



GREENWICH
Public Schools

BOARD OF EDUCATION
PROPOSED BUDGET
2023-2024

GREENWICH PUBLIC SCHOOLS

290 Greenwich Avenue
Greenwich, CT 06830
greenwickschools.org

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GREENWICH PUBLIC SCHOOLS

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Greenwich, CT 06830
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Joe Kelly

Board of Education, Chair

January 24, 2023

To the Members of the Board of Estimate and Taxation:

2023-2024 Operating Budget

The Board of Education's ("BOE") proposed 2023-2024 Operating Budget of \$182,165,266, represents a year-to-year increase of 2.9% or \$5,209,524 over the approved 2022-2023 budget.

Achieved All BET Budget Guidelines for 2023-2024

- ✓ Increased within 2.9%
- ✓ Incorporated contractual labor costs
- ✓ Included major utilities expense increase
- ✓ Lowered operation costs by 1.6% (\$2.8 million)
- ✓ Explored consolidating additional services with Town, including close coordination with OFS
- ✓ Explored facility utilization (closing school building)
- ✓ Reduced staff (head count)
- ✓ Included increased revenue

Budget Increases

The two primary increases to the FY24 Proposed Budget are contractual salaries and utilities, most notably electric service, which is projected to increase by 38.76%. The BOE has not built in the full projection to cover the increase, and has accepted some risk (~\$117,480) with a \$665,000 increase, or 33%. GPS administration plans to develop an Energy Management Plan to reduce energy consumption across the district.

Budget Efficiencies

The Board of Education has worked hard to run as efficiently as possible, making reductions in areas in order to optimize funding for the classroom. The FY24 Budget Guidelines requested a \$2.8M operating reduction, which is partially being implemented by the following adjustments.

1. Reduction of 1.0 in K-5 specials (art, music, PE) due to decreased enrollment
2. Reduction in Stipends and Growth and Developments payments of \$101,756
3. Reduction of 3.0 K-5 elementary classroom sections
4. Reduction of 4.0 middle school FTE
5. Reduction of 5.0 high school FTE
6. Reduction of 7.7 non-certified positions across PK-12+
7. Reduction of 1.0 equivalent in administrative assistants due to enrollment
8. Addition of 1.5 Federally Mandated Preschool FTE
9. Addition of 3.6 non-certified Mandated Preschool FTE
10. Addition of .5 Assistive Technology as mandated for Special Education
11. Addition of 2.0 social workers for elementary
12. Addition of 1.0 co-teacher for second grade to build on the newly implemented co-teach model at elementary school

Net Reduction of Certified FTE: 8.25

Net Reduction of Non-Certified FTE 5.1

Since the 2016-2017 school year, the BOE will have reduced 20 K-5 classroom sections, including at least three planned reductions in FY24.

Over the past three years, the BOE has found efficiencies in the following areas:

1. Elimination of an administrative coordinator position (\$180,974)
2. Elimination of the assistant administrator GOSA Human Resources position (\$180,974)
3. Movement of five Havemeyer coaching positions to directly work as math interventionist in the schools
4. Movement of one coaching position to assist Eastern MS administration as an assistant dean of students due to high student enrollment
5. Elimination of the administrative assistant to the deputy superintendent (\$89,313)

6. Elimination of the assistant food services director (\$75,145)
7. Elimination of four bus routes (\$320,000 to-date)
8. Adjustment to the preschool ratio (avoidance of seven classroom sections at \$1.2M)
9. Adjustment to summer school operations
10. Elimination of K-5 sections

FY24 Budget Impact

The BOE will maintain:

1. A strong focus on the curriculum management plan, including an implementation through the GPS ARP grant of new preschool materials and resources which could not be funded through this operating budget
2. Strong support for professional development, curriculum resources, and materials
3. Laser focus on student growth and achievement
4. Supporting students, both socially and emotionally, through sustaining social workers in elementary and continued implementation of supports across PK-12+
5. Provide the resources and teaching materials our teachers need for hands-on, highly engaged learning environments.

As a result of the budget challenges, there are anticipated adjustments to class sizes in K-12 (going up), fewer course choice options at high school, and the implementation of a waitlist for courses, which are elective or optional in high school and middle school. For instance, a course like Calculus would not be waitlisted, as students need this course for alignment, but a course like Cooking or an elective Social Studies or English course may be waitlisted if the enrollment does not reach high enough for a section or additional section. A K-5 classroom may be one or two students above the guidelines next year.

There may be reductions to facility usage in order to reduce electricity costs across all buildings.

Transportation

This year, GPS began transportation services with a new vendor. For FY24, public school transportation is going up by 3%. Private school transportation is going up by 10.8%* to adjust for the new vendor contract. Private school transportation is paid for by the BOE Operating Budget for public schools, with a cost of \$2,129,621 in the FY24 Budget. The increases in transportation costs have annually exceeded the BET Budget Guideline recommended budget increases, placing additional pressure on public school funding.

Special Education Tuition

The BOE 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 FY24 Budget, these two line items have increased by a net of \$1,100,000. The increase is driven primarily by increases to contractual tuition rates and new students.

Preschool

GPS preschool is required by federal law in order to service children younger than five who have special needs. The law requires that the classrooms represent a general education environment. GPS currently has 14 classrooms of preschool as of November 2022. Special needs preschool is on course to be full by January of 2023, and will require two more sections for the 2023-2024 school year. GPS is hopeful that one of the new classes can be added in January of 2024 instead of September, with a 50% cost reduction by waiting to implement after the year has started.

The FY20 budget was set with a 10:5 student ratio. The FY21 through FY23 ratio was set as 9:6 student ratio (Peer: Special Needs Student) and this will continue for FY24. If GPS had not adjusted the ratio, the District would need an additional seven classrooms for preschool.

Every section requires one teacher and 2.7 paras at a cost of \$184,000. An additional seven sections would have an approximate cost of \$1,288,000. GPS is budgeted for 15.5 sections for the FY24 school year.

Preschool enrollment has a tremendous impact on facility utilization which did not exist until 1985 when special needs PK law was mandated for public schools.

Revenue Increases

Revenue has not been a traditional focus for the BOE, as revenue is primarily deposited to the Town’s General Fund, instead of offsetting the BOE’s operating expense. However, for FY24, the BOE placed emphasis on increasing revenue. Through action taken by the BOE, annual revenue for FY24 is expected to increase by over \$521,000 to \$3,274,900. The BOE is also planning to undertake a full review and reorganization of our fee structure.

Excess Cost from the State of Connecticut is intended to off-set the cost of outplacements in special education and flow directly to the school district. In a good faith effort, senior staff are moving more settlements to the out-placed line if the school is state approved in order to be eligible for reimbursement. These additional revenues are funds not provided by the town taxpayers. Most districts would show the increase in revenue by listing the following:

BOE Excess Cost

FY24 Budgeted Outplacements	\$5,500,000
FY24 Budgeted Settlements	\$3,400,000
FY24 Excess Cost Reduction	\$1,300,000
Total Outplacement and Settlement Cost	\$7,600,000

The focus on shifting categories as well as providing more resources in the district to keep students with GPS, has resulted in a revenue increase of \$760,000 in FY22 over FY21, and a projected total reimbursement of \$1,300,000 for FY24. This revenue is deposited into the Town's general fund, not returned back to the Special Education program.

Medicaid

Due to programmatic improvements by Special Education Student Services, the Town should expect reimbursements from Medicaid to more than double, as more focus is placed on submitting eligible items. These revenue funds also do not flow to the Board of Education to offset the actual operating costs.

Employee Tuition for GPS Students

Increased year over year of \$125,000 in tuition, which goes directly to the Town of Greenwich General Fund.

2023-2024 Capital Budget

The Board of Education's proposed FY24 Capital Budget is \$121,714,31. The major projects in the budget are as follows:

- Central Middle School construction
- Julian Curtiss School ADA entrance
- Old Greenwich School construction
- Cellular service for Greenwich High School
- BOE technology disaster recovery
- Riverside School feasibility study

WMS Soil Remediation Project

The Western Middle School soil remediation project is meaningfully moving forward. Coordination with the Connecticut Department of Energy and Environmental Protection (DEEP) and the United States Environmental Protection Agency (EPA) has progressed to a point where remedial plans can now be shared with the public. A public hearing was held on January 11, 2023 to receive community feedback. The BOE is excited to see this project finally moving forward.

While Western Middle School soil remediation was not included in the total capital request, the project is moving forward with DEEP and EPA. The BOE currently has the remaining funding from an initial approval of \$2,000,000 and an additional \$8,000,000, which was funded in the FY23 budget. Funding will be requested, as needed, to complete the project, which is expected to be +/- \$20,000,000.

Student Achievement

Post COVID indicators are that our students fared well and did not see a learning loss of 15-20 points, as seen across the United States and some Connecticut school districts. Some indicators have returned to pre-COVID success, and some metrics were 3-4% below, which is not unusual in any given year.

We are celebrating being ranked No. 3 on the “Best School Districts in Connecticut” list by Niche, an online service that ranks nearly 100,000 schools and districts based on statistics and millions of opinions from students and parents. These ratings are often utilized by families in choosing where to settle their family and purchase a home. The indicators are diverse and cover the district as a whole, and are not solely based on one score. We congratulate our students and staff on their collaboration, positive energy, and focus on excellence.

Capital Budget

In regards to our proposed capital budget, it is imperative that the BET fund the projects requested for FY24. The BOE put extensive effort into prioritizing capital, especially for the next five years, to make room for essential projects. Hundreds of hours were spent developing high-quality Educational Specifications for a deeply needed replacement of Central Middle School. The Old Greenwich Building Committee is working diligently to advance the needed major renovation on time for FY24. The Building Committee at Julian Curtiss is hard at work on important renovations, including creating a necessary accessible front entrance. Please see the capital tab to find more information about each BOE capital request submitted to the Office of the First Selectman.

Conclusion

This budget was incredibly difficult to construct given the contractual increases and sharp rise in the cost of electricity, while also working to reduce the overall operational budget by \$2.5 million to meet the BET Guidelines. In addition, we are facing a challenging inflationary environment. However, this budget stays focused on the Board of Education’s mission of excellence and implements mandated services, while supporting our staff, students, and families who hold Greenwich Public Schools in the highest regard. In closing, there is a chance that an interim appropriation could be needed if utilities and other fixed costs continue to rise through June of 2024.

In conclusion, we ask that the Board of Estimation and Taxation accept the proposed operating budget of \$182,165,266, which represents a 2.9% increase over the current year’s budget, and meets the guidelines established by the BET. The Board of Education 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.

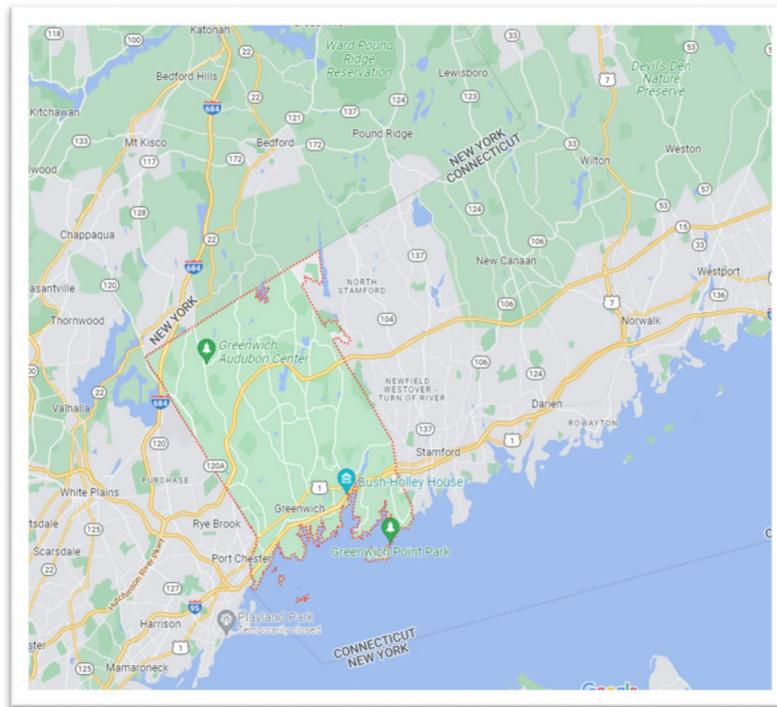
Sincerely,

A handwritten signature in black ink that reads "Joseph J. Kelly". The signature is written in a cursive style with a large, stylized "J" and "K".

Joe Kelly
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 63,514 according to the most recent US Census.

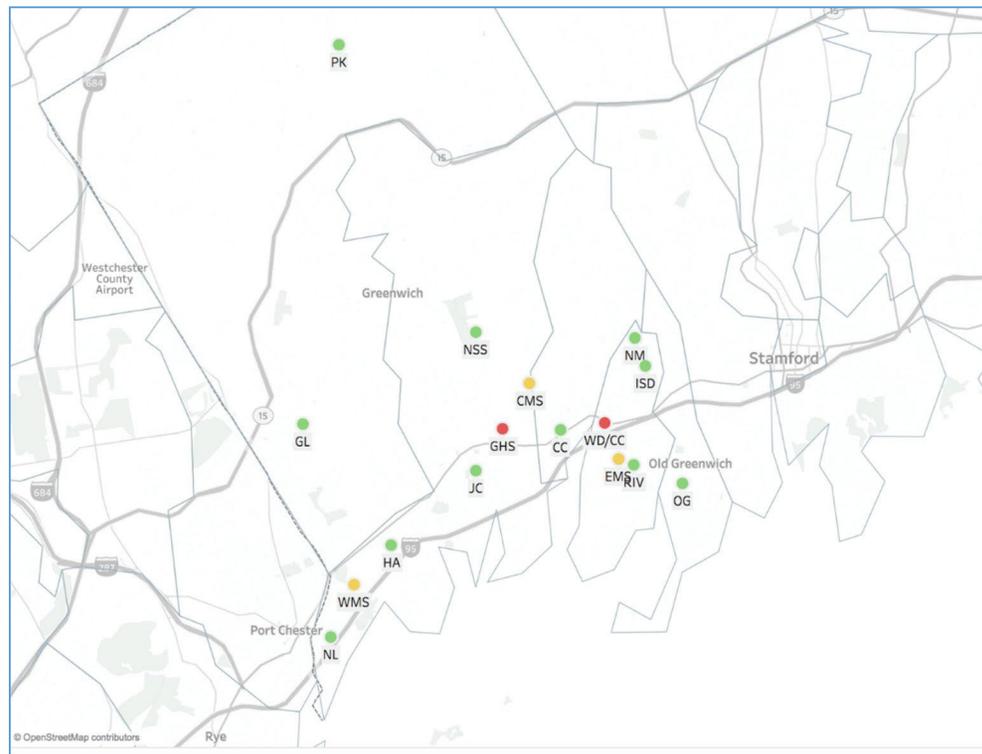


Reference: Town of Greenwich, Comprehensive Annual Financial Report 2020-2021 and 2020 Bureau of Census-Based
Photo: Image from ctliving.com

Greenwich Public School District Schools

The Greenwich Public Schools consist of 11 neighborhood elementary schools (K-5), three middle schools (6-8), and one high school (9-12) with two offsite high school programs. Students are assigned to elementary and middle schools based on residential attendance areas. Four of the elementary schools and one middle school also serve as magnet schools, offering programmatic choice for families (Hamilton Avenue School, The International School at Dundee, Julian Curtiss School, New Lebanon School, and Western Middle School). A tuition and lottery-based preschool program is offered for residents.

Greenwich Public Schools also provides and funds public transportation for private schools in Greenwich. In addition, GPS provides and funds nurses at private schools in Greenwich that qualify and request the service.



Reference: greenwickschools.org

SCHOOL BOARD MEMBERS

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

ADMINISTRATION

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

SENIOR LEADERSHIP

Blaize Levitan, Chief Operating Officer
Marc D'Amico, Director of Curriculum & Leadership K-8
Dr. Stacy Heilighenthaler, Chief Officer of Special Education & Student Supports
Dr. Jonathan Budd, Chief Human Resources Officer
David Eisenstein, Director of Human Resources & Recruiting
Michael Ting, Chief Technology Officer
Jonathan Supranowitz, Director of Communications

Budget Process & Timeline



BOE Approved FY24 Budget Resolutions

Board of Education

41. The Board of Education is authorized to accept grants made by the Federal Government and/or the State of Connecticut, including, under the following programs:

(a) Title 20 of the United States Code including Improving America's Schools Act of 1994, 20 U.S.C. §6301 et seq., Safe and Drug-Free Schools and Communities Act of 1994, 20

U.S.C. §7101 et seq., (including grants being referred by the State as Improving Basic Programs, Eisenhower Professional Development Program, Innovative Education Strategies, Safe and Drug Free Schools), Carl D. Perkins Vocational and Applied Technology Education Act Amendments of 1990, 20 U.S.C. §2301 et seq., Individuals with Disabilities Education Act (IDEA), 20 U.S.C. §1400 et seq., (including grants referred to by the State as "IDEA Part B Section 611", Entitlement Grant, Pre-School Entitlement Grant and Silver Grant); Vanguard School Grant (through the State Educational Resource Center/SERC); Early Intervention Services Grant (through SERC);

(b) Connecticut General Statutes: C.G.S §10-20d (School to Career Opportunities), C.G.S. §10-262I (Grants for Improvement in Student Achievement), C.G.S. §21a-274a (Drug Enforcement Grant Program); and PL 103-382 Foreign Language Assistance Act of 1994; and

(c) Federal Government and / or State of Connecticut grants not listed above up to \$5,000.

Each grant shall become an appropriation that the Board of Education shall add to the appropriate accounts.

42. The Board of Education is authorized to accept proceeds resulting from the following sources:

(a) The School Lunch Program, including, but not limited to, the sale of food and any Federal and/or State aid received from the program, and the Board of Education shall add such proceeds to the School Lunch Revolving Fund;

(b) The Continuing Education Program, and such proceeds shall become appropriations that the Board of Education shall add to the appropriate accounts;

(c) The Summer School Program, and such proceeds shall become appropriations that the Board of Education shall add to the appropriate accounts;

- (d) The purchase of services from the District print shop by the Greenwich PTA, Distinguished Teachers Award Committee, Inc. and other Town departments, and such proceeds to become appropriations that the Board of Education shall add to the appropriate print shop accounts;
- (e) The rental of school buildings, and such proceeds become appropriations that the Comptroller shall add to the appropriate accounts for the purpose of reimbursing the approved costs related to the rental of school buildings, such costs not to exceed proceeds in any fiscal year;
- (f) Proceeds from the Greenwich Education Association, and such proceeds shall become appropriations to cover all personnel costs of release time for an officer beyond that which is provided for in the collective bargaining agreement.
- (g) Financial donations from an organization qualified under 501(c)(3) of the Internal Revenue Code and designated by the Board of Education, to enhance the Greenwich High School Performing Arts Center or music instructional space, and such donations shall become appropriations that the Comptroller shall add to the appropriate accounts. The Board of Education shall submit a semi-annual report to the Board of Estimate and Taxation summarizing these donations; any financial donations received shall be used only toward the acquisition of items and enhancements previously identified and approved by the Board of Education.
- (h) Reimbursements resulting from activities associated with and in support of the provision of medical and other services reimbursable under Medicaid pursuant to C.G.S.A. §10-76(d). Reimbursements equal to the funding necessary to cover the administrative expenses of collecting the Medicaid reimbursements shall become an appropriation that the Comptroller shall add to the appropriate accounts. The Board of Education shall submit to the Comptroller and to the Board of Estimate and Taxation an annual report itemizing the expenses and reimbursements.
- (i) Non-Federal Government and / or Non-State of Connecticut grants (e.g., funding for a specific purpose) up to \$5,000 that shall (a) comply with all Town and Board of Education policies and procedures and purchasing and contracting requirements (including insurance and indemnification), be overseen by the Board of Education's Finance and Operations Department, comply with all applicable laws and regulations, and have all necessary Federal, State and local land use, environmental and other governmental approvals in place prior to the start of any work. Donations of cash shall become appropriations which the Comptroller shall add to the appropriate accounts upon approval by the Board of Estimate and Taxation. The Board of Education shall submit to the Comptroller, the Board of Estimate and Taxation and the Representative Town Meeting an annual report itemizing these grants.

(j) Proceeds from Athletics admissions, and such proceeds become appropriations that the Comptroller shall add to the appropriate accounts for the purpose of reimbursing the approved costs related to athletic events and the costs associated with ticketing and crowd control.

43. The Board of Education is authorized to accept grants from the Greenwich Alliance for Education, a local not-for-profit education foundation, Asia Society and the Area Nine Cable Council, and such grants shall become appropriations that the Board of Education shall add to the appropriate accounts.

44. The Board of Education is authorized to accept appropriate gifts of athletic equipment and improvements to indoor and outdoor athletic facilities ("Gifts"), provided that (a) any such Gifts of improvements to athletic facilities shall comply with all Town and Board of Education policies and procedures and purchasing and contracting requirements (including insurance and indemnification), be overseen by the Board of Education's Finance and Operations Department, comply with all applicable laws and regulations, and have all necessary Federal, State and local land use, environmental and other governmental approvals in place prior to the start of work; and (b) donations of cash shall become appropriations which the Comptroller shall add to the appropriate accounts upon approval by the Board of Estimate and Taxation. The installation of any such Gifts shall be overseen and supervised by the Board of Education and/or the Town. The Board of Education shall submit to the Comptroller and the Board of Estimate and Taxation an annual report itemizing these Gifts and donations.

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		

Financial Location Codes:

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

Program Codes:

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

Object Codes:

Object Code	Object Code Description	Expanded Description
51010	REGULAR SALARIES	Non-certified full-time staff; no transfers allowed from District/Town lines.
51020	REGULAR SALARIES-TEACHERS/CERT	Certified educators (teachers, admin.);
51050	LONG TERM SUB LEAVE OF ABSENCE	Payroll code only used by Human Resources
51060	REGULAR WAGES - TEACHERS, ETC.	a) Professional learning stipends per GEA contract (participant - or - presenter if District employee b) Intramural/interscholastic coaches per GEA contract c) Schedule C per GEA contract for extracurricular assignments
51067	REGULAR SALARIES-TEACHERS-PD	Professional Learning expense
51070	OTHER SALARY EXPENSE	Longevity
51090	STANDBY TIME	Used only by Facilities for "on call" employees
51100	PAYMENTS FOR OVERTIME SERVICES	Overtime for non-certified as authorized and approved
51170	PAYMENTS FOR ACCUMULATED VACA	As required by collective bargaining agreement
51230	PAYMENTS FOR ACCUMULATED SICK	Per collective bargaining agreements
51240	PAY ACCUM SICK LEAVE TEACH/CER	Per collective bargaining agreements
51250	INJURY LEAVE GPP	Employee out on leave charged to this account
51270	TEACHER EDUC DEVELOPMENT LEAVE	As required by collective bargaining agreement
51300	TEMPORARY SALARIES	Permanent or temporary part-time non-certified; primarily GMEA per annual approved list
51310	PAYMENTS FOR TEMP SVC-TEACHERS	Certified substitutes for sick, vacation, leave, professional learning coverage
51317	PAYMENTS FOR TEMP SVC TEACH-PD	Professional Learning expense
51360	HOUSING AND VEHICLE ALLOWANCES	Per collective bargaining agreements
51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	a) 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,
51397	PAYMENT TEMP SVC SPEC PROJ-PD	Professional Learning expense
51400	PROF SERVICES - ATTORNEYS	Legal consulting services
51410	PROF & OTHER SVC- AUDIT/ACCTNG	Accounting/Auditing consulting services
51420	PROF SVCS - MEDICAL/DENTAL	Medical & Dental consulting services
51440	PROF SVC-CONSULT/RESRCH/SURVEY	Research & survey consulting services

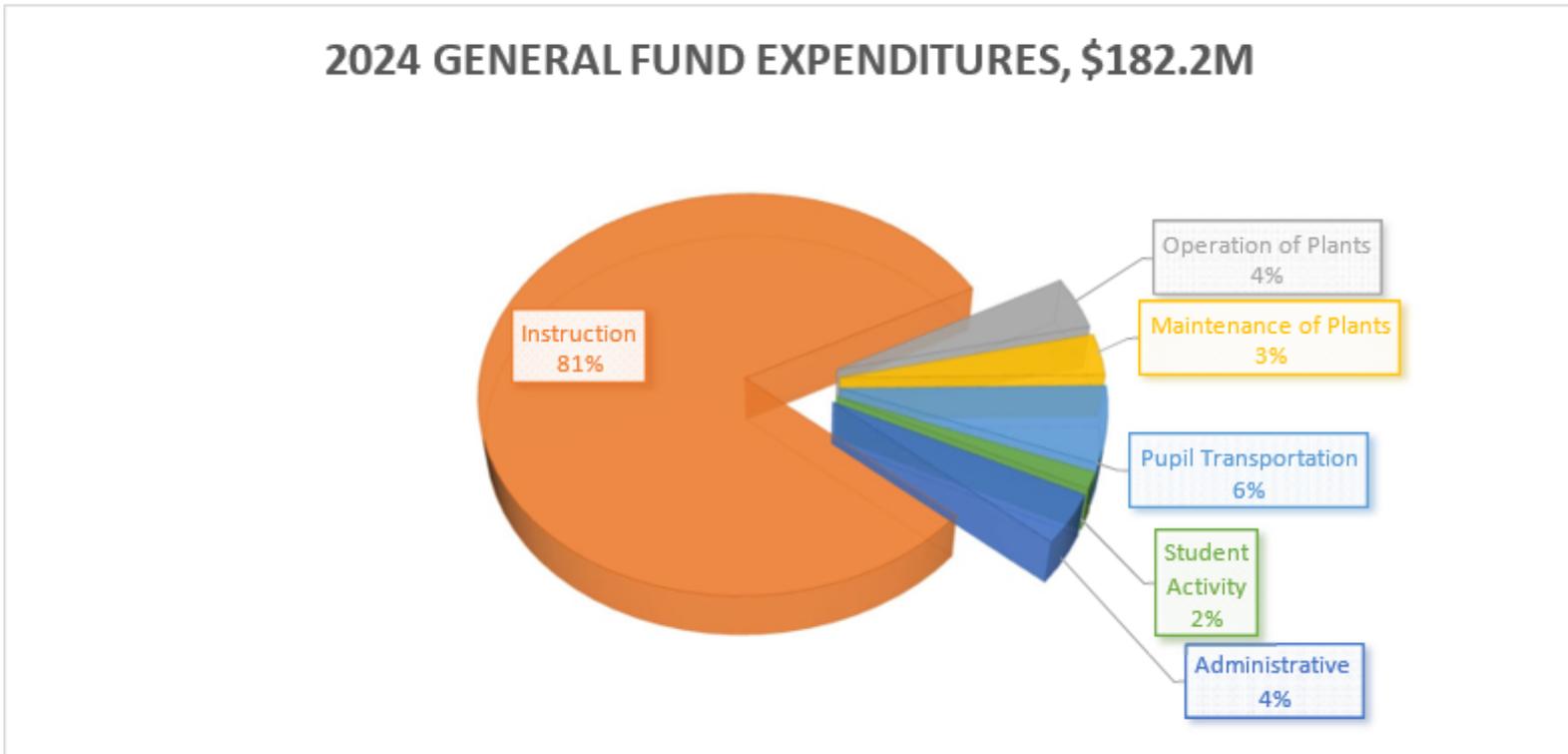
51450	PROF AND OTHER SPEC SRVS-FEES	Notary fees, arbitration costs, court costs, transcription fees
51460	PROFESSIONAL SERVICES - IT	Data & word processing consultants
51490	PROFESSIONAL SERVICES - NOC	Professional services not otherwise classified (NOC)
51497	PROFESSIONAL SERVICES - PD	Professional Learning expense
51600	MATCHING FUNDS - 401 (K) PLAN	Per collective bargaining agreements
51970	PRIOR YEAR EXPENDITURES	100 Series
51980	NEW POSITIONS	
51990	SALARY ADJUSTMENT ACCOUNT	Used to account for salary savings
52010	LEGAL ADVERTISING & PUBLIC NOT	Used almost exclusively by Purchasing, Facilities, Human Resources
52020	PRINTING AND BINDING REPORTS	Photocopying, printing, binding, etc. through print shop; outsource only w/approval
52050	POSTAGE	Postage meter, stamps, stamped envelopes
52070	TUITION-NON SPED OUT OF DIST	Non-special education out-placements
52080	TUITION - OUT OF DIST SPED	Special education out-placements
52081	SETTLEMENTS - SPECIAL ED	Special education settlements
52090	TUITION PAYMENTS FOR TOWN EMPL	Workshop registration fees at school/program level; post-secondary tuition reimbursement through District Human Resources only
52097	TUITION TOWN EMPL-PD	Professional Learning expense
52100	TRAVEL EXPENSE - EMPLOYEES	Out-of-town travel including transportation other than use of own vehicle (mileage), lodging, meals
52107	TRAVEL EXP EMPL-PD	Professional Learning expense
52110	MILEAGE ALLOWANCE - EMPLOYEES	Reimbursement for use of own vehicle.
52117	MILEAGE TOWN EMPL-PD	Professional Learning expense
52120	TRANSPORTATION OF PUPILS - PUB	Transportation contracted through District bus
52130	TRANSPORTATION OF OTHER NON-EM	Field Trips
52140	TRANSPORTATION OF PUPILS- SPED	Special education transportation services only
52150	OFFICE SERVICES	Employee out on leave charged to this account
52157	OFFICE SERVICES-PD	Professional Learning expense
52200	SEWAGE SERVICE - TOWN OWNED PR	Facilities only
52210	WATER SERVICE	Facilities only
52220	ELECTRIC SERVICE	Facilities only
52240	TELEPHONE	Facilities only
52261	GAS FOR HEATING	Facilities

52262	HEATING OIL	Facilities
52310	RENTAL OF OFFICE EQUIPMENT	Photocopiers (District plan)
52320	RENTAL OF OTHER EQUIPMENT	Variety of limited uses (lease of postage meter)
52340	RENTAL OF BUILDINGS AND OTHER	Athletics, off-site programs (limited with approval only)
52350	RENTAL - IT EQUIPMENT	Computer leasing
52360	RENTAL/MAINTENANCE SOFTWARE	Software licensing (lease, rental, permanent) when district product hosted on external server (Data dashboard, K-12 IEP, etc.)
52500	CLEANING SERVICES	Facilities; garbage pick-up contract
52520	COLLECTION AND REMOVAL OF RECY	District recycling contract
52950	MISC SVCS- NOT OTHERWISE CLASS	Refreshments for meetings, workshops
52970	PRIOR YEAR EXPENDITURE	200 series
53010	OFFICE SUPPLIES	Consumable Office Supplies
53011	NON-CAPITAL OFFICE EQUIP	Small equipment/furniture for use in offices rather than classrooms which is expected to last more than a year; file cabinets, calculators, desks, chairs
53070	DATA/WORD PROCESSING SUPPLIES	Small items (some consumable) i.e., CDs, cables, computer software (includes actual media installed in computer)
53071	NON-CAPITAL IT HARDWARE	Non-capital (under \$10K) technology items expected to last more than a 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,
53141	AUDIO VISUAL EQUIPMENT	Non-capital (under \$10K) instructional equipment (projectors, CD players not attached to computers, cameras, etc.)
53200	RECREATION,ATHLETIC&PLAYGROUND	Consumable Athletics Supplies for secondary interscholastic
53250	MEDICAL,SURGICAL & LABORATORY	Special Education; Nursing
53251	NON-CAPITAL MEDICAL EQUIP	Non-capital (under \$10K) medical equipment/furniture (examination tables, scales, autoclaves, lockable medicine cabinets, etc.)
53300	WEARING APPAREL (INCL MATERIAL	Facilities, Media
53310	PERSONAL PROTECTIVE EQUIPMENT	Facilities

53350	CUSTODIAL & HOUSEHOLD SUPPLIES	Facilities; consumable only
53500	MOTOR FUEL AND LUBRICANTS	Town vehicles through Fleet
53510	PARTS FOR AUTOMOTIVE EQUIPMENT	Town vehicles through Fleet
53550	MECHANICAL SUPPLIES AND SMALL	Facilities, Media
53640	ORDNANCE AND CHEMICAL SUPPLIES	Facilities, Athletics (ltd.)
53700	BUILDING & CONSTRUCT MATERIAL	Facilities
53970	PRIOR YEAR EXPENDITURE	300 Series
54050	MAINTENANCE OF BUILD/SUPPLIES	Facilities
54070	MAINTENANCE OF HVAC SYSTEMS	Facilities
54090	MAINTENANCE - REQUIRING PAINTI	Facilities
54100	MAINTENANCE OF INSTRUCTIONAL E	Outsource maintenance/repair of equipment (kilns, piano tuning, etc.) including school copiers
54150	MAINTENANCE OF FURNITURE, FIXT	Outsource maintenance/repair of office/non- instructional equipment (Havemeyer copiers, typewriters, etc.)
54200	MAINTENANCE OF MACHINERY, TOOL	Facilities
54210	MAINTENANCE - DATA/WORD PROCES	Outsource maintenance/repair with media approval
54250	MAINTENANCE OF AUTOMOTIVE EQUI	Town vehicles through Fleet
54350	MAINTENANCE OF ROADS, BRIDGES	Facilities
54970	PRIOR YEAR EXPENDITURE	400 Series
56310	BOE SCHOOL SPORTS ACCIDENT	Insurance for athletics
57350	SETTLEMENT OF CLAIMS AND JUDGE	Created in Programs 53, 74, & 93 only to track settlements

FINANCIAL SUMMARY BY FUNCTION

DEPT	DEPT DESC	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
600	Administrative	5,665,625	7,297,284	7,323,558	26,273	0.4%
620	Instruction	141,849,168	143,699,521	147,571,178	3,871,656	2.7%
640	Operation of Plants	7,613,607	7,415,953	7,641,285	225,332	3.0%
650	Maintenance of Plants	6,413,909	5,409,350	6,059,068	649,719	12.0%
660	Pupil Transportation	10,070,291	10,737,236	11,134,860	397,624	3.7%
675	Student Activity	2,052,875	2,396,396	2,435,316	38,920	1.6%
Grand Total		173,665,475	176,955,742	182,165,266	5,209,524	2.9%



Administrative is department code 600 which includes all expenditures of administrative functions including Administration, Business Operations, Purchasing, Safety and Security, Human Resources, Print Shop, Communications.

TOWN OF GREENWICH

2023 - 2024 General Fund - Full BOE Budget

General Fund

Object Description	2021 - 2022	2022 - 2023	2023 - 2024	% Change
	Actual	Budget	Budget	23/24 Over 22/23
51010 Regular Salaries	22,639,740	24,099,062	24,842,400	3.1%
51020 Regular Salaries-teachers/Cert	101,243,700	105,283,043	108,391,110	3.0%
51050 Long Term Sub Leave Of Absenc	1,728,960	1,581,013	1,581,013	0.0%
51060 Regular Wages - Teachers, Etc.	1,557,271	1,693,616	1,814,231	7.1%
51067 Regular Salaries-teachers-pd	0	17,000	14,500	-14.7%
51070 Other Salary Expense	215,256	187,540	165,040	-12.0%
51090 Standby Time	32,155	0	0	-
51100 Payments For Overtime Services	1,172,387	434,630	443,280	2.0%
51170 Payments For Accumulated Vaca	66,575	45,000	45,000	0.0%
51230 Payments For Accumulated Sick	131,174	131,000	131,000	0.0%
51240 Pay Accum Sick Leave Teach/Ce	42,637	150,000	150,000	0.0%
51250 Injury Leave Gpp	38,009	0	0	-
51270 Teacher Educ Development Leav	15,776	50,000	50,000	0.0%
51300 Temporary Salaries	1,483,161	1,594,253	1,731,246	8.6%
51310 Payments For Temp Svc-teacher	1,877,722	1,100,100	1,063,190	-3.4%
51317 Payments For Temp Svc Teach-p	71,380	156,700	166,795	6.4%
51360 Housing And Vehicle Allowances	49,125	49,500	51,000	3.0%
51390 Payments For Temp Svc-spec Prj	2,160,348	2,539,674	2,355,329	-7.3%
51397 Payment Temp Svc Spec Proj-pd	113,089	139,131	116,500	-16.3%
51400 Prof Services - Attorneys	213,554	246,300	250,000	1.5%
51410 Prof & Other Svc- Audit/Acctng	61,700	58,700	71,250	21.4%
51420 Prof Svcs - Medical/Dental	1,936,113	1,276,800	1,276,800	0.0%
51440 Prof Svc-consult/Resrch/survey	5,814	21,000	15,000	-28.6%
51450 Prof And Other Spec Srvs-fees	975	6,750	6,750	0.0%
51460 Professional Services - It	88,495	157,750	157,750	0.0%
51490 Professional Services - Noc	640,816	772,005	770,417	-0.2%
51497 Professional Services - Pd	154,825	278,100	292,800	5.3%
51600 Matching Funds - 401 (k) Plan	276,522	312,237	304,517	-2.5%
51950 Misc. Personal Service - Noc	271,810	0	0	-
51970 Prior Year Expenditures	40,462	0	0	-
51980 New Positions	438,004	0	0	-
51990 Salary Adjustment Account	0	-1,969,986	-1,529,286	-22.4%
	138,767,554	141,292,119	144,727,632	2.4%
52010 Legal Advertising & Public Not	7,147	30,000	30,000	0.0%
52020 Printing And Binding Reports	41,443	104,071	78,720	-24.4%
52050 Postage	61,560	67,289	59,906	-11.0%
52070 Tuition-non Sped Out Of Dist	22,030	53,000	65,500	23.6%
52080 Tuition - Out Of Dist Sped	5,319,332	4,680,000	5,500,000	17.5%
52081 Settlements - Special Ed	3,653,725	3,120,000	3,400,000	9.0%
52090 Tuition Payments For Town Empl	130,411	296,423	290,201	-2.1%
52097 Tuition Town Empl-pd	58,016	127,812	127,495	-0.2%
52100 Travel Expense - Employees	11,207	70,461	72,521	2.9%
52107 Travel Exp Empl-pd	9,842	75,900	85,000	12.0%
52110 Mileage Allowance - Employees	18,520	63,414	57,950	-8.6%
52117 Mileage Town Empl-pd	695	19,846	23,150	16.6%
52120 Transportation Of Pupils - Pub	6,821,776	7,440,909	7,814,658	5.0%
52130 Transportation Of Other Non-em	433,596	633,220	608,350	-3.9%
52140 Transportation Of Pupils- Sped	3,035,080	3,152,878	3,184,933	1.0%
52150 Office Services	1,108,452	1,188,404	1,095,478	-7.8%
52157 Office Services-pd	1,345	2,050	3,090	50.7%
52210 Water Service	131,540	137,700	148,991	8.2%
52220 Electric Service	2,340,216	2,444,940	3,109,940	27.2%
52240 Telephone	183,142	222,230	254,717	14.6%

TOWN OF GREENWICH

2023 - 2024 General Fund - Full BOE Budget

General Fund

<i>Object Description</i>	<i>2021 - 2022</i>	<i>2022 - 2023</i>	<i>2023 - 2024</i>	<i>% Change</i>
	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>23/24 Over 22/23</i>
52261 Gas For Heating	1,010,682	910,350	910,350	0.0%
52262 Heating Oil	38,594	51,000	51,000	0.0%
52310 Rental Of Office Equipment	154,432	177,520	179,700	1.2%
52320 Rental Of Other Equipment	96,239	105,275	106,779	1.4%
52340 Rental Of Buildings And Other	231,736	315,673	312,843	-0.9%
52360 Rental/Maintenance Software	1,557,790	1,766,069	1,882,506	6.6%
52500 Cleaning Services	179,420	165,873	165,098	-0.5%
52520 Collection And Removal Of Recy	49,060	40,000	40,000	0.0%
52950 Misc Svcs- Not Otherwise Class	196,055	86,495	66,860	-22.7%
52970 Prior Year Expenditure	214,150	0	0	-
	<u>27,117,235</u>	<u>27,548,802</u>	<u>29,725,737</u>	<u>7.9%</u>
53010 Office Supplies	49,272	129,440	115,374	-10.9%
53011 Non-capital Office Equip	37,998	50,580	46,440	-8.2%
53070 Data/Word Processing Supplies	101,827	161,378	129,981	-19.5%
53071 Non-capital It Hardware	1,753,700	2,427,518	2,416,693	-0.4%
53100 Teaching Supplies	1,550,470	1,316,844	1,395,686	6.0%
53101 Classroom/Teaching Equipment	213,266	406,546	320,098	-21.3%
53110 Textbooks	208,632	881,800	647,398	-26.6%
53120 Library Books	119,887	136,006	122,782	-9.7%
53140 Audio Visual Materials	18,782	48,331	37,990	-21.4%
53141 Audio Visual Equipment	163,715	216,833	156,793	-27.7%
53200 Recreation,athletic&playground	133,592	185,739	185,739	0.0%
53250 Medical,surgical & Laboratory	18,119	27,045	26,600	-1.6%
53300 Wearing Apparel (incl Material	20,737	27,000	28,500	5.6%
53310 Personal Protective Equipment	14,604	18,000	18,000	0.0%
53350 Custodial & Household Supplies	232,923	233,000	233,000	0.0%
53351 Non-capital Custodial Equipmen	5,700	0	0	-
53500 Motor Fuel And Lubricants	8,818	14,500	14,500	0.0%
53510 Parts For Automotive Equipment	5,890	10,000	13,500	35.0%
53550 Mechanical Supplies And Small	18,932	27,000	27,000	0.0%
53640 Ordnance And Chemical Supplies	10,638	18,000	18,000	0.0%
53700 Building & Construct Material	289,655	269,500	269,500	0.0%
53750 Highway Materials	0	0	1,500	-
53920 Work Trans To/From Other Dept	-64,367	-160,000	-160,000	0.0%
53950 Supplies And Materials - Noc	722,334	0	0	-
53970 Prior Year Expenditure	35,214	0	0	-
	<u>5,670,338</u>	<u>6,445,060</u>	<u>6,065,074</u>	<u>-5.9%</u>
54010 Maintenance Of General Purpose	46,937	0	0	-
54050 Maintenance Of Build/Supplies	1,194,677	607,700	573,900	-5.6%
54060 Maintenance Of Elevators, Lock	75,343	40,000	40,000	0.0%
54070 Maintenance Of Hvac Systems	282,730	215,000	215,000	0.0%
54100 Maintenance Of Instructional E	243,180	426,060	430,422	1.0%
54150 Maintenance Of Furniture, Fixt	22,464	80,450	85,750	6.6%
54200 Maintenance Of Machinery, Tool	26,640	46,700	46,700	0.0%
54210 Maintenance - Data/Word Proces	1,419	38,471	38,471	0.0%
54250 Maintenance Of Automotive Equi	7,557	10,380	11,580	11.6%
54950 Maintenance - Not Otherwise Cl	46,092	0	0	-
54970 Prior Year Expenditure	19,817	0	0	-
	<u>1,966,856</u>	<u>1,464,761</u>	<u>1,441,823</u>	<u>-1.6%</u>
57350 Settlement Of Claims And Judge	143,491	205,000	205,000	0.0%
	<u>143,491</u>	<u>205,000</u>	<u>205,000</u>	<u>0.0%</u>

TOWN OF GREENWICH
2023 - 2024 General Fund - Full BOE Budget

General Fund

<i>Object Description</i>		<i>2021 - 2022 Actual</i>	<i>2022 - 2023 Budget</i>	<i>2023 - 2024 Budget</i>	<i>% Change 23/24 Over 22/23</i>
Total	General Fund	173,665,475	176,955,742	182,165,266	2.9%

Operating Revenue

ORG	OBJ	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
A620	43401	SPED EXCESS COST GRANT(733)	1,316,910	900,000	1,300,000	400,000	44.4%
A620	43436	HEALTH/WELFARE NON-PUBLIC	4,923	4,400	4,900	500	11.4%
A620	43448	MEDICAID	53,408	200,000	200,000	-	0.0%
A620	43451	EDU COST SHARING GRANT	573,151	569,000	577,000	8,000	1.4%
A620	44025	ADULT EDUCATION	122,672	5,000	5,000	-	0.0%
A620	44400	NOT OTHERWISE CLASSIFIED (NOC)	767	500	500	-	0.0%
A620	44460	PHOTOCOPIES-RECORDS, REPORTS,	1,633	2,500	2,500	-	0.0%
A620	44635	SUMMER SCHOOL	536,864	-	-	-	0.0%
A620	44710	TUITION-OUT OF DISTRICT	558,437	375,000	500,000	125,000	33.3%
A620	44712	TUITION-PRE SCHOOL	498,464	500,000	500,000	-	0.0%
A620	49060	REFUNDS OF EXPENDITURES	16,779	4,000	4,000	-	0.0%
A620	49070	SETTLEMENT OF CLAIMS & JUDGEME	-	500	500	-	0.0%
A620	49085	IT E-RATE REBATE	9,022	-	-	-	0.0%
A620	49212	SALE OF TOWN EQUIPMENT	-	2,000	2,000	-	0.0%
A640	46202	RENTAL OF TOWN BUILDINGS	89,449	150,000	150,000	-	0.0%
A660	44700	TRANSPORTATION REIMBURSEMENTS	-	28,500	28,500	-	0.0%
A675	44010	ADMISSIONS	-	12,000	-	(12,000)	-100.0%
Grand Total			3,782,479	2,753,400	3,274,900	521,500	18.9%

TOWN OF GREENWICH

2023 - 2024 General Fund - BOE Budget

600 Administrative

<i>Object Description</i>		<i>2021 - 2022 Actual</i>	<i>2022 - 2023 Budget</i>	<i>2023 - 2024 Budget</i>	<i>% Change 23/24 Over 22/23</i>
51010	Regular Salaries	2,286,390	2,410,049	2,309,592	-4.2%
51020	Regular Salaries-teachers/Cert	1,386,423	1,227,258	1,416,481	15.4%
51060	Regular Wages - Teachers, Etc.	154	4,000	8,000	100.0%
51070	Other Salary Expense	14,900	6,650	4,450	-33.1%
51100	Payments For Overtime Services	22,136	10,350	12,000	15.9%
51170	Payments For Accumulated Vaca	30,055	45,000	45,000	0.0%
51230	Payments For Accumulated Sick	41,660	131,000	131,000	0.0%
51300	Temporary Salaries	162,417	197,146	188,619	-4.3%
51360	Housing And Vehicle Allowances	49,125	49,500	51,000	3.0%
51390	Payments For Temp Svc-spec Prj	190,261	45,500	42,000	-7.7%
51400	Prof Services - Attorneys	143,554	146,300	150,000	2.5%
51410	Prof & Other Svc- Audit/Acctng	61,700	58,700	71,250	21.4%
51420	Prof Svcs - Medical/Dental	48,777	20,000	20,000	0.0%
51450	Prof And Other Spec Svcs-fees	975	6,750	6,750	0.0%
51490	Professional Services - Noc	296,742	359,300	354,100	-1.4%
51600	Matching Funds - 401 (k) Plan	276,522	312,237	304,517	-2.5%
51970	Prior Year Expenditures	14,699	0	0	-
Major Object Total		5,026,490	5,029,739	5,114,758	1.7%
52010	Legal Advertising & Public Not	7,147	30,000	30,000	0.0%
52020	Printing And Binding Reports	6,659	27,400	17,790	-35.1%
52050	Postage	30,013	31,350	31,350	0.0%
52090	Tuition Payments For Town Empl	15,444	85,400	84,750	-0.8%
52100	Travel Expense - Employees	3,714	20,000	21,000	5.0%
52110	Mileage Allowance - Employees	189	4,475	4,250	-5.0%
52150	Office Services	47,777	897,850	810,150	-9.8%
52240	Telephone	15,536	14,000	37,000	164.3%
52310	Rental Of Office Equipment	133,131	137,820	140,000	1.6%
52320	Rental Of Other Equipment	108	100	110	10.0%
52340	Rental Of Buildings And Other	0	1,300	1,300	0.0%
52360	Rental/Maintenance Software	308,206	254,000	262,000	3.1%
52950	Misc Svcs- Not Otherwise Class	4,778	20,300	17,600	-13.3%
52970	Prior Year Expenditure	2,682	0	0	-
Major Object Total		575,384	1,523,995	1,457,300	-4.4%
53010	Office Supplies	10,972	21,950	19,200	-12.5%
53011	Non-capital Office Equip	0	2,700	2,000	-25.9%
53070	Data/Word Processing Supplies	2	4,000	1,900	-52.5%
53071	Non-capital It Hardware	518	624,200	630,700	1.0%
53140	Audio Visual Materials	2,385	500	0	-100.0%
53141	Audio Visual Equipment	268	600	400	-33.3%
53250	Medical,surgical & Laboratory	0	1,000	1,000	0.0%
53300	Wearing Apparel (incl Material	3,639	5,000	6,500	30.0%
53350	Custodial & Household Supplies	469	0	0	-
53500	Motor Fuel And Lubricants	437	500	500	0.0%
53510	Parts For Automotive Equipment	1,787	1,000	4,500	350.0%
53550	Mechanical Supplies And Small	631	0	0	-
53700	Building & Construct Material	838	0	0	-
53750	Highway Materials	0	0	1,500	-
Major Object Total		21,947	661,450	668,200	1.0%
54150	Maintenance Of Furniture, Fixt	11,393	14,500	14,500	0.0%
54200	Maintenance Of Machinery, Tool	24,888	36,700	36,700	0.0%

TOWN OF GREENWICH
2023 - 2024 General Fund - BOE Budget

600 Administrative

<i>Object Description</i>	<i>2021 - 2022 Actual</i>	<i>2022 - 2023 Budget</i>	<i>2023 - 2024 Budget</i>	<i>% Change 23/24 Over 22/23</i>
54250 Maintenance Of Automotive Equi	722	900	2,100	133.3%
Major Object Total	37,003	52,100	53,300	2.3%
57350 Settlement Of Claims And Judge	4,801	30,000	30,000	0.0%
Major Object Total	4,801	30,000	30,000	0.0%
Department Total	5,665,625	7,297,284	7,323,558	0.4%

TOWN OF GREENWICH

2023 - 2024 General Fund - BOE Budget

620 Instruction

<i>Object Description</i>	<i>2021 - 2022 Actual</i>	<i>2022 - 2023 Budget</i>	<i>2023 - 2024 Budget</i>	<i>% Change 23/24 Over 22/23</i>
51010 Regular Salaries	13,728,288	15,460,601	15,208,343	-1.6%
51020 Regular Salaries-teachers/Cert	99,764,741	103,887,459	106,801,263	2.8%
51050 Long Term Sub Leave Of Absence	1,728,960	1,581,013	1,581,013	0.0%
51060 Regular Wages - Teachers, Etc.	636,471	744,262	860,877	15.7%
51067 Regular Salaries-teachers-pd	0	17,000	14,500	-14.7%
51070 Other Salary Expense	113,856	125,890	102,840	-18.3%
51100 Payments For Overtime Services	121,795	20,000	27,000	35.0%
51170 Payments For Accumulated Vaca	5,371	0	0	-
51240 Pay Accum Sick Leave Teach/Cer	42,637	150,000	150,000	0.0%
51270 Teacher Educ Development Leave	15,776	50,000	50,000	0.0%
51300 Temporary Salaries	1,201,543	1,335,554	1,431,969	7.2%
51310 Payments For Temp Svc-teachers	1,875,554	1,097,600	1,060,690	-3.4%
51317 Payments For Temp Svc Teach-pd	71,380	156,700	166,795	6.4%
51390 Payments For Temp Svc-spec Prj	1,840,499	2,362,526	2,181,681	-7.7%
51397 Payment Temp Svc Spec Proj-pd	113,089	139,131	116,500	-16.3%
51400 Prof Services - Attorneys	70,000	100,000	100,000	0.0%
51420 Prof Svcs - Medical/Dental	1,791,336	1,155,000	1,155,000	0.0%
51460 Professional Services - It	88,495	154,000	154,000	0.0%
51490 Professional Services - Noc	262,452	254,058	280,670	10.5%
51497 Professional Services - Pd	154,825	278,100	292,800	5.3%
51950 Misc. Personal Service - Noc	271,810	0	0	-
51970 Prior Year Expenditures	25,764	0	0	-
51980 New Positions	438,004	0	0	-
51990 Salary Adjustment Account	0	-1,969,786	-1,529,286	-22.4%
Major Object Total	124,362,645	127,099,108	130,206,654	2.4%
52020 Printing And Binding Reports	34,241	75,371	59,630	-20.9%
52050 Postage	31,516	35,539	28,156	-20.8%
52070 Tuition-non Sped Out Of Dist	22,030	53,000	65,500	23.6%
52080 Tuition - Out Of Dist Sped	5,319,332	4,680,000	5,500,000	17.5%
52081 Settlements - Special Ed	3,653,725	3,120,000	3,400,000	9.0%
52090 Tuition Payments For Town Empl	114,361	206,673	201,301	-2.6%
52097 Tuition Town Empl-pd	58,016	127,812	127,495	-0.2%
52100 Travel Expense - Employees	6,032	49,961	45,271	-9.4%
52107 Travel Exp Empl-pd	9,842	75,900	85,000	12.0%
52110 Mileage Allowance - Employees	18,035	55,789	52,550	-5.8%
52117 Mileage Town Empl-pd	695	19,846	23,150	16.6%
52130 Transportation Of Other Non-em	127,718	231,154	206,285	-10.8%
52150 Office Services	936,279	210,067	204,841	-2.5%
52157 Office Services-pd	1,345	2,050	3,090	50.7%
52240 Telephone	150,762	191,230	200,717	5.0%
52310 Rental Of Office Equipment	21,301	39,700	39,700	0.0%
52320 Rental Of Other Equipment	26,502	28,850	30,344	5.2%
52340 Rental Of Buildings And Other	99,411	157,825	154,995	-1.8%
52360 Rental/Maintenance Software	1,189,216	1,463,594	1,554,031	6.2%
52500 Cleaning Services	1,842	775	0	-100.0%
52950 Misc Svcs- Not Otherwise Class	191,184	65,695	48,760	-25.8%
52970 Prior Year Expenditure	103,073	0	0	-
Major Object Total	12,116,458	10,890,831	12,030,816	10.5%
53010 Office Supplies	35,735	95,640	84,324	-11.8%
53011 Non-capital Office Equip	34,490	32,380	28,940	-10.6%

TOWN OF GREENWICH
2023 - 2024 General Fund - BOE Budget

620 Instruction

<i>Object Description</i>	<i>2021 - 2022 Actual</i>	<i>2022 - 2023 Budget</i>	<i>2023 - 2024 Budget</i>	<i>% Change 23/24 Over 22/23</i>
53070 Data/Word Processing Supplies	101,825	156,378	127,081	-18.7%
53071 Non-capital It Hardware	1,751,953	1,802,318	1,784,993	-1.0%
53100 Teaching Supplies	1,550,470	1,316,844	1,395,686	6.0%
53101 Classroom/Teaching Equipment	213,266	406,546	320,098	-21.3%
53110 Textbooks	208,632	881,800	647,398	-26.6%
53120 Library Books	119,887	136,006	122,782	-9.7%
53140 Audio Visual Materials	16,397	47,581	37,740	-20.7%
53141 Audio Visual Equipment	163,447	215,733	155,893	-27.7%
53250 Medical,surgical & Laboratory	18,119	25,945	25,500	-1.7%
53500 Motor Fuel And Lubricants	1,023	2,000	2,000	0.0%
53510 Parts For Automotive Equipment	470	1,000	1,000	0.0%
53550 Mechanical Supplies And Small	5,602	8,000	8,000	0.0%
53700 Building & Construct Material	495	0	0	-
53920 Work Trans To/From Other Dept	-64,367	-160,000	-160,000	0.0%
53950 Supplies And Materials - Noc	722,334	0	0	-
53970 Prior Year Expenditure	34,091	0	0	-
Major Object Total	4,913,870	4,968,171	4,581,435	-7.8%
54050 Maintenance Of Build/Supplies	9,900	37,200	38,400	3.2%
54100 Maintenance Of Instructional E	238,485	423,560	427,922	1.0%
54150 Maintenance Of Furniture, Fixt	11,071	65,700	71,000	8.1%
54210 Maintenance - Data/Word Proces	1,419	38,471	38,471	0.0%
54250 Maintenance Of Automotive Equi	807	1,480	1,480	0.0%
54950 Maintenance - Not Otherwise Cl	46,092	0	0	-
54970 Prior Year Expenditure	9,732	0	0	-
Major Object Total	317,506	566,411	577,273	1.9%
57350 Settlement Of Claims And Judge	138,690	175,000	175,000	0.0%
Major Object Total	138,690	175,000	175,000	0.0%
Department Total	141,849,168	143,699,521	147,571,178	2.7%

TOWN OF GREENWICH

2023 - 2024 General Fund - BOE Budget

640 Operation Of Plants

<i>Object Description</i>	<i>2021 - 2022 Actual</i>	<i>2022 - 2023 Budget</i>	<i>2023 - 2024 Budget</i>	<i>% Change 23/24 Over 22/23</i>
51010 Regular Salaries	5,847,450	6,373,149	6,566,076	3.0%
51070 Other Salary Expense	55,800	51,000	52,750	3.4%
51090 Standby Time	18,510	0	0	-
51100 Payments For Overtime Services	961,963	390,000	390,000	0.0%
51170 Payments For Accumulated Vaca	16,895	0	0	-
51230 Payments For Accumulated Sick	41,357	0	0	-
51250 Injury Leave Gpp	38,009	0	0	-
51300 Temporary Salaries	113,101	61,554	92,209	49.8%
51390 Payments For Temp Svc-spec Prj	22	0	0	-
51490 Professional Services - Noc	7,200	25,000	25,000	0.0%
Major Object Total	7,100,307	6,900,703	7,126,035	3.3%
52020 Printing And Binding Reports	6	100	100	0.0%
52050 Postage	31	300	300	0.0%
52110 Mileage Allowance - Employees	0	250	250	0.0%
52150 Office Services	0	500	500	0.0%
52320 Rental Of Other Equipment	484	500	500	0.0%
52360 Rental/Maintenance Software	24,944	15,000	15,000	0.0%
52500 Cleaning Services	160,979	140,000	140,000	0.0%
52520 Collection And Removal Of Recy	49,060	40,000	40,000	0.0%
52970 Prior Year Expenditure	768	0	0	-
Major Object Total	236,271	196,650	196,650	0.0%
53010 Office Supplies	2,117	10,000	10,000	0.0%
53011 Non-capital Office Equip	3,508	15,000	15,000	0.0%
53250 Medical, surgical & Laboratory	0	100	100	0.0%
53300 Wearing Apparel (incl Material	14,000	18,500	18,500	0.0%
53310 Personal Protective Equipment	14,604	18,000	18,000	0.0%
53350 Custodial & Household Supplies	232,454	233,000	233,000	0.0%
53351 Non-capital Custodial Equipmen	5,700	0	0	-
53500 Motor Fuel And Lubricants	0	1,000	1,000	0.0%
53510 Parts For Automotive Equipment	0	1,000	1,000	0.0%
53550 Mechanical Supplies And Small	3,550	4,000	4,000	0.0%
53640 Ordnance And Chemical Supplies	10,638	18,000	18,000	0.0%
53970 Prior Year Expenditure	278	0	0	-
Major Object Total	286,848	318,600	318,600	0.0%
54050 Maintenance Of Build/Supplies	-9,820	0	0	-
Major Object Total	-9,820	0	0	-
Department Total	7,613,607	7,415,953	7,641,285	3.0%

TOWN OF GREENWICH

2023 - 2024 General Fund - BOE Budget

650 Maintenance Of Plants

<i>Object Description</i>	<i>2021 - 2022 Actual</i>	<i>2022 - 2023 Budget</i>	<i>2023 - 2024 Budget</i>	<i>% Change 23/24 Over 22/23</i>
51010 Regular Salaries	592,661	573,335	580,762	1.3%
51070 Other Salary Expense	29,900	4,000	5,000	25.0%
51090 Standby Time	13,645	0	0	-
51100 Payments For Overtime Services	65,646	0	0	-
51490 Professional Services - Noc	0	1,000	1,000	0.0%
Major Object Total	701,853	578,335	586,762	1.5%
52020 Printing And Binding Reports	0	200	200	0.0%
52090 Tuition Payments For Town Empl	606	2,500	2,500	0.0%
52100 Travel Expense - Employees	842	0	0	-
52150 Office Services	72,904	50,000	50,000	0.0%
52210 Water Service	131,540	137,700	148,991	8.2%
52220 Electric Service	2,340,216	2,444,940	3,109,940	27.2%
52240 Telephone	16,844	17,000	17,000	0.0%
52261 Gas For Heating	1,010,682	910,350	910,350	0.0%
52262 Heating Oil	38,594	51,000	51,000	0.0%
52320 Rental Of Other Equipment	69,145	75,825	75,825	0.0%
52950 Misc Svcs- Not Otherwise Class	92	500	500	0.0%
52970 Prior Year Expenditure	107,574	0	0	-
Major Object Total	3,789,040	3,690,015	4,366,306	18.3%
53300 Wearing Apparel (incl Material	3,098	3,500	3,500	0.0%
53500 Motor Fuel And Lubricants	6,860	10,000	10,000	0.0%
53510 Parts For Automotive Equipment	2,973	5,000	5,000	0.0%
53550 Mechanical Supplies And Small	9,148	15,000	15,000	0.0%
53700 Building & Construct Material	288,322	269,500	269,500	0.0%
53970 Prior Year Expenditure	846	0	0	-
Major Object Total	311,247	303,000	303,000	0.0%
54010 Maintenance Of General Purpose	46,937	0	0	-
54050 Maintenance Of Build/Supplies	1,192,477	568,000	533,000	-6.2%
54060 Maintenance Of Elevators, Lock	75,343	40,000	40,000	0.0%
54070 Maintenance Of Hvac Systems	282,730	215,000	215,000	0.0%
54200 Maintenance Of Machinery, Tool	1,752	10,000	10,000	0.0%
54250 Maintenance Of Automotive Equi	2,545	5,000	5,000	0.0%
54970 Prior Year Expenditure	9,985	0	0	-
Major Object Total	1,611,770	838,000	803,000	-4.2%
Department Total	6,413,909	5,409,350	6,059,068	12.0%

TOWN OF GREENWICH
2023 - 2024 General Fund - BOE Budget

660 Pupil Transportation

<i>Object Description</i>		<i>2021 - 2022 Actual</i>	<i>2022 - 2023 Budget</i>	<i>2023 - 2024 Budget</i>	<i>% Change 23/24 Over 22/23</i>
51010	Regular Salaries	124,947	101,700	100,519	-1.2%
51070	Other Salary Expense	800	0	0	-
51170	Payments For Accumulated Vaca	14,253	0	0	-
51230	Payments For Accumulated Sick	48,156	0	0	-
51440	Prof Svc-consult/Resrch/survey	5,814	21,000	15,000	-28.6%
	Major Object Total	193,969	122,700	115,519	-5.9%
52100	Travel Expense - Employees	0	0	4,000	-
52110	Mileage Allowance - Employees	0	150	150	0.0%
52120	Transportation Of Pupils - Pub	6,821,776	7,440,909	7,814,658	5.0%
52140	Transportation Of Pupils- Sped	3,035,080	3,152,878	3,184,933	1.0%
52360	Rental/Maintenance Software	19,450	20,000	15,000	-25.0%
	Major Object Total	9,876,306	10,613,936	11,018,741	3.8%
53010	Office Supplies	16	600	600	0.0%
	Major Object Total	16	600	600	0.0%
	Department Total	10,070,291	10,737,236	11,134,860	3.7%

TOWN OF GREENWICH
2023 - 2024 General Fund - BOE Budget

675 Student Body Activities

<i>Object Description</i>	<i>2021 - 2022 Actual</i>	<i>2022 - 2023 Budget</i>	<i>2023 - 2024 Budget</i>	<i>% Change 23/24 Over 22/23</i>
51010 Regular Salaries	60,003	61,228	77,108	25.9%
51020 Regular Salaries-teachers/Cert	92,536	168,326	173,367	3.0%
51060 Regular Wages - Teachers, Etc.	920,646	945,354	945,354	0.0%
51100 Payments For Overtime Services	847	14,280	14,280	0.0%
51300 Temporary Salaries	6,100	0	18,450	-
51310 Payments For Temp Svc-teachers	2,169	2,500	2,500	0.0%
51390 Payments For Temp Svc-spec Prj	129,567	131,648	131,648	0.0%
51420 Prof Svcs - Medical/Dental	96,000	101,800	101,800	0.0%
51460 Professional Services - It	0	3,750	3,750	0.0%
51490 Professional Services - Noc	74,423	132,647	109,647	-17.3%
Major Object Total	1,382,291	1,561,533	1,577,904	1.0%
52020 Printing And Binding Reports	537	1,000	1,000	0.0%
52050 Postage	0	100	100	0.0%
52090 Tuition Payments For Town Empl	0	1,850	1,650	-10.8%
52100 Travel Expense - Employees	619	500	2,250	350.0%
52110 Mileage Allowance - Employees	296	2,750	750	-72.7%
52130 Transportation Of Other Non-em	305,878	402,066	402,065	0.0%
52150 Office Services	51,492	29,987	29,987	0.0%
52340 Rental Of Buildings And Other	132,326	156,548	156,548	0.0%
52360 Rental/Maintenance Software	15,975	13,475	36,475	170.7%
52500 Cleaning Services	16,600	25,098	25,098	0.0%
52970 Prior Year Expenditure	53	0	0	-
Major Object Total	523,776	633,374	655,923	3.6%
53010 Office Supplies	432	1,250	1,250	0.0%
53011 Non-capital Office Equip	0	500	500	0.0%
53070 Data/Word Processing Supplies	0	1,000	1,000	0.0%
53071 Non-capital It Hardware	1,229	1,000	1,000	0.0%
53140 Audio Visual Materials	0	250	250	0.0%
53141 Audio Visual Equipment	0	500	500	0.0%
53200 Recreation,athletic&playground	133,592	185,739	185,739	0.0%
53500 Motor Fuel And Lubricants	498	1,000	1,000	0.0%
53510 Parts For Automotive Equipment	660	2,000	2,000	0.0%
Major Object Total	136,411	193,239	193,239	0.0%
54050 Maintenance Of Build/Supplies	2,120	2,500	2,500	0.0%
54100 Maintenance Of Instructional E	4,695	2,500	2,500	0.0%
54150 Maintenance Of Furniture, Fixt	0	250	250	0.0%
54250 Maintenance Of Automotive Equi	3,483	3,000	3,000	0.0%
54970 Prior Year Expenditure	100	0	0	-
Major Object Total	10,398	8,250	8,250	0.0%
Department Total	2,052,875	2,396,396	2,435,316	1.6%

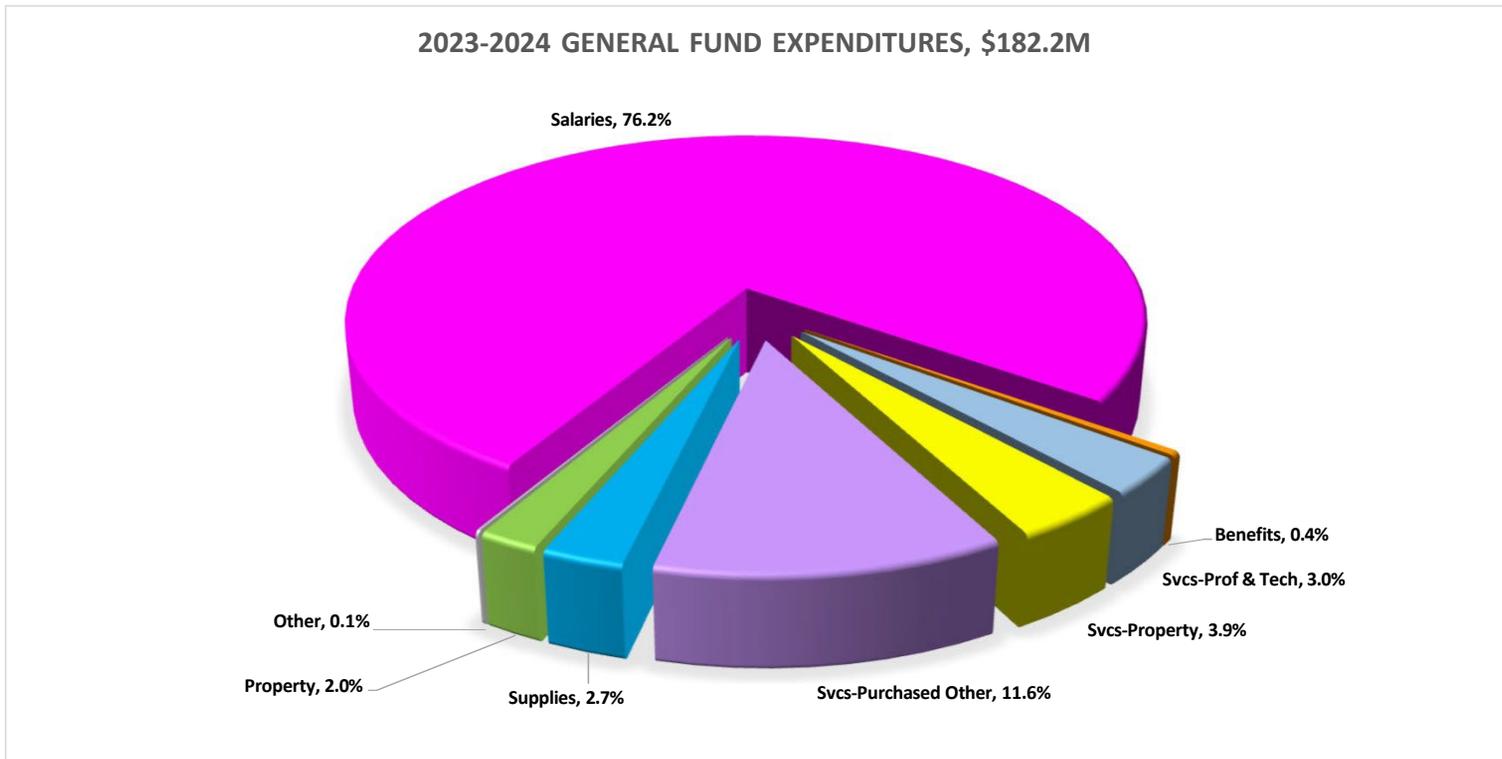
TOWN OF GREENWICH
2023 - 2024 General Fund - BOE Budget

675 Student Body Activities

<i>Object Description</i>	<i>2021 - 2022 Actual</i>	<i>2022 - 2023 Budget</i>	<i>2023 - 2024 Budget</i>	<i>% Change 23/24 Over 22/23</i>
General Fund	173,665,475	176,955,742	182,165,266	2.9%

FINANCIAL SUMMARY - STATE VIEW

MAJOR CATEGORIES	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
Salaries	132,747,322	135,108,171	138,733,518	3,625,348	2.7%
Benefits	604,042	687,737	681,517	(6,221)	-0.9%
Svcs-Prof & Tech	5,445,626	5,721,818	5,551,331	(170,487)	-3.0%
Svcs-Property	6,808,727	6,459,385	7,052,299	592,915	9.2%
Svcs-Purchased Other	19,751,882	19,798,160	21,229,600	1,431,440	7.2%
Supplies	5,018,536	5,109,652	5,007,556	(102,096)	-2.0%
Property	2,836,206	3,865,818	3,704,444	(161,374)	-4.2%
Other	453,134	205,000	205,000	-	0.0%
Grand Total	173,665,475	176,955,742	182,165,266	5,209,524	2.9%



REF #	PROGRAM / LOC / OBJ CODE	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
1	Accounting & Budgeting						
2	Havemeyer						
3	51010	REGULAR SALARIES	412,927	457,940	472,245	14,306	3.1%
4	51020	REGULAR SALARIES-TEACHERS/CERT	194,850	190,760	195,147	4,387	2.3%
5	51070	OTHER SALARY EXPENSE	1,600	1,600	1,600	-	0.0%
6	51100	PAYMENTS FOR OVERTIME SERVICES	2,309	2,000	2,000	-	0.0%
7	51300	TEMPORARY SALARIES	8,544	34,433	34,433	-	0.0%
8	51360	HOUSING AND VEHICLE ALLOWANCES	1,500	1,500	1,500	-	0.0%
9	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	-	-	-	-	0.0%
10	51410	PROF & OTHER SVC- AUDIT/ACCTNG	61,700	58,700	71,250	12,550	21.4%
11	52020	PRINTING AND BINDING REPORTS	4,692	6,200	5,200	(1,000)	-16.1%
12	52090	TUITION PAYMENTS FOR TOWN EMPL	-	700	700	-	0.0%
13	52110	MILEAGE ALLOWANCE - EMPLOYEES	-	400	400	-	0.0%
14	52150	OFFICE SERVICES	1,073	2,000	2,000	-	0.0%
15	52360	RENTAL/MAINTENANCE SOFTWARE	3,365	1,000	2,000	1,000	100.0%
16	52950	MISC SVCS-NOT OTHERWISE CLASS	320	600	600	-	0.0%
17	53010	OFFICE SUPPLIES	454	4,000	4,000	-	0.0%
18	53070	DATA/WORD PROCESSING SUPPLIES	-	600	600	-	0.0%
19	53970	Prior Year Expenditure	26,000	-	-	-	0.0%
20	54150	MAINTENANCE OF FURNITURE, FIXT	-	1,000	1,000	-	0.0%
21	Accounting & Budgeting Total		719,334	763,433	794,676	31,243	4.1%
22	Advanced Learning Program						
23	Central Middle School						
24	51020	REGULAR SALARIES-TEACHERS/CERT	74,713	75,908	77,806	1,898	2.5%
25	53100	TEACHING SUPPLIES	944	1,000	500	(500)	-50.0%
26	Cos Cob						
27	51020	REGULAR SALARIES-TEACHERS/CERT	168,228	174,310	187,129	12,819	7.4%
28	53100	TEACHING SUPPLIES	302	500	500	-	0.0%
29	Dundee						
30	51020	REGULAR SALARIES-TEACHERS/CERT	211,686	215,072	209,284	(5,788)	-2.7%
31	53100	TEACHING SUPPLIES	-	300	300	-	0.0%
32	Eastern Middle School						
33	51020	REGULAR SALARIES-TEACHERS/CERT	87,165	88,559	90,773	2,214	2.5%
34	53100	TEACHING SUPPLIES	-	1,500	-	(1,500)	-100.0%
35	Glenville						
36	51020	REGULAR SALARIES-TEACHERS/CERT	204,590	207,863	213,059	5,197	2.5%
37	Hamilton Ave						
38	51020	REGULAR SALARIES-TEACHERS/CERT	175,258	179,588	187,264	7,676	4.3%
39	53100	TEACHING SUPPLIES	407	500	350	(150)	-30.0%
40	Havemeyer						
41	51010	REGULAR SALARIES	-	-	-	-	0.0%
42	51020	REGULAR SALARIES-TEACHERS/CERT	124,521	126,513	129,676	3,163	2.5%
43	51060	REGULAR WAGES - TEACHERS, ETC.	6,659	6,659	6,935	276	4.1%

REF #	PROGRAM / LOC / OBJ CODE	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
44	51300	TEMPORARY SALARIES	59,178	59,031	63,891	4,860	8.2%
45	51310	PAYMENTS FOR TEMP SVC-TEACHERS	1,953	6,600	6,600	-	0.0%
46	51317	PAYMENTS FOR TEMP SVC TEACH-PD	235	2,750	2,750	-	0.0%
47	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	978	-	-	-	0.0%
48	51397	PAYMENT TEMP SVC SPEC PROJ-PD	10,750	8,000	8,000	-	0.0%
49	51497	PROFESSIONAL SERVICES - PD	-	6,000	6,000	-	0.0%
50	52020	PRINTING AND BINDING REPORTS	353	1,000	1,000	-	0.0%
51	52070	TUITION-NON SPED OUT OF DIST	11,950	12,500	12,500	-	0.0%
52	52097	TUITION TOWN EMPL-PD	1,104	5,000	5,000	-	0.0%
53	52107	TRAVEL EXP EMPL-PD	1,404	600	600	-	0.0%
54	52110	MILEAGE ALLOWANCE - EMPLOYEES	431	2,300	2,300	-	0.0%
55	52117	MILEAGE TOWN EMPL-PD	56	150	150	-	0.0%
56	52130	TRANSPORTATION OF OTHER NON-EM	-	3,255	3,255	-	0.0%
57	52150	OFFICE SERVICES	185	200	200	-	0.0%
58	52360	RENTAL/MAINTENANCE SOFTWARE	12,575	21,000	21,000	-	0.0%
59	52970	Prior Year Expenditure	1,488	-	-	-	0.0%
60	53010	OFFICE SUPPLIES	-	100	100	-	0.0%
61	53100	TEACHING SUPPLIES	14,426	10,000	10,000	-	0.0%
62	Julian Curtiss						
63	51020	REGULAR SALARIES-TEACHERS/CERT	167,032	171,884	180,733	8,849	5.1%
64	51310	PAYMENTS FOR TEMP SVC-TEACHERS	-	220	-	(220)	-100.0%
65	53100	TEACHING SUPPLIES	-	1,000	1,000	-	0.0%
66	New Lebanon						
67	51020	REGULAR SALARIES-TEACHERS/CERT	211,686	215,072	220,449	5,377	2.5%
68	53100	TEACHING SUPPLIES	275	300	400	100	33.3%
69	North Mianus						
70	51020	REGULAR SALARIES-TEACHERS/CERT	201,549	204,773	209,892	5,119	2.5%
71	53100	TEACHING SUPPLIES	-	1,000	1,000	-	0.0%
72	North Street						
73	51020	REGULAR SALARIES-TEACHERS/CERT	201,549	204,773	209,892	5,119	2.5%
74	51060	REGULAR WAGES - TEACHERS, ETC.	2,625	2,625	2,717	92	3.5%
75	53100	TEACHING SUPPLIES	1,083	1,500	1,500	-	0.0%
76	Old Greenwich						
77	51020	REGULAR SALARIES-TEACHERS/CERT	204,590	207,863	213,059	5,197	2.5%
78	53100	TEACHING SUPPLIES	869	1,000	750	(250)	-25.0%
79	Parkway						
80	51020	REGULAR SALARIES-TEACHERS/CERT	211,686	215,072	220,449	5,377	2.5%
81	53100	TEACHING SUPPLIES	582	1,000	1,000	-	0.0%
82	Riverside						
83	51020	REGULAR SALARIES-TEACHERS/CERT	154,903	159,138	202,503	43,365	27.3%
84	53100	TEACHING SUPPLIES	668	1,500	1,500	-	0.0%
85	Western Middle School						
86	51020	REGULAR SALARIES-TEACHERS/CERT	43,846	45,043	30,000	(15,043)	-33.4%

REF #	PROGRAM / LOC / OBJ CODE	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	%▲ Budget YOY
87	Advanced Learning Program Total		2,574,478	2,650,520	2,743,766	93,246	3.5%
88	Alternative High School						
89	Greenwich High School						
90	51010	REGULAR SALARIES	76,141	99,694	86,675	(13,019)	-13.1%
91	51020	REGULAR SALARIES-TEACHERS/CERT	551,925	571,973	599,963	27,989	4.9%
92	51060	REGULAR WAGES - TEACHERS, ETC.	2,113	-	4,548	4,548	0.0%
93	51070	OTHER SALARY EXPENSE	450	450	450	-	0.0%
94	51310	PAYMENTS FOR TEMP SVC-TEACHERS	-	630	630	-	0.0%
95	52020	PRINTING AND BINDING REPORTS	7	100	100	-	0.0%
96	52050	POSTAGE	-	150	150	-	0.0%
97	52110	MILEAGE ALLOWANCE - EMPLOYEES	-	600	600	-	0.0%
98	52130	TRANSPORTATION OF OTHER NON-EM	1,114	3,150	3,000	(150)	-4.8%
99	52140	TRANSPORTATION OF PUPILS - EMO	87,975	91,863	101,963	10,100	11.0%
100	52150	OFFICE SERVICES	-	4,000	-	(4,000)	-100.0%
101	52950	MISC SVCS-NOT OTHERWISE CLASS	1,701	2,950	2,950	-	0.0%
102	53010	OFFICE SUPPLIES	545	1,400	1,364	(36)	-2.6%
103	53100	TEACHING SUPPLIES	1,418	2,850	1,700	(1,150)	-40.4%
104	Havemeyer						
105	51490	PROFESSIONAL SERVICES - NOC	33,500	-	-	-	0.0%
106	Alternative High School Total		756,890	779,810	804,092	24,283	3.1%
107	Athletics						0.0%
108	Central Middle School						
109	51060	REGULAR WAGES - TEACHERS, ETC.	45,463	44,961	44,961	-	0.0%
110	51300	TEMPORARY SALARIES	591	-	-	-	0.0%
111	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	16,251	12,084	12,084	-	0.0%
112	51490	PROFESSIONAL SERVICES - NOC	4,511	14,000	14,000	-	0.0%
113	52090	TUITION PAYMENTS FOR TOWN EMPL	-	450	-	(450)	-100.0%
114	52130	TRANSPORTATION OF OTHER NON-EM	15,103	16,279	16,279	(0)	0.0%
115	53200	RECREATIONAL, ATHLETIC AND PLA	4,456	14,500	14,500	-	0.0%
116	Eastern Middle School						
117	51060	REGULAR WAGES - TEACHERS, ETC.	51,585	44,961	44,961	-	0.0%
118	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	18,360	12,084	12,084	-	0.0%
119	51490	PROFESSIONAL SERVICES - NOC	5,540	14,000	14,000	-	0.0%
120	52090	TUITION PAYMENTS FOR TOWN EMPL	-	450	450	-	0.0%
121	52130	TRANSPORTATION OF OTHER NON-EM	12,103	16,279	16,279	-	0.0%
122	53200	RECREATIONAL, ATHLETIC AND PLA	14,075	14,500	14,500	-	0.0%
123	Greenwich High School						
124	51010	REGULAR SALARIES	60,003	61,228	77,108	15,880	25.9%
125	51020	REGULAR SALARIES-TEACHERS/CERT	92,536	168,326	173,367	5,040	3.0%
126	51060	REGULAR WAGES - TEACHERS, ETC.	779,665	810,471	810,471	-	0.0%
127	51100	PAYMENTS FOR OVERTIME SERVICES	847	14,280	14,280	-	0.0%
128	51300	TEMPORARY SALARIES	5,449	-	-	-	0.0%
129	51310	PAYMENTS FOR TEMP SVC-TEACHERS	2,169	2,500	2,500	-	0.0%

REF #	PROGRAM / LOC / OBJ CODE	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
130	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	78,784	95,396	95,396	-	0.0%
131	51420	PROF SVCS - MEDICAL/DENTAL	96,000	101,800	101,800	-	0.0%
132	51460	PROFESSIONAL SERVICES - IT	-	3,750	3,750	-	0.0%
133	51490	PROFESSIONAL SERVICES - NOC	59,358	90,647	67,647	(23,000)	-25.4%
134	52020	PRINTING AND BINDING REPORTS	537	1,000	1,000	-	0.0%
135	52050	POSTAGE	-	100	100	-	0.0%
136	52090	TUITION PAYMENTS FOR TOWN EMPL	-	500	750	250	50.0%
137	52100	TRAVEL EXPENSE - EMPLOYEES	619	500	2,250	1,750	350.0%
138	52110	MILEAGE ALLOWANCE - EMPLOYEES	296	2,750	750	(2,000)	-72.7%
139	52130	TRANSPORTATION OF OTHER NON-EM	261,876	353,228	353,228	(0)	0.0%
140	52150	OFFICE SERVICES	51,492	29,987	29,987	-	0.0%
141	52340	RENTAL OF BUILDINGS AND OTHER	132,078	156,548	156,548	-	0.0%
142	52360	RENTAL/MAINTENANCE SOFTWARE	15,975	13,475	36,475	23,000	170.7%
143	52500	Cleaning Services	16,600	25,098	25,098	-	0.0%
144	52970	Prior Year Expenditure	53	-	-	-	0.0%
145	53010	OFFICE SUPPLIES	432	1,250	1,250	-	0.0%
146	53011	NON-CAPITAL OFFICE EQUIP	-	500	500	-	0.0%
147	53070	DATA/WORD PROCESSING SUPPLIES	-	1,000	1,000	-	0.0%
148	53071	NON-CAPITAL IT HARDWARE	1,229	1,000	1,000	-	0.0%
149	53140	AUDIO VISUAL MATERIALS	-	250	250	-	0.0%
150	53141	AUDIO VISUAL EQUIPMENT	-	500	500	-	0.0%
151	53200	RECREATIONAL, ATHLETIC AND PLA	100,649	142,239	142,239	-	0.0%
152	53500	MOTOR FUEL AND LUBRICANTS	498	1,000	1,000	-	0.0%
153	53510	PARTS FOR AUTOMOTIVE EQUIPMENT	660	2,000	2,000	-	0.0%
154	54050	MAINTENANCE OF BUILD/SUPPLIES	2,120	2,500	2,500	-	0.0%
155	54100	MAINTENANCE OF INSTRUCTIONAL E	4,695	2,500	2,500	-	0.0%
156	54150	MAINTENANCE OF FURNITURE, FIXT	-	250	250	-	0.0%
157	54250	MAINTENANCE OF AUTOMOTIVE EQUI	3,483	3,000	3,000	-	0.0%
158	54970	Prior Year Expenditure	100	-	-	-	0.0%
159	Western Middle School						
160	51060	REGULAR WAGES - TEACHERS, ETC.	43,933	44,961	44,961	-	0.0%
161	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	16,172	12,084	12,084	-	0.0%
162	51490	PROFESSIONAL SERVICES - NOC	5,014	14,000	14,000	-	0.0%
163	52090	TUITION PAYMENTS FOR TOWN EMPL	-	450	450	-	0.0%
164	52130	TRANSPORTATION OF OTHER NON-EM	16,796	16,279	16,279	-	0.0%
165	52340	RENTAL OF BUILDINGS AND OTHER	248	-	-	-	0.0%
166	53200	RECREATIONAL, ATHLETIC AND PLA	14,412	14,500	14,500	-	0.0%
167	Athletics Total		2,052,815	2,396,396	2,416,866	20,470	0.9%
168	AVID						
169	Central Middle School						
170	51020	REGULAR SALARIES-TEACHERS/CERT	52,938	54,193	75,693	21,500	39.7%
171	Greenwich High School						
172	51020	REGULAR SALARIES-TEACHERS/CERT	217,858	233,091	205,370	(27,721)	-11.9%

REF #	PROGRAM / LOC / OBJ CODE	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
173	51060	REGULAR WAGES - TEACHERS, ETC.	23	2,489	4,076	1,587	63.8%
174	Havemeyer						
175	51020	REGULAR SALARIES-TEACHERS/CERT	-	-	-	-	0.0%
176	51317	PAYMENTS FOR TEMP SVC TEACH-PD	1,270	2,000	2,000	-	0.0%
177	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	5,875	3,500	4,000	500	14.3%
178	51497	PROFESSIONAL SERVICES - PD	-	15,000	15,000	-	0.0%
179	52020	PRINTING AND BINDING REPORTS	-	400	400	-	0.0%
180	52097	TUITION TOWN EMPL-PD	24,925	23,000	23,000	-	0.0%
181	52107	TRAVEL EXP EMPL-PD	3,137	13,000	15,000	2,000	15.4%
182	52110	MILEAGE ALLOWANCE - EMPLOYEES	-	150	150	-	0.0%
183	52117	MILEAGE TOWN EMPL-PD	-	3,000	3,000	-	0.0%
184	52130	TRANSPORTATION OF OTHER NON-EM	4,600	12,600	13,000	400	3.2%
185	52150	OFFICE SERVICES	14,805	16,000	16,000	-	0.0%
186	52950	MISC SVCS-NOT OTHERWISE CLASS	2,523	8,000	5,100	(2,900)	-36.3%
187	53100	TEACHING SUPPLIES	243	6,000	6,000	-	0.0%
188	Western Middle School						
189	51020	REGULAR SALARIES-TEACHERS/CERT	55,521	56,858	103,741	46,883	82.5%
190	51060	REGULAR WAGES - TEACHERS, ETC.	-	2,625	-	(2,625)	-100.0%
191	AVID Total		383,717	451,906	491,530	39,624	8.8%
192	Board						
193	Havemeyer						
194	51300	TEMPORARY SALARIES	540	-	-	-	0.0%
195	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	25,132	25,500	25,500	-	0.0%
196	51400	PROF SERVICES - ATTORNEYS	12,486	6,300	10,000	3,700	58.7%
197	51450	PROF AND OTHER SPEC SRVS-FEES	-	1,750	1,750	-	0.0%
198	51490	PROFESSIONAL SERVICES - NOC	-	10,000	7,200	(2,800)	-28.0%
199	52020	PRINTING AND BINDING REPORTS	607	5,000	2,000	(3,000)	-60.0%
200	52090	TUITION PAYMENTS FOR TOWN EMPL	-	3,500	2,750	(750)	-21.4%
201	52100	TRAVEL EXPENSE - EMPLOYEES	-	1,800	1,800	-	0.0%
202	52150	OFFICE SERVICES	23,562	25,000	24,250	(750)	-3.0%
203	52360	RENTAL/MAINTENANCE SOFTWARE	12,655	13,000	18,500	5,500	42.3%
204	52950	MISC SVCS-NOT OTHERWISE CLASS	18	2,200	1,000	(1,200)	-54.5%
205	53010	OFFICE SUPPLIES	501	2,000	2,000	-	0.0%
206	53070	DATA/WORD PROCESSING SUPPLIES	-	200	-	(200)	-100.0%
207	53140	AUDIO VISUAL MATERIALS	-	500	-	(500)	-100.0%
208	Board Total		75,500	96,750	96,750	-	
209	Business Education						
210	Greenwich High School						0.0%
211	51020	REGULAR SALARIES-TEACHERS/CERT	351,460	353,716	338,911	(14,804)	-4.2%
212	51060	REGULAR WAGES - TEACHERS, ETC.	3,938	3,938	8,014	4,076	103.5%
213	51310	PAYMENTS FOR TEMP SVC-TEACHERS	-	300	-	(300)	-100.0%
214	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	-	1,150	-	(1,150)	-100.0%
215	52090	TUITION PAYMENTS FOR TOWN EMPL	-	370	-	(370)	-100.0%

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216	52110	MILEAGE ALLOWANCE - EMPLOYEES	-	189	-	(189)	-100.0%
217	52130	TRANSPORTATION OF OTHER NON-EM	-	945	-	(945)	-100.0%
218	52150	OFFICE SERVICES	-	200	750	550	275.0%
219	53070	DATA/WORD PROCESSING SUPPLIES	-	850	600	(250)	-29.4%
220	53100	TEACHING SUPPLIES	534	2,641	1,672	(969)	-36.7%
221	53140	AUDIO VISUAL MATERIALS	206	800	-	(800)	-100.0%
222	Business Education Total		356,138	365,099	349,947	(15,151)	-4.1%
223	Communications						
224	Havemeyer						
225	51010	REGULAR SALARIES	209,866	215,439	227,117	11,678	5.4%
226	51300	TEMPORARY SALARIES	6,001	-	-	-	0.0%
227	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	4,360	14,500	11,000	(3,500)	-24.1%
228	51490	PROFESSIONAL SERVICES - NOC	637	6,000	6,000	-	0.0%
229	52020	PRINTING AND BINDING REPORTS	586	3,000	2,990	(10)	-0.3%
230	52090	TUITION PAYMENTS FOR TOWN EMPL	199	6,000	6,000	-	0.0%
231	52150	OFFICE SERVICES	640	1,300	1,300	-	0.0%
232	52320	RENTAL OF OTHER EQUIPMENT	108	100	110	10	10.0%
233	52360	RENTAL/MAINTENANCE SOFTWARE	44,780	54,000	54,000	-	0.0%
234	52950	MISC SVCS-NOT OTHERWISE CLASS	1,079	2,500	2,500	-	0.0%
235	53010	OFFICE SUPPLIES	542	1,000	1,000	-	0.0%
236	Communications Total		268,799	303,839	312,017	8,178	2.7%
237	Continuing Ed - Enrichment						
238	Havemeyer						
239	51020	REGULAR SALARIES-TEACHERS/CERT	40,222	41,147	41,247	100	0.2%
240	51060	REGULAR WAGES - TEACHERS, ETC.	55,546	-	-	-	0.0%
241	51460	PROFESSIONAL SERVICES - IT	4,000	-	-	-	0.0%
242	51490	PROFESSIONAL SERVICES - NOC	4,060	-	-	-	0.0%
243	52020	PRINTING AND BINDING REPORTS	7,979	-	-	-	0.0%
244	52050	POSTAGE	2,270	-	-	-	0.0%
245	52240	TELEPHONE	493	-	-	-	0.0%
246	52340	RENTAL OF BUILDINGS AND OTHER	3,550	-	-	-	0.0%
247	53110	TEXTBOOKS	2,939	-	-	-	0.0%
248	Continuing Ed - Enrichment Total		121,057	41,147	41,247	100	0.2%
249	Continuing Ed - Mandated						
250	Havemeyer						
251	51010	REGULAR SALARIES	-	-	-	-	0.0%
252	51020	REGULAR SALARIES-TEACHERS/CERT	40,222	41,147	41,047	(100)	-0.2%
253	51060	REGULAR WAGES - TEACHERS, ETC.	80,959	70,380	70,380	-	0.0%
254	51300	TEMPORARY SALARIES	60,108	47,953	38,334	(9,619)	-20.1%
255	51490	PROFESSIONAL SERVICES - NOC	-	-	575	575	0.0%
256	52020	PRINTING AND BINDING REPORTS	16	-	-	-	0.0%
257	52090	TUITION PAYMENTS FOR TOWN EMPL	-	575	575	-	0.0%
258	52150	OFFICE SERVICES	325	-	-	-	0.0%

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259	52340	RENTAL OF BUILDINGS AND OTHER	1,050	3,000	3,000	-	0.0%
260	53010	OFFICE SUPPLIES	-	950	500	(450)	-47.4%
261	53100	TEACHING SUPPLIES	3,013	9,650	9,500	(150)	-1.6%
262	53110	TEXTBOOKS	-	5,000	5,000	-	0.0%
263	Continuing Ed - Mandated Total		185,694	178,654	168,910	(9,744)	-5.5%
264	Curriculum Instr Prof Learning						
265	Central Middle School						
266	51310	PAYMENTS FOR TEMP SVC-TEACHERS	290	-	-	-	0.0%
267	51317	PAYMENTS FOR TEMP SVC TEACH-PD	5,945	3,500	3,500	-	0.0%
268	52097	TUITION TOWN EMPL-PD	675	4,000	4,000	-	0.0%
269	52107	TRAVEL EXP EMPL-PD	-	7,000	8,500	1,500	21.4%
270	52117	MILEAGE TOWN EMPL-PD	140	2,000	500	(1,500)	-75.0%
271	Cos Cob						
272	51020	REGULAR SALARIES-TEACHERS/CERT	8,319	-	-	-	0.0%
273	51397	PAYMENT TEMP SVC SPEC PROJ-PD	-	-	1,500	1,500	0.0%
274	Dundee						
275	51020	REGULAR SALARIES-TEACHERS/CERT	9,056	-	-	-	0.0%
276	51310	PAYMENTS FOR TEMP SVC-TEACHERS	-	-	-	-	0.0%
277	51317	PAYMENTS FOR TEMP SVC TEACH-PD	3,005	9,000	14,650	5,650	62.8%
278	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	-	-	-	-	0.0%
279	51397	PAYMENT TEMP SVC SPEC PROJ-PD	-	2,500	6,000	3,500	140.0%
280	51497	PROFESSIONAL SERVICES - PD	-	1,200	1,500	300	25.0%
281	52090	TUITION PAYMENTS FOR TOWN EMPL	2,795	4,494	7,943	3,449	76.7%
282	52097	TUITION TOWN EMPL-PD	2,550	5,000	2,000	(3,000)	-60.0%
283	52100	TRAVEL EXPENSE - EMPLOYEES	-	7,016	12,833	5,817	82.9%
284	52107	TRAVEL EXP EMPL-PD	-	8,000	-	(8,000)	-100.0%
285	52117	MILEAGE TOWN EMPL-PD	-	600	-	(600)	-100.0%
286	52150	OFFICE SERVICES	9,670	11,555	18,372	6,817	59.0%
287	52970	Prior Year Expenditure	10	-	-	-	0.0%
288	Glenville						
289	51020	REGULAR SALARIES-TEACHERS/CERT	11,779	-	-	-	0.0%
290	51317	PAYMENTS FOR TEMP SVC TEACH-PD	8,543	12,000	11,925	(75)	-0.6%
291	51497	PROFESSIONAL SERVICES - PD	12,000	12,000	8,400	(3,600)	-30.0%
292	Greenwich High School						
293	51020	REGULAR SALARIES-TEACHERS/CERT	186,472	187,710	192,402	4,693	2.5%
294	51317	PAYMENTS FOR TEMP SVC TEACH-PD	55	-	-	-	0.0%
295	Hamilton Ave						
296	51020	REGULAR SALARIES-TEACHERS/CERT	12,961	74,996	-	(74,996)	-100.0%
297	Havemeyer						
298	51010	REGULAR SALARIES	85,849	87,436	89,447	2,011	2.3%
299	51020	REGULAR SALARIES-TEACHERS/CERT	545,461	443,786	254,499	(189,287)	-42.7%
300	51060	REGULAR WAGES - TEACHERS, ETC.	-	5,933	6,935	1,001	16.9%
301	51070	OTHER SALARY EXPENSE	2,000	2,000	2,000	-	0.0%

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302	51310	PAYMENTS FOR TEMP SVC-TEACHERS	1,033	13,530	-	(13,530)	-100.0%
303	51360	HOUSING AND VEHICLE ALLOWANCES	1,500	1,500	1,500	-	0.0%
304	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	98	-	-	-	0.0%
305	51397	PAYMENT TEMP SVC SPEC PROJ-PD	17,281	31,500	31,500	-	0.0%
306	51490	PROFESSIONAL SERVICES - NOC	3,700	3,700	-	(3,700)	-100.0%
307	51497	PROFESSIONAL SERVICES - PD	60,000	60,000	70,000	10,000	16.7%
308	52020	PRINTING AND BINDING REPORTS	78	9,000	6,000	(3,000)	-33.3%
309	52050	POSTAGE	-	100	100	-	0.0%
310	52090	TUITION PAYMENTS FOR TOWN EMPL	-	9,000	9,000	-	0.0%
311	52097	TUITION TOWN EMPL-PD	600	4,000	4,000	-	0.0%
312	52110	MILEAGE ALLOWANCE - EMPLOYEES	242	3,200	3,200	-	0.0%
313	52130	TRANSPORTATION OF OTHER NON-EM	741	-	-	-	0.0%
314	52150	OFFICE SERVICES	3,706	3,550	3,550	-	0.0%
315	52340	RENTAL OF BUILDINGS AND OTHER	-	1,000	500	(500)	-50.0%
316	52360	RENTAL/MAINTENANCE SOFTWARE	160,917	218,075	305,825	87,750	40.2%
317	52950	MISC SVCS-NOT OTHERWISE CLASS	510	-	-	-	0.0%
318	53010	OFFICE SUPPLIES	176	7,000	7,000	-	0.0%
319	53011	NON-CAPITAL OFFICE EQUIP	255	-	-	-	0.0%
320	53070	DATA/WORD PROCESSING SUPPLIES	-	2,000	2,000	-	0.0%
321	53071	NON-CAPITAL IT HARDWARE	249	2,000	2,000	-	0.0%
322	53100	TEACHING SUPPLIES	657,165	2,000	2,000	-	0.0%
323	53110	TEXTBOOKS	74,855	75,000	400,000	325,000	433.3%
324	Julian Curtiss						
325	51020	REGULAR SALARIES-TEACHERS/CERT	13,584	-	-	-	0.0%
326	51497	PROFESSIONAL SERVICES - PD	3,600	4,800	2,400	(2,400)	-50.0%
327	52097	TUITION TOWN EMPL-PD	-	1,200	-	(1,200)	-100.0%
328	New Lebanon						
329	51020	REGULAR SALARIES-TEACHERS/CERT	84,562	111,966	98,119	(13,847)	-12.4%
330	51060	REGULAR WAGES - TEACHERS, ETC.	-	-	721	721	0.0%
331	52090	TUITION PAYMENTS FOR TOWN EMPL	2,785	4,494	4,943	449	10.0%
332	52100	TRAVEL EXPENSE - EMPLOYEES	-	7,016	8,488	1,472	21.0%
333	52110	MILEAGE ALLOWANCE - EMPLOYEES	-	-	500	500	0.0%
334	52150	OFFICE SERVICES	8,520	10,555	9,372	(1,183)	-11.2%
335	North Mianus						
336	51020	REGULAR SALARIES-TEACHERS/CERT	9,056	-	-	-	0.0%
337	51317	PAYMENTS FOR TEMP SVC TEACH-PD	4,033	3,550	8,000	4,450	125.4%
338	51397	PAYMENT TEMP SVC SPEC PROJ-PD	500	6,250	5,000	(1,250)	-20.0%
339	51497	PROFESSIONAL SERVICES - PD	-	9,500	9,500	-	0.0%
340	52097	TUITION TOWN EMPL-PD	-	2,000	2,000	-	0.0%
341	52107	TRAVEL EXP EMPL-PD	230	1,500	1,500	-	0.0%
342	North Street						
343	51020	REGULAR SALARIES-TEACHERS/CERT	7,852	-	-	-	0.0%
344	51317	PAYMENTS FOR TEMP SVC TEACH-PD	3,027	5,000	7,880	2,880	57.6%

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345	51397	PAYMENT TEMP SVC SPEC PROJ-PD	750	5,750	3,000	(2,750)	-47.8%
346	52097	TUITION TOWN EMPL-PD	225	500	500	-	0.0%
347	52117	MILEAGE TOWN EMPL-PD	-	200	200	-	0.0%
348	Old Greenwich						
349	51010	REGULAR SALARIES	19,098	-	-	-	0.0%
350	51020	REGULAR SALARIES-TEACHERS/CERT	12,478	-	-	-	0.0%
351	51100	PAYMENTS FOR OVERTIME SERVICES	1,113	-	-	-	0.0%
352	51317	PAYMENTS FOR TEMP SVC TEACH-PD	27,312	16,000	22,000	6,000	37.5%
353	51397	PAYMENT TEMP SVC SPEC PROJ-PD	-	-	5,000	5,000	0.0%
354	51497	PROFESSIONAL SERVICES - PD	4,750	15,000	8,000	(7,000)	-46.7%
355	52097	TUITION TOWN EMPL-PD	2,625	3,000	2,000	(1,000)	-33.3%
356	52117	MILEAGE TOWN EMPL-PD	-	346	-	(346)	-100.0%
357	52157	OFFICE SERVICES-PD	708	750	750	-	0.0%
358	Parkway						
359	51020	REGULAR SALARIES-TEACHERS/CERT	12,104	-	-	-	0.0%
360	51067	REGULAR SALARIES-TEACHERS-PD	-	2,500	-	(2,500)	-100.0%
361	51310	PAYMENTS FOR TEMP SVC-TEACHERS	423	5,000	5,000	-	0.0%
362	51317	PAYMENTS FOR TEMP SVC TEACH-PD	-	-	-	-	0.0%
363	51497	PROFESSIONAL SERVICES - PD	-	3,600	2,000	(1,600)	-44.4%
364	53071	NON-CAPITAL IT HARDWARE	-	-	2,000	2,000	0.0%
365	53140	AUDIO VISUAL MATERIALS	-	1,500	-	(1,500)	-100.0%
366	Riverside						
367	51020	REGULAR SALARIES-TEACHERS/CERT	8,069	-	-	-	0.0%
368	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	-	3,000	3,000	-	0.0%
369	51490	PROFESSIONAL SERVICES - NOC	-	6,000	6,000	-	0.0%
370	52090	TUITION PAYMENTS FOR TOWN EMPL	279	2,500	2,000	(500)	-20.0%
371	52100	TRAVEL EXPENSE - EMPLOYEES	-	3,000	2,000	(1,000)	-33.3%
372	52110	MILEAGE ALLOWANCE - EMPLOYEES	-	400	400	-	0.0%
373	Curriculum Instr Prof Learning Total		2,118,363	1,574,758	1,717,354	142,596	9.1%
374	English Language Learners						
375	Central Middle School						
376	51020	REGULAR SALARIES-TEACHERS/CERT	78,776	83,181	89,137	5,956	7.2%
377	Cos Cob						
378	51010	REGULAR SALARIES	5,664	-	-	-	0.0%
379	51020	REGULAR SALARIES-TEACHERS/CERT	224,639	227,723	194,514	(33,210)	-14.6%
380	51060	REGULAR WAGES - TEACHERS, ETC.	24	-	2,717	2,717	0.0%
381	Dundee						
382	51010	REGULAR SALARIES	14,214	-	12,325	12,325	0.0%
383	51020	REGULAR SALARIES-TEACHERS/CERT	99,617	101,210	129,676	28,465	28.1%
384	Eastern Middle School						
385	51020	REGULAR SALARIES-TEACHERS/CERT	136,216	126,513	129,676	3,163	2.5%
386	51060	REGULAR WAGES - TEACHERS, ETC.	119	2,625	2,717	92	3.5%
387	53100	TEACHING SUPPLIES	1,332	1,500	1,000	(500)	-33.3%

REF #	PROGRAM / LOC / OBJ CODE	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
388	53141	AUDIO VISUAL EQUIPMENT	-	100	-	(100)	-100.0%
389	Glenville						
390	51010	REGULAR SALARIES	11,805	31,846	13,744	(18,102)	-56.8%
391	51020	REGULAR SALARIES-TEACHERS/CERT	72,427	75,980	80,959	4,979	6.6%
392	Greenwich High School						
393	51010	REGULAR SALARIES	40,447	38,921	46,323	7,402	19.0%
394	51020	REGULAR SALARIES-TEACHERS/CERT	471,563	464,215	497,590	33,375	7.2%
395	51060	REGULAR WAGES - TEACHERS, ETC.	1,584	4,978	-	(4,978)	-100.0%
396	Hamilton Ave						
397	51010	REGULAR SALARIES	18,747	31,846	34,361	2,515	7.9%
398	51020	REGULAR SALARIES-TEACHERS/CERT	103,680	108,484	141,007	32,524	30.0%
399	Havemeyer						
400	51010	REGULAR SALARIES	159	-	-	-	0.0%
401	51020	REGULAR SALARIES-TEACHERS/CERT	159,919	163,325	161,835	(1,489)	-0.9%
402	51060	REGULAR WAGES - TEACHERS, ETC.	-	10,850	10,850	-	0.0%
403	51300	TEMPORARY SALARIES	61,346	59,941	53,000	(6,941)	-11.6%
404	51317	PAYMENTS FOR TEMP SVC TEACH-PD	548	3,000	3,000	-	0.0%
405	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	8,723	25,000	25,000	-	0.0%
406	51490	PROFESSIONAL SERVICES - NOC	6,867	3,500	3,500	-	0.0%
407	51497	PROFESSIONAL SERVICES - PD	-	10,000	10,000	-	0.0%
408	52020	PRINTING AND BINDING REPORTS	-	500	500	-	0.0%
409	52050	POSTAGE	26	100	100	-	0.0%
410	52097	TUITION TOWN EMPL-PD	1,372	3,000	3,000	-	0.0%
411	52107	TRAVEL EXP EMPL-PD	1,499	3,500	3,500	-	0.0%
412	52110	MILEAGE ALLOWANCE - EMPLOYEES	1,690	2,500	2,500	-	0.0%
413	52117	MILEAGE TOWN EMPL-PD	123	1,000	1,000	-	0.0%
414	52150	OFFICE SERVICES	-	3,450	3,450	-	0.0%
415	52340	RENTAL OF BUILDINGS AND OTHER	-	750	750	-	0.0%
416	52360	RENTAL/MAINTENANCE SOFTWARE	7,275	8,250	8,250	-	0.0%
417	52950	MISC SVCS-NOT OTHERWISE CLASS	2,295	4,000	4,000	-	0.0%
418	53010	OFFICE SUPPLIES	270	500	500	-	0.0%
419	53070	DATA/WORD PROCESSING SUPPLIES	-	30	30	-	0.0%
420	53100	TEACHING SUPPLIES	7,453	9,000	9,000	-	0.0%
421	Julian Curtiss						
422	51010	REGULAR SALARIES	35,007	35,707	36,528	821	2.3%
423	51020	REGULAR SALARIES-TEACHERS/CERT	174,330	177,118	194,514	17,396	9.8%
424	New Lebanon						
425	51010	REGULAR SALARIES	17,708	-	20,616	20,616	0.0%
426	51020	REGULAR SALARIES-TEACHERS/CERT	207,588	212,162	219,830	7,668	3.6%
427	53100	TEACHING SUPPLIES	234	300	400	100	33.3%
428	North Mianus						
429	51010	REGULAR SALARIES	17,580	35,707	29,223	(6,484)	-18.2%
430	51020	REGULAR SALARIES-TEACHERS/CERT	124,521	126,513	103,741	(22,772)	-18.0%

REF #	PROGRAM / LOC / OBJ CODE	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
431	53100	TEACHING SUPPLIES	-	1,500	1,500	-	0.0%
432	North Street						
433	51010	REGULAR SALARIES	1,758	-	-	-	0.0%
434	51020	REGULAR SALARIES-TEACHERS/CERT	38,108	37,954	38,903	949	2.5%
435	51060	REGULAR WAGES - TEACHERS, ETC.	36	-	-	-	0.0%
436	Old Greenwich						
437	51010	REGULAR SALARIES	22,929	34,296	35,807	1,511	4.4%
438	51020	REGULAR SALARIES-TEACHERS/CERT	71,281	74,307	79,088	4,781	6.4%
439	Parkway						
440	51010	REGULAR SALARIES	5,077	-	7,306	7,306	0.0%
441	51020	REGULAR SALARIES-TEACHERS/CERT	51,607	37,954	38,903	949	2.5%
442	51060	REGULAR WAGES - TEACHERS, ETC.	36	-	-	-	0.0%
443	Riverside						
444	51010	REGULAR SALARIES	17,498	31,846	20,616	(11,230)	-35.3%
445	51020	REGULAR SALARIES-TEACHERS/CERT	101,622	101,210	103,741	2,530	2.5%
446	51060	REGULAR WAGES - TEACHERS, ETC.	95	2,625	-	(2,625)	-100.0%
447	53100	TEACHING SUPPLIES	399	500	500	-	0.0%
448	Western Middle School						
449	51020	REGULAR SALARIES-TEACHERS/CERT	154,321	225,530	195,744	(29,786)	-13.2%
450	English Language Learners Total		2,582,153	2,746,548	2,806,469	59,921	2.2%
451	Extended School Year						
452	Havemeyer						
453	51010	REGULAR SALARIES	97,020	-	-	-	0.0%
454	51020	REGULAR SALARIES-TEACHERS/CERT	58,413	-	-	-	0.0%
455	51060	REGULAR WAGES - TEACHERS, ETC.	555	-	-	-	0.0%
456	51100	PAYMENTS FOR OVERTIME SERVICES	13	-	-	-	0.0%
457	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	442,182	945,017	770,017	(175,000)	-18.5%
458	52140	TRANSPORTATION OF PUPILS - EMO	333,790	408,482	370,736	(37,746)	-9.2%
459	Extended School Year Total		931,973	1,353,499	1,140,753	(212,746)	-15.7%
460	Facilities						
461	Central Middle School						
462	51010	REGULAR SALARIES	366,290	396,012	405,120	9,108	2.3%
463	51070	OTHER SALARY EXPENSE	4,500	7,750	7,000	(750)	-9.7%
464	51100	PAYMENTS FOR OVERTIME SERVICES	78,015	-	-	-	0.0%
465	51170	PAYMENTS FOR ACCUMULATED VACA	5,810	-	-	-	0.0%
466	Cos Cob						
467	51010	REGULAR SALARIES	264,403	264,200	270,277	6,077	2.3%
468	51070	OTHER SALARY EXPENSE	1,750	1,250	1,250	-	0.0%
469	51100	PAYMENTS FOR OVERTIME SERVICES	43,127	-	-	-	0.0%
470	51250	PAYMENTS FOR INJURY LEAVE - GR	2,478	-	-	-	0.0%
471	51300	TEMPORARY SALARIES	34	-	-	-	0.0%
472	Dundee						
473	51010	REGULAR SALARIES	134,709	145,129	141,184	(3,944)	-2.7%

REF #	PROGRAM / LOC / OBJ CODE	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
474	51070	OTHER SALARY EXPENSE	2,000	-	2,250	2,250	0.0%
475	51100	PAYMENTS FOR OVERTIME SERVICES	16,797	-	-	-	0.0%
476	Eastern Middle School						
477	51010	REGULAR SALARIES	464,608	459,107	469,666	10,559	2.3%
478	51070	OTHER SALARY EXPENSE	6,750	7,000	6,000	(1,000)	-14.3%
479	51100	PAYMENTS FOR OVERTIME SERVICES	53,918	-	-	-	0.0%
480	51170	PAYMENTS FOR ACCUMULATED VACA	-	-	-	-	0.0%
481	Glenville						
482	51010	REGULAR SALARIES	256,406	264,200	270,277	6,076	2.3%
483	51070	OTHER SALARY EXPENSE	1,500	2,000	2,000	-	0.0%
484	51100	PAYMENTS FOR OVERTIME SERVICES	75,930	-	-	-	0.0%
485	51170	PAYMENTS FOR ACCUMULATED VACA	1,183	-	-	-	0.0%
486	51250	PAYMENTS FOR INJURY LEAVE - GR	9,766	-	-	-	0.0%
487	Greenwich High School						
488	51010	REGULAR SALARIES	1,758,570	1,931,648	2,103,112	171,464	8.9%
489	51070	OTHER SALARY EXPENSE	13,750	13,000	7,750	(5,250)	-40.4%
490	51090	STANDBY TIME	11,985	-	-	-	0.0%
491	51100	PAYMENTS FOR OVERTIME SERVICES	195,415	-	-	-	0.0%
492	51170	PAYMENTS FOR ACCUMULATED VACA	9,903	-	-	-	0.0%
493	51230	PAYMENTS FOR ACCUMULATED SICK	38,042	-	-	-	0.0%
494	51300	TEMPORARY SALARIES	2,037	-	-	-	0.0%
495	Hamilton Ave						
496	51010	REGULAR SALARIES	227,440	264,200	270,277	6,076	2.3%
497	51070	OTHER SALARY EXPENSE	750	1,000	2,500	1,500	150.0%
498	51100	PAYMENTS FOR OVERTIME SERVICES	55,570	-	-	-	0.0%
499	51250	PAYMENTS FOR INJURY LEAVE - GR	25,765	-	-	-	0.0%
500	Havemeyer						
501	51010	REGULAR SALARIES	345,395	516,800	391,563	(125,238)	-24.2%
502	51070	OTHER SALARY EXPENSE	1,250	750	2,000	1,250	166.7%
503	51100	PAYMENTS FOR OVERTIME SERVICES	14,826	390,000	390,000	-	0.0%
504	51230	PAYMENTS FOR ACCUMULATED SICK	3,315	-	-	-	0.0%
505	51300	TEMPORARY SALARIES	98,334	30,777	46,104	15,327	49.8%
506	51490	PROFESSIONAL SERVICES - NOC	7,200	25,000	25,000	-	0.0%
507	52020	PRINTING AND BINDING REPORTS	6	100	100	-	0.0%
508	52050	POSTAGE	31	300	300	-	0.0%
509	52110	MILEAGE ALLOWANCE - EMPLOYEES	-	250	250	-	0.0%
510	52150	OFFICE SERVICES	-	500	500	-	0.0%
511	52320	RENTAL OF OTHER EQUIPMENT	484	500	500	-	0.0%
512	52360	RENTAL/MAINTENANCE SOFTWARE	14,733	15,000	15,000	-	0.0%
513	52500	Cleaning Services	160,979	140,000	140,000	-	0.0%
514	52520	COLLECTION AND REMOVAL OF RECY	49,060	40,000	40,000	-	0.0%
515	52970	Prior Year Expenditure	768	-	-	-	0.0%
516	53010	OFFICE SUPPLIES	2,117	10,000	10,000	-	0.0%

REF #	PROGRAM / LOC / OBJ CODE	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	%▲ Budget YOY
517	53011	NON-CAPITAL OFFICE EQUIP	3,508	15,000	15,000	-	0.0%
518	53250	MEDICAL,SURGICAL & LABORATORY	-	100	100	-	0.0%
519	53300	WEARING APPAREL (INCL MATERIAL	14,000	18,500	18,500	-	0.0%
520	53310	PERSONAL PROTECTIVE EQUIPMENT	14,604	18,000	18,000	-	0.0%
521	53350	CUSTODIAN & HOUSEHOLD SUPPLIES	232,454	233,000	233,000	-	0.0%
522	53351	NON-CAPITAL CUSTODIAL EQUIPMEN	5,700	-	-	-	0.0%
523	53500	MOTOR FUEL AND LUBRICANTS	-	1,000	1,000	-	0.0%
524	53510	PARTS FOR AUTOMOTIVE EQUIPMENT	-	1,000	1,000	-	0.0%
525	53550	MECHANICAL SUPPLIES AND SMALL	3,550	4,000	4,000	-	0.0%
526	53640	ORDNANCE AND CHEMICAL SUPPLIES	10,638	18,000	18,000	-	0.0%
527	53970	Prior Year Expenditure	278	-	-	-	0.0%
528	Julian Curtiss						
529	51010	REGULAR SALARIES	261,512	264,200	270,277	6,076	2.3%
530	51070	OTHER SALARY EXPENSE	1,250	-	1,250	1,250	0.0%
531	51100	PAYMENTS FOR OVERTIME SERVICES	42,413	-	-	-	0.0%
532	51300	TEMPORARY SALARIES	34	-	-	-	0.0%
533	New Lebanon						
534	51010	REGULAR SALARIES	296,619	320,986	270,277	(50,709)	-15.8%
535	51070	OTHER SALARY EXPENSE	2,250	1,000	2,250	1,250	125.0%
536	51100	PAYMENTS FOR OVERTIME SERVICES	58,853	-	-	-	0.0%
537	North Mianus						
538	51010	REGULAR SALARIES	244,412	201,105	270,277	69,171	34.4%
539	51070	OTHER SALARY EXPENSE	3,250	3,250	4,000	750	23.1%
540	51100	PAYMENTS FOR OVERTIME SERVICES	45,609	-	-	-	0.0%
541	North Street						
542	51010	REGULAR SALARIES	186,365	201,105	205,731	4,625	2.3%
543	51070	OTHER SALARY EXPENSE	2,000	1,250	2,000	750	60.0%
544	51100	PAYMENTS FOR OVERTIME SERVICES	25,514	-	-	-	0.0%
545	Old Greenwich						
546	51010	REGULAR SALARIES	259,450	327,295	346,915	19,620	6.0%
547	51070	OTHER SALARY EXPENSE	2,250	3,250	2,250	(1,000)	-30.8%
548	51100	PAYMENTS FOR OVERTIME SERVICES	48,204	-	-	-	0.0%
549	Parkway						
550	51010	REGULAR SALARIES	121,514	138,010	205,731	67,720	49.1%
551	51070	OTHER SALARY EXPENSE	4,550	1,250	1,250	-	0.0%
552	51100	PAYMENTS FOR OVERTIME SERVICES	18,642	-	-	-	0.0%
553	51300	TEMPORARY SALARIES	12,662	-	-	-	0.0%
554	Riverside						
555	51010	REGULAR SALARIES	265,667	283,139	270,277	(12,862)	-4.5%
556	51070	OTHER SALARY EXPENSE	2,750	2,500	3,250	750	30.0%
557	51090	STANDBY TIME	6,525	-	-	-	0.0%
558	51100	PAYMENTS FOR OVERTIME SERVICES	25,077	-	-	-	0.0%
559	51300	TEMPORARY SALARIES	-	30,777	46,104	15,327	49.8%

REF #	PROGRAM / LOC / OBJ CODE	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	%▲ Budget YOY
560	Western Middle School						
561	51010	REGULAR SALARIES	398,928	396,012	405,120	9,108	2.3%
562	51070	OTHER SALARY EXPENSE	5,250	5,750	5,750	-	0.0%
563	51100	PAYMENTS FOR OVERTIME SERVICES	58,273	-	-	-	0.0%
564	Facilities Total		7,512,251	7,415,953	7,641,285	225,332	3.0%
565	Facilities/Rentals						
566	Havemeyer						
567	51100	PAYMENTS FOR OVERTIME SERVICES	105,782	-	-	-	0.0%
568	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	22	-	-	-	0.0%
569	52360	RENTAL/MAINTENANCE SOFTWARE	10,211	-	-	-	0.0%
570	54050	MAINTENANCE OF BUILD/SUPPLIES	(9,820)	-	-	-	0.0%
571	Facilities/Rentals Total		106,194	-	-	-	0.0%
572	Family and Consumer Science						
573	Central Middle School						
574	51020	REGULAR SALARIES-TEACHERS/CERT	109,185	116,214	119,119	2,905	2.5%
575	53100	TEACHING SUPPLIES	4,559	4,500	4,500	-	0.0%
576	Eastern Middle School						
577	51020	REGULAR SALARIES-TEACHERS/CERT	114,384	116,214	119,119	2,905	2.5%
578	53100	TEACHING SUPPLIES	3,838	5,500	5,500	-	0.0%
579	Greenwich High School						
580	51010	REGULAR SALARIES	35,208	35,707	36,528	821	2.3%
581	51020	REGULAR SALARIES-TEACHERS/CERT	243,800	250,455	247,856	(2,599)	-1.0%
582	51060	REGULAR WAGES - TEACHERS, ETC.	3,938	3,938	47,574	43,636	1108.1%
583	51310	PAYMENTS FOR TEMP SVC-TEACHERS	-	660	500	(160)	-24.2%
584	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	-	500	450	(50)	-10.0%
585	52110	MILEAGE ALLOWANCE - EMPLOYEES	-	200	-	(200)	-100.0%
586	52130	TRANSPORTATION OF OTHER NON-EM	-	1,336	1,000	(336)	-25.1%
587	53100	TEACHING SUPPLIES	22,778	23,508	15,936	(7,572)	-32.2%
588	54100	MAINTENANCE OF INSTRUCTIONAL E	1,560	900	400	(500)	-55.6%
589	54970	Prior Year Expenditure	1,343	-	-	-	0.0%
590	Havemeyer						
591	51317	PAYMENTS FOR TEMP SVC TEACH-PD	110	1,500	1,500	-	0.0%
592	52097	TUITION TOWN EMPL-PD	-	2,000	2,000	-	0.0%
593	52150	OFFICE SERVICES	-	500	500	-	0.0%
594	53100	TEACHING SUPPLIES	35	15,000	15,000	-	0.0%
595	53101	CLASSROOM/TEACHING EQUIPMENT	-	10,000	10,000	-	0.0%
596	54100	MAINTENANCE OF INSTRUCTIONAL E	560	6,500	6,500	-	0.0%
597	Western Middle School						
598	51020	REGULAR SALARIES-TEACHERS/CERT	67,761	70,414	75,192	4,778	6.8%
599	53100	TEACHING SUPPLIES	4,439	6,075	6,075	-	0.0%
600	Family and Consumer Science Total		613,498	671,620	715,250	43,630	6.5%
601	Guidance						
602	Central Middle School						

REF #	PROGRAM / LOC / OBJ CODE	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
603	51020	REGULAR SALARIES-TEACHERS/CERT	353,689	360,997	373,077	12,080	3.3%
604	51060	REGULAR WAGES - TEACHERS, ETC.	8,897	8,897	9,367	470	5.3%
605	51070	OTHER SALARY EXPENSE	1,200	1,200	1,200	-	0.0%
606	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	-	1,500	-	(1,500)	-100.0%
607	52097	TUITION TOWN EMPL-PD	-	500	750	250	50.0%
608	52117	MILEAGE TOWN EMPL-PD	-	500	250	(250)	-50.0%
609	52950	MISC SVCS-NOT OTHERWISE CLASS	200	500	500	-	0.0%
610	53010	OFFICE SUPPLIES	522	500	500	-	0.0%
611	53100	TEACHING SUPPLIES	-	100	100	-	0.0%
612	Eastern Middle School						
613	51020	REGULAR SALARIES-TEACHERS/CERT	416,005	425,719	469,773	44,054	10.3%
614	51060	REGULAR WAGES - TEACHERS, ETC.	6,489	7,762	8,230	468	6.0%
615	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	-	2,500	-	(2,500)	-100.0%
616	52050	POSTAGE	400	400	400	-	0.0%
617	52097	TUITION TOWN EMPL-PD	-	500	500	-	0.0%
618	52117	MILEAGE TOWN EMPL-PD	-	350	350	-	0.0%
619	52950	MISC SVCS-NOT OTHERWISE CLASS	-	500	500	-	0.0%
620	53010	OFFICE SUPPLIES	232	300	300	-	0.0%
621	53100	TEACHING SUPPLIES	164	200	200	-	0.0%
622	Greenwich High School						
623	51010	REGULAR SALARIES	370,533	380,821	337,146	(43,675)	-11.5%
624	51020	REGULAR SALARIES-TEACHERS/CERT	2,072,858	2,118,324	2,151,767	33,443	1.6%
625	51060	REGULAR WAGES - TEACHERS, ETC.	26,294	38,418	76,825	38,407	100.0%
626	51070	OTHER SALARY EXPENSE	2,400	5,700	1,600	(4,100)	-71.9%
627	51100	PAYMENTS FOR OVERTIME SERVICES	1,839	-	-	-	0.0%
628	51170	PAYMENTS FOR ACCUMULATED VACA	-	-	-	-	0.0%
629	51230	PAYMENTS FOR ACCUMULATED SICK	-	-	-	-	0.0%
630	51300	TEMPORARY SALARIES	-	-	35,455	35,455	0.0%
631	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	9,682	6,000	7,000	1,000	16.7%
632	51490	PROFESSIONAL SERVICES - NOC	-	750	750	-	0.0%
633	52020	PRINTING AND BINDING REPORTS	1,346	3,700	4,000	300	8.1%
634	52097	TUITION TOWN EMPL-PD	325	1,500	1,500	-	0.0%
635	52107	TRAVEL EXP EMPL-PD	-	4,200	4,200	-	0.0%
636	52110	MILEAGE ALLOWANCE - EMPLOYEES	-	150	150	-	0.0%
637	52117	MILEAGE TOWN EMPL-PD	50	500	500	-	0.0%
638	52130	TRANSPORTATION OF OTHER NON-EM	-	5,250	5,250	-	0.0%
639	52150	OFFICE SERVICES	17,534	19,070	19,070	-	0.0%
640	52950	MISC SVCS-NOT OTHERWISE CLASS	-	500	500	-	0.0%
641	52970	Prior Year Expenditure	400	-	-	-	0.0%
642	53010	OFFICE SUPPLIES	-	250	250	-	0.0%
643	53100	TEACHING SUPPLIES	19,034	22,153	26,653	4,500	20.3%
644	Havemeyer						
645	51020	REGULAR SALARIES-TEACHERS/CERT	(53,209)	-	-	-	0.0%

REF #	PROGRAM / LOC / OBJ CODE	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	%▲ Budget YOY
646	Western Middle School						
647	51020	REGULAR SALARIES-TEACHERS/CERT	288,345	305,547	315,329	9,782	3.2%
648	51060	REGULAR WAGES - TEACHERS, ETC.	9,891	9,733	8,019	(1,714)	-17.6%
649	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	3,000	2,500	-	(2,500)	-100.0%
650	52097	TUITION TOWN EMPL-PD	-	1,000	1,000	-	0.0%
651	52950	MISC SVCS-NOT OTHERWISE CLASS	-	500	500	-	0.0%
652	53010	OFFICE SUPPLIES	184	1,000	1,000	-	0.0%
653	53100	TEACHING SUPPLIES	-	200	200	-	0.0%
654	Guidance Total		3,558,303	3,740,691	3,864,662	123,970	3.3%
655	Health						
656	Central Middle School						
657	51020	REGULAR SALARIES-TEACHERS/CERT	49,808	50,605	51,870	1,265	2.5%
658	Eastern Middle School						
659	51020	REGULAR SALARIES-TEACHERS/CERT	204,739	222,962	233,091	10,129	4.5%
660	51070	OTHER SALARY EXPENSE	1,200	1,200	1,200	-	0.0%
661	53100	TEACHING SUPPLIES	158	1,300	-	(1,300)	-100.0%
662	Greenwich High School						
663	51020	REGULAR SALARIES-TEACHERS/CERT	265,345	259,502	281,439	21,937	8.5%
664	51060	REGULAR WAGES - TEACHERS, ETC.	1,009	8,916	4,076	(4,840)	-54.3%
665	51070	OTHER SALARY EXPENSE	1,200	1,200	1,200	-	0.0%
666	Havemeyer						
667	51317	PAYMENTS FOR TEMP SVC TEACH-PD	628	1,500	1,500	-	0.0%
668	52097	TUITION TOWN EMPL-PD	-	500	500	-	0.0%
669	52110	MILEAGE ALLOWANCE - EMPLOYEES	-	400	400	-	0.0%
670	53010	OFFICE SUPPLIES	-	600	600	-	0.0%
671	53100	TEACHING SUPPLIES	1,366	4,300	4,300	-	0.0%
672	53140	AUDIO VISUAL MATERIALS	-	2,000	2,000	-	0.0%
673	Western Middle School						
674	51020	REGULAR SALARIES-TEACHERS/CERT	40,357	41,859	44,268	2,409	5.8%
675	Health Total		565,810	596,844	626,444	29,601	5.0%
676	Human Resources						
677	Havemeyer						
678	51010	REGULAR SALARIES	561,890	576,970	429,665	(147,305)	-25.5%
679	51020	REGULAR SALARIES-TEACHERS/CERT	332,997	190,760	356,884	166,123	87.1%
680	51050	LONG TERM SUB LEAVE OF ABSENCE	1,694,516	1,581,013	1,581,013	-	0.0%
681	51060	REGULAR WAGES - TEACHERS, ETC.	56,250	91,673	-	(91,673)	-100.0%
682	51070	OTHER SALARY EXPENSE	450	1,800	1,200	(600)	-33.3%
683	51100	PAYMENTS FOR OVERTIME SERVICES	8,570	5,000	5,000	-	0.0%
684	51170	PAYMENTS FOR ACCUMULATED VACA	27,754	45,000	45,000	-	0.0%
685	51230	PAYMENTS FOR ACCUMULATED SICK	41,660	131,000	131,000	-	0.0%
686	51240	PAYMENTS FOR ACCUMULATED SICK	42,637	150,000	150,000	-	0.0%
687	51270	TEACHER EDUC DEVELOPMENT LEAVE	15,776	50,000	50,000	-	0.0%
688	51300	TEMPORARY SALARIES	95,045	96,488	99,108	2,620	2.7%

REF #	PROGRAM / LOC / OBJ CODE	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	%▲ Budget YOY
689	51310	PAYMENTS FOR TEMP SVC-TEACHERS	1,796,458	915,000	915,000	-	0.0%
690	51360	HOUSING AND VEHICLE ALLOWANCES	1,125	1,500	3,000	1,500	100.0%
691	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	27,674	17,000	17,000	-	0.0%
692	51400	PROF SERVICES - ATTORNEYS	131,068	140,000	140,000	-	0.0%
693	51420	PROF SVCS - MEDICAL/DENTAL	48,777	20,000	20,000	-	0.0%
694	51450	PROF AND OTHER SPEC SRVS-FEES	975	5,000	5,000	-	0.0%
695	51490	PROFESSIONAL SERVICES - NOC	244,104	286,000	286,000	-	0.0%
696	51600	MATCHING FUNDS - 401 (K) PLAN	276,522	312,237	304,517	(7,721)	-2.5%
697	51950	MISC. PERSONAL SERVICE - NOC	264,591	-	-	-	0.0%
698	51970	PRIOR YEAR EXPENDITURES	14,699	-	-	-	0.0%
699	51980	NEW POSITIONS	438,004	-	-	-	0.0%
700	51990	SALARY ADJUSTMENT ACCOUNT	-	(1,969,786)	(1,529,286)	440,500	-22.4%
701	52010	LEGAL ADVERTISING & PUBLIC NOT	4,988	25,000	25,000	-	0.0%
702	52020	PRINTING AND BINDING REPORTS	371	3,500	2,000	(1,500)	-42.9%
703	52050	POSTAGE	8	250	250	-	0.0%
704	52090	TUITION PAYMENTS FOR TOWN EMPL	117,204	192,500	192,500	-	0.0%
705	52100	TRAVEL EXPENSE - EMPLOYEES	1,468	7,500	7,500	-	0.0%
706	52110	MILEAGE ALLOWANCE - EMPLOYEES	189	3,000	3,000	-	0.0%
707	52150	OFFICE SERVICES	5,911	7,000	7,000	-	0.0%
708	52340	RENTAL OF BUILDINGS AND OTHER	-	300	300	-	0.0%
709	52360	RENTAL/MAINTENANCE SOFTWARE	64,669	75,000	75,000	-	0.0%
710	52950	MISC SVCS-NOT OTHERWISE CLASS	2,629	6,500	6,500	-	0.0%
711	52970	Prior Year Expenditure	7,289	-	-	-	0.0%
712	53010	OFFICE SUPPLIES	2,294	5,000	5,000	-	0.0%
713	53011	NON-CAPITAL OFFICE EQUIP	-	1,500	1,500	-	0.0%
714	53070	DATA/WORD PROCESSING SUPPLIES	-	-	-	-	0.0%
715	53071	NON-CAPITAL IT HARDWARE	-	1,500	1,500	-	0.0%
716	53250	MEDICAL,SURGICAL & LABORATORY	-	1,000	1,000	-	0.0%
717	54150	MAINTENANCE OF FURNITURE, FIXT	-	2,500	2,500	-	0.0%
718	57350	SETTLEMENT OF CLAIMS AND JUDGE	4,801	30,000	30,000	-	0.0%
719	Human Resources Total		6,333,365	3,008,705	3,370,651	361,945	12.0%
720	Intramural Sports						
721	Central Middle School						
722	51060	REGULAR WAGES - TEACHERS, ETC.	35,520	33,000	33,000	-	0.0%
723	52020	PRINTING AND BINDING REPORTS	-	500	-	(500)	-100.0%
724	53100	TEACHING SUPPLIES	-	1,600	1,600	-	0.0%
725	Eastern Middle School						
726	51060	REGULAR WAGES - TEACHERS, ETC.	27,050	33,000	33,000	-	0.0%
727	52020	PRINTING AND BINDING REPORTS	-	500	500	-	0.0%
728	53100	TEACHING SUPPLIES	1,594	1,600	1,600	-	0.0%
729	Greenwich High School						
730	51060	REGULAR WAGES - TEACHERS, ETC.	41,852	53,000	53,000	-	0.0%
731	53100	TEACHING SUPPLIES	-	3,750	3,750	-	0.0%

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732	Western Middle School						
733	51060	REGULAR WAGES - TEACHERS, ETC.	26,992	33,000	33,000	-	0.0%
734	52020	PRINTING AND BINDING REPORTS	-	500	500	-	0.0%
735	53100	TEACHING SUPPLIES	-	1,600	1,600	-	0.0%
736	Intramural Sports Total		133,008	162,050	161,550	(500)	-0.3%
737	IT / MIS						
738	Havemeyer						
739	51010	REGULAR SALARIES	704,495	723,816	761,909	38,093	5.3%
740	51020	REGULAR SALARIES-TEACHERS/CERT	172,928	176,905	176,905	0	0.0%
741	51070	OTHER SALARY EXPENSE	800	800	800	-	0.0%
742	51100	PAYMENTS FOR OVERTIME SERVICES	7,995	-	-	-	0.0%
743	51300	TEMPORARY SALARIES	92,306	89,384	89,384	-	0.0%
744	51460	PROFESSIONAL SERVICES - IT	81,595	144,000	144,000	-	0.0%
745	51490	PROFESSIONAL SERVICES - NOC	-	1,500	1,500	-	0.0%
746	51970	PRIOR YEAR EXPENDITURES	6,476	-	-	-	0.0%
747	52020	PRINTING AND BINDING REPORTS	-	500	500	-	0.0%
748	52050	POSTAGE	-	1,400	1,400	-	0.0%
749	52090	TUITION PAYMENTS FOR TOWN EMPL	-	1,400	-	(1,400)	-100.0%
750	52100	TRAVEL EXPENSE - EMPLOYEES	-	2,500	-	(2,500)	-100.0%
751	52110	MILEAGE ALLOWANCE - EMPLOYEES	1,443	2,500	2,500	-	0.0%
752	52150	OFFICE SERVICES	806,080	831,500	743,750	(87,750)	-10.6%
753	52240	TELEPHONE	150,270	189,730	199,217	9,487	5.0%
754	52360	RENTAL/MAINTENANCE SOFTWARE	289,172	310,000	310,000	-	0.0%
755	52950	MISC SVCS-NOT OTHERWISE CLASS	188	1,050	1,050	-	0.0%
756	53010	OFFICE SUPPLIES	672	5,500	2,500	(3,000)	-54.5%
757	53011	NON-CAPITAL OFFICE EQUIP	-	-	6,900	6,900	0.0%
758	53070	DATA/WORD PROCESSING SUPPLIES	84,061	88,000	88,000	-	0.0%
759	53071	NON-CAPITAL IT HARDWARE	1,683,429	1,986,250	1,986,250	-	0.0%
760	53140	AUDIO VISUAL MATERIALS	5,800	15,000	15,000	-	0.0%
761	53550	MECHANICAL SUPPLIES AND SMALL	5,602	8,000	8,000	-	0.0%
762	53970	Prior Year Expenditure	7,565	-	-	-	0.0%
763	54050	MAINTENANCE OF BUILD/SUPPLIES	7,025	13,000	13,000	-	0.0%
764	54100	MAINTENANCE OF INSTRUCTIONAL E	3,407	20,000	20,000	-	0.0%
765	54210	MAINTENANCE - DATA/WORD PROCES	748	20,000	20,000	-	0.0%
766	IT / MIS Total		4,112,055	4,632,735	4,592,565	(40,170)	-0.9%
767	K-5 Classroom Teachers						
768	Cos Cob						
769	51020	REGULAR SALARIES-TEACHERS/CERT	1,966,138	1,916,114	1,895,265	(20,849)	-1.1%
770	51060	REGULAR WAGES - TEACHERS, ETC.	2,625	2,625	5,217	2,592	98.7%
771	51070	OTHER SALARY EXPENSE	3,600	3,600	2,400	(1,200)	-33.3%
772	Dundee						
773	51020	REGULAR SALARIES-TEACHERS/CERT	1,846,688	1,937,542	1,901,903	(35,639)	-1.8%
774	51060	REGULAR WAGES - TEACHERS, ETC.	119	2,625	2,717	92	3.5%

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775	51070	OTHER SALARY EXPENSE	2,400	2,400	2,400	-	0.0%
776	Glenville						
777	51020	REGULAR SALARIES-TEACHERS/CERT	2,038,603	2,123,929	2,172,864	48,935	2.3%
778	51070	OTHER SALARY EXPENSE	1,200	1,200	1,200	-	0.0%
779	Hamilton Ave						
780	51020	REGULAR SALARIES-TEACHERS/CERT	1,687,517	1,605,119	1,787,715	182,596	11.4%
781	51070	OTHER SALARY EXPENSE	4,800	4,800	4,800	-	0.0%
782	Julian Curtiss						
783	51020	REGULAR SALARIES-TEACHERS/CERT	1,475,228	1,392,765	1,388,620	(4,145)	-0.3%
784	51060	REGULAR WAGES - TEACHERS, ETC.	-	4,430	-	(4,430)	-100.0%
785	New Lebanon						
786	51020	REGULAR SALARIES-TEACHERS/CERT	1,537,650	1,590,220	1,753,536	163,316	10.3%
787	51070	OTHER SALARY EXPENSE	1,200	1,200	1,200	-	0.0%
788	North Mianus						
789	51020	REGULAR SALARIES-TEACHERS/CERT	2,574,829	2,637,474	2,641,486	4,012	0.2%
790	51070	OTHER SALARY EXPENSE	3,600	3,600	3,600	-	0.0%
791	North Street						
792	51020	REGULAR SALARIES-TEACHERS/CERT	1,963,274	2,036,779	1,929,396	(107,383)	-5.3%
793	51070	OTHER SALARY EXPENSE	6,001	6,000	4,800	(1,200)	-20.0%
794	Old Greenwich						
795	51020	REGULAR SALARIES-TEACHERS/CERT	1,925,260	1,975,089	2,076,897	101,808	5.2%
796	51060	REGULAR WAGES - TEACHERS, ETC.	119	2,625	2,717	92	3.5%
797	51070	OTHER SALARY EXPENSE	2,400	2,400	2,400	-	0.0%
798	Parkway						
799	51020	REGULAR SALARIES-TEACHERS/CERT	1,259,571	1,336,691	1,422,180	85,489	6.4%
800	51060	REGULAR WAGES - TEACHERS, ETC.	2,625	2,625	2,717	92	3.5%
801	Riverside						
802	51020	REGULAR SALARIES-TEACHERS/CERT	2,635,766	2,451,441	2,689,990	238,549	9.7%
803	51060	REGULAR WAGES - TEACHERS, ETC.	2,826	7,055	11,577	4,522	64.1%
804	51070	OTHER SALARY EXPENSE	2,400	2,400	2,400	-	0.0%
805	K-5 Classroom Teachers Total		20,946,442	21,052,748	21,709,996	657,248	3.1%
806	Language Arts						
807	Central Middle School						
808	51020	REGULAR SALARIES-TEACHERS/CERT	929,253	986,866	874,883	(111,983)	-11.3%
809	51060	REGULAR WAGES - TEACHERS, ETC.	7,875	7,875	1,359	(6,517)	-82.7%
810	51070	OTHER SALARY EXPENSE	1,200	1,200	1,200	-	0.0%
811	53100	TEACHING SUPPLIES	-	-	-	-	0.0%
812	53110	TEXTBOOKS	677	3,500	-	(3,500)	-100.0%
813	Cos Cob						
814	53100	TEACHING SUPPLIES	2,732	3,800	2,500	(1,300)	-34.2%
815	Dundee						
816	53100	TEACHING SUPPLIES	4,052	5,372	4,000	(1,372)	-25.5%
817	Eastern Middle School						

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818	51020	REGULAR SALARIES-TEACHERS/CERT	1,626,639	1,720,587	1,692,493	(28,095)	-1.6%
819	51060	REGULAR WAGES - TEACHERS, ETC.	2,625	2,625	2,717	92	3.5%
820	51070	OTHER SALARY EXPENSE	1,200	1,200	-	(1,200)	-100.0%
821	53100	TEACHING SUPPLIES	2,426	6,000	5,000	(1,000)	-16.7%
822	Glenville						
823	53100	TEACHING SUPPLIES	1,672	6,000	5,000	(1,000)	-16.7%
824	Greenwich High School						
825	51010	REGULAR SALARIES	113,018	109,691	82,566	(27,125)	-24.7%
826	51020	REGULAR SALARIES-TEACHERS/CERT	3,183,164	3,336,952	3,251,609	(85,342)	-2.6%
827	51060	REGULAR WAGES - TEACHERS, ETC.	21,949	25,708	30,862	5,154	20.0%
828	51070	OTHER SALARY EXPENSE	2,400	2,640	2,640	-	0.0%
829	51100	PAYMENTS FOR OVERTIME SERVICES	18	-	-	-	0.0%
830	51310	PAYMENTS FOR TEMP SVC-TEACHERS	1,065	1,000	-	(1,000)	-100.0%
831	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	11,500	11,650	5,000	(6,650)	-57.1%
832	52097	TUITION TOWN EMPL-PD	999	1,212	-	(1,212)	-100.0%
833	52950	MISC SVCS-NOT OTHERWISE CLASS	355	600	350	(250)	-41.7%
834	53070	DATA/WORD PROCESSING SUPPLIES	-	660	-	(660)	-100.0%
835	53071	NON-CAPITAL IT HARDWARE	-	425	-	(425)	-100.0%
836	53100	TEACHING SUPPLIES	6,883	14,375	7,823	(6,552)	-45.6%
837	53140	AUDIO VISUAL MATERIALS	-	100	-	(100)	-100.0%
838	Hamilton Ave						
839	51317	PAYMENTS FOR TEMP SVC TEACH-PD	-	500	280	(220)	-44.0%
840	53100	TEACHING SUPPLIES	4,052	4,091	3,300	(791)	-19.3%
841	Havemeyer						
842	51010	REGULAR SALARIES	-	-	-	-	0.0%
843	51020	REGULAR SALARIES-TEACHERS/CERT	99,779	86,684	173,367	86,683	100.0%
844	51060	REGULAR WAGES - TEACHERS, ETC.	154	2,000	-	(2,000)	-100.0%
845	51300	TEMPORARY SALARIES	61,440	-	123,374	123,374	0.0%
846	51317	PAYMENTS FOR TEMP SVC TEACH-PD	2,163	31,000	31,000	-	0.0%
847	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	43,957	40,000	40,000	-	0.0%
848	51397	PAYMENT TEMP SVC SPEC PROJ-PD	750	-	-	-	0.0%
849	51497	PROFESSIONAL SERVICES - PD	17,000	52,000	52,000	-	0.0%
850	52020	PRINTING AND BINDING REPORTS	73	350	500	150	42.9%
851	52097	TUITION TOWN EMPL-PD	637	1,500	1,500	-	0.0%
852	52107	TRAVEL EXP EMPL-PD	-	4,350	4,350	-	0.0%
853	52110	MILEAGE ALLOWANCE - EMPLOYEES	999	800	1,000	200	25.0%
854	52117	MILEAGE TOWN EMPL-PD	-	350	350	-	0.0%
855	52150	OFFICE SERVICES	89	350	350	-	0.0%
856	52360	RENTAL/MAINTENANCE SOFTWARE	108,249	116,500	171,913	55,413	47.6%
857	52950	MISC SVCS-NOT OTHERWISE CLASS	497	500	500	-	0.0%
858	53010	OFFICE SUPPLIES	773	700	700	-	0.0%
859	53011	NON-CAPITAL OFFICE EQUIP	500	-	-	-	0.0%
860	53070	DATA/WORD PROCESSING SUPPLIES	-	500	500	-	0.0%

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861	53071	NON-CAPITAL IT HARDWARE	363	-	-	-	0.0%
862	53100	TEACHING SUPPLIES	117,259	118,500	178,500	60,000	50.6%
863	53110	TEXTBOOKS	787	405,000	20,000	(385,000)	-95.1%
864	Julian Curtiss						
865	53100	TEACHING SUPPLIES	2,312	2,509	2,500	(9)	-0.4%
866	New Lebanon						
867	53100	TEACHING SUPPLIES	3,591	3,575	3,000	(575)	-16.1%
868	North Mianus						
869	52360	RENTAL/MAINTENANCE SOFTWARE	-	2,600	-	(2,600)	-100.0%
870	53100	TEACHING SUPPLIES	6,898	9,000	8,655	(345)	-3.8%
871	North Street						
872	53100	TEACHING SUPPLIES	5,072	6,000	8,000	2,000	33.3%
873	Old Greenwich						
874	53100	TEACHING SUPPLIES	9,480	10,000	8,000	(2,000)	-20.0%
875	Parkway						
876	52360	RENTAL/MAINTENANCE SOFTWARE	-	600	-	(600)	-100.0%
877	53100	TEACHING SUPPLIES	4,997	5,000	5,000	-	0.0%
878	Riverside						
879	53100	TEACHING SUPPLIES	5,633	7,500	500	(7,000)	-93.3%
880	53110	TEXTBOOKS	2,584	2,000	4,000	2,000	100.0%
881	Western Middle School						
882	51020	REGULAR SALARIES-TEACHERS/CERT	1,205,246	1,266,614	1,545,062	278,449	22.0%
883	51060	REGULAR WAGES - TEACHERS, ETC.	1,551	1,313	-	(1,313)	-100.0%
884	53100	TEACHING SUPPLIES	2,031	6,930	6,930	-	0.0%
885	Language Arts Total		7,630,616	8,439,352	8,365,133	(74,220)	-0.9%
886	Library Media Services						
887	Central Middle School						
888	51010	REGULAR SALARIES	95,282	113,103	117,616	4,513	4.0%
889	51020	REGULAR SALARIES-TEACHERS/CERT	253,537	253,026	259,352	6,326	2.5%
890	51070	OTHER SALARY EXPENSE	600	800	800	-	0.0%
891	51100	PAYMENTS FOR OVERTIME SERVICES	1	-	-	-	0.0%
892	53010	OFFICE SUPPLIES	98	500	500	-	0.0%
893	53070	DATA/WORD PROCESSING SUPPLIES	149	500	500	-	0.0%
894	53071	NON-CAPITAL IT HARDWARE	-	500	500	-	0.0%
895	53100	TEACHING SUPPLIES	745	3,000	500	(2,500)	-83.3%
896	53101	CLASSROOM/TEACHING EQUIPMENT	7,459	3,000	3,000	-	0.0%
897	53120	LIBRARY BOOKS	2,686	7,000	7,000	-	0.0%
898	53140	AUDIO VISUAL MATERIALS	904	3,000	2,000	(1,000)	-33.3%
899	53141	AUDIO VISUAL EQUIPMENT	597	1,000	2,000	1,000	100.0%
900	Cos Cob						
901	51010	REGULAR SALARIES	109,799	113,103	117,616	4,513	4.0%
902	51020	REGULAR SALARIES-TEACHERS/CERT	124,521	126,513	129,676	3,163	2.5%
903	51070	OTHER SALARY EXPENSE	450	450	450	-	0.0%

REF #	PROGRAM / LOC / OBJ CODE	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	%▲ Budget YOY
904	52360	RENTAL/MAINTENANCE SOFTWARE	3,229	9,000	4,000	(5,000)	-55.6%
905	53071	NON-CAPITAL IT HARDWARE	9,096	7,000	5,500	(1,500)	-21.4%
906	53100	TEACHING SUPPLIES	2,244	2,300	2,300	-	0.0%
907	53120	LIBRARY BOOKS	9,501	9,000	8,000	(1,000)	-11.1%
908	53140	AUDIO VISUAL MATERIALS	1,684	2,500	2,000	(500)	-20.0%
909	Dundee						
910	51010	REGULAR SALARIES	120,099	120,577	123,351	2,773	2.3%
911	51020	REGULAR SALARIES-TEACHERS/CERT	114,384	116,214	119,119	2,905	2.5%
912	51070	OTHER SALARY EXPENSE	900	1,050	1,050	-	0.0%
913	51100	PAYMENTS FOR OVERTIME SERVICES	233	-	-	-	0.0%
914	52020	PRINTING AND BINDING REPORTS	133	200	200	-	0.0%
915	52097	TUITION TOWN EMPL-PD	-	500	-	(500)	-100.0%
916	52107	TRAVEL EXP EMPL-PD	-	800	-	(800)	-100.0%
917	53100	TEACHING SUPPLIES	1,558	2,000	1,000	(1,000)	-50.0%
918	53120	LIBRARY BOOKS	9,872	11,500	8,000	(3,500)	-30.4%
919	53140	AUDIO VISUAL MATERIALS	1,331	1,500	1,500	-	0.0%
920	53141	AUDIO VISUAL EQUIPMENT	1,223	1,500	1,300	(200)	-13.3%
921	54100	MAINTENANCE OF INSTRUCTIONAL E	1,590	2,000	1,500	(500)	-25.0%
922	Eastern Middle School						
923	51010	REGULAR SALARIES	109,956	111,420	116,325	4,906	4.4%
924	51020	REGULAR SALARIES-TEACHERS/CERT	208,340	149,612	129,676	(19,936)	-13.3%
925	51070	OTHER SALARY EXPENSE	600	2,650	600	(2,050)	-77.4%
926	51100	PAYMENTS FOR OVERTIME SERVICES	1,428	-	-	-	0.0%
927	53010	OFFICE SUPPLIES	562	600	600	-	0.0%
928	53100	TEACHING SUPPLIES	985	1,000	500	(500)	-50.0%
929	53101	CLASSROOM/TEACHING EQUIPMENT	-	10,000	-	(10,000)	-100.0%
930	53120	LIBRARY BOOKS	2,951	7,000	7,000	-	0.0%
931	Glenville						
932	51010	REGULAR SALARIES	72,148	109,130	113,982	4,853	4.4%
933	51020	REGULAR SALARIES-TEACHERS/CERT	124,521	126,513	129,676	3,163	2.5%
934	51060	REGULAR WAGES - TEACHERS, ETC.	1,313	1,313	-	(1,313)	-100.0%
935	52360	RENTAL/MAINTENANCE SOFTWARE	2,174	4,100	2,100	(2,000)	-48.8%
936	53071	NON-CAPITAL IT HARDWARE	2,792	1,000	1,000	-	0.0%
937	53100	TEACHING SUPPLIES	1,384	3,000	2,700	(300)	-10.0%
938	53120	LIBRARY BOOKS	5,464	8,000	7,000	(1,000)	-12.5%
939	54100	MAINTENANCE OF INSTRUCTIONAL E	3,802	4,800	4,800	-	0.0%
940	Greenwich High School						
941	51010	REGULAR SALARIES	440,449	457,782	473,743	15,960	3.5%
942	51020	REGULAR SALARIES-TEACHERS/CERT	464,319	496,837	512,665	15,828	3.2%
943	51060	REGULAR WAGES - TEACHERS, ETC.	16,416	6,191	23,996	17,805	287.6%
944	51070	OTHER SALARY EXPENSE	2,550	2,550	2,550	-	0.0%
945	51100	PAYMENTS FOR OVERTIME SERVICES	8	-	-	-	0.0%
946	51300	TEMPORARY SALARIES	-	33,970	-	(33,970)	-100.0%

REF #	PROGRAM / LOC / OBJ CODE	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	%▲ Budget YOY
947	51310	PAYMENTS FOR TEMP SVC-TEACHERS	250	550	-	(550)	-100.0%
948	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	750	-	-	-	0.0%
949	52100	TRAVEL EXPENSE - EMPLOYEES	-	100	-	(100)	-100.0%
950	52110	MILEAGE ALLOWANCE - EMPLOYEES	-	100	-	(100)	-100.0%
951	52150	OFFICE SERVICES	17,000	20,825	22,000	1,175	5.6%
952	52950	MISC SVCS-NOT OTHERWISE CLASS	-	300	-	(300)	-100.0%
953	53070	DATA/WORD PROCESSING SUPPLIES	660	650	500	(150)	-23.1%
954	53071	NON-CAPITAL IT HARDWARE	1,500	1,500	500	(1,000)	-66.7%
955	53100	TEACHING SUPPLIES	3,598	5,000	3,000	(2,000)	-40.0%
956	53101	CLASSROOM/TEACHING EQUIPMENT	164	-	-	-	0.0%
957	53120	LIBRARY BOOKS	25,532	20,731	18,682	(2,049)	-9.9%
958	53140	AUDIO VISUAL MATERIALS	2,000	2,000	1,500	(500)	-25.0%
959	53141	AUDIO VISUAL EQUIPMENT	15,139	20,000	1,500	(18,500)	-92.5%
960	54050	MAINTENANCE OF BUILD/SUPPLIES	2,875	-	-	-	0.0%
961	Hamilton Ave						
962	51010	REGULAR SALARIES	66,494	66,392	67,919	1,527	2.3%
963	51020	REGULAR SALARIES-TEACHERS/CERT	114,384	116,214	119,119	2,905	2.5%
964	51100	PAYMENTS FOR OVERTIME SERVICES	2	-	-	-	0.0%
965	53100	TEACHING SUPPLIES	1,446	1,500	910	(590)	-39.3%
966	53120	LIBRARY BOOKS	4,177	4,475	3,600	(875)	-19.6%
967	53140	AUDIO VISUAL MATERIALS	1,000	1,000	400	(600)	-60.0%
968	Havemeyer						
969	51067	REGULAR SALARIES-TEACHERS-PD	-	8,500	8,500	-	0.0%
970	51300	TEMPORARY SALARIES	-	110,539	-	(110,539)	-100.0%
971	51310	PAYMENTS FOR TEMP SVC-TEACHERS	298	7,500	7,500	-	0.0%
972	51317	PAYMENTS FOR TEMP SVC TEACH-PD	110	1,650	1,650	-	0.0%
973	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	-	10,000	10,000	-	0.0%
974	51397	PAYMENT TEMP SVC SPEC PROJ-PD	-	6,500	6,500	-	0.0%
975	51460	PROFESSIONAL SERVICES - IT	2,900	10,000	10,000	-	0.0%
976	51497	PROFESSIONAL SERVICES - PD	800	15,000	15,000	-	0.0%
977	52020	PRINTING AND BINDING REPORTS	-	500	500	-	0.0%
978	52090	TUITION PAYMENTS FOR TOWN EMPL	-	5,000	5,000	-	0.0%
979	52100	TRAVEL EXPENSE - EMPLOYEES	-	2,000	2,000	-	0.0%
980	52107	TRAVEL EXP EMPL-PD	-	600	600	-	0.0%
981	52110	MILEAGE ALLOWANCE - EMPLOYEES	-	2,250	2,250	-	0.0%
982	52130	TRANSPORTATION OF OTHER NON-EM	2,223	3,859	3,859	-	0.0%
983	52150	OFFICE SERVICES	660	2,000	2,000	-	0.0%
984	52360	RENTAL/MAINTENANCE SOFTWARE	310,079	314,613	346,073	31,460	10.0%
985	52950	MISC SVCS-NOT OTHERWISE CLASS	-	750	750	-	0.0%
986	53010	OFFICE SUPPLIES	149	500	500	-	0.0%
987	53070	DATA/WORD PROCESSING SUPPLIES	-	1,000	1,000	-	0.0%
988	53071	NON-CAPITAL IT HARDWARE	-	2,000	2,000	-	0.0%
989	53100	TEACHING SUPPLIES	340	6,100	6,100	-	0.0%

REF #	PROGRAM / LOC / OBJ CODE	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	%▲ Budget YOY
990	53120	LIBRARY BOOKS	9,972	10,000	10,000	-	0.0%
991	53140	AUDIO VISUAL MATERIALS	-	1,000	1,000	-	0.0%
992	Julian Curtiss						
993	51010	REGULAR SALARIES	118,812	120,577	123,351	2,773	2.3%
994	51020	REGULAR SALARIES-TEACHERS/CERT	110,952	113,258	129,676	16,418	14.5%
995	51070	OTHER SALARY EXPENSE	900	1,200	1,400	200	16.7%
996	51100	PAYMENTS FOR OVERTIME SERVICES	1	-	-	-	0.0%
997	53011	NON-CAPITAL OFFICE EQUIP	2,792	4,500	-	(4,500)	-100.0%
998	53070	DATA/WORD PROCESSING SUPPLIES	877	1,000	1,000	-	0.0%
999	53071	NON-CAPITAL IT HARDWARE	2,484	1,200	1,200	-	0.0%
1000	53100	TEACHING SUPPLIES	1,661	4,750	2,500	(2,250)	-47.4%
1001	53120	LIBRARY BOOKS	9,417	9,000	3,000	(6,000)	-66.7%
1002	53140	AUDIO VISUAL MATERIALS	-	500	-	(500)	-100.0%
1003	53141	AUDIO VISUAL EQUIPMENT	-	1,000	1,000	-	0.0%
1004	New Lebanon						
1005	51010	REGULAR SALARIES	65,344	66,392	67,919	1,527	2.3%
1006	51020	REGULAR SALARIES-TEACHERS/CERT	124,521	126,513	129,676	3,163	2.5%
1007	51060	REGULAR WAGES - TEACHERS, ETC.	1,313	1,313	2,672	1,359	103.5%
1008	51070	OTHER SALARY EXPENSE	800	-	800	800	0.0%
1009	51300	TEMPORARY SALARIES	21,087	33,970	32,767	(1,202)	-3.5%
1010	53071	NON-CAPITAL IT HARDWARE	7,389	12,000	7,500	(4,500)	-37.5%
1011	53120	LIBRARY BOOKS	3,977	6,000	6,000	-	0.0%
1012	North Mianus						
1013	51010	REGULAR SALARIES	114,308	118,288	123,351	5,062	4.3%
1014	51020	REGULAR SALARIES-TEACHERS/CERT	114,384	116,214	119,119	2,905	2.5%
1015	51070	OTHER SALARY EXPENSE	800	1,250	800	(450)	-36.0%
1016	51100	PAYMENTS FOR OVERTIME SERVICES	368	-	-	-	0.0%
1017	53070	DATA/WORD PROCESSING SUPPLIES	440	450	450	-	0.0%
1018	53100	TEACHING SUPPLIES	854	2,679	2,679	-	0.0%
1019	53120	LIBRARY BOOKS	8,336	10,000	10,000	-	0.0%
1020	53140	AUDIO VISUAL MATERIALS	1,372	2,500	1,500	(1,000)	-40.0%
1021	53141	AUDIO VISUAL EQUIPMENT	98	1,000	500	(500)	-50.0%
1022	54100	MAINTENANCE OF INSTRUCTIONAL E	646	4,321	4,800	479	11.1%
1023	North Street						
1024	51010	REGULAR SALARIES	119,102	120,577	129,525	8,948	7.4%
1025	51020	REGULAR SALARIES-TEACHERS/CERT	124,521	126,513	129,676	3,163	2.5%
1026	51070	OTHER SALARY EXPENSE	1,050	1,250	1,400	150	12.0%
1027	51100	PAYMENTS FOR OVERTIME SERVICES	236	-	-	-	0.0%
1028	53070	DATA/WORD PROCESSING SUPPLIES	665	3,900	4,423	523	13.4%
1029	53071	NON-CAPITAL IT HARDWARE	-	-	1,000	1,000	0.0%
1030	53100	TEACHING SUPPLIES	2,871	3,000	3,500	500	16.7%
1031	53120	LIBRARY BOOKS	3,882	4,100	7,500	3,400	82.9%
1032	Old Greenwich						

REF #	PROGRAM / LOC / OBJ CODE	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	%▲ Budget YOY
1033	51010	REGULAR SALARIES	113,738	118,288	129,525	11,237	9.5%
1034	51020	REGULAR SALARIES-TEACHERS/CERT	114,384	116,214	119,119	2,905	2.5%
1035	51070	OTHER SALARY EXPENSE	450	600	600	-	0.0%
1036	52360	RENTAL/MAINTENANCE SOFTWARE	2,065	-	-	-	0.0%
1037	53100	TEACHING SUPPLIES	1,373	1,000	1,000	-	0.0%
1038	53120	LIBRARY BOOKS	7,950	8,000	8,000	-	0.0%
1039	53141	AUDIO VISUAL EQUIPMENT	-	400	-	(400)	-100.0%
1040	54100	MAINTENANCE OF INSTRUCTIONAL E	2,000	2,000	-	(2,000)	-100.0%
1041	Parkway						
1042	51010	REGULAR SALARIES	118,376	120,577	123,351	2,773	2.3%
1043	51020	REGULAR SALARIES-TEACHERS/CERT	114,384	116,214	119,119	2,905	2.5%
1044	51070	OTHER SALARY EXPENSE	450	450	450	-	0.0%
1045	53070	DATA/WORD PROCESSING SUPPLIES	-	600	600	-	0.0%
1046	53100	TEACHING SUPPLIES	1,209	4,000	4,000	-	0.0%
1047	53120	LIBRARY BOOKS	3,477	4,000	4,000	-	0.0%
1048	Riverside						
1049	51010	REGULAR SALARIES	118,887	120,577	123,351	2,773	2.3%
1050	51020	REGULAR SALARIES-TEACHERS/CERT	121,691	126,513	129,676	3,163	2.5%
1051	51070	OTHER SALARY EXPENSE	1,600	2,350	1,600	(750)	-31.9%
1052	52090	TUITION PAYMENTS FOR TOWN EMPL	-	300	-	(300)	-100.0%
1053	52100	TRAVEL EXPENSE - EMPLOYEES	-	100	-	(100)	-100.0%
1054	52110	MILEAGE ALLOWANCE - EMPLOYEES	-	100	-	(100)	-100.0%
1055	53070	DATA/WORD PROCESSING SUPPLIES	660	2,000	1,000	(1,000)	-50.0%
1056	53071	NON-CAPITAL IT HARDWARE	1,276	-	-	-	0.0%
1057	53100	TEACHING SUPPLIES	4,767	5,850	4,500	(1,350)	-23.1%
1058	53101	CLASSROOM/TEACHING EQUIPMENT	944	1,000	-	(1,000)	-100.0%
1059	53120	LIBRARY BOOKS	5,799	10,200	8,000	(2,200)	-21.6%
1060	53140	AUDIO VISUAL MATERIALS	420	2,900	1,000	(1,900)	-65.5%
1061	54100	MAINTENANCE OF INSTRUCTIONAL E	812	6,000	6,000	-	0.0%
1062	Western Middle School						
1063	51010	REGULAR SALARIES	120,062	120,577	123,351	2,773	2.3%
1064	51020	REGULAR SALARIES-TEACHERS/CERT	209,674	147,166	116,089	(31,076)	-21.1%
1065	51070	OTHER SALARY EXPENSE	1,250	1,400	1,400	-	0.0%
1066	51100	PAYMENTS FOR OVERTIME SERVICES	-	-	-	-	0.0%
1067	52360	RENTAL/MAINTENANCE SOFTWARE	2,525	4,050	4,050	-	0.0%
1068	53100	TEACHING SUPPLIES	481	500	500	-	0.0%
1069	53120	LIBRARY BOOKS	6,893	7,000	7,000	-	0.0%
1070	53141	AUDIO VISUAL EQUIPMENT	651	1,800	1,800	-	0.0%
1071	Library Media Services Total		4,965,076	5,305,744	5,221,419	(84,325)	-1.6%
1072	Maintenance of Plants						
1073	Havemeyer						
1074	51010	REGULAR SALARIES	592,661	573,335	580,762	7,427	1.3%
1075	51070	OTHER SALARY EXPENSE	29,900	4,000	5,000	1,000	25.0%

REF #	PROGRAM / LOC / OBJ CODE	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
1076	51090	STANDBY TIME	13,645	-	-	-	0.0%
1077	51100	PAYMENTS FOR OVERTIME SERVICES	65,646	-	-	-	0.0%
1078	51490	PROFESSIONAL SERVICES - NOC	-	1,000	1,000	-	0.0%
1079	52020	PRINTING AND BINDING REPORTS	-	200	200	-	0.0%
1080	52090	TUITION PAYMENTS FOR TOWN EMPL	606	2,500	2,500	-	0.0%
1081	52100	TRAVEL EXPENSE - EMPLOYEES	842	-	-	-	0.0%
1082	52150	OFFICE SERVICES	72,904	50,000	50,000	-	0.0%
1083	52210	WATER SERVICE	131,540	137,700	148,991	11,291	8.2%
1084	52220	ELECTRIC SERVICE	2,340,216	2,444,940	3,109,940	665,000	27.2%
1085	52240	TELEPHONE	16,844	17,000	17,000	-	0.0%
1086	52261	GAS FOR HEATING	1,010,682	910,350	910,350	-	0.0%
1087	52262	HEATING OIL	38,594	51,000	51,000	-	0.0%
1088	52320	RENTAL OF OTHER EQUIPMENT	69,145	75,825	75,825	-	0.0%
1089	52340	RENTAL OF BUILDINGS AND OTHER	-	-	-	-	0.0%
1090	52950	MISC SVCS-NOT OTHERWISE CLASS	92	500	500	-	0.0%
1091	52970	Prior Year Expenditure	107,574	-	-	-	0.0%
1092	53300	WEARING APPAREL (INCL MATERIAL	3,098	3,500	3,500	-	0.0%
1093	53500	MOTOR FUEL AND LUBRICANTS	6,860	10,000	10,000	-	0.0%
1094	53510	PARTS FOR AUTOMOTIVE EQUIPMENT	2,973	5,000	5,000	-	0.0%
1095	53550	MECHANICAL SUPPLIES AND SMALL	9,148	15,000	15,000	-	0.0%
1096	53700	BUILDING & CONSTRUCT MATERIAL	288,322	269,500	269,500	-	0.0%
1097	53970	Prior Year Expenditure	846	-	-	-	0.0%
1098	54010	MAINTENANCE OF GENERAL PURPOSE	46,937	-	-	-	0.0%
1099	54050	MAINTENANCE OF BUILD/SUPPLIES	1,192,477	568,000	533,000	(35,000)	-6.2%
1100	54060	MAINTENANCE OF ELEVATORS, LOCK	75,343	40,000	40,000	-	0.0%
1101	54070	MAINTENANCE OF HVAC SYSTEMS	282,730	215,000	215,000	-	0.0%
1102	54200	MAINTENANCE OF MACHINERY, TOOL	1,752	10,000	10,000	-	0.0%
1103	54250	MAINTENANCE OF AUTOMOTIVE EQUI	2,545	5,000	5,000	-	0.0%
1104	54970	Prior Year Expenditure	9,985	-	-	-	0.0%
1105	Maintenance of Plants Total		6,413,909	5,409,350	6,059,068	649,719	12.0%
1106	Mathematics						
1107	Central Middle School						
1108	51020	REGULAR SALARIES-TEACHERS/CERT	639,726	671,024	756,924	85,899	12.8%
1109	51060	REGULAR WAGES - TEACHERS, ETC.	2,685	3,938	1,359	(2,579)	-65.5%
1110	53100	TEACHING SUPPLIES	2,814	3,500	3,500	-	0.0%
1111	53101	CLASSROOM/TEACHING EQUIPMENT	-	1,000	1,000	-	0.0%
1112	Cos Cob						
1113	51020	REGULAR SALARIES-TEACHERS/CERT	37,435	109,742	129,676	19,934	18.2%
1114	53100	TEACHING SUPPLIES	-	500	500	-	0.0%
1115	Dundee						
1116	51020	REGULAR SALARIES-TEACHERS/CERT	40,752	113,862	119,119	5,258	4.6%
1117	53100	TEACHING SUPPLIES	-	2,000	1,850	(150)	-7.5%
1118	Eastern Middle School						

REF #	PROGRAM / LOC / OBJ CODE	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	%▲ Budget YOY
1119	51020	REGULAR SALARIES-TEACHERS/CERT	868,939	913,849	986,023	72,174	7.9%
1120	51060	REGULAR WAGES - TEACHERS, ETC.	1,313	1,313	1,359	46	3.5%
1121	53100	TEACHING SUPPLIES	2,200	5,000	-	(5,000)	-100.0%
1122	Glenville						
1123	51020	REGULAR SALARIES-TEACHERS/CERT	32,391	129,828	116,089	(13,738)	-10.6%
1124	53100	TEACHING SUPPLIES	169	2,500	1,000	(1,500)	-60.0%
1125	Greenwich High School						
1126	51010	REGULAR SALARIES	28,340	30,104	32,578	2,474	8.2%
1127	51020	REGULAR SALARIES-TEACHERS/CERT	2,842,841	2,925,467	3,153,661	228,194	7.8%
1128	51060	REGULAR WAGES - TEACHERS, ETC.	21,949	25,708	36,016	10,308	40.1%
1129	51070	OTHER SALARY EXPENSE	720	720	720	-	0.0%
1130	51310	PAYMENTS FOR TEMP SVC-TEACHERS	1,000	220	220	-	0.0%
1131	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	3,750	6,759	4,200	(2,559)	-37.9%
1132	52020	PRINTING AND BINDING REPORTS	665	600	100	(500)	-83.3%
1133	52110	MILEAGE ALLOWANCE - EMPLOYEES	-	250	100	(150)	-60.0%
1134	52130	TRANSPORTATION OF OTHER NON-EM	-	3,413	1,984	(1,429)	-41.9%
1135	52360	RENTAL/MAINTENANCE SOFTWARE	11,000	20,825	11,000	(9,825)	-47.2%
1136	52950	MISC SVCS-NOT OTHERWISE CLASS	647	500	500	-	0.0%
1137	53010	OFFICE SUPPLIES	-	500	500	-	0.0%
1138	53100	TEACHING SUPPLIES	3,821	8,285	2,792	(5,493)	-66.3%
1139	53101	CLASSROOM/TEACHING EQUIPMENT	1,098	2,500	1,000	(1,500)	-60.0%
1140	Hamilton Ave						
1141	51020	REGULAR SALARIES-TEACHERS/CERT	-	-	-	-	0.0%
1142	51070	OTHER SALARY EXPENSE	-	-	1,200	1,200	0.0%
1143	53100	TEACHING SUPPLIES	545	700	525	(175)	-25.0%
1144	Havemeyer						
1145	51010	REGULAR SALARIES	203	-	-	-	0.0%
1146	51020	REGULAR SALARIES-TEACHERS/CERT	170,761	173,367	176,905	3,538	2.0%
1147	51300	TEMPORARY SALARIES	48,658	46,381	52,875	6,493	14.0%
1148	51317	PAYMENTS FOR TEMP SVC TEACH-PD	738	5,000	5,000	-	0.0%
1149	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	2,213	5,000	5,000	-	0.0%
1150	51397	PAYMENT TEMP SVC SPEC PROJ-PD	54,875	39,942	20,000	(19,942)	-49.9%
1151	51497	PROFESSIONAL SERVICES - PD	12,000	12,000	30,000	18,000	150.0%
1152	52020	PRINTING AND BINDING REPORTS	699	700	1,000	300	42.9%
1153	52050	POSTAGE	-	50	50	-	0.0%
1154	52070	TUITION-NON SPED OUT OF DIST	10,080	12,500	26,000	13,500	108.0%
1155	52097	TUITION TOWN EMPL-PD	3,024	-	10,000	10,000	0.0%
1156	52107	TRAVEL EXP EMPL-PD	-	-	8,000	8,000	0.0%
1157	52110	MILEAGE ALLOWANCE - EMPLOYEES	-	-	2,000	2,000	0.0%
1158	52117	MILEAGE TOWN EMPL-PD	-	-	8,000	8,000	0.0%
1159	52130	TRANSPORTATION OF OTHER NON-EM	1,235	-	5,000	5,000	0.0%
1160	52157	OFFICE SERVICES-PD	238	700	1,000	300	42.9%
1161	52360	RENTAL/MAINTENANCE SOFTWARE	95,300	233,000	140,000	(93,000)	-39.9%

REF #	PROGRAM / LOC / OBJ CODE	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	%▲ Budget YOY
1162	53010	OFFICE SUPPLIES	469	400	2,000	1,600	400.0%
1163	53070	DATA/WORD PROCESSING SUPPLIES	-	1,400	1,400	-	0.0%
1164	53100	TEACHING SUPPLIES	6,035	3,356	59,000	55,644	1658.0%
1165	53110	TEXTBOOKS	51,751	300,000	75,598	(224,402)	-74.8%
1166	53141	AUDIO VISUAL EQUIPMENT	1,256	-	-	-	0.0%
1167	Julian Curtiss						
1168	51020	REGULAR SALARIES-TEACHERS/CERT	61,129	139,164	129,676	(9,488)	-6.8%
1169	53100	TEACHING SUPPLIES	217	1,800	-	(1,800)	-100.0%
1170	New Lebanon						
1171	51020	REGULAR SALARIES-TEACHERS/CERT	61,128	139,164	129,676	(9,488)	-6.8%
1172	53100	TEACHING SUPPLIES	-	-	500	500	0.0%
1173	North Mianus						
1174	51020	REGULAR SALARIES-TEACHERS/CERT	40,752	113,862	107,263	(6,599)	-5.8%
1175	52360	RENTAL/MAINTENANCE SOFTWARE	2,000	2,000	2,500	500	25.0%
1176	53100	TEACHING SUPPLIES	-	3,000	3,000	-	0.0%
1177	North Street						
1178	51020	REGULAR SALARIES-TEACHERS/CERT	35,336	107,637	129,676	22,039	20.5%
1179	53100	TEACHING SUPPLIES	1,559	2,800	2,900	100	3.6%
1180	Old Greenwich						
1181	51020	REGULAR SALARIES-TEACHERS/CERT	56,152	132,985	119,119	(13,866)	-10.4%
1182	52360	RENTAL/MAINTENANCE SOFTWARE	-	-	1,995	1,995	0.0%
1183	53100	TEACHING SUPPLIES	686	2,000	1,000	(1,000)	-50.0%
1184	Parkway						
1185	51020	REGULAR SALARIES-TEACHERS/CERT	50,907	131,211	129,676	(1,535)	-1.2%
1186	52150	OFFICE SERVICES	-	300	300	-	0.0%
1187	53100	TEACHING SUPPLIES	950	2,580	2,000	(580)	-22.5%
1188	Riverside						
1189	51020	REGULAR SALARIES-TEACHERS/CERT	33,938	108,560	119,119	10,560	9.7%
1190	53100	TEACHING SUPPLIES	844	500	500	-	0.0%
1191	Western Middle School						
1192	51020	REGULAR SALARIES-TEACHERS/CERT	537,499	573,529	792,901	219,372	38.2%
1193	51060	REGULAR WAGES - TEACHERS, ETC.	3,997	3,938	1,359	(2,579)	-65.5%
1194	53100	TEACHING SUPPLIES	582	3,230	3,230	-	0.0%
1195	Mathematics Total		5,892,011	7,286,661	7,670,713	384,051	5.3%
1196	Music						
1197	Central Middle School						
1198	51020	REGULAR SALARIES-TEACHERS/CERT	363,426	369,240	389,027	19,787	5.4%
1199	51060	REGULAR WAGES - TEACHERS, ETC.	1,313	1,313	-	(1,313)	-100.0%
1200	53100	TEACHING SUPPLIES	2,273	3,500	3,500	-	0.0%
1201	Cos Cob						
1202	51020	REGULAR SALARIES-TEACHERS/CERT	206,553	212,546	239,050	26,504	12.5%
1203	51060	REGULAR WAGES - TEACHERS, ETC.	72	-	-	-	0.0%
1204	51490	PROFESSIONAL SERVICES - NOC	-	500	500	-	0.0%

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1205	53100	TEACHING SUPPLIES	1,375	1,500	1,500	-	0.0%
1206	Dundee						
1207	51020	REGULAR SALARIES-TEACHERS/CERT	226,421	232,790	227,240	(5,549)	-2.4%
1208	51490	PROFESSIONAL SERVICES - NOC	450	750	750	-	0.0%
1209	53100	TEACHING SUPPLIES	572	1,200	1,200	-	0.0%
1210	53140	AUDIO VISUAL MATERIALS	152	300	-	(300)	-100.0%
1211	54100	MAINTENANCE OF INSTRUCTIONAL E	-	250	-	(250)	-100.0%
1212	Eastern Middle School						
1213	51020	REGULAR SALARIES-TEACHERS/CERT	338,321	423,813	463,236	39,423	9.3%
1214	51060	REGULAR WAGES - TEACHERS, ETC.	119	2,625	-	(2,625)	-100.0%
1215	52150	OFFICE SERVICES	-	550	-	(550)	-100.0%
1216	53100	TEACHING SUPPLIES	1,086	2,000	-	(2,000)	-100.0%
1217	53141	AUDIO VISUAL EQUIPMENT	-	150	-	(150)	-100.0%
1218	54100	MAINTENANCE OF INSTRUCTIONAL E	-	350	300	(50)	-14.3%
1219	Glenville						
1220	51020	REGULAR SALARIES-TEACHERS/CERT	203,338	214,292	242,336	28,043	13.1%
1221	51060	REGULAR WAGES - TEACHERS, ETC.	1,313	1,313	-	(1,313)	-100.0%
1222	53100	TEACHING SUPPLIES	1,223	3,750	3,900	150	4.0%
1223	Greenwich High School						
1224	51020	REGULAR SALARIES-TEACHERS/CERT	590,068	617,091	632,518	15,427	2.5%
1225	51060	REGULAR WAGES - TEACHERS, ETC.	4,978	4,978	23,296	18,318	368.0%
1226	53130	PAYMENTS FOR TEMP SVC-TEACHERS	-	1,100	1,100	-	0.0%
1227	51490	PROFESSIONAL SERVICES - NOC	8,300	8,500	9,000	500	5.9%
1228	52090	TUITION PAYMENTS FOR TOWN EMPL	-	1,000	-	(1,000)	-100.0%
1229	52100	TRAVEL EXPENSE - EMPLOYEES	2,663	3,800	-	(3,800)	-100.0%
1230	52110	MILEAGE ALLOWANCE - EMPLOYEES	-	1,700	-	(1,700)	-100.0%
1231	52130	TRANSPORTATION OF OTHER NON-EM	1,248	4,200	3,030	(1,170)	-27.9%
1232	52150	OFFICE SERVICES	11,695	6,435	13,000	6,565	102.0%
1233	53070	DATA/WORD PROCESSING SUPPLIES	-	1,300	300	(1,000)	-76.9%
1234	53100	TEACHING SUPPLIES	12,458	24,727	14,934	(9,793)	-39.6%
1235	53101	CLASSROOM/TEACHING EQUIPMENT	11,139	17,000	6,060	(10,940)	-64.4%
1236	53140	AUDIO VISUAL MATERIALS	425	1,500	909	(591)	-39.4%
1237	53141	AUDIO VISUAL EQUIPMENT	5,595	7,250	4,393	(2,857)	-39.4%
1238	53550	MECHANICAL SUPPLIES AND SMALL	-	-	-	-	0.0%
1239	Hamilton Ave						
1240	51020	REGULAR SALARIES-TEACHERS/CERT	384,015	396,152	398,837	2,684	0.7%
1241	51060	REGULAR WAGES - TEACHERS, ETC.	520	-	-	-	0.0%
1242	53130	PAYMENTS FOR TEMP SVC-TEACHERS	-	250	280	30	12.0%
1243	53100	TEACHING SUPPLIES	836	1,000	750	(250)	-25.0%
1244	Havemeyer						
1245	51010	REGULAR SALARIES	-	-	-	-	0.0%
1246	51020	REGULAR SALARIES-TEACHERS/CERT	86,464	88,453	96,527	8,075	9.1%
1247	51060	REGULAR WAGES - TEACHERS, ETC.	-	10,500	-	(10,500)	-100.0%

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1248	51067	REGULAR SALARIES-TEACHERS-PD	-	4,000	4,000	-	0.0%
1249	51300	TEMPORARY SALARIES	61,368	59,941	63,891	3,950	6.6%
1250	51310	PAYMENTS FOR TEMP SVC-TEACHERS	360	6,000	6,000	-	0.0%
1251	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	1,000	12,562	12,000	(562)	-4.5%
1252	51490	PROFESSIONAL SERVICES - NOC	17,500	17,500	17,500	-	0.0%
1253	51497	PROFESSIONAL SERVICES - PD	9,550	10,000	20,000	10,000	100.0%
1254	52020	PRINTING AND BINDING REPORTS	79	500	1,000	500	100.0%
1255	52090	TUITION PAYMENTS FOR TOWN EMPL	-	-	-	-	0.0%
1256	52097	TUITION TOWN EMPL-PD	150	8,000	8,000	-	0.0%
1257	52107	TRAVEL EXP EMPL-PD	-	4,000	4,000	-	0.0%
1258	52110	MILEAGE ALLOWANCE - EMPLOYEES	559	3,500	3,500	-	0.0%
1259	52130	TRANSPORTATION OF OTHER NON-EM	14,568	33,600	30,000	(3,600)	-10.7%
1260	52150	OFFICE SERVICES	239	2,000	2,000	-	0.0%
1261	52340	RENTAL OF BUILDINGS AND OTHER	-	3,000	3,000	-	0.0%
1262	52360	RENTAL/MAINTENANCE SOFTWARE	2,405	10,000	10,000	-	0.0%
1263	52950	MISC SVCS-NOT OTHERWISE CLASS	-	600	1,600	1,000	166.7%
1264	53010	OFFICE SUPPLIES	7	500	1,000	500	100.0%
1265	53070	DATA/WORD PROCESSING SUPPLIES	80	700	700	-	0.0%
1266	53071	NON-CAPITAL IT HARDWARE	7,446	-	-	-	0.0%
1267	53100	TEACHING SUPPLIES	5,935	11,000	11,000	-	0.0%
1268	53101	CLASSROOM/TEACHING EQUIPMENT	52,300	100,000	82,000	(18,000)	-18.0%
1269	53141	AUDIO VISUAL EQUIPMENT	7,689	23,000	23,000	-	0.0%
1270	54100	MAINTENANCE OF INSTRUCTIONAL E	51,454	65,000	65,000	-	0.0%
1271	Julian Curtiss						
1272	51020	REGULAR SALARIES-TEACHERS/CERT	147,267	177,937	158,354	(19,583)	-11.0%
1273	53100	TEACHING SUPPLIES	674	900	900	-	0.0%
1274	53141	AUDIO VISUAL EQUIPMENT	-	400	400	-	0.0%
1275	New Lebanon						
1276	51020	REGULAR SALARIES-TEACHERS/CERT	195,495	194,001	237,214	43,213	22.3%
1277	51060	REGULAR WAGES - TEACHERS, ETC.	119	2,625	-	(2,625)	-100.0%
1278	53100	TEACHING SUPPLIES	690	1,500	1,000	(500)	-33.3%
1279	North Mianus						
1280	51020	REGULAR SALARIES-TEACHERS/CERT	212,155	243,819	248,507	4,688	1.9%
1281	51060	REGULAR WAGES - TEACHERS, ETC.	48	2,625	-	(2,625)	-100.0%
1282	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	-	500	-	(500)	-100.0%
1283	51490	PROFESSIONAL SERVICES - NOC	-	-	500	500	0.0%
1284	53100	TEACHING SUPPLIES	2,909	4,000	4,000	-	0.0%
1285	53140	AUDIO VISUAL MATERIALS	318	400	-	(400)	-100.0%
1286	North Street						
1287	51020	REGULAR SALARIES-TEACHERS/CERT	156,779	158,532	170,475	11,943	7.5%
1288	53100	TEACHING SUPPLIES	2,232	2,500	2,500	-	0.0%
1289	Old Greenwich						
1290	51020	REGULAR SALARIES-TEACHERS/CERT	170,750	171,288	178,600	7,312	4.3%

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1291	51490	PROFESSIONAL SERVICES - NOC	1,375	750	1,250	500	66.7%
1292	53100	TEACHING SUPPLIES	1,766	2,000	2,000	-	0.0%
1293	Parkway						
1294	51020	REGULAR SALARIES-TEACHERS/CERT	124,084	127,141	131,052	3,911	3.1%
1295	51490	PROFESSIONAL SERVICES - NOC	-	1,000	1,000	-	0.0%
1296	53100	TEACHING SUPPLIES	623	1,000	1,000	-	0.0%
1297	Riverside						
1298	51020	REGULAR SALARIES-TEACHERS/CERT	235,281	231,653	244,060	12,407	5.4%
1299	51060	REGULAR WAGES - TEACHERS, ETC.	578	-	-	-	0.0%
1300	51490	PROFESSIONAL SERVICES - NOC	450	900	1,080	180	20.0%
1301	53100	TEACHING SUPPLIES	2,237	3,500	3,500	-	0.0%
1302	Western Middle School						
1303	51020	REGULAR SALARIES-TEACHERS/CERT	340,298	347,374	359,465	12,091	3.5%
1304	51060	REGULAR WAGES - TEACHERS, ETC.	1,313	1,313	1,359	46	3.5%
1305	51070	OTHER SALARY EXPENSE	1,200	1,200	1,200	-	0.0%
1306	52150	OFFICE SERVICES	280	630	630	-	0.0%
1307	52360	RENTAL/MAINTENANCE SOFTWARE	321	-	-	-	0.0%
1308	53100	TEACHING SUPPLIES	1,909	5,305	5,305	-	0.0%
1309	Music Total		4,302,250	4,729,863	4,902,016	172,153	3.6%
1310	Nursing						
1311	Central Middle School						
1312	51010	REGULAR SALARIES	84,321	84,979	86,929	1,950	2.3%
1313	51100	PAYMENTS FOR OVERTIME SERVICES	1,680	-	-	-	0.0%
1314	51170	PAYMENTS FOR ACCUMULATED VACA	3,643	-	-	-	0.0%
1315	51300	TEMPORARY SALARIES	50	-	-	-	0.0%
1316	Cos Cob						
1317	51010	REGULAR SALARIES	84,366	89,707	91,757	2,049	2.3%
1318	51100	PAYMENTS FOR OVERTIME SERVICES	4,191	-	-	-	0.0%
1319	51300	TEMPORARY SALARIES	245	-	-	-	0.0%
1320	Dundee						
1321	51010	REGULAR SALARIES	73,814	77,088	85,900	8,812	11.4%
1322	51100	PAYMENTS FOR OVERTIME SERVICES	7,216	-	-	-	0.0%
1323	51300	TEMPORARY SALARIES	432	-	-	-	0.0%
1324	Eastern Middle School						
1325	51010	REGULAR SALARIES	73,925	77,088	85,900	8,812	11.4%
1326	51100	PAYMENTS FOR OVERTIME SERVICES	3,102	-	-	-	0.0%
1327	51300	TEMPORARY SALARIES	45	-	-	-	0.0%
1328	Glenville						
1329	51010	REGULAR SALARIES	82,130	84,979	86,929	1,950	2.3%
1330	51100	PAYMENTS FOR OVERTIME SERVICES	876	-	-	-	0.0%
1331	51170	PAYMENTS FOR ACCUMULATED VACA	-	-	-	-	0.0%
1332	51230	PAYMENTS FOR ACCUMULATED SICK	-	-	-	-	0.0%
1333	51300	TEMPORARY SALARIES	50	-	-	-	0.0%

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1334	Greenwich High School						
1335	51010	REGULAR SALARIES	304,887	334,482	350,235	15,753	4.7%
1336	51070	OTHER SALARY EXPENSE	450	1,850	600	(1,250)	-67.6%
1337	51100	PAYMENTS FOR OVERTIME SERVICES	13,910	-	-	-	0.0%
1338	51170	PAYMENTS FOR ACCUMULATED VACA	1,729	-	-	-	0.0%
1339	51300	TEMPORARY SALARIES	28,111	26,059	-	(26,059)	-100.0%
1340	Hamilton Ave						
1341	51010	REGULAR SALARIES	83,399	84,979	86,929	1,950	2.3%
1342	51100	PAYMENTS FOR OVERTIME SERVICES	4,487	-	-	-	0.0%
1343	51300	TEMPORARY SALARIES	50	-	-	-	0.0%
1344	Havemeyer						
1345	51010	REGULAR SALARIES	165,678	174,705	187,704	12,999	7.4%
1346	51100	PAYMENTS FOR OVERTIME SERVICES	8,219	-	-	-	0.0%
1347	51300	TEMPORARY SALARIES	71,891	-	305,040	305,040	0.0%
1348	51420	PROF SVCS - MEDICAL/DENTAL	15,610	-	-	-	0.0%
1349	51490	PROFESSIONAL SERVICES - NOC	9,600	6,200	6,200	-	0.0%
1350	52020	PRINTING AND BINDING REPORTS	7	500	500	-	0.0%
1351	52097	TUITION TOWN EMPL-PD	400	500	500	-	0.0%
1352	52117	MILEAGE TOWN EMPL-PD	-	100	100	-	0.0%
1353	52950	MISC SVCS-NOT OTHERWISE CLASS	-	100	100	-	0.0%
1354	53010	OFFICE SUPPLIES	314	500	500	-	0.0%
1355	53011	NON-CAPITAL OFFICE EQUIP	180	1,500	1,500	-	0.0%
1356	53100	TEACHING SUPPLIES	-	500	500	-	0.0%
1357	53250	MEDICAL,SURGICAL & LABORATORY	18,119	25,000	25,000	-	0.0%
1358	Julian Curtiss						
1359	51010	REGULAR SALARIES	79,887	84,975	86,929	1,954	2.3%
1360	51100	PAYMENTS FOR OVERTIME SERVICES	8,099	-	-	-	0.0%
1361	51300	TEMPORARY SALARIES	532	-	-	-	0.0%
1362	New Lebanon						
1363	51010	REGULAR SALARIES	82,699	84,979	86,929	1,950	2.3%
1364	51100	PAYMENTS FOR OVERTIME SERVICES	1,219	-	-	-	0.0%
1365	51300	TEMPORARY SALARIES	50	-	-	-	0.0%
1366	North Mianus						
1367	51010	REGULAR SALARIES	82,319	84,979	86,929	1,950	2.3%
1368	51100	PAYMENTS FOR OVERTIME SERVICES	2,805	-	-	-	0.0%
1369	51300	TEMPORARY SALARIES	50	-	-	-	0.0%
1370	North Street						
1371	51010	REGULAR SALARIES	82,609	84,979	86,929	1,950	2.3%
1372	51100	PAYMENTS FOR OVERTIME SERVICES	7,147	-	-	-	0.0%
1373	51300	TEMPORARY SALARIES	50	-	-	-	0.0%
1374	Old Greenwich						
1375	51010	REGULAR SALARIES	81,992	84,975	86,929	1,954	2.3%
1376	51100	PAYMENTS FOR OVERTIME SERVICES	6,669	-	-	-	0.0%

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1377	51300	TEMPORARY SALARIES	50	-	-	-	0.0%
1378	Parkway						
1379	51010	REGULAR SALARIES	81,553	84,979	86,929	1,950	2.3%
1380	51100	PAYMENTS FOR OVERTIME SERVICES	930	-	-	-	0.0%
1381	51300	TEMPORARY SALARIES	50	-	-	-	0.0%
1382	Riverside						
1383	51010	REGULAR SALARIES	81,827	84,979	86,929	1,950	2.3%
1384	51100	PAYMENTS FOR OVERTIME SERVICES	6,107	-	-	-	0.0%
1385	51300	TEMPORARY SALARIES	50	-	-	-	0.0%
1386	Western Middle School						
1387	51010	REGULAR SALARIES	80,014	84,975	86,929	1,954	2.3%
1388	51100	PAYMENTS FOR OVERTIME SERVICES	6,513	-	-	-	0.0%
1389	51300	TEMPORARY SALARIES	50	-	-	-	0.0%
1390	Nursing Total		1,840,399	1,750,639	2,098,259	347,620	19.9%
1391	Physical Education						
1392	Central Middle School						
1393	51020	REGULAR SALARIES-TEACHERS/CERT	323,755	328,934	337,157	8,223	2.5%
1394	51060	REGULAR WAGES - TEACHERS, ETC.	-	5,670	5,727	57	1.0%
1395	51070	OTHER SALARY EXPENSE	1,200	1,200	1,200	-	0.0%
1396	53100	TEACHING SUPPLIES	1,875	3,000	3,000	-	0.0%
1397	Cos Cob						
1398	51020	REGULAR SALARIES-TEACHERS/CERT	150,321	155,177	150,292	(4,886)	-3.1%
1399	51310	PAYMENTS FOR TEMP SVC-TEACHERS	-	660	440	(220)	-33.3%
1400	53100	TEACHING SUPPLIES	1,483	1,500	1,500	-	0.0%
1401	Dundee						
1402	51020	REGULAR SALARIES-TEACHERS/CERT	165,279	171,983	181,215	9,232	5.4%
1403	51310	PAYMENTS FOR TEMP SVC-TEACHERS	-	220	-	(220)	-100.0%
1404	53100	TEACHING SUPPLIES	739	1,000	1,000	-	0.0%
1405	Eastern Middle School						
1406	51020	REGULAR SALARIES-TEACHERS/CERT	314,135	310,428	323,297	12,869	4.1%
1407	51060	REGULAR WAGES - TEACHERS, ETC.	-	5,670	5,727	57	1.0%
1408	53100	TEACHING SUPPLIES	4,354	5,500	5,500	-	0.0%
1409	Glenville						
1410	51020	REGULAR SALARIES-TEACHERS/CERT	144,229	150,337	170,677	20,340	13.5%
1411	53100	TEACHING SUPPLIES	1,786	3,750	2,800	(950)	-25.3%
1412	Greenwich High School						
1413	51010	REGULAR SALARIES	11,757	-	-	-	0.0%
1414	51020	REGULAR SALARIES-TEACHERS/CERT	740,042	738,251	782,563	44,312	6.0%
1415	51060	REGULAR WAGES - TEACHERS, ETC.	10,214	-	5,154	5,154	0.0%
1416	51070	OTHER SALARY EXPENSE	3,600	2,400	2,400	-	0.0%
1417	51310	PAYMENTS FOR TEMP SVC-TEACHERS	-	1,100	220	(880)	-80.0%
1418	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	2,250	-	-	-	0.0%
1419	52090	TUITION PAYMENTS FOR TOWN EMPL	-	800	100	(700)	-87.5%

REF #	PROGRAM / LOC / OBJ CODE	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	%▲ Budget YOY
1420	52100	TRAVEL EXPENSE - EMPLOYEES	-	300	100	(200)	-66.7%
1421	52110	MILEAGE ALLOWANCE - EMPLOYEES	-	500	-	(500)	-100.0%
1422	52150	OFFICE SERVICES	-	700	200	(500)	-71.4%
1423	52950	MISC SVCS-NOT OTHERWISE CLASS	-	800	300	(500)	-62.5%
1424	53010	OFFICE SUPPLIES	-	4,000	2,000	(2,000)	-50.0%
1425	53070	DATA/WORD PROCESSING SUPPLIES	-	500	100	(400)	-80.0%
1426	53071	NON-CAPITAL IT HARDWARE	-	1,000	-	(1,000)	-100.0%
1427	53100	TEACHING SUPPLIES	8,864	6,604	10,168	3,564	54.0%
1428	53141	AUDIO VISUAL EQUIPMENT	-	2,000	500	(1,500)	-75.0%
1429	Hamilton Ave						
1430	51020	REGULAR SALARIES-TEACHERS/CERT	184,290	185,126	184,990	(135)	-0.1%
1431	51310	PAYMENTS FOR TEMP SVC-TEACHERS	173	500	280	(220)	-44.0%
1432	53100	TEACHING SUPPLIES	992	1,000	750	(250)	-25.0%
1433	Havemeyer						
1434	51310	PAYMENTS FOR TEMP SVC-TEACHERS	1,170	6,380	6,380	-	0.0%
1435	51317	PAYMENTS FOR TEMP SVC TEACH-PD	728	5,000	5,000	-	0.0%
1436	51490	PROFESSIONAL SERVICES - NOC	-	780	780	-	0.0%
1437	51497	PROFESSIONAL SERVICES - PD	-	5,000	5,000	-	0.0%
1438	52020	PRINTING AND BINDING REPORTS	-	2,000	2,000	-	0.0%
1439	52097	TUITION TOWN EMPL-PD	-	1,200	1,200	-	0.0%
1440	52110	MILEAGE ALLOWANCE - EMPLOYEES	-	1,000	1,000	-	0.0%
1441	52117	MILEAGE TOWN EMPL-PD	-	1,500	1,500	-	0.0%
1442	52130	TRANSPORTATION OF OTHER NON-EM	6,669	7,476	7,476	-	0.0%
1443	52150	OFFICE SERVICES	-	300	300	-	0.0%
1444	52340	RENTAL OF BUILDINGS AND OTHER	3,900	4,900	4,900	-	0.0%
1445	52360	RENTAL/MAINTENANCE SOFTWARE	-	1,000	1,000	-	0.0%
1446	53010	OFFICE SUPPLIES	-	750	3,500	2,750	366.7%
1447	53070	DATA/WORD PROCESSING SUPPLIES	-	1,000	1,000	-	0.0%
1448	53100	TEACHING SUPPLIES	-	16,500	16,500	-	0.0%
1449	53101	CLASSROOM/TEACHING EQUIPMENT	3,507	15,670	15,670	-	0.0%
1450	54050	MAINTENANCE OF BUILD/SUPPLIES	-	-	1,200	1,200	0.0%
1451	54100	MAINTENANCE OF INSTRUCTIONAL E	27,510	76,000	76,000	-	0.0%
1452	Julian Curtiss						
1453	51020	REGULAR SALARIES-TEACHERS/CERT	123,462	127,843	113,757	(14,086)	-11.0%
1454	51060	REGULAR WAGES - TEACHERS, ETC.	-	-	9,645	9,645	0.0%
1455	53100	TEACHING SUPPLIES	1,978	2,000	1,000	(1,000)	-50.0%
1456	New Lebanon						
1457	51020	REGULAR SALARIES-TEACHERS/CERT	198,583	207,119	185,671	(21,449)	-10.4%
1458	51060	REGULAR WAGES - TEACHERS, ETC.	-	-	12,651	12,651	0.0%
1459	53100	TEACHING SUPPLIES	1,499	1,500	1,500	-	0.0%
1460	North Mianus						
1461	51020	REGULAR SALARIES-TEACHERS/CERT	194,684	186,003	223,798	37,794	20.3%
1462	51060	REGULAR WAGES - TEACHERS, ETC.	782	716	-	(716)	-100.0%

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1463	53100	TEACHING SUPPLIES	2,428	5,000	5,000	-	0.0%
1464	North Street						
1465	51020	REGULAR SALARIES-TEACHERS/CERT	211,686	215,072	207,481	(7,591)	-3.5%
1466	53100	TEACHING SUPPLIES	2,489	2,500	2,500	-	0.0%
1467	Old Greenwich						
1468	51020	REGULAR SALARIES-TEACHERS/CERT	194,077	204,773	200,217	(4,556)	-2.2%
1469	53100	TEACHING SUPPLIES	1,907	3,000	2,000	(1,000)	-33.3%
1470	Parkway						
1471	51020	REGULAR SALARIES-TEACHERS/CERT	151,740	154,168	145,055	(9,113)	-5.9%
1472	51070	OTHER SALARY EXPENSE	1,200	1,200	1,200	-	0.0%
1473	53100	TEACHING SUPPLIES	963	1,000	2,000	1,000	100.0%
1474	Riverside						
1475	51020	REGULAR SALARIES-TEACHERS/CERT	222,703	230,663	229,754	(910)	-0.4%
1476	51060	REGULAR WAGES - TEACHERS, ETC.	924	-	4,159	4,159	0.0%
1477	53101	CLASSROOM/TEACHING EQUIPMENT	2,026	3,000	4,000	1,000	33.3%
1478	Western Middle School						
1479	51020	REGULAR SALARIES-TEACHERS/CERT	342,850	350,599	362,873	12,273	3.5%
1480	51060	REGULAR WAGES - TEACHERS, ETC.	-	5,670	5,727	57	1.0%
1481	53100	TEACHING SUPPLIES	2,035	2,095	2,095	-	0.0%
1482	Physical Education Total		3,772,838	3,940,988	4,051,845	110,858	2.8%
1483	Pre-Schools						
1484	Havemeyer						
1485	51010	REGULAR SALARIES	1,081,495	1,412,904	1,542,668	129,765	9.2%
1486	51020	REGULAR SALARIES-TEACHERS/CERT	2,103,523	2,271,684	2,436,419	164,735	7.3%
1487	51060	REGULAR WAGES - TEACHERS, ETC.	-	-	12,228	12,228	0.0%
1488	51070	OTHER SALARY EXPENSE	1,746	2,000	2,000	-	0.0%
1489	51310	PAYMENTS FOR TEMP SVC-TEACHERS	1,303	1,500	-	(1,500)	-100.0%
1490	51317	PAYMENTS FOR TEMP SVC TEACH-PD	-	1,500	-	(1,500)	-100.0%
1491	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	1,223	-	-	-	0.0%
1492	51490	PROFESSIONAL SERVICES - NOC	1,500	4,543	-	(4,543)	-100.0%
1493	52020	PRINTING AND BINDING REPORTS	54	500	500	-	0.0%
1494	52050	POSTAGE	-	100	100	-	0.0%
1495	52097	TUITION TOWN EMPL-PD	-	2,000	2,000	-	0.0%
1496	52110	MILEAGE ALLOWANCE - EMPLOYEES	468	3,000	3,000	-	0.0%
1497	52140	TRANSPORTATION OF PUPILS - EMO	227,223	235,792	295,493	59,701	25.3%
1498	52150	OFFICE SERVICES	239	1,500	1,500	-	0.0%
1499	52360	RENTAL/MAINTENANCE SOFTWARE	2,230	10,500	10,500	-	0.0%
1500	52950	MISC SVCS-NOT OTHERWISE CLASS	-	1,000	1,000	-	0.0%
1501	53010	OFFICE SUPPLIES	334	1,100	1,100	-	0.0%
1502	53071	NON-CAPITAL IT HARDWARE	-	2,000	2,000	-	0.0%
1503	53100	TEACHING SUPPLIES	9,372	18,429	18,429	-	0.0%
1504	53101	CLASSROOM/TEACHING EQUIPMENT	1,143	5,000	5,000	-	0.0%
1505	53970	Prior Year Expenditure	252	-	-	-	0.0%

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1506	North Street						
1507	51010	REGULAR SALARIES	6,960	-	-	-	0.0%
1508	Old Greenwich						
1509	51010	REGULAR SALARIES	3,855	-	-	-	0.0%
1510	Parkway						
1511	51010	REGULAR SALARIES	345	-	-	-	0.0%
1512	Pre-Schools Total		3,443,265	3,975,052	4,333,937	358,885	9.0%
1513	Printing & Graphic Art						
1514	Havemeyer						
1515	51010	REGULAR SALARIES	158,090	165,899	169,715	3,816	2.3%
1516	51070	OTHER SALARY EXPENSE	450	600	600	-	0.0%
1517	51100	PAYMENTS FOR OVERTIME SERVICES	24	7,000	17,000	10,000	142.9%
1518	51300	TEMPORARY SALARIES	46,953	47,298	-	(47,298)	-100.0%
1519	52020	PRINTING AND BINDING REPORTS	(744)	-	-	-	0.0%
1520	52150	OFFICE SERVICES	-	300	300	-	0.0%
1521	52310	Rental of Office Equipment	19,500	34,000	34,000	-	0.0%
1522	53010	OFFICE SUPPLIES	-	1,000	1,000	-	0.0%
1523	53011	NON-CAPITAL OFFICE EQUIP	-	2,000	2,000	-	0.0%
1524	53070	DATA/WORD PROCESSING SUPPLIES	-	1,500	1,500	-	0.0%
1525	53100	TEACHING SUPPLIES	21,659	64,000	64,000	-	0.0%
1526	53920	WORK TRANS TO/FROM OTHER DEPT	(64,367)	(160,000)	(160,000)	-	0.0%
1527	53950	SUPPLIES AND MATERIALS - NOC	-	-	-	-	0.0%
1528	54150	MAINTENANCE OF FURNITURE, FIXT	5,857	60,000	60,000	-	0.0%
1529	54970	Prior Year Expenditure	8,388	-	-	-	0.0%
1530	Printing & Graphic Art Total		195,810	223,596	190,115	(33,482)	-15.0%
1531	Private Schools						
1532	Havemeyer						
1533	51010	REGULAR SALARIES	95,119	169,979	86,929	(83,050)	-48.9%
1534	51300	TEMPORARY SALARIES	50	-	-	-	0.0%
1535	52120	TRANSPORTATION OF PUPILS - PUB	1,867,887	1,921,455	2,129,621	208,166	10.8%
1536	Private Schools Total		1,963,057	2,091,435	2,216,551	125,116	6.0%
1537	Psychological						
1538	Central Middle School						
1539	51020	REGULAR SALARIES-TEACHERS/CERT	96,449	100,893	140,464	39,571	39.2%
1540	Cos Cob						
1541	51020	REGULAR SALARIES-TEACHERS/CERT	124,521	126,513	129,676	3,163	2.5%
1542	Dundee						
1543	51020	REGULAR SALARIES-TEACHERS/CERT	100,893	104,647	77,469	(27,178)	-26.0%
1544	Eastern Middle School						
1545	51020	REGULAR SALARIES-TEACHERS/CERT	173,643	181,801	216,474	34,673	19.1%
1546	Glenville						
1547	51020	REGULAR SALARIES-TEACHERS/CERT	124,521	126,513	129,676	3,163	2.5%
1548	Greenwich High School						

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1549	51020	REGULAR SALARIES-TEACHERS/CERT	572,693	623,371	687,779	64,408	10.3%
1550	Hamilton Ave						
1551	51020	REGULAR SALARIES-TEACHERS/CERT	124,521	126,513	129,676	3,163	2.5%
1552	Havemeyer						
1553	51020	REGULAR SALARIES-TEACHERS/CERT	589,592	532,974	455,322	(77,652)	-14.6%
1554	51060	REGULAR WAGES - TEACHERS, ETC.	-	4,978	3,499	(1,479)	-29.7%
1555	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	43,402	20,000	20,000	-	0.0%
1556	52097	TUITION TOWN EMPL-PD	-	3,000	3,000	-	0.0%
1557	52100	TRAVEL EXPENSE - EMPLOYEES	-	3,000	3,000	-	0.0%
1558	52107	TRAVEL EXP EMPL-PD	-	2,000	2,000	-	0.0%
1559	52110	MILEAGE ALLOWANCE - EMPLOYEES	691	4,000	4,000	-	0.0%
1560	52117	MILEAGE TOWN EMPL-PD	-	500	500	-	0.0%
1561	52150	OFFICE SERVICES	-	3,000	3,000	-	0.0%
1562	53100	TEACHING SUPPLIES	10,397	15,000	15,000	-	0.0%
1563	53101	CLASSROOM/TEACHING EQUIPMENT	14,392	18,000	18,000	-	0.0%
1564	Julian Curtiss						
1565	51020	REGULAR SALARIES-TEACHERS/CERT	124,210	123,358	122,174	(1,184)	-1.0%
1566	New Lebanon						
1567	51020	REGULAR SALARIES-TEACHERS/CERT	100,893	104,647	110,670	6,023	5.8%
1568	North Mianus						
1569	51020	REGULAR SALARIES-TEACHERS/CERT	124,521	126,513	145,501	18,988	15.0%
1570	North Street						
1571	51020	REGULAR SALARIES-TEACHERS/CERT	82,492	187,856	92,797	(95,059)	-50.6%
1572	Old Greenwich						
1573	51020	REGULAR SALARIES-TEACHERS/CERT	62,666	126,513	66,101	(60,412)	-47.8%
1574	Parkway						
1575	51020	REGULAR SALARIES-TEACHERS/CERT	70,414	73,358	63,299	(10,059)	-13.7%
1576	Riverside						
1577	51020	REGULAR SALARIES-TEACHERS/CERT	80,908	84,681	70,000	(14,681)	-17.3%
1578	53100	TEACHING SUPPLIES	241	250	250	-	0.0%
1579	Western Middle School						
1580	51020	REGULAR SALARIES-TEACHERS/CERT	129,564	131,637	134,928	3,291	2.5%
1581	Psychological Total		2,751,625	2,955,516	2,844,257	(111,259)	-3.8%
1582	Reading/Literacy						
1583	Central Middle School						
1584	51020	REGULAR SALARIES-TEACHERS/CERT	202,259	205,495	210,633	5,137	2.5%
1585	Cos Cob						
1586	51020	REGULAR SALARIES-TEACHERS/CERT	189,498	185,942	190,591	4,649	2.5%
1587	Dundee						
1588	51020	REGULAR SALARIES-TEACHERS/CERT	124,521	126,513	129,676	3,163	2.5%
1589	Eastern Middle School						
1590	51020	REGULAR SALARIES-TEACHERS/CERT	127,518	126,513	129,676	3,163	2.5%
1591	Glenville						

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1592	51020	REGULAR SALARIES-TEACHERS/CERT	245,297	176,513	179,106	2,593	1.5%
1593	Greenwich High School						
1594	51020	REGULAR SALARIES-TEACHERS/CERT	225,414	231,160	240,346	9,186	4.0%
1595	Hamilton Ave						
1596	51020	REGULAR SALARIES-TEACHERS/CERT	312,556	316,283	324,190	7,907	2.5%
1597	51060	REGULAR WAGES - TEACHERS, ETC.	60	-	2,717	2,717	0.0%
1598	Julian Curtiss						
1599	51020	REGULAR SALARIES-TEACHERS/CERT	240,921	258,150	248,795	(9,355)	-3.6%
1600	51070	OTHER SALARY EXPENSE	1,200	1,200	1,200	-	0.0%
1601	New Lebanon						
1602	51020	REGULAR SALARIES-TEACHERS/CERT	153,154	253,026	230,874	(22,152)	-8.8%
1603	51070	OTHER SALARY EXPENSE	1,200	1,200	1,200	-	0.0%
1604	North Mianus						
1605	51020	REGULAR SALARIES-TEACHERS/CERT	191,722	192,122	196,925	4,803	2.5%
1606	51060	REGULAR WAGES - TEACHERS, ETC.	-	2,625	2,717	92	3.5%
1607	North Street						
1608	51020	REGULAR SALARIES-TEACHERS/CERT	114,384	116,214	119,119	2,905	2.5%
1609	Old Greenwich						
1610	51020	REGULAR SALARIES-TEACHERS/CERT	114,384	116,214	119,119	2,905	2.5%
1611	Parkway						
1612	51020	REGULAR SALARIES-TEACHERS/CERT	72,427	75,980	80,959	4,979	6.6%
1613	Riverside						
1614	51020	REGULAR SALARIES-TEACHERS/CERT	110,952	113,258	129,676	16,418	14.5%
1615	Western Middle School						
1616	51020	REGULAR SALARIES-TEACHERS/CERT	311,303	316,283	207,481	(108,801)	-34.4%
1617	51070	OTHER SALARY EXPENSE	1,920	1,920	1,920	-	0.0%
1618	Reading/Literacy Total		2,740,689	2,816,610	2,746,919	(69,691)	-2.5%
1619	Safety & Security						
1620	Greenwich High School						
1621	51010	REGULAR SALARIES	514,189	626,697	555,078	(71,619)	-11.4%
1622	51070	OTHER SALARY EXPENSE	-	800	-	(800)	-100.0%
1623	51100	PAYMENTS FOR OVERTIME SERVICES	1,492	-	-	-	0.0%
1624	53011	NON-CAPITAL OFFICE EQUIP	-	3,120	3,120	-	0.0%
1625	Havemeyer						
1626	51010	REGULAR SALARIES	61,091	-	77,108	77,108	0.0%
1627	51100	PAYMENTS FOR OVERTIME SERVICES	9,384	2,750	4,000	1,250	45.5%
1628	51300	TEMPORARY SALARIES	787	-	-	-	0.0%
1629	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	160,093	5,500	5,500	-	0.0%
1630	51490	PROFESSIONAL SERVICES - NOC	-	5,000	2,500	(2,500)	-50.0%
1631	52020	PRINTING AND BINDING REPORTS	15	7,000	3,000	(4,000)	-57.1%
1632	52050	POSTAGE	-	100	100	-	0.0%
1633	52090	TUITION PAYMENTS FOR TOWN EMPL	720	2,000	2,100	100	5.0%
1634	52100	TRAVEL EXPENSE - EMPLOYEES	2,246	1,000	2,000	1,000	100.0%

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1635	52110	MILEAGE ALLOWANCE - EMPLOYEES	-	475	550	75	15.8%
1636	52150	OFFICE SERVICES	935	2,000	1,000	(1,000)	-50.0%
1637	52240	TELEPHONE	15,536	14,000	37,000	23,000	164.3%
1638	52360	RENTAL/MAINTENANCE SOFTWARE	2,160	2,500	3,000	500	20.0%
1639	52950	MISC SVCS-NOT OTHERWISE CLASS	325	-	-	-	0.0%
1640	53010	OFFICE SUPPLIES	3,084	3,500	1,950	(1,550)	-44.3%
1641	53011	NON-CAPITAL OFFICE EQUIP	-	1,200	500	(700)	-58.3%
1642	53070	DATA/WORD PROCESSING SUPPLIES	-	2,400	500	(1,900)	-79.2%
1643	53071	NON-CAPITAL IT HARDWARE	518	343,500	350,000	6,500	1.9%
1644	53140	AUDIO VISUAL MATERIALS	2,385	-	-	-	0.0%
1645	53141	AUDIO VISUAL EQUIPMENT	268	600	400	(200)	-33.3%
1646	53300	WEARING APPAREL (INCL MATERIAL	3,639	5,000	6,500	1,500	30.0%
1647	53350	CUSTODIAN & HOUSEHOLD SUPPLIES	469	-	-	-	0.0%
1648	53500	MOTOR FUEL AND LUBRICANTS	45	-	-	-	0.0%
1649	53510	PARTS FOR AUTOMOTIVE EQUIPMENT	-	-	2,500	2,500	0.0%
1650	53550	MECHANICAL SUPPLIES AND SMALL	631	-	-	-	0.0%
1651	53700	BUILDING & CONSTRUCT MATERIAL	838	-	-	-	0.0%
1652	53750	HIGHWAY MATERIALS	-	-	1,500	1,500	0.0%
1653	53950	SUPPLIES AND MATERIALS - NOC	-	-	-	-	0.0%
1654	54200	MAINTENANCE OF MACHINERY, TOOL	24,888	36,000	36,000	-	0.0%
1655	54250	MAINTENANCE OF AUTOMOTIVE EQUI	-	-	1,200	1,200	0.0%
1656	Safety & Security Total		805,738	1,065,142	1,097,106	31,964	3.0%
1657	School Social Work						
1658	Central Middle School						
1659	51020	REGULAR SALARIES-TEACHERS/CERT	89,101	92,884	98,860	5,976	6.4%
1660	Cos Cob						
1661	51020	REGULAR SALARIES-TEACHERS/CERT	-	-	48,675	48,675	0.0%
1662	Dundee						
1663	51020	REGULAR SALARIES-TEACHERS/CERT	-	-	51,708	51,708	0.0%
1664	Eastern Middle School						
1665	51020	REGULAR SALARIES-TEACHERS/CERT	101,215	103,854	116,089	12,235	11.8%
1666	Greenwich High School						
1667	51020	REGULAR SALARIES-TEACHERS/CERT	621,950	649,953	701,243	51,290	7.9%
1668	51070	OTHER SALARY EXPENSE	2,400	2,400	2,400	-	0.0%
1669	Hamilton Ave						
1670	51020	REGULAR SALARIES-TEACHERS/CERT	58,326	-	80,745	80,745	0.0%
1671	Havemeyer						
1672	51020	REGULAR SALARIES-TEACHERS/CERT	102,409	107,971	113,726	5,755	5.3%
1673	52097	TUITION TOWN EMPL-PD	-	1,000	1,000	-	0.0%
1674	52107	TRAVEL EXP EMPL-PD	-	500	500	-	0.0%
1675	52110	MILEAGE ALLOWANCE - EMPLOYEES	-	500	500	-	0.0%
1676	52117	MILEAGE TOWN EMPL-PD	-	200	200	-	0.0%
1677	53071	NON-CAPITAL IT HARDWARE	-	1,400	1,400	-	0.0%

REF #	PROGRAM / LOC / OBJ CODE	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	%▲ Budget YOY
1678	New Lebanon						
1679	51020	REGULAR SALARIES-TEACHERS/CERT	7,018	40,454	-	(40,454)	-100.0%
1680	North Mianus						
1681	51020	REGULAR SALARIES-TEACHERS/CERT	-	-	51,708	51,708	0.0%
1682	North Street						
1683	51020	REGULAR SALARIES-TEACHERS/CERT	-	-	48,675	48,675	0.0%
1684	Western Middle School						
1685	51020	REGULAR SALARIES-TEACHERS/CERT	109,625	107,971	113,726	5,755	5.3%
1686	51060	REGULAR WAGES - TEACHERS, ETC.	-	4,978	5,154	176	3.5%
1687	School Social Work Total		1,092,043	1,114,065	1,436,307	322,242	28.9%
1688	Science						
1689	Central Middle School						
1690	51020	REGULAR SALARIES-TEACHERS/CERT	494,983	514,810	594,431	79,621	15.5%
1691	51060	REGULAR WAGES - TEACHERS, ETC.	1,253	1,313	-	(1,313)	-100.0%
1692	53100	TEACHING SUPPLIES	2,833	3,500	3,500	-	0.0%
1693	53101	CLASSROOM/TEACHING EQUIPMENT	-	1,000	1,000	-	0.0%
1694	Cos Cob						
1695	53100	TEACHING SUPPLIES	-	500	500	-	0.0%
1696	Dundee						
1697	51490	PROFESSIONAL SERVICES - NOC	300	600	-	(600)	-100.0%
1698	52130	TRANSPORTATION OF OTHER NON-EM	400	945	950	5	0.5%
1699	52150	OFFICE SERVICES	819	600	-	(600)	-100.0%
1700	53100	TEACHING SUPPLIES	-	150	600	450	300.0%
1701	Eastern Middle School						
1702	51020	REGULAR SALARIES-TEACHERS/CERT	884,897	909,701	834,216	(75,485)	-8.3%
1703	51060	REGULAR WAGES - TEACHERS, ETC.	6,438	6,438	4,076	(2,362)	-36.7%
1704	51070	OTHER SALARY EXPENSE	1,200	1,200	1,200	-	0.0%
1705	53100	TEACHING SUPPLIES	1,884	8,000	7,000	(1,000)	-12.5%
1706	Glenville						
1707	53100	TEACHING SUPPLIES	361	2,500	1,500	(1,000)	-40.0%
1708	Greenwich High School						
1709	51010	REGULAR SALARIES	100,206	102,816	110,758	7,942	7.7%
1710	51020	REGULAR SALARIES-TEACHERS/CERT	3,467,668	3,711,919	3,767,914	55,995	1.5%
1711	51060	REGULAR WAGES - TEACHERS, ETC.	10,783	10,876	22,028	11,152	102.5%
1712	51070	OTHER SALARY EXPENSE	800	800	800	-	0.0%
1713	51100	PAYMENTS FOR OVERTIME SERVICES	141	-	-	-	0.0%
1714	51310	PAYMENTS FOR TEMP SVC-TEACHERS	375	-	-	-	0.0%
1715	51317	PAYMENTS FOR TEMP SVC TEACH-PD	500	550	-	(550)	-100.0%
1716	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	1,250	1,250	1,250	-	0.0%
1717	52020	PRINTING AND BINDING REPORTS	-	600	-	(600)	-100.0%
1718	52097	TUITION TOWN EMPL-PD	-	1,000	-	(1,000)	-100.0%
1719	52130	TRANSPORTATION OF OTHER NON-EM	33,345	35,154	17,577	(17,577)	-50.0%
1720	52320	RENTAL OF OTHER EQUIPMENT	374	600	600	-	0.0%

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1721	52360	RENTAL/MAINTENANCE SOFTWARE	400	7,000	1,000	(6,000)	-85.7%
1722	52500	Cleaning Services	1,842	-	-	-	0.0%
1723	52950	MISC SVCS-NOT OTHERWISE CLASS	-	200	-	(200)	-100.0%
1724	53010	OFFICE SUPPLIES	264	300	300	-	0.0%
1725	53100	TEACHING SUPPLIES	39,189	40,088	37,594	(2,494)	-6.2%
1726	53101	CLASSROOM/TEACHING EQUIPMENT	2,384	2,500	-	(2,500)	-100.0%
1727	Hamilton Ave						
1728	53100	TEACHING SUPPLIES	993	1,000	750	(250)	-25.0%
1729	Havemeyer						
1730	51020	REGULAR SALARIES-TEACHERS/CERT	170,761	173,367	176,905	3,538	2.0%
1731	51060	REGULAR WAGES - TEACHERS, ETC.	-	-	-	-	0.0%
1732	51300	TEMPORARY SALARIES	-	52,835	-	(52,835)	-100.0%
1733	51317	PAYMENTS FOR TEMP SVC TEACH-PD	1,933	5,000	5,000	-	0.0%
1734	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	-	7,500	7,500	-	0.0%
1735	51397	PAYMENT TEMP SVC SPEC PROJ-PD	24,968	27,190	20,000	(7,190)	-26.4%
1736	51490	PROFESSIONAL SERVICES - NOC	1,500	3,575	48,575	45,000	1258.7%
1737	51497	PROFESSIONAL SERVICES - PD	27,675	24,000	16,000	(8,000)	-33.3%
1738	52020	PRINTING AND BINDING REPORTS	444	600	3,000	2,400	400.0%
1739	52097	TUITION TOWN EMPL-PD	-	-	10,000	10,000	0.0%
1740	52107	TRAVEL EXP EMPL-PD	-	-	15,000	15,000	0.0%
1741	52110	MILEAGE ALLOWANCE - EMPLOYEES	1,913	1,800	2,000	200	11.1%
1742	52117	MILEAGE TOWN EMPL-PD	-	-	500	500	0.0%
1743	52150	OFFICE SERVICES	-	-	16,000	16,000	0.0%
1744	52157	OFFICE SERVICES-PD	399	500	500	-	0.0%
1745	52360	RENTAL/MAINTENANCE SOFTWARE	25,162	27,757	66,750	38,993	140.5%
1746	53010	OFFICE SUPPLIES	96	300	1,500	1,200	400.0%
1747	53100	TEACHING SUPPLIES	8,893	13,316	15,000	1,684	12.6%
1748	53101	CLASSROOM/TEACHING EQUIPMENT	-	2,000	1,500	(500)	-25.0%
1749	53110	TEXTBOOKS	-	-	15,000	15,000	0.0%
1750	53141	AUDIO VISUAL EQUIPMENT	-	-	-	-	0.0%
1751	54100	MAINTENANCE OF INSTRUCTIONAL E	3,900	3,900	2,000	(1,900)	-48.7%
1752	Julian Curtiss						
1753	53100	TEACHING SUPPLIES	576	1,800	1,800	-	0.0%
1754	New Lebanon						
1755	53100	TEACHING SUPPLIES	-	-	4,000	4,000	0.0%
1756	North Mianus						
1757	53100	TEACHING SUPPLIES	-	3,000	3,500	500	16.7%
1758	North Street						
1759	53100	TEACHING SUPPLIES	1,372	2,300	3,000	700	30.4%
1760	Old Greenwich						
1761	53100	TEACHING SUPPLIES	2,222	2,000	2,000	-	0.0%
1762	Parkway						
1763	53100	TEACHING SUPPLIES	-	1,000	1,000	-	0.0%

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1764	Riverside						
1765	53100	TEACHING SUPPLIES	1,363	2,250	2,250	-	0.0%
1766	Western Middle School						
1767	51020	REGULAR SALARIES-TEACHERS/CERT	540,272	563,114	587,538	24,424	4.3%
1768	51060	REGULAR WAGES - TEACHERS, ETC.	7,750	7,750	2,500	(5,250)	-67.7%
1769	53100	TEACHING SUPPLIES	3,240	3,730	3,730	-	0.0%
1770	Science Total		5,880,319	6,298,493	6,443,591	145,098	2.3%
1771	Social Studies						
1772	Central Middle School						
1773	51020	REGULAR SALARIES-TEACHERS/CERT	716,715	738,480	735,172	(3,308)	-0.4%
1774	51060	REGULAR WAGES - TEACHERS, ETC.	2,625	2,625	-	(2,625)	-100.0%
1775	51070	OTHER SALARY EXPENSE	1,200	1,200	-	(1,200)	-100.0%
1776	53100	TEACHING SUPPLIES	582	3,000	3,000	-	0.0%
1777	Dundee						
1778	52130	TRANSPORTATION OF OTHER NON-EM	247	840	850	10	1.2%
1779	52150	OFFICE SERVICES	375	700	-	(700)	-100.0%
1780	53100	TEACHING SUPPLIES	-	200	300	100	50.0%
1781	Eastern Middle School						
1782	51020	REGULAR SALARIES-TEACHERS/CERT	866,371	895,725	843,178	(52,547)	-5.9%
1783	51060	REGULAR WAGES - TEACHERS, ETC.	3,938	3,938	1,359	(2,579)	-65.5%
1784	52360	RENTAL/MAINTENANCE SOFTWARE	-	300	-	(300)	-100.0%
1785	53100	TEACHING SUPPLIES	2,464	3,000	2,500	(500)	-16.7%
1786	Greenwich High School						
1787	51010	REGULAR SALARIES	94,499	106,416	101,830	(4,586)	-4.3%
1788	51020	REGULAR SALARIES-TEACHERS/CERT	3,093,757	3,206,313	3,131,383	(74,929)	-2.3%
1789	51060	REGULAR WAGES - TEACHERS, ETC.	17,061	20,730	25,884	5,154	24.9%
1790	51070	OTHER SALARY EXPENSE	1,200	1,200	1,200	-	0.0%
1791	51310	PAYMENTS FOR TEMP SVC-TEACHERS	3,248	3,300	2,000	(1,300)	-39.4%
1792	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	9,250	7,800	3,535	(4,265)	-54.7%
1793	51497	PROFESSIONAL SERVICES - PD	450	3,000	2,000	(1,000)	-33.3%
1794	52150	OFFICE SERVICES	335	1,500	500	(1,000)	-66.7%
1795	52950	MISC SVCS-NOT OTHERWISE CLASS	650	700	500	(200)	-28.6%
1796	53010	OFFICE SUPPLIES	134	600	150	(450)	-75.0%
1797	53100	TEACHING SUPPLIES	5,049	7,100	1,500	(5,600)	-78.9%
1798	Hamilton Ave						
1799	53100	TEACHING SUPPLIES	-	1,000	-	(1,000)	-100.0%
1800	Havemeyer						
1801	51020	REGULAR SALARIES-TEACHERS/CERT	66,306	86,684	-	(86,684)	-100.0%
1802	51317	PAYMENTS FOR TEMP SVC TEACH-PD	228	20,000	20,000	-	0.0%
1803	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	10,500	41,500	41,500	-	0.0%
1804	51497	PROFESSIONAL SERVICES - PD	2,000	10,000	10,000	-	0.0%
1805	52020	PRINTING AND BINDING REPORTS	-	500	500	-	0.0%
1806	52097	TUITION TOWN EMPL-PD	-	900	900	-	0.0%

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1807	52107	TRAVEL EXP EMPL-PD	-	350	350	-	0.0%
1808	52110	MILEAGE ALLOWANCE - EMPLOYEES	489	500	500	-	0.0%
1809	52117	MILEAGE TOWN EMPL-PD	63	350	350	-	0.0%
1810	52150	OFFICE SERVICES	2,941	5,400	6,000	600	11.1%
1811	52157	OFFICE SERVICES-PD	-	100	840	740	740.0%
1812	52360	RENTAL/MAINTENANCE SOFTWARE	27,000	27,000	27,000	-	0.0%
1813	52950	MISC SVCS-NOT OTHERWISE CLASS	500	500	500	-	0.0%
1814	53010	OFFICE SUPPLIES	442	400	400	-	0.0%
1815	53070	DATA/WORD PROCESSING SUPPLIES	-	300	300	-	0.0%
1816	53100	TEACHING SUPPLIES	37,217	30,000	30,000	-	0.0%
1817	53110	TEXTBOOKS	2,633	15,000	27,500	12,500	83.3%
1818	54150	MAINTENANCE OF FURNITURE, FIXT	-	-	5,000	5,000	0.0%
1819	North Mianus						
1820	53100	TEACHING SUPPLIES	-	1,000	-	(1,000)	-100.0%
1821	Old Greenwich						
1822	53100	TEACHING SUPPLIES	299	500	300	(200)	-40.0%
1823	Riverside						
1824	53100	TEACHING SUPPLIES	2,214	3,500	3,500	-	0.0%
1825	Western Middle School						
1826	51020	REGULAR SALARIES-TEACHERS/CERT	559,750	599,959	666,131	66,172	11.0%
1827	51060	REGULAR WAGES - TEACHERS, ETC.	2,386	2,625	-	(2,625)	-100.0%
1828	53100	TEACHING SUPPLIES	614	3,230	3,230	-	0.0%
1829	Social Studies Total		5,535,732	5,859,963	5,701,643	(158,321)	-2.7%
1830	Special Ed						
1831	Central Middle School						
1832	51010	REGULAR SALARIES	254,595	297,967	251,329	(46,638)	-15.7%
1833	51020	REGULAR SALARIES-TEACHERS/CERT	266,208	340,399	213,726	(126,673)	-37.2%
1834	53100	TEACHING SUPPLIES	1,690	4,000	4,000	-	0.0%
1835	53101	CLASSROOM/TEACHING EQUIPMENT	371	1,000	1,000	-	0.0%
1836	Cos Cob						
1837	51010	REGULAR SALARIES	188,941	232,905	201,151	(31,754)	-13.6%
1838	51020	REGULAR SALARIES-TEACHERS/CERT	336,596	343,620	755,458	411,838	119.9%
1839	53100	TEACHING SUPPLIES	206	750	750	-	0.0%
1840	Dundee						
1841	51010	REGULAR SALARIES	97,547	188,457	133,348	(55,109)	-29.2%
1842	51020	REGULAR SALARIES-TEACHERS/CERT	230,166	232,428	238,239	5,811	2.5%
1843	53100	TEACHING SUPPLIES	-	700	1,000	300	42.9%
1844	Eastern Middle School						
1845	51010	REGULAR SALARIES	226,467	253,825	261,445	7,620	3.0%
1846	51020	REGULAR SALARIES-TEACHERS/CERT	774,845	786,390	739,781	(46,609)	-5.9%
1847	51060	REGULAR WAGES - TEACHERS, ETC.	1,313	1,313	1,359	46	3.5%
1848	51070	OTHER SALARY EXPENSE	2,400	2,400	2,400	-	0.0%
1849	Glenville						

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1850	51010	REGULAR SALARIES	153,919	196,254	247,980	51,726	26.4%
1851	51020	REGULAR SALARIES-TEACHERS/CERT	235,473	239,771	325,453	85,682	35.7%
1852	53100	TEACHING SUPPLIES	323	1,300	1,300	-	0.0%
1853	Greenwich High School						
1854	51010	REGULAR SALARIES	765,045	963,100	605,401	(357,699)	-37.1%
1855	51020	REGULAR SALARIES-TEACHERS/CERT	1,639,015	1,635,254	1,765,320	130,066	8.0%
1856	51060	REGULAR WAGES - TEACHERS, ETC.	7,876	3,938	8,014	4,076	103.5%
1857	51070	OTHER SALARY EXPENSE	2,400	2,400	2,400	-	0.0%
1858	51100	PAYMENTS FOR OVERTIME SERVICES	164	-	-	-	0.0%
1859	51300	TEMPORARY SALARIES	1,534	34,349	35,522	1,173	3.4%
1860	51310	PAYMENTS FOR TEMP SVC-TEACHERS	110	1,000	110	(890)	-89.0%
1861	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	-	2,760	-	(2,760)	-100.0%
1862	51490	PROFESSIONAL SERVICES - NOC	-	300	-	(300)	-100.0%
1863	52020	PRINTING AND BINDING REPORTS	-	100	-	(100)	-100.0%
1864	52100	TRAVEL EXPENSE - EMPLOYEES	-	750	-	(750)	-100.0%
1865	52110	MILEAGE ALLOWANCE - EMPLOYEES	-	500	-	(500)	-100.0%
1866	52130	TRANSPORTATION OF OTHER NON-EM	-	525	-	(525)	-100.0%
1867	52360	RENTAL/MAINTENANCE SOFTWARE	599	1,224	600	(624)	-51.0%
1868	52950	MISC SVCS-NOT OTHERWISE CLASS	75	500	60	(440)	-88.0%
1869	53010	OFFICE SUPPLIES	762	7,300	6,675	(625)	-8.6%
1870	53070	DATA/WORD PROCESSING SUPPLIES	-	830	-	(830)	-100.0%
1871	53100	TEACHING SUPPLIES	4,428	7,960	7,960	-	0.0%
1872	53250	MEDICAL,SURGICAL & LABORATORY	-	300	-	(300)	-100.0%
1873	Hamilton Ave						
1874	51010	REGULAR SALARIES	243,102	263,479	271,565	8,086	3.1%
1875	51020	REGULAR SALARIES-TEACHERS/CERT	489,231	495,753	508,147	12,394	2.5%
1876	51317	PAYMENTS FOR TEMP SVC TEACH-PD	743	1,000	560	(440)	-44.0%
1877	53100	TEACHING SUPPLIES	1,472	2,073	1,550	(523)	-25.2%
1878	Havemeyer						
1879	51010	REGULAR SALARIES	282,205	742,868	325,077	(417,790)	-56.2%
1880	51020	REGULAR SALARIES-TEACHERS/CERT	1,551,216	1,797,947	1,873,551	75,603	4.2%
1881	51060	REGULAR WAGES - TEACHERS, ETC.	-	2,000	4,000	2,000	100.0%
1882	51070	OTHER SALARY EXPENSE	3,100	600	600	-	0.0%
1883	51100	PAYMENTS FOR OVERTIME SERVICES	1,656	-	-	-	0.0%
1884	51300	TEMPORARY SALARIES	72,190	74,657	61,687	(12,970)	-17.4%
1885	51310	PAYMENTS FOR TEMP SVC-TEACHERS	3,672	16,000	16,000	-	0.0%
1886	51317	PAYMENTS FOR TEMP SVC TEACH-PD	7,926	17,000	17,000	-	0.0%
1887	51360	HOUSING AND VEHICLE ALLOWANCES	1,500	1,500	1,500	-	0.0%
1888	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	282,543	250,000	250,000	-	0.0%
1889	51397	PAYMENT TEMP SVC SPEC PROJ-PD	3,215	10,000	10,000	-	0.0%
1890	51400	PROF SERVICES - ATTORNEYS	70,000	100,000	100,000	-	0.0%
1891	51420	PROF SVCS - MEDICAL/DENTAL	1,775,726	1,155,000	1,155,000	-	0.0%
1892	51490	PROFESSIONAL SERVICES - NOC	147,025	150,000	150,000	-	0.0%

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1893	51497	PROFESSIONAL SERVICES - PD	4,500	5,000	5,000	-	0.0%
1894	51950	MISC. PERSONAL SERVICE - NOC	7,219	-	-	-	0.0%
1895	51970	PRIOR YEAR EXPENDITURES	19,288	-	-	-	0.0%
1896	52020	PRINTING AND BINDING REPORTS	265	1,500	1,500	-	0.0%
1897	52050	POSTAGE	-	200	200	-	0.0%
1898	52070	TUITION-NON SPED OUT OF DIST	-	25,000	25,000	-	0.0%
1899	52080	TUITION PAYMENTS - PUBLIC SCHO	5,319,332	4,680,000	5,500,000	820,000	17.5%
1900	52081	SETTLEMENTS - SPECIAL ED	3,653,725	3,120,000	3,400,000	280,000	9.0%
1901	52097	TUITION TOWN EMPL-PD	13,906	20,000	20,000	-	0.0%
1902	52100	TRAVEL EXPENSE - EMPLOYEES	-	5,000	5,000	-	0.0%
1903	52107	TRAVEL EXP EMPL-PD	1,449	5,000	5,000	-	0.0%
1904	52110	MILEAGE ALLOWANCE - EMPLOYEES	6,810	11,000	11,000	-	0.0%
1905	52117	MILEAGE TOWN EMPL-PD	263	3,000	3,000	-	0.0%
1906	52130	TRANSPORTATION OF OTHER NON-EM	13,513	31,500	31,500	-	0.0%
1907	52140	TRANSPORTATION OF PUPILS - EMO	2,386,092	2,416,741	2,416,741	-	0.0%
1908	52150	OFFICE SERVICES	6,921	20,000	20,000	-	0.0%
1909	52240	TELEPHONE	-	1,500	1,500	-	0.0%
1910	52340	RENTAL OF BUILDINGS AND OTHER	85,500	125,000	125,000	-	0.0%
1911	52360	RENTAL/MAINTENANCE SOFTWARE	95,044	70,000	70,000	-	0.0%
1912	52950	MISC SVCS-NOT OTHERWISE CLASS	146,014	4,000	4,000	-	0.0%
1913	52970	Prior Year Expenditure	92,487	-	-	-	0.0%
1914	53010	OFFICE SUPPLIES	866	3,000	3,000	-	0.0%
1915	53011	NON-CAPITAL OFFICE EQUIP	2,331	3,000	3,000	-	0.0%
1916	53070	DATA/WORD PROCESSING SUPPLIES	4,438	3,000	3,000	-	0.0%
1917	53071	NON-CAPITAL IT HARDWARE	14,521	30,000	30,000	-	0.0%
1918	53100	TEACHING SUPPLIES	23,022	30,000	30,000	-	0.0%
1919	53101	CLASSROOM/TEACHING EQUIPMENT	25,598	45,000	45,000	-	0.0%
1920	53250	MEDICAL,SURGICAL & LABORATORY	-	500	500	-	0.0%
1921	53500	MOTOR FUEL AND LUBRICANTS	1,023	2,000	2,000	-	0.0%
1922	53510	PARTS FOR AUTOMOTIVE EQUIPMENT	470	1,000	1,000	-	0.0%
1923	53950	SUPPLIES AND MATERIALS - NOC	209,604	-	-	-	0.0%
1924	54100	MAINTENANCE OF INSTRUCTIONAL E	9,435	70,000	70,000	-	0.0%
1925	54250	MAINTENANCE OF AUTOMOTIVE EQUI	807	1,480	1,480	-	0.0%
1926	54950	MAINTENANCE - NOT OTHERWISE CL	46,092	-	-	-	0.0%
1927	57350	SETTLEMENT OF CLAIMS AND JUDGE	138,690	175,000	175,000	-	0.0%
1928	Julian Curtiss						
1929	51010	REGULAR SALARIES	232,710	238,366	245,054	6,688	2.8%
1930	51020	REGULAR SALARIES-TEACHERS/CERT	92,261	204,647	157,069	(47,578)	-23.2%
1931	53100	TEACHING SUPPLIES	-	1,480	4,000	2,520	170.3%
1932	New Lebanon						
1933	51010	REGULAR SALARIES	182,308	172,555	172,137	(418)	-0.2%
1934	51020	REGULAR SALARIES-TEACHERS/CERT	225,736	230,367	248,795	18,428	8.0%
1935	53100	TEACHING SUPPLIES	561	1,000	1,000	-	0.0%

REF #	PROGRAM / LOC / OBJ CODE	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	%▲ Budget YOY
1936	North Mianus						
1937	51010	REGULAR SALARIES	207,763	196,631	275,613	78,982	40.2%
1938	51020	REGULAR SALARIES-TEACHERS/CERT	239,052	242,727	295,194	52,467	21.6%
1939	51300	TEMPORARY SALARIES	-	33,676	-	(33,676)	-100.0%
1940	51310	PAYMENTS FOR TEMP SVC-TEACHERS	6,731	5,500	5,500	-	0.0%
1941	53100	TEACHING SUPPLIES	371	1,000	1,900	900	90.0%
1942	North Street						
1943	51010	REGULAR SALARIES	202,293	201,764	267,175	65,411	32.4%
1944	51020	REGULAR SALARIES-TEACHERS/CERT	317,681	325,908	337,932	12,024	3.7%
1945	53100	TEACHING SUPPLIES	957	1,900	2,000	100	5.3%
1946	Old Greenwich						
1947	51010	REGULAR SALARIES	130,791	147,976	154,944	6,968	4.7%
1948	51020	REGULAR SALARIES-TEACHERS/CERT	228,768	242,727	248,795	6,068	2.5%
1949	53100	TEACHING SUPPLIES	1,456	1,500	1,500	-	0.0%
1950	Parkway						
1951	51010	REGULAR SALARIES	126,556	124,370	181,010	56,640	45.5%
1952	51020	REGULAR SALARIES-TEACHERS/CERT	298,081	299,881	321,864	21,983	7.3%
1953	51310	PAYMENTS FOR TEMP SVC-TEACHERS	1,885	-	-	-	0.0%
1954	52020	PRINTING AND BINDING REPORTS	132	300	-	(300)	-100.0%
1955	53100	TEACHING SUPPLIES	802	3,000	2,000	(1,000)	-33.3%
1956	Riverside						
1957	51010	REGULAR SALARIES	119,276	160,454	128,095	(32,359)	-20.2%
1958	51020	REGULAR SALARIES-TEACHERS/CERT	-	-	-	-	0.0%
1959	53100	TEACHING SUPPLIES	223	600	600	-	0.0%
1960	Western Middle School						
1961	51010	REGULAR SALARIES	417,202	447,773	547,034	99,261	22.2%
1962	51020	REGULAR SALARIES-TEACHERS/CERT	527,333	536,138	741,364	205,226	38.3%
1963	52360	RENTAL/MAINTENANCE SOFTWARE	1,001	1,200	1,200	-	0.0%
1964	53100	TEACHING SUPPLIES	3,727	4,530	4,530	-	0.0%
1965	Special Ed Total		26,024,473	25,602,836	26,912,741	1,309,905	5.1%
1966	Speech & Hearing						
1967	Central Middle School						
1968	51020	REGULAR SALARIES-TEACHERS/CERT	107,971	110,952	116,089	5,137	4.6%
1969	Cos Cob						
1970	51020	REGULAR SALARIES-TEACHERS/CERT	124,521	126,513	151,128	24,615	19.5%
1971	Dundee						
1972	51020	REGULAR SALARIES-TEACHERS/CERT	96,449	100,893	85,811	(15,082)	-14.9%
1973	Eastern Middle School						
1974	51020	REGULAR SALARIES-TEACHERS/CERT	87,547	81,963	116,742	34,780	42.4%
1975	Glenville						
1976	51020	REGULAR SALARIES-TEACHERS/CERT	124,521	126,513	151,810	25,297	20.0%
1977	51060	REGULAR WAGES - TEACHERS, ETC.	4,978	4,978	-	(4,978)	-100.0%
1978	Greenwich High School						

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1979	51020	REGULAR SALARIES-TEACHERS/CERT	349,935	357,673	370,022	12,349	3.5%
1980	Hamilton Ave						
1981	51020	REGULAR SALARIES-TEACHERS/CERT	217,405	212,663	233,091	20,428	9.6%
1982	Havemeyer						
1983	51020	REGULAR SALARIES-TEACHERS/CERT	196,967	198,850	207,237	8,388	4.2%
1984	51060	REGULAR WAGES - TEACHERS, ETC.	-	-	5,154	5,154	0.0%
1985	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	27,548	10,000	10,000	-	0.0%
1986	51490	PROFESSIONAL SERVICES - NOC	-	1,000	1,000	-	0.0%
1987	52097	TUITION TOWN EMPL-PD	-	5,000	5,000	-	0.0%
1988	52100	TRAVEL EXPENSE - EMPLOYEES	-	1,000	1,000	-	0.0%
1989	52107	TRAVEL EXP EMPL-PD	-	1,500	1,500	-	0.0%
1990	52110	MILEAGE ALLOWANCE - EMPLOYEES	544	1,000	1,000	-	0.0%
1991	52117	MILEAGE TOWN EMPL-PD	-	500	500	-	0.0%
1992	52150	OFFICE SERVICES	400	650	650	-	0.0%
1993	53070	DATA/WORD PROCESSING SUPPLIES	-	1,500	1,500	-	0.0%
1994	53071	NON-CAPITAL IT HARDWARE	-	1,500	1,500	-	0.0%
1995	53100	TEACHING SUPPLIES	8,856	12,000	12,000	-	0.0%
1996	53101	CLASSROOM/TEACHING EQUIPMENT	7,548	10,000	10,000	-	0.0%
1997	Julian Curtiss						
1998	51020	REGULAR SALARIES-TEACHERS/CERT	108,899	110,952	116,089	5,137	4.6%
1999	New Lebanon						
2000	51020	REGULAR SALARIES-TEACHERS/CERT	180,243	189,101	206,450	17,349	9.2%
2001	North Mianus						
2002	51020	REGULAR SALARIES-TEACHERS/CERT	124,521	126,513	129,676	3,163	2.5%
2003	North Street						
2004	51020	REGULAR SALARIES-TEACHERS/CERT	219,838	227,406	236,939	9,533	4.2%
2005	Old Greenwich						
2006	51020	REGULAR SALARIES-TEACHERS/CERT	141,843	237,465	155,937	(81,528)	-34.3%
2007	Parkway						
2008	51020	REGULAR SALARIES-TEACHERS/CERT	100,893	104,647	88,536	(16,111)	-15.4%
2009	Riverside						
2010	51020	REGULAR SALARIES-TEACHERS/CERT	77,194	80,908	86,798	5,890	7.3%
2011	53100	TEACHING SUPPLIES	245	250	250	-	0.0%
2012	Western Middle School						
2013	51020	REGULAR SALARIES-TEACHERS/CERT	229,168	234,484	243,402	8,918	3.8%
2014	Speech & Hearing Total		2,538,034	2,678,373	2,746,813	68,440	2.6%
2015	Student Activities						
2016	Central Middle School						
2017	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	24,821	27,783	28,061	278	1.0%
2018	Cos Cob						
2019	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	4,223	4,266	4,309	43	1.0%
2020	Dundee						
2021	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	5,200	5,266	4,309	(957)	-18.2%

REF #	PROGRAM / LOC / OBJ CODE	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
2022	Eastern Middle School						
2023	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	20,907	27,783	28,061	278	1.0%
2024	52950	MISC SVCS-NOT OTHERWISE CLASS	-	1,000	-	(1,000)	-100.0%
2025	Glenville						
2026	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	7,257	11,266	13,309	2,043	18.1%
2027	Greenwich High School						
2028	51010	REGULAR SALARIES	65,538	75,143	79,719	4,576	6.1%
2029	51020	REGULAR SALARIES-TEACHERS/CERT	124,521	126,513	129,676	3,163	2.5%
2030	51060	REGULAR WAGES - TEACHERS, ETC.	4,978	4,978	10,132	5,154	103.5%
2031	51100	PAYMENTS FOR OVERTIME SERVICES	658	-	-	-	0.0%
2032	51300	TEMPORARY SALARIES	703	-	18,450	18,450	0.0%
2033	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	217,964	218,942	223,443	4,501	2.1%
2034	52020	PRINTING AND BINDING REPORTS	1,308	5,080	5,080	-	0.0%
2035	52130	TRANSPORTATION OF OTHER NON-EM	525	1,838	1,838	1	0.0%
2036	52150	OFFICE SERVICES	800	1,300	1,300	-	0.0%
2037	52320	RENTAL OF OTHER EQUIPMENT	14,561	17,400	18,894	1,494	8.6%
2038	52340	RENTAL OF BUILDINGS AND OTHER	-	2,800	2,500	(300)	-10.7%
2039	52950	MISC SVCS-NOT OTHERWISE CLASS	-	975	1,000	25	2.6%
2040	52970	Prior Year Expenditure	418	-	-	-	0.0%
2041	53010	OFFICE SUPPLIES	1,036	1,044	900	(144)	-13.8%
2042	53100	TEACHING SUPPLIES	1,481	1,575	500	(1,075)	-68.3%
2043	Hamilton Ave						
2044	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	2,060	4,266	4,309	43	1.0%
2045	Havemeyer						
2046	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	26,374	19,987	33,860	13,873	69.4%
2047	Julian Curtiss						
2048	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	4,223	4,266	8,532	4,266	100.0%
2049	New Lebanon						
2050	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	4,141	4,266	4,309	43	1.0%
2051	North Mianus						
2052	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	-	4,266	4,309	43	1.0%
2053	North Street						
2054	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	-	4,266	4,309	43	1.0%
2055	Old Greenwich						
2056	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	4,223	4,266	4,309	43	1.0%
2057	Parkway						
2058	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	-	4,266	4,309	43	1.0%
2059	Riverside						
2060	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	4,223	4,266	4,309	43	1.0%
2061	53100	TEACHING SUPPLIES	-	400	400	-	0.0%
2062	Western Middle School						
2063	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	20,996	27,783	28,061	278	1.0%
2064	Student Activities Total		563,138	617,249	672,493	55,244	8.9%

REF #	PROGRAM / LOC / OBJ CODE	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	%▲ Budget YOY
2065	Summer School						
2066	Havemeyer						
2067	51010	REGULAR SALARIES	4,285	-	-	-	0.0%
2068	51020	REGULAR SALARIES-TEACHERS/CERT	82,803	-	-	-	0.0%
2069	51100	PAYMENTS FOR OVERTIME SERVICES	17	-	-	-	0.0%
2070	51300	TEMPORARY SALARIES	51,479	-	-	-	0.0%
2071	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	376,914	300,000	300,000	-	0.0%
2072	52020	PRINTING AND BINDING REPORTS	-	-	-	-	0.0%
2073	52150	OFFICE SERVICES	2,025	-	-	-	0.0%
2074	52950	MISC SVCS-NOT OTHERWISE CLASS	94	-	-	-	0.0%
2075	53100	TEACHING SUPPLIES	15,184	-	-	-	0.0%
2076	Summer School Total		532,802	300,000	300,000	-	0.0%
2077	Superintendent						
2078	Havemeyer						
2079	51010	REGULAR SALARIES	96,515	97,990	100,243	2,254	2.3%
2080	51020	REGULAR SALARIES-TEACHERS/CERT	241,373	246,200	251,124	4,924	2.0%
2081	51070	OTHER SALARY EXPENSE	15,260	800	800	-	0.0%
2082	51100	PAYMENTS FOR OVERTIME SERVICES	79	-	-	-	0.0%
2083	51360	HOUSING AND VEHICLE ALLOWANCES	42,000	42,000	42,000	-	0.0%
2084	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	676	-	-	-	0.0%
2085	51490	PROFESSIONAL SERVICES - NOC	1,000	1,300	1,400	100	7.7%
2086	52020	PRINTING AND BINDING REPORTS	336	1,000	900	(100)	-10.0%
2087	52090	TUITION PAYMENTS FOR TOWN EMPL	25	3,000	3,000	-	0.0%
2088	52100	TRAVEL EXPENSE - EMPLOYEES	-	6,200	6,200	-	0.0%
2089	52150	OFFICE SERVICES	14,367	17,000	18,500	1,500	8.8%
2090	52340	RENTAL OF BUILDINGS AND OTHER	-	1,000	1,000	-	0.0%
2091	52950	MISC SVCS-NOT OTHERWISE CLASS	408	6,000	4,500	(1,500)	-25.0%
2092	53010	OFFICE SUPPLIES	464	1,200	1,000	(200)	-16.7%
2093	53070	DATA/WORD PROCESSING SUPPLIES	-	300	300	-	0.0%
2094	53071	NON-CAPITAL IT HARDWARE	-	1,200	1,200	-	0.0%
2095	Superintendent Total		412,503	425,190	432,168	6,978	1.6%
2096	Supply Acq & Management						
2097	Havemeyer						
2098	51010	REGULAR SALARIES	248,623	252,365	258,169	5,804	2.3%
2099	51070	OTHER SALARY EXPENSE	1,250	2,050	1,250	(800)	-39.0%
2100	51100	PAYMENTS FOR OVERTIME SERVICES	203	600	1,000	400	66.7%
2101	51300	TEMPORARY SALARIES	53,276	48,490	55,077	6,587	13.6%
2102	52010	LEGAL ADVERTISING & PUBLIC NOT	2,159	5,000	5,000	-	0.0%
2103	52020	PRINTING AND BINDING REPORTS	36	300	300	-	0.0%
2104	52050	POSTAGE	30,005	31,000	31,000	-	0.0%
2105	52090	TUITION PAYMENTS FOR TOWN EMPL	-	1,700	1,700	-	0.0%
2106	52100	TRAVEL EXPENSE - EMPLOYEES	-	1,500	1,500	-	0.0%
2107	52110	MILEAGE ALLOWANCE - EMPLOYEES	-	300	300	-	0.0%

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2108	52150	OFFICE SERVICES	245	350	350	-	0.0%
2109	52310	Rental of Office Equipment	133,131	137,820	140,000	2,180	1.6%
2110	52970	Prior Year Expenditure	1,052	-	-	-	0.0%
2111	53010	OFFICE SUPPLIES	3,633	3,500	3,500	-	0.0%
2112	53500	MOTOR FUEL AND LUBRICANTS	392	500	500	-	0.0%
2113	53510	PARTS FOR AUTOMOTIVE EQUIPMENT	1,787	1,000	2,000	1,000	100.0%
2114	54150	MAINTENANCE OF FURNITURE, FIXT	11,393	11,000	11,000	-	0.0%
2115	54200	MAINTENANCE OF MACHINERY, TOOL	-	700	700	-	0.0%
2116	54250	MAINTENANCE OF AUTOMOTIVE EQUI	722	900	900	-	0.0%
2117	Supply Acq & Management Total		487,909	499,075	514,246	15,171	3.0%
2118	Teaching & Learning						
2119	Central Middle School						
2120	51010	REGULAR SALARIES	205,147	212,560	217,449	4,889	2.3%
2121	51020	REGULAR SALARIES-TEACHERS/CERT	543,998	549,371	546,833	(2,538)	-0.5%
2122	51060	REGULAR WAGES - TEACHERS, ETC.	500	6,500	13,000	6,500	100.0%
2123	51070	OTHER SALARY EXPENSE	1,050	2,600	1,050	(1,550)	-59.6%
2124	51100	PAYMENTS FOR OVERTIME SERVICES	4,706	3,500	3,500	-	0.0%
2125	51300	TEMPORARY SALARIES	18,739	33,187	37,422	4,234	12.8%
2126	51310	PAYMENTS FOR TEMP SVC-TEACHERS	353	3,000	3,000	-	0.0%
2127	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	16,979	16,000	16,000	-	0.0%
2128	51490	PROFESSIONAL SERVICES - NOC	-	2,500	5,500	3,000	120.0%
2129	52020	PRINTING AND BINDING REPORTS	1,907	3,400	3,400	-	0.0%
2130	52050	POSTAGE	2,968	2,968	2,886	(82)	-2.8%
2131	52090	TUITION PAYMENTS FOR TOWN EMPL	-	2,000	2,000	-	0.0%
2132	52110	MILEAGE ALLOWANCE - EMPLOYEES	-	1,000	1,000	-	0.0%
2133	52130	TRANSPORTATION OF OTHER NON-EM	-	5,250	5,250	-	0.0%
2134	52150	OFFICE SERVICES	1,435	1,500	1,500	-	0.0%
2135	52310	Rental of Office Equipment	-	3,000	3,000	-	0.0%
2136	52360	RENTAL/MAINTENANCE SOFTWARE	389	2,500	500	(2,000)	-80.0%
2137	52950	MISC SVCS-NOT OTHERWISE CLASS	500	1,500	1,500	-	0.0%
2138	53010	OFFICE SUPPLIES	1,352	2,500	2,500	-	0.0%
2139	53070	DATA/WORD PROCESSING SUPPLIES	-	5,000	2,000	(3,000)	-60.0%
2140	53071	NON-CAPITAL IT HARDWARE	-	10,000	-	(10,000)	-100.0%
2141	53100	TEACHING SUPPLIES	4,064	5,000	9,770	4,770	95.4%
2142	53101	CLASSROOM/TEACHING EQUIPMENT	4,207	12,000	4,000	(8,000)	-66.7%
2143	53140	AUDIO VISUAL MATERIALS	-	5,000	5,000	-	0.0%
2144	53141	AUDIO VISUAL EQUIPMENT	3,001	6,000	6,000	-	0.0%
2145	54100	MAINTENANCE OF INSTRUCTIONAL E	7,326	10,100	7,600	(2,500)	-24.8%
2146	Cos Cob						
2147	51010	REGULAR SALARIES	134,041	140,552	143,785	3,233	2.3%
2148	51020	REGULAR SALARIES-TEACHERS/CERT	337,891	346,412	346,429	17	0.0%
2149	51060	REGULAR WAGES - TEACHERS, ETC.	-	-	9,707	9,707	0.0%
2150	51070	OTHER SALARY EXPENSE	800	800	800	-	0.0%

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2151	51100	PAYMENTS FOR OVERTIME SERVICES	258	-	-	-	0.0%
2152	51300	TEMPORARY SALARIES	12,573	38,322	9,471	(28,851)	-75.3%
2153	51310	PAYMENTS FOR TEMP SVC-TEACHERS	7,260	10,000	8,000	(2,000)	-20.0%
2154	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	55	-	-	-	0.0%
2155	52020	PRINTING AND BINDING REPORTS	220	1,000	450	(550)	-55.0%
2156	52050	POSTAGE	550	750	400	(350)	-46.7%
2157	52090	TUITION PAYMENTS FOR TOWN EMPL	708	1,000	750	(250)	-25.0%
2158	52100	TRAVEL EXPENSE - EMPLOYEES	799	750	600	(150)	-20.0%
2159	52130	TRANSPORTATION OF OTHER NON-EM	6,405	7,875	7,500	(375)	-4.8%
2160	52150	OFFICE SERVICES	57	2,000	2,000	-	0.0%
2161	52950	MISC SVCS-NOT OTHERWISE CLASS	296	1,000	750	(250)	-25.0%
2162	53100	TEACHING SUPPLIES	17,453	20,000	19,445	(555)	-2.8%
2163	53101	CLASSROOM/TEACHING EQUIPMENT	1,683	1,738	1,700	(38)	-2.2%
2164	54100	MAINTENANCE OF INSTRUCTIONAL E	11,927	10,000	10,000	-	0.0%
2165	Dundee						
2166	51010	REGULAR SALARIES	143,535	184,259	121,125	(63,134)	-34.3%
2167	51020	REGULAR SALARIES-TEACHERS/CERT	337,891	346,412	342,637	(3,775)	-1.1%
2168	51070	OTHER SALARY EXPENSE	1,200	1,200	-	(1,200)	-100.0%
2169	51100	PAYMENTS FOR OVERTIME SERVICES	3,637	-	-	-	0.0%
2170	51300	TEMPORARY SALARIES	17,043	16,770	22,099	5,329	31.8%
2171	51310	PAYMENTS FOR TEMP SVC-TEACHERS	55	1,100	-	(1,100)	-100.0%
2172	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	3,006	3,500	-	(3,500)	-100.0%
2173	52020	PRINTING AND BINDING REPORTS	57	500	200	(300)	-60.0%
2174	52050	POSTAGE	302	600	250	(350)	-58.3%
2175	52130	TRANSPORTATION OF OTHER NON-EM	910	798	800	2	0.3%
2176	52360	RENTAL/MAINTENANCE SOFTWARE	-	-	2,000	2,000	0.0%
2177	52500	Cleaning Services	-	500	-	(500)	-100.0%
2178	52950	MISC SVCS-NOT OTHERWISE CLASS	95	1,000	1,000	-	0.0%
2179	52970	Prior Year Expenditure	462	-	-	-	0.0%
2180	53010	OFFICE SUPPLIES	363	2,370	1,500	(870)	-36.7%
2181	53011	NON-CAPITAL OFFICE EQUIP	-	600	-	(600)	-100.0%
2182	53070	DATA/WORD PROCESSING SUPPLIES	-	500	-	(500)	-100.0%
2183	53100	TEACHING SUPPLIES	9,508	10,400	10,000	(400)	-3.8%
2184	53101	CLASSROOM/TEACHING EQUIPMENT	2,802	3,600	2,500	(1,100)	-30.6%
2185	54100	MAINTENANCE OF INSTRUCTIONAL E	5,000	5,000	4,000	(1,000)	-20.0%
2186	54150	MAINTENANCE OF FURNITURE, FIXT	-	200	-	(200)	-100.0%
2187	Eastern Middle School						
2188	51010	REGULAR SALARIES	232,294	253,831	263,889	10,058	4.0%
2189	51020	REGULAR SALARIES-TEACHERS/CERT	558,171	662,629	680,048	17,419	2.6%
2190	51060	REGULAR WAGES - TEACHERS, ETC.	5,933	-	-	-	0.0%
2191	51070	OTHER SALARY EXPENSE	1,250	2,050	1,250	(800)	-39.0%
2192	51100	PAYMENTS FOR OVERTIME SERVICES	415	3,000	3,000	-	0.0%
2193	51300	TEMPORARY SALARIES	1,793	-	-	-	0.0%

REF #	PROGRAM / LOC / OBJ CODE	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
2194	51310	PAYMENTS FOR TEMP SVC-TEACHERS	3,992	10,000	7,000	(3,000)	-30.0%
2195	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	15,250	-	25,000	25,000	0.0%
2196	51490	PROFESSIONAL SERVICES - NOC	5,150	1,000	1,000	-	0.0%
2197	52020	PRINTING AND BINDING REPORTS	4,062	5,800	6,000	200	3.4%
2198	52050	POSTAGE	5,560	5,560	5,560	-	0.0%
2199	52070	TUITION-NON SPED OUT OF DIST	-	2,000	1,000	(1,000)	-50.0%
2200	52097	TUITION TOWN EMPL-PD	125	3,000	3,000	-	0.0%
2201	52107	TRAVEL EXP EMPL-PD	-	4,000	2,000	(2,000)	-50.0%
2202	52117	MILEAGE TOWN EMPL-PD	-	1,700	1,700	-	0.0%
2203	52130	TRANSPORTATION OF OTHER NON-EM	3,132	1,575	1,500	(75)	-4.8%
2204	52150	OFFICE SERVICES	851	4,850	1,500	(3,350)	-69.1%
2205	52320	RENTAL OF OTHER EQUIPMENT	4,507	3,600	3,600	-	0.0%
2206	52340	RENTAL OF BUILDINGS AND OTHER	-	2,000	1,000	(1,000)	-50.0%
2207	52950	MISC SVCS-NOT OTHERWISE CLASS	-	2,000	-	(2,000)	-100.0%
2208	52970	Prior Year Expenditure	836	-	-	-	0.0%
2209	53010	OFFICE SUPPLIES	773	1,700	1,800	100	5.9%
2210	53011	NON-CAPITAL OFFICE EQUIP	9,443	5,000	5,000	-	0.0%
2211	53070	DATA/WORD PROCESSING SUPPLIES	1,009	15,200	1,300	(13,900)	-91.4%
2212	53071	NON-CAPITAL IT HARDWARE	2,659	10,000	10,000	-	0.0%
2213	53100	TEACHING SUPPLIES	7,342	20,000	90,450	70,450	352.3%
2214	53101	CLASSROOM/TEACHING EQUIPMENT	21,041	38,100	6,000	(32,100)	-84.3%
2215	53141	AUDIO VISUAL EQUIPMENT	1,194	19,500	5,000	(14,500)	-74.4%
2216	54100	MAINTENANCE OF INSTRUCTIONAL E	16,010	14,000	16,000	2,000	14.3%
2217	Glenville						
2218	51010	REGULAR SALARIES	127,592	132,202	138,089	5,887	4.5%
2219	51020	REGULAR SALARIES-TEACHERS/CERT	337,891	346,412	346,429	17	0.0%
2220	51070	OTHER SALARY EXPENSE	-	1,250	-	(1,250)	-100.0%
2221	51100	PAYMENTS FOR OVERTIME SERVICES	730	-	-	-	0.0%
2222	51300	TEMPORARY SALARIES	40,690	34,206	24,319	(9,886)	-28.9%
2223	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	3,635	14,000	13,875	(125)	-0.9%
2224	52020	PRINTING AND BINDING REPORTS	313	1,000	600	(400)	-40.0%
2225	52090	TUITION PAYMENTS FOR TOWN EMPL	2,550	-	-	-	0.0%
2226	52130	TRANSPORTATION OF OTHER NON-EM	3,973	4,200	3,500	(700)	-16.7%
2227	53010	OFFICE SUPPLIES	2,937	5,800	4,000	(1,800)	-31.0%
2228	53011	NON-CAPITAL OFFICE EQUIP	1,815	2,000	1,960	(40)	-2.0%
2229	53100	TEACHING SUPPLIES	6,116	7,000	7,000	-	0.0%
2230	54100	MAINTENANCE OF INSTRUCTIONAL E	4,500	4,500	4,500	-	0.0%
2231	Greenwich High School						
2232	51010	REGULAR SALARIES	1,054,611	1,105,212	1,218,962	113,750	10.3%
2233	51020	REGULAR SALARIES-TEACHERS/CERT	2,214,395	2,225,973	2,229,013	3,040	0.1%
2234	51060	REGULAR WAGES - TEACHERS, ETC.	-	-	1,200	1,200	0.0%
2235	51070	OTHER SALARY EXPENSE	9,350	13,850	8,650	(5,200)	-37.5%
2236	51100	PAYMENTS FOR OVERTIME SERVICES	4,253	5,500	3,500	(2,000)	-36.4%

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2237	51300	TEMPORARY SALARIES	81,673	89,199	109,153	19,954	22.4%
2238	51310	PAYMENTS FOR TEMP SVC-TEACHERS	4,200	7,100	3,550	(3,550)	-50.0%
2239	51317	PAYMENTS FOR TEMP SVC TEACH-PD	-	3,000	-	(3,000)	-100.0%
2240	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	67,688	90,099	55,000	(35,099)	-39.0%
2241	51490	PROFESSIONAL SERVICES - NOC	12,530	6,500	-	(6,500)	-100.0%
2242	52020	PRINTING AND BINDING REPORTS	10,283	21,241	10,000	(11,241)	-52.9%
2243	52050	POSTAGE	15,040	15,410	10,410	(5,000)	-32.4%
2244	52090	TUITION PAYMENTS FOR TOWN EMPL	355	1,500	-	(1,500)	-100.0%
2245	52097	TUITION TOWN EMPL-PD	-	11,000	-	(11,000)	-100.0%
2246	52100	TRAVEL EXPENSE - EMPLOYEES	-	1,500	-	(1,500)	-100.0%
2247	52107	TRAVEL EXP EMPL-PD	408	6,000	-	(6,000)	-100.0%
2248	52110	MILEAGE ALLOWANCE - EMPLOYEES	142	2,000	-	(2,000)	-100.0%
2249	52117	MILEAGE TOWN EMPL-PD	-	2,500	-	(2,500)	-100.0%
2250	52130	TRANSPORTATION OF OTHER NON-EM	6,936	9,975	10,975	1,000	10.0%
2251	52150	OFFICE SERVICES	17,057	37,772	15,772	(22,000)	-58.2%
2252	52320	RENTAL OF OTHER EQUIPMENT	4,278	4,800	4,800	-	0.0%
2253	52340	RENTAL OF BUILDINGS AND OTHER	1,197	4,545	4,545	-	0.0%
2254	52360	RENTAL/MAINTENANCE SOFTWARE	12,512	-	-	-	0.0%
2255	52950	MISC SVCS-NOT OTHERWISE CLASS	8,707	17,120	7,000	(10,120)	-59.1%
2256	52970	Prior Year Expenditure	638	-	-	-	0.0%
2257	53010	OFFICE SUPPLIES	5,792	11,086	5,000	(6,086)	-54.9%
2258	53011	NON-CAPITAL OFFICE EQUIP	12,248	5,000	1,000	(4,000)	-80.0%
2259	53070	DATA/WORD PROCESSING SUPPLIES	7,922	8,743	6,743	(2,000)	-22.9%
2260	53071	NON-CAPITAL IT HARDWARE	11,740	8,043	6,043	(2,000)	-24.9%
2261	53100	TEACHING SUPPLIES	21,672	65,720	55,462	(10,258)	-15.6%
2262	53101	CLASSROOM/TEACHING EQUIPMENT	12,106	16,000	13,223	(2,777)	-17.4%
2263	53140	AUDIO VISUAL MATERIALS	785	2,631	2,631	-	0.0%
2264	53141	AUDIO VISUAL EQUIPMENT	124,399	126,933	100,000	(26,933)	-21.2%
2265	53700	BUILDING & CONSTRUCT MATERIAL	495	-	-	-	0.0%
2266	54100	MAINTENANCE OF INSTRUCTIONAL E	35,922	59,031	59,031	-	0.0%
2267	54210	MAINTENANCE - DATA/WORD PROCES	671	18,471	18,471	-	0.0%
2268	Hamilton Ave						
2269	51010	REGULAR SALARIES	181,536	140,552	197,304	56,752	40.4%
2270	51020	REGULAR SALARIES-TEACHERS/CERT	335,404	346,412	346,429	17	0.0%
2271	51060	REGULAR WAGES - TEACHERS, ETC.	3,885	6,000	9,403	3,403	56.7%
2272	51070	OTHER SALARY EXPENSE	800	800	800	-	0.0%
2273	51300	TEMPORARY SALARIES	23,388	45,624	39,204	(6,420)	-14.1%
2274	51310	PAYMENTS FOR TEMP SVC-TEACHERS	4,022	6,500	6,120	(380)	-5.8%
2275	51317	PAYMENTS FOR TEMP SVC TEACH-PD	313	2,000	-	(2,000)	-100.0%
2276	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	8,362	8,400	6,000	(2,400)	-28.6%
2277	51490	PROFESSIONAL SERVICES - NOC	3,600	12,000	4,000	(8,000)	-66.7%
2278	52020	PRINTING AND BINDING REPORTS	81	1,200	600	(600)	-50.0%
2279	52050	POSTAGE	406	1,000	500	(500)	-50.0%

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2280	52090	TUITION PAYMENTS FOR TOWN EMPL	-	1,000	750	(250)	-25.0%
2281	52100	TRAVEL EXPENSE - EMPLOYEES	-	1,200	750	(450)	-37.5%
2282	52110	MILEAGE ALLOWANCE - EMPLOYEES	-	1,000	500	(500)	-50.0%
2283	52150	OFFICE SERVICES	3,135	1,000	500	(500)	-50.0%
2284	52950	MISC SVCS-NOT OTHERWISE CLASS	833	2,250	250	(2,000)	-88.9%
2285	53010	OFFICE SUPPLIES	572	1,750	1,500	(250)	-14.3%
2286	53011	NON-CAPITAL OFFICE EQUIP	930	1,200	-	(1,200)	-100.0%
2287	53071	NON-CAPITAL IT HARDWARE	2,301	500	600	100	20.0%
2288	53100	TEACHING SUPPLIES	7,652	13,000	12,000	(1,000)	-7.7%
2289	54100	MAINTENANCE OF INSTRUCTIONAL E	7,275	6,000	6,500	500	8.3%
2290	Havemeyer						
2291	51020	REGULAR SALARIES-TEACHERS/CERT	215,587	218,016	223,030	5,015	2.3%
2292	51060	REGULAR WAGES - TEACHERS, ETC.	154	2,000	4,000	2,000	100.0%
2293	51170	PAYMENTS FOR ACCUMULATED VACA	2,301	-	-	-	0.0%
2294	51300	TEMPORARY SALARIES	9,735	-	9,471	9,471	0.0%
2295	51310	PAYMENTS FOR TEMP SVC-TEACHERS	63	6,500	8,000	1,500	23.1%
2296	51360	HOUSING AND VEHICLE ALLOWANCES	1,500	1,500	1,500	-	0.0%
2297	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	-	57,125	64,500	7,375	12.9%
2298	51490	PROFESSIONAL SERVICES - NOC	51,000	51,000	51,000	-	0.0%
2299	52020	PRINTING AND BINDING REPORTS	15	1,400	1,400	-	0.0%
2300	52090	TUITION PAYMENTS FOR TOWN EMPL	-	36,000	36,000	-	0.0%
2301	52100	TRAVEL EXPENSE - EMPLOYEES	-	2,000	2,000	-	0.0%
2302	52110	MILEAGE ALLOWANCE - EMPLOYEES	-	300	-	(300)	-100.0%
2303	52130	TRANSPORTATION OF OTHER NON-EM	494	8,925	-	(8,925)	-100.0%
2304	52150	OFFICE SERVICES	1,044	11,700	12,000	300	2.6%
2305	52360	RENTAL/MAINTENANCE SOFTWARE	180,577	108,500	109,500	1,000	0.9%
2306	52950	MISC SVCS-NOT OTHERWISE CLASS	20,730	2,500	2,500	-	0.0%
2307	53010	OFFICE SUPPLIES	-	1,750	750	(1,000)	-57.1%
2308	53070	DATA/WORD PROCESSING SUPPLIES	2	500	500	-	0.0%
2309	53100	TEACHING SUPPLIES	(26)	2,000	2,000	-	0.0%
2310	53110	TEXTBOOKS	(62)	-	-	-	0.0%
2311	53950	SUPPLIES AND MATERIALS - NOC	512,729	-	-	-	0.0%
2312	Julian Curtiss						
2313	51010	REGULAR SALARIES	125,788	134,360	139,562	5,202	3.9%
2314	51020	REGULAR SALARIES-TEACHERS/CERT	327,860	346,412	346,429	17	0.0%
2315	51070	OTHER SALARY EXPENSE	450	600	600	-	0.0%
2316	51100	PAYMENTS FOR OVERTIME SERVICES	88	-	-	-	0.0%
2317	51300	TEMPORARY SALARIES	19,789	17,105	30,012	12,907	75.5%
2318	51310	PAYMENTS FOR TEMP SVC-TEACHERS	2,343	8,800	8,800	-	0.0%
2319	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	3,218	7,000	7,000	-	0.0%
2320	51490	PROFESSIONAL SERVICES - NOC	950	1,210	1,210	-	0.0%
2321	52020	PRINTING AND BINDING REPORTS	280	600	600	-	0.0%
2322	52050	POSTAGE	250	701	500	(201)	-28.7%

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2323	52110	MILEAGE ALLOWANCE - EMPLOYEES	-	200	-	(200)	-100.0%
2324	52130	TRANSPORTATION OF OTHER NON-EM	741	630	741	111	17.6%
2325	52150	OFFICE SERVICES	398	500	500	-	0.0%
2326	52360	RENTAL/MAINTENANCE SOFTWARE	-	800	250	(550)	-68.8%
2327	53010	OFFICE SUPPLIES	336	2,240	1,500	(740)	-33.0%
2328	53011	NON-CAPITAL OFFICE EQUIP	480	500	500	-	0.0%
2329	53100	TEACHING SUPPLIES	4,785	11,386	5,000	(6,386)	-56.1%
2330	53101	CLASSROOM/TEACHING EQUIPMENT	3,177	-	-	-	0.0%
2331	54100	MAINTENANCE OF INSTRUCTIONAL E	4,970	5,708	5,691	(17)	-0.3%
2332	New Lebanon						
2333	51010	REGULAR SALARIES	135,137	181,658	143,785	(37,873)	-20.8%
2334	51020	REGULAR SALARIES-TEACHERS/CERT	334,840	346,412	346,429	17	0.0%
2335	51060	REGULAR WAGES - TEACHERS, ETC.	9,188	6,000	6,000	-	0.0%
2336	51070	OTHER SALARY EXPENSE	1,250	2,350	1,250	(1,100)	-46.8%
2337	51100	PAYMENTS FOR OVERTIME SERVICES	2	-	-	-	0.0%
2338	51300	TEMPORARY SALARIES	14,913	19,956	13,530	(6,426)	-32.2%
2339	51310	PAYMENTS FOR TEMP SVC-TEACHERS	5,453	5,000	7,000	2,000	40.0%
2340	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	-	500	-	(500)	-100.0%
2341	52020	PRINTING AND BINDING REPORTS	304	500	300	(200)	-40.0%
2342	52050	POSTAGE	700	700	800	100	14.3%
2343	52090	TUITION PAYMENTS FOR TOWN EMPL	1,225	2,000	2,000	-	0.0%
2344	52100	TRAVEL EXPENSE - EMPLOYEES	-	2,000	1,000	(1,000)	-50.0%
2345	52110	MILEAGE ALLOWANCE - EMPLOYEES	-	500	500	-	0.0%
2346	52150	OFFICE SERVICES	420	750	400	(350)	-46.7%
2347	52950	MISC SVCS-NOT OTHERWISE CLASS	2,495	1,000	2,500	1,500	150.0%
2348	52970	Prior Year Expenditure	450	-	-	-	0.0%
2349	53010	OFFICE SUPPLIES	3,706	7,000	7,000	-	0.0%
2350	53100	TEACHING SUPPLIES	11,040	8,500	18,266	9,766	114.9%
2351	54100	MAINTENANCE OF INSTRUCTIONAL E	3,062	4,000	4,000	-	0.0%
2352	North Mianus						
2353	51010	REGULAR SALARIES	143,450	140,552	143,785	3,233	2.3%
2354	51020	REGULAR SALARIES-TEACHERS/CERT	337,891	346,412	343,308	(3,104)	-0.9%
2355	51060	REGULAR WAGES - TEACHERS, ETC.	-	-	7,170	7,170	0.0%
2356	51070	OTHER SALARY EXPENSE	1,400	1,400	1,400	-	0.0%
2357	51100	PAYMENTS FOR OVERTIME SERVICES	254	-	-	-	0.0%
2358	51300	TEMPORARY SALARIES	41,201	38,322	46,091	7,769	20.3%
2359	51310	PAYMENTS FOR TEMP SVC-TEACHERS	2,738	9,000	-	(9,000)	-100.0%
2360	52020	PRINTING AND BINDING REPORTS	172	600	350	(250)	-41.7%
2361	52050	POSTAGE	-	1,300	500	(800)	-61.5%
2362	52130	TRANSPORTATION OF OTHER NON-EM	3,405	8,400	11,000	2,600	31.0%
2363	52150	OFFICE SERVICES	-	1,075	1,075	-	0.0%
2364	52360	RENTAL/MAINTENANCE SOFTWARE	2,000	2,000	2,250	250	12.5%
2365	52950	MISC SVCS-NOT OTHERWISE CLASS	638	800	1,500	700	87.5%

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2366	53010	OFFICE SUPPLIES	-	1,500	1,000	(500)	-33.3%
2367	53011	NON-CAPITAL OFFICE EQUIP	1,464	-	-	-	0.0%
2368	53071	NON-CAPITAL IT HARDWARE	4,707	-	-	-	0.0%
2369	53100	TEACHING SUPPLIES	12,057	16,606	14,986	(1,620)	-9.8%
2370	53101	CLASSROOM/TEACHING EQUIPMENT	-	8,000	4,000	(4,000)	-50.0%
2371	54150	MAINTENANCE OF FURNITURE, FIXT	5,214	5,500	6,000	500	9.1%
2372	North Street						
2373	51010	REGULAR SALARIES	119,468	140,552	143,785	3,233	2.3%
2374	51020	REGULAR SALARIES-TEACHERS/CERT	303,508	343,291	346,429	3,138	0.9%
2375	51070	OTHER SALARY EXPENSE	1,250	2,650	1,600	(1,050)	-39.6%
2376	51100	PAYMENTS FOR OVERTIME SERVICES	2,273	-	-	-	0.0%
2377	51300	TEMPORARY SALARIES	16,321	16,770	18,942	2,172	13.0%
2378	51310	PAYMENTS FOR TEMP SVC-TEACHERS	7,522	8,580	9,750	1,170	13.6%
2379	52020	PRINTING AND BINDING REPORTS	173	400	400	-	0.0%
2380	52050	POSTAGE	600	600	400	(200)	-33.3%
2381	52360	RENTAL/MAINTENANCE SOFTWARE	2,000	6,600	2,500	(4,100)	-62.1%
2382	53010	OFFICE SUPPLIES	1,654	2,500	1,500	(1,000)	-40.0%
2383	53070	DATA/WORD PROCESSING SUPPLIES	865	2,500	1,000	(1,500)	-60.0%
2384	53100	TEACHING SUPPLIES	7,815	13,107	9,657	(3,450)	-26.3%
2385	53101	CLASSROOM/TEACHING EQUIPMENT	1,271	3,700	2,000	(1,700)	-45.9%
2386	53970	Prior Year Expenditure	274	-	-	-	0.0%
2387	54100	MAINTENANCE OF INSTRUCTIONAL E	6,479	5,700	6,400	700	12.3%
2388	Old Greenwich						
2389	51010	REGULAR SALARIES	136,013	140,552	143,785	3,233	2.3%
2390	51020	REGULAR SALARIES-TEACHERS/CERT	343,891	346,412	346,429	17	0.0%
2391	51060	REGULAR WAGES - TEACHERS, ETC.	500	7,500	6,500	(1,000)	-13.3%
2392	51070	OTHER SALARY EXPENSE	1,255	800	800	-	0.0%
2393	51100	PAYMENTS FOR OVERTIME SERVICES	113	-	-	-	0.0%
2394	51300	TEMPORARY SALARIES	27,768	34,374	8,534	(25,839)	-75.2%
2395	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	6,625	3,000	-	(3,000)	-100.0%
2396	52020	PRINTING AND BINDING REPORTS	92	400	200	(200)	-50.0%
2397	52050	POSTAGE	248	250	250	-	0.0%
2398	52150	OFFICE SERVICES	60	-	-	-	0.0%
2399	52360	RENTAL/MAINTENANCE SOFTWARE	-	-	2,250	2,250	0.0%
2400	52950	MISC SVCS-NOT OTHERWISE CLASS	144	750	750	-	0.0%
2401	53010	OFFICE SUPPLIES	1,646	3,000	1,750	(1,250)	-41.7%
2402	53100	TEACHING SUPPLIES	17,522	17,000	15,040	(1,960)	-11.5%
2403	53101	CLASSROOM/TEACHING EQUIPMENT	450	500	500	-	0.0%
2404	54100	MAINTENANCE OF INSTRUCTIONAL E	6,791	2,100	6,500	4,400	209.5%
2405	Parkway						
2406	51010	REGULAR SALARIES	79,202	80,710	82,566	1,856	2.3%
2407	51020	REGULAR SALARIES-TEACHERS/CERT	336,015	346,412	343,308	(3,104)	-0.9%
2408	51060	REGULAR WAGES - TEACHERS, ETC.	-	-	1,500	1,500	0.0%

REF #	PROGRAM / LOC / OBJ CODE	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
2409	51070	OTHER SALARY EXPENSE	800	800	800	-	0.0%
2410	51300	TEMPORARY SALARIES	9,097	16,938	12,628	(4,310)	-25.4%
2411	51310	PAYMENTS FOR TEMP SVC-TEACHERS	220	-	-	-	0.0%
2412	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	9,441	1,500	1,500	-	0.0%
2413	52020	PRINTING AND BINDING REPORTS	-	-	500	500	0.0%
2414	52050	POSTAGE	197	200	200	-	0.0%
2415	52097	TUITION TOWN EMPL-PD	-	800	1,000	200	25.0%
2416	52100	TRAVEL EXPENSE - EMPLOYEES	-	929	500	(429)	-46.2%
2417	53010	OFFICE SUPPLIES	848	3,000	3,735	735	24.5%
2418	53100	TEACHING SUPPLIES	11,014	6,000	8,795	2,795	46.6%
2419	53101	CLASSROOM/TEACHING EQUIPMENT	125	2,788	6,000	3,212	115.2%
2420	54100	MAINTENANCE OF INSTRUCTIONAL E	5,804	2,000	5,000	3,000	150.0%
2421	Riverside						
2422	51010	REGULAR SALARIES	137,957	140,552	143,785	3,233	2.3%
2423	51020	REGULAR SALARIES-TEACHERS/CERT	337,891	346,412	346,429	17	0.0%
2424	51070	OTHER SALARY EXPENSE	450	450	450	-	0.0%
2425	51100	PAYMENTS FOR OVERTIME SERVICES	2,636	-	-	-	0.0%
2426	51300	TEMPORARY SALARIES	40,451	42,522	54,887	12,365	29.1%
2427	51310	PAYMENTS FOR TEMP SVC-TEACHERS	8,957	8,400	8,400	-	0.0%
2428	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	750	-	-	-	0.0%
2429	52020	PRINTING AND BINDING REPORTS	33	500	500	-	0.0%
2430	52050	POSTAGE	-	1,000	1,000	-	0.0%
2431	52130	TRANSPORTATION OF OTHER NON-EM	2,804	7,350	10,000	2,650	36.1%
2432	52150	OFFICE SERVICES	438	1,000	1,000	-	0.0%
2433	52360	RENTAL/MAINTENANCE SOFTWARE	2,000	2,000	2,000	-	0.0%
2434	52950	MISC SVCS-NOT OTHERWISE CLASS	-	1,500	1,500	-	0.0%
2435	53010	OFFICE SUPPLIES	1,609	4,000	5,000	1,000	25.0%
2436	53011	NON-CAPITAL OFFICE EQUIP	-	960	960	-	0.0%
2437	53100	TEACHING SUPPLIES	7,208	9,810	13,005	3,195	32.6%
2438	53101	CLASSROOM/TEACHING EQUIPMENT	2,328	4,000	5,800	1,800	45.0%
2439	54100	MAINTENANCE OF INSTRUCTIONAL E	7,000	7,000	7,000	-	0.0%
2440	Western Middle School						
2441	51010	REGULAR SALARIES	176,415	186,631	198,421	11,791	6.3%
2442	51020	REGULAR SALARIES-TEACHERS/CERT	542,748	549,371	546,833	(2,538)	-0.5%
2443	51060	REGULAR WAGES - TEACHERS, ETC.	-	-	15,000	15,000	0.0%
2444	51100	PAYMENTS FOR OVERTIME SERVICES	76	1,000	-	(1,000)	-100.0%
2445	51300	TEMPORARY SALARIES	31,231	51,400	40,986	(10,414)	-20.3%
2446	51310	PAYMENTS FOR TEMP SVC-TEACHERS	1,303	10,000	10,000	-	0.0%
2447	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	21,364	10,000	17,000	7,000	70.0%
2448	51490	PROFESSIONAL SERVICES - NOC	295	2,000	2,000	-	0.0%
2449	52020	PRINTING AND BINDING REPORTS	3,365	6,000	5,000	(1,000)	-16.7%
2450	52050	POSTAGE	2,000	2,000	2,000	-	0.0%
2451	52090	TUITION PAYMENTS FOR TOWN EMPL	960	9,240	6,240	(3,000)	-32.5%

REF #	PROGRAM / LOC / OBJ CODE	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
2452	52100	TRAVEL EXPENSE - EMPLOYEES	2,571	8,000	8,000	-	0.0%
2453	52110	MILEAGE ALLOWANCE - EMPLOYEES	-	2,500	2,500	-	0.0%
2454	52130	TRANSPORTATION OF OTHER NON-EM	5,139	6,825	10,000	3,175	46.5%
2455	52150	OFFICE SERVICES	925	1,500	1,500	-	0.0%
2456	52310	Rental of Office Equipment	1,801	2,700	2,700	-	0.0%
2457	52320	RENTAL OF OTHER EQUIPMENT	2,500	2,000	2,000	-	0.0%
2458	52360	RENTAL/MAINTENANCE SOFTWARE	-	-	1,425	1,425	0.0%
2459	52950	MISC SVCS-NOT OTHERWISE CLASS	248	5,000	5,000	-	0.0%
2460	53010	OFFICE SUPPLIES	3,360	2,500	2,500	-	0.0%
2461	53011	NON-CAPITAL OFFICE EQUIP	2,052	3,000	3,000	-	0.0%
2462	53070	DATA/WORD PROCESSING SUPPLIES	-	2,135	1,135	(1,000)	-46.8%
2463	53071	NON-CAPITAL IT HARDWARE	-	2,000	2,000	-	0.0%
2464	53100	TEACHING SUPPLIES	9,624	20,000	15,318	(4,682)	-23.4%
2465	53101	CLASSROOM/TEACHING EQUIPMENT	11,715	10,000	10,000	-	0.0%
2466	53140	AUDIO VISUAL MATERIALS	-	1,000	1,000	-	0.0%
2467	53141	AUDIO VISUAL EQUIPMENT	-	3,500	3,500	-	0.0%
2468	53300	WEARING APPAREL (INCL MATERIAL	-	-	-	-	0.0%
2469	54100	MAINTENANCE OF INSTRUCTIONAL E	6,942	15,000	15,000	-	0.0%
2470	Teaching & Learning Total		13,076,513	13,596,137	13,546,953	(49,184)	-0.4%
2471	Technology Education						
2472	Central Middle School						
2473	51020	REGULAR SALARIES-TEACHERS/CERT	124,521	126,513	129,676	3,163	2.5%
2474	53100	TEACHING SUPPLIES	3,298	3,500	3,500	-	0.0%
2475	53101	CLASSROOM/TEACHING EQUIPMENT	-	1,000	1,000	-	0.0%
2476	Eastern Middle School						
2477	51020	REGULAR SALARIES-TEACHERS/CERT	114,384	116,214	119,119	2,905	2.5%
2478	53100	TEACHING SUPPLIES	2,044	3,500	7,000	3,500	100.0%
2479	53101	CLASSROOM/TEACHING EQUIPMENT	2,088	3,000	-	(3,000)	-100.0%
2480	Greenwich High School						
2481	51020	REGULAR SALARIES-TEACHERS/CERT	479,976	456,613	451,084	(5,529)	-1.2%
2482	51060	REGULAR WAGES - TEACHERS, ETC.	3,938	3,938	8,014	4,076	103.5%
2483	51310	PAYMENTS FOR TEMP SVC-TEACHERS	-	660	-	(660)	-100.0%
2484	51397	PAYMENT TEMP SVC SPEC PROJ-PD	-	1,500	-	(1,500)	-100.0%
2485	52320	RENTAL OF OTHER EQUIPMENT	282	450	450	-	0.0%
2486	53070	DATA/WORD PROCESSING SUPPLIES	-	7,000	3,500	(3,500)	-50.0%
2487	53100	TEACHING SUPPLIES	17,718	21,502	16,213	(5,289)	-24.6%
2488	54100	MAINTENANCE OF INSTRUCTIONAL E	400	400	400	-	0.0%
2489	Havemeyer						
2490	53010	OFFICE SUPPLIES	-	100	100	-	0.0%
2491	53070	DATA/WORD PROCESSING SUPPLIES	-	300	300	-	0.0%
2492	53100	TEACHING SUPPLIES	-	1,900	1,900	-	0.0%
2493	53101	CLASSROOM/TEACHING EQUIPMENT	-	8,000	8,000	-	0.0%
2494	53110	TEXTBOOKS	-	300	300	-	0.0%

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2495	53140	AUDIO VISUAL MATERIALS	-	300	300	-	0.0%
2496	54050	MAINTENANCE OF BUILD/SUPPLIES	-	4,200	4,200	-	0.0%
2497	54100	MAINTENANCE OF INSTRUCTIONAL E	-	3,000	3,000	-	0.0%
2498	Western Middle School						
2499	51020	REGULAR SALARIES-TEACHERS/CERT	96,449	100,893	107,263	6,370	6.3%
2500	53100	TEACHING SUPPLIES	7,958	9,335	9,335	-	0.0%
2501	Technology Education Total		853,056	874,118	874,654	536	0.1%
2502	Theatre Arts						
2503	Greenwich High School						
2504	51010	REGULAR SALARIES	72,903	73,984	82,566	8,582	11.6%
2505	51020	REGULAR SALARIES-TEACHERS/CERT	160,138	162,700	166,767	4,067	2.5%
2506	51070	OTHER SALARY EXPENSE	2,850	2,610	2,760	150	5.7%
2507	51100	PAYMENTS FOR OVERTIME SERVICES	3,369	-	-	-	0.0%
2508	51310	PAYMENTS FOR TEMP SVC-TEACHERS	110	1,100	800	(300)	-27.3%
2509	51490	PROFESSIONAL SERVICES - NOC	1,850	2,500	2,500	-	0.0%
2510	52150	OFFICE SERVICES	2,346	3,000	800	(2,200)	-73.3%
2511	52340	RENTAL OF BUILDINGS AND OTHER	4,214	5,830	4,800	(1,030)	-17.7%
2512	52500	Cleaning Services	-	275	-	(275)	-100.0%
2513	53070	DATA/WORD PROCESSING SUPPLIES	-	130	-	(130)	-100.0%
2514	53100	TEACHING SUPPLIES	1,351	1,670	1,152	(518)	-31.0%
2515	53101	CLASSROOM/TEACHING EQUIPMENT	-	1,450	1,145	(305)	-21.0%
2516	53140	AUDIO VISUAL MATERIALS	-	100	-	(100)	-100.0%
2517	53250	MEDICAL,SURGICAL & LABORATORY	-	145	-	(145)	-100.0%
2518	Havemeyer						
2519	52150	OFFICE SERVICES	2,476	5,000	5,000	-	0.0%
2520	54050	MAINTENANCE OF BUILD/SUPPLIES	-	20,000	20,000	-	0.0%
2521	Theatre Arts Total		251,606	280,494	288,290	7,797	2.8%
2522	Transportation						
2523	Havemeyer						
2524	51010	REGULAR SALARIES	124,947	101,700	100,519	(1,181)	-1.2%
2525	51070	OTHER SALARY EXPENSE	800	-	-	-	0.0%
2526	51170	PAYMENTS FOR ACCUMULATED VACA	14,253	-	-	-	0.0%
2527	51230	PAYMENTS FOR ACCUMULATED SICK	48,156	-	-	-	0.0%
2528	51440	PROF SVC-CONSULT/RESRCH/SURVEY	5,814	21,000	15,000	(6,000)	-28.6%
2529	52100	TRAVEL EXPENSE - EMPLOYEES	-	-	4,000	4,000	0.0%
2530	52110	MILEAGE ALLOWANCE - EMPLOYEES	-	150	150	-	0.0%
2531	52120	TRANSPORTATION OF PUPILS - PUB	4,953,889	5,519,453	5,685,037	165,584	3.0%
2532	52360	RENTAL/MAINTENANCE SOFTWARE	19,450	20,000	15,000	(5,000)	-25.0%
2533	53010	OFFICE SUPPLIES	16	600	600	-	0.0%
2534	Transportation Total		5,167,324	5,662,903	5,820,306	157,403	2.8%
2535	Visual Arts						
2536	Central Middle School						
2537	51020	REGULAR SALARIES-TEACHERS/CERT	100,421	104,647	110,670	6,023	5.8%

REF #	PROGRAM / LOC / OBJ CODE	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
2538	53100	TEACHING SUPPLIES	4,136	4,500	4,500	-	0.0%
2539	Cos Cob						
2540	51020	REGULAR SALARIES-TEACHERS/CERT	83,736	85,478	76,413	(9,064)	-10.6%
2541	51060	REGULAR WAGES - TEACHERS, ETC.	107	2,625	2,717	92	3.5%
2542	51310	PAYMENTS FOR TEMP SVC-TEACHERS	220	440	220	(220)	-50.0%
2543	53100	TEACHING SUPPLIES	2,653	3,000	3,000	-	0.0%
2544	Dundee						
2545	51020	REGULAR SALARIES-TEACHERS/CERT	112,069	113,862	112,163	(1,699)	-1.5%
2546	53100	TEACHING SUPPLIES	1,912	1,850	1,850	-	0.0%
2547	53140	AUDIO VISUAL MATERIALS	-	50	-	(50)	-100.0%
2548	53141	AUDIO VISUAL EQUIPMENT	-	200	-	(200)	-100.0%
2549	Eastern Middle School						
2550	51020	REGULAR SALARIES-TEACHERS/CERT	126,266	172,100	183,739	11,639	6.8%
2551	53100	TEACHING SUPPLIES	8,319	8,000	8,000	-	0.0%
2552	Glenville						
2553	51020	REGULAR SALARIES-TEACHERS/CERT	102,945	104,593	102,662	(1,931)	-1.8%
2554	51060	REGULAR WAGES - TEACHERS, ETC.	-	-	2,717	2,717	0.0%
2555	53100	TEACHING SUPPLIES	3,694	3,750	3,900	150	4.0%
2556	Greenwich High School						
2557	51020	REGULAR SALARIES-TEACHERS/CERT	688,584	728,238	747,120	18,882	2.6%
2558	51060	REGULAR WAGES - TEACHERS, ETC.	4,978	4,978	4,978	-	0.0%
2559	51070	OTHER SALARY EXPENSE	-	-	1,200	1,200	0.0%
2560	51310	PAYMENTS FOR TEMP SVC-TEACHERS	1,840	1,650	1,650	-	0.0%
2561	52130	TRANSPORTATION OF OTHER NON-EM	1,660	3,402	-	(3,402)	-100.0%
2562	53100	TEACHING SUPPLIES	44,278	45,342	31,642	(13,700)	-30.2%
2563	Hamilton Ave						
2564	51020	REGULAR SALARIES-TEACHERS/CERT	87,872	99,587	83,069	(16,518)	-16.6%
2565	51060	REGULAR WAGES - TEACHERS, ETC.	395	-	-	-	0.0%
2566	51310	PAYMENTS FOR TEMP SVC-TEACHERS	-	330	140	(190)	-57.6%
2567	52130	TRANSPORTATION OF OTHER NON-EM	1,792	2,415	1,800	(615)	-25.5%
2568	53100	TEACHING SUPPLIES	2,490	3,000	2,000	(1,000)	-33.3%
2569	Havemeyer						
2570	51020	REGULAR SALARIES-TEACHERS/CERT	86,464	88,453	88,453	0	0.0%
2571	51060	REGULAR WAGES - TEACHERS, ETC.	-	5,250	-	(5,250)	-100.0%
2572	51067	REGULAR SALARIES-TEACHERS-PD	-	2,000	2,000	-	0.0%
2573	51310	PAYMENTS FOR TEMP SVC-TEACHERS	1,513	3,500	3,500	-	0.0%
2574	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	1,125	11,250	11,250	-	0.0%
2575	51490	PROFESSIONAL SERVICES - NOC	-	5,000	5,000	-	0.0%
2576	51497	PROFESSIONAL SERVICES - PD	500	5,000	5,000	-	0.0%
2577	52020	PRINTING AND BINDING REPORTS	10	500	500	-	0.0%
2578	52097	TUITION TOWN EMPL-PD	455	2,000	2,000	-	0.0%
2579	52107	TRAVEL EXP EMPL-PD	-	1,000	1,000	-	0.0%
2580	52110	MILEAGE ALLOWANCE - EMPLOYEES	162	1,000	1,000	-	0.0%

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2581	52130	TRANSPORTATION OF OTHER NON-EM	9,899	13,650	13,650	-	0.0%
2582	52150	OFFICE SERVICES	350	11,000	11,000	-	0.0%
2583	52340	RENTAL OF BUILDINGS AND OTHER	-	5,000	5,000	-	0.0%
2584	52360	RENTAL/MAINTENANCE SOFTWARE	-	2,000	2,000	-	0.0%
2585	52950	MISC SVCS-NOT OTHERWISE CLASS	-	500	500	-	0.0%
2586	52970	Prior Year Expenditure	225	-	-	-	0.0%
2587	53010	OFFICE SUPPLIES	94	500	500	-	0.0%
2588	53070	DATA/WORD PROCESSING SUPPLIES	-	600	600	-	0.0%
2589	53100	TEACHING SUPPLIES	1,226	4,000	4,000	-	0.0%
2590	53101	CLASSROOM/TEACHING EQUIPMENT	20,198	45,000	50,000	5,000	11.1%
2591	53141	AUDIO VISUAL EQUIPMENT	2,606	-	5,000	5,000	0.0%
2592	54100	MAINTENANCE OF INSTRUCTIONAL E	2,401	8,000	10,000	2,000	25.0%
2593	Julian Curtiss						
2594	51020	REGULAR SALARIES-TEACHERS/CERT	43,027	56,985	43,902	(13,083)	-23.0%
2595	51060	REGULAR WAGES - TEACHERS, ETC.	12	-	-	-	0.0%
2596	51310	PAYMENTS FOR TEMP SVC-TEACHERS	-	220	-	(220)	-100.0%
2597	53100	TEACHING SUPPLIES	1,729	2,000	2,000	-	0.0%
2598	New Lebanon						
2599	51020	REGULAR SALARIES-TEACHERS/CERT	58,040	60,708	114,574	53,866	88.7%
2600	53100	TEACHING SUPPLIES	1,455	1,500	1,500	-	0.0%
2601	North Mianus						
2602	51020	REGULAR SALARIES-TEACHERS/CERT	98,730	111,215	87,864	(23,351)	-21.0%
2603	53100	TEACHING SUPPLIES	2,557	4,500	5,000	500	11.1%
2604	North Street						
2605	51020	REGULAR SALARIES-TEACHERS/CERT	116,607	118,473	63,663	(54,810)	-46.3%
2606	51070	OTHER SALARY EXPENSE	1,200	1,200	-	(1,200)	-100.0%
2607	53100	TEACHING SUPPLIES	3,183	4,500	4,500	-	0.0%
2608	Old Greenwich						
2609	51020	REGULAR SALARIES-TEACHERS/CERT	102,919	104,593	102,662	(1,931)	-1.8%
2610	53100	TEACHING SUPPLIES	2,861	3,000	3,000	-	0.0%
2611	Parkway						
2612	51020	REGULAR SALARIES-TEACHERS/CERT	70,851	72,698	66,926	(5,772)	-7.9%
2613	53100	TEACHING SUPPLIES	2,079	2,200	2,500	300	13.6%
2614	Riverside						
2615	51020	REGULAR SALARIES-TEACHERS/CERT	99,176	104,473	120,477	16,004	15.3%
2616	51060	REGULAR WAGES - TEACHERS, ETC.	412	-	11,621	11,621	0.0%
2617	53100	TEACHING SUPPLIES	3,513	4,000	4,000	-	0.0%
2618	Western Middle School						
2619	51020	REGULAR SALARIES-TEACHERS/CERT	127,027	126,513	129,676	3,163	2.5%
2620	51060	REGULAR WAGES - TEACHERS, ETC.	119	2,625	2,717	92	3.5%
2621	53100	TEACHING SUPPLIES	5,479	5,635	6,290	655	11.6%
2622	Visual Arts Total		2,248,572	2,496,276	2,480,976	(15,300)	-0.6%
2623	World Language						

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2624	Central Middle School						
2625	51020	REGULAR SALARIES-TEACHERS/CERT	477,173	495,165	518,969	23,804	4.8%
2626	51060	REGULAR WAGES - TEACHERS, ETC.	1,313	1,313	-	(1,313)	-100.0%
2627	51070	OTHER SALARY EXPENSE	1,200	1,200	1,200	-	0.0%
2628	53100	TEACHING SUPPLIES	621	2,000	2,000	-	0.0%
2629	Cos Cob						
2630	51020	REGULAR SALARIES-TEACHERS/CERT	91,507	101,210	103,741	2,530	2.5%
2631	51060	REGULAR WAGES - TEACHERS, ETC.	-	-	2,717	2,717	0.0%
2632	Dundee						
2633	51020	REGULAR SALARIES-TEACHERS/CERT	147,398	151,816	155,611	3,795	2.5%
2634	Eastern Middle School						
2635	51020	REGULAR SALARIES-TEACHERS/CERT	579,528	605,624	499,778	(105,846)	-17.5%
2636	51060	REGULAR WAGES - TEACHERS, ETC.	3,125	2,625	2,717	92	3.5%
2637	53100	TEACHING SUPPLIES	-	4,500	4,500	-	0.0%
2638	Glenville						
2639	51020	REGULAR SALARIES-TEACHERS/CERT	91,507	92,971	95,295	2,324	2.5%
2640	Greenwich High School						
2641	51020	REGULAR SALARIES-TEACHERS/CERT	2,506,611	2,663,046	2,546,551	(116,496)	-4.4%
2642	51050	LONG TERM SUB LEAVE OF ABSENCE	34,443	-	-	-	0.0%
2643	51060	REGULAR WAGES - TEACHERS, ETC.	17,029	16,792	16,792	-	0.0%
2644	51310	PAYMENTS FOR TEMP SVC-TEACHERS	930	-	-	-	0.0%
2645	51317	PAYMENTS FOR TEMP SVC TEACH-PD	408	1,500	400	(1,100)	-73.3%
2646	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	2,375	3,000	1,000	(2,000)	-66.7%
2646	52020	PRINTING AND BINDING REPORTS	-	500	150	(350)	-70.0%
2646	52097	TUITION TOWN EMPL-PD	-	2,500	645	(1,855)	-74.2%
2646	52107	TRAVEL EXP EMPL-PD	87	1,000	400	(600)	-60.0%
2646	52360	RENTAL/MAINTENANCE SOFTWARE	2,175	7,100	2,100	(5,000)	-70.4%
2646	52950	MISC SVCS-NOT OTHERWISE CLASS	250	250	250	-	0.0%
2646	53010	OFFICE SUPPLIES	1,783	2,000	2,000	-	0.0%
2646	53100	TEACHING SUPPLIES	2,012	12,000	8,500	(3,500)	-29.2%
2646	Hamilton Ave						
2646	51020	REGULAR SALARIES-TEACHERS/CERT	176,365	182,332	191,001	8,670	4.8%
2646	53100	TEACHING SUPPLIES	217	700	525	(175)	-25.0%
2646	Havemeyer						
2646	51010	REGULAR SALARIES	-	-	-	-	0.0%
2646	51060	REGULAR WAGES - TEACHERS, ETC.	-	2,800	2,800	-	0.0%
2646	51300	TEMPORARY SALARIES	53,113	48,609	-	(48,609)	-100.0%
2646	51310	PAYMENTS FOR TEMP SVC-TEACHERS	673	1,000	1,000	-	0.0%
2646	51317	PAYMENTS FOR TEMP SVC TEACH-PD	885	2,200	2,200	-	0.0%
2646	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	17,750	25,000	25,000	-	0.0%
2646	51490	PROFESSIONAL SERVICES - NOC	1,950	9,000	9,000	-	0.0%
2646	52070	TUITION-NON SPED OUT OF DIST	-	1,000	1,000	-	0.0%
2646	52097	TUITION TOWN EMPL-PD	3,920	6,000	6,000	-	0.0%

REF #	PROGRAM / LOC / OBJ CODE	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	%▲ Budget YOY
2646	52107	TRAVEL EXP EMPL-PD	1,628	7,000	7,000	-	0.0%
2646	52110	MILEAGE ALLOWANCE - EMPLOYEES	1,452	2,500	2,500	-	0.0%
2646	52117	MILEAGE TOWN EMPL-PD	-	500	500	-	0.0%
2646	52150	OFFICE SERVICES	689	1,000	1,000	-	0.0%
2646	52360	RENTAL/MAINTENANCE SOFTWARE	7,417	20,000	20,000	-	0.0%
2646	53070	DATA/WORD PROCESSING SUPPLIES	-	100	100	-	0.0%
2646	53100	TEACHING SUPPLIES	2,184	25,000	16,000	(9,000)	-36.0%
2646	53110	TEXTBOOKS	72,469	76,000	100,000	24,000	31.6%
2646	Julian Curtiss						
2646	51020	REGULAR SALARIES-TEACHERS/CERT	131,907	135,432	151,388	15,956	11.8%
2646	New Lebanon						
2646	51020	REGULAR SALARIES-TEACHERS/CERT	146,528	149,409	157,515	8,106	5.4%
2646	53100	TEACHING SUPPLIES	-	-	400	400	0.0%
2646	North Mianus						
2646	51020	REGULAR SALARIES-TEACHERS/CERT	82,653	71,287	119,119	47,832	67.1%
2646	North Street						
2646	51020	REGULAR SALARIES-TEACHERS/CERT	67,239	67,716	75,694	7,978	11.8%
2646	51060	REGULAR WAGES - TEACHERS, ETC.	48	2,625	-	(2,625)	-100.0%
2646	Old Greenwich						
2646	51020	REGULAR SALARIES-TEACHERS/CERT	51,351	53,423	64,958	11,535	21.6%
2646	Parkway						
2646	51020	REGULAR SALARIES-TEACHERS/CERT	45,267	47,488	50,599	3,112	6.6%
2646	Riverside						
2646	51020	REGULAR SALARIES-TEACHERS/CERT	118,528	126,513	81,250	(45,263)	-35.8%
2646	53100	TEACHING SUPPLIES	464	500	500	-	0.0%
2646	Western Middle School						
2646	51020	REGULAR SALARIES-TEACHERS/CERT	327,067	439,630	574,871	135,242	30.8%
2646	51060	REGULAR WAGES - TEACHERS, ETC.	1,313	1,313	-	(1,313)	-100.0%
2646	53100	TEACHING SUPPLIES	1,629	2,730	2,730	-	0.0%
2646	World Language Total		5,276,178	5,676,917	5,629,967	(46,950)	-0.8%
2646	Grand Total		173,665,323	176,955,742	182,165,266	5,209,524	2.9%

REF #	LOC DESC	PROGRAM DESC	OBJ	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
1	Hamilton Ave	Visual Arts	51020	REGULAR SALARIES-TEACHERS/CERT	87,872	99,587	83,069	(16,518)	-16.6%
2			51060	REGULAR WAGES - TEACHERS, ETC.	395	-	-	-	0.0%
3			51310	PAYMENTS FOR TEMP SVC-TEACHERS	-	330	140	(190)	-57.6%
4			52130	TRANSPORTATION OF OTHER NON-EM	1,792	2,415	1,800	(615)	-25.5%
5			53100	TEACHING SUPPLIES	2,490	3,000	2,000	(1,000)	-33.3%
6		English Language Learners	51010	REGULAR SALARIES	18,747	31,846	34,361	2,515	7.9%
7			51020	REGULAR SALARIES-TEACHERS/CERT	103,680	108,484	141,007	32,524	30.0%
8		World Language	51020	REGULAR SALARIES-TEACHERS/CERT	176,365	182,332	191,001	8,670	4.8%
9			53100	TEACHING SUPPLIES	217	700	525	(175)	-25.0%
10		Language Arts	51317	PAYMENTS FOR TEMP SVC TEACH-PD	-	500	280	(220)	-44.0%
11			53100	TEACHING SUPPLIES	4,052	4,091	3,300	(791)	-19.3%
12		Reading/Literacy	51020	REGULAR SALARIES-TEACHERS/CERT	312,556	316,283	324,190	7,907	2.5%
13			51060	REGULAR WAGES - TEACHERS, ETC.	60	-	2,717	2,717	0.0%
14		Mathematics	51020	REGULAR SALARIES-TEACHERS/CERT	-	-	-	-	0.0%
15			51070	OTHER SALARY EXPENSE	-	-	1,200	1,200	0.0%
16			53100	TEACHING SUPPLIES	545	700	525	(175)	-25.0%
17		Music	51020	REGULAR SALARIES-TEACHERS/CERT	384,015	396,152	398,837	2,684	0.7%
18			51060	REGULAR WAGES - TEACHERS, ETC.	520	-	-	-	0.0%
19			51310	PAYMENTS FOR TEMP SVC-TEACHERS	-	250	280	30	12.0%
20			53100	TEACHING SUPPLIES	836	1,000	750	(250)	-25.0%
21		Physical Education	51020	REGULAR SALARIES-TEACHERS/CERT	184,290	185,126	184,990	(135)	-0.1%
22			51310	PAYMENTS FOR TEMP SVC-TEACHERS	173	500	280	(220)	-44.0%
23			53100	TEACHING SUPPLIES	992	1,000	750	(250)	-25.0%
24		Science	53100	TEACHING SUPPLIES	993	1,000	750	(250)	-25.0%
25		Social Studies	53100	TEACHING SUPPLIES	-	1,000	-	(1,000)	-100.0%
26		Advanced Learning Program	51020	REGULAR SALARIES-TEACHERS/CERT	175,258	179,588	187,264	7,676	4.3%
27			53100	TEACHING SUPPLIES	407	500	350	(150)	-30.0%
28		Library Media Services	51010	REGULAR SALARIES	66,494	66,392	67,919	1,527	2.3%
29			51020	REGULAR SALARIES-TEACHERS/CERT	114,384	116,214	119,119	2,905	2.5%
30			51100	PAYMENTS FOR OVERTIME SERVICES	2	-	-	-	0.0%
31			53100	TEACHING SUPPLIES	1,446	1,500	910	(590)	-39.3%
32			53120	LIBRARY BOOKS	4,177	4,475	3,600	(875)	-19.6%
33			53140	AUDIO VISUAL MATERIALS	1,000	1,000	400	(600)	-60.0%
34		Student Activities	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	2,060	4,266	4,309	43	1.0%
35		Nursing	51010	REGULAR SALARIES	83,399	84,979	86,929	1,950	2.3%
36			51100	PAYMENTS FOR OVERTIME SERVICES	4,487	-	-	-	0.0%
37			51300	TEMPORARY SALARIES	50	-	-	-	0.0%
38		Special Ed	51010	REGULAR SALARIES	243,102	263,479	271,565	8,086	3.1%
39			51020	REGULAR SALARIES-TEACHERS/CERT	489,231	495,753	508,147	12,394	2.5%
40			51317	PAYMENTS FOR TEMP SVC TEACH-PD	743	1,000	560	(440)	-44.0%
41			53100	TEACHING SUPPLIES	1,472	2,073	1,550	(523)	-25.2%
42		Psychological	51020	REGULAR SALARIES-TEACHERS/CERT	124,521	126,513	129,676	3,163	2.5%
43		School Social Work	51020	REGULAR SALARIES-TEACHERS/CERT	58,326	-	80,745	80,745	0.0%
44		Speech & Hearing	51020	REGULAR SALARIES-TEACHERS/CERT	217,405	212,663	233,091	20,428	9.6%
45		K-5 Classroom Teachers	51020	REGULAR SALARIES-TEACHERS/CERT	1,687,517	1,605,119	1,787,715	182,596	11.4%
46			51070	OTHER SALARY EXPENSE	4,800	4,800	4,800	-	0.0%
47		Teaching & Learning	51010	REGULAR SALARIES	181,536	140,552	197,304	56,752	40.4%
48			51020	REGULAR SALARIES-TEACHERS/CERT	335,404	346,412	346,429	17	0.0%
49			51060	REGULAR WAGES - TEACHERS, ETC.	3,885	6,000	9,403	3,403	56.7%
50			51070	OTHER SALARY EXPENSE	800	800	800	-	0.0%
51			51300	TEMPORARY SALARIES	23,388	45,624	39,204	(6,420)	-14.1%
52			51310	PAYMENTS FOR TEMP SVC-TEACHERS	4,022	6,500	6,120	(380)	-5.8%

REF #	LOC DESC	PROGRAM DESC	OBJ	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
53	Hamilton Ave	Teaching & Learning	51317	PAYMENTS FOR TEMP SVC TEACH-PD	313	2,000	-	(2,000)	-100.0%
54			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	8,362	8,400	6,000	(2,400)	-28.6%
55			51490	PROFESSIONAL SERVICES - NOC	3,600	12,000	4,000	(8,000)	-66.7%
56			52020	PRINTING AND BINDING REPORTS	81	1,200	600	(600)	-50.0%
57			52050	POSTAGE	406	1,000	500	(500)	-50.0%
58			52090	TUITION PAYMENTS FOR TOWN EMPL	-	1,000	750	(250)	-25.0%
59			52100	TRAVEL EXPENSE - EMPLOYEES	-	1,200	750	(450)	-37.5%
60			52110	MILEAGE ALLOWANCE - EMPLOYEES	-	1,000	500	(500)	-50.0%
61			52150	OFFICE SERVICES	3,135	1,000	500	(500)	-50.0%
62			52950	MISC SVCS-NOT OTHERWISE CLASS	833	2,250	250	(2,000)	-88.9%
63			53010	OFFICE SUPPLIES	572	1,750	1,500	(250)	-14.3%
64			53011	NON-CAPITAL OFFICE EQUIP	930	1,200	-	(1,200)	-100.0%
65			53071	NON-CAPITAL IT HARDWARE	2,301	500	600	100	20.0%
66			53100	TEACHING SUPPLIES	7,652	13,000	12,000	(1,000)	-7.7%
67			54100	MAINTENANCE OF INSTRUCTIONAL E	7,275	6,000	6,500	500	8.3%
68		Curriculum Instr Prof Learning	51020	REGULAR SALARIES-TEACHERS/CERT	12,961	74,996	-	(74,996)	-100.0%
69		Facilities	51010	REGULAR SALARIES	227,440	264,200	270,277	6,076	2.3%
70			51070	OTHER SALARY EXPENSE	750	1,000	2,500	1,500	150.0%
71			51100	PAYMENTS FOR OVERTIME SERVICES	55,570	-	-	-	0.0%
72			51250	PAYMENTS FOR INJURY LEAVE - GR	25,765	-	-	-	0.0%
73	Hamilton Ave Total				5,467,852	5,446,193	5,767,887	321,694	5.9%
74	Glennville	Visual Arts	51020	REGULAR SALARIES-TEACHERS/CERT	102,945	104,593	102,662	(1,931)	-1.8%
75			51060	REGULAR WAGES - TEACHERS, ETC.	-	-	2,717	2,717	0.0%
76			53100	TEACHING SUPPLIES	3,694	3,750	3,900	150	4.0%
77		English Language Learners	51010	REGULAR SALARIES	11,805	31,846	13,744	(18,102)	-56.8%
78			51020	REGULAR SALARIES-TEACHERS/CERT	72,427	75,980	80,959	4,979	6.6%
79		World Language	51020	REGULAR SALARIES-TEACHERS/CERT	91,507	92,971	95,295	2,324	2.5%
80		Language Arts	53100	TEACHING SUPPLIES	1,672	6,000	5,000	(1,000)	-16.7%
81		Reading/Literacy	51020	REGULAR SALARIES-TEACHERS/CERT	245,297	176,513	179,106	2,593	1.5%
82		Mathematics	51020	REGULAR SALARIES-TEACHERS/CERT	32,391	129,828	116,089	(13,738)	-10.6%
83			53100	TEACHING SUPPLIES	169	2,500	1,000	(1,500)	-60.0%
84		Music	51020	REGULAR SALARIES-TEACHERS/CERT	203,338	214,292	242,336	28,043	13.1%
85			51060	REGULAR WAGES - TEACHERS, ETC.	1,313	1,313	-	(1,313)	-100.0%
86			53100	TEACHING SUPPLIES	1,223	3,750	3,900	150	4.0%
87		Physical Education	51020	REGULAR SALARIES-TEACHERS/CERT	144,229	150,337	170,677	20,340	13.5%
88			53100	TEACHING SUPPLIES	1,786	3,750	2,800	(950)	-25.3%
89		Science	53100	TEACHING SUPPLIES	361	2,500	1,500	(1,000)	-40.0%
90		Advanced Learning Program	51020	REGULAR SALARIES-TEACHERS/CERT	204,590	207,863	213,059	5,197	2.5%
91		Library Media Services	51010	REGULAR SALARIES	72,148	109,130	113,982	4,853	4.4%
92			51020	REGULAR SALARIES-TEACHERS/CERT	124,521	126,513	129,676	3,163	2.5%
93			51060	REGULAR WAGES - TEACHERS, ETC.	1,313	1,313	-	(1,313)	-100.0%
94			52360	RENTAL/MAINTENANCE SOFTWARE	2,174	4,100	2,100	(2,000)	-48.8%
95			53071	NON-CAPITAL IT HARDWARE	2,792	1,000	1,000	-	0.0%
96			53100	TEACHING SUPPLIES	1,384	3,000	2,700	(300)	-10.0%
97			53120	LIBRARY BOOKS	5,464	8,000	7,000	(1,000)	-12.5%
98			54100	MAINTENANCE OF INSTRUCTIONAL E	3,802	4,800	4,800	-	0.0%
99		Student Activities	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	7,257	11,266	13,309	2,043	18.1%
100		Nursing	51010	REGULAR SALARIES	82,130	84,979	86,929	1,950	2.3%
101			51100	PAYMENTS FOR OVERTIME SERVICES	876	-	-	-	0.0%
102			51170	PAYMENTS FOR ACCUMULATED VACA	-	-	-	-	0.0%
103			51230	PAYMENTS FOR ACCUMULATED SICK	-	-	-	-	0.0%
104			51300	TEMPORARY SALARIES	50	-	-	-	0.0%

REF #	LOC DESC	PROGRAM DESC	OBJ	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
105	Glenville	Special Ed	51010	REGULAR SALARIES	153,919	196,254	247,980	51,726	26.4%
106			51020	REGULAR SALARIES-TEACHERS/CERT	235,473	239,771	325,453	85,682	35.7%
107			53100	TEACHING SUPPLIES	323	1,300	1,300	-	0.0%
108		Psychological	51020	REGULAR SALARIES-TEACHERS/CERT	124,521	126,513	129,676	3,163	2.5%
109		Speech & Hearing	51020	REGULAR SALARIES-TEACHERS/CERT	124,521	126,513	151,810	25,297	20.0%
110			51060	REGULAR WAGES - TEACHERS, ETC.	4,978	4,978	-	(4,978)	-100.0%
111		K-5 Classroom Teachers	51020	REGULAR SALARIES-TEACHERS/CERT	2,038,603	2,123,929	2,172,864	48,935	2.3%
112			51070	OTHER SALARY EXPENSE	1,200	1,200	1,200	-	0.0%
113		Teaching & Learning	51010	REGULAR SALARIES	127,592	132,202	138,089	5,887	4.5%
114			51020	REGULAR SALARIES-TEACHERS/CERT	337,891	346,412	346,429	17	0.0%
115			51070	OTHER SALARY EXPENSE	-	1,250	-	(1,250)	-100.0%
116			51100	PAYMENTS FOR OVERTIME SERVICES	730	-	-	-	0.0%
117			51300	TEMPORARY SALARIES	40,690	34,206	24,319	(9,886)	-28.9%
118			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	3,635	14,000	13,875	(125)	-0.9%
119			52020	PRINTING AND BINDING REPORTS	313	1,000	600	(400)	-40.0%
120			52090	TUITION PAYMENTS FOR TOWN EMPL	2,550	-	-	-	0.0%
121			52130	TRANSPORTATION OF OTHER NON-EM	3,973	4,200	3,500	(700)	-16.7%
122			53010	OFFICE SUPPLIES	2,937	5,800	4,000	(1,800)	-31.0%
123			53011	NON-CAPITAL OFFICE EQUIP	1,815	2,000	1,960	(40)	-2.0%
124			53100	TEACHING SUPPLIES	6,116	7,000	7,000	-	0.0%
125			54100	MAINTENANCE OF INSTRUCTIONAL E	4,500	4,500	4,500	-	0.0%
126		Curriculum Instr Prof Learning	51020	REGULAR SALARIES-TEACHERS/CERT	11,779	-	-	-	0.0%
127			51317	PAYMENTS FOR TEMP SVC TEACH-PD	8,543	12,000	11,925	(75)	-0.6%
128			51497	PROFESSIONAL SERVICES - PD	12,000	12,000	8,400	(3,600)	-30.0%
129		Facilities	51010	REGULAR SALARIES	256,406	264,200	270,277	6,076	2.3%
130			51070	OTHER SALARY EXPENSE	1,500	2,000	2,000	-	0.0%
131			51100	PAYMENTS FOR OVERTIME SERVICES	75,930	-	-	-	0.0%
132			51170	PAYMENTS FOR ACCUMULATED VACA	1,183	-	-	-	0.0%
133			51250	PAYMENTS FOR INJURY LEAVE - GR	9,766	-	-	-	0.0%
134	Glenville Total				5,016,045	5,225,113	5,463,397	238,284	4.6%
135	New Lebanon	Visual Arts	51020	REGULAR SALARIES-TEACHERS/CERT	58,040	60,708	114,574	53,866	88.7%
136			53100	TEACHING SUPPLIES	1,455	1,500	1,500	-	0.0%
137		English Language Learners	51010	REGULAR SALARIES	17,708	-	20,616	20,616	0.0%
138			51020	REGULAR SALARIES-TEACHERS/CERT	207,588	212,162	219,830	7,668	3.6%
139			53100	TEACHING SUPPLIES	234	300	400	100	33.3%
140		World Language	51020	REGULAR SALARIES-TEACHERS/CERT	146,528	149,409	157,515	8,106	5.4%
141			53100	TEACHING SUPPLIES	-	-	400	400	0.0%
142		Language Arts	53100	TEACHING SUPPLIES	3,591	3,575	3,000	(575)	-16.1%
143		Reading/Literacy	51020	REGULAR SALARIES-TEACHERS/CERT	153,154	253,026	230,874	(22,152)	-8.8%
144			51070	OTHER SALARY EXPENSE	1,200	1,200	1,200	-	0.0%
145		Mathematics	51020	REGULAR SALARIES-TEACHERS/CERT	61,128	139,164	129,676	(9,488)	-6.8%
146			53100	TEACHING SUPPLIES	-	-	500	500	0.0%
147		Music	51020	REGULAR SALARIES-TEACHERS/CERT	195,495	194,001	237,214	43,213	22.3%
148			51060	REGULAR WAGES - TEACHERS, ETC.	119	2,625	-	(2,625)	-100.0%
149			53100	TEACHING SUPPLIES	690	1,500	1,000	(500)	-33.3%
150		Physical Education	51020	REGULAR SALARIES-TEACHERS/CERT	198,583	207,119	185,671	(21,449)	-10.4%
151			51060	REGULAR WAGES - TEACHERS, ETC.	-	-	12,651	12,651	0.0%
152			53100	TEACHING SUPPLIES	1,499	1,500	1,500	-	0.0%
153		Science	53100	TEACHING SUPPLIES	-	-	4,000	4,000	0.0%
154		Advanced Learning Program	51020	REGULAR SALARIES-TEACHERS/CERT	211,686	215,072	220,449	5,377	2.5%
155			53100	TEACHING SUPPLIES	275	300	400	100	33.3%
156		Library Media Services	51010	REGULAR SALARIES	65,344	66,392	67,919	1,527	2.3%

REF #	LOC DESC	PROGRAM DESC	OBJ	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
157	New Lebanon	Library Media Services	51020	REGULAR SALARIES-TEACHERS/CERT	124,521	126,513	129,676	3,163	2.5%
158			51060	REGULAR WAGES - TEACHERS, ETC.	1,313	1,313	2,672	1,359	103.5%
159			51070	OTHER SALARY EXPENSE	800	-	800	800	0.0%
160			51300	TEMPORARY SALARIES	21,087	33,970	32,767	(1,202)	-3.5%
161			53071	NON-CAPITAL IT HARDWARE	7,389	12,000	7,500	(4,500)	-37.5%
162			53120	LIBRARY BOOKS	3,977	6,000	6,000	-	0.0%
163		Student Activities	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	4,141	4,266	4,309	43	1.0%
164		Nursing	51010	REGULAR SALARIES	82,699	84,979	86,929	1,950	2.3%
165			51100	PAYMENTS FOR OVERTIME SERVICES	1,219	-	-	-	0.0%
166			51300	TEMPORARY SALARIES	50	-	-	-	0.0%
167		Special Ed	51010	REGULAR SALARIES	182,308	172,555	172,137	(418)	-0.2%
168			51020	REGULAR SALARIES-TEACHERS/CERT	225,736	230,367	248,795	18,428	8.0%
169			53100	TEACHING SUPPLIES	561	1,000	1,000	-	0.0%
170		Psychological	51020	REGULAR SALARIES-TEACHERS/CERT	100,893	104,647	110,670	6,023	5.8%
171		School Social Work	51020	REGULAR SALARIES-TEACHERS/CERT	7,018	40,454	-	(40,454)	-100.0%
172		Speech & Hearing	51020	REGULAR SALARIES-TEACHERS/CERT	180,243	189,101	206,450	17,349	9.2%
173		K-5 Classroom Teachers	51020	REGULAR SALARIES-TEACHERS/CERT	1,537,650	1,590,220	1,753,536	163,316	10.3%
174			51070	OTHER SALARY EXPENSE	1,200	1,200	1,200	-	0.0%
175		Teaching & Learning	51010	REGULAR SALARIES	135,137	181,658	143,785	(37,873)	-20.8%
176			51020	REGULAR SALARIES-TEACHERS/CERT	334,840	346,412	346,429	17	0.0%
177			51060	REGULAR WAGES - TEACHERS, ETC.	9,188	6,000	6,000	-	0.0%
178			51070	OTHER SALARY EXPENSE	1,250	2,350	1,250	(1,100)	-46.8%
179			51100	PAYMENTS FOR OVERTIME SERVICES	2	-	-	-	0.0%
180			51300	TEMPORARY SALARIES	14,913	19,956	13,530	(6,426)	-32.2%
181			51310	PAYMENTS FOR TEMP SVC-TEACHERS	5,453	5,000	7,000	2,000	40.0%
182			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	-	500	-	(500)	-100.0%
183			52020	PRINTING AND BINDING REPORTS	304	500	300	(200)	-40.0%
184			52050	POSTAGE	700	700	800	100	14.3%
185			52090	TUITION PAYMENTS FOR TOWN EMPL	1,225	2,000	2,000	-	0.0%
186			52100	TRAVEL EXPENSE - EMPLOYEES	-	2,000	1,000	(1,000)	-50.0%
187			52110	MILEAGE ALLOWANCE - EMPLOYEES	-	500	500	-	0.0%
188			52150	OFFICE SERVICES	420	750	400	(350)	-46.7%
189			52950	MISC SVCS-NOT OTHERWISE CLASS	2,495	1,000	2,500	1,500	150.0%
190			52970	Prior Year Expenditure	450	-	-	-	0.0%
191			53010	OFFICE SUPPLIES	3,706	7,000	7,000	-	0.0%
192			53100	TEACHING SUPPLIES	11,040	8,500	18,266	9,766	114.9%
193			54100	MAINTENANCE OF INSTRUCTIONAL E	3,062	4,000	4,000	-	0.0%
194		Curriculum Instr Prof Learning	51020	REGULAR SALARIES-TEACHERS/CERT	84,562	111,966	98,119	(13,847)	-12.4%
195			51060	REGULAR WAGES - TEACHERS, ETC.	-	-	721	721	0.0%
196			52090	TUITION PAYMENTS FOR TOWN EMPL	2,785	4,494	4,943	449	10.0%
197			52100	TRAVEL EXPENSE - EMPLOYEES	-	7,016	8,488	1,472	21.0%
198			52110	MILEAGE ALLOWANCE - EMPLOYEES	-	-	500	500	0.0%
199			52150	OFFICE SERVICES	8,520	10,555	9,372	(1,183)	-11.2%
200		Facilities	51010	REGULAR SALARIES	296,619	320,986	270,277	(50,709)	-15.8%
201			51070	OTHER SALARY EXPENSE	2,250	1,000	2,250	1,250	125.0%
202			51100	PAYMENTS FOR OVERTIME SERVICES	58,853	-	-	-	0.0%
203	New Lebanon Total				4,784,893	5,152,981	5,324,761	171,780	3.3%
204	Cos Cob	Visual Arts	51020	REGULAR SALARIES-TEACHERS/CERT	83,736	85,478	76,413	(9,064)	-10.6%
205			51060	REGULAR WAGES - TEACHERS, ETC.	107	2,625	2,717	92	3.5%
206			51310	PAYMENTS FOR TEMP SVC-TEACHERS	220	440	220	(220)	-50.0%
207			53100	TEACHING SUPPLIES	2,653	3,000	3,000	-	0.0%
208		English Language Learners	51010	REGULAR SALARIES	5,664	-	-	-	0.0%

REF #	LOC DESC	PROGRAM DESC	OBJ	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
209	Cos Cob	English Language Learners	51020	REGULAR SALARIES-TEACHERS/CERT	224,639	227,723	194,514	(33,210)	-14.6%
210			51060	REGULAR WAGES - TEACHERS, ETC.	24	-	2,717	2,717	0.0%
211		World Language	51020	REGULAR SALARIES-TEACHERS/CERT	91,507	101,210	103,741	2,530	2.5%
212			51060	REGULAR WAGES - TEACHERS, ETC.	-	-	2,717	2,717	0.0%
213		Language Arts	53100	TEACHING SUPPLIES	2,732	3,800	2,500	(1,300)	-34.2%
214		Reading/Literacy	51020	REGULAR SALARIES-TEACHERS/CERT	189,498	185,942	190,591	4,649	2.5%
215		Mathematics	51020	REGULAR SALARIES-TEACHERS/CERT	37,435	109,742	129,676	19,934	18.2%
216			53100	TEACHING SUPPLIES	-	500	500	-	0.0%
217		Music	51020	REGULAR SALARIES-TEACHERS/CERT	206,553	212,546	239,050	26,504	12.5%
218			51060	REGULAR WAGES - TEACHERS, ETC.	72	-	-	-	0.0%
219			51490	PROFESSIONAL SERVICES - NOC	-	500	500	-	0.0%
220			53100	TEACHING SUPPLIES	1,375	1,500	1,500	-	0.0%
221		Physical Education	51020	REGULAR SALARIES-TEACHERS/CERT	150,321	155,177	150,292	(4,886)	-3.1%
222			51310	PAYMENTS FOR TEMP SVC-TEACHERS	-	660	440	(220)	-33.3%
223			53100	TEACHING SUPPLIES	1,483	1,500	1,500	-	0.0%
224		Science	53100	TEACHING SUPPLIES	-	500	500	-	0.0%
225		Advanced Learning Program	51020	REGULAR SALARIES-TEACHERS/CERT	168,228	174,310	187,129	12,819	7.4%
226			53100	TEACHING SUPPLIES	302	500	500	-	0.0%
227		Library Media Services	51010	REGULAR SALARIES	109,799	113,103	117,616	4,513	4.0%
228			51020	REGULAR SALARIES-TEACHERS/CERT	124,521	126,513	129,676	3,163	2.5%
229			51070	OTHER SALARY EXPENSE	450	450	450	-	0.0%
230			52360	RENTAL/MAINTENANCE SOFTWARE	3,229	9,000	4,000	(5,000)	-55.6%
231			53071	NON-CAPITAL IT HARDWARE	9,096	7,000	5,500	(1,500)	-21.4%
232			53100	TEACHING SUPPLIES	2,244	2,300	2,300	-	0.0%
233			53120	LIBRARY BOOKS	9,501	9,000	8,000	(1,000)	-11.1%
234			53140	AUDIO VISUAL MATERIALS	1,684	2,500	2,000	(500)	-20.0%
235		Student Activities	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	4,223	4,266	4,309	43	1.0%
236		Nursing	51010	REGULAR SALARIES	84,366	89,707	91,757	2,049	2.3%
237			51100	PAYMENTS FOR OVERTIME SERVICES	4,191	-	-	-	0.0%
238			51300	TEMPORARY SALARIES	245	-	-	-	0.0%
239		Special Ed	51010	REGULAR SALARIES	188,941	232,905	201,151	(31,754)	-13.6%
240			51020	REGULAR SALARIES-TEACHERS/CERT	336,596	343,620	755,458	411,838	119.9%
241			53100	TEACHING SUPPLIES	206	750	750	-	0.0%
242		Psychological	51020	REGULAR SALARIES-TEACHERS/CERT	124,521	126,513	129,676	3,163	2.5%
243		School Social Work	51020	REGULAR SALARIES-TEACHERS/CERT	-	-	48,675	48,675	0.0%
244		Speech & Hearing	51020	REGULAR SALARIES-TEACHERS/CERT	124,521	126,513	151,128	24,615	19.5%
245		K-5 Classroom Teachers	51020	REGULAR SALARIES-TEACHERS/CERT	1,966,138	1,916,114	1,895,265	(20,849)	-1.1%
246			51060	REGULAR WAGES - TEACHERS, ETC.	2,625	2,625	5,217	2,592	98.7%
247			51070	OTHER SALARY EXPENSE	3,600	3,600	2,400	(1,200)	-33.3%
248		Teaching & Learning	51010	REGULAR SALARIES	134,041	140,552	143,785	3,233	2.3%
249			51020	REGULAR SALARIES-TEACHERS/CERT	337,891	346,412	346,429	17	0.0%
250			51060	REGULAR WAGES - TEACHERS, ETC.	-	-	9,707	9,707	0.0%
251			51070	OTHER SALARY EXPENSE	800	800	800	-	0.0%
252			51100	PAYMENTS FOR OVERTIME SERVICES	258	-	-	-	0.0%
253			51300	TEMPORARY SALARIES	12,573	38,322	9,471	(28,851)	-75.3%
254			51310	PAYMENTS FOR TEMP SVC-TEACHERS	7,260	10,000	8,000	(2,000)	-20.0%
255			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	55	-	-	-	0.0%
256			52020	PRINTING AND BINDING REPORTS	220	1,000	450	(550)	-55.0%
257			52050	POSTAGE	550	750	400	(350)	-46.7%
258			52090	TUITION PAYMENTS FOR TOWN EMPL	708	1,000	750	(250)	-25.0%
259			52100	TRAVEL EXPENSE - EMPLOYEES	799	750	600	(150)	-20.0%
260			52130	TRANSPORTATION OF OTHER NON-EM	6,405	7,875	7,500	(375)	-4.8%

REF #	LOC DESC	PROGRAM DESC	OBJ	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
261	Cos Cob	Teaching & Learning	52150	OFFICE SERVICES	57	2,000	2,000	-	0.0%
262			52950	MISC SVCS-NOT OTHERWISE CLASS	296	1,000	750	(250)	-25.0%
263			53100	TEACHING SUPPLIES	17,453	20,000	19,445	(555)	-2.8%
264			53101	CLASSROOM/TEACHING EQUIPMENT	1,683	1,738	1,700	(38)	-2.2%
265			54100	MAINTENANCE OF INSTRUCTIONAL E	11,927	10,000	10,000	-	0.0%
266		Curriculum Instr Prof Learning	51020	REGULAR SALARIES-TEACHERS/CERT	8,319	-	-	-	0.0%
267			51397	PAYMENT TEMP SVC SPEC PROJ-PD	-	-	1,500	1,500	0.0%
268		Facilities	51010	REGULAR SALARIES	264,403	264,200	270,277	6,077	2.3%
269			51070	OTHER SALARY EXPENSE	1,750	1,250	1,250	-	0.0%
270			51100	PAYMENTS FOR OVERTIME SERVICES	43,127	-	-	-	0.0%
271			51250	PAYMENTS FOR INJURY LEAVE - GR	2,478	-	-	-	0.0%
272			51300	TEMPORARY SALARIES	34	-	-	-	0.0%
273	Cos Cob Total				5,120,332	5,231,783	5,680,857	449,074	8.6%
274	Julian Curtiss	Visual Arts	51020	REGULAR SALARIES-TEACHERS/CERT	43,027	56,985	43,902	(13,083)	-23.0%
275			51060	REGULAR WAGES - TEACHERS, ETC.	12	-	-	-	0.0%
276			51310	PAYMENTS FOR TEMP SVC-TEACHERS	-	220	-	(220)	-100.0%
277			53100	TEACHING SUPPLIES	1,729	2,000	2,000	-	0.0%
278		English Language Learners	51010	REGULAR SALARIES	35,007	35,707	36,528	821	2.3%
279			51020	REGULAR SALARIES-TEACHERS/CERT	174,330	177,118	194,514	17,396	9.8%
280		World Language	51020	REGULAR SALARIES-TEACHERS/CERT	131,907	135,432	151,388	15,956	11.8%
281		Language Arts	53100	TEACHING SUPPLIES	2,312	2,509	2,500	(9)	-0.4%
282		Reading/Literacy	51020	REGULAR SALARIES-TEACHERS/CERT	240,921	258,150	248,795	(9,355)	-3.6%
283			51070	OTHER SALARY EXPENSE	1,200	1,200	1,200	-	0.0%
284		Mathematics	51020	REGULAR SALARIES-TEACHERS/CERT	61,129	139,164	129,676	(9,488)	-6.8%
285			53100	TEACHING SUPPLIES	217	1,800	-	(1,800)	-100.0%
286		Music	51020	REGULAR SALARIES-TEACHERS/CERT	147,267	177,937	158,354	(19,583)	-11.0%
287			53100	TEACHING SUPPLIES	674	900	900	-	0.0%
288			53141	AUDIO VISUAL EQUIPMENT	-	400	400	-	0.0%
289		Physical Education	51020	REGULAR SALARIES-TEACHERS/CERT	123,462	127,843	113,757	(14,086)	-11.0%
290			51060	REGULAR WAGES - TEACHERS, ETC.	-	-	9,645	9,645	0.0%
291			53100	TEACHING SUPPLIES	1,978	2,000	1,000	(1,000)	-50.0%
292		Science	53100	TEACHING SUPPLIES	576	1,800	1,800	-	0.0%
293		Advanced Learning Program	51020	REGULAR SALARIES-TEACHERS/CERT	167,032	171,884	180,733	8,849	5.1%
294			51310	PAYMENTS FOR TEMP SVC-TEACHERS	-	220	-	(220)	-100.0%
295			53100	TEACHING SUPPLIES	-	1,000	1,000	-	0.0%
296		Library Media Services	51010	REGULAR SALARIES	118,812	120,577	123,351	2,773	2.3%
297			51020	REGULAR SALARIES-TEACHERS/CERT	110,952	113,258	129,676	16,418	14.5%
298			51070	OTHER SALARY EXPENSE	900	1,200	1,400	200	16.7%
299			51100	PAYMENTS FOR OVERTIME SERVICES	1	-	-	-	0.0%
300			53011	NON-CAPITAL OFFICE EQUIP	2,792	4,500	-	(4,500)	-100.0%
301			53070	DATA/WORD PROCESSING SUPPLIES	877	1,000	1,000	-	0.0%
302			53071	NON-CAPITAL IT HARDWARE	2,484	1,200	1,200	-	0.0%
303			53100	TEACHING SUPPLIES	1,661	4,750	2,500	(2,250)	-47.4%
304			53120	LIBRARY BOOKS	9,417	9,000	3,000	(6,000)	-66.7%
305			53140	AUDIO VISUAL MATERIALS	-	500	-	(500)	-100.0%
306			53141	AUDIO VISUAL EQUIPMENT	-	1,000	1,000	-	0.0%
307		Student Activities	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	4,223	4,266	8,532	4,266	100.0%
308		Nursing	51010	REGULAR SALARIES	79,887	84,975	86,929	1,954	2.3%
309			51100	PAYMENTS FOR OVERTIME SERVICES	8,099	-	-	-	0.0%
310			51300	TEMPORARY SALARIES	532	-	-	-	0.0%
311		Special Ed	51010	REGULAR SALARIES	232,710	238,366	245,054	6,688	2.8%
312			51020	REGULAR SALARIES-TEACHERS/CERT	92,261	204,647	157,069	(47,578)	-23.2%

REF #	LOC DESC	PROGRAM DESC	OBJ	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
313	Julian Curtiss	Special Ed	53100	TEACHING SUPPLIES	-	1,480	4,000	2,520	170.3%
314		Psychological	51020	REGULAR SALARIES-TEACHERS/CERT	124,210	123,358	122,174	(1,184)	-1.0%
315		Speech & Hearing	51020	REGULAR SALARIES-TEACHERS/CERT	108,899	110,952	116,089	5,137	4.6%
316		K-5 Classroom Teachers	51020	REGULAR SALARIES-TEACHERS/CERT	1,475,228	1,392,765	1,388,620	(4,145)	-0.3%
317			51060	REGULAR WAGES - TEACHERS, ETC.	-	4,430	-	(4,430)	-100.0%
318		Teaching & Learning	51010	REGULAR SALARIES	125,788	134,360	139,562	5,202	3.9%
319			51020	REGULAR SALARIES-TEACHERS/CERT	327,860	346,412	346,429	17	0.0%
320			51070	OTHER SALARY EXPENSE	450	600	600	-	0.0%
321			51100	PAYMENTS FOR OVERTIME SERVICES	88	-	-	-	0.0%
322			51300	TEMPORARY SALARIES	19,789	17,105	30,012	12,907	75.5%
323			51310	PAYMENTS FOR TEMP SVC-TEACHERS	2,343	8,800	8,800	-	0.0%
324			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	3,218	7,000	7,000	-	0.0%
325			51490	PROFESSIONAL SERVICES - NOC	950	1,210	1,210	-	0.0%
326			52020	PRINTING AND BINDING REPORTS	280	600	600	-	0.0%
327			52050	POSTAGE	250	701	500	(201)	-28.7%
328			52110	MILEAGE ALLOWANCE - EMPLOYEES	-	200	-	(200)	-100.0%
329			52130	TRANSPORTATION OF OTHER NON-EM	741	630	741	111	17.6%
330			52150	OFFICE SERVICES	398	500	500	-	0.0%
331			52360	RENTAL/MAINTENANCE SOFTWARE	-	800	250	(550)	-68.8%
332			53010	OFFICE SUPPLIES	336	2,240	1,500	(740)	-33.0%
333			53011	NON-CAPITAL OFFICE EQUIP	480	500	500	-	0.0%
334			53100	TEACHING SUPPLIES	4,785	11,386	5,000	(6,386)	-56.1%
335			53101	CLASSROOM/TEACHING EQUIPMENT	3,177	-	-	-	0.0%
336			54100	MAINTENANCE OF INSTRUCTIONAL E	4,970	5,708	5,691	(17)	-0.3%
337		Curriculum Instr Prof Learning	51020	REGULAR SALARIES-TEACHERS/CERT	13,584	-	-	-	0.0%
338			51497	PROFESSIONAL SERVICES - PD	3,600	4,800	2,400	(2,400)	-50.0%
339			52097	TUITION TOWN EMPL-PD	-	1,200	-	(1,200)	-100.0%
340		Facilities	51010	REGULAR SALARIES	261,512	264,200	270,277	6,076	2.3%
341			51070	OTHER SALARY EXPENSE	1,250	-	1,250	1,250	0.0%
342			51100	PAYMENTS FOR OVERTIME SERVICES	42,413	-	-	-	0.0%
343			51300	TEMPORARY SALARIES	34	-	-	-	0.0%
344	Julian Curtiss Total				4,325,017	4,525,447	4,492,507	(32,940)	-0.7%
345	North Street	Visual Arts	51020	REGULAR SALARIES-TEACHERS/CERT	116,607	118,473	63,663	(54,810)	-46.3%
346			51070	OTHER SALARY EXPENSE	1,200	1,200	-	(1,200)	-100.0%
347			53100	TEACHING SUPPLIES	3,183	4,500	4,500	-	0.0%
348		English Language Learners	51010	REGULAR SALARIES	1,758	-	-	-	0.0%
349			51020	REGULAR SALARIES-TEACHERS/CERT	38,108	37,954	38,903	949	2.5%
350			51060	REGULAR WAGES - TEACHERS, ETC.	36	-	-	-	0.0%
351		World Language	51020	REGULAR SALARIES-TEACHERS/CERT	67,239	67,716	75,694	7,978	11.8%
352			51060	REGULAR WAGES - TEACHERS, ETC.	48	2,625	-	(2,625)	-100.0%
353		Language Arts	53100	TEACHING SUPPLIES	5,072	6,000	8,000	2,000	33.3%
354		Reading/Literacy	51020	REGULAR SALARIES-TEACHERS/CERT	114,384	116,214	119,119	2,905	2.5%
355		Mathematics	51020	REGULAR SALARIES-TEACHERS/CERT	35,336	107,637	129,676	22,039	20.5%
356			53100	TEACHING SUPPLIES	1,559	2,800	2,900	100	3.6%
357		Music	51020	REGULAR SALARIES-TEACHERS/CERT	156,779	158,532	170,475	11,943	7.5%
358			53100	TEACHING SUPPLIES	2,232	2,500	2,500	-	0.0%
359		Physical Education	51020	REGULAR SALARIES-TEACHERS/CERT	211,686	215,072	207,481	(7,591)	-3.5%
360			53100	TEACHING SUPPLIES	2,489	2,500	2,500	-	0.0%
361		Science	53100	TEACHING SUPPLIES	1,372	2,300	3,000	700	30.4%
362		Advanced Learning Program	51020	REGULAR SALARIES-TEACHERS/CERT	201,549	204,773	209,892	5,119	2.5%
363			51060	REGULAR WAGES - TEACHERS, ETC.	2,625	2,625	2,717	92	3.5%
364			53100	TEACHING SUPPLIES	1,083	1,500	1,500	-	0.0%

REF #	LOC DESC	PROGRAM DESC	OBJ	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
365	North Street	Library Media Services	51010	REGULAR SALARIES	119,102	120,577	129,525	8,948	7.4%
366			51020	REGULAR SALARIES-TEACHERS/CERT	124,521	126,513	129,676	3,163	2.5%
367			51070	OTHER SALARY EXPENSE	1,050	1,250	1,400	150	12.0%
368			51100	PAYMENTS FOR OVERTIME SERVICES	236	-	-	-	0.0%
369			53070	DATA/WORD PROCESSING SUPPLIES	665	3,900	4,423	523	13.4%
370			53071	NON-CAPITAL IT HARDWARE	-	-	1,000	1,000	0.0%
371			53100	TEACHING SUPPLIES	2,871	3,000	3,500	500	16.7%
372			53120	LIBRARY BOOKS	3,882	4,100	7,500	3,400	82.9%
373		Student Activities	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	-	4,266	4,309	43	1.0%
374		Nursing	51010	REGULAR SALARIES	82,609	84,979	86,929	1,950	2.3%
375			51100	PAYMENTS FOR OVERTIME SERVICES	7,147	-	-	-	0.0%
376			51300	TEMPORARY SALARIES	50	-	-	-	0.0%
377		Special Ed	51010	REGULAR SALARIES	202,293	201,764	267,175	65,411	32.4%
378			51020	REGULAR SALARIES-TEACHERS/CERT	317,681	325,908	337,932	12,024	3.7%
379			53100	TEACHING SUPPLIES	957	1,900	2,000	100	5.3%
380		Psychological	51020	REGULAR SALARIES-TEACHERS/CERT	82,492	187,856	92,797	(95,059)	-50.6%
381		School Social Work	51020	REGULAR SALARIES-TEACHERS/CERT	-	-	48,675	48,675	0.0%
382		Speech & Hearing	51020	REGULAR SALARIES-TEACHERS/CERT	219,838	227,406	236,939	9,533	4.2%
383		Pre-Schools	51010	REGULAR SALARIES	6,960	-	-	-	0.0%
384		K-5 Classroom Teachers	51020	REGULAR SALARIES-TEACHERS/CERT	1,963,274	2,036,779	1,929,396	(107,383)	-5.3%
385			51070	OTHER SALARY EXPENSE	6,001	6,000	4,800	(1,200)	-20.0%
386		Teaching & Learning	51010	REGULAR SALARIES	119,468	140,552	143,785	3,233	2.3%
387			51020	REGULAR SALARIES-TEACHERS/CERT	303,508	343,291	346,429	3,138	0.9%
388			51070	OTHER SALARY EXPENSE	1,250	2,650	1,600	(1,050)	-39.6%
389			51100	PAYMENTS FOR OVERTIME SERVICES	2,273	-	-	-	0.0%
390			51300	TEMPORARY SALARIES	16,321	16,770	18,942	2,172	13.0%
391			51310	PAYMENTS FOR TEMP SVC-TEACHERS	7,522	8,580	9,750	1,170	13.6%
392			52020	PRINTING AND BINDING REPORTS	173	400	400	-	0.0%
393			52050	POSTAGE	600	600	400	(200)	-33.3%
394			52360	RENTAL/MAINTENANCE SOFTWARE	2,000	6,600	2,500	(4,100)	-62.1%
395			53010	OFFICE SUPPLIES	1,654	2,500	1,500	(1,000)	-40.0%
396			53070	DATA/WORD PROCESSING SUPPLIES	865	2,500	1,000	(1,500)	-60.0%
397			53100	TEACHING SUPPLIES	7,815	13,107	9,657	(3,450)	-26.3%
398			53101	CLASSROOM/TEACHING EQUIPMENT	1,271	3,700	2,000	(1,700)	-45.9%
399			53970	Prior Year Expenditure	274	-	-	-	0.0%
400			54100	MAINTENANCE OF INSTRUCTIONAL E	6,479	5,700	6,400	700	12.3%
401		Curriculum Instr Prof Learning	51020	REGULAR SALARIES-TEACHERS/CERT	7,852	-	-	-	0.0%
402			51317	PAYMENTS FOR TEMP SVC TEACH-PD	3,027	5,000	7,880	2,880	57.6%
403			51397	PAYMENT TEMP SVC SPEC PROJ-PD	750	5,750	3,000	(2,750)	-47.8%
404			52097	TUITION TOWN EMPL-PD	225	500	500	-	0.0%
405			52117	MILEAGE TOWN EMPL-PD	-	200	200	-	0.0%
406		Facilities	51010	REGULAR SALARIES	186,365	201,105	205,731	4,625	2.3%
407			51070	OTHER SALARY EXPENSE	2,000	1,250	2,000	750	60.0%
408			51100	PAYMENTS FOR OVERTIME SERVICES	25,514	-	-	-	0.0%
409	North Street Total				4,803,179	5,151,876	5,094,170	(57,706)	-1.1%
410	Parkway	Visual Arts	51020	REGULAR SALARIES-TEACHERS/CERT	70,851	72,698	66,926	(5,772)	-7.9%
411			53100	TEACHING SUPPLIES	2,079	2,200	2,500	300	13.6%
412		English Language Learners	51010	REGULAR SALARIES	5,077	-	7,306	7,306	0.0%
413			51020	REGULAR SALARIES-TEACHERS/CERT	51,607	37,954	38,903	949	2.5%
414			51060	REGULAR WAGES - TEACHERS, ETC.	36	-	-	-	0.0%
415		World Language	51020	REGULAR SALARIES-TEACHERS/CERT	45,267	47,488	50,599	3,112	6.6%
416		Language Arts	52360	RENTAL/MAINTENANCE SOFTWARE	-	600	-	(600)	-100.0%

REF #	LOC DESC	PROGRAM DESC	OBJ	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
417	Parkway	Language Arts	53100	TEACHING SUPPLIES	4,997	5,000	5,000	-	0.0%
418		Reading/Literacy	51020	REGULAR SALARIES-TEACHERS/CERT	72,427	75,980	80,959	4,979	6.6%
419		Mathematics	51020	REGULAR SALARIES-TEACHERS/CERT	50,907	131,211	129,676	(1,535)	-1.2%
420			52150	OFFICE SERVICES	-	300	300	-	0.0%
421			53100	TEACHING SUPPLIES	950	2,580	2,000	(580)	-22.5%
422		Music	51020	REGULAR SALARIES-TEACHERS/CERT	124,084	127,141	131,052	3,911	3.1%
423			51490	PROFESSIONAL SERVICES - NOC	-	1,000	1,000	-	0.0%
424			53100	TEACHING SUPPLIES	623	1,000	1,000	-	0.0%
425		Physical Education	51020	REGULAR SALARIES-TEACHERS/CERT	151,740	154,168	145,055	(9,113)	-5.9%
426			51070	OTHER SALARY EXPENSE	1,200	1,200	1,200	-	0.0%
427			53100	TEACHING SUPPLIES	963	1,000	2,000	1,000	100.0%
428		Science	53100	TEACHING SUPPLIES	-	1,000	1,000	-	0.0%
429		Advanced Learning Program	51020	REGULAR SALARIES-TEACHERS/CERT	211,686	215,072	220,449	5,377	2.5%
430			53100	TEACHING SUPPLIES	582	1,000	1,000	-	0.0%
431		Library Media Services	51010	REGULAR SALARIES	118,376	120,577	123,351	2,773	2.3%
432			51020	REGULAR SALARIES-TEACHERS/CERT	114,384	116,214	119,119	2,905	2.5%
433			51070	OTHER SALARY EXPENSE	450	450	450	-	0.0%
434			53070	DATA/WORD PROCESSING SUPPLIES	-	600	600	-	0.0%
435			53100	TEACHING SUPPLIES	1,209	4,000	4,000	-	0.0%
436			53120	LIBRARY BOOKS	3,477	4,000	4,000	-	0.0%
437		Student Activities	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	-	4,266	4,309	43	1.0%
438		Nursing	51010	REGULAR SALARIES	81,553	84,979	86,929	1,950	2.3%
439			51100	PAYMENTS FOR OVERTIME SERVICES	930	-	-	-	0.0%
440			51300	TEMPORARY SALARIES	50	-	-	-	0.0%
441		Special Ed	51010	REGULAR SALARIES	126,556	124,370	181,010	56,640	45.5%
442			51020	REGULAR SALARIES-TEACHERS/CERT	298,081	299,881	321,864	21,983	7.3%
443			51310	PAYMENTS FOR TEMP SVC-TEACHERS	1,885	-	-	-	0.0%
444			52020	PRINTING AND BINDING REPORTS	132	300	-	(300)	-100.0%
445			53100	TEACHING SUPPLIES	802	3,000	2,000	(1,000)	-33.3%
446		Psychological	51020	REGULAR SALARIES-TEACHERS/CERT	70,414	73,358	63,299	(10,059)	-13.7%
447		Speech & Hearing	51020	REGULAR SALARIES-TEACHERS/CERT	100,893	104,647	88,536	(16,111)	-15.4%
448		Pre-Schools	51010	REGULAR SALARIES	345	-	-	-	0.0%
449		K-5 Classroom Teachers	51020	REGULAR SALARIES-TEACHERS/CERT	1,259,571	1,336,691	1,422,180	85,489	6.4%
450			51060	REGULAR WAGES - TEACHERS, ETC.	2,625	2,625	2,717	92	3.5%
451		Teaching & Learning	51010	REGULAR SALARIES	79,202	80,710	82,566	1,856	2.3%
452			51020	REGULAR SALARIES-TEACHERS/CERT	336,015	346,412	343,308	(3,104)	-0.9%
453			51060	REGULAR WAGES - TEACHERS, ETC.	-	-	1,500	1,500	0.0%
454			51070	OTHER SALARY EXPENSE	800	800	800	-	0.0%
455			51300	TEMPORARY SALARIES	9,097	16,938	12,628	(4,310)	-25.4%
456			51310	PAYMENTS FOR TEMP SVC-TEACHERS	220	-	-	-	0.0%
457			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	9,441	1,500	1,500	-	0.0%
458			52020	PRINTING AND BINDING REPORTS	-	-	500	500	0.0%
459			52050	POSTAGE	197	200	200	-	0.0%
460			52097	TUITION TOWN EMPL-PD	-	800	1,000	200	25.0%
461			52100	TRAVEL EXPENSE - EMPLOYEES	-	929	500	(429)	-46.2%
462			53010	OFFICE SUPPLIES	848	3,000	3,735	735	24.5%
463			53100	TEACHING SUPPLIES	11,014	6,000	8,795	2,795	46.6%
464			53101	CLASSROOM/TEACHING EQUIPMENT	125	2,788	6,000	3,212	115.2%
465			54100	MAINTENANCE OF INSTRUCTIONAL E	5,804	2,000	5,000	3,000	150.0%
466		Curriculum Instr Prof Learning	51020	REGULAR SALARIES-TEACHERS/CERT	12,104	-	-	-	0.0%
467			51067	REGULAR SALARIES-TEACHERS-PD	-	2,500	-	(2,500)	-100.0%
468			51310	PAYMENTS FOR TEMP SVC-TEACHERS	423	5,000	5,000	-	0.0%

REF #	LOC DESC	PROGRAM DESC	OBJ	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
469	Parkway	Curriculum Instr Prof Learning	51317	PAYMENTS FOR TEMP SVC TEACH-PD	-	-	-	-	0.0%
470			51497	PROFESSIONAL SERVICES - PD	-	3,600	2,000	(1,600)	-44.4%
471			53071	NON-CAPITAL IT HARDWARE	-	-	2,000	2,000	0.0%
472			53140	AUDIO VISUAL MATERIALS	-	1,500	-	(1,500)	-100.0%
473		Facilities	51010	REGULAR SALARIES	121,514	138,010	205,731	67,720	49.1%
474			51070	OTHER SALARY EXPENSE	4,550	1,250	1,250	-	0.0%
475			51100	PAYMENTS FOR OVERTIME SERVICES	18,642	-	-	-	0.0%
476			51300	TEMPORARY SALARIES	12,662	-	-	-	0.0%
477	Parkway Total				3,599,466	3,772,488	3,996,302	223,814	5.9%
478	Dundee	Visual Arts	51020	REGULAR SALARIES-TEACHERS/CERT	112,069	113,862	112,163	(1,699)	-1.5%
479			53100	TEACHING SUPPLIES	1,912	1,850	1,850	-	0.0%
480			53140	AUDIO VISUAL MATERIALS	-	50	-	(50)	-100.0%
481			53141	AUDIO VISUAL EQUIPMENT	-	200	-	(200)	-100.0%
482		English Language Learners	51010	REGULAR SALARIES	14,214	-	12,325	12,325	0.0%
483			51020	REGULAR SALARIES-TEACHERS/CERT	99,617	101,210	129,676	28,465	28.1%
484		World Language	51020	REGULAR SALARIES-TEACHERS/CERT	147,398	151,816	155,611	3,795	2.5%
485		Language Arts	53100	TEACHING SUPPLIES	4,052	5,372	4,000	(1,372)	-25.5%
486		Reading/Literacy	51020	REGULAR SALARIES-TEACHERS/CERT	124,521	126,513	129,676	3,163	2.5%
487		Mathematics	51020	REGULAR SALARIES-TEACHERS/CERT	40,752	113,862	119,119	5,258	4.6%
488			53100	TEACHING SUPPLIES	-	2,000	1,850	(150)	-7.5%
489		Music	51020	REGULAR SALARIES-TEACHERS/CERT	226,421	232,790	227,240	(5,549)	-2.4%
490			51490	PROFESSIONAL SERVICES - NOC	450	750	750	-	0.0%
491			53100	TEACHING SUPPLIES	572	1,200	1,200	-	0.0%
492			53140	AUDIO VISUAL MATERIALS	152	300	-	(300)	-100.0%
493			54100	MAINTENANCE OF INSTRUCTIONAL E	-	250	-	(250)	-100.0%
494		Physical Education	51020	REGULAR SALARIES-TEACHERS/CERT	165,279	171,983	181,215	9,232	5.4%
495			51310	PAYMENTS FOR TEMP SVC-TEACHERS	-	220	-	(220)	-100.0%
496			53100	TEACHING SUPPLIES	739	1,000	1,000	-	0.0%
497		Science	51490	PROFESSIONAL SERVICES - NOC	300	600	-	(600)	-100.0%
498			52130	TRANSPORTATION OF OTHER NON-EM	400	945	950	5	0.5%
499			52150	OFFICE SERVICES	819	600	-	(600)	-100.0%
500			53100	TEACHING SUPPLIES	-	150	600	450	300.0%
501		Social Studies	52130	TRANSPORTATION OF OTHER NON-EM	247	840	850	10	1.2%
502			52150	OFFICE SERVICES	375	700	-	(700)	-100.0%
503			53100	TEACHING SUPPLIES	-	200	300	100	50.0%
504		Advanced Learning Program	51020	REGULAR SALARIES-TEACHERS/CERT	211,686	215,072	209,284	(5,788)	-2.7%
505			53100	TEACHING SUPPLIES	-	300	300	-	0.0%
506		Library Media Services	51010	REGULAR SALARIES	120,099	120,577	123,351	2,773	2.3%
507			51020	REGULAR SALARIES-TEACHERS/CERT	114,384	116,214	119,119	2,905	2.5%
508			51070	OTHER SALARY EXPENSE	900	1,050	1,050	-	0.0%
509			51100	PAYMENTS FOR OVERTIME SERVICES	233	-	-	-	0.0%
510			52020	PRINTING AND BINDING REPORTS	133	200	200	-	0.0%
511			52097	TUITION TOWN EMPL-PD	-	500	-	(500)	-100.0%
512			52107	TRAVEL EXP EMPL-PD	-	800	-	(800)	-100.0%
513			53100	TEACHING SUPPLIES	1,558	2,000	1,000	(1,000)	-50.0%
514			53120	LIBRARY BOOKS	9,872	11,500	8,000	(3,500)	-30.4%
515			53140	AUDIO VISUAL MATERIALS	1,331	1,500	1,500	-	0.0%
516			53141	AUDIO VISUAL EQUIPMENT	1,223	1,500	1,300	(200)	-13.3%
517			54100	MAINTENANCE OF INSTRUCTIONAL E	1,590	2,000	1,500	(500)	-25.0%
518		Student Activities	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	5,200	5,266	4,309	(957)	-18.2%
519		Nursing	51010	REGULAR SALARIES	73,814	77,088	85,900	8,812	11.4%
520			51100	PAYMENTS FOR OVERTIME SERVICES	7,216	-	-	-	0.0%

REF #	LOC DESC	PROGRAM DESC	OBJ	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
521	Dundee	Nursing	51300	TEMPORARY SALARIES	432	-	-	-	0.0%
522		Special Ed	51010	REGULAR SALARIES	97,547	188,457	133,348	(55,109)	-29.2%
523			51020	REGULAR SALARIES-TEACHERS/CERT	230,166	232,428	238,239	5,811	2.5%
524			53100	TEACHING SUPPLIES	-	700	1,000	300	42.9%
525		Psychological	51020	REGULAR SALARIES-TEACHERS/CERT	100,893	104,647	77,469	(27,178)	-26.0%
526		School Social Work	51020	REGULAR SALARIES-TEACHERS/CERT	-	-	51,708	51,708	0.0%
527		Speech & Hearing	51020	REGULAR SALARIES-TEACHERS/CERT	96,449	100,893	85,811	(15,082)	-14.9%
528		K-5 Classroom Teachers	51020	REGULAR SALARIES-TEACHERS/CERT	1,846,688	1,937,542	1,901,903	(35,639)	-1.8%
529			51060	REGULAR WAGES - TEACHERS, ETC.	119	2,625	2,717	92	3.5%
530			51070	OTHER SALARY EXPENSE	2,400	2,400	2,400	-	0.0%
531		Teaching & Learning	51010	REGULAR SALARIES	143,535	184,259	121,125	(63,134)	-34.3%
532			51020	REGULAR SALARIES-TEACHERS/CERT	337,891	346,412	342,637	(3,775)	-1.1%
533			51070	OTHER SALARY EXPENSE	1,200	1,200	-	(1,200)	-100.0%
534			51100	PAYMENTS FOR OVERTIME SERVICES	3,637	-	-	-	0.0%
535			51300	TEMPORARY SALARIES	17,043	16,770	22,099	5,329	31.8%
536			51310	PAYMENTS FOR TEMP SVC-TEACHERS	55	1,100	-	(1,100)	-100.0%
537			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	3,006	3,500	-	(3,500)	-100.0%
538			52020	PRINTING AND BINDING REPORTS	57	500	200	(300)	-60.0%
539			52050	POSTAGE	302	600	250	(350)	-58.3%
540			52130	TRANSPORTATION OF OTHER NON-EM	910	798	800	2	0.3%
541			52360	RENTAL/MAINTENANCE SOFTWARE	-	-	2,000	2,000	0.0%
542			52500	Cleaning Services	-	500	-	(500)	-100.0%
543			52950	MISC SVCS-NOT OTHERWISE CLASS	95	1,000	1,000	-	0.0%
544			52970	Prior Year Expenditure	462	-	-	-	0.0%
545			53010	OFFICE SUPPLIES	363	2,370	1,500	(870)	-36.7%
546			53011	NON-CAPITAL OFFICE EQUIP	-	600	-	(600)	-100.0%
547			53070	DATA/WORD PROCESSING SUPPLIES	-	500	-	(500)	-100.0%
548			53100	TEACHING SUPPLIES	9,508	10,400	10,000	(400)	-3.8%
549			53101	CLASSROOM/TEACHING EQUIPMENT	2,802	3,600	2,500	(1,100)	-30.6%
550			54100	MAINTENANCE OF INSTRUCTIONAL E	5,000	5,000	4,000	(1,000)	-20.0%
551			54150	MAINTENANCE OF FURNITURE, FIXT	-	200	-	(200)	-100.0%
552		Curriculum Instr Prof Learning	51020	REGULAR SALARIES-TEACHERS/CERT	9,056	-	-	-	0.0%
553			51310	PAYMENTS FOR TEMP SVC-TEACHERS	-	-	-	-	0.0%
554			51317	PAYMENTS FOR TEMP SVC TEACH-PD	3,005	9,000	14,650	5,650	62.8%
555			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	-	-	-	-	0.0%
556			51397	PAYMENT TEMP SVC SPEC PROJ-PD	-	2,500	6,000	3,500	140.0%
557			51497	PROFESSIONAL SERVICES - PD	-	1,200	1,500	300	25.0%
558			52090	TUITION PAYMENTS FOR TOWN EMPL	2,795	4,494	7,943	3,449	76.7%
559			52097	TUITION TOWN EMPL-PD	2,550	5,000	2,000	(3,000)	-60.0%
560			52100	TRAVEL EXPENSE - EMPLOYEES	-	7,016	12,833	5,817	82.9%
561			52107	TRAVEL EXP EMPL-PD	-	8,000	-	(8,000)	-100.0%
562			52117	MILEAGE TOWN EMPL-PD	-	600	-	(600)	-100.0%
563			52150	OFFICE SERVICES	9,670	11,555	18,372	6,817	59.0%
564			52970	Prior Year Expenditure	10	-	-	-	0.0%
565		Facilities	51010	REGULAR SALARIES	134,709	145,129	141,184	(3,944)	-2.7%
566			51070	OTHER SALARY EXPENSE	2,000	-	2,250	2,250	0.0%
567			51100	PAYMENTS FOR OVERTIME SERVICES	16,797	-	-	-	0.0%
568	Dundee Total				4,570,681	4,928,325	4,846,624	(81,700)	-1.7%
569	North Mianus	Visual Arts	51020	REGULAR SALARIES-TEACHERS/CERT	98,730	111,215	87,864	(23,351)	-21.0%
570			53100	TEACHING SUPPLIES	2,557	4,500	5,000	500	11.1%
571		English Language Learners	51010	REGULAR SALARIES	17,580	35,707	29,223	(6,484)	-18.2%
572			51020	REGULAR SALARIES-TEACHERS/CERT	124,521	126,513	103,741	(22,772)	-18.0%

REF #	LOC DESC	PROGRAM DESC	OBJ	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
573	North Mianus	English Language Learners	53100	TEACHING SUPPLIES	-	1,500	1,500	-	0.0%
574		World Language	51020	REGULAR SALARIES-TEACHERS/CERT	82,653	71,287	119,119	47,832	67.1%
575		Language Arts	52360	RENTAL/MAINTENANCE SOFTWARE	-	2,600	-	(2,600)	-100.0%
576			53100	TEACHING SUPPLIES	6,898	9,000	8,655	(345)	-3.8%
577		Reading/Literacy	51020	REGULAR SALARIES-TEACHERS/CERT	191,722	192,122	196,925	4,803	2.5%
578			51060	REGULAR WAGES - TEACHERS, ETC.	-	2,625	2,717	92	3.5%
579		Mathematics	51020	REGULAR SALARIES-TEACHERS/CERT	40,752	113,862	107,263	(6,599)	-5.8%
580			52360	RENTAL/MAINTENANCE SOFTWARE	2,000	2,000	2,500	500	25.0%
581			53100	TEACHING SUPPLIES	-	3,000	3,000	-	0.0%
582		Music	51020	REGULAR SALARIES-TEACHERS/CERT	212,155	243,819	248,507	4,688	1.9%
583			51060	REGULAR WAGES - TEACHERS, ETC.	48	2,625	-	(2,625)	-100.0%
584			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	-	500	-	(500)	-100.0%
585			51490	PROFESSIONAL SERVICES - NOC	-	-	500	500	0.0%
586			53100	TEACHING SUPPLIES	2,909	4,000	4,000	-	0.0%
587			53140	AUDIO VISUAL MATERIALS	318	400	-	(400)	-100.0%
588		Physical Education	51020	REGULAR SALARIES-TEACHERS/CERT	194,684	186,003	223,798	37,794	20.3%
589			51060	REGULAR WAGES - TEACHERS, ETC.	782	716	-	(716)	-100.0%
590			53100	TEACHING SUPPLIES	2,428	5,000	5,000	-	0.0%
591		Science	53100	TEACHING SUPPLIES	-	3,000	3,500	500	16.7%
592		Social Studies	53100	TEACHING SUPPLIES	-	1,000	-	(1,000)	-100.0%
593		Advanced Learning Program	51020	REGULAR SALARIES-TEACHERS/CERT	201,549	204,773	209,892	5,119	2.5%
594			53100	TEACHING SUPPLIES	-	1,000	1,000	-	0.0%
595		Library Media Services	51010	REGULAR SALARIES	114,308	118,288	123,351	5,062	4.3%
596			51020	REGULAR SALARIES-TEACHERS/CERT	114,384	116,214	119,119	2,905	2.5%
597			51070	OTHER SALARY EXPENSE	800	1,250	800	(450)	-36.0%
598			51100	PAYMENTS FOR OVERTIME SERVICES	368	-	-	-	0.0%
599			53070	DATA/WORD PROCESSING SUPPLIES	440	450	450	-	0.0%
600			53100	TEACHING SUPPLIES	854	2,679	2,679	-	0.0%
601			53120	LIBRARY BOOKS	8,336	10,000	10,000	-	0.0%
602			53140	AUDIO VISUAL MATERIALS	1,372	2,500	1,500	(1,000)	-40.0%
603			53141	AUDIO VISUAL EQUIPMENT	98	1,000	500	(500)	-50.0%
604			54100	MAINTENANCE OF INSTRUCTIONAL E	646	4,321	4,800	479	11.1%
605		Student Activities	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	-	4,266	4,309	43	1.0%
606		Nursing	51010	REGULAR SALARIES	82,319	84,979	86,929	1,950	2.3%
607			51100	PAYMENTS FOR OVERTIME SERVICES	2,805	-	-	-	0.0%
608			51300	TEMPORARY SALARIES	50	-	-	-	0.0%
609		Special Ed	51010	REGULAR SALARIES	207,763	196,631	275,613	78,982	40.2%
610			51020	REGULAR SALARIES-TEACHERS/CERT	239,052	242,727	295,194	52,467	21.6%
611			51300	TEMPORARY SALARIES	-	33,676	-	(33,676)	-100.0%
612			51310	PAYMENTS FOR TEMP SVC-TEACHERS	6,731	5,500	5,500	-	0.0%
613			53100	TEACHING SUPPLIES	371	1,000	1,900	900	90.0%
614		Psychological	51020	REGULAR SALARIES-TEACHERS/CERT	124,521	126,513	145,501	18,988	15.0%
615		School Social Work	51020	REGULAR SALARIES-TEACHERS/CERT	-	-	51,708	51,708	0.0%
616		Speech & Hearing	51020	REGULAR SALARIES-TEACHERS/CERT	124,521	126,513	129,676	3,163	2.5%
617		K-5 Classroom Teachers	51020	REGULAR SALARIES-TEACHERS/CERT	2,574,829	2,637,474	2,641,486	4,012	0.2%
618			51070	OTHER SALARY EXPENSE	3,600	3,600	3,600	-	0.0%
619		Teaching & Learning	51010	REGULAR SALARIES	143,450	140,552	143,785	3,233	2.3%
620			51020	REGULAR SALARIES-TEACHERS/CERT	337,891	346,412	343,308	(3,104)	-0.9%
621			51060	REGULAR WAGES - TEACHERS, ETC.	-	-	7,170	7,170	0.0%
622			51070	OTHER SALARY EXPENSE	1,400	1,400	1,400	-	0.0%
623			51100	PAYMENTS FOR OVERTIME SERVICES	254	-	-	-	0.0%
624			51300	TEMPORARY SALARIES	41,201	38,322	46,091	7,769	20.3%

REF #	LOC DESC	PROGRAM DESC	OBJ	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
625	North Mianus	Teaching & Learning	51310	PAYMENTS FOR TEMP SVC-TEACHERS	2,738	9,000	-	(9,000)	-100.0%
626			52020	PRINTING AND BINDING REPORTS	172	600	350	(250)	-41.7%
627			52050	POSTAGE	-	1,300	500	(800)	-61.5%
628			52130	TRANSPORTATION OF OTHER NON-EM	3,405	8,400	11,000	2,600	31.0%
629			52150	OFFICE SERVICES	-	1,075	1,075	-	0.0%
630			52360	RENTAL/MAINTENANCE SOFTWARE	2,000	2,000	2,250	250	12.5%
631			52950	MISC SVCS-NOT OTHERWISE CLASS	638	800	1,500	700	87.5%
632			53010	OFFICE SUPPLIES	-	1,500	1,000	(500)	-33.3%
633			53011	NON-CAPITAL OFFICE EQUIP	1,464	-	-	-	0.0%
634			53071	NON-CAPITAL IT HARDWARE	4,707	-	-	-	0.0%
635			53100	TEACHING SUPPLIES	12,057	16,606	14,986	(1,620)	-9.8%
636			53101	CLASSROOM/TEACHING EQUIPMENT	-	8,000	4,000	(4,000)	-50.0%
637			54150	MAINTENANCE OF FURNITURE, FIXT	5,214	5,500	6,000	500	9.1%
638		Curriculum Instr Prof Learning	51020	REGULAR SALARIES-TEACHERS/CERT	9,056	-	-	-	0.0%
639			51317	PAYMENTS FOR TEMP SVC TEACH-PD	4,033	3,550	8,000	4,450	125.4%
640			51397	PAYMENT TEMP SVC SPEC PROJ-PD	500	6,250	5,000	(1,250)	-20.0%
641			51497	PROFESSIONAL SERVICES - PD	-	9,500	9,500	-	0.0%
642			52097	TUITION TOWN EMPL-PD	-	2,000	2,000	-	0.0%
643			52107	TRAVEL EXP EMPL-PD	230	1,500	1,500	-	0.0%
644		Facilities	51010	REGULAR SALARIES	244,412	201,105	270,277	69,171	34.4%
645			51070	OTHER SALARY EXPENSE	3,250	3,250	4,000	750	23.1%
646			51100	PAYMENTS FOR OVERTIME SERVICES	45,609	-	-	-	0.0%
647	North Mianus Total				5,654,134	5,856,970	6,153,009	296,039	5.1%
648	Old Greenwich	Visual Arts	51020	REGULAR SALARIES-TEACHERS/CERT	102,919	104,593	102,662	(1,931)	-1.8%
649			53100	TEACHING SUPPLIES	2,861	3,000	3,000	-	0.0%
650		English Language Learners	51010	REGULAR SALARIES	22,929	34,296	35,807	1,511	4.4%
651			51020	REGULAR SALARIES-TEACHERS/CERT	71,281	74,307	79,088	4,781	6.4%
652		World Language	51020	REGULAR SALARIES-TEACHERS/CERT	51,351	53,423	64,958	11,535	21.6%
653		Language Arts	53100	TEACHING SUPPLIES	9,480	10,000	8,000	(2,000)	-20.0%
654		Reading/Literacy	51020	REGULAR SALARIES-TEACHERS/CERT	114,384	116,214	119,119	2,905	2.5%
655		Mathematics	51020	REGULAR SALARIES-TEACHERS/CERT	56,152	132,985	119,119	(13,866)	-10.4%
656			52360	RENTAL/MAINTENANCE SOFTWARE	-	-	1,995	1,995	0.0%
657			53100	TEACHING SUPPLIES	686	2,000	1,000	(1,000)	-50.0%
658		Music	51020	REGULAR SALARIES-TEACHERS/CERT	170,750	171,288	178,600	7,312	4.3%
659			51490	PROFESSIONAL SERVICES - NOC	1,375	750	1,250	500	66.7%
660			53100	TEACHING SUPPLIES	1,766	2,000	2,000	-	0.0%
661		Physical Education	51020	REGULAR SALARIES-TEACHERS/CERT	194,077	204,773	200,217	(4,556)	-2.2%
662			53100	TEACHING SUPPLIES	1,907	3,000	2,000	(1,000)	-33.3%
663		Science	53100	TEACHING SUPPLIES	2,222	2,000	2,000	-	0.0%
664		Social Studies	53100	TEACHING SUPPLIES	299	500	300	(200)	-40.0%
665		Advanced Learning Program	51020	REGULAR SALARIES-TEACHERS/CERT	204,590	207,863	213,059	5,197	2.5%
666			53100	TEACHING SUPPLIES	869	1,000	750	(250)	-25.0%
667		Library Media Services	51010	REGULAR SALARIES	113,738	118,288	129,525	11,237	9.5%
668			51020	REGULAR SALARIES-TEACHERS/CERT	114,384	116,214	119,119	2,905	2.5%
669			51070	OTHER SALARY EXPENSE	450	600	600	-	0.0%
670			52360	RENTAL/MAINTENANCE SOFTWARE	2,065	-	-	-	0.0%
671			53100	TEACHING SUPPLIES	1,373	1,000	1,000	-	0.0%
672			53120	LIBRARY BOOKS	7,950	8,000	8,000	-	0.0%
673			53141	AUDIO VISUAL EQUIPMENT	-	400	-	(400)	-100.0%
674			54100	MAINTENANCE OF INSTRUCTIONAL E	2,000	2,000	-	(2,000)	-100.0%
675		Student Activities	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	4,223	4,266	4,309	43	1.0%
676		Nursing	51010	REGULAR SALARIES	81,992	84,975	86,929	1,954	2.3%

REF #	LOC DESC	PROGRAM DESC	OBJ	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
677	Old Greenwich	Nursing	51100	PAYMENTS FOR OVERTIME SERVICES	6,669	-	-	-	0.0%
678			51300	TEMPORARY SALARIES	50	-	-	-	0.0%
679		Special Ed	51010	REGULAR SALARIES	130,791	147,976	154,944	6,968	4.7%
680			51020	REGULAR SALARIES-TEACHERS/CERT	228,768	242,727	248,795	6,068	2.5%
681			53100	TEACHING SUPPLIES	1,456	1,500	1,500	-	0.0%
682		Psychological	51020	REGULAR SALARIES-TEACHERS/CERT	62,666	126,513	66,101	(60,412)	-47.8%
683		Speech & Hearing	51020	REGULAR SALARIES-TEACHERS/CERT	141,843	237,465	155,937	(81,528)	-34.3%
684		Pre-Schools	51010	REGULAR SALARIES	3,855	-	-	-	0.0%
685		K-5 Classroom Teachers	51020	REGULAR SALARIES-TEACHERS/CERT	1,925,260	1,975,089	2,076,897	101,808	5.2%
686			51060	REGULAR WAGES - TEACHERS, ETC.	119	2,625	2,717	92	3.5%
687			51070	OTHER SALARY EXPENSE	2,400	2,400	2,400	-	0.0%
688		Teaching & Learning	51010	REGULAR SALARIES	136,013	140,552	143,785	3,233	2.3%
689			51020	REGULAR SALARIES-TEACHERS/CERT	343,891	346,412	346,429	17	0.0%
690			51060	REGULAR WAGES - TEACHERS, ETC.	500	7,500	6,500	(1,000)	-13.3%
691			51070	OTHER SALARY EXPENSE	1,255	800	800	-	0.0%
692			51100	PAYMENTS FOR OVERTIME SERVICES	113	-	-	-	0.0%
693			51300	TEMPORARY SALARIES	27,768	34,374	8,534	(25,839)	-75.2%
694			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	6,625	3,000	-	(3,000)	-100.0%
695			52020	PRINTING AND BINDING REPORTS	92	400	200	(200)	-50.0%
696			52050	POSTAGE	248	250	250	-	0.0%
697			52150	OFFICE SERVICES	60	-	-	-	0.0%
698			52360	RENTAL/MAINTENANCE SOFTWARE	-	-	2,250	2,250	0.0%
699			52950	MISC SVCS-NOT OTHERWISE CLASS	144	750	750	-	0.0%
700			53010	OFFICE SUPPLIES	1,646	3,000	1,750	(1,250)	-41.7%
701			53100	TEACHING SUPPLIES	17,522	17,000	15,040	(1,960)	-11.5%
702			53101	CLASSROOM/TEACHING EQUIPMENT	450	500	500	-	0.0%
703			54100	MAINTENANCE OF INSTRUCTIONAL E	6,791	2,100	6,500	4,400	209.5%
704		Curriculum Instr Prof Learning	51010	REGULAR SALARIES	19,098	-	-	-	0.0%
705			51020	REGULAR SALARIES-TEACHERS/CERT	12,478	-	-	-	0.0%
706			51100	PAYMENTS FOR OVERTIME SERVICES	1,113	-	-	-	0.0%
707			51317	PAYMENTS FOR TEMP SVC TEACH-PD	27,312	16,000	22,000	6,000	37.5%
708			51397	PAYMENT TEMP SVC SPEC PROJ-PD	-	-	5,000	5,000	0.0%
709			51497	PROFESSIONAL SERVICES - PD	4,750	15,000	8,000	(7,000)	-46.7%
710			52097	TUITION TOWN EMPL-PD	2,625	3,000	2,000	(1,000)	-33.3%
711			52117	MILEAGE TOWN EMPL-PD	-	346	-	(346)	-100.0%
712			52157	OFFICE SERVICES-PD	708	750	750	-	0.0%
713		Facilities	51010	REGULAR SALARIES	259,450	327,295	346,915	19,620	6.0%
714			51070	OTHER SALARY EXPENSE	2,250	3,250	2,250	(1,000)	-30.8%
715			51100	PAYMENTS FOR OVERTIME SERVICES	48,204	-	-	-	0.0%
716	Old Greenwich Total				4,763,058	5,118,309	5,113,903	(4,406)	-0.1%
717	Riverside	Visual Arts	51020	REGULAR SALARIES-TEACHERS/CERT	99,176	104,473	120,477	16,004	15.3%
718			51060	REGULAR WAGES - TEACHERS, ETC.	412	-	11,621	11,621	0.0%
719			53100	TEACHING SUPPLIES	3,513	4,000	4,000	-	0.0%
720		English Language Learners	51010	REGULAR SALARIES	17,498	31,846	20,616	(11,230)	-35.3%
721			51020	REGULAR SALARIES-TEACHERS/CERT	101,622	101,210	103,741	2,530	2.5%
722			51060	REGULAR WAGES - TEACHERS, ETC.	95	2,625	-	(2,625)	-100.0%
723			53100	TEACHING SUPPLIES	399	500	500	-	0.0%
724		World Language	51020	REGULAR SALARIES-TEACHERS/CERT	118,528	126,513	81,250	(45,263)	-35.8%
725			53100	TEACHING SUPPLIES	464	500	500	-	0.0%
726		Language Arts	53100	TEACHING SUPPLIES	5,633	7,500	500	(7,000)	-93.3%
727			53110	TEXTBOOKS	2,584	2,000	4,000	2,000	100.0%
728		Reading/Literacy	51020	REGULAR SALARIES-TEACHERS/CERT	110,952	113,258	129,676	16,418	14.5%

REF #	LOC DESC	PROGRAM DESC	OBJ	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
729	Riverside	Mathematics	51020	REGULAR SALARIES-TEACHERS/CERT	33,938	108,560	119,119	10,560	9.7%
730			53100	TEACHING SUPPLIES	844	500	500	-	0.0%
731		Music	51020	REGULAR SALARIES-TEACHERS/CERT	235,281	231,653	244,060	12,407	5.4%
732			51060	REGULAR WAGES - TEACHERS, ETC.	578	-	-	-	0.0%
733			51490	PROFESSIONAL SERVICES - NOC	450	900	1,080	180	20.0%
734			53100	TEACHING SUPPLIES	2,237	3,500	3,500	-	0.0%
735		Physical Education	51020	REGULAR SALARIES-TEACHERS/CERT	222,703	230,663	229,754	(910)	-0.4%
736			51060	REGULAR WAGES - TEACHERS, ETC.	924	-	4,159	4,159	0.0%
737			53101	CLASSROOM/TEACHING EQUIPMENT	2,026	3,000	4,000	1,000	33.3%
738		Science	53100	TEACHING SUPPLIES	1,363	2,250	2,250	-	0.0%
739		Social Studies	53100	TEACHING SUPPLIES	2,214	3,500	3,500	-	0.0%
740		Advanced Learning Program	51020	REGULAR SALARIES-TEACHERS/CERT	154,903	159,138	202,503	43,365	27.3%
741			53100	TEACHING SUPPLIES	668	1,500	1,500	-	0.0%
742		Library Media Services	51010	REGULAR SALARIES	118,887	120,577	123,351	2,773	2.3%
743			51020	REGULAR SALARIES-TEACHERS/CERT	121,691	126,513	129,676	3,163	2.5%
744			51070	OTHER SALARY EXPENSE	1,600	2,350	1,600	(750)	-31.9%
745			52090	TUITION PAYMENTS FOR TOWN EMPL	-	300	-	(300)	-100.0%
746			52100	TRAVEL EXPENSE - EMPLOYEES	-	100	-	(100)	-100.0%
747			52110	MILEAGE ALLOWANCE - EMPLOYEES	-	100	-	(100)	-100.0%
748			53070	DATA/WORD PROCESSING SUPPLIES	660	2,000	1,000	(1,000)	-50.0%
749			53071	NON-CAPITAL IT HARDWARE	1,276	-	-	-	0.0%
750			53100	TEACHING SUPPLIES	4,767	5,850	4,500	(1,350)	-23.1%
751			53101	CLASSROOM/TEACHING EQUIPMENT	944	1,000	-	(1,000)	-100.0%
752			53120	LIBRARY BOOKS	5,799	10,200	8,000	(2,200)	-21.6%
753			53140	AUDIO VISUAL MATERIALS	420	2,900	1,000	(1,900)	-65.5%
754			54100	MAINTENANCE OF INSTRUCTIONAL E	812	6,000	6,000	-	0.0%
755		Student Activities	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	4,223	4,266	4,309	43	1.0%
756			53100	TEACHING SUPPLIES	-	400	400	-	0.0%
757		Nursing	51010	REGULAR SALARIES	81,827	84,979	86,929	1,950	2.3%
758			51100	PAYMENTS FOR OVERTIME SERVICES	6,107	-	-	-	0.0%
759			51300	TEMPORARY SALARIES	50	-	-	-	0.0%
760		Special Ed	51010	REGULAR SALARIES	119,276	160,454	128,095	(32,359)	-20.2%
761			51020	REGULAR SALARIES-TEACHERS/CERT	-	-	-	-	0.0%
762			53100	TEACHING SUPPLIES	223	600	600	-	0.0%
763		Psychological	51020	REGULAR SALARIES-TEACHERS/CERT	80,908	84,681	70,000	(14,681)	-17.3%
764			53100	TEACHING SUPPLIES	241	250	250	-	0.0%
765		Speech & Hearing	51020	REGULAR SALARIES-TEACHERS/CERT	77,194	80,908	86,798	5,890	7.3%
766			53100	TEACHING SUPPLIES	245	250	250	-	0.0%
767		K-5 Classroom Teachers	51020	REGULAR SALARIES-TEACHERS/CERT	2,635,766	2,451,441	2,689,990	238,549	9.7%
768			51060	REGULAR WAGES - TEACHERS, ETC.	2,826	7,055	11,577	4,522	64.1%
769			51070	OTHER SALARY EXPENSE	2,400	2,400	2,400	-	0.0%
770		Teaching & Learning	51010	REGULAR SALARIES	137,957	140,552	143,785	3,233	2.3%
771			51020	REGULAR SALARIES-TEACHERS/CERT	337,891	346,412	346,429	17	0.0%
772			51070	OTHER SALARY EXPENSE	450	450	450	-	0.0%
773			51100	PAYMENTS FOR OVERTIME SERVICES	2,636	-	-	-	0.0%
774			51300	TEMPORARY SALARIES	40,451	42,522	54,887	12,365	29.1%
775			51310	PAYMENTS FOR TEMP SVC-TEACHERS	8,957	8,400	8,400	-	0.0%
776			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	750	-	-	-	0.0%
777			52020	PRINTING AND BINDING REPORTS	33	500	500	-	0.0%
778			52050	POSTAGE	-	1,000	1,000	-	0.0%
779			52130	TRANSPORTATION OF OTHER NON-EM	2,804	7,350	10,000	2,650	36.1%
780			52150	OFFICE SERVICES	438	1,000	1,000	-	0.0%

REF #	LOC DESC	PROGRAM DESC	OBJ	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
781	Riverside	Teaching & Learning	52360	RENTAL/MAINTENANCE SOFTWARE	2,000	2,000	2,000	-	0.0%
782			52950	MISC SVCS-NOT OTHERWISE CLASS	-	1,500	1,500	-	0.0%
783			53010	OFFICE SUPPLIES	1,609	4,000	5,000	1,000	25.0%
784			53011	NON-CAPITAL OFFICE EQUIP	-	960	960	-	0.0%
785			53100	TEACHING SUPPLIES	7,208	9,810	13,005	3,195	32.6%
786			53101	CLASSROOM/TEACHING EQUIPMENT	2,328	4,000	5,800	1,800	45.0%
787			54100	MAINTENANCE OF INSTRUCTIONAL E	7,000	7,000	7,000	-	0.0%
788		Curriculum Instr Prof Learning	51020	REGULAR SALARIES-TEACHERS/CERT	8,069	-	-	-	0.0%
789			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	-	3,000	3,000	-	0.0%
790			51490	PROFESSIONAL SERVICES - NOC	-	6,000	6,000	-	0.0%
791			52090	TUITION PAYMENTS FOR TOWN EMPL	279	2,500	2,000	(500)	-20.0%
792			52100	TRAVEL EXPENSE - EMPLOYEES	-	3,000	2,000	(1,000)	-33.3%
793			52110	MILEAGE ALLOWANCE - EMPLOYEES	-	400	400	-	0.0%
794		Facilities	51010	REGULAR SALARIES	265,667	283,139	270,277	(12,862)	-4.5%
795			51070	OTHER SALARY EXPENSE	2,750	2,500	3,250	750	30.0%
796			51090	STANDBY TIME	6,525	-	-	-	0.0%
797			51100	PAYMENTS FOR OVERTIME SERVICES	25,077	-	-	-	0.0%
798			51300	TEMPORARY SALARIES	-	30,777	46,104	15,327	49.8%
799	Riverside Total				5,248,027	5,303,936	5,584,276	280,341	5.3%
800	Central Middle School	AVID	51020	REGULAR SALARIES-TEACHERS/CERT	52,938	54,193	75,693	21,500	39.7%
801		Visual Arts	51020	REGULAR SALARIES-TEACHERS/CERT	100,421	104,647	110,670	6,023	5.8%
802			53100	TEACHING SUPPLIES	4,136	4,500	4,500	-	0.0%
803		English Language Learners	51020	REGULAR SALARIES-TEACHERS/CERT	78,776	83,181	89,137	5,956	7.2%
804		World Language	51020	REGULAR SALARIES-TEACHERS/CERT	477,173	495,165	518,969	23,804	4.8%
805			51060	REGULAR WAGES - TEACHERS, ETC.	1,313	1,313	-	(1,313)	-100.0%
806			51070	OTHER SALARY EXPENSE	1,200	1,200	1,200	-	0.0%
807			53100	TEACHING SUPPLIES	621	2,000	2,000	-	0.0%
808		Health	51020	REGULAR SALARIES-TEACHERS/CERT	49,808	50,605	51,870	1,265	2.5%
809		Family and Consumer Science	51020	REGULAR SALARIES-TEACHERS/CERT	109,185	116,214	119,119	2,905	2.5%
810			53100	TEACHING SUPPLIES	4,559	4,500	4,500	-	0.0%
811		Technology Education	51020	REGULAR SALARIES-TEACHERS/CERT	124,521	126,513	129,676	3,163	2.5%
812			53100	TEACHING SUPPLIES	3,298	3,500	3,500	-	0.0%
813			53101	CLASSROOM/TEACHING EQUIPMENT	-	1,000	1,000	-	0.0%
814		Language Arts	51020	REGULAR SALARIES-TEACHERS/CERT	929,253	986,866	874,883	(111,983)	-11.3%
815			51060	REGULAR WAGES - TEACHERS, ETC.	7,875	7,875	1,359	(6,517)	-82.7%
816			51070	OTHER SALARY EXPENSE	1,200	1,200	1,200	-	0.0%
817			53100	TEACHING SUPPLIES	-	-	-	-	0.0%
818			53110	TEXTBOOKS	677	3,500	-	(3,500)	-100.0%
819		Reading/Literacy	51020	REGULAR SALARIES-TEACHERS/CERT	202,259	205,495	210,633	5,137	2.5%
820		Mathematics	51020	REGULAR SALARIES-TEACHERS/CERT	639,726	671,024	756,924	85,899	12.8%
821			51060	REGULAR WAGES - TEACHERS, ETC.	2,685	3,938	1,359	(2,579)	-65.5%
822			53100	TEACHING SUPPLIES	2,814	3,500	3,500	-	0.0%
823			53101	CLASSROOM/TEACHING EQUIPMENT	-	1,000	1,000	-	0.0%
824		Music	51020	REGULAR SALARIES-TEACHERS/CERT	363,426	369,240	389,027	19,787	5.4%
825			51060	REGULAR WAGES - TEACHERS, ETC.	1,313	1,313	-	(1,313)	-100.0%
826			53100	TEACHING SUPPLIES	2,273	3,500	3,500	-	0.0%
827		Physical Education	51020	REGULAR SALARIES-TEACHERS/CERT	323,755	328,934	337,157	8,223	2.5%
828			51060	REGULAR WAGES - TEACHERS, ETC.	-	5,670	5,727	57	1.0%
829			51070	OTHER SALARY EXPENSE	1,200	1,200	1,200	-	0.0%
830			53100	TEACHING SUPPLIES	1,875	3,000	3,000	-	0.0%
831		Science	51020	REGULAR SALARIES-TEACHERS/CERT	494,983	514,810	594,431	79,621	15.5%
832			51060	REGULAR WAGES - TEACHERS, ETC.	1,253	1,313	-	(1,313)	-100.0%

REF #	LOC DESC	PROGRAM DESC	OBJ	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
833	Central Middle School	Science	53100	TEACHING SUPPLIES	2,833	3,500	3,500	-	0.0%
834			53101	CLASSROOM/TEACHING EQUIPMENT	-	1,000	1,000	-	0.0%
835		Social Studies	51020	REGULAR SALARIES-TEACHERS/CERT	716,715	738,480	735,172	(3,308)	-0.4%
836			51060	REGULAR WAGES - TEACHERS, ETC.	2,625	2,625	-	(2,625)	-100.0%
837			51070	OTHER SALARY EXPENSE	1,200	1,200	-	(1,200)	-100.0%
838			53100	TEACHING SUPPLIES	582	3,000	3,000	-	0.0%
839		Advanced Learning Program	51020	REGULAR SALARIES-TEACHERS/CERT	74,713	75,908	77,806	1,898	2.5%
840			53100	TEACHING SUPPLIES	944	1,000	500	(500)	-50.0%
841		Library Media Services	51010	REGULAR SALARIES	95,282	113,103	117,616	4,513	4.0%
842			51020	REGULAR SALARIES-TEACHERS/CERT	253,537	253,026	259,352	6,326	2.5%
843			51070	OTHER SALARY EXPENSE	600	800	800	-	0.0%
844			51100	PAYMENTS FOR OVERTIME SERVICES	1	-	-	-	0.0%
845			53010	OFFICE SUPPLIES	98	500	500	-	0.0%
846			53070	DATA/WORD PROCESSING SUPPLIES	149	500	500	-	0.0%
847			53071	NON-CAPITAL IT HARDWARE	-	500	500	-	0.0%
848			53100	TEACHING SUPPLIES	745	3,000	500	(2,500)	-83.3%
849			53101	CLASSROOM/TEACHING EQUIPMENT	7,459	3,000	3,000	-	0.0%
850			53120	LIBRARY BOOKS	2,686	7,000	7,000	-	0.0%
851			53140	AUDIO VISUAL MATERIALS	904	3,000	2,000	(1,000)	-33.3%
852			53141	AUDIO VISUAL EQUIPMENT	597	1,000	2,000	1,000	100.0%
853		Student Activities	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	24,821	27,783	28,061	278	1.0%
854		Intramural Sports	51060	REGULAR WAGES - TEACHERS, ETC.	35,520	33,000	33,000	-	0.0%
855			52020	PRINTING AND BINDING REPORTS	-	500	-	(500)	-100.0%
856			53100	TEACHING SUPPLIES	-	1,600	1,600	-	0.0%
857		Athletics	51060	REGULAR WAGES - TEACHERS, ETC.	45,463	44,961	44,961	-	0.0%
858			51300	TEMPORARY SALARIES	591	-	-	-	0.0%
859			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	16,251	12,084	12,084	-	0.0%
860			51490	PROFESSIONAL SERVICES - NOC	4,511	14,000	14,000	-	0.0%
861			52090	TUITION PAYMENTS FOR TOWN EMPL	-	450	-	(450)	-100.0%
862			52130	TRANSPORTATION OF OTHER NON-EM	15,103	16,279	16,279	(0)	0.0%
863			53200	RECREATIONAL, ATHLETIC AND PLA	4,456	14,500	14,500	-	0.0%
864		Nursing	51010	REGULAR SALARIES	84,321	84,979	86,929	1,950	2.3%
865			51100	PAYMENTS FOR OVERTIME SERVICES	1,680	-	-	-	0.0%
866			51170	PAYMENTS FOR ACCUMULATED VACA	3,643	-	-	-	0.0%
867			51300	TEMPORARY SALARIES	50	-	-	-	0.0%
868		Guidance	51020	REGULAR SALARIES-TEACHERS/CERT	353,689	360,997	373,077	12,080	3.3%
869			51060	REGULAR WAGES - TEACHERS, ETC.	8,897	8,897	9,367	470	5.3%
870			51070	OTHER SALARY EXPENSE	1,200	1,200	1,200	-	0.0%
871			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	-	1,500	-	(1,500)	-100.0%
872			52097	TUITION TOWN EMPL-PD	-	500	750	250	50.0%
873			52117	MILEAGE TOWN EMPL-PD	-	500	250	(250)	-50.0%
874			52950	MISC SVCS-NOT OTHERWISE CLASS	200	500	500	-	0.0%
875			53010	OFFICE SUPPLIES	522	500	500	-	0.0%
876			53100	TEACHING SUPPLIES	-	100	100	-	0.0%
877		Special Ed	51010	REGULAR SALARIES	254,595	297,967	251,329	(46,638)	-15.7%
878			51020	REGULAR SALARIES-TEACHERS/CERT	266,208	340,399	213,726	(126,673)	-37.2%
879			53100	TEACHING SUPPLIES	1,690	4,000	4,000	-	0.0%
880			53101	CLASSROOM/TEACHING EQUIPMENT	371	1,000	1,000	-	0.0%
881		Psychological	51020	REGULAR SALARIES-TEACHERS/CERT	96,449	100,893	140,464	39,571	39.2%
882		School Social Work	51020	REGULAR SALARIES-TEACHERS/CERT	89,101	92,884	98,860	5,976	6.4%
883		Speech & Hearing	51020	REGULAR SALARIES-TEACHERS/CERT	107,971	110,952	116,089	5,137	4.6%
884		Teaching & Learning	51010	REGULAR SALARIES	205,147	212,560	217,449	4,889	2.3%

REF #	LOC DESC	PROGRAM DESC	OBJ	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
885	Central Middle School	Teaching & Learning	51020	REGULAR SALARIES-TEACHERS/CERT	543,998	549,371	546,833	(2,538)	-0.5%
886			51060	REGULAR WAGES - TEACHERS, ETC.	500	6,500	13,000	6,500	100.0%
887			51070	OTHER SALARY EXPENSE	1,050	2,600	1,050	(1,550)	-59.6%
888			51100	PAYMENTS FOR OVERTIME SERVICES	4,706	3,500	3,500	-	0.0%
889			51300	TEMPORARY SALARIES	18,739	33,187	37,422	4,234	12.8%
890			51310	PAYMENTS FOR TEMP SVC-TEACHERS	353	3,000	3,000	-	0.0%
891			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	16,979	16,000	16,000	-	0.0%
892			51490	PROFESSIONAL SERVICES - NOC	-	2,500	5,500	3,000	120.0%
893			52020	PRINTING AND BINDING REPORTS	1,907	3,400	3,400	-	0.0%
894			52050	POSTAGE	2,968	2,968	2,886	(82)	-2.8%
895			52090	TUITION PAYMENTS FOR TOWN EMPL	-	2,000	2,000	-	0.0%
896			52110	MILEAGE ALLOWANCE - EMPLOYEES	-	1,000	1,000	-	0.0%
897			52130	TRANSPORTATION OF OTHER NON-EM	-	5,250	5,250	-	0.0%
898			52150	OFFICE SERVICES	1,435	1,500	1,500	-	0.0%
899			52310	Rental of Office Equipment	-	3,000	3,000	-	0.0%
900			52360	RENTAL/MAINTENANCE SOFTWARE	389	2,500	500	(2,000)	-80.0%
901			52950	MISC SVCS-NOT OTHERWISE CLASS	500	1,500	1,500	-	0.0%
902			53010	OFFICE SUPPLIES	1,352	2,500	2,500	-	0.0%
903			53070	DATA/WORD PROCESSING SUPPLIES	-	5,000	2,000	(3,000)	-60.0%
904			53071	NON-CAPITAL IT HARDWARE	-	10,000	-	(10,000)	-100.0%
905			53100	TEACHING SUPPLIES	4,064	5,000	9,770	4,770	95.4%
906			53101	CLASSROOM/TEACHING EQUIPMENT	4,207	12,000	4,000	(8,000)	-66.7%
907			53140	AUDIO VISUAL MATERIALS	-	5,000	5,000	-	0.0%
908			53141	AUDIO VISUAL EQUIPMENT	3,001	6,000	6,000	-	0.0%
909			54100	MAINTENANCE OF INSTRUCTIONAL E	7,326	10,100	7,600	(2,500)	-24.8%
910		Curriculum Instr Prof Learning	51310	PAYMENTS FOR TEMP SVC-TEACHERS	290	-	-	-	0.0%
911			51317	PAYMENTS FOR TEMP SVC TEACH-PD	5,945	3,500	3,500	-	0.0%
912			52097	TUITION TOWN EMPL-PD	675	4,000	4,000	-	0.0%
913			52107	TRAVEL EXP EMPL-PD	-	7,000	8,500	1,500	21.4%
914			52117	MILEAGE TOWN EMPL-PD	140	2,000	500	(1,500)	-75.0%
915		Facilities	51010	REGULAR SALARIES	366,290	396,012	405,120	9,108	2.3%
916			51070	OTHER SALARY EXPENSE	4,500	7,750	7,000	(750)	-9.7%
917			51100	PAYMENTS FOR OVERTIME SERVICES	78,015	-	-	-	0.0%
918			51170	PAYMENTS FOR ACCUMULATED VACA	5,810	-	-	-	0.0%
919	Central Middle School Total				7,843,774	8,275,173	8,304,385	29,212	0.4%
920	Eastern Middle School	Visual Arts	51020	REGULAR SALARIES-TEACHERS/CERT	126,266	172,100	183,739	11,639	6.8%
921			53100	TEACHING SUPPLIES	8,319	8,000	8,000	-	0.0%
922		English Language Learners	51020	REGULAR SALARIES-TEACHERS/CERT	136,216	126,513	129,676	3,163	2.5%
923			51060	REGULAR WAGES - TEACHERS, ETC.	119	2,625	2,717	92	3.5%
924			53100	TEACHING SUPPLIES	1,332	1,500	1,000	(500)	-33.3%
925			53141	AUDIO VISUAL EQUIPMENT	-	100	-	(100)	-100.0%
926		World Language	51020	REGULAR SALARIES-TEACHERS/CERT	579,528	605,624	499,778	(105,846)	-17.5%
927			51060	REGULAR WAGES - TEACHERS, ETC.	3,125	2,625	2,717	92	3.5%
928			53100	TEACHING SUPPLIES	-	4,500	4,500	-	0.0%
929		Health	51020	REGULAR SALARIES-TEACHERS/CERT	204,739	222,962	233,091	10,129	4.5%
930			51070	OTHER SALARY EXPENSE	1,200	1,200	1,200	-	0.0%
931			53100	TEACHING SUPPLIES	158	1,300	-	(1,300)	-100.0%
932		Family and Consumer Science	51020	REGULAR SALARIES-TEACHERS/CERT	114,384	116,214	119,119	2,905	2.5%
933			53100	TEACHING SUPPLIES	3,838	5,500	5,500	-	0.0%
934		Technology Education	51020	REGULAR SALARIES-TEACHERS/CERT	114,384	116,214	119,119	2,905	2.5%
935			53100	TEACHING SUPPLIES	2,044	3,500	7,000	3,500	100.0%
936			53101	CLASSROOM/TEACHING EQUIPMENT	2,088	3,000	-	(3,000)	-100.0%

REF #	LOC DESC	PROGRAM DESC	OBJ	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
937	Eastern Middle School	Language Arts	51020	REGULAR SALARIES-TEACHERS/CERT	1,626,639	1,720,587	1,692,493	(28,095)	-1.6%
938			51060	REGULAR WAGES - TEACHERS, ETC.	2,625	2,625	2,717	92	3.5%
939			51070	OTHER SALARY EXPENSE	1,200	1,200	-	(1,200)	-100.0%
940			53100	TEACHING SUPPLIES	2,426	6,000	5,000	(1,000)	-16.7%
941		Reading/Literacy	51020	REGULAR SALARIES-TEACHERS/CERT	127,518	126,513	129,676	3,163	2.5%
942		Mathematics	51020	REGULAR SALARIES-TEACHERS/CERT	868,939	913,849	986,023	72,174	7.9%
943			51060	REGULAR WAGES - TEACHERS, ETC.	1,313	1,313	1,359	46	3.5%
944			53100	TEACHING SUPPLIES	2,200	5,000	-	(5,000)	-100.0%
945		Music	51020	REGULAR SALARIES-TEACHERS/CERT	338,321	423,813	463,236	39,423	9.3%
946			51060	REGULAR WAGES - TEACHERS, ETC.	119	2,625	-	(2,625)	-100.0%
947			52150	OFFICE SERVICES	-	550	-	(550)	-100.0%
948			53100	TEACHING SUPPLIES	1,086	2,000	-	(2,000)	-100.0%
949			53141	AUDIO VISUAL EQUIPMENT	-	150	-	(150)	-100.0%
950			54100	MAINTENANCE OF INSTRUCTIONAL E	-	350	300	(50)	-14.3%
951		Physical Education	51020	REGULAR SALARIES-TEACHERS/CERT	314,135	310,428	323,297	12,869	4.1%
952			51060	REGULAR WAGES - TEACHERS, ETC.	-	5,670	5,727	57	1.0%
953			53100	TEACHING SUPPLIES	4,354	5,500	5,500	-	0.0%
954		Science	51020	REGULAR SALARIES-TEACHERS/CERT	884,897	909,701	834,216	(75,485)	-8.3%
955			51060	REGULAR WAGES - TEACHERS, ETC.	6,438	6,438	4,076	(2,362)	-36.7%
956			51070	OTHER SALARY EXPENSE	1,200	1,200	1,200	-	0.0%
957			53100	TEACHING SUPPLIES	1,884	8,000	7,000	(1,000)	-12.5%
958		Social Studies	51020	REGULAR SALARIES-TEACHERS/CERT	866,371	895,725	843,178	(52,547)	-5.9%
959			51060	REGULAR WAGES - TEACHERS, ETC.	3,938	3,938	1,359	(2,579)	-65.5%
960			52360	RENTAL/MAINTENANCE SOFTWARE	-	300	-	(300)	-100.0%
961			53100	TEACHING SUPPLIES	2,464	3,000	2,500	(500)	-16.7%
962		Advanced Learning Program	51020	REGULAR SALARIES-TEACHERS/CERT	87,165	88,559	90,773	2,214	2.5%
963			53100	TEACHING SUPPLIES	-	1,500	-	(1,500)	-100.0%
964		Library Media Services	51010	REGULAR SALARIES	109,956	111,420	116,325	4,906	4.4%
965			51020	REGULAR SALARIES-TEACHERS/CERT	208,340	149,612	129,676	(19,936)	-13.3%
966			51070	OTHER SALARY EXPENSE	600	2,650	600	(2,050)	-77.4%
967			51100	PAYMENTS FOR OVERTIME SERVICES	1,428	-	-	-	0.0%
968			53010	OFFICE SUPPLIES	562	600	600	-	0.0%
969			53100	TEACHING SUPPLIES	985	1,000	500	(500)	-50.0%
970			53101	CLASSROOM/TEACHING EQUIPMENT	-	10,000	-	(10,000)	-100.0%
971			53120	LIBRARY BOOKS	2,951	7,000	7,000	-	0.0%
972		Student Activities	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	20,907	27,783	28,061	278	1.0%
973			52950	MISC SVCS-NOT OTHERWISE CLASS	-	1,000	-	(1,000)	-100.0%
974		Intramural Sports	51060	REGULAR WAGES - TEACHERS, ETC.	27,050	33,000	33,000	-	0.0%
975			52020	PRINTING AND BINDING REPORTS	-	500	500	-	0.0%
976			53100	TEACHING SUPPLIES	1,594	1,600	1,600	-	0.0%
977		Athletics	51060	REGULAR WAGES - TEACHERS, ETC.	51,585	44,961	44,961	-	0.0%
978			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	18,360	12,084	12,084	-	0.0%
979			51490	PROFESSIONAL SERVICES - NOC	5,540	14,000	14,000	-	0.0%
980			52090	TUITION PAYMENTS FOR TOWN EMPL	-	450	450	-	0.0%
981			52130	TRANSPORTATION OF OTHER NON-EM	12,103	16,279	16,279	-	0.0%
982			53200	RECREATIONAL, ATHLETIC AND PLA	14,075	14,500	14,500	-	0.0%
983		Nursing	51010	REGULAR SALARIES	73,925	77,088	85,900	8,812	11.4%
984			51100	PAYMENTS FOR OVERTIME SERVICES	3,102	-	-	-	0.0%
985			51300	TEMPORARY SALARIES	45	-	-	-	0.0%
986		Guidance	51020	REGULAR SALARIES-TEACHERS/CERT	416,005	425,719	469,773	44,054	10.3%
987			51060	REGULAR WAGES - TEACHERS, ETC.	6,489	7,762	8,230	468	6.0%
988			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	-	2,500	-	(2,500)	-100.0%

REF #	LOC DESC	PROGRAM DESC	OBJ	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
989	Eastern Middle School	Guidance	52050	POSTAGE	400	400	400	-	0.0%
990			52097	TUITION TOWN EMPL-PD	-	500	500	-	0.0%
991			52117	MILEAGE TOWN EMPL-PD	-	350	350	-	0.0%
992			52950	MISC SVCS-NOT OTHERWISE CLASS	-	500	500	-	0.0%
993			53010	OFFICE SUPPLIES	232	300	300	-	0.0%
994			53100	TEACHING SUPPLIES	164	200	200	-	0.0%
995		Special Ed	51010	REGULAR SALARIES	226,467	253,825	261,445	7,620	3.0%
996			51020	REGULAR SALARIES-TEACHERS/CERT	774,845	786,390	739,781	(46,609)	-5.9%
997			51060	REGULAR WAGES - TEACHERS, ETC.	1,313	1,313	1,359	46	3.5%
998			51070	OTHER SALARY EXPENSE	2,400	2,400	2,400	-	0.0%
999		Psychological	51020	REGULAR SALARIES-TEACHERS/CERT	173,643	181,801	216,474	34,673	19.1%
1000		School Social Work	51020	REGULAR SALARIES-TEACHERS/CERT	101,215	103,854	116,089	12,235	11.8%
1001		Speech & Hearing	51020	REGULAR SALARIES-TEACHERS/CERT	87,547	81,963	116,742	34,780	42.4%
1002		Teaching & Learning	51010	REGULAR SALARIES	232,294	253,831	263,889	10,058	4.0%
1003			51020	REGULAR SALARIES-TEACHERS/CERT	558,171	662,629	680,048	17,419	2.6%
1004			51060	REGULAR WAGES - TEACHERS, ETC.	5,933	-	-	-	0.0%
1005			51070	OTHER SALARY EXPENSE	1,250	2,050	1,250	(800)	-39.0%
1006			51100	PAYMENTS FOR OVERTIME SERVICES	415	3,000	3,000	-	0.0%
1007			51300	TEMPORARY SALARIES	1,793	-	-	-	0.0%
1008			51310	PAYMENTS FOR TEMP SVC-TEACHERS	3,992	10,000	7,000	(3,000)	-30.0%
1009			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	15,250	-	25,000	25,000	0.0%
1010			51490	PROFESSIONAL SERVICES - NOC	5,150	1,000	1,000	-	0.0%
1011			52020	PRINTING AND BINDING REPORTS	4,062	5,800	6,000	200	3.4%
1012			52050	POSTAGE	5,560	5,560	5,560	-	0.0%
1013			52070	TUITION-NON SPED OUT OF DIST	-	2,000	1,000	(1,000)	-50.0%
1014			52097	TUITION TOWN EMPL-PD	125	3,000	3,000	-	0.0%
1015			52107	TRAVEL EXP EMPL-PD	-	4,000	2,000	(2,000)	-50.0%
1016			52117	MILEAGE TOWN EMPL-PD	-	1,700	1,700	-	0.0%
1017			52130	TRANSPORTATION OF OTHER NON-EM	3,132	1,575	1,500	(75)	-4.8%
1018			52150	OFFICE SERVICES	851	4,850	1,500	(3,350)	-69.1%
1019			52320	RENTAL OF OTHER EQUIPMENT	4,507	3,600	3,600	-	0.0%
1020			52340	RENTAL OF BUILDINGS AND OTHER	-	2,000	1,000	(1,000)	-50.0%
1021			52950	MISC SVCS-NOT OTHERWISE CLASS	-	2,000	-	(2,000)	-100.0%
1022			52970	Prior Year Expenditure	836	-	-	-	0.0%
1023			53010	OFFICE SUPPLIES	773	1,700	1,800	100	5.9%
1024			53011	NON-CAPITAL OFFICE EQUIP	9,443	5,000	5,000	-	0.0%
1025			53070	DATA/WORD PROCESSING SUPPLIES	1,009	15,200	1,300	(13,900)	-91.4%
1026			53071	NON-CAPITAL IT HARDWARE	2,659	10,000	10,000	-	0.0%
1027			53100	TEACHING SUPPLIES	7,342	20,000	90,450	70,450	352.3%
1028			53101	CLASSROOM/TEACHING EQUIPMENT	21,041	38,100	6,000	(32,100)	-84.3%
1029			53141	AUDIO VISUAL EQUIPMENT	1,194	19,500	5,000	(14,500)	-74.4%
1030			54100	MAINTENANCE OF INSTRUCTIONAL E	16,010	14,000	16,000	2,000	14.3%
1031		Facilities	51010	REGULAR SALARIES	464,608	459,107	469,666	10,559	2.3%
1032			51070	OTHER SALARY EXPENSE	6,750	7,000	6,000	(1,000)	-14.3%
1033			51100	PAYMENTS FOR OVERTIME SERVICES	53,918	-	-	-	0.0%
1034			51170	PAYMENTS FOR ACCUMULATED VACA	-	-	-	-	0.0%
1035	Eastern Middle School Total				10,214,863	10,773,515	10,776,629	3,114	0.0%
1036	Western Middle School	AVID	51020	REGULAR SALARIES-TEACHERS/CERT	55,521	56,858	103,741	46,883	82.5%
1037			51060	REGULAR WAGES - TEACHERS, ETC.	-	2,625	-	(2,625)	-100.0%
1038		Visual Arts	51020	REGULAR SALARIES-TEACHERS/CERT	127,027	126,513	129,676	3,163	2.5%
1039			51060	REGULAR WAGES - TEACHERS, ETC.	119	2,625	2,717	92	3.5%
1040			53100	TEACHING SUPPLIES	5,479	5,635	6,290	655	11.6%

REF #	LOC DESC	PROGRAM DESC	OBJ	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
1041	Western Middle School	English Language Learners	51020	REGULAR SALARIES-TEACHERS/CERT	154,321	225,530	195,744	(29,786)	-13.2%
1042		World Language	51020	REGULAR SALARIES-TEACHERS/CERT	327,067	439,630	574,871	135,242	30.8%
1043			51060	REGULAR WAGES - TEACHERS, ETC.	1,313	1,313	-	(1,313)	-100.0%
1044			53100	TEACHING SUPPLIES	1,629	2,730	2,730	-	0.0%
1045		Health	51020	REGULAR SALARIES-TEACHERS/CERT	40,357	41,859	44,268	2,409	5.8%
1046		Family and Consumer Science	51020	REGULAR SALARIES-TEACHERS/CERT	67,761	70,414	75,192	4,778	6.8%
1047			53100	TEACHING SUPPLIES	4,439	6,075	6,075	-	0.0%
1048		Technology Education	51020	REGULAR SALARIES-TEACHERS/CERT	96,449	100,893	107,263	6,370	6.3%
1049			53100	TEACHING SUPPLIES	7,958	9,335	9,335	-	0.0%
1050		Language Arts	51020	REGULAR SALARIES-TEACHERS/CERT	1,205,246	1,266,614	1,545,062	278,449	22.0%
1051			51060	REGULAR WAGES - TEACHERS, ETC.	1,551	1,313	-	(1,313)	-100.0%
1052			53100	TEACHING SUPPLIES	2,031	6,930	6,930	-	0.0%
1053		Reading/Literacy	51020	REGULAR SALARIES-TEACHERS/CERT	311,303	316,283	207,481	(108,801)	-34.4%
1054			51070	OTHER SALARY EXPENSE	1,920	1,920	1,920	-	0.0%
1055		Mathematics	51020	REGULAR SALARIES-TEACHERS/CERT	537,499	573,529	792,901	219,372	38.2%
1056			51060	REGULAR WAGES - TEACHERS, ETC.	3,997	3,938	1,359	(2,579)	-65.5%
1057			53100	TEACHING SUPPLIES	582	3,230	3,230	-	0.0%
1058		Music	51020	REGULAR SALARIES-TEACHERS/CERT	340,298	347,374	359,465	12,091	3.5%
1059			51060	REGULAR WAGES - TEACHERS, ETC.	1,313	1,313	1,359	46	3.5%
1060			51070	OTHER SALARY EXPENSE	1,200	1,200	1,200	-	0.0%
1061			52150	OFFICE SERVICES	280	630	630	-	0.0%
1062			52360	RENTAL/MAINTENANCE SOFTWARE	321	-	-	-	0.0%
1063			53100	TEACHING SUPPLIES	1,909	5,305	5,305	-	0.0%
1064		Physical Education	51020	REGULAR SALARIES-TEACHERS/CERT	342,850	350,599	362,873	12,273	3.5%
1065			51060	REGULAR WAGES - TEACHERS, ETC.	-	5,670	5,727	57	1.0%
1066			53100	TEACHING SUPPLIES	2,035	2,095	2,095	-	0.0%
1067		Science	51020	REGULAR SALARIES-TEACHERS/CERT	540,272	563,114	587,538	24,424	4.3%
1068			51060	REGULAR WAGES - TEACHERS, ETC.	7,750	7,750	2,500	(5,250)	-67.7%
1069			53100	TEACHING SUPPLIES	3,240	3,730	3,730	-	0.0%
1070		Social Studies	51020	REGULAR SALARIES-TEACHERS/CERT	559,750	599,959	666,131	66,172	11.0%
1071			51060	REGULAR WAGES - TEACHERS, ETC.	2,386	2,625	-	(2,625)	-100.0%
1072			53100	TEACHING SUPPLIES	614	3,230	3,230	-	0.0%
1073		Advanced Learning Program	51020	REGULAR SALARIES-TEACHERS/CERT	43,846	45,043	30,000	(15,043)	-33.4%
1074		Library Media Services	51010	REGULAR SALARIES	120,062	120,577	123,351	2,773	2.3%
1075			51020	REGULAR SALARIES-TEACHERS/CERT	209,674	147,166	116,089	(31,076)	-21.1%
1076			51070	OTHER SALARY EXPENSE	1,250	1,400	1,400	-	0.0%
1077			51100	PAYMENTS FOR OVERTIME SERVICES	-	-	-	-	0.0%
1078			52360	RENTAL/MAINTENANCE SOFTWARE	2,525	4,050	4,050	-	0.0%
1079			53100	TEACHING SUPPLIES	481	500	500	-	0.0%
1080			53120	LIBRARY BOOKS	6,893	7,000	7,000	-	0.0%
1081			53141	AUDIO VISUAL EQUIPMENT	651	1,800	1,800	-	0.0%
1082		Student Activities	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	20,996	27,783	28,061	278	1.0%
1083		Intramural Sports	51060	REGULAR WAGES - TEACHERS, ETC.	26,992	33,000	33,000	-	0.0%
1084			52020	PRINTING AND BINDING REPORTS	-	500	500	-	0.0%
1085			53100	TEACHING SUPPLIES	-	1,600	1,600	-	0.0%
1086		Athletics	51060	REGULAR WAGES - TEACHERS, ETC.	43,933	44,961	44,961	-	0.0%
1087			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	16,172	12,084	12,084	-	0.0%
1088			51490	PROFESSIONAL SERVICES - NOC	5,014	14,000	14,000	-	0.0%
1089			52090	TUITION PAYMENTS FOR TOWN EMPL	-	450	450	-	0.0%
1090			52130	TRANSPORTATION OF OTHER NON-EM	16,796	16,279	16,279	-	0.0%
1091			52340	RENTAL OF BUILDINGS AND OTHER	248	-	-	-	0.0%
1092			53200	RECREATIONAL, ATHLETIC AND PLA	14,412	14,500	14,500	-	0.0%

REF #	LOC DESC	PROGRAM DESC	OBJ	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
1093	Western Middle School	Nursing	51010	REGULAR SALARIES	80,014	84,975	86,929	1,954	2.3%
1094			51100	PAYMENTS FOR OVERTIME SERVICES	6,513	-	-	-	0.0%
1095			51300	TEMPORARY SALARIES	50	-	-	-	0.0%
1096		Guidance	51020	REGULAR SALARIES-TEACHERS/CERT	288,345	305,547	315,329	9,782	3.2%
1097			51060	REGULAR WAGES - TEACHERS, ETC.	9,891	9,733	8,019	(1,714)	-17.6%
1098			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	3,000	2,500	-	(2,500)	-100.0%
1099			52097	TUITION TOWN EMPL-PD	-	1,000	1,000	-	0.0%
1100			52950	MISC SVCS-NOT OTHERWISE CLASS	-	500	500	-	0.0%
1101			53010	OFFICE SUPPLIES	184	1,000	1,000	-	0.0%
1102			53100	TEACHING SUPPLIES	-	200	200	-	0.0%
1103		Special Ed	51010	REGULAR SALARIES	417,202	447,773	547,034	99,261	22.2%
1104			51020	REGULAR SALARIES-TEACHERS/CERT	527,333	536,138	741,364	205,226	38.3%
1105			52360	RENTAL/MAINTENANCE SOFTWARE	1,001	1,200	1,200	-	0.0%
1106			53100	TEACHING SUPPLIES	3,727	4,530	4,530	-	0.0%
1107		Psychological	51020	REGULAR SALARIES-TEACHERS/CERT	129,564	131,637	134,928	3,291	2.5%
1108		School Social Work	51020	REGULAR SALARIES-TEACHERS/CERT	109,625	107,971	113,726	5,755	5.3%
1109			51060	REGULAR WAGES - TEACHERS, ETC.	-	4,978	5,154	176	3.5%
1110		Speech & Hearing	51020	REGULAR SALARIES-TEACHERS/CERT	229,168	234,484	243,402	8,918	3.8%
1111		Teaching & Learning	51010	REGULAR SALARIES	176,415	186,631	198,421	11,791	6.3%
1112			51020	REGULAR SALARIES-TEACHERS/CERT	542,748	549,371	546,833	(2,538)	-0.5%
1113			51060	REGULAR WAGES - TEACHERS, ETC.	-	-	15,000	15,000	0.0%
1114			51100	PAYMENTS FOR OVERTIME SERVICES	76	1,000	-	(1,000)	-100.0%
1115			51300	TEMPORARY SALARIES	31,231	51,400	40,986	(10,414)	-20.3%
1116			51310	PAYMENTS FOR TEMP SVC-TEACHERS	1,303	10,000	10,000	-	0.0%
1117			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	21,364	10,000	17,000	7,000	70.0%
1118			51490	PROFESSIONAL SERVICES - NOC	295	2,000	2,000	-	0.0%
1119			52020	PRINTING AND BINDING REPORTS	3,365	6,000	5,000	(1,000)	-16.7%
1120			52050	POSTAGE	2,000	2,000	2,000	-	0.0%
1121			52090	TUITION PAYMENTS FOR TOWN EMPL	960	9,240	6,240	(3,000)	-32.5%
1122			52100	TRAVEL EXPENSE - EMPLOYEES	2,571	8,000	8,000	-	0.0%
1123			52110	MILEAGE ALLOWANCE - EMPLOYEES	-	2,500	2,500	-	0.0%
1124			52130	TRANSPORTATION OF OTHER NON-EM	5,139	6,825	10,000	3,175	46.5%
1125			52150	OFFICE SERVICES	925	1,500	1,500	-	0.0%
1126			52310	Rental of Office Equipment	1,801	2,700	2,700	-	0.0%
1127			52320	RENTAL OF OTHER EQUIPMENT	2,500	2,000	2,000	-	0.0%
1128			52360	RENTAL/MAINTENANCE SOFTWARE	-	-	1,425	1,425	0.0%
1129			52950	MISC SVCS-NOT OTHERWISE CLASS	248	5,000	5,000	-	0.0%
1130			53010	OFFICE SUPPLIES	3,360	2,500	2,500	-	0.0%
1131			53011	NON-CAPITAL OFFICE EQUIP	2,052	3,000	3,000	-	0.0%
1132			53070	DATA/WORD PROCESSING SUPPLIES	-	2,135	1,135	(1,000)	-46.8%
1133			53071	NON-CAPITAL IT HARDWARE	-	2,000	2,000	-	0.0%
1134			53100	TEACHING SUPPLIES	9,624	20,000	15,318	(4,682)	-23.4%
1135			53101	CLASSROOM/TEACHING EQUIPMENT	11,715	10,000	10,000	-	0.0%
1136			53140	AUDIO VISUAL MATERIALS	-	1,000	1,000	-	0.0%
1137			53141	AUDIO VISUAL EQUIPMENT	-	3,500	3,500	-	0.0%
1138			53300	WEARING APPAREL (INCL MATERIAL	-	-	-	-	0.0%
1139			54100	MAINTENANCE OF INSTRUCTIONAL E	6,942	15,000	15,000	-	0.0%
1140		Facilities	51010	REGULAR SALARIES	398,928	396,012	405,120	9,108	2.3%
1141			51070	OTHER SALARY EXPENSE	5,250	5,750	5,750	-	0.0%
1142			51100	PAYMENTS FOR OVERTIME SERVICES	58,273	-	-	-	0.0%
1143	Western Middle School Total				8,382,434	8,844,305	9,813,435	969,130	11.0%
1144	Greenwich High School	AVID	51020	REGULAR SALARIES-TEACHERS/CERT	217,858	233,091	205,370	(27,721)	-11.9%

REF #	LOC DESC	PROGRAM DESC	OBJ	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
1145	Greenwich High School	AVID	51060	REGULAR WAGES - TEACHERS, ETC.	23	2,489	4,076	1,587	63.8%
1146		Visual Arts	51020	REGULAR SALARIES-TEACHERS/CERT	688,584	728,238	747,120	18,882	2.6%
1147			51060	REGULAR WAGES - TEACHERS, ETC.	4,978	4,978	4,978	-	0.0%
1148			51070	OTHER SALARY EXPENSE	-	-	1,200	1,200	0.0%
1149			51310	PAYMENTS FOR TEMP SVC-TEACHERS	1,840	1,650	1,650	-	0.0%
1150			52130	TRANSPORTATION OF OTHER NON-EM	1,660	3,402	-	(3,402)	-100.0%
1151			53100	TEACHING SUPPLIES	44,278	45,342	31,642	(13,700)	-30.2%
1152		Business Education	51020	REGULAR SALARIES-TEACHERS/CERT	351,460	353,716	338,911	(14,804)	-4.2%
1153			51060	REGULAR WAGES - TEACHERS, ETC.	3,938	3,938	8,014	4,076	103.5%
1154			51310	PAYMENTS FOR TEMP SVC-TEACHERS	-	300	-	(300)	-100.0%
1155			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	-	1,150	-	(1,150)	-100.0%
1156			52090	TUITION PAYMENTS FOR TOWN EMPL	-	370	-	(370)	-100.0%
1157			52110	MILEAGE ALLOWANCE - EMPLOYEES	-	189	-	(189)	-100.0%
1158			52130	TRANSPORTATION OF OTHER NON-EM	-	945	-	(945)	-100.0%
1159			52150	OFFICE SERVICES	-	200	750	550	275.0%
1160			53070	DATA/WORD PROCESSING SUPPLIES	-	850	600	(250)	-29.4%
1161			53100	TEACHING SUPPLIES	534	2,641	1,672	(969)	-36.7%
1162			53140	AUDIO VISUAL MATERIALS	206	800	-	(800)	-100.0%
1163		English Language Learners	51010	REGULAR SALARIES	40,447	38,921	46,323	7,402	19.0%
1164			51020	REGULAR SALARIES-TEACHERS/CERT	471,563	464,215	497,590	33,375	7.2%
1165			51060	REGULAR WAGES - TEACHERS, ETC.	1,584	4,978	-	(4,978)	-100.0%
1166		World Language	51020	REGULAR SALARIES-TEACHERS/CERT	2,506,611	2,663,046	2,546,551	(116,496)	-4.4%
1167			51050	LONG TERM SUB LEAVE OF ABSENCE	34,443	-	-	-	0.0%
1168			51060	REGULAR WAGES - TEACHERS, ETC.	17,029	16,792	16,792	-	0.0%
1169			51310	PAYMENTS FOR TEMP SVC-TEACHERS	930	-	-	-	0.0%
1170			51317	PAYMENTS FOR TEMP SVC TEACH-PD	408	1,500	400	(1,100)	-73.3%
1171			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	2,375	3,000	1,000	(2,000)	-66.7%
1172			52020	PRINTING AND BINDING REPORTS	-	500	150	(350)	-70.0%
1173			52097	TUITION TOWN EMPL-PD	-	2,500	645	(1,855)	-74.2%
1174			52107	TRAVEL EXP EMPL-PD	87	1,000	400	(600)	-60.0%
1175			52360	RENTAL/MAINTENANCE SOFTWARE	2,175	7,100	2,100	(5,000)	-70.4%
1176			52950	MISC SVCS-NOT OTHERWISE CLASS	250	250	250	-	0.0%
1177			53010	OFFICE SUPPLIES	1,783	2,000	2,000	-	0.0%
1178			53100	TEACHING SUPPLIES	2,012	12,000	8,500	(3,500)	-29.2%
1179		Health	51020	REGULAR SALARIES-TEACHERS/CERT	265,345	259,502	281,439	21,937	8.5%
1180			51060	REGULAR WAGES - TEACHERS, ETC.	1,009	8,916	4,076	(4,840)	-54.3%
1181			51070	OTHER SALARY EXPENSE	1,200	1,200	1,200	-	0.0%
1182		Family and Consumer Science	51010	REGULAR SALARIES	35,208	35,707	36,528	821	2.3%
1183			51020	REGULAR SALARIES-TEACHERS/CERT	243,800	250,455	247,856	(2,599)	-1.0%
1184			51060	REGULAR WAGES - TEACHERS, ETC.	3,938	3,938	47,574	43,636	1108.1%
1185			51310	PAYMENTS FOR TEMP SVC-TEACHERS	-	660	500	(160)	-24.2%
1186			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	-	500	450	(50)	-10.0%
1187			52110	MILEAGE ALLOWANCE - EMPLOYEES	-	200	-	(200)	-100.0%
1188			52130	TRANSPORTATION OF OTHER NON-EM	-	1,336	1,000	(336)	-25.1%
1189			53100	TEACHING SUPPLIES	22,778	23,508	15,936	(7,572)	-32.2%
1190			54100	MAINTENANCE OF INSTRUCTIONAL E	1,560	900	400	(500)	-55.6%
1191			54970	Prior Year Expenditure	1,343	-	-	-	0.0%
1192		Technology Education	51020	REGULAR SALARIES-TEACHERS/CERT	479,976	456,613	451,084	(5,529)	-1.2%
1193			51060	REGULAR WAGES - TEACHERS, ETC.	3,938	3,938	8,014	4,076	103.5%
1194			51310	PAYMENTS FOR TEMP SVC-TEACHERS	-	660	-	(660)	-100.0%
1195			51397	PAYMENT TEMP SVC SPEC PROJ-PD	-	1,500	-	(1,500)	-100.0%
1196			52320	RENTAL OF OTHER EQUIPMENT	282	450	450	-	0.0%

REF #	LOC DESC	PROGRAM DESC	OBJ	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
1197	Greenwich High School	Technology Education	53070	DATA/WORD PROCESSING SUPPLIES	-	7,000	3,500	(3,500)	-50.0%
1198			53100	TEACHING SUPPLIES	17,718	21,502	16,213	(5,289)	-24.6%
1199			54100	MAINTENANCE OF INSTRUCTIONAL E	400	400	400	-	0.0%
1200		Language Arts	51010	REGULAR SALARIES	113,018	109,691	82,566	(27,125)	-24.7%
1201			51020	REGULAR SALARIES-TEACHERS/CERT	3,183,164	3,336,952	3,251,609	(85,342)	-2.6%
1202			51060	REGULAR WAGES - TEACHERS, ETC.	21,949	25,708	30,862	5,154	20.0%
1203			51070	OTHER SALARY EXPENSE	2,400	2,640	2,640	-	0.0%
1204			51100	PAYMENTS FOR OVERTIME SERVICES	18	-	-	-	0.0%
1205			51310	PAYMENTS FOR TEMP SVC-TEACHERS	1,065	1,000	-	(1,000)	-100.0%
1206			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	11,500	11,650	5,000	(6,650)	-57.1%
1207			52097	TUITION TOWN EMPL-PD	999	1,212	-	(1,212)	-100.0%
1208			52950	MISC SVCS-NOT OTHERWISE CLASS	355	600	350	(250)	-41.7%
1209			53070	DATA/WORD PROCESSING SUPPLIES	-	660	-	(660)	-100.0%
1210			53071	NON-CAPITAL IT HARDWARE	-	425	-	(425)	-100.0%
1211			53100	TEACHING SUPPLIES	6,883	14,375	7,823	(6,552)	-45.6%
1212			53140	AUDIO VISUAL MATERIALS	-	100	-	(100)	-100.0%
1213		Reading/Literacy	51020	REGULAR SALARIES-TEACHERS/CERT	225,414	231,160	240,346	9,186	4.0%
1214		Mathematics	51010	REGULAR SALARIES	28,340	30,104	32,578	2,474	8.2%
1215			51020	REGULAR SALARIES-TEACHERS/CERT	2,842,841	2,925,467	3,153,661	228,194	7.8%
1216			51060	REGULAR WAGES - TEACHERS, ETC.	21,949	25,708	36,016	10,308	40.1%
1217			51070	OTHER SALARY EXPENSE	720	720	720	-	0.0%
1218			51310	PAYMENTS FOR TEMP SVC-TEACHERS	1,000	220	220	-	0.0%
1219			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	3,750	6,759	4,200	(2,559)	-37.9%
1220			52020	PRINTING AND BINDING REPORTS	665	600	100	(500)	-83.3%
1221			52110	MILEAGE ALLOWANCE - EMPLOYEES	-	250	100	(150)	-60.0%
1222			52130	TRANSPORTATION OF OTHER NON-EM	-	3,413	1,984	(1,429)	-41.9%
1223			52360	RENTAL/MAINTENANCE SOFTWARE	11,000	20,825	11,000	(9,825)	-47.2%
1224			52950	MISC SVCS-NOT OTHERWISE CLASS	647	500	500	-	0.0%
1225			53010	OFFICE SUPPLIES	-	500	500	-	0.0%
1226			53100	TEACHING SUPPLIES	3,821	8,285	2,792	(5,493)	-66.3%
1227			53101	CLASSROOM/TEACHING EQUIPMENT	1,098	2,500	1,000	(1,500)	-60.0%
1228		Music	51020	REGULAR SALARIES-TEACHERS/CERT	590,068	617,091	632,518	15,427	2.5%
1229			51060	REGULAR WAGES - TEACHERS, ETC.	4,978	4,978	23,296	18,318	368.0%
1230			51310	PAYMENTS FOR TEMP SVC-TEACHERS	-	1,100	1,100	-	0.0%
1231			51490	PROFESSIONAL SERVICES - NOC	8,300	8,500	9,000	500	5.9%
1232			52090	TUITION PAYMENTS FOR TOWN EMPL	-	1,000	-	(1,000)	-100.0%
1233			52100	TRAVEL EXPENSE - EMPLOYEES	2,663	3,800	-	(3,800)	-100.0%
1234			52110	MILEAGE ALLOWANCE - EMPLOYEES	-	1,700	-	(1,700)	-100.0%
1235			52130	TRANSPORTATION OF OTHER NON-EM	1,248	4,200	3,030	(1,170)	-27.9%
1236			52150	OFFICE SERVICES	11,695	6,435	13,000	6,565	102.0%
1237			53070	DATA/WORD PROCESSING SUPPLIES	-	1,300	300	(1,000)	-76.9%
1238			53100	TEACHING SUPPLIES	12,458	24,727	14,934	(9,793)	-39.6%
1239			53101	CLASSROOM/TEACHING EQUIPMENT	11,139	17,000	6,060	(10,940)	-64.4%
1240			53140	AUDIO VISUAL MATERIALS	425	1,500	909	(591)	-39.4%
1241			53141	AUDIO VISUAL EQUIPMENT	5,595	7,250	4,393	(2,857)	-39.4%
1242			53550	MECHANICAL SUPPLIES AND SMALL	-	-	-	-	0.0%
1243		Physical Education	51010	REGULAR SALARIES	11,757	-	-	-	0.0%
1244			51020	REGULAR SALARIES-TEACHERS/CERT	740,042	738,251	782,563	44,312	6.0%
1245			51060	REGULAR WAGES - TEACHERS, ETC.	10,214	-	5,154	5,154	0.0%
1246			51070	OTHER SALARY EXPENSE	3,600	2,400	2,400	-	0.0%
1247			51310	PAYMENTS FOR TEMP SVC-TEACHERS	-	1,100	220	(880)	-80.0%
1248			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	2,250	-	-	-	0.0%

REF #	LOC DESC	PROGRAM DESC	OBJ	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
1249	Greenwich High School	Physical Education	52090	TUITION PAYMENTS FOR TOWN EMPL	-	800	100	(700)	-87.5%
1250			52100	TRAVEL EXPENSE - EMPLOYEES	-	300	100	(200)	-66.7%
1251			52110	MILEAGE ALLOWANCE - EMPLOYEES	-	500	-	(500)	-100.0%
1252			52150	OFFICE SERVICES	-	700	200	(500)	-71.4%
1253			52950	MISC SVCS-NOT OTHERWISE CLASS	-	800	300	(500)	-62.5%
1254			53010	OFFICE SUPPLIES	-	4,000	2,000	(2,000)	-50.0%
1255			53070	DATA/WORD PROCESSING SUPPLIES	-	500	100	(400)	-80.0%
1256			53071	NON-CAPITAL IT HARDWARE	-	1,000	-	(1,000)	-100.0%
1257			53100	TEACHING SUPPLIES	8,864	6,604	10,168	3,564	54.0%
1258			53141	AUDIO VISUAL EQUIPMENT	-	2,000	500	(1,500)	-75.0%
1259		Science	51010	REGULAR SALARIES	100,206	102,816	110,758	7,942	7.7%
1260			51020	REGULAR SALARIES-TEACHERS/CERT	3,467,668	3,711,919	3,767,914	55,995	1.5%
1261			51060	REGULAR WAGES - TEACHERS, ETC.	10,783	10,876	22,028	11,152	102.5%
1262			51070	OTHER SALARY EXPENSE	800	800	800	-	0.0%
1263			51100	PAYMENTS FOR OVERTIME SERVICES	141	-	-	-	0.0%
1264			51310	PAYMENTS FOR TEMP SVC-TEACHERS	375	-	-	-	0.0%
1265			51317	PAYMENTS FOR TEMP SVC TEACH-PD	500	550	-	(550)	-100.0%
1266			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	1,250	1,250	1,250	-	0.0%
1267			52020	PRINTING AND BINDING REPORTS	-	600	-	(600)	-100.0%
1268			52097	TUITION TOWN EMPL-PD	-	1,000	-	(1,000)	-100.0%
1269			52130	TRANSPORTATION OF OTHER NON-EM	33,345	35,154	17,577	(17,577)	-50.0%
1270			52320	RENTAL OF OTHER EQUIPMENT	374	600	600	-	0.0%
1271			52360	RENTAL/MAINTENANCE SOFTWARE	400	7,000	1,000	(6,000)	-85.7%
1272			52500	Cleaning Services	1,842	-	-	-	0.0%
1273			52950	MISC SVCS-NOT OTHERWISE CLASS	-	200	-	(200)	-100.0%
1274			53010	OFFICE SUPPLIES	264	300	300	-	0.0%
1275			53100	TEACHING SUPPLIES	39,189	40,088	37,594	(2,494)	-6.2%
1276			53101	CLASSROOM/TEACHING EQUIPMENT	2,384	2,500	-	(2,500)	-100.0%
1277		Social Studies	51010	REGULAR SALARIES	94,499	106,416	101,830	(4,586)	-4.3%
1278			51020	REGULAR SALARIES-TEACHERS/CERT	3,093,757	3,206,313	3,131,383	(74,929)	-2.3%
1279			51060	REGULAR WAGES - TEACHERS, ETC.	17,061	20,730	25,884	5,154	24.9%
1280			51070	OTHER SALARY EXPENSE	1,200	1,200	1,200	-	0.0%
1281			51310	PAYMENTS FOR TEMP SVC-TEACHERS	3,248	3,300	2,000	(1,300)	-39.4%
1282			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	9,250	7,800	3,535	(4,265)	-54.7%
1283			51497	PROFESSIONAL SERVICES - PD	450	3,000	2,000	(1,000)	-33.3%
1284			52150	OFFICE SERVICES	335	1,500	500	(1,000)	-66.7%
1285			52950	MISC SVCS-NOT OTHERWISE CLASS	650	700	500	(200)	-28.6%
1286			53010	OFFICE SUPPLIES	134	600	150	(450)	-75.0%
1287			53100	TEACHING SUPPLIES	5,049	7,100	1,500	(5,600)	-78.9%
1288		Library Media Services	51010	REGULAR SALARIES	440,449	457,782	473,743	15,960	3.5%
1289			51020	REGULAR SALARIES-TEACHERS/CERT	464,319	496,837	512,665	15,828	3.2%
1290			51060	REGULAR WAGES - TEACHERS, ETC.	16,416	6,191	23,996	17,805	287.6%
1291			51070	OTHER SALARY EXPENSE	2,550	2,550	2,550	-	0.0%
1292			51100	PAYMENTS FOR OVERTIME SERVICES	8	-	-	-	0.0%
1293			51300	TEMPORARY SALARIES	-	33,970	-	(33,970)	-100.0%
1294			51310	PAYMENTS FOR TEMP SVC-TEACHERS	250	550	-	(550)	-100.0%
1295			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	750	-	-	-	0.0%
1296			52100	TRAVEL EXPENSE - EMPLOYEES	-	100	-	(100)	-100.0%
1297			52110	MILEAGE ALLOWANCE - EMPLOYEES	-	100	-	(100)	-100.0%
1298			52150	OFFICE SERVICES	17,000	20,825	22,000	1,175	5.6%
1299			52950	MISC SVCS-NOT OTHERWISE CLASS	-	300	-	(300)	-100.0%
1300			53070	DATA/WORD PROCESSING SUPPLIES	660	650	500	(150)	-23.1%

REF #	LOC DESC	PROGRAM DESC	OBJ	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
1301	Greenwich High School	Library Media Services	53071	NON-CAPITAL IT HARDWARE	1,500	1,500	500	(1,000)	-66.7%
1302			53100	TEACHING SUPPLIES	3,598	5,000	3,000	(2,000)	-40.0%
1303			53101	CLASSROOM/TEACHING EQUIPMENT	164	-	-	-	0.0%
1304			53120	LIBRARY BOOKS	25,532	20,731	18,682	(2,049)	-9.9%
1305			53140	AUDIO VISUAL MATERIALS	2,000	2,000	1,500	(500)	-25.0%
1306			53141	AUDIO VISUAL EQUIPMENT	15,139	20,000	1,500	(18,500)	-92.5%
1307			54050	MAINTENANCE OF BUILD/SUPPLIES	2,875	-	-	-	0.0%
1308		Theatre Arts	51010	REGULAR SALARIES	72,903	73,984	82,566	8,582	11.6%
1309			51020	REGULAR SALARIES-TEACHERS/CERT	160,138	162,700	166,767	4,067	2.5%
1310			51070	OTHER SALARY EXPENSE	2,850	2,610	2,760	150	5.7%
1311			51100	PAYMENTS FOR OVERTIME SERVICES	3,369	-	-	-	0.0%
1312			51310	PAYMENTS FOR TEMP SVC-TEACHERS	110	1,100	800	(300)	-27.3%
1313			51490	PROFESSIONAL SERVICES - NOC	1,850	2,500	2,500	-	0.0%
1314			52150	OFFICE SERVICES	2,346	3,000	800	(2,200)	-73.3%
1315			52340	RENTAL OF BUILDINGS AND OTHER	4,214	5,830	4,800	(1,030)	-17.7%
1316			52500	Cleaning Services	-	275	-	(275)	-100.0%
1317			53070	DATA/WORD PROCESSING SUPPLIES	-	130	-	(130)	-100.0%
1318			53100	TEACHING SUPPLIES	1,351	1,670	1,152	(518)	-31.0%
1319			53101	CLASSROOM/TEACHING EQUIPMENT	-	1,450	1,145	(305)	-21.0%
1320			53140	AUDIO VISUAL MATERIALS	-	100	-	(100)	-100.0%
1321			53250	MEDICAL,SURGICAL & LABORATORY	-	145	-	(145)	-100.0%
1322		Student Activities	51010	REGULAR SALARIES	65,538	75,143	79,719	4,576	6.1%
1323			51020	REGULAR SALARIES-TEACHERS/CERT	124,521	126,513	129,676	3,163	2.5%
1324			51060	REGULAR WAGES - TEACHERS, ETC.	4,978	4,978	10,132	5,154	103.5%
1325			51100	PAYMENTS FOR OVERTIME SERVICES	658	-	-	-	0.0%
1326			51300	TEMPORARY SALARIES	703	-	18,450	18,450	0.0%
1327			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	217,964	218,942	223,443	4,501	2.1%
1328			52020	PRINTING AND BINDING REPORTS	1,308	5,080	5,080	-	0.0%
1329			52130	TRANSPORTATION OF OTHER NON-EM	525	1,838	1,838	1	0.0%
1330			52150	OFFICE SERVICES	800	1,300	1,300	-	0.0%
1331			52320	RENTAL OF OTHER EQUIPMENT	14,561	17,400	18,894	1,494	8.6%
1332			52340	RENTAL OF BUILDINGS AND OTHER	-	2,800	2,500	(300)	-10.7%
1333			52950	MISC SVCS-NOT OTHERWISE CLASS	-	975	1,000	25	2.6%
1334			52970	Prior Year Expenditure	418	-	-	-	0.0%
1335			53010	OFFICE SUPPLIES	1,036	1,044	900	(144)	-13.8%
1336			53100	TEACHING SUPPLIES	1,481	1,575	500	(1,075)	-68.3%
1337		Intramural Sports	51060	REGULAR WAGES - TEACHERS, ETC.	41,852	53,000	53,000	-	0.0%
1338			53100	TEACHING SUPPLIES	-	3,750	3,750	-	0.0%
1339		Athletics	51010	REGULAR SALARIES	60,003	61,228	77,108	15,880	25.9%
1340			51020	REGULAR SALARIES-TEACHERS/CERT	92,536	168,326	173,367	5,040	3.0%
1341			51060	REGULAR WAGES - TEACHERS, ETC.	779,665	810,471	810,471	-	0.0%
1342			51100	PAYMENTS FOR OVERTIME SERVICES	847	14,280	14,280	-	0.0%
1343			51300	TEMPORARY SALARIES	5,449	-	-	-	0.0%
1344			51310	PAYMENTS FOR TEMP SVC-TEACHERS	2,169	2,500	2,500	-	0.0%
1345			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	78,784	95,396	95,396	-	0.0%
1346			51420	PROF SVCS - MEDICAL/DENTAL	96,000	101,800	101,800	-	0.0%
1347			51460	PROFESSIONAL SERVICES - IT	-	3,750	3,750	-	0.0%
1348			51490	PROFESSIONAL SERVICES - NOC	59,358	90,647	67,647	(23,000)	-25.4%
1349			52020	PRINTING AND BINDING REPORTS	537	1,000	1,000	-	0.0%
1350			52050	POSTAGE	-	100	100	-	0.0%
1351			52090	TUITION PAYMENTS FOR TOWN EMPL	-	500	750	250	50.0%
1352			52100	TRAVEL EXPENSE - EMPLOYEES	619	500	2,250	1,750	350.0%

REF #	LOC DESC	PROGRAM DESC	OBJ	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
1353	Greenwich High School	Athletics	52110	MILEAGE ALLOWANCE - EMPLOYEES	296	2,750	750	(2,000)	-72.7%
1354			52130	TRANSPORTATION OF OTHER NON-EM	261,876	353,228	353,228	(0)	0.0%
1355			52150	OFFICE SERVICES	51,492	29,987	29,987	-	0.0%
1356			52340	RENTAL OF BUILDINGS AND OTHER	132,078	156,548	156,548	-	0.0%
1357			52360	RENTAL/MAINTENANCE SOFTWARE	15,975	13,475	36,475	23,000	170.7%
1358			52500	Cleaning Services	16,600	25,098	25,098	-	0.0%
1359			52970	Prior Year Expenditure	53	-	-	-	0.0%
1360			53010	OFFICE SUPPLIES	432	1,250	1,250	-	0.0%
1361			53011	NON-CAPITAL OFFICE EQUIP	-	500	500	-	0.0%
1362			53070	DATA/WORD PROCESSING SUPPLIES	-	1,000	1,000	-	0.0%
1363			53071	NON-CAPITAL IT HARDWARE	1,229	1,000	1,000	-	0.0%
1364			53140	AUDIO VISUAL MATERIALS	-	250	250	-	0.0%
1365			53141	AUDIO VISUAL EQUIPMENT	-	500	500	-	0.0%
1366			53200	RECREATIONAL, ATHLETIC AND PLA	100,649	142,239	142,239	-	0.0%
1367			53500	MOTOR FUEL AND LUBRICANTS	498	1,000	1,000	-	0.0%
1368			53510	PARTS FOR AUTOMOTIVE EQUIPMENT	660	2,000	2,000	-	0.0%
1369			54050	MAINTENANCE OF BUILD/SUPPLIES	2,120	2,500	2,500	-	0.0%
1370			54100	MAINTENANCE OF INSTRUCTIONAL E	4,695	2,500	2,500	-	0.0%
1371			54150	MAINTENANCE OF FURNITURE, FIXT	-	250	250	-	0.0%
1372			54250	MAINTENANCE OF AUTOMOTIVE EQUI	3,483	3,000	3,000	-	0.0%
1373			54970	Prior Year Expenditure	100	-	-	-	0.0%
1374		Nursing	51010	REGULAR SALARIES	304,887	334,482	350,235	15,753	4.7%
1375			51070	OTHER SALARY EXPENSE	450	1,850	600	(1,250)	-67.6%
1376			51100	PAYMENTS FOR OVERTIME SERVICES	13,910	-	-	-	0.0%
1377			51170	PAYMENTS FOR ACCUMULATED VACA	1,729	-	-	-	0.0%
1378			51300	TEMPORARY SALARIES	28,111	26,059	-	(26,059)	-100.0%
1379		Guidance	51010	REGULAR SALARIES	370,533	380,821	337,146	(43,675)	-11.5%
1380			51020	REGULAR SALARIES-TEACHERS/CERT	2,072,858	2,118,324	2,151,767	33,443	1.6%
1381			51060	REGULAR WAGES - TEACHERS, ETC.	26,294	38,418	76,825	38,407	100.0%
1382			51070	OTHER SALARY EXPENSE	2,400	5,700	1,600	(4,100)	-71.9%
1383			51100	PAYMENTS FOR OVERTIME SERVICES	1,839	-	-	-	0.0%
1384			51170	PAYMENTS FOR ACCUMULATED VACA	-	-	-	-	0.0%
1385			51230	PAYMENTS FOR ACCUMULATED SICK	-	-	-	-	0.0%
1386			51300	TEMPORARY SALARIES	-	-	35,455	35,455	0.0%
1387			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	9,682	6,000	7,000	1,000	16.7%
1388			51490	PROFESSIONAL SERVICES - NOC	-	750	750	-	0.0%
1389			52020	PRINTING AND BINDING REPORTS	1,346	3,700	4,000	300	8.1%
1390			52097	TUITION TOWN EMPL-PD	325	1,500	1,500	-	0.0%
1391			52107	TRAVEL EXP EMPL-PD	-	4,200	4,200	-	0.0%
1392			52110	MILEAGE ALLOWANCE - EMPLOYEES	-	150	150	-	0.0%
1393			52117	MILEAGE TOWN EMPL-PD	50	500	500	-	0.0%
1394			52130	TRANSPORTATION OF OTHER NON-EM	-	5,250	5,250	-	0.0%
1395			52150	OFFICE SERVICES	17,534	19,070	19,070	-	0.0%
1396			52950	MISC SVCS-NOT OTHERWISE CLASS	-	500	500	-	0.0%
1397			52970	Prior Year Expenditure	400	-	-	-	0.0%
1398			53010	OFFICE SUPPLIES	-	250	250	-	0.0%
1399			53100	TEACHING SUPPLIES	19,034	22,153	26,653	4,500	20.3%
1400		Special Ed	51010	REGULAR SALARIES	765,045	963,100	605,401	(357,699)	-37.1%
1401			51020	REGULAR SALARIES-TEACHERS/CERT	1,639,015	1,635,254	1,765,320	130,066	8.0%
1402			51060	REGULAR WAGES - TEACHERS, ETC.	7,876	3,938	8,014	4,076	103.5%
1403			51070	OTHER SALARY EXPENSE	2,400	2,400	2,400	-	0.0%
1404			51100	PAYMENTS FOR OVERTIME SERVICES	164	-	-	-	0.0%

REF #	LOC DESC	PROGRAM DESC	OBJ	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
1405	Greenwich High School	Special Ed	51300	TEMPORARY SALARIES	1,534	34,349	35,522	1,173	3.4%
1406			51310	PAYMENTS FOR TEMP SVC-TEACHERS	110	1,000	110	(890)	-89.0%
1407			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	-	2,760	-	(2,760)	-100.0%
1408			51490	PROFESSIONAL SERVICES - NOC	-	300	-	(300)	-100.0%
1409			52020	PRINTING AND BINDING REPORTS	-	100	-	(100)	-100.0%
1410			52100	TRAVEL EXPENSE - EMPLOYEES	-	750	-	(750)	-100.0%
1411			52110	MILEAGE ALLOWANCE - EMPLOYEES	-	500	-	(500)	-100.0%
1412			52130	TRANSPORTATION OF OTHER NON-EM	-	525	-	(525)	-100.0%
1413			52360	RENTAL/MAINTENANCE SOFTWARE	599	1,224	600	(624)	-51.0%
1414			52950	MISC SVCS-NOT OTHERWISE CLASS	75	500	60	(440)	-88.0%
1415			53010	OFFICE SUPPLIES	762	7,300	6,675	(625)	-8.6%
1416			53070	DATA/WORD PROCESSING SUPPLIES	-	830	-	(830)	-100.0%
1417			53100	TEACHING SUPPLIES	4,428	7,960	7,960	-	0.0%
1418			53250	MEDICAL,SURGICAL & LABORATORY	-	300	-	(300)	-100.0%
1419		Alternative High School	51010	REGULAR SALARIES	76,141	99,694	86,675	(13,019)	-13.1%
1420			51020	REGULAR SALARIES-TEACHERS/CERT	551,925	571,973	599,963	27,989	4.9%
1421			51060	REGULAR WAGES - TEACHERS, ETC.	2,113	-	4,548	4,548	0.0%
1422			51070	OTHER SALARY EXPENSE	450	450	450	-	0.0%
1423			51310	PAYMENTS FOR TEMP SVC-TEACHERS	-	630	630	-	0.0%
1424			52020	PRINTING AND BINDING REPORTS	7	100	100	-	0.0%
1425			52050	POSTAGE	-	150	150	-	0.0%
1426			52110	MILEAGE ALLOWANCE - EMPLOYEES	-	600	600	-	0.0%
1427			52130	TRANSPORTATION OF OTHER NON-EM	1,114	3,150	3,000	(150)	-4.8%
1428			52140	TRANSPORTATION OF PUPILS - EMO	87,975	91,863	101,963	10,100	11.0%
1429			52150	OFFICE SERVICES	-	4,000	-	(4,000)	-100.0%
1430			52950	MISC SVCS-NOT OTHERWISE CLASS	1,701	2,950	2,950	-	0.0%
1431			53010	OFFICE SUPPLIES	545	1,400	1,364	(36)	-2.6%
1432			53100	TEACHING SUPPLIES	1,418	2,850	1,700	(1,150)	-40.4%
1433		Psychological	51020	REGULAR SALARIES-TEACHERS/CERT	572,693	623,371	687,779	64,408	10.3%
1434		School Social Work	51020	REGULAR SALARIES-TEACHERS/CERT	621,950	649,953	701,243	51,290	7.9%
1435			51070	OTHER SALARY EXPENSE	2,400	2,400	2,400	-	0.0%
1436		Speech & Hearing	51020	REGULAR SALARIES-TEACHERS/CERT	349,935	357,673	370,022	12,349	3.5%
1437		Teaching & Learning	51010	REGULAR SALARIES	1,054,611	1,105,212	1,218,962	113,750	10.3%
1438			51020	REGULAR SALARIES-TEACHERS/CERT	2,214,395	2,225,973	2,229,013	3,040	0.1%
1439			51060	REGULAR WAGES - TEACHERS, ETC.	-	-	1,200	1,200	0.0%
1440			51070	OTHER SALARY EXPENSE	9,350	13,850	8,650	(5,200)	-37.5%
1441			51100	PAYMENTS FOR OVERTIME SERVICES	4,253	5,500	3,500	(2,000)	-36.4%
1442			51300	TEMPORARY SALARIES	81,673	89,199	109,153	19,954	22.4%
1443			51310	PAYMENTS FOR TEMP SVC-TEACHERS	4,200	7,100	3,550	(3,550)	-50.0%
1444			51317	PAYMENTS FOR TEMP SVC TEACH-PD	-	3,000	-	(3,000)	-100.0%
1445			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	67,688	90,099	55,000	(35,099)	-39.0%
1446			51490	PROFESSIONAL SERVICES - NOC	12,530	6,500	-	(6,500)	-100.0%
1447			52020	PRINTING AND BINDING REPORTS	10,283	21,241	10,000	(11,241)	-52.9%
1448			52050	POSTAGE	15,040	15,410	10,410	(5,000)	-32.4%
1449			52090	TUITION PAYMENTS FOR TOWN EMPL	355	1,500	-	(1,500)	-100.0%
1450			52097	TUITION TOWN EMPL-PD	-	11,000	-	(11,000)	-100.0%
1451			52100	TRAVEL EXPENSE - EMPLOYEES	-	1,500	-	(1,500)	-100.0%
1452			52107	TRAVEL EXP EMPL-PD	408	6,000	-	(6,000)	-100.0%
1453			52110	MILEAGE ALLOWANCE - EMPLOYEES	142	2,000	-	(2,000)	-100.0%
1454			52117	MILEAGE TOWN EMPL-PD	-	2,500	-	(2,500)	-100.0%
1455			52130	TRANSPORTATION OF OTHER NON-EM	6,936	9,975	10,975	1,000	10.0%
1456			52150	OFFICE SERVICES	17,057	37,772	15,772	(22,000)	-58.2%

REF #	LOC DESC	PROGRAM DESC	OBJ	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
1457	Greenwich High School	Teaching & Learning	52320	RENTAL OF OTHER EQUIPMENT	4,278	4,800	4,800	-	0.0%
1458			52340	RENTAL OF BUILDINGS AND OTHER	1,197	4,545	4,545	-	0.0%
1459			52360	RENTAL/MAINTENANCE SOFTWARE	12,512	-	-	-	0.0%
1460			52950	MISC SVCS-NOT OTHERWISE CLASS	8,707	17,120	7,000	(10,120)	-59.1%
1461			52970	Prior Year Expenditure	638	-	-	-	0.0%
1462			53010	OFFICE SUPPLIES	5,792	11,086	5,000	(6,086)	-54.9%
1463			53011	NON-CAPITAL OFFICE EQUIP	12,248	5,000	1,000	(4,000)	-80.0%
1464			53070	DATA/WORD PROCESSING SUPPLIES	7,922	8,743	6,743	(2,000)	-22.9%
1465			53071	NON-CAPITAL IT HARDWARE	11,740	8,043	6,043	(2,000)	-24.9%
1466			53100	TEACHING SUPPLIES	21,672	65,720	55,462	(10,258)	-15.6%
1467			53101	CLASSROOM/TEACHING EQUIPMENT	12,106	16,000	13,223	(2,777)	-17.4%
1468			53140	AUDIO VISUAL MATERIALS	785	2,631	2,631	-	0.0%
1469			53141	AUDIO VISUAL EQUIPMENT	124,399	126,933	100,000	(26,933)	-21.2%
1470			53700	BUILDING & CONSTRUCT MATERIAL	495	-	-	-	0.0%
1471			54100	MAINTENANCE OF INSTRUCTIONAL E	35,922	59,031	59,031	-	0.0%
1472			54210	MAINTENANCE - DATA/WORD PROCES	671	18,471	18,471	-	0.0%
1473		Curriculum Instr Prof Learning	51020	REGULAR SALARIES-TEACHERS/CERT	186,472	187,710	192,402	4,693	2.5%
1474			51317	PAYMENTS FOR TEMP SVC TEACH-PD	55	-	-	-	0.0%
1475		Safety & Security	51010	REGULAR SALARIES	514,189	626,697	555,078	(71,619)	-11.4%
1476			51070	OTHER SALARY EXPENSE	-	800	-	(800)	-100.0%
1477			51100	PAYMENTS FOR OVERTIME SERVICES	1,492	-	-	-	0.0%
1478			53011	NON-CAPITAL OFFICE EQUIP	-	3,120	3,120	-	0.0%
1479		Facilities	51010	REGULAR SALARIES	1,758,570	1,931,648	2,103,112	171,464	8.9%
1480			51070	OTHER SALARY EXPENSE	13,750	13,000	7,750	(5,250)	-40.4%
1481			51090	STANDBY TIME	11,985	-	-	-	0.0%
1482			51100	PAYMENTS FOR OVERTIME SERVICES	195,415	-	-	-	0.0%
1483			51170	PAYMENTS FOR ACCUMULATED VACA	9,903	-	-	-	0.0%
1484			51230	PAYMENTS FOR ACCUMULATED SICK	38,042	-	-	-	0.0%
1485			51300	TEMPORARY SALARIES	2,037	-	-	-	0.0%
1486	Greenwich High School Total				37,811,156	39,917,739	40,021,770	104,031	0.3%
1487	Havemeyer	AVID	51020	REGULAR SALARIES-TEACHERS/CERT	-	-	-	-	0.0%
1488			51317	PAYMENTS FOR TEMP SVC TEACH-PD	1,270	2,000	2,000	-	0.0%
1489			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	5,875	3,500	4,000	500	14.3%
1490			51497	PROFESSIONAL SERVICES - PD	-	15,000	15,000	-	0.0%
1491			52020	PRINTING AND BINDING REPORTS	-	400	400	-	0.0%
1492			52097	TUITION TOWN EMPL-PD	24,925	23,000	23,000	-	0.0%
1493			52107	TRAVEL EXP EMPL-PD	3,137	13,000	15,000	2,000	15.4%
1494			52110	MILEAGE ALLOWANCE - EMPLOYEES	-	150	150	-	0.0%
1495			52117	MILEAGE TOWN EMPL-PD	-	3,000	3,000	-	0.0%
1496			52130	TRANSPORTATION OF OTHER NON-EM	4,600	12,600	13,000	400	3.2%
1497			52150	OFFICE SERVICES	14,805	16,000	16,000	-	0.0%
1498			52950	MISC SVCS-NOT OTHERWISE CLASS	2,523	8,000	5,100	(2,900)	-36.3%
1499			53100	TEACHING SUPPLIES	243	6,000	6,000	-	0.0%
1500		Visual Arts	51020	REGULAR SALARIES-TEACHERS/CERT	86,464	88,453	88,453	0	0.0%
1501			51060	REGULAR WAGES - TEACHERS, ETC.	-	5,250	-	(5,250)	-100.0%
1502			51067	REGULAR SALARIES-TEACHERS-PD	-	2,000	2,000	-	0.0%
1503			51310	PAYMENTS FOR TEMP SVC-TEACHERS	1,513	3,500	3,500	-	0.0%
1504			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	1,125	11,250	11,250	-	0.0%
1505			51490	PROFESSIONAL SERVICES - NOC	-	5,000	5,000	-	0.0%
1506			51497	PROFESSIONAL SERVICES - PD	500	5,000	5,000	-	0.0%
1507			52020	PRINTING AND BINDING REPORTS	10	500	500	-	0.0%
1508			52097	TUITION TOWN EMPL-PD	455	2,000	2,000	-	0.0%

REF #	LOC DESC	PROGRAM DESC	OBJ	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
1509	Havemeyer	Visual Arts	52107	TRAVEL EXP EMPL-PD	-	1,000	1,000	-	0.0%
1510			52110	MILEAGE ALLOWANCE - EMPLOYEES	162	1,000	1,000	-	0.0%
1511			52130	TRANSPORTATION OF OTHER NON-EM	9,899	13,650	13,650	-	0.0%
1512			52150	OFFICE SERVICES	350	11,000	11,000	-	0.0%
1513			52340	RENTAL OF BUILDINGS AND OTHER	-	5,000	5,000	-	0.0%
1514			52360	RENTAL/MAINTENANCE SOFTWARE	-	2,000	2,000	-	0.0%
1515			52950	MISC SVCS-NOT OTHERWISE CLASS	-	500	500	-	0.0%
1516			52970	Prior Year Expenditure	225	-	-	-	0.0%
1517			53010	OFFICE SUPPLIES	94	500	500	-	0.0%
1518			53070	DATA/WORD PROCESSING SUPPLIES	-	600	600	-	0.0%
1519			53100	TEACHING SUPPLIES	1,226	4,000	4,000	-	0.0%
1520			53101	CLASSROOM/TEACHING EQUIPMENT	20,198	45,000	50,000	5,000	11.1%
1521			53141	AUDIO VISUAL EQUIPMENT	2,606	-	5,000	5,000	0.0%
1522			54100	MAINTENANCE OF INSTRUCTIONAL E	2,401	8,000	10,000	2,000	25.0%
1523		English Language Learners	51010	REGULAR SALARIES	159	-	-	-	0.0%
1524			51020	REGULAR SALARIES-TEACHERS/CERT	159,919	163,325	161,835	(1,489)	-0.9%
1525			51060	REGULAR WAGES - TEACHERS, ETC.	-	10,850	10,850	-	0.0%
1526			51300	TEMPORARY SALARIES	61,346	59,941	53,000	(6,941)	-11.6%
1527			51317	PAYMENTS FOR TEMP SVC TEACH-PD	548	3,000	3,000	-	0.0%
1528			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	8,723	25,000	25,000	-	0.0%
1529			51490	PROFESSIONAL SERVICES - NOC	6,867	3,500	3,500	-	0.0%
1530			51497	PROFESSIONAL SERVICES - PD	-	10,000	10,000	-	0.0%
1531			52020	PRINTING AND BINDING REPORTS	-	500	500	-	0.0%
1532			52050	POSTAGE	26	100	100	-	0.0%
1533			52097	TUITION TOWN EMPL-PD	1,372	3,000	3,000	-	0.0%
1534			52107	TRAVEL EXP EMPL-PD	1,499	3,500	3,500	-	0.0%
1535			52110	MILEAGE ALLOWANCE - EMPLOYEES	1,690	2,500	2,500	-	0.0%
1536			52117	MILEAGE TOWN EMPL-PD	123	1,000	1,000	-	0.0%
1537			52150	OFFICE SERVICES	-	3,450	3,450	-	0.0%
1538			52340	RENTAL OF BUILDINGS AND OTHER	-	750	750	-	0.0%
1539			52360	RENTAL/MAINTENANCE SOFTWARE	7,275	8,250	8,250	-	0.0%
1540			52950	MISC SVCS-NOT OTHERWISE CLASS	2,295	4,000	4,000	-	0.0%
1541			53010	OFFICE SUPPLIES	270	500	500	-	0.0%
1542			53070	DATA/WORD PROCESSING SUPPLIES	-	30	30	-	0.0%
1543			53100	TEACHING SUPPLIES	7,453	9,000	9,000	-	0.0%
1544		World Language	51010	REGULAR SALARIES	-	-	-	-	0.0%
1545			51060	REGULAR WAGES - TEACHERS, ETC.	-	2,800	2,800	-	0.0%
1546			51300	TEMPORARY SALARIES	53,113	48,609	-	(48,609)	-100.0%
1547			51310	PAYMENTS FOR TEMP SVC-TEACHERS	673	1,000	1,000	-	0.0%
1548			51317	PAYMENTS FOR TEMP SVC TEACH-PD	885	2,200	2,200	-	0.0%
1549			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	17,750	25,000	25,000	-	0.0%
1550			51490	PROFESSIONAL SERVICES - NOC	1,950	9,000	9,000	-	0.0%
1551			52070	TUITION-NON SPED OUT OF DIST	-	1,000	1,000	-	0.0%
1552			52097	TUITION TOWN EMPL-PD	3,920	6,000	6,000	-	0.0%
1553			52107	TRAVEL EXP EMPL-PD	1,628	7,000	7,000	-	0.0%
1554			52110	MILEAGE ALLOWANCE - EMPLOYEES	1,452	2,500	2,500	-	0.0%
1555			52117	MILEAGE TOWN EMPL-PD	-	500	500	-	0.0%
1556			52150	OFFICE SERVICES	689	1,000	1,000	-	0.0%
1557			52360	RENTAL/MAINTENANCE SOFTWARE	7,417	20,000	20,000	-	0.0%
1558			53070	DATA/WORD PROCESSING SUPPLIES	-	100	100	-	0.0%
1559			53100	TEACHING SUPPLIES	2,184	25,000	16,000	(9,000)	-36.0%
1560			53110	TEXTBOOKS	72,469	76,000	100,000	24,000	31.6%

REF #	LOC DESC	PROGRAM DESC	OBJ	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
1561	Havemeyer	Health	51317	PAYMENTS FOR TEMP SVC TEACH-PD	628	1,500	1,500	-	0.0%
1562			52097	TUITION TOWN EMPL-PD	-	500	500	-	0.0%
1563			52110	MILEAGE ALLOWANCE - EMPLOYEES	-	400	400	-	0.0%
1564			53010	OFFICE SUPPLIES	-	600	600	-	0.0%
1565			53100	TEACHING SUPPLIES	1,366	4,300	4,300	-	0.0%
1566			53140	AUDIO VISUAL MATERIALS	-	2,000	2,000	-	0.0%
1567		Family and Consumer Science	51317	PAYMENTS FOR TEMP SVC TEACH-PD	110	1,500	1,500	-	0.0%
1568			52097	TUITION TOWN EMPL-PD	-	2,000	2,000	-	0.0%
1569			52150	OFFICE SERVICES	-	500	500	-	0.0%
1570			53100	TEACHING SUPPLIES	35	15,000	15,000	-	0.0%
1571			53101	CLASSROOM/TEACHING EQUIPMENT	-	10,000	10,000	-	0.0%
1572			54100	MAINTENANCE OF INSTRUCTIONAL E	560	6,500	6,500	-	0.0%
1573		Technology Education	53010	OFFICE SUPPLIES	-	100	100	-	0.0%
1574			53070	DATA/WORD PROCESSING SUPPLIES	-	300	300	-	0.0%
1575			53100	TEACHING SUPPLIES	-	1,900	1,900	-	0.0%
1576			53101	CLASSROOM/TEACHING EQUIPMENT	-	8,000	8,000	-	0.0%
1577			53110	TEXTBOOKS	-	300	300	-	0.0%
1578			53140	AUDIO VISUAL MATERIALS	-	300	300	-	0.0%
1579			54050	MAINTENANCE OF BUILD/SUPPLIES	-	4,200	4,200	-	0.0%
1580			54100	MAINTENANCE OF INSTRUCTIONAL E	-	3,000	3,000	-	0.0%
1581		Language Arts	51010	REGULAR SALARIES	-	-	-	-	0.0%
1582			51020	REGULAR SALARIES-TEACHERS/CERT	99,779	86,684	173,367	86,683	100.0%
1583			51060	REGULAR WAGES - TEACHERS, ETC.	154	2,000	-	(2,000)	-100.0%
1584			51300	TEMPORARY SALARIES	61,440	-	123,374	123,374	0.0%
1585			51317	PAYMENTS FOR TEMP SVC TEACH-PD	2,163	31,000	31,000	-	0.0%
1586			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	43,957	40,000	40,000	-	0.0%
1587			51397	PAYMENT TEMP SVC SPEC PROJ-PD	750	-	-	-	0.0%
1588			51497	PROFESSIONAL SERVICES - PD	17,000	52,000	52,000	-	0.0%
1589			52020	PRINTING AND BINDING REPORTS	73	350	500	150	42.9%
1590			52097	TUITION TOWN EMPL-PD	637	1,500	1,500	-	0.0%
1591			52107	TRAVEL EXP EMPL-PD	-	4,350	4,350	-	0.0%
1592			52110	MILEAGE ALLOWANCE - EMPLOYEES	999	800	1,000	200	25.0%
1593			52117	MILEAGE TOWN EMPL-PD	-	350	350	-	0.0%
1594			52150	OFFICE SERVICES	89	350	350	-	0.0%
1595			52360	RENTAL/MAINTENANCE SOFTWARE	108,249	116,500	171,913	55,413	47.6%
1596			52950	MISC SVCS-NOT OTHERWISE CLASS	497	500	500	-	0.0%
1597			53010	OFFICE SUPPLIES	773	700	700	-	0.0%
1598			53011	NON-CAPITAL OFFICE EQUIP	500	-	-	-	0.0%
1599			53070	DATA/WORD PROCESSING SUPPLIES	-	500	500	-	0.0%
1600			53071	NON-CAPITAL IT HARDWARE	363	-	-	-	0.0%
1601			53100	TEACHING SUPPLIES	117,259	118,500	178,500	60,000	50.6%
1602			53110	TEXTBOOKS	787	405,000	20,000	(385,000)	-95.1%
1603		Mathematics	51010	REGULAR SALARIES	203	-	-	-	0.0%
1604			51020	REGULAR SALARIES-TEACHERS/CERT	170,761	173,367	176,905	3,538	2.0%
1605			51300	TEMPORARY SALARIES	48,658	46,381	52,875	6,493	14.0%
1606			51317	PAYMENTS FOR TEMP SVC TEACH-PD	738	5,000	5,000	-	0.0%
1607			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	2,213	5,000	5,000	-	0.0%
1608			51397	PAYMENT TEMP SVC SPEC PROJ-PD	54,875	39,942	20,000	(19,942)	-49.9%
1609			51497	PROFESSIONAL SERVICES - PD	12,000	12,000	30,000	18,000	150.0%
1610			52020	PRINTING AND BINDING REPORTS	699	700	1,000	300	42.9%
1611			52050	POSTAGE	-	50	50	-	0.0%
1612			52070	TUITION-NON SPED OUT OF DIST	10,080	12,500	26,000	13,500	108.0%

REF #	LOC DESC	PROGRAM DESC	OBJ	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
1613	Havemeyer	Mathematics	52097	TUITION TOWN EMPL-PD	3,024	-	10,000	10,000	0.0%
1614			52107	TRAVEL EXP EMPL-PD	-	-	8,000	8,000	0.0%
1615			52110	MILEAGE ALLOWANCE - EMPLOYEES	-	-	2,000	2,000	0.0%
1616			52117	MILEAGE TOWN EMPL-PD	-	-	8,000	8,000	0.0%
1617			52130	TRANSPORTATION OF OTHER NON-EM	1,235	-	5,000	5,000	0.0%
1618			52157	OFFICE SERVICES-PD	238	700	1,000	300	42.9%
1619			52360	RENTAL/MAINTENANCE SOFTWARE	95,300	233,000	140,000	(93,000)	-39.9%
1620			53010	OFFICE SUPPLIES	469	400	2,000	1,600	400.0%
1621			53070	DATA/WORD PROCESSING SUPPLIES	-	1,400	1,400	-	0.0%
1622			53100	TEACHING SUPPLIES	6,035	3,356	59,000	55,644	1658.0%
1623			53110	TEXTBOOKS	51,751	300,000	75,598	(224,402)	-74.8%
1624			53141	AUDIO VISUAL EQUIPMENT	1,256	-	-	-	0.0%
1625		Music	51010	REGULAR SALARIES	-	-	-	-	0.0%
1626			51020	REGULAR SALARIES-TEACHERS/CERT	86,464	88,453	96,527	8,075	9.1%
1627			51060	REGULAR WAGES - TEACHERS, ETC.	-	10,500	-	(10,500)	-100.0%
1628			51067	REGULAR SALARIES-TEACHERS-PD	-	4,000	4,000	-	0.0%
1629			51300	TEMPORARY SALARIES	61,368	59,941	63,891	3,950	6.6%
1630			51310	PAYMENTS FOR TEMP SVC-TEACHERS	360	6,000	6,000	-	0.0%
1631			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	1,000	12,562	12,000	(562)	-4.5%
1632			51490	PROFESSIONAL SERVICES - NOC	17,500	17,500	17,500	-	0.0%
1633			51497	PROFESSIONAL SERVICES - PD	9,550	10,000	20,000	10,000	100.0%
1634			52020	PRINTING AND BINDING REPORTS	79	500	1,000	500	100.0%
1635			52090	TUITION PAYMENTS FOR TOWN EMPL	-	-	-	-	0.0%
1636			52097	TUITION TOWN EMPL-PD	150	8,000	8,000	-	0.0%
1637			52107	TRAVEL EXP EMPL-PD	-	4,000	4,000	-	0.0%
1638			52110	MILEAGE ALLOWANCE - EMPLOYEES	559	3,500	3,500	-	0.0%
1639			52130	TRANSPORTATION OF OTHER NON-EM	14,568	33,600	30,000	(3,600)	-10.7%
1640			52150	OFFICE SERVICES	239	2,000	2,000	-	0.0%
1641			52340	RENTAL OF BUILDINGS AND OTHER	-	3,000	3,000	-	0.0%
1642			52360	RENTAL/MAINTENANCE SOFTWARE	2,405	10,000	10,000	-	0.0%
1643			52950	MISC SVCS-NOT OTHERWISE CLASS	-	600	1,600	1,000	166.7%
1644			53010	OFFICE SUPPLIES	7	500	1,000	500	100.0%
1645			53070	DATA/WORD PROCESSING SUPPLIES	80	700	700	-	0.0%
1646			53071	NON-CAPITAL IT HARDWARE	7,446	-	-	-	0.0%
1647			53100	TEACHING SUPPLIES	5,935	11,000	11,000	-	0.0%
1648			53101	CLASSROOM/TEACHING EQUIPMENT	52,300	100,000	82,000	(18,000)	-18.0%
1649			53141	AUDIO VISUAL EQUIPMENT	7,689	23,000	23,000	-	0.0%
1650			54100	MAINTENANCE OF INSTRUCTIONAL E	51,454	65,000	65,000	-	0.0%
1651		Physical Education	51310	PAYMENTS FOR TEMP SVC-TEACHERS	1,170	6,380	6,380	-	0.0%
1652			51317	PAYMENTS FOR TEMP SVC TEACH-PD	728	5,000	5,000	-	0.0%
1653			51490	PROFESSIONAL SERVICES - NOC	-	780	780	-	0.0%
1654			51497	PROFESSIONAL SERVICES - PD	-	5,000	5,000	-	0.0%
1655			52020	PRINTING AND BINDING REPORTS	-	2,000	2,000	-	0.0%
1656			52097	TUITION TOWN EMPL-PD	-	1,200	1,200	-	0.0%
1657			52110	MILEAGE ALLOWANCE - EMPLOYEES	-	1,000	1,000	-	0.0%
1658			52117	MILEAGE TOWN EMPL-PD	-	1,500	1,500	-	0.0%
1659			52130	TRANSPORTATION OF OTHER NON-EM	6,669	7,476	7,476	-	0.0%
1660			52150	OFFICE SERVICES	-	300	300	-	0.0%
1661			52340	RENTAL OF BUILDINGS AND OTHER	3,900	4,900	4,900	-	0.0%
1662			52360	RENTAL/MAINTENANCE SOFTWARE	-	1,000	1,000	-	0.0%
1663			53010	OFFICE SUPPLIES	-	750	3,500	2,750	366.7%
1664			53070	DATA/WORD PROCESSING SUPPLIES	-	1,000	1,000	-	0.0%

REF #	LOC DESC	PROGRAM DESC	OBJ	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
1665	Havemeyer	Physical Education	53100	TEACHING SUPPLIES	-	16,500	16,500	-	0.0%
1666			53101	CLASSROOM/TEACHING EQUIPMENT	3,507	15,670	15,670	-	0.0%
1667			54050	MAINTENANCE OF BUILD/SUPPLIES	-	-	1,200	1,200	0.0%
1668			54100	MAINTENANCE OF INSTRUCTIONAL E	27,510	76,000	76,000	-	0.0%
1669		Science	51020	REGULAR SALARIES-TEACHERS/CERT	170,761	173,367	176,905	3,538	2.0%
1670			51060	REGULAR WAGES - TEACHERS, ETC.	-	-	-	-	0.0%
1671			51300	TEMPORARY SALARIES	-	52,835	-	(52,835)	-100.0%
1672			51317	PAYMENTS FOR TEMP SVC TEACH-PD	1,933	5,000	5,000	-	0.0%
1673			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	-	7,500	7,500	-	0.0%
1674			51397	PAYMENT TEMP SVC SPEC PROJ-PD	24,968	27,190	20,000	(7,190)	-26.4%
1675			51490	PROFESSIONAL SERVICES - NOC	1,500	3,575	48,575	45,000	1258.7%
1676			51497	PROFESSIONAL SERVICES - PD	27,675	24,000	16,000	(8,000)	-33.3%
1677			52020	PRINTING AND BINDING REPORTS	444	600	3,000	2,400	400.0%
1678			52097	TUITION TOWN EMPL-PD	-	-	10,000	10,000	0.0%
1679			52107	TRAVEL EXP EMPL-PD	-	-	15,000	15,000	0.0%
1680			52110	MILEAGE ALLOWANCE - EMPLOYEES	1,913	1,800	2,000	200	11.1%
1681			52117	MILEAGE TOWN EMPL-PD	-	-	500	500	0.0%
1682			52150	OFFICE SERVICES	-	-	16,000	16,000	0.0%
1683			52157	OFFICE SERVICES-PD	399	500	500	-	0.0%
1684			52360	RENTAL/MAINTENANCE SOFTWARE	25,162	27,757	66,750	38,993	140.5%
1685			53010	OFFICE SUPPLIES	96	300	1,500	1,200	400.0%
1686			53100	TEACHING SUPPLIES	8,893	13,316	15,000	1,684	12.6%
1687			53101	CLASSROOM/TEACHING EQUIPMENT	-	2,000	1,500	(500)	-25.0%
1688			53110	TEXTBOOKS	-	-	15,000	15,000	0.0%
1689			53141	AUDIO VISUAL EQUIPMENT	-	-	-	-	0.0%
1690			54100	MAINTENANCE OF INSTRUCTIONAL E	3,900	3,900	2,000	(1,900)	-48.7%
1691		Social Studies	51020	REGULAR SALARIES-TEACHERS/CERT	66,306	86,684	-	(86,684)	-100.0%
1692			51317	PAYMENTS FOR TEMP SVC TEACH-PD	228	20,000	20,000	-	0.0%
1693			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	10,500	41,500	41,500	-	0.0%
1694			51497	PROFESSIONAL SERVICES - PD	2,000	10,000	10,000	-	0.0%
1695			52020	PRINTING AND BINDING REPORTS	-	500	500	-	0.0%
1696			52097	TUITION TOWN EMPL-PD	-	900	900	-	0.0%
1697			52107	TRAVEL EXP EMPL-PD	-	350	350	-	0.0%
1698			52110	MILEAGE ALLOWANCE - EMPLOYEES	489	500	500	-	0.0%
1699			52117	MILEAGE TOWN EMPL-PD	63	350	350	-	0.0%
1700			52150	OFFICE SERVICES	2,941	5,400	6,000	600	11.1%
1701			52157	OFFICE SERVICES-PD	-	100	840	740	740.0%
1702			52360	RENTAL/MAINTENANCE SOFTWARE	27,000	27,000	27,000	-	0.0%
1703			52950	MISC SVCS-NOT OTHERWISE CLASS	500	500	500	-	0.0%
1704			53010	OFFICE SUPPLIES	442	400	400	-	0.0%
1705			53070	DATA/WORD PROCESSING SUPPLIES	-	300	300	-	0.0%
1706			53100	TEACHING SUPPLIES	37,217	30,000	30,000	-	0.0%
1707			53110	TEXTBOOKS	2,633	15,000	27,500	12,500	83.3%
1708			54150	MAINTENANCE OF FURNITURE, FIXT	-	-	5,000	5,000	0.0%
1709		Advanced Learning Program	51010	REGULAR SALARIES	-	-	-	-	0.0%
1710			51020	REGULAR SALARIES-TEACHERS/CERT	124,521	126,513	129,676	3,163	2.5%
1711			51060	REGULAR WAGES - TEACHERS, ETC.	6,659	6,659	6,935	276	4.1%
1712			51300	TEMPORARY SALARIES	59,178	59,031	63,891	4,860	8.2%
1713			51310	PAYMENTS FOR TEMP SVC-TEACHERS	1,953	6,600	6,600	-	0.0%
1714			51317	PAYMENTS FOR TEMP SVC TEACH-PD	235	2,750	2,750	-	0.0%
1715			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	978	-	-	-	0.0%
1716			51397	PAYMENT TEMP SVC SPEC PROJ-PD	10,750	8,000	8,000	-	0.0%

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1717	Havemeyer	Advanced Learning Program	51497	PROFESSIONAL SERVICES - PD	-	6,000	6,000	-	0.0%
1718			52020	PRINTING AND BINDING REPORTS	353	1,000	1,000	-	0.0%
1719			52070	TUITION-NON SPED OUT OF DIST	11,950	12,500	12,500	-	0.0%
1720			52097	TUITION TOWN EMPL-PD	1,104	5,000	5,000	-	0.0%
1721			52107	TRAVEL EXP EMPL-PD	1,404	600	600	-	0.0%
1722			52110	MILEAGE ALLOWANCE - EMPLOYEES	431	2,300	2,300	-	0.0%
1723			52117	MILEAGE TOWN EMPL-PD	56	150	150	-	0.0%
1724			52130	TRANSPORTATION OF OTHER NON-EM	-	3,255	3,255	-	0.0%
1725			52150	OFFICE SERVICES	185	200	200	-	0.0%
1726			52360	RENTAL/MAINTENANCE SOFTWARE	12,575	21,000	21,000	-	0.0%
1727			52970	Prior Year Expenditure	1,488	-	-	-	0.0%
1728			53010	OFFICE SUPPLIES	-	100	100	-	0.0%
1729			53100	TEACHING SUPPLIES	14,426	10,000	10,000	-	0.0%
1730		Library Media Services	51067	REGULAR SALARIES-TEACHERS-PD	-	8,500	8,500	-	0.0%
1731			51300	TEMPORARY SALARIES	-	110,539	-	(110,539)	-100.0%
1732			51310	PAYMENTS FOR TEMP SVC-TEACHERS	298	7,500	7,500	-	0.0%
1733			51317	PAYMENTS FOR TEMP SVC TEACH-PD	110	1,650	1,650	-	0.0%
1734			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	-	10,000	10,000	-	0.0%
1735			51397	PAYMENT TEMP SVC SPEC PROJ-PD	-	6,500	6,500	-	0.0%
1736			51460	PROFESSIONAL SERVICES - IT	2,900	10,000	10,000	-	0.0%
1737			51497	PROFESSIONAL SERVICES - PD	800	15,000	15,000	-	0.0%
1738			52020	PRINTING AND BINDING REPORTS	-	500	500	-	0.0%
1739			52090	TUITION PAYMENTS FOR TOWN EMPL	-	5,000	5,000	-	0.0%
1740			52100	TRAVEL EXPENSE - EMPLOYEES	-	2,000	2,000	-	0.0%
1741			52107	TRAVEL EXP EMPL-PD	-	600	600	-	0.0%
1742			52110	MILEAGE ALLOWANCE - EMPLOYEES	-	2,250	2,250	-	0.0%
1743			52130	TRANSPORTATION OF OTHER NON-EM	2,223	3,859	3,859	-	0.0%
1744			52150	OFFICE SERVICES	660	2,000	2,000	-	0.0%
1745			52360	RENTAL/MAINTENANCE SOFTWARE	310,079	314,613	346,073	31,460	10.0%
1746			52950	MISC SVCS-NOT OTHERWISE CLASS	-	750	750	-	0.0%
1747			53010	OFFICE SUPPLIES	149	500	500	-	0.0%
1748			53070	DATA/WORD PROCESSING SUPPLIES	-	1,000	1,000	-	0.0%
1749			53071	NON-CAPITAL IT HARDWARE	-	2,000	2,000	-	0.0%
1750			53100	TEACHING SUPPLIES	340	6,100	6,100	-	0.0%
1751			53120	LIBRARY BOOKS	9,972	10,000	10,000	-	0.0%
1752			53140	AUDIO VISUAL MATERIALS	-	1,000	1,000	-	0.0%
1753		Theatre Arts	52150	OFFICE SERVICES	2,476	5,000	5,000	-	0.0%
1754			54050	MAINTENANCE OF BUILD/SUPPLIES	-	20,000	20,000	-	0.0%
1755		Student Activities	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	26,374	19,987	33,860	13,873	69.4%
1756		Nursing	51010	REGULAR SALARIES	165,678	174,705	187,704	12,999	7.4%
1757			51100	PAYMENTS FOR OVERTIME SERVICES	8,219	-	-	-	0.0%
1758			51300	TEMPORARY SALARIES	71,891	-	305,040	305,040	0.0%
1759			51420	PROF SVCS - MEDICAL/DENTAL	15,610	-	-	-	0.0%
1760			51490	PROFESSIONAL SERVICES - NOC	9,600	6,200	6,200	-	0.0%
1761			52020	PRINTING AND BINDING REPORTS	7	500	500	-	0.0%
1762			52097	TUITION TOWN EMPL-PD	400	500	500	-	0.0%
1763			52117	MILEAGE TOWN EMPL-PD	-	100	100	-	0.0%
1764			52950	MISC SVCS-NOT OTHERWISE CLASS	-	100	100	-	0.0%
1765			53010	OFFICE SUPPLIES	314	500	500	-	0.0%
1766			53011	NON-CAPITAL OFFICE EQUIP	180	1,500	1,500	-	0.0%
1767			53100	TEACHING SUPPLIES	-	500	500	-	0.0%
1768			53250	MEDICAL,SURGICAL & LABORATORY	18,119	25,000	25,000	-	0.0%

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1769	Havemeyer	Guidance	51020	REGULAR SALARIES-TEACHERS/CERT	(53,209)	-	-	-	0.0%
1770		Special Ed	51010	REGULAR SALARIES	282,205	742,868	325,077	(417,790)	-56.2%
1771			51020	REGULAR SALARIES-TEACHERS/CERT	1,551,216	1,797,947	1,873,551	75,603	4.2%
1772			51060	REGULAR WAGES - TEACHERS, ETC.	-	2,000	4,000	2,000	100.0%
1773			51070	OTHER SALARY EXPENSE	3,100	600	600	-	0.0%
1774			51100	PAYMENTS FOR OVERTIME SERVICES	1,656	-	-	-	0.0%
1775			51300	TEMPORARY SALARIES	72,190	74,657	61,687	(12,970)	-17.4%
1776			51310	PAYMENTS FOR TEMP SVC-TEACHERS	3,672	16,000	16,000	-	0.0%
1777			51317	PAYMENTS FOR TEMP SVC TEACH-PD	7,926	17,000	17,000	-	0.0%
1778			51360	HOUSING AND VEHICLE ALLOWANCES	1,500	1,500	1,500	-	0.0%
1779			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	282,543	250,000	250,000	-	0.0%
1780			51397	PAYMENT TEMP SVC SPEC PROJ-PD	3,215	10,000	10,000	-	0.0%
1781			51400	PROF SERVICES - ATTORNEYS	70,000	100,000	100,000	-	0.0%
1782			51420	PROF SVCS - MEDICAL/DENTAL	1,775,726	1,155,000	1,155,000	-	0.0%
1783			51490	PROFESSIONAL SERVICES - NOC	147,025	150,000	150,000	-	0.0%
1784			51497	PROFESSIONAL SERVICES - PD	4,500	5,000	5,000	-	0.0%
1785			51950	MISC. PERSONAL SERVICE - NOC	7,219	-	-	-	0.0%
1786			51970	PRIOR YEAR EXPENDITURES	19,288	-	-	-	0.0%
1787			52020	PRINTING AND BINDING REPORTS	265	1,500	1,500	-	0.0%
1788			52050	POSTAGE	-	200	200	-	0.0%
1789			52070	TUITION-NON SPED OUT OF DIST	-	25,000	25,000	-	0.0%
1790			52080	TUITION PAYMENTS - PUBLIC SCHO	5,319,332	4,680,000	5,500,000	820,000	17.5%
1791			52081	SETTLEMENTS - SPECIAL ED	3,653,725	3,120,000	3,400,000	280,000	9.0%
1792			52097	TUITION TOWN EMPL-PD	13,906	20,000	20,000	-	0.0%
1793			52100	TRAVEL EXPENSE - EMPLOYEES	-	5,000	5,000	-	0.0%
1794			52107	TRAVEL EXP EMPL-PD	1,449	5,000	5,000	-	0.0%
1795			52110	MILEAGE ALLOWANCE - EMPLOYEES	6,810	11,000	11,000	-	0.0%
1796			52117	MILEAGE TOWN EMPL-PD	263	3,000	3,000	-	0.0%
1797			52130	TRANSPORTATION OF OTHER NON-EM	13,513	31,500	31,500	-	0.0%
1798			52140	TRANSPORTATION OF PUPILS - EMO	2,386,092	2,416,741	2,416,741	-	0.0%
1799			52150	OFFICE SERVICES	6,921	20,000	20,000	-	0.0%
1800			52240	TELEPHONE	-	1,500	1,500	-	0.0%
1801			52340	RENTAL OF BUILDINGS AND OTHER	85,500	125,000	125,000	-	0.0%
1802			52360	RENTAL/MAINTENANCE SOFTWARE	95,044	70,000	70,000	-	0.0%
1803			52950	MISC SVCS-NOT OTHERWISE CLASS	146,014	4,000	4,000	-	0.0%
1804			52970	Prior Year Expenditure	92,487	-	-	-	0.0%
1805			53010	OFFICE SUPPLIES	866	3,000	3,000	-	0.0%
1806			53011	NON-CAPITAL OFFICE EQUIP	2,331	3,000	3,000	-	0.0%
1807			53070	DATA/WORD PROCESSING SUPPLIES	4,438	3,000	3,000	-	0.0%
1808			53071	NON-CAPITAL IT HARDWARE	14,521	30,000	30,000	-	0.0%
1809			53100	TEACHING SUPPLIES	23,022	30,000	30,000	-	0.0%
1810			53101	CLASSROOM/TEACHING EQUIPMENT	25,598	45,000	45,000	-	0.0%
1811			53250	MEDICAL,SURGICAL & LABORATORY	-	500	500	-	0.0%
1812			53500	MOTOR FUEL AND LUBRICANTS	1,023	2,000	2,000	-	0.0%
1813			53510	PARTS FOR AUTOMOTIVE EQUIPMENT	470	1,000	1,000	-	0.0%
1814			53950	SUPPLIES AND MATERIALS - NOC	209,604	-	-	-	0.0%
1815			54100	MAINTENANCE OF INSTRUCTIONAL E	9,435	70,000	70,000	-	0.0%
1816			54250	MAINTENANCE OF AUTOMOTIVE EQUI	807	1,480	1,480	-	0.0%
1817			54950	MAINTENANCE - NOT OTHERWISE CL	46,092	-	-	-	0.0%
1818			57350	SETTLEMENT OF CLAIMS AND JUDGE	138,690	175,000	175,000	-	0.0%
1819		Extended School Year	51010	REGULAR SALARIES	97,020	-	-	-	0.0%
1820			51020	REGULAR SALARIES-TEACHERS/CERT	58,413	-	-	-	0.0%

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1821	Havemeyer	Extended School Year	51060	REGULAR WAGES - TEACHERS, ETC.	555	-	-	-	0.0%
1822			51100	PAYMENTS FOR OVERTIME SERVICES	13	-	-	-	0.0%
1823			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	442,182	945,017	770,017	(175,000)	-18.5%
1824			52140	TRANSPORTATION OF PUPILS - EMO	333,790	408,482	370,736	(37,746)	-9.2%
1825		Alternative High School	51490	PROFESSIONAL SERVICES - NOC	33,500	-	-	-	0.0%
1826		Psychological	51020	REGULAR SALARIES-TEACHERS/CERT	589,592	532,974	455,322	(77,652)	-14.6%
1827			51060	REGULAR WAGES - TEACHERS, ETC.	-	4,978	3,499	(1,479)	-29.7%
1828			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	43,402	20,000	20,000	-	0.0%
1829			52097	TUITION TOWN EMPL-PD	-	3,000	3,000	-	0.0%
1830			52100	TRAVEL EXPENSE - EMPLOYEES	-	3,000	3,000	-	0.0%
1831			52107	TRAVEL EXP EMPL-PD	-	2,000	2,000	-	0.0%
1832			52110	MILEAGE ALLOWANCE - EMPLOYEES	691	4,000	4,000	-	0.0%
1833			52117	MILEAGE TOWN EMPL-PD	-	500	500	-	0.0%
1834			52150	OFFICE SERVICES	-	3,000	3,000	-	0.0%
1835			53100	TEACHING SUPPLIES	10,397	15,000	15,000	-	0.0%
1836			53101	CLASSROOM/TEACHING EQUIPMENT	14,392	18,000	18,000	-	0.0%
1837		School Social Work	51020	REGULAR SALARIES-TEACHERS/CERT	102,409	107,971	113,726	5,755	5.3%
1838			52097	TUITION TOWN EMPL-PD	-	1,000	1,000	-	0.0%
1839			52107	TRAVEL EXP EMPL-PD	-	500	500	-	0.0%
1840			52110	MILEAGE ALLOWANCE - EMPLOYEES	-	500	500	-	0.0%
1841			52117	MILEAGE TOWN EMPL-PD	-	200	200	-	0.0%
1842			53071	NON-CAPITAL IT HARDWARE	-	1,400	1,400	-	0.0%
1843		Speech & Hearing	51020	REGULAR SALARIES-TEACHERS/CERT	196,967	198,850	207,237	8,388	4.2%
1844			51060	REGULAR WAGES - TEACHERS, ETC.	-	-	5,154	5,154	0.0%
1845			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	27,548	10,000	10,000	-	0.0%
1846			51490	PROFESSIONAL SERVICES - NOC	-	1,000	1,000	-	0.0%
1847			52097	TUITION TOWN EMPL-PD	-	5,000	5,000	-	0.0%
1848			52100	TRAVEL EXPENSE - EMPLOYEES	-	1,000	1,000	-	0.0%
1849			52107	TRAVEL EXP EMPL-PD	-	1,500	1,500	-	0.0%
1850			52110	MILEAGE ALLOWANCE - EMPLOYEES	544	1,000	1,000	-	0.0%
1851			52117	MILEAGE TOWN EMPL-PD	-	500	500	-	0.0%
1852			52150	OFFICE SERVICES	400	650	650	-	0.0%
1853			53070	DATA/WORD PROCESSING SUPPLIES	-	1,500	1,500	-	0.0%
1854			53071	NON-CAPITAL IT HARDWARE	-	1,500	1,500	-	0.0%
1855			53100	TEACHING SUPPLIES	8,856	12,000	12,000	-	0.0%
1856			53101	CLASSROOM/TEACHING EQUIPMENT	7,548	10,000	10,000	-	0.0%
1857		Pre-Schools	51010	REGULAR SALARIES	1,081,495	1,412,904	1,542,668	129,765	9.2%
1858			51020	REGULAR SALARIES-TEACHERS/CERT	2,103,523	2,271,684	2,436,419	164,735	7.3%
1859			51060	REGULAR WAGES - TEACHERS, ETC.	-	-	12,228	12,228	0.0%
1860			51070	OTHER SALARY EXPENSE	1,746	2,000	2,000	-	0.0%
1861			51310	PAYMENTS FOR TEMP SVC-TEACHERS	1,303	1,500	-	(1,500)	-100.0%
1862			51317	PAYMENTS FOR TEMP SVC TEACH-PD	-	1,500	-	(1,500)	-100.0%
1863			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	1,223	-	-	-	0.0%
1864			51490	PROFESSIONAL SERVICES - NOC	1,500	4,543	-	(4,543)	-100.0%
1865			52020	PRINTING AND BINDING REPORTS	54	500	500	-	0.0%
1866			52050	POSTAGE	-	100	100	-	0.0%
1867			52097	TUITION TOWN EMPL-PD	-	2,000	2,000	-	0.0%
1868			52110	MILEAGE ALLOWANCE - EMPLOYEES	468	3,000	3,000	-	0.0%
1869			52140	TRANSPORTATION OF PUPILS - EMO	227,223	235,792	295,493	59,701	25.3%
1870			52150	OFFICE SERVICES	239	1,500	1,500	-	0.0%
1871			52360	RENTAL/MAINTENANCE SOFTWARE	2,230	10,500	10,500	-	0.0%
1872			52950	MISC SVCS-NOT OTHERWISE CLASS	-	1,000	1,000	-	0.0%

REF #	LOC DESC	PROGRAM DESC	OBJ	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
1873	Havemeyer	Pre-Schools	53010	OFFICE SUPPLIES	334	1,100	1,100	-	0.0%
1874			53071	NON-CAPITAL IT HARDWARE	-	2,000	2,000	-	0.0%
1875			53100	TEACHING SUPPLIES	9,372	18,429	18,429	-	0.0%
1876			53101	CLASSROOM/TEACHING EQUIPMENT	1,143	5,000	5,000	-	0.0%
1877			53970	Prior Year Expenditure	252	-	-	-	0.0%
1878		Teaching & Learning	51020	REGULAR SALARIES-TEACHERS/CERT	215,587	218,016	223,030	5,015	2.3%
1879			51060	REGULAR WAGES - TEACHERS, ETC.	154	2,000	4,000	2,000	100.0%
1880			51170	PAYMENTS FOR ACCUMULATED VACA	2,301	-	-	-	0.0%
1881			51300	TEMPORARY SALARIES	9,735	-	9,471	9,471	0.0%
1882			51310	PAYMENTS FOR TEMP SVC-TEACHERS	63	6,500	8,000	1,500	23.1%
1883			51360	HOUSING AND VEHICLE ALLOWANCES	1,500	1,500	1,500	-	0.0%
1884			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	-	57,125	64,500	7,375	12.9%
1885			51490	PROFESSIONAL SERVICES - NOC	51,000	51,000	51,000	-	0.0%
1886			52020	PRINTING AND BINDING REPORTS	15	1,400	1,400	-	0.0%
1887			52090	TUITION PAYMENTS FOR TOWN EMPL	-	36,000	36,000	-	0.0%
1888			52100	TRAVEL EXPENSE - EMPLOYEES	-	2,000	2,000	-	0.0%
1889			52110	MILEAGE ALLOWANCE - EMPLOYEES	-	300	-	(300)	-100.0%
1890			52130	TRANSPORTATION OF OTHER NON-EM	494	8,925	-	(8,925)	-100.0%
1891			52150	OFFICE SERVICES	1,044	11,700	12,000	300	2.6%
1892			52360	RENTAL/MAINTENANCE SOFTWARE	180,577	108,500	109,500	1,000	0.9%
1893			52950	MISC SVCS-NOT OTHERWISE CLASS	20,730	2,500	2,500	-	0.0%
1894			53010	OFFICE SUPPLIES	-	1,750	750	(1,000)	-57.1%
1895			53070	DATA/WORD PROCESSING SUPPLIES	2	500	500	-	0.0%
1896			53100	TEACHING SUPPLIES	(26)	2,000	2,000	-	0.0%
1897			53110	TEXTBOOKS	(62)	-	-	-	0.0%
1898			53950	SUPPLIES AND MATERIALS - NOC	512,729	-	-	-	0.0%
1899		Curriculum Instr Prof Learning	51010	REGULAR SALARIES	85,849	87,436	89,447	2,011	2.3%
1900			51020	REGULAR SALARIES-TEACHERS/CERT	545,461	443,786	254,499	(189,287)	-42.7%
1901			51060	REGULAR WAGES - TEACHERS, ETC.	-	5,933	6,935	1,001	16.9%
1902			51070	OTHER SALARY EXPENSE	2,000	2,000	2,000	-	0.0%
1903			51310	PAYMENTS FOR TEMP SVC-TEACHERS	1,033	13,530	-	(13,530)	-100.0%
1904			51360	HOUSING AND VEHICLE ALLOWANCES	1,500	1,500	1,500	-	0.0%
1905			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	98	-	-	-	0.0%
1906			51397	PAYMENT TEMP SVC SPEC PROJ-PD	17,281	31,500	31,500	-	0.0%
1907			51490	PROFESSIONAL SERVICES - NOC	3,700	3,700	-	(3,700)	-100.0%
1908			51497	PROFESSIONAL SERVICES - PD	60,000	60,000	70,000	10,000	16.7%
1909			52020	PRINTING AND BINDING REPORTS	78	9,000	6,000	(3,000)	-33.3%
1910			52050	POSTAGE	-	100	100	-	0.0%
1911			52090	TUITION PAYMENTS FOR TOWN EMPL	-	9,000	9,000	-	0.0%
1912			52097	TUITION TOWN EMPL-PD	600	4,000	4,000	-	0.0%
1913			52110	MILEAGE ALLOWANCE - EMPLOYEES	242	3,200	3,200	-	0.0%
1914			52130	TRANSPORTATION OF OTHER NON-EM	741	-	-	-	0.0%
1915			52150	OFFICE SERVICES	3,706	3,550	3,550	-	0.0%
1916			52340	RENTAL OF BUILDINGS AND OTHER	-	1,000	500	(500)	-50.0%
1917			52360	RENTAL/MAINTENANCE SOFTWARE	160,917	218,075	305,825	87,750	40.2%
1918			52950	MISC SVCS-NOT OTHERWISE CLASS	510	-	-	-	0.0%
1919			53010	OFFICE SUPPLIES	176	7,000	7,000	-	0.0%
1920			53011	NON-CAPITAL OFFICE EQUIP	255	-	-	-	0.0%
1921			53070	DATA/WORD PROCESSING SUPPLIES	-	2,000	2,000	-	0.0%
1922			53071	NON-CAPITAL IT HARDWARE	249	2,000	2,000	-	0.0%
1923			53100	TEACHING SUPPLIES	657,165	2,000	2,000	-	0.0%
1924			53110	TEXTBOOKS	74,855	75,000	400,000	325,000	433.3%

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1925	Havemeyer	Board	51300	TEMPORARY SALARIES	540	-	-	-	0.0%
1926			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	25,132	25,500	25,500	-	0.0%
1927			51400	PROF SERVICES - ATTORNEYS	12,486	6,300	10,000	3,700	58.7%
1928			51450	PROF AND OTHER SPEC SRVS-FEES	-	1,750	1,750	-	0.0%
1929			51490	PROFESSIONAL SERVICES - NOC	-	10,000	7,200	(2,800)	-28.0%
1930			52020	PRINTING AND BINDING REPORTS	607	5,000	2,000	(3,000)	-60.0%
1931			52090	TUITION PAYMENTS FOR TOWN EMPL	-	3,500	2,750	(750)	-21.4%
1932			52100	TRAVEL EXPENSE - EMPLOYEES	-	1,800	1,800	-	0.0%
1933			52150	OFFICE SERVICES	23,562	25,000	24,250	(750)	-3.0%
1934			52360	RENTAL/MAINTENANCE SOFTWARE	12,655	13,000	18,500	5,500	42.3%
1935			52950	MISC SVCS-NOT OTHERWISE CLASS	18	2,200	1,000	(1,200)	-54.5%
1936			53010	OFFICE SUPPLIES	501	2,000	2,000	-	0.0%
1937			53070	DATA/WORD PROCESSING SUPPLIES	-	200	-	(200)	-100.0%
1938			53140	AUDIO VISUAL MATERIALS	-	500	-	(500)	-100.0%
1939		Superintendent	51010	REGULAR SALARIES	96,515	97,990	100,243	2,254	2.3%
1940			51020	REGULAR SALARIES-TEACHERS/CERT	241,373	246,200	251,124	4,924	2.0%
1941			51070	OTHER SALARY EXPENSE	15,260	800	800	-	0.0%
1942			51100	PAYMENTS FOR OVERTIME SERVICES	79	-	-	-	0.0%
1943			51360	HOUSING AND VEHICLE ALLOWANCES	42,000	42,000	42,000	-	0.0%
1944			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	676	-	-	-	0.0%
1945			51490	PROFESSIONAL SERVICES - NOC	1,000	1,300	1,400	100	7.7%
1946			52020	PRINTING AND BINDING REPORTS	336	1,000	900	(100)	-10.0%
1947			52090	TUITION PAYMENTS FOR TOWN EMPL	25	3,000	3,000	-	0.0%
1948			52100	TRAVEL EXPENSE - EMPLOYEES	-	6,200	6,200	-	0.0%
1949			52150	OFFICE SERVICES	14,367	17,000	18,500	1,500	8.8%
1950			52340	RENTAL OF BUILDINGS AND OTHER	-	1,000	1,000	-	0.0%
1951			52950	MISC SVCS-NOT OTHERWISE CLASS	408	6,000	4,500	(1,500)	-25.0%
1952			53010	OFFICE SUPPLIES	464	1,200	1,000	(200)	-16.7%
1953			53070	DATA/WORD PROCESSING SUPPLIES	-	300	300	-	0.0%
1954			53071	NON-CAPITAL IT HARDWARE	-	1,200	1,200	-	0.0%
1955		Communications	51010	REGULAR SALARIES	209,866	215,439	227,117	11,678	5.4%
1956			51300	TEMPORARY SALARIES	6,001	-	-	-	0.0%
1957			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	4,360	14,500	11,000	(3,500)	-24.1%
1958			51490	PROFESSIONAL SERVICES - NOC	637	6,000	6,000	-	0.0%
1959			52020	PRINTING AND BINDING REPORTS	586	3,000	2,990	(10)	-0.3%
1960			52090	TUITION PAYMENTS FOR TOWN EMPL	199	6,000	6,000	-	0.0%
1961			52150	OFFICE SERVICES	640	1,300	1,300	-	0.0%
1962			52320	RENTAL OF OTHER EQUIPMENT	108	100	110	10	10.0%
1963			52360	RENTAL/MAINTENANCE SOFTWARE	44,780	54,000	54,000	-	0.0%
1964			52950	MISC SVCS-NOT OTHERWISE CLASS	1,079	2,500	2,500	-	0.0%
1965			53010	OFFICE SUPPLIES	542	1,000	1,000	-	0.0%
1966		Safety & Security	51010	REGULAR SALARIES	61,091	-	77,108	77,108	0.0%
1967			51100	PAYMENTS FOR OVERTIME SERVICES	9,384	2,750	4,000	1,250	45.5%
1968			51300	TEMPORARY SALARIES	787	-	-	-	0.0%
1969			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	160,093	5,500	5,500	-	0.0%
1970			51490	PROFESSIONAL SERVICES - NOC	-	5,000	2,500	(2,500)	-50.0%
1971			52020	PRINTING AND BINDING REPORTS	15	7,000	3,000	(4,000)	-57.1%
1972			52050	POSTAGE	-	100	100	-	0.0%
1973			52090	TUITION PAYMENTS FOR TOWN EMPL	720	2,000	2,100	100	5.0%
1974			52100	TRAVEL EXPENSE - EMPLOYEES	2,246	1,000	2,000	1,000	100.0%
1975			52110	MILEAGE ALLOWANCE - EMPLOYEES	-	475	550	75	15.8%
1976			52150	OFFICE SERVICES	935	2,000	1,000	(1,000)	-50.0%

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1977	Havemeyer	Safety & Security	52240	TELEPHONE	15,536	14,000	37,000	23,000	164.3%
1978			52360	RENTAL/MAINTENANCE SOFTWARE	2,160	2,500	3,000	500	20.0%
1979			52950	MISC SVCS-NOT OTHERWISE CLASS	325	-	-	-	0.0%
1980			53010	OFFICE SUPPLIES	3,084	3,500	1,950	(1,550)	-44.3%
1981			53011	NON-CAPITAL OFFICE EQUIP	-	1,200	500	(700)	-58.3%
1982			53070	DATA/WORD PROCESSING SUPPLIES	-	2,400	500	(1,900)	-79.2%
1983			53071	NON-CAPITAL IT HARDWARE	518	343,500	350,000	6,500	1.9%
1984			53140	AUDIO VISUAL MATERIALS	2,385	-	-	-	0.0%
1985			53141	AUDIO VISUAL EQUIPMENT	268	600	400	(200)	-33.3%
1986			53300	WEARING APPAREL (INCL MATERIAL	3,639	5,000	6,500	1,500	30.0%
1987			53350	CUSTODIAN & HOUSEHOLD SUPPLIES	469	-	-	-	0.0%
1988			53500	MOTOR FUEL AND LUBRICANTS	45	-	-	-	0.0%
1989			53510	PARTS FOR AUTOMOTIVE EQUIPMENT	-	-	2,500	2,500	0.0%
1990			53550	MECHANICAL SUPPLIES AND SMALL	631	-	-	-	0.0%
1991			53700	BUILDING & CONSTRUCT MATERIAL	838	-	-	-	0.0%
1992			53750	HIGHWAY MATERIALS	-	-	1,500	1,500	0.0%
1993			53950	SUPPLIES AND MATERIALS - NOC	-	-	-	-	0.0%
1994			54200	MAINTENANCE OF MACHINERY, TOOL	24,888	36,000	36,000	-	0.0%
1995			54250	MAINTENANCE OF AUTOMOTIVE EQUI	-	-	1,200	1,200	0.0%
1996		IT / MIS	51010	REGULAR SALARIES	704,495	723,816	761,909	38,093	5.3%
1997			51020	REGULAR SALARIES-TEACHERS/CERT	172,928	176,905	176,905	0	0.0%
1998			51070	OTHER SALARY EXPENSE	800	800	800	-	0.0%
1999			51100	PAYMENTS FOR OVERTIME SERVICES	7,995	-	-	-	0.0%
2000			51300	TEMPORARY SALARIES	92,306	89,384	89,384	-	0.0%
2001			51460	PROFESSIONAL SERVICES - IT	81,595	144,000	144,000	-	0.0%
2002			51490	PROFESSIONAL SERVICES - NOC	-	1,500	1,500	-	0.0%
2003			51970	PRIOR YEAR EXPENDITURES	6,476	-	-	-	0.0%
2004			52020	PRINTING AND BINDING REPORTS	-	500	500	-	0.0%
2005			52050	POSTAGE	-	1,400	1,400	-	0.0%
2006			52090	TUITION PAYMENTS FOR TOWN EMPL	-	1,400	-	(1,400)	-100.0%
2007			52100	TRAVEL EXPENSE - EMPLOYEES	-	2,500	-	(2,500)	-100.0%
2008			52110	MILEAGE ALLOWANCE - EMPLOYEES	1,443	2,500	2,500	-	0.0%
2009			52150	OFFICE SERVICES	806,080	831,500	743,750	(87,750)	-10.6%
2010			52240	TELEPHONE	150,270	189,730	199,217	9,487	5.0%
2011			52360	RENTAL/MAINTENANCE SOFTWARE	289,172	310,000	310,000	-	0.0%
2012			52950	MISC SVCS-NOT OTHERWISE CLASS	188	1,050	1,050	-	0.0%
2013			53010	OFFICE SUPPLIES	672	5,500	2,500	(3,000)	-54.5%
2014			53011	NON-CAPITAL OFFICE EQUIP	-	-	6,900	6,900	0.0%
2015			53070	DATA/WORD PROCESSING SUPPLIES	84,061	88,000	88,000	-	0.0%
2016			53071	NON-CAPITAL IT HARDWARE	1,683,429	1,986,250	1,986,250	-	0.0%
2017			53140	AUDIO VISUAL MATERIALS	5,800	15,000	15,000	-	0.0%
2018			53550	MECHANICAL SUPPLIES AND SMALL	5,602	8,000	8,000	-	0.0%
2019			53970	Prior Year Expenditure	7,565	-	-	-	0.0%
2020			54050	MAINTENANCE OF BUILD/SUPPLIES	7,025	13,000	13,000	-	0.0%
2021			54100	MAINTENANCE OF INSTRUCTIONAL E	3,407	20,000	20,000	-	0.0%
2022			54210	MAINTENANCE - DATA/WORD PROCES	748	20,000	20,000	-	0.0%
2023		Accounting & Budgeting	51010	REGULAR SALARIES	412,927	457,940	472,245	14,306	3.1%
2024			51020	REGULAR SALARIES-TEACHERS/CERT	194,850	190,760	195,147	4,387	2.3%
2025			51070	OTHER SALARY EXPENSE	1,600	1,600	1,600	-	0.0%
2026			51100	PAYMENTS FOR OVERTIME SERVICES	2,309	2,000	2,000	-	0.0%
2027			51300	TEMPORARY SALARIES	8,544	34,433	34,433	-	0.0%
2028			51360	HOUSING AND VEHICLE ALLOWANCES	1,500	1,500	1,500	-	0.0%

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2029	Havemeyer	Accounting & Budgeting	51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	-	-	-	-	0.0%
2030			51410	PROF & OTHER SVC- AUDIT/ACCTNG	61,700	58,700	71,250	12,550	21.4%
2031			52020	PRINTING AND BINDING REPORTS	4,692	6,200	5,200	(1,000)	-16.1%
2032			52090	TUITION PAYMENTS FOR TOWN EMPL	-	700	700	-	0.0%
2033			52110	MILEAGE ALLOWANCE - EMPLOYEES	-	400	400	-	0.0%
2034			52150	OFFICE SERVICES	1,073	2,000	2,000	-	0.0%
2035			52360	RENTAL/MAINTENANCE SOFTWARE	3,365	1,000	2,000	1,000	100.0%
2036			52950	MISC SVCS-NOT OTHERWISE CLASS	320	600	600	-	0.0%
2037			53010	OFFICE SUPPLIES	454	4,000	4,000	-	0.0%
2038			53070	DATA/WORD PROCESSING SUPPLIES	-	600	600	-	0.0%
2039			53970	Prior Year Expenditure	26,000	-	-	-	0.0%
2040			54150	MAINTENANCE OF FURNITURE, FIXT	-	1,000	1,000	-	0.0%
2041		Supply Acq & Management	51010	REGULAR SALARIES	248,623	252,365	258,169	5,804	2.3%
2042			51070	OTHER SALARY EXPENSE	1,250	2,050	1,250	(800)	-39.0%
2043			51100	PAYMENTS FOR OVERTIME SERVICES	203	600	1,000	400	66.7%
2044			51300	TEMPORARY SALARIES	53,276	48,490	55,077	6,587	13.6%
2045			52010	LEGAL ADVERTISING & PUBLIC NOT	2,159	5,000	5,000	-	0.0%
2046			52020	PRINTING AND BINDING REPORTS	36	300	300	-	0.0%
2047			52050	POSTAGE	30,005	31,000	31,000	-	0.0%
2048			52090	TUITION PAYMENTS FOR TOWN EMPL	-	1,700	1,700	-	0.0%
2049			52100	TRAVEL EXPENSE - EMPLOYEES	-	1,500	1,500	-	0.0%
2050			52110	MILEAGE ALLOWANCE - EMPLOYEES	-	300	300	-	0.0%
2051			52150	OFFICE SERVICES	245	350	350	-	0.0%
2052			52310	Rental of Office Equipment	133,131	137,820	140,000	2,180	1.6%
2053			52970	Prior Year Expenditure	1,052	-	-	-	0.0%
2054			53010	OFFICE SUPPLIES	3,633	3,500	3,500	-	0.0%
2055			53500	MOTOR FUEL AND LUBRICANTS	392	500	500	-	0.0%
2056			53510	PARTS FOR AUTOMOTIVE EQUIPMENT	1,787	1,000	2,000	1,000	100.0%
2057			54150	MAINTENANCE OF FURNITURE, FIXT	11,393	11,000	11,000	-	0.0%
2058			54200	MAINTENANCE OF MACHINERY, TOOL	-	700	700	-	0.0%
2059			54250	MAINTENANCE OF AUTOMOTIVE EQUI	722	900	900	-	0.0%
2060		Maintenance of Plants	51010	REGULAR SALARIES	592,661	573,335	580,762	7,427	1.3%
2061			51070	OTHER SALARY EXPENSE	29,900	4,000	5,000	1,000	25.0%
2062			51090	STANDBY TIME	13,645	-	-	-	0.0%
2063			51100	PAYMENTS FOR OVERTIME SERVICES	65,646	-	-	-	0.0%
2064			51490	PROFESSIONAL SERVICES - NOC	-	1,000	1,000	-	0.0%
2065			52020	PRINTING AND BINDING REPORTS	-	200	200	-	0.0%
2066			52090	TUITION PAYMENTS FOR TOWN EMPL	606	2,500	2,500	-	0.0%
2067			52100	TRAVEL EXPENSE - EMPLOYEES	842	-	-	-	0.0%
2068			52150	OFFICE SERVICES	72,904	50,000	50,000	-	0.0%
2069			52210	WATER SERVICE	131,540	137,700	148,991	11,291	8.2%
2070			52220	ELECTRIC SERVICE	2,340,216	2,444,940	3,109,940	665,000	27.2%
2071			52240	TELEPHONE	16,844	17,000	17,000	-	0.0%
2072			52261	GAS FOR HEATING	1,010,682	910,350	910,350	-	0.0%
2073			52262	HEATING OIL	38,594	51,000	51,000	-	0.0%
2074			52320	RENTAL OF OTHER EQUIPMENT	69,145	75,825	75,825	-	0.0%
2075			52340	RENTAL OF BUILDINGS AND OTHER	-	-	-	-	0.0%
2076			52950	MISC SVCS-NOT OTHERWISE CLASS	92	500	500	-	0.0%
2077			52970	Prior Year Expenditure	107,574	-	-	-	0.0%
2078			53300	WEARING APPAREL (INCL MATERIAL	3,098	3,500	3,500	-	0.0%
2079			53500	MOTOR FUEL AND LUBRICANTS	6,860	10,000	10,000	-	0.0%
2080			53510	PARTS FOR AUTOMOTIVE EQUIPMENT	2,973	5,000	5,000	-	0.0%

REF #	LOC DESC	PROGRAM DESC	OBJ	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
2081	Havemeyer	Maintenance of Plants	53550	MECHANICAL SUPPLIES AND SMALL	9,148	15,000	15,000	-	0.0%
2082			53700	BUILDING & CONSTRUCT MATERIAL	288,322	269,500	269,500	-	0.0%
2083			53970	Prior Year Expenditure	846	-	-	-	0.0%
2084			54010	MAINTENANCE OF GENERAL PURPOSE	46,937	-	-	-	0.0%
2085			54050	MAINTENANCE OF BUILD/SUPPLIES	1,192,477	568,000	533,000	(35,000)	-6.2%
2086			54060	MAINTENANCE OF ELEVATORS, LOCK	75,343	40,000	40,000	-	0.0%
2087			54070	MAINTENANCE OF HVAC SYSTEMS	282,730	215,000	215,000	-	0.0%
2088			54200	MAINTENANCE OF MACHINERY, TOOL	1,752	10,000	10,000	-	0.0%
2089			54250	MAINTENANCE OF AUTOMOTIVE EQUI	2,545	5,000	5,000	-	0.0%
2090			54970	Prior Year Expenditure	9,985	-	-	-	0.0%
2091		Transportation	51010	REGULAR SALARIES	124,947	101,700	100,519	(1,181)	-1.2%
2092			51070	OTHER SALARY EXPENSE	800	-	-	-	0.0%
2093			51170	PAYMENTS FOR ACCUMULATED VACA	14,253	-	-	-	0.0%
2094			51230	PAYMENTS FOR ACCUMULATED SICK	48,156	-	-	-	0.0%
2095			51440	PROF SVC-CONSULT/RESRCH/SURVEY	5,814	21,000	15,000	(6,000)	-28.6%
2096			52100	TRAVEL EXPENSE - EMPLOYEES	-	-	4,000	4,000	0.0%
2097			52110	MILEAGE ALLOWANCE - EMPLOYEES	-	150	150	-	0.0%
2098			52120	TRANSPORTATION OF PUPILS - PUB	4,953,889	5,519,453	5,685,037	165,584	3.0%
2099			52360	RENTAL/MAINTENANCE SOFTWARE	19,450	20,000	15,000	(5,000)	-25.0%
2100			53010	OFFICE SUPPLIES	16	600	600	-	0.0%
2101		Printing & Graphic Art	51010	REGULAR SALARIES	158,090	165,899	169,715	3,816	2.3%
2102			51070	OTHER SALARY EXPENSE	450	600	600	-	0.0%
2103			51100	PAYMENTS FOR OVERTIME SERVICES	24	7,000	17,000	10,000	142.9%
2104			51300	TEMPORARY SALARIES	46,953	47,298	-	(47,298)	-100.0%
2105			52020	PRINTING AND BINDING REPORTS	(744)	-	-	-	0.0%
2106			52150	OFFICE SERVICES	-	300	300	-	0.0%
2107			52310	Rental of Office Equipment	19,500	34,000	34,000	-	0.0%
2108			53010	OFFICE SUPPLIES	-	1,000	1,000	-	0.0%
2109			53011	NON-CAPITAL OFFICE EQUIP	-	2,000	2,000	-	0.0%
2110			53070	DATA/WORD PROCESSING SUPPLIES	-	1,500	1,500	-	0.0%
2111			53100	TEACHING SUPPLIES	21,659	64,000	64,000	-	0.0%
2112			53920	WORK TRANS TO/FROM OTHER DEPT	(64,367)	(160,000)	(160,000)	-	0.0%
2113			53950	SUPPLIES AND MATERIALS - NOC	-	-	-	-	0.0%
2114			54150	MAINTENANCE OF FURNITURE, FIXT	5,857	60,000	60,000	-	0.0%
2115			54970	Prior Year Expenditure	8,388	-	-	-	0.0%
2116		Facilities	51010	REGULAR SALARIES	345,395	516,800	391,563	(125,238)	-24.2%
2117			51070	OTHER SALARY EXPENSE	1,250	750	2,000	1,250	166.7%
2118			51100	PAYMENTS FOR OVERTIME SERVICES	14,826	390,000	390,000	-	0.0%
2119			51230	PAYMENTS FOR ACCUMULATED SICK	3,315	-	-	-	0.0%
2120			51300	TEMPORARY SALARIES	98,334	30,777	46,104	15,327	49.8%
2121			51490	PROFESSIONAL SERVICES - NOC	7,200	25,000	25,000	-	0.0%
2122			52020	PRINTING AND BINDING REPORTS	6	100	100	-	0.0%
2123			52050	POSTAGE	31	300	300	-	0.0%
2124			52110	MILEAGE ALLOWANCE - EMPLOYEES	-	250	250	-	0.0%
2125			52150	OFFICE SERVICES	-	500	500	-	0.0%
2126			52320	RENTAL OF OTHER EQUIPMENT	484	500	500	-	0.0%
2127			52360	RENTAL/MAINTENANCE SOFTWARE	14,733	15,000	15,000	-	0.0%
2128			52500	Cleaning Services	160,979	140,000	140,000	-	0.0%
2129			52520	COLLECTION AND REMOVAL OF RECY	49,060	40,000	40,000	-	0.0%
2130			52970	Prior Year Expenditure	768	-	-	-	0.0%
2131			53010	OFFICE SUPPLIES	2,117	10,000	10,000	-	0.0%
2132			53011	NON-CAPITAL OFFICE EQUIP	3,508	15,000	15,000	-	0.0%

REF #	LOC DESC	PROGRAM DESC	OBJ	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
2133	Havemeyer	Facilities	53250	MEDICAL,SURGICAL & LABORATORY	-	100	100	-	0.0%
2134			53300	WEARING APPAREL (INCL MATERIAL	14,000	18,500	18,500	-	0.0%
2135			53310	PERSONAL PROTECTIVE EQUIPMENT	14,604	18,000	18,000	-	0.0%
2136			53350	CUSTODIAN & HOUSEHOLD SUPPLIES	232,454	233,000	233,000	-	0.0%
2137			53351	NON-CAPITAL CUSTODIAL EQUIPMEN	5,700	-	-	-	0.0%
2138			53500	MOTOR FUEL AND LUBRICANTS	-	1,000	1,000	-	0.0%
2139			53510	PARTS FOR AUTOMOTIVE EQUIPMENT	-	1,000	1,000	-	0.0%
2140			53550	MECHANICAL SUPPLIES AND SMALL	3,550	4,000	4,000	-	0.0%
2141			53640	ORDNANCE AND CHEMICAL SUPPLIES	10,638	18,000	18,000	-	0.0%
2142			53970	Prior Year Expenditure	278	-	-	-	0.0%
2143		Human Resources	51010	REGULAR SALARIES	561,890	576,970	429,665	(147,305)	-25.5%
2144			51020	REGULAR SALARIES-TEACHERS/CERT	332,997	190,760	356,884	166,123	87.1%
2145			51050	LONG TERM SUB LEAVE OF ABSENCE	1,694,516	1,581,013	1,581,013	-	0.0%
2146			51060	REGULAR WAGES - TEACHERS, ETC.	56,250	91,673	-	(91,673)	-100.0%
2147			51070	OTHER SALARY EXPENSE	450	1,800	1,200	(600)	-33.3%
2148			51100	PAYMENTS FOR OVERTIME SERVICES	8,570	5,000	5,000	-	0.0%
2149			51170	PAYMENTS FOR ACCUMULATED VACA	27,754	45,000	45,000	-	0.0%
2150			51230	PAYMENTS FOR ACCUMULATED SICK	41,660	131,000	131,000	-	0.0%
2151			51240	PAYMENTS FOR ACCUMULATED SICK	42,637	150,000	150,000	-	0.0%
2152			51270	TEACHER EDUC DEVELOPMENT LEAVE	15,776	50,000	50,000	-	0.0%
2153			51300	TEMPORARY SALARIES	95,045	96,488	99,108	2,620	2.7%
2154			51310	PAYMENTS FOR TEMP SVC-TEACHERS	1,796,458	915,000	915,000	-	0.0%
2155			51360	HOUSING AND VEHICLE ALLOWANCES	1,125	1,500	3,000	1,500	100.0%
2156			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	27,674	17,000	17,000	-	0.0%
2157			51400	PROF SERVICES - ATTORNEYS	131,068	140,000	140,000	-	0.0%
2158			51420	PROF SVCS - MEDICAL/DENTAL	48,777	20,000	20,000	-	0.0%
2159			51450	PROF AND OTHER SPEC SRVS-FEES	975	5,000	5,000	-	0.0%
2160			51490	PROFESSIONAL SERVICES - NOC	244,104	286,000	286,000	-	0.0%
2161			51600	MATCHING FUNDS - 401 (K) PLAN	276,522	312,237	304,517	(7,721)	-2.5%
2162			51950	MISC. PERSONAL SERVICE - NOC	264,591	-	-	-	0.0%
2163			51970	PRIOR YEAR EXPENDITURES	14,699	-	-	-	0.0%
2164			51980	NEW POSITIONS	438,004	-	-	-	0.0%
2165			51990	SALARY ADJUSTMENT ACCOUNT	-	(1,969,786)	(1,529,286)	440,500	-22.4%
2166			52010	LEGAL ADVERTISING & PUBLIC NOT	4,988	25,000	25,000	-	0.0%
2167			52020	PRINTING AND BINDING REPORTS	371	3,500	2,000	(1,500)	-42.9%
2168			52050	POSTAGE	8	250	250	-	0.0%
2169			52090	TUITION PAYMENTS FOR TOWN EMPL	117,204	192,500	192,500	-	0.0%
2170			52100	TRAVEL EXPENSE - EMPLOYEES	1,468	7,500	7,500	-	0.0%
2171			52110	MILEAGE ALLOWANCE - EMPLOYEES	189	3,000	3,000	-	0.0%
2172			52150	OFFICE SERVICES	5,911	7,000	7,000	-	0.0%
2173			52340	RENTAL OF BUILDINGS AND OTHER	-	300	300	-	0.0%
2174			52360	RENTAL/MAINTENANCE SOFTWARE	64,669	75,000	75,000	-	0.0%
2175			52950	MISC SVCS-NOT OTHERWISE CLASS	2,629	6,500	6,500	-	0.0%
2176			52970	Prior Year Expenditure	7,289	-	-	-	0.0%
2177			53010	OFFICE SUPPLIES	2,294	5,000	5,000	-	0.0%
2178			53011	NON-CAPITAL OFFICE EQUIP	-	1,500	1,500	-	0.0%
2179			53070	DATA/WORD PROCESSING SUPPLIES	-	-	-	-	0.0%
2180			53071	NON-CAPITAL IT HARDWARE	-	1,500	1,500	-	0.0%
2181			53250	MEDICAL,SURGICAL & LABORATORY	-	1,000	1,000	-	0.0%
2182			54150	MAINTENANCE OF FURNITURE, FIXT	-	2,500	2,500	-	0.0%
2183			57350	SETTLEMENT OF CLAIMS AND JUDGE	4,801	30,000	30,000	-	0.0%
2184		Summer School	51010	REGULAR SALARIES	4,285	-	-	-	0.0%

REF #	LOC DESC	PROGRAM DESC	OBJ	OBJ DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
2185	Havemeyer	Summer School	51020	REGULAR SALARIES-TEACHERS/CERT	82,803	-	-	-	0.0%
2186			51100	PAYMENTS FOR OVERTIME SERVICES	17	-	-	-	0.0%
2187			51300	TEMPORARY SALARIES	51,479	-	-	-	0.0%
2188			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	376,914	300,000	300,000	-	0.0%
2189			52020	PRINTING AND BINDING REPORTS	-	-	-	-	0.0%
2190			52150	OFFICE SERVICES	2,025	-	-	-	0.0%
2191			52950	MISC SVCS-NOT OTHERWISE CLASS	94	-	-	-	0.0%
2192			53100	TEACHING SUPPLIES	15,184	-	-	-	0.0%
2193		Continuing Ed - Mandated	51010	REGULAR SALARIES	-	-	-	-	0.0%
2194			51020	REGULAR SALARIES-TEACHERS/CERT	40,222	41,147	41,047	(100)	-0.2%
2195			51060	REGULAR WAGES - TEACHERS, ETC.	80,959	70,380	70,380	-	0.0%
2196			51300	TEMPORARY SALARIES	60,108	47,953	38,334	(9,619)	-20.1%
2197			51490	PROFESSIONAL SERVICES - NOC	-	-	575	575	0.0%
2198			52020	PRINTING AND BINDING REPORTS	16	-	-	-	0.0%
2199			52090	TUITION PAYMENTS FOR TOWN EMPL	-	575	575	-	0.0%
2200			52150	OFFICE SERVICES	325	-	-	-	0.0%
2201			52340	RENTAL OF BUILDINGS AND OTHER	1,050	3,000	3,000	-	0.0%
2202			53010	OFFICE SUPPLIES	-	950	500	(450)	-47.4%
2203			53100	TEACHING SUPPLIES	3,013	9,650	9,500	(150)	-1.6%
2204			53110	TEXTBOOKS	-	5,000	5,000	-	0.0%
2205		Continuing Ed - Enrichment	51020	REGULAR SALARIES-TEACHERS/CERT	40,222	41,147	41,247	100	0.2%
2206			51060	REGULAR WAGES - TEACHERS, ETC.	55,546	-	-	-	0.0%
2207			51460	PROFESSIONAL SERVICES - IT	4,000	-	-	-	0.0%
2208			51490	PROFESSIONAL SERVICES - NOC	4,060	-	-	-	0.0%
2209			52020	PRINTING AND BINDING REPORTS	7,979	-	-	-	0.0%
2210			52050	POSTAGE	2,270	-	-	-	0.0%
2211			52240	TELEPHONE	493	-	-	-	0.0%
2212			52340	RENTAL OF BUILDINGS AND OTHER	3,550	-	-	-	0.0%
2213			53110	TEXTBOOKS	2,939	-	-	-	0.0%
2214		Facilities/Rentals	51100	PAYMENTS FOR OVERTIME SERVICES	105,782	-	-	-	0.0%
2215			51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	22	-	-	-	0.0%
2216			52360	RENTAL/MAINTENANCE SOFTWARE	10,211	-	-	-	0.0%
2217			54050	MAINTENANCE OF BUILD/SUPPLIES	(9,820)	-	-	-	0.0%
2218		Private Schools	51010	REGULAR SALARIES	95,119	169,979	86,929	(83,050)	-48.9%
2219			51300	TEMPORARY SALARIES	50	-	-	-	0.0%
2220			52120	TRANSPORTATION OF PUPILS - PUB	1,867,887	1,921,455	2,129,621	208,166	10.8%
2221	Havemeyer Total				56,060,412	53,431,590	55,731,353	2,299,763	4.3%
2222	Grand Total				173,665,323	176,955,742	182,165,266	5,209,524	2.9%

Cos Cob School

300 East Putnam Avenue

Cos Cob, CT 06807

Interim, Kerry Gavin, Principal

Interim Karen Vitti, Assistant Principal

Enrollment

	Total	%
2022-2023 Current Students	339	100
of which Free/Reduce	44	13
of which SPED	43	13
of which ESL/ELL	27	8
2023-2024 Projected	320	100



Operating Expenses (\$)

EXPENSE CATEGORY	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
Personnel	5,045,731	5,143,820	5,604,712	460,892	9.0%
Services	12,264	23,375	16,450	(6,925)	-29.6%
Supplies	50,411	54,588	49,695	(4,893)	-9.0%
Maintenance	11,927	10,000	10,000	-	0.0%
Grand Total	5,120,332	5,231,783	5,680,857	449,074	8.6%

Sections per Grade

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

International School of Dundee

55 Florence Road
 Riverside, CT 06878
 Dana Firmender, Principal
 Eugene Matejek, Assistant Principal

Enrollment

	Total	%
2022-2023 Current Students	341	100
of which Free/Reduce	29	9
of which SPED	33	10
of which ESL/ELL	36	11
2023-2024 Projected	338	100



Operating Expenses (\$)

EXPENSE CATEGORY	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
Personnel	4,511,183	4,828,935	4,755,826	(73,108)	-1.5%
Services	18,824	44,648	47,398	2,750	6.2%
Supplies	34,085	47,292	37,900	(9,392)	-19.9%
Maintenance	6,590	7,450	5,500	(1,950)	-26.2%
Grand Total	4,570,681	4,928,325	4,846,624	(81,700)	-1.7%

Sections per Grade

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

Glenville School

33 Riversville Road
Greenwich, CT 06831
Klara Monaco, Principal
Cara Vitollo, Assistant Principal

Enrollment

	Total	%
2022-2023 Current Students	385	100
of which Free/Reduce	32	8
of which SPED	58	15
of which ESL/ELL	16	4
2023-2024 Projected	365	100



Operating Expenses (\$)

EXPENSE CATEGORY	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
Personnel	4,968,998	5,156,163	5,404,837	248,674	4.8%
Services	9,010	9,300	6,200	(3,100)	-33.3%
Supplies	29,736	50,350	43,060	(7,290)	-14.5%
Maintenance	8,302	9,300	9,300	-	0.0%
Grand Total	5,016,045	5,225,113	5,463,397	238,284	4.6%

Sections per Grade

School Year	K	1	2	3	4	5	Total
2022-2023 A	4	3	3	3	3	3	19

Hamilton Avenue School

184 Hamilton Avenue
 Greenwich, CT 06830
 Interim Diane Chiapetta-Fox, Principal
 Annamaria McCarthy, Assistant Principal



Enrollment

	Total	%
2022-2023 Current Students	295	100
of which Free/Reduce	164	56
of which SPED	52	18
of which ESL/ELL	43	15
2023-2024 Projected	224	100

Operating Expenses (\$)

EXPENSE CATEGORY	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
Personnel	5,424,249	5,390,639	5,726,227	335,588	6.2%
Services	6,247	11,065	5,650	(5,415)	-48.9%
Supplies	30,081	38,489	29,510	(8,979)	-23.3%
Maintenance	7,275	6,000	6,500	500	8.3%
Grand Total	5,467,852	5,446,193	5,767,887	321,694	5.9%

Sections per Grade

School Year	PK	K	1	2	3	4	5	Total
2022-2023 A	4	2	3	2	3	2	3	19

Julian Curtiss School

180 East Elm Street
Greenwich, CT 06830
Patricia McGuire, Principal
Matt Hartigan, Assistant Principal

Enrollment

	Total	%
2022-2023 Current Students	241	100
of which Free/Reduce	99	41
of which SPED	53	22
of which ESL/ELL	30	12
2023-2024 Projected	218	100



Operating Expenses (\$)

EXPENSE CATEGORY	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
Personnel	4,284,882	4,465,143	4,454,925	(10,218)	-0.2%
Services	1,669	4,631	2,591	(2,040)	-44.1%
Supplies	33,496	49,965	29,300	(20,665)	-41.4%
Maintenance	4,970	5,708	5,691	(17)	-0.3%
Grand Total	4,325,017	4,525,447	4,492,507	(32,940)	-0.7%

Sections per Grade

School Year	PK	K	1	2	3	4	5	Total
2022-2023 A	1	2	2	2	2	2	2	13

New Lebanon School

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

Enrollment

	Total	%
2022-2023 Current Students	336	100
of which Free/Reduce	211	63
of which SPED	64	19
of which ESL/ELL	43	13
2023-2024 Projected	325	100



Operating Expenses (\$)

EXPENSE CATEGORY	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
Personnel	4,730,517	5,076,291	5,237,492	161,201	3.2%
Services	16,899	29,515	30,803	1,288	4.4%
Supplies	34,416	43,175	52,466	9,291	21.5%
Maintenance	3,062	4,000	4,000	-	0.0%
Grand Total	4,784,893	5,152,981	5,324,761	171,780	3.3%

Sections per Grade

School Year	PK	K	1	2	3	4	5	Total
2022-2023 A	3	3	3	3	3	2	2	19

North Mianus School

309 Palmer Hill Road

Riverside, CT 06878

Kathleen Ramirez, Principal

Abigail Anders, Assistant Principal

Enrollment

Enrollment	Total	%
2022-2023 Current Students	492	100
of which Free/Reduce	13	3
of which SPED	46	9
of which ESL/ELL	19	4
2023-2024 Projected	456	100



Operating Expenses (\$)

EXPENSE CATEGORY	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
Personnel	5,595,021	5,748,739	6,050,864	302,125	5.3%
Services	8,444	22,275	22,675	400	1.8%
Supplies	44,810	76,135	68,670	(7,465)	-9.8%
Maintenance	5,860	9,821	10,800	979	10.0%
Grand Total	5,654,134	5,856,970	6,153,009	296,039	5.1%

Sections per Grade

School Year	K	1	2	3	4	5	Total
2022-2023 A	4	4	4	4	4	4	24

North Street School

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

Enrollment

	Total	%
2022-2023 Current Students	388	100
of which Free/Reduce	15	4
of which SPED	49	13
of which ESL/ELL	5	1
2023-2024 Projected	319	100

*Data suppressed for privacy



Operating Expenses (\$)

EXPENSE CATEGORY	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
Personnel	4,756,458	5,081,069	5,026,290	(54,779)	-1.1%
Services	2,998	8,300	4,000	(4,300)	-51.8%
Supplies	37,245	56,807	57,480	673	1.2%
Maintenance	6,479	5,700	6,400	700	12.3%
Grand Total	4,803,179	5,151,876	5,094,170	(57,706)	-1.1%

Sections per Grade

School Year	PK	K	1	2	3	4	5	Total
2022-2023 A	4	4	3	2	2	3	3	21

Old Greenwich School

285 Sound Beach Avenue

Old Greenwich, CT 06870

Jennifer Bencivengo, Principal

Caitlin Bertram, Assistant Principal

Enrollment

	Total	%
2022-2023 Current Students	406	100
of which Free/Reduce	7	2
of which SPED	54	13
of which ESL/ELL	18	4
2023-2024 Projected	356	100



Operating Expenses (\$)

EXPENSE CATEGORY	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
Personnel	4,697,838	5,053,813	5,052,368	(1,445)	0.0%
Services	5,942	5,496	8,195	2,699	49.1%
Supplies	50,487	54,900	46,840	(8,060)	-14.7%
Maintenance	8,791	4,100	6,500	2,400	58.5%
Grand Total	4,763,058	5,118,309	5,113,903	(4,406)	-0.1%

Sections per Grade

School Year	PK	K	1	2	3	4	5	Total
2022-2023 A	2	4	3	3	3	3	3	21

Parkway School

141 Lower Cross Road
Greenwich, CT 06831
Mary Grandville, Principal
Matthew Cerruto, Assistant Principal

Enrollment

	Total	%
2022-2023 Current Students	243	100
of which Free/Reduce	8	3
of which SPED	29	12
of which ESL/ELL	8	3
2023-2024 Projected	253	100



Operating Expenses (\$)

EXPENSE CATEGORY	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
Personnel	3,565,664	3,728,691	3,943,172	214,481	5.8%
Services	329	3,129	2,500	(629)	-20.1%
Supplies	27,669	38,668	45,630	6,962	18.0%
Maintenance	5,804	2,000	5,000	3,000	150.0%
Grand Total	3,599,466	3,772,488	3,996,302	223,814	5.9%

Sections per Grade

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

Riverside School

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

Enrollment

	Total	%
2022-2023 Current Students	435	100
of which Free/Reduce	10	2
of which SPED	25	6
of which ESL/ELL	20	5
2023-2024 Projected	443	100



Operating Expenses (\$)

EXPENSE CATEGORY	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
Personnel	5,186,998	5,200,216	5,485,361	285,146	5.5%
Services	5,554	19,750	20,400	650	3.3%
Supplies	47,663	70,970	65,515	(5,455)	-7.7%
Maintenance	7,812	13,000	13,000	-	0.0%
Grand Total	5,248,027	5,303,936	5,584,276	280,341	5.3%

School Year	Sections per Grade						Total
	K	1	2	3	4	5	
2022-2023 A	4	4	4	4	4	3	23

Central Middle School

9 Indian Rock Lane
Greenwich, CT 06830
Thomas Healy, Principal
Scott Trungadi, Assistant Principal
Lauren Showstead, Assistant Principal

Enrollment

	Total	%
2022-2023 Current Students	508	100
of which Free/Reduce	93	18
of which SPED	89	18
of which ESL/ELL	9	2
2023-2024 Projected	491	100



Operating Expenses (\$)

EXPENSE CATEGORY	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
Personnel	7,756,218	8,086,025	8,143,500	57,474	0.7%
Services	23,318	54,847	51,815	(3,032)	-5.5%
Supplies	56,912	124,200	101,470	(22,730)	-18.3%
Maintenance	7,326	10,100	7,600	(2,500)	-24.8%
Grand Total	7,843,774	8,275,173	8,304,385	29,212	0.4%

Students per Grade

School Year	6	7	8	Total
2022-2023 A	157	169	182	508

Eastern Middle School

51 Hendrie Avenue
 Riverside, CT 06878
 Jason Goldstein, Principal
 Anthony Duncan, Assistant Principal
 Lora Parisi, Assistant Principal

Enrollment

	Total	%
2022-2023 Current Students	786	100
of which Free/Reduce	48	6
of which SPED	91	12
of which ESL/ELL	14	2
2023-2024 Projected	780	100



Operating Expenses (\$)

EXPENSE CATEGORY	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
Personnel	10,071,062	10,499,001	10,524,240	25,239	0.2%
Services	31,575	56,914	45,839	(11,075)	-19.5%
Supplies	96,217	203,250	190,250	(13,000)	-6.4%
Maintenance	16,010	14,350	16,300	1,950	13.6%
Grand Total	10,214,863	10,773,515	10,776,629	3,114	0.0%

Students per Grade

School Year	6	7	8	Total
2022-2023 A	273	264	249	786

Western Middle School

1 Western Junior Highway
Greenwich, CT 06830
Gordon Beinstein, Principal
Suzanne Coyne, Assistant Principal
Interim, Erin Montague, Assistant Principal

Enrollment

	Total	%
2022-2023 Current Students	621	100
of which Free/Reduce	237	38
of which SPED	122	20
of which ESL/ELL	34	5
2023-2024 Projected	610	100



Operating Expenses (\$)

EXPENSE CATEGORY	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
Personnel	8,251,797	8,635,371	9,608,928	973,557	11.3%
Services	40,679	70,374	70,974	600	0.9%
Supplies	83,015	123,560	118,533	(5,027)	-4.1%
Maintenance	6,942	15,000	15,000	-	0.0%
Grand Total	8,382,434	8,844,305	9,813,435	969,130	11.0%

Students per Grade

School Year	6	7	8	Total
2022-2023 A	200	219	202	621

Greenwich High School

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

Enrollment

Enrollment	Total	%
2022-2023 Current Students	2719	100
of which Free/Reduce	548	20
of which SPED	411	15
of which ESL/ELL	82	3
2023-2024 Projected	2691	100



Operating Expenses (\$)

EXPENSE CATEGORY	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
Personnel	36,412,051	38,039,443	38,414,261	374,818	1.0%
Services	780,047	1,032,484	929,179	(103,305)	-10.0%
Supplies	565,888	758,760	591,778	(166,982)	-22.0%
Maintenance	53,169	87,052	86,552	(500)	-0.6%
Grand Total	37,811,156	39,917,739	40,021,770	104,031	0.3%

Students per Grade

School Year	9	10	11	12	Total
2022-2023 A	686	696	647	690	2719

Preschool Program

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, and the classes are integrated with general education and special education students.

There are currently 15 preschool classes at five different elementary schools: New Lebanon, Old Greenwich, North Street, Hamilton Avenue, and Julian Curtiss. For the 2022-2023 school year, there were 224 applications with 64 students remaining on the waitlist. Applications were up 50%. Typical peers pay tuition with an adjustment for students who are eligible for Free/Reduced lunch.

The identification for Preschool has been increasing over the past decade. In 2012-2013 there were 48 children with special needs by the end of June, and by June of 2022 the program had 103 identified students. The program has doubled in need, and hence why the ratio illustrated below was adapted to add a new class with the sixth student instead of the fourth or fifth student.

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	2022-2023
Start of year	28	38	45	44	38	39	48	53	59	75	69
As of Jan. 1	33	44	47	56	49	51	67	62	69	85	*81
End of Year	48	52	57	66	63	70	81	85	81	103	*78
# of Peers	**110	109	116	114	122	118	131	123	108	117	124
Total Pre K Students	158	161	173	180	185	188	212	208	189	207	202**
# of Sections	11	11	12	12	12	13	14	14	13	13	14
										#14 started in Jan '22	#15 started in '23

*Estimated based on current data

**Ongoing enrollment, enrollment at start of year

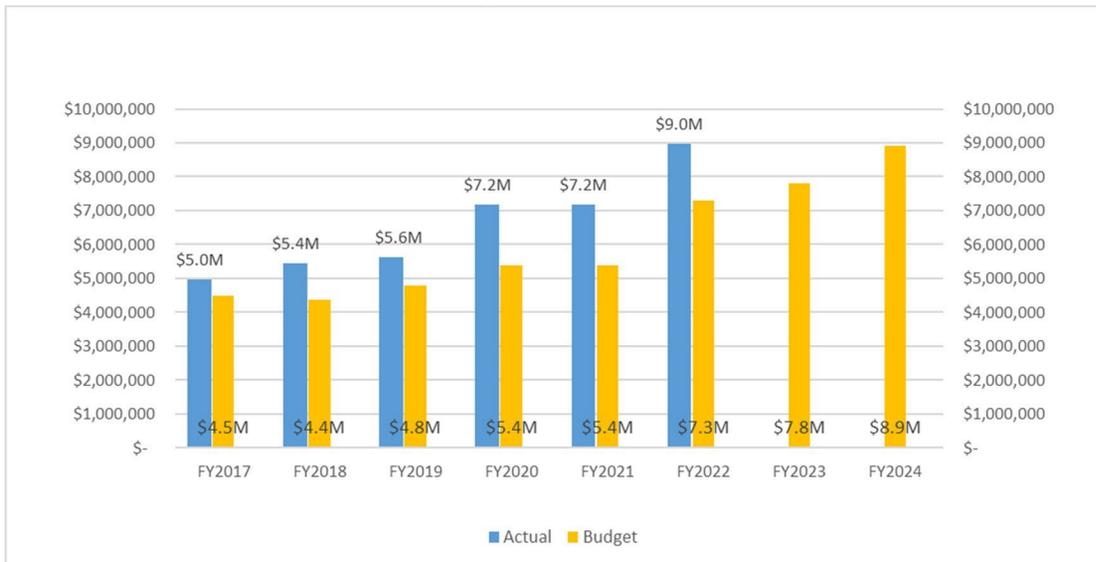
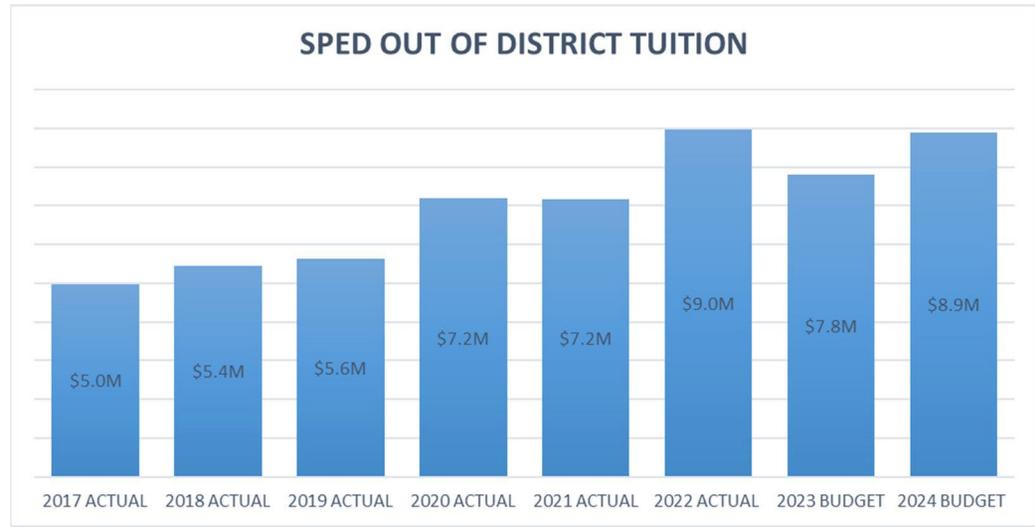
Consistent with the change implemented in 2019-20, all-preschool positions will be budgeted and charged to the preschool program within the Central Office (instead of by school).

Operating Expenses (\$)

EXPENSE CATEGORY	2022 ACTUAL	2023 BUDGET	2024 BUDGET	\$ ▲ Budget YOY	% ▲ Budget YOY
Personnel	3,201,950	3,694,131	3,993,315	299,184	8.1%
Services	230,214	254,392	314,093	59,701	23.5%
Supplies	11,101	26,529	26,529	-	0.0%
Grand Total	3,443,265	3,975,052	4,333,937	358,885	9.0%

Out-of-District Tuition

Given the available supports and services, Greenwich serves most students with disabilities in their neighborhood schools or within the Districts' specialized programs. There are students however, who at some point in their educational career, are impacted by their disability to the extent that they can no longer be served safely and/or successfully in a public-school setting. In many of those cases, the District will recommend placement in a state approved special education school that is out-of-District (OOD). Most OOD placements are in day programs, although there are some students whose disabilities necessitate a residential placement.



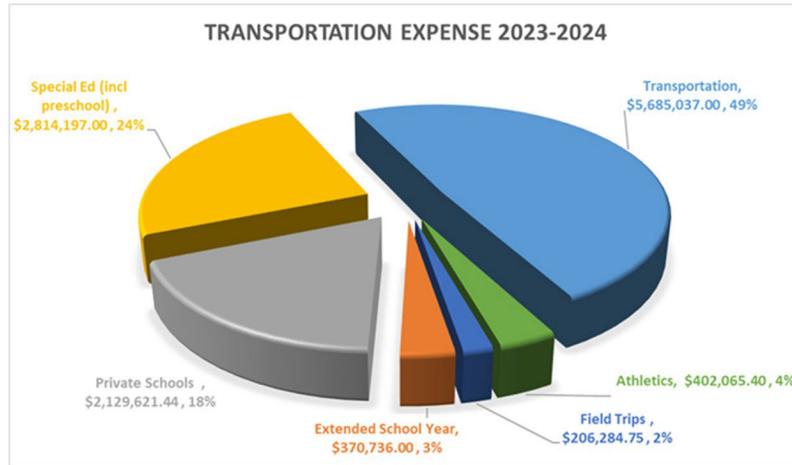
Over the past years, OOD tuition and settlement expense has grown significantly due to an increase in students moving into Greenwich with either an existing OOD placement from the former District, upon arrival the student is unilaterally placed by the student's parents and subsequently request reimbursement from the District, and an increase in students who require significant behavioral or mental health support that require residential placements.

Special Education Excess Cost Grant provides financial reimbursement to Districts to support the cost of services for students with disabilities when the cost of the student’s services exceeds 4.5 times the school District’s net current expenditures per pupil (NCEP). The Excess Cost grant is the only defined mechanism by which the State of Connecticut funds special education. The District has been able to recoup some of the cost of the OOD placement through the excess cost grant.

School Year	Students in Placements	Settlements	Budget	Actual	Excess Cost Reimbursement	Budget to Actual Variance
2016-2017	27	36	4,493,000	4,962,642	1,246,187	(469,642)
2017-2018	34	41	4,368,901	5,443,955	1,099,792	(1,075,054)
2018-2019	30	38	4,800,000	5,637,125	1,402,065	(837,125)
2019-2020	43	52	5,400,000	7,185,259	1,098,187	(1,785,259)
2020-2021	34	58	5,400,000	7,173,984	1,130,659	(1,773,984)
2021-2022	52	56	7,300,000	8,973,057	1,890,061	(1,673,057)

Transportation

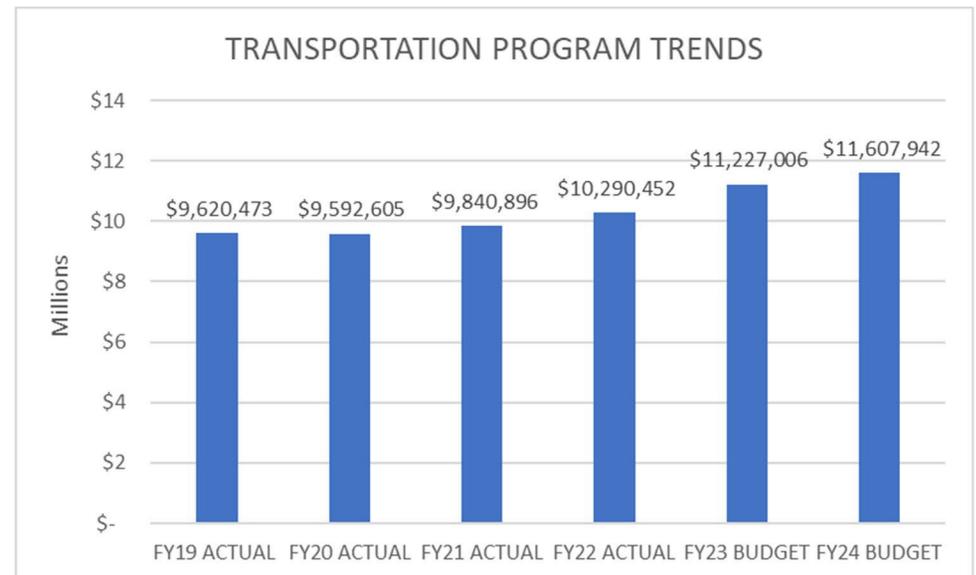
In line with Board of Education Policy 3541, the District provides "safe, reliable, efficient and economical transportation for all public, private, and parochial students in Greenwich to the extent required by law and as directed by the Board of Education for magnet school students." Free transportation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



for transportation has increased by \$381K to \$11.6M, a year-to-year increase of +3.4%.

The bar chart indicates an increasing trend in transportation costs. Rising transportation cost is attributable to several factors such as increases in fuel costs and annual contract rates. To combat these rising costs, for FY2023-2024, the district continues to review and adjust routes and bus tiers to find further efficiencies within the system. As an example of our efforts, for 2022-2023, the district budgeted for seventy-four (74) Type I buses, flat to budget which reflected a reduction of 3 buses due to ongoing route consolidation efforts. Furthermore, private schools continue to outpace public transportation.

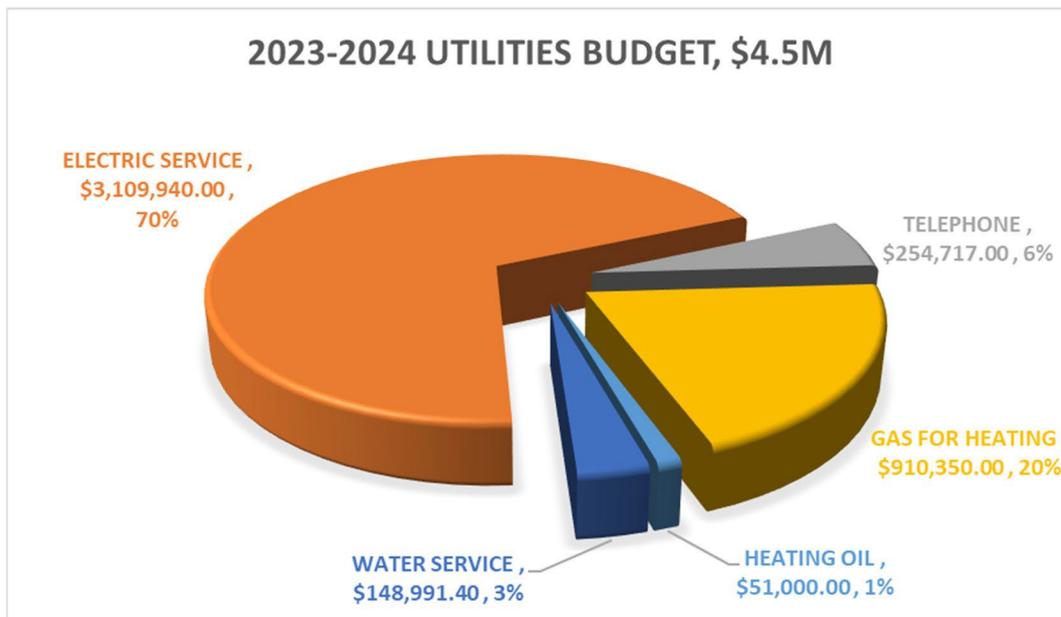
Transportation is currently provided by Total Transportation of Connecticut (TTC) for 4,466 public and private eligible students. The district also transports 155 special education students in-Town and 31 special education students out-of-Town. On average, TTC accumulates 900,000 annual miles on its vehicles. The district has entered in a new contract that now represents the first year of a five-year agreement with Total Transportation. FY2023-24 budget request



Energy & Utilities

Energy & Utilities continue to place outsized pressure on the operating budget. Volatile market conditions have resulted in energy and utility cost increases that outpace the current high rate of inflation. The BET Budget Guidelines for FY24 anticipate a 54.04% increase in utility cost, primarily as a result of electric service. Aquarion notified GPS to expect a rate increase in water service, between 8%-14%, depending on regulatory approvals. Telephone service rates are increasing, as is the need to provide additional lines for compliance with FOIA. Energy and utilities are a significant part of the district's overall operating fund budget (\$4.5M or 2.5%).

To contain cost, as well as reduce our carbon footprint, Greenwich Public Schools are designing and implementing usage restraints and energy-reduction best practices. The District will aggressively educate staff on turning off lights, reducing water, balancing room temperature controls.



GPS continues to partner with Eversource. In FY22, we completed two LED upgrade projects (Parkway and North Street). For FY23, the District is finishing the process of completing five others (Cos Cob, Dundee, Eastern, Western, and GHS). For FY24, we are exploring further incentive programs through Eversource and EnergizeCT to reduce energy consumption. Through capital programs, GPS also continues to replace mechanicals with more efficient systems, reducing energy consumption and carbon footprint. In addition to the incentive program, GPS continues to explore other cost savings opportunities, including solar with a Power Purchase Agreement (PPA), and Virtual Net Metering. Virtual Net Metering allows municipal power consumers to 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. GPS went out to bid in FY22, but due to complications of a changing regulatory market and the new interest from the Town, the bid was cancelled. The Town and GPS issued a new joint bid together as of this printing.

	#	Project Category	Org	Object	Project Name	Prior 3-Years	2023-24	2024-25	2025-26	2026-27	2027-28	5 - YR Total
FY '24 Request	1	Maintenance	680	956	Abatement	149,000	50,000	50,000	50,000	50,000	50,000	250,000
	2	Upgrade	680	956	ADA Compliance	4,930,000	249,000	2,623,000	2,000,000	408,000	655,000	5,935,000
	3	New Project	680	956	BOE Disaster Recovery	-	1,284,000	-	-	-	-	1,284,000
	4	Upgrade	680	956	Cardinal Field Improvement	3,631,000	125,000	-	-	-	-	125,000
	5	Replacement	680	956	Central Middle School Expansion / Renovation	2,500,000	85,500,000	-	-	2,265,000	-	87,765,000
	6	Maintenance	680	956	Equipment	429,000	30,000	144,000	30,000	30,000	30,000	264,000
	7	Maintenance	680	956	Fences	-	70,000	50,000	35,000	30,000	30,000	215,000
	8	Maintenance	680	956	Finishes - Flooring	793,000	350,000	787,000	143,000	61,000	25,000	1,366,000
	9	Maintenance	680	956	Finishes - Painting	793,000	147,000	147,000	147,000	147,000	147,000	735,000
	10	New Project	680	956	Furnishings & Program Space Equipment	54,000	1,000,000	3,000,000	3,000,000	3,137,000	3,000,000	13,137,000
	11	Upgrade	680	956	GHS Cellular Improvement	-	630,750	423,000	10,000	10,000	10,000	1,083,750
	12	New Project	680	-	Hamilton Avenue - HVAC Replacement	-	2,325,000	-	-	-	-	2,325,000
	13	Upgrade	680	956	Hamilton Avenue - Parking Garage & Deck	-	100,000	450,000	1,500,000	-	-	2,050,000
	14	Maintenance	680	956	HVAC	6,330,000	919,000	2,724,000	2,823,000	1,216,000	226,000	7,908,000
	15	Upgrade	680	956	Julian Curtiss Renovation	200,000	850,000	2,000,000	1,200,000	-	-	4,050,000
	16	Maintenance	680	956	Life Safety Systems	756,000	425,000	350,000	304,000	684,000	637,000	2,400,000
	17	Upgrade	680	956	Old Greenwich Expansion / Renovation	1,110,000	24,500,000	-	-	-	-	24,500,000
	18	Maintenance	680	956	Other (Lighting, Paving, Painting)	-	45,000	309,000	-	80,000	256,000	690,000
	19	Maintenance	680	956	Plumbing & Electrical	3,939,000	1,121,000	2,917,000	1,141,000	551,000	1,962,000	7,692,000
	20	Upgrade	680	956	Riverside Renovation	-	150,000	-	1,500,000	-	15,000,000	16,650,000
	21	Maintenance	680	956	Roofs	794,000	384,000	5,271,000	1,946,000	8,160,000	23,000	15,784,000
	22	Maintenance	680	956	School Kitchen Equipment Replacement	61,000	49,850	142,250	61,500	55,700	55,700	365,000
	23	Upgrade	680	930	Security Vehicles	-	30,000	-	30,000	-	-	60,000
	24	Maintenance	680	956	Stage Renovation	100,000	152,000	155,000	155,000	155,000	160,000	777,000
	25	Maintenance	680	983	Stairs, Ramps, and Walls	230,000	492,000	463,000	261,000	308,000	40,000	1,564,000
	26	Maintenance	680	956	Windows and Doors	1,647,000	735,711	3,620,500	6,161,500	3,007,500	8,466,500	21,991,711
No FY '24 Request	27	Maintenance	680	956	Administration Building Renovation	-	-	-	-	-	-	-
	28	Maintenance	680	983	Athletics	50,000	-	450,000	10,000	50,000	10,000	520,000
	29	Maintenance	680	956	Ceilings and Lighting	3,056,000	-	2,326,000	4,927,000	-	1,029,000	8,282,000
	30	Upgrade	680	909	Data Cable Replacement	-	-	-	-	-	-	-
	31	Maintenance	680	985	Drainage	59,000	-	250,000	-	250,000	-	500,000
	32	Maintenance	680	956	Emergency Lighting	367,000	-	345,000	-	-	-	345,000
	33	Maintenance	680	956	Exterior Concrete/Masonry	1,991,000	-	196,000	1,093,000	382,000	72,000	1,743,000
	34	Replacement	680	956	Generator Replacement/Upgrades	129,000	-	700,000	320,000	790,000	-	1,810,000
	35	New Project	680	985	GHS Kitchen Renovation	-	-	350,000	-	-	-	350,000
	36	Maintenance	680	956	HVAC - GHS	-	-	2,985,000	2,985,000	3,500,000	2,985,000	12,455,000
	37	Maintenance	680	956	ISD Renovation / Expansion	-	-	-	-	-	-	-
	38	Maintenance	680	956	Locker Room Renovations	-	-	2,315,000	-	-	-	2,315,000
	39	Upgrade	680	956	North Mianus Expansion / Renovation	-	-	-	-	-	150,000	150,000
	40	Upgrade	680	956	North Street Expansion / Renovation	-	-	-	-	-	-	-
	41	Maintenance	680	956	Other Minor Renovations	1,916,000	-	1,599,000	5,063,000	2,459,000	5,510,000	14,631,000
	42	Maintenance	680	956	Playground Replacement	940,000	-	865,000	412,000	445,000	200,000	1,922,000
	43	Maintenance	680	956	Renovate Gymnasiums	305,000	-	150,000	394,000	-	-	544,000
	44	Maintenance	680	956	Server Room Relocation	100,000	-	-	200,000	-	-	200,000
Total	FY '24 Total						121,714,311	38,156,750	37,902,000	28,231,200	40,729,200	266,733,461
	FY '23 (BET / RTM Final Budget)						156,293,000	77,939,000	15,066,000	57,130,000	15,352,000	321,780,000
	% Change						-22.1%	-51.0%	151.6%	-50.6%	165.3%	-17.1%

Key
FY '24 Request
No FY '24 Request

For the full 15 year plan click here: <https://resources.finalseite.net/images/v1666980358/greenwich/dtq42tderibfeghvr19h/BOEApproved-15YearCapitalPlan102022.pdf>

TOWN OF GREENWICH - CIP 2024 - 2038

PART I - PROJECT INFORMATION SHEET

Project Name: Abatement (ENVIRONMENTAL)

Department: Board of Education

Account Code: 680

Start Year: Ongoing

End Year: Ongoing

- Maintenance New Project
 Replacement Improvement/Upgrade
 Other:

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

The request is for annual funding to cover the costs of consulting fees, testing, abatement operations, and all ancillary work associated with the unanticipated removal of asbestos, PCBs, lead containing materials or other identified environmental concerns. The ancillary cost may include, but is not limited to; rebuilding of ceilings and/or partitions, re-installation of insulating materials, installation of new flooring after abatement operations, replacement of valves after asbestos containing wraps have been abated and re-glazing at windows where lead caulk removed. This requires Professional Services including but not limited to: Architect, Environmental Consultant and 3rd party testing agency.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

Much of the known and identified asbestos containing materials (ACM) and other building materials of concern, has been removed from the District's buildings. However, there still remains a great deal of ACM behind walls and ceilings. As work continues on various buildings we are encountering other concerns such as window sealants containing PCBs and older piping and fixtures in our water services that has traces of lead.

OTHER CONSIDERATIONS:

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

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

In FY23, project was reflected in FY 24 for \$455,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$149,000	
<u>Current Request</u>	2023/2024	\$50,000	\$0
<u>Projected</u>	2024/2025	\$50,000	\$0
	2025/2026	\$50,000	\$0
	2026/2027	\$50,000	\$0
	2027/2028	\$50,000	\$0
	5-Year Total	\$250,000	\$0

TOWN OF GREENWICH - CIP 2024 - 2038
PART III - SUPPLEMENTAL (Photos, maps, drawings, etc.)

Project Name: Abatement (ENVIRONMENTAL)

Supplemental #1:



Supplemental #2:

Comments:

TOWN OF GREENWICH - CIP 2024 - 2038

PART I - PROJECT INFORMATION SHEET

Project Name: ADA Compliance

Department: Board of Education

Account Code: 680

Start Year: Ongoing

End Year: Ongoing

- Maintenance New Project
 Replacement Improvement/Upgrade
 Other:

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

The ADA Compliance program aims to complete work associated with a District-wide program to achieve compliance with the Americans with Disabilities Act (ADA). Areas of concerns include, but are not limited to: parking, general access to buildings, signage, handrails, program spaces, restrooms, and vertical transportation (elevators & lifts). This FY24 request is primarily specific to 2 items needed to accessible egress/access and restroom modifications at Julian Curtiss. This request will be coordinated with key stakeholders. Professional Services are to be included as needed.

Should the Major Project for Old Greenwich not be funded, \$875,000 in FY26 and \$128,000 in FY28 will need to be added back in for ADA Compliance. Should the major project at Riverside not be funded, \$250,000 will need to be added back in to FY25 for ADA Compliance.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

The District has many identified issues and concerns that need to be addressed in order to achieve ADA Compliance. The actions required to achieve compliance start outside of the buildings at the identified parking spaces and continue on to access of the building. Once inside of the buildings, wayfinding or signage is an area lacking and will need to be addressed, Vertical accessibility (elevator or lifts) is another major concern as some of the older buildings do not have elevators. The District has made some valiant attempts at upgrading restrooms however many of these attempts fall short as doorways to these areas are not adequate.

OTHER CONSIDERATIONS:

POCD Alignment Guiding Principle: #6: Provide the best quality infrastructure, municipal facilities, cultural institutions, and health services

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

In FY23, project was reflected in FY 24 for \$2,576,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$4,930,000	
<u>Current Request</u>	2023/2024	\$249,000	\$0
<u>Projected</u>	2024/2025	\$2,623,000	\$0
	2025/2026	\$2,000,000	\$0
	2026/2027	\$408,000	\$0
	2027/2028	\$655,000	\$0
	5-Year Total	\$5,935,000	\$0

TOWN OF GREENWICH - CIP 2024 - 2038

PART II - PROJECT COST WORKSHEET

Project Name: ADA Compliance						
Description	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Total
Julian Curtiss	\$204,000					\$204,000
District	\$45,000	\$320,000	\$1,427,000			\$1,792,000
WMS			\$186,000	\$75,000		\$261,000
Riverside		\$200,000			\$118,000	\$318,000
GHS		\$639,000				\$639,000
EMS		\$150,000			\$300,000	\$450,000
Havemeyer		\$1,314,000			\$133,000	\$1,447,000
Old Greenwich						\$0
Cos Cob			\$140,000			\$140,000
Glenville			\$123,000			\$123,000
Ham Ave			\$124,000			\$124,000
ISD				\$105,000		\$105,000
North Mianus				\$111,000		\$111,000
North Street				\$117,000		\$117,000
Parkway					\$104,000	\$104,000
Project Costs	\$249,000	\$2,623,000	\$2,000,000	\$408,000	\$655,000	\$5,935,000
Contingencies						\$0
Total Project Costs	\$249,000	\$2,623,000	\$2,000,000	\$408,000	\$655,000	\$5,935,000
Comments:						

TOWN OF GREENWICH - CIP 2024 - 2038
PART III - SUPPLEMENTAL (Photos, maps, drawings, etc.)

Project Name: ADA Compliance

Supplemental #1:

Supplemental #2:

Comments:

TOWN OF GREENWICH - CIP 2024 - 2038

PART I - PROJECT INFORMATION SHEET

Project Name: BOE Disaster Recovery

Department: Board of Education

Account Code: 680

Start Year: 2023

End Year: 2024

- Maintenance New Project
 Replacement Improvement/Upgrade
 Other:

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

The school District is committed to providing reliable Internet access to all schools and all students. This project will build much needed resilience into the school District's wide area network and greatly reduce the risk of network failure with the installation of backup network connections in each and every school in the District.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

Currently, there are vulnerable single points of failure throughout the Greenwich Public Schools wide area network. These vulnerabilities mean that if the central office server room goes offline, the entire school District will go offline as well. These funds are needed to provide the District with more reliable network access between all schools and will be used to build backup network connections at every location. These backup network connections will run to a dedicated disaster recovery location, and not the central office, to ensure that the schools can continue day to day operations even in the event of a disaster.

OTHER CONSIDERATIONS:

POCD Alignment Guiding Principle: #6: Provide the best quality infrastructure, municipal facilities, cultural institutions, and health services

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

In FY23, project was reflected in FY _____ for _____

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$0	
<u>Current Request</u>	2023/2024	\$1,284,000	\$0
<u>Projected</u>	2024/2025	\$0	\$0
	2025/2026	\$0	\$0
	2026/2027	\$0	\$0
	2027/2028	\$0	\$0
	5-Year Total	\$1,284,000	\$0

TOWN OF GREENWICH - CIP 2024 - 2038

PART II - PROJECT COST WORKSHEET

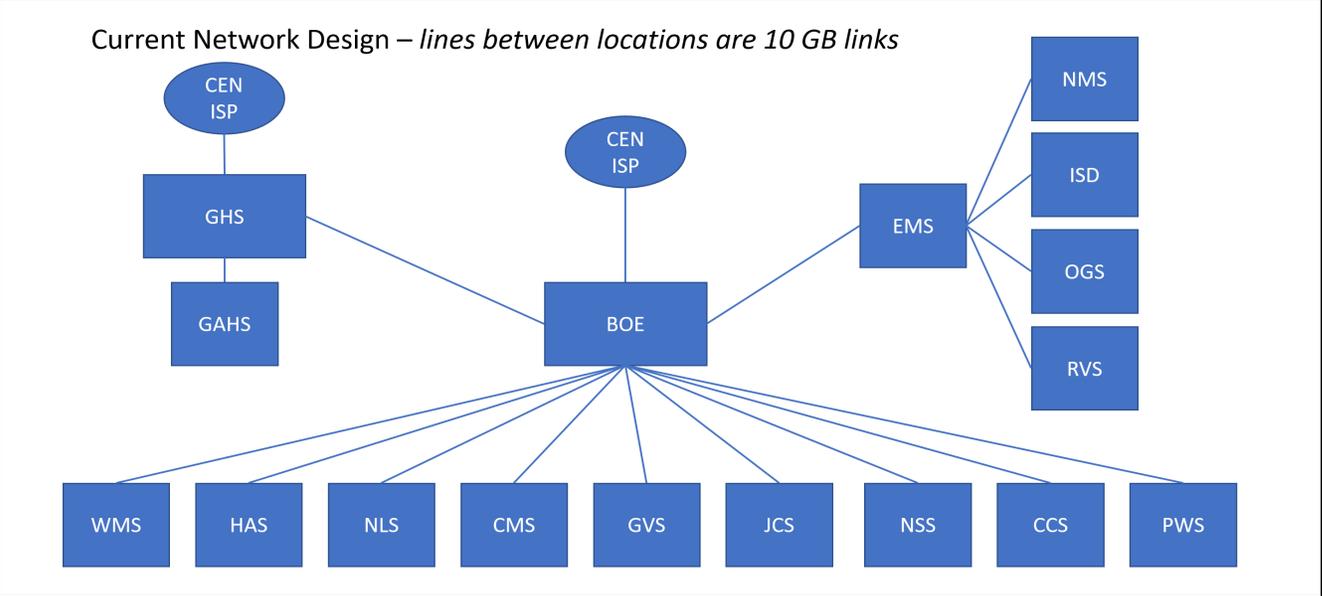
Project Name: BOE Disaster Recovery						
Description	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Total
HVAC Upgrades	\$20,000					\$20,000
Network Engineering Work	\$33,000					\$33,000
Core Network Equipment	\$43,000					\$43,000
10 GB Transceivers (All Locations)	\$20,000					\$20,000
Project Management	\$50,000					\$50,000
Network Cabling	\$5,000					\$5,000
Wi-Fi Upgrades	\$126,000					\$126,000
New Cluster Nodes at DR Site	\$64,000					\$64,000
Redundant Circuit Builds (All Schools)	\$915,000					\$915,000
Battery Backup Upgrades	\$5,000					\$5,000
Electrical Work	\$3,000					\$3,000
						\$0
						\$0
						\$0
						\$0
Project Costs	\$1,284,000	\$0	\$0	\$0	\$0	\$1,284,000
Contingencies						\$0
Total Project Costs	\$1,284,000	\$0	\$0	\$0	\$0	\$1,284,000
Comments: The costs above were identified in consultation with Crown Castle, one of the Town's fiber circuit vendors. Actual costs will be determined after the project has gone through the bidding process.						

TOWN OF GREENWICH - CIP 2024 - 2038

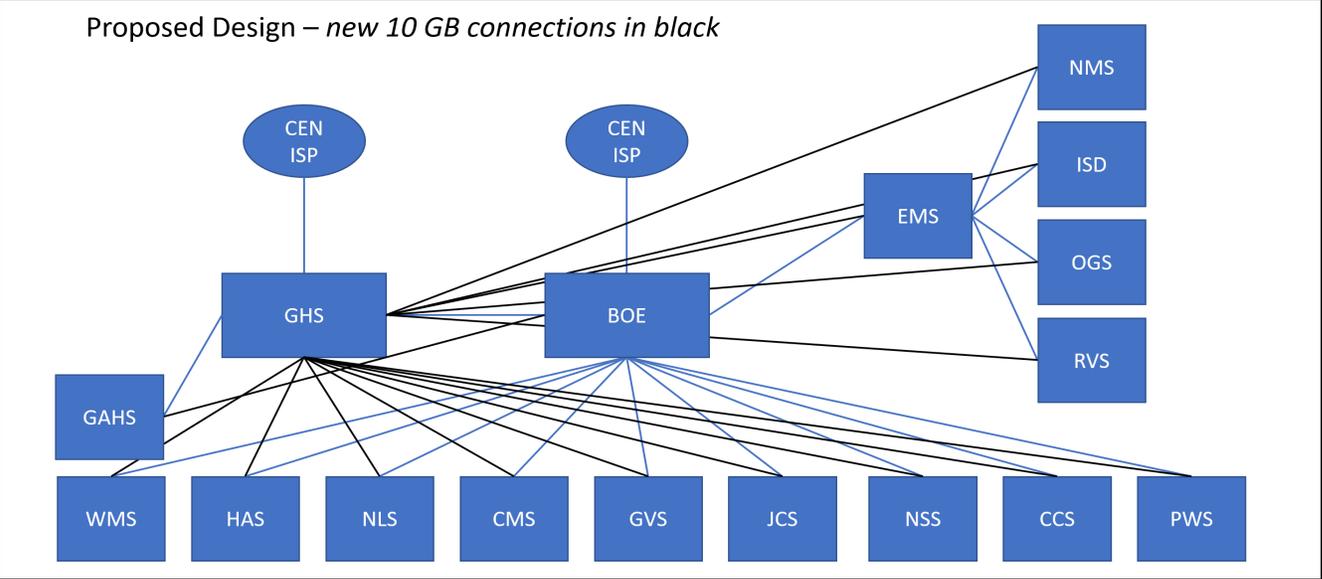
PART III - SUPPLEMENTAL (Photos, maps, drawings, etc.)

Project Name: BOE Disaster Recovery

Supplemental #1:



Supplemental #2:



Comments:

The upgraded wide area network will have backup internet connections at every school.

TOWN OF GREENWICH - CIP 2024 - 2038

PART I - PROJECT INFORMATION SHEET

Project Name: Cardinal Field Improvement

Department: Board of Education

Account Code: 680

Start Year: Ongoing

End Year: 2024

- Maintenance New Project
 Replacement Improvement/Upgrade
 Other:

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

The request is for funding to complete Phase I of Cardinal Field Improvement in compliance with the Tree Warden.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

The tree warden has ordered certain plantings be replaced and expanded to finalize the project. Some of this work would have been part of the deferred Phase II.

OTHER CONSIDERATIONS:

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

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

In FY23, project was reflected in FY 24 for \$6,000,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$3,631,000	
<u>Current Request</u>	2023/2024	\$125,000	\$0
<u>Projected</u>	2024/2025	\$0	\$0
	2025/2026	\$0	\$0
	2026/2027	\$0	\$0
	2027/2028	\$0	\$0
	5-Year Total	\$125,000	\$0

TOWN OF GREENWICH - CIP 2024 - 2038
PART III - SUPPLEMENTAL (Photos, maps, drawings, etc.)

Project Name: Cardinal Field Improvement

Supplemental #1:

Supplemental #2:

Comments:

TOWN OF GREENWICH - CIP 2024 - 2038

PART I - PROJECT INFORMATION SHEET

Project Name: CMS Replacement (Major Project)

Department: Board of Education

Account Code: 680

Start Year: 2024

End Year: 2025

- Maintenance New Project
 Replacement Improvement/Upgrade
 Other:

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

This request is for the construction phase of the new CMS building. The funds requested are based on the proposed square footage of the new facility (115,311 sq. ft) per the Educational Specifications (Ed. Specs) multiplied by \$698 / sq. ft., inclusive of soft costs and an additional \$5,000,000 for assumed FF&E.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

Over the past 4-5 years, the CMS building has exhibited multiple structural issues including, but not limited to: rusted and compromised steel column in the basement mechanical spaces, cracked and shifting concrete masonry units making up interior walls and the recently discovered lack of horizontal reinforcement of exterior walls and corroded lateral bracing between the concrete masonry units making up the exterior wall systems. These structural issues, along with the school's lack of centralized HVAC system, outdated electrical service, oversight of ADA requirements, and excessive costs associated with maintaining and operating the 60+ year old building is the basis for the funding request. Last year, the building was temporarily closed by the Building Department due to safety concerns.

OTHER CONSIDERATIONS:

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

- Reimbursement (grant, state, etc.), describe: Bldg Comm will seek reimbursement from State of CT
 Public/Private Partnership, describe:

In FY23, project was reflected in FY 24 for \$67,500,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$2,500,000	
<u>Current Request</u>	2023/2024	\$85,500,000	\$0
<u>Projected</u>	2024/2025	\$0	\$0
	2025/2026	\$0	\$0
	2026/2027	\$2,265,000	\$0
	2027/2028	\$0	\$0
	5-Year Total	\$87,765,000	\$0

TOWN OF GREENWICH - CIP 2024 - 2038

PART II - PROJECT COST WORKSHEET

Project Name: CMS Replacement (Major Project)						
Description	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Total
New CMS Building	\$85,500,000					\$85,500,000
Field Work				\$2,265,000		\$2,265,000
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
Project Costs	\$85,500,000	\$0	\$0	\$2,265,000	\$0	\$87,765,000
Contingencies						\$0
Total Project Costs	\$85,500,000	\$0	\$0	\$2,265,000	\$0	\$87,765,000
Comments:						

TOWN OF GREENWICH - CIP 2024 - 2038
PART III - SUPPLEMENTAL (Photos, maps, drawings, etc.)

Project Name: CMS Replacement (Major Project)

Supplemental #1:

Supplemental #2:

Comments:

TOWN OF GREENWICH - CIP 2024 - 2038

PART I - PROJECT INFORMATION SHEET

Project Name: Equipment (General)

Department: Board of Education

Account Code: 680

Start Year: Ongoing

End Year: Ongoing

- Maintenance New Project
 Replacement Improvement/Upgrade
 Other:

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

FY 2024 is only for a District-wide request for custodial equipment & trades equipment/tools. This program includes non-academic equipment. It does not include Academic, Food Service, or Security equipment.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

Annual request for funding to add to or replace equipment and tools needed to provide a safe and clean learning environment while also protecting the assets of the District.

OTHER CONSIDERATIONS:

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

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

In FY23, project was reflected in FY 24 for \$0

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$429,000	
<u>Current Request</u>	2023/2024	\$30,000	\$0
<u>Projected</u>	2024/2025	\$144,000	\$0
	2025/2026	\$30,000	\$0
	2026/2027	\$30,000	\$0
	2027/2028	\$30,000	\$0
	5-Year Total	\$264,000	\$0

TOWN OF GREENWICH - CIP 2024 - 2038
PART III - SUPPLEMENTAL (Photos, maps, drawings, etc.)

Project Name: Equipment (General)

Supplemental #1:

Supplemental #2:

Comments:

TOWN OF GREENWICH - CIP 2024 - 2038

PART I - PROJECT INFORMATION SHEET

Project Name: Fences (Exterior)

Department: Board of Education

Account Code:

Maintenance New Project

Start Year: 2024

Replacement Improvement/Upgrade

End Year: Ongoing

Other:

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

Replacement, repairs or augmentation to site fencing, perimeter fencing, playground enclosures and ornamental fencing across the District. Request is for costs associated with wood fencing, chain link fencing or decorative wrought iron and encompasses replacement parts, painting, welding repairs etc. Request would also cover costs for fence movement and reinstallation for program events as well as for replacements after damages.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

All of the Districts properties have some type of fencing at the perimeter and all require some attention. Fencing replacement, repairs and augmentation is an annual request. The fencing provides a level of site security in protecting the Districts assets as well as a level of safety for the student population.

OTHER CONSIDERATIONS:

POCD Alignment Guiding Principle:

#3: Support top quality educational facilities

Reimbursement (grant, state, etc.), describe:

Public/Private Partnership, describe:

In FY23, project was reflected in FY 27 for \$70,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$0	
<u>Current Request</u>	2023/2024	\$70,000	\$0
<u>Projected</u>	2024/2025	\$50,000	\$0
	2025/2026	\$35,000	\$0
	2026/2027	\$30,000	\$0
	2027/2028	\$30,000	\$0
	5-Year Total	\$215,000	\$0

TOWN OF GREENWICH - CIP 2024 - 2038
PART III - SUPPLEMENTAL (Photos, maps, drawings, etc.)

Project Name: Fences (Exterior)

Supplemental #1:



Supplemental #2:



Comments:

TOWN OF GREENWICH - CIP 2024 - 2038

PART I - PROJECT INFORMATION SHEET

Project Name: Finishes - Flooring (Interior)

Department: Board of Education

Account Code: 680

Start Year: Ongoing

End Year: Ongoing

- Maintenance New Project
 Replacement Improvement/Upgrade
 Other:

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

The request is for the replacement of floor coverings that have exceeded their useful life or have become damaged/stained beyond repair. Also included is the replacement or partial replacement/repair of wood gymnasium flooring and synthetic gym cafeteria flooring. The reinstallation of game lines is to be included. Safety and ADA considerations are part of the flooring program. At Hamilton Avenue, a full replacement of cafeteria synthetic flooring is needed.

Should the Major Project for Julian Curtiss not be funded, \$50K in FY28 will need to be added back in. This was previously merged with "Finishes - Painting and Flooring."

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

The District has many different floor coverings, from Vinyl tile (VCT) to broadloom carpeting. All have a different life expectancy and require different care. The District is also ever changing in its program offerings and often this requires a change in floor covering to meet the needs of the program. The gym floor at Glenville is exhibiting signs of wear and advanced aging due to water infiltration at exterior doors. The door issue has been resolved but the floor is in need of some repair and refinishing.

OTHER CONSIDERATIONS:

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

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

In FY23, project was reflected in FY 24 for N/A

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$793,000	
<u>Current Request</u>	2023/2024	\$350,000	\$0
<u>Projected</u>	2024/2025	\$787,000	\$0
	2025/2026	\$143,000	\$0
	2026/2027	\$61,000	\$0
	2027/2028	\$25,000	\$0
	5-Year Total	\$1,366,000	\$0

TOWN OF GREENWICH - CIP 2024 - 2038

PART II - PROJECT COST WORKSHEET

Project Name: Finishes - Flooring (Interior)						
Description	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Total
Cos Cob			\$75,000			\$75,000
Glenville		\$133,000		\$36,000		\$169,000
Hamilton Ave	\$325,000					\$325,000
North Mianus		\$511,000				\$511,000
North Street		\$118,000				\$118,000
Parkway			\$43,000			\$43,000
District	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
Project Costs	\$350,000	\$787,000	\$143,000	\$61,000	\$25,000	\$1,366,000
Contingencies						\$0
Total Project Costs	\$350,000	\$787,000	\$143,000	\$61,000	\$25,000	\$1,366,000
Comments:						

TOWN OF GREENWICH - CIP 2024 - 2038
PART III - SUPPLEMENTAL (Photos, maps, drawings, etc.)

Project Name: Finishes - Flooring (Interior)

Supplemental #1:



Supplemental #2:



Comments:

TOWN OF GREENWICH - CIP 2024 - 2038

PART I - PROJECT INFORMATION SHEET

Project Name: Finishes - Painting (Interior)

Department: Board of Education

Account Code: 680

Start Year: Ongoing

End Year: Ongoing

- Maintenance New Project
 Replacement Improvement/Upgrade
 Other:

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

Includes protection of adjacent surfaces, scrapping & preparation of identified surfaces to receive new finish, and installation of approved paint or wall covering (product & color). A small allowance is included for stock of all products, used by Facilities staff during programs and for spot repairs.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

The ongoing painting program across the District is informed by annual assessment. New finishes provide clean and more easily disinfected surfaces, as well as better protects the substrate.

OTHER CONSIDERATIONS:

POCD Alignment Guiding Principle:

Select Guiding Principle

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

In FY23, project was reflected in FY 24 for \$518,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$793,000	
<u>Current Request</u>	2023/2024	\$147,000	\$0
<u>Projected</u>	2024/2025	\$147,000	\$0
	2025/2026	\$147,000	\$0
	2026/2027	\$147,000	\$0
	2027/2028	\$147,000	\$0
	5-Year Total	\$735,000	\$0

TOWN OF GREENWICH - CIP 2024 - 2038

PART II - PROJECT COST WORKSHEET

Project Name:	Finishes - Painting (Interior)					
Description	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Total
GHS	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
EMS	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
WMS	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Cos Cob	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$35,000
Glenville	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$35,000
Hamilton Ave	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$35,000
ISD	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$35,000
Julian Curtiss	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$35,000
New Lebanon	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$35,000
North Mianus	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$35,000
North Street	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$35,000
Old Greenwich	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$35,000
Parkway	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$35,000
Riverside	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$35,000
District	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Project Costs	\$147,000	\$147,000	\$147,000	\$147,000	\$147,000	\$735,000
Contingencies						\$0
Total Project Costs	\$147,000	\$147,000	\$147,000	\$147,000	\$147,000	\$735,000
Comments:						

TOWN OF GREENWICH - CIP 2024 - 2038
PART III - SUPPLEMENTAL (Photos, maps, drawings, etc.)

Project Name: Finishes - Painting (Interior)

Supplemental #1:

Supplemental #2:

Comments:

TOWN OF GREENWICH - CIP 2024 - 2038

PART I - PROJECT INFORMATION SHEET

Project Name: Furnishings & Program Space Equipment

Department: Board of Education
Account Code: 680 Maintenance New Project
Start Year: Ongoing Replacement Improvement/Upgrade
End Year: Ongoing Other:

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

Request is for Furniture and/or Equipment items associated with: program spaces, lab settings, and cafeterias. Items include: desks, chairs, tables, file cabinets, wardrobes, storage cabinets, classroom lockers/cubbies, fume hoods and counter tops with sinks.

This program includes all academic and program-based equipment. It does not include Food Service, Custodial, or Security equipment.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

The recent inventory review of equipment and furniture spawned by the COVID-19 social distancing has shown that much of the District issued furniture has exceeded its life expectancy. That along with changes to curriculum and space needs require that new and more specifically designed furniture is needed.

OTHER CONSIDERATIONS:

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

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

In FY23, project was reflected in FY 24 for \$3,818,000

FINANCIALS:			
<u>Prior 3 Years Budgeted</u>	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
	Total	\$54,000	
<u>Current Request</u>	2023/2024	\$1,000,000	\$0
<u>Projected</u>	2024/2025	\$3,000,000	\$0
	2025/2026	\$3,000,000	\$0
	2026/2027	\$3,137,000	\$0
	2027/2028	\$3,000,000	\$0
	5-Year Total	\$13,137,000	\$0

TOWN OF GREENWICH - CIP 2024 - 2038
PART III - SUPPLEMENTAL (Photos, maps, drawings, etc.)

Project Name: Furnishings & Program Space Equipment

Supplemental #1:

Supplemental #2:

Comments:

TOWN OF GREENWICH - CIP 2024 - 2038

PART I - PROJECT INFORMATION SHEET

Project Name: GHS Cellular Improvement

Department: Board of Education

Account Code: 680

Start Year: 2024

End Year: 2028

- Maintenance New Project
 Replacement Improvement/Upgrade
 Other:

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

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.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

There is currently no cellular service inside Greenwich High School. This 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.

OTHER CONSIDERATIONS:

POCD Alignment Guiding Principle: #6: Provide the best quality infrastructure, municipal facilities, cultural institutions, and health services

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

In FY23, project was reflected in FY _____ for _____

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$0	
<u>Current Request</u>	2023/2024	\$630,750	\$0
<u>Projected</u>	2024/2025	\$423,000	\$0
	2025/2026	\$10,000	\$0
	2026/2027	\$10,000	\$0
	2027/2028	\$10,000	\$0
	5-Year Total	\$1,083,750	\$0

TOWN OF GREENWICH - CIP 2024 - 2038

PART III - SUPPLEMENTAL (Photos, maps, drawings, etc.)

Project Name: GHS Cellular Improvement

Supplemental #1:

Floor #	AT&T		Sprint		T-Mobile		Verizon	
	RSRP	SINR	RSRP	SINR	RSRP	SINR	RSRP	SINR
Sub Level	-113.04	1.66	-118.74	1.51	-115.39	0.78	-108.61	12.19
1	-113.57	3.68	-120.06	-0.12	-111.69	0.10	-99.07	20.67
2	-109.21	5.53	-116.80	2.23	-112.60	1.04	-95.08	23.09
Perimeter	-94.38	9.79	-100.22	4.62	-96.33	2.23	-77.30	24.20
Roof	-84.88	7.97	-91.32	7.32	-87.90	2.08	-85.41	14.32

Supplemental #2:

LTE signal strength is measured by RSRP, while LTE signal quality is measured by SINR. RSRP stands for Reference Signal Received Power. RSRP is a measure of LTE signal strength. Strong signal is around -70 or -80 dBm RSRP, while weak signal is around -100 dBm RSRP.

SINR stands for Signal to Interference plus, Noise Ratio. SINR is a measure of LTE signal quality. Clear signal has a SINR of over 10dB, while moderate quality signal has a SINR of under 5db, and it gets continually worse as SINR readings go below 0.

Comments:

TOWN OF GREENWICH - CIP 2024 - 2038

PART I - PROJECT INFORMATION SHEET

Project Name: Hamilton Avenue - HVAC Replacement

Department: Board of Education

Account Code: 680

Start Year: 2024

End Year: 2024

- Maintenance New Project
 Replacement Improvement/Upgrade
 Other:

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

Replacement of the existing HVAC system. New system to be designed for peak performance and efficiency. Existing components and distribution may be incorporated in the new design should the engineer deem that appropriate. Basis of design at time of this request is for a similar system as to what has been proposed for Julian Curtiss. Cost saving on the electric side would be significant as the multiple 100hp electric driven motors would not be required. The existing boilers are to be replaced as the current units were designed and sized to be secondary units. Unfortunately, they have been made to run more frequently as the Geo-system has not been able to provide water temperatures as designed. Professional services are included.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

The existing HVAC system at Hamilton Ave was installed as part of the major renovation from the early 2000's and was considered state-of-the-art at the time. Unfortunately, the system has proved to be difficult to maintain/operate and never functioned to the capacity and level promised. The system is based on a geo-thermal well design in which preliminary temperatures (warm/cool) within the building are maintained utilizing the ground temperature around the wells placed under the play fields on the site. To date GPS has spent thousands of dollars on attempts to get the system to function at an acceptable level. The concerns are not only for cooling but for supplying heat as well.

OTHER CONSIDERATIONS:

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

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

In FY23, project was reflected in FY 24 for \$0

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$0	
<u>Current Request</u>	2023/2024	\$2,325,000	\$0
<u>Projected</u>	2024/2025	\$0	\$0
	2025/2026	\$0	\$0
	2026/2027	\$0	\$0
	2027/2028	\$0	\$0
	5-Year Total	\$2,325,000	\$0

TOWN OF GREENWICH - CIP 2024 - 2038
PART III - SUPPLEMENTAL (Photos, maps, drawings, etc.)

Project Name: Hamilton Avenue - HVAC Replacement

Supplemental #1:

Supplemental #2:

Comments:

TOWN OF GREENWICH - CIP 2024 - 2038

PART I - PROJECT INFORMATION SHEET

Project Name: Hamilton Ave - Parking Garage & Deck

Department: Board of Education

Account Code: 680

Start Year: 2024

End Year: 2026

- Maintenance New Project
 Replacement Improvement/Upgrade
 Other:

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

This request is for the funding of a preliminary assessment of the parking structure and also the preliminary designs to create a secondary means of egress. Repairs to the structure as a means to protect the districts assets until major repairs are made, are also included in request.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

The parking structure at Hamilton Avenue is in need of renovations. The perimeter caulk joints have pulled away, the concrete at the area drains on the upper deck has delaminated and failed, water pours thru open joints when it rains which causes the delamination and failure of steel reinforcement to accelerate. There is also a need for a second means of egress out of the building away from the current entrance.

OTHER CONSIDERATIONS:

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

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

In FY23, project was reflected in FY 24 for \$0

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$0	
<u>Current Request</u>	2023/2024	\$100,000	\$0
<u>Projected</u>	2024/2025	\$450,000	\$0
	2025/2026	\$1,500,000	\$0
	2026/2027	\$0	\$0
	2027/2028	\$0	\$0
	5-Year Total	\$2,050,000	\$0

TOWN OF GREENWICH - CIP 2024 - 2038

PART II - PROJECT COST WORKSHEET

Project Name:		Hamilton Ave - Parking Garage & Deck				
Description	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Total
Assessment & report	\$50,000					\$50,000
Preliminary repairs	\$50,000					\$0
Construction Documents		\$450,000				\$450,000
Construction			\$1,500,000			\$1,500,000
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
Project Costs	\$100,000	\$450,000	\$1,500,000	\$0	\$0	\$2,050,000
Contingencies						\$0
Total Project Costs	\$100,000	\$450,000	\$1,500,000	\$0	\$0	\$2,050,000
Comments:						

TOWN OF GREENWICH - CIP 2024 - 2038
PART III - SUPPLEMENTAL (Photos, maps, drawings, etc.)

Project Name: Hamilton Ave - Parking Garage & Deck

Supplemental #1:



Supplemental #2:



Comments:

TOWN OF GREENWICH - CIP 2024 - 2038

PART I - PROJECT INFORMATION SHEET

Project Name: HVAC (MEP)

Department: Board of Education

Account Code: 680

Start Year: Ongoing

End Year: Ongoing

- Maintenance New Project
 Replacement Improvement/Upgrade
 Other:

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

The components making up the HVAC systems, including but not limited to, fans, pumps, drives, chillers, valves, unit ventilators, variable air volume units, boilers and cooling towers are to be inspected, evaluated and replaced as needed. Controls for the new systems are included. Systems requiring augmentation due to increased demands, are to be sized correctly and will include considerations for future expansion. The District made the use of Bi-Polar Needlepoint Ionization as the standard for all facilities as an effective way to provide quality indoor air. A portion of this request will also be utilized to clean ductwork. The request will cover Professional Design Services as needed.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

The District has made great strides in getting our HVAC systems current but there are still several schools that rely on outdated technology to provide conditioned spaces as well as fresh air. Facilities that currently utilize window units will be reviewed and when necessary the units will be replaced. The values requested for Riverside for FY25 (\$50K) is for minimal HVAC replacement/maintenance.

Should the Major Project for Riverside not be approved, the HVAC value of \$1.175M will need to be realized. A similar scenario for Old Greenwich for FY25 (\$50K) and if the Major Project is not funded then the HVAC request of \$3.881M for FY26 will need to be added back in.

OTHER CONSIDERATIONS:

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

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

In FY23, project was reflected in FY 24 for \$5,033,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$6,330,000	
<u>Current Request</u>	2023/2024	\$919,000	\$0
<u>Projected</u>	2024/2025	\$2,724,000	\$0
	2025/2026	\$2,823,000	\$0
	2026/2027	\$1,216,000	\$0
	2027/2028	\$226,000	\$0
	5-Year Total	\$7,908,000	\$0

TOWN OF GREENWICH - CIP 2024 - 2038

PART II - PROJECT COST WORKSHEET

Project Name: HVAC (MEP)						
Description	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Total
Cos Cob						\$0
CMS		\$10,000	\$10,000	\$10,000	\$10,000	\$40,000
District/Havemeyer	\$77,000	\$141,000	\$2,432,000			\$2,650,000
EMS						\$0
GHS	\$300,000					\$300,000
ISD						\$0
North Mianus	\$392,000					\$392,000
North Street	\$50,000					\$50,000
Parkway	\$100,000	\$2,473,000	\$331,000		\$164,000	\$3,068,000
Riverside		\$50,000			\$52,000	\$102,000
WMS						\$0
Old Greenwich		\$50,000	\$50,000			\$100,000
Julian Curtiss						\$0
Glenville				\$1,206,000		\$1,206,000
Project Costs	\$919,000	\$2,724,000	\$2,823,000	\$1,216,000	\$226,000	\$7,908,000
Contingencies						\$0
Total Project Costs	\$919,000	\$2,724,000	\$2,823,000	\$1,216,000	\$226,000	\$7,908,000
Comments:						

TOWN OF GREENWICH - CIP 2024 - 2038
PART III - SUPPLEMENTAL (Photos, maps, drawings, etc.)

Project Name: HVAC (MEP)

Supplemental #1:

[Empty area for Supplemental #1 content]

Supplemental #2:

[Empty area for Supplemental #2 content]

Comments:

[Empty area for Comments content]

TOWN OF GREENWICH - CIP 2024 - 2038

PART I - PROJECT INFORMATION SHEET

Project Name: Julian Curtiss Renovation (Major Project)

Department: Board of Education

Account Code: Maintenance New Project
 Start Year: 2020 Replacement Improvement/Upgrade
 End Year: 2026 Other:

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

The request is for funding to complete construction documents based on the BOE approved Ed Specs (Educational Specifications). A Building Committee for the projects has been established by the Town of Greenwich First Selectman's office and will oversee the design.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

Key infrastructure work to be included in the construction documents will include, but not limited to: elevator access to all floors, installation of an emergency generator, lighting upgrades and a major upgrade to the HVAC systems, additional program space as required, larger cafeteria space and modifications to media area, a single, secure and accessible entrance and interior accessible routes, re-paving, and playground updates including an accessible play structure.

In the event that funding for this project is not approved, a request in the total amount of \$2M will need to be realized to fund a secure entry project for Julian Curtiss.

OTHER CONSIDERATIONS:

- POCD Alignment Guiding Principle: #3: Support top quality educational facilities
- Reimbursement (grant, state, etc.), describe: Possible reimbursement via grant from State of CT
- Public/Private Partnership, describe:

In FY23, project was reflected in FY 24 for \$1,500,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$200,000	
<u>Current Request</u>	2023/2024	\$850,000	\$0
<u>Projected</u>	2024/2025	\$2,000,000	\$0
	2025/2026	\$1,200,000	\$0
	2026/2027	\$0	\$0
	2027/2028	\$0	\$0
	5-Year Total	\$4,050,000	\$0

TOWN OF GREENWICH - CIP 2024 - 2038
PART III - SUPPLEMENTAL (Photos, maps, drawings, etc.)

Project Name: Julian Curtiss Renovation (Major Project)

Supplemental #1:

Supplemental #2:

Comments:

TOWN OF GREENWICH - CIP 2024 - 2038

PART I - PROJECT INFORMATION SHEET

Project Name: Life Safety Systems (MEP)

Department: Board of Education

Account Code: 680

Start Year: 2024

End Year: Ongoing

- Maintenance New Project
 Replacement Improvement/Upgrade
 Other:

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

The request is for funding to upgrade or replace aging Life Safety Equipment including but not limited to; fire alarm, public address (PA), communication systems, Fire Suppression Systems and emergency lighting. Some of the schools are using FA systems that are outdated and difficult to find replacement parts. The scope will include the replacement of components including but not limited to: horns & strobes, pull stations, panels & associated wiring, and Area of Rescue communication devices. All new devices are to be current technology and panels are to be sized for futures additions. Fire suppression replacement work is to include replacement of pre-action panels. All added devices are to be compatible with existing systems. Emergency lighting will be installed to code and will be tied into fire alarm system. Professional Services is also included. The auxiliary dry hydrant system from the pond on the adjacent property (Whitby School) is in violation with the GFD and will need to be replaced and/or redesigned.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

Aging systems with multiple add-ons are causing issues throughout the District. New systems to be sized correctly and are to be compatible with other units. New technology with smoke heads going from ionization to photoelectric will be part of the upgrades as needed.

OTHER CONSIDERATIONS:

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

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

In FY23, project was reflected in FY 24 for \$106,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$756,000	
<u>Current Request</u>	2023/2024	\$425,000	\$0
<u>Projected</u>	2024/2025	\$350,000	\$0
	2025/2026	\$304,000	\$0
	2026/2027	\$684,000	\$0
	2027/2028	\$637,000	\$0
	5-Year Total	\$2,400,000	\$0

TOWN OF GREENWICH - CIP 2024 - 2038

PART II - PROJECT COST WORKSHEET

Project Name: Life Safety Systems (MEP)						
Description	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Total
North Mianus	\$60,000					\$60,000
Parkway	\$315,000					\$315,000
District	\$50,000		\$50,000		\$50,000	\$150,000
GHS		\$350,000				\$350,000
North Street				\$164,000		\$164,000
Glenville			\$79,000			\$79,000
Cos Cob			\$175,000			\$175,000
Havemeyer				\$520,000	\$40,000	\$560,000
Riverside					\$547,000	\$547,000
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
Project Costs	\$425,000	\$350,000	\$304,000	\$684,000	\$637,000	\$2,400,000
Contingencies						\$0
Total Project Costs	\$425,000	\$350,000	\$304,000	\$684,000	\$637,000	\$2,400,000
Comments:						

TOWN OF GREENWICH - CIP 2024 - 2038
PART III - SUPPLEMENTAL (Photos, maps, drawings, etc.)

Project Name: Life Safety Systems (MEP)

Supplemental #1:

Supplemental #2:

Comments:

TOWN OF GREENWICH - CIP 2024 - 2038

PART I - PROJECT INFORMATION SHEET

Project Name: Old Greenwich Expansion / Renovation (Major Project)

Department: Board of Education

Account Code: 680

Maintenance New Project

Start Year: 2023

Replacement Improvement/Upgrade

End Year: 2024

Other:

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

This request is for the construction phase for the expansion/renovation of the Old Greenwich School. The funds requested are based on the Educational Specifications created and approved by the Board.

Many maintenance projects have been removed from the 15-Year plan that need to be added back in if this project is not funded.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

Old Greenwich Elementary School was constructed in phases starting in 1902 with additions in 1950, 1957 & 1995. Some renovations were also completed in 1993. The configuration of the expanded building is convoluted resulting in long travel distances to common areas as well as many floor levels that are not easily connected and made accessible. No significant capital projects have been completed at this campus in 25 years. The campus is in a prominent location in the Old Greenwich section of Town and plays an important role in defining the traditional appearance of the broader community that it serves. Per the recently completed review of the facility, the following are the key concerns that need to be addressed and are included in the Ed Specs.; Adequate educational space, Security, Accessibility (ADA), and health and safety.

In the event that funding for this project is not approved, a request in the total amount of \$6.8M will need to be realized to fund various infrastructure Capital maintenance projects.

OTHER CONSIDERATIONS:

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

Reimbursement (grant, state, etc.), describe: Bldg Committee will seek reimbursement from State of CT

Public/Private Partnership, describe:

In FY23, project was reflected in FY 24 for \$24,500,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$1,110,000	
<u>Current Request</u>	2023/2024	\$24,500,000	\$0
<u>Projected</u>	2024/2025	\$0	\$0
	2025/2026	\$0	\$0
	2026/2027	\$0	\$0
	2027/2028	\$0	\$0
	5-Year Total	\$24,500,000	\$0

TOWN OF GREENWICH - CIP 2024 - 2038
PART III - SUPPLEMENTAL (Photos, maps, drawings, etc.)

Project Name: Old Greenwich Expansion / Renovation (Major Project)

Supplemental #1:

Supplemental #2:

Comments:

TOWN OF GREENWICH - CIP 2024 - 2038

PART I - PROJECT INFORMATION SHEET

Project Name: Other (Lighting, Paving, Painting)

Department: Board of Education

Account Code: 680

Start Year: Ongoing

End Year: Ongoing

- Maintenance New Project
 Replacement Improvement/Upgrade
 Other:

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

Request is for funds to design and install adequate site lighting on buildings, in parking areas and walkways to the entrances. GPS Facilities Department has received multiple complaints from staff and the public as to how dark the main lot is after hours.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

The site lighting, at some of the GPS facilities is substandard and might be considered a liability. This includes lighting for egress paths as well as parking lot illumination.

OTHER CONSIDERATIONS:

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

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

In FY23, project was reflected in FY 24 for \$189,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$0	
<u>Current Request</u>	2023/2024	\$45,000	\$0
<u>Projected</u>	2024/2025	\$309,000	\$0
	2025/2026	\$0	\$0
	2026/2027	\$80,000	\$0
	2027/2028	\$256,000	\$0
	5-Year Total	\$690,000	\$0

TOWN OF GREENWICH - CIP 2024 - 2038

PART II - PROJECT COST WORKSHEET

Project Name: Other (Lighting, Paving, Painting)						
Description	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Total
EMS					\$256,000	\$256,000
Glenville		\$193,000				\$193,000
Ham Ave				\$80,000		\$80,000
ISD	\$45,000	\$116,000				\$161,000
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
Project Costs	\$45,000	\$309,000	\$0	\$80,000	\$256,000	\$690,000
Contingencies						\$0
Total Project Costs	\$45,000	\$309,000	\$0	\$80,000	\$256,000	\$690,000
Comments:						

TOWN OF GREENWICH - CIP 2024 - 2038
PART III - SUPPLEMENTAL (Photos, maps, drawings, etc.)

Project Name: Other (Lighting, Paving, Painting)

Supplemental #1:

Supplemental #2:

Comments:

TOWN OF GREENWICH - CIP 2024 - 2038

PART I - PROJECT INFORMATION SHEET

Project Name: Plumbing & Electrical (MEP)

Department: Board of Education

Account Code: 680

Start Year: Ongoing

End Year: Ongoing

- Maintenance New Project
 Replacement Improvement/Upgrade
 Other:

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

The funding request is for the continuation of systematic upgrades or replacement of plumbing fixtures and electrical components District-wide. Replacements include but are not limited to: valves, water heaters, back flow preventers, ancillary plumbing, correctly sized circulation & ejector pumps. Plumbing fixtures, including sinks, toilets and urinals are in need of replacements and updates. Replacements would include new faucets, flushometers and associated piping.

The electrical component replacements would include but are not limited to, switch gears, distribution panels, switches, outlets, & lights. Power distribution & panels are included. The request will cover Professional Design Services as needed.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

The electrical & plumbing infrastructure of our District's facilities are aging out of service. Many of the components associated with our electrical & plumbing systems are at or near their useful life and are in need of replacement. Some plumbing fixtures are to be replaced as they are not compliant with current expectations i.e. water usage. Electrical systems are in similar conditions and are in need of replacement or augmentation. Electrical usage in classroom settings is at a much higher demand than when the building was designed and additional outlets and distribution is necessary.

Should the Major Project for Old Greenwich not be approved, the Plumbing & Electrical requests identified in FY25 (\$208K) and FY26 (\$564K) will need to be realized. A similar scenario for Riverside for FY26 (\$359K).

OTHER CONSIDERATIONS:

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

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

In FY23, project was reflected in FY 24 for \$1,816,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$3,939,000	
<u>Current Request</u>	2023/2024	\$1,121,000	\$0
<u>Projected</u>	2024/2025	\$2,917,000	\$0
	2025/2026	\$1,141,000	\$0
	2026/2027	\$551,000	\$0
	2027/2028	\$1,962,000	\$0
	5-Year Total	\$7,692,000	\$0

TOWN OF GREENWICH - CIP 2024 - 2038

PART II - PROJECT COST WORKSHEET

Project Name:	Plumbing & Electrical (MEP)					
Description	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Total
GHS	\$150,000	\$132,000	\$444,000	\$354,000	\$1,492,000	\$2,572,000
EMS	\$105,000	\$335,000	\$46,000			\$486,000
Glenville	\$36,000	\$773,000	\$57,000			\$866,000
ISD	\$63,000			\$11,000		\$74,000
District/Havemeyer	\$15,000	\$5,000	\$105,000	\$24,000	\$187,000	\$336,000
North Mianus	\$267,000		\$50,000		\$23,000	\$340,000
North Street	\$38,000		\$242,000			\$280,000
Parkway	\$329,000	\$288,000		\$64,000		\$681,000
WMS	\$118,000	\$918,000			\$155,000	\$1,191,000
Cos Cob		\$279,000	\$28,000			\$307,000
Ham Ave		\$64,000		\$5,000	\$66,000	\$135,000
Riverside		\$45,000	\$50,000	\$18,000		\$113,000
Julian Curtiss		\$28,000	\$19,000	\$64,000		\$111,000
New Lebanon			\$50,000			\$50,000
Old Greenwich		\$50,000	\$50,000	\$11,000	\$39,000	\$150,000
Project Costs	\$1,121,000	\$2,917,000	\$1,141,000	\$551,000	\$1,962,000	\$7,692,000
Contingencies						\$0
Total Project Costs	\$1,121,000	\$2,917,000	\$1,141,000	\$551,000	\$1,962,000	\$7,692,000
Comments:						

TOWN OF GREENWICH - CIP 2024 - 2038
PART III - SUPPLEMENTAL (Photos, maps, drawings, etc.)

Project Name: Plumbing & Electrical (MEP)

Supplemental #1:



Supplemental #2:



Comments:

TOWN OF GREENWICH - CIP 2024 - 2038

PART I - PROJECT INFORMATION SHEET

Project Name: Riverside Renovation (Major Project)

Department: Board of Education

Account Code: 680

Start Year: 2024

End Year: 2027

- Maintenance New Project
 Replacement Improvement/Upgrade
 Other:

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

This request is for the preliminary design phase for the renovation of Riverside Elementary School. The funds requested are based on previous projects design costs with additional funding for multiple meetings.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

The original two-story building was built in 1932 with single story additions that include the Gym /Auditorium, classrooms and Library built in 1950 and then another single story eight classroom addition completed in 1995. Some of the key issues with this building, and should be included in the Ed Specs, include but are not limited to: lack of accessibility throughout, undersized cafeteria space, lack of program space, undersized main office suite, Security, Accessibility (ADA), and health and safety.

OTHER CONSIDERATIONS:

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

- Reimbursement (grant, state, etc.), describe: Bldg Committee to seek reimbursement from State of CT
 Public/Private Partnership, describe:

In FY23, project was reflected in FY 24 for \$150,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$0	
<u>Current Request</u>	2023/2024	\$150,000	\$0
<u>Projected</u>	2024/2025	\$0	\$0
	2025/2026	\$1,500,000	\$0
	2026/2027	\$0	\$0
	2027/2028	\$15,000,000	\$0
	5-Year Total	\$16,650,000	\$0

TOWN OF GREENWICH - CIP 2024 - 2038
PART III - SUPPLEMENTAL (Photos, maps, drawings, etc.)

Project Name: Riverside Renovation (Major Project)

Supplemental #1:

Supplemental #2:

Comments:

TOWN OF GREENWICH - CIP 2024 - 2038

PART I - PROJECT INFORMATION SHEET

Project Name: Roofs (BUILDING ENVELOPE)

Department: Board of Education

Account Code: 680

Start Year: Ongoing

End Year: Ongoing

- Maintenance New Project
 Replacement Improvement/Upgrade
 Other:

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

The request for funding is for projects that make up the roofing section of the envelope of a building. This maintenance program includes, but is not limited to: roofing, roof access points, fascia's and soffits. The FY 24 request is for the section of the roof over the Tech Lab at WMS, which is showing issues with the exposed metal deck. This area was hidden by the dropped ceiling, otherwise it would have been addressed in FY23 (or as soon as discovered). Professional Services are required. In addition, a minimal request is included for annual roof replacement/repairs deemed necessary to protect the assets of the District.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

Roofing is a vital component to the building envelope system and the first line of defense in maintaining the structures resistance to water infiltration. Some of the District's buildings roofing system need attention.

The FY24 request is not for a major roof replacement, as GPS Facilities focuses on executing open capital.

OTHER CONSIDERATIONS:

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

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

In FY23, project was reflected in FY 24 for \$8,746,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$794,000	
<u>Current Request</u>	2023/2024	\$384,000	\$0
<u>Projected</u>	2024/2025	\$5,271,000	\$0
	2025/2026	\$1,946,000	\$0
	2026/2027	\$8,160,000	\$0
	2027/2028	\$23,000	\$0
	5-Year Total	\$15,784,000	\$0

TOWN OF GREENWICH - CIP 2024 - 2038
PART III - SUPPLEMENTAL (Photos, maps, drawings, etc.)

Project Name: Roofs (BUILDING ENVELOPE)

Supplemental #1:

Supplemental #2:

Comments:

TOWN OF GREENWICH - CIP 2024 - 2038

PART I - PROJECT INFORMATION SHEET

Project Name: School Kitchen Equipment Replacement

Department: Board of Education

Account Code: 680

Start Year: Ongoing

End Year: Ongoing

- Maintenance New Project
 Replacement Improvement/Upgrade
 Other:

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

There is a need to replace the walk-in freezer and walk-in cooler in Western Middle School as the interior walls are degrading. The scope of this replacement would consist of extensive demolition of the existing boxes. These boxes are constructed of cork insulation, framing and plaster behind the added stainless-steel sheets. These sheets were installed over 20 years ago to comply with sanitation inspections that require the cracked and crumbling plaster walls to be covered. Further, after demolition, a walk-in panel cooler and walk-in freezer installed in the space, refrigeration installed and piped as well as all electrical work is required.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

With regard to cooking equipment, there are nine (9) schools where the ovens should be replaced, which all have old Vulcan SG22 convection ovens, five (5) schools that currently have old Vulcan ranges, and six (6) schools that require steam well replacement. New Blodgett Zephaire-200-G gas convection ovens cost estimate is approximately \$12,000 per stack, with removal and installation of new ovens at \$2,800. New Vulcan 26S-6BN 6 burner 36-inch ranges are around \$2,850 with installation at \$2,500. Steam well replacements with Wells Model MOD400DM 4 pan drop in unit are estimated at \$3,000 per unit, installation at \$2,800.

OTHER CONSIDERATIONS:

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

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

In FY23, project was reflected in FY 24 for \$179,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$61,000	
<u>Current Request</u>	2023/2024	\$49,850	\$0
<u>Projected</u>	2024/2025	\$142,250	\$0
	2025/2026	\$61,500	\$0
	2026/2027	\$55,700	\$0
	2027/2028	\$55,700	\$0
	5-Year Total	\$365,000	\$0

TOWN OF GREENWICH - CIP 2024 - 2038

PART II - PROJECT COST WORKSHEET

Project Name:	School Kitchen Equipment Replacement					
Description	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Total
Initial Trays & Flatware purchases	\$14,300	\$0	\$0	\$0	\$0	\$14,300
WMS Walk-in Refrig. & Freezer	\$0	\$112,000	\$0	\$0	\$0	\$112,000
Refrig/Compressor Replacements	\$7,500	\$7,500	\$15,000	\$15,000	\$15,000	\$60,000
Ovens at EMS, WMS, OGS, JCS	\$7,400	\$7,400	\$14,800	\$14,800	\$14,800	\$59,200
Ovens at CMS, CCS, RIV, PKW	\$7,400	\$7,400	\$14,800	\$14,800	\$14,800	\$59,200
Ranges at EMS, CMS, WMS, JCS	\$2,650	\$2,650	\$5,300	\$5,300	\$5,300	\$21,200
Ranges at OGS	\$5,300	\$0	\$0	\$0	\$0	\$5,300
Stmwells EMS, CMS, WMS, RVS	\$2,650	\$2,650	\$5,800	\$5,800	\$5,800	\$22,700
Stmwells at JCS, PKW	\$2,650	\$2,650	\$5,800	\$0	\$0	\$11,100
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
Project Costs	\$49,850	\$142,250	\$61,500	\$55,700	\$55,700	\$365,000
Contingencies						\$0
Total Project Costs	\$49,850	\$142,250	\$61,500	\$55,700	\$55,700	\$365,000
Comments:						

TOWN OF GREENWICH - CIP 2024 - 2038
PART III - SUPPLEMENTAL (Photos, maps, drawings, etc.)

Project Name: School Kitchen Equipment Replacement

Supplemental #1:

Supplemental #2:

Comments:

TOWN OF GREENWICH - CIP 2024 - 2038

PART I - PROJECT INFORMATION SHEET

Project Name: Security Vehicles

Department: Board of Education

Account Code: 680

Start Year: 2023

End Year: Ongoing

- Maintenance New Project
 Replacement Improvement/Upgrade
 Other:

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

Greenwich High School Security Department currently utilizes three (3) electric modified patrol vehicles similar to enclosed golf carts with modifications to include an enclosed cab with doors, heater, headlights, and tail lights. The vehicles also require a flashing overhead light for illumination at night. These vehicles are used daily during the school year both day and evening to patrol the Greenwich High School campus, parking areas, (7) athletic fields, Cardinal Stadium and its adjacent areas on Hillside Road and park trails. The current vehicles were purchased in 2010, 2011, and 2013. Due to normal wear and tear of daily use these vehicles need to be replaced. One vehicle in 2024 and one vehicle in 2026.

Formally part of Security Upgrades Capital program.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

Reason for specific vehicle: Vehicles are operated in all weather and over 8 hours a day. Vehicles are used for rapid response to outer areas of the large campus for security issues, medical issues transporting medical staff (School Nurse), Traffic Control, Parking Lot Control (security patrols four parking lots and Hillside Road, and routine patrol of the campus. These vehicles need to operate on both grass and turf fields without doing damage and due to the limits of the foot bridge off the fire access road, bridge weight & width limits only light weight vehicle can be used. The foot bridge is the access to Cardinal Stadium, Tennis Courts, and park areas. These vehicles are also used to assist handicapped persons to specific location on campus during sporting events, graduation, and large school events.

OTHER CONSIDERATIONS:

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

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

In FY23, project was reflected in FY _____ for _____

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$0	
<u>Current Request</u>	2023/2024	\$30,000	
<u>Projected</u>	2024/2025	\$0	
	2025/2026	\$30,000	
	2026/2027	\$0	
	2027/2028	\$0	
	5-Year Total	\$60,000	\$0

TOWN OF GREENWICH - CIP 2024 - 2038
PART III - SUPPLEMENTAL (Photos, maps, drawings, etc.)

Project Name: Security Vehicles

Supplemental #1:



Supplemental #2:

Comments:

TOWN OF GREENWICH - CIP 2024 - 2038

PART I - PROJECT INFORMATION SHEET

Project Name: Stage Renovation

Department: Board of Education

Account Code: 680

Start Year: Ongoing

End Year: Ongoing

- Maintenance New Project
 Replacement Improvement/Upgrade
 Other:

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

The funding requests is for any and all equipment, finishes and fixtures associated with the stage area. The items within the scope may include but are not limited to, curtains, screens, ropes/pulley systems, stage lighting & associated dinner racks, trusses and hanging devices, sound systems, etc.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

All schools within the District have at least one stage area and many have out-dated systems and infrastructure. The Arts & Music Department will engage with a professional to determine the needs of each school and future requests will be built on those recommendations.

OTHER CONSIDERATIONS:

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

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

In FY23, project was reflected in FY 24 for \$152,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$100,000	
<u>Current Request</u>	2023/2024	\$152,000	\$0
<u>Projected</u>	2024/2025	\$155,000	\$0
	2025/2026	\$155,000	\$0
	2026/2027	\$155,000	\$0
	2027/2028	\$160,000	\$0
	5-Year Total	\$777,000	\$0

TOWN OF GREENWICH - CIP 2024 - 2038
PART III - SUPPLEMENTAL (Photos, maps, drawings, etc.)

Project Name: Stage Renovation

Supplemental #1:

Supplemental #2:

Comments:

TOWN OF GREENWICH - CIP 2024 - 2038

PART I - PROJECT INFORMATION SHEET

Project Name: Stairs, Ramps, and Walls (Exterior)

Department: Board of Education

Account Code: 680

Start Year: Ongoing

End Year: Ongoing

- Maintenance New Project
 Replacement Improvement/Upgrade
 Other:

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

The request is for funds for the major repair or replacement of masonry/concrete retaining walls, exterior concrete/stone step and sidewalks.

Riverside & Havemeyer - retaining walls & cap stones.

ISD - replace stone landing and steps at main entrances and stairs to field area.

OG - replace site walks ways and masonry work at site retaining walls/replace stone cap.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

Many of the exterior features of the school buildings are in need of major repairs and replacement. Concrete and stone steps have varying rise dimensions that do not meet code and create tripping hazards. Concrete/stone and brick walls exhibit failing mortar joints and loose cap stones.

Should the major project at OG not be funded, \$464K must be added back in to FY25.

OTHER CONSIDERATIONS:

POCD Alignment Guiding Principle:

#3: Support top quality educational facilities

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

In FY23, project was reflected in FY 24 for \$189,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$230,000	
<u>Current Request</u>	2023/2024	\$492,000	\$0
<u>Projected</u>	2024/2025	\$463,000	\$0
	2025/2026	\$261,000	\$0
	2026/2027	\$308,000	\$0
	2027/2028	\$40,000	\$0
	5-Year Total	\$1,564,000	\$0

TOWN OF GREENWICH - CIP 2024 - 2038

PART II - PROJECT COST WORKSHEET

Project Name: Stairs, Ramps, and Walls (Exterior)						
Description	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Total
Old Greenwich	\$114,000					\$114,000
Riverside	\$53,000			\$257,000		\$310,000
Hamilton Ave						\$0
North Street						\$0
District/Havemeyer	\$75,000		\$68,000			\$143,000
GHS			\$114,000			\$114,000
Julian Curtiss		\$270,000				\$270,000
ISD	\$250,000					\$0
WMS		\$193,000				\$193,000
North Mianus			\$79,000			\$79,000
EMS				\$51,000	\$40,000	\$91,000
						\$0
						\$0
						\$0
						\$0
Project Costs	\$492,000	\$463,000	\$261,000	\$308,000	\$40,000	\$1,564,000
Contingencies						\$0
Total Project Costs	\$492,000	\$463,000	\$261,000	\$308,000	\$40,000	\$1,564,000
Comments:						

TOWN OF GREENWICH - CIP 2024 - 2038

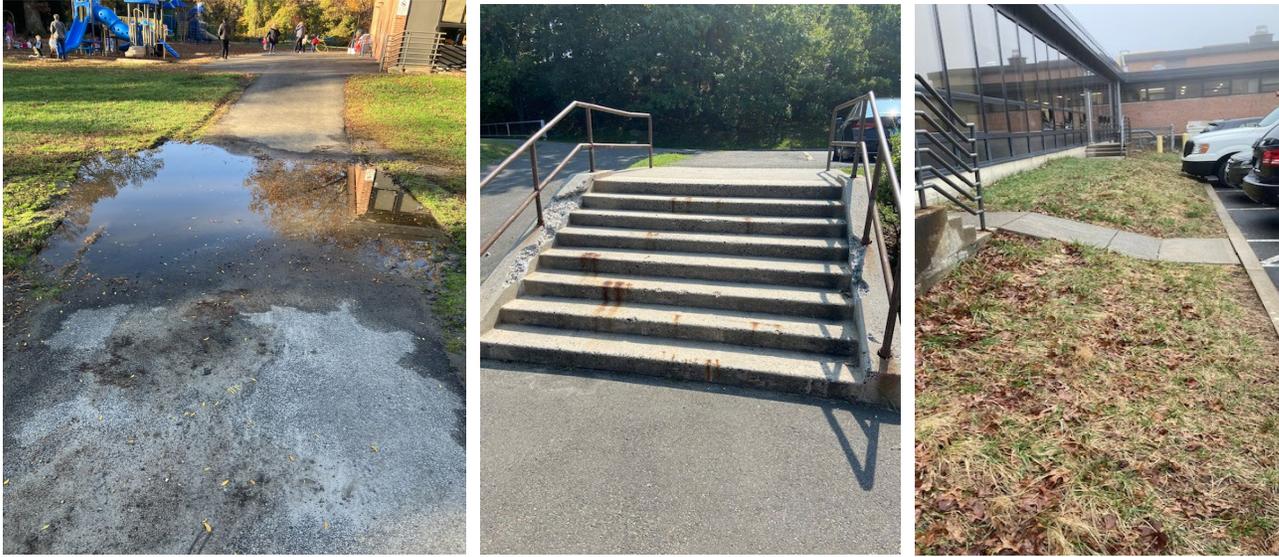
PART III - SUPPLEMENTAL (Photos, maps, drawings, etc.)

Project Name: Stairs, Ramps, and Walls (Exterior)

Supplemental #1:



Supplemental #2:



Comments:

TOWN OF GREENWICH - CIP 2024 - 2038

PART I - PROJECT INFORMATION SHEET

Project Name: Windows and Doors (BUILDING ENVELOPE)

Department: Board of Education

Account Code: 680

Start Year: Ongoing

End Year: Ongoing

- Maintenance New Project
 Replacement Improvement/Upgrade
 Other:

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

This windows and doors maintenance program supports structures that make up the envelope of a building, or the physical separator between the conditioned and unconditioned environment. Doors & windows are also an essential component of a building's security, and security best practices are included at time of replacement. The FY24 request is for replacement windows at the W Wing of WMS. Existing windows are not energy efficient. Also, at WMS is the need to replace the glass once the window AC units are removed. Professional services are to be included.

Should the Major Project for Old Greenwich not be funded, \$581K in FY26 will need to be added back in.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

An assessment of building envelopes throughout the district has identified that many of the window systems in the district are beyond their useful life and not energy efficient. They need replacement. The District also recognizes the need to update and upgrade the perimeter of the facilities in terms of security.

OTHER CONSIDERATIONS:

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

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

In FY23, project was reflected in FY 24 for \$8,858,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$1,647,000	
<u>Current Request</u>	2023/2024	\$735,711	\$0
<u>Projected</u>	2024/2025	\$3,620,500	\$0
	2025/2026	\$6,161,500	\$0
	2026/2027	\$3,007,500	\$0
	2027/2028	\$8,466,500	\$0
	5-Year Total	\$21,991,711	\$0

TOWN OF GREENWICH - CIP 2024 - 2038

PART II - PROJECT COST WORKSHEET

Project Name:	Windows and Doors (BUILDING ENVELOPE)					
Description	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Total
WMS	\$589,000	\$270,000				\$859,000
North Street	\$139,211				\$3,248,000	\$3,387,211
Hav/Dist	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$37,500
Cos Cob		\$116,000				\$116,000
GHS		\$3,000,000		\$3,000,000	\$3,000,000	\$9,000,000
Ham Ave		\$43,000				\$43,000
Havemeyer		\$116,000			\$209,000	\$325,000
ISD		\$68,000				\$68,000
Julian Curtiss			\$95,000		\$2,002,000	\$2,097,000
Parkway			\$3,489,000			\$3,489,000
North Mianus			\$1,989,000			\$1,989,000
Old Greenwich			\$581,000			\$581,000
						\$0
						\$0
						\$0
Project Costs	\$735,711	\$3,620,500	\$6,161,500	\$3,007,500	\$8,466,500	\$21,991,711
Contingencies						\$0
Total Project Costs	\$735,711	\$3,620,500	\$6,161,500	\$3,007,500	\$8,466,500	\$21,991,711
Comments:						

TOWN OF GREENWICH - CIP 2024 - 2038
PART III - SUPPLEMENTAL (Photos, maps, drawings, etc.)

Project Name: Windows and Doors (BUILDING ENVELOPE)

Supplemental #1:

Supplemental #2:

Comments:

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 State Department of Education (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.

Coronavirus Relief

Federal funds established by the CARES Act, to assist Connecticut through the unprecedented global health crisis by offsetting expenses related to the pandemic.

SPED COVID-19 State Grant

State funding to assist in providing services to students with disabilities and their families such as, addressing delayed, interrupted, suspended or inaccessible IEP supports and services, evaluations, supplementary tutoring and reading instruction, and individualized in-home support for high need students.

School Readiness

State funded initiative to fund spaces for children ages 3,4, and 5 who aren't yet eligible for kindergarten. At least 60% of the children enrolled must be at or below 75% of the State Median Income.

School Readiness COVID-19 Summer Fund

State funded summer funding plan to support School Readiness and Child Day Care programs during COVID-19. The funding is to provide childcare and educational services during July and August, 2020.

ESSER

Federal funds for Elementary and Secondary School Emergency Relief to help combat the impact COVID-19 has had on students and K-12 education.

ESSER Homeless Children

Federal funded through American Rescue Plan (ARP) to assist in identifying and providing supports to students experiencing homelessness.

Grant	2020 Expenditures	2021 Expenditures	2022 Expenditures
Title	815,848	826,638	695,986
Title I Improving Basic Skill	746,718	775,838	600,756
Title I Part D Neglected & Delinquent	0	14,318	0
Title II Part A Teachers Quality Enhancement	69,095	4,239	81,468
Title II Part A Teachers Quality Enhancement Private	0	0	0
Title III Part A English, Language Learner	36	1,297	13,762
Title IV Part A Student Support & Academic Enrichment	0	30,945	0
Title IV Part A Student Support & Academic Enrichment Private	0	0	0
Other Federal Grants	2,543,152	6,188,543	4,053,642
Bilingual Grant	5,264	5,710	5,919
Carl Perkins	78,937	27,955	67,742
Competitive School Readiness	13,832	14,255	0
Coronavirus Relief	0	1,148,598	0
IDEA Part B Section 611	2,045,968	2,143,725	2,137,388
IDEA Part B Section 611 Private	83,044	115,468	84,957
IDEA Section 619 Pre-school	35,582	0	0
SPED COVID-19 State Grant	0	0	19,981
School Readiness Private	0	0	13,832
School Readiness	280,525	207,483	253,590
School Readiness COVID-19 Summer Fund	0	48,411	0
ESSER	0	2,411,985	1,462,456
ESSER Non-Public	0	64,954	0
ESSER Homeless Children	0	0	7,777
Grand Total	3,359,000	7,015,181	4,749,629

Notes

1. Expenditures are reflected by Fiscal Year
2. 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

As one of the largest, self-operated K-12 Dining Service programs in the state, our services must extend beyond just providing tasty nutritious meals for our students and staff. This year, we are collaborating with the University of Connecticut, College of Agriculture extension, The Connecticut Farm to School program, “Put Local on Your Tray”. This allows us to work directly with local farms and purchase in-season, just-picked produce when available and helps lessen our impact on the environment.

Our team of dedicated culinary professionals are committed to:

- Creating new strategies to successfully navigate a rapidly changing culinary landscape.
- K-12 partnerships with the Culinary Institute of America, Harvard T.H. Chan School of Public Health programs, that will guide us in integrating optimal nutrition, environmental and social responsibility within the food service industry.
- We also have to be sensitive and respond to the varied needs of our students and staff that entail special dietary requirements, such as vegetarian/vegan, gluten-free and allergens.
- Our long-term goal is to work towards clean label products combined with creating a plant based menu focus. This style of food preparation and dining emphasizes, but is not limited to plant based foods, including fresh fruits and vegetables, whole grains, beans and legumes, soy foods, nuts and seeds, plant oils and herbs and spices; all of which reflect evidence-based principles of health and sustainability.
- Lastly, we are promoting our dining services program through interactive department webpages and the bi-monthly GPS District Digest published by our communications department featuring the most up to date information on what is happening in our cafeterias.

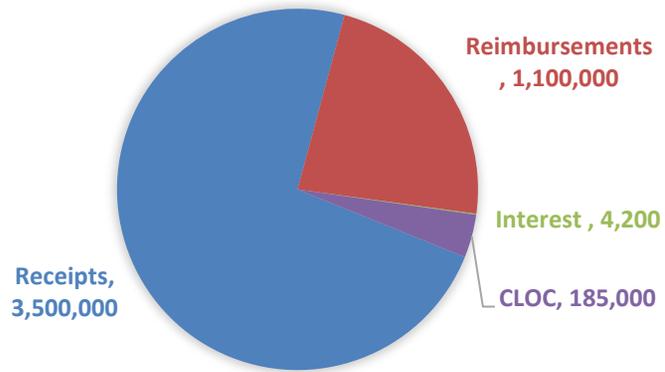


Financial

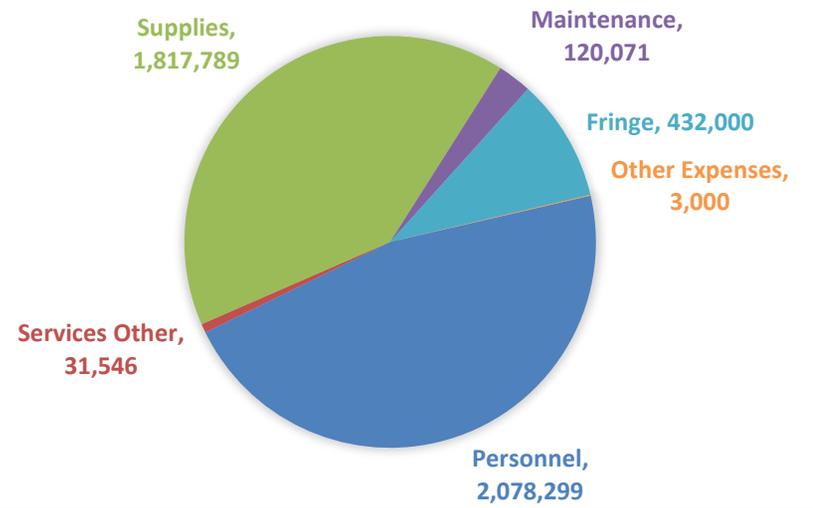
Summary of Food Services Fund FY2020 through FY2024

	FY2019-20 ACTUALS	FY 2020-21 ACTUALS	FY2021-22 ACTUALS	FY2022-23 BUDGET	FY2023-24 BUDGET	YTY \$	YTY %
Revenues							
Cafeteria Receipts	2,066,369	180,106	842,800	3,300,000	3,500,000	200,000	6.06%
Cancellation of Prior Year's ENC	1,273	24,125	59,824	-	-	-	-
COVID-19 Fed Grant	-	-	8,596	-	-	-	-
Federal Grant	-	-	19,810	-	-	-	-
Interest	3,888	23	48	4,000	4,200	200	5.00%
Lunch Program Reimbursements	756,435	2,781,589	4,715,626	900,000	1,100,000	200,000	22.22%
Not Otherwise Classified (NOC)	-	2,381	-	-	-	-	-
Other - School Lunch CLOC	138,105	146,996	157,923	150,000	185,000	35,000	23.33%
Petty Cash/Working Funds	-	135	-	-	-	-	-
School Lunch Severe Need Program	-	13,578	-	-	-	-	-
Total Revenues	2,966,070	3,148,933	5,804,625	4,354,000	4,789,200	435,200	10.00%
Ordinary Expenses							
Personnel Services	1,993,523	1,904,645	2,063,388	2,050,000	2,078,299	28,299	1.38%
Services Other Than Personnel	55,818	104,085	24,206	29,580	31,546	1,966	6.65%
Supplies & Materials	1,200,665	1,064,507	1,566,821	1,663,870	1,817,789	153,919	9.25%
Maintenance	93,386	101,130	99,538	101,490	120,071	18,581	18.31%
Fixed Charges	412,305	463,735	460,000	506,000	432,000	(74,000)	-14.62%
Other	1,827	-	-	3,060	3,000	(60)	-1.96%
Total Ordinary Expenses	3,757,523	3,638,103	4,213,954	4,354,000	4,482,705	128,705	2.96%
Results before General Fund Contribution	(791,453)	(489,169)	1,590,671	0	306,495		
Contribution from General Fund	170,000	220,000	670,000	225,000	0		
Contribution from Prior Year Losses	0	0	0	834,000	0		
Net Revenue / (Expense)	(621,453)	(269,169)	2,260,671	1,059,000	306,495		

2023-2024 REVENUE



2023-2024 EXPENSES



Enrollment

Methodology Used to Project Enrollment

Projections were generated by Peter Prowda, PhD using the industry standard cohort survival method. The cohort survival method calculates historical grade-to-grade growth rates and then traditionally takes a five-year average of those ratios. Dr. Prowda calculated four different averages (three-year average, weighted three-year average, a five-year average, and a weighted five-year average) and selected the average that best fit the data, that being the 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 five-year average and was based on state reported births through 2021. Births were estimated beyond that date.

Assumptions used in the projections include:

- Five-year historical migration rates for all grades and schools.
- All choice student patterns (tuition, magnet, and exceptions) continue as evidenced in historical migration patterns.

The full 2022-2023 Enrollment Report was presented to the Board of Education on October 20, 2022 and can be viewed at [https://go.boarddocs.com/ct/greenwich/Board.nsf/files/CK7MD35AACD0/\\$file/102022%20Enrollment%20w%20CS.pdf](https://go.boarddocs.com/ct/greenwich/Board.nsf/files/CK7MD35AACD0/$file/102022%20Enrollment%20w%20CS.pdf)

District 2023-2024 Projected Enrollment Data

Schools	K	1	2	3	4	5	6	7	8	9	10	11	12/SP	Total
CC	44	60	54	46	50	66								320
GL	51	72	62	57	59	64								365
HA	45	28	38	38	40	35								224
ISD	55	56	61	55	54	57								338
JC	41	32	29	45	29	42								218
NL	55	60	54	54	56	46								325
NM	39	82	89	73	85	88								456
NS	50	68	57	44	48	52								319
OG	46	69	59	56	64	62								356
PK	41	40	37	56	41	38								253
RV	73	76	66	70	72	86								443
CMS							162	157	172					491
EMS							256	265	259					780
WMS							181	206	223					610
GHS /Wind/CC										651	683	690	667	2,691
Total	540	643	606	594	598	636	599	628	654	651	683	690	667	8,189

Grade	Students
Gr K-5	3,617
Gr 6-8	1,881
Gr 9-12	2,691
K-12 Total	8,189
PK/P3	200
All GPS Schools	8,389

District 2022-2023 Current Enrollment Data

Schools	K	1	2	3	4	5	6	7	8	9	10	11	12/SP	Actual	Proj	+/-
CC	61	57	45	51	68	57								339	330	9
GL	75	63	58	60	64	65								385	370	15
HA	29	38	39	42	35	57								240	244	-4
ISD	49	59	54	53	57	69								341	364	-23
JC	33	30	47	31	43	44								228	230	-2
NL	61	52	53	53	43	32								294	273	21
NM	77	85	75	84	89	82								492	501	-9
NS	69	57	45	48	53	61								333	319	14
OG	72	58	58	63	62	56								369	360	9
PK	38	36	56	40	40	33								243	217	26
RV	71	64	70	74	92	64								435	418	17
CMS							157	169	182					508	509	-1
EMS							273	264	249					786	795	-9
WMS							200	219	202					621	616	5
GHS /Wind/CC										686	696	647	690	2,719	2,771	-52
Total	635	599	600	599	646	620	630	652	633	686	696	647	690	8,333	8,317	16
Projected	576	592	599	604	646	609	639	651	630	731	704	643	693	8,317		
+/- Projection	59	7	1	-5	0	11	-9	1	3	-45	-8	4	-3	16		

Preschool	Students
HA	55
NL	42
NS	55
OG	37
JC	13
Total	202

Grade	Students	Proj	+/-
Gr K-5	3,699	3,626	73
Gr 6 - 8	1,915	1,920	-5
Gr 9-12	2,719	2,771	-52
K-12 Total	8,333	8,317	16
PK/P3	202		
All GPS Schools	8,535		

Salary Schedules

Cabinet Salary Schedule

Administrators	2023	2024
Superintendent of Schools*	\$ 246,200	\$ 251,124
Deputy Superintendent	\$ 218,016	\$ 223,030
Director of Curriculum & Leadership K-8	\$ 190,760	\$ 195,147
Chief Human Resources Officer	\$ 190,760	\$ 195,147
Chief Officer of Special Education & Student Supports	\$ 190,760	\$ 195,147
Chief Operations Officer	\$ 190,760	\$ 195,147
Director of Human Resources and Recruiting	\$ 158,100	\$ 161,736

**Superintendent 2%, Cabinet 2.3%*

GOSA Salary Schedule

Administrators shall be paid in accordance with this salary schedule

A. Initial salary will depend upon the qualification and the length of experience of the person selected. It shall be established by the Board upon the recommendation of the Superintendent.

B. Upon the completion of his/her first year and of each consecutive year of satisfactory performance as an Administrator, each Administrator paid on the basis of schedules in this Appendix A and not at the maximum will advance one step on the appropriate schedule.

2022-23

Step	High School Principal 225 days	Middle School Principal 225 days	Elementary Principal 225 days	Prog. Coord, House Admin, Dean, MS AP 225 days	Assistant Principal Elementary 210 days	Program Administrator 220 days	Athletic Director 225 days	High School Vice- Principal 225 days
1	\$207,588	\$188,698	\$182,039	\$169,829	\$150,563	\$158,003	\$161,593	\$186,625
2	\$211,914	\$192,631	\$185,831	\$173,367	\$153,685	\$161,295	\$164,960	\$190,513
3	\$216,239	\$196,561	\$189,623	\$176,905	\$156,806	\$164,587	\$168,326	\$194,401

2023-24

Step	High School Principal 225 days	Middle School Principal 225 days	Elementary Principal 225 days	Prog. Coord, House Admin, Dean, MS AP 225 days	Assistant Principal Elementary 210 days	Program Administrator 220 days	Athletic Director 225 days	High School Vice-Principal 225 days
1	\$212,363	\$193,038	\$186,226	\$173,735	\$154,793	\$161,637	\$165,310	\$190,917
2	\$216,788	\$197,062	\$190,105	\$177,354	\$157,987	\$165,005	\$168,754	\$194,895
3	\$221,212	\$201,082	\$193,984	\$180,974	\$161,180	\$168,373	\$172,197	\$198,872

2024-25

Step	High School Principal 225 days	Middle School Principal 225 days	Elementary Principal 225 days	Prog. Coord, House Admin, Dean, MS AP 225 days	Assistant Principal Elementary 210 days	Program Administrator 220 days	Athletic Director 225 days	High School Vice-Principal 225 days
1	\$217,247	\$197,478	\$190,509	\$177,731	\$159,120	\$165,355	\$169,112	\$195,308
2	\$221,774	\$201,594	\$194,477	\$181,433	\$162,388	\$168,800	\$172,635	\$199,378
3	\$226,300	\$205,707	\$198,446	\$185,136	\$165,654	\$172,246	\$176,158	\$203,446

Each Administrator new to the system shall be placed on his or her appropriate step. Each Administrator currently employed in the system shall advance one step on the schedule unless advancement shall be withheld pursuant to Article III.

High School Vice-Principal, Asst. Principal Middle School are .9 of their level's Principal's salary of the appropriate step.

2023-2024 GEA Salary Schedule

Step	BA	MA	6th Year	Doctorate
1	56,111	61,932	67,761	72,109
2	58,579	64,489	70,414	74,834
3	61,534	67,453	73,358	77,788
4	64,489	71,287	77,194	81,659
5	67,453	74,996	80,908	85,344
6	70,410	78,776	84,681	89,114
7	73,358	83,181	89,101	93,530
8	76,319	86,963	92,884	97,318
9	79,268	90,534	96,449	100,746
10	80,928	94,975	100,893	105,327
11	85,554	98,730	104,647	109,081
12	87,192	101,215	107,971	112,412
13	99,078	103,854	110,952	115,496
14		116,214	113,258	117,875
15			126,513	131,637

Eligible teachers shall advance a step from their 2022-23 step placements.

Note: When a teacher’s salary on a step on the salary schedule is less than the same step on a lower degree track, the Board shall pay the teacher the higher salary as provided for teachers on that step on a

GMEA Wage Schedule

Effective July 1, 2023

Steps

Grade	1	2	3	4	5	6	7	8	9
A	38.9883	40.8444	42.7012	44.5579	46.4147	48.2715	50.1283	51.9851	53.8404
B	34.7880	36.4450	38.1020	39.7583	41.4146	43.0715	44.7278	46.3847	48.0417
C	31.2186	32.7050	34.1922	35.6779	37.1650	38.6522	40.1379	41.6250	43.1115
D	28.1387	29.4788	30.8190	32.1591	33.4985	34.8379	36.1781	37.5182	38.8584
E	25.4784	26.6923	27.9061	29.1185	30.3323	31.5454	32.7585	33.9717	35.1855
F	23.0993	24.1989	25.2993	26.3982	27.4986	28.5990	29.6986	30.7990	31.8979
G	21.1390	22.1451	23.1528	24.1589	25.1658	26.1721	27.1781	28.1858	29.1919
H	19.3193	20.2392	21.1590	22.0788	22.9993	23.9192	24.8390	25.7588	26.6787

GMEA Food Service Wage Schedule

Grade

Steps

	1	2	3	4	5
1	28.6525	30.8625	33.0739	35.2818	37.4509
2	23.1456	24.6585	26.1742	27.6884	29.207
3	22.0424	23.4846	24.9275	26.3697	27.8162
4	19.6918	20.2805	20.8664	21.4529	22.0395

Contract expires June 30, 2023

LIUNA Salary Schedule

Effective July 1, 2022

Group	1	2	3	4	5	6	7	8	9
A	106,515	109,923	113,441	117,071	120,816	124,682	128,567	132,791	137,439
B	95,601	98,656	101,817	105,074	108,437	111,907	115,488	119,183	123,355
C	86,246	89,005	91,854	94,793	97,827	100,958	104,189	107,523	111,287
D	78,818	81,339	83,942	86,627	89,400	92,261	95,213	98,259	101,700
E	73,040	75,376	77,789	80,277	82,846	85,497	88,234	91,057	94,244
F	68,086	70,266	72,514	74,836	77,229	79,702	82,252	84,883	87,854
G	63,960	66,006	68,118	70,299	72,548	74,871	77,265	79,738	82,528

Contract expires June 30, 2023

LIUNA Local 136 Salary Schedule

Effective July 1, 2022

2022 - 2023		Steps/Years of Service			
Security	1	2	3	4	
	(1)	(2-4)	(5-9)	(10+)	
	34,627	35,586	38,921	42,258	

2022 - 2023		Steps/Years of Service							
Professional Assistants	1	2	3	4	5	6	7	8	
	(1-2)	(3-4)	(5-6)	(7-8)	(9-10)	(11-12)	(13-14)	(15+)	
	27,588	28,832	30,104	31,846	33,588	34,296	35,002	35,707	

Contract expires June 30, 2023

UPSEU Annual Wage Schedule

Hourly Rates Based on 1820 hours

Effective 7/1/2022

Grade	Step	Hourly	Annual
N-1	1	\$40.35	\$73,440.74
	2	\$42.38	\$77,124.19
	3	\$44.49	\$80,963.63
	4	\$46.72	\$85,022.74
	5	\$49.05	\$89,280.30
	6	\$51.50	\$93,736.30
<hr/>			
Grade	Step	Hourly	Annual
N-2	1	\$42.59	\$77,522.14
	2	\$44.73	\$81,404.03
	3	\$46.96	\$85,463.14
	4	\$49.31	\$89,742.98
	5	\$51.77	\$94,221.27
	6	\$54.36	\$98,942.58

Contract expires June 30, 2023

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
Greenwich Education Association (GEA)	July 1, 2020 – June 30, 2023 (new agreement pending final approval)
Certified Non-Represented	N/A
Certified Non-Instructional	N/A
Non-Certified Staff	Contract Dates (if applicable)
International Brotherhood of Teamsters	July 1, 2019 – June 30, 2023
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

Certified and Non-Certified Staffing Summary
General Fund Only

	FY17-18 Actual	FY18-19 Actual	FY19-20 Actual	FY20-21 Budget	FY21-22 Budget	FY22-23 Budget	FY23-24 Budget	YR/YR
Certified Staff (FTE)								
GEA	858.20	865.70	853.95	855.95	855.95	860.95	852.70	-8.25
GOSA	54.00	55.00	55.70	55.70	53.70	53.70	53.70	0
Certified Non-Represented	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0
Certified Non-Instructional	3.00	2.00	2.00	2.00	2.00	2.00	3.00	1
Subtotal - Certified Staff	919.20	926.70	915.65	917.65	915.65	920.65	913.40	-7.25

Non-Certified								
Teamsters*	97.00	97.00	97.00	97.00	97.00	99.00	99.00	0
GMEA*	111.00	109.00	108.00	109.00	108.00	107.00	106.00	-1
UPSEU (Nurses)*	17.00	18.00	18.00	18.00	18.00	19.00	18.00	-1
M&C*	6.00	6.00	6.00	6.00	6.00	6.00	5.00	-1
LIUNA - Town of Greenwich*	17.00	19.00	19.00	18.00	19.00	19.00	20.00	1
LIUNA - Professional Assistants	15.80	17.30	15.10	15.10	15.10	15.10	15.10	0
LIUNA - SPED Professional Assistants	166.20	168.60	166.80	166.80	157.30	157.30	157.30	0
LIUNA - Security Personnel	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0
Subtotal - Non-Certified Staff	440.00	444.90	439.90	439.90	430.40	432.40	430.40	-2

Total Staffing (FTE)	1,359.20	1,371.60	1,355.55	1,357.55	1,346.05	1,353.05	1,343.80	-9.25
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**Full time positions shown only - FTE Not Shown for Town Union Positions*

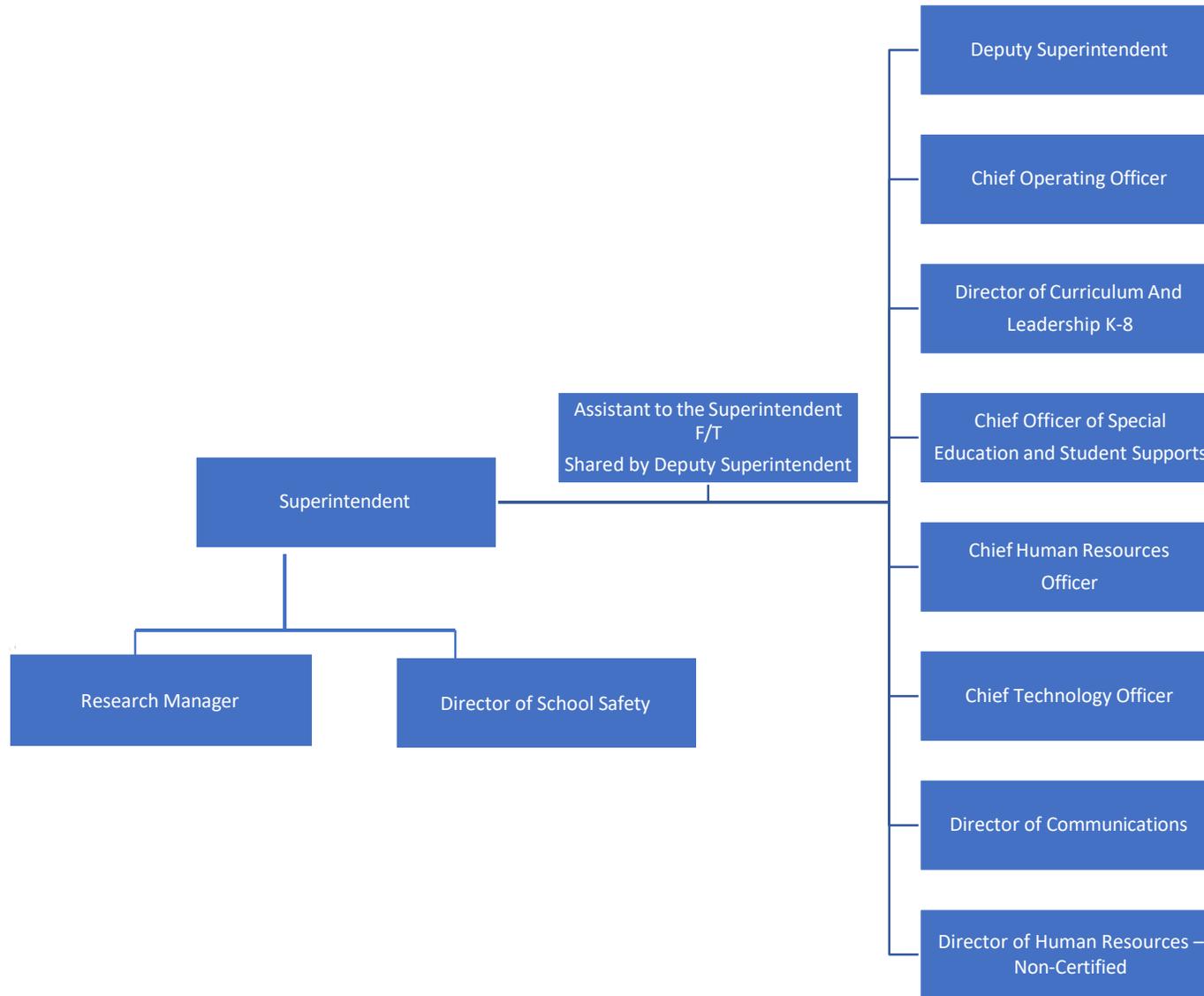
Per Pupil Allocation

Schools Supplies and Services 2023-2024

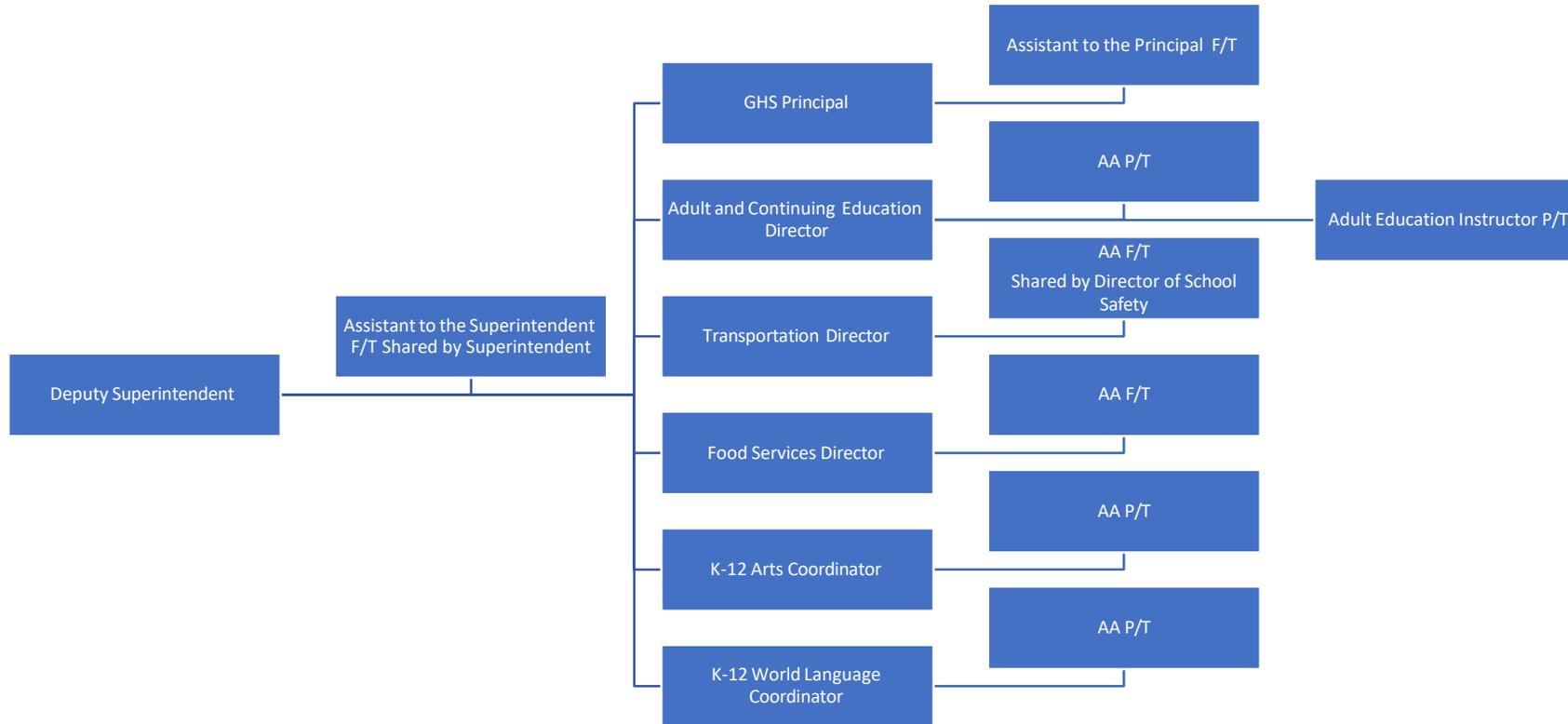
Location Code	School	Projected Enrollment	Per Pupil	2023-2024 Allocation
2	Hamilton Avenue	240	\$265	\$63,600
3	Glenville	384	\$265	\$101,760
4	New Lebanon	300	\$265	\$79,500
5	Cos Cob	337	\$265	\$89,305
6	Julian Curtiss	231	\$265	\$61,215
7	North Street	334	\$265	\$88,510
8	Parkway	242	\$265	\$64,130
9	ISD	343	\$265	\$90,895
10	North Mianus	493	\$265	\$130,645
11	Old Greenwich	369	\$265	\$97,785
12	Riverside	443	\$265	\$117,395
13	Central	517	\$318	\$164,406
14	Eastern	795	\$318	\$252,810
15	Western	621	\$318	\$197,478
16	GHS	2,715	\$318	\$863,370
56	Windrose	33	\$318	\$10,494
66	Pre-School	171	\$265	\$45,315
	Total	8,568*		\$2,518,613

*Projection enrollment data as of July 25, 2022

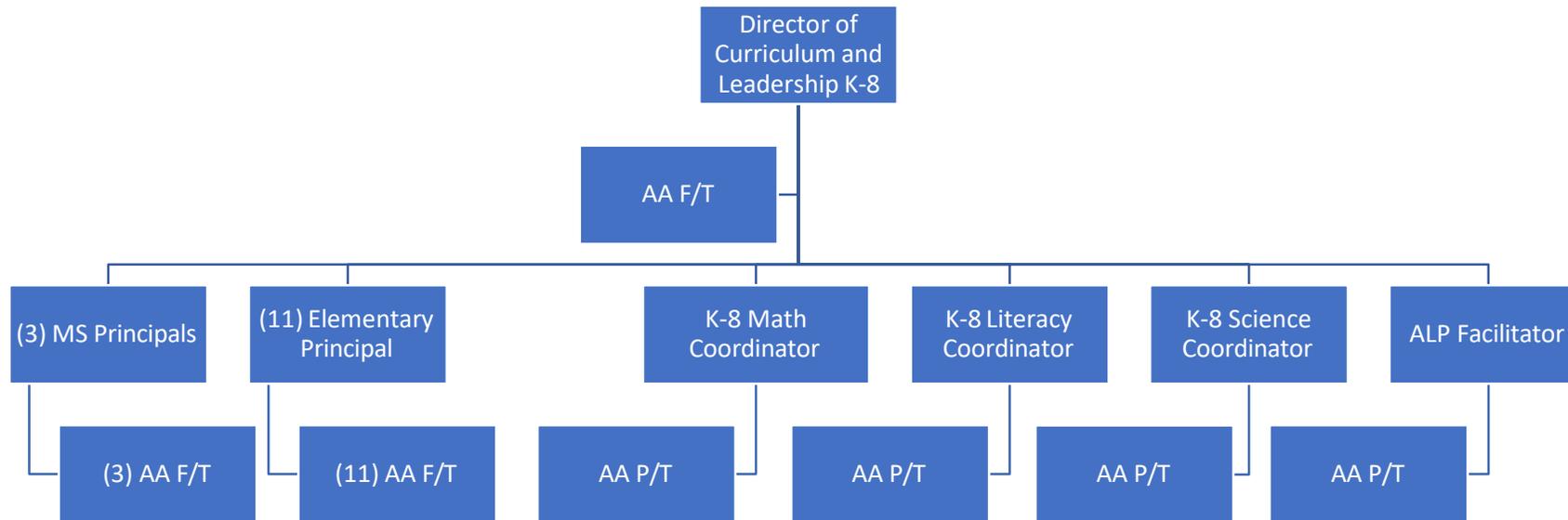
GPS Organization Chart: Office of the Superintendent



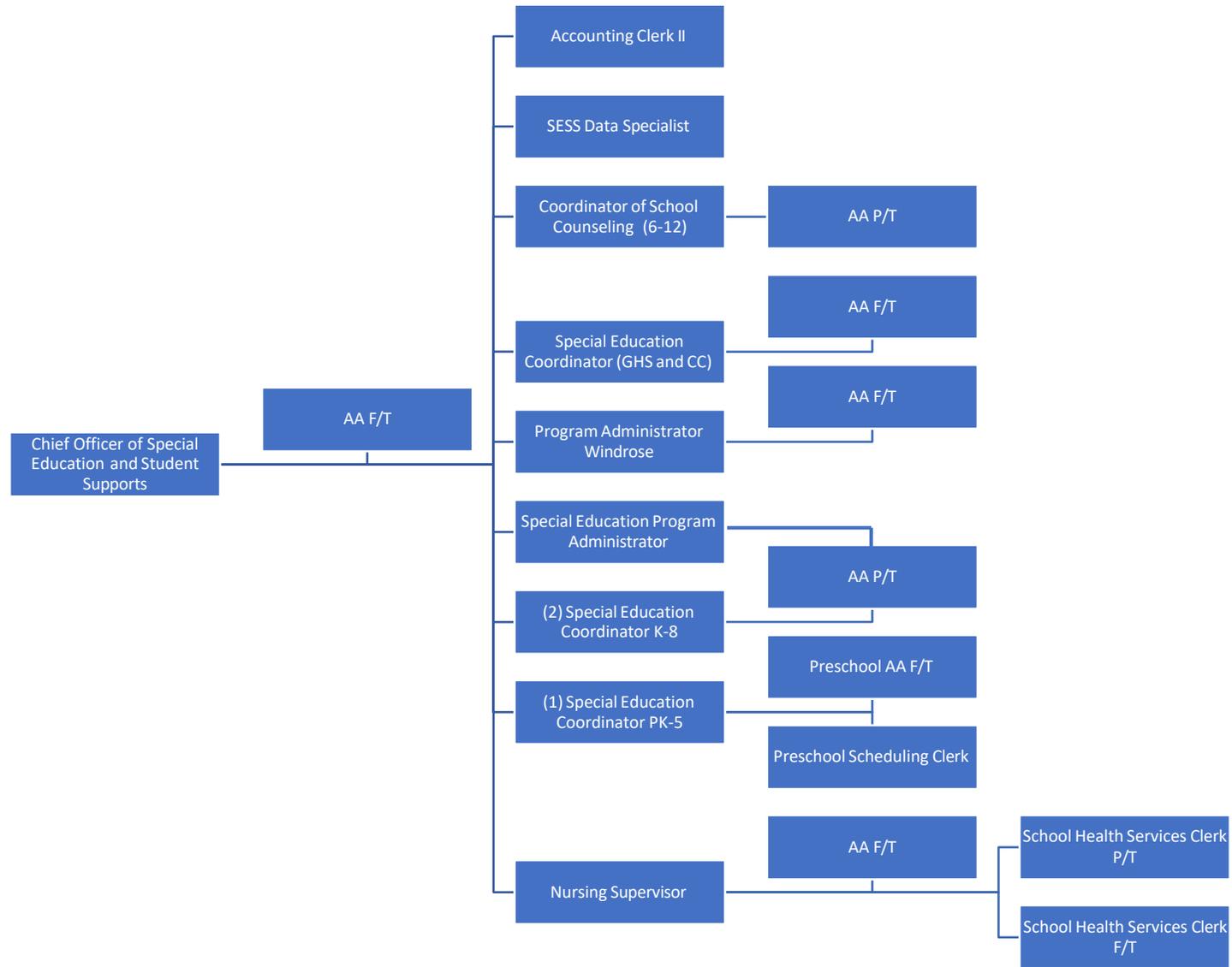
GPS Organization Chart: Office of the Deputy Superintendent



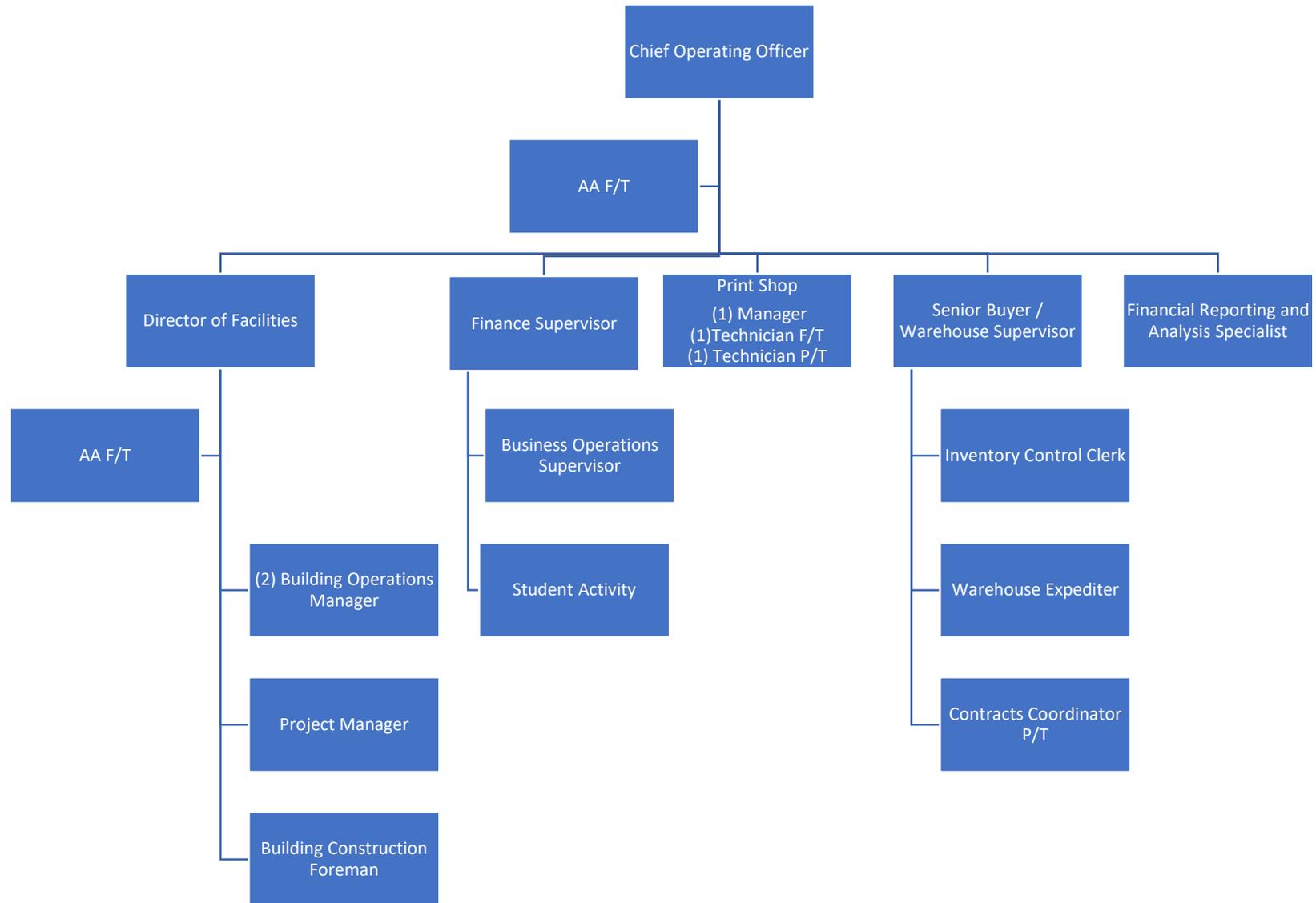
GPS Organization Chart: Office of the Director of Curriculum and Leadership K-8



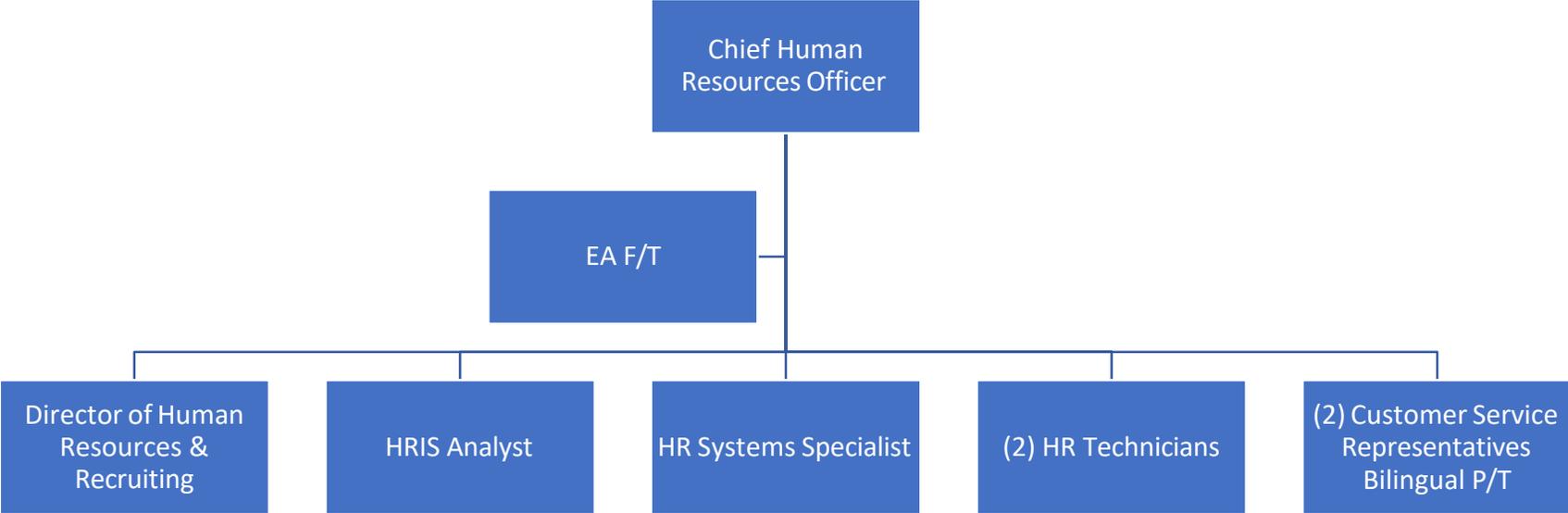
GPS Organization Chart: Office of the Chief Officer of Special Education and Student Supports



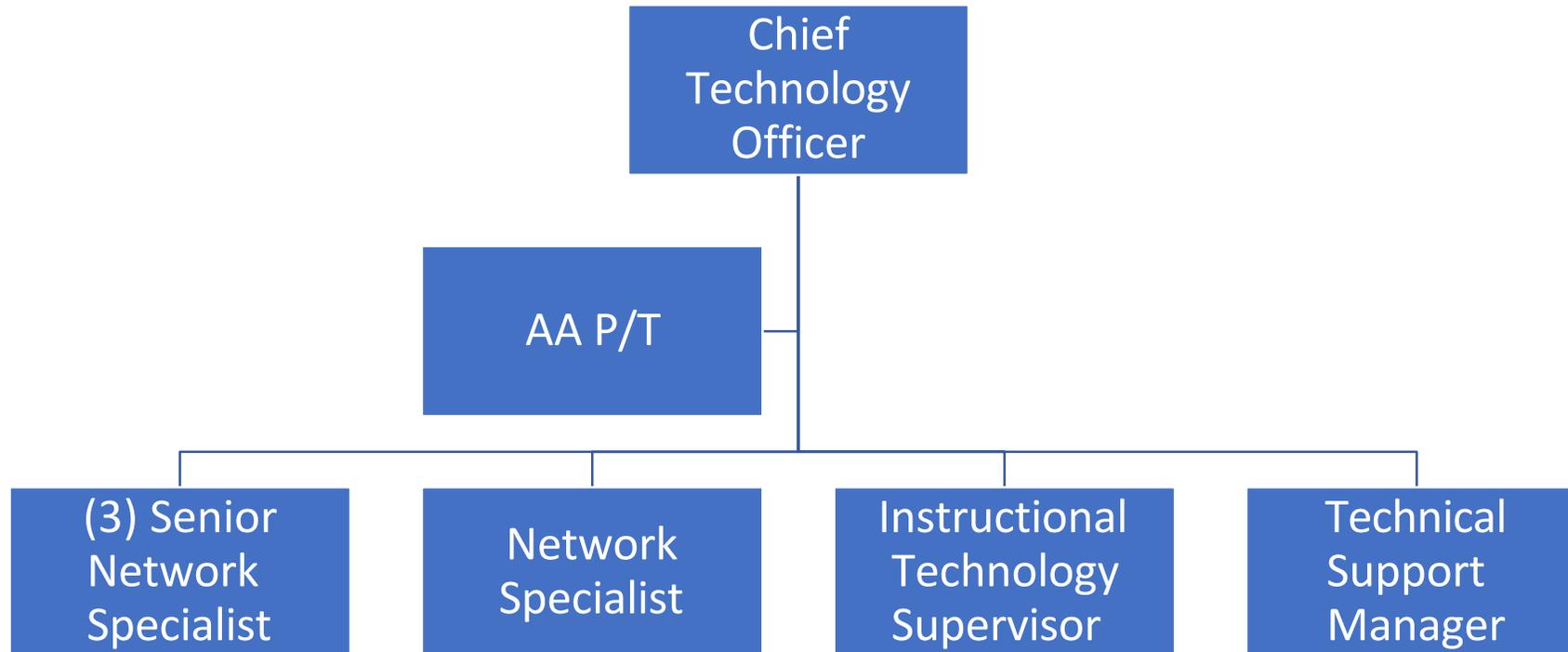
GPS Organization Chart: Office of the Chief Operating Officer



GPS Organization Chart: Office of the Chief Human Resources Officer



GPS Organization Chart: Office of the Chief Technology Officer



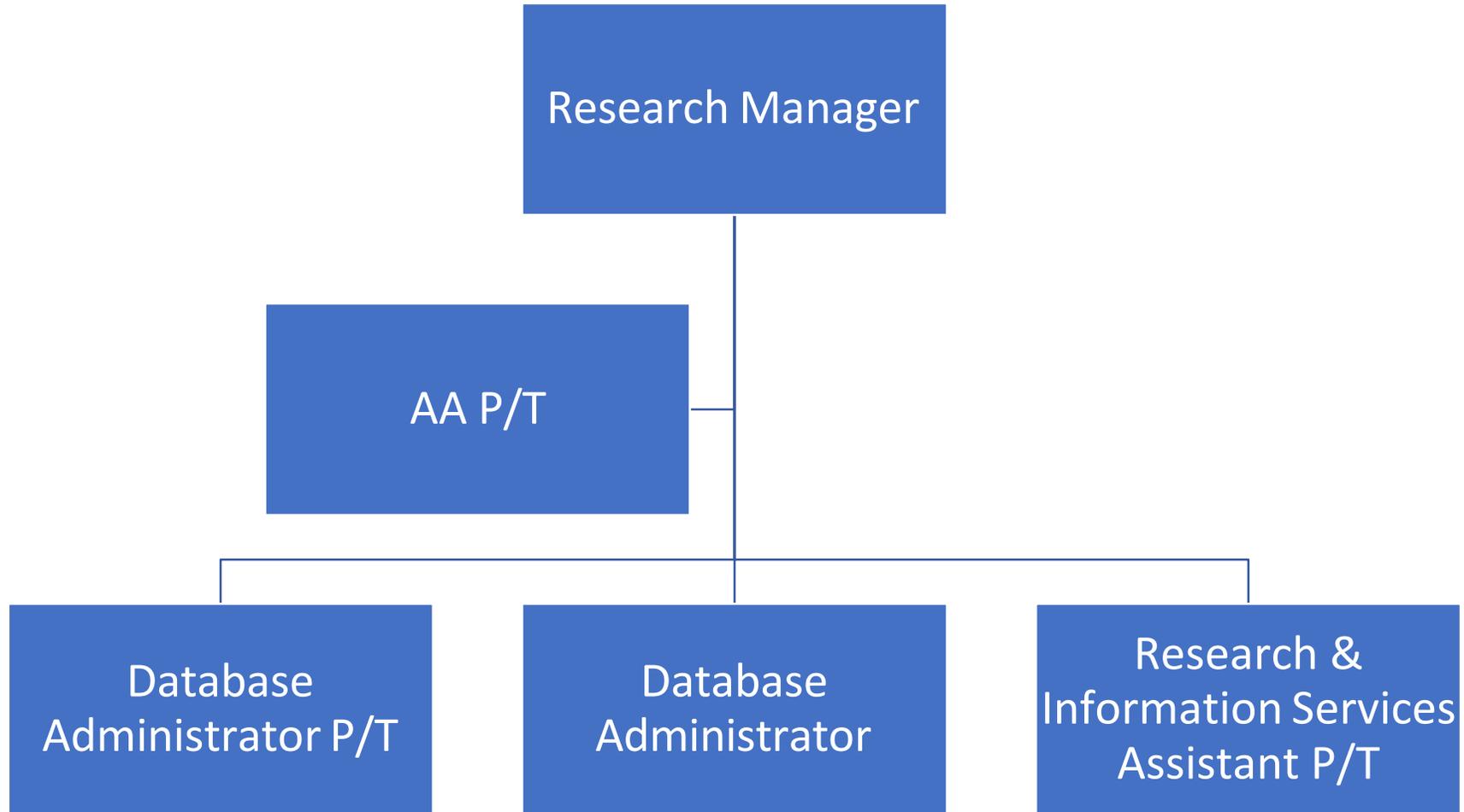
GPS Organization Chart: Office of the Director of Communications

Director of
Communications

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

GPS Organization Chart: Office of the Research Manager



Glossary, Definitions and Data Sources

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

Term	Definition
Budget Calendar	The schedule of key dates which Town departments follow in the preparation, adoption, and administration of the budget.
Budget Document	The instrument used by the Board of Estimate and Taxation (BET) to present a comprehensive financial statement.
Budget Resolution	Annual agreement between the Representative Town Meeting and the Board of Estimate and Taxation whereby the Board of Estimate and Taxation is authorized to apply for and accept grants, and to accept receipts from Town activities, as stipulated.
Recommended Budget	Budget presented to the BET from the Budget Committee for approval.
Proposed Budget	Budget presented to the Representative Town Meeting (RTM) by the BET for approval.
Capital Equipment	A budget category which includes items having a unit cost of more than \$10,000 and an estimated useful life of more than three years.
Capital Improvement	A permanent major addition of more than \$25,000 to the Town's real property assets, including the design, construction, and purchase of land, buildings or facilities, or a major renovation of the same in.
Capital Plan	The 15-year plan of proposed capital projects.
Certified Non-Represented	A class of District employees comprising of the Superintendent, Deputy Superintendent, Chief Academic Officer, Chief Pupil Personnel Officer and Chief Human Resources Officer.
Certified Non-Instructional	A class of District employees comprising of the Chief Operating Officer and Director of Human Resources & Recruiting.

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