

Longmeadow Public Schools FY23 Budget by Control Group

	FTE	FY19 Expended	FY20 Expended	FY21 Expended	FY22 Revised	FY23 Proposed	FY23 +/-
Total 1 - Professional Salaries	319.8	\$24,121,823.55	\$24,647,123.77	\$25,064,782.01	\$26,822,283.70	\$26,954,524.90	\$132,241.20
Total 2 - Clerical Salaries	22.616	\$878,761.94	\$888,582.18	\$914,730.17	\$929,782.20	\$932,244.25	\$2,462.05
Total 3 - Other Salaries	122.15	\$4,309,064.52	\$4,221,820.80	\$3,848,606.39	\$4,579,079.40	\$4,789,948.86	\$210,869.46
Total 4 - Contracted Services		\$4,927,124.43	\$4,365,148.91	\$5,181,555.29	\$6,005,185.68	\$5,661,703.68	(\$343,482.00)
Total 5 - Supplies & Materials		\$1,542,400.44	\$1,078,887.51	\$2,096,175.71	\$1,229,128.80	\$1,138,347.24	(\$90,781.56)
Total 6 - Other Expenses		\$519,840.96	\$604,236.96	\$559,366.67	\$876,680.00	\$616,102.00	(\$260,578.00)
Total Town Technology		\$146,290.94	\$160,526.48	\$168,109.21	\$193,151.43	\$214,544.43	\$21,393.00
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)