

FY16 Actual	FY17 Actual	FY18 Actual	Franklin FY2020 Proposed School District Budget		FY19 Approved Budget	FY19 Revised Budget	FY2020 Proposed School District Budget	Amount of Increase/Decrease	Percentage Change	FTE
2,418	3,399	2,799	1110-School Committee	20-Salaries Secretarial	2,000	2,000	3,000	1,000	50.00%	0.0
1,139	37,240	0		40-Contracted Services	20,000	20,000	4,000	(16,000)	-80.00%	0.0
2,152	0	497		50-Materials and Supplies	0	0	500	500		0.0
14,427	15,280	15,746		60-Other Expenses	15,000	15,000	11,000	(4,000)	-26.67%	0.0
20,136	55,919	19,042	1110-School Committee Total		37,000	37,000	18,500	(18,500)	-50.00%	0.0
184,044	194,087	189,900	1210-Superintendent's Office	10-Salaries	197,400	197,400	199,357	1,957	0.99%	1.0
4,200	4,200	2,500		10-Travel Stipend	2,500	2,500	2,500	0	0.00%	0.0
60,793	63,029	62,670		20-Salaries Secretarial	64,550	64,550	65,196	646	1.00%	1.0
21,374	15,695	25,055		40-Contracted Services	11,000	11,000	25,000	14,000	127.27%	0.0
770	1,970	11,877		40-Professional Development	4,000	4,000	12,000	8,000	200.00%	0.0
15,630	10,927	8,427		50-Materials and Supplies	15,000	15,000	10,000	(5,000)	-33.33%	0.0
27,070	28,712	12,172		60-Other Expenses	28,421	28,421	13,200	(15,221)	-53.56%	0.0
313,881	318,620	312,601	1210-Superintendent's Office Total		322,871	322,871	327,253	4,382	1.36%	2.0
138,007	143,500	144,422	1220-Assistant Superintendent's Office	10-Salaries	149,865	149,865	139,380	(10,485)	-7.00%	1.0
1,500	1,500	1,500		10-Travel Stipend	1,500	1,500	2,400	900	60.00%	0.0
0	0	0		20-Salaries Secretarial	0	0	0	0		0.0
6,000	1,880	500		40-Contracted Services	21,750	21,750	4,000	(17,750)	-81.61%	0.0
0	174	483		50-Materials and Supplies	1,000	1,000	1,500	500	50.00%	0.0
0	692	219		60-Other Expenses	4,000	4,000	2,000	(2,000)	-50.00%	0.0
145,507	147,746	147,124	1220-Assistant Superintendent's Office Total		178,115	178,115	149,280	(28,835)	-16.19%	1.0
126,000	140,000	143,500	1410 Business & Finance	10-Salaries	147,290	147,290	149,283	1,993	1.35%	1.0
193,587	190,266	200,724		20-Salaries Secretarial	225,966	225,966	227,105	1,139	0.50%	4.0
11,524	11,500	11,623		40-Contracted Services	20,513	20,513	15,000	(5,513)	-26.88%	0.0
7,793	3,487	5,355		50-Materials and Supplies	6,210	6,210	6,000	(210)	-3.38%	0.0
3,035	2,821	3,676		60-Other Expenses	3,000	3,000	4,000	1,000	33.33%	0.0
0	0	0	Less Revenue from LLL-Admin offset		(20,000)	(20,000)	(20,000)	0	0.00%	
341,939	348,074	364,878	1410 Business & Finance Total		382,979	382,979	381,388	(1,591)	-0.42%	5.0
85,473	84,500	87,113	1420 Human Resources	10-Salaries	110,326	110,326	117,160	6,834	6.19%	1.0
56,113	56,916	65,503		20-Salaries Secretarial	67,692	67,692	67,079	(613)	-0.91%	1.0
27,002	8,642	16,421		40-Contracted Services	38,000	38,000	30,000	(8,000)	-21.05%	0.0
3,517	3,152	2,232		50-Materials and Supplies	2,200	2,200	3,000	800	36.36%	0.0
624	449	459		60-Other Expenses	3,000	3,000	1,000	(2,000)	-66.67%	0.0
0	0	0	Less Revenue from LLL-Admin offset		(20,000)	(20,000)	(20,000)	0	0.00%	
172,729	153,659	171,728	1420-Human Resources Total		201,218	201,218	198,239	(2,979)	-1.48%	2.0
198,468	161,753	90,795	1430 Legal Services - School Committee	40-Contracted Services	130,000	130,000	115,000	(15,000)	-11.54%	0.0
198,468	161,753	90,795	1430 Legal Services - School Committee Total		130,000	130,000	115,000	(15,000)	-11.54%	0.0
3,348	0	0	1435 Legal Settlements - School Committee	40-Contracted Services	0	10,000	0	(10,000)	-100.00%	0.0
3,348	0	0	1435 Legal Settlements - School Committee Total		0	10,000	0	(10,000)	-100.00%	0.0
208,938	184,844	202,980	1450-District-wide Data Processing	40-Contracted Services	178,716	178,716	146,623	(32,093)	-17.96%	0.0
208,938	184,844	202,980	1450-District-Wide Information Data Processing Total		178,716	178,716	146,623	(32,093)	-17.96%	0.0
345,842	367,858	391,390	2110 Curriculum/PPS Directors	10-Salaries	408,024	408,024	402,240	(5,784)	-1.42%	3.3
3,500	3,500	3,500		10-Travel Stipend	3,500	3,500	3,500	0	0.00%	0.0
187,584	187,740	177,162		20-Salaries Secretarial	217,469	217,469	212,737	(4,732)	-2.18%	4.0
13,455	25,270	48,142		40-Contracted Services	32,100	32,100	30,250	(1,850)	-5.76%	0.0
7,962	6,274	8,701		50-Materials and Supplies	7,000	7,000	7,650	650	9.29%	0.0
12,343	10,927	10,397		60-Other Expenses	14,000	14,000	17,500	3,500	25.00%	0.0
0	0	0	Less Revenue from LLL-Admin offset		(20,000)	(20,000)	(20,000)	0	0.00%	
570,686	601,569	639,292	2110-District Wide Curriculum/Instruction Total		662,093	662,093	653,877	(8,216)	-1.24%	7.3
		1,012,590	2120-Department Head/Curriculum Specialist	10-Salaries Professional	1,117,451	1,117,451	1,138,422	20,971	1.88%	14.2
0	0	1,012,590	2120-Department Head/Curriculum Specialist Total		1,117,451	1,117,451	1,138,422	20,971	1.88%	14.2
			2130-Instr. Tech. Leadership	10-Salaries Professional		133,040	133,158	118		1.0
0	0	0	2130- Instr. Tech. Leadership Total		0	133,040	133,158	118	0.09%	1.0
2,452,519	2,545,683	2,563,647	2210-Principal's Office	10-Salaries Professional	2,666,663	2,656,663	2,713,008	56,345	2.12%	27.7

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713,430	728,527	727,869		20-Salaries Secretarial	765,790	765,790	728,970	(36,820)	-4.81%	16.0
10,141	10,197	10,252		34-Salaries Substitute Caller	10,000	10,000	10,000	0	0.00%	0.0
9,920	18,043	20,278		40-Contracted Services	15,150	15,150	18,450	3,300	21.78%	0.0
36,477	35,090	52,048		50-Materials and Supplies	39,750	39,750	42,400	2,650	6.67%	0.0
28,130	48,948	29,565		60-Other Expenses	36,521	36,521	36,596	75	0.21%	0.0
			Less Revenue from LLL-Admin offset					0		
3,250,617	3,386,488	3,403,659	2210-Principal's Office Total		3,533,874	3,523,874	3,549,424	25,550	0.73%	43.7
0	0	0	2250-Administrative Technology	40-Contracted Services	0	0	6,000	6,000		0.0
686	896	486	2250-Administrative Technology	50-Materials and Supplies	18,664	19,164	30,163	10,999	57.39%	0.0
686	896	486	2250-Administrative Technology Total		18,664	19,164	36,163	16,999	88.70%	0.0
24,032,641	23,633,585	22,624,751	2305-Teachers Classroom	10-Salaries	24,604,453	24,604,453	24,479,318	(125,135)	-0.51%	304.3
0	0	0		61-Lexington Plan/Sick Day BB	37,800	37,800	142,000	104,200	275.66%	0.0
0	0	0		62-Degree Advancement	221,000	221,000	221,000	0	0.00%	0.0
0	0	0	Less Revenue School Choice		(23,000)	(23,000)	(7,500)	15,500	-67.39%	0.0
24,032,641	23,633,585	22,624,751	2305-Teachers Classroom Total		24,840,253	24,840,253	24,834,818	(5,435)	-0.02%	304.3
6,943,814	6,921,194	6,486,896	2310-Teachers Classroom-SPED	10-Salaries	7,075,064	7,088,414	7,608,192	519,778	7.33%	98.9
47,133	89,352	47,162		30-ESY Salaries	95,000	95,000	103,740	8,740	9.20%	0.0
12,063	11,636	3,877		31-Home Tutor Salaries	10,000	10,000	10,400	400	4.00%	0.0
0	0	0	Less Revenue Pre K Revolving		(390,000)	(390,000)	(100,000)	290,000	-74.36%	0.0
7,003,010	7,022,182	6,537,935	2310-Teachers Classroom-SPED Total		6,790,064	6,803,414	7,622,332	818,918	12.04%	98.9
1,683,308	1,734,157	1,856,220	2320-Therapeutic Services	10-Salaries	2,021,619	2,021,619	2,059,595	37,976	1.88%	24.7
577,564	948,971	900,658		40-Contracted Services	823,536	823,536	839,550	16,014	1.94%	0.0
2,260,872	2,683,128	2,756,878	2320-Therapeutic Services Total		2,845,155	2,845,155	2,899,145	53,990	1.90%	24.7
563,524	493,682	513,646	2325-Substitutes	33-Salaries-Substitutes	616,200	616,200	623,200	7,000	1.14%	0.0
563,524	493,682	513,646	2325-Substitutes Total		616,200	616,200	623,200	7,000	1.14%	0.0
1,237,636	1,117,020	1,259,022	2330-Educational Assistants	31-Salaries-EA's	1,536,294	1,536,294	1,690,606	154,312	10.04%	88.2
13,694	19,985	16,643		30-ESY Salaries	20,000	19,000	158,055	139,055	731.87%	
0	0	0	Less Revenue Pre K Revolving		(210,280)	(210,280)	(167,000)	43,280	-20.58%	
1,251,330	1,137,005	1,275,665	2330-Educational Assistants Total		1,346,014	1,345,014	1,681,661	336,647	25.03%	88.2
0	0	81,068	2340-Librarians	10-Salaries	91,850	91,850	92,769	919	1.00%	1.0
132,517	124,005	120,028		31-Salaries-EA's	135,810	135,810	139,599	3,789	2.79%	6.1
132,517	124,005	201,096	2340-Librarians Total		227,660	227,660	232,368	4,708	2.07%	7.1
			2345-Distance Learning		10,000	10,000	10,000	0	0.00%	0.0
0	0	0	2345-Distance Learning		10,000	10,000	10,000	0	0.00%	0.0
		1,134,516	2352-Instructional Coach	10-Salaries	1,209,675	1,209,675	1,217,101	7,426	0.61%	14.2
		931		50-Materials and Supplies	1,500	1,500	3,500	2,000	133.33%	0.0
0	0	1,135,447	2352-Instructional Coach Total		1,211,175	1,211,175	1,220,601	9,426	0.78%	14.2
		149,233	2354-Instructional Coach Stipend	61-Stipends/Curric Teams/Works	263,540	248,427	255,000	6,573	2.65%	0.0
0	0	149,233	2354-Instructional Coach Stipend Total		263,540	248,427	255,000	6,573	2.65%	0.0
		136,852	2356-Professional Development	10-Salaries/Stipends	70,000	70,000	49,202	(20,798)	-29.71%	0.0
		102,759		60-Other Expenses	179,500	179,500	182,950	3,450	1.92%	0.0
0	0	239,611	2356-Professional Development Total		249,500	249,500	232,152	(17,348)	-6.95%	0.0
175,309	119,975	0	2357-Professional Development	10-Salaries	0	0	0	0		0.0
33,362	31,520	0		10-Salaries/Stipends	0	0	0	0		0.0
56,353	70,300	0		33-Salaries-Substitutes for PD	0	0	0	0		0.0
207,950	147,106	0		40-Contracted Services	0	0	0	0		0.0
152,043	146,141	0		60-Other Expenses	0	0	0	0		0.0
20,673	5,894	0		50-Materials and Supplies	0	0	0	0		0.0
69,000	71,031	0		61-Mentors/ Peer Coaches	0	0	0	0		0.0
108,729	111,161	0		61-Curriculum Teams	0	0	0	0		0.0
823,419	703,128	0	2357-Professional Development Total		0	0	0	0		0.0

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		80,086 3,922	2358-Vendor Professional Development	40-Contracted Services 50-Materials and Supplies	173,250 10,000	169,950 10,000	103,050 2,000	(66,900) (8,000)	-39.36%	0.0
0	0	84,008	2358-Vendor Professional Development Total		183,250	179,950	105,050	(74,900)	-41.62%	0.0
0	0	0	2410-Textbooks/Media/Materials	40-Contracted Services	0	0	0	0		0.0
288,403	180,638	181,048	2410-Textbooks/Media/Materials	50-Materials and Supplies	235,841	230,041	231,464	1,423	0.62%	0.0
288,403	180,638	181,048	2410-Textbooks/Media/Materials Total		235,841	230,041	231,464	1,423	0.62%	0.0
39,166	25,645	31,200	2415-Other Instructional Materials-Library	50-Materials and Supplies	36,400	36,400	31,100	(5,300)	-14.56%	0.0
233	238	0		60-Other Expenses	0	0	0	0		0.0
39,399	25,883	31,200	2415-Other Instructional Materials-Library Total		36,400	36,400	31,100	(5,300)	-14.56%	0.0
112,334	109,118	105,306	2420-Instructional Equipment	40-Contracted Services	121,279	114,279	1,500	(112,779)	-98.69%	0.0
112,334	109,118	105,306	2420-Instructional Equipment Total		121,279	114,279	1,500	(112,779)	-98.69%	0.0
408,262	415,143	413,385	2430-General Supplies	50-Materials and Supplies	369,775	365,925	286,402	(79,523)	-21.73%	0.0
408,262	415,143	413,385	2430-General Supplies Total		369,775	365,925	286,402	(79,523)	-21.73%	0.0
14,401	8,269	10,913	2440-Other Instructional Services	60-Other Expenses	15,000	15,000	14,200	(800)	-5.33%	0.0
14,401	8,269	10,913	2440-Other Instructional Services Total		15,000	15,000	14,200	(800)	-5.33%	0.0
235,685	190,767	102,127	2451-Instructional Technology	50-Materials and Supplies	134,164	134,164	68,410	(65,754)	-49.01%	0.0
			Less Revenue Technology Revolving		(31,605)	(31,605)	(42,410)	(10,805)	34.19%	0
235,685	190,767	102,127	2451-Instructional Technology Total		102,559	102,559	26,000	(76,559)	-74.65%	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
			2454-Instructional Hardware	40-Contracted Services 50-Materials and Supplies		0 6,100	47,930 116,559	47,930 110,459	1810.80%	
0	0	0	2454-Instructional Hardware Total		0	6,100	164,489	158,389	2596.54%	0.0
46,674	13,698	30,236	2455-Instructional Software	40-Contracted Services	33,500	48,613	32,530	(16,083)	-33.08%	0.0
46,674	13,698	30,236	2455-Instructional Software Total		33,500	48,613	32,530	(16,083)	-33.08%	0.0
1,138,129	1,174,394	1,221,297	2710-Guidance/Counseling	10-Salaries	1,262,533	1,345,771	1,604,259	258,488	19.21%	21.6
39,981	40,118	44,427		20-Salaries Secretarial	45,469	45,469	40,183	(5,286)	-11.63%	1.0
1,178,110	1,214,512	1,265,724	2710-Guidance/Counseling Total		1,308,002	1,391,240	1,644,442	253,202	18.20%	22.6
4,288	4,786	9,579	2720-Testing and Assessment	40-Contracted Services	7,000	7,000	7,000	0	0.00%	0.0
3,249	3,393	9,410		50-Materials and Supplies	14,375	14,375	20,786	6,411	44.60%	0.0
7,537	8,179	18,989	2720-Testing and Assessment Total		21,375	21,375	27,786	6,411	29.99%	0.0
715,220	812,626	794,795	2800-Psychological Services	10-Salaries	868,197	784,959	794,603	9,644	1.23%	9.0
50,882	36,893	29,448		40-Contracted Services	25,000	25,000	30,000	5,000	20.00%	0.0
2,238	2,085	7,976		50-Materials and Supplies	16,350	16,350	18,005	1,655	10.12%	0.0
768,340	851,604	832,219	2800-Psychological Services Total		909,547	826,309	842,608	16,299	1.97%	9.0
699,211	766,066	790,087	3200-Medical/Health Services	10-Salaries	831,875	831,875	859,960	28,085	3.38%	14.0
1,241	933	0		31-Salaries-EA's	0	0	0	0		0.0
18,076	19,553	15,299		40-Contracted Services	17,478	17,478	15,148	(2,330)	-13.33%	0.0
9,178	11,736	11,449		50-Materials and Supplies	11,382	11,382	14,132	2,750	24.16%	0.0
1,319	1,368	1,005		60-Other Expenses	1,750	1,750	1,850	100	5.71%	0.0
729,025	799,656	817,840	3200-Medical/Health Services Total		862,485	862,485	891,090	28,605	3.32%	14.0
119,395	126,222	177,929	3300-Transportation Services	10-Salaries Van Drivers	187,000	187,000	272,248	85,248	45.59%	11.9
26,603	27,436	27,971		30-Trans. Coordinator Salary	28,496	28,496	28,816	320	1.12%	0.6
1,031,730	726,900	586,950		40-Reg. Day Trans Contr. Svcs	1,535,160	1,535,160	1,578,960	43,800	2.85%	0.0
1,144,203	1,369,016	1,229,515		40-Contr. Svcs Out of District	1,356,000	1,356,000	1,350,000	(6,000)	-0.44%	0.0
26,714	30,085	48,965		40-Contracted Svcs Homeless	52,300	52,300	30,000	(22,300)	-42.64%	0.0
0	0	0	Less Revenue Pay to Ride		(900,000)	(900,000)	(861,180)	38,820	-4.31%	
2,348,645	2,279,659	2,071,331	3300-Transportation Services Total		2,258,956	2,258,956	2,398,844	139,888	6.19%	12.5
82,793	0	178,265	3510-Athletics	10-Salaries	306,004	306,004	306,004	0	0.00%	0.0
				10-Travel Stipend			3,504	3,504		0.0
210,065	190,123	197,598		40-Contracted Services	200,000	200,000	200,000	0	0.00%	0.0

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62,823	37,471	61,296		50-Materials and Supplies	40,000	40,000	40,000	0	0.00%	0.0
101,907	140,431	151,093		51-Salaries/Athletic Director/Sec	156,247	156,247	157,642	1,395	0.89%	2.0
9,927	2,109	11,081		60-Other Expenses	10,000	10,000	10,000	0	0.00%	0.0
0	0	0	Less Revenue Athletics		(250,000)	(250,000)	(532,850)	(282,850)	113.14%	
467,515	370,134	599,333	3510-Athletics Total		462,251	462,251	184,300	(277,951)	-60.13%	2.0
211,979	177,441	208,617	3520-Other Student Activities	10-Salaries	283,623	283,623	283,623	0	0.00%	0.0
17,562	16,222	13,006		50-Graduation	17,000	17,000	17,000	0	0.00%	0.0
18,569	22,082	15,999		60-Other Expenses	25,000	25,000	26,200	1,200	4.80%	0.0
0	1,900	5,218		50-Materials and Supplies	0	0	500	500		0.0
0	0	0	Less Revenue Extracurricular Participation		(39,000)	(39,000)	(79,500)	(40,500)	103.85%	
248,110	217,645	242,840	3520-Other Student Activities Total		286,623	286,623	247,823	(38,800)	-13.54%	0.0
31,800	500	0	3600-School Security	40-Contracted Services	0	0	0	0		0.0
31,800	500	0	3600-School Security Total		0	0	0	0		0.0
			4130-Utilities (Cell Phone)	40-Contracted Services		8,000	10,330	2,330	29.13%	0.0
0	0	0	4130-Utilities Total		0	8,000	10,330	2,330	29.13%	0.0
268,583	270,200	317,331	4450-Technology Maintenance	10-Salaries	327,818	327,818	320,761	(7,057)	-2.15%	4.6
421,801	453,600	439,179		31-Salaries-Tech	488,818	355,778	379,334	23,556	6.62%	7.0
1,000	1,000	1,000		10-Travel Stipend	1,000	1,000	1,000	0	0.00%	0.0
0	3,625	3,990		40-Contracted Services	4,801	4,801	2,568	(2,233)	-46.51%	0.0
0	0	0		50-Materials and Supplies	0	0	5,000	5,000		0.0
1,052	7,527	7,984		60-Other Expenses	9,308	1,308	315	(993)	-75.92%	0.0
0	0	0	Less Revenue from LLL-Admin offset		(20,000)	(20,000)	(20,000)	0	0.00%	
692,436	735,952	769,484	4450-Technology Maintenance Total		811,745	670,705	688,978	18,273	2.72%	11.6
10,625	10,625	10,625	5200-Fixed Charges/Insurance	40-Contracted Services	12,100	12,100	12,100	0	0.00%	0.0
4,349,187	4,754,798	4,745,700		40-Health Care	5,287,006	5,287,006	5,557,171	270,165	5.11%	0.0
13,083	12,638	12,251		40-Long Term Disability	14,000	14,000	14,000	0	0.00%	0.0
622,489	637,390	653,027		40-Medicare Payroll Tax Exp.	698,673	698,673	752,420	53,747	7.69%	0.0
0	0	0	Less Revenue from LLL/Café/Grants		(300,000)	(300,000)	(300,000)	0	0.00%	0.0
4,995,384	5,415,451	5,421,603	5200-Fixed Charges/Insurance Total		5,711,779	5,711,779	6,035,691	323,912	5.67%	0.0
59,439	51,976	54,617	5500-Other Fixed Charges - Crossing Guards	10-Salaries	65,500	65,500	56,779	(8,721)	-13.31%	1.0
11,521	13,707	14,839	5500-Other Fixed Charges - Medicaid Billing	40-Contracted Services	14,000	15,000	15,000	0	0.00%	0.0
70,960	65,683	69,456	5500-Other Fixed Charges		79,500	80,500	71,779	(8,721)	-10.83%	1.0
310,260	157,877	163,616	9100-Out of District Public	40-Contractual Svcs Public	87,900	87,900	219,975	132,075	150.26%	0.0
174,820	290,140	507,406	9200- Out of State	40-Contractual Svcs Out of State	461,024	461,024	337,838	(123,186)	-26.72%	0.0
1,770,197	2,364,259	3,293,728	9300- Private	40-Contractual Svcs Private	4,873,497	4,873,497	5,199,025	325,528	6.68%	0.0
550,529	1,430,874	1,271,564	9400-Collaboratives	40-Contractual Svcs Collab	1,184,814	1,184,814	1,149,547	(35,267)	-2.98%	0.0
0	0	0	Less Circuit Breaker		(2,345,644)	(2,345,644)	(2,702,395)	(356,751)	15.21%	0.0
2,805,806	4,243,150	5,236,314	9000-Out of District Total		4,261,591	4,261,591	4,203,990	(57,601)	-1.35%	0.0
56,783,074	58,301,925	60,102,792	Total FY2020 Proposed Budget		63,235,000	63,235,000	64,600,000	1,365,000	2.16%	686.3