



Helping schools succeed

To: Jordana Harper, Superintendent
Cc: Greenfield School Committee
From: Andy Paquette, SFO, CGFM, HRSM
Date: September 29, 2020

GPS FY21 REVISED BUDGET

The purpose of this memo and attachment is to present to you and the school committee the FY21 Revised Budget based on both the changes in personnel and the realignment of staff from fiscal year 2020. I have described this activity as “rebuilding the FY21 Budget.”

At the last Budget and Finance Subcommittee meeting, I was directed to present this revision for consideration, and would both recommend and respectfully request a revote by the entire school committee.

At the bottom of the last page of the attachment, there is a chart that shows our other funding sources. In addition, it summarizes the amount allocated from the previous vote of the school committee to use additional funding for the restoration of key personnel.

Respectfully submitted,

AWP

	A	B	C	D	E
1	ACCOUNT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANFRS/ADJSMTS	REVISED BUDGET
2	0100.301.5100 .0000.3290.2305.102.01.300.	NP Teaching Staff	38,398	-	38,398
3	0100.301.5100 .0000.3290.2305.102.02.300.	NP Teaching Staff SPED	-	-	-
4	0100.301.5100 .0000.3290.2305.104.01.300.	NP Social Worker	35,683	-	35,683
5	0100.301.5100 .0000.3290.2210.120.01.300.	NP Principal Staff	-	90,687	90,687
6	0100.301.5100 .0000.3290.2305.136.01.300.	NP Teaching Integrated Art	28,756	-	28,756
7	0100.301.5100 .0000.3290.2210.220.01.300.	NP Secretarial Staff	15,353	-	15,353
8	0100.301.5100 .0000.3290.2330.311.01.300.	NP Paraprofessionals	150,994	-	150,994
9	0100.301.5100 .0000.3290.2330.311.02.300.	NP Paraprofessional SPED	207,550	(6,135)	201,415
10	0100.301.5100 .0000.3340.4110.330.01.300.	NP Custodial Staff	42,759	-	42,759
11	0100.301.5400 .0000.3290.2400.515.01.300.	Instructional Supplies NP	7,000	-	7,000
12	0100.301.5400 .0000.3290.2415.515.02.300.	NP SPED Instruct Supplies	3,500	-	3,500
13	0100.301.5400 .0000.3290.2430.560.01.300.	Office & General Supplies NP	3,000	-	3,000
14	NORTH PARISH	SUBTOTAL:	532,993	84,552	617,545
15					
16					
17	0100.302.5100 .0000.3290.2305.102.01.300.	FS Teaching Staff	862,940	-	862,940
18	0100.302.5100 .0000.3290.2305.102.02.300.	FS Teaching Staff SPED	102,186	44,358	146,544
19	0100.302.5100 .0000.3290.2715.104.01.300.	FS Social Worker	-	59,484	59,484
20	0100.302.5100 .0000.3290.2210.120.01.300.	FS Principal Staff	90,867	-	90,867
21	0100.302.5100 .0000.3290.2305.136.01.300.	FS Teaching Integrated Art	133,600	49,366	182,966
22	0100.302.5100 .0000.3290.2210.220.01.300.	FS Secretarial Staff	40,445	-	40,445
23	0100.302.5100 .0000.3290.2330.311.01.300.	FS Paraprofessionals	132,001	-	132,001
24	0100.302.5100 .0000.3290.2330.311.02.300.	FS Sped Paraprofessional	167,448	(41,812)	125,636
25	0100.302.5100 .0000.3290.2330.313.01.300.	FS Building Monitor	22,768	(2,336)	20,432
26	0100.302.5100 .0000.3340.4110.330.01.300.	FS Custodial Staff	75,080	-	75,080
27	0100.302.5400 .0000.3290.2400.515.01.300.	Instructional Supplies FS	12,100	-	12,100
28	0100.302.5400 .0000.3290.2430.560.01.300.	Office & General Supplies FS	8,000	-	8,000
29	FEDERAL STREET	SUBTOTAL:	1,647,435	109,060	1,756,495
30					
31					
32	0100.304.5100 .0000.3290.2305.102.01.300.	4C Teaching Staff	880,187	-	880,187
33	0100.304.5100 .0000.3290.2305.102.02.300.	4C Teaching Staff SPED	209,987	(8,921)	201,066
34	0100.304.5100 .0000.3290.2715.104.01.300.	Social Worker 4C	-	46,085	46,085
35	0100.304.5100 .0000.3290.2210.120.01.300.	4C Principal Staff	87,291	-	87,291
36	0100.304.5100 .0000.3290.2210.221.01.300.	4C Cler Adm Staff-Prn	34,246	-	34,246
37	0100.304.5100 .0000.3290.2305.136.01.300.	4C Integrated Arts	139,020	-	139,020
38	0100.304.5100 .0000.3290.2330.311.01.300.	4C Paraprofessionals	95,629	(25,108)	70,521
39	0100.304.5100 .0000.3290.2330.311.02.300.	4C Sped Paraprofessional	374,098	116	374,214
40	0100.304.5100 .0000.3290.2330.313.01.300.	4C Building Monitor	24,937	(3,253)	21,684
41	0100.304.5100 .0000.3340.4110.330.01.300.	4C Custodial Staff	83,626	-	83,626
42	0100.304.5400 .0000.3290.2400.515.01.300.	Instructional Supplies 4C	12,400	-	12,400
43	0100.304.5400 .0000.3290.2430.560.01.300.	Office & General Supplies 4C	8,000	-	8,000
44	FOUR CORNERS	SUBTOTAL:	1,949,421	8,919	1,958,340
45					
46					
47	0100.305.5100 .0000.3290.2305.102.01.300.	NS Teaching Staff	759,954	(3,360)	756,594
48	0100.305.5100 .0000.3290.2305.102.02.300.	NS Teaching Staff SPED	272,744	3,409	276,153
49	0100.305.5100 .0000.3290.2715.104.01.300.	Social Worker NS	96,365	-	96,365
50	0100.305.5100 .0000.3290.2210.120.01.300.	NS Principal Staff	90,371	-	90,371
51	0100.305.5100 .0000.3290.2305.136.01.300.	NS Integrated Arts	94,800	(4,808)	89,992
52	0100.305.5100 .0000.3290.2210.220.01.300.	NS Secretarial Staff	38,069	14,352	52,421
53	0100.305.5100 .0000.3290.2330.311.01.300.	NS Paraprofessionals	66,037	(7,514)	58,523
54	0100.305.5100 .0000.3290.2330.311.02.300.	NS Sped Paraprofessional	217,698	(20,945)	196,753
55	0100.305.5100 .0000.3340.4110.330.01.300.	NS Custodial Staff	42,338	-	42,338
56	0100.305.5400 .0000.3290.2400.515.01.300.	Instructional Supplies NS	8,000	-	8,000
57	0100.305.5400 .0000.3290.2430.560.01.300.	Office & General Supplies NS	5,000	-	5,000
58	NEWTON SCHOOL	SUBTOTAL:	1,691,376	(18,866)	1,672,510
59					

	A	B	C	D	E
1	ACCOUNT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANFRS/ADJSMTS	REVISED BUDGET
60					
61	0100.311.5100 .0000.3150.2210.101.01.300.	GMS Extrac Activities GM	7,276	-	7,276
62	0100.311.5100 .0000.3290.2305.102.01.300.	GMS Faculty Math Sci Acad	-	-	-
63	0100.311.5100 .0000.3290.2305.102.02.300.	GMS Teaching Staff SPED	266,894	143,094	409,988
64	0100.311.5100 .0000.3290.2710.103.01.300.	GMS Guidance / School Coun	105,617	-	105,617
65	0100.311.5100 .0000.3290.2715.104.01.300.	Social Worker GMS	75,364	-	75,364
66	0100.311.5100 .0000.3220.3510.105.01.300.	GMS Coaching Staff Athleti	16,182	-	16,182
67	0100.311.5100 .0000.3290.2210.120.01.300.	GMS Principal Staff	247,517	-	247,517
68	0100.311.5100 .0000.3290.2305.130.01.300.	GMS Teaching Staff Grd 7	1,065,941	82,496	1,148,437
69	0100.311.5100 .0000.3290.2305.136.01.300.	MS Intregrated Arts	439,036	-	439,036
70	0100.311.5100 .0000.3290.2210.220.01.300.	GMS Secretarial Staff	76,453	-	76,453
71	0100.311.5100 .0000.3290.2210.311.01.300.	GMS Paraprofessional	30,968	14,604	45,572
72	0100.311.5100 .0000.3290.2330.311.02.300.	MS Sped Paraprofessional	188,631	40,481	229,112
73	0100.311.5100 .0000.3290.2330.313.01.300.	MS Building Monitor	31,442	-	31,442
74	0100.311.5100 .0000.3340.4110.330.01.300.	GMS Custodial Staff	169,330	(5,744)	163,586
75	0100.311.5400 .0000.3220.3510.510.01.300.	GMS Athletic Supplies MS	5,700	-	5,700
76	0100.311.5400 .0000.3290.2400.515.01.300.	Instructional Supplies MS	14,000	-	14,000
77	0100.311.5400 .0000.3290.2415.540.01.300.	GMS Periodicals Library	3,744	-	3,744
78	0100.311.5400 .0000.3290.2430.560.01.300.	Office & General Supplies MS	5,000	-	5,000
79	GREENFIELD MIDDLE SCHOOL	SUBTOTAL:	2,749,095	274,931	3,024,026
80					
81					
82	0100.312.5100 .0000.3150.2210.101.01.300.	GHS Extrac Activities GH	43,383	-	43,383
83	0100.312.5100 .0000.3290.2305.102.01.300.	GHS Teaching Staff	1,129,138	145,190	1,274,328
84	0100.312.5100 .0000.3290.2305.102.02.300.	GHS Teaching Staff SPED	446,989	(60,686)	386,303
85	0100.312.5100 .0000.3140.2300.102.01.300.	GHS Instrct Electives	159,414	-	159,414
86	0100.312.5100 .0000.3290.2710.103.01.300.	GHS Guidance	135,692	-	135,692
87	0100.312.5100 .0000.3290.2715.104.01.300.	Social Worker HS	58,692	(10,999)	47,693
88	0100.312.5100 .0000.3220.3510.105.01.300.	GHS Coaching Staff Athletics	120,027	-	120,027
89	0100.312.5100 .0000.3290.2440.116.02.300.	GHS Transitions Coordinator	15,640	-	15,640
90	0100.312.5100 .0000.3290.2210.120.01.300.	GHS Principal Staff	244,682	-	244,682
91	0100.312.5100 .0000.3290.2305.131.01.300.	GHS Teaching Staff Grd 8	292,389	49,420	341,809
92	0100.312.5100 .0000.3290.2305.136.01.300.	HS Intregrated Arts	360,933	-	360,933
93	0100.312.5100 .0000.3290.2210.220.01.300.	GHS Secretarial Staff	123,357	-	123,357
94	0100.312.5100 .0000.3290.2210.311.01.300.	GHS Paraprofessional	-	-	-
95	0100.312.5100 .0000.3290.2330.311.02.300.	HS Sped Paraprofessional	405,467	92,253	497,720
96	0100.312.5100 .0000.3340.4110.330.01.300.	GHS Custodial Staff	179,160	-	179,160
97	0100.312.5200 .0000.3220.3510.401.01.300.	GHS Athl Referees EMT's Ad	31,800	-	31,800
98	0100.312.5200 .0000.3290.2720.415.01.300.	GHS Testing Guidance	10,000	-	10,000
99	0100.312.5200 .0000.3290.2420.423.01.300.	GHS Equip Repairs All	4,500	-	4,500
100	0100.312.5200 .0000.3290.2440.499.01.300.	GHS Other Services Princip	6,000	-	6,000
101	0100.312.5400 .0000.3220.3510.510.01.300.	GHS Athletic Supplies HS	15,000	-	15,000
102	0100.312.5400 .0000.3290.2400.515.01.300.	Instructional Supplies HS	22,500	-	22,500
103	0100.312.5400 .0000.3140.2400.515.01.300.	GHS Elective Supplies	30,000	-	30,000
104	0100.312.5400 .0000.3290.2210.535.01.300.	GHS Postage Principal	5,500	-	5,500
105	0100.312.5400 .0000.3290.2415.540.01.300.	GHS Periodicals Library	8,000	-	8,000
106	0100.312.5400 .0000.3290.2430.560.01.300.	Office & General Supplies HS	10,000	-	10,000
107	0100.312.5700 .0000.3310.2210.620.01.300.	GHS Membership Dues NEASC	6,500	-	6,500
108	GREENFIELD HIGH SCHOOL	SUBTOTAL:	3,864,763	215,178	4,079,941
109					
110					

1	A	B	C	D	E
	ACCOUNT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANFRS/ADJSMTS	REVISED BUDGET
111	0100.302.5100 .0000.3180.2310.102.01.300.	FS English Language Learners	52,883	-	52,883
112	0100.303.5100 .0000.3180.2310.102.01.300.	GR English Language Learners	5,000	-	5,000
113	0100.304.5100 .0000.3180.2310.102.01.300.	4C English Language Learners	-	-	-
114	0100.305.5100 .0000.3180.2310.102.01.300.	NS English Language Learners	-	-	-
115	0100.311.5100 .0000.3180.2310.102.01.300.	MS English Language Learners	-	-	-
116	0100.312.5100 .0000.3180.2310.102.01.300.	HS English Language Learners	71,366	-	71,366
117	0100.339.5100 .0000.3180.2330.300.01.300.	Tutor, Moldovian, Romanian ELL	-	-	-
118	0100.339.5200 .0000.3180.2330.431.01.300.	Translator Services ELL	-	-	-
119	0100.339.5700 .0000.3180.2440.628.01.300.	Itinerant Travel ELL	500	-	500
120	ENGLISH LANGUAGE LEARNERS	SUBTOTAL:	129,749	-	129,749
121					
122					
123	0100.339.5200 .0000.3220.3510.420.01.300.	Athletic Transportation	63,600	-	63,600
124	ATHLETIC TRANSPORTATION	SUBTOTAL:	63,600	-	63,600
125					
126					
127	0100.339.5100 .0000.3250.2325.300.01.300.	Salary & Wages	-	-	-
128	0100.339.5100 .0000.3250.2325.340.01.300.	Substitute, Reg Teachers & ESP	148,400	-	148,400
129	0100.339.5100 .0000.3250.2325.341.01.300.	Substitute Custodial	10,000	-	10,000
130	0100.339.5100 .0000.3250.2330.343.01.300.	Substitute Paras	40,000	-	40,000
131	0100.339.5100 .0000.3250.2325.344.01.300.	Substitute Long Term	-	-	-
132	0100.339.5100 .0000.3250.2325.345.01.300.	Substitute Clerical	3,000	-	3,000
133	SUBSTITUTES	SUBTOTAL:	201,400	-	201,400
134					
135					
136	0100.301.5100 .0000.3260.3200.106.01.300.	NP Nursing Services	23,687	15,293	38,980
137	0100.302.5100 .0000.3260.3200.106.01.300.	FS Nursing Services	49,366	-	49,366
138	0100.304.5100 .0000.3260.3200.106.01.300.	4C Nursing Services	49,366	-	49,366
139	0100.305.5100 .0000.3260.3200.106.01.300.	NS Nursing Services	47,374	-	47,374
140	0100.311.5100 .0000.3260.3200.106.01.300.	MS Nursing Services	47,374	-	47,374
141	0100.312.5100 .0000.3260.3200.106.01.300.	HS Nursing Services	47,374	-	47,374
142	0100.325.5100 .0000.3260.3200.106.01.300.	Nursing Services DW	23,687	-	23,687
143	0100.325.5200 .0000.3260.3200.403.01.300.	School Physician Services	8,000	-	8,000
144	0100.339.5100 .0000.3260.3200.346.01.300.	Nursing Substitutes	25,750	-	25,750
145	0100.339.5200 .0000.3260.3200.403.01.300.	Contracted Services Nursing	14,000	-	14,000
146	0100.339.5400 .0000.3260.3200.550.01.300.	Gen Supplies Nursing Program	6,000	-	6,000
147	NURSING SERVICES	SUBTOTAL:	341,978	15,293	357,271
148					
149					
150	0100.339.5100 .0000.3270.1210.121.08.300.	Administration Superintendent	154,123	-	154,123
151	0100.339.5100 .0000.3270.1420.221.08.300.	Personnel Assistant	60,000	-	60,000
152	0100.339.5100 .0000.3270.1210.221.08.300.	Administrative Assistant	99,174	-	99,174
153	0100.339.5400 .0000.3270.1210.540.08.300.	Periodicals Supt	250	-	250
154	0100.339.5700 .0000.3270.1210.620.08.300.	Prof Dues Supt	6,000	-	6,000
155	0100.339.5700 .0000.3270.1210.630.08.300.	Conference & Travel Supt	6,000	-	6,000
156	SUPERINTENDENT	SUBTOTAL:	325,547	-	325,547
157					
158					
159	0100.339.5100 .0000.3280.1450.107.08.300.	Network Staff	199,753	-	199,753
160	0100.339.5100 .0000.3280.1450.108.08.300.	Data Management Staff	79,715	-	79,715
161	0100.339.5100 .0000.3280.1450.126.08.300.	Technology Director	92,527	-	92,527
162	0100.339.5200 .0000.3280.1450.412.08.300.	Contract Web Sites	4,000	-	4,000
163	0100.339.5200 .0000.3280.1450.426.08.300.	Contract Phone & Hardware SW	93,032	-	93,032
164	0100.339.5200 .0000.3280.1450.430.08.300.	System Software Lease Host	198,425	-	198,425
165	0100.339.5400 .0000.3280.1450.520.08.300.	Tech Supplies Tech Dept	5,000	-	5,000
166	0100.339.5400 .0000.3280.2455.520.08.300.	Tech Supplies Instruct/S	12,000	-	12,000
167	0100.339.5400 .0000.3280.2430.525.08.300.	Copier Supplies District	17,500	-	17,500
168	0100.339.5700 .0000.3280.1450.620.08.300.	Prof Dues Subscriptions	2,680	-	2,680
169	0100.339.5700 .0000.3280.2351.625.08.300.	Professional Develop Travel	2,500	-	2,500
170	0100.339.5800 .0000.3280.5300.682.08.300.	Lease Equip e.g. Phones Comp	48,000	-	48,000
171	0100.339.5800 .0000.3280.2451.683.08.300.	Technology Equip	14,400	-	14,400
172	TECHNOLOGY	SUBTOTAL:	769,532	-	769,532
173					

1	A	B	C	D	E
	ACCOUNT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANFRS/ADJSMTS	REVISED BUDGET
174					
175	0100.339.5100 .0000.3290.2110.117.08.300.	Asst. Super of Curric Coordina	55,000	-	55,000
176	0100.339.5100 .0000.3290.2351.122.08.300.	Grants & Special Projects	43,903	-	43,903
177	0100.339.5100 .0000.3290.2310.302.01.300.	Regular Day Tutors	25,000	-	25,000
178	0100.325.5200 .0000.3290.2353.429.01.300.	Staff Development DW	3,000	-	3,000
179	0100.339.5200 .0000.3290.2351.440.08.300.	Printing / Binding Diploma	3,500	-	3,500
180	0100.339.5400 .0000.3290.2410.514.08.300.	Textbooks District Wide	169,050	-	169,050
181	0100.339.5400 .0000.3290.2400.515.08.300.	Instructional Supplies DW	22,000	-	22,000
182	0100.339.5600 .0000.3290.9500.660.08.300.	Assessments K-12 PSAT NWEA	8,150	-	8,150
183	CURRICULUM & INSTRUCTION	SUBTOTAL:	329,603	-	329,603
184					
185					
186	0100.339.5100 .0000.3310.3100.110.01.300.	Truant Officer	31,992	-	31,992
187	0100.339.5100 .0000.3310.1230.198.08.300.	Sys Wide Undistributed Salary	55,000	-	55,000
188	0100.339.5200 .0000.3310.2440.404.08.300.	Library Consulting Contracted	25,000	-	25,000
189	0100.339.5200 .0000.3310.1420.415.08.300.	Employment Screening / Testing	8,000	-	8,000
190	0100.339.5200 .0000.3310.1420.416.08.300.	Advertising jobs notices etc	10,000	-	10,000
191	0100.339.5200 .0000.3310.1230.417.08.300.	Marketing District Wide	12,000	-	12,000
192	0100.339.5400 .0000.3310.1410.535.08.300.	Postage SW (not GHS)	16,000	-	16,000
193	0100.339.5400 .0000.3310.2440.540.08.300.	Periodicals SW	1,500	-	1,500
194	0100.339.5400 .0000.3310.1410.560.08.300.	Office & General Supplies DW	15,000	-	15,000
195	0100.339.5700 .0000.3310.1410.620.08.300.	Memberships SW	8,000	-	8,000
196	0100.339.5700 .0000.3310.1230.628.08.300.	Itinerant Travel SW	4,000	-	4,000
197	0100.339.5700 .0000.3310.3400.690.08.300.	School Lunch Bad Debt	1,000	-	1,000
198	0100.309.5200 .0000.3310.5350.699.01.300.	Parking Lot Rental	22,297	-	22,297
199	SYSTEM WIDE ADMINISTRATION	SUBTOTAL:	209,789	-	209,789
200					
201					
202	0100.339.5100 .0000.3320.2110.121.02.300.	Administration SPED	266,861	-	266,861
203	0100.339.5100 .0000.3320.2305.124.02.300.	Therapy Specialists SPED	359,242	-	359,242
204	0100.325.5100 .0000.3320.2800.137.02.300.	Psychologist - DW	258,092	-	258,092
205	0100.339.5100 .0000.3320.1230.220.02.300.	Secretarial Staff SPED	78,916	-	78,916
206	0100.339.5100 .0000.3320.2330.223.02.300.	Support Staff Extended Year	-	-	-
207	0100.341.5100 .0000.3000.2353.300.07.300.	Teach/Servcs Extended Year, SP	60,000	-	60,000
208	0100.339.5100 .0000.3320.2310.302.02.300.	Tutors SPED Salary	-	-	-
209	0100.339.5200 .0000.3320.2720.415.02.300.	Testing Kits & Supplies SPED	20,000	-	20,000
210	0100.339.5200 .0000.3320.2320.418.02.300.	Contracted Prof. Serv: Eval P	15,000	-	15,000
211	0100.339.5200 .0000.3320.2440.427.02.300.	Contracted Student Serv: OTPT	193,012	-	193,012
212	0100.339.5200 .0000.3320.2310.433.02.300.	Tutors SPED	151,798	-	151,798
213	0100.339.5400 .0000.3320.2415.515.02.300.	Instructional Supplies SPED	23,000	-	23,000
214	0100.339.5400 .0000.3320.2455.520.02.300.	SPED Technology Supplies DW	6,000	-	6,000
215	0100.339.5700 .0000.3320.2110.620.02.300.	Professional Dues Administrat	500	-	500
216	0100.339.5700 .0000.3320.1230.628.02.300.	Itinerant Travel SPED	2,000	-	2,000
217	0100.339.5700 .0000.3320.2110.630.02.300.	SPED Conference / Travel	3,000	-	3,000
218	0100.339.5600 .0000.3320.9000.661.02.300.	Out of District Tuition C	1,235,174	(341,482)	893,692
219	0100.339.5800 .0000.3320.4230.680.02.300.	Equip SPED	6,200	-	6,200
220	SPECIAL EDUCATION ADMINISTRATION	SUBTOTAL:	2,678,795	(341,482)	2,337,313
221					
222					
223	0100.339.5100 .0000.3330.2330.302.08.300.	Teacher/Tutor Service 504	4,000	-	4,000
224	0100.339.5200 .0000.3330.2330.405.08.300.	Contracted Services Teacher/T	7,500	-	7,500
225	0100.339.5400 .0000.3330.4450.520.08.300.	Tech Supplies 504	3,600	-	3,600
226	0100.339.5400 .0000.3330.4230.599.08.300.	Other Supplies & Equip 504	3,000	-	3,000
227	504 SERVICES	SUBTOTAL:	18,100	-	18,100
228					

1	A	B	C	D	E
	ACCOUNT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANFRS/ADJSMTS	REVISED BUDGET
229					
230	0100.339.5100 .0000.3340.4110.330.08.300.	Custodial Staff District-Wide	67,996	-	67,996
231	0100.339.5100 .0000.3340.4220.331.01.300.	Cust/Maint Coordinator	56,080	-	56,080
232	0100.339.5100 .0000.3340.4220.332.08.300.	Maintenance Staff System-Wide	84,934	-	84,934
233	0100.339.5200 .0000.3340.4110.421.08.300.	Disposal Services - DW	14,360	-	14,360
234	0100.339.5200 .0000.3340.4220.422.08.300.	Maint Buildings Cont Serv - DW	-	-	-
235	0100.301.5200 .0000.3340.4220.422.05.300.	Maint Buildings Cont Serv - NP	13,000	-	13,000
236	0100.302.5200 .0000.3340.4220.422.05.300.	Maint Buildings Cont Serv - FS	9,000	-	9,000
237	0100.303.5200 .0000.3340.4220.422.05.300.	Maint Buildings Cont Serv - GR	-	-	-
238	0100.304.5200 .0000.3340.4220.422.05.300.	Maint Buildings Cont Serv - 4C	5,000	-	5,000
239	0100.305.5200 .0000.3340.4220.422.05.300.	Maint Buildings Cont Serv - NS	12,000	-	12,000
240	0100.311.5200 .0000.3340.4220.422.05.300.	Maint Buildings Cont Serv - MS	25,000	-	25,000
241	0100.312.5200 .0000.3340.4220.422.05.300.	Maint Buildings Cont Serv - HS	65,000	-	65,000
242	0100.309.5200 .0000.3340.4220.422.05.300.	Maint Buildings Cont Serv - CO	-	-	-
243	0100.339.5200 .0000.3340.4230.423.08.300.	Equip Repairs-Parts & Cont- DW	-	-	-
244	0100.301.5200 .0000.3340.4230.423.05.300.	Equip Repairs-Parts & Cont- NP	3,000	-	3,000
245	0100.302.5200 .0000.3340.4230.423.05.300.	Equip Repairs-Parts & Cont- FS	6,000	-	6,000
246	0100.303.5200 .0000.3340.4230.423.05.300.	Equip Repairs-Parts & Cont- GR	-	-	-
247	0100.304.5200 .0000.3340.4230.423.05.300.	Equip Repairs-Parts & Cont- 4C	6,000	-	6,000
248	0100.305.5200 .0000.3340.4230.423.05.300.	Equip Repairs-Parts & Cont- NS	3,000	-	3,000
249	0100.311.5200 .0000.3340.4230.423.05.300.	Equip Repairs-Parts & Cont- MS	17,000	-	17,000
250	0100.312.5200 .0000.3340.4230.423.05.300.	Equip Repairs-Parts & Cont- HS	16,500	-	16,500
251	0100.309.5200 .0000.3340.4230.423.05.300.	Equip Repairs-Parts & Cont- CO	4,500	-	4,500
252	0100.339.5400 .0000.3340.4220.585.08.300.	Supplies & Materials - DW	6,000	-	6,000
253	0100.301.5400 .0000.3340.4220.580.05.300.	Supplies & Materials - NP	10,000	-	10,000
254	0100.302.5400 .0000.3340.4220.580.05.300.	Supplies & Materials - FS	9,000	-	9,000
255	0100.304.5400 .0000.3340.4220.580.05.300.	Supplies & Materials - 4C	17,000	-	17,000
256	0100.305.5400 .0000.3340.4220.580.05.300.	Supplies & Materials - NS	17,300	-	17,300
257	0100.311.5400 .0000.3340.4220.580.05.300.	Supplies & Materials - MS	20,000	-	20,000
258	0100.312.5400 .0000.3340.4220.580.05.300.	Supplies & Materials - HS	16,000	-	16,000
259	0100.339.5400 .0000.3340.4230.586.08.300.	Maint Vehicle Gas/Repairs	1,000	-	1,000
260	0100.339.5400 .0000.3340.4220.587.08.300.	Maint Shops 2 at Admin Bldg	200	-	200
261	0100.339.5800 .0000.3340.4300.643.08.300.	Extraordinary Maintenance	29,000	-	29,000
262	0100.339.5800 .0000.3340.4110.684.08.300.	Custodial EquipSystem-Wide	10,000	-	10,000
263	0100.339.5800 .0000.3340.4230.686.08.300.	Replace Equip Maint	2,500	-	2,500
264	FACILITIES & MAINTENANCE	SUBTOTAL:	546,370	-	546,370
265					
266					
267	0100.339.5100 .0000.3350.3300.113.02.300.	SPED Transportation Staff	-	-	-
268	0100.339.5100 .0000.3350.3300.113.01.300.	Reg Transportation Staff DW	-	-	-
269	0100.339.5100 .0000.3350.5550.324.08.300.	Crossing Guards	-	-	-
270	0100.339.5200 .0000.3350.3300.420.01.300.	Transportation Contracted Srvc	431,490	-	431,490
271	0100.339.5200 .0000.3350.3300.420.02.300.	Pupil Transportation SPED	180,000	-	180,000
272	0100.339.5200 .0000.3350.3300.422.01.300.	Transportation Field Trips DW	4,000	-	4,000
273	0100.301.5200 .0000.3350.3300.420.01.300.	Transportation Field Trips NP	1,500	-	1,500
274	0100.302.5200 .0000.3350.3300.420.01.300.	Transportation Field Trips FS	5,000	-	5,000
275	0100.304.5200 .0000.3350.3300.420.01.300.	Transportation Field Trips 4C	5,000	-	5,000
276	0100.305.5200 .0000.3350.3300.420.01.300.	Transportation Field Trips NS	5,000	-	5,000
277	0100.311.5200 .0000.3350.3300.420.01.300.	Transportation Field Trips MS	10,000	-	10,000
278	0100.312.5200 .0000.3350.3300.420.01.300.	Transportation Field Trips HS	10,000	-	10,000
279	0100.339.5200 .0000.3350.3300.428.01.300.	McKinney-Vento Transportation	94,537	-	94,537
280	0100.339.5400 .0000.3350.4230.550.02.300.	Gas & Repairs GPS Vehicles SPE	30,000	-	30,000
281	0100.339.5400 .0000.3350.3300.560.05.300.	Transportation Supplies DW	10,000	-	10,000
282	TRANSPORTATION	SUBTOTAL:	786,527	-	786,527
283					

1	A	B	C	D	E
	ACCOUNT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANFRS/ADJSMTS	REVISED BUDGET
284					
285	0100.339.5100 .0000.3360.1230.123.08.300.	Administrative Expense Allowan	-	-	-
286	0100.339.5100 .0000.3360.1230.161.08.300.	Longevity Non Teachers	1,613	-	1,613
287	0100.339.5100 .0000.3360.1230.170.08.300.	Sick Leave Buyback	25,000	-	25,000
288	0100.339.5100 .0000.3360.1230.180.08.300.	403b Annuity GEA	18,000	-	18,000
289	0100.339.5400 .0000.3360.2430.182.01.300.	Teacher Allowance GEA	8,000	-	8,000
290	0100.339.5200 .0000.3360.2357.190.01.300.	Course Reimbursement GEA	35,000	-	35,000
291	0100.339.5200 .0000.3360.2357.290.01.300.	Course Reimb Paraprofessionals	5,000	-	5,000
292	0100.339.5400 .0000.3360.2330.312.08.300.	ESP Allowance DW	250	-	250
293	0100.339.5400 .0000.3360.4110.581.08.300.	Clothing Allowance Custodians	5,000	-	5,000
294	CONTRACT OBLIGATIONS	SUBTOTAL:	97,863	-	97,863
295					
296					
297	0100.339.5100 .0000.3400.1110.220.08.300.	School Committee Secretary	25,000	-	25,000
298	0100.339.5200 .0000.3400.1110.406.08.300.	Prof Legal Svcs School Committ	55,000	-	55,000
299	0100.325.5200 .0000.3360.1110.406.01.300.	Legal Settlement Obligation	347,585	(347,585)	-
300	0100.339.5200 .0000.3400.1110.425.08.300.	Conferences and Training	2,000	-	2,000
301	0100.339.5400 .0000.3400.1110.550.08.300.	General Supplies School Commit	1,000	-	1,000
302	0100.339.5700 .0000.3400.1110.620.08.300.	Dues MASS School Committee	6,000	-	6,000
303	0100.339.5100 .0000.3400.1110.399.06.300.	School Committee Other Expense	13,000	-	13,000
304	SCHOOL COMMITTEE	SUBTOTAL:	449,585	(347,585)	102,000
305					
306					
307	0100.339.5100 .0000.3410.1410.121.08.300.	Business Administration Office	274,116	-	274,116
308	0100.325.5200 .0000.3410.1410.434.01.300.	Audit Contracted Service	6,500	-	6,500
309	0100.325.5700 .0000.3410.1410.620.01.300.	Business Office Dues	2,000	-	2,000
310	0100.325.5700 .0000.3410.1410.630.01.300.	Business Conference / Travel	2,400	-	2,400
311	0100.325.5200 .0000.3410.1410.640.01.300.	Business Office Prof Dev	2,543	-	2,543
312	CENTRAL ADMINISTRATION	SUBTOTAL:	287,559	-	287,559
313					
314		FY21 LOCAL APPROPRIATION TOTAL:	19,671,080	-	19,671,080
315		FY21 ALL FUNDS BUDGET:	23,669,678		23,669,678
316		DIFFERENCE:			(3,998,598)
317					
318	FY21 OTHER FUNDING SOURCES:				
319		TITLE I			656,499
320		TITLE IIA			110,872
321		SPED REVOLVING/TUITION PROGRAMS			722,320
322		SCHOOL CHOICE			854,100
323		SPED IDEA GRANT			631,124
324		CIRCUIT BREAKER			975,785
325		TRANSPORTATION REVOLVING			47,898
326					3,998,598
327					-
328					
329		VOTE OF THE SCHOOL COMMITTEE			544,873
330		AMOUNT ALREADY ALLOCATED ABOVE			255,785
331		AMOUNT UNCOMMITTED			289,088
332					