

FY27 DRAFT SUPERINTENDENT PROPOSED BUDGET (LEVEL SERVICE)

	D	E	F	I	J	K	L	M	N	O	P	Q	R	S	T	U
	Organization	Object	Account Description	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Proposed (All Funds)	FY26 Proposed (Local)	FY26 REVISED	FY26 REVISED TO LOCAL \$	% Incr/(Decr)	FY21 TO FY25 AVERAGE	FY27 Proposed (All Funds)	FY27 Proposed (Local)	FTEs	FY27 Total Grants & SRFs
1																
2	13011020	5100	NP Teaching Staff	123,800	417,554	435,123	455,140	405,140	419,105	46,831	11.17%		465,936	465,936	6.00	-
3	13011022	5100	NP Teaching Staff SPED	38,328	49,662	56,604	54,666	54,666	60,318	3,981	6.60%		64,299	64,299	1.00	-
4	13011040	5100	NP Social Worker	26,305	26,486	56,953	51,143	51,143		46,984			46,984	46,984	0.60	-
5	13011200	5100	NP Principal Staff	76,411	99,616	98,664	101,624	101,624	101,624	3,049	3.00%		104,673	104,673	1.00	-
6	13011360	5100	NP Teaching Integrated Art	-	176	-	-	-	-	-	-		-	-	-	-
7	13012200	5100	NP Secretarial Staff	18,873	40,335	42,885	44,004	44,004	43,755	1,090	2.49%		44,845	44,845	1.00	-
8	13013000	5100	Teaching Staff, PreK, Adj. NP	952	-	-	-	-	-	-	-		-	-	-	-
9	13013110	5100	NP Paraprofessionals	72,546	111,477	133,510	186,084	186,084	89,025	7,085	7.96%		96,110	96,110	7.00	-
10	13013118	5100	NP Paraprofessional SPED	99,409	118,576	105,483	128,278	108,278	204,288	(10,233)	-5.01%		214,055	194,055	5.00	20,000
11	13013130	5100	NP Building Monitor/Sub	5,451	17,344	-	25,868	25,868	19,534	3,118	15.96%		22,652	22,652	1.00	-
12	13013300	5100	NP Custodial Staff	44,331	46,041	45,540	48,503	48,503	51,336	(352)	-0.69%		50,983	50,983	1.00	-
13	13013400	5100	Sub Reg Teachers & ESP NP	34,259	683	3,039	-	-	-	-	-		-	-	-	-
14	13013430	5100	Sub Paraprofessionals	2,486	11,493	6,953	-	-	-	-	-		-	-	-	-
15	13013480	5100	Sub Principal NP	1,375	-	200	-	-	-	-	-		-	-	-	-
16	13015150	5400	Instructional Supplies NP	2,037	9,309	4,563	3,750	3,750	3,750	750	20.00%	4,153	4,500	4,500	-	-
17	13015158	5400	NP SPED Instruct Supplies	-	-	-	-	-	-	-	-	36	-	-	-	-
18	13015600	5400	Office & General Supplies NP	3,237	3,203	4,146	1,720	1,720	1,720	1,280	74.42%	2,827	3,000	3,000	-	-
19	13354221	5200	Transportation Field Trips NP	-	-	400	1,500	1,500	1,500	-	0.00%	80	1,500	1,500	-	-
20			TOTAL NORTH PARISH (301)	549,800	951,955	994,063	1,102,279	1,032,279	995,955	103,582	10.40%		1,119,537	1,099,537	23.60	20,000
21	13021020	5100	FS Teaching Staff	840,958	766,910	1,031,921	1,418,233	1,256,472	1,112,479	(27,707)	-2.49%		1,256,702	1,084,772	18.27	171,930
22	13021022	5100	FS Teaching Staff SPED	184,270	142,681	212,348	226,647	226,647	152,307	85,141	55.90%		237,448	237,448	3.00	-
23	13021040	5100	FS Social Worker	66,399	69,056	82,206	85,239	85,239	84,825	2,545	3.00%		87,370	87,370	1.00	-
24	13021200	5100	FS Principal Staff	93,000	106,260	100,964	103,684	103,684	103,684	3,111	3.00%		106,795	106,795	1.00	-
25	13021360	5100	FS Teaching Integrated Art	-	147,166	-	-	-	-	-	-		-	-	-	-
26	13022200	5100	FS Secretarial Staff	37,347	39,646	44,746	44,004	44,004	44,004	(11,133)	-25.30%		32,871	32,871	1.00	-
27	13022445	5400	FS Library Supplies	-	-	-	-	-	-	-	-		-	-	-	-
28	13023100	5100	FS Paraprofessionals Kdg	14,868	5,344	-	49,474	49,474	42,263	2,143	5.07%		44,406	44,406	2.00	-
29	13023110	5100	FS Paraprofessionals	61,804	81,242	64,055	72,886	72,886	47,526	(25,323)	-53.28%		22,203	22,203	3.00	-
30	13023118	5100	FS Sped Paraprofessional	73,774	57,051	60,665	95,096	95,096	124,071	5,945	4.79%		130,017	130,017	4.00	-
31	13023130	5100	FS Building Monitor	43,762	36,000	37,696	38,580	38,580	39,632	2,575	6.50%		42,207	42,207	1.00	-
32	13023300	5100	FS Custodial Staff	79,296	66,955	87,040	86,524	86,524	88,866	4,675	5.26%		93,541	93,541	2.00	-
33	13023400	5100	Sub Reg Teachers & ESP FS	7,651	7,123	6,612	-	-	-	-	-		-	-	-	-
34	13023430	5100	Sub Paraprofessionals FS	730	469	4,886	-	-	-	-	-		-	-	-	-
35	13023480	5100	Sub Principal FS	150	-	2,063	-	-	-	-	-		-	-	-	-
36	13025150	5400	Instructional Supplies FS	4,130	6,809	4,978	6,500	6,500	6,500	-	0.00%	5,027	6,500	6,500	-	-
37	13025600	5400	Office & General Supplies FS	4,249	5,355	6,841	6,000	6,000	6,000	-	0.00%	4,600	6,000	6,000	-	-
38	13354222	5200	Transportation Field Trips FS	335	-	3,670	5,000	5,000	5,000	-	0.00%	883	5,000	5,000	-	-
39			TOTAL FEDERAL STREET (302)	1,512,723	1,538,067	1,750,691	2,237,868	2,076,106	1,857,157	41,972	2.26%		2,071,058	1,899,128	36.27	171,930
40	13041020	5100	4C Teaching Staff	957,426	892,403	909,716	1,154,451	1,068,836	922,316	131,411	14.25%		1,114,529	1,053,727	15.47	60,802
41	13041022	5100	4C Teaching Staff SPED	169,762	180,886	168,908	255,717	255,717	172,074	83,397	48.47%		255,471	255,471	3.00	-
42	13041040	5100	Social Worker 4C	46,556	80,309	82,757	85,239	85,239	84,825	2,545	3.00%		87,370	87,370	1.00	-
43	13041200	5100	4C Principal Staff	94,860	97,706	98,664	101,624	101,624	93,333	14,817	15.88%		108,150	108,150	1.00	-
44	13042210	5100	4C Cler Adm Staff-Prn	32,718	31,968	30,319	32,939	32,939	32,682	1,653	5.06%		34,334	34,334	1.00	-
45	13042445	5400	4C Library Supplies	-	-	-	-	-	-	-	-		-	-	-	-
46	13043001	5100	4C Intregrated Arts	-	111,506	-	-	-	-	-	-		-	-	-	-
47	13043110	5100	4C Paraprofessionals	140,683	51,007	41,174	167,841	167,841	93,745	(18,059)	-19.26%		75,686	75,686	7.00	-
48	13043118	5100	4C Sped Paraprofessional	285,938	380,406	404,101	448,380	448,380	557,471	(24,671)	-4.43%		532,801	532,801	19.00	-
49	13043130	5100	4C Building Monitor	24,797	35,736	36,504	37,811	37,811	39,632	2,575	6.50%		42,207	42,207	1.00	-
50	13043300	5100	4C Custodial Staff	84,053	88,497	65,790	93,961	93,961	88,496	4,661	5.27%		93,157	93,157	2.00	-
51	13043400	5100	Sub Reg Teachers & ESP 4C	21,407	28,756	2,996	22,302	22,302	21,132	4,615	21.84%		25,746	25,746	1.00	-
52	13043430	5100	Sub Paraprofessionals 4C	2,451	5,773	3,914	-	-	-	-	-		-	-	-	-
53	13043480	5100	Sub Principal 4C	650	600	1,625	-	-	-	-	-		-	-	-	-
54	13045150	5400	Instructional Supplies 4C	12,491	12,876	12,378	7,300	7,300	7,300	-	0.00%	10,451	7,300	7,300	-	-
55	13045600	5400	Office & General Supplies 4C	5,122	8,030	9,463	3,000	3,000	3,000	-	0.00%	6,382	3,000	3,000	-	-
56	13354224	5200	Transportation Field Trips 4C	2,019	-	4,190	5,000	5,000	5,000	-	0.00%	1,681	5,000	5,000	-	-
57			TOTAL FOUR CORNERS (304)	1,880,931	2,006,259	1,872,499	2,415,565	2,329,950	2,121,007	202,944	9.57%		2,384,752	2,323,950	51.47	60,802

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	Organization	Object	Account Description	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Proposed (All Funds)	FY26 Proposed (Local)	FY26 REVISED	FY26 REVISED TO FY27 LOCAL \$ Incr/(Decr)	% Incr/(Decr)	FY21 TO FY25 AVERAGE	FY27 Proposed (All Funds)	FY27 Proposed (Local)	FTEs	FY27 Total Grants & SRFs
1																
58	13051020	5100	NS Teaching Staff	944,766	752,495	877,494	1,205,558	1,024,787	1,011,061	54,673	5.41%		1,251,745	1,065,733	16.27	186,012
59	13051022	5100	NS Teaching Staff SPED	139,834	144,456	149,074	152,675	152,675	169,545	9,619	5.67%		179,164	179,164	2.00	-
60	13051040	5100	Social Worker NS	121,720	120,242	121,718	170,478	170,478	84,825	80,852	95.32%		165,677	165,677	2.00	-
61	13051200	5100	NS Principal Staff	93,000	95,790	117,119	101,624	101,624	101,624	3,049	3.00%		104,672	104,672	1.00	-
62	13051360	5100	NS Integrated Arts	-	109,721	-	-	-	-	-	-		-	-	-	-
63	13052200	5100	NS Secretarial Staff	30,736	30,074	26,713	32,077	32,077	31,438	1,269	4.04%		32,707	32,707	1.00	-
64	13052445	5400	NS Library Supplies	-	-	-	-	-	-	-	-		-	-	-	-
65	13053110	5100	NS Paraprofessionals	71,103	75,687	65,494	49,374	49,374	71,023	4,709	6.63%		75,732	75,732	2.00	-
66	13053118	5100	NS Sped Paraprofessional	82,733	105,006	110,885	175,867	175,867	75,109	4,968	6.61%		80,077	80,077	7.00	-
67	13053130	5100	NS Building Monitor	31,359	39,390	18,957	27,377	27,377	31,045	2,098	6.76%		33,143	33,143	1.00	-
68	13053300	5100	NS Custodial Staff	67,021	92,520	106,794	91,092	91,092	87,972	10,136	11.52%		98,108	98,108	2.00	-
69	13053400	5100	Sub Reg Teachers & ESP NS	5,161	1,793	13,033	22,302	22,302	27,053	1,366	5.05%		28,419	28,419	1.00	-
70	13053430	5100	Sub Paraprofessionals NS	2,025	798	442	-	-	-	-	-		-	-	-	-
71	13053480	5100	Sub Principal NS	925	2,575	2,700	-	-	-	-	-		-	-	-	-
72	13055150	5400	Instructional Supplies NS	4,214	8,140	7,327	12,000	12,000	12,000	-	0.00%	5,480	12,000	12,000	-	-
73	13055600	5400	Office & General Supplies NS	4,984	6,977	3,675	5,684	5,684	5,684	(984)	-17.31%	4,788	4,700	4,700	-	-
74	13354225	5200	Transportation Field Trips NS	-	-	3,082	5,000	5,000	5,000	-	0.00%	1,071	5,000	5,000	-	-
75			TOTAL NEWTON SCHOOL (305)	1,599,579	1,585,664	1,624,507	2,051,108	1,870,337	1,713,378	171,754	10.02%		2,071,145	1,885,133	35.27	186,012
76	13111010	5100	GMS Extrac Activities GM	4,868	5,557	6,547	-	-	-	-	-		-	-	-	-
77	13111020	5100	GMS Faculty Math Sci Acad	-	255,588	-	-	-	-	-	-		-	-	-	-
78	13111022	5100	GMS Teaching Staff SPED	405,610	339,708	491,120	552,693	552,693	386,418	181,740	47.03%		568,158	568,158	7.00	-
79	13111030	5100	GMS Guidance / School Coun	94,640	249,998	122,985	255,717	255,717	207,082	86,920	41.97%		294,002	294,002	3.00	-
80	13111040	5100	Social Worker GMS	1,589	-	-	-	-	-	-	-		-	-	-	-
81	13111050	5100	GMS Coaching Staff Athleti	15,211	8,270	10,057	-	-	-	-	-		-	-	-	-
82	13111200	5100	GMS Principal Staff	278,887	280,790	296,186	213,569	213,569	213,569	6,407	3.00%		219,976	219,976	3.00	-
83	13111280	5100	GMS Teaching Staff Grd 5	-	320	-	-	-	-	-	-		-	-	-	-
84	13111290	5100	GMS Teaching Staff Grd 6	-	61,305	-	-	-	-	-	-		-	-	-	-
85	13111300	5100	GMS Teaching Staff REG ED	1,524,997	1,011,617	1,678,226	2,353,521	2,177,891	1,983,150	115,994	5.85%		2,272,083	2,099,145	34.80	172,938
86	13111360	5100	MS Integrated Arts	-	292,525	-	-	-	-	-	-		-	-	-	-
87	13112200	5100	GMS Secretarial Staff	79,745	78,943	79,787	81,191	81,191	85,498	2,944	3.44%		88,442	88,442	2.00	-
88	13113000	5100	Salary & Wages	-	-	-	-	-	-	-	-		-	-	-	-
89	13113110	5100	GMS Paraprofessional	1,893	24,202	48,477	45,762	45,762	27,128	29,867	110.10%		56,995	56,995	1.00	-
90	13113111	5100	GMS Paraprofessionals	637	-	-	-	-	-	-	-		-	-	-	-
91	13113118	5100	MS Sped Paraprofessional	164,487	154,461	162,084	200,795	200,795	261,156	(15,819)	-6.06%		245,337	245,337	9.00	-
92	13113130	5100	MS Building Monitor	58,898	30,961	29,781	33,900	33,900	35,801	2,174	6.07%		37,975	37,975	1.00	-
93	13113300	5100	GMS Custodial Staff	168,074	175,111	122,648	187,903	187,903	237,215	(46,284)	-19.51%		190,932	190,932	4.00	-
94	13113400	5100	Reg Teachers & ESP MS	1,816	6,785	21,622	45,762	45,762	35,801	21,193	59.20%		56,995	56,995	1.00	-
95	13113430	5100	Sub Paraprofessionals MS	670	74	1,784	-	-	-	-	-		-	-	-	-
96	13114010	5200	GMS Athl Referees EMT's AD	2,988	-	-	-	-	-	-	-	1,336	-	-	-	-
97	13115100	5400	GMS Athletic Supplies MS	2,814	11,481	3,064	10,000	10,000	10,000	-	0.00%	5,371	10,000	10,000	-	-
98	13115150	5400	Instructional Supplies MS	4,579	2,976	4,911	10,000	10,000	10,000	2,000	20.00%	7,761	12,000	12,000	-	-
99	13115400	5400	GMS Periodicals Library	-	-	-	1,000	1,000	1,000	2,000	200.00%	-	3,000	3,000	-	-
100	13115600	5400	Office & General Supplies MS	4,875	7,174	7,196	4,000	4,000	4,000	1,000	25.00%	6,178	5,000	5,000	-	-
101	13354226	5200	Transportation Field Trips MS	-	-	3,363	7,500	7,500	7,500	-	0.00%	673	7,500	7,500	-	-
102			TOTAL GREENFIELD MIDDLE (311)	2,817,277	2,997,846	3,089,838	4,003,313	3,827,683	3,505,319	390,137	11.13%		4,068,393	3,895,455	65.80	172,938

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103	13121010	5100	GHS Extrac Activities GH	37,106	47,758	57,757	38,000	38,000	38,000	12,474	32.83%		50,474	50,474	-	-
104	13121020	5100	GHS Teaching Staff	2,421,444	1,414,761	1,895,890	1,397,692	788,596	2,068,155	(294,330)	-14.23%		2,430,439	1,773,825	21.80	656,614
105	13121021	5100	GHS Teaching Staff SPED	517,649	423,454	494,086	533,812	533,812	461,828	110,288	23.88%		572,116	572,116	7.00	-
106	13121023	5100	GHS Instruct Electives	-	72,829	-	-	-	-	-	-	-	-	-	-	-
107	13121030	5100	GHS Guidance	289,869	305,456	399,345	420,997	420,997	428,361	15,200	3.55%		443,562	443,562	5.00	-
108	13121040	5100	Social Worker HS	3,052	-	-	-	-	-	-	-	-	-	-	-	-
109	13121050	5100	GHS Coaching Staff Athletics	104,955	107,453	102,954	125,000	125,000	125,000	3,750	3.00%		128,750	128,750	-	-
110	13121160	5100	GHS Transitions Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
111	13121200	5100	GHS Principal Staff	292,611	308,176	316,635	322,163	322,163	322,164	9,665	3.00%		331,829	331,829	3.00	-
112	13121310	5100	GHS Teaching Staff Grd 8	-	234,906	-	-	-	-	-	-	-	-	-	-	-
113	13121360	5100	HS Intregrated Arts	-	554,970	-	-	-	-	-	-	-	-	-	-	-
114	13122200	5100	GHS Secretarial Staff	109,768	125,440	102,427	137,646	137,646	133,297	4,664	3.50%		137,961	137,961	3.00	-
115	13122250	5100	GHS Student Workers	721	1,811	5,805	-	-	-	-	-	-	-	-	-	-
116	13123110	5100	GHS Paraprofessional	117,531	18,289	28,158	27,172	27,172	26,841	1,355	5.05%		28,196	28,196	1.00	-
117	13123118	5100	HS Sped Paraprofessional	245,341	355,275	360,219	389,309	389,309	457,634	(83,547)	-18.26%		374,087	374,087	15.00	-
118	13123130	5100	HS Building Monitor	61,268	67,616	72,922	75,623	75,623	79,290	5,151	6.50%		84,441	84,441	2.00	-
119	13123300	5100	GHS Custodial Staff	205,716	217,712	203,839	188,619	188,619	231,459	(33,477)	-14.46%		197,982	197,982	4.00	-
120	13123400	5100	Sub Reg Teachers & ESP HS	14,693	23,615	28,866	45,762	45,762	26,841	1,355	5.05%		28,196	28,196	1.00	-
121	13123430	5100	Sub Paraprofessionals HS	163	291	484	-	-	-	-	-	-	-	-	-	-
122	13124010	5200	GHS Athl Referees EMT's Ad	51,345	81,977	99,530	52,000	52,000	52,000	-	0.00%	55,017	52,000	52,000	-	-
123	13124150	5200	GHS Testing Guidance	-	-	-	10,000	10,000	10,000	-	0.00%	398	10,000	10,000	-	-
124	13124230	5200	GHS Equip Repairs All	1,501	2,372	8,781	8,500	8,500	8,500	-	0.00%	2,627	8,500	8,500	-	-
125	13124990	5200	GHS Other Services Princip	6,157	17,853	63,535	51,000	51,000	51,000	-	0.00%	20,281	51,000	51,000	-	-
126	13125100	5400	GHS Athletic Supplies HS	32,060	33,746	25,515	30,000	30,000	30,000	-	0.00%	24,126	30,000	30,000	-	-
127	13125150	5400	Instructional Supplies HS	16,065	10,749	1,607	18,000	18,000	18,000	(6,000)	-33.33%	11,175	12,000	12,000	-	-
128	13125152	5400	GHS Elective Supplies	21,625	24,925	26,941	30,000	30,000	30,000	-	0.00%	21,482	30,000	30,000	-	-
129	13125350	5400	GHS Postage Principal	527	3,953	3,761	5,500	5,500	5,500	(500)	-9.09%	3,489	5,000	5,000	-	-
130	13125400	5400	GHS Periodicals Library	6,979	5,945	7,887	8,000	8,000	8,000	-	0.00%	6,062	8,000	8,000	-	-
131	13125600	5400	Office & General Supplies HS	11,570	14,012	12,290	15,000	15,000	15,000	-	0.00%	12,984	15,000	15,000	-	-
132	13126200	5700	GHS Membership Dues	5,355	5,955	1,979	-	-	-	2,000	-	4,629	2,000	2,000	-	-
133	13354227	5200	Transportation Field Trips HS	824	-	6,176	12,500	12,500	12,500	5,500	44.00%	1,738	18,000	18,000	-	-
134			TOTAL GREENFIELD HIGH (312)	4,575,893	4,481,299	4,327,389	3,942,295	3,333,199	4,639,370	(246,452)	-5.31%		5,049,532	4,392,918	62.80	656,614
135	13181021	5100	NP English Language Learners	-	-	-	-	-	-	-	-	-	-	-	-	-
136	13181022	5100	FS English Language Learners	872	-	2,563	75,000	75,000	-	78,307	-	-	78,307	78,307	1.00	-
137	13181024	5100	4C English Language Learners	67,549	33,811	71,886	76,481	76,481	76,100	6,937	9.12%		83,037	83,037	1.00	-
138	13181025	5100	NS English Language Learners	71,349	76,056	84,372	86,903	86,903	86,440	2,545	2.94%		88,985	88,985	1.00	-
139	13181026	5100	MS English Language Learners	-	51,528	55,350	58,939	58,939	58,643	3,850	6.57%		62,493	62,493	1.00	-
140	13181027	5100	HS English Language Learners	79,491	80,571	95,121	87,675	87,675	87,190	2,545	2.92%		89,735	89,735	1.00	-
141	13183000	5100	Tutor, Moldovian, Romanian ELL	25,080	18,450	6,955	20,858	20,858	20,858	626	3.00%		21,484	21,484	0.47	-
142	13184310	5200	Translator Services ELL	-	14,251	21,099	-	-	-	-	-	-	-	-	-	-
143			TOTAL ELL SERVICES (318)	244,341	274,667	337,346	405,854	405,854	329,231	94,810	28.80%		424,041	424,041	5.47	-
144	13223000	5100	Referees, EMT's, Adj. HS	69	26	-	-	-	-	-	-	46	-	-	-	-
145	13224200	5200	Athletic Transportation	68,899	75,146	91,783	118,000	118,000	118,000	6,490	5.50%	61,892	124,490	124,490	-	-
146	13224990	5200	Prof Services Other	4,200	27,165	22,894	35,103	35,103	35,103	-	0.00%	15,489	35,103	35,103	-	-
147			TOTAL OTHER ATHLETICS (322)	73,168	102,337	114,677	153,103	153,103	153,103	6,490	4.24%		159,593	159,593	-	-

FY27 DRAFT SUPERINTENDENT PROPOSED BUDGET (LEVEL SERVICE)

	D	E	F	I	J	K	L	M	N	O	P	Q	R	S	T	U
	Organization	Object	Account Description	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Proposed (All Funds)	FY26 Proposed (Local)	FY26 REVISED	FY26 REVISED TO FY27 LOCAL \$ Incr/(Decr)	% Incr/(Decr)	FY21 TO FY25 AVERAGE	FY27 Proposed (All Funds)	FY27 Proposed (Local)	FTEs	FY27 Total Grants & SRFs
148	13261061	5100	NP Nursing Services	35,597	59,325	77,983	80,322	80,322	79,932	2,398	3.00%		82,330	82,330	1.00	-
149	13261062	5100	FS Nursing Services	56,489	59,160	63,141	67,203	67,203	66,876	4,624	6.91%		71,500	71,500	1.00	-
150	13261064	5100	4C Nursing Services	67,006	76,041	76,288	80,322	80,322	79,932	2,398	3.00%		82,330	82,330	1.00	-
151	13261065	5100	NS Nursing Services	47,773	69,340	72,213	80,322	80,322	79,932	2,398	3.00%		82,330	82,330	1.00	-
152	13261066	5100	MS Nursing Services	54,603	57,133	31,580	52,820	52,820	54,401	3,597	6.61%		57,998	57,998	1.00	-
153	13261067	5100	HS Nursing Services	74,291	70,050	61,027	80,322	80,322	56,308	3,719	6.60%		60,027	60,027	1.00	-
154	13261069	5100	Nursing Services DW	25,670	119,483	61,562	(0)	(0)	-	-	-		-	-	1.00	-
155	13262321	5200	School Physician Services	-	-	-	10,000	10,000	10,000	(10,000)	-100.00%		-	-	-	-
156	13263460	5100	Nursing Substitutes	3,059	(966)	11,336	20,000	20,000	20,000	(10,000)	-50.00%	1,233	10,000	10,000	-	-
157	13263461	5100	Sub Nursing NP	12,549	2,590	1,251	-	-	-	-	-	5,616	-	-	-	-
158	13263462	5100	Sub Nursing FS	634	1,925	709	-	-	-	-	-	1,290	-	-	-	-
159	13263464	5100	Sub Nursing 4C	2,704	1,264	1,427	-	-	-	-	-	1,611	-	-	-	-
160	13263465	5100	Sub Nursing NS	16,697	2,608	1,873	-	-	-	-	-	5,730	-	-	-	-
161	13263466	5100	Sub Nursing MS	455	2,354	12,705	-	-	-	-	-	4,666	-	-	-	-
162	13263467	5100	Sub Nursing HS	604	6,029	10,082	-	-	-	-	-	4,603	-	-	-	-
163	13263990	5100	School Physician Salary	8,000	8,000	10,000	-	-	-	10,300	-	6,500	10,300	10,300	-	-
164	13264030	5200	Contracted Services Nursing	8,343	433	9,748	6,600	6,600	6,600	200	3.03%	3,705	6,800	6,800	-	-
165	13265500	5400	Gen Supplies Nursing Program	8,759	7,497	8,888	11,000	11,000	11,000	330	3.00%	12,206	11,330	11,330	-	-
166			TOTAL NURSING SERVICES (326)	423,233	542,266	511,813	488,910	488,910	464,981	9,964	2.14%		474,945	474,945	7.00	-
167	13271210	5100	Administration Superintendent	178,365	204,719	175,521	170,980	170,980	173,000	27,000	15.61%		200,000	200,000	1.00	-
168	13272210	5100	Personnel Assistant	-	16,346	135,706	138,284	138,284	137,870	(66,790)	-48.44%		71,080	71,080	2.00	-
169	13272211	5100	Administrative Assistant	58,140	59,884	67,000	69,010	69,010	69,010	72,996	105.78%		142,006	142,006	1.00	-
170	13275400	5400	Periodicals Supt	61	-	-	250	250	250	-	0.00%	12	250	250	-	-
171	13276200	5700	Prof Dues Supt	3,717	4,402	9,187	3,000	3,000	3,000	2,000	66.67%	4,633	5,000	5,000	-	-
172	13276300	5700	Conference & Travel Supt	760	742	1,230	6,000	6,000	6,000	-	0.00%	770	6,000	6,000	-	-
173			TOTAL SUPERINTENDENT (327)	241,043	286,093	388,644	387,524	387,524	389,130	35,207	9.05%		424,337	424,337	4.00	-
174	13281070	5100	Network Staff	202,591	196,082	309,009	248,925	248,925	185,300	71,641	38.66%		256,941	256,941	4.00	-
175	13281080	5100	Data Management Staff	75,483	67,536	70,550	96,520	96,520	58,472	2,922	5.00%		61,394	61,394	1.50	-
176	13281260	5100	Technology Director	91,053	115,810	108,568	113,300	113,300	113,300	3,399	3.00%		116,699	116,699	1.00	-
177	13284120	5200	Contract Web Sites	7,548	5,198	1,075	9,766	9,766	9,766	(7,516)	-76.96%	4,536	2,250	2,250	-	-
178	13284260	5200	Contract Phone & Hardware SW	79,723	169,135	62,917	97,500	97,500	97,500	(41,000)	-42.05%	99,058	56,500	56,500	-	-
179	13284300	5200	System Software Lease Host	117,809	138,074	230,313	160,651	160,651	160,651	48,830	30.40%	163,691	209,481	209,481	-	-
180	13285200	5400	Tech Supplies Tech Dept	4,559	8,030	9,235	18,738	18,738	18,738	1,537	8.20%	6,654	20,275	20,275	-	-
181	13285250	5400	Copier Supplies District	6,232	11,657	4,254	27,500	27,500	27,500	2,250	8.18%	7,833	30,979	29,750	-	-
182	13286200	5700	Prof Dues Subscriptions	3,290	-	599	5,000	5,000	5,000	-	0.00%	1,005	5,000	5,000	-	-
183	13286820	5800	Lease Equip e.g. Phones Comp	53,700	66,886	61,620	70,886	70,886	70,886	(24,611)	-34.72%	51,577	46,275	46,275	-	-
184	13286830	5800	Technology Equip	29,431	10,775	82,873	71,173	71,173	71,173	28,827	40.50%	32,053	100,000	100,000	-	-
185			TOTAL ADMIN TECHNOLOGY (328)	671,418	789,183	941,013	919,959	919,959	818,286	87,508	10.69%		905,794	905,794	6.50	-
186	13291170	5100	Asst. Super of Curric Coordina	138,500	142,000	140,000	144,200	144,200	144,200	4,326	3.00%		148,526	148,526	1.00	-
187	13291220	5100	Administrative Assistant	49,060	58,772	58,136	63,531	63,531	63,531	1,906	3.00%		65,437	65,437	1.00	-
188	13293000	5100	Substitute (Alt), Unit C	93,062	85,717	86,740	30,000	30,000	30,000	-	0.00%	67,958	30,000	30,000	-	-
189	13293020	5100	Regular Day Tutors	3,255	-	-	25,000	25,000	25,000	-	0.00%	1,323	25,000	25,000	-	-
190	13293400	5100	Substitute, Reg Teachers & ESP	24,830	1,298	7,991	120,000	120,000	120,000	-	0.00%	13,724	120,000	120,000	-	-
191	13293430	5100	Substitute Paras	-	-	-	4,000	4,000	4,000	-	0.00%	194	4,000	4,000	-	-
192	13293440	5100	Substitute Long Term	143,451	23,418	135,418	107,864	107,864	107,864	0	0.00%	90,870	107,864	107,864	2.00	-
193	13293450	5100	Substitute Clerical	7,138	6,249	12,622	-	-	-	-	-	7,665	-	-	-	-
194	13294040	5200	STRINGS FOR KIDS	-	23,836	20,607	25,000	25,000	25,000	-	0.00%	11,111	25,000	25,000	-	-
195	13294041	5200	Library Consulting Contracted	-	-	-	-	-	-	-	-	-	-	-	-	-
196	13294290	5200	Staff Development DW	3,297	240	5,300	9,000	5,000	5,000	-	0.00%	6,054	5,000	5,000	-	-
197	13295140	5400	Textbooks District Wide	-	-	-	100,000	100,000	100,000	-	0.00%	19,258	100,000	100,000	-	-
198	13295150	5400	Instructional Supplies DW	1,972	127,117	263,215	263,079	113,079	113,079	-	0.00%	79,384	113,079	113,079	-	-
199	13295201	5400	Tech Instructional Supplies	23,370	-	401	66,060	66,060	66,060	-	0.00%	6,462	66,060	66,060	-	-
200	13295400	5400	Periodicals SW	99	120	120	-	-	-	-	-	129	-	-	-	-
201	13296250	5700	Other/Confer/Travel, AsstSupr	1,971	1,554	748	5,000	5,000	5,000	-	0.00%	1,140	5,000	5,000	-	-
202	13296400	5700	Tech Prof Develop Travel	-	-	-	-	-	-	-	-	10	-	-	-	-
203			TOTAL ASST SUPERINTENDENT (329)	490,006	470,421	731,298	962,734	808,734	808,734	6,232	0.77%		814,966	814,966	4.00	-

FY27 DRAFT SUPERINTENDENT PROPOSED BUDGET (LEVEL SERVICE)

	D	E	F	I	J	K	L	M	N	O	P	Q	R	S	T	U
	Organization	Object	Account Description	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Proposed (All Funds)	FY26 Proposed (Local)	FY26 REVISED	FY26 REVISED TO FY27 LOCAL \$ Incr/(Decr)	% Incr/(Decr)	FY21 TO FY25 AVERAGE	FY27 Proposed (All Funds)	FY27 Proposed (Local)	FTEs	FY27 Total Grants & SRFs
1																
204	13311980	5100	Sys Wide Undistributed Salary	-	-	69,421	-	-	-	-	-	-	-	-	1.00	-
205	13314150	5200	Employment Screening / Testing	2,340	1,135	1,365	-	-	-	-	-	1,893	-	-	-	-
206	13314160	5200	Advertising Jobs notices etc	3,514	4,789	1,257	4,789	4,789	4,789	-	0.00%	2,401	4,789	4,789	-	-
207	13314170	5200	Marketing District Wide	2,429	7,930	39,410	7,930	7,930	7,930	-	0.00%	11,586	7,930	7,930	-	-
208	13315350	5400	Postage SW (not GHS)	15,638	22,459	28,147	22,459	22,459	22,459	-	0.00%	17,765	22,459	22,459	-	-
209	13315600	5400	Office & General Supplies DW	8,726	14,872	11,865	14,872	14,872	14,872	-	0.00%	11,177	14,872	14,872	-	-
210	13316200	5700	Memberships SW	7,914	9,276	9,708	9,276	9,276	9,276	-	0.00%	8,112	9,276	9,276	-	-
211	13316280	5700	Itinerant Travel SW	886	44	879	44	44	44	956	2172.73%	509	1,000	1,000	-	-
212	13316900	5700	School Lunch Bad Debt	-	-	-	-	-	-	-	-	-	-	-	-	-
213	13316991	5200	Parking Lot Rental	17,520	19,970	20,340	20,340	20,340	20,340	-	0.00%	18,554	20,340	20,340	-	-
214			TOTAL SYSTEM WIDE (331)	58,967	80,375	182,392	79,710	79,710	79,710	956	1.20%		80,666	80,666	1.00	-
215	13321030	5100	Social Worker DW	15,716	-	-	-	-	-	-	-	-	-	-	-	-
216	13321210	5100	Administration SPED	330,815	328,336	463,651	561,048	561,048	479,791	14,284	2.98%	494,075	494,075	494,075	5.00	-
217	13321240	5100	Therapy Specialists SPED	583,330	742,591	830,948	906,497	906,497	986,251	(18,672)	-1.89%	967,579	967,579	967,579	13.60	-
218	13321370	5100	Psychologist - DW	34,375	67,146	67,146	71,047	71,047	70,703	4,668	6.60%	75,371	75,371	75,371	1.00	-
219	13322200	5100	Secretarial Staff SPED	114,452	105,381	102,464	93,667	93,667	81,023	3,102	3.83%	84,126	84,126	84,126	2.00	-
220	13322230	5100	Support Staff Extended Year	59,324	1,963	-	-	-	-	-	-	-	-	-	-	-
221	13323000	5100	Teach/Servcs Extended Year, SP	19,700	148,773	3,063	100,000	100,000	100,000	-	0.00%	100,000	100,000	100,000	-	-
222	13323020	5100	Tutors SPED Salary	11,533	27,036	13,298	-	-	-	21,060	-	21,060	21,060	21,060	-	-
223	13324150	5200	Testing Kits & Supplies SPED	9,410	8,373	18,057	10,000	10,000	10,000	300	3.00%	8,964	10,300	10,300	-	-
224	13324180	5200	Contracted Prof. Serv: Eval P	477,602	621,837	654,634	229,570	229,570	229,570	(67,395)	-29.36%	402,849	162,175	162,175	-	-
225	13324200	5200	Transportation Staff SPED	-	-	-	-	-	-	-	-	-	-	-	-	-
226	13324270	5200	Contracted Student Serv: OTPT	2,060	10,474	11,776	26,560	26,560	26,560	-	0.00%	20,262	26,560	26,560	-	-
227	13324330	5200	Tutors SPED	-	-	3,802	35,000	35,000	35,000	-	0.00%	800	35,000	35,000	-	-
228	13325150	5400	Instructional Supplies SPED	6,728	16,522	255,287	46,054	46,054	46,054	(6,054)	-13.15%	58,077	40,000	40,000	-	-
229	13325200	5400	Supplies & Materials	36	99	53	-	-	-	-	-	367	-	-	-	-
230	13325208	5400	SPED Technology Supplies DW	26,492	32,305	181,182	45,000	45,000	45,000	-	0.00%	51,454	45,000	45,000	-	-
231	13326200	5700	Professional Dues Administrat	698	1,200	2,934	3,200	3,200	3,200	300	9.38%	996	3,500	3,500	-	-
232	13326280	5700	Itinerant/Travel SPED	17,632	2,797	1,881	13,210	13,210	13,210	(2,211)	-16.73%	5,515	11,000	11,000	-	-
233	13326300	5700	SPED Conference / Travel	287	1,223	13,840	10,000	10,000	10,000	-	0.00%	3,599	10,000	10,000	-	-
234	13326610	5600	Out of District TuitionMass	257,246	268,302	257,849	-	-	-	185,549	-	534,348	185,549	185,549	-	-
235	13326620	5600	OOD Tuition Out-of-State	-	-	-	-	-	-	-	-	2,239	-	-	-	-
236	13326630	5600	Out of District TuitionNonPubl	1,457,830	532,632	636,941	3,249,113	792,747	583,213	132,014	22.64%	634,882	3,362,625	715,227	-	2,647,398
237	13326640	5600	Out of District TuitionCollabo	189,734	92,173	125,107	-	-	-	308,231	-	107,270	308,231	308,231	-	-
238	13326800	5800	Equip SPED	-	6,329	7,130	-	-	-	-	-	2,792	-	-	-	-
239			TOTAL SPECIAL EDUCATION (332)	3,615,000	2,948,346	3,651,043	5,399,966	2,943,600	2,719,576	575,178	21.15%		5,942,151	3,294,753	21.60	2,647,398
240	13334050	5200	Contracted Services Teacher/T	2,113	20,414	12,588	14,000	14,000	14,000	-	0.00%	10,959	14,000	14,000	-	-
241	13334990	5200	Contracted Services Other 5	-	-	-	-	-	-	-	-	200	-	-	-	-
242	13335200	5400	Tech Supplies 504	1,014	-	3,600	3,600	3,600	(600)	-16.67%	923	3,000	3,000	-	-	
243	13335990	5400	Other Supplies & Equip 504	-	-	147	1,000	1,000	1,000	-	0.00%	49	1,000	1,000	-	-
244			TOTAL 504 SERVICES (333)	3,127	20,414	16,335	18,600	18,600	18,600	(600)	-3.23%		18,000	18,000	-	-

FY27 DRAFT SUPERINTENDENT PROPOSED BUDGET (LEVEL SERVICE)

	D	E	F	I	J	K	L	M	N	O	P	Q	R	S	T	U	
	Organization	Object	Account Description	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Proposed (All Funds)	FY26 Proposed (Local)	FY26 REVISED	FY26 REVISED TO FY27 LOCAL \$ Incr/(Decr)	% Incr/(Decr)	FY21 TO FY25 AVERAGE	FY27 Proposed (All Funds)	FY27 Proposed (Local)	FTEs	FY27 Total Grants & SRFs	
245	13343300	5100	Custodial Staff District-Wide	28,105	12,248	47,949	41,574	41,574	-	56,771			56,771	56,771	1.00	-	
246	13343310	5100	Cust/Maint Coordinator	74,970	83,041	92,700	95,481	95,481	95,481	2,864	3.00%		98,345	98,345	1.00	-	
247	13343320	5100	Maintenance Staff System-Wide	91,835	89,957	69,527	51,341	51,341	47,667	1,955	4.10%		49,622	49,622	1.00	-	
248	13343410	5100	Substitute Custodial	-	-	-	-	-	-	-			-	-	-	-	
249	13344210	5200	Disposal Services - DW	47,081	48,958	37,742	52,000	52,000	52,000	1,560	3.00%	46,774	53,560	53,560	-	-	
250	13344220	5200	Maint Buildings Cont Serv - DW	29,960	31,989	58,120	75,739	75,739	75,739	2,272	3.00%	25,694	78,011	78,011	-	-	
251	13344221	5200	Maint Buildings Cont Serv - NP	4,845	6,611	8,050	13,175	13,175	13,175	395	3.00%	5,681	13,570	13,570	-	-	
252	13344222	5200	Maint Buildings Cont Serv - FS	11,785	15,084	11,085	17,019	17,019	17,019	511	3.00%	11,253	17,530	17,530	-	-	
253	13344223	5200	Maint Buildings Cont Serv - GR	1,460	-	377	-	-	-	-			-	-	-	-	
254	13344224	5200	Maint Buildings Cont Serv - 4C	7,011	11,510	11,502	12,810	12,810	12,810	384	3.00%	8,193	13,194	13,194	-	-	
255	13344225	5200	Maint Buildings Cont Serv - NS	4,229	9,206	6,931	12,988	12,988	12,988	390	3.00%	5,168	13,378	13,378	-	-	
256	13344226	5200	Maint Buildings Cont Serv - MS	11,451	32,723	39,100	33,041	33,041	33,041	991	3.00%	21,435	34,032	34,032	-	-	
257	13344227	5200	Maint Buildings Cont Serv - HS	53,956	88,770	73,952	88,581	88,581	88,581	2,657	3.00%	68,954	91,238	91,238	-	-	
258	13344229	5200	Maint Buildings Cont Serv - CO	507	1,986	328	3,500	3,500	3,500	105	3.00%	902	3,605	3,605	-	-	
259	13344230	5200	Equip Repairs-Parts & Cont- DW	1,345	15,063	1,879	-	-	-	-			-	-	-	-	
260	13344231	5200	Equip Repairs-Parts & Cont- NP	3,504	6,061	7,343	7,200	7,200	7,200	216	3.00%	8,343	7,416	7,416	-	-	
261	13344232	5200	Equip Repairs-Parts & Cont- FS	16,220	7,864	8,712	8,700	8,700	8,700	261	3.00%	12,034	8,961	8,961	-	-	
262	13344233	5200	Equip Repairs-Parts & Cont- GR	321	48	-	-	-	-	-			-	-	-	-	
263	13344234	5200	Equip Repairs-Parts & Cont- 4C	6,381	5,275	4,748	10,800	10,800	10,800	324	3.00%	7,691	11,124	11,124	-	-	
264	13344235	5200	Equip Repairs-Parts & Cont- NS	7,340	7,643	3,209	6,700	6,700	6,700	201	3.00%	6,808	6,901	6,901	-	-	
265	13344236	5200	Equip Repairs-Parts & Cont- MS	43,212	23,018	26,221	20,800	20,800	20,800	624	3.00%	31,347	21,424	21,424	-	-	
266	13344237	5200	Equip Repairs-Parts & Cont- HS	37,959	10,948	30,103	25,345	25,345	25,345	760	3.00%	29,278	26,105	26,105	-	-	
267	13344239	5200	Equip Repairs-Parts & Cont- CO	861	2,290	270	4,700	4,700	4,700	141	3.00%	1,379	4,841	4,841	-	-	
268	13345850	5400	Supplies & Materials - DW	-	1,611	2,994	8,500	8,500	8,500	255	3.00%	3,791	8,755	8,755	-	-	
269	13345851	5400	Supplies & Materials - NP	4,285	8,424	5,905	12,500	12,500	12,500	375	3.00%	6,191	12,875	12,875	-	-	
270	13345852	5400	Supplies & Materials - FS	6,670	12,009	11,187	15,900	15,900	15,900	11,187	3.00%	9,053	16,377	16,377	-	-	
271	13345853	5400	Supplies & Materials - GR	-	-	-	-	-	-	-			-	-	-	-	
272	13345854	5400	Supplies & Materials - 4C	6,175	11,346	13,266	14,400	14,400	14,400	432	3.00%	10,136	14,832	14,832	-	-	
273	13345855	5400	Supplies & Materials - NS	13,336	18,512	13,508	14,800	14,800	14,800	444	3.00%	11,542	15,244	15,244	-	-	
274	13345856	5400	Supplies & Materials - MS	13,577	15,435	14,994	19,200	19,200	19,200	576	3.00%	12,068	19,776	19,776	-	-	
275	13345857	5400	Supplies & Materials - HS	17,326	26,019	25,959	24,200	24,200	24,200	726	3.00%	17,170	24,926	24,926	-	-	
276	13345859	5400	Supplies & Materials - CO	-	-	-	1,500	1,500	1,500	45	3.00%	34	1,545	1,545	-	-	
277	13345860	5400	Maint Vehicle Gas/Repairs	3,517	3,494	6,575	4,000	4,000	4,000	120	3.00%	4,310	4,120	4,120	-	-	
278	13345870	5400	Maint Shops 2 at Admin Bldg	1,942	802	1,104	1,500	1,500	1,500	45	3.00%	1,271	1,545	1,545	-	-	
279	13346280	5700	Itinerant Travel, Custodial	-	-	380	1,000	1,000	1,000	30	3.00%	83	1,030	1,030	-	-	
280	13346430	5800	Extraordinary Maintenance	-	8,767	3,254	30,000	30,000	30,000	900	3.00%	2,404	30,900	30,900	-	-	
281	13346840	5800	Custodial EquipSystem-Wide	-	518	7,058	15,000	15,000	15,000	450	3.00%	2,347	15,450	15,450	-	-	
282	13346860	5800	Replace Equip Maint	-	99,964	-	-	-	-	-			20,107	-	-	-	
283			TOTAL CUSTODIAL/MAINT (334)	550,803	717,194	646,032	743,994	743,994	698,746	78,259	11.20%		777,005	777,005	3.00	-	
284	13351130	5100	SPED Transportation Staff	813,281	749,089	733,832	885,864	885,864	957,481	(62,440)	-6.52%		895,041	895,041	18.50	-	
285	13351131	5100	Reg Transportation Staff DW	62,697	33,153	9,632	33,990	33,990	33,990	36,029	106.00%		70,019	70,019	0.50	-	
286	13353240	5100	Crossing Guards	15,030	13,003	9,945	34,686	34,686	16,200	405	2.50%		16,605	16,605	2.00	-	
287	13354200	5200	Transportation Contracted Srv	609,437	459,537	626,488	779,248	379,248	379,248	42,859	11.30%	563,288	822,107	422,107	400,000	-	-
288	13354202	5200	Pupil Transportation SPED	111,034	344,069	290,851	108,844	108,844	108,844	224,068	205.86%	188,752	332,912	332,912	-	-	-
289	13354220	5200	Transportation Field Trips DW	-	-	-	4,000	4,000	4,000	-	0.00%	635	4,000	4,000	-	-	-
290	13354240	5200	Charter School Transportation	-	21,375	47,084	54,000	54,000	54,000	-	0.00%	13,692	54,000	54,000	-	-	-
291	13354280	5200	McKinney-Vento Transportation	-	11,217	97,508	20,000	20,000	20,000	-	0.00%	27,299	20,000	20,000	-	-	-
292	13355500	5400	Gas & Repairs GPS Reg Transpo	(30)	-	-	-	-	-	-			-	-	-	-	
293	13355501	5400	Gas & Repairs GPS Vehicles SPE	115,975	108,455	106,095	125,000	125,000	125,000	-	0.00%	93,627	125,000	125,000	-	-	-
294	13355600	5400	Transportation Supplies DW	1,164	9,102	100	1,000	1,000	1,000	-	0.00%	7,543	1,000	1,000	-	-	-
295			TOTAL TRANSPORTATION (335)	1,728,589	1,749,000	1,921,535	2,046,632	1,646,632	1,699,764	240,921	14.17%		2,340,684	1,940,684	21.00	400,000	

FY27 DRAFT SUPERINTENDENT PROPOSED BUDGET (LEVEL SERVICE)

	D	E	F	I	J	K	L	M	N	O	P	Q	R	S	T	U
	Organization	Object	Account Description	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Proposed (All Funds)	FY26 Proposed (Local)	FY26 REVISED	FY26 REVISED TO FY27 LOCAL \$ Incr/(Decr)	% Incr/(Decr)	FY21 TO FY25 AVERAGE	FY27 Proposed (All Funds)	FY27 Proposed (Local)	FTEs	FY27 Total Grants & SRFs
296	13361230	5100	Administrative Expense Allowan	11,050	8,350	12,313	1,030	1,030	1,030	7,770	754.37%	10,941	8,800	8,800		-
297	13361500	5100	Early Retirement Incentive	-	-	-	-	-	-	-	-	200	-	-		-
298	13361600	5100	Longevity Teachers	-	61,239	-	-	-	-	-	-	12,248	-	-		-
299	13361610	5100	Longevity Non Teachers	-	33,865	9,725	10,013	10,013	10,013	(1,920)	-19.17%	21,282	8,093	8,093		-
300	13361700	5100	Sick Leave Buyback	4,808	-	-	-	-	-	-	-	7,039	-	-		-
301	13361800	5100	403b Annuity GEA	14,460	15,405	16,515	15,405	15,405	15,405	595	3.86%	15,963	16,000	16,000		-
302	13361820	5400	Teacher Allowance GEA	167	-	-	-	-	-	-	-	278	-	-		-
303	13361900	5200	Course Reimbursement GEA	1,710	9,114	13,812	40,000	40,000	40,000	-	0.00%	8,452	40,000	40,000		-
304	13362900	5200	Course Reimb Paraprofessionals	1,293	-	-	10,000	10,000	10,000	-	0.00%	718	10,000	10,000		-
305	13363000	5100	Salary & Wages	6,995	-	-	-	-	-	-	-	1,749	-	-		-
306	13365810	5400	Clothing Allowance Custodians	5,106	3,567	4,363	-	-	-	5,000	-	4,420	5,000	5,000		-
307			TOTAL PERSONNEL (336)	45,589	131,540	56,728	76,448	76,448	76,448	11,445	14.97%		87,893	87,893		
308	13402200	5100	School Committee Secretary	14,508	13,614	2,910	36,396	36,396	36,396	1,092	3.00%	-	37,488	37,488		-
309	13404000	5200	Contracted Services-School Com	30,094	-	-	-	-	-	-	-	6,019	-	-		-
310	13404060	5200	Prof Legal Svcs School Committ	38,375	51,975	57,125	55,000	55,000	55,000	1,650	3.00%	44,026	56,650	56,650		-
311	13404061	5200	Legal Settlement Obligation	-	-	-	-	-	-	-	-	-	-	-		-
312	13404250	5200	Conferences and Training	180	2,692	3,476	2,000	2,000	2,000	-	0.00%	1,270	2,000	2,000		-
313	13405500	5400	General Supplies School Commit	-	259	225	1,000	1,000	1,000	-	0.00%	97	1,000	1,000		-
314	13406200	5700	Dues MASS School Committee	6,421	6,589	6,589	7,000	7,000	7,000	-	0.00%	8,657	7,000	7,000		-
315	13491116	5100	School Committee Other Expense	-	-	12,000	13,000	13,000	13,000	-	0.00%	2,400	13,000	13,000		-
316			TOTAL SCHOOL COMMITTEE (340)	89,579	75,129	82,325	114,396	114,396	114,396	2,742	2.40%		117,138	117,138		
317	13411210	5100	Business Administration Office	219,332	237,124	262,175	272,932	272,932	327,062	(50,289)	-15.38%	-	276,773	276,773	4.00	-
318	13411210	5200	Contracted Services	162,836	177,517	190,095	157,353	157,353	157,353	4,721	3.00%	184,712	162,073	162,073		-
319	13414340	5200	Audit Contracted Service	-	10,000	-	6,500	6,500	6,500	-	0.00%	5,000	6,500	6,500		-
320	13416200	5700	Business Office Dues	-	1,455	1,490	2,000	2,000	2,000	-	0.00%	589	2,000	2,000		-
321	13416300	5700	Business Conference / Travel	-	701	916	1,000	1,000	1,000	-	0.00%	368	1,000	1,000		-
322	13416400	5200	Business Office Prof Dev	-	-	-	1,000	1,000	1,000	-	0.00%	142	1,000	1,000		-
323			TOTAL BUSINESS OFFICE (341)	382,167	426,797	454,676	440,784	440,784	494,915	(45,568)	-9.21%		449,347	449,347	4.00	
324			TOTAL BUDGET	21,553,231	22,174,852	23,694,844	27,991,043	23,697,803	23,697,804	1,767,480	7.46%		29,780,977	25,465,283	352.77	4,315,694