

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

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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