



FRANKLIN PUBLIC SCHOOLS



FY2024 SUPERINTENDENT'S RECOMMENDED BUDGET

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Budget Center	FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 Superintendent's Recommended Budget	% Change 2024 Recommended to 2023 Revised
1,462,027	1,429,659	1,767,448	Early Childhood Development Center	1,173,967	1,173,967	1,648,996	40.46%
2,601,184	2,291,394	0	Davis Thayer Elementary School	0	0	0	
3,166,121	3,335,400	3,870,256	Jefferson Elementary School	4,095,475	4,095,475	4,198,518	2.52%
3,570,513	3,384,634	5,455,326	Keller Elementary School	5,936,899	5,936,899	6,341,769	6.82%
3,520,052	3,398,040	3,530,357	Kennedy Elementary School	3,707,928	3,707,929	4,052,190	9.28%
3,223,757	3,419,470	3,652,061	Oak Street Elementary School	3,861,082	3,861,082	4,099,352	6.17%
3,291,337	3,182,900	3,661,568	Parmenter Elementary School	3,803,210	3,803,210	3,951,828	3.91%
3,592,458	3,484,609	3,750,413	Sullivan Middle School	4,067,495	4,067,495	4,392,748	8.00%
3,991,662	4,066,069	4,186,178	Remington Middle School	4,524,346	4,524,346	4,983,324	10.14%
4,292,315	4,186,403	4,397,069	Horace Mann Middle School	4,414,579	4,414,579	4,683,946	6.10%
13,378,598	13,245,569	14,055,296	Franklin High School	14,886,209	14,996,209	15,287,729	1.94%
1,941,782	3,250,968	2,208,040	Central Services/District Administration	3,313,343	3,329,393	2,949,157	-11.42%
456,121	492,310	537,267	Office for Teaching and Learning	653,319	525,270	646,844	23.15%
8,761,879	7,669,708	7,852,906	Office for Student Services	7,550,347	7,550,345	7,897,263	4.59%
176,705	208,688	198,430	Human Resources	202,806	204,806	223,049	8.91%
384,368	402,232	395,836	Business/Finance	415,216	415,216	428,678	3.24%
1,100,521	1,085,162	1,101,284	Transportation	667,243	667,243	306,259	-54.10%
58,911,400	58,533,214	60,619,733		63,273,464	63,273,464	66,091,650	4.45%
5,853,754	6,329,664	6,560,352	Insurance/Benefits	6,947,361	6,947,361	7,011,850	0.93%
64,765,154	64,862,879	67,180,086		70,220,825	70,220,825	73,103,500	4.11%
					Increase	2,882,675	4.11%

FRANKLIN PUBLIC SCHOOLS

FY2024 SUPERINTENDENT'S RECOMMENDED BUDGET



FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	FY2024 SUPERINTENDENT'S RECOMMENDED BUDGET		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 Superintendent's Recommended Budget	Amount of Increase/Decrease	Percentage Change	FTE
1,638	2,322	2,867	1110-School Committee	20-Salaries Secretarial	2,500	2,500	2,500	0	0.00%	0.0
1,238	120	5,842		40-Contracted Services	45,200	1,200	1,200	0	0.00%	0.0
277	152	158		50-Materials and Supplies	500	500	250	(250)	-50.00%	0.0
11,167	10,486	11,046		60-Other Expenses	11,000	11,000	11,350	350	3.18%	0.0
14,320	13,080	19,913	1110-School Committee Total		59,200	15,200	15,300	100	0.66%	0.0
199,762	206,336	208,537	1210-Superintendent's Office	10-Salaries	211,811	211,811	206,000	(5,811)	-2.74%	1.0
0	0	0		10-Travel Stipend	2,500	2,500	2,500	0	0.00%	0.0
65,196	66,500	67,830		20-Salaries Secretarial	69,865	69,865	71,961	2,096	3.00%	1.0
46,749	22,176	35,247		40-Contracted Services	59,295	71,295	21,500	(49,795)	-69.84%	0.0
8,245	2,425	2,950		40-Professional Development	12,000	12,000	12,000	0	0.00%	0.0
6,075	2,366	6,529		50-Materials and Supplies	6,000	6,000	6,000	0	0.00%	0.0
8,564	18,555	23,169		60-Other Expenses	24,000	24,000	26,000	2,000	8.33%	0.0
334,590	318,359	344,263	1210-Superintendent's Office Total		385,471	397,471	345,961	(51,510)	-12.96%	2.0
140,530	146,283	156,600	1220-Assistant Superintendent's Office	10-Salaries	157,590	157,639	156,560	(1,079)	-0.68%	1.0
1,500	1,500	0		10-Travel Stipend	1,500	1,500	1,500	0	0.00%	0.0
22,115	26,017	0		20-Salaries Other	0	0	0	0	0.00%	0.0
10,983	13,581	16,789		40-Contracted Services	20,000	20,000	31,750	11,750	58.75%	0.0
1,208	0	184		50-Materials and Supplies	3,000	3,000	3,000	0	0.00%	0.0
45	125	1,178		60-Other Expenses	1,500	1,500	1,500	0	0.00%	0.0
176,382	187,506	174,752	1220-Assistant Superintendent's Office Total		183,590	183,639	194,310	10,671	5.81%	1.0
0	0	24,221	1230-District Administration		28,434	28,434	34,017	5,583	19.63%	0.5
		24,221	1230-District Administration total		28,434	28,434	34,017	5,583	19.63%	0.5
149,283	154,026	155,314	1410 Business & Finance	10-Salaries	159,973	159,973	164,772	4,799	3.00%	1.0
211,157	234,506	223,834		20-Salaries Secretarial	244,243	244,243	252,906	8,663	3.55%	4.0
12,000	10,000	9,400		40-Contracted Services	15,000	15,000	15,000	0	0.00%	0.0
8,028	1,190	2,879		50-Materials and Supplies	6,000	6,000	6,000	0	0.00%	0.0
3,900	2,511	4,409		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%	
384,368	402,232	395,836	1410 Business & Finance Total		415,216	415,216	428,678	13,462	3.24%	5.0
97,160	119,711	109,088	1420 Human Resources	10-Salaries	126,781	126,781	135,000	8,219	6.48%	1.0
65,984	74,982	72,923		20-Salaries Secretarial	72,175	74,175	76,799	2,624	3.54%	1.0
9,333	12,443	12,747		40-Contracted Services	15,000	15,000	23,000	8,000	53.33%	0.0
3,978	1,302	3,602		50-Materials and Supplies	2,600	2,600	2,000	(600)	-23.08%	0.0
250	250	70		60-Other Expenses	250	250	250	0	0.00%	0.0
0	0	0	Less Revenue from LLL-Admin offset		(14,000)	(14,000)	(14,000)	0	0.00%	
176,705	208,688	198,430	1420-Human Resources Total		202,806	204,806	223,049	18,243	8.91%	2.0
61,180	56,608	96,904	1430 Legal Services - School Committee	40-Contracted Services	115,000	115,000	100,000	(15,000)	-13.04%	0.0
61,180	56,608	96,904	1430 Legal Services - School Committee Total		115,000	115,000	100,000	(15,000)	-13.04%	0.0
134,218	117,050	132,909	1450-District-wide Data Processing	40-Contracted Services	165,250	197,250	302,129	104,879	53.17%	0.0
134,218	117,050	132,909	1450-District-Wide Information Data Processing Total		165,250	197,250	302,129	104,879	53.17%	0.0

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491,751	519,035	632,979	2110 Curriculum/PPS Directors	10-Salaries	674,888	560,839	653,390	92,551	16.50%	5.0
186,312	191,723	175,524		20-Salaries Secretarial	193,748	179,748	212,485	32,737	18.21%	3.5
31,907	17,940	16,892		40-Contracted Services	66,000	66,000	31,200	(34,800)	-52.73%	0.0
2,842	2,149	4,315		50-Materials and Supplies	4,300	4,300	4,000	(300)	-6.98%	0.0
12,812	4,153	5,320		60-Other Expenses	5,200	5,200	6,400	1,200	23.08%	0.0
0	0	0		Less Revenue from LLL-Admin offset	(14,000)	(14,000)	(14,000)	0	0.00%	
725,624	735,000	835,029	2110-District Wide Curriculum/Instruction Total		930,136	802,087	893,475	91,388	11.39%	8.5
1,123,659	1,111,107	1,231,472	2120-Department Head/Curriculum Specialist	10-Salaries Professional	1,551,350	1,551,350	1,711,624	160,274	10.33%	16.5
1,123,659	1,111,107	1,231,472	2120-Department Head/Curriculum Specialist Total		1,551,350	1,551,350	1,711,624	160,274	10.33%	16.5
133,158	134,490	519,048	2130-Instr. Tech. Leadership	10-Salaries Professional	541,704	557,706	537,696	(20,010)	-3.59%	1.0
1,200	1,200	0		10-Travel Stipend	1,200	1,200	0	0	0.00%	0.0
5,148	17,492	1,590		61-Curriculum Committees	0	0	1,590	1,590		
139,506	153,182	520,638	2130- Instr. Tech. Leadership Total		542,904	558,906	540,486	(18,420)	-3.30%	1.0
2,689,957	2,554,040	2,560,801	2210-Principal's Office	10-Salaries Professional	2,750,509	2,860,509	2,990,567	130,058	4.55%	27.0
726,668	741,268	712,523		20-Salaries Secretarial	751,686	751,686	748,061	(3,625)	-0.48%	15.6
10,252	13,080	10,678		34-Salaries Substitute Caller	10,000	10,000	10,000	0	0.00%	0.0
19,634	14,356	8,333		40-Contracted Services	17,950	17,950	18,000	50	0.28%	0.0
45,837	35,670	39,830		50-Materials and Supplies	35,550	35,550	38,650	3,100	8.72%	0.0
20,557	23,625	18,689		60-Other Expenses	22,792	22,792	25,028	2,236	9.81%	0.0
			Less Revenue from LLL-Admin offset					0		
3,512,906	3,382,038	3,350,854	2210-Principal's Office Total		3,588,487	3,698,487	3,830,306	131,819	3.56%	42.6
9,906	2,424	2,567	2250-Administrative Technology	40-Contracted Services	6,700	6,700	7,700	1,000	14.93%	0.0
35,834	36,068	40,896	2250-Administrative Technology	50-Materials and Supplies	43,210	43,210	52,666	9,456	21.88%	0.0
45,739	38,492	43,463	2250-Administrative Technology Total		49,910	49,910	60,366	10,456	20.95%	0.0
23,895,346	24,407,194	24,041,937	2305-Teachers Classroom	10-Salaries	25,583,517	25,503,517	26,529,000	1,025,483	4.02%	282.1
0	0	0		61-Lexington Plan/Sick Day BB	172,000	172,000	162,400	(9,600)	-5.58%	0.0
0	0	0		62-Degree Advancement	270,000	270,000	371,647	101,647	37.65%	0.0
0	0	0	Less Revenue School Choice		0	0	0	0		0.0
23,895,346	24,407,194	24,041,937	2305-Teachers Classroom Total		26,025,517	25,945,517	27,063,047	1,117,530	4.31%	282.1
7,427,278	7,443,880	8,104,040	2310-Teachers Classroom-SPED	10-Salaries	8,701,502	8,703,268	9,301,663	598,395	6.88%	106.4
130,041	48,094	19,212		30-ESY Salaries	114,380	114,380	0	(114,380)	-100.00%	0.0
966	7,510	2,555		31-Home Tutor Salaries	7,500	7,500	2,500	(5,000)	-66.67%	0.0
0	0	0	Less Revenue Pre K Revolving		(400,000)	(400,000)	(450,000)	(50,000)	12.50%	0.0
7,558,285	7,499,484	8,125,806	2310-Teachers Classroom-SPED Total		8,423,382	8,425,148	8,854,163	429,015	5.09%	106.4
2,034,400	1,899,730	1,939,745	2320-Therapeutic Services	10-Salaries	2,218,840	2,218,840	2,476,118	257,278	11.60%	26.9
722,876	755,513	904,022		40-Contracted Services	1,000,000	1,000,000	929,725	(70,275)	-7.03%	0.0
			Less Revenue Pre K Revolving		(200,000)	(200,000)	(250,000)	(50,000)	25.00%	0.0
2,757,276	2,655,242	2,843,767	2320-Therapeutic Services Total		3,018,840	3,018,840	3,155,843	137,003	4.54%	26.9
255,000	205,953	240,794	2324-Long Term Substitutes	33-Salaries-Substitutes	0	0	0	0		
255,000	205,953	240,794	2324-Long Term Substitutes Total		0	0	0	0		0.0
232,590	61,829	157,149	2325-Substitutes	33-Salaries-Substitutes	556,200	556,200	536,200	(20,000)	-3.60%	0.0
232,590	61,829	157,149	2325-Substitutes Total		556,200	556,200	536,200	(20,000)	-3.60%	0.0

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1,966,097	2,489,873	2,591,240	2330-Educational Assistants	31-Salaries-ESP's	2,869,240	2,869,241	3,268,304	399,063	13.91%	120.2
23,640	39,641	0		30-ESY Salaries	25,000	25,000	0	(25,000)	-100.00%	
0	0	0	Less Revenue Pre K Revolving		(200,000)	(200,000)	(250,000)	(50,000)	25.00%	
1,989,737	2,529,514	2,591,240	2330-Educational Assistants Total		2,694,240	2,694,241	3,018,304	324,063	12.03%	120.2
42,578	23,308	58,476	2340-Librarians	10-Salaries	65,955	65,955	0	(65,955)	-100.00%	0.0
136,279	145,849	139,530		31-Salaries-ESP's	139,639	139,639	144,852	5,213	3.73%	5.7
178,856	169,157	198,006	2340-Librarians Total		205,594	205,594	144,852	(60,742)	-29.54%	5.7
8,737	6,941	7,065	2345-Distance Learning		11,000	11,000	10,000	(1,000)	-9.09%	0.0
8,737	6,941	7,065	2345-Distance Learning		11,000	11,000	10,000	(1,000)	-9.09%	0.0
1,235,216	1,307,200	1,149,240	2352-Instructional Coach	10-Salaries	1,268,777	1,268,777	1,317,105	48,328	3.81%	13.2
3,030	149	117		50-Materials and Supplies	2,200	2,200	800	(1,400)	-63.64%	0.0
1,238,246	1,307,349	1,149,357	2352-Instructional Coach Total		1,270,977	1,270,977	1,317,905	46,928	3.69%	13.2
165,458	194,330	116,263	2354-Instructional Coach Stipend	61-Stipends/Curric Teams/Workshop	175,040	175,040	141,410	(33,630)	-19.21%	0.0
165,458	194,330	116,263	2354-Instructional Coach Stipend Total		175,040	175,040	141,410	(33,630)	-19.21%	0.0
9,806	819	20,136	2356-Professional Development	10-Salaries/Stipends	20,000	20,000	1,700	(18,300)	-91.50%	0.0
143,921	88,960	124,265		60-Other Expenses	177,000	177,000	173,400	(3,600)	-2.03%	0.0
153,726	89,779	144,401	2356-Professional Development Total		197,000	197,000	175,100	(21,900)	-11.12%	0.0
73,479	63,987	96,813	2358-Vendor Professional Development	40-Contracted Services	59,900	57,900	40,300	(17,600)	-30.40%	0.0
4,988	0	0		50-Materials and Supplies	1,500	3,500	1,700	(1,800)	-51.43%	0.0
78,466	63,987	96,813	2358-Vendor Professional Development Total		61,400	61,400	42,000	(19,400)	-31.60%	0.0
177,693	155,908	176,964	2410-Textbooks/Media/Materials	50-Materials and Supplies	206,650	204,884	233,135	28,251	13.79%	0.0
177,693	155,908	176,964	2410-Textbooks/Media/Materials Total		206,650	204,884	233,135	28,251	13.79%	0.0
17,674	23,095	23,575	2415-Other Instructional Materials-Library	50-Materials and Supplies	29,850	29,850	24,600	(5,250)	-17.59%	0.0
17,674	23,095	23,575	2415-Other Instructional Materials-Library Total		29,850	29,850	24,600	(5,250)	-17.59%	0.0
326,587	267,239	383,574	2430-General Supplies	50-Materials and Supplies	334,457	334,457	408,011	73,554	21.99%	0.0
326,587	267,239	383,574	2430-General Supplies Total		334,457	334,457	408,011	73,554	21.99%	0.0
10,815	3,140	8,019	2440-Other Instructional Services	60-Other Expenses	8,750	8,750	9,850	1,100	12.57%	0.0
10,815	3,140	8,019	2440-Other Instructional Services Total		8,750	8,750	9,850	1,100	12.57%	0.0
15,908	27,289	47,286	2451-Instructional Technology	50-Materials and Supplies	97,500	97,500	90,000	(7,500)	-7.69%	0.0
15,908	27,289	47,286	Less Revenue Technology Revolving		(60,000)	(60,000)	(65,000)	(5,000)	8.33%	0
15,908	27,289	47,286	2451-Instructional Technology Total		37,500	37,500	25,000	(12,500)	-33.33%	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
77,397	49,219	126,722	2454-Instructional Hardware	40-Contracted Services	115,244	115,244	103,144	(12,100)	-10.50%	
51,326	58,091	139,737		50-Materials and Supplies	45,730	45,730	32,700	(13,030)	-28.49%	
128,723	107,310	266,459	2454-Instructional Hardware Total		160,974	160,974	135,844	(25,130)	-15.61%	0.0
52,392	133,788	122,688	2455-Instructional Software	40-Contracted Services	180,774	180,774	156,710	(24,064)	-13.31%	0.0
52,392	133,788	122,688	2455-Instructional Software Total		180,774	180,774	156,710	(24,064)	-13.31%	0.0
1,627,822	1,644,918	2,000,810	2710-Guidance/Counseling	10-Salaries	2,108,635	2,188,635	2,418,544	229,909	10.50%	27.0
38,038	38,702	37,165		20-Salaries Secretarial	38,345	38,345	38,771	426	1.11%	1.0
1,665,860	1,683,620	2,037,975	2710-Guidance/Counseling Total		2,146,980	2,226,980	2,457,315	230,335	10.34%	28.0
5,480	71,349	46,062	2720-Testing and Assessment	40-Contracted Services	33,000	33,000	7,000	(26,000)	-78.79%	0.0
2,123	26,012	17,704		50-Materials and Supplies	23,400	23,400	18,150	(5,250)	-22.44%	0.0
0	0	0		60-Other Expenses	0	0	0	0		0.0

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7,603	97,360	63,766	2720-Testing and Assessment Total		56,400	56,400	25,150	(31,250)	-55.41%	0.0
751,357	771,420	808,711	2800-Psychological Services	10-Salaries	800,765	800,765	804,972	4,207	0.53%	7.5
6,005	20,625	24,393		40-Contracted Services	28,750	28,750	35,000	6,250	21.74%	0.0
1,889	10,544	5,411		50-Materials and Supplies	11,450	11,450	11,450	0	0.00%	0.0
759,251	802,589	838,515	2800-Psychological Services Total		840,965	840,965	851,422	10,457	1.24%	7.5
840,660	800,362	912,898	3200-Medical/Health Services	10-Salaries	954,831	992,669	1,016,608	23,939	2.41%	14.8
857	1,058	1,500		31-Salaries-EA's	37,838	0	0	0	0.00%	0.0
10,567	14,353	14,223		40-Contracted Services	15,991	15,991	15,391	(600)	-3.75%	0.0
9,291	14,840	18,982		50-Materials and Supplies	12,450	12,450	15,000	2,550	20.48%	0.0
1,235	32,701	1,601		60-Other Expenses	1,850	1,850	2,350	500	27.03%	0.0
862,610	863,314	949,205	3200-Medical/Health Services Total		1,022,960	1,022,960	1,049,349	26,389	2.58%	14.8
260,503	179,943	267,163	3300-Transportation Services	10-Salaries Van Drivers	314,103	314,103	367,255	53,152	16.92%	12.8
29,027	29,178	30,270		30-Trans. Coordinator Salary	30,363	30,363	31,279	916	3.02%	0.6
1,071,494	1,055,984	1,071,014		40-Reg. Day Trans Contr. Svcs	1,536,880	1,536,880	1,574,980	38,100	2.48%	0.0
1,217,986	947,517	1,309,109		40-Contr. Svcs Out of District	1,420,000	1,420,000	1,640,000	220,000	15.49%	0.0
36,180	56,296	66,638		40-Contracted Svcs Foster	60,000	60,000	23,328	(36,672)	-61.12%	0.0
23,162	5,080	5,843		40-Contracted Svcs Homeless	15,000	15,000	0	(15,000)	-100.00%	0.0
9,378	17,453	3,864		60-Other Expenses	0	0	100	100	0.00%	0.0
0	0	0	Less Revenue Pay to Ride		(900,000)	(900,000)	(1,300,000)	(400,000)	44.44%	
2,647,729	2,291,450	2,753,901	3300-Transportation Services Total		2,476,346	2,476,346	2,336,942	(139,404)	-5.63%	13.4
10,000	5,868	0	3400-Food Services	40-Contracted Services	0	0	0	0	0.00%	0.0
10,000	5,868	0	3300-Food Services Total		0	0	0	0	0.00%	0.0
87,840	230,060	184,086	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
93,020	141,906	161,795		40-Contracted Services	200,000	200,000	200,000	0	0.00%	0.0
60,278	28,837	49,266		50-Materials and Supplies	40,000	40,000	40,000	0	0.00%	0.0
161,036	147,414	154,715		51-Salaries/Athletic Director/Sec	154,396	154,396	158,026	3,630	2.35%	1.6
19,111	12,777	25,210		60-Other Expenses	10,000	10,000	10,000	0	0.00%	0.0
0	0	0	Less Revenue Athletics		(420,000)	(420,000)	(720,000)	(300,000)	71.43%	
421,285	560,995	575,072	3510-Athletics Total		297,896	297,896	1,526	(296,370)	-99.49%	1.6
233,945	142,133	205,558	3520-Other Student Activities	10-Salaries	148,000	148,000	195,000	47,000	31.76%	0.0
8,981	13,279	12,828		50-Graduation	17,000	17,000	17,000	0	0.00%	0.0
7,389	6,951	7,481		60-Other Expenses	26,000	26,000	25,500	(500)	-1.92%	0.0
1,267	0	0		50-Materials and Supplies	4,600	4,600	10,064	5,464	118.78%	0.0
0	0	0	Less Revenue Extracurricular Participation		(36,000)	(36,000)	(112,000)	(76,000)	211.11%	
251,582	162,363	225,867	3520-Other Student Activities Total		159,600	159,600	135,564	(24,036)	-15.06%	0.0
10,401	11,711	10,464	4130-Utilities (Cell Phone)	40-Contracted Services	10,920	10,920	12,410	1,490	13.64%	0.0
10,401	11,711	10,464	4130-Utilities Total		10,920	10,920	12,410	1,490	13.64%	0.0
326,613	336,520	377,597	4450-Technology Maintenance	10-Salaries	426,767	426,767	402,438	(24,329)	-5.70%	5.5
360,024	369,904	361,240		31-Salaries-Tech	403,891	403,891	404,480	589	0.15%	7.0
0	0	0		10-Travel Stipend	0	0	0	0	0.00%	0.0
4,011	71,350	49,186		40-Contracted Services	65,753	65,752	45,957	(19,795)	-30.11%	0.0
10,081	766	18,063		50-Materials and Supplies	15,000	15,000	15,242	242	1.61%	0.0
713	272	0		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%	

FRANKLIN PUBLIC SCHOOLS



FY2024 SUPERINTENDENT'S RECOMMENDED BUDGET

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	FY2024 SUPERINTENDENT'S RECOMMENDED BUDGET		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 Superintendent's Recommended Budget	Amount of Increase/Decrease	Percentage Change	FTE
701,442	778,812	806,086	4450-Technology Maintenance Total		898,411	898,410	855,117	(43,293)	-4.82%	12.5
8,400	8,400	8,400	5200-Fixed Charges/Insurance	40-Contracted Services	9,000	9,000	0	(9,000)	-100.00%	0.0
5,144,898	5,620,942	5,820,530		40-Health Care	6,362,661	6,362,661	6,507,150	144,489	2.27%	0.0
13,843	13,901	14,212		40-Long Term Disability	14,700	14,700	14,700	0	0.00%	0.0
695,014	694,821	725,610		40-Medicare Payroll Tax Exp.	770,000	770,000	770,000	0	0.00%	0.0
0	0	0	Less Revenue from LLL/Café/Grants		(200,000)	(200,000)	(280,000)	(80,000)	40.00%	0.0
5,862,154	6,338,064	6,568,752	5200-Fixed Charges/Insurance Total		6,956,361	6,956,361	7,011,850	55,489	0.80%	0.0
56,983	43,561	48,197	5500-Other Fixed Charges - Crossing Guards	10-Salaries	58,000	58,000	50,000	(8,000)	-13.79%	0.3
7,927	9,126	27,024	5500-Other Fixed Charges - Medicaid Billing	40-Contracted Services	10,000	10,000	15,000	5,000	50.00%	0.0
64,910	52,687	75,221	5500-Other Fixed Charges		68,000	68,000	65,000	(3,000)	-4.41%	0.3
175,209	127,167	0	9100-Out of District Public	40-Contractual Svcs Public	18,000	18,000	18,000	0	0.00%	0.0
304,540	148,458	277,258	9200- Out of State	40-Contractual Svcs Out of State	409,880	409,880	532,471	122,591	29.91%	0.0
3,454,191	2,576,672	2,543,075	9300- Private	40-Contractual Svcs Private	4,517,367	4,517,365	5,489,551	972,186	21.52%	0.0
1,495,674	1,729,877	1,345,084	9400-Collaboratives	40-Contractual Svcs Collab	1,628,840	1,628,840	1,759,158	130,318	8.00%	0.0
0	0	0	Less Circuit Breaker		(3,105,000)	(3,105,000)	(3,630,000)	(525,000)	16.91%	0.0
5,429,614	4,582,174	4,165,417	9000-Out of District Total		3,469,087	3,469,085	4,169,180	700,095	20.18%	0.0
64,765,154	64,862,879	67,180,086	FY2024 SUPERINTENDENT'S RECOMMENDED BUDGET		70,220,825	70,220,825	73,103,500	2,882,675	4.11%	711.6