

**Franklin Public Schools
Franklin, Massachusetts 02038**

Action Required

Subject: Revised FY24 Budget Vote

Date: June 13, 2023

Dept: SC

Reason: Required Vote

Enclosure: yes

Recommendation:

Revised FY24 Budget Vote

I recommend approval of the revised FY24 Budget in the amount of \$71,989,431.00 as discussed.

Action Requested of the School Committee:

Majority vote of the School Committee is required.

Vote Tabulator

C. Bernstein: Y / N D. McNeill: Y / N

D. Callaghan: Y / N M. Whitmore: Y / N

Al Charles: Y / N D Spencer: Y / N

E Stokes: Y / N Action: _____



Franklin Public Schools

Office of the Superintendent
355 East Central Street; Suite 3
Franklin, Massachusetts 02038
Phone: 508-553-4819

To: Franklin School Committee
From: Lucas Giguere, Superintendent of Schools
Re: FY24 Budget Update
Date: June 8, 2023

At its June 5, 2023 meeting, the School Committee's Budget Subcommittee, Miriam Goodman, and I discussed the following points related to Franklin Public Schools and our financial climate:

Summary of Financial Picture: On March 23, 2023, the Superintendent recommended an FY24 budget in the amount of \$73,103,500, an increase of \$2,882,675, or 4.11%. On April 11, 2023, the Franklin School Committee approved an FY24 budget to request funding from the Town Council in the amount of \$73,591,000, an increase of \$3,370,175, or 4.8% over the FY23 budget. On April 14, 2023, the Town Administrator recommended funding in the amount of \$71,252,779, which supported an increased allocation of \$1,031,954, or 1.47% in the Town's budget. At its meeting last night, the Town Council, as anticipated, allocated an additional \$736,652 to support the Franklin Public Schools. This brings the total FPS allocation for FY24 to \$71,989,431. This represents a total increase of \$1,768,606 or 2.52% over the FY23 budget. A revised budget document is included in your packet for approval.

Budget Reductions: We have now identified reductions from the School Committee's approved amount to meet the Town Council's Final Allocation. I recognize that cuts have an impact on all aspects of our systems, including staff, students, and families. We are being as thoughtful as possible when considering these difficult decisions. Reductions are broadly categorized by reducing Investment Initiatives, reducing services, reducing positions, increasing fees, and utilizing ESSER III grant funding. I now find myself in a position of reluctantly recommending the following reductions to the School Committee:

- 1. Reduce from Investment Initiatives:** The School Committee included 7.9 positions totaling \$487,500 in the FY24 budget request that the Superintendent did not recommend, and all of them are now recommended for reduction. Additionally, the Superintendent recommended new positions, and of those, the positions below have been reduced.

Level	FTE	Description
PreK	3.0	New classroom ESPs
Elementary	0.2	Speech Language Pathologist
High School	0.3	Team Chair
District		K-5 ELA Curriculum Resources

- 2. Reduce Services:** School allocations across all levels have been reduced, resulting in fewer materials and supplies at each site. Curriculum Committees have been reduced at the district level. Most Middle-level extracurricular activities will be reduced. Several factors were considered in making this decision, including reduced enrollment in clubs, reduced staff interest in overseeing clubs, transportation logistics, and, of course, budgetary constraints. Late buses are being recommended for reduction as a result of some of the struggling logistics that were apparent this year. The athletic program will be impacted as follows:

- a. Elimination of all drop busses,
- b. Reduction of all JV2, freshman, froshmore schedules to league-only games
- c. Eliminate busses and officials for sub-varsity scrimmages (freshman/JV)
- d. Limit each varsity team to one paid scrimmage, home or away
- e. Eliminate detail officers for certain games
- f. Eliminate apparel
- g. Eliminate plaques and awards
- h. Reduction of rental fees for equipment storage containers

Level	Description
All	Reduce site-based funds - 25% (20% at FHS)
Middle	Reduce Curriculum Committees
Middle	Reduce MS Extracurricular Activities (stipends)
Middle	Reduce Late Buses MS
High	Reduce Athletic Programming

3. **Reduce Positions:** Twenty-six point seven positions are reluctantly being recommended for reduction. They are detailed in the table below and sixteen of which were included in the Superintendent's recommended budget put forth on March 21, 2023.

Level	FTE	Description
Elementary	2.0	Elementary Classroom Teachers
Elementary	4.6	Elementary Specials (Art, Music, PE/Health)
Elementary	1.0	Elementary Special Education Teacher
Elementary	1.0	Elementary Title I Teacher
All	3.6	Digital Learning Integrationists
Various	3.0	ESPs
Middle	1.0	MS Classroom Teacher
Middle	1.0	MS Special Education Teacher
Middle	1.0	MS Spanish
Middle	1.0	MS Curriculum Coordinator
High	1.0	HS English
High	1.0	HS Science
High	0.2	HS Music
High	1.0	HS Media Specialist
High	1.0	HS Math
High	0.8	HS Social Studies
High	0.2	HS World Language
All	2.0	ESL Teacher
All	0.3	ESL / Title I Director

4. **Raise Revenues:** There has been ongoing dialog about increasing fees for transportation, extracurricular activities, and athletic activities. At this time, it is my recommendation that fees remain at their current levels.
- Transportation:** In the midst of transportation registration the opportunity to collect a nominal increased fee (\$15) from families has been lost. While the fee could be increased, It would, at this time, be cumbersome to administer and would likely result in a small return compared to the effort made to collect.
 - Extracurricular Activities:** With the proposed reduction in many, but not all, clubs and activities at the middle level, it seems incongruent to charge an increased fee for a reduced level of service. Having both of these negative occurrences simultaneously does not seem like the right course of action.
 - Athletic Activities:** Similar to extracurricular activities, with the proposed reductions to our athletic programming, it seems incongruent to charge an increased fee for a reduced level of service. Having both of these negative occurrences simultaneously, again, does not seem like the right course of action.
5. **ESSER III Grant Funding:** The remaining funds in the ESSER III grant will continue to support to following positions:
- DEI Director
 - A specialized program ESP at the high school level
 - Interventionists at the elementary level
 - A social worker at the middle level
 - Counselors at the middle level

Federal funding through ESSER III must be fully obligated prior to September 30, 2024. It will not be available in FY25 and as a result, it will be necessary to prioritize positions that will be funded in the FY25 budget.

In summary, 26.7 positions are recommended to be reduced, and 3.5 new positions are recommended to be added, leaving a net reduction of 23.2 positions. As indicated earlier, the Superintendent's recommended budget included 16 of these reductions primarily due to declining enrollment and anticipated retirements, etc. The additional cuts are based on the budgetary constraints faced.

As a result of the additional \$736,652 allocation, the following adjustments have been made. It is important to note that further reductions were made to the salary budget to account for retiring individuals and lower replacement costs as applicable.

Level	FTE	Description
Elementary	4.0	Elementary Classroom Teachers - reinstated to create parity among schools regarding class size where possible.
Elementary	1.0	Special Education Liaison - added to provide more equitable caseloads among the elementary schools to serve students with IEPs:
Elementary	1.0	Special Educator to support additional students anticipated in the IDEAS specialized program
Middle	2.0	School Adjustment Counselors - returned to the budget after being shifted to ESSER III during this budget development process
High	.6	Music Teacher - reinstated to preserve programming

The School Committee will have an opportunity to further discuss these adjustments and a revised FY24 Budget at its meeting on June 13, 2023. Thank you.



FRANKLIN PUBLIC SCHOOLS

FY2024 SCHOOL COMMITTEE REVISED PROPOSED BUDGET

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Budget Center	FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 School Committee Revised Proposed 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	1,570,654	33.79%
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	4,392,118	7.24%
3,570,513	3,384,634	5,455,326	Keller Elementary School	5,936,899	5,936,899	6,334,436	6.70%
3,520,052	3,398,040	3,530,357	Kennedy Elementary School	3,707,928	3,707,929	3,918,298	5.67%
3,223,757	3,419,470	3,652,061	Oak Street Elementary School	3,861,082	3,861,082	4,240,220	9.82%
3,291,337	3,182,900	3,661,568	Parmenter Elementary School	3,803,210	3,803,210	3,675,153	-3.37%
3,592,458	3,484,609	3,750,413	Sullivan Middle School	4,067,495	4,067,495	4,194,721	3.13%
3,991,662	4,066,069	4,186,178	Remington Middle School	4,524,346	4,524,346	4,874,378	7.74%
4,292,315	4,186,403	4,397,069	Horace Mann Middle School	4,414,579	4,414,579	4,532,159	2.66%
13,378,598	13,245,569	14,055,296	Franklin High School	14,886,209	14,996,209	15,008,248	0.08%
1,941,782	3,250,968	2,208,040	Central Services/District Administration	3,313,343	3,329,393	2,916,996	-12.39%
456,121	492,310	537,267	Office for Teaching and Learning	653,319	525,270	634,590	20.81%
8,761,879	7,669,708	7,852,906	Office for Student Services	7,550,347	7,550,345	7,889,688	4.49%
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	276,259	-58.60%
58,911,400	58,533,214	60,619,733		63,273,464	63,273,464	65,109,646	2.90%
5,853,754	6,329,664	6,560,352	Insurance/Benefits	6,947,361	6,947,361	6,879,785	-0.97%
64,765,154	64,862,879	67,180,086		70,220,825	70,220,825	71,989,431	2.52%
					Increase	1,768,606	2.52%

FRANKLIN PUBLIC SCHOOLS



FY2024 SCHOOL COMMITTEE REVISED PROPOSED BUDGET

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	FY2024 SCHOOL COMMITTEE REVISED PROPOSED BUDGET		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 School Committee Revised Proposed 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

FRANKLIN PUBLIC SCHOOLS



FY2024 SCHOOL COMMITTEE REVISED PROPOSED BUDGET

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	FY2024 SCHOOL COMMITTEE REVISED PROPOSED BUDGET		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 School Committee Revised Proposed Budget	Amount of Increase/Decrease	Percentage Change	FTE
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	1,586,217	34,867	2.25%	15.1
1,123,659	1,111,107	1,231,472	2120-Department Head/Curriculum Specialist Total		1,551,350	1,551,350	1,586,217	34,867	2.25%	15.1
133,158	134,490	519,048	2130-Instr. Tech. Leadership	10-Salaries Professional	541,704	557,706	216,139	(341,567)	-61.24%	2.1
1,200	1,200	0		10-Travel Stipend	1,200	1,200	1,200	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	218,929	(339,977)	-60.83%	2.1
2,689,957	2,554,040	2,560,801	2210-Principal's Office	10-Salaries Professional	2,750,509	2,860,509	2,994,567	134,058	4.69%	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	15,053	(2,897)	-16.14%	0.0
45,837	35,670	39,830		50-Materials and Supplies	35,550	35,550	31,408	(4,142)	-11.65%	0.0
20,557	23,625	18,689		60-Other Expenses	22,792	22,792	20,411	(2,381)	-10.45%	0.0
3,512,906	3,382,038	3,350,854	2210-Principal's Office Total		3,588,487	3,698,487	3,819,500	121,013	3.27%	42.6
9,906	2,424	2,567	2250-Administrative Technology	40-Contracted Services	6,700	6,700	6,831	131	1.96%	0.0
35,834	36,068	40,896	2250-Administrative Technology	50-Materials and Supplies	43,210	43,210	50,346	7,136	16.51%	0.0
45,739	38,492	43,463	2250-Administrative Technology Total		49,910	49,910	57,177	7,267	14.56%	0.0
23,895,346	24,407,194	24,041,937	2305-Teachers Classroom	10-Salaries	25,583,517	25,503,517	26,287,199	783,682	3.07%	276.3
0	0	0		61-Lexington Plan/Sick Day BB	172,000	172,000	149,800	(22,200)	-12.91%	0.0
0	0	0		62-Degree Advancement	270,000	270,000	352,086	82,086	30.40%	0.0
23,895,346	24,407,194	24,041,937	2305-Teachers Classroom Total		26,025,517	25,945,517	26,789,085	843,568	3.25%	276.3
7,427,278	7,443,880	8,104,040	2310-Teachers Classroom-SPED	10-Salaries	8,701,502	8,703,268	9,509,485	806,217	9.26%	109.8
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	9,061,985	636,837	7.56%	109.8
2,034,400	1,899,730	1,939,745	2320-Therapeutic Services	10-Salaries	2,218,840	2,218,840	2,500,118	281,278	12.68%	27.2
722,876	755,513	904,022		40-Contracted Services	1,000,000	1,000,000	929,725	(70,275)	-7.03%	0.0
0	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	3,179,843	161,003	5.33%	27.2
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

FRANKLIN PUBLIC SCHOOLS



FY2024 SCHOOL COMMITTEE REVISED PROPOSED BUDGET

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	FY2024 SCHOOL COMMITTEE REVISED PROPOSED BUDGET		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 School Committee Revised Proposed Budget	Amount of Increase/Decrease	Percentage Change	FTE
1,966,097	2,489,873	2,591,240	2330-Educational Assistants	31-Salaries-ESP's	2,869,240	2,869,241	3,129,779	260,538	9.08%	114.5
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	2,879,779	185,538	6.89%	114.5
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	8,000	(3,000)	-27.27%	0.0
8,737	6,941	7,065	2345-Distance Learning		11,000	11,000	8,000	(3,000)	-27.27%	0.0
1,235,216	1,307,200	1,149,240	2352-Instructional Coach	10-Salaries	1,268,777	1,268,777	1,304,334	35,557	2.80%	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	1,305,134	34,157	2.69%	13.2
165,458	194,330	116,263	2354-Instructional Coach Stipend	61-Stipends/Curric Teams/Workshops	175,040	175,040	129,156	(45,884)	-26.21%	0.0
165,458	194,330	116,263	2354-Instructional Coach Stipend Total		175,040	175,040	129,156	(45,884)	-26.21%	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	169,575	(7,425)	-4.19%	0.0
153,726	89,779	144,401	2356-Professional Development Total		197,000	197,000	171,275	(25,725)	-13.06%	0.0
73,479	63,987	96,813	2358-Vendor Professional Development	40-Contracted Services	59,900	57,900	35,185	(22,715)	-39.23%	0.0
4,988	0	0		50-Materials and Supplies	1,500	3,500	1,590	(1,910)	-54.57%	0.0
78,466	63,987	96,813	2358-Vendor Professional Development Total		61,400	61,400	36,775	(24,625)	-40.11%	0.0
177,693	155,908	176,964	2410-Textbooks/Media/Materials	50-Materials and Supplies	206,650	204,884	199,195	(5,689)	-2.78%	0.0
177,693	155,908	176,964	2410-Textbooks/Media/Materials Total		206,650	204,884	199,195	(5,689)	-2.78%	0.0
17,674	23,095	23,575	2415-Other Instructional Materials-Library	50-Materials and Supplies	29,850	29,850	17,201	(12,649)	-42.38%	0.0
17,674	23,095	23,575	2415-Other Instructional Materials-Library Total		29,850	29,850	17,201	(12,649)	-42.38%	0.0
326,587	267,239	383,574	2430-General Supplies	50-Materials and Supplies	334,457	334,457	290,465	(43,992)	-13.15%	0.0
326,587	267,239	383,574	2430-General Supplies Total		334,457	334,457	290,465	(43,992)	-13.15%	0.0
10,815	3,140	8,019	2440-Other Instructional Services	60-Other Expenses	8,750	8,750	8,462	(288)	-3.29%	0.0
10,815	3,140	8,019	2440-Other Instructional Services Total		8,750	8,750	8,462	(288)	-3.29%	0.0
15,908	27,289	47,286	2451-Instructional Technology	50-Materials and Supplies	97,500	97,500	87,900	(9,600)	-9.85%	0.0
15,908	27,289	47,286	Less Revenue Technology Revolving		(60,000)	(60,000)	(65,000)	(5,000)	8.33%	0
0	0	0	2451-Instructional Technology Total		37,500	37,500	22,900	(14,600)	-38.93%	0.0
0	0	0	2453-Library Technology/Hardware	40-Contracted Services	1,000	1,000	750	(250)	-25.00%	0.0
0	0	0	2453-Library Technology/Hardware Total		1,000	1,000	750	(250)	-25.00%	0.0
77,397	49,219	126,722	2454-Instructional Hardware	40-Contracted Services	115,244	115,244	96,335	(18,909)	-16.41%	
51,326	58,091	139,737		50-Materials and Supplies	45,730	45,730	26,681	(19,049)	-41.66%	
128,723	107,310	266,459	2454-Instructional Hardware Total		160,974	160,974	123,016	(37,958)	-23.58%	0.0
52,392	133,788	122,688	2455-Instructional Software	40-Contracted Services	180,774	180,774	146,638	(34,136)	-18.88%	0.0
52,392	133,788	122,688	2455-Instructional Software Total		180,774	180,774	146,638	(34,136)	-18.88%	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	5,600	(27,400)	-83.03%	0.0
2,123	26,012	17,704		50-Materials and Supplies	23,400	23,400	17,420	(5,980)	-25.56%	0.0
7,603	97,360	63,766	2720-Testing and Assessment Total		56,400	56,400	23,020	(33,380)	-59.18%	0.0

FRANKLIN PUBLIC SCHOOLS



FY2024 SCHOOL COMMITTEE REVISED PROPOSED BUDGET

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	FY2024 SCHOOL COMMITTEE REVISED PROPOSED BUDGET		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 School Committee Revised Proposed Budget	Amount of Increase/Decrease	Percentage Change	FTE
751,357	771,420	808,711	2800-Psychological Services	10-Salaries	800,765	800,765	804,972	4,207	0.53%	8.0
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	11,222	(228)	-1.99%	0.0
759,251	802,589	838,515	2800-Psychological Services Total		840,965	840,965	851,194	10,229	1.22%	8.0
840,660	800,362	912,898	3200-Medical/Health Services	10-Salaries	954,831	992,669	960,052	(32,617)	-3.29%	14.3
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	13,420	(2,571)	-16.08%	0.0
9,291	14,840	18,982		50-Materials and Supplies	12,450	12,450	13,287	837	6.72%	0.0
1,235	32,701	1,601		60-Other Expenses	1,850	1,850	1,630	(220)	-11.89%	0.0
862,610	863,314	949,205	3200-Medical/Health Services Total		1,022,960	1,022,960	988,389	(34,571)	-3.38%	14.3
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	1,544,980	8,100	0.53%	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	2,306,942	(169,404)	-6.84%	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	170,000	(30,000)	-15.00%	0.0
60,278	28,837	49,266		50-Materials and Supplies	40,000	40,000	35,000	(5,000)	-12.50%	0.0
161,036	147,414	154,715		51-Salaries/Athletic Director/Sec	154,396	154,396	161,526	7,130	4.62%	1.6
19,111	12,777	25,210		60-Other Expenses	10,000	10,000	8,000	(2,000)	-20.00%	0.0
0	0	0	Less Revenue Athletics		(420,000)	(420,000)	(688,026)	(268,026)	63.82%	
421,285	560,995	575,072	3510-Athletics Total		297,896	297,896	0	(297,896)	-100.00%	1.6
233,945	142,133	205,558	3520-Other Student Activities	10-Salaries	148,000	148,000	175,002	27,002	18.24%	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	23,375	(2,625)	-10.10%	0.0
1,267	0	0		50-Materials and Supplies	4,600	4,600	3,423	(1,177)	-25.59%	0.0
0	0	0	Less Revenue Extracurricular Participation		(36,000)	(36,000)	(108,000)	(72,000)	200.00%	
251,582	162,363	225,867	3520-Other Student Activities Total		159,600	159,600	110,800	(48,800)	-30.58%	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
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%	
701,442	778,812	806,086	4450-Technology Maintenance Total		898,411	898,410	855,117	(43,293)	-4.82%	12.5

FRANKLIN PUBLIC SCHOOLS



FY2024 SCHOOL COMMITTEE REVISED PROPOSED BUDGET

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	FY2024 SCHOOL COMMITTEE REVISED PROPOSED BUDGET		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 School Committee Revised Proposed Budget	Amount of Increase/Decrease	Percentage Change	FTE
8,400	8,400	8,400	5200-Fixed Charges/Insurance	40-Contracted Services	9,000	9,000	8,400	(600)	-6.67%	0.0
5,144,898	5,620,942	5,820,530		40-Health Care	6,362,661	6,362,661	6,375,085	12,424	0.20%	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	6,888,185	(68,176)	-0.98%	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)	(3,637,575)	(532,575)	17.15%	0.0
5,429,614	4,582,174	4,165,417	9000-Out of District Total		3,469,087	3,469,085	4,161,605	692,520	19.96%	0.0

64,765,154 64,862,879 67,180,086 FY2024 SCHOOL COMMITTEE REVISED PROPOSED BUDGET 70,220,825 70,220,825 71,989,431 1,768,606 2.52% 703.5

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Horace Mann Middle School		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 School Committee Revised Proposed Budget	Dollar Change FY23 to FY24	Percent Change FY23 to FY24	FTE
95,788	98,858	101,966	2120-Department Head/Team Chair	10-Salaries Professional	152,769	152,769	131,494	(21,275)	-13.93%	1.3
95,788	98,858	101,966	2120-Department Head/Team Chair Total		152,769	152,769	131,494	(21,275)	-13.93%	1.3
		47,341	2130-Instructional Technology	10-Salaries Professional				0		0.0
0	0	47,341	2130-Instructional Technology Total		0	0	0	0	0.00%	0.0
212,711	216,177	220,000	2210-Principal's Office	10-Salaries Professional	224,540	224,540	242,960	18,420	8.20%	2.0
48,240	48,482	49,077		20-Salaries Secretarial	49,923	49,923	51,203	1,280	2.56%	1.0
3,125	1,260	270		40-Contracted Services	2,000	2,000	750	(1,250)	-62.50%	
1,753	3,543	2,535		50-Materials and Supplies	750	750	563	(187)	-24.93%	
1,729	1,402	2,147		60-Other Expenses	2,250	2,250	1,687	(563)	-25.02%	
267,558	270,863	274,028	2210-Principal's Office Total		279,463	279,463	297,163	17,700	6.33%	3.0
2,563,040	2,551,971	2,625,802	2305-Teachers Classroom	10-Salaries	2,609,808	2,609,808	2,659,561	49,753	1.91%	28.0
2,563,040	2,551,971	2,625,802	2305-Teachers Classroom Total		2,609,808	2,609,808	2,659,561	49,753	1.91%	28.0
650,630	547,527	596,535	2310-Teachers Classroom-SPED	10-Salaries	610,305	610,305	605,091	(5,214)	-0.85%	7.2
650,630	547,527	596,535	2310-Teachers Classroom-SPED Total		610,305	610,305	605,091	(5,214)	-0.85%	7.2
111,623	113,285	115,562	2320-Therapeutic Services	10-Salaries	119,031	119,031	159,413	40,382	33.93%	1.6
111,623	113,285	115,562	2320-Therapeutic Svcs Total		119,031	119,031	159,413	40,382	33.93%	1.6
19,125	23,625	26,537	2324-Long Term Substitutes	33-Salaries-Substitutes	0	0	0	0		
19,125	23,625	26,537	2324-Long Term Substitutes Total		0	0	0	0	0.00%	0.0
11,487	4,045	14,980	2325-Substitutes	33-Salaries-Substitutes	45,000	45,000	45,000	0	0.00%	
11,487	4,045	14,980	2325-Substitutes Total		45,000	45,000	45,000	0	0.00%	0.0
138,198	175,644	161,890	2330-EA's Paraprofessionals	31-Salaries-EA's	161,798	161,798	184,760	22,962	14.19%	7.0
138,198	175,644	161,890	2330-EA's Paraprofessionals Total		161,798	161,798	184,760	22,962	14.19%	7.0
4,445	4,624	2,536	2340-Library	31-Salaries-EA's	2,443	2,443	5,029	2,586	105.85%	0.2
4,445	4,624	2,536	2340-Library Total		2,443	2,443	5,029	2,586	105.85%	0.2
33,628	34,137	34,823	2352-Instructional Coach	10-Salaries	35,869	35,869	25,078	(10,791)	-30.08%	0.4
33,628	34,137	34,823	2352-Instructional Coach Total		35,869	35,869	25,078	(10,791)	-30.08%	0.4
137	2,472	0	2356-Professional Development	60-Other Expenses	2,000	2,000	1,500	(500)	-25.00%	
137	2,472	0	2356-Professional Development Total		2,000	2,000	1,500	(500)	-25.00%	0.0
5,500	0	4,792	2358-Vendor Professional Development		2,000	2,000	1,500	(500)	-25.00%	
5,500	0	4,792	2358-Vendor Professional Development Total		2,000	2,000	1,500	(500)	-25.00%	0.0
22,465	16,963	18,963	2410-Textbooks/Media/Materials	50-Materials and Supplies	23,500	23,500	17,625	(5,875)	-25.00%	
22,465	16,963	18,963	2410-Textbooks/Media/Materials Total		23,500	23,500	17,625	(5,875)	-25.00%	0.0
32,375	22,197	26,871	2430-General Supplies	50-Materials and Supplies	20,785	20,785	15,589	(5,196)	-25.00%	
32,375	22,197	26,871	2430-General Supplies Total		20,785	20,785	15,589	(5,196)	-25.00%	0.0
300	0	917	2440-Other Instructional Services	40-Contracted Services	1,500	1,500	1,125	(375)	-25.00%	
300	0	917	2440-Other Instructional Services Total		1,500	1,500	1,125	(375)	-25.00%	0.0
120	1,078	0	2451-Instructional Hardware Student/Staff Devices	50-Materials and Supplies	0	0	0	0		
120	1,078	0	2451-Instructional Hardware Student/Staff Devices Total		0	0	0	0	0.00%	0.0
1,976	317	507	2454-Instructional Hardware	40-Contracted Services	3,000	3,000	2,250	(750)	-25.00%	
6,882	6,811	17,327		50-Materials and Supplies	7,500	7,500	5,625	(1,875)	-25.00%	
8,858	7,128	17,834	2454-Instructional Hardware Total		10,500	10,500	7,875	(2,625)	-25.00%	0.0
110	5,110	760	2455-Instructional Software	40-Contracted Services	500	500	375	(125)	-25.00%	
110	5,110	760	2455-Instructional Software Total		500	500	375	(125)	-25.00%	0.0
158,798	144,551	168,989	2710-Guidance/Counseling	10-Salaries	177,535	177,535	270,987	93,452	52.64%	3.0
158,798	144,551	168,989	2710-Guidance/Counseling Total		177,535	177,535	270,987	93,452	52.64%	3.0
0	0	0	2720-Testing and Assessment	50-Materials and Supplies	1,000	1,000	750	(250)	-25.00%	
0	0	0	2720-Testing and Assessment Total		1,000	1,000	750	(250)	-25.00%	0.0
67,263	69,809	74,564	2800-Psychological Services	10-Salaries	81,716	81,716	0	(81,716)	-100.00%	0.0
67,263	69,809	74,564	2800-Psychological Services Total		81,716	81,716	0	(81,716)	-100.00%	0.0
52,982	76,274	50,069	3200-Medical/Health Services	10-Salaries	59,057	59,057	96,312	37,255	63.08%	1.5
1,011	1,816	1,760		40-Contracted Services	2,000	2,000	2,250	250	12.50%	
53,992	78,090	51,829	3200-Medical/Health Services Total		61,057	61,057	98,562	37,505	61.43%	1.5
46,874	14,425	29,550	3520-Other Student Services	10-Salaries	16,000	16,000	15,334	(666)	-4.16%	
		0		50-Materials and Supplies	2,000	2,000	348	(1,652)		
46,874	14,425	29,550	Less Revenues - Extracurricular Participation fees		(2,000)	(2,000)	(12,000)	(10,000)	500.00%	0.0
			3520-Other Student Services Total		16,000	16,000	3,682	(12,318)	-76.99%	0.0
4,292,315	4,186,403	4,397,069	Total Horace Mann Budget		4,414,579	4,414,579	4,532,159	117,580	2.66%	53.2

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Annie Sullivan Middle School		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 School Committee Revised Proposed Budget	Dollar Change FY23 to FY24	Percent Change FY23 to FY24	FTE
78,070	80,795	87,502	2120-Department Head/Team Chair	10-Salaries Professional	139,671	139,671	130,410	(9,261)	-6.63%	1.3
78,070	80,795	87,502	2120-Department Head/Team Chair Total		139,671	139,671	130,410	(9,261)	-6.63%	1.3
		45,725	2130-Instructional Technology	10-Salaries Professional				0		0.5
0	0	45,725	2130-Instructional Technology Total		0	0	0	0	0.0%	0.5
205,000	209,463	213,282	2210-Principal's Office	10-Salaries	219,680	219,680	239,990	20,310	9.25%	2.0
43,300	45,707	47,727		20-Salaries Secretarial	47,961	47,961	49,689	1,728	3.60%	1.0
2,140	590	704		40-Contracted Services	1,000	1,000	563	(437)	-43.70%	
5,004	1,404	0		50-Materials and Supplies	500	500	900	400	80.00%	
2,628	6,794	2,866		60-Other Expenses	3,150	3,150	2,588	(562)	-17.84%	
258,073	263,958	264,579	2210-Principal's Office Total		272,291	272,291	293,730	21,439	7.87%	3.0
4,057	0	0	2250-Administrative Technology/Supp	40-Contracted Services	3,000	3,000	1,500	(1,500)	-50.00%	
1,497	569	0	2250-Administrative Technology/Supp	50-Materials and Supplies		0	1,125	1,125		
5,554	569	0	2250-Administrative Technology/Support Total		3,000	3,000	2,625	(375)	-12.50%	0.0
2,107,077	2,081,267	2,139,592	2305-Teachers Classroom	10-Salaries	2,411,244	2,411,244	2,293,516	(117,728)	-4.88%	24.9
2,107,077	2,081,267	2,139,592	2305-Teachers Classroom Total		2,411,244	2,411,244	2,293,516	(117,728)	-4.88%	24.9
488,455	464,812	546,980	2310-Teachers Classroom-SPED	10-Salaries	580,319	580,319	719,366	139,047	23.96%	8.0
488,455	464,812	546,980	2310-Teachers Classroom-SPED Total		580,319	580,319	719,366	139,047	23.96%	8.0
108,915	69,500	76,233	2320-Therapeutic Services	10-Salaries	87,874	87,874	113,356	25,482	29.00%	1.4
108,915	69,500	76,233	2320-Therapeutic Svcs Total		87,874	87,874	113,356	25,482	29.00%	1.4
33,446	14,700	32,393	2324-Long Term Substitutes	33-Salaries-Substitutes		0		0		
33,446	14,700	32,393	2324-Long Term Substitutes Total		0	0	0	0	0.0%	0.0
17,621	9,842	15,648	2325-Substitutes	33-Salaries-Substitutes	45,000	45,000	45,000	0	0.00%	
17,621	9,842	15,648	2325-Substitutes Total		45,000	45,000	45,000	0	0.00%	0.0
161,215	214,826	152,412	2330-EA's Paraprofessionals	31-Salaries-EA's	187,972	187,972	242,232	54,260	28.87%	7.0
161,215	214,826	152,412	2330-EA's Paraprofessionals Total		187,972	187,972	242,232	54,260	28.87%	7.0
4,513	4,862	7,573	2340-Library	31-Salaries-EA's	7,330	7,330	5,029	(2,301)	-31.39%	0.2
4,513	4,862	7,573	2340-Library Total		7,330	7,330	5,029	(2,301)	-31.39%	0.2
1,800	0	900	2345-Distance Learning	10-Salaries	1,000	1,000		(1,000)	-100.00%	
1,800	0	900	2345-Distance Learning Total		1,000	1,000	0	(1,000)	-100.00%	0.0
36,573	37,126	37,873	2352-Instructional Coach	10-Salaries	39,009	39,009	41,164	2,155	5.52%	0.4
36,573	37,126	37,873	2352-Instructional Coach Total		39,009	39,009	41,164	2,155	5.52%	0.4
1,775	0	150	2356-Professional Development	60-Other Expenses	500	500	375	(125)	-25.00%	
1,775	0	150	2356-Professional Development Total		500	500	375	(125)	-25.00%	0.0
5,500	2,900	4,986	2358-Vendor Professional Development	40-Contracted Services	2,500	2,500	1,425	(1,075)	-43.00%	
5,500	2,900	4,986	2358-Vendor Professional Development Total		2,500	2,500	1,425	(1,075)	-43.00%	0.0
7,193	6,631	1,798	2410-Textbooks/Media/Materials	50-Materials and Supplies	12,500	12,500	12,544	44	0.35%	
7,193	6,631	1,798	2410-Textbooks/Media/Materials Total		12,500	12,500	12,544	44	0.35%	0.0
1,514	249	439	2415-Other Instructional Materials-Lib	50-Materials and Supplies	750	750	375	(375)	-50.00%	
1,514	249	439	2415-Other Instructional Materials-Library Total		750	750	375	(375)	-50.00%	0.0
21,455	21,956	39,935	2430-General Supplies	50-Materials and Supplies	23,500	23,500	19,291	(4,209)	-17.91%	
21,455	21,956	39,935	2430-General Supplies Total		23,500	23,500	19,291	(4,209)	-17.91%	0.0
450	1,077	1,867	2440-Other Instructional Services	40-Contracted Services		0	450	450		
450	1,077	1,867	2440-Other Instructional Services Total		0	0	450	450	0.0%	0.0
0	2,384	0	2451-Instructional Technology	40-Contracted Services	2,500	2,500		(2,500)	-100.00%	
0	2,384	0	2451-Instructional Technology Total		2,500	2,500	0	(2,500)	-100.00%	0.0
75	793	2,079	2454-Instructional Hardware	40-Contracted Services	2,500	2,500	900	(1,600)	-64.00%	
3,406	4,420	12,941		50-Materials and Supplies	5,000	5,000	1,500	(3,500)	-70.00%	
3,480	5,213	15,020	2454-Instructional Hardware Total		7,500	7,500	2,400	(5,100)	-68.00%	0.0
2,815	1,623	1,599	2455-Instructional Software	40-Contracted Services	1,500	1,500	375	(1,125)	-75.00%	
2,815	1,623	1,599	2455-Instructional Software Total		1,500	1,500	375	(1,125)	-75.00%	0.0
50,445	31,187	42,894	2710-Guidance/Counseling	10-Salaries	62,956	62,956	69,597	6,641	10.55%	1.0
50,445	31,187	42,894	2710-Guidance/Counseling Total		62,956	62,956	69,597	6,641	10.55%	1.0
	544	385	2720-Testing and Assessment	50-Materials and Supplies	750	750	375	(375)	-50.00%	
0	544	385	2720-Testing and Assessment Total		750	750	375	(375)	-50.00%	0.0
91,433	92,816	98,933	2800-Psychological Services	10-Salaries	101,524	101,524	102,909	1,385	1.36%	1.0
91,433	92,816	98,933	2800-Psychological Services Total		101,524	101,524	102,909	1,385	1.36%	1.0
60,351	58,399	101,270	3200-Medical/Health Services	10-Salaries	58,805	58,805	95,349	36,544	62.14%	1.5
1,419	1,400	1,441		50-Materials and Supplies	1,000	1,000	937	(63)	-6.30%	
788	1,182	1,182		40-Contracted Services	1,500	1,500	1,182	(318)	-21.20%	
62,558	60,980	103,893	3200-Medical/Health Services Total		61,305	61,305	97,468	36,163	58.99%	1.5
41,985	13,590	31,107	3520-Other Student Services	10-Salaries	16,000	16,000	12,334	(3,666)	-22.91%	
544	1,200	0		60-Other Expenses	1,000	1,000	375	(625)	-62.50%	
		0	Less Revenues - Extracurricular Participation fees		(2,000)	(2,000)	(12,000)	(10,000)	500.00%	
42,529	14,790	31,107	3520-Other Student Services Total		15,000	15,000	709	(14,291)	-95.27%	0.0
3,592,458	3,484,609	3,750,413	Total Annie Sullivan Budget		4,067,495	4,067,495	4,194,721	127,226	3.13%	50.2

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Leonard Remington Middle school		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 School Committee Revised Proposed Budget	Dollar Change FY23 to FY24	Percent Change FY23 to FY24	FTE
66,554	81,752	87,067	2120-Department Head/Team Chair	10-Salaries Professional	141,791	141,791	135,537	(6,254)	-4.41%	1.3
66,554	81,752	87,067	2120-Department Head/Team Chair Total		141,791	141,791	135,537	(6,254)	-4.41%	1.3
		45,237	2130-Instructional Technology	10-Salaries Professional			0	0		
0	0	45,237	2130-Instructional Technology Total		0	0	0	0		0.0
220,880	225,833	217,680	2210-Principal's Office		224,210	224,210	244,110	19,900	8.88%	2.0
47,684	48,350	47,904	10-Salaries		49,423	49,423	51,203	1,780	3.60%	1.0
120	300	527	20-Salaries Secretarial		800	800	600	(200)	-25.00%	
648	925	547	40-Contracted Services		500	500	375	(125)	-25.00%	
1,900	1,865	1,396	50-Materials and Supplies		2,750	2,750	2,062	(688)	-25.02%	
271,232	277,273	268,054	2210-Principal's Office Total		277,683	277,683	298,350	20,667	7.44%	3.0
68	135	0	2250-Administrative Technology/Supp	40-Contracted Services	500	500	375	(125)	-25.00%	
768	606	538	2250-Administrative Technology/Supp	50-Materials and Supplies	500	500	375	(125)	-25.00%	
837	740	538	2250-Administrative Technology/Support Total		1,000	1,000	750	(250)	-25.00%	0.0
2,356,956	2,355,169	2,325,552	2305-Teachers Classroom	10-Salaries	2,523,023	2,523,023	2,679,877	156,854	6.22%	27.9
2,356,956	2,355,169	2,325,552	2305-Teachers Classroom Total		2,523,023	2,523,023	2,679,877	156,854	6.22%	27.9
691,632	756,324	871,772	2310-Teachers Classroom-SPED	10-Salaries	929,455	929,455	1,099,815	170,360	18.33%	13.0
691,632	756,324	871,772	2310-Teachers Classroom-SPED Total		929,455	929,455	1,099,815	170,360	18.33%	13.0
96,766	99,456	134,940	2320-Therapeutic Services	10-Salaries	140,480	140,480	193,530	53,050	37.76%	2.2
96,766	99,456	134,940	2320-Therapeutic Svcs Total		140,480	140,480	193,530	53,050	37.76%	2.2
39,200	51,526	14,194	2324-Long Term Substitutes	33-Salaries-Substitutes			0	0		
39,200	51,526	14,194	2324-Long Term Substitutes Total		0	0	0	0		0.0
14,077	12,118	5,007	2325-Substitutes	33-Salaries-Substitutes	41,000	41,000	41,000	0	0.00%	
14,077	12,118	5,007	2325-Substitutes Total		41,000	41,000	41,000	0	0.00%	0.0
109,395	148,581	76,092	2330-EA's Paraprofessionals	31-Salaries-EA's	97,728	97,728	101,637	3,909	4.00%	4.0
109,395	148,581	76,092	2330-EA's Paraprofessionals Total		97,728	97,728	101,637	3,909	4.00%	4.0
4,747	4,924	5,118	2340-Library	31-Salaries-EA's	4,886	4,886	5,029	143	2.93%	0.2
4,747	4,924	5,118	2340-Library Total		4,886	4,886	5,029	143	2.93%	0.2
40,140	40,723	41,510	2352-Instructional Coach	10-Salaries	41,108	41,108	43,378	2,270	5.52%	0.4
40,140	40,723	41,510	2352-Instructional Coach Total		41,108	41,108	43,378	2,270	5.52%	0.4
312	0	0	2356-Professional Development	60-Other Expenses			0	0		
312	0	0	2356-Professional Development Total		0	0	0	0		0.0
5,500	0	4,792	2358-Vendor Professional Development		2,400	2,400	1,800	(600)	-25.00%	
5,500	0	4,792	2358-Vendor Professional Development Total		2,400	2,400	1,800	(600)	-25.00%	0.0
9,960	7,217	10,421	2410-Textbooks/Media/Materials	50-Materials and Supplies	12,150	12,150	9,113	(3,037)	-25.00%	
9,960	7,217	10,421	2410-Textbooks/Media/Materials Total		12,150	12,150	9,113	(3,037)	-25.00%	0.0
1,231	1,229	1,164	2415-Other Instructional Materials-Lib	50-Materials and Supplies	1,400	1,400	1,050	(350)	-25.00%	
1,231	1,229	1,164	2415-Other Instructional Materials-Library Total		1,400	1,400	1,050	(350)	-25.00%	0.0
21,457	14,398	19,195	2430-General Supplies	50-Materials and Supplies	32,919	32,919	25,523	(7,396)	-22.47%	
21,457	14,398	19,195	2430-General Supplies Total		32,919	32,919	25,523	(7,396)	-22.47%	0.0
0	225	267	2440-Other Instructional Services	40-Contracted Services	250	250	187	(63)	-25.20%	
0	225	267	2440-Other Instructional Services Total		250	250	187	(63)	-25.20%	0.0
23	0	0	2451-Instructional Technology	50-Materials and Supplies			0	0		
23	0	0	2451-Instructional Technology		0	0	0	0		0.0
0	0	0	2453-Library Technology	40-Contracted Services	1,000	1,000	750	(250)	-25.00%	
0	0	0	2453-Library Technology Total		1,000	1,000	750	(250)	-25.00%	0.0
1,549	1,124	2,329	2454-Instructional Hardware	40-Contracted Services	1,500	1,500	1,125	(375)	-25.00%	
4,285	5,119	13,054	50-Materials and Supplies		6,000	6,000	4,500	(1,500)	-25.00%	
5,833	6,243	15,383	2454-Instructional Hardware Total		7,500	7,500	5,625	(1,875)	-25.00%	0.0
0	4,950	1,739	2455-Instructional Software	40-Contracted Services	5,000	5,000	3,750	(1,250)	-25.00%	
0	4,950	1,739	2455-Instructional Software Total		5,000	5,000	3,750	(1,250)	-25.00%	0.0
61,217	63,793	68,378	2710-Guidance/Counseling	10-Salaries	74,888	74,888	82,980	8,092	10.81%	1.0
61,217	63,793	68,378	2710-Guidance/Counseling Total		74,888	74,888	82,980	8,092	10.81%	1.0
102	0	0	2720-Testing and Assessment	50-Materials and Supplies	500	500	375	(125)	-25.00%	
102	0	0	2720-Testing and Assessment Total		500	500	375	(125)	-25.00%	0.0
102,616	74,675	79,260	2800-Psychological Services	10-Salaries	86,014	86,014	90,763	4,749	5.52%	1.0
0	0	125	50-Materials and Supplies		700	700	525	(175)	-25.00%	
102,616	74,675	79,385	2800-Psychological Services Total		86,714	86,714	91,288	4,574	5.27%	1.0
49,501	50,529	84,205	3200-Medical/Health Services	10-Salaries	82,630	82,630	51,069	(31,561)	-38.20%	1.0
1,009	1,197	434	50-Materials and Supplies		1,000	1,000	750	(250)		
788	1,255	1,182	40-Contracted Services		1,741	1,741	1,306	(435)	-24.99%	
51,298	52,980	85,822	3200-Medical/Health Services Total		85,371	85,371	53,125	(32,246)	-37.77%	1.0
40,578	11,772	24,552	3520-Other Student Services	10-Salaries	16,000	16,000	12,334	(3,666)	-22.91%	
0	0	0	50-Materials and Supplies		2,100	2,100	1,575			
0	0	0	Less Revenues - Extracurricular Participation fees		(2,000)	(2,000)	(14,000)	(12,000)	600.00%	
40,578	11,772	24,552	3520-Other Student Services Total		16,100	16,100	(91)	(16,191)	-100.57%	0.0
3,991,662	4,066,069	4,186,178	Total Remington Middle School		4,524,346	4,524,346	4,874,378	350,032	7.74%	55.0

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Early Childhood Development Center		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 School Committee Revised Proposed Budget	Dollar Change FY23 to FY24	Percent Change FY23 to FY24	FTE
77,990	82,325	77,499	2120-Department Head/Team Chair	10-Salaries Professional	87,167	87,167	94,623	7,456	8.55%	1.0
77,990	82,325	77,499	2120-Department Head/Team Chair Total		87,167	87,167	94,623	7,456	8.55%	1.0
		32,926	2130-Instructional Technology	10-Salaries Professional				0		
0	0	32,926	2130-Instructional Technology Total		0	0	0	0	0.00%	0.0
104,030	109,246	110,160	2210-Principal's Office	10-Salaries	113,465	113,465	128,750	15,285	13.47%	1.0
48,564	49,878	48,995		20-Salaries Secretarial	50,473	50,473	51,203	730	1.45%	1.0
3,584	1,799	3,719		50-Materials and Supplies	2,000	2,000	3,500	1,500	75.00%	
156,177	160,924	162,874	2210-Principal's Office Total		165,938	165,938	183,453	17,515	10.56%	2.0
516,600	552,863	748,247	2310-Teachers Classroom-SPED	10-Salaries	819,027	819,027	1,000,330	181,303	22.14%	11.8
		0	Less Pre-K Revolving		(400,000)	(400,000)	(450,000)	(50,000)	12.50%	
516,600	552,863	748,247	2310-Teachers Classroom-SPED Total		419,027	419,027	550,330	131,303	31.34%	11.8
290,618	213,334	209,460	2320-Therapeutic Services	10-Salaries	318,148	318,148	527,527	209,379	65.81%	5.6
		0	Less Pre-K Revolving		(200,000)	(200,000)	(250,000)	(50,000)	25.00%	
290,618	213,334	209,460	2320-Therapeutic Services Total		118,148	118,148	277,527	159,379	0.00%	5.6
14,811	1,575	0	2324-Long Term Substitutes	33-Salaries-Substitutes	0	0	0	0	0.00%	
14,811	1,575	0	2324-Long Term Substitutes Total		0	0	0	0	0.00%	0.0
3,184	1,512	2,793	2325-Substitutes	33-Salaries-Substitutes	18,000	18,000	18,000	0	0.00%	
3,184	1,512	2,793	2325-Substitutes Total		18,000	18,000	18,000	0	0.00%	0.0
270,432	277,952	379,266	2330-EA's Paraprofessionals	31-Salaries-EA's	405,571	405,571	533,595	128,024	31.57%	20.8
		0	Less Pre-K Revolving		(200,000)	(200,000)	(250,000)	(50,000)	25.00%	
270,432	277,952	379,266	2330-EA's Paraprofessionals Total		205,571	205,571	283,595	78,024	37.95%	20.8
350	0	358	2356-Professional Development	60-Other Expenses	1,800	1,800	200	(1,600)	-88.89%	
350	0	358	2356-Professional Development Total		1,800	1,800	200	(1,600)	-88.89%	0.0
1,294	64	1,546	2410-Textbooks/Media/Materials	50-Materials and Supplies	6,000	6,000	6,133	133	2.22%	
1,294	64	1,546	2410-Textbooks/Media/Materials Total		6,000	6,000	6,133	133	2.22%	0.0
2,905	8,137	10,434	2430-General Supplies	50-Materials and Supplies	3,800	3,800	3,000	(800)	-21.05%	
2,905	8,137	10,434	2430-General Supplies Total		3,800	3,800	3,000	(800)	-21.05%	0.0
		0	2451-Instructional Technology	50-Materials and Supplies	4,000	4,000	2,400	(1,600)	-40.00%	
0	0	0	2451-Instructional Technology Total		4,000	4,000	2,400	(1,600)	-40.00%	0.0
350	440	6,299	2454-Instructional Hardware	40-Contracted Services	1,500	1,500	1,000	(500)	-33.33%	
		0		50-Materials and Supplies		0	1,000	1,000		
350	440	6,299	2454-Instructional Hardware Total		1,500	1,500	2,000	500	33.33%	0.0
		96	2455-Instructional Software	40-Contracted Services	678	678	500	(178)	-26.25%	
0	0	96	2455-Instructional Software Total		678	678	500	(178)	-26.25%	0.0
33,628	34,137	34,561	2800-Psychological Services	10-Salaries	35,869	35,869	37,849	1,980	5.52%	0.4
33,628	34,137	34,561	2800-Psychological Services Total		35,869	35,869	37,849	1,980	5.52%	0.4
91,818	94,424	99,626	3200-Medical/Health Services	10-Salaries	102,769	102,769	108,444	5,675	5.52%	1.0
1,082	791	282		50-Materials and Supplies	2,500	2,500	1,500	(1,000)	-40.00%	
788	1,182	1,182		40-Contracted Services	1,200	1,200	1,100	(100)	-8.33%	
93,688	96,398	101,090	3200-Medical/Health Services Total		106,469	106,469	111,044	4,575	4.30%	1.0
1,462,027	1,429,659	1,767,448	ECDC Totals		1,173,967	1,173,967	1,570,654	396,687	33.79%	42.6

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Davis Thayer Elementary School		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 School Committee Revised Proposed Budget	Dollar Change FY23 to FY24	Percent Change FY23 to FY24	FTE
37,147	38,281	0	2120-Department Head/Team Chair	10-Salaries Professional				0		
37,147	38,281	0	2120-Department Head/Team Chair Total		0	0	0	0		0.0
169,789	126,935	0	2210-Principal's Office	10-Salaries				0		
48,028	48,564	0		20-Salaries Secretarial				0		
110	680	0		40-Contracted Services				0		
1,549	188	0		50-Materials and Supplies				0		
539	433	0		60-Other Expenses				0		
220,015	176,801	0	2210-Principal's Office Total		0	0	0	0		0.0
60	282	0	2250-Administrative Technology/Supp	40-Contracted Services				0		
2,303	0	0		50-Materials and Supplies				0		
2,363	282	0	2250-Administrative Technology/Support Total		0	0	0	0		0.0
1,188,641	1,038,143	0	2305-Teachers Classroom	10-Salaries				0		
1,188,641	1,038,143	0	2305-Teachers Classroom Total		0	0	0	0		0.0
447,259	326,260	0	2310-Teachers Classroom-SPED	10-Salaries				0		
447,259	326,260	0	2310-Teachers Classroom-SPED Total		0	0	0	0		0.0
132,386	127,399	0	2320-Therapeutic Services	10-Salaries				0		
132,386	127,399	0	2320-Therapeutic Svcs Total		0	0	0	0		0.0
14,000	3,395	0	2324-Long Term Substitutes	33-Salaries-Substitutes				0		
14,000	3,395	0	2324-Long Term Substitutes Total		0	0	0	0		0.0
15,035	3,024	0	2325-Substitutes	33-Salaries-Substitutes				0		
15,035	3,024	0	2325-Substitutes Total		0	0	0	0		0.0
132,451	156,263	0	2330-EA's Paraprofessionals	31-Salaries-EA's				0		
132,451	156,263	0	2330-EA's Paraprofessionals Total		0	0	0	0		0.0
13,467	14,035	0	2340-Library	10-Salaries				0		
		0		31-Salaries-EA's				0		
13,467	14,035	0	2340-Library Total		0	0	0	0		0.0
		0	2345-Distance Learning	10-Salaries				0		
		0	2345-Distance Learning Total		0	0	0	0		0.0
156,069	163,957	0	2352-Instructional Coach	10-Salaries				0		
156,069	163,957	0	2352-Instructional Coach Total		0	0	0	0		0.0
		0	2354-Instructional Coach Stipends	61-Stipends				0		
		0	2354-Instructional Coach Stipends Total		0	0	0	0		0.0
325	0	0	2356-Professional Development	60-Other Expenses				0		
325	0	0	2356-Professional Development Total		0	0	0	0		0.0
		0	2357-Professional Development	40-Contracted Services				0		
		0	2357-Professional Development	60-Other Expenses				0		
		0	2357-Professional Development Staff	40-Contracted Services				0		
		0		60-Other Expenses				0		
0	0	0	2357-Professional Development Total		0	0	0	0		0.0
0	0	0	2358-Vendor Professional Development					0		
0	0	0	2358-Vendor Professional Development Total		0	0	0	0		0.0
11,666	3,434	0	2410-Textbooks/Media/Materials	50-Materials and Supplies				0		
11,666	3,434	0	2410-Textbooks/Media/Materials Total		0	0	0	0		0.0
246	497	0	2415-Other Instructional Materials-Lib	40-Contracted Services				0		
0	0	0	2415-Other Instructional Materials-Lib	50-Materials and Supplies				0		
0	0	0		60-Other Expenses				0		
246	497	0	2415-Other Instructional Materials-Library Total		0	0	0	0		0.0
0	0	0	2420-Instructional Equipment	40-Contracted Services				0		
0	0	0	2420-Instructional Equipment Total		0	0	0	0		0.0
17,256	6,552	0	2430-General Supplies	50-Materials and Supplies				0		
17,256	6,552	0	2430-General Supplies Total		0	0	0	0		0.0
0	195	0	2440-Other Instructional Services	40-Contracted Services				0		
0	195	0	2440-Other Instructional Services Total		0	0	0	0		0.0
0	0	0	2451-Instructional Technology	50-Materials and Supplies				0		
0	0	0	2451-Instructional Technology Total		0	0	0	0		0.0
2,732	1,375	0	2454-Instructional Hardware	40-Contracted Services				0		
1,601	3,202	0		50-Materials and Supplies				0		
4,333	4,577	0	2454-Instructional Hardware Total		0	0	0	0		0.0
1,965	3,587	0	2455-Instructional Software	40-Contracted Services				0		
1,965	3,587	0	2455-Instructional Software Total		0	0	0	0		0.0
84,070	85,459	0	2710-Guidance/Counseling	10-Salaries				0		
84,070	85,459	0	2710-Guidance/Counseling Total		0	0	0	0		0.0
29,897	45,665	0	2800-Psychological Services	10-Salaries				0		
		0		50-Materials and Supplies				0		
29,897	45,665	0	2800-Psychological Services Total		0	0	0	0		0.0
91,148	91,975	0	3200-Medical/Health Services	10-Salaries				0		
1,447	1,613	0		31-Salaries-EA's				0		
		0		40-Contracted Services				0		
92,595	93,588	0	3200-Medical/Health Services Total		0	0	0	0		0.0
0	0	0	3520-Student Activities	10-Salaries				0		
0	0	0	3520-Student Activities Total		0	0	0	0		0.0
2,601,184	2,291,394	0	Total Davis Thayer		0	0	0	0		0.0

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Gerald Parmenter Elementary School		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 School Committee Revised Proposed Budget	Dollar Change FY23 to FY24	Percent Change FY23 to FY24	FTE
33,162	47,749	58,858	2120-Department Head/Team Chair	10-Salaries Professional	58,514	58,514	51,720	(6,794)	-11.61%	0.6
33,162	47,749	58,858	2120-Department Head/Team Chair Total		58,514	58,514	51,720	(6,794)	-11.61%	0.6
		24,461	2130-Instructional Technology	10-Salaries Professional			9,534	9,534		0.1
0	0	24,461	2130-Instructional Technology Total		0	0	9,534	9,534		0.1
202,220	213,801	206,906	2210-Principal's Office	10-Salaries	227,611	227,611	244,110	16,499	7.25%	2.0
55,517	48,140	49,084		20-Salaries Secretarial	49,423	49,423	51,203	1,780	3.60%	1.0
180	330	240		40-Contracted Services	250	250	250	0	0.00%	
1,708	3,215	1,324		50-Materials and Supplies	1,800	1,800	800	(1,000)	-55.56%	
778	778	778		60-Other Expenses	800	800	600	(200)	-25.00%	
260,403	266,264	258,332	2210-Principal's Office Total		279,884	279,884	296,963	17,079	6.10%	3.0
889	1,492	0	2250-Administrative Technology/Supp	40-Contracted Services	700	700	700	0	0.00%	
142	0	0	2250-Administrative Technology/Supp	50-Materials and Supplies	600	600	600	0	0.00%	
1,031	1,492	0	2250-Administrative Technology/Support Total		1,300	1,300	1,300	0	0.00%	0.0
1,690,481	1,573,812	1,721,444	2305-Teachers Classroom	10-Salaries	1,747,751	1,747,751	1,536,609	(211,142)	-12.08%	17.2
1,690,481	1,573,812	1,721,444	2305-Teachers Classroom Total		1,747,751	1,747,751	1,536,609	(211,142)	-12.08%	17.2
357,564	355,967	471,368	2310-Teachers Classroom-SPED	10-Salaries	435,491	435,491	414,551	(20,940)	-4.81%	4.8
357,564	355,967	471,368	2310-Teachers Classroom-SPED Total		435,491	435,491	414,551	(20,940)	-4.81%	4.8
129,808	131,772	134,421	2320-Therapeutic Services	10-Salaries	138,456	138,456	195,650	57,194	41.31%	2.1
129,808	131,772	134,421	2320-Therapeutic Svcs Total		138,456	138,456	195,650	57,194	41.31%	2.1
23,550	16,100	10,931	2324-Long Term Substitutes	33-Salaries-Substitutes			0	0		0.0
23,550	16,100	10,931	2324-Long Term Substitutes Total		0	0	0	0		0.0
15,742	396	16,751	2325-Substitutes	33-Salaries-Substitutes	39,500	39,500	39,500	0	0.00%	
15,742	396	16,751	2325-Substitutes Total		39,500	39,500	39,500	0	0.00%	0.0
294,459	310,785	392,941	2330-EA's Paraprofessionals	31-Salaries-EA's	483,302	483,302	484,222	920	0.19%	14.5
294,459	310,785	392,941	2330-EA's Paraprofessionals Total		483,302	483,302	484,222	920	0.19%	14.5
15,712	16,144	19,463	2340-Library	31-Salaries-EA's	17,122	17,122	17,807	685	4.00%	0.7
15,712	16,144	19,463	2340-Library Total		17,122	17,122	17,807	685	4.00%	0.7
193,197	146,046	175,031	2352-Instructional Coach	10-Salaries	188,620	188,620	203,067	14,447	7.66%	2.0
193,197	146,046	175,031	2352-Instructional Coach Total		188,620	188,620	203,067	14,447	7.66%	2.0
40	0	99	2356-Professional Development	60-Other Expenses	900	900	300	(600)	-66.67%	
40	0	99	2356-Professional Development Total		900	900	300	(600)	-66.67%	0.0
46	0	4,500	2358-Vendor Professional Development		3,000	3,000	1,000	(2,000)	-66.67%	
46	0	4,500	2358-Vendor Professional Development Total		3,000	3,000	1,000	(2,000)	-66.67%	0.0
14,350	14,571	12,911	2410-Textbooks/Media/Materials	50-Materials and Supplies	18,000	18,000	14,700	(3,300)	-18.33%	
14,350	14,571	12,911	2410-Textbooks/Media/Materials Total		18,000	18,000	14,700	(3,300)	-18.33%	0.0
1,306	1,777	991	2415-Other Instructional Materials-Lib	50-Materials and Supplies	2,000	2,000	800	(1,200)	-60.00%	
1,306	1,777	991	2415-Other Instructional Materials-Library Total		2,000	2,000	800	(1,200)	-60.00%	0.0
0	0	0	2420-Instructional Equipment	40-Contracted Services			0	0		0.0
0	0	0	2420-Instructional Equipment Total		0	0	0	0		0.0
30,583	35,572	26,958	2430-General Supplies	50-Materials and Supplies	28,777	28,777	23,332	(5,445)	-18.92%	
30,583	35,572	26,958	2430-General Supplies Total		28,777	28,777	23,332	(5,445)	-18.92%	0.0
0	0	0	2451-Instructional Technology	50-Materials and Supplies	500	500	0	(500)	-100.00%	
0	0	0	2451-Instructional Technology Total		500	500	0	(500)	-100.00%	0.0
1,750	1,398	2,415	2454-Instructional Hardware	40-Contracted Services	1,800	1,800	3,000	1,200	66.67%	
5,241	6,260	11,918		50-Materials and Supplies	3,500	3,500	3,500	(3,500)	-100.00%	
6,990	7,658	14,333	2454-Instructional Hardware Total		5,300	5,300	3,000	(2,300)	-43.40%	0.0
2,125	2,119	0	2455-Instructional Software	40-Contracted Services	3,500	3,500	1,500	(2,000)	-57.14%	
2,125	2,119	0	2455-Instructional Software Total		3,500	3,500	1,500	(2,000)	-57.14%	0.0
49,931	79,210	126,116	2710-Guidance/Counseling	10-Salaries	157,039	157,039	171,780	14,741	9.39%	2.0
49,931	79,210	126,116	2710-Guidance/Counseling Total		157,039	157,039	171,780	14,741	9.39%	2.0
86,058	88,692	93,259	2800-Psychological Services	10-Salaries	97,524	97,524	102,909	5,385	5.52%	1.0
		0		50-Materials and Supplies			0	0		
86,058	88,692	93,259	2800-Psychological Services Total		97,524	97,524	102,909	5,385	5.52%	1.0
82,428	84,953	96,462	3200-Medical/Health Services	10-Salaries	94,530	94,530	102,909	8,379	8.86%	1.0
788	1,182	1,182		40-Contracted Services	1,200	1,200	1,200	0	0.00%	
782	640	757		50-Materials and Supplies	1,000	1,000	800	(200)	-20.00%	
83,998	86,774	98,401	3200-Medical/Health Services Total		96,730	96,730	104,909	8,179	8.46%	1.0
800	0	0	3520-Other Student Activities	10-Salaries			0	0		
800	0	0	3520-Other Student Activities Total		0	0	0	0		0.0
		0								
3,291,337	3,182,900	3,661,568	Total Parmenter		3,803,210	3,803,210	3,675,153	(128,057)	-3.37%	49.0

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Oak Street Elementary School		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 School Committee Revised Proposed Budget	Dollar Change FY23 to FY24	Percent Change FY23 to FY24	FTE
56,720	58,422	96,538	2120-Department Head/Team Chair	10-Salaries Professional	98,949	98,949	104,413	5,464	5.52%	1.0
56,720	58,422	96,538	2120-Department Head/Team Chair Total		98,949	98,949	104,413	5,464	5.52%	1.0
		32,926	2130-Instructional Technology	10-Salaries Professional			10,844	10,844		0.1
0	0	32,926	2130-Instructional Technology Total		0	0	10,844	10,844		0.1
210,620	215,205	224,659	2210-Principal's Office	10-Salaries	232,202	232,202	251,320	19,118	8.23%	2.0
50,749	51,132	53,431		20-Salaries Secretarial	51,717	51,717	52,285	568	1.10%	1.0
301	139	150		40-Contracted Services	400	400	400	0	0.00%	
3,715	1,673	3,510		50-Materials and Supplies	4,000	4,000	3,000	(1,000)	-25.00%	
1,444	1,323	1,705		60-Other Expenses	2,578	2,578	2,578	0	0.00%	
266,829	269,473	283,455	2210-Principal's Office Total		290,897	290,897	309,583	18,686	6.42%	3.0
3,562	0	2,312	2250-Administrative Technology/Support	40-Contracted Services	2,000	2,000	2,000	0	0.00%	
3,562	0	2,312	2250-Administrative Technology/Support Total		2,000	2,000	2,000	0	0.00%	0.0
1,544,186	1,684,572	1,701,734	2305-Teachers Classroom	10-Salaries	1,820,961	1,820,961	2,021,150	200,189	10.99%	22.1
1,544,186	1,684,572	1,701,734	2305-Teachers Classroom Total		1,820,961	1,820,961	2,021,150	200,189	10.99%	22.1
556,892	571,398	624,045	2310-Teachers Classroom-SPED	10-Salaries	628,893	628,893	746,995	118,102	18.78%	8.4
556,892	571,398	624,045	2310-Teachers Classroom-SPED Total		628,893	628,893	746,995	118,102	18.78%	8.4
122,407	125,508	130,690	2320-Therapeutic Services	10-Salaries	138,456	138,456	205,640	67,184	48.52%	2.2
122,407	125,508	130,690	2320-Therapeutic Svcs Total		138,456	138,456	205,640	67,184	48.52%	2.2
33,213	9,800	12,738	2324-Long Term Substitutes	33-Salaries-Substitutes				0		0.0
33,213	9,800	12,738	2324-Long Term Substitutes Total		0	0	0	0		0.0
18,669	4,959	22,393	2325-Substitutes	33-Salaries-Substitutes	47,700	47,700	47,700	0	0.00%	
18,669	4,959	22,393	2325-Substitutes Total		47,700	47,700	47,700	0	0.00%	0.0
167,392	215,489	205,821	2330-EA's Paraprofessionals	31-Salaries-EA's	210,762	210,762	236,830	26,068	12.37%	10.0
167,392	215,489	205,821	2330-EA's Paraprofessionals Total		210,762	210,762	236,830	26,068	12.37%	10.0
17,782	18,661	21,821	2340-Library	31-Salaries-EA's	21,989	21,989	20,380	(1,609)	-7.32%	0.8
17,782	18,661	21,821	2340-Library Total		21,989	21,989	20,380	(1,609)	-7.32%	0.8
173,054	182,215	188,284	2352-Instructional Coach	10-Salaries	193,815	193,815	200,297	6,482	3.34%	2.0
173,054	182,215	188,284	2352-Instructional Coach Total		193,815	193,815	200,297	6,482	3.34%	2.0
0	424	400	2356-Professional Development	60-Other Expenses	1,000	1,000	1,000	0	0.00%	
0	424	400	2356-Professional Development Total		1,000	1,000	1,000	0	0.00%	0.0
12,835	17,288	17,332	2410-Textbooks/Media/Materials	50-Materials and Supplies	17,750	17,750	9,250	(8,500)	-47.89%	
12,835	17,288	17,332	2410-Textbooks/Media/Materials Total		17,750	17,750	9,250	(8,500)	-47.89%	0.0
269	93	0	2415-Other Instructional Materials-Library	50-Materials and Supplies	300	300	300	0	0.00%	
269	93	0	2415-Other Instructional Materials-Library Total		300	300	300	0	0.00%	0.0
26,443	23,050	29,409	2430-General Supplies	50-Materials and Supplies	23,500	23,500	23,307	(193)	-0.82%	
26,443	23,050	29,409	2430-General Supplies Total		23,500	23,500	23,307	(193)	-0.82%	0.0
8,448	4,564	6,516	2454-Instructional Hardware	40-Contracted Services	8,444	8,444	8,000	(444)	-5.26%	
8,448	4,564	6,516	2454-Instructional Hardware Total		8,444	8,444	8,000	(444)	-5.26%	0.0
1,218	7,384	0	2455-Instructional Software	40-Contracted Services	5,000	5,000		(5,000)	-100.00%	
1,218	7,384	0	2455-Instructional Software Total		5,000	5,000	0	(5,000)	-100.00%	0.0
73,885	76,331	148,452	2710-Guidance/Counseling	10-Salaries	162,791	162,791	177,617	14,826	9.11%	2.0
73,885	76,331	148,452	2710-Guidance/Counseling Total		162,791	162,791	177,617	14,826	9.11%	2.0
96,350	97,809	62,335	2800-Psychological Services	10-Salaries	65,662	65,662	65,066	(596)	-0.91%	0.6
428	406	498		50-Materials and Supplies	500	500	500	0	0.00%	
96,778	98,215	62,833	2800-Psychological Services Total		66,162	66,162	65,566	(596)	-0.90%	0.6
42,138	50,427	62,576	3200-Medical/Health Services	10-Salaries	119,663	119,663	47,298	(72,365)	-60.47%	1.0
788	1,182	1,182		40-Contracted Services	1,200	1,200	1,200	0	0.00%	
251	15	607		60-Other Expenses	850	850	850	0	0.00%	
43,176	51,624	64,365	3200-Medical/Health Services Total		121,713	121,713	49,348	(72,365)	-59.46%	1.0
3,223,757	3,419,470	3,652,061	Total Oak Street Elementary School		3,861,082	3,861,082	4,240,220	379,138	9.82%	53.2

			Thomas Jefferson Elementary School		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 School Committee Revised Proposed Budget	Dollar Change FY23 to FY24	Percent Change FY23 to FY24	FTE
FY20 Actual	FY21 Actual	FY22 Actual (unaudited)								
50,743	34,740	82,361	2120-Department Head/Team Chair	10-Salaries Professional	86,200	86,200	108,444	22,244	25.81%	1.0
50,743	34,740	82,361	2120-Department Head/Team Chair Total		86,200	86,200	108,444	22,244	25.81%	1.0
		25,202	2130-Instructional Technology	10-Salaries Professional			9,534	9,534		0.1
0	0	25,202	2130-Instructional Technology Total		0	0	9,534	9,534		0.1
201,303	203,245	219,794	2210-Principal's Office	10-Salaries	225,387	225,387	251,320	25,933	11.51%	2.0
48,472	49,074	49,781		20-Salaries Secretarial	50,223	50,223	51,203	980	1.95%	1.0
280	384	420		40-Contracted Services	500	500	390	(110)	-22.00%	
398	2,067	1,434		50-Materials and Supplies	1,500	1,500	1,170	(330)	-22.00%	
1,089	1,148	1,148		60-Other Expenses	1,200	1,200	936	(264)	-22.00%	
251,542	255,918	272,577	2210-Principal's Office Total		278,810	278,810	305,019	26,209	9.40%	3.0
68	51	0	2250-Administrative Technology/Supp	40-Contracted Services	200	200	156	(44)	-22.00%	
768	762	945	2250-Administrative Technology/Supp	50-Materials and Supplies	1,000	1,000	780	(220)	-22.00%	
837	814	945	2250-Administrative Technology/Support Total		1,200	1,200	936	(264)	-22.00%	0.0
1,378,448	1,393,735	1,509,274	2305-Teachers Classroom	10-Salaries	1,623,539	1,543,539	1,717,300	173,761	11.26%	17.9
1,378,448	1,393,735	1,509,274	2305-Teachers Classroom Total		1,623,539	1,543,539	1,717,300	173,761	11.26%	17.9
648,631	749,509	900,588	2310-Teachers Classroom-SPED	10-Salaries	1,012,784	1,012,784	983,870	(28,914)	-2.85%	12.1
648,631	749,509	900,588	2310-Teachers Classroom-SPED Total		1,012,784	1,012,784	983,870	(28,914)	-2.85%	12.1
215,739	226,118	291,634	2320-Therapeutic Services	10-Salaries	304,703	304,703	353,025	48,322	15.86%	3.8
215,739	226,118	291,634	2320-Therapeutic Services Total		304,703	304,703	353,025	48,322	15.86%	3.8
18,200	0	21,606	2324-Long Term Substitutes	33-Salaries-Substitutes			0	0		
18,200	0	21,606	2324-Long Term Substitutes Total		0	0	0	0		0.0
12,260	6,191	11,765	2325-Substitutes	33-Salaries-Substitutes	48,500	48,500	48,500	0	0.00%	
12,260	6,191	11,765	2325-Substitutes Total		48,500	48,500	48,500	0	0.00%	0.0
153,195	232,106	280,979	2330-EA's Paraprofessionals	31-Salaries-EA's	268,755	268,755	304,156	35,401	13.17%	12.2
153,195	232,106	280,979	2330-EA's Paraprofessionals Total		268,755	268,755	304,156	35,401	13.17%	12.2
18,989	19,694	20,099	2340-Library	31-Salaries-EA's	20,946	20,946	20,380	(566)	-2.70%	0.8
18,989	19,694	20,099	2340-Library Total		20,946	20,946	20,380	(566)	-2.70%	0.8
187,783	179,683	195,553	2352-Instructional Coach	10-Salaries	201,718	201,718	212,857	11,139	5.52%	2.0
187,783	179,683	195,553	2352-Instructional Coach Total		201,718	201,718	212,857	11,139	5.52%	2.0
	0	0	2358-Vendor Professional Development	40-Contracted Services	2,000	0	1,560	(440)	-22.00%	
188	0	0	2358-Vendor Professional Development	50-Materials and Supplies	500	2,500	390	(2,110)	-84.40%	
188	0	0	2358-Vendor Professional Development Total		2,500	2,500	1,950	(550)	-22.00%	0.0
13,269	9,268	9,624	2410-Textbooks/Media/Materials	50-Materials and Supplies	10,000	10,000	7,880	(2,120)	-21.20%	
13,269	9,268	9,624	2410-Textbooks/Media/Materials Total		10,000	10,000	7,880	(2,120)	-21.20%	0.0
2,338	2,176	2,338	2415-Other Instructional Materials-Lib	50-Materials and Supplies	2,400	2,400	1,872	(528)	-22.00%	
2,338	2,176	2,338	2415-Other Instructional Materials-Library Total		2,400	2,400	1,872	(528)	-22.00%	0.0
0	0	0	2420-Instructional Equipment	40-Contracted Services			0	0		
0	0	0	2420-Instructional Equipment Total		0	0	0	0		0.0
20,766	25,340	24,808	2430-General Supplies	50-Materials and Supplies	29,056	29,056	23,092	(5,964)	-20.53%	
20,766	25,340	24,808	2430-General Supplies Total		29,056	29,056	23,092	(5,964)	-20.53%	0.0
1,494	1,124	1,515	2454-Instructional Hardware	40-Contracted Services	2,000	2,000	1,560	(440)	-22.00%	
4,285	5,119	13,853		50-Materials and Supplies	5,200	5,200	4,056	(1,144)	-22.00%	
5,779	6,243	15,368	2454-Instructional Hardware Total		7,200	7,200	5,616	(1,584)	-22.00%	0.0
2,796	4,859	1,599	2455-Instructional Software	40-Contracted Services	2,600	2,600	2,028	(572)	-22.00%	
2,796	4,859	1,599	2455-Instructional Software Total		2,600	2,600	2,028	(572)	-22.00%	0.0
84,200	85,342	99,823	2710-Guidance/Counseling	10-Salaries	89,671	169,671	175,657	5,986	3.53%	2.0
84,200	85,342	99,823	2710-Guidance/Counseling Total		89,671	169,671	175,657	5,986	3.53%	2.0
0	0	0	2720-Testing and Assessment	50-Materials and Supplies			0	0		
0	0	0	2720-Testing and Assessment Total		0	0	0	0		0.0
50,442	51,206	51,842	2800-Psychological Services	10-Salaries	53,803	53,803	56,774	2,971	5.52%	0.6
210	250	143		50-Materials and Supplies	250	250	197	(53)	-21.20%	
50,653	51,456	51,985	2800-Psychological Services Total		54,053	54,053	56,971	2,918	5.40%	0.6
47,607	49,698	49,825	3200-Medical/Health Services	10-Salaries	48,640	48,640	51,069	2,429	4.99%	1.0
388	723	125		31-Salaries-EA's		0	0	0		
788	1,182	1,182		40-Contracted Services	1,200	1,200	1,182	(18)	-1.50%	
984	604	995		60-Other Expenses	1,000	1,000	780	(220)	-22.00%	
49,767	52,207	52,127	3200-Medical/Health Services Total		50,840	50,840	53,031	2,191	4.31%	1.0
3,166,121	3,335,400	3,870,256	Total Jefferson Elementary		4,095,475	4,095,475	4,392,118	296,643	7.24%	56.5

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	John F. Kennedy Elementary School		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 School Committee Revised Proposed Budget	Dollar Change FY23 to FY24	Percent Change FY23 to FY24	FTE
48,273	48,904	60,465	2120-Department Head/Team Chair	10-Salaries Professional	61,662	61,662	65,066	3,404	5.52%	0.6
48,273	48,904	60,465	2120-Department Head/Team Chair Total		61,662	61,662	65,066	3,404	5.52%	0.6
		34,703	2130-Instructional Technology	10-Salaries Professional			10,844	10,844		0.1
0	0	34,703	2130-Instructional Technology Total		0	0	10,844	10,844		0.1
227,050	230,971	206,808	2210-Principal's Office	10-Salaries	212,180	212,180	235,355	23,175	10.92%	2.0
48,252	48,482	48,963		20-Salaries Secretarial	49,923	49,923	51,203	1,280	2.56%	1.0
60	380	360		40-Contracted Services	500	500	1,500	1,000	200.00%	
1,128	1,599	1,280		50-Materials and Supplies	1,000	1,000	2,500	1,500	150.00%	
947	779	300		60-Other Expenses	1,400	1,400	1,200	(200)	-14.29%	
277,437	282,211	257,711	2210-Principal's Office Total		265,003	265,003	291,758	26,755	10.10%	3.0
255	0	255	2250-Administrative Technology/Supp	40-Contracted Services	300	300	300	0	0.00%	
2,124	188	1,855	2250-Administrative Technology/Supp	50-Materials and Supplies	1,500	1,500	1,500	0	0.00%	
2,379	188	2,110	2250-Administrative Technology/Support Total		1,800	1,800	1,800	0	0.00%	0.0
1,811,423	1,773,064	1,789,411	2305-Teachers Classroom	10-Salaries	1,829,464	1,829,464	1,933,467	104,003	5.68%	19.0
1,811,423	1,773,064	1,789,411	2305-Teachers Classroom Total		1,829,464	1,829,464	1,933,467	104,003	5.68%	19.0
599,831	374,437	457,373	2310-Teachers Classroom-SPED	10-Salaries	535,853	537,619	490,591	(47,028)	-8.75%	5.5
599,831	374,437	457,373	2310-Teachers Classroom-SPED Total		535,853	537,619	490,591	(47,028)	-8.75%	5.5
161,589	159,880	146,605	2320-Therapeutic Services	10-Salaries	157,720	157,720	186,148	28,428	18.02%	2.2
161,589	159,880	146,605	2320-Therapeutic Services Total		157,720	157,720	186,148	28,428	18.02%	2.2
8,525	29,057	1,425	2324-Long Term Substitutes	33-Salaries-Substitutes				0		
8,525	29,057	1,425	2324-Long Term Substitutes Total		0	0	0	0	0.00%	0.0
8,547	2,885	12,431	2325-Substitutes	33-Salaries-Substitutes	43,500	43,500	43,500	0	0.00%	
8,547	2,885	12,431	2325-Substitutes Total		43,500	43,500	43,500	0	0.00%	0.0
167,380	270,360	304,089	2330-EA's Paraprofessionals	31-Salaries-EA's	344,124	344,125	377,379	33,254	9.66%	13.0
167,380	270,360	304,089	2330-EA's Paraprofessionals Total		344,124	344,125	377,379	33,254	9.66%	13.0
16,407	20,248	16,894	2340-Library	31-Salaries-EA's	17,102	17,102	25,409	8,307	48.57%	1.0
16,407	20,248	16,894	2340-Library Total		17,102	17,102	25,409	8,307	48.57%	1.0
185,723	189,452	195,080	2352-Instructional Coach	10-Salaries	200,293	200,293	211,353	11,060	5.52%	2.0
185,723	189,452	195,080	2352-Instructional Coach Total		200,293	200,293	211,353	11,060	5.52%	2.0
0	1,288	0	2356-Professional Development	60-Other Expenses	300	300	300	0	0.00%	
0	1,288	0	2356-Professional Development Total		300	300	300	0	0.00%	0.0
0	0	0	2358-Vendor Professional Development		2,000	2,000	2,000	0	0.00%	
0	0	0	2358-Vendor Professional Development Total		2,000	2,000	2,000	0	0.00%	0.0
11,745	10,973	11,764	2410-Textbooks/Media/Materials	50-Materials and Supplies	10,500	8,734	5,800	(2,934)	-33.59%	
11,745	10,973	11,764	2410-Textbooks/Media/Materials Total		10,500	8,734	5,800	(2,934)	-33.59%	0.0
2,416	4,695	3,489	2415-Other Instructional Materials-Lib	50-Materials and Supplies	2,000	2,000	1,500	(500)	-25.00%	
2,416	4,695	3,489	2415-Other Instructional Materials-Library Total		2,000	2,000	1,500	(500)	-25.00%	0.0
24,244	27,018	33,224	2430-General Supplies	50-Materials and Supplies	27,180	27,180	18,061	(9,119)	-33.55%	
24,244	27,018	33,224	2430-General Supplies Total		27,180	27,180	18,061	(9,119)	-33.55%	0.0
	150	0	2440-Other Instructional Services	60-Other Expenses				0		
0	150	0	2440-Other Instructional Services Total		0	0	0	0	0.00%	0.0
718	329	3,277	2451-Instructional Technology	50-Materials and Supplies	500	500	500	0	0.00%	
718	329	3,277	2451-Instructional Technology Total		500	500	500	0	0.00%	0.0
2,914	2,781	1,328	2454-Instructional Hardware	40-Contracted Services	2,500	2,500	2,500	0	0.00%	
3,288	4,932	7,501		50-Materials and Supplies	6,000	6,000	2,000	(4,000)	-66.67%	
6,202	7,713	8,829	2454-Instructional Hardware Total		8,500	8,500	4,500	(4,000)	-47.06%	0.0
2,607	5,646	990	2455-Instructional Software	40-Contracted Services	4,000	4,000	1,500	(2,500)	-62.50%	
2,607	5,646	990	2455-Instructional Software Total		4,000	4,000	1,500	(2,500)	-62.50%	0.0
62,136	64,223	56,561	2710-Guidance/Counseling	10-Salaries	58,298	58,298	64,708	6,410	11.00%	1.0
62,136	64,223	56,561	2710-Guidance/Counseling Total		58,298	58,298	64,708	6,410	11.00%	1.0
45,716	46,408	47,341	2800-Psychological Services	10-Salaries	48,762	48,762	51,455	2,693	5.52%	0.5
45,716	46,408	47,341	2800-Psychological Services Total		48,762	48,762	51,455	2,693	5.52%	0.5
74,456	77,090	83,297	3200-Medical/Health Services	10-Salaries	87,167	87,167	126,959	39,792	45.65%	1.8
469	335	1,375		31-Salaries-EA's		0	0	0		
788	1,182	1,182		40-Contracted Services	1,200	1,200	1,200	0	0.00%	
1,040	303	731		50-Materials and Supplies	1,000	1,000	1,000	0	0.00%	
76,752	78,910	86,584	3200-Medical/Health Services Total		89,367	89,367	129,159	39,792	44.53%	1.8
0	0	0	3520-Other Student Activities	50-Materials and Supplies			1,500	1,500		
0	0	0	3520-Other Student Activities Total		0	0	1,500	1,500	0.00%	0.0
3,520,052	3,398,040	3,530,357	Total Kennedy Elementary		3,707,928	3,707,929	3,918,298	210,369	5.67%	49.6

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Helen Keller Elementary School		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 School Committee Revised Proposed Budget	Dollar Change FY23 to FY24	Percent Change FY23 to FY24	FTE
48,789	45,934	92,387	2120-Department Head/Team Chair	10-Salaries Professional	94,384	94,384	102,909	8,525	9.03%	1.0
48,789	45,934	92,387	2120-Department Head/Team Chair Total		94,384	94,384	102,909	8,525	9.03%	1.0
		24,461	2130-Instructional Technology	10-Salaries Professional			20,883	20,883		0.2
0	0	24,461	2130-Instructional Technology Total		0	0	20,883	20,883		0.2
207,934	212,460	220,763	2210-Principal's Office	10-Salaries	327,386	327,386	342,475	15,089	4.61%	3.0
50,162	51,408	52,231		20-Salaries Secretarial	51,717	51,717	52,285	568	1.10%	1.0
653	891	376		40-Contracted Services	1,500	1,500	1,800	300	20.00%	
1,053	0	384		50-Materials and Supplies	1,500	1,500	1,000	(500)	-33.33%	
713	300	0		60-Other Expenses	1,600	1,600	1,800	200	12.50%	
260,514	265,060	273,754	2210-Principal's Office Total		383,703	383,703	399,360	15,657	4.08%	4.0
859	0	0	2250-Administrative Technology/Supp	40-Contracted Services		0	1,000	1,000		
0	0	2,061	2250-Administrative Technology/Supp	50-Materials and Supplies	2,500	2,500	5,000	2,500	100.00%	
859	0	2,061	2250-Administrative Technology/Support Total		2,500	2,500	6,000	3,500	140.00%	0.0
1,850,045	1,665,840	2,586,317	2305-Teachers Classroom	10-Salaries	2,826,736	2,826,736	2,932,194	105,458	3.73%	28.8
1,850,045	1,665,840	2,586,317	2305-Teachers Classroom Total		2,826,736	2,826,736	2,932,194	105,458	3.73%	28.8
591,823	637,666	1,055,405	2310-Teachers Classroom-SPED	10-Salaries	1,110,692	1,110,692	1,258,067	147,375	13.27%	15.0
591,823	637,666	1,055,405	2310-Teachers Classroom-SPED Total		1,110,692	1,110,692	1,258,067	147,375	13.27%	15.0
185,145	154,723	273,389	2320-Therapeutic Services	10-Salaries	293,712	293,712	404,328	110,616	37.66%	4.1
185,145	154,723	273,389	2320-Therapeutic Svcs Total		293,712	293,712	404,328	110,616	37.66%	4.1
5,900	0	10,106	2324-Long Term Substitutes	33-Salaries-Substitutes			0	0		
5,900	0	10,106	2324-Long Term Substitutes Total		0	0	0	0	0.00%	0.0
19,579	7,821	37,924	2325-Substitutes	33-Salaries-Substitutes	46,000	46,000	46,000	0	0.00%	
19,579	7,821	37,924	2325-Substitutes Total		46,000	46,000	46,000	0	0.00%	0.0
174,091	182,321	359,471	2330-EA's Paraprofessionals	31-Salaries-EA's	330,333	330,333	338,421	8,088	2.45%	14.0
174,091	182,321	359,471	2330-EA's Paraprofessionals Total		330,333	330,333	338,421	8,088	2.45%	14.0
18,051	19,622	22,414	2340-Library	31-Salaries-EA's	23,389	23,389	20,380	(3,009)	-12.87%	0.8
18,051	19,622	22,414	2340-Library Total		23,389	23,389	20,380	(3,009)	-12.87%	0.8
171,832	175,928	281,086	2352-Instructional Coach	10-Salaries	368,345	368,345	367,140	(1,205)	-0.33%	4.0
171,832	175,928	281,086	2352-Instructional Coach Total		368,345	368,345	367,140	(1,205)	-0.33%	4.0
500	0	0	2356-Professional Development	60-Other Expenses	2,000	2,000	0	(2,000)	-100.00%	
500	0	0	2356-Professional Development Total		2,000	2,000	0	(2,000)	-100.00%	0.0
21,357	18,667	24,347	2410-Textbooks/Media/Materials	50-Materials and Supplies	32,000	32,000	1,750	(30,250)	-94.53%	
21,357	18,667	24,347	2410-Textbooks/Media/Materials Total		32,000	32,000	1,750	(30,250)	-94.53%	0.0
570	0	180	2415-Other Instructional Materials-Lib	50-Materials and Supplies	1,000	1,000	1,000	0	0.00%	
570	0	180	2415-Other Instructional Materials-Library Total		1,000	1,000	1,000	0	0.00%	0.0
19,511	21,869	36,190	2430-General Supplies	50-Materials and Supplies	39,890	39,890	57,170	17,280	43.32%	
19,511	21,869	36,190	2430-General Supplies Total		39,890	39,890	57,170	17,280	43.32%	0.0
1,753	1,590	4,057	2454-Instructional Hardware	40-Contracted Services	3,000	3,000	2,000	(1,000)	-33.33%	
4,873	5,708	6,527		50-Materials and Supplies	7,000	7,000	0	(7,000)	-100.00%	
6,626	7,298	10,585	2454-Instructional Hardware Total		10,000	10,000	2,000	(8,000)	-80.00%	0.0
3,978	4,362	2,790	2455-Instructional Software	40-Contracted Services	3,000	3,000	500	(2,500)	-83.33%	
3,978	4,362	2,790	2455-Instructional Software Total		3,000	3,000	500	(2,500)	-83.33%	0.0
84,070	72,074	161,979	2710-Guidance/Counseling	10-Salaries	171,361	171,361	183,715	12,354	7.21%	2.0
84,070	72,074	161,979	2710-Guidance/Counseling Total		171,361	171,361	183,715	12,354	7.21%	2.0
45,717	46,408	79,140	2800-Psychological Services	10-Salaries	86,014	86,014	93,970	7,956	9.25%	1.0
45,717	46,408	79,140	2800-Psychological Services Total		86,014	86,014	93,970	7,956	9.25%	1.0
59,525	57,859	118,724	3200-Medical/Health Services	10-Salaries	107,640	107,640	95,349	(12,291)	-11.42%	1.5
788	1,182	2,364		40-Contracted Services	2,500	2,500	1,300	(1,200)	-48.00%	
775	0	253		50-Materials and Supplies	1,200	1,200	2,000	800	66.67%	
61,088	59,041	121,340	3200-Medical/Health Services Total		111,340	111,340	98,649	(12,691)	-11.40%	1.5
467	0	0	3520-Other Student Services	50-Materials and Supplies	500	500	0	(500)	-100.00%	
467	0	0	3520-Other Student Services Total		500	500	0	(500)	-100.00%	0.0
3,570,513	3,384,634	5,455,326	Total Keller Elementary		5,936,899	5,936,899	6,334,436	397,537	6.70%	76.4

			Franklin High School		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 School Committee Revised Proposed Budget	Dollar Change FY23 to FY24	Percent Change FY23 to FY24	FTE
FY20 Actual	FY21 Actual	FY22 Actual (unaudited)								
530,424	493,346	486,828	2120-Department Head/Team Chair	10-Salaries Professional	630,243	630,243	661,601	31,358	4.98%	6.0
530,424	493,346	486,828	2120-Department Head/Team Chair Total		630,243	630,243	661,601	31,358	4.98%	6.0
		66,331	2130-Instructional Technology	10-Salaries Professional				0		0.0
0	0	66,331	2130-Instructional Technology Total		0	0	0	0		0.0
653,844	539,711	643,576	2210-Principal's Office	10-Salaries	660,823	770,823	733,450	(37,373)	-4.85%	6.0
237,701	252,049	265,331		20-Salaries Secretarial	300,903	300,903	286,584	(14,319)	-4.76%	6.6
74,576	50,994	77,173		33-Salaries Other	83,025	83,025	80,727	(2,298)	-2.77%	3.0
12,665	9,402	5,286		40-Contracted Services	11,000	11,000	8,800	(2,200)	-20.00%	
25,297	19,255	25,097		50-Materials and Supplies	22,000	22,000	17,600	(4,400)	-20.00%	
8,789	8,803	8,349		60-Other Expenses	7,064	7,064	6,960	(104)	-1.47%	
		0	Less Revolving Fund Life Long Learning					0		
1,012,872	880,214	1,024,811	2210-Principal's Office Total		1,084,815	1,194,815	1,134,121	(60,694)	-5.08%	15.6
87	464	0	2250-Administrative Technology/Supp	40-Contracted Services			800	800		
991	2,607	228	2250-Administrative Technology/Supp	50-Materials and Supplies	6,000	6,000	4,800	(1,200)	-20.00%	
1,078	3,071	228	2250-Administrative Technology/Support Total		6,000	6,000	5,600	(400)	-6.67%	0.0
7,405,048	7,438,655	7,642,811	2305-Teachers Classroom	10-Salaries	8,190,991	8,190,991	8,513,525	322,534	3.94%	90.5
		0	Less Revenues School Choice					0		
7,405,048	7,438,655	7,642,811	2305-Teachers Classroom Total		8,190,991	8,190,991	8,513,525	322,534	3.94%	90.5
1,877,961	1,904,346	1,831,728	2310-Teachers Classroom-SPED	10-Salaries	2,038,683	2,038,683	2,190,809	152,126	7.46%	24.0
1,877,961	1,904,346	1,831,728	2310-Teachers Classroom-SPED Total		2,038,683	2,038,683	2,190,809	152,126	7.46%	24.0
130,714	123,958	88,707	2320-Therapeutic Services	10-Salaries	148,477	148,477	161,501	13,024	8.77%	2.0
130,714	123,958	88,707	2320-Therapeutic Svcs Total		148,477	148,477	161,501	13,024	8.77%	2.0
45,031	56,175	110,864	2324-Long Term Substitutes	33-Salaries-Substitutes				0		
45,031	56,175	110,864	2324-Long Term Substitutes Total		0	0	0	0		0.0
54,207	8,754	16,722	2325-Substitutes	33-Salaries-Substitutes	142,000	142,000	142,000	0	0.00%	
54,207	8,754	16,722	2325-Substitutes Total		142,000	142,000	142,000	0	0.00%	0.0
197,888	236,249	278,277	2330-EA's Paraprofessionals	31-Salaries-EA's	378,895	378,895	326,547	(52,348)	-13.82%	12.0
197,888	236,249	278,277	2330-EA's Paraprofessionals Total		378,895	378,895	326,547	(52,348)	-13.82%	12.0
42,578	23,308	58,476	2340-Library	10-Salaries	65,955	65,955		(65,955)	-100.00%	0.0
22,166	23,035	23,613	2340-Library	31-Salaries-EA's	24,432	24,432	25,409	977	4.00%	1.0
64,744	46,343	82,088	2340-Library Total		90,387	90,387	25,409	(64,978)	-71.89%	1.0
6,937	6,941	6,165	2345-Distance Learning	40-Contracted Services	10,000	10,000	8,000	(2,000)	-20.00%	
6,937	6,941	6,165	2345-Distance Learning Total		10,000	10,000	8,000	(2,000)	-20.00%	0.0
57,217	24,842	0	2352-Instructional Coach	10-Salaries				0		
57,217	24,842	0	2352-Instructional Coach Total		0	0	0	0		0.0
13,366	4,090	3,122	2356-Professional Development	60-Other Expenses	5,000	5,000	4,400	(600)	-12.00%	
13,366	4,090	3,122	2356-Professional Development Total		5,000	5,000	4,400	(600)	-12.00%	0.0
5,500	0	7,750	2358-Vendor Professional Developme	40-Contracted Services	5,500	5,500	4,400	(1,100)	-20.00%	
5,500	0	7,750	2358-Vendor Professional Development Total		5,500	5,500	4,400	(1,100)	-20.00%	0.0
38,509	34,690	17,475	2410-Textbooks/Media/Materials	50-Materials and Supplies	64,250	64,250	6,400	(57,850)	-90.04%	
38,509	34,690	17,475	2410-Textbooks/Media/Materials Total		64,250	64,250	6,400	(57,850)	-90.04%	0.0
7,785	12,378	14,974	2415-Other Instructional Materials-Lib	50-Materials and Supplies	20,000	20,000	10,304	(9,696)	-48.48%	
7,785	12,378	14,974	2415-Other Instructional Materials-Library Total		20,000	20,000	10,304	(9,696)	-48.48%	0.0
97,077	39,720	130,503	2430-General Supplies	50-Materials and Supplies	92,550	92,550	74,600	(17,950)	-19.39%	
97,077	39,720	130,503	2430-General Supplies Total		92,550	92,550	74,600	(17,950)	-19.39%	0.0
4,965	0	1,981	2440-Other Instructional Services	40-Contracted Services	4,000	4,000	3,200	(800)	-20.00%	
4,965	0	1,981	2440-Other Instructional Services Total		4,000	4,000	3,200	(800)	-20.00%	0.0

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Franklin High School (continued)		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 School Committee Revised Proposed Budget	Dollar Change FY23 to FY24	Percent Change FY23 to FY24	FTE
8,046	4,012	7,891	2454-Instructional Hardware	40-Contracted Services	25,000	25,000	8,000	(17,000)	-68.00%	
17,465	16,520	26,676		50-Materials and Supplies	5,530	5,530	8,000	2,470	44.67%	
25,511	20,532	34,567	2454-Instructional Hardware Total		30,530	30,530	16,000	(14,530)	-47.59%	0.0
17,157	15,864	14,052	2455-Instructional Software	50-Materials and Supplies	7,000	7,000	10,000	3,000	42.86%	
17,157	15,864	14,052	2455-Instructional Software Total		7,000	7,000	10,000	3,000	42.86%	0.0
919,069	918,495	1,109,618	2710-Guidance/Counseling	10-Salaries	1,154,096	1,154,096	1,221,503	67,407	5.84%	13.0
38,038	38,702	37,165		20-Salaries Secretarial	38,345	38,345	38,771	426	1.11%	1.0
957,108	957,196	1,146,783	2710-Guidance/Counseling Total		1,192,441	1,192,441	1,260,274	67,833	5.69%	14.0
5,480	6,324	6,647	2720-Testing and Assessment	40-Contracted Services	7,000	7,000	5,600	(1,400)	-20.00%	
1,106	938	844		50-Materials and Supplies	1,150	1,150	920	(230)	-20.00%	
6,586	7,262	7,491	2720-Testing and Assessment Total		8,150	8,150	6,520	(1,630)	-20.00%	0.0
102,237	123,797	140,135	2800-Psychological Services	10-Salaries	143,877	143,877	151,822	7,945	5.52%	1.4
102,237	123,797	140,135	2800-Psychological Services Total		143,877	143,877	151,822	7,945	5.52%	1.4
156,408	108,734	166,845	3200-Medical/Health Services	10-Salaries	132,186	170,024	174,515	4,491	2.64%	2.8
		0		31-Salaries-EA's	37,838	0	0	0		
788	1,182	1,182		40-Contracted Services	1,250	1,250	1,000	(250)	-20.00%	
1,461	592	8,743		50-Materials and Supplies	2,250	2,250	1,800	(450)	-20.00%	
158,657	110,508	176,769	3200-Medical/Health Services Total		173,524	173,524	177,315	3,791	2.18%	2.8
87,840	230,060	184,086	3510-Athletics	10-Salaries -Coaches	310,000	310,000	310,000	0	0.00%	
118,728	119,880	122,208		10-Salaries/Athletic Director/Train	122,265	122,265	128,750	6,485	5.30%	1.0
		0		10-Travel Stipend	3,500	3,500	3,500	0	0.00%	
42,308	27,534	32,507		20-Salaries Secretarial	32,131	32,131	32,776	645	2.01%	0.6
93,020	141,906	161,795		40-Contracted Services	200,000	200,000	170,000	(30,000)	-15.00%	
60,278	28,837	49,266		50-Materials and Supplies	40,000	40,000	35,000	(5,000)	-12.50%	
19,111	12,777	25,210		60-Other Expenses	10,000	10,000	8,000	(2,000)	-20.00%	
		0	Less Revenues	51-Athletic Revolving	(420,000)	(420,000)	(688,026)	(268,026)	63.82%	
421,285	560,995	575,072	3510-Athletics Total		297,896	297,896	0	(297,896)	-100.00%	1.6
10,000	5,868	0	3400-Food Services	40-Contracted Services			0	0		
10,000	5,868	0	3400-Food Services Total		0	0	0	0	0.00%	0.0
104,508	102,345	120,349	3520-Other Student Services	10-Salaries	100,000	100,000	135,000	35,000	35.00%	
8,981	13,279	12,828		50-Graduation	17,000	17,000	17,000	0	0.00%	
6,845	5,751	7,481		60-Other Expenses	25,000	25,000	23,000	(2,000)	-8.00%	
		0	Less Revenues - Extracurricular Participation fees		(30,000)	(30,000)	(70,000)	(40,000)	133.33%	
120,334	121,375	140,658	3520-Other Student Services Total		112,000	112,000	105,000	(7,000)	-6.25%	0.0
			4130-Utilities	40-Contracted Services			500	500		
		0	4130-Utilities Total				500	500	0.00%	0.0
8,400	8,400	8,400	5200-Insurance Athletic Insurance	50-Materials and Supplies	9,000	9,000	8,400	(600)	-6.67%	
8,400	8,400	8,400	5200-Insurance Programs		9,000	9,000	8,400	(600)	-6.67%	0.0
13,378,598	13,245,569	14,055,296	Total Franklin High School		14,886,209	14,996,209	15,008,248	12,039	0.08%	170.9

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Central Office		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 School Committee Revised Proposed Budget	Dollar Change FY23 to FY24	Percent Change FY23 to FY24	FTE
1,638	2,322	2,867	1110-School Committee	20-Salaries Secretarial	2,500	2,500	2,500	0	0.00%	
1,238	120	5,842		40-Contracted Services	45,200	1,200	1,200	0	0.00%	
277	152	158		50-Materials and Supplies	500	500	250	(250)	-50.00%	
11,167	10,486	11,046		60-Other Expenses	11,000	11,000	11,350	350	3.18%	
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		10-Travel Stipend	2,500	2,500	2,500	0	0.00%	
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%	
8,245	2,425	2,960		40-Professional Development	12,000	12,000	12,000	0	0.00%	
6,075	2,366	6,529		50-Materials and Supplies	6,000	6,000	6,000	0	0.00%	
8,564	18,555	23,169		60-Other Expenses	24,000	24,000	26,000	2,000	8.33%	
		0		Less Revolving Fund Life Long Learning				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%	
22,115	26,017	0		20-Salaries Other		0	0	0	0.00%	
10,983	13,581	16,789		40-Contracted Services	20,000	20,000	31,750	11,750	58.75%	
1,208	0	184		50-Materials and Supplies	3,000	3,000	3,000	0	0.00%	
45	125	1,178		60-Other Expenses	1,500	1,500	1,500	0	0.00%	
		0		Less Revolving Fund Life Long Learning				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	24,221	1230-District Administration	10-Salaries	28,434	28,434	34,017	5,583	19.63%	0.5
	0	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%	
8,028	1,190	2,879		50-Materials and Supplies	6,000	6,000	6,000	0	0.00%	
3,900	2,511	4,409		60-Other Expenses	4,000	4,000	4,000	0	0.00%	
		0		Less Revolving Fund Life Long Learning	(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%	
3,978	1,302	3,602		50-Materials and Supplies	2,600	2,600	2,000	(600)	-23.08%	
250	250	70		60-Other Expenses	250	250	250	0	0.00%	
		0		Less Revolving Fund Life Long Learning	(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%	
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-Data Processing	40-Contracted Services	165,250	197,250	302,129	104,879	53.17%	
134,218	117,050	132,909	1450-Data Processing Total		165,250	197,250	302,129	104,879	53.17%	0.0
133,158	134,490	139,737	2130-Instr. Tech. Leadership	10-Salaries	541,704	557,706	154,500	(403,206)	-72.30%	1.0
1,200	1,200	0		10-Travel Stipend	1,200	1,200	1,200	0	0.00%	
134,358	135,690	139,737	2130- Instr. Tech. Leadership Total		542,904	558,906	155,700	(403,206)	-72.14%	1.0
10,252	13,080	10,678	2210-School Leadership	34-Salaries Substitute Caller	10,000	10,000	10,000	0	0.00%	
10,252	13,080	10,678	2210-School Leadership Total		10,000	10,000	10,000	0	0.00%	0.0
26,957	31,335	28,651	2250-Administrative Technology/Support	50-Materials and Supplies	30,510	30,510	36,166	5,656	18.54%	
26,957	31,335	28,651	2250-Administrative Technology/Support Total		30,510	30,510	36,166	5,656	18.54%	
0	850,966	0	2305-Teachers Classroom	10-Salaries - VLA	0	0	0	0	0.00%	0.0
0	0	0	2305-Teachers Classroom	61-Lexington Plan/Sick Day BB	172,000	172,000	149,800	(22,200)	-12.91%	
0	0	0		62-Degree Advancement	270,000	270,000	352,086	82,086	30.40%	
0	850,966	0	2305- Teachers Classroom Total		442,000	442,000	501,886	59,886	13.55%	0.0
0	202,771	0	2310-Teachers Classroom-SPED	10-Salaries- Tutoring	0	0	0	0	0.00%	
0	202,771	0	2310-Teachers Classroom-SPED Total		0	0	0	0	0.00%	0.0
42,182	284	736	2325-Substitutes for PD	33-Salaries-Substitutes	40,000	40,000	20,000	(20,000)	-50.00%	
42,182	284	736	2325-Substitutes Total		40,000	40,000	20,000	(20,000)	-50.00%	
	69,296	0	2330-ESP's Paraprofessionals	31-Salaries-ESP's/monitors	0	0	0	0	0.00%	
	69,296	0	2330-ESP's Paraprofessionals Total		0	0	0	0	0.00%	0.0
	133,091	0	2352-Instructional Coach	10-Salaries	0	0	0	0	0.00%	
0	133,091	0	2352-Instructional Coach Total		0	0	0	0	0.00%	0.0
67,077	91,569	63,671	2354-Instructional Coach Stipends	61-Stipends	59,300	59,300	50,000	(9,300)	-15.68%	
67,077	91,569	63,671	2354-Instructional Coach Stipends Total		59,300	59,300	50,000	(9,300)	-15.68%	0.0
97,758	63,779	81,184	2356-Professional Development	60-Other Expenses	141,000	141,000	141,000	0	0.00%	
97,758	63,779	81,184	2356-Professional Development Total		141,000	141,000	141,000	0	0.00%	0.0
20,140	0	39,567	2358-Vendor Professional Development	40-Contracted Services	30,000	30,000	10,000	(20,000)	-66.67%	
20,140	0	39,567	2358-Vendor Professional Development Total		30,000	30,000	10,000	(20,000)	-66.67%	0.0
202	1,064	2,545	2440-Other Instructional Services	60-Mileage	2,000	2,000	2,500	500	25.00%	
202	1,064	2,545	2440-Other Instructional Services Total		2,000	2,000	2,500	500	25.00%	0.0

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Central Office (continued)		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 School Committee Revised Proposed Budget	Dollar Change FY23 to FY24	Percent Change FY23 to FY24	FTE
7,031	12,377	33,074	2451-Classroom Instructional Technology	50-Materials and Supplies	80,000	80,000	80,000	0	0.00%	
		0	Less Revolving Fund Technology		(60,000)	(60,000)	(65,000)	(5,000)	8.33%	
7,031	12,377	33,074	2451-Classroom Instructional Technology Total		20,000	20,000	15,000	(5,000)	-25.00%	0.0
46,311	29,702	91,785	2454-Instructional Hardware	40-Contracted Services	64,000	64,000	66,000	2,000		
46,311	29,702	91,785	2454-Instructional Hardware Total		64,000	64,000	66,000	2,000	3.13%	0.0
0	0	1,289	2455-Instructional Software	40-Contracted Services	1,353	1,353		(1,353)	-100.00%	
0	0	1,289	2455-Instructional Software Total		1,353	1,353	0	(1,353)	-100.00%	0.0
	24,253	18,000	2710-Guidance and Counseling	40-Contracted Services				0		
0	24,253	18,000	2710-Guidance and Counseling Total		0	0	0	0		0.0
	65,025	39,415	2720- Testing and Assessment	40-Contracted Services	26,000	26,000		(26,000)	-100.00%	
0	65,025	39,415	2720- Testing and Assessment Total		26,000	26,000	0	(26,000)	-100.00%	0.0
10,401	11,711	10,464	4130-Utilities (Cell Phone)	40-Contracted Services	10,920	10,920	11,910	990	9.07%	
10,401	11,711	10,464	4130-Utilities Total		10,920	10,920	11,910	990	9.07%	0.0
326,613	336,520	377,597	4450-Technology Maintenance	10-Salaries-Prof.	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
4,011	71,350	49,186		40-Contracted Services	65,753	65,752	45,957	(19,795)	-30.11%	
10,081	766	18,063		50-Materials and Supplies	15,000	15,000	15,242	242	1.61%	
713	272	0		60-Other Expenses	1,000	1,000	1,000	0	0.00%	
		0		Less Revolving Fund Life Long Learning		(14,000)	(14,000)	(14,000)	0	0.00%
701,442	778,812	806,086	4450-Technology Maintenance Total		898,411	898,410	855,117	(43,293)	-4.82%	12.5
56,983	43,561	48,197	5500-Fixed Charges-Crossing Guards	10-Salaries	58,000	58,000	50,000	(8,000)	-13.79%	0.3
56,983	43,561	48,197	5500-Fixed Charges Total		58,000	58,000	50,000	(8,000)	-13.79%	0.3
		0	Less Revolving Fund Life Long Learning					0		
2,502,854	3,861,888	2,802,305	Total District Wide		3,931,365	3,949,415	3,568,723	(380,692)	-9.64%	24.3

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Insurance/Health Benefits		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 School Committee Revised Proposed Budget	Dollar Change FY23 to FY24	Percent Change FY23 to FY24	FTE
5,144,898	5,620,942	5,820,530	5200-Insurance Programs	40-Health Care	6,362,661	6,362,661	6,375,085	12,424	0.20%	
13,843	13,901	14,212		40-Long Term Disability	14,700	14,700	14,700	0	0.00%	
695,014	694,821	725,610		40-Medicare Payroll Tax Exp.	770,000	770,000	770,000	0	0.00%	
		0	Less Revenue from LLL/Café/Grants		(200,000)	(200,000)	(280,000)	(80,000)	40.00%	
5,853,754	6,329,664	6,560,352	Total Insurance/Benefits Costs		6,947,361	6,947,361	6,879,785	(67,576)	-0.97%	0.0

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Transportation Services		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 School Committee Revised Proposed Budget	Dollar Change FY23 to FY24	Percent Change FY23 to FY24	FTE
29,027	29,178	30,270	3300-Transportation Services	30-Trans. Coordinator Salary	30,363	30,363	31,279	916	3.02%	0.6
1,071,494	1,044,884	1,065,414		40-Reg. Day Trans Contr. Svcs	1,526,880	1,526,880	1,534,980	8,100	0.53%	
	11,100	5,600		40-Contracted Services	10,000	10,000	10,000	0	0.00%	
		0	Less Revenue Pay to Ride		(900,000)	(900,000)	(1,300,000)	(400,000)	44.44%	
1,100,521	1,085,162	1,101,284	3300-Transportation Services Total		667,243	667,243	276,259	(390,984)	-58.60%	0.6

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Office of Teaching and Learning		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 School Committee Revised Proposed Budget	Dollar Change FY23 to FY24	Percent Change FY23 to FY24	FTE
166,785	175,423	269,870	2110-Curriculum Directors	10-Salaries	286,578	158,529	251,690	93,161	58.77%	2.0
56,068	28,491	26,064		20-Salaries Secretarial	25,001	25,001	25,754	753	3.01%	0.5
31,907	17,792	16,631		40-Contracted Services (inc. ELL)	66,000	66,000	31,200	(34,800)	-52.73%	
439	929	1,992		50-Materials and Supplies	2,500	2,500	1,500	(1,000)	-40.00%	
8,839	2,000	2,527		60-Other Expenses	3,000	3,000	4,000	1,000	33.33%	
		0	Less Revolving Fund Life Long Learning					0		
264,038	224,634	317,084	2110-District Wide Teaching and Learning Total		383,079	255,030	314,144	59,114	23.18%	2.5
5,148	17,492	1,590	2130-Instr. Tech. Leadership	61-Curriculum Committees			1,590	1,590		
5,148	17,492	1,590	2130- Instr. Tech. Leadership Total		0	0	1,590	1,590		0.0
2,928	49	0	2352-Instructional Coach	50-Materials and Supplies	2,000	2,000		(2,000)	-100.00%	
2,928	49	0	2352-Instructional Coach Total		2,000	2,000	0	(2,000)	-100.00%	0.0
69,584	57,469	29,374	2354-Instructional Coach Stipends	61-In House Stipends/Workshops	45,000	45,000	51,410	6,410	14.24%	
28,797	45,292	23,219		61-Curriculum Teams/Committees	70,740	70,740	27,746	(42,994)	-60.78%	
98,381	102,761	52,593	2354-Instructional Coach Stipends Total		115,740	115,740	79,156	(36,584)	-31.61%	0.0
24,194	12,921	2,317	2356-Professional Development	60-Other Expenses	16,000	16,000	10,500	(5,500)	-34.38%	
24,194	12,921	2,317	2356-Professional Development Total		16,000	16,000	10,500	(5,500)	-34.38%	0.0
30,093	54,037	27,038	2358-Vendor Professional Development	40-Contractual Services	7,000	7,000	8,000	1,000	14.29%	
4,800	0	0		50-Materials and Supplies	1,000	1,000	1,200	200	20.00%	
34,893	54,037	27,038	2358-Vendor Professional Development Total		8,000	8,000	9,200	1,200	15.00%	0.0
13,048	16,140	50,785	2410-Textbooks/Media/Materials	50-Materials and Supplies			108,000	108,000		
13,048	16,140	50,785	2410-Textbooks/Media/Materials		0	0	108,000	108,000		0.0
8,330	3,608	3,033	2430-General Supplies	50-Materials and Supplies- inc EL	2,500	2,500		(2,500)	-100.00%	
8,330	3,608	3,033	2430-General Supplies Total		2,500	2,500	0	(2,500)	-100.00%	0.0
674	430	443	2440-Other Instructional Services	60-Other Expenses ELL	1,000	1,000	1,000	0	0.00%	
674	430	443	2440- Other Instructional Services Total		1,000	1,000	1,000	0	0.00%	0.0
4,487	60,238	82,384	2455-Instructional Software		125,000	125,000	111,000	(14,000)	-11.20%	
4,487	60,238	82,384	2455- Instructional Software Total		125,000	125,000	111,000	(14,000)	-11.20%	0.0
456,121	492,310	537,267	Total Teaching and Learning		653,319	525,270	634,590	109,320	20.81%	2.5

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Office for Student Services		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 School Committee Revised Proposed Budget	Dollar Change FY23 to FY24	Percent Change FY23 to FY24	FTE
324,966	343,611	363,110	2110-Curriculum Directors	10-Salaries	388,310	402,310	401,700	(610)	-0.15%	3.0
130,244	163,232	149,460		20-Salaries Secretarial	168,747	154,747	186,731	31,984	20.67%	3.0
	148	261		40-Contracted Services		0		0		
2,403	1,221	2,323		50-Materials and Supplies	1,800	1,800	2,500	700	38.89%	
3,973	2,153	2,793		60-Other Expenses	2,200	2,200	2,400	200	9.09%	
		0		Less Revolving Fund Life Long Learning	(14,000)	(14,000)	(14,000)	0	0.00%	
461,586	510,366	517,946	2110-Curriculum Directors Total		547,057	547,057	579,331	32,274	5.90%	6.0
283	0	6,617	2250-Administrative Technology/Support	50-Materials and Supplies	600	600	0	(600)	-100.00%	
283	0	6,617	2250-Administrative Technology/Support Total		600	600	0	(600)	-100.00%	0.0
130,041	48,094	19,212	2310- Teacher Specialists	30-ESY Salaries	114,380	114,380		(114,380)	-100.00%	
966	7,510	2,555		31-Home Tutor Salaries	7,500	7,500	2,500	(5,000)	-66.67%	
131,008	55,604	21,766	2310- Teacher Specialists Total		121,880	121,880	2,500	(119,380)	-97.95%	0.0
348,690	354,796	338,104	2320-Therapeutic Services	10-Salaries	371,783	371,783		(371,783)	-100.00%	0.0
722,876	755,513	904,022		40-PPS Contracted Services	1,000,000	1,000,000	929,725	(70,275)	-7.03%	
1,071,566	1,110,309	1,242,126	2320-Therapeutic Services Total		1,371,783	1,371,783	929,725	(442,058)	-32.23%	0.0
23,640	39,641	0	2330-EA's Paraprofessionals	10-Salaries (incl ESY)	25,000	25,000		(25,000)	-100.00%	
23,640	39,641	0	2330-EA's Paraprofessionals Total		25,000	25,000	0	(25,000)	-100.00%	0.0
102	100	117	2352-Instructional Coach	50-Materials and Supplies	200	200	800	600	300.00%	
102	100	117	2352-Instructional Coach Total		200	200	800	600	300.00%	0.0
9,806	819	20,136	2356-Professional Development	10-Salaries	20,000	20,000	1,700	(18,300)	-91.50%	
5,166	3,987	36,634		60-Other Expenses	6,500	6,500	10,000	3,500	53.85%	
14,971	4,806	56,770	2356-Professional Development Total		26,500	26,500	11,700	(14,800)	-55.85%	0.0
1,200	7,050	3,387	2358-Vendor Professional Development	40-Contracted Services	3,500	3,500	3,500	0	0.00%	
1,200	7,050	3,387	2358-Vendor Professional Development Total		3,500	3,500	3,500	0	0.00%	0.0
4,186	17,821	3,016	2430- General Supplies	50-Materials and Supplies	10,000	10,000	7,500	(2,500)	-25.00%	
4,186	17,821	3,016	2430- General Supplies Total		10,000	10,000	7,500	(2,500)	-25.00%	0.0
4,224	0	0	2440-Other Instructional Services	40-Contracted Services	0	0	0	0		
4,224	0	0	2440-Other Instructional Services Total		0	0	0	0	0.00%	0.0
8,017	11,120	10,935	2451-Instructional Tech. Classroom	50-Materials and Supplies	10,000	10,000	5,000	(5,000)	-50.00%	
8,017	11,120	10,935	2451-Instructional Tech. Classroom Total		10,000	10,000	5,000	(5,000)	-50.00%	0.0
		29,940	2454-Instructional Hardware	50-Materials and Supplies						
0	0	29,940	2454-Instructional Hardware Total		0	0	0	0	0.00%	0.0
13,135	18,046	15,389	2455-Instructional Software	40-Contracted Services	21,643	21,643	15,110	(6,533)	-30.19%	
13,135	18,046	15,389	2455-Instructional Software Total		21,643	21,643	15,110	(6,533)	-30.19%	0.0
915	24,530	16,475	2720- Testing and Assessment	50-Materials and Supplies	20,000	20,000	15,000	(5,000)	-25.00%	
915	24,530	16,475	2720-Testing and Assessment Total		20,000	20,000	15,000	(5,000)	-25.00%	0.0
		47,341	2800-Psychological Services	10-Salaries			51,455	51,455		0.5
6,005	20,625	24,393		40-Contracted Services	28,750	28,750	35,000	6,250	21.74%	
1,251	9,887	4,644		50-Materials and Supplies	10,000	10,000	10,000	0	0.00%	
7,256	30,512	76,378	2800-Psychological Services Total		38,750	38,750	96,455	57,705	148.92%	0.0
32,299	0	0	3200-Medical/Health Services	10-Salaries	61,744	61,744	10,779	(50,965)	-82.54%	0.3
1,020	215	645		40-Contracted Services	1,000	1,000	500	(500)	-50.00%	
1,722	9,918	6,341		50-Materials and Supplies	2,500	2,500	4,500	2,000	80.00%	
	32,082	0		60-Other Expenses	0	0	0	0		
35,041	42,215	6,986	3200-Medical/Health Services Total		65,244	65,244	15,779	(49,465)	-75.82%	0.3
260,503	179,943	267,163	3300-SPED Transportation	10-Salaries Van Drivers	314,103	314,103	367,255	53,152	16.92%	12.8
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%	
36,180	56,296	66,638		40-Contracted Svcs Foster	60,000	60,000	23,328	(36,672)	-61.12%	
23,162	5,080	5,843		40-Contracted Svcs Homeless	15,000	15,000		(15,000)	-100.00%	
9,378	17,453	3,864		60-Other Expenses	0	0	100	100		
1,547,209	1,206,288	1,652,617	3300-SPED Transportation Total		1,809,103	1,809,103	2,030,683	221,580	12.25%	12.8
7,927	9,126	27,024	5500-Fixed Charges - Medicaid Billing	40-Contracted Services	10,000	10,000	15,000	5,000	50.00%	
7,927	9,126	27,024	5500-Fixed Charges - Medicaid Billing Total		10,000	10,000	15,000	5,000	50.00%	0.0

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Out of District Tuitions		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 School Committee Revised Proposed Budget	Dollar Change FY23 to FY24	Percent Change FY23 to FY24	FTE
175,209	127,167	0	9100- Out of District Public	40-Contractual Svcs Public	18,000	18,000	18,000	0	0.00%	
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%	
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%	
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%	
			Less Circuit Breaker		(3,105,000)	(3,105,000)	(3,637,575)	(532,575)	17.15%	
5,429,614	4,582,174	4,165,417	9100-Out of District		3,469,087	3,469,085	4,161,605	692,520	19.96%	0.0
8,761,879	7,669,708	7,852,906	Total Student Services		7,550,347	7,550,345	7,889,688	339,343	4.49%	19.3