



GREENWICH
Public Schools

SUPERINTENDENT'S
PROPOSED BUDGET
2024-2025

GREENWICH PUBLIC SCHOOLS

290 Greenwich Avenue
Greenwich, CT 06830
greenwichschools.org

November 2, 2023

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GREENWICH PUBLIC SCHOOLS

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

Dr. Toni Jones
Superintendent of Schools

November 2, 2023

To the Board of Education and Members of the Greenwich Community

2024-2025 Operating Budget

The Superintendent's Proposed 2024-2025 Operating Budget is \$194,227,990, which represents a year-to-year increase of \$11,883,547 or 6.5% over the approved 2023-2024 budget.

The proposed budget reflects many changes, which have been occurring pre and post-COVID.

- **Special Education Caseloads**: GPS has seen an increase of 189 students based on October 2023 numbers. From October 2022 to October 2023 alone, the district grew by 65 students. Given the increased number of evaluations, we expect the number to continue to grow. GPS has 14% of the population qualified, which is still 3-4% less than the state average. The district needs teachers, para-professionals, speech teachers, and psychologists for 2024-2025.
- **Special Education Tuition**: While the number of out-placed students have gone down, the tuition continues to go up annually, just like private school and college tuition. This budget requires an increase of \$350,000 to keep pace in comparison to the 2023-24 budget, plus the requested FY24 interim of \$1,150,000.
- **Community Connections Transition Program**: The age requirement now allows students to stay through June of the year they turn age 22. Previously, students exited the program after their 22nd birthday and transitioned to state level programs. The initial cost for the 2023-2024 school year is \$950,000.
- **English Language Learners** have also increased across the district by 119 students since 2020. This budget shifts some staffing to provide more EL support at the middle school level.

- **Utilities Increase:** While 2023-2024 saw large increases in electricity, gas is expected to skyrocket in 2024-2025. In this budget, gas has been increased by 32.7%. Water is anticipated to increase by 14%, Parkway heating oil is increasing by 7.8%, and electric is staying relatively flat given the burden of Eversource financing loans.
- **Substitute Pay:** Due to extreme shortages of substitutes across the region, COVID pay increases have remained. In order to keep our classrooms safe, the substitute budget must increase by \$882,930 to compete with neighboring districts. The district will no longer have ARP funds to help off-set the increases. Last year with ARP funding, the district was short, close to a million dollars.
- **Enrollment Trends:** FY23 and FY24 both saw enrollment above projections in elementary school, especially in kindergarten. An additional unanticipated 139 students in K-5 alone has meant that GPS is unable to shift staff from general education K-5 to create much needed positions in shortage areas, such as speech and psychologists. FY25 has only one planned K-5 classroom reduction.
- **Preschool Age Legislative Change:** The age requirement changed from December 31 to September 1, which means any child who will turn five after September 1 will have the option to stay another year in preschool or ask for early entry consideration into kindergarten. Current survey numbers show that at least $\frac{1}{3}$ to $\frac{1}{2}$ of the students may request another year of preschool. As a result, an extra section was built into this budget to begin September 2024 (1 teacher and 2.4 para-professionals are required). Also, due to the continued growth trend of special education preschool, another section has been planned for January 2025.

As noted in the FY24 budget presentation, the 2.9% increase from last year was artificially low, had many risks, and resulted in the request for interim funding. While the district was able to put the budget together, it was not a sustainable increase to meet contractual obligations. Most notably, salary increases alone for this current year for our certified staff is 4.1%, which is the largest portion of the GPS budget.

Budget Considerations for the FY25 Budget

Budget Drivers

1. Acknowledgement that the contractual labor costs, goods, and services are increasing by 5.6%.
2. Utilities increase in gas, electric, oil, and water is 7.7%.
3. This budget adds and shifts 15.2 positions to the operating budget to meet the needs of students and staff, primarily with the high needs population. ARP was able to assist GPS manage the growth the last two years, but those funds are no longer available. The Federal IDEA special education grant is not increasing at the same rate as contractual salaries, and in order to have funds for benefits two positions must move off the grant and into the operating fund. In addition, to meet the caseload requirements new staff are essential.
4. Increases in substitute wages must remain post-COVID due to strong competition in the region which requires an increase of \$882,930 based on actual from 2023 and from current trends 2024.
5. GPS is shifting some time from K-5 World Language minutes and moving those FTE to middle school for English Language Learners. This will also provide a slight increase in K-5 instructional time, which is needed.
6. The increase in transportation contractual costs are \$392,260. Also, additional buses are required for the increase in Special Education students. The Western Middle School Remediation Project has also required an additional route to accommodate students who previously took the walking path behind the school which will be inaccessible for the duration of the project.

Budget Efficiencies

GPS has worked hard to run as efficiently as possible, making reductions in areas in order to optimize funding for the classroom.

In FY24:

1. Reduction of 1.2 in K-5 specials (art, music, PE).
2. Reduction in Stipends and Growth and Developments payments of \$101,756
3. Reduction of 1.0 K-5 elementary classroom sections
4. Reduction of 4.0 middle school FTE (2 Instructional Coaches, Media, Mathematics)
5. Reduction of 6.0 high school FTE
6. Reduction of 7.7 non-certified positions across PK-12+
7. Reduction of 1.0 equivalent in administrative assistants
8. Addition of 2.0 Special Education (Glenville and Old Greenwich)

In FY25 Proposed Budget:

1. Reduction of 3.0 World Language in K-5 (shifting to middle school for EL FTE)
2. Reduction K-5 classrooms at 1.0 FTE
3. Reduction of core sections at middle school for 3.0 FTE (1.0 at each school)
4. Reduction of two sections at GHS for core instruction at 2.0 FTE
5. Addition of 1.0 co-teacher for third grade to build on the newly implemented co-teach model at Cos Cob
6. Addition of one preschool classroom to accommodate the legislative change and increase in students qualifying for special education preschool, for a total of 1.5 certified FTE staff and 3.6 non-certified FTE
7. Addition of 5.0 FTE special education teachers in the operating budget due to caseload increases and IDEA grant challenges to meet salary and benefits costs transferred to the Town of Greenwich
8. Addition of 2.0 FTE psychologist for evaluation needs and student support needs
9. Addition of 3.0 Social Workers K-5 to complete the ARP grant transition to operating
10. Addition of 1.0 Speech for preschool
11. Addition of 1.0 Financial Analyst which was originally in ARP

Since the 2016-2017 school year, GPS will have reduced 19 K-5 classroom teachers. However, the change in the enrollment trend does not allow GPS to continue the reductions at a higher rate given enrollment above projections during FY23 and FY24, especially the kindergarten cohorts, which will continue to move through the system for the next 13 years. GPS does move teachers from one building to another and moves teachers from one grade level to another to reduce in one grade when an increase is needed in another.

The past four years, GPS has found efficiencies in the following areas:

1. Elimination of an administrative PE coordinator position (\$180,974 *current contract)
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 K-5 schools
4. Movement of one coaching position to assist Eastern MS administration as an assistant dean of students due to high student enrollment (FY24 0.5 EMS and 0.5 Social Work)
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. Elimination of a K-5 site-based administrative assistive position
9. Elimination of 4.0 media FTE (one at each middle school and GHS)
10. Adjustment to the preschool ratio (avoidance of seven classroom sections at \$1.2M)
11. Adjustment to summer school operations (saving approximately \$1 million annually)

FY25 Budget Impact

GPS is committed to supporting the Special Education Action Plan and the GPS Strategic Plan, which are both focused on creating the highest level of teaching and learning to produce excellent student achievement results and a strong culture and climate.

This budget addresses much needed staffing to continue moving our special education plan forward in a positive way. Given increases in students qualifying, the staff is feeling a great deal of pressure as caseloads have risen and the new focus on strong interventions and processes is seeing an increase in requests for student evaluations. As noted in the Action Plan, it was taking too long for GPS to evaluate students.

The GPS Strategic Plan calls for a focus on student achievement in Reading, Mathematics, and Science. As a result, the district has remained focused on a very clear pathway for curriculum implementation through the GPS Curriculum Management Plan, which is reviewed annually by the Board of Education. New implementations are tied to the curriculum budget according to the plan.

Revenue Increases

In order to be good stewards of the budgeting process, it should be noted that GPS is working to increase revenue.

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:

GPS Excess Cost

FY24 Budgeted Outplacements	\$6,650,000	<i>(includes requested interim)</i>
FY24 Budgeted Settlements	\$3,400,000	
FY24 Excess Cost Reduction	(\$1,800,000)	
Total Outplacement and Settlement Cost	\$8,350,000	

The focus on shifting categories, as well as providing more resources in the district to keep students with GPS, has resulted in a revenue received of \$1,363,898 for FY23, and a budgeted total reimbursement of \$1,800,000 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 the Office of Special Education & Student Supports, the Town should expect reimbursements from Medicaid to be approximately \$200,000 in FY25. This revenue is utilized to fund a position which assists in maximizing the revenue.

Employee K-12 Tuition for GPS Students

Increased, year over year, of \$61,600 in tuition, to \$576,600, which goes directly to the Town of Greenwich. Both GPS and TOG full time employees are eligible to enroll dependents in GPS for discounted tuition.

PreK Tuition

Although costs are increasing with additional PreK enrollment, so is PreK tuition revenue, paid to the Town general fund. Budgeted revenue is expected to increase by \$176,120, year over year, to nearly \$700,000.

2024-2025 Capital Budget

The Board of Education is in the second year of a new Capital Budget timeline in coordination with the Town of Greenwich. The BOE approved the FY25 Capital Budget on October 19, 2023 for \$118,590,000. The major projects in the budget were:

- Central Middle School construction
- Julian Curtiss School cafeteria and equipment upgrades
- Old Greenwich School construction
- Cellular service for Greenwich High School
- Riverside School feasibility study

Central Middle School construction will now be fully funded as an interim appropriation and the item in the current Capital Budget will be removed. The total capital request will now be \$69,090,000. There are two other interim requests pending with the BET: Hamilton Avenue School HVAC and Old Greenwich School construction. Without these two projects, the total request will be \$23,890,000.

In conclusion, we ask that the Board of Education accept the proposed operating budget of \$194,227,990, which represents a 6.5% increase over the current year's budget, and meets the pressing needs of the district as we focus on every student reaching their maximum potential through our GPS Strategic Plan, which also incorporates our focus on the Special Education Action Plan.

Our senior team looks forward to sharing information with our Board of Education, elected officials, staff, and broader community.

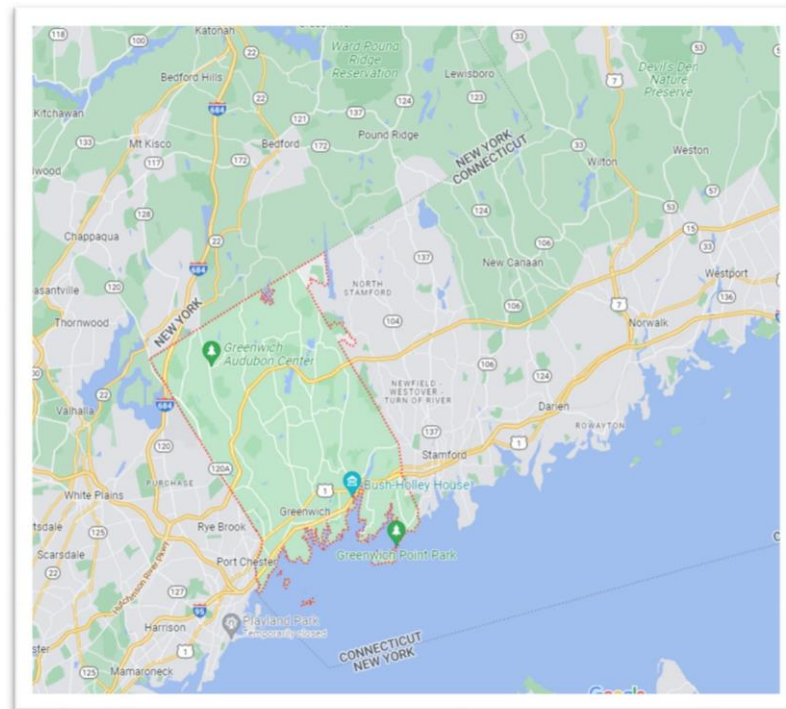
Sincerely,



Dr. Toni Jones, Superintendent
Greenwich Public Schools

Town of Greenwich, Connecticut

The Town of Greenwich is a residential community located in the southwestern corner of Fairfield County, Connecticut, adjacent to and west of the City of Stamford, Connecticut. The Town is also bounded by Long Island Sound on the south and New York State on the west and north. It is the nearest Connecticut town to New York City (28 miles) and is located on the main line of the Metro North Railroad. The Merritt Parkway (Route 15) and the New England Turnpike (Interstate Route 95) bring all Southern New England within easy driving distance. The Town encompasses 50.6 square miles and has a population of 63,455 according to the most recent US Census.



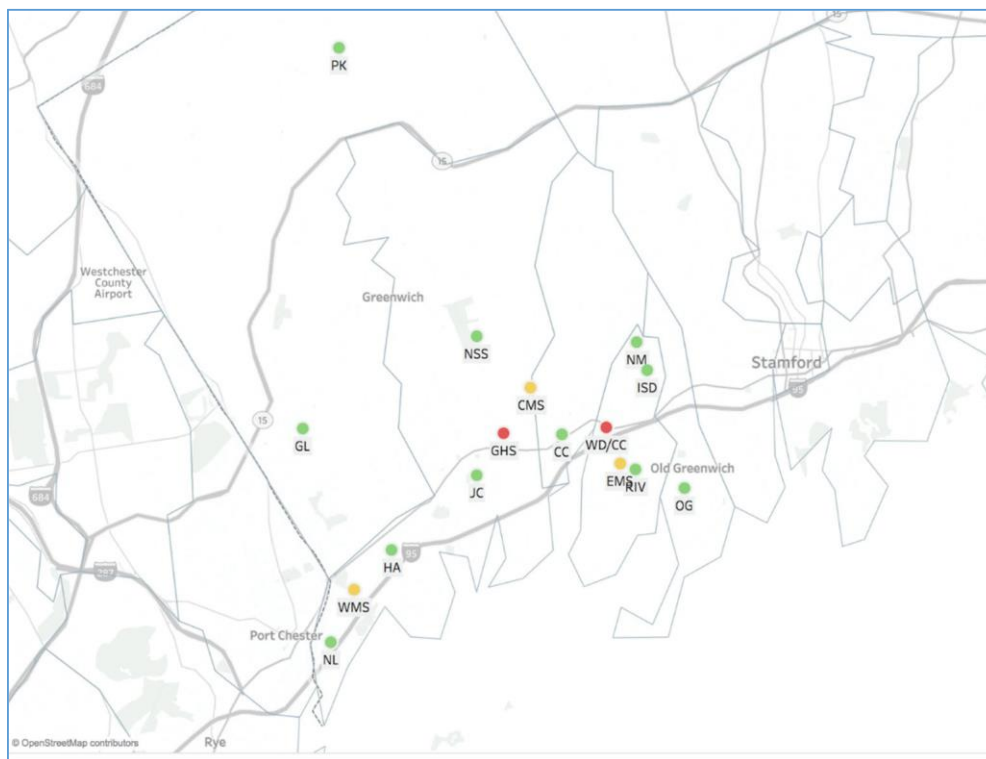
Reference: Greenwich Town, Fairfield County, 2021 United States Census Bureau

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: greenwichschools.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

Marc D'Amico, Chief Officer of K-12 Curriculum & Leadership
Blaize Levitan, Chief Operating Officer
Dr. Stacy Heiligenthaler, 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 Proposed FY25 Budget Resolutions

Board of Education

43. 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); Public, Educational and Governmental Programming and Educational Technology Investment Account (PEGPETIA) Grant Program;

(b) Connecticut General Statutes: C.G.S. §10-20d (School to Career Opportunities), C.G.S. §10-262l (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;

~~(b)~~(c) Funding provided by the Connecticut State Department of Education; and

~~(c)~~(d) Federal Government and / or State of Connecticut grants not listed above up to \$100,000. Each grant shall become an appropriation that the Board of Education shall add to the appropriate accounts.

44. 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 \$25,000 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) Revenue generated from admissions to athletic events, and such revenue shall 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. The Comptroller shall add revenue collected in excess of the approved costs relating to athletic events and the costs associated with ticketing and crowd control to the General Fund. The Board of Education shall submit to the Comptroller and the Board of Estimate and Taxation an annual report itemizing the revenue and expenditures.

~~(j)~~(k) Financial donations up to \$20,000 from organizations qualified under 501(c)(3) of the Internal Revenue Code and designated by the Board of Education, to enhance educational spaces and program offerings, 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.

45. 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.

46. 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 application. The following description of each level of the account number structure is necessary to properly code expenditures to 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) and District Programs

Program Codes:

02	AVID	56	Windrose/Community Connections
10	Visual Arts	60	School Psychology
12	Business Education	62	School Social Work
14	English Language Learners	64	Speech and Hearing
16	World Languages/FLES	66	Preschool
18	Health	67	K-5 Teachers Classroom
20	Family and Consumer Science	68	Teaching and Learning (non-specific)
22	Technology Education	70	Curriculum, Instruction and Professional Learning
24	Language Arts	72	Board of Education
26	Reading/Literacy	74	Superintendent
28	Mathematics	76	Communications
30	Music	80	Safety and Security
32	Physical Education	82	IT/MIS
34	Science	86	Accounting and Budgeting
36	Social Studies	88	Supply Acquisition and Management
38	Advanced Learning Program	89	Maintenance of Plants
40	Library Media Services	90	Transportation
42	Research	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

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

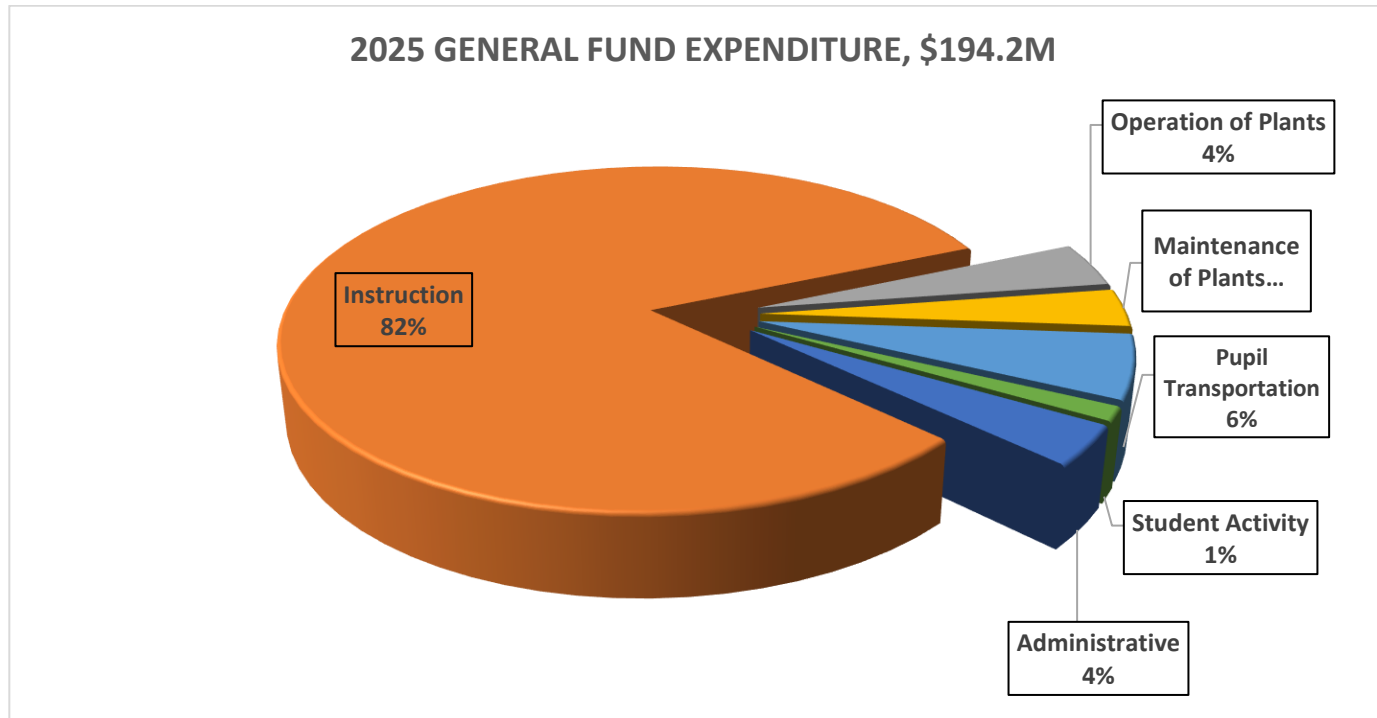
Object Code	Object Code Description	Expanded Description
51490	PROFESSIONAL SERVICES - NOC	Professional services not otherwise classified (NOC)
51497	PROFESSIONAL SERVICES - PD	Professional Learning expense
51600	MATCHING FUNDS - 401 (K) PLAN	Per collective bargaining agreements
51970	PRIOR YEAR EXPENDITURES	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)

Object Code	Object Code Description	Expanded Description
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 year; i.e., CD drives, computers, printers, monitors, flash drives, 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

Object Code	Object Code Description	Expanded Description
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	Department Description	2023 Actual	2024 Budget	2025 Budget	Budget YTY\$	Budget YTY%
600	Administrative	7,351,308	7,295,735	7,070,649	-225,086	-3.1%
620	Instruction	145,051,121	147,571,178	158,461,030	10,889,852	7.4%
640	Operation of Plants	7,457,553	7,641,285	7,968,810	327,525	4.3%
650	Maintenance of Plants	5,720,253	6,266,068	6,772,860	506,792	8.1%
660	Pupil Transportation	9,358,520	11,134,860	11,438,940	304,080	2.7%
675	Student Activity	2,306,928	2,435,316	2,515,701	80,385	3.3%
Total		177,245,684	182,344,443	194,227,990	11,883,547	6.5%



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
2024 - 2025 General Fund - BOE Budget

Total District					
Object Description	2023 Actual	2024 Original Budget	2025 Budget	YTY%	
51010 Regular Salaries	22,878,589	24,907,319	24,825,183	-0.3%	
51020 Regular Salaries-Teachers/Cert	105,073,323	108,391,110	115,592,844	6.6%	
51050 Long Term Sub Leave Of Absence	1,401,823	1,581,013	1,500,000	-5.1%	
51060 Regular Wages - Teachers, Etc.	1,608,916	1,814,231	2,477,425	36.6%	
51067 Regular Salaries-Teachers-Pd	0	14,500	0	-100.0%	
51070 Other Salary Expense	203,574	165,040	185,640	12.5%	
51090 Standby Time	29,895	0	1,000	NA	
51100 Payments For Overtime Services	817,337	443,280	675,650	52.4%	
51170 Payments For Accumulated Vaca	152,436	45,000	45,000	0.0%	
51230 Payments For Accumulated Sick	161,256	131,000	131,000	0.0%	
51240 Pay Accum Sick Leave Teach/Cer	0	150,000	150,000	0.0%	
51250 Injury Leave Gpp	33,564	0	0	NA	
51270 Teacher Educ Development Leave	13,955	50,000	50,000	0.0%	
51300 Temporary Salaries	1,540,663	1,638,504	1,742,572	6.4%	
51310 Payments For Temp Svc-Teachers	1,839,312	1,063,190	1,946,120	83.0%	
51317 Payments For Temp Svc Teach-Pd	66,293	166,795	156,671	-6.1%	
51360 Housing And Vehicle Allowances	46,125	51,000	60,500	18.6%	
51390 Payments For Temp Svc-Spec Prj	2,325,494	2,355,329	2,103,340	-10.7%	
51397 Payment Temp Svc Spec Proj-Pd	68,813	116,500	142,660	22.5%	
51400 Prof Services - Attorneys	292,713	250,000	250,000	0.0%	
51410 Prof & Other Svc- Audit/Acctng	75,000	71,250	73,300	2.9%	
51420 Prof Svcs - Medical/Dental	1,859,098	1,276,800	1,621,800	27.0%	
51440 Prof Svc-Consult/Resrch/Survey	5,994	15,000	20,000	33.3%	
51450 Prof And Other Spec Svcs-Fees	3,279	6,750	6,750	0.0%	
51460 Professional Services - It	185,246	157,750	202,000	28.1%	
51490 Professional Services - Noc	578,965	770,417	590,400	-23.4%	
51497 Professional Services - Pd	213,425	292,800	339,189	15.8%	
51600 Matching Funds - 401 (K) Plan	199,337	304,517	341,545	12.2%	
51950 Misc. Personal Service - Noc	42,190	0	0	NA	
51980 New Positions	36	0	0	NA	
51990 Salary Adjustment Account	600,000	-1,529,286	-1,000,000	-34.6%	
100 Personal Services	142,316,652	144,699,809	154,230,589	6.6%	
52010 Legal Advertising & Public Not	10,951	30,000	15,000	-50.0%	
52020 Printing And Binding Reports	118,856	78,720	145,240	84.5%	
52050 Postage	14,826	59,906	51,300	-14.4%	
52070 Tuition-Non Sped Out Of Dist	8,009	65,500	121,500	85.5%	
52080 Tuition Payments-Sped	7,078,825	5,500,000	7,000,000	27.3%	
52081 Settlements - Special Ed	2,853,407	3,400,000	3,400,000	0.0%	
52090 Tuition Payments For Town Empl	163,804	290,201	237,350	-18.2%	
52097 Tuition Town Empl-Pd	87,011	127,495	138,200	8.4%	
52100 Travel Expense - Employees	14,669	72,521	55,500	-23.5%	
52107 Travel Exp Empl-Pd	51,932	85,000	210,950	148.2%	
52110 Mileage Allowance - Employees	25,150	57,950	51,350	-11.4%	
52117 Mileage Town Empl-Pd	4,310	23,150	14,295	-38.3%	
52120 Transportation Of Pupils - Pub	6,171,892	7,814,658	8,049,098	3.0%	
52130 Transportation Of Other Non-Em	600,350	608,350	702,294	15.4%	
52140 Transportation Of Pupils- Sped	3,068,350	3,184,933	3,249,810	2.0%	
52150 Office Services	1,029,302	1,095,478	1,081,185	-1.3%	
52157 Office Services-Pd	1,165	3,090	26,275	750.3%	
52210 Water Service	130,000	148,991	169,850	14.0%	
52220 Electric Service	2,550,000	3,109,940	3,109,940	0.0%	
52240 Telephone	211,930	254,717	236,217	-7.3%	
52261 Gas For Heating	1,006,956	910,350	1,208,348	32.7%	
52262 Heating Oil	68,114	51,000	55,000	7.8%	
52310 Rental Of Office Equipment	152,454	179,700	161,595	-10.1%	

TOWN OF GREENWICH
2024 - 2025 General Fund - BOE Budget

Total District				
<i>Object Description</i>	2023 Actual	2024 Original Budget	2025 Budget	YTY%
52320 Rental Of Other Equipment	72,090	106,779	78,360	-26.6%
52340 Rental Of Buildings And Other	297,648	312,843	312,300	-0.2%
52360 Rental/Maintenance Software	1,671,810	1,882,506	1,943,289	3.2%
52500 Cleaning Services	187,809	165,098	187,000	13.3%
52520 Collection And Removal Of Recy	52,255	40,000	50,000	25.0%
52950 Misc Svcs- Not Otherwise Class	56,189	66,860	69,873	4.5%
200 Services	27,760,065	29,725,737	32,131,119	8.1%
53010 Office Supplies	98,052	115,374	98,240	-14.9%
53011 Non-Capital Office Equip	41,729	46,440	36,665	-21.0%
53070 Data/Word Processing Supplies	121,455	129,981	117,430	-9.7%
53071 Non-Capital It Hardware	2,430,930	2,416,693	2,361,380	-2.3%
53100 Teaching Supplies	1,623,687	1,395,686	1,503,276	7.7%
53101 Classroom/Teaching Equipment	206,157	320,098	362,000	13.1%
53110 Textbooks	459,123	647,398	509,850	-21.2%
53120 Library Books	143,091	122,782	154,730	26.0%
53140 Audio Visual Materials	34,155	37,990	30,300	-20.2%
53141 Audio Visual Equipment	139,858	156,793	148,550	-5.3%
53200 Recreation,Athletic&Playground	177,331	185,739	239,351	28.9%
53250 Medical,Surgical & Laboratory	21,201	26,600	20,000	-24.8%
53300 Wearing Apparel (Incl Material	24,774	28,500	33,500	17.5%
53310 Personal Protective Equipment	18,000	18,000	18,000	0.0%
53350 Custodial & Household Supplies	282,344	233,000	300,000	28.8%
53351 Non-Capital Custodial Equipmen	4,922	0	0	NA
53500 Motor Fuel And Lubricants	13,251	14,500	13,600	-6.2%
53510 Parts For Automotive Equipment	8,273	13,500	12,500	-7.4%
53550 Mechanical Supplies And Small	38,306	27,000	32,400	20.0%
53640 Ordnance And Chemical Supplies	8,768	18,000	10,000	-44.4%
53700 Building & Construct Material	256,841	269,500	300,000	11.3%
53750 Highway Materials	0	1,500	1,500	0.0%
53800 Botanical & Agricult Supplies	7,500	0	0	NA
53920 Work Trans To/From Other Dept	-86,045	-160,000	-120,000	-25.0%
53950 Supplies And Materials - Noc	14,395	0	0	NA
300 Supplies and Materials	6,088,097	6,065,074	6,183,272	1.9%
54010 Maintenance Of General Purpose	0	207,000	190,000	-8.2%
54050 Maintenance Of Build/Supplies	547,238	573,900	539,600	-6.0%
54060 Maintenance Of Elevators, Lock	50,560	40,000	50,000	25.0%
54070 Maintenance Of Hvac Systems	207,861	215,000	250,000	16.3%
54100 Maintenance Of Instructional E	216,768	430,422	359,300	-16.5%
54150 Maintenance Of Furniture, Fixt	12,050	85,750	23,000	-73.2%
54200 Maintenance Of Machinery, Tool	26,658	46,700	28,000	-40.0%
54210 Maintenance - Data/Word Proces	14,242	38,471	31,130	-19.1%
54250 Maintenance Of Automotive Equi	5,493	11,580	6,980	-39.7%
400 Maintenance	1,080,870	1,648,823	1,478,010	-10.4%
57350 Settlement Of Claims And Judge	0	205,000	205,000	0.0%
	0	205,000	205,000	0.0%
Department Total	177,245,684	182,344,443	194,227,990	6.5%

Operating Revenue

ORG	OBJECT	ACCOUNT DESCRIPTION	2023 Actual	2024 Budget	2025 Budget	Budget YTY\$	Budget YTY%
A620	43401	SPED EXCESS COST GRANT(733)	1,363,898	1,800,000	1,800,000	0	0.0%
A621	43436	HEALTH/WELFARE NON-PUBLIC	4,892	4,900	5,000	100	2.0%
A622	43448	MEDICAID	135,204	200,000	200,000	0	0.0%
A623	43451	EDU COST SHARING GRANT	567,531	660,000	700,000	40,000	6.1%
A624	43473	STATE REIMBURSEMENT-HEAT	0	0	0	0	NA
A625	44025	ADULT EDUCATION	105,911	5,000	5,000	0	0.0%
A626	44400	NOT OTHERWISE CLASSIFIED (NOC)	165	500	750	250	50.0%
A627	44460	PHOTOCOPIES-RECORDS, REPORTS,	8,964	2,500	2,500	0	0.0%
A628	44635	SUMMER SCHOOL	57,001	0	0	0	NA
A629	44710	TUITION-OUT OF DISTRICT	561,739	515,000	576,600	61,600	12.0%
A630	44712	TUITION-PRE SCHOOL	652,243	515,000	691,120	176,120	34.2%
A631	49060	REFUNDS OF EXPENDITURES	23,006	4,000	2,000	(2,000)	-50.0%
A632	49070	SETTLEMENT OF CLAIMS & JUDGEME	0	500	500	0	0.0%
A633	49212	SALE OF TOWN EQUIPMENT	0	2,000	4,000	2,000	100.0%
A640	46202	RENTAL OF TOWN BUILDINGS	166,936	150,000	150,000	0	0.0%
A660	44700	TRANSPORTATION REIMBURSEMENTS	0	28,500	0	(28,500)	-100.0%
A675	44010	ADMISSIONS	0	0	0	0	NA
Grand Total			3,647,489	3,887,900	4,137,470	249,570	6.4%

TOWN OF GREENWICH					
2024 - 2025 General Fund - BOE Budget					
600	Administrative				
	Object Description	2023 Actual	2024 Original Budget	2025 Budget	YTY%
51010	Regular Salaries	2,215,505	2,374,511	2,312,476	-2.6%
51020	Regular Salaries-Teachers/Cert	1,233,292	1,416,481	1,483,554	4.7%
51060	Regular Wages - Teachers, Etc.	0	8,000	13,200	65.0%
51070	Other Salary Expense	14,450	4,450	4,450	0.0%
51100	Payments For Overtime Services	31,454	12,000	17,350	44.6%
51170	Payments For Accumulated Vaca	126,442	45,000	45,000	0.0%
51230	Payments For Accumulated Sick	130,990	131,000	131,000	0.0%
51300	Temporary Salaries	231,516	95,877	128,874	34.4%
51310	Payments For Temp Svc-Teachers	0	0	3,000	NA
51360	Housing And Vehicle Allowances	46,125	51,000	60,500	18.6%
51390	Payments For Temp Svc-Spec Prj	95,133	42,000	71,500	70.2%
51400	Prof Services - Attorneys	101,635	150,000	150,000	0.0%
51410	Prof & Other Svc- Audit/Acctng	75,000	71,250	73,300	2.9%
51420	Prof Svcs - Medical/Dental	20,000	20,000	20,000	0.0%
51450	Prof And Other Spec Srvs-Fees	3,279	6,750	6,750	0.0%
51490	Professional Services - Noc	152,134	354,100	127,100	-64.1%
51600	Matching Funds - 401 (K) Plan	199,337	304,517	341,545	12.2%
51990	Salary Adjustment Account	600,000	0	0	NA
	100 Personal Services	5,276,293	5,086,935	4,989,599	-1.9%
52010	Legal Advertising & Public Not	10,951	30,000	15,000	-50.0%
52020	Printing And Binding Reports	7,797	17,790	14,190	-20.2%
52050	Postage	9	31,350	30,100	-4.0%
52090	Tuition Payments For Town Empl	14,349	84,750	67,050	-20.9%
52100	Travel Expense - Employees	2,734	21,000	18,500	-11.9%
52107	Travel Exp Empl-Pd	0	0	20,000	NA
52110	Mileage Allowance - Employees	467	4,250	1,700	-60.0%
52150	Office Services	789,168	810,150	811,450	0.2%
52240	Telephone	31,251	37,000	40,000	8.1%
52310	Rental Of Office Equipment	132,225	140,000	140,000	0.0%
52320	Rental Of Other Equipment	108	110	110	0.0%
52340	Rental Of Buildings And Other	0	1,300	0	-100.0%
52360	Rental/Maintenance Software	286,078	262,000	162,000	-38.2%
52950	Misc Svcs- Not Otherwise Class	5,952	17,600	18,000	2.3%
	200 Services	1,281,091	1,457,300	1,338,100	-8.2%
53010	Office Supplies	24,813	19,200	19,500	1.6%
53011	Non-Capital Office Equip	7,033	2,000	5,500	175.0%
53070	Data/Word Processing Supplies	4,430	1,900	3,300	73.7%
53071	Non-Capital It Hardware	681,069	630,700	629,250	-0.2%
53100	Teaching Supplies	150	0	1,000	NA
53140	Audio Visual Materials	0	0	400	NA
53141	Audio Visual Equipment	0	400	400	0.0%

TOWN OF GREENWICH					
2024 - 2025 General Fund - BOE Budget					
600	Administrative				
	Object Description	2023 Actual	2024 Original Budget	2025 Budget	YTY%
53250	Medical,Surgical & Laboratory	0	1,000	0	-100.0%
53300	Wearing Apparel (Incl Material	4,230	6,500	6,500	0.0%
53500	Motor Fuel And Lubricants	498	500	600	20.0%
53510	Parts For Automotive Equipment	485	4,500	4,500	0.0%
53700	Building & Construct Material	3,795	0	0	NA
53750	Highway Materials	0	1,500	1,500	0.0%
53800	Botanical & Agricult Supplies	7,500	0	0	NA
53950	Supplies And Materials - Noc	20,000	0	0	NA
	300 Supplies and Materials	754,003	668,200	672,450	0.6%
54050	Maintenance Of Build/Supplies	3,895	0	0	NA
54150	Maintenance Of Furniture, Fixt	10,127	14,500	14,000	-3.4%
54200	Maintenance Of Machinery, Tool	25,688	36,700	26,000	-29.2%
54250	Maintenance Of Automotive Equi	211	2,100	500	-76.2%
	400 Maintenance	39,921	53,300	40,500	-24.0%
57350	Settlement Of Claims And Judge	0	30,000	30,000	0.0%
		0	30,000	30,000	0.0%
	Department Admin	7,351,308	7,295,735	7,070,649	-3.1%

TOWN OF GREENWICH					
2024 - 2025 General Fund - BOE Budget					
620	Instruction				
	Object Description	2023 Actual	2024 Original Budget	2025 Budget	YTY%
51010	Regular Salaries	13,865,206	15,208,343	15,021,707	-1.2%
51020	Regular Salaries-Teachers/Cert	103,687,139	106,801,263	113,933,132	6.7%
51050	Long Term Sub Leave Of Absence	1,401,823	1,581,013	1,500,000	-5.1%
51060	Regular Wages - Teachers, Etc.	674,909	860,877	1,495,237	73.7%
51067	Regular Salaries-Teachers-Pd	0	14,500	0	-100.0%
51070	Other Salary Expense	105,674	102,840	87,590	-14.8%
51090	Standby Time	0	0	1,000	NA
51100	Payments For Overtime Services	74,054	27,000	44,000	63.0%
51170	Payments For Accumulated Vaca	23,210	0	0	NA
51230	Payments For Accumulated Sick	30,266	0	0	NA
51240	Pay Accum Sick Leave Teach/Cer	0	150,000	150,000	0.0%
51270	Teacher Educ Development Leave	13,955	50,000	50,000	0.0%
51300	Temporary Salaries	1,196,299	1,431,969	1,492,918	4.3%
51310	Payments For Temp Svc-Teachers	1,837,450	1,060,690	1,941,020	83.0%
51317	Payments For Temp Svc Teach-Pd	66,293	166,795	156,671	-6.1%
51390	Payments For Temp Svc-Spec Prj	2,076,490	2,181,681	1,874,710	-14.1%
51397	Payment Temp Svc Spec Proj-Pd	68,813	116,500	142,660	22.5%
51400	Prof Services - Attorneys	191,078	100,000	100,000	0.0%
51420	Prof Svcs - Medical/Dental	1,743,098	1,155,000	1,500,000	29.9%
51460	Professional Services - It	185,246	154,000	199,000	29.2%
51490	Professional Services - Noc	323,352	280,670	375,300	33.7%
51497	Professional Services - Pd	213,425	292,800	339,189	15.8%
51950	Misc. Personal Service - Noc	42,190	0	0	NA
51980	New Positions	36	0	0	NA
51990	Salary Adjustment Account	0	-1,529,286	-1,000,000	-34.6%
	100 Personal Services	127,820,005	130,206,654	139,409,134	7.1%
52020	Printing And Binding Reports	110,428	59,630	129,850	117.8%
52050	Postage	14,717	28,156	21,000	-25.4%
52070	Tuition-Non Sped Out Of Dist	8,009	65,500	121,500	85.5%
52080	Tuition Payments-Sped	7,078,825	5,500,000	7,000,000	27.3%
52081	Settlements - Special Ed	2,853,407	3,400,000	3,400,000	0.0%
52090	Tuition Payments For Town Empl	146,561	201,301	166,600	-17.2%
52097	Tuition Town Empl-Pd	87,011	127,495	138,200	8.4%
52100	Travel Expense - Employees	9,997	45,271	31,750	-29.9%
52107	Travel Exp Empl-Pd	51,932	85,000	190,950	124.6%
52110	Mileage Allowance - Employees	24,358	52,550	48,650	-7.4%
52117	Mileage Town Empl-Pd	4,310	23,150	14,295	-38.3%
52120	Transportation Of Pupils - Pub	0	0	0	NA
52130	Transportation Of Other Non-Em	217,967	206,285	299,236	45.1%
52140	Transportation Of Pupils- Sped	0	0	0	NA
52150	Office Services	154,108	204,841	169,235	-17.4%
52157	Office Services-Pd	1,165	3,090	26,275	750.3%

TOWN OF GREENWICH					
2024 - 2025 General Fund - BOE Budget					
620	Instruction				
	Object Description	2023 Actual	2024 Original Budget	2025 Budget	YTY%
52240	Telephone	163,733	200,717	179,217	-10.7%
52310	Rental Of Office Equipment	20,229	39,700	21,595	-45.6%
52320	Rental Of Other Equipment	28,116	30,344	32,750	7.9%
52340	Rental Of Buildings And Other	120,847	154,995	154,550	-0.3%
52360	Rental/Maintenance Software	1,335,728	1,554,031	1,714,789	10.3%
52500	Cleaning Services	500	0	0	NA
52950	Misc Svcs- Not Otherwise Class	49,264	48,760	51,373	5.4%
	200 Services	12,481,212	12,030,816	13,911,815	15.6%
53010	Office Supplies	70,100	84,324	70,740	-16.1%
53011	Non-Capital Office Equip	32,967	28,940	30,765	6.3%
53070	Data/Word Processing Supplies	116,670	127,081	112,830	-11.2%
53071	Non-Capital It Hardware	1,748,083	1,784,993	1,723,630	-3.4%
53100	Teaching Supplies	1,623,537	1,395,686	1,502,276	7.6%
53101	Classroom/Teaching Equipment	206,157	320,098	362,000	13.1%
53110	Textbooks	459,123	647,398	509,850	-21.2%
53120	Library Books	143,091	122,782	154,730	26.0%
53140	Audio Visual Materials	34,155	37,740	29,400	-22.1%
53141	Audio Visual Equipment	139,108	155,893	147,150	-5.6%
53250	Medical,Surgical & Laboratory	21,201	25,500	20,000	-21.6%
53300	Wearing Apparel (Incl Material	1,722	0	5,500	NA
53500	Motor Fuel And Lubricants	0	2,000	2,000	0.0%
53510	Parts For Automotive Equipment	2,153	1,000	1,000	0.0%
53550	Mechanical Supplies And Small	8,203	8,000	8,400	5.0%
53700	Building & Construct Material	2,420	0	0	NA
53920	Work Trans To/From Other Dept	-86,045	-160,000	-120,000	-25.0%
53950	Supplies And Materials - Noc	-5,605	0	0	NA
	300 Supplies and Materials	4,517,040	4,581,435	4,560,271	-0.5%
54050	Maintenance Of Build/Supplies	1,500	38,400	7,000	-81.8%
54100	Maintenance Of Instructional E	214,478	427,922	356,700	-16.6%
54150	Maintenance Of Furniture, Fixt	1,923	71,000	8,500	-88.0%
54210	Maintenance - Data/Word Proces	14,242	38,471	31,130	-19.1%
54250	Maintenance Of Automotive Equi	720	1,480	1,480	0.0%
	400 Maintenance	232,864	577,273	404,810	-29.9%
57350	Settlement Of Claims And Judge	0	175,000	175,000	0.0%
		0	175,000	175,000	0.0%
Department Total		145,051,121	147,571,178	158,461,030	7.4%

TOWN OF GREENWICH					
2024 - 2025 General Fund - BOE Budget					
640	Operation Of Plants				
	Object Description	2023 Actual	2024 Original Budget	2025 Budget	YTY%
51010	Regular Salaries	6,042,045	6,566,076	6,675,280	1.7%
51070	Other Salary Expense	50,300	52,750	58,250	10.4%
51090	Standby Time	18,160	0	0	NA
51100	Payments For Overtime Services	629,342	390,000	550,000	41.0%
51170	Payments For Accumulated Vaca	2,785	0	0	NA
51250	Injury Leave Gpp	29,761	0	0	NA
51300	Temporary Salaries	111,555	92,209	94,330	2.3%
51490	Professional Services - Noc	0	25,000	0	-100.0%
	100 Personal Services	6,883,948	7,126,035	7,377,860	3.5%
52020	Printing And Binding Reports	57	100	100	0.0%
52050	Postage	100	300	100	-66.7%
52110	Mileage Allowance - Employees	0	250	250	0.0%
52150	Office Services	495	500	500	0.0%
52320	Rental Of Other Equipment	350	500	500	0.0%
52360	Rental/Maintenance Software	27,438	15,000	15,000	0.0%
52500	Cleaning Services	162,409	140,000	160,000	14.3%
52520	Collection And Removal Of Recy	52,255	40,000	50,000	25.0%
	200 Services	243,105	196,650	226,450	15.2%
53010	Office Supplies	2,998	10,000	7,000	-30.0%
53011	Non-Capital Office Equip	1,729	15,000	0	-100.0%
53071	Non-Capital It Hardware	1,777	0	7,000	NA
53141	Audio Visual Equipment	750	0	0	NA
53250	Medical,Surgical & Laboratory	0	100	0	-100.0%
53300	Wearing Apparel (Incl Material	15,322	18,500	18,500	0.0%
53310	Personal Protective Equipment	18,000	18,000	18,000	0.0%
53350	Custodial & Household Supplies	282,344	233,000	300,000	28.8%
53351	Non-Capital Custodial Equipmen	4,922	0	0	NA
53500	Motor Fuel And Lubricants	0	1,000	0	-100.0%
53510	Parts For Automotive Equipment	0	1,000	0	-100.0%
53550	Mechanical Supplies And Small	3,831	4,000	4,000	0.0%
53640	Ordnance And Chemical Supplies	8,768	18,000	10,000	-44.4%
	300 Supplies and Materials	340,441	318,600	364,500	14.4%
54050	Maintenance Of Build/Supplies	-9,942	0	0	NA
	400 Maintenance	-9,942	0	0	NA
57350	Settlement Of Claims And Judge	0	0	0	NA
		0	0	0	NA
	Department Total	7,457,553	7,641,285	7,968,810	4.3%

TOWN OF GREENWICH					
2024 - 2025 General Fund - BOE Budget					
650	Maintenance Of Plants				
	Object Description	2023 Actual	2024 Original Budget	2025 Budget	YTY%
51010	Regular Salaries	588,152	580,762	639,872	10.2%
51070	Other Salary Expense	33,150	5,000	34,750	595.0%
51090	Standby Time	11,735	0	0	NA
51100	Payments For Overtime Services	82,128	0	50,000	NA
51250	Injury Leave Gpp	3,803	0	0	NA
51300	Temporary Salaries	0	0	8,000	NA
51490	Professional Services - Noc	0	1,000	0	-100.0%
	100 Personal Services	718,967	586,762	732,622	24.9%
52020	Printing And Binding Reports	0	200	100	-50.0%
52090	Tuition Payments For Town Empl	2,208	2,500	2,500	0.0%
52150	Office Services	55,599	50,000	70,000	40.0%
52210	Water Service	130,000	148,991	169,850	14.0%
52220	Electric Service	2,550,000	3,109,940	3,109,940	0.0%
52240	Telephone	16,945	17,000	17,000	0.0%
52261	Gas For Heating	1,006,956	910,350	1,208,348	32.7%
52262	Heating Oil	68,114	51,000	55,000	7.8%
52320	Rental Of Other Equipment	43,516	75,825	45,000	-40.7%
52340	Rental Of Buildings And Other	20,694	0	0	NA
52950	Misc Svcs- Not Otherwise Class	973	500	500	0.0%
	200 Services	3,895,006	4,366,306	4,678,238	7.1%
53300	Wearing Apparel (Incl Material	3,500	3,500	3,000	-14.3%
53500	Motor Fuel And Lubricants	11,776	10,000	10,000	0.0%
53510	Parts For Automotive Equipment	4,607	5,000	5,000	0.0%
53550	Mechanical Supplies And Small	26,272	15,000	20,000	33.3%
53700	Building & Construct Material	250,626	269,500	300,000	11.3%
	300 Supplies and Materials	296,780	303,000	338,000	11.6%
54010	Maintenance Of General Purpose	0	207,000	190,000	-8.2%
54050	Maintenance Of Build/Supplies	549,341	533,000	530,000	-0.6%
54060	Maintenance Of Elevators, Lock	50,560	40,000	50,000	25.0%
54070	Maintenance Of Hvac Systems	207,861	215,000	250,000	16.3%
54200	Maintenance Of Machinery, Tool	969	10,000	2,000	-80.0%
54250	Maintenance Of Automotive Equi	769	5,000	2,000	-60.0%
	400 Maintenance	809,500	1,010,000	1,024,000	1.4%
57350	Settlement Of Claims And Judge	0	0	0	NA
		0	0	0	NA
	Department Total	5,720,253	6,266,068	6,772,860	8.1%

TOWN OF GREENWICH					
2024 - 2025 General Fund - BOE Budget					
660	Pupil Transportation				
	Object Description	2023 Actual	2024 Original Budget	2025 Budget	YTY%
51010	Regular Salaries	103,519	100,519	106,432	5.9%
51440	Prof Svc-Consult/Resrch/Survey	5,994	15,000	15,000	0.0%
	100 Personal Services	109,513	115,519	121,432	5.1%
52100	Travel Expense - Employees	0	4,000	3,000	-25.0%
52110	Mileage Allowance - Employees	0	150	0	-100.0%
52120	Transportation Of Pupils - Pub	6,171,892	7,814,658	8,049,098	3.0%
52140	Transportation Of Pupils- Sped	3,068,350	3,184,933	3,249,810	2.0%
52360	Rental/Maintenance Software	8,661	15,000	15,000	0.0%
	200 Services	9,248,903	11,018,741	11,316,908	2.7%
53010	Office Supplies	105	600	600	0.0%
	300 Supplies and Materials	105	600	600	0.0%
	Department Total	9,358,520	11,134,860	11,438,940	2.7%

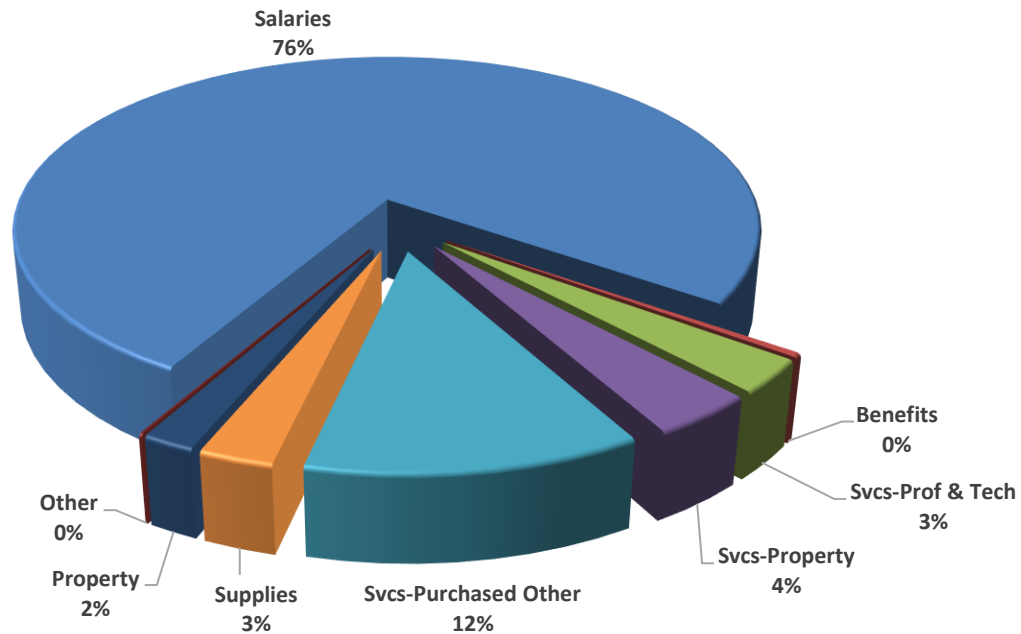
675 Student Body Activities

	<i>Object Description</i>	2023 Actual	2024 Original Budget	2025 Budget	YTY%
51010	Regular Salaries	64,162	77,108	69,416	-10.0%
51020	Regular Salaries-Teachers/Cert	152,892	173,367	176,158	1.6%
51060	Regular Wages - Teachers, Etc.	934,007	945,354	968,988	2.5%
51070	Other Salary Expense	0	0	600	NA
51100	Payments For Overtime Services	359	14,280	14,300	0.1%
51300	Temporary Salaries	1,293	18,450	18,450	0.0%
51310	Payments For Temp Svc-Teachers	1,863	2,500	2,100	-16.0%
51390	Payments For Temp Svc-Spec Prj	153,871	131,648	157,130	19.4%
51420	Prof Svcs - Medical/Dental	96,000	101,800	101,800	0.0%
51460	Professional Services - It	0	3,750	3,000	-20.0%
51490	Professional Services - Noc	103,478	109,647	88,000	-19.7%
	100 Personal Services	1,507,925	1,577,904	1,599,942	1.4%
52020	Printing And Binding Reports	574	1,000	1,000	0.0%
52050	Postage	0	100	100	0.0%
52090	Tuition Payments For Town Empl	686	1,650	1,200	-27.3%
52100	Travel Expense - Employees	1,938	2,250	2,250	0.0%
52110	Mileage Allowance - Employees	326	750	750	0.0%
52130	Transportation Of Other Non-Em	382,382	402,065	403,058	0.2%
52150	Office Services	29,931	29,987	30,000	0.0%
52340	Rental Of Buildings And Other	156,107	156,548	157,750	0.8%
52360	Rental/Maintenance Software	13,905	36,475	36,500	0.1%
52500	Cleaning Services	24,900	25,098	27,000	7.6%
	200 Services	610,749	655,923	659,608	0.6%
53010	Office Supplies	37	1,250	400	-68.0%
53011	Non-Capital Office Equip	0	500	400	-20.0%
53070	Data/Word Processing Supplies	354	1,000	1,300	30.0%
53071	Non-Capital It Hardware	0	1,000	1,500	50.0%
53140	Audio Visual Materials	0	250	500	100.0%
53141	Audio Visual Equipment	0	500	1,000	100.0%
53200	Recreation,Athletic&Playground	177,331	185,739	239,351	28.9%
53500	Motor Fuel And Lubricants	977	1,000	1,000	0.0%
53510	Parts For Automotive Equipment	1,028	2,000	2,000	0.0%
	300 Supplies and Materials	179,727	193,239	247,451	28.1%
54050	Maintenance Of Build/Supplies	2,445	2,500	2,600	4.0%
54100	Maintenance Of Instructional E	2,290	2,500	2,600	4.0%
54150	Maintenance Of Furniture, Fixt	0	250	500	100.0%
54250	Maintenance Of Automotive Equi	3,792	3,000	3,000	0.0%
	400 Maintenance	8,527	8,250	8,700	5.5%
57350	Settlement Of Claims And Judge	0	0	0	NA
		0	0	0	NA
	Department Total	2,306,928	2,435,316	2,515,701	3.3%

FINANCIAL SUMMARY - STATE VIEW

MAJOR CATEGORIES	2023 ACTUAL	2024 BUDGET	2025 BUDGET	Budget YTY\$	Budget YTY%
Salaries	136,115,907	138,705,695	148,153,105	9,447,410	6.8%
Benefits	592,719	681,517	728,045	46,528	6.8%
Svcs-Prof & Tech	5,752,443	5,551,331	5,739,159	187,828	3.4%
Svcs-Property	6,129,426	7,259,299	7,388,550	129,251	1.8%
Svcs-Purchased Other	20,185,280	21,229,600	23,148,315	1,918,715	9.0%
Supplies	4,936,310	5,007,556	5,217,966	210,410	4.2%
Property	3,533,598	3,704,444	3,647,850	-56,594	-1.5%
Other	0	205,000	205,000	0	0.0%
Total	177,245,684	182,344,443	194,227,990	11,883,547	6.5%

2024-25 GENERAL FUND EXPENDITURE, \$194.2M



REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1	Advanced Learning Program					
2	Central Middle School					
3	51020 REGULAR SALARIES-TEACHERS/CERT	75,908	77,806	79,751	1,946	2.5%
4	53100 TEACHING SUPPLIES	1,000	500	0	(500)	-100.0%
5	Central Middle School Total	76,907	78,306	79,751	1,446	1.8%
6	Cos Cob School					
7	51020 REGULAR SALARIES-TEACHERS/CERT	172,844	187,129	231,208	44,079	23.6%
8	53100 TEACHING SUPPLIES	579	500	0	(500)	-100.0%
9	Cos Cob School Total	173,423	187,629	231,208	43,579	23.2%
10	Dundee School					
11	51020 REGULAR SALARIES-TEACHERS/CERT	202,093	209,284	255,015	45,731	21.9%
12	53100 TEACHING SUPPLIES	0	300	0	(300)	-100.0%
13	Dundee School Total	202,093	209,584	255,015	45,431	21.7%
14	Eastern Middle School					
15	51020 REGULAR SALARIES-TEACHERS/CERT	88,559	90,773	93,043	2,270	2.5%
16	Eastern Middle School Total	88,559	90,773	93,043	2,270	2.5%
17	Glenville School					
18	51020 REGULAR SALARIES-TEACHERS/CERT	206,363	213,059	255,015	41,956	19.7%
19	Glenville School Total	206,363	213,059	255,015	41,956	19.7%
20	Hamilton Avenue School					
21	51020 REGULAR SALARIES-TEACHERS/CERT	179,588	187,264	226,191	38,927	20.8%
22	51070 OTHER SALARY EXPENSE	0	0	1,200	1,200	NA
23	53100 TEACHING SUPPLIES	408	350	0	(350)	-100.0%
24	Hamilton Avenue School Total	179,995	187,614	227,391	39,777	21.2%
25	Havemeyer					
26	51020 REGULAR SALARIES-TEACHERS/CERT	126,513	129,676	140,012	10,336	8.0%
27	51060 REGULAR WAGES - TEACHERS, ETC.	6,765	6,935	7,108	173	2.5%
28	51300 TEMPORARY SALARIES	63,215	63,891	65,360	1,469	2.3%
29	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,773	6,600	9,200	2,600	39.4%
30	51317 PAYMENTS FOR TEMP SVC TEACH-PD	533	2,750	1,000	(1,750)	-63.6%
31	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	9,353	0	1,000	1,000	NA
32	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	8,000	8,320	320	4.0%
33	51497 PROFESSIONAL SERVICES - PD	0	6,000	4,000	(2,000)	-33.3%
34	52020 PRINTING AND BINDING REPORTS	199	1,000	1,000	0	0.0%
35	52070 TUITION-NON SPED OUT OF DIST	1,474	12,500	12,500	0	0.0%
36	52097 TUITION TOWN EMPL-PD	699	5,000	1,000	(4,000)	-80.0%
37	52107 TRAVEL EXP EMPL-PD	1,500	600	2,000	1,400	233.3%
38	52110 MILEAGE ALLOWANCE - EMPLOYEES	700	2,300	1,500	(800)	-34.8%
39	52117 MILEAGE TOWN EMPL-PD	69	150	150	0	0.0%
40	52130 TRANSPORTATION OF OTHER NON-EM	0	3,255	1,400	(1,855)	-57.0%
41	52150 OFFICE SERVICES	257	200	275	75	37.5%
42	52360 RENTAL/MAINTENANCE SOFTWARE	14,400	21,000	21,000	0	0.0%
43	53010 OFFICE SUPPLIES	91	100	200	100	100.0%
44	53100 TEACHING SUPPLIES	9,828	10,000	15,000	5,000	50.0%
45	Havemeyer Total	237,369	279,956	292,025	12,069	4.3%
46	Julian Curtiss School					
47	51020 REGULAR SALARIES-TEACHERS/CERT	171,884	180,733	225,825	45,092	24.9%
48	53100 TEACHING SUPPLIES	1,009	1,000	0	(1,000)	-100.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
77,806	79,751	1,945	2.5%
500	0	(500)	-100.0%
78,306	79,751	1,445	1.8%
187,128	231,208	44,080	23.6%
500	0	(500)	-100.0%
187,628	231,208	43,580	23.2%
209,284	255,015	45,731	21.9%
300	0	(300)	-100.0%
209,584	255,015	45,431	21.7%
90,773	93,043	2,270	2.5%
90,773	93,043	2,270	2.5%
213,059	255,015	41,956	19.7%
213,059	255,015	41,956	19.7%
220,674	226,191	5,517	2.5%
0	1,200	1,200	NA
350	0	(350)	-100.0%
221,024	227,391	6,367	2.9%
129,676	140,012	10,336	8.0%
6,935	7,108	173	2.5%
63,891	65,360	1,469	2.3%
6,600	9,200	2,600	39.4%
2,750	1,000	(1,750)	-63.6%
0	1,000	1,000	NA
8,000	8,320	320	4.0%
6,000	4,000	(2,000)	-33.3%
1,000	1,000	0	0.0%
12,500	12,500	0	0.0%
5,000	1,000	(4,000)	-80.0%
600	2,000	1,400	233.3%
2,300	1,500	(800)	-34.8%
150	150	0	0.0%
3,255	1,400	(1,855)	-57.0%
200	275	75	37.5%
21,000	21,000	0	0.0%
100	200	100	100.0%
10,000	15,000	5,000	50.0%
279,956	292,025	12,069	4.3%
180,732	225,825	45,093	24.9%
1,000	0	(1,000)	-100.0%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
49	Julian Curtiss School Total	172,892	181,733	225,825	44,092	24.3%
50	New Lebanon School					
51	51020 REGULAR SALARIES-TEACHERS/CERT	215,072	220,449	265,836	45,387	20.6%
52	53100 TEACHING SUPPLIES	218	400	0	(400)	-100.0%
53	New Lebanon School Total	215,290	220,849	265,836	44,987	20.4%
54	North Mianus School					
55	51020 REGULAR SALARIES-TEACHERS/CERT	228,016	209,892	255,015	45,123	21.5%
56	53100 TEACHING SUPPLIES	996	1,000	0	(1,000)	-100.0%
57	North Mianus School Total	229,012	210,892	255,015	44,123	20.9%
58	North Street School					
59	51020 REGULAR SALARIES-TEACHERS/CERT	204,773	209,892	255,015	45,123	21.5%
60	51060 REGULAR WAGES - TEACHERS, ETC.	2,651	2,717	2,785	68	2.5%
61	53100 TEACHING SUPPLIES	1,256	1,500	0	(1,500)	-100.0%
62	North Street School Total	208,680	214,109	257,800	43,691	20.4%
63	Old Greenwich School					
64	51020 REGULAR SALARIES-TEACHERS/CERT	197,564	213,059	255,015	41,956	19.7%
65	53100 TEACHING SUPPLIES	462	750	0	(750)	-100.0%
66	Old Greenwich School Total	198,026	213,809	255,015	41,206	19.3%
67	Parkway School					
68	51020 REGULAR SALARIES-TEACHERS/CERT	215,072	220,449	265,836	45,387	20.6%
69	53100 TEACHING SUPPLIES	996	1,000	0	(1,000)	-100.0%
70	Parkway School Total	216,068	221,449	265,836	44,387	20.0%
71	Riverside School					
72	51020 REGULAR SALARIES-TEACHERS/CERT	230,844	202,503	284,817	82,314	40.6%
73	51050 LONG TERM SUB LEAVE OF ABSENCE	10,821	0	0	0	NA
74	53100 TEACHING SUPPLIES	1,430	1,500	0	(1,500)	-100.0%
75	Riverside School Total	243,095	204,003	284,817	80,814	39.6%
76	Western Middle School					
77	51020 REGULAR SALARIES-TEACHERS/CERT	2,300	30,000	0	(30,000)	-100.0%
78	Western Middle School Total	2,300	30,000	0	(30,000)	-100.0%
79	Advanced Learning Program Total	2,650,073	2,743,766	3,243,592	499,826	18.2%
80	Alternative HS (ARCH)/Community Learning Program					
81	Greenwich High School					
82	51010 REGULAR SALARIES	77,376	86,675	77,427	(9,248)	-10.7%
83	51020 REGULAR SALARIES-TEACHERS/CERT	620,202	599,963	890,632	290,669	48.4%
84	51060 REGULAR WAGES - TEACHERS, ETC.	2,486	4,548	4,662	114	2.5%
85	51070 OTHER SALARY EXPENSE	0	450	450	0	0.0%
86	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,625	630	700	70	11.1%
87	52020 PRINTING AND BINDING REPORTS	35	100	50	(50)	-50.0%
88	52050 POSTAGE	0	150	50	(100)	-66.7%
89	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	600	500	(100)	-16.7%
90	52130 TRANSPORTATION OF OTHER NON-EM	1,875	3,000	3,600	600	20.0%
91	52140 TRANSPORTATION OF PUPILS- SPED	91,863	101,963	105,020	3,057	3.0%
92	52950 MISC SVCS- NOT OTHERWISE CLASS	3,058	2,950	4,500	1,550	52.5%
93	53010 OFFICE SUPPLIES	1,303	1,364	2,500	1,136	83.3%
94	53100 TEACHING SUPPLIES	2,946	1,700	3,500	1,800	105.9%
95	53141 AUDIO VISUAL EQUIPMENT	1,202	0	0	0	NA
96	Greenwich High School Total	803,971	804,092	1,093,591	289,499	36.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
181,732	225,825	44,093	24.3%
220,449	265,836	45,387	20.6%
400	0	(400)	-100.0%
220,849	265,836	44,987	20.4%
209,892	255,015	45,123	21.5%
1,000	0	(1,000)	-100.0%
210,892	255,015	44,123	20.9%
209,892	255,015	45,123	21.5%
2,717	2,785	68	2.5%
1,500	0	(1,500)	-100.0%
214,109	257,800	43,691	20.4%
213,059	255,015	41,956	19.7%
750	0	(750)	-100.0%
213,809	255,015	41,206	19.3%
220,449	265,836	45,387	20.6%
1,000	0	(1,000)	-100.0%
221,449	265,836	44,387	20.0%
242,135	284,817	42,682	17.6%
0	0	0	NA
1,500	0	(1,500)	-100.0%
243,635	284,817	41,182	16.9%
0	0	0	NA
0	0	0	NA
2,786,807	3,243,592	456,785	16.4%
73,984	77,427	3,443	4.7%
844,726	890,632	45,906	5.4%
4,548	4,662	114	2.5%
450	450	0	0.0%
630	700	70	11.1%
100	50	(50)	-50.0%
150	50	(100)	-66.7%
600	500	(100)	-16.7%
3,000	3,600	600	20.0%
101,963	105,020	3,057	3.0%
2,950	4,500	1,550	52.5%
1,364	2,500	1,136	83.3%
1,700	3,500	1,800	105.9%
0	0	0	NA
1,036,165	1,093,591	57,426	5.5%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
97	Alternative HS (ARCH)/Community Learning Program Total	803,971	804,092	1,093,591	289,499	36.0%
98	Arts					
99	Central Middle School					
100	51020 REGULAR SALARIES-TEACHERS/CERT	104,647	110,670	116,569	5,899	5.3%
101	53100 TEACHING SUPPLIES	4,682	4,500	4,500	0	0.0%
102	Central Middle School Total	109,329	115,170	121,069	5,899	5.1%
103	Cos Cob School					
104	51020 REGULAR SALARIES-TEACHERS/CERT	78,101	76,413	95,705	19,292	25.2%
105	51060 REGULAR WAGES - TEACHERS, ETC.	0	2,717	5,570	2,853	105.0%
106	51310 PAYMENTS FOR TEMP SVC-TEACHERS	235	220	0	(220)	-100.0%
107	53100 TEACHING SUPPLIES	2,945	3,000	0	(3,000)	-100.0%
108	Cos Cob School Total	81,281	82,350	101,275	18,925	23.0%
109	Dundee School					
110	51020 REGULAR SALARIES-TEACHERS/CERT	113,862	112,163	106,336	(5,827)	-5.2%
111	53100 TEACHING SUPPLIES	1,553	1,850	0	(1,850)	-100.0%
112	Dundee School Total	115,415	114,013	106,336	(7,677)	-6.7%
113	Eastern Middle School					
114	51020 REGULAR SALARIES-TEACHERS/CERT	172,100	183,739	203,962	20,223	11.0%
115	53100 TEACHING SUPPLIES	7,879	8,000	8,000	0	0.0%
116	Eastern Middle School Total	179,979	191,739	211,962	20,223	10.5%
117	Glenville School					
118	51020 REGULAR SALARIES-TEACHERS/CERT	105,781	102,662	122,097	19,435	18.9%
119	51060 REGULAR WAGES - TEACHERS, ETC.	0	2,717	2,785	68	2.5%
120	53100 TEACHING SUPPLIES	3,336	3,900	0	(3,900)	-100.0%
121	Glenville School Total	109,117	109,279	124,882	15,603	14.3%
122	Greenwich High School					
123	51020 REGULAR SALARIES-TEACHERS/CERT	701,880	747,120	801,173	54,053	7.2%
124	51060 REGULAR WAGES - TEACHERS, ETC.	5,028	4,978	5,102	124	2.5%
125	51070 OTHER SALARY EXPENSE	0	1,200	1,200	0	0.0%
126	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,835	1,650	2,000	350	21.2%
127	52130 TRANSPORTATION OF OTHER NON-EM	2,040	0	3,250	3,250	NA
128	53100 TEACHING SUPPLIES	45,378	31,642	43,750	12,108	38.3%
129	Greenwich High School Total	756,161	786,590	856,475	69,885	8.9%
130	Hamilton Avenue School					
131	51020 REGULAR SALARIES-TEACHERS/CERT	62,284	83,069	93,355	10,286	12.4%
132	51310 PAYMENTS FOR TEMP SVC-TEACHERS	125	140	0	(140)	-100.0%
133	52130 TRANSPORTATION OF OTHER NON-EM	1,009	1,800	0	(1,800)	-100.0%
134	53100 TEACHING SUPPLIES	2,476	2,000	0	(2,000)	-100.0%
135	Hamilton Avenue School Total	65,895	87,009	93,355	6,346	7.3%
136	Havemeyer					
137	51020 REGULAR SALARIES-TEACHERS/CERT	88,453	88,453	92,568	4,115	4.7%
138	51067 REGULAR SALARIES-TEACHERS-PD	0	2,000	0	(2,000)	-100.0%
139	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,340	3,500	3,500	0	0.0%
140	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	10,750	11,250	11,250	0	0.0%
141	51490 PROFESSIONAL SERVICES - NOC	0	5,000	5,000	0	0.0%
142	51497 PROFESSIONAL SERVICES - PD	0	5,000	5,000	0	0.0%
143	52020 PRINTING AND BINDING REPORTS	0	500	500	0	0.0%
144	52097 TUITION TOWN EMPL-PD	1,613	2,000	2,000	0	0.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
1,036,165	1,093,591	57,426	5.5%
110,670	116,569	5,899	5.3%
4,500	4,500	0	0.0%
115,170	121,069	5,899	5.1%
91,078	95,705	4,627	5.1%
2,717	5,570	2,853	105.0%
220	0	(220)	-100.0%
3,000	0	(3,000)	-100.0%
97,015	101,275	4,260	4.4%
103,742	106,336	2,594	2.5%
1,850	0	(1,850)	-100.0%
105,592	106,336	744	0.7%
191,415	203,962	12,547	6.6%
8,000	8,000	0	0.0%
199,415	211,962	12,547	6.3%
119,119	122,097	2,978	2.5%
2,717	2,785	68	2.5%
3,900	0	(3,900)	-100.0%
125,736	124,882	(854)	-0.7%
767,119	801,173	34,054	4.4%
4,978	5,102	124	2.5%
1,200	1,200	0	0.0%
1,650	2,000	350	21.2%
0	3,250	3,250	NA
31,642	43,750	12,108	38.3%
806,589	856,475	49,886	6.2%
87,614	93,355	5,741	6.6%
140	0	(140)	-100.0%
1,800	0	(1,800)	-100.0%
2,000	0	(2,000)	-100.0%
91,554	93,355	1,801	2.0%
90,487	92,568	2,081	2.3%
2,000	0	(2,000)	-100.0%
3,500	3,500	0	0.0%
11,250	11,250	0	0.0%
5,000	5,000	0	0.0%
5,000	5,000	0	0.0%
500	500	0	0.0%
2,000	2,000	0	0.0%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
145	52107 TRAVEL EXP EMPL-PD	0	1,000	1,000	0	0.0%
146	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	1,000	1,000	0	0.0%
147	52130 TRANSPORTATION OF OTHER NON-EM	12,323	13,650	13,650	0	0.0%
148	52150 OFFICE SERVICES	4,230	11,000	11,000	0	0.0%
149	52340 RENTAL OF BUILDINGS AND OTHER	0	5,000	5,000	0	0.0%
150	52360 RENTAL/MAINTENANCE SOFTWARE	0	2,000	2,000	0	0.0%
151	52950 MISC SVCS- NOT OTHERWISE CLASS	0	500	500	0	0.0%
152	53010 OFFICE SUPPLIES	0	500	500	0	0.0%
153	53070 DATA/WORD PROCESSING SUPPLIES	0	600	600	0	0.0%
154	53100 TEACHING SUPPLIES	721	4,000	4,000	0	0.0%
155	53101 CLASSROOM/TEACHING EQUIPMENT	11,579	50,000	50,000	0	0.0%
156	53141 AUDIO VISUAL EQUIPMENT	0	5,000	5,000	0	0.0%
157	54100 MAINTENANCE OF INSTRUCTIONAL E	3,595	10,000	10,000	0	0.0%
158	Havemeyer Total	134,603	221,953	224,068	2,115	1.0%
159	Julian Curtiss School					
160	51020 REGULAR SALARIES-TEACHERS/CERT	45,395	43,902	62,237	18,335	41.8%
161	51310 PAYMENTS FOR TEMP SVC-TEACHERS	55	0	0	0	NA
162	53100 TEACHING SUPPLIES	1,997	2,000	0	(2,000)	-100.0%
163	Julian Curtiss School Total	47,447	45,902	62,237	16,335	35.6%
164	New Lebanon School					
165	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	114,574	122,097	7,523	6.6%
166	53100 TEACHING SUPPLIES	1,108	1,500	0	(1,500)	-100.0%
167	New Lebanon School Total	117,322	116,074	122,097	6,023	5.2%
168	North Mianus School					
169	51020 REGULAR SALARIES-TEACHERS/CERT	96,287	87,864	72,178	(15,686)	-17.9%
170	53100 TEACHING SUPPLIES	4,403	5,000	0	(5,000)	-100.0%
171	North Mianus School Total	100,690	92,864	72,178	(20,686)	-22.3%
172	North Street School					
173	51020 REGULAR SALARIES-TEACHERS/CERT	63,021	63,663	73,092	9,429	14.8%
174	51070 OTHER SALARY EXPENSE	1,200	0	0	0	NA
175	53100 TEACHING SUPPLIES	4,201	4,500	0	(4,500)	-100.0%
176	North Street School Total	68,422	68,163	73,092	4,929	7.2%
177	Old Greenwich School					
178	51020 REGULAR SALARIES-TEACHERS/CERT	104,825	102,662	122,097	19,435	18.9%
179	53100 TEACHING SUPPLIES	2,856	3,000	0	(3,000)	-100.0%
180	Old Greenwich School Total	107,682	105,662	122,097	16,435	15.6%
181	Parkway School					
182	51020 REGULAR SALARIES-TEACHERS/CERT	62,312	66,926	73,258	6,332	9.5%
183	53100 TEACHING SUPPLIES	2,190	2,500	0	(2,500)	-100.0%
184	Parkway School Total	64,503	69,426	73,258	3,832	5.5%
185	Riverside School					
186	51020 REGULAR SALARIES-TEACHERS/CERT	117,985	120,477	119,629	(848)	-0.7%
187	51060 REGULAR WAGES - TEACHERS, ETC.	0	11,621	11,912	291	2.5%
188	53100 TEACHING SUPPLIES	5,195	4,000	0	(4,000)	-100.0%
189	Riverside School Total	123,180	136,098	131,541	(4,557)	-3.3%
190	Western Middle School					
191	51020 REGULAR SALARIES-TEACHERS/CERT	129,164	129,676	132,918	3,242	2.5%
192	51060 REGULAR WAGES - TEACHERS, ETC.	0	2,717	5,570	2,853	105.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
1,000	1,000	0	0.0%
1,000	1,000	0	0.0%
13,650	13,650	0	0.0%
11,000	11,000	0	0.0%
5,000	5,000	0	0.0%
2,000	2,000	0	0.0%
500	500	0	0.0%
500	500	0	0.0%
600	600	0	0.0%
4,000	4,000	0	0.0%
50,000	50,000	0	0.0%
5,000	5,000	0	0.0%
10,000	10,000	0	0.0%
223,987	224,068	81	0.0%
58,409	62,237	3,828	6.6%
0	0	0	NA
2,000	0	(2,000)	-100.0%
60,409	62,237	1,828	3.0%
119,119	122,097	2,978	2.5%
1,500	0	(1,500)	-100.0%
120,619	122,097	1,478	1.2%
67,634	72,178	4,544	6.7%
5,000	0	(5,000)	-100.0%
72,634	72,178	(456)	-0.6%
68,209	73,092	4,883	7.2%
0	0	0	NA
4,500	0	(4,500)	-100.0%
72,709	73,092	383	0.5%
119,119	122,097	2,978	2.5%
3,000	0	(3,000)	-100.0%
122,119	122,097	(22)	0.0%
71,471	73,258	1,787	2.5%
2,500	0	(2,500)	-100.0%
73,971	73,258	(713)	-1.0%
114,164	119,629	5,465	4.8%
11,621	11,912	291	2.5%
4,000	0	(4,000)	-100.0%
129,786	131,541	1,755	1.4%
129,676	132,918	3,242	2.5%
2,717	5,570	2,853	105.0%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
193	53100 TEACHING SUPPLIES	5,545	6,290	7,500	1,210	19.2%
194	Western Middle School Total	134,709	138,683	145,988	7,305	5.3%
195	Arts Total	2,315,735	2,480,976	2,641,910	160,934	6.5%
196	Athletics (6-12)					
197	Central Middle School					
198	51060 REGULAR WAGES - TEACHERS, ETC.	45,923	44,961	46,085	1,124	2.5%
199	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	23,037	12,084	22,000	9,916	82.1%
200	51490 PROFESSIONAL SERVICES - NOC	5,160	14,000	6,000	(8,000)	-57.1%
201	52130 TRANSPORTATION OF OTHER NON-EM	11,279	16,279	17,000	721	4.4%
202	53200 RECREATION,ATHLETIC&PLAYGROUND	11,978	14,500	14,706	206	1.4%
203	Central Middle School Total	97,377	101,824	105,791	3,967	3.9%
204	Eastern Middle School					
205	51060 REGULAR WAGES - TEACHERS, ETC.	49,015	44,961	46,085	1,124	2.5%
206	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	18,133	12,084	19,084	7,000	57.9%
207	51490 PROFESSIONAL SERVICES - NOC	4,936	14,000	7,000	(7,000)	-50.0%
208	52090 TUITION PAYMENTS FOR TOWN EMPL	0	450	450	0	0.0%
209	52130 TRANSPORTATION OF OTHER NON-EM	16,279	16,279	16,279	(0)	0.0%
210	53200 RECREATION,ATHLETIC&PLAYGROUND	13,907	14,500	17,366	2,866	19.8%
211	Eastern Middle School Total	102,270	102,274	106,264	3,990	3.9%
212	Greenwich High School					
213	51010 REGULAR SALARIES	64,162	77,108	69,416	(7,692)	-10.0%
214	51020 REGULAR SALARIES-TEACHERS/CERT	152,892	173,367	176,158	2,791	1.6%
215	51060 REGULAR WAGES - TEACHERS, ETC.	793,146	810,471	830,733	20,262	2.5%
216	51070 OTHER SALARY EXPENSE	0	0	600	600	NA
217	51100 PAYMENTS FOR OVERTIME SERVICES	359	14,280	14,300	20	0.1%
218	51300 TEMPORARY SALARIES	1,233	0	0	0	NA
219	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,863	2,500	2,100	(400)	-16.0%
220	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	93,827	95,396	95,396	0	0.0%
221	51420 PROF SVCS - MEDICAL/DENTAL	96,000	101,800	101,800	0	0.0%
222	51460 PROFESSIONAL SERVICES - IT	0	3,750	3,000	(750)	-20.0%
223	51490 PROFESSIONAL SERVICES - NOC	88,598	67,647	68,000	353	0.5%
224	52020 PRINTING AND BINDING REPORTS	574	1,000	1,000	0	0.0%
225	52050 POSTAGE	0	100	100	0	0.0%
226	52090 TUITION PAYMENTS FOR TOWN EMPL	686	750	750	0	0.0%
227	52100 TRAVEL EXPENSE - EMPLOYEES	1,938	2,250	2,250	0	0.0%
228	52110 MILEAGE ALLOWANCE - EMPLOYEES	326	750	750	0	0.0%
229	52130 TRANSPORTATION OF OTHER NON-EM	338,545	353,228	353,500	272	0.1%
230	52150 OFFICE SERVICES	29,931	29,987	30,000	13	0.0%
231	52340 RENTAL OF BUILDINGS AND OTHER	155,857	156,548	157,000	452	0.3%
232	52360 RENTAL/MAINTENANCE SOFTWARE	13,905	36,475	36,500	25	0.1%
233	52500 CLEANING SERVICES	24,900	25,098	27,000	1,902	7.6%
234	53010 OFFICE SUPPLIES	37	1,250	400	(850)	-68.0%
235	53011 NON-CAPITAL OFFICE EQUIP	0	500	400	(100)	-20.0%
236	53070 DATA/WORD PROCESSING SUPPLIES	354	1,000	1,300	300	30.0%
237	53071 NON-CAPITAL IT HARDWARE	0	1,000	1,500	500	50.0%
238	53140 AUDIO VISUAL MATERIALS	0	250	500	250	100.0%
239	53141 AUDIO VISUAL EQUIPMENT	0	500	1,000	500	100.0%
240	53200 RECREATION,ATHLETIC&PLAYGROUND	136,894	142,239	191,779	49,540	34.8%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
6,290	7,500	1,210	19.2%
138,683	145,988	7,305	5.3%
2,555,989	2,641,910	85,921	3.4%
44,961	46,085	1,124	2.5%
12,084	22,000	9,916	82.1%
14,000	6,000	(8,000)	-57.1%
16,279	17,000	721	4.4%
14,500	14,706	206	1.4%
101,824	105,791	3,967	3.9%
44,961	46,085	1,124	2.5%
12,084	19,084	7,000	57.9%
14,000	7,000	(7,000)	-50.0%
450	450	0	0.0%
16,279	16,279	(0)	0.0%
14,500	17,366	2,866	19.8%
102,274	106,264	3,990	3.9%
63,778	69,416	5,638	8.8%
172,197	176,158	3,961	2.3%
810,471	830,733	20,262	2.5%
0	600	600	NA
14,280	14,300	20	0.1%
0	0	0	NA
2,500	2,100	(400)	-16.0%
95,396	95,396	0	0.0%
101,800	101,800	0	0.0%
3,750	3,000	(750)	-20.0%
67,647	68,000	353	0.5%
1,000	1,000	0	0.0%
100	100	0	0.0%
750	750	0	0.0%
2,250	2,250	0	0.0%
750	750	0	0.0%
353,228	353,500	272	0.1%
29,987	30,000	13	0.0%
156,548	157,000	452	0.3%
36,475	36,500	25	0.1%
25,098	27,000	1,902	7.6%
1,250	400	(850)	-68.0%
500	400	(100)	-20.0%
1,000	1,300	300	30.0%
1,000	1,500	500	50.0%
250	500	250	100.0%
500	1,000	500	100.0%
142,239	191,779	49,540	34.8%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
241	53500 MOTOR FUEL AND LUBRICANTS	977	1,000	1,000	0	0.0%
242	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	1,028	2,000	2,000	0	0.0%
243	54050 MAINTENANCE OF BUILD/SUPPLIES	2,445	2,500	2,600	100	4.0%
244	54100 MAINTENANCE OF INSTRUCTIONAL E	2,290	2,500	2,600	100	4.0%
245	54150 MAINTENANCE OF FURNITURE, FIXT	0	250	500	250	100.0%
246	54250 MAINTENANCE OF AUTOMOTIVE EQUI	3,792	3,000	3,000	0	0.0%
247	Greenwich High School Total	2,006,558	2,110,494	2,178,932	68,438	3.2%
248	Western Middle School					
249	51060 REGULAR WAGES - TEACHERS, ETC.	45,923	44,961	46,085	1,124	2.5%
250	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	18,874	12,084	20,650	8,566	70.9%
251	51490 PROFESSIONAL SERVICES - NOC	4,784	14,000	7,000	(7,000)	-50.0%
252	52090 TUITION PAYMENTS FOR TOWN EMPL	0	450	0	(450)	-100.0%
253	52130 TRANSPORTATION OF OTHER NON-EM	16,279	16,279	16,279	(0)	0.0%
254	52340 RENTAL OF BUILDINGS AND OTHER	250	0	750	750	NA
255	53200 RECREATION,ATHLETIC&PLAYGROUND	14,553	14,500	15,500	1,000	6.9%
256	Western Middle School Total	100,663	102,274	106,264	3,990	3.9%
257	Athletics (6-12) Total	2,306,868	2,416,866	2,497,251	80,385	3.3%
258	AVID					
259	Central Middle School					
260	51020 REGULAR SALARIES-TEACHERS/CERT	75,153	75,693	77,587	1,894	2.5%
261	Central Middle School Total	75,153	75,693	77,587	1,894	2.5%
262	Greenwich High School					
263	51020 REGULAR SALARIES-TEACHERS/CERT	201,409	205,370	210,505	5,135	2.5%
264	51060 REGULAR WAGES - TEACHERS, ETC.	0	4,076	4,178	102	2.5%
265	Greenwich High School Total	201,409	209,446	214,683	5,237	2.5%
266	Havemeyer					
267	51020 REGULAR SALARIES-TEACHERS/CERT	5,762	0	0	0	NA
268	51317 PAYMENTS FOR TEMP SVC TEACH-PD	1,900	2,000	2,000	0	0.0%
269	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	3,375	4,000	7,500	3,500	87.5%
270	51497 PROFESSIONAL SERVICES - PD	0	15,000	5,000	(10,000)	-66.7%
271	52020 PRINTING AND BINDING REPORTS	464	400	0	(400)	-100.0%
272	52097 TUITION TOWN EMPL-PD	19,074	23,000	20,000	(3,000)	-13.0%
273	52107 TRAVEL EXP EMPL-PD	26,601	15,000	25,000	10,000	66.7%
274	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	150	0	(150)	-100.0%
275	52117 MILEAGE TOWN EMPL-PD	1,236	3,000	1,200	(1,800)	-60.0%
276	52130 TRANSPORTATION OF OTHER NON-EM	8,399	13,000	13,000	0	0.0%
277	52150 OFFICE SERVICES	17,255	16,000	16,550	550	3.4%
278	52360 RENTAL/MAINTENANCE SOFTWARE	0	0	900	900	NA
279	52950 MISC SVCS- NOT OTHERWISE CLASS	4,825	5,100	7,500	2,400	47.1%
280	53100 TEACHING SUPPLIES	3,095	6,000	4,000	(2,000)	-33.3%
281	Havemeyer Total	91,986	102,650	102,650	0	0.0%
282	Western Middle School					
283	51020 REGULAR SALARIES-TEACHERS/CERT	125,193	103,741	132,918	29,177	28.1%
284	Western Middle School Total	125,193	103,741	132,918	29,177	28.1%
285	AVID Total	493,740	491,530	527,838	36,308	7.4%
286	Accounting & Budgeting					
287	Havemeyer					
288	51010 REGULAR SALARIES	425,537	472,245	729,118	256,873	54.4%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
1,000	1,000	0	0.0%
2,000	2,000	0	0.0%
2,500	2,600	100	4.0%
2,500	2,600	100	4.0%
250	500	250	100.0%
3,000	3,000	0	0.0%
2,095,994	2,178,932	82,938	4.0%
44,961	46,085	1,124	2.5%
12,084	20,650	8,566	70.9%
14,000	7,000	(7,000)	-50.0%
450	0	(450)	-100.0%
16,279	16,279	(0)	0.0%
0	750	750	NA
14,500	15,500	1,000	6.9%
102,274	106,264	3,990	3.9%
2,402,366	2,497,251	94,885	3.9%
75,694	77,587	1,893	2.5%
75,694	77,587	1,893	2.5%
205,370	210,505	5,135	2.5%
4,076	4,178	102	2.5%
209,446	214,683	5,237	2.5%
0	0	0	NA
2,000	2,000	0	0.0%
4,000	7,500	3,500	87.5%
15,000	5,000	(10,000)	-66.7%
400	0	(400)	-100.0%
23,000	20,000	(3,000)	-13.0%
15,000	25,000	10,000	66.7%
150	0	(150)	-100.0%
3,000	1,200	(1,800)	-60.0%
13,000	13,000	0	0.0%
16,000	16,550	550	3.4%
0	900	900	NA
5,100	7,500	2,400	47.1%
6,000	4,000	(2,000)	-33.3%
102,650	102,650	0	0.0%
129,676	132,918	3,242	2.5%
129,676	132,918	3,242	2.5%
517,466	527,838	10,372	2.0%
568,938	729,118	160,180	28.2%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
289	51020 REGULAR SALARIES-TEACHERS/CERT	163,320	195,147	200,982	5,835	3.0%
290	51070 OTHER SALARY EXPENSE	1,600	1,600	1,600	0	0.0%
291	51100 PAYMENTS FOR OVERTIME SERVICES	1,505	2,000	5,000	3,000	150.0%
292	51170 PAYMENTS FOR ACCUMULATED VACA	20,781	0	0	0	NA
293	51300 TEMPORARY SALARIES	16,768	34,433	223,508	189,075	549.1%
294	51360 HOUSING AND VEHICLE ALLOWANCES	1,125	1,500	3,500	2,000	133.3%
295	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	962	0	25,000	25,000	NA
296	51410 PROF & OTHER SVC- AUDIT/ACCTNG	75,000	71,250	73,300	2,050	2.9%
297	51490 PROFESSIONAL SERVICES - NOC	18,000	0	10,000	10,000	NA
298	52020 PRINTING AND BINDING REPORTS	3,062	5,200	4,000	(1,200)	-23.1%
299	52090 TUITION PAYMENTS FOR TOWN EMPL	4,800	700	3,500	2,800	400.0%
300	52100 TRAVEL EXPENSE - EMPLOYEES	230	0	0	0	NA
301	52110 MILEAGE ALLOWANCE - EMPLOYEES	159	400	350	(50)	-12.5%
302	52150 OFFICE SERVICES	202	2,000	1,500	(500)	-25.0%
303	52360 RENTAL/MAINTENANCE SOFTWARE	880	2,000	2,000	0	0.0%
304	52950 MISC SVCS- NOT OTHERWISE CLASS	1,029	600	1,000	400	66.7%
305	53010 OFFICE SUPPLIES	1,673	4,000	4,000	0	0.0%
306	53070 DATA/WORD PROCESSING SUPPLIES	1,815	600	600	0	0.0%
307	53100 TEACHING SUPPLIES	0	0	25,000	25,000	NA
308	53800 BOTANICAL & AGRICULT SUPPLIES	7,500	0	0	0	NA
309	53950 SUPPLIES AND MATERIALS - NOC	20,000	0	0	0	NA
310	54150 MAINTENANCE OF FURNITURE, FIXT	0	1,000	0	(1,000)	-100.0%
311	Havemeyer Total	765,949	794,676	1,313,958	519,282	65.3%
312	Accounting & Budgeting Total	765,949	794,676	1,313,958	519,282	65.3%
313	Board of Education					
314	Havemeyer					
315	51300 TEMPORARY SALARIES	2,160	0	0	0	NA
316	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	22,017	25,500	25,500	0	0.0%
317	51400 PROF SERVICES - ATTORNEYS	5,634	10,000	10,000	0	0.0%
318	51450 PROF AND OTHER SPEC SRVS-FEES	0	1,750	1,750	0	0.0%
319	51490 PROFESSIONAL SERVICES - NOC	0	7,200	7,200	0	0.0%
320	52020 PRINTING AND BINDING REPORTS	576	2,000	2,000	0	0.0%
321	52090 TUITION PAYMENTS FOR TOWN EMPL	0	2,750	2,750	0	0.0%
322	52100 TRAVEL EXPENSE - EMPLOYEES	0	1,800	1,800	0	0.0%
323	52150 OFFICE SERVICES	23,485	24,250	24,250	0	0.0%
324	52360 RENTAL/MAINTENANCE SOFTWARE	17,998	18,500	18,500	0	0.0%
325	52950 MISC SVCS- NOT OTHERWISE CLASS	14	1,000	1,000	0	0.0%
326	53010 OFFICE SUPPLIES	1,266	2,000	2,000	0	0.0%
327	53071 NON-CAPITAL IT HARDWARE	3,718	0	0	0	NA
328	Havemeyer Total	76,867	96,750	96,750	0	0.0%
329	Board of Education Total	76,867	96,750	96,750	0	0.0%
330	Business Education					
331	Greenwich High School					
332	51020 REGULAR SALARIES-TEACHERS/CERT	341,904	338,911	375,756	36,845	10.9%
333	51060 REGULAR WAGES - TEACHERS, ETC.	3,977	8,014	12,591	4,577	57.1%
334	51310 PAYMENTS FOR TEMP SVC-TEACHERS	235	0	0	0	NA
335	52110 MILEAGE ALLOWANCE - EMPLOYEES	48	0	0	0	NA
336	52130 TRANSPORTATION OF OTHER NON-EM	945	0	1,650	1,650	NA

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
195,147	200,982	5,835	3.0%
1,600	1,600	0	0.0%
2,000	5,000	3,000	150.0%
0	0	0	NA
34,433	223,508	189,075	549.1%
1,500	3,500	2,000	133.3%
0	25,000	25,000	NA
71,250	73,300	2,050	2.9%
0	10,000	10,000	NA
5,200	4,000	(1,200)	-23.1%
700	3,500	2,800	400.0%
0	0	0	NA
400	350	(50)	-12.5%
2,000	1,500	(500)	-25.0%
2,000	2,000	0	0.0%
600	1,000	400	66.7%
4,000	4,000	0	0.0%
600	600	0	0.0%
0	25,000	25,000	NA
0	0	0	NA
0	0	0	NA
1,000	0	(1,000)	-100.0%
891,369	1,313,958	422,589	47.4%
891,369	1,313,958	422,589	47.4%
0	0	0	NA
25,500	25,500	0	0.0%
10,000	10,000	0	0.0%
1,750	1,750	0	0.0%
7,200	7,200	0	0.0%
2,000	2,000	0	0.0%
2,750	2,750	0	0.0%
1,800	1,800	0	0.0%
24,250	24,250	0	0.0%
18,500	18,500	0	0.0%
1,000	1,000	0	0.0%
2,000	2,000	0	0.0%
0	0	0	NA
96,750	96,750	0	0.0%
96,750	96,750	0	0.0%
358,912	375,756	16,844	4.7%
8,014	12,591	4,577	57.1%
0	0	0	NA
0	0	0	NA
0	1,650	1,650	NA

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
337	52150 OFFICE SERVICES	0	750	0	(750)	-100.0%
338	53070 DATA/WORD PROCESSING SUPPLIES	0	600	0	(600)	-100.0%
339	53100 TEACHING SUPPLIES	1,650	1,672	1,350	(322)	-19.3%
340	Greenwich High School Total	348,758	349,947	391,347	41,400	11.8%
341	Business Education Total	348,758	349,947	391,347	41,400	11.8%
342	Communications					
343	Havemeyer					
344	51010 REGULAR SALARIES	217,854	227,117	229,096	1,979	0.9%
345	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	125	11,000	8,000	(3,000)	-27.3%
346	51490 PROFESSIONAL SERVICES - NOC	2,640	6,000	6,000	0	0.0%
347	52020 PRINTING AND BINDING REPORTS	787	2,990	2,990	0	0.0%
348	52090 TUITION PAYMENTS FOR TOWN EMPL	699	6,000	6,000	0	0.0%
349	52100 TRAVEL EXPENSE - EMPLOYEES	2,505	0	3,000	3,000	NA
350	52150 OFFICE SERVICES	921	1,300	1,300	0	0.0%
351	52320 RENTAL OF OTHER EQUIPMENT	108	110	110	0	0.0%
352	52360 RENTAL/MAINTENANCE SOFTWARE	45,528	54,000	54,000	0	0.0%
353	52950 MISC SVCS- NOT OTHERWISE CLASS	756	2,500	2,500	0	0.0%
354	53010 OFFICE SUPPLIES	475	1,000	1,000	0	0.0%
355	Havemeyer Total	272,398	312,017	313,996	1,979	0.6%
356	Communications Total	272,398	312,017	313,996	1,979	0.6%
357	Continuing Education (Enrichment)					
358	Havemeyer					
359	51020 REGULAR SALARIES-TEACHERS/CERT	41,147	41,247	43,062	1,815	4.4%
360	51060 REGULAR WAGES - TEACHERS, ETC.	80,851	0	0	0	NA
361	51310 PAYMENTS FOR TEMP SVC-TEACHERS	250	0	0	0	NA
362	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	480	0	0	0	NA
363	51460 PROFESSIONAL SERVICES - IT	4,000	0	0	0	NA
364	51490 PROFESSIONAL SERVICES - NOC	1,835	0	0	0	NA
365	52020 PRINTING AND BINDING REPORTS	10,175	0	0	0	NA
366	52050 POSTAGE	2,421	0	0	0	NA
367	52240 TELEPHONE	495	0	0	0	NA
368	52340 RENTAL OF BUILDINGS AND OTHER	6,100	0	0	0	NA
369	53010 OFFICE SUPPLIES	1,987	0	0	0	NA
370	53070 DATA/WORD PROCESSING SUPPLIES	5,853	0	0	0	NA
371	53100 TEACHING SUPPLIES	2,415	0	0	0	NA
372	53110 TEXTBOOKS	7,073	0	0	0	NA
373	Havemeyer Total	165,080	41,247	43,062	1,815	4.4%
374	Continuing Education (Enrichment) Total	165,080	41,247	43,062	1,815	4.4%
375	Continuing Education (Mandated)					
376	Havemeyer					
377	51010 REGULAR SALARIES	4	0	0	0	NA
378	51020 REGULAR SALARIES-TEACHERS/CERT	41,147	41,047	43,062	2,015	4.9%
379	51060 REGULAR WAGES - TEACHERS, ETC.	56,884	70,380	72,140	1,760	2.5%
380	51300 TEMPORARY SALARIES	62,542	38,334	26,144	(12,190)	-31.8%
381	51490 PROFESSIONAL SERVICES - NOC	0	575	0	(575)	-100.0%
382	52090 TUITION PAYMENTS FOR TOWN EMPL	339	575	0	(575)	-100.0%
383	52150 OFFICE SERVICES	325	0	0	0	NA
384	52340 RENTAL OF BUILDINGS AND OTHER	0	3,000	0	(3,000)	-100.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
750	0	(750)	-100.0%
600	0	(600)	-100.0%
1,672	1,350	(322)	-19.3%
369,948	391,347	21,399	5.8%
369,948	391,347	21,399	5.8%
222,445	229,096	6,651	3.0%
11,000	8,000	(3,000)	-27.3%
6,000	6,000	0	0.0%
2,990	2,990	0	0.0%
6,000	6,000	0	0.0%
0	3,000	3,000	NA
1,300	1,300	0	0.0%
110	110	0	0.0%
54,000	54,000	0	0.0%
2,500	2,500	0	0.0%
1,000	1,000	0	0.0%
307,345	313,996	6,651	2.2%
307,345	313,996	6,651	2.2%
42,093	43,062	969	2.3%
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
42,093	43,062	969	2.3%
42,093	43,062	969	2.3%
0	0	0	NA
42,093	43,062	969	2.3%
70,380	72,140	1,760	2.5%
38,334	26,144	(12,190)	-31.8%
575	0	(575)	-100.0%
575	0	(575)	-100.0%
0	0	0	NA
3,000	0	(3,000)	-100.0%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
385	53010 OFFICE SUPPLIES	0	500	0	(500)	-100.0%
386	53100 TEACHING SUPPLIES	0	9,500	0	(9,500)	-100.0%
387	53110 TEXTBOOKS	11,307	5,000	0	(5,000)	-100.0%
388	Havemeyer Total	172,547	168,910	141,346	(27,564)	-16.3%
389	Continuing Education (Mandated) Total	172,547	168,910	141,346	(27,564)	-16.3%
390	Curriculum, Instruction & Professional Learning					
391	Central Middle School					
392	51310 PAYMENTS FOR TEMP SVC-TEACHERS	63	0	1,000	1,000	NA
393	51317 PAYMENTS FOR TEMP SVC TEACH-PD	3,501	3,500	6,536	3,036	86.7%
394	52097 TUITION TOWN EMPL-PD	190	4,000	500	(3,500)	-87.5%
395	52107 TRAVEL EXP EMPL-PD	1,000	8,500	8,500	0	0.0%
396	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	0	200	200	NA
397	52117 MILEAGE TOWN EMPL-PD	0	500	300	(200)	-40.0%
398	Central Middle School Total	4,754	16,500	17,036	536	3.2%
399	Cos Cob School					
400	51317 PAYMENTS FOR TEMP SVC TEACH-PD	1,073	0	0	0	NA
401	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	1,500	0	(1,500)	-100.0%
402	Cos Cob School Total	1,073	1,500	0	(1,500)	-100.0%
403	Dundee School					
404	51317 PAYMENTS FOR TEMP SVC TEACH-PD	1,468	14,650	0	(14,650)	-100.0%
405	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	500	0	0	0	NA
406	51397 PAYMENT TEMP SVC SPEC PROJ-PD	875	6,000	0	(6,000)	-100.0%
407	51497 PROFESSIONAL SERVICES - PD	0	1,500	0	(1,500)	-100.0%
408	52090 TUITION PAYMENTS FOR TOWN EMPL	2,728	7,943	0	(7,943)	-100.0%
409	52097 TUITION TOWN EMPL-PD	3,070	2,000	0	(2,000)	-100.0%
410	52100 TRAVEL EXPENSE - EMPLOYEES	0	12,833	0	(12,833)	-100.0%
411	52107 TRAVEL EXP EMPL-PD	6,361	0	0	0	NA
412	52110 MILEAGE ALLOWANCE - EMPLOYEES	99	0	0	0	NA
413	52150 OFFICE SERVICES	11,480	18,372	0	(18,372)	-100.0%
414	Dundee School Total	26,581	63,298	0	(63,298)	-100.0%
415	Eastern Middle School					
416	51317 PAYMENTS FOR TEMP SVC TEACH-PD	125	0	0	0	NA
417	Eastern Middle School Total	125	0	0	0	NA
418	Glenville School					
419	51317 PAYMENTS FOR TEMP SVC TEACH-PD	9,604	11,925	0	(11,925)	-100.0%
420	51497 PROFESSIONAL SERVICES - PD	4,800	8,400	0	(8,400)	-100.0%
421	52097 TUITION TOWN EMPL-PD	705	0	0	0	NA
422	52157 OFFICE SERVICES-PD	259	0	0	0	NA
423	Glenville School Total	15,368	20,325	0	(20,325)	-100.0%
424	Greenwich High School					
425	51020 REGULAR SALARIES-TEACHERS/CERT	188,792	192,402	183,921	(8,481)	-4.4%
426	51317 PAYMENTS FOR TEMP SVC TEACH-PD	125	0	0	0	NA
427	Greenwich High School Total	188,917	192,402	183,921	(8,481)	-4.4%
428	Hamilton Avenue School					
429	51020 REGULAR SALARIES-TEACHERS/CERT	0	0	200,000	200,000	NA
430	51317 PAYMENTS FOR TEMP SVC TEACH-PD	360	0	0	0	NA
431	52097 TUITION TOWN EMPL-PD	969	0	0	0	NA
432	Hamilton Avenue School Total	1,329	0	200,000	200,000	NA

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
500	0	(500)	-100.0%
9,500	0	(9,500)	-100.0%
5,000	0	(5,000)	-100.0%
169,957	141,346	(28,611)	-16.8%
169,957	141,346	(28,611)	-16.8%
0	1,000	1,000	NA
3,500	6,536	3,036	86.7%
4,000	500	(3,500)	-87.5%
8,500	8,500	0	0.0%
0	200	200	NA
500	300	(200)	-40.0%
16,500	17,036	536	3.2%
0	0	0	NA
1,500	0	(1,500)	-100.0%
1,500	0	(1,500)	-100.0%
14,650	0	(14,650)	-100.0%
0	0	0	NA
6,000	0	(6,000)	-100.0%
1,500	0	(1,500)	-100.0%
7,943	0	(7,943)	-100.0%
2,000	0	(2,000)	-100.0%
12,833	0	(12,833)	-100.0%
0	0	0	NA
0	0	0	NA
18,372	0	(18,372)	-100.0%
63,298	0	(63,298)	-100.0%
0	0	0	NA
0	0	0	NA
11,925	0	(11,925)	-100.0%
8,400	0	(8,400)	-100.0%
0	0	0	NA
0	0	0	NA
20,325	0	(20,325)	-100.0%
179,435	183,921	4,486	2.5%
0	0	0	NA
179,435	183,921	4,486	2.5%
0	200,000	200,000	NA
0	0	0	NA
0	0	0	NA
0	200,000	200,000	NA

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
433	Havemeyer					
434	51010 REGULAR SALARIES	87,787	89,447	0	(89,447)	-100.0%
435	51020 REGULAR SALARIES-TEACHERS/CERT	558,540	254,499	0	(254,499)	-100.0%
436	51060 REGULAR WAGES - TEACHERS, ETC.	0	6,935	0	(6,935)	-100.0%
437	51070 OTHER SALARY EXPENSE	2,000	2,000	0	(2,000)	-100.0%
438	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,065	0	0	0	NA
439	51360 HOUSING AND VEHICLE ALLOWANCES	1,500	1,500	0	(1,500)	-100.0%
440	51397 PAYMENT TEMP SVC SPEC PROJ-PD	16,813	31,500	0	(31,500)	-100.0%
441	51490 PROFESSIONAL SERVICES - NOC	1,450	0	0	0	NA
442	51497 PROFESSIONAL SERVICES - PD	152,050	70,000	0	(70,000)	-100.0%
443	52020 PRINTING AND BINDING REPORTS	286	6,000	0	(6,000)	-100.0%
444	52050 POSTAGE	0	100	0	(100)	-100.0%
445	52090 TUITION PAYMENTS FOR TOWN EMPL	5,700	9,000	0	(9,000)	-100.0%
446	52097 TUITION TOWN EMPL-PD	1,725	4,000	0	(4,000)	-100.0%
447	52110 MILEAGE ALLOWANCE - EMPLOYEES	56	3,200	0	(3,200)	-100.0%
448	52117 MILEAGE TOWN EMPL-PD	231	0	0	0	NA
449	52130 TRANSPORTATION OF OTHER NON-EM	2,064	0	0	0	NA
450	52150 OFFICE SERVICES	3,470	3,550	0	(3,550)	-100.0%
451	52340 RENTAL OF BUILDINGS AND OTHER	0	500	0	(500)	-100.0%
452	52360 RENTAL/MAINTENANCE SOFTWARE	263,690	305,825	0	(305,825)	-100.0%
453	52950 MISC SVCS- NOT OTHERWISE CLASS	251	0	0	0	NA
454	53010 OFFICE SUPPLIES	4,366	7,000	0	(7,000)	-100.0%
455	53070 DATA/WORD PROCESSING SUPPLIES	0	2,000	0	(2,000)	-100.0%
456	53071 NON-CAPITAL IT HARDWARE	0	2,000	0	(2,000)	-100.0%
457	53100 TEACHING SUPPLIES	400,990	2,000	0	(2,000)	-100.0%
458	53110 TEXTBOOKS	74,374	400,000	0	(400,000)	-100.0%
459	Havemeyer Total	1,578,407	1,201,056	0	(1,201,056)	-100.0%
460	Julian Curtiss School					
461	51317 PAYMENTS FOR TEMP SVC TEACH-PD	110	0	0	0	NA
462	51497 PROFESSIONAL SERVICES - PD	0	2,400	0	(2,400)	-100.0%
463	Julian Curtiss School Total	110	2,400	0	(2,400)	-100.0%
464	New Lebanon School					
465	51020 REGULAR SALARIES-TEACHERS/CERT	91,422	98,119	104,250	6,131	6.2%
466	51060 REGULAR WAGES - TEACHERS, ETC.	0	721	739	18	2.5%
467	51310 PAYMENTS FOR TEMP SVC-TEACHERS	690	0	0	0	NA
468	51317 PAYMENTS FOR TEMP SVC TEACH-PD	400	0	0	0	NA
469	52090 TUITION PAYMENTS FOR TOWN EMPL	5,826	4,943	0	(4,943)	-100.0%
470	52100 TRAVEL EXPENSE - EMPLOYEES	3,467	8,488	0	(8,488)	-100.0%
471	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	500	0	(500)	-100.0%
472	52150 OFFICE SERVICES	8,520	9,372	0	(9,372)	-100.0%
473	New Lebanon School Total	110,326	122,143	104,989	(17,154)	-14.0%
474	North Mianus School					
475	51317 PAYMENTS FOR TEMP SVC TEACH-PD	2,175	8,000	0	(8,000)	-100.0%
476	51397 PAYMENT TEMP SVC SPEC PROJ-PD	1,000	5,000	0	(5,000)	-100.0%
477	51497 PROFESSIONAL SERVICES - PD	0	9,500	0	(9,500)	-100.0%
478	52097 TUITION TOWN EMPL-PD	500	2,000	0	(2,000)	-100.0%
479	52107 TRAVEL EXP EMPL-PD	0	1,500	0	(1,500)	-100.0%
480	North Mianus School Total	3,675	26,000	0	(26,000)	-100.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
87,436	0	(87,436)	-100.0%
195,147	0	(195,147)	-100.0%
6,935	0	(6,935)	-100.0%
2,000	0	(2,000)	-100.0%
0	0	0	NA
1,500	0	(1,500)	-100.0%
31,500	0	(31,500)	-100.0%
0	0	0	NA
70,000	0	(70,000)	-100.0%
6,000	0	(6,000)	-100.0%
100	0	(100)	-100.0%
9,000	0	(9,000)	-100.0%
4,000	0	(4,000)	-100.0%
3,200	0	(3,200)	-100.0%
0	0	0	NA
0	0	0	NA
3,550	0	(3,550)	-100.0%
500	0	(500)	-100.0%
305,825	0	(305,825)	-100.0%
0	0	0	NA
7,000	0	(7,000)	-100.0%
2,000	0	(2,000)	-100.0%
2,000	0	(2,000)	-100.0%
2,000	0	(2,000)	-100.0%
400,000	0	(400,000)	-100.0%
1,139,692	0	(1,139,692)	-100.0%
0	0	0	NA
2,400	0	(2,400)	-100.0%
2,400	0	(2,400)	-100.0%
98,119	104,250	6,131	6.2%
721	739	18	2.5%
0	0	0	NA
0	0	0	NA
4,943	0	(4,943)	-100.0%
8,488	0	(8,488)	-100.0%
500	0	(500)	-100.0%
9,372	0	(9,372)	-100.0%
122,143	104,989	(17,154)	-14.0%
8,000	0	(8,000)	-100.0%
5,000	0	(5,000)	-100.0%
9,500	0	(9,500)	-100.0%
2,000	0	(2,000)	-100.0%
1,500	0	(1,500)	-100.0%
26,000	0	(26,000)	-100.0%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
481	North Street School					
482	51317 PAYMENTS FOR TEMP SVC TEACH-PD	2,608	7,880	0	(7,880)	-100.0%
483	51397 PAYMENT TEMP SVC SPEC PROJ-PD	1,000	3,000	0	(3,000)	-100.0%
484	52097 TUITION TOWN EMPL-PD	120	500	0	(500)	-100.0%
485	52117 MILEAGE TOWN EMPL-PD	119	200	0	(200)	-100.0%
486	North Street School Total	3,847	11,580	0	(11,580)	-100.0%
487	Old Greenwich School					
488	51317 PAYMENTS FOR TEMP SVC TEACH-PD	20,186	22,000	0	(22,000)	-100.0%
489	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	5,000	0	(5,000)	-100.0%
490	51497 PROFESSIONAL SERVICES - PD	9,500	8,000	0	(8,000)	-100.0%
491	52097 TUITION TOWN EMPL-PD	957	2,000	0	(2,000)	-100.0%
492	52157 OFFICE SERVICES-PD	678	750	0	(750)	-100.0%
493	Old Greenwich School Total	31,321	37,750	0	(37,750)	-100.0%
494	Parkway School					
495	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	5,000	0	(5,000)	-100.0%
496	51317 PAYMENTS FOR TEMP SVC TEACH-PD	603	0	0	0	NA
497	51497 PROFESSIONAL SERVICES - PD	0	2,000	0	(2,000)	-100.0%
498	53071 NON-CAPITAL IT HARDWARE	0	2,000	0	(2,000)	-100.0%
499	Parkway School Total	603	9,000	0	(9,000)	-100.0%
500	Riverside School					
501	51317 PAYMENTS FOR TEMP SVC TEACH-PD	125	0	0	0	NA
502	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	1,125	3,000	0	(3,000)	-100.0%
503	51490 PROFESSIONAL SERVICES - NOC	6,000	6,000	0	(6,000)	-100.0%
504	52090 TUITION PAYMENTS FOR TOWN EMPL	0	2,000	0	(2,000)	-100.0%
505	52097 TUITION TOWN EMPL-PD	969	0	0	0	NA
506	52100 TRAVEL EXPENSE - EMPLOYEES	0	2,000	0	(2,000)	-100.0%
507	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	400	0	(400)	-100.0%
508	Riverside School Total	8,219	13,400	0	(13,400)	-100.0%
509	Curriculum, Instruction & Professional Learning Total	1,974,653	1,717,354	505,946	(1,211,408)	-70.5%
510	ESL					
511	Central Middle School					
512	51020 REGULAR SALARIES-TEACHERS/CERT	83,181	89,137	101,332	12,195	13.7%
513	Central Middle School Total	83,181	89,137	101,332	12,195	13.7%
514	Cos Cob School					
515	51010 REGULAR SALARIES	7,564	0	30,173	30,173	NA
516	51020 REGULAR SALARIES-TEACHERS/CERT	192,420	194,514	132,918	(61,596)	-31.7%
517	51060 REGULAR WAGES - TEACHERS, ETC.	0	2,717	2,785	68	2.5%
518	Cos Cob School Total	199,985	197,231	165,876	(31,355)	-15.9%
519	Dundee School					
520	51010 REGULAR SALARIES	18,196	12,325	26,662	14,337	116.3%
521	51020 REGULAR SALARIES-TEACHERS/CERT	126,513	129,676	132,918	3,242	2.5%
522	Dundee School Total	144,709	142,001	159,580	17,579	12.4%
523	Eastern Middle School					
524	51020 REGULAR SALARIES-TEACHERS/CERT	129,164	129,676	132,918	3,242	2.5%
525	51060 REGULAR WAGES - TEACHERS, ETC.	0	2,717	5,570	2,853	105.0%
526	53100 TEACHING SUPPLIES	1,163	1,000	2,000	1,000	100.0%
527	Eastern Middle School Total	130,327	133,393	140,488	7,095	5.3%
528	Glenville School					

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
7,880	0	(7,880)	-100.0%
3,000	0	(3,000)	-100.0%
500	0	(500)	-100.0%
200	0	(200)	-100.0%
11,580	0	(11,580)	-100.0%
22,000	0	(22,000)	-100.0%
5,000	0	(5,000)	-100.0%
8,000	0	(8,000)	-100.0%
2,000	0	(2,000)	-100.0%
750	0	(750)	-100.0%
37,750	0	(37,750)	-100.0%
5,000	0	(5,000)	-100.0%
0	0	0	NA
2,000	0	(2,000)	-100.0%
2,000	0	(2,000)	-100.0%
9,000	0	(9,000)	-100.0%
0	0	0	NA
3,000	0	(3,000)	-100.0%
6,000	0	(6,000)	-100.0%
2,000	0	(2,000)	-100.0%
0	0	0	NA
2,000	0	(2,000)	-100.0%
400	0	(400)	-100.0%
13,400	0	(13,400)	-100.0%
1,643,023	505,946	(1,137,077)	-69.2%
95,206	101,332	6,126	6.4%
95,206	101,332	6,126	6.4%
0	30,173	30,173	NA
129,676	132,918	3,242	2.5%
2,717	2,785	68	2.5%
132,393	165,876	33,483	25.3%
36,827	26,662	(10,165)	-27.6%
129,676	132,918	3,242	2.5%
166,503	159,580	(6,923)	-4.2%
129,676	132,918	3,242	2.5%
2,717	5,570	2,853	105.0%
1,000	2,000	1,000	100.0%
133,393	140,488	7,095	5.3%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
529	51010 REGULAR SALARIES	12,632	13,744	0	(13,744)	-100.0%
530	51020 REGULAR SALARIES-TEACHERS/CERT	75,980	80,959	85,071	4,112	5.1%
531	Glenville School Total	88,613	94,703	85,071	(9,632)	-10.2%
532	Greenwich High School					
533	51010 REGULAR SALARIES	43,687	46,323	44,835	(1,488)	-3.2%
534	51020 REGULAR SALARIES-TEACHERS/CERT	485,454	497,590	510,030	12,440	2.5%
535	51060 REGULAR WAGES - TEACHERS, ETC.	5,028	0	5,283	5,283	NA
536	Greenwich High School Total	534,169	543,913	560,148	16,235	3.0%
537	Hamilton Avenue School					
538	51010 REGULAR SALARIES	31,855	34,361	33,327	(1,034)	-3.0%
539	51020 REGULAR SALARIES-TEACHERS/CERT	133,786	141,007	228,035	87,028	61.7%
540	Hamilton Avenue School Total	165,641	175,368	261,362	85,994	49.0%
541	Havemeyer					
542	51020 REGULAR SALARIES-TEACHERS/CERT	171,848	161,835	171,086	9,251	5.7%
543	51060 REGULAR WAGES - TEACHERS, ETC.	0	10,850	11,121	271	2.5%
544	51300 TEMPORARY SALARIES	62,638	53,000	65,360	12,360	23.3%
545	51317 PAYMENTS FOR TEMP SVC TEACH-PD	455	3,000	2,000	(1,000)	-33.3%
546	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	9,882	25,000	12,500	(12,500)	-50.0%
547	51490 PROFESSIONAL SERVICES - NOC	1,267	3,500	4,500	1,000	28.6%
548	51497 PROFESSIONAL SERVICES - PD	2,000	10,000	5,000	(5,000)	-50.0%
549	52020 PRINTING AND BINDING REPORTS	112	500	500	0	0.0%
550	52050 POSTAGE	100	100	100	0	0.0%
551	52097 TUITION TOWN EMPL-PD	948	3,000	2,000	(1,000)	-33.3%
552	52107 TRAVEL EXP EMPL-PD	5,437	3,500	5,500	2,000	57.1%
553	52110 MILEAGE ALLOWANCE - EMPLOYEES	2,199	2,500	2,500	0	0.0%
554	52117 MILEAGE TOWN EMPL-PD	743	1,000	1,000	0	0.0%
555	52130 TRANSPORTATION OF OTHER NON-EM	252	0	0	0	NA
556	52150 OFFICE SERVICES	325	3,450	2,500	(950)	-27.5%
557	52157 OFFICE SERVICES-PD	0	0	1,000	1,000	NA
558	52340 RENTAL OF BUILDINGS AND OTHER	0	750	750	0	0.0%
559	52360 RENTAL/MAINTENANCE SOFTWARE	8,250	8,250	5,000	(3,250)	-39.4%
560	52950 MISC SVCS- NOT OTHERWISE CLASS	2,524	4,000	4,000	0	0.0%
561	53010 OFFICE SUPPLIES	253	500	250	(250)	-50.0%
562	53070 DATA/WORD PROCESSING SUPPLIES	0	30	30	0	0.0%
563	53100 TEACHING SUPPLIES	9,040	9,000	9,000	0	0.0%
564	Havemeyer Total	278,274	303,765	305,697	1,932	0.6%
565	Julian Curtiss School					
566	51010 REGULAR SALARIES	35,707	36,528	37,368	840	2.3%
567	51020 REGULAR SALARIES-TEACHERS/CERT	189,769	194,514	159,502	(35,012)	-18.0%
568	Julian Curtiss School Total	225,476	231,042	196,870	(34,172)	-14.8%
569	New Lebanon School					
570	51010 REGULAR SALARIES	18,949	20,616	30,173	9,557	46.4%
571	51020 REGULAR SALARIES-TEACHERS/CERT	212,162	219,830	265,836	46,006	20.9%
572	53100 TEACHING SUPPLIES	279	400	0	(400)	-100.0%
573	New Lebanon School Total	231,390	240,846	296,009	55,163	22.9%
574	North Mianus School					
575	51010 REGULAR SALARIES	17,160	29,223	17,946	(11,277)	-38.6%
576	51020 REGULAR SALARIES-TEACHERS/CERT	101,210	103,741	106,334	2,593	2.5%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
0	0	0	NA
80,958	85,071	4,113	5.1%
80,958	85,071	4,113	5.1%
43,827	44,835	1,008	2.3%
497,590	510,030	12,440	2.5%
0	5,283	5,283	NA
541,417	560,148	18,731	3.5%
32,578	33,327	749	2.3%
218,813	228,035	9,222	4.2%
251,391	261,362	9,971	4.0%
164,626	171,086	6,460	3.9%
10,850	11,121	271	2.5%
53,000	65,360	12,360	23.3%
3,000	2,000	(1,000)	-33.3%
25,000	12,500	(12,500)	-50.0%
3,500	4,500	1,000	28.6%
10,000	5,000	(5,000)	-50.0%
500	500	0	0.0%
100	100	0	0.0%
3,000	2,000	(1,000)	-33.3%
3,500	5,500	2,000	57.1%
2,500	2,500	0	0.0%
1,000	1,000	0	0.0%
0	0	0	NA
3,450	2,500	(950)	-27.5%
0	1,000	1,000	NA
750	750	0	0.0%
8,250	5,000	(3,250)	-39.4%
4,000	4,000	0	0.0%
500	250	(250)	-50.0%
30	30	0	0.0%
9,000	9,000	0	0.0%
306,556	305,697	(859)	-0.3%
36,528	37,368	840	2.3%
155,611	159,502	3,891	2.5%
192,139	196,870	4,731	2.5%
29,495	30,173	678	2.3%
248,795	265,836	17,041	6.8%
400	0	(400)	-100.0%
278,690	296,009	17,319	6.2%
17,543	17,946	404	2.3%
103,741	106,334	2,593	2.5%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
577	53100 TEACHING SUPPLIES	1,405	1,500	0	(1,500)	-100.0%
578	North Mianus School Total	119,775	134,463	124,280	(10,183)	-7.6%
579	North Street School					
580	51020 REGULAR SALARIES-TEACHERS/CERT	37,954	38,903	39,875	972	2.5%
581	North Street School Total	37,954	38,903	39,875	972	2.5%
582	Old Greenwich School					
583	51010 REGULAR SALARIES	17,159	35,807	17,946	(17,861)	-49.9%
584	51020 REGULAR SALARIES-TEACHERS/CERT	66,876	79,088	84,800	5,712	7.2%
585	Old Greenwich School Total	84,036	114,895	102,746	(12,149)	-10.6%
586	Parkway School					
587	51010 REGULAR SALARIES	5,802	7,306	0	(7,306)	-100.0%
588	51020 REGULAR SALARIES-TEACHERS/CERT	41,650	38,903	39,875	972	2.5%
589	Parkway School Total	47,452	46,208	39,875	(6,333)	-13.7%
590	Riverside School					
591	51010 REGULAR SALARIES	19,013	20,616	19,996	(620)	-3.0%
592	51020 REGULAR SALARIES-TEACHERS/CERT	101,210	103,741	106,334	2,593	2.5%
593	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	1,332	1,332	NA
594	53100 TEACHING SUPPLIES	459	500	0	(500)	-100.0%
595	Riverside School Total	120,682	124,857	127,662	2,805	2.2%
596	Western Middle School					
597	51020 REGULAR SALARIES-TEACHERS/CERT	173,490	195,744	185,104	(10,640)	-5.4%
598	53100 TEACHING SUPPLIES	0	0	500	500	NA
599	Western Middle School Total	173,490	195,744	185,604	(10,140)	-5.2%
600	ESL Total	2,665,154	2,806,469	2,892,475	86,006	3.1%
601	Extended School Year					
602	Havemeyer					
603	51010 REGULAR SALARIES	555	0	0	0	NA
604	51300 TEMPORARY SALARIES	994	0	0	0	NA
605	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	768,436	770,017	790,000	19,983	2.6%
606	52140 TRANSPORTATION OF PUPILS- SPED	308,088	370,736	335,000	(35,736)	-9.6%
607	Havemeyer Total	1,078,073	1,140,753	1,125,000	(15,753)	-1.4%
608	Extended School Year Total	1,078,073	1,140,753	1,125,000	(15,753)	-1.4%
609	Facilities					
610	Central Middle School					
611	51010 REGULAR SALARIES	400,460	405,120	414,438	9,318	2.3%
612	51070 OTHER SALARY EXPENSE	4,500	7,000	5,750	(1,250)	-17.9%
613	51100 PAYMENTS FOR OVERTIME SERVICES	28,795	0	0	0	NA
614	Central Middle School Total	433,755	412,120	420,188	8,068	2.0%
615	Cos Cob School					
616	51010 REGULAR SALARIES	267,333	270,277	276,493	6,216	2.3%
617	51070 OTHER SALARY EXPENSE	2,000	1,250	2,000	750	60.0%
618	51100 PAYMENTS FOR OVERTIME SERVICES	18,741	0	0	0	NA
619	Cos Cob School Total	288,074	271,527	278,493	6,966	2.6%
620	Dundee School					
621	51010 REGULAR SALARIES	131,634	141,184	144,432	3,248	2.3%
622	51070 OTHER SALARY EXPENSE	1,250	2,250	2,500	250	11.1%
623	51100 PAYMENTS FOR OVERTIME SERVICES	6,201	0	0	0	NA
624	Dundee School Total	139,085	143,434	146,932	3,498	2.4%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
1,500	0	(1,500)	-100.0%
122,783	124,280	1,497	1.2%
38,903	39,875	972	2.5%
38,903	39,875	972	2.5%
17,543	17,946	404	2.3%
79,088	84,800	5,712	7.2%
96,631	102,746	6,116	6.3%
0	0	0	NA
38,903	39,875	972	2.5%
38,903	39,875	972	2.5%
19,547	19,996	449	2.3%
103,741	106,334	2,593	2.5%
0	1,332	1,332	NA
500	0	(500)	-100.0%
123,788	127,662	3,874	3.1%
178,298	185,104	6,806	3.8%
0	500	500	NA
178,298	185,604	7,306	4.1%
2,777,952	2,892,475	114,523	4.1%
0	0	0	NA
0	0	0	NA
770,017	790,000	19,983	2.6%
370,736	335,000	(35,736)	-9.6%
1,140,753	1,125,000	(15,753)	-1.4%
1,140,753	1,125,000	(15,753)	-1.4%
405,120	414,438	9,318	2.3%
7,000	5,750	(1,250)	-17.9%
0	0	0	NA
412,120	420,188	8,068	2.0%
270,277	276,493	6,216	2.3%
1,250	2,000	750	60.0%
0	0	0	NA
271,527	278,493	6,966	2.6%
141,185	144,432	3,248	2.3%
2,250	2,500	250	11.1%
0	0	0	NA
143,435	146,932	3,498	2.4%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
625	Eastern Middle School					
626	51010 REGULAR SALARIES	458,949	469,666	480,468	10,802	2.3%
627	51070 OTHER SALARY EXPENSE	6,000	6,000	6,000	0	0.0%
628	51100 PAYMENTS FOR OVERTIME SERVICES	29,055	0	0	0	NA
629	Eastern Middle School Total	494,004	475,666	486,468	10,802	2.3%
630	Glenville School					
631	51010 REGULAR SALARIES	258,090	270,277	276,493	6,216	2.3%
632	51070 OTHER SALARY EXPENSE	2,000	2,000	2,750	750	37.5%
633	51100 PAYMENTS FOR OVERTIME SERVICES	30,102	0	0	0	NA
634	51250 INJURY LEAVE GPP	8,979	0	0	0	NA
635	51300 TEMPORARY SALARIES	104	0	0	0	NA
636	Glenville School Total	299,275	272,277	279,243	6,966	2.6%
637	Greenwich High School					
638	51010 REGULAR SALARIES	1,765,446	2,103,112	1,971,799	(131,313)	-6.2%
639	51070 OTHER SALARY EXPENSE	9,000	7,750	11,750	4,000	51.6%
640	51090 STANDBY TIME	11,635	0	0	0	NA
641	51100 PAYMENTS FOR OVERTIME SERVICES	72,899	0	0	0	NA
642	Greenwich High School Total	1,858,979	2,110,862	1,983,549	(127,313)	-6.0%
643	Hamilton Avenue School					
644	51010 REGULAR SALARIES	248,701	270,277	276,493	6,216	2.3%
645	51070 OTHER SALARY EXPENSE	1,000	2,500	2,500	0	0.0%
646	51100 PAYMENTS FOR OVERTIME SERVICES	27,611	0	0	0	NA
647	51250 INJURY LEAVE GPP	20,783	0	0	0	NA
648	Hamilton Avenue School Total	298,094	272,777	278,993	6,216	2.3%
649	Havemeyer					
650	51010 REGULAR SALARIES	356,575	391,563	518,616	127,053	32.4%
651	51070 OTHER SALARY EXPENSE	1,250	2,000	1,500	(500)	-25.0%
652	51100 PAYMENTS FOR OVERTIME SERVICES	64,610	390,000	550,000	160,000	41.0%
653	51300 TEMPORARY SALARIES	68,141	46,104	55,165	9,061	19.7%
654	51490 PROFESSIONAL SERVICES - NOC	0	25,000	0	(25,000)	-100.0%
655	52020 PRINTING AND BINDING REPORTS	57	100	100	0	0.0%
656	52050 POSTAGE	100	300	100	(200)	-66.7%
657	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	250	250	0	0.0%
658	52150 OFFICE SERVICES	495	500	500	0	0.0%
659	52320 RENTAL OF OTHER EQUIPMENT	350	500	500	0	0.0%
660	52360 RENTAL/MAINTENANCE SOFTWARE	16,206	15,000	15,000	0	0.0%
661	52500 CLEANING SERVICES	162,409	140,000	160,000	20,000	14.3%
662	52520 COLLECTION AND REMOVAL OF RECY	52,255	40,000	50,000	10,000	25.0%
663	53010 OFFICE SUPPLIES	2,998	10,000	7,000	(3,000)	-30.0%
664	53011 NON-CAPITAL OFFICE EQUIP	1,729	15,000	0	(15,000)	-100.0%
665	53071 NON-CAPITAL IT HARDWARE	1,777	0	7,000	7,000	NA
666	53141 AUDIO VISUAL EQUIPMENT	750	0	0	0	NA
667	53250 MEDICAL,SURGICAL & LABORATORY	0	100	0	(100)	-100.0%
668	53300 WEARING APPAREL (INCL MATERIAL	15,322	18,500	18,500	0	0.0%
669	53310 PERSONAL PROTECTIVE EQUIPMENT	18,000	18,000	18,000	0	0.0%
670	53350 CUSTODIAL & HOUSEHOLD SUPPLIES	282,344	233,000	300,000	67,000	28.8%
671	53351 NON-CAPITAL CUSTODIAL EQUIPMEN	4,922	0	0	0	NA
672	53500 MOTOR FUEL AND LUBRICANTS	0	1,000	0	(1,000)	-100.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
469,666	480,468	10,802	2.3%
6,000	6,000	0	0.0%
0	0	0	NA
475,666	486,468	10,802	2.3%
270,277	276,493	6,216	2.3%
2,000	2,750	750	37.5%
0	0	0	NA
0	0	0	NA
0	0	0	NA
272,277	279,243	6,966	2.6%
1,924,722	1,971,799	47,077	2.4%
7,750	11,750	4,000	51.6%
0	0	0	NA
0	0	0	NA
1,932,472	1,983,549	51,077	2.6%
270,277	276,493	6,216	2.3%
2,500	2,500	0	0.0%
0	0	0	NA
0	0	0	NA
272,777	278,993	6,216	2.3%
468,011	518,616	50,605	10.8%
2,000	1,500	(500)	-25.0%
390,000	550,000	160,000	41.0%
46,104	55,165	9,061	19.7%
25,000	0	(25,000)	-100.0%
100	100	0	0.0%
300	100	(200)	-66.7%
250	250	0	0.0%
500	500	0	0.0%
500	500	0	0.0%
15,000	15,000	0	0.0%
140,000	160,000	20,000	14.3%
40,000	50,000	10,000	25.0%
10,000	7,000	(3,000)	-30.0%
15,000	0	(15,000)	-100.0%
0	7,000	7,000	NA
0	0	0	NA
100	0	(100)	-100.0%
18,500	18,500	0	0.0%
18,000	18,000	0	0.0%
233,000	300,000	67,000	28.8%
0	0	0	NA
1,000	0	(1,000)	-100.0%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
673	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	0	1,000	0	(1,000)	-100.0%
674	53550 MECHANICAL SUPPLIES AND SMALL	3,831	4,000	4,000	0	0.0%
675	53640 ORDNANCE AND CHEMICAL SUPPLIES	8,768	18,000	10,000	(8,000)	-44.4%
676	Havemeyer Total	1,062,891	1,369,917	1,716,231	346,314	25.3%
677	Julian Curtiss School					
678	51010 REGULAR SALARIES	267,391	270,277	276,493	6,216	2.3%
679	51070 OTHER SALARY EXPENSE	1,250	1,250	2,000	750	60.0%
680	51100 PAYMENTS FOR OVERTIME SERVICES	30,109	0	0	0	NA
681	Julian Curtiss School Total	298,750	271,527	278,493	6,966	2.6%
682	New Lebanon School					
683	51010 REGULAR SALARIES	264,865	270,277	276,493	6,216	2.3%
684	51070 OTHER SALARY EXPENSE	2,250	2,250	2,250	0	0.0%
685	51100 PAYMENTS FOR OVERTIME SERVICES	40,877	0	0	0	NA
686	51300 TEMPORARY SALARIES	11,018	0	0	0	NA
687	New Lebanon School Total	319,010	272,527	278,743	6,216	2.3%
688	North Mianus School					
689	51010 REGULAR SALARIES	265,775	270,277	276,493	6,216	2.3%
690	51070 OTHER SALARY EXPENSE	3,250	4,000	3,000	(1,000)	-25.0%
691	51100 PAYMENTS FOR OVERTIME SERVICES	26,995	0	0	0	NA
692	North Mianus School Total	296,020	274,277	279,493	5,216	1.9%
693	North Street School					
694	51010 REGULAR SALARIES	204,495	205,731	210,462	4,732	2.3%
695	51070 OTHER SALARY EXPENSE	2,000	2,000	2,000	0	0.0%
696	51100 PAYMENTS FOR OVERTIME SERVICES	23,378	0	0	0	NA
697	North Street School Total	229,873	207,731	212,462	4,732	2.3%
698	Old Greenwich School					
699	51010 REGULAR SALARIES	268,196	346,915	276,493	(70,422)	-20.3%
700	51070 OTHER SALARY EXPENSE	2,250	2,250	3,500	1,250	55.6%
701	51100 PAYMENTS FOR OVERTIME SERVICES	16,616	0	0	0	NA
702	Old Greenwich School Total	287,062	349,165	279,993	(69,172)	-19.8%
703	Parkway School					
704	51010 REGULAR SALARIES	202,290	205,731	210,462	4,732	2.3%
705	51070 OTHER SALARY EXPENSE	4,550	1,250	1,250	0	0.0%
706	51100 PAYMENTS FOR OVERTIME SERVICES	12,478	0	0	0	NA
707	Parkway School Total	219,318	206,981	211,712	4,732	2.3%
708	Riverside School					
709	51010 REGULAR SALARIES	286,136	270,277	296,313	26,036	9.6%
710	51070 OTHER SALARY EXPENSE	2,750	3,250	3,250	0	0.0%
711	51090 STANDBY TIME	6,525	0	0	0	NA
712	51100 PAYMENTS FOR OVERTIME SERVICES	25,704	0	0	0	NA
713	51300 TEMPORARY SALARIES	32,293	46,104	47,165	1,061	2.3%
714	Riverside School Total	353,408	319,631	346,728	27,097	8.5%
715	Western Middle School					
716	51010 REGULAR SALARIES	393,261	405,120	492,839	87,719	21.7%
717	51070 OTHER SALARY EXPENSE	5,000	5,750	6,250	500	8.7%
718	51100 PAYMENTS FOR OVERTIME SERVICES	36,079	0	0	0	NA
719	51170 PAYMENTS FOR ACCUMULATED VACA	2,785	0	0	0	NA
720	Western Middle School Total	437,125	410,870	499,089	88,219	21.5%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
1,000	0	(1,000)	-100.0%
4,000	4,000	0	0.0%
18,000	10,000	(8,000)	-44.4%
1,446,366	1,716,231	269,865	18.7%
270,277	276,493	6,216	2.3%
1,250	2,000	750	60.0%
0	0	0	NA
271,527	278,493	6,966	2.6%
270,277	276,493	6,216	2.3%
2,250	2,250	0	0.0%
0	0	0	NA
0	0	0	NA
272,527	278,743	6,216	2.3%
270,277	276,493	6,216	2.3%
4,000	3,000	(1,000)	-25.0%
0	0	0	NA
274,277	279,493	5,216	1.9%
205,731	210,462	4,731	2.3%
2,000	2,000	0	0.0%
0	0	0	NA
207,731	212,462	4,731	2.3%
270,277	276,493	6,216	2.3%
2,250	3,500	1,250	55.6%
0	0	0	NA
272,527	279,993	7,466	2.7%
205,731	210,462	4,731	2.3%
1,250	1,250	0	0.0%
0	0	0	NA
206,981	211,712	4,731	2.3%
289,651	296,313	6,662	2.3%
3,250	3,250	0	0.0%
0	0	0	NA
0	0	0	NA
46,104	47,165	1,061	2.3%
339,006	346,728	7,722	2.3%
481,758	492,839	11,081	2.3%
5,750	6,250	500	8.7%
0	0	0	NA
0	0	0	NA
487,508	499,089	11,581	2.4%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
721	Facilities Total	7,314,723	7,641,285	7,976,810	335,525	4.4%
722	Facilities/Rentals					
723	Havemeyer					
724	51010 REGULAR SALARIES	2,446	0	0	0	NA
725	51100 PAYMENTS FOR OVERTIME SERVICES	139,094	0	0	0	NA
726	52360 RENTAL/MAINTENANCE SOFTWARE	11,232	0	0	0	NA
727	54050 MAINTENANCE OF BUILD/SUPPLIES	(9,942)	0	0	0	NA
728	Havemeyer Total	142,829	0	0	0	NA
729	Facilities/Rentals Total	142,829	0	0	0	NA
730	Family & Consumer Science					
731	Central Middle School					
732	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	119,119	122,097	2,978	2.5%
733	53100 TEACHING SUPPLIES	4,583	4,500	5,500	1,000	22.2%
734	Central Middle School Total	120,797	123,619	127,597	3,978	3.2%
735	Eastern Middle School					
736	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	119,119	122,097	2,978	2.5%
737	53100 TEACHING SUPPLIES	4,143	5,500	5,500	0	0.0%
738	Eastern Middle School Total	120,357	124,619	127,597	2,978	2.4%
739	Greenwich High School					
740	51010 REGULAR SALARIES	35,751	36,528	37,368	840	2.3%
741	51020 REGULAR SALARIES-TEACHERS/CERT	241,337	247,856	215,682	(32,174)	-13.0%
742	51060 REGULAR WAGES - TEACHERS, ETC.	0	47,574	48,763	1,189	2.5%
743	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	500	250	(250)	-50.0%
744	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	450	1,250	800	177.8%
745	52130 TRANSPORTATION OF OTHER NON-EM	0	1,000	500	(500)	-50.0%
746	53100 TEACHING SUPPLIES	20,379	15,936	24,000	8,064	50.6%
747	54100 MAINTENANCE OF INSTRUCTIONAL E	0	400	1,000	600	150.0%
748	Greenwich High School Total	297,467	350,244	328,813	(21,431)	-6.1%
749	Havemeyer					
750	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	1,500	600	(900)	-60.0%
751	52097 TUITION TOWN EMPL-PD	0	2,000	500	(1,500)	-75.0%
752	52107 TRAVEL EXP EMPL-PD	0	0	1,500	1,500	NA
753	52150 OFFICE SERVICES	0	500	0	(500)	-100.0%
754	52157 OFFICE SERVICES-PD	0	0	500	500	NA
755	53100 TEACHING SUPPLIES	0	15,000	5,000	(10,000)	-66.7%
756	53101 CLASSROOM/TEACHING EQUIPMENT	1,818	10,000	5,000	(5,000)	-50.0%
757	54100 MAINTENANCE OF INSTRUCTIONAL E	2,645	6,500	3,000	(3,500)	-53.8%
758	Havemeyer Total	4,463	35,500	16,100	(19,400)	-54.6%
759	Western Middle School					
760	51020 REGULAR SALARIES-TEACHERS/CERT	70,414	75,192	81,102	5,910	7.9%
761	53100 TEACHING SUPPLIES	5,730	6,075	7,000	925	15.2%
762	Western Middle School Total	76,145	81,267	88,102	6,835	8.4%
763	Family & Consumer Science Total	619,228	715,250	688,209	(27,041)	-3.8%
764	Guidance (6-12)					
765	Central Middle School					
766	51020 REGULAR SALARIES-TEACHERS/CERT	360,997	373,077	397,341	24,264	6.5%
767	51060 REGULAR WAGES - TEACHERS, ETC.	9,075	9,367	9,601	234	2.5%
768	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
7,558,720	7,976,810	418,090	5.5%
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
119,119	122,097	2,978	2.5%
4,500	5,500	1,000	22.2%
123,619	127,597	3,978	3.2%
119,119	122,097	2,978	2.5%
5,500	5,500	0	0.0%
124,619	127,597	2,978	2.4%
36,528	37,368	840	2.3%
206,547	215,682	9,135	4.4%
47,574	48,763	1,189	2.5%
500	250	(250)	-50.0%
450	1,250	800	177.8%
1,000	500	(500)	-50.0%
15,936	24,000	8,064	50.6%
400	1,000	600	150.0%
308,935	328,813	19,878	6.4%
1,500	600	(900)	-60.0%
2,000	500	(1,500)	-75.0%
0	1,500	1,500	NA
500	0	(500)	-100.0%
0	500	500	NA
15,000	5,000	(10,000)	-66.7%
10,000	5,000	(5,000)	-50.0%
6,500	3,000	(3,500)	-53.8%
35,500	16,100	(19,400)	-54.6%
75,192	81,102	5,910	7.9%
6,075	7,000	925	15.2%
81,267	88,102	6,835	8.4%
673,940	688,209	14,269	2.1%
373,078	397,341	24,263	6.5%
9,367	9,601	234	2.5%
1,200	1,200	0	0.0%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
769	52097 TUITION TOWN EMPL-PD	0	750	1,000	250	33.3%
770	52117 MILEAGE TOWN EMPL-PD	0	250	500	250	100.0%
771	52950 MISC SVCS- NOT OTHERWISE CLASS	470	500	0	(500)	-100.0%
772	53010 OFFICE SUPPLIES	499	500	0	(500)	-100.0%
773	53100 TEACHING SUPPLIES	100	100	0	(100)	-100.0%
774	Central Middle School Total	372,341	385,745	409,642	23,897	6.2%
775	Eastern Middle School					
776	51020 REGULAR SALARIES-TEACHERS/CERT	447,469	469,773	538,766	68,993	14.7%
777	51060 REGULAR WAGES - TEACHERS, ETC.	4,543	8,230	8,436	206	2.5%
778	52050 POSTAGE	0	400	0	(400)	-100.0%
779	52097 TUITION TOWN EMPL-PD	0	500	900	400	80.0%
780	52117 MILEAGE TOWN EMPL-PD	0	350	400	50	14.3%
781	52950 MISC SVCS- NOT OTHERWISE CLASS	0	500	0	(500)	-100.0%
782	53010 OFFICE SUPPLIES	263	300	500	200	66.7%
783	53100 TEACHING SUPPLIES	184	200	450	250	125.0%
784	Eastern Middle School Total	452,459	480,253	549,452	69,199	14.4%
785	Greenwich High School					
786	51010 REGULAR SALARIES	269,747	337,146	296,250	(40,896)	-12.1%
787	51020 REGULAR SALARIES-TEACHERS/CERT	1,916,779	2,151,767	2,101,446	(50,321)	-2.3%
788	51060 REGULAR WAGES - TEACHERS, ETC.	28,290	76,825	84,029	7,204	9.4%
789	51070 OTHER SALARY EXPENSE	1,600	1,600	1,250	(350)	-21.9%
790	51300 TEMPORARY SALARIES	1,970	35,455	35,455	0	0.0%
791	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	25,279	7,000	7,000	0	0.0%
792	51490 PROFESSIONAL SERVICES - NOC	400	750	1,000	250	33.3%
793	52020 PRINTING AND BINDING REPORTS	929	4,000	1,650	(2,350)	-58.8%
794	52097 TUITION TOWN EMPL-PD	215	1,500	1,500	0	0.0%
795	52107 TRAVEL EXP EMPL-PD	439	4,200	4,200	0	0.0%
796	52110 MILEAGE ALLOWANCE - EMPLOYEES	39	150	300	150	100.0%
797	52117 MILEAGE TOWN EMPL-PD	335	500	500	0	0.0%
798	52130 TRANSPORTATION OF OTHER NON-EM	0	5,250	5,250	0	0.0%
799	52150 OFFICE SERVICES	11,070	19,070	24,650	5,580	29.3%
800	52340 RENTAL OF BUILDINGS AND OTHER	0	0	9,500	9,500	NA
801	52360 RENTAL/MAINTENANCE SOFTWARE	7,250	0	0	0	NA
802	52950 MISC SVCS- NOT OTHERWISE CLASS	663	500	500	0	0.0%
803	53010 OFFICE SUPPLIES	201	250	250	0	0.0%
804	53070 DATA/WORD PROCESSING SUPPLIES	440	0	0	0	NA
805	53100 TEACHING SUPPLIES	9,283	26,653	35,148	8,495	31.9%
806	Greenwich High School Total	2,274,929	2,672,616	2,609,878	(62,738)	-2.3%
807	Havemeyer					
808	51020 REGULAR SALARIES-TEACHERS/CERT	153,082	0	185,136	185,136	NA
809	Havemeyer Total	153,082	0	185,136	185,136	NA
810	Western Middle School					
811	51020 REGULAR SALARIES-TEACHERS/CERT	301,569	315,329	313,259	(2,070)	-0.7%
812	51060 REGULAR WAGES - TEACHERS, ETC.	8,422	8,019	8,219	200	2.5%
813	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	2,500	0	0	0	NA
814	52097 TUITION TOWN EMPL-PD	0	1,000	0	(1,000)	-100.0%
815	52950 MISC SVCS- NOT OTHERWISE CLASS	0	500	0	(500)	-100.0%
816	53010 OFFICE SUPPLIES	752	1,000	1,000	0	0.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
750	1,000	250	33.3%
250	500	250	100.0%
500	0	(500)	-100.0%
500	0	(500)	-100.0%
100	0	(100)	-100.0%
385,745	409,642	23,897	6.2%
518,704	538,766	20,062	3.9%
8,230	8,436	206	2.5%
400	0	(400)	-100.0%
500	900	400	80.0%
350	400	50	14.3%
500	0	(500)	-100.0%
300	500	200	66.7%
200	450	250	125.0%
529,184	549,452	20,268	3.8%
280,629	296,250	15,621	5.6%
1,975,378	2,101,446	126,068	6.4%
76,825	84,029	7,204	9.4%
1,600	1,250	(350)	-21.9%
35,455	35,455	0	0.0%
7,000	7,000	0	0.0%
750	1,000	250	33.3%
4,000	1,650	(2,350)	-58.8%
1,500	1,500	0	0.0%
4,200	4,200	0	0.0%
150	300	150	100.0%
500	500	0	0.0%
5,250	5,250	0	0.0%
19,070	24,650	5,580	29.3%
0	9,500	9,500	NA
0	0	0	NA
500	500	0	0.0%
250	250	0	0.0%
0	0	0	NA
26,653	35,148	8,495	31.9%
2,439,710	2,609,878	170,168	7.0%
0	185,136	185,136	NA
0	185,136	185,136	NA
291,048	313,259	22,211	7.6%
8,019	8,219	200	2.5%
0	0	0	NA
1,000	0	(1,000)	-100.0%
500	0	(500)	-100.0%
1,000	1,000	0	0.0%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
817	53100 TEACHING SUPPLIES	0	200	0	(200)	-100.0%
818	Western Middle School Total	313,243	326,048	322,478	(3,570)	-1.1%
819	Guidance (6-12) Total	3,566,053	3,864,662	4,076,586	211,924	5.5%
820	Health					
821	Central Middle School					
822	51020 REGULAR SALARIES-TEACHERS/CERT	50,605	51,870	106,334	54,464	105.0%
823	Central Middle School Total	50,605	51,870	106,334	54,464	105.0%
824	Eastern Middle School					
825	51020 REGULAR SALARIES-TEACHERS/CERT	222,962	233,091	242,863	9,772	4.2%
826	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
827	53100 TEACHING SUPPLIES	1,258	0	0	0	NA
828	Eastern Middle School Total	225,420	234,291	244,063	9,772	4.2%
829	Greenwich High School					
830	51020 REGULAR SALARIES-TEACHERS/CERT	290,919	281,439	240,513	(40,926)	-14.5%
831	51060 REGULAR WAGES - TEACHERS, ETC.	0	4,076	8,356	4,280	105.0%
832	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
833	Greenwich High School Total	292,119	286,715	250,069	(36,646)	-12.8%
834	Havemeyer					
835	51317 PAYMENTS FOR TEMP SVC TEACH-PD	345	1,500	600	(900)	-60.0%
836	52097 TUITION TOWN EMPL-PD	0	500	500	0	0.0%
837	52107 TRAVEL EXP EMPL-PD	0	0	1,500	1,500	NA
838	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	400	0	(400)	-100.0%
839	52117 MILEAGE TOWN EMPL-PD	0	0	200	200	NA
840	53010 OFFICE SUPPLIES	0	600	500	(100)	-16.7%
841	53100 TEACHING SUPPLIES	1,415	4,300	6,000	1,700	39.5%
842	53140 AUDIO VISUAL MATERIALS	0	2,000	0	(2,000)	-100.0%
843	Havemeyer Total	1,760	9,300	9,300	0	0.0%
844	Western Middle School					
845	51020 REGULAR SALARIES-TEACHERS/CERT	41,859	44,268	39,913	(4,355)	-9.8%
846	Western Middle School Total	41,859	44,268	39,913	(4,355)	-9.8%
847	Health Total	611,763	626,444	649,679	23,235	3.7%
848	Intramural Sports (6-12)					
849	Central Middle School					
850	51060 REGULAR WAGES - TEACHERS, ETC.	21,921	33,000	33,825	825	2.5%
851	53100 TEACHING SUPPLIES	1,598	1,600	1,600	0	0.0%
852	Central Middle School Total	23,519	34,600	35,425	825	2.4%
853	Eastern Middle School					
854	51060 REGULAR WAGES - TEACHERS, ETC.	27,914	33,000	33,825	825	2.5%
855	52020 PRINTING AND BINDING REPORTS	0	500	0	(500)	-100.0%
856	53100 TEACHING SUPPLIES	1,599	1,600	2,100	500	31.3%
857	Eastern Middle School Total	29,513	35,100	35,925	825	2.4%
858	Greenwich High School					
859	51060 REGULAR WAGES - TEACHERS, ETC.	40,945	53,000	54,325	1,325	2.5%
860	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	1,767	0	0	0	NA
861	53100 TEACHING SUPPLIES	0	3,750	3,750	0	0.0%
862	Greenwich High School Total	42,712	56,750	58,075	1,325	2.3%
863	Western Middle School					
864	51060 REGULAR WAGES - TEACHERS, ETC.	32,129	33,000	33,825	825	2.5%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
200	0	(200)	-100.0%
301,767	322,478	20,711	6.9%
3,656,406	4,076,586	420,180	11.5%
103,741	106,334	2,593	2.5%
103,741	106,334	2,593	2.5%
233,091	242,863	9,772	4.2%
1,200	1,200	0	0.0%
0	0	0	NA
234,291	244,063	9,772	4.2%
231,992	240,513	8,521	3.7%
4,076	8,356	4,280	105.0%
1,200	1,200	0	0.0%
237,268	250,069	12,801	5.4%
1,500	600	(900)	-60.0%
500	500	0	0.0%
0	1,500	1,500	NA
400	0	(400)	-100.0%
0	200	200	NA
600	500	(100)	-16.7%
4,300	6,000	1,700	39.5%
2,000	0	(2,000)	-100.0%
9,300	9,300	0	0.0%
37,119	39,913	2,794	7.5%
37,119	39,913	2,794	7.5%
621,718	649,679	27,961	4.5%
33,000	33,825	825	2.5%
1,600	1,600	0	0.0%
34,600	35,425	825	2.4%
33,000	33,825	825	2.5%
500	0	(500)	-100.0%
1,600	2,100	500	31.3%
35,100	35,925	825	2.4%
53,000	54,325	1,325	2.5%
0	0	0	NA
3,750	3,750	0	0.0%
56,750	58,075	1,325	2.3%
33,000	33,825	825	2.5%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
865	52020 PRINTING AND BINDING REPORTS	0	500	0	(500)	-100.0%
866	53100 TEACHING SUPPLIES	1,051	1,600	2,000	400	25.0%
867	Western Middle School Total	33,180	35,100	35,825	725	2.1%
868	Intramural Sports (6-12) Total	128,924	161,550	165,250	3,700	2.3%
869	IT/MIS					
870	Havemeyer					
871	51010 REGULAR SALARIES	734,595	761,909	680,512	(81,397)	-10.7%
872	51020 REGULAR SALARIES-TEACHERS/CERT	176,905	176,905	0	(176,905)	-100.0%
873	51070 OTHER SALARY EXPENSE	800	800	800	0	0.0%
874	51100 PAYMENTS FOR OVERTIME SERVICES	11,191	0	12,000	12,000	NA
875	51300 TEMPORARY SALARIES	33,368	89,384	65,360	(24,024)	-26.9%
876	51460 PROFESSIONAL SERVICES - IT	177,496	144,000	194,000	50,000	34.7%
877	51490 PROFESSIONAL SERVICES - NOC	0	1,500	0	(1,500)	-100.0%
878	52020 PRINTING AND BINDING REPORTS	24	500	200	(300)	-60.0%
879	52050 POSTAGE	15	1,400	400	(1,000)	-71.4%
880	52110 MILEAGE ALLOWANCE - EMPLOYEES	1,300	2,500	2,500	0	0.0%
881	52150 OFFICE SERVICES	742,842	743,750	743,750	0	0.0%
882	52240 TELEPHONE	163,239	199,217	179,217	(20,000)	-10.0%
883	52360 RENTAL/MAINTENANCE SOFTWARE	267,984	310,000	295,000	(15,000)	-4.8%
884	52950 MISC SVCS- NOT OTHERWISE CLASS	469	1,050	850	(200)	-19.0%
885	53010 OFFICE SUPPLIES	465	2,500	2,000	(500)	-20.0%
886	53011 NON-CAPITAL OFFICE EQUIP	0	6,900	0	(6,900)	-100.0%
887	53070 DATA/WORD PROCESSING SUPPLIES	83,489	88,000	88,000	0	0.0%
888	53071 NON-CAPITAL IT HARDWARE	1,972,025	1,986,250	1,919,250	(67,000)	-3.4%
889	53140 AUDIO VISUAL MATERIALS	14,817	15,000	15,000	0	0.0%
890	53550 MECHANICAL SUPPLIES AND SMALL	7,734	8,000	8,000	0	0.0%
891	54050 MAINTENANCE OF BUILD/SUPPLIES	1,500	13,000	5,000	(8,000)	-61.5%
892	54100 MAINTENANCE OF INSTRUCTIONAL E	30,616	20,000	30,000	10,000	50.0%
893	54210 MAINTENANCE - DATA/WORD PROCES	12,959	20,000	15,000	(5,000)	-25.0%
894	Havemeyer Total	4,433,831	4,592,565	4,256,839	(335,726)	-7.3%
895	IT/MIS Total	4,433,831	4,592,565	4,256,839	(335,726)	-7.3%
896	K-5 Teachers Classroom					
897	Cos Cob School					
898	51020 REGULAR SALARIES-TEACHERS/CERT	1,911,660	1,895,265	2,108,070	212,805	11.2%
899	51060 REGULAR WAGES - TEACHERS, ETC.	2,651	5,217	5,347	130	2.5%
900	51070 OTHER SALARY EXPENSE	3,600	2,400	2,400	0	0.0%
901	Cos Cob School Total	1,917,912	1,902,882	2,115,817	212,935	11.2%
902	Dundee School					
903	51020 REGULAR SALARIES-TEACHERS/CERT	1,881,673	1,901,903	2,043,957	142,054	7.5%
904	51060 REGULAR WAGES - TEACHERS, ETC.	0	2,717	5,570	2,853	105.0%
905	51070 OTHER SALARY EXPENSE	2,400	2,400	0	(2,400)	-100.0%
906	Dundee School Total	1,884,073	1,907,020	2,049,527	142,507	7.5%
907	Glenville School					
908	51020 REGULAR SALARIES-TEACHERS/CERT	2,041,703	2,172,864	2,374,886	202,022	9.3%
909	51070 OTHER SALARY EXPENSE	1,146	1,200	1,200	0	0.0%
910	Glenville School Total	2,042,848	2,174,064	2,376,086	202,022	9.3%
911	Hamilton Avenue School					
912	51020 REGULAR SALARIES-TEACHERS/CERT	1,639,355	1,787,715	1,566,889	(220,826)	-12.4%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
500	0	(500)	-100.0%
1,600	2,000	400	25.0%
35,100	35,825	725	2.1%
161,550	165,250	3,700	2.3%
655,998	680,512	24,514	3.7%
0	0	0	NA
800	800	0	0.0%
0	12,000	12,000	NA
89,384	65,360	(24,024)	-26.9%
144,000	194,000	50,000	34.7%
1,500	0	(1,500)	-100.0%
500	200	(300)	-60.0%
1,400	400	(1,000)	-71.4%
2,500	2,500	0	0.0%
743,750	743,750	0	0.0%
199,217	179,217	(20,000)	-10.0%
310,000	295,000	(15,000)	-4.8%
1,050	850	(200)	-19.0%
2,500	2,000	(500)	-20.0%
6,900	0	(6,900)	-100.0%
88,000	88,000	0	0.0%
1,986,250	1,919,250	(67,000)	-3.4%
15,000	15,000	0	0.0%
8,000	8,000	0	0.0%
13,000	5,000	(8,000)	-61.5%
20,000	30,000	10,000	50.0%
20,000	15,000	(5,000)	-25.0%
4,309,750	4,256,839	(52,911)	-1.2%
4,309,750	4,256,839	(52,911)	-1.2%
2,052,777	2,108,070	55,293	2.7%
5,217	5,347	130	2.5%
2,400	2,400	0	0.0%
2,060,394	2,115,817	55,423	2.7%
1,961,615	2,043,957	82,342	4.2%
2,717	5,570	2,853	105.0%
2,400	0	(2,400)	-100.0%
1,966,732	2,049,527	82,795	4.2%
2,255,019	2,374,886	119,867	5.3%
1,200	1,200	0	0.0%
2,256,219	2,376,086	119,867	5.3%
1,505,865	1,566,889	61,024	4.1%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
913	51070 OTHER SALARY EXPENSE	4,800	4,800	3,600	(1,200)	-25.0%
914	Hamilton Avenue School Total	1,644,155	1,792,515	1,570,489	(222,026)	-12.4%
915	Julian Curtiss School					
916	51020 REGULAR SALARIES-TEACHERS/CERT	1,301,578	1,388,620	1,385,078	(3,542)	-0.3%
917	Julian Curtiss School Total	1,301,578	1,388,620	1,385,078	(3,542)	-0.3%
918	New Lebanon School					
919	51020 REGULAR SALARIES-TEACHERS/CERT	1,658,904	1,753,536	1,851,305	97,769	5.6%
920	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
921	New Lebanon School Total	1,660,104	1,754,736	1,852,505	97,769	5.6%
922	North Mianus School					
923	51020 REGULAR SALARIES-TEACHERS/CERT	2,630,050	2,641,486	2,898,196	256,710	9.7%
924	51070 OTHER SALARY EXPENSE	3,600	3,600	3,600	0	0.0%
925	North Mianus School Total	2,633,651	2,645,086	2,901,796	256,710	9.7%
926	North Street School					
927	51020 REGULAR SALARIES-TEACHERS/CERT	1,860,887	1,929,396	2,035,135	105,739	5.5%
928	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	2,785	2,785	NA
929	51070 OTHER SALARY EXPENSE	4,800	4,800	3,600	(1,200)	-25.0%
930	North Street School Total	1,865,687	1,934,196	2,041,520	107,324	5.5%
931	Old Greenwich School					
932	51020 REGULAR SALARIES-TEACHERS/CERT	2,040,495	2,076,897	2,242,885	165,988	8.0%
933	51060 REGULAR WAGES - TEACHERS, ETC.	0	2,717	2,785	68	2.5%
934	51070 OTHER SALARY EXPENSE	2,400	2,400	2,400	0	0.0%
935	Old Greenwich School Total	2,042,895	2,082,014	2,248,070	166,056	8.0%
936	Parkway School					
937	51020 REGULAR SALARIES-TEACHERS/CERT	1,328,622	1,422,180	1,511,927	89,747	6.3%
938	51060 REGULAR WAGES - TEACHERS, ETC.	2,651	2,717	2,785	68	2.5%
939	Parkway School Total	1,331,273	1,424,897	1,514,712	89,815	6.3%
940	Riverside School					
941	51020 REGULAR SALARIES-TEACHERS/CERT	2,558,409	2,689,990	2,583,041	(106,949)	-4.0%
942	51060 REGULAR WAGES - TEACHERS, ETC.	2,651	11,577	14,651	3,074	26.6%
943	51070 OTHER SALARY EXPENSE	2,400	2,400	2,400	0	0.0%
944	Riverside School Total	2,563,461	2,703,967	2,600,092	(103,875)	-3.8%
945	K-5 Teachers Classroom Total	20,887,637	21,709,996	22,655,692	945,696	4.4%
946	Language Arts					
947	Central Middle School					
948	51020 REGULAR SALARIES-TEACHERS/CERT	835,198	874,883	1,011,456	136,573	15.6%
949	51060 REGULAR WAGES - TEACHERS, ETC.	8,074	1,359	8,355	6,997	515.0%
950	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
951	53100 TEACHING SUPPLIES	2,587	0	2,000	2,000	NA
952	Central Middle School Total	847,059	877,441	1,023,011	145,570	16.6%
953	Cos Cob School					
954	53100 TEACHING SUPPLIES	3,962	2,500	0	(2,500)	-100.0%
955	Cos Cob School Total	3,962	2,500	0	(2,500)	-100.0%
956	Dundee School					
957	53100 TEACHING SUPPLIES	3,866	4,000	0	(4,000)	-100.0%
958	Dundee School Total	3,866	4,000	0	(4,000)	-100.0%
959	Eastern Middle School					
960	51020 REGULAR SALARIES-TEACHERS/CERT	1,552,875	1,692,493	1,829,819	137,326	8.1%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
4,800	3,600	(1,200)	-25.0%
1,510,665	1,570,489	59,824	4.0%
1,335,709	1,385,078	49,369	3.7%
1,335,709	1,385,078	49,369	3.7%
1,832,234	1,851,305	19,071	1.0%
1,200	1,200	0	0.0%
1,833,434	1,852,505	19,071	1.0%
2,782,506	2,898,196	115,691	4.2%
3,600	3,600	0	0.0%
2,786,106	2,901,796	115,691	4.2%
1,951,329	2,035,135	83,806	4.3%
0	2,785	2,785	NA
4,800	3,600	(1,200)	-25.0%
1,956,129	2,041,520	85,391	4.4%
2,165,141	2,242,885	77,744	3.6%
2,717	2,785	68	2.5%
2,400	2,400	0	0.0%
2,170,258	2,248,070	77,812	3.6%
1,453,604	1,511,927	58,323	4.0%
2,717	2,785	68	2.5%
1,456,321	1,514,712	58,391	4.0%
2,552,881	2,583,041	30,160	1.2%
11,577	14,651	3,074	26.6%
2,400	2,400	0	0.0%
2,566,858	2,600,092	33,234	1.3%
21,898,825	22,655,692	756,867	3.5%
967,679	1,011,456	43,777	4.5%
1,359	8,355	6,997	515.0%
1,200	1,200	0	0.0%
0	2,000	2,000	NA
970,237	1,023,011	52,774	5.4%
2,500	0	(2,500)	-100.0%
2,500	0	(2,500)	-100.0%
4,000	0	(4,000)	-100.0%
4,000	0	(4,000)	-100.0%
1,766,097	1,829,819	63,722	3.6%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
961	51060 REGULAR WAGES - TEACHERS, ETC.	2,651	2,717	5,570	2,853	105.0%
962	53100 TEACHING SUPPLIES	7,470	5,000	7,000	2,000	40.0%
963	Eastern Middle School Total	1,562,996	1,700,210	1,842,389	142,179	8.4%
964	Glenville School					
965	53100 TEACHING SUPPLIES	4,268	5,000	0	(5,000)	-100.0%
966	Glenville School Total	4,268	5,000	0	(5,000)	-100.0%
967	Greenwich High School					
968	51010 REGULAR SALARIES	116,745	82,566	121,834	39,268	47.6%
969	51020 REGULAR SALARIES-TEACHERS/CERT	3,264,712	3,251,609	3,232,180	(19,429)	-0.6%
970	51060 REGULAR WAGES - TEACHERS, ETC.	18,510	30,862	53,629	22,767	73.8%
971	51070 OTHER SALARY EXPENSE	2,400	2,640	1,650	(990)	-37.5%
972	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,143	0	1,000	1,000	NA
973	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	5,000	9,100	4,100	82.0%
974	52097 TUITION TOWN EMPL-PD	1,000	0	1,000	1,000	NA
975	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	0	100	100	NA
976	52150 OFFICE SERVICES	0	0	100	100	NA
977	52950 MISC SVCS- NOT OTHERWISE CLASS	360	350	500	150	42.9%
978	53071 NON-CAPITAL IT HARDWARE	0	0	200	200	NA
979	53100 TEACHING SUPPLIES	15,486	7,823	15,000	7,177	91.7%
980	53110 TEXTBOOKS	0	0	3,000	3,000	NA
981	Greenwich High School Total	3,420,356	3,380,851	3,439,293	58,442	1.7%
982	Hamilton Avenue School					
983	51317 PAYMENTS FOR TEMP SVC TEACH-PD	220	280	0	(280)	-100.0%
984	53100 TEACHING SUPPLIES	4,091	3,300	0	(3,300)	-100.0%
985	Hamilton Avenue School Total	4,311	3,580	0	(3,580)	-100.0%
986	Havemeyer					
987	51020 REGULAR SALARIES-TEACHERS/CERT	174,579	173,367	185,136	11,769	6.8%
988	51300 TEMPORARY SALARIES	120,732	123,374	63,106	(60,268)	-48.8%
989	51317 PAYMENTS FOR TEMP SVC TEACH-PD	5,998	31,000	20,000	(11,000)	-35.5%
990	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	18,500	40,000	0	(40,000)	-100.0%
991	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	0	25,000	25,000	NA
992	51497 PROFESSIONAL SERVICES - PD	12,250	52,000	52,000	0	0.0%
993	52020 PRINTING AND BINDING REPORTS	348	500	1,000	500	100.0%
994	52097 TUITION TOWN EMPL-PD	3,810	1,500	10,000	8,500	566.7%
995	52107 TRAVEL EXP EMPL-PD	0	4,350	15,000	10,650	244.8%
996	52110 MILEAGE ALLOWANCE - EMPLOYEES	967	1,000	1,200	200	20.0%
997	52117 MILEAGE TOWN EMPL-PD	0	350	350	0	0.0%
998	52150 OFFICE SERVICES	164	350	0	(350)	-100.0%
999	52157 OFFICE SERVICES-PD	0	0	175	175	NA
1000	52360 RENTAL/MAINTENANCE SOFTWARE	116,500	171,913	177,000	5,087	3.0%
1001	52950 MISC SVCS- NOT OTHERWISE CLASS	444	500	1,000	500	100.0%
1002	53010 OFFICE SUPPLIES	375	700	700	0	0.0%
1003	53070 DATA/WORD PROCESSING SUPPLIES	0	500	500	0	0.0%
1004	53071 NON-CAPITAL IT HARDWARE	0	0	500	500	NA
1005	53100 TEACHING SUPPLIES	122,222	178,500	198,738	20,238	11.3%
1006	53110 TEXTBOOKS	0	20,000	0	(20,000)	-100.0%
1007	Havemeyer Total	576,889	799,904	751,405	(48,499)	-6.1%
1008	Julian Curtiss School					

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
2,717	5,570	2,853	105.0%
5,000	7,000	2,000	40.0%
1,773,814	1,842,389	68,575	3.9%
5,000	0	(5,000)	-100.0%
5,000	0	(5,000)	-100.0%
117,238	121,834	4,596	3.9%
3,111,179	3,232,180	121,001	3.9%
30,862	53,629	22,767	73.8%
2,640	1,650	(990)	-37.5%
0	1,000	1,000	NA
5,000	9,100	4,100	82.0%
0	1,000	1,000	NA
0	100	100	NA
0	100	100	NA
350	500	150	42.9%
0	200	200	NA
7,823	15,000	7,177	91.7%
0	3,000	3,000	NA
3,275,092	3,439,293	164,201	5.0%
280	0	(280)	-100.0%
3,300	0	(3,300)	-100.0%
3,580	0	(3,580)	-100.0%
177,354	185,136	7,782	4.4%
123,374	63,106	(60,268)	-48.8%
31,000	20,000	(11,000)	-35.5%
40,000	0	(40,000)	-100.0%
0	25,000	25,000	NA
52,000	52,000	0	0.0%
500	1,000	500	100.0%
1,500	10,000	8,500	566.7%
4,350	15,000	10,650	244.8%
1,000	1,200	200	20.0%
350	350	0	0.0%
350	0	(350)	-100.0%
0	175	175	NA
171,913	177,000	5,087	3.0%
500	1,000	500	100.0%
700	700	0	0.0%
500	500	0	0.0%
0	500	500	NA
178,500	198,738	20,238	11.3%
20,000	0	(20,000)	-100.0%
803,891	751,405	(52,486)	-6.5%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1009	53100 TEACHING SUPPLIES	2,501	2,500	0	(2,500)	-100.0%
1010	Julian Curtiss School Total	2,501	2,500	0	(2,500)	-100.0%
1011	New Lebanon School					
1012	53100 TEACHING SUPPLIES	3,690	3,000	0	(3,000)	-100.0%
1013	New Lebanon School Total	3,690	3,000	0	(3,000)	-100.0%
1014	North Mianus School					
1015	52360 RENTAL/MAINTENANCE SOFTWARE	209	0	0	0	NA
1016	53100 TEACHING SUPPLIES	8,909	8,655	0	(8,655)	-100.0%
1017	North Mianus School Total	9,118	8,655	0	(8,655)	-100.0%
1018	North Street School					
1019	53100 TEACHING SUPPLIES	5,936	8,000	0	(8,000)	-100.0%
1020	North Street School Total	5,936	8,000	0	(8,000)	-100.0%
1021	Old Greenwich School					
1022	53100 TEACHING SUPPLIES	8,956	8,000	0	(8,000)	-100.0%
1023	Old Greenwich School Total	8,956	8,000	0	(8,000)	-100.0%
1024	Parkway School					
1025	53100 TEACHING SUPPLIES	4,868	5,000	0	(5,000)	-100.0%
1026	Parkway School Total	4,868	5,000	0	(5,000)	-100.0%
1027	Riverside School					
1028	53100 TEACHING SUPPLIES	318	500	0	(500)	-100.0%
1029	53110 TEXTBOOKS	3,878	4,000	0	(4,000)	-100.0%
1030	Riverside School Total	4,196	4,500	0	(4,500)	-100.0%
1031	Western Middle School					
1032	51020 REGULAR SALARIES-TEACHERS/CERT	1,377,808	1,545,062	1,540,485	(4,577)	-0.3%
1033	51060 REGULAR WAGES - TEACHERS, ETC.	3,767	0	4,178	4,178	NA
1034	53100 TEACHING SUPPLIES	5,025	6,930	6,000	(930)	-13.4%
1035	Western Middle School Total	1,386,600	1,551,992	1,550,663	(1,329)	-0.1%
1036	Language Arts Total	7,849,571	8,365,133	8,606,761	241,628	2.9%
1037	Library Media Services					
1038	Central Middle School					
1039	51010 REGULAR SALARIES	113,153	117,616	120,247	2,631	2.2%
1040	51020 REGULAR SALARIES-TEACHERS/CERT	253,026	259,352	132,918	(126,434)	-48.7%
1041	51070 OTHER SALARY EXPENSE	800	800	800	0	0.0%
1042	51100 PAYMENTS FOR OVERTIME SERVICES	148	0	0	0	NA
1043	53010 OFFICE SUPPLIES	519	500	0	(500)	-100.0%
1044	53070 DATA/WORD PROCESSING SUPPLIES	0	500	0	(500)	-100.0%
1045	53071 NON-CAPITAL IT HARDWARE	0	500	0	(500)	-100.0%
1046	53100 TEACHING SUPPLIES	2,947	500	3,000	2,500	500.0%
1047	53101 CLASSROOM/TEACHING EQUIPMENT	2,656	3,000	3,000	0	0.0%
1048	53120 LIBRARY BOOKS	6,509	7,000	7,000	0	0.0%
1049	53140 AUDIO VISUAL MATERIALS	2,116	2,000	2,000	0	0.0%
1050	53141 AUDIO VISUAL EQUIPMENT	0	2,000	0	(2,000)	-100.0%
1051	Central Middle School Total	381,874	393,768	268,965	(124,803)	-31.7%
1052	Cos Cob School					
1053	51010 REGULAR SALARIES	113,419	117,616	124,587	6,971	5.9%
1054	51020 REGULAR SALARIES-TEACHERS/CERT	126,513	129,676	132,918	3,242	2.5%
1055	51070 OTHER SALARY EXPENSE	450	450	600	150	33.3%
1056	52360 RENTAL/MAINTENANCE SOFTWARE	2,869	4,000	0	(4,000)	-100.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
2,500	0	(2,500)	-100.0%
2,500	0	(2,500)	-100.0%
3,000	0	(3,000)	-100.0%
3,000	0	(3,000)	-100.0%
0	0	0	NA
8,655	0	(8,655)	-100.0%
8,655	0	(8,655)	-100.0%
8,000	0	(8,000)	-100.0%
8,000	0	(8,000)	-100.0%
8,000	0	(8,000)	-100.0%
8,000	0	(8,000)	-100.0%
5,000	0	(5,000)	-100.0%
5,000	0	(5,000)	-100.0%
500	0	(500)	-100.0%
4,000	0	(4,000)	-100.0%
4,500	0	(4,500)	-100.0%
1,390,481	1,540,485	150,004	10.8%
0	4,178	4,178	NA
6,930	6,000	(930)	-13.4%
1,397,411	1,550,663	153,252	11.0%
8,275,181	8,606,761	331,580	4.0%
113,103	120,247	7,144	6.3%
129,676	132,918	3,242	2.5%
800	800	0	0.0%
0	0	0	NA
500	0	(500)	-100.0%
500	0	(500)	-100.0%
500	0	(500)	-100.0%
500	3,000	2,500	500.0%
3,000	3,000	0	0.0%
7,000	7,000	0	0.0%
2,000	2,000	0	0.0%
2,000	0	(2,000)	-100.0%
259,579	268,965	9,386	3.6%
117,916	124,587	6,671	5.7%
129,676	132,918	3,242	2.5%
450	600	150	33.3%
4,000	0	(4,000)	-100.0%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1057	53071 NON-CAPITAL IT HARDWARE	10,311	5,500	0	(5,500)	-100.0%
1058	53100 TEACHING SUPPLIES	2,841	2,300	0	(2,300)	-100.0%
1059	53120 LIBRARY BOOKS	7,929	8,000	0	(8,000)	-100.0%
1060	53140 AUDIO VISUAL MATERIALS	3,999	2,000	0	(2,000)	-100.0%
1061	54100 MAINTENANCE OF INSTRUCTIONAL E	995	0	0	0	NA
1062	Cos Cob School Total	269,326	269,542	258,105	(11,437)	-4.2%
1063	Dundee School					
1064	51010 REGULAR SALARIES	120,991	123,351	126,188	2,837	2.3%
1065	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	119,119	132,918	13,799	11.6%
1066	51070 OTHER SALARY EXPENSE	1,050	1,050	1,050	0	0.0%
1067	51100 PAYMENTS FOR OVERTIME SERVICES	32	0	0	0	NA
1068	52020 PRINTING AND BINDING REPORTS	0	200	0	(200)	-100.0%
1069	53100 TEACHING SUPPLIES	1,895	1,000	0	(1,000)	-100.0%
1070	53120 LIBRARY BOOKS	11,309	8,000	0	(8,000)	-100.0%
1071	53140 AUDIO VISUAL MATERIALS	1,596	1,500	0	(1,500)	-100.0%
1072	53141 AUDIO VISUAL EQUIPMENT	1,479	1,300	0	(1,300)	-100.0%
1073	54100 MAINTENANCE OF INSTRUCTIONAL E	508	1,500	0	(1,500)	-100.0%
1074	Dundee School Total	255,073	257,020	260,156	3,136	1.2%
1075	Eastern Middle School					
1076	51010 REGULAR SALARIES	114,586	116,325	118,904	2,579	2.2%
1077	51020 REGULAR SALARIES-TEACHERS/CERT	215,814	129,676	252,411	122,735	94.6%
1078	51070 OTHER SALARY EXPENSE	600	600	800	200	33.3%
1079	51100 PAYMENTS FOR OVERTIME SERVICES	892	0	0	0	NA
1080	51300 TEMPORARY SALARIES	418	0	0	0	NA
1081	53010 OFFICE SUPPLIES	590	600	600	0	0.0%
1082	53100 TEACHING SUPPLIES	983	500	500	0	0.0%
1083	53101 CLASSROOM/TEACHING EQUIPMENT	498	0	0	0	NA
1084	53120 LIBRARY BOOKS	6,996	7,000	7,000	0	0.0%
1085	Eastern Middle School Total	341,377	254,701	380,215	125,514	49.3%
1086	Glenville School					
1087	51010 REGULAR SALARIES	110,515	113,982	114,226	244	0.2%
1088	51020 REGULAR SALARIES-TEACHERS/CERT	126,803	129,676	132,918	3,242	2.5%
1089	51100 PAYMENTS FOR OVERTIME SERVICES	26	0	0	0	NA
1090	51300 TEMPORARY SALARIES	501	0	0	0	NA
1091	52360 RENTAL/MAINTENANCE SOFTWARE	2,657	2,100	0	(2,100)	-100.0%
1092	53071 NON-CAPITAL IT HARDWARE	935	1,000	0	(1,000)	-100.0%
1093	53100 TEACHING SUPPLIES	3,104	2,700	0	(2,700)	-100.0%
1094	53120 LIBRARY BOOKS	7,767	7,000	0	(7,000)	-100.0%
1095	54100 MAINTENANCE OF INSTRUCTIONAL E	1,543	4,800	0	(4,800)	-100.0%
1096	Glenville School Total	253,853	261,258	247,144	(14,114)	-5.4%
1097	Greenwich High School					
1098	51010 REGULAR SALARIES	459,637	473,743	378,132	(95,611)	-20.2%
1099	51020 REGULAR SALARIES-TEACHERS/CERT	497,508	512,665	395,671	(116,994)	-22.8%
1100	51060 REGULAR WAGES - TEACHERS, ETC.	17,679	23,996	29,879	5,883	24.5%
1101	51070 OTHER SALARY EXPENSE	2,550	2,550	1,650	(900)	-35.3%
1102	51100 PAYMENTS FOR OVERTIME SERVICES	3,320	0	0	0	NA
1103	51310 PAYMENTS FOR TEMP SVC-TEACHERS	220	0	0	0	NA
1104	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	750	0	0	0	NA

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
5,500	0	(5,500)	-100.0%
2,300	0	(2,300)	-100.0%
8,000	0	(8,000)	-100.0%
2,000	0	(2,000)	-100.0%
0	0	0	NA
269,842	258,105	(11,737)	-4.3%
120,577	126,188	5,611	4.7%
129,676	132,918	3,242	2.5%
1,050	1,050	0	0.0%
0	0	0	NA
200	0	(200)	-100.0%
1,000	0	(1,000)	-100.0%
8,000	0	(8,000)	-100.0%
1,500	0	(1,500)	-100.0%
1,300	0	(1,300)	-100.0%
1,500	0	(1,500)	-100.0%
264,803	260,156	(4,647)	-1.8%
111,420	118,904	7,484	6.7%
237,809	252,411	14,602	6.1%
600	800	200	33.3%
0	0	0	NA
0	0	0	NA
600	600	0	0.0%
500	500	0	0.0%
0	0	0	NA
7,000	7,000	0	0.0%
357,929	380,215	22,286	6.2%
106,949	114,226	7,277	6.8%
129,676	132,918	3,242	2.5%
0	0	0	NA
0	0	0	NA
2,100	0	(2,100)	-100.0%
1,000	0	(1,000)	-100.0%
2,700	0	(2,700)	-100.0%
7,000	0	(7,000)	-100.0%
4,800	0	(4,800)	-100.0%
254,225	247,144	(7,081)	-2.8%
465,901	378,132	(87,769)	-18.8%
370,022	395,671	25,649	6.9%
23,996	29,879	5,883	24.5%
2,550	1,650	(900)	-35.3%
0	0	0	NA
0	0	0	NA
0	0	0	NA

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1105	52150 OFFICE SERVICES	20,558	22,000	25,000	3,000	13.6%
1106	53070 DATA/WORD PROCESSING SUPPLIES	1,092	500	1,500	1,000	200.0%
1107	53071 NON-CAPITAL IT HARDWARE	0	500	1,500	1,000	200.0%
1108	53100 TEACHING SUPPLIES	4,824	3,000	5,000	2,000	66.7%
1109	53120 LIBRARY BOOKS	31,778	18,682	35,000	16,318	87.3%
1110	53140 AUDIO VISUAL MATERIALS	1,994	1,500	1,500	0	0.0%
1111	53141 AUDIO VISUAL EQUIPMENT	3,096	1,500	1,500	0	0.0%
1112	54100 MAINTENANCE OF INSTRUCTIONAL E	5,880	0	0	0	NA
1113	Greenwich High School Total	1,050,885	1,060,636	876,332	(184,304)	-17.4%
1114	Hamilton Avenue School					
1115	51010 REGULAR SALARIES	67,118	67,919	69,481	1,562	2.3%
1116	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	119,119	122,097	2,978	2.5%
1117	51070 OTHER SALARY EXPENSE	0	0	450	450	NA
1118	53071 NON-CAPITAL IT HARDWARE	625	0	0	0	NA
1119	53100 TEACHING SUPPLIES	1,066	910	0	(910)	-100.0%
1120	53120 LIBRARY BOOKS	4,424	3,600	0	(3,600)	-100.0%
1121	53140 AUDIO VISUAL MATERIALS	799	400	0	(400)	-100.0%
1122	Hamilton Avenue School Total	190,246	191,948	192,028	80	0.0%
1123	Havemeyer					
1124	51067 REGULAR SALARIES-TEACHERS-PD	0	8,500	0	(8,500)	-100.0%
1125	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	7,500	3,000	(4,500)	-60.0%
1126	51317 PAYMENTS FOR TEMP SVC TEACH-PD	250	1,650	2,000	350	21.2%
1127	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	10,000	2,000	(8,000)	-80.0%
1128	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	6,500	1,000	(5,500)	-84.6%
1129	51460 PROFESSIONAL SERVICES - IT	3,750	10,000	5,000	(5,000)	-50.0%
1130	51497 PROFESSIONAL SERVICES - PD	0	15,000	9,000	(6,000)	-40.0%
1131	52020 PRINTING AND BINDING REPORTS	0	500	500	0	0.0%
1132	52090 TUITION PAYMENTS FOR TOWN EMPL	600	5,000	3,000	(2,000)	-40.0%
1133	52097 TUITION TOWN EMPL-PD	0	0	4,500	4,500	NA
1134	52100 TRAVEL EXPENSE - EMPLOYEES	0	2,000	0	(2,000)	-100.0%
1135	52107 TRAVEL EXP EMPL-PD	0	600	10,000	9,400	1566.7%
1136	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	2,250	1,000	(1,250)	-55.6%
1137	52117 MILEAGE TOWN EMPL-PD	0	0	1,000	1,000	NA
1138	52130 TRANSPORTATION OF OTHER NON-EM	1,009	3,859	4,000	141	3.7%
1139	52150 OFFICE SERVICES	0	2,000	1,000	(1,000)	-50.0%
1140	52360 RENTAL/MAINTENANCE SOFTWARE	285,328	346,073	8,098	(337,975)	-97.7%
1141	52950 MISC SVCS- NOT OTHERWISE CLASS	0	750	0	(750)	-100.0%
1142	53010 OFFICE SUPPLIES	91	500	1,000	500	100.0%
1143	53011 NON-CAPITAL OFFICE EQUIP	0	0	100	100	NA
1144	53070 DATA/WORD PROCESSING SUPPLIES	0	1,000	1,000	0	0.0%
1145	53071 NON-CAPITAL IT HARDWARE	0	2,000	10,000	8,000	400.0%
1146	53100 TEACHING SUPPLIES	0	6,100	7,000	900	14.8%
1147	53120 LIBRARY BOOKS	8,380	10,000	15,000	5,000	50.0%
1148	53140 AUDIO VISUAL MATERIALS	0	1,000	0	(1,000)	-100.0%
1149	Havemeyer Total	299,408	442,782	89,198	(353,584)	-79.9%
1150	Julian Curtiss School					
1151	51010 REGULAR SALARIES	121,719	123,351	126,188	2,837	2.3%
1152	51020 REGULAR SALARIES-TEACHERS/CERT	118,865	129,676	132,918	3,242	2.5%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
22,000	25,000	3,000	13.6%
500	1,500	1,000	200.0%
500	1,500	1,000	200.0%
3,000	5,000	2,000	66.7%
18,682	35,000	16,318	87.3%
1,500	1,500	0	0.0%
1,500	1,500	0	0.0%
0	0	0	NA
910,152	876,332	(33,820)	-3.7%
66,392	69,481	3,089	4.7%
119,119	122,097	2,978	2.5%
0	450	450	NA
0	0	0	NA
910	0	(910)	-100.0%
3,600	0	(3,600)	-100.0%
400	0	(400)	-100.0%
190,421	192,028	1,607	0.8%
8,500	0	(8,500)	-100.0%
7,500	3,000	(4,500)	-60.0%
1,650	2,000	350	21.2%
10,000	2,000	(8,000)	-80.0%
6,500	1,000	(5,500)	-84.6%
10,000	5,000	(5,000)	-50.0%
15,000	9,000	(6,000)	-40.0%
500	500	0	0.0%
5,000	3,000	(2,000)	-40.0%
0	4,500	4,500	NA
2,000	0	(2,000)	-100.0%
600	10,000	9,400	1566.7%
2,250	1,000	(1,250)	-55.6%
0	1,000	1,000	NA
3,859	4,000	141	3.7%
2,000	1,000	(1,000)	-50.0%
346,073	8,098	(337,975)	-97.7%
750	0	(750)	-100.0%
500	1,000	500	100.0%
0	100	100	NA
1,000	1,000	0	0.0%
2,000	10,000	8,000	400.0%
6,100	7,000	900	14.8%
10,000	15,000	5,000	50.0%
1,000	0	(1,000)	-100.0%
442,782	89,198	(353,584)	-79.9%
120,577	126,188	5,611	4.7%
129,676	132,918	3,242	2.5%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1153	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	2,785	2,785	NA
1154	51070 OTHER SALARY EXPENSE	1,200	1,400	1,200	(200)	-14.3%
1155	53011 NON-CAPITAL OFFICE EQUIP	3,889	0	0	0	NA
1156	53070 DATA/WORD PROCESSING SUPPLIES	562	1,000	0	(1,000)	-100.0%
1157	53071 NON-CAPITAL IT HARDWARE	0	1,200	0	(1,200)	-100.0%
1158	53100 TEACHING SUPPLIES	6,171	2,500	0	(2,500)	-100.0%
1159	53120 LIBRARY BOOKS	10,499	3,000	0	(3,000)	-100.0%
1160	53141 AUDIO VISUAL EQUIPMENT	0	1,000	0	(1,000)	-100.0%
1161	Julian Curtiss School Total	262,905	263,127	263,091	(36)	0.0%
1162	New Lebanon School					
1163	51010 REGULAR SALARIES	66,672	67,919	69,481	1,562	2.3%
1164	51020 REGULAR SALARIES-TEACHERS/CERT	126,513	129,676	132,918	3,242	2.5%
1165	51060 REGULAR WAGES - TEACHERS, ETC.	1,326	2,672	4,131	1,460	54.6%
1166	51070 OTHER SALARY EXPENSE	800	800	800	0	0.0%
1167	51300 TEMPORARY SALARIES	28,251	32,767	0	(32,767)	-100.0%
1168	53071 NON-CAPITAL IT HARDWARE	6,491	7,500	0	(7,500)	-100.0%
1169	53120 LIBRARY BOOKS	5,991	6,000	0	(6,000)	-100.0%
1170	New Lebanon School Total	236,043	247,334	207,330	(40,004)	-16.2%
1171	North Mianus School					
1172	51010 REGULAR SALARIES	119,297	123,351	126,188	2,837	2.3%
1173	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	119,119	122,097	2,978	2.5%
1174	51070 OTHER SALARY EXPENSE	800	800	800	0	0.0%
1175	53070 DATA/WORD PROCESSING SUPPLIES	436	450	0	(450)	-100.0%
1176	53100 TEACHING SUPPLIES	2,664	2,679	0	(2,679)	-100.0%
1177	53120 LIBRARY BOOKS	9,935	10,000	0	(10,000)	-100.0%
1178	53140 AUDIO VISUAL MATERIALS	2,127	1,500	0	(1,500)	-100.0%
1179	53141 AUDIO VISUAL EQUIPMENT	883	500	0	(500)	-100.0%
1180	54100 MAINTENANCE OF INSTRUCTIONAL E	4,285	4,800	0	(4,800)	-100.0%
1181	North Mianus School Total	256,642	263,199	249,085	(14,114)	-5.4%
1182	North Street School					
1183	51010 REGULAR SALARIES	119,160	129,525	126,188	(3,337)	-2.6%
1184	51020 REGULAR SALARIES-TEACHERS/CERT	126,513	129,676	132,918	3,242	2.5%
1185	51070 OTHER SALARY EXPENSE	1,250	1,400	1,400	0	0.0%
1186	51100 PAYMENTS FOR OVERTIME SERVICES	1,862	0	0	0	NA
1187	53070 DATA/WORD PROCESSING SUPPLIES	2,833	4,423	0	(4,423)	-100.0%
1188	53071 NON-CAPITAL IT HARDWARE	0	1,000	0	(1,000)	-100.0%
1189	53100 TEACHING SUPPLIES	2,937	3,500	0	(3,500)	-100.0%
1190	53120 LIBRARY BOOKS	4,098	7,500	0	(7,500)	-100.0%
1191	North Street School Total	258,652	277,024	260,506	(16,518)	-6.0%
1192	Old Greenwich School					
1193	51010 REGULAR SALARIES	118,722	129,525	123,792	(5,733)	-4.4%
1194	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	119,119	122,097	2,978	2.5%
1195	51070 OTHER SALARY EXPENSE	600	600	1,050	450	75.0%
1196	51300 TEMPORARY SALARIES	624	0	0	0	NA
1197	52360 RENTAL/MAINTENANCE SOFTWARE	2,220	0	0	0	NA
1198	53100 TEACHING SUPPLIES	1,402	1,000	0	(1,000)	-100.0%
1199	53120 LIBRARY BOOKS	7,993	8,000	0	(8,000)	-100.0%
1200	Old Greenwich School Total	247,775	258,244	246,939	(11,305)	-4.4%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
0	2,785	2,785	NA
1,400	1,200	(200)	-14.3%
0	0	0	NA
1,000	0	(1,000)	-100.0%
1,200	0	(1,200)	-100.0%
2,500	0	(2,500)	-100.0%
3,000	0	(3,000)	-100.0%
1,000	0	(1,000)	-100.0%
260,353	263,091	2,738	1.1%
66,392	69,481	3,089	4.7%
129,676	132,918	3,242	2.5%
2,672	4,131	1,460	54.6%
800	800	0	0.0%
32,767	0	(32,767)	-100.0%
7,500	0	(7,500)	-100.0%
6,000	0	(6,000)	-100.0%
245,807	207,330	(38,477)	-15.7%
120,577	126,188	5,611	4.7%
119,119	122,097	2,978	2.5%
800	800	0	0.0%
450	0	(450)	-100.0%
2,679	0	(2,679)	-100.0%
10,000	0	(10,000)	-100.0%
1,500	0	(1,500)	-100.0%
500	0	(500)	-100.0%
4,800	0	(4,800)	-100.0%
260,425	249,085	(11,340)	-4.4%
120,577	126,188	5,611	4.7%
129,676	132,918	3,242	2.5%
1,400	1,400	0	0.0%
0	0	0	NA
4,423	0	(4,423)	-100.0%
1,000	0	(1,000)	-100.0%
3,500	0	(3,500)	-100.0%
7,500	0	(7,500)	-100.0%
268,076	260,506	(7,570)	-2.8%
118,288	123,792	5,504	4.7%
119,119	122,097	2,978	2.5%
600	1,050	450	75.0%
0	0	0	NA
0	0	0	NA
1,000	0	(1,000)	-100.0%
8,000	0	(8,000)	-100.0%
247,007	246,939	(68)	0.0%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1201	Parkway School					
1202	51010 REGULAR SALARIES	120,663	123,351	117,851	(5,500)	-4.5%
1203	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	119,119	122,097	2,978	2.5%
1204	51070 OTHER SALARY EXPENSE	450	450	0	(450)	-100.0%
1205	53070 DATA/WORD PROCESSING SUPPLIES	0	600	0	(600)	-100.0%
1206	53100 TEACHING SUPPLIES	3,027	4,000	0	(4,000)	-100.0%
1207	53120 LIBRARY BOOKS	4,424	4,000	0	(4,000)	-100.0%
1208	Parkway School Total	244,778	251,520	239,948	(11,572)	-4.6%
1209	Riverside School					
1210	51010 REGULAR SALARIES	121,283	123,351	126,188	2,837	2.3%
1211	51020 REGULAR SALARIES-TEACHERS/CERT	126,513	129,676	132,918	3,242	2.5%
1212	51070 OTHER SALARY EXPENSE	1,600	1,600	1,600	0	0.0%
1213	53070 DATA/WORD PROCESSING SUPPLIES	332	1,000	0	(1,000)	-100.0%
1214	53100 TEACHING SUPPLIES	2,251	4,500	0	(4,500)	-100.0%
1215	53120 LIBRARY BOOKS	7,643	8,000	0	(8,000)	-100.0%
1216	53140 AUDIO VISUAL MATERIALS	1,995	1,000	0	(1,000)	-100.0%
1217	54100 MAINTENANCE OF INSTRUCTIONAL E	0	6,000	0	(6,000)	-100.0%
1218	Riverside School Total	261,616	275,127	260,706	(14,421)	-5.2%
1219	Western Middle School					
1220	51010 REGULAR SALARIES	122,104	123,351	126,188	2,837	2.3%
1221	51020 REGULAR SALARIES-TEACHERS/CERT	126,789	116,089	0	(116,089)	-100.0%
1222	51070 OTHER SALARY EXPENSE	1,400	1,400	1,400	0	0.0%
1223	51100 PAYMENTS FOR OVERTIME SERVICES	1,245	0	0	0	NA
1224	52360 RENTAL/MAINTENANCE SOFTWARE	3,014	4,050	4,000	(50)	-1.2%
1225	53100 TEACHING SUPPLIES	708	500	500	0	0.0%
1226	53120 LIBRARY BOOKS	7,419	7,000	7,000	0	0.0%
1227	53141 AUDIO VISUAL EQUIPMENT	2,043	1,800	1,500	(300)	-16.7%
1228	Western Middle School Total	264,722	254,190	140,588	(113,602)	-44.7%
1229	Library Media Services Total	5,075,174	5,221,419	4,440,336	(781,083)	-15.0%
1230	Maintenance Of Plants					
1231	Havemeyer					
1232	51010 REGULAR SALARIES	588,152	580,762	639,872	59,110	10.2%
1233	51070 OTHER SALARY EXPENSE	33,150	5,000	34,750	29,750	595.0%
1234	51090 STANDBY TIME	11,735	0	0	0	NA
1235	51100 PAYMENTS FOR OVERTIME SERVICES	82,128	0	50,000	50,000	NA
1236	51250 INJURY LEAVE GPP	3,803	0	0	0	NA
1237	51490 PROFESSIONAL SERVICES - NOC	0	1,000	0	(1,000)	-100.0%
1238	52020 PRINTING AND BINDING REPORTS	0	200	100	(100)	-50.0%
1239	52090 TUITION PAYMENTS FOR TOWN EMPL	2,208	2,500	2,500	0	0.0%
1240	52150 OFFICE SERVICES	55,599	50,000	70,000	20,000	40.0%
1241	52210 WATER SERVICE	130,000	148,991	169,850	20,859	14.0%
1242	52220 ELECTRIC SERVICE	2,550,000	3,109,940	3,109,940	0	0.0%
1243	52240 TELEPHONE	16,945	17,000	17,000	0	0.0%
1244	52261 GAS FOR HEATING	1,006,956	910,350	1,208,348	297,998	32.7%
1245	52262 HEATING OIL	68,114	51,000	55,000	4,000	7.8%
1246	52320 RENTAL OF OTHER EQUIPMENT	43,516	75,825	45,000	(30,825)	-40.7%
1247	52340 RENTAL OF BUILDINGS AND OTHER	20,694	0	0	0	NA
1248	52950 MISC SVCS- NOT OTHERWISE CLASS	973	500	500	0	0.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
110,814	117,851	7,037	6.4%
119,119	122,097	2,978	2.5%
450	0	(450)	-100.0%
600	0	(600)	-100.0%
4,000	0	(4,000)	-100.0%
4,000	0	(4,000)	-100.0%
238,983	239,948	965	0.4%
120,577	126,188	5,611	4.7%
129,676	132,918	3,242	2.5%
1,600	1,600	0	0.0%
1,000	0	(1,000)	-100.0%
4,500	0	(4,500)	-100.0%
8,000	0	(8,000)	-100.0%
1,000	0	(1,000)	-100.0%
6,000	0	(6,000)	-100.0%
272,353	260,706	(11,647)	-4.3%
120,577	126,188	5,611	4.7%
0	0	0	NA
1,400	1,400	0	0.0%
0	0	0	NA
4,050	4,000	(50)	-1.2%
500	500	0	0.0%
7,000	7,000	0	0.0%
1,800	1,500	(300)	-16.7%
135,327	140,588	5,261	3.9%
4,878,066	4,440,336	(437,730)	-9.0%
624,480	639,872	15,392	2.5%
5,000	34,750	29,750	595.0%
0	0	0	NA
0	50,000	50,000	NA
0	0	0	NA
1,000	0	(1,000)	-100.0%
200	100	(100)	-50.0%
2,500	2,500	0	0.0%
50,000	70,000	20,000	40.0%
148,991	169,850	20,859	14.0%
3,109,940	3,109,940	0	0.0%
17,000	17,000	0	0.0%
910,350	1,208,348	297,998	32.7%
51,000	55,000	4,000	7.8%
75,825	45,000	(30,825)	-40.7%
0	0	0	NA
500	500	0	0.0%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1249	53300 WEARING APPAREL (INCL MATERIAL	3,500	3,500	3,000	(500)	-14.3%
1250	53500 MOTOR FUEL AND LUBRICANTS	11,776	10,000	10,000	0	0.0%
1251	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	4,607	5,000	5,000	0	0.0%
1252	53550 MECHANICAL SUPPLIES AND SMALL	26,272	15,000	20,000	5,000	33.3%
1253	53700 BUILDING & CONSTRUCT MATERIAL	250,626	269,500	300,000	30,500	11.3%
1254	54010 MAINTENANCE OF GENERAL PURPOSE	0	207,000	190,000	(17,000)	-8.2%
1255	54050 MAINTENANCE OF BUILD/SUPPLIES	549,341	533,000	530,000	(3,000)	-0.6%
1256	54060 MAINTENANCE OF ELEVATORS, LOCK	50,560	40,000	50,000	10,000	25.0%
1257	54070 MAINTENANCE OF HVAC SYSTEMS	207,861	215,000	250,000	35,000	16.3%
1258	54200 MAINTENANCE OF MACHINERY, TOOL	969	10,000	2,000	(8,000)	-80.0%
1259	54250 MAINTENANCE OF AUTOMOTIVE EQUI	769	5,000	2,000	(3,000)	-60.0%
1260	Havemeyer Total	5,720,253	6,266,068	6,764,860	498,792	8.0%
1261	Maintenance Of Plants Total	5,720,253	6,266,068	6,764,860	498,792	8.0%
1262	Mathematics					
1263	Central Middle School					
1264	51020 REGULAR SALARIES-TEACHERS/CERT	705,000	756,924	789,969	33,045	4.4%
1265	51050 LONG TERM SUB LEAVE OF ABSENCE	17,738	0	0	0	NA
1266	51060 REGULAR WAGES - TEACHERS, ETC.	2,651	1,359	5,570	4,212	310.0%
1267	53100 TEACHING SUPPLIES	3,172	3,500	3,500	0	0.0%
1268	53101 CLASSROOM/TEACHING EQUIPMENT	826	1,000	0	(1,000)	-100.0%
1269	Central Middle School Total	729,387	762,782	799,039	36,257	4.8%
1270	Cos Cob School					
1271	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	129,676	132,918	3,242	2.5%
1272	53100 TEACHING SUPPLIES	260	500	0	(500)	-100.0%
1273	Cos Cob School Total	116,474	130,176	132,918	2,742	2.1%
1274	Dundee School					
1275	51020 REGULAR SALARIES-TEACHERS/CERT	10,565	119,119	122,097	2,978	2.5%
1276	53100 TEACHING SUPPLIES	1,135	1,850	0	(1,850)	-100.0%
1277	Dundee School Total	11,699	120,969	122,097	1,128	0.9%
1278	Eastern Middle School					
1279	51020 REGULAR SALARIES-TEACHERS/CERT	943,222	986,023	1,030,496	44,473	4.5%
1280	51060 REGULAR WAGES - TEACHERS, ETC.	1,326	1,359	2,785	1,427	105.0%
1281	53100 TEACHING SUPPLIES	4,902	0	3,000	3,000	NA
1282	Eastern Middle School Total	949,450	987,382	1,036,281	48,899	5.0%
1283	Glenville School					
1284	51020 REGULAR SALARIES-TEACHERS/CERT	110,952	116,089	132,918	16,829	14.5%
1285	53100 TEACHING SUPPLIES	216	1,000	0	(1,000)	-100.0%
1286	Glenville School Total	111,168	117,089	132,918	15,829	13.5%
1287	Greenwich High School					
1288	51010 REGULAR SALARIES	27,575	32,578	28,840	(3,738)	-11.5%
1289	51020 REGULAR SALARIES-TEACHERS/CERT	3,186,975	3,153,661	3,248,897	95,236	3.0%
1290	51060 REGULAR WAGES - TEACHERS, ETC.	28,944	36,016	58,911	22,895	63.6%
1291	51070 OTHER SALARY EXPENSE	720	720	720	0	0.0%
1292	51310 PAYMENTS FOR TEMP SVC-TEACHERS	375	220	200	(20)	-9.1%
1293	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	12,500	4,200	8,100	3,900	92.9%
1294	52020 PRINTING AND BINDING REPORTS	0	100	100	0	0.0%
1295	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	100	100	0	0.0%
1296	52130 TRANSPORTATION OF OTHER NON-EM	505	1,984	2,000	16	0.8%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
3,500	3,000	(500)	-14.3%
10,000	10,000	0	0.0%
5,000	5,000	0	0.0%
15,000	20,000	5,000	33.3%
269,500	300,000	30,500	11.3%
207,000	190,000	(17,000)	-8.2%
533,000	530,000	(3,000)	-0.6%
40,000	50,000	10,000	25.0%
215,000	250,000	35,000	16.3%
10,000	2,000	(8,000)	-80.0%
5,000	2,000	(3,000)	-60.0%
6,309,786	6,764,860	455,074	7.2%
6,309,786	6,764,860	455,074	7.2%
756,923	789,969	33,046	4.4%
0	0	0	NA
1,359	5,570	4,212	310.0%
3,500	3,500	0	0.0%
1,000	0	(1,000)	-100.0%
762,782	799,039	36,257	4.8%
129,676	132,918	3,242	2.5%
500	0	(500)	-100.0%
130,176	132,918	2,742	2.1%
119,119	122,097	2,978	2.5%
1,850	0	(1,850)	-100.0%
120,969	122,097	1,128	0.9%
986,023	1,030,496	44,473	4.5%
1,359	2,785	1,427	105.0%
0	3,000	3,000	NA
987,382	1,036,281	48,900	5.0%
119,119	132,918	13,799	11.6%
1,000	0	(1,000)	-100.0%
120,119	132,918	12,799	10.7%
28,192	28,840	648	2.3%
3,041,466	3,248,897	207,431	6.8%
36,016	58,911	22,895	63.6%
720	720	0	0.0%
220	200	(20)	-9.1%
4,200	8,100	3,900	92.9%
100	100	0	0.0%
100	100	0	0.0%
1,984	2,000	16	0.8%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1297	52360 RENTAL/MAINTENANCE SOFTWARE	9,231	11,000	12,000	1,000	9.1%
1298	52950 MISC SVCS- NOT OTHERWISE CLASS	0	500	500	0	0.0%
1299	53010 OFFICE SUPPLIES	492	500	500	0	0.0%
1300	53100 TEACHING SUPPLIES	8,071	2,792	8,000	5,208	186.5%
1301	53101 CLASSROOM/TEACHING EQUIPMENT	1,980	1,000	2,500	1,500	150.0%
1302	Greenwich High School Total	3,277,368	3,245,371	3,371,368	125,997	3.9%
1303	Hamilton Avenue School					
1304	51020 REGULAR SALARIES-TEACHERS/CERT	120,762	0	132,918	132,918	NA
1305	51070 OTHER SALARY EXPENSE	0	1,200	1,200	0	0.0%
1306	53100 TEACHING SUPPLIES	298	525	0	(525)	-100.0%
1307	Hamilton Avenue School Total	121,060	1,725	134,118	132,393	7675.0%
1308	Havemeyer					
1309	51010 REGULAR SALARIES	12	0	0	0	NA
1310	51020 REGULAR SALARIES-TEACHERS/CERT	178,117	176,905	185,136	8,231	4.7%
1311	51300 TEMPORARY SALARIES	51,902	52,875	58,598	5,723	10.8%
1312	51317 PAYMENTS FOR TEMP SVC TEACH-PD	470	5,000	4,000	(1,000)	-20.0%
1313	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	3,625	5,000	0	(5,000)	-100.0%
1314	51397 PAYMENT TEMP SVC SPEC PROJ-PD	18,875	20,000	15,000	(5,000)	-25.0%
1315	51497 PROFESSIONAL SERVICES - PD	15,000	30,000	25,000	(5,000)	-16.7%
1316	52020 PRINTING AND BINDING REPORTS	650	1,000	1,050	50	5.0%
1317	52050 POSTAGE	0	50	0	(50)	-100.0%
1318	52070 TUITION-NON SPED OUT OF DIST	0	26,000	9,000	(17,000)	-65.4%
1319	52097 TUITION TOWN EMPL-PD	16,851	10,000	12,000	2,000	20.0%
1320	52107 TRAVEL EXP EMPL-PD	610	8,000	40,000	32,000	400.0%
1321	52110 MILEAGE ALLOWANCE - EMPLOYEES	123	2,000	2,000	0	0.0%
1322	52117 MILEAGE TOWN EMPL-PD	541	8,000	2,000	(6,000)	-75.0%
1323	52130 TRANSPORTATION OF OTHER NON-EM	3,218	5,000	0	(5,000)	-100.0%
1324	52150 OFFICE SERVICES	390	0	0	0	NA
1325	52157 OFFICE SERVICES-PD	89	1,000	7,000	6,000	600.0%
1326	52360 RENTAL/MAINTENANCE SOFTWARE	174,410	140,000	100,000	(40,000)	-28.6%
1327	52950 MISC SVCS- NOT OTHERWISE CLASS	0	0	598	598	NA
1328	53010 OFFICE SUPPLIES	396	2,000	1,000	(1,000)	-50.0%
1329	53011 NON-CAPITAL OFFICE EQUIP	6,813	0	6,000	6,000	NA
1330	53070 DATA/WORD PROCESSING SUPPLIES	2,200	1,400	1,400	0	0.0%
1331	53071 NON-CAPITAL IT HARDWARE	3,194	0	30,000	30,000	NA
1332	53100 TEACHING SUPPLIES	31,587	59,000	90,000	31,000	52.5%
1333	53110 TEXTBOOKS	278,277	75,598	40,000	(35,598)	-47.1%
1334	Havemeyer Total	787,350	628,828	629,782	954	0.2%
1335	Julian Curtiss School					
1336	51020 REGULAR SALARIES-TEACHERS/CERT	126,513	129,676	132,918	3,242	2.5%
1337	53100 TEACHING SUPPLIES	1,499	0	0	0	NA
1338	Julian Curtiss School Total	128,012	129,676	132,918	3,242	2.5%
1339	New Lebanon School					
1340	51020 REGULAR SALARIES-TEACHERS/CERT	232,162	129,676	132,918	3,242	2.5%
1341	53100 TEACHING SUPPLIES	0	500	0	(500)	-100.0%
1342	New Lebanon School Total	232,162	130,176	132,918	2,742	2.1%
1343	North Mianus School					
1344	51020 REGULAR SALARIES-TEACHERS/CERT	100,893	107,263	113,437	6,174	5.8%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
11,000	12,000	1,000	9.1%
500	500	0	0.0%
500	500	0	0.0%
2,792	8,000	5,208	186.5%
1,000	2,500	1,500	150.0%
3,128,790	3,371,368	242,578	7.8%
0	132,918	132,918	NA
1,200	1,200	0	0.0%
525	0	(525)	-100.0%
1,725	134,118	132,393	7675.0%
0	0	0	NA
180,974	185,136	4,162	2.3%
52,875	58,598	5,723	10.8%
5,000	4,000	(1,000)	-20.0%
5,000	0	(5,000)	-100.0%
20,000	15,000	(5,000)	-25.0%
30,000	25,000	(5,000)	-16.7%
1,000	1,050	50	5.0%
50	0	(50)	-100.0%
26,000	9,000	(17,000)	-65.4%
10,000	12,000	2,000	20.0%
8,000	40,000	32,000	400.0%
2,000	2,000	0	0.0%
8,000	2,000	(6,000)	-75.0%
5,000	0	(5,000)	-100.0%
0	0	0	NA
1,000	7,000	6,000	600.0%
140,000	100,000	(40,000)	-28.6%
0	598	598	NA
2,000	1,000	(1,000)	-50.0%
0	6,000	6,000	NA
1,400	1,400	0	0.0%
0	30,000	30,000	NA
59,000	90,000	31,000	52.5%
75,598	40,000	(35,598)	-47.1%
632,897	629,782	(3,115)	-0.5%
129,676	132,918	3,242	2.5%
0	0	0	NA
129,676	132,918	3,242	2.5%
129,676	132,918	3,242	2.5%
500	0	(500)	-100.0%
130,176	132,918	2,742	2.1%
107,263	113,437	6,174	5.8%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1345	52360 RENTAL/MAINTENANCE SOFTWARE	2,295	2,500	0	(2,500)	-100.0%
1346	53100 TEACHING SUPPLIES	2,638	3,000	0	(3,000)	-100.0%
1347	North Mianus School Total	105,826	112,763	113,437	674	0.6%
1348	North Street School					
1349	51020 REGULAR SALARIES-TEACHERS/CERT	126,513	129,676	132,918	3,242	2.5%
1350	53100 TEACHING SUPPLIES	2,493	2,900	0	(2,900)	-100.0%
1351	North Street School Total	129,006	132,576	132,918	342	0.3%
1352	Old Greenwich School					
1353	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	119,119	122,097	2,978	2.5%
1354	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	1,393	1,393	NA
1355	52360 RENTAL/MAINTENANCE SOFTWARE	0	1,995	0	(1,995)	-100.0%
1356	53100 TEACHING SUPPLIES	2,019	1,000	0	(1,000)	-100.0%
1357	Old Greenwich School Total	118,233	122,114	123,490	1,376	1.1%
1358	Parkway School					
1359	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	129,676	132,918	3,242	2.5%
1360	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	2,785	2,785	NA
1361	52150 OFFICE SERVICES	0	300	0	(300)	-100.0%
1362	53100 TEACHING SUPPLIES	687	2,000	0	(2,000)	-100.0%
1363	Parkway School Total	116,901	131,976	135,703	3,727	2.8%
1364	Riverside School					
1365	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	119,119	122,097	2,978	2.5%
1366	53100 TEACHING SUPPLIES	351	500	0	(500)	-100.0%
1367	Riverside School Total	116,565	119,619	122,097	2,478	2.1%
1368	Western Middle School					
1369	51020 REGULAR SALARIES-TEACHERS/CERT	634,808	792,901	757,997	(34,904)	-4.4%
1370	51060 REGULAR WAGES - TEACHERS, ETC.	3,977	1,359	6,962	5,604	412.5%
1371	53100 TEACHING SUPPLIES	2,701	3,230	3,000	(230)	-7.1%
1372	Western Middle School Total	641,485	797,490	767,959	(29,531)	-3.7%
1373	Mathematics Total	7,692,147	7,670,713	8,019,961	349,249	4.6%
1374	Music					
1375	Central Middle School					
1376	51020 REGULAR SALARIES-TEACHERS/CERT	379,539	389,027	398,754	9,727	2.5%
1377	51060 REGULAR WAGES - TEACHERS, ETC.	1,326	0	1,393	1,393	NA
1378	53100 TEACHING SUPPLIES	3,444	3,500	3,500	0	0.0%
1379	Central Middle School Total	384,308	392,527	403,647	11,120	2.8%
1380	Cos Cob School					
1381	51020 REGULAR SALARIES-TEACHERS/CERT	239,824	239,050	252,052	13,002	5.4%
1382	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	2,785	2,785	NA
1383	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	250	0	0	0	NA
1384	51490 PROFESSIONAL SERVICES - NOC	0	500	0	(500)	-100.0%
1385	53100 TEACHING SUPPLIES	1,527	1,500	0	(1,500)	-100.0%
1386	Cos Cob School Total	241,601	241,050	254,837	13,787	5.7%
1387	Dundee School					
1388	51020 REGULAR SALARIES-TEACHERS/CERT	222,700	227,240	253,768	26,528	11.7%
1389	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	2,785	2,785	NA
1390	51490 PROFESSIONAL SERVICES - NOC	700	750	0	(750)	-100.0%
1391	53100 TEACHING SUPPLIES	882	1,200	0	(1,200)	-100.0%
1392	54100 MAINTENANCE OF INSTRUCTIONAL E	94	0	0	0	NA

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
2,500	0	(2,500)	-100.0%
3,000	0	(3,000)	-100.0%
112,763	113,437	674	0.6%
129,676	132,918	3,242	2.5%
2,900	0	(2,900)	-100.0%
132,576	132,918	342	0.3%
119,119	122,097	2,978	2.5%
0	1,393	1,393	NA
1,995	0	(1,995)	-100.0%
1,000	0	(1,000)	-100.0%
122,114	123,490	1,376	1.1%
129,676	132,918	3,242	2.5%
0	2,785	2,785	NA
300	0	(300)	-100.0%
2,000	0	(2,000)	-100.0%
131,976	135,703	3,727	2.8%
119,119	122,097	2,978	2.5%
500	0	(500)	-100.0%
119,619	122,097	2,478	2.1%
719,831	757,997	38,166	5.3%
1,359	6,962	5,604	412.5%
3,230	3,000	(230)	-7.1%
724,420	767,959	43,540	6.0%
7,488,158	8,019,961	531,803	7.1%
389,028	398,754	9,726	2.5%
0	1,393	1,393	NA
3,500	3,500	0	0.0%
392,528	403,647	11,119	2.8%
243,595	252,052	8,457	3.5%
0	2,785	2,785	NA
0	0	0	NA
500	0	(500)	-100.0%
1,500	0	(1,500)	-100.0%
245,595	254,837	9,242	3.8%
242,918	253,768	10,850	4.5%
0	2,785	2,785	NA
750	0	(750)	-100.0%
1,200	0	(1,200)	-100.0%
0	0	0	NA

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1393	Dundee School Total	224,376	229,190	256,553	27,363	11.9%
1394	Eastern Middle School					
1395	51020 REGULAR SALARIES-TEACHERS/CERT	346,208	463,236	390,710	(72,526)	-15.7%
1396	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	4,178	4,178	NA
1397	53100 TEACHING SUPPLIES	2,038	0	2,000	2,000	NA
1398	54100 MAINTENANCE OF INSTRUCTIONAL E	166	300	300	0	0.0%
1399	Eastern Middle School Total	348,413	463,536	397,188	(66,348)	-14.3%
1400	Glenville School					
1401	51020 REGULAR SALARIES-TEACHERS/CERT	216,771	242,336	241,961	(375)	-0.2%
1402	53100 TEACHING SUPPLIES	3,406	3,900	0	(3,900)	-100.0%
1403	Glenville School Total	220,177	246,236	241,961	(4,275)	-1.7%
1404	Greenwich High School					
1405	51020 REGULAR SALARIES-TEACHERS/CERT	630,254	632,518	634,501	1,983	0.3%
1406	51060 REGULAR WAGES - TEACHERS, ETC.	5,028	23,296	23,878	582	2.5%
1407	51310 PAYMENTS FOR TEMP SVC-TEACHERS	533	1,100	1,100	0	0.0%
1408	51490 PROFESSIONAL SERVICES - NOC	8,400	9,000	8,300	(700)	-7.8%
1409	52090 TUITION PAYMENTS FOR TOWN EMPL	295	0	0	0	NA
1410	52100 TRAVEL EXPENSE - EMPLOYEES	4,351	0	3,000	3,000	NA
1411	52130 TRANSPORTATION OF OTHER NON-EM	3,523	3,030	3,500	470	15.5%
1412	52150 OFFICE SERVICES	12,312	13,000	11,500	(1,500)	-11.5%
1413	53070 DATA/WORD PROCESSING SUPPLIES	0	300	200	(100)	-33.3%
1414	53100 TEACHING SUPPLIES	23,540	14,934	23,100	8,166	54.7%
1415	53101 CLASSROOM/TEACHING EQUIPMENT	9,863	6,060	12,000	5,940	98.0%
1416	53140 AUDIO VISUAL MATERIALS	1,304	909	1,400	491	54.0%
1417	53141 AUDIO VISUAL EQUIPMENT	7,161	4,393	6,500	2,107	48.0%
1418	53550 MECHANICAL SUPPLIES AND SMALL	469	0	400	400	NA
1419	Greenwich High School Total	707,033	708,540	729,379	20,839	2.9%
1420	Hamilton Avenue School					
1421	51020 REGULAR SALARIES-TEACHERS/CERT	386,028	398,837	400,385	1,548	0.4%
1422	51310 PAYMENTS FOR TEMP SVC-TEACHERS	2,650	280	0	(280)	-100.0%
1423	53100 TEACHING SUPPLIES	873	750	0	(750)	-100.0%
1424	Hamilton Avenue School Total	389,551	399,867	400,385	518	0.1%
1425	Havemeyer					
1426	51020 REGULAR SALARIES-TEACHERS/CERT	95,952	96,527	92,568	(3,959)	-4.1%
1427	51067 REGULAR SALARIES-TEACHERS-PD	0	4,000	0	(4,000)	-100.0%
1428	51300 TEMPORARY SALARIES	62,896	63,891	65,360	1,469	2.3%
1429	51310 PAYMENTS FOR TEMP SVC-TEACHERS	2,205	6,000	6,000	0	0.0%
1430	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	750	12,000	12,000	0	0.0%
1431	51490 PROFESSIONAL SERVICES - NOC	17,500	17,500	17,500	0	0.0%
1432	51497 PROFESSIONAL SERVICES - PD	4,000	20,000	18,000	(2,000)	-10.0%
1433	52020 PRINTING AND BINDING REPORTS	140	1,000	1,000	0	0.0%
1434	52097 TUITION TOWN EMPL-PD	2,900	8,000	8,000	0	0.0%
1435	52107 TRAVEL EXP EMPL-PD	245	4,000	4,000	0	0.0%
1436	52110 MILEAGE ALLOWANCE - EMPLOYEES	775	3,500	3,500	0	0.0%
1437	52130 TRANSPORTATION OF OTHER NON-EM	21,823	30,000	30,000	0	0.0%
1438	52150 OFFICE SERVICES	1,200	2,000	4,000	2,000	100.0%
1439	52340 RENTAL OF BUILDINGS AND OTHER	0	3,000	3,000	0	0.0%
1440	52360 RENTAL/MAINTENANCE SOFTWARE	5,913	10,000	10,000	0	0.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
244,868	256,553	11,685	4.8%
370,971	390,710	19,739	5.3%
0	4,178	4,178	NA
0	2,000	2,000	NA
300	300	0	0.0%
371,271	397,188	25,917	7.0%
226,035	241,961	15,926	7.0%
3,900	0	(3,900)	-100.0%
229,935	241,961	12,026	5.2%
619,025	634,501	15,476	2.5%
23,296	23,878	582	2.5%
1,100	1,100	0	0.0%
9,000	8,300	(700)	-7.8%
0	0	0	NA
0	3,000	3,000	NA
3,030	3,500	470	15.5%
13,000	11,500	(1,500)	-11.5%
300	200	(100)	-33.3%
14,934	23,100	8,166	54.7%
6,060	12,000	5,940	98.0%
909	1,400	491	54.0%
4,393	6,500	2,107	48.0%
0	400	400	NA
695,047	729,379	34,332	4.9%
379,558	400,385	20,827	5.5%
280	0	(280)	-100.0%
750	0	(750)	-100.0%
380,588	400,385	19,797	5.2%
90,487	92,568	2,081	2.3%
4,000	0	(4,000)	-100.0%
63,891	65,360	1,469	2.3%
6,000	6,000	0	0.0%
12,000	12,000	0	0.0%
17,500	17,500	0	0.0%
20,000	18,000	(2,000)	-10.0%
1,000	1,000	0	0.0%
8,000	8,000	0	0.0%
4,000	4,000	0	0.0%
3,500	3,500	0	0.0%
30,000	30,000	0	0.0%
2,000	4,000	2,000	100.0%
3,000	3,000	0	0.0%
10,000	10,000	0	0.0%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1441	52950 MISC SVCS- NOT OTHERWISE CLASS	570	1,600	1,000	(600)	-37.5%
1442	53010 OFFICE SUPPLIES	97	1,000	1,000	0	0.0%
1443	53070 DATA/WORD PROCESSING SUPPLIES	30	700	700	0	0.0%
1444	53071 NON-CAPITAL IT HARDWARE	3,599	0	0	0	NA
1445	53100 TEACHING SUPPLIES	4,849	11,000	11,000	0	0.0%
1446	53101 CLASSROOM/TEACHING EQUIPMENT	73,658	82,000	82,000	0	0.0%
1447	53141 AUDIO VISUAL EQUIPMENT	389	23,000	23,000	0	0.0%
1448	54100 MAINTENANCE OF INSTRUCTIONAL E	56,246	65,000	65,000	0	0.0%
1449	Havemeyer Total	355,737	465,718	458,628	(7,090)	-1.5%
1450	Julian Curtiss School					
1451	51020 REGULAR SALARIES-TEACHERS/CERT	130,127	158,354	184,123	25,769	16.3%
1452	53100 TEACHING SUPPLIES	865	900	0	(900)	-100.0%
1453	53141 AUDIO VISUAL EQUIPMENT	319	400	0	(400)	-100.0%
1454	Julian Curtiss School Total	131,310	159,654	184,123	24,469	15.3%
1455	New Lebanon School					
1456	51020 REGULAR SALARIES-TEACHERS/CERT	224,165	237,214	239,772	2,558	1.1%
1457	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	2,785	2,785	NA
1458	53100 TEACHING SUPPLIES	1,289	1,000	0	(1,000)	-100.0%
1459	New Lebanon School Total	225,454	238,214	242,557	4,343	1.8%
1460	North Mianus School					
1461	51020 REGULAR SALARIES-TEACHERS/CERT	248,610	248,507	257,739	9,232	3.7%
1462	51490 PROFESSIONAL SERVICES - NOC	0	500	0	(500)	-100.0%
1463	53100 TEACHING SUPPLIES	3,849	4,000	0	(4,000)	-100.0%
1464	North Mianus School Total	252,459	253,007	257,739	4,732	1.9%
1465	North Street School					
1466	51020 REGULAR SALARIES-TEACHERS/CERT	167,350	170,475	188,664	18,189	10.7%
1467	53100 TEACHING SUPPLIES	2,260	2,500	0	(2,500)	-100.0%
1468	North Street School Total	169,610	172,975	188,664	15,689	9.1%
1469	Old Greenwich School					
1470	51020 REGULAR SALARIES-TEACHERS/CERT	174,896	178,600	196,052	17,452	9.8%
1471	51490 PROFESSIONAL SERVICES - NOC	1,200	1,250	0	(1,250)	-100.0%
1472	53100 TEACHING SUPPLIES	1,296	2,000	0	(2,000)	-100.0%
1473	Old Greenwich School Total	177,392	181,850	196,052	14,202	7.8%
1474	Parkway School					
1475	51020 REGULAR SALARIES-TEACHERS/CERT	130,335	131,052	135,359	4,307	3.3%
1476	51490 PROFESSIONAL SERVICES - NOC	538	1,000	0	(1,000)	-100.0%
1477	53100 TEACHING SUPPLIES	771	1,000	0	(1,000)	-100.0%
1478	Parkway School Total	131,643	133,052	135,359	2,307	1.7%
1479	Riverside School					
1480	51020 REGULAR SALARIES-TEACHERS/CERT	224,241	244,060	271,773	27,713	11.4%
1481	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	1,741	1,741	NA
1482	51490 PROFESSIONAL SERVICES - NOC	1,250	1,080	0	(1,080)	-100.0%
1483	53100 TEACHING SUPPLIES	2,981	3,500	0	(3,500)	-100.0%
1484	Riverside School Total	228,472	248,640	273,514	24,874	10.0%
1485	Western Middle School					
1486	51020 REGULAR SALARIES-TEACHERS/CERT	359,982	359,465	330,031	(29,434)	-8.2%
1487	51060 REGULAR WAGES - TEACHERS, ETC.	1,326	1,359	2,785	1,427	105.0%
1488	51070 OTHER SALARY EXPENSE	1,200	1,200	0	(1,200)	-100.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
1,600	1,000	(600)	-37.5%
1,000	1,000	0	0.0%
700	700	0	0.0%
0	0	0	NA
11,000	11,000	0	0.0%
82,000	82,000	0	0.0%
23,000	23,000	0	0.0%
65,000	65,000	0	0.0%
459,678	458,628	(1,050)	-0.2%
176,483	184,123	7,640	4.3%
900	0	(900)	-100.0%
400	0	(400)	-100.0%
177,783	184,123	6,340	3.6%
231,479	239,772	8,293	3.6%
0	2,785	2,785	NA
1,000	0	(1,000)	-100.0%
232,479	242,557	10,078	4.3%
246,341	257,739	11,398	4.6%
500	0	(500)	-100.0%
4,000	0	(4,000)	-100.0%
250,841	257,739	6,898	2.7%
179,048	188,664	9,616	5.4%
2,500	0	(2,500)	-100.0%
181,548	188,664	7,116	3.9%
187,173	196,052	8,879	4.7%
1,250	0	(1,250)	-100.0%
2,000	0	(2,000)	-100.0%
190,423	196,052	5,629	3.0%
129,782	135,359	5,577	4.3%
1,000	0	(1,000)	-100.0%
1,000	0	(1,000)	-100.0%
131,782	135,359	3,577	2.7%
259,831	271,773	11,943	4.6%
0	1,741	1,741	NA
1,080	0	(1,080)	-100.0%
3,500	0	(3,500)	-100.0%
264,411	273,514	9,104	3.4%
315,050	330,031	14,981	4.8%
1,359	2,785	1,427	105.0%
1,200	0	(1,200)	-100.0%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1489	52150 OFFICE SERVICES	140	630	0	(630)	-100.0%
1490	53100 TEACHING SUPPLIES	2,832	5,305	6,000	695	13.1%
1491	Western Middle School Total	365,479	367,959	338,816	(29,143)	-7.9%
1492	Music Total	4,553,015	4,902,016	4,959,402	57,386	1.2%
1493	Nursing					
1494	Central Middle School					
1495	51010 REGULAR SALARIES	82,848	86,929	0	(86,929)	-100.0%
1496	51100 PAYMENTS FOR OVERTIME SERVICES	19	0	0	0	NA
1497	Central Middle School Total	82,867	86,929	0	(86,929)	-100.0%
1498	Cos Cob School					
1499	51010 REGULAR SALARIES	81,075	91,757	0	(91,757)	-100.0%
1500	51100 PAYMENTS FOR OVERTIME SERVICES	41	0	0	0	NA
1501	Cos Cob School Total	81,115	91,757	0	(91,757)	-100.0%
1502	Dundee School					
1503	51010 REGULAR SALARIES	77,128	85,900	0	(85,900)	-100.0%
1504	51100 PAYMENTS FOR OVERTIME SERVICES	36	0	0	0	NA
1505	Dundee School Total	77,164	85,900	0	(85,900)	-100.0%
1506	Eastern Middle School					
1507	51010 REGULAR SALARIES	73,517	85,900	0	(85,900)	-100.0%
1508	51100 PAYMENTS FOR OVERTIME SERVICES	709	0	0	0	NA
1509	Eastern Middle School Total	74,226	85,900	0	(85,900)	-100.0%
1510	Glenville School					
1511	51010 REGULAR SALARIES	67,131	86,929	0	(86,929)	-100.0%
1512	Glenville School Total	67,131	86,929	0	(86,929)	-100.0%
1513	Greenwich High School					
1514	51010 REGULAR SALARIES	270,104	350,235	0	(350,235)	-100.0%
1515	51070 OTHER SALARY EXPENSE	600	600	0	(600)	-100.0%
1516	51300 TEMPORARY SALARIES	1,195	0	0	0	NA
1517	Greenwich High School Total	271,900	350,835	0	(350,835)	-100.0%
1518	Hamilton Avenue School					
1519	51010 REGULAR SALARIES	79,041	86,929	0	(86,929)	-100.0%
1520	Hamilton Avenue School Total	79,041	86,929	0	(86,929)	-100.0%
1521	Havemeyer					
1522	51010 REGULAR SALARIES	228,293	187,704	1,701,055	1,513,351	806.2%
1523	51090 STANDBY TIME	0	0	1,000	1,000	NA
1524	51100 PAYMENTS FOR OVERTIME SERVICES	21,441	0	20,000	20,000	NA
1525	51170 PAYMENTS FOR ACCUMULATED VACA	22,933	0	0	0	NA
1526	51230 PAYMENTS FOR ACCUMULATED SICK	30,266	0	0	0	NA
1527	51300 TEMPORARY SALARIES	117,327	305,040	267,962	(37,078)	-12.2%
1528	51420 PROF SVCS - MEDICAL/DENTAL	0	0	50,000	50,000	NA
1529	51490 PROFESSIONAL SERVICES - NOC	508	6,200	9,600	3,400	54.8%
1530	52020 PRINTING AND BINDING REPORTS	462	500	0	(500)	-100.0%
1531	52097 TUITION TOWN EMPL-PD	0	500	500	0	0.0%
1532	52117 MILEAGE TOWN EMPL-PD	0	100	200	100	100.0%
1533	52950 MISC SVCS- NOT OTHERWISE CLASS	0	100	0	(100)	-100.0%
1534	53010 OFFICE SUPPLIES	738	500	500	0	0.0%
1535	53011 NON-CAPITAL OFFICE EQUIP	549	1,500	1,500	0	0.0%
1536	53100 TEACHING SUPPLIES	0	500	0	(500)	-100.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
630	0	(630)	-100.0%
5,305	6,000	695	13.1%
323,544	338,816	15,273	4.7%
4,772,319	4,959,402	187,083	3.9%
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
1,631,953	1,701,055	69,102	4.2%
0	1,000	1,000	NA
0	20,000	20,000	NA
0	0	0	NA
0	0	0	NA
305,040	267,962	(37,078)	-12.2%
0	50,000	50,000	NA
6,200	9,600	3,400	54.8%
500	0	(500)	-100.0%
500	500	0	0.0%
100	200	100	100.0%
100	0	(100)	-100.0%
500	500	0	0.0%
1,500	1,500	0	0.0%
500	0	(500)	-100.0%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1537	53250 MEDICAL,SURGICAL & LABORATORY	21,201	25,000	20,000	(5,000)	-20.0%
1538	Havemeyer Total	443,718	527,644	2,072,317	1,544,673	292.7%
1539	Julian Curtiss School					
1540	51010 REGULAR SALARIES	80,776	86,929	0	(86,929)	-100.0%
1541	51100 PAYMENTS FOR OVERTIME SERVICES	58	0	0	0	NA
1542	Julian Curtiss School Total	80,834	86,929	0	(86,929)	-100.0%
1543	New Lebanon School					
1544	51010 REGULAR SALARIES	82,904	86,929	0	(86,929)	-100.0%
1545	New Lebanon School Total	82,904	86,929	0	(86,929)	-100.0%
1546	North Mianus School					
1547	51010 REGULAR SALARIES	82,080	86,929	0	(86,929)	-100.0%
1548	51100 PAYMENTS FOR OVERTIME SERVICES	13	0	0	0	NA
1549	North Mianus School Total	82,093	86,929	0	(86,929)	-100.0%
1550	North Street School					
1551	51010 REGULAR SALARIES	78,474	86,929	0	(86,929)	-100.0%
1552	51100 PAYMENTS FOR OVERTIME SERVICES	19	0	0	0	NA
1553	North Street School Total	78,494	86,929	0	(86,929)	-100.0%
1554	Old Greenwich School					
1555	51010 REGULAR SALARIES	76,273	86,929	0	(86,929)	-100.0%
1556	Old Greenwich School Total	76,273	86,929	0	(86,929)	-100.0%
1557	Parkway School					
1558	51010 REGULAR SALARIES	76,959	86,929	0	(86,929)	-100.0%
1559	Parkway School Total	76,959	86,929	0	(86,929)	-100.0%
1560	Riverside School					
1561	51010 REGULAR SALARIES	58,599	86,929	0	(86,929)	-100.0%
1562	Riverside School Total	58,599	86,929	0	(86,929)	-100.0%
1563	Western Middle School					
1564	51010 REGULAR SALARIES	78,047	86,929	0	(86,929)	-100.0%
1565	51100 PAYMENTS FOR OVERTIME SERVICES	19	0	0	0	NA
1566	Western Middle School Total	78,066	86,929	0	(86,929)	-100.0%
1567	Nursing Total	1,791,382	2,098,259	2,072,317	(25,942)	-1.2%
1568	Personnel Services					
1569	Havemeyer					
1570	51010 REGULAR SALARIES	394,211	494,584	251,060	(243,524)	-49.2%
1571	51020 REGULAR SALARIES-TEACHERS/CERT	749,564	356,884	368,380	11,496	3.2%
1572	51050 LONG TERM SUB LEAVE OF ABSENCE	1,359,189	1,581,013	1,500,000	(81,013)	-5.1%
1573	51060 REGULAR WAGES - TEACHERS, ETC.	60,322	0	0	0	NA
1574	51070 OTHER SALARY EXPENSE	3,133	1,200	0	(1,200)	-100.0%
1575	51100 PAYMENTS FOR OVERTIME SERVICES	29,432	5,000	5,000	0	0.0%
1576	51170 PAYMENTS FOR ACCUMULATED VACA	105,660	45,000	45,000	0	0.0%
1577	51230 PAYMENTS FOR ACCUMULATED SICK	130,990	131,000	131,000	0	0.0%
1578	51240 PAY ACCUM SICK LEAVE TEACH/CER	0	150,000	150,000	0	0.0%
1579	51270 TEACHER EDUC DEVELOPMENT LEAVE	13,955	50,000	50,000	0	0.0%
1580	51300 TEMPORARY SALARIES	183,943	6,366	6,366	(0)	0.0%
1581	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,744,000	915,000	1,800,000	885,000	96.7%
1582	51360 HOUSING AND VEHICLE ALLOWANCES	2,000	3,000	6,000	3,000	100.0%
1583	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	118,596	17,000	50,000	33,000	194.1%
1584	51400 PROF SERVICES - ATTORNEYS	96,001	140,000	140,000	0	0.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
25,000	20,000	(5,000)	-20.0%
1,971,893	2,072,317	100,424	5.1%
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
1,972,493	2,072,317	99,824	5.1%
235,209	251,060	15,851	6.7%
353,712	368,380	14,668	4.1%
1,581,013	1,500,000	(81,013)	-5.1%
0	0	0	NA
1,200	0	(1,200)	-100.0%
5,000	5,000	0	0.0%
45,000	45,000	0	0.0%
131,000	131,000	0	0.0%
150,000	150,000	0	0.0%
50,000	50,000	0	0.0%
6,366	6,366	(0)	0.0%
915,000	1,800,000	885,000	96.7%
3,000	6,000	3,000	100.0%
17,000	50,000	33,000	194.1%
140,000	140,000	0	0.0%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1585	51420 PROF SVCS - MEDICAL/DENTAL	20,000	20,000	20,000	0	0.0%
1586	51450 PROF AND OTHER SPEC SRVS-FEES	3,279	5,000	5,000	0	0.0%
1587	51490 PROFESSIONAL SERVICES - NOC	97,844	286,000	50,000	(236,000)	-82.5%
1588	51600 MATCHING FUNDS - 401 (K) PLAN	199,337	304,517	341,545	37,028	12.2%
1589	51950 MISC. PERSONAL SERVICE - NOC	42,190	0	0	0	NA
1590	51980 NEW POSITIONS	36	0	0	0	NA
1591	51990 SALARY ADJUSTMENT ACCOUNT	600,000	(1,529,286)	(1,000,000)	529,286	-34.6%
1592	52010 LEGAL ADVERTISING & PUBLIC NOT	5,951	25,000	10,000	(15,000)	-60.0%
1593	52020 PRINTING AND BINDING REPORTS	2,306	2,000	2,000	0	0.0%
1594	52050 POSTAGE	9	250	0	(250)	-100.0%
1595	52090 TUITION PAYMENTS FOR TOWN EMPL	134,320	192,500	185,000	(7,500)	-3.9%
1596	52100 TRAVEL EXPENSE - EMPLOYEES	0	7,500	1,000	(6,500)	-86.7%
1597	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	3,000	500	(2,500)	-83.3%
1598	52150 OFFICE SERVICES	5,455	7,000	7,000	0	0.0%
1599	52340 RENTAL OF BUILDINGS AND OTHER	0	300	0	(300)	-100.0%
1600	52360 RENTAL/MAINTENANCE SOFTWARE	83,145	75,000	85,000	10,000	13.3%
1601	52950 MISC SVCS - NOT OTHERWISE CLASS	2,510	6,500	6,500	0	0.0%
1602	53010 OFFICE SUPPLIES	2,154	5,000	5,000	0	0.0%
1603	53011 NON-CAPITAL OFFICE EQUIP	0	1,500	0	(1,500)	-100.0%
1604	53070 DATA/WORD PROCESSING SUPPLIES	491	0	0	0	NA
1605	53071 NON-CAPITAL IT HARDWARE	0	1,500	1,000	(500)	-33.3%
1606	53250 MEDICAL,SURGICAL & LABORATORY	0	1,000	0	(1,000)	-100.0%
1607	54150 MAINTENANCE OF FURNITURE, FIXT	0	2,500	2,000	(500)	-20.0%
1608	57350 SETTLEMENT OF CLAIMS AND JUDGE	0	30,000	30,000	0	0.0%
1609	Havemeyer Total	6,190,023	3,342,828	4,254,351	911,523	27.3%
1610	Personnel Services Total	6,190,023	3,342,828	4,254,351	911,523	27.3%
1611	Physical Education					
1612	Central Middle School					
1613	51020 REGULAR SALARIES-TEACHERS/CERT	342,255	337,157	303,699	(33,458)	-9.9%
1614	51060 REGULAR WAGES - TEACHERS, ETC.	0	5,727	5,870	143	2.5%
1615	51070 OTHER SALARY EXPENSE	1,200	1,200	0	(1,200)	-100.0%
1616	53100 TEACHING SUPPLIES	2,999	3,000	3,000	0	0.0%
1617	Central Middle School Total	346,454	347,084	312,569	(34,515)	-9.9%
1618	Cos Cob School					
1619	51020 REGULAR SALARIES-TEACHERS/CERT	141,687	150,292	169,373	19,081	12.7%
1620	51310 PAYMENTS FOR TEMP SVC-TEACHERS	455	440	0	(440)	-100.0%
1621	53100 TEACHING SUPPLIES	1,482	1,500	0	(1,500)	-100.0%
1622	Cos Cob School Total	143,624	152,232	169,373	17,141	11.3%
1623	Dundee School					
1624	51020 REGULAR SALARIES-TEACHERS/CERT	171,983	181,215	152,192	(29,023)	-16.0%
1625	53100 TEACHING SUPPLIES	1,185	1,000	0	(1,000)	-100.0%
1626	Dundee School Total	173,168	182,215	152,192	(30,023)	-16.5%
1627	Eastern Middle School					
1628	51020 REGULAR SALARIES-TEACHERS/CERT	329,411	323,297	388,410	65,113	20.1%
1629	51060 REGULAR WAGES - TEACHERS, ETC.	0	5,727	5,870	143	2.5%
1630	53100 TEACHING SUPPLIES	5,391	5,500	5,500	0	0.0%
1631	Eastern Middle School Total	334,801	334,524	399,780	65,256	19.5%
1632	Glenville School					

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
20,000	20,000	0	0.0%
5,000	5,000	0	0.0%
286,000	50,000	(236,000)	-82.5%
304,517	341,545	37,028	12.2%
0	0	0	NA
0	0	0	NA
0	(1,000,000)	(1,000,000)	NA
25,000	10,000	(15,000)	-60.0%
2,000	2,000	0	0.0%
250	0	(250)	-100.0%
192,500	185,000	(7,500)	-3.9%
7,500	1,000	(6,500)	-86.7%
3,000	500	(2,500)	-83.3%
7,000	7,000	0	0.0%
300	0	(300)	-100.0%
75,000	85,000	10,000	13.3%
6,500	6,500	0	0.0%
5,000	5,000	0	0.0%
1,500	0	(1,500)	-100.0%
0	0	0	NA
1,500	1,000	(500)	-33.3%
1,000	0	(1,000)	-100.0%
2,500	2,000	(500)	-20.0%
30,000	30,000	0	0.0%
4,609,567	4,254,351	(355,216)	-7.7%
4,609,567	4,254,351	(355,216)	-7.7%
288,732	303,699	14,967	5.2%
5,727	5,870	143	2.5%
1,200	0	(1,200)	-100.0%
3,000	3,000	0	0.0%
298,659	312,569	13,910	4.7%
150,291	169,373	19,082	12.7%
440	0	(440)	-100.0%
1,500	0	(1,500)	-100.0%
152,231	169,373	17,142	11.3%
144,005	152,192	8,187	5.7%
1,000	0	(1,000)	-100.0%
145,005	152,192	7,187	5.0%
370,022	388,410	18,388	5.0%
5,727	5,870	143	2.5%
5,500	5,500	0	0.0%
381,249	399,780	18,531	4.9%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1633	51020 REGULAR SALARIES-TEACHERS/CERT	159,572	170,677	174,945	4,268	2.5%
1634	53100 TEACHING SUPPLIES	3,642	2,800	0	(2,800)	-100.0%
1635	Glenville School Total	163,215	173,477	174,945	1,468	0.8%
1636	Greenwich High School					
1637	51010 REGULAR SALARIES	24,561	0	0	0	NA
1638	51020 REGULAR SALARIES-TEACHERS/CERT	802,077	782,563	825,528	42,965	5.5%
1639	51060 REGULAR WAGES - TEACHERS, ETC.	0	5,154	10,566	5,412	105.0%
1640	51070 OTHER SALARY EXPENSE	3,600	2,400	0	(2,400)	-100.0%
1641	51310 PAYMENTS FOR TEMP SVC-TEACHERS	360	220	220	0	0.0%
1642	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	1,773	0	0	0	NA
1643	52090 TUITION PAYMENTS FOR TOWN EMPL	800	100	100	0	0.0%
1644	52100 TRAVEL EXPENSE - EMPLOYEES	0	100	100	0	0.0%
1645	52110 MILEAGE ALLOWANCE - EMPLOYEES	332	0	0	0	NA
1646	52150 OFFICE SERVICES	0	200	200	0	0.0%
1647	52950 MISC SVCS- NOT OTHERWISE CLASS	210	300	300	0	0.0%
1648	53010 OFFICE SUPPLIES	1,240	2,000	1,000	(1,000)	-50.0%
1649	53070 DATA/WORD PROCESSING SUPPLIES	0	100	100	0	0.0%
1650	53100 TEACHING SUPPLIES	19,519	10,168	15,480	5,312	52.2%
1651	53141 AUDIO VISUAL EQUIPMENT	0	500	500	0	0.0%
1652	Greenwich High School Total	854,472	803,805	854,094	50,289	6.3%
1653	Hamilton Avenue School					
1654	51020 REGULAR SALARIES-TEACHERS/CERT	169,290	184,990	192,857	7,867	4.3%
1655	51310 PAYMENTS FOR TEMP SVC-TEACHERS	235	280	0	(280)	-100.0%
1656	53100 TEACHING SUPPLIES	1,000	750	0	(750)	-100.0%
1657	Hamilton Avenue School Total	170,525	186,020	192,857	6,837	3.7%
1658	Havemeyer					
1659	51310 PAYMENTS FOR TEMP SVC-TEACHERS	690	6,380	3,000	(3,380)	-53.0%
1660	51317 PAYMENTS FOR TEMP SVC TEACH-PD	3,080	5,000	3,000	(2,000)	-40.0%
1661	51490 PROFESSIONAL SERVICES - NOC	0	780	0	(780)	-100.0%
1662	51497 PROFESSIONAL SERVICES - PD	4,500	5,000	5,850	850	17.0%
1663	52020 PRINTING AND BINDING REPORTS	0	2,000	0	(2,000)	-100.0%
1664	52097 TUITION TOWN EMPL-PD	75	1,200	200	(1,000)	-83.3%
1665	52107 TRAVEL EXP EMPL-PD	0	0	4,750	4,750	NA
1666	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	1,000	0	(1,000)	-100.0%
1667	52117 MILEAGE TOWN EMPL-PD	165	1,500	750	(750)	-50.0%
1668	52130 TRANSPORTATION OF OTHER NON-EM	5,552	7,476	7,500	24	0.3%
1669	52150 OFFICE SERVICES	229	300	0	(300)	-100.0%
1670	52340 RENTAL OF BUILDINGS AND OTHER	0	4,900	5,000	100	2.0%
1671	52360 RENTAL/MAINTENANCE SOFTWARE	0	1,000	2,500	1,500	150.0%
1672	52950 MISC SVCS- NOT OTHERWISE CLASS	0	0	500	500	NA
1673	53010 OFFICE SUPPLIES	0	3,500	0	(3,500)	-100.0%
1674	53070 DATA/WORD PROCESSING SUPPLIES	0	1,000	2,400	1,400	140.0%
1675	53071 NON-CAPITAL IT HARDWARE	0	0	2,650	2,650	NA
1676	53100 TEACHING SUPPLIES	0	16,500	30,000	13,500	81.8%
1677	53101 CLASSROOM/TEACHING EQUIPMENT	0	15,670	25,000	9,330	59.5%
1678	54050 MAINTENANCE OF BUILD/SUPPLIES	0	1,200	2,000	800	66.7%
1679	54100 MAINTENANCE OF INSTRUCTIONAL E	27,900	76,000	50,000	(26,000)	-34.2%
1680	Havemeyer Total	42,191	150,406	145,100	(5,306)	-3.5%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
163,523	174,945	11,422	7.0%
2,800	0	(2,800)	-100.0%
166,323	174,945	8,622	5.2%
0	0	0	NA
785,513	825,528	40,015	5.1%
5,154	10,566	5,412	105.0%
2,400	0	(2,400)	-100.0%
220	220	0	0.0%
0	0	0	NA
100	100	0	0.0%
100	100	0	0.0%
0	0	0	NA
200	200	0	0.0%
300	300	0	0.0%
2,000	1,000	(1,000)	-50.0%
100	100	0	0.0%
10,168	15,480	5,312	52.2%
500	500	0	0.0%
806,755	854,094	47,339	5.9%
186,801	192,857	6,057	3.2%
280	0	(280)	-100.0%
750	0	(750)	-100.0%
187,831	192,857	5,027	2.7%
6,380	3,000	(3,380)	-53.0%
5,000	3,000	(2,000)	-40.0%
780	0	(780)	-100.0%
5,000	5,850	850	17.0%
2,000	0	(2,000)	-100.0%
1,200	200	(1,000)	-83.3%
0	4,750	4,750	NA
1,000	0	(1,000)	-100.0%
1,500	750	(750)	-50.0%
7,476	7,500	24	0.3%
300	0	(300)	-100.0%
4,900	5,000	100	2.0%
1,000	2,500	1,500	150.0%
0	500	500	NA
3,500	0	(3,500)	-100.0%
1,000	2,400	1,400	140.0%
0	2,650	2,650	NA
16,500	30,000	13,500	81.8%
15,670	25,000	9,330	59.5%
1,200	2,000	800	66.7%
76,000	50,000	(26,000)	-34.2%
150,406	145,100	(5,306)	-3.5%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1681	Julian Curtiss School					
1682	51020 REGULAR SALARIES-TEACHERS/CERT	106,144	113,757	120,856	7,099	6.2%
1683	51060 REGULAR WAGES - TEACHERS, ETC.	0	9,645	9,886	241	2.5%
1684	53100 TEACHING SUPPLIES	1,999	1,000	0	(1,000)	-100.0%
1685	Julian Curtiss School Total	108,142	124,402	130,742	6,340	5.1%
1686	New Lebanon School					
1687	51020 REGULAR SALARIES-TEACHERS/CERT	129,408	185,671	162,495	(23,176)	-12.5%
1688	51060 REGULAR WAGES - TEACHERS, ETC.	0	12,651	12,968	317	2.5%
1689	53100 TEACHING SUPPLIES	1,476	1,500	0	(1,500)	-100.0%
1690	New Lebanon School Total	130,883	199,822	175,463	(24,359)	-12.2%
1691	North Mianus School					
1692	51020 REGULAR SALARIES-TEACHERS/CERT	210,652	223,798	218,153	(5,645)	-2.5%
1693	53100 TEACHING SUPPLIES	4,974	5,000	0	(5,000)	-100.0%
1694	North Mianus School Total	215,626	228,798	218,153	(10,645)	-4.7%
1695	North Street School					
1696	51020 REGULAR SALARIES-TEACHERS/CERT	202,421	207,481	192,788	(14,693)	-7.1%
1697	53100 TEACHING SUPPLIES	2,232	2,500	0	(2,500)	-100.0%
1698	North Street School Total	204,653	209,981	192,788	(17,193)	-8.2%
1699	Old Greenwich School					
1700	51020 REGULAR SALARIES-TEACHERS/CERT	181,149	200,217	241,723	41,506	20.7%
1701	53100 TEACHING SUPPLIES	1,916	2,000	0	(2,000)	-100.0%
1702	Old Greenwich School Total	183,065	202,217	241,723	39,506	19.5%
1703	Parkway School					
1704	51020 REGULAR SALARIES-TEACHERS/CERT	152,778	145,055	128,878	(16,177)	-11.2%
1705	51070 OTHER SALARY EXPENSE	1,200	1,200	0	(1,200)	-100.0%
1706	53100 TEACHING SUPPLIES	965	2,000	0	(2,000)	-100.0%
1707	Parkway School Total	154,943	148,255	128,878	(19,377)	-13.1%
1708	Riverside School					
1709	51020 REGULAR SALARIES-TEACHERS/CERT	220,179	229,754	240,404	10,650	4.6%
1710	51060 REGULAR WAGES - TEACHERS, ETC.	0	4,159	4,263	104	2.5%
1711	53101 CLASSROOM/TEACHING EQUIPMENT	3,971	4,000	0	(4,000)	-100.0%
1712	Riverside School Total	224,150	237,913	244,667	6,754	2.8%
1713	Western Middle School					
1714	51020 REGULAR SALARIES-TEACHERS/CERT	349,483	362,873	388,410	25,537	7.0%
1715	51060 REGULAR WAGES - TEACHERS, ETC.	0	5,727	5,870	143	2.5%
1716	53100 TEACHING SUPPLIES	1,979	2,095	2,000	(95)	-4.5%
1717	Western Middle School Total	351,462	370,695	396,280	25,585	6.9%
1718	Physical Education Total	3,801,375	4,051,845	4,129,604	77,759	1.9%
1719	Pre -School					
1720	Havemeyer					
1721	51010 REGULAR SALARIES	1,135,354	1,542,668	1,357,847	(184,821)	-12.0%
1722	51020 REGULAR SALARIES-TEACHERS/CERT	2,165,690	2,436,419	2,605,356	168,937	6.9%
1723	51060 REGULAR WAGES - TEACHERS, ETC.	0	12,228	30,351	18,123	148.2%
1724	51070 OTHER SALARY EXPENSE	1,200	2,000	1,200	(800)	-40.0%
1725	51100 PAYMENTS FOR OVERTIME SERVICES	365	0	0	0	NA
1726	51310 PAYMENTS FOR TEMP SVC-TEACHERS	3,798	0	4,500	4,500	NA
1727	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	0	1,500	1,500	NA
1728	51490 PROFESSIONAL SERVICES - NOC	0	0	15,000	15,000	NA

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
113,790	120,856	7,067	6.2%
9,645	9,886	241	2.5%
1,000	0	(1,000)	-100.0%
124,434	130,742	6,308	5.1%
151,095	162,495	11,400	7.5%
12,651	12,968	317	2.5%
1,500	0	(1,500)	-100.0%
165,247	175,463	10,216	6.2%
203,565	218,153	14,588	7.2%
5,000	0	(5,000)	-100.0%
208,565	218,153	9,588	4.6%
185,354	192,788	7,434	4.0%
2,500	0	(2,500)	-100.0%
187,854	192,788	4,934	2.6%
235,827	241,723	5,896	2.5%
2,000	0	(2,000)	-100.0%
237,827	241,723	3,896	1.6%
122,173	128,878	6,705	5.5%
1,200	0	(1,200)	-100.0%
2,000	0	(2,000)	-100.0%
125,373	128,878	3,505	2.8%
230,633	240,404	9,771	4.2%
4,159	4,263	104	2.5%
4,000	0	(4,000)	-100.0%
238,792	244,667	5,875	2.5%
370,022	388,410	18,388	5.0%
5,727	5,870	143	2.5%
2,095	2,000	(95)	-4.5%
377,844	396,280	18,436	4.9%
3,954,395	4,129,604	175,209	4.4%
1,389,383	1,357,847	(31,536)	-2.3%
2,418,747	2,605,356	186,610	7.7%
12,228	30,351	18,123	148.2%
2,000	1,200	(800)	-40.0%
0	0	0	NA
0	4,500	4,500	NA
0	1,500	1,500	NA
0	15,000	15,000	NA

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1729	51497 PROFESSIONAL SERVICES - PD	0	0	5,000	5,000	NA
1730	52020 PRINTING AND BINDING REPORTS	0	500	100	(400)	-80.0%
1731	52050 POSTAGE	0	100	100	0	0.0%
1732	52097 TUITION TOWN EMPL-PD	0	2,000	2,000	0	0.0%
1733	52107 TRAVEL EXP EMPL-PD	0	0	1,000	1,000	NA
1734	52110 MILEAGE ALLOWANCE - EMPLOYEES	426	3,000	3,000	0	0.0%
1735	52140 TRANSPORTATION OF PUPILS- SPED	235,792	295,493	296,379	886	0.3%
1736	52150 OFFICE SERVICES	0	1,500	0	(1,500)	-100.0%
1737	52360 RENTAL/MAINTENANCE SOFTWARE	2,255	10,500	2,500	(8,000)	-76.2%
1738	52950 MISC SVCS- NOT OTHERWISE CLASS	0	1,000	0	(1,000)	-100.0%
1739	53010 OFFICE SUPPLIES	415	1,100	1,300	200	18.2%
1740	53071 NON-CAPITAL IT HARDWARE	0	2,000	2,000	0	0.0%
1741	53100 TEACHING SUPPLIES	20,213	18,429	22,150	3,721	20.2%
1742	53101 CLASSROOM/TEACHING EQUIPMENT	1,903	5,000	6,000	1,000	20.0%
1743	Havemeyer Total	3,567,412	4,333,937	4,357,283	23,346	0.5%
1744	New Lebanon School					
1745	51010 REGULAR SALARIES	350	0	0	0	NA
1746	New Lebanon School Total	350	0	0	0	NA
1747	North Street School					
1748	51010 REGULAR SALARIES	1,471	0	0	0	NA
1749	North Street School Total	1,471	0	0	0	NA
1750	Old Greenwich School					
1751	51010 REGULAR SALARIES	350	0	0	0	NA
1752	Old Greenwich School Total	350	0	0	0	NA
1753	Pre -School Total	3,569,583	4,333,937	4,357,283	23,346	0.5%
1754	Printing & Graphic Arts					
1755	Havemeyer					
1756	51010 REGULAR SALARIES	163,490	169,715	82,114	(87,601)	-51.6%
1757	51070 OTHER SALARY EXPENSE	600	600	0	(600)	-100.0%
1758	51100 PAYMENTS FOR OVERTIME SERVICES	0	17,000	0	(17,000)	-100.0%
1759	51170 PAYMENTS FOR ACCUMULATED VACA	277	0	0	0	NA
1760	51300 TEMPORARY SALARIES	49,954	0	10,000	10,000	NA
1761	52020 PRINTING AND BINDING REPORTS	44,826	0	75,000	75,000	NA
1762	52110 MILEAGE ALLOWANCE - EMPLOYEES	443	0	0	0	NA
1763	52150 OFFICE SERVICES	0	300	0	(300)	-100.0%
1764	52310 RENTAL OF OFFICE EQUIPMENT	13,895	34,000	13,895	(20,105)	-59.1%
1765	53010 OFFICE SUPPLIES	0	1,000	0	(1,000)	-100.0%
1766	53011 NON-CAPITAL OFFICE EQUIP	0	2,000	0	(2,000)	-100.0%
1767	53070 DATA/WORD PROCESSING SUPPLIES	3,624	1,500	0	(1,500)	-100.0%
1768	53100 TEACHING SUPPLIES	45,370	64,000	10,000	(54,000)	-84.4%
1769	53920 WORK TRANS TO/FROM OTHER DEPT	(86,045)	(160,000)	(120,000)	40,000	-25.0%
1770	53950 SUPPLIES AND MATERIALS - NOC	(5,605)	0	0	0	NA
1771	54150 MAINTENANCE OF FURNITURE, FIXT	1,923	60,000	2,000	(58,000)	-96.7%
1772	Havemeyer Total	232,752	190,115	73,009	(117,106)	-61.6%
1773	Printing & Graphic Arts Total	232,752	190,115	73,009	(117,106)	-61.6%
1774	Private School					
1775	Havemeyer					
1776	51010 REGULAR SALARIES	84,931	86,929	87,725	796	0.9%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
0	5,000	5,000	NA
500	100	(400)	-80.0%
100	100	0	0.0%
2,000	2,000	0	0.0%
0	1,000	1,000	NA
3,000	3,000	0	0.0%
295,493	296,379	886	0.3%
1,500	0	(1,500)	-100.0%
10,500	2,500	(8,000)	-76.2%
1,000	0	(1,000)	-100.0%
1,100	1,300	200	18.2%
2,000	2,000	0	0.0%
18,429	22,150	3,721	20.2%
5,000	6,000	1,000	20.0%
4,162,980	4,357,283	194,303	4.7%
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
4,162,980	4,357,283	194,303	4.7%
108,463	82,114	(26,349)	-24.3%
600	0	(600)	-100.0%
17,000	0	(17,000)	-100.0%
0	0	0	NA
0	10,000	10,000	NA
0	75,000	75,000	NA
0	0	0	NA
300	0	(300)	-100.0%
34,000	13,895	(20,105)	-59.1%
1,000	0	(1,000)	-100.0%
2,000	0	(2,000)	-100.0%
1,500	0	(1,500)	-100.0%
64,000	10,000	(54,000)	-84.4%
(160,000)	(120,000)	40,000	-25.0%
0	0	0	NA
60,000	2,000	(58,000)	-96.7%
128,863	73,009	(55,854)	-43.3%
128,863	73,009	(55,854)	-43.3%
85,750	87,725	1,975	2.3%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1777	52120 TRANSPORTATION OF PUPILS - PUB	1,769,195	2,129,621	2,193,510	63,889	3.0%
1778	Havemeyer Total	1,854,126	2,216,551	2,281,235	64,684	2.9%
1779	Private School Total	1,854,126	2,216,551	2,281,235	64,684	2.9%
1780	Psychological					
1781	Central Middle School					
1782	51020 REGULAR SALARIES-TEACHERS/CERT	95,980	140,464	148,408	7,944	5.7%
1783	Central Middle School Total	95,980	140,464	148,408	7,944	5.7%
1784	Cos Cob School					
1785	51020 REGULAR SALARIES-TEACHERS/CERT	129,702	129,676	132,918	3,242	2.5%
1786	Cos Cob School Total	129,702	129,676	132,918	3,242	2.5%
1787	Dundee School					
1788	51020 REGULAR SALARIES-TEACHERS/CERT	50,715	77,469	81,598	4,129	5.3%
1789	Dundee School Total	50,715	77,469	81,598	4,129	5.3%
1790	Eastern Middle School					
1791	51020 REGULAR SALARIES-TEACHERS/CERT	217,860	216,474	226,530	10,056	4.6%
1792	Eastern Middle School Total	217,860	216,474	226,530	10,056	4.6%
1793	Glenville School					
1794	51020 REGULAR SALARIES-TEACHERS/CERT	132,276	129,676	132,918	3,242	2.5%
1795	Glenville School Total	132,276	129,676	132,918	3,242	2.5%
1796	Greenwich High School					
1797	51020 REGULAR SALARIES-TEACHERS/CERT	626,834	687,779	726,400	38,621	5.6%
1798	Greenwich High School Total	626,834	687,779	726,400	38,621	5.6%
1799	Hamilton Avenue School					
1800	51020 REGULAR SALARIES-TEACHERS/CERT	126,513	129,676	132,918	3,242	2.5%
1801	Hamilton Avenue School Total	126,513	129,676	132,918	3,242	2.5%
1802	Havemeyer					
1803	51020 REGULAR SALARIES-TEACHERS/CERT	349,974	455,322	312,943	(142,379)	-31.3%
1804	51060 REGULAR WAGES - TEACHERS, ETC.	0	3,499	3,587	88	2.5%
1805	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	1,687	20,000	10,000	(10,000)	-50.0%
1806	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	0	5,000	5,000	NA
1807	52097 TUITION TOWN EMPL-PD	0	3,000	3,000	0	0.0%
1808	52100 TRAVEL EXPENSE - EMPLOYEES	0	3,000	3,000	0	0.0%
1809	52107 TRAVEL EXP EMPL-PD	0	2,000	2,000	0	0.0%
1810	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	4,000	4,000	0	0.0%
1811	52117 MILEAGE TOWN EMPL-PD	0	500	500	0	0.0%
1812	52150 OFFICE SERVICES	0	3,000	0	(3,000)	-100.0%
1813	53100 TEACHING SUPPLIES	14,076	15,000	15,000	0	0.0%
1814	53101 CLASSROOM/TEACHING EQUIPMENT	3,205	18,000	18,000	0	0.0%
1815	Havemeyer Total	368,943	527,322	377,030	(150,292)	-28.5%
1816	Julian Curtiss School					
1817	51020 REGULAR SALARIES-TEACHERS/CERT	119,854	122,174	66,459	(55,715)	-45.6%
1818	Julian Curtiss School Total	119,854	122,174	66,459	(55,715)	-45.6%
1819	New Lebanon School					
1820	51020 REGULAR SALARIES-TEACHERS/CERT	104,647	110,670	116,569	5,899	5.3%
1821	New Lebanon School Total	104,647	110,670	116,569	5,899	5.3%
1822	North Mianus School					
1823	51020 REGULAR SALARIES-TEACHERS/CERT	140,165	145,501	132,918	(12,583)	-8.6%
1824	North Mianus School Total	140,165	145,501	132,918	(12,583)	-8.6%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
2,129,621	2,193,510	63,889	3.0%
2,215,372	2,281,235	65,863	3.0%
2,215,372	2,281,235	65,863	3.0%
140,464	148,408	7,944	5.7%
140,464	148,408	7,944	5.7%
129,676	132,918	3,242	2.5%
129,676	132,918	3,242	2.5%
77,469	81,598	4,129	5.3%
77,469	81,598	4,129	5.3%
216,474	226,530	10,056	4.6%
216,474	226,530	10,056	4.6%
129,676	132,918	3,242	2.5%
129,676	132,918	3,242	2.5%
696,126	726,400	30,274	4.3%
696,126	726,400	30,274	4.3%
129,676	132,918	3,242	2.5%
129,676	132,918	3,242	2.5%
300,676	312,943	12,268	4.1%
3,499	3,587	88	2.5%
20,000	10,000	(10,000)	-50.0%
0	5,000	5,000	NA
3,000	3,000	0	0.0%
3,000	3,000	0	0.0%
2,000	2,000	0	0.0%
4,000	4,000	0	0.0%
500	500	0	0.0%
3,000	0	(3,000)	-100.0%
15,000	15,000	0	0.0%
18,000	18,000	0	0.0%
372,675	377,030	4,355	1.2%
64,838	66,459	1,621	2.5%
64,838	66,459	1,621	2.5%
110,670	116,569	5,899	5.3%
110,670	116,569	5,899	5.3%
129,676	132,918	3,242	2.5%
129,676	132,918	3,242	2.5%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1825	North Street School					
1826	51020 REGULAR SALARIES-TEACHERS/CERT	91,108	92,797	106,000	13,203	14.2%
1827	North Street School Total	91,108	92,797	106,000	13,203	14.2%
1828	Old Greenwich School					
1829	51020 REGULAR SALARIES-TEACHERS/CERT	64,946	66,101	0	(66,101)	-100.0%
1830	Old Greenwich School Total	64,946	66,101	0	(66,101)	-100.0%
1831	Parkway School					
1832	51020 REGULAR SALARIES-TEACHERS/CERT	62,766	63,299	0	(63,299)	-100.0%
1833	Parkway School Total	62,766	63,299	0	(63,299)	-100.0%
1834	Riverside School					
1835	51020 REGULAR SALARIES-TEACHERS/CERT	27,017	70,000	93,043	23,043	32.9%
1836	53100 TEACHING SUPPLIES	249	250	0	(250)	-100.0%
1837	Riverside School Total	27,266	70,250	93,043	22,793	32.4%
1838	Western Middle School					
1839	51020 REGULAR SALARIES-TEACHERS/CERT	131,637	134,928	259,644	124,716	92.4%
1840	Western Middle School Total	131,637	134,928	259,644	124,716	92.4%
1841	Psychological Total	2,491,213	2,844,257	2,733,353	(110,904)	-3.9%
1842	Reading					
1843	Central Middle School					
1844	51020 REGULAR SALARIES-TEACHERS/CERT	205,495	210,633	215,899	5,266	2.5%
1845	Central Middle School Total	205,495	210,633	215,899	5,266	2.5%
1846	Cos Cob School					
1847	51020 REGULAR SALARIES-TEACHERS/CERT	185,942	190,591	195,355	4,764	2.5%
1848	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	1,393	1,393	NA
1849	Cos Cob School Total	185,942	190,591	196,748	6,157	3.2%
1850	Dundee School					
1851	51020 REGULAR SALARIES-TEACHERS/CERT	126,513	129,676	132,918	3,242	2.5%
1852	Dundee School Total	126,513	129,676	132,918	3,242	2.5%
1853	Eastern Middle School					
1854	51020 REGULAR SALARIES-TEACHERS/CERT	126,513	129,676	132,918	3,242	2.5%
1855	Eastern Middle School Total	126,513	129,676	132,918	3,242	2.5%
1856	Glenville School					
1857	51020 REGULAR SALARIES-TEACHERS/CERT	161,158	179,106	185,918	6,812	3.8%
1858	Glenville School Total	161,158	179,106	185,918	6,812	3.8%
1859	Greenwich High School					
1860	51020 REGULAR SALARIES-TEACHERS/CERT	231,160	240,346	249,487	9,141	3.8%
1861	Greenwich High School Total	231,160	240,346	249,487	9,141	3.8%
1862	Hamilton Avenue School					
1863	51020 REGULAR SALARIES-TEACHERS/CERT	317,608	324,190	332,295	8,105	2.5%
1864	51060 REGULAR WAGES - TEACHERS, ETC.	0	2,717	2,785	68	2.5%
1865	Hamilton Avenue School Total	317,608	326,907	335,080	8,173	2.5%
1866	Julian Curtiss School					
1867	51020 REGULAR SALARIES-TEACHERS/CERT	242,727	248,795	255,015	6,220	2.5%
1868	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
1869	Julian Curtiss School Total	243,927	249,995	256,215	6,220	2.5%
1870	New Lebanon School					
1871	51020 REGULAR SALARIES-TEACHERS/CERT	221,488	230,874	239,257	8,383	3.6%
1872	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
98,860	106,000	7,140	7.2%
98,860	106,000	7,140	7.2%
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
90,773	93,043	2,270	2.5%
250	0	(250)	-100.0%
91,023	93,043	2,020	2.2%
134,928	259,644	124,716	92.4%
134,928	259,644	124,716	92.4%
2,522,231	2,733,353	211,122	8.4%
210,633	215,899	5,266	2.5%
210,633	215,899	5,266	2.5%
190,590	195,355	4,765	2.5%
0	1,393	1,393	NA
190,590	196,748	6,158	3.2%
129,676	132,918	3,242	2.5%
129,676	132,918	3,242	2.5%
129,676	132,918	3,242	2.5%
129,676	132,918	3,242	2.5%
179,106	185,918	6,812	3.8%
179,106	185,918	6,812	3.8%
240,346	249,487	9,141	3.8%
240,346	249,487	9,141	3.8%
324,190	332,295	8,105	2.5%
2,717	2,785	68	2.5%
326,907	335,080	8,173	2.5%
248,795	255,015	6,220	2.5%
1,200	1,200	0	0.0%
249,995	256,215	6,220	2.5%
230,874	239,257	8,383	3.6%
1,200	1,200	0	0.0%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1873	New Lebanon School Total	222,688	232,074	240,457	8,383	3.6%
1874	North Mianus School					
1875	51020 REGULAR SALARIES-TEACHERS/CERT	194,773	196,925	201,848	4,923	2.5%
1876	51060 REGULAR WAGES - TEACHERS, ETC.	0	2,717	5,570	2,853	105.0%
1877	North Mianus School Total	194,773	199,642	207,418	7,776	3.9%
1878	North Street School					
1879	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	119,119	122,097	2,978	2.5%
1880	North Street School Total	116,214	119,119	122,097	2,978	2.5%
1881	Old Greenwich School					
1882	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	119,119	122,097	2,978	2.5%
1883	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	1,393	1,393	NA
1884	Old Greenwich School Total	116,214	119,119	123,490	4,371	3.7%
1885	Parkway School					
1886	51020 REGULAR SALARIES-TEACHERS/CERT	75,980	80,959	85,071	4,112	5.1%
1887	Parkway School Total	75,980	80,959	85,071	4,112	5.1%
1888	Riverside School					
1889	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	129,676	132,918	3,242	2.5%
1890	Riverside School Total	116,214	129,676	132,918	3,242	2.5%
1891	Western Middle School					
1892	51020 REGULAR SALARIES-TEACHERS/CERT	235,923	207,481	316,397	108,916	52.5%
1893	51070 OTHER SALARY EXPENSE	1,920	1,920	1,920	0	0.0%
1894	53100 TEACHING SUPPLIES	0	0	500	500	NA
1895	Western Middle School Total	237,843	209,401	318,817	109,416	52.3%
1896	Reading Total	2,678,242	2,746,919	2,935,451	188,532	6.9%
1897	Research					
1898	Havemeyer					
1899	51010 REGULAR SALARIES	0	0	106,432	106,432	NA
1900	51020 REGULAR SALARIES-TEACHERS/CERT	0	0	185,136	185,136	NA
1901	51300 TEMPORARY SALARIES	0	0	58,598	58,598	NA
1902	51440 PROF SVC-CONSULT/RESRCH/SURVEY	0	0	5,000	5,000	NA
1903	51497 PROFESSIONAL SERVICES - PD	0	0	4,000	4,000	NA
1904	52100 TRAVEL EXPENSE - EMPLOYEES	0	0	500	500	NA
1905	52360 RENTAL/MAINTENANCE SOFTWARE	0	0	750,816	750,816	NA
1906	53010 OFFICE SUPPLIES	0	0	550	550	NA
1907	Havemeyer Total	0	0	1,111,032	1,111,032	NA
1908	Research Total	0	0	1,111,032	1,111,032	NA
1909	Safety & Security					
1910	Greenwich High School					
1911	51010 REGULAR SALARIES	543,404	555,078	579,280	24,202	4.4%
1912	53011 NON-CAPITAL OFFICE EQUIP	0	3,120	0	(3,120)	-100.0%
1913	Greenwich High School Total	543,404	558,198	579,280	21,082	3.8%
1914	Havemeyer					
1915	51010 REGULAR SALARIES	61,915	77,108	64,547	(12,561)	-16.3%
1916	51100 PAYMENTS FOR OVERTIME SERVICES	176	4,000	4,350	350	8.8%
1917	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	22,030	5,500	13,000	7,500	136.4%
1918	51490 PROFESSIONAL SERVICES - NOC	6,400	2,500	1,500	(1,000)	-40.0%
1919	52020 PRINTING AND BINDING REPORTS	296	3,000	1,000	(2,000)	-66.7%
1920	52050 POSTAGE	0	100	100	0	0.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
232,074	240,457	8,383	3.6%
196,925	201,848	4,923	2.5%
2,717	5,570	2,853	105.0%
199,642	207,418	7,776	3.9%
119,119	122,097	2,978	2.5%
119,119	122,097	2,978	2.5%
119,119	122,097	2,978	2.5%
0	1,393	1,393	NA
119,119	123,490	4,371	3.7%
80,958	85,071	4,113	5.1%
80,958	85,071	4,113	5.1%
129,676	132,918	3,242	2.5%
129,676	132,918	3,242	2.5%
304,831	316,397	11,566	3.8%
1,920	1,920	0	0.0%
0	500	500	NA
306,751	318,817	12,066	3.9%
2,844,268	2,935,451	91,183	3.2%
100,519	106,432	5,913	5.9%
180,974	185,136	4,162	2.3%
53,839	58,598	4,759	8.8%
0	5,000	5,000	NA
0	4,000	4,000	NA
0	500	500	NA
0	750,816	750,816	NA
0	550	550	NA
335,332	1,111,032	775,700	231.3%
335,332	1,111,032	775,700	231.3%
561,438	579,280	17,842	3.2%
3,120	0	(3,120)	-100.0%
564,558	579,280	14,722	2.6%
63,096	64,547	1,451	2.3%
4,000	4,350	350	8.8%
5,500	13,000	7,500	136.4%
2,500	1,500	(1,000)	-40.0%
3,000	1,000	(2,000)	-66.7%
100	100	0	0.0%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1921	52090 TUITION PAYMENTS FOR TOWN EMPL	0	2,100	0	(2,100)	-100.0%
1922	52100 TRAVEL EXPENSE - EMPLOYEES	0	2,000	1,000	(1,000)	-50.0%
1923	52110 MILEAGE ALLOWANCE - EMPLOYEES	308	550	550	0	0.0%
1924	52150 OFFICE SERVICES	625	1,000	800	(200)	-20.0%
1925	52240 TELEPHONE	31,251	37,000	40,000	3,000	8.1%
1926	52360 RENTAL/MAINTENANCE SOFTWARE	2,160	3,000	2,500	(500)	-16.7%
1927	52950 MISC SVCS- NOT OTHERWISE CLASS	325	0	0	0	NA
1928	53010 OFFICE SUPPLIES	2,944	1,950	2,000	50	2.6%
1929	53011 NON-CAPITAL OFFICE EQUIP	5,549	500	5,500	5,000	1000.0%
1930	53070 DATA/WORD PROCESSING SUPPLIES	2,125	500	2,200	1,700	340.0%
1931	53071 NON-CAPITAL IT HARDWARE	399,530	350,000	350,000	0	0.0%
1932	53140 AUDIO VISUAL MATERIALS	0	0	400	400	NA
1933	53141 AUDIO VISUAL EQUIPMENT	0	400	400	0	0.0%
1934	53300 WEARING APPAREL (INCL MATERIAL	4,230	6,500	6,500	0	0.0%
1935	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	0	2,500	2,500	0	0.0%
1936	53700 BUILDING & CONSTRUCT MATERIAL	3,795	0	0	0	NA
1937	53750 HIGHWAY MATERIALS	0	1,500	1,500	0	0.0%
1938	54200 MAINTENANCE OF MACHINERY, TOOL	25,688	36,000	26,000	(10,000)	-27.8%
1939	54250 MAINTENANCE OF AUTOMOTIVE EQUI	0	1,200	0	(1,200)	-100.0%
1940	Havemeyer Total	569,347	538,908	526,347	(12,561)	-2.3%
1941	Safety & Security Total	1,112,751	1,097,106	1,105,627	8,521	0.8%
1942	School Social Work					
1943	Central Middle School					
1944	51020 REGULAR SALARIES-TEACHERS/CERT	92,884	98,860	106,000	7,140	7.2%
1945	Central Middle School Total	92,884	98,860	106,000	7,140	7.2%
1946	Cos Cob School					
1947	51020 REGULAR SALARIES-TEACHERS/CERT	0	48,675	51,864	3,190	6.6%
1948	Cos Cob School Total	0	48,675	51,864	3,190	6.6%
1949	Dundee School					
1950	51020 REGULAR SALARIES-TEACHERS/CERT	0	51,708	66,459	14,752	28.5%
1951	Dundee School Total	0	51,708	66,459	14,752	28.5%
1952	Eastern Middle School					
1953	51020 REGULAR SALARIES-TEACHERS/CERT	110,952	116,089	132,918	16,829	14.5%
1954	Eastern Middle School Total	110,952	116,089	132,918	16,829	14.5%
1955	Greenwich High School					
1956	51020 REGULAR SALARIES-TEACHERS/CERT	611,283	701,243	508,699	(192,544)	-27.5%
1957	51070 OTHER SALARY EXPENSE	2,400	2,400	2,400	0	0.0%
1958	Greenwich High School Total	613,683	703,643	511,099	(192,544)	-27.4%
1959	Hamilton Avenue School					
1960	51020 REGULAR SALARIES-TEACHERS/CERT	74,996	80,745	0	(80,745)	-100.0%
1961	Hamilton Avenue School Total	74,996	80,745	0	(80,745)	-100.0%
1962	Havemeyer					
1963	51020 REGULAR SALARIES-TEACHERS/CERT	120,316	113,726	122,097	8,371	7.4%
1964	52097 TUITION TOWN EMPL-PD	0	1,000	1,000	0	0.0%
1965	52100 TRAVEL EXPENSE - EMPLOYEES	0	0	200	200	NA
1966	52107 TRAVEL EXP EMPL-PD	0	500	0	(500)	-100.0%
1967	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	500	1,000	500	100.0%
1968	52117 MILEAGE TOWN EMPL-PD	0	200	0	(200)	-100.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
2,100	0	(2,100)	-100.0%
2,000	1,000	(1,000)	-50.0%
550	550	0	0.0%
1,000	800	(200)	-20.0%
37,000	40,000	3,000	8.1%
3,000	2,500	(500)	-16.7%
0	0	0	NA
1,950	2,000	50	2.6%
500	5,500	5,000	1000.0%
500	2,200	1,700	340.0%
350,000	350,000	0	0.0%
0	400	400	NA
400	400	0	0.0%
6,500	6,500	0	0.0%
2,500	2,500	0	0.0%
0	0	0	NA
1,500	1,500	0	0.0%
36,000	26,000	(10,000)	-27.8%
1,200	0	(1,200)	-100.0%
524,896	526,347	1,451	0.3%
1,089,454	1,105,627	16,173	1.5%
98,860	106,000	7,140	7.2%
98,860	106,000	7,140	7.2%
48,675	51,864	3,190	6.6%
48,675	51,864	3,190	6.6%
64,838	66,459	1,621	2.5%
64,838	66,459	1,621	2.5%
119,119	132,918	13,799	11.6%
119,119	132,918	13,799	11.6%
492,443	508,699	16,256	3.3%
2,400	2,400	0	0.0%
494,843	511,099	16,256	3.3%
0	0	0	NA
0	0	0	NA
113,726	122,097	8,371	7.4%
1,000	1,000	0	0.0%
0	200	200	NA
500	0	(500)	-100.0%
500	1,000	500	100.0%
200	0	(200)	-100.0%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1969	53071 NON-CAPITAL IT HARDWARE	0	1,400	0	(1,400)	-100.0%
1970	Havemeyer Total	120,316	117,326	124,297	6,971	5.9%
1971	Julian Curtiss School					
1972	51020 REGULAR SALARIES-TEACHERS/CERT	0	0	97,586	97,586	NA
1973	Julian Curtiss School Total	0	0	97,586	97,586	NA
1974	North Mianus School					
1975	51020 REGULAR SALARIES-TEACHERS/CERT	0	51,708	0	(51,708)	-100.0%
1976	North Mianus School Total	0	51,708	0	(51,708)	-100.0%
1977	North Street School					
1978	51020 REGULAR SALARIES-TEACHERS/CERT	0	48,675	51,864	3,190	6.6%
1979	North Street School Total	0	48,675	51,864	3,190	6.6%
1980	Old Greenwich School					
1981	51020 REGULAR SALARIES-TEACHERS/CERT	0	0	81,102	81,102	NA
1982	Old Greenwich School Total	0	0	81,102	81,102	NA
1983	Parkway School					
1984	51020 REGULAR SALARIES-TEACHERS/CERT	0	0	101,332	101,332	NA
1985	Parkway School Total	0	0	101,332	101,332	NA
1986	Western Middle School					
1987	51020 REGULAR SALARIES-TEACHERS/CERT	112,999	113,726	122,097	8,371	7.4%
1988	51060 REGULAR WAGES - TEACHERS, ETC.	0	5,154	5,283	129	2.5%
1989	Western Middle School Total	112,999	118,880	127,380	8,500	7.2%
1990	School Social Work Total	1,125,830	1,436,307	1,451,901	15,594	1.1%
1991	Science					
1992	Central Middle School					
1993	51020 REGULAR SALARIES-TEACHERS/CERT	549,520	594,431	648,916	54,485	9.2%
1994	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	1,393	1,393	NA
1995	53100 TEACHING SUPPLIES	4,982	3,500	4,500	1,000	28.6%
1996	53101 CLASSROOM/TEACHING EQUIPMENT	0	1,000	0	(1,000)	-100.0%
1997	Central Middle School Total	554,502	598,931	654,809	55,878	9.3%
1998	Cos Cob School					
1999	53100 TEACHING SUPPLIES	609	500	0	(500)	-100.0%
2000	Cos Cob School Total	609	500	0	(500)	-100.0%
2001	Dundee School					
2002	52130 TRANSPORTATION OF OTHER NON-EM	1,035	950	0	(950)	-100.0%
2003	52150 OFFICE SERVICES	1,040	0	0	0	NA
2004	53100 TEACHING SUPPLIES	71	600	0	(600)	-100.0%
2005	Dundee School Total	2,146	1,550	0	(1,550)	-100.0%
2006	Eastern Middle School					
2007	51020 REGULAR SALARIES-TEACHERS/CERT	762,174	834,216	863,783	29,567	3.5%
2008	51060 REGULAR WAGES - TEACHERS, ETC.	3,374	4,076	6,962	2,887	70.8%
2009	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
2010	53100 TEACHING SUPPLIES	7,867	7,000	7,000	0	0.0%
2011	Eastern Middle School Total	774,615	846,492	878,945	32,453	3.8%
2012	Glenville School					
2013	53100 TEACHING SUPPLIES	2,429	1,500	0	(1,500)	-100.0%
2014	Glenville School Total	2,429	1,500	0	(1,500)	-100.0%
2015	Greenwich High School					
2016	51010 REGULAR SALARIES	99,628	110,758	113,306	2,548	2.3%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
1,400	0	(1,400)	-100.0%
117,326	124,297	6,971	5.9%
0	97,586	97,586	NA
0	97,586	97,586	NA
0	0	0	NA
0	0	0	NA
48,675	51,864	3,190	6.6%
48,675	51,864	3,190	6.6%
0	81,102	81,102	NA
0	81,102	81,102	NA
0	101,332	101,332	NA
0	101,332	101,332	NA
113,726	122,097	8,371	7.4%
5,154	5,283	129	2.5%
118,880	127,380	8,500	7.2%
1,111,215	1,451,901	340,686	30.7%
613,790	648,916	35,126	5.7%
0	1,393	1,393	NA
3,500	4,500	1,000	28.6%
1,000	0	(1,000)	-100.0%
618,290	654,809	36,519	5.9%
500	0	(500)	-100.0%
500	0	(500)	-100.0%
950	0	(950)	-100.0%
0	0	0	NA
600	0	(600)	-100.0%
1,550	0	(1,550)	-100.0%
821,248	863,783	42,535	5.2%
4,076	6,962	2,887	70.8%
1,200	1,200	0	0.0%
7,000	7,000	0	0.0%
833,524	878,945	45,422	5.4%
1,500	0	(1,500)	-100.0%
1,500	0	(1,500)	-100.0%
108,902	113,306	4,404	4.0%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2017	51020 REGULAR SALARIES-TEACHERS/CERT	3,690,480	3,767,914	4,065,690	297,776	7.9%
2018	51060 REGULAR WAGES - TEACHERS, ETC.	39,419	22,028	26,757	4,729	21.5%
2019	51070 OTHER SALARY EXPENSE	800	800	800	0	0.0%
2020	51100 PAYMENTS FOR OVERTIME SERVICES	36	0	0	0	NA
2021	51300 TEMPORARY SALARIES	721	0	0	0	NA
2022	51317 PAYMENTS FOR TEMP SVC TEACH-PD	220	0	550	550	NA
2023	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	500	1,250	7,000	5,750	460.0%
2024	52130 TRANSPORTATION OF OTHER NON-EM	31,154	17,577	30,000	12,423	70.7%
2025	52320 RENTAL OF OTHER EQUIPMENT	350	600	400	(200)	-33.3%
2026	52360 RENTAL/MAINTENANCE SOFTWARE	252	1,000	1,000	0	0.0%
2027	53010 OFFICE SUPPLIES	229	300	300	0	0.0%
2028	53100 TEACHING SUPPLIES	43,625	37,594	42,750	5,156	13.7%
2029	53101 CLASSROOM/TEACHING EQUIPMENT	794	0	5,000	5,000	NA
2030	53110 TEXTBOOKS	9,901	0	0	0	NA
2031	Greenwich High School Total	3,918,109	3,959,821	4,293,553	333,732	8.4%
2032	Hamilton Avenue School					
2033	53100 TEACHING SUPPLIES	962	750	0	(750)	-100.0%
2034	Hamilton Avenue School Total	962	750	0	(750)	-100.0%
2035	Havemeyer					
2036	51020 REGULAR SALARIES-TEACHERS/CERT	206,870	176,905	185,136	8,231	4.7%
2037	51060 REGULAR WAGES - TEACHERS, ETC.	8,626	0	0	0	NA
2038	51317 PAYMENTS FOR TEMP SVC TEACH-PD	3,325	5,000	5,000	0	0.0%
2039	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	7,500	7,500	0	0.0%
2040	51397 PAYMENT TEMP SVC SPEC PROJ-PD	28,750	20,000	20,000	0	0.0%
2041	51490 PROFESSIONAL SERVICES - NOC	0	48,575	0	(48,575)	-100.0%
2042	51497 PROFESSIONAL SERVICES - PD	9,125	16,000	55,189	39,189	244.9%
2043	52020 PRINTING AND BINDING REPORTS	817	3,000	3,000	0	0.0%
2044	52097 TUITION TOWN EMPL-PD	2,010	10,000	5,500	(4,500)	-45.0%
2045	52107 TRAVEL EXP EMPL-PD	0	15,000	19,500	4,500	30.0%
2046	52110 MILEAGE ALLOWANCE - EMPLOYEES	1,790	2,000	2,000	0	0.0%
2047	52117 MILEAGE TOWN EMPL-PD	0	500	500	0	0.0%
2048	52130 TRANSPORTATION OF OTHER NON-EM	3,275	0	14,386	14,386	NA
2049	52150 OFFICE SERVICES	0	16,000	24,000	8,000	50.0%
2050	52157 OFFICE SERVICES-PD	139	500	500	0	0.0%
2051	52360 RENTAL/MAINTENANCE SOFTWARE	27,662	66,750	66,750	0	0.0%
2052	52950 MISC SVCS- NOT OTHERWISE CLASS	0	0	500	500	NA
2053	53010 OFFICE SUPPLIES	293	1,500	1,500	0	0.0%
2054	53071 NON-CAPITAL IT HARDWARE	1,597	0	0	0	NA
2055	53100 TEACHING SUPPLIES	22,312	15,000	20,000	5,000	33.3%
2056	53101 CLASSROOM/TEACHING EQUIPMENT	0	1,500	1,500	0	0.0%
2057	53110 TEXTBOOKS	0	15,000	10,000	(5,000)	-33.3%
2058	53141 AUDIO VISUAL EQUIPMENT	1,054	0	0	0	NA
2059	54100 MAINTENANCE OF INSTRUCTIONAL E	0	2,000	1,500	(500)	-25.0%
2060	Havemeyer Total	317,644	422,730	443,961	21,231	5.0%
2061	Julian Curtiss School					
2062	53100 TEACHING SUPPLIES	1,713	1,800	0	(1,800)	-100.0%
2063	Julian Curtiss School Total	1,713	1,800	0	(1,800)	-100.0%
2064	New Lebanon School					

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
3,911,972	4,065,690	153,718	3.9%
22,028	26,757	4,729	21.5%
800	800	0	0.0%
0	0	0	NA
0	0	0	NA
0	550	550	NA
1,250	7,000	5,750	460.0%
17,577	30,000	12,423	70.7%
600	400	(200)	-33.3%
1,000	1,000	0	0.0%
300	300	0	0.0%
37,594	42,750	5,156	13.7%
0	5,000	5,000	NA
0	0	0	NA
4,102,023	4,293,553	191,530	4.7%
750	0	(750)	-100.0%
750	0	(750)	-100.0%
180,974	185,136	4,162	2.3%
0	0	0	NA
5,000	5,000	0	0.0%
7,500	7,500	0	0.0%
20,000	20,000	0	0.0%
48,575	0	(48,575)	-100.0%
16,000	55,189	39,189	244.9%
3,000	3,000	0	0.0%
10,000	5,500	(4,500)	-45.0%
15,000	19,500	4,500	30.0%
2,000	2,000	0	0.0%
500	500	0	0.0%
0	14,386	14,386	NA
16,000	24,000	8,000	50.0%
500	500	0	0.0%
66,750	66,750	0	0.0%
0	500	500	NA
1,500	1,500	0	0.0%
0	0	0	NA
15,000	20,000	5,000	33.3%
1,500	1,500	0	0.0%
15,000	10,000	(5,000)	-33.3%
0	0	0	NA
2,000	1,500	(500)	-25.0%
426,799	443,961	17,162	4.0%
1,800	0	(1,800)	-100.0%
1,800	0	(1,800)	-100.0%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2065	53100 TEACHING SUPPLIES	0	4,000	0	(4,000)	-100.0%
2066	New Lebanon School Total	0	4,000	0	(4,000)	-100.0%
2067	North Mianus School					
2068	53100 TEACHING SUPPLIES	2,829	3,500	0	(3,500)	-100.0%
2069	North Mianus School Total	2,829	3,500	0	(3,500)	-100.0%
2070	North Street School					
2071	53100 TEACHING SUPPLIES	1,512	3,000	0	(3,000)	-100.0%
2072	North Street School Total	1,512	3,000	0	(3,000)	-100.0%
2073	Old Greenwich School					
2074	53100 TEACHING SUPPLIES	1,890	2,000	0	(2,000)	-100.0%
2075	Old Greenwich School Total	1,890	2,000	0	(2,000)	-100.0%
2076	Parkway School					
2077	53100 TEACHING SUPPLIES	208	1,000	0	(1,000)	-100.0%
2078	Parkway School Total	208	1,000	0	(1,000)	-100.0%
2079	Riverside School					
2080	53100 TEACHING SUPPLIES	1,601	2,250	0	(2,250)	-100.0%
2081	Riverside School Total	1,601	2,250	0	(2,250)	-100.0%
2082	Western Middle School					
2083	51020 REGULAR SALARIES-TEACHERS/CERT	561,219	587,538	622,278	34,740	5.9%
2084	51060 REGULAR WAGES - TEACHERS, ETC.	5,151	2,500	5,348	2,848	113.9%
2085	53100 TEACHING SUPPLIES	3,291	3,730	3,200	(530)	-14.2%
2086	Western Middle School Total	569,660	593,768	630,826	37,058	6.2%
2087	Science Total	6,150,430	6,443,591	6,902,094	458,503	7.1%
2088	Social Studies					
2089	Central Middle School					
2090	51020 REGULAR SALARIES-TEACHERS/CERT	712,800	735,172	757,497	22,325	3.0%
2091	51060 REGULAR WAGES - TEACHERS, ETC.	2,651	0	2,785	2,785	NA
2092	53100 TEACHING SUPPLIES	2,981	3,000	500	(2,500)	-83.3%
2093	Central Middle School Total	718,431	738,172	760,782	22,610	3.1%
2094	Dundee School					
2095	52130 TRANSPORTATION OF OTHER NON-EM	631	850	0	(850)	-100.0%
2096	53100 TEACHING SUPPLIES	0	300	0	(300)	-100.0%
2097	Dundee School Total	631	1,150	0	(1,150)	-100.0%
2098	Eastern Middle School					
2099	51010 REGULAR SALARIES	27,216	0	0	0	NA
2100	51020 REGULAR SALARIES-TEACHERS/CERT	878,079	843,178	988,574	145,396	17.2%
2101	51060 REGULAR WAGES - TEACHERS, ETC.	3,977	1,359	6,962	5,604	412.5%
2102	53100 TEACHING SUPPLIES	2,985	2,500	3,000	500	20.0%
2103	Eastern Middle School Total	912,257	847,037	998,536	151,499	17.9%
2104	Greenwich High School					
2105	51010 REGULAR SALARIES	90,058	101,830	73,260	(28,570)	-28.1%
2106	51020 REGULAR SALARIES-TEACHERS/CERT	3,182,834	3,131,383	3,277,659	146,276	4.7%
2107	51060 REGULAR WAGES - TEACHERS, ETC.	16,959	25,884	48,526	22,642	87.5%
2108	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
2109	51310 PAYMENTS FOR TEMP SVC-TEACHERS	4,725	2,000	5,000	3,000	150.0%
2110	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	8,350	3,535	8,000	4,465	126.3%
2111	51497 PROFESSIONAL SERVICES - PD	200	2,000	3,200	1,200	60.0%
2112	52150 OFFICE SERVICES	335	500	1,500	1,000	200.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
4,000	0	(4,000)	-100.0%
4,000	0	(4,000)	-100.0%
3,500	0	(3,500)	-100.0%
3,500	0	(3,500)	-100.0%
3,000	0	(3,000)	-100.0%
3,000	0	(3,000)	-100.0%
2,000	0	(2,000)	-100.0%
2,000	0	(2,000)	-100.0%
1,000	0	(1,000)	-100.0%
1,000	0	(1,000)	-100.0%
2,250	0	(2,250)	-100.0%
2,250	0	(2,250)	-100.0%
574,570	622,278	47,708	8.3%
2,500	5,348	2,848	113.9%
3,730	3,200	(530)	-14.2%
580,800	630,826	50,026	8.6%
6,583,285	6,902,094	318,809	4.8%
735,172	757,497	22,325	3.0%
0	2,785	2,785	NA
3,000	500	(2,500)	-83.3%
738,172	760,782	22,610	3.1%
850	0	(850)	-100.0%
300	0	(300)	-100.0%
1,150	0	(1,150)	-100.0%
0	0	0	NA
946,208	988,574	42,366	4.5%
1,359	6,962	5,604	412.5%
2,500	3,000	500	20.0%
950,067	998,536	48,470	5.1%
71,613	73,260	1,647	2.3%
3,190,090	3,277,659	87,569	2.7%
25,884	48,526	22,642	87.5%
1,200	1,200	0	0.0%
2,000	5,000	3,000	150.0%
3,535	8,000	4,465	126.3%
2,000	3,200	1,200	60.0%
500	1,500	1,000	200.0%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2113	52950 MISC SVCS- NOT OTHERWISE CLASS	505	500	700	200	40.0%
2114	53010 OFFICE SUPPLIES	569	150	600	450	300.0%
2115	53100 TEACHING SUPPLIES	5,669	1,500	5,000	3,500	233.3%
2116	Greenwich High School Total	3,311,403	3,270,483	3,424,645	154,162	4.7%
2117	Hamilton Avenue School					
2118	53100 TEACHING SUPPLIES	861	0	0	0	NA
2119	Hamilton Avenue School Total	861	0	0	0	NA
2120	Havemeyer					
2121	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	20,000	20,000	0	0.0%
2122	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	6,750	41,500	36,500	(5,000)	-12.0%
2123	51497 PROFESSIONAL SERVICES - PD	0	10,000	10,000	0	0.0%
2124	52020 PRINTING AND BINDING REPORTS	176	500	500	0	0.0%
2125	52097 TUITION TOWN EMPL-PD	0	900	2,000	1,100	122.2%
2126	52107 TRAVEL EXP EMPL-PD	0	350	5,000	4,650	1328.6%
2127	52110 MILEAGE ALLOWANCE - EMPLOYEES	457	500	500	0	0.0%
2128	52117 MILEAGE TOWN EMPL-PD	0	350	350	0	0.0%
2129	52130 TRANSPORTATION OF OTHER NON-EM	0	0	5,000	5,000	NA
2130	52150 OFFICE SERVICES	3,632	6,000	6,000	0	0.0%
2131	52157 OFFICE SERVICES-PD	0	840	750	(90)	-10.7%
2132	52360 RENTAL/MAINTENANCE SOFTWARE	20,681	27,000	27,000	0	0.0%
2133	52950 MISC SVCS- NOT OTHERWISE CLASS	0	500	500	0	0.0%
2134	53010 OFFICE SUPPLIES	0	400	400	0	0.0%
2135	53070 DATA/WORD PROCESSING SUPPLIES	0	300	300	0	0.0%
2136	53100 TEACHING SUPPLIES	0	30,000	29,340	(660)	-2.2%
2137	53110 TEXTBOOKS	0	27,500	27,500	0	0.0%
2138	54150 MAINTENANCE OF FURNITURE, FIXT	0	5,000	0	(5,000)	-100.0%
2139	Havemeyer Total	31,696	171,640	171,640	0	0.0%
2140	North Mianus School					
2141	53100 TEACHING SUPPLIES	899	0	0	0	NA
2142	North Mianus School Total	899	0	0	0	NA
2143	Old Greenwich School					
2144	53100 TEACHING SUPPLIES	452	300	0	(300)	-100.0%
2145	Old Greenwich School Total	452	300	0	(300)	-100.0%
2146	Riverside School					
2147	53100 TEACHING SUPPLIES	2,316	3,500	0	(3,500)	-100.0%
2148	Riverside School Total	2,316	3,500	0	(3,500)	-100.0%
2149	Western Middle School					
2150	51020 REGULAR SALARIES-TEACHERS/CERT	629,779	666,131	695,713	29,582	4.4%
2151	51060 REGULAR WAGES - TEACHERS, ETC.	1,265	0	1,393	1,393	NA
2152	53100 TEACHING SUPPLIES	1,462	3,230	3,000	(230)	-7.1%
2153	Western Middle School Total	632,506	669,361	700,106	30,745	4.6%
2154	Social Studies Total	5,611,452	5,701,643	6,055,709	354,066	6.2%
2155	Special Edu Self Cont					
2156	Greenwich High School					
2157	51010 REGULAR SALARIES	23,002	0	0	0	NA
2158	Greenwich High School Total	23,002	0	0	0	NA
2159	Special Edu Self Cont Total	23,002	0	0	0	NA
2160	Special Education					

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
500	700	200	40.0%
150	600	450	300.0%
1,500	5,000	3,500	233.3%
3,298,972	3,424,645	125,673	3.8%
0	0	0	NA
0	0	0	NA
20,000	20,000	0	0.0%
41,500	36,500	(5,000)	-12.0%
10,000	10,000	0	0.0%
500	500	0	0.0%
900	2,000	1,100	122.2%
350	5,000	4,650	1328.6%
500	500	0	0.0%
350	350	0	0.0%
0	5,000	5,000	NA
6,000	6,000	0	0.0%
840	750	(90)	-10.7%
27,000	27,000	0	0.0%
500	500	0	0.0%
400	400	0	0.0%
300	300	0	0.0%
30,000	29,340	(660)	-2.2%
27,500	27,500	0	0.0%
5,000	0	(5,000)	-100.0%
171,640	171,640	0	0.0%
0	0	0	NA
0	0	0	NA
300	0	(300)	-100.0%
300	0	(300)	-100.0%
3,500	0	(3,500)	-100.0%
3,500	0	(3,500)	-100.0%
666,130	695,713	29,583	4.4%
0	1,393	1,393	NA
3,230	3,000	(230)	-7.1%
669,360	700,106	30,746	4.6%
5,833,161	6,055,709	222,548	3.8%
0	0	0	NA
0	0	0	NA
0	0	0	NA

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2161	Central Middle School					
2162	51010 REGULAR SALARIES	206,622	251,329	283,284	31,955	12.7%
2163	51020 REGULAR SALARIES-TEACHERS/CERT	241,043	213,726	544,913	331,187	155.0%
2164	53100 TEACHING SUPPLIES	4,163	4,000	5,000	1,000	25.0%
2165	53101 CLASSROOM/TEACHING EQUIPMENT	824	1,000	0	(1,000)	-100.0%
2166	Central Middle School Total	452,651	470,054	833,197	363,143	77.3%
2167	Cos Cob School					
2168	51010 REGULAR SALARIES	201,578	201,151	202,375	1,224	0.6%
2169	51020 REGULAR SALARIES-TEACHERS/CERT	620,802	755,458	820,836	65,378	8.7%
2170	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	1,393	1,393	NA
2171	53100 TEACHING SUPPLIES	721	750	0	(750)	-100.0%
2172	Cos Cob School Total	823,102	957,359	1,024,604	67,245	7.0%
2173	Dundee School					
2174	51010 REGULAR SALARIES	102,915	133,348	66,209	(67,139)	-50.3%
2175	51020 REGULAR SALARIES-TEACHERS/CERT	229,009	238,239	244,194	5,955	2.5%
2176	53100 TEACHING SUPPLIES	202	1,000	0	(1,000)	-100.0%
2177	Dundee School Total	332,126	372,587	310,403	(62,184)	-16.7%
2178	Eastern Middle School					
2179	51010 REGULAR SALARIES	214,749	261,445	196,761	(64,684)	-24.7%
2180	51020 REGULAR SALARIES-TEACHERS/CERT	729,614	739,781	827,392	87,611	11.8%
2181	51060 REGULAR WAGES - TEACHERS, ETC.	2,408	1,359	1,392	34	2.5%
2182	51070 OTHER SALARY EXPENSE	2,400	2,400	1,200	(1,200)	-50.0%
2183	Eastern Middle School Total	949,171	1,004,985	1,026,745	21,760	2.2%
2184	Glenville School					
2185	51010 REGULAR SALARIES	164,299	247,980	182,019	(65,961)	-26.6%
2186	51020 REGULAR SALARIES-TEACHERS/CERT	304,659	325,453	439,590	114,137	35.1%
2187	53100 TEACHING SUPPLIES	1,203	1,300	0	(1,300)	-100.0%
2188	Glenville School Total	470,160	574,732	621,609	46,877	8.2%
2189	Greenwich High School					
2190	51010 REGULAR SALARIES	655,866	605,401	773,313	167,912	27.7%
2191	51020 REGULAR SALARIES-TEACHERS/CERT	1,697,171	1,765,320	2,152,293	386,973	21.9%
2192	51060 REGULAR WAGES - TEACHERS, ETC.	7,773	8,014	12,392	4,378	54.6%
2193	51070 OTHER SALARY EXPENSE	2,400	2,400	2,400	0	0.0%
2194	51100 PAYMENTS FOR OVERTIME SERVICES	522	0	0	0	NA
2195	51300 TEMPORARY SALARIES	6,458	35,522	35,522	0	0.0%
2196	51310 PAYMENTS FOR TEMP SVC-TEACHERS	455	110	500	390	354.5%
2197	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	3,256	0	2,760	2,760	NA
2198	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	0	100	100	NA
2199	52360 RENTAL/MAINTENANCE SOFTWARE	599	600	600	0	0.0%
2200	52950 MISC SVCS- NOT OTHERWISE CLASS	266	60	0	(60)	-100.0%
2201	53010 OFFICE SUPPLIES	2,319	6,675	2,040	(4,635)	-69.4%
2202	53100 TEACHING SUPPLIES	4,571	7,960	6,000	(1,960)	-24.6%
2203	Greenwich High School Total	2,381,658	2,432,062	2,987,920	555,858	22.9%
2204	Hamilton Avenue School					
2205	51010 REGULAR SALARIES	256,024	271,565	244,231	(27,334)	-10.1%
2206	51020 REGULAR SALARIES-TEACHERS/CERT	496,526	508,147	459,803	(48,344)	-9.5%
2207	51317 PAYMENTS FOR TEMP SVC TEACH-PD	595	560	0	(560)	-100.0%
2208	53100 TEACHING SUPPLIES	1,932	1,550	0	(1,550)	-100.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
276,915	283,284	6,369	2.3%
508,736	544,913	36,177	7.1%
4,000	5,000	1,000	25.0%
1,000	0	(1,000)	-100.0%
790,651	833,197	42,546	5.4%
197,825	202,375	4,550	2.3%
697,650	820,836	123,186	17.7%
0	1,393	1,393	NA
750	0	(750)	-100.0%
896,225	1,024,604	128,379	14.3%
64,720	66,209	1,489	2.3%
238,238	244,194	5,956	2.5%
1,000	0	(1,000)	-100.0%
303,958	310,403	6,445	2.1%
192,337	196,761	4,424	2.3%
797,380	827,392	30,012	3.8%
1,359	1,392	34	2.5%
2,400	1,200	(1,200)	-50.0%
993,476	1,026,745	33,270	3.3%
177,927	182,019	4,092	2.3%
421,692	439,590	17,898	4.2%
1,300	0	(1,300)	-100.0%
600,919	621,609	20,690	3.4%
756,073	773,313	17,240	2.3%
2,054,662	2,152,293	97,631	4.8%
8,014	12,392	4,378	54.6%
2,400	2,400	0	0.0%
0	0	0	NA
35,522	35,522	0	0.0%
110	500	390	354.5%
0	2,760	2,760	NA
0	100	100	NA
600	600	0	0.0%
60	0	(60)	-100.0%
6,675	2,040	(4,635)	-69.4%
7,960	6,000	(1,960)	-24.6%
2,872,076	2,987,920	115,844	4.0%
238,740	244,231	5,491	2.3%
448,588	459,803	11,216	2.5%
560	0	(560)	-100.0%
1,550	0	(1,550)	-100.0%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2209	Hamilton Avenue School Total	755,077	781,821	704,034	(77,787)	-9.9%
2210	Havemeyer					
2211	51010 REGULAR SALARIES	335,957	325,077	678,881	353,804	108.8%
2212	51020 REGULAR SALARIES-TEACHERS/CERT	1,714,919	1,873,551	2,528,283	654,732	34.9%
2213	51060 REGULAR WAGES - TEACHERS, ETC.	0	4,000	9,100	5,100	127.5%
2214	51070 OTHER SALARY EXPENSE	3,100	600	0	(600)	-100.0%
2215	51100 PAYMENTS FOR OVERTIME SERVICES	5,599	0	0	0	NA
2216	51300 TEMPORARY SALARIES	66,903	61,687	0	(61,687)	-100.0%
2217	51310 PAYMENTS FOR TEMP SVC-TEACHERS	4,453	16,000	16,000	0	0.0%
2218	51317 PAYMENTS FOR TEMP SVC TEACH-PD	4,830	17,000	17,000	0	0.0%
2219	51360 HOUSING AND VEHICLE ALLOWANCES	1,500	1,500	3,000	1,500	100.0%
2220	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	260,215	250,000	275,000	25,000	10.0%
2221	51397 PAYMENT TEMP SVC SPEC PROJ-PD	1,500	10,000	10,000	0	0.0%
2222	51400 PROF SERVICES - ATTORNEYS	191,078	100,000	100,000	0	0.0%
2223	51420 PROF SVCS - MEDICAL/DENTAL	1,743,098	1,155,000	1,450,000	295,000	25.5%
2224	51490 PROFESSIONAL SERVICES - NOC	255,471	150,000	275,000	125,000	83.3%
2225	51497 PROFESSIONAL SERVICES - PD	0	5,000	5,000	0	0.0%
2226	52020 PRINTING AND BINDING REPORTS	155	1,500	1,500	0	0.0%
2227	52050 POSTAGE	0	200	200	0	0.0%
2228	52070 TUITION-NON SPED OUT OF DIST	6,535	25,000	100,000	75,000	300.0%
2229	52080 TUITION PAYMENTS-SPED	7,078,825	5,500,000	7,000,000	1,500,000	27.3%
2230	52081 SETTLEMENTS - SPECIAL ED	2,853,407	3,400,000	3,400,000	0	0.0%
2231	52097 TUITION TOWN EMPL-PD	17,021	20,000	20,000	0	0.0%
2232	52100 TRAVEL EXPENSE - EMPLOYEES	1,873	5,000	5,000	0	0.0%
2233	52107 TRAVEL EXP EMPL-PD	3,905	5,000	5,000	0	0.0%
2234	52110 MILEAGE ALLOWANCE - EMPLOYEES	11,352	11,000	12,000	1,000	9.1%
2235	52117 MILEAGE TOWN EMPL-PD	117	3,000	500	(2,500)	-83.3%
2236	52130 TRANSPORTATION OF OTHER NON-EM	57,405	31,500	60,000	28,500	90.5%
2237	52140 TRANSPORTATION OF PUPILS- SPED	2,432,607	2,416,741	2,513,411	96,670	4.0%
2238	52150 OFFICE SERVICES	14,490	20,000	0	(20,000)	-100.0%
2239	52157 OFFICE SERVICES-PD	0	0	5,000	5,000	NA
2240	52240 TELEPHONE	0	1,500	0	(1,500)	-100.0%
2241	52340 RENTAL OF BUILDINGS AND OTHER	114,000	125,000	125,000	0	0.0%
2242	52360 RENTAL/MAINTENANCE SOFTWARE	86,719	70,000	90,000	20,000	28.6%
2243	52950 MISC SVCS- NOT OTHERWISE CLASS	1,227	4,000	4,000	0	0.0%
2244	53010 OFFICE SUPPLIES	5,502	3,000	6,000	3,000	100.0%
2245	53011 NON-CAPITAL OFFICE EQUIP	6,155	3,000	6,000	3,000	100.0%
2246	53070 DATA/WORD PROCESSING SUPPLIES	2,787	3,000	3,000	0	0.0%
2247	53071 NON-CAPITAL IT HARDWARE	11,165	30,000	15,000	(15,000)	-50.0%
2248	53100 TEACHING SUPPLIES	29,602	30,000	30,000	0	0.0%
2249	53101 CLASSROOM/TEACHING EQUIPMENT	18,931	45,000	45,000	0	0.0%
2250	53250 MEDICAL,SURGICAL & LABORATORY	0	500	0	(500)	-100.0%
2251	53500 MOTOR FUEL AND LUBRICANTS	0	2,000	2,000	0	0.0%
2252	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	2,153	1,000	1,000	0	0.0%
2253	54100 MAINTENANCE OF INSTRUCTIONAL E	553	70,000	35,000	(35,000)	-50.0%
2254	54250 MAINTENANCE OF AUTOMOTIVE EQUI	720	1,480	1,480	0	0.0%
2255	57350 SETTLEMENT OF CLAIMS AND JUDGE	0	175,000	175,000	0	0.0%
2256	Havemeyer Total	17,345,826	15,972,836	19,028,355	3,055,519	19.1%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
689,438	704,034	14,597	2.1%
692,547	678,881	(13,666)	-2.0%
2,081,999	2,528,283	446,285	21.4%
4,000	9,100	5,100	127.5%
600	0	(600)	-100.0%
0	0	0	NA
61,687	0	(61,687)	-100.0%
16,000	16,000	0	0.0%
17,000	17,000	0	0.0%
1,500	3,000	1,500	100.0%
250,000	275,000	25,000	10.0%
10,000	10,000	0	0.0%
100,000	100,000	0	0.0%
1,155,000	1,450,000	295,000	25.5%
150,000	275,000	125,000	83.3%
5,000	5,000	0	0.0%
1,500	1,500	0	0.0%
200	200	0	0.0%
25,000	100,000	75,000	300.0%
5,500,000	7,000,000	1,500,000	27.3%
3,400,000	3,400,000	0	0.0%
20,000	20,000	0	0.0%
5,000	5,000	0	0.0%
5,000	5,000	0	0.0%
11,000	12,000	1,000	9.1%
3,000	500	(2,500)	-83.3%
31,500	60,000	28,500	90.5%
2,416,741	2,513,411	96,670	4.0%
20,000	0	(20,000)	-100.0%
0	5,000	5,000	NA
1,500	0	(1,500)	-100.0%
125,000	125,000	0	0.0%
70,000	90,000	20,000	28.6%
4,000	4,000	0	0.0%
3,000	6,000	3,000	100.0%
3,000	6,000	3,000	100.0%
3,000	3,000	0	0.0%
30,000	15,000	(15,000)	-50.0%
30,000	30,000	0	0.0%
45,000	45,000	0	0.0%
500	0	(500)	-100.0%
2,000	2,000	0	0.0%
1,000	1,000	0	0.0%
70,000	35,000	(35,000)	-50.0%
1,480	1,480	0	0.0%
175,000	175,000	0	0.0%
16,548,753	19,028,355	2,479,602	15.0%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2257	Julian Curtiss School					
2258	51010 REGULAR SALARIES	231,480	245,054	205,776	(39,278)	-16.0%
2259	51020 REGULAR SALARIES-TEACHERS/CERT	126,042	157,069	269,016	111,947	71.3%
2260	53100 TEACHING SUPPLIES	1,300	4,000	0	(4,000)	-100.0%
2261	Julian Curtiss School Total	358,821	406,122	474,792	68,670	16.9%
2262	New Lebanon School					
2263	51010 REGULAR SALARIES	187,312	172,137	147,256	(24,881)	-14.5%
2264	51020 REGULAR SALARIES-TEACHERS/CERT	232,390	248,795	447,712	198,917	80.0%
2265	53100 TEACHING SUPPLIES	996	1,000	0	(1,000)	-100.0%
2266	New Lebanon School Total	420,698	421,932	594,968	173,036	41.0%
2267	North Mianus School					
2268	51010 REGULAR SALARIES	185,240	275,613	194,097	(81,516)	-29.6%
2269	51020 REGULAR SALARIES-TEACHERS/CERT	284,232	295,194	497,129	201,935	68.4%
2270	51310 PAYMENTS FOR TEMP SVC-TEACHERS	7,521	5,500	0	(5,500)	-100.0%
2271	53100 TEACHING SUPPLIES	994	1,900	0	(1,900)	-100.0%
2272	North Mianus School Total	477,987	578,206	691,226	113,020	19.5%
2273	North Street School					
2274	51010 REGULAR SALARIES	262,209	267,175	179,646	(87,529)	-32.8%
2275	51020 REGULAR SALARIES-TEACHERS/CERT	299,861	337,932	350,132	12,200	3.6%
2276	53100 TEACHING SUPPLIES	1,865	2,000	0	(2,000)	-100.0%
2277	North Street School Total	563,935	607,107	529,778	(77,329)	-12.7%
2278	Old Greenwich School					
2279	51010 REGULAR SALARIES	153,779	154,944	168,265	13,321	8.6%
2280	51020 REGULAR SALARIES-TEACHERS/CERT	233,999	248,795	435,140	186,345	74.9%
2281	53100 TEACHING SUPPLIES	1,414	1,500	0	(1,500)	-100.0%
2282	Old Greenwich School Total	389,192	405,239	603,405	198,166	48.9%
2283	Parkway School					
2284	51010 REGULAR SALARIES	122,148	181,010	123,006	(58,004)	-32.0%
2285	51020 REGULAR SALARIES-TEACHERS/CERT	310,180	321,864	283,855	(38,009)	-11.8%
2286	53100 TEACHING SUPPLIES	1,681	2,000	0	(2,000)	-100.0%
2287	Parkway School Total	434,009	504,874	406,861	(98,013)	-19.4%
2288	Riverside School					
2289	51010 REGULAR SALARIES	83,180	128,095	89,185	(38,910)	-30.4%
2290	53100 TEACHING SUPPLIES	570	600	0	(600)	-100.0%
2291	Riverside School Total	83,749	128,695	89,185	(39,510)	-30.7%
2292	Western Middle School					
2293	51010 REGULAR SALARIES	529,258	547,034	509,272	(37,762)	-6.9%
2294	51020 REGULAR SALARIES-TEACHERS/CERT	486,386	741,364	1,172,855	431,491	58.2%
2295	52360 RENTAL/MAINTENANCE SOFTWARE	1,060	1,200	1,200	0	0.0%
2296	53100 TEACHING SUPPLIES	4,218	4,530	5,300	770	17.0%
2297	Western Middle School Total	1,020,921	1,294,128	1,688,627	394,499	30.5%
2298	Special Education Total	27,259,086	26,912,741	31,615,709	4,702,968	17.5%
2299	Speech & Hearing					
2300	Central Middle School					
2301	51020 REGULAR SALARIES-TEACHERS/CERT	60,519	116,089	132,918	16,829	14.5%
2302	Central Middle School Total	60,519	116,089	132,918	16,829	14.5%
2303	Cos Cob School					
2304	51020 REGULAR SALARIES-TEACHERS/CERT	146,692	151,128	155,605	4,477	3.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
201,150	205,776	4,626	2.3%
253,647	269,016	15,369	6.1%
4,000	0	(4,000)	-100.0%
458,797	474,792	15,995	3.5%
143,945	147,256	3,311	2.3%
429,262	447,712	18,450	4.3%
1,000	0	(1,000)	-100.0%
574,207	594,968	20,761	3.6%
189,733	194,097	4,364	2.3%
474,015	497,129	23,114	4.9%
5,500	0	(5,500)	-100.0%
1,900	0	(1,900)	-100.0%
671,148	691,226	20,078	3.0%
175,607	179,646	4,039	2.3%
337,932	350,132	12,200	3.6%
2,000	0	(2,000)	-100.0%
515,539	529,778	14,239	2.8%
158,411	168,265	9,854	6.2%
417,070	435,140	18,070	4.3%
1,500	0	(1,500)	-100.0%
576,981	603,405	26,424	4.6%
120,240	123,006	2,766	2.3%
276,987	283,855	6,868	2.5%
2,000	0	(2,000)	-100.0%
399,227	406,861	7,634	1.9%
87,180	89,185	2,005	2.3%
600	0	(600)	-100.0%
87,780	89,185	1,405	1.6%
502,208	509,272	7,064	1.4%
833,781	1,172,855	339,074	40.7%
1,200	1,200	0	0.0%
4,530	5,300	770	17.0%
1,341,719	1,688,627	346,908	25.9%
28,320,893	31,615,709	3,294,816	11.6%
119,119	132,918	13,799	11.6%
119,119	132,918	13,799	11.6%
151,129	155,605	4,476	3.0%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2305	Cos Cob School Total	146,692	151,128	155,605	4,477	3.0%
2306	Dundee School					
2307	51020 REGULAR SALARIES-TEACHERS/CERT	80,714	85,811	90,750	4,939	5.8%
2308	Dundee School Total	80,714	85,811	90,750	4,939	5.8%
2309	Eastern Middle School					
2310	51020 REGULAR SALARIES-TEACHERS/CERT	64,489	116,742	45,683	(71,059)	-60.9%
2311	Eastern Middle School Total	64,489	116,742	45,683	(71,059)	-60.9%
2312	Glenville School					
2313	51020 REGULAR SALARIES-TEACHERS/CERT	147,442	151,810	199,377	47,567	31.3%
2314	Glenville School Total	147,442	151,810	199,377	47,567	31.3%
2315	Greenwich High School					
2316	51020 REGULAR SALARIES-TEACHERS/CERT	375,331	370,022	382,405	12,383	3.3%
2317	Greenwich High School Total	375,331	370,022	382,405	12,383	3.3%
2318	Hamilton Avenue School					
2319	51020 REGULAR SALARIES-TEACHERS/CERT	222,962	233,091	242,863	9,772	4.2%
2320	Hamilton Avenue School Total	222,962	233,091	242,863	9,772	4.2%
2321	Havemeyer					
2322	51020 REGULAR SALARIES-TEACHERS/CERT	238,718	207,237	370,658	163,421	78.9%
2323	51060 REGULAR WAGES - TEACHERS, ETC.	0	5,154	5,283	129	2.5%
2324	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	54	10,000	10,000	0	0.0%
2325	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	0	5,000	5,000	NA
2326	51490 PROFESSIONAL SERVICES - NOC	0	1,000	0	(1,000)	-100.0%
2327	52097 TUITION TOWN EMPL-PD	0	5,000	3,000	(2,000)	-40.0%
2328	52100 TRAVEL EXPENSE - EMPLOYEES	0	1,000	3,000	2,000	200.0%
2329	52107 TRAVEL EXP EMPL-PD	0	1,500	2,000	500	33.3%
2330	52110 MILEAGE ALLOWANCE - EMPLOYEES	50	1,000	4,000	3,000	300.0%
2331	52117 MILEAGE TOWN EMPL-PD	0	500	500	0	0.0%
2332	52150 OFFICE SERVICES	89	650	0	(650)	-100.0%
2333	53070 DATA/WORD PROCESSING SUPPLIES	0	1,500	0	(1,500)	-100.0%
2334	53071 NON-CAPITAL IT HARDWARE	0	1,500	0	(1,500)	-100.0%
2335	53100 TEACHING SUPPLIES	7,453	12,000	15,000	3,000	25.0%
2336	53101 CLASSROOM/TEACHING EQUIPMENT	3,834	10,000	18,000	8,000	80.0%
2337	Havemeyer Total	250,197	258,041	436,441	178,400	69.1%
2338	Julian Curtiss School					
2339	51020 REGULAR SALARIES-TEACHERS/CERT	174,208	116,089	199,377	83,288	71.7%
2340	Julian Curtiss School Total	174,208	116,089	199,377	83,288	71.7%
2341	New Lebanon School					
2342	51020 REGULAR SALARIES-TEACHERS/CERT	154,205	206,450	122,097	(84,353)	-40.9%
2343	New Lebanon School Total	154,205	206,450	122,097	(84,353)	-40.9%
2344	North Mianus School					
2345	51020 REGULAR SALARIES-TEACHERS/CERT	189,769	129,676	227,099	97,423	75.1%
2346	North Mianus School Total	189,769	129,676	227,099	97,423	75.1%
2347	North Street School					
2348	51020 REGULAR SALARIES-TEACHERS/CERT	207,448	236,939	246,355	9,416	4.0%
2349	North Street School Total	207,448	236,939	246,355	9,416	4.0%
2350	Old Greenwich School					
2351	51020 REGULAR SALARIES-TEACHERS/CERT	138,788	155,937	0	(155,937)	-100.0%
2352	Old Greenwich School Total	138,788	155,937	0	(155,937)	-100.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
151,129	155,605	4,476	3.0%
85,810	90,750	4,940	5.8%
85,810	90,750	4,940	5.8%
42,631	45,683	3,053	7.2%
42,631	45,683	3,053	7.2%
194,514	199,377	4,863	2.5%
194,514	199,377	4,863	2.5%
370,022	382,405	12,383	3.3%
370,022	382,405	12,383	3.3%
233,091	242,863	9,772	4.2%
233,091	242,863	9,772	4.2%
354,910	370,658	15,748	4.4%
5,154	5,283	129	2.5%
10,000	10,000	0	0.0%
0	5,000	5,000	NA
1,000	0	(1,000)	-100.0%
5,000	3,000	(2,000)	-40.0%
1,000	3,000	2,000	200.0%
1,500	2,000	500	33.3%
1,000	4,000	3,000	300.0%
500	500	0	0.0%
650	0	(650)	-100.0%
1,500	0	(1,500)	-100.0%
1,500	0	(1,500)	-100.0%
12,000	15,000	3,000	25.0%
10,000	18,000	8,000	80.0%
405,714	436,441	30,727	7.6%
183,957	199,377	15,420	8.4%
183,957	199,377	15,420	8.4%
106,450	122,097	15,647	14.7%
106,450	122,097	15,647	14.7%
217,911	227,099	9,188	4.2%
217,911	227,099	9,188	4.2%
236,939	246,355	9,416	4.0%
236,939	246,355	9,416	4.0%
0	0	0	NA
0	0	0	NA

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2353	Parkway School					
2354	51020 REGULAR SALARIES-TEACHERS/CERT	83,717	88,536	93,255	4,719	5.3%
2355	Parkway School Total	83,717	88,536	93,255	4,719	5.3%
2356	Riverside School					
2357	51020 REGULAR SALARIES-TEACHERS/CERT	67,106	86,798	74,890	(11,908)	-13.7%
2358	53100 TEACHING SUPPLIES	249	250	0	(250)	-100.0%
2359	Riverside School Total	67,355	87,048	74,890	(12,158)	-14.0%
2360	Western Middle School					
2361	51020 REGULAR SALARIES-TEACHERS/CERT	234,623	243,402	255,015	11,613	4.8%
2362	Western Middle School Total	234,623	243,402	255,015	11,613	4.8%
2363	Speech & Hearing Total	2,598,462	2,746,813	2,904,130	157,317	5.7%
2364	Student Activities (Schedule C)					
2365	Central Middle School					
2366	51060 REGULAR WAGES - TEACHERS, ETC.	16,730	0	22,413	22,413	NA
2367	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	31,697	28,061	0	(28,061)	-100.0%
2368	Central Middle School Total	48,427	28,061	22,413	(5,648)	-20.1%
2369	Cos Cob School					
2370	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	4,482	4,482	NA
2371	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	4,309	0	(4,309)	-100.0%
2372	Cos Cob School Total	0	4,309	4,482	173	4.0%
2373	Dundee School					
2374	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	4,482	4,482	NA
2375	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	6,000	4,309	0	(4,309)	-100.0%
2376	Dundee School Total	6,000	4,309	4,482	173	4.0%
2377	Eastern Middle School					
2378	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	22,413	22,413	NA
2379	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	26,744	28,061	0	(28,061)	-100.0%
2380	Eastern Middle School Total	26,744	28,061	22,413	(5,648)	-20.1%
2381	Glenville School					
2382	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	4,482	4,482	NA
2383	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	31,600	13,309	0	(13,309)	-100.0%
2384	Glenville School Total	31,600	13,309	4,482	(8,827)	-66.3%
2385	Greenwich High School					
2386	51010 REGULAR SALARIES	48,876	79,719	0	(79,719)	-100.0%
2387	51020 REGULAR SALARIES-TEACHERS/CERT	126,513	129,676	132,918	3,242	2.5%
2388	51060 REGULAR WAGES - TEACHERS, ETC.	5,028	10,132	248,103	237,971	2348.7%
2389	51100 PAYMENTS FOR OVERTIME SERVICES	542	0	2,500	2,500	NA
2390	51300 TEMPORARY SALARIES	192	18,450	18,450	0	0.0%
2391	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	136,640	223,443	2,550	(220,893)	-98.9%
2392	52020 PRINTING AND BINDING REPORTS	4,288	5,080	4,500	(580)	-11.4%
2393	52130 TRANSPORTATION OF OTHER NON-EM	1,040	1,838	1,150	(688)	-37.4%
2394	52150 OFFICE SERVICES	1,300	1,300	1,300	0	0.0%
2395	52320 RENTAL OF OTHER EQUIPMENT	16,401	18,894	19,000	106	0.6%
2396	52340 RENTAL OF BUILDINGS AND OTHER	747	2,500	0	(2,500)	-100.0%
2397	52500 CLEANING SERVICES	500	0	0	0	NA
2398	52950 MISC SVCS- NOT OTHERWISE CLASS	614	1,000	0	(1,000)	-100.0%
2399	53010 OFFICE SUPPLIES	1,034	900	500	(400)	-44.4%
2400	53071 NON-CAPITAL IT HARDWARE	746	0	0	0	NA

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
88,536	93,255	4,719	5.3%
88,536	93,255	4,719	5.3%
69,438	74,890	5,452	7.9%
250	0	(250)	-100.0%
69,688	74,890	5,202	7.5%
243,402	255,015	11,613	4.8%
243,402	255,015	11,613	4.8%
2,748,913	2,904,130	155,217	5.6%
0	22,413	22,413	NA
28,061	0	(28,061)	-100.0%
28,061	22,413	(5,648)	-20.1%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	22,413	22,413	NA
28,061	0	(28,061)	-100.0%
28,061	22,413	(5,648)	-20.1%
0	4,482	4,482	NA
13,309	0	(13,309)	-100.0%
13,309	4,482	(8,827)	-66.3%
0	0	0	NA
129,676	132,918	3,242	2.5%
10,132	248,103	237,971	2348.7%
0	2,500	2,500	NA
18,450	18,450	0	0.0%
223,443	2,550	(220,893)	-98.9%
5,080	4,500	(580)	-11.4%
1,838	1,150	(688)	-37.4%
1,300	1,300	0	0.0%
18,894	19,000	106	0.6%
2,500	0	(2,500)	-100.0%
0	0	0	NA
1,000	0	(1,000)	-100.0%
900	500	(400)	-44.4%
0	0	0	NA

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2401	53100 TEACHING SUPPLIES	1,139	500	500	0	0.0%
2402	Greenwich High School Total	345,600	493,432	431,471	(61,961)	-12.6%
2403	Hamilton Avenue School					
2404	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	4,482	4,482	NA
2405	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	6,347	4,309	0	(4,309)	-100.0%
2406	Hamilton Avenue School Total	6,347	4,309	4,482	173	4.0%
2407	Havemeyer					
2408	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	21,210	21,210	NA
2409	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	26,628	33,860	0	(33,860)	-100.0%
2410	Havemeyer Total	26,628	33,860	21,210	(12,650)	-37.4%
2411	Julian Curtiss School					
2412	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	4,482	4,482	NA
2413	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	8,793	8,532	0	(8,532)	-100.0%
2414	Julian Curtiss School Total	8,793	8,532	4,482	(4,050)	-47.5%
2415	New Lebanon School					
2416	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	4,482	4,482	NA
2417	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	14,776	4,309	0	(4,309)	-100.0%
2418	New Lebanon School Total	14,776	4,309	4,482	173	4.0%
2419	North Mianus School					
2420	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	4,482	4,482	NA
2421	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	4,266	4,309	0	(4,309)	-100.0%
2422	North Mianus School Total	4,266	4,309	4,482	173	4.0%
2423	North Street School					
2424	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	4,482	4,482	NA
2425	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	11,966	4,309	0	(4,309)	-100.0%
2426	North Street School Total	11,966	4,309	4,482	173	4.0%
2427	Old Greenwich School					
2428	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	4,482	4,482	NA
2429	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	4,309	0	(4,309)	-100.0%
2430	Old Greenwich School Total	0	4,309	4,482	173	4.0%
2431	Parkway School					
2432	51060 REGULAR WAGES - TEACHERS, ETC.	4,264	0	4,482	4,482	NA
2433	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	4,309	0	(4,309)	-100.0%
2434	Parkway School Total	4,264	4,309	4,482	173	4.0%
2435	Riverside School					
2436	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	4,482	4,482	NA
2437	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	10,614	4,309	0	(4,309)	-100.0%
2438	53100 TEACHING SUPPLIES	0	400	0	(400)	-100.0%
2439	Riverside School Total	10,614	4,709	4,482	(227)	-4.8%
2440	Western Middle School					
2441	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	22,413	22,413	NA
2442	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	32,839	28,061	0	(28,061)	-100.0%
2443	Western Middle School Total	32,839	28,061	22,413	(5,648)	-20.1%
2444	Student Activities (Schedule C) Total	578,862	672,493	569,222	(103,271)	-15.4%
2445	Summer School (Tuition)					
2446	Havemeyer					
2447	51300 TEMPORARY SALARIES	36,241	0	40,000	40,000	NA
2448	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	333,913	300,000	350,000	50,000	16.7%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
500	500	0	0.0%
413,713	431,471	17,758	4.3%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	21,210	21,210	NA
33,860	0	(33,860)	-100.0%
33,860	21,210	(12,650)	-37.4%
0	4,482	4,482	NA
8,532	0	(8,532)	-100.0%
8,532	4,482	(4,050)	-47.5%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2449	52020 PRINTING AND BINDING REPORTS	16,017	0	0	0	NA
2450	52360 RENTAL/MAINTENANCE SOFTWARE	2,015	0	0	0	NA
2451	53100 TEACHING SUPPLIES	14,021	0	0	0	NA
2452	Havemeyer Total	402,207	300,000	390,000	90,000	30.0%
2453	Summer School (Tuition) Total	402,207	300,000	390,000	90,000	30.0%
2454	Superintendent					
2455	Havemeyer					
2456	51010 REGULAR SALARIES	98,982	100,243	102,549	2,306	2.3%
2457	51020 REGULAR SALARIES-TEACHERS/CERT	250,660	251,124	494,837	243,713	97.0%
2458	51070 OTHER SALARY EXPENSE	10,800	800	800	0	0.0%
2459	51300 TEMPORARY SALARIES	0	0	24,000	24,000	NA
2460	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	0	3,000	3,000	NA
2461	51360 HOUSING AND VEHICLE ALLOWANCES	38,500	42,000	45,000	3,000	7.1%
2462	51490 PROFESSIONAL SERVICES - NOC	1,000	1,400	1,400	0	0.0%
2463	52020 PRINTING AND BINDING REPORTS	57	900	1,900	1,000	111.1%
2464	52090 TUITION PAYMENTS FOR TOWN EMPL	0	3,000	5,300	2,300	76.7%
2465	52100 TRAVEL EXPENSE - EMPLOYEES	0	6,200	9,200	3,000	48.4%
2466	52150 OFFICE SERVICES	14,651	18,500	23,000	4,500	24.3%
2467	52340 RENTAL OF BUILDINGS AND OTHER	0	1,000	0	(1,000)	-100.0%
2468	52950 MISC SVCS- NOT OTHERWISE CLASS	1,319	4,500	4,500	0	0.0%
2469	53010 OFFICE SUPPLIES	210	1,000	1,000	0	0.0%
2470	53070 DATA/WORD PROCESSING SUPPLIES	0	300	500	200	66.7%
2471	53071 NON-CAPITAL IT HARDWARE	0	1,200	0	(1,200)	-100.0%
2472	53100 TEACHING SUPPLIES	0	0	1,000	1,000	NA
2473	Havemeyer Total	416,178	432,168	717,986	285,818	66.1%
2474	Superintendent Total	416,178	432,168	717,986	285,818	66.1%
2475	Supply Acq. & Management					
2476	Havemeyer					
2477	51010 REGULAR SALARIES	252,914	258,169	346,144	87,975	34.1%
2478	51070 OTHER SALARY EXPENSE	1,250	1,250	1,250	0	0.0%
2479	51100 PAYMENTS FOR OVERTIME SERVICES	466	1,000	3,000	2,000	200.0%
2480	51300 TEMPORARY SALARIES	67,009	55,077	25,000	(30,077)	-54.6%
2481	52010 LEGAL ADVERTISING & PUBLIC NOT	5,000	5,000	5,000	0	0.0%
2482	52020 PRINTING AND BINDING REPORTS	0	300	300	0	0.0%
2483	52050 POSTAGE	0	31,000	30,000	(1,000)	-3.2%
2484	52090 TUITION PAYMENTS FOR TOWN EMPL	0	1,700	1,000	(700)	-41.2%
2485	52100 TRAVEL EXPENSE - EMPLOYEES	0	1,500	2,000	500	33.3%
2486	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	300	300	0	0.0%
2487	52150 OFFICE SERVICES	0	350	350	0	0.0%
2488	52310 RENTAL OF OFFICE EQUIPMENT	132,225	140,000	140,000	0	0.0%
2489	53010 OFFICE SUPPLIES	16,032	3,500	4,000	500	14.3%
2490	53011 NON-CAPITAL OFFICE EQUIP	1,484	0	0	0	NA
2491	53100 TEACHING SUPPLIES	150	0	0	0	NA
2492	53500 MOTOR FUEL AND LUBRICANTS	498	500	600	100	20.0%
2493	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	485	2,000	2,000	0	0.0%
2494	54050 MAINTENANCE OF BUILD/SUPPLIES	3,895	0	0	0	NA
2495	54150 MAINTENANCE OF FURNITURE, FIXT	10,127	11,000	12,000	1,000	9.1%
2496	54200 MAINTENANCE OF MACHINERY, TOOL	0	700	0	(700)	-100.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
0	0	0	NA
0	0	0	NA
0	0	0	NA
300,000	390,000	90,000	30.0%
300,000	390,000	90,000	30.0%
97,990	102,549	4,559	4.7%
251,124	494,837	243,713	97.0%
800	800	0	0.0%
0	24,000	24,000	NA
0	3,000	3,000	NA
42,000	45,000	3,000	7.1%
1,400	1,400	0	0.0%
900	1,900	1,000	111.1%
3,000	5,300	2,300	76.7%
6,200	9,200	3,000	48.4%
18,500	23,000	4,500	24.3%
1,000	0	(1,000)	-100.0%
4,500	4,500	0	0.0%
1,000	1,000	0	0.0%
300	500	200	66.7%
1,200	0	(1,200)	-100.0%
0	1,000	1,000	NA
429,914	717,986	288,072	67.0%
429,914	717,986	288,072	67.0%
333,543	346,144	12,601	3.8%
1,250	1,250	0	0.0%
1,000	3,000	2,000	200.0%
55,077	25,000	(30,077)	-54.6%
5,000	5,000	0	0.0%
300	300	0	0.0%
31,000	30,000	(1,000)	-3.2%
1,700	1,000	(700)	-41.2%
1,500	2,000	500	33.3%
300	300	0	0.0%
350	350	0	0.0%
140,000	140,000	0	0.0%
3,500	4,000	500	14.3%
0	0	0	NA
0	0	0	NA
500	600	100	20.0%
2,000	2,000	0	0.0%
0	0	0	NA
11,000	12,000	1,000	9.1%
700	0	(700)	-100.0%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2497	54250 MAINTENANCE OF AUTOMOTIVE EQUI	211	900	500	(400)	-44.4%
2498	Havemeyer Total	491,745	514,246	573,444	59,198	11.5%
2499	Supply Acq. & Management Total	491,745	514,246	573,444	59,198	11.5%
2500	Teaching & Learning (non-specific)					
2501	Central Middle School					
2502	51010 REGULAR SALARIES	211,429	217,449	203,800	(13,649)	-6.3%
2503	51020 REGULAR SALARIES-TEACHERS/CERT	559,837	546,833	478,390	(68,443)	-12.5%
2504	51060 REGULAR WAGES - TEACHERS, ETC.	0	13,000	13,325	325	2.5%
2505	51070 OTHER SALARY EXPENSE	1,050	1,050	900	(150)	-14.3%
2506	51100 PAYMENTS FOR OVERTIME SERVICES	2,884	3,500	3,500	0	0.0%
2507	51300 TEMPORARY SALARIES	31,100	37,422	41,929	4,507	12.0%
2508	51310 PAYMENTS FOR TEMP SVC-TEACHERS	440	3,000	3,000	0	0.0%
2509	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	2,500	16,000	20,000	4,000	25.0%
2510	51490 PROFESSIONAL SERVICES - NOC	1,600	5,500	5,500	0	0.0%
2511	52020 PRINTING AND BINDING REPORTS	2,389	3,400	3,400	0	0.0%
2512	52050 POSTAGE	374	2,886	2,000	(886)	-30.7%
2513	52090 TUITION PAYMENTS FOR TOWN EMPL	1,614	2,000	2,000	0	0.0%
2514	52110 MILEAGE ALLOWANCE - EMPLOYEES	39	1,000	500	(500)	-50.0%
2515	52130 TRANSPORTATION OF OTHER NON-EM	9,249	5,250	10,500	5,250	100.0%
2516	52150 OFFICE SERVICES	1,707	1,500	3,000	1,500	100.0%
2517	52310 RENTAL OF OFFICE EQUIPMENT	4,533	3,000	5,000	2,000	66.7%
2518	52360 RENTAL/MAINTENANCE SOFTWARE	0	500	0	(500)	-100.0%
2519	52950 MISC SVCS- NOT OTHERWISE CLASS	1,493	1,500	0	(1,500)	-100.0%
2520	53010 OFFICE SUPPLIES	2,441	2,500	0	(2,500)	-100.0%
2521	53070 DATA/WORD PROCESSING SUPPLIES	222	2,000	0	(2,000)	-100.0%
2522	53071 NON-CAPITAL IT HARDWARE	5,604	0	0	0	NA
2523	53100 TEACHING SUPPLIES	5,339	9,770	5,000	(4,770)	-48.8%
2524	53101 CLASSROOM/TEACHING EQUIPMENT	11,964	4,000	8,500	4,500	112.5%
2525	53140 AUDIO VISUAL MATERIALS	897	5,000	2,100	(2,900)	-58.0%
2526	53141 AUDIO VISUAL EQUIPMENT	223	6,000	4,000	(2,000)	-33.3%
2527	54100 MAINTENANCE OF INSTRUCTIONAL E	5,804	7,600	8,000	400	5.3%
2528	Central Middle School Total	864,733	901,660	824,344	(77,316)	-8.6%
2529	Cos Cob School					
2530	51010 REGULAR SALARIES	131,640	143,785	143,166	(619)	-0.4%
2531	51020 REGULAR SALARIES-TEACHERS/CERT	474,989	346,429	364,100	17,671	5.1%
2532	51060 REGULAR WAGES - TEACHERS, ETC.	0	9,707	9,950	243	2.5%
2533	51070 OTHER SALARY EXPENSE	800	800	450	(350)	-43.8%
2534	51300 TEMPORARY SALARIES	13,212	9,471	16,200	6,729	71.0%
2535	51310 PAYMENTS FOR TEMP SVC-TEACHERS	7,775	8,000	0	(8,000)	-100.0%
2536	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	0	18,785	18,785	NA
2537	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	1,375	0	5,000	5,000	NA
2538	52020 PRINTING AND BINDING REPORTS	64	450	100	(350)	-77.8%
2539	52050 POSTAGE	378	400	400	0	0.0%
2540	52090 TUITION PAYMENTS FOR TOWN EMPL	545	750	0	(750)	-100.0%
2541	52097 TUITION TOWN EMPL-PD	0	0	600	600	NA
2542	52100 TRAVEL EXPENSE - EMPLOYEES	180	600	200	(400)	-66.7%
2543	52110 MILEAGE ALLOWANCE - EMPLOYEES	210	0	0	0	NA
2544	52130 TRANSPORTATION OF OTHER NON-EM	7,875	7,500	8,000	500	6.7%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
900	500	(400)	-44.4%
589,621	573,444	(16,177)	-2.7%
589,621	573,444	(16,177)	-2.7%
193,719	203,800	10,081	5.2%
559,410	478,390	(81,020)	-14.5%
13,000	13,325	325	2.5%
1,050	900	(150)	-14.3%
3,500	3,500	0	0.0%
37,422	41,929	4,507	12.0%
3,000	3,000	0	0.0%
16,000	20,000	4,000	25.0%
5,500	5,500	0	0.0%
3,400	3,400	0	0.0%
2,886	2,000	(886)	-30.7%
2,000	2,000	0	0.0%
1,000	500	(500)	-50.0%
5,250	10,500	5,250	100.0%
1,500	3,000	1,500	100.0%
3,000	5,000	2,000	66.7%
500	0	(500)	-100.0%
1,500	0	(1,500)	-100.0%
2,500	0	(2,500)	-100.0%
2,000	0	(2,000)	-100.0%
0	0	0	NA
9,770	5,000	(4,770)	-48.8%
4,000	8,500	4,500	112.5%
5,000	2,100	(2,900)	-58.0%
6,000	4,000	(2,000)	-33.3%
7,600	8,000	400	5.3%
890,507	824,344	(66,163)	-7.4%
134,361	143,166	8,805	6.6%
351,971	364,100	12,129	3.4%
9,707	9,950	243	2.5%
800	450	(350)	-43.8%
9,471	16,200	6,729	71.0%
8,000	0	(8,000)	-100.0%
0	18,785	18,785	NA
0	5,000	5,000	NA
450	100	(350)	-77.8%
400	400	0	0.0%
750	0	(750)	-100.0%
0	600	600	NA
600	200	(400)	-66.7%
0	0	0	NA
7,500	8,000	500	6.7%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2545	52150 OFFICE SERVICES	694	2,000	750	(1,250)	-62.5%
2546	52157 OFFICE SERVICES-PD	0	0	1,000	1,000	NA
2547	52360 RENTAL/MAINTENANCE SOFTWARE	0	0	2,500	2,500	NA
2548	52950 MISC SVCS- NOT OTHERWISE CLASS	519	750	1,000	250	33.3%
2549	53100 TEACHING SUPPLIES	21,143	19,445	30,000	10,555	54.3%
2550	53101 CLASSROOM/TEACHING EQUIPMENT	1,566	1,700	4,000	2,300	135.3%
2551	53120 LIBRARY BOOKS	0	0	8,000	8,000	NA
2552	53300 WEARING APPAREL (INCL MATERIAL	0	0	1,500	1,500	NA
2553	54100 MAINTENANCE OF INSTRUCTIONAL E	7,618	10,000	8,000	(2,000)	-20.0%
2554	Cos Cob School Total	670,582	561,787	623,701	61,914	11.0%
2555	Dundee School					
2556	51010 REGULAR SALARIES	104,294	121,125	120,009	(1,116)	-0.9%
2557	51020 REGULAR SALARIES-TEACHERS/CERT	295,347	342,637	364,100	21,463	6.3%
2558	51300 TEMPORARY SALARIES	16,594	22,099	16,200	(5,899)	-26.7%
2559	51310 PAYMENTS FOR TEMP SVC-TEACHERS	643	0	7,250	7,250	NA
2560	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	0	1,400	1,400	NA
2561	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	2,386	0	0	0	NA
2562	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	0	3,500	3,500	NA
2563	51490 PROFESSIONAL SERVICES - NOC	0	0	1,000	1,000	NA
2564	52020 PRINTING AND BINDING REPORTS	76	200	0	(200)	-100.0%
2565	52050 POSTAGE	0	250	0	(250)	-100.0%
2566	52097 TUITION TOWN EMPL-PD	0	0	7,000	7,000	NA
2567	52100 TRAVEL EXPENSE - EMPLOYEES	0	0	10,000	10,000	NA
2568	52130 TRANSPORTATION OF OTHER NON-EM	505	800	900	100	12.5%
2569	52157 OFFICE SERVICES-PD	0	0	9,300	9,300	NA
2570	52360 RENTAL/MAINTENANCE SOFTWARE	2,000	2,000	2,200	200	10.0%
2571	52950 MISC SVCS- NOT OTHERWISE CLASS	2,268	1,000	2,500	1,500	150.0%
2572	53010 OFFICE SUPPLIES	2,131	1,500	2,350	850	56.7%
2573	53100 TEACHING SUPPLIES	9,823	10,000	21,255	11,255	112.6%
2574	53101 CLASSROOM/TEACHING EQUIPMENT	1,683	2,500	5,000	2,500	100.0%
2575	53120 LIBRARY BOOKS	0	0	8,000	8,000	NA
2576	54100 MAINTENANCE OF INSTRUCTIONAL E	5,000	4,000	5,000	1,000	25.0%
2577	Dundee School Total	442,748	508,111	586,964	78,853	15.5%
2578	Eastern Middle School					
2579	51010 REGULAR SALARIES	254,378	263,889	278,515	14,626	5.5%
2580	51020 REGULAR SALARIES-TEACHERS/CERT	560,936	680,048	545,985	(134,063)	-19.7%
2581	51060 REGULAR WAGES - TEACHERS, ETC.	6,215	0	0	0	NA
2582	51070 OTHER SALARY EXPENSE	1,250	1,250	1,850	600	48.0%
2583	51100 PAYMENTS FOR OVERTIME SERVICES	104	3,000	0	(3,000)	-100.0%
2584	51300 TEMPORARY SALARIES	658	0	0	0	NA
2585	51310 PAYMENTS FOR TEMP SVC-TEACHERS	2,189	7,000	5,000	(2,000)	-28.6%
2586	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	13,500	25,000	0	(25,000)	-100.0%
2587	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	0	25,000	25,000	NA
2588	51490 PROFESSIONAL SERVICES - NOC	0	1,000	4,500	3,500	350.0%
2589	52020 PRINTING AND BINDING REPORTS	6,177	6,000	7,000	1,000	16.7%
2590	52050 POSTAGE	5,560	5,560	4,000	(1,560)	-28.1%
2591	52070 TUITION-NON SPED OUT OF DIST	0	1,000	0	(1,000)	-100.0%
2592	52097 TUITION TOWN EMPL-PD	742	3,000	2,000	(1,000)	-33.3%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
2,000	750	(1,250)	-62.5%
0	1,000	1,000	NA
0	2,500	2,500	NA
750	1,000	250	33.3%
19,445	30,000	10,555	54.3%
1,700	4,000	2,300	135.3%
0	8,000	8,000	NA
0	1,500	1,500	NA
10,000	8,000	(2,000)	-20.0%
557,906	623,701	65,795	11.8%
110,032	120,009	9,977	9.1%
351,285	364,100	12,815	3.6%
22,099	16,200	(5,899)	-26.7%
0	7,250	7,250	NA
0	1,400	1,400	NA
0	0	0	NA
0	3,500	3,500	NA
0	1,000	1,000	NA
200	0	(200)	-100.0%
250	0	(250)	-100.0%
0	7,000	7,000	NA
0	10,000	10,000	NA
800	900	100	12.5%
0	9,300	9,300	NA
2,000	2,200	200	10.0%
1,000	2,500	1,500	150.0%
1,500	2,350	850	56.7%
10,000	21,255	11,255	112.6%
2,500	5,000	2,500	100.0%
0	8,000	8,000	NA
4,000	5,000	1,000	25.0%
505,666	586,964	81,298	16.1%
264,148	278,515	14,367	5.4%
627,868	545,985	(81,883)	-13.0%
0	0	0	NA
1,250	1,850	600	48.0%
3,000	0	(3,000)	-100.0%
0	0	0	NA
7,000	5,000	(2,000)	-28.6%
25,000	0	(25,000)	-100.0%
0	25,000	25,000	NA
1,000	4,500	3,500	350.0%
6,000	7,000	1,000	16.7%
5,560	4,000	(1,560)	-28.1%
1,000	0	(1,000)	-100.0%
3,000	2,000	(1,000)	-33.3%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2593	52107 TRAVEL EXP EMPL-PD	0	2,000	1,500	(500)	-25.0%
2594	52117 MILEAGE TOWN EMPL-PD	0	1,700	1,500	(200)	-11.8%
2595	52130 TRANSPORTATION OF OTHER NON-EM	1,514	1,500	3,500	2,000	133.3%
2596	52150 OFFICE SERVICES	150	1,500	1,000	(500)	-33.3%
2597	52320 RENTAL OF OTHER EQUIPMENT	3,342	3,600	3,900	300	8.3%
2598	52340 RENTAL OF BUILDINGS AND OTHER	0	1,000	1,000	0	0.0%
2599	52950 MISC SVCS- NOT OTHERWISE CLASS	147	0	0	0	NA
2600	53010 OFFICE SUPPLIES	1,545	1,800	2,000	200	11.1%
2601	53011 NON-CAPITAL OFFICE EQUIP	4,621	5,000	5,000	0	0.0%
2602	53070 DATA/WORD PROCESSING SUPPLIES	0	1,300	0	(1,300)	-100.0%
2603	53071 NON-CAPITAL IT HARDWARE	0	10,000	0	(10,000)	-100.0%
2604	53100 TEACHING SUPPLIES	18,488	90,450	92,250	1,800	2.0%
2605	53101 CLASSROOM/TEACHING EQUIPMENT	7,587	6,000	9,000	3,000	50.0%
2606	53141 AUDIO VISUAL EQUIPMENT	0	5,000	1,000	(4,000)	-80.0%
2607	54100 MAINTENANCE OF INSTRUCTIONAL E	90	16,000	18,000	2,000	12.5%
2608	Eastern Middle School Total	889,193	1,143,597	1,013,500	(130,097)	-11.4%
2609	Glenville School					
2610	51010 REGULAR SALARIES	133,240	138,089	175,876	37,787	27.4%
2611	51020 REGULAR SALARIES-TEACHERS/CERT	330,815	346,429	364,100	17,671	5.1%
2612	51070 OTHER SALARY EXPENSE	0	0	450	450	NA
2613	51100 PAYMENTS FOR OVERTIME SERVICES	323	0	0	0	NA
2614	51300 TEMPORARY SALARIES	32,846	24,319	16,200	(8,119)	-33.4%
2615	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	0	13,010	13,010	NA
2616	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	8,793	13,875	22,000	8,125	58.6%
2617	51497 PROFESSIONAL SERVICES - PD	0	0	12,000	12,000	NA
2618	52020 PRINTING AND BINDING REPORTS	782	600	800	200	33.3%
2619	52090 TUITION PAYMENTS FOR TOWN EMPL	284	0	0	0	NA
2620	52130 TRANSPORTATION OF OTHER NON-EM	1,907	3,500	3,500	0	0.0%
2621	52150 OFFICE SERVICES	1,204	0	0	0	NA
2622	52360 RENTAL/MAINTENANCE SOFTWARE	0	0	2,100	2,100	NA
2623	52950 MISC SVCS- NOT OTHERWISE CLASS	1,293	0	1,000	1,000	NA
2624	53010 OFFICE SUPPLIES	5,781	4,000	5,000	1,000	25.0%
2625	53011 NON-CAPITAL OFFICE EQUIP	1,628	1,960	2,000	40	2.0%
2626	53071 NON-CAPITAL IT HARDWARE	0	0	1,000	1,000	NA
2627	53100 TEACHING SUPPLIES	16,585	7,000	31,000	24,000	342.9%
2628	53120 LIBRARY BOOKS	0	0	7,000	7,000	NA
2629	54100 MAINTENANCE OF INSTRUCTIONAL E	4,500	4,500	9,300	4,800	106.7%
2630	Glenville School Total	539,980	544,273	666,336	122,063	22.4%
2631	Greenwich High School					
2632	51010 REGULAR SALARIES	1,148,964	1,218,962	1,374,582	155,620	12.8%
2633	51020 REGULAR SALARIES-TEACHERS/CERT	2,204,528	2,229,013	2,216,652	(12,361)	-0.6%
2634	51060 REGULAR WAGES - TEACHERS, ETC.	500	1,200	1,230	30	2.5%
2635	51070 OTHER SALARY EXPENSE	9,050	8,650	9,950	1,300	15.0%
2636	51100 PAYMENTS FOR OVERTIME SERVICES	13,289	3,500	4,000	500	14.3%
2637	51300 TEMPORARY SALARIES	77,725	109,153	88,971	(20,182)	-18.5%
2638	51310 PAYMENTS FOR TEMP SVC-TEACHERS	4,608	3,550	3,000	(550)	-15.5%
2639	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	69,970	55,000	70,000	15,000	27.3%
2640	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	0	5,000	5,000	NA

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
2,000	1,500	(500)	-25.0%
1,700	1,500	(200)	-11.8%
1,500	3,500	2,000	133.3%
1,500	1,000	(500)	-33.3%
3,600	3,900	300	8.3%
1,000	1,000	0	0.0%
0	0	0	NA
1,800	2,000	200	11.1%
5,000	5,000	0	0.0%
1,300	0	(1,300)	-100.0%
10,000	0	(10,000)	-100.0%
90,450	92,250	1,800	2.0%
6,000	9,000	3,000	50.0%
5,000	1,000	(4,000)	-80.0%
16,000	18,000	2,000	12.5%
1,091,676	1,013,500	(78,176)	-7.2%
164,970	175,876	10,906	6.6%
351,971	364,100	12,129	3.4%
0	450	450	NA
0	0	0	NA
24,319	16,200	(8,119)	-33.4%
0	13,010	13,010	NA
13,875	22,000	8,125	58.6%
0	12,000	12,000	NA
600	800	200	33.3%
0	0	0	NA
3,500	3,500	0	0.0%
0	0	0	NA
0	2,100	2,100	NA
0	1,000	1,000	NA
4,000	5,000	1,000	25.0%
1,960	2,000	40	2.0%
0	1,000	1,000	NA
7,000	31,000	24,000	342.9%
0	7,000	7,000	NA
4,500	9,300	4,800	106.7%
576,695	666,336	89,641	15.5%
1,289,795	1,374,582	84,787	6.6%
2,263,089	2,216,652	(46,437)	-2.1%
1,200	1,230	30	2.5%
8,650	9,950	1,300	15.0%
3,500	4,000	500	14.3%
109,153	88,971	(20,182)	-18.5%
3,550	3,000	(550)	-15.5%
55,000	70,000	15,000	27.3%
0	5,000	5,000	NA

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2641	51490 PROFESSIONAL SERVICES - NOC	6,160	0	6,500	6,500	NA
2642	52020 PRINTING AND BINDING REPORTS	14,223	10,000	14,000	4,000	40.0%
2643	52050 POSTAGE	100	10,410	9,000	(1,410)	-13.5%
2644	52090 TUITION PAYMENTS FOR TOWN EMPL	1,214	0	1,500	1,500	NA
2645	52097 TUITION TOWN EMPL-PD	5,244	0	4,000	4,000	NA
2646	52100 TRAVEL EXPENSE - EMPLOYEES	63	0	1,500	1,500	NA
2647	52107 TRAVEL EXP EMPL-PD	444	0	500	500	NA
2648	52110 MILEAGE ALLOWANCE - EMPLOYEES	1,056	0	750	750	NA
2649	52117 MILEAGE TOWN EMPL-PD	356	0	400	400	NA
2650	52130 TRANSPORTATION OF OTHER NON-EM	8,277	10,975	10,000	(975)	-8.9%
2651	52150 OFFICE SERVICES	28,050	15,772	12,000	(3,772)	-23.9%
2652	52320 RENTAL OF OTHER EQUIPMENT	4,278	4,800	4,500	(300)	-6.3%
2653	52340 RENTAL OF BUILDINGS AND OTHER	0	4,545	500	(4,045)	-89.0%
2654	52360 RENTAL/MAINTENANCE SOFTWARE	4,250	0	35,000	35,000	NA
2655	52950 MISC SVCS- NOT OTHERWISE CLASS	12,276	7,000	5,000	(2,000)	-28.6%
2656	53010 OFFICE SUPPLIES	6,912	5,000	4,000	(1,000)	-20.0%
2657	53011 NON-CAPITAL OFFICE EQUIP	4,134	1,000	4,000	3,000	300.0%
2658	53070 DATA/WORD PROCESSING SUPPLIES	7,221	6,743	5,000	(1,743)	-25.8%
2659	53071 NON-CAPITAL IT HARDWARE	7,990	6,043	5,000	(1,043)	-17.3%
2660	53100 TEACHING SUPPLIES	94,099	55,462	50,000	(5,462)	-9.8%
2661	53101 CLASSROOM/TEACHING EQUIPMENT	8,570	13,223	8,000	(5,223)	-39.5%
2662	53140 AUDIO VISUAL MATERIALS	2,112	2,631	2,000	(631)	-24.0%
2663	53141 AUDIO VISUAL EQUIPMENT	121,259	100,000	100,000	0	0.0%
2664	54100 MAINTENANCE OF INSTRUCTIONAL E	28,174	59,031	52,000	(7,031)	-11.9%
2665	54210 MAINTENANCE - DATA/WORD PROCES	1,283	18,471	16,130	(2,341)	-12.7%
2666	Greenwich High School Total	3,896,379	3,960,134	4,124,665	164,531	4.2%
2667	Hamilton Avenue School					
2668	51010 REGULAR SALARIES	189,460	197,304	201,773	4,469	2.3%
2669	51020 REGULAR SALARIES-TEACHERS/CERT	343,175	346,429	364,100	17,671	5.1%
2670	51060 REGULAR WAGES - TEACHERS, ETC.	4,750	9,403	9,638	235	2.5%
2671	51070 OTHER SALARY EXPENSE	800	800	1,250	450	56.3%
2672	51300 TEMPORARY SALARIES	15,845	39,204	16,200	(23,004)	-58.7%
2673	51310 PAYMENTS FOR TEMP SVC-TEACHERS	2,779	6,120	2,500	(3,620)	-59.2%
2674	51317 PAYMENTS FOR TEMP SVC TEACH-PD	595	0	840	840	NA
2675	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	10,579	6,000	6,000	0	0.0%
2676	51490 PROFESSIONAL SERVICES - NOC	2,818	4,000	8,000	4,000	100.0%
2677	52020 PRINTING AND BINDING REPORTS	391	600	600	0	0.0%
2678	52050 POSTAGE	296	500	500	0	0.0%
2679	52090 TUITION PAYMENTS FOR TOWN EMPL	0	750	1,000	250	33.3%
2680	52100 TRAVEL EXPENSE - EMPLOYEES	0	750	750	0	0.0%
2681	52110 MILEAGE ALLOWANCE - EMPLOYEES	200	500	500	0	0.0%
2682	52150 OFFICE SERVICES	3,469	500	4,210	3,710	742.0%
2683	52360 RENTAL/MAINTENANCE SOFTWARE	0	0	2,500	2,500	NA
2684	52950 MISC SVCS- NOT OTHERWISE CLASS	3,109	250	3,000	2,750	1100.0%
2685	53010 OFFICE SUPPLIES	1,561	1,500	1,200	(300)	-20.0%
2686	53011 NON-CAPITAL OFFICE EQUIP	1,278	0	1,200	1,200	NA
2687	53071 NON-CAPITAL IT HARDWARE	549	600	600	0	0.0%
2688	53100 TEACHING SUPPLIES	9,025	12,000	23,675	11,675	97.3%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
0	6,500	6,500	NA
10,000	14,000	4,000	40.0%
10,410	9,000	(1,410)	-13.5%
0	1,500	1,500	NA
0	4,000	4,000	NA
0	1,500	1,500	NA
0	500	500	NA
0	750	750	NA
0	400	400	NA
10,975	10,000	(975)	-8.9%
15,772	12,000	(3,772)	-23.9%
4,800	4,500	(300)	-6.3%
4,545	500	(4,045)	-89.0%
0	35,000	35,000	NA
7,000	5,000	(2,000)	-28.6%
5,000	4,000	(1,000)	-20.0%
1,000	4,000	3,000	300.0%
6,743	5,000	(1,743)	-25.8%
6,043	5,000	(1,043)	-17.3%
55,462	50,000	(5,462)	-9.8%
13,223	8,000	(5,223)	-39.5%
2,631	2,000	(631)	-24.0%
100,000	100,000	0	0.0%
59,031	52,000	(7,031)	-11.9%
18,471	16,130	(2,341)	-12.7%
4,065,042	4,124,665	59,623	1.5%
191,000	201,773	10,773	5.6%
355,164	364,100	8,936	2.5%
9,403	9,638	235	2.5%
800	1,250	450	56.3%
39,204	16,200	(23,004)	-58.7%
6,120	2,500	(3,620)	-59.2%
0	840	840	NA
6,000	6,000	0	0.0%
4,000	8,000	4,000	100.0%
600	600	0	0.0%
500	500	0	0.0%
750	1,000	250	33.3%
750	750	0	0.0%
500	500	0	0.0%
500	4,210	3,710	742.0%
0	2,500	2,500	NA
250	3,000	2,750	1100.0%
1,500	1,200	(300)	-20.0%
0	1,200	1,200	NA
600	600	0	0.0%
12,000	23,675	11,675	97.3%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2689	53120 LIBRARY BOOKS	0	0	3,600	3,600	NA
2690	53140 AUDIO VISUAL MATERIALS	0	0	400	400	NA
2691	53700 BUILDING & CONSTRUCT MATERIAL	2,420	0	0	0	NA
2692	54100 MAINTENANCE OF INSTRUCTIONAL E	5,709	6,500	6,500	0	0.0%
2693	Hamilton Avenue School Total	598,806	633,710	660,536	26,826	4.2%
2694	Havemeyer					
2695	51010 REGULAR SALARIES	0	0	91,504	91,504	NA
2696	51020 REGULAR SALARIES-TEACHERS/CERT	220,016	223,030	216,327	(6,703)	-3.0%
2697	51060 REGULAR WAGES - TEACHERS, ETC.	0	4,000	11,208	7,208	180.2%
2698	51070 OTHER SALARY EXPENSE	0	0	800	800	NA
2699	51300 TEMPORARY SALARIES	0	9,471	0	(9,471)	-100.0%
2700	51310 PAYMENTS FOR TEMP SVC-TEACHERS	860	8,000	11,000	3,000	37.5%
2701	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	0	1,200	1,200	NA
2702	51360 HOUSING AND VEHICLE ALLOWANCES	1,500	1,500	3,000	1,500	100.0%
2703	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	64,500	60,000	(4,500)	-7.0%
2704	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	0	15,000	15,000	NA
2705	51490 PROFESSIONAL SERVICES - NOC	26,250	51,000	51,000	0	0.0%
2706	51497 PROFESSIONAL SERVICES - PD	0	0	99,450	99,450	NA
2707	52020 PRINTING AND BINDING REPORTS	713	1,400	5,000	3,600	257.1%
2708	52090 TUITION PAYMENTS FOR TOWN EMPL	0	36,000	18,500	(17,500)	-48.6%
2709	52097 TUITION TOWN EMPL-PD	0	0	5,500	5,500	NA
2710	52100 TRAVEL EXPENSE - EMPLOYEES	0	2,000	500	(1,500)	-75.0%
2711	52107 TRAVEL EXP EMPL-PD	0	0	39,500	39,500	NA
2712	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	0	1,000	1,000	NA
2713	52130 TRANSPORTATION OF OTHER NON-EM	0	0	17,000	17,000	NA
2714	52150 OFFICE SERVICES	986	12,000	16,500	4,500	37.5%
2715	52360 RENTAL/MAINTENANCE SOFTWARE	136,367	109,500	50,000	(59,500)	-54.3%
2716	52950 MISC SVCS- NOT OTHERWISE CLASS	0	2,500	2,500	0	0.0%
2717	53010 OFFICE SUPPLIES	58	750	3,000	2,250	300.0%
2718	53070 DATA/WORD PROCESSING SUPPLIES	0	500	500	0	0.0%
2719	53071 NON-CAPITAL IT HARDWARE	0	0	750	750	NA
2720	53100 TEACHING SUPPLIES	(100)	2,000	1,275	(725)	-36.3%
2721	53110 TEXTBOOKS	(480)	0	349,350	349,350	NA
2722	Havemeyer Total	386,170	528,151	1,071,364	543,213	102.9%
2723	Julian Curtiss School					
2724	51010 REGULAR SALARIES	132,589	139,562	84,465	(55,097)	-39.5%
2725	51020 REGULAR SALARIES-TEACHERS/CERT	369,664	346,429	364,100	17,671	5.1%
2726	51070 OTHER SALARY EXPENSE	0	600	600	0	0.0%
2727	51300 TEMPORARY SALARIES	19,080	30,012	25,200	(4,812)	-16.0%
2728	51310 PAYMENTS FOR TEMP SVC-TEACHERS	2,555	8,800	4,000	(4,800)	-54.5%
2729	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	5,899	7,000	5,000	(2,000)	-28.6%
2730	51490 PROFESSIONAL SERVICES - NOC	1,210	1,210	0	(1,210)	-100.0%
2731	52020 PRINTING AND BINDING REPORTS	478	600	0	(600)	-100.0%
2732	52050 POSTAGE	701	500	0	(500)	-100.0%
2733	52090 TUITION PAYMENTS FOR TOWN EMPL	279	0	0	0	NA
2734	52130 TRANSPORTATION OF OTHER NON-EM	0	741	0	(741)	-100.0%
2735	52150 OFFICE SERVICES	427	500	0	(500)	-100.0%
2736	52360 RENTAL/MAINTENANCE SOFTWARE	0	250	0	(250)	-100.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
0	3,600	3,600	NA
0	400	400	NA
0	0	0	NA
6,500	6,500	0	0.0%
636,141	660,536	24,395	3.8%
0	91,504	91,504	NA
223,030	216,327	(6,703)	-3.0%
4,000	11,208	7,208	180.2%
0	800	800	NA
9,471	0	(9,471)	-100.0%
8,000	11,000	3,000	37.5%
0	1,200	1,200	NA
1,500	3,000	1,500	100.0%
64,500	60,000	(4,500)	-7.0%
0	15,000	15,000	NA
51,000	51,000	0	0.0%
0	99,450	99,450	NA
1,400	5,000	3,600	257.1%
36,000	18,500	(17,500)	-48.6%
0	5,500	5,500	NA
2,000	500	(1,500)	-75.0%
0	39,500	39,500	NA
0	1,000	1,000	NA
0	17,000	17,000	NA
12,000	16,500	4,500	37.5%
109,500	50,000	(59,500)	-54.3%
2,500	2,500	0	0.0%
750	3,000	2,250	300.0%
500	500	0	0.0%
0	750	750	NA
2,000	1,275	(725)	-36.3%
0	349,350	349,350	NA
528,151	1,071,364	543,213	102.9%
80,710	84,465	3,755	4.7%
355,164	364,100	8,936	2.5%
600	600	0	0.0%
30,012	25,200	(4,812)	-16.0%
8,800	4,000	(4,800)	-54.5%
7,000	5,000	(2,000)	-28.6%
1,210	0	(1,210)	-100.0%
600	0	(600)	-100.0%
500	0	(500)	-100.0%
0	0	0	NA
741	0	(741)	-100.0%
500	0	(500)	-100.0%
250	0	(250)	-100.0%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2737	52950 MISC SVCS- NOT OTHERWISE CLASS	558	0	0	0	NA
2738	53010 OFFICE SUPPLIES	2,068	1,500	1,500	0	0.0%
2739	53011 NON-CAPITAL OFFICE EQUIP	499	500	0	(500)	-100.0%
2740	53070 DATA/WORD PROCESSING SUPPLIES	0	0	600	600	NA
2741	53071 NON-CAPITAL IT HARDWARE	1,075	0	600	600	NA
2742	53100 TEACHING SUPPLIES	17,017	5,000	28,565	23,565	471.3%
2743	53120 LIBRARY BOOKS	0	0	4,350	4,350	NA
2744	53141 AUDIO VISUAL EQUIPMENT	0	0	150	150	NA
2745	54100 MAINTENANCE OF INSTRUCTIONAL E	4,632	5,691	4,800	(891)	-15.7%
2746	Julian Curtiss School Total	558,731	548,895	523,930	(24,965)	-4.5%
2747	New Lebanon School					
2748	51010 REGULAR SALARIES	140,332	143,785	147,092	3,307	2.3%
2749	51020 REGULAR SALARIES-TEACHERS/CERT	361,582	346,429	366,146	19,717	5.7%
2750	51060 REGULAR WAGES - TEACHERS, ETC.	10,526	6,000	6,150	150	2.5%
2751	51070 OTHER SALARY EXPENSE	1,250	1,250	1,250	0	0.0%
2752	51300 TEMPORARY SALARIES	17,065	13,530	55,815	42,285	312.5%
2753	51310 PAYMENTS FOR TEMP SVC-TEACHERS	8,960	7,000	8,000	1,000	14.3%
2754	51490 PROFESSIONAL SERVICES - NOC	0	0	2,000	2,000	NA
2755	52020 PRINTING AND BINDING REPORTS	190	300	300	0	0.0%
2756	52050 POSTAGE	1,191	800	800	0	0.0%
2757	52090 TUITION PAYMENTS FOR TOWN EMPL	150	2,000	2,000	0	0.0%
2758	52100 TRAVEL EXPENSE - EMPLOYEES	0	1,000	2,000	1,000	100.0%
2759	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	500	500	0	0.0%
2760	52130 TRANSPORTATION OF OTHER NON-EM	1	0	0	0	NA
2761	52150 OFFICE SERVICES	347	400	600	200	50.0%
2762	52950 MISC SVCS- NOT OTHERWISE CLASS	2,429	2,500	0	(2,500)	-100.0%
2763	53010 OFFICE SUPPLIES	7,568	7,000	7,500	500	7.1%
2764	53071 NON-CAPITAL IT HARDWARE	0	0	11,330	11,330	NA
2765	53100 TEACHING SUPPLIES	14,319	18,266	25,000	6,734	36.9%
2766	53120 LIBRARY BOOKS	0	0	15,000	15,000	NA
2767	53300 WEARING APPAREL (INCL MATERIAL	0	0	1,500	1,500	NA
2768	54100 MAINTENANCE OF INSTRUCTIONAL E	1,105	4,000	3,500	(500)	-12.5%
2769	New Lebanon School Total	567,014	554,760	656,483	101,723	18.3%
2770	North Mianus School					
2771	51010 REGULAR SALARIES	126,381	143,785	131,877	(11,908)	-8.3%
2772	51020 REGULAR SALARIES-TEACHERS/CERT	350,483	343,308	364,100	20,792	6.1%
2773	51060 REGULAR WAGES - TEACHERS, ETC.	0	7,170	7,349	179	2.5%
2774	51070 OTHER SALARY EXPENSE	1,400	1,400	800	(600)	-42.9%
2775	51100 PAYMENTS FOR OVERTIME SERVICES	1,918	0	0	0	NA
2776	51300 TEMPORARY SALARIES	32,492	46,091	43,974	(2,117)	-4.6%
2777	51310 PAYMENTS FOR TEMP SVC-TEACHERS	7,800	0	9,500	9,500	NA
2778	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	0	2,500	2,500	NA
2779	51497 PROFESSIONAL SERVICES - PD	0	0	5,000	5,000	NA
2780	52020 PRINTING AND BINDING REPORTS	178	350	350	0	0.0%
2781	52050 POSTAGE	1,200	500	0	(500)	-100.0%
2782	52097 TUITION TOWN EMPL-PD	0	0	1,500	1,500	NA
2783	52107 TRAVEL EXP EMPL-PD	0	0	500	500	NA
2784	52130 TRANSPORTATION OF OTHER NON-EM	16,780	11,000	16,000	5,000	45.5%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
0	0	0	NA
1,500	1,500	0	0.0%
500	0	(500)	-100.0%
0	600	600	NA
0	600	600	NA
5,000	28,565	23,565	471.3%
0	4,350	4,350	NA
0	150	150	NA
5,691	4,800	(891)	-15.7%
498,778	523,930	25,152	5.0%
140,552	147,092	6,540	4.7%
355,164	366,146	10,982	3.1%
6,000	6,150	150	2.5%
1,250	1,250	0	0.0%
13,530	55,815	42,285	312.5%
7,000	8,000	1,000	14.3%
0	2,000	2,000	NA
300	300	0	0.0%
800	800	0	0.0%
2,000	2,000	0	0.0%
1,000	2,000	1,000	100.0%
500	500	0	0.0%
0	0	0	NA
400	600	200	50.0%
2,500	0	(2,500)	-100.0%
7,000	7,500	500	7.1%
0	11,330	11,330	NA
18,266	25,000	6,734	36.9%
0	15,000	15,000	NA
0	1,500	1,500	NA
4,000	3,500	(500)	-12.5%
560,262	656,483	96,221	17.2%
124,044	131,877	7,833	6.3%
351,971	364,100	12,129	3.4%
7,170	7,349	179	2.5%
1,400	800	(600)	-42.9%
0	0	0	NA
46,091	43,974	(2,117)	-4.6%
0	9,500	9,500	NA
0	2,500	2,500	NA
0	5,000	5,000	NA
350	350	0	0.0%
500	0	(500)	-100.0%
0	1,500	1,500	NA
0	500	500	NA
11,000	16,000	5,000	45.5%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2785	52150 OFFICE SERVICES	0	1,075	1,100	25	2.3%
2786	52360 RENTAL/MAINTENANCE SOFTWARE	2,000	2,250	2,300	50	2.2%
2787	52950 MISC SVCS- NOT OTHERWISE CLASS	800	1,500	2,000	500	33.3%
2788	53010 OFFICE SUPPLIES	1,319	1,000	1,500	500	50.0%
2789	53011 NON-CAPITAL OFFICE EQUIP	0	0	500	500	NA
2790	53070 DATA/WORD PROCESSING SUPPLIES	0	0	600	600	NA
2791	53100 TEACHING SUPPLIES	16,501	14,986	50,510	35,524	237.0%
2792	53101 CLASSROOM/TEACHING EQUIPMENT	126	4,000	8,000	4,000	100.0%
2793	53120 LIBRARY BOOKS	0	0	10,280	10,280	NA
2794	53140 AUDIO VISUAL MATERIALS	0	0	1,500	1,500	NA
2795	53141 AUDIO VISUAL EQUIPMENT	0	0	1,000	1,000	NA
2796	54100 MAINTENANCE OF INSTRUCTIONAL E	0	0	5,000	5,000	NA
2797	54150 MAINTENANCE OF FURNITURE, FIXT	0	6,000	6,500	500	8.3%
2798	North Mianus School Total	559,378	584,415	674,240	89,825	15.4%
2799	North Street School					
2800	51010 REGULAR SALARIES	141,430	143,785	157,888	14,103	9.8%
2801	51020 REGULAR SALARIES-TEACHERS/CERT	346,435	346,429	364,100	17,671	5.1%
2802	51070 OTHER SALARY EXPENSE	800	1,600	800	(800)	-50.0%
2803	51100 PAYMENTS FOR OVERTIME SERVICES	151	0	0	0	NA
2804	51300 TEMPORARY SALARIES	16,262	18,942	16,200	(2,742)	-14.5%
2805	51310 PAYMENTS FOR TEMP SVC-TEACHERS	7,131	9,750	11,000	1,250	12.8%
2806	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	0	250	250	NA
2807	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	0	2,340	2,340	NA
2808	52020 PRINTING AND BINDING REPORTS	165	400	100	(300)	-75.0%
2809	52050 POSTAGE	189	400	100	(300)	-75.0%
2810	52097 TUITION TOWN EMPL-PD	0	0	1,000	1,000	NA
2811	52117 MILEAGE TOWN EMPL-PD	0	0	200	200	NA
2812	52157 OFFICE SERVICES-PD	0	0	300	300	NA
2813	52360 RENTAL/MAINTENANCE SOFTWARE	1,945	2,500	2,500	0	0.0%
2814	53010 OFFICE SUPPLIES	2,456	1,500	1,500	0	0.0%
2815	53011 NON-CAPITAL OFFICE EQUIP	0	0	500	500	NA
2816	53070 DATA/WORD PROCESSING SUPPLIES	2,259	1,000	5,400	4,400	440.0%
2817	53100 TEACHING SUPPLIES	16,302	9,657	39,600	29,943	310.1%
2818	53101 CLASSROOM/TEACHING EQUIPMENT	5,020	2,000	13,000	11,000	550.0%
2819	53120 LIBRARY BOOKS	0	0	7,500	7,500	NA
2820	54100 MAINTENANCE OF INSTRUCTIONAL E	5,631	6,400	6,400	0	0.0%
2821	North Street School Total	546,175	544,363	630,678	86,315	15.9%
2822	Old Greenwich School					
2823	51010 REGULAR SALARIES	140,278	143,785	147,092	3,307	2.3%
2824	51020 REGULAR SALARIES-TEACHERS/CERT	352,326	346,429	371,261	24,832	7.2%
2825	51060 REGULAR WAGES - TEACHERS, ETC.	0	6,500	6,663	163	2.5%
2826	51070 OTHER SALARY EXPENSE	800	800	1,250	450	56.3%
2827	51100 PAYMENTS FOR OVERTIME SERVICES	388	0	0	0	NA
2828	51300 TEMPORARY SALARIES	30,679	8,534	41,101	32,567	381.6%
2829	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	0	28,000	28,000	NA
2830	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	7,625	0	8,000	8,000	NA
2831	51490 PROFESSIONAL SERVICES - NOC	200	0	0	0	NA
2832	51497 PROFESSIONAL SERVICES - PD	0	0	2,500	2,500	NA

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
1,075	1,100	25	2.3%
2,250	2,300	50	2.2%
1,500	2,000	500	33.3%
1,000	1,500	500	50.0%
0	500	500	NA
0	600	600	NA
14,986	50,510	35,524	237.0%
4,000	8,000	4,000	100.0%
0	10,280	10,280	NA
0	1,500	1,500	NA
0	1,000	1,000	NA
0	5,000	5,000	NA
6,000	6,500	500	8.3%
573,337	674,240	100,903	17.6%
157,177	157,888	711	0.5%
355,164	364,100	8,936	2.5%
1,600	800	(800)	-50.0%
0	0	0	NA
18,942	16,200	(2,742)	-14.5%
9,750	11,000	1,250	12.8%
0	250	250	NA
0	2,340	2,340	NA
400	100	(300)	-75.0%
400	100	(300)	-75.0%
0	1,000	1,000	NA
0	200	200	NA
0	300	300	NA
2,500	2,500	0	0.0%
1,500	1,500	0	0.0%
0	500	500	NA
1,000	5,400	4,400	440.0%
9,657	39,600	29,943	310.1%
2,000	13,000	11,000	550.0%
0	7,500	7,500	NA
6,400	6,400	0	0.0%
566,490	630,678	64,188	11.3%
140,552	147,092	6,540	4.7%
355,164	371,261	16,097	4.5%
6,500	6,663	163	2.5%
800	1,250	450	56.3%
0	0	0	NA
8,534	41,101	32,567	381.6%
0	28,000	28,000	NA
0	8,000	8,000	NA
0	0	0	NA
0	2,500	2,500	NA

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2833	52020 PRINTING AND BINDING REPORTS	137	200	200	0	0.0%
2834	52050 POSTAGE	0	250	250	0	0.0%
2835	52097 TUITION TOWN EMPL-PD	0	0	2,000	2,000	NA
2836	52117 MILEAGE TOWN EMPL-PD	0	0	45	45	NA
2837	52157 OFFICE SERVICES-PD	0	0	750	750	NA
2838	52360 RENTAL/MAINTENANCE SOFTWARE	0	2,250	2,500	250	11.1%
2839	52950 MISC SVCS- NOT OTHERWISE CLASS	2,654	750	1,000	250	33.3%
2840	53010 OFFICE SUPPLIES	2,639	1,750	2,000	250	14.3%
2841	53100 TEACHING SUPPLIES	18,528	15,040	37,000	21,960	146.0%
2842	53101 CLASSROOM/TEACHING EQUIPMENT	2,441	500	600	100	20.0%
2843	53120 LIBRARY BOOKS	0	0	8,000	8,000	NA
2844	54100 MAINTENANCE OF INSTRUCTIONAL E	0	6,500	6,000	(500)	-7.7%
2845	Old Greenwich School Total	558,693	533,288	666,212	132,924	24.9%
2846	Parkway School					
2847	51010 REGULAR SALARIES	80,846	82,566	84,465	1,899	2.3%
2848	51020 REGULAR SALARIES-TEACHERS/CERT	340,186	343,308	371,261	27,953	8.1%
2849	51050 LONG TERM SUB LEAVE OF ABSENCE	14,075	0	0	0	NA
2850	51060 REGULAR WAGES - TEACHERS, ETC.	0	1,500	1,538	38	2.5%
2851	51070 OTHER SALARY EXPENSE	800	800	800	0	0.0%
2852	51300 TEMPORARY SALARIES	8,555	12,628	16,200	3,572	28.3%
2853	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	0	10,000	10,000	NA
2854	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	5,200	1,500	7,000	5,500	366.7%
2855	52020 PRINTING AND BINDING REPORTS	87	500	0	(500)	-100.0%
2856	52050 POSTAGE	192	200	100	(100)	-50.0%
2857	52097 TUITION TOWN EMPL-PD	0	1,000	1,000	0	0.0%
2858	52100 TRAVEL EXPENSE - EMPLOYEES	0	500	500	0	0.0%
2859	52130 TRANSPORTATION OF OTHER NON-EM	505	0	0	0	NA
2860	53010 OFFICE SUPPLIES	2,976	3,735	3,000	(735)	-19.7%
2861	53100 TEACHING SUPPLIES	7,197	8,795	29,060	20,265	230.4%
2862	53101 CLASSROOM/TEACHING EQUIPMENT	5,880	6,000	5,000	(1,000)	-16.7%
2863	53120 LIBRARY BOOKS	0	0	4,000	4,000	NA
2864	54100 MAINTENANCE OF INSTRUCTIONAL E	0	5,000	5,000	0	0.0%
2865	Parkway School Total	466,500	468,033	538,924	70,891	15.1%
2866	Riverside School					
2867	51010 REGULAR SALARIES	143,218	143,785	147,092	3,307	2.3%
2868	51020 REGULAR SALARIES-TEACHERS/CERT	346,429	346,429	364,100	17,671	5.1%
2869	51070 OTHER SALARY EXPENSE	450	450	1,050	600	133.3%
2870	51100 PAYMENTS FOR OVERTIME SERVICES	162	0	0	0	NA
2871	51300 TEMPORARY SALARIES	49,987	54,887	50,917	(3,970)	-7.2%
2872	51310 PAYMENTS FOR TEMP SVC-TEACHERS	4,844	8,400	8,400	0	0.0%
2873	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	0	3,000	3,000	NA
2874	51490 PROFESSIONAL SERVICES - NOC	0	0	7,200	7,200	NA
2875	52020 PRINTING AND BINDING REPORTS	435	500	850	350	70.0%
2876	52050 POSTAGE	0	1,000	1,000	0	0.0%
2877	52090 TUITION PAYMENTS FOR TOWN EMPL	0	0	2,000	2,000	NA
2878	52100 TRAVEL EXPENSE - EMPLOYEES	0	0	2,000	2,000	NA
2879	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	0	400	400	NA
2880	52130 TRANSPORTATION OF OTHER NON-EM	6,073	10,000	12,000	2,000	20.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
200	200	0	0.0%
250	250	0	0.0%
0	2,000	2,000	NA
0	45	45	NA
0	750	750	NA
2,250	2,500	250	11.1%
750	1,000	250	33.3%
1,750	2,000	250	14.3%
15,040	37,000	21,960	146.0%
500	600	100	20.0%
0	8,000	8,000	NA
6,500	6,000	(500)	-7.7%
538,790	666,212	127,422	23.6%
80,710	84,465	3,755	4.7%
351,971	371,261	19,290	5.5%
0	0	0	NA
1,500	1,538	38	2.5%
800	800	0	0.0%
12,628	16,200	3,572	28.3%
0	10,000	10,000	NA
1,500	7,000	5,500	366.7%
500	0	(500)	-100.0%
200	100	(100)	-50.0%
1,000	1,000	0	0.0%
500	500	0	0.0%
0	0	0	NA
3,735	3,000	(735)	-19.7%
8,795	29,060	20,265	230.4%
6,000	5,000	(1,000)	-16.7%
0	4,000	4,000	NA
5,000	5,000	0	0.0%
474,839	538,924	64,085	13.5%
140,552	147,092	6,540	4.7%
355,164	364,100	8,936	2.5%
450	1,050	600	133.3%
0	0	0	NA
54,887	50,917	(3,970)	-7.2%
8,400	8,400	0	0.0%
0	3,000	3,000	NA
0	7,200	7,200	NA
500	850	350	70.0%
1,000	1,000	0	0.0%
0	2,000	2,000	NA
0	2,000	2,000	NA
0	400	400	NA
10,000	12,000	2,000	20.0%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2881	52150 OFFICE SERVICES	240	1,000	1,000	0	0.0%
2882	52360 RENTAL/MAINTENANCE SOFTWARE	1,967	2,000	2,300	300	15.0%
2883	52950 MISC SVCS- NOT OTHERWISE CLASS	1,500	1,500	1,500	0	0.0%
2884	53010 OFFICE SUPPLIES	3,954	5,000	6,000	1,000	20.0%
2885	53011 NON-CAPITAL OFFICE EQUIP	400	960	965	5	0.5%
2886	53070 DATA/WORD PROCESSING SUPPLIES	0	0	1,000	1,000	NA
2887	53100 TEACHING SUPPLIES	10,908	13,005	34,560	21,555	165.7%
2888	53101 CLASSROOM/TEACHING EQUIPMENT	9,499	5,800	14,700	8,900	153.4%
2889	53110 TEXTBOOKS	0	0	5,000	5,000	NA
2890	53120 LIBRARY BOOKS	0	0	8,000	8,000	NA
2891	53140 AUDIO VISUAL MATERIALS	0	0	1,000	1,000	NA
2892	54100 MAINTENANCE OF INSTRUCTIONAL E	5,330	7,000	13,000	6,000	85.7%
2893	Riverside School Total	585,395	601,716	689,034	87,318	14.5%
2894	Western Middle School					
2895	51010 REGULAR SALARIES	182,328	198,421	205,965	7,544	3.8%
2896	51020 REGULAR SALARIES-TEACHERS/CERT	613,386	546,833	484,553	(62,280)	-11.4%
2897	51060 REGULAR WAGES - TEACHERS, ETC.	0	15,000	15,375	375	2.5%
2898	51100 PAYMENTS FOR OVERTIME SERVICES	2,056	0	2,000	2,000	NA
2899	51300 TEMPORARY SALARIES	14,111	40,986	40,986	(0)	0.0%
2900	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,645	10,000	0	(10,000)	-100.0%
2901	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	0	5,000	5,000	NA
2902	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	14,763	17,000	17,000	0	0.0%
2903	51490 PROFESSIONAL SERVICES - NOC	0	2,000	2,000	0	0.0%
2904	52020 PRINTING AND BINDING REPORTS	4,555	5,000	5,000	0	0.0%
2905	52050 POSTAGE	2,000	2,000	2,000	0	0.0%
2906	52090 TUITION PAYMENTS FOR TOWN EMPL	718	6,240	0	(6,240)	-100.0%
2907	52097 TUITION TOWN EMPL-PD	0	0	2,000	2,000	NA
2908	52100 TRAVEL EXPENSE - EMPLOYEES	62	8,000	0	(8,000)	-100.0%
2909	52107 TRAVEL EXP EMPL-PD	0	0	2,500	2,500	NA
2910	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	2,500	0	(2,500)	-100.0%
2911	52117 MILEAGE TOWN EMPL-PD	0	0	500	500	NA
2912	52130 TRANSPORTATION OF OTHER NON-EM	6,202	10,000	15,000	5,000	50.0%
2913	52150 OFFICE SERVICES	1,000	1,500	750	(750)	-50.0%
2914	52310 RENTAL OF OFFICE EQUIPMENT	1,801	2,700	2,700	0	0.0%
2915	52320 RENTAL OF OTHER EQUIPMENT	3,465	2,000	4,500	2,500	125.0%
2916	52360 RENTAL/MAINTENANCE SOFTWARE	0	1,425	1,425	0	0.0%
2917	52950 MISC SVCS- NOT OTHERWISE CLASS	3,684	5,000	6,125	1,125	22.5%
2918	53010 OFFICE SUPPLIES	1,669	2,500	2,500	0	0.0%
2919	53011 NON-CAPITAL OFFICE EQUIP	3,000	3,000	3,000	0	0.0%
2920	53070 DATA/WORD PROCESSING SUPPLIES	0	1,135	0	(1,135)	-100.0%
2921	53071 NON-CAPITAL IT HARDWARE	0	2,000	1,500	(500)	-25.0%
2922	53100 TEACHING SUPPLIES	17,542	15,318	19,000	3,682	24.0%
2923	53101 CLASSROOM/TEACHING EQUIPMENT	11,501	10,000	12,000	2,000	20.0%
2924	53140 AUDIO VISUAL MATERIALS	400	1,000	500	(500)	-50.0%
2925	53141 AUDIO VISUAL EQUIPMENT	0	3,500	3,000	(500)	-14.3%
2926	53300 WEARING APPAREL (INCL MATERIAL	1,722	0	2,500	2,500	NA
2927	54100 MAINTENANCE OF INSTRUCTIONAL E	5,859	15,000	10,000	(5,000)	-33.3%
2928	Western Middle School Total	893,469	930,059	869,379	(60,680)	-6.5%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
1,000	1,000	0	0.0%
2,000	2,300	300	15.0%
1,500	1,500	0	0.0%
5,000	6,000	1,000	20.0%
960	965	5	0.5%
0	1,000	1,000	NA
13,005	34,560	21,555	165.7%
5,800	14,700	8,900	153.4%
0	5,000	5,000	NA
0	8,000	8,000	NA
0	1,000	1,000	NA
7,000	13,000	6,000	85.7%
607,218	689,034	81,816	13.5%
189,645	205,965	16,320	8.6%
609,410	484,553	(124,857)	-20.5%
15,000	15,375	375	2.5%
0	2,000	2,000	NA
40,986	40,986	(0)	0.0%
10,000	0	(10,000)	-100.0%
0	5,000	5,000	NA
17,000	17,000	0	0.0%
2,000	2,000	0	0.0%
5,000	5,000	0	0.0%
2,000	2,000	0	0.0%
6,240	0	(6,240)	-100.0%
0	2,000	2,000	NA
8,000	0	(8,000)	-100.0%
0	2,500	2,500	NA
2,500	0	(2,500)	-100.0%
0	500	500	NA
10,000	15,000	5,000	50.0%
1,500	750	(750)	-50.0%
2,700	2,700	0	0.0%
2,000	4,500	2,500	125.0%
1,425	1,425	0	0.0%
5,000	6,125	1,125	22.5%
2,500	2,500	0	0.0%
3,000	3,000	0	0.0%
1,135	0	(1,135)	-100.0%
2,000	1,500	(500)	-25.0%
15,318	19,000	3,682	24.0%
10,000	12,000	2,000	20.0%
1,000	500	(500)	-50.0%
3,500	3,000	(500)	-14.3%
0	2,500	2,500	NA
15,000	10,000	(5,000)	-33.3%
983,859	869,379	(114,480)	-11.6%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2929	Teaching & Learning (non-specific) Total	13,023,947	13,546,953	14,820,290	1,273,337	9.4%
2930	Technology Education					
2931	Central Middle School					
2932	51020 REGULAR SALARIES-TEACHERS/CERT	126,513	129,676	132,918	3,242	2.5%
2933	53100 TEACHING SUPPLIES	3,432	3,500	5,000	1,500	42.9%
2934	53101 CLASSROOM/TEACHING EQUIPMENT	1,020	1,000	0	(1,000)	-100.0%
2935	Central Middle School Total	130,965	134,176	137,918	3,742	2.8%
2936	Eastern Middle School					
2937	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	119,119	122,097	2,978	2.5%
2938	53100 TEACHING SUPPLIES	3,423	7,000	7,000	0	0.0%
2939	53101 CLASSROOM/TEACHING EQUIPMENT	2,959	0	0	0	NA
2940	Eastern Middle School Total	122,596	126,119	129,097	2,978	2.4%
2941	Greenwich High School					
2942	51020 REGULAR SALARIES-TEACHERS/CERT	456,613	451,084	488,388	37,304	8.3%
2943	51060 REGULAR WAGES - TEACHERS, ETC.	3,977	8,014	8,214	200	2.5%
2944	51300 TEMPORARY SALARIES	250	0	0	0	NA
2945	52320 RENTAL OF OTHER EQUIPMENT	280	450	450	0	0.0%
2946	53070 DATA/WORD PROCESSING SUPPLIES	3,291	3,500	0	(3,500)	-100.0%
2947	53100 TEACHING SUPPLIES	24,599	16,213	27,150	10,937	67.5%
2948	54100 MAINTENANCE OF INSTRUCTIONAL E	0	400	400	0	0.0%
2949	Greenwich High School Total	489,009	479,661	524,602	44,941	9.4%
2950	Havemeyer					
2951	53010 OFFICE SUPPLIES	0	100	0	(100)	-100.0%
2952	53070 DATA/WORD PROCESSING SUPPLIES	0	300	0	(300)	-100.0%
2953	53100 TEACHING SUPPLIES	0	1,900	0	(1,900)	-100.0%
2954	53101 CLASSROOM/TEACHING EQUIPMENT	0	8,000	0	(8,000)	-100.0%
2955	53110 TEXTBOOKS	0	300	0	(300)	-100.0%
2956	53140 AUDIO VISUAL MATERIALS	0	300	0	(300)	-100.0%
2957	54050 MAINTENANCE OF BUILD/SUPPLIES	0	4,200	0	(4,200)	-100.0%
2958	54100 MAINTENANCE OF INSTRUCTIONAL E	0	3,000	0	(3,000)	-100.0%
2959	Havemeyer Total	0	18,100	0	(18,100)	-100.0%
2960	Western Middle School					
2961	51020 REGULAR SALARIES-TEACHERS/CERT	100,893	107,263	113,437	6,174	5.8%
2962	53100 TEACHING SUPPLIES	8,967	9,335	9,620	285	3.1%
2963	Western Middle School Total	109,860	116,598	123,057	6,459	5.5%
2964	Technology Education Total	852,431	874,654	914,674	40,020	4.6%
2965	Theatre Arts					
2966	Greenwich High School					
2967	51010 REGULAR SALARIES	72,694	82,566	77,427	(5,139)	-6.2%
2968	51020 REGULAR SALARIES-TEACHERS/CERT	162,699	166,767	173,336	6,569	3.9%
2969	51070 OTHER SALARY EXPENSE	2,850	2,760	3,000	240	8.7%
2970	51100 PAYMENTS FOR OVERTIME SERVICES	4,450	0	0	0	NA
2971	51310 PAYMENTS FOR TEMP SVC-TEACHERS	500	800	800	0	0.0%
2972	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	2,700	0	2,700	2,700	NA
2973	51490 PROFESSIONAL SERVICES - NOC	6,840	2,500	2,700	200	8.0%
2974	52150 OFFICE SERVICES	1,775	800	3,000	2,200	275.0%
2975	52340 RENTAL OF BUILDINGS AND OTHER	0	4,800	4,800	0	0.0%
2976	53100 TEACHING SUPPLIES	0	1,152	800	(352)	-30.6%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
13,655,358	14,820,290	1,164,932	8.5%
129,676	132,918	3,242	2.5%
3,500	5,000	1,500	42.9%
1,000	0	(1,000)	-100.0%
134,176	137,918	3,742	2.8%
119,119	122,097	2,978	2.5%
7,000	7,000	0	0.0%
0	0	0	NA
126,119	129,097	2,978	2.4%
471,083	488,388	17,305	3.7%
8,014	8,214	200	2.5%
0	0	0	NA
450	450	0	0.0%
3,500	0	(3,500)	-100.0%
16,213	27,150	10,937	67.5%
400	400	0	0.0%
499,660	524,602	24,942	5.0%
100	0	(100)	-100.0%
300	0	(300)	-100.0%
1,900	0	(1,900)	-100.0%
8,000	0	(8,000)	-100.0%
300	0	(300)	-100.0%
300	0	(300)	-100.0%
4,200	0	(4,200)	-100.0%
3,000	0	(3,000)	-100.0%
18,100	0	(18,100)	-100.0%
107,263	113,437	6,174	5.8%
9,335	9,620	285	3.1%
116,598	123,057	6,459	5.5%
894,653	914,674	20,021	2.2%
73,984	77,427	3,443	4.7%
166,767	173,336	6,569	3.9%
2,760	3,000	240	8.7%
0	0	0	NA
800	800	0	0.0%
0	2,700	2,700	NA
2,500	2,700	200	8.0%
800	3,000	2,200	275.0%
4,800	4,800	0	0.0%
1,152	800	(352)	-30.6%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2977	53101 CLASSROOM/TEACHING EQUIPMENT	0	1,145	1,200	55	4.8%
2978	Greenwich High School Total	254,508	263,290	269,763	6,473	2.5%
2979	Havemeyer					
2980	52150 OFFICE SERVICES	2,050	5,000	5,000	0	0.0%
2981	54050 MAINTENANCE OF BUILD/SUPPLIES	0	20,000	0	(20,000)	-100.0%
2982	Havemeyer Total	2,050	25,000	5,000	(20,000)	-80.0%
2983	Theatre Arts Total	256,559	288,290	274,763	(13,527)	-4.7%
2984	Transportation					
2985	Havemeyer					
2986	51010 REGULAR SALARIES	103,519	100,519	106,432	5,913	5.9%
2987	51440 PROF SVC-CONSULT/RESRCH/SURVEY	5,994	15,000	15,000	0	0.0%
2988	52100 TRAVEL EXPENSE - EMPLOYEES	0	4,000	3,000	(1,000)	-25.0%
2989	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	150	0	(150)	-100.0%
2990	52120 TRANSPORTATION OF PUPILS - PUB	4,402,698	5,685,037	5,855,588	170,551	3.0%
2991	52360 RENTAL/MAINTENANCE SOFTWARE	8,661	15,000	15,000	0	0.0%
2992	53010 OFFICE SUPPLIES	105	600	600	0	0.0%
2993	Havemeyer Total	4,520,976	5,820,306	5,995,620	175,314	3.0%
2994	Transportation Total	4,520,976	5,820,306	5,995,620	175,314	3.0%
2995	World Languages/FLES					
2996	Central Middle School					
2997	51020 REGULAR SALARIES-TEACHERS/CERT	501,086	518,969	541,472	22,503	4.3%
2998	51060 REGULAR WAGES - TEACHERS, ETC.	1,326	0	1,393	1,393	NA
2999	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
3000	53100 TEACHING SUPPLIES	1,939	2,000	1,500	(500)	-25.0%
3001	Central Middle School Total	505,550	522,169	545,565	23,396	4.5%
3002	Cos Cob School					
3003	51020 REGULAR SALARIES-TEACHERS/CERT	103,331	103,741	106,334	2,593	2.5%
3004	51060 REGULAR WAGES - TEACHERS, ETC.	0	2,717	5,570	2,853	105.0%
3005	Cos Cob School Total	103,331	106,458	111,904	5,446	5.1%
3006	Dundee School					
3007	51020 REGULAR SALARIES-TEACHERS/CERT	152,346	155,611	159,502	3,891	2.5%
3008	Dundee School Total	152,346	155,611	159,502	3,891	2.5%
3009	Eastern Middle School					
3010	51020 REGULAR SALARIES-TEACHERS/CERT	597,397	499,778	676,543	176,765	35.4%
3011	51060 REGULAR WAGES - TEACHERS, ETC.	2,651	2,717	5,570	2,853	105.0%
3012	53100 TEACHING SUPPLIES	4,092	4,500	4,500	0	0.0%
3013	Eastern Middle School Total	604,140	506,995	686,613	179,618	35.4%
3014	Glenville School					
3015	51020 REGULAR SALARIES-TEACHERS/CERT	92,971	95,295	97,678	2,383	2.5%
3016	Glenville School Total	92,971	95,295	97,678	2,383	2.5%
3017	Greenwich High School					
3018	51020 REGULAR SALARIES-TEACHERS/CERT	2,566,048	2,546,551	2,672,084	125,533	4.9%
3019	51060 REGULAR WAGES - TEACHERS, ETC.	25,015	16,792	30,851	14,059	83.7%
3020	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,023	0	0	0	NA
3021	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	400	600	200	50.0%
3022	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	3,250	1,000	3,000	2,000	200.0%
3023	52020 PRINTING AND BINDING REPORTS	0	150	0	(150)	-100.0%
3024	52097 TUITION TOWN EMPL-PD	1,882	645	2,500	1,855	287.6%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
1,145	1,200	55	4.8%
254,708	269,763	15,055	5.9%
5,000	5,000	0	0.0%
20,000	0	(20,000)	-100.0%
25,000	5,000	(20,000)	-80.0%
279,708	274,763	(4,945)	-1.8%
100,519	106,432	5,913	5.9%
15,000	15,000	0	0.0%
4,000	3,000	(1,000)	-25.0%
150	0	(150)	-100.0%
5,685,037	5,855,588	170,551	3.0%
15,000	15,000	0	0.0%
600	600	0	0.0%
5,820,306	5,995,620	175,314	3.0%
5,820,306	5,995,620	175,314	3.0%
518,969	541,472	22,503	4.3%
0	1,393	1,393	NA
1,200	1,200	0	0.0%
2,000	1,500	(500)	-25.0%
522,169	545,565	23,396	4.5%
103,741	106,334	2,593	2.5%
2,717	5,570	2,853	105.0%
106,458	111,904	5,446	5.1%
155,611	159,502	3,891	2.5%
155,611	159,502	3,891	2.5%
657,004	676,543	19,539	3.0%
2,717	5,570	2,853	105.0%
4,500	4,500	0	0.0%
664,221	686,613	22,392	3.4%
95,295	97,678	2,383	2.5%
95,295	97,678	2,383	2.5%
2,588,783	2,672,084	83,301	3.2%
16,792	30,851	14,059	83.7%
0	0	0	NA
400	600	200	50.0%
1,000	3,000	2,000	200.0%
150	0	(150)	-100.0%
645	2,500	1,855	287.6%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
3025	52107 TRAVEL EXP EMPL-PD	808	400	1,500	1,100	275.0%
3026	52360 RENTAL/MAINTENANCE SOFTWARE	2,000	2,100	2,100	0	0.0%
3027	52950 MISC SVCS- NOT OTHERWISE CLASS	80	250	300	50	20.0%
3028	53010 OFFICE SUPPLIES	0	2,000	1,000	(1,000)	-50.0%
3029	53100 TEACHING SUPPLIES	422	8,500	9,000	500	5.9%
3030	Greenwich High School Total	2,600,529	2,578,788	2,722,935	144,147	5.6%
3031	Hamilton Avenue School					
3032	51020 REGULAR SALARIES-TEACHERS/CERT	190,940	191,001	213,281	22,280	11.7%
3033	53100 TEACHING SUPPLIES	433	525	0	(525)	-100.0%
3034	Hamilton Avenue School Total	191,373	191,526	213,281	21,755	11.4%
3035	Havemeyer					
3036	51060 REGULAR WAGES - TEACHERS, ETC.	0	2,800	2,870	70	2.5%
3037	51300 TEMPORARY SALARIES	12,311	0	0	0	NA
3038	51310 PAYMENTS FOR TEMP SVC-TEACHERS	595	1,000	400	(600)	-60.0%
3039	51317 PAYMENTS FOR TEMP SVC TEACH-PD	1,018	2,200	1,800	(400)	-18.2%
3040	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	24,125	25,000	25,000	0	0.0%
3041	51490 PROFESSIONAL SERVICES - NOC	8,005	9,000	0	(9,000)	-100.0%
3042	51497 PROFESSIONAL SERVICES - PD	0	0	9,000	9,000	NA
3043	52070 TUITION-NON SPED OUT OF DIST	0	1,000	0	(1,000)	-100.0%
3044	52097 TUITION TOWN EMPL-PD	3,722	6,000	6,500	500	8.3%
3045	52107 TRAVEL EXP EMPL-PD	4,581	7,000	7,500	500	7.1%
3046	52110 MILEAGE ALLOWANCE - EMPLOYEES	1,696	2,500	2,000	(500)	-20.0%
3047	52117 MILEAGE TOWN EMPL-PD	398	500	750	250	50.0%
3048	52130 TRANSPORTATION OF OTHER NON-EM	0	0	3,000	3,000	NA
3049	52150 OFFICE SERVICES	185	1,000	250	(750)	-75.0%
3050	52360 RENTAL/MAINTENANCE SOFTWARE	14,104	20,000	30,000	10,000	50.0%
3051	53070 DATA/WORD PROCESSING SUPPLIES	0	100	0	(100)	-100.0%
3052	53100 TEACHING SUPPLIES	8,979	16,000	10,000	(6,000)	-37.5%
3053	53110 TEXTBOOKS	74,794	100,000	75,000	(25,000)	-25.0%
3054	53140 AUDIO VISUAL MATERIALS	0	0	2,000	2,000	NA
3055	Havemeyer Total	154,512	194,100	176,070	(18,030)	-9.3%
3056	Julian Curtiss School					
3057	51020 REGULAR SALARIES-TEACHERS/CERT	161,959	151,388	114,216	(37,172)	-24.6%
3058	Julian Curtiss School Total	161,959	151,388	114,216	(37,172)	-24.6%
3059	New Lebanon School					
3060	51020 REGULAR SALARIES-TEACHERS/CERT	151,416	157,515	162,853	5,338	3.4%
3061	53100 TEACHING SUPPLIES	0	400	0	(400)	-100.0%
3062	New Lebanon School Total	151,416	157,915	162,853	4,938	3.1%
3063	North Mianus School					
3064	51020 REGULAR SALARIES-TEACHERS/CERT	125,985	119,119	132,918	13,799	11.6%
3065	North Mianus School Total	125,985	119,119	132,918	13,799	11.6%
3066	North Street School					
3067	51020 REGULAR SALARIES-TEACHERS/CERT	72,792	75,694	89,796	14,102	18.6%
3068	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	1,332	1,332	NA
3069	North Street School Total	72,792	75,694	91,128	15,434	20.4%
3070	Old Greenwich School					
3071	51020 REGULAR SALARIES-TEACHERS/CERT	62,060	64,958	69,848	4,890	7.5%
3072	Old Greenwich School Total	62,060	64,958	69,848	4,890	7.5%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
400	1,500	1,100	275.0%
2,100	2,100	0	0.0%
250	300	50	20.0%
2,000	1,000	(1,000)	-50.0%
8,500	9,000	500	5.9%
2,621,020	2,722,935	101,915	3.9%
205,374	213,281	7,907	3.8%
525	0	(525)	-100.0%
205,899	213,281	7,382	3.6%
2,800	2,870	70	2.5%
0	0	0	NA
1,000	400	(600)	-60.0%
2,200	1,800	(400)	-18.2%
25,000	25,000	0	0.0%
9,000	0	(9,000)	-100.0%
0	9,000	9,000	NA
1,000	0	(1,000)	-100.0%
6,000	6,500	500	8.3%
7,000	7,500	500	7.1%
2,500	2,000	(500)	-20.0%
500	750	250	50.0%
0	3,000	3,000	NA
1,000	250	(750)	-75.0%
20,000	30,000	10,000	50.0%
100	0	(100)	-100.0%
16,000	10,000	(6,000)	-37.5%
100,000	75,000	(25,000)	-25.0%
0	2,000	2,000	NA
194,100	176,070	(18,030)	-9.3%
111,430	114,216	2,786	2.5%
111,430	114,216	2,786	2.5%
157,515	162,853	5,338	3.4%
400	0	(400)	-100.0%
157,915	162,853	4,938	3.1%
129,676	132,918	3,242	2.5%
129,676	132,918	3,242	2.5%
87,606	89,796	2,190	2.5%
0	1,332	1,332	NA
87,606	91,128	3,522	4.0%
64,958	69,848	4,890	7.5%
64,958	69,848	4,890	7.5%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
3073	Parkway School					
3074	51020 REGULAR SALARIES-TEACHERS/CERT	47,487	50,599	53,170	2,571	5.1%
3075	Parkway School Total	47,487	50,599	53,170	2,571	5.1%
3076	Riverside School					
3077	51020 REGULAR SALARIES-TEACHERS/CERT	76,979	81,250	85,025	3,775	4.6%
3078	53100 TEACHING SUPPLIES	204	500	0	(500)	-100.0%
3079	Riverside School Total	77,183	81,750	85,025	3,275	4.0%
3080	Western Middle School					
3081	51020 REGULAR SALARIES-TEACHERS/CERT	420,546	574,871	474,390	(100,481)	-17.5%
3082	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	1,393	1,393	NA
3083	53100 TEACHING SUPPLIES	2,730	2,730	2,250	(480)	-17.6%
3084	Western Middle School Total	423,275	577,601	478,033	(99,568)	-17.2%
3085	World Languages/FLES Total	5,526,909	5,629,967	5,900,739	270,772	4.8%
3086	Grand Total	177,244,539	182,344,443	194,227,990	11,883,547	6.5%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
50,599	53,170	2,571	5.1%
50,599	53,170	2,571	5.1%
81,250	85,025	3,775	4.6%
500	0	(500)	-100.0%
81,750	85,025	3,275	4.0%
455,752	474,390	18,638	4.1%
0	1,393	1,393	NA
2,730	2,250	(480)	-17.6%
458,482	478,033	19,551	4.3%
5,707,190	5,900,739	193,549	3.4%
184,044,347	194,227,990	10,183,643	5.5%

REF #	HAMILTON AVENUE SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1	HAMILTON Avenue School					
2	Arts					
3	51020 REGULAR SALARIES-TEACHERS/CERT	62,284	83,069	93,355	10,286	12.4%
4	51310 PAYMENTS FOR TEMP SVC-TEACHERS	125	140	0	(140)	-100.0%
5	52130 TRANSPORTATION OF OTHER NON-EM	1,009	1,800	0	(1,800)	-100.0%
6	53100 TEACHING SUPPLIES	2,476	2,000	0	(2,000)	-100.0%
7	Arts Total	65,895	87,009	93,355	6,346	7.3%
8	ESL					
9	51010 REGULAR SALARIES	31,855	34,361	33,327	(1,034)	-3.0%
10	51020 REGULAR SALARIES-TEACHERS/CERT	133,786	141,007	228,035	87,028	61.7%
11	ESL Total	165,641	175,368	261,362	85,994	49.0%
12	World Languages/FLES					
13	51020 REGULAR SALARIES-TEACHERS/CERT	190,940	191,001	213,281	22,280	11.7%
14	53100 TEACHING SUPPLIES	433	525	0	(525)	-100.0%
15	World Languages/FLES Total	191,373	191,526	213,281	21,755	11.4%
16	Language Arts					
17	51317 PAYMENTS FOR TEMP SVC TEACH-PD	220	280	0	(280)	-100.0%
18	53100 TEACHING SUPPLIES	4,091	3,300	0	(3,300)	-100.0%
19	Language Arts Total	4,311	3,580	0	(3,580)	-100.0%
20	Reading					
21	51020 REGULAR SALARIES-TEACHERS/CERT	317,608	324,190	332,295	8,105	2.5%
22	51060 REGULAR WAGES - TEACHERS, ETC.	0	2,717	2,785	68	2.5%
23	Reading Total	317,608	326,907	335,080	8,173	2.5%
24	Mathematics					
25	51020 REGULAR SALARIES-TEACHERS/CERT	120,762	0	132,918	132,918	NA
26	51070 OTHER SALARY EXPENSE	0	1,200	1,200	0	0.0%
27	53100 TEACHING SUPPLIES	298	525	0	(525)	-100.0%
28	Mathematics Total	121,060	1,725	134,118	132,393	7675.0%
29	Music					
30	51020 REGULAR SALARIES-TEACHERS/CERT	386,028	398,837	400,385	1,548	0.4%
31	51310 PAYMENTS FOR TEMP SVC-TEACHERS	2,650	280	0	(280)	-100.0%
32	53100 TEACHING SUPPLIES	873	750	0	(750)	-100.0%
33	Music Total	389,551	399,867	400,385	518	0.1%
34	Physical Education					
35	51020 REGULAR SALARIES-TEACHERS/CERT	169,290	184,990	192,857	7,867	4.3%
36	51310 PAYMENTS FOR TEMP SVC-TEACHERS	235	280	0	(280)	-100.0%
37	53100 TEACHING SUPPLIES	1,000	750	0	(750)	-100.0%
38	Physical Education Total	170,525	186,020	192,857	6,837	3.7%
39	Science					
40	53100 TEACHING SUPPLIES	962	750	0	(750)	-100.0%
41	Science Total	962	750	0	(750)	-100.0%
42	Social Studies					
43	53100 TEACHING SUPPLIES	861	0	0	0	NA
44	Social Studies Total	861	0	0	0	NA
45	Advanced Learning Program					
46	51020 REGULAR SALARIES-TEACHERS/CERT	179,588	187,264	226,191	38,927	20.8%
47	51070 OTHER SALARY EXPENSE	0	0	1,200	1,200	NA
48	53100 TEACHING SUPPLIES	408	350	0	(350)	-100.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
87,614	93,355	5,741	6.6%
140	0	(140)	-100.0%
1,800	0	(1,800)	-100.0%
2,000	0	(2,000)	-100.0%
91,554	93,355	1,801	2.0%
32,578	33,327	749	2.3%
218,813	228,035	9,222	4.2%
251,391	261,362	9,971	4.0%
205,374	213,281	7,907	3.8%
525	0	(525)	-100.0%
205,899	213,281	7,382	3.6%
280	0	(280)	-100.0%
3,300	0	(3,300)	-100.0%
3,580	0	(3,580)	-100.0%
324,190	332,295	8,105	2.5%
2,717	2,785	68	2.5%
326,907	335,080	8,173	2.5%
0	132,918	132,918	NA
1,200	1,200	0	0.0%
525	0	(525)	-100.0%
1,725	134,118	132,393	7675.0%
379,558	400,385	20,827	5.5%
280	0	(280)	-100.0%
750	0	(750)	-100.0%
380,588	400,385	19,797	5.2%
186,801	192,857	6,057	3.2%
280	0	(280)	-100.0%
750	0	(750)	-100.0%
187,831	192,857	5,027	2.7%
750	0	(750)	-100.0%
750	0	(750)	-100.0%
0	0	0	NA
0	0	0	NA
220,674	226,191	5,517	2.5%
0	1,200	1,200	NA
350	0	(350)	-100.0%

REF #	HAMILTON AVENUE SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
49	Advanced Learning Program Total	179,995	187,614	227,391	39,777	21.2%
50	Library Media Services					
51	51010 REGULAR SALARIES	67,118	67,919	69,481	1,562	2.3%
52	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	119,119	122,097	2,978	2.5%
53	51070 OTHER SALARY EXPENSE	0	0	450	450	NA
54	53071 NON-CAPITAL IT HARDWARE	625	0	0	0	NA
55	53100 TEACHING SUPPLIES	1,066	910	0	(910)	-100.0%
56	53120 LIBRARY BOOKS	4,424	3,600	0	(3,600)	-100.0%
57	53140 AUDIO VISUAL MATERIALS	799	400	0	(400)	-100.0%
58	Library Media Services Total	190,246	191,948	192,028	80	0.0%
59	Student Activities (Schedule C)					
60	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	4,482	4,482	NA
61	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	6,347	4,309	0	(4,309)	-100.0%
62	Student Activities (Schedule C) Total	6,347	4,309	4,482	173	4.0%
63	Nursing					
64	51010 REGULAR SALARIES	79,041	86,929	0	(86,929)	-100.0%
65	Nursing Total	79,041	86,929	0	(86,929)	-100.0%
66	Special Education					
67	51010 REGULAR SALARIES	256,024	271,565	244,231	(27,334)	-10.1%
68	51020 REGULAR SALARIES-TEACHERS/CERT	496,526	508,147	459,803	(48,344)	-9.5%
69	51317 PAYMENTS FOR TEMP SVC TEACH-PD	595	560	0	(560)	-100.0%
70	53100 TEACHING SUPPLIES	1,932	1,550	0	(1,550)	-100.0%
71	Special Education Total	755,077	781,821	704,034	(77,787)	-9.9%
72	Psychological					
73	51020 REGULAR SALARIES-TEACHERS/CERT	126,513	129,676	132,918	3,242	2.5%
74	Psychological Total	126,513	129,676	132,918	3,242	2.5%
75	School Social Work					
76	51020 REGULAR SALARIES-TEACHERS/CERT	74,996	80,745	0	(80,745)	-100.0%
77	School Social Work Total	74,996	80,745	0	(80,745)	-100.0%
78	Speech & Hearing					
79	51020 REGULAR SALARIES-TEACHERS/CERT	222,962	233,091	242,863	9,772	4.2%
80	Speech & Hearing Total	222,962	233,091	242,863	9,772	4.2%
81	K-5 Teachers Classroom					
82	51020 REGULAR SALARIES-TEACHERS/CERT	1,639,355	1,787,715	1,566,889	(220,826)	-12.4%
83	51070 OTHER SALARY EXPENSE	4,800	4,800	3,600	(1,200)	-25.0%
84	K-5 Teachers Classroom Total	1,644,155	1,792,515	1,570,489	(222,026)	-12.4%
85	Teaching & Learning (non-specific)					
86	51010 REGULAR SALARIES	189,460	197,304	201,773	4,469	2.3%
87	51020 REGULAR SALARIES-TEACHERS/CERT	343,175	346,429	364,100	17,671	5.1%
88	51060 REGULAR WAGES - TEACHERS, ETC.	4,750	9,403	9,638	235	2.5%
89	51070 OTHER SALARY EXPENSE	800	800	1,250	450	56.3%
90	51300 TEMPORARY SALARIES	15,845	39,204	16,200	(23,004)	-58.7%
91	51310 PAYMENTS FOR TEMP SVC-TEACHERS	2,779	6,120	2,500	(3,620)	-59.2%
92	51317 PAYMENTS FOR TEMP SVC TEACH-PD	595	0	840	840	NA
93	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	10,579	6,000	6,000	0	0.0%
94	51490 PROFESSIONAL SERVICES - NOC	2,818	4,000	8,000	4,000	100.0%
95	52020 PRINTING AND BINDING REPORTS	391	600	600	0	0.0%
96	52050 POSTAGE	296	500	500	0	0.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
221,024	227,391	6,367	2.9%
66,392	69,481	3,089	4.7%
119,119	122,097	2,978	2.5%
0	450	450	NA
0	0	0	NA
910	0	(910)	-100.0%
3,600	0	(3,600)	-100.0%
400	0	(400)	-100.0%
190,421	192,028	1,607	0.8%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	0	0	NA
0	0	0	NA
238,740	244,231	5,491	2.3%
448,588	459,803	11,216	2.5%
560	0	(560)	-100.0%
1,550	0	(1,550)	-100.0%
689,438	704,034	14,597	2.1%
129,676	132,918	3,242	2.5%
129,676	132,918	3,242	2.5%
0	0	0	NA
0	0	0	NA
233,091	242,863	9,772	4.2%
233,091	242,863	9,772	4.2%
1,505,865	1,566,889	61,024	4.1%
4,800	3,600	(1,200)	-25.0%
1,510,665	1,570,489	59,824	4.0%
191,000	201,773	10,773	5.6%
355,164	364,100	8,936	2.5%
9,403	9,638	235	2.5%
800	1,250	450	56.3%
39,204	16,200	(23,004)	-58.7%
6,120	2,500	(3,620)	-59.2%
0	840	840	NA
6,000	6,000	0	0.0%
4,000	8,000	4,000	100.0%
600	600	0	0.0%
500	500	0	0.0%

REF #	HAMILTON AVENUE SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
97	52090 TUITION PAYMENTS FOR TOWN EMPL	0	750	1,000	250	33.3%
98	52100 TRAVEL EXPENSE - EMPLOYEES	0	750	750	0	0.0%
99	52110 MILEAGE ALLOWANCE - EMPLOYEES	200	500	500	0	0.0%
100	52150 OFFICE SERVICES	3,469	500	4,210	3,710	742.0%
101	52360 RENTAL/MAINTENANCE SOFTWARE	0	0	2,500	2,500	NA
102	52950 MISC SVCS- NOT OTHERWISE CLASS	3,109	250	3,000	2,750	1100.0%
103	53010 OFFICE SUPPLIES	1,561	1,500	1,200	(300)	-20.0%
104	53011 NON-CAPITAL OFFICE EQUIP	1,278	0	1,200	1,200	NA
105	53071 NON-CAPITAL IT HARDWARE	549	600	600	0	0.0%
106	53100 TEACHING SUPPLIES	9,025	12,000	23,675	11,675	97.3%
107	53120 LIBRARY BOOKS	0	0	3,600	3,600	NA
108	53140 AUDIO VISUAL MATERIALS	0	0	400	400	NA
109	53700 BUILDING & CONSTRUCT MATERIAL	2,420	0	0	0	NA
110	54100 MAINTENANCE OF INSTRUCTIONAL E	5,709	6,500	6,500	0	0.0%
111	Teaching & Learning (non-specific) Total	598,806	633,710	660,536	26,826	4.2%
112	Curriculum, Instruction & Professional Learning					
113	51020 REGULAR SALARIES-TEACHERS/CERT	0	0	200,000	200,000	NA
114	51317 PAYMENTS FOR TEMP SVC TEACH-PD	360	0	0	0	NA
115	52097 TUITION TOWN EMPL-PD	969	0	0	0	NA
116	Curriculum, Instruction & Professional Learning Total	1,329	0	200,000	200,000	NA
117	Facilities					
118	51010 REGULAR SALARIES	248,701	270,277	276,493	6,216	2.3%
119	51070 OTHER SALARY EXPENSE	1,000	2,500	2,500	0	0.0%
120	51100 PAYMENTS FOR OVERTIME SERVICES	27,611	0	0	0	NA
121	51250 INJURY LEAVE GPP	20,783	0	0	0	NA
122	Facilities Total	298,094	272,777	278,993	6,216	2.3%
123	Hamilton Avenue School Total	5,605,349	5,767,887	5,844,172	76,285	1.3%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
750	1,000	250	33.3%
750	750	0	0.0%
500	500	0	0.0%
500	4,210	3,710	742.0%
0	2,500	2,500	NA
250	3,000	2,750	1100.0%
1,500	1,200	(300)	-20.0%
0	1,200	1,200	NA
600	600	0	0.0%
12,000	23,675	11,675	97.3%
0	3,600	3,600	NA
0	400	400	NA
0	0	0	NA
6,500	6,500	0	0.0%
636,141	660,536	24,395	3.8%
0	200,000	200,000	NA
0	0	0	NA
0	0	0	NA
0	200,000	200,000	NA
270,277	276,493	6,216	2.3%
2,500	2,500	0	0.0%
0	0	0	NA
0	0	0	NA
272,777	278,993	6,216	2.3%
5,337,765	5,844,172	506,407	9.5%

REF #	GLENVILLE SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
124	Glenville School					
125	Arts					
126	51020 REGULAR SALARIES-TEACHERS/CERT	105,781	102,662	122,097	19,435	18.9%
127	51060 REGULAR WAGES - TEACHERS, ETC.	0	2,717	2,785	68	2.5%
128	53100 TEACHING SUPPLIES	3,336	3,900	0	(3,900)	-100.0%
129	Arts Total	109,117	109,279	124,882	15,603	14.3%
130	ESL					
131	51010 REGULAR SALARIES	12,632	13,744	0	(13,744)	-100.0%
132	51020 REGULAR SALARIES-TEACHERS/CERT	75,980	80,959	85,071	4,112	5.1%
133	ESL Total	88,613	94,703	85,071	(9,632)	-10.2%
134	World Languages/FLES					
135	51020 REGULAR SALARIES-TEACHERS/CERT	92,971	95,295	97,678	2,383	2.5%
136	World Languages/FLES Total	92,971	95,295	97,678	2,383	2.5%
137	Language Arts					
138	53100 TEACHING SUPPLIES	4,268	5,000	0	(5,000)	-100.0%
139	Language Arts Total	4,268	5,000	0	(5,000)	-100.0%
140	Reading					
141	51020 REGULAR SALARIES-TEACHERS/CERT	161,158	179,106	185,918	6,812	3.8%
142	Reading Total	161,158	179,106	185,918	6,812	3.8%
143	Mathematics					
144	51020 REGULAR SALARIES-TEACHERS/CERT	110,952	116,089	132,918	16,829	14.5%
145	53100 TEACHING SUPPLIES	216	1,000	0	(1,000)	-100.0%
146	Mathematics Total	111,168	117,089	132,918	15,829	13.5%
147	Music					
148	51020 REGULAR SALARIES-TEACHERS/CERT	216,771	242,336	241,961	(375)	-0.2%
149	53100 TEACHING SUPPLIES	3,406	3,900	0	(3,900)	-100.0%
150	Music Total	220,177	246,236	241,961	(4,275)	-1.7%
151	Physical Education					
152	51020 REGULAR SALARIES-TEACHERS/CERT	159,572	170,677	174,945	4,268	2.5%
153	53100 TEACHING SUPPLIES	3,642	2,800	0	(2,800)	-100.0%
154	Physical Education Total	163,215	173,477	174,945	1,468	0.8%
155	Science					
156	53100 TEACHING SUPPLIES	2,429	1,500	0	(1,500)	-100.0%
157	Science Total	2,429	1,500	0	(1,500)	-100.0%
158	Advanced Learning Program					
159	51020 REGULAR SALARIES-TEACHERS/CERT	206,363	213,059	255,015	41,956	19.7%
160	Advanced Learning Program Total	206,363	213,059	255,015	41,956	19.7%
161	Library Media Services					
162	51010 REGULAR SALARIES	110,515	113,982	114,226	244	0.2%
163	51020 REGULAR SALARIES-TEACHERS/CERT	126,803	129,676	132,918	3,242	2.5%
164	51100 PAYMENTS FOR OVERTIME SERVICES	26	0	0	0	NA
165	51300 TEMPORARY SALARIES	501	0	0	0	NA
166	52360 RENTAL/MAINTENANCE SOFTWARE	2,657	2,100	0	(2,100)	-100.0%
167	53071 NON-CAPITAL IT HARDWARE	935	1,000	0	(1,000)	-100.0%
168	53100 TEACHING SUPPLIES	3,104	2,700	0	(2,700)	-100.0%
169	53120 LIBRARY BOOKS	7,767	7,000	0	(7,000)	-100.0%
170	54100 MAINTENANCE OF INSTRUCTIONAL E	1,543	4,800	0	(4,800)	-100.0%
171	Library Media Services Total	253,853	261,258	247,144	(14,114)	-5.4%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
119,119	122,097	2,978	2.5%
2,717	2,785	68	2.5%
3,900	0	(3,900)	-100.0%
125,736	124,882	(854)	-0.7%
0	0	0	NA
80,958	85,071	4,113	5.1%
80,958	85,071	4,113	5.1%
95,295	97,678	2,383	2.5%
95,295	97,678	2,383	2.5%
5,000	0	(5,000)	-100.0%
5,000	0	(5,000)	-100.0%
179,106	185,918	6,812	3.8%
179,106	185,918	6,812	3.8%
119,119	132,918	13,799	11.6%
1,000	0	(1,000)	-100.0%
120,119	132,918	12,799	10.7%
226,035	241,961	15,926	7.0%
3,900	0	(3,900)	-100.0%
229,935	241,961	12,026	5.2%
163,523	174,945	11,422	7.0%
2,800	0	(2,800)	-100.0%
166,323	174,945	8,622	5.2%
1,500	0	(1,500)	-100.0%
1,500	0	(1,500)	-100.0%
213,059	255,015	41,956	19.7%
213,059	255,015	41,956	19.7%
106,949	114,226	7,277	6.8%
129,676	132,918	3,242	2.5%
0	0	0	NA
0	0	0	NA
2,100	0	(2,100)	-100.0%
1,000	0	(1,000)	-100.0%
2,700	0	(2,700)	-100.0%
7,000	0	(7,000)	-100.0%
4,800	0	(4,800)	-100.0%
254,225	247,144	(7,081)	-2.8%

REF #	GLENVILLE SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
172	Student Activities (Schedule C)					
173	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	4,482	4,482	NA
174	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	31,600	13,309	0	(13,309)	-100.0%
175	Student Activities (Schedule C) Total	31,600	13,309	4,482	(8,827)	-66.3%
176	Nursing					
177	51010 REGULAR SALARIES	67,131	86,929	0	(86,929)	-100.0%
178	Nursing Total	67,131	86,929	0	(86,929)	-100.0%
179	Special Education					
180	51010 REGULAR SALARIES	164,299	247,980	182,019	(65,961)	-26.6%
181	51020 REGULAR SALARIES-TEACHERS/CERT	304,659	325,453	439,590	114,137	35.1%
182	53100 TEACHING SUPPLIES	1,203	1,300	0	(1,300)	-100.0%
183	Special Education Total	470,160	574,732	621,609	46,877	8.2%
184	Psychological					
185	51020 REGULAR SALARIES-TEACHERS/CERT	132,276	129,676	132,918	3,242	2.5%
186	Psychological Total	132,276	129,676	132,918	3,242	2.5%
187	Speech & Hearing					
188	51020 REGULAR SALARIES-TEACHERS/CERT	147,442	151,810	199,377	47,567	31.3%
189	Speech & Hearing Total	147,442	151,810	199,377	47,567	31.3%
190	K-5 Teachers Classroom					
191	51020 REGULAR SALARIES-TEACHERS/CERT	2,041,703	2,172,864	2,374,886	202,022	9.3%
192	51070 OTHER SALARY EXPENSE	1,146	1,200	1,200	0	0.0%
193	K-5 Teachers Classroom Total	2,042,848	2,174,064	2,376,086	202,022	9.3%
194	Teaching & Learning (non-specific)					
195	51010 REGULAR SALARIES	133,240	138,089	175,876	37,787	27.4%
196	51020 REGULAR SALARIES-TEACHERS/CERT	330,815	346,429	364,100	17,671	5.1%
197	51070 OTHER SALARY EXPENSE	0	0	450	450	NA
198	51100 PAYMENTS FOR OVERTIME SERVICES	323	0	0	0	NA
199	51300 TEMPORARY SALARIES	32,846	24,319	16,200	(8,119)	-33.4%
200	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	0	13,010	13,010	NA
201	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	8,793	13,875	22,000	8,125	58.6%
202	51497 PROFESSIONAL SERVICES - PD	0	0	12,000	12,000	NA
203	52020 PRINTING AND BINDING REPORTS	782	600	800	200	33.3%
204	52090 TUITION PAYMENTS FOR TOWN EMPL	284	0	0	0	NA
205	52130 TRANSPORTATION OF OTHER NON-EM	1,907	3,500	3,500	0	0.0%
206	52150 OFFICE SERVICES	1,204	0	0	0	NA
207	52360 RENTAL/MAINTENANCE SOFTWARE	0	0	2,100	2,100	NA
208	52950 MISC SVCS- NOT OTHERWISE CLASS	1,293	0	1,000	1,000	NA
209	53010 OFFICE SUPPLIES	5,781	4,000	5,000	1,000	25.0%
210	53011 NON-CAPITAL OFFICE EQUIP	1,628	1,960	2,000	40	2.0%
211	53071 NON-CAPITAL IT HARDWARE	0	0	1,000	1,000	NA
212	53100 TEACHING SUPPLIES	16,585	7,000	31,000	24,000	342.9%
213	53120 LIBRARY BOOKS	0	0	7,000	7,000	NA
214	54100 MAINTENANCE OF INSTRUCTIONAL E	4,500	4,500	9,300	4,800	106.7%
215	Teaching & Learning (non-specific) Total	539,980	544,273	666,336	122,063	22.4%
216	Curriculum, Instruction & Professional Learning					
217	51317 PAYMENTS FOR TEMP SVC TEACH-PD	9,604	11,925	0	(11,925)	-100.0%
218	51497 PROFESSIONAL SERVICES - PD	4,800	8,400	0	(8,400)	-100.0%
219	52097 TUITION TOWN EMPL-PD	705	0	0	0	NA

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
0	4,482	4,482	NA
13,309	0	(13,309)	-100.0%
13,309	4,482	(8,827)	-66.3%
0	0	0	NA
0	0	0	NA
177,927	182,019	4,092	2.3%
421,692	439,590	17,898	4.2%
1,300	0	(1,300)	-100.0%
600,919	621,609	20,690	3.4%
129,676	132,918	3,242	2.5%
129,676	132,918	3,242	2.5%
194,514	199,377	4,863	2.5%
194,514	199,377	4,863	2.5%
2,255,019	2,374,886	119,867	5.3%
1,200	1,200	0	0.0%
2,256,219	2,376,086	119,867	5.3%
164,970	175,876	10,906	6.6%
351,971	364,100	12,129	3.4%
0	450	450	NA
0	0	0	NA
24,319	16,200	(8,119)	-33.4%
0	13,010	13,010	NA
13,875	22,000	8,125	58.6%
0	12,000	12,000	NA
600	800	200	33.3%
0	0	0	NA
3,500	3,500	0	0.0%
0	0	0	NA
0	2,100	2,100	NA
0	1,000	1,000	NA
4,000	5,000	1,000	25.0%
1,960	2,000	40	2.0%
0	1,000	1,000	NA
7,000	31,000	24,000	342.9%
0	7,000	7,000	NA
4,500	9,300	4,800	106.7%
576,695	666,336	89,641	15.5%
11,925	0	(11,925)	-100.0%
8,400	0	(8,400)	-100.0%
0	0	0	NA

REF #	GLENVILLE SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
220	52157 OFFICE SERVICES-PD	259	0	0	0	NA
221	Curriculum, Instruction & Professional Learning Total	15,368	20,325	0	(20,325)	-100.0%
222	Facilities					
223	51010 REGULAR SALARIES	258,090	270,277	276,493	6,216	2.3%
224	51070 OTHER SALARY EXPENSE	2,000	2,000	2,750	750	37.5%
225	51100 PAYMENTS FOR OVERTIME SERVICES	30,102	0	0	0	NA
226	51250 INJURY LEAVE GPP	8,979	0	0	0	NA
227	51300 TEMPORARY SALARIES	104	0	0	0	NA
228	Facilities Total	299,275	272,277	279,243	6,966	2.6%
229	Glenville School Total	5,159,413	5,463,397	5,825,583	362,186	6.6%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
0	0	0	NA
20,325	0	(20,325)	-100.0%
270,277	276,493	6,216	2.3%
2,000	2,750	750	37.5%
0	0	0	NA
0	0	0	NA
0	0	0	NA
272,277	279,243	6,966	2.6%
5,535,190	5,825,583	290,393	5.2%

REF #	NEW LEBANON SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
230	New Lebanon School					
231	Arts					
232	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	114,574	122,097	7,523	6.6%
233	53100 TEACHING SUPPLIES	1,108	1,500	0	(1,500)	-100.0%
234	Arts Total	117,322	116,074	122,097	6,023	5.2%
235	ESL					
236	51010 REGULAR SALARIES	18,949	20,616	30,173	9,557	46.4%
237	51020 REGULAR SALARIES-TEACHERS/CERT	212,162	219,830	265,836	46,006	20.9%
238	53100 TEACHING SUPPLIES	279	400	0	(400)	-100.0%
239	ESL Total	231,390	240,846	296,009	55,163	22.9%
240	World Languages/FLES					
241	51020 REGULAR SALARIES-TEACHERS/CERT	151,416	157,515	162,853	5,338	3.4%
242	53100 TEACHING SUPPLIES	0	400	0	(400)	-100.0%
243	World Languages/FLES Total	151,416	157,915	162,853	4,938	3.1%
244	Language Arts					
245	53100 TEACHING SUPPLIES	3,690	3,000	0	(3,000)	-100.0%
246	Language Arts Total	3,690	3,000	0	(3,000)	-100.0%
247	Reading					
248	51020 REGULAR SALARIES-TEACHERS/CERT	221,488	230,874	239,257	8,383	3.6%
249	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
250	Reading Total	222,688	232,074	240,457	8,383	3.6%
251	Mathematics					
252	51020 REGULAR SALARIES-TEACHERS/CERT	232,162	129,676	132,918	3,242	2.5%
253	53100 TEACHING SUPPLIES	0	500	0	(500)	-100.0%
254	Mathematics Total	232,162	130,176	132,918	2,742	2.1%
255	Music					
256	51020 REGULAR SALARIES-TEACHERS/CERT	224,165	237,214	239,772	2,558	1.1%
257	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	2,785	2,785	NA
258	53100 TEACHING SUPPLIES	1,289	1,000	0	(1,000)	-100.0%
259	Music Total	225,454	238,214	242,557	4,343	1.8%
260	Physical Education					
261	51020 REGULAR SALARIES-TEACHERS/CERT	129,408	185,671	162,495	(23,176)	-12.5%
262	51060 REGULAR WAGES - TEACHERS, ETC.	0	12,651	12,968	317	2.5%
263	53100 TEACHING SUPPLIES	1,476	1,500	0	(1,500)	-100.0%
264	Physical Education Total	130,883	199,822	175,463	(24,359)	-12.2%
265	Science					
266	53100 TEACHING SUPPLIES	0	4,000	0	(4,000)	-100.0%
267	Science Total	0	4,000	0	(4,000)	-100.0%
268	Advanced Learning Program					
269	51020 REGULAR SALARIES-TEACHERS/CERT	215,072	220,449	265,836	45,387	20.6%
270	53100 TEACHING SUPPLIES	218	400	0	(400)	-100.0%
271	Advanced Learning Program Total	215,290	220,849	265,836	44,987	20.4%
272	Library Media Services					
273	51010 REGULAR SALARIES	66,672	67,919	69,481	1,562	2.3%
274	51020 REGULAR SALARIES-TEACHERS/CERT	126,513	129,676	132,918	3,242	2.5%
275	51060 REGULAR WAGES - TEACHERS, ETC.	1,326	2,672	4,131	1,460	54.6%
276	51070 OTHER SALARY EXPENSE	800	800	800	0	0.0%
277	51300 TEMPORARY SALARIES	28,251	32,767	0	(32,767)	-100.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
119,119	122,097	2,978	2.5%
1,500	0	(1,500)	-100.0%
120,619	122,097	1,478	1.2%
29,495	30,173	678	2.3%
248,795	265,836	17,041	6.8%
400	0	(400)	-100.0%
278,690	296,009	17,319	6.2%
157,515	162,853	5,338	3.4%
400	0	(400)	-100.0%
157,915	162,853	4,938	3.1%
3,000	0	(3,000)	-100.0%
3,000	0	(3,000)	-100.0%
230,874	239,257	8,383	3.6%
1,200	1,200	0	0.0%
232,074	240,457	8,383	3.6%
129,676	132,918	3,242	2.5%
500	0	(500)	-100.0%
130,176	132,918	2,742	2.1%
231,479	239,772	8,293	3.6%
0	2,785	2,785	NA
1,000	0	(1,000)	-100.0%
232,479	242,557	10,078	4.3%
151,095	162,495	11,400	7.5%
12,651	12,968	317	2.5%
1,500	0	(1,500)	-100.0%
165,247	175,463	10,216	6.2%
4,000	0	(4,000)	-100.0%
4,000	0	(4,000)	-100.0%
220,449	265,836	45,387	20.6%
400	0	(400)	-100.0%
220,849	265,836	44,987	20.4%
66,392	69,481	3,089	4.7%
129,676	132,918	3,242	2.5%
2,672	4,131	1,460	54.6%
800	800	0	0.0%
32,767	0	(32,767)	-100.0%

REF #	NEW LEBANON SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
278	53071 NON-CAPITAL IT HARDWARE	6,491	7,500	0	(7,500)	-100.0%
279	53120 LIBRARY BOOKS	5,991	6,000	0	(6,000)	-100.0%
280	Library Media Services Total	236,043	247,334	207,330	(40,004)	-16.2%
281	Student Activities (Schedule C)					
282	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	4,482	4,482	NA
283	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	14,776	4,309	0	(4,309)	-100.0%
284	Student Activities (Schedule C) Total	14,776	4,309	4,482	173	4.0%
285	Nursing					
286	51010 REGULAR SALARIES	82,904	86,929	0	(86,929)	-100.0%
287	Nursing Total	82,904	86,929	0	(86,929)	-100.0%
288	Special Education					
289	51010 REGULAR SALARIES	187,312	172,137	147,256	(24,881)	-14.5%
290	51020 REGULAR SALARIES-TEACHERS/CERT	232,390	248,795	447,712	198,917	80.0%
291	53100 TEACHING SUPPLIES	996	1,000	0	(1,000)	-100.0%
292	Special Education Total	420,698	421,932	594,968	173,036	41.0%
293	Psychological					
294	51020 REGULAR SALARIES-TEACHERS/CERT	104,647	110,670	116,569	5,899	5.3%
295	Psychological Total	104,647	110,670	116,569	5,899	5.3%
296	Speech & Hearing					
297	51020 REGULAR SALARIES-TEACHERS/CERT	154,205	206,450	122,097	(84,353)	-40.9%
298	Speech & Hearing Total	154,205	206,450	122,097	(84,353)	-40.9%
299	Pre -School					
300	51010 REGULAR SALARIES	350	0	0	0	NA
301	Pre -School Total	350	0	0	0	NA
302	K-5 Teachers Classroom					
303	51020 REGULAR SALARIES-TEACHERS/CERT	1,658,904	1,753,536	1,851,305	97,769	5.6%
304	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
305	K-5 Teachers Classroom Total	1,660,104	1,754,736	1,852,505	97,769	5.6%
306	Teaching & Learning (non-specific)					
307	51010 REGULAR SALARIES	140,332	143,785	147,092	3,307	2.3%
308	51020 REGULAR SALARIES-TEACHERS/CERT	361,582	346,429	366,146	19,717	5.7%
309	51060 REGULAR WAGES - TEACHERS, ETC.	10,526	6,000	6,150	150	2.5%
310	51070 OTHER SALARY EXPENSE	1,250	1,250	1,250	0	0.0%
311	51300 TEMPORARY SALARIES	17,065	13,530	55,815	42,285	312.5%
312	51310 PAYMENTS FOR TEMP SVC-TEACHERS	8,960	7,000	8,000	1,000	14.3%
313	51490 PROFESSIONAL SERVICES - NOC	0	0	2,000	2,000	NA
314	52020 PRINTING AND BINDING REPORTS	190	300	300	0	0.0%
315	52050 POSTAGE	1,191	800	800	0	0.0%
316	52090 TUITION PAYMENTS FOR TOWN EMPL	150	2,000	2,000	0	0.0%
317	52100 TRAVEL EXPENSE - EMPLOYEES	0	1,000	2,000	1,000	100.0%
318	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	500	500	0	0.0%
319	52130 TRANSPORTATION OF OTHER NON-EM	1	0	0	0	NA
320	52150 OFFICE SERVICES	347	400	600	200	50.0%
321	52950 MISC SVCS- NOT OTHERWISE CLASS	2,429	2,500	0	(2,500)	-100.0%
322	53010 OFFICE SUPPLIES	7,568	7,000	7,500	500	7.1%
323	53071 NON-CAPITAL IT HARDWARE	0	0	11,330	11,330	NA
324	53100 TEACHING SUPPLIES	14,319	18,266	25,000	6,734	36.9%
325	53120 LIBRARY BOOKS	0	0	15,000	15,000	NA

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
7,500	0	(7,500)	-100.0%
6,000	0	(6,000)	-100.0%
245,807	207,330	(38,477)	-15.7%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	0	0	NA
0	0	0	NA
143,945	147,256	3,311	2.3%
429,262	447,712	18,450	4.3%
1,000	0	(1,000)	-100.0%
574,207	594,968	20,761	3.6%
110,670	116,569	5,899	5.3%
110,670	116,569	5,899	5.3%
106,450	122,097	15,647	14.7%
106,450	122,097	15,647	14.7%
0	0	0	NA
0	0	0	NA
1,832,234	1,851,305	19,071	1.0%
1,200	1,200	0	0.0%
1,833,434	1,852,505	19,071	1.0%
140,552	147,092	6,540	4.7%
355,164	366,146	10,982	3.1%
6,000	6,150	150	2.5%
1,250	1,250	0	0.0%
13,530	55,815	42,285	312.5%
7,000	8,000	1,000	14.3%
0	2,000	2,000	NA
300	300	0	0.0%
800	800	0	0.0%
2,000	2,000	0	0.0%
1,000	2,000	1,000	100.0%
500	500	0	0.0%
0	0	0	NA
400	600	200	50.0%
2,500	0	(2,500)	-100.0%
7,000	7,500	500	7.1%
0	11,330	11,330	NA
18,266	25,000	6,734	36.9%
0	15,000	15,000	NA

REF #	NEW LEBANON SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
326	53300 WEARING APPAREL (INCL MATERIAL	0	0	1,500	1,500	NA
327	54100 MAINTENANCE OF INSTRUCTIONAL E	1,105	4,000	3,500	(500)	-12.5%
328	Teaching & Learning (non-specific) Total	567,014	554,760	656,483	101,723	18.3%
329	Curriculum, Instruction & Professional Learning					
330	51020 REGULAR SALARIES-TEACHERS/CERT	91,422	98,119	104,250	6,131	6.2%
331	51060 REGULAR WAGES - TEACHERS, ETC.	0	721	739	18	2.5%
332	51310 PAYMENTS FOR TEMP SVC-TEACHERS	690	0	0	0	NA
333	51317 PAYMENTS FOR TEMP SVC TEACH-PD	400	0	0	0	NA
334	52090 TUITION PAYMENTS FOR TOWN EMPL	5,826	4,943	0	(4,943)	-100.0%
335	52100 TRAVEL EXPENSE - EMPLOYEES	3,467	8,488	0	(8,488)	-100.0%
336	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	500	0	(500)	-100.0%
337	52150 OFFICE SERVICES	8,520	9,372	0	(9,372)	-100.0%
338	Curriculum, Instruction & Professional Learning Total	110,326	122,143	104,989	(17,154)	-14.0%
339	Facilities					
340	51010 REGULAR SALARIES	264,865	270,277	276,493	6,216	2.3%
341	51070 OTHER SALARY EXPENSE	2,250	2,250	2,250	0	0.0%
342	51100 PAYMENTS FOR OVERTIME SERVICES	40,877	0	0	0	NA
343	51300 TEMPORARY SALARIES	11,018	0	0	0	NA
344	Facilities Total	319,010	272,527	278,743	6,216	2.3%
345	New Lebanon School Total	5,200,372	5,324,761	5,576,356	251,595	4.7%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
0	1,500	1,500	NA
4,000	3,500	(500)	-12.5%
560,262	656,483	96,221	17.2%
98,119	104,250	6,131	6.2%
721	739	18	2.5%
0	0	0	NA
0	0	0	NA
4,943	0	(4,943)	-100.0%
8,488	0	(8,488)	-100.0%
500	0	(500)	-100.0%
9,372	0	(9,372)	-100.0%
122,143	104,989	(17,154)	-14.0%
270,277	276,493	6,216	2.3%
2,250	2,250	0	0.0%
0	0	0	NA
0	0	0	NA
272,527	278,743	6,216	2.3%
5,374,857	5,576,356	201,499	3.7%

REF #	COS COB SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
346	Cos Cob School					
347	Arts					
348	51020 REGULAR SALARIES-TEACHERS/CERT	78,101	76,413	95,705	19,292	25.2%
349	51060 REGULAR WAGES - TEACHERS, ETC.	0	2,717	5,570	2,853	105.0%
350	51310 PAYMENTS FOR TEMP SVC-TEACHERS	235	220	0	(220)	-100.0%
351	53100 TEACHING SUPPLIES	2,945	3,000	0	(3,000)	-100.0%
352	Arts Total	81,281	82,350	101,275	18,925	23.0%
353	ESL					
354	51010 REGULAR SALARIES	7,564	0	30,173	30,173	NA
355	51020 REGULAR SALARIES-TEACHERS/CERT	192,420	194,514	132,918	(61,596)	-31.7%
356	51060 REGULAR WAGES - TEACHERS, ETC.	0	2,717	2,785	68	2.5%
357	ESL Total	199,985	197,231	165,876	(31,355)	-15.9%
358	World Languages/FLES					
359	51020 REGULAR SALARIES-TEACHERS/CERT	103,331	103,741	106,334	2,593	2.5%
360	51060 REGULAR WAGES - TEACHERS, ETC.	0	2,717	5,570	2,853	105.0%
361	World Languages/FLES Total	103,331	106,458	111,904	5,446	5.1%
362	Language Arts					
363	53100 TEACHING SUPPLIES	3,962	2,500	0	(2,500)	-100.0%
364	Language Arts Total	3,962	2,500	0	(2,500)	-100.0%
365	Reading					
366	51020 REGULAR SALARIES-TEACHERS/CERT	185,942	190,591	195,355	4,764	2.5%
367	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	1,393	1,393	NA
368	Reading Total	185,942	190,591	196,748	6,157	3.2%
369	Mathematics					
370	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	129,676	132,918	3,242	2.5%
371	53100 TEACHING SUPPLIES	260	500	0	(500)	-100.0%
372	Mathematics Total	116,474	130,176	132,918	2,742	2.1%
373	Music					
374	51020 REGULAR SALARIES-TEACHERS/CERT	239,824	239,050	252,052	13,002	5.4%
375	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	2,785	2,785	NA
376	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	250	0	0	0	NA
377	51490 PROFESSIONAL SERVICES - NOC	0	500	0	(500)	-100.0%
378	53100 TEACHING SUPPLIES	1,527	1,500	0	(1,500)	-100.0%
379	Music Total	241,601	241,050	254,837	13,787	5.7%
380	Physical Education					
381	51020 REGULAR SALARIES-TEACHERS/CERT	141,687	150,292	169,373	19,081	12.7%
382	51310 PAYMENTS FOR TEMP SVC-TEACHERS	455	440	0	(440)	-100.0%
383	53100 TEACHING SUPPLIES	1,482	1,500	0	(1,500)	-100.0%
384	Physical Education Total	143,624	152,232	169,373	17,141	11.3%
385	Science					
386	53100 TEACHING SUPPLIES	609	500	0	(500)	-100.0%
387	Science Total	609	500	0	(500)	-100.0%
388	Advanced Learning Program					
389	51020 REGULAR SALARIES-TEACHERS/CERT	172,844	187,129	231,208	44,079	23.6%
390	53100 TEACHING SUPPLIES	579	500	0	(500)	-100.0%
391	Advanced Learning Program Total	173,423	187,629	231,208	43,579	23.2%
392	Library Media Services					
393	51010 REGULAR SALARIES	113,419	117,616	124,587	6,971	5.9%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
91,078	95,705	4,627	5.1%
2,717	5,570	2,853	105.0%
220	0	(220)	-100.0%
3,000	0	(3,000)	-100.0%
97,015	101,275	4,260	4.4%
0	30,173	30,173	NA
129,676	132,918	3,242	2.5%
2,717	2,785	68	2.5%
132,393	165,876	33,483	25.3%
103,741	106,334	2,593	2.5%
2,717	5,570	2,853	105.0%
106,458	111,904	5,446	5.1%
2,500	0	(2,500)	-100.0%
2,500	0	(2,500)	-100.0%
190,590	195,355	4,765	2.5%
0	1,393	1,393	NA
190,590	196,748	6,158	3.2%
129,676	132,918	3,242	2.5%
500	0	(500)	-100.0%
130,176	132,918	2,742	2.1%
243,595	252,052	8,457	3.5%
0	2,785	2,785	NA
0	0	0	NA
500	0	(500)	-100.0%
1,500	0	(1,500)	-100.0%
245,595	254,837	9,242	3.8%
150,291	169,373	19,082	12.7%
440	0	(440)	-100.0%
1,500	0	(1,500)	-100.0%
152,231	169,373	17,142	11.3%
500	0	(500)	-100.0%
500	0	(500)	-100.0%
187,128	231,208	44,080	23.6%
500	0	(500)	-100.0%
187,628	231,208	43,580	23.2%
117,916	124,587	6,671	5.7%

REF #	COS COB SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
394	51020 REGULAR SALARIES-TEACHERS/CERT	126,513	129,676	132,918	3,242	2.5%
395	51070 OTHER SALARY EXPENSE	450	450	600	150	33.3%
396	52360 RENTAL/MAINTENANCE SOFTWARE	2,869	4,000	0	(4,000)	-100.0%
397	53071 NON-CAPITAL IT HARDWARE	10,311	5,500	0	(5,500)	-100.0%
398	53100 TEACHING SUPPLIES	2,841	2,300	0	(2,300)	-100.0%
399	53120 LIBRARY BOOKS	7,929	8,000	0	(8,000)	-100.0%
400	53140 AUDIO VISUAL MATERIALS	3,999	2,000	0	(2,000)	-100.0%
401	54100 MAINTENANCE OF INSTRUCTIONAL E	995	0	0	0	NA
402	Library Media Services Total	269,326	269,542	258,105	(11,437)	-4.2%
403	Student Activities (Schedule C)					
404	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	4,482	4,482	NA
405	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	4,309	0	(4,309)	-100.0%
406	Student Activities (Schedule C) Total	0	4,309	4,482	173	4.0%
407	Nursing					
408	51010 REGULAR SALARIES	81,075	91,757	0	(91,757)	-100.0%
409	51100 PAYMENTS FOR OVERTIME SERVICES	41	0	0	0	NA
410	Nursing Total	81,115	91,757	0	(91,757)	-100.0%
411	Special Education					
412	51010 REGULAR SALARIES	201,578	201,151	202,375	1,224	0.6%
413	51020 REGULAR SALARIES-TEACHERS/CERT	620,802	755,458	820,836	65,378	8.7%
414	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	1,393	1,393	NA
415	53100 TEACHING SUPPLIES	721	750	0	(750)	-100.0%
416	Special Education Total	823,102	957,359	1,024,604	67,245	7.0%
417	Psychological					
418	51020 REGULAR SALARIES-TEACHERS/CERT	129,702	129,676	132,918	3,242	2.5%
419	Psychological Total	129,702	129,676	132,918	3,242	2.5%
420	School Social Work					
421	51020 REGULAR SALARIES-TEACHERS/CERT	0	48,675	51,864	3,190	6.6%
422	School Social Work Total	0	48,675	51,864	3,190	6.6%
423	Speech & Hearing					
424	51020 REGULAR SALARIES-TEACHERS/CERT	146,692	151,128	155,605	4,477	3.0%
425	Speech & Hearing Total	146,692	151,128	155,605	4,477	3.0%
426	K-5 Teachers Classroom					
427	51020 REGULAR SALARIES-TEACHERS/CERT	1,911,660	1,895,265	2,108,070	212,805	11.2%
428	51060 REGULAR WAGES - TEACHERS, ETC.	2,651	5,217	5,347	130	2.5%
429	51070 OTHER SALARY EXPENSE	3,600	2,400	2,400	0	0.0%
430	K-5 Teachers Classroom Total	1,917,912	1,902,882	2,115,817	212,935	11.2%
431	Teaching & Learning (non-specific)					
432	51010 REGULAR SALARIES	131,640	143,785	143,166	(619)	-0.4%
433	51020 REGULAR SALARIES-TEACHERS/CERT	474,989	346,429	364,100	17,671	5.1%
434	51060 REGULAR WAGES - TEACHERS, ETC.	0	9,707	9,950	243	2.5%
435	51070 OTHER SALARY EXPENSE	800	800	450	(350)	-43.8%
436	51300 TEMPORARY SALARIES	13,212	9,471	16,200	6,729	71.0%
437	51310 PAYMENTS FOR TEMP SVC-TEACHERS	7,775	8,000	0	(8,000)	-100.0%
438	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	0	18,785	18,785	NA
439	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	1,375	0	5,000	5,000	NA
440	52020 PRINTING AND BINDING REPORTS	64	450	100	(350)	-77.8%
441	52050 POSTAGE	378	400	400	0	0.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
129,676	132,918	3,242	2.5%
450	600	150	33.3%
4,000	0	(4,000)	-100.0%
5,500	0	(5,500)	-100.0%
2,300	0	(2,300)	-100.0%
8,000	0	(8,000)	-100.0%
2,000	0	(2,000)	-100.0%
0	0	0	NA
269,842	258,105	(11,737)	-4.3%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	0	0	NA
0	0	0	NA
0	0	0	NA
197,825	202,375	4,550	2.3%
697,650	820,836	123,186	17.7%
0	1,393	1,393	NA
750	0	(750)	-100.0%
896,225	1,024,604	128,379	14.3%
129,676	132,918	3,242	2.5%
129,676	132,918	3,242	2.5%
48,675	51,864	3,190	6.6%
48,675	51,864	3,190	6.6%
151,129	155,605	4,476	3.0%
151,129	155,605	4,476	3.0%
2,052,777	2,108,070	55,293	2.7%
5,217	5,347	130	2.5%
2,400	2,400	0	0.0%
2,060,394	2,115,817	55,423	2.7%
134,361	143,166	8,805	6.6%
351,971	364,100	12,129	3.4%
9,707	9,950	243	2.5%
800	450	(350)	-43.8%
9,471	16,200	6,729	71.0%
8,000	0	(8,000)	-100.0%
0	18,785	18,785	NA
0	5,000	5,000	NA
450	100	(350)	-77.8%
400	400	0	0.0%

REF #	COS COB SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
442	52090 TUITION PAYMENTS FOR TOWN EMPL	545	750	0	(750)	-100.0%
443	52097 TUITION TOWN EMPL-PD	0	0	600	600	NA
444	52100 TRAVEL EXPENSE - EMPLOYEES	180	600	200	(400)	-66.7%
445	52110 MILEAGE ALLOWANCE - EMPLOYEES	210	0	0	0	NA
446	52130 TRANSPORTATION OF OTHER NON-EM	7,875	7,500	8,000	500	6.7%
447	52150 OFFICE SERVICES	694	2,000	750	(1,250)	-62.5%
448	52157 OFFICE SERVICES-PD	0	0	1,000	1,000	NA
449	52360 RENTAL/MAINTENANCE SOFTWARE	0	0	2,500	2,500	NA
450	52950 MISC SVCS- NOT OTHERWISE CLASS	519	750	1,000	250	33.3%
451	53100 TEACHING SUPPLIES	21,143	19,445	30,000	10,555	54.3%
452	53101 CLASSROOM/TEACHING EQUIPMENT	1,566	1,700	4,000	2,300	135.3%
453	53120 LIBRARY BOOKS	0	0	8,000	8,000	NA
454	53300 WEARING APPAREL (INCL MATERIAL	0	0	1,500	1,500	NA
455	54100 MAINTENANCE OF INSTRUCTIONAL E	7,618	10,000	8,000	(2,000)	-20.0%
456	Teaching & Learning (non-specific) Total	670,582	561,787	623,701	61,914	11.0%
457	Curriculum, Instruction & Professional Learning					
458	51317 PAYMENTS FOR TEMP SVC TEACH-PD	1,073	0	0	0	NA
459	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	1,500	0	(1,500)	-100.0%
460	Curriculum, Instruction & Professional Learning Total	1,073	1,500	0	(1,500)	-100.0%
461	Facilities					
462	51010 REGULAR SALARIES	267,333	270,277	276,493	6,216	2.3%
463	51070 OTHER SALARY EXPENSE	2,000	1,250	2,000	750	60.0%
464	51100 PAYMENTS FOR OVERTIME SERVICES	18,741	0	0	0	NA
465	Facilities Total	288,074	271,527	278,493	6,966	2.6%
466	Cos Cob School Total	5,577,810	5,680,857	6,009,728	328,871	5.8%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
750	0	(750)	-100.0%
0	600	600	NA
600	200	(400)	-66.7%
0	0	0	NA
7,500	8,000	500	6.7%
2,000	750	(1,250)	-62.5%
0	1,000	1,000	NA
0	2,500	2,500	NA
750	1,000	250	33.3%
19,445	30,000	10,555	54.3%
1,700	4,000	2,300	135.3%
0	8,000	8,000	NA
0	1,500	1,500	NA
10,000	8,000	(2,000)	-20.0%
557,906	623,701	65,795	11.8%
0	0	0	NA
1,500	0	(1,500)	-100.0%
1,500	0	(1,500)	-100.0%
270,277	276,493	6,216	2.3%
1,250	2,000	750	60.0%
0	0	0	NA
271,527	278,493	6,966	2.6%
5,636,268	6,009,728	373,460	6.6%

REF #	JULIAN CURTISS SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
467	Julian Curtiss School					
468	Arts					
469	51020 REGULAR SALARIES-TEACHERS/CERT	45,395	43,902	62,237	18,335	41.8%
470	51310 PAYMENTS FOR TEMP SVC-TEACHERS	55	0	0	0	NA
471	53100 TEACHING SUPPLIES	1,997	2,000	0	(2,000)	-100.0%
472	Arts Total	47,447	45,902	62,237	16,335	35.6%
473	ESL					
474	51010 REGULAR SALARIES	35,707	36,528	37,368	840	2.3%
475	51020 REGULAR SALARIES-TEACHERS/CERT	189,769	194,514	159,502	(35,012)	-18.0%
476	ESL Total	225,476	231,042	196,870	(34,172)	-14.8%
477	World Languages/FLES					
478	51020 REGULAR SALARIES-TEACHERS/CERT	161,959	151,388	114,216	(37,172)	-24.6%
479	World Languages/FLES Total	161,959	151,388	114,216	(37,172)	-24.6%
480	Language Arts					
481	53100 TEACHING SUPPLIES	2,501	2,500	0	(2,500)	-100.0%
482	Language Arts Total	2,501	2,500	0	(2,500)	-100.0%
483	Reading					
484	51020 REGULAR SALARIES-TEACHERS/CERT	242,727	248,795	255,015	6,220	2.5%
485	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
486	Reading Total	243,927	249,995	256,215	6,220	2.5%
487	Mathematics					
488	51020 REGULAR SALARIES-TEACHERS/CERT	126,513	129,676	132,918	3,242	2.5%
489	53100 TEACHING SUPPLIES	1,499	0	0	0	NA
490	Mathematics Total	128,012	129,676	132,918	3,242	2.5%
491	Music					
492	51020 REGULAR SALARIES-TEACHERS/CERT	130,127	158,354	184,123	25,769	16.3%
493	53100 TEACHING SUPPLIES	865	900	0	(900)	-100.0%
494	53141 AUDIO VISUAL EQUIPMENT	319	400	0	(400)	-100.0%
495	Music Total	131,310	159,654	184,123	24,469	15.3%
496	Physical Education					
497	51020 REGULAR SALARIES-TEACHERS/CERT	106,144	113,757	120,856	7,099	6.2%
498	51060 REGULAR WAGES - TEACHERS, ETC.	0	9,645	9,886	241	2.5%
499	53100 TEACHING SUPPLIES	1,999	1,000	0	(1,000)	-100.0%
500	Physical Education Total	108,142	124,402	130,742	6,340	5.1%
501	Science					
502	53100 TEACHING SUPPLIES	1,713	1,800	0	(1,800)	-100.0%
503	Science Total	1,713	1,800	0	(1,800)	-100.0%
504	Advanced Learning Program					
505	51020 REGULAR SALARIES-TEACHERS/CERT	171,884	180,733	225,825	45,092	24.9%
506	53100 TEACHING SUPPLIES	1,009	1,000	0	(1,000)	-100.0%
507	Advanced Learning Program Total	172,892	181,733	225,825	44,092	24.3%
508	Library Media Services					
509	51010 REGULAR SALARIES	121,719	123,351	126,188	2,837	2.3%
510	51020 REGULAR SALARIES-TEACHERS/CERT	118,865	129,676	132,918	3,242	2.5%
511	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	2,785	2,785	NA
512	51070 OTHER SALARY EXPENSE	1,200	1,400	1,200	(200)	-14.3%
513	53011 NON-CAPITAL OFFICE EQUIP	3,889	0	0	0	NA
514	53070 DATA/WORD PROCESSING SUPPLIES	562	1,000	0	(1,000)	-100.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
58,409	62,237	3,828	6.6%
0	0	0	NA
2,000	0	(2,000)	-100.0%
60,409	62,237	1,828	3.0%
36,528	37,368	840	2.3%
155,611	159,502	3,891	2.5%
192,139	196,870	4,731	2.5%
111,430	114,216	2,786	2.5%
111,430	114,216	2,786	2.5%
2,500	0	(2,500)	-100.0%
2,500	0	(2,500)	-100.0%
248,795	255,015	6,220	2.5%
1,200	1,200	0	0.0%
249,995	256,215	6,220	2.5%
129,676	132,918	3,242	2.5%
0	0	0	NA
129,676	132,918	3,242	2.5%
176,483	184,123	7,640	4.3%
900	0	(900)	-100.0%
400	0	(400)	-100.0%
177,783	184,123	6,340	3.6%
113,790	120,856	7,067	6.2%
9,645	9,886	241	2.5%
1,000	0	(1,000)	-100.0%
124,434	130,742	6,308	5.1%
1,800	0	(1,800)	-100.0%
1,800	0	(1,800)	-100.0%
180,732	225,825	45,093	24.9%
1,000	0	(1,000)	-100.0%
181,732	225,825	44,093	24.3%
120,577	126,188	5,611	4.7%
129,676	132,918	3,242	2.5%
0	2,785	2,785	NA
1,400	1,200	(200)	-14.3%
0	0	0	NA
1,000	0	(1,000)	-100.0%

REF #	JULIAN CURTISS SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
515	53071 NON-CAPITAL IT HARDWARE	0	1,200	0	(1,200)	-100.0%
516	53100 TEACHING SUPPLIES	6,171	2,500	0	(2,500)	-100.0%
517	53120 LIBRARY BOOKS	10,499	3,000	0	(3,000)	-100.0%
518	53141 AUDIO VISUAL EQUIPMENT	0	1,000	0	(1,000)	-100.0%
519	Library Media Services Total	262,905	263,127	263,091	(36)	0.0%
520	Student Activities (Schedule C)					
521	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	4,482	4,482	NA
522	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	8,793	8,532	0	(8,532)	-100.0%
523	Student Activities (Schedule C) Total	8,793	8,532	4,482	(4,050)	-47.5%
524	Nursing					
525	51010 REGULAR SALARIES	80,776	86,929	0	(86,929)	-100.0%
526	51100 PAYMENTS FOR OVERTIME SERVICES	58	0	0	0	NA
527	Nursing Total	80,834	86,929	0	(86,929)	-100.0%
528	Special Education					
529	51010 REGULAR SALARIES	231,480	245,054	205,776	(39,278)	-16.0%
530	51020 REGULAR SALARIES-TEACHERS/CERT	126,042	157,069	269,016	111,947	71.3%
531	53100 TEACHING SUPPLIES	1,300	4,000	0	(4,000)	-100.0%
532	Special Education Total	358,821	406,122	474,792	68,670	16.9%
533	Psychological					
534	51020 REGULAR SALARIES-TEACHERS/CERT	119,854	122,174	66,459	(55,715)	-45.6%
535	Psychological Total	119,854	122,174	66,459	(55,715)	-45.6%
536	School Social Work					
537	51020 REGULAR SALARIES-TEACHERS/CERT	0	0	97,586	97,586	NA
538	School Social Work Total	0	0	97,586	97,586	NA
539	Speech & Hearing					
540	51020 REGULAR SALARIES-TEACHERS/CERT	174,208	116,089	199,377	83,288	71.7%
541	Speech & Hearing Total	174,208	116,089	199,377	83,288	71.7%
542	K-5 Teachers Classroom					
543	51020 REGULAR SALARIES-TEACHERS/CERT	1,301,578	1,388,620	1,385,078	(3,542)	-0.3%
544	K-5 Teachers Classroom Total	1,301,578	1,388,620	1,385,078	(3,542)	-0.3%
545	Teaching & Learning (non-specific)					
546	51010 REGULAR SALARIES	132,589	139,562	84,465	(55,097)	-39.5%
547	51020 REGULAR SALARIES-TEACHERS/CERT	369,664	346,429	364,100	17,671	5.1%
548	51070 OTHER SALARY EXPENSE	0	600	600	0	0.0%
549	51300 TEMPORARY SALARIES	19,080	30,012	25,200	(4,812)	-16.0%
550	51310 PAYMENTS FOR TEMP SVC-TEACHERS	2,555	8,800	4,000	(4,800)	-54.5%
551	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	5,899	7,000	5,000	(2,000)	-28.6%
552	51490 PROFESSIONAL SERVICES - NOC	1,210	1,210	0	(1,210)	-100.0%
553	52020 PRINTING AND BINDING REPORTS	478	600	0	(600)	-100.0%
554	52050 POSTAGE	701	500	0	(500)	-100.0%
555	52090 TUITION PAYMENTS FOR TOWN EMPL	279	0	0	0	NA
556	52130 TRANSPORTATION OF OTHER NON-EM	0	741	0	(741)	-100.0%
557	52150 OFFICE SERVICES	427	500	0	(500)	-100.0%
558	52360 RENTAL/MAINTENANCE SOFTWARE	0	250	0	(250)	-100.0%
559	52950 MISC SVCS- NOT OTHERWISE CLASS	558	0	0	0	NA
560	53010 OFFICE SUPPLIES	2,068	1,500	1,500	0	0.0%
561	53011 NON-CAPITAL OFFICE EQUIP	499	500	0	(500)	-100.0%
562	53070 DATA/WORD PROCESSING SUPPLIES	0	0	600	600	NA

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
1,200	0	(1,200)	-100.0%
2,500	0	(2,500)	-100.0%
3,000	0	(3,000)	-100.0%
1,000	0	(1,000)	-100.0%
260,353	263,091	2,738	1.1%
0	4,482	4,482	NA
8,532	0	(8,532)	-100.0%
8,532	4,482	(4,050)	-47.5%
0	0	0	NA
0	0	0	NA
0	0	0	NA
201,150	205,776	4,626	2.3%
253,647	269,016	15,369	6.1%
4,000	0	(4,000)	-100.0%
458,797	474,792	15,995	3.5%
64,838	66,459	1,621	2.5%
64,838	66,459	1,621	2.5%
0	97,586	97,586	NA
0	97,586	97,586	NA
183,957	199,377	15,420	8.4%
183,957	199,377	15,420	8.4%
1,335,709	1,385,078	49,369	3.7%
1,335,709	1,385,078	49,369	3.7%
80,710	84,465	3,755	4.7%
355,164	364,100	8,936	2.5%
600	600	0	0.0%
30,012	25,200	(4,812)	-16.0%
8,800	4,000	(4,800)	-54.5%
7,000	5,000	(2,000)	-28.6%
1,210	0	(1,210)	-100.0%
600	0	(600)	-100.0%
500	0	(500)	-100.0%
0	0	0	NA
741	0	(741)	-100.0%
500	0	(500)	-100.0%
250	0	(250)	-100.0%
0	0	0	NA
1,500	1,500	0	0.0%
500	0	(500)	-100.0%
0	600	600	NA

REF #	JULIAN CURTISS SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
563	53071 NON-CAPITAL IT HARDWARE	1,075	0	600	600	NA
564	53100 TEACHING SUPPLIES	17,017	5,000	28,565	23,565	471.3%
565	53120 LIBRARY BOOKS	0	0	4,350	4,350	NA
566	53141 AUDIO VISUAL EQUIPMENT	0	0	150	150	NA
567	54100 MAINTENANCE OF INSTRUCTIONAL E	4,632	5,691	4,800	(891)	-15.7%
568	Teaching & Learning (non-specific) Total	558,731	548,895	523,930	(24,965)	-4.5%
569	Curriculum, Instruction & Professional Learning					
570	51317 PAYMENTS FOR TEMP SVC TEACH-PD	110	0	0	0	NA
571	51497 PROFESSIONAL SERVICES - PD	0	2,400	0	(2,400)	-100.0%
572	Curriculum, Instruction & Professional Learning Total	110	2,400	0	(2,400)	-100.0%
573	Facilities					
574	51010 REGULAR SALARIES	267,391	270,277	276,493	6,216	2.3%
575	51070 OTHER SALARY EXPENSE	1,250	1,250	2,000	750	60.0%
576	51100 PAYMENTS FOR OVERTIME SERVICES	30,109	0	0	0	NA
577	Facilities Total	298,750	271,527	278,493	6,966	2.6%
578	Julian Curtiss School Total	4,387,964	4,492,507	4,596,434	103,927	2.3%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
0	600	600	NA
5,000	28,565	23,565	471.3%
0	4,350	4,350	NA
0	150	150	NA
5,691	4,800	(891)	-15.7%
498,778	523,930	25,152	5.0%
0	0	0	NA
2,400	0	(2,400)	-100.0%
2,400	0	(2,400)	-100.0%
270,277	276,493	6,216	2.3%
1,250	2,000	750	60.0%
0	0	0	NA
271,527	278,493	6,966	2.6%
4,316,790	4,596,434	279,644	6.5%

REF #	NORTH STREET SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
579	North Street School					
580	Arts					
581	51020 REGULAR SALARIES-TEACHERS/CERT	63,021	63,663	73,092	9,429	14.8%
582	51070 OTHER SALARY EXPENSE	1,200	0	0	0	NA
583	53100 TEACHING SUPPLIES	4,201	4,500	0	(4,500)	-100.0%
584	Arts Total	68,422	68,163	73,092	4,929	7.2%
585	ESL					
586	51020 REGULAR SALARIES-TEACHERS/CERT	37,954	38,903	39,875	972	2.5%
587	ESL Total	37,954	38,903	39,875	972	2.5%
588	World Languages/FLES					
589	51020 REGULAR SALARIES-TEACHERS/CERT	72,792	75,694	89,796	14,102	18.6%
590	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	1,332	1,332	NA
591	World Languages/FLES Total	72,792	75,694	91,128	15,434	20.4%
592	Language Arts					
593	53100 TEACHING SUPPLIES	5,936	8,000	0	(8,000)	-100.0%
594	Language Arts Total	5,936	8,000	0	(8,000)	-100.0%
595	Reading					
596	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	119,119	122,097	2,978	2.5%
597	Reading Total	116,214	119,119	122,097	2,978	2.5%
598	Mathematics					
599	51020 REGULAR SALARIES-TEACHERS/CERT	126,513	129,676	132,918	3,242	2.5%
600	53100 TEACHING SUPPLIES	2,493	2,900	0	(2,900)	-100.0%
601	Mathematics Total	129,006	132,576	132,918	342	0.3%
602	Music					
603	51020 REGULAR SALARIES-TEACHERS/CERT	167,350	170,475	188,664	18,189	10.7%
604	53100 TEACHING SUPPLIES	2,260	2,500	0	(2,500)	-100.0%
605	Music Total	169,610	172,975	188,664	15,689	9.1%
606	Physical Education					
607	51020 REGULAR SALARIES-TEACHERS/CERT	202,421	207,481	192,788	(14,693)	-7.1%
608	53100 TEACHING SUPPLIES	2,232	2,500	0	(2,500)	-100.0%
609	Physical Education Total	204,653	209,981	192,788	(17,193)	-8.2%
610	Science					
611	53100 TEACHING SUPPLIES	1,512	3,000	0	(3,000)	-100.0%
612	Science Total	1,512	3,000	0	(3,000)	-100.0%
613	Advanced Learning Program					
614	51020 REGULAR SALARIES-TEACHERS/CERT	204,773	209,892	255,015	45,123	21.5%
615	51060 REGULAR WAGES - TEACHERS, ETC.	2,651	2,717	2,785	68	2.5%
616	53100 TEACHING SUPPLIES	1,256	1,500	0	(1,500)	-100.0%
617	Advanced Learning Program Total	208,680	214,109	257,800	43,691	20.4%
618	Library Media Services					
619	51010 REGULAR SALARIES	119,160	129,525	126,188	(3,337)	-2.6%
620	51020 REGULAR SALARIES-TEACHERS/CERT	126,513	129,676	132,918	3,242	2.5%
621	51070 OTHER SALARY EXPENSE	1,250	1,400	1,400	0	0.0%
622	51100 PAYMENTS FOR OVERTIME SERVICES	1,862	0	0	0	NA
623	53070 DATA/WORD PROCESSING SUPPLIES	2,833	4,423	0	(4,423)	-100.0%
624	53071 NON-CAPITAL IT HARDWARE	0	1,000	0	(1,000)	-100.0%
625	53100 TEACHING SUPPLIES	2,937	3,500	0	(3,500)	-100.0%
626	53120 LIBRARY BOOKS	4,098	7,500	0	(7,500)	-100.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
68,209	73,092	4,883	7.2%
0	0	0	NA
4,500	0	(4,500)	-100.0%
72,709	73,092	383	0.5%
38,903	39,875	972	2.5%
38,903	39,875	972	2.5%
87,606	89,796	2,190	2.5%
0	1,332	1,332	NA
87,606	91,128	3,522	4.0%
8,000	0	(8,000)	-100.0%
8,000	0	(8,000)	-100.0%
119,119	122,097	2,978	2.5%
119,119	122,097	2,978	2.5%
129,676	132,918	3,242	2.5%
2,900	0	(2,900)	-100.0%
132,576	132,918	342	0.3%
179,048	188,664	9,616	5.4%
2,500	0	(2,500)	-100.0%
181,548	188,664	7,116	3.9%
185,354	192,788	7,434	4.0%
2,500	0	(2,500)	-100.0%
187,854	192,788	4,934	2.6%
3,000	0	(3,000)	-100.0%
3,000	0	(3,000)	-100.0%
209,892	255,015	45,123	21.5%
2,717	2,785	68	2.5%
1,500	0	(1,500)	-100.0%
214,109	257,800	43,691	20.4%
120,577	126,188	5,611	4.7%
129,676	132,918	3,242	2.5%
1,400	1,400	0	0.0%
0	0	0	NA
4,423	0	(4,423)	-100.0%
1,000	0	(1,000)	-100.0%
3,500	0	(3,500)	-100.0%
7,500	0	(7,500)	-100.0%

REF #	NORTH STREET SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
627	Library Media Services Total	258,652	277,024	260,506	(16,518)	-6.0%
628	Student Activities (Schedule C)					
629	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	4,482	4,482	NA
630	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	11,966	4,309	0	(4,309)	-100.0%
631	Student Activities (Schedule C) Total	11,966	4,309	4,482	173	4.0%
632	Nursing					
633	51010 REGULAR SALARIES	78,474	86,929	0	(86,929)	-100.0%
634	51100 PAYMENTS FOR OVERTIME SERVICES	19	0	0	0	NA
635	Nursing Total	78,494	86,929	0	(86,929)	-100.0%
636	Special Education					
637	51010 REGULAR SALARIES	262,209	267,175	179,646	(87,529)	-32.8%
638	51020 REGULAR SALARIES-TEACHERS/CERT	299,861	337,932	350,132	12,200	3.6%
639	53100 TEACHING SUPPLIES	1,865	2,000	0	(2,000)	-100.0%
640	Special Education Total	563,935	607,107	529,778	(77,329)	-12.7%
641	Psychological					
642	51020 REGULAR SALARIES-TEACHERS/CERT	91,108	92,797	106,000	13,203	14.2%
643	Psychological Total	91,108	92,797	106,000	13,203	14.2%
644	School Social Work					
645	51020 REGULAR SALARIES-TEACHERS/CERT	0	48,675	51,864	3,190	6.6%
646	School Social Work Total	0	48,675	51,864	3,190	6.6%
647	Speech & Hearing					
648	51020 REGULAR SALARIES-TEACHERS/CERT	207,448	236,939	246,355	9,416	4.0%
649	Speech & Hearing Total	207,448	236,939	246,355	9,416	4.0%
650	Pre -School					
651	51010 REGULAR SALARIES	1,471	0	0	0	NA
652	Pre -School Total	1,471	0	0	0	NA
653	K-5 Teachers Classroom					
654	51020 REGULAR SALARIES-TEACHERS/CERT	1,860,887	1,929,396	2,035,135	105,739	5.5%
655	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	2,785	2,785	NA
656	51070 OTHER SALARY EXPENSE	4,800	4,800	3,600	(1,200)	-25.0%
657	K-5 Teachers Classroom Total	1,865,687	1,934,196	2,041,520	107,324	5.5%
658	Teaching & Learning (non-specific)					
659	51010 REGULAR SALARIES	141,430	143,785	157,888	14,103	9.8%
660	51020 REGULAR SALARIES-TEACHERS/CERT	346,435	346,429	364,100	17,671	5.1%
661	51070 OTHER SALARY EXPENSE	800	1,600	800	(800)	-50.0%
662	51100 PAYMENTS FOR OVERTIME SERVICES	151	0	0	0	NA
663	51300 TEMPORARY SALARIES	16,262	18,942	16,200	(2,742)	-14.5%
664	51310 PAYMENTS FOR TEMP SVC-TEACHERS	7,131	9,750	11,000	1,250	12.8%
665	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	0	250	250	NA
666	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	0	2,340	2,340	NA
667	52020 PRINTING AND BINDING REPORTS	165	400	100	(300)	-75.0%
668	52050 POSTAGE	189	400	100	(300)	-75.0%
669	52097 TUITION TOWN EMPL-PD	0	0	1,000	1,000	NA
670	52117 MILEAGE TOWN EMPL-PD	0	0	200	200	NA
671	52157 OFFICE SERVICES-PD	0	0	300	300	NA
672	52360 RENTAL/MAINTENANCE SOFTWARE	1,945	2,500	2,500	0	0.0%
673	53010 OFFICE SUPPLIES	2,456	1,500	1,500	0	0.0%
674	53011 NON-CAPITAL OFFICE EQUIP	0	0	500	500	NA

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
268,076	260,506	(7,570)	-2.8%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	0	0	NA
0	0	0	NA
0	0	0	NA
175,607	179,646	4,039	2.3%
337,932	350,132	12,200	3.6%
2,000	0	(2,000)	-100.0%
515,539	529,778	14,239	2.8%
98,860	106,000	7,140	7.2%
98,860	106,000	7,140	7.2%
48,675	51,864	3,190	6.6%
48,675	51,864	3,190	6.6%
236,939	246,355	9,416	4.0%
236,939	246,355	9,416	4.0%
0	0	0	NA
0	0	0	NA
1,951,329	2,035,135	83,806	4.3%
0	2,785	2,785	NA
4,800	3,600	(1,200)	-25.0%
1,956,129	2,041,520	85,391	4.4%
157,177	157,888	711	0.5%
355,164	364,100	8,936	2.5%
1,600	800	(800)	-50.0%
0	0	0	NA
18,942	16,200	(2,742)	-14.5%
9,750	11,000	1,250	12.8%
0	250	250	NA
0	2,340	2,340	NA
400	100	(300)	-75.0%
400	100	(300)	-75.0%
0	1,000	1,000	NA
0	200	200	NA
0	300	300	NA
2,500	2,500	0	0.0%
1,500	1,500	0	0.0%
0	500	500	NA

REF #	NORTH STREET SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
675	53070 DATA/WORD PROCESSING SUPPLIES	2,259	1,000	5,400	4,400	440.0%
676	53100 TEACHING SUPPLIES	16,302	9,657	39,600	29,943	310.1%
677	53101 CLASSROOM/TEACHING EQUIPMENT	5,020	2,000	13,000	11,000	550.0%
678	53120 LIBRARY BOOKS	0	0	7,500	7,500	NA
679	54100 MAINTENANCE OF INSTRUCTIONAL E	5,631	6,400	6,400	0	0.0%
680	Teaching & Learning (non-specific) Total	546,175	544,363	630,678	86,315	15.9%
681	Curriculum, Instruction & Professional Learning					
682	51317 PAYMENTS FOR TEMP SVC TEACH-PD	2,608	7,880	0	(7,880)	-100.0%
683	51397 PAYMENT TEMP SVC SPEC PROJ-PD	1,000	3,000	0	(3,000)	-100.0%
684	52097 TUITION TOWN EMPL-PD	120	500	0	(500)	-100.0%
685	52117 MILEAGE TOWN EMPL-PD	119	200	0	(200)	-100.0%
686	Curriculum, Instruction & Professional Learning Total	3,847	11,580	0	(11,580)	-100.0%
687	Facilities					
688	51010 REGULAR SALARIES	204,495	205,731	210,462	4,732	2.3%
689	51070 OTHER SALARY EXPENSE	2,000	2,000	2,000	0	0.0%
690	51100 PAYMENTS FOR OVERTIME SERVICES	23,378	0	0	0	NA
691	Facilities Total	229,873	207,731	212,462	4,732	2.3%
692	North Street School Total	4,873,433	5,094,170	5,182,007	87,837	1.7%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
1,000	5,400	4,400	440.0%
9,657	39,600	29,943	310.1%
2,000	13,000	11,000	550.0%
0	7,500	7,500	NA
6,400	6,400	0	0.0%
566,490	630,678	64,188	11.3%
7,880	0	(7,880)	-100.0%
3,000	0	(3,000)	-100.0%
500	0	(500)	-100.0%
200	0	(200)	-100.0%
11,580	0	(11,580)	-100.0%
205,731	210,462	4,731	2.3%
2,000	2,000	0	0.0%
0	0	0	NA
207,731	212,462	4,731	2.3%
4,959,752	5,182,007	222,255	4.5%

REF #	PARKWAY SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
693	Parkway School					
694	Arts					
695	51020 REGULAR SALARIES-TEACHERS/CERT	62,312	66,926	73,258	6,332	9.5%
696	53100 TEACHING SUPPLIES	2,190	2,500	0	(2,500)	-100.0%
697	Arts Total	64,503	69,426	73,258	3,832	5.5%
698	ESL					
699	51010 REGULAR SALARIES	5,802	7,306	0	(7,306)	-100.0%
700	51020 REGULAR SALARIES-TEACHERS/CERT	41,650	38,903	39,875	972	2.5%
701	ESL Total	47,452	46,208	39,875	(6,333)	-13.7%
702	World Languages/FLES					
703	51020 REGULAR SALARIES-TEACHERS/CERT	47,487	50,599	53,170	2,571	5.1%
704	World Languages/FLES Total	47,487	50,599	53,170	2,571	5.1%
705	Language Arts					
706	53100 TEACHING SUPPLIES	4,868	5,000	0	(5,000)	-100.0%
707	Language Arts Total	4,868	5,000	0	(5,000)	-100.0%
708	Reading					
709	51020 REGULAR SALARIES-TEACHERS/CERT	75,980	80,959	85,071	4,112	5.1%
710	Reading Total	75,980	80,959	85,071	4,112	5.1%
711	Mathematics					
712	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	129,676	132,918	3,242	2.5%
713	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	2,785	2,785	NA
714	52150 OFFICE SERVICES	0	300	0	(300)	-100.0%
715	53100 TEACHING SUPPLIES	687	2,000	0	(2,000)	-100.0%
716	Mathematics Total	116,901	131,976	135,703	3,727	2.8%
717	Music					
718	51020 REGULAR SALARIES-TEACHERS/CERT	130,335	131,052	135,359	4,307	3.3%
719	51490 PROFESSIONAL SERVICES - NOC	538	1,000	0	(1,000)	-100.0%
720	53100 TEACHING SUPPLIES	771	1,000	0	(1,000)	-100.0%
721	Music Total	131,643	133,052	135,359	2,307	1.7%
722	Physical Education					
723	51020 REGULAR SALARIES-TEACHERS/CERT	152,778	145,055	128,878	(16,177)	-11.2%
724	51070 OTHER SALARY EXPENSE	1,200	1,200	0	(1,200)	-100.0%
725	53100 TEACHING SUPPLIES	965	2,000	0	(2,000)	-100.0%
726	Physical Education Total	154,943	148,255	128,878	(19,377)	-13.1%
727	Science					
728	53100 TEACHING SUPPLIES	208	1,000	0	(1,000)	-100.0%
729	Science Total	208	1,000	0	(1,000)	-100.0%
730	Advanced Learning Program					
731	51020 REGULAR SALARIES-TEACHERS/CERT	215,072	220,449	265,836	45,387	20.6%
732	53100 TEACHING SUPPLIES	996	1,000	0	(1,000)	-100.0%
733	Advanced Learning Program Total	216,068	221,449	265,836	44,387	20.0%
734	Library Media Services					
735	51010 REGULAR SALARIES	120,663	123,351	117,851	(5,500)	-4.5%
736	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	119,119	122,097	2,978	2.5%
737	51070 OTHER SALARY EXPENSE	450	450	0	(450)	-100.0%
738	53070 DATA/WORD PROCESSING SUPPLIES	0	600	0	(600)	-100.0%
739	53100 TEACHING SUPPLIES	3,027	4,000	0	(4,000)	-100.0%
740	53120 LIBRARY BOOKS	4,424	4,000	0	(4,000)	-100.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
71,471	73,258	1,787	2.5%
2,500	0	(2,500)	-100.0%
73,971	73,258	(713)	-1.0%
0	0	0	NA
38,903	39,875	972	2.5%
38,903	39,875	972	2.5%
50,599	53,170	2,571	5.1%
50,599	53,170	2,571	5.1%
5,000	0	(5,000)	-100.0%
5,000	0	(5,000)	-100.0%
80,958	85,071	4,113	5.1%
80,958	85,071	4,113	5.1%
129,676	132,918	3,242	2.5%
0	2,785	2,785	NA
300	0	(300)	-100.0%
2,000	0	(2,000)	-100.0%
131,976	135,703	3,727	2.8%
129,782	135,359	5,577	4.3%
1,000	0	(1,000)	-100.0%
1,000	0	(1,000)	-100.0%
131,782	135,359	3,577	2.7%
122,173	128,878	6,705	5.5%
1,200	0	(1,200)	-100.0%
2,000	0	(2,000)	-100.0%
125,373	128,878	3,505	2.8%
1,000	0	(1,000)	-100.0%
1,000	0	(1,000)	-100.0%
220,449	265,836	45,387	20.6%
1,000	0	(1,000)	-100.0%
221,449	265,836	44,387	20.0%
110,814	117,851	7,037	6.4%
119,119	122,097	2,978	2.5%
450	0	(450)	-100.0%
600	0	(600)	-100.0%
4,000	0	(4,000)	-100.0%
4,000	0	(4,000)	-100.0%

REF #	PARKWAY SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
741	Library Media Services Total	244,778	251,520	239,948	(11,572)	-4.6%
742	Student Activities (Schedule C)					
743	51060 REGULAR WAGES - TEACHERS, ETC.	4,264	0	4,482	4,482	NA
744	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	4,309	0	(4,309)	-100.0%
745	Student Activities (Schedule C) Total	4,264	4,309	4,482	173	4.0%
746	Nursing					
747	51010 REGULAR SALARIES	76,959	86,929	0	(86,929)	-100.0%
748	Nursing Total	76,959	86,929	0	(86,929)	-100.0%
749	Special Education					
750	51010 REGULAR SALARIES	122,148	181,010	123,006	(58,004)	-32.0%
751	51020 REGULAR SALARIES-TEACHERS/CERT	310,180	321,864	283,855	(38,009)	-11.8%
752	53100 TEACHING SUPPLIES	1,681	2,000	0	(2,000)	-100.0%
753	Special Education Total	434,009	504,874	406,861	(98,013)	-19.4%
754	Psychological					
755	51020 REGULAR SALARIES-TEACHERS/CERT	62,766	63,299	0	(63,299)	-100.0%
756	Psychological Total	62,766	63,299	0	(63,299)	-100.0%
757	School Social Work					
758	51020 REGULAR SALARIES-TEACHERS/CERT	0	0	101,332	101,332	NA
759	School Social Work Total	0	0	101,332	101,332	NA
760	Speech & Hearing					
761	51020 REGULAR SALARIES-TEACHERS/CERT	83,717	88,536	93,255	4,719	5.3%
762	Speech & Hearing Total	83,717	88,536	93,255	4,719	5.3%
763	K-5 Teachers Classroom					
764	51020 REGULAR SALARIES-TEACHERS/CERT	1,328,622	1,422,180	1,511,927	89,747	6.3%
765	51060 REGULAR WAGES - TEACHERS, ETC.	2,651	2,717	2,785	68	2.5%
766	K-5 Teachers Classroom Total	1,331,273	1,424,897	1,514,712	89,815	6.3%
767	Teaching & Learning (non-specific)					
768	51010 REGULAR SALARIES	80,846	82,566	84,465	1,899	2.3%
769	51020 REGULAR SALARIES-TEACHERS/CERT	340,186	343,308	371,261	27,953	8.1%
770	51050 LONG TERM SUB LEAVE OF ABSENCE	14,075	0	0	0	NA
771	51060 REGULAR WAGES - TEACHERS, ETC.	0	1,500	1,538	38	2.5%
772	51070 OTHER SALARY EXPENSE	800	800	800	0	0.0%
773	51300 TEMPORARY SALARIES	8,555	12,628	16,200	3,572	28.3%
774	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	0	10,000	10,000	NA
775	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	5,200	1,500	7,000	5,500	366.7%
776	52020 PRINTING AND BINDING REPORTS	87	500	0	(500)	-100.0%
777	52050 POSTAGE	192	200	100	(100)	-50.0%
778	52097 TUITION TOWN EMPL-PD	0	1,000	1,000	0	0.0%
779	52100 TRAVEL EXPENSE - EMPLOYEES	0	500	500	0	0.0%
780	52130 TRANSPORTATION OF OTHER NON-EM	505	0	0	0	NA
781	53010 OFFICE SUPPLIES	2,976	3,735	3,000	(735)	-19.7%
782	53100 TEACHING SUPPLIES	7,197	8,795	29,060	20,265	230.4%
783	53101 CLASSROOM/TEACHING EQUIPMENT	5,880	6,000	5,000	(1,000)	-16.7%
784	53120 LIBRARY BOOKS	0	0	4,000	4,000	NA
785	54100 MAINTENANCE OF INSTRUCTIONAL E	0	5,000	5,000	0	0.0%
786	Teaching & Learning (non-specific) Total	466,500	468,033	538,924	70,891	15.1%
787	Curriculum, Instruction & Professional Learning					
788	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	5,000	0	(5,000)	-100.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
238,983	239,948	965	0.4%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	0	0	NA
0	0	0	NA
120,240	123,006	2,766	2.3%
276,987	283,855	6,868	2.5%
2,000	0	(2,000)	-100.0%
399,227	406,861	7,634	1.9%
0	0	0	NA
0	0	0	NA
0	101,332	101,332	NA
0	101,332	101,332	NA
88,536	93,255	4,719	5.3%
88,536	93,255	4,719	5.3%
1,453,604	1,511,927	58,323	4.0%
2,717	2,785	68	2.5%
1,456,321	1,514,712	58,391	4.0%
80,710	84,465	3,755	4.7%
351,971	371,261	19,290	5.5%
0	0	0	NA
1,500	1,538	38	2.5%
800	800	0	0.0%
12,628	16,200	3,572	28.3%
0	10,000	10,000	NA
1,500	7,000	5,500	366.7%
500	0	(500)	-100.0%
200	100	(100)	-50.0%
1,000	1,000	0	0.0%
500	500	0	0.0%
0	0	0	NA
3,735	3,000	(735)	-19.7%
8,795	29,060	20,265	230.4%
6,000	5,000	(1,000)	-16.7%
0	4,000	4,000	NA
5,000	5,000	0	0.0%
474,839	538,924	64,085	13.5%
5,000	0	(5,000)	-100.0%

REF #	PARKWAY SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
789	51317 PAYMENTS FOR TEMP SVC TEACH-PD	603	0	0	0	NA
790	51497 PROFESSIONAL SERVICES - PD	0	2,000	0	(2,000)	-100.0%
791	53071 NON-CAPITAL IT HARDWARE	0	2,000	0	(2,000)	-100.0%
792	Curriculum, Instruction & Professional Learning Total	603	9,000	0	(9,000)	-100.0%
793	Facilities					
794	51010 REGULAR SALARIES	202,290	205,731	210,462	4,732	2.3%
795	51070 OTHER SALARY EXPENSE	4,550	1,250	1,250	0	0.0%
796	51100 PAYMENTS FOR OVERTIME SERVICES	12,478	0	0	0	NA
797	Facilities Total	219,318	206,981	211,712	4,732	2.3%
798	Parkway School Total	3,784,239	3,996,302	4,028,376	32,074	0.8%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
0	0	0	NA
2,000	0	(2,000)	-100.0%
2,000	0	(2,000)	-100.0%
9,000	0	(9,000)	-100.0%
205,731	210,462	4,731	2.3%
1,250	1,250	0	0.0%
0	0	0	NA
206,981	211,712	4,731	2.3%
3,739,207	4,028,376	289,169	7.7%

REF #	DUNDEE SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
799	Dundee School					
800	Arts					
801	51020 REGULAR SALARIES-TEACHERS/CERT	113,862	112,163	106,336	(5,827)	-5.2%
802	53100 TEACHING SUPPLIES	1,553	1,850	0	(1,850)	-100.0%
803	Arts Total	115,415	114,013	106,336	(7,677)	-6.7%
804	ESL					
805	51010 REGULAR SALARIES	18,196	12,325	26,662	14,337	116.3%
806	51020 REGULAR SALARIES-TEACHERS/CERT	126,513	129,676	132,918	3,242	2.5%
807	ESL Total	144,709	142,001	159,580	17,579	12.4%
808	World Languages/FLES					
809	51020 REGULAR SALARIES-TEACHERS/CERT	152,346	155,611	159,502	3,891	2.5%
810	World Languages/FLES Total	152,346	155,611	159,502	3,891	2.5%
811	Language Arts					
812	53100 TEACHING SUPPLIES	3,866	4,000	0	(4,000)	-100.0%
813	Language Arts Total	3,866	4,000	0	(4,000)	-100.0%
814	Reading					
815	51020 REGULAR SALARIES-TEACHERS/CERT	126,513	129,676	132,918	3,242	2.5%
816	Reading Total	126,513	129,676	132,918	3,242	2.5%
817	Mathematics					
818	51020 REGULAR SALARIES-TEACHERS/CERT	10,565	119,119	122,097	2,978	2.5%
819	53100 TEACHING SUPPLIES	1,135	1,850	0	(1,850)	-100.0%
820	Mathematics Total	11,699	120,969	122,097	1,128	0.9%
821	Music					
822	51020 REGULAR SALARIES-TEACHERS/CERT	222,700	227,240	253,768	26,528	11.7%
823	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	2,785	2,785	NA
824	51490 PROFESSIONAL SERVICES - NOC	700	750	0	(750)	-100.0%
825	53100 TEACHING SUPPLIES	882	1,200	0	(1,200)	-100.0%
826	54100 MAINTENANCE OF INSTRUCTIONAL E	94	0	0	0	NA
827	Music Total	224,376	229,190	256,553	27,363	11.9%
828	Physical Education					
829	51020 REGULAR SALARIES-TEACHERS/CERT	171,983	181,215	152,192	(29,023)	-16.0%
830	53100 TEACHING SUPPLIES	1,185	1,000	0	(1,000)	-100.0%
831	Physical Education Total	173,168	182,215	152,192	(30,023)	-16.5%
832	Science					
833	52130 TRANSPORTATION OF OTHER NON-EM	1,035	950	0	(950)	-100.0%
834	52150 OFFICE SERVICES	1,040	0	0	0	NA
835	53100 TEACHING SUPPLIES	71	600	0	(600)	-100.0%
836	Science Total	2,146	1,550	0	(1,550)	-100.0%
837	Social Studies					
838	52130 TRANSPORTATION OF OTHER NON-EM	631	850	0	(850)	-100.0%
839	53100 TEACHING SUPPLIES	0	300	0	(300)	-100.0%
840	Social Studies Total	631	1,150	0	(1,150)	-100.0%
841	Advanced Learning Program					
842	51020 REGULAR SALARIES-TEACHERS/CERT	202,093	209,284	255,015	45,731	21.9%
843	53100 TEACHING SUPPLIES	0	300	0	(300)	-100.0%
844	Advanced Learning Program Total	202,093	209,584	255,015	45,431	21.7%
845	Library Media Services					
846	51010 REGULAR SALARIES	120,991	123,351	126,188	2,837	2.3%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
103,742	106,336	2,594	2.5%
1,850	0	(1,850)	-100.0%
105,592	106,336	744	0.7%
36,827	26,662	(10,165)	-27.6%
129,676	132,918	3,242	2.5%
166,503	159,580	(6,923)	-4.2%
155,611	159,502	3,891	2.5%
155,611	159,502	3,891	2.5%
4,000	0	(4,000)	-100.0%
4,000	0	(4,000)	-100.0%
129,676	132,918	3,242	2.5%
129,676	132,918	3,242	2.5%
119,119	122,097	2,978	2.5%
1,850	0	(1,850)	-100.0%
120,969	122,097	1,128	0.9%
242,918	253,768	10,850	4.5%
0	2,785	2,785	NA
750	0	(750)	-100.0%
1,200	0	(1,200)	-100.0%
0	0	0	NA
244,868	256,553	11,685	4.8%
144,005	152,192	8,187	5.7%
1,000	0	(1,000)	-100.0%
145,005	152,192	7,187	5.0%
950	0	(950)	-100.0%
0	0	0	NA
600	0	(600)	-100.0%
1,550	0	(1,550)	-100.0%
850	0	(850)	-100.0%
300	0	(300)	-100.0%
1,150	0	(1,150)	-100.0%
209,284	255,015	45,731	21.9%
300	0	(300)	-100.0%
209,584	255,015	45,431	21.7%
120,577	126,188	5,611	4.7%

REF #	DUNDEE SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
847	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	119,119	132,918	13,799	11.6%
848	51070 OTHER SALARY EXPENSE	1,050	1,050	1,050	0	0.0%
849	51100 PAYMENTS FOR OVERTIME SERVICES	32	0	0	0	NA
850	52020 PRINTING AND BINDING REPORTS	0	200	0	(200)	-100.0%
851	53100 TEACHING SUPPLIES	1,895	1,000	0	(1,000)	-100.0%
852	53120 LIBRARY BOOKS	11,309	8,000	0	(8,000)	-100.0%
853	53140 AUDIO VISUAL MATERIALS	1,596	1,500	0	(1,500)	-100.0%
854	53141 AUDIO VISUAL EQUIPMENT	1,479	1,300	0	(1,300)	-100.0%
855	54100 MAINTENANCE OF INSTRUCTIONAL E	508	1,500	0	(1,500)	-100.0%
856	Library Media Services Total	255,073	257,020	260,156	3,136	1.2%
857	Student Activities (Schedule C)					
858	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	4,482	4,482	NA
859	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	6,000	4,309	0	(4,309)	-100.0%
860	Student Activities (Schedule C) Total	6,000	4,309	4,482	173	4.0%
861	Nursing					
862	51010 REGULAR SALARIES	77,128	85,900	0	(85,900)	-100.0%
863	51100 PAYMENTS FOR OVERTIME SERVICES	36	0	0	0	NA
864	Nursing Total	77,164	85,900	0	(85,900)	-100.0%
865	Special Education					
866	51010 REGULAR SALARIES	102,915	133,348	66,209	(67,139)	-50.3%
867	51020 REGULAR SALARIES-TEACHERS/CERT	229,009	238,239	244,194	5,955	2.5%
868	53100 TEACHING SUPPLIES	202	1,000	0	(1,000)	-100.0%
869	Special Education Total	332,126	372,587	310,403	(62,184)	-16.7%
870	Psychological					
871	51020 REGULAR SALARIES-TEACHERS/CERT	50,715	77,469	81,598	4,129	5.3%
872	Psychological Total	50,715	77,469	81,598	4,129	5.3%
873	School Social Work					
874	51020 REGULAR SALARIES-TEACHERS/CERT	0	51,708	66,459	14,752	28.5%
875	School Social Work Total	0	51,708	66,459	14,752	28.5%
876	Speech & Hearing					
877	51020 REGULAR SALARIES-TEACHERS/CERT	80,714	85,811	90,750	4,939	5.8%
878	Speech & Hearing Total	80,714	85,811	90,750	4,939	5.8%
879	K-5 Teachers Classroom					
880	51020 REGULAR SALARIES-TEACHERS/CERT	1,881,673	1,901,903	2,043,957	142,054	7.5%
881	51060 REGULAR WAGES - TEACHERS, ETC.	0	2,717	5,570	2,853	105.0%
882	51070 OTHER SALARY EXPENSE	2,400	2,400	0	(2,400)	-100.0%
883	K-5 Teachers Classroom Total	1,884,073	1,907,020	2,049,527	142,507	7.5%
884	Teaching & Learning (non-specific)					
885	51010 REGULAR SALARIES	104,294	121,125	120,009	(1,116)	-0.9%
886	51020 REGULAR SALARIES-TEACHERS/CERT	295,347	342,637	364,100	21,463	6.3%
887	51300 TEMPORARY SALARIES	16,594	22,099	16,200	(5,899)	-26.7%
888	51310 PAYMENTS FOR TEMP SVC-TEACHERS	643	0	7,250	7,250	NA
889	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	0	1,400	1,400	NA
890	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	2,386	0	0	0	NA
891	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	0	3,500	3,500	NA
892	51490 PROFESSIONAL SERVICES - NOC	0	0	1,000	1,000	NA
893	52020 PRINTING AND BINDING REPORTS	76	200	0	(200)	-100.0%
894	52050 POSTAGE	0	250	0	(250)	-100.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
129,676	132,918	3,242	2.5%
1,050	1,050	0	0.0%
0	0	0	NA
200	0	(200)	-100.0%
1,000	0	(1,000)	-100.0%
8,000	0	(8,000)	-100.0%
1,500	0	(1,500)	-100.0%
1,300	0	(1,300)	-100.0%
1,500	0	(1,500)	-100.0%
264,803	260,156	(4,647)	-1.8%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	0	0	NA
0	0	0	NA
0	0	0	NA
64,720	66,209	1,489	2.3%
238,238	244,194	5,956	2.5%
1,000	0	(1,000)	-100.0%
303,958	310,403	6,445	2.1%
77,469	81,598	4,129	5.3%
77,469	81,598	4,129	5.3%
64,838	66,459	1,621	2.5%
64,838	66,459	1,621	2.5%
85,810	90,750	4,940	5.8%
85,810	90,750	4,940	5.8%
1,961,615	2,043,957	82,342	4.2%
2,717	5,570	2,853	105.0%
2,400	0	(2,400)	-100.0%
1,966,732	2,049,527	82,795	4.2%
110,032	120,009	9,977	9.1%
351,285	364,100	12,815	3.6%
22,099	16,200	(5,899)	-26.7%
0	7,250	7,250	NA
0	1,400	1,400	NA
0	0	0	NA
0	3,500	3,500	NA
0	1,000	1,000	NA
200	0	(200)	-100.0%
250	0	(250)	-100.0%

REF #	DUNDEE SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
895	52097 TUITION TOWN EMPL-PD	0	0	7,000	7,000	NA
896	52100 TRAVEL EXPENSE - EMPLOYEES	0	0	10,000	10,000	NA
897	52130 TRANSPORTATION OF OTHER NON-EM	505	800	900	100	12.5%
898	52157 OFFICE SERVICES-PD	0	0	9,300	9,300	NA
899	52360 RENTAL/MAINTENANCE SOFTWARE	2,000	2,000	2,200	200	10.0%
900	52950 MISC SVCS- NOT OTHERWISE CLASS	2,268	1,000	2,500	1,500	150.0%
901	53010 OFFICE SUPPLIES	2,131	1,500	2,350	850	56.7%
902	53100 TEACHING SUPPLIES	9,823	10,000	21,255	11,255	112.6%
903	53101 CLASSROOM/TEACHING EQUIPMENT	1,683	2,500	5,000	2,500	100.0%
904	53120 LIBRARY BOOKS	0	0	8,000	8,000	NA
905	54100 MAINTENANCE OF INSTRUCTIONAL E	5,000	4,000	5,000	1,000	25.0%
906	Teaching & Learning (non-specific) Total	442,748	508,111	586,964	78,853	15.5%
907	Curriculum, Instruction & Professional Learning					
908	51317 PAYMENTS FOR TEMP SVC TEACH-PD	1,468	14,650	0	(14,650)	-100.0%
909	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	500	0	0	0	NA
910	51397 PAYMENT TEMP SVC SPEC PROJ-PD	875	6,000	0	(6,000)	-100.0%
911	51497 PROFESSIONAL SERVICES - PD	0	1,500	0	(1,500)	-100.0%
912	52090 TUITION PAYMENTS FOR TOWN EMPL	2,728	7,943	0	(7,943)	-100.0%
913	52097 TUITION TOWN EMPL-PD	3,070	2,000	0	(2,000)	-100.0%
914	52100 TRAVEL EXPENSE - EMPLOYEES	0	12,833	0	(12,833)	-100.0%
915	52107 TRAVEL EXP EMPL-PD	6,361	0	0	0	NA
916	52110 MILEAGE ALLOWANCE - EMPLOYEES	99	0	0	0	NA
917	52150 OFFICE SERVICES	11,480	18,372	0	(18,372)	-100.0%
918	Curriculum, Instruction & Professional Learning Total	26,581	63,298	0	(63,298)	-100.0%
919	Facilities					
920	51010 REGULAR SALARIES	131,634	141,184	144,432	3,248	2.3%
921	51070 OTHER SALARY EXPENSE	1,250	2,250	2,500	250	11.1%
922	51100 PAYMENTS FOR OVERTIME SERVICES	6,201	0	0	0	NA
923	Facilities Total	139,085	143,434	146,932	3,498	2.4%
924	Dundee School Total	4,451,242	4,846,624	4,941,464	94,840	2.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
0	7,000	7,000	NA
0	10,000	10,000	NA
800	900	100	12.5%
0	9,300	9,300	NA
2,000	2,200	200	10.0%
1,000	2,500	1,500	150.0%
1,500	2,350	850	56.7%
10,000	21,255	11,255	112.6%
2,500	5,000	2,500	100.0%
0	8,000	8,000	NA
4,000	5,000	1,000	25.0%
505,666	586,964	81,298	16.1%
14,650	0	(14,650)	-100.0%
0	0	0	NA
6,000	0	(6,000)	-100.0%
1,500	0	(1,500)	-100.0%
7,943	0	(7,943)	-100.0%
2,000	0	(2,000)	-100.0%
12,833	0	(12,833)	-100.0%
0	0	0	NA
0	0	0	NA
18,372	0	(18,372)	-100.0%
63,298	0	(63,298)	-100.0%
141,185	144,432	3,248	2.3%
2,250	2,500	250	11.1%
0	0	0	NA
143,435	146,932	3,498	2.4%
4,764,826	4,941,464	176,638	3.7%

REF #	NORTH MIANUS SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
925	North Mianus School					
926	Arts					
927	51020 REGULAR SALARIES-TEACHERS/CERT	96,287	87,864	72,178	(15,686)	-17.9%
928	53100 TEACHING SUPPLIES	4,403	5,000	0	(5,000)	-100.0%
929	Arts Total	100,690	92,864	72,178	(20,686)	-22.3%
930	ESL					
931	51010 REGULAR SALARIES	17,160	29,223	17,946	(11,277)	-38.6%
932	51020 REGULAR SALARIES-TEACHERS/CERT	101,210	103,741	106,334	2,593	2.5%
933	53100 TEACHING SUPPLIES	1,405	1,500	0	(1,500)	-100.0%
934	ESL Total	119,775	134,463	124,280	(10,183)	-7.6%
935	World Languages/FLES					
936	51020 REGULAR SALARIES-TEACHERS/CERT	125,985	119,119	132,918	13,799	11.6%
937	World Languages/FLES Total	125,985	119,119	132,918	13,799	11.6%
938	Language Arts					
939	52360 RENTAL/MAINTENANCE SOFTWARE	209	0	0	0	NA
940	53100 TEACHING SUPPLIES	8,909	8,655	0	(8,655)	-100.0%
941	Language Arts Total	9,118	8,655	0	(8,655)	-100.0%
942	Reading					
943	51020 REGULAR SALARIES-TEACHERS/CERT	194,773	196,925	201,848	4,923	2.5%
944	51060 REGULAR WAGES - TEACHERS, ETC.	0	2,717	5,570	2,853	105.0%
945	Reading Total	194,773	199,642	207,418	7,776	3.9%
946	Mathematics					
947	51020 REGULAR SALARIES-TEACHERS/CERT	100,893	107,263	113,437	6,174	5.8%
948	52360 RENTAL/MAINTENANCE SOFTWARE	2,295	2,500	0	(2,500)	-100.0%
949	53100 TEACHING SUPPLIES	2,638	3,000	0	(3,000)	-100.0%
950	Mathematics Total	105,826	112,763	113,437	674	0.6%
951	Music					
952	51020 REGULAR SALARIES-TEACHERS/CERT	248,610	248,507	257,739	9,232	3.7%
953	51490 PROFESSIONAL SERVICES - NOC	0	500	0	(500)	-100.0%
954	53100 TEACHING SUPPLIES	3,849	4,000	0	(4,000)	-100.0%
955	Music Total	252,459	253,007	257,739	4,732	1.9%
956	Physical Education					
957	51020 REGULAR SALARIES-TEACHERS/CERT	210,652	223,798	218,153	(5,645)	-2.5%
958	53100 TEACHING SUPPLIES	4,974	5,000	0	(5,000)	-100.0%
959	Physical Education Total	215,626	228,798	218,153	(10,645)	-4.7%
960	Science					
961	53100 TEACHING SUPPLIES	2,829	3,500	0	(3,500)	-100.0%
962	Science Total	2,829	3,500	0	(3,500)	-100.0%
963	Social Studies					
964	53100 TEACHING SUPPLIES	899	0	0	0	NA
965	Social Studies Total	899	0	0	0	NA
966	Advanced Learning Program					
967	51020 REGULAR SALARIES-TEACHERS/CERT	228,016	209,892	255,015	45,123	21.5%
968	53100 TEACHING SUPPLIES	996	1,000	0	(1,000)	-100.0%
969	Advanced Learning Program Total	229,012	210,892	255,015	44,123	20.9%
970	Library Media Services					
971	51010 REGULAR SALARIES	119,297	123,351	126,188	2,837	2.3%
972	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	119,119	122,097	2,978	2.5%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
67,634	72,178	4,544	6.7%
5,000	0	(5,000)	-100.0%
72,634	72,178	(456)	-0.6%
17,543	17,946	404	2.3%
103,741	106,334	2,593	2.5%
1,500	0	(1,500)	-100.0%
122,783	124,280	1,497	1.2%
129,676	132,918	3,242	2.5%
129,676	132,918	3,242	2.5%
0	0	0	NA
8,655	0	(8,655)	-100.0%
8,655	0	(8,655)	-100.0%
196,925	201,848	4,923	2.5%
2,717	5,570	2,853	105.0%
199,642	207,418	7,776	3.9%
107,263	113,437	6,174	5.8%
2,500	0	(2,500)	-100.0%
3,000	0	(3,000)	-100.0%
112,763	113,437	674	0.6%
246,341	257,739	11,398	4.6%
500	0	(500)	-100.0%
4,000	0	(4,000)	-100.0%
250,841	257,739	6,898	2.7%
203,565	218,153	14,588	7.2%
5,000	0	(5,000)	-100.0%
208,565	218,153	9,588	4.6%
3,500	0	(3,500)	-100.0%
3,500	0	(3,500)	-100.0%
0	0	0	NA
0	0	0	NA
209,892	255,015	45,123	21.5%
1,000	0	(1,000)	-100.0%
210,892	255,015	44,123	20.9%
120,577	126,188	5,611	4.7%
119,119	122,097	2,978	2.5%

REF #	NORTH MIANUS SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
973	51070 OTHER SALARY EXPENSE	800	800	800	0	0.0%
974	53070 DATA/WORD PROCESSING SUPPLIES	436	450	0	(450)	-100.0%
975	53100 TEACHING SUPPLIES	2,664	2,679	0	(2,679)	-100.0%
976	53120 LIBRARY BOOKS	9,935	10,000	0	(10,000)	-100.0%
977	53140 AUDIO VISUAL MATERIALS	2,127	1,500	0	(1,500)	-100.0%
978	53141 AUDIO VISUAL EQUIPMENT	883	500	0	(500)	-100.0%
979	54100 MAINTENANCE OF INSTRUCTIONAL E	4,285	4,800	0	(4,800)	-100.0%
980	Library Media Services Total	256,642	263,199	249,085	(14,114)	-5.4%
981	Student Activities (Schedule C)					
982	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	4,482	4,482	NA
983	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	4,266	4,309	0	(4,309)	-100.0%
984	Student Activities (Schedule C) Total	4,266	4,309	4,482	173	4.0%
985	Nursing					
986	51010 REGULAR SALARIES	82,080	86,929	0	(86,929)	-100.0%
987	51100 PAYMENTS FOR OVERTIME SERVICES	13	0	0	0	NA
988	Nursing Total	82,093	86,929	0	(86,929)	-100.0%
989	Special Education					
990	51010 REGULAR SALARIES	185,240	275,613	194,097	(81,516)	-29.6%
991	51020 REGULAR SALARIES-TEACHERS/CERT	284,232	295,194	497,129	201,935	68.4%
992	51310 PAYMENTS FOR TEMP SVC-TEACHERS	7,521	5,500	0	(5,500)	-100.0%
993	53100 TEACHING SUPPLIES	994	1,900	0	(1,900)	-100.0%
994	Special Education Total	477,987	578,206	691,226	113,020	19.5%
995	Psychological					
996	51020 REGULAR SALARIES-TEACHERS/CERT	140,165	145,501	132,918	(12,583)	-8.6%
997	Psychological Total	140,165	145,501	132,918	(12,583)	-8.6%
998	School Social Work					
999	51020 REGULAR SALARIES-TEACHERS/CERT	0	51,708	0	(51,708)	-100.0%
1000	School Social Work Total	0	51,708	0	(51,708)	-100.0%
1001	Speech & Hearing					
1002	51020 REGULAR SALARIES-TEACHERS/CERT	189,769	129,676	227,099	97,423	75.1%
1003	Speech & Hearing Total	189,769	129,676	227,099	97,423	75.1%
1004	K-5 Teachers Classroom					
1005	51020 REGULAR SALARIES-TEACHERS/CERT	2,630,050	2,641,486	2,898,196	256,710	9.7%
1006	51070 OTHER SALARY EXPENSE	3,600	3,600	3,600	0	0.0%
1007	K-5 Teachers Classroom Total	2,633,651	2,645,086	2,901,796	256,710	9.7%
1008	Teaching & Learning (non-specific)					
1009	51010 REGULAR SALARIES	126,381	143,785	131,877	(11,908)	-8.3%
1010	51020 REGULAR SALARIES-TEACHERS/CERT	350,483	343,308	364,100	20,792	6.1%
1011	51060 REGULAR WAGES - TEACHERS, ETC.	0	7,170	7,349	179	2.5%
1012	51070 OTHER SALARY EXPENSE	1,400	1,400	800	(600)	-42.9%
1013	51100 PAYMENTS FOR OVERTIME SERVICES	1,918	0	0	0	NA
1014	51300 TEMPORARY SALARIES	32,492	46,091	43,974	(2,117)	-4.6%
1015	51310 PAYMENTS FOR TEMP SVC-TEACHERS	7,800	0	9,500	9,500	NA
1016	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	0	2,500	2,500	NA
1017	51497 PROFESSIONAL SERVICES - PD	0	0	5,000	5,000	NA
1018	52020 PRINTING AND BINDING REPORTS	178	350	350	0	0.0%
1019	52050 POSTAGE	1,200	500	0	(500)	-100.0%
1020	52097 TUITION TOWN EMPL-PD	0	0	1,500	1,500	NA

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
800	800	0	0.0%
450	0	(450)	-100.0%
2,679	0	(2,679)	-100.0%
10,000	0	(10,000)	-100.0%
1,500	0	(1,500)	-100.0%
500	0	(500)	-100.0%
4,800	0	(4,800)	-100.0%
260,425	249,085	(11,340)	-4.4%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	0	0	NA
0	0	0	NA
0	0	0	NA
189,733	194,097	4,364	2.3%
474,015	497,129	23,114	4.9%
5,500	0	(5,500)	-100.0%
1,900	0	(1,900)	-100.0%
671,148	691,226	20,078	3.0%
129,676	132,918	3,242	2.5%
129,676	132,918	3,242	2.5%
0	0	0	NA
0	0	0	NA
217,911	227,099	9,188	4.2%
217,911	227,099	9,188	4.2%
2,782,506	2,898,196	115,691	4.2%
3,600	3,600	0	0.0%
2,786,106	2,901,796	115,691	4.2%
124,044	131,877	7,833	6.3%
351,971	364,100	12,129	3.4%
7,170	7,349	179	2.5%
1,400	800	(600)	-42.9%
0	0	0	NA
46,091	43,974	(2,117)	-4.6%
0	9,500	9,500	NA
0	2,500	2,500	NA
0	5,000	5,000	NA
350	350	0	0.0%
500	0	(500)	-100.0%
0	1,500	1,500	NA

REF #	NORTH MIANUS SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1021	52107 TRAVEL EXP EMPL-PD	0	0	500	500	NA
1022	52130 TRANSPORTATION OF OTHER NON-EM	16,780	11,000	16,000	5,000	45.5%
1023	52150 OFFICE SERVICES	0	1,075	1,100	25	2.3%
1024	52360 RENTAL/MAINTENANCE SOFTWARE	2,000	2,250	2,300	50	2.2%
1025	52950 MISC SVCS- NOT OTHERWISE CLASS	800	1,500	2,000	500	33.3%
1026	53010 OFFICE SUPPLIES	1,319	1,000	1,500	500	50.0%
1027	53011 NON-CAPITAL OFFICE EQUIP	0	0	500	500	NA
1028	53070 DATA/WORD PROCESSING SUPPLIES	0	0	600	600	NA
1029	53100 TEACHING SUPPLIES	16,501	14,986	50,510	35,524	237.0%
1030	53101 CLASSROOM/TEACHING EQUIPMENT	126	4,000	8,000	4,000	100.0%
1031	53120 LIBRARY BOOKS	0	0	10,280	10,280	NA
1032	53140 AUDIO VISUAL MATERIALS	0	0	1,500	1,500	NA
1033	53141 AUDIO VISUAL EQUIPMENT	0	0	1,000	1,000	NA
1034	54100 MAINTENANCE OF INSTRUCTIONAL E	0	0	5,000	5,000	NA
1035	54150 MAINTENANCE OF FURNITURE, FIXT	0	6,000	6,500	500	8.3%
1036	Teaching & Learning (non-specific) Total	559,378	584,415	674,240	89,825	15.4%
1037	Curriculum, Instruction & Professional Learning					
1038	51317 PAYMENTS FOR TEMP SVC TEACH-PD	2,175	8,000	0	(8,000)	-100.0%
1039	51397 PAYMENT TEMP SVC SPEC PROJ-PD	1,000	5,000	0	(5,000)	-100.0%
1040	51497 PROFESSIONAL SERVICES - PD	0	9,500	0	(9,500)	-100.0%
1041	52097 TUITION TOWN EMPL-PD	500	2,000	0	(2,000)	-100.0%
1042	52107 TRAVEL EXP EMPL-PD	0	1,500	0	(1,500)	-100.0%
1043	Curriculum, Instruction & Professional Learning Total	3,675	26,000	0	(26,000)	-100.0%
1044	Facilities					
1045	51010 REGULAR SALARIES	265,775	270,277	276,493	6,216	2.3%
1046	51070 OTHER SALARY EXPENSE	3,250	4,000	3,000	(1,000)	-25.0%
1047	51100 PAYMENTS FOR OVERTIME SERVICES	26,995	0	0	0	NA
1048	Facilities Total	296,020	274,277	279,493	5,216	1.9%
1049	North Mianus School Total	6,000,637	6,153,009	6,541,477	388,468	6.3%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
0	500	500	NA
11,000	16,000	5,000	45.5%
1,075	1,100	25	2.3%
2,250	2,300	50	2.2%
1,500	2,000	500	33.3%
1,000	1,500	500	50.0%
0	500	500	NA
0	600	600	NA
14,986	50,510	35,524	237.0%
4,000	8,000	4,000	100.0%
0	10,280	10,280	NA
0	1,500	1,500	NA
0	1,000	1,000	NA
0	5,000	5,000	NA
6,000	6,500	500	8.3%
573,337	674,240	100,903	17.6%
8,000	0	(8,000)	-100.0%
5,000	0	(5,000)	-100.0%
9,500	0	(9,500)	-100.0%
2,000	0	(2,000)	-100.0%
1,500	0	(1,500)	-100.0%
26,000	0	(26,000)	-100.0%
270,277	276,493	6,216	2.3%
4,000	3,000	(1,000)	-25.0%
0	0	0	NA
274,277	279,493	5,216	1.9%
6,263,139	6,541,477	278,338	4.4%

REF #	OLD GREENWICH SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1050	Old Greenwich School					
1051	Arts					
1052	51020 REGULAR SALARIES-TEACHERS/CERT	104,825	102,662	122,097	19,435	18.9%
1053	53100 TEACHING SUPPLIES	2,856	3,000	0	(3,000)	-100.0%
1054	Arts Total	107,682	105,662	122,097	16,435	15.6%
1055	ESL					
1056	51010 REGULAR SALARIES	17,159	35,807	17,946	(17,861)	-49.9%
1057	51020 REGULAR SALARIES-TEACHERS/CERT	66,876	79,088	84,800	5,712	7.2%
1058	ESL Total	84,036	114,895	102,746	(12,149)	-10.6%
1059	World Languages/FLES					
1060	51020 REGULAR SALARIES-TEACHERS/CERT	62,060	64,958	69,848	4,890	7.5%
1061	World Languages/FLES Total	62,060	64,958	69,848	4,890	7.5%
1062	Language Arts					
1063	53100 TEACHING SUPPLIES	8,956	8,000	0	(8,000)	-100.0%
1064	Language Arts Total	8,956	8,000	0	(8,000)	-100.0%
1065	Reading					
1066	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	119,119	122,097	2,978	2.5%
1067	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	1,393	1,393	NA
1068	Reading Total	116,214	119,119	123,490	4,371	3.7%
1069	Mathematics					
1070	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	119,119	122,097	2,978	2.5%
1071	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	1,393	1,393	NA
1072	52360 RENTAL/MAINTENANCE SOFTWARE	0	1,995	0	(1,995)	-100.0%
1073	53100 TEACHING SUPPLIES	2,019	1,000	0	(1,000)	-100.0%
1074	Mathematics Total	118,233	122,114	123,490	1,376	1.1%
1075	Music					
1076	51020 REGULAR SALARIES-TEACHERS/CERT	174,896	178,600	196,052	17,452	9.8%
1077	51490 PROFESSIONAL SERVICES - NOC	1,200	1,250	0	(1,250)	-100.0%
1078	53100 TEACHING SUPPLIES	1,296	2,000	0	(2,000)	-100.0%
1079	Music Total	177,392	181,850	196,052	14,202	7.8%
1080	Physical Education					
1081	51020 REGULAR SALARIES-TEACHERS/CERT	181,149	200,217	241,723	41,506	20.7%
1082	53100 TEACHING SUPPLIES	1,916	2,000	0	(2,000)	-100.0%
1083	Physical Education Total	183,065	202,217	241,723	39,506	19.5%
1084	Science					
1085	53100 TEACHING SUPPLIES	1,890	2,000	0	(2,000)	-100.0%
1086	Science Total	1,890	2,000	0	(2,000)	-100.0%
1087	Social Studies					
1088	53100 TEACHING SUPPLIES	452	300	0	(300)	-100.0%
1089	Social Studies Total	452	300	0	(300)	-100.0%
1090	Advanced Learning Program					
1091	51020 REGULAR SALARIES-TEACHERS/CERT	197,564	213,059	255,015	41,956	19.7%
1092	53100 TEACHING SUPPLIES	462	750	0	(750)	-100.0%
1093	Advanced Learning Program Total	198,026	213,809	255,015	41,206	19.3%
1094	Library Media Services					
1095	51010 REGULAR SALARIES	118,722	129,525	123,792	(5,733)	-4.4%
1096	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	119,119	122,097	2,978	2.5%
1097	51070 OTHER SALARY EXPENSE	600	600	1,050	450	75.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
119,119	122,097	2,978	2.5%
3,000	0	(3,000)	-100.0%
122,119	122,097	(22)	0.0%
17,543	17,946	404	2.3%
79,088	84,800	5,712	7.2%
96,631	102,746	6,116	6.3%
64,958	69,848	4,890	7.5%
64,958	69,848	4,890	7.5%
8,000	0	(8,000)	-100.0%
8,000	0	(8,000)	-100.0%
119,119	122,097	2,978	2.5%
0	1,393	1,393	NA
119,119	123,490	4,371	3.7%
119,119	122,097	2,978	2.5%
0	1,393	1,393	NA
1,995	0	(1,995)	-100.0%
1,000	0	(1,000)	-100.0%
122,114	123,490	1,376	1.1%
187,173	196,052	8,879	4.7%
1,250	0	(1,250)	-100.0%
2,000	0	(2,000)	-100.0%
190,423	196,052	5,629	3.0%
235,827	241,723	5,896	2.5%
2,000	0	(2,000)	-100.0%
237,827	241,723	3,896	1.6%
2,000	0	(2,000)	-100.0%
2,000	0	(2,000)	-100.0%
300	0	(300)	-100.0%
300	0	(300)	-100.0%
213,059	255,015	41,956	19.7%
750	0	(750)	-100.0%
213,809	255,015	41,206	19.3%
118,288	123,792	5,504	4.7%
119,119	122,097	2,978	2.5%
600	1,050	450	75.0%

REF #	OLD GREENWICH SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1098	51300 TEMPORARY SALARIES	624	0	0	0	NA
1099	52360 RENTAL/MAINTENANCE SOFTWARE	2,220	0	0	0	NA
1100	53100 TEACHING SUPPLIES	1,402	1,000	0	(1,000)	-100.0%
1101	53120 LIBRARY BOOKS	7,993	8,000	0	(8,000)	-100.0%
1102	Library Media Services Total	247,775	258,244	246,939	(11,305)	-4.4%
1103	Student Activities (Schedule C)					
1104	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	4,482	4,482	NA
1105	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	4,309	0	(4,309)	-100.0%
1106	Student Activities (Schedule C) Total	0	4,309	4,482	173	4.0%
1107	Nursing					
1108	51010 REGULAR SALARIES	76,273	86,929	0	(86,929)	-100.0%
1109	Nursing Total	76,273	86,929	0	(86,929)	-100.0%
1110	Special Education					
1111	51010 REGULAR SALARIES	153,779	154,944	168,265	13,321	8.6%
1112	51020 REGULAR SALARIES-TEACHERS/CERT	233,999	248,795	435,140	186,345	74.9%
1113	53100 TEACHING SUPPLIES	1,414	1,500	0	(1,500)	-100.0%
1114	Special Education Total	389,192	405,239	603,405	198,166	48.9%
1115	Psychological					
1116	51020 REGULAR SALARIES-TEACHERS/CERT	64,946	66,101	0	(66,101)	-100.0%
1117	Psychological Total	64,946	66,101	0	(66,101)	-100.0%
1118	School Social Work					
1119	51020 REGULAR SALARIES-TEACHERS/CERT	0	0	81,102	81,102	NA
1120	School Social Work Total	0	0	81,102	81,102	NA
1121	Speech & Hearing					
1122	51020 REGULAR SALARIES-TEACHERS/CERT	138,788	155,937	0	(155,937)	-100.0%
1123	Speech & Hearing Total	138,788	155,937	0	(155,937)	-100.0%
1124	Pre -School					
1125	51010 REGULAR SALARIES	350	0	0	0	NA
1126	Pre -School Total	350	0	0	0	NA
1127	K-5 Teachers Classroom					
1128	51020 REGULAR SALARIES-TEACHERS/CERT	2,040,495	2,076,897	2,242,885	165,988	8.0%
1129	51060 REGULAR WAGES - TEACHERS, ETC.	0	2,717	2,785	68	2.5%
1130	51070 OTHER SALARY EXPENSE	2,400	2,400	2,400	0	0.0%
1131	K-5 Teachers Classroom Total	2,042,895	2,082,014	2,248,070	166,056	8.0%
1132	Teaching & Learning (non-specific)					
1133	51010 REGULAR SALARIES	140,278	143,785	147,092	3,307	2.3%
1134	51020 REGULAR SALARIES-TEACHERS/CERT	352,326	346,429	371,261	24,832	7.2%
1135	51060 REGULAR WAGES - TEACHERS, ETC.	0	6,500	6,663	163	2.5%
1136	51070 OTHER SALARY EXPENSE	800	800	1,250	450	56.3%
1137	51100 PAYMENTS FOR OVERTIME SERVICES	388	0	0	0	NA
1138	51300 TEMPORARY SALARIES	30,679	8,534	41,101	32,567	381.6%
1139	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	0	28,000	28,000	NA
1140	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	7,625	0	8,000	8,000	NA
1141	51490 PROFESSIONAL SERVICES - NOC	200	0	0	0	NA
1142	51497 PROFESSIONAL SERVICES - PD	0	0	2,500	2,500	NA
1143	52020 PRINTING AND BINDING REPORTS	137	200	200	0	0.0%
1144	52050 POSTAGE	0	250	250	0	0.0%
1145	52097 TUITION TOWN EMPL-PD	0	0	2,000	2,000	NA

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
0	0	0	NA
0	0	0	NA
1,000	0	(1,000)	-100.0%
8,000	0	(8,000)	-100.0%
247,007	246,939	(68)	0.0%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
4,309	4,482	173	4.0%
0	0	0	NA
0	0	0	NA
158,411	168,265	9,854	6.2%
417,070	435,140	18,070	4.3%
1,500	0	(1,500)	-100.0%
576,981	603,405	26,424	4.6%
0	0	0	NA
0	0	0	NA
0	81,102	81,102	NA
0	81,102	81,102	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
2,165,141	2,242,885	77,744	3.6%
2,717	2,785	68	2.5%
2,400	2,400	0	0.0%
2,170,258	2,248,070	77,812	3.6%
140,552	147,092	6,540	4.7%
355,164	371,261	16,097	4.5%
6,500	6,663	163	2.5%
800	1,250	450	56.3%
0	0	0	NA
8,534	41,101	32,567	381.6%
0	28,000	28,000	NA
0	8,000	8,000	NA
0	0	0	NA
0	2,500	2,500	NA
200	200	0	0.0%
250	250	0	0.0%
0	2,000	2,000	NA

REF #	OLD GREENWICH SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1146	52117 MILEAGE TOWN EMPL-PD	0	0	45	45	NA
1147	52157 OFFICE SERVICES-PD	0	0	750	750	NA
1148	52360 RENTAL/MAINTENANCE SOFTWARE	0	2,250	2,500	250	11.1%
1149	52950 MISC SVCS- NOT OTHERWISE CLASS	2,654	750	1,000	250	33.3%
1150	53010 OFFICE SUPPLIES	2,639	1,750	2,000	250	14.3%
1151	53100 TEACHING SUPPLIES	18,528	15,040	37,000	21,960	146.0%
1152	53101 CLASSROOM/TEACHING EQUIPMENT	2,441	500	600	100	20.0%
1153	53120 LIBRARY BOOKS	0	0	8,000	8,000	NA
1154	54100 MAINTENANCE OF INSTRUCTIONAL E	0	6,500	6,000	(500)	-7.7%
1155	Teaching & Learning (non-specific) Total	558,693	533,288	666,212	132,924	24.9%
1156	Curriculum, Instruction & Professional Learning					
1157	51317 PAYMENTS FOR TEMP SVC TEACH-PD	20,186	22,000	0	(22,000)	-100.0%
1158	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	5,000	0	(5,000)	-100.0%
1159	51497 PROFESSIONAL SERVICES - PD	9,500	8,000	0	(8,000)	-100.0%
1160	52097 TUITION TOWN EMPL-PD	957	2,000	0	(2,000)	-100.0%
1161	52157 OFFICE SERVICES-PD	678	750	0	(750)	-100.0%
1162	Curriculum, Instruction & Professional Learning Total	31,321	37,750	0	(37,750)	-100.0%
1163	Facilities					
1164	51010 REGULAR SALARIES	268,196	346,915	276,493	(70,422)	-20.3%
1165	51070 OTHER SALARY EXPENSE	2,250	2,250	3,500	1,250	55.6%
1166	51100 PAYMENTS FOR OVERTIME SERVICES	16,616	0	0	0	NA
1167	Facilities Total	287,062	349,165	279,993	(69,172)	-19.8%
1168	Old Greenwich School Total	4,895,301	5,113,903	5,364,664	250,761	4.9%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
0	45	45	NA
0	750	750	NA
2,250	2,500	250	11.1%
750	1,000	250	33.3%
1,750	2,000	250	14.3%
15,040	37,000	21,960	146.0%
500	600	100	20.0%
0	8,000	8,000	NA
6,500	6,000	(500)	-7.7%
538,790	666,212	127,422	23.6%
22,000	0	(22,000)	-100.0%
5,000	0	(5,000)	-100.0%
8,000	0	(8,000)	-100.0%
2,000	0	(2,000)	-100.0%
750	0	(750)	-100.0%
37,750	0	(37,750)	-100.0%
270,277	276,493	6,216	2.3%
2,250	3,500	1,250	55.6%
0	0	0	NA
272,527	279,993	7,466	2.7%
5,024,922	5,364,664	339,742	6.8%

REF #	RIVERSIDE SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1169	Riverside School					
1170	Arts					
1171	51020 REGULAR SALARIES-TEACHERS/CERT	117,985	120,477	119,629	(848)	-0.7%
1172	51060 REGULAR WAGES - TEACHERS, ETC.	0	11,621	11,912	291	2.5%
1173	53100 TEACHING SUPPLIES	5,195	4,000	0	(4,000)	-100.0%
1174	Arts Total	123,180	136,098	131,541	(4,557)	-3.3%
1175	ESL					
1176	51010 REGULAR SALARIES	19,013	20,616	19,996	(620)	-3.0%
1177	51020 REGULAR SALARIES-TEACHERS/CERT	101,210	103,741	106,334	2,593	2.5%
1178	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	1,332	1,332	NA
1179	53100 TEACHING SUPPLIES	459	500	0	(500)	-100.0%
1180	ESL Total	120,682	124,857	127,662	2,805	2.2%
1181	World Languages/FLES					
1182	51020 REGULAR SALARIES-TEACHERS/CERT	76,979	81,250	85,025	3,775	4.6%
1183	53100 TEACHING SUPPLIES	204	500	0	(500)	-100.0%
1184	World Languages/FLES Total	77,183	81,750	85,025	3,275	4.0%
1185	Language Arts					
1186	53100 TEACHING SUPPLIES	318	500	0	(500)	-100.0%
1187	53110 TEXTBOOKS	3,878	4,000	0	(4,000)	-100.0%
1188	Language Arts Total	4,196	4,500	0	(4,500)	-100.0%
1189	Reading					
1190	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	129,676	132,918	3,242	2.5%
1191	Reading Total	116,214	129,676	132,918	3,242	2.5%
1192	Mathematics					
1193	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	119,119	122,097	2,978	2.5%
1194	53100 TEACHING SUPPLIES	351	500	0	(500)	-100.0%
1195	Mathematics Total	116,565	119,619	122,097	2,478	2.1%
1196	Music					
1197	51020 REGULAR SALARIES-TEACHERS/CERT	224,241	244,060	271,773	27,713	11.4%
1198	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	1,741	1,741	NA
1199	51490 PROFESSIONAL SERVICES - NOC	1,250	1,080	0	(1,080)	-100.0%
1200	53100 TEACHING SUPPLIES	2,981	3,500	0	(3,500)	-100.0%
1201	Music Total	228,472	248,640	273,514	24,874	10.0%
1202	Physical Education					
1203	51020 REGULAR SALARIES-TEACHERS/CERT	220,179	229,754	240,404	10,650	4.6%
1204	51060 REGULAR WAGES - TEACHERS, ETC.	0	4,159	4,263	104	2.5%
1205	53101 CLASSROOM/TEACHING EQUIPMENT	3,971	4,000	0	(4,000)	-100.0%
1206	Physical Education Total	224,150	237,913	244,667	6,754	2.8%
1207	Science					
1208	53100 TEACHING SUPPLIES	1,601	2,250	0	(2,250)	-100.0%
1209	Science Total	1,601	2,250	0	(2,250)	-100.0%
1210	Social Studies					
1211	53100 TEACHING SUPPLIES	2,316	3,500	0	(3,500)	-100.0%
1212	Social Studies Total	2,316	3,500	0	(3,500)	-100.0%
1213	Advanced Learning Program					
1214	51020 REGULAR SALARIES-TEACHERS/CERT	230,844	202,503	284,817	82,314	40.6%
1215	51050 LONG TERM SUB LEAVE OF ABSENCE	10,821	0	0	0	NA
1216	53100 TEACHING SUPPLIES	1,430	1,500	0	(1,500)	-100.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
114,164	119,629	5,465	4.8%
11,621	11,912	291	2.5%
4,000	0	(4,000)	-100.0%
129,786	131,541	1,755	1.4%
19,547	19,996	449	2.3%
103,741	106,334	2,593	2.5%
0	1,332	1,332	NA
500	0	(500)	-100.0%
123,788	127,662	3,874	3.1%
81,250	85,025	3,775	4.6%
500	0	(500)	-100.0%
81,750	85,025	3,275	4.0%
500	0	(500)	-100.0%
4,000	0	(4,000)	-100.0%
4,500	0	(4,500)	-100.0%
129,676	132,918	3,242	2.5%
129,676	132,918	3,242	2.5%
119,119	122,097	2,978	2.5%
500	0	(500)	-100.0%
119,619	122,097	2,478	2.1%
259,831	271,773	11,943	4.6%
0	1,741	1,741	NA
1,080	0	(1,080)	-100.0%
3,500	0	(3,500)	-100.0%
264,411	273,514	9,104	3.4%
230,633	240,404	9,771	4.2%
4,159	4,263	104	2.5%
4,000	0	(4,000)	-100.0%
238,792	244,667	5,875	2.5%
2,250	0	(2,250)	-100.0%
2,250	0	(2,250)	-100.0%
3,500	0	(3,500)	-100.0%
3,500	0	(3,500)	-100.0%
242,135	284,817	42,682	17.6%
0	0	0	NA
1,500	0	(1,500)	-100.0%

REF #	RIVERSIDE SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1217	Advanced Learning Program Total	243,095	204,003	284,817	80,814	39.6%
1218	Library Media Services					
1219	51010 REGULAR SALARIES	121,283	123,351	126,188	2,837	2.3%
1220	51020 REGULAR SALARIES-TEACHERS/CERT	126,513	129,676	132,918	3,242	2.5%
1221	51070 OTHER SALARY EXPENSE	1,600	1,600	1,600	0	0.0%
1222	53070 DATA/WORD PROCESSING SUPPLIES	332	1,000	0	(1,000)	-100.0%
1223	53100 TEACHING SUPPLIES	2,251	4,500	0	(4,500)	-100.0%
1224	53120 LIBRARY BOOKS	7,643	8,000	0	(8,000)	-100.0%
1225	53140 AUDIO VISUAL MATERIALS	1,995	1,000	0	(1,000)	-100.0%
1226	54100 MAINTENANCE OF INSTRUCTIONAL E	0	6,000	0	(6,000)	-100.0%
1227	Library Media Services Total	261,616	275,127	260,706	(14,421)	-5.2%
1228	Student Activities (Schedule C)					
1229	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	4,482	4,482	NA
1230	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	10,614	4,309	0	(4,309)	-100.0%
1231	53100 TEACHING SUPPLIES	0	400	0	(400)	-100.0%
1232	Student Activities (Schedule C) Total	10,614	4,709	4,482	(227)	-4.8%
1233	Nursing					
1234	51010 REGULAR SALARIES	58,599	86,929	0	(86,929)	-100.0%
1235	Nursing Total	58,599	86,929	0	(86,929)	-100.0%
1236	Special Education					
1237	51010 REGULAR SALARIES	83,180	128,095	89,185	(38,910)	-30.4%
1238	53100 TEACHING SUPPLIES	570	600	0	(600)	-100.0%
1239	Special Education Total	83,749	128,695	89,185	(39,510)	-30.7%
1240	Psychological					
1241	51020 REGULAR SALARIES-TEACHERS/CERT	27,017	70,000	93,043	23,043	32.9%
1242	53100 TEACHING SUPPLIES	249	250	0	(250)	-100.0%
1243	Psychological Total	27,266	70,250	93,043	22,793	32.4%
1244	Speech & Hearing					
1245	51020 REGULAR SALARIES-TEACHERS/CERT	67,106	86,798	74,890	(11,908)	-13.7%
1246	53100 TEACHING SUPPLIES	249	250	0	(250)	-100.0%
1247	Speech & Hearing Total	67,355	87,048	74,890	(12,158)	-14.0%
1248	K-5 Teachers Classroom					
1249	51020 REGULAR SALARIES-TEACHERS/CERT	2,558,409	2,689,990	2,583,041	(106,949)	-4.0%
1250	51060 REGULAR WAGES - TEACHERS, ETC.	2,651	11,577	14,651	3,074	26.6%
1251	51070 OTHER SALARY EXPENSE	2,400	2,400	2,400	0	0.0%
1252	K-5 Teachers Classroom Total	2,563,461	2,703,967	2,600,092	(103,875)	-3.8%
1253	Teaching & Learning (non-specific)					
1254	51010 REGULAR SALARIES	143,218	143,785	147,092	3,307	2.3%
1255	51020 REGULAR SALARIES-TEACHERS/CERT	346,429	346,429	364,100	17,671	5.1%
1256	51070 OTHER SALARY EXPENSE	450	450	1,050	600	133.3%
1257	51100 PAYMENTS FOR OVERTIME SERVICES	162	0	0	0	NA
1258	51300 TEMPORARY SALARIES	49,987	54,887	50,917	(3,970)	-7.2%
1259	51310 PAYMENTS FOR TEMP SVC-TEACHERS	4,844	8,400	8,400	0	0.0%
1260	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	0	3,000	3,000	NA
1261	51490 PROFESSIONAL SERVICES - NOC	0	0	7,200	7,200	NA
1262	52020 PRINTING AND BINDING REPORTS	435	500	850	350	70.0%
1263	52050 POSTAGE	0	1,000	1,000	0	0.0%
1264	52090 TUITION PAYMENTS FOR TOWN EMPL	0	0	2,000	2,000	NA

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
243,635	284,817	41,182	16.9%
120,577	126,188	5,611	4.7%
129,676	132,918	3,242	2.5%
1,600	1,600	0	0.0%
1,000	0	(1,000)	-100.0%
4,500	0	(4,500)	-100.0%
8,000	0	(8,000)	-100.0%
1,000	0	(1,000)	-100.0%
6,000	0	(6,000)	-100.0%
272,353	260,706	(11,647)	-4.3%
0	4,482	4,482	NA
4,309	0	(4,309)	-100.0%
400	0	(400)	-100.0%
4,709	4,482	(227)	-4.8%
0	0	0	NA
0	0	0	NA
87,180	89,185	2,005	2.3%
600	0	(600)	-100.0%
87,780	89,185	1,405	1.6%
90,773	93,043	2,270	2.5%
250	0	(250)	-100.0%
91,023	93,043	2,020	2.2%
69,438	74,890	5,452	7.9%
250	0	(250)	-100.0%
69,688	74,890	5,202	7.5%
2,552,881	2,583,041	30,160	1.2%
11,577	14,651	3,074	26.6%
2,400	2,400	0	0.0%
2,566,858	2,600,092	33,234	1.3%
140,552	147,092	6,540	4.7%
355,164	364,100	8,936	2.5%
450	1,050	600	133.3%
0	0	0	NA
54,887	50,917	(3,970)	-7.2%
8,400	8,400	0	0.0%
0	3,000	3,000	NA
0	7,200	7,200	NA
500	850	350	70.0%
1,000	1,000	0	0.0%
0	2,000	2,000	NA

REF #	RIVERSIDE SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1265	52100 TRAVEL EXPENSE - EMPLOYEES	0	0	2,000	2,000	NA
1266	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	0	400	400	NA
1267	52130 TRANSPORTATION OF OTHER NON-EM	6,073	10,000	12,000	2,000	20.0%
1268	52150 OFFICE SERVICES	240	1,000	1,000	0	0.0%
1269	52360 RENTAL/MAINTENANCE SOFTWARE	1,967	2,000	2,300	300	15.0%
1270	52950 MISC SVCS- NOT OTHERWISE CLASS	1,500	1,500	1,500	0	0.0%
1271	53010 OFFICE SUPPLIES	3,954	5,000	6,000	1,000	20.0%
1272	53011 NON-CAPITAL OFFICE EQUIP	400	960	965	5	0.5%
1273	53070 DATA/WORD PROCESSING SUPPLIES	0	0	1,000	1,000	NA
1274	53100 TEACHING SUPPLIES	10,908	13,005	34,560	21,555	165.7%
1275	53101 CLASSROOM/TEACHING EQUIPMENT	9,499	5,800	14,700	8,900	153.4%
1276	53110 TEXTBOOKS	0	0	5,000	5,000	NA
1277	53120 LIBRARY BOOKS	0	0	8,000	8,000	NA
1278	53140 AUDIO VISUAL MATERIALS	0	0	1,000	1,000	NA
1279	54100 MAINTENANCE OF INSTRUCTIONAL E	5,330	7,000	13,000	6,000	85.7%
1280	Teaching & Learning (non-specific) Total	585,395	601,716	689,034	87,318	14.5%
1281	Curriculum, Instruction & Professional Learning					
1282	51317 PAYMENTS FOR TEMP SVC TEACH-PD	125	0	0	0	NA
1283	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	1,125	3,000	0	(3,000)	-100.0%
1284	51490 PROFESSIONAL SERVICES - NOC	6,000	6,000	0	(6,000)	-100.0%
1285	52090 TUITION PAYMENTS FOR TOWN EMPL	0	2,000	0	(2,000)	-100.0%
1286	52097 TUITION TOWN EMPL-PD	969	0	0	0	NA
1287	52100 TRAVEL EXPENSE - EMPLOYEES	0	2,000	0	(2,000)	-100.0%
1288	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	400	0	(400)	-100.0%
1289	Curriculum, Instruction & Professional Learning Total	8,219	13,400	0	(13,400)	-100.0%
1290	Facilities					
1291	51010 REGULAR SALARIES	286,136	270,277	296,313	26,036	9.6%
1292	51070 OTHER SALARY EXPENSE	2,750	3,250	3,250	0	0.0%
1293	51090 STANDBY TIME	6,525	0	0	0	NA
1294	51100 PAYMENTS FOR OVERTIME SERVICES	25,704	0	0	0	NA
1295	51300 TEMPORARY SALARIES	32,293	46,104	47,165	1,061	2.3%
1296	Facilities Total	353,408	319,631	346,728	27,097	8.5%
1297	Riverside School Total	5,277,336	5,584,276	5,560,401	(23,875)	-0.4%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
0	2,000	2,000	NA
0	400	400	NA
10,000	12,000	2,000	20.0%
1,000	1,000	0	0.0%
2,000	2,300	300	15.0%
1,500	1,500	0	0.0%
5,000	6,000	1,000	20.0%
960	965	5	0.5%
0	1,000	1,000	NA
13,005	34,560	21,555	165.7%
5,800	14,700	8,900	153.4%
0	5,000	5,000	NA
0	8,000	8,000	NA
0	1,000	1,000	NA
7,000	13,000	6,000	85.7%
607,218	689,034	81,816	13.5%
0	0	0	NA
3,000	0	(3,000)	-100.0%
6,000	0	(6,000)	-100.0%
2,000	0	(2,000)	-100.0%
0	0	0	NA
2,000	0	(2,000)	-100.0%
400	0	(400)	-100.0%
13,400	0	(13,400)	-100.0%
289,651	296,313	6,662	2.3%
3,250	3,250	0	0.0%
0	0	0	NA
0	0	0	NA
46,104	47,165	1,061	2.3%
339,006	346,728	7,722	2.3%
5,393,742	5,560,401	166,659	3.1%

REF #	CENTRAL MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1298	Central Middle School					
1299	AVID					
1300	51020 REGULAR SALARIES-TEACHERS/CERT	75,153	75,693	77,587	1,894	2.5%
1301	AVID Total	75,153	75,693	77,587	1,894	2.5%
1302	Arts					
1303	51020 REGULAR SALARIES-TEACHERS/CERT	104,647	110,670	116,569	5,899	5.3%
1304	53100 TEACHING SUPPLIES	4,682	4,500	4,500	0	0.0%
1305	Arts Total	109,329	115,170	121,069	5,899	5.1%
1306	ESL					
1307	51020 REGULAR SALARIES-TEACHERS/CERT	83,181	89,137	101,332	12,195	13.7%
1308	ESL Total	83,181	89,137	101,332	12,195	13.7%
1309	World Languages/FLES					
1310	51020 REGULAR SALARIES-TEACHERS/CERT	501,086	518,969	541,472	22,503	4.3%
1311	51060 REGULAR WAGES - TEACHERS, ETC.	1,326	0	1,393	1,393	NA
1312	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
1313	53100 TEACHING SUPPLIES	1,939	2,000	1,500	(500)	-25.0%
1314	World Languages/FLES Total	505,550	522,169	545,565	23,396	4.5%
1315	Health					
1316	51020 REGULAR SALARIES-TEACHERS/CERT	50,605	51,870	106,334	54,464	105.0%
1317	Health Total	50,605	51,870	106,334	54,464	105.0%
1318	Family & Consumer Science					
1319	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	119,119	122,097	2,978	2.5%
1320	53100 TEACHING SUPPLIES	4,583	4,500	5,500	1,000	22.2%
1321	Family & Consumer Science Total	120,797	123,619	127,597	3,978	3.2%
1322	Technology Education					
1323	51020 REGULAR SALARIES-TEACHERS/CERT	126,513	129,676	132,918	3,242	2.5%
1324	53100 TEACHING SUPPLIES	3,432	3,500	5,000	1,500	42.9%
1325	53101 CLASSROOM/TEACHING EQUIPMENT	1,020	1,000	0	(1,000)	-100.0%
1326	Technology Education Total	130,965	134,176	137,918	3,742	2.8%
1327	Language Arts					
1328	51020 REGULAR SALARIES-TEACHERS/CERT	835,198	874,883	1,011,456	136,573	15.6%
1329	51060 REGULAR WAGES - TEACHERS, ETC.	8,074	1,359	8,355	6,997	515.0%
1330	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
1331	53100 TEACHING SUPPLIES	2,587	0	2,000	2,000	NA
1332	Language Arts Total	847,059	877,441	1,023,011	145,570	16.6%
1333	Reading					
1334	51020 REGULAR SALARIES-TEACHERS/CERT	205,495	210,633	215,899	5,266	2.5%
1335	Reading Total	205,495	210,633	215,899	5,266	2.5%
1336	Mathematics					
1337	51020 REGULAR SALARIES-TEACHERS/CERT	705,000	756,924	789,969	33,045	4.4%
1338	51050 LONG TERM SUB LEAVE OF ABSENCE	17,738	0	0	0	NA
1339	51060 REGULAR WAGES - TEACHERS, ETC.	2,651	1,359	5,570	4,212	310.0%
1340	53100 TEACHING SUPPLIES	3,172	3,500	3,500	0	0.0%
1341	53101 CLASSROOM/TEACHING EQUIPMENT	826	1,000	0	(1,000)	-100.0%
1342	Mathematics Total	729,387	762,782	799,039	36,257	4.8%
1343	Music					
1344	51020 REGULAR SALARIES-TEACHERS/CERT	379,539	389,027	398,754	9,727	2.5%
1345	51060 REGULAR WAGES - TEACHERS, ETC.	1,326	0	1,393	1,393	NA

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
75,694	77,587	1,893	2.5%
75,694	77,587	1,893	2.5%
110,670	116,569	5,899	5.3%
4,500	4,500	0	0.0%
115,170	121,069	5,899	5.1%
95,206	101,332	6,126	6.4%
95,206	101,332	6,126	6.4%
518,969	541,472	22,503	4.3%
0	1,393	1,393	NA
1,200	1,200	0	0.0%
2,000	1,500	(500)	-25.0%
522,169	545,565	23,396	4.5%
103,741	106,334	2,593	2.5%
103,741	106,334	2,593	2.5%
119,119	122,097	2,978	2.5%
4,500	5,500	1,000	22.2%
123,619	127,597	3,978	3.2%
129,676	132,918	3,242	2.5%
3,500	5,000	1,500	42.9%
1,000	0	(1,000)	-100.0%
134,176	137,918	3,742	2.8%
967,679	1,011,456	43,777	4.5%
1,359	8,355	6,997	515.0%
1,200	1,200	0	0.0%
0	2,000	2,000	NA
970,237	1,023,011	52,774	5.4%
210,633	215,899	5,266	2.5%
210,633	215,899	5,266	2.5%
756,923	789,969	33,046	4.4%
0	0	0	NA
1,359	5,570	4,212	310.0%
3,500	3,500	0	0.0%
1,000	0	(1,000)	-100.0%
762,782	799,039	36,257	4.8%
389,028	398,754	9,726	2.5%
0	1,393	1,393	NA

REF #	CENTRAL MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1346	53100 TEACHING SUPPLIES	3,444	3,500	3,500	0	0.0%
1347	Music Total	384,308	392,527	403,647	11,120	2.8%
1348	Physical Education					
1349	51020 REGULAR SALARIES-TEACHERS/CERT	342,255	337,157	303,699	(33,458)	-9.9%
1350	51060 REGULAR WAGES - TEACHERS, ETC.	0	5,727	5,870	143	2.5%
1351	51070 OTHER SALARY EXPENSE	1,200	1,200	0	(1,200)	-100.0%
1352	53100 TEACHING SUPPLIES	2,999	3,000	3,000	0	0.0%
1353	Physical Education Total	346,454	347,084	312,569	(34,515)	-9.9%
1354	Science					
1355	51020 REGULAR SALARIES-TEACHERS/CERT	549,520	594,431	648,916	54,485	9.2%
1356	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	1,393	1,393	NA
1357	53100 TEACHING SUPPLIES	4,982	3,500	4,500	1,000	28.6%
1358	53101 CLASSROOM/TEACHING EQUIPMENT	0	1,000	0	(1,000)	-100.0%
1359	Science Total	554,502	598,931	654,809	55,878	9.3%
1360	Social Studies					
1361	51020 REGULAR SALARIES-TEACHERS/CERT	712,800	735,172	757,497	22,325	3.0%
1362	51060 REGULAR WAGES - TEACHERS, ETC.	2,651	0	2,785	2,785	NA
1363	53100 TEACHING SUPPLIES	2,981	3,000	500	(2,500)	-83.3%
1364	Social Studies Total	718,431	738,172	760,782	22,610	3.1%
1365	Advanced Learning Program					
1366	51020 REGULAR SALARIES-TEACHERS/CERT	75,908	77,806	79,751	1,946	2.5%
1367	53100 TEACHING SUPPLIES	1,000	500	0	(500)	-100.0%
1368	Advanced Learning Program Total	76,907	78,306	79,751	1,446	1.8%
1369	Library Media Services					
1370	51010 REGULAR SALARIES	113,153	117,616	120,247	2,631	2.2%
1371	51020 REGULAR SALARIES-TEACHERS/CERT	253,026	259,352	132,918	(126,434)	-48.7%
1372	51070 OTHER SALARY EXPENSE	800	800	800	0	0.0%
1373	51100 PAYMENTS FOR OVERTIME SERVICES	148	0	0	0	NA
1374	53010 OFFICE SUPPLIES	519	500	0	(500)	-100.0%
1375	53070 DATA/WORD PROCESSING SUPPLIES	0	500	0	(500)	-100.0%
1376	53071 NON-CAPITAL IT HARDWARE	0	500	0	(500)	-100.0%
1377	53100 TEACHING SUPPLIES	2,947	500	3,000	2,500	500.0%
1378	53101 CLASSROOM/TEACHING EQUIPMENT	2,656	3,000	3,000	0	0.0%
1379	53120 LIBRARY BOOKS	6,509	7,000	7,000	0	0.0%
1380	53140 AUDIO VISUAL MATERIALS	2,116	2,000	2,000	0	0.0%
1381	53141 AUDIO VISUAL EQUIPMENT	0	2,000	0	(2,000)	-100.0%
1382	Library Media Services Total	381,874	393,768	268,965	(124,803)	-31.7%
1383	Student Activities (Schedule C)					
1384	51060 REGULAR WAGES - TEACHERS, ETC.	16,730	0	22,413	22,413	NA
1385	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	31,697	28,061	0	(28,061)	-100.0%
1386	Student Activities (Schedule C) Total	48,427	28,061	22,413	(5,648)	-20.1%
1387	Intramural Sports (6-12)					
1388	51060 REGULAR WAGES - TEACHERS, ETC.	21,921	33,000	33,825	825	2.5%
1389	53100 TEACHING SUPPLIES	1,598	1,600	1,600	0	0.0%
1390	Intramural Sports (6-12) Total	23,519	34,600	35,425	825	2.4%
1391	Athletics (6-12)					
1392	51060 REGULAR WAGES - TEACHERS, ETC.	45,923	44,961	46,085	1,124	2.5%
1393	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	23,037	12,084	22,000	9,916	82.1%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
3,500	3,500	0	0.0%
392,528	403,647	11,119	2.8%
288,732	303,699	14,967	5.2%
5,727	5,870	143	2.5%
1,200	0	(1,200)	-100.0%
3,000	3,000	0	0.0%
298,659	312,569	13,910	4.7%
613,790	648,916	35,126	5.7%
0	1,393	1,393	NA
3,500	4,500	1,000	28.6%
1,000	0	(1,000)	-100.0%
618,290	654,809	36,519	5.9%
735,172	757,497	22,325	3.0%
0	2,785	2,785	NA
3,000	500	(2,500)	-83.3%
738,172	760,782	22,610	3.1%
77,806	79,751	1,945	2.5%
500	0	(500)	-100.0%
78,306	79,751	1,445	1.8%
113,103	120,247	7,144	6.3%
129,676	132,918	3,242	2.5%
800	800	0	0.0%
0	0	0	NA
500	0	(500)	-100.0%
500	0	(500)	-100.0%
500	0	(500)	-100.0%
500	3,000	2,500	500.0%
3,000	3,000	0	0.0%
7,000	7,000	0	0.0%
2,000	2,000	0	0.0%
2,000	0	(2,000)	-100.0%
259,579	268,965	9,386	3.6%
0	22,413	22,413	NA
28,061	0	(28,061)	-100.0%
28,061	22,413	(5,648)	-20.1%
33,000	33,825	825	2.5%
1,600	1,600	0	0.0%
34,600	35,425	825	2.4%
44,961	46,085	1,124	2.5%
12,084	22,000	9,916	82.1%

REF #	CENTRAL MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1394	51490 PROFESSIONAL SERVICES - NOC	5,160	14,000	6,000	(8,000)	-57.1%
1395	52130 TRANSPORTATION OF OTHER NON-EM	11,279	16,279	17,000	721	4.4%
1396	53200 RECREATION,ATHLETIC&PLAYGROUND	11,978	14,500	14,706	206	1.4%
1397	Athletics (6-12) Total	97,377	101,824	105,791	3,967	3.9%
1398	Nursing					
1399	51010 REGULAR SALARIES	82,848	86,929	0	(86,929)	-100.0%
1400	51100 PAYMENTS FOR OVERTIME SERVICES	19	0	0	0	NA
1401	Nursing Total	82,867	86,929	0	(86,929)	-100.0%
1402	Guidance (6-12)					
1403	51020 REGULAR SALARIES-TEACHERS/CERT	360,997	373,077	397,341	24,264	6.5%
1404	51060 REGULAR WAGES - TEACHERS, ETC.	9,075	9,367	9,601	234	2.5%
1405	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
1406	52097 TUITION TOWN EMPL-PD	0	750	1,000	250	33.3%
1407	52117 MILEAGE TOWN EMPL-PD	0	250	500	250	100.0%
1408	52950 MISC SVCS- NOT OTHERWISE CLASS	470	500	0	(500)	-100.0%
1409	53010 OFFICE SUPPLIES	499	500	0	(500)	-100.0%
1410	53100 TEACHING SUPPLIES	100	100	0	(100)	-100.0%
1411	Guidance (6-12) Total	372,341	385,745	409,642	23,897	6.2%
1412	Special Education					
1413	51010 REGULAR SALARIES	206,622	251,329	283,284	31,955	12.7%
1414	51020 REGULAR SALARIES-TEACHERS/CERT	241,043	213,726	544,913	331,187	155.0%
1415	53100 TEACHING SUPPLIES	4,163	4,000	5,000	1,000	25.0%
1416	53101 CLASSROOM/TEACHING EQUIPMENT	824	1,000	0	(1,000)	-100.0%
1417	Special Education Total	452,651	470,054	833,197	363,143	77.3%
1418	Psychological					
1419	51020 REGULAR SALARIES-TEACHERS/CERT	95,980	140,464	148,408	7,944	5.7%
1420	Psychological Total	95,980	140,464	148,408	7,944	5.7%
1421	School Social Work					
1422	51020 REGULAR SALARIES-TEACHERS/CERT	92,884	98,860	106,000	7,140	7.2%
1423	School Social Work Total	92,884	98,860	106,000	7,140	7.2%
1424	Speech & Hearing					
1425	51020 REGULAR SALARIES-TEACHERS/CERT	60,519	116,089	132,918	16,829	14.5%
1426	Speech & Hearing Total	60,519	116,089	132,918	16,829	14.5%
1427	Teaching & Learning (non-specific)					
1428	51010 REGULAR SALARIES	211,429	217,449	203,800	(13,649)	-6.3%
1429	51020 REGULAR SALARIES-TEACHERS/CERT	559,837	546,833	478,390	(68,443)	-12.5%
1430	51060 REGULAR WAGES - TEACHERS, ETC.	0	13,000	13,325	325	2.5%
1431	51070 OTHER SALARY EXPENSE	1,050	1,050	900	(150)	-14.3%
1432	51100 PAYMENTS FOR OVERTIME SERVICES	2,884	3,500	3,500	0	0.0%
1433	51300 TEMPORARY SALARIES	31,100	37,422	41,929	4,507	12.0%
1434	51310 PAYMENTS FOR TEMP SVC-TEACHERS	440	3,000	3,000	0	0.0%
1435	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	2,500	16,000	20,000	4,000	25.0%
1436	51490 PROFESSIONAL SERVICES - NOC	1,600	5,500	5,500	0	0.0%
1437	52020 PRINTING AND BINDING REPORTS	2,389	3,400	3,400	0	0.0%
1438	52050 POSTAGE	374	2,886	2,000	(886)	-30.7%
1439	52090 TUITION PAYMENTS FOR TOWN EMPL	1,614	2,000	2,000	0	0.0%
1440	52110 MILEAGE ALLOWANCE - EMPLOYEES	39	1,000	500	(500)	-50.0%
1441	52130 TRANSPORTATION OF OTHER NON-EM	9,249	5,250	10,500	5,250	100.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
14,000	6,000	(8,000)	-57.1%
16,279	17,000	721	4.4%
14,500	14,706	206	1.4%
101,824	105,791	3,967	3.9%
0	0	0	NA
0	0	0	NA
0	0	0	NA
373,078	397,341	24,263	6.5%
9,367	9,601	234	2.5%
1,200	1,200	0	0.0%
750	1,000	250	33.3%
250	500	250	100.0%
500	0	(500)	-100.0%
500	0	(500)	-100.0%
100	0	(100)	-100.0%
385,745	409,642	23,897	6.2%
276,915	283,284	6,369	2.3%
508,736	544,913	36,177	7.1%
4,000	5,000	1,000	25.0%
1,000	0	(1,000)	-100.0%
790,651	833,197	42,546	5.4%
140,464	148,408	7,944	5.7%
140,464	148,408	7,944	5.7%
98,860	106,000	7,140	7.2%
98,860	106,000	7,140	7.2%
119,119	132,918	13,799	11.6%
119,119	132,918	13,799	11.6%
193,719	203,800	10,081	5.2%
559,410	478,390	(81,020)	-14.5%
13,000	13,325	325	2.5%
1,050	900	(150)	-14.3%
3,500	3,500	0	0.0%
37,422	41,929	4,507	12.0%
3,000	3,000	0	0.0%
16,000	20,000	4,000	25.0%
5,500	5,500	0	0.0%
3,400	3,400	0	0.0%
2,886	2,000	(886)	-30.7%
2,000	2,000	0	0.0%
1,000	500	(500)	-50.0%
5,250	10,500	5,250	100.0%

REF #	CENTRAL MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1442	52150 OFFICE SERVICES	1,707	1,500	3,000	1,500	100.0%
1443	52310 RENTAL OF OFFICE EQUIPMENT	4,533	3,000	5,000	2,000	66.7%
1444	52360 RENTAL/MAINTENANCE SOFTWARE	0	500	0	(500)	-100.0%
1445	52950 MISC SVCS- NOT OTHERWISE CLASS	1,493	1,500	0	(1,500)	-100.0%
1446	53010 OFFICE SUPPLIES	2,441	2,500	0	(2,500)	-100.0%
1447	53070 DATA/WORD PROCESSING SUPPLIES	222	2,000	0	(2,000)	-100.0%
1448	53071 NON-CAPITAL IT HARDWARE	5,604	0	0	0	NA
1449	53100 TEACHING SUPPLIES	5,339	9,770	5,000	(4,770)	-48.8%
1450	53101 CLASSROOM/TEACHING EQUIPMENT	11,964	4,000	8,500	4,500	112.5%
1451	53140 AUDIO VISUAL MATERIALS	897	5,000	2,100	(2,900)	-58.0%
1452	53141 AUDIO VISUAL EQUIPMENT	223	6,000	4,000	(2,000)	-33.3%
1453	54100 MAINTENANCE OF INSTRUCTIONAL E	5,804	7,600	8,000	400	5.3%
1454	Teaching & Learning (non-specific) Total	864,733	901,660	824,344	(77,316)	-8.6%
1455	Curriculum, Instruction & Professional Learning					
1456	51310 PAYMENTS FOR TEMP SVC-TEACHERS	63	0	1,000	1,000	NA
1457	51317 PAYMENTS FOR TEMP SVC TEACH-PD	3,501	3,500	6,536	3,036	86.7%
1458	52097 TUITION TOWN EMPL-PD	190	4,000	500	(3,500)	-87.5%
1459	52107 TRAVEL EXP EMPL-PD	1,000	8,500	8,500	0	0.0%
1460	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	0	200	200	NA
1461	52117 MILEAGE TOWN EMPL-PD	0	500	300	(200)	-40.0%
1462	Curriculum, Instruction & Professional Learning Total	4,754	16,500	17,036	536	3.2%
1463	Facilities					
1464	51010 REGULAR SALARIES	400,460	405,120	414,438	9,318	2.3%
1465	51070 OTHER SALARY EXPENSE	4,500	7,000	5,750	(1,250)	-17.9%
1466	51100 PAYMENTS FOR OVERTIME SERVICES	28,795	0	0	0	NA
1467	Facilities Total	433,755	412,120	420,188	8,068	2.0%
1468	Central Middle School Total	7,949,805	8,304,385	8,791,236	486,851	5.9%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
1,500	3,000	1,500	100.0%
3,000	5,000	2,000	66.7%
500	0	(500)	-100.0%
1,500	0	(1,500)	-100.0%
2,500	0	(2,500)	-100.0%
2,000	0	(2,000)	-100.0%
0	0	0	NA
9,770	5,000	(4,770)	-48.8%
4,000	8,500	4,500	112.5%
5,000	2,100	(2,900)	-58.0%
6,000	4,000	(2,000)	-33.3%
7,600	8,000	400	5.3%
890,507	824,344	(66,163)	-7.4%
0	1,000	1,000	NA
3,500	6,536	3,036	86.7%
4,000	500	(3,500)	-87.5%
8,500	8,500	0	0.0%
0	200	200	NA
500	300	(200)	-40.0%
16,500	17,036	536	3.2%
405,120	414,438	9,318	2.3%
7,000	5,750	(1,250)	-17.9%
0	0	0	NA
412,120	420,188	8,068	2.0%
8,517,411	8,791,236	273,825	3.2%

REF #	EASTERN MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1469	Eastern Middle School					
1470	Arts					
1471	51020 REGULAR SALARIES-TEACHERS/CERT	172,100	183,739	203,962	20,223	11.0%
1472	53100 TEACHING SUPPLIES	7,879	8,000	8,000	0	0.0%
1473	Arts Total	179,979	191,739	211,962	20,223	10.5%
1474	ESL					
1475	51020 REGULAR SALARIES-TEACHERS/CERT	129,164	129,676	132,918	3,242	2.5%
1476	51060 REGULAR WAGES - TEACHERS, ETC.	0	2,717	5,570	2,853	105.0%
1477	53100 TEACHING SUPPLIES	1,163	1,000	2,000	1,000	100.0%
1478	ESL Total	130,327	133,393	140,488	7,095	5.3%
1479	World Languages/FLES					
1480	51020 REGULAR SALARIES-TEACHERS/CERT	597,397	499,778	676,543	176,765	35.4%
1481	51060 REGULAR WAGES - TEACHERS, ETC.	2,651	2,717	5,570	2,853	105.0%
1482	53100 TEACHING SUPPLIES	4,092	4,500	4,500	0	0.0%
1483	World Languages/FLES Total	604,140	506,995	686,613	179,618	35.4%
1484	Health					
1485	51020 REGULAR SALARIES-TEACHERS/CERT	222,962	233,091	242,863	9,772	4.2%
1486	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
1487	53100 TEACHING SUPPLIES	1,258	0	0	0	NA
1488	Health Total	225,420	234,291	244,063	9,772	4.2%
1489	Family & Consumer Science					
1490	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	119,119	122,097	2,978	2.5%
1491	53100 TEACHING SUPPLIES	4,143	5,500	5,500	0	0.0%
1492	Family & Consumer Science Total	120,357	124,619	127,597	2,978	2.4%
1493	Technology Education					
1494	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	119,119	122,097	2,978	2.5%
1495	53100 TEACHING SUPPLIES	3,423	7,000	7,000	0	0.0%
1496	53101 CLASSROOM/TEACHING EQUIPMENT	2,959	0	0	0	NA
1497	Technology Education Total	122,596	126,119	129,097	2,978	2.4%
1498	Language Arts					
1499	51020 REGULAR SALARIES-TEACHERS/CERT	1,552,875	1,692,493	1,829,819	137,326	8.1%
1500	51060 REGULAR WAGES - TEACHERS, ETC.	2,651	2,717	5,570	2,853	105.0%
1501	53100 TEACHING SUPPLIES	7,470	5,000	7,000	2,000	40.0%
1502	Language Arts Total	1,562,996	1,700,210	1,842,389	142,179	8.4%
1503	Reading					
1504	51020 REGULAR SALARIES-TEACHERS/CERT	126,513	129,676	132,918	3,242	2.5%
1505	Reading Total	126,513	129,676	132,918	3,242	2.5%
1506	Mathematics					
1507	51020 REGULAR SALARIES-TEACHERS/CERT	943,222	986,023	1,030,496	44,473	4.5%
1508	51060 REGULAR WAGES - TEACHERS, ETC.	1,326	1,359	2,785	1,427	105.0%
1509	53100 TEACHING SUPPLIES	4,902	0	3,000	3,000	NA
1510	Mathematics Total	949,450	987,382	1,036,281	48,899	5.0%
1511	Music					
1512	51020 REGULAR SALARIES-TEACHERS/CERT	346,208	463,236	390,710	(72,526)	-15.7%
1513	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	4,178	4,178	NA
1514	53100 TEACHING SUPPLIES	2,038	0	2,000	2,000	NA
1515	54100 MAINTENANCE OF INSTRUCTIONAL E	166	300	300	0	0.0%
1516	Music Total	348,413	463,536	397,188	(66,348)	-14.3%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
191,415	203,962	12,547	6.6%
8,000	8,000	0	0.0%
199,415	211,962	12,547	6.3%
129,676	132,918	3,242	2.5%
2,717	5,570	2,853	105.0%
1,000	2,000	1,000	100.0%
133,393	140,488	7,095	5.3%
657,004	676,543	19,539	3.0%
2,717	5,570	2,853	105.0%
4,500	4,500	0	0.0%
664,221	686,613	22,392	3.4%
233,091	242,863	9,772	4.2%
1,200	1,200	0	0.0%
0	0	0	NA
234,291	244,063	9,772	4.2%
119,119	122,097	2,978	2.5%
5,500	5,500	0	0.0%
124,619	127,597	2,978	2.4%
119,119	122,097	2,978	2.5%
7,000	7,000	0	0.0%
0	0	0	NA
126,119	129,097	2,978	2.4%
1,766,097	1,829,819	63,722	3.6%
2,717	5,570	2,853	105.0%
5,000	7,000	2,000	40.0%
1,773,814	1,842,389	68,575	3.9%
129,676	132,918	3,242	2.5%
129,676	132,918	3,242	2.5%
986,023	1,030,496	44,473	4.5%
1,359	2,785	1,427	105.0%
0	3,000	3,000	NA
987,382	1,036,281	48,900	5.0%
370,971	390,710	19,739	5.3%
0	4,178	4,178	NA
0	2,000	2,000	NA
300	300	0	0.0%
371,271	397,188	25,917	7.0%

REF #	EASTERN MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1517	Physical Education					
1518	51020 REGULAR SALARIES-TEACHERS/CERT	329,411	323,297	388,410	65,113	20.1%
1519	51060 REGULAR WAGES - TEACHERS, ETC.	0	5,727	5,870	143	2.5%
1520	53100 TEACHING SUPPLIES	5,391	5,500	5,500	0	0.0%
1521	Physical Education Total	334,801	334,524	399,780	65,256	19.5%
1522	Science					
1523	51020 REGULAR SALARIES-TEACHERS/CERT	762,174	834,216	863,783	29,567	3.5%
1524	51060 REGULAR WAGES - TEACHERS, ETC.	3,374	4,076	6,962	2,887	70.8%
1525	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
1526	53100 TEACHING SUPPLIES	7,867	7,000	7,000	0	0.0%
1527	Science Total	774,615	846,492	878,945	32,453	3.8%
1528	Social Studies					
1529	51010 REGULAR SALARIES	27,216	0	0	0	NA
1530	51020 REGULAR SALARIES-TEACHERS/CERT	878,079	843,178	988,574	145,396	17.2%
1531	51060 REGULAR WAGES - TEACHERS, ETC.	3,977	1,359	6,962	5,604	412.5%
1532	53100 TEACHING SUPPLIES	2,985	2,500	3,000	500	20.0%
1533	Social Studies Total	912,257	847,037	998,536	151,499	17.9%
1534	Advanced Learning Program					
1535	51020 REGULAR SALARIES-TEACHERS/CERT	88,559	90,773	93,043	2,270	2.5%
1536	Advanced Learning Program Total	88,559	90,773	93,043	2,270	2.5%
1537	Library Media Services					
1538	51010 REGULAR SALARIES	114,586	116,325	118,904	2,579	2.2%
1539	51020 REGULAR SALARIES-TEACHERS/CERT	215,814	129,676	252,411	122,735	94.6%
1540	51070 OTHER SALARY EXPENSE	600	600	800	200	33.3%
1541	51100 PAYMENTS FOR OVERTIME SERVICES	892	0	0	0	NA
1542	51300 TEMPORARY SALARIES	418	0	0	0	NA
1543	53010 OFFICE SUPPLIES	590	600	600	0	0.0%
1544	53100 TEACHING SUPPLIES	983	500	500	0	0.0%
1545	53101 CLASSROOM/TEACHING EQUIPMENT	498	0	0	0	NA
1546	53120 LIBRARY BOOKS	6,996	7,000	7,000	0	0.0%
1547	Library Media Services Total	341,377	254,701	380,215	125,514	49.3%
1548	Student Activities (Schedule C)					
1549	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	22,413	22,413	NA
1550	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	26,744	28,061	0	(28,061)	-100.0%
1551	Student Activities (Schedule C) Total	26,744	28,061	22,413	(5,648)	-20.1%
1552	Intramural Sports (6-12)					
1553	51060 REGULAR WAGES - TEACHERS, ETC.	27,914	33,000	33,825	825	2.5%
1554	52020 PRINTING AND BINDING REPORTS	0	500	0	(500)	-100.0%
1555	53100 TEACHING SUPPLIES	1,599	1,600	2,100	500	31.3%
1556	Intramural Sports (6-12) Total	29,513	35,100	35,925	825	2.4%
1557	Athletics (6-12)					
1558	51060 REGULAR WAGES - TEACHERS, ETC.	49,015	44,961	46,085	1,124	2.5%
1559	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	18,133	12,084	19,084	7,000	57.9%
1560	51490 PROFESSIONAL SERVICES - NOC	4,936	14,000	7,000	(7,000)	-50.0%
1561	52090 TUITION PAYMENTS FOR TOWN EMPL	0	450	450	0	0.0%
1562	52130 TRANSPORTATION OF OTHER NON-EM	16,279	16,279	16,279	(0)	0.0%
1563	53200 RECREATION,ATHLETIC&PLAYGROUND	13,907	14,500	17,366	2,866	19.8%
1564	Athletics (6-12) Total	102,270	102,274	106,264	3,990	3.9%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
370,022	388,410	18,388	5.0%
5,727	5,870	143	2.5%
5,500	5,500	0	0.0%
381,249	399,780	18,531	4.9%
821,248	863,783	42,535	5.2%
4,076	6,962	2,887	70.8%
1,200	1,200	0	0.0%
7,000	7,000	0	0.0%
833,524	878,945	45,422	5.4%
0	0	0	NA
946,208	988,574	42,366	4.5%
1,359	6,962	5,604	412.5%
2,500	3,000	500	20.0%
950,067	998,536	48,470	5.1%
90,773	93,043	2,270	2.5%
90,773	93,043	2,270	2.5%
111,420	118,904	7,484	6.7%
237,809	252,411	14,602	6.1%
600	800	200	33.3%
0	0	0	NA
0	0	0	NA
600	600	0	0.0%
500	500	0	0.0%
0	0	0	NA
7,000	7,000	0	0.0%
357,929	380,215	22,286	6.2%
0	22,413	22,413	NA
28,061	0	(28,061)	-100.0%
28,061	22,413	(5,648)	-20.1%
33,000	33,825	825	2.5%
500	0	(500)	-100.0%
1,600	2,100	500	31.3%
35,100	35,925	825	2.4%
44,961	46,085	1,124	2.5%
12,084	19,084	7,000	57.9%
14,000	7,000	(7,000)	-50.0%
450	450	0	0.0%
16,279	16,279	(0)	0.0%
14,500	17,366	2,866	19.8%
102,274	106,264	3,990	3.9%

REF #	EASTERN MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1565	Nursing					
1566	51010 REGULAR SALARIES	73,517	85,900	0	(85,900)	-100.0%
1567	51100 PAYMENTS FOR OVERTIME SERVICES	709	0	0	0	NA
1568	Nursing Total	74,226	85,900	0	(85,900)	-100.0%
1569	Guidance (6-12)					
1570	51020 REGULAR SALARIES-TEACHERS/CERT	447,469	469,773	538,766	68,993	14.7%
1571	51060 REGULAR WAGES - TEACHERS, ETC.	4,543	8,230	8,436	206	2.5%
1572	52050 POSTAGE	0	400	0	(400)	-100.0%
1573	52097 TUITION TOWN EMPL-PD	0	500	900	400	80.0%
1574	52117 MILEAGE TOWN EMPL-PD	0	350	400	50	14.3%
1575	52950 MISC SVCS- NOT OTHERWISE CLASS	0	500	0	(500)	-100.0%
1576	53010 OFFICE SUPPLIES	263	300	500	200	66.7%
1577	53100 TEACHING SUPPLIES	184	200	450	250	125.0%
1578	Guidance (6-12) Total	452,459	480,253	549,452	69,199	14.4%
1579	Special Education					
1580	51010 REGULAR SALARIES	214,749	261,445	196,761	(64,684)	-24.7%
1581	51020 REGULAR SALARIES-TEACHERS/CERT	729,614	739,781	827,392	87,611	11.8%
1582	51060 REGULAR WAGES - TEACHERS, ETC.	2,408	1,359	1,392	34	2.5%
1583	51070 OTHER SALARY EXPENSE	2,400	2,400	1,200	(1,200)	-50.0%
1584	Special Education Total	949,171	1,004,985	1,026,745	21,760	2.2%
1585	Psychological					
1586	51020 REGULAR SALARIES-TEACHERS/CERT	217,860	216,474	226,530	10,056	4.6%
1587	Psychological Total	217,860	216,474	226,530	10,056	4.6%
1588	School Social Work					
1589	51020 REGULAR SALARIES-TEACHERS/CERT	110,952	116,089	132,918	16,829	14.5%
1590	School Social Work Total	110,952	116,089	132,918	16,829	14.5%
1591	Speech & Hearing					
1592	51020 REGULAR SALARIES-TEACHERS/CERT	64,489	116,742	45,683	(71,059)	-60.9%
1593	Speech & Hearing Total	64,489	116,742	45,683	(71,059)	-60.9%
1594	Teaching & Learning (non-specific)					
1595	51010 REGULAR SALARIES	254,378	263,889	278,515	14,626	5.5%
1596	51020 REGULAR SALARIES-TEACHERS/CERT	560,936	680,048	545,985	(134,063)	-19.7%
1597	51060 REGULAR WAGES - TEACHERS, ETC.	6,215	0	0	0	NA
1598	51070 OTHER SALARY EXPENSE	1,250	1,250	1,850	600	48.0%
1599	51100 PAYMENTS FOR OVERTIME SERVICES	104	3,000	0	(3,000)	-100.0%
1600	51300 TEMPORARY SALARIES	658	0	0	0	NA
1601	51310 PAYMENTS FOR TEMP SVC-TEACHERS	2,189	7,000	5,000	(2,000)	-28.6%
1602	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	13,500	25,000	0	(25,000)	-100.0%
1603	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	0	25,000	25,000	NA
1604	51490 PROFESSIONAL SERVICES - NOC	0	1,000	4,500	3,500	350.0%
1605	52020 PRINTING AND BINDING REPORTS	6,177	6,000	7,000	1,000	16.7%
1606	52050 POSTAGE	5,560	5,560	4,000	(1,560)	-28.1%
1607	52070 TUITION-NON SPED OUT OF DIST	0	1,000	0	(1,000)	-100.0%
1608	52097 TUITION TOWN EMPL-PD	742	3,000	2,000	(1,000)	-33.3%
1609	52107 TRAVEL EXP EMPL-PD	0	2,000	1,500	(500)	-25.0%
1610	52117 MILEAGE TOWN EMPL-PD	0	1,700	1,500	(200)	-11.8%
1611	52130 TRANSPORTATION OF OTHER NON-EM	1,514	1,500	3,500	2,000	133.3%
1612	52150 OFFICE SERVICES	150	1,500	1,000	(500)	-33.3%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
0	0	0	NA
0	0	0	NA
0	0	0	NA
518,704	538,766	20,062	3.9%
8,230	8,436	206	2.5%
400	0	(400)	-100.0%
500	900	400	80.0%
350	400	50	14.3%
500	0	(500)	-100.0%
300	500	200	66.7%
200	450	250	125.0%
529,184	549,452	20,268	3.8%
192,337	196,761	4,424	2.3%
797,380	827,392	30,012	3.8%
1,359	1,392	34	2.5%
2,400	1,200	(1,200)	-50.0%
993,476	1,026,745	33,270	3.3%
216,474	226,530	10,056	4.6%
216,474	226,530	10,056	4.6%
119,119	132,918	13,799	11.6%
119,119	132,918	13,799	11.6%
42,631	45,683	3,053	7.2%
42,631	45,683	3,053	7.2%
264,148	278,515	14,367	5.4%
627,868	545,985	(81,883)	-13.0%
0	0	0	NA
1,250	1,850	600	48.0%
3,000	0	(3,000)	-100.0%
0	0	0	NA
7,000	5,000	(2,000)	-28.6%
25,000	0	(25,000)	-100.0%
0	25,000	25,000	NA
1,000	4,500	3,500	350.0%
6,000	7,000	1,000	16.7%
5,560	4,000	(1,560)	-28.1%
1,000	0	(1,000)	-100.0%
3,000	2,000	(1,000)	-33.3%
2,000	1,500	(500)	-25.0%
1,700	1,500	(200)	-11.8%
1,500	3,500	2,000	133.3%
1,500	1,000	(500)	-33.3%

REF #	EASTERN MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1613	52320 RENTAL OF OTHER EQUIPMENT	3,342	3,600	3,900	300	8.3%
1614	52340 RENTAL OF BUILDINGS AND OTHER	0	1,000	1,000	0	0.0%
1615	52950 MISC SVCS- NOT OTHERWISE CLASS	147	0	0	0	NA
1616	53010 OFFICE SUPPLIES	1,545	1,800	2,000	200	11.1%
1617	53011 NON-CAPITAL OFFICE EQUIP	4,621	5,000	5,000	0	0.0%
1618	53070 DATA/WORD PROCESSING SUPPLIES	0	1,300	0	(1,300)	-100.0%
1619	53071 NON-CAPITAL IT HARDWARE	0	10,000	0	(10,000)	-100.0%
1620	53100 TEACHING SUPPLIES	18,488	90,450	92,250	1,800	2.0%
1621	53101 CLASSROOM/TEACHING EQUIPMENT	7,587	6,000	9,000	3,000	50.0%
1622	53141 AUDIO VISUAL EQUIPMENT	0	5,000	1,000	(4,000)	-80.0%
1623	54100 MAINTENANCE OF INSTRUCTIONAL E	90	16,000	18,000	2,000	12.5%
1624	Teaching & Learning (non-specific) Total	889,193	1,143,597	1,013,500	(130,097)	-11.4%
1625	Curriculum, Instruction & Professional Learning					
1626	51317 PAYMENTS FOR TEMP SVC TEACH-PD	125	0	0	0	NA
1627	Curriculum, Instruction & Professional Learning Total	125	0	0	0	NA
1628	Facilities					
1629	51010 REGULAR SALARIES	458,949	469,666	480,468	10,802	2.3%
1630	51070 OTHER SALARY EXPENSE	6,000	6,000	6,000	0	0.0%
1631	51100 PAYMENTS FOR OVERTIME SERVICES	29,055	0	0	0	NA
1632	Facilities Total	494,004	475,666	486,468	10,802	2.3%
1633	Eastern Middle School Total	10,232,805	10,776,629	11,345,013	568,384	5.3%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
3,600	3,900	300	8.3%
1,000	1,000	0	0.0%
0	0	0	NA
1,800	2,000	200	11.1%
5,000	5,000	0	0.0%
1,300	0	(1,300)	-100.0%
10,000	0	(10,000)	-100.0%
90,450	92,250	1,800	2.0%
6,000	9,000	3,000	50.0%
5,000	1,000	(4,000)	-80.0%
16,000	18,000	2,000	12.5%
1,091,676	1,013,500	(78,176)	-7.2%
0	0	0	NA
0	0	0	NA
469,666	480,468	10,802	2.3%
6,000	6,000	0	0.0%
0	0	0	NA
475,666	486,468	10,802	2.3%
10,991,402	11,345,013	353,611	3.2%

REF #	WESTERN MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1634	Western Middle School					
1635	AVID					
1636	51020 REGULAR SALARIES-TEACHERS/CERT	125,193	103,741	132,918	29,177	28.1%
1637	AVID Total	125,193	103,741	132,918	29,177	28.1%
1638	Arts					
1639	51020 REGULAR SALARIES-TEACHERS/CERT	129,164	129,676	132,918	3,242	2.5%
1640	51060 REGULAR WAGES - TEACHERS, ETC.	0	2,717	5,570	2,853	105.0%
1641	53100 TEACHING SUPPLIES	5,545	6,290	7,500	1,210	19.2%
1642	Arts Total	134,709	138,683	145,988	7,305	5.3%
1643	ESL					
1644	51020 REGULAR SALARIES-TEACHERS/CERT	173,490	195,744	185,104	(10,640)	-5.4%
1645	53100 TEACHING SUPPLIES	0	0	500	500	NA
1646	ESL Total	173,490	195,744	185,604	(10,140)	-5.2%
1647	World Languages/FLES					
1648	51020 REGULAR SALARIES-TEACHERS/CERT	420,546	574,871	474,390	(100,481)	-17.5%
1649	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	1,393	1,393	NA
1650	53100 TEACHING SUPPLIES	2,730	2,730	2,250	(480)	-17.6%
1651	World Languages/FLES Total	423,275	577,601	478,033	(99,568)	-17.2%
1652	Health					
1653	51020 REGULAR SALARIES-TEACHERS/CERT	41,859	44,268	39,913	(4,355)	-9.8%
1654	Health Total	41,859	44,268	39,913	(4,355)	-9.8%
1655	Family & Consumer Science					
1656	51020 REGULAR SALARIES-TEACHERS/CERT	70,414	75,192	81,102	5,910	7.9%
1657	53100 TEACHING SUPPLIES	5,730	6,075	7,000	925	15.2%
1658	Family & Consumer Science Total	76,145	81,267	88,102	6,835	8.4%
1659	Technology Education					
1660	51020 REGULAR SALARIES-TEACHERS/CERT	100,893	107,263	113,437	6,174	5.8%
1661	53100 TEACHING SUPPLIES	8,967	9,335	9,620	285	3.1%
1662	Technology Education Total	109,860	116,598	123,057	6,459	5.5%
1663	Language Arts					
1664	51020 REGULAR SALARIES-TEACHERS/CERT	1,377,808	1,545,062	1,540,485	(4,577)	-0.3%
1665	51060 REGULAR WAGES - TEACHERS, ETC.	3,767	0	4,178	4,178	NA
1666	53100 TEACHING SUPPLIES	5,025	6,930	6,000	(930)	-13.4%
1667	Language Arts Total	1,386,600	1,551,992	1,550,663	(1,329)	-0.1%
1668	Reading					
1669	51020 REGULAR SALARIES-TEACHERS/CERT	235,923	207,481	316,397	108,916	52.5%
1670	51070 OTHER SALARY EXPENSE	1,920	1,920	1,920	0	0.0%
1671	53100 TEACHING SUPPLIES	0	0	500	500	NA
1672	Reading Total	237,843	209,401	318,817	109,416	52.3%
1673	Mathematics					
1674	51020 REGULAR SALARIES-TEACHERS/CERT	634,808	792,901	757,997	(34,904)	-4.4%
1675	51060 REGULAR WAGES - TEACHERS, ETC.	3,977	1,359	6,962	5,604	412.5%
1676	53100 TEACHING SUPPLIES	2,701	3,230	3,000	(230)	-7.1%
1677	Mathematics Total	641,485	797,490	767,959	(29,531)	-3.7%
1678	Music					
1679	51020 REGULAR SALARIES-TEACHERS/CERT	359,982	359,465	330,031	(29,434)	-8.2%
1680	51060 REGULAR WAGES - TEACHERS, ETC.	1,326	1,359	2,785	1,427	105.0%
1681	51070 OTHER SALARY EXPENSE	1,200	1,200	0	(1,200)	-100.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
129,676	132,918	3,242	2.5%
129,676	132,918	3,242	2.5%
129,676	132,918	3,242	2.5%
2,717	5,570	2,853	105.0%
6,290	7,500	1,210	19.2%
138,683	145,988	7,305	5.3%
178,298	185,104	6,806	3.8%
0	500	500	NA
178,298	185,604	7,306	4.1%
455,752	474,390	18,638	4.1%
0	1,393	1,393	NA
2,730	2,250	(480)	-17.6%
458,482	478,033	19,551	4.3%
37,119	39,913	2,794	7.5%
37,119	39,913	2,794	7.5%
75,192	81,102	5,910	7.9%
6,075	7,000	925	15.2%
81,267	88,102	6,835	8.4%
107,263	113,437	6,174	5.8%
9,335	9,620	285	3.1%
116,598	123,057	6,459	5.5%
1,390,481	1,540,485	150,004	10.8%
0	4,178	4,178	NA
6,930	6,000	(930)	-13.4%
1,397,411	1,550,663	153,252	11.0%
304,831	316,397	11,566	3.8%
1,920	1,920	0	0.0%
0	500	500	NA
306,751	318,817	12,066	3.9%
719,831	757,997	38,166	5.3%
1,359	6,962	5,604	412.5%
3,230	3,000	(230)	-7.1%
724,420	767,959	43,540	6.0%
315,050	330,031	14,981	4.8%
1,359	2,785	1,427	105.0%
1,200	0	(1,200)	-100.0%

REF #	WESTERN MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1682	52150 OFFICE SERVICES	140	630	0	(630)	-100.0%
1683	53100 TEACHING SUPPLIES	2,832	5,305	6,000	695	13.1%
1684	Music Total	365,479	367,959	338,816	(29,143)	-7.9%
1685	Physical Education					
1686	51020 REGULAR SALARIES-TEACHERS/CERT	349,483	362,873	388,410	25,537	7.0%
1687	51060 REGULAR WAGES - TEACHERS, ETC.	0	5,727	5,870	143	2.5%
1688	53100 TEACHING SUPPLIES	1,979	2,095	2,000	(95)	-4.5%
1689	Physical Education Total	351,462	370,695	396,280	25,585	6.9%
1690	Science					
1691	51020 REGULAR SALARIES-TEACHERS/CERT	561,219	587,538	622,278	34,740	5.9%
1692	51060 REGULAR WAGES - TEACHERS, ETC.	5,151	2,500	5,348	2,848	113.9%
1693	53100 TEACHING SUPPLIES	3,291	3,730	3,200	(530)	-14.2%
1694	Science Total	569,660	593,768	630,826	37,058	6.2%
1695	Social Studies					
1696	51020 REGULAR SALARIES-TEACHERS/CERT	629,779	666,131	695,713	29,582	4.4%
1697	51060 REGULAR WAGES - TEACHERS, ETC.	1,265	0	1,393	1,393	NA
1698	53100 TEACHING SUPPLIES	1,462	3,230	3,000	(230)	-7.1%
1699	Social Studies Total	632,506	669,361	700,106	30,745	4.6%
1700	Advanced Learning Program					
1701	51020 REGULAR SALARIES-TEACHERS/CERT	2,300	30,000	0	(30,000)	-100.0%
1702	Advanced Learning Program Total	2,300	30,000	0	(30,000)	-100.0%
1703	Library Media Services					
1704	51010 REGULAR SALARIES	122,104	123,351	126,188	2,837	2.3%
1705	51020 REGULAR SALARIES-TEACHERS/CERT	126,789	116,089	0	(116,089)	-100.0%
1706	51070 OTHER SALARY EXPENSE	1,400	1,400	1,400	0	0.0%
1707	51100 PAYMENTS FOR OVERTIME SERVICES	1,245	0	0	0	NA
1708	52360 RENTAL/MAINTENANCE SOFTWARE	3,014	4,050	4,000	(50)	-1.2%
1709	53100 TEACHING SUPPLIES	708	500	500	0	0.0%
1710	53120 LIBRARY BOOKS	7,419	7,000	7,000	0	0.0%
1711	53141 AUDIO VISUAL EQUIPMENT	2,043	1,800	1,500	(300)	-16.7%
1712	Library Media Services Total	264,722	254,190	140,588	(113,602)	-44.7%
1713	Student Activities (Schedule C)					
1714	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	22,413	22,413	NA
1715	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	32,839	28,061	0	(28,061)	-100.0%
1716	Student Activities (Schedule C) Total	32,839	28,061	22,413	(5,648)	-20.1%
1717	Intramural Sports (6-12)					
1718	51060 REGULAR WAGES - TEACHERS, ETC.	32,129	33,000	33,825	825	2.5%
1719	52020 PRINTING AND BINDING REPORTS	0	500	0	(500)	-100.0%
1720	53100 TEACHING SUPPLIES	1,051	1,600	2,000	400	25.0%
1721	Intramural Sports (6-12) Total	33,180	35,100	35,825	725	2.1%
1722	Athletics (6-12)					
1723	51060 REGULAR WAGES - TEACHERS, ETC.	45,923	44,961	46,085	1,124	2.5%
1724	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	18,874	12,084	20,650	8,566	70.9%
1725	51490 PROFESSIONAL SERVICES - NOC	4,784	14,000	7,000	(7,000)	-50.0%
1726	52090 TUITION PAYMENTS FOR TOWN EMPL	0	450	0	(450)	-100.0%
1727	52130 TRANSPORTATION OF OTHER NON-EM	16,279	16,279	16,279	(0)	0.0%
1728	52340 RENTAL OF BUILDINGS AND OTHER	250	0	750	750	NA
1729	53200 RECREATION,ATHLETIC&PLAYGROUND	14,553	14,500	15,500	1,000	6.9%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
630	0	(630)	-100.0%
5,305	6,000	695	13.1%
323,544	338,816	15,273	4.7%
370,022	388,410	18,388	5.0%
5,727	5,870	143	2.5%
2,095	2,000	(95)	-4.5%
377,844	396,280	18,436	4.9%
574,570	622,278	47,708	8.3%
2,500	5,348	2,848	113.9%
3,730	3,200	(530)	-14.2%
580,800	630,826	50,026	8.6%
666,130	695,713	29,583	4.4%
0	1,393	1,393	NA
3,230	3,000	(230)	-7.1%
669,360	700,106	30,746	4.6%
0	0	0	NA
0	0	0	NA
120,577	126,188	5,611	4.7%
0	0	0	NA
1,400	1,400	0	0.0%
0	0	0	NA
4,050	4,000	(50)	-1.2%
500	500	0	0.0%
7,000	7,000	0	0.0%
1,800	1,500	(300)	-16.7%
135,327	140,588	5,261	3.9%
0	22,413	22,413	NA
28,061	0	(28,061)	-100.0%
28,061	22,413	(5,648)	-20.1%
33,000	33,825	825	2.5%
500	0	(500)	-100.0%
1,600	2,000	400	25.0%
35,100	35,825	725	2.1%
44,961	46,085	1,124	2.5%
12,084	20,650	8,566	70.9%
14,000	7,000	(7,000)	-50.0%
450	0	(450)	-100.0%
16,279	16,279	(0)	0.0%
0	750	750	NA
14,500	15,500	1,000	6.9%

REF #	WESTERN MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1730	Athletics (6-12) Total	100,663	102,274	106,264	3,990	3.9%
1731	Nursing					
1732	51010 REGULAR SALARIES	78,047	86,929	0	(86,929)	-100.0%
1733	51100 PAYMENTS FOR OVERTIME SERVICES	19	0	0	0	NA
1734	Nursing Total	78,066	86,929	0	(86,929)	-100.0%
1735	Guidance (6-12)					
1736	51020 REGULAR SALARIES-TEACHERS/CERT	301,569	315,329	313,259	(2,070)	-0.7%
1737	51060 REGULAR WAGES - TEACHERS, ETC.	8,422	8,019	8,219	200	2.5%
1738	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	2,500	0	0	0	NA
1739	52097 TUITION TOWN EMPL-PD	0	1,000	0	(1,000)	-100.0%
1740	52950 MISC SVCS- NOT OTHERWISE CLASS	0	500	0	(500)	-100.0%
1741	53010 OFFICE SUPPLIES	752	1,000	1,000	0	0.0%
1742	53100 TEACHING SUPPLIES	0	200	0	(200)	-100.0%
1743	Guidance (6-12) Total	313,243	326,048	322,478	(3,570)	-1.1%
1744	Special Education					
1745	51010 REGULAR SALARIES	529,258	547,034	509,272	(37,762)	-6.9%
1746	51020 REGULAR SALARIES-TEACHERS/CERT	486,386	741,364	1,172,855	431,491	58.2%
1747	52360 RENTAL/MAINTENANCE SOFTWARE	1,060	1,200	1,200	0	0.0%
1748	53100 TEACHING SUPPLIES	4,218	4,530	5,300	770	17.0%
1749	Special Education Total	1,020,921	1,294,128	1,688,627	394,499	30.5%
1750	Psychological					
1751	51020 REGULAR SALARIES-TEACHERS/CERT	131,637	134,928	259,644	124,716	92.4%
1752	Psychological Total	131,637	134,928	259,644	124,716	92.4%
1753	School Social Work					
1754	51020 REGULAR SALARIES-TEACHERS/CERT	112,999	113,726	122,097	8,371	7.4%
1755	51060 REGULAR WAGES - TEACHERS, ETC.	0	5,154	5,283	129	2.5%
1756	School Social Work Total	112,999	118,880	127,380	8,500	7.2%
1757	Speech & Hearing					
1758	51020 REGULAR SALARIES-TEACHERS/CERT	234,623	243,402	255,015	11,613	4.8%
1759	Speech & Hearing Total	234,623	243,402	255,015	11,613	4.8%
1760	Teaching & Learning (non-specific)					
1761	51010 REGULAR SALARIES	182,328	198,421	205,965	7,544	3.8%
1762	51020 REGULAR SALARIES-TEACHERS/CERT	613,386	546,833	484,553	(62,280)	-11.4%
1763	51060 REGULAR WAGES - TEACHERS, ETC.	0	15,000	15,375	375	2.5%
1764	51100 PAYMENTS FOR OVERTIME SERVICES	2,056	0	2,000	2,000	NA
1765	51300 TEMPORARY SALARIES	14,111	40,986	40,986	(0)	0.0%
1766	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,645	10,000	0	(10,000)	-100.0%
1767	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	0	5,000	5,000	NA
1768	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	14,763	17,000	17,000	0	0.0%
1769	51490 PROFESSIONAL SERVICES - NOC	0	2,000	2,000	0	0.0%
1770	52020 PRINTING AND BINDING REPORTS	4,555	5,000	5,000	0	0.0%
1771	52050 POSTAGE	2,000	2,000	2,000	0	0.0%
1772	52090 TUITION PAYMENTS FOR TOWN EMPL	718	6,240	0	(6,240)	-100.0%
1773	52097 TUITION TOWN EMPL-PD	0	0	2,000	2,000	NA
1774	52100 TRAVEL EXPENSE - EMPLOYEES	62	8,000	0	(8,000)	-100.0%
1775	52107 TRAVEL EXP EMPL-PD	0	0	2,500	2,500	NA
1776	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	2,500	0	(2,500)	-100.0%
1777	52117 MILEAGE TOWN EMPL-PD	0	0	500	500	NA

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
102,274	106,264	3,990	3.9%
0	0	0	NA
0	0	0	NA
0	0	0	NA
291,048	313,259	22,211	7.6%
8,019	8,219	200	2.5%
0	0	0	NA
1,000	0	(1,000)	-100.0%
500	0	(500)	-100.0%
1,000	1,000	0	0.0%
200	0	(200)	-100.0%
301,767	322,478	20,711	6.9%
502,208	509,272	7,064	1.4%
833,781	1,172,855	339,074	40.7%
1,200	1,200	0	0.0%
4,530	5,300	770	17.0%
1,341,719	1,688,627	346,908	25.9%
134,928	259,644	124,716	92.4%
134,928	259,644	124,716	92.4%
113,726	122,097	8,371	7.4%
5,154	5,283	129	2.5%
118,880	127,380	8,500	7.2%
243,402	255,015	11,613	4.8%
243,402	255,015	11,613	4.8%
189,645	205,965	16,320	8.6%
609,410	484,553	(124,857)	-20.5%
15,000	15,375	375	2.5%
0	2,000	2,000	NA
40,986	40,986	(0)	0.0%
10,000	0	(10,000)	-100.0%
0	5,000	5,000	NA
17,000	17,000	0	0.0%
2,000	2,000	0	0.0%
5,000	5,000	0	0.0%
2,000	2,000	0	0.0%
6,240	0	(6,240)	-100.0%
0	2,000	2,000	NA
8,000	0	(8,000)	-100.0%
0	2,500	2,500	NA
2,500	0	(2,500)	-100.0%
0	500	500	NA

REF #	WESTERN MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1778	52130 TRANSPORTATION OF OTHER NON-EM	6,202	10,000	15,000	5,000	50.0%
1779	52150 OFFICE SERVICES	1,000	1,500	750	(750)	-50.0%
1780	52310 RENTAL OF OFFICE EQUIPMENT	1,801	2,700	2,700	0	0.0%
1781	52320 RENTAL OF OTHER EQUIPMENT	3,465	2,000	4,500	2,500	125.0%
1782	52360 RENTAL/MAINTENANCE SOFTWARE	0	1,425	1,425	0	0.0%
1783	52950 MISC SVCS- NOT OTHERWISE CLASS	3,684	5,000	6,125	1,125	22.5%
1784	53010 OFFICE SUPPLIES	1,669	2,500	2,500	0	0.0%
1785	53011 NON-CAPITAL OFFICE EQUIP	3,000	3,000	3,000	0	0.0%
1786	53070 DATA/WORD PROCESSING SUPPLIES	0	1,135	0	(1,135)	-100.0%
1787	53071 NON-CAPITAL IT HARDWARE	0	2,000	1,500	(500)	-25.0%
1788	53100 TEACHING SUPPLIES	17,542	15,318	19,000	3,682	24.0%
1789	53101 CLASSROOM/TEACHING EQUIPMENT	11,501	10,000	12,000	2,000	20.0%
1790	53140 AUDIO VISUAL MATERIALS	400	1,000	500	(500)	-50.0%
1791	53141 AUDIO VISUAL EQUIPMENT	0	3,500	3,000	(500)	-14.3%
1792	53300 WEARING APPAREL (INCL MATERIAL	1,722	0	2,500	2,500	NA
1793	54100 MAINTENANCE OF INSTRUCTIONAL E	5,859	15,000	10,000	(5,000)	-33.3%
1794	Teaching & Learning (non-specific) Total	893,469	930,059	869,379	(60,680)	-6.5%
1795	Facilities					
1796	51010 REGULAR SALARIES	393,261	405,120	492,839	87,719	21.7%
1797	51070 OTHER SALARY EXPENSE	5,000	5,750	6,250	500	8.7%
1798	51100 PAYMENTS FOR OVERTIME SERVICES	36,079	0	0	0	NA
1799	51170 PAYMENTS FOR ACCUMULATED VACA	2,785	0	0	0	NA
1800	Facilities Total	437,125	410,870	499,089	88,219	21.5%
1801	Western Middle School Total	8,925,353	9,813,435	10,223,784	410,349	4.2%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
10,000	15,000	5,000	50.0%
1,500	750	(750)	-50.0%
2,700	2,700	0	0.0%
2,000	4,500	2,500	125.0%
1,425	1,425	0	0.0%
5,000	6,125	1,125	22.5%
2,500	2,500	0	0.0%
3,000	3,000	0	0.0%
1,135	0	(1,135)	-100.0%
2,000	1,500	(500)	-25.0%
15,318	19,000	3,682	24.0%
10,000	12,000	2,000	20.0%
1,000	500	(500)	-50.0%
3,500	3,000	(500)	-14.3%
0	2,500	2,500	NA
15,000	10,000	(5,000)	-33.3%
983,859	869,379	(114,480)	-11.6%
481,758	492,839	11,081	2.3%
5,750	6,250	500	8.7%
0	0	0	NA
0	0	0	NA
487,508	499,089	11,581	2.4%
9,433,077	10,223,784	790,707	8.4%

REF #	GREENWICH HIGH SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1802	Greenwich High School					
1803	AVID					
1804	51020 REGULAR SALARIES-TEACHERS/CERT	201,409	205,370	210,505	5,135	2.5%
1805	51060 REGULAR WAGES - TEACHERS, ETC.	0	4,076	4,178	102	2.5%
1806	AVID Total	201,409	209,446	214,683	5,237	2.5%
1807	Arts					
1808	51020 REGULAR SALARIES-TEACHERS/CERT	701,880	747,120	801,173	54,053	7.2%
1809	51060 REGULAR WAGES - TEACHERS, ETC.	5,028	4,978	5,102	124	2.5%
1810	51070 OTHER SALARY EXPENSE	0	1,200	1,200	0	0.0%
1811	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,835	1,650	2,000	350	21.2%
1812	52130 TRANSPORTATION OF OTHER NON-EM	2,040	0	3,250	3,250	NA
1813	53100 TEACHING SUPPLIES	45,378	31,642	43,750	12,108	38.3%
1814	Arts Total	756,161	786,590	856,475	69,885	8.9%
1815	Business Education					
1816	51020 REGULAR SALARIES-TEACHERS/CERT	341,904	338,911	375,756	36,845	10.9%
1817	51060 REGULAR WAGES - TEACHERS, ETC.	3,977	8,014	12,591	4,577	57.1%
1818	51310 PAYMENTS FOR TEMP SVC-TEACHERS	235	0	0	0	NA
1819	52110 MILEAGE ALLOWANCE - EMPLOYEES	48	0	0	0	NA
1820	52130 TRANSPORTATION OF OTHER NON-EM	945	0	1,650	1,650	NA
1821	52150 OFFICE SERVICES	0	750	0	(750)	-100.0%
1822	53070 DATA/WORD PROCESSING SUPPLIES	0	600	0	(600)	-100.0%
1823	53100 TEACHING SUPPLIES	1,650	1,672	1,350	(322)	-19.3%
1824	Business Education Total	348,758	349,947	391,347	41,400	11.8%
1825	ESL					
1826	51010 REGULAR SALARIES	43,687	46,323	44,835	(1,488)	-3.2%
1827	51020 REGULAR SALARIES-TEACHERS/CERT	485,454	497,590	510,030	12,440	2.5%
1828	51060 REGULAR WAGES - TEACHERS, ETC.	5,028	0	5,283	5,283	NA
1829	ESL Total	534,169	543,913	560,148	16,235	3.0%
1830	World Languages/FLES					
1831	51020 REGULAR SALARIES-TEACHERS/CERT	2,566,048	2,546,551	2,672,084	125,533	4.9%
1832	51060 REGULAR WAGES - TEACHERS, ETC.	25,015	16,792	30,851	14,059	83.7%
1833	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,023	0	0	0	NA
1834	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	400	600	200	50.0%
1835	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	3,250	1,000	3,000	2,000	200.0%
1836	52020 PRINTING AND BINDING REPORTS	0	150	0	(150)	-100.0%
1837	52097 TUITION TOWN EMPL-PD	1,882	645	2,500	1,855	287.6%
1838	52107 TRAVEL EXP EMPL-PD	808	400	1,500	1,100	275.0%
1839	52360 RENTAL/MAINTENANCE SOFTWARE	2,000	2,100	2,100	0	0.0%
1840	52950 MISC SVCS- NOT OTHERWISE CLASS	80	250	300	50	20.0%
1841	53010 OFFICE SUPPLIES	0	2,000	1,000	(1,000)	-50.0%
1842	53100 TEACHING SUPPLIES	422	8,500	9,000	500	5.9%
1843	World Languages/FLES Total	2,600,529	2,578,788	2,722,935	144,147	5.6%
1844	Health					
1845	51020 REGULAR SALARIES-TEACHERS/CERT	290,919	281,439	240,513	(40,926)	-14.5%
1846	51060 REGULAR WAGES - TEACHERS, ETC.	0	4,076	8,356	4,280	105.0%
1847	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
1848	Health Total	292,119	286,715	250,069	(36,646)	-12.8%
1849	Family & Consumer Science					

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
205,370	210,505	5,135	2.5%
4,076	4,178	102	2.5%
209,446	214,683	5,237	2.5%
767,119	801,173	34,054	4.4%
4,978	5,102	124	2.5%
1,200	1,200	0	0.0%
1,650	2,000	350	21.2%
0	3,250	3,250	NA
31,642	43,750	12,108	38.3%
806,589	856,475	49,886	6.2%
358,912	375,756	16,844	4.7%
8,014	12,591	4,577	57.1%
0	0	0	NA
0	0	0	NA
0	1,650	1,650	NA
750	0	(750)	-100.0%
600	0	(600)	-100.0%
1,672	1,350	(322)	-19.3%
369,948	391,347	21,399	5.8%
43,827	44,835	1,008	2.3%
497,590	510,030	12,440	2.5%
0	5,283	5,283	NA
541,417	560,148	18,731	3.5%
2,588,783	2,672,084	83,301	3.2%
16,792	30,851	14,059	83.7%
0	0	0	NA
400	600	200	50.0%
1,000	3,000	2,000	200.0%
150	0	(150)	-100.0%
645	2,500	1,855	287.6%
400	1,500	1,100	275.0%
2,100	2,100	0	0.0%
250	300	50	20.0%
2,000	1,000	(1,000)	-50.0%
8,500	9,000	500	5.9%
2,621,020	2,722,935	101,915	3.9%
231,992	240,513	8,521	3.7%
4,076	8,356	4,280	105.0%
1,200	1,200	0	0.0%
237,268	250,069	12,801	5.4%

REF #	GREENWICH HIGH SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1850	51010 REGULAR SALARIES	35,751	36,528	37,368	840	2.3%
1851	51020 REGULAR SALARIES-TEACHERS/CERT	241,337	247,856	215,682	(32,174)	-13.0%
1852	51060 REGULAR WAGES - TEACHERS, ETC.	0	47,574	48,763	1,189	2.5%
1853	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	500	250	(250)	-50.0%
1854	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	450	1,250	800	177.8%
1855	52130 TRANSPORTATION OF OTHER NON-EM	0	1,000	500	(500)	-50.0%
1856	53100 TEACHING SUPPLIES	20,379	15,936	24,000	8,064	50.6%
1857	54100 MAINTENANCE OF INSTRUCTIONAL E	0	400	1,000	600	150.0%
1858	Family & Consumer Science Total	297,467	350,244	328,813	(21,431)	-6.1%
1859	Technology Education					
1860	51020 REGULAR SALARIES-TEACHERS/CERT	456,613	451,084	488,388	37,304	8.3%
1861	51060 REGULAR WAGES - TEACHERS, ETC.	3,977	8,014	8,214	200	2.5%
1862	51300 TEMPORARY SALARIES	250	0	0	0	NA
1863	52320 RENTAL OF OTHER EQUIPMENT	280	450	450	0	0.0%
1864	53070 DATA/WORD PROCESSING SUPPLIES	3,291	3,500	0	(3,500)	-100.0%
1865	53100 TEACHING SUPPLIES	24,599	16,213	27,150	10,937	67.5%
1866	54100 MAINTENANCE OF INSTRUCTIONAL E	0	400	400	0	0.0%
1867	Technology Education Total	489,009	479,661	524,602	44,941	9.4%
1868	Language Arts					
1869	51010 REGULAR SALARIES	116,745	82,566	121,834	39,268	47.6%
1870	51020 REGULAR SALARIES-TEACHERS/CERT	3,264,712	3,251,609	3,232,180	(19,429)	-0.6%
1871	51060 REGULAR WAGES - TEACHERS, ETC.	18,510	30,862	53,629	22,767	73.8%
1872	51070 OTHER SALARY EXPENSE	2,400	2,640	1,650	(990)	-37.5%
1873	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,143	0	1,000	1,000	NA
1874	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	5,000	9,100	4,100	82.0%
1875	52097 TUITION TOWN EMPL-PD	1,000	0	1,000	1,000	NA
1876	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	0	100	100	NA
1877	52150 OFFICE SERVICES	0	0	100	100	NA
1878	52950 MISC SVCS- NOT OTHERWISE CLASS	360	350	500	150	42.9%
1879	53071 NON-CAPITAL IT HARDWARE	0	0	200	200	NA
1880	53100 TEACHING SUPPLIES	15,486	7,823	15,000	7,177	91.7%
1881	53110 TEXTBOOKS	0	0	3,000	3,000	NA
1882	Language Arts Total	3,420,356	3,380,851	3,439,293	58,442	1.7%
1883	Reading					
1884	51020 REGULAR SALARIES-TEACHERS/CERT	231,160	240,346	249,487	9,141	3.8%
1885	Reading Total	231,160	240,346	249,487	9,141	3.8%
1886	Mathematics					
1887	51010 REGULAR SALARIES	27,575	32,578	28,840	(3,738)	-11.5%
1888	51020 REGULAR SALARIES-TEACHERS/CERT	3,186,975	3,153,661	3,248,897	95,236	3.0%
1889	51060 REGULAR WAGES - TEACHERS, ETC.	28,944	36,016	58,911	22,895	63.6%
1890	51070 OTHER SALARY EXPENSE	720	720	720	0	0.0%
1891	51310 PAYMENTS FOR TEMP SVC-TEACHERS	375	220	200	(20)	-9.1%
1892	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	12,500	4,200	8,100	3,900	92.9%
1893	52020 PRINTING AND BINDING REPORTS	0	100	100	0	0.0%
1894	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	100	100	0	0.0%
1895	52130 TRANSPORTATION OF OTHER NON-EM	505	1,984	2,000	16	0.8%
1896	52360 RENTAL/MAINTENANCE SOFTWARE	9,231	11,000	12,000	1,000	9.1%
1897	52950 MISC SVCS- NOT OTHERWISE CLASS	0	500	500	0	0.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
36,528	37,368	840	2.3%
206,547	215,682	9,135	4.4%
47,574	48,763	1,189	2.5%
500	250	(250)	-50.0%
450	1,250	800	177.8%
1,000	500	(500)	-50.0%
15,936	24,000	8,064	50.6%
400	1,000	600	150.0%
308,935	328,813	19,878	6.4%
471,083	488,388	17,305	3.7%
8,014	8,214	200	2.5%
0	0	0	NA
450	450	0	0.0%
3,500	0	(3,500)	-100.0%
16,213	27,150	10,937	67.5%
400	400	0	0.0%
499,660	524,602	24,942	5.0%
117,238	121,834	4,596	3.9%
3,111,179	3,232,180	121,001	3.9%
30,862	53,629	22,767	73.8%
2,640	1,650	(990)	-37.5%
0	1,000	1,000	NA
5,000	9,100	4,100	82.0%
0	1,000	1,000	NA
0	100	100	NA
0	100	100	NA
350	500	150	42.9%
0	200	200	NA
7,823	15,000	7,177	91.7%
0	3,000	3,000	NA
3,275,092	3,439,293	164,201	5.0%
240,346	249,487	9,141	3.8%
240,346	249,487	9,141	3.8%
28,192	28,840	648	2.3%
3,041,466	3,248,897	207,431	6.8%
36,016	58,911	22,895	63.6%
720	720	0	0.0%
220	200	(20)	-9.1%
4,200	8,100	3,900	92.9%
100	100	0	0.0%
100	100	0	0.0%
1,984	2,000	16	0.8%
11,000	12,000	1,000	9.1%
500	500	0	0.0%

REF #	GREENWICH HIGH SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1898	53010 OFFICE SUPPLIES	492	500	500	0	0.0%
1899	53100 TEACHING SUPPLIES	8,071	2,792	8,000	5,208	186.5%
1900	53101 CLASSROOM/TEACHING EQUIPMENT	1,980	1,000	2,500	1,500	150.0%
1901	Mathematics Total	3,277,368	3,245,371	3,371,368	125,997	3.9%
1902	Music					
1903	51020 REGULAR SALARIES-TEACHERS/CERT	630,254	632,518	634,501	1,983	0.3%
1904	51060 REGULAR WAGES - TEACHERS, ETC.	5,028	23,296	23,878	582	2.5%
1905	51310 PAYMENTS FOR TEMP SVC-TEACHERS	533	1,100	1,100	0	0.0%
1906	51490 PROFESSIONAL SERVICES - NOC	8,400	9,000	8,300	(700)	-7.8%
1907	52090 TUITION PAYMENTS FOR TOWN EMPL	295	0	0	0	NA
1908	52100 TRAVEL EXPENSE - EMPLOYEES	4,351	0	3,000	3,000	NA
1909	52130 TRANSPORTATION OF OTHER NON-EM	3,523	3,030	3,500	470	15.5%
1910	52150 OFFICE SERVICES	12,312	13,000	11,500	(1,500)	-11.5%
1911	53070 DATA/WORD PROCESSING SUPPLIES	0	300	200	(100)	-33.3%
1912	53100 TEACHING SUPPLIES	23,540	14,934	23,100	8,166	54.7%
1913	53101 CLASSROOM/TEACHING EQUIPMENT	9,863	6,060	12,000	5,940	98.0%
1914	53140 AUDIO VISUAL MATERIALS	1,304	909	1,400	491	54.0%
1915	53141 AUDIO VISUAL EQUIPMENT	7,161	4,393	6,500	2,107	48.0%
1916	53550 MECHANICAL SUPPLIES AND SMALL	469	0	400	400	NA
1917	Music Total	707,033	708,540	729,379	20,839	2.9%
1918	Physical Education					
1919	51010 REGULAR SALARIES	24,561	0	0	0	NA
1920	51020 REGULAR SALARIES-TEACHERS/CERT	802,077	782,563	825,528	42,965	5.5%
1921	51060 REGULAR WAGES - TEACHERS, ETC.	0	5,154	10,566	5,412	105.0%
1922	51070 OTHER SALARY EXPENSE	3,600	2,400	0	(2,400)	-100.0%
1923	51310 PAYMENTS FOR TEMP SVC-TEACHERS	360	220	220	0	0.0%
1924	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	1,773	0	0	0	NA
1925	52090 TUITION PAYMENTS FOR TOWN EMPL	800	100	100	0	0.0%
1926	52100 TRAVEL EXPENSE - EMPLOYEES	0	100	100	0	0.0%
1927	52110 MILEAGE ALLOWANCE - EMPLOYEES	332	0	0	0	NA
1928	52150 OFFICE SERVICES	0	200	200	0	0.0%
1929	52950 MISC SVCS- NOT OTHERWISE CLASS	210	300	300	0	0.0%
1930	53010 OFFICE SUPPLIES	1,240	2,000	1,000	(1,000)	-50.0%
1931	53070 DATA/WORD PROCESSING SUPPLIES	0	100	100	0	0.0%
1932	53100 TEACHING SUPPLIES	19,519	10,168	15,480	5,312	52.2%
1933	53141 AUDIO VISUAL EQUIPMENT	0	500	500	0	0.0%
1934	Physical Education Total	854,472	803,805	854,094	50,289	6.3%
1935	Science					
1936	51010 REGULAR SALARIES	99,628	110,758	113,306	2,548	2.3%
1937	51020 REGULAR SALARIES-TEACHERS/CERT	3,690,480	3,767,914	4,065,690	297,776	7.9%
1938	51060 REGULAR WAGES - TEACHERS, ETC.	39,419	22,028	26,757	4,729	21.5%
1939	51070 OTHER SALARY EXPENSE	800	800	800	0	0.0%
1940	51100 PAYMENTS FOR OVERTIME SERVICES	36	0	0	0	NA
1941	51300 TEMPORARY SALARIES	721	0	0	0	NA
1942	51317 PAYMENTS FOR TEMP SVC TEACH-PD	220	0	550	550	NA
1943	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	500	1,250	7,000	5,750	460.0%
1944	52130 TRANSPORTATION OF OTHER NON-EM	31,154	17,577	30,000	12,423	70.7%
1945	52320 RENTAL OF OTHER EQUIPMENT	350	600	400	(200)	-33.3%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
500	500	0	0.0%
2,792	8,000	5,208	186.5%
1,000	2,500	1,500	150.0%
3,128,790	3,371,368	242,578	7.8%
619,025	634,501	15,476	2.5%
23,296	23,878	582	2.5%
1,100	1,100	0	0.0%
9,000	8,300	(700)	-7.8%
0	0	0	NA
0	3,000	3,000	NA
3,030	3,500	470	15.5%
13,000	11,500	(1,500)	-11.5%
300	200	(100)	-33.3%
14,934	23,100	8,166	54.7%
6,060	12,000	5,940	98.0%
909	1,400	491	54.0%
4,393	6,500	2,107	48.0%
0	400	400	NA
695,047	729,379	34,332	4.9%
0	0	0	NA
785,513	825,528	40,015	5.1%
5,154	10,566	5,412	105.0%
2,400	0	(2,400)	-100.0%
220	220	0	0.0%
0	0	0	NA
100	100	0	0.0%
100	100	0	0.0%
0	0	0	NA
200	200	0	0.0%
300	300	0	0.0%
2,000	1,000	(1,000)	-50.0%
100	100	0	0.0%
10,168	15,480	5,312	52.2%
500	500	0	0.0%
806,755	854,094	47,339	5.9%
108,902	113,306	4,404	4.0%
3,911,972	4,065,690	153,718	3.9%
22,028	26,757	4,729	21.5%
800	800	0	0.0%
0	0	0	NA
0	0	0	NA
0	550	550	NA
1,250	7,000	5,750	460.0%
17,577	30,000	12,423	70.7%
600	400	(200)	-33.3%

REF #	GREENWICH HIGH SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1946	52360 RENTAL/MAINTENANCE SOFTWARE	252	1,000	1,000	0	0.0%
1947	53010 OFFICE SUPPLIES	229	300	300	0	0.0%
1948	53100 TEACHING SUPPLIES	43,625	37,594	42,750	5,156	13.7%
1949	53101 CLASSROOM/TEACHING EQUIPMENT	794	0	5,000	5,000	NA
1950	53110 TEXTBOOKS	9,901	0	0	0	NA
1951	Science Total	3,918,109	3,959,821	4,293,553	333,732	8.4%
1952	Social Studies					
1953	51010 REGULAR SALARIES	90,058	101,830	73,260	(28,570)	-28.1%
1954	51020 REGULAR SALARIES-TEACHERS/CERT	3,182,834	3,131,383	3,277,659	146,276	4.7%
1955	51060 REGULAR WAGES - TEACHERS, ETC.	16,959	25,884	48,526	22,642	87.5%
1956	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
1957	51310 PAYMENTS FOR TEMP SVC-TEACHERS	4,725	2,000	5,000	3,000	150.0%
1958	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	8,350	3,535	8,000	4,465	126.3%
1959	51497 PROFESSIONAL SERVICES - PD	200	2,000	3,200	1,200	60.0%
1960	52150 OFFICE SERVICES	335	500	1,500	1,000	200.0%
1961	52950 MISC SVCS- NOT OTHERWISE CLASS	505	500	700	200	40.0%
1962	53010 OFFICE SUPPLIES	569	150	600	450	300.0%
1963	53100 TEACHING SUPPLIES	5,669	1,500	5,000	3,500	233.3%
1964	Social Studies Total	3,311,403	3,270,483	3,424,645	154,162	4.7%
1965	Library Media Services					
1966	51010 REGULAR SALARIES	459,637	473,743	378,132	(95,611)	-20.2%
1967	51020 REGULAR SALARIES-TEACHERS/CERT	497,508	512,665	395,671	(116,994)	-22.8%
1968	51060 REGULAR WAGES - TEACHERS, ETC.	17,679	23,996	29,879	5,883	24.5%
1969	51070 OTHER SALARY EXPENSE	2,550	2,550	1,650	(900)	-35.3%
1970	51100 PAYMENTS FOR OVERTIME SERVICES	3,320	0	0	0	NA
1971	51310 PAYMENTS FOR TEMP SVC-TEACHERS	220	0	0	0	NA
1972	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	750	0	0	0	NA
1973	52150 OFFICE SERVICES	20,558	22,000	25,000	3,000	13.6%
1974	53070 DATA/WORD PROCESSING SUPPLIES	1,092	500	1,500	1,000	200.0%
1975	53071 NON-CAPITAL IT HARDWARE	0	500	1,500	1,000	200.0%
1976	53100 TEACHING SUPPLIES	4,824	3,000	5,000	2,000	66.7%
1977	53120 LIBRARY BOOKS	31,778	18,682	35,000	16,318	87.3%
1978	53140 AUDIO VISUAL MATERIALS	1,994	1,500	1,500	0	0.0%
1979	53141 AUDIO VISUAL EQUIPMENT	3,096	1,500	1,500	0	0.0%
1980	54100 MAINTENANCE OF INSTRUCTIONAL E	5,880	0	0	0	NA
1981	Library Media Services Total	1,050,885	1,060,636	876,332	(184,304)	-17.4%
1982	Theatre Arts					
1983	51010 REGULAR SALARIES	72,694	82,566	77,427	(5,139)	-6.2%
1984	51020 REGULAR SALARIES-TEACHERS/CERT	162,699	166,767	173,336	6,569	3.9%
1985	51070 OTHER SALARY EXPENSE	2,850	2,760	3,000	240	8.7%
1986	51100 PAYMENTS FOR OVERTIME SERVICES	4,450	0	0	0	NA
1987	51310 PAYMENTS FOR TEMP SVC-TEACHERS	500	800	800	0	0.0%
1988	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	2,700	0	2,700	2,700	NA
1989	51490 PROFESSIONAL SERVICES - NOC	6,840	2,500	2,700	200	8.0%
1990	52150 OFFICE SERVICES	1,775	800	3,000	2,200	275.0%
1991	52340 RENTAL OF BUILDINGS AND OTHER	0	4,800	4,800	0	0.0%
1992	53100 TEACHING SUPPLIES	0	1,152	800	(352)	-30.6%
1993	53101 CLASSROOM/TEACHING EQUIPMENT	0	1,145	1,200	55	4.8%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
1,000	1,000	0	0.0%
300	300	0	0.0%
37,594	42,750	5,156	13.7%
0	5,000	5,000	NA
0	0	0	NA
4,102,023	4,293,553	191,530	4.7%
71,613	73,260	1,647	2.3%
3,190,090	3,277,659	87,569	2.7%
25,884	48,526	22,642	87.5%
1,200	1,200	0	0.0%
2,000	5,000	3,000	150.0%
3,535	8,000	4,465	126.3%
2,000	3,200	1,200	60.0%
500	1,500	1,000	200.0%
500	700	200	40.0%
150	600	450	300.0%
1,500	5,000	3,500	233.3%
3,298,972	3,424,645	125,673	3.8%
465,901	378,132	(87,769)	-18.8%
370,022	395,671	25,649	6.9%
23,996	29,879	5,883	24.5%
2,550	1,650	(900)	-35.3%
0	0	0	NA
0	0	0	NA
0	0	0	NA
22,000	25,000	3,000	13.6%
500	1,500	1,000	200.0%
500	1,500	1,000	200.0%
3,000	5,000	2,000	66.7%
18,682	35,000	16,318	87.3%
1,500	1,500	0	0.0%
1,500	1,500	0	0.0%
0	0	0	NA
910,152	876,332	(33,820)	-3.7%
73,984	77,427	3,443	4.7%
166,767	173,336	6,569	3.9%
2,760	3,000	240	8.7%
0	0	0	NA
800	800	0	0.0%
0	2,700	2,700	NA
2,500	2,700	200	8.0%
800	3,000	2,200	275.0%
4,800	4,800	0	0.0%
1,152	800	(352)	-30.6%
1,145	1,200	55	4.8%

REF #	GREENWICH HIGH SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1994	Theatre Arts Total	254,508	263,290	269,763	6,473	2.5%
1995	Student Activities (Schedule C)					
1996	51010 REGULAR SALARIES	48,876	79,719	0	(79,719)	-100.0%
1997	51020 REGULAR SALARIES-TEACHERS/CERT	126,513	129,676	132,918	3,242	2.5%
1998	51060 REGULAR WAGES - TEACHERS, ETC.	5,028	10,132	248,103	237,971	2348.7%
1999	51100 PAYMENTS FOR OVERTIME SERVICES	542	0	2,500	2,500	NA
2000	51300 TEMPORARY SALARIES	192	18,450	18,450	0	0.0%
2001	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	136,640	223,443	2,550	(220,893)	-98.9%
2002	52020 PRINTING AND BINDING REPORTS	4,288	5,080	4,500	(580)	-11.4%
2003	52130 TRANSPORTATION OF OTHER NON-EM	1,040	1,838	1,150	(688)	-37.4%
2004	52150 OFFICE SERVICES	1,300	1,300	1,300	0	0.0%
2005	52320 RENTAL OF OTHER EQUIPMENT	16,401	18,894	19,000	106	0.6%
2006	52340 RENTAL OF BUILDINGS AND OTHER	747	2,500	0	(2,500)	-100.0%
2007	52500 CLEANING SERVICES	500	0	0	0	NA
2008	52950 MISC SVCS- NOT OTHERWISE CLASS	614	1,000	0	(1,000)	-100.0%
2009	53010 OFFICE SUPPLIES	1,034	900	500	(400)	-44.4%
2010	53071 NON-CAPITAL IT HARDWARE	746	0	0	0	NA
2011	53100 TEACHING SUPPLIES	1,139	500	500	0	0.0%
2012	Student Activities (Schedule C) Total	345,600	493,432	431,471	(61,961)	-12.6%
2013	Intramural Sports (6-12)					
2014	51060 REGULAR WAGES - TEACHERS, ETC.	40,945	53,000	54,325	1,325	2.5%
2015	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	1,767	0	0	0	NA
2016	53100 TEACHING SUPPLIES	0	3,750	3,750	0	0.0%
2017	Intramural Sports (6-12) Total	42,712	56,750	58,075	1,325	2.3%
2018	Athletics (6-12)					
2019	51010 REGULAR SALARIES	64,162	77,108	69,416	(7,692)	-10.0%
2020	51020 REGULAR SALARIES-TEACHERS/CERT	152,892	173,367	176,158	2,791	1.6%
2021	51060 REGULAR WAGES - TEACHERS, ETC.	793,146	810,471	830,733	20,262	2.5%
2022	51070 OTHER SALARY EXPENSE	0	0	600	600	NA
2023	51100 PAYMENTS FOR OVERTIME SERVICES	359	14,280	14,300	20	0.1%
2024	51300 TEMPORARY SALARIES	1,233	0	0	0	NA
2025	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,863	2,500	2,100	(400)	-16.0%
2026	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	93,827	95,396	95,396	0	0.0%
2027	51420 PROF SVCS - MEDICAL/DENTAL	96,000	101,800	101,800	0	0.0%
2028	51460 PROFESSIONAL SERVICES - IT	0	3,750	3,000	(750)	-20.0%
2029	51490 PROFESSIONAL SERVICES - NOC	88,598	67,647	68,000	353	0.5%
2030	52020 PRINTING AND BINDING REPORTS	574	1,000	1,000	0	0.0%
2031	52050 POSTAGE	0	100	100	0	0.0%
2032	52090 TUITION PAYMENTS FOR TOWN EMPL	686	750	750	0	0.0%
2033	52100 TRAVEL EXPENSE - EMPLOYEES	1,938	2,250	2,250	0	0.0%
2034	52110 MILEAGE ALLOWANCE - EMPLOYEES	326	750	750	0	0.0%
2035	52130 TRANSPORTATION OF OTHER NON-EM	338,545	353,228	353,500	272	0.1%
2036	52150 OFFICE SERVICES	29,931	29,987	30,000	13	0.0%
2037	52340 RENTAL OF BUILDINGS AND OTHER	155,857	156,548	157,000	452	0.3%
2038	52360 RENTAL/MAINTENANCE SOFTWARE	13,905	36,475	36,500	25	0.1%
2039	52500 CLEANING SERVICES	24,900	25,098	27,000	1,902	7.6%
2040	53010 OFFICE SUPPLIES	37	1,250	400	(850)	-68.0%
2041	53011 NON-CAPITAL OFFICE EQUIP	0	500	400	(100)	-20.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
254,708	269,763	15,055	5.9%
0	0	0	NA
129,676	132,918	3,242	2.5%
10,132	248,103	237,971	2348.7%
0	2,500	2,500	NA
18,450	18,450	0	0.0%
223,443	2,550	(220,893)	-98.9%
5,080	4,500	(580)	-11.4%
1,838	1,150	(688)	-37.4%
1,300	1,300	0	0.0%
18,894	19,000	106	0.6%
2,500	0	(2,500)	-100.0%
0	0	0	NA
1,000	0	(1,000)	-100.0%
900	500	(400)	-44.4%
0	0	0	NA
500	500	0	0.0%
413,713	431,471	17,758	4.3%
53,000	54,325	1,325	2.5%
0	0	0	NA
3,750	3,750	0	0.0%
56,750	58,075	1,325	2.3%
63,778	69,416	5,638	8.8%
172,197	176,158	3,961	2.3%
810,471	830,733	20,262	2.5%
0	600	600	NA
14,280	14,300	20	0.1%
0	0	0	NA
2,500	2,100	(400)	-16.0%
95,396	95,396	0	0.0%
101,800	101,800	0	0.0%
3,750	3,000	(750)	-20.0%
67,647	68,000	353	0.5%
1,000	1,000	0	0.0%
100	100	0	0.0%
750	750	0	0.0%
2,250	2,250	0	0.0%
750	750	0	0.0%
353,228	353,500	272	0.1%
29,987	30,000	13	0.0%
156,548	157,000	452	0.3%
36,475	36,500	25	0.1%
25,098	27,000	1,902	7.6%
1,250	400	(850)	-68.0%
500	400	(100)	-20.0%

REF #	GREENWICH HIGH SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2042	53070 DATA/WORD PROCESSING SUPPLIES	354	1,000	1,300	300	30.0%
2043	53071 NON-CAPITAL IT HARDWARE	0	1,000	1,500	500	50.0%
2044	53140 AUDIO VISUAL MATERIALS	0	250	500	250	100.0%
2045	53141 AUDIO VISUAL EQUIPMENT	0	500	1,000	500	100.0%
2046	53200 RECREATION,ATHLETIC&PLAYGROUND	136,894	142,239	191,779	49,540	34.8%
2047	53500 MOTOR FUEL AND LUBRICANTS	977	1,000	1,000	0	0.0%
2048	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	1,028	2,000	2,000	0	0.0%
2049	54050 MAINTENANCE OF BUILD/SUPPLIES	2,445	2,500	2,600	100	4.0%
2050	54100 MAINTENANCE OF INSTRUCTIONAL E	2,290	2,500	2,600	100	4.0%
2051	54150 MAINTENANCE OF FURNITURE, FIXT	0	250	500	250	100.0%
2052	54250 MAINTENANCE OF AUTOMOTIVE EQUI	3,792	3,000	3,000	0	0.0%
2053	Athletics (6-12) Total	2,006,558	2,110,494	2,178,932	68,438	3.2%
2054	Nursing					
2055	51010 REGULAR SALARIES	270,104	350,235	0	(350,235)	-100.0%
2056	51070 OTHER SALARY EXPENSE	600	600	0	(600)	-100.0%
2057	51300 TEMPORARY SALARIES	1,195	0	0	0	NA
2058	Nursing Total	271,900	350,835	0	(350,835)	-100.0%
2059	Guidance (6-12)					
2060	51010 REGULAR SALARIES	269,747	337,146	296,250	(40,896)	-12.1%
2061	51020 REGULAR SALARIES-TEACHERS/CERT	1,916,779	2,151,767	2,101,446	(50,321)	-2.3%
2062	51060 REGULAR WAGES - TEACHERS, ETC.	28,290	76,825	84,029	7,204	9.4%
2063	51070 OTHER SALARY EXPENSE	1,600	1,600	1,250	(350)	-21.9%
2064	51300 TEMPORARY SALARIES	1,970	35,455	35,455	0	0.0%
2065	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	25,279	7,000	7,000	0	0.0%
2066	51490 PROFESSIONAL SERVICES - NOC	400	750	1,000	250	33.3%
2067	52020 PRINTING AND BINDING REPORTS	929	4,000	1,650	(2,350)	-58.8%
2068	52097 TUITION TOWN EMPL-PD	215	1,500	1,500	0	0.0%
2069	52107 TRAVEL EXP EMPL-PD	439	4,200	4,200	0	0.0%
2070	52110 MILEAGE ALLOWANCE - EMPLOYEES	39	150	300	150	100.0%
2071	52117 MILEAGE TOWN EMPL-PD	335	500	500	0	0.0%
2072	52130 TRANSPORTATION OF OTHER NON-EM	0	5,250	5,250	0	0.0%
2073	52150 OFFICE SERVICES	11,070	19,070	24,650	5,580	29.3%
2074	52340 RENTAL OF BUILDINGS AND OTHER	0	0	9,500	9,500	NA
2075	52360 RENTAL/MAINTENANCE SOFTWARE	7,250	0	0	0	NA
2076	52950 MISC SVCS- NOT OTHERWISE CLASS	663	500	500	0	0.0%
2077	53010 OFFICE SUPPLIES	201	250	250	0	0.0%
2078	53070 DATA/WORD PROCESSING SUPPLIES	440	0	0	0	NA
2079	53100 TEACHING SUPPLIES	9,283	26,653	35,148	8,495	31.9%
2080	Guidance (6-12) Total	2,274,929	2,672,616	2,609,878	(62,738)	-2.3%
2081	Special Education					
2082	51010 REGULAR SALARIES	655,866	605,401	773,313	167,912	27.7%
2083	51020 REGULAR SALARIES-TEACHERS/CERT	1,697,171	1,765,320	2,152,293	386,973	21.9%
2084	51060 REGULAR WAGES - TEACHERS, ETC.	7,773	8,014	12,392	4,378	54.6%
2085	51070 OTHER SALARY EXPENSE	2,400	2,400	2,400	0	0.0%
2086	51100 PAYMENTS FOR OVERTIME SERVICES	522	0	0	0	NA
2087	51300 TEMPORARY SALARIES	6,458	35,522	35,522	0	0.0%
2088	51310 PAYMENTS FOR TEMP SVC-TEACHERS	455	110	500	390	354.5%
2089	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	3,256	0	2,760	2,760	NA

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
1,000	1,300	300	30.0%
1,000	1,500	500	50.0%
250	500	250	100.0%
500	1,000	500	100.0%
142,239	191,779	49,540	34.8%
1,000	1,000	0	0.0%
2,000	2,000	0	0.0%
2,500	2,600	100	4.0%
2,500	2,600	100	4.0%
250	500	250	100.0%
3,000	3,000	0	0.0%
2,095,994	2,178,932	82,938	4.0%
0	0	0	NA
600	0	(600)	-100.0%
0	0	0	NA
600	0	(600)	-100.0%
280,629	296,250	15,621	5.6%
1,975,378	2,101,446	126,068	6.4%
76,825	84,029	7,204	9.4%
1,600	1,250	(350)	-21.9%
35,455	35,455	0	0.0%
7,000	7,000	0	0.0%
750	1,000	250	33.3%
4,000	1,650	(2,350)	-58.8%
1,500	1,500	0	0.0%
4,200	4,200	0	0.0%
150	300	150	100.0%
500	500	0	0.0%
5,250	5,250	0	0.0%
19,070	24,650	5,580	29.3%
0	9,500	9,500	NA
0	0	0	NA
500	500	0	0.0%
250	250	0	0.0%
0	0	0	NA
26,653	35,148	8,495	31.9%
2,439,710	2,609,878	170,168	7.0%
756,073	773,313	17,240	2.3%
2,054,662	2,152,293	97,631	4.8%
8,014	12,392	4,378	54.6%
2,400	2,400	0	0.0%
0	0	0	NA
35,522	35,522	0	0.0%
110	500	390	354.5%
0	2,760	2,760	NA

REF #	GREENWICH HIGH SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2090	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	0	100	100	NA
2091	52360 RENTAL/MAINTENANCE SOFTWARE	599	600	600	0	0.0%
2092	52950 MISC SVCS- NOT OTHERWISE CLASS	266	60	0	(60)	-100.0%
2093	53010 OFFICE SUPPLIES	2,319	6,675	2,040	(4,635)	-69.4%
2094	53100 TEACHING SUPPLIES	4,571	7,960	6,000	(1,960)	-24.6%
2095	Special Education Total	2,381,658	2,432,062	2,987,920	555,858	22.9%
2096	Special Edu Self Cont					
2097	51010 REGULAR SALARIES	23,002	0	0	0	NA
2098	Special Edu Self Cont Total	23,002	0	0	0	NA
2099	Alternative HS (ARCH)/Community Learning Program					
2100	51010 REGULAR SALARIES	77,376	86,675	77,427	(9,248)	-10.7%
2101	51020 REGULAR SALARIES-TEACHERS/CERT	620,202	599,963	890,632	290,669	48.4%
2102	51060 REGULAR WAGES - TEACHERS, ETC.	2,486	4,548	4,662	114	2.5%
2103	51070 OTHER SALARY EXPENSE	0	450	450	0	0.0%
2104	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,625	630	700	70	11.1%
2105	52020 PRINTING AND BINDING REPORTS	35	100	50	(50)	-50.0%
2106	52050 POSTAGE	0	150	50	(100)	-66.7%
2107	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	600	500	(100)	-16.7%
2108	52130 TRANSPORTATION OF OTHER NON-EM	1,875	3,000	3,600	600	20.0%
2109	52140 TRANSPORTATION OF PUPILS- SPED	91,863	101,963	105,020	3,057	3.0%
2110	52950 MISC SVCS- NOT OTHERWISE CLASS	3,058	2,950	4,500	1,550	52.5%
2111	53010 OFFICE SUPPLIES	1,303	1,364	2,500	1,136	83.3%
2112	53100 TEACHING SUPPLIES	2,946	1,700	3,500	1,800	105.9%
2113	53141 AUDIO VISUAL EQUIPMENT	1,202	0	0	0	NA
2114	Alternative HS (ARCH)/Community Learning Program Total	803,971	804,092	1,093,591	289,499	36.0%
2115	Psychological					
2116	51020 REGULAR SALARIES-TEACHERS/CERT	626,834	687,779	726,400	38,621	5.6%
2117	Psychological Total	626,834	687,779	726,400	38,621	5.6%
2118	School Social Work					
2119	51020 REGULAR SALARIES-TEACHERS/CERT	611,283	701,243	508,699	(192,544)	-27.5%
2120	51070 OTHER SALARY EXPENSE	2,400	2,400	2,400	0	0.0%
2121	School Social Work Total	613,683	703,643	511,099	(192,544)	-27.4%
2122	Speech & Hearing					
2123	51020 REGULAR SALARIES-TEACHERS/CERT	375,331	370,022	382,405	12,383	3.3%
2124	Speech & Hearing Total	375,331	370,022	382,405	12,383	3.3%
2125	Teaching & Learning (non-specific)					
2126	51010 REGULAR SALARIES	1,148,964	1,218,962	1,374,582	155,620	12.8%
2127	51020 REGULAR SALARIES-TEACHERS/CERT	2,204,528	2,229,013	2,216,652	(12,361)	-0.6%
2128	51060 REGULAR WAGES - TEACHERS, ETC.	500	1,200	1,230	30	2.5%
2129	51070 OTHER SALARY EXPENSE	9,050	8,650	9,950	1,300	15.0%
2130	51100 PAYMENTS FOR OVERTIME SERVICES	13,289	3,500	4,000	500	14.3%
2131	51300 TEMPORARY SALARIES	77,725	109,153	88,971	(20,182)	-18.5%
2132	51310 PAYMENTS FOR TEMP SVC-TEACHERS	4,608	3,550	3,000	(550)	-15.5%
2133	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	69,970	55,000	70,000	15,000	27.3%
2134	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	0	5,000	5,000	NA
2135	51490 PROFESSIONAL SERVICES - NOC	6,160	0	6,500	6,500	NA
2136	52020 PRINTING AND BINDING REPORTS	14,223	10,000	14,000	4,000	40.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
0	100	100	NA
600	600	0	0.0%
60	0	(60)	-100.0%
6,675	2,040	(4,635)	-69.4%
7,960	6,000	(1,960)	-24.6%
2,872,076	2,987,920	115,844	4.0%
0	0	0	NA
0	0	0	NA
73,984	77,427	3,443	4.7%
844,726	890,632	45,906	5.4%
4,548	4,662	114	2.5%
450	450	0	0.0%
630	700	70	11.1%
100	50	(50)	-50.0%
150	50	(100)	-66.7%
600	500	(100)	-16.7%
3,000	3,600	600	20.0%
101,963	105,020	3,057	3.0%
2,950	4,500	1,550	52.5%
1,364	2,500	1,136	83.3%
1,700	3,500	1,800	105.9%
0	0	0	NA
1,036,165	1,093,591	57,426	5.5%
696,126	726,400	30,274	4.3%
696,126	726,400	30,274	4.3%
492,443	508,699	16,256	3.3%
2,400	2,400	0	0.0%
494,843	511,099	16,256	3.3%
370,022	382,405	12,383	3.3%
370,022	382,405	12,383	3.3%
1,289,795	1,374,582	84,787	6.6%
2,263,089	2,216,652	(46,437)	-2.1%
1,200	1,230	30	2.5%
8,650	9,950	1,300	15.0%
3,500	4,000	500	14.3%
109,153	88,971	(20,182)	-18.5%
3,550	3,000	(550)	-15.5%
55,000	70,000	15,000	27.3%
0	5,000	5,000	NA
0	6,500	6,500	NA
10,000	14,000	4,000	40.0%

REF #	GREENWICH HIGH SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2137	52050 POSTAGE	100	10,410	9,000	(1,410)	-13.5%
2138	52090 TUITION PAYMENTS FOR TOWN EMPL	1,214	0	1,500	1,500	NA
2139	52097 TUITION TOWN EMPL-PD	5,244	0	4,000	4,000	NA
2140	52100 TRAVEL EXPENSE - EMPLOYEES	63	0	1,500	1,500	NA
2141	52107 TRAVEL EXP EMPL-PD	444	0	500	500	NA
2142	52110 MILEAGE ALLOWANCE - EMPLOYEES	1,056	0	750	750	NA
2143	52117 MILEAGE TOWN EMPL-PD	356	0	400	400	NA
2144	52130 TRANSPORTATION OF OTHER NON-EM	8,277	10,975	10,000	(975)	-8.9%
2145	52150 OFFICE SERVICES	28,050	15,772	12,000	(3,772)	-23.9%
2146	52320 RENTAL OF OTHER EQUIPMENT	4,278	4,800	4,500	(300)	-6.3%
2147	52340 RENTAL OF BUILDINGS AND OTHER	0	4,545	500	(4,045)	-89.0%
2148	52360 RENTAL/MAINTENANCE SOFTWARE	4,250	0	35,000	35,000	NA
2149	52950 MISC SVCS- NOT OTHERWISE CLASS	12,276	7,000	5,000	(2,000)	-28.6%
2150	53010 OFFICE SUPPLIES	6,912	5,000	4,000	(1,000)	-20.0%
2151	53011 NON-CAPITAL OFFICE EQUIP	4,134	1,000	4,000	3,000	300.0%
2152	53070 DATA/WORD PROCESSING SUPPLIES	7,221	6,743	5,000	(1,743)	-25.8%
2153	53071 NON-CAPITAL IT HARDWARE	7,990	6,043	5,000	(1,043)	-17.3%
2154	53100 TEACHING SUPPLIES	94,099	55,462	50,000	(5,462)	-9.8%
2155	53101 CLASSROOM/TEACHING EQUIPMENT	8,570	13,223	8,000	(5,223)	-39.5%
2156	53140 AUDIO VISUAL MATERIALS	2,112	2,631	2,000	(631)	-24.0%
2157	53141 AUDIO VISUAL EQUIPMENT	121,259	100,000	100,000	0	0.0%
2158	54100 MAINTENANCE OF INSTRUCTIONAL E	28,174	59,031	52,000	(7,031)	-11.9%
2159	54210 MAINTENANCE - DATA/WORD PROCES	1,283	18,471	16,130	(2,341)	-12.7%
2160	Teaching & Learning (non-specific) Total	3,896,379	3,960,134	4,124,665	164,531	4.2%
2161	Curriculum, Instruction & Professional Learning					
2162	51020 REGULAR SALARIES-TEACHERS/CERT	188,792	192,402	183,921	(8,481)	-4.4%
2163	51317 PAYMENTS FOR TEMP SVC TEACH-PD	125	0	0	0	NA
2164	Curriculum, Instruction & Professional Learning Total	188,917	192,402	183,921	(8,481)	-4.4%
2165	Safety & Security					
2166	51010 REGULAR SALARIES	543,404	555,078	579,280	24,202	4.4%
2167	53011 NON-CAPITAL OFFICE EQUIP	0	3,120	0	(3,120)	-100.0%
2168	Safety & Security Total	543,404	558,198	579,280	21,082	3.8%
2169	Facilities					
2170	51010 REGULAR SALARIES	1,765,446	2,103,112	1,971,799	(131,313)	-6.2%
2171	51070 OTHER SALARY EXPENSE	9,000	7,750	11,750	4,000	51.6%
2172	51090 STANDBY TIME	11,635	0	0	0	NA
2173	51100 PAYMENTS FOR OVERTIME SERVICES	72,899	0	0	0	NA
2174	Facilities Total	1,858,979	2,110,862	1,983,549	(127,313)	-6.0%
2175	Greenwich High School Total	38,798,773	40,021,770	41,208,172	1,186,402	3.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
10,410	9,000	(1,410)	-13.5%
0	1,500	1,500	NA
0	4,000	4,000	NA
0	1,500	1,500	NA
0	500	500	NA
0	750	750	NA
0	400	400	NA
10,975	10,000	(975)	-8.9%
15,772	12,000	(3,772)	-23.9%
4,800	4,500	(300)	-6.3%
4,545	500	(4,045)	-89.0%
0	35,000	35,000	NA
7,000	5,000	(2,000)	-28.6%
5,000	4,000	(1,000)	-20.0%
1,000	4,000	3,000	300.0%
6,743	5,000	(1,743)	-25.8%
6,043	5,000	(1,043)	-17.3%
55,462	50,000	(5,462)	-9.8%
13,223	8,000	(5,223)	-39.5%
2,631	2,000	(631)	-24.0%
100,000	100,000	0	0.0%
59,031	52,000	(7,031)	-11.9%
18,471	16,130	(2,341)	-12.7%
4,065,042	4,124,665	59,623	1.5%
179,435	183,921	4,486	2.5%
0	0	0	NA
179,435	183,921	4,486	2.5%
561,438	579,280	17,842	3.2%
3,120	0	(3,120)	-100.0%
564,558	579,280	14,722	2.6%
1,924,722	1,971,799	47,077	2.4%
7,750	11,750	4,000	51.6%
0	0	0	NA
0	0	0	NA
1,932,472	1,983,549	51,077	2.6%
39,523,674	41,208,172	1,684,498	4.3%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2176	Havemeyer					
2177	AVID					
2178	51020 REGULAR SALARIES-TEACHERS/CERT	5,762	0	0	0	NA
2179	51317 PAYMENTS FOR TEMP SVC TEACH-PD	1,900	2,000	2,000	0	0.0%
2180	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	3,375	4,000	7,500	3,500	87.5%
2181	51497 PROFESSIONAL SERVICES - PD	0	15,000	5,000	(10,000)	-66.7%
2182	52020 PRINTING AND BINDING REPORTS	464	400	0	(400)	-100.0%
2183	52097 TUITION TOWN EMPL-PD	19,074	23,000	20,000	(3,000)	-13.0%
2184	52107 TRAVEL EXP EMPL-PD	26,601	15,000	25,000	10,000	66.7%
2185	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	150	0	(150)	-100.0%
2186	52117 MILEAGE TOWN EMPL-PD	1,236	3,000	1,200	(1,800)	-60.0%
2187	52130 TRANSPORTATION OF OTHER NON-EM	8,399	13,000	13,000	0	0.0%
2188	52150 OFFICE SERVICES	17,255	16,000	16,550	550	3.4%
2189	52360 RENTAL/MAINTENANCE SOFTWARE	0	0	900	900	NA
2190	52950 MISC SVCS- NOT OTHERWISE CLASS	4,825	5,100	7,500	2,400	47.1%
2191	53100 TEACHING SUPPLIES	3,095	6,000	4,000	(2,000)	-33.3%
2192	AVID Total	91,986	102,650	102,650	0	0.0%
2193	Arts					
2194	51020 REGULAR SALARIES-TEACHERS/CERT	88,453	88,453	92,568	4,115	4.7%
2195	51067 REGULAR SALARIES-TEACHERS-PD	0	2,000	0	(2,000)	-100.0%
2196	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,340	3,500	3,500	0	0.0%
2197	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	10,750	11,250	11,250	0	0.0%
2198	51490 PROFESSIONAL SERVICES - NOC	0	5,000	5,000	0	0.0%
2199	51497 PROFESSIONAL SERVICES - PD	0	5,000	5,000	0	0.0%
2200	52020 PRINTING AND BINDING REPORTS	0	500	500	0	0.0%
2201	52097 TUITION TOWN EMPL-PD	1,613	2,000	2,000	0	0.0%
2202	52107 TRAVEL EXP EMPL-PD	0	1,000	1,000	0	0.0%
2203	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	1,000	1,000	0	0.0%
2204	52130 TRANSPORTATION OF OTHER NON-EM	12,323	13,650	13,650	0	0.0%
2205	52150 OFFICE SERVICES	4,230	11,000	11,000	0	0.0%
2206	52340 RENTAL OF BUILDINGS AND OTHER	0	5,000	5,000	0	0.0%
2207	52360 RENTAL/MAINTENANCE SOFTWARE	0	2,000	2,000	0	0.0%
2208	52950 MISC SVCS- NOT OTHERWISE CLASS	0	500	500	0	0.0%
2209	53010 OFFICE SUPPLIES	0	500	500	0	0.0%
2210	53070 DATA/WORD PROCESSING SUPPLIES	0	600	600	0	0.0%
2211	53100 TEACHING SUPPLIES	721	4,000	4,000	0	0.0%
2212	53101 CLASSROOM/TEACHING EQUIPMENT	11,579	50,000	50,000	0	0.0%
2213	53141 AUDIO VISUAL EQUIPMENT	0	5,000	5,000	0	0.0%
2214	54100 MAINTENANCE OF INSTRUCTIONAL E	3,595	10,000	10,000	0	0.0%
2215	Arts Total	134,603	221,953	224,068	2,115	1.0%
2216	ESL					
2217	51020 REGULAR SALARIES-TEACHERS/CERT	171,848	161,835	171,086	9,251	5.7%
2218	51060 REGULAR WAGES - TEACHERS, ETC.	0	10,850	11,121	271	2.5%
2219	51300 TEMPORARY SALARIES	62,638	53,000	65,360	12,360	23.3%
2220	51317 PAYMENTS FOR TEMP SVC TEACH-PD	455	3,000	2,000	(1,000)	-33.3%
2221	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	9,882	25,000	12,500	(12,500)	-50.0%
2222	51490 PROFESSIONAL SERVICES - NOC	1,267	3,500	4,500	1,000	28.6%
2223	51497 PROFESSIONAL SERVICES - PD	2,000	10,000	5,000	(5,000)	-50.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
0	0	0	NA
2,000	2,000	0	0.0%
4,000	7,500	3,500	87.5%
15,000	5,000	(10,000)	-66.7%
400	0	(400)	-100.0%
23,000	20,000	(3,000)	-13.0%
15,000	25,000	10,000	66.7%
150	0	(150)	-100.0%
3,000	1,200	(1,800)	-60.0%
13,000	13,000	0	0.0%
16,000	16,550	550	3.4%
0	900	900	NA
5,100	7,500	2,400	47.1%
6,000	4,000	(2,000)	-33.3%
102,650	102,650	0	0.0%
90,487	92,568	2,081	2.3%
2,000	0	(2,000)	-100.0%
3,500	3,500	0	0.0%
11,250	11,250	0	0.0%
5,000	5,000	0	0.0%
5,000	5,000	0	0.0%
500	500	0	0.0%
2,000	2,000	0	0.0%
1,000	1,000	0	0.0%
1,000	1,000	0	0.0%
13,650	13,650	0	0.0%
11,000	11,000	0	0.0%
5,000	5,000	0	0.0%
2,000	2,000	0	0.0%
500	500	0	0.0%
500	500	0	0.0%
600	600	0	0.0%
4,000	4,000	0	0.0%
50,000	50,000	0	0.0%
5,000	5,000	0	0.0%
10,000	10,000	0	0.0%
223,987	224,068	81	0.0%
164,626	171,086	6,460	3.9%
10,850	11,121	271	2.5%
53,000	65,360	12,360	23.3%
3,000	2,000	(1,000)	-33.3%
25,000	12,500	(12,500)	-50.0%
3,500	4,500	1,000	28.6%
10,000	5,000	(5,000)	-50.0%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2224	52020 PRINTING AND BINDING REPORTS	112	500	500	0	0.0%
2225	52050 POSTAGE	100	100	100	0	0.0%
2226	52097 TUITION TOWN EMPL-PD	948	3,000	2,000	(1,000)	-33.3%
2227	52107 TRAVEL EXP EMPL-PD	5,437	3,500	5,500	2,000	57.1%
2228	52110 MILEAGE ALLOWANCE - EMPLOYEES	2,199	2,500	2,500	0	0.0%
2229	52117 MILEAGE TOWN EMPL-PD	743	1,000	1,000	0	0.0%
2230	52130 TRANSPORTATION OF OTHER NON-EM	252	0	0	0	NA
2231	52150 OFFICE SERVICES	325	3,450	2,500	(950)	-27.5%
2232	52157 OFFICE SERVICES-PD	0	0	1,000	1,000	NA
2233	52340 RENTAL OF BUILDINGS AND OTHER	0	750	750	0	0.0%
2234	52360 RENTAL/MAINTENANCE SOFTWARE	8,250	8,250	5,000	(3,250)	-39.4%
2235	52950 MISC SVCS- NOT OTHERWISE CLASS	2,524	4,000	4,000	0	0.0%
2236	53010 OFFICE SUPPLIES	253	500	250	(250)	-50.0%
2237	53070 DATA/WORD PROCESSING SUPPLIES	0	30	30	0	0.0%
2238	53100 TEACHING SUPPLIES	9,040	9,000	9,000	0	0.0%
2239	ESL Total	278,274	303,765	305,697	1,932	0.6%
2240	World Languages/FLES					
2241	51060 REGULAR WAGES - TEACHERS, ETC.	0	2,800	2,870	70	2.5%
2242	51300 TEMPORARY SALARIES	12,311	0	0	0	NA
2243	51310 PAYMENTS FOR TEMP SVC-TEACHERS	595	1,000	400	(600)	-60.0%
2244	51317 PAYMENTS FOR TEMP SVC TEACH-PD	1,018	2,200	1,800	(400)	-18.2%
2245	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	24,125	25,000	25,000	0	0.0%
2246	51490 PROFESSIONAL SERVICES - NOC	8,005	9,000	0	(9,000)	-100.0%
2247	51497 PROFESSIONAL SERVICES - PD	0	0	9,000	9,000	NA
2248	52070 TUITION-NON SPED OUT OF DIST	0	1,000	0	(1,000)	-100.0%
2249	52097 TUITION TOWN EMPL-PD	3,722	6,000	6,500	500	8.3%
2250	52107 TRAVEL EXP EMPL-PD	4,581	7,000	7,500	500	7.1%
2251	52110 MILEAGE ALLOWANCE - EMPLOYEES	1,696	2,500	2,000	(500)	-20.0%
2252	52117 MILEAGE TOWN EMPL-PD	398	500	750	250	50.0%
2253	52130 TRANSPORTATION OF OTHER NON-EM	0	0	3,000	3,000	NA
2254	52150 OFFICE SERVICES	185	1,000	250	(750)	-75.0%
2255	52360 RENTAL/MAINTENANCE SOFTWARE	14,104	20,000	30,000	10,000	50.0%
2256	53070 DATA/WORD PROCESSING SUPPLIES	0	100	0	(100)	-100.0%
2257	53100 TEACHING SUPPLIES	8,979	16,000	10,000	(6,000)	-37.5%
2258	53110 TEXTBOOKS	74,794	100,000	75,000	(25,000)	-25.0%
2259	53140 AUDIO VISUAL MATERIALS	0	0	2,000	2,000	NA
2260	World Languages/FLES Total	154,512	194,100	176,070	(18,030)	-9.3%
2261	Health					
2262	51317 PAYMENTS FOR TEMP SVC TEACH-PD	345	1,500	600	(900)	-60.0%
2263	52097 TUITION TOWN EMPL-PD	0	500	500	0	0.0%
2264	52107 TRAVEL EXP EMPL-PD	0	0	1,500	1,500	NA
2265	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	400	0	(400)	-100.0%
2266	52117 MILEAGE TOWN EMPL-PD	0	0	200	200	NA
2267	53010 OFFICE SUPPLIES	0	600	500	(100)	-16.7%
2268	53100 TEACHING SUPPLIES	1,415	4,300	6,000	1,700	39.5%
2269	53140 AUDIO VISUAL MATERIALS	0	2,000	0	(2,000)	-100.0%
2270	Health Total	1,760	9,300	9,300	0	0.0%
2271	Family & Consumer Science					

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
500	500	0	0.0%
100	100	0	0.0%
3,000	2,000	(1,000)	-33.3%
3,500	5,500	2,000	57.1%
2,500	2,500	0	0.0%
1,000	1,000	0	0.0%
0	0	0	NA
3,450	2,500	(950)	-27.5%
0	1,000	1,000	NA
750	750	0	0.0%
8,250	5,000	(3,250)	-39.4%
4,000	4,000	0	0.0%
500	250	(250)	-50.0%
30	30	0	0.0%
9,000	9,000	0	0.0%
306,556	305,697	(859)	-0.3%
2,800	2,870	70	2.5%
0	0	0	NA
1,000	400	(600)	-60.0%
2,200	1,800	(400)	-18.2%
25,000	25,000	0	0.0%
9,000	0	(9,000)	-100.0%
0	9,000	9,000	NA
1,000	0	(1,000)	-100.0%
6,000	6,500	500	8.3%
7,000	7,500	500	7.1%
2,500	2,000	(500)	-20.0%
500	750	250	50.0%
0	3,000	3,000	NA
1,000	250	(750)	-75.0%
20,000	30,000	10,000	50.0%
100	0	(100)	-100.0%
16,000	10,000	(6,000)	-37.5%
100,000	75,000	(25,000)	-25.0%
0	2,000	2,000	NA
194,100	176,070	(18,030)	-9.3%
1,500	600	(900)	-60.0%
500	500	0	0.0%
0	1,500	1,500	NA
400	0	(400)	-100.0%
0	200	200	NA
600	500	(100)	-16.7%
4,300	6,000	1,700	39.5%
2,000	0	(2,000)	-100.0%
9,300	9,300	0	0.0%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2272	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	1,500	600	(900)	-60.0%
2273	52097 TUITION TOWN EMPL-PD	0	2,000	500	(1,500)	-75.0%
2274	52107 TRAVEL EXP EMPL-PD	0	0	1,500	1,500	NA
2275	52150 OFFICE SERVICES	0	500	0	(500)	-100.0%
2276	52157 OFFICE SERVICES-PD	0	0	500	500	NA
2277	53100 TEACHING SUPPLIES	0	15,000	5,000	(10,000)	-66.7%
2278	53101 CLASSROOM/TEACHING EQUIPMENT	1,818	10,000	5,000	(5,000)	-50.0%
2279	54100 MAINTENANCE OF INSTRUCTIONAL E	2,645	6,500	3,000	(3,500)	-53.8%
2280	Family & Consumer Science Total	4,463	35,500	16,100	(19,400)	-54.6%
2281	Technology Education					
2282	53010 OFFICE SUPPLIES	0	100	0	(100)	-100.0%
2283	53070 DATA/WORD PROCESSING SUPPLIES	0	300	0	(300)	-100.0%
2284	53100 TEACHING SUPPLIES	0	1,900	0	(1,900)	-100.0%
2285	53101 CLASSROOM/TEACHING EQUIPMENT	0	8,000	0	(8,000)	-100.0%
2286	53110 TEXTBOOKS	0	300	0	(300)	-100.0%
2287	53140 AUDIO VISUAL MATERIALS	0	300	0	(300)	-100.0%
2288	54050 MAINTENANCE OF BUILD/SUPPLIES	0	4,200	0	(4,200)	-100.0%
2289	54100 MAINTENANCE OF INSTRUCTIONAL E	0	3,000	0	(3,000)	-100.0%
2290	Technology Education Total	0	18,100	0	(18,100)	-100.0%
2291	Language Arts					
2292	51020 REGULAR SALARIES-TEACHERS/CERT	174,579	173,367	185,136	11,769	6.8%
2293	51300 TEMPORARY SALARIES	120,732	123,374	63,106	(60,268)	-48.8%
2294	51317 PAYMENTS FOR TEMP SVC TEACH-PD	5,998	31,000	20,000	(11,000)	-35.5%
2295	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	18,500	40,000	0	(40,000)	-100.0%
2296	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	0	25,000	25,000	NA
2297	51497 PROFESSIONAL SERVICES - PD	12,250	52,000	52,000	0	0.0%
2298	52020 PRINTING AND BINDING REPORTS	348	500	1,000	500	100.0%
2299	52097 TUITION TOWN EMPL-PD	3,810	1,500	10,000	8,500	566.7%
2300	52107 TRAVEL EXP EMPL-PD	0	4,350	15,000	10,650	244.8%
2301	52110 MILEAGE ALLOWANCE - EMPLOYEES	967	1,000	1,200	200	20.0%
2302	52117 MILEAGE TOWN EMPL-PD	0	350	350	0	0.0%
2303	52150 OFFICE SERVICES	164	350	0	(350)	-100.0%
2304	52157 OFFICE SERVICES-PD	0	0	175	175	NA
2305	52360 RENTAL/MAINTENANCE SOFTWARE	116,500	171,913	177,000	5,087	3.0%
2306	52950 MISC SVCS- NOT OTHERWISE CLASS	444	500	1,000	500	100.0%
2307	53010 OFFICE SUPPLIES	375	700	700	0	0.0%
2308	53070 DATA/WORD PROCESSING SUPPLIES	0	500	500	0	0.0%
2309	53071 NON-CAPITAL IT HARDWARE	0	0	500	500	NA
2310	53100 TEACHING SUPPLIES	122,222	178,500	198,738	20,238	11.3%
2311	53110 TEXTBOOKS	0	20,000	0	(20,000)	-100.0%
2312	Language Arts Total	576,889	799,904	751,405	(48,499)	-6.1%
2313	Mathematics					
2314	51010 REGULAR SALARIES	12	0	0	0	NA
2315	51020 REGULAR SALARIES-TEACHERS/CERT	178,117	176,905	185,136	8,231	4.7%
2316	51300 TEMPORARY SALARIES	51,902	52,875	58,598	5,723	10.8%
2317	51317 PAYMENTS FOR TEMP SVC TEACH-PD	470	5,000	4,000	(1,000)	-20.0%
2318	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	3,625	5,000	0	(5,000)	-100.0%
2319	51397 PAYMENT TEMP SVC SPEC PROJ-PD	18,875	20,000	15,000	(5,000)	-25.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
1,500	600	(900)	-60.0%
2,000	500	(1,500)	-75.0%
0	1,500	1,500	NA
500	0	(500)	-100.0%
0	500	500	NA
15,000	5,000	(10,000)	-66.7%
10,000	5,000	(5,000)	-50.0%
6,500	3,000	(3,500)	-53.8%
35,500	16,100	(19,400)	-54.6%
100	0	(100)	-100.0%
300	0	(300)	-100.0%
1,900	0	(1,900)	-100.0%
8,000	0	(8,000)	-100.0%
300	0	(300)	-100.0%
300	0	(300)	-100.0%
4,200	0	(4,200)	-100.0%
3,000	0	(3,000)	-100.0%
18,100	0	(18,100)	-100.0%
177,354	185,136	7,782	4.4%
123,374	63,106	(60,268)	-48.8%
31,000	20,000	(11,000)	-35.5%
40,000	0	(40,000)	-100.0%
0	25,000	25,000	NA
52,000	52,000	0	0.0%
500	1,000	500	100.0%
1,500	10,000	8,500	566.7%
4,350	15,000	10,650	244.8%
1,000	1,200	200	20.0%
350	350	0	0.0%
350	0	(350)	-100.0%
0	175	175	NA
171,913	177,000	5,087	3.0%
500	1,000	500	100.0%
700	700	0	0.0%
500	500	0	0.0%
0	500	500	NA
178,500	198,738	20,238	11.3%
20,000	0	(20,000)	-100.0%
803,891	751,405	(52,486)	-6.5%
0	0	0	NA
180,974	185,136	4,162	2.3%
52,875	58,598	5,723	10.8%
5,000	4,000	(1,000)	-20.0%
5,000	0	(5,000)	-100.0%
20,000	15,000	(5,000)	-25.0%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2320	51497 PROFESSIONAL SERVICES - PD	15,000	30,000	25,000	(5,000)	-16.7%
2321	52020 PRINTING AND BINDING REPORTS	650	1,000	1,050	50	5.0%
2322	52050 POSTAGE	0	50	0	(50)	-100.0%
2323	52070 TUITION-NON SPED OUT OF DIST	0	26,000	9,000	(17,000)	-65.4%
2324	52097 TUITION TOWN EMPL-PD	16,851	10,000	12,000	2,000	20.0%
2325	52107 TRAVEL EXP EMPL-PD	610	8,000	40,000	32,000	400.0%
2326	52110 MILEAGE ALLOWANCE - EMPLOYEES	123	2,000	2,000	0	0.0%
2327	52117 MILEAGE TOWN EMPL-PD	541	8,000	2,000	(6,000)	-75.0%
2328	52130 TRANSPORTATION OF OTHER NON-EM	3,218	5,000	0	(5,000)	-100.0%
2329	52150 OFFICE SERVICES	390	0	0	0	NA
2330	52157 OFFICE SERVICES-PD	89	1,000	7,000	6,000	600.0%
2331	52360 RENTAL/MAINTENANCE SOFTWARE	174,410	140,000	100,000	(40,000)	-28.6%
2332	52950 MISC SVCS- NOT OTHERWISE CLASS	0	0	598	598	NA
2333	53010 OFFICE SUPPLIES	396	2,000	1,000	(1,000)	-50.0%
2334	53011 NON-CAPITAL OFFICE EQUIP	6,813	0	6,000	6,000	NA
2335	53070 DATA/WORD PROCESSING SUPPLIES	2,200	1,400	1,400	0	0.0%
2336	53071 NON-CAPITAL IT HARDWARE	3,194	0	30,000	30,000	NA
2337	53100 TEACHING SUPPLIES	31,587	59,000	90,000	31,000	52.5%
2338	53110 TEXTBOOKS	278,277	75,598	40,000	(35,598)	-47.1%
2339	Mathematics Total	787,350	628,828	629,782	954	0.2%
2340	Music					
2341	51020 REGULAR SALARIES-TEACHERS/CERT	95,952	96,527	92,568	(3,959)	-4.1%
2342	51067 REGULAR SALARIES-TEACHERS-PD	0	4,000	0	(4,000)	-100.0%
2343	51300 TEMPORARY SALARIES	62,896	63,891	65,360	1,469	2.3%
2344	51310 PAYMENTS FOR TEMP SVC-TEACHERS	2,205	6,000	6,000	0	0.0%
2345	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	750	12,000	12,000	0	0.0%
2346	51490 PROFESSIONAL SERVICES - NOC	17,500	17,500	17,500	0	0.0%
2347	51497 PROFESSIONAL SERVICES - PD	4,000	20,000	18,000	(2,000)	-10.0%
2348	52020 PRINTING AND BINDING REPORTS	140	1,000	1,000	0	0.0%
2349	52097 TUITION TOWN EMPL-PD	2,900	8,000	8,000	0	0.0%
2350	52107 TRAVEL EXP EMPL-PD	245	4,000	4,000	0	0.0%
2351	52110 MILEAGE ALLOWANCE - EMPLOYEES	775	3,500	3,500	0	0.0%
2352	52130 TRANSPORTATION OF OTHER NON-EM	21,823	30,000	30,000	0	0.0%
2353	52150 OFFICE SERVICES	1,200	2,000	4,000	2,000	100.0%
2354	52340 RENTAL OF BUILDINGS AND OTHER	0	3,000	3,000	0	0.0%
2355	52360 RENTAL/MAINTENANCE SOFTWARE	5,913	10,000	10,000	0	0.0%
2356	52950 MISC SVCS- NOT OTHERWISE CLASS	570	1,600	1,000	(600)	-37.5%
2357	53010 OFFICE SUPPLIES	97	1,000	1,000	0	0.0%
2358	53070 DATA/WORD PROCESSING SUPPLIES	30	700	700	0	0.0%
2359	53071 NON-CAPITAL IT HARDWARE	3,599	0	0	0	NA
2360	53100 TEACHING SUPPLIES	4,849	11,000	11,000	0	0.0%
2361	53101 CLASSROOM/TEACHING EQUIPMENT	73,658	82,000	82,000	0	0.0%
2362	53141 AUDIO VISUAL EQUIPMENT	389	23,000	23,000	0	0.0%
2363	54100 MAINTENANCE OF INSTRUCTIONAL E	56,246	65,000	65,000	0	0.0%
2364	Music Total	355,737	465,718	458,628	(7,090)	-1.5%
2365	Physical Education					
2366	51310 PAYMENTS FOR TEMP SVC-TEACHERS	690	6,380	3,000	(3,380)	-53.0%
2367	51317 PAYMENTS FOR TEMP SVC TEACH-PD	3,080	5,000	3,000	(2,000)	-40.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
30,000	25,000	(5,000)	-16.7%
1,000	1,050	50	5.0%
50	0	(50)	-100.0%
26,000	9,000	(17,000)	-65.4%
10,000	12,000	2,000	20.0%
8,000	40,000	32,000	400.0%
2,000	2,000	0	0.0%
8,000	2,000	(6,000)	-75.0%
5,000	0	(5,000)	-100.0%
0	0	0	NA
1,000	7,000	6,000	600.0%
140,000	100,000	(40,000)	-28.6%
0	598	598	NA
2,000	1,000	(1,000)	-50.0%
0	6,000	6,000	NA
1,400	1,400	0	0.0%
0	30,000	30,000	NA
59,000	90,000	31,000	52.5%
75,598	40,000	(35,598)	-47.1%
632,897	629,782	(3,115)	-0.5%
90,487	92,568	2,081	2.3%
4,000	0	(4,000)	-100.0%
63,891	65,360	1,469	2.3%
6,000	6,000	0	0.0%
12,000	12,000	0	0.0%
17,500	17,500	0	0.0%
20,000	18,000	(2,000)	-10.0%
1,000	1,000	0	0.0%
8,000	8,000	0	0.0%
4,000	4,000	0	0.0%
3,500	3,500	0	0.0%
30,000	30,000	0	0.0%
2,000	4,000	2,000	100.0%
3,000	3,000	0	0.0%
10,000	10,000	0	0.0%
1,600	1,000	(600)	-37.5%
1,000	1,000	0	0.0%
700	700	0	0.0%
0	0	0	NA
11,000	11,000	0	0.0%
82,000	82,000	0	0.0%
23,000	23,000	0	0.0%
65,000	65,000	0	0.0%
459,678	458,628	(1,050)	-0.2%
6,380	3,000	(3,380)	-53.0%
5,000	3,000	(2,000)	-40.0%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2368	51490 PROFESSIONAL SERVICES - NOC	0	780	0	(780)	-100.0%
2369	51497 PROFESSIONAL SERVICES - PD	4,500	5,000	5,850	850	17.0%
2370	52020 PRINTING AND BINDING REPORTS	0	2,000	0	(2,000)	-100.0%
2371	52097 TUITION TOWN EMPL-PD	75	1,200	200	(1,000)	-83.3%
2372	52107 TRAVEL EXP EMPL-PD	0	0	4,750	4,750	NA
2373	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	1,000	0	(1,000)	-100.0%
2374	52117 MILEAGE TOWN EMPL-PD	165	1,500	750	(750)	-50.0%
2375	52130 TRANSPORTATION OF OTHER NON-EM	5,552	7,476	7,500	24	0.3%
2376	52150 OFFICE SERVICES	229	300	0	(300)	-100.0%
2377	52340 RENTAL OF BUILDINGS AND OTHER	0	4,900	5,000	100	2.0%
2378	52360 RENTAL/MAINTENANCE SOFTWARE	0	1,000	2,500	1,500	150.0%
2379	52950 MISC SVCS- NOT OTHERWISE CLASS	0	0	500	500	NA
2380	53010 OFFICE SUPPLIES	0	3,500	0	(3,500)	-100.0%
2381	53070 DATA/WORD PROCESSING SUPPLIES	0	1,000	2,400	1,400	140.0%
2382	53071 NON-CAPITAL IT HARDWARE	0	0	2,650	2,650	NA
2383	53100 TEACHING SUPPLIES	0	16,500	30,000	13,500	81.8%
2384	53101 CLASSROOM/TEACHING EQUIPMENT	0	15,670	25,000	9,330	59.5%
2385	54050 MAINTENANCE OF BUILD/SUPPLIES	0	1,200	2,000	800	66.7%
2386	54100 MAINTENANCE OF INSTRUCTIONAL E	27,900	76,000	50,000	(26,000)	-34.2%
2387	Physical Education Total	42,191	150,406	145,100	(5,306)	-3.5%
2388	Science					
2389	51020 REGULAR SALARIES-TEACHERS/CERT	206,870	176,905	185,136	8,231	4.7%
2390	51060 REGULAR WAGES - TEACHERS, ETC.	8,626	0	0	0	NA
2391	51317 PAYMENTS FOR TEMP SVC TEACH-PD	3,325	5,000	5,000	0	0.0%
2392	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	7,500	7,500	0	0.0%
2393	51397 PAYMENT TEMP SVC SPEC PROJ-PD	28,750	20,000	20,000	0	0.0%
2394	51490 PROFESSIONAL SERVICES - NOC	0	48,575	0	(48,575)	-100.0%
2395	51497 PROFESSIONAL SERVICES - PD	9,125	16,000	55,189	39,189	244.9%
2396	52020 PRINTING AND BINDING REPORTS	817	3,000	3,000	0	0.0%
2397	52097 TUITION TOWN EMPL-PD	2,010	10,000	5,500	(4,500)	-45.0%
2398	52107 TRAVEL EXP EMPL-PD	0	15,000	19,500	4,500	30.0%
2399	52110 MILEAGE ALLOWANCE - EMPLOYEES	1,790	2,000	2,000	0	0.0%
2400	52117 MILEAGE TOWN EMPL-PD	0	500	500	0	0.0%
2401	52130 TRANSPORTATION OF OTHER NON-EM	3,275	0	14,386	14,386	NA
2402	52150 OFFICE SERVICES	0	16,000	24,000	8,000	50.0%
2403	52157 OFFICE SERVICES-PD	139	500	500	0	0.0%
2404	52360 RENTAL/MAINTENANCE SOFTWARE	27,662	66,750	66,750	0	0.0%
2405	52950 MISC SVCS- NOT OTHERWISE CLASS	0	0	500	500	NA
2406	53010 OFFICE SUPPLIES	293	1,500	1,500	0	0.0%
2407	53071 NON-CAPITAL IT HARDWARE	1,597	0	0	0	NA
2408	53100 TEACHING SUPPLIES	22,312	15,000	20,000	5,000	33.3%
2409	53101 CLASSROOM/TEACHING EQUIPMENT	0	1,500	1,500	0	0.0%
2410	53110 TEXTBOOKS	0	15,000	10,000	(5,000)	-33.3%
2411	53141 AUDIO VISUAL EQUIPMENT	1,054	0	0	0	NA
2412	54100 MAINTENANCE OF INSTRUCTIONAL E	0	2,000	1,500	(500)	-25.0%
2413	Science Total	317,644	422,730	443,961	21,231	5.0%
2414	Social Studies					
2415	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	20,000	20,000	0	0.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
780	0	(780)	-100.0%
5,000	5,850	850	17.0%
2,000	0	(2,000)	-100.0%
1,200	200	(1,000)	-83.3%
0	4,750	4,750	NA
1,000	0	(1,000)	-100.0%
1,500	750	(750)	-50.0%
7,476	7,500	24	0.3%
300	0	(300)	-100.0%
4,900	5,000	100	2.0%
1,000	2,500	1,500	150.0%
0	500	500	NA
3,500	0	(3,500)	-100.0%
1,000	2,400	1,400	140.0%
0	2,650	2,650	NA
16,500	30,000	13,500	81.8%
15,670	25,000	9,330	59.5%
1,200	2,000	800	66.7%
76,000	50,000	(26,000)	-34.2%
150,406	145,100	(5,306)	-3.5%
180,974	185,136	4,162	2.3%
0	0	0	NA
5,000	5,000	0	0.0%
7,500	7,500	0	0.0%
20,000	20,000	0	0.0%
48,575	0	(48,575)	-100.0%
16,000	55,189	39,189	244.9%
3,000	3,000	0	0.0%
10,000	5,500	(4,500)	-45.0%
15,000	19,500	4,500	30.0%
2,000	2,000	0	0.0%
500	500	0	0.0%
0	14,386	14,386	NA
16,000	24,000	8,000	50.0%
500	500	0	0.0%
66,750	66,750	0	0.0%
0	500	500	NA
1,500	1,500	0	0.0%
0	0	0	NA
15,000	20,000	5,000	33.3%
1,500	1,500	0	0.0%
15,000	10,000	(5,000)	-33.3%
0	0	0	NA
2,000	1,500	(500)	-25.0%
426,799	443,961	17,162	4.0%
20,000	20,000	0	0.0%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2416	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	6,750	41,500	36,500	(5,000)	-12.0%
2417	51497 PROFESSIONAL SERVICES - PD	0	10,000	10,000	0	0.0%
2418	52020 PRINTING AND BINDING REPORTS	176	500	500	0	0.0%
2419	52097 TUITION TOWN EMPL-PD	0	900	2,000	1,100	122.2%
2420	52107 TRAVEL EXP EMPL-PD	0	350	5,000	4,650	1328.6%
2421	52110 MILEAGE ALLOWANCE - EMPLOYEES	457	500	500	0	0.0%
2422	52117 MILEAGE TOWN EMPL-PD	0	350	350	0	0.0%
2423	52130 TRANSPORTATION OF OTHER NON-EM	0	0	5,000	5,000	NA
2424	52150 OFFICE SERVICES	3,632	6,000	6,000	0	0.0%
2425	52157 OFFICE SERVICES-PD	0	840	750	(90)	-10.7%
2426	52360 RENTAL/MAINTENANCE SOFTWARE	20,681	27,000	27,000	0	0.0%
2427	52950 MISC SVCS- NOT OTHERWISE CLASS	0	500	500	0	0.0%
2428	53010 OFFICE SUPPLIES	0	400	400	0	0.0%
2429	53070 DATA/WORD PROCESSING SUPPLIES	0	300	300	0	0.0%
2430	53100 TEACHING SUPPLIES	0	30,000	29,340	(660)	-2.2%
2431	53110 TEXTBOOKS	0	27,500	27,500	0	0.0%
2432	54150 MAINTENANCE OF FURNITURE, FIXT	0	5,000	0	(5,000)	-100.0%
2433	Social Studies Total	31,696	171,640	171,640	0	0.0%
2434	Advanced Learning Program					
2435	51020 REGULAR SALARIES-TEACHERS/CERT	126,513	129,676	140,012	10,336	8.0%
2436	51060 REGULAR WAGES - TEACHERS, ETC.	6,765	6,935	7,108	173	2.5%
2437	51300 TEMPORARY SALARIES	63,215	63,891	65,360	1,469	2.3%
2438	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,773	6,600	9,200	2,600	39.4%
2439	51317 PAYMENTS FOR TEMP SVC TEACH-PD	533	2,750	1,000	(1,750)	-63.6%
2440	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	9,353	0	1,000	1,000	NA
2441	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	8,000	8,320	320	4.0%
2442	51497 PROFESSIONAL SERVICES - PD	0	6,000	4,000	(2,000)	-33.3%
2443	52020 PRINTING AND BINDING REPORTS	199	1,000	1,000	0	0.0%
2444	52070 TUITION-NON SPED OUT OF DIST	1,474	12,500	12,500	0	0.0%
2445	52097 TUITION TOWN EMPL-PD	699	5,000	1,000	(4,000)	-80.0%
2446	52107 TRAVEL EXP EMPL-PD	1,500	600	2,000	1,400	233.3%
2447	52110 MILEAGE ALLOWANCE - EMPLOYEES	700	2,300	1,500	(800)	-34.8%
2448	52117 MILEAGE TOWN EMPL-PD	69	150	150	0	0.0%
2449	52130 TRANSPORTATION OF OTHER NON-EM	0	3,255	1,400	(1,855)	-57.0%
2450	52150 OFFICE SERVICES	257	200	275	75	37.5%
2451	52360 RENTAL/MAINTENANCE SOFTWARE	14,400	21,000	21,000	0	0.0%
2452	53010 OFFICE SUPPLIES	91	100	200	100	100.0%
2453	53100 TEACHING SUPPLIES	9,828	10,000	15,000	5,000	50.0%
2454	Advanced Learning Program Total	237,369	279,956	292,025	12,069	4.3%
2455	Library Media Services					
2456	51067 REGULAR SALARIES-TEACHERS-PD	0	8,500	0	(8,500)	-100.0%
2457	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	7,500	3,000	(4,500)	-60.0%
2458	51317 PAYMENTS FOR TEMP SVC TEACH-PD	250	1,650	2,000	350	21.2%
2459	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	10,000	2,000	(8,000)	-80.0%
2460	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	6,500	1,000	(5,500)	-84.6%
2461	51460 PROFESSIONAL SERVICES - IT	3,750	10,000	5,000	(5,000)	-50.0%
2462	51497 PROFESSIONAL SERVICES - PD	0	15,000	9,000	(6,000)	-40.0%
2463	52020 PRINTING AND BINDING REPORTS	0	500	500	0	0.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
41,500	36,500	(5,000)	-12.0%
10,000	10,000	0	0.0%
500	500	0	0.0%
900	2,000	1,100	122.2%
350	5,000	4,650	1328.6%
500	500	0	0.0%
350	350	0	0.0%
0	5,000	5,000	NA
6,000	6,000	0	0.0%
840	750	(90)	-10.7%
27,000	27,000	0	0.0%
500	500	0	0.0%
400	400	0	0.0%
300	300	0	0.0%
30,000	29,340	(660)	-2.2%
27,500	27,500	0	0.0%
5,000	0	(5,000)	-100.0%
171,640	171,640	0	0.0%
129,676	140,012	10,336	8.0%
6,935	7,108	173	2.5%
63,891	65,360	1,469	2.3%
6,600	9,200	2,600	39.4%
2,750	1,000	(1,750)	-63.6%
0	1,000	1,000	NA
8,000	8,320	320	4.0%
6,000	4,000	(2,000)	-33.3%
1,000	1,000	0	0.0%
12,500	12,500	0	0.0%
5,000	1,000	(4,000)	-80.0%
600	2,000	1,400	233.3%
2,300	1,500	(800)	-34.8%
150	150	0	0.0%
3,255	1,400	(1,855)	-57.0%
200	275	75	37.5%
21,000	21,000	0	0.0%
100	200	100	100.0%
10,000	15,000	5,000	50.0%
279,956	292,025	12,069	4.3%
8,500	0	(8,500)	-100.0%
7,500	3,000	(4,500)	-60.0%
1,650	2,000	350	21.2%
10,000	2,000	(8,000)	-80.0%
6,500	1,000	(5,500)	-84.6%
10,000	5,000	(5,000)	-50.0%
15,000	9,000	(6,000)	-40.0%
500	500	0	0.0%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2464	52090 TUITION PAYMENTS FOR TOWN EMPL	600	5,000	3,000	(2,000)	-40.0%
2465	52097 TUITION TOWN EMPL-PD	0	0	4,500	4,500	NA
2466	52100 TRAVEL EXPENSE - EMPLOYEES	0	2,000	0	(2,000)	-100.0%
2467	52107 TRAVEL EXP EMPL-PD	0	600	10,000	9,400	1566.7%
2468	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	2,250	1,000	(1,250)	-55.6%
2469	52117 MILEAGE TOWN EMPL-PD	0	0	1,000	1,000	NA
2470	52130 TRANSPORTATION OF OTHER NON-EM	1,009	3,859	4,000	141	3.7%
2471	52150 OFFICE SERVICES	0	2,000	1,000	(1,000)	-50.0%
2472	52360 RENTAL/MAINTENANCE SOFTWARE	285,328	346,073	8,098	(337,975)	-97.7%
2473	52950 MISC SVCS- NOT OTHERWISE CLASS	0	750	0	(750)	-100.0%
2474	53010 OFFICE SUPPLIES	91	500	1,000	500	100.0%
2475	53011 NON-CAPITAL OFFICE EQUIP	0	0	100	100	NA
2476	53070 DATA/WORD PROCESSING SUPPLIES	0	1,000	1,000	0	0.0%
2477	53071 NON-CAPITAL IT HARDWARE	0	2,000	10,000	8,000	400.0%
2478	53100 TEACHING SUPPLIES	0	6,100	7,000	900	14.8%
2479	53120 LIBRARY BOOKS	8,380	10,000	15,000	5,000	50.0%
2480	53140 AUDIO VISUAL MATERIALS	0	1,000	0	(1,000)	-100.0%
2481	Library Media Services Total	299,408	442,782	89,198	(353,584)	-79.9%
2482	Research					
2483	51010 REGULAR SALARIES	0	0	106,432	106,432	NA
2484	51020 REGULAR SALARIES-TEACHERS/CERT	0	0	185,136	185,136	NA
2485	51300 TEMPORARY SALARIES	0	0	58,598	58,598	NA
2486	51440 PROF SVC-CONSULT/RESRCH/SURVEY	0	0	5,000	5,000	NA
2487	51497 PROFESSIONAL SERVICES - PD	0	0	4,000	4,000	NA
2488	52100 TRAVEL EXPENSE - EMPLOYEES	0	0	500	500	NA
2489	52360 RENTAL/MAINTENANCE SOFTWARE	0	0	750,816	750,816	NA
2490	53010 OFFICE SUPPLIES	0	0	550	550	NA
2491	Research Total	0	0	1,111,032	1,111,032	NA
2492	Theatre Arts					
2493	52150 OFFICE SERVICES	2,050	5,000	5,000	0	0.0%
2494	54050 MAINTENANCE OF BUILD/SUPPLIES	0	20,000	0	(20,000)	-100.0%
2495	Theatre Arts Total	2,050	25,000	5,000	(20,000)	-80.0%
2496	Student Activities (Schedule C)					
2497	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	21,210	21,210	NA
2498	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	26,628	33,860	0	(33,860)	-100.0%
2499	Student Activities (Schedule C) Total	26,628	33,860	21,210	(12,650)	-37.4%
2500	Nursing					
2501	51010 REGULAR SALARIES	228,293	187,704	1,701,055	1,513,351	806.2%
2502	51090 STANDBY TIME	0	0	1,000	1,000	NA
2503	51100 PAYMENTS FOR OVERTIME SERVICES	21,441	0	20,000	20,000	NA
2504	51170 PAYMENTS FOR ACCUMULATED VACA	22,933	0	0	0	NA
2505	51230 PAYMENTS FOR ACCUMULATED SICK	30,266	0	0	0	NA
2506	51300 TEMPORARY SALARIES	117,327	305,040	267,962	(37,078)	-12.2%
2507	51420 PROF SVCS - MEDICAL/DENTAL	0	0	50,000	50,000	NA
2508	51490 PROFESSIONAL SERVICES - NOC	508	6,200	9,600	3,400	54.8%
2509	52020 PRINTING AND BINDING REPORTS	462	500	0	(500)	-100.0%
2510	52097 TUITION TOWN EMPL-PD	0	500	500	0	0.0%
2511	52117 MILEAGE TOWN EMPL-PD	0	100	200	100	100.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
5,000	3,000	(2,000)	-40.0%
0	4,500	4,500	NA
2,000	0	(2,000)	-100.0%
600	10,000	9,400	1566.7%
2,250	1,000	(1,250)	-55.6%
0	1,000	1,000	NA
3,859	4,000	141	3.7%
2,000	1,000	(1,000)	-50.0%
346,073	8,098	(337,975)	-97.7%
750	0	(750)	-100.0%
500	1,000	500	100.0%
0	100	100	NA
1,000	1,000	0	0.0%
2,000	10,000	8,000	400.0%
6,100	7,000	900	14.8%
10,000	15,000	5,000	50.0%
1,000	0	(1,000)	-100.0%
442,782	89,198	(353,584)	-79.9%
100,519	106,432	5,913	5.9%
180,974	185,136	4,162	2.3%
53,839	58,598	4,759	8.8%
0	5,000	5,000	NA
0	4,000	4,000	NA
0	500	500	NA
0	750,816	750,816	NA
0	550	550	NA
335,332	1,111,032	775,700	231.3%
5,000	5,000	0	0.0%
20,000	0	(20,000)	-100.0%
25,000	5,000	(20,000)	-80.0%
0	21,210	21,210	NA
33,860	0	(33,860)	-100.0%
33,860	21,210	(12,650)	-37.4%
1,631,953	1,701,055	69,102	4.2%
0	1,000	1,000	NA
0	20,000	20,000	NA
0	0	0	NA
0	0	0	NA
305,040	267,962	(37,078)	-12.2%
0	50,000	50,000	NA
6,200	9,600	3,400	54.8%
500	0	(500)	-100.0%
500	500	0	0.0%
100	200	100	100.0%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2512	52950 MISC SVCS- NOT OTHERWISE CLASS	0	100	0	(100)	-100.0%
2513	53010 OFFICE SUPPLIES	738	500	500	0	0.0%
2514	53011 NON-CAPITAL OFFICE EQUIP	549	1,500	1,500	0	0.0%
2515	53100 TEACHING SUPPLIES	0	500	0	(500)	-100.0%
2516	53250 MEDICAL,SURGICAL & LABORATORY	21,201	25,000	20,000	(5,000)	-20.0%
2517	Nursing Total	443,718	527,644	2,072,317	1,544,673	292.7%
2518	Guidance (6-12)					
2519	51020 REGULAR SALARIES-TEACHERS/CERT	153,082	0	185,136	185,136	NA
2520	Guidance (6-12) Total	153,082	0	185,136	185,136	NA
2521	Special Education					
2522	51010 REGULAR SALARIES	335,957	325,077	678,881	353,804	108.8%
2523	51020 REGULAR SALARIES-TEACHERS/CERT	1,714,919	1,873,551	2,528,283	654,732	34.9%
2524	51060 REGULAR WAGES - TEACHERS, ETC.	0	4,000	9,100	5,100	127.5%
2525	51070 OTHER SALARY EXPENSE	3,100	600	0	(600)	-100.0%
2526	51100 PAYMENTS FOR OVERTIME SERVICES	5,599	0	0	0	NA
2527	51300 TEMPORARY SALARIES	66,903	61,687	0	(61,687)	-100.0%
2528	51310 PAYMENTS FOR TEMP SVC-TEACHERS	4,453	16,000	16,000	0	0.0%
2529	51317 PAYMENTS FOR TEMP SVC TEACH-PD	4,830	17,000	17,000	0	0.0%
2530	51360 HOUSING AND VEHICLE ALLOWANCES	1,500	1,500	3,000	1,500	100.0%
2531	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	260,215	250,000	275,000	25,000	10.0%
2532	51397 PAYMENT TEMP SVC SPEC PROJ-PD	1,500	10,000	10,000	0	0.0%
2533	51400 PROF SERVICES - ATTORNEYS	191,078	100,000	100,000	0	0.0%
2534	51420 PROF SVCS - MEDICAL/DENTAL	1,743,098	1,155,000	1,450,000	295,000	25.5%
2535	51490 PROFESSIONAL SERVICES - NOC	255,471	150,000	275,000	125,000	83.3%
2536	51497 PROFESSIONAL SERVICES - PD	0	5,000	5,000	0	0.0%
2537	52020 PRINTING AND BINDING REPORTS	155	1,500	1,500	0	0.0%
2538	52050 POSTAGE	0	200	200	0	0.0%
2539	52070 TUITION-NON SPED OUT OF DIST	6,535	25,000	100,000	75,000	300.0%
2540	52080 TUITION PAYMENTS-SPED	7,078,825	5,500,000	7,000,000	1,500,000	27.3%
2541	52081 SETTLEMENTS - SPECIAL ED	2,853,407	3,400,000	3,400,000	0	0.0%
2542	52097 TUITION TOWN EMPL-PD	17,021	20,000	20,000	0	0.0%
2543	52100 TRAVEL EXPENSE - EMPLOYEES	1,873	5,000	5,000	0	0.0%
2544	52107 TRAVEL EXP EMPL-PD	3,905	5,000	5,000	0	0.0%
2545	52110 MILEAGE ALLOWANCE - EMPLOYEES	11,352	11,000	12,000	1,000	9.1%
2546	52117 MILEAGE TOWN EMPL-PD	117	3,000	500	(2,500)	-83.3%
2547	52130 TRANSPORTATION OF OTHER NON-EM	57,405	31,500	60,000	28,500	90.5%
2548	52140 TRANSPORTATION OF PUPILS- SPED	2,432,607	2,416,741	2,513,411	96,670	4.0%
2549	52150 OFFICE SERVICES	14,490	20,000	0	(20,000)	-100.0%
2550	52157 OFFICE SERVICES-PD	0	0	5,000	5,000	NA
2551	52240 TELEPHONE	0	1,500	0	(1,500)	-100.0%
2552	52340 RENTAL OF BUILDINGS AND OTHER	114,000	125,000	125,000	0	0.0%
2553	52360 RENTAL/MAINTENANCE SOFTWARE	86,719	70,000	90,000	20,000	28.6%
2554	52950 MISC SVCS- NOT OTHERWISE CLASS	1,227	4,000	4,000	0	0.0%
2555	53010 OFFICE SUPPLIES	5,502	3,000	6,000	3,000	100.0%
2556	53011 NON-CAPITAL OFFICE EQUIP	6,155	3,000	6,000	3,000	100.0%
2557	53070 DATA/WORD PROCESSING SUPPLIES	2,787	3,000	3,000	0	0.0%
2558	53071 NON-CAPITAL IT HARDWARE	11,165	30,000	15,000	(15,000)	-50.0%
2559	53100 TEACHING SUPPLIES	29,602	30,000	30,000	0	0.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
100	0	(100)	-100.0%
500	500	0	0.0%
1,500	1,500	0	0.0%
500	0	(500)	-100.0%
25,000	20,000	(5,000)	-20.0%
1,971,893	2,072,317	100,424	5.1%
0	185,136	185,136	NA
0	185,136	185,136	NA
692,547	678,881	(13,666)	-2.0%
2,081,999	2,528,283	446,285	21.4%
4,000	9,100	5,100	127.5%
600	0	(600)	-100.0%
0	0	0	NA
61,687	0	(61,687)	-100.0%
16,000	16,000	0	0.0%
17,000	17,000	0	0.0%
1,500	3,000	1,500	100.0%
250,000	275,000	25,000	10.0%
10,000	10,000	0	0.0%
100,000	100,000	0	0.0%
1,155,000	1,450,000	295,000	25.5%
150,000	275,000	125,000	83.3%
5,000	5,000	0	0.0%
1,500	1,500	0	0.0%
200	200	0	0.0%
25,000	100,000	75,000	300.0%
5,500,000	7,000,000	1,500,000	27.3%
3,400,000	3,400,000	0	0.0%
20,000	20,000	0	0.0%
5,000	5,000	0	0.0%
5,000	5,000	0	0.0%
11,000	12,000	1,000	9.1%
3,000	500	(2,500)	-83.3%
31,500	60,000	28,500	90.5%
2,416,741	2,513,411	96,670	4.0%
20,000	0	(20,000)	-100.0%
0	5,000	5,000	NA
1,500	0	(1,500)	-100.0%
125,000	125,000	0	0.0%
70,000	90,000	20,000	28.6%
4,000	4,000	0	0.0%
3,000	6,000	3,000	100.0%
3,000	6,000	3,000	100.0%
3,000	3,000	0	0.0%
30,000	15,000	(15,000)	-50.0%
30,000	30,000	0	0.0%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2560	53101 CLASSROOM/TEACHING EQUIPMENT	18,931	45,000	45,000	0	0.0%
2561	53250 MEDICAL,SURGICAL & LABORATORY	0	500	0	(500)	-100.0%
2562	53500 MOTOR FUEL AND LUBRICANTS	0	2,000	2,000	0	0.0%
2563	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	2,153	1,000	1,000	0	0.0%
2564	54100 MAINTENANCE OF INSTRUCTIONAL E	553	70,000	35,000	(35,000)	-50.0%
2565	54250 MAINTENANCE OF AUTOMOTIVE EQUI	720	1,480	1,480	0	0.0%
2566	57350 SETTLEMENT OF CLAIMS AND JUDGE	0	175,000	175,000	0	0.0%
2567	Special Education Total	17,345,826	15,972,836	19,028,355	3,055,519	19.1%
2568	Extended School Year					
2569	51010 REGULAR SALARIES	555	0	0	0	NA
2570	51300 TEMPORARY SALARIES	994	0	0	0	NA
2571	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	768,436	770,017	790,000	19,983	2.6%
2572	52140 TRANSPORTATION OF PUPILS- SPED	308,088	370,736	335,000	(35,736)	-9.6%
2573	Extended School Year Total	1,078,073	1,140,753	1,125,000	(15,753)	-1.4%
2574	Psychological					
2575	51020 REGULAR SALARIES-TEACHERS/CERT	349,974	455,322	312,943	(142,379)	-31.3%
2576	51060 REGULAR WAGES - TEACHERS, ETC.	0	3,499	3,587	88	2.5%
2577	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	1,687	20,000	10,000	(10,000)	-50.0%
2578	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	0	5,000	5,000	NA
2579	52097 TUITION TOWN EMPL-PD	0	3,000	3,000	0	0.0%
2580	52100 TRAVEL EXPENSE - EMPLOYEES	0	3,000	3,000	0	0.0%
2581	52107 TRAVEL EXP EMPL-PD	0	2,000	2,000	0	0.0%
2582	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	4,000	4,000	0	0.0%
2583	52117 MILEAGE TOWN EMPL-PD	0	500	500	0	0.0%
2584	52150 OFFICE SERVICES	0	3,000	0	(3,000)	-100.0%
2585	53100 TEACHING SUPPLIES	14,076	15,000	15,000	0	0.0%
2586	53101 CLASSROOM/TEACHING EQUIPMENT	3,205	18,000	18,000	0	0.0%
2587	Psychological Total	368,943	527,322	377,030	(150,292)	-28.5%
2588	School Social Work					
2589	51020 REGULAR SALARIES-TEACHERS/CERT	120,316	113,726	122,097	8,371	7.4%
2590	52097 TUITION TOWN EMPL-PD	0	1,000	1,000	0	0.0%
2591	52100 TRAVEL EXPENSE - EMPLOYEES	0	0	200	200	NA
2592	52107 TRAVEL EXP EMPL-PD	0	500	0	(500)	-100.0%
2593	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	500	1,000	500	100.0%
2594	52117 MILEAGE TOWN EMPL-PD	0	200	0	(200)	-100.0%
2595	53071 NON-CAPITAL IT HARDWARE	0	1,400	0	(1,400)	-100.0%
2596	School Social Work Total	120,316	117,326	124,297	6,971	5.9%
2597	Speech & Hearing					
2598	51020 REGULAR SALARIES-TEACHERS/CERT	238,718	207,237	370,658	163,421	78.9%
2599	51060 REGULAR WAGES - TEACHERS, ETC.	0	5,154	5,283	129	2.5%
2600	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	54	10,000	10,000	0	0.0%
2601	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	0	5,000	5,000	NA
2602	51490 PROFESSIONAL SERVICES - NOC	0	1,000	0	(1,000)	-100.0%
2603	52097 TUITION TOWN EMPL-PD	0	5,000	3,000	(2,000)	-40.0%
2604	52100 TRAVEL EXPENSE - EMPLOYEES	0	1,000	3,000	2,000	200.0%
2605	52107 TRAVEL EXP EMPL-PD	0	1,500	2,000	500	33.3%
2606	52110 MILEAGE ALLOWANCE - EMPLOYEES	50	1,000	4,000	3,000	300.0%
2607	52117 MILEAGE TOWN EMPL-PD	0	500	500	0	0.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
45,000	45,000	0	0.0%
500	0	(500)	-100.0%
2,000	2,000	0	0.0%
1,000	1,000	0	0.0%
70,000	35,000	(35,000)	-50.0%
1,480	1,480	0	0.0%
175,000	175,000	0	0.0%
16,548,753	19,028,355	2,479,602	15.0%
0	0	0	NA
0	0	0	NA
770,017	790,000	19,983	2.6%
370,736	335,000	(35,736)	-9.6%
1,140,753	1,125,000	(15,753)	-1.4%
300,676	312,943	12,268	4.1%
3,499	3,587	88	2.5%
20,000	10,000	(10,000)	-50.0%
0	5,000	5,000	NA
3,000	3,000	0	0.0%
3,000	3,000	0	0.0%
2,000	2,000	0	0.0%
4,000	4,000	0	0.0%
500	500	0	0.0%
3,000	0	(3,000)	-100.0%
15,000	15,000	0	0.0%
18,000	18,000	0	0.0%
372,675	377,030	4,355	1.2%
113,726	122,097	8,371	7.4%
1,000	1,000	0	0.0%
0	200	200	NA
500	0	(500)	-100.0%
500	1,000	500	100.0%
200	0	(200)	-100.0%
1,400	0	(1,400)	-100.0%
117,326	124,297	6,971	5.9%
354,910	370,658	15,748	4.4%
5,154	5,283	129	2.5%
10,000	10,000	0	0.0%
0	5,000	5,000	NA
1,000	0	(1,000)	-100.0%
5,000	3,000	(2,000)	-40.0%
1,000	3,000	2,000	200.0%
1,500	2,000	500	33.3%
1,000	4,000	3,000	300.0%
500	500	0	0.0%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2608	52150 OFFICE SERVICES	89	650	0	(650)	-100.0%
2609	53070 DATA/WORD PROCESSING SUPPLIES	0	1,500	0	(1,500)	-100.0%
2610	53071 NON-CAPITAL IT HARDWARE	0	1,500	0	(1,500)	-100.0%
2611	53100 TEACHING SUPPLIES	7,453	12,000	15,000	3,000	25.0%
2612	53101 CLASSROOM/TEACHING EQUIPMENT	3,834	10,000	18,000	8,000	80.0%
2613	Speech & Hearing Total	250,197	258,041	436,441	178,400	69.1%
2614	Pre -School					
2615	51010 REGULAR SALARIES	1,135,354	1,542,668	1,357,847	(184,821)	-12.0%
2616	51020 REGULAR SALARIES-TEACHERS/CERT	2,165,690	2,436,419	2,605,356	168,937	6.9%
2617	51060 REGULAR WAGES - TEACHERS, ETC.	0	12,228	30,351	18,123	148.2%
2618	51070 OTHER SALARY EXPENSE	1,200	2,000	1,200	(800)	-40.0%
2619	51100 PAYMENTS FOR OVERTIME SERVICES	365	0	0	0	NA
2620	51310 PAYMENTS FOR TEMP SVC-TEACHERS	3,798	0	4,500	4,500	NA
2621	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	0	1,500	1,500	NA
2622	51490 PROFESSIONAL SERVICES - NOC	0	0	15,000	15,000	NA
2623	51497 PROFESSIONAL SERVICES - PD	0	0	5,000	5,000	NA
2624	52020 PRINTING AND BINDING REPORTS	0	500	100	(400)	-80.0%
2625	52050 POSTAGE	0	100	100	0	0.0%
2626	52097 TUITION TOWN EMPL-PD	0	2,000	2,000	0	0.0%
2627	52107 TRAVEL EXP EMPL-PD	0	0	1,000	1,000	NA
2628	52110 MILEAGE ALLOWANCE - EMPLOYEES	426	3,000	3,000	0	0.0%
2629	52140 TRANSPORTATION OF PUPILS- SPED	235,792	295,493	296,379	886	0.3%
2630	52150 OFFICE SERVICES	0	1,500	0	(1,500)	-100.0%
2631	52360 RENTAL/MAINTENANCE SOFTWARE	2,255	10,500	2,500	(8,000)	-76.2%
2632	52950 MISC SVCS- NOT OTHERWISE CLASS	0	1,000	0	(1,000)	-100.0%
2633	53010 OFFICE SUPPLIES	415	1,100	1,300	200	18.2%
2634	53071 NON-CAPITAL IT HARDWARE	0	2,000	2,000	0	0.0%
2635	53100 TEACHING SUPPLIES	20,213	18,429	22,150	3,721	20.2%
2636	53101 CLASSROOM/TEACHING EQUIPMENT	1,903	5,000	6,000	1,000	20.0%
2637	Pre -School Total	3,567,412	4,333,937	4,357,283	23,346	0.5%
2638	Teaching & Learning (non-specific)					
2639	51010 REGULAR SALARIES	0	0	91,504	91,504	NA
2640	51020 REGULAR SALARIES-TEACHERS/CERT	220,016	223,030	216,327	(6,703)	-3.0%
2641	51060 REGULAR WAGES - TEACHERS, ETC.	0	4,000	11,208	7,208	180.2%
2642	51070 OTHER SALARY EXPENSE	0	0	800	800	NA
2643	51300 TEMPORARY SALARIES	0	9,471	0	(9,471)	-100.0%
2644	51310 PAYMENTS FOR TEMP SVC-TEACHERS	860	8,000	11,000	3,000	37.5%
2645	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	0	1,200	1,200	NA
2646	51360 HOUSING AND VEHICLE ALLOWANCES	1,500	1,500	3,000	1,500	100.0%
2647	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	64,500	60,000	(4,500)	-7.0%
2648	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	0	15,000	15,000	NA
2649	51490 PROFESSIONAL SERVICES - NOC	26,250	51,000	51,000	0	0.0%
2650	51497 PROFESSIONAL SERVICES - PD	0	0	99,450	99,450	NA
2651	52020 PRINTING AND BINDING REPORTS	713	1,400	5,000	3,600	257.1%
2652	52090 TUITION PAYMENTS FOR TOWN EMPL	0	36,000	18,500	(17,500)	-48.6%
2653	52097 TUITION TOWN EMPL-PD	0	0	5,500	5,500	NA
2654	52100 TRAVEL EXPENSE - EMPLOYEES	0	2,000	500	(1,500)	-75.0%
2655	52107 TRAVEL EXP EMPL-PD	0	0	39,500	39,500	NA

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
650	0	(650)	-100.0%
1,500	0	(1,500)	-100.0%
1,500	0	(1,500)	-100.0%
12,000	15,000	3,000	25.0%
10,000	18,000	8,000	80.0%
405,714	436,441	30,727	7.6%
1,389,383	1,357,847	(31,536)	-2.3%
2,418,747	2,605,356	186,610	7.7%
12,228	30,351	18,123	148.2%
2,000	1,200	(800)	-40.0%
0	0	0	NA
0	4,500	4,500	NA
0	1,500	1,500	NA
0	15,000	15,000	NA
0	5,000	5,000	NA
500	100	(400)	-80.0%
100	100	0	0.0%
2,000	2,000	0	0.0%
0	1,000	1,000	NA
3,000	3,000	0	0.0%
295,493	296,379	886	0.3%
1,500	0	(1,500)	-100.0%
10,500	2,500	(8,000)	-76.2%
1,000	0	(1,000)	-100.0%
1,100	1,300	200	18.2%
2,000	2,000	0	0.0%
18,429	22,150	3,721	20.2%
5,000	6,000	1,000	20.0%
4,162,980	4,357,283	194,303	4.7%
0	91,504	91,504	NA
223,030	216,327	(6,703)	-3.0%
4,000	11,208	7,208	180.2%
0	800	800	NA
9,471	0	(9,471)	-100.0%
8,000	11,000	3,000	37.5%
0	1,200	1,200	NA
1,500	3,000	1,500	100.0%
64,500	60,000	(4,500)	-7.0%
0	15,000	15,000	NA
51,000	51,000	0	0.0%
0	99,450	99,450	NA
1,400	5,000	3,600	257.1%
36,000	18,500	(17,500)	-48.6%
0	5,500	5,500	NA
2,000	500	(1,500)	-75.0%
0	39,500	39,500	NA

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2656	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	0	1,000	1,000	NA
2657	52130 TRANSPORTATION OF OTHER NON-EM	0	0	17,000	17,000	NA
2658	52150 OFFICE SERVICES	986	12,000	16,500	4,500	37.5%
2659	52360 RENTAL/MAINTENANCE SOFTWARE	136,367	109,500	50,000	(59,500)	-54.3%
2660	52950 MISC SVCS- NOT OTHERWISE CLASS	0	2,500	2,500	0	0.0%
2661	53010 OFFICE SUPPLIES	58	750	3,000	2,250	300.0%
2662	53070 DATA/WORD PROCESSING SUPPLIES	0	500	500	0	0.0%
2663	53071 NON-CAPITAL IT HARDWARE	0	0	750	750	NA
2664	53100 TEACHING SUPPLIES	(100)	2,000	1,275	(725)	-36.3%
2665	53110 TEXTBOOKS	(480)	0	349,350	349,350	NA
2666	Teaching & Learning (non-specific) Total	386,170	528,151	1,071,364	543,213	102.9%
2667	Curriculum, Instruction & Professional Learning					
2668	51010 REGULAR SALARIES	87,787	89,447	0	(89,447)	-100.0%
2669	51020 REGULAR SALARIES-TEACHERS/CERT	558,540	254,499	0	(254,499)	-100.0%
2670	51060 REGULAR WAGES - TEACHERS, ETC.	0	6,935	0	(6,935)	-100.0%
2671	51070 OTHER SALARY EXPENSE	2,000	2,000	0	(2,000)	-100.0%
2672	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,065	0	0	0	NA
2673	51360 HOUSING AND VEHICLE ALLOWANCES	1,500	1,500	0	(1,500)	-100.0%
2674	51397 PAYMENT TEMP SVC SPEC PROJ-PD	16,813	31,500	0	(31,500)	-100.0%
2675	51490 PROFESSIONAL SERVICES - NOC	1,450	0	0	0	NA
2676	51497 PROFESSIONAL SERVICES - PD	152,050	70,000	0	(70,000)	-100.0%
2677	52020 PRINTING AND BINDING REPORTS	286	6,000	0	(6,000)	-100.0%
2678	52050 POSTAGE	0	100	0	(100)	-100.0%
2679	52090 TUITION PAYMENTS FOR TOWN EMPL	5,700	9,000	0	(9,000)	-100.0%
2680	52097 TUITION TOWN EMPL-PD	1,725	4,000	0	(4,000)	-100.0%
2681	52110 MILEAGE ALLOWANCE - EMPLOYEES	56	3,200	0	(3,200)	-100.0%
2682	52117 MILEAGE TOWN EMPL-PD	231	0	0	0	NA
2683	52130 TRANSPORTATION OF OTHER NON-EM	2,064	0	0	0	NA
2684	52150 OFFICE SERVICES	3,470	3,550	0	(3,550)	-100.0%
2685	52340 RENTAL OF BUILDINGS AND OTHER	0	500	0	(500)	-100.0%
2686	52360 RENTAL/MAINTENANCE SOFTWARE	263,690	305,825	0	(305,825)	-100.0%
2687	52950 MISC SVCS- NOT OTHERWISE CLASS	251	0	0	0	NA
2688	53010 OFFICE SUPPLIES	4,366	7,000	0	(7,000)	-100.0%
2689	53070 DATA/WORD PROCESSING SUPPLIES	0	2,000	0	(2,000)	-100.0%
2690	53071 NON-CAPITAL IT HARDWARE	0	2,000	0	(2,000)	-100.0%
2691	53100 TEACHING SUPPLIES	400,990	2,000	0	(2,000)	-100.0%
2692	53110 TEXTBOOKS	74,374	400,000	0	(400,000)	-100.0%
2693	Curriculum, Instruction & Professional Learning Total	1,578,407	1,201,056	0	(1,201,056)	-100.0%
2694	Board of Education					
2695	51300 TEMPORARY SALARIES	2,160	0	0	0	NA
2696	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	22,017	25,500	25,500	0	0.0%
2697	51400 PROF SERVICES - ATTORNEYS	5,634	10,000	10,000	0	0.0%
2698	51450 PROF AND OTHER SPEC SRVS-FEES	0	1,750	1,750	0	0.0%
2699	51490 PROFESSIONAL SERVICES - NOC	0	7,200	7,200	0	0.0%
2700	52020 PRINTING AND BINDING REPORTS	576	2,000	2,000	0	0.0%
2701	52090 TUITION PAYMENTS FOR TOWN EMPL	0	2,750	2,750	0	0.0%
2702	52100 TRAVEL EXPENSE - EMPLOYEES	0	1,800	1,800	0	0.0%
2703	52150 OFFICE SERVICES	23,485	24,250	24,250	0	0.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
0	1,000	1,000	NA
0	17,000	17,000	NA
12,000	16,500	4,500	37.5%
109,500	50,000	(59,500)	-54.3%
2,500	2,500	0	0.0%
750	3,000	2,250	300.0%
500	500	0	0.0%
0	750	750	NA
2,000	1,275	(725)	-36.3%
0	349,350	349,350	NA
528,151	1,071,364	543,213	102.9%
87,436	0	(87,436)	-100.0%
195,147	0	(195,147)	-100.0%
6,935	0	(6,935)	-100.0%
2,000	0	(2,000)	-100.0%
0	0	0	NA
1,500	0	(1,500)	-100.0%
31,500	0	(31,500)	-100.0%
0	0	0	NA
70,000	0	(70,000)	-100.0%
6,000	0	(6,000)	-100.0%
100	0	(100)	-100.0%
9,000	0	(9,000)	-100.0%
4,000	0	(4,000)	-100.0%
3,200	0	(3,200)	-100.0%
0	0	0	NA
0	0	0	NA
3,550	0	(3,550)	-100.0%
500	0	(500)	-100.0%
305,825	0	(305,825)	-100.0%
0	0	0	NA
7,000	0	(7,000)	-100.0%
2,000	0	(2,000)	-100.0%
2,000	0	(2,000)	-100.0%
2,000	0	(2,000)	-100.0%
400,000	0	(400,000)	-100.0%
1,139,692	0	(1,139,692)	-100.0%
0	0	0	NA
25,500	25,500	0	0.0%
10,000	10,000	0	0.0%
1,750	1,750	0	0.0%
7,200	7,200	0	0.0%
2,000	2,000	0	0.0%
2,750	2,750	0	0.0%
1,800	1,800	0	0.0%
24,250	24,250	0	0.0%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2704	52360 RENTAL/MAINTENANCE SOFTWARE	17,998	18,500	18,500	0	0.0%
2705	52950 MISC SVCS- NOT OTHERWISE CLASS	14	1,000	1,000	0	0.0%
2706	53010 OFFICE SUPPLIES	1,266	2,000	2,000	0	0.0%
2707	53071 NON-CAPITAL IT HARDWARE	3,718	0	0	0	NA
2708	Board of Education Total	76,867	96,750	96,750	0	0.0%
2709	Superintendent					
2710	51010 REGULAR SALARIES	98,982	100,243	102,549	2,306	2.3%
2711	51020 REGULAR SALARIES-TEACHERS/CERT	250,660	251,124	494,837	243,713	97.0%
2712	51070 OTHER SALARY EXPENSE	10,800	800	800	0	0.0%
2713	51300 TEMPORARY SALARIES	0	0	24,000	24,000	NA
2714	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	0	3,000	3,000	NA
2715	51360 HOUSING AND VEHICLE ALLOWANCES	38,500	42,000	45,000	3,000	7.1%
2716	51490 PROFESSIONAL SERVICES - NOC	1,000	1,400	1,400	0	0.0%
2717	52020 PRINTING AND BINDING REPORTS	57	900	1,900	1,000	111.1%
2718	52090 TUITION PAYMENTS FOR TOWN EMPL	0	3,000	5,300	2,300	76.7%
2719	52100 TRAVEL EXPENSE - EMPLOYEES	0	6,200	9,200	3,000	48.4%
2720	52150 OFFICE SERVICES	14,651	18,500	23,000	4,500	24.3%
2721	52340 RENTAL OF BUILDINGS AND OTHER	0	1,000	0	(1,000)	-100.0%
2722	52950 MISC SVCS- NOT OTHERWISE CLASS	1,319	4,500	4,500	0	0.0%
2723	53010 OFFICE SUPPLIES	210	1,000	1,000	0	0.0%
2724	53070 DATA/WORD PROCESSING SUPPLIES	0	300	500	200	66.7%
2725	53071 NON-CAPITAL IT HARDWARE	0	1,200	0	(1,200)	-100.0%
2726	53100 TEACHING SUPPLIES	0	0	1,000	1,000	NA
2727	Superintendent Total	416,178	432,168	717,986	285,818	66.1%
2728	Communications					
2729	51010 REGULAR SALARIES	217,854	227,117	229,096	1,979	0.9%
2730	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	125	11,000	8,000	(3,000)	-27.3%
2731	51490 PROFESSIONAL SERVICES - NOC	2,640	6,000	6,000	0	0.0%
2732	52020 PRINTING AND BINDING REPORTS	787	2,990	2,990	0	0.0%
2733	52090 TUITION PAYMENTS FOR TOWN EMPL	699	6,000	6,000	0	0.0%
2734	52100 TRAVEL EXPENSE - EMPLOYEES	2,505	0	3,000	3,000	NA
2735	52150 OFFICE SERVICES	921	1,300	1,300	0	0.0%
2736	52320 RENTAL OF OTHER EQUIPMENT	108	110	110	0	0.0%
2737	52360 RENTAL/MAINTENANCE SOFTWARE	45,528	54,000	54,000	0	0.0%
2738	52950 MISC SVCS- NOT OTHERWISE CLASS	756	2,500	2,500	0	0.0%
2739	53010 OFFICE SUPPLIES	475	1,000	1,000	0	0.0%
2740	Communications Total	272,398	312,017	313,996	1,979	0.6%
2741	Safety & Security					
2742	51010 REGULAR SALARIES	61,915	77,108	64,547	(12,561)	-16.3%
2743	51100 PAYMENTS FOR OVERTIME SERVICES	176	4,000	4,350	350	8.8%
2744	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	22,030	5,500	13,000	7,500	136.4%
2745	51490 PROFESSIONAL SERVICES - NOC	6,400	2,500	1,500	(1,000)	-40.0%
2746	52020 PRINTING AND BINDING REPORTS	296	3,000	1,000	(2,000)	-66.7%
2747	52050 POSTAGE	0	100	100	0	0.0%
2748	52090 TUITION PAYMENTS FOR TOWN EMPL	0	2,100	0	(2,100)	-100.0%
2749	52100 TRAVEL EXPENSE - EMPLOYEES	0	2,000	1,000	(1,000)	-50.0%
2750	52110 MILEAGE ALLOWANCE - EMPLOYEES	308	550	550	0	0.0%
2751	52150 OFFICE SERVICES	625	1,000	800	(200)	-20.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
18,500	18,500	0	0.0%
1,000	1,000	0	0.0%
2,000	2,000	0	0.0%
0	0	0	NA
96,750	96,750	0	0.0%
97,990	102,549	4,559	4.7%
251,124	494,837	243,713	97.0%
800	800	0	0.0%
0	24,000	24,000	NA
0	3,000	3,000	NA
42,000	45,000	3,000	7.1%
1,400	1,400	0	0.0%
900	1,900	1,000	111.1%
3,000	5,300	2,300	76.7%
6,200	9,200	3,000	48.4%
18,500	23,000	4,500	24.3%
1,000	0	(1,000)	-100.0%
4,500	4,500	0	0.0%
1,000	1,000	0	0.0%
300	500	200	66.7%
1,200	0	(1,200)	-100.0%
0	1,000	1,000	NA
429,914	717,986	288,072	67.0%
222,445	229,096	6,651	3.0%
11,000	8,000	(3,000)	-27.3%
6,000	6,000	0	0.0%
2,990	2,990	0	0.0%
6,000	6,000	0	0.0%
0	3,000	3,000	NA
1,300	1,300	0	0.0%
110	110	0	0.0%
54,000	54,000	0	0.0%
2,500	2,500	0	0.0%
1,000	1,000	0	0.0%
307,345	313,996	6,651	2.2%
63,096	64,547	1,451	2.3%
4,000	4,350	350	8.8%
5,500	13,000	7,500	136.4%
2,500	1,500	(1,000)	-40.0%
3,000	1,000	(2,000)	-66.7%
100	100	0	0.0%
2,100	0	(2,100)	-100.0%
2,000	1,000	(1,000)	-50.0%
550	550	0	0.0%
1,000	800	(200)	-20.0%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2752	52240 TELEPHONE	31,251	37,000	40,000	3,000	8.1%
2753	52360 RENTAL/MAINTENANCE SOFTWARE	2,160	3,000	2,500	(500)	-16.7%
2754	52950 MISC SVCS- NOT OTHERWISE CLASS	325	0	0	0	NA
2755	53010 OFFICE SUPPLIES	2,944	1,950	2,000	50	2.6%
2756	53011 NON-CAPITAL OFFICE EQUIP	5,549	500	5,500	5,000	1000.0%
2757	53070 DATA/WORD PROCESSING SUPPLIES	2,125	500	2,200	1,700	340.0%
2758	53071 NON-CAPITAL IT HARDWARE	399,530	350,000	350,000	0	0.0%
2759	53140 AUDIO VISUAL MATERIALS	0	0	400	400	NA
2760	53141 AUDIO VISUAL EQUIPMENT	0	400	400	0	0.0%
2761	53300 WEARING APPAREL (INCL MATERIAL	4,230	6,500	6,500	0	0.0%
2762	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	0	2,500	2,500	0	0.0%
2763	53700 BUILDING & CONSTRUCT MATERIAL	3,795	0	0	0	NA
2764	53750 HIGHWAY MATERIALS	0	1,500	1,500	0	0.0%
2765	54200 MAINTENANCE OF MACHINERY, TOOL	25,688	36,000	26,000	(10,000)	-27.8%
2766	54250 MAINTENANCE OF AUTOMOTIVE EQUI	0	1,200	0	(1,200)	-100.0%
2767	Safety & Security Total	569,347	538,908	526,347	(12,561)	-2.3%
2768	IT/MIS					
2769	51010 REGULAR SALARIES	734,595	761,909	680,512	(81,397)	-10.7%
2770	51020 REGULAR SALARIES-TEACHERS/CERT	176,905	176,905	0	(176,905)	-100.0%
2771	51070 OTHER SALARY EXPENSE	800	800	800	0	0.0%
2772	51100 PAYMENTS FOR OVERTIME SERVICES	11,191	0	12,000	12,000	NA
2773	51300 TEMPORARY SALARIES	33,368	89,384	65,360	(24,024)	-26.9%
2774	51460 PROFESSIONAL SERVICES - IT	177,496	144,000	194,000	50,000	34.7%
2775	51490 PROFESSIONAL SERVICES - NOC	0	1,500	0	(1,500)	-100.0%
2776	52020 PRINTING AND BINDING REPORTS	24	500	200	(300)	-60.0%
2777	52050 POSTAGE	15	1,400	400	(1,000)	-71.4%
2778	52110 MILEAGE ALLOWANCE - EMPLOYEES	1,300	2,500	2,500	0	0.0%
2779	52150 OFFICE SERVICES	742,842	743,750	743,750	0	0.0%
2780	52240 TELEPHONE	163,239	199,217	179,217	(20,000)	-10.0%
2781	52360 RENTAL/MAINTENANCE SOFTWARE	267,984	310,000	295,000	(15,000)	-4.8%
2782	52950 MISC SVCS- NOT OTHERWISE CLASS	469	1,050	850	(200)	-19.0%
2783	53010 OFFICE SUPPLIES	465	2,500	2,000	(500)	-20.0%
2784	53011 NON-CAPITAL OFFICE EQUIP	0	6,900	0	(6,900)	-100.0%
2785	53070 DATA/WORD PROCESSING SUPPLIES	83,489	88,000	88,000	0	0.0%
2786	53071 NON-CAPITAL IT HARDWARE	1,972,025	1,986,250	1,919,250	(67,000)	-3.4%
2787	53140 AUDIO VISUAL MATERIALS	14,817	15,000	15,000	0	0.0%
2788	53550 MECHANICAL SUPPLIES AND SMALL	7,734	8,000	8,000	0	0.0%
2789	54050 MAINTENANCE OF BUILD/SUPPLIES	1,500	13,000	5,000	(8,000)	-61.5%
2790	54100 MAINTENANCE OF INSTRUCTIONAL E	30,616	20,000	30,000	10,000	50.0%
2791	54210 MAINTENANCE - DATA/WORD PROCES	12,959	20,000	15,000	(5,000)	-25.0%
2792	IT/MIS Total	4,433,831	4,592,565	4,256,839	(335,726)	-7.3%
2793	Accounting & Budgeting					
2794	51010 REGULAR SALARIES	425,537	472,245	729,118	256,873	54.4%
2795	51020 REGULAR SALARIES-TEACHERS/CERT	163,320	195,147	200,982	5,835	3.0%
2796	51070 OTHER SALARY EXPENSE	1,600	1,600	1,600	0	0.0%
2797	51100 PAYMENTS FOR OVERTIME SERVICES	1,505	2,000	5,000	3,000	150.0%
2798	51170 PAYMENTS FOR ACCUMULATED VACA	20,781	0	0	0	NA
2799	51300 TEMPORARY SALARIES	16,768	34,433	223,508	189,075	549.1%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
37,000	40,000	3,000	8.1%
3,000	2,500	(500)	-16.7%
0	0	0	NA
1,950	2,000	50	2.6%
500	5,500	5,000	1000.0%
500	2,200	1,700	340.0%
350,000	350,000	0	0.0%
0	400	400	NA
400	400	0	0.0%
6,500	6,500	0	0.0%
2,500	2,500	0	0.0%
0	0	0	NA
1,500	1,500	0	0.0%
36,000	26,000	(10,000)	-27.8%
1,200	0	(1,200)	-100.0%
524,896	526,347	1,451	0.3%
655,998	680,512	24,514	3.7%
0	0	0	NA
800	800	0	0.0%
0	12,000	12,000	NA
89,384	65,360	(24,024)	-26.9%
144,000	194,000	50,000	34.7%
1,500	0	(1,500)	-100.0%
500	200	(300)	-60.0%
1,400	400	(1,000)	-71.4%
2,500	2,500	0	0.0%
743,750	743,750	0	0.0%
199,217	179,217	(20,000)	-10.0%
310,000	295,000	(15,000)	-4.8%
1,050	850	(200)	-19.0%
2,500	2,000	(500)	-20.0%
6,900	0	(6,900)	-100.0%
88,000	88,000	0	0.0%
1,986,250	1,919,250	(67,000)	-3.4%
15,000	15,000	0	0.0%
8,000	8,000	0	0.0%
13,000	5,000	(8,000)	-61.5%
20,000	30,000	10,000	50.0%
20,000	15,000	(5,000)	-25.0%
4,309,750	4,256,839	(52,911)	-1.2%
568,938	729,118	160,180	28.2%
195,147	200,982	5,835	3.0%
1,600	1,600	0	0.0%
2,000	5,000	3,000	150.0%
0	0	0	NA
34,433	223,508	189,075	549.1%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2800	51360 HOUSING AND VEHICLE ALLOWANCES	1,125	1,500	3,500	2,000	133.3%
2801	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	962	0	25,000	25,000	NA
2802	51410 PROF & OTHER SVC- AUDIT/ACCTNG	75,000	71,250	73,300	2,050	2.9%
2803	51490 PROFESSIONAL SERVICES - NOC	18,000	0	10,000	10,000	NA
2804	52020 PRINTING AND BINDING REPORTS	3,062	5,200	4,000	(1,200)	-23.1%
2805	52090 TUITION PAYMENTS FOR TOWN EMPL	4,800	700	3,500	2,800	400.0%
2806	52100 TRAVEL EXPENSE - EMPLOYEES	230	0	0	0	NA
2807	52110 MILEAGE ALLOWANCE - EMPLOYEES	159	400	350	(50)	-12.5%
2808	52150 OFFICE SERVICES	202	2,000	1,500	(500)	-25.0%
2809	52360 RENTAL/MAINTENANCE SOFTWARE	880	2,000	2,000	0	0.0%
2810	52950 MISC SVCS- NOT OTHERWISE CLASS	1,029	600	1,000	400	66.7%
2811	53010 OFFICE SUPPLIES	1,673	4,000	4,000	0	0.0%
2812	53070 DATA/WORD PROCESSING SUPPLIES	1,815	600	600	0	0.0%
2813	53100 TEACHING SUPPLIES	0	0	25,000	25,000	NA
2814	53800 BOTANICAL & AGRICULT SUPPLIES	7,500	0	0	0	NA
2815	53950 SUPPLIES AND MATERIALS - NOC	20,000	0	0	0	NA
2816	54150 MAINTENANCE OF FURNITURE, FIXT	0	1,000	0	(1,000)	-100.0%
2817	Accounting & Budgeting Total	765,949	794,676	1,313,958	519,282	65.3%
2818	Supply Acq. & Management					
2819	51010 REGULAR SALARIES	252,914	258,169	346,144	87,975	34.1%
2820	51070 OTHER SALARY EXPENSE	1,250	1,250	1,250	0	0.0%
2821	51100 PAYMENTS FOR OVERTIME SERVICES	466	1,000	3,000	2,000	200.0%
2822	51300 TEMPORARY SALARIES	67,009	55,077	25,000	(30,077)	-54.6%
2823	52010 LEGAL ADVERTISING & PUBLIC NOT	5,000	5,000	5,000	0	0.0%
2824	52020 PRINTING AND BINDING REPORTS	0	300	300	0	0.0%
2825	52050 POSTAGE	0	31,000	30,000	(1,000)	-3.2%
2826	52090 TUITION PAYMENTS FOR TOWN EMPL	0	1,700	1,000	(700)	-41.2%
2827	52100 TRAVEL EXPENSE - EMPLOYEES	0	1,500	2,000	500	33.3%
2828	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	300	300	0	0.0%
2829	52150 OFFICE SERVICES	0	350	350	0	0.0%
2830	52310 RENTAL OF OFFICE EQUIPMENT	132,225	140,000	140,000	0	0.0%
2831	53010 OFFICE SUPPLIES	16,032	3,500	4,000	500	14.3%
2832	53011 NON-CAPITAL OFFICE EQUIP	1,484	0	0	0	NA
2833	53100 TEACHING SUPPLIES	150	0	0	0	NA
2834	53500 MOTOR FUEL AND LUBRICANTS	498	500	600	100	20.0%
2835	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	485	2,000	2,000	0	0.0%
2836	54050 MAINTENANCE OF BUILD/SUPPLIES	3,895	0	0	0	NA
2837	54150 MAINTENANCE OF FURNITURE, FIXT	10,127	11,000	12,000	1,000	9.1%
2838	54200 MAINTENANCE OF MACHINERY, TOOL	0	700	0	(700)	-100.0%
2839	54250 MAINTENANCE OF AUTOMOTIVE EQUI	211	900	500	(400)	-44.4%
2840	Supply Acq. & Management Total	491,745	514,246	573,444	59,198	11.5%
2841	Maintenance Of Plants					
2842	51010 REGULAR SALARIES	588,152	580,762	639,872	59,110	10.2%
2843	51070 OTHER SALARY EXPENSE	33,150	5,000	34,750	29,750	595.0%
2844	51090 STANDBY TIME	11,735	0	0	0	NA
2845	51100 PAYMENTS FOR OVERTIME SERVICES	82,128	0	50,000	50,000	NA
2846	51250 INJURY LEAVE GPP	3,803	0	0	0	NA
2847	51490 PROFESSIONAL SERVICES - NOC	0	1,000	0	(1,000)	-100.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
1,500	3,500	2,000	133.3%
0	25,000	25,000	NA
71,250	73,300	2,050	2.9%
0	10,000	10,000	NA
5,200	4,000	(1,200)	-23.1%
700	3,500	2,800	400.0%
0	0	0	NA
400	350	(50)	-12.5%
2,000	1,500	(500)	-25.0%
2,000	2,000	0	0.0%
600	1,000	400	66.7%
4,000	4,000	0	0.0%
600	600	0	0.0%
0	25,000	25,000	NA
0	0	0	NA
0	0	0	NA
1,000	0	(1,000)	-100.0%
891,369	1,313,958	422,589	47.4%
333,543	346,144	12,601	3.8%
1,250	1,250	0	0.0%
1,000	3,000	2,000	200.0%
55,077	25,000	(30,077)	-54.6%
5,000	5,000	0	0.0%
300	300	0	0.0%
31,000	30,000	(1,000)	-3.2%
1,700	1,000	(700)	-41.2%
1,500	2,000	500	33.3%
300	300	0	0.0%
350	350	0	0.0%
140,000	140,000	0	0.0%
3,500	4,000	500	14.3%
0	0	0	NA
0	0	0	NA
500	600	100	20.0%
2,000	2,000	0	0.0%
0	0	0	NA
11,000	12,000	1,000	9.1%
700	0	(700)	-100.0%
900	500	(400)	-44.4%
589,621	573,444	(16,177)	-2.7%
624,480	639,872	15,392	2.5%
5,000	34,750	29,750	595.0%
0	0	0	NA
0	50,000	50,000	NA
0	0	0	NA
1,000	0	(1,000)	-100.0%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2848	52020 PRINTING AND BINDING REPORTS	0	200	100	(100)	-50.0%
2849	52090 TUITION PAYMENTS FOR TOWN EMPL	2,208	2,500	2,500	0	0.0%
2850	52150 OFFICE SERVICES	55,599	50,000	70,000	20,000	40.0%
2851	52210 WATER SERVICE	130,000	148,991	169,850	20,859	14.0%
2852	52220 ELECTRIC SERVICE	2,550,000	3,109,940	3,109,940	0	0.0%
2853	52240 TELEPHONE	16,945	17,000	17,000	0	0.0%
2854	52261 GAS FOR HEATING	1,006,956	910,350	1,208,348	297,998	32.7%
2855	52262 HEATING OIL	68,114	51,000	55,000	4,000	7.8%
2856	52320 RENTAL OF OTHER EQUIPMENT	43,516	75,825	45,000	(30,825)	-40.7%
2857	52340 RENTAL OF BUILDINGS AND OTHER	20,694	0	0	0	NA
2858	52950 MISC SVCS- NOT OTHERWISE CLASS	973	500	500	0	0.0%
2859	53300 WEARING APPAREL (INCL MATERIAL	3,500	3,500	3,000	(500)	-14.3%
2860	53500 MOTOR FUEL AND LUBRICANTS	11,776	10,000	10,000	0	0.0%
2861	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	4,607	5,000	5,000	0	0.0%
2862	53550 MECHANICAL SUPPLIES AND SMALL	26,272	15,000	20,000	5,000	33.3%
2863	53700 BUILDING & CONSTRUCT MATERIAL	250,626	269,500	300,000	30,500	11.3%
2864	54010 MAINTENANCE OF GENERAL PURPOSE	0	207,000	190,000	(17,000)	-8.2%
2865	54050 MAINTENANCE OF BUILD/SUPPLIES	549,341	533,000	530,000	(3,000)	-0.6%
2866	54060 MAINTENANCE OF ELEVATORS, LOCK	50,560	40,000	50,000	10,000	25.0%
2867	54070 MAINTENANCE OF HVAC SYSTEMS	207,861	215,000	250,000	35,000	16.3%
2868	54200 MAINTENANCE OF MACHINERY, TOOL	969	10,000	2,000	(8,000)	-80.0%
2869	54250 MAINTENANCE OF AUTOMOTIVE EQUI	769	5,000	2,000	(3,000)	-60.0%
2870	Maintenance Of Plants Total	5,720,253	6,266,068	6,764,860	498,792	8.0%
2871	Transportation					
2872	51010 REGULAR SALARIES	103,519	100,519	106,432	5,913	5.9%
2873	51440 PROF SVC-CONSULT/RESRCH/SURVEY	5,994	15,000	15,000	0	0.0%
2874	52100 TRAVEL EXPENSE - EMPLOYEES	0	4,000	3,000	(1,000)	-25.0%
2875	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	150	0	(150)	-100.0%
2876	52120 TRANSPORTATION OF PUPILS - PUB	4,402,698	5,685,037	5,855,588	170,551	3.0%
2877	52360 RENTAL/MAINTENANCE SOFTWARE	8,661	15,000	15,000	0	0.0%
2878	53010 OFFICE SUPPLIES	105	600	600	0	0.0%
2879	Transportation Total	4,520,976	5,820,306	5,995,620	175,314	3.0%
2880	Printing & Graphic Arts					
2881	51010 REGULAR SALARIES	163,490	169,715	82,114	(87,601)	-51.6%
2882	51070 OTHER SALARY EXPENSE	600	600	0	(600)	-100.0%
2883	51100 PAYMENTS FOR OVERTIME SERVICES	0	17,000	0	(17,000)	-100.0%
2884	51170 PAYMENTS FOR ACCUMULATED VACA	277	0	0	0	NA
2885	51300 TEMPORARY SALARIES	49,954	0	10,000	10,000	NA
2886	52020 PRINTING AND BINDING REPORTS	44,826	0	75,000	75,000	NA
2887	52110 MILEAGE ALLOWANCE - EMPLOYEES	443	0	0	0	NA
2888	52150 OFFICE SERVICES	0	300	0	(300)	-100.0%
2889	52310 RENTAL OF OFFICE EQUIPMENT	13,895	34,000	13,895	(20,105)	-59.1%
2890	53010 OFFICE SUPPLIES	0	1,000	0	(1,000)	-100.0%
2891	53011 NON-CAPITAL OFFICE EQUIP	0	2,000	0	(2,000)	-100.0%
2892	53070 DATA/WORD PROCESSING SUPPLIES	3,624	1,500	0	(1,500)	-100.0%
2893	53100 TEACHING SUPPLIES	45,370	64,000	10,000	(54,000)	-84.4%
2894	53920 WORK TRANS TO/FROM OTHER DEPT	(86,045)	(160,000)	(120,000)	40,000	-25.0%
2895	53950 SUPPLIES AND MATERIALS - NOC	(5,605)	0	0	0	NA

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
200	100	(100)	-50.0%
2,500	2,500	0	0.0%
50,000	70,000	20,000	40.0%
148,991	169,850	20,859	14.0%
3,109,940	3,109,940	0	0.0%
17,000	17,000	0	0.0%
910,350	1,208,348	297,998	32.7%
51,000	55,000	4,000	7.8%
75,825	45,000	(30,825)	-40.7%
0	0	0	NA
500	500	0	0.0%
3,500	3,000	(500)	-14.3%
10,000	10,000	0	0.0%
5,000	5,000	0	0.0%
15,000	20,000	5,000	33.3%
269,500	300,000	30,500	11.3%
207,000	190,000	(17,000)	-8.2%
533,000	530,000	(3,000)	-0.6%
40,000	50,000	10,000	25.0%
215,000	250,000	35,000	16.3%
10,000	2,000	(8,000)	-80.0%
5,000	2,000	(3,000)	-60.0%
6,309,786	6,764,860	455,074	7.2%
100,519	106,432	5,913	5.9%
15,000	15,000	0	0.0%
4,000	3,000	(1,000)	-25.0%
150	0	(150)	-100.0%
5,685,037	5,855,588	170,551	3.0%
15,000	15,000	0	0.0%
600	600	0	0.0%
5,820,306	5,995,620	175,314	3.0%
108,463	82,114	(26,349)	-24.3%
600	0	(600)	-100.0%
17,000	0	(17,000)	-100.0%
0	0	0	NA
0	10,000	10,000	NA
0	75,000	75,000	NA
0	0	0	NA
300	0	(300)	-100.0%
34,000	13,895	(20,105)	-59.1%
1,000	0	(1,000)	-100.0%
2,000	0	(2,000)	-100.0%
1,500	0	(1,500)	-100.0%
64,000	10,000	(54,000)	-84.4%
(160,000)	(120,000)	40,000	-25.0%
0	0	0	NA

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2896	54150 MAINTENANCE OF FURNITURE, FIXT	1,923	60,000	2,000	(58,000)	-96.7%
2897	Printing & Graphic Arts Total	232,752	190,115	73,009	(117,106)	-61.6%
2898	Facilities					
2899	51010 REGULAR SALARIES	356,575	391,563	518,616	127,053	32.4%
2900	51070 OTHER SALARY EXPENSE	1,250	2,000	1,500	(500)	-25.0%
2901	51100 PAYMENTS FOR OVERTIME SERVICES	64,610	390,000	550,000	160,000	41.0%
2902	51300 TEMPORARY SALARIES	68,141	46,104	55,165	9,061	19.7%
2903	51490 PROFESSIONAL SERVICES - NOC	0	25,000	0	(25,000)	-100.0%
2904	52020 PRINTING AND BINDING REPORTS	57	100	100	0	0.0%
2905	52050 POSTAGE	100	300	100	(200)	-66.7%
2906	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	250	250	0	0.0%
2907	52150 OFFICE SERVICES	495	500	500	0	0.0%
2908	52320 RENTAL OF OTHER EQUIPMENT	350	500	500	0	0.0%
2909	52360 RENTAL/MAINTENANCE SOFTWARE	16,206	15,000	15,000	0	0.0%
2910	52500 CLEANING SERVICES	162,409	140,000	160,000	20,000	14.3%
2911	52520 COLLECTION AND REMOVAL OF RECY	52,255	40,000	50,000	10,000	25.0%
2912	53010 OFFICE SUPPLIES	2,998	10,000	7,000	(3,000)	-30.0%
2913	53011 NON-CAPITAL OFFICE EQUIP	1,729	15,000	0	(15,000)	-100.0%
2914	53071 NON-CAPITAL IT HARDWARE	1,777	0	7,000	7,000	NA
2915	53141 AUDIO VISUAL EQUIPMENT	750	0	0	0	NA
2916	53250 MEDICAL,SURGICAL & LABORATORY	0	100	0	(100)	-100.0%
2917	53300 WEARING APPAREL (INCL MATERIAL	15,322	18,500	18,500	0	0.0%
2918	53310 PERSONAL PROTECTIVE EQUIPMENT	18,000	18,000	18,000	0	0.0%
2919	53350 CUSTODIAL & HOUSEHOLD SUPPLIES	282,344	233,000	300,000	67,000	28.8%
2920	53351 NON-CAPITAL CUSTODIAL EQUIPMEN	4,922	0	0	0	NA
2921	53500 MOTOR FUEL AND LUBRICANTS	0	1,000	0	(1,000)	-100.0%
2922	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	0	1,000	0	(1,000)	-100.0%
2923	53550 MECHANICAL SUPPLIES AND SMALL	3,831	4,000	4,000	0	0.0%
2924	53640 ORDANANCE AND CHEMICAL SUPPLIES	8,768	18,000	10,000	(8,000)	-44.4%
2925	Facilities Total	1,062,891	1,369,917	1,716,231	346,314	25.3%
2926	Facilities/Rentals					
2927	51010 REGULAR SALARIES	2,446	0	0	0	NA
2928	51100 PAYMENTS FOR OVERTIME SERVICES	139,094	0	0	0	NA
2929	52360 RENTAL/MAINTENANCE SOFTWARE	11,232	0	0	0	NA
2930	54050 MAINTENANCE OF BUILD/SUPPLIES	(9,942)	0	0	0	NA
2931	Facilities/Rentals Total	142,829	0	0	0	NA
2932	Personnel Services					
2933	51010 REGULAR SALARIES	394,211	494,584	251,060	(243,524)	-49.2%
2934	51020 REGULAR SALARIES-TEACHERS/CERT	749,564	356,884	368,380	11,496	3.2%
2935	51050 LONG TERM SUB LEAVE OF ABSENCE	1,359,189	1,581,013	1,500,000	(81,013)	-5.1%
2936	51060 REGULAR WAGES - TEACHERS, ETC.	60,322	0	0	0	NA
2937	51070 OTHER SALARY EXPENSE	3,133	1,200	0	(1,200)	-100.0%
2938	51100 PAYMENTS FOR OVERTIME SERVICES	29,432	5,000	5,000	0	0.0%
2939	51170 PAYMENTS FOR ACCUMULATED VACA	105,660	45,000	45,000	0	0.0%
2940	51230 PAYMENTS FOR ACCUMULATED SICK	130,990	131,000	131,000	0	0.0%
2941	51240 PAY ACCUM SICK LEAVE TEACH/CER	0	150,000	150,000	0	0.0%
2942	51270 TEACHER EDUC DEVELOPMENT LEAVE	13,955	50,000	50,000	0	0.0%
2943	51300 TEMPORARY SALARIES	183,943	6,366	6,366	(0)	0.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
60,000	2,000	(58,000)	-96.7%
128,863	73,009	(55,854)	-43.3%
468,011	518,616	50,605	10.8%
2,000	1,500	(500)	-25.0%
390,000	550,000	160,000	41.0%
46,104	55,165	9,061	19.7%
25,000	0	(25,000)	-100.0%
100	100	0	0.0%
300	100	(200)	-66.7%
250	250	0	0.0%
500	500	0	0.0%
500	500	0	0.0%
15,000	15,000	0	0.0%
140,000	160,000	20,000	14.3%
40,000	50,000	10,000	25.0%
10,000	7,000	(3,000)	-30.0%
15,000	0	(15,000)	-100.0%
0	7,000	7,000	NA
0	0	0	NA
100	0	(100)	-100.0%
18,500	18,500	0	0.0%
18,000	18,000	0	0.0%
233,000	300,000	67,000	28.8%
0	0	0	NA
1,000	0	(1,000)	-100.0%
1,000	0	(1,000)	-100.0%
4,000	4,000	0	0.0%
18,000	10,000	(8,000)	-44.4%
1,446,366	1,716,231	269,865	18.7%
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
235,209	251,060	15,851	6.7%
353,712	368,380	14,668	4.1%
1,581,013	1,500,000	(81,013)	-5.1%
0	0	0	NA
1,200	0	(1,200)	-100.0%
5,000	5,000	0	0.0%
45,000	45,000	0	0.0%
131,000	131,000	0	0.0%
150,000	150,000	0	0.0%
50,000	50,000	0	0.0%
6,366	6,366	(0)	0.0%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2944	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,744,000	915,000	1,800,000	885,000	96.7%
2945	51360 HOUSING AND VEHICLE ALLOWANCES	2,000	3,000	6,000	3,000	100.0%
2946	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	118,596	17,000	50,000	33,000	194.1%
2947	51400 PROF SERVICES - ATTORNEYS	96,001	140,000	140,000	0	0.0%
2948	51420 PROF SVCS - MEDICAL/DENTAL	20,000	20,000	20,000	0	0.0%
2949	51450 PROF AND OTHER SPEC SRVS-FEES	3,279	5,000	5,000	0	0.0%
2950	51490 PROFESSIONAL SERVICES - NOC	97,844	286,000	50,000	(236,000)	-82.5%
2951	51600 MATCHING FUNDS - 401 (K) PLAN	199,337	304,517	341,545	37,028	12.2%
2952	51950 MISC. PERSONAL SERVICE - NOC	42,190	0	0	0	NA
2953	51980 NEW POSITIONS	36	0	0	0	NA
2954	51990 SALARY ADJUSTMENT ACCOUNT	600,000	(1,529,286)	(1,000,000)	529,286	-34.6%
2955	52010 LEGAL ADVERTISING & PUBLIC NOT	5,951	25,000	10,000	(15,000)	-60.0%
2956	52020 PRINTING AND BINDING REPORTS	2,306	2,000	2,000	0	0.0%
2957	52050 POSTAGE	9	250	0	(250)	-100.0%
2958	52090 TUITION PAYMENTS FOR TOWN EMPL	134,320	192,500	185,000	(7,500)	-3.9%
2959	52100 TRAVEL EXPENSE - EMPLOYEES	0	7,500	1,000	(6,500)	-86.7%
2960	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	3,000	500	(2,500)	-83.3%
2961	52150 OFFICE SERVICES	5,455	7,000	7,000	0	0.0%
2962	52340 RENTAL OF BUILDINGS AND OTHER	0	300	0	(300)	-100.0%
2963	52360 RENTAL/MAINTENANCE SOFTWARE	83,145	75,000	85,000	10,000	13.3%
2964	52950 MISC SVCS- NOT OTHERWISE CLASS	2,510	6,500	6,500	0	0.0%
2965	53010 OFFICE SUPPLIES	2,154	5,000	5,000	0	0.0%
2966	53011 NON-CAPITAL OFFICE EQUIP	0	1,500	0	(1,500)	-100.0%
2967	53070 DATA/WORD PROCESSING SUPPLIES	491	0	0	0	NA
2968	53071 NON-CAPITAL IT HARDWARE	0	1,500	1,000	(500)	-33.3%
2969	53250 MEDICAL,SURGICAL & LABORATORY	0	1,000	0	(1,000)	-100.0%
2970	54150 MAINTENANCE OF FURNITURE, FIXT	0	2,500	2,000	(500)	-20.0%
2971	57350 SETTLEMENT OF CLAIMS AND JUDGE	0	30,000	30,000	0	0.0%
2972	Personnel Services Total	6,190,023	3,342,828	4,254,351	911,523	27.3%
2973	Summer School (Tuition)					
2974	51300 TEMPORARY SALARIES	36,241	0	40,000	40,000	NA
2975	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	333,913	300,000	350,000	50,000	16.7%
2976	52020 PRINTING AND BINDING REPORTS	16,017	0	0	0	NA
2977	52360 RENTAL/MAINTENANCE SOFTWARE	2,015	0	0	0	NA
2978	53100 TEACHING SUPPLIES	14,021	0	0	0	NA
2979	Summer School (Tuition) Total	402,207	300,000	390,000	90,000	30.0%
2980	Continuing Education (Mandated)					
2981	51010 REGULAR SALARIES	4	0	0	0	NA
2982	51020 REGULAR SALARIES-TEACHERS/CERT	41,147	41,047	43,062	2,015	4.9%
2983	51060 REGULAR WAGES - TEACHERS, ETC.	56,884	70,380	72,140	1,760	2.5%
2984	51300 TEMPORARY SALARIES	62,542	38,334	26,144	(12,190)	-31.8%
2985	51490 PROFESSIONAL SERVICES - NOC	0	575	0	(575)	-100.0%
2986	52090 TUITION PAYMENTS FOR TOWN EMPL	339	575	0	(575)	-100.0%
2987	52150 OFFICE SERVICES	325	0	0	0	NA
2988	52340 RENTAL OF BUILDINGS AND OTHER	0	3,000	0	(3,000)	-100.0%
2989	53010 OFFICE SUPPLIES	0	500	0	(500)	-100.0%
2990	53100 TEACHING SUPPLIES	0	9,500	0	(9,500)	-100.0%
2991	53110 TEXTBOOKS	11,307	5,000	0	(5,000)	-100.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
915,000	1,800,000	885,000	96.7%
3,000	6,000	3,000	100.0%
17,000	50,000	33,000	194.1%
140,000	140,000	0	0.0%
20,000	20,000	0	0.0%
5,000	5,000	0	0.0%
286,000	50,000	(236,000)	-82.5%
304,517	341,545	37,028	12.2%
0	0	0	NA
0	0	0	NA
0	(1,000,000)	(1,000,000)	NA
25,000	10,000	(15,000)	-60.0%
2,000	2,000	0	0.0%
250	0	(250)	-100.0%
192,500	185,000	(7,500)	-3.9%
7,500	1,000	(6,500)	-86.7%
3,000	500	(2,500)	-83.3%
7,000	7,000	0	0.0%
300	0	(300)	-100.0%
75,000	85,000	10,000	13.3%
6,500	6,500	0	0.0%
5,000	5,000	0	0.0%
1,500	0	(1,500)	-100.0%
0	0	0	NA
1,500	1,000	(500)	-33.3%
1,000	0	(1,000)	-100.0%
2,500	2,000	(500)	-20.0%
30,000	30,000	0	0.0%
4,609,567	4,254,351	(355,216)	-7.7%
0	40,000	40,000	NA
300,000	350,000	50,000	16.7%
0	0	0	NA
0	0	0	NA
0	0	0	NA
300,000	390,000	90,000	30.0%
0	0	0	NA
42,093	43,062	969	2.3%
70,380	72,140	1,760	2.5%
38,334	26,144	(12,190)	-31.8%
575	0	(575)	-100.0%
575	0	(575)	-100.0%
0	0	0	NA
3,000	0	(3,000)	-100.0%
500	0	(500)	-100.0%
9,500	0	(9,500)	-100.0%
5,000	0	(5,000)	-100.0%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2992	Continuing Education (Mandated) Total	172,547	168,910	141,346	(27,564)	-16.3%
2993	Continuing Education (Enrichment)					
2994	51020 REGULAR SALARIES-TEACHERS/CERT	41,147	41,247	43,062	1,815	4.4%
2995	51060 REGULAR WAGES - TEACHERS, ETC.	80,851	0	0	0	NA
2996	51310 PAYMENTS FOR TEMP SVC-TEACHERS	250	0	0	0	NA
2997	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	480	0	0	0	NA
2998	51460 PROFESSIONAL SERVICES - IT	4,000	0	0	0	NA
2999	51490 PROFESSIONAL SERVICES - NOC	1,835	0	0	0	NA
3000	52020 PRINTING AND BINDING REPORTS	10,175	0	0	0	NA
3001	52050 POSTAGE	2,421	0	0	0	NA
3002	52240 TELEPHONE	495	0	0	0	NA
3003	52340 RENTAL OF BUILDINGS AND OTHER	6,100	0	0	0	NA
3004	53010 OFFICE SUPPLIES	1,987	0	0	0	NA
3005	53070 DATA/WORD PROCESSING SUPPLIES	5,853	0	0	0	NA
3006	53100 TEACHING SUPPLIES	2,415	0	0	0	NA
3007	53110 TEXTBOOKS	7,073	0	0	0	NA
3008	Continuing Education (Enrichment) Total	165,080	41,247	43,062	1,815	4.4%
3009	Private School					
3010	51010 REGULAR SALARIES	84,931	86,929	87,725	796	0.9%
3011	52120 TRANSPORTATION OF PUPILS - PUB	1,769,195	2,129,621	2,193,510	63,889	3.0%
3012	Private School Total	1,854,126	2,216,551	2,281,235	64,684	2.9%
3013	Havemeyer Total	56,124,708	55,910,530	63,189,123	7,278,593	13.0%
3014	Grand Total	177,244,539	182,344,443	194,227,990	11,883,547	6.5%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
169,957	141,346	(28,611)	-16.8%
42,093	43,062	969	2.3%
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
0	0	0	NA
42,093	43,062	969	2.3%
85,750	87,725	1,975	2.3%
2,129,621	2,193,510	63,889	3.0%
2,215,372	2,281,235	65,863	3.0%
59,232,325	63,189,123	3,956,798	6.7%
184,044,347	194,227,990	10,183,643	5.5%

Cos Cob School

300 East Putnam Avenue

Cos Cob, CT 06807

Kerry Gavin, Principal

Steven Groccia, Assistant Principal



Enrollment

	Total	%
2023-2024 Current Students	341	100%
of which Free/Reduce	48	14%
of which SPED	48	14%
of which ESL/ELL	35	10%
2024-2025 Projected	328	100%

Operating Expense (\$)

Expense Category	2023 Actual	2024 Budget	2025 Budget	Budget YTY\$	Budget YTY%
Personnel	5,495,988	5,604,712	5,943,678	338,966	6.0%
Services	13,333	16,450	14,550	-1,900	-11.6%
Supplies	59,875	49,695	43,500	-6,195	-12.5%
Maintenance	8,613	10,000	8,000	-2,000	-20.0%
Total	5,577,810	5,680,857	6,009,728	328,871	5.8%

Sections per Grade

School Year	K	1	2	3	4	5	Total
2023-2024 Actual	3	3	3	2	3	3	17

Remark: Enrollment actual and projection based on 9/29/2023 Enrollment Report

Glenville School

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

Enrollment

	Total	%
2023-2024 Current Students	415	100%
of which Free/Reduce	50	12%
of which SPED	66	16%
of which ESL/ELL	22	5%
2024-2025 Projected	416	100%



Operating Expense (\$)

Expense Category	2023 Actual	2024 Budget	2025 Budget	Budget YTY\$	Budget YTY%
Personnel	5,089,979	5,404,837	5,762,883	358,046	6.6%
Services	9,091	6,200	7,400	1,200	19.4%
Supplies	54,300	43,060	46,000	2,940	6.8%
Maintenance	6,043	9,300	9,300	0	0.0%
Total	5,159,413	5,463,397	5,825,583	362,186	6.6%

Sections per Grade

School Year	K	1	2	3	4	5	Total
2023-2024 Actual	4	4	3	3	3	3	20

Remark: Enrollment actual and projection based on 9/29/2023 Enrollment Report

Hamilton Avenue School

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

Enrollment

	Total	%
2023-2024 Current Students	304	100%
of which Free/Reduce	182	60%
of which SPED	63	21%
of which ESL/ELL	56	18%
2024-2025 Projected	305	100%



Operating Expense (\$)

Expense Category	2023 Actual	2024 Budget	2025 Budget	Budget YTY\$	Budget YTY%
Personnel	5,555,117	5,726,227	5,793,937	67,710	1.2%
Services	9,443	5,650	13,060	7,410	131.2%
Supplies	35,080	29,510	30,675	1,165	3.9%
Maintenance	5,709	6,500	6,500	0	0.0%
Total	5,605,349	5,767,887	5,844,172	76,285	1.3%

Sections per Grade

School Year	PK	K	1	2	3	4	5	Total
2023-2024 Actual	4	3	2	2	2	2	2	17

Remark: Enrollment actual and projection based on 9/29/2023 Enrollment Report

International School at Dundee

55 Florence Road
Riverside, CT 06878
Dana Firmender, Principal
Safiya Key, Assistant Principal

Enrollment

	Total	%
2023-2024 Current Students	325	100%
of which Free/Reduce	33	10%
of which SPED	31	10%
of which ESL/ELL	38	12%
2024-2025 Projected	327	100%



Operating Expense (\$)

Expense Category	2023 Actual	2024 Budget	2025 Budget	Budget YTY\$	Budget YTY%
Personnel	4,375,539	4,755,826	4,867,959	112,133	2.4%
Services	31,294	47,398	31,900	-15,498	-32.7%
Supplies	38,807	37,900	36,605	-1,295	-3.4%
Maintenance	5,602	5,500	5,000	-500	-9.1%
Total	4,451,242	4,846,624	4,941,464	94,840	2.0%

Sections per Grade

School Year	K	1	2	3	4	5	Total
2023-2024 Actual	3	3	3	3	2	3	17

Remark: Enrollment actual and projection based on 9/29/2023 Enrollment Report

Julian Curtiss School

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

Enrollment

	Total	%
2023-2024 Current Students	250	100%
of which Free/Reduce	103	41%
of which SPED	53	21%
of which ESL/ELL	33	13%
2024-2025 Projected	239	100%



Operating Expense (\$)

Expense Category	2023 Actual	2024 Budget	2025 Budget	Budget YTY\$	Budget YTY%
Personnel	4,325,909	4,454,925	4,555,869	100,944	2.3%
Services	2,443	2,591	0	-2,591	-100.0%
Supplies	54,981	29,300	35,765	6,465	22.1%
Maintenance	4,632	5,691	4,800	-891	-15.7%
Total	4,387,964	4,492,507	4,596,434	103,927	2.3%

Sections per Grade

School Year	PK	K	1	2	3	4	5	Total
2023-2024 Actual	2	2	2	2	2	2	2	14

Remark: Enrollment actual and projection based on 9/29/2023 Enrollment Report

New Lebanon School

25 Mead Avenue
Greenwich, CT 06830
Daniel Russo, Principal
Lindsey Eisenstein, Assistant Principal

Enrollment

	Total	%
2023-2024 Current Students	347	100%
of which Free/Reduce	197	57%
of which SPED	61	18%
of which ESL/ELL	41	12%
2024-2025 Projected	361	100%



Operating Expense (\$)

Expense Category	2023 Actual	2024 Budget	2025 Budget	Budget YTY\$	Budget YTY%
Personnel	5,133,722	5,237,492	5,506,326	268,834	5.1%
Services	22,120	30,803	6,200	-24,603	-79.9%
Supplies	43,424	52,466	60,330	7,864	15.0%
Maintenance	1,105	4,000	3,500	-500	-12.5%
Total	5,200,372	5,324,761	5,576,356	251,595	4.7%

Sections per Grade

School Year	PK	K	1	2	3	4	5	Total
2023-2024 Actual	3	3	3	3	3	3	2	20

Remark: Enrollment actual and projection based on 9/29/2023 Enrollment Report

North Mianus School

309 Palmer Hill Road

Riverside, CT 06878

Kathleen Ramirez, Principal

Abigail Anders, Assistant Principal

Enrollment

	Total	%
2023-2024 Current Students	475	100%
of which Free/Reduce	11	2%
of which SPED	52	11%
of which ESL/ELL	24	5%
2024-2025 Projected	456	100%



Operating Expense (\$)

Expense Category	2023 Actual	2024 Budget	2025 Budget	Budget YTY\$	Budget YTY%
Personnel	5,906,503	6,050,864	6,432,337	381,473	6.3%
Services	23,962	22,675	23,750	1,075	4.7%
Supplies	65,887	68,670	73,890	5,220	7.6%
Maintenance	4,285	10,800	11,500	700	6.5%
Total	6,000,637	6,153,009	6,541,477	388,468	6.3%

Sections per Grade

School Year	K	1	2	3	4	5	Total
2023-2024 Actual	3	4	4	4	4	4	23

Remark: Enrollment actual and projection based on 9/29/2023 Enrollment Report

North Street School

381 North Street
Greenwich, CT 06830

Jill Flood, Principal

Jessica McEvily, Assistant Principal

Enrollment

	Total	%
2023-2024 Current Students	403	100%
of which Free/Reduce	13	3%
of which SPED	45	11%
of which ESL/ELL	7	2%
2024-2025 Projected	411	100%



Operating Expense (\$)

Expense Category	2023 Actual	2024 Budget	2025 Budget	Budget YTY\$	Budget YTY%
Personnel	4,807,604	5,026,290	5,103,907	77,617	1.5%
Services	2,538	4,000	4,200	200	5.0%
Supplies	57,660	57,480	67,500	10,020	17.4%
Maintenance	5,631	6,400	6,400	0	0.0%
Total	4,873,433	5,094,170	5,182,007	87,837	1.7%

Sections per Grade

School Year	PK	K	1	2	3	4	5	Total
2023-2024 Actual	4	4	4	3	2	2	2	21

Remark: Enrollment actual and projection based on 9/29/2023 Enrollment Report

Old Greenwich School

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

Enrollment

	Total	%
2023-2024 Current Students	402	100%
of which Free/Reduce	6	1%
of which SPED	57	14%
of which ESL/ELL	19	5%
2024-2025 Projected	426	100%



Operating Expense (\$)

Expense Category	2023 Actual	2024 Budget	2025 Budget	Budget YTY\$	Budget YTY%
Personnel	4,834,391	5,052,368	5,304,319	251,951	5.0%
Services	6,646	8,195	6,745	-1,450	-17.7%
Supplies	54,264	46,840	47,600	760	1.6%
Maintenance	0	6,500	6,000	-500	-7.7%
Total	4,895,301	5,113,903	5,364,664	250,761	4.9%

Sections per Grade

School Year	PK	K	1	2	3	4	5	Total
2023-2024 Actual	2	4	4	3	3	3	3	22

Remark: Enrollment actual and projection based on 9/29/2023 Enrollment Report

Parkway School

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

Enrollment

	Total	%
2023-2024 Current Students	245	100%
of which Free/Reduce	12	5%
of which SPED	34	14%
of which ESL/ELL	5	2%
2024-2025 Projected	249	100%



Operating Expense (\$)

Expense Category	2023 Actual	2024 Budget	2025 Budget	Budget YTY\$	Budget YTY%
Personnel	3,747,586	3,943,172	3,980,716	37,544	1.0%
Services	784	2,500	1,600	-900	-36.0%
Supplies	35,870	45,630	41,060	-4,570	-10.0%
Maintenance	0	5,000	5,000	0	0.0%
Total	3,784,239	3,996,302	4,028,376	32,074	0.8%

Sections per Grade

School Year	K	1	2	3	4	5	Total
2023-2024 Actual	2	2	2	3	2	2	13

Remark: Enrollment actual and projection based on 9/29/2023 Enrollment Report

Riverside School

90 Hendrie Avenue
Riverside, CT 06878
Christopher Weiss, Principal
Eugene Matejek, Assistant Principal

Enrollment

	Total	%
2023-2024 Current Students	474	100%
of which Free/Reduce	5	1%
of which SPED	32	7%
of which ESL/ELL	23	5%
2024-2025 Projected	473	100%



Operating Expense (\$)

Expense Category	2023 Actual	2024 Budget	2025 Budget	Budget YTY\$	Budget YTY%
Personnel	5,200,069	5,485,361	5,453,126	-32,235	-0.6%
Services	11,184	20,400	23,050	2,650	13.0%
Supplies	60,753	65,515	71,225	5,710	8.7%
Maintenance	5,330	13,000	13,000	0	0.0%
Total	5,277,336	5,584,276	5,560,401	-23,875	-0.4%

Sections per Grade

School Year	K	1	2	3	4	5	Total
2023-2024 Actual	5	4	3	4	3	4	23

Remark: Enrollment actual and projection based on 9/29/2023 Enrollment Report

Central Middle School

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

Enrollment

	Total	%
2023-2024 Current Students	503	100%
of which Free/Reduce	103	20%
of which SPED	90	18%
of which ESL/ELL	12	2%
2024-2025 Projected	503	100%



Operating Expense (\$)

Expense Category	2023 Actual	2024 Budget	2025 Budget	Budget YTY\$	Budget YTY%
Personnel	7,811,418	8,143,500	8,639,430	495,930	6.1%
Services	34,338	51,815	54,400	2,585	5.0%
Supplies	98,245	101,470	89,406	-12,064	-11.9%
Maintenance	5,804	7,600	8,000	400	5.3%
Total	7,949,805	8,304,385	8,791,236	486,851	5.9%

School Year	Students per Grade			
	6	7	8	Total
2023-2024 Actual	173	158	172	503

Remark: Enrollment actual and projection based on 9/29/2023 Enrollment Report

Eastern Middle School

51 Hendrie Avenue
Riverside, CT 06878
Marc Guarino, Principal
Anthony Duncan, Assistant Principal
Lora Parisi, Assistant Principal

Enrollment

	Total	%
2023-2024 Current Students	793	100%
of which Free/Reduce	54	7%
of which SPED	89	11%
of which ESL/ELL	20	3%
2024-2025 Projected	797	100%



Operating Expense (\$)

Expense Category	2023 Actual	2024 Budget	2025 Budget	Budget YTY\$	Budget YTY%
Personnel	10,085,806	10,524,240	11,091,018	566,778	5.4%
Services	33,911	45,839	43,429	-2,410	-5.3%
Supplies	112,832	190,250	192,266	2,016	1.1%
Maintenance	256	16,300	18,300	2,000	12.3%
Total	10,232,805	10,776,629	11,345,013	568,384	5.3%

School Year	Students per Grade			
	6	7	8	Total
2023-2024 Actual	253	275	265	793

Remark: Enrollment actual and projection based on 9/29/2023 Enrollment Report

Western Middle School

1 Western Junior Highway

Greenwich, CT 06830

PJ Wax, Principal

Suzanne Coyne, Assistant Principal

Erin Montague, Assistant Principal

Enrollment

	Total	%
2023-2024 Current Students	612	100%
of which Free/Reduce	5	1%
of which SPED	139	23%
of which ESL/ELL	39	6%
2024-2025 Projected	578	100%



Operating Expense (\$)

Expense Category	2023 Actual	2024 Budget	2025 Budget	Budget YTY\$	Budget YTY%
Personnel	8,768,424	9,608,928	10,021,685	412,757	4.3%
Services	44,229	70,974	64,729	-6,245	-8.8%
Supplies	106,839	118,533	127,370	8,837	7.5%
Maintenance	5,859	15,000	10,000	-5,000	-33.3%
Total	8,925,353	9,813,435	10,223,784	410,349	4.2%

School Year	Students per Grade			
	6	7	8	Total
2023-2024 Actual	180	202	230	612

Remark: Enrollment actual and projection based on 9/29/2023 Enrollment Report

Greenwich High School

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

Enrollment

	Total	%
2023-2024 Current Students	2,693	100%
of which Free/Reduce	598	22%
of which SPED	430	16%
of which ESL/ELL	98	4%
2024-2025 Projected	2,710	100%



Operating Expense (\$)

Expense Category	2023 Actual	2024 Budget	2025 Budget	Budget YTY\$	Budget YTY%
Personnel	37,163,776	38,414,261	39,390,425	976,164	2.5%
Services	885,949	929,179	1,009,670	80,491	8.7%
Supplies	705,185	591,778	729,847	138,069	23.3%
Maintenance	43,864	86,552	78,230	-8,322	-9.6%
Total	38,798,773	40,021,770	41,208,172	1,186,402	3.0%

School Year	Students per Grade				
	9	10	11	12	Total
2023-2024 Actual	663	691	682	657	2,693

Remark: Enrollment actual and projection based on 9/29/2023 Enrollment Report

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, Hamilton Avenue, Old Greenwich, North Street, and Julian Curtiss, with a high potential to open a 16th class in Spring 2024. For the 2023-2024 school year, there were 232 applications with 96 students remaining on the waitlist. Applications were up 2.62% from the previous year. Typical peers pay tuition with an adjustment for students who are eligible for Free/Reduced lunch.

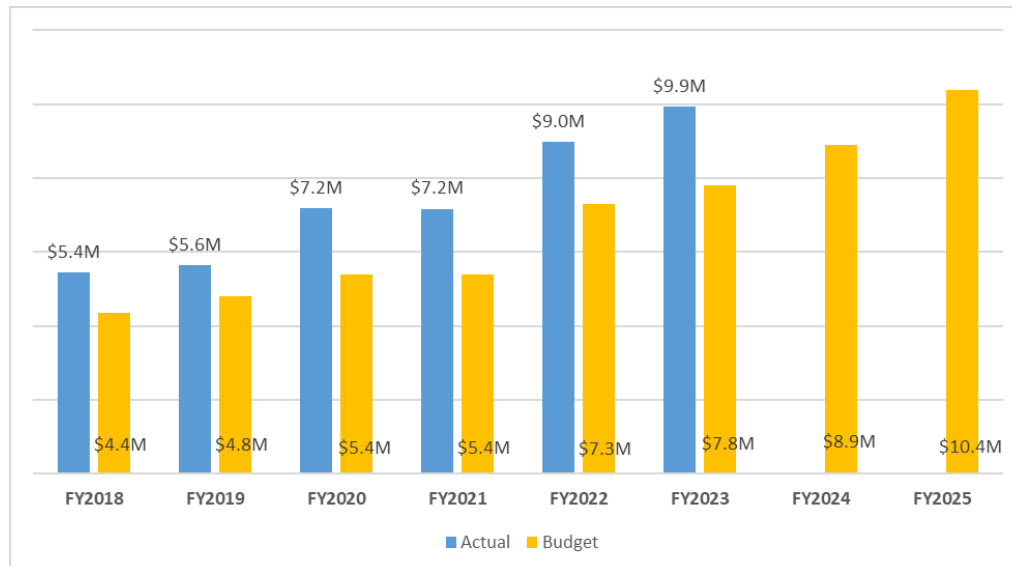
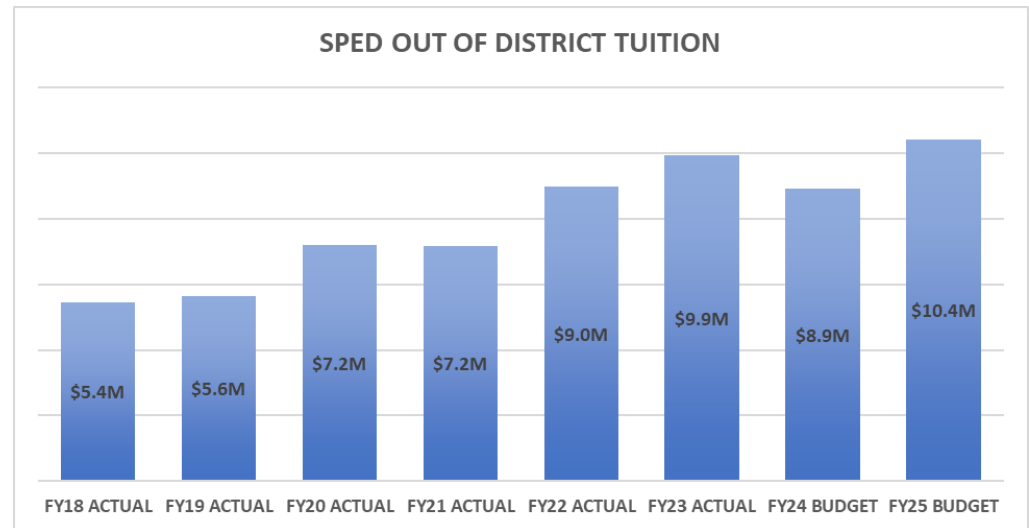
The identification for Preschool has been increasing over the past decade. In 2012-2013 there were 48 children with special needs by the end of June, and by June of 2023 the program had 106 identified students.

Operating Expenses

Expense Category	2023 Actual	2024 Budget	2025 Budget	Budget YTY\$	Budget YTY%
Personnel	3,308,577	3,993,315	4,020,754	27,439	0.7%
Services	238,474	314,093	305,079	-9,014	-2.9%
Supplies	22,532	26,529	31,450	4,921	18.5%
Total	3,569,583	4,333,937	4,357,283	23,346	0.5%

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.



Object Code 51080 & 51081

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.

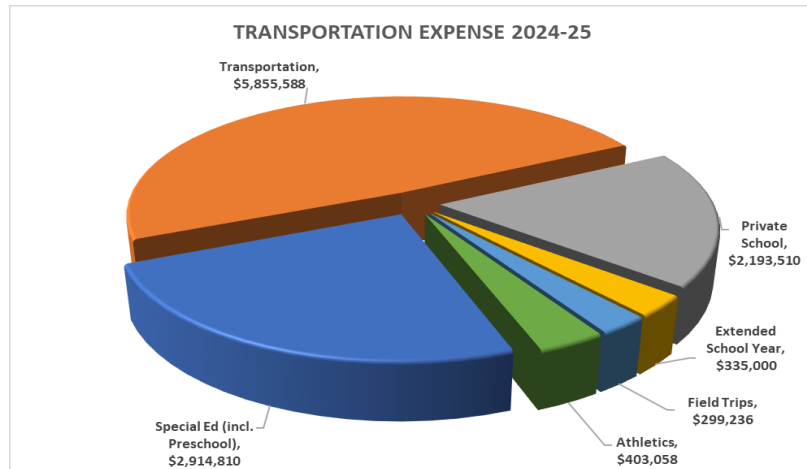
Special Education Excess Cost Grant provides financial reimbursement to Districts to support the cost of services for students with disabilities when the cost of the student's services exceeds 4.5 times the school District's net current expenditures per pupil (NCEP). The Excess Cost grant is the only 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 *	Budget to Actual Variance	Excess Cost Reimbursement
2016-2017	27	36	4,493,000	4,962,643	(469,642)	1,246,187
2017-2018	34	41	4,368,901	5,443,956	(1,075,054)	1,099,792
2018-2019	30	38	4,800,000	5,637,125	(837,125)	1,402,065
2019-2020	43	52	5,400,000	7,185,260	(1,785,259)	1,098,187
2020-2021	34	58	5,400,000	7,173,984	(1,773,984)	1,130,659
2021-2022	52	56	7,300,000	8,973,057	(1,673,057)	1,890,061
2022-2023	41	58	7,800,000	9,932,232	(2,132,232)	1,931,429

* Actual using MINUS Object code 52080 & 52081 for A6201753

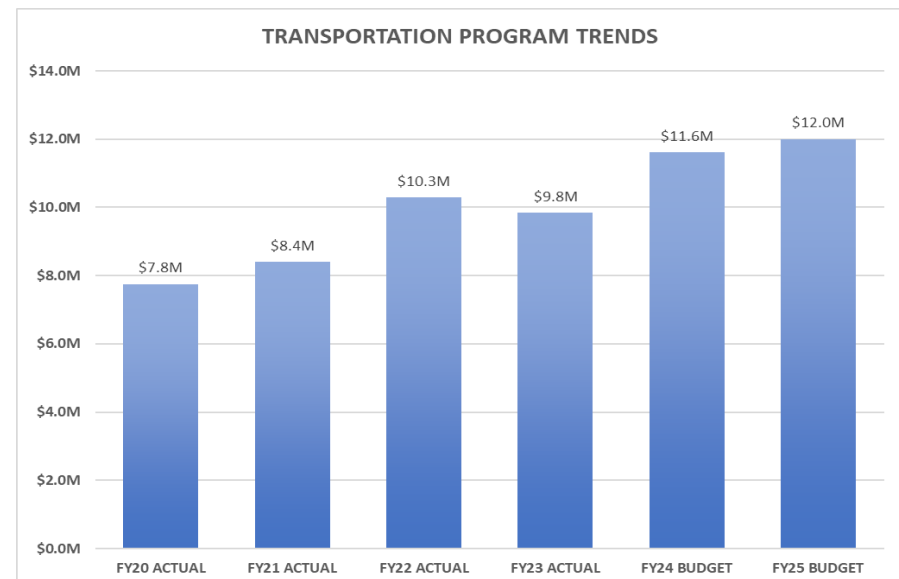
Transportation

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



The 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 FY2024-2025, 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 2023-2024, 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.

Transportation is currently provided by First Student for 4,270 public and private eligible students. The district also transports 173 special education students in-town and 23 special education students out-of-town. On average, First Student accumulates 900,000 annual miles on its vehicles. The district has entered in a new contract that now represents the second year of a five-year agreement with First Student. FY2024-25 budget request for transportation has increased by \$393K to \$12.0M, a year-to-year increase of +3%.



Grants Fund – Overview

Grants are received from various sources, some of which are entitlement based. State and Federal Grants are budgeted in Connecticut eGrants Management System.

Row Labels	Original Budget	Revised Budget	YTD Expended	ENC	Avail Budget	% Used
2020	1,447,614	1,387,683	1,260,294	0	127,389	90.8%
E86110 - TITLE ONE-20*	1,028,538	1,021,040	984,795	0	36,245	96.5%
E861102 - T1-NEGLECTED/DELNQT 20*	20,694	10,347	10,347	0	0	100.0%
E92410 - TITLE II-TEACHER/PRINCPL TR 20*	189,361	177,361	156,004	0	21,357	88.0%
E924101 - TITLE II-TEACHER/PRINCPL TR NP*	59,625	59,625	11,690	0	47,935	19.6%
E92710 - TITLE III 20*	82,741	60,941	60,895	0	46	99.9%
E92910 - TITLE IV 2020*	62,503	54,217	36,563	0	17,654	67.4%
E929101 - TITLE IV-NP-2020*	4,152	4,152	0	0	4,152	0.0%
2021	9,609,499	10,694,508	10,357,066	0	337,442	96.8%
E861210 - TITLE ONE-21*	1,321,799	1,263,592	1,250,072	0	13,520	98.9%
E861212 - TI-NEGLECTED/DELENQT 21*	14,318	14,318	14,318	0	0	100.0%
E90021 - CARL PERKINS 21*	117,771	109,071	94,693	0	14,378	86.8%
E92421 - TITLE II-TEACHER/PRINCPL 21*	183,078	183,078	88,128	0	94,950	48.1%
E924211 - TITLE II-TEACHR/PRINCPL TR NP*	69,828	68,192	12,136	0	56,056	17.8%
E92721 - TITLE III 21*	63,185	57,168	55,481	0	1,687	97.0%
E929210 - TITLE IV 2021*	134,050	71,691	30,945	0	40,746	43.2%
E929211 - TITLE IV NP 2021*	6,793	2,641	0	0	2,641	0.0%
E962210 - IDEA-611 PART B 2021*	2,319,288	2,319,288	2,300,281	0	19,007	99.2%
E962211 - IDEA 611 -NP 2021*	229,375	229,375	229,375	0	0	100.0%
E963210 - IDEA PART B PRESCHOOL 21*	49,836	49,836	49,836	0	0	100.0%
E9671721 - CORONAVIRUS RELIEF 20-21*	1,203,685	1,203,685	1,178,174	0	25,511	97.9%
E968171 - ESSER I GRANT-NP 20-21*	96,366	96,367	64,954	0	31,413	67.4%
E9681721 - ESSER I GRANT 20-21*	758,160	758,160	758,083	0	77	100.0%
E9691721 - ESSER II GRANT 20-21*	3,041,967	4,268,046	4,230,589	0	37,457	99.1%
2022	16,265,698	11,901,429	7,989,928	1,651,655	2,259,846	81.0%
E861220 - TITLE ONE - 22	1,323,919	1,316,033	774,537	518,670	22,827	98.3%
E861222 - T1-NEGLECTED/DELENQT 22	1,669	1,669	0	0	1,669	0.0%
E916223 - SCH READINESS-COMP COLA NP	10,172	10,172	10,172	0	0	100.0%
E92422 - TITLE 2-TEACHER/PRINCPL 22	182,562	182,562	159,938	45,045	-22,421	112.3%
E924221 - TITLE 2-TEACHR/PRINCPL TR NP	53,290	37,140	0	14,393	22,747	38.8%
E92722 - TITLE 3 - 22	52,559	51,159	39,978	3,476	7,705	84.9%
E96222 - IDEA PART B SECTION 611 21-22	2,377,665	2,380,111	2,383,551	338	-3,778	100.2%
E962221 - IDEA PART B SECT 611 NP 22	210,998	210,998	173,010	37,988	0	100.0%
E963220 - IDEA PART B PRESCHOOL 21-22	50,541	50,541	49,956	422	162	99.7%
E9711722 - ARP ESSER HOMELESS CHILDREN	27,266	27,266	7,777	0	19,489	28.5%
E9721722 - ESSER III GRANT 21-22	11,975,057	7,633,778	4,391,009	1,031,325	2,211,445	71.0%
2023	4,355,967	4,355,967	3,971,686	102,472	281,809	93.5%
E861230 - TITLE ONE - 23	1,335,106	1,335,106	1,157,964	16,546	160,596	88.0%
E91623 - SCHOOL READ SEVERE NEED 23	276,644	276,644	250,669	25,975	0	100.0%
E916231 - SCHOOL READ SEVERE-NP 23	13,832	13,832	12,694	1,138	0	100.0%
E916232 - COMPETITIVE SCHL READINESS-23	3,881	3,881	3,473	408	0	100.0%
E916233 - SCH READINESS-COMP COLA 23	24,159	24,159	22,033	0	2,126	91.2%
E96223 - IDEA PART B SECTION 611 22-23	2,281,297	2,281,297	2,439,056	26,900	-184,660	108.1%
E962231 - IDEA PART B SECT 611 NP 23	366,755	366,755	65,671	31,505	269,579	26.5%
E963230 - IDEA PART B PRESCHOOL 22-23	54,293	54,293	20,126	0	34,167	37.1%
Grand Total	31,678,777	28,339,586	23,578,974	1,754,127	3,006,485	89.4%

Notes

- Data as of 6/30/23
- 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.

*These grants are closed and in the process of being liquidated. No further expenditures can be charged to these accounts.

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. We continue to collaborate 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 are 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.
- We continue to showcase 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 school cafeterias.



Budget

Summary of Food Services Fund FY2021 through FY2025

	FY2020-21 ACTUALS	FY2021-22 ACTUALS	FY2022-23 ACTUAL	FY2023-24 BUDGET	FY2024-25 BUDGET	YTY \$	YTY %
Revenues							
Cafeteria Receipts	180,106	842,800	1,504,799	3,500,000	3,250,000	(250,000)	-7.1%
Cancellation of Prior Year's ENC	24,125	59,824	31,975	0	0	0	-
COVID-19 Fed Grant	0	8,596	11,927	0	0	0	-
Federal Grant	0	19,810	350,375	0	0	0	-
Interest	23	48	44,577	4,200	0	(4,200)	-100.0%
Lunch Program Reimbursements	2,781,589	4,715,626	2,898,898	1,100,000	800,000	(300,000)	-27.3%
Not Otherwise Classified (NOC)	2,381	0	0	0	0	0	-
Other - School Lunch CLOC	146,996	157,923	568,908	185,000	250,000	65,000	35.1%
Petty Cash/Working Funds	135	0	0	0	0	0	-
School Lunch Severe Need Program	13,578	0	18,634	0	0	0	-
Total Revenues	3,148,933	5,804,625	5,430,094	4,789,200	4,300,000	(489,200)	-10.2%
Ordinary Expenses							
Personnel Services	1,904,645	2,063,388	2,180,549	2,078,299	2,355,385	277,086	12.7%
Services Other Than Personnel	104,085	24,206	24,488	31,546	36,500	4,954	20.2%
Supplies & Materials	1,064,507	1,566,821	1,909,574	1,817,789	1,650,800	(166,989)	-8.7%
Maintenance	101,130	99,538	108,774	120,071	115,000	(5,071)	-4.7%
Fixed Charges	463,735	460,000	506,000	483,000	543,000	60,000	11.9%
Other	0	0	0	0	0	0	-
Total Ordinary Expenses	3,638,103	4,213,954	4,729,385	4,530,705	4,700,685	169,980	3.6%
Results before General Fund Contribution	(489,169)	1,590,671	700,709	258,495	(400,685)		
Contribution from General Fund	0	670,000	0	0	0		
Contribution from Prior Year Losses	0	0	0	0	0		
Net Revenue / (Expense)	(489,169)	2,260,671	700,709	258,495	(400,685)		

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 three-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 three-year average.

The average growth rate for a grade was applied to the prior year's enrollment from the prior grade. The projection builds grade by grade, school by school, and year by year. The District projection was built from the sum of the individual school projections.

Birth to Kindergarten forecasting ratios used a three-year average and was based on state reported births through 2021. Births were estimated beyond that date.

Assumptions used in the projections include:

- Three-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 2023-2024 Enrollment Report was presented to the Board of Education on October 19, 2023 and can be viewed at [https://go.boarddocs.com/ct/greenwich/Board.nsf/files/CWQPGL641081/\\$file/6%20-%20101923%20Enrollment%20Update%20w%20CS.pdf](https://go.boarddocs.com/ct/greenwich/Board.nsf/files/CWQPGL641081/$file/6%20-%20101923%20Enrollment%20Update%20w%20CS.pdf)

District 2024-2025 Projected Enrollment Data

Schools	K	1	2	3	4	5	6	7	8	9	10	11	12/SP	Total
CC	63	50	60	56	47	52								328
GL	65	86	78	67	62	58								416
HA	30	53	38	38	41	45								245
ISD	55	58	53	60	54	47								327
JC	38	36	30	28	46	31								209
NL	54	49	59	51	49	54								316
NM	61	67	86	79	78	85								456
NS	55	67	77	60	43	49								351
OG	72	67	75	60	58	64								396
PK	41	34	40	38	54	42								249
RV	78	91	75	76	80	73								473
CMS							173	173	157					503
EMS							267	255	275					797
WMS							188	183	207					578
GHS /Wind/CC										676	646	681	707	2,710
TOTAL	612	658	671	613	612	600	628	611	639	676	646	681	707	8,354

Grade	Students
Gr K-5	3,766
Gr 6-8	1,878
Gr 9-12	2,710
K-12 Total	8,354
PK/P3	225
All GPS Schools	8,579

Remark: Enrollment actual and projection based on 9/29/2023 Enrollment Report

District 2023-2024 Current Enrollment Data

Schools	K	1	2	3	4	5	6	7	8	9	10	11	12/SP	Actual	Proj	+/-
CC	53	60	56	47	54	71								341	320	21
GL	82	78	67	65	56	67								415	365	50
HA	47	33	39	42	40	43								244	224	20
ISD	55	54	59	56	47	54								325	338	-13
JC	39	31	29	46	32	43								220	218	2
NL	48	58	52	47	54	43								302	325	-23
NM	62	82	82	75	88	86								475	456	19
NS	65	76	57	46	49	50								343	319	24
OG	64	72	59	56	64	57								372	356	16
PK	32	37	39	52	44	41								245	253	-8
RV	87	73	69	80	77	88								474	443	31
CMS							173	158	172					503	491	12
EMS							253	275	265					793	780	13
WMS							180	202	230					612	610	2
GHS /Wind/CC										663	691	682	657	2,693	2,691	2
TOTAL	634	654	608	612	605	643	606	635	667	663	691	682	657	8,357	8,189	168
Projected	540	643	606	594	598	636	599	628	654	651	683	690	667	8,189		
+/- Projection	94	11	2	18	7	7	7	7	13	12	8	-8	-10	168		

Preschool	Students
HA	60
NL	45
NS	60
OG	30
JC	30
Total	225

Grade	Students	Proj	+/-
Gr K-5	3,756	3,617	139
Gr 6 - 8	1,908	1,881	27
Gr 9-12	2,693	2,691	2
K-12 Total	8,357	8,189	168
PK/P3	225	225	
All GPS Schools	8,582	8,414	

Remark: Enrollment actual and projection based on 9/29/2023 Enrollment Report

Salary Schedules

Cabinet Salary Schedule

Administrators	2024	2025
Superintendent of Schools *	\$251,124	\$256,146
Deputy Superintendent	\$223,030	\$229,699
Director of Curriculum & Leadership K-8	\$195,147	\$200,982
Chief Human Resources Officer	\$195,147	\$200,982
Chief Officer of Special Education & Student Supports	\$195,147	\$200,982
Chief Operations Officer	\$195,147	\$200,982
Director of Human Resources and Recruiting	\$158,565	\$163,306

* Superintendent 2.0%, Cabinet 2.99%

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	Middle School Principal	Elementary Principal	Prog. Coord, House Admin, Dean, MS AP	Assistant Principal Elementary	Program Administrator	Athletic Director	High School Vice- Principal
	225 days	225 days	225 days	225 days	210 days	220 days	225 days	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	Middle School Principal	Elementary Principal	Prog. Coord, House Admin, Dean, MS AP	Assistant Principal Elementary	Program Administrator	Athletic Director	High School Vice-Principal
	225 days	225 days	225 days	225 days	210 days	220 days	225 days	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	Middle School Principal	Elementary Principal	Prog. Coord, House Admin, Dean, MS AP	Assistant Principal Elementary	Program Administrator	Athletic Director	High School Vice-Principal
	225 days	225 days	225 days	225 days	210 days	220 days	225 days	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.

BOE Union: Current GOSA agreement covers 2022-2025

GEA Salary Schedule

2024-25

Step	BA	MA	6th Year	Doctorate
1	\$58,952	\$65,067	\$71,191	\$75,760
2	\$61,544	\$67,754	\$73,978	\$78,623
3	\$64,649	\$70,867	\$77,072	\$81,726
4	\$67,754	\$74,896	\$81,102	\$85,793
5	\$70,867	\$78,793	\$85,004	\$89,665
6	\$73,974	\$82,764	\$88,968	\$93,626
7	\$77,072	\$87,393	\$93,612	\$98,265
8	\$80,183	\$91,365	\$97,586	\$102,245
9	\$83,281	\$95,117	\$101,332	\$105,847
10	\$85,025	\$99,783	\$106,000	\$110,659
11	\$89,885	\$103,728	\$109,945	\$114,603
12	\$91,606	\$106,339	\$113,437	\$118,103
13	\$104,094	\$109,111	\$116,569	\$121,343
14		\$122,097	\$122,097 *	\$123,843
15			\$132,918	\$138,301

Eligible teachers shall advance a step from their 2023-24 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 lower degree track.

BOE Union: Current GEA agreement covers 2023-2026

GMEA Salary Schedule

2024-25 assumption

Grade	Steps								
	1	2	3	4	5	6	7	8	9
A	40.8024	42.7448	44.6880	46.6311	48.5743	50.5175	52.4607	54.4039	56.3455
B	36.4067	38.1407	39.8748	41.6082	43.3416	45.0756	46.8089	48.5429	50.2770
C	32.6712	34.2267	35.7831	37.3380	38.8943	40.4506	42.0055	43.5618	45.1174
D	29.4480	30.8504	32.2530	33.6554	35.0572	36.4589	37.8614	39.2639	40.6664
E	26.6639	27.9343	29.2045	30.4734	31.7436	33.0132	34.2827	35.5524	36.8226
F	24.1741	25.3249	26.4765	27.6265	28.7781	29.9297	31.0804	32.2320	33.3821
G	22.1226	23.1755	24.2301	25.2830	26.3367	27.3899	28.4427	29.4973	30.5502
H	20.2182	21.1809	22.1435	23.1061	24.0694	25.0321	25.9947	26.9573	27.9200

GMEA Food Service Salary Schedule

2024-25 assumption

Grade	Steps				
	1	2	3	4	5
1	29.9857	32.2985	34.6128	36.9234	39.1935
2	24.2225	25.8058	27.3921	28.9767	30.5660
3	23.0680	24.5773	26.0874	27.5967	29.1105
4	20.6080	21.2241	21.8373	22.4511	23.0650

Town Union: Current GMEA agreement expired on June 30,2023. Salary schedule assumes 2.30% YTY GWI

LIUNA Salary Schedule

2024-25 assumption

Grade	1	2	3	4	5	6	7	8	9
A	111,471	115,037	118,719	122,519	126,438	130,484	134,549	138,969	143,834
B	100,049	103,246	106,555	109,963	113,482	117,114	120,861	124,728	129,094
C	90,259	93,146	96,128	99,203	102,379	105,655	109,036	112,526	116,465
D	82,486	85,124	87,848	90,657	93,559	96,554	99,643	102,831	106,432
E	76,439	78,884	81,408	84,012	86,700	89,475	92,339	95,293	98,629
F	71,254	73,535	75,888	78,318	80,822	83,410	86,079	88,832	91,942
G	66,936	69,077	71,288	73,570	75,924	78,355	80,860	83,448	86,368

Town Union: Current LIUNA agreement with contract extension will expire on June 30,2024. Salary schedule assumes 2.30% YTY GWI

LIUNA Local 136 Salary Schedule (LIUNA-B)

2024-25 assumption

	1	2	3	4
	(1)	(2-3)	(5-9)	(10+)
Security	\$36,238	\$37,241	\$40,732	\$44,224

	1	2	3	4	5	6	7	8
	(1-2)	(3-4)	(5-6)	(7-8)	(9-10)	(11-12)	(13-14)	(15+)
Professional Assistants	\$28,840	\$30,173	\$31,504	\$33,327	\$35,151	\$35,892	\$36,631	\$37,368

BOE Union: Current LIUNA-B agreement with contract extension will expire on June 30,2024. Salary schedule assumes 2.30% YTY GWI

UPSEU Salary Schedule

2024-25 assumption

Hourly Rates Based on 1820 hours

Grade	Step	Hourly	Annual
N-1	1	\$42.23	\$76,858
	2	\$44.35	\$80,712
	3	\$46.56	\$84,733
	4	\$48.89	\$88,978
	5	\$51.33	\$93,428
	6	\$53.90	\$98,101

Grade	Step	Hourly	Annual
N-2	1	\$44.57	\$81,121
	2	\$46.81	\$85,199
	3	\$49.14	\$89,444
	4	\$51.60	\$93,912
	5	\$54.18	\$98,604
	6	\$56.89	\$103,538

Town Union: Current UPSEU agreement with contract extension will expire on June 30,2024. Salary schedule assumes 2.30% YTY GWI

Teamsters Base Salary Schedule

2024-25 assumption

Grade	Hire Rate	Job Rate
T01	\$26.1397	\$29.0442
T02	\$27.7003	\$30.7782
T03	--	--
T04	\$30.0307	\$33.3676
T05	\$31.1942	\$34.6602
T06	--	--
T07	\$32.6524	\$36.2806
T08	\$34.1118	\$37.9019
T09	\$34.8839	\$38.7598
T10	\$35.5618	\$39.5132
T11	\$37.0249	\$41.1386
T12	\$38.7700	\$43.0775
T13	\$42.4538	\$47.1708
T14	\$46.2741	\$51.4157

Town Union: Current Teamsters agreement with contract extension will expire on June 30,2024. Salary schedule assumes 2.30% YTY GWI

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, 2023 – June 30, 2026
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, 2024
Greenwich Municipal Employees Association (GMEA)	July 1, 2019 – June 30, 2023
United Public Services Employees Union (Nurses)	July 1, 2019 – June 30, 2024
Laborer's International Union of North America (LIUNA BOE)	July 1, 2019 - June 30, 2024
Laborer's International Union of North America (LIUNA Town)	July 1, 2019 – June 30, 2024
Management/Confidential (M/C) Non-Represented	N/A

N/A – Not Applicable

Staffing Detail

General Fund Only

		Unit	2023-2024 Budget	2024-2025 Budget
Full Time				
CABINET				
NR	Superintendent	2009	1.0	1.0
NR	Deputy Superintendent	2009	1.0	1.0
NR	Director of Curriculum & Leadership	2009	1.0	1.0
NR	Chief Special Ed Officer	2009	1.0	1.0
NR	Chief Human Resources Officer	2009	1.0	1.0
NR	Chief Operating Officer (COO)	2009	1.0	1.0
NR	Director of Human Resources & Recruiting	2009	1.0	1.0
			7.0	7.0
M&C				
7	Director of Communications	1012	1.0	1.0
9	Director of Facilities	1012	1.0	1.0
5	Conf Communications Specialist	1012	1.0	1.0
5	Confidential Exec Asstant - HR	1012	1.0	1.0
8	Chief Technology Officer	1012	1.0	1.0
7	Budget Management Director	1012	0.0	1.0
			5.0	6.0
GMEA				
G-D	Admin Staff Assistant 2	1001	20.0	21.0
G-D	Admin Staff Assistant 2 - Bilingual	1001	3.0	2.0
G-B	Administrative Assistant	1001	37.0	35.0
G-A	Assistant to the Superintendent	1001	1.0	1.0
G-A	Business Operations Supervisor	1001	1.0	1.0
G-A	Instructional Tech Supervisor	1001	1.0	1.0
G-E	Media Assistant	1001	15.0	15.0
G-C	IT Support Technician	1001	16.0	16.0
G-B	Production Technician - Theater	1001	1.0	1.0
G-B	Print Shop Manager	1001	1.0	0.0
G-C	Print Shop Technician	1001	1.0	1.0
G-B	HR Technician - BOE	1001	1.0	2.0
G-B	Facility Tecchnical Assistant	1001	1.0	1.0
G-A	Assistant to Principal - GHS	1001	1.0	1.0
G-B	HR Assistant - BOE	1001	1.0	0.0
G-D	SESS Data Specialist	1001	1.0	1.0
G-B	Bilingual Customer Service Representative'	1001	1.0	1.0
G-F	School Health Service Clerk	1001	1.0	1.0
G-B	SESS Asst	1001	1.0	1.0
G-	Student Activity Fund Clerk	1001	1.0	0.0
G-C	Accounting & Medicaid Clerk	1001	1.0	0.0
G-B	Contracts Coordinator - BOE	1001	0.0	1.0
			107.0	103.0
GEA				
NC	Teacher	2004	852.7	874.8
GOSA				
NC	High School Principal	2011	1.0	1.0
NC	Middle School Principal	2011	3.0	3.0
NC	Elementary School Principal	2011	11.0	11.0
NC	Middle School Asst. Principal	2011	6.0	6.0
NC	Asst Principal Elementary School	2011	11.0	11.0
NC	House Administrator	2011	5.0	5.0
NC	High School Vice Principal	2011	1.0	1.0
NC	Program Coordinator	2011	9.7	9.7
NC	Program Administrator	2011	3.0	3.0
NC	Dean of Students	2011	1.0	1.0
NC	Athletic Director	2011	1.0	1.0
NC	Research Manager	2011	1.0	1.0
NC	Assistant Director HR - Certified Staff	2011	0.0	0.0
			53.7	53.7

		Unit	2023-2024 Budget	2024-2025 Budget
LIUNA - Town				
E	Information Syst. Analyst - BOE	1008	1.0	1.0
D	Occupational Therapist - BOE	1008	1.0	1.0
E	Network Specialist	1008	3.0	1.0
A	Supervisor School Health Nurse	1008	1.0	1.0
B	Director of School Safety and Security	1008	1.0	1.0
D	Bldg Operations Manager	1008	2.0	2.0
B	Sr. Buyer/Warehouse Spvr	1008	1.0	1.0
D	Transportation Manager	1008	1.0	1.0
D	Human Resources Administrator	1008	1.0	2.0
C	Finance Supervisor	1008	1.0	0.0
B	Finance Manager	1008	0.0	1.0
D	Senior Network Specialist (GHS)	1008	1.0	3.0
B	Technical Support Manager	1008	1.0	1.0
D	Database Administrator	1008	1.0	1.0
F	HRIS Analyst - BOE	1008	1.0	0.0
C	Project Manager - Facilities	1008	1.0	0.0
F	Financial Analyst	1008	1.0	1.0
D	IT Systems Administrator	1008	1.0	1.0
B	Assistant Director of Facilities	1008	0.0	1.0
			20.0	20.0
LIUNA - BOE				
	Special Ed Professional Assistants	2013	124.6	119.0
	ESL Professional Assistants	2013	6.4	7.8
	Pre-School Professional Assistants	2013	33.4	39.0
	Regular Ed Professional Assistants	2013	8.0	7.0
	Senior Security Personnel	2013	1.0	1.0
	Security Personnel	2013	9.0	9.0
			182.4	182.8
UPSEU				
	School Nurses	1006	17.0	17.0
	Private School	1006	1.0	1.0
			18.0	18.0
Teamsters				
T-13	Head Custodian-High School Days	1002	1.0	1.0
T-12	Head Custodian-High School Nights	1002	1.0	1.0
T-12	Head Custodian-K-8	1002	15.0	14.0
T-10	Lead Custodian-Middle Schools	1002	3.0	5.0
T-07	Custodian II	1002	66.0	65.0
T-08	Warehouse Expediter	1002	1.0	1.0
T-07	Inventory Control Worker	1002	1.0	1.0
T-08	Building Maint. Mechanic	1002	5.0	6.0
T-12	Lead HVAC Repair Maint Mechanic	1002	2.0	1.0
T-11	HVAC	1002	3.0	3.0
T-14	Building Construction Foreman BOE	1002	1.0	1.0
T-12	Custodian II - Chief Shop Steward	1002	0.0	0.0
			99.0	99.0
Total Full Time			1,344.8	1,364.3
Part Time				
	Cafeteria Monitor		9.4	9.4
	Media Asst. & Worker		0.7	0.7
	Admin Asst		5.6	5.0
	Admin Staff Asst		7.5	4.8
	Customer Service Rep HR		0.7	0.0
	Contracts Coordinator		0.7	0.0
	Research/Info Asst		0.7	0.7
	Custodian		1.4	1.4
	School Activity Fund Clerk		0.0	0.6
	School Health Ser. Clerk		0.0	0.7
			26.7	23.3

Per Pupil Allocation

Schools Supplies and Services 2024-2025

Location Code	School	Actual Enrollment *	Per Pupil	2024-2025 Allocation
02	Hamilton Avenue School	255	\$265	\$67,575
03	Glenville School	414	\$265	\$109,710
04	New Lebanon School	302	\$265	\$80,030
05	Cos Cob School	339	\$265	\$89,835
06	Julian Curtiss School	221	\$265	\$58,565
07	North Street School	346	\$265	\$91,690
08	Parkway School	244	\$265	\$64,660
09	Dundee School	327	\$265	\$86,655
10	North Mianus School	476	\$265	\$126,140
11	Old Greenwich School	373	\$265	\$98,845
12	Riverside School	475	\$265	\$125,875
13	Central Middle School	502	\$318	\$159,636
14	Eastern Middle School	800	\$318	\$254,400
15	Western Middle School	615	\$318	\$195,570
16	Greenwich High School	2,668	\$394	\$1,050,478
56	Windrose	40	\$385	\$15,400
66	Pre-School	225	\$265	\$59,625
	Total	8,622		\$2,734,689

* Number of students using 9/1/2023 actual enrollment

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.
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

Term	Definition
	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.
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, service

Term	Definition
	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.
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.

Term	Definition
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.
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.