



To: Dr. Christine DeBarge, Superintendent  
 Cc: Greenfield Budget and Finance Subcommittee  
 Re: FY23 Revised Budget  
 Date: October 26, 2023

As we have discussed with the school committee, we have completed the revision of the FY23 budget to (a) align with the Mayor’s appropriated budget, (b) allocated our known FY23 grants, and (c) assigned and allocated personnel with our current staffing configuration. Attached is the resulting budget of that work. Below is a comparison of our original, school committee FY23 other funding use and does not represent total allocation (grants, revolving accounts) plan with our revised plan.

DESCRIPTION	FY23 ORIGINAL AMOUNT	FY23 REVISED AMOUNT	DIFFERENCE
ESSER I	50,652	50,652	0
ESSER II	1,476,464	1,686,214	+209,750
ESSER III	647,117	705,199	+58,082
TITLE I	570,248	547,521	<22,727>
TITLE IIA	22,821	22,821	0
TITLE IV	25,636	25,636	0
IDEA 240	570,000	588,434	+18,434
IDEA 262	0	22,974	+22,974
SCHOOL CHOICE	484,879	173,489	<311,390>
CIRCUIT BREAKER	1,340,000	1,340,000	0
SPED TUITION	400,000	389,903	<10,097>
AEL PREK	5,250	5,250	0
<b>TOTAL FUNDS</b>	<b>\$5,593,067</b>	<b>\$5,558,093</b>	<b>&lt;34,974&gt;</b>

AWP

	A	B	C	D	I	J	K
	ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY23 PROPOSED (ALL FUNDS)	FY23 PROPOSED (LOCAL APPROP)	FY23 TOTAL GRANTS & SRFS
1	13011020	5100	0100.301.5100 .0000.3290.2305.102.01.300.	NP Teaching Staff	230,104	228,354	1,750
2	13011022	5100	0100.301.5100 .0000.3290.2305.102.02.300.	NP Teaching Staff SPED	178,814	177,814	1,000
3	13011040	5100	0100.301.5100 .0000.3290.2305.104.01.300.	NP Social Worker	41,025	41,025	-
4	13011200	5100	0100.301.5100 .0000.3290.2210.120.01.300.	NP Principal Staff	56,156	56,156	-
5	13011360	5100	0100.301.5100 .0000.3290.2305.136.01.300.	NP Teaching Integrated Art	-	-	-
6	13012200	5100	0100.301.5100 .0000.3290.2210.220.01.300.	NP Secretarial Staff	33,780	32,280	1,500
7	13013110	5100	0100.301.5100 .0000.3290.2330.311.01.300.	NP Paraprofessionals	100,089	99,089	1,000
8	13013118	5100	0100.301.5100 .0000.3290.2330.311.02.300.	NP Paraprofessional SPED	126,048	126,048	-
9	13013300	5100	0100.301.5100 .0000.3340.4110.330.01.300.	NP Custodial Staff	41,870	41,870	-
10	13013400	5100	0100.301.5100 .0000.3250.2325.340.01.300.	Sub Reg Teachers & ESP NP	-	-	-
11	13015150	5400	0100.301.5400 .0000.3290.2400.515.01.300.	Instructional Supplies NP	7,000	7,000	-
12	13015158	5400	0100.301.5400 .0000.3290.2415.515.02.300.	NP SPED Instruct Supplies	-	-	-
13	13015600	5400	0100.301.5400 .0000.3290.2430.560.01.300.	Office & General Supplies NP	3,000	3,000	-
14	13261061	5100	0100.301.5100 .0000.3260.3200.106.01.300.	NP Nursing Services	47,508	47,508	-
15	13344221	5200	0100.301.5200 .0000.3340.4220.422.05.300.	Maint Buildings Cont Serv - NP	13,000	13,000	-
16	13344231	5200	0100.301.5200 .0000.3340.4230.423.05.300.	Equip Repairs-Parts & Cont- NP	3,000	3,000	-
17	13345851	5400	0100.301.5400 .0000.3340.4220.580.05.300.	Supplies & Materials - NP	15,200	15,200	-
18	13354221	5200	0100.301.5200 .0000.3350.3300.420.01.300.	Transportation Field Trips NP	1,500	1,500	-
19				<b>Total 301 North Parish</b>	<b>898,094</b>	<b>892,844</b>	<b>5,250</b>
20	13021020	5100	0100.302.5100 .0000.3290.2305.102.01.300.	FS Teaching Staff	807,330	616,779	190,551
21	13021022	5100	0100.302.5100 .0000.3290.2305.102.02.300.	FS Teaching Staff SPED	201,098	201,098	-
22	13021040	5100	0100.302.5100 .0000.3290.2715.104.01.300.	FS Social Worker	62,102	62,102	-
23	13021200	5100	0100.302.5100 .0000.3290.2210.120.01.300.	FS Principal Staff	90,000	90,000	-
24	13021360	5100	0100.302.5100 .0000.3290.2305.136.01.300.	FS Teaching Integrated Art	137,540	137,540	-
25	13022200	5100	0100.302.5100 .0000.3290.2210.220.01.300.	FS Secretarial Staff	37,290	37,290	-
26	13023100	5100	0100.302.5100 .0000.3290.2330.310.01.300.	FS Paraprofessionals Kdg	40,009	40,009	-
27	13023110	5100	0100.302.5100 .0000.3290.2330.311.01.300.	FS Paraprofessionals	59,808	59,808	-
28	13023118	5100	0100.302.5100 .0000.3290.2330.311.02.300.	FS Sped Paraprofessional	67,433	67,433	-
29	13023130	5100	0100.302.5100 .0000.3290.2330.313.01.300.	FS Building Monitor	32,071	32,071	-
30	13023300	5100	0100.302.5100 .0000.3340.4110.330.01.300.	FS Custodial Staff	80,288	80,288	-
31	13023400	5100	0100.302.5100 .0000.3250.2325.340.01.300.	Sub Reg Teachers & ESP FS	-	-	-
32	13025150	5400	0100.302.5400 .0000.3290.2400.515.01.300.	Instructional Supplies FS	11,619	7,619	4,000
33	13025600	5400	0100.302.5400 .0000.3290.2430.560.01.300.	Office & General Supplies FS	8,000	8,000	-
34	13181022	5100	0100.302.5100 .0000.3180.2310.102.01.300.	FS English Language Learners	-	-	-
35	13261062	5100	0100.302.5100 .0000.3260.3200.106.01.300.	FS Nursing Services	20,944	20,944	-
36	13263462	5100	0100.302.5100 .0000.3260.3200.346.01.300.	Sub Nursing FS	-	-	-
37	13344222	5200	0100.302.5200 .0000.3340.4220.422.05.300.	Maint Buildings Cont Serv - FS	13,000	13,000	-
38	13344232	5200	0100.302.5200 .0000.3340.4230.423.05.300.	Equip Repairs-Parts & Cont- FS	6,000	6,000	-
39	13345852	5400	0100.302.5400 .0000.3340.4220.580.05.300.	Supplies & Materials - FS	9,000	2,183	6,817
40	13354222	5200	0100.302.5200 .0000.3350.3300.420.01.300.	Transportation Field Trips FS	5,000	5,000	-
41				<b>Total 302 Federal Street</b>	<b>1,688,531</b>	<b>1,487,163</b>	<b>201,368</b>
42	13181023	5100	0100.303.5100 .0000.3180.2310.102.01.300.	GR English Language Learners	-	-	-
43	13344223	5200	0100.303.5200 .0000.3340.4220.422.05.300.	Maint Buildings Cont Serv - GR	-	-	-
44				<b>Total 303 Green River</b>	<b>-</b>	<b>-</b>	<b>-</b>
45	13041020	5100	0100.304.5100 .0000.3290.2305.102.01.300.	4C Teaching Staff	901,308	745,008	156,300

	A	B	C	D	I	J	K
1	ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY23 PROPOSED (ALL FUNDS)	FY23 PROPOSED (LOCAL APPROP)	FY23 TOTAL GRANTS & SRFS
47	13041022	5100	0100.304.5100 .0000.3290.2305.102.02.300.	4C Teaching Staff SPED	185,185	185,185	-
48	13041040	5100	0100.304.5100 .0000.3290.2715.104.01.300.	Social Worker 4C	52,464	52,464	-
49	13041200	5100	0100.304.5100 .0000.3290.2210.120.01.300.	4C Principal Staff	94,860	94,860	-
50	13042210	5100	0100.304.5100 .0000.3290.2210.221.01.300.	4C Cler Adm Staff-Prn	32,380	32,380	-
51	13043001	5100	0100.304.5100 .0000.3290.2305.136.01.300.	4C Intregrated Arts	166,024	107,091	58,933
52	13043110	5100	0100.304.5100 .0000.3290.2330.311.01.300.	4C Paraprofessionals	155,253	155,253	-
53	13043118	5100	0100.304.5100 .0000.3290.2330.311.02.300.	4C Sped Paraprofessional	319,718	296,744	22,974
54	13043130	5100	0100.304.5100 .0000.3290.2330.313.01.300.	4C Building Monitor	24,816	24,816	-
55	13043300	5100	0100.304.5100 .0000.3340.4110.330.01.300.	4C Custodial Staff	78,000	78,000	-
56	13043400	5100	0100.304.5100 .0000.3250.2325.340.01.300.	Sub Reg Teachers & ESP 4C	-	-	-
57	13045150	5400	0100.304.5400 .0000.3290.2400.515.01.300.	Instructional Supplies 4C	24,092	20,092	4,000
58	13045600	5400	0100.304.5400 .0000.3290.2430.560.01.300.	Office & General Supplies 4C	3,526	3,526	-
59	13181024	5100	0100.304.5100 .0000.3180.2310.102.01.300.	4C English Language Learners	63,134	63,134	-
60	13261064	5100	0100.304.5100 .0000.3260.3200.106.01.300.	4C Nursing Services	66,229	66,229	-
61	13344224	5200	0100.304.5200 .0000.3340.4220.422.05.300.	Maint Buildings Cont Serv - 4C	7,000	7,000	-
62	13344234	5200	0100.304.5200 .0000.3340.4230.423.05.300.	Equip Repairs-Parts & Cont- 4C	6,000	6,000	-
63	13345854	5400	0100.304.5400 .0000.3340.4220.580.05.300.	Supplies & Materials - 4C	17,000	10,183	6,817
64	13354224	5200	0100.304.5200 .0000.3350.3300.420.01.300.	Transportation Field Trips 4C	5,000	5,000	-
65				<b>Total 304 Four Corners</b>	<b>2,201,987</b>	<b>1,952,963</b>	<b>249,024</b>
66	13051020	5100	0100.305.5100 .0000.3290.2305.102.01.300.	NS Teaching Staff	777,945	569,456	208,489
67	13051022	5100	0100.305.5100 .0000.3290.2305.102.02.300.	NS Teaching Staff SPED	251,350	251,350	-
68	13051040	5100	0100.305.5100 .0000.3290.2715.104.01.300.	Social Worker NS	114,878	114,878	-
69	13051200	5100	0100.305.5100 .0000.3290.2210.120.01.300.	NS Principal Staff	101,777	101,777	-
70	13051360	5100	0100.305.5100 .0000.3290.2305.136.01.300.	NS Integrated Arts	205,455	205,455	-
71	13052200	5100	0100.305.5100 .0000.3290.2210.220.01.300.	NS Secretarial Staff	30,418	30,418	-
72	13053110	5100	0100.305.5100 .0000.3290.2330.311.01.300.	NS Paraprofessionals	116,734	116,734	-
73	13053118	5100	0100.305.5100 .0000.3290.2330.311.02.300.	NS Sped Paraprofessional	126,465	126,465	-
74	13053130	5100	0100.305.5100 .0000.3290.2330.313.01.300.	NS Building Monitor	26,541	26,541	-
75	13053300	5100	0100.305.5100 .0000.3340.4110.330.01.300.	NS Custodial Staff	83,982	83,982	-
76	13053400	5100	0100.305.5100 .0000.3250.2325.340.01.300.	Sub Reg Teachers & ESP NS	-	-	-
77	13053430	5100	0100.305.5100 .0000.3250.2330.343.01.300.	Sub Paraprofessionals NS	-	-	-
78	13055150	5400	0100.305.5400 .0000.3290.2400.515.01.300.	Instructional Supplies NS	12,000	8,000	4,000
79	13055600	5400	0100.305.5400 .0000.3290.2430.560.01.300.	Office & General Supplies NS	5,000	5,000	-
80	13181025	5100	0100.305.5100 .0000.3180.2310.102.01.300.	NS English Language Learners	66,710	66,710	-
81	13261065	5100	0100.305.5100 .0000.3260.3200.106.01.300.	NS Nursing Services	51,012	51,012	-
82	13344225	5200	0100.305.5200 .0000.3340.4220.422.05.300.	Maint Buildings Cont Serv - NS	12,000	12,000	-
83	13344235	5200	0100.305.5200 .0000.3340.4230.423.05.300.	Equip Repairs-Parts & Cont- NS	3,000	3,000	-
84	13345855	5400	0100.305.5400 .0000.3340.4220.580.05.300.	Supplies & Materials - NS	17,300	10,483	6,817
85	13354225	5200	0100.305.5200 .0000.3350.3300.420.01.300.	Transportation Field Trips NS	5,000	5,000	-
86				<b>Total 305 Newton</b>	<b>2,007,567</b>	<b>1,788,261</b>	<b>219,306</b>
87	13013000	5100	0100.306.5100 .0000.3000.2330.300.07.300.	Teaching Staff, PreK, Adj. NP	-	-	-
88				<b>Total 306 UNDEFINED</b>	<b>-</b>	<b>-</b>	<b>-</b>
89	13316991	5200	0100.309.5200 .0000.3310.5350.699.01.300.	Parking Lot Rental	22,297	22,297	-
90	13344229	5200	0100.309.5200 .0000.3340.4220.422.05.300.	Maint Buildings Cont Serv - CO	1,500	1,500	-
91	13344239	5200	0100.309.5200 .0000.3340.4230.423.05.300.	Equip Repairs-Parts & Cont- CO	4,000	4,000	-

	A	B	C	D	I	J	K
1	ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY23 PROPOSED (ALL FUNDS)	FY23 PROPOSED (LOCAL APPROP)	FY23 TOTAL GRANTS & SRFS
92	13345859	5400	0100.309.5400 .0000.3340.4220.580.05.300.	Supplies & Materials - CO	1,000	1,000	-
93				<b>Total 309 Central Office</b>	<b>28,797</b>	<b>28,797</b>	<b>-</b>
94	13111010	5100	0100.311.5100 .0000.3150.2210.101.01.300.	GMS Extrac Activities GM	12,000	12,000	-
95	13111020	5100	0100.311.5100 .0000.3290.2305.102.01.300.	GMS Faculty Math Sci Acad	262,951	262,951	-
96	13111022	5100	0100.311.5100 .0000.3290.2305.102.02.300.	GMS Teaching Staff SPED	380,296	380,296	-
97	13111030	5100	0100.311.5100 .0000.3290.2710.103.01.300.	GMS Guidance / School Coun	82,843	7,109	75,734
98	13111040	5100	0100.311.5100 .0000.3290.2715.104.01.300.	Social Worker GMS	79,513	5,264	74,249
99	13111050	5100	0100.311.5100 .0000.3220.3510.105.01.300.	GMS Coaching Staff Athleti	11,348	11,348	-
100	13111200	5100	0100.311.5100 .0000.3290.2210.120.01.300.	GMS Principal Staff	284,333	284,333	-
101	13111280	5100	0100.311.5100 .0000.3290.2305.128.01.300.	GMS Teaching Staff Grd 5	-	-	-
102	13111290	5100	0100.311.5100 .0000.3290.2305.129.01.300.	GMS Teaching Staff Grd 6	-	-	-
103	13111300	5100	0100.311.5100 .0000.3290.2305.130.01.300.	GMS Teaching Staff Grd 7	848,078	112,923	186,889
104	13111360	5100	0100.311.5100 .0000.3290.2305.136.01.300.	MS Intregated Arts	397,506	323,257	74,249
105	13112200	5100	0100.311.5100 .0000.3290.2210.220.01.300.	GMS Secretarial Staff	79,293	79,293	-
106	13113110	5100	0100.311.5100 .0000.3290.2210.311.01.300.	GMS Paraprofessional	-	-	-
107	13113111	5100	0100.311.5100 .0000.3290.2330.311.01.300.	GMS Paraprofessionals	-	-	-
108	13113118	5100	0100.311.5100 .0000.3290.2330.311.02.300.	MS Sped Paraprofessional	157,621	157,621	-
109	13113130	5100	0100.311.5100 .0000.3290.2330.313.01.300.	MS Building Monitor	-	-	-
110	13113300	5100	0100.311.5100 .0000.3340.4110.330.01.300.	GMS Custodial Staff	127,192	127,192	-
111	13113400	5100	0100.311.5100 .0000.3250.2325.340.01.300.	Reg Teachers & ESP MS	-	-	-
112	13113430	5100	0100.311.5100 .0000.3250.2330.343.01.300.	Sub Paraprofessionals MS	-	-	-
113	13115100	5400	0100.311.5400 .0000.3220.3510.510.01.300.	GMS Athletic Supplies MS	6,000	6,000	-
114	13115150	5400	0100.311.5400 .0000.3290.2400.515.01.300.	Instructional Supplies MS	14,000	10,000	4,000
115	13115400	5400	0100.311.5400 .0000.3290.2415.540.01.300.	GMS Periodicals Library	5,000	5,000	-
116	13115600	5400	0100.311.5400 .0000.3290.2430.560.01.300.	Office & General Supplies MS	6,000	6,000	-
117	13181026	5100	0100.311.5100 .0000.3180.2310.102.01.300.	MS English Language Learners	49,288	49,288	-
118	13261066	5100	0100.311.5100 .0000.3260.3200.106.01.300.	MS Nursing Services	52,797	52,797	-
119	13344226	5200	0100.311.5200 .0000.3340.4220.422.05.300.	Maint Buildings Cont Serv - MS	25,000	25,000	-
120	13344236	5200	0100.311.5200 .0000.3340.4230.423.05.300.	Equip Repairs-Parts & Cont- MS	16,000	16,000	-
121	13345856	5400	0100.311.5400 .0000.3340.4220.580.05.300.	Supplies & Materials - MS	22,200	15,383	6,817
122	13354226	5200	0100.311.5200 .0000.3350.3300.420.01.300.	Transportation Field Trips MS	8,000	8,000	-
123				<b>Total 311 Greenfield Middle School</b>	<b>2,927,258</b>	<b>2,505,320</b>	<b>421,938</b>
124	13121010	5100	0100.312.5100 .0000.3150.2210.101.01.300.	GHS Extrac Activities GH	20,921	20,921	-
125	13121020	5100	0100.312.5100 .0000.3290.2305.102.01.300.	GHS Teaching Staff	1,585,445	1,348,495	236,950
126	13121021	5100	0100.312.5100 .0000.3290.2305.102.02.300.	GHS Teaching Staff SPED	751,204	676,955	74,249
127	13121023	5100	0100.312.5100 .0000.3140.2300.102.01.300.	GHS Instruct Electives	55,019	55,019	-
128	13121030	5100	0100.312.5100 .0000.3290.2710.103.01.300.	GHS Guidance	352,500	352,500	-
129	13121040	5100	0100.312.5100 .0000.3290.2715.104.01.300.	Social Worker HS	160,946	82,537	78,409
130	13121050	5100	0100.312.5100 .0000.3220.3510.105.01.300.	GHS Coaching Staff Athletics	120,027	120,027	-
131	13121160	5100	0100.312.5100 .0000.3290.2440.116.02.300.	GHS Transitions Coordinator	15,640	15,640	-
132	13121200	5100	0100.312.5100 .0000.3290.2210.120.01.300.	GHS Principal Staff	292,360	292,360	-
133	13121310	5100	0100.312.5100 .0000.3290.2305.131.01.300.	GHS Teaching Staff Grd 8	187,832	187,832	-
134	13121360	5100	0100.312.5100 .0000.3290.2305.136.01.300.	HS Intregated Arts	553,009	553,009	-
135	13122200	5100	0100.312.5100 .0000.3290.2210.220.01.300.	GHS Secretarial Staff	116,274	116,274	-
136				GHS Building Monitor	32,071	32,071	-

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1	ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY23 PROPOSED (ALL FUNDS)	FY23 PROPOSED (LOCAL APPROP)	FY23 TOTAL GRANTS & SRFS
137	13123110	5100	0100.312.5100 .0000.3290.2210.311.01.300.	GHS Paraprofessional	99,236	99,236	-
138	13123118	5100	0100.312.5100 .0000.3290.2330.311.02.300.	HS Sped Paraprofessional	294,736	294,736	-
139	13123300	5100	0100.312.5100 .0000.3340.4110.330.01.300.	GHS Custodial Staff	171,122	171,122	-
140	13123400	5100	0100.312.5100 .0000.3250.2325.340.01.300.	Sub Reg Teachers & ESP HS	-	-	-
141	13123430	5100	0100.312.5100 .0000.3250.2330.343.01.300.	Sub Paraprofessionals HS	-	-	-
142	13124010	5200	0100.312.5200 .0000.3220.3510.401.01.300.	GHS Athl Referees EMT's Ad	52,198	52,198	-
143	13124150	5200	0100.312.5200 .0000.3290.2720.415.01.300.	GHS Testing Guidance	10,000	10,000	-
144	13124230	5200	0100.312.5200 .0000.3290.2420.423.01.300.	GHS Equip Repairs All	4,500	4,500	-
145	13124990	5200	0100.312.5200 .0000.3290.2440.499.01.300.	GHS Other Services Princip	51,000	6,000	45,000
146	13125100	5400	0100.312.5400 .0000.3220.3510.510.01.300.	GHS Athletic Supplies HS	41,475	41,475	-
147	13125150	5400	0100.312.5400 .0000.3290.2400.515.01.300.	Instructional Supplies HS	22,500	22,500	-
148	13125152	5400	0100.312.5400 .0000.3140.2400.515.01.300.	GHS Elective Supplies	30,000	30,000	-
149	13125350	5400	0100.312.5400 .0000.3290.2210.535.01.300.	GHS Postage Principal	5,500	5,500	-
150	13125400	5400	0100.312.5400 .0000.3290.2415.540.01.300.	GHS Periodicals Library	8,000	8,000	-
151	13125600	5400	0100.312.5400 .0000.3290.2430.560.01.300.	Office & General Supplies HS	10,000	10,000	-
152	13126200	5700	0100.312.5700 .0000.3310.2210.620.01.300.	GHS Membership Dues NEASC	7,500	7,500	-
153	13181027	5100	0100.312.5100 .0000.3180.2310.102.01.300.	HS English Language Learners	74,249	74,249	-
154	13261067	5100	0100.312.5100 .0000.3260.3200.106.01.300.	HS Nursing Services	69,966	69,966	-
155	13344227	5200	0100.312.5200 .0000.3340.4220.422.05.300.	Maint Buildings Cont Serv - HS	65,000	65,000	-
156	13344237	5200	0100.312.5200 .0000.3340.4230.423.05.300.	Equip Repairs-Parts & Cont- HS	17,000	17,000	-
157	13345857	5400	0100.312.5400 .0000.3340.4220.580.05.300.	Supplies & Materials - HS	16,000	9,183	6,817
158				<b>Total 312 Greenfield High School</b>	<b>5,293,231</b>	<b>4,851,806</b>	<b>441,425</b>
159	13293000	5100	0100.329.5100 .0000.3250.2325.300.01.300.	Substitute (Alt), Unit C	30,000	30,000	-
160	13293400	5100	0100.329.5100 .0000.3250.2325.340.01.300.	Substitute, Reg Teachers & ESP	120,000	120,000	-
161	13293430	5100	0100.329.5100 .0000.3250.2330.343.01.300.	Substitute Paras	4,000	4,000	-
162	13293440	5100	0100.329.5100 .0000.3250.2325.344.01.300.	Substitute Long Term	-	-	-
163	13293450	5100	0100.329.5100 .0000.3250.2325.345.01.300.	Substitute Clerical	-	-	-
164	13261069	5100	0100.325.5100 .0000.3260.3200.106.01.300.	Nursing Services DW	69,966	69,966	-
165	13262321	5200	0100.325.5200 .0000.3260.3200.403.01.300.	School Physician Services	8,000	8,000	-
166	13321370	5100	0100.325.5100 .0000.3320.2800.137.02.300.	Psychologist - DW	209,637	209,637	-
167	13414340	5200	0100.325.5200 .0000.3410.1410.434.01.300.	Audit Contracted Service	6,500	6,500	-
168	13416200	5700	0100.325.5700 .0000.3410.1410.620.01.300.	Business Office Dues	2,000	2,000	-
169	13416300	5700	0100.325.5700 .0000.3410.1410.630.01.300.	Business Conference / Travel	-	-	-
170	13416400	5200	0100.325.5200 .0000.3410.1410.640.01.300.	Business Office Prof Dev	-	-	-
171				<b>Total 325 District Wide</b>	<b>296,103</b>	<b>296,103</b>	<b>-</b>
172	13291170	5100	0100.329.5100 .0000.3290.2110.117.08.300.	Asst. Super of Curric Coordina	133,000	128,579	4,421
173	13291220	5100	0100.329.5100 .0000.3290.2351.122.08.300.	Administrative Assistant	57,060	57,060	-
174	13293020	5100	0100.329.5100 .0000.3290.2310.302.01.300.	Regular Day Tutors	25,000	25,000	-
175	13294041	5200	0100.329.5200 .0000.3310.2440.404.08.300.	Library Consulting Contracted	-	-	-
176	13294290	5200	0100.329.5200 .0000.3290.2353.429.01.300.	Staff Development DW	136,457	-	136,457
177	13294400	5200	0100.329.5200 .0000.3290.2351.440.08.300.	Printing / Binding Diploma	-	-	-
178	13295140	5400	0100.329.5400 .0000.3290.2410.514.08.300.	Textbooks District Wide	169,050	169,050	-
179	13295150	5400	0100.329.5400 .0000.3290.2400.515.08.300.	Instructional Supplies DW	282,373	15,932	266,441
180	13295201	5400	0100.329.5400 .0000.3280.2455.520.08.300.	Tech Instructional Supplies	214,750	214,750	-
181	13295400	5400	0100.329.5400 .0000.3310.2440.540.08.300.	Periodicals SW	1,500	1,500	-

	A	B	C	D	I	J	K
1	ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY23 PROPOSED (ALL FUNDS)	FY23 PROPOSED (LOCAL APPROP)	FY23 TOTAL GRANTS & SRFS
182	13296250	5700	0100.329.5700 .0000.3290.1220.625.01.300.	Other/Confer/Travel, AsstSupr	5,000	5,000	-
183	13361900	5200	0100.329.5200 .0000.3360.2357.190.01.300.	Course Reimbursement GEA	35,000	35,000	-
184	13362900	5200	0100.329.5200 .0000.3360.2357.290.01.300.	Course Reimb Paraprofessionals	10,000	10,000	-
185				<b>Total 329 Curriculum Instruction</b>	<b>1,069,190</b>	<b>661,871</b>	<b>407,319</b>
186	13183000	5100	0100.339.5100 .0000.3180.2330.300.01.300.	Tutor, Moldovian, Romanian ELL	19,914	19,914	-
187	13186280	5700	0100.339.5700 .0000.3180.2440.628.01.300.	Itinerant Travel ELL	-	-	-
188				<b>Total ELL</b>	<b>19,914</b>	<b>19,914</b>	<b>-</b>
189	13224200	5200	0100.339.5200 .0000.3220.3510.420.01.300.	Athletic Transportation	82,520	82,520	-
190	13224990	5200	0100.339.5200 .0000.3220.3510.499.01.300.	Prof Services Other	15,000	15,000	-
191				<b>Athletics</b>	<b>97,520</b>	<b>97,520</b>	<b>-</b>
192	13263460	5100	0100.339.5100 .0000.3260.3200.346.01.300.	Nursing FLOAT, SUBS, + LEAD	158,466	69,966	88,500
193	13264030	5200	0100.339.5200 .0000.3260.3200.403.01.300.	Contracted Services Nursing	2,232	2,232	-
194	13265500	5400	0100.339.5400 .0000.3260.3200.550.01.300.	Gen Supplies Nursing Program	7,700	7,700	-
195				<b>Nursing Services DW</b>	<b>168,398</b>	<b>79,898</b>	<b>88,500</b>
196	13271210	5100	0100.339.5100 .0000.3270.1210.121.08.300.	Administration Supterintendent	175,000	175,000	-
197	13272210	5100	0100.339.5100 .0000.3270.1420.221.08.300.	Personnel Assistant	-	-	-
198	13272211	5100	0100.339.5100 .0000.3270.1210.221.08.300.	Administrative Assistant	58,140	58,140	-
199	13275400	5400	0100.339.5400 .0000.3270.1210.540.08.300.	Periodicals Supt	250	250	-
200	13276200	5700	0100.339.5700 .0000.3270.1210.620.08.300.	Prof Dues Supt	3,000	3,000	-
201	13276300	5700	0100.339.5700 .0000.3270.1210.630.08.300.	Conference & Travel Supt	6,000	6,000	-
202				<b>Superintendent</b>	<b>242,390</b>	<b>242,390</b>	<b>-</b>
203	13281070	5100	0100.339.5100 .0000.3280.1450.107.08.300.	Network Staff	263,578	217,678	45,900
204	13281080	5100	0100.339.5100 .0000.3280.1450.108.08.300.	Data Management Staff	97,614	97,614	-
205	13281260	5100	0100.339.5100 .0000.3280.1450.126.08.300.	Technology Director	194,664	194,664	-
206	13284120	5200	0100.339.5200 .0000.3280.1450.412.08.300.	Contract Web Sites	8,350	8,350	-
207	13284260	5200	0100.339.5200 .0000.3280.1450.426.08.300.	Contract Phone & Hardware SW	158,300	158,300	-
208	13284300	5200	0100.339.5200 .0000.3280.1450.430.08.300.	System Software Lease Host	342,316	342,316	-
209	13285200	5400	0100.339.5400 .0000.3280.1450.520.08.300.	Tech Supplies Tech Dept	7,000	7,000	-
210	13285250	5400	0100.339.5400 .0000.3280.2430.525.08.300.	Copier Supplies District	20,800	20,800	-
211	13286200	5700	0100.339.5700 .0000.3280.1450.620.08.300.	Prof Dues Subscriptions	2,800	2,800	-
212	13286820	5800	0100.339.5800 .0000.3280.5300.682.08.300.	Lease Equip e.g. Phones Comp	49,920	49,920	-
213	13286830	5800	0100.339.5800 .0000.3280.2451.683.08.300.	Technology Equip	978,710	45,000	933,710
214				<b>Administrative Technology</b>	<b>2,124,052</b>	<b>1,144,442</b>	<b>979,610</b>
215	13311090	5100	0100.339.5100 .0000.3310.1230.109.08.300.	Volunteer Program Coordinator	-	-	-
216	13311100	5100	0100.339.5100 .0000.3310.3100.110.01.300.	Truant Officer	-	-	-
217	13311980	5100	0100.339.5100 .0000.3310.1230.198.08.300.	Sys Wide Undistributed Salary/Dir of Beh	110,000	-	110,000
218	13314150	5200	0100.339.5200 .0000.3310.1420.415.08.300.	Employment Screening / Testing	-	-	-
219	13314160	5200	0100.339.5200 .0000.3310.1420.416.08.300.	Advertising jobs notices etc	10,000	10,000	-
220	13314170	5200	0100.339.5200 .0000.3310.1230.417.08.300.	Marketing District Wide	12,000	12,000	-
221	13315350	5400	0100.339.5400 .0000.3310.1410.535.08.300.	Postage SW (not GHS)	16,000	16,000	-
222	13315600	5400	0100.339.5400 .0000.3310.1410.560.08.300.	Office & General Supplies DW	15,000	15,000	-
223	13316200	5700	0100.339.5700 .0000.3310.1410.620.08.300.	Memberships SW	8,000	8,000	-
224	13316280	5700	0100.339.5700 .0000.3310.1230.628.08.300.	Itinerant Travel SW	4,000	4,000	-
225	13316900	5700	0100.339.5700 .0000.3310.3400.690.08.300.	School Lunch Bad Debt	1,000	1,000	-
226				<b>System Wide</b>	<b>176,000</b>	<b>66,000</b>	<b>110,000</b>

	A	B	C	D	I	J	K
1	ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY23 PROPOSED (ALL FUNDS)	FY23 PROPOSED (LOCAL APPROP)	FY23 TOTAL GRANTS & SRFS
227	13321210	5100	0100.339.5100 .0000.3320.2110.121.02.300.	Administration SPED	463,716	389,467	74,249
228	13321240	5100	0100.339.5100 .0000.3320.2305.124.02.300.	Therapy Specialists SPED	629,296	629,296	-
229	13322200	5100	0100.339.5100 .0000.3320.1230.220.02.300.	Secretarial Staff SPED	79,608	79,608	-
230	13322230	5100	0100.339.5100 .0000.3320.2330.223.02.300.	Support Staff Extended Year	-	-	-
231	13323000	5100	0100.339.5100 .0000.3000.2353.300.07.300.	Teach/Servcs Extended Year, SP	60,000	60,000	-
232	13323020	5100	0100.339.5100 .0000.3320.2310.302.02.300.	Tutors SPED Salary	-	-	-
233	13324150	5200	0100.339.5200 .0000.3320.2720.415.02.300.	Testing Kits & Supplies SPED	15,000	15,000	-
234	13324180	5200	0100.339.5200 .0000.3320.2320.418.02.300.	Contracted Prof. Serv: Eval P	181,700	181,700	-
235	13324270	5200	0100.339.5200 .0000.3320.2440.427.02.300.	Contracted Student Serv: OTPT	26,560	26,560	-
236	13324330	5200	0100.339.5200 .0000.3320.2310.433.02.300.	Tutors SPED	-	-	-
237	13325150	5400	0100.339.5400 .0000.3320.2415.515.02.300.	Instructional Supplies SPED	30,613	30,613	-
238	13325200	5400	0100.339.5400 .0000.3320.1450.520.02.300.	Supplies & Materials	-	-	-
239	13325208	5400	0100.339.5400 .0000.3320.2455.520.02.300.	SPED Technology Supplies DW	46,980	46,980	-
240	13326200	5700	0100.339.5700 .0000.3320.2110.620.02.300.	Professional Dues Administrat	2,630	2,630	-
241	13326280	5700	0100.339.5700 .0000.3320.1230.628.02.300.	Itinerent Travel SPED	14,000	14,000	-
242	13326300	5700	0100.339.5700 .0000.3320.2110.630.02.300.	SPED Conference / Travel	3,000	3,000	-
243	13326610	5600	0100.339.5600 .0000.3320.9000.661.02.300.	Out of District Tuition C	3,140,107	1,211,673	1,928,434
244	13326800	5800	0100.339.5800 .0000.3320.4230.680.02.300.	Equip SPED	6,000	6,000	-
245				<b>Special Education</b>	<b>4,699,210</b>	<b>2,696,527</b>	<b>2,002,683</b>
246	13333021	5100	0100.339.5100 .0000.3330.2330.302.08.300.	Teacher/Tutor Service 504	-	-	-
247	13334050	5200	0100.339.5200 .0000.3330.2330.405.08.300.	Contracted Services Teacher/T	2,000	2,000	-
248	13335200	5400	0100.339.5400 .0000.3330.4450.520.08.300.	Tech Supplies 504	3,600	3,600	-
249	13335990	5400	0100.339.5400 .0000.3330.4230.599.08.300.	Other Supplies & Equip 504	1,000	1,000	-
250				<b>504 Services</b>	<b>6,600</b>	<b>6,600</b>	<b>-</b>
251	13343300	5100	0100.339.5100 .0000.3340.4110.330.08.300.	Custodial Staff District-Wide	38,002	38,002	-
252	13343310	5100	0100.339.5100 .0000.3340.4220.331.01.300.	Cust/Maint Coordinator	74,970	74,970	-
253	13343320	5100	0100.339.5100 .0000.3340.4220.332.08.300.	Maintenance Staff System-Wide	90,646	90,646	-
254	13343410	5100	0100.339.5100 .0000.3250.2325.341.01.300.	Substitute Custodial	10,000	10,000	-
255	13344210	5200	0100.339.5200 .0000.3340.4110.421.08.300.	Disposal Services - DW	17,000	17,000	-
256	13344230	5200	0100.339.5200 .0000.3340.4230.423.08.300.	Equip Repairs-Parts & Cont- DW	19,800	19,800	-
257	13345850	5400	0100.339.5400 .0000.3340.4220.585.08.300.	Supplies & Materials - DW	6,000	6,000	-
258	13345860	5400	0100.339.5400 .0000.3340.4230.586.08.300.	Maint Vehicle Gas/Repairs	1,500	1,500	-
259	13345870	5400	0100.339.5400 .0000.3340.4220.587.08.300.	Maint Shops 2 at Admin Bldg	1,500	1,500	-
260	13346280	5700	0100.339.5700 .0000.3310.4110.628.08.300.	Itinerant Travel, Custodial	-	-	-
261	13346430	5800	0100.339.5800 .0000.3340.4300.643.08.300.	Extraordinary Maintenance	29,000	29,000	-
262	13346840	5800	0100.339.5800 .0000.3340.4110.684.08.300.	Custodial EquipSystem-Wide	10,000	10,000	-
263	13346860	5800	0100.339.5800 .0000.3340.4230.686.08.300.	Replace Equip Maint	54,000	37,433	16,567
264				<b>Custodial &amp; Maintenance</b>	<b>352,418</b>	<b>335,851</b>	<b>16,567</b>
265	13351130	5100	0100.339.5100 .0000.3350.3300.113.02.300.	SPED Transportation Staff	1,003,020	613,117	389,903
266	13351131	5100	0100.339.5100 .0000.3350.3300.113.01.300.	Reg Transportation Staff DW	59,160	59,160	-
267	13353240	5100	0100.339.5100 .0000.3350.5550.324.08.300.	Crossing Guards	49,440	49,440	-
268	13354200	5200	0100.339.5200 .0000.3350.3300.420.01.300.	Transportation Contracted Srvc	482,968	457,768	25,200
269	13354202	5200	0100.339.5200 .0000.3350.3300.420.02.300.	Pupil Transportation SPED	190,962	190,962	-
270	13354220	5200	0100.339.5200 .0000.3350.3300.422.01.300.	Transportation Field Trips DW	4,000	4,000	-
271	13354280	5200	0100.339.5200 .0000.3350.3300.428.01.300.	McKinney-Vento Transportation	45,000	45,000	-

	A	B	C	D	I	J	K
1	ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY23 PROPOSED (ALL FUNDS)	FY23 PROPOSED (LOCAL APPROP)	FY23 TOTAL GRANTS & SRFS
272	13355501	5400	0100.339.5400 .0000.3350.4230.550.02.300.	Gas & Repairs GPS Vehicles SPE	30,000	30,000	-
273	13355600	5400	0100.339.5400 .0000.3350.3300.560.05.300.	Transportation Supplies DW	10,000	10,000	-
274				<b>Transportation Services</b>	<b>1,874,550</b>	<b>1,459,447</b>	<b>415,103</b>
275	13361230	5100	0100.339.5100 .0000.3360.1230.123.08.300.	Administrative Expense Allowan	7,700	7,700	-
276	13361610	5100	0100.339.5100 .0000.3360.1230.161.08.300.	Longevity Non Teachers	75,866	75,866	-
277	13361700	5100	0100.339.5100 .0000.3360.1230.170.08.300.	Sick Leave Buyback	25,000	25,000	-
278	13361800	5100	0100.339.5100 .0000.3360.1230.180.08.300.	403b Annuity GEA	18,000	18,000	-
279	13361820	5400	0100.339.5400 .0000.3360.2430.182.01.300.	Teacher Allowance GEA	8,000	8,000	-
280				<b>Personnel</b>	<b>134,566</b>	<b>134,566</b>	<b>-</b>
281	13402200	5100	0100.339.5100 .0000.3400.1110.220.08.300.	School Committee Secretary	12,000	12,000	-
282	13404060	5200	0100.339.5200 .0000.3400.1110.406.08.300.	Prof Legal Svcs School Committ	55,000	55,000	-
283	13404250	5200	0100.339.5200 .0000.3400.1110.425.08.300.	Conferences and Training	2,000	2,000	-
284	13405500	5400	0100.339.5400 .0000.3400.1110.550.08.300.	General Supplies School Commit	1,000	1,000	-
285	13406200	5700	0100.339.5700 .0000.3400.1110.620.08.300.	Dues MASS School Committee	6,000	6,000	-
286				<b>School Committee</b>	<b>76,000</b>	<b>76,000</b>	<b>-</b>
287	13411210	5100	0100.339.5100 .0000.3410.1410.121.08.300.	Business Administration Offic	220,930	220,930	-
288	13411210	5200	0100.339.5200 .0000.3410.1410.121.08.300.	Contracted Services	120,000	120,000	-
289	13491116	5100	0100.339.5100 .0000.3400.1110.399.06.300.	School Committee Other Expense	13,000	13,000	-
290				<b>Business Administration</b>	<b>353,930</b>	<b>353,930</b>	<b>-</b>
291	15213300	5100	0100.339.5100 .0000.3340.4110.330.01.300.	Custodial/Maint Staff, DW	-	-	-
292				<b>Maintenance</b>	<b>-</b>	<b>-</b>	<b>-</b>
293				<b>TOTAL BUDGET</b>	<b>26,813,306</b>	<b>20,981,080</b>	<b>5,558,093</b>
294					14%	6.34%	5,558,093