



FRANKLIN PUBLIC SCHOOLS



FY2023 SUPERINTENDENT'S RECOMMENDED BUDGET

FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	Budget Center	FY2022 School Committee Approved Budget	FY2022 School Committee Revised Budget	FY2023 Superintendent's Recommended Budget	% Change 2023 Proposed to 2022 Revised
1,379,163	1,462,027	1,429,659	Early Childhood Development Center	796,984	803,351	1,173,967	46.13%
2,584,545	2,601,184	2,291,394	Davis Thayer Elementary School	0	0	0	
3,229,559	3,166,121	3,335,400	Jefferson Elementary School	3,601,853	3,649,882	4,095,475	12.21%
3,484,713	3,570,513	3,384,634	Keller Elementary School	5,647,862	5,651,801	5,936,899	5.04%
3,418,203	3,520,052	3,398,040	Kennedy Elementary School	3,628,103	3,633,650	3,707,928	2.04%
3,094,767	3,223,757	3,419,470	Oak Street Elementary School	3,621,292	3,659,293	3,861,082	5.51%
3,017,019	3,291,337	3,182,900	Parmenter Elementary School	3,581,205	3,685,000	3,803,210	3.21%
3,872,757	3,592,458	3,484,609	Sullivan Middle School	3,745,989	3,752,027	4,067,495	8.41%
4,198,232	3,991,662	4,066,069	Remington Middle School	4,302,251	4,315,379	4,524,346	4.84%
4,248,904	4,292,315	4,186,403	Horace Mann Middle School	4,321,258	4,341,549	4,414,579	1.68%
13,341,610	13,378,598	13,245,569	Franklin High School	14,204,206	13,983,694	14,882,380	6.43%
2,016,047	1,941,782	3,250,968	Central Services/District Administration	3,084,530	3,079,380	3,313,343	7.60%
559,363	456,121	492,310	Office for Teaching and Learning	613,183	611,383	653,319	6.86%
7,663,752	8,761,879	7,669,708	Office for Student Services	8,480,436	8,368,204	7,550,347	-9.77%
180,209	176,705	208,688	Human Resources	196,962	198,162	202,806	2.34%
374,358	384,368	402,232	Business/Finance	403,629	403,629	415,216	2.87%
961,082	1,100,521	1,085,162	Transportation	733,933	733,933	667,243	-9.09%
57,624,283	58,911,400	58,533,214		60,963,676	60,870,317	63,269,635	3.94%
5,498,973	5,853,754	6,329,664	Insurance/Benefits	6,950,508	6,950,508	6,947,361	-0.05%
63,123,256	64,765,154	64,862,879		67,914,184	67,820,825	70,216,996	3.53%
					Increase	2,396,171	3.53%

FRANKLIN PUBLIC SCHOOLS

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1,986	1,638	2,322	1110-School Committee	20-Salaries Secretarial	2,500	2,500	2,500	0	0.00%	0.0
4,666	1,238	120		40-Contracted Services	4,000	4,000	45,200	41,200	1030.00%	0.0
0	277	152		50-Materials and Supplies	500	500	500	0	0.00%	0.0
15,864	11,167	10,486		60-Other Expenses	11,000	11,000	11,000	0	0.00%	0.0
22,516	14,320	13,080	1110-School Committee Total		18,000	18,000	59,200	41,200	228.89%	0.0
198,100	199,762	206,336	1210-Superintendent's Office	10-Salaries	205,642	205,642	211,811	6,169	3.00%	1.0
0	0	0		10-Travel Stipend	2,500	2,500	2,500	0	0.00%	0.0
64,550	65,196	66,500		20-Salaries Secretarial	67,830	67,830	69,865	2,035	3.00%	1.0
25,922	46,749	22,176		40-Contracted Services	79,295	79,295	59,295	(20,000)	-25.22%	0.0
9,497	8,245	2,425		40-Professional Development	12,000	12,000	12,000	0	0.00%	0.0
6,871	6,075	2,366		50-Materials and Supplies	10,000	10,000	6,000	(4,000)	-40.00%	0.0
12,720	8,564	18,555		60-Other Expenses	18,288	18,288	24,000	5,712	31.23%	0.0
			Less Revenue from LLL-Admin offset					0		
317,660	334,530	318,359	1210-Superintendent's Office Total		395,555	395,555	385,471	(10,084)	-2.55%	2.0
138,900	140,530	146,283	1220-Assistant Superintendent's Office	10-Salaries	145,011	154,011	157,590	3,579	2.32%	1.0
1,500	1,500	1,500		10-Travel Stipend	1,500	1,500	1,500	0	0.00%	0.0
0	22,115	26,017		20-Salaries Other	27,050	0	0	0	0.00%	0.0
41,992	10,983	13,581		40-Contracted Services	15,000	16,800	20,000	3,200	19.05%	0.0
1,474	1,208	0		50-Materials and Supplies	1,500	1,500	3,000	1,500	100.00%	0.0
791	45	125		60-Other Expenses	1,000	1,000	1,500	500	50.00%	0.0
			Less Revenue from LLL-Admin offset					0		
184,657	176,382	187,506	1220-Assistant Superintendent's Office Total		191,061	174,811	183,590	8,779	5.02%	1.0
0	0	0	1230-District Administration		0	27,050	28,434	1,384	5.12%	0.5
			1230-District Administration total			27,050	28,434	1,384	5.12%	0.5
147,805	149,283	154,026	1410 Business & Finance	10-Salaries	155,314	155,314	159,973	4,659	3.00%	1.0
210,055	211,157	234,506		20-Salaries Secretarial	237,315	237,315	244,243	6,928	2.92%	4.0
11,500	12,000	10,000		40-Contracted Services	15,000	15,000	15,000	0	0.00%	0.0
2,216	8,028	1,190		50-Materials and Supplies	6,000	6,000	6,000	0	0.00%	0.0
2,782	3,900	2,511		60-Other Expenses	4,000	4,000	4,000	0	0.00%	0.0
0	0	0	Less Revenue from LLL-Admin offset		(14,000)	(14,000)	(14,000)	0	0.00%	
374,358	384,368	402,232	1410 Business & Finance Total		403,629	403,629	415,216	11,587	2.87%	5.0
96,000	97,160	119,711	1420 Human Resources	10-Salaries	121,893	123,093	126,781	3,688	3.00%	1.0
67,572	65,984	74,982		20-Salaries Secretarial	70,069	70,069	72,175	2,106	3.01%	1.0
14,001	9,333	12,443		40-Contracted Services	15,000	15,000	15,000	0	0.00%	0.0
2,386	3,978	1,302		50-Materials and Supplies	3,000	3,000	2,600	(400)	-13.33%	0.0
250	250	250		60-Other Expenses	1,000	1,000	250	(750)	-75.00%	0.0
0	0	0	Less Revenue from LLL-Admin offset		(14,000)	(14,000)	(14,000)	0	0.00%	
180,209	176,705	208,688	1420-Human Resources Total		196,962	198,162	202,806	4,644	2.34%	2.0
73,247	61,180	56,608	1430 Legal Services - School Committee	40-Contracted Services	115,000	115,000	115,000	0	0.00%	0.0
73,247	61,180	56,608	1430 Legal Services - School Committee Total		115,000	115,000	115,000	0	0.00%	0.0
10,000	0	0	1435 Legal Settlements - School Committee	40-Contracted Services	0	0	0	0	0.00%	0.0
10,000	0	0	1435 Legal Settlements - School Committee Total		0	0	0	0	0.00%	0.0
112,851	134,218	117,050	1450-District-wide Data Processing	40-Contracted Services	137,983	137,983	165,250	27,267	19.76%	0.0
112,851	134,218	117,050	1450-District-Wide Information Data Processing Total		137,983	137,983	165,250	27,267	19.76%	0.0

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419,770	491,751	519,035	2110 Curriculum/PPS Directors	10-Salaries	625,208	615,008	674,888	59,880	9.74%	5.3
184,935	186,312	191,723		20-Salaries Secretarial	196,246	194,446	193,748	(698)	-0.36%	3.5
59,460	31,907	17,940		40-Contracted Services	50,000	50,000	66,000	16,000	32.00%	0.0
8,546	2,842	2,149		50-Materials and Supplies	4,000	4,000	4,300	300	7.50%	0.0
11,251	12,812	4,153		60-Other Expenses	7,795	7,795	5,200	(2,595)	-33.29%	0.0
0	0	0	Less Revenue from LLL-Admin offset		(14,000)	(14,000)	(14,000)	0	0.00%	
683,662	725,624	735,000	2110-District Wide Curriculum/Instruction Total		869,249	857,249	930,136	72,887	8.50%	8.8
1,102,797	1,123,659	1,111,107	2120-Department Head/Curriculum Specialist	10-Salaries Professional	1,108,765	1,203,765	1,551,350	347,585	28.87%	16.2
1,102,797	1,123,659	1,111,107	2120-Department Head/Curriculum Specialist Total		1,108,765	1,203,765	1,551,350	347,585	28.87%	16.2
131,840	133,158	134,490	2130-Instr. Tech. Leadership	10-Salaries Professional	138,537	502,537	541,704	39,167	7.79%	5.2
1,200	1,200	1,200		10-Travel Stipend	1,200	1,200	1,200	0	0.00%	0.0
3,900	5,148	17,492		61-Curriculum Committees	0	0	0	0		
136,940	139,606	153,182	2130- Instr. Tech. Leadership Total		139,737	503,737	542,904	39,167	7.78%	5.2
2,698,077	2,689,957	2,554,040	2210-Principal's Office	10-Salaries Professional	2,515,208	2,607,208	2,750,509	143,301	5.50%	27.0
727,500	726,668	741,268		20-Salaries Secretarial	719,688	719,688	751,686	31,998	4.45%	15.1
10,252	10,252	13,080		34-Salaries Substitute Caller	10,000	10,000	10,000	0	0.00%	0.0
14,000	19,634	14,356		40-Contracted Services	19,300	19,300	17,950	(1,350)	-6.99%	0.0
44,625	45,837	35,670		50-Materials and Supplies	42,200	42,200	35,550	(6,650)	-15.76%	0.0
28,910	20,557	23,625		60-Other Expenses	25,542	25,542	22,792	(2,750)	-10.77%	0.0
			Less Revenue from LLL-Admin offset					0		
3,523,364	3,512,906	3,382,038	2210-Principal's Office Total		3,331,938	3,423,938	3,588,487	164,549	4.81%	42.1
7,237	9,906	2,424	2250-Administrative Technology	40-Contracted Services	9,652	9,652	6,700	(2,952)	-30.58%	0.0
31,670	35,834	36,068	2250-Administrative Technology	50-Materials and Supplies	40,126	55,309	43,210	(12,099)	-21.88%	0.0
38,907	45,739	38,492	2250-Administrative Technology Total		49,778	64,961	49,910	(15,051)	-23.17%	0.0
24,399,987	23,895,346	24,407,194	2305-Teachers Classroom	10-Salaries	24,973,039	24,572,681	25,583,517	1,010,836	4.11%	289.5
0	0	0		61-Lexington Plan/Sick Day BB	196,000	61,000	172,000	111,000	181.97%	0.0
0	0	0		62-Degree Advancement	145,500	145,500	270,000	124,500	85.57%	0.0
0	0	0	Less Revenue School Choice		0	0	0	0		0.0
24,399,987	23,895,346	24,407,194	2305-Teachers Classroom Total		25,314,539	24,779,181	26,025,517	1,246,336	5.03%	289.5
7,137,971	7,427,278	7,443,880	2310-Teachers Classroom-SPED	10-Salaries	7,751,892	7,891,891	8,697,673	805,782	10.21%	103.6
116,739	130,041	48,094		30-ESY Salaries	114,380	114,380	114,380	0	0.00%	0.0
6,696	966	7,510		31-Home Tutor Salaries	4,000	4,000	7,500	3,500	87.50%	0.0
0	0	0	Less Revenue Pre K Revolving		(400,000)	(400,000)	(400,000)	0	0.00%	0.0
7,261,406	7,558,285	7,499,484	2310-Teachers Classroom-SPED Total		7,470,272	7,610,271	8,419,553	809,282	10.63%	103.6
1,960,826	2,034,400	1,899,730	2320-Therapeutic Services	10-Salaries	2,109,672	2,109,672	2,218,840	109,168	5.17%	24.6
786,492	722,876	755,513		40-Contracted Services	866,839	866,839	1,000,000	133,161	15.36%	0.0
			Less Revenue Pre K Revolving		(200,000)	(200,000)	(200,000)	0	0.00%	0.0
2,747,318	2,757,276	2,655,242	2320-Therapeutic Services Total		2,776,511	2,776,511	3,018,840	242,329	8.73%	24.6
183,955	255,000	205,953	2324-Long Term Substitutes	33-Salaries-Substitutes	0	0	0	0		
183,955	255,000	205,953	2324-Long Term Substitutes Total		0	0	0	0		0.0
360,404	232,590	61,829	2325-Substitutes	33-Salaries-Substitutes	586,200	586,200	556,200	(30,000)	-5.12%	0.0
360,404	232,590	61,829	2325-Substitutes Total		586,200	586,200	556,200	(30,000)	-5.12%	0.0

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1,469,636	1,966,097	2,489,873	2330-Educational Assistants	31-Salaries-ESP's	2,639,458	2,579,458	2,869,240	289,782	11.23%	115.7
30,000	23,640	39,641		30-ESY Salaries	106,749	29,064	25,000	(4,064)	-13.98%	
0	0	0	Less Revenue Pre K Revolving		(200,000)	(200,000)	(200,000)	0	0.00%	
1,499,636	1,989,737	2,529,514	2330-Educational Assistants Total		2,546,207	2,408,522	2,694,240	285,718	11.86%	115.7
91,850	42,578	23,308	2340-Librarians	10-Salaries	23,775	23,775	65,955	42,180	177.41%	1.0
130,809	136,279	145,849		31-Salaries-ESP's	143,446	143,446	139,639	(3,807)	-2.65%	5.6
222,659	178,856	169,157	2340-Librarians Total		167,221	167,221	205,594	38,373	22.95%	6.6
10,585	8,737	6,941	2345-Distance Learning		10,500	10,500	11,000	500	4.76%	0.0
10,585	8,737	6,941	2345-Distance Learning		10,500	10,500	11,000	500	4.76%	0.0
1,206,722	1,235,216	1,307,200	2352-Instructional Coach	10-Salaries	1,519,965	1,158,729	1,268,777	110,048	9.50%	13.2
1,774	3,030	149		50-Materials and Supplies	2,150	2,150	2,200	50	2.33%	0.0
1,208,496	1,238,246	1,307,349	2352-Instructional Coach Total		1,522,115	1,160,879	1,270,977	110,098	9.48%	13.2
244,113	165,458	194,330	2354-Instructional Coach Stipend	61-Stipends/Curric Teams/Works	166,300	166,300	175,040	8,740	5.26%	0.0
244,113	165,458	194,330	2354-Instructional Coach Stipend Total		166,300	166,300	175,040	8,740	5.26%	0.0
20,799	9,806	819	2356-Professional Development	10-Salaries/Stipends	20,000	20,000	20,000	0	0.00%	0.0
156,573	143,921	88,960		60-Other Expenses	164,100	166,299	177,000	10,701	6.43%	0.0
177,372	153,726	89,779	2356-Professional Development Total		184,100	186,299	197,000	10,701	5.74%	0.0
123,903	73,479	63,987	2358-Vendor Professional Development	40-Contracted Services	100,000	190,700	59,900	(130,800)	-68.59%	0.0
0	4,988	0		50-Materials and Supplies	1,500	4,500	1,500	(3,000)	-66.67%	0.0
123,903	78,466	63,987	2358-Vendor Professional Development Total		101,500	195,200	61,400	(133,800)	-68.55%	0.0
163,758	177,693	155,908	2410-Textbooks/Media/Materials	50-Materials and Supplies	229,600	229,600	206,650	(22,950)	-10.00%	0.0
163,758	177,693	155,908	2410-Textbooks/Media/Materials Total		229,600	229,600	206,650	(22,950)	-10.00%	0.0
35,577	17,674	23,095	2415-Other Instructional Materials-Library	50-Materials and Supplies	32,100	32,100	29,850	(2,250)	-7.01%	0.0
35,577	17,674	23,095	2415-Other Instructional Materials-Library Total		32,100	32,100	29,850	(2,250)	-7.01%	0.0
0	0	0	2420-Instructional Equipment	40-Contracted Services	1,000	1,000	0	(1,000)	-100.00%	0.0
0	0	0	2420-Instructional Equipment Total		1,000	1,000	0	(1,000)	-100.00%	0.0
391,257	326,587	267,239	2430-General Supplies	50-Materials and Supplies	328,137	328,137	334,457	6,320	1.93%	0.0
391,257	326,587	267,239	2430-General Supplies Total		328,137	328,137	334,457	6,320	1.93%	0.0
17,528	10,815	3,140	2440-Other Instructional Services	60-Other Expenses	8,000	8,000	8,750	750	9.38%	0.0
17,528	10,815	3,140	2440-Other Instructional Services Total		8,000	8,000	8,750	750	9.38%	0.0
40,208	15,908	27,289	2451-Instructional Technology	50-Materials and Supplies	133,500	133,500	97,500	(36,000)	-26.97%	0.0
			Less Revenue Technology Revolving		(60,000)	(60,000)	(60,000)	0	0.00%	0.0
40,208	15,908	27,289	2451-Instructional Technology Total		73,500	73,500	37,500	(36,000)	-48.98%	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	49,219	2454-Instructional Hardware	40-Contracted Services	109,318	109,318	115,244	5,926	5.42%	
21,149	51,326	58,091		50-Materials and Supplies	47,440	139,042	45,730	(93,312)	-67.11%	
151,265	128,723	107,310	2454-Instructional Hardware Total		156,758	248,360	160,974	(87,386)	-35.19%	0.0
44,107	52,392	133,788	2455-Instructional Software	40-Contracted Services	138,875	136,676	180,774	44,098	32.26%	0.0
44,107	52,392	133,788	2455-Instructional Software Total		138,875	136,676	180,774	44,098	32.26%	0.0

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1,401,704	1,627,822	1,644,918	2710-Guidance/Counseling	10-Salaries	1,904,324	1,979,324	2,108,635	129,311	6.53%	25.0
36,135	38,038	38,702		20-Salaries Secretarial	42,742	42,742	38,345	(4,397)	-10.29%	1.0
				40-Contracted Services	1,500	1,500	0	(1,500)	-100.00%	0.0
1,437,839	1,665,860	1,683,620	2710-Guidance/Counseling Total		1,948,566	2,023,566	2,146,980	123,414	6.10%	26.0
4,674	5,480	71,349	2720-Testing and Assessment	40-Contracted Services	33,000	33,000	33,000	0	0.00%	0.0
16,029	2,123	26,012		50-Materials and Supplies	18,650	18,650	23,400	4,750	25.47%	0.0
0	0	0		60-Other Expenses	0	0	0	0		0.0
20,703	7,603	97,360	2720-Testing and Assessment Total		51,650	51,650	56,400	4,750	9.20%	0.0
783,534	751,357	771,420	2800-Psychological Services	10-Salaries	800,879	800,880	800,765	(115)	-0.01%	8.5
8,241	6,005	20,625		40-Contracted Services	25,500	25,500	28,750	3,250	12.75%	0.0
10,790	1,889	10,544		50-Materials and Supplies	11,500	11,500	11,450	(50)	-0.43%	0.5
802,565	759,251	802,589	2800-Psychological Services Total		837,879	837,880	840,965	3,085	0.37%	9.0
844,486	840,660	800,362	3200-Medical/Health Services	10-Salaries	868,796	868,796	954,831	86,035	9.90%	13.3
1,611	857	1,058		31-Salaries-EA's	0	0	37,838	37,838		0.0
18,256	10,567	14,353		40-Contracted Services	17,991	17,991	15,991	(2,000)	-11.12%	0.0
8,531	9,291	14,840		50-Materials and Supplies	21,535	21,535	12,450	(9,085)	-42.19%	0.0
1,414	1,235	32,701		60-Other Expenses	1,850	1,850	1,850	0	0.00%	0.0
874,298	862,610	863,314	3200-Medical/Health Services Total		910,172	910,172	1,022,960	112,788	12.39%	13.3
227,442	260,503	179,943	3300-Transportation Services	10-Salaries Van Drivers	326,411	294,547	314,103	19,556	6.64%	11.8
28,442	29,027	29,178		30-Trans. Coordinator Salary	30,073	30,073	30,363	290	0.96%	0.6
932,640	1,071,494	1,055,984		40-Reg. Day Trans Contr. Svcs	1,543,860	1,543,860	1,536,880	(6,980)	-0.45%	0.0
1,244,594	1,217,986	947,517		40-Contr. Svcs Out of District	1,312,500	1,312,500	1,420,000	107,500	8.19%	0.0
	36,180	56,296		40-Contracted Svcs Foster	45,000	45,000	60,000	15,000	33.33%	0.0
17,025	23,162	5,080		40-Contracted Svcs Homeless	35,000	35,000	15,000	(20,000)	-57.14%	0.0
	9,378	17,453		60-Other Expenses	10,000	10,000	0	(10,000)	-100.00%	0.0
0	0	0	Less Revenue Pay to Ride		(850,000)	(850,000)	(900,000)	(50,000)	5.88%	
2,450,143	2,647,729	2,291,450	3300-Transportation Services Total		2,452,844	2,420,980	2,476,346	55,366	2.29%	12.4
	10,000	5,868	3400-Food Services	40-Contracted Services	0	0	0	0		0.0
0	10,000	5,868	3300-Food Services Total		0	0	0	0		0.0
137,599	87,840	230,060	3510-Athletics	10-Salaries	310,000	310,000	310,000	0	0.00%	0.0
				10-Travel Stipend	3,500	3,500	3,500	0	0.00%	0.0
282,303	93,020	141,906		40-Contracted Services	200,000	200,000	200,000	0	0.00%	0.0
59,825	60,278	28,837		50-Materials and Supplies	40,000	40,000	40,000	0	0.00%	0.0
158,031	161,036	147,414		51-Salaries/Athletic Director/Sec	150,952	150,952	154,396	3,444	2.28%	1.6
11,816	19,111	12,777		60-Other Expenses	10,000	10,000	10,000	0	0.00%	0.0
0	0	0	Less Revenue Athletics		(400,000)	(400,000)	(420,000)	(20,000)	5.00%	
649,574	421,285	560,995	3510-Athletics Total		314,452	314,452	297,896	(16,556)	-5.27%	1.6
229,689	233,945	142,133	3520-Other Student Activities	10-Salaries	136,000	136,000	148,000	12,000	8.82%	0.0
12,970	8,981	13,279		50-Graduation	17,000	17,000	17,000	0	0.00%	0.0
24,413	7,389	6,951		60-Other Expenses	26,000	28,100	26,000	(2,100)	-7.47%	0.0
1,617	1,267	0		50-Materials and Supplies	2,900	7,100	4,600	(2,500)	-35.21%	0.0
0	0	0	Less Revenue Extracurricular Participation		(36,000)	(36,000)	(36,000)	0	0.00%	
268,689	251,582	162,363	3520-Other Student Activities Total		145,900	152,200	159,600	7,400	4.86%	0.0
0	0	0	3600-School Security	40-Contracted Services	0	0	0	0		0.0

FRANKLIN PUBLIC SCHOOLS

FY2023 SUPERINTENDENT'S RECOMMENDED BUDGET



FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	FY2023 SUPERINTENDENT'S RECOMMENDED BUDGET		FY2022 School Committee Approved Budget	FY2022 School Committee Revised Budget	FY2023 Superintendent's Recommended Budget	Amount of Increase/Decrease	Percentage Change	FTE
0	0	0	3600-School Security Total		0	0	0	0		0.0
9,703	10,401	11,711	4130-Utilities (Cell Phone)	40-Contracted Services	11,710	11,710	10,920	(790)	-6.75%	0.0
9,703	10,401	11,711	4130-Utilities Total		11,710	11,710	10,920	(790)	-6.75%	0.0
319,456	326,613	336,520	4450-Technology Maintenance	10-Salaries	384,409	374,409	426,767	52,358	13.98%	5.5
345,726	360,024	369,904		31-Salaries-Tech	398,682	398,682	403,891	5,209	1.31%	7.0
4,111	4,011	71,350		40-Contracted Services	66,781	76,781	65,753	(11,028)	-14.36%	0.0
1,163	10,081	766		50-Materials and Supplies	10,000	10,000	15,000	5,000	50.00%	0.0
849	713	272		60-Other Expenses	1,000	1,000	1,000	0	0.00%	0.0
0	0	0	Less Revenue from LLL-Admin offset		(14,000)	(14,000)	(14,000)	0	0.00%	
671,305	701,442	778,312	4450-Technology Maintenance Total		846,872	846,872	896,411	51,539	6.09%	12.5
9,563	8,400	8,400	5200-Fixed Charges/Insurance	40-Contracted Services	12,100	12,100	9,000	(3,100)	-25.62%	0.0
4,794,285	5,144,898	5,620,942		40-Health Care	6,286,508	6,286,508	6,362,661	76,153	1.21%	0.0
13,738	13,843	13,901		40-Long Term Disability	14,000	14,000	14,700	700	5.00%	0.0
690,950	695,014	694,821		40-Medicare Payroll Tax Exp.	740,000	740,000	770,000	30,000	4.05%	0.0
0	0	0	Less Revenue from LLL/Café/Grants		(90,000)	(90,000)	(200,000)	(110,000)	122.22%	0.0
5,508,536	5,602,154	6,338,064	5200-Fixed Charges/Insurance Total		6,962,608	6,962,608	6,956,361	(6,246)	-0.09%	0.0
54,744	56,983	43,561	5500-Other Fixed Charges - Crossing Guards	10-Salaries	58,000	58,000	58,000	0	0.00%	0.3
13,749	7,827	9,126	5500-Other Fixed Charges - Medicaid Billing	40-Contracted Services	10,000	10,000	10,000	0	0.00%	0.0
68,493	64,810	52,687	5500-Other Fixed Charges		68,000	68,000	68,000	0	0.00%	0.3
220,502	175,209	127,167	9100-Out of District Public	40-Contractual Svcs Public	61,675	61,675	18,000	(43,675)	-70.81%	0.0
354,379	304,540	148,458	9200- Out of State	40-Contractual Svcs Out of State	216,269	216,269	409,880	193,611	89.52%	0.0
2,604,213	3,454,191	2,576,672	9300- Private	40-Contractual Svcs Private	5,278,034	5,278,034	4,517,367	(760,667)	-14.41%	0.0
1,137,312	1,495,674	1,729,877	9400-Collaboratives	40-Contractual Svcs Collab	1,805,461	1,805,461	1,628,840	(176,621)	-9.78%	0.0
0	0	0	Less Circuit Breaker		(2,770,000)	(2,770,000)	(3,105,000)	(335,000)	12.09%	0.0
4,316,406	5,429,614	4,582,174	9000-Out of District Total		4,591,439	4,591,439	3,469,087	(1,122,352)	-24.44%	0.0

63,123,256 64,765,154 64,862,879 FY2023 SUPERINTENDENT'S RECOMMENDED BUDGET 67,914,184 67,820,825 70,216,996 2,396,171 3.53% 710.9