

GREENFIELD PUBLIC SCHOOLS
2015-2016 DRAFT SUPERINTENDENT'S BUDGET

Line #																	Superintendent*	Total		
1	303 - Federal Street School																Estimate	GF and		
2	Account Number										Account Description	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Budget	Proposed	Increase	Comment	Grant Support	Grants
3	0100	303	5100	0001	120	9	2210	01	08	Principal Staff, FS	82,384	80,411	84,086	84,900	81,900	(3,000)				
4	0100	303	5100	0001	220	9	2210	02	08	Secretarial Staff, FS	25,332	25,697	26,877	26,797	27,443	646				
5	0100	303	5100	0001	222	9	2330	03	01	School Monitor, FS	19,615	19,111	20,000	20,000	20,000	0				
6	0100	303	5100	0002	100	1	2305	01	01	Teaching Staff, Adj. Elem FS	471,058	459,673	491,852	595,314	647,447	52,133	New Grade 3 teacher due to enrollment			
7	0100	303	5100	0002	300	1	2330	03	01	Ed Support Personnel, General, Adj. FS	9,470	1,599	33,392	12,103	12,103	0				
8	0100	303	5100	0008	300	1	2330	03	03	Ed Support Personnel, Kdg, Adj. FS	27,567	22,836	28,124	23,264	24,125	861				
9	0100	303	5100	0020	100	1	2305	01	01	Teaching Integrated Arts, FS	78,950	89,947	104,756	115,726	140,273	24,547	increase pe, art & music			
10	0100	303	5100	0060	100	2	2305	01	02	Teaching Staff, SPED, FS	150,804	136,768	147,863	86,931	89,920	2,989				
11	0100	303	5100	0081	330	9	4110	03	08	Custodial Staff, Adj. FS	72,222	68,434	72,872	74,496	75,059	563				
12																				
13										Federal Street Total	937,401	904,475	1,009,822	1,039,531	1,118,270	78,739		0	0	
14																				
15																				
16																				
17	304 - Four Corners																Superintendent*	Total		
17	Account Number										Account Description	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Budget	Proposed	Increase	Comment	Grant Support	Grants
18	0100	304	5100	0001	120	9	2210	01	08	Principal Staff, Adj. 4C	82,385	80,411	86,585	84,900	81,900	(3,000)				
19	0100	304	5100	0001	220	9	2210	02	08	Secretarial Staff, 4C	26,405	28,873	27,291	27,291	28,051	760				
20	0100	304	5100	0001	222	9	2330	03	01	School Monitor, 4C	20,400	21,200	22,387	22,387	21,000	(1,387)				
21	0100	304	5100	0002	100	1	2305	01	01	Teaching Staff, 4C	405,203	516,965	522,975	578,356	588,000	9,644				
22	0100	304	5100	0002	300	1	2330	03	01	Ed Support Personnel, General, Adj. 4C	13,989	32,272	16,908	16,380	16,380	0				
23	0100	304	5100	0008	300	1	2330	03	03	Ed Support Personnel, Kdg, Adj. 4C	0	0	20,755	12,676	13,711	1,035				
24	0100	304	5100	0020	100	1	2305	01	01	Teaching Integrated Arts, Adj. 4C	57,164	60,034	54,734	89,628	94,000	4,372				
25	0100	304	5100	0060	100	2	2305	01	02	Teaching Staff, SPED, Adj. FC	102,191	83,374	63,139	45,766	45,766	0				
26	0100	304	5100	0081	330	9	4110	03	08	Custodial Staff, 4C	34,439	43,065	51,395	47,536	53,050	5,514				
27																				
28										Four Corners Total	742,176	866,193	866,169	924,920	941,858	16,938		0	0	
29																				
30																				
31	306- North Parish																Superintendent*	Total		
32	Account Number										Account Description	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Budget	Proposed	Increase	Comment	Grant Support	Grants
33	0100	306	5100	0001	120	9	2210	01	08	Principal Staff ,Adj. NP	6,000	4,000	7,894	3,000	20,000	17,000				
34	0100	306	5100	0001	220	9	2210	02	08	Secretarial Staff, Adj. NP	857	1,776	7,638	13,984	13,984	0				
35	0100	306	5100	0060	100	2	2305	01	02	Teaching Staff, SPED, Adj. NP	59,576	97,792	63,751	65,176	65,176	0				
36	0100	306	5100	0071	100	2	2305	01	01	Social Worker, Adj. NP	36,600	32,711	34,858	33,302	33,302	0				
37	0100	306	5100	0020	100	1	2305	01	01	Teaching Integrated Arts, Adj. NP	0	0	0	8,000	0	(8,000)	Contracted; paid via preschool tuition			
38	0100	306	5100	0073	100	2	2305	01	02	Teaching Staff, PreK, Adj. NP	63,228	64,118	82,942	91,607	94,918	3,311				
39	0100	306	5100	0073	300	2	2330	03	02	Ed Support Personnel, General, Adj. NP	35,834	30,225	36,583	38,785	40,386	1,601				
40	0100	306	5100	0081	330	9	4110	03	08	Custodial Staff, Adj. NP	19,068	19,899	25,600	25,365	24,410	(955)				
41	0100	306	5400	0073	510	2	2415	05	02	Instruct Supplies, NP	1,386	0	6,352	4,900	5,000	100				
42																				
43										North Parish Total	222,549	250,522	265,618	284,119	297,176	13,057		0	0	

GREENFIELD PUBLIC SCHOOLS
2015-2016 DRAFT SUPERINTENDENT'S BUDGET

94														Superintendent*	Total						
95	312 - High School													Estimate	GF and						
96	Account Number										Account Description	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Budget	Proposed FY16	Increase (Decrease)	Comment	Grant Support	Grants	
97	0100	312	5100	0001	120	9	2210	01	08	Principal Staff, Adj. HS	162,420	165,953	161,186	237,405	241,405	4,000	Virtual Fund ended				
98	0100	312	5100	0001	220	9	2210	02	08	Secretarial Staff, HS	71,061	69,385	97,311	97,522	99,123	1,601					
99	0100	312	5100	0001	222	9	2210	02	08	School Monitor, HS	23,120	22,248	23,500	43,500	44,500	1,000					
100	0100	312	5100	0002	100	1	2305	01	01	Teaching Staff, 8th Grd, Adj., HS	205,988	228,404	230,938	247,902	291,394	43,492					
101	0100	312	5100	0002	300	1	2330	03	02	Ed Support Personnel, General, Adj. HS	15,240	44,010	65,022	25,000	25,000	0					
102	0100	312	5100	0028	100	1	2305	01	01	Teaching Staff, Adj., HS	1,189,210	1,281,027	1,263,464	1,268,437	1,282,024	13,587					
103	0100	312	5100	0050	103	1	2710	01	01	Guidance, HS	94,469	99,119	107,085	120,513	161,052	40,539	Correct transition position (add'l guidance)				
104	0100	312	5100	0060	100	1	2305	03	08	Teaching Staff, 8 Grd, HS	49,331	54,657	46,709	0	0	0					
105	0100	312	5100	0060	100	2	2305	01	02	Teaching Staff, SPED, Adj. HS	216,885	210,145	236,612	229,317	220,600	(8,717)					
106	0100	312	5100	0061	225	9	2440	03	03	Student Workers	3,319	0	0	12,000	12,000	0					
107	0100	312	5100	0065	330	9	2440	03	03	Transitions Coordinator	0	13,626	20,000	20,439	20,000	(439)					
108	0100	312	5100	0081	330	9	4110	03	08	Custodial Staff, HS	115,403	122,640	125,686	120,506	155,966	35,460	(add'l custodian)				
109	0100	312	5200	0001	535	9	2210	06	08	Postage, Principal HS	690	2,210	2,036	4,000	3,000	(1,000)					
110	0100	312	5200	0001	620	9	2210	06	08	Membership, Dues NEASC, etc.	3,605	3,690	3,895	4,500	4,500	0	NEASC accreditation costs budgeted in School Choice				
111	0100	312	5200	0001	665	9	2440	04	00	Other Services, Principal, HS	2,812	3,284	6,907	6,500	7,000	500					
112	0100	312	5200	0044	710	1	2420	06	01	Equipment Repairs, HS	540	335	4,304	1,500	1,500	0					
113	0100	312	5200	0050	450	1	2720	05	01	Testing, Guidance, etc., Adj. HS	8,000	5,310	4,872	5,500	6,000	500					
114	0100	312	5400	0052	414	1	2415	05	01	Periodicals/Library Resources, HS	5,040	5,371	6,641	10,000	10,000	0					
115																					
116											High School Total	2,167,133	2,331,414	2,406,168	2,454,541	2,585,064	130,523			0	0
117																					
118																					
119	313 - Poet Seat/Life Programs													Superintendent*	Total						
120	Account Number										Account Description	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Budget	Proposed FY16	Increase (Decrease)	Comment	Grant Support	Grants	
121	0100	313	5100	0001	120	9	2210	01	08	Principal Staff, Poet Seat/LIFE	3,800	3,800	5,000	3,800	3,800	0					
122	0100	313	5100	0060	100	2	2305	01	02	Teaching Staff, Adj. Poet Seat/Life	146,998	164,188	205,462	136,132	132,445	(3,687)					
123	0100	313	5100	0060	220	2	0000	00	00	Secretarial Staff, Poet Seat/Life	27,791	28,687	9,724	0	0	0					
124	0100	313	5100	0081	330	9	0000	00	00	Custodial Staff, Poet Seat/Life	0	383	1,053	3,000	0	(3,000)	Evening Floater will cover				
125																					
126											Poet Seat/Life Programs Total	178,589	197,057	221,239	142,932	136,245	(6,687)			0	0
127																					
128																					
129	314 - High School Electives													Superintendent*	Total						
130	Account Number										Account Description	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Budget	Proposed FY16	Increase (Decrease)	Comment	Grant Support	Grants	
131	0100	314	5100	0000	100	1	0000	00	00	Instructional Electives, HS	213,513	227,772	223,626	220,000	220,000	0					
132	0100	314	5400	0000	510	1	0000	00	00	Instructional Supplies, GCC, Alt Ed, Adj. HS	13,441	8,700	35,324	30,000	30,000	0					
133																					
134											High School Electives Total	226,954	236,472	258,950	250,000	250,000	0			0	0

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2015-2016 DRAFT SUPERINTENDENT'S BUDGET

135																				
136																			Superintendent	Total
137	315 - ExtraCurr MS															Proposed	Increase		Estimate	GF and
138	Account Number			Account Description							FY12 Actual	FY13 Actual	FY14 Actual	FY15 Budget	FY16	(Decrease)	Comment	Grant Support	Grants	
139	0100	315	5200	0001	620	9	2210	06	08	Extracurricular Activities, GMS	6,183	7,369	4,233	11,528	11,528	0				
140	0100	315	5400	0079	511	9	3520	05	01	Extracurricular, Instr. Supplies, Adj. GMS	0	0	12,757	1	1	0				
141																				
142										ExtraCurr MS Total	6,183	7,369	16,990	11,529	11,529	0		0	0	
143																				
144																		Superintendent	Total	
145	316 - ExtraCurr HS																		Estimate	GF and
146	Account Number			Account Description							FY12 Actual	FY13 Actual	FY14 Actual	FY15 Budget	FY16	(Decrease)	Comment	Grant Support	Grants	
147	0100	316	5100	0058	101	9	2210	03	08	Extracurricular Activities, GHS	30,301	33,405	27,449	37,500	37,500	0				
148	0100	316	5400	0079	511	9	3520	05	01	Extracurricular, Instru. Supplies, GHS	200	0	354	1	1	0				
149																				
150										ExtraCurr GHS Total	30,501	33,405	27,803	37,501	37,501	0		0	0	
151																				
152																		Superintendent	Total	
153	318 - English Language Learners																		Estimate	GF and
154	Account Number			Account Description							FY12 Actual	FY13 Actual	FY14 Actual	FY15 Budget	FY16	(Decrease)	Comment	Grant Support	Grants	
155	0100	318	5100	0000	302	1	2310	01	01	Regular Day Tutors, ELL	0	0	0	7,500	7,500	0				
156	0100	318	5100	0018	100	1	2310	01	01	Teaching Staff, ELL	145,574	168,966	191,329	177,183	201,372	24,189				
157	0100	318	5100	0018	302	1	2310	01	01	Tutors, Moldovian, Romanian ELL	27,065	27,040	29,796	29,600	29,600	0				
158	0100	318	5200	0018	450	1	0000	00	00	Testing, ELL	0	0	0	1,400	1,400	0				
159	0100	318	5200	0018	610	1	2330	04	01	Translator Services, ELL	215	1,639	6,705	8,000	8,000	0				
160	0100	318	5700	0018	628	1	2440	06	01	Itinerant Travel, ELL	79	219	0	800	800	0				
161																				
162										English Language Learners Total	172,933	197,863	227,830	224,483	248,672	24,189		0	0	
163																				
164																				
165	320 - Reading, Tier II Reading Support - Grant Funded																			GF and
166	Account Number			Account Description							FY12 Actual	FY13 Actual	FY14 Actual	FY15 Budget	FY16	(Decrease)	Comment	Grant Support	Grants	
167	0100	320	5100							New Account				0	0	0	0			
168	0100	320	5100							New Account				0	0	0	0			
169	0100	320	5100							New Account				0	0	0	0			
170	0100	320	5100							New Account				0	0	0	0			
171	0100	320	5100							New Account				0	0	0	0			
172	0100	320	5100							New Account				0	0	0	0			
173	0100	320	5100							New Account				0	0	0	0			
174	0100	320	5400							New Account				0	0	0	0			
175	0100	320	5400							New Account				0	0	0	0			
176																				
177										Reading, Tier II Reading Support	0	0	0	0	0	0		0	0	

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178																												
179	321 - Athletics Middle School																											
180	Account Number		Account Description																	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Budget	Proposed FY16	Increase (Decrease)	Comment	Grant Support	GF and Grants
181	0100	321	5100	0057	105	9	3510	03	08	Coaching Staff, Athletics MS	17,521	12,769	9,965	12,500	15,000	2,500												
182	0100	321	5200	0057	610	9	3510	04	08	Athletics, Referees, EMT's, Adj. MS	3,920	1,812	3,342	5,500	5,500	0												
183	0100	321	5400	0057	570	9	0000	00	00	Athletic Supplies, Adj. MS	1,342	0	3,751	3,300	3,300	0												
185										Athletics Middle School Total	22,783	14,581	17,058	21,300	23,800	2,500		0	0									
186																												
187																			Superintendent*	Total								
188	322 - Athletics High School																											
189	Account Number		Account Description																	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Budget	Proposed FY16	Increase (Decrease)	Comment	Grant Support	GF and Grants
190	0100	322	5100	0057	105	9	3510	03	08	Coaching Staff, Athletics, HS	88,231	96,268	96,381	95,000	101,000	6,000												
191	0100	322	5100	0057	610	9	3510	04	08	Referees, EMT's, Adj. HS			0	5,000	5,000	0												
192	0100	322	5200	0057	610	9	3510	04	08	Contracted Referees, EMT's, Adj. HS	28,468	31,009	29,564	25,000	25,000	0												
193	0100	322	5200	0057	611	9	3510	04	08	Professional Services, Other	0	0	0	1	1	0												
194	0100	322	5200	0057	640	9	3510	04	08	Athletic Transportation, Adj. HS & MS	34,436	55,431	57,862	50,000	51,000	1,000												
195	0100	322	5400	0057	570	9	3510	05	08	Athletic Supplies, Adj., HS	12,213	13,056	14,984	14,700	14,700	0												
196																												
197										Athletics High School Total	163,348	195,764	198,791	189,701	196,701	7,000		0	0									
198																												
199																			Superintendent*	Total								
200	325 - Substitute																											
201	Account Number		Account Description																	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Budget	Proposed FY16	Increase (Decrease)	Comment	Grant Support	GF and Grants
202	0100	325	5100	0002	130	9	2325	01	03	Substitute, Teachers	219,488	151,788	149,628	180,000	191,846	11,846	adjust to competitive subtrate; waiting final numbers											
203	0100	325	5100	0002	131	9	2325	01	03	Substitute, Teacher LTS	38,410	187,287	125,585	60,000	60,000	0												
204	0100	325	5100	0002	300	9	2330	01	03	Substitute, ESPs	0	31,523	56,532	30,000	30,000	0												
205	0100	325	5100	0000	330	9	0000	00	00	Substitute, Custodial	23,640	0	0	10,000	10,000	0												
206	0100	325	5100	0000	335	9	0000	00	00	Substitute, Dispatcher	7,500	7,500	7,500	7,500	7,500	0												
207	0100	325	5100	0002	345	9	0000	00	00	Substitute, Clerical	0	0	0	3,000	3,000	0												
208	0100	325	5200	0003	636	9	2330	04	08	Contracted Dispatcher Services	0	0	0	1	1	0												
209																												
210										Substitute Total	289,037	378,098	339,245	290,501	302,347	11,846		0	0									
211																												
212																			Superintendent*	Total								
213	326 - Nursing																											
214	Account Number		Account Description																	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Budget	Proposed FY16	Increase (Decrease)	Comment	Grant Support	GF and Grants
215	0100	326	5100	0055	106	9	3200	01	08	Nursing Services	255,815	261,161	260,813	258,633	267,744	9,111	DESE license requirement											
216	0100	326	5100	0055	130	9	3200	01	08	Nursing Substitutes	16,884	24,945	13,793	10,000	10,000	0												
217	0100	326	5200	0055	610	9	3200	06	08	Contracted Services Nursing	574	1,922	4,762	10,000	10,000	0												
218	0100	326	5400	0055	560	9	3200	05	08	Gen Supplies, Nursing Program	5,874	4,288	5,825	5,400	5,400	0												
219																												
220										Nursing Total	279,147	292,316	285,193	284,033	293,144	9,111		0	0									
221																												

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													Proposed	Increase	Superintendent*	Total		
222 327 - Superintendent															Estimate	GF and		
224	Account Number								Account Description	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Budget	FY16	(Decrease)	Comment	Grant Support	Grants
225	0100	327	5100	0001	120	9	1210	01	08	Administration, Supt, Adj.	116,503	116,503	120,000	130,000	135,000	5,000		
226	0100	327	5100	0001	120	9	1420	01	08	Personnel Coordinator, Adj.		0	24,726	25,000	70,000	45,000	Increase to 1.0 FTE	
227	0100	327	5100	0001	220	9	1210	02	08	Administrative Asst, Adj.	42,900	47,539	42,618	38,000	55,100	17,100	Virtual School Central Adm support ended	
228	0100	327	5200	0000	620	9	1210	06	08	Prof Dues, Supt	1,821	2,685	2,695	2,900	2,900	0		
229	0100	327	5200	0000	630	9	0000	00	00	Conference & Travel, Supt	968	340	715	3,000	3,000	0		
230	0100	327	5400	0000	414	9	1210	05	08	Periodicals, Supt	49	0	144	250	250	0		
231	0100	327	5200	0000	562	9	1230	04	01	Contracted Services	3,750	0	0	10,000	10,000	0		
232																		
233										Superintendent Total	165,991	167,067	190,898	209,150	276,250	67,100		0
234																		
235	328 - Technology															Superintendent*	Total	
236																		
237	Account Number								Account Description	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Budget	FY16	(Decrease)	Comment	Grant Support	Grants
238	0100	328	5100	0001	110	9	1450	01	08	Technology Director, Adj.	76,323	77,468	61,468	78,630	81,468	2,838	Web Site maintenance	
239	0100	328	5100	0001	111	9	1450	01	08	Network Staff	99,000	105,419	99,907	159,200	172,280	13,080	.5 FTE PC Technician	
240	0100	328	5100	0001	220	9	0000	00	00	Student Information Systems, Adj.	76,840	78,602	82,051	94,630	94,630	0		
241	0100	328	5200	0000	610	9	1450	04	08	System Software, Lease Host, Adj.	44,280	104,487	75,181	88,000	88,000	0		
242	0100	328	5200	0000	620	9	1450	06	08	Prof Dues, Subscriptions, Adj.	249	687	955	2,680	2,680	0		
243	0100	328	5200	0000	625	9	0000	00	00	Professional Develop, Travel, Conf, Adj.	673	1,045	852	1,000	2,500	1,500		
244	0100	328	5200	0000	670	9	0000	00	00	Contract Web Sites	0	9,678	925	10,000	10,000	0		
245	0100	328	5200	0000	670	9	1450	06	08	Contracts, Phone & Hardware, SW, Adj.	21,431	35,108	60,384	32,000	41,000	9,000	E-rate changes	
246	0100	328	5400	0000	520	9	1450	05	08	Tech Supplies, Tech Dept, Adj.	949	3,249	10,912	5,000	5,000	0		
247	0100	328	5400	0002	520	1	0000	00	00	Tech Supplies, Schools, Adj.	9,614	6,605	8,004	12,000	12,000	0		
248	0100	328	5400	0002	525	1	0000	00	00	Copier Supplies, District	9,804	31,113	30,065	20,000	20,000	0		
249	0100	328	5800	0000	721	9	0000	00	00	Technology Equipment, Adj.	0	7,273	28,783	11,200	11,200	0		
250	0100	328	5800	0000	722	9	5300	00	08	Lease Equip, Phones, Computers, Adj.	46,957	40,860	45,771	60,000	66,000	6,000	Bandwidth increase required	
251																		
252										Technology Total	386,120	501,592	505,258	574,340	606,758	32,418		0
253																		
254																		
255	329 - Curriculum and Instruction															Superintendent*	Total	
256	Account Number								Account Description	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Budget	FY16	(Decrease)	Comment	Grant Support	Grants
257	0100	329	5100	0000	302	9	0000	00	00	Regular Day Tutors, Adj.	12,204	0	32,146	25,000	25,000	0		
258	0100	329	5100	0000	120	9	2110	01	08	Curric Coordination, PreK-12, Adj.	0	0	0	70,000	85,000	15,000	new position	
259	0100	329	5200	0001	611	9	2110	04	08	Curric Coordination, Contracted			0	1	1	0		
260	0100	329	5100	0001	220	9	2351	02	08	Grants & Development Coord., Adj.	39,758	49,405	49,947	40,000	40,000	0		
261	0100	329	5200	0001	440	9	2351	06	08	Printing, Diplomas, Handbooks, Adj.	1,428	543	1,341	3,500	3,500	0		
262	0100	329	5400	0002	510	1	0000	00	00	Instructional Supplies, Districtwide, Adj.	67,553	48,137	133,309	112,750	112,750	0		
263	0100	329	5400	0044	410	1	0000	00	00	Textbooks, Districtwide, Adj.	23,863	14,551	69,568	41,864	41,864	0		
264	0100	329	5400	0046	510	1	0000	00	00	Assessments, K-12 PSAT, NWEA, Adj.	1,329	613	6,821	7,500	7,500	0		
265																		
266										Curriculum and Instruction Total	146,134	113,249	293,132	300,615	315,615	15,000		0
267																		

GREENFIELD PUBLIC SCHOOLS
2015-2016 DRAFT SUPERINTENDENT'S BUDGET

268																		Superintendent*	Total	
269	331- System-wide Non Instructional Expenses																	Estimate	GF and	
270	Account Number										Account Description	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Budget	Proposed	Increase	Comment	Grant Support	Grants
271	0100	331	5100	0000	100	9	0000	00	00		Sys Wide Undistributed Salary	212	0	0	1	1	0			
272	0100	331	5100	0000	110	9	1230	03	01		Volunteer Coordination	9,523	8,250	18,000	16,000	0	(16,000)	Title I ???		
273	0100	331	5100	0000	511	9	3100	03	01		Truant & School Officer, Adj.	0	0	22,500	30,000	30,000	0			
274	0100	331	5200	0000	535	9	1410	06	08		Postage, SW (not GHS)	12,848	20,888	15,544	16,000	16,000	0			
275	0100	331	5200	0000	617	9	1420	04	08		Employment Screening / Testing	0	0	0	8,000	8,000	0			
276	0100	331	5200	0000	620	9	1410	06	08		Memberships, SW	2,179	975	10,199	6,500	8,000	1,500			
277	0100	331	5200	0000	630	9	2357	06	01		Staff Develop, District Sponsored, Adj.	8,925	6,317	13,763	15,000	50,000	35,000	mentoring proposal		
278	0100	331	5200	0000	666	9	1420	06	08		Advertising, jobs, notices, Adj.	20,963	7,271	20,136	18,000	18,000	0			
279	0100	331	5200	0000	667	9	0000	00	00		Marketing, District, Adj.	4,424	3,043	7,314	15,000	15,000	0			
280	0100	331	5400	0000	414	9	0000	00	00		Periodicals, SW	200	172	1,510	2,800	2,800	0			
281	0100	331	5400	0000	530	9	1410	05	08		Office & General Supplies SW	30,477	41,389	51,255	40,000	40,000	0			
282	0100	331	5700	0000	628	1	0000	00	00		Itinerant Travel, SW	782	1,520	1,192	4,840	4,840	0			
283	0100	331	5780	0098	591	9	3400	06	08		School Lunch Bad Debt	0	0	1,128	2,000	2,000	0			
284	0100	331	5100	0097	330	9	3000	03	01		Wrap Around Program, PreK & Elem, Adj.	0	0	0	1	0	(1)			
285	0100	331	5100	0052	140	9	2340	01	08		Library Consulting Salary				1	1	0			
286	0100	331	5200	0052	611	9	2440	04	08		Library Consulting Contracted	0	0	0	25,000	25,000	0			
287																				
288											System-wide Non Instructional Expenses	90,532	89,825	162,541	199,143	219,642	20,499		0	0
289																				
290																				
291	332- Special Education Services, System-wide																	Superintendent*	Total	
292	Account Number										Account Description	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Budget	Proposed	Increase	Comment	Grant Support	Grants
293	0100	332	5100	0001	120	2	2110	01	02		Administration, SPED, Adj.	35,055	35,785	51,006	135,780	177,780	42,000			
294	0100	332	5100	0001	220	2	0000	00	00		Secretarial Staff, SPED, Adj.	15,420	26,367	31,281	39,709	37,727	(1,982)			
295	0100	332	5100	0060	100	2	2305	01	02		OOD Alternatives, Personnel	183,982	66,596	68,884	84,663	92,104	7,441			
296	0100	332	5100	0000	302	9	2310	01	02		Tutors, SPED, Adj.	0	0	0	15,000	15,000	0			
297	0100	332	5200	0060	617	2	2440	04	02		OOD Alternatives, Contracted Services, Adj.	0	27,767	2,420	0	0	0			
298	0100	332	5100	0073	100	2	2305	01	02		Therapy Specialists, SPED, Adj.	711,325	737,651	697,780	671,000	674,580	3,580			
299	0100	332	5100	0060	300	2	2330	03	02		Student Support Services Staff, SPED, Adj.	879,644	899,944	941,901	900,000	900,000	0			
300	0100	332	5100	0085	325	2	3300	03	02		Transportation Staff, Drivers, SPED	253,593	0	0	0	0	0			
301	0100	332	5100	0096	100	2	2305	01	02		Teachers/Services Extended Year, SPED, Adj.	98,488	86,680	49,254	60,000	60,000	0			
302	0100	332	5100	0096	300	2	2330	03	02		ESP Services Extended Year, SPED, Adj.			34,621	45,000	45,000	0			
303	0100	332	5200	0000	302	9	0000	00	00		Tutors, Contracted, SPED, Adj.	26,380	15,726	26,855	15,000	15,000	0			
304	0100	332	5200	0001	620	2	2110	06	02		Professional Dues, Administration	0	175	300	500	500	0			
305	0100	332	5200								New Account Professional Development, SPED, Adj.					3,000	3,000			
306	0100	332	5200	0060	450	2	0000	00	00		Testing Kits & Supplies, SPED, Adj.	4,698	5,543	5,643	6,000	20,000	14,000	Woodcock Johnson / Wisk new editions		
307	0100	332	5200	0060	615	2	2440	04	02		Contract Student Serv: OT, PT, BCBA, Adj.	204,203	173,035	146,060	190,000	160,000	(30,000)			
308	0100	332	5200	0062	610	2	2320	04	02		Contracted Prof. Serv: Eval, PD, Legal, Adj.	20,787	15,759	34,155	35,000	35,000	0			
309	0100	332	5400	0060	510	2	2415	05	02		Instructional Supplies, SPED, Adj.	8,054	9,228	15,490	20,000	20,000	0			
310	0100	332	5400								New Account Technology Supplies, SPED, Adj.					6,000	6,000			
311	0100	332	5600	0060	910	2	9000	00	02		Out of District Tuition, Adj. (CB)	1,813,193	2,041,258	1,676,813	1,400,000	1,600,000	200,000			
312	0100	332	5700	0068	628	2	2440	06	02		Itinerent Travel, SPED	4,922	4,150	5,058	5,000	5,000	0			
313	0100	332	5800	0001	722	2	0000	00	00		Equipment, SPED, Adj.	3,557	7,041	5,970	6,000	6,000	0			
314																				
315											Special Education Services, System-wide	4,263,299	4,152,705	3,793,491	3,628,652	3,872,691	244,039		0	0
316																				

GREENFIELD PUBLIC SCHOOLS
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317																		Superintendent*	Total	
318	333 - Section 504 Series, System Wide																	Estimate	GF and	
319	Account Number		Account Description								FY12 Actual	FY13 Actual	FY14 Actual	FY15 Budget	Proposed FY16	Increase (Decrease)	Comment	Grant Support	Grants	
320	0100	333 5100 0000	300 9 2330 03 03	Paraprofessional Services, 504								0	0	0	1	1	0			
321	0100	333 5100 0000	302 9 2330 03 03	Teacher/Tutor Services, 504								0	0	0	1	1	0			
322	0100	333 5200 0000	302 9 2330 03 03	Contracted Services, Teacher/Tutor, 504								1,128	0	0	7,500	7,500	0			
323	0100	333 5200 0000	000 0 0000 00 00	Contracted Services, Other, 504								0	0	0	1	1	0			
324	0100	333 5400 0000	000 0 0000 00 00	Other Supplies & Equipment, 504								0	0	3,212	3,000	3,000	0			
325	0100	333 5400 0048	520 1 0000 00 00	Tech Supplies, 504								0	0	3,885	3,600	3,600	0			
326																				
327																				
328																				
329	334 - Maintenance																			
330																				
331	Account Number		Account Description								FY12 Actual	FY13 Actual	FY14 Actual	FY15 Budget	Proposed FY16	Increase (Decrease)	Comment	Grant Support	Grants	
332	0100	334 5100 0081	330 9 0000 00 00	Custodial Staff, System-wide								34,489	48,399	46,300	56,334	56,670	336			
333	0100	334 5100 0082	330 9 4220 03 01	Cust/Maint Coordination								47,128	11,140	47,000	47,000	48,000	1,000			
334	0100	334 5100 0082	330 9 4220 03 08	Maintenance Staff, System-wide, Adj.								46,414	78,613	78,602	81,011	81,011	0			
335	0100	334 5200 0000	850 9 0000 00 00	Disposal Services								22,100	15,756	15,270	11,000	12,000	1,000			
336	0100	334 5400 0082	585 9 4220 05 08	Maint. Shops, 2 at Admin Bldg								0	0	4,026	2,000	1,000	(1,000)			
337	0100	334 5200 0082	685 9 0000 00 00	Maint of Buildings Cont Serv								45,688	47,856	85,165	88,358	88,358	0			
338	0100	334 5200 0082	710 9 0000 00 00	Equip Repairs, Parts & Contracts								6,045	2,938	3,423	8,000	8,000	0			
339	0100	334 5400 0082	580 9 0000 00 00	Custodial Supplies, System-wide								63,339	46,201	64,585	60,000	60,000	0			
340	0100	334 5400 0082	585 9 0000 00 00	Maint Supplies, System Wide								46,013	82,357	48,492	68,000	75,000	7,000			
341	0100	334 5400 0082	840 9 0000 00 00	Maint Vehicle Gas/Repairs								6,992	12,727	4,988	7,000	7,000	0			
342	0100	334 5800 0000	721 9 0000 00 00	Custodial Equip, System-wide								6,386	0	13,715	10,000	10,000	0			
343	0100	334 5800 0082	685 9 0000 00 00	Extra-ordinary Maintenance								8,128	26,663	51,768	35,000	35,000	0			
344	0100	334 5800 0082	720 9 0000 00 00	Replace Equip, Maint								2,847	1,386	4,293	12,000	12,000	0			
345																				
346	Custodial / Maintenance Total										335,569	374,035	467,627	485,703	494,039	8,336		0	0	
347																				
348																				
349	335 - Transportation																			
350	Account Number		Account Description								FY12 Actual	FY13 Actual	FY14 Actual	FY15 Budget	Proposed FY16	Increase (Decrease)	Comment	Grant Support	Grants	
351	0100	335 5100 0086	324 9 0000 00 00	Crossing Guards								31,695	23,959	24,231	28,000	28,000	0			
352	0100	335 5100 0085	325 2 3300 03 02	Transportation Staff, SPED								0	289,557	292,065	263,000	310,000	47,000	Additional Monitor		
353	0100	335 5100 0085	640 1 3300 03 01	Transportation Staff, Regular								0	0	0	24,000	34,000	10,000			
354	0100	335 5200 0085	643 1 3300 04 01	Charter School Transportation								7,500	15,952	16,639	21,567	21,891	324			
355	0100	335 5200 0000	645 1 0000 00 00	Transportation Field Trips K12								6,562	12,428	12,042	24,000	25,000	1,000			
356	0100	335 5200 0085	640 1 0000 00 00	Pupil Transportation, Regular								364,711	388,972	414,289	545,446	584,000	38,554	CPI increase and half route		
357	0100	335 5200 0085	642 2 0000 00 00	Pupil Transportation, SPED								51,073	91,063	113,898	100,000	100,000	0			
358	0100	335 5400	New Account		Transportation Supplies									2,000	2,000	Forms, training supplies, car seats, etc				
359	0100	335 5200 0085	644 1 3300 04 01	McKinney Vento Homeless Trans								74,791	34,146	155,082	65,000	110,000	45,000			
360	0100	335 5400 0085	642 2 0000 00 00	Other Transportation, SPED								22,294	0	0	0	0	0			
361	0100	335 5400 0085	840 2 0000 00 00	Gas & Repairs, GPS SPED Vehicles								77,868	86,563	87,386	73,000	80,000	7,000			
362	0100	335 5400 0085	640 1 3300 05 01	Gas & Repairs, GPS Regular Vehicles											5,000	5,000	0			
363	0100	335 5400 0086	590 9 0000 00 00	Crossing Guard Supplies								0	0	570	500	500	0			
364																				
365	Transportation Total										636,494	942,640	1,116,202	1,149,513	1,300,391	150,878		0	0	

GREENFIELD PUBLIC SCHOOLS
2015-2016 DRAFT SUPERINTENDENT'S BUDGET

													Superintendent*	Total					
													Estimate	GF and					
													Proposed	Increase					
369	Account Number				Account Description				FY12 Actual	FY13 Actual	FY14 Actual	FY15 Budget	FY16	(Decrease)	Comment	Grant Support	Grants		
370	0100	336	5100	0000	000	1	0000	00	00	Step Inc Teach/Para/Cust/Assist	0	0	0	238,000	238,000	0			
371	0100	336	5100	0066	000	9	9999	03	08	Negotiated Salary Adjustments	0	0	0	1	1	0			
372	0100	336	5100	0000	150	9	9999	00	00	Early Retirement Incentive GEA	2,000	8,000	4,000	6,000	6,000	0			
373	0100	336	5100	0000	160	9	0000	00	00	Longevity Non Teachers	24,273	23,925	26,706	27,130	27,130	0			
374	0100	336	5100	0000	160	9	9999	00	00	Longevity Teachers	27,600	11,200	5,600	30,000	30,000	0			
375	0100	336	5100	0000	170	9	9999	00	00	Sick Leave Buyback	96,923	225,891	60,322	110,000	110,000	0			
376	0100	336	5100	0000	180	9	0000	00	00	403b Annuity GEA	15,801	17,010	18,600	18,000	18,000	0			
377	0100	336	5100	0001	120	9	0000	00	00	Administrative Expense Allowance	15,300	13,500	11,800	15,000	15,000	0			
378	0100	336	5200	0000	635	1	2357	06	01	Course Reimb GEA	17,953	23,279	19,060	35,000	35,000	0			
379	0100	336	5200	0000	635	9	2357	06	01	Course Reimb Non GEA	0	1,779	1,290	5,000	5,000	0			
380	0100	336	5400	0000	599	9	2430	05	01	Teacher Allowance GEA	782	581	123	8,000	8,000	0			
381	0100	336	5400	0082	581	9	0000	00	00	Clothing Allowance, Custodians	1,969	3,565	2,050	4,000	4,000	0			
382	0100	336	5400	0000	619	9	2330	05	03	ESP Allowance	0	0	50	2,500	2,500	0			
383																			
384	Contract Obligations Total										202,601	328,728	149,601	498,631	498,631	0	0	0	
385																			
386																			
387	340 - School Committee													Proposed	Increase	Superintendent*	Total		
388	Account Number				Account Description				FY12 Actual	FY13 Actual	FY14 Actual	FY15 Budget	FY16	(Decrease)	Comment	Grant Support	Grants		
389	0100	340	5100	0001	220	9	1110	02	08	School Committee Secretary	1,350	2,250	3,000	3,000	3,000	0			
390	0100	340	5200	0000	610	9	1110	04	08	Prof Legal Svcs School Committee	15,397	35,889	56,559	38,000	38,000	0			
391	0100	340	5200	0000	620	9	0000	00	00	Dues MASS School Committee	6,170	5,061	5,265	6,200	6,200	0			
392	0100	340	5200	0000	630	9	1110	04	08	Conferences / Programs			0	1,500	2,000	500			
393	0100	340	5400	0000	560	9	1110	05	08	General Supplies School Committee	140	820	1,442	2,000	1,500	(500)			
394																			
395	School Committee Total										23,057	44,020	66,266	50,700	50,700	0	0	0	
396																			
397																			
398	341 - Central Administration													Proposed	Increase	Superintendent*	Total		
399	Account Number				Account Description				FY12 Actual	FY13 Actual	FY14 Actual	FY15 Budget	FY16	(Decrease)	Comment	Grant Support	Grants		
400	0100	341	5100	0001	120	9	1410	01	08	Administration, Business Office	239,397	214,095	222,301	220,500	236,837	16,337	Virtual School Central Admin Support Ended		
401	0100	341	5100	0001	220	9	1410	02	08	Administrative Assistance, Business	17,643	17,578	17,573	17,247	15,600	(1,647)	Facilities & Superintendent support		
402	0100	341	5100	0081	330	9	4110	03	08	Custodial Staff , Admin Bldg	7,582	6,464	0	0	0	0			
403	0100	341	5200	0082	685	9	4220	06	08	Maint of Buildings Admin	0	0	0	0	0	0			
404	0100	341	5800	0000	722	9	5300	00	08	Leased Equipment, Admin	0	0	0	1,000	0	(1,000)			
405																			
406	Central Administration Total										264,621	238,137	239,874	238,747	252,437	13,690	0	0	
407																			
408																			
409	Totals										14,966,300	15,963,493	16,503,978	17,015,800	18,083,988	1,068,188	6.28%	0	0