



FRANKLIN PUBLIC SCHOOLS

FY2025 PROPOSED BUDGET

FY22 Actual	FY23 Actual	Budget Center	FY2024 School Committee Revised Proposed Budget	FY2025 Proposed Budget	% Change 2025 Recommended to 2024	FY2024 FTE	FY2025 FTE
1,767,448	1,122,464	Early Childhood Development Center	1,565,654	2,953,067	14.64%	42.6	43.4
3,870,256	4,372,754	Jefferson Elementary School	4,327,118	5,218,404	17.08%	56.5	58.5
5,455,326	6,486,115	Keller Elementary School	6,284,436	7,128,199	11.84%	76.4	78.4
3,530,357	3,707,929	Kennedy Elementary School	3,893,298	4,418,696	11.89%	49.6	50.6
3,652,061	3,852,885	Oak Street Elementary School	4,240,220	5,132,275	17.38%	53.2	55.2
3,661,568	3,928,160	Parmenter Elementary School	3,665,153	4,141,571	11.50%	49.0	49.5
3,750,413	4,160,281	Sullivan Middle School	4,246,928	4,803,884	11.59%	53.0	57.5
4,186,178	4,658,451	Remington Middle School	5,037,402	5,655,575	10.93%	55.0	55.0
4,397,069	4,373,083	Horace Mann Middle School	4,494,928	5,117,198	12.16%	58.6	58.6
14,055,296	14,996,209	Franklin High School	14,983,248	17,187,359	12.82%	170.9	175.4
2,208,040	3,313,343	Central Services/District Administration	2,916,996	3,628,082	19.60%	17.3	17.3
537,267	508,305	Office for Teaching and Learning	636,590	848,642	24.99%	2.5	4.5
7,852,906	7,633,987	Office for Student Services	7,889,688	13,034,370	39.47%	19.7	20.5
198,430	202,806	Human Resources	223,049	247,574	9.91%	2.0	2.0
395,836	415,216	Business/Finance	428,678	471,819	9.14%	5.0	5.0
1,101,284	25,339	Transportation	276,259	1,766,437	84.36%	1.0	1.0
60,619,733	63,757,327		65,109,646	81,753,153	20.36%		
6,560,352	6,523,247	Insurance/Benefits	6,879,785	7,459,118	7.77%	0.3	0.3
67,180,086	70,280,574	Town Appropriation	71,989,431	81,319,361	12.96%	712.6	732.7
		TOTAL BUDGET	81,092,449	89,202,271	10.00%	712.6	732.7

FY22 Actual (unaudited)	FY2023 School Committee Revised Budget	FY2025 PROPOSED BUDGET		FY2024 School Committee Revised	FY2025 Proposed Budget	Amount of Increase/Decrease	Percentage Change	FY24 FTE	FY25 FTE	Notes
2,867	2,500	1110-School Committee	20-Salaries Secretarial	2,500	2,575	75	3.00%	0.1	0.1	
5,842	1,200		40-Contracted Services	1,200	1,200	0	0.00%			
158	500		50-Materials and Supplies	250	250	0	0.00%			
11,046	11,000		60-Other Expenses	11,350	11,500	150	1.36%			
19,913	15,200	1110-School Committee Total		15,300	15,525	225	1.48%	0.1	0.1	
208,537	211,811	1210-Superintendent's Office	10-Salaries	206,000	212,180	6,180	2.92%	1.0	1.0	
	2,500		10-Travel Stipend	2,500	1,000	(1,500)	-60.00%			
67,830	69,865		20-Salaries Secretarial	71,961	74,120	2,159	3.09%	1.0	1.0	
35,247	71,295		40-Contracted Services	21,500	35,000	13,500	18.94%			
2,950	12,000		40-Professional Development	12,000	13,000	1,000	8.33%			
6,529	6,000		50-Materials and Supplies	6,000	5,800	(200)	-3.33%			
23,169	24,000		60-Other Expenses	26,000	21,000	(5,000)	-20.83%			
344,263	397,471	1210-Superintendent's Office Total		345,961	362,100	16,139	4.06%	2.0	2.0	
156,600	157,639	1220-Assistant Superintendent's Office	10-Salaries	156,560	161,257	4,697	2.98%	1.0	1.0	
	1,500		10-Travel Stipend	1,500	1,500	0	0.00%			
0	0		20-Salaries Other			0				
16,789	20,000		40-Contracted Services	31,750	33,000	1,250	6.25%			
184	3,000		50-Materials and Supplies	3,000	3,000	0	0.00%			
1,178	1,500		60-Other Expenses	1,500	500	(1,000)	-66.67%			
174,752	183,639	1220-Assistant Superintendent's Office Total		194,310	199,257	4,947	2.69%	1.0	1.0	
24,221	28,434	1230-District Administration		34,017	0	(34,017)	-100.00%	0.5	0.0	
24,221	28,434	1230-District Administration total		34,017	0	(34,017)	-100.00%	0.5	0.0	
155,314	159,973	1410 Business & Finance	10-Salaries	164,772	264,710	99,938	62.47%	1.0	2.0	recategorization of business admin position
223,834	244,243		20-Salaries Secretarial	252,906	183,109	(69,797)	-28.58%	4.0	3.0	
9,400	15,000		40-Contracted Services	15,000	15,000	0	0.00%			
2,879	6,000		50-Materials and Supplies	6,000	5,000	(1,000)	-16.67%			
4,409	4,000		60-Other Expenses	4,000	4,000	0	0.00%			
	(14,000)	Less Revenue from LLL-Admin offset		(14,000)	(14,000)		0.00%			
395,836	415,216	1410 Business & Finance Total		428,678	457,819	29,141	7.02%	5.0	5.0	
109,088	126,781	1420 Human Resources	10-Salaries	135,000	143,222	8,222	6.48%	1.0	1.0	
72,923	74,175		20-Salaries Secretarial	76,799	79,103	2,304	3.11%	1.0	1.0	
12,747	15,000		40-Contracted Services	23,000	22,950	(50)	-0.33%			
3,602	2,600		50-Materials and Supplies	2,000	2,000	0	0.00%			
70	250		60-Other Expenses	250	300	50	20.00%			
	(14,000)	Less Revenue from LLL-Admin offset		(14,000)	(14,000)		0.00%			
198,430	204,806	1420-Human Resources Total		223,049	233,574	10,525	5.14%	2.0	2.0	
96,904	115,000	1430 Legal Services - School Committee	40-Contracted Services	100,000	100,000	0	0.00%			
96,904	115,000	1430 Legal Services - School Committee Total		100,000	100,000	0	0.00%	0.0	0.0	
132,909	197,250	1450-District-wide Data Processing	40-Contracted Services	302,129		(302,129)	-100.00%			Moved to Technology
132,909	197,250	1450-District-Wide Information Data Processing Total		302,129	0	(302,129)	-100.00%	0.0	0.0	
632,979	665,978	2110 Curriculum/PPS Directors	10-Salaries	653,390	689,025	35,635	5.35%	5.0	5.0	
175,524	184,916		20-Salaries Secretarial	212,485	370,527	158,042	85.47%	3.5	5.5	DLI +2 FTE
16,892	34,937		40-Contracted Services	31,200	4,025	(27,175)	-77.78%	0.0		
4,315	3,157		50-Materials and Supplies	4,000	3,500	(500)	-15.84%	0.0		
5,320	7,887		60-Other Expenses	6,400	5,400	(1,000)	-12.68%	0.0		
0	(14,000)	Less Revenue from LLL-Admin offset		(14,000)	(14,000)		0.00%			
835,029	882,875	2110-District Wide Curriculum/Instruction Total		893,475	1,058,476	165,001	18.69%	8.5	10.5	
1,231,472	1,570,355	2120-Department Head/Curriculum Sp	10-Salaries Professional	1,548,986	1,619,938	70,952	4.52%	14.5	15.0	.5 Team chair

FY22 Actual (unaudited)	FY2023 School Committee Revised Budget	FY2025 PROPOSED BUDGET		FY2024 School Committee Revised	FY2025 Proposed Budget	Amount of Increase/Decrease	Percentage Change	FY24 FTE	FY25 FTE	Notes
1,231,472	1,570,355	2120-Department Head/Curriculum Specialist Total		1,548,986	1,619,938	70,952	4.52%	14.5	15.0	
519,048	557,706	2130-Instr. Tech. Leadership	10-Salaries Professional	268,346	120,199	(148,147)	-26.56%	2.1	1.1	Position moved to Technology
	1,200		10-Travel Stipend	1,200	1,590	390	32.50%			
1,590	1,245		61-Curriculum Committees	1,590	0	(1,590)	-127.72%			
520,638	560,151	2130- Instr. Tech. Leadership Total		271,136	121,789	(149,347)	-26.66%	2.1	1.1	
2,560,801	2,920,441	2210-Principal's Office	10-Salaries Professional	2,994,567	3,124,155	129,588	4.44%	27.0	27.0	
712,523	758,274		20-Salaries Secretarial	748,061	796,214	48,153	6.35%	15.6	15.6	
10,678	10,000		34-Salaries Substitute Caller	10,000	10,000	0	0.00%			
8,333	16,693		40-Contracted Services	15,053	16,040	987	5.91%	0.0	0.0	
39,830	38,512		50-Materials and Supplies	31,408	32,345	937	2.43%	0.0	0.0	
18,689	18,851		60-Other Expenses	20,411	21,089	678	3.60%	0.0	0.0	
3,350,854	3,762,772	2210-Principal's Office Total		3,819,500	3,999,843	180,343	4.79%	42.6	42.6	
2,567	3,432	2250-Administrative Technology	40-Contracted Services	6,831	5,756	(1,075)	-31.32%	0.0		
40,896	41,510	2250-Administrative Technology	50-Materials and Supplies	50,346	48,716	(1,630)	-3.93%	0.0		
43,463	44,942	2250-Administrative Technology Total		57,177	54,472	(2,705)	-6.02%	0.0	0.0	
24,041,937	25,685,442	2305-Teachers Classroom	10-Salaries	26,122,199	29,687,662	3,565,463	13.88%	279.6	288.6	
0	172,000		61-Lexington Plan/Sick Day BB	149,800	147,421	(2,379)	-1.38%			
0	270,000		62-Degree Advancement	352,086	355,000	2,914	1.08%			
24,041,937	26,127,442	2305-Teachers Classroom Total		26,624,085	30,190,083	3,565,998	13.65%	279.6	288.6	
8,104,040	9,104,513	2310-Teachers Classroom-SPED	10-Salaries	9,509,485	11,260,889	1,751,404	19.24%	109.6	113.6	
19,212	114,380		30-ESY Salaries			0	0.00%			
2,555	7,500		31-Home Tutor Salaries	2,500	2,600	100	1.33%			
	(400,000)	Less Revenue Pre K Revolving		(450,000)	(400,000)		0.00%	0.0		
8,125,806	8,826,393	2310-Teachers Classroom-SPED Total		9,061,985	10,863,489	1,801,504	20.41%	109.6	113.6	
1,939,745	2,230,408	2320-Therapeutic Services	10-Salaries	2,490,301	2,703,517	213,216	9.56%	27.2	27.2	
904,022	1,340,172		40-Contracted Services	929,725	1,000,000	70,275	5.24%	0.0	0.0	
	(200,000)	Less Revenue Pre K Revolving		(250,000)	(200,000)		0.00%			
2,843,767	3,370,581	2320-Therapeutic Services Total		3,170,026	3,503,517	333,491	9.89%	27.2	27.2	
240,794	0	2324-Long Term Substitutes	33-Salaries-Substitutes	0	0	0				
240,794	0	2324-Long Term Substitutes Total		0	0	0		0.0	0.0	
157,149	523,295	2325-Substitutes	33-Salaries-Substitutes	536,200	500,000	(36,200)	-6.92%	0.0		
157,149	523,295	2325-Substitutes Total		536,200	500,000	(36,200)	-6.92%	0.0	0.0	
2,591,240	3,192,290	2330-Educational Assistants	31-Salaries-ESP's	3,302,620	4,396,922	1,094,302	34.28%	120.5	123.3	
0	25,000		30-ESY Salaries			0	0.00%			
	(200,000)	Less Revenue Pre K Revolving		(250,000)	(200,000)		0.00%			
2,591,240	3,017,290	2330-Educational Assistants Total		3,052,620	4,196,922	1,144,302	37.92%	120.5	123.3	
58,476	65,955	2340-Librarians	10-Salaries	0	75,000	75,000	100.00%	0.0	1.0	FHS Librarian
139,530	141,998		31-Salaries-ESP's	144,852	151,457	6,605	4.65%	5.7	5.7	
198,006	207,953	2340-Librarians Total		144,852	226,457	81,605	39.24%	5.7	6.7	
7,065	11,000	2345-Distance Learning		8,000	8,000	0	0.00%	0.0	0.0	
7,065	11,000	2345-Distance Learning		8,000	8,000	0	0.00%	0.0	0.0	
1,149,240	1,276,312	2352-Instructional Coach	10-Salaries	1,299,334	1,410,426	111,092	8.70%	12.8	12.8	
117	2,200		50-Materials and Supplies	800	800	0	0.00%	0.0	0.0	
1,149,357	1,278,512	2352-Instructional Coach Total		1,300,134	1,411,226	111,092	8.69%	12.8	12.8	
116,263	146,407	2354-Instructional Coach Stipend	61-Stipends/Curric Teams/Works	129,156	147,000	17,844	12.19%	0.0		
116,263	146,407	2354-Instructional Coach Stipend Total		129,156	147,000	17,844	12.19%	0.0	0.0	
20,136	20,000	2356-Professional Development	10-Salaries/Stipends	1,700	1,768	68	0.34%	0.0		
124,265	164,845		60-Other Expenses	169,575	170,675	1,100	0.67%	0.0	0.0	
144,401	184,845	2356-Professional Development Total		171,275	172,443	1,168	0.63%	0.0	0.0	
96,813	61,560	2358-Vendor Professional Development	40-Contracted Services	35,185	64,860	29,675	48.21%	0.0		

FY22 Actual (unaudited)	FY2023 School Committee Revised Budget	FY2025 PROPOSED BUDGET		FY2024 School Committee Revised	FY2025 Proposed Budget	Amount of Increase/Decrease	Percentage Change	FY24 FTE	FY25 FTE	Notes
0	3,575		50-Materials and Supplies	1,590	1,390	(200)	-5.59%			
96,813	65,135	2358-Vendor Professional Development Total		36,775	66,250	29,475	45.25%	0.0	0.0	
176,964	181,415	2410-Textbooks/Media/Materials	50-Materials and Supplies	199,195	246,588	47,393	26.12%	0.0		
176,964	181,415	2410-Textbooks/Media/Materials Total		199,195	246,588	47,393	26.12%	0.0	0.0	
23,575	28,767	2415-Other Instructional Materials-Lib	50-Materials and Supplies	17,201	12,272	(4,929)	-17.13%	0.0		
23,575	28,767	2415-Other Instructional Materials-Library Total		17,201	12,272	(4,929)	-17.13%	0.0	0.0	
383,574	312,658	2430-General Supplies	50-Materials and Supplies	292,465	342,869	50,404	16.12%	0.0		
383,574	312,658	2430-General Supplies Total		292,465	342,869	50,404	16.12%	0.0	0.0	
8,019	7,642	2440-Other Instructional Services	60-Other Expenses	8,462	14,450	5,988	78.36%			
8,019	7,642	2440-Other Instructional Services Total		8,462	14,450	5,988	78.36%		0.0	
47,286	83,122	2451-Instructional Technology	50-Materials and Supplies	87,900	87,900	0	0.00%	0.0		
	(60,000)	Less Revenue Technology Revolving		(65,000)	(60,000)		0.00%	0.0		
47,286	23,122	2451-Instructional Technology Total		22,900	27,900	5,000	21.62%	0.0	0.0	
0	0	2453-Library Technology/Hardware	40-Contracted Services	750	0	(750)		0.0		
0	0	2453-Library Technology/Hardware Total		750	0	(750)		0.0	0.0	
126,722	107,796	2454-Instructional Hardware	40-Contracted Services	96,335	112,260	15,925	14.77%			
139,737	25,088		50-Materials and Supplies	26,681	19,656	(7,025)	-28.00%			
266,459	132,884	2454-Instructional Hardware Total		123,016	131,916	8,900	6.70%	0.0	0.0	
122,688	81,641	2455-Instructional Software	40-Contracted Services	146,638	170,628	23,990	29.38%	0.0		
122,688	81,641	2455-Instructional Software Total		146,638	170,628	23,990	29.38%	0.0	0.0	
2,000,810	2,256,378	2710-Guidance/Counseling	10-Salaries	2,413,544	2,557,674	144,130	6.39%	27.0	27.0	
37,165	38,345		20-Salaries Secretarial	38,771	40,321	1,550	4.04%	1.0	1.0	
2,037,975	2,294,723	2710-Guidance/Counseling Total		2,452,315	2,597,995	145,680	6.35%	28.0	28.0	
46,062	33,000	2720-Testing and Assessment	40-Contracted Services	5,600	7,100	1,500	4.55%			
17,704	11,496		50-Materials and Supplies	17,420	20,025	2,605	22.66%	0.0		
63,766	44,496	2720-Testing and Assessment Total		23,020	27,125	4,105	9.23%	0.0	0.0	
808,711	719,197	2800-Psychological Services	10-Salaries	804,972	867,169	62,197	8.65%	8.0	8.0	
24,393	20,097		40-Contracted Services	35,000	35,000	0	0.00%			
5,411	10,579		50-Materials and Supplies	11,222	12,597	1,375	13.00%	0.0		
838,515	749,874	2800-Psychological Services Total		851,194	914,766	63,572	8.48%	8.0	8.0	
912,898	969,470	3200-Medical/Health Services	10-Salaries	955,052	1,045,816	90,764	9.36%	14.4	14.4	
1,500	0		31-Salaries-EA's	0	0	0		0.0		
14,223	84,442		40-Contracted Services	13,420	13,545	125	0.15%	0.0		
18,982	20,707		50-Materials and Supplies	13,287	14,100	813	3.93%	0.0		
1,601	1,122		60-Other Expenses	1,630	1,630	0	0.00%	0.0		
949,205	1,075,741	3200-Medical/Health Services Total		983,389	1,075,091	91,702	8.52%	14.4	14.4	
267,163	314,103	3300-Transportation Services	10-Salaries Van Drivers	367,255	381,945	14,690	4.68%	13.2	14.0	
30,270	30,363		30-Trans. Coordinator Salary	31,279	32,217	938	3.09%	1.0	1.0	
1,071,014	894,976		40-Reg. Day Trans Contr. Svcs	1,544,980	1,662,220	117,240	13.10%			
1,309,109	1,395,010		40-Contr. Svcs Out of District	1,640,000	1,738,400	98,400	7.05%			
66,638	32,170		40-Contracted Svcs Foster	23,328	20,000	(3,328)	-10.35%			
5,843	6,655		40-Contracted Svcs Homeless	0	80,000	80,000	100.00%			
3,864	463		60-Other Expenses	100	100	0	0.00%			
	(900,000)	Less Revenue Pay to Ride		(1,300,000)	(900,000)		0.00%			
2,753,901	1,773,740	3300-Transportation Services Total		2,306,942	3,014,883	707,941	39.91%	14.2	15.0	
0	0	3400-Food Services	40-Contracted Services	0	3300-Food Services Total			0.0		
0	0	3300-Food Services Total		0	3300-Food Services Total			0.0	0.0	
184,086	310,000	3510-Athletics	10-Salaries	310,000	300,000	(10,000)	-3.23%			
	3,500		10-Travel Stipend	3,500		(3,500)	-100.00%	0.0		
161,795	200,000		40-Contracted Services	170,000	414,848	244,848	122.42%			Transportation included
49,266	40,000		50-Materials and Supplies	35,000	107,697	72,697	181.74%			

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154,715	154,396		51-Salaries/Athletic Director/Sec	161,526	175,115	13,589	8.80%	1.6	1.6	
25,210	10,000		60-Other Expenses	8,000	17,558	9,558	95.58%			
	(420,000)		Less Revenue Athletics	(688,026)	(420,000)	268,026	-63.82%			
575,072	297,896		3510-Athletics Total	0	595,218	595,218	199.81%	1.6	1.6	
205,558	153,156	3520-Other Student Activities	10-Salaries	175,002	181,176	6,174	4.03%	0.0		
12,828	17,000		50-Graduation	17,000	17,000	0	0.00%			
7,481	25,000		60-Other Expenses	23,375	23,000	(375)	-1.50%			
0	500		50-Materials and Supplies	3,423	3,600	177	35.40%	0.0		
0	(36,000)		Less Revenue Extracurricular Participation	(108,000)	(36,000)	0	0.00%			
225,867	159,656		3520-Other Student Activities Total	110,800	188,776	77,976	48.84%	0.0	0.0	
10,464	10,920	4130-Utilities (Cell Phone)	40-Contracted Services	12,410	12,500	90	0.82%			
10,464	10,920		4130-Utilities Total	12,410	12,500	90	0.82%		0.0	
377,597	426,767	4450-Technology Maintenance	10-Salaries	402,438	423,740	21,302	4.99%	5.5	5.5	
361,240	403,891		31-Salaries-Tech	404,480	603,452	198,972	49.26%	7.0	8.0	Reclassification of Position
49,186	65,752		40-Contracted Services	45,957	396,665	350,708	533.38%			Reclassification of tech
18,063	15,000		50-Materials and Supplies	15,242	84,445	69,203	461.35%			Reclassification of tech
0	1,000		60-Other Expenses	1,000		(1,000)	-100.00%			
	(14,000)		Less Revenue from LLL-Admin offset	(14,000)	(14,000)	0	0.00%			
806,086	898,410		4450-Technology Maintenance Total	855,117	1,494,303	639,186	71.15%	12.5	13.5	
8,400	9,000	5200-Fixed Charges/Insurance	40-Contracted Services	8,400	9,200	800	8.89%	0.0		
5,820,530	5,921,180		40-Health Care	6,375,085	6,674,118	299,033	5.05%			
14,212	12,088		40-Long Term Disability	14,700	15,000	300	2.48%			
725,610	789,979		40-Medicare Payroll Tax Exp.	770,000	770,000	0	0.00%			
	(200,000)		Less Revenue from LLL/Café/Grants	(280,000)	(280,000)	0	0.00%			
6,568,752	6,532,247		5200-Fixed Charges/Insurance Total	6,888,185	7,188,318	300,133	4.59%	0.0	0.0	
48,197	58,000	5500-Other Fixed Charges - Crossing	10-Salaries	50,000	50,000	0	0.00%	0.3	0.3	
27,024	11,132	5500-Other Fixed Charges - Medicaid	40-Contracted Services	15,000	12,000	(3,000)	-26.95%			
75,221	69,132		5500-Other Fixed Charges	65,000	62,000	(3,000)	-4.34%	0.3	0.3	
0	70,500	9100-Out of District Public	40-Contractual Svcs Public	18,000	18,000	0	0.00%			
277,258	363,515	9200- Out of State	40-Contractual Svcs Out of State	532,471	436,238	(96,233)	-26.47%			
2,543,075	5,253,007	9300- Private	40-Contractual Svcs Private	5,489,551	6,481,805	992,254	18.89%			
1,345,084	644,334	9400-Collaboratives	40-Contractual Svcs Collab	1,759,158	2,039,181	280,023	43.46%			
	(3,105,000)		Less Circuit Breaker	(3,637,575)	(3,800,000)	0	0.00%			
4,165,417	3,226,355		9000-Out of District Total	4,161,605	5,175,224	1,013,619	19.59%	0.0	0.0	

67,180,086	70,038,281	FY2025 PROPOSED BUDGET	71,989,431	81,319,361	9,329,930	12.96%	712.6	732.7
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WITH GRANTS & REVOLVING	81,092,449	89,202,271	8,109,822	10.00%	712.6	732.7
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FY22 Actual	FY23 Actual	Early Childhood Development Center		FY2024 School Committee Revised Proposed Budget	FY2025 Proposed Budget	Dollar Change 2024-2025	Percent Change 2024-2025	FY24 FTE	FY25 FTE
77,499	78,620	2120-Department Head/Team Chair	10-Salaries Professional	94,623	107,025	12,402	11.59%	1.0	1.0
77,499	78,620	2120-Department Head/Team Chair Total		94,623	107,025	12,402	11.59%	1.0	1.0
32,926	33,756	2130-Instructional Technology	10-Salaries Professional			0			
32,926	33,756	2130-Instructional Technology Total		0	0	0		0.0	0.0
110,160	127,404	2210-Principal's Office	10-Salaries	128,750	132,613	3,863	2.91%	1.0	1.0
48,995	54,473		20-Salaries Secretarial	51,203	53,251	2,048	3.85%	1.0	1.0
3,719	3,792		40-Contracted Services			0			
0	0		50-Materials and Supplies	3,500	3,500	0	0.00%		
0	0		60-Other Expenses			0			
162,874	185,669	2210-Principal's Office Total		183,453	189,364	5,911	3.12%	2.0	2.0
0	0	2250-Administrative Technology/Support	40-Contracted Services			0			
0	0	2250-Administrative Technology/Support	50-Materials and Supplies			0			
0	0	2250-Administrative Technology/Support Total		0	0	0		0.0	0.0
0	0	2305-Teachers Classroom	10-Salaries			0			
0	0	2305-Teachers Classroom Total		0	0	0		0.0	0.0
748,247	801,195	2310-Teachers Classroom-SPED	10-Salaries	1,000,330	1,204,062	203,732	16.92%	11.8	11.8
	(400,000)	Less Pre-K Revolving		(450,000)		0			
748,247	401,195	2310-Teachers Classroom-SPED Total		550,330	1,204,062	203,732	16.92%	11.8	11.8
209,460	198,510	2320-Therapeutic Services	10-Salaries	527,527	634,211	106,684	16.82%	5.6	5.6
			40-Contracted Services			0			
			60-Other Expenses - Mileage			0			
	(200,000)	Less Pre-K Revolving		(250,000)		0			
209,460	(1,490)	2320-Therapeutic Services Total		277,527	634,211	106,684	16.82%	5.6	5.6
0	0	2324-Long Term Substitutes	33-Salaries-Substitutes			0			
0	0	2324-Long Term Substitutes Total		0	0	0		0.0	0.0
2,793	5,092	2325-Substitutes	33-Salaries-Substitutes	18,000	0	(18,000)			
2,793	5,092	2325-Substitutes Total		18,000	0	(18,000)			
379,266	463,120	2330-EA's Paraprofessionals	31-Salaries-EA's	533,595	649,429	115,834	17.84%	20.8	21.6
	(200,000)	Less Pre-K Revolving		(250,000)		0			
379,266	263,120	2330-EA's Paraprofessionals Total		283,595	649,429	115,834	17.84%	20.8	21.6
0	0	2340-Library	10-Salaries			0			
0	0	2340-Library	31-Salaries-EA's			0			
0	0	2340-Library Total		0	0	0		0.0	0.0
0	0	2345-Distance Learning	10-Salaries			0			
0	0	2345-Distance Learning Total		0	0	0		0.0	0.0
0	0	2352-Instructional Coach	10-Salaries			0			
0	0	2352-Instructional Coach Total		0	0	0		0.0	0.0
0	0	2354-Instructional Coach Stipends	61-Stipends			0			
0	0	2354-Instructional Coach Stipends Total		0	0	0		0.0	0.0
358	0	2356-Professional Development	60-Other Expenses	200	200	0	0.00%		
358	0	2356-Professional Development Total		200	200	0	0.00%	0.0	0.0
0	0	2357-Professional Development Principal	40-Contracted Services			0			
0	0	2357-Professional Development Principal	60-Other Expenses			0			
0	0	2357-Professional Development Staff	40-Contracted Services			0			
0	0	2357-Professional Development Staff	60-Other Expenses			0			
0	0	2357-Professional Development Total		0	0	0		0.0	0.0
0	0	2358-Vendor Professional Development				0			
0	0	2358-Vendor Professional Development Total		0	0	0		0.0	0.0
1,546	7,518	2410-Textbooks/Media/Materials	50-Materials and Supplies	6,133	6,133	0	0.00%		
1,546	7,518	2410-Textbooks/Media/Materials Total		6,133	6,133	0	0.00%		
0	0	2415-Other Instructional Materials-Library	50-Materials and Supplies			0			
0	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	2420-Instructional Equipment Total		0	0	0		0.0	0.0
10,434	4,829	2430-General Supplies	50-Materials and Supplies	3,000	3,000	0	0.00%		
10,434	4,829	2430-General Supplies Total		3,000	3,000	0	0.00%		
0	0	2451-Instructional Technology	50-Materials and Supplies	2,400	2,400	0	0.00%		
0	0	2451-Instructional Technology Total		2,400	2,400	0	0.00%		
0	0	2453-Library Technology	40-Contracted Services			0			
0	0	2453-Library Technology Total		0	0	0		0.0	0.0
6,299	0	2454-Instructional Hardware	40-Contracted Services	1,000	1,000	0	0.00%		
0	0	2454-Instructional Hardware	50-Materials and Supplies	1,000	1,000	0	0.00%		
6,299	0	2454-Instructional Hardware Total		2,000	2,000	0	0.00%		
96	96	2455-Instructional Software	40-Contracted Services	500	500	0	0.00%		
96	96	2455-Instructional Software Total		500	500	0	0.00%		
0	0	2710-Guidance/Counseling	10-Salaries			0			
0	0	2710-Guidance/Counseling Total		0	0	0		0.0	0.0
0	0	2720-Testing and Assessment	50-Materials and Supplies			0			
0	0	2720-Testing and Assessment Total		0	0	0		0.0	0.0
34,561	36,393	2800-Psychological Services	10-Salaries	37,849	39,363	1,514	3.85%	0.4	0.4
0	0	2800-Psychological Services	50-Materials and Supplies			0			
34,561	36,393	2800-Psychological Services Total		37,849	39,363	1,514	3.85%	0.4	0.4
99,626	106,065	3200-Medical/Health Services	10-Salaries	103,444	112,782	9,338	8.28%	1.0	1.0
0	0	3200-Medical/Health Services	31-Salaries-EA's			0			
282	420	3200-Medical/Health Services	50-Materials and Supplies	1,500	1,500	0	0.00%		
1,182	1,182	3200-Medical/Health Services	40-Contracted Services	1,100	1,100	0	0.00%		
101,090	107,667	3200-Medical/Health Services Total		106,044	115,382	9,338	8.09%	1.0	1.0
0	0	3300-Transportation Services	40-Contracted Services			0			
0	0	3300-Transportation Services Total		0	0	0		0.0	0.0
0	0	3520-Other Student Services	50-Materials and Supplies			0			
0	0	3520-Other Student Services Total		0	0	0		0.0	0.0
1,767,448	1,122,464	ECDC Totals		1,565,654	2,953,067	437,413	14.81%	42.6	43.4

FY22 Actual	FY23 Actual	Thomas Jefferson Elementary School		FY2024 School Committee Revised Proposed Budget	FY2025 Proposed Budget	Dollar Change 2024-2025	Percent Change 2024-2025	FY24 FTE	FY25 FTE
82,361	86,200	2120-Department Head/Team Chair	10-Salaries Professional	108,444	112,782	4,338	3.85%	1.0	1.0
82,361	86,200	2120-Department Head/Team Chair Total		108,444	112,782	4,338	3.85%	1.0	1.0
25,202		2130-Instructional Technology	10-Salaries Professional	9,534	9,915	381	3.85%	0.1	0.1
25,202	0	2130-Instructional Technology Total		9,534	9,915	381	3.85%	0.1	0.1
219,794	225,387	2210-Principal's Office	10-Salaries	251,320	274,860	23,540	8.56%	2.0	2.0
49,781	50,223		20-Salaries Secretarial	51,203	54,395	3,192	5.87%	1.0	1.0
420	500		40-Contracted Services	390	390	0	0.00%		
1,434	1,500		50-Materials and Supplies	1,170	1,170	0	0.00%		
1,148	1,200		60-Other Expenses	936	936	0	0.00%		
272,577	278,810	2210-Principal's Office Total		305,019	331,751	26,732	8.06%	3.0	3.0
0	200	2250-Administrative Technology/Support	40-Contracted Services	156	156	0	0.00%		
945	1,000	2250-Administrative Technology/Support	50-Materials and Supplies	780	780	0	0.00%		
945	1,200	2250-Administrative Technology/Support Total		936	936	0	0.00%	0.0	0.0
1,509,274	1,543,539	2305-Teachers Classroom	10-Salaries	1,652,300	2,008,002	355,702	17.71%	17.9	19.9
1,509,274	1,543,539	2305-Teachers Classroom Total		1,652,300	2,008,938	356,638	17.75%	17.9	19.9
900,588	1,012,784	2310-Teachers Classroom-SPED	10-Salaries	983,870	1,193,225	209,355	17.55%	12.1	12.1
900,588	1,012,784	2310-Teachers Classroom-SPED Total		983,870	1,193,225	209,355	17.55%	12.1	12.1
291,634	304,703	2320-Therapeutic Services	10-Salaries	353,025	373,070	20,045	5.37%	3.8	3.8
			40-Contracted Services			0			
291,634	304,703	2320-Therapeutic Services Total		353,025	373,070	20,045	5.37%	3.8	3.8
21,606		2324-Long Term Substitutes	33-Salaries-Substitutes			0			
21,606	0	2324-Long Term Substitutes Total		0	0	0	0.00%	0.0	0.0
11,765	68,500	2325-Substitutes	33-Salaries-Substitutes	48,500		(48,500)	-100.00%		
11,765	68,500	2325-Substitutes Total		48,500	0	(48,500)	-100.00%	0.0	0.0
280,979	509,983	2330-EA's Paraprofessionals	31-Salaries-EA's	304,156	576,252	272,096	47.22%	12.2	12.2
280,979	509,983	2330-EA's Paraprofessionals Total		304,156	576,252	272,096	47.22%	12.2	12.2
		2340-Library	10-Salaries			0			
20,099	20,946	2340-Library	31-Salaries-EA's	20,380	21,195	815	3.85%	0.8	0.8
20,099	20,946	2340-Library Total		20,380	21,195	815	3.85%	0.8	0.8
		2345-Distance Learning	10-Salaries			0			
0	0	2345-Distance Learning Total		0	0	0	0.00%	0.0	0.0
195,553	201,718	2352-Instructional Coach	10-Salaries	212,857	231,371	18,514	8.00%	2.0	2.0
195,553	201,718	2352-Instructional Coach Total		212,857	231,371	18,514	8.00%	2.0	2.0
		2354-Instructional Coach Stipends	61-Stipends			0			
0	0	2354-Instructional Coach Stipends Total		0	0	0	0.00%	0.0	0.0
		2356-Professional Development	60-Other Expenses			0			
0	0	2356-Professional Development Total		0	0	0	0.00%	0.0	0.0
		2357-Professional Development Principal	40-Contracted Services			0			
			60-Other Expenses			0			
		2357-Professional Development Staff	40-Contracted Services			0			
		2357-Professional Development	60-Other Expenses			0			
0	0	2357-Professional Development Total		0	0	0	0.00%	0.0	0.0
0	0	2358-Vendor Professional Development	40-Contracted Services	1,560	1,560	0	0.00%		
0	2,500	2358-Vendor Professional Development	50-Materials and Supplies	390	390	0	0.00%		
0	2,500	2358-Vendor Professional Development Total		1,950	1,950	0	0.00%	0.0	0.0
9,624	10,000	2410-Textbooks/Media/Materials	50-Materials and Supplies	7,880	7,880	0	0.00%		
9,624	10,000	2410-Textbooks/Media/Materials Total		7,880	7,880	0	0.00%	0.0	0.0
2,338	2,400	2415-Other Instructional Materials-Library	50-Materials and Supplies	1,872	1,872	0	0.00%		
2,338	2,400	2415-Other Instructional Materials-Library Total		1,872	1,872	0	0.00%	0.0	0.0
		2420-Instructional Equipment	40-Contracted Services			0			
0	0	2420-Instructional Equipment Total		0	0	0	0.00%	0.0	0.0
24,808	29,056	2430-General Supplies	50-Materials and Supplies	23,092	23,092	0	0.00%		
24,808	29,056	2430-General Supplies Total		23,092	23,092	0	0.00%	0.0	0.0
		2451-Instructional Technology	50-Materials and Supplies			0			
0	0	2451-Instructional Technology Total		0	0	0	0.00%	0.0	0.0
		2453-Instructional Hardware	50-Materials and Supplies			0			
0	0	2453-Instructional Hardware Total		0	0	0	0.00%	0.0	0.0
1,515	2,000	2454-Instructional Hardware	40-Contracted Services	1,560	1,560	0	0.00%		
13,853	5,200		50-Materials and Supplies	4,056	4,056	0	0.00%		
15,368	7,200	2454-Instructional Hardware Total		5,616	5,616	0	0.00%	0.0	0.0
1,599	2,600	2455-Instructional Software	40-Contracted Services	2,028	2,028	0	0.00%		
1,599	2,600	2455-Instructional Software Total		2,028	2,028	0	0.00%	0.0	0.0
99,823	185,722	2710-Guidance/Counseling	10-Salaries	175,657	192,683	17,026	8.84%	2.0	2.0
99,823	185,722	2710-Guidance/Counseling Total		175,657	192,683	17,026	8.84%	2.0	2.0
		2720-Testing and Assessment	50-Materials and Supplies			0			
0	0	2720-Testing and Assessment Total		0	0	0	0.00%	0.0	0.0
51,842	53,803	2800-Psychological Services	10-Salaries	56,774	59,045	2,271	3.85%	0.6	0.6
143	250		50-Materials and Supplies	197	197	0	0.00%		
51,985	54,053	2800-Psychological Services Total		56,971	59,242	2,271	3.83%	0.6	0.6
49,825	48,640	3200-Medical/Health Services	10-Salaries	51,069	63,112	12,043	19.08%	1.0	1.0
125	0		31-Salaries-EA's			0			
1,182	1,200		40-Contracted Services	1,182	1,182	0	0.00%		
995	1,000		60-Other Expenses	780	780	0	0.00%		
52,127	50,840	3200-Medical/Health Services Total		53,031	65,074	12,043	18.51%	1.0	1.0
		3520-Other Student Activities	50-Materials and Supplies			0			
0	0	3520-Other Student Activities Total		0	0	0	0.00%	0.0	0.0
3,870,256	4,372,754	Total Jefferson Elementary		4,327,118	5,218,404	891,286	17.08%	56.5	58.5

FY22 Actual	FY23 Actual	John F. Kennedy Elementary School		FY2024 School Committee Revised Proposed Budget	FY2025 Proposed Budget	Dollar Change 2024-2025	Percent Change 2024-2025	FY24 FTE	FY25 FTE
60,465	61,662	2120-Department Head/Team Chair	10-Salaries Professional	65,066	67,669	2,603	3.85%	0.6	0.6
60,465	61,662	2120-Department Head/Team Chair Total		65,066	67,669	2,603	3.85%	0.6	0.6
34,703		2130-Instructional Technology	10-Salaries Professional	10,844	11,278	434	3.85%	0.1	0.1
34,703	0	2130-Instructional Technology Total		10,844	11,278	434	3.85%	0.1	0.1
206,808	212,180	2210-Principal's Office	10-Salaries	235,355	242,416	7,061	2.91%	2.0	2.0
48,963	49,923		20-Salaries Secretarial	51,203	53,251	2,048	3.85%	1.0	1.0
360	500		40-Contracted Services	1,500	1,500	0	0.00%		
1,280	1,000		50-Materials and Supplies	2,500	2,500	0	0.00%		
300	1,400		60-Other Expenses	1,200	1,200	0	0.00%		
257,711	265,003	2210-Principal's Office Total		291,758	300,867	9,109	3.03%	3.0	3.0
255	300	2250-Administrative Technology/Support	40-Contracted Services	300		(300)			
1,855	1,500	2250-Administrative Technology/Support	50-Materials and Supplies	1,500		(1,500)			
2,110	1,800	2250-Administrative Technology/Support Total		1,800	0	(1,800)		0.0	0.0
1,789,411	1,829,464	2305-Teachers Classroom	10-Salaries	1,908,467	2,310,806	402,339	17.41%	19.0	20.0
1,789,411	1,829,464	2305-Teachers Classroom Total		1,908,467	2,310,806	402,339	17.41%	19.0	20.0
457,373	537,619	2310-Teachers Classroom-SPED	10-Salaries	490,591	680,215	189,624	27.88%	5.5	5.5
457,373	537,619	2310-Teachers Classroom-SPED Total		490,591	680,215	189,624	27.88%	5.5	5.5
146,605	157,720	2320-Therapeutic Services	10-Salaries	186,148	189,444	3,296	1.74%	2.2	2.2
146,605	157,720	2320-Therapeutic Services Total		186,148	189,444	3,296	1.74%	2.2	2.2
1,425		2324-Long Term Substitutes	33-Salaries-Substitutes			0			
1,425	0	2324-Long Term Substitutes Total		0	0	0		0.0	0.0
12,431	43,500	2325-Substitutes	33-Salaries-Substitutes	43,500		(43,500)			
12,431	43,500	2325-Substitutes Total		43,500	0	(43,500)		0.0	0.0
304,089	344,125	2330-EA's Paraprofessionals	31-Salaries-EA's	377,379	276,040	(101,339)	-36.71%	13.0	13.0
304,089	344,125	2330-EA's Paraprofessionals Total		377,379	276,040	(101,339)	-36.71%	13.0	13.0
16,894	17,102	2340-Library	10-Salaries			0		0.0	0.0
		2340-Library	31-Salaries-EA's	25,409	26,425	1,016	3.84%	1.0	1.0
16,894	17,102	2340-Library Total		25,409	26,425	1,016	3.84%	1.0	1.0
		2345-Distance Learning	10-Salaries			0			
0	0	2345-Distance Learning Total		0	0	0		0.0	0.0
195,080	200,293	2352-Instructional Coach	10-Salaries	211,353	239,807	28,454	11.87%	2.0	2.0
195,080	200,293	2352-Instructional Coach Total		211,353	239,807	28,454	11.87%	2.0	2.0
		2354-Instructional Coach Stipends	61-Stipends			0			
0	0	2354-Instructional Coach Stipends Total		0	0	0		0.0	0.0
0	300	2356-Professional Development	60-Other Expenses	300	300	0	0.00%		
0	300	2356-Professional Development Total		300	300	0	0.00%	0.0	0.0
		2357-Professional Development Principal	40-Contracted Services			0			
			60-Other Expenses			0			
			40-Contracted Services			0			
			60-Other Expenses			0			
0	0	2357-Professional Development Total		0	0	0		0.0	0.0
0	2,000	2358-Vendor Professional Development		2,000	2,000	0	0.00%		
0	2,000	2358-Vendor Professional Development Total		2,000	2,000	0	0.00%	0.0	0.0
11,764	8,734	2410-Textbooks/Media/Materials	50-Materials and Supplies	5,800	5,800	0	0.00%		
11,764	8,734	2410-Textbooks/Media/Materials Total		5,800	5,800	0	0.00%		
3,489	2,000	2415-Other Instructional Materials-Library	50-Materials and Supplies	1,500	1,500	0	0.00%		
3,489	2,000	2415-Other Instructional Materials-Library Total		1,500	1,500	0	0.00%		
0		2420-Instructional Equipment	40-Contracted Services			0			
0	0	2420-Instructional Equipment Total		0	0	0			
33,224	27,180	2430-General Supplies	50-Materials and Supplies	18,061	18,500	439	2.37%		
33,224	27,180	2430-General Supplies Total		18,061	18,500	439	2.37%	0.0	0.0
0		2440-Other Instructional Services	60-Other Expenses			0			
0	0	2440-Other Instructional Services Total		0	0	0			
3,277	500	2451-Instructional Technology	50-Materials and Supplies	500	500	0	0.00%		
3,277	500	2451-Instructional Technology Total		500	500	0	0.00%		
1,328	2,500	2454-Instructional Hardware	40-Contracted Services	2,500	2,500	0	0.00%		
7,501	6,000		50-Materials and Supplies	2,000	2,000	0	0.00%		
8,829	8,500	2454-Instructional Hardware Total		4,500	4,500	0	0.00%		
990	4,000	2455-Instructional Software	40-Contracted Services	1,500	1,500	0	0.00%		
990	4,000	2455-Instructional Software Total		1,500	1,500	0	0.00%		
56,561	58,298	2710-Guidance/Counseling	10-Salaries	64,708	72,296	7,588	10.50%	1.0	1.0
56,561	58,298	2710-Guidance/Counseling Total		64,708	72,296	7,588	10.50%	1.0	1.0
		2720-Testing and Assessment	50-Materials and Supplies			0			
0	0	2720-Testing and Assessment Total		0	0	0			
47,341	48,762	2800-Psychological Services	10-Salaries	51,455	63,513	12,058	18.99%	0.5	0.5
			50-Materials and Supplies			0			
47,341	48,762	2800-Psychological Services Total		51,455	63,513	12,058	18.99%	0.5	0.5
83,297	87,167	3200-Medical/Health Services	10-Salaries	126,959	142,037	15,078	10.62%	1.8	1.8
1,375	0		31-Salaries-EA's			0			
1,182	1,200		40-Contracted Services	1,200	1,200	0	0.00%		
731	1,000		50-Materials and Supplies	1,000	1,000	0	0.00%		
86,584	89,367	3200-Medical/Health Services Total		129,159	144,237	15,078	10.45%	1.8	1.8
0		3520-Other Student Activities	50-Materials and Supplies	1,500	1,500	0	0.00%		
0	0	3520-Other Student Activities Total		1,500	1,500	0	0.00%		
3,530,357	3,707,929	Total Kennedy Elementary		3,893,298	4,418,696	525,398	11.89%	49.6	50.6

FY22 Actual	FY23 Actual	Oak Street Elementary School		FY2024 School Committee Revised Proposed Budget	FY2025 Proposed Budget	Dollar Change 2024-2025	Percent Change 2024-2025	FY24 FTE	FY25 FTE
96,538	98,949	2120-Department Head/Team Chair	10-Salaries Professional	104,413	108,590	4,177	3.85%	1.0	1.0
96,538	98,949	2120-Department Head/Team Chair Total		104,413	108,590	4,177	3.85%	1.0	1.0
32,926	0	2130-Instructional Technology	10-Salaries Professional	10,844	11,278	434	3.85%	0.1	0.1
32,926	0	2130-Instructional Technology Total		10,844	11,278	434	3.85%	0.1	0.1
224,659	232,202	2210-Principal's Office	10-Salaries	251,320	262,378	11,058	4.21%	2.0	2.0
53,431	51,717		20-Salaries Secretarial	52,285	54,396	2,111	3.88%	1.0	1.0
150	150		40-Contracted Services	400	400	0	0.00%		
3,510	6,406		50-Materials and Supplies	3,000	3,000	0	0.00%		
1,705	1,674		60-Other Expenses	2,578	2,578	0	0.00%		
283,455	292,148	2210-Principal's Office Total		309,583	322,752	13,169	4.08%	3.0	3.0
2,312	200	2250-Administrative Technology/Support	40-Contracted Services	2,000	2,000	0	0.00%		
			50-Materials and Supplies			0			
2,312	200	2250-Administrative Technology/Support Total		2,000	2,000	0	0.00%	0.0	0.0
1,701,734	1,820,961	2305-Teachers Classroom	10-Salaries	2,021,150	2,423,962	402,812	16.62%	22.1	23.1
1,701,734	1,820,961	2305-Teachers Classroom Total		2,021,150	2,423,962	402,812	16.62%	22.1	23.1
624,045	628,893	2310-Teachers Classroom-SPED	10-Salaries	746,995	976,875	229,880	23.53%	8.4	9.4
624,045	628,893	2310-Teachers Classroom-SPED Total		746,995	976,875	229,880	23.53%	8.4	9.4
130,690	138,456	2320-Therapeutic Svcs	10-Salaries	205,640	213,866	8,226	3.85%	2.2	2.2
130,690	138,456	2320-Therapeutic Svcs Total		205,640	213,866	8,226	3.85%	2.2	2.2
12,738	0	2324-Long Term Substitutes	33-Salaries-Substitutes	0	0	0		0.0	0.0
12,738	0	2324-Long Term Substitutes Total		0	0	0		0.0	0.0
22,393	47,700	2325-Substitutes	33-Salaries-Substitutes	47,700	0	(47,700)	-100.00%	0.0	0.0
22,393	47,700	2325-Substitutes Total		47,700	0	(47,700)	-100.00%	0.0	0.0
205,821	210,762	2330-EA's Paraprofessionals	31-Salaries-EA's	236,830	387,668	150,838	38.91%	10.0	10.0
205,821	210,762	2330-EA's Paraprofessionals Total		236,830	387,668	150,838	38.91%	10.0	10.0
21,821	21,989	2340-Library	10-Salaries	0	0	0		0.0	0.0
		2340-Library	31-Salaries-EA's	20,380	21,195	815	3.85%	0.8	0.8
21,821	21,989	2340-Library Total		20,380	21,195	815	3.85%	0.8	0.8
0	0	2345-Distance Learning	10-Salaries	0	0	0		0.0	0.0
0	0	2345-Distance Learning Total		0	0	0		0.0	0.0
188,284	193,815	2352-Instructional Coach	10-Salaries	200,297	258,309	58,012	22.46%	2.0	2.0
188,284	193,815	2352-Instructional Coach Total		200,297	258,309	58,012	22.46%	2.0	2.0
0	0	2354-Instructional Coach Stipends	61-Stipends	0	0	0		0.0	0.0
0	0	2354-Instructional Coach Stipends Total		0	0	0		0.0	0.0
400	0	2356-Professional Development	60-Other Expenses	1,000	1,000	0	0.00%	0.0	0.0
400	0	2356-Professional Development Total		1,000	1,000	0	0.00%	0.0	0.0
0	0	2357-Professional Development Principal	40-Contracted Services	0	0	0		0.0	0.0
			60-Other Expenses	0	0	0		0.0	0.0
			40-Contracted Services	0	0	0		0.0	0.0
		2357-Professional Development	60-Other Expenses	0	0	0		0.0	0.0
0	0	2357-Professional Development Total		0	0	0		0.0	0.0
0	0	2358-Vendor Professional Development		0	0	0		0.0	0.0
0	0	2358-Vendor Professional Development Total		0	0	0		0.0	0.0
17,332	12,689	2410-Textbooks/Media/Materials	50-Materials and Supplies	9,250	3,800	(5,450)	-143.42%	0.0	0.0
17,332	12,689	2410-Textbooks/Media/Materials Total		9,250	3,800	(5,450)	-143.42%	0.0	0.0
0	0	2415-Other Instructional Materials-Library	50-Materials and Supplies	300	300	0	0.00%	0.0	0.0
0	0	2415-Other Instructional Materials-Library Total		300	300	0	0.00%	0.0	0.0
0	0	2420-Instructional Equipment	40-Contracted Services	0	0	0		0.0	0.0
0	0	2420-Instructional Equipment Total		0	0	0		0.0	0.0
29,409	30,012	2430-General Supplies	50-Materials and Supplies	23,307	32,800	9,493	28.94%	0.0	0.0
29,409	30,012	2430-General Supplies Total		23,307	32,800	9,493	28.94%	0.0	0.0
0	0	2451-Instructional Technology	50-Materials and Supplies	0	0	0		0.0	0.0
0	0	2451-Instructional Technology Total		0	0	0		0.0	0.0
6,516	6,600	2454-Instructional Hardware	40-Contracted Services	8,000	8,000	0	0.00%		
			50-Materials and Supplies	0	0	0			
6,516	6,600	2454-Instructional Hardware Total		8,000	0	(8,000)			
0	0	2455-Instructional Software	40-Contracted Services	0	0	0		0.0	0.0
0	0	2455-Instructional Software Total		0	0	0		0.0	0.0
148,452	162,791	2710-Guidance/Counseling	10-Salaries	177,617	204,722	27,105	13.24%	2.0	2.0
148,452	162,791	2710-Guidance/Counseling Total		177,617	204,722	27,105	13.24%	2.0	2.0
0	0	2720-Testing and Assessment	50-Materials and Supplies	0	0	0		0.0	0.0
0	0	2720-Testing and Assessment Total		0	0	0		0.0	0.0
62,335	65,662	2800-Psychological Services	10-Salaries	65,066	87,669	22,603	25.78%	0.6	0.6
498	290		50-Materials and Supplies	500	250	(250)	-100.00%		
62,833	65,952	2800-Psychological Services Total		65,566	87,919	22,353	25.42%	0.6	0.6
62,576	119,663	3200-Medical/Health Services	10-Salaries	47,298	69,190	21,892	31.64%	1.0	1.0
	0		31-Salaries-EA's	0	0	0			
1,182	1,182		40-Contracted Services	1,200	1,200	0	0.00%		
607	122		60-Other Expenses	850	850	0	0.00%		
64,365	120,967	3200-Medical/Health Services Total		49,348	71,240	21,892	30.73%	1.0	1.0
0	0	3520-Other Student Activities	50-Materials and Supplies	0	0	0		0.0	0.0
0	0	3520-Other Student Activities Total		0	0	0		0.0	0.0
3,652,061	3,852,885	Total Oak Street Elementary School		4,240,220	5,132,275	892,055	21.04%	53.2	55.2

FY22 Actual	FY23 Actual	Gerald Parmenter Elementary School		FY2024 School Committee Revised Proposed Budget	FY2025 Proposed Budget	Dollar Change 2024-2025	Percent Change 2024-2025	FY24 FTE	FY25 FTE
58,858	48,481	2120-Department Head/Team Chair	10-Salaries Professional	51,720	53,789	2,069	3.85%	0.6	0.6
58,858	48,481	2120-Department Head/Team Chair Total		51,720	53,789	2,069	3.85%	0.6	0.6
24,461	29,420	2130-Instructional Technology	10-Salaries Professional	9,534	9,915	381	1.30%	0.1	0.1
24,461	29,420	2130-Instructional Technology Total		9,534	9,915	381	3.85%	0.1	0.1
206,906	253,881	2210-Principal's Office	10-Salaries	244,110	251,433	7,323	2.91%	2.0	2.0
49,084	49,565		20-Salaries Secretarial	51,203	53,252	2,049	3.85%	1.0	1.0
240	1,004		40-Contracted Services	250	750	500	66.67%		
1,324	254		50-Materials and Supplies	800	800	0	0.00%		
778	539		60-Other Expenses	600	600	0	0.00%		
258,332	305,243	2210-Principal's Office Total		296,963	306,835	9,872	3.22%	3.0	3.0
0	487	2250-Administrative Technology/Support	40-Contracted Services	700	500	(200)	-40.00%		
0	0	2250-Administrative Technology/Support	50-Materials and Supplies	600	800	200			
	487	2250-Administrative Technology/Support Total		1,300	1,300	0	0.00%	0.0	0.0
1,721,444	1,798,487	2305-Teachers Classroom	10-Salaries	1,536,609	1,833,158	296,549	16.18%	17.2	17.2
1,721,444	1,798,487	2305-Teachers Classroom Total		1,536,609	1,833,158	296,549	16.18%	17.2	17.2
471,368	533,875	2310-Teachers Classroom-SPED	10-Salaries	414,551	560,963	146,412	26.10%	4.8	5.3
471,368	533,875	2310-Teachers Classroom-SPED Total		414,551	560,963	146,412	26.10%	4.8	5.3
134,421	180,674	2320-Therapeutic Services	10-Salaries	195,650	203,477	7,827	3.85%	2.1	2.1
134,421	180,674	2320-Therapeutic Svcs Total		195,650	203,477	7,827	3.85%	2.1	2.1
10,931	0	2324-Long Term Substitutes	33-Salaries-Substitutes	0	0	0		0.0	0.0
10,931	0	2324-Long Term Substitutes Total		0	0	0		0.0	0.0
16,751	61,927	2325-Substitutes	33-Salaries-Substitutes	39,500	0	(39,500)	-100.00%		
16,751	61,927	2325-Substitutes Total		39,500	0	(39,500)	-100.00%	0.0	0.0
392,941	374,069	2330-EA's Paraprofessionals	31-Salaries-EA's	484,222	503,591	19,369	3.85%	14.5	14.5
392,941	374,069	2330-EA's Paraprofessionals Total		484,222	503,591	19,369	3.85%	14.5	14.5
19,463	19,454	2340-Library	10-Salaries	17,807	18,519	712	3.85%	0.7	0.7
19,463	19,454	2340-Library Total	31-Salaries-EA's	17,807	18,519	712	3.85%	0.7	0.7
0	0	2345-Distance Learning	10-Salaries	0	0	0		0.0	0.0
		2345-Distance Learning Total		0	0	0		0.0	0.0
175,031	195,257	2352-Instructional Coach	10-Salaries	198,067	211,190	13,123	6.21%	2.0	2.0
175,031	195,257	2352-Instructional Coach Total		198,067	211,190	13,123	6.21%	2.0	2.0
0	0	2354-Instructional Coach Stipends	61-Stipends	0	0	0		0.0	0.0
		2354-Instructional Coach Stipends Total		0	0	0		0.0	0.0
99	0	2356-Professional Development	60-Other Expenses	300	300	0	0.00%		
99	0	2356-Professional Development Total		300	300	0	0.00%	0.0	0.0
0	0	2357-Professional Development	40-Contracted Services	0	0	0			
			60-Other Expenses	0	0	0			
		2357-Professional Development Staff	40-Contracted Services	0	0	0			
		2357-Professional Development	60-Other Expenses	0	0	0			
		2357-Professional Development Total		0	0	0		0.0	0.0
4,500	0	2358-Vendor Professional Development		1,000	1,000	0	0.00%		
4,500	0	2358-Vendor Professional Development Total		1,000	1,000	0	0.00%	0.0	0.0
12,911	13,176	2410-Textbooks/Media/Materials	50-Materials and Supplies	14,700	13,900	(800)	-5.76%		
12,911	13,176	2410-Textbooks/Media/Materials Total		14,700	13,900	(800)	-5.76%	0.0	0.0
991	2,078	2415-Other Instructional Materials-Library	50-Materials and Supplies	800	800	0	0.00%		
991	2,078	2415-Other Instructional Materials-Library Total		800	800	0	0.00%	0.0	0.0
0	0	2420-Instructional Equipment	40-Contracted Services	0	0	0			
		2420-Instructional Equipment Total		0	0	0		0.0	0.0
26,958	17,387	2430-General Supplies	50-Materials and Supplies	23,332	23,632	300	1.27%		
26,958	17,387	2430-General Supplies Total		23,332	23,632	300	1.27%	0.0	0.0
0	0	2451-Instructional Technology	50-Materials and Supplies	0	0	0			
		2451-Instructional Technology		0	0	0		0.0	0.0
2,415	2,050	2454-Instructional Hardware	40-Contracted Services	3,000	3,000	0	0.00%		
11,918	0		50-Materials and Supplies	0	0	0			
14,333	2,050	2454-Instructional Hardware Total		3,000	3,000	0	0.00%		
0	0	2455-Instructional Software	40-Contracted Services	1,500	1,500	0	0.00%		
		2455-Instructional Software Total		1,500	1,500	0	0.00%	0.0	0.0
126,116	149,676	2710-Guidance/Counseling	10-Salaries	166,780	178,651	11,871	6.64%	2.0	2.0
126,116	149,676	2710-Guidance/Counseling Total		166,780	178,651	11,871	6.64%	2.0	2.0
0	0	2720-Testing and Assessment	50-Materials and Supplies	0	0	0			
		2720-Testing and Assessment Total		0	0	0		0.0	0.0
93,259	98,951	2800-Psychological Services	10-Salaries	102,909	107,025	4,116	3.85%	1.0	1.0
			50-Materials and Supplies	0	0	0			
93,259	98,951	2800-Psychological Services Total		102,909	107,025	4,116	3.85%	1.0	1.0
96,462	96,822	3200-Medical/Health Services	10-Salaries	102,909	107,025	4,116	3.85%	1.0	1.0
	0		31-Salaries-EA's	0	0	0			
1,182	0		40-Contracted Services	1,200	1,200	0	0.00%		
757	646		50-Materials and Supplies	800	800	0	0.00%		
98,401	97,468	3200-Medical/Health Services Total		104,909	109,025	4,116	3.78%	1.0	1.0
0	0	3520-Other Student Activities	10-Salaries	0	0	0			
		3520-Other Student Activities		0	0	0		0.0	0.0
3,661,568	3,928,160	Total Parmenter		3,665,153	4,141,571	476,418	11.50%	49.0	49.5

FY22 Actual	FY23 Actual	Helen Keller Elementary School		FY2024 School Committee Revised Proposed Budget	FY2025 Proposed Budget	Dollar Change 2024-2025	Percent Change 2024-2025	FY24 FTE	FY25 FTE
92,387	94,384	2120-Department Head/Team Chair	10-Salaries Professional	102,909	107,025	4,116	3.85%	1.0	1.0
92,387	94,384	2120-Department Head/Team Chair Total		102,909	107,025	4,116	3.85%	1.0	1.0
24,461		2130-Instructional Technology	10-Salaries Professional	20,883	21,718	835	3.84%	0.2	0.2
24,461	0	2130-Instructional Technology Total		20,883	21,718	835	3.84%	0.2	0.2
220,763	327,386	2210-Principal's Office	10-Salaries	342,475	362,749	20,274	5.59%	3.0	3.0
52,231	51,717		20-Salaries Secretarial	52,285	54,376	2,091	3.85%	1.0	1.0
376	1,500		40-Contracted Services	1,800	1,800	0	0.00%		
384	1,500		50-Materials and Supplies	1,000	1,000	0	0.00%		
0	1,600		60-Other Expenses	1,800	1,800	0	0.00%		
273,754	383,703	2210-Principal's Office Total		399,360	421,726	22,366	5.30%	4.0	4.0
0	0	2250-Administrative Technology/Support	40-Contracted Services	1,000	1,000	0	0.00%		
2,061	2,500	2250-Administrative Technology/Support	50-Materials and Supplies	5,000	5,000	0	0.00%		
2,061	2,500	2250-Administrative Technology/Support Total		6,000	6,000	0	0.00%	0.0	0.0
2,586,317	2,926,736	2305-Teachers Classroom	10-Salaries	2,882,194	3,249,482	367,288	11.30%	28.8	29.8
2,586,317	2,926,736	2305-Teachers Classroom Total		2,882,194	3,249,482	367,288	11.30%	28.8	29.8
1,055,405	1,401,601	2310-Teachers Classroom-SPED	10-Salaries	1,258,067	1,435,975	177,908	12.39%	15.0	15.0
1,055,405	1,401,601	2310-Teachers Classroom-SPED Total		1,258,067	1,435,975	177,908	12.39%	15.0	15.0
273,389	293,712	2320-Therapeutic Services	10-Salaries	404,328	420,501	16,173	3.85%	4.1	4.1
273,389	293,712	2320-Therapeutic Svcs Total		404,328	420,501	16,173	3.85%	4.1	4.1
10,106		2324-Long Term Substitutes	33-Salaries-Substitutes			0			
10,106	0	2324-Long Term Substitutes Total		0	0	0		0.0	0.0
37,924	46,000	2325-Substitutes	33-Salaries-Substitutes	46,000		(46,000)			
37,924	46,000	2325-Substitutes Total		46,000	0	(46,000)			
359,471	488,640	2330-EA's Paraprofessionals	31-Salaries-EA's	338,421	609,878	271,457	44.51%	14.0	15.0
359,471	488,640	2330-EA's Paraprofessionals Total		338,421	609,878	271,457	44.51%	14.0	15.0
		2340-Library	10-Salaries			0		0.0	0.0
22,414	23,389	2340-Library	31-Salaries-EA's	20,380	21,195	815	3.85%	0.8	0.8
22,414	23,389	2340-Library Total		20,380	21,195	815	3.85%	0.8	0.8
		2345-Distance Learning	10-Salaries			0			
0	0	2345-Distance Learning Total		0	0	0		0.0	0.0
281,086	368,345	2352-Instructional Coach	10-Salaries	367,140	381,826	14,686	3.85%	4.0	4.0
281,086	368,345	2352-Instructional Coach Total		367,140	381,826	14,686	3.85%	4.0	4.0
		2354-Instructional Coach Stipends	61-Stipends			0			
0	0	2354-Instructional Coach Stipends Total		0	0	0		0.0	0.0
0	2,000	2356-Professional Development	60-Other Expenses	0	0	0			
0	2,000	2356-Professional Development Total		0	0	0		0.0	0.0
		2357-Professional Development	40-Contracted Services			0			
			60-Other Expenses			0			
		2357-Professional Development Staff	40-Contracted Services			0			
			60-Other Expenses			0			
0	0	2357-Professional Development Total		0	0	0		0.0	0.0
		2358-Vendor Professional Development				0			
0	0	2358-Vendor Professional Development Total		0	0	0		0.0	0.0
24,347	32,000	2410-Textbooks/Media/Materials	50-Materials and Supplies	1,750	1,250	(500)	-40.00%		
24,347	32,000	2410-Textbooks/Media/Materials Total		1,750	1,250	(500)	-40.00%		
180	1,000	2415-Other Instructional Materials-Library	50-Materials and Supplies	1,000	1,000	0	0.00%		
180	1,000	2415-Other Instructional Materials-Library Total		1,000	1,000	0	0.00%		
0		2420-Instructional Equipment	40-Contracted Services			0			
0	0	2420-Instructional Equipment Total		0	0	0			
36,190	39,890	2430-General Supplies	50-Materials and Supplies	57,170	56,870	(300)	-0.53%		
36,190	39,890	2430-General Supplies Total		57,170	56,870	(300)	-0.53%	0.0	0.0
		2451-Instructional Technology	50-Materials and Supplies			0			
0	0	2451-Instructional Technology Total		0	0	0			
4,057	3,000	2454-Instructional Hardware	40-Contracted Services	2,000	2,000	0	0.00%		
6,527	7,000		50-Materials and Supplies	0	0	0			
10,585	10,000	2454-Instructional Hardware Total		2,000	2,000	0	0.00%		
2,790	3,000	2455-Instructional Software	40-Contracted Services	500	500	0	0.00%		
2,790	3,000	2455-Instructional Software Total		500	500	0	0.00%		
161,979	171,361	2710-Guidance/Counseling	10-Salaries	183,715	191,064	7,349	3.85%	2.0	2.0
			50-Materials and Supplies			0			
161,979	171,361	2710-Guidance/Counseling Total		183,715	191,064	7,349	3.85%	2.0	2.0
		2720-Testing and Assessment	50-Materials and Supplies			0			
0	0	2720-Testing and Assessment Total		0	0	0			
79,140	86,014	2800-Psychological Services	10-Salaries	93,970	97,728	3,758	3.85%	1.0	1.0
			50-Materials and Supplies			0			
79,140	86,014	2800-Psychological Services Total		93,970	97,728	3,758	3.85%	1.0	1.0
118,724	107,640	3200-Medical/Health Services	10-Salaries	95,349	99,163	3,814	3.85%	1.5	1.5
	0		31-Salaries-EA's			0			
2,364	2,500		40-Contracted Services	1,300	1,300	0	0.00%		
253	1,200		50-Materials and Supplies	2,000	2,000	0	0.00%		
121,340	111,340	3200-Medical/Health Services Total		98,649	102,463	3,814	3.72%	1.5	1.5
0	500	3520-Other Student Services	50-Materials and Supplies			0			
0	500	3520-Other Student Services Total		0	0	0			
5,455,326	6,486,115	Total Keller Elementary		6,284,436	7,128,199	843,763	11.84%	76.4	78.4

FY22 Actual	FY23 Actual	Annie Sullivan Middle School		FY2024 School Committee Revised Proposed Budget	FY2025 Proposed Budget	Dollar Change 2024-2025	Percent Change 2024-2025	FY24 FTE	FY25 FTE
87,502	157,937	2120-Department Head/Team Chair	10-Salaries Professional	130,410	135,626	5,216	3.85%	1.0	1.0
87,502	157,937	2120-Department Head/Team Chair Total		130,410	135,626	5,216	3.85%	1.0	1.0
45,725	50,198	2130-Instructional Technology	10-Salaries Professional	52,207	56,095	3,888	6.93%	0.5	0.5
45,725	50,198	2130-Instructional Technology Total		52,207	56,095	3,888	6.93%	0.5	0.5
213,282	233,000	2210-Principal's Office	10-Salaries	239,990	255,915	15,925	6.22%	2.0	2.0
47,727	47,961		20-Salaries Secretarial	49,689	55,743	6,054	10.86%	1.0	1.0
704	480		40-Contracted Services	563	700	137	19.57%		
0	1,138		50-Materials and Supplies	900	1,400	500	35.71%		
2,866	2,998		60-Other Expenses	2,588	2,650	62	2.34%		
264,579	285,577	2210-Principal's Office Total		293,730	316,408	22,678	7.17%	3.0	3.0
0	1,651	2250-Administrative Technology/Support	40-Contracted Services	1,500	1,500	0	0.00%		
0	0	2250-Administrative Technology/Support	50-Materials and Supplies	1,125	2,200	1,075	48.86%		
1,651	1,651	2250-Administrative Technology/Support Total		2,625	3,700	1,075	29.05%	0.0	0.0
2,139,592	2,411,244	2305-Teachers Classroom	10-Salaries	2,293,516	2,599,042	305,526	11.76%	25.0	27.0
2,139,592	2,411,244	2305-Teachers Classroom Total		2,293,516	2,599,042	305,526	11.76%	25.0	27.0
546,980	580,319	2310-Teachers Classroom-SPED	10-Salaries	719,366	859,481	140,115	16.30%	8.0	9.5
546,980	580,319	2310-Teachers Classroom-SPED Total		719,366	859,481	140,115	16.30%	8.0	9.5
76,233	104,226	2320-Therapeutic Services	10-Salaries	113,356	127,890	14,534	11.36%	1.4	1.4
76,233	104,226	2320-Therapeutic Svcs Total		113,356	127,890	14,534	11.36%	1.4	1.4
32,393	0	2324-Long Term Substitutes	33-Salaries-Substitutes	0	0	0			
32,393	0	2324-Long Term Substitutes Total		0	0	0		0.0	0.0
15,648	45,000	2325-Substitutes	33-Salaries-Substitutes	45,000	0	(45,000)			
15,648	45,000	2325-Substitutes Total		45,000	0	(45,000)		0.0	0.0
152,412	187,972	2330-EA's Paraprofessionals	31-Salaries-EA's	242,232	299,950	57,718	19.24%	10.0	11.0
152,412	187,972	2330-EA's Paraprofessionals Total		242,232	299,950	57,718	19.24%	10.0	11.0
0	0	2340-Library	10-Salaries	0	0	0		0.0	0.0
7,573	7,330	2340-Library	31-Salaries-EA's	5,029	5,501	472	8.58%	0.2	0.2
7,573	7,330	2340-Library Total		5,029	5,501	472	8.58%	0.2	0.2
900	1,000	2345-Distance Learning	10-Salaries	0	0	0			
900	1,000	2345-Distance Learning Total		0	0	0		0.0	0.0
37,873	39,009	2352-Instructional Coach	10-Salaries	41,164	42,811	1,647	3.85%	0.4	0.4
37,873	39,009	2352-Instructional Coach Total		41,164	42,811	1,647	3.85%	0.4	0.4
0	0	2354-Instructional Coach Stipends	61-Stipends	0	0	0			
0	0	2354-Instructional Coach Stipends Total		0	0	0		0.0	0.0
150	0	2356-Professional Development	60-Other Expenses	375	375	0	0.00%		
150	0	2356-Professional Development Total		375	375	0	0.00%	0.0	0.0
0	0	2357-Professional Development	10-Salaries	0	0	0			
0	0		40-Contracted Services	0	0	0			
0	0		60-Other Expenses	0	0	0			
0	0	2357-Professional Development Total		0	0	0		0.0	0.0
4,986	0	2358-Vendor Professional Development	40-Contracted Services	1,425	1,800	375	20.83%		
4,986	0	2358-Vendor Professional Development Total		1,425	1,800	375	20.83%	0.0	0.0
1,798	12,940	2410-Textbooks/Media/Materials	50-Materials and Supplies	12,544	19,175	6,631	34.58%		
1,798	12,940	2410-Textbooks/Media/Materials Total		12,544	19,175	6,631	34.58%	0.0	0.0
439	0	2415-Other Instructional Materials-Library	50-Materials and Supplies	375	500	125	25.00%		
439	0	2415-Other Instructional Materials-Library Total		375	500	125	25.00%	0.0	0.0
0	0	2420-Instructional Equipment	40-Contracted Services	0	0	0			
0	0	2420-Instructional Equipment Total		0	0	0		0.0	0.0
39,935	33,471	2430-General Supplies	50-Materials and Supplies	19,291	33,075	13,784	41.67%		
39,935	33,471	2430-General Supplies Total		19,291	33,075	13,784	41.67%	0.0	0.0
1,867	391	2440-Other Instructional Services	40-Contracted Services	450	3,300	2,850	86.36%		
1,867	391	2440-Other Instructional Services Total		450	3,300	2,850	86.36%	0.0	0.0
0	0	2451-Instructional Technology	40-Contracted Services	0	0	0			
0	0	2451-Instructional Technology Total		0	0	0		0.0	0.0
0	0	2453-Library Technology	40-Contracted Services	0	0	0			
0	0	2453-Library Technology Total		0	0	0		0.0	0.0
2,079	1,425	2454-Instructional Hardware	40-Contracted Services	900	1,000	100	10.00%		
12,941	0		50-Materials and Supplies	1,500	1,500	0	0.00%		
15,020	1,425	2454-Instructional Hardware Total		2,400	2,500	100	4.00%		
1,599	350	2455-Instructional Software	40-Contracted Services	375	375	0	0.00%		
1,599	350	2455-Instructional Software Total		375	375	0	0.00%	0.0	0.0
42,894	62,956	2710-Guidance/Counseling	10-Salaries	69,597	72,381	2,784	3.85%	1.0	1.0
42,894	62,956	2710-Guidance/Counseling Total		69,597	72,381	2,784	3.85%	1.0	1.0
385	367	2720-Testing and Assessment	50-Materials and Supplies	375	500	125	25.00%		
385	367	2720-Testing and Assessment Total		375	500	125	25.00%		
98,933	101,524	2800-Psychological Services	10-Salaries	102,909	107,025	4,116	3.85%	1.0	1.0
	0		50-Materials and Supplies	0	0	0			
98,933	101,524	2800-Psychological Services Total		102,909	107,025	4,116	3.85%	1.0	1.0
101,270	58,805	3200-Medical/Health Services	10-Salaries	95,349	103,345	7,996	7.74%	1.5	1.5
0	0		31-Salaries-EA's	0	0	0		0.0	0.0
1,441	1,240		50-Materials and Supplies	937	1,500	563	37.53%		
1,182	1,350		40-Contracted Services	1,182	1,182	0	0.00%		
103,893	61,395	3200-Medical/Health Services Total		97,468	106,027	8,559	8.07%	1.5	1.5
0	0	3300-Transportation Services	40-Contracted Services	0	0	0			
0	0	3300-Transportation Services Total		0	0	0		0.0	0.0
31,107	16,000	3520-Other Student Services	10-Salaries	12,334	10,347	(1,987)	-19.20%		
0	0		60-Other Expenses	375	0	(375)			
	(2,000)	Less Revenues - Extracurricular Participation fees		(12,000)	0	0			
31,107	14,000	3520-Other Student Services Total		709	10,347	(9,638)	-93.15%		
3,750,413	4,160,281	Total Annie Sullivan Budget		4,246,928	4,803,884	556,956	11.59%	53.0	57.5

FY22 Actual	FY23 Actual	Leonard Remington Middle school		FY2024 School Committee Revised Proposed Budget	FY2025 Proposed Budget	Dollar Change 2024-2025	Percent Change 2024-2025	FY24 FTE
87,067	161,111	2120-Department Head/Team Chair	10-Salaries Professional	135,537	140,958	5,421	3.85%	1.3
87,067	161,111	2120-Department Head/Team Chair Total		135,537	140,958	5,421	3.85%	1.3
45,237	50,198	2130-Instructional Technology	10-Salaries Professional	0	0	0	0.00%	0.0
45,237	50,198	2130-Instructional Technology Total		0	0	0	0.00%	0.0
217,680	237,000	2210-Principal's Office	10-Salaries	244,110	251,433	7,323	2.91%	2.0
47,904	49,423		20-Salaries Secretarial	51,203	53,251	2,048	3.85%	1.0
527	1,289		40-Contracted Services	600	700	100	14.29%	
547	78		50-Materials and Supplies	375	375	0	0.00%	
1,396	160		60-Other Expenses	2,062	2,225	163	7.33%	
268,054	287,949	2210-Principal's Office Total		298,350	307,684	9,634	3.13%	3.0
0	594	2250-Administrative Technology/Support	40-Contracted Services	375	600	225	37.50%	
538	0	2250-Administrative Technology/Support	50-Materials and Supplies	375	400	25	6.25%	
538	594	2250-Administrative Technology/Support Total		750	1,000	250	25.00%	0.0
2,325,552	2,574,822	2305-Teachers Classroom	10-Salaries	2,679,877	3,151,925	472,048	14.98%	27.9
2,325,552	2,574,822	2305-Teachers Classroom Total		2,679,877	3,151,925	472,048	14.98%	27.9
871,772	995,217	2310-Teachers Classroom-SPED	10-Salaries	1,099,815	1,215,018	115,203	9.48%	13.0
871,772	995,217	2310-Teachers Classroom-SPED Total		1,099,815	1,215,018	115,203	9.48%	13.0
134,940	180,917	2320-Therapeutic Services	10-Salaries	183,713	201,272	17,559	8.72%	2.2
134,940	180,917	2320-Therapeutic Svcs Total		183,713	201,272	17,559	8.72%	2.2
14,194	21,138	2324-Long Term Substitutes	33-Salaries-Substitutes	0	0	0	0.00%	
14,194	21,138	2324-Long Term Substitutes Total		0	0	0	0.00%	0.0
5,007	10,615	2325-Substitutes	33-Salaries-Substitutes	41,000	0	(41,000)	-100.00%	
5,007	10,615	2325-Substitutes Total		41,000	0	(41,000)	-100.00%	0.0
76,092	92,588	2330-EA's Paraprofessionals	31-Salaries-EA's	274,478	291,423	16,945	5.81%	4.0
76,092	92,588	2330-EA's Paraprofessionals Total		274,478	291,423	16,945	5.81%	4.0
0	0	2340-Library	10-Salaries	0	0	0	0.00%	0.0
5,118	5,016	2340-Library	31-Salaries-EA's	5,029	5,501	472	8.58%	0.2
5,118	5,016	2340-Library Total		5,029	5,501	472	8.58%	0.2
0	0	2345-Distance Learning	10-Salaries	0	0	0	0.00%	0.0
0	0	2345-Distance Learning Total		0	0	0	0.00%	0.0
41,510	41,482	2352-Instructional Coach	10-Salaries	43,378	45,113	1,735	3.85%	0.4
41,510	41,482	2352-Instructional Coach Total		43,378	45,113	1,735	3.85%	0.4
0	0	2354-Instructional Coach Stipends	61-Stipends	0	0	0	0.00%	0.0
0	0	2354-Instructional Coach Stipends Total		0	0	0	0.00%	0.0
0	0	2356-Professional Development	60-Other Expenses	0	0	0	0.00%	0.0
0	0	2356-Professional Development Total		0	0	0	0.00%	0.0
0	0	2357-Professional Development	40-Contracted Services	0	0	0	0.00%	
0	0	2357-Professional Development	60-Other Expenses	0	0	0	0.00%	
0	0	2357-Professional Development Staff	40-Contracted Services	0	0	0	0.00%	
0	0		60-Other Expenses	0	0	0	0.00%	
0	0	2357-Professional Development Total		0	0	0	0.00%	0.0
4,792	0	2358-Vendor Professional Development		1,800	4,000	2,200	55.00%	
4,792	0	2358-Vendor Professional Development Total		1,800	4,000	2,200	55.00%	0.0
10,421	3,709	2410-Textbooks/Media/Materials	50-Materials and Supplies	9,113	17,250	8,137	47.17%	
10,421	3,709	2410-Textbooks/Media/Materials Total		9,113	17,250	8,137	47.17%	0.0
1,164	1,289	2415-Other Instructional Materials-Library	50-Materials and Supplies	1,050	1,300	250	19.23%	
1,164	1,289	2415-Other Instructional Materials-Library Total		1,050	1,300	250	19.23%	0.0
0	0	2420-Instructional Equipment	40-Contracted Services	0	0	0	0.00%	
0	0	2420-Instructional Equipment Total		0	0	0	0.00%	0.0
19,195	14,277	2430-General Supplies	50-Materials and Supplies	25,523	22,850	(2,673)	-11.70%	
0	0		60-Other Expenses	0	0	0	0.00%	
19,195	14,277	2430-General Supplies Total		25,523	22,850	(2,673)	-11.70%	0.0
267	200	2440-Other Instructional Services	40-Contracted Services	187	1,500	1,313	87.53%	
267	200	2440-Other Instructional Services Total		187	1,500	1,313	87.53%	0.0
0	0	2451-Instructional Technology	50-Materials and Supplies	0	0	0	0.00%	
0	0	2451-Instructional Technology Total		0	0	0	0.00%	0.0
0	0	2453-Library Technology	40-Contracted Services	750	0	(750)	0.00%	
0	0	2453-Library Technology Total		750	0	(750)	0.00%	0.0
2,329	1,005	2454-Instructional Hardware	40-Contracted Services	1,125	4,000	2,875	71.88%	
13,054	1,358		50-Materials and Supplies	4,500	1,800	(2,700)	-150.00%	
15,383	2,363	2454-Instructional Hardware Total		5,625	5,800	175	3.02%	0.0
1,739	400	2455-Instructional Software	40-Contracted Services	3,750	3,750	0	0.00%	
1,739	400	2455-Instructional Software Total		3,750	3,750	0	0.00%	0.0
68,378	76,285	2710-Guidance/Counseling	10-Salaries	82,980	86,299	3,319	3.85%	1.0
68,378	76,285	2710-Guidance/Counseling Total		82,980	86,299	3,319	3.85%	1.0
0	0	2720-Testing and Assessment	50-Materials and Supplies	375	375	0	0.00%	
0	0	2720-Testing and Assessment Total		375	375	0	0.00%	0.0
79,260	84,211	2800-Psychological Services	10-Salaries	90,763	94,394	3,631	3.85%	1.0
125	0		50-Materials and Supplies	525	150	(375)	-140.00%	
79,385	84,211	2800-Psychological Services Total		91,288	94,544	3,256	3.44%	1.0
84,205	54,278	3200-Medical/Health Services	10-Salaries	51,069	53,112	2,043	3.85%	1.0
0	0		31-Salaries-EA's	0	0	0	0.00%	
434	593		50-Materials and Supplies	750	1,000	250	25.00%	
1,182	1,200		40-Contracted Services	1,306	1,500	194	12.93%	
85,822	56,071	3200-Medical/Health Services Total		53,125	55,612	2,487	4.47%	1.0
0	0	3300-Transportation Services	40-Contracted Services	0	0	0	0.00%	
0	0	3300-Transportation Services Total		0	0	0	0.00%	0.0
24,552	0	3520-Other Student Services	10-Salaries	12,334	0	(12,334)	-100.00%	
0	0		50-Materials and Supplies	1,575	2,100	525	25.00%	
24,552	(2,000)	Less Revenues - Extracurricular Participation fees		(14,000)	0	0	0.00%	0.0
24,552	(2,000)	3520-Other Student Services Total		(91)	2,100	2,191	104.33%	0.0
4,186,178	4,658,451	Total Remington Middle School		5,037,402	5,655,575	618,173	10.93%	55.0

FY22 Actual	FY23 Actual	Horace Mann Middle School		FY2024 School Committee Revised Proposed Budget	FY2025 Proposed Budget	Dollar Change 2024-2025	Percent Change 2024-2025	FY24 FTE	FY25 FTE
101,966	152,769	2120-Department Head/Team Chair	10-Salaries Professional	94,263	98,408	4,145	4.21%	1.0	1.0
101,966	152,769	2120-Department Head/Team Chair Total		94,263	98,408	4,145	4.21%	1.0	1.0
47,341	50,198	2130-Instructional Technology	10-Salaries Professional			0		0.0	0.0
47,341	50,198	2130-Instructional Technology Total		0	0	0		0.0	0.0
220,000	218,154	2210-Principal's Office	10-Salaries Professional	242,960	250,249	7,289	2.91%	2.0	2.0
49,077	52,369		20-Salaries Secretarial	51,203	53,250	2,047	3.84%	1.0	1.0
270	270		40-Contracted Services	750	1,000	250	25.00%		
2,535	845		50-Materials and Supplies	563	1,000	437	43.70%		
2,147	2,217		60-Other Expenses	1,687	2,700	1,013	37.52%		
274,028	273,855	2210-Principal's Office Total		297,163	308,199	11,036	3.58%	3.0	3.0
	0	2250-Administrative Technology/Support	40-Contracted Services			0			
	0	2250-Administrative Technology/Support	50-Materials and Supplies			0			
0	0	2250-Administrative Technology/Support Total		0	0	0		0.0	0.0
2,625,802	2,589,197	2305-Teachers Classroom	10-Salaries	2,659,561	3,060,921	401,360	13.11%	31.2	31.2
2,625,802	2,589,197	2305-Teachers Classroom Total		2,659,561	3,060,921	401,360	13.11%	31.2	31.2
596,535	574,327	2310-Teachers Classroom-SPED	10-Salaries	605,091	686,840	81,749	11.90%	7.0	7.0
596,535	574,327	2310-Teachers Classroom-SPED Total		605,091	686,840	81,749	11.90%	7.0	7.0
115,562	151,230	2320-Therapeutic Services	10-Salaries	159,413	171,827	12,414	7.22%	1.6	1.6
115,562	151,230	2320-Therapeutic Svcs Total		159,413	171,827	12,414	7.22%	1.6	1.6
26,537	25,434	2324-Long Term Substitutes	33-Salaries-Substitutes	0	0	0			
26,537	25,434	2324-Long Term Substitutes Total		0	0	0		0.0	0.0
14,980	12,961	2325-Substitutes	33-Salaries-Substitutes	45,000	0	(45,000)			
14,980	12,961	2325-Substitutes Total		45,000	0	(45,000)		0.0	0.0
161,890	142,136	2330-EA's Paraprofessionals	31-Salaries-EA's	184,760	276,258	91,498	33.12%	10.0	10.0
161,890	142,136	2330-EA's Paraprofessionals Total		184,760	276,258	91,498	33.12%	10.0	10.0
	0	2340-Library	10-Salaries			0		0.0	0.0
2,536	2,339	2340-Library	31-Salaries-EA's	5,029	5,501	472	8.57%	0.2	0.2
2,536	2,339	2340-Library Total		5,029	5,501	472	8.57%	0.2	0.2
	0	2345-Distance Learning	10-Salaries			0			
0	0	2345-Distance Learning Total		0	0	0		0.0	0.0
34,823	36,393	2352-Instructional Coach	10-Salaries	25,078	0	(25,078)		0.0	0.0
34,823	36,393	2352-Instructional Coach Total		25,078	0	(25,078)		0.0	0.0
	0	2354-Instructional Coach Stipends	61-Stipends			0			
0	0	2354-Instructional Coach Stipends Total		0	0	0		0.0	0.0
0	0	2356-Professional Development	60-Other Expenses	1,500	1,500	0	0.00%	0.0	0.0
0	0	2356-Professional Development Total		1,500	1,500	0	0.00%	0.0	0.0
	0	2357-Professional Development	10-Salaries			0			
	0		40-Contracted Services			0			
	0		60-Other Expenses			0			
0	0	2357-Professional Development Total		0	0	0		0.0	0.0
4,792	0	2358-Vendor Professional Development		1,500	4,000	2,500	62.50%		
4,792	0	2358-Vendor Professional Development Total		1,500	4,000	2,500	62.50%	0.0	0.0
18,963	12,311	2410-Textbooks/Media/Materials	50-Materials and Supplies	17,625	23,000	5,375	23.37%		
18,963	12,311	2410-Textbooks/Media/Materials Total		17,625	23,000	5,375	23.37%	0.0	0.0
	0	2415-Other Instructional Materials-Library	50-Materials and Supplies			0			
0	0	2415-Other Instructional Materials-Library Total		0	0	0		0.0	0.0
	0	2420-Instructional Equipment	40-Contracted Services			0			
0	0	2420-Instructional Equipment Total		0	0	0		0.0	0.0
26,871	17,561	2430-General Supplies	50-Materials and Supplies	15,589	29,750	14,161	47.60%		
26,871	17,561	2430-General Supplies Total		15,589	29,750	14,161	47.60%	0.0	0.0
917	1,006	2440-Other Instructional Services	40-Contracted Services	1,125	4,000	2,875	71.88%		
917	1,006	2440-Other Instructional Services Total		1,125	4,000	2,875	71.88%	0.0	0.0
0	0	2451-Instructional Hardware Student/Staff Devices	50-Materials and Supplies	0	0	0			
0	0	2451-Instructional Hardware Student/Staff Devices Total		0	0	0		0.0	0.0
	0	2453-Library Technology	40-Contracted Services			0			
0	0	2453-Library Technology Total		0	0	0		0.0	0.0
507	216	2454-Instructional Hardware	40-Contracted Services	2,250	6,200	3,950	63.71%		
17,327	0		50-Materials and Supplies	5,625	1,300	(4,325)	-332.69%		
17,834	216	2454-Instructional Hardware Total		7,875	7,500	(375)	-5.00%		
760	0	2455-Instructional Software	40-Contracted Services	375	4,000	3,625	90.63%		
760	0	2455-Instructional Software Total		375	4,000	3,625	90.63%		
168,989	235,193	2710-Guidance/Counseling	10-Salaries	270,987	289,218	18,231	6.30%	3.0	3.0
168,989	235,193	2710-Guidance/Counseling Total		270,987	289,218	18,231	6.30%	3.0	3.0
0	0	2720-Testing and Assessment	50-Materials and Supplies	750	750	0	0.00%		
0	0	2720-Testing and Assessment Total		750	750	0	0.00%		
74,564	0	2800-Psychological Services	10-Salaries	0	0	0		0.0	0.0
74,564	0	2800-Psychological Services Total		0	0	0		0.0	0.0
50,069	58,622	3200-Medical/Health Services	10-Salaries	96,312	103,345	7,033	6.81%	1.6	1.6
	0		31-Salaries-EA's			0			
1,760	2,175		40-Contracted Services	2,250	2,181	(69)	-3.15%		
51,829	60,797	3200-Medical/Health Services Total		98,562	105,526	6,964	6.60%	1.6	1.6
	0	3300-Transportation Services	40-Contracted Services			0			
0	0	3300-Transportation Services Total		0	0	0		0.0	0.0
29,550	37,156	3520-Other Student Services	10-Salaries	15,334	40,000	24,666	61.67%		
	0		50-Materials and Supplies	348	0	(348)			
(2,000)	(2,000)	Less Revenues - Extracurricular Participation fees		(12,000)					
29,550	35,156	3520-Other Student Services Total		3,682	40,000	36,318	90.80%		
		3600-School Security	20-Salaries			0			
		3600-School Security				0			
4,397,069	4,373,083	Total Horace Mann Budget		4,494,928	5,117,198	622,270	12.16%	58.6	58.6

FY22 Actual	FY23 Actual	Franklin High School		FY2024 School Committee Revised Proposed Budget	FY2025 Proposed Budget	Dollar Change 2024-2025	Percent Change 2024-2025	FY24 FTE	FY25 FTE
486,828	630,243	2120-Department Head/Team Chair	10-Salaries Professional	661,601	688,065	26,464	3.85%	6.0	6.5
486,828	630,243	2120-Department Head/Team Chair Total		661,601	688,065	26,464	3.85%	6.0	6.5
66,331		2130-Instructional Technology	10-Salaries Professional			0		0.0	0.0
66,331	0	2130-Instructional Technology Total		0	0	0		0.0	0.0
643,576	770,823	2210-Principal's Office	10-Salaries	733,450	756,154	22,704	3.00%	6.0	6.0
265,331	300,903		20-Salaries Secretarial	286,584	311,047	24,463	7.86%	6.6	6.6
77,173	83,025		33-Salaries Other	80,727	83,956	3,229	3.85%	3.0	3.0
5,286	11,000		40-Contracted Services	8,800	8,800	0	0.00%		
25,097	22,000		50-Materials and Supplies	17,600	17,600	0	0.00%		
8,349	7,064		60-Other Expenses	6,960	6,400	(560)	-8.75%		
		Less Revolving Fund Life Long Learning				0			
1,024,811	1,194,815	2210-Principal's Office Total		1,134,121	1,183,958	49,837	4.21%	15.6	15.6
0		2250-Administrative Technology/Support	40-Contracted Services	800		(800)			
228	6,000	2250-Administrative Technology/Support	50-Materials and Supplies	4,800	4,800	0	0.00%		
228	6,000	2250-Administrative Technology/Support Total		5,600	4,800	(800)	-16.67%		
7,642,811	8,190,991	2305-Teachers Classroom	10-Salaries	8,488,525	9,050,364	561,839	6.21%	90.5	92.5
		Less Revenues School Choice				0			
7,642,811	8,190,991	2305-Teachers Classroom Total		8,488,525	9,050,364	561,839	6.21%	90.5	92.5
1,831,728	2,038,683	2310-Teachers Classroom-SPED	10-Salaries	2,190,809	2,448,236	257,427	10.51%	24.0	25.0
1,831,728	2,038,683	2310-Teachers Classroom-SPED Total		2,190,809	2,448,236	257,427	10.51%	24.0	25.0
88,707	148,477	2320-Therapeutic Services	10-Salaries	161,501	167,960	6,459	3.85%	2.0	2.0
88,707	148,477	2320-Therapeutic Svcs Total		161,501	167,960	6,459	3.85%	2.0	2.0
110,864		2324-Long Term Substitutes	33-Salaries-Substitutes			0			
110,864	0	2324-Long Term Substitutes Total		0	0	0		0.0	0.0
16,722	142,000	2325-Substitutes	33-Salaries-Substitutes	142,000		(142,000)			
16,722	142,000	2325-Substitutes Total		142,000	0	(142,000)		0.0	0.0
278,277	378,895	2330-EA's Paraprofessionals	31-Salaries-EA's	326,547	526,433	199,886	37.97%	12.0	12.0
278,277	378,895	2330-EA's Paraprofessionals Total		326,547	526,433	199,886	37.97%	12.0	12.0
58,476	65,955	2340-Library	10-Salaries		75,000	75,000	100.00%	0.0	1.0
23,613	24,432	2340-Library	31-Salaries-EA's	25,409	26,425	1,016	3.85%	1.0	1.0
82,088	90,387	2340-Library Total		25,409	101,425	76,016	74.95%	1.0	2.0
6,165	10,000	2345-Distance Learning	40-Contracted Services	8,000	8,000	0	0.00%		
6,165	10,000	2345-Distance Learning Total		8,000	8,000	0	0.00%	0.0	0.0
0		2352-Instructional Coach	10-Salaries			0			
0	0	2352-Instructional Coach Total		0	0	0		0.0	0.0
3,122	5,000	2356-Professional Development	60-Other Expenses	4,400		(4,400)			
3,122	5,000	2356-Professional Development Total		4,400	0	(4,400)		0.0	0.0
7,750	5,500	2358-Vendor Professional Development	40-Contracted Services	4,400		(4,400)			
7,750	5,500	2358-Vendor Professional Development Total		4,400	0	(4,400)		0.0	0.0
17,475	64,250	2410-Textbooks/Media/Materials	50-Materials and Supplies	6,400	40,400	34,000	84.16%		
17,475	64,250	2410-Textbooks/Media/Materials Total		6,400	40,400	34,000	84.16%	0.0	0.0
14,974	20,000	2415-Other Instructional Materials-Library	50-Materials and Supplies	10,304	5,000	(5,304)	-106.08%		
14,974	20,000	2415-Other Instructional Materials-Library Total		10,304	5,000	(5,304)	-106.08%	0.0	0.0
130,503	92,550	2430-General Supplies	50-Materials and Supplies	74,600	89,800	15,200	16.93%		
130,503	92,550	2430-General Supplies Total		74,600	89,800	15,200	16.93%	0.0	0.0
1,981	4,000	2440-Other Instructional Services	40-Contracted Services	3,200		(3,200)			
1,981	4,000	2440-Other Instructional Services Total		3,200	0	(3,200)		0.0	0.0

FY22 Actual	FY23 Actual	Franklin High School (continued)		FY2024 School Committee Revised Proposed Budget	FY2025 Proposed Budget	Dollar Change 2024-2025	Percent Change 2024-2025	FY24 FTE	FY25 FTE
7,891	25,000	2454-Instructional Hardware	40-Contracted Services	8,000	8,000	0	0.00%		
26,676	5,530		50-Materials and Supplies	8,000	8,000	0	0.00%		
34,567	30,530	2454-Instructional Hardware Total		16,000	16,000	0	0.00%		
14,052	7,000	2455-Instructional Software	50-Materials and Supplies	10,000	10,000	0	0.00%		
14,052	7,000	2455-Instructional Software Total		10,000	10,000	0	0.00%	0.0	0.0
1,109,618	1,154,096	2710-Guidance/Counseling	10-Salaries	1,221,503	1,270,360	48,857	3.85%	13.0	13.0
37,165	38,345		20-Salaries Secretarial	38,771	40,321	1,550	3.84%	1.0	1.0
1,146,783	1,192,441	2710-Guidance/Counseling Total		1,260,274	1,310,681	50,407	3.85%	14.0	14.0
6,647	7,000	2720-Testing and Assessment	40-Contracted Services	5,600	7,100	1,500	21.13%		
844	1,150		50-Materials and Supplies	920	900	(20)	-2.22%		
7,491	8,150	2720-Testing and Assessment Total		6,520	8,000	1,480	18.50%	0.0	0.0
140,135	143,877	2800-Psychological Services	10-Salaries	151,822	157,895	6,073	3.85%	1.4	1.4
140,135	143,877	2800-Psychological Services Total		151,822	157,895	6,073	3.85%	1.4	1.4
166,845	170,024	3200-Medical/Health Services	10-Salaries	174,515	181,496	6,981	3.85%	2.8	2.8
	0		31-Salaries-EA's	0	0	0			
1,182	1,250		40-Contracted Services	1,000	1,000	0	0.00%		
8,743	2,250		50-Materials and Supplies	1,800	1,800	0	0.00%		
176,769	173,524	3200-Medical/Health Services Total		177,315	184,296	6,981	3.79%	2.8	2.8
184,086	310,000	3510-Athletics	10-Salaries -Coaches	310,000	300,000	(10,000)	-3.33%		
122,208	122,265		10-Salaries/Athletic Director/Trainer	128,750	140,115	11,365	8.11%	1.0	1.0
	3,500		10-Travel Stipend	3,500		(3,500)			
32,507	32,131		20-Salaries Secretarial	32,776	35,000	2,224	6.35%	0.6	0.6
161,795	200,000		40-Contracted Services	170,000	414,848	244,848	59.02%		
49,266	40,000		50-Materials and Supplies	35,000	107,697	72,697	67.50%		
25,210	10,000		60-Other Expenses	8,000	17,558	9,558	54.44%		
	(420,000)	Less Revenues	51-Athletic Revolving	(688,026)					
575,072	297,896	3510-Athletics Total		0	1,015,218	1,015,218	100.00%	1.6	1.6
0		3400-Food Services	40-Contracted Services	0		0			
0	0	3300-Food Services Total		0		0			
120,349	100,000	3520-Other Student Services	10-Salaries	135,000	130,829	(4,171)	-3.19%		
12,828	17,000		50-Graduation	17,000	17,000	0	0.00%		
7,481	25,000		60-Other Expenses	23,000	23,000	0	0.00%		
	(30,000)	Less Revenues - Extracurricular Participation fees		(70,000)					
140,658	112,000	3520-Other Student Services Total		105,000	170,829	65,829	38.53%	0.0	0.0
		4130-Utilities	40-Contracted Services	500		(500)			
		4130-Utilities Total		500		(500)		0.0	0.0
8,400	9,000	5200-Insurance Athletic Insurance	50-Materials and Supplies	8,400	9,200	800	8.70%		
8,400	9,000	5200-Insurance Programs		8,400		(8,400)		0.0	0.0
14,055,296	14,996,209	Total Franklin High School		14,983,248	17,187,359	2,204,111	12.82%	170.9	175.4

FY22 Actual	FY23 Actual	Central Office		FY2024 School Committee Revised Proposed Budget	FY2025 Proposed Budget	Dollar Change 2024-2025	Percent Change 2024-2025	FY24 FTE	FY25 FTE
2,867	2,500	1110-School Committee	20-Salaries Secretarial	2,500	2,575	75	3.00%		
5,842	1,200		40-Contracted Services	1,200	1,200	0	0.00%		
158	500		50-Materials and Supplies	250	250	0	0.00%		
11,046	11,000		60-Other Expenses	11,350	11,500	150	1.36%		
19,913	15,200	1110-School Committee Total		15,300	15,525	225	1.45%	0.0	0.0
208,537	211,811	1210-Superintendent's Office	10-Salaries	206,000	212,180	6,180	2.92%	1.0	1.0
	2,500		10-Travel Stipend	2,500	1,000	(1,500)	-60.00%		
67,830	69,865		20-Salaries Secretarial	71,961	74,120	2,159	3.09%	1.0	1.0
35,247	71,295		40-Contracted Services	21,500	35,000	13,500	18.94%		
2,950	12,000		40-Professional Development	12,000	13,000	1,000	8.33%		
6,529	6,000		50-Materials and Supplies	6,000	5,800	(200)	-3.33%		
23,169	24,000		60-Other Expenses	26,000	21,000	(5,000)	-20.83%		
		Less Revolving Fund Life Long Learning				0			
344,263	397,471	1210-Superintendent's Office Total		345,961	362,100	16,139	4.46%	2.0	2.0
156,600	157,639	1220-Assistant Superintendent's Office	10-Salaries	156,560	161,257	4,697	2.91%	1.0	1.0
	1,500		10-Travel Stipend	1,500	1,500	0	0.00%		
0	0		20-Salaries Other			0			
16,789	20,000		40-Contracted Services	31,750	33,000	1,250	3.79%		
184	3,000		50-Materials and Supplies	3,000	3,000	0	0.00%		
1,178	1,500		60-Other Expenses	1,500	500	(1,000)	-200.00%		
		Less Revolving Fund Life Long Learning							
174,752	183,639	1220-Assistant Superintendent's Office Total		194,310	199,257	4,947	2.48%	1.0	1.0
24,221	28,434	1230-District Administration	10-Salaries	34,017		(34,017)		0.5	0.5
24,221	28,434	1230-District Administration Total		34,017	0	(34,017)		0.5	0.5
155,314	159,973	1410 Business & Finance	10-Salaries	164,772	264,710	99,938	37.75%	1.0	2.0
223,834	244,243		20-Salaries Secretarial	252,906	183,109	(69,797)	-38.12%	4.0	3.0
9,400	15,000		40-Contracted Services	15,000	15,000	0	0.00%		
2,879	6,000		50-Materials and Supplies	6,000	5,000	(1,000)	-20.00%		
4,409	4,000		60-Other Expenses	4,000	4,000	0	0.00%		
	(14,000)	Less Revolving Fund Life Long Learning		(14,000)		0			
395,836	415,216	1410 Business & Finance Total		428,678	471,819	43,141	9.14%	5.0	5.0
109,088	126,781	1420 Human Resources	10-Salaries	135,000	143,222	8,222	5.74%	1.0	1.0
72,923	74,175		20-Salaries Secretarial	76,799	79,103	2,304	2.91%	1.0	1.0
12,747	15,000		40-Contracted Services	23,000	22,950	(50)	-0.22%		
3,602	2,600		50-Materials and Supplies	2,000	2,000	0	0.00%		
70	250		60-Other Expenses	250	300	50	16.67%		
	(14,000)	Less Revolving Fund Life Long Learning		(14,000)		0			
198,430	204,806	1420-Human Resources Total		223,049	247,574	24,525	9.91%	2.0	2.0
96,904	115,000	1430 Legal Services - School Committee	40-Contracted Services	100,000	100,000	0	0.00%		
96,904	115,000	1430 Legal Services - School Committee Total		100,000	100,000	0	0.00%	0.0	0.0
132,909	197,250	1450-Data Processing	40-Contracted Services	302,129		(302,129)			
132,909	197,250	1450-Data Processing Total		302,129		(302,129)		0.0	0.0
139,737	557,706	2130-Instr. Tech. Leadership	10-Salaries	154,500	0	(154,500)	-100.00%	1.0	0.0
	1,200		10-Travel Stipend	1,200	1,590	390	24.53%		
139,737	558,906	2130- Instr. Tech. Leadership Total		155,700	1,590	(154,110)	-98.98%	1.0	0.0
10,678	10,000	2210-School Leadership	34-Salaries Substitute Caller	10,000	10,000	0	0.00%		
10,678	10,000	2210-School Leadership Total		10,000	10,000	0	0.00%		
28,651	30,510	2250-Administrative Technology/Support	50-Materials and Supplies	36,166	19,736	(16,430)	-83.25%		
28,651	30,510	2250-Administrative Technology/Support Total		36,166	19,736	(16,430)	-83.25%		
0	0	2305-Teachers Classroom	10-Salaries - VLA			0		0.0	0.0
0	172,000	2305-Teachers Classroom	61-Lexington Plan/Sick Day BB	149,800	147,421	(2,379)	-1.61%		
0	270,000		62-Degree Advancement	352,086	355,000	2,914	0.82%		
0	442,000	2305- Teachers Classroom Total		501,886	502,421	535	0.11%	0.0	0.0
0	0	2310-Teachers Classroom-SPED	10-Salaries- Tutoring			0			
0	0	2310-Teachers Classroom-SPED Total				0			
736	40,000	2325-Substitutes for PD	33-Salaries-Substitutes	20,000	500,000	480,000	96.00%		
736	40,000	2325-Substitutes Total		20,000	500,000	480,000	96.00%		
0	0	2330-ESP's Paraprofessionals	31-Salaries-ESP's/monitors			0			
0	0	2330-ESP's Paraprofessionals Total		0	0	0			
0	0	2352-Instructional Coach	10-Salaries			0			
0	0	2352-Instructional Coach Total		0	0	0		0.0	0.0
63,671	59,300	2354-Instructional Coach Stipends	61-Stipends	50,000	50,000	0	0.00%		
63,671	59,300	2354-Instructional Coach Stipends Total		50,000	50,000	0	0.00%	0.0	0.0
81,184	141,000	2356-Professional Development	60-Other Expenses	141,000	141,000	0	0.00%		
81,184	141,000	2356-Professional Development Total		141,000	141,000	0	0.00%	0.0	0.0
39,567	30,000	2358-Vendor Professional Development	40-Contracted Services	10,000	12,000	2,000	16.67%		
39,567	30,000	2358-Vendor Professional Development Total		10,000	12,000	2,000	16.67%	0.0	0.0
2,545	2,000	2440-Other Instructional Services	60-Mileage	2,500	3,650	1,150	31.51%		
2,545	2,000	2440-Other Instructional Services Total		2,500	3,650	1,150	31.51%	0.0	0.0

FY22 Actual	FY23 Actual	Central Office (continued)		FY2024 School Committee Revised Proposed Budget	FY2025 Proposed Budget	Dollar Change 2024-2025	Percent Change 2024-2025	FY24 FTE	FY25 FTE
33,074	80,000	2451-Classroom Instructional Technology	50-Materials and Supplies	80,000	80,000	0	0.00%		
	(60,000)	Less Revolving Fund Technology		(65,000)					
33,074	20,000	2451-Classroom Instructional Technology Total		15,000	80,000	65,000	81.25%		
91,785	64,000	2454-Instructional Hardware	40-Contracted Services	66,000	60,000	(6,000)	-10.00%		
91,785	64,000	2454-Instructional Hardware Total		66,000	60,000	(6,000)	-10.00%		
1,289	1,353	2455-Instructional Software	40-Contracted Services			0			
1,289	1,353	2455-Instructional Software Total		0	0	0			
18,000	0	2710-Guidance and Counseling	40-Contracted Services			0			
18,000	0	2710-Guidance and Counseling Total		0	0	0		0.0	0.0
39,415	26,000	2720- Testing and Assessment	40-Contracted Services			0			
39,415	26,000	2720- Testing and Assessment Total		0	0	0		0.0	0.0
10,464	10,920	4130-Utilities (Cell Phone)	40-Contracted Services	11,910	12,500	590	4.72%		
10,464	10,920	4130-Utilities Total		11,910	12,500	590	4.72%		
0	0	4220-Maintenance of Buildings	40-Contracted Services			0			
0	0	4220-Maintenance of Bldg. Total		0	0	0			
377,597	426,767	4450-Technology Maintenance	10-Salaries-Prof.	402,438	423,740	21,302	5.03%	5.5	5.5
361,240	403,891		31-Salaries- Tech.	404,480	603,452	198,972	32.97%	7.0	8.0
	0		10-Travel Stipend			0			
49,186	65,752		40-Contracted Services	45,957	396,665	350,708	88.41%		
18,063	15,000		50-Materials and Supplies	15,242	84,445	69,203	81.95%		
0	1,000		60-Other Expenses	1,000		(1,000)			
	(14,000)	Less Revolving Fund Life Long Learning		(14,000)		0			
806,086	898,410	4450-Technology Maintenance Total		855,117	1,508,303	653,186	43.31%	12.5	13.5
48,197	58,000	5500-Fixed Charges-Crossing Guards	10-Salaries	50,000	50,000	0	0.00%	0.3	0.3
48,197	58,000	5500-Fixed Charges Total		50,000	50,000	0	0.00%	0.3	0.3
		Less Revolving Fund Life Long Learning				0			
2,802,305	3,949,415	Total District Wide		3,568,723	4,347,475	778,752	21.82%	24.3	24.3
FY22 Actual	FY23 Actual	Insurance/Health Benefits		FY2024 School Committee Revised Proposed Budget	FY2025 Proposed Budget	Dollar Change 2024-2025	Percent Change 2024-2025	FY24 FTE	FY25 FTE
5,820,530	5,921,180	5200-Insurance Programs	40-Health Care	6,375,085	6,674,118	299,033	4.69%		
14,212	12,088		40-Long Term Disability	14,700	15,000	300	2.04%		
725,610	789,979		40-Medicare Payroll Tax Exp.	770,000	770,000	0	0.00%		
		5250-Retiree Health Insurance	40-Health Care			0			
	(200,000)	Less Revenue from LLL/Café/Grants		(280,000)					
6,560,352	6,523,247	Total Insurance/Benefits Costs		6,879,785	7,459,118	579,333	8.42%	0.0	0.0
FY22 Actual	FY23 Actual	Transportation Services		FY2024 School Committee Revised Proposed Budget	FY2025 Proposed Budget	Dollar Change 2024-2025	Percent Change 2024-2025	FY24 FTE	FY25 FTE
30,270	30,363	3300-Transportation Services	30-Trans. Coordinator Salary	31,279	32,217	938	3.00%	1.0	1.0
1,065,414	882,771		40-Reg. Day Trans Contr. Svcs	1,534,980	1,652,220	117,240	7.64%		
			40-Late Day Trans Contr Svcs		72,000	72,000			
			40-SPED Van Leases/Misc Exp			0			
			30-Crossing Guards Salaries			0			
5,600	12,205		40-Contracted Services	10,000	10,000	0	0.00%		
	(900,000)	Less Revenue Pay to Ride		(1,300,000)		0	0.00%		
1,101,284	25,339	3300-Transportation Services Total		276,259	1,766,437	1,490,178	84.36%	1.0	1.0

FY22 Actual	FY23 Actual	Office of Teaching and Learning		FY2024 School Committee Revised Proposed Budget	FY2025 Proposed Budget	Dollar Change 2024-2025	Percent Change 2024-2025	FY24 FTE	FY25 FTE
269,870	263,668	2110 Curriculum Directors	10-Salaries	251,690	272,116	20,426	7.51%	2.0	2.0
26,064	30,169		20-Salaries Secretarial	25,754	176,527	150,773	85.41%	0.5	2.5
16,631	34,937		40-Contracted Services (inc. ELL)	31,200	4,025	(27,175)	-675.16%		
1,992	1,385		50-Materials and Supplies	1,500	1,000	(500)	-50.00%		
2,527	5,580		60-Other Expenses	4,000	3,000	(1,000)	-33.33%		
		Less Revolving Fund Life Long Learning							
317,084	335,739	2110-District Wide Teaching and Learning Total		314,144	456,667	142,523	31.21%	2.5	4.5
1,590	1,245	2130-Instr. Tech. Leadership	61-Curriculum Committees	1,590	0	(1,590)			
1,590	1,245	2130- Instr. Tech. Leadership Total		1,590	0	(1,590)			
0	2,000	2352-Instructional Coach	50-Materials and Supplies			0			
0	2,000	2352-Instructional Coach Total		0	0	0		0.0	0.0
29,374	39,517	2354-Instructional Coach Stipends	61-In House Stipends/Workshops	51,410	54,000	2,590	4.80%		
23,219	47,591		61-Curriculum Teams/Committees	27,746	43,000	15,254	35.47%		
52,593	87,107	2354-Instructional Coach Stipends Total		79,156	97,000	17,844	18.40%	0.0	0.0
2,317	4,709	2356-Professional Development	60-Other Expenses	10,500	16,000	5,500	34.38%		
2,317	4,709	2356-Professional Development Total		10,500	16,000	5,500	34.38%	0.0	0.0
27,038	20,695	2358-Vendor Professional Development	40-Contractual Services	8,000	35,000	27,000	77.14%		
0	1,075		50-Materials and Supplies	1,200	1,000	(200)	-20.00%		
27,038	21,770	2358-Vendor Professional Development Total		9,200	36,000	26,800	74.44%	0.0	0.0
50,785	4,088	2410-Textbooks/Media/Materials	50-Materials and Supplies	108,000	108,000	0	0.00%		
50,785	4,088	2410-Textbooks/Media/Materials Total		108,000	108,000	0	0.00%		
3,033	167	2430-General Supplies	50-Materials and Supplies- inc ELL	2,000	2,000	0	0.00%		
3,033	167	2430-General Supplies Total		2,000	2,000	0	0.00%		
443	45	2440-Other Instructional Services	60-Other Expenses ELL	1,000	2,000	1,000	50.00%		
443	45	2440- Other Instructional Services Total		1,000	2,000	1,000	50.00%		
82,384	51,434	2455-Instructional Software		111,000	130,975	19,975	15.25%		
82,384	51,434	2455- Instructional Software Total		111,000	130,975	19,975	15.25%		
537,267	508,305	Total Teaching and Learning		636,590	848,642	212,052	24.99%	2.5	4.5

FY22 Actual	FY23 Actual	Office for Student Services		FY2024 School Committee Revised Proposed Budget	FY2025 Proposed Budget	Dollar Change 2024-2025	Percent Change 2024-2025	FY24 FTE	FY25 FTE
363,110	402,310	2110-Curriculum Directors	10-Salaries	401,700	416,909	15,209	3.65%	3.0	3.0
149,460	154,747		20-Salaries Secretarial	186,731	194,000	7,269	3.75%	3.0	3.0
261	0		40-Contracted Services	0	0	0			
2,323	1,772		50-Materials and Supplies	2,500	2,500	0	0.00%		
2,793	2,307		60-Other Expenses	2,400	2,400	0	0.00%		
	(14,000)	Less Revolving Fund Life Long Learning		(14,000)					
517,946	547,136	2110-Curriculum Directors Total		579,331	615,809	36,478	5.92%	6.0	6.0
6,617	0	2250-Administrative Technology/Support	50-Materials and Supplies	0	15,000	15,000	100.00%		
6,617	0	2250-Administrative Technology/Support Total		0	15,000	15,000	100.00%		
19,212	114,380	2310- Teacher Specialists	30-ESY Salaries			0			
2,555	7,500		31-Home Tutor Salaries	2,500	2,600	100	3.85%		
21,766	121,880	2310- Teacher Specialists Total		2,500	2,600	100	3.85%		
338,104	371,783	2320-Therapeutic Services	10-Salaries			0		0.0	0.0
904,022	1,340,172		40-PPS Contracted Services	929,725	1,000,000	70,275	7.03%		
1,242,126	1,711,955	2320-Therapeutic Services Total		929,725	1,000,000	70,275	7.03%	0.0	0.0
0	25,000	2330-EA's Paraprofessionals	10-Salaries (incl ESY)			0			
0	25,000	2330-EA's Paraprofessionals Total				0			
117	200	2352-Instructional Coach	50-Materials and Supplies	800	800	0	0.00%		
117	200	2352-Instructional Coach Total		800	800	0	0.00%	0.0	0.0
20,136	20,000	2356-Professional Development	10-Salaries	1,700	1,768	68	3.85%		
36,634	11,836		60-Other Expenses	10,000	10,000	0	0.00%		
56,770	31,836	2356-Professional Development Total		11,700	11,768	68	0.58%	0.0	0.0
3,387	3,365	2358-Vendor Professional Development	40-Contracted Services	3,500	3,500	0	0.00%		
3,387	3,365	2358-Vendor Professional Development Total		3,500	3,500	0	0.00%	0.0	0.0
3,016	6,279	2430- General Supplies	50-Materials and Supplies	7,500	7,500	0	0.00%		
3,016	6,279	2430- General Supplies Total		7,500	7,500	0	0.00%		
0	0	2440-Other Instructional Services	40-Contracted Services			0			
0	0	2440-Other Instructional Services Total		0	0	0			
10,935	2,622	2451-Instructional Tech. Classroom	50-Materials and Supplies	5,000	5,000	0	0.00%		
10,935	2,622	2451-Instructional Tech. Classroom Total		5,000	5,000	0	0.00%		
29,940	0	2454-Instructional Hardware	50-Materials and Supplies		15,000	15,000	100.00%		
29,940	0	2454-Instructional Hardware Total			15,000	15,000			
15,389	11,407	2455-Instructional Software	40-Contracted Services	15,110	15,500	390	2.52%		
15,389	11,407	2455-Instructional Software Total		15,110	15,500	390	2.52%		
16,475	9,978	2720- Testing and Assessment	50-Materials and Supplies	15,000	17,500	2,500	14.29%		
16,475	9,978	2720-Testing and Assessment Total		15,000	17,500	2,500	14.29%	0.0	0.0
47,341		2800-Psychological Services	10-Salaries	51,455	53,513	2,058	3.85%	0.5	0.5
24,393	20,097		40-Contracted Services	35,000	35,000	0	0.00%		
4,644	10,039		50-Materials and Supplies	10,000	12,000	2,000	16.67%		
76,378	30,136	2800-Psychological Services Total		96,455	100,513	4,058	4.04%	0.0	0.0
0	61,744	3200-Medical/Health Services	10-Salaries	10,779	11,210	431	3.85%	0.3	0.3
645	71,204		40-Contracted Services	500	500	0	0.00%		
6,341	13,357		50-Materials and Supplies	4,500	4,500	0	0.00%		
6,986	146,305	3200-Medical/Health Services Total		15,779	16,210	431	2.66%	0.3	0.3
267,163	314,103	3300-SPED Transportation	10-Salaries Van Drivers	367,255	381,945	14,690	3.85%	13.2	14.0
1,309,109	1,395,010		40-Contr. Svcs Out of District	1,640,000	1,738,400	98,400	5.66%		
66,638	32,170		40-Contracted Svcs Foster	23,328	20,000	(3,328)	-16.64%		
5,843	6,655		40-Contracted Svcs Homeless		80,000	80,000	100.00%		
3,864	463		60-Other Expenses	100	100	0	0.00%		
1,652,617	1,748,401	3300-SPED Transportation Total		2,030,683	2,220,445	189,762	8.55%	13.2	14.0
27,024	11,132	5500-Fixed Charges - Medicaid Billing	40-Contracted Services	15,000	12,000	(3,000)	-20.00%		
27,024	11,132	5500-Fixed Charges - Medicaid Billing Total		15,000	12,000	(3,000)	-20.00%	0.0	0.0
FY22 Actual	FY23 Actual	Out of District Tuitions		FY2024 School Committee Revised Proposed Budget	FY2025 Proposed Budget	Dollar Change 2024-2025	Percent Change 2024-2025	FY24 FTE	FY25 FTE
0	70,500	9100- Out of District Public	40-Contractual Svcs Public	18,000	18,000	0	0.00%		
277,258	363,515	9200- Out of State	40-Contractual Svcs Out of State	532,471	436,238	(96,233)	-26.47%		
2,543,075	5,253,007	9300- Private	40-Contractual Svcs Private	5,489,551	6,481,805	992,254	18.89%		
1,345,084	644,334	9400-Collaboratives	40-Contractual Svcs Collab	1,759,158	2,039,181	280,023	43.46%		
	(3,105,000)	Less Circuit Breaker		(3,637,575)					
4,165,417	3,226,355	9100-Out of District		4,161,605	8,975,224	4,813,619	53.63%	0.0	0.0
7,852,906	7,633,987	Total Student Services		7,889,688	13,034,370	5,144,681	39.47%	19.7	20.5