

**GREENFIELD PUBLIC SCHOOLS
PROPOSED 20011-2012 SUPERINTENDENT'S BUDGET**

JANUARY 27, 2011

Line #											
1	303 - Federal Street School										
2	Account Number						Account Description	FY10 Actual	FY11 Budget	FY12 Budget	Inc (Dec)
3	0100	303	5100	0001	120	9	Principal Staff, FS	85,101	79,000	80,411	1,411
4	0100	303	5100	0001	220	9	Secretarial, Staff FS	23,579	24,000	24,668	668
5	0100	303	5100	0001	222	9	School Monitor, FS	15,084	20,500	19,500	(1,000)
6	0100	303	5100	0002	100	1	Teaching Staff, Adj. FS	500,207	519,247	491,477	(27,770)
7	0100	303	5100	0002	300	1	Ed Support Personnel, General, Adj. FS	24,558	12,148	13,274	1,126
8	0100	303	5100	0008	300	1	Ed Support Personnel, Kdg, Adj. FS	0	12,000	12,000	0
9	0100	303	5100	0020	100	1	Teaching Integrated Arts, FS	73,492	99,796	99,796	0
10	0100	303	5100	0060	100	2	Teaching Staff, SPED, Adj. FS	187,644	173,747	145,398	(28,349)
11	0100	303	5100	0060	300	2	Ed Support Personnel, SPED, Adj. FS	151,444	118,000	0	(118,000) Moved to Cost Center 332
12	0100	303	5100	0081	330	9	Custodial Staff, FS Adj.	72,242	67,483	72,734	5,251
13	0100	303	5200	0000	810	9	Heat FS	46,579	0	0	0 City Handles
14	0100	303	5200	0000	820	9	Utilities FS	49,901	0	0	0 City Handles
15											
16							Federal Street Total	1,229,831	1,125,921	959,258	(166,663)
17											
18	304 - Four Corners										
19	Account Number						Account Description	FY10 Actual	FY11 Budget	FY12 Budget	Inc (Dec)
20	0100	304	5100	0001	120	9	Principal Staff, Adj. 4C	75,938	79,000	80,411	1,411
21	0100	304	5100	0001	220	9	Secretarial Staff, Adj. Transp. 4C	29,601	27,000	27,947	947
22	0100	304	5100	0001	222	9	School Monitor, 4C	20,000	20,500	20,500	0
23	0100	304	5100	0002	100	1	Teaching Staff, 4C	221,326	263,377	278,765	15,388
24	0100	304	5100	0002	300	1	Ed Support Personnel, General, Adj. 4C	3,287	4,000	4,000	0
25	0100	304	5100	0020	100	1	Teaching Integrated Arts, Adj. 4C	73,624	65,000	65,000	0
26	0100	304	5100	0060	100	2	Teaching Staff, SPED, Adj. 4C	62,228	59,124	117,565	58,441
27	0100	304	5100	0060	300	2	Ed Support Personnel, SPED, Adj. 4C	84,395	83,540	0	(83,540) Moved to Cost Center 332
28	0100	304	5100	0081	330	9	Custodial Staff, 4C	14,384	30,000	37,000	7,000
29	0100	304	5200	0000	810	9	Heat 4C	40,571	0	0	0 City Handles
30	0100	304	5200	0000	820	9	Utilities 4C	18,620	0	0	0 City Handles
31											
32							Four Corners Total	643,974	631,541	631,188	(353)

**GREENFIELD PUBLIC SCHOOLS
PROPOSED 20011-2012 SUPERINTENDENT'S BUDGET**

JANUARY 27, 2011

33															
34	306 - North Parish														
35	Account Number					Account Description					FY10 Actual	FY11 Budget	FY12 Budget	Inc (Dec)	
36	0100	306	5100	0001	120	9	Principal Staff, Adj. NP					3,938	3,933	6,000	2,067
37	0100	306	5100	0001	220	9	Secretarial Staff, Adj. NP					4,608	6,900	6,900	0
38	0100	306	5100	0060	100	2	Teaching Staff, SPED, Adj. NP					71,819	59,788	66,432	6,644
39	0100	306	5100	0060	300	2	Ed Support Personnel, SPED, Adj. NP					35,523	42,500	0	(42,500) Moved to Cost Center 332
40	0100	306	5100	0071	100	2	Social Worker, Adj. NP					36,612	29,208	32,000	2,792
41	0100	306	5100	0073	100	2	Teaching Staff, PreK, Adj. NP					91,654	60,000	62,564	2,564
42	0100	306	5100	0073	300	2	Ed Support Personnel, General, Adj. NP					18,239	24,000	26,000	2,000
43	0100	306	5100	0081	330	9	Custodial Staff, Adj. NP					16,638	17,003	17,003	0
44	0100	306	5200	0000	810	9	Heat NP					20,490	0	0	0 City Handles
45	0100	306	5200	0000	820	9	Utilities NP					19,652	0	0	0 City Handles
46	0100	306	5400	0073	510	2	Instruct Supplies, NP					2,499	2,900	2,900	0
47															
48							North Parish Total					321,672	246,232	219,799	(26,433)
49															
50	308 - Newton School (An Expanded Learning Time School)														
51	Account Number					Account Description					FY10 Actual	FY11 Budget	FY12 Budget	Inc (Dec)	
52	0100	308	5100	0001	120	9	Principal Staff, Adj. NS					78,538	79,000	80,411	1,411
53	0100	308	5100	0001	220	9	Secretarial Staff, Adj. NS					27,361	26,726	28,372	1,646
54	0100	308	5100	0001	222	9	School Monitor, Adj. NS					18,000	20,500	20,500	0
55	0100	308	5100	0002	100	1	Teaching Staff, Adj. NS					453,938	412,965	366,045	(46,920)
56	0100	308	5100	0002	300	1	Ed Support Personnel, General, Adj. NS					24,985	35,682	31,000	(4,682)
57	0100	308	5100	0008	300	1	Ed Support Personnel, Kdg, Adj. NS					0	0	18,000	18,000
58	0100	308	5100	0020	220	9	Teaching Integrated Arts, Adj. NS					55,872	99,796	99,796	0
59	0100	308	5100	0060	100	2	Teaching Staff, SPED, Adj. NS					112,930	106,000	110,184	4,184
60	0100	308	5100	0060	300	2	Ed Support Personnel, SPED, Adj. NS					75,664	73,800	0	(73,800) Moved to Cost Center 332
61	0100	308	5100	0081	330	9	Custodial Staff, NS					60,028	50,000	50,000	0
62	0100	308	5200	0000	810	9	Heat NS					28,254	0	0	0 City Handles
63	0100	308	5200	0000	820	9	Utilities NS					29,541	0	0	0 City Handles
64															
65							Newton Total					965,110	904,469	804,308	(100,161)
66															

**GREENFIELD PUBLIC SCHOOLS
PROPOSED 20011-2012 SUPERINTENDENT'S BUDGET**

JANUARY 27, 2011

105	312 - High School										
106	Account Number						Account Description	FY10 Actual	FY11 Budget	FY12 Budget	Inc (Dec)
107	0100	312	5100	0001	120	9	Principal Staff, Adj. HS	130,538	149,000	157,720	8,720
108	0100	312	5100	0001	220	9	Secretarial Staff, HS	65,425	58,839	67,080	8,241
109	0100	312	5100	0001	222	9	School Monitor, HS	21,999	22,500	22,500	0
110	0100	312	5100	0002	100	1	Teaching Staff, 8th Grd, HS	184,022	195,000	242,579	47,579
111	0100	312	5100	0002	300	1	Ed Support Personnel, General, Adj. HS	14,568	13,513	18,500	4,987
112	0100	312	5100	0028	100	1	Teaching Staff, Adj. HS	1,209,712	1,197,411	1,167,358	(30,053)
113	0100	312	5100	0050	103	1	Guidance, HS	86,081	81,359	84,829	3,470
114	0100	312	5100	0058	101	9	Extracurricular Activities, Adj. HS	0	0	0	0 Moved to Cost Center 316
115	0100	312	5100	0060	100	1	Teaching Staff, Floor Leader, 8 Grd, HS	45,593	46,827	47,668	841
116	0100	312	5100	0060	100	2	Teaching Staff, SPED, Adj. HS	204,859	150,000	233,044	83,044
117	0100	312	5100	0060	300	2	Ed Support Personnel, SPED, Adj. HS	96,950	120,000	0	(120,000) Moved to Cost Center 332
118	0100	312	5100	0060	330	2	Ed Support personnel, SPED 8th, Adj.	39,903	30,000	0	(30,000) Moved to Cost Center 332
119	0100	312	5100	New Account			Student Workers, Adj	0	0	12,000	12,000
120	0100	312	5100	New Account			Alternative Ed/DOP Program	0	0	1	1 No Source, \$85,000
121	0100	312	5100	0081	330	9	Custodial Staff, HS	121,318	109,198	113,676	4,478
122	0100	312	5200	0000	810	9	Heat HS	156,981	0	0	0 City Handles
123	0100	312	5200	0000	820	9	Utilities HS	104,893	0	0	0 City Handles
124	0100	312	5200	0001	535	9	Postage, Principal HS	1,106	5,000	5,000	0
125	0100	312	5200	0001	620	9	Membership, Dues NEASC., etc.	3,320	4,500	4,500	0
126	0100	312	5200	0001	665	9	Other Services, Principal, Adj. HS	9,368	6,500	6,500	0
127	0100	312	5200	0044	710	1	Equipment Repairs, HS	5,304	2,500	4,000	1,500
128	0100	312	5200	0050	450	1	Testing, Guidance, etc., Adj. HS	1,600	4,000	3,500	(500)
129	0100	312	5400	0052	414	1	Periodicals/Library Resources, Adj. HS	4,853	10,000	10,000	0
130											
131							High School Total	2,508,394	2,206,147	2,200,455	(5,692)
132											
133	313 - Poet Seat /Life Programs										
134	Account Number						Account Description	FY10 Actual	FY11 Budget	FY12 Budget	Inc (Dec)
135	0100	313	5100	0001	120	9	Principal Staff, Poet Seat/LIFE	0	0	3,800	3,800
136	0100	313	5100	0060	100	2	Teaching Staff, Adj. Poet Seat/LIFE	203,153	183,382	164,556	(18,826)
137	0100	313	5100	0060	120	2	Director, Green River School Programs	0	0	0	0 Moved to Cost Center 310
138	0100	313	5100	0060	220	2	Secretarial Staff, Poet Seat/LIFE	31,584	27,298	27,516	218
139	0100	313	5100	0060	304	2	Ed Support Personnel, SPED, Adj. PS/LIFE	76,281	142,615	0	(142,615) Moved to Cost Center 332
140	0100	313	5100	0081	330	9	Custodial Staff, Poet Seat/LIFE	0	0	0	0 Moved to Cost Center 310
141	0100	313	5200	0000	810	2	Heat-PS/Life Program	23,850	0	0	0 City Handles
142	0100	313	5200	0000	820	2	Utilities-PS/Life Program	9,338	0	0	0 City Handles
143											
144							Poet Seat / Life Programs Total	344,206	353,295	195,872	(157,423)

**GREENFIELD PUBLIC SCHOOLS
PROPOSED 20011-2012 SUPERINTENDENT'S BUDGET**

JANUARY 27, 2011

145	314 - High School Electives											
146	Account Number						Account Description	FY10 Actual	FY11 Budget	FY12 Budget	Inc (Dec)	
147	0100	314	5100	0000	100	1	Instructional Electives, HS	193,581	210,000	215,000	5,000	
148	0100	314	5400	0000	510	1	Instructional Supplies, GCC, Alt Ed, Adj. HS	29,434	40,000	35,000	(5,000)	
149												
150							High School Electives Total	223,014	250,000	250,000	0	
151												
152												
153	315 - Extracurricular Activities Middle School											
154	Account Number						Account Description	FY10 Actual	FY11 Budget	FY12 Budget	Inc (Dec)	
155	0100	315	5200	0001	620	9	Extracurricular Activities, GMS	656	11,528	11,528	0	Transferred from GMS
156	0100	315	5400	New Account			Extracurricular, Instr. Supplies, Adj. GMS	0	0	1	1	New Line
157												
158							Extracurricular Activities MS Total	656	11,528	11,529	1	
159	316 - Extracurricular Activities High School											
160	Account Number						Account Description	FY10 Actual	FY11 Budget	FY12 Budget	Inc (Dec)	
161	0100	316	5100	0058	101	9	Extracurricular Activities, GHS	32,338	30,000	37,500	7,500	Transferred from GHS
162	0100	316	5400	New Account			Extracurricular, Instru. Supplies, GHS	0	0	1	1	New Line
163												
164							Extracurricular Activities HS Total	32,338	30,000	37,501	7,501	
165												
166	318 - English Language Learners											
167	Account Number						Account Description	FY10 Actual	FY11 Budget	FY12 Budget	Inc (Dec)	
168	0100	318	5100	0000	302	9	Regular Day Tutors, ELL	1,763	10,000	5,000	(5,000)	
169	0100	318	5100	0018	100	1	Teaching Staff, ELL	130,568	127,511	136,501	8,990	
170	0100	318	5100	0018	302	1	Tutors, Moldovan, Romanian ELL	26,273	28,000	28,000	0	Need Area
171	0100	318	5200	0018	450	1	Testing, ELL	0	1,400	1,400	0	
172	0100	318	5200	0018	610	1	Translator Services, ELL	870	2,200	2,200	0	Need Area
173	0100	318	5700	0018	628	1	Itinerant Travel, ELL	257	800	800	0	
174												
175							English Language Learners Total	159,730	169,911	173,901	3,990	
176	321 - Athletics Middle School											
177	Account Number						Account Description	FY10 Actual	FY11 Budget	FY12 Budget	Inc (Dec)	
178	0100	321	5100	0057	105	9	Coaching Staff, Athletics MS	12,823	15,000	15,000	0	
179	0100	321	5200	0057	610	9	Athletics, Referees, EMTs, Adj. MS	5,196	5,000	5,000	0	
180	0100	321	5400	0057	570	9	Athletic Supplies, Adj. MS	7,645	3,300	3,300	0	
181												
182							Athletics Middle School Total	25,664	23,300	23,300	0	
183												

**GREENFIELD PUBLIC SCHOOLS
PROPOSED 20011-2012 SUPERINTENDENT'S BUDGET**

JANUARY 27, 2011

184	322 - Athletics High School										
185	Account Number						Account Description	FY10 Actual	FY11 Budget	FY12 Budget	Inc (Dec)
186	0100	322	5100	0057	105	9	Coaching Staff, Athletics HS	99,212	108,975	108,975	0
187	0100	322	5200	0000	810	9	Heat, Veterans Field House	4,447	0	0	0 City Handles
188	0100	322	5200	0000	820	9	Utilities, Veterans Field House	935	0	0	0 City Handles
189	0100	322	5200	0057	610	9	Athletics, Referees, EMTs, Adj. HS	26,285	35,000	35,000	0
190	0100	322	5200	0057	640	9	Athletic Transportation, Adj. HS & MS	36,671	31,225	31,225	0
191	0100	322	5400	0057	570	9	Athletic Supplies, Adj., HS	27,519	14,700	14,700	0
192											
193							Athletics High School Total	195,069	189,900	189,900	0
194											
195	325 - Substitute										
196	Account Number						Account Description	FY10 Actual	FY11 Budget	FY12 Budget	Inc (Dec)
197	0100	325	5100	0000	130	9	Substitute, Reg Teachers & Paras, Adj.	146,280	144,960	144,960	0
198	0100	325	5100	0000	131	9	Substitute, Long Term	20,678	45,000	45,000	0
199	0100	325	5100	0000	330	9	Substitute, Custodial	10,410	10,000	16,000	6,000
200	0100	325	5100	0000	335	9	Substitute, Dispatcher	7,500	7,500	7,500	0
201	0100	325	5100	0002	340	2	Substitute, SPED Teachers & ESPs, Adj.	3,959	15,000	5,000	(10,000)
202	0100	325	5100	0002	345	9	Substitute, Clerical	486	4,000	3,000	(1,000)
203											
204							Substitutes Total	189,312	226,460	221,460	(5,000)
205											
206	326 - Nursing										
207	Account Number						Account Description	FY10 Actual	FY11 Budget	FY12 Budget	Inc (Dec)
208	0100	326	5100	0055	106	9	Nursing Services	264,764	240,974	260,457	19,483 4.6 to 5.8 (1 LPN)
209	0100	326	5100	0055	130	9	Nursing Substitutes	4,307	4,500	4,500	0
210	0100	326	5200	0055	610	9	Contracted Services Nursing	0	1,000	10,000	9,000 Poss. with City for NP
211	0100	326	5400	0055	560	9	Gen Supplies, Nursing Program	4,845	5,400	5,400	0
212											
213							Nursing Total	273,915	251,874	280,357	28,483
214	327 - Superintendent										
215	Account Number						Account Description	FY10 Actual	FY11 Budget	FY12 Budget	Inc (Dec)
216	0100	327	5100	0001	120	9	Administration, Supt, Adj.	116,515	116,500	116,500	0
217	0100	327	5100	0001	220	9	Administrative Asst	64,966	42,000	42,000	0
218	0100	327	5200	0000	620	9	Prof Dues, Supt	1,175	2,900	2,900	0
219	0100	327	5400	0000	000	0	Conference & Travel, Supt	4,462	2,100	2,100	0
220	0100	327	5400	0000	414	9	Periodicals, Supt	147	250	250	0
221	0100	327	5200	New Account			City Contracts Capital Projects & Insurance	0	0	15,000	15,000
222											
223							Superintendent Total	187,265	163,750	178,750	15,000

**GREENFIELD PUBLIC SCHOOLS
PROPOSED 2011-2012 SUPERINTENDENT'S BUDGET**

JANUARY 27, 2011

224														
225	328 - Technology													
226	Account Number						Account Description	FY10 Actual	FY11 Budget	FY12 Budget	Inc (Dec)			
227	0100	328	5100	0001	107	9	District Information Systems	40,000	40,000	40,800	800			
228	0100	328	5100	0001	110	9	Technology Director	76,323	76,323	77,850	1,527			
229	0100	328	5100	0001	111	9	Network Staff	90,229	101,000	118,000	17,000	2.0 to 2.5		
230	0100	328	5100	0001	220	9	Student Information Systems	38,583	40,000	40,800	800			
231	0100	328	5200	0000	610	9	System Software, Lease Host, Adj.	72,000	65,000	65,000	0			
232	0100	328	5200	0000	620	9	Prof Dues, Subscriptions	4,505	3,680	3,680	0			
233	0100	328	5200	0000	625	9	Professional Develop, Travel, Conf, Adj.	1,509	2,500	2,500	0			
234	0100	328	5200	0000	670	9	Contract Web Sites	2,970	10,000	10,000	0			
235	0100	328	5200	0000	670	9	Contracts, Phone & Hardware, SW, Adj	28,231	25,117	30,000	4,883			
236	0100	328	5400	0000	520	9	Tech Supplies, Tech Dept	13,777	10,200	10,200	0			
237	0100	328	5400	0002	520	1	Tech Supplies, Instructional/Schools, Adj.	26,501	9,000	9,000	0			
238	0100	328	5400	0002	525	1	Copier Supplies, District	22,443	30,000	25,000	(5,000)			
239	0100	328	5800	0000	721	9	Technology Equipment, Adj.	72,910	16,700	11,200	(5,500)			
240	0100	328	5800	0000	722	9	Leased Equip,e.g. Phones, Computers, Adj.	156,187	75,000	60,000	(15,000)			
241														
242							Technology Total	646,168	504,520	504,030	(490)			
243														
244	329 - Curriculum and Instruction													
245	Account Number						Account Description	FY10 Actual	FY11 Budget	FY12 Budget	Inc (Dec)			
246	0100	329	5100	0000	302	9	Regular Day Tutors, Adj.	5,135	10,000	2,500	(7,500)	Transfer to 504		
247	0100	329	5100	0001	120	9	Curric Coordination, PreK-12, Adj.	10,000	37,000	30,000	(7,000)			
248	0100	329	5100	0001	220	9	Grants & Development, Coord., Adj.	50,790	50,000	40,000	(10,000)			
249	0100	329	5200	0001	440	9	Printing/Binding, Diplomas, Handbooks, Etc.	1,176	6,500	6,500	0			
250	0100	329	5400	0002	510	1	Instructional Supplies, Districtwide, Adj.	171,091	112,750	112,750	0			
251	0100	329	5400	0044	410	1	Textbooks, Districtwide, Adj.	69,852	41,864	41,864	0			
252	0100	329	5400	0046	510	1	Assessments,K-12 PSAT, NWEA, Etc. Adj	869	7,500	7,500	0			
253														
254							Curriculum and Instruction Total	308,913	265,614	241,114	(24,500)			
255														

**GREENFIELD PUBLIC SCHOOLS
PROPOSED 20011-2012 SUPERINTENDENT'S BUDGET**

JANUARY 27, 2011

256	331 - System-wide Non-Instructional Expenses										
257	Account Number						Account Description	FY10 Actual	FY11 Budget	FY12 Budget	Inc (Dec)
258	0100	331	5100	0000	100	9	Sys Wide Undistributed Salary	1,138	1	1	0
259	0100	331	5100	0000	110	9	Volunteer Program Coordinator	12,123	15,000	15,000	0
260	0100	331	5100	0000	511	9	Truant Officer	0	5,000	5,000	0
261	0100	331	5100	0086	324	9	Crossing Guards, Reimb Police	960	0	0	0
262	0100	331	5200	0000	535	9	Postage, SW (not GHS)	22,156	18,000	16,000	(2,000)
263	0100	331	5200	0000	620	9	Memberships, SW	7,724	5,950	6,500	550
264	0100	331	5200	0000	630	9	Staff Development, District Sponsored, Adj.	5,445	6,130	7,000	870
265	0100	331	5200	0000	666	9	Advertising, jobs, notices, etc.	10,244	10,000	10,000	0
266	0100	331	5200	0000	667	9	Marketing, District, Adj.	24,233	15,000	15,000	0
267	0100	331	5400	0000	414	9	Periodicals, SW	1,669	3,840	2,800	(1,040)
268	0100	331	5400	0000	530	9	Office & General Supplies, SW	76,194	21,005	21,000	(5)
269	0100	331	5700	0000	628	1	Itinerant Travel, SW	1,525	3,840	4,840	1,000
270	0100	331	5100	New Account			Wrap Around Program, PreK & Elem, Adj.	0	0	1	1 Self-funded
271											
272							System-wide Non-Instructional Expenses Total	163,411	103,766	103,142	(624)
273											
274	332 - Special Education Services, System-wide										
275	Account Number						Account Description	FY10 Actual	FY11 Budget	FY12 Budget	Inc (Dec)
276	0100	332	5100	0001	120	2	Administration, SPED, Adj.	78,261	42,513	42,513	0
277	0100	332	5100	0001	220	2	Secretarial Staff, SPED, Adj.	18,058	16,331	16,331	0
278	0100	332	5100	0060	100	2	Teachers/Prof Staff, OOD Alternatives	0	0	97,000	97,000 For returned students
279	0100	332	5100	0073	100	2	Therapy Specialists, SPED, Adj.	562,584	612,934	664,192	51,258
280	0100	332	5100	0060	300	2	Student Support Services Staff, SPED, Adj.	0	0	900,000	900,000 Consolidated, All Schools
281	0100	332	5100	0085	325	2	Transportation Staff, Drivers, SPED	178,433	180,000	200,000	20,000
282	0100	332	5100	0096	100	2	Teachers/Services Extended Year, SPED	41,424	32,015	90,000	57,985 All Schools
283	0100	332	5100	0096	109	2	Specialists, Extended Year, SPED	13,793	24,590	0	(24,590) All Schools
284	0100	332	5100	0096	300	2	Support Staff, Extended year, SPED	45,152	43,250	0	(43,250) All Schools
285	0100	332	5200	0000	302	9	Tutors, SPED	5,456	25,000	15,000	(10,000)
286	0100	332	5200	0001	620	2	Professional Dues, Administration	625	500	500	0
287	0100	332	5200	0060	450	2	Testing Kits & Supplies, SPED, Adj.	17,042	15,000	6,000	(9,000)
288	0100	332	5200	0060	615	2	Contracted Student Serv: OT,PT, BCBA, Adj.	159,663	175,102	175,102	0
289	0100	332	5200	0062	610	2	Contracted Prof. Serv: Eval, PD, Legal, Adj.	43,012	35,000	35,000	0
290	0100	332	5400	0060	510	2	Instructional Supplies, SPED, Adj.	18,395	20,000	20,000	0
291	0100	332	5600	0060	910	2	Out of District Tuition, Adj. (CB)	1,467,132	1,196,972	1,321,972	125,000
292	0100	332	5700	0068	628	2	Itinerant Travel, SPED	4,365	4,650	4,650	0
293	0100	332	5800	0001	722	2	Equipment, SPED, Adj.	38,190	2,388	5,000	2,612
294											
295							Special Education System Wide Total	2,691,584	2,426,245	3,593,260	1,167,015 ESP SPED Staff Consolidation

**GREENFIELD PUBLIC SCHOOLS
PROPOSED 2011-2012 SUPERINTENDENT'S BUDGET**

JANUARY 27, 2011

296	333 - Section 504 Services, System-wide											
297	Account Number						Account Description	FY10 Actual	FY11 Budget	FY12 Budget	Inc (Dec)	
298	0100	333	5100	0000	300	9	Paraprofessional Services, 504	0	1	1	0	
299	0100	333	5100	0000	302	9	Teacher/Tutor Services, 504	0	1	1	0	
300	0100	333	5200	0000	302	9	Contracted Services, Teacher/Tutor, 504	0	0	7,500	7,500	Transfer from Cost Center 329
301	0100	333	5200	0000	000	0	Contracted Services, Other, 504	479	1,500	1	(1,499)	
302	0100	333	5400	0000	000	0	Other Supplies & Equipment, 504	1,023	3,000	3,000	0	
303	0100	333	5400	0048	520	1	Supplies, 504	9,110	5,600	3,600	(2,000)	
304												
305							Section 504 Total	10,611	10,102	14,103	4,001	
306	334 - Maintenance											
307	Account Number						Account Description	FY10 Actual	FY11 Budget	FY12 Budget	Inc (Dec)	
308	0100	334	5100	0081	330	9	Custodial Staff, System-wide Projects	21,376	24,000	22,000	(2,000)	
309	0100	334	5100	0082	330	9	Cust/Maint Coordinator	7,330	40,000	40,000	0	
310	0100	334	5100	0082	330	9	Maintenance Staff, System-wide	61,259	96,000	74,485	(21,515)	
311	0100	334	5200	0000	850	9	Disposal Services	17,660	15,000	12,000	(3,000)	
312	0100	334	5400	0082	585	9	Maint. Shops, 2 at Admin Bldg	0	0	2,000	2,000	From Cost Center 341
313	0100	334	5200	0082	685	9	Maint of Buildings Cont Serv	178,051	125,554	120,000	(5,554)	
314	0100	334	5200	0082	710	9	Equip Repairs, Parts & Contracts	5,063	4,600	9,600	5,000	
315	0100	334	5400	0082	580	9	Custodial Supplies, System-wide	36,602	38,420	38,420	0	
316	0100	334	5400	0082	585	9	Maint Supplies System-wide	69,270	27,500	37,000	9,500	
317	0100	334	5400	0082	840	9	Maint Vehicle Gas/Repairs	2,202	4,798	3,798	(1,000)	
318	0100	334	5800	0000	721	9	Custodial Equip, System-wide	5,218	12,000	12,000	0	
319	0100	334	5800	0082	685	9	Extra-ordinary Maintenance	41,465	35,000	35,000	0	
320	0100	334	5800	0082	720	9	Replace Equip, Maint	15,461	18,000	15,000	(3,000)	
321												
322							Maintenance Total	460,958	440,872	421,303	(19,569)	
323	335 - Transportation											
324	Account Number						Account Description	FY10 Actual	FY11 Budget	FY12 Budget	Inc (Dec)	
325	0100	335	5100	0086	324	9	Crossing Guards	36,280	40,000	38,000	(2,000)	
326	0100	335	5200	0000	640	1	Charter School Transportation	8,789	7,500	7,500	0	
327	0100	335	5200	0000	645	1	Transportation Field Trips K12	11,065	24,000	24,000	0	
328	0100	335	5200	0085	640	1	Pupil Transportation, Regular	348,096	395,000	410,000	15,000	
329	0100	335	5200	0085	642	2	Pupil Transportation, SPED	121,212	125,000	95,000	(30,000)	Will purchase vans.
330	0100	335	5400	0000	640	1	McKinney Vento Homeless Trans	66,443	50,000	40,000	(10,000)	
331	0100	335	5400	0085	642	2	Other Transportation, SPED	14,673	25,000	30,000	5,000	
332	0100	335	5400	0085	840	2	Gas & Repairs, GPS Vehicles	36,042	42,000	42,000	0	
333	0100	335	5400	0086	590	9	Crossing Guard Supplies	75	500	500	0	
334												
335							Transportation Total	642,673	709,000	687,000	(22,000)	

**GREENFIELD PUBLIC SCHOOLS
PROPOSED 20011-2012 SUPERINTENDENT'S BUDGET**

JANUARY 27, 2011

336	336 - Contract Obligations											
337	Account Number						Account Description	FY10 Actual	FY11 Budget	FY12 Budget	Inc (Dec)	
338	0100	336	5100	0000	000	1	Step Inc Teach/Para/Cust/Assist	0	145,000	259,000	114,000	20k more possible
339	0100	336	5100	0000	100	1	Teacher Retroactive Pay	58,789	0	0	0	
340	0100	336	5100	0000	150	9	Early Retirement Incentive GEA	10,500	8,000	8,000	0	
341	0100	336	5100	0000	160	9	Longevity Non Teachers	21,342	20,000	25,000	5,000	
342	0100	336	5100	0000	160	9	Longevity Teachers	59,800	60,000	60,000	0	
343	0100	336	5100	0000	170	9	Sick Leave Buyback	78,595	110,000	90,000	(20,000)	Volatile
344	0100	336	5100	0000	180	9	403b Annuity GEA	11,160	16,000	18,000	2,000	
345	0100	336	5100	0001	120	9	Administrative Expense Allowance	15,356	10,800	15,000	4,200	
346	0100	336	5100	0060	300	2	Para Insurance Obligation	71,981	45,000	45,000	0	Needs Attention
347	0100	336	5100	0060	300	9	Para Fair Wage Adjustment	14,793	0	0	0	
348	0100	336	5200	0000	635	1	Course Reimb GEA	10,824	35,000	35,000	0	
349	0100	336	5200	0000	635	9	Course Reimb Non GEA	486	5,000	5,000	0	
350	0100	336	5400	0000	599	9	Teacher Allowance GEA	8,128	10,000	8,000	(2,000)	
351	0100	336	5400	0082	581	9	Clothing Allowance Custodians	1,678	2,000	2,000	0	
352	0100	336	5400	New Account			ESP Allowance	0	0	5,000	5,000	
353												
354							Contract Obligations Total	363,431	466,800	575,000	108,200	
355												
356	340 - School Committee											
357	Account Number						Account Description	FY10 Actual	FY11 Budget	FY12 Budget	Inc (Dec)	
358	0100	340	5100	0001	220	9	School Committee Secretary	1,700	3,800	3,800	0	
359	0100	340	5200	0000	610	9	Prof Legal Svcs School Committee	51,817	40,000	40,000	0	
360	0100	340	5200	0000	620	9	Dues MASS School Committee	4,790	5,500	5,500	0	
361	0100	340	5400	0000	560	9	General Supplies School Committee	536	2,000	2,000	0	
362												
363							School Committee Total	58,843	51,300	51,300	0	

**GREENFIELD PUBLIC SCHOOLS
PROPOSED 20011-2012 SUPERINTENDENT'S BUDGET**

JANUARY 27, 2011

364												
365	341 - Central Administration											
366	Account Number						Account Description	FY10 Actual	FY11 Budget	FY12 Budget	Inc (Dec)	
367	0100	341	5100	0001	120	9	Administration, Business Office	209,149	242,500	242,500	0	
368	0100	341	5100	0001	220	9	Administrative Assistance, Business	21,513	16,331	16,331	0	
369	0100	341	5100	0081	330	9	Custodial Staff, Admin Bldg	7,752	5,074	7,074	2,000	
370	0100	341	5200	0000	810	9	Heat, Admin Bldg	17,862	0	0	0	City Handles
371	0100	341	5200	0000	820	9	Utilities, Admin Bldg	12,300	0	0	0	City Handles
372	0100	341	5200	0000	830	9	Telephone Payment to City	0	6,000	0	(6,000)	Ending
373	0100	341	5200	0082	685	9	Maint of Buildings Admin	5,751	7,000	0	(7,000)	Duplicative
374	0100	341	5400	0082	585	9	Maint. Shops, 2 at Admin Bldg	537	2,000	0	(2,000)	Moved to Cost Center 334
375	0100	341	5800	0000	722	9	Leased Equipment, Admin	0	4,500	1,000	(3,500)	
376											0	
377							Central Administration Total	274,863	283,405	266,905	(16,500)	
378												
379												
380							Grand Total	15,309,000	14,314,720	14,998,239	683,519	