



**GREENWICH**  
**Public Schools**

**Board of Education**  
**PROPOSED BUDGET**  
**2024-2025**

**GREENWICH PUBLIC SCHOOLS**

290 Greenwich Avenue  
Greenwich, CT 06830  
[greenwickschools.org](http://greenwickschools.org)

BOE approved January 4, 2024

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## GREENWICH PUBLIC SCHOOLS

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290 Greenwich Avenue  
Greenwich, CT 06830  
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Karen\_Kowalski@Greenwich.k12.ct.us

Karen Kowalski  
Board of Education, Chair

January 23, 2024

To the members of the Board of Estimate and Taxation:

### **2024-2025 Operating Budget**

The Board of Education's proposed 2024-2025 Operating Budget is \$192,624,020, which represents a year to year increase of \$10,279,577 or 5.6% 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. 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 still 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. Also, due to the continued growth trend of special education preschool students found eligible for services, another section has been planned for January 2025.

### **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 15.8 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. The increase in transportation contractual costs are \$393,260. 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

**In FY25 Proposed Budget:**

1. Reduction K-5 classrooms at 1.0 FTE
2. Reduction of 1.0 World Language in K-2 in Hamilton Avenue
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. Reduction of 4.0 in revisiting staffing versus enrollment at GHS

***Reduction of 11.0 FTE in K-12***

**FY25 Additions Needed for Mandated Growth and Programs**

1. Addition of 1.0 co-teacher for third grade to build on the newly implemented co-teach model at Cos Cob
2. Addition of 0.5 preschool classroom to accommodate the legislative change and increase in students qualifying for special education preschool, for a total of 0.5 certified FTE staff and 1.2 non-certified FTE
3. 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 (2.0 added September 2023, 1.0 January 2024 Interim, 2.0 from IDEA grant and growth)
4. Addition of 2.0 FTE psychologist for evaluation needs and student support needs (1.0 was added in January 2024 Interim)
5. Addition of 3.0 Social Workers K-5 to complete the ARP grant transition to operating
6. Addition of 1.0 Speech for preschool due to student growth
7. Addition of 1.0 Financial Analyst

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 GOSA 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 at \$440,000 approximately annually)
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.

#### **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)	
<b>Total Outplacement and Settlement Cost</b>	<b>\$8,350,000</b>	

#### **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 was initially 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 was fully funded as an interim appropriation and the item in the current Capital Budget will be removed. The total capital request is now \$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 is **\$23,890,000**.

**FY25 BOE Budget Compared to Actual for FY24 after Special Education Interim**

	2024 Budget	2025 Budget	YTY\$	YTY%
<b>BOE Proposed Budget</b>	<b>\$182,344,443</b>	<b>\$192,624,020</b>	<b>\$10,279,577</b>	<b>5.6%</b>
<i>FY24 Interim</i>	<i>\$2,197,499</i>			
<i>2025 YTY Revenue increase</i>		<i>(\$249,570)</i>		
<b>Adjusted YTY</b>	<b>\$184,541,942</b>	<b>\$192,374,450</b>	<b>\$7,832,508</b>	<b>4.2%</b>

In conclusion, we ask that the BET accept the proposed operating budget of \$192,624,020, which represents an increase over the current year's budget plus interim and GPS revenue, 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.

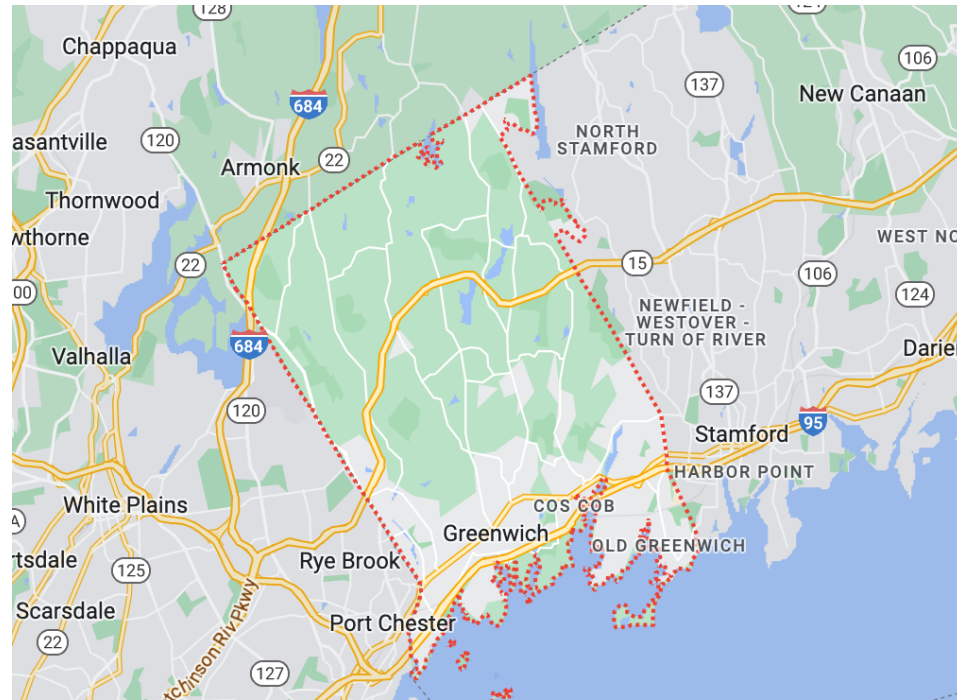
Sincerely,



Karen Kowalski  
Chair, Greenwich Board of Education  
Greenwich Public Schools

## Town of Greenwich, Connecticut

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



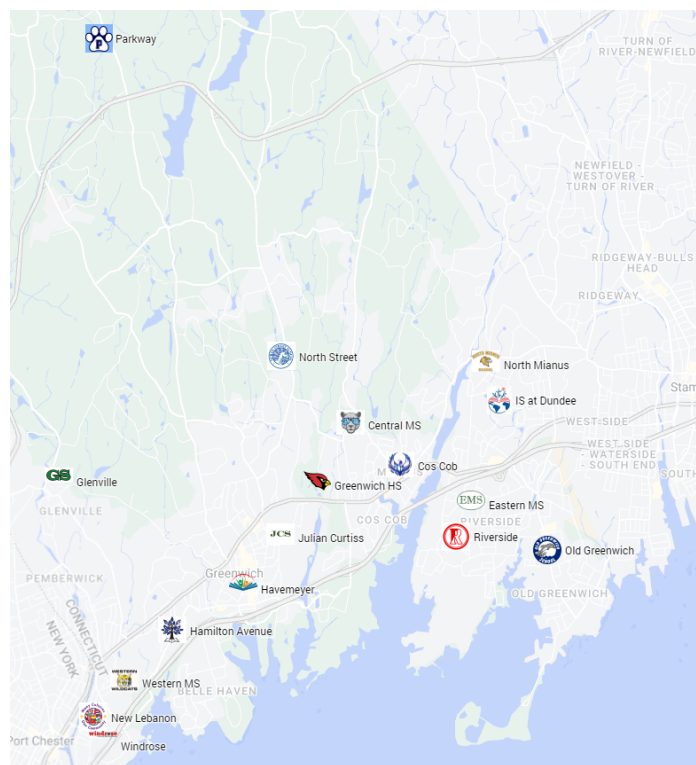
Reference: Greenwich Town, Fairfield County, 2021 United States Census Bureau

Map of Town: Credit: Google Maps

## 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](https://greenwichschools.org)

### **SCHOOL BOARD MEMBERS**

Karen Kowalski (Chair)  
Karen Hirsh (Vice Chair)  
Wendy Vizzo Walsh (Secretary)  
Cody Kittle  
Laura Kostin  
Sophie Koven  
Dr. Michael-Joseph Mercanti-Anthony  
Kathleen Stowe

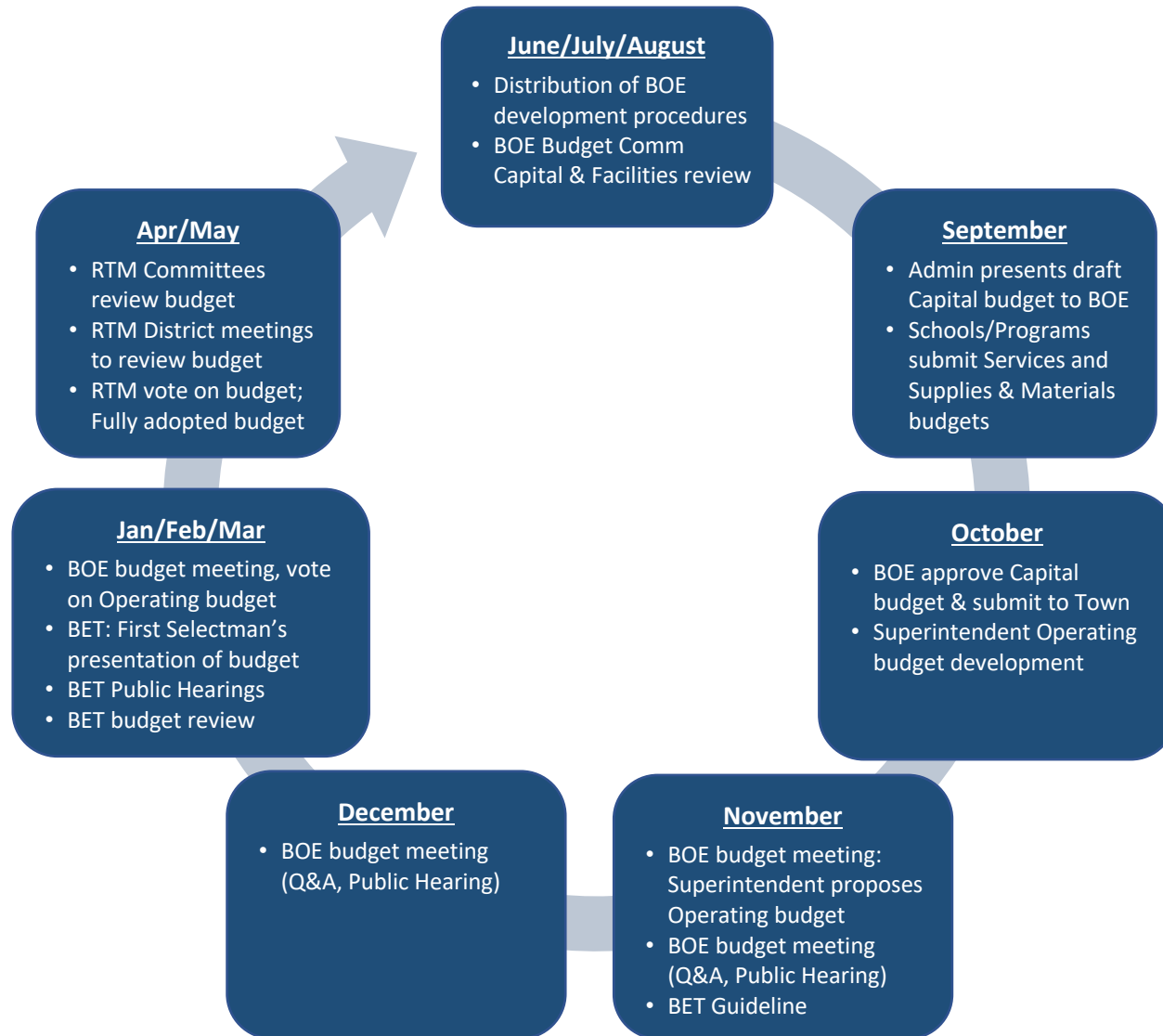
### **ADMINISTRATION**

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 Heilgenthaler, 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;

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

(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.

(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)

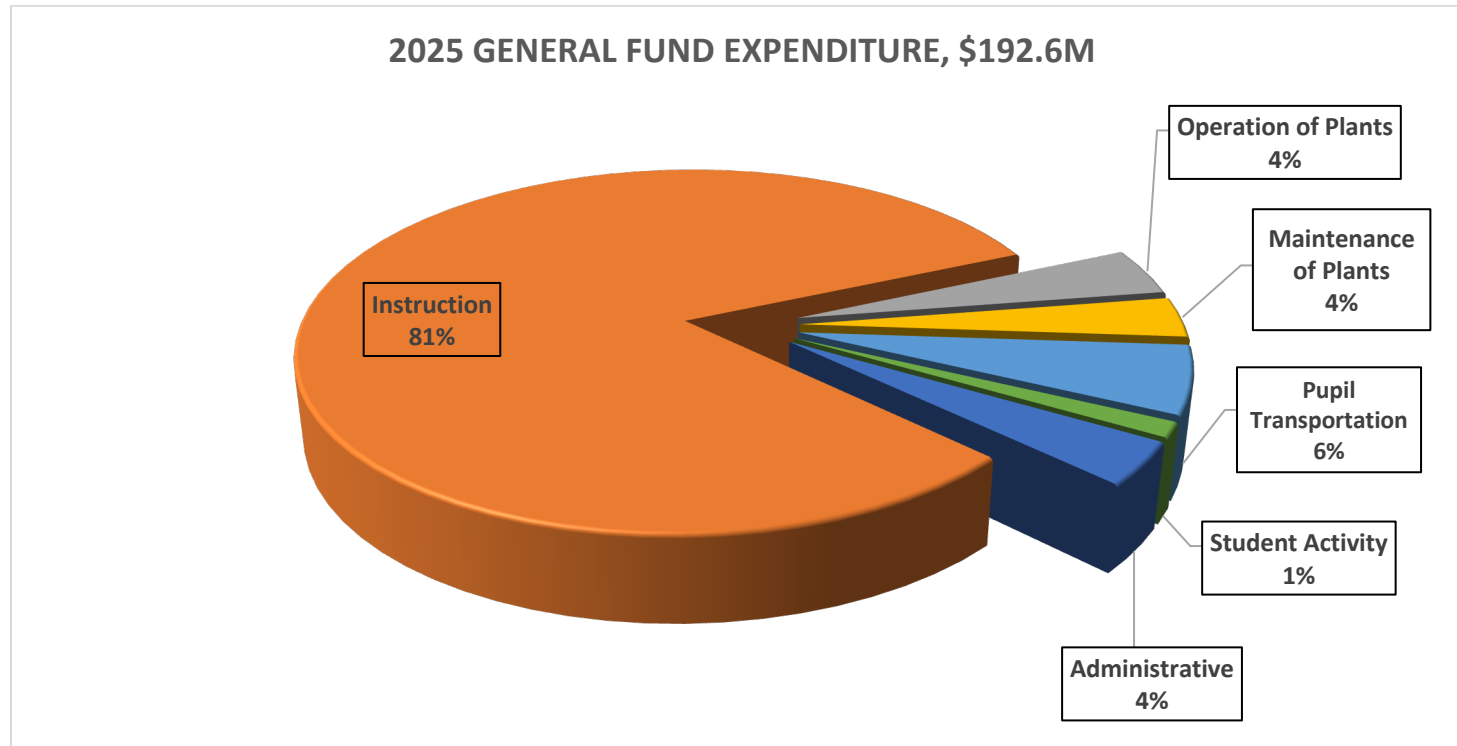
Object Code	Object Code Description	Expanded Description
52320	RENTAL OF OTHER EQUIPMENT	Variety of limited uses (lease of postage meter)
52340	RENTAL OF BUILDINGS AND OTHER	Athletics, off-site programs (limited with approval only)
52350	RENTAL - IT EQUIPMENT	Computer leasing
52360	RENTAL/MAINTENANCE 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	7,151,471	-144,264	-2.0%
620	Instruction	145,051,121	147,571,178	156,776,238	9,205,060	6.2%
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%
<b>Total</b>		<b>177,245,684</b>	<b>182,344,443</b>	<b>192,624,020</b>	<b>10,279,577</b>	<b>5.6%</b>



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 Budget

### Board Of Education

<i>Object Description</i>		<i>2022 - 2023 Actual</i>	<i>2023 - 2024 Budget</i>	<i>2024 - 2025 Budget</i>	<i>\$ Change 24/25 Over 23/24</i>	<i>% Change 24/25 Over 23/24</i>
51010	Regular Salaries	22,878,589	24,907,319	24,740,503	-166,816	-0.7%
51020	Regular Salaries-teachers/Cert	105,073,323	108,391,110	114,793,524	6,402,414	5.9%
51050	Long Term Sub Leave Of Abse	1,401,823	1,581,013	1,500,000	-81,013	-5.1%
51060	Regular Wages - Teachers, Etc	1,608,916	1,814,231	2,477,425	663,194	36.6%
51067	Regular Salaries-teachers-pd	0	14,500	0	-14,500	-100.0%
51070	Other Salary Expense	203,574	165,040	185,640	20,600	12.5%
51090	Standby Time	29,895	0	1,000	1,000	-
51100	Payments For Overtime Service	817,337	443,280	675,650	232,370	52.4%
51170	Payments For Accumulated Va	152,436	45,000	45,000	0	0.0%
51230	Payments For Accumulated Sic	161,256	131,000	131,000	0	0.0%
51240	Pay Accum Sick Leave Teach/	0	150,000	150,000	0	0.0%
51250	Injury Leave Gpp	33,564	0	0	0	-
51270	Teacher Educ Development Le	13,955	50,000	50,000	0	0.0%
51300	Temporary Salaries	1,540,663	1,638,504	1,742,572	104,068	6.4%
51310	Payments For Temp Svc-teach	1,839,312	1,063,190	1,946,120	882,930	83.0%
51317	Payments For Temp Svc Teach	66,293	166,795	156,671	-10,124	-6.1%
51360	Housing And Vehicle Allowance	46,125	51,000	60,500	9,500	18.6%
51390	Payments For Temp Svc-spec	2,325,494	2,355,329	2,083,340	-271,989	-11.5%
51397	Payment Temp Svc Spec Proj-p	68,813	116,500	142,660	26,160	22.5%
51400	Prof Services - Attorneys	292,713	250,000	250,000	0	0.0%
51410	Prof & Other Svc- Audit/Acctng	75,000	71,250	73,300	2,050	2.9%
51420	Prof Svcs - Medical/Dental	1,859,098	1,276,800	1,621,800	345,000	27.0%
51440	Prof Svc-consult/Resrch/survey	5,994	15,000	20,000	5,000	33.3%
51450	Prof And Other Spec Svcs-fees	3,279	6,750	6,750	0	0.0%
51460	Professional Services - It	185,246	157,750	202,000	44,250	28.1%
51490	Professional Services - Noc	578,965	770,417	590,400	-180,017	-23.4%
51497	Professional Services - Pd	213,425	292,800	339,189	46,389	15.8%
51600	Matching Funds - 401 (k) Plan	199,337	304,517	341,545	37,028	12.2%
51950	Misc. Personal Service - Noc	42,190	0	0	0	-
51980	New Positions	36	0	0	0	-
51990	Salary Adjustment Account	600,000	-1,529,286	-1,000,000	529,286	-34.6%
		142,316,652	144,699,809	153,326,589	8,626,780	6.0%
52010	Legal Advertising & Public Not	10,951	30,000	15,000	-15,000	-50.0%
52020	Printing And Binding Reports	118,856	78,720	145,240	66,520	84.5%
52050	Postage	14,826	59,906	51,300	-8,606	-14.4%
52070	Tuition-non Sped Out Of Dist	8,009	65,500	121,500	56,000	85.5%
52080	Tuition Payments-sped	6,633,872	5,500,000	7,000,000	1,500,000	27.3%
52081	Settlements - Special Ed	2,853,407	3,400,000	3,400,000	0	0.0%
52090	Tuition Payments For Town Em	163,804	290,201	237,350	-52,851	-18.2%
52097	Tuition Town Empl-pd	87,011	127,495	138,200	10,705	8.4%
52100	Travel Expense - Employees	14,669	72,521	55,500	-17,021	-23.5%
52107	Travel Exp Empl-pd	51,932	85,000	210,950	125,950	148.2%
52110	Mileage Allowance - Employees	25,150	57,950	51,350	-6,600	-11.4%
52117	Mileage Town Empl-pd	4,310	23,150	14,295	-8,855	-38.3%
52120	Transportation Of Pupils - Pub	6,171,892	7,814,658	8,049,098	234,440	3.0%
52130	Transportation Of Other Non-e	600,350	608,350	702,294	93,944	15.4%
52140	Transportation Of Pupils- Sped	3,068,350	3,184,933	3,249,810	64,877	2.0%
52150	Office Services	1,029,302	1,095,478	1,081,185	-14,293	-1.3%
52157	Office Services-pd	1,165	3,090	26,275	23,185	750.3%
52210	Water Service	130,000	148,991	169,850	20,859	14.0%
52220	Electric Service	2,550,000	3,109,940	3,109,940	0	0.0%
52240	Telephone	211,930	254,717	236,217	-18,500	-7.3%

# TOWN OF GREENWICH

## 2024 - 2025 Budget

### Board Of Education

<i>Object Description</i>		<i>2022 - 2023 Actual</i>	<i>2023 - 2024 Budget</i>	<i>2024 - 2025 Budget</i>	<i>\$ Change 24/25 Over 23/24</i>	<i>% Change 24/25 Over 23/24</i>
52261	Gas For Heating	1,006,956	910,350	1,208,348	297,998	32.7%
52262	Heating Oil	68,114	51,000	55,000	4,000	7.8%
52310	Rental Of Office Equipment	152,454	179,700	161,595	-18,105	-10.1%
52320	Rental Of Other Equipment	72,090	106,779	78,360	-28,419	-26.6%
52340	Rental Of Buildings And Other	297,648	312,843	312,300	-543	-0.2%
52360	Rental/Maintenance Software	1,671,810	1,882,506	1,943,289	60,783	3.2%
52500	Cleaning Services	187,809	165,098	187,000	21,902	13.3%
52520	Collection And Removal Of Rec	52,255	40,000	50,000	10,000	25.0%
52950	Misc Svcs- Not Otherwise Class	56,189	66,860	69,873	3,013	4.5%
		27,315,112	29,725,737	32,131,119	2,405,382	8.1%
53010	Office Supplies	98,052	115,374	98,240	-17,134	-14.9%
53011	Non-capital Office Equip	41,729	46,440	36,665	-9,775	-21.0%
53070	Data/Word Processing Supplies	121,455	129,981	117,430	-12,551	-9.7%
53071	Non-capital It Hardware	2,430,930	2,416,693	2,361,380	-55,313	-2.3%
53100	Teaching Supplies	1,623,687	1,395,686	1,285,156	-110,530	-7.9%
53101	Classroom/Teaching Equipment	206,157	320,098	332,000	11,902	3.7%
53110	Textbooks	459,123	647,398	58,000	-589,398	-91.0%
53120	Library Books	143,091	122,782	154,730	31,948	26.0%
53140	Audio Visual Materials	34,155	37,990	30,300	-7,690	-20.2%
53141	Audio Visual Equipment	139,858	156,793	148,550	-8,243	-5.3%
53200	Recreation,athletic&playground	177,331	185,739	239,351	53,612	28.9%
53250	Medical,surgical & Laboratory	21,201	26,600	20,000	-6,600	-24.8%
53300	Wearing Apparel (incl Material	24,774	28,500	33,500	5,000	17.5%
53310	Personal Protective Equipment	18,000	18,000	18,000	0	0.0%
53350	Custodial & Household Supplies	282,344	233,000	300,000	67,000	28.8%
53351	Non-capital Custodial Equipmen	4,922	0	0	0	-
53500	Motor Fuel And Lubricants	13,251	14,500	13,600	-900	-6.2%
53510	Parts For Automotive Equipmen	8,273	13,500	12,500	-1,000	-7.4%
53550	Mechanical Supplies And Small	38,306	27,000	32,400	5,400	20.0%
53640	Ordnance And Chemical Suppli	8,768	18,000	10,000	-8,000	-44.4%
53700	Building & Construct Material	256,841	269,500	300,000	30,500	11.3%
53750	Highway Materials	0	1,500	1,500	0	0.0%
53800	Botanical & Agricult Supplies	7,500	0	0	0	-
53920	Work Trans To/From Other Dep	-86,045	-160,000	-120,000	40,000	-25.0%
53950	Supplies And Materials - Noc	14,395	0	0	0	-
		6,088,097	6,065,074	5,483,302	-581,772	-9.6%
54010	Maintenance Of General Purpo	0	207,000	190,000	-17,000	-8.2%
54050	Maintenance Of Build/Supplies	547,238	573,900	539,600	-34,300	-6.0%
54060	Maintenance Of Elevators, Lock	50,560	40,000	50,000	10,000	25.0%
54070	Maintenance Of Hvac Systems	207,861	215,000	250,000	35,000	16.3%
54100	Maintenance Of Instructional E	216,768	430,422	359,300	-71,122	-16.5%
54150	Maintenance Of Furniture, Fict	12,050	85,750	23,000	-62,750	-73.2%
54200	Maintenance Of Machinery, Too	26,658	46,700	28,000	-18,700	-40.0%
54210	Maintenance - Data/Word Proc	14,242	38,471	31,130	-7,341	-19.1%
54250	Maintenance Of Automotive Eq	5,493	11,580	6,980	-4,600	-39.7%
		1,080,870	1,648,823	1,478,010	-170,813	-10.4%
57350	Settlement Of Claims And Judg	0	205,000	205,000	0	0.0%
		0	205,000	205,000	0	0.0%
		176,800,730	182,344,443	192,624,020	10,279,577	5.6%

TOWN OF GREENWICH

2024 - 2025 Budget

Board Of Education

<i>Object Description</i>		<i>2022 - 2023 Actual</i>	<i>2023 - 2024 Budget</i>	<i>2024 - 2025 Budget</i>	<i>\$ Change 24/25 Over 23/24</i>	<i>% Change 24/25 Over 23/24</i>
Total	General Fund	176,800,730	182,344,443	192,624,020	10,279,577	5.6%

## 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
<b>Grand Total</b>			<b>3,647,489</b>	<b>3,887,900</b>	<b>4,137,470</b>	<b>249,570</b>	<b>6.4%</b>

# TOWN OF GREENWICH

## 2024 - 2025 Budget

### 600 Administration

Object Description		2022 - 2023 Actual	2023 - 2024 Budget	2024 - 2025 Budget	\$ Change 24/25 Over 23/24	% Change 24/25 Over 23/24
51010	Regular Salaries	2,215,505	2,374,511	2,395,784	21,273	0.9%
51020	Regular Salaries-teachers/C	1,233,292	1,416,481	1,481,068	64,587	4.6%
51060	Regular Wages - Teachers,	0	8,000	13,200	5,200	65.0%
51070	Other Salary Expense	14,450	4,450	4,450	0	0.0%
51100	Payments For Overtime Ser	31,454	12,000	17,350	5,350	44.6%
51170	Payments For Accumulated	126,442	45,000	45,000	0	0.0%
51230	Payments For Accumulated	130,990	131,000	131,000	0	0.0%
51300	Temporary Salaries	231,516	95,877	128,874	32,998	34.4%
51310	Payments For Temp Svc-tea	0	0	3,000	3,000	-
51360	Housing And Vehicle Allowa	46,125	51,000	60,500	9,500	18.6%
51390	Payments For Temp Svc-sp	95,133	42,000	71,500	29,500	70.2%
51400	Prof Services - Attorneys	101,635	150,000	150,000	0	0.0%
51410	Prof & Other Svc- Audit/Acct	75,000	71,250	73,300	2,050	2.9%
51420	Prof Svcs - Medical/Dental	20,000	20,000	20,000	0	0.0%
51450	Prof And Other Spec Svcs-fe	3,279	6,750	6,750	0	0.0%
51490	Professional Services - Noc	152,134	354,100	127,100	-227,000	-64.1%
51600	Matching Funds - 401 (k) PI	199,337	304,517	341,545	37,028	12.2%
51990	Salary Adjustment Account	600,000	0	0	0	-
Major Object Total		5,276,293	5,086,935	5,070,421	-16,514	-0.3%
52010	Legal Advertising & Public N	10,951	30,000	15,000	-15,000	-50.0%
52020	Printing And Binding Report	7,797	17,790	14,190	-3,600	-20.2%
52050	Postage	9	31,350	30,100	-1,250	-4.0%
52090	Tuition Payments For Town	14,349	84,750	67,050	-17,700	-20.9%
52100	Travel Expense - Employees	2,734	21,000	18,500	-2,500	-11.9%
52107	Travel Exp Empl-pd	0	0	20,000	20,000	-
52110	Mileage Allowance - Employ	467	4,250	1,700	-2,550	-60.0%
52150	Office Services	789,168	810,150	811,450	1,300	0.2%
52240	Telephone	31,251	37,000	40,000	3,000	8.1%
52310	Rental Of Office Equipment	132,225	140,000	140,000	0	0.0%
52320	Rental Of Other Equipment	108	110	110	0	0.0%
52340	Rental Of Buildings And Oth	0	1,300	0	-1,300	-100.0%
52360	Rental/Maintenance Softwar	286,078	262,000	162,000	-100,000	-38.2%
52950	Misc Svcs- Not Otherwise Cl	5,952	17,600	18,000	400	2.3%
Major Object Total		1,281,091	1,457,300	1,338,100	-119,200	-8.2%
53010	Office Supplies	24,813	19,200	19,500	300	1.6%
53011	Non-capital Office Equip	7,033	2,000	5,500	3,500	175.0%
53070	Data/Word Processing Supp	4,430	1,900	3,300	1,400	73.7%
53071	Non-capital It Hardware	681,069	630,700	629,250	-1,450	-0.2%
53100	Teaching Supplies	150	0	1,000	1,000	-
53140	Audio Visual Materials	0	0	400	400	-
53141	Audio Visual Equipment	0	400	400	0	0.0%
53250	Medical,surgical & Laborator	0	1,000	0	-1,000	-100.0%
53300	Wearing Apparel (incl Materi	4,230	6,500	6,500	0	0.0%
53500	Motor Fuel And Lubricants	498	500	600	100	20.0%
53510	Parts For Automotive Equip	485	4,500	4,500	0	0.0%
53700	Building & Construct Materia	3,795	0	0	0	-
53750	Highway Materials	0	1,500	1,500	0	0.0%
53800	Botanical & Agricult Supplie	7,500	0	0	0	-
53950	Supplies And Materials - No	20,000	0	0	0	-
Major Object Total		754,003	668,200	672,450	4,250	0.6%
54050	Maintenance Of Build/Suppli	3,895	0	0	0	-

TOWN OF GREENWICH  
2024 - 2025 Budget

600 Administration

<i>Object Description</i>		<i>2022 - 2023 Actual</i>	<i>2023 - 2024 Budget</i>	<i>2024 - 2025 Budget</i>	<i>\$ Change 24/25 Over 23/24</i>	<i>% Change 24/25 Over 23/24</i>
54150	Maintenance Of Furniture, Fi	10,127	14,500	14,000	-500	-3.4%
54200	Maintenance Of Machinery,	25,688	36,700	26,000	-10,700	-29.2%
54250	Maintenance Of Automotive	211	2,100	500	-1,600	-76.2%
Major Object Total		39,921	53,300	40,500	-12,800	-24.0%
57350	Settlement Of Claims And J	0	30,000	30,000	0	0.0%
Major Object Total		0	30,000	30,000	0	0.0%
Department Total		7,351,308	7,295,735	7,151,471	-144,264	-2.0%



# TOWN OF GREENWICH

## 2024 - 2025 Budget

### 620 Instruction

<i>Object Description</i>		<i>2022 - 2023 Actual</i>	<i>2023 - 2024 Budget</i>	<i>2024 - 2025 Budget</i>	<i>\$ Change 24/25 Over 23/24</i>	<i>% Change 24/25 Over 23/24</i>
51010	Regular Salaries	13,865,206	15,208,343	14,853,719	-354,624	-2.3%
51020	Regular Salaries-teachers/C	103,687,139	106,801,263	113,136,298	6,335,035	5.9%
51050	Long Term Sub Leave Of Ab	1,401,823	1,581,013	1,500,000	-81,013	-5.1%
51060	Regular Wages - Teachers,	674,909	860,877	1,495,237	634,360	73.7%
51067	Regular Salaries-teachers-p	0	14,500	0	-14,500	-100.0%
51070	Other Salary Expense	105,674	102,840	87,590	-15,250	-14.8%
51090	Standby Time	0	0	1,000	1,000	-
51100	Payments For Overtime Ser	74,054	27,000	44,000	17,000	63.0%
51170	Payments For Accumulated	23,210	0	0	0	-
51230	Payments For Accumulated	30,266	0	0	0	-
51240	Pay Accum Sick Leave Teac	0	150,000	150,000	0	0.0%
51270	Teacher Educ Development	13,955	50,000	50,000	0	0.0%
51300	Temporary Salaries	1,196,299	1,431,969	1,492,918	60,949	4.3%
51310	Payments For Temp Svc-tea	1,837,450	1,060,690	1,941,020	880,330	83.0%
51317	Payments For Temp Svc Te	66,293	166,795	156,671	-10,124	-6.1%
51390	Payments For Temp Svc-sp	2,076,490	2,181,681	1,854,710	-326,971	-15.0%
51397	Payment Temp Svc Spec Pr	68,813	116,500	142,660	26,160	22.5%
51400	Prof Services - Attorneys	191,078	100,000	100,000	0	0.0%
51420	Prof Svcs - Medical/Dental	1,743,098	1,155,000	1,500,000	345,000	29.9%
51440	Prof Svc-consult/Resrch/sur	0	0	5,000	5,000	-
51460	Professional Services - It	185,246	154,000	199,000	45,000	29.2%
51490	Professional Services - Noc	323,352	280,670	375,300	94,630	33.7%
51497	Professional Services - Pd	213,425	292,800	339,189	46,389	15.8%
51950	Misc. Personal Service - No	42,190	0	0	0	-
51980	New Positions	36	0	0	0	-
51990	Salary Adjustment Account	0	-1,529,286	-1,000,000	529,286	-34.6%
Major Object Total		127,820,005	130,206,654	138,424,312	8,217,658	6.3%
52020	Printing And Binding Report	110,428	59,630	129,850	70,220	117.8%
52050	Postage	14,717	28,156	21,000	-7,156	-25.4%
52070	Tuition-non Sped Out Of Dis	8,009	65,500	121,500	56,000	85.5%
52080	Tuition Payments-sped	6,633,872	5,500,000	7,000,000	1,500,000	27.3%
52081	Settlements - Special Ed	2,853,407	3,400,000	3,400,000	0	0.0%
52090	Tuition Payments For Town	146,561	201,301	166,600	-34,701	-17.2%
52097	Tuition Town Empl-pd	87,011	127,495	138,200	10,705	8.4%
52100	Travel Expense - Employees	9,997	45,271	31,750	-13,521	-29.9%
52107	Travel Exp Empl-pd	51,932	85,000	190,950	105,950	124.6%
52110	Mileage Allowance - Employ	24,358	52,550	48,650	-3,900	-7.4%
52117	Mileage Town Empl-pd	4,310	23,150	14,295	-8,855	-38.3%
52130	Transportation Of Other Non	217,967	206,285	299,236	92,951	45.1%
52150	Office Services	154,108	204,841	169,235	-35,606	-17.4%
52157	Office Services-pd	1,165	3,090	26,275	23,185	750.3%
52240	Telephone	163,733	200,717	179,217	-21,500	-10.7%
52310	Rental Of Office Equipment	20,229	39,700	21,595	-18,105	-45.6%
52320	Rental Of Other Equipment	28,116	30,344	32,750	2,406	7.9%
52340	Rental Of Buildings And Oth	120,847	154,995	154,550	-445	-0.3%
52360	Rental/Maintenance Softwar	1,335,728	1,554,031	1,714,789	160,758	10.3%
52500	Cleaning Services	500	0	0	0	-
52950	Misc Svcs- Not Otherwise Cl	49,264	48,760	51,373	2,613	5.4%
Major Object Total		12,036,258	12,030,816	13,911,815	1,880,999	15.6%
53010	Office Supplies	70,100	84,324	70,740	-13,584	-16.1%
53011	Non-capital Office Equip	32,967	28,940	30,765	1,825	6.3%
53070	Data/Word Processing Supp	116,670	127,081	112,830	-14,251	-11.2%

# TOWN OF GREENWICH

## 2024 - 2025 Budget

### 620 Instruction

<i>Object Description</i>	<i>2022 - 2023 Actual</i>	<i>2023 - 2024 Budget</i>	<i>2024 - 2025 Budget</i>	<i>\$ Change 24/25 Over 23/24</i>	<i>% Change 24/25 Over 23/24</i>
53071 Non-capital It Hardware	1,748,083	1,784,993	1,723,630	-61,363	-3.4%
53100 Teaching Supplies	1,623,537	1,395,686	1,284,156	-111,530	-8.0%
53101 Classroom/Teaching Equip	206,157	320,098	332,000	11,902	3.7%
53110 Textbooks	459,123	647,398	58,000	-589,398	-91.0%
53120 Library Books	143,091	122,782	154,730	31,948	26.0%
53140 Audio Visual Materials	34,155	37,740	29,400	-8,340	-22.1%
53141 Audio Visual Equipment	139,108	155,893	147,150	-8,743	-5.6%
53250 Medical,surgical & Laborator	21,201	25,500	20,000	-5,500	-21.6%
53300 Wearing Apparel (incl Materi	1,722	0	5,500	5,500	-
53500 Motor Fuel And Lubricants	0	2,000	2,000	0	0.0%
53510 Parts For Automotive Equip	2,153	1,000	1,000	0	0.0%
53550 Mechanical Supplies And S	8,203	8,000	8,400	400	5.0%
53700 Building & Construct Materia	2,420	0	0	0	-
53920 Work Trans To/From Other	-86,045	-160,000	-120,000	40,000	-25.0%
53950 Supplies And Materials - No	-5,605	0	0	0	-
Major Object Total	4,517,040	4,581,435	3,860,301	-721,134	-15.7%
54050 Maintenance Of Build/Suppli	1,500	38,400	7,000	-31,400	-81.8%
54100 Maintenance Of Instructional	214,478	427,922	356,700	-71,222	-16.6%
54150 Maintenance Of Furniture, Fi	1,923	71,000	8,500	-62,500	-88.0%
54210 Maintenance - Data/Word Pr	14,242	38,471	31,130	-7,341	-19.1%
54250 Maintenance Of Automotive	720	1,480	1,480	0	0.0%
Major Object Total	232,864	577,273	404,810	-172,463	-29.9%
57350 Settlement Of Claims And J	0	175,000	175,000	0	0.0%
Major Object Total	0	175,000	175,000	0	0.0%
Department Total	144,606,167	147,571,178	156,776,238	9,205,060	6.2%

# TOWN OF GREENWICH

## 2024 - 2025 Budget

### 640 Operation Of Plants

<i>Object Description</i>		<i>2022 - 2023 Actual</i>	<i>2023 - 2024 Budget</i>	<i>2024 - 2025 Budget</i>	<i>\$ Change 24/25 Over 23/24</i>	<i>% Change 24/25 Over 23/24</i>
51010	Regular Salaries	6,042,045	6,566,076	6,675,280	109,204	1.7%
51070	Other Salary Expense	50,300	52,750	58,250	5,500	10.4%
51090	Standby Time	18,160	0	0	0	-
51100	Payments For Overtime Ser	629,342	390,000	550,000	160,000	41.0%
51170	Payments For Accumulated	2,785	0	0	0	-
51250	Injury Leave Gpp	29,761	0	0	0	-
51300	Temporary Salaries	111,555	92,209	94,330	2,121	2.3%
51490	Professional Services - Noc	0	25,000	0	-25,000	-100.0%
	Major Object Total	6,883,948	7,126,035	7,377,860	251,825	3.5%
52020	Printing And Binding Report	57	100	100	0	0.0%
52050	Postage	100	300	100	-200	-66.7%
52110	Mileage Allowance - Employ	0	250	250	0	0.0%
52150	Office Services	495	500	500	0	0.0%
52320	Rental Of Other Equipment	350	500	500	0	0.0%
52360	Rental/Maintenance Softwar	27,438	15,000	15,000	0	0.0%
52500	Cleaning Services	162,409	140,000	160,000	20,000	14.3%
52520	Collection And Removal Of	52,255	40,000	50,000	10,000	25.0%
	Major Object Total	243,105	196,650	226,450	29,800	15.2%
53010	Office Supplies	2,998	10,000	7,000	-3,000	-30.0%
53011	Non-capital Office Equip	1,729	15,000	0	-15,000	-100.0%
53071	Non-capital It Hardware	1,777	0	7,000	7,000	-
53141	Audio Visual Equipment	750	0	0	0	-
53250	Medical,surgical & Laborator	0	100	0	-100	-100.0%
53300	Wearing Apparel (incl Materi	15,322	18,500	18,500	0	0.0%
53310	Personal Protective Equipm	18,000	18,000	18,000	0	0.0%
53350	Custodial & Household Supp	282,344	233,000	300,000	67,000	28.8%
53351	Non-capital Custodial Equip	4,922	0	0	0	-
53500	Motor Fuel And Lubricants	0	1,000	0	-1,000	-100.0%
53510	Parts For Automotive Equip	0	1,000	0	-1,000	-100.0%
53550	Mechanical Supplies And S	3,831	4,000	4,000	0	0.0%
53640	Ordnance And Chemical Su	8,768	18,000	10,000	-8,000	-44.4%
	Major Object Total	340,441	318,600	364,500	45,900	14.4%
54050	Maintenance Of Build/Suppli	-9,942	0	0	0	-
	Major Object Total	-9,942	0	0	0	-
	Department Total	7,457,553	7,641,285	7,968,810	327,525	4.3%

# TOWN OF GREENWICH

## 2024 - 2025 Budget

### 650 Maintenance Of Plants

<i>Object Description</i>		<i>2022 - 2023 Actual</i>	<i>2023 - 2024 Budget</i>	<i>2024 - 2025 Budget</i>	<i>\$ Change 24/25 Over 23/24</i>	<i>% Change 24/25 Over 23/24</i>
51010	Regular Salaries	588,152	580,762	639,872	59,110	10.2%
51070	Other Salary Expense	33,150	5,000	34,750	29,750	595.0%
51090	Standby Time	11,735	0	0	0	-
51100	Payments For Overtime Ser	82,128	0	50,000	50,000	-
51250	Injury Leave Gpp	3,803	0	0	0	-
51300	Temporary Salaries	0	0	8,000	8,000	-
51490	Professional Services - Noc	0	1,000	0	-1,000	-100.0%
	Major Object Total	718,967	586,762	732,622	145,860	24.9%
52020	Printing And Binding Report	0	200	100	-100	-50.0%
52090	Tuition Payments For Town	2,208	2,500	2,500	0	0.0%
52150	Office Services	55,599	50,000	70,000	20,000	40.0%
52210	Water Service	130,000	148,991	169,850	20,859	14.0%
52220	Electric Service	2,550,000	3,109,940	3,109,940	0	0.0%
52240	Telephone	16,945	17,000	17,000	0	0.0%
52261	Gas For Heating	1,006,956	910,350	1,208,348	297,998	32.7%
52262	Heating Oil	68,114	51,000	55,000	4,000	7.8%
52320	Rental Of Other Equipment	43,516	75,825	45,000	-30,825	-40.7%
52340	Rental Of Buildings And Oth	20,694	0	0	0	-
52950	Misc Svcs- Not Otherwise Cl	973	500	500	0	0.0%
	Major Object Total	3,895,006	4,366,306	4,678,238	311,932	7.1%
53300	Wearing Apparel (incl Materi	3,500	3,500	3,000	-500	-14.3%
53500	Motor Fuel And Lubricants	11,776	10,000	10,000	0	0.0%
53510	Parts For Automotive Equip	4,607	5,000	5,000	0	0.0%
53550	Mechanical Supplies And S	26,272	15,000	20,000	5,000	33.3%
53700	Building & Construct Materia	250,626	269,500	300,000	30,500	11.3%
	Major Object Total	296,780	303,000	338,000	35,000	11.6%
54010	Maintenance Of General Pur	0	207,000	190,000	-17,000	-8.2%
54050	Maintenance Of Build/Suppli	549,341	533,000	530,000	-3,000	-0.6%
54060	Maintenance Of Elevators, L	50,560	40,000	50,000	10,000	25.0%
54070	Maintenance Of Hvac Syste	207,861	215,000	250,000	35,000	16.3%
54200	Maintenance Of Machinery,	969	10,000	2,000	-8,000	-80.0%
54250	Maintenance Of Automotive	769	5,000	2,000	-3,000	-60.0%
	Major Object Total	809,500	1,010,000	1,024,000	14,000	1.4%
	Department Total	5,720,253	6,266,068	6,772,860	506,792	8.1%

# TOWN OF GREENWICH

## 2024 - 2025 Budget

### 660 Pupil Transportation

<i>Object Description</i>		<i>2022 - 2023 Actual</i>	<i>2023 - 2024 Budget</i>	<i>2024 - 2025 Budget</i>	<i>\$ Change 24/25 Over 23/24</i>	<i>% Change 24/25 Over 23/24</i>
51010	Regular Salaries	103,519	100,519	106,432	5,913	5.9%
51440	Prof Svc-consult/Resrch/sur	5,994	15,000	15,000	0	0.0%
	Major Object Total	109,513	115,519	121,432	5,913	5.1%
52100	Travel Expense - Employees	0	4,000	3,000	-1,000	-25.0%
52110	Mileage Allowance - Employ	0	150	0	-150	-100.0%
52120	Transportation Of Pupils - P	6,171,892	7,814,658	8,049,098	234,440	3.0%
52140	Transportation Of Pupils- Sp	3,068,350	3,184,933	3,249,810	64,877	2.0%
52360	Rental/Maintenance Softwar	8,661	15,000	15,000	0	0.0%
	Major Object Total	9,248,903	11,018,741	11,316,908	298,167	2.7%
53010	Office Supplies	105	600	600	0	0.0%
	Major Object Total	105	600	600	0	0.0%
	Department Total	9,358,520	11,134,860	11,438,940	304,080	2.7%

# TOWN OF GREENWICH

## 2024 - 2025 Budget

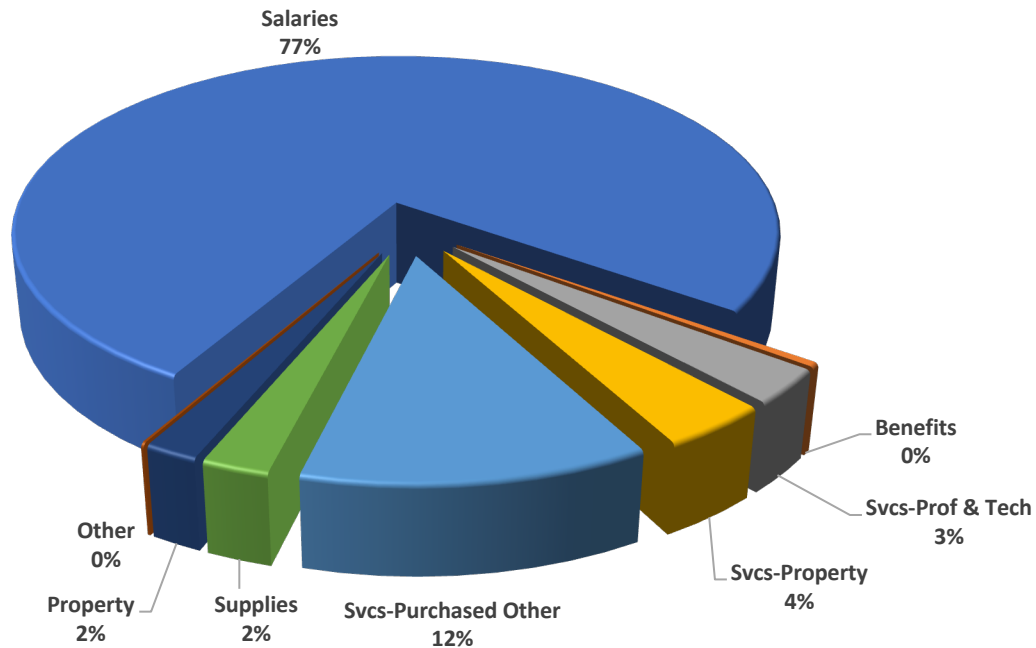
### 675 Student Body Activities

<i>Object Description</i>		<i>2022 - 2023 Actual</i>	<i>2023 - 2024 Budget</i>	<i>2024 - 2025 Budget</i>	<i>\$ Change 24/25 Over 23/24</i>	<i>% Change 24/25 Over 23/24</i>
51010	Regular Salaries	64,162	77,108	69,416	-7,692	-10.0%
51020	Regular Salaries-teachers/C	152,892	173,367	176,158	2,791	1.6%
51060	Regular Wages - Teachers,	934,007	945,354	968,988	23,634	2.5%
51070	Other Salary Expense	0	0	600	600	-
51100	Payments For Overtime Ser	359	14,280	14,300	20	0.1%
51300	Temporary Salaries	1,293	18,450	18,450	0	0.0%
51310	Payments For Temp Svc-tea	1,863	2,500	2,100	-400	-16.0%
51390	Payments For Temp Svc-sp	153,871	131,648	157,130	25,482	19.4%
51420	Prof Svcs - Medical/Dental	96,000	101,800	101,800	0	0.0%
51460	Professional Services - It	0	3,750	3,000	-750	-20.0%
51490	Professional Services - Noc	103,478	109,647	88,000	-21,647	-19.7%
	Major Object Total	1,507,925	1,577,904	1,599,942	22,038	1.4%
52020	Printing And Binding Report	574	1,000	1,000	0	0.0%
52050	Postage	0	100	100	0	0.0%
52090	Tuition Payments For Town	686	1,650	1,200	-450	-27.3%
52100	Travel Expense - Employees	1,938	2,250	2,250	0	0.0%
52110	Mileage Allowance - Employ	326	750	750	0	0.0%
52130	Transportation Of Other Non	382,382	402,065	403,058	993	0.2%
52150	Office Services	29,931	29,987	30,000	13	0.0%
52340	Rental Of Buildings And Oth	156,107	156,548	157,750	1,202	0.8%
52360	Rental/Maintenance Softwar	13,905	36,475	36,500	25	0.1%
52500	Cleaning Services	24,900	25,098	27,000	1,902	7.6%
	Major Object Total	610,749	655,923	659,608	3,685	0.6%
53010	Office Supplies	37	1,250	400	-850	-68.0%
53011	Non-capital Office Equip	0	500	400	-100	-20.0%
53070	Data/Word Processing Supp	354	1,000	1,300	300	30.0%
53071	Non-capital It Hardware	0	1,000	1,500	500	50.0%
53140	Audio Visual Materials	0	250	500	250	100.0%
53141	Audio Visual Equipment	0	500	1,000	500	100.0%
53200	Recreation,athletic&playgrou	177,331	185,739	239,351	53,612	28.9%
53500	Motor Fuel And Lubricants	977	1,000	1,000	0	0.0%
53510	Parts For Automotive Equip	1,028	2,000	2,000	0	0.0%
	Major Object Total	179,727	193,239	247,451	54,212	28.1%
54050	Maintenance Of Build/Suppli	2,445	2,500	2,600	100	4.0%
54100	Maintenance Of Instructional	2,290	2,500	2,600	100	4.0%
54150	Maintenance Of Furniture, Fi	0	250	500	250	100.0%
54250	Maintenance Of Automotive	3,792	3,000	3,000	0	0.0%
	Major Object Total	8,527	8,250	8,700	450	5.5%
	Department Total	2,306,928	2,435,316	2,515,701	80,385	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	147,269,105	8,563,410	6.2%
Benefits	592,719	681,517	728,045	46,528	6.8%
Svcs-Prof & Tech	5,752,443	5,551,331	5,719,159	167,828	3.0%
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	4,547,996	-459,560	-9.2%
Property	3,533,598	3,704,444	3,617,850	-86,594	-2.3%
Other	0	205,000	205,000	0	0.0%
<b>Total</b>	<b>177,245,684</b>	<b>182,344,443</b>	<b>192,624,020</b>	<b>10,279,577</b>	<b>5.6%</b>

### 2024-25 GENERAL FUND EXPENDITURE, \$192.6M



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%

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%



REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
48	53100 TEACHING SUPPLIES	1,009	1,000	0	-1,000	-100.0%
49	<b>Julian Curtiss School Total</b>	<b>172,892</b>	<b>181,733</b>	<b>225,825</b>	<b>44,092</b>	<b>24.3%</b>
50	<b>New Lebanon School</b>					
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	<b>New Lebanon School Total</b>	<b>215,290</b>	<b>220,849</b>	<b>265,836</b>	<b>44,987</b>	<b>20.4%</b>
54	<b>North Mianus School</b>					
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	<b>North Mianus School Total</b>	<b>229,012</b>	<b>210,892</b>	<b>255,015</b>	<b>44,123</b>	<b>20.9%</b>
58	<b>North Street School</b>					
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	<b>North Street School Total</b>	<b>208,680</b>	<b>214,109</b>	<b>257,800</b>	<b>43,691</b>	<b>20.4%</b>
63	<b>Old Greenwich School</b>					
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	<b>Old Greenwich School Total</b>	<b>198,026</b>	<b>213,809</b>	<b>255,015</b>	<b>41,206</b>	<b>19.3%</b>
67	<b>Parkway School</b>					
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	<b>Parkway School Total</b>	<b>216,068</b>	<b>221,449</b>	<b>265,836</b>	<b>44,387</b>	<b>20.0%</b>
71	<b>Riverside School</b>					
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	<b>Riverside School Total</b>	<b>243,095</b>	<b>204,003</b>	<b>284,817</b>	<b>80,814</b>	<b>39.6%</b>
76	<b>Western Middle School</b>					
77	51020 REGULAR SALARIES-TEACHERS/CERT	2,300	30,000	0	-30,000	-100.0%
78	<b>Western Middle School Total</b>	<b>2,300</b>	<b>30,000</b>	<b>0</b>	<b>-30,000</b>	<b>-100.0%</b>
79	<b>Advanced Learning Program Total</b>	<b>2,650,073</b>	<b>2,743,766</b>	<b>3,243,592</b>	<b>499,826</b>	<b>18.2%</b>
80	<b>Alternative HS (ARCH)/Community Learning Program</b>					
81	<b>Greenwich High School</b>					
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%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
1,000	0	-1,000	-100.0%
<b>181,732</b>	<b>225,825</b>	<b>44,093</b>	<b>24.3%</b>
220,449	265,836	45,387	20.6%
400	0	-400	-100.0%
<b>220,849</b>	<b>265,836</b>	<b>44,987</b>	<b>20.4%</b>
209,892	255,015	45,123	21.5%
1,000	0	-1,000	-100.0%
<b>210,892</b>	<b>255,015</b>	<b>44,123</b>	<b>20.9%</b>
209,892	255,015	45,123	21.5%
2,717	2,785	68	2.5%
1,500	0	-1,500	-100.0%
<b>214,109</b>	<b>257,800</b>	<b>43,691</b>	<b>20.4%</b>
213,059	255,015	41,956	19.7%
750	0	-750	-100.0%
<b>213,809</b>	<b>255,015</b>	<b>41,206</b>	<b>19.3%</b>
220,449	265,836	45,387	20.6%
1,000	0	-1,000	-100.0%
<b>221,449</b>	<b>265,836</b>	<b>44,387</b>	<b>20.0%</b>
242,135	284,817	42,682	17.6%
0	0	0	NA
1,500	0	-1,500	-100.0%
<b>243,635</b>	<b>284,817</b>	<b>41,182</b>	<b>16.9%</b>
0	0	0	NA
<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
<b>2,786,807</b>	<b>3,243,592</b>	<b>456,785</b>	<b>16.4%</b>
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%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
95	53141 AUDIO VISUAL EQUIPMENT	1,202	0	0	0	NA
96	<b>Greenwich High School Total</b>	<b>803,971</b>	<b>804,092</b>	<b>1,093,591</b>	<b>289,499</b>	<b>36.0%</b>
97	<b>Alternative HS (ARCH)/Community Learning Program Total</b>	<b>803,971</b>	<b>804,092</b>	<b>1,093,591</b>	<b>289,499</b>	<b>36.0%</b>
98	<b>Arts</b>					
99	<b>Central Middle School</b>					
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	<b>Central Middle School Total</b>	<b>109,329</b>	<b>115,170</b>	<b>121,069</b>	<b>5,899</b>	<b>5.1%</b>
103	<b>Cos Cob School</b>					
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	<b>Cos Cob School Total</b>	<b>81,281</b>	<b>82,350</b>	<b>101,275</b>	<b>18,925</b>	<b>23.0%</b>
109	<b>Dundee School</b>					
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	<b>Dundee School Total</b>	<b>115,415</b>	<b>114,013</b>	<b>106,336</b>	<b>-7,677</b>	<b>-6.7%</b>
113	<b>Eastern Middle School</b>					
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	<b>Eastern Middle School Total</b>	<b>179,979</b>	<b>191,739</b>	<b>211,962</b>	<b>20,223</b>	<b>10.5%</b>
117	<b>Glenville School</b>					
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	<b>Glenville School Total</b>	<b>109,117</b>	<b>109,279</b>	<b>124,882</b>	<b>15,603</b>	<b>14.3%</b>
122	<b>Greenwich High School</b>					
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	<b>Greenwich High School Total</b>	<b>756,161</b>	<b>786,590</b>	<b>856,475</b>	<b>69,885</b>	<b>8.9%</b>
130	<b>Hamilton Avenue School</b>					
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	<b>Hamilton Avenue School Total</b>	<b>65,895</b>	<b>87,009</b>	<b>93,355</b>	<b>6,346</b>	<b>7.3%</b>
136	<b>Havemeyer</b>					
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%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
0	0	0	NA
<b>1,036,165</b>	<b>1,093,591</b>	<b>57,426</b>	<b>5.5%</b>
<b>1,036,165</b>	<b>1,093,591</b>	<b>57,426</b>	<b>5.5%</b>
110,670	116,569	5,899	5.3%
4,500	4,500	0	0.0%
<b>115,170</b>	<b>121,069</b>	<b>5,899</b>	<b>5.1%</b>
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%
<b>97,015</b>	<b>101,275</b>	<b>4,260</b>	<b>4.4%</b>
103,742	106,336	2,594	2.5%
1,850	0	-1,850	-100.0%
<b>105,592</b>	<b>106,336</b>	<b>744</b>	<b>0.7%</b>
191,415	203,962	12,547	6.6%
8,000	8,000	0	0.0%
<b>199,415</b>	<b>211,962</b>	<b>12,547</b>	<b>6.3%</b>
119,119	122,097	2,978	2.5%
2,717	2,785	68	2.5%
3,900	0	-3,900	-100.0%
<b>125,736</b>	<b>124,882</b>	<b>-854</b>	<b>-0.7%</b>
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%
<b>806,589</b>	<b>856,475</b>	<b>49,886</b>	<b>6.2%</b>
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%
<b>91,554</b>	<b>93,355</b>	<b>1,801</b>	<b>2.0%</b>
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%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
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%
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	20,000	-30,000	-60.0%
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	<b>Havemeyer Total</b>	<b>134,603</b>	<b>221,953</b>	<b>194,068</b>	<b>-27,885</b>	<b>-12.6%</b>
159	<b>Julian Curtiss School</b>					
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	<b>Julian Curtiss School Total</b>	<b>47,447</b>	<b>45,902</b>	<b>62,237</b>	<b>16,335</b>	<b>35.6%</b>
164	<b>New Lebanon School</b>					
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	<b>New Lebanon School Total</b>	<b>117,322</b>	<b>116,074</b>	<b>122,097</b>	<b>6,023</b>	<b>5.2%</b>
168	<b>North Mianus School</b>					
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	<b>North Mianus School Total</b>	<b>100,690</b>	<b>92,864</b>	<b>72,178</b>	<b>-20,686</b>	<b>-22.3%</b>
172	<b>North Street School</b>					
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	<b>North Street School Total</b>	<b>68,422</b>	<b>68,163</b>	<b>73,092</b>	<b>4,929</b>	<b>7.2%</b>
177	<b>Old Greenwich School</b>					
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	<b>Old Greenwich School Total</b>	<b>107,682</b>	<b>105,662</b>	<b>122,097</b>	<b>16,435</b>	<b>15.6%</b>
181	<b>Parkway School</b>					
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	<b>Parkway School Total</b>	<b>64,503</b>	<b>69,426</b>	<b>73,258</b>	<b>3,832</b>	<b>5.5%</b>
185	<b>Riverside School</b>					
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%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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	20,000	-30,000	-60.0%
5,000	5,000	0	0.0%
10,000	10,000	0	0.0%
<b>223,987</b>	<b>194,068</b>	<b>-29,919</b>	<b>-13.4%</b>
58,409	62,237	3,828	6.6%
0	0	0	NA
2,000	0	-2,000	-100.0%
<b>60,409</b>	<b>62,237</b>	<b>1,828</b>	<b>3.0%</b>
119,119	122,097	2,978	2.5%
1,500	0	-1,500	-100.0%
<b>120,619</b>	<b>122,097</b>	<b>1,478</b>	<b>1.2%</b>
67,634	72,178	4,544	6.7%
5,000	0	-5,000	-100.0%
<b>72,634</b>	<b>72,178</b>	<b>-456</b>	<b>-0.6%</b>
68,209	73,092	4,883	7.2%
0	0	0	NA
4,500	0	-4,500	-100.0%
<b>72,709</b>	<b>73,092</b>	<b>383</b>	<b>0.5%</b>
119,119	122,097	2,978	2.5%
3,000	0	-3,000	-100.0%
<b>122,119</b>	<b>122,097</b>	<b>-22</b>	<b>0.0%</b>
71,471	73,258	1,787	2.5%
2,500	0	-2,500	-100.0%
<b>73,971</b>	<b>73,258</b>	<b>-713</b>	<b>-1.0%</b>
114,164	119,629	5,465	4.8%
11,621	11,912	291	2.5%
4,000	0	-4,000	-100.0%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
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%
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	2,611,910	130,934	5.3%
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%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
129,786	131,541	1,755	1.4%
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%
2,555,989	2,611,910	55,921	2.2%
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%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
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%
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	<b>Greenwich High School Total</b>	<b>2,006,558</b>	<b>2,110,494</b>	<b>2,178,932</b>	<b>68,438</b>	<b>3.2%</b>
248	<b>Western Middle School</b>					
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	<b>Western Middle School Total</b>	<b>100,663</b>	<b>102,274</b>	<b>106,264</b>	<b>3,990</b>	<b>3.9%</b>
257	<b>Athletics (6-12) Total</b>	<b>2,306,868</b>	<b>2,416,866</b>	<b>2,497,251</b>	<b>80,385</b>	<b>3.3%</b>
258	<b>AVID</b>					
259	<b>Central Middle School</b>					
260	51020 REGULAR SALARIES-TEACHERS/CERT	75,153	75,693	77,587	1,894	2.5%
261	<b>Central Middle School Total</b>	<b>75,153</b>	<b>75,693</b>	<b>77,587</b>	<b>1,894</b>	<b>2.5%</b>
262	<b>Greenwich High School</b>					
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	<b>Greenwich High School Total</b>	<b>201,409</b>	<b>209,446</b>	<b>214,683</b>	<b>5,237</b>	<b>2.5%</b>
266	<b>Havemeyer</b>					
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	<b>Havemeyer Total</b>	<b>91,986</b>	<b>102,650</b>	<b>102,650</b>	<b>0</b>	<b>0.0%</b>
282	<b>Western Middle School</b>					

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%
<b>2,095,994</b>	<b>2,178,932</b>	<b>82,938</b>	<b>4.0%</b>
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%
<b>102,274</b>	<b>106,264</b>	<b>3,990</b>	<b>3.9%</b>
<b>2,402,366</b>	<b>2,497,251</b>	<b>94,885</b>	<b>3.9%</b>
75,694	77,587	1,893	2.5%
<b>75,694</b>	<b>77,587</b>	<b>1,893</b>	<b>2.5%</b>
205,370	210,505	5,135	2.5%
4,076	4,178	102	2.5%
<b>209,446</b>	<b>214,683</b>	<b>5,237</b>	<b>2.5%</b>
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%
<b>102,650</b>	<b>102,650</b>	<b>0</b>	<b>0.0%</b>

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
283	51020 REGULAR SALARIES-TEACHERS/CERT	125,193	103,741	132,918	29,177	28.1%
284	<b>Western Middle School Total</b>	<b>125,193</b>	<b>103,741</b>	<b>132,918</b>	<b>29,177</b>	<b>28.1%</b>
285	<b>AVID Total</b>	<b>493,740</b>	<b>491,530</b>	<b>527,838</b>	<b>36,308</b>	<b>7.4%</b>
286	<b>Accounting &amp; Budgeting</b>					
287	<b>Havemeyer</b>					
288	51010 REGULAR SALARIES	425,537	472,245	731,604	259,359	54.9%
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	<b>Havemeyer Total</b>	<b>765,949</b>	<b>794,676</b>	<b>1,316,444</b>	<b>521,768</b>	<b>65.7%</b>
312	<b>Accounting &amp; Budgeting Total</b>	<b>765,949</b>	<b>794,676</b>	<b>1,316,444</b>	<b>521,768</b>	<b>65.7%</b>
313	<b>Board of Education</b>					
314	<b>Havemeyer</b>					
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	<b>Havemeyer Total</b>	<b>76,867</b>	<b>96,750</b>	<b>96,750</b>	<b>0</b>	<b>0.0%</b>
329	<b>Board of Education Total</b>	<b>76,867</b>	<b>96,750</b>	<b>96,750</b>	<b>0</b>	<b>0.0%</b>

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
129,676	132,918	3,242	2.5%
<b>129,676</b>	<b>132,918</b>	<b>3,242</b>	<b>2.5%</b>
<b>517,466</b>	<b>527,838</b>	<b>10,372</b>	<b>2.0%</b>
568,938	731,604	162,666	28.6%
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%
<b>891,369</b>	<b>1,316,444</b>	<b>425,075</b>	<b>47.7%</b>
<b>891,369</b>	<b>1,316,444</b>	<b>425,075</b>	<b>47.7%</b>
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
<b>96,750</b>	<b>96,750</b>	<b>0</b>	<b>0.0%</b>
<b>96,750</b>	<b>96,750</b>	<b>0</b>	<b>0.0%</b>

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
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
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					

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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%
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
42,093	43,062	969	2.3%
42,093	43,062	969	2.3%



REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
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%
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	<b>Havemeyer Total</b>	<b>172,547</b>	<b>168,910</b>	<b>141,346</b>	<b>-27,564</b>	<b>-16.3%</b>
389	<b>Continuing Education (Mandated) Total</b>	<b>172,547</b>	<b>168,910</b>	<b>141,346</b>	<b>-27,564</b>	<b>-16.3%</b>
390	<b>Curriculum, Instruction &amp; Professional Learning</b>					
391	<b>Central Middle School</b>					
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	<b>Central Middle School Total</b>	<b>4,754</b>	<b>16,500</b>	<b>17,036</b>	<b>536</b>	<b>3.2%</b>
399	<b>Cos Cob School</b>					
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	<b>Cos Cob School Total</b>	<b>1,073</b>	<b>1,500</b>	<b>0</b>	<b>-1,500</b>	<b>-100.0%</b>
403	<b>Dundee School</b>					
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	<b>Dundee School Total</b>	<b>26,581</b>	<b>63,298</b>	<b>0</b>	<b>-63,298</b>	<b>-100.0%</b>
415	<b>Eastern Middle School</b>					
416	51317 PAYMENTS FOR TEMP SVC TEACH-PD	125	0	0	0	NA
417	<b>Eastern Middle School Total</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
418	<b>Glenville School</b>					
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	<b>Glenville School Total</b>	<b>15,368</b>	<b>20,325</b>	<b>0</b>	<b>-20,325</b>	<b>-100.0%</b>

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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%
<b>169,957</b>	<b>141,346</b>	<b>-28,611</b>	<b>-16.8%</b>
<b>169,957</b>	<b>141,346</b>	<b>-28,611</b>	<b>-16.8%</b>
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%
<b>16,500</b>	<b>17,036</b>	<b>536</b>	<b>3.2%</b>
0	0	0	NA
1,500	0	-1,500	-100.0%
<b>1,500</b>	<b>0</b>	<b>-1,500</b>	<b>-100.0%</b>
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%
<b>63,298</b>	<b>0</b>	<b>-63,298</b>	<b>-100.0%</b>
0	0	0	NA
<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
11,925	0	-11,925	-100.0%
8,400	0	-8,400	-100.0%
0	0	0	NA
0	0	0	NA
<b>20,325</b>	<b>0</b>	<b>-20,325</b>	<b>-100.0%</b>



REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
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	<b>Greenwich High School Total</b>	<b>188,917</b>	<b>192,402</b>	<b>183,921</b>	<b>-8,481</b>	<b>-4.4%</b>
428	Hamilton Avenue School					
429	51317 PAYMENTS FOR TEMP SVC TEACH-PD	360	0	0	0	NA
430	52097 TUITION TOWN EMPL-PD	969	0	0	0	NA
431	<b>Hamilton Avenue School Total</b>	<b>1,329</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
432	Havemeyer					
433	51010 REGULAR SALARIES	87,787	89,447	0	-89,447	-100.0%
434	51020 REGULAR SALARIES-TEACHERS/CERT	558,540	254,499	0	-254,499	-100.0%
435	51060 REGULAR WAGES - TEACHERS, ETC.	0	6,935	0	-6,935	-100.0%
436	51070 OTHER SALARY EXPENSE	2,000	2,000	0	-2,000	-100.0%
437	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,065	0	0	0	NA
438	51360 HOUSING AND VEHICLE ALLOWANCES	1,500	1,500	0	-1,500	-100.0%
439	51397 PAYMENT TEMP SVC SPEC PROJ-PD	16,813	31,500	0	-31,500	-100.0%
440	51490 PROFESSIONAL SERVICES - NOC	1,450	0	0	0	NA
441	51497 PROFESSIONAL SERVICES - PD	152,050	70,000	0	-70,000	-100.0%
442	52020 PRINTING AND BINDING REPORTS	286	6,000	0	-6,000	-100.0%
443	52050 POSTAGE	0	100	0	-100	-100.0%
444	52090 TUITION PAYMENTS FOR TOWN EMPL	5,700	9,000	0	-9,000	-100.0%
445	52097 TUITION TOWN EMPL-PD	1,725	4,000	0	-4,000	-100.0%
446	52110 MILEAGE ALLOWANCE - EMPLOYEES	56	3,200	0	-3,200	-100.0%
447	52117 MILEAGE TOWN EMPL-PD	231	0	0	0	NA
448	52130 TRANSPORTATION OF OTHER NON-EM	2,064	0	0	0	NA
449	52150 OFFICE SERVICES	3,470	3,550	0	-3,550	-100.0%
450	52340 RENTAL OF BUILDINGS AND OTHER	0	500	0	-500	-100.0%
451	52360 RENTAL/MAINTENANCE SOFTWARE	263,690	305,825	0	-305,825	-100.0%
452	52950 MISC SVCS- NOT OTHERWISE CLASS	251	0	0	0	NA
453	53010 OFFICE SUPPLIES	4,366	7,000	0	-7,000	-100.0%
454	53070 DATA/WORD PROCESSING SUPPLIES	0	2,000	0	-2,000	-100.0%
455	53071 NON-CAPITAL IT HARDWARE	0	2,000	0	-2,000	-100.0%
456	53100 TEACHING SUPPLIES	400,990	2,000	0	-2,000	-100.0%
457	53110 TEXTBOOKS	74,374	400,000	0	-400,000	-100.0%
458	<b>Havemeyer Total</b>	<b>1,578,407</b>	<b>1,201,056</b>	<b>0</b>	<b>-1,201,056</b>	<b>-100.0%</b>
459	Julian Curtiss School					
460	51317 PAYMENTS FOR TEMP SVC TEACH-PD	110	0	0	0	NA
461	51497 PROFESSIONAL SERVICES - PD	0	2,400	0	-2,400	-100.0%
462	<b>Julian Curtiss School Total</b>	<b>110</b>	<b>2,400</b>	<b>0</b>	<b>-2,400</b>	<b>-100.0%</b>
463	New Lebanon School					
464	51020 REGULAR SALARIES-TEACHERS/CERT	91,422	98,119	104,250	6,131	6.2%
465	51060 REGULAR WAGES - TEACHERS, ETC.	0	721	739	18	2.5%
466	51310 PAYMENTS FOR TEMP SVC-TEACHERS	690	0	0	0	NA
467	51317 PAYMENTS FOR TEMP SVC TEACH-PD	400	0	0	0	NA
468	52090 TUITION PAYMENTS FOR TOWN EMPL	5,826	4,943	0	-4,943	-100.0%
469	52100 TRAVEL EXPENSE - EMPLOYEES	3,467	8,488	0	-8,488	-100.0%
470	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	500	0	-500	-100.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
179,435	183,921	4,486	2.5%
0	0	0	NA
<b>179,435</b>	<b>183,921</b>	<b>4,486</b>	<b>2.5%</b>
0	0	0	NA
0	0	0	NA
<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
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%
<b>1,139,692</b>	<b>0</b>	<b>-1,139,692</b>	<b>-100.0%</b>
0	0	0	NA
2,400	0	-2,400	-100.0%
<b>2,400</b>	<b>0</b>	<b>-2,400</b>	<b>-100.0%</b>
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%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
471	52150 OFFICE SERVICES	8,520	9,372	0	-9,372	-100.0%
472	<b>New Lebanon School Total</b>	<b>110,326</b>	<b>122,143</b>	<b>104,989</b>	<b>-17,154</b>	<b>-14.0%</b>
473	<b>North Mianus School</b>					
474	51317 PAYMENTS FOR TEMP SVC TEACH-PD	2,175	8,000	0	-8,000	-100.0%
475	51397 PAYMENT TEMP SVC SPEC PROJ-PD	1,000	5,000	0	-5,000	-100.0%
476	51497 PROFESSIONAL SERVICES - PD	0	9,500	0	-9,500	-100.0%
477	52097 TUITION TOWN EMPL-PD	500	2,000	0	-2,000	-100.0%
478	52107 TRAVEL EXP EMPL-PD	0	1,500	0	-1,500	-100.0%
479	<b>North Mianus School Total</b>	<b>3,675</b>	<b>26,000</b>	<b>0</b>	<b>-26,000</b>	<b>-100.0%</b>
480	<b>North Street School</b>					
481	51317 PAYMENTS FOR TEMP SVC TEACH-PD	2,608	7,880	0	-7,880	-100.0%
482	51397 PAYMENT TEMP SVC SPEC PROJ-PD	1,000	3,000	0	-3,000	-100.0%
483	52097 TUITION TOWN EMPL-PD	120	500	0	-500	-100.0%
484	52117 MILEAGE TOWN EMPL-PD	119	200	0	-200	-100.0%
485	<b>North Street School Total</b>	<b>3,847</b>	<b>11,580</b>	<b>0</b>	<b>-11,580</b>	<b>-100.0%</b>
486	<b>Old Greenwich School</b>					
487	51317 PAYMENTS FOR TEMP SVC TEACH-PD	20,186	22,000	0	-22,000	-100.0%
488	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	5,000	0	-5,000	-100.0%
489	51497 PROFESSIONAL SERVICES - PD	9,500	8,000	0	-8,000	-100.0%
490	52097 TUITION TOWN EMPL-PD	957	2,000	0	-2,000	-100.0%
491	52157 OFFICE SERVICES-PD	678	750	0	-750	-100.0%
492	<b>Old Greenwich School Total</b>	<b>31,321</b>	<b>37,750</b>	<b>0</b>	<b>-37,750</b>	<b>-100.0%</b>
493	<b>Parkway School</b>					
494	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	5,000	0	-5,000	-100.0%
495	51317 PAYMENTS FOR TEMP SVC TEACH-PD	603	0	0	0	NA
496	51497 PROFESSIONAL SERVICES - PD	0	2,000	0	-2,000	-100.0%
497	53071 NON-CAPITAL IT HARDWARE	0	2,000	0	-2,000	-100.0%
498	<b>Parkway School Total</b>	<b>603</b>	<b>9,000</b>	<b>0</b>	<b>-9,000</b>	<b>-100.0%</b>
499	<b>Riverside School</b>					
500	51317 PAYMENTS FOR TEMP SVC TEACH-PD	125	0	0	0	NA
501	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	1,125	3,000	0	-3,000	-100.0%
502	51490 PROFESSIONAL SERVICES - NOC	6,000	6,000	0	-6,000	-100.0%
503	52090 TUITION PAYMENTS FOR TOWN EMPL	0	2,000	0	-2,000	-100.0%
504	52097 TUITION TOWN EMPL-PD	969	0	0	0	NA
505	52100 TRAVEL EXPENSE - EMPLOYEES	0	2,000	0	-2,000	-100.0%
506	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	400	0	-400	-100.0%
507	<b>Riverside School Total</b>	<b>8,219</b>	<b>13,400</b>	<b>0</b>	<b>-13,400</b>	<b>-100.0%</b>
508	<b>Curriculum, Instruction &amp; Professional Learning Total</b>	<b>1,974,653</b>	<b>1,717,354</b>	<b>305,946</b>	<b>-1,411,408</b>	<b>-82.2%</b>
509	<b>ESL</b>					
510	<b>Central Middle School</b>					
511	51020 REGULAR SALARIES-TEACHERS/CERT	83,181	89,137	101,332	12,195	13.7%
512	<b>Central Middle School Total</b>	<b>83,181</b>	<b>89,137</b>	<b>101,332</b>	<b>12,195</b>	<b>13.7%</b>
513	<b>Cos Cob School</b>					
514	51010 REGULAR SALARIES	7,564	0	30,173	30,173	NA
515	51020 REGULAR SALARIES-TEACHERS/CERT	192,420	194,514	132,918	-61,596	-31.7%
516	51060 REGULAR WAGES - TEACHERS, ETC.	0	2,717	2,785	68	2.5%
517	<b>Cos Cob School Total</b>	<b>199,985</b>	<b>197,231</b>	<b>165,876</b>	<b>-31,355</b>	<b>-15.9%</b>

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
9,372	0	-9,372	-100.0%
<b>122,143</b>	<b>104,989</b>	<b>-17,154</b>	<b>-14.0%</b>
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%
<b>26,000</b>	<b>0</b>	<b>-26,000</b>	<b>-100.0%</b>
7,880	0	-7,880	-100.0%
3,000	0	-3,000	-100.0%
500	0	-500	-100.0%
200	0	-200	-100.0%
<b>11,580</b>	<b>0</b>	<b>-11,580</b>	<b>-100.0%</b>
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%
<b>37,750</b>	<b>0</b>	<b>-37,750</b>	<b>-100.0%</b>
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%
<b>9,000</b>	<b>0</b>	<b>-9,000</b>	<b>-100.0%</b>
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%
<b>13,400</b>	<b>0</b>	<b>-13,400</b>	<b>-100.0%</b>
<b>1,643,023</b>	<b>305,946</b>	<b>-1,337,077</b>	<b>-81.4%</b>
95,206	101,332	6,126	6.4%
<b>95,206</b>	<b>101,332</b>	<b>6,126</b>	<b>6.4%</b>
0	30,173	30,173	NA
129,676	132,918	3,242	2.5%
2,717	2,785	68	2.5%
<b>132,393</b>	<b>165,876</b>	<b>33,483</b>	<b>25.3%</b>

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
518	Dundee School					
519	51010 REGULAR SALARIES	18,196	12,325	26,662	14,337	116.3%
520	51020 REGULAR SALARIES-TEACHERS/CERT	126,513	129,676	132,918	3,242	2.5%
521	<b>Dundee School Total</b>	<b>144,709</b>	<b>142,001</b>	<b>159,580</b>	<b>17,579</b>	<b>12.4%</b>
522	Eastern Middle School					
523	51020 REGULAR SALARIES-TEACHERS/CERT	129,164	129,676	132,918	3,242	2.5%
524	51060 REGULAR WAGES - TEACHERS, ETC.	0	2,717	5,570	2,853	105.0%
525	53100 TEACHING SUPPLIES	1,163	1,000	2,000	1,000	100.0%
526	<b>Eastern Middle School Total</b>	<b>130,327</b>	<b>133,393</b>	<b>140,488</b>	<b>7,095</b>	<b>5.3%</b>
527	Glenville School					
528	51010 REGULAR SALARIES	12,632	13,744	0	-13,744	-100.0%
529	51020 REGULAR SALARIES-TEACHERS/CERT	75,980	80,959	85,071	4,112	5.1%
530	<b>Glenville School Total</b>	<b>88,613</b>	<b>94,703</b>	<b>85,071</b>	<b>-9,632</b>	<b>-10.2%</b>
531	Greenwich High School					
532	51010 REGULAR SALARIES	43,687	46,323	44,835	-1,488	-3.2%
533	51020 REGULAR SALARIES-TEACHERS/CERT	485,454	497,590	510,030	12,440	2.5%
534	51060 REGULAR WAGES - TEACHERS, ETC.	5,028	0	5,283	5,283	NA
535	<b>Greenwich High School Total</b>	<b>534,169</b>	<b>543,913</b>	<b>560,148</b>	<b>16,235</b>	<b>3.0%</b>
536	Hamilton Avenue School					
537	51010 REGULAR SALARIES	31,855	34,361	33,327	-1,034	-3.0%
538	51020 REGULAR SALARIES-TEACHERS/CERT	133,786	141,007	228,035	87,028	61.7%
539	<b>Hamilton Avenue School Total</b>	<b>165,641</b>	<b>175,368</b>	<b>261,362</b>	<b>85,994</b>	<b>49.0%</b>
540	Havemeyer					
541	51020 REGULAR SALARIES-TEACHERS/CERT	171,848	161,835	171,086	9,251	5.7%
542	51060 REGULAR WAGES - TEACHERS, ETC.	0	10,850	11,121	271	2.5%
543	51300 TEMPORARY SALARIES	62,638	53,000	65,360	12,360	23.3%
544	51317 PAYMENTS FOR TEMP SVC TEACH-PD	455	3,000	2,000	-1,000	-33.3%
545	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	9,882	25,000	12,500	-12,500	-50.0%
546	51490 PROFESSIONAL SERVICES - NOC	1,267	3,500	4,500	1,000	28.6%
547	51497 PROFESSIONAL SERVICES - PD	2,000	10,000	5,000	-5,000	-50.0%
548	52020 PRINTING AND BINDING REPORTS	112	500	500	0	0.0%
549	52050 POSTAGE	100	100	100	0	0.0%
550	52097 TUITION TOWN EMPL-PD	948	3,000	2,000	-1,000	-33.3%
551	52107 TRAVEL EXP EMPL-PD	5,437	3,500	5,500	2,000	57.1%
552	52110 MILEAGE ALLOWANCE - EMPLOYEES	2,199	2,500	2,500	0	0.0%
553	52117 MILEAGE TOWN EMPL-PD	743	1,000	1,000	0	0.0%
554	52130 TRANSPORTATION OF OTHER NON-EM	252	0	0	0	NA
555	52150 OFFICE SERVICES	325	3,450	2,500	-950	-27.5%
556	52157 OFFICE SERVICES-PD	0	0	1,000	1,000	NA
557	52340 RENTAL OF BUILDINGS AND OTHER	0	750	750	0	0.0%
558	52360 RENTAL/MAINTENANCE SOFTWARE	8,250	8,250	5,000	-3,250	-39.4%
559	52950 MISC SVCS- NOT OTHERWISE CLASS	2,524	4,000	4,000	0	0.0%
560	53010 OFFICE SUPPLIES	253	500	250	-250	-50.0%
561	53070 DATA/WORD PROCESSING SUPPLIES	0	30	30	0	0.0%
562	53100 TEACHING SUPPLIES	9,040	9,000	9,000	0	0.0%
563	<b>Havemeyer Total</b>	<b>278,274</b>	<b>303,765</b>	<b>305,697</b>	<b>1,932</b>	<b>0.6%</b>
564	Julian Curtiss School					

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
36,827	26,662	-10,165	-27.6%
129,676	132,918	3,242	2.5%
<b>166,503</b>	<b>159,580</b>	<b>-6,923</b>	<b>-4.2%</b>
129,676	132,918	3,242	2.5%
2,717	5,570	2,853	105.0%
1,000	2,000	1,000	100.0%
<b>133,393</b>	<b>140,488</b>	<b>7,095</b>	<b>5.3%</b>
0	0	0	NA
80,958	85,071	4,113	5.1%
<b>80,958</b>	<b>85,071</b>	<b>4,113</b>	<b>5.1%</b>
43,827	44,835	1,008	2.3%
497,590	510,030	12,440	2.5%
0	5,283	5,283	NA
<b>541,417</b>	<b>560,148</b>	<b>18,731</b>	<b>3.5%</b>
32,578	33,327	749	2.3%
218,813	228,035	9,222	4.2%
<b>251,391</b>	<b>261,362</b>	<b>9,971</b>	<b>4.0%</b>
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%
<b>306,556</b>	<b>305,697</b>	<b>-859</b>	<b>-0.3%</b>

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
565	51010 REGULAR SALARIES	35,707	36,528	37,368	840	2.3%
566	51020 REGULAR SALARIES-TEACHERS/CERT	189,769	194,514	159,502	-35,012	-18.0%
567	<b>Julian Curtiss School Total</b>	<b>225,476</b>	<b>231,042</b>	<b>196,870</b>	<b>-34,172</b>	<b>-14.8%</b>
568	<b>New Lebanon School</b>					
569	51010 REGULAR SALARIES	18,949	20,616	30,173	9,557	46.4%
570	51020 REGULAR SALARIES-TEACHERS/CERT	212,162	219,830	265,836	46,006	20.9%
571	53100 TEACHING SUPPLIES	279	400	0	-400	-100.0%
572	<b>New Lebanon School Total</b>	<b>231,390</b>	<b>240,846</b>	<b>296,009</b>	<b>55,163</b>	<b>22.9%</b>
573	<b>North Mianus School</b>					
574	51010 REGULAR SALARIES	17,160	29,223	17,946	-11,277	-38.6%
575	51020 REGULAR SALARIES-TEACHERS/CERT	101,210	103,741	106,334	2,593	2.5%
576	53100 TEACHING SUPPLIES	1,405	1,500	0	-1,500	-100.0%
577	<b>North Mianus School Total</b>	<b>119,775</b>	<b>134,463</b>	<b>124,280</b>	<b>-10,183</b>	<b>-7.6%</b>
578	<b>North Street School</b>					
579	51020 REGULAR SALARIES-TEACHERS/CERT	37,954	38,903	39,875	972	2.5%
580	<b>North Street School Total</b>	<b>37,954</b>	<b>38,903</b>	<b>39,875</b>	<b>972</b>	<b>2.5%</b>
581	<b>Old Greenwich School</b>					
582	51010 REGULAR SALARIES	17,159	35,807	17,946	-17,861	-49.9%
583	51020 REGULAR SALARIES-TEACHERS/CERT	66,876	79,088	84,800	5,712	7.2%
584	<b>Old Greenwich School Total</b>	<b>84,036</b>	<b>114,895</b>	<b>102,746</b>	<b>-12,149</b>	<b>-10.6%</b>
585	<b>Parkway School</b>					
586	51010 REGULAR SALARIES	5,802	7,306	0	-7,306	-100.0%
587	51020 REGULAR SALARIES-TEACHERS/CERT	41,650	38,903	39,875	972	2.5%
588	<b>Parkway School Total</b>	<b>47,452</b>	<b>46,208</b>	<b>39,875</b>	<b>-6,333</b>	<b>-13.7%</b>
589	<b>Riverside School</b>					
590	51010 REGULAR SALARIES	19,013	20,616	19,996	-620	-3.0%
591	51020 REGULAR SALARIES-TEACHERS/CERT	101,210	103,741	106,334	2,593	2.5%
592	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	1,332	1,332	NA
593	53100 TEACHING SUPPLIES	459	500	0	-500	-100.0%
594	<b>Riverside School Total</b>	<b>120,682</b>	<b>124,857</b>	<b>127,662</b>	<b>2,805</b>	<b>2.2%</b>
595	<b>Western Middle School</b>					
596	51020 REGULAR SALARIES-TEACHERS/CERT	173,490	195,744	185,104	-10,640	-5.4%
597	53100 TEACHING SUPPLIES	0	0	500	500	NA
598	<b>Western Middle School Total</b>	<b>173,490</b>	<b>195,744</b>	<b>185,604</b>	<b>-10,140</b>	<b>-5.2%</b>
599	<b>ESL Total</b>	<b>2,665,154</b>	<b>2,806,469</b>	<b>2,892,475</b>	<b>86,006</b>	<b>3.1%</b>
600	<b>Extended School Year</b>					
601	<b>Havemeyer</b>					
602	51010 REGULAR SALARIES	555	0	0	0	NA
603	51300 TEMPORARY SALARIES	994	0	0	0	NA
604	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	768,436	770,017	790,000	19,983	2.6%
605	52140 TRANSPORTATION OF PUPILS- SPED	308,088	370,736	335,000	-35,736	-9.6%
606	<b>Havemeyer Total</b>	<b>1,078,073</b>	<b>1,140,753</b>	<b>1,125,000</b>	<b>-15,753</b>	<b>-1.4%</b>
607	<b>Extended School Year Total</b>	<b>1,078,073</b>	<b>1,140,753</b>	<b>1,125,000</b>	<b>-15,753</b>	<b>-1.4%</b>
608	<b>Facilities</b>					
609	<b>Central Middle School</b>					
610	51010 REGULAR SALARIES	400,460	405,120	414,438	9,318	2.3%
611	51070 OTHER SALARY EXPENSE	4,500	7,000	5,750	-1,250	-17.9%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
36,528	37,368	840	2.3%
155,611	159,502	3,891	2.5%
<b>192,139</b>	<b>196,870</b>	<b>4,731</b>	<b>2.5%</b>
29,495	30,173	678	2.3%
248,795	265,836	17,041	6.8%
400	0	-400	-100.0%
<b>278,690</b>	<b>296,009</b>	<b>17,319</b>	<b>6.2%</b>
17,543	17,946	404	2.3%
103,741	106,334	2,593	2.5%
1,500	0	-1,500	-100.0%
<b>122,783</b>	<b>124,280</b>	<b>1,497</b>	<b>1.2%</b>
38,903	39,875	972	2.5%
<b>38,903</b>	<b>39,875</b>	<b>972</b>	<b>2.5%</b>
17,543	17,946	404	2.3%
79,088	84,800	5,712	7.2%
<b>96,631</b>	<b>102,746</b>	<b>6,116</b>	<b>6.3%</b>
0	0	0	NA
38,903	39,875	972	2.5%
<b>38,903</b>	<b>39,875</b>	<b>972</b>	<b>2.5%</b>
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%
<b>123,788</b>	<b>127,662</b>	<b>3,874</b>	<b>3.1%</b>
178,298	185,104	6,806	3.8%
0	500	500	NA
<b>178,298</b>	<b>185,604</b>	<b>7,306</b>	<b>4.1%</b>
<b>2,777,952</b>	<b>2,892,475</b>	<b>114,523</b>	<b>4.1%</b>
0	0	0	NA
0	0	0	NA
770,017	790,000	19,983	2.6%
370,736	335,000	-35,736	-9.6%
<b>1,140,753</b>	<b>1,125,000</b>	<b>-15,753</b>	<b>-1.4%</b>
<b>1,140,753</b>	<b>1,125,000</b>	<b>-15,753</b>	<b>-1.4%</b>
405,120	414,438	9,318	2.3%
7,000	5,750	-1,250	-17.9%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
612	51100 PAYMENTS FOR OVERTIME SERVICES	28,795	0	0	0	NA
613	<b>Central Middle School Total</b>	<b>433,755</b>	<b>412,120</b>	<b>420,188</b>	<b>8,068</b>	<b>2.0%</b>
614	<b>Cos Cob School</b>					
615	51010 REGULAR SALARIES	267,333	270,277	276,493	6,216	2.3%
616	51070 OTHER SALARY EXPENSE	2,000	1,250	2,000	750	60.0%
617	51100 PAYMENTS FOR OVERTIME SERVICES	18,741	0	0	0	NA
618	<b>Cos Cob School Total</b>	<b>288,074</b>	<b>271,527</b>	<b>278,493</b>	<b>6,966</b>	<b>2.6%</b>
619	<b>Dundee School</b>					
620	51010 REGULAR SALARIES	131,634	141,184	144,432	3,248	2.3%
621	51070 OTHER SALARY EXPENSE	1,250	2,250	2,500	250	11.1%
622	51100 PAYMENTS FOR OVERTIME SERVICES	6,201	0	0	0	NA
623	<b>Dundee School Total</b>	<b>139,085</b>	<b>143,434</b>	<b>146,932</b>	<b>3,498</b>	<b>2.4%</b>
624	<b>Eastern Middle School</b>					
625	51010 REGULAR SALARIES	458,949	469,666	480,468	10,802	2.3%
626	51070 OTHER SALARY EXPENSE	6,000	6,000	6,000	0	0.0%
627	51100 PAYMENTS FOR OVERTIME SERVICES	29,055	0	0	0	NA
628	<b>Eastern Middle School Total</b>	<b>494,004</b>	<b>475,666</b>	<b>486,468</b>	<b>10,802</b>	<b>2.3%</b>
629	<b>Glenville School</b>					
630	51010 REGULAR SALARIES	258,090	270,277	276,493	6,216	2.3%
631	51070 OTHER SALARY EXPENSE	2,000	2,000	2,750	750	37.5%
632	51100 PAYMENTS FOR OVERTIME SERVICES	30,102	0	0	0	NA
633	51250 INJURY LEAVE GPP	8,979	0	0	0	NA
634	51300 TEMPORARY SALARIES	104	0	0	0	NA
635	<b>Glenville School Total</b>	<b>299,275</b>	<b>272,277</b>	<b>279,243</b>	<b>6,966</b>	<b>2.6%</b>
636	<b>Greenwich High School</b>					
637	51010 REGULAR SALARIES	1,765,446	2,103,112	1,971,799	-131,313	-6.2%
638	51070 OTHER SALARY EXPENSE	9,000	7,750	11,750	4,000	51.6%
639	51090 STANDBY TIME	11,635	0	0	0	NA
640	51100 PAYMENTS FOR OVERTIME SERVICES	72,899	0	0	0	NA
641	<b>Greenwich High School Total</b>	<b>1,858,979</b>	<b>2,110,862</b>	<b>1,983,549</b>	<b>-127,313</b>	<b>-6.0%</b>
642	<b>Hamilton Avenue School</b>					
643	51010 REGULAR SALARIES	248,701	270,277	276,493	6,216	2.3%
644	51070 OTHER SALARY EXPENSE	1,000	2,500	2,500	0	0.0%
645	51100 PAYMENTS FOR OVERTIME SERVICES	27,611	0	0	0	NA
646	51250 INJURY LEAVE GPP	20,783	0	0	0	NA
647	<b>Hamilton Avenue School Total</b>	<b>298,094</b>	<b>272,777</b>	<b>278,993</b>	<b>6,216</b>	<b>2.3%</b>
648	<b>Havemeyer</b>					
649	51010 REGULAR SALARIES	356,575	391,563	518,616	127,053	32.4%
650	51070 OTHER SALARY EXPENSE	1,250	2,000	1,500	-500	-25.0%
651	51100 PAYMENTS FOR OVERTIME SERVICES	64,610	390,000	550,000	160,000	41.0%
652	51300 TEMPORARY SALARIES	68,141	46,104	55,165	9,061	19.7%
653	51490 PROFESSIONAL SERVICES - NOC	0	25,000	0	-25,000	-100.0%
654	52020 PRINTING AND BINDING REPORTS	57	100	100	0	0.0%
655	52050 POSTAGE	100	300	100	-200	-66.7%
656	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	250	250	0	0.0%
657	52150 OFFICE SERVICES	495	500	500	0	0.0%
658	52320 RENTAL OF OTHER EQUIPMENT	350	500	500	0	0.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
0	0	0	NA
<b>412,120</b>	<b>420,188</b>	<b>8,068</b>	<b>2.0%</b>
270,277	276,493	6,216	2.3%
1,250	2,000	750	60.0%
0	0	0	NA
<b>271,527</b>	<b>278,493</b>	<b>6,966</b>	<b>2.6%</b>
141,185	144,432	3,248	2.3%
2,250	2,500	250	11.1%
0	0	0	NA
<b>143,435</b>	<b>146,932</b>	<b>3,498</b>	<b>2.4%</b>
469,666	480,468	10,802	2.3%
6,000	6,000	0	0.0%
0	0	0	NA
<b>475,666</b>	<b>486,468</b>	<b>10,802</b>	<b>2.3%</b>
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
<b>272,277</b>	<b>279,243</b>	<b>6,966</b>	<b>2.6%</b>
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
<b>1,932,472</b>	<b>1,983,549</b>	<b>51,077</b>	<b>2.6%</b>
270,277	276,493	6,216	2.3%
2,500	2,500	0	0.0%
0	0	0	NA
0	0	0	NA
<b>272,777</b>	<b>278,993</b>	<b>6,216</b>	<b>2.3%</b>
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%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
659	52360 RENTAL/MAINTENANCE SOFTWARE	16,206	15,000	15,000	0	0.0%
660	52500 CLEANING SERVICES	162,409	140,000	160,000	20,000	14.3%
661	52520 COLLECTION AND REMOVAL OF RECY	52,255	40,000	50,000	10,000	25.0%
662	53010 OFFICE SUPPLIES	2,998	10,000	7,000	-3,000	-30.0%
663	53011 NON-CAPITAL OFFICE EQUIP	1,729	15,000	0	-15,000	-100.0%
664	53071 NON-CAPITAL IT HARDWARE	1,777	0	7,000	7,000	NA
665	53141 AUDIO VISUAL EQUIPMENT	750	0	0	0	NA
666	53250 MEDICAL,SURGICAL & LABORATORY	0	100	0	-100	-100.0%
667	53300 WEARING APPAREL (INCL MATERIAL	15,322	18,500	18,500	0	0.0%
668	53310 PERSONAL PROTECTIVE EQUIPMENT	18,000	18,000	18,000	0	0.0%
669	53350 CUSTODIAL & HOUSEHOLD SUPPLIES	282,344	233,000	300,000	67,000	28.8%
670	53351 NON-CAPITAL CUSTODIAL EQUIPMEN	4,922	0	0	0	NA
671	53500 MOTOR FUEL AND LUBRICANTS	0	1,000	0	-1,000	-100.0%
672	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	0	1,000	0	-1,000	-100.0%
673	53550 MECHANICAL SUPPLIES AND SMALL	3,831	4,000	4,000	0	0.0%
674	53640 ORDNANCE AND CHEMICAL SUPPLIES	8,768	18,000	10,000	-8,000	-44.4%
675	<b>Havemeyer Total</b>	<b>1,062,891</b>	<b>1,369,917</b>	<b>1,716,231</b>	<b>346,314</b>	<b>25.3%</b>
676	<b>Julian Curtiss School</b>					
677	51010 REGULAR SALARIES	267,391	270,277	276,493	6,216	2.3%
678	51070 OTHER SALARY EXPENSE	1,250	1,250	2,000	750	60.0%
679	51100 PAYMENTS FOR OVERTIME SERVICES	30,109	0	0	0	NA
680	<b>Julian Curtiss School Total</b>	<b>298,750</b>	<b>271,527</b>	<b>278,493</b>	<b>6,966</b>	<b>2.6%</b>
681	<b>New Lebanon School</b>					
682	51010 REGULAR SALARIES	264,865	270,277	276,493	6,216	2.3%
683	51070 OTHER SALARY EXPENSE	2,250	2,250	2,250	0	0.0%
684	51100 PAYMENTS FOR OVERTIME SERVICES	40,877	0	0	0	NA
685	51300 TEMPORARY SALARIES	11,018	0	0	0	NA
686	<b>New Lebanon School Total</b>	<b>319,010</b>	<b>272,527</b>	<b>278,743</b>	<b>6,216</b>	<b>2.3%</b>
687	<b>North Mianus School</b>					
688	51010 REGULAR SALARIES	265,775	270,277	276,493	6,216	2.3%
689	51070 OTHER SALARY EXPENSE	3,250	4,000	3,000	-1,000	-25.0%
690	51100 PAYMENTS FOR OVERTIME SERVICES	26,995	0	0	0	NA
691	<b>North Mianus School Total</b>	<b>296,020</b>	<b>274,277</b>	<b>279,493</b>	<b>5,216</b>	<b>1.9%</b>
692	<b>North Street School</b>					
693	51010 REGULAR SALARIES	204,495	205,731	210,462	4,732	2.3%
694	51070 OTHER SALARY EXPENSE	2,000	2,000	2,000	0	0.0%
695	51100 PAYMENTS FOR OVERTIME SERVICES	23,378	0	0	0	NA
696	<b>North Street School Total</b>	<b>229,873</b>	<b>207,731</b>	<b>212,462</b>	<b>4,732</b>	<b>2.3%</b>
697	<b>Old Greenwich School</b>					
698	51010 REGULAR SALARIES	268,196	346,915	276,493	-70,422	-20.3%
699	51070 OTHER SALARY EXPENSE	2,250	2,250	3,500	1,250	55.6%
700	51100 PAYMENTS FOR OVERTIME SERVICES	16,616	0	0	0	NA
701	<b>Old Greenwich School Total</b>	<b>287,062</b>	<b>349,165</b>	<b>279,993</b>	<b>-69,172</b>	<b>-19.8%</b>
702	<b>Parkway School</b>					
703	51010 REGULAR SALARIES	202,290	205,731	210,462	4,732	2.3%
704	51070 OTHER SALARY EXPENSE	4,550	1,250	1,250	0	0.0%
705	51100 PAYMENTS FOR OVERTIME SERVICES	12,478	0	0	0	NA

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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%
<b>1,446,366</b>	<b>1,716,231</b>	<b>269,865</b>	<b>18.7%</b>
270,277	276,493	6,216	2.3%
1,250	2,000	750	60.0%
0	0	0	NA
<b>271,527</b>	<b>278,493</b>	<b>6,966</b>	<b>2.6%</b>
270,277	276,493	6,216	2.3%
2,250	2,250	0	0.0%
0	0	0	NA
0	0	0	NA
<b>272,527</b>	<b>278,743</b>	<b>6,216</b>	<b>2.3%</b>
270,277	276,493	6,216	2.3%
4,000	3,000	-1,000	-25.0%
0	0	0	NA
<b>274,277</b>	<b>279,493</b>	<b>5,216</b>	<b>1.9%</b>
205,731	210,462	4,731	2.3%
2,000	2,000	0	0.0%
0	0	0	NA
<b>207,731</b>	<b>212,462</b>	<b>4,731</b>	<b>2.3%</b>
270,277	276,493	6,216	2.3%
2,250	3,500	1,250	55.6%
0	0	0	NA
<b>272,527</b>	<b>279,993</b>	<b>7,466</b>	<b>2.7%</b>
205,731	210,462	4,731	2.3%
1,250	1,250	0	0.0%
0	0	0	NA

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
706	Parkway School Total	219,318	206,981	211,712	4,732	2.3%
707	Riverside School					
708	51010 REGULAR SALARIES	286,136	270,277	296,313	26,036	9.6%
709	51070 OTHER SALARY EXPENSE	2,750	3,250	3,250	0	0.0%
710	51090 STANDBY TIME	6,525	0	0	0	NA
711	51100 PAYMENTS FOR OVERTIME SERVICES	25,704	0	0	0	NA
712	51300 TEMPORARY SALARIES	32,293	46,104	47,165	1,061	2.3%
713	Riverside School Total	353,408	319,631	346,728	27,097	8.5%
714	Western Middle School					
715	51010 REGULAR SALARIES	393,261	405,120	492,839	87,719	21.7%
716	51070 OTHER SALARY EXPENSE	5,000	5,750	6,250	500	8.7%
717	51100 PAYMENTS FOR OVERTIME SERVICES	36,079	0	0	0	NA
718	51170 PAYMENTS FOR ACCUMULATED VACA	2,785	0	0	0	NA
719	Western Middle School Total	437,125	410,870	499,089	88,219	21.5%
720	Facilities Total	7,314,723	7,641,285	7,976,810	335,525	4.4%
721	Facilities/Rentals					
722	Havemeyer					
723	51010 REGULAR SALARIES	2,446	0	0	0	NA
724	51100 PAYMENTS FOR OVERTIME SERVICES	139,094	0	0	0	NA
725	52360 RENTAL/MAINTENANCE SOFTWARE	11,232	0	0	0	NA
726	54050 MAINTENANCE OF BUILD/SUPPLIES	-9,942	0	0	0	NA
727	Havemeyer Total	142,829	0	0	0	NA
728	Facilities/Rentals Total	142,829	0	0	0	NA
729	Family & Consumer Science					
730	Central Middle School					
731	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	119,119	122,097	2,978	2.5%
732	53100 TEACHING SUPPLIES	4,583	4,500	5,500	1,000	22.2%
733	Central Middle School Total	120,797	123,619	127,597	3,978	3.2%
734	Eastern Middle School					
735	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	119,119	122,097	2,978	2.5%
736	53100 TEACHING SUPPLIES	4,143	5,500	5,500	0	0.0%
737	Eastern Middle School Total	120,357	124,619	127,597	2,978	2.4%
738	Greenwich High School					
739	51010 REGULAR SALARIES	35,751	36,528	37,368	840	2.3%
740	51020 REGULAR SALARIES-TEACHERS/CERT	241,337	247,856	215,682	-32,174	-13.0%
741	51060 REGULAR WAGES - TEACHERS, ETC.	0	47,574	48,763	1,189	2.5%
742	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	500	250	-250	-50.0%
743	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	450	1,250	800	177.8%
744	52130 TRANSPORTATION OF OTHER NON-EM	0	1,000	500	-500	-50.0%
745	53100 TEACHING SUPPLIES	20,379	15,936	24,000	8,064	50.6%
746	54100 MAINTENANCE OF INSTRUCTIONAL E	0	400	1,000	600	150.0%
747	Greenwich High School Total	297,467	350,244	328,813	-21,431	-6.1%
748	Havemeyer					
749	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	1,500	600	-900	-60.0%
750	52097 TUITION TOWN EMPL-PD	0	2,000	500	-1,500	-75.0%
751	52107 TRAVEL EXP EMPL-PD	0	0	1,500	1,500	NA
752	52150 OFFICE SERVICES	0	500	0	-500	-100.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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%
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%



REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
753	52157 OFFICE SERVICES-PD	0	0	500	500	NA
754	53100 TEACHING SUPPLIES	0	15,000	5,000	-10,000	-66.7%
755	53101 CLASSROOM/TEACHING EQUIPMENT	1,818	10,000	5,000	-5,000	-50.0%
756	54100 MAINTENANCE OF INSTRUCTIONAL E	2,645	6,500	3,000	-3,500	-53.8%
757	<b>Havemeyer Total</b>	<b>4,463</b>	<b>35,500</b>	<b>16,100</b>	<b>-19,400</b>	<b>-54.6%</b>
758	<b>Western Middle School</b>					
759	51020 REGULAR SALARIES-TEACHERS/CERT	70,414	75,192	81,102	5,910	7.9%
760	53100 TEACHING SUPPLIES	5,730	6,075	7,000	925	15.2%
761	<b>Western Middle School Total</b>	<b>76,145</b>	<b>81,267</b>	<b>88,102</b>	<b>6,835</b>	<b>8.4%</b>
762	<b>Family &amp; Consumer Science Total</b>	<b>619,228</b>	<b>715,250</b>	<b>688,209</b>	<b>-27,041</b>	<b>-3.8%</b>
763	<b>Guidance (6-12)</b>					
764	<b>Central Middle School</b>					
765	51020 REGULAR SALARIES-TEACHERS/CERT	360,997	373,077	397,341	24,264	6.5%
766	51060 REGULAR WAGES - TEACHERS, ETC.	9,075	9,367	9,601	234	2.5%
767	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
768	52097 TUITION TOWN EMPL-PD	0	750	1,000	250	33.3%
769	52117 MILEAGE TOWN EMPL-PD	0	250	500	250	100.0%
770	52950 MISC SVCS- NOT OTHERWISE CLASS	470	500	0	-500	-100.0%
771	53010 OFFICE SUPPLIES	499	500	0	-500	-100.0%
772	53100 TEACHING SUPPLIES	100	100	0	-100	-100.0%
773	<b>Central Middle School Total</b>	<b>372,341</b>	<b>385,745</b>	<b>409,642</b>	<b>23,897</b>	<b>6.2%</b>
774	<b>Eastern Middle School</b>					
775	51020 REGULAR SALARIES-TEACHERS/CERT	447,469	469,773	538,766	68,993	14.7%
776	51060 REGULAR WAGES - TEACHERS, ETC.	4,543	8,230	8,436	206	2.5%
777	52050 POSTAGE	0	400	0	-400	-100.0%
778	52097 TUITION TOWN EMPL-PD	0	500	900	400	80.0%
779	52117 MILEAGE TOWN EMPL-PD	0	350	400	50	14.3%
780	52950 MISC SVCS- NOT OTHERWISE CLASS	0	500	0	-500	-100.0%
781	53010 OFFICE SUPPLIES	263	300	500	200	66.7%
782	53100 TEACHING SUPPLIES	184	200	450	250	125.0%
783	<b>Eastern Middle School Total</b>	<b>452,459</b>	<b>480,253</b>	<b>549,452</b>	<b>69,199</b>	<b>14.4%</b>
784	<b>Greenwich High School</b>					
785	51010 REGULAR SALARIES	269,747	337,146	296,250	-40,896	-12.1%
786	51020 REGULAR SALARIES-TEACHERS/CERT	1,916,779	2,151,767	2,101,446	-50,321	-2.3%
787	51060 REGULAR WAGES - TEACHERS, ETC.	28,290	76,825	84,029	7,204	9.4%
788	51070 OTHER SALARY EXPENSE	1,600	1,600	1,250	-350	-21.9%
789	51300 TEMPORARY SALARIES	1,970	35,455	35,455	0	0.0%
790	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	25,279	7,000	7,000	0	0.0%
791	51490 PROFESSIONAL SERVICES - NOC	400	750	1,000	250	33.3%
792	52020 PRINTING AND BINDING REPORTS	929	4,000	1,650	-2,350	-58.8%
793	52097 TUITION TOWN EMPL-PD	215	1,500	1,500	0	0.0%
794	52107 TRAVEL EXP EMPL-PD	439	4,200	4,200	0	0.0%
795	52110 MILEAGE ALLOWANCE - EMPLOYEES	39	150	300	150	100.0%
796	52117 MILEAGE TOWN EMPL-PD	335	500	500	0	0.0%
797	52130 TRANSPORTATION OF OTHER NON-EM	0	5,250	5,250	0	0.0%
798	52150 OFFICE SERVICES	11,070	19,070	24,650	5,580	29.3%
799	52340 RENTAL OF BUILDINGS AND OTHER	0	0	9,500	9,500	NA

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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%
<b>35,500</b>	<b>16,100</b>	<b>-19,400</b>	<b>-54.6%</b>
75,192	81,102	5,910	7.9%
6,075	7,000	925	15.2%
<b>81,267</b>	<b>88,102</b>	<b>6,835</b>	<b>8.4%</b>
<b>673,940</b>	<b>688,209</b>	<b>14,269</b>	<b>2.1%</b>
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%
<b>385,745</b>	<b>409,642</b>	<b>23,897</b>	<b>6.2%</b>
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%
<b>529,184</b>	<b>549,452</b>	<b>20,268</b>	<b>3.8%</b>
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



REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
800	52360 RENTAL/MAINTENANCE SOFTWARE	7,250	0	0	0	NA
801	52950 MISC SVCS- NOT OTHERWISE CLASS	663	500	500	0	0.0%
802	53010 OFFICE SUPPLIES	201	250	250	0	0.0%
803	53070 DATA/WORD PROCESSING SUPPLIES	440	0	0	0	NA
804	53100 TEACHING SUPPLIES	9,283	26,653	35,148	8,495	31.9%
805	<b>Greenwich High School Total</b>	<b>2,274,929</b>	<b>2,672,616</b>	<b>2,609,878</b>	<b>-62,738</b>	<b>-2.3%</b>
806	<b>Havemeyer</b>					
807	51020 REGULAR SALARIES-TEACHERS/CERT	153,082	0	185,136	185,136	NA
808	<b>Havemeyer Total</b>	<b>153,082</b>	<b>0</b>	<b>185,136</b>	<b>185,136</b>	<b>NA</b>
809	<b>Western Middle School</b>					
810	51020 REGULAR SALARIES-TEACHERS/CERT	301,569	315,329	313,259	-2,070	-0.7%
811	51060 REGULAR WAGES - TEACHERS, ETC.	8,422	8,019	8,219	200	2.5%
812	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	2,500	0	0	0	NA
813	52097 TUITION TOWN EMPL-PD	0	1,000	0	-1,000	-100.0%
814	52950 MISC SVCS- NOT OTHERWISE CLASS	0	500	0	-500	-100.0%
815	53010 OFFICE SUPPLIES	752	1,000	1,000	0	0.0%
816	53100 TEACHING SUPPLIES	0	200	0	-200	-100.0%
817	<b>Western Middle School Total</b>	<b>313,243</b>	<b>326,048</b>	<b>322,478</b>	<b>-3,570</b>	<b>-1.1%</b>
818	<b>Guidance (6-12) Total</b>	<b>3,566,053</b>	<b>3,864,662</b>	<b>4,076,586</b>	<b>211,924</b>	<b>5.5%</b>
819	<b>Health</b>					
820	<b>Central Middle School</b>					
821	51020 REGULAR SALARIES-TEACHERS/CERT	50,605	51,870	106,334	54,464	105.0%
822	<b>Central Middle School Total</b>	<b>50,605</b>	<b>51,870</b>	<b>106,334</b>	<b>54,464</b>	<b>105.0%</b>
823	<b>Eastern Middle School</b>					
824	51020 REGULAR SALARIES-TEACHERS/CERT	222,962	233,091	242,863	9,772	4.2%
825	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
826	53100 TEACHING SUPPLIES	1,258	0	0	0	NA
827	<b>Eastern Middle School Total</b>	<b>225,420</b>	<b>234,291</b>	<b>244,063</b>	<b>9,772</b>	<b>4.2%</b>
828	<b>Greenwich High School</b>					
829	51020 REGULAR SALARIES-TEACHERS/CERT	290,919	281,439	240,513	-40,926	-14.5%
830	51060 REGULAR WAGES - TEACHERS, ETC.	0	4,076	8,356	4,280	105.0%
831	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
832	<b>Greenwich High School Total</b>	<b>292,119</b>	<b>286,715</b>	<b>250,069</b>	<b>-36,646</b>	<b>-12.8%</b>
833	<b>Havemeyer</b>					
834	51317 PAYMENTS FOR TEMP SVC TEACH-PD	345	1,500	600	-900	-60.0%
835	52097 TUITION TOWN EMPL-PD	0	500	500	0	0.0%
836	52107 TRAVEL EXP EMPL-PD	0	0	1,500	1,500	NA
837	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	400	0	-400	-100.0%
838	52117 MILEAGE TOWN EMPL-PD	0	0	200	200	NA
839	53010 OFFICE SUPPLIES	0	600	500	-100	-16.7%
840	53100 TEACHING SUPPLIES	1,415	4,300	6,000	1,700	39.5%
841	53140 AUDIO VISUAL MATERIALS	0	2,000	0	-2,000	-100.0%
842	<b>Havemeyer Total</b>	<b>1,760</b>	<b>9,300</b>	<b>9,300</b>	<b>0</b>	<b>0.0%</b>
843	<b>Western Middle School</b>					
844	51020 REGULAR SALARIES-TEACHERS/CERT	41,859	44,268	39,913	-4,355	-9.8%
845	<b>Western Middle School Total</b>	<b>41,859</b>	<b>44,268</b>	<b>39,913</b>	<b>-4,355</b>	<b>-9.8%</b>
846	<b>Health Total</b>	<b>611,763</b>	<b>626,444</b>	<b>649,679</b>	<b>23,235</b>	<b>3.7%</b>

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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%
<b>2,439,710</b>	<b>2,609,878</b>	<b>170,168</b>	<b>7.0%</b>
0	185,136	185,136	NA
<b>0</b>	<b>185,136</b>	<b>185,136</b>	<b>NA</b>
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%
<b>301,767</b>	<b>322,478</b>	<b>20,711</b>	<b>6.9%</b>
<b>3,656,406</b>	<b>4,076,586</b>	<b>420,180</b>	<b>11.5%</b>
103,741	106,334	2,593	2.5%
<b>103,741</b>	<b>106,334</b>	<b>2,593</b>	<b>2.5%</b>
233,091	242,863	9,772	4.2%
1,200	1,200	0	0.0%
0	0	0	NA
<b>234,291</b>	<b>244,063</b>	<b>9,772</b>	<b>4.2%</b>
231,992	240,513	8,521	3.7%
4,076	8,356	4,280	105.0%
1,200	1,200	0	0.0%
<b>237,268</b>	<b>250,069</b>	<b>12,801</b>	<b>5.4%</b>
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%
<b>9,300</b>	<b>9,300</b>	<b>0</b>	<b>0.0%</b>
37,119	39,913	2,794	7.5%
<b>37,119</b>	<b>39,913</b>	<b>2,794</b>	<b>7.5%</b>
<b>621,718</b>	<b>649,679</b>	<b>27,961</b>	<b>4.5%</b>

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
847	Intramural Sports (6-12)					
848	Central Middle School					
849	51060 REGULAR WAGES - TEACHERS, ETC.	21,921	33,000	33,825	825	2.5%
850	53100 TEACHING SUPPLIES	1,598	1,600	1,600	0	0.0%
851	Central Middle School Total	23,519	34,600	35,425	825	2.4%
852	Eastern Middle School					
853	51060 REGULAR WAGES - TEACHERS, ETC.	27,914	33,000	33,825	825	2.5%
854	52020 PRINTING AND BINDING REPORTS	0	500	0	-500	-100.0%
855	53100 TEACHING SUPPLIES	1,599	1,600	2,100	500	31.3%
856	Eastern Middle School Total	29,513	35,100	35,925	825	2.4%
857	Greenwich High School					
858	51060 REGULAR WAGES - TEACHERS, ETC.	40,945	53,000	54,325	1,325	2.5%
859	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	1,767	0	0	0	NA
860	53100 TEACHING SUPPLIES	0	3,750	3,750	0	0.0%
861	Greenwich High School Total	42,712	56,750	58,075	1,325	2.3%
862	Western Middle School					
863	51060 REGULAR WAGES - TEACHERS, ETC.	32,129	33,000	33,825	825	2.5%
864	52020 PRINTING AND BINDING REPORTS	0	500	0	-500	-100.0%
865	53100 TEACHING SUPPLIES	1,051	1,600	2,000	400	25.0%
866	Western Middle School Total	33,180	35,100	35,825	725	2.1%
867	Intramural Sports (6-12) Total	128,924	161,550	165,250	3,700	2.3%
868	IT/MIS					
869	Havemeyer					
870	51010 REGULAR SALARIES	734,595	761,909	680,512	-81,397	-10.7%
871	51020 REGULAR SALARIES-TEACHERS/CERT	176,905	176,905	0	-176,905	-100.0%
872	51070 OTHER SALARY EXPENSE	800	800	800	0	0.0%
873	51100 PAYMENTS FOR OVERTIME SERVICES	11,191	0	12,000	12,000	NA
874	51300 TEMPORARY SALARIES	33,368	89,384	65,360	-24,024	-26.9%
875	51460 PROFESSIONAL SERVICES - IT	177,496	144,000	194,000	50,000	34.7%
876	51490 PROFESSIONAL SERVICES - NOC	0	1,500	0	-1,500	-100.0%
877	52020 PRINTING AND BINDING REPORTS	24	500	200	-300	-60.0%
878	52050 POSTAGE	15	1,400	400	-1,000	-71.4%
879	52110 MILEAGE ALLOWANCE - EMPLOYEES	1,300	2,500	2,500	0	0.0%
880	52150 OFFICE SERVICES	742,842	743,750	743,750	0	0.0%
881	52240 TELEPHONE	163,239	199,217	179,217	-20,000	-10.0%
882	52360 RENTAL/MAINTENANCE SOFTWARE	267,984	310,000	295,000	-15,000	-4.8%
883	52950 MISC SVCS- NOT OTHERWISE CLASS	469	1,050	850	-200	-19.0%
884	53010 OFFICE SUPPLIES	465	2,500	2,000	-500	-20.0%
885	53011 NON-CAPITAL OFFICE EQUIP	0	6,900	0	-6,900	-100.0%
886	53070 DATA/WORD PROCESSING SUPPLIES	83,489	88,000	88,000	0	0.0%
887	53071 NON-CAPITAL IT HARDWARE	1,972,025	1,986,250	1,919,250	-67,000	-3.4%
888	53140 AUDIO VISUAL MATERIALS	14,817	15,000	15,000	0	0.0%
889	53550 MECHANICAL SUPPLIES AND SMALL	7,734	8,000	8,000	0	0.0%
890	54050 MAINTENANCE OF BUILD/SUPPLIES	1,500	13,000	5,000	-8,000	-61.5%
891	54100 MAINTENANCE OF INSTRUCTIONAL E	30,616	20,000	30,000	10,000	50.0%
892	54210 MAINTENANCE - DATA/WORD PROCES	12,959	20,000	15,000	-5,000	-25.0%
893	Havemeyer Total	4,433,831	4,592,565	4,256,839	-335,726	-7.3%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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%
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%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
894	<b>IT/MIS Total</b>	<b>4,433,831</b>	<b>4,592,565</b>	<b>4,256,839</b>	<b>-335,726</b>	<b>-7.3%</b>
895	<b>K-5 Teachers Classroom</b>					
896	<b>Cos Cob School</b>					
897	51020 REGULAR SALARIES-TEACHERS/CERT	1,911,660	1,895,265	2,108,070	212,805	11.2%
898	51060 REGULAR WAGES - TEACHERS, ETC.	2,651	5,217	5,347	130	2.5%
899	51070 OTHER SALARY EXPENSE	3,600	2,400	2,400	0	0.0%
900	<b>Cos Cob School Total</b>	<b>1,917,912</b>	<b>1,902,882</b>	<b>2,115,817</b>	<b>212,935</b>	<b>11.2%</b>
901	<b>Dundee School</b>					
902	51020 REGULAR SALARIES-TEACHERS/CERT	1,881,673	1,901,903	2,043,957	142,054	7.5%
903	51060 REGULAR WAGES - TEACHERS, ETC.	0	2,717	5,570	2,853	105.0%
904	51070 OTHER SALARY EXPENSE	2,400	2,400	0	-2,400	-100.0%
905	<b>Dundee School Total</b>	<b>1,884,073</b>	<b>1,907,020</b>	<b>2,049,527</b>	<b>142,507</b>	<b>7.5%</b>
906	<b>Glenville School</b>					
907	51020 REGULAR SALARIES-TEACHERS/CERT	2,041,703	2,172,864	2,374,886	202,022	9.3%
908	51070 OTHER SALARY EXPENSE	1,146	1,200	1,200	0	0.0%
909	<b>Glenville School Total</b>	<b>2,042,848</b>	<b>2,174,064</b>	<b>2,376,086</b>	<b>202,022</b>	<b>9.3%</b>
910	<b>Hamilton Avenue School</b>					
911	51020 REGULAR SALARIES-TEACHERS/CERT	1,639,355	1,787,715	1,566,889	-220,826	-12.4%
912	51070 OTHER SALARY EXPENSE	4,800	4,800	3,600	-1,200	-25.0%
913	<b>Hamilton Avenue School Total</b>	<b>1,644,155</b>	<b>1,792,515</b>	<b>1,570,489</b>	<b>-222,026</b>	<b>-12.4%</b>
914	<b>Julian Curtiss School</b>					
915	51020 REGULAR SALARIES-TEACHERS/CERT	1,301,578	1,388,620	1,385,078	-3,542	-0.3%
916	<b>Julian Curtiss School Total</b>	<b>1,301,578</b>	<b>1,388,620</b>	<b>1,385,078</b>	<b>-3,542</b>	<b>-0.3%</b>
917	<b>New Lebanon School</b>					
918	51020 REGULAR SALARIES-TEACHERS/CERT	1,658,904	1,753,536	1,851,305	97,769	5.6%
919	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
920	<b>New Lebanon School Total</b>	<b>1,660,104</b>	<b>1,754,736</b>	<b>1,852,505</b>	<b>97,769</b>	<b>5.6%</b>
921	<b>North Mianus School</b>					
922	51020 REGULAR SALARIES-TEACHERS/CERT	2,630,050	2,641,486	2,898,196	256,710	9.7%
923	51070 OTHER SALARY EXPENSE	3,600	3,600	3,600	0	0.0%
924	<b>North Mianus School Total</b>	<b>2,633,651</b>	<b>2,645,086</b>	<b>2,901,796</b>	<b>256,710</b>	<b>9.7%</b>
925	<b>North Street School</b>					
926	51020 REGULAR SALARIES-TEACHERS/CERT	1,860,887	1,929,396	2,035,135	105,739	5.5%
927	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	2,785	2,785	NA
928	51070 OTHER SALARY EXPENSE	4,800	4,800	3,600	-1,200	-25.0%
929	<b>North Street School Total</b>	<b>1,865,687</b>	<b>1,934,196</b>	<b>2,041,520</b>	<b>107,324</b>	<b>5.5%</b>
930	<b>Old Greenwich School</b>					
931	51020 REGULAR SALARIES-TEACHERS/CERT	2,040,495	2,076,897	2,242,885	165,988	8.0%
932	51060 REGULAR WAGES - TEACHERS, ETC.	0	2,717	2,785	68	2.5%
933	51070 OTHER SALARY EXPENSE	2,400	2,400	2,400	0	0.0%
934	<b>Old Greenwich School Total</b>	<b>2,042,895</b>	<b>2,082,014</b>	<b>2,248,070</b>	<b>166,056</b>	<b>8.0%</b>
935	<b>Parkway School</b>					
936	51020 REGULAR SALARIES-TEACHERS/CERT	1,328,622	1,422,180	1,511,927	89,747	6.3%
937	51060 REGULAR WAGES - TEACHERS, ETC.	2,651	2,717	2,785	68	2.5%
938	<b>Parkway School Total</b>	<b>1,331,273</b>	<b>1,424,897</b>	<b>1,514,712</b>	<b>89,815</b>	<b>6.3%</b>
939	<b>Riverside School</b>					
940	51020 REGULAR SALARIES-TEACHERS/CERT	2,558,409	2,689,990	2,583,041	-106,949	-4.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
<b>4,309,750</b>	<b>4,256,839</b>	<b>-52,911</b>	<b>-1.2%</b>
2,052,777	2,108,070	55,293	2.7%
5,217	5,347	130	2.5%
2,400	2,400	0	0.0%
<b>2,060,394</b>	<b>2,115,817</b>	<b>55,423</b>	<b>2.7%</b>
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%
<b>1,966,732</b>	<b>2,049,527</b>	<b>82,795</b>	<b>4.2%</b>
2,255,019	2,374,886	119,867	5.3%
1,200	1,200	0	0.0%
<b>2,256,219</b>	<b>2,376,086</b>	<b>119,867</b>	<b>5.3%</b>
1,505,865	1,566,889	61,024	4.1%
4,800	3,600	-1,200	-25.0%
<b>1,510,665</b>	<b>1,570,489</b>	<b>59,824</b>	<b>4.0%</b>
1,335,709	1,385,078	49,369	3.7%
<b>1,335,709</b>	<b>1,385,078</b>	<b>49,369</b>	<b>3.7%</b>
1,832,234	1,851,305	19,071	1.0%
1,200	1,200	0	0.0%
<b>1,833,434</b>	<b>1,852,505</b>	<b>19,071</b>	<b>1.0%</b>
2,782,506	2,898,196	115,691	4.2%
3,600	3,600	0	0.0%
<b>2,786,106</b>	<b>2,901,796</b>	<b>115,691</b>	<b>4.2%</b>
1,951,329	2,035,135	83,806	4.3%
0	2,785	2,785	NA
4,800	3,600	-1,200	-25.0%
<b>1,956,129</b>	<b>2,041,520</b>	<b>85,391</b>	<b>4.4%</b>
2,165,141	2,242,885	77,744	3.6%
2,717	2,785	68	2.5%
2,400	2,400	0	0.0%
<b>2,170,258</b>	<b>2,248,070</b>	<b>77,812</b>	<b>3.6%</b>
1,453,604	1,511,927	58,323	4.0%
2,717	2,785	68	2.5%
<b>1,456,321</b>	<b>1,514,712</b>	<b>58,391</b>	<b>4.0%</b>
2,552,881	2,583,041	30,160	1.2%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
941	51060 REGULAR WAGES - TEACHERS, ETC.	2,651	11,577	14,651	3,074	26.6%
942	51070 OTHER SALARY EXPENSE	2,400	2,400	2,400	0	0.0%
943	<b>Riverside School Total</b>	<b>2,563,461</b>	<b>2,703,967</b>	<b>2,600,092</b>	<b>-103,875</b>	<b>-3.8%</b>
944	<b>K-5 Teachers Classroom Total</b>	<b>20,887,637</b>	<b>21,709,996</b>	<b>22,655,692</b>	<b>945,696</b>	<b>4.4%</b>
945	<b>Language Arts</b>					
946	<b>Central Middle School</b>					
947	51020 REGULAR SALARIES-TEACHERS/CERT	835,198	874,883	1,011,456	136,573	15.6%
948	51060 REGULAR WAGES - TEACHERS, ETC.	8,074	1,359	8,355	6,997	515.0%
949	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
950	53100 TEACHING SUPPLIES	2,587	0	2,000	2,000	NA
951	<b>Central Middle School Total</b>	<b>847,059</b>	<b>877,441</b>	<b>1,023,011</b>	<b>145,570</b>	<b>16.6%</b>
952	<b>Cos Cob School</b>					
953	53100 TEACHING SUPPLIES	3,962	2,500	0	-2,500	-100.0%
954	<b>Cos Cob School Total</b>	<b>3,962</b>	<b>2,500</b>	<b>0</b>	<b>-2,500</b>	<b>-100.0%</b>
955	<b>Dundee School</b>					
956	53100 TEACHING SUPPLIES	3,866	4,000	0	-4,000	-100.0%
957	<b>Dundee School Total</b>	<b>3,866</b>	<b>4,000</b>	<b>0</b>	<b>-4,000</b>	<b>-100.0%</b>
958	<b>Eastern Middle School</b>					
959	51020 REGULAR SALARIES-TEACHERS/CERT	1,552,875	1,692,493	1,829,819	137,326	8.1%
960	51060 REGULAR WAGES - TEACHERS, ETC.	2,651	2,717	5,570	2,853	105.0%
961	53100 TEACHING SUPPLIES	7,470	5,000	7,000	2,000	40.0%
962	<b>Eastern Middle School Total</b>	<b>1,562,996</b>	<b>1,700,210</b>	<b>1,842,389</b>	<b>142,179</b>	<b>8.4%</b>
963	<b>Glenville School</b>					
964	53100 TEACHING SUPPLIES	4,268	5,000	0	-5,000	-100.0%
965	<b>Glenville School Total</b>	<b>4,268</b>	<b>5,000</b>	<b>0</b>	<b>-5,000</b>	<b>-100.0%</b>
966	<b>Greenwich High School</b>					
967	51010 REGULAR SALARIES	116,745	82,566	121,834	39,268	47.6%
968	51020 REGULAR SALARIES-TEACHERS/CERT	3,264,712	3,251,609	3,232,180	-19,429	-0.6%
969	51060 REGULAR WAGES - TEACHERS, ETC.	18,510	30,862	53,629	22,767	73.8%
970	51070 OTHER SALARY EXPENSE	2,400	2,640	1,650	-990	-37.5%
971	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,143	0	1,000	1,000	NA
972	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	5,000	9,100	4,100	82.0%
973	52097 TUITION TOWN EMPL-PD	1,000	0	1,000	1,000	NA
974	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	0	100	100	NA
975	52150 OFFICE SERVICES	0	0	100	100	NA
976	52950 MISC SVCS- NOT OTHERWISE CLASS	360	350	500	150	42.9%
977	53071 NON-CAPITAL IT HARDWARE	0	0	200	200	NA
978	53100 TEACHING SUPPLIES	15,486	7,823	15,000	7,177	91.7%
979	53110 TEXTBOOKS	0	0	3,000	3,000	NA
980	<b>Greenwich High School Total</b>	<b>3,420,356</b>	<b>3,380,851</b>	<b>3,439,293</b>	<b>58,442</b>	<b>1.7%</b>
981	<b>Hamilton Avenue School</b>					
982	51317 PAYMENTS FOR TEMP SVC TEACH-PD	220	280	0	-280	-100.0%
983	53100 TEACHING SUPPLIES	4,091	3,300	0	-3,300	-100.0%
984	<b>Hamilton Avenue School Total</b>	<b>4,311</b>	<b>3,580</b>	<b>0</b>	<b>-3,580</b>	<b>-100.0%</b>
985	<b>Havemeyer</b>					
986	51020 REGULAR SALARIES-TEACHERS/CERT	174,579	173,367	185,136	11,769	6.8%
987	51300 TEMPORARY SALARIES	120,732	123,374	63,106	-60,268	-48.8%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
11,577	14,651	3,074	26.6%
2,400	2,400	0	0.0%
<b>2,566,858</b>	<b>2,600,092</b>	<b>33,234</b>	<b>1.3%</b>
<b>21,898,825</b>	<b>22,655,692</b>	<b>756,867</b>	<b>3.5%</b>
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
<b>970,237</b>	<b>1,023,011</b>	<b>52,774</b>	<b>5.4%</b>
2,500	0	-2,500	-100.0%
<b>2,500</b>	<b>0</b>	<b>-2,500</b>	<b>-100.0%</b>
4,000	0	-4,000	-100.0%
<b>4,000</b>	<b>0</b>	<b>-4,000</b>	<b>-100.0%</b>
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%
<b>1,773,814</b>	<b>1,842,389</b>	<b>68,575</b>	<b>3.9%</b>
5,000	0	-5,000	-100.0%
<b>5,000</b>	<b>0</b>	<b>-5,000</b>	<b>-100.0%</b>
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
<b>3,275,092</b>	<b>3,439,293</b>	<b>164,201</b>	<b>5.0%</b>
280	0	-280	-100.0%
3,300	0	-3,300	-100.0%
<b>3,580</b>	<b>0</b>	<b>-3,580</b>	<b>-100.0%</b>
177,354	185,136	7,782	4.4%
123,374	63,106	-60,268	-48.8%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
988	51317 PAYMENTS FOR TEMP SVC TEACH-PD	5,998	31,000	20,000	-11,000	-35.5%
989	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	18,500	40,000	0	-40,000	-100.0%
990	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	0	25,000	25,000	NA
991	51497 PROFESSIONAL SERVICES - PD	12,250	52,000	0	-52,000	-100.0%
992	52020 PRINTING AND BINDING REPORTS	348	500	1,000	500	100.0%
993	52097 TUITION TOWN EMPL-PD	3,810	1,500	10,000	8,500	566.7%
994	52107 TRAVEL EXP EMPL-PD	0	4,350	15,000	10,650	244.8%
995	52110 MILEAGE ALLOWANCE - EMPLOYEES	967	1,000	1,200	200	20.0%
996	52117 MILEAGE TOWN EMPL-PD	0	350	350	0	0.0%
997	52150 OFFICE SERVICES	164	350	0	-350	-100.0%
998	52157 OFFICE SERVICES-PD	0	0	175	175	NA
999	52360 RENTAL/MAINTENANCE SOFTWARE	116,500	171,913	177,000	5,087	3.0%
1000	52950 MISC SVCS- NOT OTHERWISE CLASS	444	500	1,000	500	100.0%
1001	53010 OFFICE SUPPLIES	375	700	700	0	0.0%
1002	53070 DATA/WORD PROCESSING SUPPLIES	0	500	500	0	0.0%
1003	53071 NON-CAPITAL IT HARDWARE	0	0	500	500	NA
1004	53100 TEACHING SUPPLIES	122,222	178,500	0	-178,500	-100.0%
1005	53110 TEXTBOOKS	0	20,000	0	-20,000	-100.0%
1006	<b>Havemeyer Total</b>	<b>576,889</b>	<b>799,904</b>	<b>500,667</b>	<b>-299,237</b>	<b>-37.4%</b>
1007	<b>Julian Curtiss School</b>					
1008	53100 TEACHING SUPPLIES	2,501	2,500	0	-2,500	-100.0%
1009	<b>Julian Curtiss School Total</b>	<b>2,501</b>	<b>2,500</b>	<b>0</b>	<b>-2,500</b>	<b>-100.0%</b>
1010	<b>New Lebanon School</b>					
1011	53100 TEACHING SUPPLIES	3,690	3,000	0	-3,000	-100.0%
1012	<b>New Lebanon School Total</b>	<b>3,690</b>	<b>3,000</b>	<b>0</b>	<b>-3,000</b>	<b>-100.0%</b>
1013	<b>North Mianus School</b>					
1014	52360 RENTAL/MAINTENANCE SOFTWARE	209	0	0	0	NA
1015	53100 TEACHING SUPPLIES	8,909	8,655	0	-8,655	-100.0%
1016	<b>North Mianus School Total</b>	<b>9,118</b>	<b>8,655</b>	<b>0</b>	<b>-8,655</b>	<b>-100.0%</b>
1017	<b>North Street School</b>					
1018	53100 TEACHING SUPPLIES	5,936	8,000	0	-8,000	-100.0%
1019	<b>North Street School Total</b>	<b>5,936</b>	<b>8,000</b>	<b>0</b>	<b>-8,000</b>	<b>-100.0%</b>
1020	<b>Old Greenwich School</b>					
1021	53100 TEACHING SUPPLIES	8,956	8,000	0	-8,000	-100.0%
1022	<b>Old Greenwich School Total</b>	<b>8,956</b>	<b>8,000</b>	<b>0</b>	<b>-8,000</b>	<b>-100.0%</b>
1023	<b>Parkway School</b>					
1024	53100 TEACHING SUPPLIES	4,868	5,000	0	-5,000	-100.0%
1025	<b>Parkway School Total</b>	<b>4,868</b>	<b>5,000</b>	<b>0</b>	<b>-5,000</b>	<b>-100.0%</b>
1026	<b>Riverside School</b>					
1027	53100 TEACHING SUPPLIES	318	500	0	-500	-100.0%
1028	53110 TEXTBOOKS	3,878	4,000	0	-4,000	-100.0%
1029	<b>Riverside School Total</b>	<b>4,196</b>	<b>4,500</b>	<b>0</b>	<b>-4,500</b>	<b>-100.0%</b>
1030	<b>Western Middle School</b>					
1031	51020 REGULAR SALARIES-TEACHERS/CERT	1,377,808	1,545,062	1,540,485	-4,577	-0.3%
1032	51060 REGULAR WAGES - TEACHERS, ETC.	3,767	0	4,178	4,178	NA
1033	53100 TEACHING SUPPLIES	5,025	6,930	6,000	-930	-13.4%
1034	<b>Western Middle School Total</b>	<b>1,386,600</b>	<b>1,551,992</b>	<b>1,550,663</b>	<b>-1,329</b>	<b>-0.1%</b>

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
31,000	20,000	-11,000	-35.5%
40,000	0	-40,000	-100.0%
0	25,000	25,000	NA
52,000	0	-52,000	-100.0%
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	0	-178,500	-100.0%
20,000	0	-20,000	-100.0%
<b>803,891</b>	<b>500,667</b>	<b>-303,224</b>	<b>-37.7%</b>
2,500	0	-2,500	-100.0%
<b>2,500</b>	<b>0</b>	<b>-2,500</b>	<b>-100.0%</b>
3,000	0	-3,000	-100.0%
<b>3,000</b>	<b>0</b>	<b>-3,000</b>	<b>-100.0%</b>
0	0	0	NA
8,655	0	-8,655	-100.0%
<b>8,655</b>	<b>0</b>	<b>-8,655</b>	<b>-100.0%</b>
8,000	0	-8,000	-100.0%
<b>8,000</b>	<b>0</b>	<b>-8,000</b>	<b>-100.0%</b>
8,000	0	-8,000	-100.0%
<b>8,000</b>	<b>0</b>	<b>-8,000</b>	<b>-100.0%</b>
5,000	0	-5,000	-100.0%
<b>5,000</b>	<b>0</b>	<b>-5,000</b>	<b>-100.0%</b>
500	0	-500	-100.0%
4,000	0	-4,000	-100.0%
<b>4,500</b>	<b>0</b>	<b>-4,500</b>	<b>-100.0%</b>
1,390,481	1,540,485	150,004	10.8%
0	4,178	4,178	NA
6,930	6,000	-930	-13.4%
<b>1,397,411</b>	<b>1,550,663</b>	<b>153,252</b>	<b>11.0%</b>

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1035	Language Arts Total	7,849,571	8,365,133	8,356,023	-9,110	-0.1%
1036	Library Media Services					
1037	Central Middle School					
1038	51010 REGULAR SALARIES	113,153	117,616	120,247	2,631	2.2%
1039	51020 REGULAR SALARIES-TEACHERS/CERT	253,026	259,352	132,918	-126,434	-48.7%
1040	51070 OTHER SALARY EXPENSE	800	800	800	0	0.0%
1041	51100 PAYMENTS FOR OVERTIME SERVICES	148	0	0	0	NA
1042	53010 OFFICE SUPPLIES	519	500	0	-500	-100.0%
1043	53070 DATA/WORD PROCESSING SUPPLIES	0	500	0	-500	-100.0%
1044	53071 NON-CAPITAL IT HARDWARE	0	500	0	-500	-100.0%
1045	53100 TEACHING SUPPLIES	2,947	500	3,000	2,500	500.0%
1046	53101 CLASSROOM/TEACHING EQUIPMENT	2,656	3,000	3,000	0	0.0%
1047	53120 LIBRARY BOOKS	6,509	7,000	7,000	0	0.0%
1048	53140 AUDIO VISUAL MATERIALS	2,116	2,000	2,000	0	0.0%
1049	53141 AUDIO VISUAL EQUIPMENT	0	2,000	0	-2,000	-100.0%
1050	Central Middle School Total	381,874	393,768	268,965	-124,803	-31.7%
1051	Cos Cob School					
1052	51010 REGULAR SALARIES	113,419	117,616	124,587	6,971	5.9%
1053	51020 REGULAR SALARIES-TEACHERS/CERT	126,513	129,676	132,918	3,242	2.5%
1054	51070 OTHER SALARY EXPENSE	450	450	600	150	33.3%
1055	52360 RENTAL/MAINTENANCE SOFTWARE	2,869	4,000	0	-4,000	-100.0%
1056	53071 NON-CAPITAL IT HARDWARE	10,311	5,500	0	-5,500	-100.0%
1057	53100 TEACHING SUPPLIES	2,841	2,300	0	-2,300	-100.0%
1058	53120 LIBRARY BOOKS	7,929	8,000	0	-8,000	-100.0%
1059	53140 AUDIO VISUAL MATERIALS	3,999	2,000	0	-2,000	-100.0%
1060	54100 MAINTENANCE OF INSTRUCTIONAL E	995	0	0	0	NA
1061	Cos Cob School Total	269,326	269,542	258,105	-11,437	-4.2%
1062	Dundee School					
1063	51010 REGULAR SALARIES	120,991	123,351	126,188	2,837	2.3%
1064	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	119,119	132,918	13,799	11.6%
1065	51070 OTHER SALARY EXPENSE	1,050	1,050	1,050	0	0.0%
1066	51100 PAYMENTS FOR OVERTIME SERVICES	32	0	0	0	NA
1067	52020 PRINTING AND BINDING REPORTS	0	200	0	-200	-100.0%
1068	53100 TEACHING SUPPLIES	1,895	1,000	0	-1,000	-100.0%
1069	53120 LIBRARY BOOKS	11,309	8,000	0	-8,000	-100.0%
1070	53140 AUDIO VISUAL MATERIALS	1,596	1,500	0	-1,500	-100.0%
1071	53141 AUDIO VISUAL EQUIPMENT	1,479	1,300	0	-1,300	-100.0%
1072	54100 MAINTENANCE OF INSTRUCTIONAL E	508	1,500	0	-1,500	-100.0%
1073	Dundee School Total	255,073	257,020	260,156	3,136	1.2%
1074	Eastern Middle School					
1075	51010 REGULAR SALARIES	114,586	116,325	118,904	2,579	2.2%
1076	51020 REGULAR SALARIES-TEACHERS/CERT	215,814	129,676	252,411	122,735	94.6%
1077	51070 OTHER SALARY EXPENSE	600	600	800	200	33.3%
1078	51100 PAYMENTS FOR OVERTIME SERVICES	892	0	0	0	NA
1079	51300 TEMPORARY SALARIES	418	0	0	0	NA
1080	53010 OFFICE SUPPLIES	590	600	600	0	0.0%
1081	53100 TEACHING SUPPLIES	983	500	500	0	0.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
8,275,181	8,356,023	80,842	1.0%
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%
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%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1082	53101 CLASSROOM/TEACHING EQUIPMENT	498	0	0	0	NA
1083	53120 LIBRARY BOOKS	6,996	7,000	7,000	0	0.0%
1084	<b>Eastern Middle School Total</b>	<b>341,377</b>	<b>254,701</b>	<b>380,215</b>	<b>125,514</b>	<b>49.3%</b>
1085	<b>Glenville School</b>					
1086	51010 REGULAR SALARIES	110,515	113,982	114,226	244	0.2%
1087	51020 REGULAR SALARIES-TEACHERS/CERT	126,803	129,676	132,918	3,242	2.5%
1088	51100 PAYMENTS FOR OVERTIME SERVICES	26	0	0	0	NA
1089	51300 TEMPORARY SALARIES	501	0	0	0	NA
1090	52360 RENTAL/MAINTENANCE SOFTWARE	2,657	2,100	0	-2,100	-100.0%
1091	53071 NON-CAPITAL IT HARDWARE	935	1,000	0	-1,000	-100.0%
1092	53100 TEACHING SUPPLIES	3,104	2,700	0	-2,700	-100.0%
1093	53120 LIBRARY BOOKS	7,767	7,000	0	-7,000	-100.0%
1094	54100 MAINTENANCE OF INSTRUCTIONAL E	1,543	4,800	0	-4,800	-100.0%
1095	<b>Glenville School Total</b>	<b>253,853</b>	<b>261,258</b>	<b>247,144</b>	<b>-14,114</b>	<b>-5.4%</b>
1096	<b>Greenwich High School</b>					
1097	51010 REGULAR SALARIES	459,637	473,743	378,132	-95,611	-20.2%
1098	51020 REGULAR SALARIES-TEACHERS/CERT	497,508	512,665	395,671	-116,994	-22.8%
1099	51060 REGULAR WAGES - TEACHERS, ETC.	17,679	23,996	29,879	5,883	24.5%
1100	51070 OTHER SALARY EXPENSE	2,550	2,550	1,650	-900	-35.3%
1101	51100 PAYMENTS FOR OVERTIME SERVICES	3,320	0	0	0	NA
1102	51310 PAYMENTS FOR TEMP SVC-TEACHERS	220	0	0	0	NA
1103	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	750	0	0	0	NA
1104	52150 OFFICE SERVICES	20,558	22,000	25,000	3,000	13.6%
1105	53070 DATA/WORD PROCESSING SUPPLIES	1,092	500	1,500	1,000	200.0%
1106	53071 NON-CAPITAL IT HARDWARE	0	500	1,500	1,000	200.0%
1107	53100 TEACHING SUPPLIES	4,824	3,000	5,000	2,000	66.7%
1108	53120 LIBRARY BOOKS	31,778	18,682	35,000	16,318	87.3%
1109	53140 AUDIO VISUAL MATERIALS	1,994	1,500	1,500	0	0.0%
1110	53141 AUDIO VISUAL EQUIPMENT	3,096	1,500	1,500	0	0.0%
1111	54100 MAINTENANCE OF INSTRUCTIONAL E	5,880	0	0	0	NA
1112	<b>Greenwich High School Total</b>	<b>1,050,885</b>	<b>1,060,636</b>	<b>876,332</b>	<b>-184,304</b>	<b>-17.4%</b>
1113	<b>Hamilton Avenue School</b>					
1114	51010 REGULAR SALARIES	67,118	67,919	69,481	1,562	2.3%
1115	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	119,119	122,097	2,978	2.5%
1116	51070 OTHER SALARY EXPENSE	0	0	450	450	NA
1117	53071 NON-CAPITAL IT HARDWARE	625	0	0	0	NA
1118	53100 TEACHING SUPPLIES	1,066	910	0	-910	-100.0%
1119	53120 LIBRARY BOOKS	4,424	3,600	0	-3,600	-100.0%
1120	53140 AUDIO VISUAL MATERIALS	799	400	0	-400	-100.0%
1121	<b>Hamilton Avenue School Total</b>	<b>190,246</b>	<b>191,948</b>	<b>192,028</b>	<b>80</b>	<b>0.0%</b>
1122	<b>Havemeyer</b>					
1123	51067 REGULAR SALARIES-TEACHERS-PD	0	8,500	0	-8,500	-100.0%
1124	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	7,500	3,000	-4,500	-60.0%
1125	51317 PAYMENTS FOR TEMP SVC TEACH-PD	250	1,650	2,000	350	21.2%
1126	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	10,000	2,000	-8,000	-80.0%
1127	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	6,500	1,000	-5,500	-84.6%
1128	51460 PROFESSIONAL SERVICES - IT	3,750	10,000	5,000	-5,000	-50.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
0	0	0	NA
7,000	7,000	0	0.0%
<b>357,929</b>	<b>380,215</b>	<b>22,286</b>	<b>6.2%</b>
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%
<b>254,225</b>	<b>247,144</b>	<b>-7,081</b>	<b>-2.8%</b>
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
<b>910,152</b>	<b>876,332</b>	<b>-33,820</b>	<b>-3.7%</b>
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%
<b>190,421</b>	<b>192,028</b>	<b>1,607</b>	<b>0.8%</b>
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%



REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1129	51497 PROFESSIONAL SERVICES - PD	0	15,000	0	-15,000	-100.0%
1130	52020 PRINTING AND BINDING REPORTS	0	500	500	0	0.0%
1131	52090 TUITION PAYMENTS FOR TOWN EMPL	600	5,000	3,000	-2,000	-40.0%
1132	52097 TUITION TOWN EMPL-PD	0	0	4,500	4,500	NA
1133	52100 TRAVEL EXPENSE - EMPLOYEES	0	2,000	0	-2,000	-100.0%
1134	52107 TRAVEL EXP EMPL-PD	0	600	10,000	9,400	1566.7%
1135	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	2,250	1,000	-1,250	-55.6%
1136	52117 MILEAGE TOWN EMPL-PD	0	0	1,000	1,000	NA
1137	52130 TRANSPORTATION OF OTHER NON-EM	1,009	3,859	4,000	141	3.7%
1138	52150 OFFICE SERVICES	0	2,000	1,000	-1,000	-50.0%
1139	52360 RENTAL/MAINTENANCE SOFTWARE	285,328	346,073	8,098	-337,975	-97.7%
1140	52950 MISC SVCS- NOT OTHERWISE CLASS	0	750	0	-750	-100.0%
1141	53010 OFFICE SUPPLIES	91	500	1,000	500	100.0%
1142	53011 NON-CAPITAL OFFICE EQUIP	0	0	100	100	NA
1143	53070 DATA/WORD PROCESSING SUPPLIES	0	1,000	1,000	0	0.0%
1144	53071 NON-CAPITAL IT HARDWARE	0	2,000	10,000	8,000	400.0%
1145	53100 TEACHING SUPPLIES	0	6,100	7,000	900	14.8%
1146	53120 LIBRARY BOOKS	8,380	10,000	15,000	5,000	50.0%
1147	53140 AUDIO VISUAL MATERIALS	0	1,000	0	-1,000	-100.0%
1148	<b>Havemeyer Total</b>	<b>299,408</b>	<b>442,782</b>	<b>80,198</b>	<b>-362,584</b>	<b>-81.9%</b>
1149	<b>Julian Curtiss School</b>					
1150	51010 REGULAR SALARIES	121,719	123,351	126,188	2,837	2.3%
1151	51020 REGULAR SALARIES-TEACHERS/CERT	118,865	129,676	132,918	3,242	2.5%
1152	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	2,785	2,785	NA
1153	51070 OTHER SALARY EXPENSE	1,200	1,400	1,200	-200	-14.3%
1154	53011 NON-CAPITAL OFFICE EQUIP	3,889	0	0	0	NA
1155	53070 DATA/WORD PROCESSING SUPPLIES	562	1,000	0	-1,000	-100.0%
1156	53071 NON-CAPITAL IT HARDWARE	0	1,200	0	-1,200	-100.0%
1157	53100 TEACHING SUPPLIES	6,171	2,500	0	-2,500	-100.0%
1158	53120 LIBRARY BOOKS	10,499	3,000	0	-3,000	-100.0%
1159	53141 AUDIO VISUAL EQUIPMENT	0	1,000	0	-1,000	-100.0%
1160	<b>Julian Curtiss School Total</b>	<b>262,905</b>	<b>263,127</b>	<b>263,091</b>	<b>-36</b>	<b>0.0%</b>
1161	<b>New Lebanon School</b>					
1162	51010 REGULAR SALARIES	66,672	67,919	69,481	1,562	2.3%
1163	51020 REGULAR SALARIES-TEACHERS/CERT	126,513	129,676	132,918	3,242	2.5%
1164	51060 REGULAR WAGES - TEACHERS, ETC.	1,326	2,672	4,131	1,460	54.6%
1165	51070 OTHER SALARY EXPENSE	800	800	800	0	0.0%
1166	51300 TEMPORARY SALARIES	28,251	32,767	0	-32,767	-100.0%
1167	53071 NON-CAPITAL IT HARDWARE	6,491	7,500	0	-7,500	-100.0%
1168	53120 LIBRARY BOOKS	5,991	6,000	0	-6,000	-100.0%
1169	<b>New Lebanon School Total</b>	<b>236,043</b>	<b>247,334</b>	<b>207,330</b>	<b>-40,004</b>	<b>-16.2%</b>
1170	<b>North Mianus School</b>					
1171	51010 REGULAR SALARIES	119,297	123,351	126,188	2,837	2.3%
1172	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	119,119	122,097	2,978	2.5%
1173	51070 OTHER SALARY EXPENSE	800	800	800	0	0.0%
1174	53070 DATA/WORD PROCESSING SUPPLIES	436	450	0	-450	-100.0%
1175	53100 TEACHING SUPPLIES	2,664	2,679	0	-2,679	-100.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
15,000	0	-15,000	-100.0%
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%
<b>442,782</b>	<b>80,198</b>	<b>-362,584</b>	<b>-81.9%</b>
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%
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%
<b>260,353</b>	<b>263,091</b>	<b>2,738</b>	<b>1.1%</b>
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%
<b>245,807</b>	<b>207,330</b>	<b>-38,477</b>	<b>-15.7%</b>
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%



REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1176	53120 LIBRARY BOOKS	9,935	10,000	0	-10,000	-100.0%
1177	53140 AUDIO VISUAL MATERIALS	2,127	1,500	0	-1,500	-100.0%
1178	53141 AUDIO VISUAL EQUIPMENT	883	500	0	-500	-100.0%
1179	54100 MAINTENANCE OF INSTRUCTIONAL E	4,285	4,800	0	-4,800	-100.0%
1180	<b>North Mianus School Total</b>	<b>256,642</b>	<b>263,199</b>	<b>249,085</b>	<b>-14,114</b>	<b>-5.4%</b>
1181	<b>North Street School</b>					
1182	51010 REGULAR SALARIES	119,160	129,525	126,188	-3,337	-2.6%
1183	51020 REGULAR SALARIES-TEACHERS/CERT	126,513	129,676	132,918	3,242	2.5%
1184	51070 OTHER SALARY EXPENSE	1,250	1,400	1,400	0	0.0%
1185	51100 PAYMENTS FOR OVERTIME SERVICES	1,862	0	0	0	NA
1186	53070 DATA/WORD PROCESSING SUPPLIES	2,833	4,423	0	-4,423	-100.0%
1187	53071 NON-CAPITAL IT HARDWARE	0	1,000	0	-1,000	-100.0%
1188	53100 TEACHING SUPPLIES	2,937	3,500	0	-3,500	-100.0%
1189	53120 LIBRARY BOOKS	4,098	7,500	0	-7,500	-100.0%
1190	<b>North Street School Total</b>	<b>258,652</b>	<b>277,024</b>	<b>260,506</b>	<b>-16,518</b>	<b>-6.0%</b>
1191	<b>Old Greenwich School</b>					
1192	51010 REGULAR SALARIES	118,722	129,525	123,792	-5,733	-4.4%
1193	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	119,119	122,097	2,978	2.5%
1194	51070 OTHER SALARY EXPENSE	600	600	1,050	450	75.0%
1195	51300 TEMPORARY SALARIES	624	0	0	0	NA
1196	52360 RENTAL/MAINTENANCE SOFTWARE	2,220	0	0	0	NA
1197	53100 TEACHING SUPPLIES	1,402	1,000	0	-1,000	-100.0%
1198	53120 LIBRARY BOOKS	7,993	8,000	0	-8,000	-100.0%
1199	<b>Old Greenwich School Total</b>	<b>247,775</b>	<b>258,244</b>	<b>246,939</b>	<b>-11,305</b>	<b>-4.4%</b>
1200	<b>Parkway School</b>					
1201	51010 REGULAR SALARIES	120,663	123,351	117,851	-5,500	-4.5%
1202	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	119,119	122,097	2,978	2.5%
1203	51070 OTHER SALARY EXPENSE	450	450	0	-450	-100.0%
1204	53070 DATA/WORD PROCESSING SUPPLIES	0	600	0	-600	-100.0%
1205	53100 TEACHING SUPPLIES	3,027	4,000	0	-4,000	-100.0%
1206	53120 LIBRARY BOOKS	4,424	4,000	0	-4,000	-100.0%
1207	<b>Parkway School Total</b>	<b>244,778</b>	<b>251,520</b>	<b>239,948</b>	<b>-11,572</b>	<b>-4.6%</b>
1208	<b>Riverside School</b>					
1209	51010 REGULAR SALARIES	121,283	123,351	126,188	2,837	2.3%
1210	51020 REGULAR SALARIES-TEACHERS/CERT	126,513	129,676	132,918	3,242	2.5%
1211	51070 OTHER SALARY EXPENSE	1,600	1,600	1,600	0	0.0%
1212	53070 DATA/WORD PROCESSING SUPPLIES	332	1,000	0	-1,000	-100.0%
1213	53100 TEACHING SUPPLIES	2,251	4,500	0	-4,500	-100.0%
1214	53120 LIBRARY BOOKS	7,643	8,000	0	-8,000	-100.0%
1215	53140 AUDIO VISUAL MATERIALS	1,995	1,000	0	-1,000	-100.0%
1216	54100 MAINTENANCE OF INSTRUCTIONAL E	0	6,000	0	-6,000	-100.0%
1217	<b>Riverside School Total</b>	<b>261,616</b>	<b>275,127</b>	<b>260,706</b>	<b>-14,421</b>	<b>-5.2%</b>
1218	<b>Western Middle School</b>					
1219	51010 REGULAR SALARIES	122,104	123,351	126,188	2,837	2.3%
1220	51020 REGULAR SALARIES-TEACHERS/CERT	126,789	116,089	0	-116,089	-100.0%
1221	51070 OTHER SALARY EXPENSE	1,400	1,400	1,400	0	0.0%
1222	51100 PAYMENTS FOR OVERTIME SERVICES	1,245	0	0	0	NA

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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%
<b>260,425</b>	<b>249,085</b>	<b>-11,340</b>	<b>-4.4%</b>
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%
<b>268,076</b>	<b>260,506</b>	<b>-7,570</b>	<b>-2.8%</b>
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%
<b>247,007</b>	<b>246,939</b>	<b>-68</b>	<b>0.0%</b>
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%
<b>238,983</b>	<b>239,948</b>	<b>965</b>	<b>0.4%</b>
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%
<b>272,353</b>	<b>260,706</b>	<b>-11,647</b>	<b>-4.3%</b>
120,577	126,188	5,611	4.7%
0	0	0	NA
1,400	1,400	0	0.0%
0	0	0	NA

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1223	52360 RENTAL/MAINTENANCE SOFTWARE	3,014	4,050	4,000	-50	-1.2%
1224	53100 TEACHING SUPPLIES	708	500	500	0	0.0%
1225	53120 LIBRARY BOOKS	7,419	7,000	7,000	0	0.0%
1226	53141 AUDIO VISUAL EQUIPMENT	2,043	1,800	1,500	-300	-16.7%
1227	<b>Western Middle School Total</b>	<b>264,722</b>	<b>254,190</b>	<b>140,588</b>	<b>-113,602</b>	<b>-44.7%</b>
1228	<b>Library Media Services Total</b>	<b>5,075,174</b>	<b>5,221,419</b>	<b>4,431,336</b>	<b>-790,083</b>	<b>-15.1%</b>
1229	<b>Maintenance Of Plants</b>					
1230	<b>Havemeyer</b>					
1231	51010 REGULAR SALARIES	588,152	580,762	639,872	59,110	10.2%
1232	51070 OTHER SALARY EXPENSE	33,150	5,000	34,750	29,750	595.0%
1233	51090 STANDBY TIME	11,735	0	0	0	NA
1234	51100 PAYMENTS FOR OVERTIME SERVICES	82,128	0	50,000	50,000	NA
1235	51250 INJURY LEAVE GPP	3,803	0	0	0	NA
1236	51490 PROFESSIONAL SERVICES - NOC	0	1,000	0	-1,000	-100.0%
1237	52020 PRINTING AND BINDING REPORTS	0	200	100	-100	-50.0%
1238	52090 TUITION PAYMENTS FOR TOWN EMPL	2,208	2,500	2,500	0	0.0%
1239	52150 OFFICE SERVICES	55,599	50,000	70,000	20,000	40.0%
1240	52210 WATER SERVICE	130,000	148,991	169,850	20,859	14.0%
1241	52220 ELECTRIC SERVICE	2,550,000	3,109,940	3,109,940	0	0.0%
1242	52240 TELEPHONE	16,945	17,000	17,000	0	0.0%
1243	52261 GAS FOR HEATING	1,006,956	910,350	1,208,348	297,998	32.7%
1244	52262 HEATING OIL	68,114	51,000	55,000	4,000	7.8%
1245	52320 RENTAL OF OTHER EQUIPMENT	43,516	75,825	45,000	-30,825	-40.7%
1246	52340 RENTAL OF BUILDINGS AND OTHER	20,694	0	0	0	NA
1247	52950 MISC SVCS- NOT OTHERWISE CLASS	973	500	500	0	0.0%
1248	53300 WEARING APPAREL (INCL MATERIAL	3,500	3,500	3,000	-500	-14.3%
1249	53500 MOTOR FUEL AND LUBRICANTS	11,776	10,000	10,000	0	0.0%
1250	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	4,607	5,000	5,000	0	0.0%
1251	53550 MECHANICAL SUPPLIES AND SMALL	26,272	15,000	20,000	5,000	33.3%
1252	53700 BUILDING & CONSTRUCT MATERIAL	250,626	269,500	300,000	30,500	11.3%
1253	54010 MAINTENANCE OF GENERAL PURPOSE	0	207,000	190,000	-17,000	-8.2%
1254	54050 MAINTENANCE OF BUILD/SUPPLIES	549,341	533,000	530,000	-3,000	-0.6%
1255	54060 MAINTENANCE OF ELEVATORS, LOCK	50,560	40,000	50,000	10,000	25.0%
1256	54070 MAINTENANCE OF HVAC SYSTEMS	207,861	215,000	250,000	35,000	16.3%
1257	54200 MAINTENANCE OF MACHINERY, TOOL	969	10,000	2,000	-8,000	-80.0%
1258	54250 MAINTENANCE OF AUTOMOTIVE EQUI	769	5,000	2,000	-3,000	-60.0%
1259	<b>Havemeyer Total</b>	<b>5,720,253</b>	<b>6,266,068</b>	<b>6,764,860</b>	<b>498,792</b>	<b>8.0%</b>
1260	<b>Maintenance Of Plants Total</b>	<b>5,720,253</b>	<b>6,266,068</b>	<b>6,764,860</b>	<b>498,792</b>	<b>8.0%</b>
1261	<b>Mathematics</b>					
1262	<b>Central Middle School</b>					
1263	51020 REGULAR SALARIES-TEACHERS/CERT	705,000	756,924	789,969	33,045	4.4%
1264	51050 LONG TERM SUB LEAVE OF ABSENCE	17,738	0	0	0	NA
1265	51060 REGULAR WAGES - TEACHERS, ETC.	2,651	1,359	5,570	4,212	310.0%
1266	53100 TEACHING SUPPLIES	3,172	3,500	3,500	0	0.0%
1267	53101 CLASSROOM/TEACHING EQUIPMENT	826	1,000	0	-1,000	-100.0%
1268	<b>Central Middle School Total</b>	<b>729,387</b>	<b>762,782</b>	<b>799,039</b>	<b>36,257</b>	<b>4.8%</b>
1269	<b>Cos Cob School</b>					

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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%
<b>135,327</b>	<b>140,588</b>	<b>5,261</b>	<b>3.9%</b>
<b>4,878,066</b>	<b>4,431,336</b>	<b>-446,730</b>	<b>-9.2%</b>
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%
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%
<b>6,309,786</b>	<b>6,764,860</b>	<b>455,074</b>	<b>7.2%</b>
<b>6,309,786</b>	<b>6,764,860</b>	<b>455,074</b>	<b>7.2%</b>
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%
<b>762,782</b>	<b>799,039</b>	<b>36,257</b>	<b>4.8%</b>

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1270	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	129,676	132,918	3,242	2.5%
1271	53100 TEACHING SUPPLIES	260	500	0	-500	-100.0%
1272	<b>Cos Cob School Total</b>	<b>116,474</b>	<b>130,176</b>	<b>132,918</b>	<b>2,742</b>	<b>2.1%</b>
1273	<b>Dundee School</b>					
1274	51020 REGULAR SALARIES-TEACHERS/CERT	10,565	119,119	122,097	2,978	2.5%
1275	53100 TEACHING SUPPLIES	1,135	1,850	0	-1,850	-100.0%
1276	<b>Dundee School Total</b>	<b>11,699</b>	<b>120,969</b>	<b>122,097</b>	<b>1,128</b>	<b>0.9%</b>
1277	<b>Eastern Middle School</b>					
1278	51020 REGULAR SALARIES-TEACHERS/CERT	943,222	986,023	1,030,496	44,473	4.5%
1279	51060 REGULAR WAGES - TEACHERS, ETC.	1,326	1,359	2,785	1,427	105.0%
1280	53100 TEACHING SUPPLIES	4,902	0	3,000	3,000	NA
1281	<b>Eastern Middle School Total</b>	<b>949,450</b>	<b>987,382</b>	<b>1,036,281</b>	<b>48,899</b>	<b>5.0%</b>
1282	<b>Glenville School</b>					
1283	51020 REGULAR SALARIES-TEACHERS/CERT	110,952	116,089	132,918	16,829	14.5%
1284	53100 TEACHING SUPPLIES	216	1,000	0	-1,000	-100.0%
1285	<b>Glenville School Total</b>	<b>111,168</b>	<b>117,089</b>	<b>132,918</b>	<b>15,829</b>	<b>13.5%</b>
1286	<b>Greenwich High School</b>					
1287	51010 REGULAR SALARIES	27,575	32,578	28,840	-3,738	-11.5%
1288	51020 REGULAR SALARIES-TEACHERS/CERT	3,186,975	3,153,661	3,248,897	95,236	3.0%
1289	51060 REGULAR WAGES - TEACHERS, ETC.	28,944	36,016	58,911	22,895	63.6%
1290	51070 OTHER SALARY EXPENSE	720	720	720	0	0.0%
1291	51310 PAYMENTS FOR TEMP SVC-TEACHERS	375	220	200	-20	-9.1%
1292	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	12,500	4,200	8,100	3,900	92.9%
1293	52020 PRINTING AND BINDING REPORTS	0	100	100	0	0.0%
1294	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	100	100	0	0.0%
1295	52130 TRANSPORTATION OF OTHER NON-EM	505	1,984	2,000	16	0.8%
1296	52360 RENTAL/MAINTENANCE SOFTWARE	9,231	11,000	12,000	1,000	9.1%
1297	52950 MISC SVCS- NOT OTHERWISE CLASS	0	500	500	0	0.0%
1298	53010 OFFICE SUPPLIES	492	500	500	0	0.0%
1299	53100 TEACHING SUPPLIES	8,071	2,792	8,000	5,208	186.5%
1300	53101 CLASSROOM/TEACHING EQUIPMENT	1,980	1,000	2,500	1,500	150.0%
1301	<b>Greenwich High School Total</b>	<b>3,277,368</b>	<b>3,245,371</b>	<b>3,371,368</b>	<b>125,997</b>	<b>3.9%</b>
1302	<b>Hamilton Avenue School</b>					
1303	51020 REGULAR SALARIES-TEACHERS/CERT	120,762	0	132,918	132,918	NA
1304	51070 OTHER SALARY EXPENSE	0	1,200	1,200	0	0.0%
1305	53100 TEACHING SUPPLIES	298	525	0	-525	-100.0%
1306	<b>Hamilton Avenue School Total</b>	<b>121,060</b>	<b>1,725</b>	<b>134,118</b>	<b>132,393</b>	<b>7675.0%</b>
1307	<b>Havemeyer</b>					
1308	51010 REGULAR SALARIES	12	0	0	0	NA
1309	51020 REGULAR SALARIES-TEACHERS/CERT	178,117	176,905	185,136	8,231	4.7%
1310	51300 TEMPORARY SALARIES	51,902	52,875	58,598	5,723	10.8%
1311	51317 PAYMENTS FOR TEMP SVC TEACH-PD	470	5,000	4,000	-1,000	-20.0%
1312	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	3,625	5,000	0	-5,000	-100.0%
1313	51397 PAYMENT TEMP SVC SPEC PROJ-PD	18,875	20,000	15,000	-5,000	-25.0%
1314	51497 PROFESSIONAL SERVICES - PD	15,000	30,000	0	-30,000	-100.0%
1315	52020 PRINTING AND BINDING REPORTS	650	1,000	1,050	50	5.0%
1316	52050 POSTAGE	0	50	0	-50	-100.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
129,676	132,918	3,242	2.5%
500	0	-500	-100.0%
<b>130,176</b>	<b>132,918</b>	<b>2,742</b>	<b>2.1%</b>
119,119	122,097	2,978	2.5%
1,850	0	-1,850	-100.0%
<b>120,969</b>	<b>122,097</b>	<b>1,128</b>	<b>0.9%</b>
986,023	1,030,496	44,473	4.5%
1,359	2,785	1,427	105.0%
0	3,000	3,000	NA
<b>987,382</b>	<b>1,036,281</b>	<b>48,900</b>	<b>5.0%</b>
119,119	132,918	13,799	11.6%
1,000	0	-1,000	-100.0%
<b>120,119</b>	<b>132,918</b>	<b>12,799</b>	<b>10.7%</b>
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%
500	500	0	0.0%
2,792	8,000	5,208	186.5%
1,000	2,500	1,500	150.0%
<b>3,128,790</b>	<b>3,371,368</b>	<b>242,578</b>	<b>7.8%</b>
0	132,918	132,918	NA
1,200	1,200	0	0.0%
525	0	-525	-100.0%
<b>1,725</b>	<b>134,118</b>	<b>132,393</b>	<b>7675.0%</b>
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	0	-30,000	-100.0%
1,000	1,050	50	5.0%
50	0	-50	-100.0%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1317	52070 TUITION-NON SPED OUT OF DIST	0	26,000	9,000	-17,000	-65.4%
1318	52097 TUITION TOWN EMPL-PD	16,851	10,000	12,000	2,000	20.0%
1319	52107 TRAVEL EXP EMPL-PD	610	8,000	40,000	32,000	400.0%
1320	52110 MILEAGE ALLOWANCE - EMPLOYEES	123	2,000	2,000	0	0.0%
1321	52117 MILEAGE TOWN EMPL-PD	541	8,000	2,000	-6,000	-75.0%
1322	52130 TRANSPORTATION OF OTHER NON-EM	3,218	5,000	0	-5,000	-100.0%
1323	52150 OFFICE SERVICES	390	0	0	0	NA
1324	52157 OFFICE SERVICES-PD	89	1,000	7,000	6,000	600.0%
1325	52360 RENTAL/MAINTENANCE SOFTWARE	174,410	140,000	100,000	-40,000	-28.6%
1326	52950 MISC SVCS- NOT OTHERWISE CLASS	0	0	598	598	NA
1327	53010 OFFICE SUPPLIES	396	2,000	1,000	-1,000	-50.0%
1328	53011 NON-CAPITAL OFFICE EQUIP	6,813	0	6,000	6,000	NA
1329	53070 DATA/WORD PROCESSING SUPPLIES	2,200	1,400	1,400	0	0.0%
1330	53071 NON-CAPITAL IT HARDWARE	3,194	0	30,000	30,000	NA
1331	53100 TEACHING SUPPLIES	31,587	59,000	0	-59,000	-100.0%
1332	53110 TEXTBOOKS	278,277	75,598	40,000	-35,598	-47.1%
1333	<b>Havemeyer Total</b>	<b>787,350</b>	<b>628,828</b>	<b>514,782</b>	<b>-114,046</b>	<b>-18.1%</b>
1334	<b>Julian Curtiss School</b>					
1335	51020 REGULAR SALARIES-TEACHERS/CERT	126,513	129,676	132,918	3,242	2.5%
1336	53100 TEACHING SUPPLIES	1,499	0	0	0	NA
1337	<b>Julian Curtiss School Total</b>	<b>128,012</b>	<b>129,676</b>	<b>132,918</b>	<b>3,242</b>	<b>2.5%</b>
1338	<b>New Lebanon School</b>					
1339	51020 REGULAR SALARIES-TEACHERS/CERT	232,162	129,676	132,918	3,242	2.5%
1340	53100 TEACHING SUPPLIES	0	500	0	-500	-100.0%
1341	<b>New Lebanon School Total</b>	<b>232,162</b>	<b>130,176</b>	<b>132,918</b>	<b>2,742</b>	<b>2.1%</b>
1342	<b>North Mianus School</b>					
1343	51020 REGULAR SALARIES-TEACHERS/CERT	100,893	107,263	113,437	6,174	5.8%
1344	52360 RENTAL/MAINTENANCE SOFTWARE	2,295	2,500	0	-2,500	-100.0%
1345	53100 TEACHING SUPPLIES	2,638	3,000	0	-3,000	-100.0%
1346	<b>North Mianus School Total</b>	<b>105,826</b>	<b>112,763</b>	<b>113,437</b>	<b>674</b>	<b>0.6%</b>
1347	<b>North Street School</b>					
1348	51020 REGULAR SALARIES-TEACHERS/CERT	126,513	129,676	132,918	3,242	2.5%
1349	53100 TEACHING SUPPLIES	2,493	2,900	0	-2,900	-100.0%
1350	<b>North Street School Total</b>	<b>129,006</b>	<b>132,576</b>	<b>132,918</b>	<b>342</b>	<b>0.3%</b>
1351	<b>Old Greenwich School</b>					
1352	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	119,119	122,097	2,978	2.5%
1353	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	1,393	1,393	NA
1354	52360 RENTAL/MAINTENANCE SOFTWARE	0	1,995	0	-1,995	-100.0%
1355	53100 TEACHING SUPPLIES	2,019	1,000	0	-1,000	-100.0%
1356	<b>Old Greenwich School Total</b>	<b>118,233</b>	<b>122,114</b>	<b>123,490</b>	<b>1,376</b>	<b>1.1%</b>
1357	<b>Parkway School</b>					
1358	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	129,676	132,918	3,242	2.5%
1359	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	2,785	2,785	NA
1360	52150 OFFICE SERVICES	0	300	0	-300	-100.0%
1361	53100 TEACHING SUPPLIES	687	2,000	0	-2,000	-100.0%
1362	<b>Parkway School Total</b>	<b>116,901</b>	<b>131,976</b>	<b>135,703</b>	<b>3,727</b>	<b>2.8%</b>
1363	<b>Riverside School</b>					

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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	0	-59,000	-100.0%
75,598	40,000	-35,598	-47.1%
<b>632,897</b>	<b>514,782</b>	<b>-118,115</b>	<b>-18.7%</b>
129,676	132,918	3,242	2.5%
0	0	0	NA
<b>129,676</b>	<b>132,918</b>	<b>3,242</b>	<b>2.5%</b>
129,676	132,918	3,242	2.5%
500	0	-500	-100.0%
<b>130,176</b>	<b>132,918</b>	<b>2,742</b>	<b>2.1%</b>
107,263	113,437	6,174	5.8%
2,500	0	-2,500	-100.0%
3,000	0	-3,000	-100.0%
<b>112,763</b>	<b>113,437</b>	<b>674</b>	<b>0.6%</b>
129,676	132,918	3,242	2.5%
2,900	0	-2,900	-100.0%
<b>132,576</b>	<b>132,918</b>	<b>342</b>	<b>0.3%</b>
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%
<b>122,114</b>	<b>123,490</b>	<b>1,376</b>	<b>1.1%</b>
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%
<b>131,976</b>	<b>135,703</b>	<b>3,727</b>	<b>2.8%</b>

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1364	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	119,119	122,097	2,978	2.5%
1365	53100 TEACHING SUPPLIES	351	500	0	-500	-100.0%
1366	<b>Riverside School Total</b>	<b>116,565</b>	<b>119,619</b>	<b>122,097</b>	<b>2,478</b>	<b>2.1%</b>
1367	<b>Western Middle School</b>					
1368	51020 REGULAR SALARIES-TEACHERS/CERT	634,808	792,901	757,997	-34,904	-4.4%
1369	51060 REGULAR WAGES - TEACHERS, ETC.	3,977	1,359	6,962	5,604	412.5%
1370	53100 TEACHING SUPPLIES	2,701	3,230	3,000	-230	-7.1%
1371	<b>Western Middle School Total</b>	<b>641,485</b>	<b>797,490</b>	<b>767,959</b>	<b>-29,531</b>	<b>-3.7%</b>
1372	<b>Mathematics Total</b>	<b>7,692,147</b>	<b>7,670,713</b>	<b>7,904,961</b>	<b>234,249</b>	<b>3.1%</b>
1373	<b>Music</b>					
1374	<b>Central Middle School</b>					
1375	51020 REGULAR SALARIES-TEACHERS/CERT	379,539	389,027	398,754	9,727	2.5%
1376	51060 REGULAR WAGES - TEACHERS, ETC.	1,326	0	1,393	1,393	NA
1377	53100 TEACHING SUPPLIES	3,444	3,500	3,500	0	0.0%
1378	<b>Central Middle School Total</b>	<b>384,308</b>	<b>392,527</b>	<b>403,647</b>	<b>11,120</b>	<b>2.8%</b>
1379	<b>Cos Cob School</b>					
1380	51020 REGULAR SALARIES-TEACHERS/CERT	239,824	239,050	252,052	13,002	5.4%
1381	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	2,785	2,785	NA
1382	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	250	0	0	0	NA
1383	51490 PROFESSIONAL SERVICES - NOC	0	500	0	-500	-100.0%
1384	53100 TEACHING SUPPLIES	1,527	1,500	0	-1,500	-100.0%
1385	<b>Cos Cob School Total</b>	<b>241,601</b>	<b>241,050</b>	<b>254,837</b>	<b>13,787</b>	<b>5.7%</b>
1386	<b>Dundee School</b>					
1387	51020 REGULAR SALARIES-TEACHERS/CERT	222,700	227,240	253,768	26,528	11.7%
1388	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	2,785	2,785	NA
1389	51490 PROFESSIONAL SERVICES - NOC	700	750	0	-750	-100.0%
1390	53100 TEACHING SUPPLIES	882	1,200	0	-1,200	-100.0%
1391	54100 MAINTENANCE OF INSTRUCTIONAL E	94	0	0	0	NA
1392	<b>Dundee School Total</b>	<b>224,376</b>	<b>229,190</b>	<b>256,553</b>	<b>27,363</b>	<b>11.9%</b>
1393	<b>Eastern Middle School</b>					
1394	51020 REGULAR SALARIES-TEACHERS/CERT	346,208	463,236	390,710	-72,526	-15.7%
1395	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	4,178	4,178	NA
1396	53100 TEACHING SUPPLIES	2,038	0	2,000	2,000	NA
1397	54100 MAINTENANCE OF INSTRUCTIONAL E	166	300	300	0	0.0%
1398	<b>Eastern Middle School Total</b>	<b>348,413</b>	<b>463,536</b>	<b>397,188</b>	<b>-66,348</b>	<b>-14.3%</b>
1399	<b>Glenville School</b>					
1400	51020 REGULAR SALARIES-TEACHERS/CERT	216,771	242,336	241,961	-375	-0.2%
1401	53100 TEACHING SUPPLIES	3,406	3,900	0	-3,900	-100.0%
1402	<b>Glenville School Total</b>	<b>220,177</b>	<b>246,236</b>	<b>241,961</b>	<b>-4,275</b>	<b>-1.7%</b>
1403	<b>Greenwich High School</b>					
1404	51020 REGULAR SALARIES-TEACHERS/CERT	630,254	632,518	634,501	1,983	0.3%
1405	51060 REGULAR WAGES - TEACHERS, ETC.	5,028	23,296	23,878	582	2.5%
1406	51310 PAYMENTS FOR TEMP SVC-TEACHERS	533	1,100	1,100	0	0.0%
1407	51490 PROFESSIONAL SERVICES - NOC	8,400	9,000	8,300	-700	-7.8%
1408	52090 TUITION PAYMENTS FOR TOWN EMPL	295	0	0	0	NA
1409	52100 TRAVEL EXPENSE - EMPLOYEES	4,351	0	3,000	3,000	NA
1410	52130 TRANSPORTATION OF OTHER NON-EM	3,523	3,030	3,500	470	15.5%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
119,119	122,097	2,978	2.5%
500	0	-500	-100.0%
<b>119,619</b>	<b>122,097</b>	<b>2,478</b>	<b>2.1%</b>
719,831	757,997	38,166	5.3%
1,359	6,962	5,604	412.5%
3,230	3,000	-230	-7.1%
<b>724,420</b>	<b>767,959</b>	<b>43,540</b>	<b>6.0%</b>
<b>7,488,158</b>	<b>7,904,961</b>	<b>416,803</b>	<b>5.6%</b>
389,028	398,754	9,726	2.5%
0	1,393	1,393	NA
3,500	3,500	0	0.0%
<b>392,528</b>	<b>403,647</b>	<b>11,119</b>	<b>2.8%</b>
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%
<b>245,595</b>	<b>254,837</b>	<b>9,242</b>	<b>3.8%</b>
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
<b>244,868</b>	<b>256,553</b>	<b>11,685</b>	<b>4.8%</b>
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%
<b>371,271</b>	<b>397,188</b>	<b>25,917</b>	<b>7.0%</b>
226,035	241,961	15,926	7.0%
3,900	0	-3,900	-100.0%
<b>229,935</b>	<b>241,961</b>	<b>12,026</b>	<b>5.2%</b>
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%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1411	52150 OFFICE SERVICES	12,312	13,000	11,500	-1,500	-11.5%
1412	53070 DATA/WORD PROCESSING SUPPLIES	0	300	200	-100	-33.3%
1413	53100 TEACHING SUPPLIES	23,540	14,934	23,100	8,166	54.7%
1414	53101 CLASSROOM/TEACHING EQUIPMENT	9,863	6,060	12,000	5,940	98.0%
1415	53140 AUDIO VISUAL MATERIALS	1,304	909	1,400	491	54.0%
1416	53141 AUDIO VISUAL EQUIPMENT	7,161	4,393	6,500	2,107	48.0%
1417	53550 MECHANICAL SUPPLIES AND SMALL	469	0	400	400	NA
1418	<b>Greenwich High School Total</b>	<b>707,033</b>	<b>708,540</b>	<b>729,379</b>	<b>20,839</b>	<b>2.9%</b>
1419	<b>Hamilton Avenue School</b>					
1420	51020 REGULAR SALARIES-TEACHERS/CERT	386,028	398,837	400,385	1,548	0.4%
1421	51310 PAYMENTS FOR TEMP SVC-TEACHERS	2,650	280	0	-280	-100.0%
1422	53100 TEACHING SUPPLIES	873	750	0	-750	-100.0%
1423	<b>Hamilton Avenue School Total</b>	<b>389,551</b>	<b>399,867</b>	<b>400,385</b>	<b>518</b>	<b>0.1%</b>
1424	<b>Havemeyer</b>					
1425	51020 REGULAR SALARIES-TEACHERS/CERT	95,952	96,527	92,568	-3,959	-4.1%
1426	51067 REGULAR SALARIES-TEACHERS-PD	0	4,000	0	-4,000	-100.0%
1427	51300 TEMPORARY SALARIES	62,896	63,891	65,360	1,469	2.3%
1428	51310 PAYMENTS FOR TEMP SVC-TEACHERS	2,205	6,000	6,000	0	0.0%
1429	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	750	12,000	12,000	0	0.0%
1430	51490 PROFESSIONAL SERVICES - NOC	17,500	17,500	17,500	0	0.0%
1431	51497 PROFESSIONAL SERVICES - PD	4,000	20,000	18,000	-2,000	-10.0%
1432	52020 PRINTING AND BINDING REPORTS	140	1,000	1,000	0	0.0%
1433	52097 TUITION TOWN EMPL-PD	2,900	8,000	8,000	0	0.0%
1434	52107 TRAVEL EXP EMPL-PD	245	4,000	4,000	0	0.0%
1435	52110 MILEAGE ALLOWANCE - EMPLOYEES	775	3,500	3,500	0	0.0%
1436	52130 TRANSPORTATION OF OTHER NON-EM	21,823	30,000	30,000	0	0.0%
1437	52150 OFFICE SERVICES	1,200	2,000	4,000	2,000	100.0%
1438	52340 RENTAL OF BUILDINGS AND OTHER	0	3,000	3,000	0	0.0%
1439	52360 RENTAL/MAINTENANCE SOFTWARE	5,913	10,000	10,000	0	0.0%
1440	52950 MISC SVCS- NOT OTHERWISE CLASS	570	1,600	1,000	-600	-37.5%
1441	53010 OFFICE SUPPLIES	97	1,000	1,000	0	0.0%
1442	53070 DATA/WORD PROCESSING SUPPLIES	30	700	700	0	0.0%
1443	53071 NON-CAPITAL IT HARDWARE	3,599	0	0	0	NA
1444	53100 TEACHING SUPPLIES	4,849	11,000	11,000	0	0.0%
1445	53101 CLASSROOM/TEACHING EQUIPMENT	73,658	82,000	82,000	0	0.0%
1446	53141 AUDIO VISUAL EQUIPMENT	389	23,000	23,000	0	0.0%
1447	54100 MAINTENANCE OF INSTRUCTIONAL E	56,246	65,000	65,000	0	0.0%
1448	<b>Havemeyer Total</b>	<b>355,737</b>	<b>465,718</b>	<b>458,628</b>	<b>-7,090</b>	<b>-1.5%</b>
1449	<b>Julian Curtiss School</b>					
1450	51020 REGULAR SALARIES-TEACHERS/CERT	130,127	158,354	184,123	25,769	16.3%
1451	53100 TEACHING SUPPLIES	865	900	0	-900	-100.0%
1452	53141 AUDIO VISUAL EQUIPMENT	319	400	0	-400	-100.0%
1453	<b>Julian Curtiss School Total</b>	<b>131,310</b>	<b>159,654</b>	<b>184,123</b>	<b>24,469</b>	<b>15.3%</b>
1454	<b>New Lebanon School</b>					
1455	51020 REGULAR SALARIES-TEACHERS/CERT	224,165	237,214	239,772	2,558	1.1%
1456	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	2,785	2,785	NA
1457	53100 TEACHING SUPPLIES	1,289	1,000	0	-1,000	-100.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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
<b>695,047</b>	<b>729,379</b>	<b>34,332</b>	<b>4.9%</b>
379,558	400,385	20,827	5.5%
280	0	-280	-100.0%
750	0	-750	-100.0%
<b>380,588</b>	<b>400,385</b>	<b>19,797</b>	<b>5.2%</b>
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%
<b>459,678</b>	<b>458,628</b>	<b>-1,050</b>	<b>-0.2%</b>
176,483	184,123	7,640	4.3%
900	0	-900	-100.0%
400	0	-400	-100.0%
<b>177,783</b>	<b>184,123</b>	<b>6,340</b>	<b>3.6%</b>
231,479	239,772	8,293	3.6%
0	2,785	2,785	NA
1,000	0	-1,000	-100.0%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1458	<b>New Lebanon School Total</b>	<b>225,454</b>	<b>238,214</b>	<b>242,557</b>	<b>4,343</b>	<b>1.8%</b>
1459	<b>North Mianus School</b>					
1460	51020 REGULAR SALARIES-TEACHERS/CERT	248,610	248,507	257,739	9,232	3.7%
1461	51490 PROFESSIONAL SERVICES - NOC	0	500	0	-500	-100.0%
1462	53100 TEACHING SUPPLIES	3,849	4,000	0	-4,000	-100.0%
1463	<b>North Mianus School Total</b>	<b>252,459</b>	<b>253,007</b>	<b>257,739</b>	<b>4,732</b>	<b>1.9%</b>
1464	<b>North Street School</b>					
1465	51020 REGULAR SALARIES-TEACHERS/CERT	167,350	170,475	188,664	18,189	10.7%
1466	53100 TEACHING SUPPLIES	2,260	2,500	0	-2,500	-100.0%
1467	<b>North Street School Total</b>	<b>169,610</b>	<b>172,975</b>	<b>188,664</b>	<b>15,689</b>	<b>9.1%</b>
1468	<b>Old Greenwich School</b>					
1469	51020 REGULAR SALARIES-TEACHERS/CERT	174,896	178,600	196,052	17,452	9.8%
1470	51490 PROFESSIONAL SERVICES - NOC	1,200	1,250	0	-1,250	-100.0%
1471	53100 TEACHING SUPPLIES	1,296	2,000	0	-2,000	-100.0%
1472	<b>Old Greenwich School Total</b>	<b>177,392</b>	<b>181,850</b>	<b>196,052</b>	<b>14,202</b>	<b>7.8%</b>
1473	<b>Parkway School</b>					
1474	51020 REGULAR SALARIES-TEACHERS/CERT	130,335	131,052	135,359	4,307	3.3%
1475	51490 PROFESSIONAL SERVICES - NOC	538	1,000	0	-1,000	-100.0%
1476	53100 TEACHING SUPPLIES	771	1,000	0	-1,000	-100.0%
1477	<b>Parkway School Total</b>	<b>131,643</b>	<b>133,052</b>	<b>135,359</b>	<b>2,307</b>	<b>1.7%</b>
1478	<b>Riverside School</b>					
1479	51020 REGULAR SALARIES-TEACHERS/CERT	224,241	244,060	271,773	27,713	11.4%
1480	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	1,741	1,741	NA
1481	51490 PROFESSIONAL SERVICES - NOC	1,250	1,080	0	-1,080	-100.0%
1482	53100 TEACHING SUPPLIES	2,981	3,500	0	-3,500	-100.0%
1483	<b>Riverside School Total</b>	<b>228,472</b>	<b>248,640</b>	<b>273,514</b>	<b>24,874</b>	<b>10.0%</b>
1484	<b>Western Middle School</b>					
1485	51020 REGULAR SALARIES-TEACHERS/CERT	359,982	359,465	330,031	-29,434	-8.2%
1486	51060 REGULAR WAGES - TEACHERS, ETC.	1,326	1,359	2,785	1,427	105.0%
1487	51070 OTHER SALARY EXPENSE	1,200	1,200	0	-1,200	-100.0%
1488	52150 OFFICE SERVICES	140	630	0	-630	-100.0%
1489	53100 TEACHING SUPPLIES	2,832	5,305	6,000	695	13.1%
1490	<b>Western Middle School Total</b>	<b>365,479</b>	<b>367,959</b>	<b>338,816</b>	<b>-29,143</b>	<b>-7.9%</b>
1491	<b>Music Total</b>	<b>4,553,015</b>	<b>4,902,016</b>	<b>4,959,402</b>	<b>57,386</b>	<b>1.2%</b>
1492	<b>Nursing</b>					
1493	<b>Central Middle School</b>					
1494	51010 REGULAR SALARIES	82,848	86,929	0	-86,929	-100.0%
1495	51100 PAYMENTS FOR OVERTIME SERVICES	19	0	0	0	NA
1496	<b>Central Middle School Total</b>	<b>82,867</b>	<b>86,929</b>	<b>0</b>	<b>-86,929</b>	<b>-100.0%</b>
1497	<b>Cos Cob School</b>					
1498	51010 REGULAR SALARIES	81,075	91,757	0	-91,757	-100.0%
1499	51100 PAYMENTS FOR OVERTIME SERVICES	41	0	0	0	NA
1500	<b>Cos Cob School Total</b>	<b>81,115</b>	<b>91,757</b>	<b>0</b>	<b>-91,757</b>	<b>-100.0%</b>
1501	<b>Dundee School</b>					
1502	51010 REGULAR SALARIES	77,128	85,900	0	-85,900	-100.0%
1503	51100 PAYMENTS FOR OVERTIME SERVICES	36	0	0	0	NA
1504	<b>Dundee School Total</b>	<b>77,164</b>	<b>85,900</b>	<b>0</b>	<b>-85,900</b>	<b>-100.0%</b>

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
<b>232,479</b>	<b>242,557</b>	<b>10,078</b>	<b>4.3%</b>
246,341	257,739	11,398	4.6%
500	0	-500	-100.0%
4,000	0	-4,000	-100.0%
<b>250,841</b>	<b>257,739</b>	<b>6,898</b>	<b>2.7%</b>
179,048	188,664	9,616	5.4%
2,500	0	-2,500	-100.0%
<b>181,548</b>	<b>188,664</b>	<b>7,116</b>	<b>3.9%</b>
187,173	196,052	8,879	4.7%
1,250	0	-1,250	-100.0%
2,000	0	-2,000	-100.0%
<b>190,423</b>	<b>196,052</b>	<b>5,629</b>	<b>3.0%</b>
129,782	135,359	5,577	4.3%
1,000	0	-1,000	-100.0%
1,000	0	-1,000	-100.0%
<b>131,782</b>	<b>135,359</b>	<b>3,577</b>	<b>2.7%</b>
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%
<b>264,411</b>	<b>273,514</b>	<b>9,104</b>	<b>3.4%</b>
315,050	330,031	14,981	4.8%
1,359	2,785	1,427	105.0%
1,200	0	-1,200	-100.0%
630	0	-630	-100.0%
5,305	6,000	695	13.1%
<b>323,544</b>	<b>338,816</b>	<b>15,273</b>	<b>4.7%</b>
<b>4,772,319</b>	<b>4,959,402</b>	<b>187,083</b>	<b>3.9%</b>
0	0	0	NA
0	0	0	NA
<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
0	0	0	NA
0	0	0	NA
<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
0	0	0	NA
0	0	0	NA
<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>







REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1552	North Street School Total	78,494	86,929	0	-86,929	-100.0%
1553	Old Greenwich School					
1554	51010 REGULAR SALARIES	76,273	86,929	0	-86,929	-100.0%
1555	Old Greenwich School Total	76,273	86,929	0	-86,929	-100.0%
1556	Parkway School					
1557	51010 REGULAR SALARIES	76,959	86,929	0	-86,929	-100.0%
1558	Parkway School Total	76,959	86,929	0	-86,929	-100.0%
1559	Riverside School					
1560	51010 REGULAR SALARIES	58,599	86,929	0	-86,929	-100.0%
1561	Riverside School Total	58,599	86,929	0	-86,929	-100.0%
1562	Western Middle School					
1563	51010 REGULAR SALARIES	78,047	86,929	0	-86,929	-100.0%
1564	51100 PAYMENTS FOR OVERTIME SERVICES	19	0	0	0	NA
1565	Western Middle School Total	78,066	86,929	0	-86,929	-100.0%
1566	Nursing Total	1,791,382	2,098,259	2,072,317	-25,942	-1.2%
1567	Personnel Services					
1568	Havemeyer					
1569	51010 REGULAR SALARIES	394,211	494,584	251,060	-243,524	-49.2%
1570	51020 REGULAR SALARIES-TEACHERS/CERT	749,564	356,884	368,380	11,496	3.2%
1571	51050 LONG TERM SUB LEAVE OF ABSENCE	1,359,189	1,581,013	1,500,000	-81,013	-5.1%
1572	51060 REGULAR WAGES - TEACHERS, ETC.	60,322	0	0	0	NA
1573	51070 OTHER SALARY EXPENSE	3,133	1,200	0	-1,200	-100.0%
1574	51100 PAYMENTS FOR OVERTIME SERVICES	29,432	5,000	5,000	0	0.0%
1575	51170 PAYMENTS FOR ACCUMULATED VACA	105,660	45,000	45,000	0	0.0%
1576	51230 PAYMENTS FOR ACCUMULATED SICK	130,990	131,000	131,000	0	0.0%
1577	51240 PAY ACCUM SICK LEAVE TEACH/CER	0	150,000	150,000	0	0.0%
1578	51270 TEACHER EDUC DEVELOPMENT LEAVE	13,955	50,000	50,000	0	0.0%
1579	51300 TEMPORARY SALARIES	183,943	6,366	6,366	0	0.0%
1580	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,744,000	915,000	1,800,000	885,000	96.7%
1581	51360 HOUSING AND VEHICLE ALLOWANCES	2,000	3,000	6,000	3,000	100.0%
1582	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	118,596	17,000	50,000	33,000	194.1%
1583	51400 PROF SERVICES - ATTORNEYS	96,001	140,000	140,000	0	0.0%
1584	51420 PROF SVCS - MEDICAL/DENTAL	20,000	20,000	20,000	0	0.0%
1585	51450 PROF AND OTHER SPEC SRVS-FEES	3,279	5,000	5,000	0	0.0%
1586	51490 PROFESSIONAL SERVICES - NOC	97,844	286,000	50,000	-236,000	-82.5%
1587	51600 MATCHING FUNDS - 401 (K) PLAN	199,337	304,517	341,545	37,028	12.2%
1588	51950 MISC. PERSONAL SERVICE - NOC	42,190	0	0	0	NA
1589	51980 NEW POSITIONS	36	0	0	0	NA
1590	51990 SALARY ADJUSTMENT ACCOUNT	600,000	-1,529,286	-1,000,000	529,286	-34.6%
1591	52010 LEGAL ADVERTISING & PUBLIC NOT	5,951	25,000	10,000	-15,000	-60.0%
1592	52020 PRINTING AND BINDING REPORTS	2,306	2,000	2,000	0	0.0%
1593	52050 POSTAGE	9	250	0	-250	-100.0%
1594	52090 TUITION PAYMENTS FOR TOWN EMPL	134,320	192,500	185,000	-7,500	-3.9%
1595	52100 TRAVEL EXPENSE - EMPLOYEES	0	7,500	1,000	-6,500	-86.7%
1596	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	3,000	500	-2,500	-83.3%
1597	52150 OFFICE SERVICES	5,455	7,000	7,000	0	0.0%
1598	52340 RENTAL OF BUILDINGS AND OTHER	0	300	0	-300	-100.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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%
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%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1599	52360 RENTAL/MAINTENANCE SOFTWARE	83,145	75,000	85,000	10,000	13.3%
1600	52950 MISC SVCS- NOT OTHERWISE CLASS	2,510	6,500	6,500	0	0.0%
1601	53010 OFFICE SUPPLIES	2,154	5,000	5,000	0	0.0%
1602	53011 NON-CAPITAL OFFICE EQUIP	0	1,500	0	-1,500	-100.0%
1603	53070 DATA/WORD PROCESSING SUPPLIES	491	0	0	0	NA
1604	53071 NON-CAPITAL IT HARDWARE	0	1,500	1,000	-500	-33.3%
1605	53250 MEDICAL,SURGICAL & LABORATORY	0	1,000	0	-1,000	-100.0%
1606	54150 MAINTENANCE OF FURNITURE, FIXT	0	2,500	2,000	-500	-20.0%
1607	57350 SETTLEMENT OF CLAIMS AND JUDGE	0	30,000	30,000	0	0.0%
1608	<b>Havemeyer Total</b>	<b>6,190,023</b>	<b>3,342,828</b>	<b>4,254,351</b>	<b>911,523</b>	<b>27.3%</b>
1609	<b>Personnel Services Total</b>	<b>6,190,023</b>	<b>3,342,828</b>	<b>4,254,351</b>	<b>911,523</b>	<b>27.3%</b>
1610	<b>Physical Education</b>					
1611	<b>Central Middle School</b>					
1612	51020 REGULAR SALARIES-TEACHERS/CERT	342,255	337,157	303,699	-33,458	-9.9%
1613	51060 REGULAR WAGES - TEACHERS, ETC.	0	5,727	5,870	143	2.5%
1614	51070 OTHER SALARY EXPENSE	1,200	1,200	0	-1,200	-100.0%
1615	53100 TEACHING SUPPLIES	2,999	3,000	3,000	0	0.0%
1616	<b>Central Middle School Total</b>	<b>346,454</b>	<b>347,084</b>	<b>312,569</b>	<b>-34,515</b>	<b>-9.9%</b>
1617	<b>Cos Cob School</b>					
1618	51020 REGULAR SALARIES-TEACHERS/CERT	141,687	150,292	169,373	19,081	12.7%
1619	51310 PAYMENTS FOR TEMP SVC-TEACHERS	455	440	0	-440	-100.0%
1620	53100 TEACHING SUPPLIES	1,482	1,500	0	-1,500	-100.0%
1621	<b>Cos Cob School Total</b>	<b>143,624</b>	<b>152,232</b>	<b>169,373</b>	<b>17,141</b>	<b>11.3%</b>
1622	<b>Dundee School</b>					
1623	51020 REGULAR SALARIES-TEACHERS/CERT	171,983	181,215	152,192	-29,023	-16.0%
1624	53100 TEACHING SUPPLIES	1,185	1,000	0	-1,000	-100.0%
1625	<b>Dundee School Total</b>	<b>173,168</b>	<b>182,215</b>	<b>152,192</b>	<b>-30,023</b>	<b>-16.5%</b>
1626	<b>Eastern Middle School</b>					
1627	51020 REGULAR SALARIES-TEACHERS/CERT	329,411	323,297	388,410	65,113	20.1%
1628	51060 REGULAR WAGES - TEACHERS, ETC.	0	5,727	5,870	143	2.5%
1629	53100 TEACHING SUPPLIES	5,391	5,500	5,500	0	0.0%
1630	<b>Eastern Middle School Total</b>	<b>334,801</b>	<b>334,524</b>	<b>399,780</b>	<b>65,256</b>	<b>19.5%</b>
1631	<b>Glenville School</b>					
1632	51020 REGULAR SALARIES-TEACHERS/CERT	159,572	170,677	174,945	4,268	2.5%
1633	53100 TEACHING SUPPLIES	3,642	2,800	0	-2,800	-100.0%
1634	<b>Glenville School Total</b>	<b>163,215</b>	<b>173,477</b>	<b>174,945</b>	<b>1,468</b>	<b>0.8%</b>
1635	<b>Greenwich High School</b>					
1636	51010 REGULAR SALARIES	24,561	0	0	0	NA
1637	51020 REGULAR SALARIES-TEACHERS/CERT	802,077	782,563	825,528	42,965	5.5%
1638	51060 REGULAR WAGES - TEACHERS, ETC.	0	5,154	10,566	5,412	105.0%
1639	51070 OTHER SALARY EXPENSE	3,600	2,400	0	-2,400	-100.0%
1640	51310 PAYMENTS FOR TEMP SVC-TEACHERS	360	220	220	0	0.0%
1641	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	1,773	0	0	0	NA
1642	52090 TUITION PAYMENTS FOR TOWN EMPL	800	100	100	0	0.0%
1643	52100 TRAVEL EXPENSE - EMPLOYEES	0	100	100	0	0.0%
1644	52110 MILEAGE ALLOWANCE - EMPLOYEES	332	0	0	0	NA
1645	52150 OFFICE SERVICES	0	200	200	0	0.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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%
<b>4,609,567</b>	<b>4,254,351</b>	<b>-355,216</b>	<b>-7.7%</b>
<b>4,609,567</b>	<b>4,254,351</b>	<b>-355,216</b>	<b>-7.7%</b>
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%
<b>298,659</b>	<b>312,569</b>	<b>13,910</b>	<b>4.7%</b>
150,291	169,373	19,082	12.7%
440	0	-440	-100.0%
1,500	0	-1,500	-100.0%
<b>152,231</b>	<b>169,373</b>	<b>17,142</b>	<b>11.3%</b>
144,005	152,192	8,187	5.7%
1,000	0	-1,000	-100.0%
<b>145,005</b>	<b>152,192</b>	<b>7,187</b>	<b>5.0%</b>
370,022	388,410	18,388	5.0%
5,727	5,870	143	2.5%
5,500	5,500	0	0.0%
<b>381,249</b>	<b>399,780</b>	<b>18,531</b>	<b>4.9%</b>
163,523	174,945	11,422	7.0%
2,800	0	-2,800	-100.0%
<b>166,323</b>	<b>174,945</b>	<b>8,622</b>	<b>5.2%</b>
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%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1646	52950 MISC SVCS- NOT OTHERWISE CLASS	210	300	300	0	0.0%
1647	53010 OFFICE SUPPLIES	1,240	2,000	1,000	-1,000	-50.0%
1648	53070 DATA/WORD PROCESSING SUPPLIES	0	100	100	0	0.0%
1649	53100 TEACHING SUPPLIES	19,519	10,168	15,480	5,312	52.2%
1650	53141 AUDIO VISUAL EQUIPMENT	0	500	500	0	0.0%
1651	<b>Greenwich High School Total</b>	<b>854,472</b>	<b>803,805</b>	<b>854,094</b>	<b>50,289</b>	<b>6.3%</b>
1652	<b>Hamilton Avenue School</b>					
1653	51020 REGULAR SALARIES-TEACHERS/CERT	169,290	184,990	192,857	7,867	4.3%
1654	51310 PAYMENTS FOR TEMP SVC-TEACHERS	235	280	0	-280	-100.0%
1655	53100 TEACHING SUPPLIES	1,000	750	0	-750	-100.0%
1656	<b>Hamilton Avenue School Total</b>	<b>170,525</b>	<b>186,020</b>	<b>192,857</b>	<b>6,837</b>	<b>3.7%</b>
1657	<b>Havemeyer</b>					
1658	51310 PAYMENTS FOR TEMP SVC-TEACHERS	690	6,380	3,000	-3,380	-53.0%
1659	51317 PAYMENTS FOR TEMP SVC TEACH-PD	3,080	5,000	3,000	-2,000	-40.0%
1660	51490 PROFESSIONAL SERVICES - NOC	0	780	0	-780	-100.0%
1661	51497 PROFESSIONAL SERVICES - PD	4,500	5,000	5,850	850	17.0%
1662	52020 PRINTING AND BINDING REPORTS	0	2,000	0	-2,000	-100.0%
1663	52097 TUITION TOWN EMPL-PD	75	1,200	200	-1,000	-83.3%
1664	52107 TRAVEL EXP EMPL-PD	0	0	4,750	4,750	NA
1665	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	1,000	0	-1,000	-100.0%
1666	52117 MILEAGE TOWN EMPL-PD	165	1,500	750	-750	-50.0%
1667	52130 TRANSPORTATION OF OTHER NON-EM	5,552	7,476	7,500	24	0.3%
1668	52150 OFFICE SERVICES	229	300	0	-300	-100.0%
1669	52340 RENTAL OF BUILDINGS AND OTHER	0	4,900	5,000	100	2.0%
1670	52360 RENTAL/MAINTENANCE SOFTWARE	0	1,000	2,500	1,500	150.0%
1671	52950 MISC SVCS- NOT OTHERWISE CLASS	0	0	500	500	NA
1672	53010 OFFICE SUPPLIES	0	3,500	0	-3,500	-100.0%
1673	53070 DATA/WORD PROCESSING SUPPLIES	0	1,000	2,400	1,400	140.0%
1674	53071 NON-CAPITAL IT HARDWARE	0	0	2,650	2,650	NA
1675	53100 TEACHING SUPPLIES	0	16,500	30,000	13,500	81.8%
1676	53101 CLASSROOM/TEACHING EQUIPMENT	0	15,670	25,000	9,330	59.5%
1677	54050 MAINTENANCE OF BUILD/SUPPLIES	0	1,200	2,000	800	66.7%
1678	54100 MAINTENANCE OF INSTRUCTIONAL E	27,900	76,000	50,000	-26,000	-34.2%
1679	<b>Havemeyer Total</b>	<b>42,191</b>	<b>150,406</b>	<b>145,100</b>	<b>-5,306</b>	<b>-3.5%</b>
1680	<b>Julian Curtiss School</b>					
1681	51020 REGULAR SALARIES-TEACHERS/CERT	106,144	113,757	120,856	7,099	6.2%
1682	51060 REGULAR WAGES - TEACHERS, ETC.	0	9,645	9,886	241	2.5%
1683	53100 TEACHING SUPPLIES	1,999	1,000	0	-1,000	-100.0%
1684	<b>Julian Curtiss School Total</b>	<b>108,142</b>	<b>124,402</b>	<b>130,742</b>	<b>6,340</b>	<b>5.1%</b>
1685	<b>New Lebanon School</b>					
1686	51020 REGULAR SALARIES-TEACHERS/CERT	129,408	185,671	162,495	-23,176	-12.5%
1687	51060 REGULAR WAGES - TEACHERS, ETC.	0	12,651	12,968	317	2.5%
1688	53100 TEACHING SUPPLIES	1,476	1,500	0	-1,500	-100.0%
1689	<b>New Lebanon School Total</b>	<b>130,883</b>	<b>199,822</b>	<b>175,463</b>	<b>-24,359</b>	<b>-12.2%</b>
1690	<b>North Mianus School</b>					
1691	51020 REGULAR SALARIES-TEACHERS/CERT	210,652	223,798	218,153	-5,645	-2.5%
1692	53100 TEACHING SUPPLIES	4,974	5,000	0	-5,000	-100.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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%
<b>806,755</b>	<b>854,094</b>	<b>47,339</b>	<b>5.9%</b>
186,801	192,857	6,057	3.2%
280	0	-280	-100.0%
750	0	-750	-100.0%
<b>187,831</b>	<b>192,857</b>	<b>5,027</b>	<b>2.7%</b>
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%
<b>150,406</b>	<b>145,100</b>	<b>-5,306</b>	<b>-3.5%</b>
113,790	120,856	7,067	6.2%
9,645	9,886	241	2.5%
1,000	0	-1,000	-100.0%
<b>124,434</b>	<b>130,742</b>	<b>6,308</b>	<b>5.1%</b>
151,095	162,495	11,400	7.5%
12,651	12,968	317	2.5%
1,500	0	-1,500	-100.0%
<b>165,247</b>	<b>175,463</b>	<b>10,216</b>	<b>6.2%</b>
203,565	218,153	14,588	7.2%
5,000	0	-5,000	-100.0%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1693	North Mianus School Total	215,626	228,798	218,153	-10,645	-4.7%
1694	North Street School					
1695	51020 REGULAR SALARIES-TEACHERS/CERT	202,421	207,481	192,788	-14,693	-7.1%
1696	53100 TEACHING SUPPLIES	2,232	2,500	0	-2,500	-100.0%
1697	North Street School Total	204,653	209,981	192,788	-17,193	-8.2%
1698	Old Greenwich School					
1699	51020 REGULAR SALARIES-TEACHERS/CERT	181,149	200,217	241,723	41,506	20.7%
1700	53100 TEACHING SUPPLIES	1,916	2,000	0	-2,000	-100.0%
1701	Old Greenwich School Total	183,065	202,217	241,723	39,506	19.5%
1702	Parkway School					
1703	51020 REGULAR SALARIES-TEACHERS/CERT	152,778	145,055	128,878	-16,177	-11.2%
1704	51070 OTHER SALARY EXPENSE	1,200	1,200	0	-1,200	-100.0%
1705	53100 TEACHING SUPPLIES	965	2,000	0	-2,000	-100.0%
1706	Parkway School Total	154,943	148,255	128,878	-19,377	-13.1%
1707	Riverside School					
1708	51020 REGULAR SALARIES-TEACHERS/CERT	220,179	229,754	240,404	10,650	4.6%
1709	51060 REGULAR WAGES - TEACHERS, ETC.	0	4,159	4,263	104	2.5%
1710	53101 CLASSROOM/TEACHING EQUIPMENT	3,971	4,000	0	-4,000	-100.0%
1711	Riverside School Total	224,150	237,913	244,667	6,754	2.8%
1712	Western Middle School					
1713	51020 REGULAR SALARIES-TEACHERS/CERT	349,483	362,873	388,410	25,537	7.0%
1714	51060 REGULAR WAGES - TEACHERS, ETC.	0	5,727	5,870	143	2.5%
1715	53100 TEACHING SUPPLIES	1,979	2,095	2,000	-95	-4.5%
1716	Western Middle School Total	351,462	370,695	396,280	25,585	6.9%
1717	Physical Education Total	3,801,375	4,051,845	4,129,604	77,759	1.9%
1718	Pre -School					
1719	Havemeyer					
1720	51010 REGULAR SALARIES	1,135,354	1,542,668	1,270,681	-271,987	-17.6%
1721	51020 REGULAR SALARIES-TEACHERS/CERT	2,165,690	2,436,419	2,508,522	72,103	3.0%
1722	51060 REGULAR WAGES - TEACHERS, ETC.	0	12,228	30,351	18,123	148.2%
1723	51070 OTHER SALARY EXPENSE	1,200	2,000	1,200	-800	-40.0%
1724	51100 PAYMENTS FOR OVERTIME SERVICES	365	0	0	0	NA
1725	51310 PAYMENTS FOR TEMP SVC-TEACHERS	3,798	0	4,500	4,500	NA
1726	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	0	1,500	1,500	NA
1727	51490 PROFESSIONAL SERVICES - NOC	0	0	15,000	15,000	NA
1728	51497 PROFESSIONAL SERVICES - PD	0	0	5,000	5,000	NA
1729	52020 PRINTING AND BINDING REPORTS	0	500	100	-400	-80.0%
1730	52050 POSTAGE	0	100	100	0	0.0%
1731	52097 TUITION TOWN EMPL-PD	0	2,000	2,000	0	0.0%
1732	52107 TRAVEL EXP EMPL-PD	0	0	1,000	1,000	NA
1733	52110 MILEAGE ALLOWANCE - EMPLOYEES	426	3,000	3,000	0	0.0%
1734	52140 TRANSPORTATION OF PUPILS- SPED	235,792	295,493	296,379	886	0.3%
1735	52150 OFFICE SERVICES	0	1,500	0	-1,500	-100.0%
1736	52360 RENTAL/MAINTENANCE SOFTWARE	2,255	10,500	2,500	-8,000	-76.2%
1737	52950 MISC SVCS- NOT OTHERWISE CLASS	0	1,000	0	-1,000	-100.0%
1738	53010 OFFICE SUPPLIES	415	1,100	1,300	200	18.2%
1739	53071 NON-CAPITAL IT HARDWARE	0	2,000	2,000	0	0.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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	1,270,681	-118,702	-8.5%
2,418,747	2,508,522	89,776	3.7%
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%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1740	53100 TEACHING SUPPLIES	20,213	18,429	22,150	3,721	20.2%
1741	53101 CLASSROOM/TEACHING EQUIPMENT	1,903	5,000	6,000	1,000	20.0%
1742	<b>Havemeyer Total</b>	<b>3,567,412</b>	<b>4,333,937</b>	<b>4,173,283</b>	<b>-160,654</b>	<b>-3.7%</b>
1743	<b>New Lebanon School</b>					
1744	51010 REGULAR SALARIES	350	0	0	0	NA
1745	<b>New Lebanon School Total</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
1746	<b>North Street School</b>					
1747	51010 REGULAR SALARIES	1,471	0	0	0	NA
1748	<b>North Street School Total</b>	<b>1,471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
1749	<b>Old Greenwich School</b>					
1750	51010 REGULAR SALARIES	350	0	0	0	NA
1751	<b>Old Greenwich School Total</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
1752	<b>Pre -School Total</b>	<b>3,569,583</b>	<b>4,333,937</b>	<b>4,173,283</b>	<b>-160,654</b>	<b>-3.7%</b>
1753	<b>Printing &amp; Graphic Arts</b>					
1754	<b>Havemeyer</b>					
1755	51010 REGULAR SALARIES	163,490	169,715	82,114	-87,601	-51.6%
1756	51070 OTHER SALARY EXPENSE	600	600	0	-600	-100.0%
1757	51100 PAYMENTS FOR OVERTIME SERVICES	0	17,000	0	-17,000	-100.0%
1758	51170 PAYMENTS FOR ACCUMULATED VACA	277	0	0	0	NA
1759	51300 TEMPORARY SALARIES	49,954	0	10,000	10,000	NA
1760	52020 PRINTING AND BINDING REPORTS	44,826	0	75,000	75,000	NA
1761	52110 MILEAGE ALLOWANCE - EMPLOYEES	443	0	0	0	NA
1762	52150 OFFICE SERVICES	0	300	0	-300	-100.0%
1763	52310 RENTAL OF OFFICE EQUIPMENT	13,895	34,000	13,895	-20,105	-59.1%
1764	53010 OFFICE SUPPLIES	0	1,000	0	-1,000	-100.0%
1765	53011 NON-CAPITAL OFFICE EQUIP	0	2,000	0	-2,000	-100.0%
1766	53070 DATA/WORD PROCESSING SUPPLIES	3,624	1,500	0	-1,500	-100.0%
1767	53100 TEACHING SUPPLIES	45,370	64,000	10,000	-54,000	-84.4%
1768	53920 WORK TRANS TO/FROM OTHER DEPT	-86,045	-160,000	-120,000	40,000	-25.0%
1769	53950 SUPPLIES AND MATERIALS - NOC	-5,605	0	0	0	NA
1770	54150 MAINTENANCE OF FURNITURE, FIXT	1,923	60,000	2,000	-58,000	-96.7%
1771	<b>Havemeyer Total</b>	<b>232,752</b>	<b>190,115</b>	<b>73,009</b>	<b>-117,106</b>	<b>-61.6%</b>
1772	<b>Printing &amp; Graphic Arts Total</b>	<b>232,752</b>	<b>190,115</b>	<b>73,009</b>	<b>-117,106</b>	<b>-61.6%</b>
1773	<b>Private School</b>					
1774	<b>Havemeyer</b>					
1775	51010 REGULAR SALARIES	84,931	86,929	87,725	796	0.9%
1776	52120 TRANSPORTATION OF PUPILS - PUB	1,769,195	2,129,621	2,193,510	63,889	3.0%
1777	<b>Havemeyer Total</b>	<b>1,854,126</b>	<b>2,216,551</b>	<b>2,281,235</b>	<b>64,684</b>	<b>2.9%</b>
1778	<b>Private School Total</b>	<b>1,854,126</b>	<b>2,216,551</b>	<b>2,281,235</b>	<b>64,684</b>	<b>2.9%</b>
1779	<b>Psychological</b>					
1780	<b>Central Middle School</b>					
1781	51020 REGULAR SALARIES-TEACHERS/CERT	95,980	140,464	148,408	7,944	5.7%
1782	<b>Central Middle School Total</b>	<b>95,980</b>	<b>140,464</b>	<b>148,408</b>	<b>7,944</b>	<b>5.7%</b>
1783	<b>Cos Cob School</b>					
1784	51020 REGULAR SALARIES-TEACHERS/CERT	129,702	129,676	132,918	3,242	2.5%
1785	<b>Cos Cob School Total</b>	<b>129,702</b>	<b>129,676</b>	<b>132,918</b>	<b>3,242</b>	<b>2.5%</b>
1786	<b>Dundee School</b>					

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
18,429	22,150	3,721	20.2%
5,000	6,000	1,000	20.0%
<b>4,162,980</b>	<b>4,173,283</b>	<b>10,303</b>	<b>0.2%</b>
0	0	0	NA
<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
0	0	0	NA
<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
0	0	0	NA
<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
0	0	0	NA
<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
<b>4,162,980</b>	<b>4,173,283</b>	<b>10,303</b>	<b>0.2%</b>
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%
<b>128,863</b>	<b>73,009</b>	<b>-55,854</b>	<b>-43.3%</b>
<b>128,863</b>	<b>73,009</b>	<b>-55,854</b>	<b>-43.3%</b>
85,750	87,725	1,975	2.3%
2,129,621	2,193,510	63,889	3.0%
<b>2,215,372</b>	<b>2,281,235</b>	<b>65,863</b>	<b>3.0%</b>
<b>2,215,372</b>	<b>2,281,235</b>	<b>65,863</b>	<b>3.0%</b>
140,464	148,408	7,944	5.7%
<b>140,464</b>	<b>148,408</b>	<b>7,944</b>	<b>5.7%</b>
129,676	132,918	3,242	2.5%
<b>129,676</b>	<b>132,918</b>	<b>3,242</b>	<b>2.5%</b>

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1787	51020 REGULAR SALARIES-TEACHERS/CERT	50,715	77,469	81,598	4,129	5.3%
1788	<b>Dundee School Total</b>	<b>50,715</b>	<b>77,469</b>	<b>81,598</b>	<b>4,129</b>	<b>5.3%</b>
1789	<b>Eastern Middle School</b>					
1790	51020 REGULAR SALARIES-TEACHERS/CERT	217,860	216,474	226,530	10,056	4.6%
1791	<b>Eastern Middle School Total</b>	<b>217,860</b>	<b>216,474</b>	<b>226,530</b>	<b>10,056</b>	<b>4.6%</b>
1792	<b>Glenville School</b>					
1793	51020 REGULAR SALARIES-TEACHERS/CERT	132,276	129,676	132,918	3,242	2.5%
1794	<b>Glenville School Total</b>	<b>132,276</b>	<b>129,676</b>	<b>132,918</b>	<b>3,242</b>	<b>2.5%</b>
1795	<b>Greenwich High School</b>					
1796	51020 REGULAR SALARIES-TEACHERS/CERT	626,834	687,779	726,400	38,621	5.6%
1797	<b>Greenwich High School Total</b>	<b>626,834</b>	<b>687,779</b>	<b>726,400</b>	<b>38,621</b>	<b>5.6%</b>
1798	<b>Hamilton Avenue School</b>					
1799	51020 REGULAR SALARIES-TEACHERS/CERT	126,513	129,676	132,918	3,242	2.5%
1800	<b>Hamilton Avenue School Total</b>	<b>126,513</b>	<b>129,676</b>	<b>132,918</b>	<b>3,242</b>	<b>2.5%</b>
1801	<b>Havemeyer</b>					
1802	51020 REGULAR SALARIES-TEACHERS/CERT	349,974	455,322	312,943	-142,379	-31.3%
1803	51060 REGULAR WAGES - TEACHERS, ETC.	0	3,499	3,587	88	2.5%
1804	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	1,687	20,000	10,000	-10,000	-50.0%
1805	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	0	5,000	5,000	NA
1806	52097 TUITION TOWN EMPL-PD	0	3,000	3,000	0	0.0%
1807	52100 TRAVEL EXPENSE - EMPLOYEES	0	3,000	3,000	0	0.0%
1808	52107 TRAVEL EXP EMPL-PD	0	2,000	2,000	0	0.0%
1809	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	4,000	4,000	0	0.0%
1810	52117 MILEAGE TOWN EMPL-PD	0	500	500	0	0.0%
1811	52150 OFFICE SERVICES	0	3,000	0	-3,000	-100.0%
1812	53100 TEACHING SUPPLIES	14,076	15,000	15,000	0	0.0%
1813	53101 CLASSROOM/TEACHING EQUIPMENT	3,205	18,000	18,000	0	0.0%
1814	<b>Havemeyer Total</b>	<b>368,943</b>	<b>527,322</b>	<b>377,030</b>	<b>-150,292</b>	<b>-28.5%</b>
1815	<b>Julian Curtiss School</b>					
1816	51020 REGULAR SALARIES-TEACHERS/CERT	119,854	122,174	66,459	-55,715	-45.6%
1817	<b>Julian Curtiss School Total</b>	<b>119,854</b>	<b>122,174</b>	<b>66,459</b>	<b>-55,715</b>	<b>-45.6%</b>
1818	<b>New Lebanon School</b>					
1819	51020 REGULAR SALARIES-TEACHERS/CERT	104,647	110,670	116,569	5,899	5.3%
1820	<b>New Lebanon School Total</b>	<b>104,647</b>	<b>110,670</b>	<b>116,569</b>	<b>5,899</b>	<b>5.3%</b>
1821	<b>North Mianus School</b>					
1822	51020 REGULAR SALARIES-TEACHERS/CERT	140,165	145,501	132,918	-12,583	-8.6%
1823	<b>North Mianus School Total</b>	<b>140,165</b>	<b>145,501</b>	<b>132,918</b>	<b>-12,583</b>	<b>-8.6%</b>
1824	<b>North Street School</b>					
1825	51020 REGULAR SALARIES-TEACHERS/CERT	91,108	92,797	106,000	13,203	14.2%
1826	<b>North Street School Total</b>	<b>91,108</b>	<b>92,797</b>	<b>106,000</b>	<b>13,203</b>	<b>14.2%</b>
1827	<b>Old Greenwich School</b>					
1828	51020 REGULAR SALARIES-TEACHERS/CERT	64,946	66,101	0	-66,101	-100.0%
1829	<b>Old Greenwich School Total</b>	<b>64,946</b>	<b>66,101</b>	<b>0</b>	<b>-66,101</b>	<b>-100.0%</b>
1830	<b>Parkway School</b>					
1831	51020 REGULAR SALARIES-TEACHERS/CERT	62,766	63,299	0	-63,299	-100.0%
1832	<b>Parkway School Total</b>	<b>62,766</b>	<b>63,299</b>	<b>0</b>	<b>-63,299</b>	<b>-100.0%</b>
1833	<b>Riverside School</b>					

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
77,469	81,598	4,129	5.3%
<b>77,469</b>	<b>81,598</b>	<b>4,129</b>	<b>5.3%</b>
216,474	226,530	10,056	4.6%
<b>216,474</b>	<b>226,530</b>	<b>10,056</b>	<b>4.6%</b>
129,676	132,918	3,242	2.5%
<b>129,676</b>	<b>132,918</b>	<b>3,242</b>	<b>2.5%</b>
696,126	726,400	30,274	4.3%
<b>696,126</b>	<b>726,400</b>	<b>30,274</b>	<b>4.3%</b>
129,676	132,918	3,242	2.5%
<b>129,676</b>	<b>132,918</b>	<b>3,242</b>	<b>2.5%</b>
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%
<b>372,675</b>	<b>377,030</b>	<b>4,355</b>	<b>1.2%</b>
64,838	66,459	1,621	2.5%
<b>64,838</b>	<b>66,459</b>	<b>1,621</b>	<b>2.5%</b>
110,670	116,569	5,899	5.3%
<b>110,670</b>	<b>116,569</b>	<b>5,899</b>	<b>5.3%</b>
129,676	132,918	3,242	2.5%
<b>129,676</b>	<b>132,918</b>	<b>3,242</b>	<b>2.5%</b>
98,860	106,000	7,140	7.2%
<b>98,860</b>	<b>106,000</b>	<b>7,140</b>	<b>7.2%</b>
0	0	0	NA
<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
0	0	0	NA
<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1834	51020 REGULAR SALARIES-TEACHERS/CERT	27,017	70,000	93,043	23,043	32.9%
1835	53100 TEACHING SUPPLIES	249	250	0	-250	-100.0%
1836	<b>Riverside School Total</b>	<b>27,266</b>	<b>70,250</b>	<b>93,043</b>	<b>22,793</b>	<b>32.4%</b>
1837	<b>Western Middle School</b>					
1838	51020 REGULAR SALARIES-TEACHERS/CERT	131,637	134,928	259,644	124,716	92.4%
1839	<b>Western Middle School Total</b>	<b>131,637</b>	<b>134,928</b>	<b>259,644</b>	<b>124,716</b>	<b>92.4%</b>
1840	<b>Psychological Total</b>	<b>2,491,213</b>	<b>2,844,257</b>	<b>2,733,353</b>	<b>-110,904</b>	<b>-3.9%</b>
1841	<b>Reading</b>					
1842	<b>Central Middle School</b>					
1843	51020 REGULAR SALARIES-TEACHERS/CERT	205,495	210,633	215,899	5,266	2.5%
1844	<b>Central Middle School Total</b>	<b>205,495</b>	<b>210,633</b>	<b>215,899</b>	<b>5,266</b>	<b>2.5%</b>
1845	<b>Cos Cob School</b>					
1846	51020 REGULAR SALARIES-TEACHERS/CERT	185,942	190,591	195,355	4,764	2.5%
1847	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	1,393	1,393	NA
1848	<b>Cos Cob School Total</b>	<b>185,942</b>	<b>190,591</b>	<b>196,748</b>	<b>6,157</b>	<b>3.2%</b>
1849	<b>Dundee School</b>					
1850	51020 REGULAR SALARIES-TEACHERS/CERT	126,513	129,676	132,918	3,242	2.5%
1851	<b>Dundee School Total</b>	<b>126,513</b>	<b>129,676</b>	<b>132,918</b>	<b>3,242</b>	<b>2.5%</b>
1852	<b>Eastern Middle School</b>					
1853	51020 REGULAR SALARIES-TEACHERS/CERT	126,513	129,676	132,918	3,242	2.5%
1854	<b>Eastern Middle School Total</b>	<b>126,513</b>	<b>129,676</b>	<b>132,918</b>	<b>3,242</b>	<b>2.5%</b>
1855	<b>Glenville School</b>					
1856	51020 REGULAR SALARIES-TEACHERS/CERT	161,158	179,106	185,918	6,812	3.8%
1857	<b>Glenville School Total</b>	<b>161,158</b>	<b>179,106</b>	<b>185,918</b>	<b>6,812</b>	<b>3.8%</b>
1858	<b>Greenwich High School</b>					
1859	51020 REGULAR SALARIES-TEACHERS/CERT	231,160	240,346	249,487	9,141	3.8%
1860	<b>Greenwich High School Total</b>	<b>231,160</b>	<b>240,346</b>	<b>249,487</b>	<b>9,141</b>	<b>3.8%</b>
1861	<b>Hamilton Avenue School</b>					
1862	51020 REGULAR SALARIES-TEACHERS/CERT	317,608	324,190	332,295	8,105	2.5%
1863	51060 REGULAR WAGES - TEACHERS, ETC.	0	2,717	2,785	68	2.5%
1864	<b>Hamilton Avenue School Total</b>	<b>317,608</b>	<b>326,907</b>	<b>335,080</b>	<b>8,173</b>	<b>2.5%</b>
1865	<b>Julian Curtiss School</b>					
1866	51020 REGULAR SALARIES-TEACHERS/CERT	242,727	248,795	255,015	6,220	2.5%
1867	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
1868	<b>Julian Curtiss School Total</b>	<b>243,927</b>	<b>249,995</b>	<b>256,215</b>	<b>6,220</b>	<b>2.5%</b>
1869	<b>New Lebanon School</b>					
1870	51020 REGULAR SALARIES-TEACHERS/CERT	221,488	230,874	239,257	8,383	3.6%
1871	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
1872	<b>New Lebanon School Total</b>	<b>222,688</b>	<b>232,074</b>	<b>240,457</b>	<b>8,383</b>	<b>3.6%</b>
1873	<b>North Mianus School</b>					
1874	51020 REGULAR SALARIES-TEACHERS/CERT	194,773	196,925	201,848	4,923	2.5%
1875	51060 REGULAR WAGES - TEACHERS, ETC.	0	2,717	5,570	2,853	105.0%
1876	<b>North Mianus School Total</b>	<b>194,773</b>	<b>199,642</b>	<b>207,418</b>	<b>7,776</b>	<b>3.9%</b>
1877	<b>North Street School</b>					
1878	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	119,119	122,097	2,978	2.5%
1879	<b>North Street School Total</b>	<b>116,214</b>	<b>119,119</b>	<b>122,097</b>	<b>2,978</b>	<b>2.5%</b>
1880	<b>Old Greenwich School</b>					

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
90,773	93,043	2,270	2.5%
250	0	-250	-100.0%
<b>91,023</b>	<b>93,043</b>	<b>2,020</b>	<b>2.2%</b>
134,928	259,644	124,716	92.4%
<b>134,928</b>	<b>259,644</b>	<b>124,716</b>	<b>92.4%</b>
<b>2,522,231</b>	<b>2,733,353</b>	<b>211,122</b>	<b>8.4%</b>
210,633	215,899	5,266	2.5%
<b>210,633</b>	<b>215,899</b>	<b>5,266</b>	<b>2.5%</b>
190,590	195,355	4,765	2.5%
0	1,393	1,393	NA
<b>190,590</b>	<b>196,748</b>	<b>6,158</b>	<b>3.2%</b>
129,676	132,918	3,242	2.5%
<b>129,676</b>	<b>132,918</b>	<b>3,242</b>	<b>2.5%</b>
129,676	132,918	3,242	2.5%
<b>129,676</b>	<b>132,918</b>	<b>3,242</b>	<b>2.5%</b>
179,106	185,918	6,812	3.8%
<b>179,106</b>	<b>185,918</b>	<b>6,812</b>	<b>3.8%</b>
240,346	249,487	9,141	3.8%
<b>240,346</b>	<b>249,487</b>	<b>9,141</b>	<b>3.8%</b>
324,190	332,295	8,105	2.5%
2,717	2,785	68	2.5%
<b>326,907</b>	<b>335,080</b>	<b>8,173</b>	<b>2.5%</b>
248,795	255,015	6,220	2.5%
1,200	1,200	0	0.0%
<b>249,995</b>	<b>256,215</b>	<b>6,220</b>	<b>2.5%</b>
230,874	239,257	8,383	3.6%
1,200	1,200	0	0.0%
<b>232,074</b>	<b>240,457</b>	<b>8,383</b>	<b>3.6%</b>
196,925	201,848	4,923	2.5%
2,717	5,570	2,853	105.0%
<b>199,642</b>	<b>207,418</b>	<b>7,776</b>	<b>3.9%</b>
119,119	122,097	2,978	2.5%
<b>119,119</b>	<b>122,097</b>	<b>2,978</b>	<b>2.5%</b>



REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1881	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	119,119	122,097	2,978	2.5%
1882	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	1,393	1,393	NA
1883	<b>Old Greenwich School Total</b>	<b>116,214</b>	<b>119,119</b>	<b>123,490</b>	<b>4,371</b>	<b>3.7%</b>
1884	<b>Parkway School</b>					
1885	51020 REGULAR SALARIES-TEACHERS/CERT	75,980	80,959	85,071	4,112	5.1%
1886	<b>Parkway School Total</b>	<b>75,980</b>	<b>80,959</b>	<b>85,071</b>	<b>4,112</b>	<b>5.1%</b>
1887	<b>Riverside School</b>					
1888	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	129,676	132,918	3,242	2.5%
1889	<b>Riverside School Total</b>	<b>116,214</b>	<b>129,676</b>	<b>132,918</b>	<b>3,242</b>	<b>2.5%</b>
1890	<b>Western Middle School</b>					
1891	51020 REGULAR SALARIES-TEACHERS/CERT	235,923	207,481	316,397	108,916	52.5%
1892	51070 OTHER SALARY EXPENSE	1,920	1,920	1,920	0	0.0%
1893	53100 TEACHING SUPPLIES	0	0	500	500	NA
1894	<b>Western Middle School Total</b>	<b>237,843</b>	<b>209,401</b>	<b>318,817</b>	<b>109,416</b>	<b>52.3%</b>
1895	<b>Reading Total</b>	<b>2,678,242</b>	<b>2,746,919</b>	<b>2,935,451</b>	<b>188,532</b>	<b>6.9%</b>
1896	<b>Research</b>					
1897	<b>Havemeyer</b>					
1898	51010 REGULAR SALARIES	0	0	106,432	106,432	NA
1899	51020 REGULAR SALARIES-TEACHERS/CERT	0	0	185,136	185,136	NA
1900	51300 TEMPORARY SALARIES	0	0	58,598	58,598	NA
1901	51440 PROF SVC-CONSULT/RESRCH/SURVEY	0	0	5,000	5,000	NA
1902	51497 PROFESSIONAL SERVICES - PD	0	0	4,000	4,000	NA
1903	52100 TRAVEL EXPENSE - EMPLOYEES	0	0	500	500	NA
1904	52360 RENTAL/MAINTENANCE SOFTWARE	0	0	750,816	750,816	NA
1905	53010 OFFICE SUPPLIES	0	0	550	550	NA
1906	<b>Havemeyer Total</b>	<b>0</b>	<b>0</b>	<b>1,111,032</b>	<b>1,111,032</b>	<b>NA</b>
1907	<b>Research Total</b>	<b>0</b>	<b>0</b>	<b>1,111,032</b>	<b>1,111,032</b>	<b>NA</b>
1908	<b>Safety &amp; Security</b>					
1909	<b>Greenwich High School</b>					
1910	51010 REGULAR SALARIES	543,404	555,078	579,280	24,202	4.4%
1911	53011 NON-CAPITAL OFFICE EQUIP	0	3,120	0	-3,120	-100.0%
1912	<b>Greenwich High School Total</b>	<b>543,404</b>	<b>558,198</b>	<b>579,280</b>	<b>21,082</b>	<b>3.8%</b>
1913	<b>Havemeyer</b>					
1914	51010 REGULAR SALARIES	61,915	77,108	64,547	-12,561	-16.3%
1915	51100 PAYMENTS FOR OVERTIME SERVICES	176	4,000	4,350	350	8.8%
1916	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	22,030	5,500	13,000	7,500	136.4%
1917	51490 PROFESSIONAL SERVICES - NOC	6,400	2,500	1,500	-1,000	-40.0%
1918	52020 PRINTING AND BINDING REPORTS	296	3,000	1,000	-2,000	-66.7%
1919	52050 POSTAGE	0	100	100	0	0.0%
1920	52090 TUITION PAYMENTS FOR TOWN EMPL	0	2,100	0	-2,100	-100.0%
1921	52100 TRAVEL EXPENSE - EMPLOYEES	0	2,000	1,000	-1,000	-50.0%
1922	52110 MILEAGE ALLOWANCE - EMPLOYEES	308	550	550	0	0.0%
1923	52150 OFFICE SERVICES	625	1,000	800	-200	-20.0%
1924	52240 TELEPHONE	31,251	37,000	40,000	3,000	8.1%
1925	52360 RENTAL/MAINTENANCE SOFTWARE	2,160	3,000	2,500	-500	-16.7%
1926	52950 MISC SVCS- NOT OTHERWISE CLASS	325	0	0	0	NA
1927	53010 OFFICE SUPPLIES	2,944	1,950	2,000	50	2.6%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
119,119	122,097	2,978	2.5%
0	1,393	1,393	NA
<b>119,119</b>	<b>123,490</b>	<b>4,371</b>	<b>3.7%</b>
80,958	85,071	4,113	5.1%
<b>80,958</b>	<b>85,071</b>	<b>4,113</b>	<b>5.1%</b>
129,676	132,918	3,242	2.5%
<b>129,676</b>	<b>132,918</b>	<b>3,242</b>	<b>2.5%</b>
304,831	316,397	11,566	3.8%
1,920	1,920	0	0.0%
0	500	500	NA
<b>306,751</b>	<b>318,817</b>	<b>12,066</b>	<b>3.9%</b>
<b>2,844,268</b>	<b>2,935,451</b>	<b>91,183</b>	<b>3.2%</b>
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
<b>335,332</b>	<b>1,111,032</b>	<b>775,700</b>	<b>231.3%</b>
<b>335,332</b>	<b>1,111,032</b>	<b>775,700</b>	<b>231.3%</b>
561,438	579,280	17,842	3.2%
3,120	0	-3,120	-100.0%
<b>564,558</b>	<b>579,280</b>	<b>14,722</b>	<b>2.6%</b>
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%
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%



REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1928	53011 NON-CAPITAL OFFICE EQUIP	5,549	500	5,500	5,000	1000.0%
1929	53070 DATA/WORD PROCESSING SUPPLIES	2,125	500	2,200	1,700	340.0%
1930	53071 NON-CAPITAL IT HARDWARE	399,530	350,000	350,000	0	0.0%
1931	53140 AUDIO VISUAL MATERIALS	0	0	400	400	NA
1932	53141 AUDIO VISUAL EQUIPMENT	0	400	400	0	0.0%
1933	53300 WEARING APPAREL (INCL MATERIAL	4,230	6,500	6,500	0	0.0%
1934	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	0	2,500	2,500	0	0.0%
1935	53700 BUILDING & CONSTRUCT MATERIAL	3,795	0	0	0	NA
1936	53750 HIGHWAY MATERIALS	0	1,500	1,500	0	0.0%
1937	54200 MAINTENANCE OF MACHINERY, TOOL	25,688	36,000	26,000	-10,000	-27.8%
1938	54250 MAINTENANCE OF AUTOMOTIVE EQUI	0	1,200	0	-1,200	-100.0%
1939	<b>Havemeyer Total</b>	<b>569,347</b>	<b>538,908</b>	<b>526,347</b>	<b>-12,561</b>	<b>-2.3%</b>
1940	<b>Safety &amp; Security Total</b>	<b>1,112,751</b>	<b>1,097,106</b>	<b>1,105,627</b>	<b>8,521</b>	<b>0.8%</b>
1941	<b>School Social Work</b>					
1942	<b>Central Middle School</b>					
1943	51020 REGULAR SALARIES-TEACHERS/CERT	92,884	98,860	106,000	7,140	7.2%
1944	<b>Central Middle School Total</b>	<b>92,884</b>	<b>98,860</b>	<b>106,000</b>	<b>7,140</b>	<b>7.2%</b>
1945	<b>Cos Cob School</b>					
1946	51020 REGULAR SALARIES-TEACHERS/CERT	0	48,675	51,864	3,190	6.6%
1947	<b>Cos Cob School Total</b>	<b>0</b>	<b>48,675</b>	<b>51,864</b>	<b>3,190</b>	<b>6.6%</b>
1948	<b>Dundee School</b>					
1949	51020 REGULAR SALARIES-TEACHERS/CERT	0	51,708	66,459	14,752	28.5%
1950	<b>Dundee School Total</b>	<b>0</b>	<b>51,708</b>	<b>66,459</b>	<b>14,752</b>	<b>28.5%</b>
1951	<b>Eastern Middle School</b>					
1952	51020 REGULAR SALARIES-TEACHERS/CERT	110,952	116,089	132,918	16,829	14.5%
1953	<b>Eastern Middle School Total</b>	<b>110,952</b>	<b>116,089</b>	<b>132,918</b>	<b>16,829</b>	<b>14.5%</b>
1954	<b>Greenwich High School</b>					
1955	51020 REGULAR SALARIES-TEACHERS/CERT	611,283	701,243	508,699	-192,544	-27.5%
1956	51070 OTHER SALARY EXPENSE	2,400	2,400	2,400	0	0.0%
1957	<b>Greenwich High School Total</b>	<b>613,683</b>	<b>703,643</b>	<b>511,099</b>	<b>-192,544</b>	<b>-27.4%</b>
1958	<b>Hamilton Avenue School</b>					
1959	51020 REGULAR SALARIES-TEACHERS/CERT	74,996	80,745	0	-80,745	-100.0%
1960	<b>Hamilton Avenue School Total</b>	<b>74,996</b>	<b>80,745</b>	<b>0</b>	<b>-80,745</b>	<b>-100.0%</b>
1961	<b>Havemeyer</b>					
1962	51020 REGULAR SALARIES-TEACHERS/CERT	120,316	113,726	122,097	8,371	7.4%
1963	52097 TUITION TOWN EMPL-PD	0	1,000	1,000	0	0.0%
1964	52100 TRAVEL EXPENSE - EMPLOYEES	0	0	200	200	NA
1965	52107 TRAVEL EXP EMPL-PD	0	500	0	-500	-100.0%
1966	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	500	1,000	500	100.0%
1967	52117 MILEAGE TOWN EMPL-PD	0	200	0	-200	-100.0%
1968	53071 NON-CAPITAL IT HARDWARE	0	1,400	0	-1,400	-100.0%
1969	<b>Havemeyer Total</b>	<b>120,316</b>	<b>117,326</b>	<b>124,297</b>	<b>6,971</b>	<b>5.9%</b>
1970	<b>Julian Curtiss School</b>					
1971	51020 REGULAR SALARIES-TEACHERS/CERT	0	0	97,586	97,586	NA
1972	<b>Julian Curtiss School Total</b>	<b>0</b>	<b>0</b>	<b>97,586</b>	<b>97,586</b>	<b>NA</b>
1973	<b>New Lebanon School</b>					
1974	<b>North Mianus School</b>					

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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%
<b>524,896</b>	<b>526,347</b>	<b>1,451</b>	<b>0.3%</b>
<b>1,089,454</b>	<b>1,105,627</b>	<b>16,173</b>	<b>1.5%</b>
98,860	106,000	7,140	7.2%
<b>98,860</b>	<b>106,000</b>	<b>7,140</b>	<b>7.2%</b>
48,675	51,864	3,190	6.6%
<b>48,675</b>	<b>51,864</b>	<b>3,190</b>	<b>6.6%</b>
64,838	66,459	1,621	2.5%
<b>64,838</b>	<b>66,459</b>	<b>1,621</b>	<b>2.5%</b>
119,119	132,918	13,799	11.6%
<b>119,119</b>	<b>132,918</b>	<b>13,799</b>	<b>11.6%</b>
492,443	508,699	16,256	3.3%
2,400	2,400	0	0.0%
<b>494,843</b>	<b>511,099</b>	<b>16,256</b>	<b>3.3%</b>
0	0	0	NA
<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
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%
<b>117,326</b>	<b>124,297</b>	<b>6,971</b>	<b>5.9%</b>
0	97,586	97,586	NA
<b>0</b>	<b>97,586</b>	<b>97,586</b>	<b>NA</b>

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1975	51020 REGULAR SALARIES-TEACHERS/CERT	0	51,708	0	-51,708	-100.0%
1976	<b>North Mianus School Total</b>	<b>0</b>	<b>51,708</b>	<b>0</b>	<b>-51,708</b>	<b>-100.0%</b>
1977	<b>North Street School</b>					
1978	51020 REGULAR SALARIES-TEACHERS/CERT	0	48,675	51,864	3,190	6.6%
1979	<b>North Street School Total</b>	<b>0</b>	<b>48,675</b>	<b>51,864</b>	<b>3,190</b>	<b>6.6%</b>
1980	<b>Old Greenwich School</b>					
1981	51020 REGULAR SALARIES-TEACHERS/CERT	0	0	81,102	81,102	NA
1982	<b>Old Greenwich School Total</b>	<b>0</b>	<b>0</b>	<b>81,102</b>	<b>81,102</b>	<b>NA</b>
1983	<b>Parkway School</b>					
1984	51020 REGULAR SALARIES-TEACHERS/CERT	0	0	101,332	101,332	NA
1985	<b>Parkway School Total</b>	<b>0</b>	<b>0</b>	<b>101,332</b>	<b>101,332</b>	<b>NA</b>
1986	<b>Western Middle School</b>					
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	<b>Western Middle School Total</b>	<b>112,999</b>	<b>118,880</b>	<b>127,380</b>	<b>8,500</b>	<b>7.2%</b>
1990	<b>School Social Work Total</b>	<b>1,125,830</b>	<b>1,436,307</b>	<b>1,451,901</b>	<b>15,594</b>	<b>1.1%</b>
1991	<b>Science</b>					
1992	<b>Central Middle School</b>					
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	<b>Central Middle School Total</b>	<b>554,502</b>	<b>598,931</b>	<b>654,809</b>	<b>55,878</b>	<b>9.3%</b>
1998	<b>Cos Cob School</b>					
1999	53100 TEACHING SUPPLIES	609	500	0	-500	-100.0%
2000	<b>Cos Cob School Total</b>	<b>609</b>	<b>500</b>	<b>0</b>	<b>-500</b>	<b>-100.0%</b>
2001	<b>Dundee School</b>					
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	<b>Dundee School Total</b>	<b>2,146</b>	<b>1,550</b>	<b>0</b>	<b>-1,550</b>	<b>-100.0%</b>
2006	<b>Eastern Middle School</b>					
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	<b>Eastern Middle School Total</b>	<b>774,615</b>	<b>846,492</b>	<b>878,945</b>	<b>32,453</b>	<b>3.8%</b>
2012	<b>Glenville School</b>					
2013	53100 TEACHING SUPPLIES	2,429	1,500	0	-1,500	-100.0%
2014	<b>Glenville School Total</b>	<b>2,429</b>	<b>1,500</b>	<b>0</b>	<b>-1,500</b>	<b>-100.0%</b>
2015	<b>Greenwich High School</b>					
2016	51010 REGULAR SALARIES	99,628	110,758	113,306	2,548	2.3%
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

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
0	0	0	NA
<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
48,675	51,864	3,190	6.6%
<b>48,675</b>	<b>51,864</b>	<b>3,190</b>	<b>6.6%</b>
0	81,102	81,102	NA
<b>0</b>	<b>81,102</b>	<b>81,102</b>	<b>NA</b>
0	101,332	101,332	NA
<b>0</b>	<b>101,332</b>	<b>101,332</b>	<b>NA</b>
113,726	122,097	8,371	7.4%
5,154	5,283	129	2.5%
<b>118,880</b>	<b>127,380</b>	<b>8,500</b>	<b>7.2%</b>
<b>1,111,215</b>	<b>1,451,901</b>	<b>340,686</b>	<b>30.7%</b>
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%
<b>618,290</b>	<b>654,809</b>	<b>36,519</b>	<b>5.9%</b>
500	0	-500	-100.0%
<b>500</b>	<b>0</b>	<b>-500</b>	<b>-100.0%</b>
950	0	-950	-100.0%
0	0	0	NA
600	0	-600	-100.0%
<b>1,550</b>	<b>0</b>	<b>-1,550</b>	<b>-100.0%</b>
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%
<b>833,524</b>	<b>878,945</b>	<b>45,422</b>	<b>5.4%</b>
1,500	0	-1,500	-100.0%
<b>1,500</b>	<b>0</b>	<b>-1,500</b>	<b>-100.0%</b>
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

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
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	<b>Greenwich High School Total</b>	<b>3,918,109</b>	<b>3,959,821</b>	<b>4,293,553</b>	<b>333,732</b>	<b>8.4%</b>
2032	<b>Hamilton Avenue School</b>					
2033	53100 TEACHING SUPPLIES	962	750	0	-750	-100.0%
2034	<b>Hamilton Avenue School Total</b>	<b>962</b>	<b>750</b>	<b>0</b>	<b>-750</b>	<b>-100.0%</b>
2035	<b>Havemeyer</b>					
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	0	-16,000	-100.0%
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	<b>Havemeyer Total</b>	<b>317,644</b>	<b>422,730</b>	<b>388,772</b>	<b>-33,958</b>	<b>-8.0%</b>
2061	<b>Julian Curtiss School</b>					
2062	53100 TEACHING SUPPLIES	1,713	1,800	0	-1,800	-100.0%
2063	<b>Julian Curtiss School Total</b>	<b>1,713</b>	<b>1,800</b>	<b>0</b>	<b>-1,800</b>	<b>-100.0%</b>
2064	<b>New Lebanon School</b>					
2065	53100 TEACHING SUPPLIES	0	4,000	0	-4,000	-100.0%
2066	<b>New Lebanon School Total</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>-4,000</b>	<b>-100.0%</b>
2067	<b>North Mianus School</b>					
2068	53100 TEACHING SUPPLIES	2,829	3,500	0	-3,500	-100.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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
<b>4,102,023</b>	<b>4,293,553</b>	<b>191,530</b>	<b>4.7%</b>
750	0	-750	-100.0%
<b>750</b>	<b>0</b>	<b>-750</b>	<b>-100.0%</b>
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	0	-16,000	-100.0%
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%
<b>426,799</b>	<b>388,772</b>	<b>-38,027</b>	<b>-8.9%</b>
1,800	0	-1,800	-100.0%
<b>1,800</b>	<b>0</b>	<b>-1,800</b>	<b>-100.0%</b>
4,000	0	-4,000	-100.0%
<b>4,000</b>	<b>0</b>	<b>-4,000</b>	<b>-100.0%</b>
3,500	0	-3,500	-100.0%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
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	6,846,905	403,314	6.3%
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%
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%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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	6,846,905	263,620	4.0%
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%
500	700	200	40.0%
150	600	450	300.0%
1,500	5,000	3,500	233.3%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
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	0	-10,000	-100.0%
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	0	-30,000	-100.0%
2137	53110 TEXTBOOKS	0	27,500	0	-27,500	-100.0%
2138	54150 MAINTENANCE OF FURNITURE, FIXT	0	5,000	0	-5,000	-100.0%
2139	Havemeyer Total	31,696	171,640	104,800	-66,840	-38.9%
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	5,988,869	287,226	5.0%
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					
2161	Central Middle School					
2162	51010 REGULAR SALARIES	206,622	251,329	283,284	31,955	12.7%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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	0	-10,000	-100.0%
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	0	-30,000	-100.0%
27,500	0	-27,500	-100.0%
5,000	0	-5,000	-100.0%
171,640	104,800	-66,840	-38.9%
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	5,988,869	155,708	2.7%
0	0	0	NA
0	0	0	NA
0	0	0	NA
276,915	283,284	6,369	2.3%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
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	<b>Central Middle School Total</b>	<b>452,651</b>	<b>470,054</b>	<b>833,197</b>	<b>363,143</b>	<b>77.3%</b>
2167	<b>Cos Cob School</b>					
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	<b>Cos Cob School Total</b>	<b>823,102</b>	<b>957,359</b>	<b>1,024,604</b>	<b>67,245</b>	<b>7.0%</b>
2173	<b>Dundee School</b>					
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	<b>Dundee School Total</b>	<b>332,126</b>	<b>372,587</b>	<b>310,403</b>	<b>-62,184</b>	<b>-16.7%</b>
2178	<b>Eastern Middle School</b>					
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	<b>Eastern Middle School Total</b>	<b>949,171</b>	<b>1,004,985</b>	<b>1,026,745</b>	<b>21,760</b>	<b>2.2%</b>
2184	<b>Glenville School</b>					
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	<b>Glenville School Total</b>	<b>470,160</b>	<b>574,732</b>	<b>621,609</b>	<b>46,877</b>	<b>8.2%</b>
2189	<b>Greenwich High School</b>					
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	<b>Greenwich High School Total</b>	<b>2,381,658</b>	<b>2,432,062</b>	<b>2,987,920</b>	<b>555,858</b>	<b>22.9%</b>
2204	<b>Hamilton Avenue School</b>					
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%
2209	<b>Hamilton Avenue School Total</b>	<b>755,077</b>	<b>781,821</b>	<b>704,034</b>	<b>-77,787</b>	<b>-9.9%</b>

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
508,736	544,913	36,177	7.1%
4,000	5,000	1,000	25.0%
1,000	0	-1,000	-100.0%
<b>790,651</b>	<b>833,197</b>	<b>42,546</b>	<b>5.4%</b>
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%
<b>896,225</b>	<b>1,024,604</b>	<b>128,379</b>	<b>14.3%</b>
64,720	66,209	1,489	2.3%
238,238	244,194	5,956	2.5%
1,000	0	-1,000	-100.0%
<b>303,958</b>	<b>310,403</b>	<b>6,445</b>	<b>2.1%</b>
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%
<b>993,476</b>	<b>1,026,745</b>	<b>33,270</b>	<b>3.3%</b>
177,927	182,019	4,092	2.3%
421,692	439,590	17,898	4.2%
1,300	0	-1,300	-100.0%
<b>600,919</b>	<b>621,609</b>	<b>20,690</b>	<b>3.4%</b>
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%
<b>2,872,076</b>	<b>2,987,920</b>	<b>115,844</b>	<b>4.0%</b>
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%
<b>689,438</b>	<b>704,034</b>	<b>14,597</b>	<b>2.1%</b>

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
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 %
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					

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%



REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2304	51020 REGULAR SALARIES-TEACHERS/CERT	146,692	151,128	155,605	4,477	3.0%
2305	<b>Cos Cob School Total</b>	<b>146,692</b>	<b>151,128</b>	<b>155,605</b>	<b>4,477</b>	<b>3.0%</b>
2306	<b>Dundee School</b>					
2307	51020 REGULAR SALARIES-TEACHERS/CERT	80,714	85,811	90,750	4,939	5.8%
2308	<b>Dundee School Total</b>	<b>80,714</b>	<b>85,811</b>	<b>90,750</b>	<b>4,939</b>	<b>5.8%</b>
2309	<b>Eastern Middle School</b>					
2310	51020 REGULAR SALARIES-TEACHERS/CERT	64,489	116,742	45,683	-71,059	-60.9%
2311	<b>Eastern Middle School Total</b>	<b>64,489</b>	<b>116,742</b>	<b>45,683</b>	<b>-71,059</b>	<b>-60.9%</b>
2312	<b>Glenville School</b>					
2313	51020 REGULAR SALARIES-TEACHERS/CERT	147,442	151,810	199,377	47,567	31.3%
2314	<b>Glenville School Total</b>	<b>147,442</b>	<b>151,810</b>	<b>199,377</b>	<b>47,567</b>	<b>31.3%</b>
2315	<b>Greenwich High School</b>					
2316	51020 REGULAR SALARIES-TEACHERS/CERT	375,331	370,022	382,405	12,383	3.3%
2317	<b>Greenwich High School Total</b>	<b>375,331</b>	<b>370,022</b>	<b>382,405</b>	<b>12,383</b>	<b>3.3%</b>
2318	<b>Hamilton Avenue School</b>					
2319	51020 REGULAR SALARIES-TEACHERS/CERT	222,962	233,091	242,863	9,772	4.2%
2320	<b>Hamilton Avenue School Total</b>	<b>222,962</b>	<b>233,091</b>	<b>242,863</b>	<b>9,772</b>	<b>4.2%</b>
2321	<b>Havemeyer</b>					
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	<b>Havemeyer Total</b>	<b>250,197</b>	<b>258,041</b>	<b>436,441</b>	<b>178,400</b>	<b>69.1%</b>
2338	<b>Julian Curtiss School</b>					
2339	51020 REGULAR SALARIES-TEACHERS/CERT	174,208	116,089	199,377	83,288	71.7%
2340	<b>Julian Curtiss School Total</b>	<b>174,208</b>	<b>116,089</b>	<b>199,377</b>	<b>83,288</b>	<b>71.7%</b>
2341	<b>New Lebanon School</b>					
2342	51020 REGULAR SALARIES-TEACHERS/CERT	154,205	206,450	122,097	-84,353	-40.9%
2343	<b>New Lebanon School Total</b>	<b>154,205</b>	<b>206,450</b>	<b>122,097</b>	<b>-84,353</b>	<b>-40.9%</b>
2344	<b>North Mianus School</b>					
2345	51020 REGULAR SALARIES-TEACHERS/CERT	189,769	129,676	227,099	97,423	75.1%
2346	<b>North Mianus School Total</b>	<b>189,769</b>	<b>129,676</b>	<b>227,099</b>	<b>97,423</b>	<b>75.1%</b>
2347	<b>North Street School</b>					
2348	51020 REGULAR SALARIES-TEACHERS/CERT	207,448	236,939	246,355	9,416	4.0%
2349	<b>North Street School Total</b>	<b>207,448</b>	<b>236,939</b>	<b>246,355</b>	<b>9,416</b>	<b>4.0%</b>
2350	<b>Old Greenwich School</b>					

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
151,129	155,605	4,476	3.0%
<b>151,129</b>	<b>155,605</b>	<b>4,476</b>	<b>3.0%</b>
85,810	90,750	4,940	5.8%
<b>85,810</b>	<b>90,750</b>	<b>4,940</b>	<b>5.8%</b>
42,631	45,683	3,053	7.2%
<b>42,631</b>	<b>45,683</b>	<b>3,053</b>	<b>7.2%</b>
194,514	199,377	4,863	2.5%
<b>194,514</b>	<b>199,377</b>	<b>4,863</b>	<b>2.5%</b>
370,022	382,405	12,383	3.3%
<b>370,022</b>	<b>382,405</b>	<b>12,383</b>	<b>3.3%</b>
233,091	242,863	9,772	4.2%
<b>233,091</b>	<b>242,863</b>	<b>9,772</b>	<b>4.2%</b>
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%
<b>405,714</b>	<b>436,441</b>	<b>30,727</b>	<b>7.6%</b>
183,957	199,377	15,420	8.4%
<b>183,957</b>	<b>199,377</b>	<b>15,420</b>	<b>8.4%</b>
106,450	122,097	15,647	14.7%
<b>106,450</b>	<b>122,097</b>	<b>15,647</b>	<b>14.7%</b>
217,911	227,099	9,188	4.2%
<b>217,911</b>	<b>227,099</b>	<b>9,188</b>	<b>4.2%</b>
236,939	246,355	9,416	4.0%
<b>236,939</b>	<b>246,355</b>	<b>9,416</b>	<b>4.0%</b>

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2351	51020 REGULAR SALARIES-TEACHERS/CERT	138,788	155,937	0	-155,937	-100.0%
2352	<b>Old Greenwich School Total</b>	<b>138,788</b>	<b>155,937</b>	<b>0</b>	<b>-155,937</b>	<b>-100.0%</b>
2353	<b>Parkway School</b>					
2354	51020 REGULAR SALARIES-TEACHERS/CERT	83,717	88,536	93,255	4,719	5.3%
2355	<b>Parkway School Total</b>	<b>83,717</b>	<b>88,536</b>	<b>93,255</b>	<b>4,719</b>	<b>5.3%</b>
2356	<b>Riverside School</b>					
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	<b>Riverside School Total</b>	<b>67,355</b>	<b>87,048</b>	<b>74,890</b>	<b>-12,158</b>	<b>-14.0%</b>
2360	<b>Western Middle School</b>					
2361	51020 REGULAR SALARIES-TEACHERS/CERT	234,623	243,402	255,015	11,613	4.8%
2362	<b>Western Middle School Total</b>	<b>234,623</b>	<b>243,402</b>	<b>255,015</b>	<b>11,613</b>	<b>4.8%</b>
2363	<b>Speech &amp; Hearing Total</b>	<b>2,598,462</b>	<b>2,746,813</b>	<b>2,904,130</b>	<b>157,317</b>	<b>5.7%</b>
2364	<b>Student Activities (Schedule C)</b>					
2365	<b>Central Middle School</b>					
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	<b>Central Middle School Total</b>	<b>48,427</b>	<b>28,061</b>	<b>22,413</b>	<b>-5,648</b>	<b>-20.1%</b>
2369	<b>Cos Cob School</b>					
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	<b>Cos Cob School Total</b>	<b>0</b>	<b>4,309</b>	<b>4,482</b>	<b>173</b>	<b>4.0%</b>
2373	<b>Dundee School</b>					
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	<b>Dundee School Total</b>	<b>6,000</b>	<b>4,309</b>	<b>4,482</b>	<b>173</b>	<b>4.0%</b>
2377	<b>Eastern Middle School</b>					
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	<b>Eastern Middle School Total</b>	<b>26,744</b>	<b>28,061</b>	<b>22,413</b>	<b>-5,648</b>	<b>-20.1%</b>
2381	<b>Glenville School</b>					
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	<b>Glenville School Total</b>	<b>31,600</b>	<b>13,309</b>	<b>4,482</b>	<b>-8,827</b>	<b>-66.3%</b>
2385	<b>Greenwich High School</b>					
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

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
0	0	0	NA
0	0	0	NA
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

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
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
2401	53100 TEACHING SUPPLIES	1,139	500	500	0	0.0%
2402	<b>Greenwich High School Total</b>	<b>345,600</b>	<b>493,432</b>	<b>431,471</b>	<b>-61,961</b>	<b>-12.6%</b>
2403	<b>Hamilton Avenue School</b>					
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	<b>Hamilton Avenue School Total</b>	<b>6,347</b>	<b>4,309</b>	<b>4,482</b>	<b>173</b>	<b>4.0%</b>
2407	<b>Havemeyer</b>					
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	<b>Havemeyer Total</b>	<b>26,628</b>	<b>33,860</b>	<b>21,210</b>	<b>-12,650</b>	<b>-37.4%</b>
2411	<b>Julian Curtiss School</b>					
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	<b>Julian Curtiss School Total</b>	<b>8,793</b>	<b>8,532</b>	<b>4,482</b>	<b>-4,050</b>	<b>-47.5%</b>
2415	<b>New Lebanon School</b>					
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	<b>New Lebanon School Total</b>	<b>14,776</b>	<b>4,309</b>	<b>4,482</b>	<b>173</b>	<b>4.0%</b>
2419	<b>North Mianus School</b>					
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	<b>North Mianus School Total</b>	<b>4,266</b>	<b>4,309</b>	<b>4,482</b>	<b>173</b>	<b>4.0%</b>
2423	<b>North Street School</b>					
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	<b>North Street School Total</b>	<b>11,966</b>	<b>4,309</b>	<b>4,482</b>	<b>173</b>	<b>4.0%</b>
2427	<b>Old Greenwich School</b>					
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	<b>Old Greenwich School Total</b>	<b>0</b>	<b>4,309</b>	<b>4,482</b>	<b>173</b>	<b>4.0%</b>
2431	<b>Parkway School</b>					
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	<b>Parkway School Total</b>	<b>4,264</b>	<b>4,309</b>	<b>4,482</b>	<b>173</b>	<b>4.0%</b>
2435	<b>Riverside School</b>					
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	<b>Riverside School Total</b>	<b>10,614</b>	<b>4,709</b>	<b>4,482</b>	<b>-227</b>	<b>-4.8%</b>
2440	<b>Western Middle School</b>					
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	<b>Western Middle School Total</b>	<b>32,839</b>	<b>28,061</b>	<b>22,413</b>	<b>-5,648</b>	<b>-20.1%</b>
2444	<b>Student Activities (Schedule C) Total</b>	<b>578,862</b>	<b>672,493</b>	<b>569,222</b>	<b>-103,271</b>	<b>-15.4%</b>

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
1,000	0	-1,000	-100.0%
900	500	-400	-44.4%
0	0	0	NA
500	500	0	0.0%
<b>413,713</b>	<b>431,471</b>	<b>17,758</b>	<b>4.3%</b>
0	4,482	4,482	NA
4,309	0	-4,309	-100.0%
<b>4,309</b>	<b>4,482</b>	<b>173</b>	<b>4.0%</b>
0	21,210	21,210	NA
33,860	0	-33,860	-100.0%
<b>33,860</b>	<b>21,210</b>	<b>-12,650</b>	<b>-37.4%</b>
0	4,482	4,482	NA
8,532	0	-8,532	-100.0%
<b>8,532</b>	<b>4,482</b>	<b>-4,050</b>	<b>-47.5%</b>
0	4,482	4,482	NA
4,309	0	-4,309	-100.0%
<b>4,309</b>	<b>4,482</b>	<b>173</b>	<b>4.0%</b>
0	4,482	4,482	NA
4,309	0	-4,309	-100.0%
<b>4,309</b>	<b>4,482</b>	<b>173</b>	<b>4.0%</b>
0	4,482	4,482	NA
4,309	0	-4,309	-100.0%
<b>4,309</b>	<b>4,482</b>	<b>173</b>	<b>4.0%</b>
0	4,482	4,482	NA
4,309	0	-4,309	-100.0%
<b>4,309</b>	<b>4,482</b>	<b>173</b>	<b>4.0%</b>
0	4,482	4,482	NA
4,309	0	-4,309	-100.0%
<b>4,309</b>	<b>4,482</b>	<b>173</b>	<b>4.0%</b>
0	4,482	4,482	NA
4,309	0	-4,309	-100.0%
<b>4,309</b>	<b>4,482</b>	<b>173</b>	<b>4.0%</b>
0	4,482	4,482	NA
4,309	0	-4,309	-100.0%
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0	4,482	4,482	NA
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4,309	0	-4,309	-100.0%
<b>4,309</b>	<b>4,482</b>	<b>173</b>	<b>4.0%</b>
0	4,482	4,482	NA
4,309	0	-4,309	-100.0%
<b>4,309</b>	<b>4,482</b>	<b>173</b>	<b>4.0%</b>
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4,309	0	-4,309	-100.0%
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<b>4,309</b>	<b>4,482</b>	<b>173</b>	<b>4.0%</b>
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4,309	0	-4,309	-100.0%
<b>4,309</b>	<b>4,482</b>	<b>173</b>	<b>4.0%</b>
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<b>4,309</b>	<b>4,482</b>	<b>173</b>	<b>4.0%</b>
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<b>4,309</b>	<b>4,482</b>	<b>173</b>	<b>4.0%</b>
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0	4,482	4,482	NA
4,309	0	-4,309	-100.0%
<b>4,309</b>	<b>4,482</b>	<b>173</b>	<b>4.0%</b>
0	4,482	4,482	NA
4,309	0	-4,309	-100.0%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
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	330,000	30,000	10.0%
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	370,000	70,000	23.3%
2453	Summer School (Tuition) Total	402,207	300,000	370,000	70,000	23.3%
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	492,351	241,227	96.1%
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	715,500	283,332	65.6%
2474	Superintendent Total	416,178	432,168	715,500	283,332	65.6%
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

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
0	40,000	40,000	NA
300,000	330,000	30,000	10.0%
0	0	0	NA
0	0	0	NA
0	0	0	NA
300,000	370,000	70,000	23.3%
300,000	370,000	70,000	23.3%
97,990	102,549	4,559	4.7%
251,124	492,351	241,227	96.1%
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	715,500	285,586	66.4%
429,914	715,500	285,586	66.4%
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

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
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%
2497	54250 MAINTENANCE OF AUTOMOTIVE EQUI	211	900	500	-400	-44.4%
2498	<b>Havemeyer Total</b>	<b>491,745</b>	<b>514,246</b>	<b>573,444</b>	<b>59,198</b>	<b>11.5%</b>
2499	<b>Supply Acq. &amp; Management Total</b>	<b>491,745</b>	<b>514,246</b>	<b>573,444</b>	<b>59,198</b>	<b>11.5%</b>
2500	<b>Teaching &amp; Learning (non-specific)</b>					
2501	<b>Central Middle School</b>					
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	<b>Central Middle School Total</b>	<b>864,733</b>	<b>901,660</b>	<b>824,344</b>	<b>-77,316</b>	<b>-8.6%</b>
2529	<b>Cos Cob School</b>					
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%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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%
<b>589,621</b>	<b>573,444</b>	<b>-16,177</b>	<b>-2.7%</b>
<b>589,621</b>	<b>573,444</b>	<b>-16,177</b>	<b>-2.7%</b>
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%
<b>890,507</b>	<b>824,344</b>	<b>-66,163</b>	<b>-7.4%</b>
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%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
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%
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	38,983	19,538	100.5%
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	<b>Cos Cob School Total</b>	<b>670,582</b>	<b>561,787</b>	<b>632,684</b>	<b>70,897</b>	<b>12.6%</b>
2555	<b>Dundee School</b>					
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	29,920	19,920	199.2%
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	<b>Dundee School Total</b>	<b>442,748</b>	<b>508,111</b>	<b>595,629</b>	<b>87,518</b>	<b>17.2%</b>
2578	<b>Eastern Middle School</b>					
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%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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%
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	38,983	19,538	100.5%
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%
<b>557,906</b>	<b>632,684</b>	<b>74,778</b>	<b>13.4%</b>
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	29,920	19,920	199.2%
2,500	5,000	2,500	100.0%
0	8,000	8,000	NA
4,000	5,000	1,000	25.0%
<b>505,666</b>	<b>595,629</b>	<b>89,963</b>	<b>17.8%</b>
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%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
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%
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	<b>Eastern Middle School Total</b>	<b>889,193</b>	<b>1,143,597</b>	<b>1,013,500</b>	<b>-130,097</b>	<b>-11.4%</b>
2609	<b>Glenville School</b>					
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	41,971	34,971	499.6%
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	<b>Glenville School Total</b>	<b>539,980</b>	<b>544,273</b>	<b>677,307</b>	<b>133,034</b>	<b>24.4%</b>
2631	<b>Greenwich High School</b>					
2632	51010 REGULAR SALARIES	1,148,964	1,218,962	1,374,582	155,620	12.8%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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%
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%
<b>1,091,676</b>	<b>1,013,500</b>	<b>-78,176</b>	<b>-7.2%</b>
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	41,971	34,971	499.6%
0	7,000	7,000	NA
4,500	9,300	4,800	106.7%
<b>576,695</b>	<b>677,307</b>	<b>100,612</b>	<b>17.4%</b>
1,289,795	1,374,582	84,787	6.6%



REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2633	51020 REGULAR SALARIES-TEACHERS/CERT	2,204,528	2,229,013	1,816,652	-412,361	-18.5%
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
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	<b>Greenwich High School Total</b>	<b>3,896,379</b>	<b>3,960,134</b>	<b>3,724,665</b>	<b>-235,469</b>	<b>-5.9%</b>
2667	<b>Hamilton Avenue School</b>					
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%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
2,263,089	1,816,652	-446,437	-19.7%
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%
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%
<b>4,065,042</b>	<b>3,724,665</b>	<b>-340,377</b>	<b>-8.4%</b>
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%



REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
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	30,432	18,432	153.6%
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	<b>Hamilton Avenue School Total</b>	<b>598,806</b>	<b>633,710</b>	<b>667,293</b>	<b>33,583</b>	<b>5.3%</b>
2694	<b>Havemeyer</b>					
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	250,639	250,639	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	0	0	NA
2722	<b>Havemeyer Total</b>	<b>386,170</b>	<b>528,151</b>	<b>873,203</b>	<b>345,052</b>	<b>65.3%</b>
2723	<b>Julian Curtiss School</b>					
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%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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	30,432	18,432	153.6%
0	3,600	3,600	NA
0	400	400	NA
0	0	0	NA
6,500	6,500	0	0.0%
<b>636,141</b>	<b>667,293</b>	<b>31,152</b>	<b>4.9%</b>
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	250,639	250,639	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	0	0	NA
<b>528,151</b>	<b>873,203</b>	<b>345,052</b>	<b>65.3%</b>
80,710	84,465	3,755	4.7%
355,164	364,100	8,936	2.5%
600	600	0	0.0%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
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%
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	34,422	29,422	588.4%
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	<b>Julian Curtiss School Total</b>	<b>558,731</b>	<b>548,895</b>	<b>529,787</b>	<b>-19,108</b>	<b>-3.5%</b>
2747	<b>New Lebanon School</b>					
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	33,003	14,737	80.7%
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	<b>New Lebanon School Total</b>	<b>567,014</b>	<b>554,760</b>	<b>664,486</b>	<b>109,726</b>	<b>19.8%</b>
2770	<b>North Mianus School</b>					
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%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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
0	600	600	NA
5,000	34,422	29,422	588.4%
0	4,350	4,350	NA
0	150	150	NA
5,691	4,800	-891	-15.7%
<b>498,778</b>	<b>529,787</b>	<b>31,009</b>	<b>6.2%</b>
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	33,003	14,737	80.7%
0	15,000	15,000	NA
0	1,500	1,500	NA
4,000	3,500	-500	-12.5%
<b>560,262</b>	<b>664,486</b>	<b>104,224</b>	<b>18.6%</b>
124,044	131,877	7,833	6.3%
351,971	364,100	12,129	3.4%
7,170	7,349	179	2.5%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
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%
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	63,124	48,138	321.2%
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	<b>North Mianus School Total</b>	<b>559,378</b>	<b>584,415</b>	<b>686,854</b>	<b>102,439</b>	<b>17.5%</b>
2799	<b>North Street School</b>					
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	48,769	39,112	405.0%
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%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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%
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	63,124	48,138	321.2%
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%
<b>573,337</b>	<b>686,854</b>	<b>113,517</b>	<b>19.8%</b>
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	48,769	39,112	405.0%
2,000	13,000	11,000	550.0%
0	7,500	7,500	NA
6,400	6,400	0	0.0%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2821	North Street School Total	546,175	544,363	639,847	95,484	17.5%
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
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	46,885	31,845	211.7%
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	676,097	142,809	26.8%
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	35,526	26,731	303.9%
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	545,390	77,357	16.5%
2866	Riverside School					
2867	51010 REGULAR SALARIES	143,218	143,785	147,092	3,307	2.3%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
566,490	639,847	73,357	12.9%
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
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	46,885	31,845	211.7%
500	600	100	20.0%
0	8,000	8,000	NA
6,500	6,000	-500	-7.7%
538,790	676,097	137,307	25.5%
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	35,526	26,731	303.9%
6,000	5,000	-1,000	-16.7%
0	4,000	4,000	NA
5,000	5,000	0	0.0%
474,839	545,390	70,551	14.9%
140,552	147,092	6,540	4.7%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
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%
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	47,148	34,143	262.5%
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	<b>Riverside School Total</b>	<b>585,395</b>	<b>601,716</b>	<b>701,622</b>	<b>99,906</b>	<b>16.6%</b>
2894	<b>Western Middle School</b>					
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%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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%
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	47,148	34,143	262.5%
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%
<b>607,218</b>	<b>701,622</b>	<b>94,404</b>	<b>15.5%</b>
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%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
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	<b>Western Middle School Total</b>	<b>893,469</b>	<b>930,059</b>	<b>869,379</b>	<b>-60,680</b>	<b>-6.5%</b>
2929	<b>Teaching &amp; Learning (non-specific) Total</b>	<b>13,023,947</b>	<b>13,546,953</b>	<b>14,322,087</b>	<b>775,134</b>	<b>5.7%</b>
2930	<b>Technology Education</b>					
2931	<b>Central Middle School</b>					
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	<b>Central Middle School Total</b>	<b>130,965</b>	<b>134,176</b>	<b>137,918</b>	<b>3,742</b>	<b>2.8%</b>
2936	<b>Eastern Middle School</b>					
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	<b>Eastern Middle School Total</b>	<b>122,596</b>	<b>126,119</b>	<b>129,097</b>	<b>2,978</b>	<b>2.4%</b>
2941	<b>Greenwich High School</b>					
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	<b>Greenwich High School Total</b>	<b>489,009</b>	<b>479,661</b>	<b>524,602</b>	<b>44,941</b>	<b>9.4%</b>
2950	<b>Havemeyer</b>					
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	<b>Havemeyer Total</b>	<b>0</b>	<b>18,100</b>	<b>0</b>	<b>-18,100</b>	<b>-100.0%</b>
2960	<b>Western Middle School</b>					
2961	51020 REGULAR SALARIES-TEACHERS/CERT	100,893	107,263	113,437	6,174	5.8%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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%
<b>983,859</b>	<b>869,379</b>	<b>-114,480</b>	<b>-11.6%</b>
<b>13,655,358</b>	<b>14,322,087</b>	<b>666,729</b>	<b>4.9%</b>
129,676	132,918	3,242	2.5%
3,500	5,000	1,500	42.9%
1,000	0	-1,000	-100.0%
<b>134,176</b>	<b>137,918</b>	<b>3,742</b>	<b>2.8%</b>
119,119	122,097	2,978	2.5%
7,000	7,000	0	0.0%
0	0	0	NA
<b>126,119</b>	<b>129,097</b>	<b>2,978</b>	<b>2.4%</b>
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%
<b>499,660</b>	<b>524,602</b>	<b>24,942</b>	<b>5.0%</b>
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%
<b>18,100</b>	<b>0</b>	<b>-18,100</b>	<b>-100.0%</b>
107,263	113,437	6,174	5.8%

REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2962	53100 TEACHING SUPPLIES	8,967	9,335	9,620	285	3.1%
2963	<b>Western Middle School Total</b>	<b>109,860</b>	<b>116,598</b>	<b>123,057</b>	<b>6,459</b>	<b>5.5%</b>
2964	<b>Technology Education Total</b>	<b>852,431</b>	<b>874,654</b>	<b>914,674</b>	<b>40,020</b>	<b>4.6%</b>
2965	<b>Theatre Arts</b>					
2966	<b>Greenwich High School</b>					
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%
2977	53101 CLASSROOM/TEACHING EQUIPMENT	0	1,145	1,200	55	4.8%
2978	<b>Greenwich High School Total</b>	<b>254,508</b>	<b>263,290</b>	<b>269,763</b>	<b>6,473</b>	<b>2.5%</b>
2979	<b>Havemeyer</b>					
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	<b>Havemeyer Total</b>	<b>2,050</b>	<b>25,000</b>	<b>5,000</b>	<b>-20,000</b>	<b>-80.0%</b>
2983	<b>Theatre Arts Total</b>	<b>256,559</b>	<b>288,290</b>	<b>274,763</b>	<b>-13,527</b>	<b>-4.7%</b>
2984	<b>Transportation</b>					
2985	<b>Havemeyer</b>					
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	<b>Havemeyer Total</b>	<b>4,520,976</b>	<b>5,820,306</b>	<b>5,995,620</b>	<b>175,314</b>	<b>3.0%</b>
2994	<b>Transportation Total</b>	<b>4,520,976</b>	<b>5,820,306</b>	<b>5,995,620</b>	<b>175,314</b>	<b>3.0%</b>
2995	<b>World Languages/FLES</b>					
2996	<b>Central Middle School</b>					
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	<b>Central Middle School Total</b>	<b>505,550</b>	<b>522,169</b>	<b>545,565</b>	<b>23,396</b>	<b>4.5%</b>
3002	<b>Cos Cob School</b>					
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	<b>Cos Cob School Total</b>	<b>103,331</b>	<b>106,458</b>	<b>111,904</b>	<b>5,446</b>	<b>5.1%</b>
3006	<b>Dundee School</b>					
3007	51020 REGULAR SALARIES-TEACHERS/CERT	152,346	155,611	159,502	3,891	2.5%
3008	<b>Dundee School Total</b>	<b>152,346</b>	<b>155,611</b>	<b>159,502</b>	<b>3,891</b>	<b>2.5%</b>

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
9,335	9,620	285	3.1%
<b>116,598</b>	<b>123,057</b>	<b>6,459</b>	<b>5.5%</b>
<b>894,653</b>	<b>914,674</b>	<b>20,021</b>	<b>2.2%</b>
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%
<b>254,708</b>	<b>269,763</b>	<b>15,055</b>	<b>5.9%</b>
5,000	5,000	0	0.0%
20,000	0	-20,000	-100.0%
<b>25,000</b>	<b>5,000</b>	<b>-20,000</b>	<b>-80.0%</b>
<b>279,708</b>	<b>274,763</b>	<b>-4,945</b>	<b>-1.8%</b>
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%
<b>5,820,306</b>	<b>5,995,620</b>	<b>175,314</b>	<b>3.0%</b>
<b>5,820,306</b>	<b>5,995,620</b>	<b>175,314</b>	<b>3.0%</b>
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%
<b>522,169</b>	<b>545,565</b>	<b>23,396</b>	<b>4.5%</b>
103,741	106,334	2,593	2.5%
2,717	5,570	2,853	105.0%
<b>106,458</b>	<b>111,904</b>	<b>5,446</b>	<b>5.1%</b>
155,611	159,502	3,891	2.5%
<b>155,611</b>	<b>159,502</b>	<b>3,891</b>	<b>2.5%</b>



REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
3009	<b>Eastern Middle School</b>					
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	<b>Eastern Middle School Total</b>	<b>604,140</b>	<b>506,995</b>	<b>686,613</b>	<b>179,618</b>	<b>35.4%</b>
3014	<b>Glenville School</b>					
3015	51020 REGULAR SALARIES-TEACHERS/CERT	92,971	95,295	97,678	2,383	2.5%
3016	<b>Glenville School Total</b>	<b>92,971</b>	<b>95,295</b>	<b>97,678</b>	<b>2,383</b>	<b>2.5%</b>
3017	<b>Greenwich High School</b>					
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%
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	<b>Greenwich High School Total</b>	<b>2,600,529</b>	<b>2,578,788</b>	<b>2,722,935</b>	<b>144,147</b>	<b>5.6%</b>
3031	<b>Hamilton Avenue School</b>					
3032	51020 REGULAR SALARIES-TEACHERS/CERT	190,940	191,001	113,281	-77,720	-40.7%
3033	53100 TEACHING SUPPLIES	433	525	0	-525	-100.0%
3034	<b>Hamilton Avenue School Total</b>	<b>191,373</b>	<b>191,526</b>	<b>113,281</b>	<b>-78,245</b>	<b>-40.9%</b>
3035	<b>Havemeyer</b>					
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	0	-100,000	-100.0%
3054	53140 AUDIO VISUAL MATERIALS	0	0	2,000	2,000	NA
3055	<b>Havemeyer Total</b>	<b>154,512</b>	<b>194,100</b>	<b>101,070</b>	<b>-93,030</b>	<b>-47.9%</b>

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
657,004	676,543	19,539	3.0%
2,717	5,570	2,853	105.0%
4,500	4,500	0	0.0%
<b>664,221</b>	<b>686,613</b>	<b>22,392</b>	<b>3.4%</b>
95,295	97,678	2,383	2.5%
<b>95,295</b>	<b>97,678</b>	<b>2,383</b>	<b>2.5%</b>
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%
<b>2,621,020</b>	<b>2,722,935</b>	<b>101,915</b>	<b>3.9%</b>
205,374	113,281	-92,093	-44.8%
525	0	-525	-100.0%
<b>205,899</b>	<b>113,281</b>	<b>-92,618</b>	<b>-45.0%</b>
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	0	-100,000	-100.0%
0	2,000	2,000	NA
<b>194,100</b>	<b>101,070</b>	<b>-93,030</b>	<b>-47.9%</b>



REF #	PROGRAM / LOC / OBJECT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
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%
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	5,725,739	95,772	1.7%
3086	Grand Total	177,244,539	182,344,443	192,624,020	10,279,577	5.6%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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%
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	5,725,739	18,549	0.3%
184,044,347	192,624,020	8,579,673	4.7%

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	<b>Arts Total</b>	<b>65,895</b>	<b>87,009</b>	<b>93,355</b>	<b>6,346</b>	<b>7.3%</b>
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	<b>ESL Total</b>	<b>165,641</b>	<b>175,368</b>	<b>261,362</b>	<b>85,994</b>	<b>49.0%</b>
12	World Languages/FLES					
13	51020 REGULAR SALARIES-TEACHERS/CERT	190,940	191,001	113,281	-77,720	-40.7%
14	53100 TEACHING SUPPLIES	433	525	0	-525	-100.0%
15	<b>World Languages/FLES Total</b>	<b>191,373</b>	<b>191,526</b>	<b>113,281</b>	<b>-78,245</b>	<b>-40.9%</b>
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	<b>Language Arts Total</b>	<b>4,311</b>	<b>3,580</b>	<b>0</b>	<b>-3,580</b>	<b>-100.0%</b>
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	<b>Reading Total</b>	<b>317,608</b>	<b>326,907</b>	<b>335,080</b>	<b>8,173</b>	<b>2.5%</b>
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	<b>Mathematics Total</b>	<b>121,060</b>	<b>1,725</b>	<b>134,118</b>	<b>132,393</b>	<b>7675.0%</b>
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	<b>Music Total</b>	<b>389,551</b>	<b>399,867</b>	<b>400,385</b>	<b>518</b>	<b>0.1%</b>
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	<b>Physical Education Total</b>	<b>170,525</b>	<b>186,020</b>	<b>192,857</b>	<b>6,837</b>	<b>3.7%</b>
39	Science					
40	53100 TEACHING SUPPLIES	962	750	0	-750	-100.0%
41	<b>Science Total</b>	<b>962</b>	<b>750</b>	<b>0</b>	<b>-750</b>	<b>-100.0%</b>
42	Social Studies					
43	53100 TEACHING SUPPLIES	861	0	0	0	NA
44	<b>Social Studies Total</b>	<b>861</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
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

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%
<b>91,554</b>	<b>93,355</b>	<b>1,801</b>	<b>2.0%</b>
32,578	33,327	749	2.3%
218,813	228,035	9,222	4.2%
<b>251,391</b>	<b>261,362</b>	<b>9,971</b>	<b>4.0%</b>
205,374	113,281	-92,093	-44.8%
525	0	-525	-100.0%
<b>205,899</b>	<b>113,281</b>	<b>-92,618</b>	<b>-45.0%</b>
280	0	-280	-100.0%
3,300	0	-3,300	-100.0%
<b>3,580</b>	<b>0</b>	<b>-3,580</b>	<b>-100.0%</b>
324,190	332,295	8,105	2.5%
2,717	2,785	68	2.5%
<b>326,907</b>	<b>335,080</b>	<b>8,173</b>	<b>2.5%</b>
0	132,918	132,918	NA
1,200	1,200	0	0.0%
525	0	-525	-100.0%
<b>1,725</b>	<b>134,118</b>	<b>132,393</b>	<b>7675.0%</b>
379,558	400,385	20,827	5.5%
280	0	-280	-100.0%
750	0	-750	-100.0%
<b>380,588</b>	<b>400,385</b>	<b>19,797</b>	<b>5.2%</b>
186,801	192,857	6,057	3.2%
280	0	-280	-100.0%
750	0	-750	-100.0%
<b>187,831</b>	<b>192,857</b>	<b>5,027</b>	<b>2.7%</b>
750	0	-750	-100.0%
<b>750</b>	<b>0</b>	<b>-750</b>	<b>-100.0%</b>
0	0	0	NA
<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
220,674	226,191	5,517	2.5%
0	1,200	1,200	NA

REF #	HAMILTON AVENUE SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
48	53100 TEACHING SUPPLIES	408	350	0	-350	-100.0%
49	<b>Advanced Learning Program Total</b>	<b>179,995</b>	<b>187,614</b>	<b>227,391</b>	<b>39,777</b>	<b>21.2%</b>
50	<b>Library Media Services</b>					
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	<b>Library Media Services Total</b>	<b>190,246</b>	<b>191,948</b>	<b>192,028</b>	<b>80</b>	<b>0.0%</b>
59	<b>Student Activities (Schedule C)</b>					
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	<b>Student Activities (Schedule C) Total</b>	<b>6,347</b>	<b>4,309</b>	<b>4,482</b>	<b>173</b>	<b>4.0%</b>
63	<b>Nursing</b>					
64	51010 REGULAR SALARIES	79,041	86,929	0	-86,929	-100.0%
65	<b>Nursing Total</b>	<b>79,041</b>	<b>86,929</b>	<b>0</b>	<b>-86,929</b>	<b>-100.0%</b>
66	<b>Special Education</b>					
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	<b>Special Education Total</b>	<b>755,077</b>	<b>781,821</b>	<b>704,034</b>	<b>-77,787</b>	<b>-9.9%</b>
72	<b>Psychological</b>					
73	51020 REGULAR SALARIES-TEACHERS/CERT	126,513	129,676	132,918	3,242	2.5%
74	<b>Psychological Total</b>	<b>126,513</b>	<b>129,676</b>	<b>132,918</b>	<b>3,242</b>	<b>2.5%</b>
75	<b>School Social Work</b>					
76	51020 REGULAR SALARIES-TEACHERS/CERT	74,996	80,745	0	-80,745	-100.0%
77	<b>School Social Work Total</b>	<b>74,996</b>	<b>80,745</b>	<b>0</b>	<b>-80,745</b>	<b>-100.0%</b>
78	<b>Speech &amp; Hearing</b>					
79	51020 REGULAR SALARIES-TEACHERS/CERT	222,962	233,091	242,863	9,772	4.2%
80	<b>Speech &amp; Hearing Total</b>	<b>222,962</b>	<b>233,091</b>	<b>242,863</b>	<b>9,772</b>	<b>4.2%</b>
81	<b>K-5 Teachers Classroom</b>					
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	<b>K-5 Teachers Classroom Total</b>	<b>1,644,155</b>	<b>1,792,515</b>	<b>1,570,489</b>	<b>-222,026</b>	<b>-12.4%</b>
85	<b>Teaching &amp; Learning (non-specific)</b>					
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%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
350	0	-350	-100.0%
<b>221,024</b>	<b>227,391</b>	<b>6,367</b>	<b>2.9%</b>
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%
<b>190,421</b>	<b>192,028</b>	<b>1,607</b>	<b>0.8%</b>
0	4,482	4,482	NA
4,309	0	-4,309	-100.0%
<b>4,309</b>	<b>4,482</b>	<b>173</b>	<b>4.0%</b>
0	0	0	NA
<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
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%
<b>689,438</b>	<b>704,034</b>	<b>14,597</b>	<b>2.1%</b>
129,676	132,918	3,242	2.5%
<b>129,676</b>	<b>132,918</b>	<b>3,242</b>	<b>2.5%</b>
0	0	0	NA
<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
233,091	242,863	9,772	4.2%
<b>233,091</b>	<b>242,863</b>	<b>9,772</b>	<b>4.2%</b>
1,505,865	1,566,889	61,024	4.1%
4,800	3,600	-1,200	-25.0%
<b>1,510,665</b>	<b>1,570,489</b>	<b>59,824</b>	<b>4.0%</b>
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%

REF #	HAMILTON AVENUE SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
95	52020 PRINTING AND BINDING REPORTS	391	600	600	0	0.0%
96	52050 POSTAGE	296	500	500	0	0.0%
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	30,432	18,432	153.6%
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	<b>Teaching &amp; Learning (non-specific) Total</b>	<b>598,806</b>	<b>633,710</b>	<b>667,293</b>	<b>33,583</b>	<b>5.3%</b>
112	<b>Curriculum, Instruction &amp; Professional Learning</b>					
113	51317 PAYMENTS FOR TEMP SVC TEACH-PD	360	0	0	0	NA
114	52097 TUITION TOWN EMPL-PD	969	0	0	0	NA
115	<b>Curriculum, Instruction &amp; Professional Learning Total</b>	<b>1,329</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
116	<b>Facilities</b>					
117	51010 REGULAR SALARIES	248,701	270,277	276,493	6,216	2.3%
118	51070 OTHER SALARY EXPENSE	1,000	2,500	2,500	0	0.0%
119	51100 PAYMENTS FOR OVERTIME SERVICES	27,611	0	0	0	NA
120	51250 INJURY LEAVE GPP	20,783	0	0	0	NA
121	<b>Facilities Total</b>	<b>298,094</b>	<b>272,777</b>	<b>278,993</b>	<b>6,216</b>	<b>2.3%</b>
122	<b>Hamilton Avenue School Total</b>	<b>5,605,349</b>	<b>5,767,887</b>	<b>5,550,929</b>	<b>-216,958</b>	<b>-3.8%</b>

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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	30,432	18,432	153.6%
0	3,600	3,600	NA
0	400	400	NA
0	0	0	NA
6,500	6,500	0	0.0%
<b>636,141</b>	<b>667,293</b>	<b>31,152</b>	<b>4.9%</b>
0	0	0	NA
0	0	0	NA
<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
270,277	276,493	6,216	2.3%
2,500	2,500	0	0.0%
0	0	0	NA
0	0	0	NA
<b>272,777</b>	<b>278,993</b>	<b>6,216</b>	<b>2.3%</b>
<b>5,337,765</b>	<b>5,550,929</b>	<b>213,164</b>	<b>4.0%</b>

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

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%

REF #	GLENVILLE SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
170	Library Media Services Total	253,853	261,258	247,144	-14,114	-5.4%
171	Student Activities (Schedule C)					
172	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	4,482	4,482	NA
173	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	31,600	13,309	0	-13,309	-100.0%
174	Student Activities (Schedule C) Total	31,600	13,309	4,482	-8,827	-66.3%
175	Nursing					
176	51010 REGULAR SALARIES	67,131	86,929	0	-86,929	-100.0%
177	Nursing Total	67,131	86,929	0	-86,929	-100.0%
178	Special Education					
179	51010 REGULAR SALARIES	164,299	247,980	182,019	-65,961	-26.6%
180	51020 REGULAR SALARIES-TEACHERS/CERT	304,659	325,453	439,590	114,137	35.1%
181	53100 TEACHING SUPPLIES	1,203	1,300	0	-1,300	-100.0%
182	Special Education Total	470,160	574,732	621,609	46,877	8.2%
183	Psychological					
184	51020 REGULAR SALARIES-TEACHERS/CERT	132,276	129,676	132,918	3,242	2.5%
185	Psychological Total	132,276	129,676	132,918	3,242	2.5%
186	Speech & Hearing					
187	51020 REGULAR SALARIES-TEACHERS/CERT	147,442	151,810	199,377	47,567	31.3%
188	Speech & Hearing Total	147,442	151,810	199,377	47,567	31.3%
189	K-5 Teachers Classroom					
190	51020 REGULAR SALARIES-TEACHERS/CERT	2,041,703	2,172,864	2,374,886	202,022	9.3%
191	51070 OTHER SALARY EXPENSE	1,146	1,200	1,200	0	0.0%
192	K-5 Teachers Classroom Total	2,042,848	2,174,064	2,376,086	202,022	9.3%
193	Teaching & Learning (non-specific)					
194	51010 REGULAR SALARIES	133,240	138,089	175,876	37,787	27.4%
195	51020 REGULAR SALARIES-TEACHERS/CERT	330,815	346,429	364,100	17,671	5.1%
196	51070 OTHER SALARY EXPENSE	0	0	450	450	NA
197	51100 PAYMENTS FOR OVERTIME SERVICES	323	0	0	0	NA
198	51300 TEMPORARY SALARIES	32,846	24,319	16,200	-8,119	-33.4%
199	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	0	13,010	13,010	NA
200	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	8,793	13,875	22,000	8,125	58.6%
201	51497 PROFESSIONAL SERVICES - PD	0	0	12,000	12,000	NA
202	52020 PRINTING AND BINDING REPORTS	782	600	800	200	33.3%
203	52090 TUITION PAYMENTS FOR TOWN EMPL	284	0	0	0	NA
204	52130 TRANSPORTATION OF OTHER NON-EM	1,907	3,500	3,500	0	0.0%
205	52150 OFFICE SERVICES	1,204	0	0	0	NA
206	52360 RENTAL/MAINTENANCE SOFTWARE	0	0	2,100	2,100	NA
207	52950 MISC SVCS- NOT OTHERWISE CLASS	1,293	0	1,000	1,000	NA
208	53010 OFFICE SUPPLIES	5,781	4,000	5,000	1,000	25.0%
209	53011 NON-CAPITAL OFFICE EQUIP	1,628	1,960	2,000	40	2.0%
210	53071 NON-CAPITAL IT HARDWARE	0	0	1,000	1,000	NA
211	53100 TEACHING SUPPLIES	16,585	7,000	41,971	34,971	499.6%
212	53120 LIBRARY BOOKS	0	0	7,000	7,000	NA
213	54100 MAINTENANCE OF INSTRUCTIONAL E	4,500	4,500	9,300	4,800	106.7%
214	Teaching & Learning (non-specific) Total	539,980	544,273	677,307	133,034	24.4%
215	Curriculum, Instruction & Professional Learning					
216	51317 PAYMENTS FOR TEMP SVC TEACH-PD	9,604	11,925	0	-11,925	-100.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
254,225	247,144	-7,081	-2.8%
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	41,971	34,971	499.6%
0	7,000	7,000	NA
4,500	9,300	4,800	106.7%
576,695	677,307	100,612	17.4%
11,925	0	-11,925	-100.0%

REF #	GLENVILLE SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
217	51497 PROFESSIONAL SERVICES - PD	4,800	8,400	0	-8,400	-100.0%
218	52097 TUITION TOWN EMPL-PD	705	0	0	0	NA
219	52157 OFFICE SERVICES-PD	259	0	0	0	NA
220	<b>Curriculum, Instruction &amp; Professional Learning Total</b>	<b>15,368</b>	<b>20,325</b>	<b>0</b>	<b>-20,325</b>	<b>-100.0%</b>
221	<b>Facilities</b>					
222	51010 REGULAR SALARIES	258,090	270,277	276,493	6,216	2.3%
223	51070 OTHER SALARY EXPENSE	2,000	2,000	2,750	750	37.5%
224	51100 PAYMENTS FOR OVERTIME SERVICES	30,102	0	0	0	NA
225	51250 INJURY LEAVE GPP	8,979	0	0	0	NA
226	51300 TEMPORARY SALARIES	104	0	0	0	NA
227	<b>Facilities Total</b>	<b>299,275</b>	<b>272,277</b>	<b>279,243</b>	<b>6,966</b>	<b>2.6%</b>
228	<b>Glenville School Total</b>	<b>5,159,413</b>	<b>5,463,397</b>	<b>5,836,554</b>	<b>373,157</b>	<b>6.8%</b>

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
8,400	0	-8,400	-100.0%
0	0	0	NA
0	0	0	NA
<b>20,325</b>	<b>0</b>	<b>-20,325</b>	<b>-100.0%</b>
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
<b>272,277</b>	<b>279,243</b>	<b>6,966</b>	<b>2.6%</b>
<b>5,535,190</b>	<b>5,836,554</b>	<b>301,364</b>	<b>5.4%</b>

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

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



REF #	NEW LEBANON SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
276	51300 TEMPORARY SALARIES	28,251	32,767	0	-32,767	-100.0%
277	53071 NON-CAPITAL IT HARDWARE	6,491	7,500	0	-7,500	-100.0%
278	53120 LIBRARY BOOKS	5,991	6,000	0	-6,000	-100.0%
279	<b>Library Media Services Total</b>	<b>236,043</b>	<b>247,334</b>	<b>207,330</b>	<b>-40,004</b>	<b>-16.2%</b>
280	<b>Student Activities (Schedule C)</b>					
281	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	4,482	4,482	NA
282	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	14,776	4,309	0	-4,309	-100.0%
283	<b>Student Activities (Schedule C) Total</b>	<b>14,776</b>	<b>4,309</b>	<b>4,482</b>	<b>173</b>	<b>4.0%</b>
284	<b>Nursing</b>					
285	51010 REGULAR SALARIES	82,904	86,929	0	-86,929	-100.0%
286	<b>Nursing Total</b>	<b>82,904</b>	<b>86,929</b>	<b>0</b>	<b>-86,929</b>	<b>-100.0%</b>
287	<b>Special Education</b>					
288	51010 REGULAR SALARIES	187,312	172,137	147,256	-24,881	-14.5%
289	51020 REGULAR SALARIES-TEACHERS/CERT	232,390	248,795	447,712	198,917	80.0%
290	53100 TEACHING SUPPLIES	996	1,000	0	-1,000	-100.0%
291	<b>Special Education Total</b>	<b>420,698</b>	<b>421,932</b>	<b>594,968</b>	<b>173,036</b>	<b>41.0%</b>
292	<b>Psychological</b>					
293	51020 REGULAR SALARIES-TEACHERS/CERT	104,647	110,670	116,569	5,899	5.3%
294	<b>Psychological Total</b>	<b>104,647</b>	<b>110,670</b>	<b>116,569</b>	<b>5,899</b>	<b>5.3%</b>
295	<b>Speech &amp; Hearing</b>					
296	51020 REGULAR SALARIES-TEACHERS/CERT	154,205	206,450	122,097	-84,353	-40.9%
297	<b>Speech &amp; Hearing Total</b>	<b>154,205</b>	<b>206,450</b>	<b>122,097</b>	<b>-84,353</b>	<b>-40.9%</b>
298	<b>Pre -School</b>					
299	51010 REGULAR SALARIES	350	0	0	0	NA
300	<b>Pre -School Total</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
301	<b>K-5 Teachers Classroom</b>					
302	51020 REGULAR SALARIES-TEACHERS/CERT	1,658,904	1,753,536	1,851,305	97,769	5.6%
303	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
304	<b>K-5 Teachers Classroom Total</b>	<b>1,660,104</b>	<b>1,754,736</b>	<b>1,852,505</b>	<b>97,769</b>	<b>5.6%</b>
305	<b>Teaching &amp; Learning (non-specific)</b>					
306	51010 REGULAR SALARIES	140,332	143,785	147,092	3,307	2.3%
307	51020 REGULAR SALARIES-TEACHERS/CERT	361,582	346,429	366,146	19,717	5.7%
308	51060 REGULAR WAGES - TEACHERS, ETC.	10,526	6,000	6,150	150	2.5%
309	51070 OTHER SALARY EXPENSE	1,250	1,250	1,250	0	0.0%
310	51300 TEMPORARY SALARIES	17,065	13,530	55,815	42,285	312.5%
311	51310 PAYMENTS FOR TEMP SVC-TEACHERS	8,960	7,000	8,000	1,000	14.3%
312	51490 PROFESSIONAL SERVICES - NOC	0	0	2,000	2,000	NA
313	52020 PRINTING AND BINDING REPORTS	190	300	300	0	0.0%
314	52050 POSTAGE	1,191	800	800	0	0.0%
315	52090 TUITION PAYMENTS FOR TOWN EMPL	150	2,000	2,000	0	0.0%
316	52100 TRAVEL EXPENSE - EMPLOYEES	0	1,000	2,000	1,000	100.0%
317	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	500	500	0	0.0%
318	52130 TRANSPORTATION OF OTHER NON-EM	1	0	0	0	NA
319	52150 OFFICE SERVICES	347	400	600	200	50.0%
320	52950 MISC SVCS- NOT OTHERWISE CLASS	2,429	2,500	0	-2,500	-100.0%
321	53010 OFFICE SUPPLIES	7,568	7,000	7,500	500	7.1%
322	53071 NON-CAPITAL IT HARDWARE	0	0	11,330	11,330	NA

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
32,767	0	-32,767	-100.0%
7,500	0	-7,500	-100.0%
6,000	0	-6,000	-100.0%
<b>245,807</b>	<b>207,330</b>	<b>-38,477</b>	<b>-15.7%</b>
0	4,482	4,482	NA
4,309	0	-4,309	-100.0%
<b>4,309</b>	<b>4,482</b>	<b>173</b>	<b>4.0%</b>
0	0	0	NA
<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
143,945	147,256	3,311	2.3%
429,262	447,712	18,450	4.3%
1,000	0	-1,000	-100.0%
<b>574,207</b>	<b>594,968</b>	<b>20,761</b>	<b>3.6%</b>
110,670	116,569	5,899	5.3%
<b>110,670</b>	<b>116,569</b>	<b>5,899</b>	<b>5.3%</b>
106,450	122,097	15,647	14.7%
<b>106,450</b>	<b>122,097</b>	<b>15,647</b>	<b>14.7%</b>
0	0	0	NA
<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
1,832,234	1,851,305	19,071	1.0%
1,200	1,200	0	0.0%
<b>1,833,434</b>	<b>1,852,505</b>	<b>19,071</b>	<b>1.0%</b>
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

REF #	NEW LEBANON SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
323	53100 TEACHING SUPPLIES	14,319	18,266	33,003	14,737	80.7%
324	53120 LIBRARY BOOKS	0	0	15,000	15,000	NA
325	53300 WEARING APPAREL (INCL MATERIAL	0	0	1,500	1,500	NA
326	54100 MAINTENANCE OF INSTRUCTIONAL E	1,105	4,000	3,500	-500	-12.5%
327	<b>Teaching &amp; Learning (non-specific) Total</b>	<b>567,014</b>	<b>554,760</b>	<b>664,486</b>	<b>109,726</b>	<b>19.8%</b>
328	<b>Curriculum, Instruction &amp; Professional Learning</b>					
329	51020 REGULAR SALARIES-TEACHERS/CERT	91,422	98,119	104,250	6,131	6.2%
330	51060 REGULAR WAGES - TEACHERS, ETC.	0	721	739	18	2.5%
331	51310 PAYMENTS FOR TEMP SVC-TEACHERS	690	0	0	0	NA
332	51317 PAYMENTS FOR TEMP SVC TEACH-PD	400	0	0	0	NA
333	52090 TUITION PAYMENTS FOR TOWN EMPL	5,826	4,943	0	-4,943	-100.0%
334	52100 TRAVEL EXPENSE - EMPLOYEES	3,467	8,488	0	-8,488	-100.0%
335	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	500	0	-500	-100.0%
336	52150 OFFICE SERVICES	8,520	9,372	0	-9,372	-100.0%
337	<b>Curriculum, Instruction &amp; Professional Learning Total</b>	<b>110,326</b>	<b>122,143</b>	<b>104,989</b>	<b>-17,154</b>	<b>-14.0%</b>
338	<b>Facilities</b>					
339	51010 REGULAR SALARIES	264,865	270,277	276,493	6,216	2.3%
340	51070 OTHER SALARY EXPENSE	2,250	2,250	2,250	0	0.0%
341	51100 PAYMENTS FOR OVERTIME SERVICES	40,877	0	0	0	NA
342	51300 TEMPORARY SALARIES	11,018	0	0	0	NA
343	<b>Facilities Total</b>	<b>319,010</b>	<b>272,527</b>	<b>278,743</b>	<b>6,216</b>	<b>2.3%</b>
344	<b>New Lebanon School Total</b>	<b>5,200,372</b>	<b>5,324,761</b>	<b>5,584,359</b>	<b>259,598</b>	<b>4.9%</b>

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
18,266	33,003	14,737	80.7%
0	15,000	15,000	NA
0	1,500	1,500	NA
4,000	3,500	-500	-12.5%
<b>560,262</b>	<b>664,486</b>	<b>104,224</b>	<b>18.6%</b>
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%
<b>122,143</b>	<b>104,989</b>	<b>-17,154</b>	<b>-14.0%</b>
270,277	276,493	6,216	2.3%
2,250	2,250	0	0.0%
0	0	0	NA
0	0	0	NA
<b>272,527</b>	<b>278,743</b>	<b>6,216</b>	<b>2.3%</b>
<b>5,374,857</b>	<b>5,584,359</b>	<b>209,502</b>	<b>3.9%</b>

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

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%
<b>97,015</b>	<b>101,275</b>	<b>4,260</b>	<b>4.4%</b>
0	30,173	30,173	NA
129,676	132,918	3,242	2.5%
2,717	2,785	68	2.5%
<b>132,393</b>	<b>165,876</b>	<b>33,483</b>	<b>25.3%</b>
103,741	106,334	2,593	2.5%
2,717	5,570	2,853	105.0%
<b>106,458</b>	<b>111,904</b>	<b>5,446</b>	<b>5.1%</b>
2,500	0	-2,500	-100.0%
<b>2,500</b>	<b>0</b>	<b>-2,500</b>	<b>-100.0%</b>
190,590	195,355	4,765	2.5%
0	1,393	1,393	NA
<b>190,590</b>	<b>196,748</b>	<b>6,158</b>	<b>3.2%</b>
129,676	132,918	3,242	2.5%
500	0	-500	-100.0%
<b>130,176</b>	<b>132,918</b>	<b>2,742</b>	<b>2.1%</b>
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%
<b>245,595</b>	<b>254,837</b>	<b>9,242</b>	<b>3.8%</b>
150,291	169,373	19,082	12.7%
440	0	-440	-100.0%
1,500	0	-1,500	-100.0%
<b>152,231</b>	<b>169,373</b>	<b>17,142</b>	<b>11.3%</b>
500	0	-500	-100.0%
<b>500</b>	<b>0</b>	<b>-500</b>	<b>-100.0%</b>
187,128	231,208	44,080	23.6%
500	0	-500	-100.0%
<b>187,628</b>	<b>231,208</b>	<b>43,580</b>	<b>23.2%</b>

REF #	COS COB SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
392	51010 REGULAR SALARIES	113,419	117,616	124,587	6,971	5.9%
393	51020 REGULAR SALARIES-TEACHERS/CERT	126,513	129,676	132,918	3,242	2.5%
394	51070 OTHER SALARY EXPENSE	450	450	600	150	33.3%
395	52360 RENTAL/MAINTENANCE SOFTWARE	2,869	4,000	0	-4,000	-100.0%
396	53071 NON-CAPITAL IT HARDWARE	10,311	5,500	0	-5,500	-100.0%
397	53100 TEACHING SUPPLIES	2,841	2,300	0	-2,300	-100.0%
398	53120 LIBRARY BOOKS	7,929	8,000	0	-8,000	-100.0%
399	53140 AUDIO VISUAL MATERIALS	3,999	2,000	0	-2,000	-100.0%
400	54100 MAINTENANCE OF INSTRUCTIONAL E	995	0	0	0	NA
401	<b>Library Media Services Total</b>	<b>269,326</b>	<b>269,542</b>	<b>258,105</b>	<b>-11,437</b>	<b>-4.2%</b>
402	<b>Student Activities (Schedule C)</b>					
403	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	4,482	4,482	NA
404	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	4,309	0	-4,309	-100.0%
405	<b>Student Activities (Schedule C) Total</b>	<b>0</b>	<b>4,309</b>	<b>4,482</b>	<b>173</b>	<b>4.0%</b>
406	<b>Nursing</b>					
407	51010 REGULAR SALARIES	81,075	91,757	0	-91,757	-100.0%
408	51100 PAYMENTS FOR OVERTIME SERVICES	41	0	0	0	NA
409	<b>Nursing Total</b>	<b>81,115</b>	<b>91,757</b>	<b>0</b>	<b>-91,757</b>	<b>-100.0%</b>
410	<b>Special Education</b>					
411	51010 REGULAR SALARIES	201,578	201,151	202,375	1,224	0.6%
412	51020 REGULAR SALARIES-TEACHERS/CERT	620,802	755,458	820,836	65,378	8.7%
413	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	1,393	1,393	NA
414	53100 TEACHING SUPPLIES	721	750	0	-750	-100.0%
415	<b>Special Education Total</b>	<b>823,102</b>	<b>957,359</b>	<b>1,024,604</b>	<b>67,245</b>	<b>7.0%</b>
416	<b>Psychological</b>					
417	51020 REGULAR SALARIES-TEACHERS/CERT	129,702	129,676	132,918	3,242	2.5%
418	<b>Psychological Total</b>	<b>129,702</b>	<b>129,676</b>	<b>132,918</b>	<b>3,242</b>	<b>2.5%</b>
419	<b>School Social Work</b>					
420	51020 REGULAR SALARIES-TEACHERS/CERT	0	48,675	51,864	3,190	6.6%
421	<b>School Social Work Total</b>	<b>0</b>	<b>48,675</b>	<b>51,864</b>	<b>3,190</b>	<b>6.6%</b>
422	<b>Speech &amp; Hearing</b>					
423	51020 REGULAR SALARIES-TEACHERS/CERT	146,692	151,128	155,605	4,477	3.0%
424	<b>Speech &amp; Hearing Total</b>	<b>146,692</b>	<b>151,128</b>	<b>155,605</b>	<b>4,477</b>	<b>3.0%</b>
425	<b>K-5 Teachers Classroom</b>					
426	51020 REGULAR SALARIES-TEACHERS/CERT	1,911,660	1,895,265	2,108,070	212,805	11.2%
427	51060 REGULAR WAGES - TEACHERS, ETC.	2,651	5,217	5,347	130	2.5%
428	51070 OTHER SALARY EXPENSE	3,600	2,400	2,400	0	0.0%
429	<b>K-5 Teachers Classroom Total</b>	<b>1,917,912</b>	<b>1,902,882</b>	<b>2,115,817</b>	<b>212,935</b>	<b>11.2%</b>
430	<b>Teaching &amp; Learning (non-specific)</b>					
431	51010 REGULAR SALARIES	131,640	143,785	143,166	-619	-0.4%
432	51020 REGULAR SALARIES-TEACHERS/CERT	474,989	346,429	364,100	17,671	5.1%
433	51060 REGULAR WAGES - TEACHERS, ETC.	0	9,707	9,950	243	2.5%
434	51070 OTHER SALARY EXPENSE	800	800	450	-350	-43.8%
435	51300 TEMPORARY SALARIES	13,212	9,471	16,200	6,729	71.0%
436	51310 PAYMENTS FOR TEMP SVC-TEACHERS	7,775	8,000	0	-8,000	-100.0%
437	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	0	18,785	18,785	NA
438	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	1,375	0	5,000	5,000	NA

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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%
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
<b>269,842</b>	<b>258,105</b>	<b>-11,737</b>	<b>-4.3%</b>
0	4,482	4,482	NA
4,309	0	-4,309	-100.0%
<b>4,309</b>	<b>4,482</b>	<b>173</b>	<b>4.0%</b>
0	0	0	NA
0	0	0	NA
<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
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%
<b>896,225</b>	<b>1,024,604</b>	<b>128,379</b>	<b>14.3%</b>
129,676	132,918	3,242	2.5%
<b>129,676</b>	<b>132,918</b>	<b>3,242</b>	<b>2.5%</b>
48,675	51,864	3,190	6.6%
<b>48,675</b>	<b>51,864</b>	<b>3,190</b>	<b>6.6%</b>
151,129	155,605	4,476	3.0%
<b>151,129</b>	<b>155,605</b>	<b>4,476</b>	<b>3.0%</b>
2,052,777	2,108,070	55,293	2.7%
5,217	5,347	130	2.5%
2,400	2,400	0	0.0%
<b>2,060,394</b>	<b>2,115,817</b>	<b>55,423</b>	<b>2.7%</b>
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

REF #	COS COB SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
439	52020 PRINTING AND BINDING REPORTS	64	450	100	-350	-77.8%
440	52050 POSTAGE	378	400	400	0	0.0%
441	52090 TUITION PAYMENTS FOR TOWN EMPL	545	750	0	-750	-100.0%
442	52097 TUITION TOWN EMPL-PD	0	0	600	600	NA
443	52100 TRAVEL EXPENSE - EMPLOYEES	180	600	200	-400	-66.7%
444	52110 MILEAGE ALLOWANCE - EMPLOYEES	210	0	0	0	NA
445	52130 TRANSPORTATION OF OTHER NON-EM	7,875	7,500	8,000	500	6.7%
446	52150 OFFICE SERVICES	694	2,000	750	-1,250	-62.5%
447	52157 OFFICE SERVICES-PD	0	0	1,000	1,000	NA
448	52360 RENTAL/MAINTENANCE SOFTWARE	0	0	2,500	2,500	NA
449	52950 MISC SVCS- NOT OTHERWISE CLASS	519	750	1,000	250	33.3%
450	53100 TEACHING SUPPLIES	21,143	19,445	38,983	19,538	100.5%
451	53101 CLASSROOM/TEACHING EQUIPMENT	1,566	1,700	4,000	2,300	135.3%
452	53120 LIBRARY BOOKS	0	0	8,000	8,000	NA
453	53300 WEARING APPAREL (INCL MATERIAL	0	0	1,500	1,500	NA
454	54100 MAINTENANCE OF INSTRUCTIONAL E	7,618	10,000	8,000	-2,000	-20.0%
455	<b>Teaching &amp; Learning (non-specific) Total</b>	<b>670,582</b>	<b>561,787</b>	<b>632,684</b>	<b>70,897</b>	<b>12.6%</b>
456	<b>Curriculum, Instruction &amp; Professional Learning</b>					
457	51317 PAYMENTS FOR TEMP SVC TEACH-PD	1,073	0	0	0	NA
458	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	1,500	0	-1,500	-100.0%
459	<b>Curriculum, Instruction &amp; Professional Learning Total</b>	<b>1,073</b>	<b>1,500</b>	<b>0</b>	<b>-1,500</b>	<b>-100.0%</b>
460	<b>Facilities</b>					
461	51010 REGULAR SALARIES	267,333	270,277	276,493	6,216	2.3%
462	51070 OTHER SALARY EXPENSE	2,000	1,250	2,000	750	60.0%
463	51100 PAYMENTS FOR OVERTIME SERVICES	18,741	0	0	0	NA
464	<b>Facilities Total</b>	<b>288,074</b>	<b>271,527</b>	<b>278,493</b>	<b>6,966</b>	<b>2.6%</b>
465	<b>Cos Cob School Total</b>	<b>5,577,810</b>	<b>5,680,857</b>	<b>6,018,711</b>	<b>337,854</b>	<b>5.9%</b>

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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%
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	38,983	19,538	100.5%
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%
<b>557,906</b>	<b>632,684</b>	<b>74,778</b>	<b>13.4%</b>
0	0	0	NA
1,500	0	-1,500	-100.0%
<b>1,500</b>	<b>0</b>	<b>-1,500</b>	<b>-100.0%</b>
270,277	276,493	6,216	2.3%
1,250	2,000	750	60.0%
0	0	0	NA
<b>271,527</b>	<b>278,493</b>	<b>6,966</b>	<b>2.6%</b>
<b>5,636,268</b>	<b>6,018,711</b>	<b>382,443</b>	<b>6.8%</b>

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

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

REF #	JULIAN CURTISS SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
513	53070 DATA/WORD PROCESSING SUPPLIES	562	1,000	0	-1,000	-100.0%
514	53071 NON-CAPITAL IT HARDWARE	0	1,200	0	-1,200	-100.0%
515	53100 TEACHING SUPPLIES	6,171	2,500	0	-2,500	-100.0%
516	53120 LIBRARY BOOKS	10,499	3,000	0	-3,000	-100.0%
517	53141 AUDIO VISUAL EQUIPMENT	0	1,000	0	-1,000	-100.0%
518	<b>Library Media Services Total</b>	<b>262,905</b>	<b>263,127</b>	<b>263,091</b>	<b>-36</b>	<b>0.0%</b>
519	<b>Student Activities (Schedule C)</b>					
520	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	4,482	4,482	NA
521	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	8,793	8,532	0	-8,532	-100.0%
522	<b>Student Activities (Schedule C) Total</b>	<b>8,793</b>	<b>8,532</b>	<b>4,482</b>	<b>-4,050</b>	<b>-47.5%</b>
523	<b>Nursing</b>					
524	51010 REGULAR SALARIES	80,776	86,929	0	-86,929	-100.0%
525	51100 PAYMENTS FOR OVERTIME SERVICES	58	0	0	0	NA
526	<b>Nursing Total</b>	<b>80,834</b>	<b>86,929</b>	<b>0</b>	<b>-86,929</b>	<b>-100.0%</b>
527	<b>Special Education</b>					
528	51010 REGULAR SALARIES	231,480	245,054	205,776	-39,278	-16.0%
529	51020 REGULAR SALARIES-TEACHERS/CERT	126,042	157,069	269,016	111,947	71.3%
530	53100 TEACHING SUPPLIES	1,300	4,000	0	-4,000	-100.0%
531	<b>Special Education Total</b>	<b>358,821</b>	<b>406,122</b>	<b>474,792</b>	<b>68,670</b>	<b>16.9%</b>
532	<b>Psychological</b>					
533	51020 REGULAR SALARIES-TEACHERS/CERT	119,854	122,174	66,459	-55,715	-45.6%
534	<b>Psychological Total</b>	<b>119,854</b>	<b>122,174</b>	<b>66,459</b>	<b>-55,715</b>	<b>-45.6%</b>
535	<b>School Social Work</b>					
536	51020 REGULAR SALARIES-TEACHERS/CERT	0	0	97,586	97,586	NA
537	<b>School Social Work Total</b>	<b>0</b>	<b>0</b>	<b>97,586</b>	<b>97,586</b>	<b>NA</b>
538	<b>Speech &amp; Hearing</b>					
539	51020 REGULAR SALARIES-TEACHERS/CERT	174,208	116,089	199,377	83,288	71.7%
540	<b>Speech &amp; Hearing Total</b>	<b>174,208</b>	<b>116,089</b>	<b>199,377</b>	<b>83,288</b>	<b>71.7%</b>
541	<b>K-5 Teachers Classroom</b>					
542	51020 REGULAR SALARIES-TEACHERS/CERT	1,301,578	1,388,620	1,385,078	-3,542	-0.3%
543	<b>K-5 Teachers Classroom Total</b>	<b>1,301,578</b>	<b>1,388,620</b>	<b>1,385,078</b>	<b>-3,542</b>	<b>-0.3%</b>
544	<b>Teaching &amp; Learning (non-specific)</b>					
545	51010 REGULAR SALARIES	132,589	139,562	84,465	-55,097	-39.5%
546	51020 REGULAR SALARIES-TEACHERS/CERT	369,664	346,429	364,100	17,671	5.1%
547	51070 OTHER SALARY EXPENSE	0	600	600	0	0.0%
548	51300 TEMPORARY SALARIES	19,080	30,012	25,200	-4,812	-16.0%
549	51310 PAYMENTS FOR TEMP SVC-TEACHERS	2,555	8,800	4,000	-4,800	-54.5%
550	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	5,899	7,000	5,000	-2,000	-28.6%
551	51490 PROFESSIONAL SERVICES - NOC	1,210	1,210	0	-1,210	-100.0%
552	52020 PRINTING AND BINDING REPORTS	478	600	0	-600	-100.0%
553	52050 POSTAGE	701	500	0	-500	-100.0%
554	52090 TUITION PAYMENTS FOR TOWN EMPL	279	0	0	0	NA
555	52130 TRANSPORTATION OF OTHER NON-EM	0	741	0	-741	-100.0%
556	52150 OFFICE SERVICES	427	500	0	-500	-100.0%
557	52360 RENTAL/MAINTENANCE SOFTWARE	0	250	0	-250	-100.0%
558	52950 MISC SVCS- NOT OTHERWISE CLASS	558	0	0	0	NA
559	53010 OFFICE SUPPLIES	2,068	1,500	1,500	0	0.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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%
<b>260,353</b>	<b>263,091</b>	<b>2,738</b>	<b>1.1%</b>
0	4,482	4,482	NA
8,532	0	-8,532	-100.0%
<b>8,532</b>	<b>4,482</b>	<b>-4,050</b>	<b>-47.5%</b>
0	0	0	NA
0	0	0	NA
<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
201,150	205,776	4,626	2.3%
253,647	269,016	15,369	6.1%
4,000	0	-4,000	-100.0%
<b>458,797</b>	<b>474,792</b>	<b>15,995</b>	<b>3.5%</b>
64,838	66,459	1,621	2.5%
<b>64,838</b>	<b>66,459</b>	<b>1,621</b>	<b>2.5%</b>
0	97,586	97,586	NA
<b>0</b>	<b>97,586</b>	<b>97,586</b>	<b>NA</b>
183,957	199,377	15,420	8.4%
<b>183,957</b>	<b>199,377</b>	<b>15,420</b>	<b>8.4%</b>
1,335,709	1,385,078	49,369	3.7%
<b>1,335,709</b>	<b>1,385,078</b>	<b>49,369</b>	<b>3.7%</b>
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%

REF #	JULIAN CURTISS SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
560	53011 NON-CAPITAL OFFICE EQUIP	499	500	0	-500	-100.0%
561	53070 DATA/WORD PROCESSING SUPPLIES	0	0	600	600	NA
562	53071 NON-CAPITAL IT HARDWARE	1,075	0	600	600	NA
563	53100 TEACHING SUPPLIES	17,017	5,000	34,422	29,422	588.4%
564	53120 LIBRARY BOOKS	0	0	4,350	4,350	NA
565	53141 AUDIO VISUAL EQUIPMENT	0	0	150	150	NA
566	54100 MAINTENANCE OF INSTRUCTIONAL E	4,632	5,691	4,800	-891	-15.7%
567	<b>Teaching &amp; Learning (non-specific) Total</b>	<b>558,731</b>	<b>548,895</b>	<b>529,787</b>	<b>-19,108</b>	<b>-3.5%</b>
568	<b>Curriculum, Instruction &amp; Professional Learning</b>					
569	51317 PAYMENTS FOR TEMP SVC TEACH-PD	110	0	0	0	NA
570	51497 PROFESSIONAL SERVICES - PD	0	2,400	0	-2,400	-100.0%
571	<b>Curriculum, Instruction &amp; Professional Learning Total</b>	<b>110</b>	<b>2,400</b>	<b>0</b>	<b>-2,400</b>	<b>-100.0%</b>
572	<b>Facilities</b>					
573	51010 REGULAR SALARIES	267,391	270,277	276,493	6,216	2.3%
574	51070 OTHER SALARY EXPENSE	1,250	1,250	2,000	750	60.0%
575	51100 PAYMENTS FOR OVERTIME SERVICES	30,109	0	0	0	NA
576	<b>Facilities Total</b>	<b>298,750</b>	<b>271,527</b>	<b>278,493</b>	<b>6,966</b>	<b>2.6%</b>
577	<b>Julian Curtiss School Total</b>	<b>4,387,964</b>	<b>4,492,507</b>	<b>4,602,291</b>	<b>109,784</b>	<b>2.4%</b>

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
500	0	-500	-100.0%
0	600	600	NA
0	600	600	NA
5,000	34,422	29,422	588.4%
0	4,350	4,350	NA
0	150	150	NA
5,691	4,800	-891	-15.7%
<b>498,778</b>	<b>529,787</b>	<b>31,009</b>	<b>6.2%</b>
0	0	0	NA
2,400	0	-2,400	-100.0%
<b>2,400</b>	<b>0</b>	<b>-2,400</b>	<b>-100.0%</b>
270,277	276,493	6,216	2.3%
1,250	2,000	750	60.0%
0	0	0	NA
<b>271,527</b>	<b>278,493</b>	<b>6,966</b>	<b>2.6%</b>
<b>4,316,790</b>	<b>4,602,291</b>	<b>285,501</b>	<b>6.6%</b>



REF #	NORTH STREET SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
578	North Street School					
579	Arts					
580	51020 REGULAR SALARIES-TEACHERS/CERT	63,021	63,663	73,092	9,429	14.8%
581	51070 OTHER SALARY EXPENSE	1,200	0	0	0	NA
582	53100 TEACHING SUPPLIES	4,201	4,500	0	-4,500	-100.0%
583	<b>Arts Total</b>	<b>68,422</b>	<b>68,163</b>	<b>73,092</b>	<b>4,929</b>	<b>7.2%</b>
584	ESL					
585	51020 REGULAR SALARIES-TEACHERS/CERT	37,954	38,903	39,875	972	2.5%
586	<b>ESL Total</b>	<b>37,954</b>	<b>38,903</b>	<b>39,875</b>	<b>972</b>	<b>2.5%</b>
587	World Languages/FLES					
588	51020 REGULAR SALARIES-TEACHERS/CERT	72,792	75,694	89,796	14,102	18.6%
589	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	1,332	1,332	NA
590	<b>World Languages/FLES Total</b>	<b>72,792</b>	<b>75,694</b>	<b>91,128</b>	<b>15,434</b>	<b>20.4%</b>
591	Language Arts					
592	53100 TEACHING SUPPLIES	5,936	8,000	0	-8,000	-100.0%
593	<b>Language Arts Total</b>	<b>5,936</b>	<b>8,000</b>	<b>0</b>	<b>-8,000</b>	<b>-100.0%</b>
594	Reading					
595	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	119,119	122,097	2,978	2.5%
596	<b>Reading Total</b>	<b>116,214</b>	<b>119,119</b>	<b>122,097</b>	<b>2,978</b>	<b>2.5%</b>
597	Mathematics					
598	51020 REGULAR SALARIES-TEACHERS/CERT	126,513	129,676	132,918	3,242	2.5%
599	53100 TEACHING SUPPLIES	2,493	2,900	0	-2,900	-100.0%
600	<b>Mathematics Total</b>	<b>129,006</b>	<b>132,576</b>	<b>132,918</b>	<b>342</b>	<b>0.3%</b>
601	Music					
602	51020 REGULAR SALARIES-TEACHERS/CERT	167,350	170,475	188,664	18,189	10.7%
603	53100 TEACHING SUPPLIES	2,260	2,500	0	-2,500	-100.0%
604	<b>Music Total</b>	<b>169,610</b>	<b>172,975</b>	<b>188,664</b>	<b>15,689</b>	<b>9.1%</b>
605	Physical Education					
606	51020 REGULAR SALARIES-TEACHERS/CERT	202,421	207,481	192,788	-14,693	-7.1%
607	53100 TEACHING SUPPLIES	2,232	2,500	0	-2,500	-100.0%
608	<b>Physical Education Total</b>	<b>204,653</b>	<b>209,981</b>	<b>192,788</b>	<b>-17,193</b>	<b>-8.2%</b>
609	Science					
610	53100 TEACHING SUPPLIES	1,512	3,000	0	-3,000	-100.0%
611	<b>Science Total</b>	<b>1,512</b>	<b>3,000</b>	<b>0</b>	<b>-3,000</b>	<b>-100.0%</b>
612	Advanced Learning Program					
613	51020 REGULAR SALARIES-TEACHERS/CERT	204,773	209,892	255,015	45,123	21.5%
614	51060 REGULAR WAGES - TEACHERS, ETC.	2,651	2,717	2,785	68	2.5%
615	53100 TEACHING SUPPLIES	1,256	1,500	0	-1,500	-100.0%
616	<b>Advanced Learning Program Total</b>	<b>208,680</b>	<b>214,109</b>	<b>257,800</b>	<b>43,691</b>	<b>20.4%</b>
617	Library Media Services					
618	51010 REGULAR SALARIES	119,160	129,525	126,188	-3,337	-2.6%
619	51020 REGULAR SALARIES-TEACHERS/CERT	126,513	129,676	132,918	3,242	2.5%
620	51070 OTHER SALARY EXPENSE	1,250	1,400	1,400	0	0.0%
621	51100 PAYMENTS FOR OVERTIME SERVICES	1,862	0	0	0	NA
622	53070 DATA/WORD PROCESSING SUPPLIES	2,833	4,423	0	-4,423	-100.0%
623	53071 NON-CAPITAL IT HARDWARE	0	1,000	0	-1,000	-100.0%
624	53100 TEACHING SUPPLIES	2,937	3,500	0	-3,500	-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%
<b>72,709</b>	<b>73,092</b>	<b>383</b>	<b>0.5%</b>
38,903	39,875	972	2.5%
<b>38,903</b>	<b>39,875</b>	<b>972</b>	<b>2.5%</b>
87,606	89,796	2,190	2.5%
0	1,332	1,332	NA
<b>87,606</b>	<b>91,128</b>	<b>3,522</b>	<b>4.0%</b>
8,000	0	-8,000	-100.0%
<b>8,000</b>	<b>0</b>	<b>-8,000</b>	<b>-100.0%</b>
119,119	122,097	2,978	2.5%
<b>119,119</b>	<b>122,097</b>	<b>2,978</b>	<b>2.5%</b>
129,676	132,918	3,242	2.5%
2,900	0	-2,900	-100.0%
<b>132,576</b>	<b>132,918</b>	<b>342</b>	<b>0.3%</b>
179,048	188,664	9,616	5.4%
2,500	0	-2,500	-100.0%
<b>181,548</b>	<b>188,664</b>	<b>7,116</b>	<b>3.9%</b>
185,354	192,788	7,434	4.0%
2,500	0	-2,500	-100.0%
<b>187,854</b>	<b>192,788</b>	<b>4,934</b>	<b>2.6%</b>
3,000	0	-3,000	-100.0%
<b>3,000</b>	<b>0</b>	<b>-3,000</b>	<b>-100.0%</b>
209,892	255,015	45,123	21.5%
2,717	2,785	68	2.5%
1,500	0	-1,500	-100.0%
<b>214,109</b>	<b>257,800</b>	<b>43,691</b>	<b>20.4%</b>
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%

REF #	NORTH STREET SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
625	53120 LIBRARY BOOKS	4,098	7,500	0	-7,500	-100.0%
626	<b>Library Media Services Total</b>	<b>258,652</b>	<b>277,024</b>	<b>260,506</b>	<b>-16,518</b>	<b>-6.0%</b>
627	<b>Student Activities (Schedule C)</b>					
628	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	4,482	4,482	NA
629	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	11,966	4,309	0	-4,309	-100.0%
630	<b>Student Activities (Schedule C) Total</b>	<b>11,966</b>	<b>4,309</b>	<b>4,482</b>	<b>173</b>	<b>4.0%</b>
631	<b>Nursing</b>					
632	51010 REGULAR SALARIES	78,474	86,929	0	-86,929	-100.0%
633	51100 PAYMENTS FOR OVERTIME SERVICES	19	0	0	0	NA
634	<b>Nursing Total</b>	<b>78,494</b>	<b>86,929</b>	<b>0</b>	<b>-86,929</b>	<b>-100.0%</b>
635	<b>Special Education</b>					
636	51010 REGULAR SALARIES	262,209	267,175	179,646	-87,529	-32.8%
637	51020 REGULAR SALARIES-TEACHERS/CERT	299,861	337,932	350,132	12,200	3.6%
638	53100 TEACHING SUPPLIES	1,865	2,000	0	-2,000	-100.0%
639	<b>Special Education Total</b>	<b>563,935</b>	<b>607,107</b>	<b>529,778</b>	<b>-77,329</b>	<b>-12.7%</b>
640	<b>Psychological</b>					
641	51020 REGULAR SALARIES-TEACHERS/CERT	91,108	92,797	106,000	13,203	14.2%
642	<b>Psychological Total</b>	<b>91,108</b>	<b>92,797</b>	<b>106,000</b>	<b>13,203</b>	<b>14.2%</b>
643	<b>School Social Work</b>					
644	51020 REGULAR SALARIES-TEACHERS/CERT	0	48,675	51,864	3,190	6.6%
645	<b>School Social Work Total</b>	<b>0</b>	<b>48,675</b>	<b>51,864</b>	<b>3,190</b>	<b>6.6%</b>
646	<b>Speech &amp; Hearing</b>					
647	51020 REGULAR SALARIES-TEACHERS/CERT	207,448	236,939	246,355	9,416	4.0%
648	<b>Speech &amp; Hearing Total</b>	<b>207,448</b>	<b>236,939</b>	<b>246,355</b>	<b>9,416</b>	<b>4.0%</b>
649	<b>Pre -School</b>					
650	51010 REGULAR SALARIES	1,471	0	0	0	NA
651	<b>Pre -School Total</b>	<b>1,471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
652	<b>K-5 Teachers Classroom</b>					
653	51020 REGULAR SALARIES-TEACHERS/CERT	1,860,887	1,929,396	2,035,135	105,739	5.5%
654	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	2,785	2,785	NA
655	51070 OTHER SALARY EXPENSE	4,800	4,800	3,600	-1,200	-25.0%
656	<b>K-5 Teachers Classroom Total</b>	<b>1,865,687</b>	<b>1,934,196</b>	<b>2,041,520</b>	<b>107,324</b>	<b>5.5%</b>
657	<b>Teaching &amp; Learning (non-specific)</b>					
658	51010 REGULAR SALARIES	141,430	143,785	157,888	14,103	9.8%
659	51020 REGULAR SALARIES-TEACHERS/CERT	346,435	346,429	364,100	17,671	5.1%
660	51070 OTHER SALARY EXPENSE	800	1,600	800	-800	-50.0%
661	51100 PAYMENTS FOR OVERTIME SERVICES	151	0	0	0	NA
662	51300 TEMPORARY SALARIES	16,262	18,942	16,200	-2,742	-14.5%
663	51310 PAYMENTS FOR TEMP SVC-TEACHERS	7,131	9,750	11,000	1,250	12.8%
664	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	0	250	250	NA
665	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	0	2,340	2,340	NA
666	52020 PRINTING AND BINDING REPORTS	165	400	100	-300	-75.0%
667	52050 POSTAGE	189	400	100	-300	-75.0%
668	52097 TUITION TOWN EMPL-PD	0	0	1,000	1,000	NA
669	52117 MILEAGE TOWN EMPL-PD	0	0	200	200	NA
670	52157 OFFICE SERVICES-PD	0	0	300	300	NA
671	52360 RENTAL/MAINTENANCE SOFTWARE	1,945	2,500	2,500	0	0.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
7,500	0	-7,500	-100.0%
<b>268,076</b>	<b>260,506</b>	<b>-7,570</b>	<b>-2.8%</b>
0	4,482	4,482	NA
4,309	0	-4,309	-100.0%
<b>4,309</b>	<b>4,482</b>	<b>173</b>	<b>4.0%</b>
0	0	0	NA
0	0	0	NA
<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
175,607	179,646	4,039	2.3%
337,932	350,132	12,200	3.6%
2,000	0	-2,000	-100.0%
<b>515,539</b>	<b>529,778</b>	<b>14,239</b>	<b>2.8%</b>
98,860	106,000	7,140	7.2%
<b>98,860</b>	<b>106,000</b>	<b>7,140</b>	<b>7.2%</b>
48,675	51,864	3,190	6.6%
<b>48,675</b>	<b>51,864</b>	<b>3,190</b>	<b>6.6%</b>
236,939	246,355	9,416	4.0%
<b>236,939</b>	<b>246,355</b>	<b>9,416</b>	<b>4.0%</b>
0	0	0	NA
<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
1,951,329	2,035,135	83,806	4.3%
0	2,785	2,785	NA
4,800	3,600	-1,200	-25.0%
<b>1,956,129</b>	<b>2,041,520</b>	<b>85,391</b>	<b>4.4%</b>
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%

REF #	NORTH STREET SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
672	53010 OFFICE SUPPLIES	2,456	1,500	1,500	0	0.0%
673	53011 NON-CAPITAL OFFICE EQUIP	0	0	500	500	NA
674	53070 DATA/WORD PROCESSING SUPPLIES	2,259	1,000	5,400	4,400	440.0%
675	53100 TEACHING SUPPLIES	16,302	9,657	48,769	39,112	405.0%
676	53101 CLASSROOM/TEACHING EQUIPMENT	5,020	2,000	13,000	11,000	550.0%
677	53120 LIBRARY BOOKS	0	0	7,500	7,500	NA
678	54100 MAINTENANCE OF INSTRUCTIONAL E	5,631	6,400	6,400	0	0.0%
679	<b>Teaching &amp; Learning (non-specific) Total</b>	<b>546,175</b>	<b>544,363</b>	<b>639,847</b>	<b>95,484</b>	<b>17.5%</b>
680	<b>Curriculum, Instruction &amp; Professional Learning</b>					
681	51317 PAYMENTS FOR TEMP SVC TEACH-PD	2,608	7,880	0	-7,880	-100.0%
682	51397 PAYMENT TEMP SVC SPEC PROJ-PD	1,000	3,000	0	-3,000	-100.0%
683	52097 TUITION TOWN EMPL-PD	120	500	0	-500	-100.0%
684	52117 MILEAGE TOWN EMPL-PD	119	200	0	-200	-100.0%
685	<b>Curriculum, Instruction &amp; Professional Learning Total</b>	<b>3,847</b>	<b>11,580</b>	<b>0</b>	<b>-11,580</b>	<b>-100.0%</b>
686	<b>Facilities</b>					
687	51010 REGULAR SALARIES	204,495	205,731	210,462	4,732	2.3%
688	51070 OTHER SALARY EXPENSE	2,000	2,000	2,000	0	0.0%
689	51100 PAYMENTS FOR OVERTIME SERVICES	23,378	0	0	0	NA
690	<b>Facilities Total</b>	<b>229,873</b>	<b>207,731</b>	<b>212,462</b>	<b>4,732</b>	<b>2.3%</b>
691	<b>North Street School Total</b>	<b>4,873,433</b>	<b>5,094,170</b>	<b>5,191,176</b>	<b>97,006</b>	<b>1.9%</b>

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
1,500	1,500	0	0.0%
0	500	500	NA
1,000	5,400	4,400	440.0%
9,657	48,769	39,112	405.0%
2,000	13,000	11,000	550.0%
0	7,500	7,500	NA
6,400	6,400	0	0.0%
<b>566,490</b>	<b>639,847</b>	<b>73,357</b>	<b>12.9%</b>
7,880	0	-7,880	-100.0%
3,000	0	-3,000	-100.0%
500	0	-500	-100.0%
200	0	-200	-100.0%
<b>11,580</b>	<b>0</b>	<b>-11,580</b>	<b>-100.0%</b>
205,731	210,462	4,731	2.3%
2,000	2,000	0	0.0%
0	0	0	NA
<b>207,731</b>	<b>212,462</b>	<b>4,731</b>	<b>2.3%</b>
<b>4,959,752</b>	<b>5,191,176</b>	<b>231,424</b>	<b>4.7%</b>

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

REF #	PARKWAY SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
739	53120 LIBRARY BOOKS	4,424	4,000	0	-4,000	-100.0%
740	<b>Library Media Services Total</b>	<b>244,778</b>	<b>251,520</b>	<b>239,948</b>	<b>-11,572</b>	<b>-4.6%</b>
741	<b>Student Activities (Schedule C)</b>					
742	51060 REGULAR WAGES - TEACHERS, ETC.	4,264	0	4,482	4,482	NA
743	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	4,309	0	-4,309	-100.0%
744	<b>Student Activities (Schedule C) Total</b>	<b>4,264</b>	<b>4,309</b>	<b>4,482</b>	<b>173</b>	<b>4.0%</b>
745	<b>Nursing</b>					
746	51010 REGULAR SALARIES	76,959	86,929	0	-86,929	-100.0%
747	<b>Nursing Total</b>	<b>76,959</b>	<b>86,929</b>	<b>0</b>	<b>-86,929</b>	<b>-100.0%</b>
748	<b>Special Education</b>					
749	51010 REGULAR SALARIES	122,148	181,010	123,006	-58,004	-32.0%
750	51020 REGULAR SALARIES-TEACHERS/CERT	310,180	321,864	283,855	-38,009	-11.8%
751	53100 TEACHING SUPPLIES	1,681	2,000	0	-2,000	-100.0%
752	<b>Special Education Total</b>	<b>434,009</b>	<b>504,874</b>	<b>406,861</b>	<b>-98,013</b>	<b>-19.4%</b>
753	<b>Psychological</b>					
754	51020 REGULAR SALARIES-TEACHERS/CERT	62,766	63,299	0	-63,299	-100.0%
755	<b>Psychological Total</b>	<b>62,766</b>	<b>63,299</b>	<b>0</b>	<b>-63,299</b>	<b>-100.0%</b>
756	<b>School Social Work</b>					
757	51020 REGULAR SALARIES-TEACHERS/CERT	0	0	101,332	101,332	NA
758	<b>School Social Work Total</b>	<b>0</b>	<b>0</b>	<b>101,332</b>	<b>101,332</b>	<b>NA</b>
759	<b>Speech &amp; Hearing</b>					
760	51020 REGULAR SALARIES-TEACHERS/CERT	83,717	88,536	93,255	4,719	5.3%
761	<b>Speech &amp; Hearing Total</b>	<b>83,717</b>	<b>88,536</b>	<b>93,255</b>	<b>4,719</b>	<b>5.3%</b>
762	<b>K-5 Teachers Classroom</b>					
763	51020 REGULAR SALARIES-TEACHERS/CERT	1,328,622	1,422,180	1,511,927	89,747	6.3%
764	51060 REGULAR WAGES - TEACHERS, ETC.	2,651	2,717	2,785	68	2.5%
765	<b>K-5 Teachers Classroom Total</b>	<b>1,331,273</b>	<b>1,424,897</b>	<b>1,514,712</b>	<b>89,815</b>	<b>6.3%</b>
766	<b>Teaching &amp; Learning (non-specific)</b>					
767	51010 REGULAR SALARIES	80,846	82,566	84,465	1,899	2.3%
768	51020 REGULAR SALARIES-TEACHERS/CERT	340,186	343,308	371,261	27,953	8.1%
769	51050 LONG TERM SUB LEAVE OF ABSENCE	14,075	0	0	0	NA
770	51060 REGULAR WAGES - TEACHERS, ETC.	0	1,500	1,538	38	2.5%
771	51070 OTHER SALARY EXPENSE	800	800	800	0	0.0%
772	51300 TEMPORARY SALARIES	8,555	12,628	16,200	3,572	28.3%
773	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	0	10,000	10,000	NA
774	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	5,200	1,500	7,000	5,500	366.7%
775	52020 PRINTING AND BINDING REPORTS	87	500	0	-500	-100.0%
776	52050 POSTAGE	192	200	100	-100	-50.0%
777	52097 TUITION TOWN EMPL-PD	0	1,000	1,000	0	0.0%
778	52100 TRAVEL EXPENSE - EMPLOYEES	0	500	500	0	0.0%
779	52130 TRANSPORTATION OF OTHER NON-EM	505	0	0	0	NA
780	53010 OFFICE SUPPLIES	2,976	3,735	3,000	-735	-19.7%
781	53100 TEACHING SUPPLIES	7,197	8,795	35,526	26,731	303.9%
782	53101 CLASSROOM/TEACHING EQUIPMENT	5,880	6,000	5,000	-1,000	-16.7%
783	53120 LIBRARY BOOKS	0	0	4,000	4,000	NA
784	54100 MAINTENANCE OF INSTRUCTIONAL E	0	5,000	5,000	0	0.0%
785	<b>Teaching &amp; Learning (non-specific) Total</b>	<b>466,500</b>	<b>468,033</b>	<b>545,390</b>	<b>77,357</b>	<b>16.5%</b>

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
4,000	0	-4,000	-100.0%
<b>238,983</b>	<b>239,948</b>	<b>965</b>	<b>0.4%</b>
0	4,482	4,482	NA
4,309	0	-4,309	-100.0%
<b>4,309</b>	<b>4,482</b>	<b>173</b>	<b>4.0%</b>
0	0	0	NA
<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
120,240	123,006	2,766	2.3%
276,987	283,855	6,868	2.5%
2,000	0	-2,000	-100.0%
<b>399,227</b>	<b>406,861</b>	<b>7,634</b>	<b>1.9%</b>
0	0	0	NA
<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
0	101,332	101,332	NA
<b>0</b>	<b>101,332</b>	<b>101,332</b>	<b>NA</b>
88,536	93,255	4,719	5.3%
<b>88,536</b>	<b>93,255</b>	<b>4,719</b>	<b>5.3%</b>
1,453,604	1,511,927	58,323	4.0%
2,717	2,785	68	2.5%
<b>1,456,321</b>	<b>1,514,712</b>	<b>58,391</b>	<b>4.0%</b>
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	35,526	26,731	303.9%
6,000	5,000	-1,000	-16.7%
0	4,000	4,000	NA
5,000	5,000	0	0.0%
<b>474,839</b>	<b>545,390</b>	<b>70,551</b>	<b>14.9%</b>

REF #	PARKWAY SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
786	Curriculum, Instruction & Professional Learning					
787	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	5,000	0	-5,000	-100.0%
788	51317 PAYMENTS FOR TEMP SVC TEACH-PD	603	0	0	0	NA
789	51497 PROFESSIONAL SERVICES - PD	0	2,000	0	-2,000	-100.0%
790	53071 NON-CAPITAL IT HARDWARE	0	2,000	0	-2,000	-100.0%
791	Curriculum, Instruction & Professional Learning Total	603	9,000	0	-9,000	-100.0%
792	Facilities					
793	51010 REGULAR SALARIES	202,290	205,731	210,462	4,732	2.3%
794	51070 OTHER SALARY EXPENSE	4,550	1,250	1,250	0	0.0%
795	51100 PAYMENTS FOR OVERTIME SERVICES	12,478	0	0	0	NA
796	Facilities Total	219,318	206,981	211,712	4,732	2.3%
797	Parkway School Total	3,784,239	3,996,302	4,034,842	38,540	1.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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%
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	4,034,842	295,635	7.9%

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

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%

REF #	DUNDEE SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
845	51010 REGULAR SALARIES	120,991	123,351	126,188	2,837	2.3%
846	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	119,119	132,918	13,799	11.6%
847	51070 OTHER SALARY EXPENSE	1,050	1,050	1,050	0	0.0%
848	51100 PAYMENTS FOR OVERTIME SERVICES	32	0	0	0	NA
849	52020 PRINTING AND BINDING REPORTS	0	200	0	-200	-100.0%
850	53100 TEACHING SUPPLIES	1,895	1,000	0	-1,000	-100.0%
851	53120 LIBRARY BOOKS	11,309	8,000	0	-8,000	-100.0%
852	53140 AUDIO VISUAL MATERIALS	1,596	1,500	0	-1,500	-100.0%
853	53141 AUDIO VISUAL EQUIPMENT	1,479	1,300	0	-1,300	-100.0%
854	54100 MAINTENANCE OF INSTRUCTIONAL E	508	1,500	0	-1,500	-100.0%
855	<b>Library Media Services Total</b>	<b>255,073</b>	<b>257,020</b>	<b>260,156</b>	<b>3,136</b>	<b>1.2%</b>
856	<b>Student Activities (Schedule C)</b>					
857	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	4,482	4,482	NA
858	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	6,000	4,309	0	-4,309	-100.0%
859	<b>Student Activities (Schedule C) Total</b>	<b>6,000</b>	<b>4,309</b>	<b>4,482</b>	<b>173</b>	<b>4.0%</b>
860	<b>Nursing</b>					
861	51010 REGULAR SALARIES	77,128	85,900	0	-85,900	-100.0%
862	51100 PAYMENTS FOR OVERTIME SERVICES	36	0	0	0	NA
863	<b>Nursing Total</b>	<b>77,164</b>	<b>85,900</b>	<b>0</b>	<b>-85,900</b>	<b>-100.0%</b>
864	<b>Special Education</b>					
865	51010 REGULAR SALARIES	102,915	133,348	66,209	-67,139	-50.3%
866	51020 REGULAR SALARIES-TEACHERS/CERT	229,009	238,239	244,194	5,955	2.5%
867	53100 TEACHING SUPPLIES	202	1,000	0	-1,000	-100.0%
868	<b>Special Education Total</b>	<b>332,126</b>	<b>372,587</b>	<b>310,403</b>	<b>-62,184</b>	<b>-16.7%</b>
869	<b>Psychological</b>					
870	51020 REGULAR SALARIES-TEACHERS/CERT	50,715	77,469	81,598	4,129	5.3%
871	<b>Psychological Total</b>	<b>50,715</b>	<b>77,469</b>	<b>81,598</b>	<b>4,129</b>	<b>5.3%</b>
872	<b>School Social Work</b>					
873	51020 REGULAR SALARIES-TEACHERS/CERT	0	51,708	66,459	14,752	28.5%
874	<b>School Social Work Total</b>	<b>0</b>	<b>51,708</b>	<b>66,459</b>	<b>14,752</b>	<b>28.5%</b>
875	<b>Speech &amp; Hearing</b>					
876	51020 REGULAR SALARIES-TEACHERS/CERT	80,714	85,811	90,750	4,939	5.8%
877	<b>Speech &amp; Hearing Total</b>	<b>80,714</b>	<b>85,811</b>	<b>90,750</b>	<b>4,939</b>	<b>5.8%</b>
878	<b>K-5 Teachers Classroom</b>					
879	51020 REGULAR SALARIES-TEACHERS/CERT	1,881,673	1,901,903	2,043,957	142,054	7.5%
880	51060 REGULAR WAGES - TEACHERS, ETC.	0	2,717	5,570	2,853	105.0%
881	51070 OTHER SALARY EXPENSE	2,400	2,400	0	-2,400	-100.0%
882	<b>K-5 Teachers Classroom Total</b>	<b>1,884,073</b>	<b>1,907,020</b>	<b>2,049,527</b>	<b>142,507</b>	<b>7.5%</b>
883	<b>Teaching &amp; Learning (non-specific)</b>					
884	51010 REGULAR SALARIES	104,294	121,125	120,009	-1,116	-0.9%
885	51020 REGULAR SALARIES-TEACHERS/CERT	295,347	342,637	364,100	21,463	6.3%
886	51300 TEMPORARY SALARIES	16,594	22,099	16,200	-5,899	-26.7%
887	51310 PAYMENTS FOR TEMP SVC-TEACHERS	643	0	7,250	7,250	NA
888	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	0	1,400	1,400	NA
889	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	2,386	0	0	0	NA
890	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	0	3,500	3,500	NA
891	51490 PROFESSIONAL SERVICES - NOC	0	0	1,000	1,000	NA

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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%
<b>264,803</b>	<b>260,156</b>	<b>-4,647</b>	<b>-1.8%</b>
0	4,482	4,482	NA
4,309	0	-4,309	-100.0%
<b>4,309</b>	<b>4,482</b>	<b>173</b>	<b>4.0%</b>
0	0	0	NA
0	0	0	NA
<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
64,720	66,209	1,489	2.3%
238,238	244,194	5,956	2.5%
1,000	0	-1,000	-100.0%
<b>303,958</b>	<b>310,403</b>	<b>6,445</b>	<b>2.1%</b>
77,469	81,598	4,129	5.3%
<b>77,469</b>	<b>81,598</b>	<b>4,129</b>	<b>5.3%</b>
64,838	66,459	1,621	2.5%
<b>64,838</b>	<b>66,459</b>	<b>1,621</b>	<b>2.5%</b>
85,810	90,750	4,940	5.8%
<b>85,810</b>	<b>90,750</b>	<b>4,940</b>	<b>5.8%</b>
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%
<b>1,966,732</b>	<b>2,049,527</b>	<b>82,795</b>	<b>4.2%</b>
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



REF #	DUNDEE SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
892	52020 PRINTING AND BINDING REPORTS	76	200	0	-200	-100.0%
893	52050 POSTAGE	0	250	0	-250	-100.0%
894	52097 TUITION TOWN EMPL-PD	0	0	7,000	7,000	NA
895	52100 TRAVEL EXPENSE - EMPLOYEES	0	0	10,000	10,000	NA
896	52130 TRANSPORTATION OF OTHER NON-EM	505	800	900	100	12.5%
897	52157 OFFICE SERVICES-PD	0	0	9,300	9,300	NA
898	52360 RENTAL/MAINTENANCE SOFTWARE	2,000	2,000	2,200	200	10.0%
899	52950 MISC SVCS- NOT OTHERWISE CLASS	2,268	1,000	2,500	1,500	150.0%
900	53010 OFFICE SUPPLIES	2,131	1,500	2,350	850	56.7%
901	53100 TEACHING SUPPLIES	9,823	10,000	29,920	19,920	199.2%
902	53101 CLASSROOM/TEACHING EQUIPMENT	1,683	2,500	5,000	2,500	100.0%
903	53120 LIBRARY BOOKS	0	0	8,000	8,000	NA
904	54100 MAINTENANCE OF INSTRUCTIONAL E	5,000	4,000	5,000	1,000	25.0%
905	<b>Teaching &amp; Learning (non-specific) Total</b>	<b>442,748</b>	<b>508,111</b>	<b>595,629</b>	<b>87,518</b>	<b>17.2%</b>
906	<b>Curriculum, Instruction &amp; Professional Learning</b>					
907	51317 PAYMENTS FOR TEMP SVC TEACH-PD	1,468	14,650	0	-14,650	-100.0%
908	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	500	0	0	0	NA
909	51397 PAYMENT TEMP SVC SPEC PROJ-PD	875	6,000	0	-6,000	-100.0%
910	51497 PROFESSIONAL SERVICES - PD	0	1,500	0	-1,500	-100.0%
911	52090 TUITION PAYMENTS FOR TOWN EMPL	2,728	7,943	0	-7,943	-100.0%
912	52097 TUITION TOWN EMPL-PD	3,070	2,000	0	-2,000	-100.0%
913	52100 TRAVEL EXPENSE - EMPLOYEES	0	12,833	0	-12,833	-100.0%
914	52107 TRAVEL EXP EMPL-PD	6,361	0	0	0	NA
915	52110 MILEAGE ALLOWANCE - EMPLOYEES	99	0	0	0	NA
916	52150 OFFICE SERVICES	11,480	18,372	0	-18,372	-100.0%
917	<b>Curriculum, Instruction &amp; Professional Learning Total</b>	<b>26,581</b>	<b>63,298</b>	<b>0</b>	<b>-63,298</b>	<b>-100.0%</b>
918	<b>Facilities</b>					
919	51010 REGULAR SALARIES	131,634	141,184	144,432	3,248	2.3%
920	51070 OTHER SALARY EXPENSE	1,250	2,250	2,500	250	11.1%
921	51100 PAYMENTS FOR OVERTIME SERVICES	6,201	0	0	0	NA
922	<b>Facilities Total</b>	<b>139,085</b>	<b>143,434</b>	<b>146,932</b>	<b>3,498</b>	<b>2.4%</b>
923	<b>Dundee School Total</b>	<b>4,451,242</b>	<b>4,846,624</b>	<b>4,950,129</b>	<b>103,505</b>	<b>2.1%</b>

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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	29,920	19,920	199.2%
2,500	5,000	2,500	100.0%
0	8,000	8,000	NA
4,000	5,000	1,000	25.0%
<b>505,666</b>	<b>595,629</b>	<b>89,963</b>	<b>17.8%</b>
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%
<b>63,298</b>	<b>0</b>	<b>-63,298</b>	<b>-100.0%</b>
141,185	144,432	3,248	2.3%
2,250	2,500	250	11.1%
0	0	0	NA
<b>143,435</b>	<b>146,932</b>	<b>3,498</b>	<b>2.4%</b>
<b>4,764,826</b>	<b>4,950,129</b>	<b>185,303</b>	<b>3.9%</b>

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

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

REF #	NORTH MIANUS SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
971	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	119,119	122,097	2,978	2.5%
972	51070 OTHER SALARY EXPENSE	800	800	800	0	0.0%
973	53070 DATA/WORD PROCESSING SUPPLIES	436	450	0	-450	-100.0%
974	53100 TEACHING SUPPLIES	2,664	2,679	0	-2,679	-100.0%
975	53120 LIBRARY BOOKS	9,935	10,000	0	-10,000	-100.0%
976	53140 AUDIO VISUAL MATERIALS	2,127	1,500	0	-1,500	-100.0%
977	53141 AUDIO VISUAL EQUIPMENT	883	500	0	-500	-100.0%
978	54100 MAINTENANCE OF INSTRUCTIONAL E	4,285	4,800	0	-4,800	-100.0%
979	<b>Library Media Services Total</b>	<b>256,642</b>	<b>263,199</b>	<b>249,085</b>	<b>-14,114</b>	<b>-5.4%</b>
980	<b>Student Activities (Schedule C)</b>					
981	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	4,482	4,482	NA
982	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	4,266	4,309	0	-4,309	-100.0%
983	<b>Student Activities (Schedule C) Total</b>	<b>4,266</b>	<b>4,309</b>	<b>4,482</b>	<b>173</b>	<b>4.0%</b>
984	<b>Nursing</b>					
985	51010 REGULAR SALARIES	82,080	86,929	0	-86,929	-100.0%
986	51100 PAYMENTS FOR OVERTIME SERVICES	13	0	0	0	NA
987	<b>Nursing Total</b>	<b>82,093</b>	<b>86,929</b>	<b>0</b>	<b>-86,929</b>	<b>-100.0%</b>
988	<b>Special Education</b>					
989	51010 REGULAR SALARIES	185,240	275,613	194,097	-81,516	-29.6%
990	51020 REGULAR SALARIES-TEACHERS/CERT	284,232	295,194	497,129	201,935	68.4%
991	51310 PAYMENTS FOR TEMP SVC-TEACHERS	7,521	5,500	0	-5,500	-100.0%
992	53100 TEACHING SUPPLIES	994	1,900	0	-1,900	-100.0%
993	<b>Special Education Total</b>	<b>477,987</b>	<b>578,206</b>	<b>691,226</b>	<b>113,020</b>	<b>19.5%</b>
994	<b>Psychological</b>					
995	51020 REGULAR SALARIES-TEACHERS/CERT	140,165	145,501	132,918	-12,583	-8.6%
996	<b>Psychological Total</b>	<b>140,165</b>	<b>145,501</b>	<b>132,918</b>	<b>-12,583</b>	<b>-8.6%</b>
997	<b>School Social Work</b>					
998	51020 REGULAR SALARIES-TEACHERS/CERT	0	51,708	0	-51,708	-100.0%
999	<b>School Social Work Total</b>	<b>0</b>	<b>51,708</b>	<b>0</b>	<b>-51,708</b>	<b>-100.0%</b>
1000	<b>Speech &amp; Hearing</b>					
1001	51020 REGULAR SALARIES-TEACHERS/CERT	189,769	129,676	227,099	97,423	75.1%
1002	<b>Speech &amp; Hearing Total</b>	<b>189,769</b>	<b>129,676</b>	<b>227,099</b>	<b>97,423</b>	<b>75.1%</b>
1003	<b>K-5 Teachers Classroom</b>					
1004	51020 REGULAR SALARIES-TEACHERS/CERT	2,630,050	2,641,486	2,898,196	256,710	9.7%
1005	51070 OTHER SALARY EXPENSE	3,600	3,600	3,600	0	0.0%
1006	<b>K-5 Teachers Classroom Total</b>	<b>2,633,651</b>	<b>2,645,086</b>	<b>2,901,796</b>	<b>256,710</b>	<b>9.7%</b>
1007	<b>Teaching &amp; Learning (non-specific)</b>					
1008	51010 REGULAR SALARIES	126,381	143,785	131,877	-11,908	-8.3%
1009	51020 REGULAR SALARIES-TEACHERS/CERT	350,483	343,308	364,100	20,792	6.1%
1010	51060 REGULAR WAGES - TEACHERS, ETC.	0	7,170	7,349	179	2.5%
1011	51070 OTHER SALARY EXPENSE	1,400	1,400	800	-600	-42.9%
1012	51100 PAYMENTS FOR OVERTIME SERVICES	1,918	0	0	0	NA
1013	51300 TEMPORARY SALARIES	32,492	46,091	43,974	-2,117	-4.6%
1014	51310 PAYMENTS FOR TEMP SVC-TEACHERS	7,800	0	9,500	9,500	NA
1015	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	0	2,500	2,500	NA
1016	51497 PROFESSIONAL SERVICES - PD	0	0	5,000	5,000	NA
1017	52020 PRINTING AND BINDING REPORTS	178	350	350	0	0.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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%
<b>260,425</b>	<b>249,085</b>	<b>-11,340</b>	<b>-4.4%</b>
0	4,482	4,482	NA
4,309	0	-4,309	-100.0%
<b>4,309</b>	<b>4,482</b>	<b>173</b>	<b>4.0%</b>
0	0	0	NA
0	0	0	NA
<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
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%
<b>671,148</b>	<b>691,226</b>	<b>20,078</b>	<b>3.0%</b>
129,676	132,918	3,242	2.5%
<b>129,676</b>	<b>132,918</b>	<b>3,242</b>	<b>2.5%</b>
0	0	0	NA
<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
217,911	227,099	9,188	4.2%
<b>217,911</b>	<b>227,099</b>	<b>9,188</b>	<b>4.2%</b>
2,782,506	2,898,196	115,691	4.2%
3,600	3,600	0	0.0%
<b>2,786,106</b>	<b>2,901,796</b>	<b>115,691</b>	<b>4.2%</b>
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%

REF #	NORTH MIANUS SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1018	52050 POSTAGE	1,200	500	0	-500	-100.0%
1019	52097 TUITION TOWN EMPL-PD	0	0	1,500	1,500	NA
1020	52107 TRAVEL EXP EMPL-PD	0	0	500	500	NA
1021	52130 TRANSPORTATION OF OTHER NON-EM	16,780	11,000	16,000	5,000	45.5%
1022	52150 OFFICE SERVICES	0	1,075	1,100	25	2.3%
1023	52360 RENTAL/MAINTENANCE SOFTWARE	2,000	2,250	2,300	50	2.2%
1024	52950 MISC SVCS- NOT OTHERWISE CLASS	800	1,500	2,000	500	33.3%
1025	53010 OFFICE SUPPLIES	1,319	1,000	1,500	500	50.0%
1026	53011 NON-CAPITAL OFFICE EQUIP	0	0	500	500	NA
1027	53070 DATA/WORD PROCESSING SUPPLIES	0	0	600	600	NA
1028	53100 TEACHING SUPPLIES	16,501	14,986	63,124	48,138	321.2%
1029	53101 CLASSROOM/TEACHING EQUIPMENT	126	4,000	8,000	4,000	100.0%
1030	53120 LIBRARY BOOKS	0	0	10,280	10,280	NA
1031	53140 AUDIO VISUAL MATERIALS	0	0	1,500	1,500	NA
1032	53141 AUDIO VISUAL EQUIPMENT	0	0	1,000	1,000	NA
1033	54100 MAINTENANCE OF INSTRUCTIONAL E	0	0	5,000	5,000	NA
1034	54150 MAINTENANCE OF FURNITURE, FIXT	0	6,000	6,500	500	8.3%
1035	<b>Teaching &amp; Learning (non-specific) Total</b>	<b>559,378</b>	<b>584,415</b>	<b>686,854</b>	<b>102,439</b>	<b>17.5%</b>
1036	<b>Curriculum, Instruction &amp; Professional Learning</b>					
1037	51317 PAYMENTS FOR TEMP SVC TEACH-PD	2,175	8,000	0	-8,000	-100.0%
1038	51397 PAYMENT TEMP SVC SPEC PROJ-PD	1,000	5,000	0	-5,000	-100.0%
1039	51497 PROFESSIONAL SERVICES - PD	0	9,500	0	-9,500	-100.0%
1040	52097 TUITION TOWN EMPL-PD	500	2,000	0	-2,000	-100.0%
1041	52107 TRAVEL EXP EMPL-PD	0	1,500	0	-1,500	-100.0%
1042	<b>Curriculum, Instruction &amp; Professional Learning Total</b>	<b>3,675</b>	<b>26,000</b>	<b>0</b>	<b>-26,000</b>	<b>-100.0%</b>
1043	<b>Facilities</b>					
1044	51010 REGULAR SALARIES	265,775	270,277	276,493	6,216	2.3%
1045	51070 OTHER SALARY EXPENSE	3,250	4,000	3,000	-1,000	-25.0%
1046	51100 PAYMENTS FOR OVERTIME SERVICES	26,995	0	0	0	NA
1047	<b>Facilities Total</b>	<b>296,020</b>	<b>274,277</b>	<b>279,493</b>	<b>5,216</b>	<b>1.9%</b>
1048	<b>North Mianus School Total</b>	<b>6,000,637</b>	<b>6,153,009</b>	<b>6,554,091</b>	<b>401,082</b>	<b>6.5%</b>

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
500	0	-500	-100.0%
0	1,500	1,500	NA
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	63,124	48,138	321.2%
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%
<b>573,337</b>	<b>686,854</b>	<b>113,517</b>	<b>19.8%</b>
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%
<b>26,000</b>	<b>0</b>	<b>-26,000</b>	<b>-100.0%</b>
270,277	276,493	6,216	2.3%
4,000	3,000	-1,000	-25.0%
0	0	0	NA
<b>274,277</b>	<b>279,493</b>	<b>5,216</b>	<b>1.9%</b>
<b>6,263,139</b>	<b>6,554,091</b>	<b>290,952</b>	<b>4.6%</b>

REF #	OLD GREENWICH SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1049	Old Greenwich School					
1050	Arts					
1051	51020 REGULAR SALARIES-TEACHERS/CERT	104,825	102,662	122,097	19,435	18.9%
1052	53100 TEACHING SUPPLIES	2,856	3,000	0	-3,000	-100.0%
1053	<b>Arts Total</b>	<b>107,682</b>	<b>105,662</b>	<b>122,097</b>	<b>16,435</b>	<b>15.6%</b>
1054	ESL					
1055	51010 REGULAR SALARIES	17,159	35,807	17,946	-17,861	-49.9%
1056	51020 REGULAR SALARIES-TEACHERS/CERT	66,876	79,088	84,800	5,712	7.2%
1057	<b>ESL Total</b>	<b>84,036</b>	<b>114,895</b>	<b>102,746</b>	<b>-12,149</b>	<b>-10.6%</b>
1058	World Languages/FLES					
1059	51020 REGULAR SALARIES-TEACHERS/CERT	62,060	64,958	69,848	4,890	7.5%
1060	<b>World Languages/FLES Total</b>	<b>62,060</b>	<b>64,958</b>	<b>69,848</b>	<b>4,890</b>	<b>7.5%</b>
1061	Language Arts					
1062	53100 TEACHING SUPPLIES	8,956	8,000	0	-8,000	-100.0%
1063	<b>Language Arts Total</b>	<b>8,956</b>	<b>8,000</b>	<b>0</b>	<b>-8,000</b>	<b>-100.0%</b>
1064	Reading					
1065	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	119,119	122,097	2,978	2.5%
1066	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	1,393	1,393	NA
1067	<b>Reading Total</b>	<b>116,214</b>	<b>119,119</b>	<b>123,490</b>	<b>4,371</b>	<b>3.7%</b>
1068	Mathematics					
1069	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	119,119	122,097	2,978	2.5%
1070	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	1,393	1,393	NA
1071	52360 RENTAL/MAINTENANCE SOFTWARE	0	1,995	0	-1,995	-100.0%
1072	53100 TEACHING SUPPLIES	2,019	1,000	0	-1,000	-100.0%
1073	<b>Mathematics Total</b>	<b>118,233</b>	<b>122,114</b>	<b>123,490</b>	<b>1,376</b>	<b>1.1%</b>
1074	Music					
1075	51020 REGULAR SALARIES-TEACHERS/CERT	174,896	178,600	196,052	17,452	9.8%
1076	51490 PROFESSIONAL SERVICES - NOC	1,200	1,250	0	-1,250	-100.0%
1077	53100 TEACHING SUPPLIES	1,296	2,000	0	-2,000	-100.0%
1078	<b>Music Total</b>	<b>177,392</b>	<b>181,850</b>	<b>196,052</b>	<b>14,202</b>	<b>7.8%</b>
1079	Physical Education					
1080	51020 REGULAR SALARIES-TEACHERS/CERT	181,149	200,217	241,723	41,506	20.7%
1081	53100 TEACHING SUPPLIES	1,916	2,000	0	-2,000	-100.0%
1082	<b>Physical Education Total</b>	<b>183,065</b>	<b>202,217</b>	<b>241,723</b>	<b>39,506</b>	<b>19.5%</b>
1083	Science					
1084	53100 TEACHING SUPPLIES	1,890	2,000	0	-2,000	-100.0%
1085	<b>Science Total</b>	<b>1,890</b>	<b>2,000</b>	<b>0</b>	<b>-2,000</b>	<b>-100.0%</b>
1086	Social Studies					
1087	53100 TEACHING SUPPLIES	452	300	0	-300	-100.0%
1088	<b>Social Studies Total</b>	<b>452</b>	<b>300</b>	<b>0</b>	<b>-300</b>	<b>-100.0%</b>
1089	Advanced Learning Program					
1090	51020 REGULAR SALARIES-TEACHERS/CERT	197,564	213,059	255,015	41,956	19.7%
1091	53100 TEACHING SUPPLIES	462	750	0	-750	-100.0%
1092	<b>Advanced Learning Program Total</b>	<b>198,026</b>	<b>213,809</b>	<b>255,015</b>	<b>41,206</b>	<b>19.3%</b>
1093	Library Media Services					
1094	51010 REGULAR SALARIES	118,722	129,525	123,792	-5,733	-4.4%
1095	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	119,119	122,097	2,978	2.5%

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

REF #	OLD GREENWICH SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1096	51070 OTHER SALARY EXPENSE	600	600	1,050	450	75.0%
1097	51300 TEMPORARY SALARIES	624	0	0	0	NA
1098	52360 RENTAL/MAINTENANCE SOFTWARE	2,220	0	0	0	NA
1099	53100 TEACHING SUPPLIES	1,402	1,000	0	-1,000	-100.0%
1100	53120 LIBRARY BOOKS	7,993	8,000	0	-8,000	-100.0%
1101	<b>Library Media Services Total</b>	<b>247,775</b>	<b>258,244</b>	<b>246,939</b>	<b>-11,305</b>	<b>-4.4%</b>
1102	<b>Student Activities (Schedule C)</b>					
1103	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	4,482	4,482	NA
1104	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	4,309	0	-4,309	-100.0%
1105	<b>Student Activities (Schedule C) Total</b>	<b>0</b>	<b>4,309</b>	<b>4,482</b>	<b>173</b>	<b>4.0%</b>
1106	<b>Nursing</b>					
1107	51010 REGULAR SALARIES	76,273	86,929	0	-86,929	-100.0%
1108	<b>Nursing Total</b>	<b>76,273</b>	<b>86,929</b>	<b>0</b>	<b>-86,929</b>	<b>-100.0%</b>
1109	<b>Special Education</b>					
1110	51010 REGULAR SALARIES	153,779	154,944	168,265	13,321	8.6%
1111	51020 REGULAR SALARIES-TEACHERS/CERT	233,999	248,795	435,140	186,345	74.9%
1112	53100 TEACHING SUPPLIES	1,414	1,500	0	-1,500	-100.0%
1113	<b>Special Education Total</b>	<b>389,192</b>	<b>405,239</b>	<b>603,405</b>	<b>198,166</b>	<b>48.9%</b>
1114	<b>Psychological</b>					
1115	51020 REGULAR SALARIES-TEACHERS/CERT	64,946	66,101	0	-66,101	-100.0%
1116	<b>Psychological Total</b>	<b>64,946</b>	<b>66,101</b>	<b>0</b>	<b>-66,101</b>	<b>-100.0%</b>
1117	<b>School Social Work</b>					
1118	51020 REGULAR SALARIES-TEACHERS/CERT	0	0	81,102	81,102	NA
1119	<b>School Social Work Total</b>	<b>0</b>	<b>0</b>	<b>81,102</b>	<b>81,102</b>	<b>NA</b>
1120	<b>Speech &amp; Hearing</b>					
1121	51020 REGULAR SALARIES-TEACHERS/CERT	138,788	155,937	0	-155,937	-100.0%
1122	<b>Speech &amp; Hearing Total</b>	<b>138,788</b>	<b>155,937</b>	<b>0</b>	<b>-155,937</b>	<b>-100.0%</b>
1123	<b>Pre -School</b>					
1124	51010 REGULAR SALARIES	350	0	0	0	NA
1125	<b>Pre -School Total</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
1126	<b>K-5 Teachers Classroom</b>					
1127	51020 REGULAR SALARIES-TEACHERS/CERT	2,040,495	2,076,897	2,242,885	165,988	8.0%
1128	51060 REGULAR WAGES - TEACHERS, ETC.	0	2,717	2,785	68	2.5%
1129	51070 OTHER SALARY EXPENSE	2,400	2,400	2,400	0	0.0%
1130	<b>K-5 Teachers Classroom Total</b>	<b>2,042,895</b>	<b>2,082,014</b>	<b>2,248,070</b>	<b>166,056</b>	<b>8.0%</b>
1131	<b>Teaching &amp; Learning (non-specific)</b>					
1132	51010 REGULAR SALARIES	140,278	143,785	147,092	3,307	2.3%
1133	51020 REGULAR SALARIES-TEACHERS/CERT	352,326	346,429	371,261	24,832	7.2%
1134	51060 REGULAR WAGES - TEACHERS, ETC.	0	6,500	6,663	163	2.5%
1135	51070 OTHER SALARY EXPENSE	800	800	1,250	450	56.3%
1136	51100 PAYMENTS FOR OVERTIME SERVICES	388	0	0	0	NA
1137	51300 TEMPORARY SALARIES	30,679	8,534	41,101	32,567	381.6%
1138	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	0	28,000	28,000	NA
1139	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	7,625	0	8,000	8,000	NA
1140	51490 PROFESSIONAL SERVICES - NOC	200	0	0	0	NA
1141	51497 PROFESSIONAL SERVICES - PD	0	0	2,500	2,500	NA
1142	52020 PRINTING AND BINDING REPORTS	137	200	200	0	0.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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%
<b>247,007</b>	<b>246,939</b>	<b>-68</b>	<b>0.0%</b>
0	4,482	4,482	NA
4,309	0	-4,309	-100.0%
<b>4,309</b>	<b>4,482</b>	<b>173</b>	<b>4.0%</b>
0	0	0	NA
<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
158,411	168,265	9,854	6.2%
417,070	435,140	18,070	4.3%
1,500	0	-1,500	-100.0%
<b>576,981</b>	<b>603,405</b>	<b>26,424</b>	<b>4.6%</b>
0	0	0	NA
<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
0	81,102	81,102	NA
<b>0</b>	<b>81,102</b>	<b>81,102</b>	<b>NA</b>
0	0	0	NA
<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
0	0	0	NA
<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
2,165,141	2,242,885	77,744	3.6%
2,717	2,785	68	2.5%
2,400	2,400	0	0.0%
<b>2,170,258</b>	<b>2,248,070</b>	<b>77,812</b>	<b>3.6%</b>
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%

REF #	OLD GREENWICH SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1143	52050 POSTAGE	0	250	250	0	0.0%
1144	52097 TUITION TOWN EMPL-PD	0	0	2,000	2,000	NA
1145	52117 MILEAGE TOWN EMPL-PD	0	0	45	45	NA
1146	52157 OFFICE SERVICES-PD	0	0	750	750	NA
1147	52360 RENTAL/MAINTENANCE SOFTWARE	0	2,250	2,500	250	11.1%
1148	52950 MISC SVCS- NOT OTHERWISE CLASS	2,654	750	1,000	250	33.3%
1149	53010 OFFICE SUPPLIES	2,639	1,750	2,000	250	14.3%
1150	53100 TEACHING SUPPLIES	18,528	15,040	46,885	31,845	211.7%
1151	53101 CLASSROOM/TEACHING EQUIPMENT	2,441	500	600	100	20.0%
1152	53120 LIBRARY BOOKS	0	0	8,000	8,000	NA
1153	54100 MAINTENANCE OF INSTRUCTIONAL E	0	6,500	6,000	-500	-7.7%
1154	<b>Teaching &amp; Learning (non-specific) Total</b>	<b>558,693</b>	<b>533,288</b>	<b>676,097</b>	<b>142,809</b>	<b>26.8%</b>
1155	<b>Curriculum, Instruction &amp; Professional Learning</b>					
1156	51317 PAYMENTS FOR TEMP SVC TEACH-PD	20,186	22,000	0	-22,000	-100.0%
1157	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	5,000	0	-5,000	-100.0%
1158	51497 PROFESSIONAL SERVICES - PD	9,500	8,000	0	-8,000	-100.0%
1159	52097 TUITION TOWN EMPL-PD	957	2,000	0	-2,000	-100.0%
1160	52157 OFFICE SERVICES-PD	678	750	0	-750	-100.0%
1161	<b>Curriculum, Instruction &amp; Professional Learning Total</b>	<b>31,321</b>	<b>37,750</b>	<b>0</b>	<b>-37,750</b>	<b>-100.0%</b>
1162	<b>Facilities</b>					
1163	51010 REGULAR SALARIES	268,196	346,915	276,493	-70,422	-20.3%
1164	51070 OTHER SALARY EXPENSE	2,250	2,250	3,500	1,250	55.6%
1165	51100 PAYMENTS FOR OVERTIME SERVICES	16,616	0	0	0	NA
1166	<b>Facilities Total</b>	<b>287,062</b>	<b>349,165</b>	<b>279,993</b>	<b>-69,172</b>	<b>-19.8%</b>
1167	<b>Old Greenwich School Total</b>	<b>4,895,301</b>	<b>5,113,903</b>	<b>5,374,549</b>	<b>260,646</b>	<b>5.1%</b>

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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	46,885	31,845	211.7%
500	600	100	20.0%
0	8,000	8,000	NA
6,500	6,000	-500	-7.7%
<b>538,790</b>	<b>676,097</b>	<b>137,307</b>	<b>25.5%</b>
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%
<b>37,750</b>	<b>0</b>	<b>-37,750</b>	<b>-100.0%</b>
270,277	276,493	6,216	2.3%
2,250	3,500	1,250	55.6%
0	0	0	NA
<b>272,527</b>	<b>279,993</b>	<b>7,466</b>	<b>2.7%</b>
<b>5,024,922</b>	<b>5,374,549</b>	<b>349,627</b>	<b>7.0%</b>

REF #	RIVERSIDE SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1168	Riverside School					
1169	Arts					
1170	51020 REGULAR SALARIES-TEACHERS/CERT	117,985	120,477	119,629	-848	-0.7%
1171	51060 REGULAR WAGES - TEACHERS, ETC.	0	11,621	11,912	291	2.5%
1172	53100 TEACHING SUPPLIES	5,195	4,000	0	-4,000	-100.0%
1173	Arts Total	123,180	136,098	131,541	-4,557	-3.3%
1174	ESL					
1175	51010 REGULAR SALARIES	19,013	20,616	19,996	-620	-3.0%
1176	51020 REGULAR SALARIES-TEACHERS/CERT	101,210	103,741	106,334	2,593	2.5%
1177	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	1,332	1,332	NA
1178	53100 TEACHING SUPPLIES	459	500	0	-500	-100.0%
1179	ESL Total	120,682	124,857	127,662	2,805	2.2%
1180	World Languages/FLES					
1181	51020 REGULAR SALARIES-TEACHERS/CERT	76,979	81,250	85,025	3,775	4.6%
1182	53100 TEACHING SUPPLIES	204	500	0	-500	-100.0%
1183	World Languages/FLES Total	77,183	81,750	85,025	3,275	4.0%
1184	Language Arts					
1185	53100 TEACHING SUPPLIES	318	500	0	-500	-100.0%
1186	53110 TEXTBOOKS	3,878	4,000	0	-4,000	-100.0%
1187	Language Arts Total	4,196	4,500	0	-4,500	-100.0%
1188	Reading					
1189	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	129,676	132,918	3,242	2.5%
1190	Reading Total	116,214	129,676	132,918	3,242	2.5%
1191	Mathematics					
1192	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	119,119	122,097	2,978	2.5%
1193	53100 TEACHING SUPPLIES	351	500	0	-500	-100.0%
1194	Mathematics Total	116,565	119,619	122,097	2,478	2.1%
1195	Music					
1196	51020 REGULAR SALARIES-TEACHERS/CERT	224,241	244,060	271,773	27,713	11.4%
1197	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	1,741	1,741	NA
1198	51490 PROFESSIONAL SERVICES - NOC	1,250	1,080	0	-1,080	-100.0%
1199	53100 TEACHING SUPPLIES	2,981	3,500	0	-3,500	-100.0%
1200	Music Total	228,472	248,640	273,514	24,874	10.0%
1201	Physical Education					
1202	51020 REGULAR SALARIES-TEACHERS/CERT	220,179	229,754	240,404	10,650	4.6%
1203	51060 REGULAR WAGES - TEACHERS, ETC.	0	4,159	4,263	104	2.5%
1204	53101 CLASSROOM/TEACHING EQUIPMENT	3,971	4,000	0	-4,000	-100.0%
1205	Physical Education Total	224,150	237,913	244,667	6,754	2.8%
1206	Science					
1207	53100 TEACHING SUPPLIES	1,601	2,250	0	-2,250	-100.0%
1208	Science Total	1,601	2,250	0	-2,250	-100.0%
1209	Social Studies					
1210	53100 TEACHING SUPPLIES	2,316	3,500	0	-3,500	-100.0%
1211	Social Studies Total	2,316	3,500	0	-3,500	-100.0%
1212	Advanced Learning Program					
1213	51020 REGULAR SALARIES-TEACHERS/CERT	230,844	202,503	284,817	82,314	40.6%
1214	51050 LONG TERM SUB LEAVE OF ABSENCE	10,821	0	0	0	NA

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



REF #	RIVERSIDE SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1215	53100 TEACHING SUPPLIES	1,430	1,500	0	-1,500	-100.0%
1216	<b>Advanced Learning Program Total</b>	<b>243,095</b>	<b>204,003</b>	<b>284,817</b>	<b>80,814</b>	<b>39.6%</b>
1217	<b>Library Media Services</b>					
1218	51010 REGULAR SALARIES	121,283	123,351	126,188	2,837	2.3%
1219	51020 REGULAR SALARIES-TEACHERS/CERT	126,513	129,676	132,918	3,242	2.5%
1220	51070 OTHER SALARY EXPENSE	1,600	1,600	1,600	0	0.0%
1221	53070 DATA/WORD PROCESSING SUPPLIES	332	1,000	0	-1,000	-100.0%
1222	53100 TEACHING SUPPLIES	2,251	4,500	0	-4,500	-100.0%
1223	53120 LIBRARY BOOKS	7,643	8,000	0	-8,000	-100.0%
1224	53140 AUDIO VISUAL MATERIALS	1,995	1,000	0	-1,000	-100.0%
1225	54100 MAINTENANCE OF INSTRUCTIONAL E	0	6,000	0	-6,000	-100.0%
1226	<b>Library Media Services Total</b>	<b>261,616</b>	<b>275,127</b>	<b>260,706</b>	<b>-14,421</b>	<b>-5.2%</b>
1227	<b>Student Activities (Schedule C)</b>					
1228	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	4,482	4,482	NA
1229	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	10,614	4,309	0	-4,309	-100.0%
1230	53100 TEACHING SUPPLIES	0	400	0	-400	-100.0%
1231	<b>Student Activities (Schedule C) Total</b>	<b>10,614</b>	<b>4,709</b>	<b>4,482</b>	<b>-227</b>	<b>-4.8%</b>
1232	<b>Nursing</b>					
1233	51010 REGULAR SALARIES	58,599	86,929	0	-86,929	-100.0%
1234	<b>Nursing Total</b>	<b>58,599</b>	<b>86,929</b>	<b>0</b>	<b>-86,929</b>	<b>-100.0%</b>
1235	<b>Special Education</b>					
1236	51010 REGULAR SALARIES	83,180	128,095	89,185	-38,910	-30.4%
1237	53100 TEACHING SUPPLIES	570	600	0	-600	-100.0%
1238	<b>Special Education Total</b>	<b>83,749</b>	<b>128,695</b>	<b>89,185</b>	<b>-39,510</b>	<b>-30.7%</b>
1239	<b>Psychological</b>					
1240	51020 REGULAR SALARIES-TEACHERS/CERT	27,017	70,000	93,043	23,043	32.9%
1241	53100 TEACHING SUPPLIES	249	250	0	-250	-100.0%
1242	<b>Psychological Total</b>	<b>27,266</b>	<b>70,250</b>	<b>93,043</b>	<b>22,793</b>	<b>32.4%</b>
1243	<b>Speech &amp; Hearing</b>					
1244	51020 REGULAR SALARIES-TEACHERS/CERT	67,106	86,798	74,890	-11,908	-13.7%
1245	53100 TEACHING SUPPLIES	249	250	0	-250	-100.0%
1246	<b>Speech &amp; Hearing Total</b>	<b>67,355</b>	<b>87,048</b>	<b>74,890</b>	<b>-12,158</b>	<b>-14.0%</b>
1247	<b>K-5 Teachers Classroom</b>					
1248	51020 REGULAR SALARIES-TEACHERS/CERT	2,558,409	2,689,990	2,583,041	-106,949	-4.0%
1249	51060 REGULAR WAGES - TEACHERS, ETC.	2,651	11,577	14,651	3,074	26.6%
1250	51070 OTHER SALARY EXPENSE	2,400	2,400	2,400	0	0.0%
1251	<b>K-5 Teachers Classroom Total</b>	<b>2,563,461</b>	<b>2,703,967</b>	<b>2,600,092</b>	<b>-103,875</b>	<b>-3.8%</b>
1252	<b>Teaching &amp; Learning (non-specific)</b>					
1253	51010 REGULAR SALARIES	143,218	143,785	147,092	3,307	2.3%
1254	51020 REGULAR SALARIES-TEACHERS/CERT	346,429	346,429	364,100	17,671	5.1%
1255	51070 OTHER SALARY EXPENSE	450	450	1,050	600	133.3%
1256	51100 PAYMENTS FOR OVERTIME SERVICES	162	0	0	0	NA
1257	51300 TEMPORARY SALARIES	49,987	54,887	50,917	-3,970	-7.2%
1258	51310 PAYMENTS FOR TEMP SVC-TEACHERS	4,844	8,400	8,400	0	0.0%
1259	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	0	3,000	3,000	NA
1260	51490 PROFESSIONAL SERVICES - NOC	0	0	7,200	7,200	NA
1261	52020 PRINTING AND BINDING REPORTS	435	500	850	350	70.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
1,500	0	-1,500	-100.0%
<b>243,635</b>	<b>284,817</b>	<b>41,182</b>	<b>16.9%</b>
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%
<b>272,353</b>	<b>260,706</b>	<b>-11,647</b>	<b>-4.3%</b>
0	4,482	4,482	NA
4,309	0	-4,309	-100.0%
400	0	-400	-100.0%
<b>4,709</b>	<b>4,482</b>	<b>-227</b>	<b>-4.8%</b>
0	0	0	NA
<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
87,180	89,185	2,005	2.3%
600	0	-600	-100.0%
<b>87,780</b>	<b>89,185</b>	<b>1,405</b>	<b>1.6%</b>
90,773	93,043	2,270	2.5%
250	0	-250	-100.0%
<b>91,023</b>	<b>93,043</b>	<b>2,020</b>	<b>2.2%</b>
69,438	74,890	5,452	7.9%
250	0	-250	-100.0%
<b>69,688</b>	<b>74,890</b>	<b>5,202</b>	<b>7.5%</b>
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%
<b>2,566,858</b>	<b>2,600,092</b>	<b>33,234</b>	<b>1.3%</b>
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%

REF #	RIVERSIDE SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1262	52050 POSTAGE	0	1,000	1,000	0	0.0%
1263	52090 TUITION PAYMENTS FOR TOWN EMPL	0	0	2,000	2,000	NA
1264	52100 TRAVEL EXPENSE - EMPLOYEES	0	0	2,000	2,000	NA
1265	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	0	400	400	NA
1266	52130 TRANSPORTATION OF OTHER NON-EM	6,073	10,000	12,000	2,000	20.0%
1267	52150 OFFICE SERVICES	240	1,000	1,000	0	0.0%
1268	52360 RENTAL/MAINTENANCE SOFTWARE	1,967	2,000	2,300	300	15.0%
1269	52950 MISC SVCS- NOT OTHERWISE CLASS	1,500	1,500	1,500	0	0.0%
1270	53010 OFFICE SUPPLIES	3,954	5,000	6,000	1,000	20.0%
1271	53011 NON-CAPITAL OFFICE EQUIP	400	960	965	5	0.5%
1272	53070 DATA/WORD PROCESSING SUPPLIES	0	0	1,000	1,000	NA
1273	53100 TEACHING SUPPLIES	10,908	13,005	47,148	34,143	262.5%
1274	53101 CLASSROOM/TEACHING EQUIPMENT	9,499	5,800	14,700	8,900	153.4%
1275	53110 TEXTBOOKS	0	0	5,000	5,000	NA
1276	53120 LIBRARY BOOKS	0	0	8,000	8,000	NA
1277	53140 AUDIO VISUAL MATERIALS	0	0	1,000	1,000	NA
1278	54100 MAINTENANCE OF INSTRUCTIONAL E	5,330	7,000	13,000	6,000	85.7%
1279	<b>Teaching &amp; Learning (non-specific) Total</b>	<b>585,395</b>	<b>601,716</b>	<b>701,622</b>	<b>99,906</b>	<b>16.6%</b>
1280	<b>Curriculum, Instruction &amp; Professional Learning</b>					
1281	51317 PAYMENTS FOR TEMP SVC TEACH-PD	125	0	0	0	NA
1282	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	1,125	3,000	0	-3,000	-100.0%
1283	51490 PROFESSIONAL SERVICES - NOC	6,000	6,000	0	-6,000	-100.0%
1284	52090 TUITION PAYMENTS FOR TOWN EMPL	0	2,000	0	-2,000	-100.0%
1285	52097 TUITION TOWN EMPL-PD	969	0	0	0	NA
1286	52100 TRAVEL EXPENSE - EMPLOYEES	0	2,000	0	-2,000	-100.0%
1287	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	400	0	-400	-100.0%
1288	<b>Curriculum, Instruction &amp; Professional Learning Total</b>	<b>8,219</b>	<b>13,400</b>	<b>0</b>	<b>-13,400</b>	<b>-100.0%</b>
1289	<b>Facilities</b>					
1290	51010 REGULAR SALARIES	286,136	270,277	296,313	26,036	9.6%
1291	51070 OTHER SALARY EXPENSE	2,750	3,250	3,250	0	0.0%
1292	51090 STANDBY TIME	6,525	0	0	0	NA
1293	51100 PAYMENTS FOR OVERTIME SERVICES	25,704	0	0	0	NA
1294	51300 TEMPORARY SALARIES	32,293	46,104	47,165	1,061	2.3%
1295	<b>Facilities Total</b>	<b>353,408</b>	<b>319,631</b>	<b>346,728</b>	<b>27,097</b>	<b>8.5%</b>
1296	<b>Riverside School Total</b>	<b>5,277,336</b>	<b>5,584,276</b>	<b>5,572,989</b>	<b>-11,287</b>	<b>-0.2%</b>

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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%
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	47,148	34,143	262.5%
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%
<b>607,218</b>	<b>701,622</b>	<b>94,404</b>	<b>15.5%</b>
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%
<b>13,400</b>	<b>0</b>	<b>-13,400</b>	<b>-100.0%</b>
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%
<b>339,006</b>	<b>346,728</b>	<b>7,722</b>	<b>2.3%</b>
<b>5,393,742</b>	<b>5,572,989</b>	<b>179,247</b>	<b>3.3%</b>

REF #	CENTRAL MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1297	Central Middle School					
1298	AVID					
1299	51020 REGULAR SALARIES-TEACHERS/CERT	75,153	75,693	77,587	1,894	2.5%
1300	<b>AVID Total</b>	<b>75,153</b>	<b>75,693</b>	<b>77,587</b>	<b>1,894</b>	<b>2.5%</b>
1301	Arts					
1302	51020 REGULAR SALARIES-TEACHERS/CERT	104,647	110,670	116,569	5,899	5.3%
1303	53100 TEACHING SUPPLIES	4,682	4,500	4,500	0	0.0%
1304	<b>Arts Total</b>	<b>109,329</b>	<b>115,170</b>	<b>121,069</b>	<b>5,899</b>	<b>5.1%</b>
1305	ESL					
1306	51020 REGULAR SALARIES-TEACHERS/CERT	83,181	89,137	101,332	12,195	13.7%
1307	<b>ESL Total</b>	<b>83,181</b>	<b>89,137</b>	<b>101,332</b>	<b>12,195</b>	<b>13.7%</b>
1308	World Languages/FLES					
1309	51020 REGULAR SALARIES-TEACHERS/CERT	501,086	518,969	541,472	22,503	4.3%
1310	51060 REGULAR WAGES - TEACHERS, ETC.	1,326	0	1,393	1,393	NA
1311	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
1312	53100 TEACHING SUPPLIES	1,939	2,000	1,500	-500	-25.0%
1313	<b>World Languages/FLES Total</b>	<b>505,550</b>	<b>522,169</b>	<b>545,565</b>	<b>23,396</b>	<b>4.5%</b>
1314	Health					
1315	51020 REGULAR SALARIES-TEACHERS/CERT	50,605	51,870	106,334	54,464	105.0%
1316	<b>Health Total</b>	<b>50,605</b>	<b>51,870</b>	<b>106,334</b>	<b>54,464</b>	<b>105.0%</b>
1317	Family & Consumer Science					
1318	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	119,119	122,097	2,978	2.5%
1319	53100 TEACHING SUPPLIES	4,583	4,500	5,500	1,000	22.2%
1320	<b>Family &amp; Consumer Science Total</b>	<b>120,797</b>	<b>123,619</b>	<b>127,597</b>	<b>3,978</b>	<b>3.2%</b>
1321	Technology Education					
1322	51020 REGULAR SALARIES-TEACHERS/CERT	126,513	129,676	132,918	3,242	2.5%
1323	53100 TEACHING SUPPLIES	3,432	3,500	5,000	1,500	42.9%
1324	53101 CLASSROOM/TEACHING EQUIPMENT	1,020	1,000	0	-1,000	-100.0%
1325	<b>Technology Education Total</b>	<b>130,965</b>	<b>134,176</b>	<b>137,918</b>	<b>3,742</b>	<b>2.8%</b>
1326	Language Arts					
1327	51020 REGULAR SALARIES-TEACHERS/CERT	835,198	874,883	1,011,456	136,573	15.6%
1328	51060 REGULAR WAGES - TEACHERS, ETC.	8,074	1,359	8,355	6,997	515.0%
1329	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
1330	53100 TEACHING SUPPLIES	2,587	0	2,000	2,000	NA
1331	<b>Language Arts Total</b>	<b>847,059</b>	<b>877,441</b>	<b>1,023,011</b>	<b>145,570</b>	<b>16.6%</b>
1332	Reading					
1333	51020 REGULAR SALARIES-TEACHERS/CERT	205,495	210,633	215,899	5,266	2.5%
1334	<b>Reading Total</b>	<b>205,495</b>	<b>210,633</b>	<b>215,899</b>	<b>5,266</b>	<b>2.5%</b>
1335	Mathematics					
1336	51020 REGULAR SALARIES-TEACHERS/CERT	705,000	756,924	789,969	33,045	4.4%
1337	51050 LONG TERM SUB LEAVE OF ABSENCE	17,738	0	0	0	NA
1338	51060 REGULAR WAGES - TEACHERS, ETC.	2,651	1,359	5,570	4,212	310.0%
1339	53100 TEACHING SUPPLIES	3,172	3,500	3,500	0	0.0%
1340	53101 CLASSROOM/TEACHING EQUIPMENT	826	1,000	0	-1,000	-100.0%
1341	<b>Mathematics Total</b>	<b>729,387</b>	<b>762,782</b>	<b>799,039</b>	<b>36,257</b>	<b>4.8%</b>
1342	Music					
1343	51020 REGULAR SALARIES-TEACHERS/CERT	379,539	389,027	398,754	9,727	2.5%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
75,694	77,587	1,893	2.5%
<b>75,694</b>	<b>77,587</b>	<b>1,893</b>	<b>2.5%</b>
110,670	116,569	5,899	5.3%
4,500	4,500	0	0.0%
<b>115,170</b>	<b>121,069</b>	<b>5,899</b>	<b>5.1%</b>
95,206	101,332	6,126	6.4%
<b>95,206</b>	<b>101,332</b>	<b>6,126</b>	<b>6.4%</b>
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%
<b>522,169</b>	<b>545,565</b>	<b>23,396</b>	<b>4.5%</b>
103,741	106,334	2,593	2.5%
<b>103,741</b>	<b>106,334</b>	<b>2,593</b>	<b>2.5%</b>
119,119	122,097	2,978	2.5%
4,500	5,500	1,000	22.2%
<b>123,619</b>	<b>127,597</b>	<b>3,978</b>	<b>3.2%</b>
129,676	132,918	3,242	2.5%
3,500	5,000	1,500	42.9%
1,000	0	-1,000	-100.0%
<b>134,176</b>	<b>137,918</b>	<b>3,742</b>	<b>2.8%</b>
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
<b>970,237</b>	<b>1,023,011</b>	<b>52,774</b>	<b>5.4%</b>
210,633	215,899	5,266	2.5%
<b>210,633</b>	<b>215,899</b>	<b>5,266</b>	<b>2.5%</b>
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%
<b>762,782</b>	<b>799,039</b>	<b>36,257</b>	<b>4.8%</b>
389,028	398,754	9,726	2.5%

REF #	CENTRAL MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1344	51060 REGULAR WAGES - TEACHERS, ETC.	1,326	0	1,393	1,393	NA
1345	53100 TEACHING SUPPLIES	3,444	3,500	3,500	0	0.0%
1346	<b>Music Total</b>	<b>384,308</b>	<b>392,527</b>	<b>403,647</b>	<b>11,120</b>	<b>2.8%</b>
1347	<b>Physical Education</b>					
1348	51020 REGULAR SALARIES-TEACHERS/CERT	342,255	337,157	303,699	-33,458	-9.9%
1349	51060 REGULAR WAGES - TEACHERS, ETC.	0	5,727	5,870	143	2.5%
1350	51070 OTHER SALARY EXPENSE	1,200	1,200	0	-1,200	-100.0%
1351	53100 TEACHING SUPPLIES	2,999	3,000	3,000	0	0.0%
1352	<b>Physical Education Total</b>	<b>346,454</b>	<b>347,084</b>	<b>312,569</b>	<b>-34,515</b>	<b>-9.9%</b>
1353	<b>Science</b>					
1354	51020 REGULAR SALARIES-TEACHERS/CERT	549,520	594,431	648,916	54,485	9.2%
1355	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	1,393	1,393	NA
1356	53100 TEACHING SUPPLIES	4,982	3,500	4,500	1,000	28.6%
1357	53101 CLASSROOM/TEACHING EQUIPMENT	0	1,000	0	-1,000	-100.0%
1358	<b>Science Total</b>	<b>554,502</b>	<b>598,931</b>	<b>654,809</b>	<b>55,878</b>	<b>9.3%</b>
1359	<b>Social Studies</b>					
1360	51020 REGULAR SALARIES-TEACHERS/CERT	712,800	735,172	757,497	22,325	3.0%
1361	51060 REGULAR WAGES - TEACHERS, ETC.	2,651	0	2,785	2,785	NA
1362	53100 TEACHING SUPPLIES	2,981	3,000	500	-2,500	-83.3%
1363	<b>Social Studies Total</b>	<b>718,431</b>	<b>738,172</b>	<b>760,782</b>	<b>22,610</b>	<b>3.1%</b>
1364	<b>Advanced Learning Program</b>					
1365	51020 REGULAR SALARIES-TEACHERS/CERT	75,908	77,806	79,751	1,946	2.5%
1366	53100 TEACHING SUPPLIES	1,000	500	0	-500	-100.0%
1367	<b>Advanced Learning Program Total</b>	<b>76,907</b>	<b>78,306</b>	<b>79,751</b>	<b>1,446</b>	<b>1.8%</b>
1368	<b>Library Media Services</b>					
1369	51010 REGULAR SALARIES	113,153	117,616	120,247	2,631	2.2%
1370	51020 REGULAR SALARIES-TEACHERS/CERT	253,026	259,352	132,918	-126,434	-48.7%
1371	51070 OTHER SALARY EXPENSE	800	800	800	0	0.0%
1372	51100 PAYMENTS FOR OVERTIME SERVICES	148	0	0	0	NA
1373	53010 OFFICE SUPPLIES	519	500	0	-500	-100.0%
1374	53070 DATA/WORD PROCESSING SUPPLIES	0	500	0	-500	-100.0%
1375	53071 NON-CAPITAL IT HARDWARE	0	500	0	-500	-100.0%
1376	53100 TEACHING SUPPLIES	2,947	500	3,000	2,500	500.0%
1377	53101 CLASSROOM/TEACHING EQUIPMENT	2,656	3,000	3,000	0	0.0%
1378	53120 LIBRARY BOOKS	6,509	7,000	7,000	0	0.0%
1379	53140 AUDIO VISUAL MATERIALS	2,116	2,000	2,000	0	0.0%
1380	53141 AUDIO VISUAL EQUIPMENT	0	2,000	0	-2,000	-100.0%
1381	<b>Library Media Services Total</b>	<b>381,874</b>	<b>393,768</b>	<b>268,965</b>	<b>-124,803</b>	<b>-31.7%</b>
1382	<b>Student Activities (Schedule C)</b>					
1383	51060 REGULAR WAGES - TEACHERS, ETC.	16,730	0	22,413	22,413	NA
1384	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	31,697	28,061	0	-28,061	-100.0%
1385	<b>Student Activities (Schedule C) Total</b>	<b>48,427</b>	<b>28,061</b>	<b>22,413</b>	<b>-5,648</b>	<b>-20.1%</b>
1386	<b>Intramural Sports (6-12)</b>					
1387	51060 REGULAR WAGES - TEACHERS, ETC.	21,921	33,000	33,825	825	2.5%
1388	53100 TEACHING SUPPLIES	1,598	1,600	1,600	0	0.0%
1389	<b>Intramural Sports (6-12) Total</b>	<b>23,519</b>	<b>34,600</b>	<b>35,425</b>	<b>825</b>	<b>2.4%</b>
1390	<b>Athletics (6-12)</b>					

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
0	1,393	1,393	NA
3,500	3,500	0	0.0%
<b>392,528</b>	<b>403,647</b>	<b>11,119</b>	<b>2.8%</b>
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%
<b>298,659</b>	<b>312,569</b>	<b>13,910</b>	<b>4.7%</b>
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%
<b>618,290</b>	<b>654,809</b>	<b>36,519</b>	<b>5.9%</b>
735,172	757,497	22,325	3.0%
0	2,785	2,785	NA
3,000	500	-2,500	-83.3%
<b>738,172</b>	<b>760,782</b>	<b>22,610</b>	<b>3.1%</b>
77,806	79,751	1,945	2.5%
500	0	-500	-100.0%
<b>78,306</b>	<b>79,751</b>	<b>1,445</b>	<b>1.8%</b>
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%
<b>259,579</b>	<b>268,965</b>	<b>9,386</b>	<b>3.6%</b>
0	22,413	22,413	NA
28,061	0	-28,061	-100.0%
<b>28,061</b>	<b>22,413</b>	<b>-5,648</b>	<b>-20.1%</b>
33,000	33,825	825	2.5%
1,600	1,600	0	0.0%
<b>34,600</b>	<b>35,425</b>	<b>825</b>	<b>2.4%</b>

REF #	CENTRAL MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1391	51060 REGULAR WAGES - TEACHERS, ETC.	45,923	44,961	46,085	1,124	2.5%
1392	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	23,037	12,084	22,000	9,916	82.1%
1393	51490 PROFESSIONAL SERVICES - NOC	5,160	14,000	6,000	-8,000	-57.1%
1394	52130 TRANSPORTATION OF OTHER NON-EM	11,279	16,279	17,000	721	4.4%
1395	53200 RECREATION,ATHLETIC&PLAYGROUND	11,978	14,500	14,706	206	1.4%
1396	<b>Athletics (6-12) Total</b>	<b>97,377</b>	<b>101,824</b>	<b>105,791</b>	<b>3,967</b>	<b>3.9%</b>
1397	<b>Nursing</b>					
1398	51010 REGULAR SALARIES	82,848	86,929	0	-86,929	-100.0%
1399	51100 PAYMENTS FOR OVERTIME SERVICES	19	0	0	0	NA
1400	<b>Nursing Total</b>	<b>82,867</b>	<b>86,929</b>	<b>0</b>	<b>-86,929</b>	<b>-100.0%</b>
1401	<b>Guidance (6-12)</b>					
1402	51020 REGULAR SALARIES-TEACHERS/CERT	360,997	373,077	397,341	24,264	6.5%
1403	51060 REGULAR WAGES - TEACHERS, ETC.	9,075	9,367	9,601	234	2.5%
1404	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
1405	52097 TUITION TOWN EMPL-PD	0	750	1,000	250	33.3%
1406	52117 MILEAGE TOWN EMPL-PD	0	250	500	250	100.0%
1407	52950 MISC SVCS- NOT OTHERWISE CLASS	470	500	0	-500	-100.0%
1408	53010 OFFICE SUPPLIES	499	500	0	-500	-100.0%
1409	53100 TEACHING SUPPLIES	100	100	0	-100	-100.0%
1410	<b>Guidance (6-12) Total</b>	<b>372,341</b>	<b>385,745</b>	<b>409,642</b>	<b>23,897</b>	<b>6.2%</b>
1411	<b>Special Education</b>					
1412	51010 REGULAR SALARIES	206,622	251,329	283,284	31,955	12.7%
1413	51020 REGULAR SALARIES-TEACHERS/CERT	241,043	213,726	544,913	331,187	155.0%
1414	53100 TEACHING SUPPLIES	4,163	4,000	5,000	1,000	25.0%
1415	53101 CLASSROOM/TEACHING EQUIPMENT	824	1,000	0	-1,000	-100.0%
1416	<b>Special Education Total</b>	<b>452,651</b>	<b>470,054</b>	<b>833,197</b>	<b>363,143</b>	<b>77.3%</b>
1417	<b>Psychological</b>					
1418	51020 REGULAR SALARIES-TEACHERS/CERT	95,980	140,464	148,408	7,944	5.7%
1419	<b>Psychological Total</b>	<b>95,980</b>	<b>140,464</b>	<b>148,408</b>	<b>7,944</b>	<b>5.7%</b>
1420	<b>School Social Work</b>					
1421	51020 REGULAR SALARIES-TEACHERS/CERT	92,884	98,860	106,000	7,140	7.2%
1422	<b>School Social Work Total</b>	<b>92,884</b>	<b>98,860</b>	<b>106,000</b>	<b>7,140</b>	<b>7.2%</b>
1423	<b>Speech &amp; Hearing</b>					
1424	51020 REGULAR SALARIES-TEACHERS/CERT	60,519	116,089	132,918	16,829	14.5%
1425	<b>Speech &amp; Hearing Total</b>	<b>60,519</b>	<b>116,089</b>	<b>132,918</b>	<b>16,829</b>	<b>14.5%</b>
1426	<b>Teaching &amp; Learning (non-specific)</b>					
1427	51010 REGULAR SALARIES	211,429	217,449	203,800	-13,649	-6.3%
1428	51020 REGULAR SALARIES-TEACHERS/CERT	559,837	546,833	478,390	-68,443	-12.5%
1429	51060 REGULAR WAGES - TEACHERS, ETC.	0	13,000	13,325	325	2.5%
1430	51070 OTHER SALARY EXPENSE	1,050	1,050	900	-150	-14.3%
1431	51100 PAYMENTS FOR OVERTIME SERVICES	2,884	3,500	3,500	0	0.0%
1432	51300 TEMPORARY SALARIES	31,100	37,422	41,929	4,507	12.0%
1433	51310 PAYMENTS FOR TEMP SVC-TEACHERS	440	3,000	3,000	0	0.0%
1434	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	2,500	16,000	20,000	4,000	25.0%
1435	51490 PROFESSIONAL SERVICES - NOC	1,600	5,500	5,500	0	0.0%
1436	52020 PRINTING AND BINDING REPORTS	2,389	3,400	3,400	0	0.0%
1437	52050 POSTAGE	374	2,886	2,000	-886	-30.7%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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%
<b>101,824</b>	<b>105,791</b>	<b>3,967</b>	<b>3.9%</b>
0	0	0	NA
0	0	0	NA
<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
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%
<b>385,745</b>	<b>409,642</b>	<b>23,897</b>	<b>6.2%</b>
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%
<b>790,651</b>	<b>833,197</b>	<b>42,546</b>	<b>5.4%</b>
140,464	148,408	7,944	5.7%
<b>140,464</b>	<b>148,408</b>	<b>7,944</b>	<b>5.7%</b>
98,860	106,000	7,140	7.2%
<b>98,860</b>	<b>106,000</b>	<b>7,140</b>	<b>7.2%</b>
119,119	132,918	13,799	11.6%
<b>119,119</b>	<b>132,918</b>	<b>13,799</b>	<b>11.6%</b>
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%

REF #	CENTRAL MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1438	52090 TUITION PAYMENTS FOR TOWN EMPL	1,614	2,000	2,000	0	0.0%
1439	52110 MILEAGE ALLOWANCE - EMPLOYEES	39	1,000	500	-500	-50.0%
1440	52130 TRANSPORTATION OF OTHER NON-EM	9,249	5,250	10,500	5,250	100.0%
1441	52150 OFFICE SERVICES	1,707	1,500	3,000	1,500	100.0%
1442	52310 RENTAL OF OFFICE EQUIPMENT	4,533	3,000	5,000	2,000	66.7%
1443	52360 RENTAL/MAINTENANCE SOFTWARE	0	500	0	-500	-100.0%
1444	52950 MISC SVCS- NOT OTHERWISE CLASS	1,493	1,500	0	-1,500	-100.0%
1445	53010 OFFICE SUPPLIES	2,441	2,500	0	-2,500	-100.0%
1446	53070 DATA/WORD PROCESSING SUPPLIES	222	2,000	0	-2,000	-100.0%
1447	53071 NON-CAPITAL IT HARDWARE	5,604	0	0	0	NA
1448	53100 TEACHING SUPPLIES	5,339	9,770	5,000	-4,770	-48.8%
1449	53101 CLASSROOM/TEACHING EQUIPMENT	11,964	4,000	8,500	4,500	112.5%
1450	53140 AUDIO VISUAL MATERIALS	897	5,000	2,100	-2,900	-58.0%
1451	53141 AUDIO VISUAL EQUIPMENT	223	6,000	4,000	-2,000	-33.3%
1452	54100 MAINTENANCE OF INSTRUCTIONAL E	5,804	7,600	8,000	400	5.3%
1453	<b>Teaching &amp; Learning (non-specific) Total</b>	<b>864,733</b>	<b>901,660</b>	<b>824,344</b>	<b>-77,316</b>	<b>-8.6%</b>
1454	<b>Curriculum, Instruction &amp; Professional Learning</b>					
1455	51310 PAYMENTS FOR TEMP SVC-TEACHERS	63	0	1,000	1,000	NA
1456	51317 PAYMENTS FOR TEMP SVC TEACH-PD	3,501	3,500	6,536	3,036	86.7%
1457	52097 TUITION TOWN EMPL-PD	190	4,000	500	-3,500	-87.5%
1458	52107 TRAVEL EXP EMPL-PD	1,000	8,500	8,500	0	0.0%
1459	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	0	200	200	NA
1460	52117 MILEAGE TOWN EMPL-PD	0	500	300	-200	-40.0%
1461	<b>Curriculum, Instruction &amp; Professional Learning Total</b>	<b>4,754</b>	<b>16,500</b>	<b>17,036</b>	<b>536</b>	<b>3.2%</b>
1462	<b>Facilities</b>					
1463	51010 REGULAR SALARIES	400,460	405,120	414,438	9,318	2.3%
1464	51070 OTHER SALARY EXPENSE	4,500	7,000	5,750	-1,250	-17.9%
1465	51100 PAYMENTS FOR OVERTIME SERVICES	28,795	0	0	0	NA
1466	<b>Facilities Total</b>	<b>433,755</b>	<b>412,120</b>	<b>420,188</b>	<b>8,068</b>	<b>2.0%</b>
1467	<b>Central Middle School Total</b>	<b>7,949,805</b>	<b>8,304,385</b>	<b>8,791,236</b>	<b>486,851</b>	<b>5.9%</b>

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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%
<b>890,507</b>	<b>824,344</b>	<b>-66,163</b>	<b>-7.4%</b>
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%
<b>16,500</b>	<b>17,036</b>	<b>536</b>	<b>3.2%</b>
405,120	414,438	9,318	2.3%
7,000	5,750	-1,250	-17.9%
0	0	0	NA
<b>412,120</b>	<b>420,188</b>	<b>8,068</b>	<b>2.0%</b>
<b>8,517,411</b>	<b>8,791,236</b>	<b>273,825</b>	<b>3.2%</b>

REF #	EASTERN MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1468	Eastern Middle School					
1469	Arts					
1470	51020 REGULAR SALARIES-TEACHERS/CERT	172,100	183,739	203,962	20,223	11.0%
1471	53100 TEACHING SUPPLIES	7,879	8,000	8,000	0	0.0%
1472	Arts Total	179,979	191,739	211,962	20,223	10.5%
1473	ESL					
1474	51020 REGULAR SALARIES-TEACHERS/CERT	129,164	129,676	132,918	3,242	2.5%
1475	51060 REGULAR WAGES - TEACHERS, ETC.	0	2,717	5,570	2,853	105.0%
1476	53100 TEACHING SUPPLIES	1,163	1,000	2,000	1,000	100.0%
1477	ESL Total	130,327	133,393	140,488	7,095	5.3%
1478	World Languages/FLES					
1479	51020 REGULAR SALARIES-TEACHERS/CERT	597,397	499,778	676,543	176,765	35.4%
1480	51060 REGULAR WAGES - TEACHERS, ETC.	2,651	2,717	5,570	2,853	105.0%
1481	53100 TEACHING SUPPLIES	4,092	4,500	4,500	0	0.0%
1482	World Languages/FLES Total	604,140	506,995	686,613	179,618	35.4%
1483	Health					
1484	51020 REGULAR SALARIES-TEACHERS/CERT	222,962	233,091	242,863	9,772	4.2%
1485	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
1486	53100 TEACHING SUPPLIES	1,258	0	0	0	NA
1487	Health Total	225,420	234,291	244,063	9,772	4.2%
1488	Family & Consumer Science					
1489	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	119,119	122,097	2,978	2.5%
1490	53100 TEACHING SUPPLIES	4,143	5,500	5,500	0	0.0%
1491	Family & Consumer Science Total	120,357	124,619	127,597	2,978	2.4%
1492	Technology Education					
1493	51020 REGULAR SALARIES-TEACHERS/CERT	116,214	119,119	122,097	2,978	2.5%
1494	53100 TEACHING SUPPLIES	3,423	7,000	7,000	0	0.0%
1495	53101 CLASSROOM/TEACHING EQUIPMENT	2,959	0	0	0	NA
1496	Technology Education Total	122,596	126,119	129,097	2,978	2.4%
1497	Language Arts					
1498	51020 REGULAR SALARIES-TEACHERS/CERT	1,552,875	1,692,493	1,829,819	137,326	8.1%
1499	51060 REGULAR WAGES - TEACHERS, ETC.	2,651	2,717	5,570	2,853	105.0%
1500	53100 TEACHING SUPPLIES	7,470	5,000	7,000	2,000	40.0%
1501	Language Arts Total	1,562,996	1,700,210	1,842,389	142,179	8.4%
1502	Reading					
1503	51020 REGULAR SALARIES-TEACHERS/CERT	126,513	129,676	132,918	3,242	2.5%
1504	Reading Total	126,513	129,676	132,918	3,242	2.5%
1505	Mathematics					
1506	51020 REGULAR SALARIES-TEACHERS/CERT	943,222	986,023	1,030,496	44,473	4.5%
1507	51060 REGULAR WAGES - TEACHERS, ETC.	1,326	1,359	2,785	1,427	105.0%
1508	53100 TEACHING SUPPLIES	4,902	0	3,000	3,000	NA
1509	Mathematics Total	949,450	987,382	1,036,281	48,899	5.0%
1510	Music					
1511	51020 REGULAR SALARIES-TEACHERS/CERT	346,208	463,236	390,710	-72,526	-15.7%
1512	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	4,178	4,178	NA
1513	53100 TEACHING SUPPLIES	2,038	0	2,000	2,000	NA
1514	54100 MAINTENANCE OF INSTRUCTIONAL E	166	300	300	0	0.0%

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%

REF #	EASTERN MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1515	<b>Music Total</b>	<b>348,413</b>	<b>463,536</b>	<b>397,188</b>	<b>-66,348</b>	<b>-14.3%</b>
1516	<b>Physical Education</b>					
1517	51020 REGULAR SALARIES-TEACHERS/CERT	329,411	323,297	388,410	65,113	20.1%
1518	51060 REGULAR WAGES - TEACHERS, ETC.	0	5,727	5,870	143	2.5%
1519	53100 TEACHING SUPPLIES	5,391	5,500	5,500	0	0.0%
1520	<b>Physical Education Total</b>	<b>334,801</b>	<b>334,524</b>	<b>399,780</b>	<b>65,256</b>	<b>19.5%</b>
1521	<b>Science</b>					
1522	51020 REGULAR SALARIES-TEACHERS/CERT	762,174	834,216	863,783	29,567	3.5%
1523	51060 REGULAR WAGES - TEACHERS, ETC.	3,374	4,076	6,962	2,887	70.8%
1524	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
1525	53100 TEACHING SUPPLIES	7,867	7,000	7,000	0	0.0%
1526	<b>Science Total</b>	<b>774,615</b>	<b>846,492</b>	<b>878,945</b>	<b>32,453</b>	<b>3.8%</b>
1527	<b>Social Studies</b>					
1528	51010 REGULAR SALARIES	27,216	0	0	0	NA
1529	51020 REGULAR SALARIES-TEACHERS/CERT	878,079	843,178	988,574	145,396	17.2%
1530	51060 REGULAR WAGES - TEACHERS, ETC.	3,977	1,359	6,962	5,604	412.5%
1531	53100 TEACHING SUPPLIES	2,985	2,500	3,000	500	20.0%
1532	<b>Social Studies Total</b>	<b>912,257</b>	<b>847,037</b>	<b>998,536</b>	<b>151,499</b>	<b>17.9%</b>
1533	<b>Advanced Learning Program</b>					
1534	51020 REGULAR SALARIES-TEACHERS/CERT	88,559	90,773	93,043	2,270	2.5%
1535	<b>Advanced Learning Program Total</b>	<b>88,559</b>	<b>90,773</b>	<b>93,043</b>	<b>2,270</b>	<b>2.5%</b>
1536	<b>Library Media Services</b>					
1537	51010 REGULAR SALARIES	114,586	116,325	118,904	2,579	2.2%
1538	51020 REGULAR SALARIES-TEACHERS/CERT	215,814	129,676	252,411	122,735	94.6%
1539	51070 OTHER SALARY EXPENSE	600	600	800	200	33.3%
1540	51100 PAYMENTS FOR OVERTIME SERVICES	892	0	0	0	NA
1541	51300 TEMPORARY SALARIES	418	0	0	0	NA
1542	53010 OFFICE SUPPLIES	590	600	600	0	0.0%
1543	53100 TEACHING SUPPLIES	983	500	500	0	0.0%
1544	53101 CLASSROOM/TEACHING EQUIPMENT	498	0	0	0	NA
1545	53120 LIBRARY BOOKS	6,996	7,000	7,000	0	0.0%
1546	<b>Library Media Services Total</b>	<b>341,377</b>	<b>254,701</b>	<b>380,215</b>	<b>125,514</b>	<b>49.3%</b>
1547	<b>Student Activities (Schedule C)</b>					
1548	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	22,413	22,413	NA
1549	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	26,744	28,061	0	-28,061	-100.0%
1550	<b>Student Activities (Schedule C) Total</b>	<b>26,744</b>	<b>28,061</b>	<b>22,413</b>	<b>-5,648</b>	<b>-20.1%</b>
1551	<b>Intramural Sports (6-12)</b>					
1552	51060 REGULAR WAGES - TEACHERS, ETC.	27,914	33,000	33,825	825	2.5%
1553	52020 PRINTING AND BINDING REPORTS	0	500	0	-500	-100.0%
1554	53100 TEACHING SUPPLIES	1,599	1,600	2,100	500	31.3%
1555	<b>Intramural Sports (6-12) Total</b>	<b>29,513</b>	<b>35,100</b>	<b>35,925</b>	<b>825</b>	<b>2.4%</b>
1556	<b>Athletics (6-12)</b>					
1557	51060 REGULAR WAGES - TEACHERS, ETC.	49,015	44,961	46,085	1,124	2.5%
1558	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	18,133	12,084	19,084	7,000	57.9%
1559	51490 PROFESSIONAL SERVICES - NOC	4,936	14,000	7,000	-7,000	-50.0%
1560	52090 TUITION PAYMENTS FOR TOWN EMPL	0	450	450	0	0.0%
1561	52130 TRANSPORTATION OF OTHER NON-EM	16,279	16,279	16,279	0	0.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
<b>371,271</b>	<b>397,188</b>	<b>25,917</b>	<b>7.0%</b>
370,022	388,410	18,388	5.0%
5,727	5,870	143	2.5%
5,500	5,500	0	0.0%
<b>381,249</b>	<b>399,780</b>	<b>18,531</b>	<b>4.9%</b>
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%
<b>833,524</b>	<b>878,945</b>	<b>45,422</b>	<b>5.4%</b>
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%
<b>950,067</b>	<b>998,536</b>	<b>48,470</b>	<b>5.1%</b>
90,773	93,043	2,270	2.5%
<b>90,773</b>	<b>93,043</b>	<b>2,270</b>	<b>2.5%</b>
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%
<b>357,929</b>	<b>380,215</b>	<b>22,286</b>	<b>6.2%</b>
0	22,413	22,413	NA
28,061	0	-28,061	-100.0%
<b>28,061</b>	<b>22,413</b>	<b>-5,648</b>	<b>-20.1%</b>
33,000	33,825	825	2.5%
500	0	-500	-100.0%
1,600	2,100	500	31.3%
<b>35,100</b>	<b>35,925</b>	<b>825</b>	<b>2.4%</b>
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%



REF #	EASTERN MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1562	53200 RECREATION,ATHLETIC&PLAYGROUND	13,907	14,500	17,366	2,866	19.8%
1563	<b>Athletics (6-12) Total</b>	<b>102,270</b>	<b>102,274</b>	<b>106,264</b>	<b>3,990</b>	<b>3.9%</b>
1564	<b>Nursing</b>					
1565	51010 REGULAR SALARIES	73,517	85,900	0	-85,900	-100.0%
1566	51100 PAYMENTS FOR OVERTIME SERVICES	709	0	0	0	NA
1567	<b>Nursing Total</b>	<b>74,226</b>	<b>85,900</b>	<b>0</b>	<b>-85,900</b>	<b>-100.0%</b>
1568	<b>Guidance (6-12)</b>					
1569	51020 REGULAR SALARIES-TEACHERS/CERT	447,469	469,773	538,766	68,993	14.7%
1570	51060 REGULAR WAGES - TEACHERS, ETC.	4,543	8,230	8,436	206	2.5%
1571	52050 POSTAGE	0	400	0	-400	-100.0%
1572	52097 TUITION TOWN EMPL-PD	0	500	900	400	80.0%
1573	52117 MILEAGE TOWN EMPL-PD	0	350	400	50	14.3%
1574	52950 MISC SVCS- NOT OTHERWISE CLASS	0	500	0	-500	-100.0%
1575	53010 OFFICE SUPPLIES	263	300	500	200	66.7%
1576	53100 TEACHING SUPPLIES	184	200	450	250	125.0%
1577	<b>Guidance (6-12) Total</b>	<b>452,459</b>	<b>480,253</b>	<b>549,452</b>	<b>69,199</b>	<b>14.4%</b>
1578	<b>Special Education</b>					
1579	51010 REGULAR SALARIES	214,749	261,445	196,761	-64,684	-24.7%
1580	51020 REGULAR SALARIES-TEACHERS/CERT	729,614	739,781	827,392	87,611	11.8%
1581	51060 REGULAR WAGES - TEACHERS, ETC.	2,408	1,359	1,392	34	2.5%
1582	51070 OTHER SALARY EXPENSE	2,400	2,400	1,200	-1,200	-50.0%
1583	<b>Special Education Total</b>	<b>949,171</b>	<b>1,004,985</b>	<b>1,026,745</b>	<b>21,760</b>	<b>2.2%</b>
1584	<b>Psychological</b>					
1585	51020 REGULAR SALARIES-TEACHERS/CERT	217,860	216,474	226,530	10,056	4.6%
1586	<b>Psychological Total</b>	<b>217,860</b>	<b>216,474</b>	<b>226,530</b>	<b>10,056</b>	<b>4.6%</b>
1587	<b>School Social Work</b>					
1588	51020 REGULAR SALARIES-TEACHERS/CERT	110,952	116,089	132,918	16,829	14.5%
1589	<b>School Social Work Total</b>	<b>110,952</b>	<b>116,089</b>	<b>132,918</b>	<b>16,829</b>	<b>14.5%</b>
1590	<b>Speech &amp; Hearing</b>					
1591	51020 REGULAR SALARIES-TEACHERS/CERT	64,489	116,742	45,683	-71,059	-60.9%
1592	<b>Speech &amp; Hearing Total</b>	<b>64,489</b>	<b>116,742</b>	<b>45,683</b>	<b>-71,059</b>	<b>-60.9%</b>
1593	<b>Teaching &amp; Learning (non-specific)</b>					
1594	51010 REGULAR SALARIES	254,378	263,889	278,515	14,626	5.5%
1595	51020 REGULAR SALARIES-TEACHERS/CERT	560,936	680,048	545,985	-134,063	-19.7%
1596	51060 REGULAR WAGES - TEACHERS, ETC.	6,215	0	0	0	NA
1597	51070 OTHER SALARY EXPENSE	1,250	1,250	1,850	600	48.0%
1598	51100 PAYMENTS FOR OVERTIME SERVICES	104	3,000	0	-3,000	-100.0%
1599	51300 TEMPORARY SALARIES	658	0	0	0	NA
1600	51310 PAYMENTS FOR TEMP SVC-TEACHERS	2,189	7,000	5,000	-2,000	-28.6%
1601	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	13,500	25,000	0	-25,000	-100.0%
1602	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	0	25,000	25,000	NA
1603	51490 PROFESSIONAL SERVICES - NOC	0	1,000	4,500	3,500	350.0%
1604	52020 PRINTING AND BINDING REPORTS	6,177	6,000	7,000	1,000	16.7%
1605	52050 POSTAGE	5,560	5,560	4,000	-1,560	-28.1%
1606	52070 TUITION-NON SPED OUT OF DIST	0	1,000	0	-1,000	-100.0%
1607	52097 TUITION TOWN EMPL-PD	742	3,000	2,000	-1,000	-33.3%
1608	52107 TRAVEL EXP EMPL-PD	0	2,000	1,500	-500	-25.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
14,500	17,366	2,866	19.8%
<b>102,274</b>	<b>106,264</b>	<b>3,990</b>	<b>3.9%</b>
0	0	0	NA
0	0	0	NA
<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
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%
<b>529,184</b>	<b>549,452</b>	<b>20,268</b>	<b>3.8%</b>
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%
<b>993,476</b>	<b>1,026,745</b>	<b>33,270</b>	<b>3.3%</b>
216,474	226,530	10,056	4.6%
<b>216,474</b>	<b>226,530</b>	<b>10,056</b>	<b>4.6%</b>
119,119	132,918	13,799	11.6%
<b>119,119</b>	<b>132,918</b>	<b>13,799</b>	<b>11.6%</b>
42,631	45,683	3,053	7.2%
<b>42,631</b>	<b>45,683</b>	<b>3,053</b>	<b>7.2%</b>
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%

REF #	EASTERN MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1609	52117 MILEAGE TOWN EMPL-PD	0	1,700	1,500	-200	-11.8%
1610	52130 TRANSPORTATION OF OTHER NON-EM	1,514	1,500	3,500	2,000	133.3%
1611	52150 OFFICE SERVICES	150	1,500	1,000	-500	-33.3%
1612	52320 RENTAL OF OTHER EQUIPMENT	3,342	3,600	3,900	300	8.3%
1613	52340 RENTAL OF BUILDINGS AND OTHER	0	1,000	1,000	0	0.0%
1614	52950 MISC SVCS- NOT OTHERWISE CLASS	147	0	0	0	NA
1615	53010 OFFICE SUPPLIES	1,545	1,800	2,000	200	11.1%
1616	53011 NON-CAPITAL OFFICE EQUIP	4,621	5,000	5,000	0	0.0%
1617	53070 DATA/WORD PROCESSING SUPPLIES	0	1,300	0	-1,300	-100.0%
1618	53071 NON-CAPITAL IT HARDWARE	0	10,000	0	-10,000	-100.0%
1619	53100 TEACHING SUPPLIES	18,488	90,450	92,250	1,800	2.0%
1620	53101 CLASSROOM/TEACHING EQUIPMENT	7,587	6,000	9,000	3,000	50.0%
1621	53141 AUDIO VISUAL EQUIPMENT	0	5,000	1,000	-4,000	-80.0%
1622	54100 MAINTENANCE OF INSTRUCTIONAL E	90	16,000	18,000	2,000	12.5%
1623	<b>Teaching &amp; Learning (non-specific) Total</b>	<b>889,193</b>	<b>1,143,597</b>	<b>1,013,500</b>	<b>-130,097</b>	<b>-11.4%</b>
1624	<b>Curriculum, Instruction &amp; Professional Learning</b>					
1625	51317 PAYMENTS FOR TEMP SVC TEACH-PD	125	0	0	0	NA
1626	<b>Curriculum, Instruction &amp; Professional Learning Total</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
1627	<b>Facilities</b>					
1628	51010 REGULAR SALARIES	458,949	469,666	480,468	10,802	2.3%
1629	51070 OTHER SALARY EXPENSE	6,000	6,000	6,000	0	0.0%
1630	51100 PAYMENTS FOR OVERTIME SERVICES	29,055	0	0	0	NA
1631	<b>Facilities Total</b>	<b>494,004</b>	<b>475,666</b>	<b>486,468</b>	<b>10,802</b>	<b>2.3%</b>
1632	<b>Eastern Middle School Total</b>	<b>10,232,805</b>	<b>10,776,629</b>	<b>11,345,013</b>	<b>568,384</b>	<b>5.3%</b>

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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%
<b>1,091,676</b>	<b>1,013,500</b>	<b>-78,176</b>	<b>-7.2%</b>
0	0	0	NA
<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
469,666	480,468	10,802	2.3%
6,000	6,000	0	0.0%
0	0	0	NA
<b>475,666</b>	<b>486,468</b>	<b>10,802</b>	<b>2.3%</b>
<b>10,991,402</b>	<b>11,345,013</b>	<b>353,611</b>	<b>3.2%</b>

REF #	WESTERN MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1633	Western Middle School					
1634	AVID					
1635	51020 REGULAR SALARIES-TEACHERS/CERT	125,193	103,741	132,918	29,177	28.1%
1636	<b>AVID Total</b>	<b>125,193</b>	<b>103,741</b>	<b>132,918</b>	<b>29,177</b>	<b>28.1%</b>
1637	Arts					
1638	51020 REGULAR SALARIES-TEACHERS/CERT	129,164	129,676	132,918	3,242	2.5%
1639	51060 REGULAR WAGES - TEACHERS, ETC.	0	2,717	5,570	2,853	105.0%
1640	53100 TEACHING SUPPLIES	5,545	6,290	7,500	1,210	19.2%
1641	<b>Arts Total</b>	<b>134,709</b>	<b>138,683</b>	<b>145,988</b>	<b>7,305</b>	<b>5.3%</b>
1642	ESL					
1643	51020 REGULAR SALARIES-TEACHERS/CERT	173,490	195,744	185,104	-10,640	-5.4%
1644	53100 TEACHING SUPPLIES	0	0	500	500	NA
1645	<b>ESL Total</b>	<b>173,490</b>	<b>195,744</b>	<b>185,604</b>	<b>-10,140</b>	<b>-5.2%</b>
1646	World Languages/FLES					
1647	51020 REGULAR SALARIES-TEACHERS/CERT	420,546	574,871	474,390	-100,481	-17.5%
1648	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	1,393	1,393	NA
1649	53100 TEACHING SUPPLIES	2,730	2,730	2,250	-480	-17.6%
1650	<b>World Languages/FLES Total</b>	<b>423,275</b>	<b>577,601</b>	<b>478,033</b>	<b>-99,568</b>	<b>-17.2%</b>
1651	Health					
1652	51020 REGULAR SALARIES-TEACHERS/CERT	41,859	44,268	39,913	-4,355	-9.8%
1653	<b>Health Total</b>	<b>41,859</b>	<b>44,268</b>	<b>39,913</b>	<b>-4,355</b>	<b>-9.8%</b>
1654	Family & Consumer Science					
1655	51020 REGULAR SALARIES-TEACHERS/CERT	70,414	75,192	81,102	5,910	7.9%
1656	53100 TEACHING SUPPLIES	5,730	6,075	7,000	925	15.2%
1657	<b>Family &amp; Consumer Science Total</b>	<b>76,145</b>	<b>81,267</b>	<b>88,102</b>	<b>6,835</b>	<b>8.4%</b>
1658	Technology Education					
1659	51020 REGULAR SALARIES-TEACHERS/CERT	100,893	107,263	113,437	6,174	5.8%
1660	53100 TEACHING SUPPLIES	8,967	9,335	9,620	285	3.1%
1661	<b>Technology Education Total</b>	<b>109,860</b>	<b>116,598</b>	<b>123,057</b>	<b>6,459</b>	<b>5.5%</b>
1662	Language Arts					
1663	51020 REGULAR SALARIES-TEACHERS/CERT	1,377,808	1,545,062	1,540,485	-4,577	-0.3%
1664	51060 REGULAR WAGES - TEACHERS, ETC.	3,767	0	4,178	4,178	NA
1665	53100 TEACHING SUPPLIES	5,025	6,930	6,000	-930	-13.4%
1666	<b>Language Arts Total</b>	<b>1,386,600</b>	<b>1,551,992</b>	<b>1,550,663</b>	<b>-1,329</b>	<b>-0.1%</b>
1667	Reading					
1668	51020 REGULAR SALARIES-TEACHERS/CERT	235,923	207,481	316,397	108,916	52.5%
1669	51070 OTHER SALARY EXPENSE	1,920	1,920	1,920	0	0.0%
1670	53100 TEACHING SUPPLIES	0	0	500	500	NA
1671	<b>Reading Total</b>	<b>237,843</b>	<b>209,401</b>	<b>318,817</b>	<b>109,416</b>	<b>52.3%</b>
1672	Mathematics					
1673	51020 REGULAR SALARIES-TEACHERS/CERT	634,808	792,901	757,997	-34,904	-4.4%
1674	51060 REGULAR WAGES - TEACHERS, ETC.	3,977	1,359	6,962	5,604	412.5%
1675	53100 TEACHING SUPPLIES	2,701	3,230	3,000	-230	-7.1%
1676	<b>Mathematics Total</b>	<b>641,485</b>	<b>797,490</b>	<b>767,959</b>	<b>-29,531</b>	<b>-3.7%</b>
1677	Music					
1678	51020 REGULAR SALARIES-TEACHERS/CERT	359,982	359,465	330,031	-29,434	-8.2%
1679	51060 REGULAR WAGES - TEACHERS, ETC.	1,326	1,359	2,785	1,427	105.0%

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

REF #	WESTERN MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1680	51070 OTHER SALARY EXPENSE	1,200	1,200	0	-1,200	-100.0%
1681	52150 OFFICE SERVICES	140	630	0	-630	-100.0%
1682	53100 TEACHING SUPPLIES	2,832	5,305	6,000	695	13.1%
1683	<b>Music Total</b>	<b>365,479</b>	<b>367,959</b>	<b>338,816</b>	<b>-29,143</b>	<b>-7.9%</b>
1684	<b>Physical Education</b>					
1685	51020 REGULAR SALARIES-TEACHERS/CERT	349,483	362,873	388,410	25,537	7.0%
1686	51060 REGULAR WAGES - TEACHERS, ETC.	0	5,727	5,870	143	2.5%
1687	53100 TEACHING SUPPLIES	1,979	2,095	2,000	-95	-4.5%
1688	<b>Physical Education Total</b>	<b>351,462</b>	<b>370,695</b>	<b>396,280</b>	<b>25,585</b>	<b>6.9%</b>
1689	<b>Science</b>					
1690	51020 REGULAR SALARIES-TEACHERS/CERT	561,219	587,538	622,278	34,740	5.9%
1691	51060 REGULAR WAGES - TEACHERS, ETC.	5,151	2,500	5,348	2,848	113.9%
1692	53100 TEACHING SUPPLIES	3,291	3,730	3,200	-530	-14.2%
1693	<b>Science Total</b>	<b>569,660</b>	<b>593,768</b>	<b>630,826</b>	<b>37,058</b>	<b>6.2%</b>
1694	<b>Social Studies</b>					
1695	51020 REGULAR SALARIES-TEACHERS/CERT	629,779	666,131	695,713	29,582	4.4%
1696	51060 REGULAR WAGES - TEACHERS, ETC.	1,265	0	1,393	1,393	NA
1697	53100 TEACHING SUPPLIES	1,462	3,230	3,000	-230	-7.1%
1698	<b>Social Studies Total</b>	<b>632,506</b>	<b>669,361</b>	<b>700,106</b>	<b>30,745</b>	<b>4.6%</b>
1699	<b>Advanced Learning Program</b>					
1700	51020 REGULAR SALARIES-TEACHERS/CERT	2,300	30,000	0	-30,000	-100.0%
1701	<b>Advanced Learning Program Total</b>	<b>2,300</b>	<b>30,000</b>	<b>0</b>	<b>-30,000</b>	<b>-100.0%</b>
1702	<b>Library Media Services</b>					
1703	51010 REGULAR SALARIES	122,104	123,351	126,188	2,837	2.3%
1704	51020 REGULAR SALARIES-TEACHERS/CERT	126,789	116,089	0	-116,089	-100.0%
1705	51070 OTHER SALARY EXPENSE	1,400	1,400	1,400	0	0.0%
1706	51100 PAYMENTS FOR OVERTIME SERVICES	1,245	0	0	0	NA
1707	52360 RENTAL/MAINTENANCE SOFTWARE	3,014	4,050	4,000	-50	-1.2%
1708	53100 TEACHING SUPPLIES	708	500	500	0	0.0%
1709	53120 LIBRARY BOOKS	7,419	7,000	7,000	0	0.0%
1710	53141 AUDIO VISUAL EQUIPMENT	2,043	1,800	1,500	-300	-16.7%
1711	<b>Library Media Services Total</b>	<b>264,722</b>	<b>254,190</b>	<b>140,588</b>	<b>-113,602</b>	<b>-44.7%</b>
1712	<b>Student Activities (Schedule C)</b>					
1713	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	22,413	22,413	NA
1714	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	32,839	28,061	0	-28,061	-100.0%
1715	<b>Student Activities (Schedule C) Total</b>	<b>32,839</b>	<b>28,061</b>	<b>22,413</b>	<b>-5,648</b>	<b>-20.1%</b>
1716	<b>Intramural Sports (6-12)</b>					
1717	51060 REGULAR WAGES - TEACHERS, ETC.	32,129	33,000	33,825	825	2.5%
1718	52020 PRINTING AND BINDING REPORTS	0	500	0	-500	-100.0%
1719	53100 TEACHING SUPPLIES	1,051	1,600	2,000	400	25.0%
1720	<b>Intramural Sports (6-12) Total</b>	<b>33,180</b>	<b>35,100</b>	<b>35,825</b>	<b>725</b>	<b>2.1%</b>
1721	<b>Athletics (6-12)</b>					
1722	51060 REGULAR WAGES - TEACHERS, ETC.	45,923	44,961	46,085	1,124	2.5%
1723	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	18,874	12,084	20,650	8,566	70.9%
1724	51490 PROFESSIONAL SERVICES - NOC	4,784	14,000	7,000	-7,000	-50.0%
1725	52090 TUITION PAYMENTS FOR TOWN EMPL	0	450	0	-450	-100.0%
1726	52130 TRANSPORTATION OF OTHER NON-EM	16,279	16,279	16,279	0	0.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
1,200	0	-1,200	-100.0%
630	0	-630	-100.0%
5,305	6,000	695	13.1%
<b>323,544</b>	<b>338,816</b>	<b>15,273</b>	<b>4.7%</b>
370,022	388,410	18,388	5.0%
5,727	5,870	143	2.5%
2,095	2,000	-95	-4.5%
<b>377,844</b>	<b>396,280</b>	<b>18,436</b>	<b>4.9%</b>
574,570	622,278	47,708	8.3%
2,500	5,348	2,848	113.9%
3,730	3,200	-530	-14.2%
<b>580,800</b>	<b>630,826</b>	<b>50,026</b>	<b>8.6%</b>
666,130	695,713	29,583	4.4%
0	1,393	1,393	NA
3,230	3,000	-230	-7.1%
<b>669,360</b>	<b>700,106</b>	<b>30,746</b>	<b>4.6%</b>
0	0	0	NA
<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
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%
<b>135,327</b>	<b>140,588</b>	<b>5,261</b>	<b>3.9%</b>
0	22,413	22,413	NA
28,061	0	-28,061	-100.0%
<b>28,061</b>	<b>22,413</b>	<b>-5,648</b>	<b>-20.1%</b>
33,000	33,825	825	2.5%
500	0	-500	-100.0%
1,600	2,000	400	25.0%
<b>35,100</b>	<b>35,825</b>	<b>725</b>	<b>2.1%</b>
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%

REF #	WESTERN MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1727	52340 RENTAL OF BUILDINGS AND OTHER	250	0	750	750	NA
1728	53200 RECREATION,ATHLETIC&PLAYGROUND	14,553	14,500	15,500	1,000	6.9%
1729	<b>Athletics (6-12) Total</b>	<b>100,663</b>	<b>102,274</b>	<b>106,264</b>	<b>3,990</b>	<b>3.9%</b>
1730	<b>Nursing</b>					
1731	51010 REGULAR SALARIES	78,047	86,929	0	-86,929	-100.0%
1732	51100 PAYMENTS FOR OVERTIME SERVICES	19	0	0	0	NA
1733	<b>Nursing Total</b>	<b>78,066</b>	<b>86,929</b>	<b>0</b>	<b>-86,929</b>	<b>-100.0%</b>
1734	<b>Guidance (6-12)</b>					
1735	51020 REGULAR SALARIES-TEACHERS/CERT	301,569	315,329	313,259	-2,070	-0.7%
1736	51060 REGULAR WAGES - TEACHERS, ETC.	8,422	8,019	8,219	200	2.5%
1737	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	2,500	0	0	0	NA
1738	52097 TUITION TOWN EMPL-PD	0	1,000	0	-1,000	-100.0%
1739	52950 MISC SVCS- NOT OTHERWISE CLASS	0	500	0	-500	-100.0%
1740	53010 OFFICE SUPPLIES	752	1,000	1,000	0	0.0%
1741	53100 TEACHING SUPPLIES	0	200	0	-200	-100.0%
1742	<b>Guidance (6-12) Total</b>	<b>313,243</b>	<b>326,048</b>	<b>322,478</b>	<b>-3,570</b>	<b>-1.1%</b>
1743	<b>Special Education</b>					
1744	51010 REGULAR SALARIES	529,258	547,034	509,272	-37,762	-6.9%
1745	51020 REGULAR SALARIES-TEACHERS/CERT	486,386	741,364	1,172,855	431,491	58.2%
1746	52360 RENTAL/MAINTENANCE SOFTWARE	1,060	1,200	1,200	0	0.0%
1747	53100 TEACHING SUPPLIES	4,218	4,530	5,300	770	17.0%
1748	<b>Special Education Total</b>	<b>1,020,921</b>	<b>1,294,128</b>	<b>1,688,627</b>	<b>394,499</b>	<b>30.5%</b>
1749	<b>Psychological</b>					
1750	51020 REGULAR SALARIES-TEACHERS/CERT	131,637	134,928	259,644	124,716	92.4%
1751	<b>Psychological Total</b>	<b>131,637</b>	<b>134,928</b>	<b>259,644</b>	<b>124,716</b>	<b>92.4%</b>
1752	<b>School Social Work</b>					
1753	51020 REGULAR SALARIES-TEACHERS/CERT	112,999	113,726	122,097	8,371	7.4%
1754	51060 REGULAR WAGES - TEACHERS, ETC.	0	5,154	5,283	129	2.5%
1755	<b>School Social Work Total</b>	<b>112,999</b>	<b>118,880</b>	<b>127,380</b>	<b>8,500</b>	<b>7.2%</b>
1756	<b>Speech &amp; Hearing</b>					
1757	51020 REGULAR SALARIES-TEACHERS/CERT	234,623	243,402	255,015	11,613	4.8%
1758	<b>Speech &amp; Hearing Total</b>	<b>234,623</b>	<b>243,402</b>	<b>255,015</b>	<b>11,613</b>	<b>4.8%</b>
1759	<b>Teaching &amp; Learning (non-specific)</b>					
1760	51010 REGULAR SALARIES	182,328	198,421	205,965	7,544	3.8%
1761	51020 REGULAR SALARIES-TEACHERS/CERT	613,386	546,833	484,553	-62,280	-11.4%
1762	51060 REGULAR WAGES - TEACHERS, ETC.	0	15,000	15,375	375	2.5%
1763	51100 PAYMENTS FOR OVERTIME SERVICES	2,056	0	2,000	2,000	NA
1764	51300 TEMPORARY SALARIES	14,111	40,986	40,986	0	0.0%
1765	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,645	10,000	0	-10,000	-100.0%
1766	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	0	5,000	5,000	NA
1767	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	14,763	17,000	17,000	0	0.0%
1768	51490 PROFESSIONAL SERVICES - NOC	0	2,000	2,000	0	0.0%
1769	52020 PRINTING AND BINDING REPORTS	4,555	5,000	5,000	0	0.0%
1770	52050 POSTAGE	2,000	2,000	2,000	0	0.0%
1771	52090 TUITION PAYMENTS FOR TOWN EMPL	718	6,240	0	-6,240	-100.0%
1772	52097 TUITION TOWN EMPL-PD	0	0	2,000	2,000	NA
1773	52100 TRAVEL EXPENSE - EMPLOYEES	62	8,000	0	-8,000	-100.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
0	750	750	NA
14,500	15,500	1,000	6.9%
<b>102,274</b>	<b>106,264</b>	<b>3,990</b>	<b>3.9%</b>
0	0	0	NA
0	0	0	NA
<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
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%
<b>301,767</b>	<b>322,478</b>	<b>20,711</b>	<b>6.9%</b>
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%
<b>1,341,719</b>	<b>1,688,627</b>	<b>346,908</b>	<b>25.9%</b>
134,928	259,644	124,716	92.4%
<b>134,928</b>	<b>259,644</b>	<b>124,716</b>	<b>92.4%</b>
113,726	122,097	8,371	7.4%
5,154	5,283	129	2.5%
<b>118,880</b>	<b>127,380</b>	<b>8,500</b>	<b>7.2%</b>
243,402	255,015	11,613	4.8%
<b>243,402</b>	<b>255,015</b>	<b>11,613</b>	<b>4.8%</b>
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%

REF #	WESTERN MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1774	52107 TRAVEL EXP EMPL-PD	0	0	2,500	2,500	NA
1775	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	2,500	0	-2,500	-100.0%
1776	52117 MILEAGE TOWN EMPL-PD	0	0	500	500	NA
1777	52130 TRANSPORTATION OF OTHER NON-EM	6,202	10,000	15,000	5,000	50.0%
1778	52150 OFFICE SERVICES	1,000	1,500	750	-750	-50.0%
1779	52310 RENTAL OF OFFICE EQUIPMENT	1,801	2,700	2,700	0	0.0%
1780	52320 RENTAL OF OTHER EQUIPMENT	3,465	2,000	4,500	2,500	125.0%
1781	52360 RENTAL/MAINTENANCE SOFTWARE	0	1,425	1,425	0	0.0%
1782	52950 MISC SVCS- NOT OTHERWISE CLASS	3,684	5,000	6,125	1,125	22.5%
1783	53010 OFFICE SUPPLIES	1,669	2,500	2,500	0	0.0%
1784	53011 NON-CAPITAL OFFICE EQUIP	3,000	3,000	3,000	0	0.0%
1785	53070 DATA/WORD PROCESSING SUPPLIES	0	1,135	0	-1,135	-100.0%
1786	53071 NON-CAPITAL IT HARDWARE	0	2,000	1,500	-500	-25.0%
1787	53100 TEACHING SUPPLIES	17,542	15,318	19,000	3,682	24.0%
1788	53101 CLASSROOM/TEACHING EQUIPMENT	11,501	10,000	12,000	2,000	20.0%
1789	53140 AUDIO VISUAL MATERIALS	400	1,000	500	-500	-50.0%
1790	53141 AUDIO VISUAL EQUIPMENT	0	3,500	3,000	-500	-14.3%
1791	53300 WEARING APPAREL (INCL MATERIAL	1,722	0	2,500	2,500	NA
1792	54100 MAINTENANCE OF INSTRUCTIONAL E	5,859	15,000	10,000	-5,000	-33.3%
1793	<b>Teaching &amp; Learning (non-specific) Total</b>	<b>893,469</b>	<b>930,059</b>	<b>869,379</b>	<b>-60,680</b>	<b>-6.5%</b>
1794	<b>Facilities</b>					
1795	51010 REGULAR SALARIES	393,261	405,120	492,839	87,719	21.7%
1796	51070 OTHER SALARY EXPENSE	5,000	5,750	6,250	500	8.7%
1797	51100 PAYMENTS FOR OVERTIME SERVICES	36,079	0	0	0	NA
1798	51170 PAYMENTS FOR ACCUMULATED VACA	2,785	0	0	0	NA
1799	<b>Facilities Total</b>	<b>437,125</b>	<b>410,870</b>	<b>499,089</b>	<b>88,219</b>	<b>21.5%</b>
1800	<b>Western Middle School Total</b>	<b>8,925,353</b>	<b>9,813,435</b>	<b>10,223,784</b>	<b>410,349</b>	<b>4.2%</b>

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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%
<b>983,859</b>	<b>869,379</b>	<b>-114,480</b>	<b>-11.6%</b>
481,758	492,839	11,081	2.3%
5,750	6,250	500	8.7%
0	0	0	NA
0	0	0	NA
<b>487,508</b>	<b>499,089</b>	<b>11,581</b>	<b>2.4%</b>
<b>9,433,077</b>	<b>10,223,784</b>	<b>790,707</b>	<b>8.4%</b>

REF #	GREENWICH HIGH SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1801	Greenwich High School					
1802	AVID					
1803	51020 REGULAR SALARIES-TEACHERS/CERT	201,409	205,370	210,505	5,135	2.5%
1804	51060 REGULAR WAGES - TEACHERS, ETC.	0	4,076	4,178	102	2.5%
1805	<b>AVID Total</b>	<b>201,409</b>	<b>209,446</b>	<b>214,683</b>	<b>5,237</b>	<b>2.5%</b>
1806	Arts					
1807	51020 REGULAR SALARIES-TEACHERS/CERT	701,880	747,120	801,173	54,053	7.2%
1808	51060 REGULAR WAGES - TEACHERS, ETC.	5,028	4,978	5,102	124	2.5%
1809	51070 OTHER SALARY EXPENSE	0	1,200	1,200	0	0.0%
1810	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,835	1,650	2,000	350	21.2%
1811	52130 TRANSPORTATION OF OTHER NON-EM	2,040	0	3,250	3,250	NA
1812	53100 TEACHING SUPPLIES	45,378	31,642	43,750	12,108	38.3%
1813	<b>Arts Total</b>	<b>756,161</b>	<b>786,590</b>	<b>856,475</b>	<b>69,885</b>	<b>8.9%</b>
1814	Business Education					
1815	51020 REGULAR SALARIES-TEACHERS/CERT	341,904	338,911	375,756	36,845	10.9%
1816	51060 REGULAR WAGES - TEACHERS, ETC.	3,977	8,014	12,591	4,577	57.1%
1817	51310 PAYMENTS FOR TEMP SVC-TEACHERS	235	0	0	0	NA
1818	52110 MILEAGE ALLOWANCE - EMPLOYEES	48	0	0	0	NA
1819	52130 TRANSPORTATION OF OTHER NON-EM	945	0	1,650	1,650	NA
1820	52150 OFFICE SERVICES	0	750	0	-750	-100.0%
1821	53070 DATA/WORD PROCESSING SUPPLIES	0	600	0	-600	-100.0%
1822	53100 TEACHING SUPPLIES	1,650	1,672	1,350	-322	-19.3%
1823	<b>Business Education Total</b>	<b>348,758</b>	<b>349,947</b>	<b>391,347</b>	<b>41,400</b>	<b>11.8%</b>
1824	ESL					
1825	51010 REGULAR SALARIES	43,687	46,323	44,835	-1,488	-3.2%
1826	51020 REGULAR SALARIES-TEACHERS/CERT	485,454	497,590	510,030	12,440	2.5%
1827	51060 REGULAR WAGES - TEACHERS, ETC.	5,028	0	5,283	5,283	NA
1828	<b>ESL Total</b>	<b>534,169</b>	<b>543,913</b>	<b>560,148</b>	<b>16,235</b>	<b>3.0%</b>
1829	World Languages/FLES					
1830	51020 REGULAR SALARIES-TEACHERS/CERT	2,566,048	2,546,551	2,672,084	125,533	4.9%
1831	51060 REGULAR WAGES - TEACHERS, ETC.	25,015	16,792	30,851	14,059	83.7%
1832	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,023	0	0	0	NA
1833	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	400	600	200	50.0%
1834	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	3,250	1,000	3,000	2,000	200.0%
1835	52020 PRINTING AND BINDING REPORTS	0	150	0	-150	-100.0%
1836	52097 TUITION TOWN EMPL-PD	1,882	645	2,500	1,855	287.6%
1837	52107 TRAVEL EXP EMPL-PD	808	400	1,500	1,100	275.0%
1838	52360 RENTAL/MAINTENANCE SOFTWARE	2,000	2,100	2,100	0	0.0%
1839	52950 MISC SVCS- NOT OTHERWISE CLASS	80	250	300	50	20.0%
1840	53010 OFFICE SUPPLIES	0	2,000	1,000	-1,000	-50.0%
1841	53100 TEACHING SUPPLIES	422	8,500	9,000	500	5.9%
1842	<b>World Languages/FLES Total</b>	<b>2,600,529</b>	<b>2,578,788</b>	<b>2,722,935</b>	<b>144,147</b>	<b>5.6%</b>
1843	Health					
1844	51020 REGULAR SALARIES-TEACHERS/CERT	290,919	281,439	240,513	-40,926	-14.5%
1845	51060 REGULAR WAGES - TEACHERS, ETC.	0	4,076	8,356	4,280	105.0%
1846	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
1847	<b>Health Total</b>	<b>292,119</b>	<b>286,715</b>	<b>250,069</b>	<b>-36,646</b>	<b>-12.8%</b>

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
205,370	210,505	5,135	2.5%
4,076	4,178	102	2.5%
<b>209,446</b>	<b>214,683</b>	<b>5,237</b>	<b>2.5%</b>
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%
<b>806,589</b>	<b>856,475</b>	<b>49,886</b>	<b>6.2%</b>
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%
<b>369,948</b>	<b>391,347</b>	<b>21,399</b>	<b>5.8%</b>
43,827	44,835	1,008	2.3%
497,590	510,030	12,440	2.5%
0	5,283	5,283	NA
<b>541,417</b>	<b>560,148</b>	<b>18,731</b>	<b>3.5%</b>
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%
<b>2,621,020</b>	<b>2,722,935</b>	<b>101,915</b>	<b>3.9%</b>
231,992	240,513	8,521	3.7%
4,076	8,356	4,280	105.0%
1,200	1,200	0	0.0%
<b>237,268</b>	<b>250,069</b>	<b>12,801</b>	<b>5.4%</b>

REF #	GREENWICH HIGH SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1848	<b>Family &amp; Consumer Science</b>					
1849	51010 REGULAR SALARIES	35,751	36,528	37,368	840	2.3%
1850	51020 REGULAR SALARIES-TEACHERS/CERT	241,337	247,856	215,682	-32,174	-13.0%
1851	51060 REGULAR WAGES - TEACHERS, ETC.	0	47,574	48,763	1,189	2.5%
1852	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	500	250	-250	-50.0%
1853	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	450	1,250	800	177.8%
1854	52130 TRANSPORTATION OF OTHER NON-EM	0	1,000	500	-500	-50.0%
1855	53100 TEACHING SUPPLIES	20,379	15,936	24,000	8,064	50.6%
1856	54100 MAINTENANCE OF INSTRUCTIONAL E	0	400	1,000	600	150.0%
1857	<b>Family &amp; Consumer Science Total</b>	<b>297,467</b>	<b>350,244</b>	<b>328,813</b>	<b>-21,431</b>	<b>-6.1%</b>
1858	<b>Technology Education</b>					
1859	51020 REGULAR SALARIES-TEACHERS/CERT	456,613	451,084	488,388	37,304	8.3%
1860	51060 REGULAR WAGES - TEACHERS, ETC.	3,977	8,014	8,214	200	2.5%
1861	51300 TEMPORARY SALARIES	250	0	0	0	NA
1862	52320 RENTAL OF OTHER EQUIPMENT	280	450	450	0	0.0%
1863	53070 DATA/WORD PROCESSING SUPPLIES	3,291	3,500	0	-3,500	-100.0%
1864	53100 TEACHING SUPPLIES	24,599	16,213	27,150	10,937	67.5%
1865	54100 MAINTENANCE OF INSTRUCTIONAL E	0	400	400	0	0.0%
1866	<b>Technology Education Total</b>	<b>489,009</b>	<b>479,661</b>	<b>524,602</b>	<b>44,941</b>	<b>9.4%</b>
1867	<b>Language Arts</b>					
1868	51010 REGULAR SALARIES	116,745	82,566	121,834	39,268	47.6%
1869	51020 REGULAR SALARIES-TEACHERS/CERT	3,264,712	3,251,609	3,232,180	-19,429	-0.6%
1870	51060 REGULAR WAGES - TEACHERS, ETC.	18,510	30,862	53,629	22,767	73.8%
1871	51070 OTHER SALARY EXPENSE	2,400	2,640	1,650	-990	-37.5%
1872	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,143	0	1,000	1,000	NA
1873	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	5,000	9,100	4,100	82.0%
1874	52097 TUITION TOWN EMPL-PD	1,000	0	1,000	1,000	NA
1875	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	0	100	100	NA
1876	52150 OFFICE SERVICES	0	0	100	100	NA
1877	52950 MISC SVCS- NOT OTHERWISE CLASS	360	350	500	150	42.9%
1878	53071 NON-CAPITAL IT HARDWARE	0	0	200	200	NA
1879	53100 TEACHING SUPPLIES	15,486	7,823	15,000	7,177	91.7%
1880	53110 TEXTBOOKS	0	0	3,000	3,000	NA
1881	<b>Language Arts Total</b>	<b>3,420,356</b>	<b>3,380,851</b>	<b>3,439,293</b>	<b>58,442</b>	<b>1.7%</b>
1882	<b>Reading</b>					
1883	51020 REGULAR SALARIES-TEACHERS/CERT	231,160	240,346	249,487	9,141	3.8%
1884	<b>Reading Total</b>	<b>231,160</b>	<b>240,346</b>	<b>249,487</b>	<b>9,141</b>	<b>3.8%</b>
1885	<b>Mathematics</b>					
1886	51010 REGULAR SALARIES	27,575	32,578	28,840	-3,738	-11.5%
1887	51020 REGULAR SALARIES-TEACHERS/CERT	3,186,975	3,153,661	3,248,897	95,236	3.0%
1888	51060 REGULAR WAGES - TEACHERS, ETC.	28,944	36,016	58,911	22,895	63.6%
1889	51070 OTHER SALARY EXPENSE	720	720	720	0	0.0%
1890	51310 PAYMENTS FOR TEMP SVC-TEACHERS	375	220	200	-20	-9.1%
1891	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	12,500	4,200	8,100	3,900	92.9%
1892	52020 PRINTING AND BINDING REPORTS	0	100	100	0	0.0%
1893	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	100	100	0	0.0%
1894	52130 TRANSPORTATION OF OTHER NON-EM	505	1,984	2,000	16	0.8%

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%
<b>308,935</b>	<b>328,813</b>	<b>19,878</b>	<b>6.4%</b>
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%
<b>499,660</b>	<b>524,602</b>	<b>24,942</b>	<b>5.0%</b>
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
<b>3,275,092</b>	<b>3,439,293</b>	<b>164,201</b>	<b>5.0%</b>
240,346	249,487	9,141	3.8%
<b>240,346</b>	<b>249,487</b>	<b>9,141</b>	<b>3.8%</b>
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 #	GREENWICH HIGH SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1895	52360 RENTAL/MAINTENANCE SOFTWARE	9,231	11,000	12,000	1,000	9.1%
1896	52950 MISC SVCS- NOT OTHERWISE CLASS	0	500	500	0	0.0%
1897	53010 OFFICE SUPPLIES	492	500	500	0	0.0%
1898	53100 TEACHING SUPPLIES	8,071	2,792	8,000	5,208	186.5%
1899	53101 CLASSROOM/TEACHING EQUIPMENT	1,980	1,000	2,500	1,500	150.0%
1900	<b>Mathematics Total</b>	<b>3,277,368</b>	<b>3,245,371</b>	<b>3,371,368</b>	<b>125,997</b>	<b>3.9%</b>
1901	<b>Music</b>					
1902	51020 REGULAR SALARIES-TEACHERS/CERT	630,254	632,518	634,501	1,983	0.3%
1903	51060 REGULAR WAGES - TEACHERS, ETC.	5,028	23,296	23,878	582	2.5%
1904	51310 PAYMENTS FOR TEMP SVC-TEACHERS	533	1,100	1,100	0	0.0%
1905	51490 PROFESSIONAL SERVICES - NOC	8,400	9,000	8,300	-700	-7.8%
1906	52090 TUITION PAYMENTS FOR TOWN EMPL	295	0	0	0	NA
1907	52100 TRAVEL EXPENSE - EMPLOYEES	4,351	0	3,000	3,000	NA
1908	52130 TRANSPORTATION OF OTHER NON-EM	3,523	3,030	3,500	470	15.5%
1909	52150 OFFICE SERVICES	12,312	13,000	11,500	-1,500	-11.5%
1910	53070 DATA/WORD PROCESSING SUPPLIES	0	300	200	-100	-33.3%
1911	53100 TEACHING SUPPLIES	23,540	14,934	23,100	8,166	54.7%
1912	53101 CLASSROOM/TEACHING EQUIPMENT	9,863	6,060	12,000	5,940	98.0%
1913	53140 AUDIO VISUAL MATERIALS	1,304	909	1,400	491	54.0%
1914	53141 AUDIO VISUAL EQUIPMENT	7,161	4,393	6,500	2,107	48.0%
1915	53550 MECHANICAL SUPPLIES AND SMALL	469	0	400	400	NA
1916	<b>Music Total</b>	<b>707,033</b>	<b>708,540</b>	<b>729,379</b>	<b>20,839</b>	<b>2.9%</b>
1917	<b>Physical Education</b>					
1918	51010 REGULAR SALARIES	24,561	0	0	0	NA
1919	51020 REGULAR SALARIES-TEACHERS/CERT	802,077	782,563	825,528	42,965	5.5%
1920	51060 REGULAR WAGES - TEACHERS, ETC.	0	5,154	10,566	5,412	105.0%
1921	51070 OTHER SALARY EXPENSE	3,600	2,400	0	-2,400	-100.0%
1922	51310 PAYMENTS FOR TEMP SVC-TEACHERS	360	220	220	0	0.0%
1923	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	1,773	0	0	0	NA
1924	52090 TUITION PAYMENTS FOR TOWN EMPL	800	100	100	0	0.0%
1925	52100 TRAVEL EXPENSE - EMPLOYEES	0	100	100	0	0.0%
1926	52110 MILEAGE ALLOWANCE - EMPLOYEES	332	0	0	0	NA
1927	52150 OFFICE SERVICES	0	200	200	0	0.0%
1928	52950 MISC SVCS- NOT OTHERWISE CLASS	210	300	300	0	0.0%
1929	53010 OFFICE SUPPLIES	1,240	2,000	1,000	-1,000	-50.0%
1930	53070 DATA/WORD PROCESSING SUPPLIES	0	100	100	0	0.0%
1931	53100 TEACHING SUPPLIES	19,519	10,168	15,480	5,312	52.2%
1932	53141 AUDIO VISUAL EQUIPMENT	0	500	500	0	0.0%
1933	<b>Physical Education Total</b>	<b>854,472</b>	<b>803,805</b>	<b>854,094</b>	<b>50,289</b>	<b>6.3%</b>
1934	<b>Science</b>					
1935	51010 REGULAR SALARIES	99,628	110,758	113,306	2,548	2.3%
1936	51020 REGULAR SALARIES-TEACHERS/CERT	3,690,480	3,767,914	4,065,690	297,776	7.9%
1937	51060 REGULAR WAGES - TEACHERS, ETC.	39,419	22,028	26,757	4,729	21.5%
1938	51070 OTHER SALARY EXPENSE	800	800	800	0	0.0%
1939	51100 PAYMENTS FOR OVERTIME SERVICES	36	0	0	0	NA
1940	51300 TEMPORARY SALARIES	721	0	0	0	NA
1941	51317 PAYMENTS FOR TEMP SVC TEACH-PD	220	0	550	550	NA

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%
<b>3,128,790</b>	<b>3,371,368</b>	<b>242,578</b>	<b>7.8%</b>
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
<b>695,047</b>	<b>729,379</b>	<b>34,332</b>	<b>4.9%</b>
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%
<b>806,755</b>	<b>854,094</b>	<b>47,339</b>	<b>5.9%</b>
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

REF #	GREENWICH HIGH SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1942	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	500	1,250	7,000	5,750	460.0%
1943	52130 TRANSPORTATION OF OTHER NON-EM	31,154	17,577	30,000	12,423	70.7%
1944	52320 RENTAL OF OTHER EQUIPMENT	350	600	400	-200	-33.3%
1945	52360 RENTAL/MAINTENANCE SOFTWARE	252	1,000	1,000	0	0.0%
1946	53010 OFFICE SUPPLIES	229	300	300	0	0.0%
1947	53100 TEACHING SUPPLIES	43,625	37,594	42,750	5,156	13.7%
1948	53101 CLASSROOM/TEACHING EQUIPMENT	794	0	5,000	5,000	NA
1949	53110 TEXTBOOKS	9,901	0	0	0	NA
1950	<b>Science Total</b>	<b>3,918,109</b>	<b>3,959,821</b>	<b>4,293,553</b>	<b>333,732</b>	<b>8.4%</b>
1951	<b>Social Studies</b>					
1952	51010 REGULAR SALARIES	90,058	101,830	73,260	-28,570	-28.1%
1953	51020 REGULAR SALARIES-TEACHERS/CERT	3,182,834	3,131,383	3,277,659	146,276	4.7%
1954	51060 REGULAR WAGES - TEACHERS, ETC.	16,959	25,884	48,526	22,642	87.5%
1955	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
1956	51310 PAYMENTS FOR TEMP SVC-TEACHERS	4,725	2,000	5,000	3,000	150.0%
1957	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	8,350	3,535	8,000	4,465	126.3%
1958	51497 PROFESSIONAL SERVICES - PD	200	2,000	3,200	1,200	60.0%
1959	52150 OFFICE SERVICES	335	500	1,500	1,000	200.0%
1960	52950 MISC SVCS- NOT OTHERWISE CLASS	505	500	700	200	40.0%
1961	53010 OFFICE SUPPLIES	569	150	600	450	300.0%
1962	53100 TEACHING SUPPLIES	5,669	1,500	5,000	3,500	233.3%
1963	<b>Social Studies Total</b>	<b>3,311,403</b>	<b>3,270,483</b>	<b>3,424,645</b>	<b>154,162</b>	<b>4.7%</b>
1964	<b>Library Media Services</b>					
1965	51010 REGULAR SALARIES	459,637	473,743	378,132	-95,611	-20.2%
1966	51020 REGULAR SALARIES-TEACHERS/CERT	497,508	512,665	395,671	-116,994	-22.8%
1967	51060 REGULAR WAGES - TEACHERS, ETC.	17,679	23,996	29,879	5,883	24.5%
1968	51070 OTHER SALARY EXPENSE	2,550	2,550	1,650	-900	-35.3%
1969	51100 PAYMENTS FOR OVERTIME SERVICES	3,320	0	0	0	NA
1970	51310 PAYMENTS FOR TEMP SVC-TEACHERS	220	0	0	0	NA
1971	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	750	0	0	0	NA
1972	52150 OFFICE SERVICES	20,558	22,000	25,000	3,000	13.6%
1973	53070 DATA/WORD PROCESSING SUPPLIES	1,092	500	1,500	1,000	200.0%
1974	53071 NON-CAPITAL IT HARDWARE	0	500	1,500	1,000	200.0%
1975	53100 TEACHING SUPPLIES	4,824	3,000	5,000	2,000	66.7%
1976	53120 LIBRARY BOOKS	31,778	18,682	35,000	16,318	87.3%
1977	53140 AUDIO VISUAL MATERIALS	1,994	1,500	1,500	0	0.0%
1978	53141 AUDIO VISUAL EQUIPMENT	3,096	1,500	1,500	0	0.0%
1979	54100 MAINTENANCE OF INSTRUCTIONAL E	5,880	0	0	0	NA
1980	<b>Library Media Services Total</b>	<b>1,050,885</b>	<b>1,060,636</b>	<b>876,332</b>	<b>-184,304</b>	<b>-17.4%</b>
1981	<b>Theatre Arts</b>					
1982	51010 REGULAR SALARIES	72,694	82,566	77,427	-5,139	-6.2%
1983	51020 REGULAR SALARIES-TEACHERS/CERT	162,699	166,767	173,336	6,569	3.9%
1984	51070 OTHER SALARY EXPENSE	2,850	2,760	3,000	240	8.7%
1985	51100 PAYMENTS FOR OVERTIME SERVICES	4,450	0	0	0	NA
1986	51310 PAYMENTS FOR TEMP SVC-TEACHERS	500	800	800	0	0.0%
1987	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	2,700	0	2,700	2,700	NA
1988	51490 PROFESSIONAL SERVICES - NOC	6,840	2,500	2,700	200	8.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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
<b>4,102,023</b>	<b>4,293,553</b>	<b>191,530</b>	<b>4.7%</b>
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%
<b>3,298,972</b>	<b>3,424,645</b>	<b>125,673</b>	<b>3.8%</b>
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
<b>910,152</b>	<b>876,332</b>	<b>-33,820</b>	<b>-3.7%</b>
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%

REF #	GREENWICH HIGH SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
1989	52150 OFFICE SERVICES	1,775	800	3,000	2,200	275.0%
1990	52340 RENTAL OF BUILDINGS AND OTHER	0	4,800	4,800	0	0.0%
1991	53100 TEACHING SUPPLIES	0	1,152	800	-352	-30.6%
1992	53101 CLASSROOM/TEACHING EQUIPMENT	0	1,145	1,200	55	4.8%
1993	<b>Theatre Arts Total</b>	<b>254,508</b>	<b>263,290</b>	<b>269,763</b>	<b>6,473</b>	<b>2.5%</b>
1994	<b>Student Activities (Schedule C)</b>					
1995	51010 REGULAR SALARIES	48,876	79,719	0	-79,719	-100.0%
1996	51020 REGULAR SALARIES-TEACHERS/CERT	126,513	129,676	132,918	3,242	2.5%
1997	51060 REGULAR WAGES - TEACHERS, ETC.	5,028	10,132	248,103	237,971	2348.7%
1998	51100 PAYMENTS FOR OVERTIME SERVICES	542	0	2,500	2,500	NA
1999	51300 TEMPORARY SALARIES	192	18,450	18,450	0	0.0%
2000	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	136,640	223,443	2,550	-220,893	-98.9%
2001	52020 PRINTING AND BINDING REPORTS	4,288	5,080	4,500	-580	-11.4%
2002	52130 TRANSPORTATION OF OTHER NON-EM	1,040	1,838	1,150	-688	-37.4%
2003	52150 OFFICE SERVICES	1,300	1,300	1,300	0	0.0%
2004	52320 RENTAL OF OTHER EQUIPMENT	16,401	18,894	19,000	106	0.6%
2005	52340 RENTAL OF BUILDINGS AND OTHER	747	2,500	0	-2,500	-100.0%
2006	52500 CLEANING SERVICES	500	0	0	0	NA
2007	52950 MISC SVCS- NOT OTHERWISE CLASS	614	1,000	0	-1,000	-100.0%
2008	53010 OFFICE SUPPLIES	1,034	900	500	-400	-44.4%
2009	53071 NON-CAPITAL IT HARDWARE	746	0	0	0	NA
2010	53100 TEACHING SUPPLIES	1,139	500	500	0	0.0%
2011	<b>Student Activities (Schedule C) Total</b>	<b>345,600</b>	<b>493,432</b>	<b>431,471</b>	<b>-61,961</b>	<b>-12.6%</b>
2012	<b>Intramural Sports (6-12)</b>					
2013	51060 REGULAR WAGES - TEACHERS, ETC.	40,945	53,000	54,325	1,325	2.5%
2014	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	1,767	0	0	0	NA
2015	53100 TEACHING SUPPLIES	0	3,750	3,750	0	0.0%
2016	<b>Intramural Sports (6-12) Total</b>	<b>42,712</b>	<b>56,750</b>	<b>58,075</b>	<b>1,325</b>	<b>2.3%</b>
2017	<b>Athletics (6-12)</b>					
2018	51010 REGULAR SALARIES	64,162	77,108	69,416	-7,692	-10.0%
2019	51020 REGULAR SALARIES-TEACHERS/CERT	152,892	173,367	176,158	2,791	1.6%
2020	51060 REGULAR WAGES - TEACHERS, ETC.	793,146	810,471	830,733	20,262	2.5%
2021	51070 OTHER SALARY EXPENSE	0	0	600	600	NA
2022	51100 PAYMENTS FOR OVERTIME SERVICES	359	14,280	14,300	20	0.1%
2023	51300 TEMPORARY SALARIES	1,233	0	0	0	NA
2024	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,863	2,500	2,100	-400	-16.0%
2025	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	93,827	95,396	95,396	0	0.0%
2026	51420 PROF SVCS - MEDICAL/DENTAL	96,000	101,800	101,800	0	0.0%
2027	51460 PROFESSIONAL SERVICES - IT	0	3,750	3,000	-750	-20.0%
2028	51490 PROFESSIONAL SERVICES - NOC	88,598	67,647	68,000	353	0.5%
2029	52020 PRINTING AND BINDING REPORTS	574	1,000	1,000	0	0.0%
2030	52050 POSTAGE	0	100	100	0	0.0%
2031	52090 TUITION PAYMENTS FOR TOWN EMPL	686	750	750	0	0.0%
2032	52100 TRAVEL EXPENSE - EMPLOYEES	1,938	2,250	2,250	0	0.0%
2033	52110 MILEAGE ALLOWANCE - EMPLOYEES	326	750	750	0	0.0%
2034	52130 TRANSPORTATION OF OTHER NON-EM	338,545	353,228	353,500	272	0.1%
2035	52150 OFFICE SERVICES	29,931	29,987	30,000	13	0.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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%
<b>254,708</b>	<b>269,763</b>	<b>15,055</b>	<b>5.9%</b>
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%
<b>413,713</b>	<b>431,471</b>	<b>17,758</b>	<b>4.3%</b>
53,000	54,325	1,325	2.5%
0	0	0	NA
3,750	3,750	0	0.0%
<b>56,750</b>	<b>58,075</b>	<b>1,325</b>	<b>2.3%</b>
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%

REF #	GREENWICH HIGH SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2036	52340 RENTAL OF BUILDINGS AND OTHER	155,857	156,548	157,000	452	0.3%
2037	52360 RENTAL/MAINTENANCE SOFTWARE	13,905	36,475	36,500	25	0.1%
2038	52500 CLEANING SERVICES	24,900	25,098	27,000	1,902	7.6%
2039	53010 OFFICE SUPPLIES	37	1,250	400	-850	-68.0%
2040	53011 NON-CAPITAL OFFICE EQUIP	0	500	400	-100	-20.0%
2041	53070 DATA/WORD PROCESSING SUPPLIES	354	1,000	1,300	300	30.0%
2042	53071 NON-CAPITAL IT HARDWARE	0	1,000	1,500	500	50.0%
2043	53140 AUDIO VISUAL MATERIALS	0	250	500	250	100.0%
2044	53141 AUDIO VISUAL EQUIPMENT	0	500	1,000	500	100.0%
2045	53200 RECREATION,ATHLETIC&PLAYGROUND	136,894	142,239	191,779	49,540	34.8%
2046	53500 MOTOR FUEL AND LUBRICANTS	977	1,000	1,000	0	0.0%
2047	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	1,028	2,000	2,000	0	0.0%
2048	54050 MAINTENANCE OF BUILD/SUPPLIES	2,445	2,500	2,600	100	4.0%
2049	54100 MAINTENANCE OF INSTRUCTIONAL E	2,290	2,500	2,600	100	4.0%
2050	54150 MAINTENANCE OF FURNITURE, FIXT	0	250	500	250	100.0%
2051	54250 MAINTENANCE OF AUTOMOTIVE EQUI	3,792	3,000	3,000	0	0.0%
2052	<b>Athletics (6-12) Total</b>	<b>2,006,558</b>	<b>2,110,494</b>	<b>2,178,932</b>	<b>68,438</b>	<b>3.2%</b>
2053	<b>Nursing</b>					
2054	51010 REGULAR SALARIES	270,104	350,235	0	-350,235	-100.0%
2055	51070 OTHER SALARY EXPENSE	600	600	0	-600	-100.0%
2056	51300 TEMPORARY SALARIES	1,195	0	0	0	NA
2057	<b>Nursing Total</b>	<b>271,900</b>	<b>350,835</b>	<b>0</b>	<b>-350,835</b>	<b>-100.0%</b>
2058	<b>Guidance (6-12)</b>					
2059	51010 REGULAR SALARIES	269,747	337,146	296,250	-40,896	-12.1%
2060	51020 REGULAR SALARIES-TEACHERS/CERT	1,916,779	2,151,767	2,101,446	-50,321	-2.3%
2061	51060 REGULAR WAGES - TEACHERS, ETC.	28,290	76,825	84,029	7,204	9.4%
2062	51070 OTHER SALARY EXPENSE	1,600	1,600	1,250	-350	-21.9%
2063	51300 TEMPORARY SALARIES	1,970	35,455	35,455	0	0.0%
2064	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	25,279	7,000	7,000	0	0.0%
2065	51490 PROFESSIONAL SERVICES - NOC	400	750	1,000	250	33.3%
2066	52020 PRINTING AND BINDING REPORTS	929	4,000	1,650	-2,350	-58.8%
2067	52097 TUITION TOWN EMPL-PD	215	1,500	1,500	0	0.0%
2068	52107 TRAVEL EXP EMPL-PD	439	4,200	4,200	0	0.0%
2069	52110 MILEAGE ALLOWANCE - EMPLOYEES	39	150	300	150	100.0%
2070	52117 MILEAGE TOWN EMPL-PD	335	500	500	0	0.0%
2071	52130 TRANSPORTATION OF OTHER NON-EM	0	5,250	5,250	0	0.0%
2072	52150 OFFICE SERVICES	11,070	19,070	24,650	5,580	29.3%
2073	52340 RENTAL OF BUILDINGS AND OTHER	0	0	9,500	9,500	NA
2074	52360 RENTAL/MAINTENANCE SOFTWARE	7,250	0	0	0	NA
2075	52950 MISC SVCS- NOT OTHERWISE CLASS	663	500	500	0	0.0%
2076	53010 OFFICE SUPPLIES	201	250	250	0	0.0%
2077	53070 DATA/WORD PROCESSING SUPPLIES	440	0	0	0	NA
2078	53100 TEACHING SUPPLIES	9,283	26,653	35,148	8,495	31.9%
2079	<b>Guidance (6-12) Total</b>	<b>2,274,929</b>	<b>2,672,616</b>	<b>2,609,878</b>	<b>-62,738</b>	<b>-2.3%</b>
2080	<b>Special Education</b>					
2081	51010 REGULAR SALARIES	655,866	605,401	773,313	167,912	27.7%
2082	51020 REGULAR SALARIES-TEACHERS/CERT	1,697,171	1,765,320	2,152,293	386,973	21.9%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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%
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%
<b>2,095,994</b>	<b>2,178,932</b>	<b>82,938</b>	<b>4.0%</b>
0	0	0	NA
600	0	-600	-100.0%
0	0	0	NA
<b>600</b>	<b>0</b>	<b>-600</b>	<b>-100.0%</b>
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%
<b>2,439,710</b>	<b>2,609,878</b>	<b>170,168</b>	<b>7.0%</b>
756,073	773,313	17,240	2.3%
2,054,662	2,152,293	97,631	4.8%

REF #	GREENWICH HIGH SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2083	51060 REGULAR WAGES - TEACHERS, ETC.	7,773	8,014	12,392	4,378	54.6%
2084	51070 OTHER SALARY EXPENSE	2,400	2,400	2,400	0	0.0%
2085	51100 PAYMENTS FOR OVERTIME SERVICES	522	0	0	0	NA
2086	51300 TEMPORARY SALARIES	6,458	35,522	35,522	0	0.0%
2087	51310 PAYMENTS FOR TEMP SVC-TEACHERS	455	110	500	390	354.5%
2088	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	3,256	0	2,760	2,760	NA
2089	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	0	100	100	NA
2090	52360 RENTAL/MAINTENANCE SOFTWARE	599	600	600	0	0.0%
2091	52950 MISC SVCS- NOT OTHERWISE CLASS	266	60	0	-60	-100.0%
2092	53010 OFFICE SUPPLIES	2,319	6,675	2,040	-4,635	-69.4%
2093	53100 TEACHING SUPPLIES	4,571	7,960	6,000	-1,960	-24.6%
2094	<b>Special Education Total</b>	<b>2,381,658</b>	<b>2,432,062</b>	<b>2,987,920</b>	<b>555,858</b>	<b>22.9%</b>
2095	<b>Special Edu Self Cont</b>					
2096	51010 REGULAR SALARIES	23,002	0	0	0	NA
2097	<b>Special Edu Self Cont Total</b>	<b>23,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
2098	<b>Alternative HS (ARCH)/Community Learning Program</b>					
2099	51010 REGULAR SALARIES	77,376	86,675	77,427	-9,248	-10.7%
2100	51020 REGULAR SALARIES-TEACHERS/CERT	620,202	599,963	890,632	290,669	48.4%
2101	51060 REGULAR WAGES - TEACHERS, ETC.	2,486	4,548	4,662	114	2.5%
2102	51070 OTHER SALARY EXPENSE	0	450	450	0	0.0%
2103	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,625	630	700	70	11.1%
2104	52020 PRINTING AND BINDING REPORTS	35	100	50	-50	-50.0%
2105	52050 POSTAGE	0	150	50	-100	-66.7%
2106	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	600	500	-100	-16.7%
2107	52130 TRANSPORTATION OF OTHER NON-EM	1,875	3,000	3,600	600	20.0%
2108	52140 TRANSPORTATION OF PUPILS- SPED	91,863	101,963	105,020	3,057	3.0%
2109	52950 MISC SVCS- NOT OTHERWISE CLASS	3,058	2,950	4,500	1,550	52.5%
2110	53010 OFFICE SUPPLIES	1,303	1,364	2,500	1,136	83.3%
2111	53100 TEACHING SUPPLIES	2,946	1,700	3,500	1,800	105.9%
2112	53141 AUDIO VISUAL EQUIPMENT	1,202	0	0	0	NA
2113	<b>Alternative HS (ARCH)/Community Learning Program Total</b>	<b>803,971</b>	<b>804,092</b>	<b>1,093,591</b>	<b>289,499</b>	<b>36.0%</b>
2114	<b>Psychological</b>					
2115	51020 REGULAR SALARIES-TEACHERS/CERT	626,834	687,779	726,400	38,621	5.6%
2116	<b>Psychological Total</b>	<b>626,834</b>	<b>687,779</b>	<b>726,400</b>	<b>38,621</b>	<b>5.6%</b>
2117	<b>School Social Work</b>					
2118	51020 REGULAR SALARIES-TEACHERS/CERT	611,283	701,243	508,699	-192,544	-27.5%
2119	51070 OTHER SALARY EXPENSE	2,400	2,400	2,400	0	0.0%
2120	<b>School Social Work Total</b>	<b>613,683</b>	<b>703,643</b>	<b>511,099</b>	<b>-192,544</b>	<b>-27.4%</b>
2121	<b>Speech &amp; Hearing</b>					
2122	51020 REGULAR SALARIES-TEACHERS/CERT	375,331	370,022	382,405	12,383	3.3%
2123	<b>Speech &amp; Hearing Total</b>	<b>375,331</b>	<b>370,022</b>	<b>382,405</b>	<b>12,383</b>	<b>3.3%</b>
2124	<b>Teaching &amp; Learning (non-specific)</b>					
2125	51010 REGULAR SALARIES	1,148,964	1,218,962	1,374,582	155,620	12.8%
2126	51020 REGULAR SALARIES-TEACHERS/CERT	2,204,528	2,229,013	1,816,652	-412,361	-18.5%
2127	51060 REGULAR WAGES - TEACHERS, ETC.	500	1,200	1,230	30	2.5%
2128	51070 OTHER SALARY EXPENSE	9,050	8,650	9,950	1,300	15.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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%
<b>2,872,076</b>	<b>2,987,920</b>	<b>115,844</b>	<b>4.0%</b>
0	0	0	NA
<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
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
<b>1,036,165</b>	<b>1,093,591</b>	<b>57,426</b>	<b>5.5%</b>
696,126	726,400	30,274	4.3%
<b>696,126</b>	<b>726,400</b>	<b>30,274</b>	<b>4.3%</b>
492,443	508,699	16,256	3.3%
2,400	2,400	0	0.0%
<b>494,843</b>	<b>511,099</b>	<b>16,256</b>	<b>3.3%</b>
370,022	382,405	12,383	3.3%
<b>370,022</b>	<b>382,405</b>	<b>12,383</b>	<b>3.3%</b>
1,289,795	1,374,582	84,787	6.6%
2,263,089	1,816,652	-446,437	-19.7%
1,200	1,230	30	2.5%
8,650	9,950	1,300	15.0%

REF #	GREENWICH HIGH SCHOOL LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2129	51100 PAYMENTS FOR OVERTIME SERVICES	13,289	3,500	4,000	500	14.3%
2130	51300 TEMPORARY SALARIES	77,725	109,153	88,971	-20,182	-18.5%
2131	51310 PAYMENTS FOR TEMP SVC-TEACHERS	4,608	3,550	3,000	-550	-15.5%
2132	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	69,970	55,000	70,000	15,000	27.3%
2133	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	0	5,000	5,000	NA
2134	51490 PROFESSIONAL SERVICES - NOC	6,160	0	6,500	6,500	NA
2135	52020 PRINTING AND BINDING REPORTS	14,223	10,000	14,000	4,000	40.0%
2136	52050 POSTAGE	100	10,410	9,000	-1,410	-13.5%
2137	52090 TUITION PAYMENTS FOR TOWN EMPL	1,214	0	1,500	1,500	NA
2138	52097 TUITION TOWN EMPL-PD	5,244	0	4,000	4,000	NA
2139	52100 TRAVEL EXPENSE - EMPLOYEES	63	0	1,500	1,500	NA
2140	52107 TRAVEL EXP EMPL-PD	444	0	500	500	NA
2141	52110 MILEAGE ALLOWANCE - EMPLOYEES	1,056	0	750	750	NA
2142	52117 MILEAGE TOWN EMPL-PD	356	0	400	400	NA
2143	52130 TRANSPORTATION OF OTHER NON-EM	8,277	10,975	10,000	-975	-8.9%
2144	52150 OFFICE SERVICES	28,050	15,772	12,000	-3,772	-23.9%
2145	52320 RENTAL OF OTHER EQUIPMENT	4,278	4,800	4,500	-300	-6.3%
2146	52340 RENTAL OF BUILDINGS AND OTHER	0	4,545	500	-4,045	-89.0%
2147	52360 RENTAL/MAINTENANCE SOFTWARE	4,250	0	35,000	35,000	NA
2148	52950 MISC SVCS- NOT OTHERWISE CLASS	12,276	7,000	5,000	-2,000	-28.6%
2149	53010 OFFICE SUPPLIES	6,912	5,000	4,000	-1,000	-20.0%
2150	53011 NON-CAPITAL OFFICE EQUIP	4,134	1,000	4,000	3,000	300.0%
2151	53070 DATA/WORD PROCESSING SUPPLIES	7,221	6,743	5,000	-1,743	-25.8%
2152	53071 NON-CAPITAL IT HARDWARE	7,990	6,043	5,000	-1,043	-17.3%
2153	53100 TEACHING SUPPLIES	94,099	55,462	50,000	-5,462	-9.8%
2154	53101 CLASSROOM/TEACHING EQUIPMENT	8,570	13,223	8,000	-5,223	-39.5%
2155	53140 AUDIO VISUAL MATERIALS	2,112	2,631	2,000	-631	-24.0%
2156	53141 AUDIO VISUAL EQUIPMENT	121,259	100,000	100,000	0	0.0%
2157	54100 MAINTENANCE OF INSTRUCTIONAL E	28,174	59,031	52,000	-7,031	-11.9%
2158	54210 MAINTENANCE - DATA/WORD PROCES	1,283	18,471	16,130	-2,341	-12.7%
2159	<b>Teaching &amp; Learning (non-specific) Total</b>	<b>3,896,379</b>	<b>3,960,134</b>	<b>3,724,665</b>	<b>-235,469</b>	<b>-5.9%</b>
2160	<b>Curriculum, Instruction &amp; Professional Learning</b>					
2161	51020 REGULAR SALARIES-TEACHERS/CERT	188,792	192,402	183,921	-8,481	-4.4%
2162	51317 PAYMENTS FOR TEMP SVC TEACH-PD	125	0	0	0	NA
2163	<b>Curriculum, Instruction &amp; Professional Learning Total</b>	<b>188,917</b>	<b>192,402</b>	<b>183,921</b>	<b>-8,481</b>	<b>-4.4%</b>
2164	<b>Safety &amp; Security</b>					
2165	51010 REGULAR SALARIES	543,404	555,078	579,280	24,202	4.4%
2166	53011 NON-CAPITAL OFFICE EQUIP	0	3,120	0	-3,120	-100.0%
2167	<b>Safety &amp; Security Total</b>	<b>543,404</b>	<b>558,198</b>	<b>579,280</b>	<b>21,082</b>	<b>3.8%</b>
2168	<b>Facilities</b>					
2169	51010 REGULAR SALARIES	1,765,446	2,103,112	1,971,799	-131,313	-6.2%
2170	51070 OTHER SALARY EXPENSE	9,000	7,750	11,750	4,000	51.6%
2171	51090 STANDBY TIME	11,635	0	0	0	NA
2172	51100 PAYMENTS FOR OVERTIME SERVICES	72,899	0	0	0	NA
2173	<b>Facilities Total</b>	<b>1,858,979</b>	<b>2,110,862</b>	<b>1,983,549</b>	<b>-127,313</b>	<b>-6.0%</b>
2174	<b>Greenwich High School Total</b>	<b>38,798,773</b>	<b>40,021,770</b>	<b>40,808,172</b>	<b>786,402</b>	<b>2.0%</b>

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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%
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%
<b>4,065,042</b>	<b>3,724,665</b>	<b>-340,377</b>	<b>-8.4%</b>
179,435	183,921	4,486	2.5%
0	0	0	NA
<b>179,435</b>	<b>183,921</b>	<b>4,486</b>	<b>2.5%</b>
561,438	579,280	17,842	3.2%
3,120	0	-3,120	-100.0%
<b>564,558</b>	<b>579,280</b>	<b>14,722</b>	<b>2.6%</b>
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
<b>1,932,472</b>	<b>1,983,549</b>	<b>51,077</b>	<b>2.6%</b>
<b>39,523,674</b>	<b>40,808,172</b>	<b>1,284,498</b>	<b>3.2%</b>

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2175	Havemeyer					
2176	AVID					
2177	51020 REGULAR SALARIES-TEACHERS/CERT	5,762	0	0	0	NA
2178	51317 PAYMENTS FOR TEMP SVC TEACH-PD	1,900	2,000	2,000	0	0.0%
2179	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	3,375	4,000	7,500	3,500	87.5%
2180	51497 PROFESSIONAL SERVICES - PD	0	15,000	5,000	-10,000	-66.7%
2181	52020 PRINTING AND BINDING REPORTS	464	400	0	-400	-100.0%
2182	52097 TUITION TOWN EMPL-PD	19,074	23,000	20,000	-3,000	-13.0%
2183	52107 TRAVEL EXP EMPL-PD	26,601	15,000	25,000	10,000	66.7%
2184	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	150	0	-150	-100.0%
2185	52117 MILEAGE TOWN EMPL-PD	1,236	3,000	1,200	-1,800	-60.0%
2186	52130 TRANSPORTATION OF OTHER NON-EM	8,399	13,000	13,000	0	0.0%
2187	52150 OFFICE SERVICES	17,255	16,000	16,550	550	3.4%
2188	52360 RENTAL/MAINTENANCE SOFTWARE	0	0	900	900	NA
2189	52950 MISC SVCS- NOT OTHERWISE CLASS	4,825	5,100	7,500	2,400	47.1%
2190	53100 TEACHING SUPPLIES	3,095	6,000	4,000	-2,000	-33.3%
2191	<b>AVID Total</b>	<b>91,986</b>	<b>102,650</b>	<b>102,650</b>	<b>0</b>	<b>0.0%</b>
2192	Arts					
2193	51020 REGULAR SALARIES-TEACHERS/CERT	88,453	88,453	92,568	4,115	4.7%
2194	51067 REGULAR SALARIES-TEACHERS-PD	0	2,000	0	-2,000	-100.0%
2195	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,340	3,500	3,500	0	0.0%
2196	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	10,750	11,250	11,250	0	0.0%
2197	51490 PROFESSIONAL SERVICES - NOC	0	5,000	5,000	0	0.0%
2198	51497 PROFESSIONAL SERVICES - PD	0	5,000	5,000	0	0.0%
2199	52020 PRINTING AND BINDING REPORTS	0	500	500	0	0.0%
2200	52097 TUITION TOWN EMPL-PD	1,613	2,000	2,000	0	0.0%
2201	52107 TRAVEL EXP EMPL-PD	0	1,000	1,000	0	0.0%
2202	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	1,000	1,000	0	0.0%
2203	52130 TRANSPORTATION OF OTHER NON-EM	12,323	13,650	13,650	0	0.0%
2204	52150 OFFICE SERVICES	4,230	11,000	11,000	0	0.0%
2205	52340 RENTAL OF BUILDINGS AND OTHER	0	5,000	5,000	0	0.0%
2206	52360 RENTAL/MAINTENANCE SOFTWARE	0	2,000	2,000	0	0.0%
2207	52950 MISC SVCS- NOT OTHERWISE CLASS	0	500	500	0	0.0%
2208	53010 OFFICE SUPPLIES	0	500	500	0	0.0%
2209	53070 DATA/WORD PROCESSING SUPPLIES	0	600	600	0	0.0%
2210	53100 TEACHING SUPPLIES	721	4,000	4,000	0	0.0%
2211	53101 CLASSROOM/TEACHING EQUIPMENT	11,579	50,000	20,000	-30,000	-60.0%
2212	53141 AUDIO VISUAL EQUIPMENT	0	5,000	5,000	0	0.0%
2213	54100 MAINTENANCE OF INSTRUCTIONAL E	3,595	10,000	10,000	0	0.0%
2214	<b>Arts Total</b>	<b>134,603</b>	<b>221,953</b>	<b>194,068</b>	<b>-27,885</b>	<b>-12.6%</b>
2215	ESL					
2216	51020 REGULAR SALARIES-TEACHERS/CERT	171,848	161,835	171,086	9,251	5.7%
2217	51060 REGULAR WAGES - TEACHERS, ETC.	0	10,850	11,121	271	2.5%
2218	51300 TEMPORARY SALARIES	62,638	53,000	65,360	12,360	23.3%
2219	51317 PAYMENTS FOR TEMP SVC TEACH-PD	455	3,000	2,000	-1,000	-33.3%
2220	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	9,882	25,000	12,500	-12,500	-50.0%
2221	51490 PROFESSIONAL SERVICES - NOC	1,267	3,500	4,500	1,000	28.6%

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%
<b>102,650</b>	<b>102,650</b>	<b>0</b>	<b>0.0%</b>
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	20,000	-30,000	-60.0%
5,000	5,000	0	0.0%
10,000	10,000	0	0.0%
<b>223,987</b>	<b>194,068</b>	<b>-29,919</b>	<b>-13.4%</b>
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%



REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2222	51497 PROFESSIONAL SERVICES - PD	2,000	10,000	5,000	-5,000	-50.0%
2223	52020 PRINTING AND BINDING REPORTS	112	500	500	0	0.0%
2224	52050 POSTAGE	100	100	100	0	0.0%
2225	52097 TUITION TOWN EMPL-PD	948	3,000	2,000	-1,000	-33.3%
2226	52107 TRAVEL EXP EMPL-PD	5,437	3,500	5,500	2,000	57.1%
2227	52110 MILEAGE ALLOWANCE - EMPLOYEES	2,199	2,500	2,500	0	0.0%
2228	52117 MILEAGE TOWN EMPL-PD	743	1,000	1,000	0	0.0%
2229	52130 TRANSPORTATION OF OTHER NON-EM	252	0	0	0	NA
2230	52150 OFFICE SERVICES	325	3,450	2,500	-950	-27.5%
2231	52157 OFFICE SERVICES-PD	0	0	1,000	1,000	NA
2232	52340 RENTAL OF BUILDINGS AND OTHER	0	750	750	0	0.0%
2233	52360 RENTAL/MAINTENANCE SOFTWARE	8,250	8,250	5,000	-3,250	-39.4%
2234	52950 MISC SVCS- NOT OTHERWISE CLASS	2,524	4,000	4,000	0	0.0%
2235	53010 OFFICE SUPPLIES	253	500	250	-250	-50.0%
2236	53070 DATA/WORD PROCESSING SUPPLIES	0	30	30	0	0.0%
2237	53100 TEACHING SUPPLIES	9,040	9,000	9,000	0	0.0%
2238	<b>ESL Total</b>	<b>278,274</b>	<b>303,765</b>	<b>305,697</b>	<b>1,932</b>	<b>0.6%</b>
2239	<b>World Languages/FLES</b>					
2240	51060 REGULAR WAGES - TEACHERS, ETC.	0	2,800	2,870	70	2.5%
2241	51300 TEMPORARY SALARIES	12,311	0	0	0	NA
2242	51310 PAYMENTS FOR TEMP SVC-TEACHERS	595	1,000	400	-600	-60.0%
2243	51317 PAYMENTS FOR TEMP SVC TEACH-PD	1,018	2,200	1,800	-400	-18.2%
2244	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	24,125	25,000	25,000	0	0.0%
2245	51490 PROFESSIONAL SERVICES - NOC	8,005	9,000	0	-9,000	-100.0%
2246	51497 PROFESSIONAL SERVICES - PD	0	0	9,000	9,000	NA
2247	52070 TUITION-NON SPED OUT OF DIST	0	1,000	0	-1,000	-100.0%
2248	52097 TUITION TOWN EMPL-PD	3,722	6,000	6,500	500	8.3%
2249	52107 TRAVEL EXP EMPL-PD	4,581	7,000	7,500	500	7.1%
2250	52110 MILEAGE ALLOWANCE - EMPLOYEES	1,696	2,500	2,000	-500	-20.0%
2251	52117 MILEAGE TOWN EMPL-PD	398	500	750	250	50.0%
2252	52130 TRANSPORTATION OF OTHER NON-EM	0	0	3,000	3,000	NA
2253	52150 OFFICE SERVICES	185	1,000	250	-750	-75.0%
2254	52360 RENTAL/MAINTENANCE SOFTWARE	14,104	20,000	30,000	10,000	50.0%
2255	53070 DATA/WORD PROCESSING SUPPLIES	0	100	0	-100	-100.0%
2256	53100 TEACHING SUPPLIES	8,979	16,000	10,000	-6,000	-37.5%
2257	53110 TEXTBOOKS	74,794	100,000	0	-100,000	-100.0%
2258	53140 AUDIO VISUAL MATERIALS	0	0	2,000	2,000	NA
2259	<b>World Languages/FLES Total</b>	<b>154,512</b>	<b>194,100</b>	<b>101,070</b>	<b>-93,030</b>	<b>-47.9%</b>
2260	<b>Health</b>					
2261	51317 PAYMENTS FOR TEMP SVC TEACH-PD	345	1,500	600	-900	-60.0%
2262	52097 TUITION TOWN EMPL-PD	0	500	500	0	0.0%
2263	52107 TRAVEL EXP EMPL-PD	0	0	1,500	1,500	NA
2264	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	400	0	-400	-100.0%
2265	52117 MILEAGE TOWN EMPL-PD	0	0	200	200	NA
2266	53010 OFFICE SUPPLIES	0	600	500	-100	-16.7%
2267	53100 TEACHING SUPPLIES	1,415	4,300	6,000	1,700	39.5%
2268	53140 AUDIO VISUAL MATERIALS	0	2,000	0	-2,000	-100.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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%
<b>306,556</b>	<b>305,697</b>	<b>-859</b>	<b>-0.3%</b>
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	0	-100,000	-100.0%
0	2,000	2,000	NA
<b>194,100</b>	<b>101,070</b>	<b>-93,030</b>	<b>-47.9%</b>
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%



REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2269	<b>Health Total</b>	<b>1,760</b>	<b>9,300</b>	<b>9,300</b>	<b>0</b>	<b>0.0%</b>
2270	<b>Family &amp; Consumer Science</b>					
2271	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	1,500	600	-900	-60.0%
2272	52097 TUITION TOWN EMPL-PD	0	2,000	500	-1,500	-75.0%
2273	52107 TRAVEL EXP EMPL-PD	0	0	1,500	1,500	NA
2274	52150 OFFICE SERVICES	0	500	0	-500	-100.0%
2275	52157 OFFICE SERVICES-PD	0	0	500	500	NA
2276	53100 TEACHING SUPPLIES	0	15,000	5,000	-10,000	-66.7%
2277	53101 CLASSROOM/TEACHING EQUIPMENT	1,818	10,000	5,000	-5,000	-50.0%
2278	54100 MAINTENANCE OF INSTRUCTIONAL E	2,645	6,500	3,000	-3,500	-53.8%
2279	<b>Family &amp; Consumer Science Total</b>	<b>4,463</b>	<b>35,500</b>	<b>16,100</b>	<b>-19,400</b>	<b>-54.6%</b>
2280	<b>Technology Education</b>					
2281	53010 OFFICE SUPPLIES	0	100	0	-100	-100.0%
2282	53070 DATA/WORD PROCESSING SUPPLIES	0	300	0	-300	-100.0%
2283	53100 TEACHING SUPPLIES	0	1,900	0	-1,900	-100.0%
2284	53101 CLASSROOM/TEACHING EQUIPMENT	0	8,000	0	-8,000	-100.0%
2285	53110 TEXTBOOKS	0	300	0	-300	-100.0%
2286	53140 AUDIO VISUAL MATERIALS	0	300	0	-300	-100.0%
2287	54050 MAINTENANCE OF BUILD/SUPPLIES	0	4,200	0	-4,200	-100.0%
2288	54100 MAINTENANCE OF INSTRUCTIONAL E	0	3,000	0	-3,000	-100.0%
2289	<b>Technology Education Total</b>	<b>0</b>	<b>18,100</b>	<b>0</b>	<b>-18,100</b>	<b>-100.0%</b>
2290	<b>Language Arts</b>					
2291	51020 REGULAR SALARIES-TEACHERS/CERT	174,579	173,367	185,136	11,769	6.8%
2292	51300 TEMPORARY SALARIES	120,732	123,374	63,106	-60,268	-48.8%
2293	51317 PAYMENTS FOR TEMP SVC TEACH-PD	5,998	31,000	20,000	-11,000	-35.5%
2294	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	18,500	40,000	0	-40,000	-100.0%
2295	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	0	25,000	25,000	NA
2296	51497 PROFESSIONAL SERVICES - PD	12,250	52,000	0	-52,000	-100.0%
2297	52020 PRINTING AND BINDING REPORTS	348	500	1,000	500	100.0%
2298	52097 TUITION TOWN EMPL-PD	3,810	1,500	10,000	8,500	566.7%
2299	52107 TRAVEL EXP EMPL-PD	0	4,350	15,000	10,650	244.8%
2300	52110 MILEAGE ALLOWANCE - EMPLOYEES	967	1,000	1,200	200	20.0%
2301	52117 MILEAGE TOWN EMPL-PD	0	350	350	0	0.0%
2302	52150 OFFICE SERVICES	164	350	0	-350	-100.0%
2303	52157 OFFICE SERVICES-PD	0	0	175	175	NA
2304	52360 RENTAL/MAINTENANCE SOFTWARE	116,500	171,913	177,000	5,087	3.0%
2305	52950 MISC SVCS- NOT OTHERWISE CLASS	444	500	1,000	500	100.0%
2306	53010 OFFICE SUPPLIES	375	700	700	0	0.0%
2307	53070 DATA/WORD PROCESSING SUPPLIES	0	500	500	0	0.0%
2308	53071 NON-CAPITAL IT HARDWARE	0	0	500	500	NA
2309	53100 TEACHING SUPPLIES	122,222	178,500	0	-178,500	-100.0%
2310	53110 TEXTBOOKS	0	20,000	0	-20,000	-100.0%
2311	<b>Language Arts Total</b>	<b>576,889</b>	<b>799,904</b>	<b>500,667</b>	<b>-299,237</b>	<b>-37.4%</b>
2312	<b>Mathematics</b>					
2313	51010 REGULAR SALARIES	12	0	0	0	NA
2314	51020 REGULAR SALARIES-TEACHERS/CERT	178,117	176,905	185,136	8,231	4.7%
2315	51300 TEMPORARY SALARIES	51,902	52,875	58,598	5,723	10.8%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
<b>9,300</b>	<b>9,300</b>	<b>0</b>	<b>0.0%</b>
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%
<b>35,500</b>	<b>16,100</b>	<b>-19,400</b>	<b>-54.6%</b>
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%
<b>18,100</b>	<b>0</b>	<b>-18,100</b>	<b>-100.0%</b>
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	0	-52,000	-100.0%
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	0	-178,500	-100.0%
20,000	0	-20,000	-100.0%
<b>803,891</b>	<b>500,667</b>	<b>-303,224</b>	<b>-37.7%</b>
0	0	0	NA
180,974	185,136	4,162	2.3%
52,875	58,598	5,723	10.8%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2316	51317 PAYMENTS FOR TEMP SVC TEACH-PD	470	5,000	4,000	-1,000	-20.0%
2317	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	3,625	5,000	0	-5,000	-100.0%
2318	51397 PAYMENT TEMP SVC SPEC PROJ-PD	18,875	20,000	15,000	-5,000	-25.0%
2319	51497 PROFESSIONAL SERVICES - PD	15,000	30,000	0	-30,000	-100.0%
2320	52020 PRINTING AND BINDING REPORTS	650	1,000	1,050	50	5.0%
2321	52050 POSTAGE	0	50	0	-50	-100.0%
2322	52070 TUITION-NON SPED OUT OF DIST	0	26,000	9,000	-17,000	-65.4%
2323	52097 TUITION TOWN EMPL-PD	16,851	10,000	12,000	2,000	20.0%
2324	52107 TRAVEL EXP EMPL-PD	610	8,000	40,000	32,000	400.0%
2325	52110 MILEAGE ALLOWANCE - EMPLOYEES	123	2,000	2,000	0	0.0%
2326	52117 MILEAGE TOWN EMPL-PD	541	8,000	2,000	-6,000	-75.0%
2327	52130 TRANSPORTATION OF OTHER NON-EM	3,218	5,000	0	-5,000	-100.0%
2328	52150 OFFICE SERVICES	390	0	0	0	NA
2329	52157 OFFICE SERVICES-PD	89	1,000	7,000	6,000	600.0%
2330	52360 RENTAL/MAINTENANCE SOFTWARE	174,410	140,000	100,000	-40,000	-28.6%
2331	52950 MISC SVCS- NOT OTHERWISE CLASS	0	0	598	598	NA
2332	53010 OFFICE SUPPLIES	396	2,000	1,000	-1,000	-50.0%
2333	53011 NON-CAPITAL OFFICE EQUIP	6,813	0	6,000	6,000	NA
2334	53070 DATA/WORD PROCESSING SUPPLIES	2,200	1,400	1,400	0	0.0%
2335	53071 NON-CAPITAL IT HARDWARE	3,194	0	30,000	30,000	NA
2336	53100 TEACHING SUPPLIES	31,587	59,000	0	-59,000	-100.0%
2337	53110 TEXTBOOKS	278,277	75,598	40,000	-35,598	-47.1%
2338	<b>Mathematics Total</b>	<b>787,350</b>	<b>628,828</b>	<b>514,782</b>	<b>-114,046</b>	<b>-18.1%</b>
2339	<b>Music</b>					
2340	51020 REGULAR SALARIES-TEACHERS/CERT	95,952	96,527	92,568	-3,959	-4.1%
2341	51067 REGULAR SALARIES-TEACHERS-PD	0	4,000	0	-4,000	-100.0%
2342	51300 TEMPORARY SALARIES	62,896	63,891	65,360	1,469	2.3%
2343	51310 PAYMENTS FOR TEMP SVC-TEACHERS	2,205	6,000	6,000	0	0.0%
2344	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	750	12,000	12,000	0	0.0%
2345	51490 PROFESSIONAL SERVICES - NOC	17,500	17,500	17,500	0	0.0%
2346	51497 PROFESSIONAL SERVICES - PD	4,000	20,000	18,000	-2,000	-10.0%
2347	52020 PRINTING AND BINDING REPORTS	140	1,000	1,000	0	0.0%
2348	52097 TUITION TOWN EMPL-PD	2,900	8,000	8,000	0	0.0%
2349	52107 TRAVEL EXP EMPL-PD	245	4,000	4,000	0	0.0%
2350	52110 MILEAGE ALLOWANCE - EMPLOYEES	775	3,500	3,500	0	0.0%
2351	52130 TRANSPORTATION OF OTHER NON-EM	21,823	30,000	30,000	0	0.0%
2352	52150 OFFICE SERVICES	1,200	2,000	4,000	2,000	100.0%
2353	52340 RENTAL OF BUILDINGS AND OTHER	0	3,000	3,000	0	0.0%
2354	52360 RENTAL/MAINTENANCE SOFTWARE	5,913	10,000	10,000	0	0.0%
2355	52950 MISC SVCS- NOT OTHERWISE CLASS	570	1,600	1,000	-600	-37.5%
2356	53010 OFFICE SUPPLIES	97	1,000	1,000	0	0.0%
2357	53070 DATA/WORD PROCESSING SUPPLIES	30	700	700	0	0.0%
2358	53071 NON-CAPITAL IT HARDWARE	3,599	0	0	0	NA
2359	53100 TEACHING SUPPLIES	4,849	11,000	11,000	0	0.0%
2360	53101 CLASSROOM/TEACHING EQUIPMENT	73,658	82,000	82,000	0	0.0%
2361	53141 AUDIO VISUAL EQUIPMENT	389	23,000	23,000	0	0.0%
2362	54100 MAINTENANCE OF INSTRUCTIONAL E	56,246	65,000	65,000	0	0.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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	0	-30,000	-100.0%
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	0	-59,000	-100.0%
75,598	40,000	-35,598	-47.1%
<b>632,897</b>	<b>514,782</b>	<b>-118,115</b>	<b>-18.7%</b>
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%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2363	<b>Music Total</b>	<b>355,737</b>	<b>465,718</b>	<b>458,628</b>	<b>-7,090</b>	<b>-1.5%</b>
2364	<b>Physical Education</b>					
2365	51310 PAYMENTS FOR TEMP SVC-TEACHERS	690	6,380	3,000	-3,380	-53.0%
2366	51317 PAYMENTS FOR TEMP SVC TEACH-PD	3,080	5,000	3,000	-2,000	-40.0%
2367	51490 PROFESSIONAL SERVICES - NOC	0	780	0	-780	-100.0%
2368	51497 PROFESSIONAL SERVICES - PD	4,500	5,000	5,850	850	17.0%
2369	52020 PRINTING AND BINDING REPORTS	0	2,000	0	-2,000	-100.0%
2370	52097 TUITION TOWN EMPL-PD	75	1,200	200	-1,000	-83.3%
2371	52107 TRAVEL EXP EMPL-PD	0	0	4,750	4,750	NA
2372	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	1,000	0	-1,000	-100.0%
2373	52117 MILEAGE TOWN EMPL-PD	165	1,500	750	-750	-50.0%
2374	52130 TRANSPORTATION OF OTHER NON-EM	5,552	7,476	7,500	24	0.3%
2375	52150 OFFICE SERVICES	229	300	0	-300	-100.0%
2376	52340 RENTAL OF BUILDINGS AND OTHER	0	4,900	5,000	100	2.0%
2377	52360 RENTAL/MAINTENANCE SOFTWARE	0	1,000	2,500	1,500	150.0%
2378	52950 MISC SVCS- NOT OTHERWISE CLASS	0	0	500	500	NA
2379	53010 OFFICE SUPPLIES	0	3,500	0	-3,500	-100.0%
2380	53070 DATA/WORD PROCESSING SUPPLIES	0	1,000	2,400	1,400	140.0%
2381	53071 NON-CAPITAL IT HARDWARE	0	0	2,650	2,650	NA
2382	53100 TEACHING SUPPLIES	0	16,500	30,000	13,500	81.8%
2383	53101 CLASSROOM/TEACHING EQUIPMENT	0	15,670	25,000	9,330	59.5%
2384	54050 MAINTENANCE OF BUILD/SUPPLIES	0	1,200	2,000	800	66.7%
2385	54100 MAINTENANCE OF INSTRUCTIONAL E	27,900	76,000	50,000	-26,000	-34.2%
2386	<b>Physical Education Total</b>	<b>42,191</b>	<b>150,406</b>	<b>145,100</b>	<b>-5,306</b>	<b>-3.5%</b>
2387	<b>Science</b>					
2388	51020 REGULAR SALARIES-TEACHERS/CERT	206,870	176,905	185,136	8,231	4.7%
2389	51060 REGULAR WAGES - TEACHERS, ETC.	8,626	0	0	0	NA
2390	51317 PAYMENTS FOR TEMP SVC TEACH-PD	3,325	5,000	5,000	0	0.0%
2391	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	7,500	7,500	0	0.0%
2392	51397 PAYMENT TEMP SVC SPEC PROJ-PD	28,750	20,000	20,000	0	0.0%
2393	51490 PROFESSIONAL SERVICES - NOC	0	48,575	0	-48,575	-100.0%
2394	51497 PROFESSIONAL SERVICES - PD	9,125	16,000	0	-16,000	-100.0%
2395	52020 PRINTING AND BINDING REPORTS	817	3,000	3,000	0	0.0%
2396	52097 TUITION TOWN EMPL-PD	2,010	10,000	5,500	-4,500	-45.0%
2397	52107 TRAVEL EXP EMPL-PD	0	15,000	19,500	4,500	30.0%
2398	52110 MILEAGE ALLOWANCE - EMPLOYEES	1,790	2,000	2,000	0	0.0%
2399	52117 MILEAGE TOWN EMPL-PD	0	500	500	0	0.0%
2400	52130 TRANSPORTATION OF OTHER NON-EM	3,275	0	14,386	14,386	NA
2401	52150 OFFICE SERVICES	0	16,000	24,000	8,000	50.0%
2402	52157 OFFICE SERVICES-PD	139	500	500	0	0.0%
2403	52360 RENTAL/MAINTENANCE SOFTWARE	27,662	66,750	66,750	0	0.0%
2404	52950 MISC SVCS- NOT OTHERWISE CLASS	0	0	500	500	NA
2405	53010 OFFICE SUPPLIES	293	1,500	1,500	0	0.0%
2406	53071 NON-CAPITAL IT HARDWARE	1,597	0	0	0	NA
2407	53100 TEACHING SUPPLIES	22,312	15,000	20,000	5,000	33.3%
2408	53101 CLASSROOM/TEACHING EQUIPMENT	0	1,500	1,500	0	0.0%
2409	53110 TEXTBOOKS	0	15,000	10,000	-5,000	-33.3%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
<b>459,678</b>	<b>458,628</b>	<b>-1,050</b>	<b>-0.2%</b>
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%
<b>150,406</b>	<b>145,100</b>	<b>-5,306</b>	<b>-3.5%</b>
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	0	-16,000	-100.0%
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%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2410	53141 AUDIO VISUAL EQUIPMENT	1,054	0	0	0	NA
2411	54100 MAINTENANCE OF INSTRUCTIONAL E	0	2,000	1,500	-500	-25.0%
2412	<b>Science Total</b>	<b>317,644</b>	<b>422,730</b>	<b>388,772</b>	<b>-33,958</b>	<b>-8.0%</b>
2413	<b>Social Studies</b>					
2414	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	20,000	20,000	0	0.0%
2415	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	6,750	41,500	36,500	-5,000	-12.0%
2416	51497 PROFESSIONAL SERVICES - PD	0	10,000	0	-10,000	-100.0%
2417	52020 PRINTING AND BINDING REPORTS	176	500	500	0	0.0%
2418	52097 TUITION TOWN EMPL-PD	0	900	2,000	1,100	122.2%
2419	52107 TRAVEL EXP EMPL-PD	0	350	5,000	4,650	1328.6%
2420	52110 MILEAGE ALLOWANCE - EMPLOYEES	457	500	500	0	0.0%
2421	52117 MILEAGE TOWN EMPL-PD	0	350	350	0	0.0%
2422	52130 TRANSPORTATION OF OTHER NON-EM	0	0	5,000	5,000	NA
2423	52150 OFFICE SERVICES	3,632	6,000	6,000	0	0.0%
2424	52157 OFFICE SERVICES-PD	0	840	750	-90	-10.7%
2425	52360 RENTAL/MAINTENANCE SOFTWARE	20,681	27,000	27,000	0	0.0%
2426	52950 MISC SVCS- NOT OTHERWISE CLASS	0	500	500	0	0.0%
2427	53010 OFFICE SUPPLIES	0	400	400	0	0.0%
2428	53070 DATA/WORD PROCESSING SUPPLIES	0	300	300	0	0.0%
2429	53100 TEACHING SUPPLIES	0	30,000	0	-30,000	-100.0%
2430	53110 TEXTBOOKS	0	27,500	0	-27,500	-100.0%
2431	54150 MAINTENANCE OF FURNITURE, FIXT	0	5,000	0	-5,000	-100.0%
2432	<b>Social Studies Total</b>	<b>31,696</b>	<b>171,640</b>	<b>104,800</b>	<b>-66,840</b>	<b>-38.9%</b>
2433	<b>Advanced Learning Program</b>					
2434	51020 REGULAR SALARIES-TEACHERS/CERT	126,513	129,676	140,012	10,336	8.0%
2435	51060 REGULAR WAGES - TEACHERS, ETC.	6,765	6,935	7,108	173	2.5%
2436	51300 TEMPORARY SALARIES	63,215	63,891	65,360	1,469	2.3%
2437	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,773	6,600	9,200	2,600	39.4%
2438	51317 PAYMENTS FOR TEMP SVC TEACH-PD	533	2,750	1,000	-1,750	-63.6%
2439	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	9,353	0	1,000	1,000	NA
2440	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	8,000	8,320	320	4.0%
2441	51497 PROFESSIONAL SERVICES - PD	0	6,000	4,000	-2,000	-33.3%
2442	52020 PRINTING AND BINDING REPORTS	199	1,000	1,000	0	0.0%
2443	52070 TUITION-NON SPED OUT OF DIST	1,474	12,500	12,500	0	0.0%
2444	52097 TUITION TOWN EMPL-PD	699	5,000	1,000	-4,000	-80.0%
2445	52107 TRAVEL EXP EMPL-PD	1,500	600	2,000	1,400	233.3%
2446	52110 MILEAGE ALLOWANCE - EMPLOYEES	700	2,300	1,500	-800	-34.8%
2447	52117 MILEAGE TOWN EMPL-PD	69	150	150	0	0.0%
2448	52130 TRANSPORTATION OF OTHER NON-EM	0	3,255	1,400	-1,855	-57.0%
2449	52150 OFFICE SERVICES	257	200	275	75	37.5%
2450	52360 RENTAL/MAINTENANCE SOFTWARE	14,400	21,000	21,000	0	0.0%
2451	53010 OFFICE SUPPLIES	91	100	200	100	100.0%
2452	53100 TEACHING SUPPLIES	9,828	10,000	15,000	5,000	50.0%
2453	<b>Advanced Learning Program Total</b>	<b>237,369</b>	<b>279,956</b>	<b>292,025</b>	<b>12,069</b>	<b>4.3%</b>
2454	<b>Library Media Services</b>					
2455	51067 REGULAR SALARIES-TEACHERS-PD	0	8,500	0	-8,500	-100.0%
2456	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	7,500	3,000	-4,500	-60.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
0	0	0	NA
2,000	1,500	-500	-25.0%
<b>426,799</b>	<b>388,772</b>	<b>-38,027</b>	<b>-8.9%</b>
20,000	20,000	0	0.0%
41,500	36,500	-5,000	-12.0%
10,000	0	-10,000	-100.0%
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	0	-30,000	-100.0%
27,500	0	-27,500	-100.0%
5,000	0	-5,000	-100.0%
<b>171,640</b>	<b>104,800</b>	<b>-66,840</b>	<b>-38.9%</b>
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%
<b>279,956</b>	<b>292,025</b>	<b>12,069</b>	<b>4.3%</b>
8,500	0	-8,500	-100.0%
7,500	3,000	-4,500	-60.0%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2457	51317 PAYMENTS FOR TEMP SVC TEACH-PD	250	1,650	2,000	350	21.2%
2458	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	10,000	2,000	-8,000	-80.0%
2459	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	6,500	1,000	-5,500	-84.6%
2460	51460 PROFESSIONAL SERVICES - IT	3,750	10,000	5,000	-5,000	-50.0%
2461	51497 PROFESSIONAL SERVICES - PD	0	15,000	0	-15,000	-100.0%
2462	52020 PRINTING AND BINDING REPORTS	0	500	500	0	0.0%
2463	52090 TUITION PAYMENTS FOR TOWN EMPL	600	5,000	3,000	-2,000	-40.0%
2464	52097 TUITION TOWN EMPL-PD	0	0	4,500	4,500	NA
2465	52100 TRAVEL EXPENSE - EMPLOYEES	0	2,000	0	-2,000	-100.0%
2466	52107 TRAVEL EXP EMPL-PD	0	600	10,000	9,400	1566.7%
2467	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	2,250	1,000	-1,250	-55.6%
2468	52117 MILEAGE TOWN EMPL-PD	0	0	1,000	1,000	NA
2469	52130 TRANSPORTATION OF OTHER NON-EM	1,009	3,859	4,000	141	3.7%
2470	52150 OFFICE SERVICES	0	2,000	1,000	-1,000	-50.0%
2471	52360 RENTAL/MAINTENANCE SOFTWARE	285,328	346,073	8,098	-337,975	-97.7%
2472	52950 MISC SVCS- NOT OTHERWISE CLASS	0	750	0	-750	-100.0%
2473	53010 OFFICE SUPPLIES	91	500	1,000	500	100.0%
2474	53011 NON-CAPITAL OFFICE EQUIP	0	0	100	100	NA
2475	53070 DATA/WORD PROCESSING SUPPLIES	0	1,000	1,000	0	0.0%
2476	53071 NON-CAPITAL IT HARDWARE	0	2,000	10,000	8,000	400.0%
2477	53100 TEACHING SUPPLIES	0	6,100	7,000	900	14.8%
2478	53120 LIBRARY BOOKS	8,380	10,000	15,000	5,000	50.0%
2479	53140 AUDIO VISUAL MATERIALS	0	1,000	0	-1,000	-100.0%
2480	<b>Library Media Services Total</b>	<b>299,408</b>	<b>442,782</b>	<b>80,198</b>	<b>-362,584</b>	<b>-81.9%</b>
2481	<b>Research</b>					
2482	51010 REGULAR SALARIES	0	0	106,432	106,432	NA
2483	51020 REGULAR SALARIES-TEACHERS/CERT	0	0	185,136	185,136	NA
2484	51300 TEMPORARY SALARIES	0	0	58,598	58,598	NA
2485	51440 PROF SVC-CONSULT/RESRCH/SURVEY	0	0	5,000	5,000	NA
2486	51497 PROFESSIONAL SERVICES - PD	0	0	4,000	4,000	NA
2487	52100 TRAVEL EXPENSE - EMPLOYEES	0	0	500	500	NA
2488	52360 RENTAL/MAINTENANCE SOFTWARE	0	0	750,816	750,816	NA
2489	53010 OFFICE SUPPLIES	0	0	550	550	NA
2490	<b>Research Total</b>	<b>0</b>	<b>0</b>	<b>1,111,032</b>	<b>1,111,032</b>	<b>NA</b>
2491	<b>Theatre Arts</b>					
2492	52150 OFFICE SERVICES	2,050	5,000	5,000	0	0.0%
2493	54050 MAINTENANCE OF BUILD/SUPPLIES	0	20,000	0	-20,000	-100.0%
2494	<b>Theatre Arts Total</b>	<b>2,050</b>	<b>25,000</b>	<b>5,000</b>	<b>-20,000</b>	<b>-80.0%</b>
2495	<b>Student Activities (Schedule C)</b>					
2496	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	21,210	21,210	NA
2497	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	26,628	33,860	0	-33,860	-100.0%
2498	<b>Student Activities (Schedule C) Total</b>	<b>26,628</b>	<b>33,860</b>	<b>21,210</b>	<b>-12,650</b>	<b>-37.4%</b>
2499	<b>Nursing</b>					
2500	51010 REGULAR SALARIES	228,293	187,704	1,701,055	1,513,351	806.2%
2501	51090 STANDBY TIME	0	0	1,000	1,000	NA
2502	51100 PAYMENTS FOR OVERTIME SERVICES	21,441	0	20,000	20,000	NA
2503	51170 PAYMENTS FOR ACCUMULATED VACA	22,933	0	0	0	NA

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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	0	-15,000	-100.0%
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%
<b>442,782</b>	<b>80,198</b>	<b>-362,584</b>	<b>-81.9%</b>
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
<b>335,332</b>	<b>1,111,032</b>	<b>775,700</b>	<b>231.3%</b>
5,000	5,000	0	0.0%
20,000	0	-20,000	-100.0%
<b>25,000</b>	<b>5,000</b>	<b>-20,000</b>	<b>-80.0%</b>
0	21,210	21,210	NA
33,860	0	-33,860	-100.0%
<b>33,860</b>	<b>21,210</b>	<b>-12,650</b>	<b>-37.4%</b>
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

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2504	51230 PAYMENTS FOR ACCUMULATED SICK	30,266	0	0	0	NA
2505	51300 TEMPORARY SALARIES	117,327	305,040	267,962	-37,078	-12.2%
2506	51420 PROF SVCS - MEDICAL/DENTAL	0	0	50,000	50,000	NA
2507	51490 PROFESSIONAL SERVICES - NOC	508	6,200	9,600	3,400	54.8%
2508	52020 PRINTING AND BINDING REPORTS	462	500	0	-500	-100.0%
2509	52097 TUITION TOWN EMPL-PD	0	500	500	0	0.0%
2510	52117 MILEAGE TOWN EMPL-PD	0	100	200	100	100.0%
2511	52950 MISC SVCS- NOT OTHERWISE CLASS	0	100	0	-100	-100.0%
2512	53010 OFFICE SUPPLIES	738	500	500	0	0.0%
2513	53011 NON-CAPITAL OFFICE EQUIP	549	1,500	1,500	0	0.0%
2514	53100 TEACHING SUPPLIES	0	500	0	-500	-100.0%
2515	53250 MEDICAL,SURGICAL & LABORATORY	21,201	25,000	20,000	-5,000	-20.0%
2516	<b>Nursing Total</b>	<b>443,718</b>	<b>527,644</b>	<b>2,072,317</b>	<b>1,544,673</b>	<b>292.7%</b>
2517	<b>Guidance (6-12)</b>					
2518	51020 REGULAR SALARIES-TEACHERS/CERT	153,082	0	185,136	185,136	NA
2519	<b>Guidance (6-12) Total</b>	<b>153,082</b>	<b>0</b>	<b>185,136</b>	<b>185,136</b>	<b>NA</b>
2520	<b>Special Education</b>					
2521	51010 REGULAR SALARIES	335,957	325,077	678,881	353,804	108.8%
2522	51020 REGULAR SALARIES-TEACHERS/CERT	1,714,919	1,873,551	2,528,283	654,732	34.9%
2523	51060 REGULAR WAGES - TEACHERS, ETC.	0	4,000	9,100	5,100	127.5%
2524	51070 OTHER SALARY EXPENSE	3,100	600	0	-600	-100.0%
2525	51100 PAYMENTS FOR OVERTIME SERVICES	5,599	0	0	0	NA
2526	51300 TEMPORARY SALARIES	66,903	61,687	0	-61,687	-100.0%
2527	51310 PAYMENTS FOR TEMP SVC-TEACHERS	4,453	16,000	16,000	0	0.0%
2528	51317 PAYMENTS FOR TEMP SVC TEACH-PD	4,830	17,000	17,000	0	0.0%
2529	51360 HOUSING AND VEHICLE ALLOWANCES	1,500	1,500	3,000	1,500	100.0%
2530	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	260,215	250,000	275,000	25,000	10.0%
2531	51397 PAYMENT TEMP SVC SPEC PROJ-PD	1,500	10,000	10,000	0	0.0%
2532	51400 PROF SERVICES - ATTORNEYS	191,078	100,000	100,000	0	0.0%
2533	51420 PROF SVCS - MEDICAL/DENTAL	1,743,098	1,155,000	1,450,000	295,000	25.5%
2534	51490 PROFESSIONAL SERVICES - NOC	255,471	150,000	275,000	125,000	83.3%
2535	51497 PROFESSIONAL SERVICES - PD	0	5,000	5,000	0	0.0%
2536	52020 PRINTING AND BINDING REPORTS	155	1,500	1,500	0	0.0%
2537	52050 POSTAGE	0	200	200	0	0.0%
2538	52070 TUITION-NON SPED OUT OF DIST	6,535	25,000	100,000	75,000	300.0%
2539	52080 TUITION PAYMENTS-SPED	7,078,825	5,500,000	7,000,000	1,500,000	27.3%
2540	52081 SETTLEMENTS - SPECIAL ED	2,853,407	3,400,000	3,400,000	0	0.0%
2541	52097 TUITION TOWN EMPL-PD	17,021	20,000	20,000	0	0.0%
2542	52100 TRAVEL EXPENSE - EMPLOYEES	1,873	5,000	5,000	0	0.0%
2543	52107 TRAVEL EXP EMPL-PD	3,905	5,000	5,000	0	0.0%
2544	52110 MILEAGE ALLOWANCE - EMPLOYEES	11,352	11,000	12,000	1,000	9.1%
2545	52117 MILEAGE TOWN EMPL-PD	117	3,000	500	-2,500	-83.3%
2546	52130 TRANSPORTATION OF OTHER NON-EM	57,405	31,500	60,000	28,500	90.5%
2547	52140 TRANSPORTATION OF PUPILS- SPED	2,432,607	2,416,741	2,513,411	96,670	4.0%
2548	52150 OFFICE SERVICES	14,490	20,000	0	-20,000	-100.0%
2549	52157 OFFICE SERVICES-PD	0	0	5,000	5,000	NA
2550	52240 TELEPHONE	0	1,500	0	-1,500	-100.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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%
25,000	20,000	-5,000	-20.0%
<b>1,971,893</b>	<b>2,072,317</b>	<b>100,424</b>	<b>5.1%</b>
0	185,136	185,136	NA
<b>0</b>	<b>185,136</b>	<b>185,136</b>	<b>NA</b>
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%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2551	52340 RENTAL OF BUILDINGS AND OTHER	114,000	125,000	125,000	0	0.0%
2552	52360 RENTAL/MAINTENANCE SOFTWARE	86,719	70,000	90,000	20,000	28.6%
2553	52950 MISC SVCS- NOT OTHERWISE CLASS	1,227	4,000	4,000	0	0.0%
2554	53010 OFFICE SUPPLIES	5,502	3,000	6,000	3,000	100.0%
2555	53011 NON-CAPITAL OFFICE EQUIP	6,155	3,000	6,000	3,000	100.0%
2556	53070 DATA/WORD PROCESSING SUPPLIES	2,787	3,000	3,000	0	0.0%
2557	53071 NON-CAPITAL IT HARDWARE	11,165	30,000	15,000	-15,000	-50.0%
2558	53100 TEACHING SUPPLIES	29,602	30,000	30,000	0	0.0%
2559	53101 CLASSROOM/TEACHING EQUIPMENT	18,931	45,000	45,000	0	0.0%
2560	53250 MEDICAL,SURGICAL & LABORATORY	0	500	0	-500	-100.0%
2561	53500 MOTOR FUEL AND LUBRICANTS	0	2,000	2,000	0	0.0%
2562	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	2,153	1,000	1,000	0	0.0%
2563	54100 MAINTENANCE OF INSTRUCTIONAL E	553	70,000	35,000	-35,000	-50.0%
2564	54250 MAINTENANCE OF AUTOMOTIVE EQUI	720	1,480	1,480	0	0.0%
2565	57350 SETTLEMENT OF CLAIMS AND JUDGE	0	175,000	175,000	0	0.0%
2566	<b>Special Education Total</b>	<b>17,345,826</b>	<b>15,972,836</b>	<b>19,028,355</b>	<b>3,055,519</b>	<b>19.1%</b>
2567	<b>Extended School Year</b>					
2568	51010 REGULAR SALARIES	555	0	0	0	NA
2569	51300 TEMPORARY SALARIES	994	0	0	0	NA
2570	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	768,436	770,017	790,000	19,983	2.6%
2571	52140 TRANSPORTATION OF PUPILS- SPED	308,088	370,736	335,000	-35,736	-9.6%
2572	<b>Extended School Year Total</b>	<b>1,078,073</b>	<b>1,140,753</b>	<b>1,125,000</b>	<b>-15,753</b>	<b>-1.4%</b>
2573	<b>Psychological</b>					
2574	51020 REGULAR SALARIES-TEACHERS/CERT	349,974	455,322	312,943	-142,379	-31.3%
2575	51060 REGULAR WAGES - TEACHERS, ETC.	0	3,499	3,587	88	2.5%
2576	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	1,687	20,000	10,000	-10,000	-50.0%
2577	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	0	5,000	5,000	NA
2578	52097 TUITION TOWN EMPL-PD	0	3,000	3,000	0	0.0%
2579	52100 TRAVEL EXPENSE - EMPLOYEES	0	3,000	3,000	0	0.0%
2580	52107 TRAVEL EXP EMPL-PD	0	2,000	2,000	0	0.0%
2581	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	4,000	4,000	0	0.0%
2582	52117 MILEAGE TOWN EMPL-PD	0	500	500	0	0.0%
2583	52150 OFFICE SERVICES	0	3,000	0	-3,000	-100.0%
2584	53100 TEACHING SUPPLIES	14,076	15,000	15,000	0	0.0%
2585	53101 CLASSROOM/TEACHING EQUIPMENT	3,205	18,000	18,000	0	0.0%
2586	<b>Psychological Total</b>	<b>368,943</b>	<b>527,322</b>	<b>377,030</b>	<b>-150,292</b>	<b>-28.5%</b>
2587	<b>School Social Work</b>					
2588	51020 REGULAR SALARIES-TEACHERS/CERT	120,316	113,726	122,097	8,371	7.4%
2589	52097 TUITION TOWN EMPL-PD	0	1,000	1,000	0	0.0%
2590	52100 TRAVEL EXPENSE - EMPLOYEES	0	0	200	200	NA
2591	52107 TRAVEL EXP EMPL-PD	0	500	0	-500	-100.0%
2592	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	500	1,000	500	100.0%
2593	52117 MILEAGE TOWN EMPL-PD	0	200	0	-200	-100.0%
2594	53071 NON-CAPITAL IT HARDWARE	0	1,400	0	-1,400	-100.0%
2595	<b>School Social Work Total</b>	<b>120,316</b>	<b>117,326</b>	<b>124,297</b>	<b>6,971</b>	<b>5.9%</b>
2596	<b>Speech &amp; Hearing</b>					
2597	51020 REGULAR SALARIES-TEACHERS/CERT	238,718	207,237	370,658	163,421	78.9%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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%
<b>16,548,753</b>	<b>19,028,355</b>	<b>2,479,602</b>	<b>15.0%</b>
0	0	0	NA
0	0	0	NA
770,017	790,000	19,983	2.6%
370,736	335,000	-35,736	-9.6%
<b>1,140,753</b>	<b>1,125,000</b>	<b>-15,753</b>	<b>-1.4%</b>
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%
<b>372,675</b>	<b>377,030</b>	<b>4,355</b>	<b>1.2%</b>
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%
<b>117,326</b>	<b>124,297</b>	<b>6,971</b>	<b>5.9%</b>
354,910	370,658	15,748	4.4%



REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2598	51060 REGULAR WAGES - TEACHERS, ETC.	0	5,154	5,283	129	2.5%
2599	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	54	10,000	10,000	0	0.0%
2600	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	0	5,000	5,000	NA
2601	51490 PROFESSIONAL SERVICES - NOC	0	1,000	0	-1,000	-100.0%
2602	52097 TUITION TOWN EMPL-PD	0	5,000	3,000	-2,000	-40.0%
2603	52100 TRAVEL EXPENSE - EMPLOYEES	0	1,000	3,000	2,000	200.0%
2604	52107 TRAVEL EXP EMPL-PD	0	1,500	2,000	500	33.3%
2605	52110 MILEAGE ALLOWANCE - EMPLOYEES	50	1,000	4,000	3,000	300.0%
2606	52117 MILEAGE TOWN EMPL-PD	0	500	500	0	0.0%
2607	52150 OFFICE SERVICES	89	650	0	-650	-100.0%
2608	53070 DATA/WORD PROCESSING SUPPLIES	0	1,500	0	-1,500	-100.0%
2609	53071 NON-CAPITAL IT HARDWARE	0	1,500	0	-1,500	-100.0%
2610	53100 TEACHING SUPPLIES	7,453	12,000	15,000	3,000	25.0%
2611	53101 CLASSROOM/TEACHING EQUIPMENT	3,834	10,000	18,000	8,000	80.0%
2612	<b>Speech &amp; Hearing Total</b>	<b>250,197</b>	<b>258,041</b>	<b>436,441</b>	<b>178,400</b>	<b>69.1%</b>
2613	<b>Pre -School</b>					
2614	51010 REGULAR SALARIES	1,135,354	1,542,668	1,270,681	-271,987	-17.6%
2615	51020 REGULAR SALARIES-TEACHERS/CERT	2,165,690	2,436,419	2,508,522	72,103	3.0%
2616	51060 REGULAR WAGES - TEACHERS, ETC.	0	12,228	30,351	18,123	148.2%
2617	51070 OTHER SALARY EXPENSE	1,200	2,000	1,200	-800	-40.0%
2618	51100 PAYMENTS FOR OVERTIME SERVICES	365	0	0	0	NA
2619	51310 PAYMENTS FOR TEMP SVC-TEACHERS	3,798	0	4,500	4,500	NA
2620	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	0	1,500	1,500	NA
2621	51490 PROFESSIONAL SERVICES - NOC	0	0	15,000	15,000	NA
2622	51497 PROFESSIONAL SERVICES - PD	0	0	5,000	5,000	NA
2623	52020 PRINTING AND BINDING REPORTS	0	500	100	-400	-80.0%
2624	52050 POSTAGE	0	100	100	0	0.0%
2625	52097 TUITION TOWN EMPL-PD	0	2,000	2,000	0	0.0%
2626	52107 TRAVEL EXP EMPL-PD	0	0	1,000	1,000	NA
2627	52110 MILEAGE ALLOWANCE - EMPLOYEES	426	3,000	3,000	0	0.0%
2628	52140 TRANSPORTATION OF PUPILS- SPED	235,792	295,493	296,379	886	0.3%
2629	52150 OFFICE SERVICES	0	1,500	0	-1,500	-100.0%
2630	52360 RENTAL/MAINTENANCE SOFTWARE	2,255	10,500	2,500	-8,000	-76.2%
2631	52950 MISC SVCS- NOT OTHERWISE CLASS	0	1,000	0	-1,000	-100.0%
2632	53010 OFFICE SUPPLIES	415	1,100	1,300	200	18.2%
2633	53071 NON-CAPITAL IT HARDWARE	0	2,000	2,000	0	0.0%
2634	53100 TEACHING SUPPLIES	20,213	18,429	22,150	3,721	20.2%
2635	53101 CLASSROOM/TEACHING EQUIPMENT	1,903	5,000	6,000	1,000	20.0%
2636	<b>Pre -School Total</b>	<b>3,567,412</b>	<b>4,333,937</b>	<b>4,173,283</b>	<b>-160,654</b>	<b>-3.7%</b>
2637	<b>Teaching &amp; Learning (non-specific)</b>					
2638	51010 REGULAR SALARIES	0	0	91,504	91,504	NA
2639	51020 REGULAR SALARIES-TEACHERS/CERT	220,016	223,030	216,327	-6,703	-3.0%
2640	51060 REGULAR WAGES - TEACHERS, ETC.	0	4,000	11,208	7,208	180.2%
2641	51070 OTHER SALARY EXPENSE	0	0	800	800	NA
2642	51300 TEMPORARY SALARIES	0	9,471	0	-9,471	-100.0%
2643	51310 PAYMENTS FOR TEMP SVC-TEACHERS	860	8,000	11,000	3,000	37.5%
2644	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	0	1,200	1,200	NA

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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%
<b>405,714</b>	<b>436,441</b>	<b>30,727</b>	<b>7.6%</b>
1,389,383	1,270,681	-118,702	-8.5%
2,418,747	2,508,522	89,776	3.7%
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%
<b>4,162,980</b>	<b>4,173,283</b>	<b>10,303</b>	<b>0.2%</b>
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



REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2645	51360 HOUSING AND VEHICLE ALLOWANCES	1,500	1,500	3,000	1,500	100.0%
2646	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	64,500	60,000	-4,500	-7.0%
2647	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	0	15,000	15,000	NA
2648	51490 PROFESSIONAL SERVICES - NOC	26,250	51,000	51,000	0	0.0%
2649	51497 PROFESSIONAL SERVICES - PD	0	0	250,639	250,639	NA
2650	52020 PRINTING AND BINDING REPORTS	713	1,400	5,000	3,600	257.1%
2651	52090 TUITION PAYMENTS FOR TOWN EMPL	0	36,000	18,500	-17,500	-48.6%
2652	52097 TUITION TOWN EMPL-PD	0	0	5,500	5,500	NA
2653	52100 TRAVEL EXPENSE - EMPLOYEES	0	2,000	500	-1,500	-75.0%
2654	52107 TRAVEL EXP EMPL-PD	0	0	39,500	39,500	NA
2655	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	0	1,000	1,000	NA
2656	52130 TRANSPORTATION OF OTHER NON-EM	0	0	17,000	17,000	NA
2657	52150 OFFICE SERVICES	986	12,000	16,500	4,500	37.5%
2658	52360 RENTAL/MAINTENANCE SOFTWARE	136,367	109,500	50,000	-59,500	-54.3%
2659	52950 MISC SVCS- NOT OTHERWISE CLASS	0	2,500	2,500	0	0.0%
2660	53010 OFFICE SUPPLIES	58	750	3,000	2,250	300.0%
2661	53070 DATA/WORD PROCESSING SUPPLIES	0	500	500	0	0.0%
2662	53071 NON-CAPITAL IT HARDWARE	0	0	750	750	NA
2663	53100 TEACHING SUPPLIES	-100	2,000	1,275	-725	-36.3%
2664	53110 TEXTBOOKS	-480	0	0	0	NA
2665	<b>Teaching &amp; Learning (non-specific) Total</b>	<b>386,170</b>	<b>528,151</b>	<b>873,203</b>	<b>345,052</b>	<b>65.3%</b>
2666	<b>Curriculum, Instruction &amp; Professional Learning</b>					
2667	51010 REGULAR SALARIES	87,787	89,447	0	-89,447	-100.0%
2668	51020 REGULAR SALARIES-TEACHERS/CERT	558,540	254,499	0	-254,499	-100.0%
2669	51060 REGULAR WAGES - TEACHERS, ETC.	0	6,935	0	-6,935	-100.0%
2670	51070 OTHER SALARY EXPENSE	2,000	2,000	0	-2,000	-100.0%
2671	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,065	0	0	0	NA
2672	51360 HOUSING AND VEHICLE ALLOWANCES	1,500	1,500	0	-1,500	-100.0%
2673	51397 PAYMENT TEMP SVC SPEC PROJ-PD	16,813	31,500	0	-31,500	-100.0%
2674	51490 PROFESSIONAL SERVICES - NOC	1,450	0	0	0	NA
2675	51497 PROFESSIONAL SERVICES - PD	152,050	70,000	0	-70,000	-100.0%
2676	52020 PRINTING AND BINDING REPORTS	286	6,000	0	-6,000	-100.0%
2677	52050 POSTAGE	0	100	0	-100	-100.0%
2678	52090 TUITION PAYMENTS FOR TOWN EMPL	5,700	9,000	0	-9,000	-100.0%
2679	52097 TUITION TOWN EMPL-PD	1,725	4,000	0	-4,000	-100.0%
2680	52110 MILEAGE ALLOWANCE - EMPLOYEES	56	3,200	0	-3,200	-100.0%
2681	52117 MILEAGE TOWN EMPL-PD	231	0	0	0	NA
2682	52130 TRANSPORTATION OF OTHER NON-EM	2,064	0	0	0	NA
2683	52150 OFFICE SERVICES	3,470	3,550	0	-3,550	-100.0%
2684	52340 RENTAL OF BUILDINGS AND OTHER	0	500	0	-500	-100.0%
2685	52360 RENTAL/MAINTENANCE SOFTWARE	263,690	305,825	0	-305,825	-100.0%
2686	52950 MISC SVCS- NOT OTHERWISE CLASS	251	0	0	0	NA
2687	53010 OFFICE SUPPLIES	4,366	7,000	0	-7,000	-100.0%
2688	53070 DATA/WORD PROCESSING SUPPLIES	0	2,000	0	-2,000	-100.0%
2689	53071 NON-CAPITAL IT HARDWARE	0	2,000	0	-2,000	-100.0%
2690	53100 TEACHING SUPPLIES	400,990	2,000	0	-2,000	-100.0%
2691	53110 TEXTBOOKS	74,374	400,000	0	-400,000	-100.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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	250,639	250,639	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	0	0	NA
<b>528,151</b>	<b>873,203</b>	<b>345,052</b>	<b>65.3%</b>
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%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2692	Curriculum, Instruction & Professional Learning Total	1,578,407	1,201,056	0	-1,201,056	-100.0%
2693	Board of Education					
2694	51300 TEMPORARY SALARIES	2,160	0	0	0	NA
2695	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	22,017	25,500	25,500	0	0.0%
2696	51400 PROF SERVICES - ATTORNEYS	5,634	10,000	10,000	0	0.0%
2697	51450 PROF AND OTHER SPEC SRVS-FEES	0	1,750	1,750	0	0.0%
2698	51490 PROFESSIONAL SERVICES - NOC	0	7,200	7,200	0	0.0%
2699	52020 PRINTING AND BINDING REPORTS	576	2,000	2,000	0	0.0%
2700	52090 TUITION PAYMENTS FOR TOWN EMPL	0	2,750	2,750	0	0.0%
2701	52100 TRAVEL EXPENSE - EMPLOYEES	0	1,800	1,800	0	0.0%
2702	52150 OFFICE SERVICES	23,485	24,250	24,250	0	0.0%
2703	52360 RENTAL/MAINTENANCE SOFTWARE	17,998	18,500	18,500	0	0.0%
2704	52950 MISC SVCS- NOT OTHERWISE CLASS	14	1,000	1,000	0	0.0%
2705	53010 OFFICE SUPPLIES	1,266	2,000	2,000	0	0.0%
2706	53071 NON-CAPITAL IT HARDWARE	3,718	0	0	0	NA
2707	Board of Education Total	76,867	96,750	96,750	0	0.0%
2708	Superintendent					
2709	51010 REGULAR SALARIES	98,982	100,243	102,549	2,306	2.3%
2710	51020 REGULAR SALARIES-TEACHERS/CERT	250,660	251,124	492,351	241,227	96.1%
2711	51070 OTHER SALARY EXPENSE	10,800	800	800	0	0.0%
2712	51300 TEMPORARY SALARIES	0	0	24,000	24,000	NA
2713	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	0	3,000	3,000	NA
2714	51360 HOUSING AND VEHICLE ALLOWANCES	38,500	42,000	45,000	3,000	7.1%
2715	51490 PROFESSIONAL SERVICES - NOC	1,000	1,400	1,400	0	0.0%
2716	52020 PRINTING AND BINDING REPORTS	57	900	1,900	1,000	111.1%
2717	52090 TUITION PAYMENTS FOR TOWN EMPL	0	3,000	5,300	2,300	76.7%
2718	52100 TRAVEL EXPENSE - EMPLOYEES	0	6,200	9,200	3,000	48.4%
2719	52150 OFFICE SERVICES	14,651	18,500	23,000	4,500	24.3%
2720	52340 RENTAL OF BUILDINGS AND OTHER	0	1,000	0	-1,000	-100.0%
2721	52950 MISC SVCS- NOT OTHERWISE CLASS	1,319	4,500	4,500	0	0.0%
2722	53010 OFFICE SUPPLIES	210	1,000	1,000	0	0.0%
2723	53070 DATA/WORD PROCESSING SUPPLIES	0	300	500	200	66.7%
2724	53071 NON-CAPITAL IT HARDWARE	0	1,200	0	-1,200	-100.0%
2725	53100 TEACHING SUPPLIES	0	0	1,000	1,000	NA
2726	Superintendent Total	416,178	432,168	715,500	283,332	65.6%
2727	Communications					
2728	51010 REGULAR SALARIES	217,854	227,117	229,096	1,979	0.9%
2729	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	125	11,000	8,000	-3,000	-27.3%
2730	51490 PROFESSIONAL SERVICES - NOC	2,640	6,000	6,000	0	0.0%
2731	52020 PRINTING AND BINDING REPORTS	787	2,990	2,990	0	0.0%
2732	52090 TUITION PAYMENTS FOR TOWN EMPL	699	6,000	6,000	0	0.0%
2733	52100 TRAVEL EXPENSE - EMPLOYEES	2,505	0	3,000	3,000	NA
2734	52150 OFFICE SERVICES	921	1,300	1,300	0	0.0%
2735	52320 RENTAL OF OTHER EQUIPMENT	108	110	110	0	0.0%
2736	52360 RENTAL/MAINTENANCE SOFTWARE	45,528	54,000	54,000	0	0.0%
2737	52950 MISC SVCS- NOT OTHERWISE CLASS	756	2,500	2,500	0	0.0%
2738	53010 OFFICE SUPPLIES	475	1,000	1,000	0	0.0%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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%
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	492,351	241,227	96.1%
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	715,500	285,586	66.4%
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%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2739	<b>Communications Total</b>	<b>272,398</b>	<b>312,017</b>	<b>313,996</b>	<b>1,979</b>	<b>0.6%</b>
2740	<b>Safety &amp; Security</b>					
2741	51010 REGULAR SALARIES	61,915	77,108	64,547	-12,561	-16.3%
2742	51100 PAYMENTS FOR OVERTIME SERVICES	176	4,000	4,350	350	8.8%
2743	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	22,030	5,500	13,000	7,500	136.4%
2744	51490 PROFESSIONAL SERVICES - NOC	6,400	2,500	1,500	-1,000	-40.0%
2745	52020 PRINTING AND BINDING REPORTS	296	3,000	1,000	-2,000	-66.7%
2746	52050 POSTAGE	0	100	100	0	0.0%
2747	52090 TUITION PAYMENTS FOR TOWN EMPL	0	2,100	0	-2,100	-100.0%
2748	52100 TRAVEL EXPENSE - EMPLOYEES	0	2,000	1,000	-1,000	-50.0%
2749	52110 MILEAGE ALLOWANCE - EMPLOYEES	308	550	550	0	0.0%
2750	52150 OFFICE SERVICES	625	1,000	800	-200	-20.0%
2751	52240 TELEPHONE	31,251	37,000	40,000	3,000	8.1%
2752	52360 RENTAL/MAINTENANCE SOFTWARE	2,160	3,000	2,500	-500	-16.7%
2753	52950 MISC SVCS- NOT OTHERWISE CLASS	325	0	0	0	NA
2754	53010 OFFICE SUPPLIES	2,944	1,950	2,000	50	2.6%
2755	53011 NON-CAPITAL OFFICE EQUIP	5,549	500	5,500	5,000	1000.0%
2756	53070 DATA/WORD PROCESSING SUPPLIES	2,125	500	2,200	1,700	340.0%
2757	53071 NON-CAPITAL IT HARDWARE	399,530	350,000	350,000	0	0.0%
2758	53140 AUDIO VISUAL MATERIALS	0	0	400	400	NA
2759	53141 AUDIO VISUAL EQUIPMENT	0	400	400	0	0.0%
2760	53300 WEARING APPAREL (INCL MATERIAL	4,230	6,500	6,500	0	0.0%
2761	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	0	2,500	2,500	0	0.0%
2762	53700 BUILDING & CONSTRUCT MATERIAL	3,795	0	0	0	NA
2763	53750 HIGHWAY MATERIALS	0	1,500	1,500	0	0.0%
2764	54200 MAINTENANCE OF MACHINERY, TOOL	25,688	36,000	26,000	-10,000	-27.8%
2765	54250 MAINTENANCE OF AUTOMOTIVE EQUI	0	1,200	0	-1,200	-100.0%
2766	<b>Safety &amp; Security Total</b>	<b>569,347</b>	<b>538,908</b>	<b>526,347</b>	<b>-12,561</b>	<b>-2.3%</b>
2767	<b>IT/MIS</b>					
2768	51010 REGULAR SALARIES	734,595	761,909	680,512	-81,397	-10.7%
2769	51020 REGULAR SALARIES-TEACHERS/CERT	176,905	176,905	0	-176,905	-100.0%
2770	51070 OTHER SALARY EXPENSE	800	800	800	0	0.0%
2771	51100 PAYMENTS FOR OVERTIME SERVICES	11,191	0	12,000	12,000	NA
2772	51300 TEMPORARY SALARIES	33,368	89,384	65,360	-24,024	-26.9%
2773	51460 PROFESSIONAL SERVICES - IT	177,496	144,000	194,000	50,000	34.7%
2774	51490 PROFESSIONAL SERVICES - NOC	0	1,500	0	-1,500	-100.0%
2775	52020 PRINTING AND BINDING REPORTS	24	500	200	-300	-60.0%
2776	52050 POSTAGE	15	1,400	400	-1,000	-71.4%
2777	52110 MILEAGE ALLOWANCE - EMPLOYEES	1,300	2,500	2,500	0	0.0%
2778	52150 OFFICE SERVICES	742,842	743,750	743,750	0	0.0%
2779	52240 TELEPHONE	163,239	199,217	179,217	-20,000	-10.0%
2780	52360 RENTAL/MAINTENANCE SOFTWARE	267,984	310,000	295,000	-15,000	-4.8%
2781	52950 MISC SVCS- NOT OTHERWISE CLASS	469	1,050	850	-200	-19.0%
2782	53010 OFFICE SUPPLIES	465	2,500	2,000	-500	-20.0%
2783	53011 NON-CAPITAL OFFICE EQUIP	0	6,900	0	-6,900	-100.0%
2784	53070 DATA/WORD PROCESSING SUPPLIES	83,489	88,000	88,000	0	0.0%
2785	53071 NON-CAPITAL IT HARDWARE	1,972,025	1,986,250	1,919,250	-67,000	-3.4%

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
<b>307,345</b>	<b>313,996</b>	<b>6,651</b>	<b>2.2%</b>
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%
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%
<b>524,896</b>	<b>526,347</b>	<b>1,451</b>	<b>0.3%</b>
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%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2786	53140 AUDIO VISUAL MATERIALS	14,817	15,000	15,000	0	0.0%
2787	53550 MECHANICAL SUPPLIES AND SMALL	7,734	8,000	8,000	0	0.0%
2788	54050 MAINTENANCE OF BUILD/SUPPLIES	1,500	13,000	5,000	-8,000	-61.5%
2789	54100 MAINTENANCE OF INSTRUCTIONAL E	30,616	20,000	30,000	10,000	50.0%
2790	54210 MAINTENANCE - DATA/WORD PROCES	12,959	20,000	15,000	-5,000	-25.0%
2791	<b>IT/MIS Total</b>	<b>4,433,831</b>	<b>4,592,565</b>	<b>4,256,839</b>	<b>-335,726</b>	<b>-7.3%</b>
2792	<b>Accounting &amp; Budgeting</b>					
2793	51010 REGULAR SALARIES	425,537	472,245	731,604	259,359	54.9%
2794	51020 REGULAR SALARIES-TEACHERS/CERT	163,320	195,147	200,982	5,835	3.0%
2795	51070 OTHER SALARY EXPENSE	1,600	1,600	1,600	0	0.0%
2796	51100 PAYMENTS FOR OVERTIME SERVICES	1,505	2,000	5,000	3,000	150.0%
2797	51170 PAYMENTS FOR ACCUMULATED VACA	20,781	0	0	0	NA
2798	51300 TEMPORARY SALARIES	16,768	34,433	223,508	189,075	549.1%
2799	51360 HOUSING AND VEHICLE ALLOWANCES	1,125	1,500	3,500	2,000	133.3%
2800	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	962	0	25,000	25,000	NA
2801	51410 PROF & OTHER SVC- AUDIT/ACCTNG	75,000	71,250	73,300	2,050	2.9%
2802	51490 PROFESSIONAL SERVICES - NOC	18,000	0	10,000	10,000	NA
2803	52020 PRINTING AND BINDING REPORTS	3,062	5,200	4,000	-1,200	-23.1%
2804	52090 TUITION PAYMENTS FOR TOWN EMPL	4,800	700	3,500	2,800	400.0%
2805	52100 TRAVEL EXPENSE - EMPLOYEES	230	0	0	0	NA
2806	52110 MILEAGE ALLOWANCE - EMPLOYEES	159	400	350	-50	-12.5%
2807	52150 OFFICE SERVICES	202	2,000	1,500	-500	-25.0%
2808	52360 RENTAL/MAINTENANCE SOFTWARE	880	2,000	2,000	0	0.0%
2809	52950 MISC SVCS- NOT OTHERWISE CLASS	1,029	600	1,000	400	66.7%
2810	53010 OFFICE SUPPLIES	1,673	4,000	4,000	0	0.0%
2811	53070 DATA/WORD PROCESSING SUPPLIES	1,815	600	600	0	0.0%
2812	53100 TEACHING SUPPLIES	0	0	25,000	25,000	NA
2813	53800 BOTANICAL & AGRICULT SUPPLIES	7,500	0	0	0	NA
2814	53950 SUPPLIES AND MATERIALS - NOC	20,000	0	0	0	NA
2815	54150 MAINTENANCE OF FURNITURE, FIXT	0	1,000	0	-1,000	-100.0%
2816	<b>Accounting &amp; Budgeting Total</b>	<b>765,949</b>	<b>794,676</b>	<b>1,316,444</b>	<b>521,768</b>	<b>65.7%</b>
2817	<b>Supply Acq. &amp; Management</b>					
2818	51010 REGULAR SALARIES	252,914	258,169	346,144	87,975	34.1%
2819	51070 OTHER SALARY EXPENSE	1,250	1,250	1,250	0	0.0%
2820	51100 PAYMENTS FOR OVERTIME SERVICES	466	1,000	3,000	2,000	200.0%
2821	51300 TEMPORARY SALARIES	67,009	55,077	25,000	-30,077	-54.6%
2822	52010 LEGAL ADVERTISING & PUBLIC NOT	5,000	5,000	5,000	0	0.0%
2823	52020 PRINTING AND BINDING REPORTS	0	300	300	0	0.0%
2824	52050 POSTAGE	0	31,000	30,000	-1,000	-3.2%
2825	52090 TUITION PAYMENTS FOR TOWN EMPL	0	1,700	1,000	-700	-41.2%
2826	52100 TRAVEL EXPENSE - EMPLOYEES	0	1,500	2,000	500	33.3%
2827	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	300	300	0	0.0%
2828	52150 OFFICE SERVICES	0	350	350	0	0.0%
2829	52310 RENTAL OF OFFICE EQUIPMENT	132,225	140,000	140,000	0	0.0%
2830	53010 OFFICE SUPPLIES	16,032	3,500	4,000	500	14.3%
2831	53011 NON-CAPITAL OFFICE EQUIP	1,484	0	0	0	NA
2832	53100 TEACHING SUPPLIES	150	0	0	0	NA

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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%
<b>4,309,750</b>	<b>4,256,839</b>	<b>-52,911</b>	<b>-1.2%</b>
568,938	731,604	162,666	28.6%
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%
<b>891,369</b>	<b>1,316,444</b>	<b>425,075</b>	<b>47.7%</b>
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

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2833	53500 MOTOR FUEL AND LUBRICANTS	498	500	600	100	20.0%
2834	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	485	2,000	2,000	0	0.0%
2835	54050 MAINTENANCE OF BUILD/SUPPLIES	3,895	0	0	0	NA
2836	54150 MAINTENANCE OF FURNITURE, FIXT	10,127	11,000	12,000	1,000	9.1%
2837	54200 MAINTENANCE OF MACHINERY, TOOL	0	700	0	-700	-100.0%
2838	54250 MAINTENANCE OF AUTOMOTIVE EQUI	211	900	500	-400	-44.4%
2839	<b>Supply Acq. &amp; Management Total</b>	<b>491,745</b>	<b>514,246</b>	<b>573,444</b>	<b>59,198</b>	<b>11.5%</b>
2840	<b>Maintenance Of Plants</b>					
2841	51010 REGULAR SALARIES	588,152	580,762	639,872	59,110	10.2%
2842	51070 OTHER SALARY EXPENSE	33,150	5,000	34,750	29,750	595.0%
2843	51090 STANDBY TIME	11,735	0	0	0	NA
2844	51100 PAYMENTS FOR OVERTIME SERVICES	82,128	0	50,000	50,000	NA
2845	51250 INJURY LEAVE GPP	3,803	0	0	0	NA
2846	51490 PROFESSIONAL SERVICES - NOC	0	1,000	0	-1,000	-100.0%
2847	52020 PRINTING AND BINDING REPORTS	0	200	100	-100	-50.0%
2848	52090 TUITION PAYMENTS FOR TOWN EMPL	2,208	2,500	2,500	0	0.0%
2849	52150 OFFICE SERVICES	55,599	50,000	70,000	20,000	40.0%
2850	52210 WATER SERVICE	130,000	148,991	169,850	20,859	14.0%
2851	52220 ELECTRIC SERVICE	2,550,000	3,109,940	3,109,940	0	0.0%
2852	52240 TELEPHONE	16,945	17,000	17,000	0	0.0%
2853	52261 GAS FOR HEATING	1,006,956	910,350	1,208,348	297,998	32.7%
2854	52262 HEATING OIL	68,114	51,000	55,000	4,000	7.8%
2855	52320 RENTAL OF OTHER EQUIPMENT	43,516	75,825	45,000	-30,825	-40.7%
2856	52340 RENTAL OF BUILDINGS AND OTHER	20,694	0	0	0	NA
2857	52950 MISC SVCS- NOT OTHERWISE CLASS	973	500	500	0	0.0%
2858	53300 WEARING APPAREL (INCL MATERIAL	3,500	3,500	3,000	-500	-14.3%
2859	53500 MOTOR FUEL AND LUBRICANTS	11,776	10,000	10,000	0	0.0%
2860	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	4,607	5,000	5,000	0	0.0%
2861	53550 MECHANICAL SUPPLIES AND SMALL	26,272	15,000	20,000	5,000	33.3%
2862	53700 BUILDING & CONSTRUCT MATERIAL	250,626	269,500	300,000	30,500	11.3%
2863	54010 MAINTENANCE OF GENERAL PURPOSE	0	207,000	190,000	-17,000	-8.2%
2864	54050 MAINTENANCE OF BUILD/SUPPLIES	549,341	533,000	530,000	-3,000	-0.6%
2865	54060 MAINTENANCE OF ELEVATORS, LOCK	50,560	40,000	50,000	10,000	25.0%
2866	54070 MAINTENANCE OF HVAC SYSTEMS	207,861	215,000	250,000	35,000	16.3%
2867	54200 MAINTENANCE OF MACHINERY, TOOL	969	10,000	2,000	-8,000	-80.0%
2868	54250 MAINTENANCE OF AUTOMOTIVE EQUI	769	5,000	2,000	-3,000	-60.0%
2869	<b>Maintenance Of Plants Total</b>	<b>5,720,253</b>	<b>6,266,068</b>	<b>6,764,860</b>	<b>498,792</b>	<b>8.0%</b>
2870	<b>Transportation</b>					
2871	51010 REGULAR SALARIES	103,519	100,519	106,432	5,913	5.9%
2872	51440 PROF SVC-CONSULT/RESRCH/SURVEY	5,994	15,000	15,000	0	0.0%
2873	52100 TRAVEL EXPENSE - EMPLOYEES	0	4,000	3,000	-1,000	-25.0%
2874	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	150	0	-150	-100.0%
2875	52120 TRANSPORTATION OF PUPILS - PUB	4,402,698	5,685,037	5,855,588	170,551	3.0%
2876	52360 RENTAL/MAINTENANCE SOFTWARE	8,661	15,000	15,000	0	0.0%
2877	53010 OFFICE SUPPLIES	105	600	600	0	0.0%
2878	<b>Transportation Total</b>	<b>4,520,976</b>	<b>5,820,306</b>	<b>5,995,620</b>	<b>175,314</b>	<b>3.0%</b>
2879	<b>Printing &amp; Graphic Arts</b>					

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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%
<b>589,621</b>	<b>573,444</b>	<b>-16,177</b>	<b>-2.7%</b>
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%
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%
<b>6,309,786</b>	<b>6,764,860</b>	<b>455,074</b>	<b>7.2%</b>
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%
<b>5,820,306</b>	<b>5,995,620</b>	<b>175,314</b>	<b>3.0%</b>

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2880	51010 REGULAR SALARIES	163,490	169,715	82,114	-87,601	-51.6%
2881	51070 OTHER SALARY EXPENSE	600	600	0	-600	-100.0%
2882	51100 PAYMENTS FOR OVERTIME SERVICES	0	17,000	0	-17,000	-100.0%
2883	51170 PAYMENTS FOR ACCUMULATED VACA	277	0	0	0	NA
2884	51300 TEMPORARY SALARIES	49,954	0	10,000	10,000	NA
2885	52020 PRINTING AND BINDING REPORTS	44,826	0	75,000	75,000	NA
2886	52110 MILEAGE ALLOWANCE - EMPLOYEES	443	0	0	0	NA
2887	52150 OFFICE SERVICES	0	300	0	-300	-100.0%
2888	52310 RENTAL OF OFFICE EQUIPMENT	13,895	34,000	13,895	-20,105	-59.1%
2889	53010 OFFICE SUPPLIES	0	1,000	0	-1,000	-100.0%
2890	53011 NON-CAPITAL OFFICE EQUIP	0	2,000	0	-2,000	-100.0%
2891	53070 DATA/WORD PROCESSING SUPPLIES	3,624	1,500	0	-1,500	-100.0%
2892	53100 TEACHING SUPPLIES	45,370	64,000	10,000	-54,000	-84.4%
2893	53920 WORK TRANS TO/FROM OTHER DEPT	-86,045	-160,000	-120,000	40,000	-25.0%
2894	53950 SUPPLIES AND MATERIALS - NOC	-5,605	0	0	0	NA
2895	54150 MAINTENANCE OF FURNITURE, FIXT	1,923	60,000	2,000	-58,000	-96.7%
2896	<b>Printing &amp; Graphic Arts Total</b>	<b>232,752</b>	<b>190,115</b>	<b>73,009</b>	<b>-117,106</b>	<b>-61.6%</b>
2897	<b>Facilities</b>					
2898	51010 REGULAR SALARIES	356,575	391,563	518,616	127,053	32.4%
2899	51070 OTHER SALARY EXPENSE	1,250	2,000	1,500	-500	-25.0%
2900	51100 PAYMENTS FOR OVERTIME SERVICES	64,610	390,000	550,000	160,000	41.0%
2901	51300 TEMPORARY SALARIES	68,141	46,104	55,165	9,061	19.7%
2902	51490 PROFESSIONAL SERVICES - NOC	0	25,000	0	-25,000	-100.0%
2903	52020 PRINTING AND BINDING REPORTS	57	100	100	0	0.0%
2904	52050 POSTAGE	100	300	100	-200	-66.7%
2905	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	250	250	0	0.0%
2906	52150 OFFICE SERVICES	495	500	500	0	0.0%
2907	52320 RENTAL OF OTHER EQUIPMENT	350	500	500	0	0.0%
2908	52360 RENTAL/MAINTENANCE SOFTWARE	16,206	15,000	15,000	0	0.0%
2909	52500 CLEANING SERVICES	162,409	140,000	160,000	20,000	14.3%
2910	52520 COLLECTION AND REMOVAL OF RECY	52,255	40,000	50,000	10,000	25.0%
2911	53010 OFFICE SUPPLIES	2,998	10,000	7,000	-3,000	-30.0%
2912	53011 NON-CAPITAL OFFICE EQUIP	1,729	15,000	0	-15,000	-100.0%
2913	53071 NON-CAPITAL IT HARDWARE	1,777	0	7,000	7,000	NA
2914	53141 AUDIO VISUAL EQUIPMENT	750	0	0	0	NA
2915	53250 MEDICAL,SURGICAL & LABORATORY	0	100	0	-100	-100.0%
2916	53300 WEARING APPAREL (INCL MATERIAL	15,322	18,500	18,500	0	0.0%
2917	53310 PERSONAL PROTECTIVE EQUIPMENT	18,000	18,000	18,000	0	0.0%
2918	53350 CUSTODIAL & HOUSEHOLD SUPPLIES	282,344	233,000	300,000	67,000	28.8%
2919	53351 NON-CAPITAL CUSTODIAL EQUIPMEN	4,922	0	0	0	NA
2920	53500 MOTOR FUEL AND LUBRICANTS	0	1,000	0	-1,000	-100.0%
2921	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	0	1,000	0	-1,000	-100.0%
2922	53550 MECHANICAL SUPPLIES AND SMALL	3,831	4,000	4,000	0	0.0%
2923	53640 ORDNANCE AND CHEMICAL SUPPLIES	8,768	18,000	10,000	-8,000	-44.4%
2924	<b>Facilities Total</b>	<b>1,062,891</b>	<b>1,369,917</b>	<b>1,716,231</b>	<b>346,314</b>	<b>25.3%</b>
2925	<b>Facilities/Rentals</b>					
2926	51010 REGULAR SALARIES	2,446	0	0	0	NA

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
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%
<b>128,863</b>	<b>73,009</b>	<b>-55,854</b>	<b>-43.3%</b>
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%
<b>1,446,366</b>	<b>1,716,231</b>	<b>269,865</b>	<b>18.7%</b>
0	0	0	NA

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2927	51100 PAYMENTS FOR OVERTIME SERVICES	139,094	0	0	0	NA
2928	52360 RENTAL/MAINTENANCE SOFTWARE	11,232	0	0	0	NA
2929	54050 MAINTENANCE OF BUILD/SUPPLIES	-9,942	0	0	0	NA
2930	<b>Facilities/Rentals Total</b>	<b>142,829</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
2931	<b>Personnel Services</b>					
2932	51010 REGULAR SALARIES	394,211	494,584	251,060	-243,524	-49.2%
2933	51020 REGULAR SALARIES-TEACHERS/CERT	749,564	356,884	368,380	11,496	3.2%
2934	51050 LONG TERM SUB LEAVE OF ABSENCE	1,359,189	1,581,013	1,500,000	-81,013	-5.1%
2935	51060 REGULAR WAGES - TEACHERS, ETC.	60,322	0	0	0	NA
2936	51070 OTHER SALARY EXPENSE	3,133	1,200	0	-1,200	-100.0%
2937	51100 PAYMENTS FOR OVERTIME SERVICES	29,432	5,000	5,000	0	0.0%
2938	51170 PAYMENTS FOR ACCUMULATED VACA	105,660	45,000	45,000	0	0.0%
2939	51230 PAYMENTS FOR ACCUMULATED SICK	130,990	131,000	131,000	0	0.0%
2940	51240 PAY ACCUM SICK LEAVE TEACH/CER	0	150,000	150,000	0	0.0%
2941	51270 TEACHER EDUC DEVELOPMENT LEAVE	13,955	50,000	50,000	0	0.0%
2942	51300 TEMPORARY SALARIES	183,943	6,366	6,366	0	0.0%
2943	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,744,000	915,000	1,800,000	885,000	96.7%
2944	51360 HOUSING AND VEHICLE ALLOWANCES	2,000	3,000	6,000	3,000	100.0%
2945	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	118,596	17,000	50,000	33,000	194.1%
2946	51400 PROF SERVICES - ATTORNEYS	96,001	140,000	140,000	0	0.0%
2947	51420 PROF SVCS - MEDICAL/DENTAL	20,000	20,000	20,000	0	0.0%
2948	51450 PROF AND OTHER SPEC SRVS-FEES	3,279	5,000	5,000	0	0.0%
2949	51490 PROFESSIONAL SERVICES - NOC	97,844	286,000	50,000	-236,000	-82.5%
2950	51600 MATCHING FUNDS - 401 (K) PLAN	199,337	304,517	341,545	37,028	12.2%
2951	51950 MISC. PERSONAL SERVICE - NOC	42,190	0	0	0	NA
2952	51980 NEW POSITIONS	36	0	0	0	NA
2953	51990 SALARY ADJUSTMENT ACCOUNT	600,000	-1,529,286	-1,000,000	529,286	-34.6%
2954	52010 LEGAL ADVERTISING & PUBLIC NOT	5,951	25,000	10,000	-15,000	-60.0%
2955	52020 PRINTING AND BINDING REPORTS	2,306	2,000	2,000	0	0.0%
2956	52050 POSTAGE	9	250	0	-250	-100.0%
2957	52090 TUITION PAYMENTS FOR TOWN EMPL	134,320	192,500	185,000	-7,500	-3.9%
2958	52100 TRAVEL EXPENSE - EMPLOYEES	0	7,500	1,000	-6,500	-86.7%
2959	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	3,000	500	-2,500	-83.3%
2960	52150 OFFICE SERVICES	5,455	7,000	7,000	0	0.0%
2961	52340 RENTAL OF BUILDINGS AND OTHER	0	300	0	-300	-100.0%
2962	52360 RENTAL/MAINTENANCE SOFTWARE	83,145	75,000	85,000	10,000	13.3%
2963	52950 MISC SVCS- NOT OTHERWISE CLASS	2,510	6,500	6,500	0	0.0%
2964	53010 OFFICE SUPPLIES	2,154	5,000	5,000	0	0.0%
2965	53011 NON-CAPITAL OFFICE EQUIP	0	1,500	0	-1,500	-100.0%
2966	53070 DATA/WORD PROCESSING SUPPLIES	491	0	0	0	NA
2967	53071 NON-CAPITAL IT HARDWARE	0	1,500	1,000	-500	-33.3%
2968	53250 MEDICAL,SURGICAL & LABORATORY	0	1,000	0	-1,000	-100.0%
2969	54150 MAINTENANCE OF FURNITURE, FIXT	0	2,500	2,000	-500	-20.0%
2970	57350 SETTLEMENT OF CLAIMS AND JUDGE	0	30,000	30,000	0	0.0%
2971	<b>Personnel Services Total</b>	<b>6,190,023</b>	<b>3,342,828</b>	<b>4,254,351</b>	<b>911,523</b>	<b>27.3%</b>
2972	<b>Summer School (Tuition)</b>					
2973	51300 TEMPORARY SALARIES	36,241	0	40,000	40,000	NA

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
0	0	0	NA
0	0	0	NA
0	0	0	NA
<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
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%
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%
<b>4,609,567</b>	<b>4,254,351</b>	<b>-355,216</b>	<b>-7.7%</b>
0	40,000	40,000	NA



REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2023 ACTUAL	2024 BUDGET	2025 BUDGET	YTY \$	YTY %
2974	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	333,913	300,000	330,000	30,000	10.0%
2975	52020 PRINTING AND BINDING REPORTS	16,017	0	0	0	NA
2976	52360 RENTAL/MAINTENANCE SOFTWARE	2,015	0	0	0	NA
2977	53100 TEACHING SUPPLIES	14,021	0	0	0	NA
2978	<b>Summer School (Tuition) Total</b>	<b>402,207</b>	<b>300,000</b>	<b>370,000</b>	<b>70,000</b>	<b>23.3%</b>
2979	<b>Continuing Education (Mandated)</b>					
2980	51010 REGULAR SALARIES	4	0	0	0	NA
2981	51020 REGULAR SALARIES-TEACHERS/CERT	41,147	41,047	43,062	2,015	4.9%
2982	51060 REGULAR WAGES - TEACHERS, ETC.	56,884	70,380	72,140	1,760	2.5%
2983	51300 TEMPORARY SALARIES	62,542	38,334	26,144	-12,190	-31.8%
2984	51490 PROFESSIONAL SERVICES - NOC	0	575	0	-575	-100.0%
2985	52090 TUITION PAYMENTS FOR TOWN EMPL	339	575	0	-575	-100.0%
2986	52150 OFFICE SERVICES	325	0	0	0	NA
2987	52340 RENTAL OF BUILDINGS AND OTHER	0	3,000	0	-3,000	-100.0%
2988	53010 OFFICE SUPPLIES	0	500	0	-500	-100.0%
2989	53100 TEACHING SUPPLIES	0	9,500	0	-9,500	-100.0%
2990	53110 TEXTBOOKS	11,307	5,000	0	-5,000	-100.0%
2991	<b>Continuing Education (Mandated) Total</b>	<b>172,547</b>	<b>168,910</b>	<b>141,346</b>	<b>-27,564</b>	<b>-16.3%</b>
2992	<b>Continuing Education (Enrichment)</b>					
2993	51020 REGULAR SALARIES-TEACHERS/CERT	41,147	41,247	43,062	1,815	4.4%
2994	51060 REGULAR WAGES - TEACHERS, ETC.	80,851	0	0	0	NA
2995	51310 PAYMENTS FOR TEMP SVC-TEACHERS	250	0	0	0	NA
2996	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	480	0	0	0	NA
2997	51460 PROFESSIONAL SERVICES - IT	4,000	0	0	0	NA
2998	51490 PROFESSIONAL SERVICES - NOC	1,835	0	0	0	NA
2999	52020 PRINTING AND BINDING REPORTS	10,175	0	0	0	NA
3000	52050 POSTAGE	2,421	0	0	0	NA
3001	52240 TELEPHONE	495	0	0	0	NA
3002	52340 RENTAL OF BUILDINGS AND OTHER	6,100	0	0	0	NA
3003	53010 OFFICE SUPPLIES	1,987	0	0	0	NA
3004	53070 DATA/WORD PROCESSING SUPPLIES	5,853	0	0	0	NA
3005	53100 TEACHING SUPPLIES	2,415	0	0	0	NA
3006	53110 TEXTBOOKS	7,073	0	0	0	NA
3007	<b>Continuing Education (Enrichment) Total</b>	<b>165,080</b>	<b>41,247</b>	<b>43,062</b>	<b>1,815</b>	<b>4.4%</b>
3008	<b>Private School</b>					
3009	51010 REGULAR SALARIES	84,931	86,929	87,725	796	0.9%
3010	52120 TRANSPORTATION OF PUPILS - PUB	1,769,195	2,129,621	2,193,510	63,889	3.0%
3011	<b>Private School Total</b>	<b>1,854,126</b>	<b>2,216,551</b>	<b>2,281,235</b>	<b>64,684</b>	<b>2.9%</b>
3012	<b>Havemeyer Total</b>	<b>56,124,708</b>	<b>55,910,530</b>	<b>62,185,195</b>	<b>6,274,665</b>	<b>11.2%</b>
3013	<b>Grand Total</b>	<b>177,244,539</b>	<b>182,344,443</b>	<b>192,624,020</b>	<b>10,279,577</b>	<b>5.6%</b>

2024 PROJECTION	2025 BUDGET	YTY \$	YTY %
300,000	330,000	30,000	10.0%
0	0	0	NA
0	0	0	NA
0	0	0	NA
<b>300,000</b>	<b>370,000</b>	<b>70,000</b>	<b>23.3%</b>
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%
<b>169,957</b>	<b>141,346</b>	<b>-28,611</b>	<b>-16.8%</b>
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
<b>42,093</b>	<b>43,062</b>	<b>969</b>	<b>2.3%</b>
85,750	87,725	1,975	2.3%
2,129,621	2,193,510	63,889	3.0%
<b>2,215,372</b>	<b>2,281,235</b>	<b>65,863</b>	<b>3.0%</b>
<b>59,232,325</b>	<b>62,185,195</b>	<b>2,952,870</b>	<b>5.0%</b>
<b>184,044,347</b>	<b>192,624,020</b>	<b>8,579,673</b>	<b>4.7%</b>



## Cos Cob School

300 East Putnam Avenue

Cos Cob, CT 06807

Kerry Gavin, Principal

Steven Groccia, Assistant Principal



### Enrollment

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

### 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	52,483	2,788	5.6%
Maintenance	8,613	10,000	8,000	-2,000	-20.0%
<b>Total</b>	<b>5,577,810</b>	<b>5,680,857</b>	<b>6,018,711</b>	<b>337,854</b>	<b>5.9%</b>

### Sections per Grade

School Year	K	1	2	3	4	5	Total
<b>2023-2024 Actual</b>	3	3	3	2	3	3	<b>17</b>

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



### 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	56,971	13,911	32.3%
Maintenance	6,043	9,300	9,300	0	0.0%
<b>Total</b>	<b>5,159,413</b>	<b>5,463,397</b>	<b>5,836,554</b>	<b>373,157</b>	<b>6.8%</b>

### Sections per Grade

School Year	K	1	2	3	4	5	Total
<b>2023-2024 Actual</b>	4	4	3	3	3	3	<b>20</b>

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



### Operating Expense (\$)

Expense Category	2023 Actual	2024 Budget	2025 Budget	Budget YTY\$	Budget YTY%
Personnel	5,555,117	5,726,227	5,493,937	-232,290	-4.1%
Services	9,443	5,650	13,060	7,410	131.2%
Supplies	35,080	29,510	37,432	7,922	26.8%
Maintenance	5,709	6,500	6,500	0	0.0%
<b>Total</b>	<b>5,605,349</b>	<b>5,767,887</b>	<b>5,550,929</b>	<b>-216,958</b>	<b>-3.8%</b>

### Sections per Grade

School Year	PK	K	1	2	3	4	5	Total
<b>2023-2024 Actual</b>	4	3	2	2	2	2	2	<b>17</b>

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



### 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	45,270	7,370	19.4%
Maintenance	5,602	5,500	5,000	-500	-9.1%
<b>Total</b>	<b>4,451,242</b>	<b>4,846,624</b>	<b>4,950,129</b>	<b>103,505</b>	<b>2.1%</b>

### Sections per Grade

School Year	K	1	2	3	4	5	Total
<b>2023-2024 Actual</b>	3	3	3	3	2	3	<b>17</b>

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



### 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	41,622	12,322	42.1%
Maintenance	4,632	5,691	4,800	-891	-15.7%
<b>Total</b>	<b>4,387,964</b>	<b>4,492,507</b>	<b>4,602,291</b>	<b>109,784</b>	<b>2.4%</b>

### Sections per Grade

School Year	PK	K	1	2	3	4	5	Total
<b>2023-2024 Actual</b>	2	2	2	2	2	2	2	<b>14</b>

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



### 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	68,333	15,867	30.2%
Maintenance	1,105	4,000	3,500	-500	-12.5%
<b>Total</b>	<b>5,200,372</b>	<b>5,324,761</b>	<b>5,584,359</b>	<b>259,598</b>	<b>4.9%</b>

### Sections per Grade

School Year	PK	K	1	2	3	4	5	Total
<b>2023-2024 Actual</b>	3	3	3	3	3	3	2	<b>20</b>

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



### 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	86,504	17,834	26.0%
Maintenance	4,285	10,800	11,500	700	6.5%
<b>Total</b>	<b>6,000,637</b>	<b>6,153,009</b>	<b>6,554,091</b>	<b>401,082</b>	<b>6.5%</b>

### Sections per Grade

School Year	K	1	2	3	4	5	Total
<b>2023-2024 Actual</b>	3	4	4	4	4	4	<b>23</b>

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



### 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	76,669	19,189	33.4%
Maintenance	5,631	6,400	6,400	0	0.0%
<b>Total</b>	<b>4,873,433</b>	<b>5,094,170</b>	<b>5,191,176</b>	<b>97,006</b>	<b>1.9%</b>

### Sections per Grade

School Year	PK	K	1	2	3	4	5	Total
<b>2023-2024 Actual</b>	4	4	4	3	2	2	2	<b>21</b>

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



### 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	57,485	10,645	22.7%
Maintenance	0	6,500	6,000	-500	-7.7%
<b>Total</b>	<b>4,895,301</b>	<b>5,113,903</b>	<b>5,374,549</b>	<b>260,646</b>	<b>5.1%</b>

### Sections per Grade

School Year	PK	K	1	2	3	4	5	Total
<b>2023-2024 Actual</b>	2	4	4	3	3	3	3	<b>22</b>

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



### 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	47,526	1,896	4.2%
Maintenance	0	5,000	5,000	0	0.0%
<b>Total</b>	<b>3,784,239</b>	<b>3,996,302</b>	<b>4,034,842</b>	<b>38,540</b>	<b>1.0%</b>

### Sections per Grade

School Year	K	1	2	3	4	5	Total
<b>2023-2024 Actual</b>	2	2	2	3	2	2	<b>13</b>

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



### 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	83,813	18,298	27.9%
Maintenance	5,330	13,000	13,000	0	0.0%
<b>Total</b>	<b>5,277,336</b>	<b>5,584,276</b>	<b>5,572,989</b>	<b>-11,287</b>	<b>-0.2%</b>

### Sections per Grade

School Year	K	1	2	3	4	5	Total
<b>2023-2024 Actual</b>	5	4	3	4	3	4	<b>23</b>

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



### 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%
<b>Total</b>	<b>7,949,805</b>	<b>8,304,385</b>	<b>8,791,236</b>	<b>486,851</b>	<b>5.9%</b>

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

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



### 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%
<b>Total</b>	<b>10,232,805</b>	<b>10,776,629</b>	<b>11,345,013</b>	<b>568,384</b>	<b>5.3%</b>

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

*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	%
<b>2023-2024 Current Students</b>	<b>612</b>	<b>100%</b>
of which Free/Reduce	252	41%
of which SPED	139	23%
of which ESL/ELL	39	6%
<b>2024-2025 Projected</b>	<b>578</b>	<b>100%</b>



### 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%
<b>Total</b>	<b>8,925,353</b>	<b>9,813,435</b>	<b>10,223,784</b>	<b>410,349</b>	<b>4.2%</b>

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

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



### Operating Expense (\$)

Expense Category	2023 Actual	2024 Budget	2025 Budget	Budget YTY\$	Budget YTY%
Personnel	37,163,776	38,414,261	38,990,425	576,164	1.5%
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%
<b>Total</b>	<b>38,798,773</b>	<b>40,021,770</b>	<b>40,808,172</b>	<b>786,402</b>	<b>2.0%</b>

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

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.

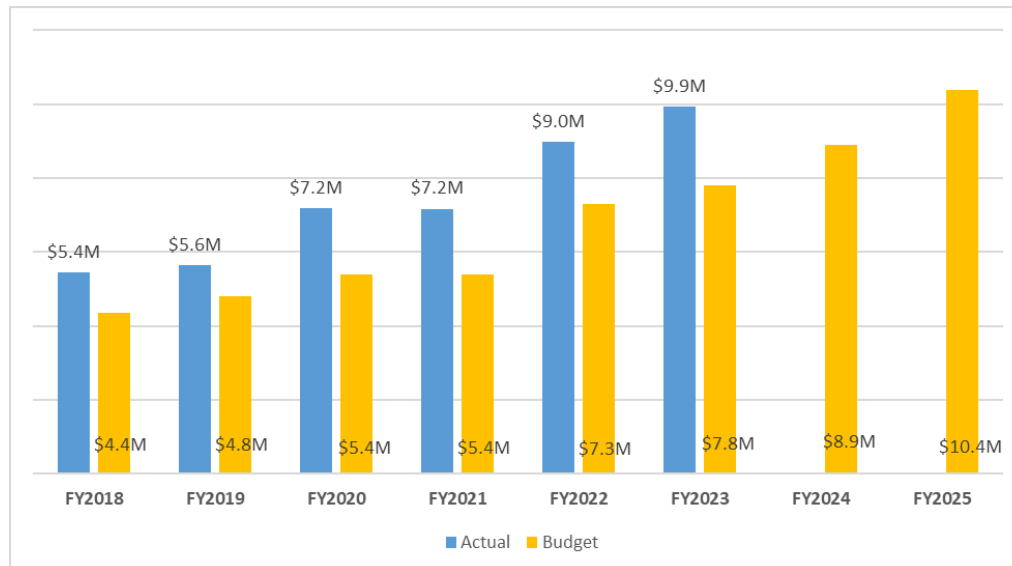
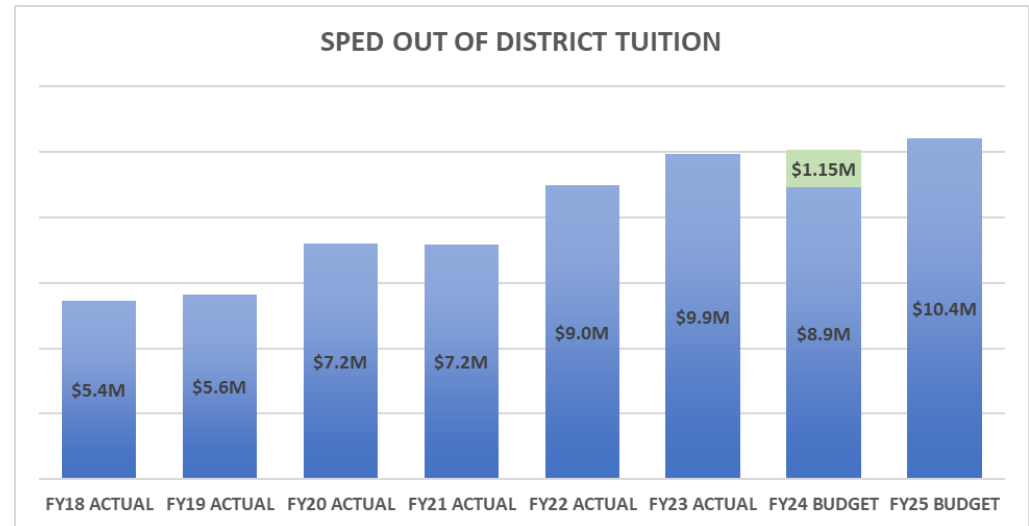
### Operating Expenses

Expense Category	2023 Actual	2024 Budget	2025 Budget	Budget YTY\$	Budget YTY%
Personnel	3,306,407	3,993,315	3,836,754	-156,561	-3.9%
Services	238,474	314,093	305,079	-9,014	-2.9%
Supplies	22,532	26,529	31,450	4,921	18.5%
<b>Total</b>	<b>3,567,412</b>	<b>4,333,937</b>	<b>4,173,283</b>	<b>-160,654</b>	<b>-3.7%</b>



## 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.

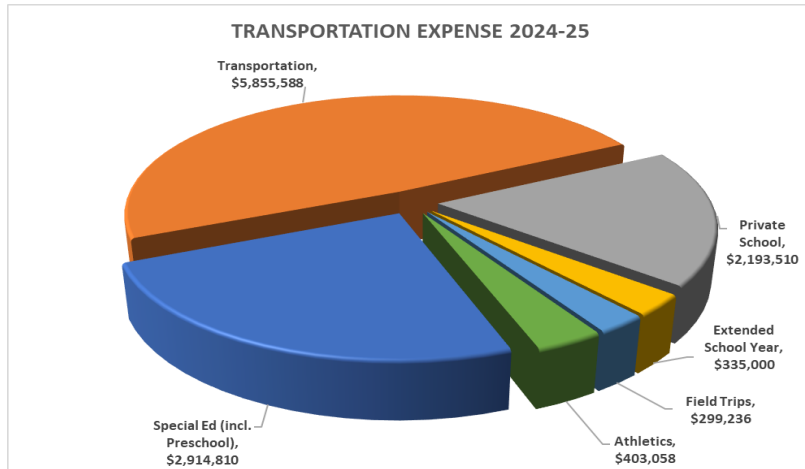
Special Education Excess Cost Grant provides financial reimbursement to Districts to support the cost of services for students with disabilities when the cost of the student's services exceeds 4.5 times the school District's net current expenditures per pupil (NCEP). The Excess Cost grant is the only 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 MUNIS Object code 52080 & 52081 for A6201753

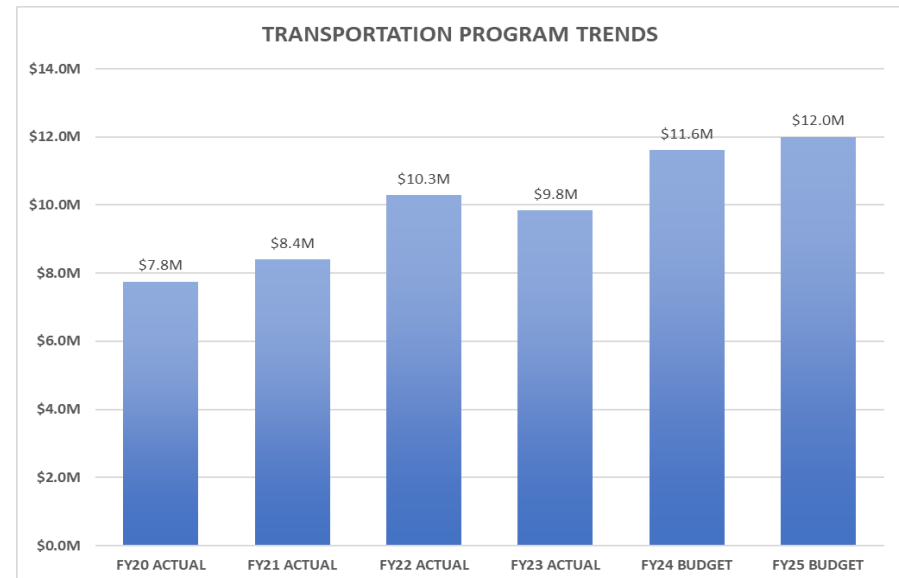
## Transportation

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%.



	#	Project Category	Project Name	2023-24 Appropriation	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	Total	5 - YR Total	#
FY '25 Request	1	Upgrade	ADA Compliance	2,070,000	3,800,000	6,100,000	2,720,000	2,350,000	2,450,000	-	-	2,000,000	-	-	2,000,000	-	-	2,000,000	-	23,420,000	17,420,000	1
	2	Maintenance	Administration Building Renovation	-	600,000	-	-	-	-	400,000	1,800,000	20,200,000	-	-	-	-	-	-	-	23,000,000	600,000	2
	3	Upgrade	Cardinal Field Improvement	-	375,000	800,000	-	1,500,000	7,900,000	-	-	-	-	-	-	-	-	-	-	10,575,000	10,575,000	3
	4	Upgrade	Ceilings and Lighting	-	2,385,000	1,350,000	50,000	1,080,000	50,000	50,000	50,000	695,000	-	579,000	-	616,000	-	-	-	6,905,000	4,915,000	4
	5	Upgrade	Central Middle School Renovation	67,500,000	49,500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	49,500,000	49,500,000	5
	6	Replacement	Drainage	-	250,000	-	250,000	-	250,000	-	250,000	-	250,000	-	250,000	-	250,000	-	-	1,750,000	750,000	6
	7	Upgrade	Emergency Lighting	-	390,000	525,000	25,000	25,000	25,000	-	50,000	-	50,000	-	50,000	-	50,000	-	50,000	1,240,000	990,000	7
	8	Maintenance	Equipment	-	70,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	490,000	190,000	8
	9	Replacement	Exterior Concrete/Masonry	-	364,000	893,000	355,000	25,000	-	-	75,000	-	30,000	-	-	-	-	-	-	1,742,000	1,637,000	9
	10	Replacement	Flooring	-	393,000	25,000	61,000	25,000	229,000	282,000	-	-	286,000	107,000	329,000	50,000	50,000	50,000	-	1,887,000	733,000	10
	11	Upgrade	Furnishings & Program Space Equipment	-	300,000	300,000	300,000	-	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	-	-	27,900,000	3,900,000	11
	12	Upgrade	GHS Cellular Improvement	-	631,000	423,000	10,000	10,000	10,000	-	-	-	-	-	-	-	-	-	-	1,084,000	1,084,000	12
	13	Replacement	Hamilton Avenue - HVAC Replacement	-	2,200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,200,000	2,200,000	13
	14	Upgrade	Hamilton Avenue - Parking Garage & Deck	50,000	2,200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,200,000	2,200,000	14
	15	Replacement	HVAC - GHS	-	250,000	2,000,000	2,000,000	2,000,000	2,000,000	-	-	-	-	500,000	500,000	500,000	-	-	-	9,750,000	8,250,000	15
	16	Replacement	HVAC	419,000	175,000	9,925,000	1,231,000	25,000	25,000	575,000	2,000,000	2,000,000	250,000	250,000	250,000	250,000	250,000	250,000	-	17,456,000	11,381,000	16
	17	Upgrade	Julian Curtiss Renovation	800,000	3,200,000	-	-	-	-	-	-	-	10,000,000	-	-	-	-	-	-	13,200,000	3,200,000	17
	18	Maintenance	Life Safety Systems	425,000	350,000	325,000	164,000	2,500,000	156,000	500,000	-	500,000	500,000	300,000	300,000	300,000	300,000	300,000	-	6,495,000	3,495,000	18
	19	Replacement	Old Greenwich Expansion / Renovation	1,086,000	43,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	43,000,000	43,000,000	19
	20	Maintenance	Other (Lighting, Paving, Painting)	45,000	150,000	80,000	-	256,000	-	-	2,535,000	202,000	910,000	1,076,000	989,000	351,000	-	-	695,000	7,244,000	486,000	20
	21	Upgrade	Other Minor Renovations	-	300,000	-	300,000	-	300,000	300,000	300,000	300,000	300,000	300,000	-	300,000	-	-	-	2,700,000	900,000	21
	22	Maintenance	Playground Replacement	-	860,000	325,000	435,000	325,000	475,000	445,000	25,000	425,000	425,000	25,000	425,000	25,000	425,000	25,000	25,000	4,690,000	2,420,000	22
	23	Upgrade	Plumbing & Electrical	371,000	1,327,000	1,085,000	1,520,000	1,120,000	300,000	300,000	363,500	100,000	100,000	100,000	100,000	100,000	100,000	100,000	-	6,715,500	5,352,000	23
	24	Replacement	Renovate Gymnasiums	-	270,000	512,000	212,000	-	192,000	148,000	-	-	-	500,000	129,000	-	-	-	-	1,963,000	1,186,000	24
	25	Upgrade	Riverside Renovation	-	150,000	2,000,000	48,000,000	-	-	-	-	-	-	-	-	-	-	-	-	50,150,000	50,150,000	25
	26	Maintenance	Roofs	384,000	2,125,000	2,050,000	1,600,000	1,600,000	1,300,000	2,100,000	600,000	-	600,000	-	600,000	-	600,000	-	600,000	13,775,000	8,675,000	26
	27	New Project	Security Entry Redesign	-	75,000	900,000	-	-	-	-	-	-	-	-	-	-	-	-	-	975,000	975,000	27
	28	Maintenance	Stage Renovation	50,000	150,000	150,000	150,000	150,000	150,000	160,000	160,000	165,000	-	165,000	-	170,000	-	170,000	170,000	1,910,000	750,000	28
	29	Upgrade	Stairs, Ramps, and Walls	492,000	340,000	343,000	378,000	360,000	70,000	181,000	70,000	70,000	70,000	70,000	140,000	70,000	70,000	70,000	70,000	2,372,000	1,491,000	29
	30	Maintenance	Vertical Transportation	-	50,000	775,000	775,000	275,000	-	-	-	-	-	-	-	-	-	-	-	1,875,000	1,875,000	30
	31	Maintenance	Windows and Doors	736,000	360,000	8,898,000	3,025,000	8,227,000	3,304,000	-	-	-	-	-	-	-	-	-	-	23,814,000	23,814,000	31
	32	Maintenance	WMS Soil Remediation	10,000,000	2,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000,000	2,000,000	32
No FY '25 Request	33	Maintenance	Abatement	-	-	-	50,000	50,000	25,000	25,000	25,000	-	-	-	-	-	-	-	-	175,000	125,000	33
	34	Maintenance	Annual Infrastructure Capital Equipment Refresh	-	-	155,000	248,000	-	400,000	-	400,000	-	400,000	-	400,000	-	400,000	-	400,000	2,803,000	803,000	34
	35	Maintenance	Athletic Equipment	-	-	-	50,000	-	-	-	-	50,000	-	-	-	-	-	-	-	100,000	50,000	35
	36	Upgrade	Data Cable Replacement	-	-	-	-	-	500,000	200,000	50,000	-	-	-	-	-	-	-	-	750,000	500,000	36
	37	Maintenance	Field Master Plan - BOE	-	-	-	-	306,000	1,800,000	497,000	3,997,000	160,000	1,300,000	160,000	1,300,000	-	-	-	-	9,520,000	2,106,000	37
	38	Maintenance	Generator Replacement/Upgrades	-	-	250,000	-	500,000	-	500,000	-	-	-	-	-	-	-	-	-	1,250,000	750,000	38
	39	New Project	GHS Wi-Fi Network Cabling	-	-	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000	500,000	39
	40	New Project	HVAC - District Network Closets	-	-	56,000	56,000	56,000	56,000	56,000	56,000	56,000	56,000	56,000	56,000	56,000	56,000	56,000	56,000	784,000	224,000	40
	41	Maintenance	ISD Renovation / Expansion	-	-	-	-	-	-	-	-	-	300,000	2,000,000	-	30,000,000	-	-	-	32,300,000	-	41
	42	Upgrade	Locker Room Renovations	-	-	1,900,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1,900,000	1,900,000	42
	43	Replacement	North Mianus Expansion / Renovation	-	-	-	-	150,000	3,000,000	-	-	-	7,000,000	-	-	-	-	-	-	10,150,000	3,150,000	43
	44	Replacement	North Street Expansion / Renovation	-	-	-	-	-	600,000	2,600,000	-	30,400,000	-	-	-	-	-	-	-	33,600,000	600,000	44
	45	New Project	Outdoor Wi-Fi - GHS Fields	-	-	-	-	-	-	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000	-	45
	46	Upgrade	Security Vehicles	-	-	-	-	-	30,000	-	-	-	-	-	-	-	30,000	30,000	-	90,000	30,000	46
	47	New Project	School Parking Lot Replacement	-	-	-	-	-	-	-	2,717,000	-	-	-	-	-	-	-	-	2,717,000	-	47
	48	Maintenance	Server Room Relocation	-	-	200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000	200,000	48
	49	New Project	Sewer	-	-	250,000	-	250,000	-	250,000	-	250,000	-	250,000	-	250,000	-	250,000	-	1,750,000	500,000	49
	50	New Project	Sport Court Replacement	-	-	-	-	-	-	250,000	-	-	250,000	-	-	250,000	-	-	250,000	1,000,000	-	50
Total	FY '25 Total			-	118,590,000	43,125,000	63,995,000	23,195,000	28,627,000	13,849,000	18,553,500	60,603,000	26,107,000	9,468,000	10,848,000	36,318,000	5,611,000	3,331,000	2,346,000	464,566,500	277,532,000	
	FY '24 (BET / RTM Final Budget)			-	54,440,000	24,379,000	28,822,000	18,868,000	39,777,000	33,707,000	24,271,000	68,862,000	21,658,000	16,781,000	10,865,000	36,025,000	7,580,000	2,000,000	-	388,035,000	166,286,000	
	% Change			NA	117.8%	76.9%	122.0%	22.9%	-28.0%	-58.9%	-23.6%	-12.0%	20.5%	-43.6%	-0.2%	0.8%	-26.0%	66.6%	NA	19.7%	66.9%	

Key
FY '25 Request
No FY '25 Request

# TOWN OF GREENWICH - CIP 2025 - 2039

## PART I - PROJECT INFORMATION SHEET

**Project Name:** ADA Compliance

*Department:* Board of Education

*Account Code:* 680

*Start Year:* Ongoing

*End Year:* Ongoing

☐

Maintenance

☐

New Project

☐

Replacement

☒

Improvement/Upgrade

☐

Other:

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

The ADA Compliance program aims to complete work associated with a District-wide program to achieve compliance with the Americans with Disabilities Act (ADA) and create accessible facilities. Areas of concerns include, but are not limited to: parking, general access to buildings, signage, handrails, program spaces, restrooms, and vertical transportation (elevators & lifts).

The District has significant needs for ADA Compliance, in FY24 GPS contracted for a comprehensive ADA master plan for all of its facilities. An assessment of WMS was already completed by SP&A. This FY25 request is for the entrance of Western Middle School, as well as placeholder funds for Districtwide ADA program.

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

The District has many identified issues and concerns that need to be addressed in order to achieve ADA Compliance. The actions required to achieve compliance begin with assessment both outside and inside buildings. Items such as parking spaces, signage, vertical accessibility (elevator or lifts) are just some concerns across the District that need to be addressed to provide access to all students.

For WMS see report dated March 2022 for comprehensive plan to achieve compliance.

**OTHER CONSIDERATIONS:**

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

☐

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

☐

Public/Private Partnership, describe:

In FY24, project was reflected in FY 25 for \$1,309,000

**FINANCIALS:**

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$6,332,000	
<u>Current Request</u>	2024 - 2025	\$3,800,000	\$0
<u>Projected</u>	2025 - 2026	\$6,100,000	\$0
	2026 - 2027	\$2,720,000	\$0
	2027 - 2028	\$2,350,000	\$0
	2028 - 2029	\$2,450,000	\$0
	<b>5-Year Total</b>	<b>\$17,420,000</b>	<b>\$0</b>

TOWN OF GREENWICH - CIP 2025 - 2039

PART II - PROJECT COST WORKSHEET

Project Name: ADA Compliance						
Description	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Total
Western Middle School	\$1,800,000	\$4,100,000	\$720,000	\$350,000	\$450,000	\$7,420,000
District Placeholder	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
Project Costs	\$3,800,000	\$6,100,000	\$2,720,000	\$2,350,000	\$2,450,000	\$17,420,000
Contingencies						\$0
Total Project Costs	\$3,800,000	\$6,100,000	\$2,720,000	\$2,350,000	\$2,450,000	\$17,420,000
Comments:						

# **TOWN OF GREENWICH - CIP 2025 - 2039**

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

**Project Name:** ADA Compliance

**Supplemental #1:**



**Western Middle School**

**Supplemental #2:**

**Comments:**

# TOWN OF GREENWICH - CIP 2025 - 2039

## PART I - PROJECT INFORMATION SHEET

**Project Name:** Administration Building Renovation

*Department:* Board of Education

*Account Code:* 680

*Start Year:* 2024

*End Year:* Ongoing

☒ Maintenance
 ☐ New Project  
☒ Replacement
 ☐ Improvement/Upgrade  
☐ Other:

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

This FY25 request is for the necessary replacement of 12 Windows & Doors at the Administration building. Two of the windows are a direct result of the flood. These windows are still boarded up and in need of repair. The request is to also abate ACM flooring in basement, prepare substrate and install new floor covering. This is to provide cooling and ventilation to completely unventilated office pools.

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

12 windows along the rear of the building need replacement. These are the only remaining original single-pane windows. Many are cracked and frames are rotted. They are not energy efficient and potentially unsafe. The flooring is at risk of being pryable. The office pools have no air movement and get very hot.

**OTHER CONSIDERATIONS:**

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

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

In FY24, project was reflected in FY 25 for \$0

**FINANCIALS:**

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$0	
<u>Current Request</u>	2024 - 2025	\$600,000	\$0
<u>Projected</u>	2025 - 2026	\$0	\$0
	2026 - 2027	\$0	\$0
	2027 - 2028	\$0	\$0
	2028 - 2029	\$0	\$0
	<b>5-Year Total</b>	<b>\$600,000</b>	<b>\$0</b>



TOWN OF GREENWICH - CIP 2025 - 2039

PART II - PROJECT COST WORKSHEET

Project Name: Administration Building Renovation						
Description	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Total
Windows and Doors	\$300,000					\$300,000
Abate ACM Flooring	\$100,000					\$100,000
Unventilated Office Spaces	\$200,000					\$200,000
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
Project Costs	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Contingencies						\$0
Total Project Costs	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Comments:						

# TOWN OF GREENWICH - CIP 2025 - 2039

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

**Project Name:** Administration Building Renovation

**Supplemental #1:**



Administration building windows

**Supplemental #2:**

**Comments:**

# TOWN OF GREENWICH - CIP 2025 - 2039

## PART I - PROJECT INFORMATION SHEET

**Project Name:** Cardinal Field Improvement

*Department:* Board of Education

*Account Code:* 680

☐

Maintenance

☐

New Project

*Start Year:* Ongoing

☐

Replacement

☒

Improvement/Upgrade

*End Year:* Ongoing

☐

Other:

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

The request is for funding to continue with the improvement and maintenance of Cardinal Stadium. The focus for FY25 is to

1. Address safety concerns associated with lane 8 of the track by safety padding home grandstands
2. Relocate the concrete curb outside of track perimeter fence
3. Track recoating

Weston & Sampson provided a report concerning safety concerns dated March 2023.

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

Lane 8 has been identified as a safety concern due to the proximity of the lane to the perimeter fence. To create a safer environment for students hurdling, safety padding is needed on the perimeter of the fence. The concrete curb is too close to the outer lane. The track surface is beyond its useful life and Weston & Sampson has recommended at least a recoating. Records indicate the last track coating was in 2014.

**OTHER CONSIDERATIONS:**

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

☐

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

☐

Public/Private Partnership, describe:

In FY24, project was reflected in FY 25 for \$0

**FINANCIALS:**

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$3,631,000	
<u>Current Request</u>	2024 - 2025	\$375,000	\$0
<u>Projected</u>	2025 - 2026	\$800,000	\$0
	2026 - 2027	\$0	\$0
	2027 - 2028	\$1,500,000	\$0
	2028 - 2029	\$7,900,000	\$0
	<b>5-Year Total</b>	<b>\$10,575,000</b>	<b>\$0</b>

# TOWN OF GREENWICH - CIP 2025 - 2039

## PART II - PROJECT COST WORKSHEET

Project Name: Cardinal Field Improvement						
Description	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Total
Safety Padding at Home Grandstands	\$50,000					\$50,000
Relocate Concrete Curb & Fencing	\$50,000	\$650,000				\$700,000
Track Recoating	\$200,000					\$200,000
GHS Stadium Network Wiring		\$150,000				\$150,000
Carpet Replacement				\$1,300,000		\$1,300,000
Secondary Access Road					\$7,000,000	\$7,000,000
Tennis Court Rebuild					\$400,000	\$400,000
A&E Road	\$75,000			\$200,000		\$275,000
Visitor Bleachers					\$500,000	\$500,000
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
<b>Project Costs</b>	\$375,000	\$800,000	\$0	\$1,500,000	\$7,900,000	\$10,575,000
<b>Contingencies</b>						\$0
<b>Total Project Costs</b>	\$375,000	\$800,000	\$0	\$1,500,000	\$7,900,000	\$10,575,000
Comments:						



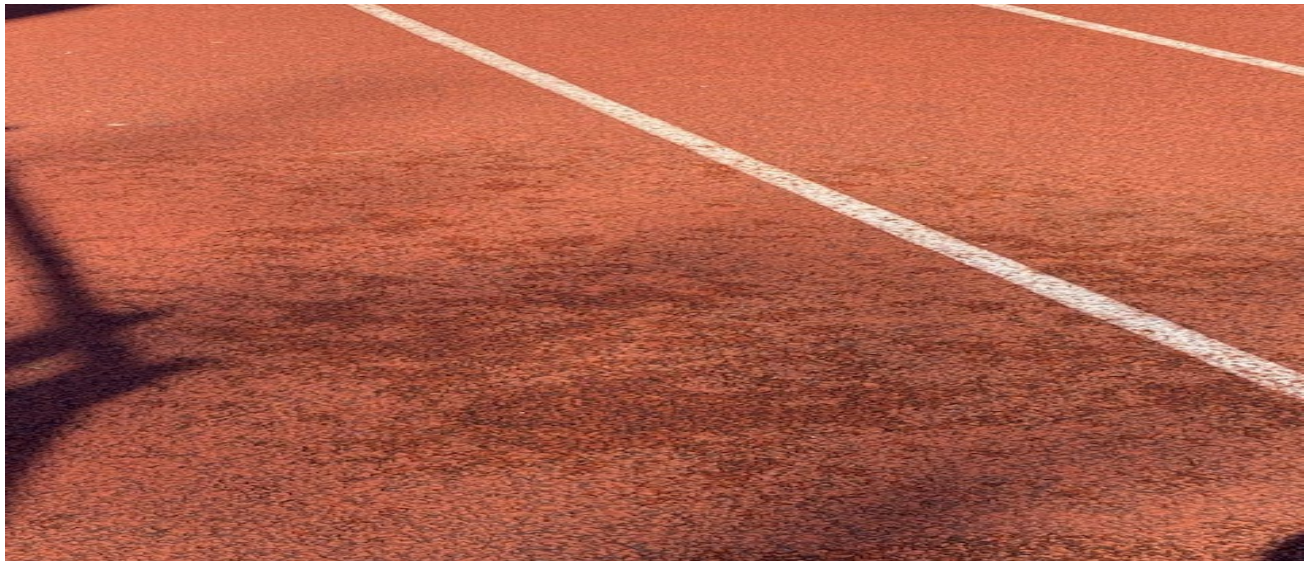
# **TOWN OF GREENWICH - CIP 2025 - 2039**

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

**Project Name:** Cardinal Field Improvement  
**Supplemental #1:**



**Supplemental #2:**



**Comments:**

# TOWN OF GREENWICH - CIP 2025 - 2039

## PART I - PROJECT INFORMATION SHEET

**Project Name:** Ceilings & Lighting

*Department:* Board of Education

*Account Code:* 680

*Start Year:* Ongoing

*End Year:* Ongoing

☐ Maintenance

☐ New Project

☒ Replacement

☒ Improvement/Upgrade

☐ Other:

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

Lighting fixtures and controls will be specified to provide the optimal value while keeping with District standards. If possible and available, the District will seek assistance of Energize CT and their consultants to supply and install appropriate fixtures via an incentive program. Aging and disfigured ceiling tiles/panels will be replaced using materials that provide sufficient insulation and updates to aesthetics. Ceiling grids will be replaced and/or augmented as needed.

Cos Cob - Ceiling tile replacement (Third Floor)

Hamilton Avenue - Replace existing lighting fixtures with LED. Coordinate with HVAC project. Working with Energize CT to find possible incentives

Greenwich High School - Science Building

District funds to cover emergency repairs as needed

The budget request covers all necessary Professional Services required.

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

The District is systematically replacing ceilings and lighting throughout the facilities. Replacing existing fixtures with LED not only saves on consumption costs and replacement costs but also aids student achievement. Replacing existing worn and sagging ceilings with new and improved systems provides a much-needed aesthetic upgrade while also assisting in lowering consumption costs with better insulation factor. GHS tiles are beyond their useful life in the full science wing, presenting safety concerns.

### OTHER CONSIDERATIONS:

POCD Alignment Guiding Principle:

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

☐ Public/Private Partnership, describe:

In FY24, project was reflected in FY 25 for \$2,326,000

### FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$2,338,000	
<u>Current Request</u>	2024 - 2025	\$2,385,000	\$0
<u>Projected</u>	2025 - 2026	\$1,350,000	\$0
	2026 - 2027	\$50,000	\$0
	2027 - 2028	\$1,080,000	\$0
	2028 - 2029	\$50,000	\$0
	<b>5-Year Total</b>	<b>\$4,915,000</b>	<b>\$0</b>

# TOWN OF GREENWICH - CIP 2025 - 2039

## PART II - PROJECT COST WORKSHEET

<b>Project Name:</b> Ceilings & Lighting						
Description	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Total
Cos Cob	\$230,000					\$230,000
Hamilton Avenue	\$940,000					\$940,000
International School at Dundee		\$400,000				\$400,000
Eastern Middle School				\$1,030,000		\$1,030,000
Greenwich High School	\$1,165,000	\$900,000				\$2,065,000
District	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
<b>Project Costs</b>	<b>\$2,385,000</b>	<b>\$1,350,000</b>	<b>\$50,000</b>	<b>\$1,080,000</b>	<b>\$50,000</b>	<b>\$4,915,000</b>
<b>Contingencies</b>						<b>\$0</b>
<b>Total Project Costs</b>	<b>\$2,385,000</b>	<b>\$1,350,000</b>	<b>\$50,000</b>	<b>\$1,080,000</b>	<b>\$50,000</b>	<b>\$4,915,000</b>
<b>Comments:</b>						



# **TOWN OF GREENWICH - CIP 2025 - 2039**

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

**Project Name:** Ceilings & Lighting

**Supplemental #1:**



**GHS Ceiling - Science Wing**

**Supplemental #2:**



**GHS Ceiling - Science Wing**

**Comments:**



# TOWN OF GREENWICH - CIP 2025 - 2039

## PART I - PROJECT INFORMATION SHEET

**Project Name:** Central Middle School Renovation

*Department:* Board of Education

*Account Code:* 680

*Start Year:* 2023

*End Year:* 2025

☐

Maintenance

☐

New Project

☒

Replacement

☒

Improvement/Upgrade

☐

Other:

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

This request is for the remaining funds for the Central Middle School replacement project, as advised by the building committee, based on the professional estimates. See attached.

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

Central Middle School needs to be replaced. It has been previously closed by the Building Department and has several structural complications, is not ADA compliant, and has no HVAC system. In FY24 the BET only appropriated \$67.5M, which was known not to be enough. The Committee and BOE have reached a design stage with more accurate estimate of remaining funds.

**OTHER CONSIDERATIONS:**

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

☐

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

☐

Public/Private Partnership, describe:

In FY24, project was reflected in FY 25 for \$0

### FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$70,000,000	
<u>Current Request</u>	2024 - 2025	\$49,500,000	\$0
<u>Projected</u>	2025 - 2026	\$0	\$0
	2026 - 2027	\$0	\$0
	2027 - 2028	\$0	\$0
	2028 - 2029	\$0	\$0
	<b>5-Year Total</b>	<b>\$49,500,000</b>	<b>\$0</b>

TOWN OF GREENWICH - CIP 2025 - 2039

PART II - PROJECT COST WORKSHEET

Project Name: Central Middle School Renovation						
Description	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Total
New Central Middle School Building	\$49,500,000					\$49,500,000
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
Project Costs	\$49,500,000	\$0	\$0	\$0	\$0	\$49,500,000
Contingencies						\$0
Total Project Costs	\$49,500,000	\$0	\$0	\$0	\$0	\$49,500,000
Comments:						

# **TOWN OF GREENWICH - CIP 2025 - 2039**

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

**Project Name:** Central Middle School Renovation

**Supplemental #1:**

**Supplemental #2:**

**Comments:**

# TOWN OF GREENWICH - CIP 2025 - 2039

## PART I - PROJECT INFORMATION SHEET

**Project Name:** Drainage

*Department:* Board of Education

*Account Code:* 680

*Start Year:* 2023

*End Year:* Ongoing

☒

Maintenance

☐

New Project

☒

Replacement

☐

Improvement/Upgrade

☐

Other:

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

Request is for videotaping current draining systems and to complete emergency repairs/replacements as needed, starting with 4 schools in FY25. Professional Services may be required.

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

The site drainage systems for all District facilities needs review. This is the preliminary request to kick off the project studying 4 schools every other year. GPS has extensive drainage infrastructure with concerns but no historical knowledge or understanding of existing conditions. During the rain event on 9/29, the heavy inundation overwhelmed multiple properties including a near miss of major damage at North Mianus.

**OTHER CONSIDERATIONS:**

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

☐

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

☐

Public/Private Partnership, describe:

In FY24, project was reflected in FY 25 for \$250,000

**FINANCIALS:**

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$59,000	
<u>Current Request</u>	2024 - 2025	\$250,000	\$0
<u>Projected</u>	2025 - 2026	\$0	\$0
	2026 - 2027	\$250,000	\$0
	2027 - 2028	\$0	\$0
	2028 - 2029	\$250,000	\$0
	<b>5-Year Total</b>	<b>\$750,000</b>	<b>\$0</b>

## TOWN OF GREENWICH - CIP 2025 - 2039

### PART II - PROJECT COST WORKSHEET

Project Name: <b>Drainage</b>						
Description	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Total
Cos Cob	\$50,000					\$50,000
Eastern Middle School	\$50,000					\$50,000
North Mianus	\$50,000					\$50,000
Parkway	\$50,000					\$50,000
Hamilton Avenue			\$50,000			\$50,000
International School at Dundee			\$50,000			\$50,000
North Street			\$50,000			\$50,000
Glenville					\$50,000	\$50,000
New Lebanon					\$50,000	\$50,000
Greenwich High School					\$50,000	\$50,000
District	\$50,000		\$50,000		\$100,000	\$200,000
Julian Curtiss			\$50,000			\$50,000
						\$0
						\$0
						\$0
Project Costs	\$250,000	\$0	\$250,000	\$0	\$250,000	\$750,000
Contingencies						\$0
Total Project Costs	\$250,000	\$0	\$250,000	\$0	\$250,000	\$750,000
Comments:						

# **TOWN OF GREENWICH - CIP 2025 - 2039**

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

**Project Name: Drainage**

**Supplemental #1:**

**Supplemental #2:**

**Comments:**

# TOWN OF GREENWICH - CIP 2025 - 2039

## PART I - PROJECT INFORMATION SHEET

**Project Name:** Emergency Lighting

*Department:* Board of Education

*Account Code:* 680

*Start Year:* Ongoing

*End Year:* Ongoing

☐ Maintenance

☒ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

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

The request is for the replacement, augmentation or upgrades to existing emergency lighting systems. The systems would tie into existing or new generators if available or be powered by approved battery backup systems. Includes interior and exterior egress lighting. Funds are also requested for similar work across the District on an as needed basis. Requested funding would also be used for Professional Services and testing/inspections.

North Street - Upgrades per Fire Marshal recommendation

Parkway - Total upgrade of emergency lights including parking lot and building

District - Emergency funding for immediate repairs per inspections

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

The District is systematically replacing or augmenting existing emergency lighting in facilities. Some of the systems have become obsolete and/or non-compliant and replacement parts are unavailable. The request at North Street is to correct exit signs and head units. The system at Parkway is dated and not in alignment with system standards across the District. In addition, the parking lot is missing poles and is inadequately lit. Emergency lighting is a life safety issue.

**OTHER CONSIDERATIONS:**

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

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

☐ Public/Private Partnership, describe:

In FY24, project was reflected in FY 25 for \$345,000

**FINANCIALS:**

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$237,000	
<u>Current Request</u>	2024 - 2025	\$390,000	\$0
<u>Projected</u>	2025 - 2026	\$525,000	\$0
	2026 - 2027	\$25,000	\$0
	2027 - 2028	\$25,000	\$0
	2028 - 2029	\$25,000	\$0
	<b>5-Year Total</b>	<b>\$990,000</b>	<b>\$0</b>

## TOWN OF GREENWICH - CIP 2025 - 2039

### PART II - PROJECT COST WORKSHEET

[illegible]



**TOWN OF GREENWICH - CIP 2025 - 2039**  
**PART III - SUPPLEMENTAL (Photos, maps, drawings, etc.)**

**Project Name:** Emergency Lighting

**Supplemental #1:**

**Supplemental #2:**

**Comments:**

# TOWN OF GREENWICH - CIP 2025 - 2039

## PART I - PROJECT INFORMATION SHEET

**Project Name:** Equipment

*Department:* Board of Education

*Account Code:* 680

*Start Year:* Ongoing

*End Year:* Ongoing

☐ Maintenance

☒ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

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

The FY25 request is for a two-person scissor lift and District-wide request for custodial equipment & trades equipment/tools. This program is for custodial and maintenance equipment. It does not include Academic, Food Service, or Security equipment. Includes replacement of spray machines and floor machines per life cycle schedule.

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

Annual request for funding to add to or replace equipment and tools needed to provide a safe and clean learning environment while also protecting the assets of the District. Includes replacement cycle of spray machines and floor machine replacement.

**OTHER CONSIDERATIONS:**

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

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

☐ Public/Private Partnership, describe:

In FY24, project was reflected in FY 25 for \$144,000

### FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$429,000	
<u>Current Request</u>	2024 - 2025	\$70,000	\$0
<u>Projected</u>	2025 - 2026	\$30,000	\$0
	2026 - 2027	\$30,000	\$0
	2027 - 2028	\$30,000	\$0
	2028 - 2029	\$30,000	\$0
	<b>5-Year Total</b>	<b>\$190,000</b>	<b>\$0</b>

## TOWN OF GREENWICH - CIP 2025 - 2039

### PART II - PROJECT COST WORKSHEET

[illegible]

**TOWN OF GREENWICH - CIP 2025 - 2039**  
**PART III - SUPPLEMENTAL (Photos, maps, drawings, etc.)**

**Project Name:** Equipment

**Supplemental #1:**

**Supplemental #2:**

**Comments:**

# TOWN OF GREENWICH - CIP 2025 - 2039

## PART I - PROJECT INFORMATION SHEET

**Project Name:** Exterior Concrete / Masonry

*Department:* Board of Education

*Account Code:* 680

*Start Year:* Ongoing

*End Year:* Ongoing

☐ Maintenance

☒ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

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

GPS Facilities has developed a Concrete/Masonry maintenance program, which includes replacement and repairs to exterior components of the buildings. This includes but is not limited to: brick, concrete, concrete masonry units (CMU), wood and steel & aluminum components. Professional Services may be required. FY25 request is for:

Cos Cob - Exterior improvements above windows & doors

Glenville - Front steps

Old Greenwich - Replace leaders and exterior improvements (Will be coordinated with Building Committee)

District repairs as needed

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

Components of the Districts structures; i.e. brick, concrete, steel, aluminum wood etc. need to be addressed. Tuck pointing at exposed brick, painting of steel angles at openings in masonry, cracks at foundations, purging of foundations are all items associated with the exterior of the facilities. The funding for OG will be coordinated with the Building Committee.

**OTHER CONSIDERATIONS:**

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

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

☐ Public/Private Partnership, describe:

In FY24, project was reflected in FY 25 for \$196,000

**FINANCIALS:**

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$1,770,000	
<u>Current Request</u>	2024 - 2025	\$364,000	\$0
<u>Projected</u>	2025 - 2026	\$893,000	\$0
	2026 - 2027	\$355,000	\$0
	2027 - 2028	\$25,000	\$0
	2028 - 2029	\$0	\$0
	<b>5-Year Total</b>	<b>\$1,637,000</b>	<b>\$0</b>

# TOWN OF GREENWICH - CIP 2025 - 2039

## PART II - PROJECT COST WORKSHEET

<b>Project Name:</b> Exterior Concrete / Masonry						
Description	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Total
Cos Cob	\$44,000	\$101,000				\$145,000
Glenville	\$193,000					\$193,000
Old Greenwich	\$102,000	\$87,000				\$189,000
Hamilton Avenue		\$10,000				\$10,000
International School at Dundee		\$110,000				\$110,000
Julian Curtiss						\$0
North Mianus		\$225,000				\$225,000
District	\$25,000	\$25,000	\$25,000	\$25,000		\$100,000
Parkway		\$95,000				\$95,000
Riverside		\$240,000				\$240,000
Havemeyer			\$330,000			\$330,000
						\$0
						\$0
						\$0
						\$0
<b>Project Costs</b>	\$364,000	\$893,000	\$355,000	\$25,000	\$0	\$1,637,000
<b>Contingencies</b>						\$0
<b>Total Project Costs</b>	\$364,000	\$893,000	\$355,000	\$25,000	\$0	\$1,637,000
<b>Comments:</b>						

# TOWN OF GREENWICH - CIP 2025 - 2039

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

**Project Name:** Exterior Concrete / Masonry  
**Supplemental #1:**



**Glenville - front steps**

**Supplemental #2:**

**Comments:**

# TOWN OF GREENWICH - CIP 2025 - 2039

## PART I - PROJECT INFORMATION SHEET

**Project Name: Flooring**

Department: Board of Education

Account Code: 680

Start Year: Ongoing

End Year: Ongoing

☒ Maintenance

☐ New Project

☒ Replacement

☒ Improvement/Upgrade

☐ Other:

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

The request is for the replacement of floor coverings that have exceeded their useful life or have become damaged/stained beyond repair.

North Mianus - Hallway & classroom of rear wing

North Street - Kindergarten wing & media center floor replacement

This was previously merged with "Finishes - Painting and Flooring."

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

The District has many different floor coverings, from Vinyl tile (VCT) to broadloom carpeting. All have a different life expectancy and require different care. Require changes in floor program to meet the needs of the area. North Mianus has multiple sections of flooring that are cracked and in need of replacement. North Street has cracked flooring in need of replacement.

### OTHER CONSIDERATIONS:

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

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

☐ Public/Private Partnership, describe:

In FY24, project was reflected in FY 25 for \$787,000

### FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$355,000	
<u>Current Request</u>	2024 - 2025	\$393,000	\$0
<u>Projected</u>	2025 - 2026	\$25,000	\$0
	2026 - 2027	\$61,000	\$0
	2027 - 2028	\$25,000	\$0
	2028 - 2029	\$229,000	\$0
	<b>5-Year Total</b>	<b>\$733,000</b>	<b>\$0</b>



## TOWN OF GREENWICH - CIP 2025 - 2039

### PART II - PROJECT COST WORKSHEET

[illegible]

**TOWN OF GREENWICH - CIP 2025 - 2039**  
**PART III - SUPPLEMENTAL (Photos, maps, drawings, etc.)**

**Project Name: Flooring**

**Supplemental #1:**

**Supplemental #2:**

**Comments:**

# TOWN OF GREENWICH - CIP 2025 - 2039

## PART I - PROJECT INFORMATION SHEET

### Project Name: Furnishings & Program Space Equipment

Department: Board of Education

Account Code: 680

Start Year: Ongoing

End Year: Ongoing

☐ Maintenance

☒ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

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

Request is for Furniture and/or Equipment items associated with: program spaces, lab settings, and cafeterias. Items include: desks, chairs, tables, file cabinets, wardrobes, storage cabinets, classroom lockers/cubbies, fume hoods and counter tops with sinks. This program includes all academic and program-based equipment. It does not include Food Service, Custodial, or Security equipment.

The current focus of this program (FY25-FY27) is to replace classroom furniture only. The pricing is based on a phased approach to achieve the \$900,000 in remaining furniture per professional estimate. The ARP was used to cover full refurbishing of student center. The out-years are placeholder numbers on a program still in design based on the dollar formula per classroom at New Lebanon.

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

The recent inventory review of equipment and furniture spawned by the COVID-19 social distancing has shown that much of the District issued furniture has exceeded its life expectancy. That along with changes to curriculum and space needs require new and more specifically designed furniture. GHS is using classroom furniture that is several decades old. A replacement cycle was started in 2019 but put on hold. In FY23 GHS conducted a comprehensive review of all classroom furniture and developed approach to implement.

### OTHER CONSIDERATIONS:

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

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

☐ Public/Private Partnership, describe:

In FY24, project was reflected in FY 25 for \$0

### FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$54,000	
<u>Current Request</u>	2024 - 2025	\$300,000	\$0
<u>Projected</u>	2025 - 2026	\$300,000	\$0
	2026 - 2027	\$300,000	\$0
	2027 - 2028	\$0	\$0
	2028 - 2029	\$3,000,000	\$0
	<b>5-Year Total</b>	<b>\$3,900,000</b>	<b>\$0</b>

TOWN OF GREENWICH - CIP 2025 - 2039

PART II - PROJECT COST WORKSHEET

Project Name: <b>Furnishings &amp; Program Space Equipment</b>						
Description	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Total
Greenwich High School	\$300,000	\$300,000	\$300,000			\$900,000
District					\$3,000,000	\$3,000,000
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
Project Costs	\$300,000	\$300,000	\$300,000	\$0	\$3,000,000	\$3,900,000
Contingencies						\$0
Total Project Costs	\$300,000	\$300,000	\$300,000	\$0	\$3,000,000	\$3,900,000
Comments:						

# **TOWN OF GREENWICH - CIP 2025 - 2039**

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

**Project Name:** Furnishings & Program Space Equipment

**Supplemental #1:**

**Supplemental #2:**

**Comments:**

# TOWN OF GREENWICH - CIP 2025 - 2039

## PART I - PROJECT INFORMATION SHEET

**Project Name:** GHS Cellular Improvement

*Department:* Board of Education

*Account Code:* 680

*Start Year:* 2024

*End Year:* 2028

☐ Maintenance

☐ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

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

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

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

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

**OTHER CONSIDERATIONS:**

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

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

☐ Public/Private Partnership, describe:

In FY24, project was reflected in FY 25 for \$0

**FINANCIALS:**

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$0	
<u>Current Request</u>	2024 - 2025	\$631,000	\$0
<u>Projected</u>	2025 - 2026	\$423,000	\$0
	2026 - 2027	\$10,000	\$0
	2027 - 2028	\$10,000	\$0
	2028 - 2029	\$10,000	\$0
	<b>5-Year Total</b>	<b>\$1,084,000</b>	<b>\$0</b>

## TOWN OF GREENWICH - CIP 2025 - 2039

### PART II - PROJECT COST WORKSHEET

[illegible]

# **TOWN OF GREENWICH - CIP 2025 - 2039**

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

**Project Name:** GHS Cellular Improvement

**Supplemental #1:**

**Supplemental #2:**

**Comments:**



# TOWN OF GREENWICH - CIP 2025 - 2039

## PART I - PROJECT INFORMATION SHEET

**Project Name:** Hamilton Avenue - HVAC Replacement

*Department:* Board of Education

*Account Code:* 680

*Start Year:* 2024

*End Year:* 2025

☐ Maintenance

☒ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

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

The geo-thermal system is not functioning and was not properly designed and not properly used. The building is currently being supplemented by temporary HVAC unit (~\$20K per month). In coordination with TOG, a Geo-Thermal expert as well as a traditional HVAC system engineer have both been engaged to provide the best path forward.

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

Interim to be sought

### OTHER CONSIDERATIONS:

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

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

☐ Public/Private Partnership, describe:

In FY24, project was reflected in FY 25 for \$0

### FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$0	
<u>Current Request</u>	2024 - 2025	\$2,200,000	\$0
<u>Projected</u>	2025 - 2026	\$0	\$0
	2026 - 2027	\$0	\$0
	2027 - 2028	\$0	\$0
	2028 - 2029	\$0	\$0
	<b>5-Year Total</b>	<b>\$2,200,000</b>	<b>\$0</b>

TOWN OF GREENWICH - CIP 2025 - 2039

PART II - PROJECT COST WORKSHEET

Project Name: Hamilton Avenue - HVAC Replacement						
Description	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Total
Hamilton Avenue	\$2,200,000					\$2,200,000
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
Project Costs	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000
Contingencies						\$0
Total Project Costs	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000
Comments:						

# **TOWN OF GREENWICH - CIP 2025 - 2039**

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

**Project Name:** Hamilton Avenue - HVAC Replacement

**Supplemental #1:**

**Supplemental #2:**

**Comments:**

# TOWN OF GREENWICH - CIP 2025 - 2039

## PART I - PROJECT INFORMATION SHEET

**Project Name:** Hamilton Avenue - Parking Garage & Deck

*Department:* Board of Education

*Account Code:* 680

*Start Year:* 2024

*End Year:* 2025

☐ Maintenance

☒ Replacement

☐ Other:

☐ New Project

☐ Improvement/Upgrade

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

This request is for construction documents and construction of the parking structure per Desman Option A, report dated August 2023. See report for detailed condition and approach. The proposed program will not only address repairs but is also designed to extend useful life of the structure.

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

The parking structure at Hamilton Avenue needs renovations. The perimeter caulk joints have pulled away, the concrete at the area drains on the upper deck has delaminated and failed, water pours thru open joints when it rains which causes the delamination and failure of steel reinforcement to accelerate.

**OTHER CONSIDERATIONS:**

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

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

☐ Public/Private Partnership, describe:

In FY24, project was reflected in FY 25 for \$0

### FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$50,000	
<u>Current Request</u>	2024 - 2025	\$2,200,000	\$0
<u>Projected</u>	2025 - 2026	\$0	\$0
	2026 - 2027	\$0	\$0
	2027 - 2028	\$0	\$0
	2028 - 2029	\$0	\$0
	<b>5-Year Total</b>	<b>\$2,200,000</b>	<b>\$0</b>

## TOWN OF GREENWICH - CIP 2025 - 2039

### PART II - PROJECT COST WORKSHEET

[illegible]

# TOWN OF GREENWICH - CIP 2025 - 2039

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

**Project Name:** Hamilton Avenue - Parking Garage & Deck

**Supplemental #1:**



**Supplemental #2:**



**Comments:**

# TOWN OF GREENWICH - CIP 2025 - 2039

## PART I - PROJECT INFORMATION SHEET

**Project Name:** HVAC - GHS

*Department:* Board of Education

*Account Code:* 680

*Start Year:*

*End Year:*

☐ Maintenance

☒ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

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

The FY25 request is for system design for all five houses at Greenwich High School. This project is designed to replace all HVAC distribution in one house per phase. This multi-year distribution project is in alignment with the overall HVAC investment at GHS.

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

Distribution equipment is original to the building, not efficient, and beyond its useful life.

### OTHER CONSIDERATIONS:

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

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

☐ Public/Private Partnership, describe:

In FY24, project was reflected in FY 25 for \$2,985,000

### FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$1,638,000	
<u>Current Request</u>	2024 - 2025	\$250,000	\$0
<u>Projected</u>	2025 - 2026	\$2,000,000	\$0
	2026 - 2027	\$2,000,000	\$0
	2027 - 2028	\$2,000,000	\$0
	2028 - 2029	\$2,000,000	\$0
	<b>5-Year Total</b>	<b>\$8,250,000</b>	<b>\$0</b>

TOWN OF GREENWICH - CIP 2025 - 2039

PART II - PROJECT COST WORKSHEET

Project Name: HVAC - GHS						
Description	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Total
Greenwich High School	\$250,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,250,000
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
Project Costs	\$250,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,250,000
Contingencies						\$0
Total Project Costs	\$250,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,250,000
Comments:						



**TOWN OF GREENWICH - CIP 2025 - 2039**  
**PART III - SUPPLEMENTAL (Photos, maps, drawings, etc.)**

**Project Name:** HVAC - GHS

**Supplemental #1:**

**Supplemental #2:**

**Comments:**

# TOWN OF GREENWICH - CIP 2025 - 2039

## PART I - PROJECT INFORMATION SHEET

**Project Name:** HVAC

*Department:* Board of Education

*Account Code:* 680

☒

Maintenance

☐

New Project

*Start Year:* Ongoing

☒

Replacement

☒

Improvement/Upgrade

*End Year:* Ongoing

☐

Other:

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

The components making up the HVAC systems, including but not limited to, fans, pumps, drives, chillers, valves, unit ventilators, variable air volume units, boilers and cooling towers are to be inspected, evaluated and replaced as needed. Controls for the new systems are included. Systems requiring augmentation due to increased demands, are to be sized correctly and will include considerations for future expansion. The request will cover Professional Design Services as needed. In FY24, Facilities engaged RFP to start design.

For FY25, GPS will finish design for a full HVAC system for WMS, as well as begin the newly required state inspection (\$100K).

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

Facilities that currently utilize window units will be reviewed and when necessary the units will be replaced. WMS has no centralized HVAC system, and relies on window units and unventilated spaces. The FY25 request is to design a full building HVAC system. Estimate is based on order of magnitude by SP&A.

Beginning in FY25, the District will be required to conduct a state HVAC assessment.

**OTHER CONSIDERATIONS:**

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

☐

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

☐

Public/Private Partnership, describe:

In FY24, project was reflected in FY 25 for \$2,714,000

**FINANCIALS:**

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$3,228,000	
<u>Current Request</u>	2024 - 2025	\$175,000	\$0
<u>Projected</u>	2025 - 2026	\$9,925,000	\$0
	2026 - 2027	\$1,231,000	\$0
	2027 - 2028	\$25,000	\$0
	2028 - 2029	\$25,000	\$0
	<b>5-Year Total</b>	<b>\$11,381,000</b>	<b>\$0</b>

## TOWN OF GREENWICH - CIP 2025 - 2039

### PART II - PROJECT COST WORKSHEET

[illegible]

# **TOWN OF GREENWICH - CIP 2025 - 2039**

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

**Project Name:** HVAC

**Supplemental #1:**

**Supplemental #2:**

**Comments:**

# TOWN OF GREENWICH - CIP 2025 - 2039

## PART I - PROJECT INFORMATION SHEET

**Project Name:** Julian Curtiss Renovation

*Department:* Board of Education

*Account Code:* 680

*Start Year:* 2020

*End Year:* 2025

☐ Maintenance

☐ New Project

☐ Replacement

☒ Improvement/Upgrade

☐ Other:

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

The request is for funding to renovate the cafeteria at Julian Curtiss to provide a larger cafeteria space. The request also includes needed equipment and millwork. These two project elements should be funded at the same time to increase mobilization efficiency and reduce impact to the school. After funding for a single major renovation was rejected, the BOE has implemented a multi-year project addressing most critical needs. A Building Committee for the projects has been established.

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

The Julian Curtiss cafeteria is severely undersized and is the smallest in the District. Millwork / cabinets are severely dated and in need of repair. These projects were identified as top priorities from the Ed Specs. Estimates are extremely preliminary since there is no design. Per Antinozzi & Associates estimate, we are in line with reasonable expectation. See photos.

**OTHER CONSIDERATIONS:**

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

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

☐ Public/Private Partnership, describe:

In FY24, project was reflected in FY 25 for \$2,000,000

**FINANCIALS:**

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$1,000,000	
<u>Current Request</u>	2024 - 2025	\$3,200,000	\$0
<u>Projected</u>	2025 - 2026	\$0	\$0
	2026 - 2027	\$0	\$0
	2027 - 2028	\$0	\$0
	2028 - 2029	\$0	\$0
	<b>5-Year Total</b>	<b>\$3,200,000</b>	<b>\$0</b>

TOWN OF GREENWICH - CIP 2025 - 2039

PART II - PROJECT COST WORKSHEET

Project Name: Julian Curtiss Renovation						
Description	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Total
Cafeteria	\$2,000,000					\$2,000,000
Equipment & Millwork	\$1,200,000					\$1,200,000
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
Project Costs	\$3,200,000	\$0	\$0	\$0	\$0	\$3,200,000
Contingencies						\$0
Total Project Costs	\$3,200,000	\$0	\$0	\$0	\$0	\$3,200,000
Comments:						

# TOWN OF GREENWICH - CIP 2025 - 2039

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

**Project Name:** Julian Curtiss Renovation

**Supplemental #1:**



**Supplemental #2:**



**Comments:**

# TOWN OF GREENWICH - CIP 2025 - 2039

## PART I - PROJECT INFORMATION SHEET

**Project Name:** Life Safety Systems

*Department:* Board of Education

*Account Code:* 680

*Start Year:* 2024

*End Year:* Ongoing

☐ Maintenance

☐ New Project

☒ Replacement

☒ Improvement/Upgrade

☐ Other:

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

The request is for funding to upgrade or replace aging Life Safety Equipment including but not limited to; fire alarm, public address (PA), communication systems, Emergency Notification Systems, Access Control Systems and Fire Suppression Systems. Some of the schools are using Fire Alarm systems that are outdated and difficult to find replacement parts. The scope will include the replacement of components including but not limited to: horns & strobes, pull stations, panels & associated wirings. All new devices are to be current technology and panels are to be sized for futures additions. Fire suppression replacement work is to include replacement of pre-action panels. All added devices are to be compatible with existing systems. Professional Services is also included.

In FY24, GPS is engaging a professional firm to assess all Life Safety Systems throughout District, including security systems to review condition, system type and integrations. A multi-year plan that establishes uniformity and enhances safety across GPS will be produced this fiscal year.

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

Aging systems with multiple add-ons are causing issues throughout the District. New systems to be sized correctly and are to be compatible with other units. New technology with smoke heads going from ionization to photoelectric will be part of the upgrades as needed. The FY25 plan is to augment one wing at Greenwich High School.

**OTHER CONSIDERATIONS:**

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

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

☐ Public/Private Partnership, describe:

In FY24, project was reflected in FY 25 for \$350,000

**FINANCIALS:**

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$925,000	
<u>Current Request</u>	2024 - 2025	\$350,000	\$0
<u>Projected</u>	2025 - 2026	\$325,000	\$0
	2026 - 2027	\$164,000	\$0
	2027 - 2028	\$2,500,000	\$0
	2028 - 2029	\$156,000	\$0
	<b>5-Year Total</b>	<b>\$3,495,000</b>	<b>\$0</b>



# TOWN OF GREENWICH - CIP 2025 - 2039

## PART II - PROJECT COST WORKSHEET

<b>Project Name:</b> Life Safety Systems						
Description	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Total
Greenwich High School	\$300,000					\$300,000
District	\$50,000			\$150,000		\$200,000
Cos Cob		\$175,000				\$175,000
Glenville		\$150,000				\$150,000
North Street			\$164,000			\$164,000
Riverside				\$550,000		\$550,000
Eastern Middle School				\$1,800,000		\$1,800,000
Parkway					\$156,000	\$156,000
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
<b>Project Costs</b>	\$350,000	\$325,000	\$164,000	\$2,500,000	\$156,000	\$3,495,000
<b>Contingencies</b>						\$0
<b>Total Project Costs</b>	\$350,000	\$325,000	\$164,000	\$2,500,000	\$156,000	\$3,495,000
<b>Comments:</b>						

# **TOWN OF GREENWICH - CIP 2025 - 2039**

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

**Project Name:** Life Safety Systems

**Supplemental #1:**

**Supplemental #2:**

**Comments:**

# TOWN OF GREENWICH - CIP 2025 - 2039

## PART I - PROJECT INFORMATION SHEET

**Project Name:** Old Greenwich Expansion / Renovation

*Department:* Board of Education

*Account Code:* 680

*Start Year:* 2023

*End Year:* 2025

☐

Maintenance

☐

New Project

☒

Replacement

☒

Improvement/Upgrade

☐

Other:

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

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

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

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

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

**OTHER CONSIDERATIONS:**

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

☐

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

☐

Public/Private Partnership, describe:

In FY24, project was reflected in FY 25 for \$24,500,000

**FINANCIALS:**

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$2,086,000	
<u>Current Request</u>	2024 - 2025	\$43,000,000	\$0
<u>Projected</u>	2025 - 2026	\$0	\$0
	2026 - 2027	\$0	\$0
	2027 - 2028	\$0	\$0
	2028 - 2029	\$0	\$0
	<b>5-Year Total</b>	<b>\$43,000,000</b>	<b>\$0</b>

TOWN OF GREENWICH - CIP 2025 - 2039

PART II - PROJECT COST WORKSHEET

Project Name: Old Greenwich Expansion / Renovation						
Description	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Total
Construction Costs	\$43,000,000					\$43,000,000
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
Project Costs	\$43,000,000	\$0	\$0	\$0	\$0	\$43,000,000
Contingencies						\$0
Total Project Costs	\$43,000,000	\$0	\$0	\$0	\$0	\$43,000,000
Comments:						

# **TOWN OF GREENWICH - CIP 2025 - 2039**

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

**Project Name:** Old Greenwich Expansion / Renovation

**Supplemental #1:**

**Supplemental #2:**

**Comments:**

# TOWN OF GREENWICH - CIP 2025 - 2039

## PART I - PROJECT INFORMATION SHEET

**Project Name:** Other (Lighting, Paving, Painting)

*Department:* Board of Education

*Account Code:* 680

*Start Year:* Ongoing

*End Year:* Ongoing

☒ Maintenance

☐ New Project

☒ Replacement

☒ Improvement/Upgrade

☐ Other:

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

Request for funds to design and install adequate site lighting on buildings, in parking areas and walkways to the entrances. Adequate exterior lighting is needed on buildings and site lighting on park ways. for the general safety of students, staff and public as well as provide level of security. The upper parking lot does not have lighting. GPS Security recommends the request for safety.

International School at Dundee - Parking lot lighting

International School at Dundee - Field fence

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

Site lighting in some GPS facilities needs upgrades to provide safe environment. Multiple issues with vehicles accessing International School at Dundee field and causing damage.

**OTHER CONSIDERATIONS:**

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

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

☐ Public/Private Partnership, describe:

In FY24, project was reflected in FY 25 for \$309,000

**FINANCIALS:**

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$275,000	
<u>Current Request</u>	2024 - 2025	\$150,000	\$0
<u>Projected</u>	2025 - 2026	\$80,000	\$0
	2026 - 2027	\$0	\$0
	2027 - 2028	\$256,000	\$0
	2028 - 2029	\$0	\$0
	<b>5-Year Total</b>	<b>\$486,000</b>	<b>\$0</b>

TOWN OF GREENWICH - CIP 2025 - 2039

PART II - PROJECT COST WORKSHEET

Project Name: Other (Lighting, Paving, Painting)						
Description	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Total
International School at Dundee	\$150,000					\$150,000
Hamilton Avenue		\$80,000				\$80,000
Eastern Middle School				\$256,000		\$256,000
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
Project Costs	\$150,000	\$80,000	\$0	\$256,000	\$0	\$486,000
Contingencies						\$0
Total Project Costs	\$150,000	\$80,000	\$0	\$256,000	\$0	\$486,000
Comments:						

**TOWN OF GREENWICH - CIP 2025 - 2039**  
**PART III - SUPPLEMENTAL (Photos, maps, drawings, etc.)**

**Project Name:** Other (Lighting, Paving, Painting)

**Supplemental #1:**

**Supplemental #2:**

**Comments:**



# TOWN OF GREENWICH - CIP 2025 - 2039

## PART I - PROJECT INFORMATION SHEET

**Project Name:** Other Minor Renovations

*Department:* Board of Education

*Account Code:* 680

*Start Year:* Ongoing

*End Year:* Ongoing

☐ Maintenance

☐ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

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

The purpose of this program is to address minor program-based renovations at schools in coordination with administration and curriculum management.

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

Capital planning can be too far out to address immediate program needs. This program address program & academic needs per building administration.

### OTHER CONSIDERATIONS:

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

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

☐ Public/Private Partnership, describe:

In FY24, project was reflected in FY 25 for \$1,599,000

### FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$1,571,000	
<u>Current Request</u>	2024 - 2025	\$300,000	\$0
<u>Projected</u>	2025 - 2026	\$0	\$0
	2026 - 2027	\$300,000	\$0
	2027 - 2028	\$0	\$0
	2028 - 2029	\$300,000	\$0
	<b>5-Year Total</b>	<b>\$900,000</b>	<b>\$0</b>

TOWN OF GREENWICH - CIP 2025 - 2039

PART II - PROJECT COST WORKSHEET

Project Name: Other Minor Renovations						
Description	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Total
District	\$300,000		\$300,000		\$300,000	\$900,000
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
Project Costs	\$300,000	\$0	\$300,000	\$0	\$300,000	\$900,000
Contingencies						\$0
Total Project Costs	\$300,000	\$0	\$300,000	\$0	\$300,000	\$900,000
Comments:						

# **TOWN OF GREENWICH - CIP 2025 - 2039**

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

**Project Name:** Other Minor Renovations

**Supplemental #1:**

**Supplemental #2:**

**Comments:**

# TOWN OF GREENWICH - CIP 2025 - 2039

## PART I - PROJECT INFORMATION SHEET

**Project Name:** Playground Replacement

*Department:* Board of Education

*Account Code:* 680

*Start Year:* Ongoing

*End Year:* Ongoing

☒ Maintenance
 ☐ New Project  
☒ Replacement
 ☒ Improvement/Upgrade  
☐ Other:

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

Replacement of or augmentation to existing playscape structures at elementary schools. New equipment is to be ADA compliant and age appropriate. New enclosure fencing to be included as needed. The Town standard is to replace the existing natural (tree bark) playing surfaces with new rubberized system that allows for accessibility. The FY25 request is for Julian Curtiss playground and both playgrounds at Riverside. Also included is an annual request of \$25,000 to cover replacement parts and inspections as needed.

Request will fund Professional Services and testing as required.

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

Playgrounds throughout the District are being replaced as per recommendations and direction provided by the Town of Greenwich Parks & Recreation Department. New designs are to be reviewed by TOG P&R.

**OTHER CONSIDERATIONS:**

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

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

In FY24, project was reflected in FY 25 for \$865,000

**FINANCIALS:**

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$536,000	
<u>Current Request</u>	2024 - 2025	\$860,000	\$0
<u>Projected</u>	2025 - 2026	\$325,000	\$0
	2026 - 2027	\$435,000	\$0
	2027 - 2028	\$325,000	\$0
	2028 - 2029	\$475,000	\$0
	<b>5-Year Total</b>	<b>\$2,420,000</b>	<b>\$0</b>

# TOWN OF GREENWICH - CIP 2025 - 2039

## PART II - PROJECT COST WORKSHEET

Project Name: <b>Playground Replacement</b>						
Description	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Total
Julian Curtiss	\$435,000					\$435,000
Riverside	\$400,000					\$400,000
District	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
North Street		\$300,000				\$300,000
Hamilton Avenue			\$410,000			\$410,000
Old Greenwich				\$300,000		\$300,000
Parkway					\$450,000	\$450,000
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
<b>Project Costs</b>	<b>\$860,000</b>	<b>\$325,000</b>	<b>\$435,000</b>	<b>\$325,000</b>	<b>\$475,000</b>	<b>\$2,420,000</b>
<b>Contingencies</b>						<b>\$0</b>
<b>Total Project Costs</b>	<b>\$860,000</b>	<b>\$325,000</b>	<b>\$435,000</b>	<b>\$325,000</b>	<b>\$475,000</b>	<b>\$2,420,000</b>
<b>Comments:</b>						

**TOWN OF GREENWICH - CIP 2025 - 2039**  
**PART III - SUPPLEMENTAL (Photos, maps, drawings, etc.)**

**Project Name:   Playground Replacement**

**Supplemental #1:**

**Supplemental #2:**

**Comments:**

# TOWN OF GREENWICH - CIP 2025 - 2039

## PART I - PROJECT INFORMATION SHEET

**Project Name: Plumbing & Electrical**

Department: Board of Education

Account Code: 680

Start Year: Ongoing

End Year: Ongoing

☒ Maintenance
 ☐ New Project  
☒ Replacement
 ☒ Improvement/Upgrade  
☐ Other:

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

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

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

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

The electrical & plumbing infrastructure of our District's facilities are aging out of service. Many of the components associated with our electrical & plumbing systems are at or near their useful life and need replacement. Electrical systems are in similar conditions and need replacement or augmentation. Electrical usage in classroom settings is at a much higher demand than when the building was designed and additional outlets and distribution is necessary.

**OTHER CONSIDERATIONS:**

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

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

In FY24, project was reflected in FY 25 for \$2,917,000

**FINANCIALS:**

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$3,706,000	
<u>Current Request</u>	2024 - 2025	\$1,327,000	\$0
<u>Projected</u>	2025 - 2026	\$1,085,000	\$0
	2026 - 2027	\$1,520,000	\$0
	2027 - 2028	\$1,120,000	\$0
	2028 - 2029	\$300,000	\$0
	<b>5-Year Total</b>	<b>\$5,352,000</b>	<b>\$0</b>

# TOWN OF GREENWICH - CIP 2025 - 2039

## PART II - PROJECT COST WORKSHEET

<b>Project Name:</b> Plumbing & Electrical						
Description	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Total
Cos Cob	\$219,000	\$28,000				\$247,000
Eastern Middle School	\$335,000	\$17,000				\$352,000
Greenwich High School	\$100,000	\$444,000	\$354,000	\$200,000	\$200,000	\$1,298,000
Hamilton Avenue	\$68,000			\$91,000		\$159,000
Julian Curtiss	\$35,000		\$64,000			\$99,000
Old Greenwich	\$50,000	\$50,000	\$11,000	\$30,000		\$141,000
Parkway	\$20,000		\$189,000			\$209,000
Riverside	\$50,000	\$87,000	\$18,000			\$155,000
Western Middle School	\$350,000			\$155,000		\$505,000
District	\$100,000	\$200,000	\$100,000	\$166,000	\$100,000	\$666,000
New Lebanon		\$50,000				\$50,000
North Mianus		\$50,000		\$128,000		\$178,000
North Street		\$159,000		\$350,000		\$509,000
Glenville			\$773,000			\$773,000
International School at Dundee			\$11,000			\$11,000
<b>Project Costs</b>	<b>\$1,327,000</b>	<b>\$1,085,000</b>	<b>\$1,520,000</b>	<b>\$1,120,000</b>	<b>\$300,000</b>	<b>\$5,352,000</b>
<b>Contingencies</b>						<b>\$0</b>
<b>Total Project Costs</b>	<b>\$1,327,000</b>	<b>\$1,085,000</b>	<b>\$1,520,000</b>	<b>\$1,120,000</b>	<b>\$300,000</b>	<b>\$5,352,000</b>
<b>Comments:</b>						



# **TOWN OF GREENWICH - CIP 2025 - 2039**

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

**Project Name:** Plumbing & Electrical

**Supplemental #1:**

**Supplemental #2:**

**Comments:**

# TOWN OF GREENWICH - CIP 2025 - 2039

## PART I - PROJECT INFORMATION SHEET

**Project Name:** Renovate Gymnasiums

*Department:* Board of Education

*Account Code:* 680

*Start Year:* Ongoing

*End Year:* Ongoing

☐ Maintenance

☒ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

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

The FY25 request is to fund the following projects

Greenwich High School - Curtain divider replacement inside gym

Glenville - Refinish wood floor in gym & replacement of game lines as needed

Julian Curtiss - Refinish wood floor in gym & replacement of game lines as needed

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

GHS dividing curtain is ripped and in poor condition. Both Glenville & Julian Curtiss are in need and scheduled for renovation.

### OTHER CONSIDERATIONS:

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

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

☐ Public/Private Partnership, describe:

In FY24, project was reflected in FY 25 for \$150,000

### FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$0	
<u>Current Request</u>	2024 - 2025	\$270,000	\$0
<u>Projected</u>	2025 - 2026	\$512,000	\$0
	2026 - 2027	\$212,000	\$0
	2027 - 2028	\$0	\$0
	2028 - 2029	\$192,000	\$0
	<b>5-Year Total</b>	<b>\$1,186,000</b>	<b>\$0</b>

## TOWN OF GREENWICH - CIP 2025 - 2039

### PART II - PROJECT COST WORKSHEET

Project Name: Renovate Gymnasiums						
Description	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Total
Greenwich High School	\$70,000		\$212,000			\$282,000
Glenville	\$100,000					\$100,000
Julian Curtiss	\$100,000					\$100,000
Cos Cob		\$75,000				\$75,000
Hamilton Avenue		\$394,000				\$394,000
Parkway		\$43,000				\$43,000
North Mianus					\$192,000	\$192,000
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
Project Costs	\$270,000	\$512,000	\$212,000	\$0	\$192,000	\$1,186,000
Contingencies						\$0
Total Project Costs	\$270,000	\$512,000	\$212,000	\$0	\$192,000	\$1,186,000
Comments:						

# TOWN OF GREENWICH - CIP 2025 - 2039

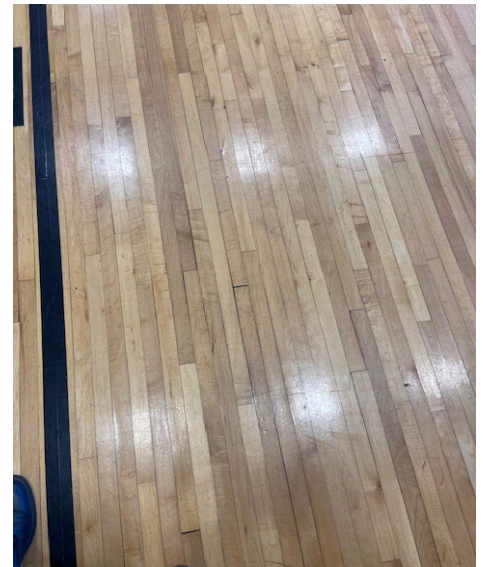
## PART III - SUPPLEMENTAL (Photos, maps, drawings, etc.)

**Project Name:** Renovate Gymnasiums  
**Supplemental #1:**



**GHS dividing curtain**

**Supplemental #2:**



**Julian Curtiss Gym**

**Comments:**

# TOWN OF GREENWICH - CIP 2025 - 2039

## PART I - PROJECT INFORMATION SHEET

**Project Name: Riverside Renovation**

*Department:* Board of Education

*Account Code:* 680

*Start Year:* 2024

*End Year:* 2029

☐

Maintenance

☐

New Project

☐

Replacement

☒

Improvement/Upgrade

☐

Other:

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

This request is for the feasibility and educational specification phase at Riverside Elementary School. The funds requested are based on previous projects design costs and Old Greenwich cost estimates.

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

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

**OTHER CONSIDERATIONS:**

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

☐

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

☐

Public/Private Partnership, describe:

In FY24, project was reflected in FY 25 for \$150,000

### FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$0	
<u>Current Request</u>	2024 - 2025	\$150,000	\$0
<u>Projected</u>	2025 - 2026	\$2,000,000	\$0
	2026 - 2027	\$48,000,000	\$0
	2027 - 2028	\$0	\$0
	2028 - 2029	\$0	\$0
	<b>5-Year Total</b>	<b>\$50,150,000</b>	<b>\$0</b>

TOWN OF GREENWICH - CIP 2025 - 2039

PART II - PROJECT COST WORKSHEET

Project Name: Riverside Renovation						
Description	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Total
Feasibility and Ed-Specs	\$150,000					\$150,000
A&E		\$2,000,000				\$2,000,000
Renovation			\$48,000,000			\$48,000,000
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
Project Costs	\$150,000	\$2,000,000	\$48,000,000	\$0	\$0	\$50,150,000
Contingencies						\$0
Total Project Costs	\$150,000	\$2,000,000	\$48,000,000	\$0	\$0	\$50,150,000
Comments:						

# **TOWN OF GREENWICH - CIP 2025 - 2039**

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

**Project Name:** Riverside Renovation

**Supplemental #1:**

**Supplemental #2:**

**Comments:**

# TOWN OF GREENWICH - CIP 2025 - 2039

## PART I - PROJECT INFORMATION SHEET

**Project Name: Roofs**

Department: Board of Education

Account Code: 680

Start Year: Ongoing

End Year: Ongoing

☒ Maintenance

☐ New Project

☒ Replacement

☐ Improvement/Upgrade

☐ Other:

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

The request for funding is for projects that make up the roofing section of the envelope of a building. This maintenance program includes, but is not limited to: roofing, roof access points, fascia's and soffits.

The FY 25 request is to complete the last phase at North Mianus (front) and roof replacement over tech & music at Western Middle School. Professional Services are required. In addition, a minimal request is included for annual roof replacement/repairs deemed necessary to protect the assets of the District.

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

Roofing is a vital component to the building envelope system and the first line of defense in maintaining the structures resistance to water infiltration. Some of the District's buildings roofing system need attention. The Facilities department can execute necessary projects within a reasonable timeframe.

### OTHER CONSIDERATIONS:

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

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

☐ Public/Private Partnership, describe:

In FY24, project was reflected in FY 25 for \$5,271,000

### FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$935,000	
<u>Current Request</u>	2024 - 2025	\$2,125,000	\$0
<u>Projected</u>	2025 - 2026	\$2,050,000	\$0
	2026 - 2027	\$1,600,000	\$0
	2027 - 2028	\$1,600,000	\$0
	2028 - 2029	\$1,300,000	\$0
	<b>5-Year Total</b>	<b>\$8,675,000</b>	<b>\$0</b>



## TOWN OF GREENWICH - CIP 2025 - 2039

### PART II - PROJECT COST WORKSHEET

Project Name: <b>Roofs</b>						
Description	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Total
North Mianus	\$600,000	\$350,000				\$950,000
Western Middle School	\$1,500,000					\$1,500,000
District	\$25,000	\$100,000	\$100,000	\$100,000	\$100,000	\$425,000
Cos Cob		\$1,000,000				\$1,000,000
International School at Dundee		\$400,000				\$400,000
North Street			\$500,000			\$500,000
Riverside			\$1,000,000			\$1,000,000
Hamilton Avenue				\$1,500,000		\$1,500,000
Eastern Middle School					\$1,200,000	\$1,200,000
Julian Curtiss		\$200,000				\$200,000
						\$0
						\$0
						\$0
						\$0
						\$0
<b>Project Costs</b>	\$2,125,000	\$2,050,000	\$1,600,000	\$1,600,000	\$1,300,000	\$8,675,000
<b>Contingencies</b>						\$0
<b>Total Project Costs</b>	\$2,125,000	\$2,050,000	\$1,600,000	\$1,600,000	\$1,300,000	\$8,675,000
<b>Comments:</b>						

# **TOWN OF GREENWICH - CIP 2025 - 2039**

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

**Project Name:   Roofs**

**Supplemental #1:**

**Supplemental #2:**

**Comments:**

# TOWN OF GREENWICH - CIP 2025 - 2039

## PART I - PROJECT INFORMATION SHEET

**Project Name:** Secure Entrance Redesign

*Department:* Board of Education

*Account Code:* 680

*Start Year:* 2025

*End Year:* 2026

☐ Maintenance

☐ Replacement

☐ Other:

☒ New Project

☐ Improvement/Upgrade

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

In FY24, the BOE / TOG had funded an interim request to establish secure entryways at all schools. This project is complete, except for Eastern Middle School and International School at Dundee, both of which require a major redesign of the entry points.

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

Eastern Middle School and International School at Dundee do not have secure entryways as established by the Districtwide program.

### OTHER CONSIDERATIONS:

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

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

☐ Public/Private Partnership, describe:

In FY24, project was reflected in FY 25 for \$0

### FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$0	
<u>Current Request</u>	2024 - 2025	\$75,000	\$0
<u>Projected</u>	2025 - 2026	\$900,000	\$0
	2026 - 2027	\$0	\$0
	2027 - 2028	\$0	\$0
	2028 - 2029	\$0	\$0
	<b>5-Year Total</b>	<b>\$975,000</b>	<b>\$0</b>

TOWN OF GREENWICH - CIP 2025 - 2039

PART II - PROJECT COST WORKSHEET

Project Name: Secure Entrance Redesign						
Description	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Total
A&E	\$75,000					\$75,000
Eastern Middle School		\$600,000				\$600,000
International School at Dundee		\$300,000				\$300,000
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
Project Costs	\$75,000	\$900,000	\$0	\$0	\$0	\$975,000
Contingencies						\$0
Total Project Costs	\$75,000	\$900,000	\$0	\$0	\$0	\$975,000
Comments:						

# **TOWN OF GREENWICH - CIP 2025 - 2039**

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

**Project Name:** Secure Entrance Redesign

**Supplemental #1:**

**Supplemental #2:**

**Comments:**

# TOWN OF GREENWICH - CIP 2025 - 2039

## PART I - PROJECT INFORMATION SHEET

**Project Name:** Stage Renovation

*Department:* Board of Education

*Account Code:* 680

*Start Year:* Ongoing

*End Year:* Ongoing

☒

Maintenance

☐

New Project

☒

Replacement

☒

Improvement/Upgrade

☐

Other:

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

In FY24 GPS Facilities is engaging with a professional service to conduct a Districtwide assessment of all the stage-based infrastructure and provide prioritized recommendations. Starting in FY25 we plan to begin implementation of the program. The items within the scope may include but are not limited to, curtains, screens, ropes/pulley systems, stage lighting & associated dinner racks, trusses and hanging devices, sound systems, etc. GPS has a limited understanding of this infrastructure.

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

Out-year numbers are a placeholder until more information is available.

### OTHER CONSIDERATIONS:

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

☐

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

☐

Public/Private Partnership, describe:

In FY24, project was reflected in FY 25 for \$155,000

### FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$150,000	
<u>Current Request</u>	2024 - 2025	\$150,000	\$0
<u>Projected</u>	2025 - 2026	\$150,000	\$0
	2026 - 2027	\$150,000	\$0
	2027 - 2028	\$150,000	\$0
	2028 - 2029	\$150,000	\$0
	<b>5-Year Total</b>	<b>\$750,000</b>	<b>\$0</b>

## TOWN OF GREENWICH - CIP 2025 - 2039

### PART II - PROJECT COST WORKSHEET

[illegible]

**TOWN OF GREENWICH - CIP 2025 - 2039**  
**PART III - SUPPLEMENTAL (Photos, maps, drawings, etc.)**

**Project Name:** Stage Renovation

**Supplemental #1:**

**Supplemental #2:**

**Comments:**



# TOWN OF GREENWICH - CIP 2025 - 2039

## PART I - PROJECT INFORMATION SHEET

**Project Name:** Stairs, Ramps, and Walls

*Department:* Board of Education

*Account Code:* 680

*Start Year:* Ongoing

*End Year:* Ongoing

☐ Maintenance

☒ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

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

The request is for funds for the major repair or replacement of masonry/concrete retaining walls, exterior concrete/stone step and sidewalks. The FY25 request is for exterior masonry work at the Julian Curtiss Kindergarten patio retaining wall. Exterior masonry work at retaining walls includes replacement of granite stone caps and brick pavers at Kindergarten patios at Julian Curtiss as well as District funds as needed.

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

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

Julian Curtiss Kindergarten patio retaining wall is leaning and must be replaced.

**OTHER CONSIDERATIONS:**

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

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

☐ Public/Private Partnership, describe:

In FY24, project was reflected in FY 25 for \$463,000

**FINANCIALS:**

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$1,637,000	
<u>Current Request</u>	2024 - 2025	\$340,000	\$0
<u>Projected</u>	2025 - 2026	\$343,000	\$0
	2026 - 2027	\$378,000	\$0
	2027 - 2028	\$360,000	\$0
	2028 - 2029	\$70,000	\$0
	<b>5-Year Total</b>	<b>\$1,491,000</b>	<b>\$0</b>

## TOWN OF GREENWICH - CIP 2025 - 2039

### PART II - PROJECT COST WORKSHEET

Project Name: Stairs, Ramps, and Walls						
Description	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Total
District	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
Julian Curtiss	\$270,000					\$270,000
North Mianus		\$80,000				\$80,000
Western Middle School		\$193,000				\$193,000
Eastern Middle School			\$51,000	\$40,000		\$91,000
Riverside			\$257,000			\$257,000
Greenwich High School				\$250,000		\$250,000
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
Project Costs	\$340,000	\$343,000	\$378,000	\$360,000	\$70,000	\$1,491,000
Contingencies						\$0
Total Project Costs	\$340,000	\$343,000	\$378,000	\$360,000	\$70,000	\$1,491,000
Comments:						

# **TOWN OF GREENWICH - CIP 2025 - 2039**

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

**Project Name:** Stairs, Ramps, and Walls

**Supplemental #1:**



**Julian Curtiss**

**Supplemental #2:**



**Julian Curtiss**

**Comments:**

# TOWN OF GREENWICH - CIP 2025 - 2039

## PART I - PROJECT INFORMATION SHEET

**Project Name:** Vertical Transportation

*Department:* Board of Education

*Account Code:* 680

*Start Year:* Ongoing

*End Year:* Ongoing

☐ Maintenance

☐ Replacement

☐ Other:

☒ New Project

☐ Improvement/Upgrade

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

Greenwich High School has 10 elevators and another 8 throughout the rest of the District. For FY25, GPS plans to engage a professional firm to conduct a comprehensive assessment of all existing elevators and develop an informed maintenance / replacement capital plan. All out-years are placeholder numbers.

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

Based on the age of equipment and current codes, a comprehensive condition assessment is needed.

### OTHER CONSIDERATIONS:

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

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

☐ Public/Private Partnership, describe:

In FY24, project was reflected in FY 25 for \$0

### FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$146,000	
<u>Current Request</u>	2024 - 2025	\$50,000	\$0
<u>Projected</u>	2025 - 2026	\$775,000	\$0
	2026 - 2027	\$775,000	\$0
	2027 - 2028	\$275,000	\$0
	2028 - 2029	\$0	\$0
	<b>5-Year Total</b>	<b>\$1,875,000</b>	<b>\$0</b>

TOWN OF GREENWICH - CIP 2025 - 2039

PART II - PROJECT COST WORKSHEET

Project Name: Vertical Transportation						
Description	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Total
Greenwich High School	\$50,000	\$500,000	\$500,000			\$1,050,000
District		\$275,000	\$275,000	\$275,000		\$825,000
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
Project Costs	\$50,000	\$775,000	\$775,000	\$275,000	\$0	\$1,875,000
Contingencies						\$0
Total Project Costs	\$50,000	\$775,000	\$775,000	\$275,000	\$0	\$1,875,000
Comments:						

# **TOWN OF GREENWICH - CIP 2025 - 2039**

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

**Project Name:** Vertical Transportation

**Supplemental #1:**

**Supplemental #2:**

**Comments:**

# TOWN OF GREENWICH - CIP 2025 - 2039

## PART I - PROJECT INFORMATION SHEET

**Project Name: Windows & Doors**

Department: Board of Education

Account Code: 680

☒

Maintenance

☐

New Project

Start Year: Ongoing

☒

Replacement

☒

Improvement/Upgrade

End Year: Ongoing

☐

Other:

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

This windows and doors maintenance program supports structures that make up the envelope of a building, or the physical separator between the conditioned and unconditioned environment. Doors & windows are also an essential component of a building's security, and security best practices are included at time of replacement.

The FY25 request is for exterior door replacement Cos Cob, Hamilton Avenue and International School at Dundee. Greenwich High School windows are upcoming for replacement; however, elements were found to contain PCB's. Per the report from Hygenix, "A plan/specification must be prepared for the proper remediation of all identified materials. Based on the selected approach, the plan may need to be reviewed and approved by the US EPA and CT DEEP". The FY25 funds are to finish developing this plan and determine if any other agency involvement is necessary.

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

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

**OTHER CONSIDERATIONS:**

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

☐

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

☐

Public/Private Partnership, describe:

In FY24, project was reflected in FY 25 for \$3,505,000

**FINANCIALS:**

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$1,900,000	
<u>Current Request</u>	2024 - 2025	\$360,000	\$0
<u>Projected</u>	2025 - 2026	\$8,898,000	\$0
	2026 - 2027	\$3,025,000	\$0
	2027 - 2028	\$8,227,000	\$0
	2028 - 2029	\$3,304,000	\$0
	<b>5-Year Total</b>	<b>\$23,814,000</b>	<b>\$0</b>

# TOWN OF GREENWICH - CIP 2025 - 2039

## PART II - PROJECT COST WORKSHEET

<b>Project Name:</b> Windows & Doors						
Description	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Total
Cos Cob	\$120,000					\$120,000
Hamilton Avenue	\$45,000				\$304,000	\$349,000
International School at Dundee	\$70,000					\$70,000
District	\$25,000	\$25,000	\$25,000	\$25,000		\$100,000
Julian Curtiss		\$100,000		\$2,002,000		\$2,102,000
North Mianus		\$2,000,000				\$2,000,000
Parkway		\$3,503,000				\$3,503,000
Western Middle School		\$270,000				\$270,000
Greenwich High School	\$100,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$12,100,000
North Street				\$3,200,000		\$3,200,000
						\$0
						\$0
						\$0
						\$0
						\$0
<b>Project Costs</b>	\$360,000	\$8,898,000	\$3,025,000	\$8,227,000	\$3,304,000	\$23,814,000
<b>Contingencies</b>						\$0
<b>Total Project Costs</b>	\$360,000	\$8,898,000	\$3,025,000	\$8,227,000	\$3,304,000	\$23,814,000
<b>Comments:</b>						



# **TOWN OF GREENWICH - CIP 2025 - 2039**

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

**Project Name:** Windows & Doors

**Supplemental #1:**

**Supplemental #2:**

**Comments:**

# TOWN OF GREENWICH - CIP 2025 - 2039

## PART I - PROJECT INFORMATION SHEET

**Project Name:** WMS Soil Remediation

*Department:* Board of Education

*Account Code:* 680

*Start Year:* 2023

*End Year:* 2025

☐ Maintenance

☒ Replacement

☐ Other:

☒ New Project

☐ Improvement/Upgrade

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

FY25 request is for contingency for the remediation project.

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

BOE has enough funds to cover existing contract obligations but with no contingency. Based on the experience at GHS, a contingency should be planned for.

### OTHER CONSIDERATIONS:

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

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

☐ Public/Private Partnership, describe:

In FY24, project was reflected in FY 25 for \$0

### FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$18,000,000	
<u>Current Request</u>	2024 - 2025	\$2,000,000	\$0
<u>Projected</u>	2025 - 2026	\$0	\$0
	2026 - 2027	\$0	\$0
	2027 - 2028	\$0	\$0
	2028 - 2029	\$0	\$0
	<b>5-Year Total</b>	<b>\$2,000,000</b>	<b>\$0</b>

TOWN OF GREENWICH - CIP 2025 - 2039

PART II - PROJECT COST WORKSHEET

Project Name: WMS Soil Remediation						
Description	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Total
Western Middle School	\$2,000,000					\$2,000,000
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
Project Costs	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Contingencies						\$0
Total Project Costs	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Comments:						

# **TOWN OF GREENWICH - CIP 2025 - 2039**

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

**Project Name:** WMS Soil Remediation

**Supplemental #1:**

**Supplemental #2:**

**Comments:**

## 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
<b>2020</b>	<b>1,447,614</b>	<b>1,387,683</b>	<b>1,260,294</b>	<b>0</b>	<b>127,389</b>	<b>90.8%</b>
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-TEACHR/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%
<b>2021</b>	<b>9,609,499</b>	<b>10,694,508</b>	<b>10,357,066</b>	<b>0</b>	<b>337,442</b>	<b>96.8%</b>
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%
<b>2022</b>	<b>16,265,698</b>	<b>11,901,429</b>	<b>7,989,928</b>	<b>1,651,655</b>	<b>2,259,846</b>	<b>81.0%</b>
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%
<b>2023</b>	<b>4,355,967</b>	<b>4,355,967</b>	<b>3,971,686</b>	<b>102,472</b>	<b>281,809</b>	<b>93.5%</b>
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%
<b>Grand Total</b>	<b>31,678,777</b>	<b>28,339,586</b>	<b>23,578,974</b>	<b>1,754,127</b>	<b>3,006,485</b>	<b>89.4%</b>

### 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

	FY 2020-21 ACTUALS	FY2021-22 ACTUALS	FY2022-23 ACTUAL	FY2023-24 BUDGET	FY2024-25 BUDGET	YTY \$	YTY %
<b>Revenues</b>							
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	-
<b>Total Revenues</b>	<b>3,148,933</b>	<b>5,804,625</b>	<b>5,430,094</b>	<b>4,789,200</b>	<b>4,300,000</b>	<b>(489,200)</b>	<b>-10.2%</b>
<b>Ordinary Expenses</b>							
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	499,000	16,000	3.2%
Other	0	0	0	0	0	0	-
<b>Total Ordinary Expenses</b>	<b>3,638,103</b>	<b>4,213,954</b>	<b>4,729,385</b>	<b>4,530,705</b>	<b>4,656,685</b>	<b>125,980</b>	<b>2.7%</b>
<b>Results before General Fund Contribution</b>	<b>(489,169)</b>	<b>1,590,671</b>	<b>700,709</b>	<b>258,495</b>	<b>(356,685)</b>		
<b>Contribution from General Fund</b>	<b>0</b>	<b>670,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Contribution from Prior Year Losses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Net Revenue / (Expense)</b>	<b>(489,169)</b>	<b>2,260,671</b>	<b>700,709</b>	<b>258,495</b>	<b>(356,685)</b>		

## 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
<b>TOTAL</b>	<b>612</b>	<b>658</b>	<b>671</b>	<b>613</b>	<b>612</b>	<b>600</b>	<b>628</b>	<b>611</b>	<b>639</b>	<b>676</b>	<b>646</b>	<b>681</b>	<b>707</b>	<b>8,354</b>

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

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
<b>TOTAL</b>	<b>634</b>	<b>654</b>	<b>608</b>	<b>612</b>	<b>605</b>	<b>643</b>	<b>606</b>	<b>635</b>	<b>667</b>	<b>663</b>	<b>691</b>	<b>682</b>	<b>657</b>	<b>8,357</b>	<b>8,189</b>	<b>168</b>
<b>Projected</b>	<b>540</b>	<b>643</b>	<b>606</b>	<b>594</b>	<b>598</b>	<b>636</b>	<b>599</b>	<b>628</b>	<b>654</b>	<b>651</b>	<b>683</b>	<b>690</b>	<b>667</b>	<b>8,189</b>		
<b>+/- Projection</b>	<b>94</b>	<b>11</b>	<b>2</b>	<b>18</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>13</b>	<b>12</b>	<b>8</b>	<b>-8</b>	<b>-10</b>	<b>168</b>		

Preschool	Students
HA	60
NL	45
NS	60
OG	30
JC	30
<b>Total</b>	<b>225</b>

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
<b>K-12 Total</b>	<b>8,357</b>	<b>8,189</b>	<b>168</b>
PK/P3	225	225	
<b>All GPS Schools</b>	<b>8,582</b>	<b>8,414</b>	

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
Chief Officer of K-12 Curriculum & Leadership	\$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.

<b>Certified Staff</b>	<b>Contract Dates (if applicable)</b>
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
<b>Non-Certified Staff</b>	<b>Contract Dates (if applicable)</b>
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
<b>Full Time</b>				
<b>CERTIFIED NON-REP</b>				
NR	Superintendent	2009	1.0	1.0
NR	Deputy Superintendent	2009	1.0	1.0
NR	Chief Officer of K-12 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
<b>M&amp;C</b>				
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 Assistant - 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
<b>GMEA</b>				
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 Technical 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-B	Accounting & Medicaid Clerk	1001	1.0	0.0
G-B	Contracts Coordinator - BOE	1001	0.0	1.0
			107.0	103.0
<b>GEA</b>				
NC	Teacher	2004	852.7	868.8
<b>GOSA</b>				
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

**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	Building Operations Manager	1008	2.0	2.0
B	Manager of School Procurement	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	36.6
	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	180.4

**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**

<b>1,344.8</b>	<b>1,355.9</b>
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**Part Time (Non certified)**

	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
	Print Shop Technician		0.0	0.0
	Research/Info Asst		0.7	0.7
	Custodian		1.4	1.4
	School Activity Fund Clerk		0.0	0.7
	School Health Ser. Clerk		0.0	0.7
	FOI Clerk		0.0	0.43
			26.7	23.8

## Per Pupil Allocation

### Schools Supplies and Services 2024-2025

Location Code	School	Actual Enrollment *	Per Pupil	2024-2025 Allocation
02	Hamilton Avenue School	255	\$291.5	\$74,332
03	Glenville School	414	\$291.5	\$120,681
04	New Lebanon School	302	\$291.5	\$88,033
05	Cos Cob School	339	\$291.5	\$98,818
06	Julian Curtiss School	221	\$291.5	\$64,422
07	North Street School	346	\$291.5	\$100,859
08	Parkway School	244	\$291.5	\$71,126
09	Dundee School	327	\$291.5	\$95,320
10	North Mianus School	476	\$291.5	\$138,754
11	Old Greenwich School	373	\$291.5	\$108,730
12	Riverside School	475	\$291.5	\$138,463
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	\$294	\$66,150
	<b>Total</b>	<b>8,622</b>		<b>\$2,841,172</b>

\* 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.