School Social Work-Non-Capital IT Hardware	-	1,400	1,400	-	0.00%
2045		Science	51020	Instr-HAV-Science-Reg Salaries-Cert	67,782	172,903	173,367	464	0.27%
2046			51300	Instr-HAV-Science-Temp Salaries	-	52,835	52,835	-	0.00%
2047			51317	Instr-HAV-Science-Daily Sub-Teacher-PD	-	5,000	5,000	-	0.00%
2048			51390	Instr-HAV-Science-Targeted Instruction	875	7,500	7,500	-	0.00%
2049			51397	Instr-HAV-Science-Targeted Instruction	62,352	27,190	27,190	-	0.00%
2050			51490	Instr-HAV-Science-Prof Svcs (NOC)	-	-	3,575	3,575	0.00%
2051			51497	Instr-HAV-Science-Prof Svcs-PD	65,600	24,000	24,000	-	0.00%
2052			52020	Instr-HAV-Science-Printing & Binding	734	600	600	-	0.00%
2053			52110	Instr-HAV-Science-Empl Travel Exp	33	1,800	1,800	-	0.00%
2054			52157	Instr-HAV-Science-Office Svcs-PD	80	500	500	-	0.00%
2055			52360	Instr-HAV-Science-SW License Fees	25,112	27,757	27,757	-	0.00%
2056			53010	Instr-HAV-Science-Office Supplies	-	300	300	-	0.00%
2057	53100		Instr-HAV-Science-Teaching Supplies	12,830	13,316	13,316	-	0.00%	
2058	53101		Instr-HAV-Science-C/R Equipment	-	2,000	2,000	-	0.00%	
2059	54100	Instr-HAV-Science-Maint of Instr Equipment	-	3,900	3,900	-	0.00%		
2060	Social Studies	51020	Instr-HAV-Social Studies-Reg Salaries-Cert	84,727	86,464	86,684	220	0.25%	
2061		51317	Instr-HAV-Social Studies-Daily Sub-Teacher-PD	-	20,000	20,000	-	0.00%	
2062		51390	Instr-HAV-Social Studies-Targeted Instruction	4,750	41,500	41,500	-	0.00%	
2063		51497	Instr-HAV-Social Studies-Prof Svcs-PD	5,000	10,000	10,000	-	0.00%	
2064		52020	Instr-HAV-Social Studies-Printing & Binding	-	500	500	-	0.00%	
2065		52097	Instr-HAV-Social Studies-Empl Tuition/Registration-PD	-	900	900	-	0.00%	
2066		52107	Instr-HAV-Social Studies-Empl Travel Exp	-	350	350	-	0.00%	
2067		52110	Instr-HAV-Social Studies-Empl Travel Exp	-	500	500	-	0.00%	
2068		52117	Instr-HAV-Social Studies-Empl Mileage-PD	-	350	350	-	0.00%	

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
2069	Social Studies	52150	Instr-HAV-Social Studies-Office Services	2,145	5,400	5,400	-	0.00%
2070		52157	Instr-HAV-Social Studies-Office Svcs-PD	-	100	100	-	0.00%
2071		52360	Instr-HAV-Social Studies-SW License Fees	8,463	27,000	27,000	-	0.00%
2072		52950	Instr-HAV-Social Studies-Misc Services (NOC)	-	500	500	-	0.00%
2073		52970	Instr-HAV-Social Studies-Prior Yr Exp (200)	366	-	-	-	0.00%
2074		53010	Instr-HAV-Social Studies-Office Supplies	-	400	400	-	0.00%
2075		53070	Instr-HAV-Social Studies-IT Supplies	-	300	300	-	0.00%
2076		53100	Instr-HAV-Social Studies-Teaching Supplies	30,382	30,000	30,000	-	0.00%
2077		53110	Instr-HAV-Social Studies-Textbooks	-	15,000	15,000	-	0.00%
2078		Special Ed	51010	Admin-HAV-Special Ed-Reg Salaries	(3,313)	-	-	-
2079	51010		Instr-HAV-Special Ed-Reg Salaries	300,938	647,906	742,868	94,962	14.66%
2080	51020		Admin-HAV-Special Ed-Reg Salaries-Admin/Cert	191,506	195,336	190,760	(4,576)	-2.34%
2081	51020		Instr-HAV-Special Ed-Reg Salaries-Cert	1,279,697	1,268,500	1,607,187	338,687	26.70%
2082	51050		Instr-HAV-Special Ed-Long Term Subs-LOA	9,198	-	-	-	0.00%
2083	51060		Admin-HAV-Special Ed-Stipends-Admin/Cert	-	-	2,000	2,000	0.00%
2084	51060		Instr-HAV-Special Ed-Stipends-Cert	2,026	-	-	-	0.00%
2085	51070		Instr-HAV-Special Ed-Longevity	2,650	1,600	600	(1,000)	-62.50%
2086	51100		Instr-HAV-Special Ed-O/T	3,789	-	-	-	0.00%
2087	51300		Admin-HAV-Special Ed-Temp Salaries	-	17,734	17,734	-	0.00%
2088	51300		Instr-HAV-Special Ed-Temp Salaries	57,102	56,922	56,922	-	0.00%
2089	51310		Instr-HAV-Special Ed-Daily Sub-Teacher	1,951	16,000	16,000	-	0.00%
2090	51317		Instr-HAV-Special Ed-Daily Sub-Teacher-PD	868	17,000	17,000	-	0.00%
2091	51360		Admin-HAV-Special Ed-Housing/Vehicle Allow	1,500	1,500	1,500	-	0.00%
2092	51390		Instr-HAV-Special Ed-Targeted Instruction	221,880	250,000	250,000	-	0.00%
2093	51397		Instr-HAV-Special Ed-Targeted Instruction	-	10,000	10,000	-	0.00%
2094	51400		Instr-HAV-Special Ed-Prof Svcs-Legal	40,640	100,000	100,000	-	0.00%
2095	51420		Instr-HAV-Special Ed-Prof Svcs-Medical/Dental	1,394,137	1,155,000	1,155,000	-	0.00%
2096	51490		Instr-HAV-Special Ed-Prof Svcs (NOC)	119,167	150,000	150,000	-	0.00%
2097	51497		Instr-HAV-Special Ed-Prof Svcs-PD	1,200	5,000	5,000	-	0.00%
2098	51970		Instr-HAV-Special Ed-Prior Yr Exp (100)	4,118	-	-	-	0.00%
2099	52020		Instr-HAV-Special Ed-Printing & Binding	639	1,500	1,500	-	0.00%
2100	52050		Instr-HAV-Special Ed-Postage	30	200	200	-	0.00%
2101	52070		Instr-HAV-Special Ed-Professional Learning/Workshops	18,950	25,000	25,000	-	0.00%
2102	52080		Instr-HAV-Special Ed-ODD Tuition	4,697,664	4,380,000	4,680,000	300,000	6.85%
2103	52081		Instr-HAV-Special Ed-ODD Settlements	2,476,320	2,920,000	3,120,000	200,000	6.85%
2104	52097		Instr-HAV-Special Ed-Empl Tuition/Registration-PD	16,327	20,000	20,000	-	0.00%
2105	52100		Instr-HAV-Special Ed-Empl Travel Exp	-	5,000	5,000	-	0.00%
2106	52107		Instr-HAV-Special Ed-Empl Travel Exp	25	5,000	5,000	-	0.00%
2107	52110	Instr-HAV-Special Ed-Empl Travel Exp	1,560	11,000	11,000	-	0.00%	
2108	52117	Instr-HAV-Special Ed-Empl Mileage-PD	302	3,000	3,000	-	0.00%	
2109	52130	Instr-HAV-Special Ed-Transportation-Field Trips	10,485	30,000	31,500	1,500	5.00%	
2110	52140	Transportation-HAV-Special Ed-Transportation	2,038,417	2,301,658	2,416,741	115,083	5.00%	
2111	52150	Instr-HAV-Special Ed-Office Services	13,502	20,000	20,000	-	0.00%	
2112	52240	Instr-HAV-Special Ed-Telephone	-	1,500	1,500	-	0.00%	
2113	52340	Instr-HAV-Special Ed-Rental Of Buildings/Other	161,500	125,000	125,000	-	0.00%	
2114	52360	Instr-HAV-Special Ed-SW License Fees	62,163	70,000	70,000	-	0.00%	
2115	52500	Instr-HAV-Special Ed-Cleaning Svcs	5,220	-	-	-	0.00%	

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %	
2116	Special Ed	52950	Instr-HAV-Special Ed-Misc Services (NOC)	-	4,000	4,000	-	0.00%	
2117		52970	Instr-HAV-Special Ed-Prior Yr Exp (200)	214,938	-	-	-	0.00%	
2118		53010	Instr-HAV-Special Ed-Office Supplies	2,067	3,000	3,000	-	0.00%	
2119		53011	Instr-HAV-Special Ed-Non-Capital Office Equip	2,383	3,000	3,000	-	0.00%	
2120		53070	Instr-HAV-Special Ed-IT Supplies	-	3,000	3,000	-	0.00%	
2121		53071	Instr-HAV-Special Ed-Non-Capital IT Hardware	28,415	30,000	30,000	-	0.00%	
2122		53100	Instr-HAV-Special Ed-Teaching Supplies	21,472	30,000	30,000	-	0.00%	
2123		53101	Instr-HAV-Special Ed-C/R Equipment	87,439	45,000	45,000	-	0.00%	
2124		53250	Instr-HAV-Special Ed-Medical/Surgical/Lab Supplies	-	500	500	-	0.00%	
2125		53500	Instr-HAV-Special Ed-Fuel/Lubricants	372	2,000	2,000	-	0.00%	
2126		53510	Instr-HAV-Special Ed-Auto Parts	270	1,000	1,000	-	0.00%	
2127		53800	Instr-HAV-Special Ed-Botanical Supplies	1,011	-	-	-	0.00%	
2128		53950	Instr-HAV-Special Ed-Supplies And Materials - Noc	6,086	-	-	-	0.00%	
2129		53970	Instr-HAV-Special Ed-Prior Yr Exp (300)	112	-	-	-	0.00%	
2130		54100	Instr-HAV-Special Ed-Maint of Instr Equipment	34,780	70,000	70,000	-	0.00%	
2131		54250	Instr-HAV-Special Ed-Maint of Auto Equip	685	1,480	1,480	-	0.00%	
2132		54970	Instr-HAV-Special Ed-Prior Yr Exp (400)	2,920	-	-	-	0.00%	
2133		57350	Instr-HAV-Special Ed-Settlement Of Claims/Judgments	-	175,000	175,000	-	0.00%	
2134		Speech & Hearing	51020	Instr-HAV-Speech & Hearing-Reg Salaries-Cert	189,386	194,184	198,850	4,666	2.40%
2135			51390	Instr-HAV-Speech & Hearing-Targeted Instruction	13,876	10,000	10,000	-	0.00%
2136			51490	Instr-HAV-Speech & Hearing-Prof Svcs (NOC)	-	1,000	1,000	-	0.00%
2137	52097		Instr-HAV-Speech & Hearing-Empl Tuition/Registration-PD	1,784	5,000	5,000	-	0.00%	
2138	52100		Instr-HAV-Speech & Hearing-Empl Travel Exp	-	1,000	1,000	-	0.00%	
2139	52107		Instr-HAV-Speech & Hearing-Empl Travel Exp	-	1,500	1,500	-	0.00%	
2140	52110		Instr-HAV-Speech & Hearing-Empl Travel Exp	784	1,000	1,000	-	0.00%	
2141	52117		Instr-HAV-Speech & Hearing-Empl Mileage-PD	-	500	500	-	0.00%	
2142	52150		Instr-HAV-Speech & Hearing-Office Services	299	650	650	-	0.00%	
2143	53011		Instr-HAV-Speech & Hearing-Non-Capital Office Equip	-	-	-	-	0.00%	
2144	53070		Instr-HAV-Speech & Hearing-IT Supplies	-	1,500	1,500	-	0.00%	
2145	53071		Instr-HAV-Speech & Hearing-Non-Capital IT Hardware	1,379	1,500	1,500	-	0.00%	
2146	53100		Instr-HAV-Speech & Hearing-Teaching Supplies	5,252	12,000	12,000	-	0.00%	
2147	53101		Instr-HAV-Speech & Hearing-C/R Equipment	6,828	10,000	10,000	-	0.00%	
2148	Student Activities		51390	Instr-HAV-Student Activities-Targeted Instruction	26,875	19,987	19,987	-	0.00%
2149	Summer School		51010	Instr-HAV-Summer School-Reg Salaries	-	-	-	-	0.00%
2150			51020	Instr-HAV-Summer School-Reg Salaries-Cert	-	-	-	-	0.00%
2151		51100	Instr-HAV-Summer School-O/T	-	-	-	-	0.00%	
2152		51300	Instr-HAV-Summer School-Temp Salaries	2,315	-	-	-	0.00%	
2153		51390	Instr-HAV-Summer School-Targeted Instruction	217,097	-	300,000	300,000	0.00%	
2154		52020	Instr-HAV-Summer School-Printing & Binding	181	-	-	-	0.00%	
2155		52150	Instr-HAV-Summer School-Office Services	3,448	-	-	-	0.00%	
2156		52950	Instr-HAV-Summer School-Misc Services (NOC)	-	-	-	-	0.00%	
2157		53100	Instr-HAV-Summer School-Teaching Supplies	3,287	-	-	-	0.00%	
2158	Superintendent	51010	Admin-HAV-Superintendent-Reg Salaries	94,339	95,927	97,990	2,062	2.15%	
2159		51020	Admin-HAV-Superintendent-Reg Salaries-Admin/Cert	236,640	241,373	246,200	4,827	2.00%	
2160		51070	Admin-HAV-Superintendent-Longevity	20,800	800	800	-	0.00%	
2161		51070	Instr-HAV-Superintendent-Longevity	4,460	-	-	-	0.00%	
2162		51100	Admin-HAV-Superintendent-O/T	634	-	-	-	0.00%	

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %	
2163	Superintendent	51360	Admin-HAV-Superintendent-Housing/Vehicle Allow	42,000	42,000	42,000	-	0.00%	
2164		51390	Admin-HAV-Superintendent-Targeted Instruction	908	-	-	-	0.00%	
2165		51490	Admin-HAV-Superintendent-Prof Svcs (NOC)	1,260	1,300	1,300	-	0.00%	
2166		52020	Admin-HAV-Superintendent-Printing & Binding	183	1,000	1,000	-	0.00%	
2167		52090	Admin-HAV-Superintendent-Empl Tuition/Registration	-	3,000	3,000	-	0.00%	
2168		52100	Admin-HAV-Superintendent-Empl Travel Exp	-	6,200	6,200	-	0.00%	
2169		52150	Admin-HAV-Superintendent-Office Services	14,391	17,000	17,000	-	0.00%	
2170		52340	Admin-HAV-Superintendent-Rental Of Buildings/Other	-	1,000	1,000	-	0.00%	
2171		52950	Admin-HAV-Superintendent-Misc Services (NOC)	-	6,000	6,000	-	0.00%	
2172		53010	Admin-HAV-Superintendent-Office Supplies	1,035	1,200	1,200	-	0.00%	
2173		53070	Admin-HAV-Superintendent-IT Supplies	-	300	300	-	0.00%	
2174		53071	Admin-HAV-Superintendent-Non-Capital IT Hardware	-	1,200	1,200	-	0.00%	
2175		Supply Acq & Management	51010	Admin-HAV-Supply Acq & Management-Reg Salaries	241,538	245,127	252,365	7,238	2.95%
2176			51010	Plant Ops-HAV-Supply Acq & Management-Reg Salaries	-	-	-	-	0.00%
2177			51070	Admin-HAV-Supply Acq & Management-Longevity	1,250	-	2,050	2,050	0.00%
2178			51070	Plant Ops-HAV-Supply Acq & Management-Longevity	-	1,250	-	(1,250)	-100.00%
2179			51100	Admin-HAV-Supply Acq & Management-O/T	214	600	600	-	0.00%
2180	51300		Admin-HAV-Supply Acq & Management-Temp Salaries	47,835	48,490	48,490	-	0.00%	
2181	52010		Admin-HAV-Supply Acq & Management-Advertising/Public Not	5,000	5,000	5,000	-	0.00%	
2182	52020		Admin-HAV-Supply Acq & Management-Printing & Binding	-	300	300	-	0.00%	
2183	52050		Admin-HAV-Supply Acq & Management-Postage	30,019	31,000	31,000	-	0.00%	
2184	52090		Admin-HAV-Supply Acq & Management-Empl Tuition/Registrat	-	800	1,700	900	112.50%	
2185	52100		Admin-HAV-Supply Acq & Management-Empl Travel Exp	-	1,500	1,500	-	0.00%	
2186	52110		Admin-HAV-Supply Acq & Management-Empl Travel Exp	29	300	300	-	0.00%	
2187	52150		Admin-HAV-Supply Acq & Management-Office Services	240	350	350	-	0.00%	
2188	52310		Admin-HAV-Supply Acq & Management-Rental Of Office Equipr	125,248	137,820	137,820	-	0.00%	
2189	53010		Admin-HAV-Supply Acq & Management-Office Supplies	3,826	3,500	3,500	-	0.00%	
2190	53070		Admin-HAV-Supply Acq & Management-IT Supplies	2,038	-	-	-	0.00%	
2191	53100		Admin-HAV-Supply Acq & Management-Teaching Supplies	586	-	-	-	0.00%	
2192	53500	Admin-HAV-Supply Acq & Management-Fuel/Lubricants	505	500	500	-	0.00%		
2193	53510	Admin-HAV-Supply Acq & Management-Auto Parts	96	1,000	1,000	-	0.00%		
2194	54150	Admin-HAV-Supply Acq & Management-Maint of F&F	11,841	1,000	11,000	10,000	1000.00%		
2195	54200	Admin-HAV-Supply Acq & Management-Maint of Machinery/Tc	-	700	700	-	0.00%		
2196	54250	Admin-HAV-Supply Acq & Management-Maint of Auto Equip	70	900	900	-	0.00%		
2197	Teaching & Learning	51010	Admin-HAV-Teaching & Learning-Reg Salaries	(996)	-	-	-	0.00%	
2198		51010	Instr-HAV-Teaching & Learning-Reg Salaries	(1,079)	-	-	-	0.00%	
2199		51020	Admin-HAV-Teaching & Learning-Reg Salaries-Admin/Cert	209,550	213,741	218,016	4,275	2.00%	
2200		51060	Admin-HAV-Teaching & Learning-Stipends-Admin/Cert	2,000	2,000	2,000	-	0.00%	
2201		51100	Admin-HAV-Teaching & Learning-O/T	475	-	-	-	0.00%	
2202		51170	Admin-HAV-Teaching & Learning-Pymnts Accum Vacation	-	-	-	-	0.00%	
2203		51300	Admin-HAV-Teaching & Learning-Temp Salaries	40,014	-	-	-	0.00%	
2204		51300	Instr-HAV-Teaching & Learning-Temp Salaries	803	-	-	-	0.00%	
2205		51310	Instr-HAV-Teaching & Learning-Daily Sub-Teacher	1,415	6,500	6,500	-	0.00%	
2206		51360	Admin-HAV-Teaching & Learning-Housing/Vehicle Allow	1,500	1,500	1,500	-	0.00%	
2207		51390	Instr-HAV-Teaching & Learning-Targeted Instruction	-	57,125	57,125	-	0.00%	
2208	51490	Admin-HAV-Teaching & Learning-Prof Svcs (NOC)	50,560	51,000	51,000	-	0.00%		
2209	52020	Admin-HAV-Teaching & Learning-Printing & Binding	318	1,400	1,400	-	0.00%		

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %	
2210	Teaching & Learning	52090	Admin-HAV-Teaching & Learning-Empl Tuition/Registration	-	36,000	36,000	-	0.00%	
2211		52100	Admin-HAV-Teaching & Learning-Empl Travel Exp	-	2,000	2,000	-	0.00%	
2212		52110	Admin-HAV-Teaching & Learning-Empl Travel Exp	-	300	300	-	0.00%	
2213		52130	Instr-HAV-Teaching & Learning-Transportation-Field Trips	-	8,500	8,925	425	5.00%	
2214		52150	Admin-HAV-Teaching & Learning-Office Services	1,062	11,700	11,700	-	0.00%	
2215		52360	Admin-HAV-Teaching & Learning-SW License Fees	201,080	178,500	178,500	-	0.00%	
2216		52950	Admin-HAV-Teaching & Learning-Misc Services (NOC)	-	2,500	2,500	-	0.00%	
2217		52950	Instr-HAV-Teaching & Learning-Misc Services (NOC)	-	-	-	-	0.00%	
2218		53010	Admin-HAV-Teaching & Learning-Office Supplies	-	1,750	1,750	-	0.00%	
2219		53070	Admin-HAV-Teaching & Learning-IT Supplies	-	500	500	-	0.00%	
2220		53100	Instr-HAV-Teaching & Learning-Teaching Supplies	20,480	2,000	2,000	-	0.00%	
2221		53110	Instr-HAV-Teaching & Learning-Textbooks	1,132	-	-	-	0.00%	
2222		53950	Instr-HAV-Teaching & Learning-Supplies And Materials - Noc	-	-	-	-	0.00%	
2223		Technology Education	51020	Instr-HAV-Technology Education-Reg Salaries-Cert	33,891	(0)	-	0	-100.00%
2224			53010	Instr-HAV-Technology Education-Office Supplies	-	100	100	-	0.00%
2225			53070	Instr-HAV-Technology Education-IT Supplies	-	300	300	-	0.00%
2226			53100	Instr-HAV-Technology Education-Teaching Supplies	-	1,900	1,900	-	0.00%
2227			53101	Instr-HAV-Technology Education-C/R Equipment	-	8,000	8,000	-	0.00%
2228			53110	Instr-HAV-Technology Education-Textbooks	-	300	300	-	0.00%
2229			53140	Instr-HAV-Technology Education-A/V Materials	-	300	300	-	0.00%
2230			54050	Instr-HAV-Technology Education-Maintenance Of Build/Supplie	-	4,200	4,200	-	0.00%
2231			54100	Instr-HAV-Technology Education-Maint of Instr Equipment	-	3,000	3,000	-	0.00%
2232	Theatre Arts		52150	Instr-HAV-Theatre Arts-Office Services	-	5,000	5,000	-	0.00%
2233		54050	Instr-HAV-Theatre Arts-Maintenance Of Build/Supplies	-	20,000	20,000	-	0.00%	
2234	Transportation	51010	Transportation-HAV-Transportation-Reg Salaries	141,028	99,559	101,700	2,141	2.15%	
2235		51070	Transportation-HAV-Transportation-Longevity	800	-	-	-	0.00%	
2236		51100	Transportation-HAV-Transportation-O/T	2	-	-	-	0.00%	
2237		51170	Transportation-HAV-Transportation-Pymnts Accum Vacation	-	-	-	-	0.00%	
2238		51230	Transportation-HAV-Transportation-Pymts Accum Sick	-	-	-	-	0.00%	
2239		51440	Transportation-HAV-Transportation-Prof Svcs-Consulting	19,316	21,000	21,000	-	0.00%	
2240		52110	Transportation-HAV-Transportation-Empl Travel Exp	70	150	150	-	0.00%	
2241		52120	Transportation-HAV-Transportation-Transport-Public Schools	4,236,678	4,723,289	4,959,453	236,164	5.00%	
2242		52360	Transportation-HAV-Transportation-SW License Fees	18,690	20,000	20,000	-	0.00%	
2243		53010	Transportation-HAV-Transportation-Office Supplies	58	600	600	-	0.00%	
2244		Visual Arts	51020	Instr-HAV-Visual Arts-Reg Salaries-Cert	84,727	86,464	88,453	1,989	2.30%
2245			51060	Instr-HAV-Visual Arts-Stipends-Cert	-	5,250	5,250	-	0.00%
2246	51067		Instr-HAV-Visual Arts-Reg Salaries-Teach-PD	-	2,000	2,000	-	0.00%	
2247	51310		Instr-HAV-Visual Arts-Daily Sub-Teacher	110	3,500	3,500	-	0.00%	
2248	51390		Instr-HAV-Visual Arts-Targeted Instruction	1,000	11,250	11,250	-	0.00%	
2249	51490		Instr-HAV-Visual Arts-Prof Svcs (NOC)	-	5,000	5,000	-	0.00%	
2250	51497		Instr-HAV-Visual Arts-Prof Svcs-PD	-	5,000	5,000	-	0.00%	
2251	51970		Instr-HAV-Visual Arts-Prior Yr Exp (100)	2,840	-	-	-	0.00%	
2252	52020		Instr-HAV-Visual Arts-Printing & Binding	-	500	500	-	0.00%	
2253	52097		Instr-HAV-Visual Arts-Empl Tuition/Registration-PD	263	2,000	2,000	-	0.00%	
2254	52107		Instr-HAV-Visual Arts-Empl Travel Exp	-	1,000	1,000	-	0.00%	
2255	52110		Instr-HAV-Visual Arts-Empl Travel Exp	215	1,000	1,000	-	0.00%	
2256	52130		Instr-HAV-Visual Arts-Transportation-Field Trips	-	13,000	13,650	650	5.00%	

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %	
2257	Visual Arts	52150	Instr-HAV-Visual Arts-Office Services	2,979	11,000	11,000	-	0.00%	
2258		52340	Instr-HAV-Visual Arts-Rental Of Buildings/Other	-	5,000	5,000	-	0.00%	
2259		52360	Instr-HAV-Visual Arts-SW License Fees	-	2,000	2,000	-	0.00%	
2260		52950	Instr-HAV-Visual Arts-Misc Services (NOC)	-	500	500	-	0.00%	
2261		53010	Instr-HAV-Visual Arts-Office Supplies	-	500	500	-	0.00%	
2262		53070	Instr-HAV-Visual Arts-IT Supplies	-	600	600	-	0.00%	
2263		53071	Instr-HAV-Visual Arts-Non-Capital IT Hardware	119	-	-	-	0.00%	
2264		53100	Instr-HAV-Visual Arts-Teaching Supplies	40	4,000	4,000	-	0.00%	
2265		53101	Instr-HAV-Visual Arts-C/R Equipment	10,889	45,000	45,000	-	0.00%	
2266		53141	Instr-HAV-Visual Arts-A/V Equipment	-	-	-	-	0.00%	
2267		54100	Instr-HAV-Visual Arts-Maint of Instr Equipment	1,869	8,000	8,000	-	0.00%	
2268		World Language	51060	Instr-HAV-World Language-Stipends-Cert	-	2,625	2,800	175	6.67%
2269			51100	Instr-HAV-World Language-O/T	187	-	-	-	0.00%
2270			51300	Instr-HAV-World Language-Temp Salaries	47,637	48,609	48,609	-	0.00%
2271	51310		Instr-HAV-World Language-Daily Sub-Teacher	-	1,000	1,000	-	0.00%	
2272	51317		Instr-HAV-World Language-Daily Sub-Teacher-PD	110	2,200	2,200	-	0.00%	
2273	51390		Instr-HAV-World Language-Targeted Instruction	10,125	25,000	25,000	-	0.00%	
2274	51490		Instr-HAV-World Language-Prof Svcs (NOC)	1,035	9,000	9,000	-	0.00%	
2275	52070		Instr-HAV-World Language-Professional Learning/Workshops	-	2,000	1,000	(1,000)	-50.00%	
2276	52097		Instr-HAV-World Language-Empl Tuition/Registration-PD	1,029	6,000	6,000	-	0.00%	
2277	52107		Instr-HAV-World Language-Empl Travel Exp	-	7,000	7,000	-	0.00%	
2278	52110	Instr-HAV-World Language-Empl Travel Exp	-	2,500	2,500	-	0.00%		
2279	52117	Instr-HAV-World Language-Empl Mileage-PD	-	500	500	-	0.00%		
2280	52150	Instr-HAV-World Language-Office Services	125	1,000	1,000	-	0.00%		
2281	52360	Instr-HAV-World Language-SW License Fees	15,306	20,000	20,000	-	0.00%		
2282	53070	Instr-HAV-World Language-IT Supplies	-	100	100	-	0.00%		
2283	53100	Instr-HAV-World Language-Teaching Supplies	5,117	25,000	25,000	-	0.00%		
2284	53110	Instr-HAV-World Language-Textbooks	66,245	76,000	76,000	-	0.00%		
2285	53140	Instr-HAV-World Language-A/V Materials	8,247	-	-	-	0.00%		
2286	Havemeyer Total			47,353,352	51,138,529	52,879,090	1,740,560	3.40%	
2287	Grand Total			163,143,560	171,842,597	176,403,242	4,560,645	2.65%	

Cos Cob School

300 East Putnam Avenue
Cos Cob, CT 06807

Gene Schmidt, Principal
Jeremy Boland, Assistant Principal

Enrollment

	Total	%
2021-2022 Current Students	359	100
of which Free/Reduce	50	14
of which SPED	41	11
of which ESL/ELL	39	11
2021-2022 Projected	330	100



Operating Expenses (\$)

EXPENSE CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
Salaries	4,854,306	5,033,804	5,139,054	105,250	2.09%
Benefits	2,801	-	-	-	0.00%
Svcs-Prof & Tech	5,500	4,723	4,766	43	0.91%
Svcs-Property	9,120	12,000	12,000	-	0.00%
Svcs-Purchased Other	1,929	12,000	12,375	375	3.13%
Supplies	23,992	54,850	54,850	-	0.00%
Property	4,056	8,738	8,738	-	0.00%
Grand Total	4,901,703	5,126,115	5,231,783	105,668	2.06%

Sections per Grade

School Year	K	1	2	3	4	5	Total
2021-2022 A	3	3	3	3	3	3	18
2022-2023 P	3	3	2	3	3	3	17

International School at Dundee

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

Enrollment

	Total	%
202`-2022 Current Students	346	100
of which Free/Reduce	31	9
of which SPED	24	76
of which ESL/ELL	27	8
2022-20223 Projected	364	100



Operating Expenses (\$)

EXPENSE CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
Salaries	4,556,867	4,679,163	4,815,119	135,955	2.91%
Benefits	5,847	-	-	-	0.00%
Svcs-Prof & Tech	7,365	28,673	28,716	43	0.15%
Svcs-Property	14,003	20,305	20,305	-	0.00%
Svcs-Purchased Other	896	16,270	16,393	123	0.76%
Supplies	19,783	41,392	41,392	-	0.00%
Property	2,508	6,400	6,400	-	0.00%
Other	150	-	-	-	0.00%
Grand Total	4,607,420	4,792,203	4,928,325	136,121	2.84%

Sections per Grade

School Year	K	1	2	3	4	5	Total
2021-2022 A	3	3	3	3	3	3	18
2022-2023 P	3	3	3	3	3	3	18

Glenville School

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

Enrollment

	Total	%
2021-2022 Current Students	377	100
of which Free/Reduce	30	8
of which SPED	42	11
of which ESL/ELL	14	4
2022-2023 Projected	370	100



Operating Expenses (\$)

EXPENSE CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
Salaries	4,638,427	4,971,812	5,118,897	147,085	2.96%
Benefits	7,412	-	-	-	0.00%
Svcs-Prof & Tech	27,500	41,757	37,266	(4,491)	-10.76%
Svcs-Property	5,141	9,300	9,300	-	0.00%
Svcs-Purchased Other	2,710	5,000	5,200	200	4.00%
Supplies	21,020	51,450	51,450	-	0.00%
Property	5,066	3,000	3,000	-	0.00%
Grand Total	4,707,275	5,082,319	5,225,113	142,794	2.81%

Sections per Grade

School Year	K	1	2	3	4	5	Total
2021-2022 A	4	3	3	3	3	4	20
2022-2023 P	4	3	3	3	3	4	20

Hamilton Avenue School

184 Hamilton Avenue
Greenwich, CT 06830
Shanta Smith, Principal
TBD, Assistant Principal

Enrollment

	Total	%
2021-2022 Current Students	273	100
of which Free/Reduce	115	42
of which SPED	40	15
of which ESL/ELL	40	15
2022-2023 Projected	244	100



Operating Expenses (\$)

EXPENSE CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
Salaries	5,698,520	5,449,780	5,365,973	(83,807)	-1.54%
Benefits	451	-	-	-	0.00%
Svcs-Prof & Tech	12,774	29,260	24,666	(4,594)	-15.70%
Svcs-Property	6,825	7,000	7,000	-	0.00%
Svcs-Purchased Other	1,867	9,950	10,065	115	1.16%
Supplies	24,089	36,789	36,789	-	0.00%
Property	1,685	1,700	1,700	-	0.00%
Grand Total	5,746,210	5,534,479	5,446,193	(88,286)	-1.60%

Sections per Grade

School Year	K	1	2	3	4	5	Total
2021-2022 A	3	3	2	3	3	3	17
2022-2023 P	2	3	2	3	2	3	15

Julian Curtiss School

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

Enrollment

	Total	%
2021-2022 Current Students	242	100
of which Free/Reduce	81	33
of which SPED	45	19
of which ESL/ELL	34	14
2022-2023 Projected	230	100



Operating Expenses (\$)

EXPENSE CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
Salaries	4,082,553	4,395,802	4,447,867	52,065	1.18%
Svcs-Prof & Tech	18,138	18,433	18,476	43	0.23%
Svcs-Property	5,586	6,208	6,208	-	0.00%
Svcs-Purchased Other	1,712	2,101	2,131	30	1.43%
Supplies	6,967	43,165	43,165	-	0.00%
Property	3,946	7,600	7,600	-	0.00%
Grand Total	4,118,900	4,473,309	4,525,447	52,138	1.17%

Sections per Grade

School Year	K	1	2	3	4	5	Total
2021-2022 A	2	3	2	2	3	2	14
2022-2023 P	2	2	2	2	2	3	13

New Lebanon School

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

Enrollment

	Total	%
2021-2022 Current Students	268	100
of which Free/Reduce	138	51
of which SPED	43	16
of which ESL/ELL	35	13
2022-2023 Projected	273	100



Operating Expenses (\$)

EXPENSE CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
Salaries	4,955,902	4,787,381	5,071,525	284,144	5.94%
Benefits	13,207	-	-	-	0.00%
Svcs-Prof & Tech	6,441	9,257	4,766	(4,491)	-48.51%
Svcs-Property	10,861	15,305	15,305	-	0.00%
Svcs-Purchased Other	9,270	18,210	18,210	-	0.00%
Supplies	19,442	31,175	31,175	-	0.00%
Property	5,714	12,000	12,000	-	0.00%
Other	110	-	-	-	0.00%
GrandTotal	5,020,947	4,873,328	5,152,981	279,653	5.74%

Sections per Grade

School Year	Sections per Grade							Total
	K	1	2	3	4	5		
2021-2022 A	3	3	3	2	2	3	15	
2022-2023 P	3	3	3	2	2	3	15	

North Mianus School

309 Palmer Hill Road

Riverside, CT 06878

Angela Schmidt, Principal

Kathleen Ramirez, Assistant Principal

Enrollment

Enrollment	Total	%
2021-2022 Current Students	497	100
of which Free/Reduce	9	2
of which SPED	44	9
of which ESL/ELL	17	3
2022-2023 Projected	501	100



Operating Expenses (\$)

EXPENSE CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
Salaries	5,711,501	5,780,077	5,728,223	(51,853)	-0.90%
Svcs-Prof & Tech	4,295	17,473	24,016	6,543	37.45%
Svcs-Property	5,135	10,896	10,896	-	0.00%
Svcs-Purchased Other	3,987	10,700	11,100	400	3.74%
Supplies	12,265	73,735	73,735	-	0.00%
Property	3,899	9,000	9,000	-	0.00%
Grand Total	5,741,082	5,901,881	5,856,970	(44,910)	-0.76%

Sections per Grade

School Year	K	1	2	3	4	5	Total
2021-2022 A	4	4	4	5	4	4	25
2022-2023 P	4	4	4	5	4	4	25

North Street School

381 North Street
Greenwich, CT 06830
Jill Flood, Principal
Jessica McEvily, Assistant Principal

Enrollment

	Total	%
2021-2022 Current Students	317	100
of which Free/Reduce	7	2
of which SPED	25	8
of which ESL/ELL	*	1
2022-2023 Projected	319	100

*Data suppressed for privacy



Operating Expenses (\$)

EXPENSE CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
Salaries	5,277,542	4,802,237	5,071,053	268,816	5.60%
Svcs-Prof & Tech	4,996	10,673	10,716	43	0.40%
Svcs-Property	4,549	5,700	5,700	-	0.00%
Svcs-Purchased Other	777	1,000	1,000	-	0.00%
Supplies	9,249	59,707	59,707	-	0.00%
Property	-	3,700	3,700	-	0.00%
Other	220	-	-	-	0.00%
Grand Total	5,297,334	4,883,017	5,151,876	268,859	5.51%

Sections per Grade

School Year	Sections per Grade							Total
	K	1	2	3	4	5		
2021-2022 A	3	3	3	3	3	3	18	
2022-2023 P	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	%
2021-2022 Current Students	362	100
of which Free/Reduce	6	2
of which SPED	27	2
of which ESL/ELL	15	4
2022-2023 Projected	360	100



Operating Expenses (\$)

EXPENSE CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
Salaries	4,872,775	4,789,816	5,030,797	240,981	5.03%
Svcs-Prof & Tech	3,622	27,069	27,112	43	0.16%
Svcs-Property	6,138	4,100	4,100	-	0.00%
Svcs-Purchased Other	693	1,400	1,400	-	0.00%
Supplies	27,978	54,000	54,000	-	0.00%
Property	220	900	900	-	0.00%
Grand Total	4,911,426	4,877,285	5,118,309	241,024	4.94%

Sections per Grade

School Year	K	1	2	3	4	5	Total
2021-2022 A	3	3	3	3	3	3	18
2022-2023 P	3	3	3	3	3	3	18

Parkway School

141 Lower Cross Road
Greenwich, CT 06831
Mary Grandville, Principal
Cindy Boucard, Assistant Principal

Enrollment

	Total	%
2021-2022 Current Students	217	100
of which Free/Reduce	*	2
of which SPED	33	15
of which ESL/ELL	6	3
2022-2023 Projected	217	100

*Data suppressed for privacy



Operating Expenses (\$)

MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
Salaries	3,468,206	3,751,471	3,718,325	(33,146)	-0.88%
Benefits	8,632	-	-	-	0.00%
Svcs-Prof & Tech	8,983	11,123	11,166	43	0.39%
Svcs-Property	4,389	2,300	2,300	-	0.00%
Svcs-Purchased Other	385	1,429	1,429	-	0.00%
Supplies	6,136	36,480	36,480	-	0.00%
Property	2,679	2,788	2,788	-	0.00%
Grand Total	3,499,410	3,805,591	3,772,488	(33,103)	-0.87%

Sections per Grade

School Year	Sections per Grade							Total
	K	1	2	3	4	5		
2021-2022 A	2	3	2	2	2	2	13	
2022-2023 P	2	3	2	2	2	2	13	

Riverside School

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

Enrollment

	Total	%
2021-2022 Current Students	456	100
of which Free/Reduce	8	2
of which SPED	32	7
of which ESL/ELL	17	4
2022-2023 Projected	418	100



Operating Expenses (\$)

EXPENSE CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
Salaries	5,148,005	5,160,974	5,186,050	25,076	0.49%
Svcs-Prof & Tech	2,625	14,123	14,166	43	0.30%
Svcs-Property	5,455	14,000	14,000	-	0.00%
Svcs-Purchased Other	1,399	16,400	16,750	350	2.13%
Supplies	18,762	64,010	64,010	-	0.00%
Property	10,593	8,960	8,960	-	0.00%
Other	250	-	-	-	0.00%
Grand Total	5,187,088	5,278,467	5,303,936	25,469	0.48%

Sections per Grade

School Year	Sections per Grade							Total
	K	1	2	3	4	5		
2021-2022 A	4	4	4	5	3	4	24	
2022-2023 P	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	%
2021-2022 Current Students	540	100
of which Free/Reduce	99	18
of which SPED	69	13
of which ESL/ELL	14	3
2022-2023 Projected	509	100



Operating Expenses (\$)

EXPENSE CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
Salaries	7,337,207	7,845,964	8,012,158	166,194	2.12%
Benefits	3,315	-	-	-	0.00%
Svcs-Prof & Tech	22,887	76,774	87,867	11,093	14.45%
Svcs-Property	17,084	11,600	11,600	-	0.00%
Svcs-Purchased Other	11,216	32,822	33,847	1,025	3.12%
Supplies	58,454	90,200	90,200	-	0.00%
Property	32,800	39,500	39,500	-	0.00%
Grand Total	7,482,962	8,096,860	8,275,173	178,312	2.20%

Students per Grade

School Year	6	7	8	Total
2021-2022 A	167	175	198	540
2022-2023 P	167	165	177	509

Eastern Middle School

51 Hendrie Avenue

Riverside, CT 06878

Jason Goldstein, Principal

Anthony Duncan, Assistant Principal

Lora Parisi, Assistant Principal

Enrollment

	Total	%
2021-2022 Current Students	818	100
of which Free/Reduce	44	5
of which SPED	92	11
of which ESL/ELL	13	2
2022-2023 Projected	795	100



Operating Expenses (\$)

EXPENSE CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
Salaries	9,845,870	10,408,985	10,441,634	32,648	0.31%
Benefits	7,055	-	-	-	0.00%
Svcs-Prof & Tech	19,290	80,824	66,917	(13,907)	-17.21%
Svcs-Property	16,393	19,750	19,750	-	0.00%
Svcs-Purchased Other	12,151	35,214	36,064	850	2.41%
Supplies	56,367	117,700	117,700	-	0.00%
Property	26,486	91,450	91,450	-	0.00%
Other	1,671	-	-	-	0.00%
Grand Total	9,985,282	10,753,923	10,773,515	19,591	0.18%

Students per Grade

School Year	Students per Grade			
	6	7	8	Total
2021-2022 A	263	257	298	818
2022-2023 P	287	257	251	795

Western Middle School

1 Western Junior Highway

Greenwich, CT 06830

Gordon Beinstein, Principal

Suzanne Coyne, Assistant Principal

Kerry Gavin, Assistant Principal

Enrollment

	Total	%
2021-2022 Current Students	633	100
of which Free/Reduce	199	31
of which SPED	109	17
of which ESL/ELL	25	4
2022-2023 Projected	616	100



Operating Expenses (\$)

EXPENSE CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
Salaries	7,857,014	8,186,348	8,567,004	380,656	4.65%
Benefits	33,649	-	-	-	0.00%
Svcs-Prof & Tech	26,258	58,274	69,367	11,093	19.04%
Svcs-Property	9,521	17,130	17,130	-	0.00%
Svcs-Purchased Other	21,133	56,194	57,294	1,100	1.96%
Supplies	69,025	108,510	108,510	-	0.00%
Property	21,384	25,000	25,000	-	0.00%
Grand Total	8,037,984	8,451,456	8,844,305	392,849	4.65%

Students per Grade

School Year	6	7	8	Total
2021-2022 A	224	201	208	633
2022-2023 P	185	229	202	616

Greenwich High School

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

Enrollment

Enrollment	Total	%
2021-2022 Current Students	2715	100
of which Free/Reduce	466	17
of which SPED	414	15
of which ESL/ELL	72	3
2022-2023 Projected	2771	100



Operating Expenses (\$)

EXPENSE CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
Salaries	34,855,073	36,303,211	37,374,890	1,071,679	2.95%
Benefits	64,673	-	-	-	0.00%
Svcs-Prof & Tech	555,378	648,229	695,965	47,736	7.36%
Svcs-Property	130,490	211,841	211,841	-	0.00%
Svcs-Purchased Other	288,825	583,824	608,313	24,489	4.19%
Supplies	378,113	591,663	591,663	-	0.00%
Property	271,266	435,067	435,067	-	0.00%
Other	1,366	-	-	-	0.00%
Grand Total	36,545,183	38,773,835	39,917,739	1,143,904	2.95%

Students per Grade

School Year	9	10	11	12	Total
2021-2022 A	695	645	669	706	2715
2022-2023 P	731	704	643	693	2771

Preschool Program

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

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

Students recommended for Preschool Classroom Seats

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-2022
Start of year	28	38	45	44	38	39	48	53	59	75
As of Jan. 1	33	44	47	56	49	51	67	62	69	81*
End of Year	48	52	57	66	63	70	81	85	81	103*
# of Peers	**110	109	116	114	122	118	131	123	108	117
Total Pre K Students	158	161	173	180	185	188	212	208	189	220
# of Sections	11	11	12	12	12	13	14	14	13	13

**Approximate

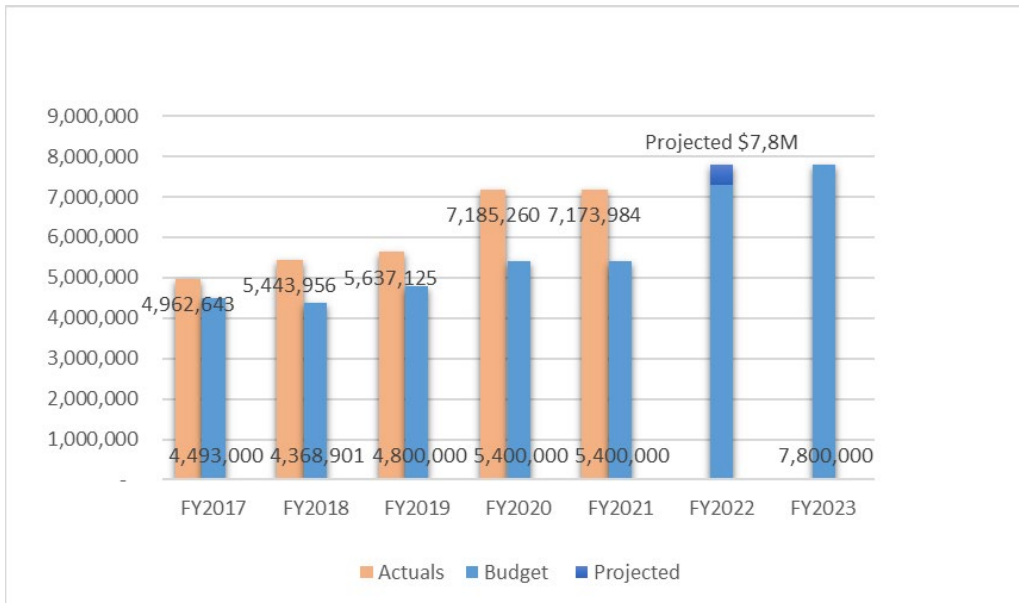
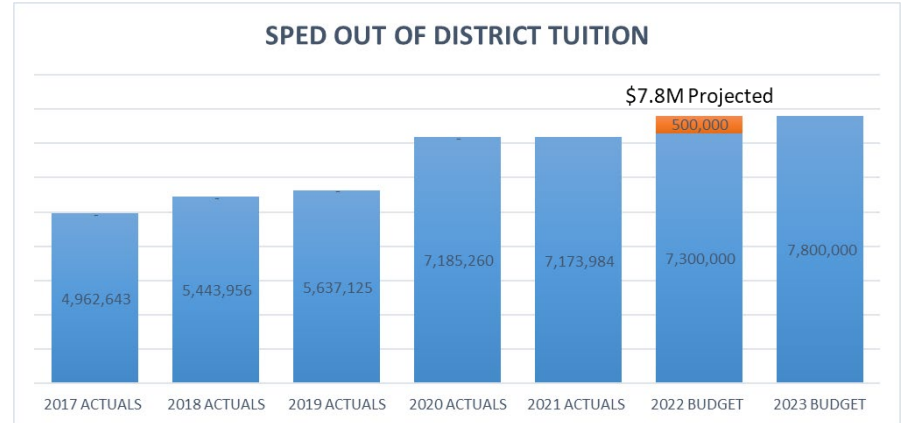
Consistent with the change implemented in 2019-20, all-preschool positions will be budgeted and charged to the preschool program within the Central Office (instead of by school).

Operating Expenses (\$)

EXPENSE CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY \$	YTY %
Salaries	3,198,787	3,709,038	3,429,588	(279,450)	-7.53%
Svcs-Prof & Tech	800	6,543	6,543	-	0.00%
Svcs-Property	410	1,500	1,500	-	0.00%
Svcs-Purchased Other	208,688	229,164	240,392	11,228	4.90%
Supplies	21,039	30,029	30,029	-	0.00%
Property	6,578	7,000	7,000	-	0.00%
Grand Total	3,436,302	3,983,274	3,715,052	(268,222)	-6.73%

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.

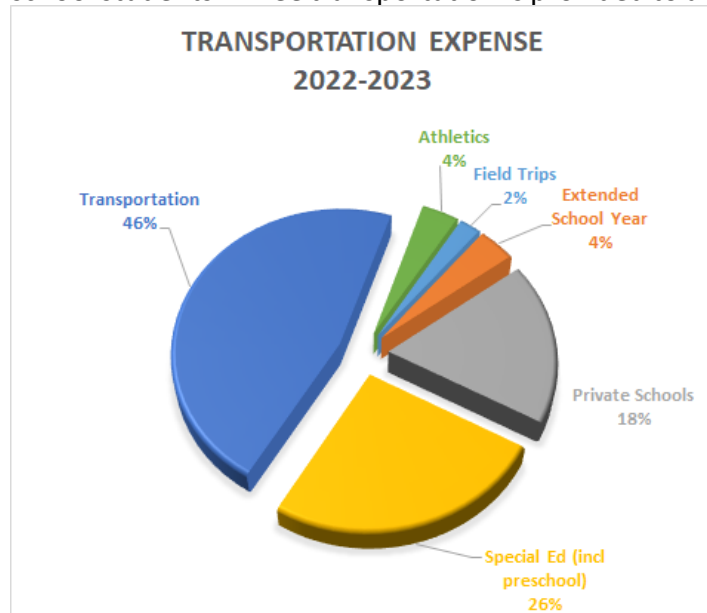


Over the past five years, OOD tuition and settlement expense has grown significantly due to an increase in students moving into Greenwich with either an existing OOD placement from the former district or upon arrival the student is unilaterally placed by the student’s parents and subsequently request reimbursement from the district.

Recently, the number of outplaced students has stabilized overall but the projected increase in cost is attributable to students with more significant needs including residential placements.

Transportation

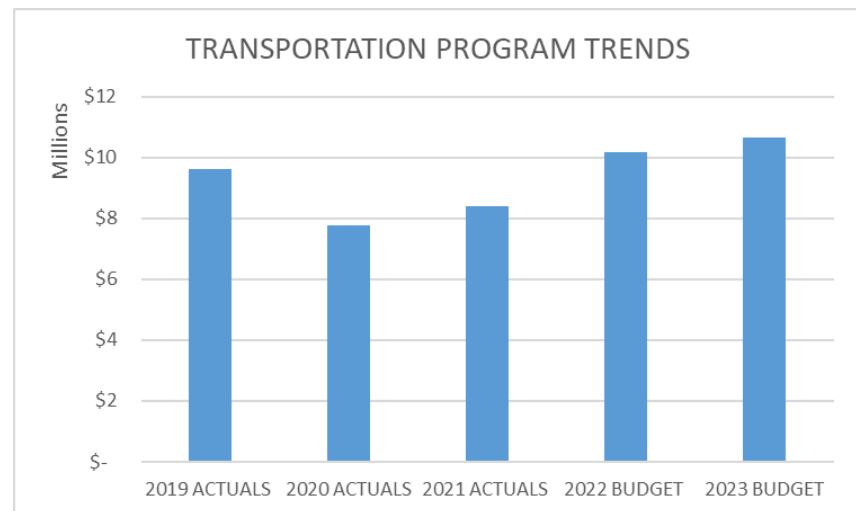
In line with Board of Education Policy 3541, the District provides "safe, reliable, efficient and economical transportation for all public, private, and parochial students in Greenwich to the extent required by law and as directed by the Board of Education for magnet school students." Free transportation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



The decline in transportation costs in 2019-20 was due to a COVID-related renegotiation of the contract which resulted in a savings of more than \$2.0M. In 2020-21, the savings was primarily attributable to hybrid schedules at the high school and two full remote weeks following winter and spring break.

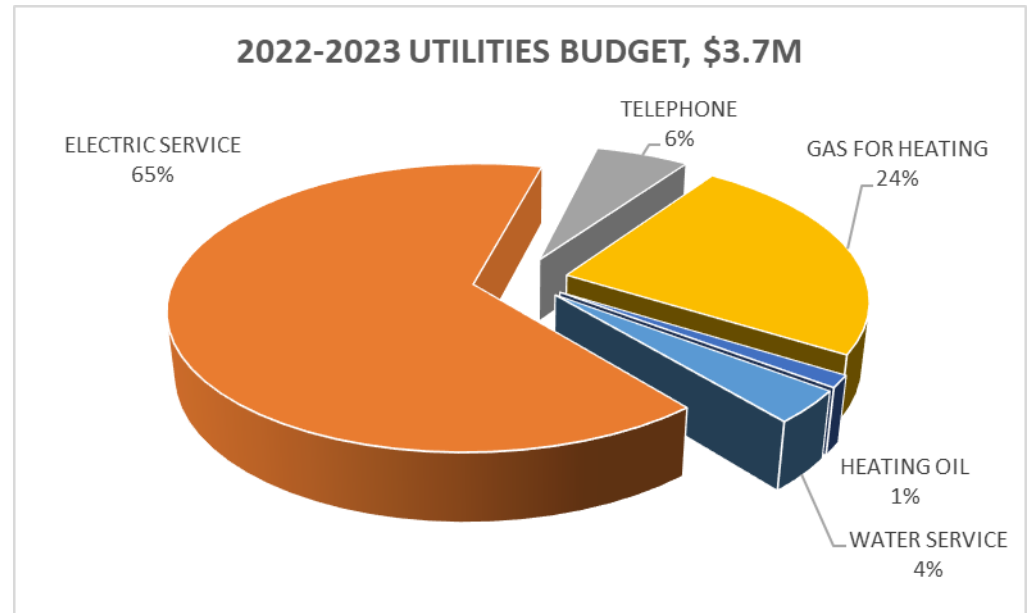
For 2022-23, the district is budgeting for seventy-four (74) Type I buses, flat to 2021-22 budget which reflected a reduction of 3 buses due to ongoing route consolidation efforts. For Special Education routes, the district also utilizes sixteen (16) Type II buses and eight (8) vans, along with monitors as required. The budget amount will be updated after the RFP process concludes.

Transportation is provided by Student Transportation of America (STA) for approximately 4,800+ public and private eligible students. The district also transports 115 special education students in-Town and 46 special education students out-of-Town. On average, STA accumulates 900,000 annual miles on its vehicles. The district is currently in the final year of a five year contract with STA and the budget for FY2022-23 represents a "placeholder" amount until the RFP process concludes (anticipated in late November).



Energy & Utilities

Energy & Utilities is not only a significant part of the district's overall operating fund budget (\$3.8M or 2.1%) it is also an area of focus in identifying ways to reduce our energy footprint and ultimately cost to the taxpayers of Greenwich. Partnering with Eversource, we have already completed two LED Upgrade projects (Parkway and North Street) and are in the process of completing five others (Cos Cob, Dundee, Eastern, Western, and GHS). Another project at Central is scheduled to complete in the Spring of 2022. Under the program, the schools get new energy efficient lighting with no upfront investment and Eversource funds approximately 52% in incentives and the District pays back the remaining 48% over 48-months with 0% interest. With the projected decrease in energy consumption, the monthly payback is expected to be offset by the monthly energy savings resulting in a small positive cash flow during the period. Upon completion of the payback period, the monthly energy savings will flow to the bottom line (annual estimated at \$678K). In addition to this program, we are also exploring other cost savings opportunities including solar with a Power Purchase Agreement (PPA), and Virtual Net Metering. 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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2035	2036	2037	Grand Total
Major Project	9.6	54.1	4.7	67.8	34.1	1.8	30.6	3.5	3.4	50.6	38.6	0.5	2.0	0.0	301.2
CMS		0.3	2.5	67.5											70.3
GHS	6.0											0.5	2.0	0.0	8.5
HAV					0.4	1.8				20.2					22.4
ISD				0.3	2.0		30.0								32.3
JC	1.8	29.7													31.5
NM								0.9	3.4		38.6				42.9
NS			0.0				0.6	2.6		30.4					33.6
OG	1.8	24.0													25.8
RV		0.2	2.2		31.7										34.0
WMS														0.0	0.0
Grand Total	9.6	54.1	4.7	67.8	34.1	1.8	30.6	3.5	3.4	50.6	38.6	0.5	2.0	0.0	301.2

Note: if the above Major Projects are approved, there will be significant reduction in the amount of Annual Infrastructure and Facility Improvements below. The amount to be deducted will depend on the approved design of the Major Project and what portions of the Annual Infrastructure cost are included or excluded.

Capital Group and Location	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	Grand Total
Annual Infrastructure and Facility Improv	26.2	67.9	58.7	23.8	25.8	12.2	11.9	35.1	11.5	21.6	16.7	10.3	13.1	9.0	0.0	343.9
CC	0.5	0.9	0.3	1.9	0.4	0.0	1.0	2.6	0.8	0.5	0.0	0.0	0.4			9.1
CMS	4.5	16.8	10.3	3.5	1.3	1.7	1.2	2.4	1.2	5.1	2.7	0.5	1.1			52.3
DIST	0.7	0.3	0.8	0.3	0.3	0.5	0.7	0.3	2.1	0.3	2.4	0.2	0.2		0.0	9.0
EMS	1.5	3.1	6.0	0.1	3.1	2.9	1.0	0.8	0.4	0.4	0.3	0.0	0.0			19.6
GHS	5.5	6.3	26.2	2.5	4.8	0.1	1.6	13.2	0.3	0.9	5.2	5.2	2.2			74.0
GL	0.6	0.0	2.3	0.1	3.1	0.0	0.2	0.3	0.0	6.8	1.0	2.0	0.5			16.9
HA	0.8	4.1	0.2	0.0	0.3	0.1	0.0	0.0	1.7	1.0	0.8	2.3	0.0			11.4

HAV	1.8	0.0	0.2	0.0	3.5	0.6	0.2	0.1	0.5	0.3	1.1					8.4
ISD	1.0	1.9	0.7	0.1	1.6	0.2	0.9	1.1	1.0	0.4	0.0	0.0	1.8			10.7
JC	2.3	1.5	3.4	0.2	0.4	2.1	0.2	0.3	0.5	1.4	0.0	0.0	0.0			12.4
NL	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.0		9.4
NM	0.6	1.8	3.4	2.7	0.4	0.0	0.2	0.3	0.1	1.7	1.1	0.0	0.9			13.2
NS	0.6	1.3	0.3	1.8	2.1	3.6	1.0	5.2	1.0	0.3	0.0	0.0	0.1			17.2
OG	0.6	0.7	1.5	7.7	0.5	0.1	0.7	2.2	1.3	0.1	0.3	0.0	0.7			16.3
PW	0.1	10.9	0.3	0.4	0.4	0.1	0.5	2.6	0.0	0.0	0.0	0.0	0.0			15.4
RV	0.4	3.8	1.7	2.5	0.8	0.0	2.3	0.1	0.3	1.7	1.1	0.0	4.7			19.3
WMS	4.4	14.4	1.1	0.2	2.9	0.2	0.3	3.6	0.4	0.6	0.6	0.0	0.4			29.1
Food Service	0.1	0.1	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4
DIST	0.1	0.1	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4
Security	0.3	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	0.4	4.9
DIST	0.3	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	0.4	4.9
Technology	1.7	0.3	0.8	0.5	0.3	0.3	0.3	0.3	0.3	0.3	0.4	0.4	0.4	0.4	0.4	6.8
DIST	1.7	0.3	0.8	0.5	0.3	0.3	0.3	0.3	0.3	0.3	0.4	0.4	0.4	0.4	0.4	6.8
Grand Total	28.3	68.5	59.9	24.7	26.5	12.9	12.6	35.8	12.2	22.4	17.5	11.1	13.8	9.8	0.0	356.0

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 – as of October 2021

FY/Group	# of Projects	# of Non-Active Projects	# of Active Projects	LTD Original Budget	LTD Budget Transfers	LTD Revised Budget	LTD Actual	Prior Yrs Spending	CY Actual	Encumbrances	Available Budget	% Avl Budget
FY18	18	12	6	9,386,000	(1,748,000)	7,638,000	5,989,679	5,850,455	139,224	234,648	1,413,672	5.4%
FY19	49	27	22	15,693,000	(8,000)	15,685,000	12,567,445	12,089,460	477,985	740,081	2,377,489	9.1%
FY20	69	35	34	20,463,503	-	20,463,503	16,217,535	13,618,741	2,598,794	983,294	3,262,673	12.5%
FY21	91	8	83	22,207,403	319,509	22,526,912	10,184,864	5,267,229	4,917,635	6,425,838	5,874,974	22.5%
FY22	42	2	40	15,835,000	(340,000)	15,495,000	153,902	-	153,902	2,123,029	13,216,319	50.5%
Subtotal FY Projects	269	84	185	83,584,906	(1,776,491)	81,808,415	45,113,425	36,825,885	8,287,540	10,506,891	26,145,128	100.0%
Building Committee**	7	0	7	78,581,000	31,967,100	110,548,100	107,832,594	107,831,040	1,553	168,932	2,546,575	
Total Projects	276	84	192	162,165,906	30,190,609	192,356,515	152,946,019	144,656,926	8,289,093	10,675,822	28,691,703	

Reduction in Prior Year Budgets (over the last 12 months)

Budget Year	Oct-20 Available Budget	Oct-21 Available Budget	YTY \$	YTY %
FY18	\$2,360,067	\$1,413,672	(\$946,395)	-40%
FY19	\$3,910,962	\$2,377,489	(\$1,533,473)	-39%
FY20	\$6,430,718	\$3,262,673	(\$3,168,045)	-49%
FY21	\$11,020,492	\$5,874,974	(\$5,145,518)	-47%
Total	\$23,722,239	\$12,928,808	(\$10,793,431)	-45%
Bldg Committee	\$2,736,011	\$2,546,575	(\$189,436)	-7%
Total Prior Yr Budgets	\$26,458,250	\$15,475,383	(\$10,982,867)	-42%

- o Continued focus on timely completion of prior year projects
- o Available Balance for Non-Building Committee projects reduced by \$11M or -45%
- o Bldg Committee projects cannot be closed until formally "accepted" and audited by the State
- o Some projects, especially major projects can limit work to summer months, resulting in multi-year duration

FY22-23 Budget and Approval Process

CAPITAL CATEGORY	FY2023 BUDGET
Annual Infrastructure and Facility Improvements	26,159,621
CC	479,000
CMS	4,522,000
DIST	671,621
EMS	1,540,000
GHS	5,520,000
GL	610,000
HA	810,000
HAV	1,760,000
ISD	1,025,000
JC	2,299,000
NL	252,000
NM	625,000
NS	601,000
OG	558,000
PW	108,000
RV	362,000
WMS	4,417,000
Food Service	51,000
DIST	51,000
Major Project	9,600,000
GHS	6,000,000
JC	1,800,000
OG	1,800,000
WMS	-
Security	340,000
DIST	340,000
Technology	1,728,000
DIST	1,728,000
Grand Total	37,878,621

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.

Projects by Location and Class	2023	2024	2025	2026	2027	Grand Total
Annual Infrastructure and Facility Improvements	26,159,621	67,900,300	58,675,000	23,830,300	25,830,000	202,395,221
CC	479,000	873,000	291,000	1,851,000	395,000	3,889,000
Building Envelope - Exterior Masonry		520,000				520,000
Building Envelope - Roof				1,576,000		1,576,000
Building Envelope - Windows and Doors		114,000				114,000
Interior - Ceilings and Lighting		227,000				227,000
Interiors - Finishes - Painting and Flooring		12,000	12,000	75,000	13,000	112,000
MEP - Generator					382,000	382,000
MEP - HVAC	293,000			200,000		493,000
MEP - Life Safety Systems	186,000					186,000
MEP - Plumbing and Electrical			279,000			279,000
CMS	4,522,000	16,834,000	10,276,000	3,512,000	1,321,000	36,465,000
Building Envelope - Exterior Masonry	2,971,000		-	591,000		3,562,000
Building Envelope - Roof		227,000	695,000			922,000
Building Envelope - Windows and Doors	193,000	3,941,000	3,864,000	1,261,000		9,259,000
Exterior - Program Space		114,000				114,000
Exterior - Stairs and Ramps		48,000		109,000		157,000
Furnishings	130,000	530,000				660,000
Interior - Ceilings and Lighting	500,000				319,000	819,000
Interior - Locker Room Renovation		649,000				649,000
Interior - Other Minor Renovations	245,000	455,000	294,000	946,000		1,940,000
Interior - Restroom Renovation	-					-
Interiors - Finishes - Painting and Flooring	8,000	18,000	19,000	19,000	19,000	83,000
Interiors - Renovate Gymnasium		48,000				48,000
MEP - Generator			307,000			307,000
MEP - HVAC	45,000	10,069,000	5,097,000		983,000	16,194,000
MEP - Life Safety Systems		53,000				53,000
MEP - Plumbing and Electrical	430,000			586,000		1,016,000
Vertical Transportation		682,000				682,000
DIST	671,621	267,000	846,000	274,000	283,000	2,341,621
Abatement	74,000	76,000	77,000	79,000	80,000	386,000
Building Envelope - Roof	21,000	21,000	22,000	22,000	23,000	109,000
Custodial / Maintenance Equipment	38,621					38,621

Projects by Location and Class	2023	2024	2025	2026	2027	Grand Total
Exterior - Playground Replacement	371,000					371,000
Exterior - Program Space			386,000			386,000
Interior - Other Minor Renovations			5,000			5,000
Interior - Stage Renovation	149,000	152,000	310,000	158,000	161,000	930,000
MEP - HVAC	18,000	18,000	46,000	15,000		97,000
MEP - Life Safety Systems				-	-	-
MEP - Plumbing and Electrical					19,000	19,000
EMS	1,540,000	3,134,000	5,989,000	65,000	3,064,000	13,792,000
Abatement					-	-
ADA Compliance					51,000	51,000
Building Envelope - Exterior Masonry	446,000	91,000			35,000	572,000
Building Envelope - Roof			3,187,000			3,187,000
Exterior - Program Space		114,000				114,000
Furnishings	130,000	2,530,000				2,660,000
Interior - Ceilings and Lighting	-				1,029,000	1,029,000
Interior - Locker Room Renovation		42,000				42,000
Interior - Other Minor Renovations			2,783,000		1,930,000	4,713,000
Interiors - Finishes - Painting and Flooring	7,000	18,000	19,000	19,000	19,000	82,000
MEP - HVAC	200,000	286,000				486,000
MEP - Life Safety Systems		53,000				53,000
MEP - Plumbing and Electrical	371,000			46,000		417,000
Vertical Transportation	386,000					386,000
GHS	5,520,000	6,339,300	26,181,000	2,457,000	4,832,000	45,329,300
Building Envelope - Exterior Masonry	45,000					45,000
Building Envelope - Roof			4,339,000			4,339,000
Building Envelope - Windows and Doors		2,000,000	4,841,000		2,000,000	8,841,000
Exterior - Athletic Fields	413,000	379,000			500,000	1,292,000
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	105,000	2,470,000
Interior - Ceilings and Lighting		1,161,000	4,927,000			6,088,000
Interior - Locker Room Renovation		2,273,000				2,273,000

Projects by Location and Class	2023	2024	2025	2026	2027	Grand Total
Interior - Other Minor Renovations	966,000	492,000				1,458,000
Interiors - Finishes - Painting and Flooring	15,000	23,000	23,000	24,000	24,000	109,000
MEP - Emergency Lighting	230,000					230,000
MEP - HVAC	3,569,000		11,940,000		515,000	16,024,000
MEP - Life Safety Systems	223,000					223,000
MEP - Plumbing and Electrical		11,300			1,688,000	1,699,300
GL	610,000	44,000	2,311,000	63,000	3,069,000	6,097,000
Building Envelope - Roof			1,473,000		1,819,000	3,292,000
Interior - Ceilings and Lighting	297,000					297,000
Interiors - Finishes - Painting and Flooring	-	8,000	8,000	8,000	44,000	68,000
MEP - HVAC	264,000				1,206,000	1,470,000
MEP - Life Safety Systems				55,000		55,000
MEP - Plumbing and Electrical	49,000	36,000	830,000			915,000
HA	810,000	4,097,000	210,000	18,000	330,000	5,465,000
Building Envelope - Exterior Masonry	371,000		100,000	10,000		481,000
Building Envelope - Roof		1,780,000			-	1,780,000
Building Envelope - Windows and Doors	111,000		43,000			154,000
Exterior - Playground Replacement					297,000	297,000
Exterior - Stairs and Ramps		1,136,000				1,136,000
Interior - Ceilings and Lighting		938,000				938,000
Interior - Other Minor Renovations		114,000				114,000
Interiors - Finishes - Painting and Flooring	7,000	123,000	8,000	8,000	8,000	154,000
MEP - HVAC	243,000				24,000	267,000
MEP - Life Safety Systems	48,000					48,000
MEP - Plumbing and Electrical	30,000	6,000	59,000		1,000	96,000
HAV	1,760,000	8,000	178,000	8,000	3,492,000	5,446,000
Building Envelope - Exterior Masonry					332,000	332,000
Building Envelope - Windows and Doors			116,000			116,000
Exterior - Other (Lighting, Paving, Painting)	490,000					490,000
Interiors - Finishes - Painting and Flooring	7,000	8,000	8,000	8,000	8,000	39,000
MEP - HVAC	-		54,000		2,399,000	2,453,000
MEP - Life Safety Systems					753,000	753,000
Vertical Transportation	1,263,000					1,263,000

Projects by Location and Class	2023	2024	2025	2026	2027	Grand Total
ISD	1,025,000	1,894,000	681,000	118,000	1,638,000	5,356,000
Building Envelope - Exterior Masonry				110,000		110,000
Building Envelope - Roof		1,886,000				1,886,000
Building Envelope - Windows and Doors			68,000			68,000
Exterior - Playground Replacement	218,000		54,000			272,000
Exterior - Program Space					56,000	56,000
Furnishings					1,479,000	1,479,000
Interior - Ceilings and Lighting		-				-
Interiors - Finishes - Painting and Flooring	7,000	8,000	8,000	8,000	8,000	39,000
MEP - Generator			215,000			215,000
MEP - HVAC	792,000		175,000		95,000	1,062,000
MEP - Plumbing and Electrical	8,000		161,000			169,000
JC	2,299,000	1,489,000	3,432,000	237,000	372,000	7,829,000
Building Envelope - Exterior Masonry				210,000	-	210,000
Building Envelope - Windows and Doors	289,000	91,000				380,000
Exterior - Other (Lighting, Paving, Painting)	111,000					111,000
Exterior - Stairs and Ramps		45,000	68,000			113,000
Interior - Ceilings and Lighting	670,000					670,000
Interior - Other Minor Renovations		345,000			300,000	645,000
Interior - Restroom Renovation	100,000	204,000				304,000
Interiors - Finishes - Painting and Flooring	7,000	8,000	8,000	8,000	8,000	39,000
MEP - Generator			181,000			181,000
MEP - HVAC	243,000		3,175,000			3,418,000
MEP - Life Safety Systems	48,000					48,000
MEP - Plumbing and Electrical	831,000			19,000	64,000	914,000
Vertical Transportation		796,000				796,000
NL	252,000	8,000	8,000	8,000	8,000	284,000
Interiors - Finishes - Painting and Flooring	7,000	8,000	8,000	8,000	8,000	39,000
MEP - HVAC	245,000					245,000
NM	625,000	1,768,000	3,374,000	2,682,300	394,000	8,843,300
Abatement		379,000				379,000
Building Envelope - Exterior Masonry				225,000		225,000
Building Envelope - Roof			2,318,000			2,318,000

Projects by Location and Class	2023	2024	2025	2026	2027	Grand Total
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	130,000					130,000
Interior - Other Minor Renovations			196,000	347,000	386,000	929,000
Interiors - Finishes - Painting and Flooring	7,000	202,000	8,000	8,000	8,000	233,000
MEP - Emergency Lighting		61,000				61,000
MEP - Generator	129,000					129,000
MEP - HVAC	243,000	935,000	466,000			1,644,000
MEP - Plumbing and Electrical	71,000	191,000		34,300		296,300
NS	601,000	1,332,000	278,000	1,762,000	2,050,000	6,023,000
Building Envelope - Exterior Masonry		35,000				35,000
Building Envelope - Windows and Doors		109,000				109,000
Exterior - Drainage			155,000		402,000	557,000
Exterior - Playground Replacement		53,000				53,000
Exterior - Stairs and Ramps	275,000					275,000
Furnishings					1,479,000	1,479,000
Interior - Ceilings and Lighting	290,000					290,000
Interior - Other Minor Renovations		628,000		709,000		1,337,000
Interiors - Finishes - Painting and Flooring		46,000	35,000	8,000	8,000	97,000
Interiors - Finishes after HVAC	36,000					36,000
MEP - Generator				313,000		313,000
MEP - HVAC		243,000				243,000
MEP - Life Safety Systems				732,000	121,000	853,000
MEP - Plumbing and Electrical		218,000	88,000		40,000	346,000
OG	558,000	744,000	1,460,000	7,670,000	493,000	10,925,000
Building Envelope - Exterior Masonry	31,000	102,000		87,000		220,000
Building Envelope - Windows and Doors				2,162,000		2,162,000
Exterior - amenities and furnishings					11,000	11,000
Exterior - Other (Lighting, Paving, Painting)		114,000	146,000			260,000
Exterior - Playground Replacement					217,000	217,000
Exterior - Program Space					56,000	56,000

Projects by Location and Class	2023	2024	2025	2026	2027	Grand Total
Exterior - Stairs and Ramps			464,000	25,000		489,000
Furnishings			386,000			386,000
Interior - Other Minor Renovations				945,000		945,000
Interiors - Finishes - Painting and Flooring	5,000	5,000	5,000	6,000	8,000	29,000
MEP - HVAC	225,000		251,000	3,881,000		4,357,000
MEP - Plumbing and Electrical	297,000		208,000	564,000	201,000	1,270,000
Vertical Transportation		523,000				523,000
PW	108,000	10,901,000	291,000	382,000	378,000	12,060,000
Building Envelope - Exterior Masonry		91,000				91,000
Building Envelope - Windows and Doors		5,649,000				5,649,000
Exterior - Other (Lighting, Paving, Painting)		189,000				189,000
Exterior - Playground Replacement					217,000	217,000
Furnishings		379,000				379,000
Interior - Other Minor Renovations		1,046,000				1,046,000
Interiors - Finishes - Painting and Flooring	7,000	8,000	8,000	51,000	8,000	82,000
MEP - Emergency Lighting	53,000					53,000
MEP - Generator					89,000	89,000
MEP - HVAC		3,531,000		331,000		3,862,000
MEP - Life Safety Systems	48,000					48,000
MEP - Plumbing and Electrical		8,000	283,000		64,000	355,000
RV	362,000	3,776,000	1,730,000	2,498,000	801,000	9,167,000
Building Envelope - Exterior Masonry				1,931,000		1,931,000
Building Envelope - Roof		2,171,000				2,171,000
Building Envelope - Windows and Doors			155,000			155,000
Exterior - Other (Lighting, Paving, Painting)	74,000				257,000	331,000
Exterior - Playground Replacement				150,000		150,000
Exterior - Program Space					56,000	56,000
Exterior - Stairs and Ramps		53,000	70,000			123,000
Furnishings		379,000				379,000
Interior - Other Minor Renovations		405,000	1,140,000			1,545,000
Interior - Restroom Renovation			312,000			312,000
Interiors - Finishes - Painting and Flooring	7,000	8,000	8,000	8,000	8,000	39,000
MEP - Generator					319,000	319,000

Projects by Location and Class	2023	2024	2025	2026	2027	Grand Total
MEP - HVAC	243,000			50,000		293,000
MEP - Life Safety Systems	38,000					38,000
MEP - Plumbing and Electrical		760,000	45,000	359,000	161,000	1,325,000
WMS	4,417,000	14,392,000	1,139,000	225,000	2,910,000	23,083,000
Abatement					-	-
ADA Compliance	2,776,000	68,000			-	2,844,000
Building Envelope - Exterior Masonry				210,000		210,000
Building Envelope - Roof		2,878,000				2,878,000
Building Envelope - Windows and Doors		795,000				795,000
Exterior - Athletic Fields						
Exterior - Other (Lighting, Paving, Painting)			193,000		-	193,000
Furnishings	130,000	530,000				660,000
Interior - Ceilings and Lighting	520,000				-	520,000
Interior - Other Minor Renovations	111,000	1,375,000			2,894,000	4,380,000
Interiors - Finishes - Painting and Flooring	14,000	15,000	15,000	15,000	16,000	75,000
MEP - HVAC		6,857,000	77,000			6,934,000
MEP - Life Safety Systems	309,000					309,000
MEP - Plumbing and Electrical	557,000	586,000	35,000			1,178,000
Vertical Transportation		1,288,000	819,000			2,107,000
Major Project	9,600,000	54,103,000	4,665,000	67,800,000	34,054,000	170,222,000
CMS		250,000	2,500,000	67,500,000		70,250,000
Central Middle School Expansion/Renovation		250,000	2,500,000	67,500,000		70,250,000
GHS	6,000,000					6,000,000
Cardinal Field Improvement Project	6,000,000					6,000,000
HAV					400,000	400,000
Administration Building Renovation					400,000	400,000
ISD				300,000	2,000,000	2,300,000
ISD Renovation/Expansion				300,000	2,000,000	2,300,000
JC	1,800,000	29,703,000				31,503,000
Julian Curtiss Expansion/Renovation	1,800,000	29,703,000				31,503,000
NS						
North Street Expansion/Renovation			-			-
OG	1,800,000	24,000,000				25,800,000

Projects by Location and Class	2023	2024	2025	2026	2027	Grand Total
Old Greenwich Expansion/Renovation	1,800,000	24,000,000				25,800,000
RV		150,000	2,165,000		31,654,000	33,969,000
Riverside Expansion/Renovation		150,000	2,165,000		31,654,000	33,969,000
Food Service	51,000	61,500	55,700	55,700	30,000	253,900
DIST	51,000	61,500	55,700	55,700	30,000	253,900
Food Services Equipment Upgrades	51,000	61,500	55,700	55,700	30,000	253,900
Security	340,000	280,000	325,000	320,000	300,000	1,565,000
DIST	340,000	280,000	325,000	320,000	300,000	1,565,000
Security Upgrades	340,000	280,000	325,000	320,000	300,000	1,565,000
Technology	1,728,000	278,000	843,000	528,000	313,000	3,690,000
DIST	1,728,000	278,000	843,000	528,000	313,000	3,690,000
Data Cable Replacement			541,000	221,000		762,000
Network Infrastructure	628,000	278,000	302,000	307,000	313,000	1,828,000
GHS Cellular Improvement Project	1,100,000					1,100,000
Grand Total	37,878,621	122,622,800	64,563,700	92,534,000	60,527,000	378,126,121

Capital Group by Proj by Loc	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	Grand Total
Annual Infrastructure and Facility Improv	26,159,621	67,900,300	58,675,000	23,830,300	25,830,000	12,183,000	11,935,000	35,101,000	11,496,000	21,600,000	16,744,000	10,338,000	13,083,800	9,000,000	7,000	343,883,021
CC	479,000	873,000	291,000	1,851,000	395,000	13,000	987,000	2,553,000	760,000	461,000	14,000	15,000	359,000			9,051,000
Building Envelope - Exterior Masonry		520,000														520,000
Building Envelope - Roof				1,576,000												1,576,000
Building Envelope - Windows and Doors		114,000														114,000
Exterior - Program Space									6,000							6,000
Furnishings								1,706,000								1,706,000
Interior - Ceilings and Lighting		227,000														227,000
Interior - Other Minor Renovations							966,000		740,000							1,706,000
Interior - Restroom Renovation								41,000								41,000
Interiors - Finishes - Painting and Flooring		12,000	12,000	75,000	13,000	13,000	21,000	104,000	14,000	14,000	14,000	15,000	359,000			666,000
MEP - Generator					382,000											382,000
MEP - HVAC	293,000			200,000				664,000		155,000						1,312,000
MEP - Life Safety Systems	186,000															186,000
MEP - Plumbing and Electrical			279,000					38,000		292,000						609,000
CMS	4,522,000	16,834,000	10,276,000	3,512,000	1,321,000	1,666,000	1,181,000	2,350,000	1,180,000	5,147,000	2,738,000	530,000	1,077,500			52,334,500
Building Envelope - Exterior Masonry	2,971,000		-	591,000												3,562,000
Building Envelope - Roof		227,000	695,000						431,000	2,920,000						4,273,000
Building Envelope - Windows and Doors	193,000	3,941,000	3,864,000	1,261,000		1,476,000										10,735,000
Exterior - Other (Lighting, Paving, Painting)							233,000			178,000						411,000
Exterior - Program Space		114,000							61,000							175,000
Exterior - Stairs and Ramps		48,000		109,000		113,000										270,000
Furnishings	130,000	530,000						1,979,000								2,639,000
Interior - Ceilings and Lighting	500,000				319,000					188,000	142,000		616,000			1,765,000
Interior - Locker Room Renovation		649,000														649,000
Interior - Other Minor Renovations	245,000	455,000	294,000	946,000			719,000		479,000		2,716,000					5,854,000
Interior - Restroom Renovation	-															-
Interiors - Finishes - Painting and Flooring	8,000	18,000	19,000	19,000	19,000	20,000	20,000	371,000	21,000	21,000	22,000	22,000	22,000			602,000
Interiors - Renovate Gymnasium		48,000										508,000				556,000
MEP - Generator			307,000													307,000
MEP - HVAC	45,000	10,069,000	5,097,000		983,000											16,194,000
MEP - Life Safety Systems		53,000						42,000		1,886,000						1,981,000
MEP - Plumbing and Electrical	430,000			586,000		57,000	167,000							439,500		1,679,500
Vertical Transportation		682,000														682,000
DIST	671,621	267,000	846,000	274,000	283,000	463,000	681,000	280,000	2,068,000	345,000	2,400,000	211,000	233,000		7,000	9,029,621
Abatement	74,000	76,000	77,000	79,000	80,000	164,000	84,000	85,000	148,000	89,000						956,000
Building Envelope - Roof	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			305,000
Custodial / Maintenance Equipment	38,621															38,621
Exterior - Playground Replacement	371,000						293,000									664,000
Exterior - Program Space			386,000													386,000
Interior - Other Minor Renovations			5,000													5,000
Interior - Stage Renovation	149,000	152,000	310,000	158,000	161,000	164,000	167,000	171,000	174,000	178,000	181,000	185,000	185,000			2,335,000
Interiors - Finishes - Painting and Flooring															7,000	7,000
MEP - HVAC	18,000	18,000	46,000	15,000									22,000			119,000
MEP - Life Safety Systems						112,000	114,000		1,722,000	53,000	2,118,000					4,119,000
MEP - Plumbing and Electrical					19,000						76,000					95,000
EMS	1,540,000	3,134,000	5,989,000	65,000	3,064,000	2,857,000	1,006,000	786,000	448,000	377,000	305,000	44,000	33,000			19,648,000
Abatement																-
ADA Compliance					51,000	40,000			164,000							255,000
Building Envelope - Exterior Masonry	446,000	91,000			35,000	57,000			22,000							651,000
Building Envelope - Roof			3,187,000													3,187,000
Building Envelope - Windows and Doors								90,000								90,000
Exterior - Other (Lighting, Paving, Painting)										283,000						283,000
Exterior - Program Space		114,000														114,000
Furnishings	130,000	2,530,000														2,660,000
Interior - Ceilings and Lighting					1,029,000				241,000							1,270,000
Interior - Locker Room Renovation		42,000														42,000
Interior - Other Minor Renovations			2,783,000		1,930,000			652,000								5,365,000
Interior - Restroom Renovation								167,000								167,000
Interiors - Finishes - Painting and Flooring	7,000	18,000	19,000	19,000	19,000	20,000	20,000	291,000	21,000	21,000	22,000	44,000				521,000
MEP - Generator								405,000								405,000
MEP - HVAC	200,000	286,000														486,000
MEP - Life Safety Systems		53,000				1,684,000				356,000						2,093,000
MEP - Plumbing and Electrical	371,000			46,000		564,000	167,000						33,000			1,181,000

Capital Group by Proj by Loc	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	Grand Total
Vertical Transportation	386,000					492,000										878,000
GHS	5,520,000	6,339,300	26,181,000	2,457,000	4,832,000	143,000	1,569,000	13,196,000	292,000	939,000	5,186,000	5,166,000	2,207,000			74,027,300
Building Envelope - Exterior Masonry	45,000															45,000
Building Envelope - Roof			4,339,000					5,998,000								10,337,000
Building Envelope - Windows and Doors		2,000,000	4,841,000		2,000,000						122,000		2,000,000			10,963,000
Exterior - Athletic Fields	413,000	379,000			500,000											1,292,000
Exterior - Drainage	59,000															59,000
Exterior - Other (Lighting, Paving, Painting)			111,000								355,000					466,000
Exterior - Stairs and Ramps				68,000												68,000
Furnishings				2,365,000	105,000			5,597,000								8,067,000
GHS Science Wing Renovation																-
Interior - Ceilings and Lighting		1,161,000	4,927,000				251,000	363,000	266,000							6,968,000
Interior - Locker Room Renovation		2,273,000														2,273,000
Interior - Other Minor Renovations	966,000	492,000					67,000				4,527,000					6,052,000
Interior - Restroom Renovation							1,213,000				399,000					1,612,000
Interiors - Finishes - Painting and Flooring	15,000	23,000	23,000	24,000	24,000	25,000	38,000	26,000	26,000	27,000	27,000	28,000	22,000			328,000
Interiors - Renovate Gymnasium												462,000				462,000
MEP - Emergency Lighting	230,000															230,000
MEP - Generator											158,000					158,000
MEP - HVAC	3,569,000		11,940,000		515,000							4,676,000	185,000			20,885,000
MEP - Life Safety Systems	223,000							1,212,000								1,435,000
MEP - Plumbing and Electrical		11,300		1,688,000	118,000						510,000					2,327,300
GL	610,000	44,000	2,311,000	63,000	3,069,000	8,000	220,000	308,000	9,000	6,816,000	991,000	1,963,000	530,000			16,942,000
Building Envelope - Exterior Masonry											236,000					236,000
Building Envelope - Roof			1,473,000		1,819,000											3,292,000
Exterior - Other (Lighting, Paving, Painting)											222,000					222,000
Exterior - Playground Replacement								299,000								299,000
Furnishings												1,847,000				1,847,000
Interior - Ceilings and Lighting	297,000															297,000
Interior - Other Minor Renovations										1,509,000						1,509,000
Interiors - Finishes - Painting and Flooring	-	8,000	8,000	8,000	44,000	8,000	220,000	9,000	9,000	9,000	9,000	116,000	9,000			457,000
MEP - Emergency Lighting														41,000		41,000
MEP - Generator											359,000					359,000
MEP - HVAC	264,000				1,206,000					4,660,000	440,000		480,000			7,050,000
MEP - Life Safety Systems				55,000						180,000						235,000
MEP - Plumbing and Electrical	49,000	36,000	830,000								183,000					1,098,000
HA	810,000	4,097,000	210,000	18,000	330,000	74,000	8,000	9,000	1,749,000	1,018,000	801,000	2,281,000	18,000			11,423,000
Building Envelope - Exterior Masonry	371,000		100,000	10,000							236,000					717,000
Building Envelope - Roof		1,780,000			-											1,780,000
Building Envelope - Windows and Doors	111,000		43,000							304,000						458,000
Exterior - Other (Lighting, Paving, Painting)										89,000						89,000
Exterior - Playground Replacement					297,000											297,000
Exterior - Stairs and Ramps		1,136,000														1,136,000
Furnishings												1,847,000				1,847,000
Interior - Ceilings and Lighting		938,000														938,000
Interior - Other Minor Renovations		114,000														114,000
Interiors - Finishes - Painting and Flooring	7,000	123,000	8,000	8,000	8,000	8,000	8,000	9,000	9,000	9,000	27,000	18,000	18,000			260,000
MEP - HVAC	243,000				24,000				1,740,000		127,000	416,000				2,550,000
MEP - Life Safety Systems	48,000									201,000						249,000
MEP - Plumbing and Electrical	30,000	6,000	59,000		1,000	66,000				179,000	647,000					988,000
HAV	1,760,000	8,000	178,000	8,000	3,492,000	631,000	217,000	142,000	546,000	310,000	1,134,000					8,426,000
Building Envelope - Exterior Masonry					332,000						191,000					523,000
Building Envelope - Windows and Doors			116,000			209,000			52,000		87,000					412,000
Exterior - Other (Lighting, Paving, Painting)	490,000									143,000						633,000
Exterior - Stairs and Ramps											27,000					27,000
Interior - Other Minor Renovations											254,000					254,000
Interiors - Finishes - Painting and Flooring	7,000	8,000	8,000	8,000	8,000	8,000	8,000	9,000	9,000		358,000					431,000
MEP - Emergency Lighting																40,000
MEP - Generator						192,000										192,000
MEP - HVAC	-		54,000		2,399,000				452,000	67,000						2,972,000
MEP - Life Safety Systems					753,000					100,000	217,000					1,070,000
MEP - Plumbing and Electrical						182,000	209,000	133,000	33,000							557,000
Vertical Transportation	1,263,000															1,263,000
ISD	1,025,000	1,894,000	681,000	118,000	1,638,000	248,000	908,000	1,074,000	970,000	361,000	45,000	9,000	1,770,000			10,741,000

Capital Group by Proj by Loc	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	Grand Total
Building Envelope - Exterior Masonry				110,000												110,000
Building Envelope - Roof		1,886,000														1,886,000
Building Envelope - Windows and Doors			68,000													68,000
Exterior - Other (Lighting, Paving, Painting)								350,000								350,000
Exterior - Playground Replacement	218,000		54,000													272,000
Exterior - Program Space					56,000											56,000
Exterior - Stairs and Ramps								111,000					81,000			192,000
Furnishings					1,479,000											1,479,000
Interior - Ceilings and Lighting		-														-
Interior - Other Minor Renovations							839,000	420,000	819,000							2,078,000
Interior - Restroom Renovation										328,000						328,000
Interiors - Finishes - Painting and Flooring	7,000	8,000	8,000	8,000	8,000	8,000	8,000	38,000	9,000	33,000	9,000	9,000	9,000			162,000
MEP - Generator			215,000													215,000
MEP - HVAC	792,000		175,000		95,000	240,000					36,000		1,680,000			3,018,000
MEP - Life Safety Systems									142,000							142,000
MEP - Plumbing and Electrical	8,000		161,000				61,000	155,000								385,000
JC	2,299,000	1,489,000	3,432,000	237,000	372,000	2,140,000	192,000	298,000	464,000	1,429,000	36,000	43,000	9,000			12,440,000
Building Envelope - Exterior Masonry				210,000	-											237,000
Building Envelope - Windows and Doors	289,000	91,000				2,002,000										2,382,000
Exterior - Other (Lighting, Paving, Painting)	111,000							289,000								400,000
Exterior - Stairs and Ramps		45,000	68,000													113,000
Furnishings									261,000	1,420,000						1,681,000
Interior - Ceilings and Lighting	670,000															670,000
Interior - Other Minor Renovations		345,000			300,000		184,000									829,000
Interior - Restroom Renovation	100,000	204,000														304,000
Interiors - Finishes - Painting and Flooring	7,000	8,000	8,000	8,000	8,000	8,000	8,000	9,000	9,000	9,000	9,000	9,000	9,000			109,000
Interiors - Renovate Gymnasium						130,000										130,000
MEP - Generator			181,000													181,000
MEP - HVAC	243,000		3,175,000													3,418,000
MEP - Life Safety Systems	48,000								194,000							242,000
MEP - Plumbing and Electrical	831,000			19,000	64,000							34,000				948,000
Vertical Transportation		796,000														796,000
NL	252,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000,000	9,354,000
Interiors - Finishes - Painting and Flooring	7,000	8,000	8,000	8,000	8,000	8,000	8,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000,000		9,109,000
MEP - HVAC	245,000															245,000
NM	625,000	1,768,000	3,374,000	2,682,300	394,000	8,000	233,000	345,000	61,000	1,735,000	1,089,000	9,000	914,000			13,237,300
Abatement		379,000														379,000
Building Envelope - Exterior Masonry				225,000												225,000
Building Envelope - Roof			2,318,000													2,318,000
Building Envelope - Windows and Doors				1,989,000			217,000									2,206,000
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	130,000															130,000
Interior - Other Minor Renovations			196,000	347,000	386,000						453,000					1,382,000
Interiors - Finishes - Painting and Flooring	7,000	202,000	8,000	8,000	8,000	8,000	16,000	9,000	9,000	9,000	9,000	9,000	9,000			311,000
MEP - Emergency Lighting		61,000														61,000
MEP - Generator	129,000															129,000
MEP - HVAC	243,000	935,000	466,000						52,000	1,726,000	627,000		905,000			4,954,000
MEP - Plumbing and Electrical	71,000	191,000		34,300				336,000								632,300
NS	601,000	1,332,000	278,000	1,762,000	2,050,000	3,590,000	979,000	5,230,000	950,000	275,000	9,000	9,000	107,000			17,172,000
Building Envelope - Exterior Masonry		35,000														35,000
Building Envelope - Roof								2,658,000								2,658,000
Building Envelope - Windows and Doors		109,000				3,248,000										3,357,000
Exterior - Drainage			155,000		402,000											557,000
Exterior - Other (Lighting, Paving, Painting)								341,000								341,000
Exterior - Playground Replacement		53,000														53,000
Exterior - Stairs and Ramps	275,000															275,000
Furnishings					1,479,000			2,048,000								3,527,000
Interior - Ceilings and Lighting	290,000															290,000
Interior - Other Minor Renovations		628,000		709,000			963,000			266,000						2,566,000
Interior - other minor renovations													25,000			25,000
Interiors - Finishes - Painting and Flooring		46,000	35,000	8,000	8,000	8,000	16,000	9,000	9,000	9,000	9,000	9,000	9,000			175,000
Interiors - Finishes after HVAC	36,000															36,000

Capital Group by Proj by Loc	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	Grand Total
Interiors - Renovate Gymnasium								148,000								148,000
MEP - Emergency Lighting													73,000			73,000
MEP - Generator				313,000												313,000
MEP - HVAC		243,000				334,000		26,000								603,000
MEP - Life Safety Systems				732,000	121,000				158,000							1,011,000
MEP - Plumbing and Electrical		218,000	88,000		40,000				783,000							1,129,000
OG	558,000	744,000	1,460,000	7,670,000	493,000	67,000	708,000	2,189,000	1,280,000	102,000	308,000	9,000	706,000			16,294,000
Building Envelope - Exterior Masonry	31,000	102,000		87,000												220,000
Building Envelope - Roof												697,000				697,000
Building Envelope - Windows and Doors				2,162,000				32,000								2,194,000
Exterior - amenities and furnishings					11,000											11,000
Exterior - Other (Lighting, Paving, Painting)		114,000	146,000													260,000
Exterior - Playground Replacement					217,000											217,000
Exterior - Program Space					56,000											56,000
Exterior - Stairs and Ramps			464,000	25,000												489,000
Furnishings			386,000					68,000	1,775,000							2,229,000
Interior - Ceilings and Lighting						20,000										20,000
Interior - Other Minor Renovations				945,000				114,000								1,059,000
Interiors - Finishes - Painting and Flooring	5,000	5,000	5,000	6,000	8,000	8,000	8,000	302,000	316,000	9,000	9,000	9,000	9,000	9,000		700,000
Interiors - Renovate Gymnasium								192,000								192,000
MEP - HVAC	225,000		251,000	3,881,000						93,000	299,000					4,749,000
MEP - Life Safety Systems									1,241,000							1,241,000
MEP - Plumbing and Electrical	297,000		208,000	564,000	201,000	39,000		98,000	30,000							1,437,000
Vertical Transportation		523,000														523,000
PW	108,000	10,901,000	291,000	382,000	378,000	84,000	518,000	2,636,000	9,000	9,000	9,000	9,000	24,000			15,358,000
Building Envelope - Exterior Masonry		91,000														91,000
Building Envelope - Roof								2,338,000								2,338,000
Building Envelope - Windows and Doors		5,649,000														5,649,000
Exterior - Other (Lighting, Paving, Painting)		189,000														189,000
Exterior - Playground Replacement					217,000											217,000
Furnishings		379,000														379,000
Interior - Other Minor Renovations		1,046,000						502,000								1,548,000
Interiors - Finishes - Painting and Flooring	7,000	8,000	8,000	51,000	8,000	43,000	16,000	201,000	9,000	9,000	9,000	9,000	9,000			387,000
MEP - Emergency Lighting	53,000															53,000
MEP - Generator					89,000											89,000
MEP - HVAC		3,531,000		331,000		41,000										3,903,000
MEP - Life Safety Systems	48,000							96,000								144,000
MEP - Plumbing and Electrical		8,000	283,000		64,000			1,000					15,000			371,000
RV	362,000	3,776,000	1,730,000	2,498,000	801,000	8,000	2,270,000	50,000	266,000	1,713,000	1,069,000	9,000	4,704,000			19,256,000
Building Envelope - Exterior Masonry				1,931,000												1,931,000
Building Envelope - Roof		2,171,000														2,171,000
Building Envelope - Windows and Doors			155,000				1,687,000									1,842,000
Exterior - Other (Lighting, Paving, Painting)	74,000				257,000											331,000
Exterior - Playground Replacement				150,000												150,000
Exterior - Program Space					56,000											56,000
Exterior - Stairs and Ramps		53,000	70,000													123,000
Furnishings		379,000								1,704,000						2,083,000
Interior - Other Minor Renovations		405,000	1,140,000					502,000	87,000							2,134,000
Interior - Restroom Renovation			312,000													312,000
Interiors - Finishes - Painting and Flooring	7,000	8,000	8,000	8,000	8,000	8,000	81,000	50,000	9,000	9,000	9,000	9,000	9,000			223,000
MEP - Generator					319,000											319,000
MEP - HVAC	243,000			50,000							436,000		4,695,000			5,424,000
MEP - Life Safety Systems	38,000								170,000							208,000
MEP - Plumbing and Electrical		760,000	45,000	359,000	161,000											1,325,000
Vertical Transportation											624,000					624,000
WMS	4,417,000	14,392,000	1,139,000	225,000	2,910,000	175,000	250,000	3,646,000	435,000	554,000	601,000	22,000	383,300			29,149,300
Abatement					-											-
ADA Compliance	2,776,000	68,000			-											2,844,000
Building Envelope - Exterior Masonry				210,000						533,000						743,000
Building Envelope - Roof		2,878,000														2,878,000
Building Envelope - Windows and Doors		795,000														795,000
Exterior - Athletic Fields																
Exterior - Other (Lighting, Paving, Painting)			193,000		-											193,000
Exterior - Stairs and Ramps												188,000				188,000

Capital Group by Proj by Loc	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	Grand Total
Furnishings	130,000	530,000						2,184,000								2,844,000
Interior - Ceilings and Lighting	520,000				-						579,000					1,099,000
Interior - Other Minor Renovations	111,000	1,375,000			2,894,000				414,000							4,794,000
Interiors - Finishes - Painting and Flooring	14,000	15,000	15,000	15,000	16,000	20,000	33,000	20,000	21,000	21,000	22,000	22,000				234,000
Interiors - Renovate Gymnasium													129,000			129,000
MEP - HVAC		6,857,000	77,000													6,934,000
MEP - Life Safety Systems	309,000															309,000
MEP - Plumbing and Electrical	557,000	586,000	35,000			155,000	217,000	1,442,000					66,300			3,058,300
Vertical Transportation		1,288,000	819,000													2,107,000
Major Project	9,600,000	54,103,000	4,665,000	67,800,000	34,054,000	1,800,000	30,600,000	3,500,000	3,400,000	50,600,000	38,600,000		500,000	2,000,000	-	301,222,000
CMS		250,000	2,500,000	67,500,000												70,250,000
Central Middle School Expansion/Renovation		250,000	2,500,000	67,500,000												70,250,000
GHS	6,000,000												500,000	2,000,000	-	8,500,000
Cardinal Field Improvement Project	6,000,000															6,000,000
GHS Renovation Phase 3													500,000	2,000,000	-	2,500,000
HAV					400,000	1,800,000				20,200,000						22,400,000
Administration Building Renovation					400,000	1,800,000				20,200,000						22,400,000
ISD				300,000	2,000,000		30,000,000									32,300,000
ISD Renovation/Expansion				300,000	2,000,000		30,000,000									32,300,000
JC	1,800,000	29,703,000														31,503,000
Julian Curtiss Expansion/Renovation	1,800,000	29,703,000														31,503,000
NM								900,000	3,400,000		38,600,000					42,900,000
North Mianus Expansion/Renovation								900,000	3,400,000		38,600,000					42,900,000
NS							600,000	2,600,000		30,400,000						33,600,000
North Street Expansion/Renovation							600,000	2,600,000		30,400,000						33,600,000
OG	1,800,000	24,000,000														25,800,000
Old Greenwich Expansion/Renovation	1,800,000	24,000,000														25,800,000
RV		150,000	2,165,000		31,654,000											33,969,000
Riverside Expansion/Renovation		150,000	2,165,000		31,654,000											33,969,000
WMS																-
WMS Soil Remediation																-
Food Service	51,000	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		402,900
DIST	51,000	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		402,900
Food Services Equipment Upgrades	51,000	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		402,900
Security	340,000	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		4,935,000
DIST	340,000	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		4,935,000
Security Upgrades	340,000	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		4,935,000
Technology	1,728,000	278,000	843,000	528,000	313,000	318,000	326,000	332,000	338,000	346,000	352,000	360,000	360,000	360,000		6,782,000
DIST	1,728,000	278,000	843,000	528,000	313,000	318,000	326,000	332,000	338,000	346,000	352,000	360,000	360,000	360,000		6,782,000
Data Cable Replacement			541,000	221,000												762,000
Network Infrastructure	628,000	278,000	302,000	307,000	313,000	318,000	326,000	332,000	338,000	346,000	352,000	360,000	360,000	360,000		4,920,000
GHS Cellular Improvement Project	1,100,000															1,100,000
Grand Total	37,878,621	122,622,800	64,563,700	92,534,000	60,527,000	14,691,000	43,199,000	39,298,000	15,628,000	72,961,000	56,091,000	11,113,000	14,340,800	11,770,000	7,000	657,224,921

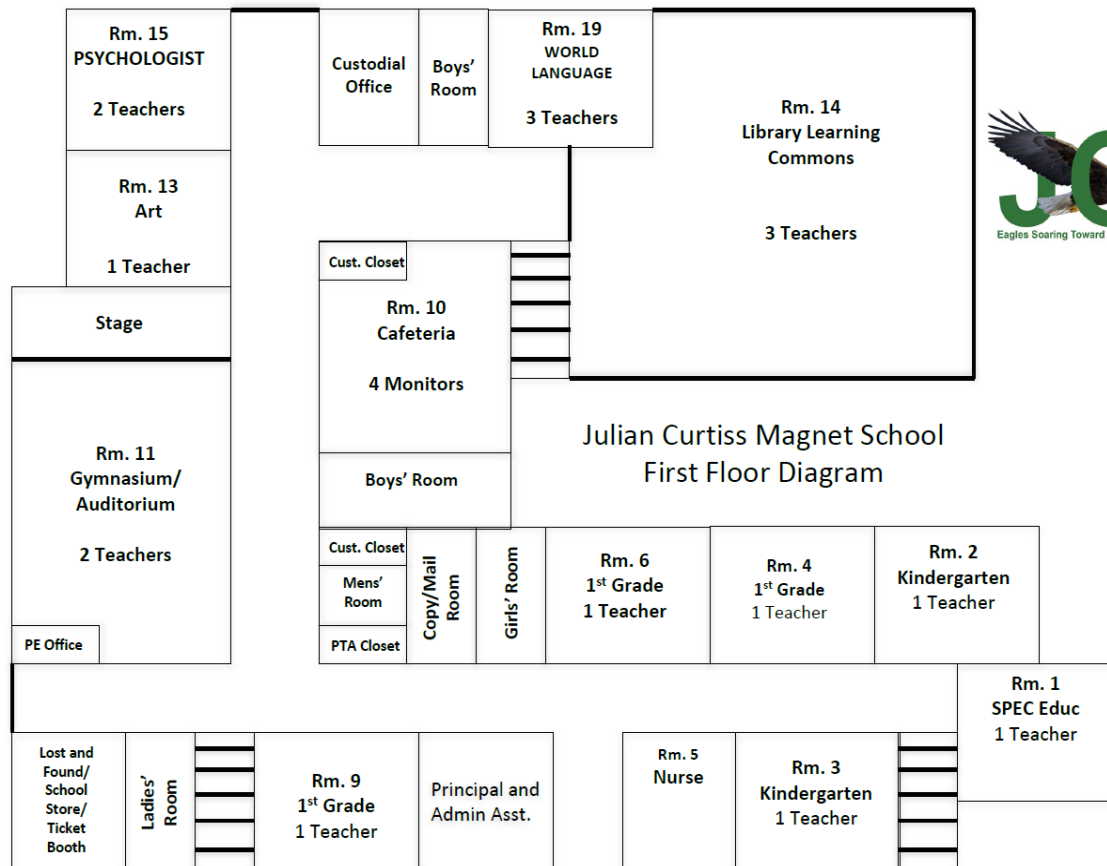
Capital Fund – Significant Capital Projects

The FY22-23 requested Capital Improvement Plan totals **\$37,878,621** of which **\$9,600,000** represents the major projects, **\$26,159,621** for facilities annual infrastructure and maintenance, **\$1,728,000** for Technology, **\$340,000** for Security, and **\$51,000** for Food Services. The following is a summary of the most significant items.

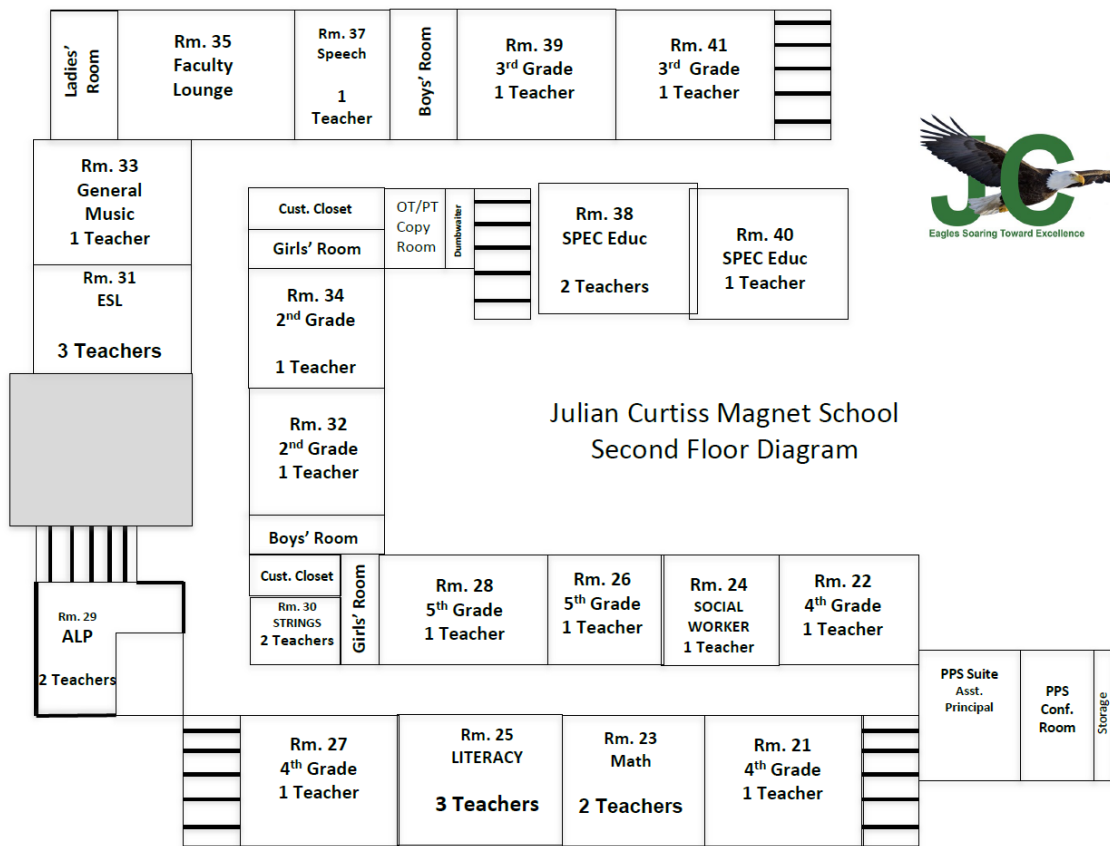
Major Projects, \$9,600,000

Ongoing – Julian Curtiss Design and Develop Construction Documents, \$1.800M

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.



Julian Curtiss was built in 1946 and has not received any major improvements to the building since that time. The era predates any type of specialized programming which is now required by law. Most notably, small spaces which are required for reading interventions, math interventions, special education teachers, special education resource providers such as speech, occupational therapy, and English Language Learner spaces. The map is provided as a reference to demonstrate that there are no empty classrooms at Julian Curtiss. If another grade level classroom is needed, it means that more teachers get pushed into the same space for small groups and the building becomes overcrowded. JC is in need of modernizing their spaces to meet the demands of 21st Century programs, as well as the health and safety of the building.



Ongoing- Old Greenwich Design and Develop Constriction Documents, \$1.800M

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.

Old Greenwich requires health and safety improvements as well as a new secure entry way located on the ground level and to stop the flooding.

Ongoing - Cardinal Field Phase 2, \$6.000M

The request is to fund the remainder of the project (Phase 2). Phase 2 includes visitor side bleachers, visitor side building with ADA compliant public restrooms, driveway connecting the rear parking lot at GHS with Putnam Ave via a bridge over Brothers Brook and relocation of the tennis courts. The increase in funding from the prior year request is to address the soil issues anticipated for this phase and to account for cost escalation.

Ongoing - Western Middle School Soil Remediation, TBD

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. The current estimates to remediate are currently between \$15M to \$20M. Once the approvals are in place and estimates firm up, the Board of Education will request an Interim Appropriation.

Annual Infrastructure and Facility Improvements, \$26,159,621

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 – CMS -Structural Repairs, \$2.971M

Central Middle School has been the subject of review by a Structural Engineering firm for the past few years. One of the initial concerns is the separation between the existing curtain wall system and the reinforced concrete floor. This is an estimated cost to complete the identified repairs. The Engineer continues to review and monitor the building. Funding for scope items identified in continuing professional review will be requested in future Budget Requests.

Ongoing – WMS ADA Compliance, - \$2.776M

The recently replaced LULA lift in the main corridor of WMS was the beginning of an overall ADA Compliance project for the school. Silver Petrucelli & Associates has been tasked with reviewing the facility and providing the district with cost estimates and prioritizing

identified items. This funding request is based on the Accessibility Study Report from December 2020. Work items may include but are not limited to: relocated Handicapped Parking Spaces, rework front entrance to include a ramp system with handrails, compliant doors, appropriate signage, renovated program spaces and vertical transportation. Funding for scope items identified in continuing professional review will be requested in future Budget Requests.

Ongoing – Ceiling Systems – Various Locations, - \$2.118M

Replace ceiling systems with more energy efficient systems after lighting fixture replacement. Lighting replaced with incentive program offered by Eversource. Funds for ceiling systems may include Professional Services depending on the extent of the replacement. Locations include but are not limited to: JC, CMS, NS,NM and WMS

Ongoing – Replacement of Chillers at GHS, - \$2M

This is the final phase for replacement of the aged out units at GHS. Phase 1 was completed during the Fall of 2021 with much success. With this request the replacement of the remaining 2 units will be completed by late 2022. The new completed system will be more powerful and more efficient than the system it replaces.

New – ADA Compliance at Havemeyer, - \$1.263M

The Greenwich Board of Education Building is one of the least ADA complaint facilities in the portfolio. The building is in need of compliant; entries and egress locations, vertical transportation, signage, restroom facilities and workstations. This request is for the design and installation of a 3 stop elevator that will allow for vertical transportation form parking level to second floor offices Professional services are included in this request.

Continuation – Structural Repairs & Replacement of Tile Flooring at GHS Pool Deck, -\$966K

This request is for the structural repairs and replacement of flooring system at the GHS Pool area. The professional review is near completion and this request is based on the preliminary order of magnitude cost estimate provided by the Architect. All Professional services are included in the request.

New – HVAC System at GHS Main Corridor, - \$668K

The long glass corridor that abuts the main entrance at HS currently does not have sufficient ventilation or air conditioning. This request will fund the Scope of Work that will be an Add Alternate to the current GHS Entry Project. The work had not been addressed in the original Ed Spec as the corridor was not considered part of the project

New Playground Replacement, DIST - \$581K

Removal of existing play scape structures and wood chip surfaces, installation of new age-appropriate play scapes, installation of District-standard rubberized play surfaces accessible paths to and away from new play areas and perimeter fencing as needed. Request includes professional services for the development of project specifications.

Other Projects

- Abatement Districtwide – removal/remediation of encountered contaminants including but not limited to: asbestos, lead & PCBs
- ADA Compliance minor addition of, or augmentation to, equipment or items to assist in district program to achieve ADA compliance at various locations. Including but not limited to handrails, guardrails, signage, restroom fixtures, program space etc.
- Building Envelope Exterior– including upgrades to exterior/windows, repairs or replacement to roofing systems, minor exterior masonry and or concrete repairs and replacement
- Equipment – replacement of dust collection systems at 3 middle schools. Request includes Professional Services and full replacement to non-compliant systems
- Exterior – higher priority projects include but are not limited to; replacement of steps to ramps at NS classrooms, resurfacing of running track at GHS and professional services to review on site storm water systems.

- Interior Projects including but not limited to; replacement and upgrade to; district wide stage enhancements, ceilings and lighting upgrades including controls, replacement of flooring systems district wide as needed and continuation of painting program
- Mechanical Electrical Plumbing (MEP) projects including but not limited to: continuation with district program to upgrade or replace Emergency/Exit Lighting , 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.

Technology, \$1,728,000

New – Greenwich High School Cellular Improvement Project, - \$1.100M

Greenwich Public Schools has a need to provide reliable cellular service inside Greenwich High School. Due to the construction of the building, there is a complete lack of mobile phone service within the interior. This funding request is specifically to address this problem, which represents a safety issue for all staff and students that use the building. This project involves the build-out of a new interior antenna and amplification network with up-links to roof antennas which will provide carrier-agnostic cellular signals to mobile devices within the building.

The lack of reliable cellular service inside Greenwich High School presents a significant safety risk, as the wireless network within the building becomes a single point of failure. In the absence of Wi-Fi, no mobile communication would be available from within the building, effectively making all smartphones non-functional, which would be disastrous in an emergency situation. The funding for this project would provide the necessary infrastructure to provide universal, carrier-agnostic, cellular phone service in all areas of the high school that are used by students and staff.

New – Central Office Server Room Relocation, - \$350K

The school district's main server room is currently located in the basement of the Havemeyer building. There are multiple environmental factors which make this location a poor choice: 1) There is a restroom directly above the server racks, 2) there are pressurized plumbing lines running across the top of the room, and 3) there are pressurized steam lines running vertically through the room. If any of these were to experience a failure, the computer servers and network equipment in the room would be severely damaged and cause a district-wide outage that would take weeks to repair.

The current location of the school district's main server room is in the worst possible location, directly under a restroom. If any of the fixtures in the above restroom were to leak, there would be water falling directly onto our servers and network equipment. In addition, the current server room has pressurized water lines running directly above the racks. Furthermore, there is a pressurized steam line running through the room that, if it failed, would destroy all of the equipment in the room in a matter of minutes. Funding is needed to relocate the server and network equipment out of the basement and into a properly constructed server room on the main floor of the Havemeyer building.

Ongoing – IT Capital, - \$278K

The District remains committed to sustaining a fast, scalable data infrastructure. This Budget reflects the District's commitment to maintain 1) total wireless saturation in all spaces (inclusive of educational spaces), 2) a high-speed fiber optic backbone infrastructure, including switches, and 3) high speed wireless and wired connectivity in schools using industry-leading data cabling.

These funds are needed to provide the District with reliable network access between all schools and the Internet and is used to refresh the school district's thousands of wireless access points, network switches, and security appliances.

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.

Grant Funding	FY2019	FY2020	FY2021
DESCRIPTION	EXPENDITURES	EXPENDITURES	EXPENDITURES
Federal Grants:			
Title I Improving Basic Skills	806,214	824,504	925,407
Title I Improving Basic Skills Private	-	-	-
Title I Part D Neglected & Delinquent	10,949	10,347	14,318
Title II Part A Teachers Quality Enhancement	170,825	70,834	4,239
Title II Part A Teachers Quality Enhancement Private	28,230		-
Title III Part A English, Language Learner	56,546	810	1,297
Title III Part A English, Language Learner Private	-	-	-
Title IV Part A Student Support & Academic Enrichment	7,258	-	30,945
Title V Part A Innovative Programs	-	-	-
Total Title Funds	1,080,022	906,495	976,206
IDEA Part B Section 611	2,162,419	2,305,926	2,589,854
IDEA Part B Section 611 Private	168,473	110,360	115,468
IDEA Part B Section 619 Pre-school	41,592	40,520	40,105
IDEA Part B Section 619 Pre-school Private			
Carl Perkins	73,576	91,643	27,955
School Readiness	276,644	276,644	207,483
Competitive School Readiness	17,713	17,713	14,255
Bilingual Grant	7,802	5,264	5,710
Immigrant & Youth Program	-	-	-
Immigrant & Youth Program Private	-	625	-
PEGPETIA (Public, Ed & Govt Programming & Ed Tech Investment Acct)	-	60,738	-
ESSER Public	-	-	758,160
ESSER Non-Public	-	-	69,954
Coronavirus Relief	-	-	1,148,598
Total Other Federal Grants	2,748,220	2,909,432	4,977,542
Total Federal Grants	3,828,242	3,815,927	5,953,748

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.

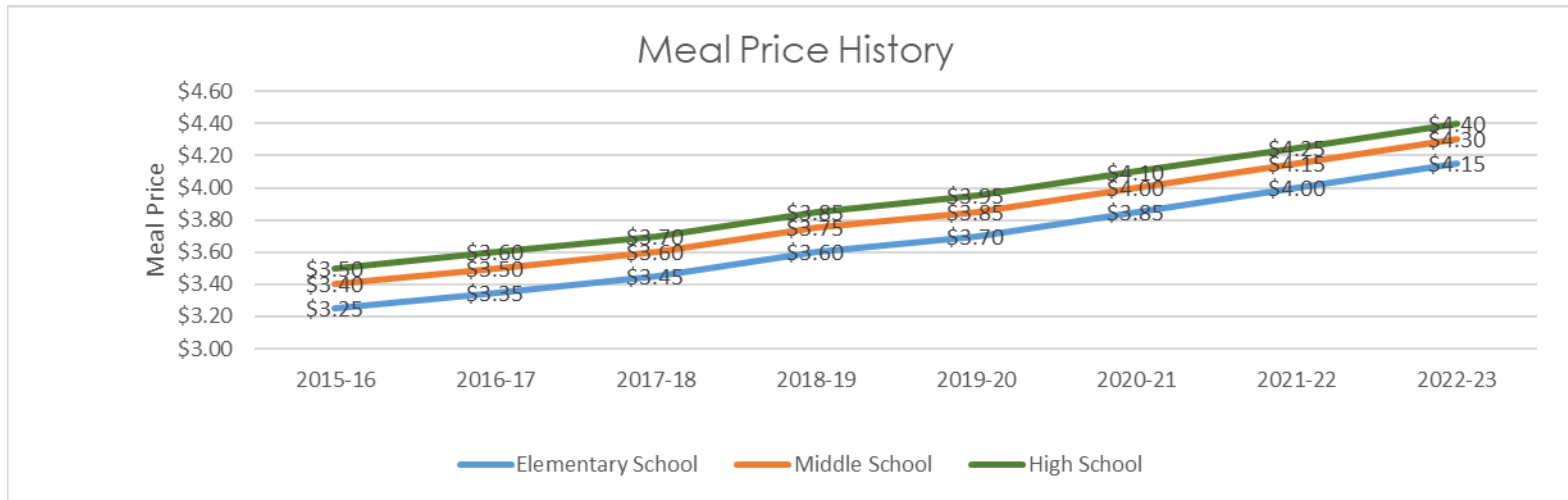
Our department objectives include:

- 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.



District School Lunch Pricing

Grade	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Elementary School	\$3.25	\$3.35	\$3.45	\$3.60	\$3.70	\$3.85	\$4.00	\$4.15
Middle School	\$3.40	\$3.50	\$3.60	\$3.75	\$3.85	\$4.00	\$4.15	\$4.30
High School	\$3.50	\$3.60	\$3.70	\$3.85	\$3.95	\$4.10	\$4.25	\$4.40

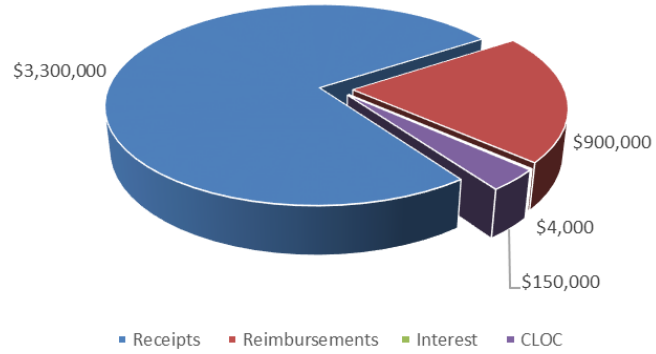


Financial

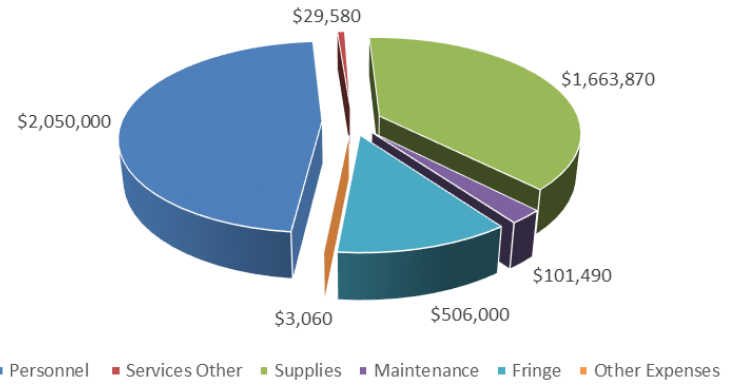
Summary of Food Services Fund FY2019 through FY2023

	FY2018-19 ACTUALS	FY 2019-20 ACTUALS	FY2020-21 ACTUALS	FY2021-22 BUDGET	FY2022-23 BUDGET	YTY \$	YTY %
Revenues							
Cafeteria Receipts	3,075,575	2,066,369	180,106	3,100,000	3,300,000	200,000	6.45%
Lunch Program Reimbursements	649,161	756,435	2,021,132	885,000	900,000	15,000	1.69%
Interest	4,769	3,888	23	3,800	4,000	200	5.26%
Other - School Lunch CLOC	141,082	139,375	162,955	150,000	150,000	-	0.00%
Total Revenues	3,870,587	2,966,067	2,364,216	4,138,800	4,354,000	215,200	5.20%
Ordinary Expenses							
Personnel Services	2,141,017	1,993,522	1,901,555	2,071,600	2,050,000	(21,600)	-1.04%
Services Other Than Personnel	30,457	55,818	69,830	29,000	29,580	580	2.00%
Supplies & Materials	1,537,356	1,200,665	1,041,565	1,618,100	1,663,870	45,770	2.83%
Maintenance	95,212	93,386	82,476	99,500	101,490	1,990	2.00%
Fringe Benefits	411,935	412,305	463,735	460,000	506,000	46,000	10.00%
Other	2,288	1,827	-	3,000	3,060	60	2.00%
Total Ordinary Expenses	4,218,265	3,757,523	3,559,161	4,281,200	4,354,000	72,800	1.70%
Results before General Fund Contribution	(347,678)	(791,456)	(1,194,945)	(142,400)	0		
Contribution from General Fund	240,000	170,000	220,000	670,000	225,000		
Contribution from Prior Year Losses	0	0	0	0	83,400		
Net Revenue / (Expense)	(107,678)	(621,456)	(974,945)	527,600	308,400		

2022-23 Food Service Revenue



2022-23 Food Service Expenses



Notes:

*Increase in reimbursements, decrease in cafeteria receipts due to, GHS returning to National School Lunch Program and New Lebanon School, and free lunch districtwide.

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](#) will be presented to the Board of Education on November 4th, 2021.

District 2022-2023 Projected Enrollment Data

<u>Schools</u>	K	1	2	3	4	5	6	7	8	9	10	11	12/SP	Total
CC	51	58	41	53	64	63								330
GL	65	63	58	61	65	58								370
HA	29	37	41	39	38	60								244
ISD	57	57	62	62	62	64								364
JC	33	36	42	32	42	45								230
NL	51	49	52	55	35	31								273
NM	86	79	78	83	92	83								501
NS	68	53	43	43	54	58								319
OG	64	56	61	64	60	55								360
PK	27	34	49	39	41	27								217
RV	45	69	72	73	93	65								417
CMS							167	165	177					509
EMS							287	257	251					795
WMS							185	229	202					616
GHS /Wind/CC										731	704	643	693	2771
TOTAL	576	591	599	604	646	609	639	651	630	731	704	643	693	8316

	<u>Students</u>
Gr K-5	3625
Gr 6 - 8	1920
Gr 9-12	2771
K-12 Total	8316
PK/P3	161
All GPS	8478

District 2021-2022 Current Enrollment Data

Schools	K	1	2	3	4	5	6	7	8	9	10	11	12/SP	Actual	Proj	% of proj
CC	59	44	53	67	64	71								358	371	96.5%
GL	64	59	62	64	60	67								376	376	100.0%
HA	38	41	40	39	59	56								273	304	89.8%
ISD	55	55	52	53	66	63								344	359	95.8%
JC	36	45	35	42	45	38								241	253	95.3%
NL	52	52	54	38	30	42								268	261	102.7%
NM	76	76	86	91	84	83								496	490	101.2%
NS	56	42	45	55	59	59								316	332	95.2%
OG	57	59	65	60	56	65								362	347	104.3%
PK	33	49	40	41	30	24								217	226	96.0%
RV	64	71	73	95	67	86								456	444	102.7%
CMS							167	175	198					540	562	96.1%
EMS							263	257	298					818	830	98.6%
WMS							224	201	208					633	644	98.3%
GHS /Wind/CC										695	645	669	706	2715	2862	94.9%
TOTAL	590	593	605	645	620	654	654	633	704	695	645	669	706	8413	8661	97.1%
Projected	622	584	595	661	625	676	669	647	720	726	713	704	719	8661		
+/- Projection	94.9%	101.5%	101.7%	97.6%	99.2%	96.7%	97.8%	97.8%	97.8%	95.7%	90.5%	95.0%	98.2%	97.1%		

<u>Preschool</u>	<u>P3</u>	<u>PK</u>	<u>Total</u>
HA	27	24	51
NL	22	23	45
NS	19	34	53
OG	<u>14</u>	<u>14</u>	<u>28</u>
Total	82	95	177

	<u>Students</u>	<u>Proj</u>	<u>+/-</u>
Gr K-5	3707	3763	98.5%
Gr 6 - 8	1991	2036	97.8%
Gr 9-12	2715	2862	94.9%
K-12 Total	8413	8661	97.1%
PK/P3	177		
All GPS Schools	8590		
Outplaced sudents	46		
GPS reported to state	8636		
Settlements ytd	44		

District Employee Categories and Contract Dates

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

Certified Staff	Contract Dates (if applicable)
Greenwich Organization of School Administrators (GOSA)	July 1, 2022 – June 30, 2025 (pending final signatures)
Greenwich Education Association (GEA)	July 1, 2020 – June 30, 2023
Certified Non-Represented	N/A
Certified Non-Instructional	N/A
Non-Certified Staff	Contract Dates (if applicable)
International Brotherhood of Teamsters	July 1, 2016 – June 30, 2019 (new agreement pending final approval)
Greenwich Municipal Employees Association (GMEA)	July 1, 2019 – June 30, 2023
United Public Services Employees Union (Nurses)	July 1, 2019 – June 30, 2023
Laborer's International Union of North America (LIUNA BOE)	July 1, 2019 - June 30, 2023
Laborer's International Union of North America (LIUNA Town)	July 1, 2019 – June 30, 2023
Management/Confidential (M/C) Non-Represented	N/A

N/A – not applicable

Staffing Detail - FTE by Bargaining Unit 2022-2023

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.

	FY17-18 Actuals	FY18-19 Actuals	FY19-20 Actuals*	19-20 Actuals	20-21 Budget	21-22 Budget	22-23 Budget
Certified Staff							
GEA	858.20	865.70	853.95	860.90	855.95	855.95	855.95
GOSA	54.00	55.00	55.70	55.00	55.70	53.70	53.70
Certified Non-Represented	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Certified Non-Instructional	3.00	2.00	2.00	2.00	2.00	2.00	2.00
Subtotal - Certified Staff	919.20	926.70	915.65	921.90	917.65	915.65	915.65
Non-Certified							
Teamsters	97.00	97.00	97.00	97.00	97.00	97.00	99.00
GMEA	111.00	109.00	108.00	108.00	109.00	108.00	107.00
UPSEU (Nurses)	17.00	18.00	18.00	18.00	18.00	18.00	19.00
M&C	6.00	6.00	6.00	6.00	6.00	6.00	6.00
LIUNA - Town of Greenwich	17.00	19.00	19.00	19.00	18.00	19.00	19.00
LIUNA - Professional Assistants	15.80	17.30	15.10	15.10	15.10	15.10	15.10
LIUNA - SPED Professional Assistants	166.20	168.60	166.80	161.40	166.80	157.30	157.30
LIUNA - Security Personnel	10.00	10.00	10.00	10.00	10.00	10.00	10.00
Subtotal - Non-Certified Staff	440.00	444.90	439.90	434.50	439.90	430.40	432.40
Total Staffing (FTE)	1,359.20	1,371.60	1,355.55	1,356.40	1,357.55	1,346.05	1,348.05

Per Pupil Allocation

Schools Supplies and Services 2022-202

Location Code	School	Projected Enrollment ¹	Per Pupil	Allocation
2	Hamilton Avenue	304	\$ 265	\$ 85,169
3	Glenville	376	\$ 265	\$ 114,000
4	New Lebanon	261	\$ 265	\$ 88,190
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	\$ 119,137
10	North Mianus	490	\$ 265	\$ 134,631
11	Old Greenwich	347	\$ 265	\$ 100,246
12	Riverside	444	\$ 265	\$ 121,670
13	Central	562	\$ 318	\$ 195,399
14	Eastern	830	\$ 318	\$ 274,821
15	Western	644	\$ 318	\$ 214,055
16	GHS ²	2,837	\$ 318	\$ 1,094,672
56	Windrose ³	25	\$ 397	\$ 9,613
66	Pre-School	188	\$ 277	\$ 52,076
	Total	8,849		\$ 2,965,025

¹The per pupil allocation was rolled over from fiscal year 2021-2022. The allocations will be reviewed for updated enrollment figures and budget transfers will be made as appropriate.

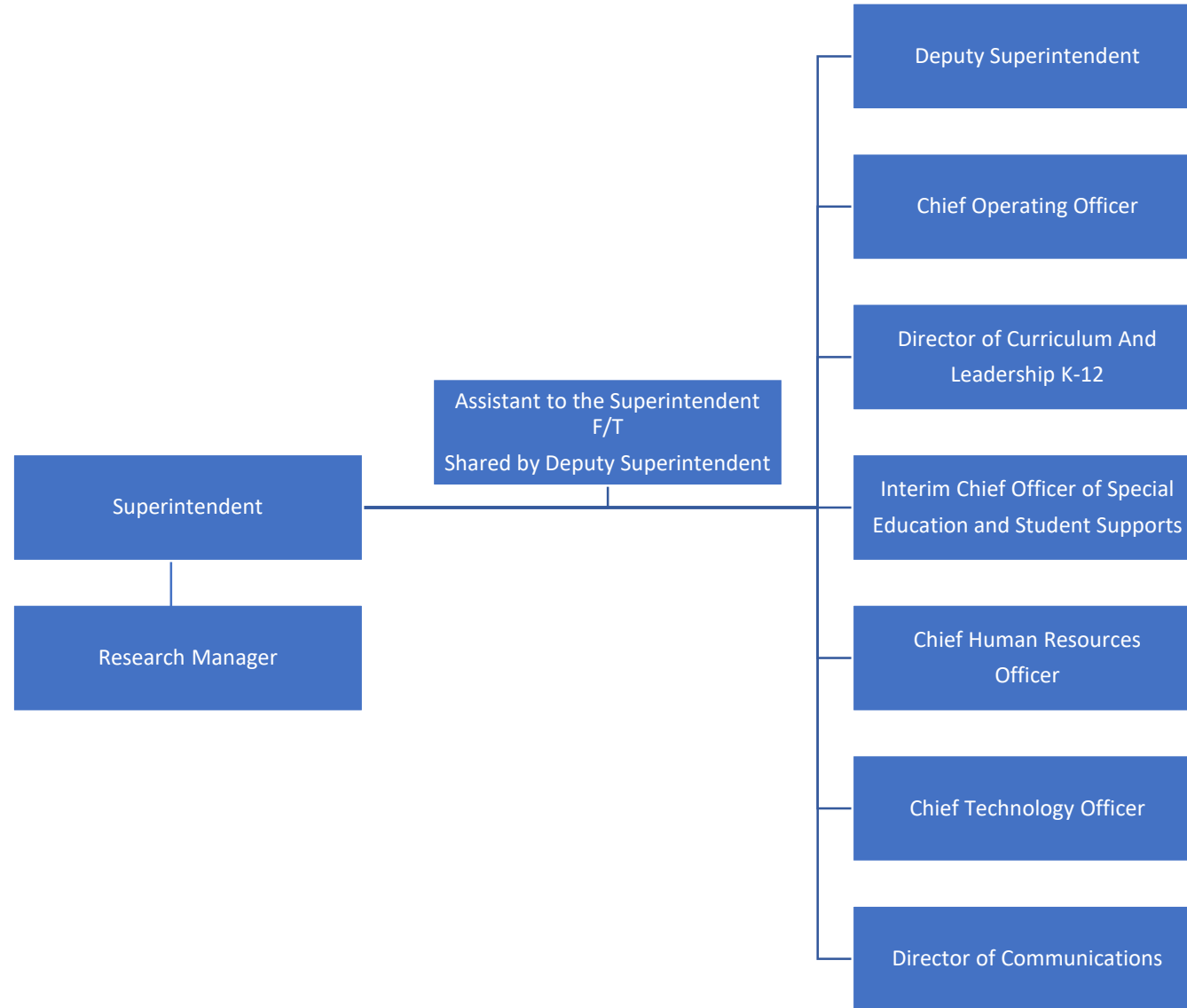
School Building Information

Building	Sq Ft	Original Build ²	Age	Grades	Student Capacity ¹
Greenwich High School (GHS)	504,391	1970	51	9 - 12	2,755
Western Middle School (WMS)	105,600	1960	61	6 - 8	640
Eastern Middle School (EMS)	120,501	1954	67	6 - 8	841
Central Middle School (CMS)	106,143	1958	63	6 - 8	579
Cos Cob School (CC)	83,270	1914	107	K - 5	433
Glenville School (GL)	65,000	2008	13	K - 5	448
Hamilton Avenue School (HA)	75,187	1902	119	PK - 5	427
International School at Dundee (ISD)	52,126	1962	59	K - 5	364
Julian Curtiss School (JC)	71,000	1947	74	K - 5	338
New Lebanon School (NL)	61,595	2019	2	PK - 5	260
North Mianus School (NM)	61,560	1925	96	K - 5	505
North Street School (NS)	58,063	1954	67	PK - 5	380
Old Greenwich School (OG)	75,187	1902	119	PK - 5	400
Parkway School (PW)	52,100	1959	62	K - 5	225
Riverside School (RV)	62,600	1932	89	K - 5	470
Average of School Buildings		1951	70		9,065
Havemeyer Building	51,500	1892	129		
Average of District Buildings		1947	74		

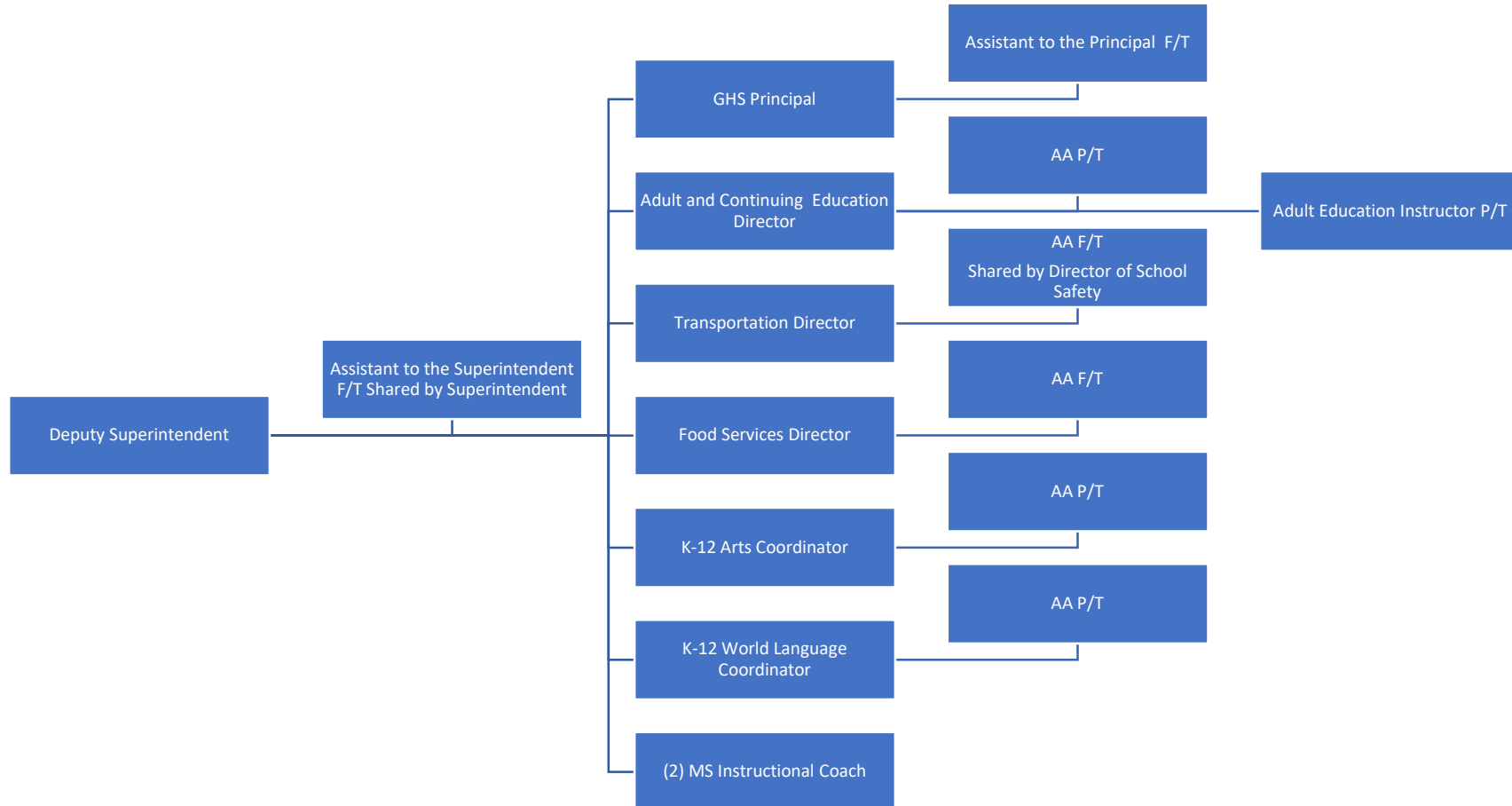
¹ New building of 58,000 square feet with a student capacity of 374 is currently under construction.

² Hamilton, North Street and Old Greenwich were all renovated in 1997. Cos Cob was renovated in 1998.

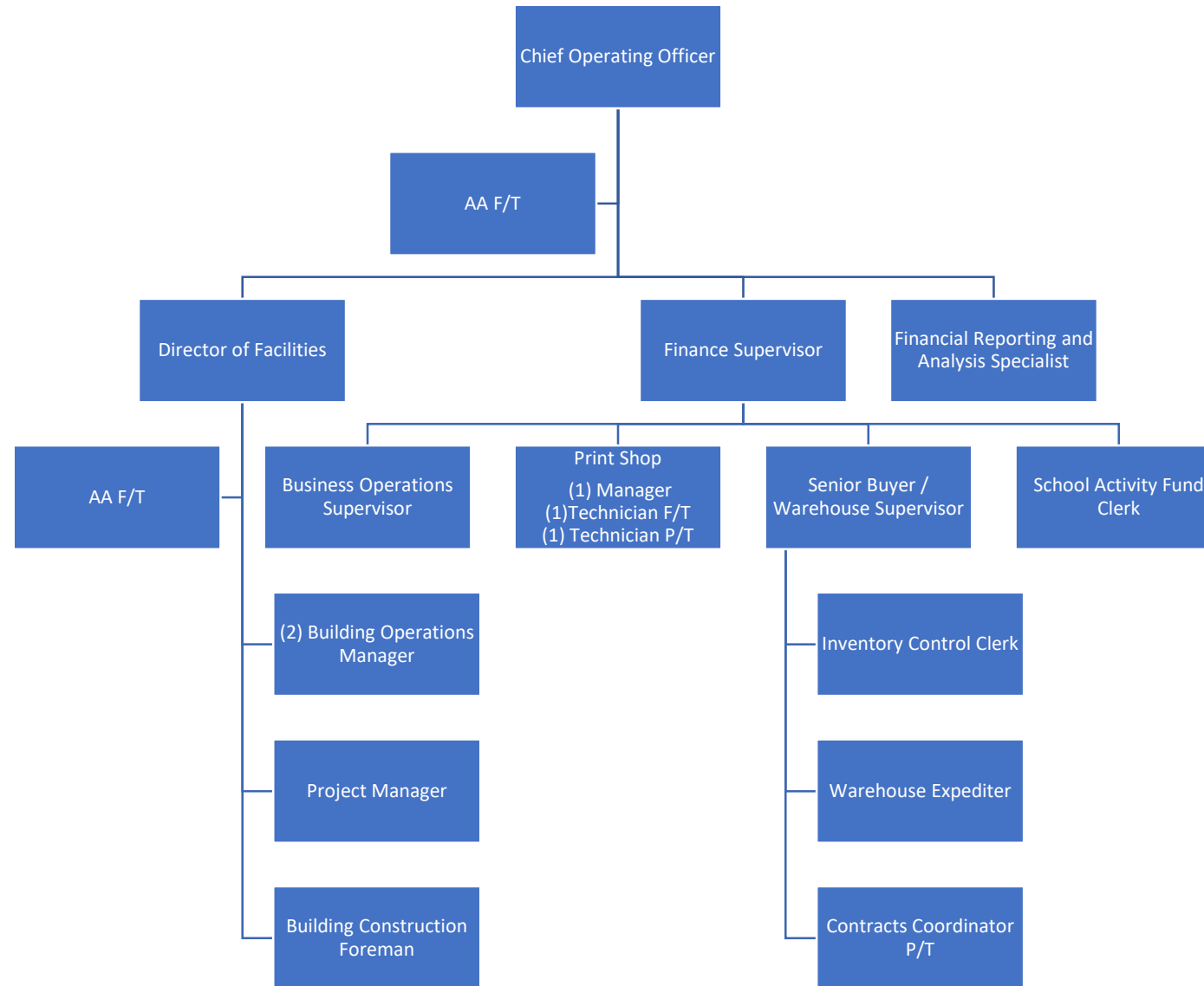
GPS Organization Chart: Office of the Superintendent



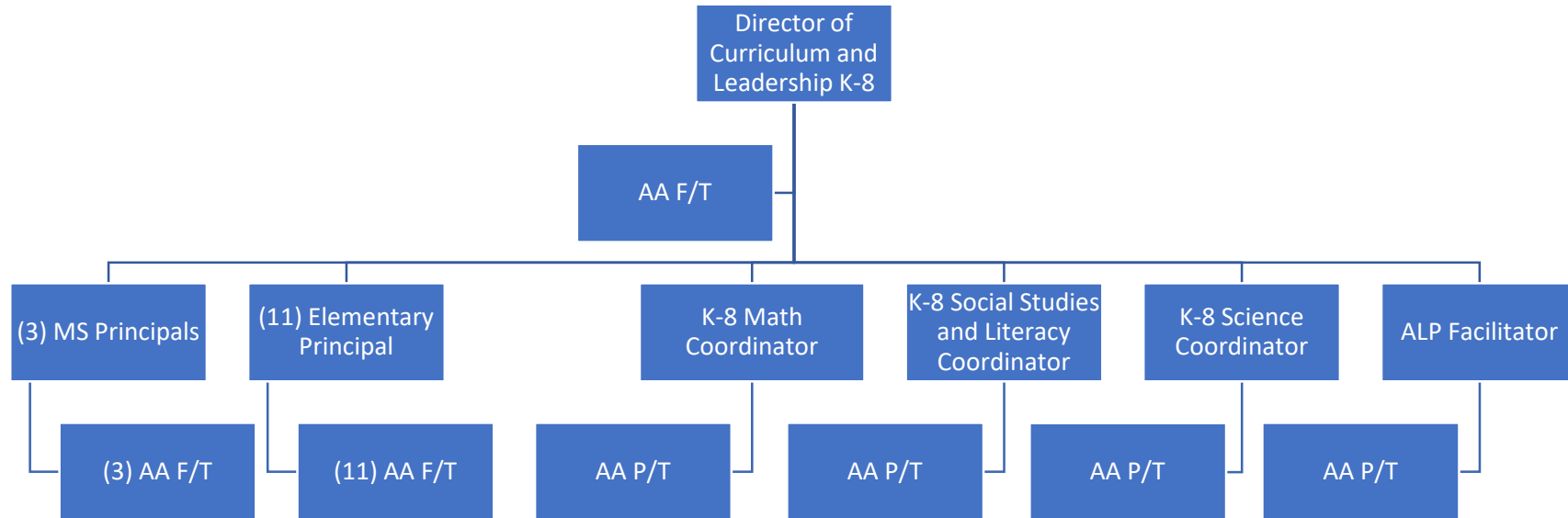
GPS Organization Chart: Office of the Deputy Superintendent



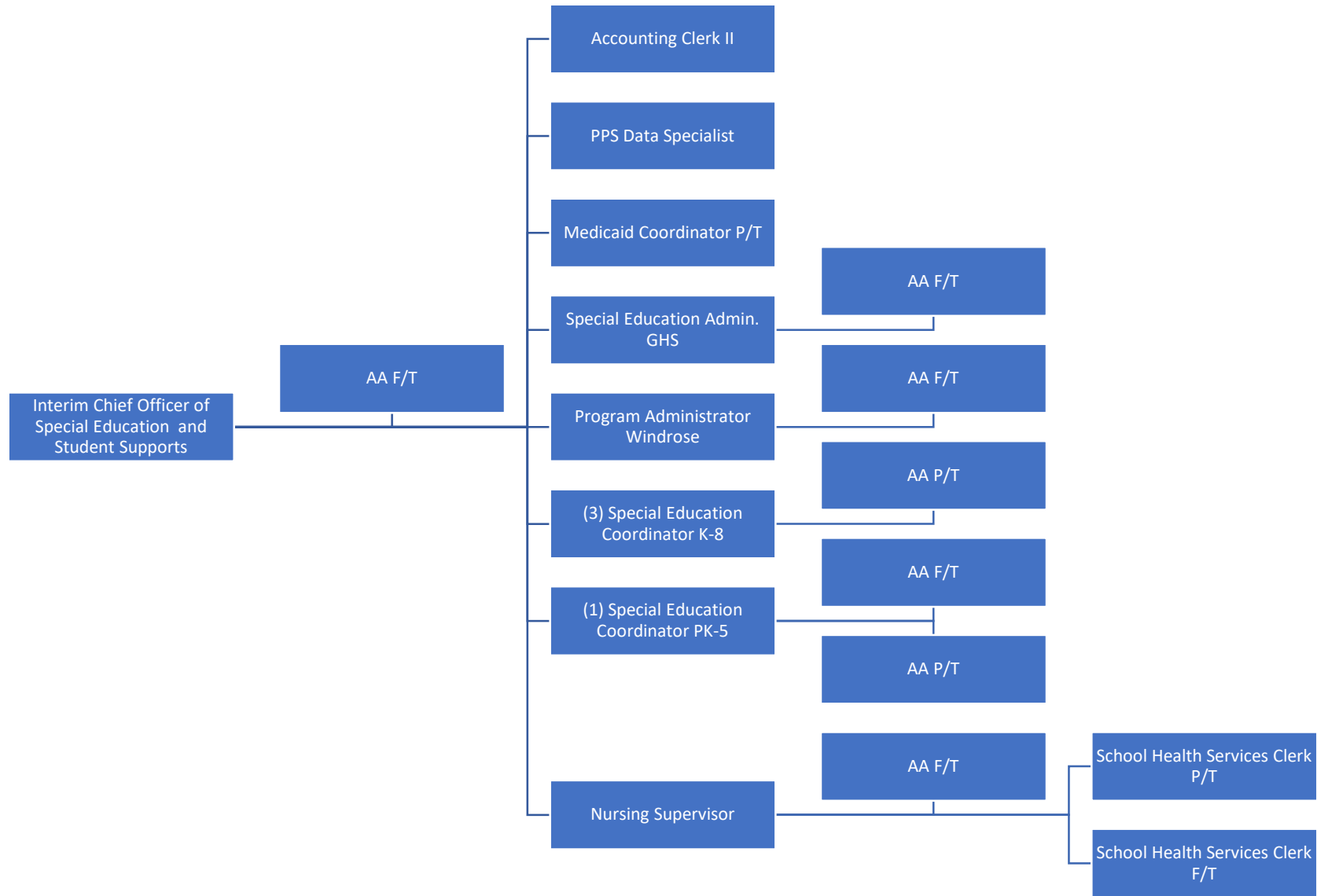
GPS Organization Chart: Office of the Chief Operating Officer



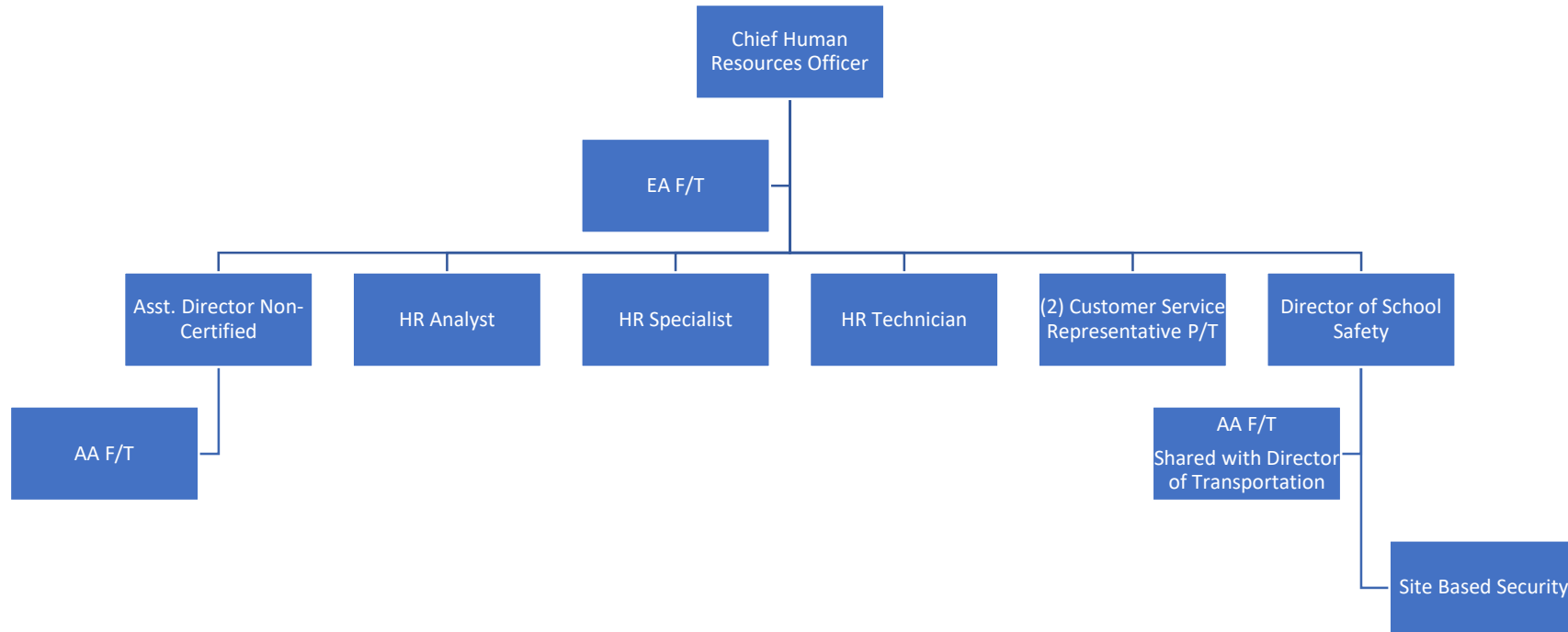
GPS Organization Chart: Office of the Director of Curriculum and Leadership K-8



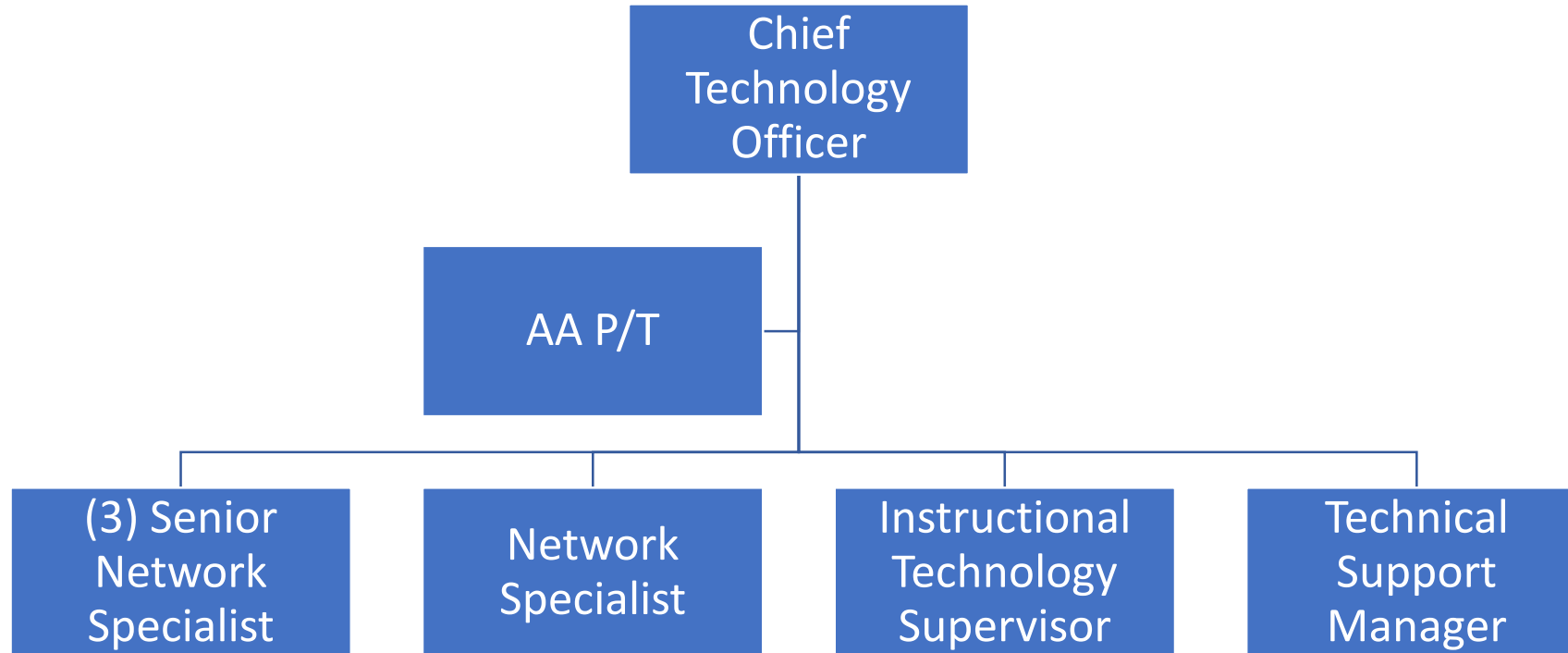
GPS Organization Chart: Office of the Chief Officer of Special Education and Student Supports



GPS Organization Chart: Office of the Chief Human Resources Officer



GPS Organization Chart: Office of the Chief Technology Officer



GPS Organization Chart: Office of the Director of Communications

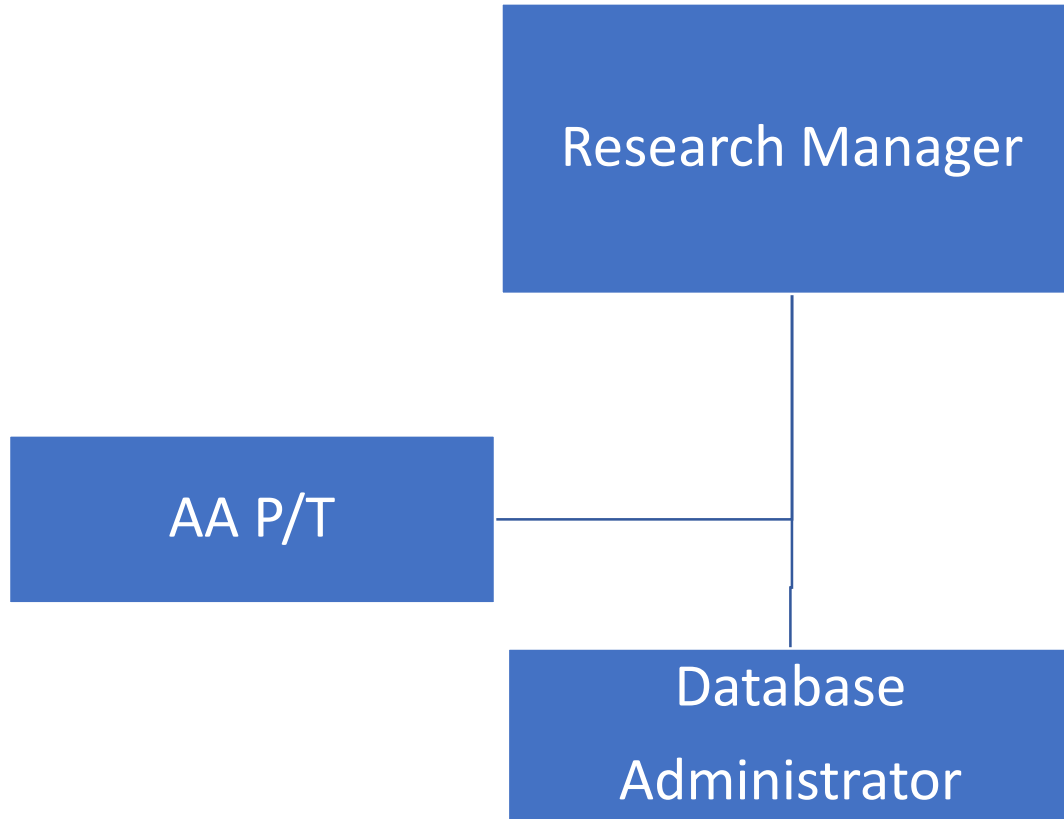
Director of
Communications



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graph TD; A[Director of Communications] --- B[Communications Specialist (BOE Liaison)];
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Communications
Specialist (BOE
Liaison)

GPS Organization Chart: Office of the Research Manager



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.

Abbreviations and Acronyms

AAC	Alternative Augmentative Communication
AASL	American Association School Librarians
AAC	Alternative Augmentative Communication
AASL	American Association School Librarians
ABA	Applied Behavior Analysis
ACES	Area Cooperative Education Services
ALA	American Library Association
ALP	Advance Learning Program
AP	Assistant Principal
ARS	Annual Review
ASCD	Association for Supervision & Curriculum Dev.
ASSA	American Association of School Superintendents
AT	Assistive Technology
ATOMIC	Associated Teachers of Mathematics in Connecticut
AUP	Acceptable Use Policy
AVID	Advancement via Individual Determination
BAC	Advisory Committee
BANC	Byram Archibald Neighborhood Center
BCBA	Board Certified Behavior Analyst
BER	Bureau of Education
BESB	Board of Education & Services for the Blind
BET	Board of Estimate & Taxation
BIP	Behavior Intervention Plan
BOE	Board of Education
BRS	Bureau of Rehabilitation Services
BSP	Behavior Support Plan
BYOD	Bring Your Own Device

CABE	Connecticut Association of Boards of Education
CAPSS	Connecticut Association of PS Superintendents
CAS	Connecticut Association of Schools
CASL	Connecticut Association of School Librarians
CBA	Collective Bargaining Agreement
CCSS	Common Core State Standards
CDW	Computer Discount Warehouse
CEA	Connecticut Education Association
CECA	Connecticut Educators Computer Association
CES	Cooperative Education & Professional Learning
CIPL	Curriculum Learning Program
CLC	Connecticut Library Consortium
CSDE	Connecticut State Department of Education
CSP	Comprehensive Support Program
DA	Director's Advisory
DCF	Department of Children & Families
DDS	Developmental Disabilities Services
DLAC	Digital Learning Advisory Committee
DLE	Digital Learning Environment
DSS	Department of Social Services
ECRA	Education Consulting Research Analytics
EDL	Educational Development Leave
EDS	Educational Differences Support
EIP	Early Intervention Process
ESS	Effective School Solutions
ESY	Extended School Year
FACE	Family and Community Engagement

FAPE	Free and Appropriate Public Education
FAQ	Frequently Asked Questions
FBA	Functional Behavioral Assessment
FCS	Family and Consumer Sciences
FERPA	Family Education Rights and Privacy Act
FLMA	Family Medical Leave Act
FOI	Freedom of Information
FY	Fiscal Year
FYTD	Fiscal Year to Date
G & D	Growth & Development
GAAP	Generally Accepted Accounting Principles (GAAP)
GDDT	Greenwich District Data Team
GEA	Greenwich Education Association
GMEA	Greenwich Municipal Employees Association
GOSA	Greenwich Organization of Schools Administration
GPS	Greenwich Public Schools
HP	Hewlett Packard
IB	International Baccalaureate (Program)
IDT	Instructional Data Team
IDEA	Individuals with Disabilities Education Act
IEE	Independent Educational Evaluation
IEP	Individualized Education Plan
ISTE	International Society for Technology in Education
IT	Information Technology
IAGD	Indicator of Academic Growth and Development
ISC	Intensive Support Center
ISIP	Individual Student Intervention Plan
KIC	Kids in Crisis
LA	Language Arts
LEA	Local Education Agency
LF	Learning Facilitator

LIUNA	Laborers International Union of North America
LMS	Library Media Specialist
LOA	Leave of Absence
LRE	Least Restrictive Environment
LTS	Long Term Substitute
MA	Media Assistant
MISA	Music Instructional Space and Auditorium
MIF	Math In Focus
MOC	Major Object Codes
MTA	Media Technical Assistant
MTSS	Multi -Tiered Systems of Support
NCTM	National Council of Teachers of Mathematics
NEA	National Education Association
NEASC	New England Association of Schools and Colleges
NEASC	Next Generation Science Standards
NSTA	Non-School Time Educational Development Leave
OCR	Office of Civil Rights
OD	Out of District
OT	Occupational Therapy
PBA	Performance Based Assessment
PBIS	Positive Behavioral Interventions and Supports
PBL	Performance-based Learning
PD	Professional Development
PE	Physical Education
PIPE	Parent Initiated Private Evaluation
PL	Professional Learning
PLA	Professional Learning Activity
PLAFP	Present Level of Academic and Functional Performance
PLEP	Present Level of Educational Performance
PLOA	Personal Leave of Absence

PLP	Professional Learning Program
PPLP	Personalized Professional Learning Plan
PPRC	Personalized Professional Learning Plan
PPS	Personalized Professional Learning Plan
PPT	Planning and Placement Team
PRT	Pupil Review Team
PS	Problem Solving
PST	Pupil Study Team
PT	Physical Therapy
PTAC	Parent Teacher Association Council
RFA	Request for Assistance
RFP	Request for Proposal
RMTS	Random Moment Time Study
RRR	Reserved Restricted Receipts
RTI	Response to Intervention
RTM	Representative Town Meeting
SALT	Representative Town Meeting
SAR	Representative Town Meeting
SAS	Standard Ages Score
SAT	Student Assistance Team
SBAC	Smarter Balanced Assessment Consortium
SBCH	School Based Child Health
SEL	Social Emotional Learning
SES	Socio-Economic Status
SDT	School Data Team
SEED	System for Educator Evaluation and Development
SIP	School Improvement Plan
SIT	School Improvement Team
SLO	Student Learning Objective
SLP	Speech/Language Pathologist

SMART GOAL	Specific, Measurable, Achievable, Relevant, and Timely
SPED	Special Education
SP/L	Speech/Language
SRBI	Scientific Research-Based Intervention
SSA	Social Security Administration
SSC	Safe School Climate
STARS	Support to At Risk Stud
STEM	Science, Technology, Engineering, and Math
SW	Social Work
TAC	Teachers Advisory Committee
TEAM	Teacher Education and Mentoring Program
TEPL	Teacher Evaluation and Professional Learning
T.O or T.O.O.	Table of Organization
TOG	Town of Greenwich
TRB	Teachers' Retirement Board
TSA	Tax Shelter Annuity
UBD	Understanding by Design
UDL	Universal Design for Learning
UOI	(TEPL) Unit of Instruction
UPSEU	United Public Services Employees Union
VOG	Vision of the Graduate
YTD	Year to Date