BOARD OF EDUCATION

PROPOSED BUDGET

2022-2023

GREENWICH PUBLIC SCHOOLS

290 Greenwich Avenue
Greenwich, CT 06830
greenwichschools.org

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GREENWICH PUBLIC SCHOOLS

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Peter_Bernstein@Greenwich.k12.ct.us

Kathleen Stowe
Board of Education, Chair

January 24, 2022

To the Members of the Board of Estimate and Taxation:

2022-2023 Operating Budget

The Board of Education's ("BoE") proposed 2022-2023 Operating Budget of $176,693,242, represents a year-to-year increase of 2.82% or $4,850,645 over the approved 2021-2022 budget.

Budget Drivers

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

1. Salary increases driven primarily by collective bargaining units - $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, COVID impacted the number of students seeking summer school and 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.

3. GPS recently went out to bid for its transportation, and ultimately only two vendors submitted a bid at a much higher rate than anticipated. In the Superintendent's budget request, a 5.0% increase was assumed with the intention to update upon completion of the bid process. The final transportation contract is $760,000 more than anticipated. Through consolidation of bus routes and a few other efficiencies, the BOE has reduced the gap so that the request exceeds the BET Guideline by $290,000 (.17%).
4. 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 offset by those students who are not returning to the District or graduating.
5. 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. For 2022-23, the district is budgeting a total of $3,766,220, a year-to-year increase of $86,490 or +2.35%.

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 order to meet District needs while 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); additional $200,000 targeted
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. 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
In the recent Request For Price (RFP) for transportation, vendors were asked to provide an alternate daily rate for a potential phase-in of electric buses. Through negotiations, one electric bus is being provided at no additional expense so the District can evaluate performance and cost. The District will continue to evaluate the option along with the potential for Federal and other grant opportunities.

Dishwashers
The District has built in $35,000 in the capital budget to design a dishwasher area at GHS so that the largest school population can move away from disposables. An initial preliminary review of the site indicated that the project will be 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.

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 (an additional cost of approximately $885,000). Preschool for children with special needs is required by federal law.

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 Board of Education's proposed FY23 Capital Budget is $30,265,621.

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. We provided an improved five-year view that considers the completion of major projects, allowing for the elimination of expensive infrastructure items.

Major Projects Proposed
$3,250,000
Julian Curtiss Architectural, Engineering, and Design $1,500,000
Old Greenwich Architectural, Engineering, and Design $1,500,000
Central Middle School Feasibility $250,000

Annual Infrastructure and Facility Improvements Proposed
$24,896,621

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 in December of 2021. Once an approved timeline has been granted the project will be presented to the elected bodies to move swiftly.

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 and the testing conducted in the Spring of 2021 was unique with various learning models across the state.

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.

- GPS 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 Estimation and Taxation accept the proposed operating budget of $176,693,242 which represents a 2.82% increase over the current year's budget and slightly exceeds the guidelines established by the BET due to the recent completion of the transportation RFP.

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 grateful to the BET for the thoughtful approach of considering fixed costs escalations such as salaries, utilities, tuition, and transportation. We look forward to sharing information with our elected officials and the broader community.

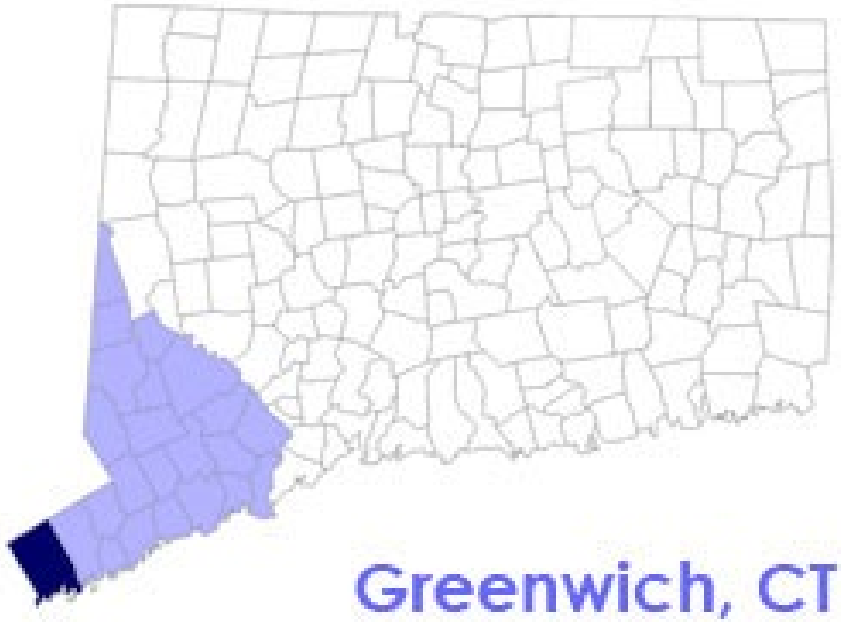
Sincerely,

Kathleen J. Stowe

Kathleen Stowe
Chair, Greenwich Board of Education
Greenwich Public Schools

Town of Greenwich, Connecticut

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



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

Photo: Image from ctliving.com

Governance and the Town Charter

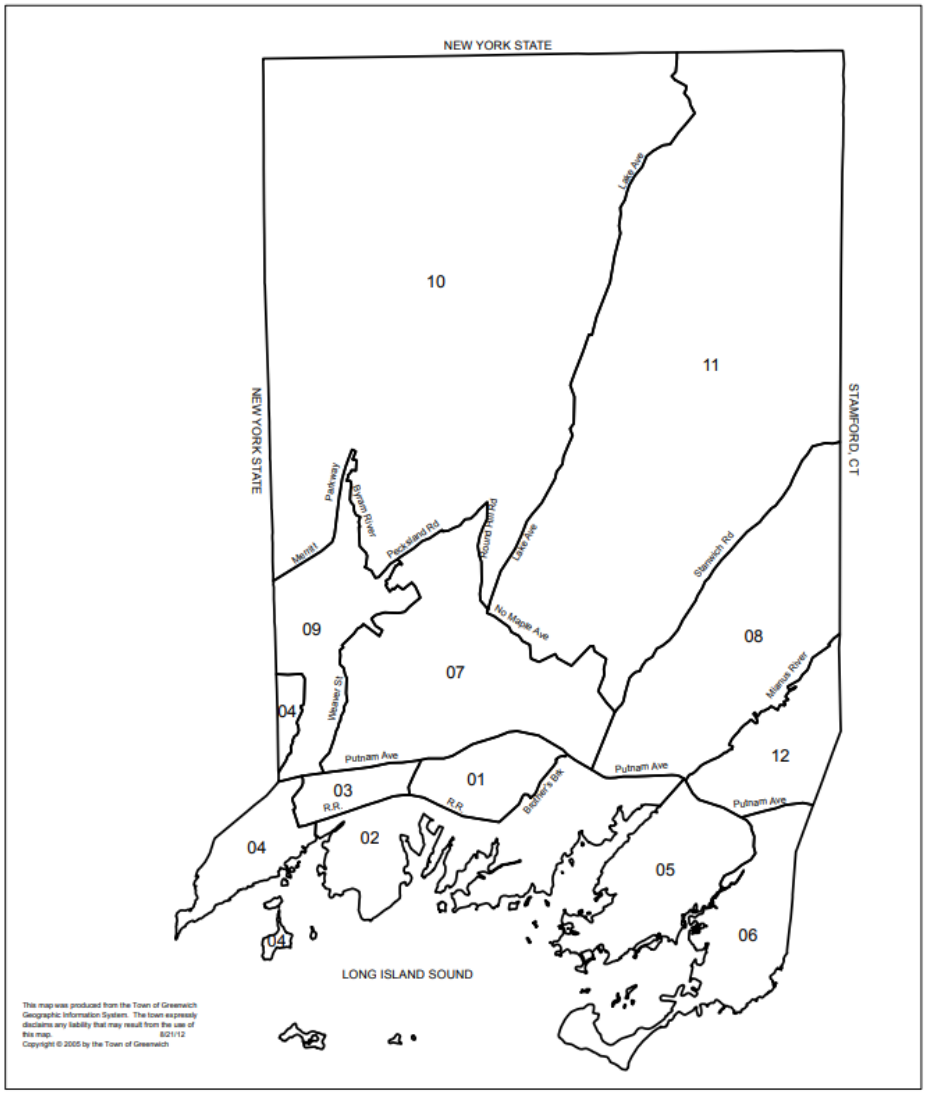
The Town of Greenwich was settled in July 1640 and is governed by the laws of the State of Connecticut and its own Charter. The Charter provides for a First Selectman, Board of Selectmen, Board of Estimate and Taxation (BET) and Representative Town Meeting (RTM) form of government. The RTM acts as the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

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

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

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

Town of Greenwich RTM District Map



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

Town of Greenwich, Connecticut

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

8,590	• Students (includes out placement)
1,348.05	• Full-Time Equivalent employees
17	• Schools and Programs
4,270	• Students Eligible for Transportation
8	• Board of Education members
$22,645	• Per pupil spending

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

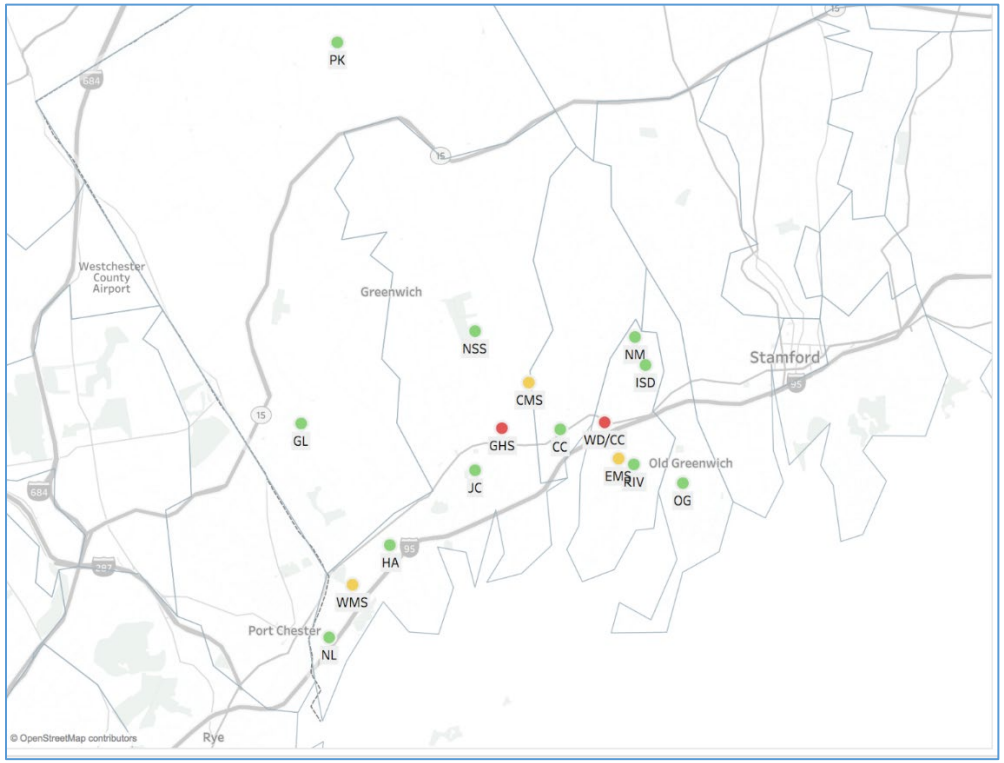
Connecticut Education at a Glance

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

Kathleen Stowe, Chair
Karen Kowalski, Vice Chair
Karen Hirsh, Secretary
Christina Downey
Joe Kelly
Cody Kittle
Laura Kostin
Dr. Michael-Joseph Mercanti-Anthony

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	670	Food Services Activity
620	Instruction	675	Student Activity/Interscholastic Sports
640	Operation of Plants	680	Board of Education Capital
650	Maintenance of Plants	700	Fixed Charges/Settlement of Claims
660	Pupil Transportation		

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:

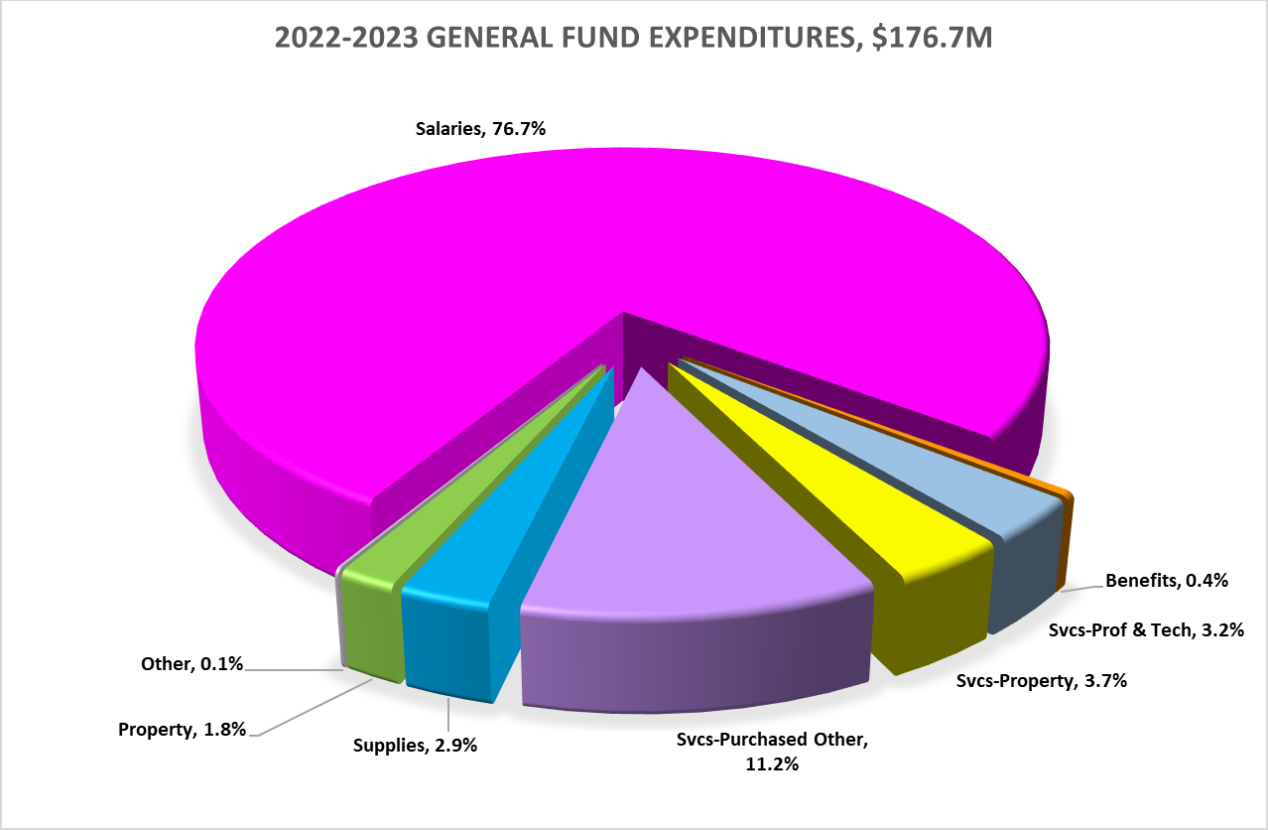
- Salaries: Certified, Non-Certified, Stipends, Longevity, Substitutes, and Other
- Benefits: Vacation Payments, Sick Payments, Housing/Auto Allowance, and Retirement-401(k)/403(b)
- Services-Professional & Technical: Professional Development, Legal, Consultants, and Other Professional Services
- Services-Property: 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	6,459,385	(3,510)	-0.05%
62	Svcs-Purchased Other	15,906,762	18,230,308	19,798,160	1,567,852	8.60%
69	Supplies	4,054,089	5,209,652	5,109,652	(100,000)	-1.92%
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**	**176,693,242**	**4,850,645**	**2.82%**



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	1,464,761	(90,000)	-5.79%
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	6,459,385	(3,510)	-0.05%
62	Svcs-Purchased Other					
62	Transportation	8,411,132	10,159,055	11,227,007	1,067,952	10.51%

PAGES	EXPENSE/SUB CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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	19,798,160	1,567,852	8.60%
69	Supplies					
69	Software	1,680,308	1,766,069	1,766,069	-	0.00%
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	260,000	(100,000)	-27.78%
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	5,109,652	(100,000)	-1.92%
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%
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%

PAGES	EXPENSE/SUB CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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**	**176,693,242**	**4,850,645**	**2.82%**

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%
38	Instr-GL-Advanced Learning Program-Reg Salaries-Cert	201,368	204,590	207,863	3,273	1.60%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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%
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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%
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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%
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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	231,653	(12,573)	-5.15%
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%
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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%
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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%
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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	105,401,770	2,184,938	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%
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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%
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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%
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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%
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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%
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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%
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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%
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	-	-	-	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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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%
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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%
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	1,693,616	127,090	8.11%
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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%
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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%
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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%
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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%
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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					
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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%
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
909	Benefits					
910	Vacation Pymts					
911	Admin-HAV-Accounting & Budgeting-Pymnts Accum Vacation	8,223	-	-		
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%
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-Pymts Accum Sick	33,254	131,000	131,000	-	0.00%
938	Instr-GHS-Teaching & Learning-Pymts Accum Sick	28,321	-	-	-	0.00%
939	Instr-HAV-Human Resources-Pymts for Accumulated Sick	79,930	150,000	150,000	-	0.00%
940	Instr-NL-Nursing-Pymts Accum Sick	9,972	-	-	-	0.00%
941	Instr-WMS-Teaching & Learning-Pymts Accum Sick	23,496	-	-	-	0.00%
942	Plant Ops-HAV-Facilities-Pymts Accum Sick	-	-	-	-	0.00%
943	Student Act-GHS-Athletics-Pymts Accum Sick	3,338	-	-	-	0.00%
944	Transportation-HAV-Transportation-Pymts Accum Sick	-	-	-	-	0.00%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
945	Sick Pymts Total	178,309	281,000	281,000	-	0.00%
946	Injury Leave					
947	Instr-GHS-Nursing-Pymts Injury Leave	5,561	-	-	-	0.00%
948	Plant Ops-CC-Facilities-Pymts Injury Leave	1,352	-	-	-	0.00%
949	Plant Ops-GL-Facilities-Pymts Injury Leave	2,681	-	-		
950	Plant Ops-HA-Facilities-Pymts Injury Leave	451	-	-		
951	Plant Ops-ISD-Facilities-Pymts Injury Leave	3,955	-	-	-	0.00%
952	Plant Ops-WMS-Facilities-Pymts 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%
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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%
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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%
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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%
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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%
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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%
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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%
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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					
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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%
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/Suppli	289,148	568,000	568,000	-	0.00%
1293	Maintenance-HAV-Maintenance of Plants-Maintenance Of Elevators, Lc	34,905	40,000	40,000	-	0.00%
1294	Maintenance-HAV-Maintenance of Plants-Maintenance Of General Pur	-	-	-	-	0.00%
1295	Maintenance-HAV-Maintenance of Plants-Maintenance Of Hvac System	251,247	315,000	215,000	(100,000)	-31.75%
1296	Plant Ops-HAV-Facilities/Rentals-Maintenance Of Build/Supplies	(1,966)	-	-	-	0.00%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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	1,464,761	(90,000)	-5.79%
1302	Other Purch'd Property Svcs					
1303	Admin-HAV-Accounting & Budgeting-Office Services	1,305	2,000	2,000	-	0.00%
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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%
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	6,459,385	(3,510)	-0.05%
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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%
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	5,519,453	796,164	16.86%
1413	Transportation Total	8,411,132	10,159,055	11,227,007	1,067,951	10.51%
1414	Tuition					

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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-OOD Settlements	2,476,320	2,920,000	3,120,000	200,000	6.85%
1419	Instr-HAV-Special Ed-OOD 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%
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					

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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%
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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%
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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%
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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%
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
1617	Instr-ISD-Curriculum Instr Prof Learning-Empl Travel Exp	-	7,016	7,016	-	0.00%
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		
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		
1643	Student Act-EMS-Athletics-Empl Tuition/Registration	-	450	450		
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		
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	19,798,160	1,567,852	8.60%
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		
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	108,500	(70,000)	-39.22%
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		
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%
1696	Plant Ops-HAV-Facilities/Rentals-SW License Fees	10,211	-	-	-	0.00%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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	1,766,069	-	0.00%
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%
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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%
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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%
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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%
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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%
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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%
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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%
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	233,000	(100,000)	-30.03%
1980	Plant Ops-HAV-Facilities-Wearing Apparel	11,824	18,500	18,500	-	0.00%
1981	Custodial Supplies Total	81,083	360,000	260,000	(100,000)	-27.78%
1982	Maintenance Supplies				-	0.00%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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 Materia	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 Too	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%
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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%
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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%
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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	5,109,652	(100,000)	-1.92%
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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%
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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%
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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%
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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		
2276	Instr-GHS-Teaching & Learning-Rental Of Other Equipment	4,303	4,800	4,800		
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%
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					

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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%
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%

REF #	MAJOR CATEGORIES	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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**	**176,693,242**	**4,850,645**	**2.82%**

REF #	PROGRAM/LOC	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	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/Registrati	-	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 Tr	-	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 Equipn	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 Hardwar	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 Equipme	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/Registratior	-	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 Trip	-	7,500	7,875	375	5.00%

REF #	PROGRAM/LOC	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 Trip	-	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 Equipmen	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	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/V	35	2,000	2,000	-	0.00%
120	**52097**	Instr-EMS-Teaching & Learning-Empl Tuition/Registrati	-	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 Tr	-	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 Equipm	1,671	3,600	3,600	-	0.00%
126	**52340**	Instr-EMS-Teaching & Learning-Rental Of Buildings/Oth	-	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 Equi	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 Hardwar	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 Equipme	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 Trip	-	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	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 Vacatior	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/Registrati	100	1,500	1,500	-	0.00%
169	**52097**	Instr-GHS-Teaching & Learning-Empl Tuition/Registrati	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 Tri	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 Equipm	4,303	4,800	4,800	-	0.00%
177	**52340**	Instr-GHS-Teaching & Learning-Rental Of Buildings/Oth	-	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 Equi	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 Hardwar	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 M	-	-	-	-	0.00%
192	**53800**	Instr-GHS-Teaching & Learning-Botanical Supplies	1,011	-	-	-	0.00%
193	**54100**	Instr-GHS-Teaching & Learning-Maint of Instr Equipme	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	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/Registratio	-	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 Trip	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 Mat	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/C	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 Vacati	-	-	-	-	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 Allov	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/Registra	-	36,000	36,000	-	0.00%

REF #	PROGRAM/LOC	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 Tr	-	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	108,500	(70,000)	-39.22%
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	-	-	-	-	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	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/Registratior	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 Tri	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	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 Equipmen	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/Registratio	-	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	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 Equipmen	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 Trip	-	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 Vacatic	10,153	-	-	-	0.00%
381	**51230**	Instr-WMS-Teaching & Learning-Pymts 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/Registrat	-	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	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
391	**52130**	Instr-WMS-Teaching & Learning-Transportation-Field T	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 Equip	1,980	2,700	2,700	-	0.00%
394	**52320**	Instr-WMS-Teaching & Learning-Rental Of Other Equipı	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 Equ	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 Hardwa	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 Equipm	7,853	15,000	15,000	-	0.00%
407	**Teaching & Learning Total**		**12,153,636**	**13,272,571**	**13,596,137**	323,566	2.44%
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 Hardw	-	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 Hardwa	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	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/Registrat	-	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 Equipm	-	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 Vacat	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 Hardwa	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 Equipme	4,415	4,800	4,800	-	0.00%
468	Greenwich High School						

REF #	PROGRAM/LOC	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 Hardw	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	-	-	-	-	0.00%
488	**54100**	Instr-GHS-Library Media Services-Maint of Instr Equipm	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-PI	-	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	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
508	**52090**	Instr-HAV-Library Media Services-Empl Tuition/Registra	-	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	-	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 Hardw	-	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 Equi	-	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 Hardwar	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 Hardwa	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	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 Equipm	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 Equipm	-	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	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
586	**52090**	Instr-RV-Library Media Services-Empl Tuition/Registrati	-	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 Hardwa	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 Equipme	-	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**					-	0.00%
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**					-	0.00%
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	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-Transportat	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-Cer	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 & Bindi	3,097	-	-	-	0.00%
635	**52090**	Instr-HAV-Continuing Ed - Enrichment-Empl Tuition/Re	175	-	-	-	0.00%
636	**52240**	Instr-HAV-Continuing Ed - Enrichment-Telephone	495	-	-	-	0.00%
637	**52340**	Instr-HAV-Continuing Ed - Enrichment-Rental Of Buildi	1,725	-	-	-	0.00%
638	**52970**	Instr-HAV-Continuing Ed - Enrichment-Prior Yr Exp (20	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 & Bindin	15	-	-	-	0.00%
648	**52090**	Instr-HAV-Continuing Ed - Mandated-Empl Tuition/Reg	-	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 Buildin	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 Supplie	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	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 Equipmen	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	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-Tea	628	-	-	-	0.00%
711	**51317**	Instr-CMS-Curriculum Instr Prof Learning-Daily Sub-Tea	1,192	3,500	3,500	-	0.00%
712	**52097**	Instr-CMS-Curriculum Instr Prof Learning-Empl Tuition/	1,658	4,000	4,000	-	0.00%
713	**52107**	Instr-CMS-Curriculum Instr Prof Learning-Empl Travel E	-	7,000	7,000	-	0.00%
714	**52117**	Instr-CMS-Curriculum Instr Prof Learning-Empl Mileage	-	2,000	2,000	-	0.00%
715	Cos Cob						
716	**51020**	Instr-CC-Curriculum Instr Prof Learning-Reg Salaries-Ce	-	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-Ce	-	62,261	-	(62,261)	-100.00%
720	**51317**	Instr-ISD-Curriculum Instr Prof Learning-Daily Sub-Teac	1,738	9,000	9,000	-	0.00%
721	**51397**	Instr-ISD-Curriculum Instr Prof Learning-Targeted Instru	-	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/R	-	4,494	4,494	-	0.00%
724	**52097**	Instr-ISD-Curriculum Instr Prof Learning-Empl Tuition/R	4,490	5,000	5,000	-	0.00%
725	**52100**	Instr-ISD-Curriculum Instr Prof Learning-Empl Travel Ex	-	7,016	7,016	-	0.00%
726	**52107**	Instr-ISD-Curriculum Instr Prof Learning-Empl Travel Ex	-	8,000	8,000	-	0.00%
727	**52117**	Instr-ISD-Curriculum Instr Prof Learning-Empl Mileage-	-	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 (2	-	-	-	-	0.00%
730	Eastern Middle School						
731	**51020**	Instr-EMS-Curriculum Instr Prof Learning-Reg Salaries-	-	110,952	-	(110,952)	-100.00%
732	Glenville						
733	**51020**	Instr-GL-Curriculum Instr Prof Learning-Reg Salaries-Ce	-	53,986	-	(53,986)	-100.00%
734	**51317**	Instr-GL-Curriculum Instr Prof Learning-Daily Sub-Teach	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-	179,640	181,167	187,710	6,543	3.61%
738	Hamilton Ave						
739	**51020**	Instr-HA-Curriculum Instr Prof Learning-Reg Salaries-Ce	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	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	180,000	183,600	190,760	7,160	3.90%
744	**51020**	Instr-HAV-Curriculum Instr Prof Learning-Reg Salaries-C	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-Tea	63	13,530	13,530	-	0.00%
750	**51360**	Admin-HAV-Curriculum Instr Prof Learning-Housing/Ve	1,500	1,500	1,500	-	0.00%
751	**51390**	Instr-HAV-Curriculum Instr Prof Learning-Targeted Instr	-	-	-	-	0.00%
752	**51397**	Instr-HAV-Curriculum Instr Prof Learning-Targeted Instr	39,125	31,500	31,500	-	0.00%
753	**51490**	Instr-HAV-Curriculum Instr Prof Learning-Prof Svcs (NO	-	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 & Bin	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/	-	9,000	9,000	-	0.00%
758	**52097**	Instr-HAV-Curriculum Instr Prof Learning-Empl Tuition/	975	4,000	4,000	-	0.00%
759	**52110**	Instr-HAV-Curriculum Instr Prof Learning-Empl Travel E	474	3,200	3,200	-	0.00%
760	**52150**	Instr-HAV-Curriculum Instr Prof Learning-Office Service	4,262	3,550	3,550	-	0.00%
761	**52340**	Instr-HAV-Curriculum Instr Prof Learning-Rental Of Buil	-	1,000	1,000	-	0.00%
762	**52360**	Instr-HAV-Curriculum Instr Prof Learning-SW License Fe	189,365	218,075	218,075	-	0.00%
763	**52950**	Instr-HAV-Curriculum Instr Prof Learning-Misc Services	181	-	-	-	0.00%
764	**52970**	Instr-HAV-Curriculum Instr Prof Learning-Prior Yr Exp (2	100	-	-	-	0.00%
765	**53010**	Instr-HAV-Curriculum Instr Prof Learning-Office Supplie	1,818	7,000	7,000	-	0.00%
766	**53011**	Instr-HAV-Curriculum Instr Prof Learning-Non-Capital C	-	-	-	-	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	-	2,000	2,000	-	0.00%
769	**53100**	Instr-HAV-Curriculum Instr Prof Learning-Teaching Sup	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-Cer	-	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/Re	-	1,200	1,200	-	0.00%
775	New Lebanon						
776	**51020**	Instr-NL-Curriculum Instr Prof Learning-Reg Salaries-Ce	98,365	163,451	111,966	(51,484)	-31.50%
777	**51317**	Instr-NL-Curriculum Instr Prof Learning-Daily Sub-Teach	55	-	-	-	0.00%
778	**51390**	Instr-NL-Curriculum Instr Prof Learning-Targeted Instru	2,341	-	-	-	0.00%
779	**52090**	Instr-NL-Curriculum Instr Prof Learning-Empl Tuition/R	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	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-C	-	62,261	-	(62,261)	-100.00%
784	**51317**	Instr-NM-Curriculum Instr Prof Learning-Daily Sub-Teac	580	2,550	3,550	1,000	39.22%
785	**51397**	Instr-NM-Curriculum Instr Prof Learning-Targeted Instr	-	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/F	695	2,000	2,000	-	0.00%
788	**52107**	Instr-NM-Curriculum Instr Prof Learning-Empl Travel Ex	-	1,500	1,500	-	0.00%
789	North Street						
790	**51020**	Instr-NS-Curriculum Instr Prof Learning-Reg Salaries-Ce	-	53,986	-	(53,986)	-100.00%
791	**51317**	Instr-NS-Curriculum Instr Prof Learning-Daily Sub-Teach	2,621	4,000	5,000	1,000	25.00%
792	**51397**	Instr-NS-Curriculum Instr Prof Learning-Targeted Instru	4,500	5,750	5,750	-	0.00%
793	**52097**	Instr-NS-Curriculum Instr Prof Learning-Empl Tuition/R	-	500	500	-	0.00%
794	**52117**	Instr-NS-Curriculum Instr Prof Learning-Empl Mileage-F	-	200	200	-	0.00%
795	**52970**	Instr-NS-Curriculum Instr Prof Learning-Prior Yr Exp (20	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-Ce	-	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-Teac	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/R	1,375	3,000	3,000	-	0.00%
803	**52117**	Instr-OG-Curriculum Instr Prof Learning-Empl Mileage-I	-	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-Ce	-	55,476	-	(55,476)	-100.00%
807	**51067**	Instr-PW-Curriculum Instr Prof Learning-Reg Salaries-Te	-	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-Teac	-	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-Ce	-	55,476	-	(55,476)	-100.00%
814	**51390**	Instr-RV-Curriculum Instr Prof Learning-Targeted Instru	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/R	-	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	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	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	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	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/Registratio	-	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 Trip	-	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	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-Teache	275	3,000	3,000	-	0.00%
981	**51390**	Instr-HAV-English Language Learners-Targeted Instruct	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 & Bindin	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/Reg	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 Building	-	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 (NC	-	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	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-Cer	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-P	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	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/Work	-	2,000	1,000	(1,000)	-50.00%
1067	**52097**	Instr-HAV-World Language-Empl Tuition/Registration-P	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	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-C	112,583	114,384	116,214	1,830	1.60%
1122	**53100**	Instr-CMS-Family and Consumer Science-Teaching Supp	2,966	4,500	4,500	-	0.00%
1123	Eastern Middle School						
1124	**51020**	Instr-EMS-Family and Consumer Science-Reg Salaries-C	103,854	114,384	116,214	1,830	1.60%
1125	**53100**	Instr-EMS-Family and Consumer Science-Teaching Supp	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-C	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-Teac	-	660	660	-	0.00%
1131	**51390**	Instr-GHS-Family and Consumer Science-Targeted Instr	-	500	500	-	0.00%

REF #	PROGRAM/LOC	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
1132	**52110**	Instr-GHS-Family and Consumer Science-Empl Travel E	-	200	200	-	0.00%
1133	**52130**	Instr-GHS-Family and Consumer Science-Transportatio	-	1,272	1,336	64	5.00%
1134	**53100**	Instr-GHS-Family and Consumer Science-Teaching Supp	15,961	23,508	23,508	-	0.00%
1135	**54100**	Instr-GHS-Family and Consumer Science-Maint of Instr	-	900	900	-	0.00%
1136	Havemeyer						
1137	**51317**	Instr-HAV-Family and Consumer Science-Daily Sub-Tea	-	1,500	1,500	-	0.00%
1138	**52097**	Instr-HAV-Family and Consumer Science-Empl Tuition/	-	2,000	2,000	-	0.00%
1139	**52150**	Instr-HAV-Family and Consumer Science-Office Service	25	500	500	-	0.00%
1140	**53100**	Instr-HAV-Family and Consumer Science-Teaching Supp	476	15,000	15,000	-	0.00%
1141	**53101**	Instr-HAV-Family and Consumer Science-C/R Equipmen	-	10,000	10,000	-	0.00%
1142	**54100**	Instr-HAV-Family and Consumer Science-Maint of Instr	-	6,500	6,500	-	0.00%
1143	Western Middle School						
1144	**51020**	Instr-WMS-Family and Consumer Science-Reg Salaries-	122,560	124,521	70,414	(54,107)	-43.45%
1145	**53100**	Instr-WMS-Family and Consumer Science-Teaching Sup	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 Equip	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 Hardw	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 Equipm	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	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	-	4,200	4,200	-	0.00%
1175	**54100**	Instr-HAV-Technology Education-Maint of Instr Equipm	-	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	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	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	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	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/Worksh	-	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	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	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	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	231,653	(12,573)	-5.15%
1478	**51060**	Instr-RV-Music-Stipends-Cert	118	-	-	-	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	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/Registratior	-	800	800	-	0.00%
1521	**52100**	Instr-GHS-Physical Education-Empl Travel Exp	-	300	300	-	0.00%

REF #	PROGRAM/LOC	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/Registratior	-	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 Trip	-	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/Othe	-	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	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	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	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						0.00%
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	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	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-Ce	73,536	74,713	75,908	1,195	1.60%
1723	**53100**	Instr-CMS-Advanced Learning Program-Teaching Suppl	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 Supplie	-	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 Supplie	-	300	300	-	0.00%
1730	Eastern Middle School						
1731	**51020**	Instr-EMS-Advanced Learning Program-Reg Salaries-Ce	85,792	87,165	88,559	1,394	1.60%
1732	**53100**	Instr-EMS-Advanced Learning Program-Teaching Suppl	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 Supplie	500	500	500	-	0.00%
1739	Havemeyer						
1740	**51020**	Instr-HAV-Advanced Learning Program-Reg Salaries-Ce	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-Teach	2,000	6,600	6,600	-	0.00%
1745	**51317**	Instr-HAV-Advanced Learning Program-Daily Sub-Teach	110	2,750	2,750	-	0.00%
1746	**51390**	Instr-HAV-Advanced Learning Program-Targeted Instru	396	-	-	-	0.00%
1747	**51397**	Instr-HAV-Advanced Learning Program-Targeted Instru	-	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 & Bindi	699	1,000	1,000	-	0.00%
1750	**52070**	Instr-HAV-Advanced Learning Program-Professional Lea	7,520	12,500	12,500	-	0.00%
1751	**52097**	Instr-HAV-Advanced Learning Program-Empl Tuition/Re	-	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-P	-	150	150	-	0.00%
1755	**52130**	Instr-HAV-Advanced Learning Program-Transportation-	-	3,100	3,255	155	5.00%

REF #	PROGRAM/LOC	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 Fee	10,132	21,000	21,000	-	0.00%
1758	**52970**	Instr-HAV-Advanced Learning Program-Prior Yr Exp (20	122	-	-	-	0.00%
1759	**53010**	Instr-HAV-Advanced Learning Program-Office Supplies	-	100	100	-	0.00%
1760	**53100**	Instr-HAV-Advanced Learning Program-Teaching Suppli	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 Ha	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-Cer	312,403	201,549	204,773	3,224	1.60%
1771	**53100**	Instr-NM-Advanced Learning Program-Teaching Supplie	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 Supplie	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 Supplie	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 Supplie	-	1,500	1,500	-	0.00%
1785	Western Middle School						
1786	**51020**	Instr-WMS-Advanced Learning Program-Reg Salaries-Ce	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	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	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	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/Suppl	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	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						0.00%
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						0.00%
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	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					-	0.00%
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	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	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	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/Registratio	-	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	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	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	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	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	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-Empl Tuition/Registration-PD	16,327	20,000	20,000	-	0.00%
2241	**52100**	Instr-HAV-Special Ed-Empl Travel Exp	-	5,000	5,000	-	0.00%
2242	**52107**	Instr-HAV-Special Ed-Empl Travel Exp	25	5,000	5,000	-	0.00%
2243	**52110**	Instr-HAV-Special Ed-Empl Travel Exp	1,560	11,000	11,000	-	0.00%
2244	**52117**	Instr-HAV-Special Ed-Empl 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	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	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	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	794	3,000	3,150	150	5.00%
2359	**52140**	Transportation-GHS-Alternative High School-Transport	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 E	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 Mate	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	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/Registratio	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 Equipme	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	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 Equip	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 Eq	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	(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/Cer	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 Vacatior	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 Si	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	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
2458	**51420**	Admin-HAV-Human Resources-Prof Svcs-Medical/Dent	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 Contributio	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 Notic	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/Registratic	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/Oth	-	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 Equi	720	1,500	1,500	-	0.00%
2484	**53071**	Admin-HAV-Human Resources-Non-Capital IT Hardwar	-	1,500	1,500	-	0.00%
2485	**53250**	Admin-HAV-Human Resources-Medical/Surgical/Lab Su	-	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/Ju	-	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	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/Registratio	-	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/Su	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/Too	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-Adm	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 Va	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 A	1,500	1,500	1,500	-	0.00%
2533	**51410**	Admin-HAV-Accounting & Budgeting-Prof Svcs-Audit/A	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/Reg	-	700	700	-	0.00%

REF #	PROGRAM/LOC	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 (NC	-	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 Offic	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/Pu	5,000	5,000	5,000	-	0.00%
2555	**52020**	Admin-HAV-Supply Acq & Management-Printing & Binc	-	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/F	-	800	1,700	900	112.50%
2558	**52100**	Admin-HAV-Supply Acq & Management-Empl Travel Ex	-	1,500	1,500	-	0.00%
2559	**52110**	Admin-HAV-Supply Acq & Management-Empl Travel Ex	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 Offic	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 Supp	586	-	-	-	0.00%
2565	**53500**	Admin-HAV-Supply Acq & Management-Fuel/Lubricant	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 Mach	-	700	700	-	0.00%
2569	**54250**	Admin-HAV-Supply Acq & Management-Maint of Auto	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	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
2575	**51090**	Maintenance-HAV-Maintenance of Plants-Standby Tim	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 Ins	806	-	-	-	0.00%
2578	**51490**	Maintenance-HAV-Maintenance of Plants-Prof Svcs (NC	-	1,000	1,000	-	0.00%
2579	**52020**	Maintenance-HAV-Maintenance of Plants-Printing & Bi	-	200	200	-	0.00%
2580	**52090**	Maintenance-HAV-Maintenance of Plants-Empl Tuition	2,098	2,500	2,500	-	0.00%
2581	**52150**	Maintenance-HAV-Maintenance of Plants-Office Servic	62,698	50,000	50,000	-	0.00%
2582	**52210**	Maintenance-HAV-Maintenance of Plants-Water Servic	109,532	135,000	137,700	2,700	2.00%
2583	**52220**	Maintenance-HAV-Maintenance of Plants-Electric Servi	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 Ot	91,189	75,825	75,825	-	0.00%
2588	**52950**	Maintenance-HAV-Maintenance of Plants-Misc Service	210	500	500	-	0.00%
2589	**52970**	Maintenance-HAV-Maintenance of Plants-Prior Yr Exp	6,935	-	-	-	0.00%
2590	**53010**	Maintenance-HAV-Maintenance of Plants-Office Suppli	1,233	-	-	-	0.00%
2591	**53011**	Maintenance-HAV-Maintenance of Plants-Non-Capital	366	-	-	-	0.00%
2592	**53300**	Maintenance-HAV-Maintenance of Plants-Wearing App	328	3,500	3,500	-	0.00%
2593	**53500**	Maintenance-HAV-Maintenance of Plants-Fuel/Lubrica	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 S	5,341	15,000	15,000	-	0.00%
2596	**53700**	Maintenance-HAV-Maintenance of Plants-Building & Co	211,747	269,500	269,500	-	0.00%
2597	**53970**	Maintenance-HAV-Maintenance of Plants-Prior Yr Exp	4,499	-	-	-	0.00%
2598	**54010**	Maintenance-HAV-Maintenance of Plants-Maintenance	-	-	-	-	0.00%
2599	**54050**	Maintenance-HAV-Maintenance of Plants-Maintenance	289,148	568,000	568,000	-	0.00%
2600	**54060**	Maintenance-HAV-Maintenance of Plants-Maintenance	34,905	40,000	40,000	-	0.00%
2601	**54070**	Maintenance-HAV-Maintenance of Plants-Maintenance	251,247	315,000	215,000	(100,000)	-31.75%
2602	**54200**	Maintenance-HAV-Maintenance of Plants-Maint of Ma	-	10,000	10,000	-	0.00%
2603	**54250**	Maintenance-HAV-Maintenance of Plants-Maint of Aut	1,481	5,000	5,000	-	0.00%
2604	**54970**	Maintenance-HAV-Maintenance of Plants-Prior Yr Exp	27,785	-	-	-	0.00%
2605	**Maintenance of Plants Total**		**4,600,724**	**5,466,528**	**5,409,350**	(57,178)	-1.05%
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	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-Pymts 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-Pymts 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-Pymts 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-Pymts 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-Pymts 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-Pymts Accum Sick	-	-	-	-	0.00%

REF #	PROGRAM/LOC	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	233,000	(100,000)	-30.03%
2670	**53351**	Plant Ops-HAV-Facilities-Non-Capital Custodial Equipm	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-Ordnance And Chemical Suppl	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	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**	**7,415,953**	218,053	3.03%
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	(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 Va	-	-	-	-	0.00%
2730	**51230**	Transportation-HAV-Transportation-Pymts Accum Sick	-	-	-	-	0.00%

REF #	PROGRAM/LOC	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
2731	**51440**	Transportation-HAV-Transportation-Prof Svcs-Consultii	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 S	4,236,678	4,723,289	5,519,453	796,164	16.86%
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**	**5,662,903**	798,305	16.41%
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	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**	**176,693,242**	**4,850,645**	**2.82%**

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%
48	**Speech & Hearing**	51020	Instr-HA-Speech & Hearing-Reg Salaries-Cert	202,841	207,268	212,663	5,395	2.60%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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**						-	0.00%
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%
95		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%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
97	**K-5 Classroom Teachers**	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%
142		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%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
145	**Visual Arts**	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/Registrat	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-Pymts 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%
189		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%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
193	**Special Ed**	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%
236		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%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
241	**Library Media Services**	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%
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%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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/Registrati	-	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%
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%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
337	**Teaching & Learning**	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/Registrat	-	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%
377		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%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
385	**Library Media Services**	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%
424		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-PI	-	2,500	2,500	-	0.00%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
433	**Curriculum Instr Prof Learning**	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%
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%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
481	**Teaching & Learning**	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**						-	0.00%
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/Registra	-	4,494	4,494	-	0.00%
507		52097	Instr-ISD-Curriculum Instr Prof Learning-Empl Tuition/Registra	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%
518		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%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
529	**Library Media Services**	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%
565		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%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
577	**Teaching & Learning**	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/Registra	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%
612		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%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
625	**Music**	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%
659		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%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
673	**Curriculum Instr Prof Learning**	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/Registra	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%
706		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%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
721	**Teaching & Learning**	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/Registrat	-	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%
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%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
769	**Library Media Services**	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	231,653	(12,573)	-5.15%
776		51060	Instr-RV-Music-Stipends-Cert	118	-	-	-	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%
800		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%

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817	**Visual Arts**	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**						-	0.00%
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-Pl	1,192	3,500	3,500	-	0.00%
834		52097	Instr-CMS-Curriculum Instr Prof Learning-Empl Tuition/Registr	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%
847		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%

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865	**Library Media Services**	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%
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		53100	Instr-CMS-Social Studies-Teaching Supplies	2,275	3,000	3,000	-	0.00%
898	**Special Ed**	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	**Speech & Hearing**	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%

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913	**Teaching & Learning**	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	1.60%
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%
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%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
961	**Guidance**	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%
988		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%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
1009	**Science**	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/Worksh	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%
1035		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%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
1057	**World Language**	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**						-	0.00%
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	-	0.00%
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%
1082		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%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
1105	**Music**	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%
1129		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%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
1153	**Teaching & Learning**	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%
1176		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%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
1201	**Athletics**	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%
1223		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%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
1249	**Facilities**	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	-	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%
1270		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%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
1297	**Language Arts**	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%
1317		54050	Instr-GHS-Library Media Services-Maintenance Of Build/Suppl	-	-	-	-	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%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
1345	**Music**	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%
1364		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%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
1393	**Science**	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%
1411		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**	51020	Instr-GHS-Speech & Hearing-Reg Salaries-Cert	341,569	349,935	357,673	7,738	2.21%
1426	**Student Activities**	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%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
1441	**Student Activities**	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-Pymts 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%
1458		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%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
1489	**Technology Education**	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%
1505		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**						-	0.00%
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/Registratio	-	700	700	-	0.00%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
1537	**Accounting & Budgeting**	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%
1552		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/	7,520	12,500	12,500	-	0.00%
1557		52097	Instr-HAV-Advanced Learning Program-Empl Tuition/Registrat	-	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 T	-	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	-	-	-	-	0.00%
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%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
1585	**Board**	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%
1599		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	0.00%
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/Registrati	175	-	-	-	0.00%
1614		52240	Instr-HAV-Continuing Ed - Enrichment-Telephone	495	-	-	-	0.00%
1615		52340	Instr-HAV-Continuing Ed - Enrichment-Rental Of Buildings/Oth	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/Registratio	-	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/Othe	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-Admir	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%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
1633	**Curriculum Instr Prof Learning**	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 A	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/Registr	-	9,000	9,000	-	0.00%
1645		52097	Instr-HAV-Curriculum Instr Prof Learning-Empl Tuition/Registr	975	4,000	4,000	-	0.00%
1646		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/(	-	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 E(	-	-	-	-	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 Hardv	-	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/Registratio	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/Othe	-	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%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
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%
1693		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	233,000	(100,000)	-30.03%
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/Suppli	(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/Registra	-	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 Equipn	-	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%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
1729	**Health**	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%
1740		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%

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1777	**Human Resources**	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/Judgmer	-	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%
1787		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%

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1825	**Language Arts**	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%
1834		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 Instructio	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/Regist	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%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
1873	**Maintenance of Plants**	52320	Maintenance-HAV-Maintenance of Plants-Rental Of Other Equ	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 E	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%
1881		53550	Maintenance-HAV-Maintenance of Plants-Mechanical Supplie	5,341	15,000	15,000	-	0.00%
1882		53700	Maintenance-HAV-Maintenance of Plants-Building & Construc	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 Ge	-	-	-	-	0.00%
1885		54050	Maintenance-HAV-Maintenance of Plants-Maintenance Of Bui	289,148	568,000	568,000	-	0.00%
1886		54060	Maintenance-HAV-Maintenance of Plants-Maintenance Of Ele	34,905	40,000	40,000	-	0.00%
1887		54070	Maintenance-HAV-Maintenance of Plants-Maintenance Of Hv	251,247	315,000	215,000	(100,000)	-31.75%
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%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
1921	**Music**	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%
1928		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%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
1969	**Pre-Schools**	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%
1975		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%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
2017	**Safety & Security**	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%
2022		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%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
2065	**Social Studies**	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%
2069		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)	-	-	-	0.00%
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-OOD Tuition	4,697,664	4,380,000	4,680,000	300,000	6.85%
2103		52081	Instr-HAV-Special Ed-OOD 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%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
2113	**Special Ed**	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%
2116		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%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
2161	**Superintendent**	51070	Instr-HAV-Superintendent-Longevity	4,460	-	-	-	0.00%
2162		51100	Admin-HAV-Superintendent-O/T	634	-	-	-	0.00%
2163		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 No	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/Registra	-	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 Equip	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/T	-	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%

REF #	LOCATION / PROGRAM	OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 BUDGET	YTY $	YTY %
2209	**Teaching & Learning**	52020	Admin-HAV-Teaching & Learning-Printing & Binding	318	1,400	1,400	-	0.00%
2210		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	108,500	(70,000)	-39.22%
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/Suppli	-	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	5,519,453	796,164	16.86%
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**	**53,169,090**	2,030,560	3.97%
2287	**Grand Total**			**163,143,560**	**171,842,597**	**176,693,242**	**4,850,645**	**2.82%**

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 (S)

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 (S)

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 (S)

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 (S)

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 (S)

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 (S)

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	K	1	2	3	4	5	Total
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 (S)

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 (S)

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	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

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 (S)

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 (S)

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	K	1	2	3	4	5	Total
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 (S)

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	K	1	2	3	4	5	Total
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 (S)

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 (S)

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	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 (S)

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 (S)

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. At the time of printing of the book, the district is currently evaluating the need for a 14th pre-school section to be added in the Spring of 2022.

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	85*
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	224
# of Sections	11	11	12	12	12	13	14	14	13	13

**Approximate

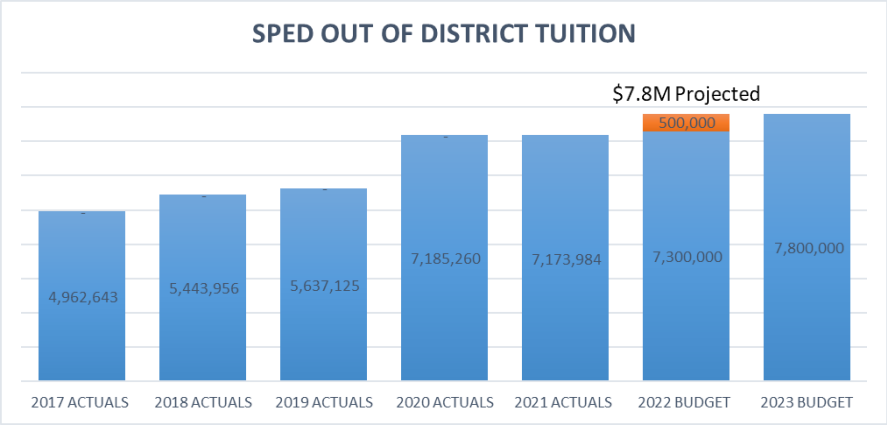
Consistent with the change implemented in 2019-20, all-preschool positions will be budgeted and charged to the preschool program within the Central Office (instead of by school).

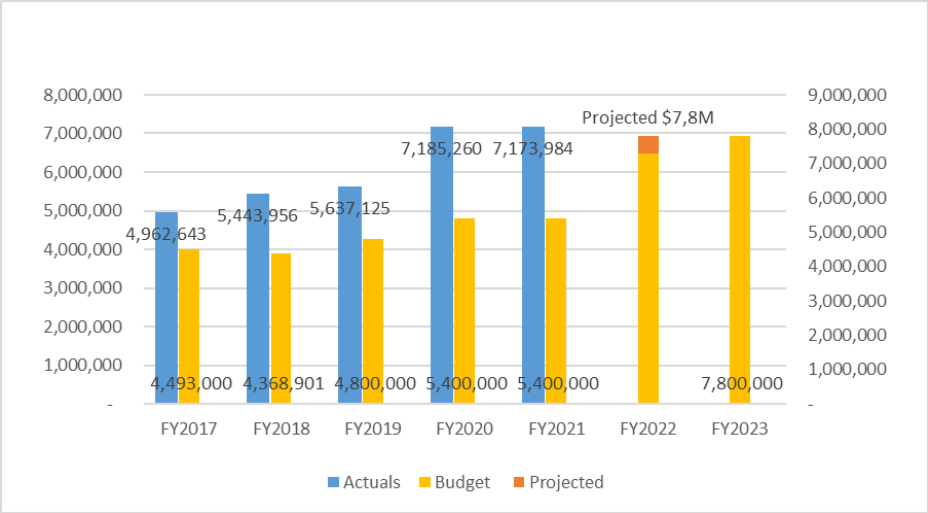
Operating Expenses (S)

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.



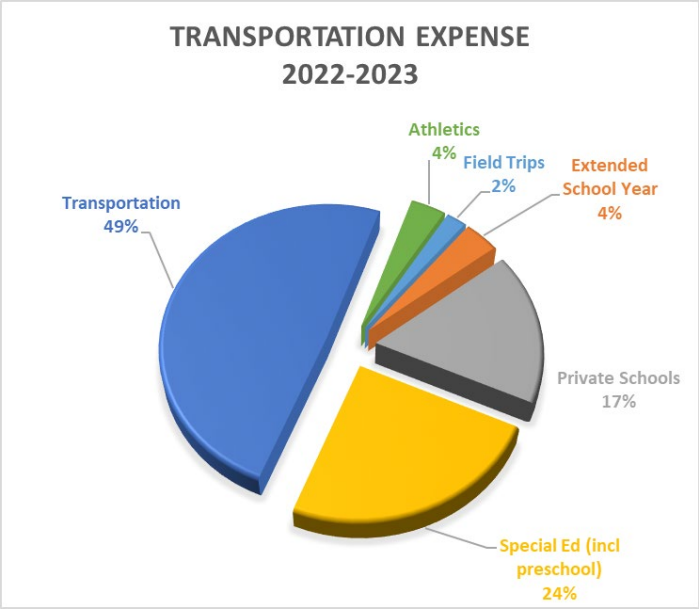


Over the past five years, OOD tuition and settlement expense has grown significantly due to an increase in students moving into Greenwich with either an existing OOD placement from the former district or upon arrival the student is unilaterally placed by the student's parents and subsequently request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

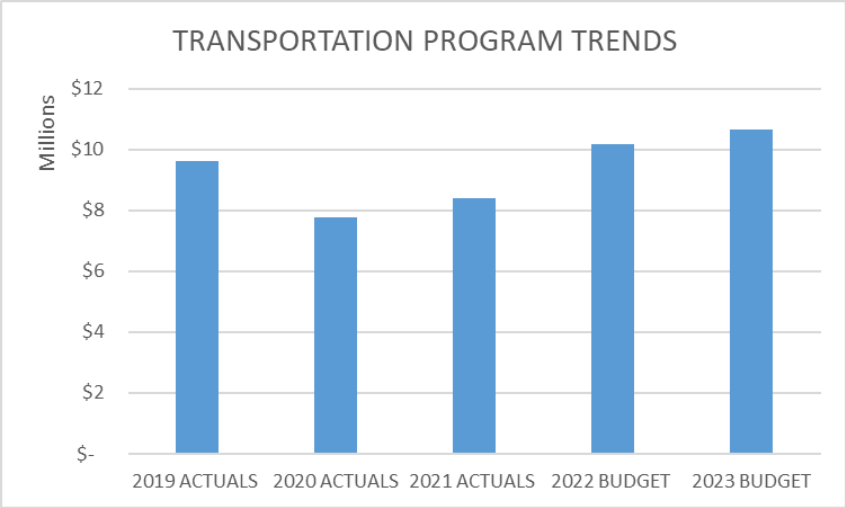
Recently, the number of outplaced students has stabilized overall but the projected increase in cost is attributable to students with more significant needs including residential placements.

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.



Transportation is currently 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 has recently concluded its bid process and as a result the budget for FY2022-23 now represents an updated estimate for the first year of a five year agreement with Total Transportation



Superintendent's initial request, a placeholder budget increase of +5.0% was assumed. However, the lowest bid (Total) was a rate increase of +12.5% or approximately $760K higher than the placeholder budget amount. To address this new information, the BOE has approved $200K of additional transportation efficiencies, transferred $270K to transportation from a number of unrelated accounts, and increased the overall budget request by $290K. As a

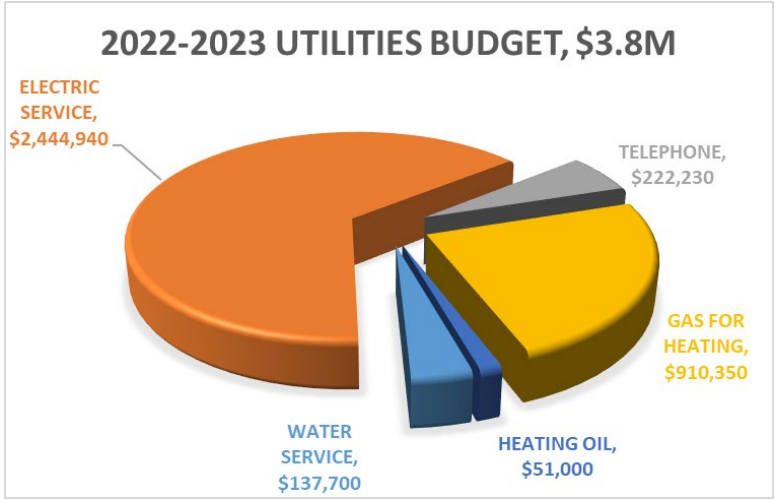
result, the revised FY2022-23 budget request for transportation has increased by $560K ($760K less $200K in efficiencies) to $11.2M, a year-to-year increase of +10.5%.

In the bar chart, 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 FY2022-23, the district is budgeting for seventy-four (74) Type I buses, flat to FY2021-22 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.

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 and associated control mechanisms with no upfront investment. Eversource funds approximately 52% in incentives and the District pays back the remaining 48% over 48-months with 0% interest through the applicable electric bill. 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 – see attached chart). 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.



Greenwich Public Schools - LED/Energy Upgrades (as of October 2021)

School/Location	Year	Gross Project Cost	Eversource Incentive	Net Project Cost	# Monthly Payments @ 0%	Monthly Payment	Monthly Energy Savings	Monthly Cashflow
Parkway	2020	$128,128	($64,064)	$64,064	Paid Off	$0	$2,737	$2,737
North Street	2021	$157,264	($69,482)	$87,782	48	$1,829	$2,094	$265
Dundee	2021	$116,324	($37,079)	$79,244	48	$1,651	$1,677	$26
Cos Cob	2021	$322,357	($132,576)	$189,781	48	$3,954	$4,285	$332
Western Middle	2021	$497,360	($296,006)	$201,355	48	$4,195	$6,353	$2,158
Central Middle	2022	$307,582	($130,955)	$176,627	48	$3,680	$3,902	$222
Eastern Middle	2021	$384,363	($150,578)	$233,785	48	$4,871	$5,137	$267
Greenwich High	2021	$1,976,803	($1,155,406)	$821,397	48	$17,112	$30,341	$13,228
Total		$3,890,182	($2,036,147)	$1,854,035		$37,291	$56,526	$19,235

Annual Positive Cash Flow During Payback Period	$230,824
Annual Positive Cash Flow After Payback Period	$678,317

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	**3.25**	**53.85**	**4.67**	**67.80**	**34.05**	**1.80**	**30.60**	**3.50**	**3.40**	**50.60**	**38.60**	**0.50**	**2.00**	**0.00**	**294.62**
CMS	0.25		2.50	67.50											70.25
GHS												0.50	2.00	0.00	2.50
HAV					0.40	1.80				20.20					22.40
ISD				0.30	2.00		30.00								32.30
JC	1.50	29.70													31.20
NM								0.90	3.40		38.60				42.90
NS			0.00				0.60	2.60		30.40					33.60
OG	1.50	24.00													25.50
RV		0.15	2.17		31.65										33.97
WMS														0.00	0.00
Grand Total	**3.25**	**53.85**	**4.67**	**67.80**	**34.05**	**1.80**	**30.60**	**3.50**	**3.40**	**50.60**	**38.60**	**0.50**	**2.00**	**0.00**	**294.62**

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	Grand Total
Annual Infrastructure and Facility Improvements	**24.90**	**69.19**	**58.52**	**23.83**	**25.83**	**12.18**	**11.94**	**35.10**	**11.50**	**21.60**	**16.74**	**10.34**	**13.08**	**9.00**	**343.75**
CC	0.48	0.87	0.29	1.85	0.40	0.01	0.99	2.55	0.76	0.46	0.01	0.02	0.36		9.05
CMS	4.52	16.83	10.28	3.51	1.32	1.67	1.18	2.35	1.18	5.15	2.74	0.53	1.08		52.33
DIST	0.72	0.27	0.69	0.27	0.28	0.46	0.68	0.28	2.07	0.35	2.40	0.21	0.23		8.91
EMS	1.54	3.13	5.99	0.07	3.06	2.86	1.01	0.79	0.45	0.38	0.31	0.04	0.03		19.65
GHS	5.48	6.34	26.18	2.46	4.83	0.14	1.57	13.20	0.29	0.94	5.19	5.17	2.21		73.98
GL	0.61	0.04	2.31	0.06	3.07	0.01	0.22	0.31	0.01	6.82	0.99	1.96	0.53		16.94

HA	0.81	4.10	0.21	0.02	0.33	0.07	0.01	0.01	1.75	1.02	0.80	2.28	0.02		11.42
HAV	0.50	1.30	0.18	0.01	3.49	0.63	0.22	0.14	0.55	0.31	1.13				8.45
ISD	1.03	1.89	0.68	0.12	1.64	0.25	0.91	1.07	0.97	0.36	0.05	0.01	1.77		10.74
JC	2.30	1.49	3.43	0.24	0.37	2.14	0.19	0.30	0.46	1.43	0.04	0.04	0.01		12.44
NL	0.25	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	9.00	9.35
NM	0.63	1.77	3.37	2.68	0.39	0.01	0.23	0.35	0.06	1.74	1.09	0.01	0.91		13.24
NS	0.60	1.33	0.28	1.76	2.05	3.59	0.98	5.23	0.95	0.28	0.01	0.01	0.11		17.17
OG	0.56	0.74	1.46	7.67	0.49	0.07	0.71	2.19	1.28	0.10	0.31	0.01	0.71		16.29
PW	0.11	10.90	0.29	0.38	0.38	0.08	0.52	2.64	0.01	0.01	0.01	0.01	0.02		15.36
RV	0.36	3.78	1.73	2.50	0.80	0.01	2.27	0.05	0.27	1.71	1.07	0.01	4.70		19.26
WMS	4.42	14.39	1.14	0.23	2.91	0.18	0.25	3.65	0.44	0.55	0.60	0.02	0.38		29.15
Major Project	**3.25**	**53.85**	**4.67**	**67.80**	**34.05**	**1.80**	**30.60**	**3.50**	**3.40**	**50.60**	**38.60**	**0.90**	**0.50**	**2.00**	**295.52**
CMS	0.25		2.50	67.50											70.25
GHS	0.00											0.90	0.50	2.00	3.40
HAV					0.40	1.80				20.20					22.40
ISD				0.30	2.00		30.00								32.30
JC	1.50	29.70													31.20
NM								0.90	3.40		38.60				42.90
NS			0.00				0.60	2.60		30.40					33.60
OG	1.50	24.00													25.50
RV		0.15	2.17		31.65										33.97
Technology	**1.73**	**0.28**	**0.84**	**0.53**	**0.31**	**0.32**	**0.33**	**0.33**	**0.34**	**0.35**	**0.35**	**0.36**	**0.36**	**0.36**	**6.78**
DIST	1.73	0.28	0.84	0.53	0.31	0.32	0.33	0.33	0.34	0.35	0.35	0.36	0.36	0.36	6.78
Food Service	**0.05**	**0.06**	**0.06**	**0.06**	**0.03**	**0.02**	**0.02**	**0.02**	**0.02**	**0.02**	**0.02**	**0.02**	**0.02**	**0.01**	**0.40**
DIST	0.05	0.06	0.06	0.06	0.03	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.01	0.40
Security	**0.34**	**0.28**	**0.33**	**0.32**	**0.30**	**0.38**	**0.32**	**0.35**	**0.38**	**0.40**	**0.38**	**0.40**	**0.38**	**0.40**	**4.94**
DIST	0.34	0.28	0.33	0.32	0.30	0.38	0.32	0.35	0.38	0.40	0.38	0.40	0.38	0.40	4.94
Grand Total	**30.27**	**123.66**	**64.41**	**92.53**	**60.53**	**14.69**	**43.20**	**39.30**	**15.63**	**72.96**	**56.09**	**12.01**	**14.34**	**11.77**	**651.39**

Greenwich Board of Education - Potential Annual Infrastructure Elimination

Potential Annual Infrastructure Elimination If Major Projects Are Funded In Next Five Years

	2023	2024	2025	2026	2027	Five Year
Old Greenwich						
Budget Book	$558,000	$744,000	$1,460,000	$7,670,000	$493,000	$10,925,000
Potential Elimination	($236,000)	($739,000)	($377,000)	($5,918,000)	($67,000)	($7,337,000)
Total After Elimination	$322,000	$5,000	$1,083,000	$1,752,000	$426,000	$3,588,000
% Eliminated	-42%	-99%	-26%	-77%	-14%	-67%
Julian Curtiss						
Budget Book	$2,299,000	$1,489,000	$3,432,000	$237,000	$372,000	$7,829,000
Potential Elimination	($843,000)	($1,232,000)	($3,243,000)	($229,000)	($364,000)	($5,911,000)
Total After Elimination	$1,456,000	$257,000	$189,000	$8,000	$8,000	$1,918,000
% Eliminated	-37%	-83%	-94%	-97%	-98%	-76%
Central Middle						
Budget Book	$4,522,000	$16,834,000	$10,276,000	$3,512,000	$1,321,000	$36,465,000
Potential Elimination	($898,000)	($16,493,000)	($9,950,000)	($3,493,000)	($1,302,000)	($32,136,000)
Total After Elimination	$3,624,000	$341,000	$326,000	$19,000	$19,000	$4,329,000
% Eliminated	-20%	-98%	-97%	-99%	-99%	-88%
Total OG/JC/CMS						
Budget Book	$7,379,000	$19,067,000	$15,168,000	$11,419,000	$2,186,000	$55,219,000
Potential Elimination	($1,977,000)	($18,464,000)	($13,570,000)	($9,640,000)	($1,733,000)	($45,384,000)
Total After Elimination	$5,402,000	$603,000	$1,598,000	$1,779,000	$453,000	$9,835,000
% Eliminated	-27%	-97%	-89%	-84%	-79%	-82%

Potential Elimination of Annual Infrastructure if Major Projects Approved

An analysis was recently completed to determine how much Annual Infrastructure budget could be displaced if certain major projects were funded within the next five years.

As reflected in the chart to the left, the Annual Infrastructure budget was analyzed for Old Greenwich, Julian Curtiss, and Central Middle School which have been prioritized in the next five year period.

In each case, a significant amount of Annual Infrastructure budget could potentially be displaced if the major project is funded within the next five years. For these three projects, a total of $45M could potentially be eliminated (OG -$7.3M, JC -$5.9M, and CMS -$32.1M)

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 January 2022

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	Last August Available Budget
FY18	18	12	6	9,386,000	(1,755,119)	7,630,881	6,136,484	5,850,455	286,029	143,903	1,350,494	5.7%	1,416,012
FY19	49	27	22	15,693,000	(574,705)	15,118,295	13,208,039	12,089,460	1,118,579	221,639	1,688,617	7.1%	2,419,742
FY20	69	35	34	20,463,503	(78,640)	20,384,863	16,440,014	13,618,741	2,821,273	909,036	3,032,977	12.8%	3,080,936
FY21	91	8	83	22,207,403	209,509	22,416,912	15,154,198	5,267,229	9,886,968	2,090,066	5,167,855	21.7%	6,584,215
FY22	42	2	40	15,835,000	(340,000)	15,495,000	595,964	-	595,964	2,366,246	12,522,730	52.7%	14,965,560
Subtotal FY Projects	269	84	185	83,584,906	(2,538,956)	81,045,950	51,534,699	36,825,885	14,708,814	5,730,891	23,762,673	25.6%	28,466,465
Building Committee**	7	0	7	78,581,000	31,967,100	110,548,100	107,833,669	107,831,040	2,628	173,189	2,541,243		**2,546,575**
Total Projects	**276**	**84**	**192**	**162,165,906**	**29,428,144**	**191,594,050**	**159,368,368**	**144,656,926**	**14,711,442**	**5,904,080**	**26,303,916**		**31,013,040**

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

Budget Year	Pre-2021 Avail Budget Jan 2021	Pre-2022 Avail Budget Jan 2022	YTY $	YTY %
FY18	$2,360,067	$1,350,494	($1,009,573)	-42.78%
FY19	$3,910,962	$1,688,617	($2,222,345)	-56.82%
FY20	$6,430,718	$3,032,977	($3,397,741)	-52.84%
FY21	$11,020,492	$5,167,855	($5,852,637)	-53.11%
Total Pre-2022	$23,722,239	$11,239,943	($12,482,296)	-52.62%
Bldg Committee	$2,727,406	$2,541,243	($186,163)	-6.83%
Total prior Yer Budget	$26,449,645	$13,781,186	($12,668,459)	-47.90%

- Continued focus to reduce prior year projects

- Available balance for non-Building Committee projects decreased by $12.5M or -53%

- Building Committee projects dependent on final audit by the State

- Many projects are limited to summer work only and often require several year to complete

CAPITAL CATEGORY	FY2023 BUDGET
Annual Infrastructure and Facility Improvements	**$ 24,896,621**
CC	$ 479,000
CMS	$ 4,522,000
DIST	$ 716,621
EMS	$ 1,540,000
GHS	$ 5,475,000
GL	$ 610,000
HA	$ 810,000
HAV	$ 497,000
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
Major Project	**$ 3,250,000**
CMS	$ 250,000
JC	$ 1,500,000
OG	$ 1,500,000
Technology	**$ 1,728,000**
DIST	$ 1,728,000
Food Service	**$ 51,000**
DIST	$ 51,000
Security	**$ 340,000**
DIST	$ 340,000
Grand Total	**$ 30,265,621**

FY22-23 Budget and Approval Process

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	**24,896,621**	**69,188,300**	**58,520,000**	**23,830,300**	**25,830,000**	**202,265,221**
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	**716,621**	**267,000**	**691,000**	**274,000**	**283,000**	**2,231,621**
Abatement	74,000	76,000	77,000	79,000	80,000	386,000
Building Envelope - Exterior Masonry	45,000					45,000
Building Envelope - Roof	21,000	21,000	22,000	22,000	23,000	109,000

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	155,000	158,000	161,000	775,000
MEP - HVAC	18,000	18,000	46,000	15,000		97,000
MEP - Life Safety Systems				-	-	-
MEP - Plumbing and Electrical					19,000	19,000
Custodial / Maintenance Equipment	38,621					38,621
EMS	**1,540,000**	**3,134,000**	**5,989,000**	**65,000**	**3,064,000**	**13,792,000**
Abatement					-	-
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
ADA Compliance					51,000	51,000
GHS	**5,475,000**	**6,339,300**	**26,181,000**	**2,457,000**	**4,832,000**	**45,284,300**
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
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	**497,000**	**1,296,000**	**178,000**	**8,000**	**3,492,000**	**5,471,000**
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		1,288,000				1,288,000
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
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
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
Interiors - Finishes after HVAC	36,000					36,000
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
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
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					-	-

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
ADA Compliance	2,776,000	68,000			-	2,844,000
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
Major Project	**3,250,000**	**53,853,000**	**4,665,000**	**67,800,000**	**34,054,000**	**163,622,000**
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						
Cardinal Field Improvement Project						
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	**1,500,000**	**29,703,000**				**31,203,000**
Julian Curtiss Expansion/Renovation	1,500,000	29,703,000				31,203,000
NS			**-**			**-**
North Street Expansion/Renovation			-			-
OG	**1,500,000**	**24,000,000**				**25,500,000**
Old Greenwich Expansion/Renovation	1,500,000	24,000,000				25,500,000
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

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	**30,265,621**	**123,660,800**	**64,408,700**	**92,534,000**	**60,527,000**	**371,396,121**

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	**24,896,621**	**69,188,300**	**58,520,000**	**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**	**343,753,021**
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**
Envelope		634,000		1,576,000												2,210,000
Exterior									6,000							6,000
Furnishings								1,706,000								1,706,000
Interiors		239,000	12,000	75,000	13,000	13,000	987,000	145,000	754,000	14,000	14,000	15,000	359,000			2,640,000
MEP	479,000		279,000	200,000	382,000			702,000		447,000						2,489,000
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**
Envelope	3,164,000	4,168,000	4,559,000	1,852,000		1,476,000			431,000	2,920,000						18,570,000
Equipment	130,000	48,000														178,000
Exterior		162,000		109,000		113,000	233,000		61,000	178,000						856,000
Furnishings		530,000						1,979,000								2,509,000
Gymnasiums												508,000				508,000
Interiors	619,000	1,122,000	313,000	965,000	338,000	20,000	739,000	371,000	688,000	163,000	2,738,000	22,000	638,000			8,736,000
MEP	475,000	10,122,000	5,404,000	586,000	983,000	57,000	209,000			1,886,000			439,500			20,161,500
ADA	134,000	682,000														816,000
DIST	**716,621**	**267,000**	**691,000**	**274,000**	**283,000**	**463,000**	**681,000**	**280,000**	**2,068,000**	**345,000**	**2,400,000**	**211,000**	**233,000**		**7,000**	**8,919,621**
Abatement	74,000	76,000	77,000	79,000	80,000	164,000	84,000	85,000	148,000	89,000						956,000
Envelope	66,000	21,000	22,000	22,000	23,000	23,000	23,000	24,000	24,000	25,000	25,000	26,000	26,000			350,000
Equipment	38,621															38,621
Exterior	371,000		386,000				293,000									1,050,000
Interiors	149,000	152,000	160,000	158,000	161,000	164,000	167,000	171,000	174,000	178,000	181,000	185,000	185,000		7,000	2,192,000
MEP	18,000	18,000	46,000	15,000	19,000	112,000	114,000		1,722,000	53,000	2,194,000		22,000			4,333,000
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					0											0
Envelope	446,000	91,000	3,187,000		35,000	57,000		90,000	22,000							3,928,000
Equipment	130,000															130,000
Exterior		114,000			51,000	40,000			164,000		283,000					652,000
Furnishings		2,530,000														2,530,000
Interiors	7,000	60,000	2,802,000	19,000	2,978,000	512,000	839,000	291,000	262,000	21,000	22,000	44,000				7,857,000
MEP	571,000	339,000		46,000		2,248,000	167,000	405,000		356,000			33,000			4,165,000
ADA	386,000															386,000
GHS	**5,475,000**	**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**			**73,982,300**
Envelope		2,000,000	9,180,000		2,000,000			5,998,000			122,000		2,000,000			21,300,000
Exterior	472,000	379,000	111,000	68,000	500,000					355,000						1,885,000
Furnishings				2,365,000	105,000			5,597,000								8,067,000
Gymnasiums												462,000				462,000
Interiors	981,000	3,949,000	4,950,000	24,000	24,000	25,000	1,569,000	389,000	292,000	426,000	4,554,000	28,000	22,000			17,233,000
MEP	4,022,000	11,300	11,940,000		2,203,000	118,000		1,212,000		158,000	510,000	4,676,000	185,000			25,035,300
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**
Envelope			1,473,000		1,819,000					236,000						3,528,000
Exterior								299,000		222,000						521,000
Furnishings												1,847,000				1,847,000
Interiors	0	8,000	8,000	8,000	44,000	8,000	220,000	9,000	9,000	1,518,000	9,000	116,000	9,000			1,966,000
MEP	610,000	36,000	830,000	55,000	1,206,000					4,840,000	982,000		521,000			9,080,000
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**
Envelope	482,000	1,780,000	143,000	10,000	0					540,000						2,955,000
Exterior		1,136,000			297,000					89,000						1,522,000
Furnishings												1,847,000				1,847,000
Interiors	7,000	1,175,000	8,000	8,000	8,000	8,000	8,000	9,000	9,000	9,000	27,000	18,000	18,000			1,312,000
MEP	321,000	6,000	59,000		25,000	66,000			1,740,000	380,000	774,000	416,000				3,787,000
HAV	**497,000**	**1,296,000**	**178,000**	**8,000**	**3,492,000**	**631,000**	**217,000**	**142,000**	**546,000**	**310,000**	**1,134,000**					**8,451,000**
Envelope			116,000		332,000	209,000			52,000		278,000					987,000
Exterior	490,000									143,000	27,000					660,000

Capital Group by Proj by Loc	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	Grand Total
Interiors	7,000	8,000	8,000	8,000	8,000	8,000	8,000	9,000	9,000		612,000					685,000
MEP	0		54,000		3,152,000	414,000	209,000	133,000	485,000	167,000	217,000					4,831,000
ADA		1,288,000														1,288,000
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**
Envelope		1,886,000	68,000	110,000												2,064,000
Exterior	218,000		54,000		56,000			461,000					81,000			870,000
Furnishings					1,479,000											1,479,000
Interiors	7,000	8,000	8,000	8,000	8,000	8,000	847,000	458,000	828,000	361,000	9,000	9,000	9,000			2,568,000
MEP	800,000		551,000		95,000	240,000	61,000	155,000	142,000		36,000		1,680,000			3,760,000
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**
Envelope	289,000	91,000		210,000	0	2,002,000					27,000					2,619,000
Exterior	111,000	45,000	68,000					289,000								513,000
Furnishings									261,000	1,420,000						1,681,000
Gymnasiums						130,000										130,000
Interiors	677,000	353,000	8,000	8,000	308,000	8,000	192,000	9,000	9,000	9,000	9,000	9,000	9,000			1,608,000
MEP	1,122,000		3,356,000	19,000	64,000				194,000			34,000				4,789,000
ADA	100,000	1,000,000														1,100,000
NL	**252,000**	**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	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	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
Envelope			2,318,000	2,214,000			217,000									4,749,000
Exterior	45,000			79,000												124,000
Furnishings			386,000													386,000
Interiors	137,000	202,000	204,000	355,000	394,000	8,000	16,000	9,000	9,000	9,000	462,000	9,000	9,000			1,823,000
MEP	443,000	1,187,000	466,000	34,300				336,000	52,000	1,726,000	627,000		905,000			5,776,300
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**
Envelope		144,000				3,248,000		2,658,000								6,050,000
Equipment													25,000			25,000
Exterior	275,000	53,000			402,000			341,000								1,071,000
Furnishings					1,479,000			2,048,000								3,527,000
Gymnasiums								148,000								148,000
Interiors	326,000	674,000	35,000	717,000	8,000	8,000	979,000	9,000	9,000	275,000	9,000	9,000	9,000			3,067,000
MEP		461,000	243,000	1,045,000	161,000	334,000		26,000	941,000				73,000			3,284,000
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**
Envelope	31,000	102,000		2,249,000			32,000						697,000			3,111,000
Exterior		114,000	610,000	25,000	284,000											1,033,000
Furnishings			386,000				59,000	1,775,000								2,220,000
Gymnasiums							192,000									192,000
Interiors	5,000	5,000	5,000	951,000	8,000	28,000	425,000	316,000	9,000	9,000	9,000	9,000	9,000			1,788,000
MEP	522,000		459,000	4,445,000	201,000	39,000		98,000	1,271,000	93,000	299,000					7,427,000
ADA		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**
Envelope		5,740,000						2,338,000								8,078,000
Exterior		189,000			217,000											406,000
Furnishings		379,000														379,000
Interiors	7,000	1,054,000	8,000	51,000	8,000	43,000	518,000	201,000	9,000	9,000	9,000	9,000	9,000			1,935,000
MEP	101,000	3,539,000	283,000	331,000	153,000	41,000		97,000					15,000			4,560,000
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**
Envelope		2,171,000	155,000	1,931,000			1,687,000									5,944,000
Exterior	74,000	53,000	70,000	150,000	313,000											660,000
Furnishings		379,000								1,704,000						2,083,000
Interiors	7,000	413,000	1,148,000	8,000	8,000	8,000	583,000	50,000	96,000	9,000	633,000	9,000	9,000			2,981,000

Capital Group by Proj by Loc	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	Grand Total
MEP	281,000	760,000	45,000	409,000	480,000				170,000		436,000		4,695,000			7,276,000
ADA			312,000													312,000
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					0											0
Envelope		3,673,000		210,000						533,000						4,416,000
Equipment	130,000															130,000
Exterior		68,000	193,000		0								188,000			449,000
Furnishings		530,000						2,184,000								2,714,000
Gymnasiums													129,000			129,000
Interiors	645,000	1,390,000	15,000	15,000	2,910,000	20,000	33,000	20,000	435,000	21,000	601,000	22,000				6,127,000
MEP	866,000	7,443,000	112,000			155,000	217,000	1,442,000					66,300			10,301,300
ADA	2,776,000	1,288,000	819,000													4,883,000
Major Project	**3,250,000**	**53,853,000**	**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**	**0**	**294,622,000**
CMS	**250,000**		**2,500,000**	**67,500,000**												**70,250,000**
Major Projects	250,000		2,500,000	67,500,000												70,250,000
GHS	**0**												**500,000**	**2,000,000**	**0**	**2,500,000**
Major Projects	0												500,000	2,000,000	0	2,500,000
HAV					**400,000**	**1,800,000**				**20,200,000**						**22,400,000**
Major Projects					400,000	1,800,000				20,200,000						22,400,000
ISD				**300,000**	**2,000,000**		**30,000,000**									**32,300,000**
Major Projects				300,000	2,000,000		30,000,000									32,300,000
JC	**1,500,000**	**29,703,000**														**31,203,000**
Major Projects	1,500,000	29,703,000														31,203,000
NM								**900,000**	**3,400,000**		**38,600,000**					**42,900,000**
Major Projects								900,000	3,400,000		38,600,000					42,900,000
NS			**0**				**600,000**	**2,600,000**		**30,400,000**						**33,600,000**
Interiors			0													0
Major Projects							600,000	2,600,000		30,400,000						33,600,000
OG	**1,500,000**	**24,000,000**														**25,500,000**
Major Projects	1,500,000	24,000,000														25,500,000
RV		**150,000**	**2,165,000**		**31,654,000**											**33,969,000**
Major Projects		150,000	2,165,000		31,654,000											33,969,000
WMS															**0**	**0**
Major Projects															0	0
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**
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
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**
Equipment	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**
Equipment	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
Grand Total	**30,265,621**	**123,660,800**	**64,408,700**	**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**	**650,494,921**

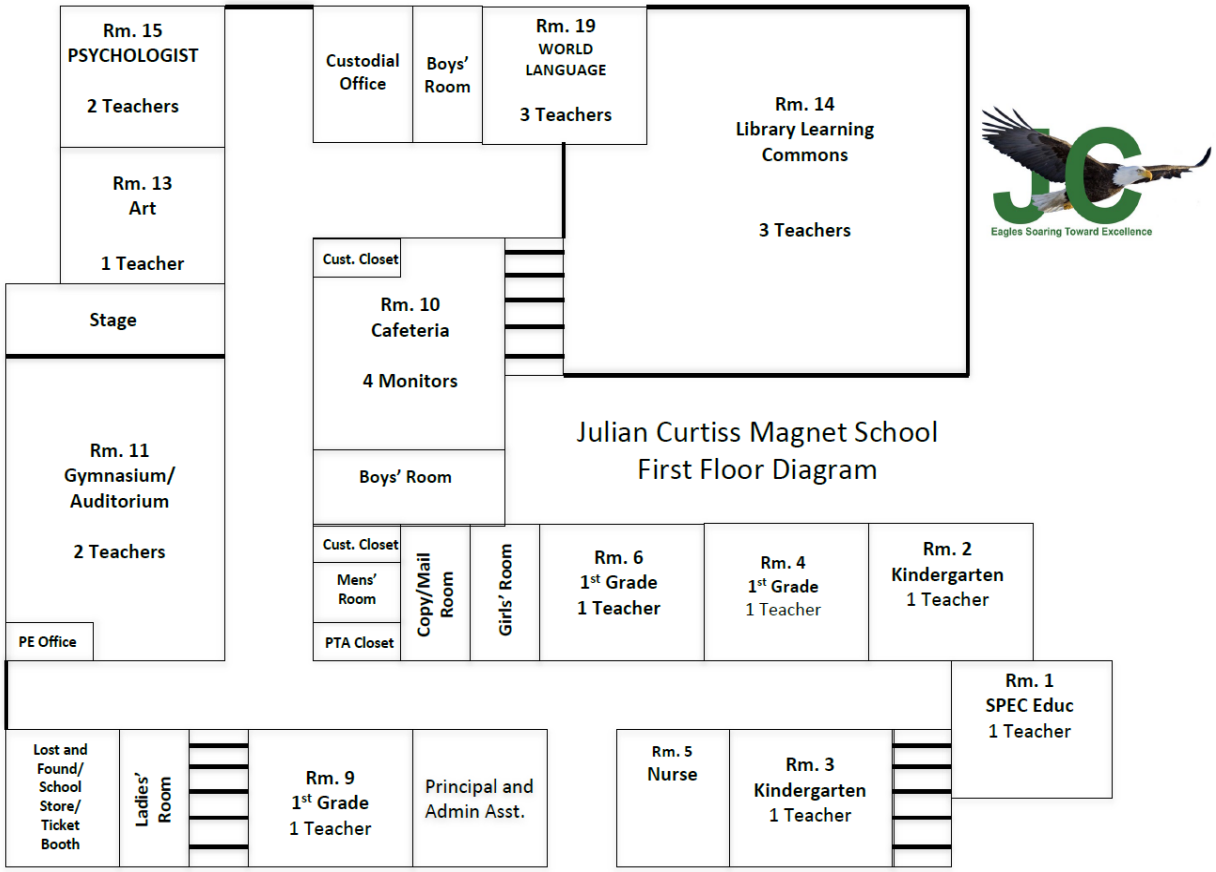
Capital Fund – Significant Capital Projects

The FY22-23 requested Capital Improvement Plan totals **$30,265,621** of which **$3,250,000** represents the major projects, **$24,896,621** 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.

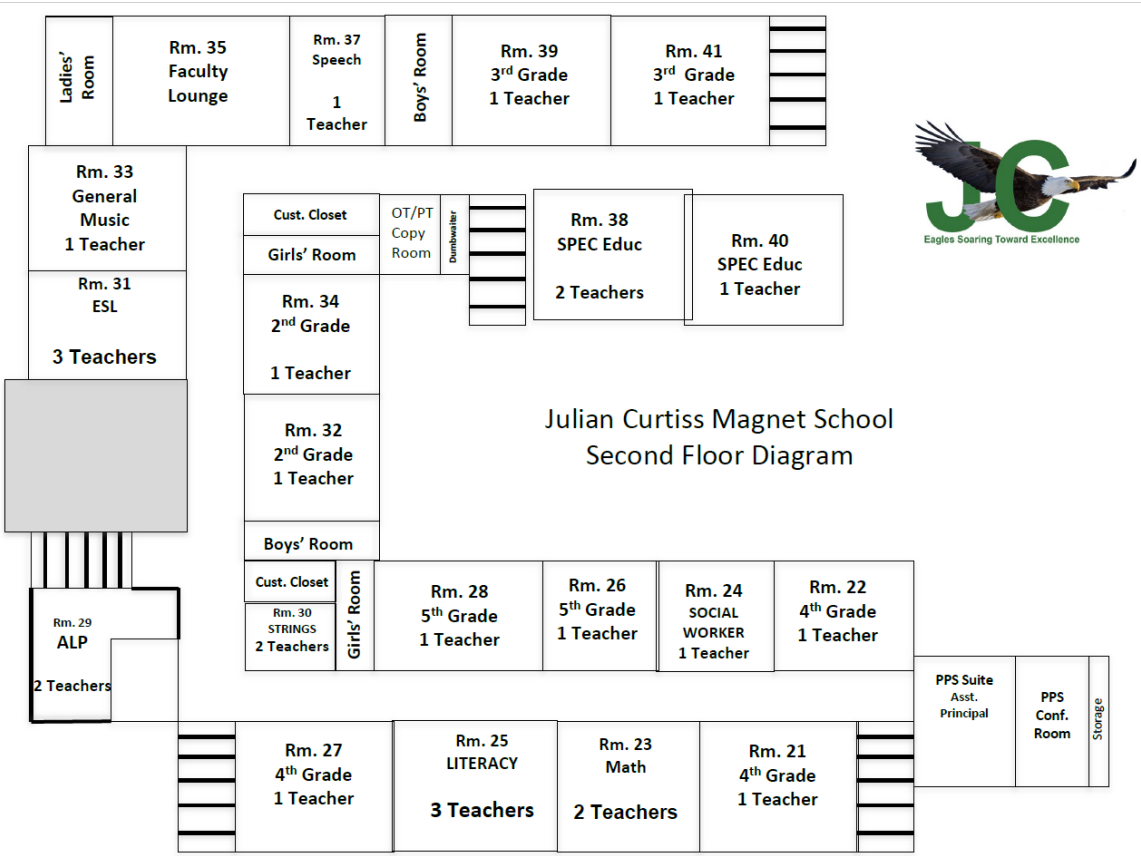
Major Projects, $3,250,000

Ongoing – Julian Curtiss Design and Develop Construction Documents, $1.500M

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.



<u>Ongoing- Old Greenwich Design and Develop Constriction Documents, $1.500M</u>

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.

Annual Infrastructure and Facility Improvements, $24,896,621

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.

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 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 t0;, 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 DESCRIPTION	FY2019 EXPENDITURES	FY2020 EXPENDITURES	FY2021 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

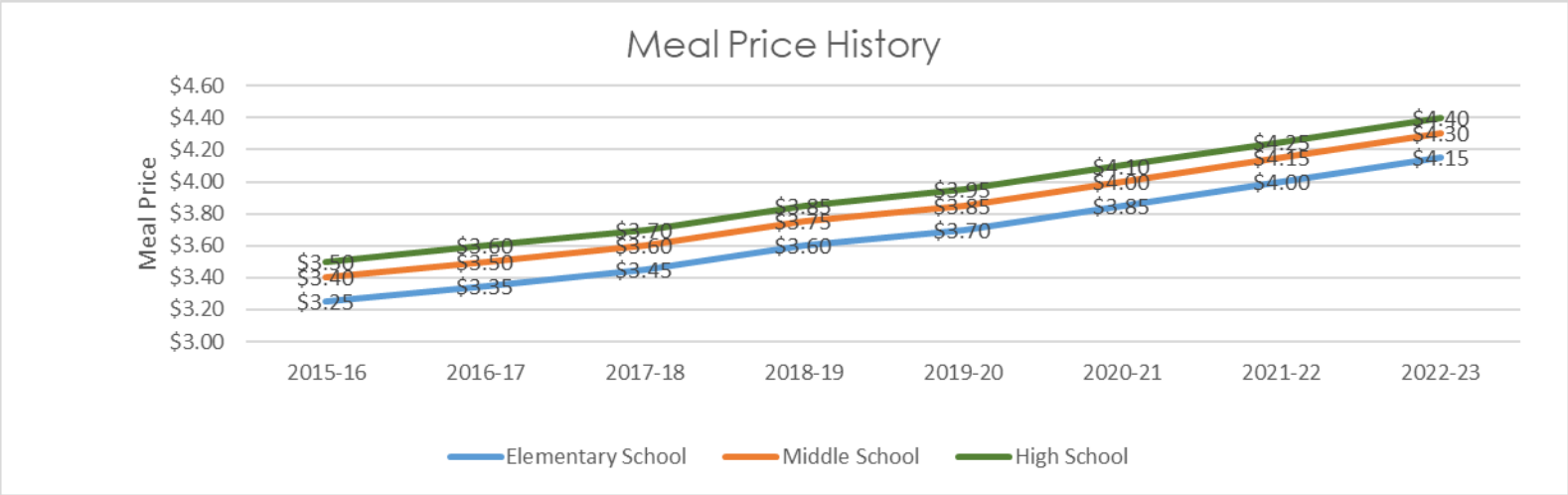
The Food Services department is committed to continued improvement on a variety of appealing and nutritious foods, allowing students to reach their maximum learning potentialthrough healthy food choices. Guided by the National School Lunch Program (NSLP), administrative and parent committees, a team 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 ina highly professional manner.
- Provide nutrition support to employees, best practices, and staff-identified needs through administrative protocols, regular site visitations, professional developmentopportunities, effective evaluations, and by attracting and retaining highly qualifiedemployees.
- Build participation and revenue by providing higher quality products, sound culinarypreparation 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 andbeverages.
- Continued reduction of the Town's annual general fund contribution to the extentpossible, and maintaining financial viability.

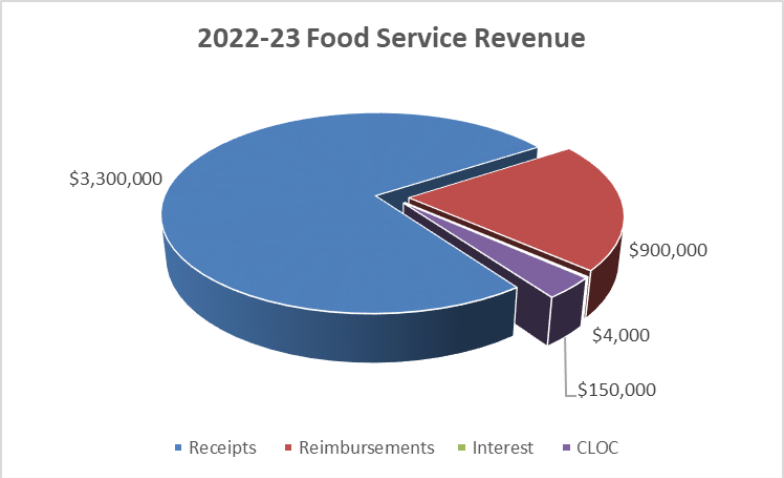
District School Lunch Pricing

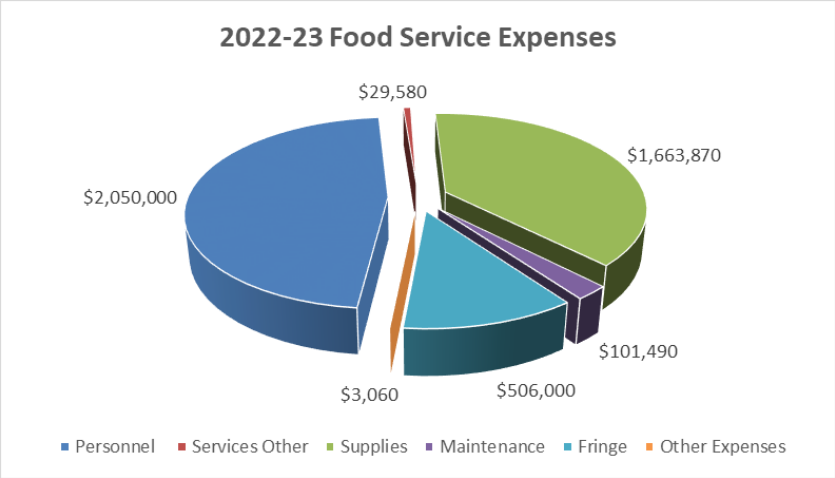
Grade	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Elementary School	$3.25	$3.35	$3.45	$3.60	$3.70	$3.85	$4.00	$4.15
Middle School	$3.40	$3.50	$3.60	$3.75	$3.85	$4.00	$4.15	$4.30
High School	$3.50	$3.60	$3.70	$3.85	$3.95	$4.10	$4.25	$4.40



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 Contibution	(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		





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.

*At the time of printing, the State consultant was looking to update the birth rate data since they are behind due to COVID.

District 2022-2023 Projected Enrollment Data

Schools	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

	Students
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%		

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

	Students	Proj	+/-
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	860.95
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**	**920.65**
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**	**1,353.05**

Per Pupil Allocation

Schools Supplies and Services 2022-2023

Location Code	School	Projected Enrollment[1]	Per Pupil[2]	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**

[1]The 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.

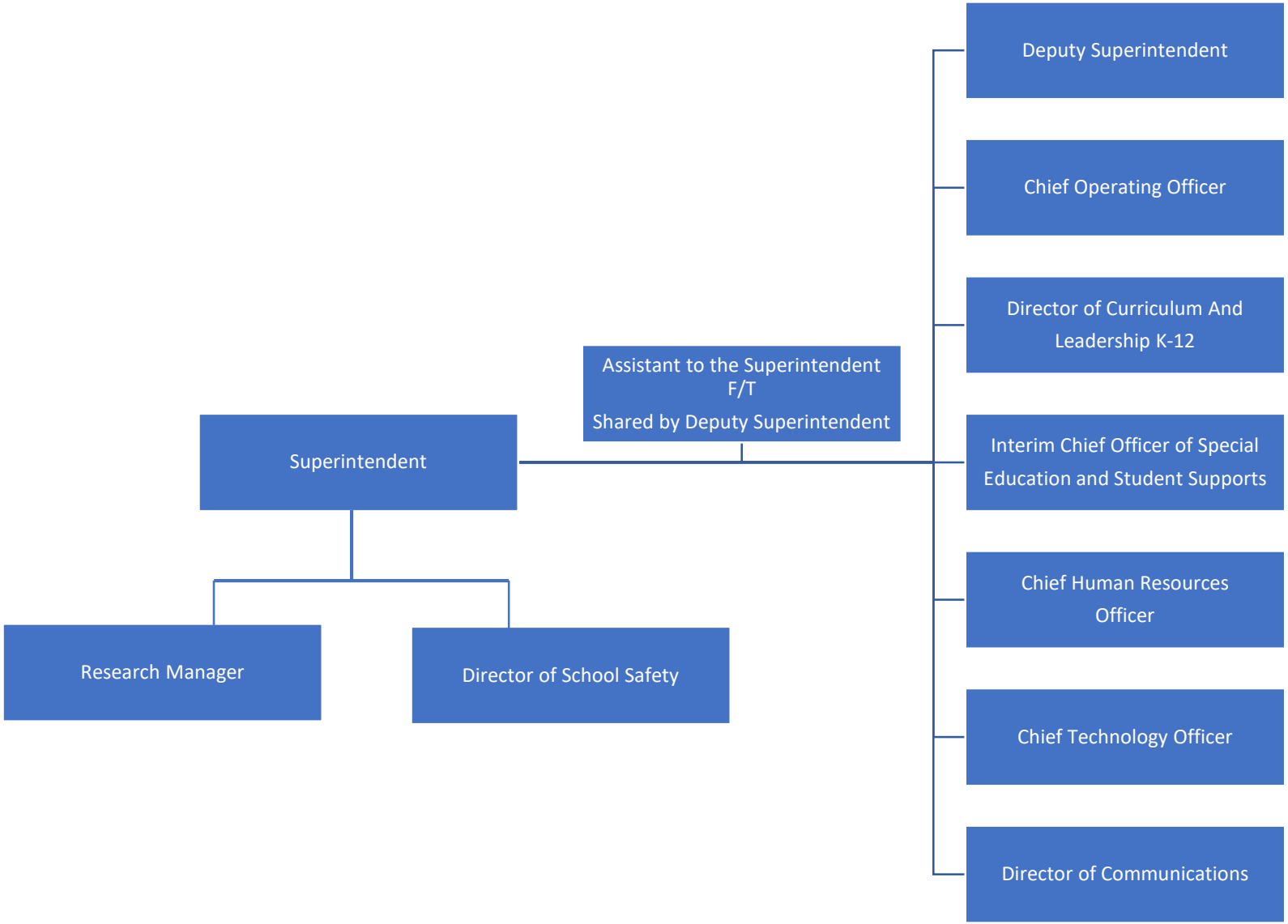
[2]Effective FY21, the per pupil allocation is being reduced by $12.50 in an effort to implement a district-wide technology procurement program to allow for bulk purchasing for increased efficiency.

School Building Information

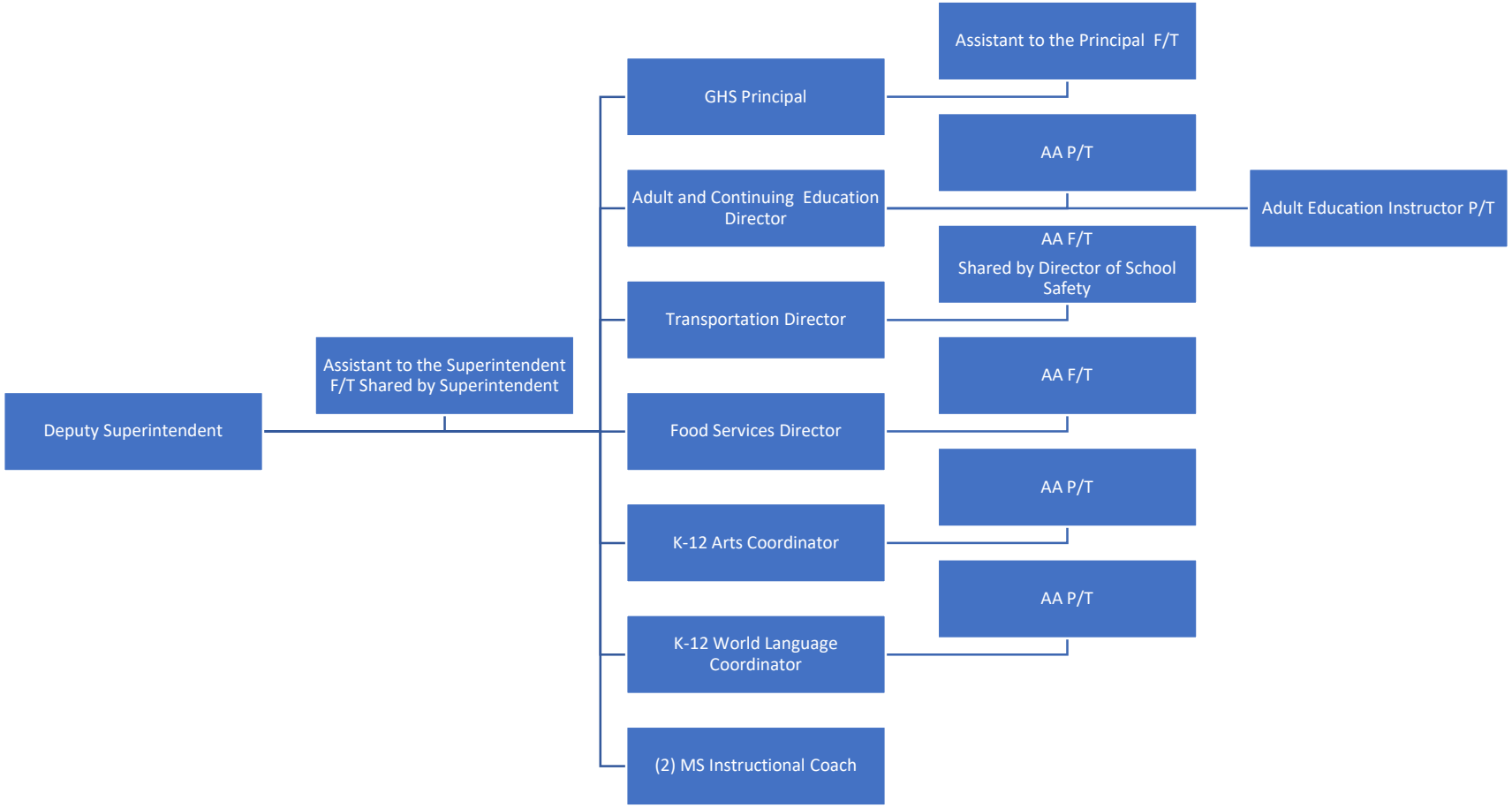
Building	Sq Ft	Original Build[1]	Age	Grades	Student Capacity
Greenwich High School (GHS)	504,391	1970	51	9 - 12	2,755
Western Middle School (WMS)	105,600	1960	61	6 - 8	640
Eastern Middle School (EMS)	120,501	1954	67	6 - 8	841
Central Middle School (CMS)	106,143	1958	63	6 - 8	579
Cos Cob School (CC)	83,270	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**		
Havemeyer Building (Administration)	51,500	1892	129		NA
Average of District Buildings		**1947**	**74**		

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

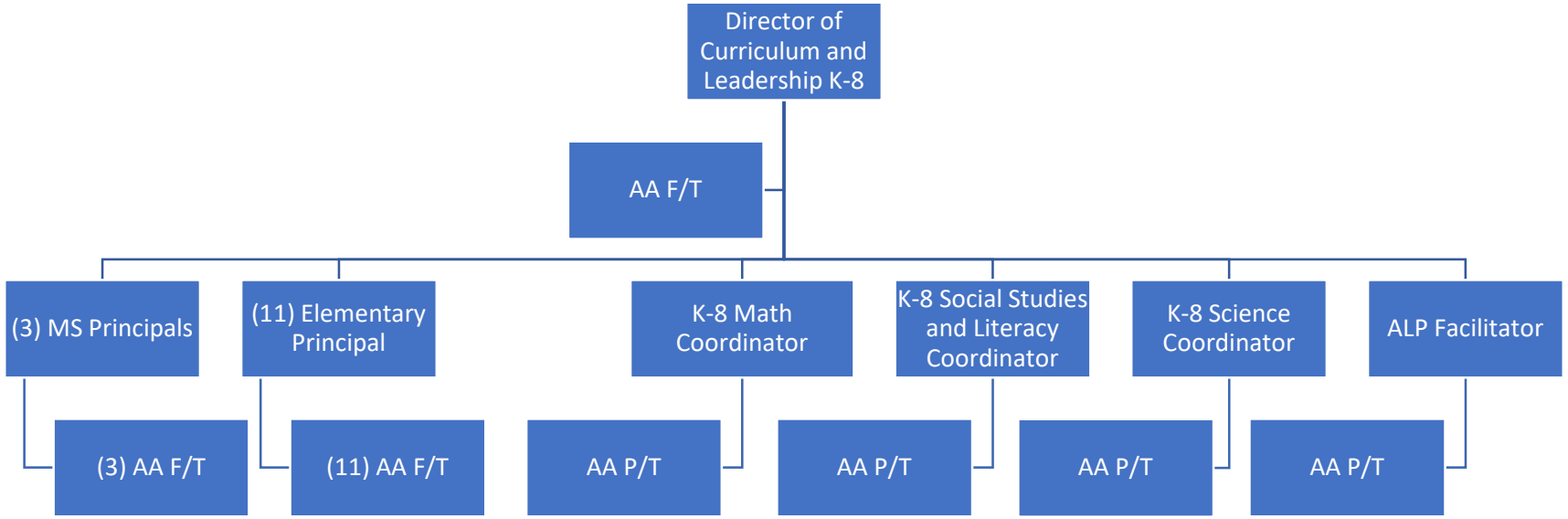
GPS Organization Chart: Office of the Superintendent



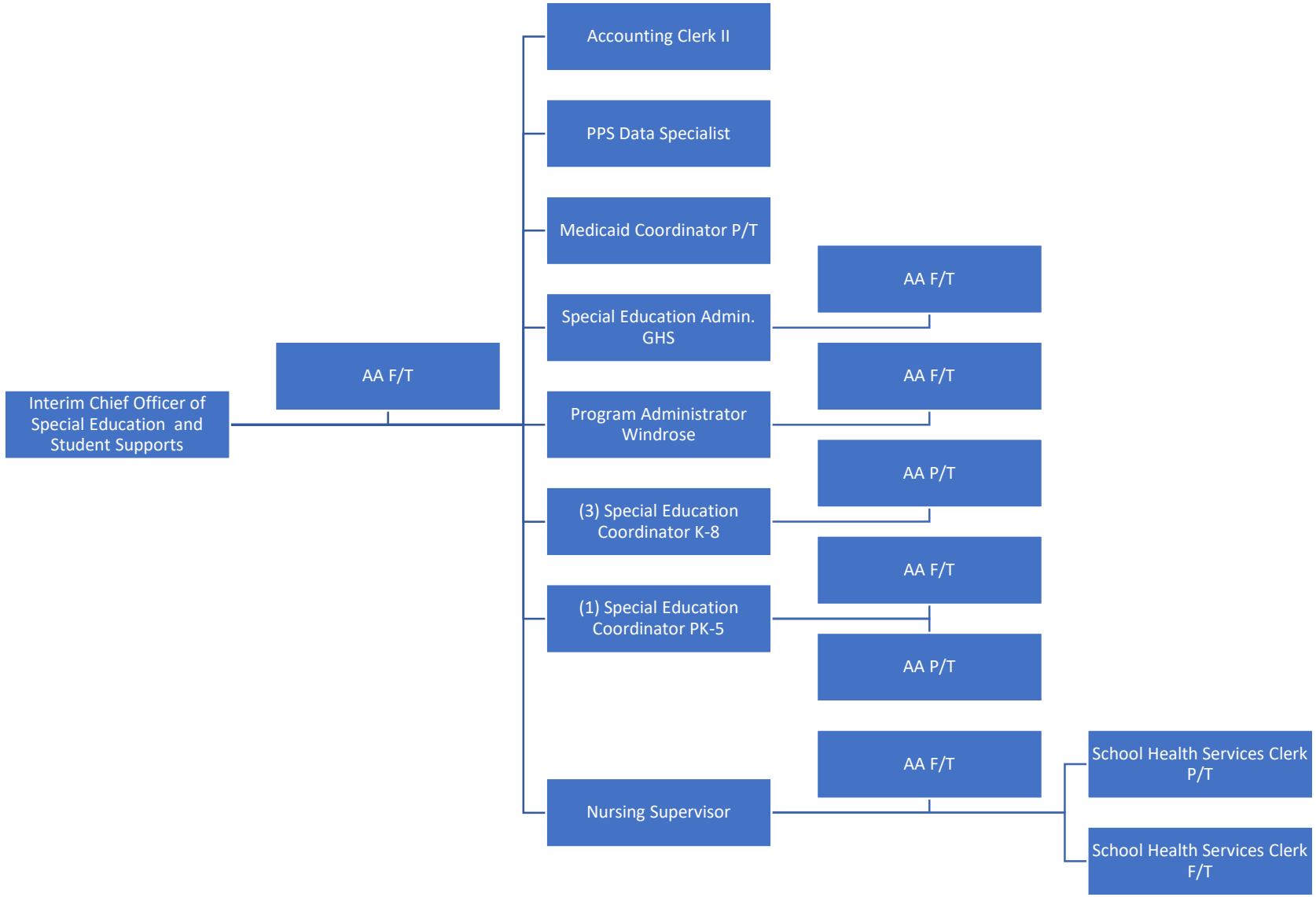
GPS Organization Chart: Office of the Deputy Superintendent



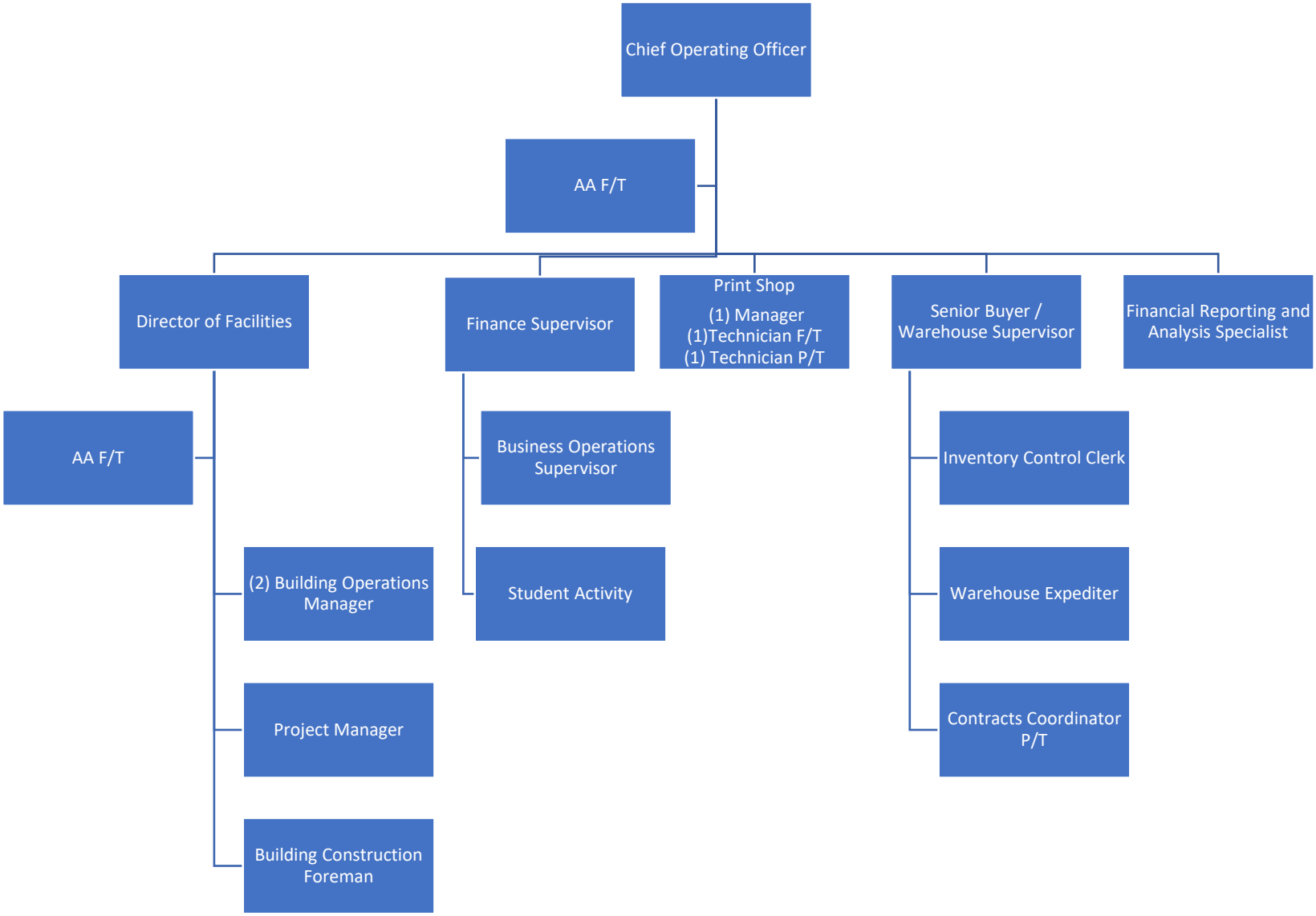
GPS Organization Chart: Office of the Director of Curriculum and Leadership K-8



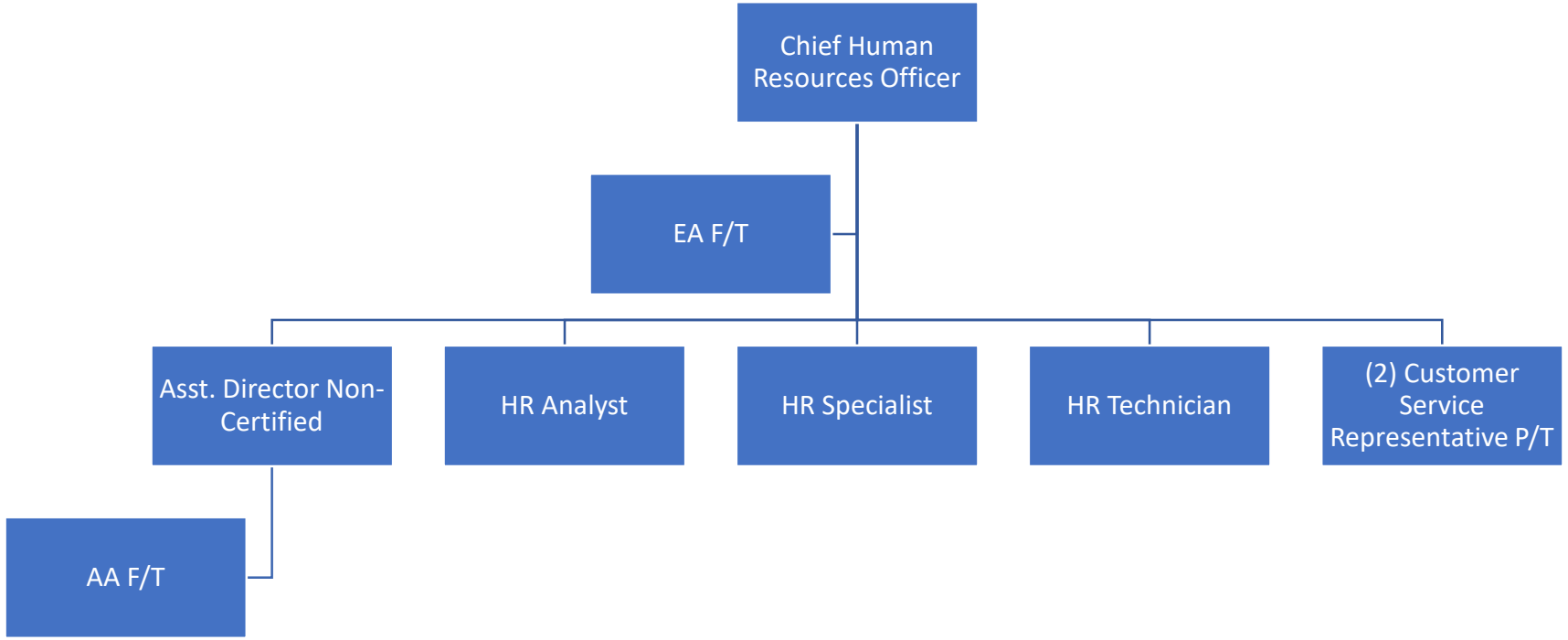
GPS Organization Chart: Office of the Chief Officer of Special Education and Student Supports



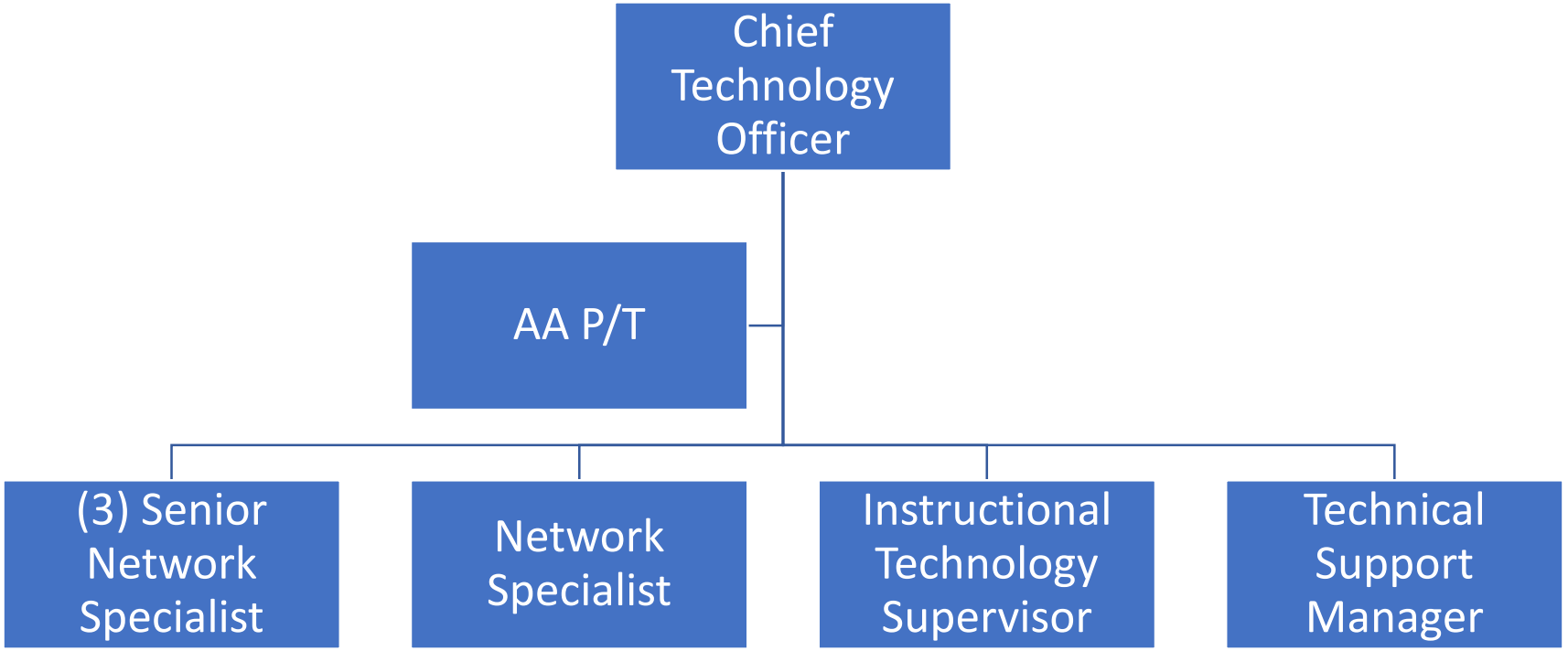
GPS Organization Chart: Office of the Chief Operating Officer



GPS Organization Chart: Office of the Chief Human Resources Officer

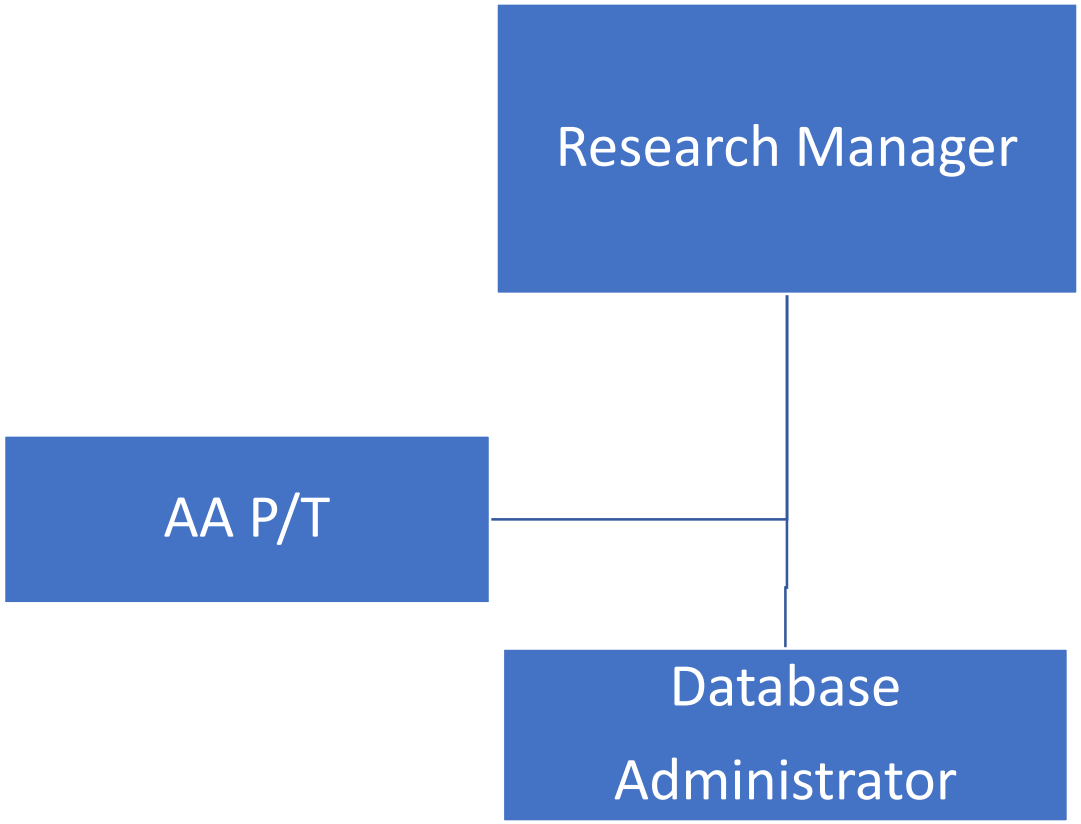


GPS Organization Chart: Office of the Chief Technology Officer



GPS Organization Chart: Office of the Director of Communications

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	Scientifically 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