

**FRANKLIN PUBLIC SCHOOLS  
FY2019 SUPERINTENDENT'S RECOMMENDED BUDGET**

Budget Center	FY2015 Actual	FY2016 Actual	FY2017 Actual (Unaudited)	FY2018 Approved Budget	FY2018 Revised Budget	FY2019 Superintendent's Recommended Budget	% Change 2019 Recommended to 2018 Revised
ECDC	1,131,159	979,700	664,541	719,618	719,618	972,927	35.20%
Davis Thayer Elementary School	2,411,034	2,443,314	2,364,993	2,541,742	2,551,743	2,535,630	-0.63%
Jefferson Elementary School	2,918,959	2,959,165	3,005,661	3,167,011	3,149,053	3,319,009	5.40%
Keller Elementary School	3,244,797	3,341,603	3,381,999	3,544,591	3,627,750	3,588,840	-1.07%
Kennedy Elementary School	3,045,898	3,099,607	3,087,968	3,295,579	3,305,578	3,295,882	-0.29%
Oak Street Elementary School	2,869,674	3,040,340	2,984,223	3,197,891	3,114,731	3,196,649	2.63%
Parmenter Elementary School	2,828,930	2,976,598	2,935,361	3,063,642	3,073,642	3,042,279	-1.02%
Sullivan Middle School	3,399,485	3,564,783	3,573,850	3,847,851	3,847,852	4,039,338	4.98%
Remington Middle School	3,870,082	4,026,970	3,946,576	4,338,922	4,338,922	4,204,094	-3.11%
Horace Mann Middle School	3,761,302	3,799,722	3,905,191	4,060,365	4,060,364	4,134,318	1.82%
Franklin High School	10,975,573	11,601,528	11,415,746	11,963,601	11,963,601	13,222,825	10.53%
Central Office	3,210,564	2,729,384	2,674,752	3,131,639	3,149,598	3,034,608	-3.65%
Teaching and Learning	456,104	621,359	504,187	521,292	521,292	552,567	6.00%
Pupil Personnel Services	5,327,332	5,555,909	7,697,715	7,008,344	7,038,344	8,378,343	19.04%
Transportation	1,033,934	1,058,333	754,336	142,399	142,399	963,656	576.73%
	<b>50,484,828</b>	<b>51,798,315</b>	<b>52,897,099</b>	<b>54,544,487</b>	<b>54,604,487</b>	<b>58,480,965</b>	<b>7.10%</b>
Insurance/Benefits	4,771,757	4,984,759	5,404,826	5,630,513	5,630,513	5,909,970	4.96%
	<b>55,256,584</b>	<b>56,783,074</b>	<b>58,301,925</b>	<b>60,175,000</b>	<b>60,235,000</b>	<b>64,390,935</b>	<b>6.90%</b>
Amount of Increase						4,155,935	
Percent of Increase						6.90%	