

**GREENFIELD PUBLIC SCHOOLS
NOTICE OF BUDGET HEARING**

The School Committee strives to meet the needs of all students while also employing sound fiscal management. This 2022-2023 (FY23) budget for the Greenfield Public Schools is under review by the School Committee, as outlined below.

There are three major factors influencing the FY23 budget: 1) Addressing learning and social/emotional needs of all students 2) Fixed cost increases, and 3) Special Education costs

A public hearing will be held on March 14th at 6:00PM in the Greenfield High School Cafeteria, 21 Barr Avenue. Complete copies of the proposed budget with explanation are available at the Superintendent's Office located at 195 Federal Street, Suite 100 and on the school website: www.gpsk12.org.

Respectfully submitted,
Amy L. Proietti, School Committee Chair

**Draft / Proposed Expenditure Budget
FY2022-2023**

	FY2022-2023 Draft/Proposed Budget		FY2021-2022 Budget	Percent of Total Budget Inc (Dec)
District Leadership & Administration	\$ 1,022,802	\$	1,059,646	-3.48%
District Wide Curriculum	\$ 683,689	\$	578,951	18.09%
District Wide Technology	1,028,299		995,581	3.29%
District Wide Special Education	\$ 2,991,043	\$	2,813,750	6.30%
District Wide Maintenance	\$ 334,381	\$	281,157	18.93%
Food Services	\$ 1,000	\$	1,000	0.00%
Transportation	\$ 1,417,978	\$	1,249,191	13.51%
Contractual Obligations	\$ -	\$	-	0.00%
Green River	\$ -	\$	5,000	-100.00%
North Parish	\$ 588,273	\$	617,721	-4.77%
Federal Street	\$ 1,672,038	\$	1,653,110	1.14%
Four Corners	\$ 2,264,216	\$	2,052,781	10.30%
Newton School	\$ 1,732,924	\$	1,572,080	10.23%
Greenfield Middle School	\$ 3,221,401	\$	3,109,756	3.59%
Greenfield High School	\$ 4,297,170	\$	3,741,356	14.86%
Budget Total	21,255,213		19,731,080	7.72%

Estimated Revenue Budget

	FY2022-2023 Draft/Proposed Budget		FY2021-2022 Budget	Amount Inc (Dec)
Chapter 70	\$ 15,704,567	\$	13,958,091	1,746,476
Medicaid (Est based on FY19)	\$ 454,000	\$	454,000	-
Total Estimated Revenue	\$ 16,158,567	\$	14,412,091	1,746,476
Local Funding Request	5,096,646		5,318,989	(222,343)

ACCOUNT	ACCOUNT DESCRIPTION	FY22 ALL FUNDS	FY22 REVISED BUDGET	\$ INCR/(DEC R)	% INCR/(DEC R)	FY23 PROPOSED (ALL FUNDS)	FY23 PROPOSED (LOCAL APPROP)	FY23 TOTAL GRANTS & SRFS
0100.306.5100 .0000.3000.2330.300.07.30	Teaching Staff, PreK, Adj. NP	-	-	-		-	-	-
	Total 306 UNDEFINED	-	-	-		-	-	-
0100.309.5200 .0000.3310.5350.699.01.30	Parking Lot Rental	22,297	22,297	-	0%	22,297	22,297	-
0100.309.5200 .0000.3340.4220.422.05.30	Maint Buildings Cont Serv - CO	-	-	1,500		1,500	1,500	-
0100.309.5200 .0000.3340.4230.423.05.30	Equip Repairs-Parts & Cont- CO	4,500	4,500	(500)	-11%	4,000	4,000	-
0100.309.5400 .0000.3340.4220.580.05.30	Supplies & Materials - CO	-	-	1,000		1,000	1,000	-
	Total 309 Central Office	26,797	26,797	2,000	7%	28,797	28,797	-

ACCOUNT	ACCOUNT DESCRIPTION	FY22 ALL FUNDS	FY22 REVISED BUDGET	\$ INCR/(DEC R)	% INCR/(DEC R)	FY23 PROPOSED (ALL FUNDS)	FY23 PROPOSED (LOCAL APPROP)	FY23 TOTAL GRANTS & SRFS
0100.329.5100 .0000.3290.2110.117.08.30	Asst. Super of Curric Coordina	121,565	121,565	7,014	6%	133,000	128,579	4,421
0100.329.5100 .0000.3290.2351.122.08.30	Administrative Assistant	-	-	53,000		53,000	53,000	-
0100.329.5100 .0000.3290.2310.302.01.30	Regular Day Tutors	25,000	25,000	-	0%	25,000	25,000	-
0100.329.5200 .0000.3310.2440.404.08.30	Library Consulting Contracted	25,000	25,000	(25,000)	-100%	-	-	-
0100.329.5200 .0000.3290.2353.429.01.30	Staff Development DW	6,500	6,500	(7,136)	-110%	135,821	(636)	136,457
0100.329.5200 .0000.3290.2351.440.08.30	Printing / Binding Diploma	-	-	-		-	-	-
0100.329.5400 .0000.3290.2410.514.08.30	Textbooks District Wide	169,050	169,050	-	0%	169,050	169,050	-
0100.329.5400 .0000.3290.2400.515.08.30	Instructional Supplies DW	22,000	22,000	(6,068)	-28%	282,373	15,932	266,441
0100.329.5400 .0000.3280.2455.520.08.30	Tech Instructional Supplies	129,822	129,822	84,928	65%	214,750	214,750	-
0100.329.5400 .0000.3310.2440.540.08.30	Periodicals SW	1,500	1,500	-	0%	1,500	1,500	-
0100.329.5700 .0000.3290.1220.625.01.30	Other/Confer/Travel, AsstSupr	-	-	5,000		5,000	5,000	-
0100.329.5200 .0000.3360.2357.190.01.30	Course Reimbursement GEA	35,000	35,000	-	0%	35,000	35,000	-
0100.329.5200 .0000.3360.2357.290.01.30	Course Reimb Paraprofessionals	5,000	5,000	5,000	100%	10,000	10,000	-
	Total 329 Curriculum Instruction	540,437	540,437	116,738	22%	1,064,494	657,175	407,319

ACCOUNT	ACCOUNT DESCRIPTION	FY22 ALL FUNDS	FY22 REVISED BUDGET	\$ INCR/(DEC R)	% INCR/(DEC R)	FY23 PROPOSED (ALL FUNDS)	FY23 PROPOSED (LOCAL APPROP)	FY23 TOTAL GRANTS & SRFS
0100.304.5100 .0000.3290.2305.102.01.30	4C Teaching Staff	996,743	825,133	64,715	8%	1,079,124	889,848	189,276
0100.304.5100 .0000.3290.2305.102.02.30	4C Teaching Staff SPED	106,260	106,260	85,352	80%	191,612	191,612	-
0100.304.5100 .0000.3290.2715.104.01.30	Social Worker 4C	50,681	50,681	1,783	4%	52,464	52,464	-
0100.304.5100 .0000.3290.2210.120.01.30	4C Principal Staff	90,000	90,000	-	0%	90,000	90,000	-
0100.304.5100 .0000.3290.2210.221.01.30	4C Cler Adm Staff-Prn	31,161	31,161	1,219	4%	32,380	32,380	-
0100.304.5100 .0000.3290.2305.136.01.30	4C Integrated Arts	183,351	183,351	12,075	7%	195,426	195,426	-
0100.304.5100 .0000.3290.2330.311.01.30	4C Paraprofessionals	191,530	191,530	3,720	2%	195,250	195,250	-
0100.304.5100 .0000.3290.2330.311.02.30	4C Sped Paraprofessional	295,131	295,131	30,741	10%	325,872	325,872	-
0100.304.5100 .0000.3290.2330.313.01.30	4C Building Monitor	23,224	23,224	1,592	7%	24,816	24,816	-
0100.304.5100 .0000.3340.4110.330.01.30	4C Custodial Staff	78,416	78,416	6,968	9%	85,384	85,384	-
0100.304.5100 .0000.3250.2325.340.01.30	Sub Reg Teachers & ESP 4C	-	-	-	#DIV/0!	-	-	-
0100.304.5400 .0000.3290.2400.515.01.30	Instructional Supplies 4C	12,400	12,400	7,692	62%	24,092	20,092	4,000
0100.304.5400 .0000.3290.2430.560.01.30	Office & General Supplies 4C	8,000	8,000	(4,474)	-56%	3,526	3,526	-
0100.304.5100 .0000.3180.2310.102.01.30	4C English Language Learners	60,998	60,998	2,136	4%	63,134	63,134	-
0100.304.5100 .0000.3260.3200.106.01.30	4C Nursing Services	63,496	63,496	2,733	4%	66,229	66,229	-
0100.304.5200 .0000.3340.4220.422.05.30	Maint Buildings Cont Serv - 4C	5,000	5,000	2,000	40%	7,000	7,000	-
0100.304.5200 .0000.3340.4230.423.05.30	Equip Repairs-Parts & Cont- 4C	6,000	6,000	-	0%	6,000	6,000	-
0100.304.5400 .0000.3340.4220.580.05.30	Supplies & Materials - 4C	17,000	17,000	(6,817)	-40%	17,000	10,183	6,817
0100.304.5200 .0000.3350.3300.420.01.30	Transportation Field Trips 4C	5,000	5,000	-	0%	5,000	5,000	-
	Total 304 Four Corners	2,224,391	2,052,781	211,435	10%	2,464,308	2,264,216	200,093

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0100.329.5100 .0000.3250.2325.300.01.30	Substitute (Alt), Unit C	40,000	40,000	(10,000)	-25%	30,000	30,000	-
0100.329.5100 .0000.3250.2325.340.01.30	Substitute, Reg Teachers & ESP	148,400	148,400	(28,400)	-19%	120,000	120,000	-
0100.329.5100 .0000.3250.2330.343.01.30	Substitute Paras	-	-	4,000		4,000	4,000	-
0100.329.5100 .0000.3250.2325.344.01.30	Substitute Long Term	-	-	-		-	-	-
0100.329.5100 .0000.3250.2325.345.01.30	Substitute Clerical	3,000	3,000	(3,000)	-100%	-	-	-
0100.325.5100 .0000.3260.3200.106.01.30	Nursing Services DW	77,411	51,049	29,070	57%	80,119	80,119	-
0100.325.5200 .0000.3260.3200.403.01.30	School Physician Services	8,000	8,000	-	0%	8,000	8,000	-
0100.325.5100 .0000.3320.2800.137.02.30	Psychologist - DW	156,818	156,818	(46,780)	-30%	110,038	110,038	-
0100.325.5200 .0000.3410.1410.434.01.30	Audit Contracted Service	6,500	6,500	-	0%	6,500	6,500	-
0100.325.5700 .0000.3410.1410.620.01.30	Business Office Dues	2,000	2,000	-	0%	2,000	2,000	-
0100.325.5700 .0000.3410.1410.630.01.30	Business Conference / Travel	2,400	2,400	(2,400)	-100%	-	-	-
0100.325.5200 .0000.3410.1410.640.01.30	Business Office Prof Dev	2,543	2,543	(2,543)	-100%	-	-	-
	Total 325 District Wide	255,672	255,672	(49,016)	-19%	206,657	206,657	-

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0100.339.5100 .0000.3180.2330.300.01.30	Tutor, Moldovian, Romanian ELL	19,914	19,914	-	0%	19,914	19,914	-
0100.339.5700 .0000.3180.2440.628.01.30	Itinerant Travel ELL	500	500	(500)	-100%	-	-	-
	Total ELL	20,414	20,414	(500)	-2%	19,914	19,914	-
0100.339.5200 .0000.3220.3510.420.01.30	Athletic Transportation	63,600	63,600	18,920	30%	82,520	82,520	-
0100.339.5200 .0000.3220.3510.499.01.30	Prof Services Other	-	-	15,000		15,000	15,000	-
	Athletics	63,600	63,600	33,920	53%	97,520	97,520	-
0100.339.5100 .0000.3260.3200.346.01.30	Nursing Substitutes + FLOAT	25,750	25,750	36,450	142%	62,200	62,200	-
0100.339.5200 .0000.3260.3200.403.01.30	Contracted Services Nursing	14,000	14,000	(11,768)	-84%	2,232	2,232	-
0100.339.5400 .0000.3260.3200.550.01.30	Gen Supplies Nursing Program	6,000	6,000	1,700	28%	7,700	7,700	-
	Nursing Services DW	45,750	45,750	26,382	58%	72,132	72,132	-
0100.339.5100 .0000.3270.1210.121.08.30	Administration Supterintendent	156,280	156,280	18,720	12%	175,000	175,000	-
0100.339.5100 .0000.3270.1420.221.08.30	Personnel Assistant	-	-	-		-	-	-
0100.339.5100 .0000.3270.1210.221.08.30	Administrative Assistant	45,249	45,249	11,751	26%	57,000	57,000	-
0100.339.5400 .0000.3270.1210.540.08.30	Periodicals Supt	250	250	-	0%	250	250	-
0100.339.5700 .0000.3270.1210.620.08.30	Prof Dues Supt	6,000	6,000	(3,000)	-50%	3,000	3,000	-
0100.339.5700 .0000.3270.1210.630.08.30	Conference & Travel Supt	6,000	6,000	-	0%	6,000	6,000	-
	Superintendent	213,779	213,779	27,471	13%	241,250	241,250	-

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0100.339.5100 .0000.3340.4110.330.08.30	Custodial Staff District-Wide	47,978	47,978	(9,976)	-21%	38,002	38,002	-
0100.339.5100 .0000.3340.4220.331.01.30	Cust/Maint Coordinator	73,500	73,500	-	0%	73,500	73,500	-
0100.339.5100 .0000.3340.4220.332.08.30	Maintenance Staff System-Wide	86,619	86,619	4,027	5%	90,646	90,646	-
0100.339.5100 .0000.3250.2325.341.01.30	Substitute Custodial	10,000	10,000	-	0%	10,000	10,000	-
0100.339.5200 .0000.3340.4110.421.08.30	Disposal Services - DW	14,360	14,360	2,640	18%	17,000	17,000	-
0100.339.5200 .0000.3340.4230.423.08.30	Equip Repairs-Parts & Cont- DW	-	-	19,800		19,800	19,800	-
0100.339.5400 .0000.3340.4220.585.08.30	Supplies & Materials - DW	6,000	6,000	-	0%	6,000	6,000	-
0100.339.5400 .0000.3340.4230.586.08.30	Maint Vehicle Gas/Repairs	1,000	1,000	500	50%	1,500	1,500	-
0100.339.5400 .0000.3340.4220.587.08.30	Maint Shops 2 at Admin Bldg	200	200	1,300	650%	1,500	1,500	-
0100.339.5700 .0000.3310.4110.628.08.30	Itinerant Travel, Custodial	-	-	-		-	-	-
0100.339.5800 .0000.3340.4300.643.08.30	Extraordinary Maintenance	29,000	29,000	-	0%	29,000	29,000	-
0100.339.5800 .0000.3340.4110.684.08.30	Custodial EquipSystem-Wide	10,000	10,000	-	0%	10,000	10,000	-
0100.339.5800 .0000.3340.4230.686.08.30	Replace Equip Maint	2,500	2,500	34,933	1397%	54,000	37,433	16,567
	Custodial & Maintenance	281,157	281,157	53,224	19%	350,948	334,381	16,567
0100.339.5100 .0000.3350.3300.113.02.30	SPED Transportation Staff	648,145	557,449	44,675	8%	1,002,124	602,124	400,000
0100.339.5100 .0000.3350.3300.113.01.30	Reg Transportation Staff DW	28,122	28,122	562	2%	28,684	28,684	-
0100.339.5100 .0000.3350.5550.324.08.30	Crossing Guards	24,210	24,210	25,230	104%	49,440	49,440	-
0100.339.5200 .0000.3350.3300.420.01.30	Transportation Contracted Srvc	444,435	444,435	13,333	3%	482,968	457,768	25,200
0100.339.5200 .0000.3350.3300.420.02.30	Pupil Transportation SPED	185,400	185,400	5,562	3%	190,962	190,962	-
0100.339.5200 .0000.3350.3300.422.01.30	Transportation Field Trips DW	4,000	4,000	-	0%	4,000	4,000	-
0100.339.5200 .0000.3350.3300.428.01.30	McKinney-Vento Transportation	97,373	97,373	(52,373)	-54%	45,000	45,000	-
0100.339.5400 .0000.3350.4230.550.02.30	Gas & Repairs GPS Vehicles SPE	30,000	30,000	-	0%	30,000	30,000	-
0100.339.5400 .0000.3350.3300.560.05.30	Transportation Supplies DW	10,000	10,000	-	0%	10,000	10,000	-
	Transportation Services	1,471,685	1,249,191	168,787	14%	1,843,178	1,417,978	425,200

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0100.302.5100 .0000.3290.2305.102.01.30	FS Teaching Staff	985,973	725,229	1,870	0%	1,007,012	727,099	279,913
0100.302.5100 .0000.3290.2305.102.02.30	FS Teaching Staff SPED	125,320	125,320	425	0%	125,745	125,745	-
0100.302.5100 .0000.3290.2715.104.01.30	FS Social Worker	59,994	59,994	2,108	4%	62,102	62,102	-
0100.302.5100 .0000.3290.2210.120.01.30	FS Principal Staff	90,000	90,000	-	0%	90,000	90,000	-
0100.302.5100 .0000.3290.2305.136.01.30	FS Teaching Integrated Art	161,881	161,881	3,979	2%	165,860	165,860	-
0100.302.5100 .0000.3290.2210.220.01.30	FS Secretarial Staff	35,337	35,337	2,348	7%	37,685	37,685	-
0100.302.5100 .0000.3290.2330.310.01.30	FS Paraprofessionals Kdg	18,506	18,506	412	2%	18,918	18,918	-
0100.302.5100 .0000.3290.2330.311.01.30	FS Paraprofessionals	58,903	58,903	2,197	4%	61,100	61,100	-
0100.302.5100 .0000.3290.2330.311.02.30	FS Sped Paraprofessional	106,443	106,443	(38,130)	-36%	68,313	68,313	-
0100.302.5100 .0000.3290.2330.313.01.30	FS Building Monitor	32,071	32,071	(0)	0%	32,071	32,071	-
0100.302.5100 .0000.3340.4110.330.01.30	FS Custodial Staff	73,022	73,022	45,268	62%	118,290	118,290	-
0100.302.5100 .0000.3250.2325.340.01.30	Sub Reg Teachers & ESP FS	-	-	-		-	-	-
0100.302.5400 .0000.3290.2400.515.01.30	Instructional Supplies FS	12,100	12,100	(4,481)	-37%	11,619	7,619	4,000
0100.302.5400 .0000.3290.2430.560.01.30	Office & General Supplies FS	8,000	8,000	-	0%	8,000	8,000	-
0100.302.5100 .0000.3180.2310.102.01.30	FS English Language Learners	66,292	66,292	3,965	6%	70,257	70,257	-
0100.302.5100 .0000.3260.3200.106.01.30	FS Nursing Services	51,012	51,012	1,785	3%	52,797	52,797	-
0100.302.5100 .0000.3260.3200.346.01.30	Sub Nursing FS	-	-	-		-	-	-
0100.302.5200 .0000.3340.4220.422.05.30	Maint Buildings Cont Serv - FS	9,000	9,000	4,000	44%	13,000	13,000	-
0100.302.5200 .0000.3340.4230.423.05.30	Equip Repairs-Parts & Cont- FS	6,000	6,000	-	0%	6,000	6,000	-
0100.302.5400 .0000.3340.4220.580.05.30	Supplies & Materials - FS	9,000	9,000	(6,817)	-76%	9,000	2,183	6,817
0100.302.5200 .0000.3350.3300.420.01.30	Transportation Field Trips FS	5,000	5,000	-	0%	5,000	5,000	-
	Total 302 Federal Street	1,913,854	1,653,110	18,928	1%	1,962,768	1,672,038	290,730
0100.303.5100 .0000.3180.2310.102.01.30	GR English Language Learners	5,000	5,000	(5,000)	-100%	-	-	-
0100.303.5200 .0000.3340.4220.422.05.30	Maint Buildings Cont Serv - GR	-	-	-		-	-	-
	Total 303 Green River	5,000	5,000	(5,000)	-100%	-	-	-

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0100.312.5100 .0000.3150.2210.101.01.30	GHS Extrac Activities GH	18,921	18,921	2,000	11%	20,921	20,921	-
0100.312.5100 .0000.3290.2305.102.01.30	GHS Teaching Staff	1,405,282	789,032	200,172	25%	1,510,506	989,204	521,302
0100.312.5100 .0000.3290.2305.102.02.30	GHS Teaching Staff SPED	459,536	459,536	70,582	15%	647,618	530,118	117,500
0100.312.5100 .0000.3140.2300.102.01.30	GHS Instruct Electives	106,314	106,314	3,724	4%	110,038	110,038	-
0100.312.5100 .0000.3290.2710.103.01.30	GHS Guidance	266,114	266,114	(116,568)	-44%	149,546	149,546	-
0100.312.5100 .0000.3290.2715.104.01.30	Social Worker HS	58,692	58,692	65,853	112%	202,954	124,545	78,409
0100.312.5100 .0000.3220.3510.105.01.30	GHS Coaching Staff Athletics	120,027	120,027	-	0%	120,027	120,027	-
0100.312.5100 .0000.3290.2440.116.02.30	GHS Transitions Coordinator	15,640	15,640	-	0%	15,640	15,640	-
0100.312.5100 .0000.3290.2210.120.01.30	GHS Principal Staff	252,436	252,436	120,924	48%	373,360	373,360	-
0100.312.5100 .0000.3290.2305.131.01.30	GHS Teaching Staff Grd 8	198,772	198,772	4,745	2%	203,517	203,517	-
0100.312.5100 .0000.3290.2305.136.01.30	HS Intregated Arts	394,031	394,031	6,320	2%	400,351	400,351	-
0100.312.5100 .0000.3290.2210.220.01.30	GHS Secretarial Staff	85,325	85,325	34,836	41%	120,161	120,161	-
0100.312.5100 .0000.3290.2210.311.01.30	GHS Paraprofessional	74,294	74,294	24,942	34%	99,236	99,236	-
0100.312.5100 .0000.3290.2330.311.02.30	HS Sped Paraprofessional	301,271	301,271	50,427	17%	351,698	351,698	-
0100.312.5100 .0000.3340.4110.330.01.30	GHS Custodial Staff	163,790	163,790	11,596	7%	175,386	175,386	-
0100.312.5100 .0000.3250.2325.340.01.30	Sub Reg Teachers & ESP HS	-	-	-	#DIV/0!	-	-	-
0100.312.5100 .0000.3250.2330.343.01.30	Sub Paraprofessionals HS	-	-	-	#DIV/0!	-	-	-
0100.312.5200 .0000.3220.3510.401.01.30	GHS Athl Referees EMT's Ad	31,800	31,800	20,398	64%	52,198	52,198	-
0100.312.5200 .0000.3290.2720.415.01.30	GHS Testing Guidance	10,000	10,000	-	0%	10,000	10,000	-
0100.312.5200 .0000.3290.2420.423.01.30	GHS Equip Repairs All	4,500	4,500	-	0%	4,500	4,500	-
0100.312.5200 .0000.3290.2440.499.01.30	GHS Other Services Princip	6,000	6,000	-	0%	51,000	6,000	45,000
0100.312.5400 .0000.3220.3510.510.01.30	GHS Athletic Supplies HS	15,000	15,000	26,475	177%	41,475	41,475	-
0100.312.5400 .0000.3290.2400.515.01.30	Instructional Supplies HS	22,500	22,500	-	0%	22,500	22,500	-
0100.312.5400 .0000.3140.2400.515.01.30	GHS Elective Supplies	30,000	30,000	-	0%	30,000	30,000	-
0100.312.5400 .0000.3290.2210.535.01.30	GHS Postage Principal	5,500	5,500	-	0%	5,500	5,500	-
0100.312.5400 .0000.3290.2415.540.01.30	GHS Periodicals Library	8,000	8,000	-	0%	8,000	8,000	-
0100.312.5400 .0000.3290.2430.560.01.30	Office & General Supplies HS	10,000	10,000	-	0%	10,000	10,000	-
0100.312.5700 .0000.3310.2210.620.01.30	GHS Membership Dues NEASC	7,500	7,500	-	0%	7,500	7,500	-
0100.312.5100 .0000.3180.2310.102.01.30	HS English Language Learners	74,249	74,249	-	0%	74,249	74,249	-
0100.312.5100 .0000.3260.3200.106.01.30	HS Nursing Services	51,012	51,012	1,785	3%	52,797	52,797	-
0100.312.5200 .0000.3340.4220.422.05.30	Maint Buildings Cont Serv - HS	65,000	65,000	-	0%	65,000	65,000	-
0100.312.5200 .0000.3340.4230.423.05.30	Equip Repairs-Parts & Cont- HS	16,500	16,500	500	3%	17,000	17,000	-
0100.312.5400 .0000.3340.4220.580.05.30	Supplies & Materials - HS	16,000	16,000	(6,817)	-43%	16,000	9,183	6,817
	Total 312 Greenfield High School	4,294,006	3,677,756	521,894	14%	4,968,678	4,199,650	769,028

ACCOUNT	ACCOUNT DESCRIPTION	FY22 ALL FUNDS	FY22 REVISED BUDGET	\$ INCR/(DEC R)	% INCR/(DEC R)	FY23 PROPOSED (ALL FUNDS)	FY23 PROPOSED (LOCAL APPROP)	FY23 TOTAL GRANTS & SRFS
0100.311.5100 .0000.3150.2210.101.01.30	GMS Extrac Activities GM	7,276	7,276	4,724	65%	12,000	12,000	-
0100.311.5100 .0000.3290.2305.102.01.30	GMS Faculty Math Sci Acad	188,635	187,385	56,423	30%	243,808	243,808	-
0100.311.5100 .0000.3290.2305.102.02.30	GMS Teaching Staff SPED	357,534	357,534	18,251	5%	440,785	375,785	65,000
0100.311.5100 .0000.3290.2710.103.01.30	GMS Guidance / School Coun	82,671	82,671	172	0%	82,843	82,843	-
0100.311.5100 .0000.3290.2715.104.01.30	Social Worker GMS	79,470	79,470	16,588	21%	153,762	96,058	57,704
0100.311.5100 .0000.3220.3510.105.01.30	GMS Coaching Staff Athleti	16,182	16,182	(4,834)	-30%	11,348	11,348	-
0100.311.5100 .0000.3290.2210.120.01.30	GMS Principal Staff	253,440	253,440	(83,831)	-33%	169,609	169,609	-
0100.311.5100 .0000.3290.2305.128.01.30	GMS Teaching Staff Grd 5	-	-	-		-	-	-
0100.311.5100 .0000.3290.2305.129.01.30	GMS Teaching Staff Grd 6	-	-	-		-	-	-
0100.311.5100 .0000.3290.2305.130.01.30	GMS Teaching Staff Grd 7	1,267,910	1,059,169	(41,875)	-4%	1,238,695	1,017,294	221,401
0100.311.5100 .0000.3290.2305.136.01.30	MS Intregrated Arts	453,751	379,502	82,333	22%	528,545	461,835	66,710
0100.311.5100 .0000.3290.2210.220.01.30	GMS Secretarial Staff	79,980	79,980	1,532	2%	81,512	81,512	-
0100.311.5100 .0000.3290.2210.311.01.30	GMS Paraprofessional	40,484	40,484	(40,484)	-100%	-	-	-
0100.311.5100 .0000.3290.2330.311.01.30	GMS Paraprofessionals	-	-	-		-	-	-
0100.311.5100 .0000.3290.2330.311.02.30	MS Sped Paraprofessional	181,488	181,488	63,188	35%	244,676	244,676	-
0100.311.5100 .0000.3290.2330.313.01.30	MS Building Monitor	32,071	32,071	32,071	100%	64,142	64,142	-
0100.311.5100 .0000.3340.4110.330.01.30	GMS Custodial Staff	154,030	154,030	12,994	8%	167,024	167,024	-
0100.311.5100 .0000.3250.2325.340.01.30	Reg Teachers & ESP MS	-	-	-		-	-	-
0100.311.5100 .0000.3250.2330.343.01.30	Sub Paraprofessionals MS	-	-	-		-	-	-
0100.311.5400 .0000.3220.3510.510.01.30	GMS Athletic Supplies MS	5,700	5,700	300	5%	6,000	6,000	-
0100.311.5400 .0000.3290.2400.515.01.30	Instructional Supplies MS	14,000	14,000	(4,000)	-29%	14,000	10,000	4,000
0100.311.5400 .0000.3290.2415.540.01.30	GMS Periodicals Library	3,744	3,744	1,256	34%	5,000	5,000	-
0100.311.5400 .0000.3290.2430.560.01.30	Office & General Supplies MS	5,000	5,000	1,000	20%	6,000	6,000	-
0100.311.5100 .0000.3180.2310.102.01.30	MS English Language Learners	47,618	47,618	1,670	4%	49,288	49,288	-
0100.311.5100 .0000.3260.3200.106.01.30	MS Nursing Services	51,012	51,012	1,785	3%	52,797	52,797	-
0100.311.5200 .0000.3340.4220.422.05.30	Maint Buildings Cont Serv - MS	25,000	25,000	-	0%	25,000	25,000	-
0100.311.5200 .0000.3340.4230.423.05.30	Equip Repairs-Parts & Cont- MS	17,000	17,000	(1,000)	-6%	16,000	16,000	-
0100.311.5400 .0000.3340.4220.580.05.30	Supplies & Materials - MS	20,000	20,000	(4,617)	-23%	22,200	15,383	6,817
0100.311.5200 .0000.3350.3300.420.01.30	Transportation Field Trips MS	10,000	10,000	(2,000)	-20%	8,000	8,000	-
	Total 311 Greenfield Middle Sch	3,393,996	3,109,756	111,645	4%	3,643,033	3,221,401	421,632

ACCOUNT	ACCOUNT DESCRIPTION	FY22 ALL FUNDS	FY22 REVISED BUDGET	\$ INCR/(DEC R)	% INCR/(DEC R)	FY23 PROPOSED (ALL FUNDS)	FY23 PROPOSED (LOCAL APPROP)	FY23 TOTAL GRANTS & SRFS
0100.305.5100 .0000.3290.2305.102.01.30	NS Teaching Staff	933,554	686,185	1,599	0%	944,633	687,784	256,849
0100.305.5100 .0000.3290.2305.102.02.30	NS Teaching Staff SPED	121,320	121,320	1,651	1%	122,971	122,971	-
0100.305.5100 .0000.3290.2715.104.01.30	Social Worker NS	108,119	108,119	(2,857)	-3%	105,263	105,263	-
0100.305.5100 .0000.3290.2210.120.01.30	NS Principal Staff	93,000	93,000	(3,000)	-3%	90,000	90,000	-
0100.305.5100 .0000.3290.2305.136.01.30	NS Integrated Arts	51,012	51,012	134,967	265%	185,979	185,979	-
0100.305.5100 .0000.3290.2210.220.01.30	NS Secretarial Staff	29,185	29,185	1,233	4%	30,418	30,418	-
0100.305.5100 .0000.3290.2330.311.01.30	NS Paraprofessionals	115,960	115,960	1,643	1%	117,603	117,603	-
0100.305.5100 .0000.3290.2330.311.02.30	NS Sped Paraprofessional	100,627	100,627	22,313	22%	122,940	122,940	-
0100.305.5100 .0000.3290.2330.313.01.30	NS Building Monitor	26,541	26,541	0	0%	26,541	26,541	-
0100.305.5100 .0000.3340.4110.330.01.30	NS Custodial Staff	75,685	75,685	4,749	6%	80,434	80,434	-
0100.305.5100 .0000.3250.2325.340.01.30	Sub Reg Teachers & ESP NS	-	-	-	#DIV/0!	-	-	-
0100.305.5100 .0000.3250.2330.343.01.30	Sub Paraprofessionals NS	-	-	-	#DIV/0!	-	-	-
0100.305.5400 .0000.3290.2400.515.01.30	Instructional Supplies NS	8,000	8,000	-	0%	12,000	8,000	4,000
0100.305.5400 .0000.3290.2430.560.01.30	Office & General Supplies NS	5,000	5,000	-	0%	5,000	5,000	-
0100.305.5100 .0000.3180.2310.102.01.30	NS English Language Learners	63,134	63,134	3,576	6%	66,710	66,710	-
0100.305.5100 .0000.3260.3200.106.01.30	NS Nursing Services	51,012	51,012	1,785	3%	52,797	52,797	-
0100.305.5200 .0000.3340.4220.422.05.30	Maint Buildings Cont Serv - NS	12,000	12,000	-	0%	12,000	12,000	-
0100.305.5200 .0000.3340.4230.423.05.30	Equip Repairs-Parts & Cont- NS	3,000	3,000	-	0%	3,000	3,000	-
0100.305.5400 .0000.3340.4220.580.05.30	Supplies & Materials - NS	17,300	17,300	(6,817)	-39%	17,300	10,483	6,817
0100.305.5200 .0000.3350.3300.420.01.30	Transportation Field Trips NS	5,000	5,000	-	0%	5,000	5,000	-
	Total 305 Newton	1,819,449	1,572,080	160,844	10%	2,000,590	1,732,924	267,666

ACCOUNT	ACCOUNT DESCRIPTION	FY22 ALL FUNDS	FY22 REVISED BUDGET	\$ INCR/(DEC R)	% INCR/(DEC R)	FY23 PROPOSED (ALL FUNDS)	FY23 PROPOSED (LOCAL APPROP)	FY23 TOTAL GRANTS & SRFS
0100.301.5100 .0000.3290.2305.102.01.30	NP Teaching Staff	186,787	55,019	54,966	100%	237,031	109,985	127,046
0100.301.5100 .0000.3290.2305.102.02.30	NP Teaching Staff SPED	227,898	102,637	(45,690)	-45%	188,143	56,947	131,196
0100.301.5100 .0000.3290.2305.104.01.30	NP Social Worker	39,525	39,525	(9,616)	-24%	29,910	29,910	-
0100.301.5100 .0000.3290.2210.120.01.30	NP Principal Staff	56,156	56,156	-	0%	56,156	56,156	-
0100.301.5100 .0000.3290.2305.136.01.30	NP Teaching Integrated Art	30,807	30,807	(20,248)	-66%	10,559	10,559	-
0100.301.5100 .0000.3290.2210.220.01.30	NP Secretarial Staff	32,440	18,124	573	3%	33,465	18,697	14,768
0100.301.5100 .0000.3290.2330.311.01.30	NP Paraprofessionals	98,636	86,247	(29,657)	-34%	69,304	56,590	12,713
0100.301.5100 .0000.3290.2330.311.02.30	NP Paraprofessional SPED	122,370	122,370	16,090	13%	138,460	138,460	-
0100.301.5100 .0000.3340.4110.330.01.30	NP Custodial Staff	39,437	39,437	2,433	6%	41,870	41,870	-
0100.301.5100 .0000.3250.2325.340.01.30	Sub Reg Teachers & ESP NP	-	-	-	#DIV/0!	-	-	-
0100.301.5400 .0000.3290.2400.515.01.30	Instructional Supplies NP	7,000	7,000	-	0%	7,000	7,000	-
0100.301.5400 .0000.3290.2415.515.02.30	NP SPED Instruct Supplies	3,500	3,500	(3,500)	-100%	-	-	-
0100.301.5400 .0000.3290.2430.560.01.30	Office & General Supplies NP	3,000	3,000	-	0%	3,000	3,000	-
0100.301.5100 .0000.3260.3200.106.01.30	NP Nursing Services	26,399	26,399	(1)	0%	26,399	26,399	-
0100.301.5200 .0000.3340.4220.422.05.30	Maint Buildings Cont Serv - NP	13,000	13,000	-	0%	13,000	13,000	-
0100.301.5200 .0000.3340.4230.423.05.30	Equip Repairs-Parts & Cont- NP	3,000	3,000	-	0%	3,000	3,000	-
0100.301.5400 .0000.3340.4220.580.05.30	Supplies & Materials - NP	10,000	10,000	5,200	52%	15,200	15,200	-
0100.301.5200 .0000.3350.3300.420.01.30	Transportation Field Trips NP	1,500	1,500	-	0%	1,500	1,500	-
	Total 301 North Parish	901,455	617,721	(29,448)	-5%	873,996	588,273	285,723

ACCOUNT	ACCOUNT DESCRIPTION	FY22 ALL FUNDS	FY22 REVISED BUDGET	\$ INCR/(DEC R)	% INCR/(DEC R)	FY23 PROPOSED (ALL FUNDS)	FY23 PROPOSED (LOCAL APPROP)	FY23 TOTAL GRANTS & SRFS
0100.339.5100 .0000.3360.1230.123.08.30	Administrative Expense Allowan	-	-	7,700		7,700	7,700	-
0100.339.5100 .0000.3360.1230.161.08.30	Longevity Non Teachers	22,718	-	-		-	-	-
0100.339.5100 .0000.3360.1230.170.08.30	Sick Leave Buyback	25,000	25,000	-	0%	25,000	25,000	-
0100.339.5100 .0000.3360.1230.180.08.30	403b Annuity GEA	18,000	18,000	-	0%	18,000	18,000	-
0100.339.5400 .0000.3360.2430.182.01.30	Teacher Allowance GEA	8,000	8,000	-	0%	8,000	8,000	-
	Personnel	73,718	51,000	7,700	15%	58,700	58,700	-
0100.339.5100 .0000.3400.1110.220.08.30	School Committee Secretary	37,000	37,000	(25,000)	-68%	12,000	12,000	-
0100.339.5200 .0000.3400.1110.406.08.30	Prof Legal Svcs School Committ	55,000	55,000	-	0%	55,000	55,000	-
0100.339.5200 .0000.3400.1110.425.08.30	Conferences and Training	2,000	2,000	-	0%	2,000	2,000	-
0100.339.5400 .0000.3400.1110.550.08.30	General Supplies School Commit	1,000	1,000	-	0%	1,000	1,000	-
0100.339.5700 .0000.3400.1110.620.08.30	Dues MASS School Committee	6,000	6,000	-	0%	6,000	6,000	-
	School Committee	101,000	101,000	(25,000)	-25%	76,000	76,000	-
0100.339.5100 .0000.3410.1410.121.08.30	Business Administration Offic	213,398	213,398	-	0%	213,398	213,398	-
0100.339.5200 .0000.3410.1410.121.08.30	Contracted Services	120,000	120,000	-	0%	120,000	120,000	-
0100.339.5100 .0000.3400.1110.399.06.30	School Committee Other Expense	13,000	13,000	-	0%	13,000	13,000	-
	Business Administration	346,398	346,398	-	0%	346,398	346,398	-
0100.339.5100 .0000.3340.4110.330.01.30	Custodial/Maint Staff, DW	-	-	-		-	-	-
	Maintenance	-	-	-		-	-	-
	TOTAL BUDGET	23,521,871	19,731,080	1,524,133	8%	27,337,881	21,255,213	6,082,668
		19,731,080	19,731,080			16%	7.72%	6,082,668

ACCOUNT	ACCOUNT DESCRIPTION	FY22 ALL FUNDS	FY22 REVISED BUDGET	\$ INCR/(DEC R)	% INCR/(DEC R)	FY23 PROPOSED (ALL FUNDS)	FY23 PROPOSED (LOCAL APPROP)	FY23 TOTAL GRANTS & SRFS
0100.339.5100 .0000.3320.2110.121.02.30	Administration SPED	348,369	348,369	93,213	27%	441,582	441,582	-
0100.339.5100 .0000.3320.2305.124.02.30	Therapy Specialists SPED	624,502	624,502	109,511	18%	734,013	734,013	-
0100.339.5100 .0000.3320.1230.220.02.30	Secretarial Staff SPED	87,121	87,121	(37,395)	-43%	49,726	49,726	-
0100.339.5100 .0000.3320.2330.223.02.30	Support Staff Extended Year	-	-	-		-	-	-
0100.339.5100 .0000.3000.2353.300.07.30	Teach/Servcs Extended Year, SP	60,000	60,000	-	0%	60,000	60,000	-
0100.339.5100 .0000.3320.2310.302.02.30	Tutors SPED Salary	-	-	-		-	-	-
0100.339.5200 .0000.3320.2720.415.02.30	Testing Kits & Supplies SPED	20,000	20,000	(5,000)	-25%	15,000	15,000	-
0100.339.5200 .0000.3320.2320.418.02.30	Contracted Prof. Serv: Eval P	15,000	15,000	166,700	1111%	181,700	181,700	-
0100.339.5200 .0000.3320.2440.427.02.30	Contracted Student Serv: OTPT	262,313	157,518	(130,958)	-83%	26,560	26,560	-
0100.339.5200 .0000.3320.2310.433.02.30	Tutors SPED	20,000	20,000	(20,000)	-100%	-	-	-
0100.339.5400 .0000.3320.2415.515.02.30	Instructional Supplies SPED	29,128	23,000	7,613	33%	30,613	30,613	-
0100.339.5400 .0000.3320.1450.520.02.30	Supplies & Materials	900	-	-		-	-	-
0100.339.5400 .0000.3320.2455.520.02.30	SPED Technology Supplies DW	6,000	6,000	40,980	683%	46,980	46,980	-
0100.339.5700 .0000.3320.2110.620.02.30	Professional Dues Administrat	500	500	2,130	426%	2,630	2,630	-
0100.339.5700 .0000.3320.1230.628.02.30	Itinerent Travel SPED	2,000	2,000	12,000	600%	14,000	14,000	-
0100.339.5700 .0000.3320.2110.630.02.30	SPED Conference / Travel	6,000	3,000	-	0%	3,000	3,000	-
0100.339.5600 .0000.3320.9000.661.02.30	Out of District Tuition C	2,800,000	1,193,654	36,453	3%	3,140,107	1,230,107	1,910,000
0100.339.5800 .0000.3320.4230.680.02.30	Equip SPED	6,200	6,200	(200)	-3%	6,000	6,000	-
	Special Education	4,419,831	2,672,300	169,611	6%	4,751,911	2,841,911	1,910,000
0100.339.5100 .0000.3330.2330.302.08.30	Teacher/Tutor Service 504	4,000	4,000	(4,000)	-100%	-	-	-
0100.339.5200 .0000.3330.2330.405.08.30	Contracted Services Teacher/T	7,500	7,500	(5,500)	-73%	2,000	2,000	-
0100.339.5400 .0000.3330.4450.520.08.30	Tech Supplies 504	3,600	3,600	-	0%	3,600	3,600	-
0100.339.5400 .0000.3330.4230.599.08.30	Other Supplies & Equip 504	3,000	3,000	(2,000)	-67%	1,000	1,000	-
	504 Services	18,100	18,100	(11,500)	-64%	6,600	6,600	-

ACCOUNT	ACCOUNT DESCRIPTION	FY22 ALL FUNDS	FY22 REVISED BUDGET	\$ INCR/(DEC R)	% INCR/(DEC R)	FY23 PROPOSED (ALL FUNDS)	FY23 PROPOSED (LOCAL APPROP)	FY23 TOTAL GRANTS & SRFS
0100.339.5100 .0000.3280.1450.107.08.30	Network Staff	203,748	203,748	-	0%	248,748	203,748	45,000
0100.339.5100 .0000.3280.1450.108.08.30	Data Management Staff	96,610	96,610	-	0%	96,610	96,610	-
0100.339.5100 .0000.3280.1450.126.08.30	Technology Director	93,455	93,455	-	0%	93,455	93,455	-
0100.339.5200 .0000.3280.1450.412.08.30	Contract Web Sites	4,000	4,000	4,350	109%	8,350	8,350	-
0100.339.5200 .0000.3280.1450.426.08.30	Contract Phone & Hardware SW	100,693	100,693	57,607	57%	158,300	158,300	-
0100.339.5200 .0000.3280.1450.430.08.30	System Software Lease Host	387,555	387,555	(45,239)	-12%	342,316	342,316	-
0100.339.5400 .0000.3280.1450.520.08.30	Tech Supplies Tech Dept	6,000	6,000	1,000	17%	7,000	7,000	-
0100.339.5400 .0000.3280.2430.525.08.30	Copier Supplies District	20,800	20,800	-	0%	20,800	20,800	-
0100.339.5700 .0000.3280.1450.620.08.30	Prof Dues Subscriptions	2,800	2,800	-	0%	2,800	2,800	-
0100.339.5800 .0000.3280.5300.682.08.30	Lease Equip e.g. Phones Comp	49,920	49,920	-	0%	49,920	49,920	-
0100.339.5800 .0000.3280.2451.683.08.30	Technology Equip	30,000	30,000	15,000	50%	978,710	45,000	933,710
	Administrative Technology	995,581	995,581	32,718	3%	2,007,009	1,028,299	978,710
0100.339.5100 .0000.3310.1230.109.08.30	Volunteer Program Coordinator	-	-	-		-	-	-
0100.339.5100 .0000.3310.3100.110.01.30	Truant Officer	-	-	-		-	-	-
0100.339.5100 .0000.3310.1230.198.08.30	Sys Wide Undistributed Salary/Dir o	-	-	-		110,000	-	110,000
0100.339.5200 .0000.3310.1420.415.08.30	Employment Screening / Testing	-	-	-		-	-	-
0100.339.5200 .0000.3310.1420.416.08.30	Advertising jobs notices etc	10,000	10,000	-	0%	10,000	10,000	-
0100.339.5200 .0000.3310.1230.417.08.30	Marketing District Wide	12,000	12,000	-	0%	12,000	12,000	-
0100.339.5400 .0000.3310.1410.535.08.30	Postage SW (not GHS)	16,000	16,000	-	0%	16,000	16,000	-
0100.339.5400 .0000.3310.1410.560.08.30	Office & General Supplies DW	15,000	15,000	-	0%	15,000	15,000	-
0100.339.5700 .0000.3310.1410.620.08.30	Memberships SW	8,000	8,000	-	0%	8,000	8,000	-
0100.339.5700 .0000.3310.1230.628.08.30	Itinerant Travel SW	4,000	4,000	-	0%	4,000	4,000	-
0100.339.5700 .0000.3310.3400.690.08.30	School Lunch Bad Debt	1,000	1,000	-	0%	1,000	1,000	-
	System Wide	66,000	66,000	-	0%	176,000	66,000	110,000