FRANKLIN PUBLIC SCHOOLS

FY2021 SCHOOL COMMITTEE PROPOSED BUDGET

FY17 Actual	FY18 Actual	FY19 Actual (unaudited)	FY2021 SCHOOL COMMITTEE PROPOSED BUDGET		FY2020 Original School District Budget	FY2020 Revised School District Budget	FY2021 School Committee Proposed Budget	Amount of Increase/Decrease	Percentage Change	FTE
3,399	2,799	1,986	1110-School Committee	20-Salaries Secretarial	3,000	3,000	3,000	0	0.00%	0.0
37,240	0	4,666		40-Contracted Services	4,000	4,000	4,000	0	0.00%	0.0
0	497	0		50-Materials and Supplies	500	500	500	0	0.00%	0.0
15,280	15,746	15,864		60-Other Expenses	11,000	11,000	11,000	0	0.00%	0.0
55,919	**19,042**	**22,516**	**1110-School Committee Total**		**18,500**	**18,500**	**18,500**	**0**	**0.00%**	**0.0**
194,087	189,900	198,100	1210-Superintendent's Office	10-Salaries	199,357	199,357	201,610	2,253	1.13%	1.0
4,200	2,500	0		10-Travel Stipend	2,500	2,500	2,500	0	0.00%	0.0
63,029	62,670	64,550		20-Salaries Secretarial	65,196	65,196	66,500	1,304	2.00%	1.0
15,695	25,055	25,922		40-Contracted Services	25,000	71,274	26,000	(45,274)	-63.52%	0.0
1,970	11,877	9,497		40-Professional Development	12,000	12,000	12,000	0	0.00%	0.0
10,927	8,427	6,871		50-Materials and Supplies	10,000	10,000	10,000	0	0.00%	0.0
28,712	12,172	12,720		60-Other Expenses	13,200	13,200	13,200	0	0.00%	0.0
318,620	**312,601**	**317,660**	**1210-Superintendent's Office Total**		**327,253**	**373,527**	**331,810**	**(41,717)**	**-11.17%**	**2.0**
143,500	144,422	140,400	1220-Assistant Superintendent's Office	10-Salaries	139,380	140,280	142,168	1,888	1.35%	1.0
1,500	1,500	0		10-Travel Stipend	2,400	1,500	1,500	0	0.00%	0.0
0	0	0		20-Salaries Other	0	27,000	27,000	0	0.00%	0.5
1,880	500	41,992		40-Contracted Services	4,000	7,726	9,000	1,274	16.49%	0.0
174	483	1,474		50-Materials and Supplies	1,500	1,500	1,500	0	0.00%	0.0
692	219	791		60-Other Expenses	2,000	2,000	1,000	(1,000)	-50.00%	0.0
147,746	**147,124**	**184,657**	**1220-Assistant Superintendent's Office Total**		**149,280**	**180,006**	**182,168**	**2,162**	**1.20%**	**1.5**
140,000	143,500	147,805	1410 Business & Finance	10-Salaries	149,283	149,283	152,269	2,986	2.00%	1.0
190,266	200,724	210,055		20-Salaries Secretarial	227,105	227,105	233,056	5,951	2.62%	4.0
11,500	11,623	11,500		40-Contracted Services	15,000	15,000	15,000	0	0.00%	0.0
3,487	5,355	2,216		50-Materials and Supplies	6,000	6,000	6,000	0	0.00%	0.0
2,821	3,676	2,782		60-Other Expenses	4,000	4,000	4,000	0	0.00%	0.0
0	**0**	**0**	**Less Revenue from LLL-Admin offset**		**(20,000)**	**(20,000)**	**(20,000)**	**0**	**0.00%**	
348,074	**364,878**	**374,358**	**1410 Business & Finance Total**		**381,388**	**381,388**	**390,325**	**8,937**	**2.34%**	**5.0**
84,500	87,113	96,000	1420 Human Resources	10-Salaries	117,160	117,160	119,503	2,343	2.00%	1.0
56,916	65,503	67,572		20-Salaries Secretarial	67,079	67,079	68,685	1,606	2.39%	1.0
8,642	16,421	14,001		40-Contracted Services	30,000	30,000	30,000	0	0.00%	0.0
3,152	2,232	2,386		50-Materials and Supplies	3,000	3,000	3,000	0	0.00%	0.0
449	459	250		60-Other Expenses	1,000	1,000	1,000	0	0.00%	0.0
0	**0**	**0**	**Less Revenue from LLL-Admin offset**		**(20,000)**	**(20,000)**	**(20,000)**	**0**	**0.00%**	
153,659	**171,728**	**180,209**	**1420-Human Resources Total**		**198,239**	**198,239**	**202,188**	**3,949**	**1.99%**	**2.0**
161,753	90,795	73,247	1430 Legal Services - School Committee	40-Contracted Services	115,000	115,000	115,000	0	0.00%	0.0
161,753	**90,795**	**73,247**	**1430 Legal Services - School Committee Total**		**115,000**	**115,000**	**115,000**	**0**	**0.00%**	**0.0**
0	0	10,000	1435 Legal Settlements - School Committee	40-Contracted Services	0	0	0	0		0.0
0	**0**	**10,000**	**1435 Legal Settlements - School Committee Total**		**0**	**0**	**0**	**0**		**0.0**
184,844	202,980	112,851	1450-District-wide Data Processing	40-Contracted Services	146,623	146,623	161,603	14,980	10.22%	0.0
184,844	**202,980**	**112,851**	**1450-District-Wide Information Data Processing Total**		**146,623**	**146,623**	**161,603**	**14,980**	**10.22%**	**0.0**

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367,858	391,390	419,770	2110 Curriculum/PPS Directors	10-Salaries	402,240	489,240	508,641	19,401	3.97%	4.5
3,500	3,500	0		10-Travel Stipend	3,500	3,500	3,500	0	0.00%	0.0
187,740	177,162	184,935		20-Salaries Secretarial	212,737	212,737	217,573	4,836	2.27%	4.0
25,270	48,142	59,460		40-Contracted Services	30,250	30,250	50,000	19,750	65.29%	0.0
6,274	8,701	8,546		50-Materials and Supplies	7,650	7,650	4,075	(3,575)	-46.73%	0.0
10,927	10,397	11,251		60-Other Expenses	17,500	17,500	13,975	(3,525)	-20.14%	0.0
0	**0**	**0**	**Less Revenue from LLL-Admin offset**		**(20,000)**	**(20,000)**	**(20,000)**	**0**	**0.00%**	
601,569	**639,292**	**683,962**	**2110-District Wide Curriculum/Instruction Total**		**653,877**	**740,877**	**777,764**	**36,887**	**4.98%**	**8.5**
	1,012,590	1,102,797	2120-Department Head/Curriculum Specialist	10-Salaries Professional	1,138,422	1,138,422	1,242,371	103,949	9.13%	13.4
0	**1,012,590**	**1,102,797**	**2120-Department Head/Curriculum Specialist Total**		**1,138,422**	**1,138,422**	**1,242,371**	**103,949**	**9.13%**	**13.4**
		131,840	2130-Instr. Tech. Leadership	10-Salaries Professional	133,158	133,158	135,821	2,663	2.00%	1.0
		1,200		10-Travel Stipend	0	1,200	1,200	0	0.00%	0.0
				61-Curriculum Committees		7,839	8,000	161	2.05%	
0	**0**	**133,040**	**2130- Instr. Tech. Leadership Total**		**133,158**	**142,197**	**145,021**	**2,824**	**1.99%**	**1.0**
2,545,683	2,563,647	2,698,077	2210-Principal's Office	10-Salaries Professional	2,713,008	2,713,008	2,723,107	10,099	0.37%	26.7
728,527	727,869	727,500		20-Salaries Secretarial	728,970	728,970	748,978	20,008	2.74%	15.4
10,197	10,252	10,252		34-Salaries Substitute Caller	10,000	10,000	10,000	0	0.00%	0.0
18,043	20,278	14,000		40-Contracted Services	18,450	18,450	19,450	1,000	5.42%	0.0
35,090	52,048	44,625		50-Materials and Supplies	42,400	41,300	39,700	(1,600)	-3.87%	0.0
48,948	29,565	28,910		60-Other Expenses	36,596	36,296	36,300	4	0.01%	0.0
			Less Revenue from LLL-Admin offset					**0**		
3,386,488	**3,403,659**	**3,523,364**	**2210-Principal's Office Total**		**3,549,424**	**3,548,024**	**3,577,535**	**29,511**	**0.83%**	**42.1**
0	0	7,237	2250-Administrative Technology	40-Contracted Services	11,000	11,600	12,010	410	3.53%	0.0
896	486	31,670	2250-Administrative Technology	50-Materials and Supplies	25,163	24,563	44,163	19,600	79.79%	0.0
896	**486**	**38,907**	**2250-Administrative Technology Total**		**36,163**	**36,163**	**56,173**	**20,010**	**55.33%**	**0.0**
23,633,585	22,624,751	24,399,987	2305-Teachers Classroom	10-Salaries	24,479,318	24,479,319	24,942,211	462,892	1.89%	300.3
0	0	0		61-Lexington Plan/Sick Day BB	142,000	127,516	164,000	36,484	28.61%	0.0
0	0	0		62-Degree Advancement	221,000	212,449	261,000	48,551	22.85%	0.0
0	**0**	**0**	**Less Revenue School Choice**		**(7,500)**	**(7,500)**	**(7,500)**	**0**	**0.00%**	**0.0**
23,633,585	**22,624,751**	**24,399,987**	**2305-Teachers Classroom Total**		**24,834,818**	**24,811,784**	**25,359,711**	**547,927**	**2.21%**	**300.3**
6,921,194	6,486,896	7,141,871	2310-Teachers Classroom-SPED	10-Salaries	7,608,192	7,613,691	8,111,097	497,406	6.53%	102.7
89,352	47,162	116,739		30-ESY Salaries	103,740	103,740	109,060	5,320	5.13%	0.0
11,636	3,877	6,696		31-Home Tutor Salaries	10,400	10,400	7,500	(2,900)	-27.88%	0.0
0	**0**	**0**	**Less Revenue Pre K Revolving**		**(100,000)**	**(100,000)**	**(100,000)**	**0**	**0.00%**	**0.0**
7,022,182	**6,537,935**	**7,265,306**	**2310-Teachers Classroom-SPED Total**		**7,622,332**	**7,627,831**	**8,127,657**	**499,826**	**6.55%**	**102.7**
1,734,157	1,856,220	1,960,826	2320-Therapeutic Services	10-Salaries	2,059,595	2,059,595	2,121,202	61,607	2.99%	25.2
948,971	900,658	786,492		40-Contracted Services	839,550	839,550	908,834	69,284	8.25%	0.0
2,683,128	**2,756,878**	**2,747,318**	**2320-Therapeutic Services Total**		**2,899,145**	**2,899,145**	**3,030,036**	**130,891**	**4.51%**	**25.2**
0	0	183,955	2324-Long Term Substitutes	33-Salaries-Substitutes	0	0	0	0		
0	**0**	**183,955**	**2324-Long Term Substitutes Total**		**0**	**0**	**0**	**0**		**0.0**
493,682	513,646	303,194	2325-Subsititutes	33-Salaries-Substitutes	623,200	623,200	692,200	69,000	11.07%	0.0
493,682	**513,646**	**303,194**	**2325-Subsititutes Total**		**623,200**	**623,200**	**692,200**	**69,000**	**11.07%**	**0.0**

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1,117,020	1,259,022	1,469,636	2330-Educational Assistants	31-Salaries-EA's	1,690,606	1,793,106	2,307,743	514,637	28.70%	104.7
19,985	16,643	30,000		30-ESY Salaries	158,055	59,055	227,123	168,068	284.60%	
0	**0**	**0**	**Less Revenue Pre K Revolving**		**(167,000)**	**(167,000)**	**(167,000)**	**0**	**0.00%**	
1,137,005	**1,275,665**	**1,499,636**	**2330-Educational Assistants Total**		**1,681,661**	**1,685,161**	**2,367,866**	**682,705**	**40.51%**	**104.7**
0	81,068	91,850	2340-Librarians	10-Salaries	92,769	92,769	53,980	(38,789)	-41.81%	1.0
124,005	120,028	130,809		31-Salaries-EA's	139,599	139,599	144,190	4,591	3.29%	6.1
124,005	**201,096**	**222,659**	**2340-Librarians Total**		**232,368**	**232,368**	**198,170**	**(34,198)**	**-14.72%**	**7.1**
		10,585	2345-Distance Learning		10,000	10,000	10,500	500	5.00%	0.0
0	**0**	**10,585**	**2345-Distance Learning**		**10,000**	**10,000**	**10,500**	**500**	**5.00%**	**0.0**
	1,134,516	1,263,932	2352-Instructional Coach	10-Salaries	1,217,101	1,235,166	1,262,650	27,484	2.23%	14.2
	931	100		50-Materials and Supplies	3,500	3,500	2,000	(1,500)	-42.86%	0.0
0	**1,135,447**	**1,264,032**	**2352-Instructional Coach Total**		**1,220,601**	**1,238,666**	**1,264,650**	**25,984**	**2.10%**	**14.2**
	232,975	244,113	2354-Instructional Coach Stipend	61-Stipends/Curric Teams/Works	255,000	237,161	263,300	26,139	11.02%	0.0
0	**232,975**	**244,113**	**2354-Instructional Coach Stipend Total**		**255,000**	**237,161**	**263,300**	**26,139**	**11.02%**	**0.0**
	27,652	20,799	2356-Professional Development	10-Salaries/Stipends	32,802	32,802	19,800	(13,002)	-39.64%	0.0
	128,217	156,573		60-Other Expenses	199,350	199,350	197,335	(2,015)	-1.01%	0.0
0	**155,869**	**177,372**	**2356-Professional Development Total**		**232,152**	**232,152**	**217,135**	**(15,017)**	**-6.47%**	**0.0**
119,975	0	0	2357-Professional Development	10-Salaries	0	0	0	0		0.0
31,520	0	0		10-Salaries/Stipends	0	0	0	0		0.0
70,300	0	0		33-Salaries-Substitutes for PD	0	0	0	0		0.0
147,249	0	0		40-Contracted Services	0	0	0	0		0.0
145,998	0	0		60-Other Expenses	0	0	0	0		0.0
5,894	0	0		50-Materials and Supplies	0	0	0	0		0.0
71,031	0	0		61-Mentors/ Peer Coaches	0	0	0	0		0.0
111,161	0	0		61-Curriculum Teams	0	0	0	0		0.0
703,128	**0**	**0**	**2357-Professional Development Total**		**0**	**0**	**0**	**0**		**0.0**
	80,086	125,577	2358-Vendor Professional Development	40-Contracted Services	103,050	121,063	129,500	8,437	6.97%	0.0
	3,922	0		50-Materials and Supplies	2,000	2,000	1,000	(1,000)		
0	**84,008**	**125,577**	**2358-Vendor Professional Development Total**		**105,050**	**123,063**	**130,500**	**7,437**	**6.04%**	**0.0**
180,638	181,048	163,758	2410-Textbooks/Media/Materials	50-Materials and Supplies	231,464	225,064	244,671	19,607	8.71%	0.0
180,638	**181,048**	**163,758**	**2410-Textbooks/Media/Materials Total**		**231,464**	**225,064**	**244,671**	**19,607**	**8.71%**	**0.0**
25,645	31,200	35,577	2415-Other Instructional Materials-Library	50-Materials and Supplies	31,100	28,600	31,127	2,527	8.84%	0.0
238	0	0		60-Other Expenses	0	0	250	250		0.0
25,883	**31,200**	**35,577**	**2415-Other Instructional Materials-Library Total**		**31,100**	**28,600**	**31,377**	**2,777**	**9.71%**	**0.0**
109,118	105,306	0	2420-Instructional Equipment	40-Contracted Services	1,500	1,500	1,000	(500)	-33.33%	0.0
109,118	**105,306**	**0**	**2420-Instructional Equipment Total**		**1,500**	**1,500**	**1,000**	**(500)**	**-33.33%**	**0.0**
415,143	413,385	391,257	2430-General Supplies	50-Materials and Supplies	286,402	345,902	362,762	16,860	4.87%	0.0
415,143	**413,385**	**391,257**	**2430-General Supplies Total**		**286,402**	**345,902**	**362,762**	**16,860**	**4.87%**	**0.0**
8,269	10,913	17,528	2440-Other Instructional Services	60-Other Expenses	14,200	14,200	17,000	2,800	19.72%	0.0
8,269	**10,913**	**17,528**	**2440-Other Instructional Services Total**		**14,200**	**14,200**	**17,000**	**2,800**	**19.72%**	**0.0**
190,767	102,127	40,208	2451-Instructional Technology	50-Materials and Supplies	68,410	68,410	96,700	28,290	41.35%	0.0
			Less Revenue Technology Revolving		**(42,410)**	**(42,410)**	**(50,000)**	**(7,590)**	**17.90%**	**0**
190,767	**102,127**	**40,208**	**2451-Instructional Technology Total**		**26,000**	**26,000**	**46,700**	**20,700**	**79.62%**	**0.0**
0	0	0	2453-Library Technology/Hardware	40-Contracted Services	1,000	1,000	1,000	0	0.00%	0.0
0	**0**	**0**	**2453-Library Technology/Hardware Total**		**1,000**	**1,000**	**1,000**	**0**	**0.00%**	**0.0**

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		20,847	2454-Instructional Hardware	40-Contracted Services	47,930	47,930	49,344	1,414	2.95%	
		128,085		50-Materials and Supplies	116,559	116,559	113,931	(2,628)	-2.25%	
0	**0**	**148,932**	**2454-Instructional Hardware Total**		**164,489**	**164,489**	**163,275**	**(1,214)**	**-0.74%**	**0.0**
13,698	30,236	44,107	2455-Instructional Software	40-Contracted Services	32,530	38,817	37,041	(1,776)	-4.58%	0.0
13,698	**30,236**	**44,107**	**2455-Instructional Software Total**		**32,530**	**38,817**	**37,041**	**(1,776)**	**-4.58%**	**0.0**
1,174,394	1,221,297	1,401,704	2710-Guidance/Counseling	10-Salaries	1,604,259	1,626,259	1,676,891	50,632	3.11%	21.7
40,118	44,427	36,135		20-Salaries Secretarial	40,183	40,183	42,233	2,050	5.10%	1.0
1,214,512	**1,265,724**	**1,437,839**	**2710-Guidance/Counseling Total**		**1,644,442**	**1,666,442**	**1,719,124**	**52,682**	**3.16%**	**22.7**
4,786	9,579	4,674	2720-Testing and Assessment	40-Contracted Services	7,000	7,000	7,000	0	0.00%	0.0
3,393	9,410	16,029		50-Materials and Supplies	20,786	20,786	44,350	23,564	113.36%	0.0
8,179	**18,989**	**20,703**	**2720-Testing and Assessment Total**		**27,786**	**27,786**	**51,350**	**23,564**	**84.81%**	**0.0**
812,626	794,795	783,534	2800-Psychological Services	10-Salaries	794,603	799,573	794,728	(4,845)	-0.61%	9.0
36,893	29,448	8,241		40-Contracted Services	30,000	30,000	20,500	(9,500)	-31.67%	0.0
2,085	7,976	10,790		50-Materials and Supplies	18,005	18,005	11,150	(6,855)	-38.07%	0.0
851,604	**832,219**	**802,565**	**2800-Psychological Services Total**		**842,608**	**847,578**	**826,378**	**(21,200)**	**-2.50%**	**9.0**
766,066	790,087	844,486	3200-Medical/Health Services	10-Salaries	859,960	859,960	868,588	8,628	1.00%	14.0
933	0	1,611		31-Salaries-EA's	0	0	0	0		0.0
19,553	15,299	18,256		40-Contracted Services	15,148	18,098	18,798	700	3.87%	0.0
11,736	11,449	8,531		50-Materials and Supplies	14,132	11,182	12,075	893	7.99%	0.0
1,368	1,005	1,414		60-Other Expenses	1,850	1,850	1,850	0	0.00%	0.0
799,656	**817,840**	**874,298**	**3200-Medical/Health Services Total**		**891,090**	**891,090**	**901,311**	**10,221**	**1.15%**	**14.0**
126,222	177,929	227,442	3300-Transportation Services	10-Salaries Van Drivers	272,248	272,248	310,126	37,878	13.91%	12.1
27,436	27,971	28,442		30-Trans. Coordinator Salary	28,816	28,816	29,392	576	2.00%	0.6
726,900	586,950	932,640		40-Reg. Day Trans Contr. Svcs	1,578,960	1,578,960	1,600,920	21,960	1.39%	0.0
1,369,016	1,229,515	1,244,594		40-Contr. Svcs Out of District	1,350,000	1,350,000	1,380,000	30,000	2.22%	0.0
				40-Contracted Svcs Foster			48,000	48,000		0.0
30,085	48,965	17,025		40-Contracted Svcs Homeless	30,000	30,000	24,000	(6,000)	-20.00%	0.0
0	**0**	**0**	**Less Revenue Pay to Ride**		**(861,180)**	**(861,180)**	**(850,000)**	**11,180**	**-1.30%**	
2,279,659	**2,071,331**	**2,450,143**	**3300-Transportation Services Total**		**2,398,844**	**2,398,844**	**2,542,438**	**143,594**	**5.99%**	**12.7**
0	178,265	137,599	3510-Athletics	10-Salaries	306,004	306,004	310,000	3,996	1.31%	0.0
				10-Travel Stipend	3,504	3,504	3,504	0	0.00%	0.0
190,123	197,598	282,303		40-Contracted Services	200,000	200,000	200,000	0	0.00%	0.0
37,471	61,296	59,825		50-Materials and Supplies	40,000	40,000	40,000	0	0.00%	0.0
140,431	151,093	158,031		51-Salaries/Athletic Director/Sec	157,642	157,642	162,123	4,481	2.84%	2.0
2,109	11,081	11,816		60-Other Expenses	10,000	10,000	10,000	0	0.00%	0.0
0	**0**	**0**	**Less Revenue Athletics**		**(532,850)**	**(532,850)**	**(450,000)**	**82,850**	**-15.55%**	
370,134	**599,333**	**649,574**	**3510-Athletics Total**		**184,300**	**184,300**	**275,627**	**91,327**	**49.55%**	**2.0**
177,441	208,617	229,689	3520-Other Student Activities	10-Salaries	283,623	283,623	283,623	0	0.00%	0.0
16,222	13,006	12,970		50-Graduation	17,000	17,000	17,000	0	0.00%	0.0
22,082	15,999	24,413		60-Other Expenses	26,200	26,200	25,500	(700)	-2.67%	0.0
1,900	5,218	1,617		50-Materials and Supplies	500	500	1,250	750	150.00%	0.0
0	**0**	**0**	**Less Revenue Extracurricular Participation**		**(79,500)**	**(79,500)**	**(79,500)**	**0**	**0.00%**	
217,645	**242,840**	**268,689**	**3520-Other Student Activities Total**		**247,823**	**247,823**	**247,873**	**50**	**0.02%**	**0.0**

FRANKLIN PUBLIC SCHOOLS

FY2021 SCHOOL COMMITTEE PROPOSED BUDGET

FY17 Actual	FY18 Actual	FY19 Actual (unaudited)	FY2021 SCHOOL COMMITTEE PROPOSED BUDGET		FY2020 Original School District Budget	FY2020 Revised School District Budget	FY2021 School Committee Proposed Budget	Amount of Increase/Decrease	Percentage Change	FTE
500	0	0	3600-School Security	40-Contracted Services	0	0	0	0		0.0
500	**0**	**0**	**3600-School Security Total**		**0**	**0**	**0**	**0**		**0.0**
		9,703	4130-Utilities (Cell Phone)	40-Contracted Services	10,330	10,330	10,000	(330)	-3.19%	0.0
0	**0**	**9,703**	**4130-Uitilities Total**		**10,330**	**10,330**	**10,000**	**(330)**	**-3.19%**	**0.0**
270,000	317,131	319,456	4450-Technology Maintenance	10-Salaries	320,561	320,561	337,428	16,867	5.26%	4.6
453,600	439,179	345,726		31-Salaries-Tech	379,334	379,334	386,921	7,587	2.00%	7.0
1,200	1,200	0		10-Travel Stipend	1,200	0	0	0		0.0
3,625	3,990	4,111		40-Contracted Services	2,568	2,568	12,446	9,878	384.66%	0.0
0	0	1,163		50-Materials and Supplies	5,000	5,000	2,000	(3,000)	-60.00%	0.0
7,527	7,984	849		60-Other Expenses	315	315	631	316	100.32%	0.0
0	**0**	**0**	**Less Revenue from LLL-Admin offset**		**(20,000)**	**(20,000)**	**(20,000)**	**0**	**0.00%**	
735,952	**769,484**	**671,305**	**4450-Technology Maintenance Total**		**688,978**	**687,778**	**719,426**	**31,648**	**4.60%**	**11.6**
10,625	10,625	9,563	5200-Fixed Charges/Insurance	40-Contracted Services	12,100	12,100	12,100	0	0.00%	0.0
4,754,798	4,745,700	4,794,285		40-Health Care	5,557,171	5,557,171	6,031,388	474,217	8.53%	0.0
12,638	12,251	13,738		40-Long Term Disability	14,000	14,000	14,000	0	0.00%	0.0
637,390	653,027	690,950		40-Medicare Payroll Tax Exp.	752,420	752,420	755,050	2,630	0.35%	0.0
0	**0**	**0**	**Less Revenue from LLL/Café/Grants**		**(300,000)**	**(300,000)**	**(300,000)**	**0**	**0.00%**	**0.0**
5,415,451	**5,421,603**	**5,508,536**	**5200-Fixed Charges/Insurance Total**		**6,035,691**	**6,035,691**	**6,512,538**	**476,847**	**7.90%**	**0.0**
51,976	54,617	54,744	5500-Other Fixed Charges - Crossing Guards	10-Salaries	56,779	56,779	56,779	0	0.00%	0.8
13,707	14,839	13,749	5500-Other Fixed Charges - Medicaid Billing	40-Contracted Services	15,000	15,000	10,000	(5,000)	-33.33%	0.0
65,683	**69,456**	**68,493**	**5500-Other Fixed Charges**		**71,779**	**71,779**	**66,779**	**(5,000)**	**-6.97%**	**0.8**
157,877	163,616	220,502	9100-Out of District Public	40-Contractual Svcs Public	219,975	219,975	137,025	(82,950)	-37.71%	0.0
290,140	507,406	354,379	9200- Out of State	40-Contractual Svcs Out of State	337,838	337,838	343,831	5,993	1.77%	0.0
2,364,259	3,293,728	2,604,213	9300- Private	40-Contractual Svcs Private	5,199,025	5,199,025	5,563,736	364,711	7.01%	0.0
1,430,874	1,271,564	1,137,312	9400-Collaboratives	40-Contractual Svcs Collab	1,149,547	1,149,547	1,783,428	633,881	55.14%	0.0
0	**0**	**0**	**Less Circuit Breaker**		**(2,702,395)**	**(2,702,395)**	**(2,700,000)**	**2,395**	**-0.09%**	**0.0**
4,243,150	**5,236,314**	**4,316,406**	**9000-Out of District Total**		**4,203,990**	**4,203,990**	**5,128,020**	**924,030**	**21.98%**	**0.0**
58,301,925	**60,102,792**	**63,120,923**	**FY2021 Superintendent's Recommended Budget**		**64,600,000**	**64,858,500**	**68,767,873**	**3,909,373**	**6.03%**	**702.5**

3/16/2020