FRANKLIN PUBLIC SCHOOLS

FY2022 SCHOOL COMMITTEE PROPOSED BUDGET

FY2018 Actual	FY19 Actual	FY20 Actual (unaudited)	Budget Center	FY2021 School Committee Approved Budget	FY2021 School Committee Revised Budget	FY2022 School Committee Proposed Budget	% Change 2022 Proposed to 2021 Revised
936,609	1,379,163	1,462,027	Early Childhood Development Center	692,548	692,548	796,984	15.08%
2,367,000	2,584,545	2,601,184	Davis Thayer Elementary School	2,655,756	2,655,756	0	-100.00%
3,122,555	3,229,559	3,166,121	Jefferson Elementary School	3,250,360	3,250,361	3,601,853	10.81%
3,517,519	3,484,713	3,570,513	Keller Elementary School	3,529,725	3,529,726	5,647,862	60.01%
3,170,554	3,418,203	3,520,052	Kennedy Elementary School	3,647,280	3,647,280	3,628,103	-0.53%
2,897,473	3,094,767	3,223,757	Oak Street Elementary School	3,287,924	3,287,925	3,621,292	10.14%
2,855,706	3,017,019	3,291,337	Parmenter Elementary School	3,423,069	3,423,070	3,581,205	4.62%
3,681,671	3,872,757	3,592,458	Sullivan Middle School	3,688,123	3,688,123	3,745,989	1.57%
3,941,200	4,198,232	3,991,662	Remington Middle School	4,219,152	4,219,152	4,302,251	1.97%
3,882,132	4,248,904	4,292,315	Horace Mann Middle School	4,363,577	4,363,577	4,321,258	-0.97%
12,154,885	13,341,610	13,378,598	Franklin High School	13,335,565	13,311,311	14,204,206	6.71%
1,952,670	2,016,047	1,941,782	Central Services/District Administration	2,746,756	2,711,009	3,084,530	13.78%
507,662	559,363	456,121	Office for Teaching and Learning	502,362	502,362	613,183	22.06%
8,552,652	7,663,752	8,761,879	Office for Student Services	8,618,038	8,638,039	8,480,436	-1.82%
171,728	180,209	176,705	Human Resources	187,188	207,188	196,962	-4.94%
364,878	374,358	384,368	Business/Finance	390,326	410,326	403,629	-1.63%
614,921	961,082	1,100,521	Transportation	720,312	720,312	733,933	1.89%
54,691,815	57,624,283	58,911,400		59,258,062	59,258,065	60,963,676	2.88%
5,410,978	5,498,973	5,853,754	Insurance/Benefits	6,400,438	6,400,435	6,950,508	8.59%
60,102,792	63,123,256	64,765,154		65,658,500	65,658,500	67,914,184	3.44%
					Increase	2,255,684	3.44%

4/7/2021

FRANKLIN PUBLIC SCHOOLS

FY2022 SCHOOL COMMITTEE PROPOSED BUDGET

FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	FY2022 SCHOOL COMMITTEE PROPOSED BUDGET		FY2021 School Committee Approved Budget	FY2021 School Committee Revised Budget	FY2022 School Committee Proposed Budget	Amount of Increase/Decrease	Percentage Change	FTE
2,799	1,986	1,638	1110-School Committee	20-Salaries Secretarial	3,000	3,000	2,500	(500)	-16.67%	0.0
0	4,666	1,238		40-Contracted Services	4,000	4,000	4,000	0	0.00%	0.0
497	0	277		50-Materials and Supplies	500	500	500	0	0.00%	0.0
15,746	15,864	11,167		60-Other Expenses	11,000	11,000	11,000	0	0.00%	0.0
19,042	**22,516**	**14,320**	**1110-School Committee Total**		**18,500**	**18,500**	**18,000**	**(500)**	**-2.70%**	**0.0**
189,900	198,100	199,762	1210-Superintendent's Office	10-Salaries	201,610	201,610	205,642	4,032	2.00%	1.0
2,500	0	0		10-Travel Stipend	2,500	2,500	2,500	0	0.00%	0.0
62,670	64,550	65,196		20-Salaries Secretarial	66,500	66,500	67,830	1,330	2.00%	1.0
25,055	25,922	46,749		40-Contracted Services	26,000	21,419	79,295	57,876	270.21%	0.0
11,877	9,497	8,245		40-Professional Development	12,000	12,000	12,000	0	0.00%	0.0
8,427	6,871	6,075		50-Materials and Supplies	10,000	10,000	10,000	0	0.00%	0.0
12,172	12,720	8,564		60-Other Expenses	13,200	13,200	18,288	5,088	38.55%	0.0
			Less Revenue from LLL-Admin offset					0		
312,601	**317,660**	**334,590**	**1210-Superintendent's Office Total**		**331,810**	**327,229**	**395,555**	**68,326**	**20.88%**	**2.0**
144,422	138,900	140,530	1220-Assistant Superintendent's Office	10-Salaries	142,168	142,168	145,011	2,843	2.00%	1.0
1,500	1,500	1,500		10-Travel Stipend	1,500	1,500	1,500	0	0.00%	0.0
0	0	22,115		20-Salaries Other	27,000	27,000	27,050	50	0.19%	0.5
500	41,992	10,983		40-Contracted Services	9,000	13,581	15,000	1,419	10.45%	0.0
483	1,474	1,208		50-Materials and Supplies	1,500	1,500	1,500	0	0.00%	0.0
219	791	45		60-Other Expenses	1,000	1,000	1,000	0	0.00%	0.0
			Less Revenue from LLL-Admin offset					0		
147,124	**184,657**	**176,382**	**1220-Assistant Superintendent's Office Total**		**182,168**	**186,749**	**191,061**	**4,312**	**2.31%**	**1.5**
0	0	0	1230-District Administration		0	0	0	0		0.0
			1230-District Administration total					**0**		**0.0**
143,500	147,805	149,283	1410 Business & Finance	10-Salaries	152,270	152,270	155,314	3,044	2.00%	1.0
200,724	210,055	211,157		20-Salaries Secretarial	233,056	253,056	237,315	(15,741)	-6.22%	4.0
11,623	11,500	12,000		40-Contracted Services	15,000	15,000	15,000	0	0.00%	0.0
5,355	2,216	8,028		50-Materials and Supplies	6,000	6,000	6,000	0	0.00%	0.0
3,676	2,782	3,900		60-Other Expenses	4,000	4,000	4,000	0	0.00%	0.0
0	**0**	**0**	**Less Revenue from LLL-Admin offset**		**(20,000)**	**(20,000)**	**(14,000)**	**6,000**	**-30.00%**	
364,878	**374,358**	**384,368**	**1410 Business & Finance Total**		**390,326**	**410,326**	**403,629**	**(6,697)**	**-1.63%**	**5.0**
87,113	96,000	97,160	1420 Human Resources	10-Salaries	119,503	139,503	121,893	(17,610)	-12.62%	1.0
65,503	67,572	65,984		20-Salaries Secretarial	68,685	68,685	70,069	1,384	2.01%	1.0
16,421	14,001	9,333		40-Contracted Services	15,000	15,000	15,000	0	0.00%	0.0
2,232	2,386	3,978		50-Materials and Supplies	3,000	3,000	3,000	0	0.00%	0.0
459	250	250		60-Other Expenses	1,000	1,000	1,000	0	0.00%	0.0
0	**0**	**0**	**Less Revenue from LLL-Admin offset**		**(20,000)**	**(20,000)**	**(14,000)**	**6,000**	**-30.00%**	
171,728	**180,209**	**176,705**	**1420-Human Resources Total**		**187,188**	**207,188**	**196,962**	**(10,226)**	**-4.94%**	**2.0**
90,795	73,247	61,180	1430 Legal Services - School Committee	40-Contracted Services	115,000	107,700	115,000	7,300	6.78%	0.0
90,795	**73,247**	**61,180**	**1430 Legal Services - School Committee Total**		**115,000**	**107,700**	**115,000**	**7,300**	**6.78%**	**0.0**
0	10,000	0	1435 Legal Settlements - School Committee	40-Contracted Services	0	0	0	0		0.0
0	**10,000**	**0**	**1435 Legal Settlements - School Committee Total**		**0**	**0**	**0**	**0**		**0.0**
202,980	112,851	134,218	1450-District-wide Data Processing	40-Contracted Services	141,603	141,603	137,983	(3,620)	-2.56%	0.0
202,980	**112,851**	**134,218**	**1450-District-Wide Information Data Processing Total**		**141,603**	**141,603**	**137,983**	**(3,620)**	**-2.56%**	**0.0**

FRANKLIN PUBLIC SCHOOLS

FY2022 SCHOOL COMMITTEE PROPOSED BUDGET

FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	FY2022 SCHOOL COMMITTEE PROPOSED BUDGET		FY2021 School Committee Approved Budget	FY2021 School Committee Revised Budget	FY2022 School Committee Proposed Budget	Amount of Increase/Decrease	Percentage Change	FTE
391,390	419,770	491,751	2110 Curriculum/PPS Directors	10-Salaries	508,641	508,641	625,208	116,567	22.92%	5.3
3,500	0	0		10-Travel Stipend	3,500	3,500	0	(3,500)	-100.00%	0.0
177,162	184,935	186,312		20-Salaries Secretarial	192,573	212,573	196,246	(16,327)	-7.68%	3.5
48,142	59,460	31,907		40-Contracted Services	50,000	50,000	50,000	0	0.00%	0.0
8,701	8,546	2,842		50-Materials and Supplies	4,075	4,075	4,000	(75)	-1.84%	0.0
10,397	11,251	12,812		60-Other Expenses	13,975	13,975	7,795	(6,180)	-44.22%	0.0
0	0	0	**Less Revenue from LLL-Admin offset**		(20,000)	(20,000)	(14,000)	6,000	-30.00%	
639,292	**683,962**	**725,624**	**2110-District Wide Curriculum/Instruction Total**		**752,764**	**772,764**	**869,249**	**96,485**	**12.49%**	**8.8**
1,012,590	1,102,797	1,123,659	2120-Department Head/Curriculum Specialist	10-Salaries Professional	1,113,055	1,113,055	1,108,765	(4,290)	-0.39%	11.8
1,012,590	**1,102,797**	**1,123,659**	**2120-Department Head/Curriculum Specialist Total**		**1,113,055**	**1,113,055**	**1,108,765**	**(4,290)**	**-0.39%**	**11.8**
	131,840	133,158	2130-Instr. Tech. Leadership	10-Salaries Professional	135,821	135,821	138,537	2,716	2.00%	1.0
	1,200	1,200		10-Travel Stipend	1,200	1,200	1,200	0	0.00%	0.0
	3,900	5,148		61-Curriculum Committees	8,000	8,000	0	(8,000)	-100.00%	
0	**136,940**	**139,506**	**2130- Instr. Tech. Leadership Total**		**145,021**	**145,021**	**139,737**	**(5,284)**	**-3.64%**	**1.0**
2,563,647	2,698,077	2,689,957	2210-Principal's Office	10-Salaries Professional	2,588,107	2,588,107	2,515,208	(72,899)	-2.82%	25.0
727,869	727,500	726,668		20-Salaries Secretarial	748,978	748,978	719,688	(29,290)	-3.91%	14.6
10,252	10,252	10,252		34-Salaries Substitute Caller	10,000	10,000	10,000	0	0.00%	0.0
20,278	14,000	19,634		40-Contracted Services	19,450	19,450	19,300	(150)	-0.77%	0.0
52,048	44,625	45,837		50-Materials and Supplies	39,700	41,200	42,200	1,000	2.43%	0.0
29,565	28,910	20,557		60-Other Expenses	36,700	36,700	25,542	(11,158)	-30.40%	0.0
			Less Revenue from LLL-Admin offset					0		
3,403,659	**3,523,364**	**3,512,906**	**2210-Principal's Office Total**		**3,442,935**	**3,444,435**	**3,331,938**	**(112,497)**	**-3.27%**	**39.6**
0	7,237	9,906	2250-Administrative Technology	40-Contracted Services	12,010	12,010	9,652	-2,358	-19.63%	0.0
486	31,670	35,834	2250-Administrative Technology	50-Materials and Supplies	44,163	44,163	40,126	(4,037)	-9.14%	0.0
486	**38,907**	**45,739**	**2250-Administrative Technology Total**		**56,173**	**56,173**	**49,778**	**(6,395)**	**-11.38%**	**0.0**
22,624,751	24,399,987	23,895,346	2305-Teachers Classroom	10-Salaries	24,162,211	24,162,212	24,973,039	810,827	3.36%	293.4
0	0	0		61-Lexington Plan/Sick Day BB	164,000	164,000	196,000	32,000	19.51%	0.0
0	0	0		62-Degree Advancement	261,000	261,000	145,500	(115,500)	-44.25%	0.0
0	0	0	**Less Revenue School Choice**		(7,500)	(7,500)	0	7,500	-100.00%	0.0
22,624,751	**24,399,987**	**23,895,346**	**2305-Teachers Classroom Total**		**24,579,711**	**24,579,712**	**25,314,539**	**734,827**	**2.99%**	**293.4**
6,486,896	7,137,971	7,427,278	2310-Teachers Classroom-SPED	10-Salaries	7,762,862	7,762,865	7,751,892	(10,973)	-0.14%	97.9
47,162	116,739	130,041		30-ESY Salaries	109,060	109,060	114,380	5,320	4.88%	0.0
3,877	6,696	966		31-Home Tutor Salaries	7,500	7,500	4,000	(3,500)	-46.67%	0.0
0	0	0	**Less Revenue Pre K Revolving**		(400,000)	(400,000)	(400,000)	0	0.00%	0.0
6,537,935	**7,261,406**	**7,558,285**	**2310-Teachers Classroom-SPED Total**		**7,479,422**	**7,479,425**	**7,470,272**	**-9,153**	**-0.12%**	**97.9**
1,856,220	1,960,826	2,034,400	2320-Therapeutic Services	10-Salaries	2,083,702	2,083,702	2,109,672	25,970	1.25%	24.7
900,658	786,492	722,876		40-Contracted Services	908,834	908,834	866,839	(41,995)	-4.62%	0.0
			Less Revenue Pre K Revolving		(200,000)	(200,000)	(200,000)	0	0.00%	0.0
2,756,878	**2,747,318**	**2,757,276**	**2320-Therapeutic Services Total**		**2,792,536**	**2,792,536**	**2,776,511**	**(16,025)**	**-0.57%**	**24.7**
0	183,955	255,000	2324-Long Term Substitutes	33-Salaries-Substitutes	0	0	0	0		
0	**183,955**	**255,000**	**2324-Long Term Substitutes Total**		**0**	**0**	**0**	**0**		**0.0**
578,516	360,404	232,590	2325-Subsititutes	33-Salaries-Substitutes	692,200	612,200	586,200	(26,000)	-4.25%	0.0
578,516	**360,404**	**232,590**	**2325-Subsititutes Total**		**692,200**	**612,200**	**586,200**	**(26,000)**	**-4.25%**	**0.0**

FRANKLIN PUBLIC SCHOOLS

FY2022 SCHOOL COMMITTEE PROPOSED BUDGET

FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	FY2022 SCHOOL COMMITTEE PROPOSED BUDGET		FY2021 School Committee Approved Budget	FY2021 School Committee Revised Budget	FY2022 School Committee Proposed Budget	Amount of Increase/Decrease	Percentage Change	FTE
1,259,022	1,469,636	1,966,097	2330-Educational Assistants	31-Salaries-ESP's	2,210,243	2,210,244	2,639,458	429,214	19.42%	111.4
16,643	30,000	23,640		30-ESY Salaries	202,123	202,123	106,749	(95,374)	-47.19%	
0	**0**	**0**	**Less Revenue Pre K Revolving**		**(267,000)**	**(267,000)**	**(200,000)**	**67,000**	**-25.09%**	
1,275,665	**1,499,636**	**1,989,737**	**2330-Educational Assistants Total**		**2,145,366**	**2,145,367**	**2,546,207**	**400,840**	**18.68%**	**111.4**
81,068	91,850	42,578	2340-Librarians	10-Salaries	53,980	53,980	23,775	(30,205)	-55.96%	0.4
120,028	130,809	136,279		31-Salaries-ESP's	144,190	144,190	143,446	(744)	-0.52%	5.9
201,096	**222,659**	**178,856**	**2340-Librarians Total**		**198,170**	**198,170**	**167,221**	**(30,949)**	**-15.62%**	**6.3**
	10,585	8,737	2345-Distance Learning		10,500	10,500	10,500	0	0.00%	0.0
0	**10,585**	**8,737**	**2345-Distance Learning**		**10,500**	**10,500**	**10,500**	**0**	**0.00%**	**0.0**
1,069,646	1,206,722	1,235,216	2352-Instructional Coach	10-Salaries	1,262,650	1,262,650	1,519,965	257,315	20.38%	13.2
3,339	1,774	3,030		50-Materials and Supplies	2,000	2,000	2,150	150	7.50%	0.0
1,072,985	**1,208,496**	**1,238,246**	**2352-Instructional Coach Total**		**1,264,650**	**1,264,650**	**1,522,115**	**257,465**	**20.36%**	**13.2**
232,975	244,113	165,458	2354-Instructional Coach Stipend	61-Stipends/Curric Teams/Works	263,300	202,020	166,300	(35,720)	-17.68%	0.0
232,975	**244,113**	**165,458**	**2354-Instructional Coach Stipend Total**		**263,300**	**202,020**	**166,300**	**(35,720)**	**-17.68%**	**0.0**
27,652	20,799	9,806	2356-Professional Development	10-Salaries/Stipends	19,800	19,800	20,000	200	1.01%	0.0
128,217	156,573	143,921		60-Other Expenses	197,335	197,335	164,100	(33,235)	-16.84%	0.0
155,869	**177,372**	**153,726**	**2356-Professional Development Total**		**217,135**	**217,135**	**184,100**	**(33,035)**	**-15.21%**	**0.0**
77,678	123,903	73,479	2358-Vendor Professional Development	40-Contracted Services	109,000	106,500	100,000	(6,500)	-6.10%	0.0
3,922	0	4,988		50-Materials and Supplies	1,500	2,500	1,500	(1,000)		
81,600	**123,903**	**78,466**	**2358-Vendor Professional Development Total**		**110,500**	**109,000**	**101,500**	**(7,500)**	**-6.88%**	**0.0**
181,048	163,758	177,693	2410-Textbooks/Media/Materials	50-Materials and Supplies	244,671	237,566	229,600	(7,966)	-3.35%	0.0
181,048	**163,758**	**177,693**	**2410-Textbooks/Media/Materials Total**		**244,671**	**237,566**	**229,600**	**(7,966)**	**-3.35%**	**0.0**
31,200	35,577	17,674	2415-Other Instructional Materials-Library	50-Materials and Supplies	31,127	31,127	32,100	973	3.13%	0.0
0	0	0		60-Other Expenses	250	250	0	(250)	-100.00%	0.0
31,200	**35,577**	**17,674**	**2415-Other Instructional Materials-Library Total**		**31,377**	**31,377**	**32,100**	**723**	**2.30%**	**0.0**
105,306	0	0	2420-Instructional Equipment	40-Contracted Services	1,000	1,000	1,000	0	0.00%	0.0
105,306	**0**	**0**	**2420-Instructional Equipment Total**		**1,000**	**1,000**	**1,000**	**0**	**0.00%**	**0.0**
413,385	391,257	326,587	2430-General Supplies	50-Materials and Supplies	285,540	267,588	328,137	60,549	22.63%	0.0
413,385	**391,257**	**326,587**	**2430-General Supplies Total**		**285,540**	**267,588**	**328,137**	**60,549**	**22.63%**	**0.0**
10,913	17,528	10,815	2440-Other Instructional Services	60-Other Expenses	17,000	17,000	8,000	(9,000)	-52.94%	0.0
10,913	**17,528**	**10,815**	**2440-Other Instructional Services Total**		**17,000**	**17,000**	**8,000**	**(9,000)**	**-52.94%**	**0.0**
102,127	40,208	15,908	2451-Instructional Technology	50-Materials and Supplies	96,700	96,700	133,500	36,800	38.06%	0.0
			Less Revenue Technology Revolving		**(50,000)**	**(50,000)**	**(60,000)**	**(10,000)**	**20.00%**	**0**
102,127	**40,208**	**15,908**	**2451-Instructional Technology Total**		**46,700**	**46,700**	**73,500**	**26,800**	**57.39%**	**0.0**
0	0	0	2453-Library Technology/Hardware	40-Contracted Services	1,000	1,000	1,000	0	0.00%	0.0
0	**0**	**0**	**2453-Library Technology/Hardware Total**		**1,000**	**1,000**	**1,000**	**0**	**0.00%**	**0.0**
	130,116	77,397	2454-Instructional Hardware	40-Contracted Services	117,601	117,601	109,318	(8,283)	-7.04%	
	21,149	51,326		50-Materials and Supplies	45,674	45,674	47,440	1,766	3.87%	
0	**151,265**	**128,723**	**2454-Instructional Hardware Total**		**163,275**	**163,275**	**156,758**	**(6,517)**	**-3.99%**	**0.0**
30,236	44,107	52,392	2455-Instructional Software	40-Contracted Services	37,041	123,376	138,875	15,499	12.56%	0.0
30,236	**44,107**	**52,392**	**2455-Instructional Software Total**		**37,041**	**123,376**	**138,875**	**15,499**	**12.56%**	**0.0**

FRANKLIN PUBLIC SCHOOLS

FY2022 SCHOOL COMMITTEE PROPOSED BUDGET

FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	FY2022 SCHOOL COMMITTEE PROPOSED BUDGET		FY2021 School Committee Approved Budget	FY2021 School Committee Revised Budget	FY2022 School Committee Proposed Budget	Amount of Increase/Decrease	Percentage Change	FTE
1,221,297	1,401,704	1,627,822	2710-Guidance/Counseling	10-Salaries	1,676,891	1,652,638	1,904,324	251,686	15.23%	24.0
44,427	36,135	38,038		20-Salaries Secretarial	42,233	42,233	42,742	509	1.21%	1.0
				40-Contracted Services		24,253	1,500	(22,753)	-93.82%	0.0
1,265,724	**1,437,839**	**1,665,860**	**2710-Guidance/Counseling Total**		**1,719,124**	**1,719,124**	**1,948,566**	**229,442**	**13.35%**	**25.0**
9,579	4,674	5,480	2720-Testing and Assessment	40-Contracted Services	33,000	33,000	33,000	0	0.00%	0.0
9,410	16,029	2,123		50-Materials and Supplies	18,350	18,350	18,650	300	1.63%	0.0
18,989	**20,703**	**7,603**	**2720-Testing and Assessment Total**		**51,350**	**51,350**	**51,650**	**300**	**0.58%**	**0.0**
794,795	783,534	751,357	2800-Psychological Services	10-Salaries	794,728	794,728	800,879	6,151	0.77%	9.0
29,448	8,241	6,005		40-Contracted Services	20,500	20,500	25,500	5,000	24.39%	0.0
7,976	10,790	1,889		50-Materials and Supplies	11,150	11,150	11,500	350	3.14%	0.0
832,219	**802,565**	**759,251**	**2800-Psychological Services Total**		**826,378**	**826,378**	**837,879**	**11,501**	**1.39%**	**9.0**
790,087	844,486	840,660	3200-Medical/Health Services	10-Salaries	868,588	868,588	868,796	208	0.02%	13.0
0	1,611	857		31-Salaries-EA's	0	0	0	0		0.0
15,299	18,256	10,567		40-Contracted Services	18,798	18,798	17,991	(807)	-4.29%	0.0
11,449	8,531	9,291		50-Materials and Supplies	12,075	12,075	21,535	9,460	78.34%	0.0
1,005	1,414	1,235		60-Other Expenses	1,850	1,850	1,850	0	0.00%	0.0
817,840	**874,298**	**862,610**	**3200-Medical/Health Services Total**		**901,311**	**901,311**	**910,172**	**8,861**	**0.98%**	**13.0**
177,929	227,442	260,503	3300-Transportation Services	10-Salaries Van Drivers	310,126	310,126	326,411	16,285	5.25%	12.1
27,971	28,442	29,027		30-Trans. Coordinator Salary	29,392	29,392	30,073	681	2.32%	0.6
586,950	932,640	1,071,494		40-Reg. Day Trans Contr. Svcs	1,540,920	1,540,920	1,543,860	2,940	0.19%	0.0
1,229,515	1,244,594	1,217,986		40-Contr. Svcs Out of District	1,380,000	1,380,000	1,312,500	(67,500)	-4.89%	0.0
		36,180		40-Contracted Svcs Foster	48,000	48,000	45,000	(3,000)	-6.25%	0.0
48,965	17,025	23,162		40-Contracted Svcs Homeless	24,000	24,000	35,000	11,000	45.83%	0.0
		9,378		60-Other Expenses			10,000	10,000		0.0
0	**0**	**0**	**Less Revenue Pay to Ride**		**(850,000)**	**(850,000)**	**(850,000)**	**0**	**0.00%**	
2,071,331	**2,450,143**	**2,647,729**	**3300-Transportation Services Total**		**2,482,438**	**2,482,438**	**2,452,844**	**(29,594)**	**-1.19%**	**12.7**
		10,000	3400-Food Services	40-Contracted Services	0	0	0	0		0.0
0	**0**	**10,000**	**3300-Food Services Total**		**0**	**0**	**0**	**0**		**0.0**
178,265	137,599	87,840	3510-Athletics	10-Salaries	310,000	310,000	310,000	0	0.00%	0.0
				10-Travel Stipend	3,504	3,500	3,500	0	0.00%	0.0
197,598	282,303	93,020		40-Contracted Services	200,000	200,000	200,000	0	0.00%	0.0
61,296	59,825	60,278		50-Materials and Supplies	40,000	40,000	40,000	0	0.00%	0.0
151,093	158,031	161,036		51-Salaries/Athletic Director/Sec	162,123	162,127	150,952	(11,175)	-6.89%	1.6
11,081	11,816	19,111		60-Other Expenses	10,000	10,000	10,000	0	0.00%	0.0
0	**0**	**0**	**Less Revenue Athletics**		**(450,000)**	**(450,000)**	**(400,000)**	**50,000**	**-11.11%**	
599,333	**649,574**	**421,285**	**3510-Athletics Total**		**275,627**	**275,627**	**314,452**	**38,825**	**14.09%**	**1.6**
208,617	229,689	233,945	3520-Other Student Activities	10-Salaries	173,623	174,372	136,000	(38,372)	-22.01%	0.0
13,006	12,970	8,981		50-Graduation	17,000	17,000	17,000	0	0.00%	0.0
15,999	24,413	7,389		60-Other Expenses	25,500	25,500	26,000	500	1.96%	0.0
5,218	1,617	1,267		50-Materials and Supplies	1,250	500	2,900	2,400	480.00%	0.0
0	**0**	**0**	**Less Revenue Extracurricular Participation**		**(79,500)**	**(79,500)**	**(36,000)**	**43,500**	**-54.72%**	
242,840	**268,689**	**251,582**	**3520-Other Student Activities Total**		**137,873**	**137,872**	**145,900**	**8,028**	**5.82%**	**0.0**
	9,703	10,401	4130-Utilities (Cell Phone)	40-Contracted Services	10,000	10,000	11,710	1,710	17.10%	0.0
0	**9,703**	**10,401**	**4130-Uitilities Total**		**10,000**	**10,000**	**11,710**	**1,710**	**17.10%**	**0.0**

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317,131	319,456	326,613	4450-Technology Maintenance	10-Salaries	337,428	337,428	384,409	46,981	13.92%	5.5
439,179	345,726	360,024		31-Salaries-Tech	386,921	406,921	398,682	(8,239)	-2.02%	6.6
1,200	0	0		10-Travel Stipend	0	0	0	0		0.0
3,990	4,111	4,011		40-Contracted Services	12,446	19,746	66,781	47,035	238.20%	0.0
0	1,163	10,081		50-Materials and Supplies	2,000	2,000	10,000	8,000	400.00%	0.0
7,984	849	713		60-Other Expenses	631	631	1,000	369	58.48%	0.0
0	**0**	**0**	**Less Revenue from LLL-Admin offset**		**(20,000)**	**(20,000)**	**(14,000)**	**6,000**	**-30.00%**	
769,484	**671,305**	**701,442**	**4450-Technology Maintenance Total**		**719,426**	**746,726**	**846,872**	**100,146**	**13.41%**	**12.1**
10,625	9,563	8,400	5200-Fixed Charges/Insurance	40-Contracted Services	12,100	12,100	12,100	0	0.00%	0.0
4,745,700	4,794,285	5,144,898		40-Health Care	5,931,388	5,931,385	6,286,508	355,123	5.99%	0.0
12,251	13,738	13,843		40-Long Term Disability	14,000	14,000	14,000	0	0.00%	0.0
653,027	690,950	695,014		40-Medicare Payroll Tax Exp.	755,050	755,050	740,000	(15,050)	-1.99%	0.0
0	**0**	**0**	**Less Revenue from LLL/Café/Grants**		**(300,000)**	**(300,000)**	**(90,000)**	**210,000**	**-70.00%**	**0.0**
5,421,603	**5,508,536**	**5,862,154**	**5200-Fixed Charges/Insurance Total**		**6,412,538**	**6,412,535**	**6,962,608**	**550,073**	**8.58%**	**0.0**
54,617	54,744	56,983	5500-Other Fixed Charges - Crossing Guards	10-Salaries	56,779	56,779	58,000	1,221	2.15%	0.5
14,839	13,749	7,927	5500-Other Fixed Charges - Medicaid Billing	40-Contracted Services	10,000	10,000	10,000	0	0.00%	0.0
69,456	**68,493**	**64,910**	**5500-Other Fixed Charges**		**66,779**	**66,779**	**68,000**	**1,221**	**1.83%**	**0.5**
163,616	220,502	175,209	9100-Out of District Public	40-Contractual Svcs Public	137,025	137,025	61,675	(75,350)	-54.99%	0.0
507,406	354,379	304,540	9200- Out of State	40-Contractual Svcs Out of State	343,831	343,831	216,269	(127,562)	-37.10%	0.0
3,293,728	2,604,213	3,454,191	9300- Private	40-Contractual Svcs Private	5,033,736	5,033,736	5,278,034	244,298	4.85%	0.0
1,271,564	1,137,312	1,495,674	9400-Collaboratives	40-Contractual Svcs Collab	1,783,428	1,783,428	1,805,461	22,033	1.24%	0.0
0	**0**	**0**	**Less Circuit Breaker**		**(2,700,000)**	**(2,700,000)**	**(2,770,000)**	**(70,000)**	**2.59%**	**0.0**
5,236,314	**4,316,406**	**5,429,614**	**9000-Out of District Total**		**4,598,019**	**4,598,020**	**4,591,439**	**(6,581)**	**-0.14%**	**0.0**

60,102,792	**63,123,256**	**64,765,154**	**FY2022 SCHOOL COMMITTEE PROPOSED BUDGET**	**65,658,500**	**65,658,500**	**67,914,184**	**2,255,684**	**3.44%**	**692.4**