

	A	B	D	G	H	I	J	K	L	M
	ORG	OBJ	ACCOUNT DESCRIPTION	FY23 PROPOSED (ALL FUNDS)	FY23 PROPOSED (LOCAL APPROP)	\$ INCR/(DECR)	% INCR/(DECR)	FY24 PROPOSED (ALL FUNDS)	FY24 PROPOSED (LOCAL APPROP)	FY24 TOTAL GRANTS & SRFS
1	13011020	5100	NP Teaching Staff	230,104	228,354	26,543	12%	254,897	254,897	-
2	13011022	5100	NP Teaching Staff SPED	178,814	177,814	(45,160)	-25%	252,654	132,654	120,000
3	13011040	5100	NP Social Worker	41,025	41,025	39,322	96%	80,346	80,346	-
4	13011200	5100	NP Principal Staff	56,156	56,156	40,863	73%	97,019	97,019	-
5	13011360	5100	NP Teaching Integrated Art	-	-	-	#DIV/0!	-	-	-
6	13012200	5100	NP Secretarial Staff	33,780	32,280	3,482	11%	35,762	35,762	-
7	13013110	5100	NP Paraprofessionals	100,089	99,089	10,581	11%	109,671	109,671	-
8	13013118	5100	NP Paraprofessional SPED	126,048	126,048	(46,753)	-37%	99,295	79,295	20,000
9	13013300	5100	NP Custodial Staff	41,870	41,870	2,026	5%	43,897	43,897	-
10	13013400	5100	Sub Reg Teachers & ESP NP	-	-	-	#DIV/0!	-	-	-
11	13015150	5400	Instructional Supplies NP	7,000	7,000	1,826	26%	8,826	8,826	-
12	13015158	5400	NP SPED Instruct Supplies	-	-	-	#DIV/0!	-	-	-
13	13015600	5400	Office & General Supplies NP	3,000	3,000	(1,800)	-60%	1,200	1,200	-
14	13261061	5100	NP Nursing Services	47,508	47,508	28,203	59%	75,711	75,711	-
15	13344221	5200	Maint Buildings Cont Serv - NP	13,000	13,000	520	4%	13,520	13,520	-
16	13344231	5200	Equip Repairs-Parts & Cont- NP	3,000	3,000	2,000	67%	5,000	5,000	-
17	13345851	5400	Supplies & Materials - NP	15,200	15,200	(7,000)	-46%	8,200	8,200	-
18	13354221	5200	Transportation Field Trips NP	1,500	1,500	-	0%	1,500	1,500	-
19			Total 301 North Parish	898,094	892,844	54,653	6%	1,087,497	947,497	140,000
20	13021020	5100	FS Teaching Staff	807,330	616,779	351,838	57%	1,106,384	968,617	137,767
21	13021022	5100	FS Teaching Staff SPED	201,098	201,098	18,074	9%	219,172	219,172	-
22	13021040	5100	FS Social Worker	62,102	62,102	5,553	9%	67,655	67,655	-
23	13021200	5100	FS Principal Staff	90,000	90,000	5,790	6%	95,790	95,790	-
24	13021360	5100	FS Teaching Integrated Art	137,540	137,540	(21,205)	-15%	192,811	116,335	76,476
25	13022200	5100	FS Secretarial Staff	37,290	37,290	2,077	6%	39,367	39,367	-
26	13023100	5100	FS Paraprofessionals Kdg	40,009	40,009	(18,706)	-47%	21,303	21,303	-
27	13023110	5100	FS Paraprofessionals	59,808	59,808	8,544	14%	68,351	68,351	-
28	13023118	5100	FS Sped Paraprofessional	67,433	67,433	7,270	11%	74,704	74,704	-
29	13023130	5100	FS Building Monitor	32,071	32,071	25,288	79%	57,359	57,359	-
30	13023300	5100	FS Custodial Staff	80,288	80,288	205	0%	80,493	80,493	-
31	13023400	5100	Sub Reg Teachers & ESP FS	-	-	-	#DIV/0!	-	-	-
32	13025150	5400	Instructional Supplies FS	11,619	7,619	381	5%	8,000	8,000	-
33	13025600	5400	Office & General Supplies FS	8,000	8,000	(2,000)	-25%	6,000	6,000	-
34	13181022	5100	FS English Language Learners	-	-	-	#DIV/0!	-	-	-
35	13261062	5100	FS Nursing Services	20,944	20,944	38,186	182%	59,130	59,130	-
36	13263462	5100	Sub Nursing FS	-	-	-	#DIV/0!	-	-	-
37	13344222	5200	Maint Buildings Cont Serv - FS	13,000	13,000	2,337	18%	15,337	15,337	-
38	13344232	5200	Equip Repairs-Parts & Cont- FS	6,000	6,000	1,600	27%	7,600	7,600	-
39	13345852	5400	Supplies & Materials - FS	9,000	2,183	7,017	321%	9,200	9,200	-
40	13354222	5200	Transportation Field Trips FS	5,000	5,000	-	0%	5,000	5,000	-
41			Total 302 Federal Street	1,688,531	1,487,163	432,248	29%	2,133,655	1,919,411	214,243
42	13181023	5100	GR English Language Learners	-	-	-	#DIV/0!	-	-	-
43	13344223	5200	Maint Buildings Cont Serv - GR	-	-	6,000	#DIV/0!	6,000	6,000	-
44			Total 303 Green River	-	-	6,000	#DIV/0!	6,000	6,000	-

	A	B	D	G	H	I	J	K	L	M
	ORG	OBJ	ACCOUNT DESCRIPTION	FY23 PROPOSED (ALL FUNDS)	FY23 PROPOSED (LOCAL APPROP)	\$ INCR/(DECR)	% INCR/(DECR)	FY24 PROPOSED (ALL FUNDS)	FY24 PROPOSED (LOCAL APPROP)	FY24 TOTAL GRANTS & SRFS
1										
46	13041020	5100	4C Teaching Staff	901,308	745,008	264,608	36%	1,009,615	1,009,615	-
47	13041022	5100	4C Teaching Staff SPED	185,185	185,185	27,482	15%	212,667	212,667	-
48	13041040	5100	Social Worker 4C	52,464	52,464	5,058	10%	57,522	57,522	-
49	13041200	5100	4C Principal Staff	94,860	94,860	2,846	3%	97,706	97,706	-
50	13042210	5100	4C Cler Adm Staff-Prn	32,380	32,380	2,130	7%	34,510	34,510	-
51	13043001	5100	4C Intregrated Arts	166,024	107,091	(107,091)	-100%	-	-	-
52	13043110	5100	4C Paraprofessionals	155,253	155,253	(3,537)	-2%	165,216	151,716	13,500
53	13043118	5100	4C Sped Paraprofessional	319,718	296,744	95,499	32%	392,243	392,243	-
54	13043130	5100	4C Building Monitor	24,816	24,816	1,382	6%	26,199	26,199	-
55	13043300	5100	4C Custodial Staff	78,000	78,000	4,906	6%	82,906	82,906	-
56	13043400	5100	Sub Reg Teachers & ESP 4C	-	-	-	#DIV/0!	-	-	-
57	13045150	5400	Instructional Supplies 4C	24,092	20,092	(8,592)	-43%	11,500	11,500	-
58	13045600	5400	Office & General Supplies 4C	3,526	3,526	474	13%	4,000	4,000	-
59	13181024	5100	4C English Language Learners	63,134	63,134	9,054	14%	72,188	72,188	-
60	13261064	5100	4C Nursing Services	66,229	66,229	9,482	14%	75,711	75,711	-
61	13344224	5200	Maint Buildings Cont Serv - 4C	7,000	7,000	2,321	33%	9,321	9,321	-
62	13344234	5200	Equip Repairs-Parts & Cont- 4C	6,000	6,000	5,000	83%	11,000	11,000	-
63	13345854	5400	Supplies & Materials - 4C	17,000	10,183	(983)	-10%	9,200	9,200	-
64	13354224	5200	Transportation Field Trips 4C	5,000	5,000	-	0%	5,000	5,000	-
65			Total 304 Four Corners	2,201,987	1,952,963	310,039	16%	2,276,503	2,263,003	13,500
66	13051020	5100	NS Teaching Staff	777,945	569,456	259,822	46%	971,298	829,278	142,020
67	13051022	5100	NS Teaching Staff SPED	251,350	251,350	(116,576)	-46%	134,774	134,774	-
68	13051040	5100	Social Worker NS	114,878	114,878	(34,532)	-30%	80,346	80,346	-
69	13051200	5100	NS Principal Staff	101,777	101,777	(5,987)	-6%	95,790	95,790	-
70	13051360	5100	NS Integrated Arts	205,455	205,455	18,869	9%	224,324	224,324	-
71	13052200	5100	NS Secretarial Staff	30,418	30,418	1,826	6%	32,244	32,244	-
72	13053110	5100	NS Paraprofessionals	116,734	116,734	(27,034)	-23%	89,700	89,700	-
73	13053118	5100	NS Sped Paraprofessional	126,465	126,465	(7,080)	-6%	119,386	119,386	-
74	13053130	5100	NS Building Monitor	26,541	26,541	22,657	85%	49,199	49,199	-
75	13053300	5100	NS Custodial Staff	83,982	83,982	(1,638)	-2%	82,344	82,344	-
76	13053400	5100	Sub Reg Teachers & ESP NS	-	-	-	#DIV/0!	-	-	-
77	13053430	5100	Sub Paraprofessionals NS	-	-	-	#DIV/0!	-	-	-
78	13055150	5400	Instructional Supplies NS	12,000	8,000	4,000	50%	12,000	12,000	-
79	13055600	5400	Office & General Supplies NS	5,000	5,000	-	0%	5,000	5,000	-
80	13181025	5100	NS English Language Learners	66,710	66,710	9,346	14%	76,056	76,056	-
81	13261065	5100	NS Nursing Services	51,012	51,012	25,044	49%	76,056	76,056	-
82	13344225	5200	Maint Buildings Cont Serv - NS	12,000	12,000	-	0%	12,000	12,000	-
83	13344235	5200	Equip Repairs-Parts & Cont- NS	3,000	3,000	1,000	33%	4,000	4,000	-
84	13345855	5400	Supplies & Materials - NS	17,300	10,483	(1,083)	-10%	9,400	9,400	-
85	13354225	5200	Transportation Field Trips NS	5,000	5,000	-	0%	5,000	5,000	-
86			Total 305 Newton	2,007,567	1,788,261	148,635	8%	2,078,916	1,936,896	142,020
87	13013000	5100	Teaching Staff, PreK, Adj, NP	-	-	-	#DIV/0!	-	-	-
88			Total 306 UNDEFINED	-	-	-	#DIV/0!	-	-	-

	A	B	D	G	H	I	J	K	L	M
	ORG	OBJ	ACCOUNT DESCRIPTION	FY23 PROPOSED (ALL FUNDS)	FY23 PROPOSED (LOCAL APPROP)	\$ INCR/(DECR)	% INCR/(DECR)	FY24 PROPOSED (ALL FUNDS)	FY24 PROPOSED (LOCAL APPROP)	FY24 TOTAL GRANTS & SRFS
89	13316991	5200	Parking Lot Rental	22,297	22,297	5,703	26%	28,000	28,000	-
90	13344229	5200	Maint Buildings Cont Serv - CO	1,500	1,500	27,391	1826%	28,891	28,891	-
91	13344239	5200	Equip Repairs-Parts & Cont- CO	4,000	4,000	17,500	438%	21,500	21,500	-
92	13345859	5400	Supplies & Materials - CO	1,000	1,000	-	0%	1,000	1,000	-
93			Total 309 Central Office	28,797	28,797	50,594	176%	79,391	79,391	-
94	13111010	5100	GMS Extrac Activities GM	12,000	12,000	-	0%	12,000	12,000	-
95	13111020	5100	GMS Faculty Math Sci Acad	262,951	262,951	8,852	3%	271,803	271,803	-
96	13111022	5100	GMS Teaching Staff SPED	380,296	380,296	126,259	33%	584,124	506,555	77,569
97	13111030	5100	GMS Guidance / School Coun	82,843	7,109	82,129	1155%	89,237	89,237	-
98	13111040	5100	Social Worker GMS	79,513	5,264	155,428	2953%	160,692	160,692	-
99	13111050	5100	GMS Coaching Staff Athleti	11,348	11,348	-	0%	11,348	11,348	-
100	13111200	5100	GMS Principal Staff	284,333	284,333	6,189	2%	290,522	290,522	-
101	13111280	5100	GMS Teaching Staff Grd 5	-	-	-	#DIV/0!	-	-	-
102	13111290	5100	GMS Teaching Staff Grd 6	-	-	61,205	#DIV/0!	61,205	61,205	-
103	13111300	5100	GMS Teaching Staff Grd 7	848,078	112,923	755,994	669%	1,002,895	868,917	133,978
104	13111360	5100	MS Intregrated Arts	397,506	323,257	110,813	34%	434,070	434,070	-
105	13112200	5100	GMS Secretarial Staff	79,293	79,293	3,462	4%	82,755	82,755	-
106	13113110	5100	GMS Paraprofessional	-	-	-	#DIV/0!	-	-	-
107	13113111	5100	GMS Paraprofessionals	-	-	-	#DIV/0!	-	-	-
108	13113118	5100	MS Sped Paraprofessional	157,621	157,621	81,940	52%	239,561	239,561	-
109	13113130	5100	MS Building Monitor	-	-	52,616	#DIV/0!	52,616	52,616	-
110	13113300	5100	GMS Custodial Staff	127,192	127,192	49,028	39%	176,220	176,220	-
111	13113400	5100	Reg Teachers & ESP MS	-	-	-	#DIV/0!	-	-	-
112	13113430	5100	Sub Paraprofessionals MS	-	-	-	#DIV/0!	-	-	-
113	13115100	5400	GMS Athletic Supplies MS	6,000	6,000	14,000	233%	20,000	20,000	-
114	13115150	5400	Instructional Supplies MS	14,000	10,000	4,000	40%	14,000	14,000	-
115	13115400	5400	GMS Periodicals Library	5,000	5,000	-	0%	5,000	5,000	-
116	13115600	5400	Office & General Supplies MS	6,000	6,000	-	0%	6,000	6,000	-
117	13181026	5100	MS English Language Learners	49,288	49,288	-	0%	49,288	49,288	-
118	13261066	5100	MS Nursing Services	52,797	52,797	4,336	8%	57,133	57,133	-
119	13344226	5200	Maint Buildings Cont Serv - MS	25,000	25,000	3,891	16%	28,891	28,891	-
120	13344236	5200	Equip Repairs-Parts & Cont- MS	16,000	16,000	5,500	34%	21,500	21,500	-
121	13345856	5400	Supplies & Materials - MS	22,200	15,383	(3,183)	-21%	12,200	12,200	-
122	13354226	5200	Transportation Field Trips MS	8,000	8,000	-	0%	8,000	8,000	-
123			Total 311 Greenfield Middle School	2,927,258	1,957,054	1,522,457	78%	3,691,059	3,479,512	211,547

	A	B	D	G	H	I	J	K	L	M
	ORG	OBJ	ACCOUNT DESCRIPTION	FY23 PROPOSED (ALL FUNDS)	FY23 PROPOSED (LOCAL APPROP)	\$ INCR/(DECR)	% INCR/(DECR)	FY24 PROPOSED (ALL FUNDS)	FY24 PROPOSED (LOCAL APPROP)	FY24 TOTAL GRANTS & SRFS
124	13121010	5100	GHS Extrac Activities GH	20,921	20,921	-	0%	20,921	20,921	-
125	13121020	5100	GHS Teaching Staff	1,585,445	1,320,074	61,841	5%	1,773,013	1,381,915	391,098
126	13121021	5100	GHS Teaching Staff SPED	751,204	676,955	(173,227)	-26%	503,728	503,728	-
127	13121023	5100	GHS Instruct Electives	55,019	55,019	78,792	143%	133,811	133,811	-
128	13121030	5100	GHS Guidance	352,500	352,500	(47,458)	-13%	305,042	305,042	-
129	13121040	5100	Social Worker HS	160,946	82,537	2,311	3%	84,848	84,848	-
130	13121050	5100	GHS Coaching Staff Athletics	120,027	120,027	-	0%	120,027	120,027	-
131	13121160	5100	GHS Transitions Coordinator	15,640	15,640	(15,640)	-100%	-	-	-
132	13121200	5100	GHS Principal Staff	292,360	292,360	8,771	3%	301,131	301,131	-
133	13121310	5100	GHS Teaching Staff Grd 8	187,832	187,832	34,483	18%	222,315	222,315	-
134	13121360	5100	HS Intregrated Arts	553,009	553,009	150,448	27%	703,457	703,457	-
135	13122200	5100	GHS Secretarial Staff	116,274	116,274	7,041	6%	123,315	123,315	-
136	13123130	5100	GHS Building Monitor	32,071	32,071	962	3%	33,033	33,033	-
137	13123110	5100	GHS Paraprofessional	99,236	99,236	59,654	60%	172,390	158,890	13,500
138	13123118	5100	HS Sped Paraprofessional	294,736	294,736	(10,682)	-4%	284,055	284,055	-
139	13123300	5100	GHS Custodial Staff	171,122	171,122	6,430	4%	177,551	177,551	-
140	13123400	5100	Sub Reg Teachers & ESP HS	-	-	-	#DIV/0!	-	-	-
141	13123430	5100	Sub Paraprofessionals HS	-	-	-	#DIV/0!	-	-	-
142	13124010	5200	GHS Athl Referees EMT's Ad	52,198	52,198	(2,037)	-4%	50,161	50,161	-
143	13124150	5200	GHS Testing Guidance	10,000	10,000	-	0%	10,000	10,000	-
144	13124230	5200	GHS Equip Repairs All	4,500	4,500	4,000	89%	8,500	8,500	-
145	13124990	5200	GHS Other Services Princip	51,000	6,000	-	0%	51,000	6,000	45,000
146	13125100	5400	GHS Athletic Supplies HS	41,475	41,475	2,525	6%	44,000	44,000	-
147	13125150	5400	Instructional Supplies HS	22,500	22,500	2,500	11%	25,000	25,000	-
148	13125152	5400	GHS Elective Supplies	30,000	30,000	-	0%	30,000	30,000	-
149	13125350	5400	GHS Postage Principal	5,500	5,500	-	0%	5,500	5,500	-
150	13125400	5400	GHS Periodicals Library	8,000	8,000	-	0%	8,000	8,000	-
151	13125600	5400	Office & General Supplies HS	10,000	10,000	5,000	50%	15,000	15,000	-
152	13126200	5700	GHS Membership Dues NEASC	7,500	7,500	-	0%	7,500	7,500	-
153	13181027	5100	HS English Language Learners	74,249	74,249	6,097	8%	80,346	80,346	-
154	13261067	5100	HS Nursing Services	69,966	69,966	5,745	8%	75,711	75,711	-
155	13344227	5200	Maint Buildings Cont Serv - HS	65,000	65,000	13,878	21%	78,878	78,878	-
156	13344237	5200	Equip Repairs-Parts & Cont- HS	17,000	17,000	4,800	28%	21,800	21,800	-
157	13345857	5400	Supplies & Materials - HS	16,000	9,183	(7,983)	-87%	1,200	1,200	-
158			Total 312 Greenfield High School	5,293,231	4,823,385	198,250	4%	5,471,233	5,021,635	449,598

	A	B	D	G	H	I	J	K	L	M
	ORG	OBJ	ACCOUNT DESCRIPTION	FY23 PROPOSED (ALL FUNDS)	FY23 PROPOSED (LOCAL APPROP)	\$ INCR/(DECR)	% INCR/(DECR)	FY24 PROPOSED (ALL FUNDS)	FY24 PROPOSED (LOCAL APPROP)	FY24 TOTAL GRANTS & SRFS
159	13293000	5100	Substitute (Alt), Unit C	30,000	30,000	-	0%	30,000	30,000	-
160	13293400	5100	Substitute, Reg Teachers & ESP	120,000	120,000	-	0%	120,000	120,000	-
161	13293430	5100	Substitute Paras	4,000	4,000	-	0%	4,000	4,000	-
162	13293440	5100	Substitute Long Term	-	-	-	#DIV/0!	-	-	-
163	13293450	5100	Substitute Clerical	-	-	-	#DIV/0!	-	-	-
164	13261069	5100	Nursing Services DW (LEADER)	69,966	69,966	19,644	28%	89,610	89,610	-
165	13262321	5200	School Physician Services	8,000	8,000	-	0%	8,000	8,000	-
166	13321370	5100	Psychologist - DW	209,637	209,637	(39,941)	-19%	169,696	169,696	-
167	13414340	5200	Audit Contracted Service	6,500	6,500	-	0%	6,500	6,500	-
168	13416200	5700	Business Office Dues	2,000	2,000	-	0%	2,000	2,000	-
169	13416300	5700	Business Conference / Travel	-	-	-	#DIV/0!	-	-	-
170	13416400	5200	Business Office Prof Dev	-	-	-	#DIV/0!	-	-	-
171			Total 325 District Wide	450,103	450,103	(20,297)	-5%	429,806	429,806	-
172	13291170	5100	Asst. Super of Curric Coordina	138,500	138,500	4,155	3%	142,655	142,655	-
173	13291220	5100	Administrative Assistant	57,060	57,060	1,712	3%	58,772	58,772	-
174	13293020	5100	Regular Day Tutors	25,000	25,000	-	0%	25,000	25,000	-
175	13294041	5200	Library Consulting Contracted	-	-	-	#DIV/0!	-	-	-
176	13294290	5200	Staff Development DW	136,457	-	9,000	#DIV/0!	9,000	9,000	-
177	13294400	5200	Printing / Binding Diploma	-	-	-	#DIV/0!	-	-	-
178	13295140	5400	Textbooks District Wide	169,050	169,050	-	0%	169,050	169,050	-
179	13295150	5400	Instructional Supplies DW	282,373	15,932	84,068	528%	100,000	100,000	-
180	13295201	5400	Tech Instructional Supplies	214,750	214,750	(80,000)	-37%	164,750	134,750	30,000
181	13295400	5400	Periodicals SW	1,500	1,500	-	0%	1,500	1,500	-
182	13296250	5700	Other/Confer/Travel, AsstSupr	5,000	5,000	-	0%	5,000	5,000	-
183	13361900	5200	Course Reimbursement GEA	35,000	35,000	-	0%	35,000	35,000	-
184	13362900	5200	Course Reimb Paraprofessionals	10,000	10,000	-	0%	10,000	10,000	-
185			Total 329 Curriculum Instruction	1,074,690	671,792	18,935	3%	720,727	690,727	30,000
186	13183000	5100	Tutor, Moldovian, Romanian ELL	19,914	19,914	597	3%	20,511	20,511	-
187	13186280	5700	Itinerant Travel ELL	-	-	-	#DIV/0!	-	-	-
188			Total ELL	19,914	19,914	597	3%	20,511	20,511	-
189	13224200	5200	Athletic Transportation	82,520	82,520	5,300	6%	112,820	87,820	25,000
190	13224990	5200	Prof Services Other	15,000	15,000	35,161	234%	50,161	50,161	-
191			Athletics	97,520	97,520	40,461	41%	162,981	137,981	25,000
192	13263460	5100	Nursing FLOAT, SUBS,	158,466	69,966	(69,966)	-100%	-	-	-
193	13264030	5200	Contracted Services Nursing	2,232	2,232	9,368	420%	11,600	11,600	-
194	13265500	5400	Gen Supplies Nursing Program	7,700	7,700	2,300	30%	10,000	10,000	-
195			Nursing Services DW	168,398	79,898	(58,298)	-73%	21,600	21,600	-
196	13271210	5100	Administration Superintendent	175,000	175,000	-	0%	175,000	175,000	-
197	13272210	5100	Personnel Assistant (504 COORDINATC	-	-	80,000	#DIV/0!	80,000	80,000	-
198	13272211	5100	Administrative Assistant	58,140	58,140	1,744	3%	59,884	59,884	-
199	13275400	5400	Periodicals Supt	250	250	-	0%	250	250	-
200	13276200	5700	Prof Dues Supt	3,000	3,000	-	0%	3,000	3,000	-
201	13276300	5700	Conference & Travel Supt	6,000	6,000	-	0%	6,000	6,000	-
202			Superintendent	242,390	242,390	81,744	34%	324,134	324,134	-

	A	B	D	G	H	I	J	K	L	M
	ORG	OBJ	ACCOUNT DESCRIPTION	FY23 PROPOSED (ALL FUNDS)	FY23 PROPOSED (LOCAL APPROP)	\$ INCR/(DECR)	% INCR/(DECR)	FY24 PROPOSED (ALL FUNDS)	FY24 PROPOSED (LOCAL APPROP)	FY24 TOTAL GRANTS & SRFS
203	13281070	5100	Network Staff	263,578	217,678	7,457	3%	272,412	225,135	47,277
204	13281080	5100	Data Management Staff	97,614	97,614	(34,578)	-35%	63,036	63,036	-
205	13281260	5100	Technology Director	194,664	194,664	(99,664)	-51%	95,000	95,000	-
206	13284120	5200	Contract Web Sites	8,350	8,350	418	5%	8,768	8,768	-
207	13284260	5200	Contract Phone & Hardware SW	158,300	158,300	7,915	5%	166,215	166,215	-
208	13284300	5200	System Software Lease Host	342,316	342,316	17,116	5%	359,432	359,432	-
209	13285200	5400	Tech Supplies Tech Dept	7,000	7,000	10,350	148%	17,350	17,350	-
210	13285250	5400	Copier Supplies District	20,800	20,800	1,040	5%	21,840	21,840	-
211	13286200	5700	Prof Dues Subscriptions	2,800	2,800	10,140	362%	12,940	12,940	-
212	13286820	5800	Lease Equip e.g. Phones Comp	49,920	49,920	2,496	5%	52,416	52,416	-
213	13286830	5800	Technology Equip	978,710	45,000	413,710	919%	978,710	458,710	520,000
214			Administrative Technology	2,124,052	1,144,442	336,400	29%	2,048,119	1,480,842	567,277
215	13311090	5100	Volunteer Program Coordinator	-	-	-	#DIV/0!	-	-	-
216	13311100	5100	Truant Officer	-	-	-	#DIV/0!	-	-	-
217	13311980	5100	Sys Wide Undistributed Salary/Dir of Beh	110,000	-	-	#DIV/0!	161,500	-	161,500
218	13314150	5200	Employment Screening / Testing	-	-	-	#DIV/0!	-	-	-
219	13314160	5200	Advertising jobs notices etc	10,000	10,000	-	0%	10,000	10,000	-
220	13314170	5200	Marketing District Wide	12,000	12,000	-	0%	12,000	12,000	-
221	13315350	5400	Postage SW (not GHS)	16,000	16,000	-	0%	16,000	16,000	-
222	13315600	5400	Office & General Supplies DW	15,000	15,000	-	0%	15,000	15,000	-
223	13316200	5700	Memberships SW	8,000	8,000	-	0%	8,000	8,000	-
224	13316280	5700	Itinerant Travel SW	4,000	4,000	-	0%	4,000	4,000	-
225	13316900	5700	School Lunch Bad Debt	1,000	1,000	-	0%	1,000	1,000	-
226			System Wide	176,000	66,000	-	0%	227,500	66,000	161,500
227	13321210	5100	Administration SPED	463,716	389,467	(79,244)	-20%	386,700	310,224	76,476
228	13321240	5100	Therapy Specialists SPED	629,296	629,296	159,380	25%	788,676	788,676	-
229	13322200	5100	Secretarial Staff SPED	79,608	79,608	41,238	52%	120,846	120,846	-
230	13322230	5100	Support Staff Extended Year	-	-	-	#DIV/0!	-	-	-
231	13323000	5100	Teach/Servcs Extended Year, SP	60,000	60,000	-	0%	60,000	60,000	-
232	13323020	5100	Tutors SPED Salary	-	-	35,000	#DIV/0!	35,000	35,000	-
233	13324150	5200	Testing Kits & Supplies SPED	15,000	15,000	-	0%	15,000	15,000	-
234	13324180	5200	Contracted Prof. Serv: Eval P	181,700	181,700	47,870	26%	229,570	229,570	-
235	13324270	5200	Contracted Student Serv: OTPT	26,560	26,560	-	0%	26,560	26,560	-
236	13324330	5200	Tutors SPED	-	-	-	#DIV/0!	-	-	-
237	13325150	5400	Instructional Supplies SPED	30,613	30,613	14,100	46%	44,713	44,713	-
238	13325200	5400	Supplies & Materials	-	-	-	#DIV/0!	-	-	-
239	13325208	5400	SPED Technology Supplies DW	46,980	46,980	5,722	12%	52,702	52,702	-
240	13326200	5700	Professional Dues Administrat	2,630	2,630	-	0%	2,630	2,630	-
241	13326280	5700	Itinerant Travel SPED	14,000	14,000	(790)	-6%	13,210	13,210	-
242	13326300	5700	SPED Conference / Travel	3,000	3,000	-	0%	3,000	3,000	-
243	13326610	5600	Out of District Tuition C	3,134,607	1,403,306	(1,403,306)	-100%	-	-	-
244			Out of District TuitionMass			(45,483)	#DIV/0!	250,062	(45,483)	295,545
245			OOD Tuition Out-of-State			-	#DIV/0!	-	-	-
246			Out of District TuitionNonPubl			804,439	#DIV/0!	2,980,439	804,439	2,176,000
247			Out of District TuitionCollabo			303,777	#DIV/0!	303,777	303,777	-
248	13326800	5800	Equip SPED	6,000	6,000	-	0%	6,000	6,000	-
249			Special Education	4,693,710	2,888,160	(117,297)	-4%	5,318,884	2,770,863	2,548,021

	A	B	D	G	H	I	J	K	L	M
	ORG	OBJ	ACCOUNT DESCRIPTION	FY23 PROPOSED (ALL FUNDS)	FY23 PROPOSED (LOCAL APPROP)	\$ INCR/(DECR)	% INCR/(DECR)	FY24 PROPOSED (ALL FUNDS)	FY24 PROPOSED (LOCAL APPROP)	FY24 TOTAL GRANTS & SRFS
1										
250	13333021	5100	Teacher/Tutor Service 504	-	-	-	#DIV/0!	-	-	-
251	13334050	5200	Contracted Services Teacher/T	2,000	2,000	12,000	600%	14,000	14,000	-
252	13335200	5400	Tech Supplies 504	3,600	3,600	-	0%	3,600	3,600	-
253	13335990	5400	Other Supplies & Equip 504	1,000	1,000	-	0%	1,000	1,000	-
254			504 Services	6,600	6,600	12,000	182%	18,600	18,600	-
255	13343300	5100	Custodial Staff District-Wide	38,002	38,002	(38,002)	-100%	-	-	-
256	13343310	5100	Cust/Maint Coordinator	74,970	74,970	2,249	3%	77,219	77,219	-
257	13343320	5100	Maintenance Staff System-Wide	90,646	90,646	3,866	4%	94,512	94,512	-
258	13343410	5100	Substitute Custodial	10,000	10,000	-	0%	10,000	10,000	-
259	13344210	5200	Disposal Services - DW	17,000	17,000	31,000	182%	48,000	48,000	-
260	13344220	5200	Maint Buildings Const. Service - DW					55,490	55,490	-
261	13344230	5200	Equip Repairs-Parts & Cont- DW	19,800	19,800	-	0%	19,800	19,800	-
262	13345850	5400	Supplies & Materials - DW	6,000	6,000	2,000	33%	8,000	8,000	-
263	13345860	5400	Maint Vehicle Gas/Repairs	1,500	1,500	500	33%	2,000	2,000	-
264	13345870	5400	Maint Shops 2 at Admin Bldg	1,500	1,500	1,500	100%	3,000	3,000	-
265	13346280	5700	Itinerant Travel, Custodial	-	-	-	#DIV/0!	-	-	-
266	13346430	5800	Extraordinary Maintenance	29,000	29,000	1,000	3%	30,000	30,000	-
267	13346840	5800	Custodial EquipSystem-Wide	10,000	10,000	-	0%	10,000	10,000	-
268	13346860	5800	Replace Equip Maint	54,000	37,433	16,567	44%	54,000	54,000	-
269			Custodial & Maintenance	352,418	335,851	76,170	23%	412,021	412,021	-
270	13351130	5100	SPED Transportation Staff	1,003,020	613,117	23,972	4%	937,089	637,089	300,000
271	13351131	5100	Reg Transportation Staff DW	59,160	59,160	1,775	3%	60,935	60,935	-
272	13353240	5100	Crossing Guards	49,440	49,440	(24,411)	-49%	25,029	25,029	-
273	13354200	5200	Transportation Contracted Srvc	482,968	457,768	269	0%	658,037	458,037	200,000
274	13354202	5200	Pupil Transportation SPED	190,962	190,962	-	0%	190,962	190,962	-
275	13354220	5200	Transportation Field Trips DW	4,000	4,000	-	0%	4,000	4,000	-
276	13354280	5200	McKinney-Vento Transportation	45,000	45,000	(5,000)	-11%	40,000	40,000	-
277	13355501	5400	Gas & Repairs GPS Vehicles SPE	30,000	30,000	50,000	167%	80,000	80,000	-
278	13355600	5400	Transportation Supplies DW	10,000	10,000	-	0%	10,000	10,000	-
279			Transportation Services	1,874,550	1,459,447	46,605	3%	2,006,052	1,506,052	500,000
280	13361230	5100	Administrative Expense Allowan	7,700	7,700	25	0%	7,725	7,725	-
281	13361610	5100	Longevity Non Teachers	75,866	75,866	-	0%	75,866	75,866	-
282	13361700	5100	Sick Leave Buyback	25,000	25,000	(1,000,000)	-4000%	25,000	(975,000)	1,000,000
283	13361800	5100	403b Annuity GEA	18,000	18,000	-	0%	18,000	18,000	-
284	13361820	5400	Teacher Allowance GEA	8,000	8,000	-	0%	8,000	8,000	-
285			Personnel	134,566	134,566	(999,975)	-743%	134,591	(865,409)	1,000,000
286	13402200	5100	School Committee Secretary	12,000	12,000	12,360	103%	24,360	24,360	-
287	13404060	5200	Prof Legal Svcs School Committ	55,000	55,000	-	0%	55,000	55,000	-
288	13404250	5200	Conferences and Training	2,000	2,000	-	0%	2,000	2,000	-
289	13405500	5400	General Supplies School Commit	1,000	1,000	-	0%	1,000	1,000	-
290	13406200	5700	Dues MASS School Committee	6,000	6,000	-	0%	6,000	6,000	-
291			School Committee	76,000	76,000	12,360	16%	88,360	88,360	-
292	13411210	5100	Business Administration Offic	220,930	220,930	13,941	6%	234,871	234,871	-
293	13411210	5200	Contracted Services	144,000	144,000	4,320	3%	148,320	148,320	-
294	13491116	5100	School Committee Other Expense	13,000	13,000	-	0%	13,000	13,000	-
295			Business Administration	377,930	377,930	18,261	5%	396,191	396,191	-
296	15213300	5100	Custodial/Maint Staff, DW	-	-	-	#DIV/0!	-	-	-
297			Maintenance	-	-	-	#DIV/0!	-	-	-
298			TOTAL BUDGET	26,914,306	20,981,080	2,170,544	10%	29,154,331	23,151,624	6,002,707

