

GREENFIELD PUBLIC SCHOOLS
2013-2014 DRAFT SUPERINTENDENT AND SUBCOMMITTEE BUDGET

Line #											FY14 Budget	Inc (Dec)					
1	303 - Federal Street School										FY14 Budget	Inc (Dec)					
2	Account Number			Account Description							FY11 Actual	FY12 Actual	FY13 Budget	Proposed	Inc (Dec)	Percent	Notes
3	0100	303	5100	0001	120	9	2210	01	08	Principal Staff, FS	64,275	82,384	80,411	80,325	(86)		
4	0100	303	5100	0001	220	9	2210	02	08	Secretarial Staff, FS	24,479	25,332	25,265	25,751	486		
5	0100	303	5100	0001	222	9	2330	03	01	School Monitors, FS	19,000	19,615	19,500	19,500	0		
6	0100	303	5100	0002	100	1	2305	01	01	Teaching Staff, Adj. Elem FS	471,707	471,058	457,471	489,415	31,944	Teacher in from Choice	
7	0100	303	5100	0002	300	1	2330	03	01	Ed Support Personnel, General, Adj. FS	17,082	9,470	13,274	13,274	0		
8	0100	303	5100	0008	300	1	2330	03	03	Ed Support Personnel, Kdg, Adj. FS	4,232	27,567	17,304	22,426	5,122		
9	0100	303	5100	0020	100	1	2305	01	01	Teaching Integrated Arts, FS	88,374	78,950	99,976	99,976	0		
10	0100	303	5100	0060	100	2	2305	01	02	Teaching Staff, SPED, FS	153,007	150,804	154,964	135,541	(19,423)		
11	0100	303	5100	0060	300	2	2330	03	02	Ed Support Personnel, SPED, Adj. FS	101,796	0	0	0	0		
12	0100	303	5100	0081	330	9	4110	03	08	Custodial Staff, Adj. FS	73,879	72,222	68,000	69,000	1,000		
13																	
14										Federal Street Total	1,017,832	937,401	936,165	955,208	19,043	0.12%	
15																	
16	304 - Four Corners										FY14 Budget	Inc (Dec)					
17	Account Number			Account Description							FY11 Actual	FY12 Actual	FY13 Budget	Proposed	Inc (Dec)	Percent	
18	0100	304	5100	0001	120	9	2210	01	08	Principal Staff, Adj. 4C	74,160	82,385	80,411	81,943	1,532		
19	0100	304	5100	0001	220	9	2210	02	08	Secretarial Staff, 4C	37,947	26,405	27,947	28,873	926		
20	0100	304	5100	0001	222	9	2330	03	01	School Monitor, 4C	20,400	20,400	20,500	21,200	700		
21	0100	304	5100	0002	100	1	2305	01	01	Teaching Staff, 4C	295,389	405,203	516,965	562,704	45,739	Teacher in from Choice	
22	0100	304	5100	0002	300	1	2330	03	01	Ed Support Personnel, General, Adj. 4C	7,529	13,989	10,461	11,644	1,183		
23	0100	304	5100	0008	300	1	2330	03	03	Ed Support Personnel, Kdg, Adj. 4C	0	0	0	24,784	24,784		
24	0100	304	5100	0020	100	1	2305	01	01	Teaching Integrated Arts, Adj. 4C	58,933	57,164	65,000	76,000	11,000		
25	0100	304	5100	0060	100	2	2305	01	02	Teaching Staff, SPED, Adj. FC	119,309	102,191	111,874	105,284	(6,590)		
26	0100	304	5100	0060	300	2	2330	03	02	Ed Support Personnel, SPED, Adj. 4C	94,687	0	0	0	0		
27	0100	304	5100	0081	330	9	4110	03	08	Custodial Staff, 4C	38,059	34,439	37,000	44,242	7,242		
28																	
29										Four Corners Total	746,412	742,176	870,158	956,674	86,516	0.55%	
30																	
31	306- North Parish										FY14 Budget	Inc (Dec)					
32	Account Number			Account Description							FY11 Actual	FY12 Actual	FY13 Budget	Proposed	Inc (Dec)	Percent	
33	0100	306	5100	0001	120	9	0000	00	00	Principal Staff, Adj. NP	0	6,000	6,000	5,334	(666)	Retirement	
34	0100	306	5100	0001	220	9	2210	02	08	Secretarial Staff, Adj. NP	4,894	857	6,900	9,002	2,102		
35	0100	306	5100	0060	100	2	2305	01	02	Teaching Staff, SPED, Adj. NP	63,376	59,576	80,632	59,714	(20,918)		
36	0100	306	5100	0060	300	2	2330	03	02	Ed Support Personnel, SPED, Adj. NP	68,025	0	0	0	0		
37	0100	306	5100	0071	100	2	0000	00	00	Social Worker, Adj. NP	36,993	36,600	32,000	32,712	712		
38	0100	306	5100	0020	100		New Account			Teaching Integrated Arts, Adj. NP	0	0	0	8,000	8,000	Offset with Chapter 70 increase	
38	0100	306	5100	0073	100	2	0000	00	00	Teaching Staff, PreK, Adj. NP	55,797	63,228	62,564	73,101	10,537	Offset with Chapter 70 increase	
39	0100	306	5100	0073	300	2	2330	03	02	Ed Support Personnel, General, Adj. NP	31,485	35,834	11,800	38,644	26,844	Offset with Chapter 70 increase	
40	0100	306	5100	0081	330	9	4110	03	08	Custodial Staff, Adj. NP	26,678	19,068	17,003	22,000	4,997		
41	0100	306	5400	0073	510	2	2415	05	02	Instruct Supplies, NP	1,227	1,386	2,900	4,900	2,000	Offset with Chapter 70 increase	
42																	
43										North Parish Total	288,474	222,549	219,799	253,407	33,608	0.21%	

GREENFIELD PUBLIC SCHOOLS
2013-2014 DRAFT SUPERINTENDENT AND SUBCOMMITTEE BUDGET

308 - Newton School (An Expanded Learning Time School)										FY11 Actual	FY12 Actual	FY13 Budget	FY14 Budget Proposed	Inc (Dec)	Percent			
44	308 - Newton School (An Expanded Learning Time School)																	
45	Account Number										FY11 Actual	FY12 Actual	FY13 Budget	FY14 Budget Proposed	Inc (Dec)	Percent		
46	0100	308	5100	0001	120	9	2210	01	08	Principal Staff, Adj. NS	89,415	88,505	114,429	114,695	266		Retirement	
47	0100	308	5100	0001	220	9	2210	02	08	Secretarial Staff, Adj. NS	22,732	22,804	25,000	25,000	0			
48	0100	308	5100	0001	222	9	2330	03	01	School Monitor Staff, Adj. NS	18,381	17,365	20,500	20,500	0			
49	0100	308	5100	0002	100	1	2305	01	01	Teaching Staff, Adj. NS	420,210	477,586	501,890	508,240	6,350			
50	0100	308	5100	0002	300	1	2330	03	01	Ed Support Personnel, General, Adj. NS	42,593	38,615	31,410	31,773	363			
51	0100	308	5100	0008	300	1	2330	03	03	Ed Support Personnel, Kdg, Adj. NS	3,784	3,946	10,000	22,569	12,569			
52	0100	308	5100	0020	220	9	2305	01	01	Teaching Integrated Arts, Adj. NS	79,479	72,164	99,796	99,796	0			
53	0100	308	5100	0060	100	2	2305	01	02	Teaching Staff, SPED, Adj. NS	108,602	116,757	96,044	76,824	(19,220)			
54	0100	308	5100	0060	300	2	2330	03	02	Ed Support Personnel, SPED, Adj. NS	94,898	0	0	0	0			
55	0100	308	5100	0081	330	9	4110	03	08	Custodial Staff, NS	48,339	52,764	50,000	49,545	(455)			
56																		
57										Newton School Total	928,432	890,505	949,069	948,942	(127)	0.00%		
58																		
59	310 - Green River School													FY14 Budget Proposed	Inc (Dec)	Percent	Inc (Dec)	
60	Account Number										FY11 Actual	FY12 Actual	FY13 Budget	FY14 Budget Proposed	Inc (Dec)	Percent		
61	0100	310	5100	0001	120	9	2210	01	08	Principal Staff, GR	0	0	1	5,000	4,999			
62	0100	310	5100	0001	220	9	2210	02	08	Secretarial Staff, GR	0	0	1	1	0			
63	0100	310	5100	0001	222	9	2330	03	01	School Monitor, GR	0	0	0	20,000	20,000			
64	0100	310	5100	0002	100	1	2305	01	01	Teaching Staff, GR	0	0	1	0	(1)			
65	0100	310	5100	0060	100	2	2305	01	02	Teaching Staff, SPED, GR	0	0	1	1	0			
66	0100	310	5100	0002	300	1	2330	03	01	Ed Support Personnel, GR	0	0	1	0	(1)			
67	0100	310	5100	0081	330	9	0000	00	00	Custodial / Maint Staff, GR, Adj.	0	6,045	0	28,652	28,652		In from Choice	
68																		
69										Green River Total	0	6,045	5	53,654	53,649	0.34%		
70																		
71	311 - Middle School (An Expanded Learning Time School)													FY14 Budget Proposed	Inc (Dec)	Percent	Inc (Dec)	
72	Account Number										FY11 Actual	FY12 Actual	FY13 Budget	FY14 Budget Proposed	Inc (Dec)	Percent		
73	0100	311	5100	0001	120	9	2210	01	08	Principal Staff, Adj. MS	100,670	129,343	153,120	156,310	3,190			
74	0100	311	5100	0001	220	9	2210	02	08	Secretarial Staff, Adj. MS	69,140	65,983	68,988	80,326	11,338		From Choice	
75	0100	311	5100	0001	222	9	2210	02	08	School Monitor, Adj. MS	5,583	15,125	20,500	20,500	0			
76	0100	311	5100	0002	300	1	2330	03	01	Ed Support Personnel, Adj. MS	17,263	14,139	25,398	26,705	1,307			
77	0100	311	5100	0040	100	1	2305	01	01	Teaching Integrated Arts, MS	208,596	237,737	241,249	253,752	12,503			
78	0100	311	5100	0050	103	1	2710	01	01	Guidance / School Couns., MS	62,128	90,726	62,128	63,060	932			
79	0100	311	5100	0055	100	2	2305	01	02	Teaching Staff, Floor Leaders, Adj. MS	94,616	21,359	48,357	50,803	2,446			
80	0100	311	5100	0060	100	2	2305	01	02	Teaching Staff, SPED, Adj. MS	263,191	257,287	300,400	287,997	(12,403)			
81	0100	311	5100	0060	300	2	2330	03	02	Ed Support Personnel, SPED, Adj. MS	229,305	0	0	0	0			
82	0100	311	5100	0081	330	9	4110	03	08	Custodial Staff, MS	127,681	134,797	127,109	130,498	3,389			
83	0100	311	5100	0000	100	1	2305	01	01	Faculty Math Science Academy, Adj.	76,285	133,995	140,046	250,259	110,213		From Choice	
84	0100	311	5100	0104	100	1	2305	01	01	Teaching Staff, Grd 4, Adj. MS	233,703	219,273	262,802	271,101	8,299			
85	0100	311	5100	0105	100	1	2305	01	01	Teaching Staff, Grd 5, Adj. MS	267,202	280,096	282,734	211,324	(71,410)			
86	0100	311	5100	0106	100	1	2305	01	01	Teaching Staff, Grd 6, Adj. MS	307,932	269,753	269,753	276,808	7,055			
87	0100	311	5100	0107	100	1	2305	01	01	Teaching Staff, Grd 7, Adj. MS	228,647	245,644	246,663	235,791	(10,872)			
88	0100	311	5200	0001	620	9	2210	06	08	Extra Curricular Activities MS	4,209	0	0	0	0			
89	0100	311	5400	0052	414	1	2415	05	01	Periodicals Library MS	0	212	10,000	10,000	0			
90																		
91										Middle School Total	2,296,153	2,115,468	2,259,247	2,325,234	65,987	0.42%		

GREENFIELD PUBLIC SCHOOLS
2013-2014 DRAFT SUPERINTENDENT AND SUBCOMMITTEE BUDGET

92																	
93	312 - High School													FY14 Budget		Inc (Dec)	
94	Account Number										Account Description	FY11 Actual	FY12 Actual	FY13 Budget	Proposed	Inc (Dec)	Percent
95	0100	312	5100	0001	120	9	2210	01	08	Principal Staff, Adj. HS	157,200	162,420	157,720	165,953	8,233		
96	0100	312	5100	0001	220	9	2210	02	08	Secretarial Staff, HS	70,386	71,061	70,316	68,986	(1,330)		
97	0100	312	5100	0001	222	9	0000	00	00	School Monitor, HS	21,420	23,120	23,120	23,120	0		
98	0100	312	5100	0002	100	1	2305	01	01	Teaching Staff, 8th Grd, Adj., HS	195,268	205,988	235,177	252,948	17,771		
99	0100	312	5100	0002	300	1	2330	03	02	Ed Support Personnel, General, Adj. HS	15,985	15,240	25,000	25,000	0		
100	0100	312	5100	0028	100	1	2305	01	01	Teaching Staff, Adj., HS	1,225,298	1,189,210	1,274,534	1,277,265	2,731	Science Teacher in from Choice	
101	0100	312	5100	0050	103	1	2710	01	01	Guidance, HS	92,069	94,469	87,802	116,483	28,681		
102	0100	312	5100	0058	101	9	2210	03	08	Extracurricular Activities, Adj. HS	30,199	0	0	0	0		
103	0100	312	5100	0060	100	1	2305	03	08	Teaching Staff, Floor Leader, 8 Grd, HS	47,668	49,331	49,331	51,825	2,494		
104	0100	312	5100	0060	100	2	2305	01	02	Teaching Staff, SPED, Adj. HS	222,086	216,885	247,043	247,043	0		
105	0100	312	5100	0060	300	2	2330	03	02	Ed Support Personnel, SPED, Adj. HS	172,734	0	0	0	0		
106	0100	312	5100	0060	330	2	2330	03	02	Ed Support Personnel, SPED, 8th, Adj.	44,518	0	0	0	0		
107	0100	312	5100	0060	225	2	2440	03	03	Sped School / Work Vocational Training	3,750	0	0	0	0		
108	0100	312	5100	0061	225	9	2440	03	03	Student Workers, Adj.	0	3,319	12,000	12,000	0		
109	0100	312	5100	0065	330	9	2440	03	03	Alternative Ed / DOP Program	0	0	1	20,439	20,438	.6 FTE Alternative education teacher	
110	0100	312	5100	0081	330	9	4110	03	08	Custodial Staff, HS	119,546	115,403	114,185	115,941	1,756		
111	0100	312	5200	0001	535	9	2210	06	08	Postage, Principal HS	3,734	690	5,000	5,000	0		
112	0100	312	5200	0001	620	9	2210	06	08	Membership, Dues NEASC, etc.	3,335	3,605	4,500	4,500	0		
113	0100	312	5200	0001	665	9	0000	00	00	Other Services, Principal, Adj. HS	3,264	2,812	6,500	6,500	0		
114	0100	312	5200	0044	710	1	2420	06	01	Equipment Repairs, HS	162	540	4,000	4,000	0		
115	0100	312	5200	0050	450	1	2720	05	01	Testing, Guidance, etc., Adj. HS	3,025	8,000	3,500	3,500	0		
116	0100	312	5400	0052	414	1	2415	05	01	Periodicals/Library Resources, Adj. HS	5,297	5,040	10,000	10,000	0		
117																	
118										High School Total	2,436,944	2,167,133	2,329,729	2,410,503	80,774	0.62%	
119																	
120	313 - Poet Seat/Life Programs													FY14 Budget		Inc (Dec)	
121	Account Number										Account Description	FY11 Actual	FY12 Actual	FY13 Budget	Proposed	Inc (Dec)	Percent
122	0100	313	5100	0001	120	9	2210	01	08	Principal Staff, Poet Seat/LIFE	0	3,800	3,800	3,800	0		
123	0100	313	5100	0060	100	2	0000	00	00	Teaching Staff, Adj. Poet Seat/Life	201,279	146,998	164,556	164,188	(368)		
124	0100	313	5100	0060	220	2	0000	00	00	Secretarial Staff, Poet Seat/Life	27,516	27,791	27,516	27,885	369		
125	0100	313	5100	0060	304	2	0000	00	00	Ed Support Personnel, Adj. PS/Life	29,255	0	0	0	0		
126	0100	313	5100	0081	330	9	0000	00	00	Custodial Staff, Poet Seat/Life	2,458	0	3,000	3,000	0		
127																	
128										Poet Seat/Life Programs Total	260,508	178,589	198,872	198,873	1	0.00%	

GREENFIELD PUBLIC SCHOOLS
2013-2014 DRAFT SUPERINTENDENT AND SUBCOMMITTEE BUDGET

129																
130 314 - High School Electives																
131 Account Number				Account Description				FY11 Actual	FY12 Actual	FY13 Budget	FY14 Budget Proposed	Inc (Dec)	Percent			
132	0100	314	5100	0000	100	1	0000	00	00	Instructional Electives, HS	208,120	213,513	215,000	215,000	0	
133	0100	314	5400	0000	510	1	0000	00	00	Instructional Supplies, GCC,Alt Ed, Adj. F	24,429	13,441	35,000	35,000	0	
134																
135	High School Electives Total										232,549	226,954	250,000	250,000	0	0.00%
136																
137 315 - ExtraCurr MS																
138 Account Number				Account Description				FY11 Actual	FY12 Actual	FY13 Budget	FY14 Budget Proposed	Inc (Dec)	Percent			
139	0100	315	5200	0001	620	9	2210	06	08	Extracurricular Activites, GMS	0	6,183	11,528	11,528	0	Will gradually add while ELT is available.
140	0100	315	5400	79	511	9	3520	05	01	Extracurricular, Instr. Supplies, Adj. GMS	0	0	1	1	0	
141																
142	ExtraCurr MS Total										0	6,183	11,529	11,529	0	0.00%
143																
144 316 - ExtraCurr HS																
145 Account Number				Account Description				FY11 Actual	FY12 Actual	FY13 Budget	FY14 Budget Proposed	Inc (Dec)	Percent			
146	0100	316	5100	58	101	9	2210	03	08	Extracurricular Activites, GHS	0	30,301	37,500	37,500	0	Service, sustainability & support clubs being added
147	0100	316	5400	79	511	9	3520	05	01	Extracurricular, Instru. Supplies, GHS	0	200	1	1	0	
148																
149	ExtraCurr GHS Total										0	30,501	37,501	37,501	0	0.00%
150																
151 318 - English Language Learners																
152 Account Number				Account Description				FY11 Actual	FY12 Actual	FY13 Budget	FY14 Budget Proposed	Inc (Dec)	Percent			
153	0100	318	5100	0000	302	9	0000	00	00	Regular Day Tutors, ELL	0	0	5,000	7,500	2,500	
154	0100	318	5100	0018	100	1	2310	01	01	Teaching Staff, ELL	136,154	145,574	168,966	168,966	0	
155	0100	318	5100	0018	302	1	0000	00	00	Tutors, Moldovian, Romanian ELL	26,720	27,065	28,000	29,000	1,000	
156	0100	318	5200	0018	450	1	0000	00	00	Testing, ELL	0	0	1,400	1,400	0	
157	0100	318	5200	0018	610	1	2330	04	01	Translator Services, ELL	300	215	2,200	3,000	800	
158	0100	318	5700	0018	628	1	2440	06	01	Itinerant Travel, ELL	81	79	800	800	0	
159																
160	English Language Learners Total										163,255	172,933	206,366	210,666	4,300	0.03%
161																
162 321 - Athletics Middle School																
163 Account Number				Account Description				FY11 Actual	FY12 Actual	FY13 Budget	FY14 Budget Proposed	Inc (Dec)	Percent			
164	0100	321	5100	0057	105	9	3510	03	08	Coaching Staff, Athletics MS	9,349	17,521	15,000	17,500	2,500	
165	0100	321	5200	0057	610	9	3510	04	08	Athletics, Referees, EMT's, Adj. MS	5,733	3,920	5,000	5,500	500	
166	0100	321	5400	0057	570	9	0000	00	00	Athletic Supplies, Adj. MS	2,992	1,342	3,300	3,300	0	
167																
168	Athletics Middle School Total										18,073	22,783	23,300	26,300	3,000	0.02%
169																
170 322 - Athletics High School																
171 Account Number				Account Description				FY11 Actual	FY12 Actual	FY13 Budget	FY14 Budget Proposed	Inc (Dec)	Percent			
172	0100	322	5100	0057	105	9	3510	03	08	Coaching Staff, Athletics, HS	96,159	88,231	105,000	95,000	(10,000)	
173	0100	322	5200	0057	610	9	3510	04	08	Athletics, Referees, EMT's, Adj. HS	26,161	28,468	30,000	30,000	0	
174	0100	322	5200	0057	640	9	3510	04	08	Athletic Transportation, Adj. HS & MS	51,079	34,436	31,225	41,225	10,000	Costs fluctuate if GPS provided or contracted.
175	0100	322	5400	0057	570	9	3510	05	08	Athletic Supplies, Adj., HS	6,978	12,213	14,700	14,700	0	
176																
177	Athletics High School Total										180,378	163,348	180,925	180,925	0	0.00%

GREENFIELD PUBLIC SCHOOLS
2013-2014 DRAFT SUPERINTENDENT AND SUBCOMMITTEE BUDGET

178																
179	325 - Substitute															
180	Account Number				Account Description						FY11 Actual	FY12 Actual	FY13 Budget	FY14 Budget Proposed	Inc (Dec)	Percent
181	0100	325	5100	0002	130	9	2325	01	03	Substitute, Teachers	196,401	219,488	144,960	180,000	35,040	FY11 & FY12 includes Esps.
182	0100	325	5100	0002	131	9	2325	01	03	Substitute, Teacher LTS	0	38,410	29,545	30,000	455	
183	0100	325	5100	0002	300	9	2330	01	03	Substitute, ESPs	0	0	5,000	10,000	5,000	
184	0100	325	5100	0000	330	9	0000	00	00	Substitute, Custodial & Floater	5,834	23,640	16,000	24,000	8,000	
185	0100	325	5100	0000	335	9	0000	00	00	Substitute, Dispatcher	7,500	7,500	7,500	7,500	0	
186	0100	325	5100	0002	345	9	0000	00	00	Substitute, Clerical	0	0	3,000	3,000	0	
187																
188	Substitute Total										209,735	289,037	206,005	254,500	48,495	0.31%
189																
190	326 - Nursing															
191	Account Number				Account Description						FY11 Actual	FY12 Actual	FY13 Budget	FY14 Budget Proposed	Inc (Dec)	Percent
192	0100	326	5100	0055	106	9	3200	01	08	Nursing Services	270,894	255,815	270,000	295,381	25,381	1.0 FTE AEL & GR
193	0100	326	5100	0055	130	9	3200	01	08	Nursing Substitutes	1,629	16,884	4,500	4,500	0	FY12 LTS for 3 months
194	0100	326	5200	0055	610	9	3200	06	08	Contracted Services Nursing	301	574	10,000	10,000	0	
195	0100	326	5400	0055	560	9	3200	05	08	Gen Supplies, Nursing Program	4,563	5,874	5,400	5,400	0	
196																
197	Nursing Total										277,387	279,147	289,900	315,281	25,381	0.16%
198																
199	327 - Superintendent															
200	Account Number				Account Description						FY11 Actual	FY12 Actual	FY13 Budget	FY14 Budget Proposed	Inc (Dec)	Percent
201	0100	327	5100	0001	120	9	1210	01	08	Administration, Supt, Adj.	116,503	116,503	116,500	119,995	3,495	
202	0100	327	5100	***New Account						Personnel Asst, Adj.				25,000	25,000	Need to establish Personnel Office
203	0100	327	5100	0001	220	9	1210	02	08	Administrative Asst, Adj.	42,900	42,900	42,900	47,000	4,100	
204	0100	327	5200	0000	620	9	1210	06	08	Prof Dues, Supt	2,925	1,821	2,900	2,900	0	
205	0100	327	5400	0000	000	0	0000	00	00	Conference & Travel, Supt	315	968	2,100	2,100	0	
206	0100	327	5400	0000	414	9	1210	05	08	Periodicals, Supt	286	49	250	250	0	
207	0100	327	5200	0000	562	9	1230	04	01	Contracted Services	0	3,750	1	10,000	9,999	Contract with City, other consultants.
208																
209	Superintendent Total										162,929	166,991	164,651	207,245	42,594	0.27%

GREENFIELD PUBLIC SCHOOLS
2013-2014 DRAFT SUPERINTENDENT AND SUBCOMMITTEE BUDGET

210 328 - Technology										FY11 Actual	FY12 Actual	FY13 Budget	FY14 Budget	Inc (Dec)	Percent	
211	Account Number									Account Description	FY11 Actual	FY12 Actual	FY13 Budget	Proposed	Inc (Dec)	Percent
212	0100	328	5100	0001	110	9	1450	01	08	Technology Director, Adj.	77,836	76,323	77,850	77,468	(382)	
213	0100	328	5100	0001	111	9	1450	01	08	Network Staff	97,154	99,000	118,000	118,000	0	3.0 FTE FY13
214	0100	328	5100	0001	220	9	0000	00	00	Student Information Systems, Adj.	82,786	76,840	90,300	96,032	5,732	2.0 FTE FY13
215	0100	328	5200	0000	610	9	1450	04	08	System Software, Lease Host, Adj.	60,307	44,280	65,000	65,000	0	
216	0100	328	5200	0000	620	9	1450	06	08	Prof Dues, Subscriptions, Adj.	3,231	249	3,680	3,680	0	
217	0100	328	5200	0000	625	9	0000	00	00	Professional Develop, Travel, Conf, Adj.	938	673	2,500	2,500	0	
218	0100	328	5200	0000	670	9	0000	00	00	Contract Web Sites	136	0	10,000	10,000	0	
219	0100	328	5200	0000	670	9	1450	06	08	Contracts, Phone & Hardware, SW, Adj.	31,370	21,431	32,000	32,000	0	
220	0100	328	5400	0000	520	9	1450	05	08	Tech Supplies, Tech Dept, Adj.	1,388	949	10,200	10,200	0	
221	0100	328	5400	0002	520	1	0000	00	00	Tech Supplies, Schools, Adj.	5,225	9,614	9,000	9,000	0	
222	0100	328	5400	0002	525	1	0000	00	00	Copier Supplies, District	14,492	9,804	23,000	33,000	10,000	Refelcts FY13 actual
223	0100	328	5800	0000	721	9	0000	00	00	Technology Equipment, Adj.	1,641	0	11,200	11,200	0	
224	0100	328	5800	0000	722	9	5300	00	08	Lease Equip, Phones, Computers, Adj.	56,047	46,957	60,000	60,000	0	E-rate
226										Technology Total	432,551	386,120	512,730	528,080	15,350	0.10%
227																
228 329 - Curriculum and Instruction										FY11 Actual	FY12 Actual	FY13 Budget	FY14 Budget	Inc (Dec)	Percent	
229	Account Number									Account Description	FY11 Actual	FY12 Actual	FY13 Budget	Proposed	Inc (Dec)	Percent
230	0100	329	5100	0000	302	9	0000	00	00	Regular Day Tutors, Adj.	14,265	12,204	14,000	50,000	36,000	
231	0100	329	5100	0001	120	9	2351	01	08	Curric Coordination, PreK-12, Adj.	0	0	30,000	30,000	0	
232	0100	329	5100	0001	220	9	2351	02	08	Grants & Developmen,t Coord., Adj.	32,650	39,758	40,000	40,000	0	
233	0100	329	5200	0001	440	9	2351	06	08	Printing, Diplomas, Handbooks, Adj.	1,127	1,428	4,500	3,500	(1,000)	
234	0100	329	5400	0002	510	1	0000	00	00	Instructional Supplies, Districtwide, Adj.	69,058	67,553	112,750	112,750	0	Approximately \$10,000 per new classroom.
235	0100	329	5400	0044	410	1	0000	00	00	Textbooks, Districtwide, Adj.	28,232	23,863	41,864	41,864	0	
236	0100	329	5400	0046	510	1	0000	00	00	Assessments, K-12 PSAT, NWEA, Adj.	171	1,329	7,500	7,500	0	
238										Curriculum and Instruction Total	145,503	146,134	250,614	285,614	35,000	0.22%
239																
240 331- System-wide Non Instructional Expenses										FY11 Actual	FY12 Actual	FY13 Budget	FY14 Budget	Inc (Dec)	Percent	
241	Account Number									Account Description	FY11 Actual	FY12 Actual	FY13 Budget	Proposed	Inc (Dec)	Percent
242	0100	331	5100	0000	100	9	0000	00	00	Sys Wide Undistributed Salary	1	212	1	1	0	
243	0100	331	5100	0000	110	9	1230	03	01	Volunteer Program Coordinator	12,647	9,523	15,000	18,000	3,000	.5 to .6 FTE
244	0100	331	5100	0000	511	9	3100	03	01	Truant & School Officer, Adj.	0	0	20,000	55,000	35,000	School Officer
245	0100	331	5200	0000	535	9	1410	06	08	Postage, SW (not GHS)	10,718	12,848	16,000	16,000	0	
246	0100	331	5200	0000	620	9	1410	06	08	Memberships, SW	5,503	2,179	6,500	6,500	0	
247	0100	331	5200	0000	630	9	2357	06	01	Staff Develop, District Sponsored, Adj.	10,399	8,925	7,000	10,000	3,000	Increased requirements
248	0100	331	5200	0000	666	9	1420	06	08	Advertising, jobs, notices, Adj.	14,562	20,963	12,000	18,000	6,000	
249	0100	331	5200	0000	667	9	0000	00	00	Marketing, District, Adj.	20,250	4,424	15,000	15,000	0	
250	0100	331	5400	0000	414	9	0000	00	00	Periodicals, SW	694	200	2,800	2,800	0	
251	0100	331	5400	0000	530	9	1410	05	08	Office & General Supplies SW	17,122	30,477	26,000	30,000	4,000	
252	0100	331	5700	0000	628	1	0000	00	00	Itinerant Travel, SW	4,471	782	4,840	4,840	0	
253	0100	331	5780	****New Account						School Lunch Bad Debt	0	0	0	1,000	1,000	Change in the law
254	0100	331	5100	0097	330	9	3000	03	01	Wrap Around Program, PreK & Elem, Adj.	0	0	1	1	0	
255	0100	331	5200	0052	613	9	1230	04	01	Library Consulting & Upgrades	0	0	1	45,000	44,999	
256										System-wide Non Instructional Expenses Total	96,367	90,532	125,143	222,142	96,999	0.62%

GREENFIELD PUBLIC SCHOOLS
2013-2014 DRAFT SUPERINTENDENT AND SUBCOMMITTEE BUDGET

257																	
258	332- Special Education Services, System-wide													FY14 Budget		Inc (Dec)	
259	Account Number			Account Description							FY11 Actual	FY12 Actual	FY13 Budget	Proposed	Inc (Dec)	Percent	
260	0100	332	5100	0001	120	2	2110	01	02	Administration, SPED, Adj.	42,402	35,055	44,750	54,000	9,250	Less reliance on grants	
261	0100	332	5100	0001	220	2	0000	00	00	Secretarial Staff, SPED, Adj.	19,676	15,420	17,247	25,871	8,624		
262	0100	332	5100	0060	100	2	2305	01	02	OOD Alternatives, Personnel	0	183,982	55,000	80,000	25,000	Space & Staff off location	
263	0100	332	5200	0060	617	2	2440	04	02	OOD Alternatives, Contracted Services, A	0	0	25,000	30,000	5,000		
264	0100	332	5100	0073	100	2	2305	01	02	Therapy Specialists, SPED, Adj	590,906	711,325	722,810	722,810	0		
265	0100	332	5100	0060	300	2	2330	03	02	Student Support Services Staff, SPED, Adj.	0	879,644	900,000	900,000	0	All schools combined	
266	0100	332	5100	0085	325	2	3300	03	02	Transportation Staff, Drivers, SPED	185,732	253,593	0	0	0	moved to cost center 335	
267	0100	332	5100	0096	100	2	2305	01	02	Teachers/Services Extended Year, SPED	124,541	98,488	90,000	95,000	5,000		
268	0100	332	5200	0000	302	9	0000	00	00	Tutors, SPED, Adj.	25,304	26,380	15,000	30,000	15,000		
269	0100	332	5200	0001	620	2	2110	06	02	Professional Dues, Administration	175	0	500	500	0		
270	0100	332	5200	0060	450	2	0000	00	00	Testing Kits & Supplies, SPED, Adj.	12,455	4,698	6,000	6,000	0		
271	0100	332	5200	0060	615	2	2440	04	02	Contract Student Serv: OT, PT, BCBA, A	191,292	204,203	175,102	190,000	14,898		
272	0100	332	5200	0062	610	2	2320	04	02	Contracted Prof. Serv: Eval, PD, Legal, Adj.	30,019	20,787	35,000	35,000	0		
273	0100	332	5400	0060	510	2	2415	05	02	Instructional Supplies, SPED Adj.	12,978	8,054	20,000	20,000	0		
* 274	0100	332	5600	0060	910	2	9000	00	02	Out of District Tuition, Adj. (CB)	1,561,276	1,813,193	1,400,000	1,800,000	400,000	FY12 & FY13 actuals are 25% higher	
275	0100	332	5700	0068	628	2	2440	06	02	Itinerant Travel, SPED	3,561	4,922	4,650	5,000	350		
276	0100	332	5800	0001	722	2	0000	00	00	Equipment, SPED, Adj.	5,362	3,557	5,000	6,000	1,000		
277																	
278										Special Education Services, System-wide Total	2,805,680	4,263,299	3,516,059	4,000,181	484,122	3.10%	
279																	
280	333 - Section 504 Series, System Wide													FY14 Budget		Inc (Dec)	
281	Account Number			Account Description							FY11 Actual	FY12 Actual	FY13 Budget	Proposed	Inc (Dec)	Percent	
282	0100	333	5100	0000	300	9	2330	03	03	Paraprofessional Services, 504	0	0	1	1	0		
283	0100	333	5100	0000	302	9	2330	03	03	Teacher/Tutor Services, 504	0	0	1	1	0		
284	0100	333	5200	0000	302	9	2330	03	03	Contracted Services, Teacher/Tutor, 504	0	1,128	7,500	7,500	0		
285	0100	333	5200	0000	000	0	0000	00	00	Contracted Services, Other, 504	0	0	1	1	0		
286	0100	333	5400	0000	000	0	0000	00	00	Other Supplies & Equipment, 504	817	0	3,000	3,000	0		
287	0100	333	5400	0048	520	1	0000	00	00	Supplies, 504	5,919	0	3,600	3,600	0		
288																	
289										Section 504 Series, System Wide Total	6,737	1,128	14,103	14,103	0	0.00%	
290																	

GREENFIELD PUBLIC SCHOOLS
2013-2014 DRAFT SUPERINTENDENT AND SUBCOMMITTEE BUDGET

291	334 - Maintenance																	FY14 Budget		Inc (Dec)
292	Account Number								Account Description	FY11 Actual	FY12 Actual	FY13 Budget	FY14 Budget Proposed	Inc (Dec)	Percent					
293	0100	334	5100	0081	330	9	0000	00	00	Custodial Staff, System-wide	51,049	34,489	25,000	55,038	30,038				Evening Custodian	
294	0100	334	5100	0082	330	9	4220	03	01	Cust/Maint Coordination	38,245	47,128	7,800	45,000	37,200				Maintenance Coordinator	
295	0100	334	5100	0082	330	9	4220	03	08	Maintenance Staff, System-wide, Adj.	76,713	46,414	47,985	78,835	30,870				Restores current salaries	
296	0100	334	5200	0000	850	9	0000	00	00	Disposal Services	12,888	22,100	13,000	11,000	(2,000)				New dumpster arrangement	
297	0100	334	5400	0082	585	9	4220	05	08	Maint. Shops, 2 at Admin Bldg	74	0	2,000	2,000	0					
298	0100	334	5200	0082	685	9	0000	00	00	Maint of Buildings Cont Serv	49,984	45,688	110,000	110,000	0				Central Maint benefit; maint supplies up	
299	0100	334	5200	0082	710	9	0000	00	00	Equip Repairs, Parts & Contracts	9,417	6,045	9,600	9,600	0					
300	0100	334	5400	0082	580	9	0000	00	00	Custodial Supplies, System-wide	28,893	63,339	38,420	60,000	21,580				Increase needed	
301	0100	334	5400	0082	585	9	0000	00	00	Maint Supplies, System Wide	44,379	46,013	45,000	68,000	23,000					
302	0100	334	5400	0082	840	9	0000	00	00	Maint Vehicle Gas/Repairs	2,943	6,992	3,798	7,000	3,202					
303	0100	334	5800	0000	721	9	0000	00	00	Custodial Equip, System-wide	3,195	6,386	12,000	10,000	(2,000)					
304	0100	334	5800	0082	685	9	0000	00	00	Extra-ordinary Maintenance	4,712	8,128	35,000	35,000	0					
305	0100	334	5800	0082	720	9	0000	00	00	Replace Equip, Maint	2,426	2,847	15,000	12,000	(3,000)					
* 307										Maintenance Total	324,917	335,569	364,583	503,473	138,890	0.89%				
308	335 - Transportation																			
309	Account Number								Account Description	FY11 Actual	FY12 Actual	FY13 Budget	FY14 Budget	Inc (Dec)	Percent					
310	0100	335	5100	0086	324	9	0000	00	00	Crossing Guards	34,140	31,695	38,000	38,000	0					
311	0100	335	5100	0085	325	2	3300	03	02	Transportation Staff, SPED	0	0	210,000	240,000	30,000				FY13 move from cost center 332	
312	0100	335	5200	0000	640	1	0000	00	00	Charter School Transportation	8,763	7,500	8,800	21,000	12,200					
313	0100	335	5200	0000	645	1	0000	00	00	Transportation Field Trips K12	14,633	6,562	24,000	24,000	0					
314	0100	335	5200	0085	640	1	0000	00	00	Pupil Transportation, Regular	356,686	364,711	425,000	430,000	5,000				FY14 last year of contract	
315	0100	335	5200	0085	642	2	0000	00	00	Pupil Transportation, SPED	112,903	51,073	100,000	100,000	0					
316	0100	335	5400	0000	640	1	0000	00	00	McKinney Vento Homeless Trans	71,250	74,791	50,000	75,000	25,000					
317	0100	335	5400	0085	642	2	0000	00	00	Other Transportation, SPED	30,741	22,294	0	0	0				To line 318 in FY13	
318	0100	335	5400	0085	840	2	0000	00	00	Gas & Repairs, GPS Vehicles	52,104	77,868	46,000	78,000	32,000				Gas price Increase	
319	0100	335	5400	0086	590	9	0000	00	00	Crossing Guard Supplies	207	0	500	500	0					
* 321										Transportation Total	681,427	636,494	902,300	1,006,500	104,200	0.67%				
323	336 - Contract Obligations																			
324	Account Number								Account Description	FY11 Actual	FY12 Actual	FY13 Budget	FY14 Budget	Inc (Dec)	Percent					
* 325	0100	336	5100	0000	000	1	0000	00	00	Step Inc Teach/Para/Cust/Assist	0	0	260,000	368,510	108,510					
326	0100	336	5100	New Account						Negotiated Salary Adjustments	0	0	0	1	1				FY13 \$128,494 To Be Transferred from City	
327	0100	336	5100	0000	150	9	9999	00	00	Early Retirement Incentive GEA	6,000	2,000	8,000	6,000	(2,000)					
328	0100	336	5100	0000	160	9	0000	00	00	Longevity Non Teachers	20,903	24,273	25,000	25,000	0					
329	0100	336	5100	0000	160	9	9999	00	00	Longevity Teachers	53,815	27,600	58,000	60,000	2,000					
330	0100	336	5100	0000	170	9	9999	00	00	Sick Leave Buyback	112,969	96,923	90,000	110,000	20,000					
331	0100	336	5100	0000	180	9	0000	00	00	403b Annuity GEA	14,430	15,801	18,000	18,000	0					
332	0100	336	5100	0001	120	9	0000	00	00	Administrative Expense Allowance	14,924	15,300	15,000	15,000	0					
333	0100	336	5100	0060	300	2	0000	00	00	Para Insurance Obligation	63,954	0	0	0	0					
334	0100	336	5200	0000	635	1	2357	06	01	Course Reimb GEA	20,772	17,953	35,000	35,000	0					
335	0100	336	5200	0000	635	9	2357	06	01	Course Reimb Non GEA	0	0	5,000	5,000	0					
336	0100	336	5400	0000	599	9	2430	05	01	Teacher Allowance GEA	1,933	782	8,000	8,000	0					
337	0100	336	5400	0082	581	9	0000	00	00	Clothing Allowance, Custodians	0	1,969	2,000	2,000	0					
338	0100	336	5400	0000	619	9	2330	05	03	ESP Allowance	0	0	5,000	2,500	(2,500)					
* 340										Contract Obligations Total	309,701	202,601	529,000	655,011	126,011	0.81%				

GREENFIELD PUBLIC SCHOOLS
2013-2014 DRAFT SUPERINTENDENT AND SUBCOMMITTEE BUDGET

340 - School Committee											FY14 Budget	Inc (Dec)						
Account Number											Account Description	FY11 Actual	FY12 Actual	FY13 Budget	Proposed	Inc (Dec)	Percent	
344	0100	340	5100	0001	220	9	1110	02	08	School Committee Secretary	1,550	1,350	3,000	3,000	0			
345	0100	340	5200	0000	610	9	1110	04	08	Prof Legal Svcs School Committee	25,872	15,397	38,000	38,000	0			
346	0100	340	5200	0000	620	9	0000	00	00	Dues MASS School Committee	4,997	6,170	5,500	6,200	700			
347	0100	340	5400	0000	560	9	1110	05	08	General Supplies School Committee	2,183	140	2,000	2,000	0			
348																		
349										School Committee Total	34,602	23,057	48,500	49,200	700	0.00%		
350																		
341 - Central Administration											FY14 Budget	Inc (Dec)						
Account Number											Account Description	FY11 Actual	FY12 Actual	FY13 Budget	Proposed	Inc (Dec)	Percent	
353	0100	341	5100	0001	120	9	1410	01	08	Administration, Business Office	232,934	239,397	212,500	212,500	0			
354	0100	341	5100	0001	220	9	1410	02	08	Administrative Assistance, Business	16,723	17,643	17,247	17,247	0			
355	0100	341	5100	0081	330	9	4110	03	08	Custodial Staff , Admin Bldg	7,873	7,582	8,000	8,000	0			
356	0100	341	5200	0082	685	9	4220	06	08	Maint of Buildings Admin	643	0	0	0	0			
357	0100	341	5800	0000	722	9	5300	00	08	Leased Equipment, Admin	0	0	1,000	1,000	0			
358																		
359										Central Administration Total	258,174	264,621	238,747	238,747	0	0.00%		
360																		
361																		
362										Totals	14,314,720	14,966,300	15,635,000	17,099,493	1,464,493	9.37%		
363																		
364										FY13 Negotiated Contracts City To Transfer			128,494	0	128,494			
365																		
366										Revised FY13 Budget			15,763,494	17,099,493	1,335,999	8.48%		

Percent Increase Summary
 .6% K-3 Increasing
 .2% Preschool
 .4% MS Grade 4/5 & GR
 .5% HS
 .1% Nursing
 .3% Personnel Administrator
 .2% Tutoring
 .3% School Officer
 .3% Substitutes
 .4% Library
 .3% Special Education
 .7% Custodial / Maintenance
 .67% Transportation
 .81% Contract Obligations