

| COST CENTER | FY21 PROPOSED BUDGET (ALL FUNDS) | FY21 PROPOSED BUDGET (LOCAL APPROPRIATION) | INCR/(DECR) - ALL FUNDS | INCR/(DECR) - LOCAL | FY22 PROPOSED BUDGET (ALL FUNDS) | FY22 PROPOSED BUDGET (LOCAL APPROPRIATION) |
|----------------------------------|----------------------------------|--|--------------------------|---------------------|----------------------------------|--|
| ADMINISTRATION | 1,386,843 | 1,386,843 | 24,404 | 24,404 | 1,411,247 | 1,411,247 |
| DISTRICT WIDE CURRICULUM | 664,103 | 664,103 | 22,662 | 22,662 | 686,765 | 686,765 |
| DISTRICT WIDE TECHNOLOGY | 753,132 | 753,132 | 292,886 | 292,886 | 1,046,018 | 1,046,018 |
| DISTRICT WIDE SPECIAL EDUCATION | 2,690,032 | 2,690,032 | 241,725 | 241,725 | 2,931,757 | 2,931,757 |
| DISTRICT WIDE MAINTENANCE | 320,770 | 320,770 | 23,252 | 23,252 | 344,022 | 344,022 |
| FOOD SERVICES | 1,000 | 1,000 | - | - | 1,000 | 1,000 |
| TRANSPORTATION | 720,027 | 720,027 | 584,976 | 584,976 | 1,305,003 | 1,305,003 |
| GREEN RIVER | 5,000 | 5,000 | - | - | 5,000 | 5,000 |
| ACADEMY OF EARLY LEARNING | 584,180 | 584,180 | 223,587 | 223,587 | 807,767 | 807,767 |
| FEDERAL STREET | 1,778,684 | 1,778,684 | 358,584 | 358,584 | 2,137,268 | 2,137,268 |
| DISCOVERY SCHOOL AT FOUR CORNERS | 2,031,787 | 2,031,787 | 101,797 | 101,797 | 2,133,584 | 2,133,584 |
| NEWTON SCHOOL | 1,776,050 | 1,776,050 | 328,426 | 328,426 | 2,104,476 | 2,104,476 |
| GREENFIELD MIDDLE SCHOOL | 2,868,469 | 2,868,469 | 450,982 | 450,982 | 3,319,451 | 3,319,451 |
| GREENFIELD HIGH SCHOOL | 4,091,003 | 4,091,003 | 452,580 | 452,580 | 4,543,583 | 4,543,583 |
| | 19,671,080 | 19,671,080 | 3,105,860 | 3,105,860 | 22,776,940 | 22,776,940 |
| | | 19,671,080 | | | - | (2,351,929) |
| | | 19,671,080 | PROPOSED INCREASE | 753,931 | | 20,425,011 |
| | | | % CHANGE | 3.83% | | |

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|--|--------------------------------------|----------------------------------|--|-------------------------|---------------------|----------------------------------|--|
| 0100.339.5100 .0000.3400.1110.220.08.30 | School Committee Secretary | 25,000 | 25,000 | 12,000 | 12,000 | 37,000 | 37,000 |
| 0100.339.5200 .0000.3400.1110.406.08.30 | Prof Legal Svcs School Committ | 55,000 | 55,000 | - | - | 55,000 | 55,000 |
| 0100.325.5200 .0000.3360.1110.406.01.30 | Legal Settlement Obligation | 347,585 | 347,585 | - | - | 347,585 | 347,585 |
| 0100.339.5200 .0000.3400.1110.425.08.30 | Conferences and Training | 2,000 | 2,000 | - | - | 2,000 | 2,000 |
| 0100.339.5400 .0000.3400.1110.550.08.30 | General Supplies School Commit | 1,000 | 1,000 | - | - | 1,000 | 1,000 |
| 0100.339.5700 .0000.3400.1110.620.08.30 | Dues MASS School Committee | 6,000 | 6,000 | - | - | 6,000 | 6,000 |
| 0100.339.5100 .0000.3400.1110.399.06.30 | School Committee Other Expense | 13,000 | 13,000 | - | - | 13,000 | 13,000 |
| Total 1110 School Committee | | 449,585 | 449,585 | 12,000 | 12,000 | 461,585 | 461,585 |
| 0100.339.5100 .0000.3270.1210.121.08.30 | Administration Supterintendent | 154,123 | 154,123 | 2,157 | 2,157 | 156,280 | 156,280 |
| 0100.339.5100 .0000.3270.1210.221.08.30 | Administrative Assistant | 99,174 | 99,174 | (53,925) | (53,925) | 45,249 | 45,249 |
| 0100.339.5400 .0000.3270.1210.540.08.30 | Periodicals Supt | 250 | 250 | - | - | 250 | 250 |
| 0100.339.5700 .0000.3270.1210.620.08.30 | Prof Dues Supt | 6,000 | 6,000 | - | - | 6,000 | 6,000 |
| 0100.339.5700 .0000.3270.1210.630.08.30 | Conference & Travel Supt | 6,000 | 6,000 | - | - | 6,000 | 6,000 |
| Total 1210 Superintendent | | 265,547 | 265,547 | (51,768) | (51,768) | 213,779 | 213,779 |
| 0100.339.5100 .0000.3310.1230.198.08.30 | Sys Wide Undistributed Salary | 55,000 | 55,000 | - | - | 55,000 | 55,000 |
| 0100.339.5200 .0000.3310.1230.417.08.30 | Marketing District Wide | 12,000 | 12,000 | - | - | 12,000 | 12,000 |
| 0100.339.5700 .0000.3310.1230.628.08.30 | Itinerant Travel SW | 4,000 | 4,000 | - | - | 4,000 | 4,000 |
| 0100.339.5100 .0000.3360.1230.161.08.30 | Longevity Non Teachers | 1,613 | 1,613 | - | - | 1,613 | 1,613 |
| 0100.339.5100 .0000.3360.1230.170.08.30 | Sick Leave Buyback | 25,000 | 25,000 | - | - | 25,000 | 25,000 |
| 0100.339.5100 .0000.3360.1230.180.08.30 | 403b Annuity GEA | 18,000 | 18,000 | - | - | 18,000 | 18,000 |
| Total 1230 Other Dw Admin | | 115,613 | 115,613 | - | - | 115,613 | 115,613 |
| 0100.339.5400 .0000.3310.1410.535.08.30 | Postage SW (not GHS) | 16,000 | 16,000 | - | - | 16,000 | 16,000 |
| 0100.339.5400 .0000.3310.1410.560.08.30 | Office & General Supplies DW | 15,000 | 15,000 | - | - | 15,000 | 15,000 |
| 0100.339.5700 .0000.3310.1410.620.08.30 | Memberships SW | 8,000 | 8,000 | - | - | 8,000 | 8,000 |
| 0100.339.5100 .0000.3410.1410.121.08.30 | Business Administration Offic | 274,116 | 274,116 | 12,872 | 12,872 | 286,988 | 286,988 |
| 0100.339.5200 .0000.3410.1410.121.08.30 | Contracted Services | - | - | - | - | - | - |
| 0100.325.5200 .0000.3410.1410.434.01.30 | Audit Contracted Service | 6,500 | 6,500 | - | - | 6,500 | 6,500 |
| 0100.325.5700 .0000.3410.1410.620.01.30 | Business Office Dues | 2,000 | 2,000 | - | - | 2,000 | 2,000 |
| 0100.325.5700 .0000.3410.1410.630.01.30 | Business Conference / Travel | 2,400 | 2,400 | - | - | 2,400 | 2,400 |

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|--|--------------------------------|----------------------------------|--|-------------------------|---------------------|----------------------------------|--|
| 0100.325.5200 .0000.3410.1410.640.01.30 | Business Office Prof Dev | 2,543 | 2,543 | - | - | 2,543 | 2,543 |
| Total 1410 Business And Finance | | 326,559 | 326,559 | 12,872 | 12,872 | 339,431 | 339,431 |
| 0100.339.5100 .0000.3270.1420.221.08.30 | Personnel Assistant | 60,000 | 60,000 | - | - | 60,000 | 60,000 |
| 0100.339.5200 .0000.3310.1420.415.08.30 | Employment Screening / Testing | 8,000 | 8,000 | - | - | 8,000 | 8,000 |
| 0100.339.5200 .0000.3310.1420.416.08.30 | Advertising jobs notices etc | 10,000 | 10,000 | - | - | 10,000 | 10,000 |
| Total 1420 Personnel/Benefits | | 78,000 | 78,000 | - | - | 78,000 | 78,000 |
| 0100.339.5400 .0000.3280.2430.525.08.30 | Copier Supplies District | 17,500 | 17,500 | 3,300 | 3,300 | 20,800 | 20,800 |
| 0100.339.5400 .0000.3360.2430.182.01.30 | Teacher Allowance GEA | 8,000 | 8,000 | - | - | 8,000 | 8,000 |
| Total 2430 General Supplies | | 25,500 | 25,500 | 3,300 | 3,300 | 28,800 | 28,800 |
| 0100.339.5100 .0000.3310.3100.110.01.30 | Truant Officer | 31,992 | 31,992 | - | - | 31,992 | 31,992 |
| Total 3100 Attendance/Parent Liason | | 31,992 | 31,992 | - | - | 31,992 | 31,992 |
| 0100.339.5200 .0000.3220.3510.420.01.30 | Athletic Transportation | 63,600 | 63,600 | - | - | 63,600 | 63,600 |
| Total 3510 Athletics | | 63,600 | 63,600 | - | - | 63,600 | 63,600 |
| 0100.309.5200 .0000.3310.5350.699.01.30 | Parking Lot Rental | 22,297 | 22,297 | - | - | 22,297 | 22,297 |
| Total 5350 Rental-Lease Buildings | | 22,297 | 22,297 | - | - | 22,297 | 22,297 |
| 0100.339.5100 .0000.3350.5550.324.08.30 | Crossing Guards | - | - | 48,000 | 48,000 | 48,000 | 48,000 |
| Total 5550 Crossing Guards | | - | - | 48,000 | 48,000 | 48,000 | 48,000 |
| 0100.339.5600 .0000.3290.9500.660.08.30 | Assessments K-12 PSAT NWEA | 8,150 | 8,150 | - | - | 8,150 | 8,150 |
| Total 9500 Payments To Reg Distr | | 8,150 | 8,150 | - | - | 8,150 | 8,150 |
| Total 0100 General Fund | | 1,386,843.00 | 1,386,843.00 | 24,404 | 24,404 | 1,411,247.16 | 1,411,247.16 |

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|---|--|----------------------------------|--|------------------------|--------------------|----------------------------------|--|
| 0100.339.5100 .0000.3290.2110.117.08.300. | Asst. Super of Curric Coordina | 55,000 | 55,000 | - | - | 55,000 | 55,000 |
| 0100.339.5700 .0000.3280.2351.625.08.300. | Professional Develop Travel | 2,500 | 2,500 | - | - | 2,500 | 2,500 |
| 0100.339.5100 .0000.3290.2351.122.08.300. | Grants & Special Projects | 43,903 | 43,903 | 22,662 | 22,662 | 66,565 | 66,565 |
| 0100.339.5200 .0000.3290.2351.440.08.300. | Printing / Binding Diploma | 3,500 | 3,500 | - | - | 3,500 | 3,500 |
| 0100.325.5200 .0000.3290.2353.429.01.300. | Staff Development DW | 3,000 | 3,000 | - | - | 3,000 | 3,000 |
| 0100.341.5100 .0000.3000.2353.300.07.300. | Teach/Servcs Extended Year, SP | 60,000 | 60,000 | - | - | 60,000 | 60,000 |
| 0100.339.5200 .0000.3310.2357.429.01.300. | Staff Development Dist Sponsor | - | - | - | - | - | - |
| 0100.339.5200 .0000.3360.2357.190.01.300. | Course Reimbursement GEA | 35,000 | 35,000 | - | - | 35,000 | 35,000 |
| 0100.339.5200 .0000.3360.2357.290.01.300. | Course Reimb Paraprofessionals | 5,000 | 5,000 | - | - | 5,000 | 5,000 |
| 0100.339.5400 .0000.3290.2400.515.08.300. | Instructional Supplies DW | 22,000 | 22,000 | - | - | 22,000 | 22,000 |
| 0100.339.5400 .0000.3290.2410.514.08.300. | Textbooks District Wide | 169,050 | 169,050 | - | - | 169,050 | 169,050 |
| 0100.339.5200 .0000.3310.2440.404.08.300. | Library Consulting Contracted | 25,000 | 25,000 | - | - | 25,000 | 25,000 |
| 0100.339.5400 .0000.3310.2440.540.08.300. | Periodicals SW | 1,500 | 1,500 | - | - | 1,500 | 1,500 |
| | Total DISTRICT WIDE CURRICULUM | 425,453 | 425,453 | 22,662 | 22,662 | 448,115 | 448,115 |
| 0100.339.5100 .0000.3290.2310.302.01.300. | Regular Day Tutors | 25,000 | 25,000 | - | - | 25,000 | 25,000 |
| | Total 2310 Teachers Specialists | 25,000 | 25,000 | - | - | 25,000 | 25,000 |
| 0100.339.5100 .0000.3250.2325.300.01.300. | Salary & Wages | - | - | - | - | - | - |
| 0100.339.5100 .0000.3250.2325.340.01.300. | Substitute, Reg Teachers & ESP | 148,400 | 148,400 | - | - | 148,400 | 148,400 |
| 0100.339.5100 .0000.3250.2325.341.01.300. | Substitute Custodial | 10,000 | 10,000 | - | - | 10,000 | 10,000 |
| 0100.339.5100 .0000.3250.2325.344.01.300. | Substitute Long Term | - | - | - | - | - | - |
| 0100.339.5100 .0000.3250.2325.345.01.300. | Substitute Clerical | 3,000 | 3,000 | - | - | 3,000 | 3,000 |
| | Total 2325 Substitutes | 161,400 | 161,400 | - | - | 161,400 | 161,400 |
| 0100.339.5100 .0000.3180.2330.300.01.300. | Tutor, Moldovian, Romanian ELL | - | - | - | - | - | - |
| 0100.339.5200 .0000.3180.2330.431.01.300. | Translator Services ELL | - | - | - | - | - | - |
| 0100.339.5100 .0000.3250.2330.343.01.300. | Substitute Paras | 40,000 | 40,000 | - | - | 40,000 | 40,000 |
| 0100.339.5100 .0000.3330.2330.302.08.300. | Teacher/Tutor Service 504 | 4,000 | 4,000 | - | - | 4,000 | 4,000 |
| 0100.339.5200 .0000.3330.2330.405.08.300. | Contracted Services Teacher/T | 7,500 | 7,500 | - | - | 7,500 | 7,500 |
| 0100.339.5400 .0000.3360.2330.312.08.300. | ESP Allowance DW | 250 | 250 | - | - | 250 | 250 |
| | Total 2330 Paraprof/Instr Assts | 51,750 | 51,750 | - | - | 51,750 | 51,750 |
| 0100.339.5700 .0000.3180.2440.628.01.300. | Itinerant Travel ELL | 500 | 500 | - | - | 500 | 500 |
| | Total 2440 Other Instr Services | 500 | 500 | - | - | 500 | 500 |
| | Total 0100 General Fund | 664,103.00 | 664,103.00 | 22,662 | 22,662 | 686,764.79 | 686,764.79 |

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|--|--|----------------------------------|--|------------------------|--------------------|----------------------------------|--|
| 0100.339.5100 .0000.3280.1450.107.08.300. | Network Staff | 199,753 | 199,753 | (50,772) | (50,772) | 148,981 | 148,981 |
| 0100.339.5100 .0000.3280.1450.108.08.300. | Data Management Staff | 79,715 | 79,715 | 13,544 | 13,544 | 93,259 | 93,259 |
| 0100.339.5100 .0000.3280.1450.126.08.300. | Technology Director | 92,527 | 92,527 | (3,139) | (3,139) | 89,388 | 89,388 |
| 0100.339.5200 .0000.3280.1450.412.08.300. | Contract Web Sites | 4,000 | 4,000 | - | - | 4,000 | 4,000 |
| 0100.339.5200 .0000.3280.1450.426.08.300. | Contract Phone & Hardware SW | 93,032 | 93,032 | 7,661 | 7,661 | 100,693 | 100,693 |
| 0100.339.5200 .0000.3280.1450.430.08.300. | System Software Lease Host | 198,425 | 198,425 | 303,952 | 303,952 | 502,377 | 502,377 |
| 0100.339.5400 .0000.3280.1450.520.08.300. | Tech Supplies Tech Dept | 5,000 | 5,000 | 1,000 | 1,000 | 6,000 | 6,000 |
| 0100.339.5700 .0000.3280.1450.620.08.300. | Prof Dues Subscriptions | 2,680 | 2,680 | 120 | 120 | 2,800 | 2,800 |
| 0100.339.5400 .0000.3320.1450.520.02.300. | Supplies & Materials | - | - | - | - | - | - |
| | Total 1450 Sw Info Mgmt And Tech | 675,132 | 675,132 | 272,366 | 272,366 | 947,498 | 947,498 |
| 0100.339.5800 .0000.3280.2451.683.08.300. | Technology Equip | 14,400 | 14,400 | 15,600 | 15,600 | 30,000 | 30,000 |
| | Total 2451 Classroom Instr Technolo | 14,400 | 14,400 | 15,600 | 15,600 | 30,000 | 30,000 |
| 0100.339.5400 .0000.3280.2455.520.08.300. | Tech Supplies Instruct/S | 12,000 | 12,000 | 3,000 | 3,000 | 15,000 | 15,000 |
| | Total 2455 Instructional Software | 12,000 | 12,000 | 3,000 | 3,000 | 15,000 | 15,000 |
| 0100.339.5400 .0000.3330.4450.520.08.300. | Tech Supplies 504 | 3,600 | 3,600 | - | - | 3,600 | 3,600 |
| | Total 4450 Technology Maintenance | 3,600 | 3,600 | - | - | 3,600 | 3,600 |
| 0100.339.5800 .0000.3280.5300.682.08.300. | Lease Equip e.g. Phones Comp | 48,000 | 48,000 | 1,920 | 1,920 | 49,920 | 49,920 |
| | Total 5300 Rental-Lease Equipment | 48,000 | 48,000 | 1,920 | 1,920 | 49,920 | 49,920 |
| | Total 0100 General Fund | 753,132.00 | 753,132.00 | 292,886 | 292,886 | 1,046,018.34 | 1,046,018.34 |

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|---|--|----------------------------------|--|------------------------|--------------------|----------------------------------|--|
| 0100.339.5100 .0000.3320.2110.121.02.300. | Admininistration SPED | 266,861 | 266,861 | 11,639 | 11,639 | 278,500 | 278,500 |
| 0100.339.5100 .0000.3320.1230.220.02.300. | Secretarial Staff SPED | 78,916 | 78,916 | 25,534 | 25,534 | 104,450 | 104,450 |
| 0100.339.5700 .0000.3320.1230.628.02.300. | Itinerent Travel SPED | 2,000 | 2,000 | - | - | 2,000 | 2,000 |
| 0100.339.5700 .0000.3320.2110.620.02.300. | Professional Dues Administrat | 500 | 500 | - | - | 500 | 500 |
| 0100.339.5700 .0000.3320.2110.630.02.300. | SPED Conference /Travel | 3,000 | 3,000 | - | - | 3,000 | 3,000 |
| | Total 2110 Curriculum Directors (Su | 351,277 | 351,277 | 37,173 | 37,173 | 388,450 | 388,450 |
| 0100.339.5100 .0000.3320.2305.124.02.300. | Therapy Specialists SPED | 359,242 | 359,242 | 35,924 | 35,924 | 395,166 | 395,166 |
| | total 2305 | 359,242 | 359,242 | | | 395,166 | 395,166 |
| 0100.339.5100 .0000.3320.2310.302.02.300. | Tutors SPED Salary | - | - | - | - | - | - |
| 0100.339.5200 .0000.3320.2310.433.02.300. | Tutors SPED | 151,798 | 151,798 | - | - | 151,798 | 151,798 |
| | Total 2310 Teachers Specialists | 151,798 | 151,798 | - | - | 151,798 | 151,798 |
| 0100.339.5200 .0000.3320.2320.418.02.300. | Contracted Prof. Serv: Eval P | 15,000 | 15,000 | - | - | 15,000 | 15,000 |
| | Total 2320 Medical/Therapeutic Svcs | 15,000 | 15,000 | - | - | 15,000 | 15,000 |
| 0100.339.5100 .0000.3320.2330.223.02.300. | Support Staff Extended Year | - | - | - | - | - | - |
| | Total 2330 Paraprof/Instr Assts | - | - | - | - | - | - |
| 0100.339.5400 .0000.3320.2415.515.02.300. | Instructional Supplies SPED | 23,000 | 23,000 | - | - | 23,000 | 23,000 |
| | Total 2415 Other Instr Materials | 23,000 | 23,000 | - | - | 23,000 | 23,000 |
| 0100.339.5200 .0000.3320.2440.427.02.300. | Contracted Student Serv: OTPT | 193,012 | 193,012 | 19,301 | 19,301 | 212,313 | 212,313 |
| | Total 2440 Other Instr Services | 193,012 | 193,012 | 19,301 | 19,301 | 212,313 | 212,313 |
| 0100.339.5400 .0000.3320.2455.520.02.300. | SPED Technology Supplies DW | 6,000 | 6,000 | - | - | 6,000 | 6,000 |
| | Total 2455 Instructional Software | 6,000 | 6,000 | - | - | 6,000 | 6,000 |

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|--|--|----------------------------------|--|------------------------|--------------------|----------------------------------|--|
| 0100.339.5200 .0000.3320.2720.415.02.300. | Testing Kits & Supplies SPED | 20,000 | 20,000 | - | - | 20,000 | 20,000 |
| | Total 2720 Testing And Assessment | 20,000 | 20,000 | - | - | 20,000 | 20,000 |
| 0100.325.5100 .0000.3320.2800.137.02.300. | Psychologist - DW | 258,092 | 258,092 | 25,809 | 25,809 | 283,901 | 283,901 |
| | Total 2800 Psychological Svcs | 258,092 | 258,092 | 25,809 | 25,809 | 283,901 | 283,901 |
| 0100.325.5100 .0000.3260.3200.106.01.300. | Nursing Services DW | 23,687 | 23,687 | - | - | 23,687 | 23,687 |
| 0100.325.5200 .0000.3260.3200.403.01.300. | School Physician Services | 8,000 | 8,000 | - | - | 8,000 | 8,000 |
| 0100.339.5100 .0000.3260.3200.346.01.300. | Nursing Substitutes | 25,750 | 25,750 | - | - | 25,750 | 25,750 |
| 0100.339.5200 .0000.3260.3200.403.01.300. | Contracted Services Nursing | 14,000 | 14,000 | - | - | 14,000 | 14,000 |
| 0100.339.5400 .0000.3260.3200.550.01.300. | Gen Supplies Nursing Program | 6,000 | 6,000 | - | - | 6,000 | 6,000 |
| | Total 3200 Medical/Health Svcs | 77,437 | 77,437 | - | - | 77,437 | 77,437 |
| 0100.339.5600 .0000.3320.9000.661.02.300. | Out of District Tuition C | 1,235,174 | 1,235,174 | 123,517 | 123,517 | 1,358,691 | 1,358,691 |
| | Total 9000 Prog-Other School District | 1,235,174 | 1,235,174 | 123,517 | 123,517 | 1,358,691 | 1,358,691 |
| | Total 0100 General Fund | 2,690,032.00 | 2,690,032.00 | 241,725 | 241,725 | 2,931,757.00 | 2,931,757.00 |

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|---|---|----------------------------------|--|------------------------|--------------------|----------------------------------|--|
| 0100.339.5400 .0000.3000.4110.585.01.300. | Supplies & Materials | - | - | - | - | - | - |
| 0100.339.5100 .0000.3340.4110.330.08.300. | Custodial Staff District-Wide | 67,996 | 67,996 | - | - | 67,996 | 67,996 |
| 0100.339.5200 .0000.3340.4110.421.08.300. | Disposal Services - DW | 14,360 | 14,360 | - | - | 14,360 | 14,360 |
| 0100.339.5800 .0000.3340.4110.684.08.300. | Custodial EquipSystem-Wide | 10,000 | 10,000 | - | - | 10,000 | 10,000 |
| 0100.339.5400 .0000.3360.4110.581.08.300. | Clothing Allowance Custodians | 5,000 | 5,000 | - | - | 5,000 | 5,000 |
| | Total 4110 Custodial Services | 97,356 | 97,356 | - | - | 97,356 | 97,356 |
| 0100.339.5100 .0000.3340.4220.331.01.300. | Cust/Maint Coordinator | 56,080 | 56,080 | (1,748) | (1,748) | 54,332 | 54,332 |
| | Maintenance Staff System-Wide | | | | | 25,000 | 25,000 |
| 0100.339.5100 .0000.3340.4220.332.08.300. | Maintenance Staff System-Wide | 84,934 | 84,934 | - | - | 84,934 | 84,934 |
| 0100.339.5200 .0000.3340.4220.422.08.300. | Maint Buildings Cont Serv - DW | - | - | - | - | - | - |
| 0100.339.5400 .0000.3340.4220.585.08.300. | Supplies & Materials - DW | 6,000 | 6,000 | - | - | 6,000 | 6,000 |
| 0100.339.5400 .0000.3340.4220.587.08.300. | Maint Shops 2 at Admin Bldg | 200 | 200 | - | - | 200 | 200 |
| | Total 4220 Maint Of Buildings | 147,214 | 147,214 | 23,252 | 23,252 | 170,466 | 170,466 |
| 0100.339.5800 .0000.3320.4230.680.02.300. | Equip SPED | 6,200 | 6,200 | - | - | 6,200 | 6,200 |
| 0100.339.5400 .0000.3330.4230.599.08.300. | Other Supplies & Equip 504 | 3,000 | 3,000 | - | - | 3,000 | 3,000 |
| 0100.339.5200 .0000.3340.4230.423.08.300. | Equip Repairs-Parts & Cont- DW | - | - | - | - | - | - |
| 0100.309.5200 .0000.3340.4230.423.05.300. | Equip Repairs-Parts & Cont- CO | 4,500 | 4,500 | - | - | 4,500 | 4,500 |
| 0100.339.5400 .0000.3340.4230.586.08.300. | Maint Vehicle Gas/Repairs | 1,000 | 1,000 | - | - | 1,000 | 1,000 |
| 0100.339.5800 .0000.3340.4230.686.08.300. | Replace Equip Maint | 2,500 | 2,500 | - | - | 2,500 | 2,500 |
| 0100.339.5400 .0000.3350.4230.550.02.300. | Gas & Repairs GPS Vehicles SPE | 30,000 | 30,000 | - | - | 30,000 | 30,000 |
| | Total 4230 Maint Of Equipment | 47,200 | 47,200 | - | - | 47,200 | 47,200 |
| 0100.339.5800 .0000.3340.4300.643.08.300. | Extraordinary Maintenance | 29,000 | 29,000 | - | - | 29,000 | 29,000 |
| | Total 4300 Extraordinary Maintenance | 29,000 | 29,000 | - | - | 29,000 | 29,000 |
| | Total 0100 General Fund | 320,770.00 | 320,770.00 | 23,252 | 23,252 | 344,021.84 | 344,021.84 |

| ACCOUNT | ACCOUNT DESCRIPTION | FY21 PROPOSED BUDGET (ALL FUNDS) | FY21 PROPOSED BUDGET (LOCAL APPROPRIATION) | INCR/(DECR)- ALL FUNDS | INCR/(DECR)- LOCAL | FY22 PROPOSED BUDGET (ALL FUNDS) | FY22 PROPOSED BUDGET (LOCAL APPROPRIATION) |
|--|---------------------------------------|----------------------------------|--|------------------------|--------------------|----------------------------------|--|
| 0100.339.5100 .0000.3350.3300.113.02.300 | SPED Transportation Staff | - | - | 536,898 | 536,898 | 536,898 | 536,898 |
| 0100.339.5100 .0000.3350.3300.113.01.300 | Reg Transportation Staff DW | - | - | 26,898 | 26,898 | 26,898 | 26,898 |
| 0100.339.5200 .0000.3350.3300.420.01.300 | Transportation Contracted Srvc | 431,490 | 431,490 | 12,945 | 12,945 | 444,435 | 444,435 |
| 0100.339.5200 .0000.3350.3300.420.02.300 | Pupil Transportation SPED | 180,000 | 180,000 | 5,400 | 5,400 | 185,400 | 185,400 |
| 0100.339.5200 .0000.3350.3300.422.01.300 | Transportation Field Trips DW | 4,000 | 4,000 | - | - | 4,000 | 4,000 |
| 0100.339.5200 .0000.3350.3300.428.01.300 | McKinney-Vento Transportation | 94,537 | 94,537 | 2,836 | 2,836 | 97,373 | 97,373 |
| 0100.339.5400 .0000.3350.3300.560.05.300 | Transportation Supplies DW | 10,000 | 10,000 | - | - | 10,000 | 10,000 |
| | Total 3300 Transportation Svcs | 720,027 | 720,027 | 584,976 | 584,976 | 1,305,003 | 1,305,003 |
| | Total 0100 General Fund | 720,027.00 | 720,027.00 | 584,976 | 584,976 | 1,305,002.81 | 1,305,002.81 |

| ACCOUNT | ACCOUNT DESCRIPTION | FY21 PROPOSED BUDGET (ALL FUNDS) | FY21 PROPOSED BUDGET (LOCAL APPROPRIATION) | INCR/(DECR) - ALL FUNDS | INCR/(DECR) - LOCAL | FY22 PROPOSED BUDGET (ALL FUNDS) | FY22 PROPOSED BUDGET (LOCAL APPROPRIATION) |
|---|---------------------------------|----------------------------------|---|-------------------------|---------------------|----------------------------------|---|
| 0100.339.5700 .0000.3310.3400.690.08.300. | School Lunch Bad Debt | 1,000 | 1,000 | - | - | 1,000 | 1,000 |
| | Total 3400 Food Services | 1,000 | 1,000 | - | - | 1,000 | 1,000 |

| ACCOUNT | ACCOUNT DESCRIPTION | FY21 PROPOSED BUDGET (ALL FUNDS) | FY21 PROPOSED BUDGET (LOCAL APPROPRIATION) | INCR/(DECR) - ALL FUNDS | INCR/(DECR) - LOCAL | FY22 PROPOSED BUDGET (ALL FUNDS) | FY22 PROPOSED BUDGET (LOCAL APPROPRIATION) |
|---|--------------------------------|----------------------------------|--|-------------------------|---------------------|----------------------------------|--|
| 0100.303.5100 .0000.3180.2310.102.01.300. | GR English Language Learners | 5,000 | 5,000 | - | - | 5,000 | 5,000 |
| 0100.303.5200 .0000.3340.4220.422.05.300. | Maint Buildings Cont Serv - GR | - | - | - | - | - | - |
| 0100.303.5200 .0000.3340.4230.423.05.300. | Equip Repairs-Parts & Cont- GR | - | - | - | - | - | - |
| | | 5,000 | 5,000 | - | - | 5,000 | 5,000 |
| | Total 0100 General Fund | 5,000.00 | 5,000.00 | - | - | 5,000.00 | 5,000.00 |

| ACCOUNT | ACCOUNT DESCRIPTION | FY21 PROPOSED BUDGET (ALL FUNDS) | FY21 PROPOSED BUDGET (LOCAL APPROPRIATION) | INCR/(DECR) - ALL FUNDS | INCR/(DECR) - LOCAL | FY22 PROPOSED BUDGET (ALL FUNDS) | FY22 PROPOSED BUDGET (LOCAL APPROPRIATION) |
|--|---|----------------------------------|--|-------------------------|---------------------|----------------------------------|--|
| 0100.301.5100 .0000.3290.2210.120.01.300. | NP Principal Staff | - | - | 46,406 | 46,406 | 46,406 | 46,406 |
| 0100.301.5100 .0000.3290.2210.220.01.300. | NP Secretarial Staff | 15,353 | 15,353 | 2,038 | 2,038 | 17,391 | 17,391 |
| | Total 2210 School Bldg Leadership | 15,353 | 15,353 | 48,444 | 48,444 | 63,797 | 63,797 |
| 0100.301.5100 .0000.3290.2305.102.01.300. | NP Teaching Staff | 38,398 | 38,398 | 63,516 | 63,516 | 101,914 | 101,914 |
| 0100.301.5100 .0000.3290.2305.102.02.300. | NP Teaching Staff SPED | - | - | 200,196 | 200,196 | 200,196 | 200,196 |
| 0100.301.5100 .0000.3290.2305.104.01.300. | NP Social Worker | 35,683 | 35,683 | 39,483 | 39,483 | 75,166 | 75,166 |
| 0100.301.5100 .0000.3290.2305.136.01.300. | NP Teaching Integrated Art | 28,756 | 28,756 | 1,050 | 1,050 | 29,806 | 29,806 |
| | Total 2305 Teachers Classroom | 102,837 | 102,837 | 304,245 | 304,245 | 407,082 | 407,082 |
| 0100.339.5200 .0000.3320.2320.418.02.300. | Contracted Prof. Serv: Eval P | - | - | - | - | - | - |
| | Total 2320 Medical/Therapeutic | - | - | - | - | - | - |
| 0100.301.5100 .0000.3250.2325.340.01.300. | Sub Reg Teachers & ESP NP | - | - | - | - | - | - |
| | Total 2325 Substitutes | - | - | - | - | - | - |
| 0100.301.5100 .0000.3290.2330.311.01.300. | NP Paraprofessionals | 150,994 | 150,994 | (48,862) | (48,862) | 102,132 | 102,132 |
| 0100.301.5100 .0000.3290.2330.311.02.300. | NP Paraprofessional SPED | 207,550 | 207,550 | (78,435) | (78,435) | 129,115 | 129,115 |
| | Total 2330 Paraprof/Instr Assts | 358,544 | 358,544 | (127,298) | (127,298) | 231,246 | 231,246 |
| 0100.301.5400 .0000.3290.2400.515.01.300. | Instructional Supplies NP | 7,000 | 7,000 | - | - | 7,000 | 7,000 |
| | Total 2400 Instr Materials & Equip | 7,000 | 7,000 | - | - | 7,000 | 7,000 |
| 0100.339.5400 .0000.3290.2410.514.08.300. | Textbooks District Wide | - | - | - | - | - | - |
| | Total 2410 Texts, Software, Media | - | - | - | - | - | - |
| 0100.301.5400 .0000.3290.2415.515.02.300. | NP SPED Instruct Supplies | 3,500 | 3,500 | - | - | 3,500 | 3,500 |
| | Total 2415 Other Instr Materials | 3,500 | 3,500 | - | - | 3,500 | 3,500 |
| 0100.301.5400 .0000.3290.2430.560.01.300. | Office & General Supplies NP | 3,000 | 3,000 | - | - | 3,000 | 3,000 |

| ACCOUNT | ACCOUNT DESCRIPTION | FY21 PROPOSED BUDGET (ALL FUNDS) | FY21 PROPOSED BUDGET (LOCAL APPROPRIATION) | INCR/(DECR) - ALL FUNDS | INCR/(DECR) - LOCAL | FY22 PROPOSED BUDGET (ALL FUNDS) | FY22 PROPOSED BUDGET (LOCAL APPROPRIATION) |
|--|---------------------------------------|----------------------------------|--|-------------------------|---------------------|----------------------------------|---|
| | Total 2430 General Supplies | 3,000 | 3,000 | - | - | 3,000 | 3,000 |
| 0100.325.5100 .0000.3320.2800.137.02.300. | Psychologist - DW | - | - | - | - | - | - |
| | Total 2800 Psychological Svcs | - | - | - | - | - | - |
| 0100.301.5100 .0000.3260.3200.106.01.300. | NP Nursing Services | 23,687 | 23,687 | (3,515) | (3,515) | 20,172 | 20,172 |
| | Total 3200 Medical/Health Svcs | 23,687 | 23,687 | (3,515) | (3,515) | 20,172 | 20,172 |
| 0100.301.5200 .0000.3350.3300.420.01.300. | Transportation Field Trips NP | 1,500 | 1,500 | - | - | 1,500 | 1,500 |
| | Total 3300 Transportation | 1,500 | 1,500 | - | - | 1,500 | 1,500 |
| 0100.301.5100 .0000.3340.4110.330.01.300. | NP Custodial Staff | 42,759 | 42,759 | 1,710 | 1,710 | 44,469 | 44,469 |
| | Total 4110 Custodial Services | 42,759 | 42,759 | 1,710 | 1,710 | 44,469 | 44,469 |
| 0100.301.5200 .0000.3340.4220.422.05.300. | Maint Buildings Cont Serv - NP | 13,000 | 13,000 | - | - | 13,000 | 13,000 |
| 0100.301.5400 .0000.3340.4220.580.05.300. | Supplies & Materials - NP | 10,000 | 10,000 | - | - | 10,000 | 10,000 |
| | Total 4220 Maint Of Buildings | 23,000 | 23,000 | - | - | 23,000 | 23,000 |
| 0100.301.5200 .0000.3340.4230.423.05.300. | Equip Repairs-Parts & Cont- NP | 3,000 | 3,000 | - | - | 3,000 | 3,000 |
| | Total 4230 Maint Of Equipment | 3,000 | 3,000 | - | - | 3,000 | 3,000 |
| | Total 0100 General Fund | 584,180.00 | 584,180.00 | 223,587 | 223,587 | 807,767.03 | 807,767.03 |

| ACCOUNT | ACCOUNT DESCRIPTION | FY21 PROPOSED BUDGET (ALL FUNDS) | FY21 PROPOSED BUDGET (LOCAL APPROPRIATION) | INCR/(DECR) ALL FUNDS | INCR/(DECR) -LOCAL | FY22 PROPOSED BUDGET (ALL FUNDS) | FY22 PROPOSED BUDGET (LOCAL APPROPRIATION) |
|--|---|----------------------------------|--|-----------------------|--------------------|----------------------------------|--|
| 0100.312.5200 .0000.3290.2420.423.01.300. | | - | - | - | - | - | - |
| | Total 2420 Instructional Equipment | - | - | - | - | - | - |
| 0100.302.5400 .0000.3290.2430.560.01.300. | Office & General Supplies FS | 8,000 | 8,000 | - | - | 8,000 | 8,000 |
| | Total 2430 General Supplies | 8,000 | 8,000 | - | - | 8,000 | 8,000 |
| 0100.302.5100 .0000.3290.2715.104.01.300. | FS Social Worker | - | - | 56,645 | 56,645 | 56,645 | 56,645 |
| | Total 2715 Social Worker | - | - | 56,645 | 56,645 | 56,645 | 56,645 |
| 0100.325.5100 .0000.3320.2800.137.02.300. | Psychologist - DW | - | - | 75,364 | 75,364 | 75,364 | 75,364 |
| | Total 2800 Psychological Svcs | - | - | 75,364 | 75,364 | 75,364 | 75,364 |
| 0100.302.5100 .0000.3260.3200.106.01.300. | FS Nursing Services | 49,366 | 49,366 | (335) | (335) | 49,031 | 49,031 |
| | Total 3200 Medical/Health Svcs | 49,366 | 49,366 | (335) | (335) | 49,031 | 49,031 |
| 0100.302.5200 .0000.3350.3300.420.01.300. | Transportation Field Trips FS | 5,000 | 5,000 | - | - | 5,000 | 5,000 |
| | Total 3300 Transportation Services | 5,000 | 5,000 | - | - | 5,000 | 5,000 |
| 0100.302.5100 .0000.3340.4110.330.01.300. | FS Custodial Staff | 75,080 | 75,080 | 5,945 | 5,945 | 81,025 | 81,025 |
| | Total 4110 Custodial Services | 75,080 | 75,080 | 5,945 | 5,945 | 81,025 | 81,025 |
| 0100.302.5200 .0000.3340.4220.422.05.300. | Maint Buildings Cont Serv - FS | 9,000 | 9,000 | - | - | 9,000 | 9,000 |
| 0100.302.5400 .0000.3340.4220.580.05.300. | Supplies & Materials - FS | 9,000 | 9,000 | - | - | 9,000 | 9,000 |
| | Total 4220 Maint Of Buildings | 18,000 | 18,000 | - | - | 18,000 | 18,000 |
| 0100.302.5200 .0000.3340.4230.423.05.300. | Equip Repairs-Parts & Cont- FS | 6,000 | 6,000 | - | - | 6,000 | 6,000 |
| | Total 4230 Maint Of Equipment | 6,000 | 6,000 | - | - | 6,000 | 6,000 |
| | Total 0100 General Fund | ##### | 1,778,684.00 | 358,584 | 358,584 | 2,137,267.73 | 2,137,267.73 |

| ACCOUNT | ACCOUNT DESCRIPTION | FY21 PROPOSED BUDGET (ALL FUNDS) | FY21 PROPOSED BUDGET (LOCAL APPROPRIATION) | INCR/(DECR) - ALL FUNDS | INCR/(DECR) - LOCAL | FY22 PROPOSED BUDGET (ALL FUNDS) | FY22 PROPOSED BUDGET (LOCAL APPROPRIATION) |
|--|---|----------------------------------|--|-------------------------|---------------------|----------------------------------|--|
| 0100.304.5100 .0000.3290.2210.120.01.300. | 4C Principal Staff | 87,291 | 87,291 | (2,291) | (2,291) | 85,000 | 85,000 |
| 0100.304.5100 .0000.3290.2210.221.01.300. | 4C Cler Adm Staff-Prn | 34,246 | 34,246 | (5,081) | (5,081) | 29,165 | 29,165 |
| | Total 2210 School Bldg Leadership | 121,537 | 121,537 | - | - | 121,537 | 121,537 |
| 0100.304.5100 .0000.3290.2305.102.01.300. | 4C Teaching Staff | 880,187 | 880,187 | 12,899 | 12,899 | 893,086 | 893,086 |
| 0100.304.5100 .0000.3290.2305.102.02.300. | 4C Teaching Staff SPED | 209,987 | 209,987 | (54,561) | (54,561) | 155,426 | 155,426 |
| 0100.304.5100 .0000.3290.2305.136.01.300. | 4C Intregrated Arts | 139,020 | 139,020 | 26,218 | 26,218 | 165,238 | 165,238 |
| | Total 2305 Teachers Classroom | 1,229,194 | 1,229,194 | - | - | 1,229,194 | 1,229,194 |
| 0100.304.5100 .0000.3180.2310.102.01.300. | 4C English Language Learners | - | - | 58,629 | 58,629 | 58,629 | 58,629 |
| | Total 2310 Teachers Specialists | - | - | - | - | - | - |
| 0100.339.5200 .0000.3320.2320.418.02.300. | Contracted Prof. Serv: Eval P | - | - | - | - | - | - |
| | Total 2320 Medical/Therapeutic Svc | - | - | - | - | - | - |
| 0100.304.5100 .0000.3290.2330.311.01.300. | 4C Paraprofessionals | 95,629 | 95,629 | 52,675 | 52,675 | 148,304 | 148,304 |
| 0100.304.5100 .0000.3290.2330.311.02.300. | 4C Sped Paraprofessional | 374,098 | 374,098 | 5,257 | 5,257 | 379,355 | 379,355 |
| 0100.304.5100 .0000.3290.2330.313.01.300. | 4C Building Monitor | 24,937 | 24,937 | (1,713) | (1,713) | 23,224 | 23,224 |
| | Total 2330 Paraprof/Instr Assts | 494,664 | 494,664 | - | - | 494,664 | 494,664 |
| 0100.304.5400 .0000.3290.2400.515.01.300. | Instructional Supplies 4C | 12,400 | 12,400 | - | - | 12,400 | 12,400 |
| | Total 2400 Instr Materials & Equip | 12,400 | 12,400 | - | - | 12,400 | 12,400 |
| 0100.304.5400 .0000.3290.2430.560.01.300. | Office & General Supplies 4C | 8,000 | 8,000 | - | - | 8,000 | 8,000 |
| | Total 2430 General Supplies | 8,000 | 8,000 | - | - | 8,000 | 8,000 |
| | Total 2440 Other Instr Services | - | - | - | - | - | - |
| 0100.304.5100 .0000.3290.2715.104.01.300. | Social Worker 4C | - | - | 47,693 | 47,693 | 47,693 | 47,693 |
| | Total 2715 Social Worker | - | - | 47,693 | 47,693 | 47,693 | 47,693 |

| ACCOUNT | ACCOUNT DESCRIPTION | FY21 PROPOSED BUDGET (ALL FUNDS) | FY21 PROPOSED BUDGET (LOCAL APPROPRIATION) | INCR/(DECR) - ALL FUNDS | INCR/(DECR) - LOCAL | FY22 PROPOSED BUDGET (ALL FUNDS) | FY22 PROPOSED BUDGET (LOCAL APPROPRIATION) |
|--|---------------------------------------|----------------------------------|--|-------------------------|---------------------|----------------------------------|--|
| 0100.325.5100 .0000.3320.2800.137.02.300. | Psychologist - DW | - | - | - | - | - | - |
| | Total 2800 Psychological Svcs | - | - | - | - | - | - |
| 0100.304.5100 .0000.3260.3200.106.01.300. | 4C Nursing Services | 49,366 | 49,366 | 1,727 | 1,727 | 51,093 | 51,093 |
| 0100.304.5100 .0000.3260.3200.346.01.300. | Sub Nursing 4C | - | - | - | - | - | - |
| | Total 3200 Medical/Health Svcs | 49,366 | 49,366 | 1,727 | 1,727 | 51,093 | 51,093 |
| 0100.304.5200 .0000.3350.3300.420.01.300. | Transportation Field Trips 4C | 5,000 | 5,000 | - | - | 5,000 | 5,000 |
| | Total 3300 Transportation Svcs | 5,000 | 5,000 | - | - | 5,000 | 5,000 |
| 0100.304.5100 .0000.3340.4110.330.01.300. | 4C Custodial Staff | 83,626 | 83,626 | 6,361 | 6,361 | 89,987 | 89,987 |
| | Total 4110 Custodial Services | 83,626 | 83,626 | 6,361 | 6,361 | 89,987 | 89,987 |
| 0100.304.5200 .0000.3340.4220.422.05.300. | Maint Buildings Cont Serv - 4C | 5,000 | 5,000 | - | - | 5,000 | 5,000 |
| 0100.304.5400 .0000.3340.4220.580.05.300. | Supplies & Materials - 4C | 17,000 | 17,000 | - | - | 17,000 | 17,000 |
| | Total 4220 Maint Of Buildings | 22,000 | 22,000 | - | - | 22,000 | 22,000 |
| 0100.304.5200 .0000.3340.4230.423.05.300. | Equip Repairs-Parts & Cont- 4C | 6,000 | 6,000 | - | - | 6,000 | 6,000 |
| | Total 4230 Maint Of Equipment | 6,000 | 6,000 | - | - | 6,000 | 6,000 |
| | Total 0100 General Fund | 2,031,787.00 | 2,031,787.00 | 101,797 | 101,797 | 2,133,584.04 | 2,133,584.04 |

| ACCOUNT | ACCOUNT DESCRIPTION | FY21 PROPOSED BUDGET (ALL FUNDS) | FY21 PROPOSED BUDGET (LOCAL APPROPRIATION) | INCR/(DECR) - ALL FUNDS | INCR/(DECR) - LOCAL | FY22 PROPOSED BUDGET (ALL FUNDS) | FY22 PROPOSED BUDGET (LOCAL APPROPRIATION) |
|--|--|----------------------------------|--|-------------------------|---------------------|----------------------------------|--|
| | Total 2420 Instructional Equipment | - | - | - | - | - | - |
| 0100.305.5400 .0000.3290.2430.560.01.300. | Office & General Supplies NS | 5,000 | 5,000 | - | - | 5,000 | 5,000 |
| | Total 2430 General Supplies | 5,000 | 5,000 | - | - | 5,000 | 5,000 |
| | Total 2440 Other Instr Services | - | - | - | - | - | - |
| | Total 2451 Classroom Instr Technolo | - | - | - | - | - | - |
| | Total 2455 Instructional Software | - | - | - | - | - | - |
| 0100.305.5100 .0000.3290.2715.104.01.300. | Social Worker NS | 96,365 | 96,365 | 755 | 755 | 97,120 | 97,120 |
| | Total 2715 Social Worker | 96,365 | 96,365 | 755 | 755 | 97,120 | 97,120 |
| 0100.325.5100 .0000.3320.2800.137.02.300. | Psychologist - DW | - | - | - | - | - | - |
| | Total 2800 Psychological Svcs | - | - | - | - | - | - |
| 0100.305.5100 .0000.3260.3200.106.01.300. | NS Nursing Services | 47,374 | 47,374 | 1,657 | 1,657 | 49,031 | 49,031 |
| | Total 3200 Medical/Health Svcs | 47,374 | 47,374 | 1,657 | 1,657 | 49,031 | 49,031 |
| 0100.305.5200 .0000.3350.3300.420.01.300. | Transportation Field Trips NS | 5,000 | 5,000 | - | - | 5,000 | 5,000 |

| ACCOUNT | ACCOUNT DESCRIPTION | FY21 PROPOSED BUDGET (ALL FUNDS) | FY21 PROPOSED BUDGET (LOCAL APPROPRIATION) | INCR/(DECR)- ALL FUNDS | INCR/(DECR)- LOCAL | FY22 PROPOSED BUDGET (ALL FUNDS) | FY22 PROPOSED BUDGET (LOCAL APPROPRIATION) |
|--|--------------------------------|----------------------------------|--|------------------------|--------------------|----------------------------------|--|
| | Total 3300 Transportation Svcs | 5,000 | 5,000 | - | - | 5,000 | 5,000 |
| 0100.305.5100 .0000.3340.4110.330.01.300. | NS Custodial Staff | 42,338 | 42,338 | 4,586 | 4,586 | 46,924 | 46,924 |
| | Total 4110 Custodial Services | 42,338 | 42,338 | 4,586 | 4,586 | 46,924 | 46,924 |
| 0100.305.5200 .0000.3340.4220.422.05.300. | Maint Buildings Cont Serv - NS | 12,000 | 12,000 | - | - | 12,000 | 12,000 |
| 0100.305.5400 .0000.3340.4220.580.05.300. | Supplies & Materials - NS | 17,300 | 17,300 | - | - | 17,300 | 17,300 |
| | Total 4220 Maint Of Buildings | 29,300 | 29,300 | - | - | 29,300 | 29,300 |
| 0100.305.5200 .0000.3340.4230.423.05.300. | Equip Repairs-Parts & Cont- NS | 3,000 | 3,000 | - | - | 3,000 | 3,000 |
| | Total 4230 Maint Of Equipment | 3,000 | 3,000 | - | - | 3,000 | 3,000 |
| | Total 0100 General Fund | 1,776,050.00 | 1,776,050.00 | 328,426 | 328,426 | 2,104,475.62 | 2,104,475.62 |

| ACCOUNT | ACCOUNT DESCRIPTION | FY21 PROPOSED BUDGET (ALL FUNDS) | FY21 PROPOSED BUDGET (LOCAL APPROPRIATION) | INCR/(DECR) ALL FUNDS | INCR/(DECR) LOCAL | FY22 PROPOSED BUDGET (ALL FUNDS) | FY22 PROPOSED BUDGET (LOCAL APPROPRIATION) |
|--|---|----------------------------------|--|-----------------------|-------------------|----------------------------------|--|
| 0100.311.5100 .0000.3150.2210.101.01.300. | GMS Extrac Activities GM | 7,276 | 7,276 | - | - | 7,276 | 7,276 |
| 0100.311.5100 .0000.3290.2210.120.01.300. | GMS Principal Staff | 247,517 | 247,517 | 5,923 | 5,923 | 253,440 | 253,440 |
| 0100.311.5100 .0000.3290.2210.220.01.300. | GMS Secretarial Staff | 76,453 | 76,453 | (1,617) | (1,617) | 74,836 | 74,836 |
| 0100.311.5100 .0000.3290.2210.311.01.300. | GMS Paraprofessional | 30,968 | 30,968 | 9,516 | 9,516 | 40,484 | 40,484 |
| | Total 2210 School Bldg Leadership | 362,214 | 362,214 | 13,822 | 13,822 | 376,036 | 376,036 |
| 0100.311.5100 .0000.3290.2305.102.01.300. | GMS Faculty Math Sci Acad | - | - | 54,736 | 54,736 | 54,736 | 54,736 |
| 0100.311.5100 .0000.3290.2305.102.02.300. | GMS Teaching Staff SPED | 266,894 | 266,894 | 112,089 | 112,089 | 378,983 | 378,983 |
| 0100.311.5100 .0000.3290.2305.130.01.300. | GMS Teaching Staff Grd 7 | 1,065,941 | 1,065,941 | 74,627 | 74,627 | 1,140,568 | 1,140,568 |
| 0100.311.5100 .0000.3290.2305.136.01.300. | MS Intregrated Arts | 439,036 | 439,036 | 64,345 | 64,345 | 503,381 | 503,381 |
| | Total 2305 Teachers Classroom | 1,771,871 | 1,771,871 | 305,797 | 305,797 | 2,077,668 | 2,077,668 |
| 0100.311.5100 .0000.3180.2310.102.01.300. | MS English Language Learners | - | - | 45,769 | 45,769 | 45,769 | 45,769 |
| | Total 2310 Teachers Specialists | - | - | 45,769 | 45,769 | 45,769 | 45,769 |
| 0100.339.5200 .0000.3320.2320.418.02.300. | Contracted Prof. Serv: Eval P | - | - | - | - | - | - |
| | Total 2320 Medical/Therapeutic Svcs | - | - | - | - | - | - |
| | Total 2325 Substitutes | - | - | - | - | - | - |
| 0100.311.5100 .0000.3290.2330.311.01.300. | GMS Paraprofessionals | - | - | - | - | - | - |
| 0100.311.5100 .0000.3290.2330.311.02.300. | MS Sped Paraprofessional | 188,631 | 188,631 | 103,540 | 103,540 | 292,171 | 292,171 |
| 0100.311.5100 .0000.3290.2330.313.01.300. | MS Building Monitor | 31,442 | 31,442 | (0) | (0) | 31,442 | 31,442 |
| | Total 2330 Paraprof/Instr Assts | 220,073 | 220,073 | 103,540 | 103,540 | 323,613 | 323,613 |
| 0100.311.5400 .0000.3290.2400.515.01.300. | Instructional Supplies MS | 14,000 | 14,000 | - | - | 14,000 | 14,000 |
| | Total 2400 Instr Materials & Equip | 14,000 | 14,000 | - | - | 14,000 | 14,000 |
| | Total 2410 Texts, Software, Media | - | - | - | - | - | - |
| 0100.311.5400 .0000.3290.2415.540.01.300. | GMS Periodicals Library | 3,744 | 3,744 | - | - | 3,744 | 3,744 |

| ACCOUNT | ACCOUNT DESCRIPTION | FY21 PROPOSED BUDGET (ALL FUNDS) | FY21 PROPOSED BUDGET (LOCAL APPROPRIATION) | INCR/(DECR) ALL FUNDS | INCR/(DECR) LOCAL | FY22 PROPOSED BUDGET (ALL FUNDS) | FY22 PROPOSED BUDGET (LOCAL APPROPRIATION) |
|--|--|----------------------------------|--|-----------------------|-------------------|----------------------------------|--|
| | Total 2415 Other Instr Materials | 3,744 | 3,744 | - | - | 3,744 | 3,744 |
| | Total 2420 Instructional Equipment | - | - | - | - | - | - |
| 0100.311.5400 .0000.3290.2430.560.01.300. | Office & General Supplies MS | 5,000 | 5,000 | - | - | 5,000 | 5,000 |
| | Total 2430 General Supplies | 5,000 | 5,000 | - | - | 5,000 | 5,000 |
| | Total 2440 Other Instr Services | - | - | - | - | - | - |
| 0100.311.5100 .0000.3290.2710.103.01.300. | GMS Guidance/ School Coun | 105,617 | 105,617 | (26,376) | (26,376) | 79,241 | 79,241 |
| | Total 2710 Guidance/Adjust Counselo | 105,617 | 105,617 | (26,376) | (26,376) | 79,241 | 79,241 |
| 0100.311.5100 .0000.3290.2715.104.01.300. | Social Worker GMS | 75,364 | 75,364 | - | - | 75,364 | 75,364 |
| | Total 2715 Social Worker | 75,364 | 75,364 | - | - | 75,364 | 75,364 |
| 0100.325.5100 .0000.3320.2800.137.02.300. | Psychologist - DW | - | - | - | - | - | - |
| | Total 2800 Psychological Svcs | - | - | - | - | - | - |
| 0100.311.5100 .0000.3260.3200.106.01.300. | MS Nursing Services | 47,374 | 47,374 | 1,657 | 1,657 | 49,031 | 49,031 |
| 0100.311.5100 .0000.3260.3200.346.01.300. | Sub Nursing MS | - | - | - | - | - | - |
| | Total 3200 Medical/Health Svcs | 47,374 | 47,374 | 1,657 | 1,657 | 49,031 | 49,031 |
| 0100.311.5200 .0000.3350.3300.420.01.300. | Transportation Field Trips MS | 10,000 | 10,000 | - | - | 10,000 | 10,000 |
| | Total 3300 Transportation Svcs | 10,000 | 10,000 | - | - | 10,000 | 10,000 |
| 0100.311.5100 .0000.3220.3510.105.01.300. | GMS Coaching Staff Athleti | 16,182 | 16,182 | - | - | 16,182 | 16,182 |

| ACCOUNT | ACCOUNT DESCRIPTION | FY21 PROPOSED BUDGET (ALL FUNDS) | FY21 PROPOSED BUDGET (LOCAL APPROPRIATION) | INCR/(DECR) ALL FUNDS | INCR/(DECR) LOCAL | FY22 PROPOSED BUDGET (ALL FUNDS) | FY22 PROPOSED BUDGET (LOCAL APPROPRIATION) |
|--|--------------------------------------|----------------------------------|--|-----------------------|-------------------|----------------------------------|--|
| 0100.311.5400 .0000.3220.3510.510.01.300. | GMS Athletic Supplies MS | 5,700 | 5,700 | - | - | 5,700 | 5,700 |
| | Total 3510 Athletics | 21,882 | 21,882 | - | - | 21,882 | 21,882 |
| 0100.311.5100 .0000.3340.4110.330.01.300. | GMS Custodial Staff | 169,330 | 169,330 | 6,773 | 6,773 | 176,103 | 176,103 |
| | Total 4110 Custodial Services | 169,330 | 169,330 | 6,773 | 6,773 | 176,103 | 176,103 |
| 0100.311.5200 .0000.3340.4220.422.05.300. | Maint Buildings Cont Serv - MS | 25,000 | 25,000 | - | - | 25,000 | 25,000 |
| 0100.311.5400 .0000.3340.4220.580.05.300. | Supplies & Materials - MS | 20,000 | 20,000 | - | - | 20,000 | 20,000 |
| | Total 4220 Maint Of Buildings | 45,000 | 45,000 | - | - | 45,000 | 45,000 |
| 0100.311.5200 .0000.3340.4230.423.05.300. | Equip Repairs-Parts & Cont- MS | 17,000 | 17,000 | - | - | 17,000 | 17,000 |
| | Total 4230 Maint Of Equipment | 17,000 | 17,000 | - | - | 17,000 | 17,000 |
| | Total 0100 General Fund | 2,868,469.00 | 2,868,469.00 | 450,982 | 450,982 | 3,319,450.76 | 3,319,450.76 |

| ACCOUNT | ACCOUNT DESCRIPTION | FY21 PROPOSED BUDGET (ALL FUNDS) | FY21 PROPOSED BUDGET (LOCAL APPROPRIATION) | INCR/(DECR) - ALL FUNDS | INCR/(DECR) LOCAL | FY22 PROPOSED BUDGET (ALL FUNDS) | FY22 PROPOSED BUDGET (LOCAL APPROPRIATION) |
|---|--|----------------------------------|--|-------------------------|-------------------|----------------------------------|--|
| 0100.312.5100 .0000.3150.2210.101.01.300. | GHS Extrac Activities GH | 43,383 | 43,383 | (24,462) | (24,462) | 18,921 | 18,921 |
| 0100.312.5100 .0000.3290.2210.120.01.300. | GHS Principal Staff | 244,682 | 244,682 | 7,754 | 7,754 | 252,436 | 252,436 |
| 0100.312.5100 .0000.3290.2210.220.01.300. | GHS Secretarial Staff | 123,357 | 123,357 | (9,242) | (9,242) | 114,115 | 114,115 |
| 0100.312.5100 .0000.3290.2210.311.01.300. | GHS Paraprofessional | - | - | 92,872 | 92,872 | 92,872 | 92,872 |
| 0100.312.5400 .0000.3290.2210.535.01.300. | GHS Postage Principal | 5,500 | 5,500 | - | - | 5,500 | 5,500 |
| 0100.312.5700 .0000.3310.2210.620.01.300. | GHS Membership Dues NEASC | 6,500 | 6,500 | 1,000 | 1,000 | 7,500 | 7,500 |
| | Total 2210 School Bldg Leadership | 423,422 | 423,422 | 67,923 | 67,923 | 491,345 | 491,345 |
| 0100.312.5100 .0000.3140.2300.102.01.300. | GHS Instruct Electives | 159,414 | 159,414 | 66,892 | 66,892 | 226,306 | 226,306 |
| | Total 2300 Instruction-Teaching Svc | 159,414 | 159,414 | 66,892 | 66,892 | 226,306 | 226,306 |
| 0100.312.5100 .0000.3290.2305.102.01.300. | GHS Teaching Staff | 1,129,138 | 1,129,138 | 158,671 | 158,671 | 1,287,809 | 1,287,809 |
| 0100.312.5100 .0000.3290.2305.102.02.300. | GHS Teaching Staff SPED | 446,989 | 446,989 | (17,593) | (17,593) | 429,396 | 429,396 |
| 0100.312.5100 .0000.3290.2305.131.01.300. | GHS Teaching Staff Grd 8 | 292,389 | 292,389 | 1,436 | 1,436 | 293,825 | 293,825 |
| 0100.312.5100 .0000.3290.2305.136.01.300. | HS Intregrated Arts | 360,933 | 360,933 | 17,799 | 17,799 | 378,732 | 378,732 |
| | Total 2305 Teachers Classroom | 2,229,449 | 2,229,449 | 160,313 | 160,313 | 2,389,762 | 2,389,762 |
| 0100.312.5100 .0000.3180.2310.102.01.300. | HS English Language Learners | 71,366 | 71,366 | - | - | 71,366 | 71,366 |
| | Total 2310 Teachers Specialists | 71,366 | 71,366 | - | - | 71,366 | 71,366 |
| 0100.339.5200 .0000.3320.2320.418.02.300. | Contracted Prof. Serv: Eval P | - | - | - | - | - | - |
| | Total 2320 Medical/Therapeutic Svcs | - | - | - | - | - | - |
| 0100.312.5100 .0000.3250.2325.340.01.300. | Sub Reg Teachers & ESP HS | - | - | - | - | - | - |
| | Total 2325 Substitutes | - | - | - | - | - | - |
| 0100.312.5100 .0000.3290.2330.311.02.300. | HS Sped Paraprofessional | 405,467 | 405,467 | 1,057 | 1,057 | 406,524 | 406,524 |
| 0100.312.5100 .0000.3250.2330.343.01.300. | Sub Paraprofessionals HS | - | - | - | - | - | - |
| | Total 2330 Paraprof/Instr Assts | 405,467 | 405,467 | 1,057 | 1,057 | 406,524 | 406,524 |
| 0100.312.5400 .0000.3290.2400.515.01.300. | Instructional Supplies HS | 22,500 | 22,500 | 7,500 | 7,500 | 30,000 | 30,000 |
| 0100.312.5400 .0000.3140.2400.515.01.300. | GHS Elective Supplies | 30,000 | 30,000 | 5,000 | 5,000 | 35,000 | 35,000 |

| ACCOUNT | ACCOUNT DESCRIPTION | FY21 PROPOSED BUDGET (ALL FUNDS) | FY21 PROPOSED BUDGET (LOCAL APPROPRIATION) | INCR/(DECR) - ALL FUNDS | INCR/(DECR) LOCAL | FY22 PROPOSED BUDGET (ALL FUNDS) | FY22 PROPOSED BUDGET (LOCAL APPROPRIATION) |
|--|---|----------------------------------|--|-------------------------|-------------------|----------------------------------|--|
| | Total 2400 Instr Materials & Equip | 52,500 | 52,500 | 12,500 | 12,500 | 65,000 | 65,000 |
| | Total 2410 Texts, Software, Media | - | - | - | - | - | - |
| 0100.312.5400 .0000.3290.2415.540.01.300. | GHS Periodicals Library | 8,000 | 8,000 | 5,000 | 5,000 | 13,000 | 13,000 |
| | Total 2415 Other Instr Materials | 8,000 | 8,000 | 5,000 | 5,000 | 13,000 | 13,000 |
| 0100.312.5200 .0000.3290.2420.423.01.300. | GHS Equip Repairs All | 4,500 | 4,500 | - | - | 4,500 | 4,500 |
| | Total 2420 Instructional Equipment | 4,500 | 4,500 | - | - | 4,500 | 4,500 |
| 0100.312.5400 .0000.3290.2430.560.01.300. | Office & General Supplies HS | 10,000 | 10,000 | - | - | 10,000 | 10,000 |
| | Total 2430 General Supplies | 10,000 | 10,000 | - | - | 10,000 | 10,000 |
| 0100.312.5100 .0000.3290.2440.116.02.300. | GHS Transitions Coordinator | 15,640 | 15,640 | - | - | 15,640 | 15,640 |
| 0100.312.5200 .0000.3290.2440.499.01.300. | GHS Other Services Princip | 6,000 | 6,000 | - | - | 6,000 | 6,000 |
| | Total 2440 Other Instr Services | 21,640 | 21,640 | - | - | 21,640 | 21,640 |
| 0100.312.5100 .0000.3290.2710.103.01.300. | GHS Guidance | 135,692 | 135,692 | 118,961 | 118,961 | 254,653 | 254,653 |
| | Total 2710 Guidance/Adjust Counselo | 135,692 | 135,692 | 118,961 | 118,961 | 254,653 | 254,653 |
| 0100.312.5100 .0000.3290.2715.104.01.300. | Social Worker HS | 58,692 | 58,692 | - | - | 58,692 | 58,692 |
| | Total 2715 Social Worker | 58,692 | 58,692 | - | - | 58,692 | 58,692 |
| 0100.312.5200 .0000.3290.2720.415.01.300. | GHS Testing Guidance | 10,000 | 10,000 | - | - | 10,000 | 10,000 |
| | Total 2720 Testing And Assessment | 10,000 | 10,000 | - | - | 10,000 | 10,000 |
| 0100.325.5100 .0000.3320.2800.137.02.300. | Psychologist - DW | - | - | - | - | - | - |
| | Total 2800 Psychological Svcs | - | - | - | - | - | - |
| 0100.312.5100 .0000.3260.3200.106.01.300. | HS Nursing Services | 47,374 | 47,374 | 1,657 | 1,657 | 49,031 | 49,031 |

| ACCOUNT | ACCOUNT DESCRIPTION | FY21 PROPOSED BUDGET (ALL FUNDS) | FY21 PROPOSED BUDGET (LOCAL APPROPRIATION) | INCR/(DECR) - ALL FUNDS | INCR/(DECR) LOCAL | FY22 PROPOSED BUDGET (ALL FUNDS) | FY22 PROPOSED BUDGET (LOCAL APPROPRIATION) |
|--|---------------------------------------|----------------------------------|--|-------------------------|-------------------|----------------------------------|--|
| | Total 3200 Medical/Health Svcs | 47,374 | 47,374 | 1,657 | 1,657 | 49,031 | 49,031 |
| 0100.312.5200 .0000.3350.3300.420.01.300. | Transportation Field Trips HS | 10,000 | 10,000 | 5,000 | 5,000 | 15,000 | 15,000 |
| | Total 3300 Transportation Svcs | 10,000 | 10,000 | 5,000 | 5,000 | 15,000 | 15,000 |
| 0100.312.5100 .0000.3220.3510.105.01.300. | GHS Coaching Staff Athletics | 120,027 | 120,027 | - | - | 120,027 | 120,027 |
| 0100.312.5200 .0000.3220.3510.401.01.300. | GHS Athl Referees EMT's Ad | 31,800 | 31,800 | - | - | 31,800 | 31,800 |
| 0100.312.5400 .0000.3220.3510.510.01.300. | GHS Athletic Supplies HS | 15,000 | 15,000 | - | - | 15,000 | 15,000 |
| | Total 3510 Athletics | 166,827 | 166,827 | - | - | 166,827 | 166,827 |
| 0100.312.5100 .0000.3340.4110.330.01.300. | GHS Custodial Staff | 179,160 | 179,160 | 13,278 | 13,278 | 192,438 | 192,438 |
| | Total 4110 Custodial Services | 179,160 | 179,160 | 13,278 | 13,278 | 192,438 | 192,438 |
| 0100.312.5200 .0000.3340.4220.422.05.300. | Maint Buildings Cont Serv - HS | 65,000 | 65,000 | - | - | 65,000 | 65,000 |
| 0100.312.5400 .0000.3340.4220.580.05.300. | Supplies & Materials - HS | 16,000 | 16,000 | - | - | 16,000 | 16,000 |
| | Total 4220 Maint Of Buildings | 81,000 | 81,000 | - | - | 81,000 | 81,000 |
| 0100.312.5200 .0000.3340.4230.423.05.300. | Equip Repairs-Parts & Cont- HS | 16,500 | 16,500 | - | - | 16,500 | 16,500 |
| | Total 4230 Maint Of Equipment | 16,500 | 16,500 | - | - | 16,500 | 16,500 |
| | Total 0100 General Fund | 4,091,003.00 | 4,091,003.00 | 452,580 | 452,580 | 4,543,583.33 | 4,543,583.33 |