

**FRANKLIN SPECIAL SCHOOL DISTRICT  
TOTAL BUDGET DETAIL  
FY 2019 - 2020**

Number	Program	Account Level Description	2018-19 Budget	2019-20 Budget	2019-20 Increase (Decrease)	Pctg. (Totals Only)
<b>REVENUES</b>						
<b>GENERAL PURPOSE REVENUES - FUND 141:</b>						
141 R 40110 000 000 00000 000	Local Revenues	Current Year Property Tax - (County/ \$1.34)	\$ 11,784,100	\$ 13,131,651	\$ 1,347,551	
141 R 40120 000 000 00000 000	Local Revenues	Trustee's Collections Prior Ye	\$ 85,000	\$ 14,083	\$ (70,917)	
141 R 40130 000 000 00000 000	Local Revenues	Circuit Clerk/C&m-Prior Year	\$ 30,000	\$ 28,744	\$ (1,256)	
141 R 40140 000 000 00000 000	Local Revenues	Interest & Penalty	\$ 20,000	\$ 14,086	\$ (5,914)	
141 R 40161 000 000 00000 000	Local Revenues	Payments In Lieu Of Taxes-Tva	\$ -	\$ -	\$ -	
141 R 40163 000 000 00000 000	Local Revenues	Payments In Lieu Of Taxes-Othe	\$ 20,000	\$ 20,000	\$ -	
141 R 40210 000 000 00000 000	Local Revenues	Local Option Sales Tax	\$ 5,800,000	\$ 5,974,000	\$ 174,000	
141 R 40275 000 000 00000 000	Local Revenues	Mixed Drink Tax (ST)	\$ 90,000	\$ 107,000	\$ 17,000	
141 R 40350 000 000 00000 000	Local Revenues	Interstate Telecomm Tax	\$ -	\$ -	\$ -	
141 R 40610 000 000 00000 000	Local Revenues	Current Year Property Tax (FSSD) (\$.5704)	\$ 15,178,253	\$ 15,290,200	\$ 111,947	
141 R 40620 000 000 00000 000	Local Revenues	Prior Year Property Tax	\$ 140,000	\$ 140,000	\$ -	
141 R 40630 000 000 00000 000	Local Revenues	Interest & Penalty	\$ 25,000	\$ 25,000	\$ -	
141 R 40640 000 000 00000 000	Local Revenues	Pick-Up Taxes	\$ 55,000	\$ 35,000	\$ (20,000)	
141 R 41110 000 000 00000 000	Local Revenues	Licenses & Permits	\$ 1,000	\$ 463	\$ (537)	
141 R 43511 000 000 00000 000	Local Revenues	Tuition-Regular Day Students	\$ 54,000	\$ 41,984	\$ (12,016)	
141 R 43513 000 000 00000 000	Local Revenues	Tuition-YSI	\$ 240,000	\$ 220,000	\$ (20,000)	
141 R 43517 000 000 00000 000	Local Revenues	Tuition-Other	\$ -	\$ 27,599	\$ 27,599	
141 R 43570 000 000 00000 000	Local Revenues	Receipts From Individual Schoo	\$ 35,000	\$ 40,000	\$ 5,000	
141 R 43990 000 000 00000 000	Local Revenues	Other Charges For Services	\$ 100	\$ 29	\$ (71)	
141 R 44110 000 000 00000 000	Local Revenues	Interest Earned	\$ 17,000	\$ 90,714	\$ 73,714	
141 R 44120 000 000 00000 000	Local Revenues	Lease/Rentals	\$ 38,000	\$ 39,274	\$ 1,274	
141 R 44146 000 000 00000 000	Local Revenues	E-Rate Funding	\$ 50,000	\$ 34,807	\$ (15,193)	
141 R 44170 000 000 00000 000	Local Revenues	Miscellaneous Refunds	\$ 2,000	\$ 6,423	\$ 4,423	
141 R 44520 000 000 00000 000	Local Revenues	Insurance Recovery	\$ -	\$ -	\$ -	
141 R 44530 000 000 00000 000	Local Revenues	Sale of Equipment	\$ -	\$ 1,500	\$ 1,500	
141 R 44540 000 000 00000 000	Local Revenues	Sale of Property	\$ -	\$ -	\$ -	
141 R 44570 000 000 00000 000	Local Revenues	Contributions & Gifts	\$ -	\$ -	\$ -	
141 R 44990 000 000 00000 000	Local Revenues	Other Local Revenue	\$ -	\$ 1,073	\$ 1,073	
<b>TOTAL LOCAL REVENUES - GENERAL PURPOSE</b>			<b>\$ 33,664,453</b>	<b>\$ 35,283,629</b>	<b>\$ 1,619,176</b>	<b>4.8%</b>
141 R 46511 000 000 00000 000	State Revenues	Basic Education Program	\$ 14,694,000	\$ 14,872,000	\$ 178,000	
141 R 46515 000 000 00000 000	State Revenues	Early Childhood Education	\$ 342,904	\$ 342,904	\$ -	
141 R 46590 000 000 00000 000	State Revenues	Other State Education Funds	\$ 183,830	\$ 183,830	\$ -	
141 R 46592 000 000 00000 000	State Revenues	Internet Connectivity	\$ -	\$ -	\$ -	
141 R 46610 000 000 00000 000	State Revenues	Career Ladder	\$ 105,000	\$ 109,292	\$ 4,292	

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141 R 46612 000 000 00000 000	State Revenues	Extended Contracts	\$ -	\$ -	\$ -	
141 R 46850 000 000 00000 000	State Revenues	Mixed Drink Tax	\$ -	\$ -	\$ -	
141 R 46980 000 000 00000 000	State Revenues	Other State Grants	\$ -	\$ -	\$ -	
<b>TOTAL STATE REVENUES - GENERAL PURPOSE</b>			<b>\$ 15,325,734</b>	<b>\$ 15,508,026</b>	<b>\$ 182,292</b>	<b>1.2%</b>
141 R 47143 000 000 00000 000	Federal thru State	Ed Of Handicap_IDEA	\$ 207,684	\$ 207,684	\$ -	
141 R 47590 000 000 00000 000	Federal thru State	Other Federal Through State	\$ -	\$ 60,307	\$ 60,307	
141 R 47590 000 401 00000 000	Federal thru State	Other Federal Through State	\$ -	\$ -	\$ -	
<b>TOTAL FEDERAL THROUGH STATE REVENUES - GENERAL PURPOSE</b>			<b>\$ 207,684</b>	<b>\$ 267,991</b>	<b>\$ 60,307</b>	<b>29.0%</b>
141 R 48130 000 000 00000 000	Other Revenues	Contributions	\$ -	\$ -	\$ -	
141 R 48990 000 000 00000 000	Other Revenues	Other-Citizens Group	\$ 40,000	\$ 16,063	\$ (23,937)	
141 R 49700 000 000 00000 000	Other Revenues	Insurance Recovery	\$ -	\$ -	\$ -	
141 R 49800 000 000 00000 000	Other Revenues	Transfers In	\$ 45,000	\$ 50,000	\$ 5,000	
<b>TOTAL OTHER REVENUES - GENERAL PURPOSE</b>			<b>\$ 85,000</b>	<b>\$ 66,063</b>	<b>\$ (18,937)</b>	<b>-22.3%</b>
<b>GRAND TOTAL GENERAL PURPOSE REVENUES - FUND 141</b>			<b>\$ 49,282,871</b>	<b>\$ 51,125,709</b>	<b>\$ 1,842,838</b>	<b>3.7%</b>
<b>FEDERAL PROJECTS REVENUES - FUND 142:</b>						
142 R 47143 000 000 00000 000	Federal Projects	IDEA Part B	\$ 802,836	\$ 779,935	\$ (22,901)	
142 R 47145 000 000 00000 000	Federal Projects	IDEA Preschool	\$ 26,895	\$ 20,682	\$ (6,213)	
	Federal Projects	IDEA Supplemental	\$ 8,320	\$ -	\$ (8,320)	
142 R 47149 000 701 00000 000	Federal Projects	McKinney - Vento	\$ 668	\$ -	\$ (668)	
	Federal Projects	Read to Be Ready (TBD)	\$ 36,471	\$ -	\$ (36,471)	
	Federal Projects	Student Support and Academic Enrich.	\$ 1,200	\$ -	\$ (1,200)	
142 R 47141 000 000 00000 000	Federal Projects	Title 1 Part A	\$ 574,357	\$ 471,697	\$ (102,660)	
142 R 47189 201 000 00000 000	Federal Projects	Title 2 Part A	\$ 109,972	\$ 76,789	\$ (33,183)	
142 R 47146 000 000 00000 000	Federal Projects	Title 3 Part A	\$ 68,928	\$ 44,524	\$ (24,404)	
	Federal Projects	Title 3 Immigrant	\$ 4,624	\$ -	\$ (4,624)	
142 R 47147 000 000 00000 000	Federal Projects	Title 4	\$ 22,256	\$ 29,000	\$ 6,744	
<b>GRAND TOTAL FEDERAL PROJECTS REVENUES FUND - 142</b>			<b>\$ 1,656,527</b>	<b>\$ 1,422,627</b>	<b>\$ (233,901)</b>	<b>-14.1%</b>
<b>CHILD NUTRITION REVENUES - FUND 143:</b>						
143 R 43521 --- --- --- ---	Child Nutrition	Lunch Payments-Children	\$ 444,868	\$ 467,000	\$ 22,132	
143 R 43522 --- --- --- ---	Child Nutrition	Lunch Payments-Adults	\$ 48,000	\$ 49,000	\$ 1,000	
143 R 43523 --- --- --- ---	Child Nutrition	Income From Breakfast	\$ 72,760	\$ 72,000	\$ (760)	
143 R 43525 --- --- --- ---	Child Nutrition	Ala Carte Sales	\$ 140,000	\$ 142,000	\$ 2,000	
143 R 43990 --- --- --- ---	Child Nutrition	Other Charges For Services	\$ 140,000	\$ 140,000	\$ -	

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143 R 44570 --- --- ---	Child Nutrition	Contributions & Gifts	\$ -	\$ -	\$ -	
143 R 46520 --- --- ---	Child Nutrition	School Food Service	\$ 17,000	\$ 17,000	\$ -	
143 R 47111 --- --- ---	Child Nutrition	USDA School Lunch Program	\$ 868,439	\$ 835,000	\$ (33,439)	
143 R 47112 --- --- ---	Child Nutrition	USDA Commodities	\$ 136,459	\$ 127,410	\$ (9,049)	
143 R 47113 --- --- ---	Child Nutrition	Breakfast	\$ 295,553	\$ 295,000	\$ (553)	
143 R 47114 --- --- ---	Child Nutrition	USDA Other	\$ 21,415	\$ 18,000	\$ (3,415)	
143 R 47115 --- --- ---	Child Nutrition	USDA Food Service Equipment Gr	\$ -	\$ -	\$ -	
143 R 47590 --- --- ---	Child Nutrition	Other Federal Through State	\$ 178,505	\$ 172,000	\$ (6,505)	
<b>GRAND TOTAL CHILD NUTRITION REVENUES - FUND 143</b>			<b>\$ 2,362,999</b>	<b>\$ 2,334,410</b>	<b>\$ (28,589)</b>	<b>-1.2%</b>
<b>MORNING AND AFTER CARE REVENUES - FUND 146:</b>						
146 R 43581 --- --- ---	Community Services	Community Services Fees	\$ 1,206,042	\$ 1,200,600	\$ (5,442)	
146 R 43584 --- --- ---	Community Services	Registration Fees-School Year	\$ 33,000	\$ 31,680	\$ (1,320)	
146 R 43585 --- --- ---	Community Services	Registration Fees-Summer	\$ 11,400	\$ 11,100	\$ (300)	
146 R 43990 --- --- ---	Community Services	Other Charges For Services	\$ -	\$ -	\$ -	
146 R 44170 --- --- ---	Community Services	Miscellaneous Refunds	\$ 26,000	\$ 31,400	\$ 5,400	
146 R 44570 --- --- ---	Community Services	Contributions & Gifts	\$ -	\$ 1,803	\$ 1,803	
146 R 46590 --- --- ---	Community Services	Other State Education Funds	\$ 134,899	\$ 134,899	\$ -	
<b>GRAND TOTAL MORNING AND AFTER CARE REVENUES - FUND 146</b>			<b>\$ 1,411,341</b>	<b>\$ 1,411,482</b>	<b>\$ 141</b>	<b>0.0%</b>
<b>DEBT SERVICE REVENUES - FUND 156:</b>						
156 R 40610 --- --- ---	Debt Service	Current Year Property Tax (FSSD)(\$ .2586)	\$ 6,279,407	\$ 6,932,057	\$ 652,650	
156 R 40620 --- --- ---	Debt Service	Prior Year Property Tax	\$ 50,000	\$ 50,000	\$ -	
156 R 40630 --- --- ---	Debt Service	Interest & Penalty	\$ 11,500	\$ 11,500	\$ -	
156 R 40640 --- --- ---	Debt Service	Pick-Up Taxes	\$ 20,000	\$ 20,000	\$ -	
156 R 44110 --- --- ---	Debt Service	Interest Earned	\$ 4,000	\$ 30,000	\$ 26,000	
<b>GRAND TOTAL DEBT SERVICE REVENUES - FUND 156</b>			<b>\$ 6,364,907</b>	<b>\$ 7,043,557</b>	<b>\$ 678,650</b>	<b>10.7%</b>
<b>CAPITAL PROJECTS REVENUES - FUND 177:</b>						
177 R 40390 --- --- ---	Capital Projects	Other Statutory Local Tax (Adequate Facilities)	\$ 1,100,000	\$ 700,000	\$ (400,000)	
177 R 40210 --- --- ---	Capital Projects	Local Option Sales Tax (Municipalities)	\$ 1,000,000	\$ -	\$ (1,000,000)	
177 R 44110 --- --- ---	Capital Projects	Interest Earned	\$ 750	\$ 300,000	\$ 299,250	
177 R 44530 --- --- ---	Capital Projects	Sale of Equipment	\$ -	\$ -	\$ -	
177 R 44570 --- --- ---	Capital Projects	Contributions & Gifts	\$ -	\$ -	\$ -	

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177 R 44990 --- --- ---	Capital Projects	Other Local Revenue	\$ -	\$ -	\$ -	
177 R 46530 --- --- ---	Capital Projects	Energy Efficient Schools Grant	\$ -	\$ -	\$ -	
177 R 48130 --- --- ---	Capital Projects	CONTRIBUTIONS	\$ -	\$ -	\$ -	
177 R 49100 --- --- ---	Capital Projects	Bond Proceeds (Net)	\$ 1,626,376	\$ 13,700,500	\$ 12,074,124	
<b>GRAND TOTAL CAPITAL PROJECTS REVENUES - FUND 177</b>			<b>\$ 3,727,126</b>	<b>\$ 14,700,500</b>	<b>\$ 10,973,374</b>	<b>294.4%</b>
<b>GRAND TOTAL REVENUES ALL FUNDS</b>			<b>\$ 64,805,771</b>	<b>\$ 78,038,284</b>	<b>\$ 13,232,513</b>	<b>20.4%</b>
<b>EXPENDITURES</b>						
<b>GENERAL PURPOSE EXPENDITURES - FUND 141:</b>						
141 E 71100 116 000 00000 000	Regular Education Program	Reg. Ed. Teachers	\$ 16,451,069	\$ 17,527,168	\$ 1,076,099	
141 E 71100 116 000 00000 000	Regular Education Program	Reg. Ed. Teachers (Administrators)	\$ 108,599	\$ 111,314	\$ 2,715	
141 E 71100 116 000 15000 000	Regular Education Program	Reg Ed. Teachers	\$ 4,140	\$ 4,000	\$ (140)	
141 E 71100 117 000 00000 000	Regular Education Program	Reg. Ed. Career Ladder	\$ 59,000	\$ 55,000	\$ (4,000)	
141 E 71100 127 000 00000 000	Regular Education Program	Reg. Ed. Extended Contracts	\$ 68,000	\$ 68,000	\$ -	
141 E 71100 128 000 00000 000	Regular Education Program	Reg Ed. Honors Teachers	\$ -	\$ -	\$ -	
141 E 71100 163 000 00000 000	Regular Education Program	Reg Ed. Education Assistants	\$ 940,034	\$ 997,137	\$ 57,103	
141 E 71100 189 000 13000 000	Regular Education Program	Reg. Ed. Other Salaries	\$ 4,140	\$ 4,000	\$ (140)	
141 E 71100 189 000 14000 000	Regular Education Program	Reg. Ed. Other Salaries	\$ 5,486	\$ 5,486	\$ -	
141 E 71100 189 000 15000 000	Regular Education Program	Reg. Ed. Other Salaries	\$ -	\$ -	\$ -	
141 E 71100 189 000 16000 000	Regular Education Program	Reg. Ed. Other Salaries	\$ -	\$ -	\$ -	
141 E 71100 189 000 20000 000	Regular Education Program	Reg. Ed. Other Salaries	\$ 6,003	\$ 2,000	\$ (4,003)	
141 E 71100 189 000 21000 000	Regular Education Program	Reg. Ed. Other Salaries	\$ -	\$ -	\$ -	
141 E 71100 189 000 35000 000	Regular Education Program	Reg. Ed. Other Salaries	\$ 24,219	\$ 24,219	\$ -	
141 E 71100 195 000 00000 000	Regular Education Program	Reg. Ed. Certified Substitutes	\$ 330,000	\$ 330,000	\$ -	
141 E 71100 201 000 00000 000	Regular Education Program	Reg. Ed. Social Security	\$ 1,119,832	\$ 1,183,494	\$ 63,662	
141 E 71100 201 000 13000 000	Regular Education Program	Reg. Ed. Social Security	\$ 248	\$ 248	\$ -	
141 E 71100 201 000 14000 000	Regular Education Program	Reg. Ed. Social Security	\$ 329	\$ 341	\$ 12	
141 E 71100 201 000 15000 000	Regular Education Program	Reg. Ed. Social Security	\$ 248	\$ 248	\$ -	
141 E 71100 201 000 16000 000	Regular Education Program	Reg. Ed. Social Security	\$ -	\$ -	\$ -	
141 E 71100 201 000 20000 000	Regular Education Program	Reg. Ed. Social Security	\$ 360	\$ 124	\$ (236)	
141 E 71100 201 000 21000 000	Regular Education Program	Reg. Ed. Social Security	\$ -	\$ -	\$ -	
141 E 71100 201 000 35000 000	Regular Education Program	Reg. Ed. Social Security	\$ 1,451	\$ 1,502	\$ 51	
141 E 71100 204 000 00000 000	Regular Education Program	Reg. Ed. State Retirement	\$ 1,837,768	\$ 1,966,357	\$ 128,589	
141 E 71100 204 000 13000 000	Regular Education Program	Reg. Ed. State Retirement	\$ 364	\$ 2,384	\$ 2,020	

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141 E 71100 204 000 14000 000	Regular Education Program	Reg. Ed. State Retirement	\$ 482	\$ 584	\$ 102	
141 E 71100 204 000 15000 000	Regular Education Program	Reg. Ed. State Retirement	\$ 364	\$ 425	\$ 61	
141 E 71100 204 000 16000 000	Regular Education Program	Reg. Ed. State Retirement	\$ -	\$ -	\$ -	
141 E 71100 204 000 20000 000	Regular Education Program	Reg. Ed. State Retirement	\$ 527	\$ 213	\$ (314)	
141 E 71100 204 000 21000 000	Regular Education Program	Reg. Ed. State Retirement	\$ -	\$ -	\$ -	
141 E 71100 204 000 35000 000	Regular Education Program	Reg. Ed. State Retirement	\$ 2,125	\$ 2,575	\$ 450	
141 E 71100 206 000 00000 000	Regular Education Program	Reg. Ed. Life Insurance	\$ 21,208	\$ 21,029	\$ (179)	
141 E 71100 207 000 00000 000	Regular Education Program	Reg. Ed. Medical Insurance	\$ 2,639,095	\$ 2,688,266	\$ 49,171	
141 E 71100 208 000 00000 000	Regular Education Program	Reg. Ed. Dental Insurance	\$ 93,603	\$ 85,190	\$ (8,413)	
141 E 71100 209 000 00000 000	Regular Education Program	Reg. Ed. Disability Insurance	\$ 53,142	\$ 21,210	\$ (31,932)	
141 E 71100 212 000 00000 000	Regular Education Program	Reg. Ed. Medicare	\$ 262,343	\$ 276,785	\$ 14,442	
141 E 71100 212 000 13000 000	Regular Education Program	Reg. Ed. Medicare	\$ 58	\$ 58	\$ -	
141 E 71100 212 000 14000 000	Regular Education Program	Reg. Ed. Medicare	\$ 77	\$ 80	\$ 3	
141 E 71100 212 000 15000 000	Regular Education Program	Reg. Ed. Medicare	\$ 58	\$ 58	\$ -	
141 E 71100 212 000 16000 000	Regular Education Program	Reg. Ed. Medicare	\$ -	\$ -	\$ -	
141 E 71100 212 000 20000 000	Regular Education Program	Reg. Ed. Medicare	\$ 85	\$ 29	\$ (56)	
141 E 71100 212 000 21000 000	Regular Education Program	Reg. Ed. Medicare	\$ -	\$ -	\$ -	
141 E 71100 212 000 35000 000	Regular Education Program	Reg. Ed. Medicare	\$ 340	\$ 352	\$ 12	
141 E 71100 299 000 00000 000	Regular Education Program	Reg Ed. Other Fringe Benefits	\$ 30,191	\$ 27,506	\$ (2,685)	
<b>TOTAL SALARIES AND BENEFITS - 71100 REGULAR EDUCATION</b>			<b>\$ 24,064,988</b>	<b>\$ 25,407,382</b>	<b>\$ 1,342,394</b>	
141 E 71100 336 000 04000 000	Regular Education Program	Reg. Ed. Maint and Repair	\$ -	\$ 3,000	\$ 3,000	
141 E 71100 336 000 10000 000	Regular Education Program	Reg. Ed. Maint and Repair	\$ -	\$ -	\$ -	
141 E 71100 399 000 00000 000	Regular Education Program	Reg. Ed. Other Contracted Services	\$ -	\$ -	\$ -	
141 E 71100 399 000 02000 000	Regular Education Program	Reg. Ed. Other Contracted Services	\$ -	\$ 17,049	\$ 17,049	
141 E 71100 399 00003000 000	Regular Education Program	Reg. Ed. Other Contracted Services	\$ -	\$ 18,990	\$ 18,990	
141 E 71100 399 000 04000 000	Regular Education Program	Reg. Ed. Other Contracted Services	\$ 2,700	\$ 2,240	\$ (460)	
141 E 71100 399 000 05000 000	Regular Education Program	Reg. Ed. Other Contracted Services	\$ -	\$ -	\$ -	
141 E 71100 399 000 06000 000	Regular Education Program	Reg. Ed. Other Contracted Services	\$ -	\$ -	\$ -	
141 E 71100 399 000 07000 000	Regular Education Program	Reg. Ed. Other Contracted Services	\$ -	\$ -	\$ -	
141 E 71100 399 000 08000 000	Regular Education Program	Reg. Ed. Other Contracted Services	\$ -	\$ -	\$ -	
141 E 71100 399 000 09000 000	Regular Education Program	Reg. Ed. Other Contracted Services	\$ -	\$ -	\$ -	
141 E 71100 399 000 10000 000	Regular Education Program	Reg. Ed. Other Contracted Services	\$ 351,150	\$ 409,550	\$ 58,400	
141 E 71100 399 000 14000 000	Regular Education Program	Reg. Ed. Other Contracted Services	\$ -	\$ -	\$ -	
141 E 71100 399 000 15000 000	Regular Education Program	Reg. Ed. Other Contracted Services	\$ 10,000	\$ 10,000	\$ -	
141 E 71100 399 000 19000 000	Regular Education Program	Reg. Ed. Other Contracted Services	\$ -	\$ -	\$ -	
141 E 71100 399 000 26000 000	Regular Education Program	Reg. Ed. Other Contracted Services	\$ -	\$ -	\$ -	
141 E 71100 429 000 00000 000	Regular Education Program	Reg. Ed. Instructional Mat. & Suppl.	\$ 4,400	\$ 75,000	\$ 70,600	

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141 E 71100 429 000 00000 125	Regular Education Program	Reg. Ed. Instructional Mat. & Suppl.	\$ -	\$ -	\$ -	
141 E 71100 429 000 02000 000	Regular Education Program	Reg. Ed. Instructional Mat. & Suppl.	\$ 28,166	\$ 300	\$ (27,866)	
141 E 71100 429 000 03000 000	Regular Education Program	Reg. Ed. Instructional Mat. & Suppl.	\$ 24,515	\$ -	\$ (24,515)	
141 E 71100 429 000 04000 000	Regular Education Program	Reg. Ed. Instructional Mat. & Suppl.	\$ 32,832	\$ 24,059	\$ (8,773)	
141 E 71100 429 000 05000 000	Regular Education Program	Reg. Ed. Instructional Mat. & Suppl.	\$ 39,063	\$ 29,663	\$ (9,400)	
141 E 71100 429 000 06000 000	Regular Education Program	Reg. Ed. Instructional Mat. & Suppl.	\$ 39,333	\$ 23,000	\$ (16,333)	
141 E 71100 429 000 07000 000	Regular Education Program	Reg. Ed. Instructional Mat. & Suppl.	\$ 31,480	\$ 19,683	\$ (11,797)	
141 E 71100 429 000 08000 000	Regular Education Program	Reg. Ed. Instructional Mat. & Suppl.	\$ 26,353	\$ 18,755	\$ (7,598)	
141 E 71100 429 000 09000 000	Regular Education Program	Reg. Ed. Instructional Mat. & Suppl.	\$ 25,995	\$ 19,500	\$ (6,495)	
141 E 71100 429 000 10000 000	Regular Education Program	Reg. Ed. Instructional Mat. & Suppl.	\$ 6,350	\$ 6,350	\$ -	
141 E 71100 429 000 13000 000	Regular Education Program	Reg. Ed. Instructional Mat. & Suppl.	\$ 40,000	\$ 40,000	\$ -	
141 E 71100 429 000 15000 000	Regular Education Program	Reg. Ed. Instructional Mat. & Suppl.	\$ 1,900	\$ 1,470	\$ (430)	
141 E 71100 429 000 16000 000	Regular Education Program	Reg. Ed. Instructional Mat. & Suppl.	\$ 800	\$ 800	\$ -	
141 E 71100 429 000 19000 000	Regular Education Program	Reg. Ed. Instructional Mat. & Suppl.	\$ 400	\$ 400	\$ -	
141 E 71100 429 000 20000 000	Regular Education Program	Reg. Ed. Instructional Mat. & Suppl.	\$ 5,000	\$ 3,000	\$ (2,000)	
141 E 71100 429 000 21000 000	Regular Education Program	Reg. Ed. Instructional Mat. & Suppl.	\$ 4,400	\$ 4,400	\$ -	
141 E 71100 429 000 26000 000	Regular Education Program	Reg. Ed. Instructional Mat. & Suppl.	\$ -	\$ -	\$ -	
141 E 71100 449 000 00000 000	Regular Education Program	Reg. Ed. Textbooks (Note 3)	\$ 400,000	\$ 385,000	\$ (15,000)	
141 E 71100 499 000 00000 000	Regular Education Program	Reg. Ed. Other Supplies & Mat.	\$ -	\$ -	\$ -	
141 E 71100 499 000 10000 000	Regular Education Program	Reg. Ed. Other Supplies & Mat.	\$ 22,000	\$ 22,000	\$ -	
141 E 71100 499 000 14000 000	Regular Education Program	Reg. Ed. Other Supplies & Mat.	\$ 400	\$ 400	\$ -	
141 E 71100 499 000 15000 000	Regular Education Program	Reg. Ed. Other Supplies & Mat.	\$ 4,700	\$ 3,838	\$ (862)	
141 E 71100 499 000 16000 000	Regular Education Program	Reg. Ed. Other Supplies & Mat.	\$ 1,400	\$ 1,400	\$ -	
141 E 71100 499 000 17000 000	Regular Education Program	Reg. Ed. Other Supplies & Mat.	\$ 2,000	\$ 2,000	\$ -	
141 E 71100 499 000 21000 000	Regular Education Program	Reg. Ed. Other Supplies & Mat.	\$ 1,100	\$ 1,100	\$ -	
141 E 71100 499 000 26000 000	Regular Education Program	Reg. Ed. Other Supplies & Mat.	\$ -	\$ -	\$ -	
141 E 71100 524 000 20000 000	Regular Education Program	Reg. Ed. Inservice/Staff Dev.	\$ -	\$ -	\$ -	
141 E 71100 535 000 00000 000	Regular Education Program	Reg Ed. Fee Waivers	\$ 20,000	\$ 20,000	\$ -	
141 E 71100 599 000 00000 000	Regular Education Program	Reg Ed. Other Charges	\$ -	\$ -	\$ -	
141 E 71100 599 000 00000 125	Regular Education Program	Reg Ed. Other Charges	\$ -	\$ -	\$ -	
141 E 71100 599 000 02000 000	Regular Education Program	Reg Ed. Other Charges	\$ 300	\$ 3,000	\$ 2,700	
141 E 71100 599 000 03000 000	Regular Education Program	Reg Ed. Other Charges	\$ -	\$ -	\$ -	
141 E 71100 599 000 04000 000	Regular Education Program	Reg Ed. Other Charges	\$ 295	\$ 1,000	\$ 705	
141 E 71100 599 000 05000 000	Regular Education Program	Reg Ed. Other Charges	\$ 1,800	\$ 1,000	\$ (800)	
141 E 71100 599 000 06000 000	Regular Education Program	Reg Ed. Other Charges	\$ 200	\$ -	\$ (200)	
141 E 71100 599 000 07000 000	Regular Education Program	Reg Ed. Other Charges	\$ -	\$ -	\$ -	
141 E 71100 599 000 08000 000	Regular Education Program	Reg Ed. Other Charges	\$ 300	\$ 300	\$ -	

**FRANKLIN SPECIAL SCHOOL DISTRICT  
TOTAL BUDGET DETAIL  
FY 2019 - 2020**

<u>Number</u>	<u>Program</u>	<u>Account Level Description</u>	<u>2018-19 Budget</u>	<u>2019-20 Budget</u>	<u>2019-20 Increase (Decrease)</u>	<u>Pctg. (Totals Only)</u>
141 E 71100 599 000 09000 000	Regular Education Program	Reg Ed. Other Charges	\$ 800	\$ 1,000	\$ 200	
142 E 71100 599 000 10000 000	Regular Education Program	Reg Ed. Other Charges	\$ -	\$ 26,400	\$ 26,400	
142 E 71100 599 000 15000 000	Regular Education Program	Reg Ed. Other Charges	\$ -	\$ -	\$ -	
141 E 71100 599 000 26000 000	Regular Education Program	Reg Ed. Other Charges	\$ -	\$ -	\$ -	
141 E 71100 722 000 02000 000	Regular Education Program	Reg. Ed. Instructional Equipment	\$ 3,500	\$ -	\$ (3,500)	
141 E 71100 722 000 03000 000	Regular Education Program	Reg. Ed. Instructional Equipment	\$ 2,000	\$ 2,000	\$ -	
141 E 71100 722 000 04000 000	Regular Education Program	Reg. Ed. Instructional Equipment	\$ 1,565	\$ -	\$ (1,565)	
141 E 71100 722 000 05000 000	Regular Education Program	Reg. Ed. Instructional Equipment	\$ 3,000	\$ 1,500	\$ (1,500)	
141 E 71100 722 000 06000 000	Regular Education Program	Reg. Ed. Instructional Equipment	\$ 2,000	\$ 2,000	\$ -	
141 E 71100 722 000 07000 000	Regular Education Program	Reg. Ed. Instructional Equipment	\$ 2,500	\$ 2,500	\$ -	
141 E 71100 722 000 08000 000	Regular Education Program	Reg. Ed. Instructional Equipment	\$ 500	\$ -	\$ (500)	
141 E 71100 722 000 09000 000	Regular Education Program	Reg. Ed. Instructional Equipment	\$ -	\$ 2,660	\$ 2,660	
141 E 71100 722 000 10000 000	Regular Education Program	Reg. Ed. Instructional Equipment	\$ -	\$ -	\$ -	
141 E 71100 722 000 13000 000	Regular Education Program	Reg. Ed. Instructional Equipment	\$ -	\$ -	\$ -	
141 E 71100 722 000 15000 000	Regular Education Program	Reg. Ed. Instructional Equipment	\$ -	\$ -	\$ -	
141 E 71100 722 000 20000 000	Regular Education Program	Reg. Ed. Instructional Equipment	\$ -	\$ -	\$ -	
141 E 71100 722 000 26000 000	Regular Education Program	Reg. Ed. Instructional Equipment	\$ 1,000	\$ 1,000	\$ -	
<b>TOTAL OTHER EXPENDITURES - 71100 REGULAR EDUCATION</b>			<b>\$ 1,146,197</b>	<b>\$ 1,207,307</b>	<b>\$ 61,110</b>	
<b>GRAND TOTAL EXPENDITURES - 71100 REGULAR EDUCATION</b>			<b>\$ 25,211,185</b>	<b>\$ 26,614,689</b>	<b>\$ 1,403,504</b>	<b>5.6%</b>
141 E 71150 311 000 00000 000	Alternative Schools	Alternative Schools - Contract	\$ 85,000	\$ 89,000	\$ 4,000	
<b>TOTAL OTHER EXPENDITURES - 71150 ALTERNATIVE SCHOOLS</b>			<b>\$ 85,000</b>	<b>\$ 89,000</b>	<b>\$ 4,000</b>	
<b>GRAND TOTAL EXPENDITURES - 71150 ALTERNATIVE SCHOOLS</b>			<b>\$ 85,000</b>	<b>\$ 89,000</b>	<b>\$ 4,000</b>	<b>4.7%</b>
141 E 71200 116 000 00000 000	Special Education Program	Sp. Ed. Teachers	\$ 2,500,000	\$ 2,563,084	\$ 63,084	
141 E 71200 117 000 00000 000	Special Education Program	Sp. Ed Career Ladder	\$ 10,500	\$ 11,000	\$ 500	
141 E 71200 123 000 00000 000	Special Education Program	Sp. Ed Audiologist	\$ 51,982	\$ 52,275	\$ 293	
141 E 71200 163 000 00000 000	Special Education Program	Sp. Ed. Paraprofessionals	\$ 751,992	\$ 738,196	\$ (13,796)	
141 E 71200 171 000 00000 000	Special Education Program	Sp. Ed Speech Pathologists	\$ 456,111	\$ 450,502	\$ (5,609)	
141 E 71200 189 000 00000 000	Special Education Program	Sp. Ed. Other Salaries and Wages	\$ 55,002	\$ 112,017	\$ 57,015	
141 E 71200 195 000 00000 000	Special Education Program	Sp. Ed. Certified Substitute Teachers	\$ 55,000	\$ 55,000	\$ -	
141 E 71200 201 000 00000 000	Special Education Program	Sp. Ed. Social Security	\$ 237,186	\$ 246,889	\$ 9,703	
141 E 71200 204 000 00000 000	Special Education Program	Sp. Ed. State Retirement	\$ 393,840	\$ 398,403	\$ 4,563	
141 E 71200 206 000 00000 000	Special Education Program	Sp. Ed Life Insurance	\$ 5,312	\$ 4,981	\$ (331)	
141 E 71200 207 000 00000 000	Special Education Program	Sp. Ed. Medical Insurance	\$ 616,093	\$ 634,264	\$ 18,171	
141 E 71200 208 000 00000 000	Special Education Program	Sp. Ed. Dental Insurance	\$ 22,218	\$ 19,488	\$ (2,730)	
141 E 71200 209 000 00000 000	Special Education Program	Sp. Ed. Disability Insurance	\$ 10,055	\$ 4,303	\$ (5,752)	
141 E 71200 212 000 00000 000	Special Education Program	Sp. Ed. Medicare	\$ 56,268	\$ 57,740	\$ 1,472	
141 E 71200 299 000 00000 000	Special Education Program	Sp. Ed. Other Fringe Benefits	\$ 6,979	\$ 6,514	\$ (465)	

**FRANKLIN SPECIAL SCHOOL DISTRICT  
TOTAL BUDGET DETAIL  
FY 2019 - 2020**

<u>Number</u>	<u>Program</u>	<u>Account Level Description</u>	<u>2018-19 Budget</u>	<u>2019-20 Budget</u>	<u>2019-20 Increase (Decrease)</u>	<u>Pctg. (Totals Only)</u>
<b>TOTAL SALARIES AND BENEFITS - 71200 SPECIAL EDUCATION</b>			<b>\$ 5,228,538</b>	<b>\$ 5,354,657</b>	<b>\$ 126,119</b>	
141 E 71200 311 000 00000 000	Special Education Program	Sp. Ed. Contracts w/Other Sch. Syst.	\$ -	\$ -	\$ -	
141 E 71200 312 000 00000 000	Special Education Program	Sp. Ed. Contracts w/Private Agencies	\$ 292,684	\$ 312,000	\$ 19,316	
141 E 71200 336 000 00000 000	Special Education Program	Sp. Ed. Maint. & Repair Equipment	\$ 3,000	\$ 3,000	\$ -	
141 E 71200 399 000 00000 000	Special Education Program	Sp. Ed. Other Contracted Services	\$ -	\$ -	\$ -	
141 E 71200 429 000 00000 000	Special Education Program	Sp. Ed. Instructional Supplies & Mat.	\$ 26,000	\$ 30,000	\$ 4,000	
141 E 71200 499 000 00000 000	Special Education Program	Sp. Ed. Other Supplies & Mat.	\$ -	\$ 1,500	\$ 1,500	
141 E 71200 599 000 00000 000	Special Education Program	Sp. Ed. Other Charges	\$ -	\$ -	\$ -	
141 E 71200 725 000 00000 000	Special Education Program	Sp. Ed. Equipment	\$ 13,000	\$ 13,000	\$ -	
<b>TOTAL OTHER EXPENDITURES - 71200 SPECIAL EDUCATION</b>			<b>\$ 334,684</b>	<b>\$ 359,500</b>	<b>\$ 24,816</b>	
<b>GRAND TOTAL EXPENDITURES - 71200 SPECIAL EDUCATION</b>			<b>\$ 5,563,222</b>	<b>\$ 5,714,157</b>	<b>\$ 150,934</b>	<b>2.7%</b>
141 E 72110 348 000 00000 000	Attendance	Attendance - Postal Charges	\$ -	\$ -	\$ -	
141 E 72110 355 000 00000 000	Attendance	Attendance - Travel	\$ -	\$ -	\$ -	
141 E 72110 399 000 00000 000	Attendance	Attendance - Other Contracted Svc	\$ 4,580	\$ 5,000	\$ 420	
141 E 72110 499 000 00000 000	Attendance	Attendance - Other Supplies & Mat.	\$ 2,000	\$ 2,000	\$ -	
141 E 72110 524 000 00000 000	Attendance	Attendance - In-Service/Staff Dev.	\$ -	\$ -	\$ -	
141 E 72110 599 000 00000 000	Attendance	Attendance - Other Charges	\$ 1,600	\$ 1,400	\$ (200)	
<b>TOTAL OTHER EXPENDITURES - 72110 ATTENDANCE</b>			<b>\$ 8,180</b>	<b>\$ 8,400</b>	<b>\$ 220</b>	
<b>GRAND TOTAL EXPENDITURES - 72110 ATTENDANCE</b>			<b>\$ 8,180</b>	<b>\$ 8,400</b>	<b>\$ 220</b>	<b>2.7%</b>
141 E 72120 105 000 36000 000	Health Services	Health Svc - Supv. /Director	\$ 34,212	\$ 35,323	\$ 1,111	
141 E 72120 105 000 40000 000	Health Services	Health Svc - Supv. /Director	\$ 28,192	\$ 28,900	\$ 708	
141 E 72120 131 000 00000 000	Health Services	Health Svc. - Medical Personnel	\$ 74,643	\$ 77,586	\$ 2,943	
141 E 72120 189 000 00000 000	Health Services	Health Svc. - Other Salaries & Wages	\$ 317,933	\$ 332,540	\$ 14,607	
141 E 72120 189 000 36000 000	Health Services	Health Svc. - Other Salaries & Wages	\$ 12,923	\$ 13,325	\$ 402	
141 E 72120 189 000 40000 000	Health Services	Health Svc. - Other Salaries & Wages	\$ 24,001	\$ 24,746	\$ 745	
141 E 72120 201 000 00000 000	Health Services	Health Svc. - Social Security	\$ 24,856	\$ 25,428	\$ 572	
141 E 72120 201 000 36000 000	Health Services	Health Svc. - Social Security	\$ 2,922	\$ 3,016	\$ 94	
141 E 72120 201 000 40000 000	Health Services	Health Svc. - Social Security	\$ 2,737	\$ 3,326	\$ 589	
141 E 72120 204 000 00000 000	Health Services	Health Svc. - State Retirement	\$ 37,792	\$ 33,015	\$ (4,777)	
141 E 72120 204 000 36000 000	Health Services	Health Svc. - State Retirement	\$ 4,534	\$ 3,916	\$ (618)	
141 E 72120 204 000 40000 000	Health Services	Health Svc. - State Retirement	\$ 5,021	\$ 4,319	\$ (702)	
141 E 72120 206 000 00000 000	Health Services	Health Svc. - Life Insurance	\$ 544	\$ 665	\$ 121	
141 E 72120 206 000 36000 000	Health Services	Health Svc. - Life Insurance	\$ 60	\$ 66	\$ 6	
141 E 72120 206 000 40000 000	Health Services	Health Svc. - Life Insurance	\$ 70	\$ 90	\$ 20	
141 E 72120 207 000 00000 000	Health Services	Health Svc. - Medical Insurance	\$ 66,037	\$ 56,307	\$ (9,730)	
141 E 72120 207 000 36000 000	Health Services	Health Svc. - Medical Insurance	\$ 6,609	\$ 6,883	\$ 274	
141 E 72120 207 000 40000 000	Health Services	Health Svc. - Medical Insurance	\$ 10,473	\$ 9,101	\$ (1,372)	



**FRANKLIN SPECIAL SCHOOL DISTRICT  
TOTAL BUDGET DETAIL  
FY 2019 - 2020**

<u>Number</u>	<u>Program</u>	<u>Account Level Description</u>	<u>2018-19 Budget</u>	<u>2019-20 Budget</u>	<u>2019-20 Increase (Decrease)</u>	<u>Pctg. (Totals Only)</u>
141 E 72120 208 000 00000 000	Health Services	Health Svc. - Dental Insurance	\$ 2,160	\$ 1,949	\$ (211)	
141 E 72120 208 000 36000 000	Health Services	Health Svc. - Dental Insurance	\$ 273	\$ 251	\$ (22)	
141 E 72120 208 000 40000 000	Health Services	Health Svc. - Dental Insurance	\$ 303	\$ 306	\$ 3	
141 E 72120 209 000 00000 000	Health Services	Health Svc. - Disability Insurance	\$ 977	\$ 461	\$ (516)	
141 E 72120 209 000 36000 000	Health Services	Health Svc. - Disability Insurance	\$ -	\$ 57	\$ 57	
141 E 72120 209 000 40000 000	Health Services	Health Svc. - Disability Insurance	\$ -	\$ 63	\$ 63	
141 E 72120 212 000 00000 000	Health Services	Health Svc. - Medicare	\$ 5,813	\$ 5,947	\$ 134	
141 E 72120 212 000 36000 000	Health Services	Health Svc. - Medicare	\$ 685	\$ 612	\$ (73)	
141 E 72120 212 000 40000 000	Health Services	Health Svc. - Medicare	\$ 638	\$ 778	\$ 140	
141 E 72120 299 000 00000 000	Health Services	Health Svc. Other Fringe Benefits	\$ 681	\$ 633	\$ (48)	
141 E 72120 299 000 36000 000	Health Services	Health Svc. Other Fringe Benefits	\$ 215	\$ 81	\$ (134)	
141 E 72120 299 000 40000 000	Health Services	Health Svc. Other Fringe Benefits	\$ 236	\$ 100	\$ (136)	
<b>TOTAL SALARIES AND BENEFITS - 72120 HEALTH SERVICES</b>			<b>\$ 665,540</b>	<b>\$ 669,788</b>	<b>\$ 4,248</b>	
141 E 72120 307 000 36000 000	Health Services	Health Svc -Communications	\$ 600	\$ 600	\$ -	
141 E 72120 355 000 36000 000	Health Services	Health Svc. - Travel	\$ 300	\$ 300	\$ -	
141 E 72120 399 000 00000 000	Health Services	Health Svc. - Other Contracted Svc.	\$ 3,380	\$ 3,380	\$ -	
141 E 72120 413 000 00000 000	Health Services	Health Svc. - Drugs & Medical Suppl.	\$ 5,220	\$ 5,220	\$ -	
141 E 72120 435 000 36000 000	Health Services	Health Svc. - Office Supplies	\$ -	\$ -	\$ -	
141 E 72120 499 000 00000 000	Health Services	Health Svc. - Other Supplies & Mat.	\$ 100	\$ 100	\$ -	
141 E 72120 499 000 36000 000	Health Services	Health Svc. - Other Supplies & Mat.	\$ 1,167	\$ 1,167	\$ -	
141 E 72120 524 000 00000 000	Health Services	Health Svc. - Inservice/Staff Dev.	\$ 2,650	\$ 2,650	\$ -	
141 E 72120 524 000 36000 000	Health Services	Health Svc. - Inservice/Staff Dev.	\$ 5,400	\$ 5,400	\$ -	
141 E 72120 599 000 00000 000	Health Services	Health Svc. - Other Charges	\$ 1,000	\$ 1,000	\$ -	
141 E 72120 599 000 36000 000	Health Services	Health Svc. - Other Charges	\$ 10,100	\$ 10,100	\$ -	
141 E 72120 735 000 00000 000	Health Services	Health Svc. - Health Equipment	\$ 500	\$ 500	\$ -	
<b>TOTAL OTHER EXPENDITURES - 72120 HEALTH SERVICES</b>			<b>\$ 30,417</b>	<b>\$ 30,417</b>	<b>\$ -</b>	
<b>GRAND TOTAL EXPENDITURES - 72120 HEALTH SERVICES</b>			<b>\$ 695,957</b>	<b>\$ 700,205</b>	<b>\$ 4,248</b>	<b>0.6%</b>
141 E 72130 117 000 00000 000	Other Student Support	Oth. Stud. Suppt. - Career Ladder	\$ 3,000	\$ 3,000	\$ -	
141 E 72130 123 000 00000 000	Other Student Support	Oth. Stud. Suppt. - Guidance Couns.	\$ 658,596	\$ 666,282	\$ 7,686	
141 E 72130 189 000 00000 000	Other Student Support	Oth. Stud. Suppt. - Other Salaries	\$ 147,936	\$ 154,134	\$ 6,198	
141 E 72130 201 000 00000 000	Other Student Support	Oth. Stud. Suppt. - Social Security	\$ 50,193	\$ 93,568	\$ 43,375	
141 E 72130 204 000 00000 000	Other Student Support	Oth. Stud. Suppt. - State Retirement	\$ 84,678	\$ 83,552	\$ (1,126)	
141 E 72130 206 000 00000 000	Other Student Support	Oth. Stud. Suppt. - Life Insurance	\$ 648	\$ 699	\$ 51	
141 E 72130 207 000 00000 000	Other Student Support	Oth. Stud. Suppt. - Medical Insurance	\$ 105,541	\$ 96,541	\$ (9,000)	
141 E 72130 208 000 00000 000	Other Student Support	Oth. Stud. Suppt. - Dental Insurance	\$ 3,638	\$ 3,062	\$ (576)	
141 E 72130 209 000 00000 000	Other Student Support	Oth. Stud. Suppt. - Disability Ins.	\$ 1,965	\$ 886	\$ (1,079)	
141 E 72130 212 000 00000 000	Other Student Support	Oth. Stud. Suppt. - Medicare	\$ 11,740	\$ 11,940	\$ 200	

**FRANKLIN SPECIAL SCHOOL DISTRICT**  
**TOTAL BUDGET DETAIL**  
**FY 2019 - 2020**

<u>Number</u>	<u>Program</u>	<u>Account Level Description</u>	<u>2018-19 Budget</u>	<u>2019-20 Budget</u>	<u>2019-20 Increase (Decrease)</u>	<u>Pctg. (Totals Only)</u>
141 E 72130 299 000 00000 000	Other Student Support	Oth. Stud. Suppt. -Other Fringe Ben.	\$ 1,084	\$ 995	\$ (89)	
<b>TOTAL SALARIES AND BENEFITS - 72130 OTHER STUDENT SUPPORT</b>			<b>\$ 1,069,019</b>	<b>\$ 1,114,660</b>	<b>\$ 45,641</b>	
141 E 72130 322 000 02000 000	Other Student Support	Oth. Stud. Suppt. - Eval & Testing	\$ -	\$ -	\$ -	
141 E 72130 322 000 03000 000	Other Student Support	Oth. Stud. Suppt. - Eval & Testing	\$ -	\$ -	\$ -	
141 E 72130 322 000 04000 000	Other Student Support	Oth. Stud. Suppt. - Eval & Testing	\$ -	\$ -	\$ -	
141 E 72130 322 000 05000 000	Other Student Support	Oth. Stud. Suppt. - Eval & Testing	\$ -	\$ -	\$ -	
141 E 72130 322 000 06000 000	Other Student Support	Oth. Stud. Suppt. - Eval & Testing	\$ -	\$ -	\$ -	
141 E 72130 322 000 07000 000	Other Student Support	Oth. Stud. Suppt. - Eval & Testing	\$ -	\$ -	\$ -	
141 E 72130 322 000 08000 000	Other Student Support	Oth. Stud. Suppt. - Eval & Testing	\$ -	\$ -	\$ -	
141 E 72130 322 000 09000 000	Other Student Support	Oth. Stud. Suppt. - Eval & Testing	\$ -	\$ -	\$ -	
141 E 72130 322 000 16000 000	Other Student Support	Oth. Stud. Suppt. - Eval & Testing	\$ 8,000	\$ 4,657	\$ (3,343)	
141 E 72130 355 000 00000 000	Other Student Support	Oth. Stud. Suppt. - Travel	\$ -	\$ -	\$ -	
141 E 72130 399 000 00000 000	Other Student Support	Oth. Stud. Suppt. - Other Contracted	\$ 7,500	\$ 7,500	\$ -	
141 E 72130 399 000 15000 000	Other Student Support	Oth. Stud. Suppt. - Other Contracted	\$ -	\$ -	\$ -	
141 E 72130 499 000 15000 000	Other Student Support	Oth. Stud. Suppt. - Other Supp & Mat	\$ 500	\$ 500	\$ -	
141 E 72130 499 000 19000 000	Other Student Support	Oth. Stud. Suppt. - Other Supp & Mat	\$ 2,730	\$ 2,700	\$ (30)	
141 E 72130 524 000 13000 000	Other Student Support	Oth. Stud. Suppt. - Inservice/S.D.	\$ 3,000	\$ 3,000	\$ -	
141 E 72130 524 000 20000 000	Other Student Support	Oth. Stud. Suppt. - Inservice/S.D.	\$ 75,000	\$ 75,000	\$ -	
141 E 72130 599 000 00000 000	Other Student Support	Oth. Stud. Suppt. - Other Charges	\$ -	\$ -	\$ -	
141 E 72130 599 000 20000 000	Other Student Support	Oth. Stud. Suppt. - Other Charges	\$ -	\$ -	\$ -	
<b>TOTAL OTHER EXPENDITURES - 72130 OTHER STUDENT SUPPORT</b>			<b>\$ 96,730</b>	<b>\$ 93,357</b>	<b>\$ (3,373)</b>	
<b>GRAND TOTAL EXPENDITURES - 72130 OTHER STUDENT SUPPORT</b>			<b>\$ 1,165,749</b>	<b>\$ 1,208,017</b>	<b>\$ 42,268</b>	<b>3.6%</b>
141 E 72210 105 000 00000 000	Regular Instruction Program	Regular Instruction Program - Directors	\$ 454,869	\$ 470,677	\$ 15,808	
141 E 72210 117 000 00000 000	Regular Instruction Program	Regular Instruction Program - Career Ladder	\$ 12,000	\$ 4,000	\$ (8,000)	
141 E 72210 127 000 00000 000	Regular Instruction Program	Regular Instruction Program - Extended Cnt.	\$ 1,200	\$ 1,200	\$ -	
141 E 72210 129 000 00000 000	Regular Instruction Program	Reg. Ins. - Librarians	\$ 503,044	\$ 524,689	\$ 21,645	
141 E 72210 137 000 00000 000	Regular Instruction Program	Reg. Ins. - Media Assistants	\$ 168,527	\$ 178,530	\$ 10,003	
141 E 72210 138 000 00000 000	Regular Instruction Program	Reg. Ins. - Instructional Technology	\$ 243,101	\$ 267,008	\$ 23,907	
141 E 72210 161 000 00000 000	Regular Instruction Program	Reg. Ins. - Secretaries	\$ 81,044	\$ 83,071	\$ 2,026	
141 E 72210 162 000 00000 000	Regular Instruction Program	Reg. Ins. - Clerical Personnel	\$ -	\$ -	\$ -	
141 E 72210 189 000 00000 000	Regular Instruction Program	Reg. Ins. - Other Salaries and Wages	\$ 175,283	\$ 171,887	\$ (3,396)	
141 E 72210 189 000 10000 000	Regular Instruction Program	Reg. Ins. - Other Salaries and Wages	\$ 27,324	\$ 27,060	\$ (264)	
141 E 72210 189 000 19000 000	Regular Instruction Program	Reg. Ins. - Other Salaries and Wages	\$ 159,753	\$ 91,784	\$ (67,969)	
141 E 72210 189 000 21000 000	Regular Instruction Program	Reg. Ins. - Other Salaries and Wages	\$ 518	\$ 564	\$ 46	
141 E 72210 201 000 00000 000	Regular Instruction Program	Reg. Ins. - Social Security	\$ 93,205	\$ 105,646	\$ 12,441	
141 E 72210 201 000 10000 000	Regular Instruction Program	Reg. Ins. - Social Security	\$ 1,637	\$ 1,637	\$ -	
141 E 72210 201 000 19000 000	Regular Instruction Program	Reg. Ins. - Social Security	\$ 9,581	\$ 10,202	\$ 621	

**FRANKLIN SPECIAL SCHOOL DISTRICT**  
**TOTAL BUDGET DETAIL**  
**FY 2019 - 2020**

<u>Number</u>	<u>Program</u>	<u>Account Level Description</u>	<u>2018-19 Budget</u>	<u>2019-20 Budget</u>	<u>2019-20 Increase (Decrease)</u>	<u>Pctg. (Totals Only)</u>
141 E 72210 201 000 21000 000	Regular Instruction Program	Reg. Ins. - Social Security	\$ 31	\$ 35	\$ 4	
141 E 72210 204 000 00000 000	Regular Instruction Program	Reg. Ins. - State Retirement	\$ 124,192	\$ 169,251	\$ 45,059	
141 E 72210 204 000 10000 000	Regular Instruction Program	Reg. Ins. - State Retirement	\$ 2,398	\$ 3,133	\$ 735	
141 E 72210 204 000 19000 000	Regular Instruction Program	Reg. Ins. - State Retirement	\$ 8,225	\$ 13,246	\$ 5,021	
141 E 72210 204 000 21000 000	Regular Instruction Program	Reg. Ins. - State Retirement	\$ 49	\$ 53	\$ 4	
141 E 72210 206 000 00000 000	Regular Instruction Program	Reg. Ins. - Life Insurance	\$ 2,364	\$ 1,700	\$ (664)	
141 E 72210 207 000 00000 000	Regular Instruction Program	Reg. Ins. - Medical Insurance	\$ 200,000	\$ 190,158	\$ (9,842)	
141 E 72210 208 000 00000 000	Regular Instruction Program	Reg. Ins. - Dental Insurance	\$ 7,431	\$ 6,709	\$ (722)	
141 E 72210 209 000 00000 000	Regular Instruction Program	Reg. Ins. - Disability Insurance	\$ 4,747	\$ 1,764	\$ (2,983)	
141 E 72210 212 000 00000 000	Regular Instruction Program	Reg. Ins. - Medicare	\$ 24,340	\$ 24,708	\$ 368	
141 E 72210 212 000 10000 000	Regular Instruction Program	Reg. Ins. - Medicare	\$ 383	\$ 383	\$ -	
141 E 72210 212 000 19000 000	Regular Instruction Program	Reg. Ins. - Medicare	\$ 2,241	\$ 2,386	\$ 145	
141 E 72210 212 000 21000 000	Regular Instruction Program	Reg. Ins. - Medicare	\$ 8	\$ 8	\$ -	
141 E 72210 299 000 00000 000	Regular Instruction Program	Reg. Ins. - Other Fringe Benefits	\$ 2,866	\$ 2,362	\$ (504)	
<b>TOTAL SALARIES AND BENEFITS - 72210 REGULAR INSTRUCTION</b>			<b>\$ 2,310,361</b>	<b>\$ 2,353,850</b>	<b>\$ 43,488</b>	
141 E 72210 307 000 36000 000	Regular Instruction Program	Reg. Ins. - Communications	\$ -	\$ -	\$ -	
141 E 72210 355 000 14000 000	Regular Instruction Program	Reg. Ins. - Travel	\$ 250	\$ -	\$ (250)	
141 E 72210 355 000 15000 000	Regular Instruction Program	Reg. Ins. - Travel	\$ 1,500	\$ 1,500	\$ -	
141 E 72210 355 000 16000 000	Regular Instruction Program	Reg. Ins. - Travel	\$ 60	\$ 60	\$ -	
141 E 72210 355 000 19000 000	Regular Instruction Program	Reg. Ins. - Travel	\$ -	\$ -	\$ -	
141 E 72210 355 000 21000 000	Regular Instruction Program	Reg. Ins. - Travel	\$ 150	\$ 200	\$ 50	
141 E 72210 355 000 26000 000	Regular Instruction Program	Reg. Ins. - Travel	\$ 3,500	\$ 3,500	\$ -	
141 E 72210 355 000 31000 000	Regular Instruction Program	Reg. Ins. - Travel	\$ -	\$ -	\$ -	
141 E 72210 355 000 36000 000	Regular Instruction Program	Reg. Ins. - Travel	\$ -	\$ -	\$ -	
141 E 72210 399 000 00000 000	Regular Instruction Program	Reg. Ins. - Other Contracted Svc.	\$ -	\$ -	\$ -	
141 E 72210 399 000 12000 000	Regular Instruction Program	Reg. Ins. - Other Contracted Svc.	\$ 50	\$ 50	\$ -	
141 E 72210 399 000 13000 000	Regular Instruction Program	Reg. Ins. - Other Contracted Svc.	\$ 10,500	\$ 5,000	\$ (5,500)	
141 E 72210 399 000 15000 000	Regular Instruction Program	Reg. Ins. - Other Contracted Svc.	\$ 520	\$ 520	\$ -	
141 E 72210 399 000 16000 000	Regular Instruction Program	Reg. Ins. - Other Contracted Svc.	\$ 165	\$ 165	\$ -	
141 E 72210 399 000 17000 000	Regular Instruction Program	Reg. Ins. - Other Contracted Svc.	\$ 15,000	\$ 10,000	\$ (5,000)	
141 E 72210 399 000 21000 000	Regular Instruction Program	Reg. Ins. - Other Contracted Svc.	\$ 728	\$ -	\$ (728)	
141 E 72210 399 000 26000 000	Regular Instruction Program	Reg. Ins. - Other Contracted Svc.	\$ 500	\$ 500	\$ -	
141 E 72210 399 000 31000 000	Regular Instruction Program	Reg. Ins. - Other Contracted Svc.	\$ -	\$ 2,000	\$ 2,000	
141 E 72210 432 000 00000 000	Regular Instruction Program	Reg. Ins. - Library Books/Media	\$ -	\$ -	\$ -	
141 E 72210 432 000 02000 000	Regular Instruction Program	Reg. Ins. - Library Books/Media	\$ 4,550	\$ 4,750	\$ 200	
141 E 72210 432 000 03000 000	Regular Instruction Program	Reg. Ins. - Library Books/Media	\$ 3,250	\$ 3,250	\$ -	
141 E 72210 432 000 04000 000	Regular Instruction Program	Reg. Ins. - Library Books/Media	\$ 6,050	\$ -	\$ (6,050)	

**FRANKLIN SPECIAL SCHOOL DISTRICT**  
**TOTAL BUDGET DETAIL**  
**FY 2019 - 2020**

<u>Number</u>	<u>Program</u>	<u>Account Level Description</u>	<u>2018-19 Budget</u>	<u>2019-20 Budget</u>	<u>2019-20 Increase (Decrease)</u>	<u>Pctg. (Totals Only)</u>
141 E 72210 432 000 05000 000	Regular Instruction Program	Reg. Ins. - Library Books/Media	\$ 5,000	\$ 5,000	\$ -	
141 E 72210 432 000 06000 000	Regular Instruction Program	Reg. Ins. - Library Books/Media	\$ 5,200	\$ 4,200	\$ (1,000)	
141 E 72210 432 000 07000 000	Regular Instruction Program	Reg. Ins. - Library Books/Media	\$ 6,000	\$ 6,000	\$ -	
141 E 72210 432 000 08000 000	Regular Instruction Program	Reg. Ins. - Library Books/Media	\$ 5,290	\$ 5,500	\$ 210	
141 E 72210 432 000 09000 000	Regular Instruction Program	Reg. Ins. - Library Books/Media	\$ 3,265	\$ 2,660	\$ (605)	
141 E 72210 437 000 02000 000	Regular Instruction Program	Reg. Ins. - Periodicals	\$ 200	\$ -	\$ (200)	
141 E 72210 437 000 03000 000	Regular Instruction Program	Reg. Ins. - Periodicals	\$ 150	\$ 150	\$ -	
141 E 72210 437 000 04000 000	Regular Instruction Program	Reg. Ins. - Periodicals	\$ 500	\$ 500	\$ -	
141 E 72210 437 000 05000 000	Regular Instruction Program	Reg. Ins. - Periodicals	\$ 200	\$ 200	\$ -	
141 E 72210 437 000 06000 000	Regular Instruction Program	Reg. Ins. - Periodicals	\$ -	\$ -	\$ -	
141 E 72210 437 000 07000 000	Regular Instruction Program	Reg. Ins. - Periodicals	\$ -	\$ -	\$ -	
141 E 72210 437 000 08000 000	Regular Instruction Program	Reg. Ins. - Periodicals	\$ -	\$ -	\$ -	
141 E 72210 437 000 09000 000	Regular Instruction Program	Reg. Ins. - Periodicals	\$ 500	\$ 500	\$ -	
141 E 72210 499 000 04000 000	Regular Instruction Program	Reg. Ins. - Other Supplies & Mat.	\$ 3,700	\$ 700	\$ (3,000)	
141 E 72210 499 000 12000 000	Regular Instruction Program	Reg. Ins. - Other Supplies & Mat.	\$ 300	\$ 300	\$ -	
141 E 72210 499 000 16000 000	Regular Instruction Program	Reg. Ins. - Other Supplies & Mat.	\$ -	\$ -	\$ -	
141 E 72210 499 000 19000 000	Regular Instruction Program	Reg. Ins. - Other Supplies & Mat.	\$ -	\$ -	\$ -	
141 E 72210 499 000 21000 000	Regular Instruction Program	Reg. Ins. - Other Supplies & Mat.	\$ 1,200	\$ 1,200	\$ -	
141 E 72210 499 000 31000 000	Regular Instruction Program	Reg. Ins. - Other Supplies & Mat.	\$ 5,800	\$ 3,800	\$ (2,000)	
141 E 72210 499 000 36000 000	Regular Instruction Program	Reg. Ins. - Other Supplies & Mat.	\$ -	\$ -	\$ -	
141 E 72210 524 000 00000 000	Regular Instruction Program	Reg. Ins. - Inservice/Staff Dev.	\$ -	\$ -	\$ -	
141 E 72210 524 000 02000 000	Regular Instruction Program	Reg. Ins. - Inservice/Staff Dev.	\$ 5,000	\$ 5,000	\$ -	
141 E 72210 524 000 03000 000	Regular Instruction Program	Reg. Ins. - Inservice/Staff Dev.	\$ 4,000	\$ 3,500	\$ (500)	
141 E 72210 524 000 04000 000	Regular Instruction Program	Reg. Ins. - Inservice/Staff Dev.	\$ 3,270	\$ 3,000	\$ (270)	
141 E 72210 524 000 05000 000	Regular Instruction Program	Reg. Ins. - Inservice/Staff Dev.	\$ 4,000	\$ 3,000	\$ (1,000)	
141 E 72210 524 000 06000 000	Regular Instruction Program	Reg. Ins. - Inservice/Staff Dev.	\$ 7,300	\$ 6,000	\$ (1,300)	
141 E 72210 524 000 07000 000	Regular Instruction Program	Reg. Ins. - Inservice/Staff Dev.	\$ 9,000	\$ 8,000	\$ (1,000)	
141 E 72210 524 000 08000 000	Regular Instruction Program	Reg. Ins. - Inservice/Staff Dev.	\$ 4,000	\$ 4,000	\$ -	
141 E 72210 524 000 09000 000	Regular Instruction Program	Reg. Ins. - Inservice/Staff Dev.	\$ 4,500	\$ 3,500	\$ (1,000)	
141 E 72210 524 000 13000 000	Regular Instruction Program	Reg. Ins. - Inservice/Staff Dev.	\$ -	\$ -	\$ -	
141 E 72210 524 000 14000 000	Regular Instruction Program	Reg. Ins. - Inservice/Staff Dev.	\$ 2,000	\$ 2,000	\$ -	
141 E 72210 524 000 15000 000	Regular Instruction Program	Reg. Ins. - Inservice/Staff Dev.	\$ 9,500	\$ 11,634	\$ 2,134	
141 E 72210 524 000 16000 000	Regular Instruction Program	Reg. Ins. - Inservice/Staff Dev.	\$ 4,875	\$ 4,875	\$ -	
141 E 72210 524 000 19000 000	Regular Instruction Program	Reg. Ins. - Inservice/Staff Dev.	\$ 1,345	\$ 1,350	\$ 5	
141 E 72210 524 000 21000 000	Regular Instruction Program	Reg. Ins. - Inservice/Staff Dev.	\$ 2,270	\$ 2,908	\$ 638	
141 E 72210 524 000 26000 000	Regular Instruction Program	Reg. Ins. - Inservice/Staff Dev.	\$ 6,750	\$ 8,922	\$ 2,172	
141 E 72210 524 000 31000 000	Regular Instruction Program	Reg. Ins. - Inservice/Staff Dev.	\$ 2,700	\$ 2,700	\$ -	

**FRANKLIN SPECIAL SCHOOL DISTRICT  
TOTAL BUDGET DETAIL  
FY 2019 - 2020**

<u>Number</u>	<u>Program</u>	<u>Account Level Description</u>	<u>2018-19 Budget</u>	<u>2019-20 Budget</u>	<u>2019-20 Increase (Decrease)</u>	<u>Pctg. (Totals Only)</u>
141 E 72210 599 000 14000 000	Regular Instruction Program	Reg. Ins. - Other Charges	\$ 500	\$ 500	\$ -	
141 E 72210 599 000 15000 000	Regular Instruction Program	Reg. Ins. - Other Charges	\$ 1,000	\$ 300	\$ (700)	
141 E 72210 599 000 16000 000	Regular Instruction Program	Reg. Ins. - Other Charges	\$ -	\$ -	\$ -	
141 E 72210 599 000 19000 000	Regular Instruction Program	Reg. Ins. - Other Charges	\$ -	\$ -	\$ -	
141 E 72210 599 000 21000 000	Regular Instruction Program	Reg. Ins. - Other Charges	\$ -	\$ -	\$ -	
141 E 72210 599 000 26000 000	Regular Instruction Program	Reg. Ins. - Other Charges	\$ 250	\$ 1,315	\$ 1,065	
141 E 72210 599 000 31000 000	Regular Instruction Program	Reg. Ins. - Other Charges	\$ -	\$ -	\$ -	
<b>TOTAL OTHER EXPENDITURES - 72210 REGULAR INSTRUCTION</b>			<b>\$ 156,338</b>	<b>\$ 134,709</b>	<b>\$ (21,629)</b>	
<b>GRAND TOTAL EXPENDITURES - 72210 REGULAR INSTRUCTION</b>			<b>\$ 2,466,699</b>	<b>\$ 2,488,559</b>	<b>\$ 21,859</b>	<b>0.9%</b>
141 E 72220 105 000 00000 000	Special Education Instruction	Sp. Ed. Supervisor	\$ 88,647	\$ 101,166	\$ 12,519	
141 E 72220 117 000 00000 000	Special Education Instruction	Sp. Ed. Career Ladder	\$ 5,000	\$ 1,000	\$ (4,000)	
141 E 72220 124 000 00000 000	Special Education Instruction	Sp. Ed. Psychological Personnel	\$ 438,147	\$ 453,932	\$ 15,785	
141 E 72220 127 000 00000 000	Special Education Instruction	Sp. Ed. Extended Contracts	\$ 2,000	\$ 2,000	\$ -	
141 E 72220 135 000 00000 000	Special Education Instruction	Sp. Ed. Assessment Personnel	\$ -	\$ -	\$ -	
141 E 72220 161 000 00000 000	Special Education Instruction	Sp. Ed. Secretaries	\$ 40,670	\$ 46,190	\$ 5,520	
141 E 72220 189 000 00000 000	Special Education Instruction	Other Sp. Ed. Personnel	\$ 46,861	\$ 140,127	\$ 93,266	
141 E 72220 189 000 00000 000	Special Education Instruction	Other Sp. Ed. Personnel	\$ 244,297	\$ 276,827	\$ 32,530	
141 E 72220 201 000 00000 000	Special Education Instruction	Sp. Ed. Social Security	\$ 53,670	\$ 59,665	\$ 5,995	
141 E 72220 201 000 00000 000	Special Education Instruction	Sp. Ed. Social Security	\$ -	\$ 3,652	\$ 3,652	
141 E 72220 204 000 00000 000	Special Education Instruction	Sp. Ed. State Retirement	\$ 90,203	\$ 90,711	\$ 508	
141 E 72220 204 000 00000 000	Special Education Instruction	Sp. Ed. State Retirement	\$ -	\$ 6,261	\$ 6,261	
141 E 72220 206 000 00000 000	Special Education Instruction	Sp. Ed. Life Insurance	\$ 802	\$ 838	\$ 36	
141 E 72220 206 000 00000 000	Special Education Instruction	Sp. Ed. Life Insurance	\$ -	\$ 56	\$ 56	
141 E 72220 207 000 00000 000	Special Education Instruction	Sp. Ed. Medical Insurance	\$ 222,262	\$ 138,708	\$ (83,554)	
141 E 72220 207 000 00000 000	Special Education Instruction	Sp. Ed. Medical Insurance	\$ -	\$ 16,008	\$ 16,008	
141 E 72220 208 000 00000 000	Special Education Instruction	Sp. Ed. Dental Insurance	\$ 8,550	\$ 3,591	\$ (4,959)	
141 E 72220 208 000 00000 000	Special Education Instruction	Sp. Ed. Dental Insurance	\$ -	\$ 278	\$ 278	
141 E 72220 209 000 00000 000	Special Education Instruction	Sp. Ed. Disability Insurance	\$ 1,695	\$ 1,354	\$ (341)	
141 E 72220 209 000 00000 000	Special Education Instruction	Sp. Ed. Disability Insurance	\$ -	\$ 288	\$ 288	
141 E 72220 212 000 00000 000	Special Education Instruction	Sp. Ed. Medicare	\$ 8,330	\$ 13,954	\$ 5,624	
141 E 72220 212 000 00000 000	Special Education Instruction	Sp. Ed. Medicare	\$ -	\$ 854	\$ 854	
141 E 72220 299 000 00000 000	Special Education Instruction	Sp. Ed. Other Fringe Benefits	\$ 1,468	\$ 1,167	\$ (301)	
141 E 72220 299 000 00000 000	Special Education Instruction	Sp. Ed. Other Fringe Benefits	\$ -	\$ 90	\$ 90	
<b>TOTAL SALARIES AND BENEFITS - 72220 SPECIAL EDUCATION INSTRUCTION</b>			<b>\$ 1,252,602</b>	<b>\$ 1,358,719</b>	<b>\$ 106,117</b>	
141 E 72220 348 000 00000 000	Special Education Instruction	Postal Charges	\$ 80	\$ 80	\$ -	
141 E 72220 355 000 00000 000	Special Education Instruction	Special Education Instruction	\$ 250	\$ 250	\$ -	
141 E 72220 399 000 00000 000	Special Education Instruction	Special Education Instruction	\$ 146,300	\$ 124,000	\$ (22,300)	

**FRANKLIN SPECIAL SCHOOL DISTRICT  
TOTAL BUDGET DETAIL  
FY 2019 - 2020**

<u>Number</u>	<u>Program</u>	<u>Account Level Description</u>	<u>2018-19 Budget</u>	<u>2019-20 Budget</u>	<u>2019-20 Increase (Decrease)</u>	<u>Pctg. (Totals Only)</u>
141 E 72220 499 000 00000 000	Special Education Instruction	Special Education Instruction	\$ 19,000	\$ 15,000	\$ (4,000)	
141 E 72220 499 000 41000 000	Special Education Instruction	Special Education Instruction	\$ -	\$ -	\$ -	
141 E 72220 524 000 00000 000	Special Education Instruction	Special Education Instruction	\$ 24,000	\$ 24,000	\$ -	
141 E 72220 599 000 00000 000	Special Education Instruction	Special Education Instruction	\$ 200	\$ 200	\$ -	
141 E 72220 790 000 00000 000	Special Education Instruction	Special Education Instruction	\$ 5,000	\$ 3,000	\$ (2,000)	
141 E 72220 790 000 41000 000	Special Education Instruction	Special Education Instruction	\$ -	\$ -	\$ -	
<b>TOTAL OTHER EXPENDITURES- 72220 SPECIAL EDUCATION INSTRUCTION</b>			<b>\$ 194,830</b>	<b>\$ 166,530</b>	<b>\$ (28,300)</b>	
<b>GRAND TOTAL EXPENDITURES - 72220 SPECIAL EDUCATION INSTRUCTION</b>			<b>\$ 1,447,432</b>	<b>\$ 1,525,249</b>	<b>\$ 77,817</b>	<b>5.4%</b>
141 E 72250 121 000 00000 000	TECHNOLOGY	Tech. -Data Processing Personnel	\$ 470,424	\$ 493,635	\$ 23,211	
141 E 72250 161 000 00000 000	TECHNOLOGY	Tech. - Secretary	\$ 46,705	\$ 47,877	\$ 1,172	
141 E 72250 189 000 00000 000	TECHNOLOGY	Tech. - Other Salaries & Wages	\$ -	\$ -	\$ -	
141 E 72250 201 000 00000 000	TECHNOLOGY	Tech. - Social Security	\$ 32,063	\$ 33,574	\$ 1,511	
141 E 72250 204 000 00000 000	TECHNOLOGY	Tech. - State Retirement	\$ 49,748	\$ 43,592	\$ (6,156)	
141 E 72250 206 000 00000 000	TECHNOLOGY	Tech. - Life Insurance	\$ 668	\$ 443	\$ (225)	
141 E 72250 207 000 00000 000	TECHNOLOGY	Tech. - Medical Insurance	\$ 89,400	\$ 77,778	\$ (11,622)	
141 E 72250 208 000 00000 000	TECHNOLOGY	Tech. - Dental Insurance	\$ 3,291	\$ 2,227	\$ (1,064)	
141 E 72250 209 000 00000 000	TECHNOLOGY	Tech. - Disability Insurance	\$ 1,972	\$ 718	\$ (1,254)	
141 E 72250 212 000 00000 000	TECHNOLOGY	Tech. - Employer Medicare	\$ 7,498	\$ 7,852	\$ 354	
141 E 72250 299 000 00000 000	TECHNOLOGY	Tech. - Other Fringe Benefits	\$ 976	\$ 724	\$ (252)	
<b>TOTAL SALARIES AND BENEFITS - 72250 TECHNOLOGY</b>			<b>\$ 702,745</b>	<b>\$ 708,419</b>	<b>\$ 5,674</b>	
141 E 72250 307 000 00000 000	TECHNOLOGY	Tech. - Communications	\$ -	\$ 50,000	\$ 50,000	
141 E 72250 336 000 00000 000	TECHNOLOGY	Tech. - Maintenance and Repair	\$ -	\$ -	\$ -	
141 E 72250 350 000 00000 000	TECHNOLOGY	Tech. - Internet Connectivity	\$ 100,000	\$ 100,000	\$ -	
141 E 72250 355 000 10000 000	TECHNOLOGY	Tech. - Travel	\$ 3,000	\$ 3,000	\$ -	
141 E 72250 399 000 10000 000	TECHNOLOGY	Tech. - Other Contracted Services	\$ 244,480	\$ 266,880	\$ 22,400	
141 E 72250 435 000 10000 000	TECHNOLOGY	Tech. - Office Supplies	\$ 2,000	\$ 2,000	\$ -	
141 E 72250 499 000 10000 000	TECHNOLOGY	Tech. - Other Supplies & Materials	\$ 2,300	\$ 2,300	\$ -	
141 E 72250 524 000 10000 000	TECHNOLOGY	Tech. - In-Service/Staff Development	\$ 3,000	\$ 3,000	\$ -	
141 E 72250 708 000 10000 000	TECHNOLOGY	Tech. - Communication Equipment	\$ -	\$ -	\$ -	
141 E 72250 719 000 10000 000	TECHNOLOGY	Tech. - Office Equipment	\$ -	\$ -	\$ -	
141 E 72250 790 000 10000 000	TECHNOLOGY	Tech. - Other Equipment	\$ -	\$ -	\$ -	
<b>TOTAL OTHER EXPENDITURES - 72250 TECHNOLOGY</b>			<b>\$ 354,780</b>	<b>\$ 427,180</b>	<b>\$ 72,400</b>	
<b>GRAND TOTAL EXPENDITURES - 72250 TECHNOLOGY</b>			<b>\$ 1,057,525</b>	<b>\$ 1,135,599</b>	<b>\$ 78,074</b>	<b>7.4%</b>
141 E 72310 210 000 00000 000	Board Of Education Services	Bd. - District Unemployment	\$ 20,000	\$ 15,000	\$ (5,000)	
141 E 72310 299 000 00000 000	Board Of Education Services	Bd. - District Retiree Insurance, etc.	\$ 486,000	\$ 365,200	\$ (120,800)	
<b>TOTAL SALARY AND BENEFITS - 72210 BOARD OF EDUCATION SERVICES</b>			<b>\$ 506,000</b>	<b>\$ 380,200</b>	<b>\$ (125,800)</b>	
141 E 72310 305 000 00000 000	Board Of Education Services	Bd. - Audit Services	\$ 29,000	\$ 28,500	\$ (500)	

**FRANKLIN SPECIAL SCHOOL DISTRICT  
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<u>Number</u>	<u>Program</u>	<u>Account Level Description</u>	<u>2018-19 Budget</u>	<u>2019-20 Budget</u>	<u>2019-20 Increase (Decrease)</u>	<u>Pctg. (Totals Only)</u>
141 E 72310 320 000 00000 000	Board Of Education Services	Bd. - Dues and Memberships	\$ 17,500	\$ 17,500	\$ -	
141 E 72310 331 000 00000 000	Board Of Education Services	Bd. - Legal Services	\$ 50,000	\$ 50,000	\$ -	
141 E 72310 355 000 00000 000	Board Of Education Services	Bd. - Travel	\$ 20,000	\$ 22,000	\$ 2,000	
141 E 72310 399 000 00000 000	Board Of Education Services	Bd. - Other Contracted Services	\$ 12,500	\$ 16,000	\$ 3,500	
141 E 72310 499 000 00000 000	Board Of Education Services	Bd. - Other Supplies and Materials	\$ -	\$ -	\$ -	
141 E 72310 505 000 00000 000	Board Of Education Services	Bd. - Judgments	\$ -	\$ -	\$ -	
141 E 72310 506 000 00000 000	Board Of Education Services	Bd. - Liability Insurance	\$ 45,767	\$ 49,000	\$ 3,233	
141 E 72310 508 000 00000 000	Board Of Education Services	Bd. - Premiums on Corp. Surety Bond	\$ 2,150	\$ 2,200	\$ 50	
141 E 72310 510 000 00000 000	Board Of Education Services	Bd. - Trustee's Commission	\$ 572,000	\$ 600,000	\$ 28,000	
141 E 72310 513 000 00000 000	Board Of Education Services	Bd. - Worker's Comp. Insurance	\$ 190,139	\$ 210,055	\$ 19,916	
141 E 72310 524 000 00000 000	Board Of Education Services	Bd. - Inservice/Staff Development	\$ 25,000	\$ 20,000	\$ (5,000)	
141 E 72310 533 000 00000 000	Board Of Education Services	Bd. - Criminal Invest. Of Applicants	\$ 2,500	\$ 4,500	\$ 2,000	
141 E 72310 599 000 00000 000	Board Of Education Services	Bd. - Other Charges	\$ 20,000	\$ 15,000	\$ (5,000)	
<b>TOTAL OTHER EXPENDITURES - 72310 BOARD OF EDUCATION SERVICES</b>			<b>\$ 986,556</b>	<b>\$ 1,034,755</b>	<b>\$ 48,199</b>	
<b>GRAND TOTAL EXPENDITURES - BOARD OF EDUCATION SERVICES</b>			<b>\$ 1,492,556</b>	<b>\$ 1,414,955</b>	<b>\$ (77,601)</b>	<b>-5.2%</b>
141 E 72320 101 000 00000 000	Director of Schools	DOS - Director Salary (Including Bonus)	\$ 219,064	\$ 227,321	\$ 8,257	
141 E 72320 117 000 00000 000	Director of Schools	DOS - Career Ladder	\$ 1,000	\$ 1,000	\$ -	
141 E 72320 161 000 00000 000	Director of Schools	DOS - Secretaries	\$ 101,558	\$ 105,077	\$ 3,519	
141 E 72320 201 000 00000 000	Director of Schools	DOS - Social Security	\$ 20,053	\$ 20,671	\$ 618	
141 E 72320 204 000 00000 000	Director of Schools	DOS - State Retirement	\$ 34,323	\$ 32,729	\$ (1,594)	
141 E 72320 206 000 00000 000	Director of Schools	DOS - Life Insurance	\$ 240	\$ 176	\$ (64)	
141 E 72320 207 000 00000 000	Director of Schools	DOS - Medical Insurance	\$ 35,641	\$ 29,778	\$ (5,863)	
141 E 72320 208 000 00000 000	Director of Schools	DOS - Dental Insurance	\$ 958	\$ 835	\$ (123)	
141 E 72320 209 000 00000 000	Director of Schools	DOS - Disability Insurance	\$ 938	\$ 365	\$ (573)	
141 E 72320 212 000 00000 000	Director of Schools	DOS - Medicare	\$ 4,691	\$ 4,834	\$ 143	
141 E 72320 299 000 00000 000	Director of Schools	DOS - Other Fringe Benefits	\$ 300	\$ 271	\$ (29)	
<b>TOTAL SALARIES AND BENEFITS - 72320 DIRECTOR OF SCHOOLS</b>			<b>\$ 418,766</b>	<b>\$ 423,058</b>	<b>\$ 4,292</b>	
141 E 72320 307 000 00000 000	Director of Schools	DOS - Communications	\$ -	\$ -	\$ -	
141 E 72320 320 000 00000 000	Director of Schools	DOS - Dues and Memberships	\$ 3,300	\$ 2,500	\$ (800)	
141 E 72320 355 000 00000 000	Director of Schools	DOS - Travel	\$ 1,000	\$ 2,400	\$ 1,400	
141 E 72320 399 000 00000 000	Director of Schools	DOS - Other Contracted Services	\$ 25,000	\$ 22,000	\$ (3,000)	
141 E 72320 435 000 00000 000	Director of Schools	DOS - Office Supplies	\$ -	\$ -	\$ -	
141 E 72320 524 000 00000 000	Director of Schools	DOS - Inservice/Staff Development	\$ 3,000	\$ 1,000	\$ (2,000)	
141 E 72320 599 000 00000 000	Director of Schools	DOS - Other Charges	\$ 6,000	\$ 10,400	\$ 4,400	
141 E 72320 701 000 00000 000	Director of Schools	DOS - Admin. Equipment	\$ -	\$ -	\$ -	
<b>TOTAL OTHER EXPENDITURES - 72320 DIRECTOR OF SCHOOLS</b>			<b>\$ 38,300</b>	<b>\$ 38,300</b>	<b>\$ -</b>	
<b>GRAND TOTAL EXPENDITURES - 72320 DIRECTOR OF SCHOOLS</b>			<b>\$ 457,066</b>	<b>\$ 461,358</b>	<b>\$ 4,292</b>	<b>0.9%</b>

**FRANKLIN SPECIAL SCHOOL DISTRICT  
TOTAL BUDGET DETAIL  
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<u>Number</u>	<u>Program</u>	<u>Account Level Description</u>	<u>2018-19 Budget</u>	<u>2019-20 Budget</u>	<u>2019-20 Increase (Decrease)</u>	<u>Pctg. (Totals Only)</u>
141 E 72410 104 000 00000 000	Office Of The Principal	Principals - Principals' Salaries	\$ 925,470	\$ 944,574	\$ 19,104	
141 E 72410 117 000 00000 000	Office Of The Principal	Principals - Career Ladder	\$ 5,000	\$ 2,000	\$ (3,000)	
141 E 72410 119 000 00000 000	Office Of The Principal	Principals - Accountants/Bookkeepers	\$ 286,831	\$ 288,317	\$ 1,486	
141 E 72410 127 000 00000 000	Office Of The Principal	Principals - Extended Contracts	\$ 1,800	\$ 1,800	\$ -	
141 E 72410 139 000 00000 000	Office Of The Principal	Principals - Assistant Principals	\$ 928,422	\$ 961,409	\$ 32,987	
141 E 72410 161 000 00000 000	Office Of The Principal	Principals - Secretaries	\$ 280,384	\$ 282,313	\$ 1,929	
141 E 72410 162 000 00000 000	Office Of The Principal	Principals - Clerical Staff	\$ 93,866	\$ 95,154	\$ 1,288	
141 E 72410 201 000 00000 000	Office Of The Principal	Principals - Social Security	\$ 156,351	\$ 159,685	\$ 3,334	
141 E 72410 204 000 00000 000	Office Of The Principal	Principals - State Retirement	\$ 255,844	\$ 256,606	\$ 762	
141 E 72410 206 000 00000 000	Office Of The Principal	Principals - Life Insurance	\$ 2,684	\$ 2,889	\$ 205	
141 E 72410 207 000 00000 000	Office Of The Principal	Principals - Medical Insurance	\$ 347,650	\$ 351,814	\$ 4,164	
141 E 72410 208 000 00000 000	Office Of The Principal	Principals - Dental Insurance	\$ 11,406	\$ 10,022	\$ (1,384)	
141 E 72410 209 000 00000 000	Office Of The Principal	Principals - Disability Insurance	\$ 7,437	\$ 2,988	\$ (4,449)	
141 E 72410 212 000 00000 000	Office Of The Principal	Principals - Medicare	\$ 36,567	\$ 37,346	\$ 779	
141 E 72410 299 000 00000 000	Office Of The Principal	Principals - Other Fringe Benefits	\$ 3,744	\$ 3,348	\$ (396)	
<b>TOTAL SALARIES AND BENEFITS - 72410 OFFICE OF THE PRINCIPAL</b>			<b>\$ 3,343,456</b>	<b>\$ 3,400,265</b>	<b>\$ 56,809</b>	
141 E 72410 307 000 00000 000	Office Of The Principal	Principals - Communications	\$ -	\$ -	\$ -	
141 E 72410 307 000 02000 000	Office Of The Principal	Principals - Communications	\$ -	\$ -	\$ -	
141 E 72410 307 000 03000 000	Office Of The Principal	Principals - Communications	\$ -	\$ -	\$ -	
141 E 72410 307 000 04000 000	Office Of The Principal	Principals - Communications	\$ -	\$ -	\$ -	
141 E 72410 307 000 05000 000	Office Of The Principal	Principals - Communications	\$ -	\$ -	\$ -	
141 E 72410 307 00006000 000	Office Of The Principal	Principals - Communications	\$ -	\$ -	\$ -	
141 E 72410 307 000 07000 000	Office Of The Principal	Principals - Communications	\$ -	\$ -	\$ -	
141 E 72410 307 000 08000 000	Office Of The Principal	Principals - Communications	\$ -	\$ -	\$ -	
141 E 72410 307 000 09000 000	Office Of The Principal	Principals - Communications	\$ -	\$ -	\$ -	
141 E 72410 320 000 02000 000	Office Of The Principal	Principals - Dues and Memberships	\$ 310	\$ 340	\$ 30	
141 E 72410 320 000 03000 000	Office Of The Principal	Principals - Dues and Memberships	\$ -	\$ -	\$ -	
141 E 72410 320 000 04000 000	Office Of The Principal	Principals - Dues and Memberships	\$ 2,573	\$ 1,538	\$ (1,035)	
141 E 72410 320 000 05000 000	Office Of The Principal	Principals - Dues and Memberships	\$ -	\$ -	\$ -	
141 E 72410 320 000 06000 000	Office Of The Principal	Principals - Dues and Memberships	\$ 100	\$ 100	\$ -	
141 E 72410 320 000 07000 000	Office Of The Principal	Principals - Dues and Memberships	\$ -	\$ -	\$ -	
141 E 72410 320 000 08000 000	Office Of The Principal	Principals - Dues and Memberships	\$ -	\$ -	\$ -	
141 E 72410 320 000 09000 000	Office Of The Principal	Principals - Dues and Memberships	\$ -	\$ -	\$ -	
141 E 72410 320 000 15000 000	Office Of The Principal	Principals - Dues and Memberships	\$ 8,100	\$ 10,200	\$ 2,100	
141 E 72410 336 000 02000 000	Office Of The Principal	Principals - Maint and Repair - Equipment	\$ -	\$ -	\$ -	
141 E 72410 336 000 03000 000	Office Of The Principal	Principals - Maint and Repair - Equipment	\$ -	\$ -	\$ -	
141 E 72410 336 000 04000 000	Office Of The Principal	Principals - Maint and Repair - Equipment	\$ -	\$ -	\$ -	



**FRANKLIN SPECIAL SCHOOL DISTRICT  
TOTAL BUDGET DETAIL  
FY 2019 - 2020**

<u>Number</u>	<u>Program</u>	<u>Account Level Description</u>	<u>2018-19 Budget</u>	<u>2019-20 Budget</u>	<u>2019-20 Increase (Decrease)</u>	<u>Pctg. (Totals Only)</u>
141 E 72410 336 000 05000 000	Office Of The Principal	Principals - Maint and Repair - Equipment	\$ -	\$ -	\$ -	
141 E 72410 336 000 06000 000	Office Of The Principal	Principals - Maint and Repair - Equipment	\$ -	\$ -	\$ -	
141 E 72410 336 000 07000 000	Office Of The Principal	Principals - Maint and Repair - Equipment	\$ -	\$ -	\$ -	
141 E 72410 336 000 08000 000	Office Of The Principal	Principals - Maint and Repair - Equipment	\$ -	\$ -	\$ -	
141 E 72410 336 000 09000 000	Office Of The Principal	Principals - Maint and Repair - Equipment	\$ -	\$ -	\$ -	
141 E 72410 348 000 02000 000	Office Of The Principal	Principals - Postage	\$ 100	\$ 100	\$ -	
141 E 72410 348 000 03000 000	Office Of The Principal	Principals - Postage	\$ 750	\$ 750	\$ -	
141 E 72410 348 000 04000 000	Office Of The Principal	Principals - Postage	\$ 1,140	\$ 1,000	\$ (140)	
141 E 72410 348 000 05000 000	Office Of The Principal	Principals - Postage	\$ 800	\$ 800	\$ -	
141 E 72410 348 000 06000 000	Office Of The Principal	Principals - Postage	\$ 200	\$ 200	\$ -	
141 E 72410 348 000 07000 000	Office Of The Principal	Principals - Postage	\$ 460	\$ 600	\$ 140	
141 E 72410 348 000 08000 000	Office Of The Principal	Principals - Postage	\$ 300	\$ 300	\$ -	
141 E 72410 348 000 09000 000	Office Of The Principal	Principals - Postage	\$ 550	\$ 500	\$ (50)	
141 E 72410 355 000 02000 000	Office Of The Principal	Principals - Travel	\$ 300	\$ 300	\$ -	
141 E 72410 355 000 03000 000	Office Of The Principal	Principals - Travel	\$ -	\$ -	\$ -	
141 E 72410 355 000 04000 000	Office Of The Principal	Principals - Travel	\$ -	\$ -	\$ -	
141 E 72410 355 000 05000 000	Office Of The Principal	Principals - Travel	\$ 200	\$ 200	\$ -	
141 E 72410 355 000 06000 000	Office Of The Principal	Principals - Travel	\$ 200	\$ 200	\$ -	
141 E 72410 355 000 07000 000	Office Of The Principal	Principals - Travel	\$ 350	\$ 350	\$ -	
141 E 72410 355 000 08000 000	Office Of The Principal	Principals - Travel	\$ -	\$ -	\$ -	
141 E 72410 355 000 09000 000	Office Of The Principal	Principals - Travel	\$ 500	\$ 150	\$ (350)	
141 E 72410 399 000 02000 000	Office Of The Principal	Principals - Other Contracted Svc.	\$ 5,484	\$ 5,484	\$ -	
141 E 72410 399 000 03000 000	Office Of The Principal	Principals - Other Contracted Svc.	\$ 10,200	\$ 8,200	\$ (2,000)	
141 E 72410 399 000 04000 000	Office Of The Principal	Principals - Other Contracted Svc.	\$ 12,500	\$ 15,375	\$ 2,875	
141 E 72410 399 000 05000 000	Office Of The Principal	Principals - Other Contracted Svc.	\$ 12,000	\$ 14,000	\$ 2,000	
141 E 72410 399 000 06000 000	Office Of The Principal	Principals - Other Contracted Svc.	\$ 7,000	\$ 9,000	\$ 2,000	
141 E 72410 399 000 07000 000	Office Of The Principal	Principals - Other Contracted Svc.	\$ 8,000	\$ 9,000	\$ 1,000	
141 E 72410 399 000 08000 000	Office Of The Principal	Principals - Other Contracted Svc.	\$ 6,500	\$ 6,500	\$ -	
141 E 72410 399 000 09000 000	Office Of The Principal	Principals - Other Contracted Svc.	\$ 7,000	\$ 6,000	\$ (1,000)	
141 E 72410 435 000 02000 000	Office Of The Principal	Principals - Office Supplies	\$ 1,000	\$ 1,000	\$ -	
141 E 72410 435 000 03000 000	Office Of The Principal	Principals - Office Supplies	\$ 750	\$ 750	\$ -	
141 E 72410 435 000 04000 000	Office Of The Principal	Principals - Office Supplies	\$ 1,000	\$ 1,006	\$ 6	
141 E 72410 435 000 05000 000	Office Of The Principal	Principals - Office Supplies	\$ 1,100	\$ 800	\$ (300)	
141 E 72410 435 000 06000 000	Office Of The Principal	Principals - Office Supplies	\$ 1,000	\$ 1,000	\$ -	
141 E 72410 435 000 07000 000	Office Of The Principal	Principals - Office Supplies	\$ 2,000	\$ 3,000	\$ 1,000	
141 E 72410 435 000 08000 000	Office Of The Principal	Principals - Office Supplies	\$ 2,000	\$ 1,500	\$ (500)	
141 E 72410 435 000 09000 000	Office Of The Principal	Principals - Office Supplies	\$ 1,400	\$ 750	\$ (650)	

**FRANKLIN SPECIAL SCHOOL DISTRICT  
TOTAL BUDGET DETAIL  
FY 2019 - 2020**

<u>Number</u>	<u>Program</u>	<u>Account Level Description</u>	<u>2018-19 Budget</u>	<u>2019-20 Budget</u>	<u>2019-20 Increase (Decrease)</u>	<u>Pctg. (Totals Only)</u>
141 E 72410 524 000 02000 000	Office Of The Principal	Principals - Inservice/Staff Dev.	\$ -	\$ -	\$ -	
141 E 72410 524 000 03000 000	Office Of The Principal	Principals - Inservice/Staff Dev.	\$ -	\$ -	\$ -	
141 E 72410 524 000 04000 000	Office Of The Principal	Principals - Inservice/Staff Dev.	\$ -	\$ -	\$ -	
141 E 72410 524 000 05000 000	Office Of The Principal	Principals - Inservice/Staff Dev.	\$ -	\$ -	\$ -	
141 E 72410 524 000 06000 000	Office Of The Principal	Principals - Inservice/Staff Dev.	\$ -	\$ -	\$ -	
141 E 72410 524 000 07000 000	Office Of The Principal	Principals - Inservice/Staff Dev.	\$ -	\$ -	\$ -	
141 E 72410 524 000 08000 000	Office Of The Principal	Principals - Inservice/Staff Dev.	\$ -	\$ -	\$ -	
141 E 72410 524 000 09000 000	Office Of The Principal	Principals - Inservice/Staff Dev.	\$ -	\$ -	\$ -	
141 E 72410 524 000 15000 000	Office Of The Principal	Principals - Inservice/Staff Dev.	\$ 18,000	\$ 18,000	\$ -	
141 E 72410 599 000 00000 000	Office Of The Principal	Principals - Other Charges	\$ -	\$ -	\$ -	
141 E 72410 599 000 02000 000	Office Of The Principal	Principals - Other Charges	\$ 1,500	\$ 1,800	\$ 300	
141 E 72410 599 000 03000 000	Office Of The Principal	Principals - Other Charges	\$ 750	\$ 750	\$ -	
141 E 72410 599 000 04000 000	Office Of The Principal	Principals - Other Charges	\$ -	\$ -	\$ -	
141 E 72410 599 000 05000 000	Office Of The Principal	Principals - Other Charges	\$ 2,200	\$ 2,630	\$ 430	
141 E 72410 599 000 06000 000	Office Of The Principal	Principals - Other Charges	\$ 1,500	\$ 1,373	\$ (127)	
141 E 72410 599 000 07000 000	Office Of The Principal	Principals - Other Charges	\$ -	\$ 2,000	\$ 2,000	
141 E 72410 599 000 08000 000	Office Of The Principal	Principals - Other Charges	\$ 900	\$ 900	\$ -	
141 E 72410 599 000 09000 000	Office Of The Principal	Principals - Other Charges	\$ 1,400	\$ 1,000	\$ (400)	
141 E 72410 701 000 00000 000	Office Of The Principal	Principals - Administration Equip.	\$ -	\$ -	\$ -	
141 E 72410 701 000 02000 000	Office Of The Principal	Principals - Administration Equip.	\$ 500	\$ 500	\$ -	
141 E 72410 701 000 03000 000	Office Of The Principal	Principals - Administration Equip.	\$ -	\$ -	\$ -	
141 E 72410 701 000 04000 000	Office Of The Principal	Principals - Administration Equip.	\$ -	\$ -	\$ -	
141 E 72410 701 00005000 000	Office Of The Principal	Principals - Administration Equip.	\$ -	\$ -	\$ -	
141 E 72410 701 000 06000 000	Office Of The Principal	Principals - Administration Equip.	\$ 2,000	\$ 2,000	\$ -	
141 E 72410 701 000 07000 000	Office Of The Principal	Principals - Administration Equip.	\$ 1,000	\$ 1,000	\$ -	
141 E 72410 701 000 08000 000	Office Of The Principal	Principals - Administration Equip.	\$ 250	\$ -	\$ (250)	
141 E 72410 701 000 09000 000	Office Of The Principal	Principals - Administration Equip.	\$ 1,100	\$ 750	\$ (350)	
141 E 72410 701 000 15000 000	Office Of The Principal	Principals - Administration Equip.	\$ -	\$ -	\$ -	
<b>TOTAL OTHER EXPENDITURES - 72410 OFFICE OF THE PRINCIPAL</b>			<b>\$ 126,967</b>	<b>\$ 133,696</b>	<b>\$ 6,729</b>	
<b>GRAND TOTAL EXPENDITURES - 72410 OFFICE OF THE PRINCIPAL</b>			<b>\$ 3,470,423</b>	<b>\$ 3,533,961</b>	<b>\$ 63,538</b>	<b>1.8%</b>
141 E 72510 105 000 00000 000	Fiscal Services	Fiscal Services - Supervisor	\$ 136,103	\$ 141,450	\$ 5,347	
141 E 72510 119 000 00000 000	Fiscal Services	Fiscal Services - Accountants/Bkpr.	\$ 314,501	\$ 367,229	\$ 52,728	
141 E 72510 161 000 00000 000	Fiscal Services	Fiscal Services - Secretary(S)	\$ 39,893	\$ 41,151	\$ 1,258	
141 E 72510 201 000 00000 000	Fiscal Services	Fiscal Services - Social Security	\$ 30,411	\$ 34,090	\$ 3,679	
141 E 72510 204 000 00000 000	Fiscal Services	Fiscal Services - State Retirement	\$ 47,186	\$ 44,261	\$ (2,925)	
141 E 72510 206 000 00000 000	Fiscal Services	Fiscal Services - Life Insurance	\$ 480	\$ 458	\$ (22)	
141 E 72510 207 000 00000 000	Fiscal Services	Fiscal Services - Medical Insurance	\$ 53,485	\$ 58,399	\$ 4,914	

**FRANKLIN SPECIAL SCHOOL DISTRICT**  
**TOTAL BUDGET DETAIL**  
**FY 2019 - 2020**

<u>Number</u>	<u>Program</u>	<u>Account Level Description</u>	<u>2018-19 Budget</u>	<u>2019-20 Budget</u>	<u>2019-20 Increase (Decrease)</u>	<u>Pctg. (Totals Only)</u>
141 E 72510 208 000 00000 000	Fiscal Services	Fiscal Services - Dental Insurance	\$ 2,351	\$ 1,949	\$ (402)	
141 E 72510 209 000 00000 000	Fiscal Services	Fiscal Services - Disability Insurance	\$ 1,443	\$ 587	\$ (856)	
141 E 72510 212 000 00000 000	Fiscal Services	Fiscal Services - Medicare	\$ 6,867	\$ 7,973	\$ 1,106	
141 E 72510 299 000 00000 000	Fiscal Services	Fiscal Services - Other Fringe Benefits	\$ 784	\$ 633	\$ (151)	
<b>TOTAL SALARIES AND BENEFITS - 72510 FISCAL SERVICES</b>			<b>\$ 633,504</b>	<b>\$ 698,180</b>	<b>\$ 64,676</b>	
141 E 72510 317 000 00000 000	Fiscal Services	Fiscal Services - Data Processing	\$ -	\$ -	\$ -	
141 E 72510 320 000 00000 000	Fiscal Services	Fiscal Services - Dues & Memberships	\$ 650	\$ 650	\$ -	
141 E 72510 355 000 00000 000	Fiscal Services	Fiscal Services - Travel	\$ 250	\$ 250	\$ -	
141 E 72510 399 000 00000 000	Fiscal Services	Fiscal Services - Other Contracted Svc	\$ 4,500	\$ 4,000	\$ (500)	
141 E 72510 411 000 00000 000	Fiscal Services	Fiscal Services - Data Processing	\$ 2,300	\$ 1,500	\$ (800)	
141 E 72510 435 000 00000 000	Fiscal Services	Fiscal Services - Office Supplies	\$ 1,950	\$ 2,500	\$ 550	
141 E 72510 524 000 00000 000	Fiscal Services	Fiscal Services - In-Service/Staff Dev	\$ 600	\$ 1,950	\$ 1,350	
141 E 72510 599 000 00000 000	Fiscal Services	Fiscal Services - Other Charges	\$ 750	\$ 750	\$ -	
141 E 72510 701 000 00000 000	Fiscal Services	Fiscal Services - Administrative Equip	\$ 3,000	\$ 3,750	\$ 750	
<b>TOTAL OTHER EXPENDITURES - 72510 FISCAL SERVICES</b>			<b>\$ 14,000</b>	<b>\$ 15,350</b>	<b>\$ 1,350</b>	
<b>GRAND TOTAL EXPENDITURES - 72510 FISCAL SERVICES</b>			<b>\$ 647,504</b>	<b>\$ 713,530</b>	<b>\$ 66,026</b>	<b>10.2%</b>
141 E 72520 105 000 00000 000	Human Resources	Human Resources - Supervisor	\$ 108,303	\$ 100,218	\$ (8,085)	
141 E 72520 119 000 00000 000	Human Resources	Human Resources - Accountants/Bkpr.	\$ 57,042	\$ 59,931	\$ 2,889	
142 E 72520 161 000 00000 000	Human Resources	Human Resources - Secretaries	\$ 39,511	\$ 35,531	\$ (3,980)	
141 E 72520 189 000 00000 000	Human Resources	Human Resources - Other Salaries	\$ 7,763	\$ 7,688	\$ (76)	
141 E 72520 201 000 00000 000	Human Resources	Human Resources - Social Security	\$ 10,734	\$ 12,609	\$ 1,875	
141 E 72520 204 000 00000 000	Human Resources	Human Resources - State Retirement	\$ 17,564	\$ 18,957	\$ 1,393	
141 E 72520 206 000 00000 000	Human Resources	Human Resources - Life Insurance	\$ 562	\$ 124	\$ (438)	
141 E 72520 207 000 00000 000	Human Resources	Human Resources - Medical Insurance	\$ 19,797	\$ 16,130	\$ (3,667)	
141 E 72520 208 000 00000 000	Human Resources	Human Resources - Dental Insurance	\$ 2,118	\$ 557	\$ (1,561)	
141 E 72520 209 000 00000 000	Human Resources	Human Resources - Disability Ins.	\$ 501	\$ 192	\$ (309)	
141 E 72520 212 000 00000 000	Human Resources	Human Resources - Medicare	\$ 2,511	\$ 2,949	\$ 438	
141 E 72520 299 000 00000 000	Human Resources	Human Resources - Other Fringe Ben.	\$ 224	\$ 181	\$ (43)	
<b>TOTAL SALARIES AND BENEFITS - 72520 HUMAN RESOURCES</b>			<b>\$ 266,630</b>	<b>\$ 255,066</b>	<b>\$ (11,563)</b>	
141 E 72520 320 000 00000 000	Human Resources	Human Resources - Dues & Membe	\$ 850	\$ 850	\$ -	
141 E 72520 355 000 00000 000	Human Resources	Human Resources - Travel	\$ 700	\$ 1,000	\$ 300	
141 E 72520 399 000 00000 000	Human Resources	Human Resources - Other Contra	\$ 4,000	\$ 13,000	\$ 9,000	
141 E 72520 499 000 00000 000	Human Resources	Human Resources - Other Suppli	\$ 3,200	\$ 3,500	\$ 300	
141 E 72520 524 000 00000 000	Human Resources	Human Resources - In-Service/S	\$ 20,000	\$ 17,000	\$ (3,000)	
141 E 72520 599 000 00000 000	Human Resources	Human Resources - Other Charge	\$ 1,800	\$ 2,000	\$ 200	
<b>TOTAL OTHER EXPENDITURES - 72520 HUMAN RESOURCES</b>			<b>\$ 30,550</b>	<b>\$ 37,350</b>	<b>\$ 6,800</b>	
<b>GRAND TOTAL EXPENDITURES - 72520 HUMAN RESOURCES</b>			<b>\$ 297,180</b>	<b>\$ 292,416</b>	<b>\$ (4,763)</b>	<b>-1.6%</b>

**FRANKLIN SPECIAL SCHOOL DISTRICT  
TOTAL BUDGET DETAIL  
FY 2019 - 2020**

<u>Number</u>	<u>Program</u>	<u>Account Level Description</u>	<u>2018-19 Budget</u>	<u>2019-20 Budget</u>	<u>2019-20 Increase (Decrease)</u>	<u>Pctg. (Totals Only)</u>
141 E 72610 140 000 00000 000	Operation Of Plant	Operation Of Plant - Salary Stipends	\$ 19,000	\$ -	\$ (19,000)	
141 E 72610 166 000 00000 000	Operation Of Plant	Operation Of Plant - Custodial	\$ 1,238,758	\$ 1,243,993	\$ 5,235	
141 E 72610 189 000 00000 000	Operation Of Plant	Operation Of Plant - Other Salaries	\$ 149,897	\$ 155,503	\$ 5,606	
141 E 72610 201 000 00000 000	Operation Of Plant	Operation Of Plant - Social Security	\$ 87,276	\$ 87,645	\$ 369	
141 E 72610 204 000 00000 000	Operation Of Plant	Operation Of Plant - State Retirement	\$ 135,418	\$ 113,797	\$ (21,621)	
141 E 72610 206 000 00000 000	Operation Of Plant	Operation Of Plant - Life Insurance	\$ 2,584	\$ 3,471	\$ 887	
141 E 72610 207 000 00000 000	Operation Of Plant	Operation Of Plant - Medical Ins.	\$ 303,478	\$ 304,183	\$ 705	
141 E 72610 208 000 00000 000	Operation Of Plant	Operation Of Plant - Dental Insurance	\$ 12,298	\$ 475	\$ (11,823)	
141 E 72610 209 000 00000 000	Operation Of Plant	Operation Of Plant - Disability Ins.	\$ 4,102	\$ 1,598	\$ (2,504)	
141 E 72610 212 000 00000 000	Operation Of Plant	Operation Of Plant - Medicare	\$ 20,413	\$ 20,498	\$ 85	
141 E 72610 299 000 00000 000	Operation Of Plant	Operation Of Plant - Other Fringe Ben.	\$ 3,804	\$ 3,529	\$ (275)	
<b>TOTAL SALARIES AND BENEFITS - 72610 OPERATION OF PLANT</b>			<b>\$ 1,977,028</b>	<b>\$ 1,934,691</b>	<b>\$ (42,337)</b>	
141 E 72610 329 000 00000 000	Operation Of Plant	Operation Of Plant - Laundry Service	\$ 16,000	\$ 16,000	\$ -	
141 E 72610 336 000 00000 000	Operation Of Plant	Operation Of Plant - Maint. & Repair Eq.	\$ 6,000	\$ 6,000	\$ -	
141 E 72610 351 000 00000 000	Operation Of Plant	Operation Of Plant - Rentals	\$ 1,000	\$ 1,000	\$ -	
141 E 72610 359 000 00000 000	Operation Of Plant	Operation Of Plant - Disposal Fees	\$ 37,750	\$ 40,000	\$ 2,250	
141 E 72610 399 000 00000 000	Operation Of Plant	Operation Of Plant - Other Contr. Svc.	\$ 98,000	\$ 114,000	\$ 16,000	
141 E 72610 399 490 00000 000	Operation Of Plant	Operation Of Plant - Other Contr. Svc.	\$ 2,000	\$ -	\$ (2,000)	
141 E 72610 410 000 00000 000	Operation Of Plant	Operation Of Plant - Custodial Supplies	\$ 100,000	\$ 100,000	\$ -	
141 E 72610 415 000 00000 000	Operation Of Plant	Operation Of Plant - Electricity	\$ 725,000	\$ 765,000	\$ 40,000	
141 E 72610 434 000 00000 000	Operation Of Plant	Operation Of Plant - Natural Gas	\$ 72,000	\$ 70,000	\$ (2,000)	
141 E 72610 454 000 00000 000	Operation Of Plant	Operation Of Plant - Water & Sewer	\$ 76,000	\$ 80,000	\$ 4,000	
141 E 72610 455 000 00000 000	Operation Of Plant	Operation Of Plant - Stormwater Fees	\$ 31,000	\$ 31,000	\$ -	
141 E 72610 499 000 00000 000	Operation Of Plant	Operation Of Plant - Other Supplies & Mat.	\$ 9,000	\$ 9,000	\$ -	
141 E 72610 502 000 00000 000	Operation Of Plant	Operation Of Plant - Bldg/Contents Ins.	\$ 110,000	\$ 110,000	\$ -	
141 E 72610 524 000 00000 000	Operation Of Plant	Operation Of Plant - Inservice/Staff Dev.	\$ 250	\$ 250	\$ -	
141 E 72610 599 000 00000 000	Operation Of Plant	Operation Of Plant - Other Charges	\$ 2,000	\$ 2,000	\$ -	
<b>TOTAL OTHER EXPENDITURES - 72610 OPERATION OF PLANT</b>			<b>\$ 1,286,000</b>	<b>\$ 1,344,250</b>	<b>\$ 58,250</b>	
<b>GRAND TOTAL EXPENDITURES - 72610 OPERATION OF PLANT</b>			<b>\$ 3,263,028</b>	<b>\$ 3,278,941</b>	<b>\$ 15,913</b>	<b>0.5%</b>
141 E 72620 105 000 00000 000	Maintenance Of Plant	Maintenance - Supervisor	\$ 80,751	\$ 87,759	\$ 7,008	
141 E 72620 167 000 00000 000	Maintenance Of Plant	Maintenance - Maintenance Personnel	\$ 222,175	\$ 223,655	\$ 1,480	
141 E 72620 201 000 00000 000	Maintenance Of Plant	Maintenance Of Plant - Social Security	\$ 18,783	\$ 19,308	\$ 525	
141 E 72620 204 000 00000 000	Maintenance Of Plant	Maintenance Of Plant - State Retirement	\$ 29,143	\$ 25,069	\$ (4,074)	
141 E 72620 206 000 00000 000	Maintenance Of Plant	Maintenance Of Plant - Life Insurance	\$ 490	\$ 360	\$ (130)	
141 E 72620 207 000 00000 000	Maintenance Of Plant	Maintenance Of Plant - Medical Ins.	\$ 54,251	\$ 35,827	\$ (18,424)	
141 E 72620 208 000 00000 000	Maintenance Of Plant	Maintenance Of Plant - Dental Insurance	\$ 2,632	\$ 1,114	\$ (1,518)	
141 E 72620 209 000 00000 000	Maintenance Of Plant	Maintenance Of Plant - Disability Ins.	\$ 833	\$ 309	\$ (524)	

**FRANKLIN SPECIAL SCHOOL DISTRICT  
TOTAL BUDGET DETAIL  
FY 2019 - 2020**

<u>Number</u>	<u>Program</u>	<u>Account Level Description</u>	<u>2018-19 Budget</u>	<u>2019-20 Budget</u>	<u>2019-20 Increase (Decrease)</u>	<u>Pctg. (Totals Only)</u>
141 E 72620 212 000 00000 000	Maintenance Of Plant	Maintenance Of Plant - Medicare	\$ 4,394	\$ 4,516	\$ 122	
141 E 72620 299 000 00000 000	Maintenance Of Plant	Maintenance Of Plant - Other Fringe Ben.	\$ 722	\$ 362	\$ (360)	
<b>TOTAL SALARIES AND BENEFITS - 72620 MAINTENANCE OF PLANT</b>			<b>\$ 414,174</b>	<b>\$ 398,279</b>	<b>\$ (15,895)</b>	
141 E 72620 307 000 00000 000	Maintenance Of Plant	Maintenance Of Plant - Communications	\$ 6,500	\$ 6,500	\$ -	
141 E 72620 329 000 00000 000	Maintenance Of Plant	Maintenance Of Plant - Laundry Service	\$ 1,500	\$ 1,500	\$ -	
141 E 72620 335 000 00000 000	Maintenance Of Plant	Maintenance - Maint & Repair - Bldgs	\$ 83,000	\$ 85,000	\$ 2,000	
141 E 72620 336 000 00000 000	Maintenance Of Plant	Maintenance - Maint & Repair - Equip	\$ 40,000	\$ 40,000	\$ -	
141 E 72620 338 000 00000 000	Maintenance Of Plant	Maintenance - Maint & Repair - Vehicles	\$ 5,000	\$ 7,500	\$ 2,500	
142 E 72620 355 000 00000 000	Maintenance Of Plant	Maintenance - Maint & Repair - Travel	\$ 500	\$ 500	\$ -	
141 E 72620 399 000 00000 000	Maintenance Of Plant	Maintenance - Other Contracted Svc.	\$ 500	\$ 500	\$ -	
141 E 72620 399 000 49000 000	Maintenance Of Plant	Maintenance - Other Contracted Svc. (\$622K)	\$ -	\$ -	\$ -	
141 E 72620 418 000 00000 000	Maintenance Of Plant	Maintenance - Equip. & Mach. Parts	\$ 60,000	\$ 60,000	\$ -	
141 E 72620 425 000 00000 000	Maintenance Of Plant	Maintenance Of Plant - Gasoline	\$ 17,000	\$ 16,000	\$ (1,000)	
141 E 72620 426 000 00000 000	Maintenance Of Plant	Maintenance - General Const. Materials	\$ 1,200	\$ 1,200	\$ -	
141 E 72620 499 000 00000 000	Maintenance Of Plant	Maintenance - Other Supplies and Mat.	\$ 15,000	\$ 15,000	\$ -	
141 E 72620 499 000 49000 000	Maintenance Of Plant	Maintenance - Other Supplies and Mat. (\$78.5K)	\$ -	\$ -	\$ -	
141 E 72620 511 000 00000 000	Maintenance Of Plant	Maintenance - Vehicle & Equip. Ins.	\$ 5,100	\$ 6,000	\$ 900	
141 E 72620 524 000 00000 000	Maintenance Of Plant	Maintenance - Inservice/Staff Dev.	\$ 500	\$ 500	\$ -	
141 E 72620 599 000 00000 000	Maintenance Of Plant	Maintenance Of Plant - Other Charges	\$ 500	\$ 500	\$ -	
141 E 72620 701 000 00000 275	Maintenance Of Plant	Maintenance Of Plant - Administration Equipment (\$103	\$ -	\$ -	\$ -	
141 E 72620 717 000 00000 000	Maintenance Of Plant	Maintenance Of Plant - Maint. Equipment	\$ 4,500	\$ 4,500	\$ -	
<b>TOTAL OTHER EXPENDITURES - 72620 MAINTENANCE OF PLANT</b>			<b>\$ 240,800</b>	<b>\$ 245,200</b>	<b>\$ 4,400</b>	
<b>GRAND TOTAL EXPENDITURES - 72620 MAINTENANCE OF PLANT</b>			<b>\$ 654,974</b>	<b>\$ 643,479</b>	<b>\$ (11,495)</b>	<b>-1.8%</b>
141 E 72710 105 000 00000 000	Transportation	Transportation - Supervisor	\$ 88,495	\$ 87,759	\$ (736)	
141 E 72710 146 000 00000 000	Transportation	Transportation - Bus Drivers	\$ 894,029	\$ 919,328	\$ 25,299	
141 E 72710 162 000 00000 000	Transportation	Transportation - Clerical Personnel	\$ -	\$ -	\$ -	
141 E 72710 189 000 00000 000	Transportation	Transportation - Other Salaries	\$ 108,012	\$ 49,203	\$ (58,809)	
141 E 72710 201 000 00000 000	Transportation	Transportation - Social Security	\$ 67,615	\$ 65,490	\$ (2,125)	
141 E 72710 204 000 00000 000	Transportation	Transportation - State Retirement	\$ 104,901	\$ 85,031	\$ (19,870)	
141 E 72710 206 000 00000 000	Transportation	Transportation - Life Insurance	\$ 2,667	\$ 2,168	\$ (499)	
141 E 72710 207 000 00000 000	Transportation	Transportation - Medical Insurance	\$ 235,650	\$ 203,723	\$ (31,927)	
141 E 72710 208 000 00000 000	Transportation	Transportation - Dental Insurance	\$ 9,473	\$ 6,960	\$ (2,513)	
141 E 72710 209 000 00000 000	Transportation	Transportation - Disability Insurance	\$ 3,161	\$ 1,114	\$ (2,047)	
141 E 72710 212 000 00000 000	Transportation	Transportation - Medicare	\$ 15,814	\$ 15,316	\$ (498)	
141 E 72710 299 000 00000 000	Transportation	Transportation - Other Fringe Benefits	\$ 2,982	\$ 2,443	\$ (539)	
<b>TOTAL SALARIES AND BENEFITS - 72710 TRANSPORTATION</b>			<b>\$ 1,532,799</b>	<b>\$ 1,438,535</b>	<b>\$ (94,264)</b>	
141 E 72710 307 000 00000 000	Transportation	Transportation - Communication	\$ 3,900	\$ 6,400	\$ 2,500	

**FRANKLIN SPECIAL SCHOOL DISTRICT  
TOTAL BUDGET DETAIL  
FY 2019 - 2020**

<u>Number</u>	<u>Program</u>	<u>Account Level Description</u>	<u>2018-19 Budget</u>	<u>2019-20 Budget</u>	<u>2019-20 Increase (Decrease)</u>	<u>Pctg. (Totals Only)</u>
141 E 72710 338 000 00000 000	Transportation	Transportation - Maintenance & Repairs	\$ 89,000	\$ 89,000	\$ -	
141 E 72710 340 000 00000 000	Transportation	Transportation - Medical & Dental Svc.	\$ 1,275	\$ 2,000	\$ 725	
141 E 72710 351 000 00000 000	Transportation	Transportation - Rentals	\$ -	\$ -	\$ -	
141 E 72710 399 000 00000 000	Transportation	Transportation - Other Contracted Svc.	\$ -	\$ -	\$ -	
141 E 72710 412 000 00000 000	Transportation	Transportation - Diesel Fuel	\$ 104,850	\$ 102,000	\$ (2,850)	
141 E 72710 425 000 00000 000	Transportation	Transportation - Gasoline	\$ 2,500	\$ 2,500	\$ -	
141 E 72710 450 000 00000 000	Transportation	Transportation - Tires & Tubes	\$ 18,000	\$ 19,000	\$ 1,000	
141 E 72710 453 000 00000 000	Transportation	Transportation - Vehicle Parts	\$ 12,200	\$ 12,500	\$ 300	
141 E 72710 499 000 00000 000	Transportation	Transportation - Other Supplies & Mat.	\$ 1,800	\$ 2,000	\$ 200	
141 E 72710 511 000 00000 000	Transportation	Transportation - Vehicle & Equ. Insurance	\$ 35,400	\$ 38,000	\$ 2,600	
141 E 72710 524 000 00000 000	Transportation	Transportation - Inservice/Staff Dev.	\$ 8,500	\$ 4,000	\$ (4,500)	
141 E 72710 599 000 00000 000	Transportation	Transportation - Other Charges	\$ 6,600	\$ 4,000	\$ (2,600)	
141 E 72710 701 000 00000 000	Transportation	Transportation - Administration Equip	\$ 500	\$ 500	\$ -	
141 E 72710 729 000 00000 000	Transportation	Transportation - Transportation Equip.	\$ 2,500	\$ 20,000	\$ 17,500	
<b>TOTAL OTHER EXPENDITURES - 72710 TRANSPORTATION</b>			<b>\$ 287,025</b>	<b>\$ 301,900</b>	<b>\$ 14,875</b>	
<b>GRAND TOTAL EXPENDITURES - 72710 TRANSPORTATION</b>			<b>\$ 1,819,824</b>	<b>\$ 1,740,435</b>	<b>\$ (79,389)</b>	<b>-4.4%</b>
141 E 72810 121 000 00000 000	Central And Other	Central And Other - D.P. Staff (Energy Supl)	\$ 18,630	\$ 18,450	\$ (180)	
141 E 72810 201 000 00000 000	Central And Other	Central And Other - Social Security	\$ 1,156	\$ 1,144	\$ (12)	
141 E 72810 204 000 00000 000	Central And Other	Central And Other - State Retirement	\$ 1,793	\$ 1,485	\$ (308)	
141 E 72810 206 000 00000 000	Central And Other	Central And Other - Life Insurance	\$ -	\$ -	\$ -	
141 E 72810 207 000 00000 000	Central And Other	Central And Other - Medical Insurance	\$ -	\$ -	\$ -	
141 E 72810 208 000 00000 000	Central And Other	Central And Other - Dental Insurance	\$ -	\$ -	\$ -	
141 E 72810 209 000 00000 000	Central And Other	Central And Other - Disability Insurance	\$ -	\$ -	\$ -	
141 E 72810 212 000 00000 000	Central And Other	Central And Other - Medicare	\$ 271	\$ 268	\$ (3)	
141 E 72810 299 000 00000 000	Central And Other	Central And Other - Other Fringe Benefits	\$ -	\$ -	\$ -	
<b>TOTAL SALARIES AND BENEFITS - 72810 CENTRAL AND OTHER</b>			<b>\$ 21,850</b>	<b>\$ 21,347</b>	<b>\$ (503)</b>	
141 E 72810 307 000 00000 000	Central And Other	Central And Other - Communications	\$ 50,000	\$ -	\$ (50,000)	
141 E 72810 336 000 00000 000	Central And Other	Central And Other - Maintenance & Repairs	\$ 500	\$ -	\$ (500)	
141 E 72810 348 000 00000 000	Central And Other	Central And Other - Postal Charges	\$ 10,000	\$ 10,000	\$ -	
140 E 72810 355 000 00000 000	Central And Other	Central and Other-Travel	\$ 350	\$ -	\$ (350)	
141 E 72810 355 000 22000 000	Central And Other	Central and Other-Travel	\$ 1,559	\$ 1,500	\$ (59)	
141 E 72810 399 000 00000 000	Central And Other	Central And Other - Other Contracted Svc	\$ 15,000	\$ 5,000	\$ (10,000)	
141 E 72810 399 000 22000 000	Central And Other	Central And Other - Other Contracted Svc	\$ -	\$ 4,000	\$ 4,000	
141 E 72810 435 000 00000 000	Central And Other	Central And Other - Office Supplies	\$ 8,500	\$ 8,000	\$ (500)	
141 E 72810 499 000 00000 000	Central And Other	Central And Other - Other Suppl. & Material	\$ 750	\$ -	\$ (750)	
141 E 72810 499 000 22000 000	Central And Other	Central And Other - Other Suppl. & Material	\$ 19,960	\$ 15,000	\$ (4,960)	
141 E 72810 524 000 00000 000	Central And Other	Central And Other - In-Service/Staff Dev.	\$ 1,700	\$ -	\$ (1,700)	

**FRANKLIN SPECIAL SCHOOL DISTRICT**  
**TOTAL BUDGET DETAIL**  
**FY 2019 - 2020**

<u>Number</u>	<u>Program</u>	<u>Account Level Description</u>	<u>2018-19 Budget</u>	<u>2019-20 Budget</u>	<u>2019-20 Increase (Decrease)</u>	<u>Pctg. (Totals Only)</u>
141 E 72810 524 000 22000 000	Central And Other	Central and Other-In-Service/Staff Dev	\$ 940	\$ 900	\$ (40)	
141 E 72810 599 000 00000 000	Central And Other	Central And Other - Other Charges	\$ 500	\$ 750	\$ 250	
141 E 72810 599 000 22000 000	Central And Other	Central and Other-Other Charges	\$ 100	\$ 100	\$ -	
<b>TOTAL OTHER EXPENDITURES - 72810 CENTRAL AND OTHER</b>			<b>\$ 109,859</b>	<b>\$ 45,250</b>	<b>\$ (64,609)</b>	
<b>GRAND TOTAL EXPENDITURES - 72810 CENTRAL AND OTHER</b>			<b>\$ 131,709</b>	<b>\$ 66,597</b>	<b>\$ (65,112)</b>	<b>-49.4%</b>
141 E 73300 189 000 28000 000	Community Service	Community Service - Other Salaries & Ben.	\$ 182,000	\$ 271,000	\$ 89,000	
141 E 73300 201 000 28000 000	Community Service	Community Service - Social Security	\$ 11,284	\$ 16,802	\$ 5,518	
141 E 73300 204 000 28000 000	Community Service	Community Service - State Retirement	\$ 16,526	\$ 28,808	\$ 12,282	
141 E 73300 212 000 28000 000	Community Service	Community Service - Medicare	\$ 2,693	\$ 3,930	\$ 1,237	
<b>TOTAL SALARIES AND BENEFITS - 73300 COMMUNITY SERVICE</b>			<b>\$ 212,503</b>	<b>\$ 320,540</b>	<b>\$ 108,037</b>	
141 E 73300 399 000 28000 000	Community Service	Community Service - Other Contracted Svc	\$ -	\$ -	\$ -	
141 E 73300 429 000 28000 000	Community Service	Community Service - Inst. Suppl. & Material	\$ 22,000	\$ 20,000	\$ (2,000)	
141 E 73300 524 000 28000 000	Community Service	Community Service - Inservice/Staff Dev.	\$ -	\$ -	\$ -	
141 E 73300 599 000 28000 000	Community Service	Community Service - Other Charges	\$ 7,000	\$ 9,000	\$ 2,000	
<b>TOTAL OTHER EXPENDITURES - 73300 COMMUNITY SERVICE</b>			<b>\$ 29,000</b>	<b>\$ 29,000</b>	<b>\$ -</b>	
<b>GRAND TOTAL EXPENDITURES - 73300 COMMUNITY SERVICE</b>			<b>\$ 241,503</b>	<b>\$ 349,540</b>	<b>\$ 108,037</b>	<b>44.7%</b>
141 E 73400 116 000 00000 000	Early Childhood Education	Early Childhood Education - Teachers	\$ 46,159	\$ 47,313	\$ 1,154	
141 E 73400 116 000 00000 029	Early Childhood Education	Early Childhood Education - Teachers	\$ 163,249	\$ 169,102	\$ 5,853	
141 E 73400 116 000 00000 135	Early Childhood Education	Early Childhood Education - Teachers	\$ 197,501	\$ 205,983	\$ 8,482	
141 E 73400 117 000 00000 000	Early Childhood Education	Early Childhood Education - Career Ladder	\$ -	\$ 1,000	\$ 1,000	
141 E 73400 163 000 00000 000	Early Childhood Education	Early Childhood Education - Ed. Assistants	\$ 58,111	\$ 96,256	\$ 38,145	
141 E 73400 163 000 00000 029	Early Childhood Education	Early Childhood Education - Ed. Assistants	\$ 65,073	\$ 35,467	\$ (29,606)	
141 E 73400 189 000 00000 135	Early Childhood Education	Early Childhood Education - Other Salaries	\$ 500	\$ -	\$ (500)	
141 E 73400 201 000 00000 000	Early Childhood Education	Early Childhood Education - Social Security	\$ 14,910	\$ 8,901	\$ (6,009)	
141 E 73400 201 000 00000 029	Early Childhood Education	Early Childhood Education - Social Security	\$ 10,149	\$ 12,745	\$ 2,596	
141 E 73400 201 000 00000 135	Early Childhood Education	Early Childhood Education - Social Security	\$ 12,246	\$ 12,771	\$ 525	
141 E 73400 204 000 00000 000	Early Childhood Education	Early Childhood Education - State Retire.	\$ 11,863	\$ 12,778	\$ 915	
141 E 73400 204 000 00000 029	Early Childhood Education	Early Childhood Education - State Retire.	\$ 17,801	\$ 20,831	\$ 3,030	
141 E 73400 204 000 00000 135	Early Childhood Education	Early Childhood Education - State Retire.	\$ 20,387	\$ 21,896	\$ 1,509	
141 E 73400 206 000 00000 000	Early Childhood Education	Early Childhood Education - Life Ins.	\$ 455	\$ 441	\$ (14)	
141 E 73400 206 000 00000 029	Early Childhood Education	Early Childhood Education - Life Ins.	\$ 130	\$ -	\$ (130)	
141 E 73400 206 000 00000 135	Early Childhood Education	Early Childhood Education - Life Ins.	\$ 325	\$ -	\$ (325)	
141 E 73400 207 000 00000 000	Early Childhood Education	Early Childhood Education - Medical Ins.	\$ 40,631	\$ 61,429	\$ 20,798	
141 E 73400 207 000 00000 029	Early Childhood Education	Early Childhood Education - Medical Ins.	\$ 17,777	\$ -	\$ (17,777)	
141 E 73400 207 000 00000 135	Early Childhood Education	Early Childhood Education - Medical Ins.	\$ 29,943	\$ -	\$ (29,943)	
141 E 73400 208 000 00000 000	Early Childhood Education	Early Childhood Education - Dental Ins.	\$ 1,625	\$ 1,949	\$ 324	
141 E 73400 208 000 00000 029	Early Childhood Education	Early Childhood Education - Dental Ins.	\$ 636	\$ -	\$ (636)	

**FRANKLIN SPECIAL SCHOOL DISTRICT  
TOTAL BUDGET DETAIL  
FY 2019 - 2020**

<u>Number</u>	<u>Program</u>	<u>Account Level Description</u>	<u>2018-19 Budget</u>	<u>2019-20 Budget</u>	<u>2019-20 Increase (Decrease)</u>	<u>Pctg. (Totals Only)</u>
141 E 73400 208 000 00000 135	Early Childhood Education	Early Childhood Education - Dental Ins.	\$ 1,290	\$ -	\$ (1,290)	
141 E 73400 209 000 00000 000	Early Childhood Education	Early Childhood Education - Disability Ins	\$ 1,057	\$ 402	\$ (655)	
141 E 73400 209 000 00000 135	Early Childhood Education	Early Childhood Education - Disability Ins	\$ -	\$ -	\$ -	
141 E 73400 212 000 00000 000	Early Childhood Education	Early Childhood Education - Medicare	\$ 3,490	\$ 2,082	\$ (1,408)	
141 E 73400 212 000 00000 029	Early Childhood Education	Early Childhood Education - Medicare	\$ 2,369	\$ 2,966	\$ 597	
141 E 73400 212 000 00000 135	Early Childhood Education	Early Childhood Education - Medicare	\$ 2,866	\$ 2,987	\$ 121	
141 E 73400 299 000 00000 000	Early Childhood Education	Early Childhood Education - Other Fringe	\$ 507	\$ 633	\$ 126	
141 E 73400 299 000 00000 029	Early Childhood Education	Early Childhood Education - Other Fringe	\$ 531	\$ -	\$ (531)	
141 E 73400 299 000 00000 135	Early Childhood Education	Early Childhood Education - Other Fringe	\$ 956	\$ -	\$ (956)	
<b>TOTAL SALARIES AND BENEFITS - 73400 EARLY CHILDHOOD EDUCATION</b>			<b>\$ 722,537</b>	<b>\$ 717,931</b>	<b>\$ (4,606)</b>	
141 E 73400 429 000 00000 135	Early Childhood Education	Early Childhood Education - Instructional Supplies & Mat	\$ 32,770	\$ 32,770	\$ -	
141 E 73400 429 000 29000 135	Early Childhood Education	Early Childhood Education - Instructional Supplies & Mat	\$ -	\$ -	\$ -	
141 E 73400 499 000 00000 135	Early Childhood Education	Early Childhood Education - Instructional Supplies & Mat	\$ 10,000	\$ 10,000	\$ -	
141 E 73400 524 000 00000 029	Early Childhood Education	Early Childhood Education - In Service/Staff Developmen	\$ 2,100	\$ 2,100	\$ -	
141 E 73400 524 000 00000 135	Early Childhood Education	Early Childhood Education - In Service/Staff Developmen	\$ 22,120	\$ 22,120	\$ -	
141 E 73400 524 000 29000 135	Early Childhood Education	Early Childhood Education - In Service/Staff Developmen	\$ -	\$ -	\$ -	
141 E 73400 599 000 00000 135	Early Childhood Education	Early Childhood Education - Other Charges	\$ 2,000	\$ 2,000	\$ -	
141 E 73400 722 000 00000 135	Early Childhood Education	Early Childhood Education - Reg. Instruction Equipment	\$ 10,000	\$ 10,000	\$ -	
141 E 73400 722 000 29000 135	Early Childhood Education	Early Childhood Education - Reg. Instruction Equipment	\$ -	\$ -	\$ -	
<b>TOTAL OTHER EXPENDITURES - 73400 EARLY CHILDHOOD EDUCATION</b>			<b>\$ 78,990</b>	<b>\$ 78,990</b>	<b>\$ -</b>	
<b>GRAND TOTAL EXPENDITURES- 73400 EARLY CHILDHOOD EDUCATION</b>			<b>\$ 801,527</b>	<b>\$ 796,921</b>	<b>\$ (4,606)</b>	<b>-0.6%</b>
141 E 81300 --- --- --- ---	Education Debt Service	Education Debt Service	\$ -	\$ -	\$ -	
141 E 82130 --- --- --- ---	Principal paid on Bonds	Principal paid on Bonds (Lighting)	\$ 210,325	\$ 210,325	\$ -	
141 E 82230 --- --- --- ---	Interest Paid On Bonds	Interest Paid On Bonds (Lighting)	\$ 18,800	\$ 18,800	\$ -	
141 E 82330 --- --- --- ---	Ed Debt Service-Other	Ed Debt Service-Other (TA Note)	\$ 5,000	\$ 5,000	\$ -	
<b>GRAND TOTAL DEBT RELATED EXPENDITURES</b>			<b>\$ 234,125</b>	<b>\$ 234,125</b>	<b>\$ -</b>	<b>0.0%</b>
<b>GRAND TOTAL GENERAL PURPOSE SALARIES AND BENEFITS</b>			<b>\$ 45,343,040</b>	<b>\$ 46,955,567</b>	<b>\$ 1,612,527</b>	
<b>GRAND TOTAL GENERAL PURPOSE OTHER EXPENDITURES</b>			<b>\$ 5,869,328</b>	<b>\$ 6,054,565</b>	<b>\$ 185,238</b>	
<b>GRAND TOTAL GENERAL PURPOSE EXPENDITURES - FUND 141</b>			<b>\$ 51,212,368</b>	<b>\$ 53,010,132</b>	<b>\$ 1,797,765</b>	<b>3.5%</b>
<b>FEDERAL PROJECTS EXPENDITURES - FUND 142:</b>						
142 E 71200 429 891 00000 000	Special Education	Instructional Materials & Supplies	\$ 9,585	\$ -	\$ (9,585)	
<b>GRAND TOTAL EXPENDITURES - IDEA DISCRETIONARY</b>			<b>\$ 9,585</b>	<b>\$ -</b>	<b>\$ (9,585)</b>	<b>-100.0%</b>
142 E 72220 499 892 00000 000	Special Education	Other Supplies and Materials	\$ 2,320	\$ -	\$ (2,320)	
142 E 72220 524 892 00000 000		In Service / Staff Development	\$ 6,000	\$ -	\$ (6,000)	



**FRANKLIN SPECIAL SCHOOL DISTRICT  
TOTAL BUDGET DETAIL  
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<b>GRAND TOTAL EXPENDITURES - IDEA SUPPLEMENTAL</b>			\$ <b>8,320</b>	\$ <b>-</b>	\$ <b>(8,320)</b>	<b>-100.0%</b>
142 E 71200 163 901 00000 000	Special Education	Teachers	\$ 436,570	\$ 447,023	\$ 10,453	
142 E 71200 171 901 00000 000	Special Education	Speech Pathologists	\$ 21,601	\$ 17,107	\$ (4,494)	
142 E 71200 198 901 00000 000	Special Education	Non-Certified Substitute Teachers	\$ 7,564	\$ 8,000	\$ 436	
142 E 71200 201 901 00000 000	Special Education	Social Security	\$ 28,417	\$ 28,776	\$ 359	
142 E 71200 204 901 00000 000	Special Education	State Retirement	\$ 43,481	\$ 35,945	\$ (7,536)	
142 E 71200 206 901 00000 000	Special Education	Life Insurance	\$ 1,400	\$ 1,400	\$ -	
142 E 71200 207 901 00000 000	Special Education	Medical Insurance	\$ 167,243	\$ 150,480	\$ (16,763)	
142 E 71200 208 901 00000 000	Special Education	Dental Insurance	\$ 6,000	\$ 6,000	\$ -	
142 E 71200 210 901 00000 000	Special Education	Unemployment	\$ 786	\$ 836	\$ 50	
142 E 71200 212 901 00000 000	Special Education	Medicare	\$ 6,643	\$ 6,730	\$ 87	
142 E 71200 299 901 00000 000	Special Education	Other Fringe Benefits	\$ 3,099	\$ 3,085	\$ (14)	
142 E 71200 312 901 00000 000	Special Education	Contracts with Private Agencies	\$ 15,763	\$ 16,098	\$ 335	
143 E 71200 399 901 00000 000	Special Education	Other Contracted Services	\$ -	\$ -	\$ -	
142 E 71200 429 911 00000 000	Special Education	Instructional Materials & Supplies	\$ 6,875	\$ 2,455	\$ (4,420)	
142 E 71200 725 911 00000 000	Special Education	Special Education Equipment	\$ -	\$ 5,000	\$ 5,000	
142 E 72220 161 901 00000 000	Special Education	Secretaries	\$ 4,000	\$ 4,000	\$ -	
142 E 72220 201 901 00000 000	Special Education	Social Security	\$ 248	\$ 248	\$ -	
142 E 72220 204 901 00000 000	Special Education	State Retirement	\$ 385	\$ 322	\$ (63)	
142 E 72220 212 901 00000 000	Special Education	Medicare	\$ 58	\$ 58	\$ -	
142 E 72710 189 901 00000 000	Special Education	Other Salaries and Wages	\$ 12,837	\$ 15,590	\$ 2,753	
142 E 72710 201 901 00000 000	Special Education	Social Security	\$ 780	\$ 967	\$ 187	
142 E 72710 210 901 00000 000	Special Education	Unemployment	\$ 23	\$ 28	\$ 5	
142 E 72710 212 901 00000 000	Special Education	Medicare	\$ 186	\$ 226	\$ 40	
142 E 72710 299 901 00000 000	Special Education	Other Fringe Benefits	\$ 36	\$ 43	\$ 7	
142 E 99100 504 901 00000 000	Operating Transfers	Indirect Costs	\$ 45,124	\$ 29,518	\$ (15,606)	
<b>GRAND TOTAL EXPENDITURES - IDEA PART B</b>			\$ <b>809,120</b>	\$ <b>779,935</b>	\$ <b>(29,185)</b>	<b>-3.6%</b>
142 E 71200 163 911 00000 000	Special Education	Educational Assistants	\$ 7,233	\$ 8,666	\$ 1,433	
142 E 71200 198 911 00000 000	Special Education	Non-Certified Substitute Teachers	\$ 800	\$ 800	\$ -	
142 E 71200 201 911 00000 000	Special Education	Social Security	\$ 440	\$ 537	\$ 97	
142 E 71200 204 911 00000 000	Special Education	State Retirement	\$ -	\$ -	\$ -	
142 E 71200 206 911 00000 000	Special Education	Life Insurance	\$ -	\$ -	\$ -	
142 E 71200 207 911 00000 000	Special Education	Medical Insurance	\$ -	\$ -	\$ -	
142 E 71200 208 911 00000 000	Special Education	Dental Insurance	\$ -	\$ -	\$ -	
142 E 71200 210 911 00000 000	Special Education	Unemployment	\$ 13	\$ 16	\$ 3	
142 E 71200 212 911 00000 000	Special Education	Medicare	\$ 105	\$ 126	\$ 21	
142 E 71200 299 911 00000 000	Special Education	Other Fringe Benefits	\$ 21	\$ 24	\$ 3	

**FRANKLIN SPECIAL SCHOOL DISTRICT**  
**TOTAL BUDGET DETAIL**  
**FY 2019 - 2020**

<u>Number</u>	<u>Program</u>	<u>Account Level Description</u>	<u>2018-19 Budget</u>	<u>2019-20 Budget</u>	<u>2019-20 Increase (Decrease)</u>	<u>Pctg. (Totals Only)</u>
142 E 71200 312 911 00000 000	Special Education	Contracts with Private Agencies	\$ 698	\$ 726	\$ 28	
142 E 71200 429 911 00000 000	Special Education	Instructional Materials & Supplies	\$ 6,875	\$ 5,076	\$ (1,799)	
142 E 71200 725 911 00000 000	Special Education	Special Education Equipment	\$ 5,000	\$ 2,000	\$ (3,000)	
142 E 72220 524 911 00000 000	Special Education	In Service / Staff Development	\$ 2,000	\$ 2,000	\$ -	
142 E 99100 504 911 00000 000	Operating Transfers	Indirect Costs	\$ 1,084	\$ 712	\$ (372)	
<b>GRAND TOTAL EXPENDITURES - IDEA PRESCHOOL</b>			<b>\$ 24,269</b>	<b>\$ 20,682</b>	<b>\$ (3,587)</b>	<b>-14.8%</b>
142 E 72210 399 701 00000 000	Regular Instruction	Other Contracted Services	\$ 631	\$ -	\$ (631)	
142 E 72210 524 701 00000 000	Regular Instruction	In-Service Staff Development	\$ -	\$ -	\$ -	
142 E 99100 504 701 00000 000	Operating Transfers	Indirect Costs	\$ 37	\$ -	\$ (37)	
<b>GRAND TOTAL EXPENDITURES - MCKINNEY VENTO</b>			<b>\$ 668</b>	<b>\$ -</b>	<b>\$ (668)</b>	<b>-100.0%</b>
142 E 71100 116 720 00000 000	Regular Education	Teachers	\$ 14,355	\$ -	\$ (14,355)	
142 E 71100 201 720 00000 000	Regular Education	Social Security	\$ 875	\$ -	\$ (875)	
142 E 71100 204 720 00000 000	Regular Education	State Retirement	\$ 1,426	\$ -	\$ (1,426)	
142 E 71100 212 720 00000 000	Regular Education	Medicare	\$ 205	\$ -	\$ (205)	
142 E 71100 429 720 00000 000	Regular Education	Instructional Materials & Supplies	\$ 454	\$ -	\$ (454)	
142 E 71100 599 720 00000 000	Regular Education	Other Charges	\$ 317	\$ -	\$ (317)	
142 E 72210 499 720 00000 000	Regular Instruction	Other Supplies and Materials	\$ -	\$ -	\$ -	
142 E 72710 146 720 00000 000	Transportation	Bus Drivers	\$ 277	\$ -	\$ (277)	
142 E 72710 201 720 00000 000	Transportation	Social Security	\$ 17	\$ -	\$ (17)	
142 E 72710 204 720 00000 000	Transportation	State Retirement	\$ 27	\$ -	\$ (27)	
142 E 72710 212 720 00000 000	Transportation	Medicare	\$ 4	\$ -	\$ (4)	
142 E 72710 412 720 00000 000	Transportation	Diesel Fuel	\$ 156	\$ -	\$ (156)	
<b>GRAND TOTAL EXPENDITURES - READ TO BE READY</b>			<b>\$ 18,113</b>	<b>\$ -</b>	<b>\$ (18,113)</b>	<b>-100.0%</b>
142 E 71100 116 101 00000 000	Regular Education	Teachers	\$ 42,000	\$ -	\$ (42,000)	
142 E 71100 163 101 00000 000	Regular Education	Educational Assistants	\$ 26,350	\$ 23,200	\$ (3,150)	
142 E 71100 201 101 00000 000	Regular Education	Social Security	\$ 4,238	\$ 1,437	\$ (2,801)	
142 E 71100 204 101 00000 000	Regular Education	State Retirement	\$ 4,393	\$ -	\$ (4,393)	
142 E 71100 206 101 00000 000	Regular Education	Life Insurance	\$ -	\$ -	\$ -	
142 E 71100 207 101 00000 000	Regular Education	Medical Insurance	\$ 6,985	\$ -	\$ (6,985)	
142 E 71100 212 101 00000 000	Regular Education	Medicare	\$ 991	\$ 337	\$ (654)	
142 E 71100 429 101 00000 000	Regular Education	Instructional Materials & Supplies	\$ 35,451	\$ 10,480	\$ (24,971)	
142 E 71100 599 101 00000 000	Regular Education	Other Charges	\$ 33,156	\$ 500	\$ (32,656)	
142 E 71100 722 101 00000 000	Regular Education	Regular Instruction Equipment	\$ 26,290	\$ 41,400	\$ 15,110	
142 E 72210 189 101 00000 000	Regular Instruction	Other Salaries and Wages	\$ 245,500	\$ 269,285	\$ 23,785	
142 E 72210 201 101 00000 000	Regular Instruction	Social Security	\$ 15,220	\$ 17,000	\$ 1,780	
142 E 72210 204 101 00000 000	Regular Instruction	State Retirement	\$ 25,680	\$ 29,000	\$ 3,320	
142 E 72210 206 101 00000 000	Regular Instruction	Life Insurance	\$ 260	\$ 400	\$ 140	

**FRANKLIN SPECIAL SCHOOL DISTRICT  
TOTAL BUDGET DETAIL  
FY 2019 - 2020**

<u>Number</u>	<u>Program</u>	<u>Account Level Description</u>	<u>2018-19 Budget</u>	<u>2019-20 Budget</u>	<u>2019-20 Increase (Decrease)</u>	<u>Pctg. (Totals Only)</u>
142 E 72210 207 101 00000 000	Regular Instruction	Medical Insurance	\$ 35,000	\$ 40,000	\$ 5,000	
142 E 72210 208 101 00000 000	Regular Instruction	Dental Insurance	\$ 1,200	\$ 1,500	\$ 300	
142 E 72210 212 101 00000 000	Regular Instruction	Medicare	\$ 3,560	\$ 4,000	\$ 440	
142 E 72210 299 101 00000 000	Regular Instruction	Other Fringe Benefits	\$ 1,030	\$ 1,593	\$ 563	
142 E 72210 355 101 00000 000	Regular Instruction	Travel	\$ -	\$ 425	\$ 425	
142 E 72210 399 101 00000 000	Regular Instruction	Other Contracted Services	\$ 6,000	\$ 2,000	\$ (4,000)	
142 E 72210 524 101 00000 000	Regular Instruction	In Service / Staff Development	\$ 20,500	\$ 10,000	\$ (10,500)	
142 E 72210 599 101 00000 000	Regular Instruction	Other Charges	\$ -	\$ -	\$ -	
142 E 72710 146 101 00000 000	Transportation	Bus Drivers	\$ 465	\$ -	\$ (465)	
142 E 72710 201 101 00000 000	Transportation	Social Security	\$ 29	\$ -	\$ (29)	
142 E 72710 204 101 00000 000	Transportation	State Retirement	\$ 45	\$ -	\$ (45)	
142 E 72710 212 101 00000 000	Transportation	Medicare	\$ 7	\$ -	\$ (7)	
142 E 72710 311 101 00000 000	Transportation	Contracts with Private Agencies	\$ -	\$ 500	\$ 500	
142 E 72710 313 101 00000 000	Transportation	Contracts with Parents	\$ 8,300	\$ 1,250	\$ (7,050)	
142 E 72710 314 101 00000 000	Transportation	Contracts with Public Carriers	\$ 500	\$ 1,000	\$ 500	
142 E 72710 412 101 00000 000	Transportation	Diesel Fuel	\$ 353	\$ -	\$ (353)	
142 E 99100 504 101 00000 000	Operating Transfers	Indirect Costs	\$ 30,855	\$ 16,390	\$ (14,465)	
<b>GRAND TOTAL EXPENDITURES - TITLE 1 A</b>			<b>\$ 574,357</b>	<b>\$ 471,697</b>	<b>\$ (102,660)</b>	<b>-17.9%</b>
142 E 72210 189 201 00000 000	Regular Instruction	Other Salaries and Wages	\$ 64,097	\$ 56,200	\$ (7,897)	
142 E 72210 201 201 00000 000	Regular Instruction	Social Security	\$ 3,975	\$ 3,485	\$ (490)	
142 E 72210 204 201 00000 000	Regular Instruction	State Retirement	\$ 6,705	\$ 5,986	\$ (719)	
142 E 72210 206 201 00000 000	Regular Instruction	Life Insurance	\$ 65	\$ 55	\$ (10)	
142 E 72210 207 201 00000 000	Regular Instruction	Medical Insurance	\$ 7,560	\$ 6,468	\$ (1,092)	
142 E 72210 208 201 00000 000	Regular Instruction	Dental Insurance	\$ 440	\$ 400	\$ (40)	
142 E 72210 212 201 00000 000	Regular Instruction	Medicare	\$ 930	\$ 817	\$ (113)	
142 E 72210 299 201 00000 000	Regular Instruction	Other Fringe Benefits	\$ 275	\$ 233	\$ (42)	
142 E 72210 524 201 00000 000	Regular Instruction	In Service / Staff Development	\$ 19,740	\$ 220	\$ (19,520)	
142 E 99100 504 201 00000 000	Operating Transfers	Indirect Costs	\$ 6,186	\$ 2,925	\$ (3,261)	
<b>GRAND TOTAL EXPENDITURES - TITLE 2 PART A</b>			<b>\$ 109,972</b>	<b>\$ 76,789</b>	<b>\$ (33,183)</b>	<b>-30.2%</b>
142 E 71100 429 302 00000 000	Regular Education	Instructional Materials & Supplies	\$ 2,824	\$ -	\$ (2,824)	
142 E 72130 499 302 00000 000	Other Student Support	Other Supplies and Materials	\$ 800	\$ -	\$ (800)	
142 E 72130 599 302 00000 000	Other Student Support	Other Charges	\$ 1,000	\$ -	\$ (1,000)	
<b>GRAND TOTAL EXPENDITURES - TITLE 3 IMMIGRANT</b>			<b>\$ 4,624</b>	<b>\$ -</b>	<b>\$ (4,624)</b>	<b>-100.0%</b>
142 E 71100 429 301 00000 000	Regular Education	Instructional Materials & Supplies	\$ 26,620	\$ 15,000	\$ (11,620)	
142 E 72130 599 301 00000 000	Other Student Support	Other Charges	\$ -	\$ 1,857	\$ 1,857	
142 E 72210 399 301 00000 000	Regular Instruction	Other Contracted Services	\$ 22,543	\$ 5,000	\$ (17,543)	
142 E 72210 524 301 00000 000	Regular Instruction	In Service / Staff Development	\$ 11,460	\$ 4,335	\$ (7,125)	

**FRANKLIN SPECIAL SCHOOL DISTRICT  
TOTAL BUDGET DETAIL  
FY 2019 - 2020**

<u>Number</u>	<u>Program</u>	<u>Account Level Description</u>	<u>2018-19 Budget</u>	<u>2019-20 Budget</u>	<u>2019-20 Increase (Decrease)</u>	<u>Pctg. (Totals Only)</u>
142 E 72210 790 301 00000 000	Regular Instruction	Other Equipment	\$ 7,460	\$ 17,314	\$ 9,854	
142 E 99100 504 301 00000 000	Operating Transfers	Indirect Costs	\$ 845	\$ 1,018	\$ 173	
<b>GRAND TOTAL EXPENDITURES - TITLE 3 PART A</b>			<b>\$ 68,928</b>	<b>\$ 44,524</b>	<b>\$ (24,404)</b>	<b>-35.4%</b>
142 E 72120 399 401 00000 000	Health Services	Other Contracted Services	\$ 21,100	\$ 28,164	\$ 7,064	
142 E 99100 504 401 00000 000	Operating Transfers	Indirect Costs	\$ 1,256	\$ 836	\$ (421)	
<b>GRAND TOTAL EXPENDITURES - TITLE 4 STUDENT SUPPORT</b>			<b>\$ 22,356</b>	<b>\$ 29,000</b>	<b>\$ 6,644</b>	<b>29.7%</b>
142 E 72210 499 402 00000 000	Regular Instruction	Other Supplies and Materials	\$ 445	\$ -	\$ (445)	
142 E 72210 524 402 00000 000	Regular Instruction	In Service / Staff Development	\$ 755	\$ -	\$ (755)	
<b>GRAND TOTAL EXPENDITURES - SSAR</b>			<b>\$ 1,200</b>	<b>\$ -</b>	<b>\$ (1,200)</b>	<b>-100.0%</b>
<b>GRAND TOTAL EXPENDITURES - FEDERAL PROJECTS FUND 142</b>			<b>\$ 1,651,511</b>	<b>\$ 1,422,627</b>	<b>\$ (228,885)</b>	<b>-13.9%</b>
<b>CHILD NUTRITION EXPENDITURES - FUND 143:</b>						
143 E 73100 105 --- --- ---	Child Nutrition	Director Salary	\$ 87,895	\$ 93,403	\$ 5,508	
143 E 73100 162 --- --- ---	Child Nutrition	Clerical Personnel	\$ 47,049	\$ -	\$ (47,049)	
143 E 73100 165 --- --- ---	Child Nutrition	Cafeteria Personnel (F/T)	\$ 496,420	\$ 454,372	\$ (42,048)	
143 E 73100 169 --- --- ---	Child Nutrition	Cafeteria Personnel (P/T)	\$ 228,045	\$ 280,238	\$ 52,193	
144 E 73100 189 --- --- ---	Child Nutrition	Other Personnel	\$ -	\$ 52,215	\$ 52,215	
143 E 73100 201 --- --- ---	Child Nutrition	Social Security	\$ 53,283	\$ 54,574	\$ 1,291	
143 E 73100 204 --- --- ---	Child Nutrition	State Retirement	\$ 60,737	\$ 70,858	\$ 10,121	
143 E 73100 206 --- --- ---	Child Nutrition	Life Insurance	\$ 1,490	\$ 174	\$ (1,316)	
143 E 73100 207 --- --- ---	Child Nutrition	Medical Insurance	\$ 152,731	\$ 144,563	\$ (8,168)	
143 E 73100 208 --- --- ---	Child Nutrition	Dental Insurance	\$ 7,000	\$ 6,125	\$ (875)	
143 E 73100 209 --- --- ---	Child Nutrition	Disability Insurance	\$ 1,500	\$ 713	\$ (787)	
143 E 73100 212 --- --- ---	Child Nutrition	Medicare	\$ 8,980	\$ 12,763	\$ 3,783	
143 E 73100 299 --- --- ---	Child Nutrition	Other Fringe Benefits	\$ 2,200	\$ 1,991	\$ (209)	
143 E 73100 336 --- --- ---	Child Nutrition	Maintenance & Repair-Equipment	\$ 19,000	\$ 17,000	\$ (2,000)	
143 E 73100 354 --- --- ---	Child Nutrition	Transportation - Non Student	\$ 8,000	\$ 8,000	\$ -	
143 E 73100 355 --- --- ---	Child Nutrition	Travel	\$ -	\$ 400	\$ 400	
143 E 73100 399 --- --- ---	Child Nutrition	Other Contracted Services	\$ 20,000	\$ 15,000	\$ (5,000)	
143 E 73100 421 --- --- ---	Child Nutrition	Food Preparation Supplies	\$ 65,000	\$ 60,000	\$ (5,000)	
143 E 73100 422 --- --- ---	Child Nutrition	Food Supplies	\$ 825,000	\$ 810,000	\$ (15,000)	
143 E 73100 435 --- --- ---	Child Nutrition	Office Supplies	\$ 2,500	\$ 2,500	\$ -	
143 E 73100 451 --- --- ---	Child Nutrition	Uniforms	\$ 6,000	\$ 6,000	\$ -	
143 E 73100 469 --- --- ---	Child Nutrition	USDA - Commodities	\$ 136,459	\$ 127,410	\$ (9,049)	
143 E 73100 499 --- --- ---	Child Nutrition	Other Supplies and Materials	\$ 10,000	\$ 10,000	\$ -	
143 E 73100 524 --- --- ---	Child Nutrition	In-Service Staff Development	\$ 6,000	\$ 6,000	\$ -	

**FRANKLIN SPECIAL SCHOOL DISTRICT  
TOTAL BUDGET DETAIL  
FY 2019 - 2020**

<u>Number</u>	<u>Program</u>	<u>Account Level Description</u>	<u>2018-19 Budget</u>	<u>2019-20 Budget</u>	<u>2019-20 Increase (Decrease)</u>	<u>Pctg. (Totals Only)</u>
143 E 73100 599 --- ----	Child Nutrition	Other Charges	\$ 31,000	\$ 20,000	\$ (11,000)	
143 E 73100 710 --- ----	Child Nutrition	Food Service Equipment	\$ 80,000	\$ 60,000	\$ (20,000)	
<b>GRAND TOTAL CHILD NUTRITION EXPENDITURES - FUND 143</b>			<b>\$ 2,356,289</b>	<b>\$ 2,314,299</b>	<b>\$ (41,990)</b>	<b>-1.8%</b>
<b>MORNING AND AFTER CARE EXPENDITURES - FUND 146:</b>						
146 E 73300 105 --- ----	Community Services	Supervisor/Director Salary	\$ 64,097	\$ 68,909	\$ 4,812	
146 E 73300 116 --- ----	Community Services	MAC Teachers	\$ 57,923	\$ 53,490	\$ (4,433)	
146 E 73300 162 --- ----	Community Services	MAC Clerical Personnel	\$ 78,332	\$ 84,618	\$ 6,286	
146 E 73300 169 --- ----	Community Services	MAC Part-Time Personnel	\$ 614,210	\$ 571,853	\$ (42,357)	
146 E 73300 189 --- ----	Community Services	MAC Other Salaries and Wages	\$ 204,880	\$ 207,760	\$ 2,880	
146 E 73300 201 --- ----	Community Services	MAC Social Security	\$ 57,687	\$ 61,171	\$ 3,484	
146 E 73300 204 --- ----	Community Services	MAC State Retirement	\$ 65,022	\$ 60,810	\$ (4,212)	
146 E 73300 206 --- ----	Community Services	MAC Life Insurance	\$ 1,346	\$ 1,133	\$ (213)	
146 E 73300 207 --- ----	Community Services	MAC Medical Insurance	\$ 118,098	\$ 122,538	\$ 4,440	
146 E 73300 208 --- ----	Community Services	MAC Dental Insurance	\$ 5,677	\$ 4,745	\$ (932)	
146 E 73300 209 --- ----	Community Services	MAC Disability Insurance	\$ 1,447	\$ 1,652	\$ 205	
146 E 73300 212 --- ----	Community Services	MAC Medicare	\$ 13,538	\$ 14,306	\$ 768	
146 E 73300 299 --- ----	Community Services	MAC Other Fringe Benefits	\$ 1,682	\$ 1,602	\$ (80)	
146 E 73300 399 --- ----	Community Services	MAC Other Contracted Services	\$ 51,350	\$ 38,425	\$ (12,925)	
146 E 73300 422 --- ----	Community Services	MAC Food Supplies	\$ 49,970	\$ 42,420	\$ (7,550)	
146 E 73300 429 --- ----	Community Services	MAC Instructional Materials & Supplies	\$ 2,500	\$ -	\$ (2,500)	
146 E 73300 499 --- ----	Community Services	MAC Other Supplies and Materials	\$ 46,802	\$ 42,407	\$ (4,395)	
146 E 73300 524 --- ----	Community Services	MAC Inservice and Professional Dev.	\$ 4,800	\$ 5,300	\$ 500	
146 E 73300 599 --- ----	Community Services	Other Charges	\$ -	\$ -	\$ -	
146 E 73300 790 --- ----	Community Services	MAC Other Equipment	\$ 15,400	\$ 21,823	\$ 6,423	
<b>GRAND TOTAL MORNING AHD AFTER CARE EXPENDITURES - FUND 146</b>			<b>\$ 1,454,761</b>	<b>\$ 1,404,963</b>	<b>\$ (49,798)</b>	<b>-3.4%</b>
<b>DEBT SERVICE EXPENDITURES - FUND 156</b>						
156 E 72310 510 --- ----	Education Debt Service	Trustee's Commission	\$ 142,177	\$ 140,871	\$ (1,306)	
156 E 82130 601 --- ----	Education Debt Service	Principal On Bonds	\$ 5,620,000	\$ 5,705,000	\$ 85,000	
156 E 82230 603 --- ----	Education Debt Service	Interest On Bonds	\$ 1,198,918	\$ 1,159,868	\$ (39,050)	
156 E 82330 699 --- ----	Education Debt Service	Other Debt Service	\$ 1,450	\$ 5,000	\$ 3,550	
<b>GRAND TOTAL DEBT SERVICE EXPENDITURES - FUND 156</b>			<b>\$ 6,962,545</b>	<b>\$ 7,010,739</b>	<b>\$ 48,194</b>	<b>0.7%</b>

**FRANKLIN SPECIAL SCHOOL DISTRICT  
TOTAL BUDGET DETAIL  
FY 2019 - 2020**

<u>Number</u>	<u>Program</u>	<u>Account Level Description</u>	<u>2018-19 Budget</u>	<u>2019-20 Budget</u>	<u>2019-20 Increase (Decrease)</u>	<u>Pctg. (Totals Only)</u>
<b>CAPITAL PROJECTS EXPENDITURES - FUND 177</b>						
177 E 50000 --- -----	Education Capital Projects	Total Bond Projects	\$ 1,626,376	\$ 13,700,500	\$ 12,074,124	
177 E 91300 304 --- -----	Education Capital Projects	Architects	\$ -	\$ 10,000	\$ 10,000	
177 E 91300 701 --- -----	Education Capital Projects	Administration Equipment	\$ 64,500	\$ 37,500	\$ (27,000)	
177 E 91300 707 --- -----	Education Capital Projects	Building Improvements	\$ 294,000	\$ 391,250	\$ 97,250	
177 E 91300 708 --- -----	Education Capital Projects	Communication Equipment	\$ 490,000	\$ 200,000	\$ (290,000)	
177 E 91300 709 --- -----	Education Capital Projects	Data Processing Equipment	\$ 25,000	\$ 25,000	\$ -	
177 E 91300 710 --- -----	Education Capital Projects	Food Service Equipment	\$ 429,000	\$ -	\$ (429,000)	
177 E 91300 711 --- -----	Education Capital Projects	Furniture and Fixtures	\$ -	\$ 20,000	\$ 20,000	
177 E 91300 712 --- -----	Education Capital Projects	HVAC Equipment	\$ 77,000	\$ 50,000	\$ (27,000)	
177 E 91300 719 --- -----	Education Capital Projects	Office Equipment	\$ 175,000	\$ 5,000	\$ (170,000)	
177 E 91300 720 --- -----	Education Capital Projects	Plant Operation Equipment	\$ 77,500	\$ 43,500	\$ (34,000)	
177 E 91300 722 --- -----	Education Capital Projects	Regular Instruction Equipment	\$ 475,780	\$ 454,000	\$ (21,780)	
177 E 91300 724 --- -----	Education Capital Projects	Site Development	\$ 62,200	\$ 29,000	\$ (33,200)	
177 E 91300 729 --- -----	Education Capital Projects	Transportation Equipment	\$ -	\$ 110,000	\$ 110,000	
177 E 91300 733 --- -----	Education Capital Projects	Solid Waste Equipment	\$ 3,750	\$ -	\$ (3,750)	
177 E 91300 790 --- -----	Education Capital Projects	Other Equipment	\$ 30,000	\$ -	\$ (30,000)	
177 E 91300 799 --- -----	Education Capital Projects	Other Capital Outlay	\$ -	\$ -	\$ -	
<b>GRAND TOTAL CAPITAL PROJECTS EXPENDITURES - FUND 177</b>			<b>\$ 3,830,106</b>	<b>\$ 15,075,750</b>	<b>\$ 11,245,644</b>	<b>293.6%</b>
<b>GRAND TOTAL EXPENDITURES - ALL FUNDS</b>			<b>\$ 67,467,580</b>	<b>\$ 80,238,509</b>	<b>\$ 12,770,929</b>	<b>18.9%</b>
<b>TOTAL 2019-20 REVENUES - ALL FUNDS</b>				<b>78,038,284</b>		
<b>TOTAL 2019-20 EXPENDITURES - ALL FUNDS</b>				<b>80,238,509</b>		
<b>DIFFERENCE</b>				<b>-2,200,224</b>		
<b>RECONCILIATION:</b>						
<b>GENERAL PURPOSE BUDGETED FUND BALANCE - FUND 141</b>				<b>1,884,424</b>		
<b>CAPITAL PROJECTS BUDGETED FUND BALANCE - FUND 177</b>				<b>375,250</b>		
<b>CHILD NUTRITION BUDGETED REVENUES OVER BUDGETED EXPENDITURES - FUND 143</b>				<b>-20,111</b>		
<b>MORNING AND AFTER CARE BUDGETED REVENUES OVER BUDGETED EXPENDITURES - FUND 146</b>				<b>-6,519</b>		
<b>DEBT SERVICE BUDGETED REVENUES OVER BUDGETED EXPENDITURES - FUND 156</b>				<b>-32,818</b>		
<b>NET (Rounding)</b>				<b>1</b>		