

FY16 Actual	FY17 Actual	FY18 Actual	Franklin FY2020 Superintendent's Recommended School District Budget		FY19 Approved Budget	FY19 Revised Budget	FY2020 Superintendent's Recommended 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	12,000	(8,000)	-40.00%	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	16,000	1,000	6.67%	0.0
<b>20,136</b>	<b>55,919</b>	<b>19,042</b>	<b>1110-School Committee Total</b>		<b>37,000</b>	<b>37,000</b>	<b>31,500</b>	<b>(5,500)</b>	<b>-14.86%</b>	<b>0.0</b>
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
<b>313,881</b>	<b>318,620</b>	<b>312,601</b>	<b>1210-Superintendent's Office Total</b>		<b>322,871</b>	<b>322,871</b>	<b>327,253</b>	<b>4,382</b>	<b>1.36%</b>	<b>2.0</b>
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
6,000	1,880	500		40-Contracted Services	21,750	21,750	17,000	(4,750)	-21.84%	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
0	0	0		61-Mentors	0	0	0	0		0.0
<b>145,507</b>	<b>147,746</b>	<b>147,124</b>	<b>1220-Assistant Superintendent's Office Total</b>		<b>178,115</b>	<b>178,115</b>	<b>162,280</b>	<b>(15,835)</b>	<b>-8.89%</b>	<b>1.0</b>
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
0	0	0		21-Salarie Increases Non Union	0	0	0	0		0.0
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		61-Lexington Plan/Sick Day BB	0	0	0	0		0.0
0	0	0		62-Degree Advancement	0	0	0	0		0.0
<b>0</b>	<b>0</b>	<b>0</b>	<b>Less Revenue from LLL-Admin offset</b>		<b>(20,000)</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>0</b>	<b>0.00%</b>	
<b>341,939</b>	<b>348,074</b>	<b>364,878</b>	<b>1410 Business &amp; Finance Total</b>		<b>382,979</b>	<b>382,979</b>	<b>381,388</b>	<b>(1,591)</b>	<b>-0.42%</b>	<b>5.0</b>
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
<b>0</b>	<b>0</b>	<b>0</b>	<b>Less Revenue from LLL-Admin offset</b>		<b>(20,000)</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>0</b>	<b>0.00%</b>	
<b>172,729</b>	<b>153,659</b>	<b>171,728</b>	<b>1420-Human Resources Total</b>		<b>201,218</b>	<b>201,218</b>	<b>198,239</b>	<b>(2,979)</b>	<b>-1.48%</b>	<b>2.0</b>
198,468	161,753	90,795	1430 Legal Services - School Committee	40-Contracted Services	130,000	130,000	130,000	0	0.00%	0.0
<b>198,468</b>	<b>161,753</b>	<b>90,795</b>	<b>1430 Legal Services - School Committee Total</b>		<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
3,348	0	0	1435 Legal Settlements - School Committee	40-Contracted Services	0	10,000	0	(10,000)	-100.00%	0.0
<b>3,348</b>	<b>0</b>	<b>0</b>	<b>1435 Legal Settlements - School Committee Total</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>(10,000)</b>	<b>-100.00%</b>	<b>0.0</b>
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
<b>208,938</b>	<b>184,844</b>	<b>202,980</b>	<b>1450-District-Wide Information Data Processing Total</b>		<b>178,716</b>	<b>178,716</b>	<b>146,623</b>	<b>(32,093)</b>	<b>-17.96%</b>	<b>0.0</b>
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
<b>0</b>	<b>0</b>	<b>0</b>	<b>Less Revenue from LLL-Admin offset</b>		<b>(20,000)</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>0</b>	<b>0.00%</b>	
<b>570,686</b>	<b>601,569</b>	<b>639,292</b>	<b>2110-District Wide Curriculum/Instruction Total</b>		<b>662,093</b>	<b>662,093</b>	<b>653,877</b>	<b>(8,216)</b>	<b>-1.24%</b>	<b>7.3</b>
		1,012,590	2120-Department Head/Curriculum Specialist	10-Salaries Professional	1,117,451	1,117,451	1,257,701	140,250	12.55%	14.2
<b>0</b>	<b>0</b>	<b>1,012,590</b>	<b>2120-Department Head/Curriculum Specialist Total</b>		<b>1,117,451</b>	<b>1,117,451</b>	<b>1,257,701</b>	<b>140,250</b>	<b>12.55%</b>	<b>14.2</b>
			2130-Instr. Tech. Leadership	10-Salaries Professional		133,040	133,158	118		1.0

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0	0	0	<b>2130- Instr. Tech. Leadership Total</b>		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
713,430	728,527	727,869		20-Salaries Secretarial	765,790	765,790	750,970	(14,820)	-1.94%	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
<b>3,250,617</b>	<b>3,386,488</b>	<b>3,403,659</b>	<b>2210-Principal's Office Total</b>		<b>3,533,874</b>	<b>3,523,874</b>	<b>3,571,424</b>	<b>47,550</b>	<b>1.35%</b>	<b>43.7</b>
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
<b>686</b>	<b>896</b>	<b>486</b>	<b>2250-Administrative Technology Total</b>		<b>18,664</b>	<b>19,164</b>	<b>36,163</b>	<b>16,999</b>	<b>88.70%</b>	<b>0.0</b>
24,032,641	23,633,585	22,624,751	2305-Teachers Classroom	10-Salaries	24,604,453	24,604,453	25,516,168	911,715	3.71%	318.3
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
<b>0</b>	<b>0</b>	<b>0</b>	<b>Less Revenue School Choice</b>		<b>(23,000)</b>	<b>(23,000)</b>	<b>(7,500)</b>	<b>15,500</b>	<b>-67.39%</b>	<b>0.0</b>
<b>24,032,641</b>	<b>23,633,585</b>	<b>22,624,751</b>	<b>2305-Teachers Classroom Total</b>		<b>24,840,253</b>	<b>24,840,253</b>	<b>25,871,668</b>	<b>1,031,415</b>	<b>4.15%</b>	<b>318.3</b>
6,943,814	6,921,194	6,486,896	2310-Teachers Classroom-SPED	10-Salaries	7,075,064	7,088,414	7,688,805	600,391	8.47%	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
<b>0</b>	<b>0</b>	<b>0</b>	<b>Less Revenue Pre K Revolving</b>		<b>(390,000)</b>	<b>(390,000)</b>	<b>0</b>	<b>390,000</b>	<b>-100.00%</b>	<b>0.0</b>
<b>7,003,010</b>	<b>7,022,182</b>	<b>6,537,935</b>	<b>2310-Teachers Classroom-SPED Total</b>		<b>6,790,064</b>	<b>6,803,414</b>	<b>7,802,945</b>	<b>999,531</b>	<b>14.69%</b>	<b>98.9</b>
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	939,050	115,514	14.03%	0.0
<b>2,260,872</b>	<b>2,683,128</b>	<b>2,756,878</b>	<b>2320-Therapeutic Services Total</b>		<b>2,845,155</b>	<b>2,845,155</b>	<b>2,998,645</b>	<b>153,490</b>	<b>5.39%</b>	<b>24.7</b>
563,524	493,682	513,646	2325-Substitutes	33-Salaries-Substitutes	616,200	616,200	736,200	120,000	19.47%	0.0
<b>563,524</b>	<b>493,682</b>	<b>513,646</b>	<b>2325-Substitutes Total</b>		<b>616,200</b>	<b>616,200</b>	<b>736,200</b>	<b>120,000</b>	<b>19.47%</b>	<b>0.0</b>
1,237,636	1,117,020	1,259,022	2330-Educational Assistants	31-Salaries-EA's	1,536,294	1,536,294	1,939,686	403,392	26.26%	91.2
13,694	19,985	16,643		30-ESY Salaries	20,000	19,000	58,055	39,055	205.55%	0.0
<b>0</b>	<b>0</b>	<b>0</b>	<b>Less Revenue Pre K Revolving</b>		<b>(210,280)</b>	<b>(210,280)</b>	<b>(67,000)</b>	<b>143,280</b>	<b>-68.14%</b>	<b>0.0</b>
<b>1,251,330</b>	<b>1,137,005</b>	<b>1,275,665</b>	<b>2330-Educational Assistants Total</b>		<b>1,346,014</b>	<b>1,345,014</b>	<b>1,930,741</b>	<b>585,727</b>	<b>43.55%</b>	<b>91.2</b>
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
<b>132,517</b>	<b>124,005</b>	<b>201,096</b>	<b>2340-Librarians Total</b>		<b>227,660</b>	<b>227,660</b>	<b>232,368</b>	<b>4,708</b>	<b>2.07%</b>	<b>7.1</b>
			2345-Distance Learning		10,000	10,000	10,000	0	0.00%	0.0
<b>0</b>	<b>0</b>	<b>0</b>	<b>2345-Distance Learning</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
		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
<b>0</b>	<b>0</b>	<b>1,135,447</b>	<b>2352-Instructional Coach Total</b>		<b>1,211,175</b>	<b>1,211,175</b>	<b>1,220,601</b>	<b>9,426</b>	<b>0.78%</b>	<b>14.2</b>
		149,233	2354-Instructional Coach Stipend	61-Stipends/Curric Teams/Works	263,540	248,427	270,000	21,573	8.68%	0.0
<b>0</b>	<b>0</b>	<b>149,233</b>	<b>2354-Instructional Coach Stipend Total</b>		<b>263,540</b>	<b>248,427</b>	<b>270,000</b>	<b>21,573</b>	<b>8.68%</b>	<b>0.0</b>
		136,852	2356-Professional Development	10-Salaries/Stipends	70,000	70,000	54,202	(15,798)	-22.57%	0.0
		102,759		60-Other Expenses	179,500	179,500	182,950	3,450	1.92%	0.0
<b>0</b>	<b>0</b>	<b>239,611</b>	<b>2356-Professional Development Total</b>		<b>249,500</b>	<b>249,500</b>	<b>237,152</b>	<b>(12,348)</b>	<b>-4.95%</b>	<b>0.0</b>
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

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823,419	703,128	0	2357-Professional Development Total		0	0	0	0		0.0
		80,086	2358-Vendor Professional Development	40-Contracted Services	173,250	169,950	131,050	(38,900)	-22.89%	0.0
		3,922		50-Materials and Supplies	10,000	10,000	2,000	(8,000)		
0	0	84,008	2358-Vendor Professional Development Total		183,250	179,950	133,050	(46,900)	-26.06%	0.0
288,403	180,638	181,048	2410-Textbooks/Media/Materials	50-Materials and Supplies	235,841	230,041	247,177	17,136	7.45%	0.0
288,403	180,638	181,048	2410-Textbooks/Media/Materials Total		235,841	230,041	247,177	17,136	7.45%	0.0
0	0	0	2415-Other Instructional Materials-Library	40-Contracted Services	0	0	0	0		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	336,789	(29,136)	-7.96%	0.0
408,262	415,143	413,385	2430-General Supplies Total		369,775	365,925	336,789	(29,136)	-7.96%	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		0	47,930	47,930		
				50-Materials and Supplies		6,100	116,559	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	1,679,259	333,488	24.78%	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	1,719,442	328,202	23.59%	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)	(650,000)	250,000	-27.78%	
2,348,645	2,279,659	2,071,331	3300-Transportation Services Total		2,258,956	2,258,956	2,610,024	351,068	15.54%	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		1.0

FY16 Actual	FY17 Actual	FY18 Actual	Franklin FY2020 Superintendent's Recommended School District Budget		FY19 Approved Budget	FY19 Revised Budget	FY2020 Superintendent's Recommended Budget	Amount of Increase/Decrease	Percentage Change	FTE
210,065	190,123	197,598		40-Contracted Services	200,000	200,000	200,000	0	0.00%	0.0
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
<b>0</b>	<b>0</b>	<b>0</b>		<b>Less Revenue Athletics</b>	<b>(250,000)</b>	<b>(250,000)</b>	<b>(400,000)</b>	<b>(150,000)</b>	<b>60.00%</b>	
<b>467,515</b>	<b>370,134</b>	<b>599,333</b>		<b>3510-Athletics Total</b>	<b>462,251</b>	<b>462,251</b>	<b>317,150</b>	<b>(145,101)</b>	<b>-31.39%</b>	<b>3.0</b>
211,979	177,441	208,617		3520-Other Student Activities						
17,562	16,222	13,006		10-Salaries	283,623	283,623	283,623	0	0.00%	0.0
18,569	22,082	15,999		50-Graduation	17,000	17,000	17,000	0	0.00%	0.0
0	1,900	5,218		60-Other Expenses	25,000	25,000	26,200	1,200	4.80%	0.0
<b>0</b>	<b>0</b>	<b>0</b>		50-Materials and Supplies	0	0	500	500	0.00%	0.0
				<b>Less Revenue Extracurricular Participation</b>	<b>(39,000)</b>	<b>(39,000)</b>	<b>(49,500)</b>	<b>(10,500)</b>	<b>26.92%</b>	
<b>248,110</b>	<b>217,645</b>	<b>242,840</b>		<b>3520-Other Student Activities Total</b>	<b>286,623</b>	<b>286,623</b>	<b>277,823</b>	<b>(8,800)</b>	<b>-3.07%</b>	<b>0.0</b>
				4130-Utilities (Cell Phone)		8,000	10,330	2,330	29.13%	0.0
<b>0</b>	<b>0</b>	<b>0</b>		<b>4130-Utilities Total</b>	<b>0</b>	<b>8,000</b>	<b>10,330</b>	<b>2,330</b>	<b>29.13%</b>	<b>0.0</b>
268,583	270,200	317,331		4450-Technology Maintenance						
421,801	453,600	439,179		10-Salaries	327,818	327,818	320,761	(7,057)	-2.15%	4.6
1,000	1,000	1,000		31-Salaries-Tech	488,818	355,778	379,334	23,556	6.62%	7.0
0	3,625	3,990		10-Travel Stipend	1,000	1,000	1,000	0	0.00%	0.0
0	0	0		40-Contracted Services	4,801	4,801	2,568	(2,233)	-46.51%	0.0
1,052	7,527	7,984		50-Materials and Supplies	0	0	5,000	5,000	0.00%	0.0
<b>0</b>	<b>0</b>	<b>0</b>		60-Other Expense. In Dist. Travel	9,308	1,308	10,315	9,007	688.61%	0.0
<b>692,436</b>	<b>735,952</b>	<b>769,484</b>		<b>Less Revenue from LLL-Admin offset</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>0</b>	<b>0.00%</b>	
				<b>4450-Technology Maintenance Total</b>	<b>811,745</b>	<b>670,705</b>	<b>698,978</b>	<b>28,273</b>	<b>4.22%</b>	<b>11.6</b>
10,625	10,625	10,625		5200-Fixed Charges/Insurance						
4,349,187	4,754,798	4,745,700		40-Contracted Services	12,100	12,100	12,100	0	0.00%	0.0
13,083	12,638	12,251		40-Health Care	5,287,006	5,287,006	5,557,171	270,165	5.11%	0.0
622,489	637,390	653,027		40-Long Term Disability	14,000	14,000	14,000	0	0.00%	0.0
0	0	0		40-Medicare Payroll Tax Exp.	698,673	698,673	752,420	53,747	7.69%	0.0
<b>0</b>	<b>0</b>	<b>0</b>		5250-Retiree Health Insurance	0	0	0	0	0.00%	0.0
<b>4,995,384</b>	<b>5,415,451</b>	<b>5,421,603</b>		<b>Less Revenue from LLL/Café/Grants</b>	<b>(300,000)</b>	<b>(300,000)</b>	<b>(300,000)</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
				<b>5200-Fixed Charges/Insurance Total</b>	<b>5,711,779</b>	<b>5,711,779</b>	<b>6,035,691</b>	<b>323,912</b>	<b>5.67%</b>	<b>0.0</b>
59,439	51,976	54,617		5500-Other Fixed Charges - Crossing Guards	65,500	65,500	65,500	0	0.00%	1.0
11,521	13,707	14,839		5500-Other Fixed Charges - Medicaid Billing	14,000	15,000	15,000	0	0.00%	0.0
<b>70,960</b>	<b>65,683</b>	<b>69,456</b>		<b>5500-Other Fixed Charges</b>	<b>79,500</b>	<b>80,500</b>	<b>80,500</b>	<b>0</b>	<b>0.00%</b>	<b>1.0</b>
310,260	157,877	163,616		9100-Out of District Public	87,900	87,900	219,975	132,075	150.26%	0.0
174,820	290,140	507,406		9200- 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	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	1,184,814	1,184,814	1,149,547	(35,267)	-2.98%	0.0
<b>0</b>	<b>0</b>	<b>0</b>		<b>Less Circuit Breaker</b>	<b>(2,345,644)</b>	<b>(2,345,644)</b>	<b>(2,669,490)</b>	<b>(323,846)</b>	<b>13.81%</b>	<b>0.0</b>
<b>2,805,806</b>	<b>4,243,150</b>	<b>5,236,314</b>		<b>9000-Out of District Total</b>	<b>4,261,591</b>	<b>4,261,591</b>	<b>4,236,895</b>	<b>(24,696)</b>	<b>-0.58%</b>	<b>0.0</b>

**56,783,074    58,301,925    60,102,792    Total FY2020 Superintendent's Recommended Budget    63,235,000    63,235,000    67,076,078    3,841,078    6.07%    704.3**