

Longmeadow Public Schools FY23 Budget - Control Master

	FTE	FY19 Expended	FY20 Expended	FY21 Expended	FY22 Revised	FY23 Proposed	FY23 +/-
01-School Admin							
1 - Professional Salaries	3.2	\$422,446.33	\$431,158.45	\$451,481.54	\$454,187.24	\$465,750.22	\$11,562.98
2 - Clerical Salaries	3	\$185,013.14	\$176,710.38	\$184,461.57	\$188,640.14	\$194,996.20	\$6,356.06
3 - Other Salaries	0.8	\$199,658.99	\$117,721.52	\$97,474.89	\$183,748.50	\$182,429.90	(\$1,318.60)
4 - Contracted Services		\$506,924.94	\$455,484.26	\$428,303.73	\$497,492.00	\$502,388.00	\$4,896.00
5 - Supplies & Materials		\$17,502.02	\$36,493.67	\$96,204.61	\$23,334.00	\$22,964.88	(\$369.12)
6 - Other Expenses		\$277,127.14	\$308,191.83	\$387,761.29	\$338,086.00	\$351,525.00	\$13,439.00
Total 01-School Admin	7	\$1,608,672.56	\$1,525,760.11	\$1,645,687.63	\$1,685,487.88	\$1,720,054.20	\$34,566.32
03-Instructional Dev							
1 - Professional Salaries	1	\$454,916.05	\$473,812.76	\$436,003.27	\$638,649.42	\$268,651.00	(\$369,998.42)
2 - Clerical Salaries	1	\$58,831.50	\$60,168.30	\$60,631.66	\$54,496.80	\$57,961.58	\$3,464.78
3 - Other Salaries		\$9,126.00	\$3,696.00	\$0.00	\$7,000.00	\$7,000.00	\$0.00
4 - Contracted Services		\$63,864.00	\$43,845.23	\$208,069.33	\$207,510.00	\$35,510.00	(\$172,000.00)
5 - Supplies & Materials		\$123,249.74	\$146,716.09	\$283,203.74	\$262,896.36	\$176,461.00	(\$86,435.36)
6 - Other Expenses		\$19,594.71	\$20,332.54	\$1,916.88	\$285,659.00	\$7,500.00	(\$278,159.00)
Total 03-Instructional Dev	2	\$729,582.00	\$748,570.92	\$989,824.88	\$1,456,211.58	\$553,083.58	(\$903,128.00)
05-Pupil Services							
1 - Professional Salaries	60.2	\$4,470,379.26	\$4,621,118.89	\$4,684,468.34	\$5,027,385.72	\$4,994,806.64	(\$32,579.08)
2 - Clerical Salaries	3.77	\$148,640.94	\$152,845.03	\$154,936.88	\$158,982.86	\$161,797.57	\$2,814.71
3 - Other Salaries	84	\$2,388,254.33	\$2,392,013.54	\$2,162,053.02	\$2,631,542.12	\$2,748,029.14	\$116,487.02
4 - Contracted Services		\$3,055,375.29	\$2,696,432.71	\$3,196,992.04	\$3,992,578.68	\$3,827,250.68	(\$165,328.00)
5 - Supplies & Materials		\$88,471.17	\$79,966.06	\$93,390.80	\$97,171.44	\$94,371.36	(\$2,800.08)
6 - Other Expenses		\$154,591.37	\$146,612.28	\$71,892.89	\$166,262.00	\$174,694.00	\$8,432.00
Total 05-Pupil Services	147.97	\$10,305,712.36	\$10,088,988.51	\$10,363,733.97	\$12,073,922.82	\$12,000,949.39	(\$72,973.43)
07-School Technology							
1 - Professional Salaries	7	\$445,941.51	\$453,827.56	\$447,048.52	\$477,191.83	\$486,332.86	\$9,141.03
2 - Clerical Salaries		\$649.88	\$324.94	\$12.30	\$0.00	\$0.00	\$0.00
4 - Contracted Services		\$74,163.47	\$58,114.84	\$66,365.00	\$67,605.00	\$67,605.00	\$0.00
5 - Supplies & Materials		\$687,891.80	\$424,097.30	\$830,751.42	\$396,882.00	\$398,800.00	\$1,918.00
6 - Other Expenses		\$13,122.19	\$18,426.34	\$19,145.51	\$20,500.00	\$19,000.00	(\$1,500.00)
Town Technology		\$146,290.94	\$160,526.48	\$168,109.21	\$193,151.43	\$214,544.43	\$21,393.00
Total 07-School Technology	7	\$1,368,059.79	\$1,115,317.46	\$1,531,431.96	\$1,155,330.26	\$1,186,282.29	\$30,952.03
10-School Maintenance							
3 - Other Salaries	3	\$173,652.89	\$145,773.77	\$140,778.57	\$160,340.97	\$142,800.72	(\$17,540.25)
4 - Contracted Services		\$0.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00
5 - Supplies & Materials		\$117,029.82	\$78,003.59	\$377,040.68	\$80,000.00	\$80,000.00	\$0.00
Total 10-School Maintenance	3	\$290,682.71	\$223,777.36	\$538,819.25	\$240,340.97	\$222,800.72	(\$17,540.25)
15-Blueberry							
1 - Professional Salaries	34.634	\$2,645,357.24	\$2,488,591.50	\$2,571,632.92	\$2,650,349.06	\$2,803,064.45	\$152,715.39
2 - Clerical Salaries	1.7692	\$54,176.66	\$57,070.31	\$58,505.42	\$60,916.93	\$61,011.11	\$94.18
3 - Other Salaries	8	\$344,434.24	\$299,767.61	\$256,914.49	\$308,558.08	\$327,297.46	\$18,739.38
4 - Contracted Services		\$156,963.20	\$135,928.13	\$168,538.18	\$150,000.00	\$152,000.00	\$2,000.00
5 - Supplies & Materials		\$52,326.57	\$53,622.81	\$54,020.05	\$54,140.00	\$54,240.00	\$100.00
6 - Other Expenses		\$2,168.95	\$1,640.36	\$1,894.39	\$3,548.00	\$2,790.00	(\$758.00)
Total 15-Blueberry	44.4032	\$3,255,426.86	\$3,036,620.72	\$3,111,505.45	\$3,227,512.07	\$3,400,403.02	\$172,890.95
20-Center School							
1 - Professional Salaries	37.334	\$2,285,898.10	\$2,306,344.38	\$2,409,090.76	\$2,674,595.82	\$2,813,480.85	\$138,885.03
2 - Clerical Salaries	1.7692	\$51,081.93	\$51,975.26	\$54,072.19	\$54,590.44	\$49,859.73	(\$4,730.71)
3 - Other Salaries	7	\$308,614.89	\$309,744.61	\$255,708.27	\$264,541.09	\$298,981.55	\$34,440.46

	FTE	FY19 Expended	FY20 Expended	FY21 Expended	FY22 Revised	FY23 Proposed	FY23 +/-
20-Center School							
4 - Contracted Services		\$190,573.55	\$173,118.67	\$181,352.56	\$189,150.00	\$190,800.00	\$1,650.00
5 - Supplies & Materials		\$109,616.18	\$47,685.81	\$49,960.89	\$51,498.00	\$51,418.00	(\$80.00)
6 - Other Expenses		\$2,347.42	\$1,146.65	\$1,146.20	\$6,200.00	\$6,200.00	\$0.00
Total 20-Center School	46.1032	\$2,948,132.07	\$2,890,015.38	\$2,951,330.87	\$3,240,575.35	\$3,410,740.13	\$170,164.78
25-Wolf Swamp							
1 - Professional Salaries	32.232	\$2,288,328.26	\$2,381,382.25	\$2,412,905.83	\$2,461,978.94	\$2,626,819.00	\$164,840.06
2 - Clerical Salaries	1.7692	\$56,133.32	\$53,575.82	\$56,182.35	\$58,209.86	\$59,119.41	\$909.55
3 - Other Salaries	6.75	\$236,185.62	\$222,267.11	\$241,691.18	\$319,724.71	\$317,504.01	(\$2,220.70)
4 - Contracted Services		\$145,882.19	\$138,752.71	\$169,239.23	\$161,750.00	\$153,500.00	(\$8,250.00)
5 - Supplies & Materials		\$70,434.70	\$36,838.76	\$50,663.92	\$52,850.00	\$48,904.00	(\$3,946.00)
6 - Other Expenses		\$2,525.48	\$1,742.87	\$1,794.17	\$3,875.00	\$2,875.00	(\$1,000.00)
Total 25-Wolf Swamp	40.7512	\$2,799,489.57	\$2,834,559.52	\$2,932,476.68	\$3,058,388.51	\$3,208,721.42	\$150,332.91
30-Glenbrook Middle							
1 - Professional Salaries	30.2	\$2,107,960.70	\$2,263,760.32	\$2,216,623.68	\$2,463,608.75	\$2,468,466.29	\$4,857.54
2 - Clerical Salaries	1.7692	\$58,860.11	\$62,911.41	\$62,934.73	\$67,204.51	\$62,549.50	(\$4,655.01)
3 - Other Salaries	2	\$114,566.38	\$155,871.50	\$150,629.91	\$135,755.29	\$140,286.08	\$4,530.79
4 - Contracted Services		\$138,200.35	\$114,950.47	\$129,777.01	\$136,650.00	\$136,350.00	(\$300.00)
5 - Supplies & Materials		\$93,228.04	\$38,625.00	\$57,592.51	\$44,370.00	\$46,547.00	\$2,177.00
6 - Other Expenses		\$2,560.81	\$3,108.71	\$1,304.07	\$5,582.00	\$5,150.00	(\$432.00)
Total 30-Glenbrook Middle	33.9692	\$2,515,376.39	\$2,639,227.41	\$2,618,861.91	\$2,853,170.55	\$2,859,348.87	\$6,178.32
35-Williams Middle							
1 - Professional Salaries	29.2	\$2,228,868.48	\$2,365,284.04	\$2,333,095.01	\$2,619,468.55	\$2,531,032.48	(\$88,436.07)
2 - Clerical Salaries	1.7692	\$64,516.94	\$66,678.00	\$67,320.71	\$68,870.83	\$69,896.68	\$1,025.85
3 - Other Salaries	2	\$130,403.22	\$141,722.47	\$161,078.23	\$145,214.85	\$147,279.36	\$2,064.51
4 - Contracted Services		\$129,123.87	\$126,291.13	\$125,211.18	\$132,950.00	\$132,800.00	(\$150.00)
5 - Supplies & Materials		\$59,123.34	\$35,881.41	\$54,994.32	\$45,102.00	\$43,756.00	(\$1,346.00)
6 - Other Expenses		\$3,408.25	\$2,326.85	\$1,712.25	\$4,850.00	\$4,250.00	(\$600.00)
Total 35-Williams Middle	32.9692	\$2,615,444.10	\$2,738,183.90	\$2,743,411.70	\$3,016,456.23	\$2,929,014.52	(\$87,441.71)
40-High School							
1 - Professional Salaries	84.8	\$6,771,727.62	\$6,861,843.62	\$7,102,432.14	\$7,354,868.37	\$7,496,121.11	\$141,252.74
2 - Clerical Salaries	6	\$200,857.52	\$206,322.73	\$215,672.36	\$217,869.83	\$215,052.47	(\$2,817.36)
3 - Other Salaries	8.6	\$404,167.96	\$433,242.67	\$382,277.83	\$422,653.79	\$478,340.64	\$55,686.85
4 - Contracted Services		\$466,053.57	\$422,230.76	\$486,707.03	\$469,500.00	\$463,500.00	(\$6,000.00)
5 - Supplies & Materials		\$123,527.06	\$100,957.01	\$148,352.77	\$120,885.00	\$120,885.00	\$0.00
6 - Other Expenses		\$42,394.64	\$100,708.53	\$70,799.02	\$42,118.00	\$42,118.00	\$0.00
Total 40-High School	99.4	\$8,008,728.37	\$8,125,305.32	\$8,406,241.15	\$8,627,894.99	\$8,816,017.22	\$188,122.23
Total Budget	464.566	\$36,445,306.78	\$35,966,326.61	\$37,833,325.45	\$40,635,291.21	\$40,307,415.36	(\$327,875.85)