

FRANKLIN SCHOOL DISTRICT

FRANKLIN SCHOOL DISTRICT BUDGET

Fiscal Year: 2018-2019

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 5/1/2019

To Date: 5/31/2019

Definition: 2019-2020 Franklin School District Budget Tax Cap

| Account | Description | ACTUAL 2017-2018 | BUDGET 2018-2019 | PRINCIPAL PROPOSED 2019-2020 | SUPERINTENDE NT 2019-2020 | SCHOOL BOARD TAX CAP 2019-2020 | APPROVED 2019-2020 | AMOUNT CHANGE |
|---------------------------------------|-----------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.1100.111.0.0.00.0000.00000 | READING SPECIALIST | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.1100.111.1.6.0.00.0000.00000 | TEAM LEADER SALARY SMITH | \$4,000.00 | \$4,000.00 | \$7,000.00 | \$7,000.00 | \$7,000.00 | \$0.00 | \$3,000.00 |
| 10.1100.111.2.0.0.00.0000.00000 | TEAM LEADER SALARY MIDDLE | \$6,000.00 | \$6,000.00 | \$8,000.00 | \$7,000.00 | \$7,000.00 | \$0.00 | \$1,000.00 |
| 10.1100.111.3.0.0.00.0000.00000 | TEAM LEADER SALARY HIGH | \$6,700.00 | \$7,000.00 | \$7,000.00 | \$7,000.00 | \$7,000.00 | \$0.00 | \$0.00 |
| OBJ: ADMINISTRATIVE SALARIES - 111 | | \$17,700.00 | \$17,000.00 | \$22,000.00 | \$21,000.00 | \$21,000.00 | \$0.00 | \$4,000.00 |
| 10.1100.112.0.0.0.00.0000.00000 | RETIREMENT PAYOUT | \$0.00 | \$36,697.56 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$36,697.56) |
| 10.1100.112.1.6.0.00.0000.00000 | TEACHER SALARIES SMITH | \$1,152,555.00 | \$912,821.00 | \$1,000,427.00 | \$923,312.00 | \$813,417.00 | \$0.00 | (\$99,404.00) |
| 10.1100.112.2.0.0.00.0000.00000 | TEACHER SALARIES MIDDLE | \$994,665.27 | \$1,183,549.00 | \$1,099,522.00 | \$1,099,522.00 | \$906,891.00 | \$0.00 | (\$276,658.00) |
| 10.1100.112.3.0.0.00.0000.00000 | TEACHER SALARIES HIGH | \$996,515.28 | \$979,001.48 | \$1,076,499.00 | \$1,076,499.00 | \$938,119.00 | \$0.00 | (\$40,882.48) |
| OBJ: TEACHER SALARIES - 112 | | \$3,143,735.55 | \$3,112,069.04 | \$3,176,448.00 | \$3,099,333.00 | \$2,658,427.00 | \$0.00 | (\$453,642.04) |
| 10.1100.114.1.6.0.00.0000.00000 | TEACHER ASSISTANTS - SMITH | \$0.00 | \$0.00 | \$19,577.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.1100.114.2.0.0.00.0000.00000 | TEACHER ASSISTANTS - MIDDLE | \$11,598.71 | \$15,776.00 | \$55,972.00 | \$55,972.00 | \$40,616.00 | \$0.00 | \$24,840.00 |
| 10.1100.114.3.0.0.00.0000.00000 | TEACHER ASSISTANTS - HIGH | \$31,084.29 | \$38,700.00 | \$38,461.00 | \$38,461.00 | \$38,461.00 | \$0.00 | (\$239.00) |
| OBJ: TEACHER ASSISTANT SALARIES - 114 | | \$42,683.00 | \$54,476.00 | \$114,010.00 | \$94,433.00 | \$79,077.00 | \$0.00 | \$24,601.00 |
| 10.1100.120.3.0.0.00.0000.00000 | TUTORING SALARIES-FHS | \$1,431.25 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$0.00 | \$0.00 |
| OBJ: TUTORING SALARIES - 120 | | \$1,431.25 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$0.00 | \$0.00 |
| 10.1100.122.1.6.0.00.0000.00000 | SUBSTITUTE SALARIES SMITH | \$18,019.01 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$17,000.00 | \$0.00 | (\$3,000.00) |
| 10.1100.122.2.0.0.00.0000.00000 | SUBSTITUTE SALARIES MIDDLE | \$16,975.00 | \$18,000.00 | \$18,000.00 | \$18,000.00 | \$17,000.00 | \$0.00 | (\$1,000.00) |

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| 10.1100.122.3.0.00.0000.00000 | SUBSTITUTE SALARIES HIG | \$10,242.00 | \$15,000.00 | \$15,435.00 | \$15,435.00 | \$13,435.00 | \$0.00 | (\$1,565.00) |
| OBJ: SUB. TEACHER SALARIES - 122 | | \$45,236.01 | \$53,000.00 | \$53,435.00 | \$53,435.00 | \$47,435.00 | \$0.00 | (\$5,565.00) |
| 10.1100.211.1.6.00.0000.00000 | HEALTH INSUR SMITH | \$273,838.66 | \$246,812.53 | \$263,081.00 | \$240,632.00 | \$206,272.00 | \$0.00 | (\$40,540.53) |
| 10.1100.211.2.0.00.0000.00000 | HEALTH INSUR MIDDLE | \$214,927.87 | \$325,461.97 | \$307,751.00 | \$307,751.00 | \$247,404.00 | \$0.00 | (\$78,057.97) |
| 10.1100.211.3.0.00.0000.00000 | HEALTH INSUR HIGH | \$185,955.49 | \$218,409.00 | \$265,355.00 | \$265,355.00 | \$216,244.00 | \$0.00 | (\$2,165.00) |
| OBJ: HEALTH INSUR - 211 | | \$674,722.02 | \$790,683.50 | \$836,187.00 | \$813,738.00 | \$669,920.00 | \$0.00 | (\$120,763.50) |
| 10.1100.212.1.6.00.0000.00000 | DENTAL INSUR SMITH | \$8,384.36 | \$7,620.00 | \$7,744.00 | \$7,740.00 | \$5,805.00 | \$0.00 | (\$1,815.00) |
| 10.1100.212.2.0.00.0000.00000 | DENTAL INSUR MIDDLE | \$7,136.63 | \$8,863.00 | \$9,288.00 | \$9,288.00 | \$7,353.00 | \$0.00 | (\$1,510.00) |
| 10.1100.212.3.0.00.0000.00000 | DENTAL INSUR HIGH | \$6,905.54 | \$6,668.32 | \$8,901.00 | \$8,901.00 | \$7,934.00 | \$0.00 | \$1,265.68 |
| OBJ: DENTAL INSUR - 212 | | \$22,426.53 | \$23,151.32 | \$25,933.00 | \$25,929.00 | \$21,092.00 | \$0.00 | (\$2,059.32) |
| 10.1100.213.1.6.00.0000.00000 | LIFE INSUR SMITH | \$732.81 | \$600.00 | \$613.00 | \$540.00 | \$459.00 | \$0.00 | (\$141.00) |
| 10.1100.213.2.0.00.0000.00000 | LIFE INSUR MIDDLE | \$688.50 | \$780.00 | \$713.00 | \$713.00 | \$559.00 | \$0.00 | (\$221.00) |
| 10.1100.213.3.0.00.0000.00000 | LIFE INSUR HIGH | \$665.74 | \$750.00 | \$691.00 | \$691.00 | \$610.00 | \$0.00 | (\$140.00) |
| OBJ: LIFE INSUR - 213 | | \$2,087.05 | \$2,130.00 | \$2,017.00 | \$1,944.00 | \$1,628.00 | \$0.00 | (\$502.00) |
| 10.1100.220.0.0.00.0000.00000 | FICA DISTRICT | \$76.50 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.1100.220.1.6.00.0000.00000 | FICA SMITH | \$86,879.30 | \$71,667.00 | \$81,703.00 | \$74,076.00 | \$65,210.50 | \$0.00 | (\$6,456.50) |
| 10.1100.220.2.0.00.0000.00000 | FICA MIDDLE | \$76,748.34 | \$90,517.95 | \$93,696.00 | \$93,620.00 | \$75,468.50 | \$0.00 | (\$15,049.45) |
| 10.1100.220.3.0.00.0000.00000 | FICA HIGH | \$78,502.20 | \$78,609.00 | \$87,929.00 | \$87,929.00 | \$77,190.00 | \$0.00 | (\$1,419.00) |
| OBJ: FICA - 220 | | \$242,206.34 | \$240,793.95 | \$263,328.00 | \$255,625.00 | \$217,869.00 | \$0.00 | (\$22,924.95) |

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| 10.1100.231.1.6.00.0000.00000 | EMP RETIREMENT - SMITH | \$10.48 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.1100.231.2.0.00.0000.00000 | EMP RETIREMENT - REG EI | \$1,240.27 | \$1,768.57 | \$6,252.00 | \$6,252.00 | \$4,537.00 | \$0.00 | \$2,768.43 |
| 10.1100.231.3.0.00.0000.00000 | EMP RETIREMENT - HIGH | \$1,743.66 | \$2,896.65 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$2,896.65) |
| OBJ: EMPL RETIRE - 231 | | \$2,994.41 | \$4,665.22 | \$6,252.00 | \$6,252.00 | \$4,537.00 | \$0.00 | (\$128.22) |
| 10.1100.232.0.0.00.0000.00000 | TEACHER RET- DISTRICT | \$173.60 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.1100.232.1.6.00.0000.00000 | TEACHER RETIREMENT SM | \$197,279.83 | \$159,160.00 | \$179,322.00 | \$165,596.00 | \$146,034.00 | \$0.00 | (\$13,126.00) |
| 10.1100.232.2.0.00.0000.00000 | TEACHER RETIREMENT MIF | \$170,816.18 | \$206,406.48 | \$194,862.00 | \$194,684.00 | \$162,672.00 | \$0.00 | (\$43,734.48) |
| 10.1100.232.3.0.00.0000.00000 | TEACHER RETIREMENT HIC | \$159,213.51 | \$176,775.00 | \$180,925.00 | \$180,925.00 | \$155,734.00 | \$0.00 | (\$21,041.00) |
| OBJ: TEACHER RETIRE - 232 | | \$527,483.12 | \$542,341.48 | \$555,109.00 | \$541,205.00 | \$464,440.00 | \$0.00 | (\$77,901.48) |
| 10.1100.250.1.6.00.0000.00000 | UNEMP COMP SMITH | \$2,713.98 | \$5,880.00 | \$2,576.00 | \$2,240.00 | \$1,904.00 | \$0.00 | (\$3,976.00) |
| 10.1100.250.2.0.00.0000.00000 | UNEMP COMP MIDDLE | \$3,044.40 | \$6,350.20 | \$3,024.00 | \$3,024.00 | \$2,341.00 | \$0.00 | (\$4,009.20) |
| 10.1100.250.3.0.00.0000.00000 | UNEMP COMP HIGH | \$3,365.08 | \$6,760.00 | \$2,934.00 | \$2,934.00 | \$2,598.00 | \$0.00 | (\$4,162.00) |
| OBJ: UNEMP COMP - 250 | | \$9,123.46 | \$18,990.20 | \$8,534.00 | \$8,198.00 | \$6,843.00 | \$0.00 | (\$12,147.20) |
| 10.1100.260.1.6.00.0000.00000 | WORKERS COMP SMITH | \$5,229.03 | \$7,260.00 | \$5,261.00 | \$4,763.00 | \$4,198.00 | \$0.00 | (\$3,062.00) |
| 10.1100.260.2.0.00.0000.00000 | WORKERS COMP MIDDLE | \$5,230.41 | \$5,529.00 | \$5,908.00 | \$5,908.00 | \$4,838.76 | \$0.00 | (\$690.24) |
| 10.1100.260.3.0.00.0000.00000 | WORKERS COMP HIGH | \$4,669.25 | \$6,569.29 | \$5,644.00 | \$5,644.00 | \$4,953.00 | \$0.00 | (\$1,616.29) |
| OBJ: WORKERS COMP - 260 | | \$15,128.69 | \$19,358.29 | \$16,813.00 | \$16,315.00 | \$13,989.76 | \$0.00 | (\$5,368.53) |
| 10.1100.321.3.0.00.0000.00000 | PURCHASED SERVICES - H | \$0.00 | \$0.00 | \$500.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 |
| OBJ: PROF. SERV. FOR INSTRUCTION - 321 | | \$0.00 | \$0.00 | \$500.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 |

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| 10.1100.330.1.6.00.0000.00000 | PURCHASED SERVICES | \$0.00 | \$0.00 | \$5,500.00 | \$5,500.00 | \$5,500.00 | \$0.00 | \$5,500.00 |
| 10.1100.330.2.0.00.0000.00000 | PUPIL SERVICES MIDDLE | \$0.00 | \$0.00 | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$0.00 | \$4,000.00 |
| 10.1100.330.3.0.00.0000.00000 | PUPIL SERVICES HIGH | \$2,499.00 | \$0.00 | \$4,500.00 | \$4,500.00 | \$4,500.00 | \$0.00 | \$4,500.00 |
| OBJ: OTHER PROF SERVICES - 330 | | \$2,499.00 | \$0.00 | \$14,000.00 | \$14,000.00 | \$14,000.00 | \$0.00 | \$14,000.00 |
| 10.1100.340.3.0.00.0000.00000 | TECHNICAL SERVICES-HIGH | \$1,355.00 | \$1,600.00 | \$1,800.00 | \$1,800.00 | \$1,800.00 | \$0.00 | \$200.00 |
| OBJ: TECHNICAL SERVICES - 340 | | \$1,355.00 | \$1,600.00 | \$1,800.00 | \$1,800.00 | \$1,800.00 | \$0.00 | \$200.00 |
| 10.1100.430.1.6.00.0000.00000 | REPAIR & MAINT SMITH | \$379.00 | \$360.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$360.00) |
| 10.1100.430.2.0.10.0000.00000 | REPAIR & MAINT INDUST AF | \$0.00 | \$250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$250.00) |
| 10.1100.430.2.0.12.0000.00000 | REPAIR & MAINT MUSIC MII | \$0.00 | \$300.00 | \$1,000.00 | \$500.00 | \$500.00 | \$0.00 | \$200.00 |
| 10.1100.430.3.0.09.0000.00000 | REPAIR & MAINT HOME EC | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$0.00 |
| 10.1100.430.3.0.10.0000.00000 | REPAIR & MAINT INDUST AF | \$0.00 | \$500.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | \$0.00 |
| 10.1100.430.3.0.12.0000.00000 | REPAIR & MAINT MUSIC HIC | \$0.00 | \$500.00 | \$750.00 | \$750.00 | \$0.00 | \$0.00 | (\$500.00) |
| 10.1100.430.3.0.13.0000.00000 | REPAIR & MAINT SCIENCE I | \$499.00 | \$938.88 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | (\$438.88) |
| OBJ: REPAIR & MAINTENANCE - 430 | | \$878.00 | \$3,848.88 | \$3,750.00 | \$3,250.00 | \$2,500.00 | \$0.00 | (\$1,348.88) |
| 10.1100.442.1.6.00.0000.00000 | RENTAL OF EQUIP-SMITH | \$5,317.16 | \$5,000.00 | \$8,163.13 | \$8,163.13 | \$8,163.13 | \$0.00 | \$3,163.13 |
| 10.1100.442.2.0.00.0000.00000 | RENTAL OF EQUIP-MIDDLE | \$2,546.79 | \$5,000.00 | \$8,163.13 | \$8,163.13 | \$8,163.13 | \$0.00 | \$3,163.13 |
| 10.1100.442.3.0.00.0000.00000 | RENTAL OF EQUIP-HIGH | \$4,303.05 | \$4,500.00 | \$8,163.13 | \$8,163.13 | \$8,163.13 | \$0.00 | \$3,663.13 |
| OBJ: RENTAL OF EQUIPMENT - 442 | | \$12,167.00 | \$14,500.00 | \$24,489.39 | \$24,489.39 | \$24,489.39 | \$0.00 | \$9,989.39 |
| 10.1100.532.1.6.00.0000.00000 | DATA COMMUNICATIONS | \$25,669.32 | \$20,000.00 | \$16,584.00 | \$16,584.00 | \$16,584.00 | \$0.00 | (\$3,416.00) |
| 10.1100.532.2.0.00.0000.00000 | DATA COMMUNICATIONS | \$27,611.65 | \$31,125.00 | \$17,424.00 | \$17,424.00 | \$17,424.00 | \$0.00 | (\$13,701.00) |

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| 10.1100.532.3.0.00.0000.00000 | DATA COMMUNICATIONS | \$55,155.76 | \$51,875.00 | \$46,524.00 | \$46,524.00 | \$46,524.00 | \$0.00 | (\$5,351.00) |
| OBJ: DATA COMMUNICATIONS - 532 | | \$108,436.73 | \$103,000.00 | \$80,532.00 | \$80,532.00 | \$80,532.00 | \$0.00 | (\$22,468.00) |
| 10.1100.561.3.0.00.0000.00000 | TUITION OTHER LEA'S IN NH | \$4,760.31 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| OBJ: TUITION-OTHER LEA'S IN NH - 561 | | \$4,760.31 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.1100.564.3.0.00.0000.00000 | TUITION - RUNNING START | \$1,875.00 | \$6,000.00 | \$14,000.00 | \$14,000.00 | \$8,500.00 | \$0.00 | \$2,500.00 |
| OBJ: TUITION-PRIVATE/OTHER SCHOOLS - 564 | | \$1,875.00 | \$6,000.00 | \$14,000.00 | \$14,000.00 | \$8,500.00 | \$0.00 | \$2,500.00 |
| 10.1100.569.3.0.00.0000.00000 | TUITION - LRCC CLASSES | \$15,233.29 | \$7,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$7,000.00) |
| OBJ: TUITION-RESIDENTIAL COSTS - 569 | | \$15,233.29 | \$7,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$7,000.00) |
| 10.1100.580.1.6.00.0000.00000 | TRAVEL - SMITH | \$1,397.43 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$0.00 |
| 10.1100.580.3.0.00.0000.00000 | TRAVEL - HIGH | \$515.41 | \$750.00 | \$750.00 | \$750.00 | \$750.00 | \$0.00 | \$0.00 |
| OBJ: TRAVEL - 580 | | \$1,912.84 | \$1,750.00 | \$1,750.00 | \$1,750.00 | \$1,750.00 | \$0.00 | \$0.00 |
| 10.1100.610.0.0.30.0000.00000 | HONORS ROBES | \$2,975.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.1100.610.1.6.00.0000.00000 | SUPPLIES | \$93.27 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.1100.610.1.6.05.0000.00000 | SUPPLIES-ENGLISH SMITH | \$0.00 | \$0.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$0.00 | \$3,000.00 |
| 10.1100.610.1.6.08.0000.00000 | SUPPLIES-PHYS ED SMITH | \$291.72 | \$0.00 | \$450.00 | \$450.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.1100.610.1.6.11.0000.00000 | SUPPLIES-MATH SMITH | \$1,567.34 | \$7,500.00 | \$4,225.00 | \$4,225.00 | \$0.00 | \$0.00 | (\$7,500.00) |
| 10.1100.610.1.6.12.0000.00000 | SUPPLIES-MUSIC SMITH | \$127.92 | \$0.00 | \$50.00 | \$50.00 | \$50.00 | \$0.00 | \$50.00 |
| 10.1100.610.1.6.13.0000.00000 | SUPPLIES-SCIENCE SMITH | \$34.42 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.1100.610.1.6.18.0000.00000 | SUPPLIES-GENERAL ED SMITH | \$11,615.35 | \$15,000.00 | \$15,403.00 | \$15,403.00 | \$13,403.00 | \$0.00 | (\$1,597.00) |

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| 10.1100.610.1.6.23.0000.00000 | SUPPLIES-READING SMITH | \$1,193.05 | \$700.00 | \$265.00 | \$265.00 | \$265.00 | \$0.00 | (\$435.00) |
| 10.1100.610.1.6.24.0000.00000 | SUPPLIES-KINDERGARTEN | \$0.00 | \$0.00 | \$1,846.50 | \$1,846.50 | \$1,846.50 | \$0.00 | \$1,846.50 |
| 10.1100.610.2.0.02.0000.00000 | SUPPLIES-ART MIDDLE | \$950.28 | \$1,948.42 | \$2,055.94 | \$2,055.94 | \$500.00 | \$0.00 | (\$1,448.42) |
| 10.1100.610.2.0.05.0000.00000 | SUPPLIES-ENGLISH MIDDLE | \$0.00 | \$86.90 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$86.90) |
| 10.1100.610.2.0.08.0000.00000 | SUPPLIES-PHYS ED MIDDLE | \$177.33 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$500.00) |
| 10.1100.610.2.0.09.0000.00000 | SUPPLIES-HOME EC MIDDLE | \$1,961.98 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 | \$0.00 | (\$2,000.00) |
| 10.1100.610.2.0.10.0000.00000 | SUPPLIES-INDUST ARTS MI | \$0.00 | \$4,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 | \$0.00 | (\$4,000.00) |
| 10.1100.610.2.0.11.0000.00000 | SUPPLIES-MATH MIDDLE | \$0.00 | \$816.56 | \$1,199.98 | \$1,199.98 | \$0.00 | \$0.00 | (\$816.56) |
| 10.1100.610.2.0.12.0000.00000 | SUPPLIES-MUSIC MIDDLE | \$0.00 | \$100.00 | \$2,075.12 | \$1,000.12 | \$500.00 | \$0.00 | \$400.00 |
| 10.1100.610.2.0.13.0000.00000 | SUPPLIES-SCIENCE MIDDLE | \$0.00 | \$788.64 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | (\$288.64) |
| 10.1100.610.2.0.15.0000.00000 | SUPPLIES-SOCIAL STUDIES | \$0.00 | \$771.57 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | (\$271.57) |
| 10.1100.610.2.0.16.0000.00000 | SUPPLIES-COMPUTER MIDDLE | \$0.00 | \$0.00 | \$77.70 | \$77.70 | \$77.70 | \$0.00 | \$77.70 |
| 10.1100.610.2.0.18.0000.00000 | SUPPLIES-GENERAL ED MIDDLE | \$11,088.68 | \$13,000.00 | \$13,000.00 | \$10,000.00 | \$7,000.00 | \$0.00 | (\$6,000.00) |
| 10.1100.610.2.0.23.0000.00000 | SUPPLIES-READING MIDDLE | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$1,000.00) |
| 10.1100.610.3.0.02.0000.00000 | SUPPLIES-ART HIGH | \$1,954.13 | \$2,383.43 | \$2,783.08 | \$2,783.08 | \$2,452.20 | \$0.00 | \$68.77 |
| 10.1100.610.3.0.05.0000.00000 | SUPPLIES-ENGLISH HIGH | \$0.00 | \$1,000.00 | \$1,083.31 | \$1,083.31 | \$750.00 | \$0.00 | (\$250.00) |
| 10.1100.610.3.0.06.0000.00000 | SUPPLIES-FOREIGN LANGUAGE | \$0.00 | \$0.00 | \$60.00 | \$60.00 | \$60.00 | \$0.00 | \$60.00 |
| 10.1100.610.3.0.08.0000.00000 | SUPPLIES-PHYS ED HIGH | \$193.69 | \$99.95 | \$301.51 | \$301.51 | \$301.51 | \$0.00 | \$201.56 |
| 10.1100.610.3.0.09.0000.00000 | SUPPLIES-HOME EC HIGH | \$4,568.06 | \$4,000.00 | \$8,000.00 | \$4,000.00 | \$4,000.00 | \$0.00 | \$0.00 |
| 10.1100.610.3.0.10.0000.00000 | SUPPLIES-INDUSTRIAL ARTS | \$2,375.41 | \$2,200.00 | \$4,200.00 | \$4,200.00 | \$4,200.00 | \$0.00 | \$2,000.00 |
| 10.1100.610.3.0.11.0000.00000 | SUPPLIES-MATH HIGH | \$673.98 | \$1,568.25 | \$4,562.99 | \$2,000.00 | \$2,000.00 | \$0.00 | \$431.75 |
| 10.1100.610.3.0.12.0000.00000 | SUPPLIES-MUSIC HIGH | \$332.35 | \$500.00 | \$1,326.00 | \$1,326.00 | \$1,326.00 | \$0.00 | \$826.00 |
| 10.1100.610.3.0.13.0000.00000 | SUPPLIES-SCIENCE HIGH | \$2,794.20 | \$5,297.60 | \$5,343.21 | \$4,000.00 | \$4,000.00 | \$0.00 | (\$1,297.60) |
| 10.1100.610.3.0.15.0000.00000 | SUPPLIES-SOCIAL STUDIES | \$265.67 | \$182.37 | \$239.96 | \$239.96 | \$239.96 | \$0.00 | \$57.59 |

FRANKLIN SCHOOL DISTRICT

FRANKLIN SCHOOL DISTRICT BUDGET

Fiscal Year: 2018-2019

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 5/1/2019

To Date: 5/31/2019

Definition: 2019-2020 Franklin School District Budget Tax Cap

| Account | Description | ACTUAL 2017-2018 | BUDGET 2018-2019 | PRINCIPAL PROPOSED 2019-2020 | SUPERINTENDE NT 2019-2020 | SCHOOL BOARD TAX CAP 2019-2020 | APPROVED 2019-2020 | AMOUNT CHANGE |
|-------------------------------|-------------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.1100.610.3.0.16.0000.00000 | SUPPLIES-COMPUTER HIGH | \$0.00 | \$0.00 | \$500.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.1100.610.3.0.17.0000.00000 | SUPPLIES-ROBOTICS | \$645.82 | \$0.00 | \$750.00 | \$750.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.1100.610.3.0.18.0000.00000 | SUPPLIES-GENERAL ED HIGH | \$4,601.48 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$6,000.00 | \$0.00 | (\$2,000.00) |
| 10.1100.610.3.0.23.0000.00000 | SUPPLIES-READING HIGH | \$0.00 | \$3,000.00 | \$3,000.00 | \$0.00 | \$0.00 | \$0.00 | (\$3,000.00) |
| 10.1100.610.3.3.00.0000.00000 | SUPPLIES-ELO HIGH | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$0.00 |
| 10.1100.610.3.3.19.0000.00000 | SUPPLIES - DRAMA HIGH | \$2,006.09 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 | \$0.00 |
| 10.1100.610.3.3.26.0000.00000 | CAP AND SSR SUPPORT | \$1,820.80 | \$2,500.00 | \$2,500.00 | \$2,500.00 | \$2,500.00 | \$0.00 | \$0.00 |
| OBJ: SUPPLIES - 610 | | \$54,308.02 | \$81,943.69 | \$94,298.30 | \$79,317.10 | \$58,471.87 | \$0.00 | (\$23,471.82) |
| | | | | | | | | |
| 10.1100.641.1.6.12.0000.00000 | BOOKS - MUSIC SMITH | \$195.00 | \$0.00 | \$625.00 | \$625.00 | \$625.00 | \$0.00 | \$625.00 |
| 10.1100.641.1.6.18.0000.00000 | BOOKS - GENERAL ED SMITH | \$2,136.75 | \$3,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$3,500.00) |
| 10.1100.641.1.6.23.0000.00000 | BOOKS - READING SMITH | \$0.00 | \$0.00 | \$26,000.00 | \$26,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.1100.641.1.6.24.0000.00000 | BOOKS - KINDERGARTEN | \$874.50 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.1100.641.2.0.05.0000.00000 | BOOKS - ENGLISH MIDDLE | \$508.75 | \$939.40 | \$628.80 | \$628.80 | \$628.80 | \$0.00 | (\$310.60) |
| 10.1100.641.2.0.11.0000.00000 | BOOKS - MATH MIDDLE | \$0.00 | \$22,094.34 | \$3,492.59 | \$3,492.59 | \$3,492.59 | \$0.00 | (\$18,601.75) |
| 10.1100.641.2.0.13.0000.00000 | BOOKS - SCIENCE MIDDLE | \$313.17 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.1100.641.2.0.15.0000.00000 | BOOKS - SOCIAL STUDIES MIDDLE | \$0.00 | \$0.00 | \$3,672.27 | \$3,672.27 | \$0.00 | \$0.00 | \$0.00 |
| 10.1100.641.3.0.05.0000.00000 | BOOKS - ENGLISH HIGH | \$869.40 | \$1,102.30 | \$2,918.34 | \$2,918.34 | \$0.00 | \$0.00 | (\$1,102.30) |
| 10.1100.641.3.0.06.0000.00000 | BOOKS - FOREIGN LANG HIGH | \$0.00 | \$361.00 | \$300.00 | \$300.00 | \$300.00 | \$0.00 | (\$61.00) |
| 10.1100.641.3.0.08.0000.00000 | BOOKS - PHYS ED/HEALTH HIGH | \$0.00 | \$0.00 | \$150.35 | \$150.35 | \$150.35 | \$0.00 | \$150.35 |
| 10.1100.641.3.0.11.0000.00000 | BOOKS - MATH HIGH | \$0.00 | \$6,138.60 | \$17,873.31 | \$5,179.31 | \$5,179.31 | \$0.00 | (\$959.29) |
| 10.1100.641.3.0.12.0000.00000 | BOOKS - MUSIC HIGH | \$0.00 | \$1,000.00 | \$2,600.00 | \$1,000.00 | \$0.00 | \$0.00 | (\$1,000.00) |
| 10.1100.641.3.0.13.0000.00000 | BOOKS - SCIENCE HIGH | \$0.00 | \$417.62 | \$1,580.57 | \$1,580.57 | \$1,580.57 | \$0.00 | \$1,162.95 |
| 10.1100.641.3.0.15.0000.00000 | BOOKS - SOCIAL STUDIES HIGH | \$0.00 | \$0.00 | \$70.00 | \$70.00 | \$70.00 | \$0.00 | \$70.00 |

FRANKLIN SCHOOL DISTRICT

FRANKLIN SCHOOL DISTRICT BUDGET

Fiscal Year: 2018-2019

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From Date: 5/1/2019

To Date: 5/31/2019

Definition: 2019-2020 Franklin School District Budget Tax Cap

| Account | Description | ACTUAL 2017-2018 | BUDGET 2018-2019 | PRINCIPAL PROPOSED 2019-2020 | SUPERINTENDE NT 2019-2020 | SCHOOL BOARD TAX CAP 2019-2020 | APPROVED 2019-2020 | AMOUNT CHANGE |
|----------------------------------|--------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.1100.641.3.3.00.0000.00000 | BOOKS - CAP PROGRAM | \$0.00 | \$500.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | \$0.00 |
| OBJ: BOOKS - 641 | | \$4,897.57 | \$36,053.26 | \$60,411.23 | \$46,117.23 | \$12,526.62 | \$0.00 | (\$23,526.64) |
| 10.1100.642.1.6.23.0000.00000 | ELECTRONIC INFO ACCES | \$0.00 | \$0.00 | \$280.00 | \$280.00 | \$280.00 | \$0.00 | \$280.00 |
| 10.1100.642.2.0.05.0000.00000 | ELECTRONIC INFO-ENGLIS | \$0.00 | \$549.45 | \$549.45 | \$549.45 | \$549.45 | \$0.00 | \$0.00 |
| 10.1100.642.2.0.13.0000.00000 | ELECTRONIC INFO-SCIENC | \$0.00 | \$413.12 | \$1,895.00 | \$1,895.00 | \$1,895.00 | \$0.00 | \$1,481.88 |
| 10.1100.642.2.0.15.0000.00000 | ELECTRONIC INFO-S.S. MID | \$750.00 | \$750.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$750.00) |
| 10.1100.642.2.0.16.0000.00000 | ELECTRONIC INFO-COMPU | \$0.00 | \$1,795.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$1,795.00) |
| 10.1100.642.2.0.23.0000.00000 | ELECTRONIC INFO-READIN | \$0.00 | \$2,009.95 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$2,009.95) |
| 10.1100.642.3.0.08.0000.00000 | ELECTRONIC INFO-PHYS EF | \$0.00 | \$628.35 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$628.35) |
| 10.1100.642.3.0.11.0000.00000 | ELECTRONIC INFO-MATH H | \$0.00 | \$325.63 | \$1,312.30 | \$1,312.30 | \$1,312.30 | \$0.00 | \$986.67 |
| 10.1100.642.3.0.13.0000.00000 | ELECTRONIC INFO-SCIENC | \$0.00 | \$0.00 | \$76.98 | \$76.98 | \$76.98 | \$0.00 | \$76.98 |
| 10.1100.642.3.0.15.0000.00000 | ELECTRONIC INFO-SOC ST | \$0.00 | \$450.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$450.00) |
| OBJ: ELECTRONIC INFO/VIDEO - 642 | | \$750.00 | \$6,921.50 | \$4,113.73 | \$4,113.73 | \$4,113.73 | \$0.00 | (\$2,807.77) |
| 10.1100.650.1.6.11.0000.00000 | SOFTWARE-MATH SMITH | \$0.00 | \$1,730.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$1,730.00) |
| 10.1100.650.1.6.23.0000.00000 | SOFTWARE-READING SMIT | \$0.00 | \$2,525.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$2,525.00) |
| 10.1100.650.2.0.15.0000.00000 | SOFTWARE-SOCIAL STUDIE | \$0.00 | \$0.00 | \$750.00 | \$750.00 | \$750.00 | \$0.00 | \$750.00 |
| 10.1100.650.3.0.00.0000.00000 | SOFTWARE-HIGH | \$0.00 | \$2,000.00 | \$1,312.30 | \$0.00 | \$0.00 | \$0.00 | (\$2,000.00) |
| 10.1100.650.3.3.00.0000.00000 | SOFTWARE-CAP PROGRAM | \$0.00 | \$1,600.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$1,600.00) |
| OBJ: SOFTWARE - 650 | | \$0.00 | \$7,855.00 | \$2,062.30 | \$750.00 | \$750.00 | \$0.00 | (\$7,105.00) |
| 10.1100.731.1.6.00.0000.00000 | NEW EQUIP-GENERAL | \$154.85 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.1100.731.2.0.18.0000.00000 | NEW EQUIP-GENERAL ED M | \$196.54 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

FRANKLIN SCHOOL DISTRICT

FRANKLIN SCHOOL DISTRICT BUDGET

Fiscal Year: 2018-2019

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|-------------------------------|-------------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.1100.731.3.0.08.0000.00000 | NEW EQUIP-PHYS ED HIGH | \$0.00 | \$375.80 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$375.80) |
| 10.1100.731.3.0.10.0000.00000 | NEW EQUIP-INDUST ARTS HIGH | \$0.00 | \$1,500.00 | \$2,800.00 | \$2,800.00 | \$1,500.00 | \$0.00 | \$0.00 |
| 10.1100.731.3.0.11.0000.00000 | NEW EQUIP-MATH HIGH | \$0.00 | \$2,400.00 | \$3,013.07 | \$1,000.00 | \$0.00 | \$0.00 | (\$2,400.00) |
| 10.1100.731.3.0.12.0000.00000 | NEW EQUIP-MUSIC HIGH | \$0.00 | \$1,200.00 | \$1,640.00 | \$1,640.00 | \$750.00 | \$0.00 | (\$450.00) |
| 10.1100.731.3.0.13.0000.00000 | NEW EQUIP-SCIENCE HIGH | \$0.00 | \$843.55 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$843.55) |
| OBJ: NEW EQUIPMENT - 731 | | \$351.39 | \$6,319.35 | \$7,453.07 | \$5,440.00 | \$2,250.00 | \$0.00 | (\$4,069.35) |
| 10.1100.733.1.6.08.0000.00000 | NEW FURNITURE & FIXTURES | \$239.99 | \$0.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.1100.733.1.6.18.0000.00000 | NEW FURNITURE-GENERAL | \$0.00 | \$0.00 | \$275.00 | \$275.00 | \$275.00 | \$0.00 | \$275.00 |
| 10.1100.733.2.0.18.0000.00000 | NEW FURNITURE-GEN ED MIDDLE | \$0.00 | \$521.48 | \$204.49 | \$204.49 | \$0.00 | \$0.00 | (\$521.48) |
| 10.1100.733.3.0.12.0000.00000 | NEW FURNITURE-MUSIC HIGH | \$0.00 | \$0.00 | \$1,840.00 | \$1,000.00 | \$350.00 | \$0.00 | \$350.00 |
| OBJ: NEW FURNITURE - 733 | | \$239.99 | \$521.48 | \$3,319.49 | \$2,479.49 | \$625.00 | \$0.00 | \$103.52 |
| 10.1100.734.3.0.00.0000.00000 | NEW COMPUTER EQUIP-HIGH | \$0.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.1100.734.3.3.00.0000.00000 | NEW COMPUTER EQUIP-CAMPUS | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$0.00 | (\$1,000.00) |
| OBJ: NEW COMPUTERS - 734 | | \$0.00 | \$1,000.00 | \$2,000.00 | \$1,000.00 | \$0.00 | \$0.00 | (\$1,000.00) |
| 10.1100.735.1.6.18.0000.00000 | REPL EQUIP-GEN ED SMITHSONIAN | \$1,415.55 | \$2,500.00 | \$3,057.00 | \$3,057.00 | \$1,707.00 | \$0.00 | (\$793.00) |
| 10.1100.735.2.0.08.0000.00000 | REPL EQUIP-PHYS ED MIDDLE | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$500.00) |
| 10.1100.735.3.0.02.0000.00000 | REPL EQUIP-ART HIGH | \$0.00 | \$1,584.75 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$1,584.75) |
| 10.1100.735.3.0.08.0000.00000 | REPL EQUIP-PHYS ED HIGH | \$0.00 | \$2,527.80 | \$1,285.74 | \$1,285.74 | \$1,285.74 | \$0.00 | (\$1,242.06) |
| 10.1100.735.3.0.09.0000.00000 | REPL EQUIP-HOME EC HIGH | \$0.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.1100.735.3.0.10.0000.00000 | REPL EQUIP-INDUST ARTS HIGH | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$1,000.00) |
| 10.1100.735.3.0.11.0000.00000 | REPL EQUIP-MATH HIGH | \$0.00 | \$0.00 | \$9,893.40 | \$4,946.70 | \$2,500.00 | \$0.00 | \$2,500.00 |

FRANKLIN SCHOOL DISTRICT

FRANKLIN SCHOOL DISTRICT BUDGET

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|------------------------------------|-------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.1100.735.3.0.13.0000.00000 | REPL EQUIP-SCIENCE/HIGH | \$0.00 | \$0.00 | \$379.54 | \$379.54 | \$379.54 | \$0.00 | \$379.54 |
| OBJ: REPL EQUIPMENT - 735 | | \$1,415.55 | \$8,112.55 | \$16,615.68 | \$9,668.98 | \$5,872.28 | \$0.00 | (\$2,240.27) |
| 10.1100.737.1.6.18.0000.00000 | REPL FURNITURE-GEN ED | \$100.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.1100.737.3.0.15.0000.00000 | REPL FURNITURE-SOCIAL S | \$0.00 | \$0.00 | \$113.98 | \$113.98 | \$113.98 | \$0.00 | \$113.98 |
| 10.1100.737.3.0.18.0000.00000 | REPL FURNITURE-GENERA | \$0.00 | \$0.00 | \$5,000.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 |
| OBJ: REPL FURNITURE - 737 | | \$100.00 | \$0.00 | \$5,113.98 | \$2,113.98 | \$113.98 | \$0.00 | \$113.98 |
| 10.1100.810.2.0.00.0000.00000 | DUES & FEES MIDDLE | \$0.00 | (\$90.00) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$90.00 |
| 10.1100.810.3.0.00.0000.00000 | DUES & FEES HIGH | \$4,490.60 | \$4,000.00 | \$4,500.00 | \$4,500.00 | \$4,500.00 | \$0.00 | \$500.00 |
| OBJ: DUES AND FEES - 810 | | \$4,490.60 | \$3,910.00 | \$4,500.00 | \$4,500.00 | \$4,500.00 | \$0.00 | \$590.00 |
| FUNC: REGULAR EDUCATION - 1100 | | \$4,962,627.72 | \$5,171,994.71 | \$5,423,775.17 | \$5,236,228.90 | \$4,432,052.63 | \$0.00 | (\$739,942.08) |
| 10.1210.111.0.0.00.0000.00000 | SALARY SPED DIRECTOR | \$72,115.00 | \$78,734.00 | \$78,797.00 | \$78,797.00 | \$78,109.00 | \$0.00 | (\$625.00) |
| 10.1210.111.1.4.00.0000.00000 | TEAM LEADER - SPED | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$0.00 |
| 10.1210.111.1.6.00.0000.00000 | TEAM LEADER - SPED | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$0.00 |
| 10.1210.111.2.0.00.0000.00000 | TEAM LEADER - SPED | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$0.00 |
| 10.1210.111.3.0.00.0000.00000 | TEAM LEADER - SPED | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$0.00 |
| OBJ: ADMINISTRATIVE SALARIES - 111 | | \$72,115.00 | \$82,734.00 | \$82,797.00 | \$82,797.00 | \$82,109.00 | \$0.00 | (\$625.00) |
| 10.1210.112.0.0.00.0000.00000 | SPED OUT OF DISTRICT CC | \$37,465.00 | \$38,713.50 | \$40,762.00 | \$40,762.00 | \$40,762.00 | \$0.00 | \$2,048.50 |
| 10.1210.112.1.4.00.0000.00000 | TEACHER SALARIES-PRES | \$95,414.00 | \$95,349.68 | \$98,181.00 | \$134,084.00 | \$92,873.00 | \$0.00 | (\$2,476.68) |
| 10.1210.112.1.6.00.0000.00000 | TEACHER SALARIES-SPEC | \$98,414.00 | \$97,411.48 | \$114,516.00 | \$114,516.00 | \$114,516.00 | \$0.00 | \$17,104.52 |

FRANKLIN SCHOOL DISTRICT

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|---------------------------------------|-------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.1210.112.2.0.00.0000.00000 | TEACHER SALARIES-SPEC | \$126,081.00 | \$146,112.50 | \$173,612.00 | \$94,936.00 | \$94,936.00 | \$0.00 | (\$51,176.50) |
| 10.1210.112.3.0.00.0000.00000 | TEACHER SALARIES-SPEC | \$185,484.00 | \$168,592.00 | \$129,729.00 | \$129,729.00 | \$129,729.00 | \$0.00 | (\$38,863.00) |
| OBJ: TEACHER SALARIES - 112 | | \$542,858.00 | \$546,179.16 | \$556,800.00 | \$514,027.00 | \$472,816.00 | \$0.00 | (\$73,363.16) |
| 10.1210.114.1.4.00.0000.00000 | TEACHER ASSISTANTS - PF | \$42,479.01 | \$41,466.00 | \$60,493.00 | \$60,493.00 | \$60,493.00 | \$0.00 | \$19,027.00 |
| 10.1210.114.1.6.00.0000.00000 | TEACHER ASSISTANTS - SN | \$148,859.45 | \$177,674.00 | \$265,492.00 | \$265,492.00 | \$265,492.00 | \$0.00 | \$87,818.00 |
| 10.1210.114.2.0.00.0000.00000 | TEACHER ASSISTANTS - MI | \$179,194.85 | \$192,760.00 | \$164,802.00 | \$150,315.00 | \$150,315.00 | \$0.00 | (\$42,445.00) |
| 10.1210.114.3.0.00.0000.00000 | TEACHER ASSISTANTS - HI | \$178,448.68 | \$177,981.00 | \$216,792.00 | \$198,494.00 | \$198,494.00 | \$0.00 | \$20,513.00 |
| OBJ: TEACHER ASSISTANT SALARIES - 114 | | \$548,981.99 | \$589,881.00 | \$707,579.00 | \$674,794.00 | \$674,794.00 | \$0.00 | \$84,913.00 |
| 10.1210.115.0.0.00.0000.00000 | SECRETARY SPECIAL ED | \$36,871.85 | \$37,398.40 | \$38,147.00 | \$38,147.00 | \$38,147.00 | \$0.00 | \$748.60 |
| OBJ: SECRETARY SALARIES - 115 | | \$36,871.85 | \$37,398.40 | \$38,147.00 | \$38,147.00 | \$38,147.00 | \$0.00 | \$748.60 |
| 10.1210.120.1.6.00.0000.00000 | TUTORING SALARIES-SPEC | \$0.00 | \$500.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | \$0.00 |
| 10.1210.120.2.0.00.0000.00000 | TUTORING SALARIES-SPEC | \$137.50 | \$5,000.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | (\$4,500.00) |
| 10.1210.120.3.0.00.0000.00000 | TUTORING SALARIES-SPEC | \$0.75 | \$0.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | \$500.00 |
| OBJ: TUTORING SALARIES - 120 | | \$138.25 | \$5,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$0.00 | (\$4,000.00) |
| 10.1210.121.0.0.00.0000.00000 | 504 DISTRICT COORDINATC | \$0.00 | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$1,000.00 |
| OBJ: TEMPORARY SALARIES - 121 | | \$0.00 | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$1,000.00 |
| 10.1210.122.1.4.00.0000.00000 | ELEMENTARY | \$70.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| OBJ: SUB. TEACHER SALARIES - 122 | | \$70.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

FRANKLIN SCHOOL DISTRICT

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|-------------------------------|--------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.1210.211.0.0.00.0000.00000 | HEALTH INSUR SPED DISTF | \$31,083.12 | \$34,419.00 | \$40,083.00 | \$40,083.00 | \$40,083.00 | \$0.00 | \$5,664.00 |
| 10.1210.211.1.4.00.0000.00000 | HEALTH INSUR SPED PRES | \$36,262.47 | \$40,407.00 | \$65,949.00 | \$83,186.00 | \$60,899.00 | \$0.00 | \$20,492.00 |
| 10.1210.211.1.6.00.0000.00000 | HEALTH INSUR SPED SMITH | \$66,684.08 | \$95,339.00 | \$153,932.00 | \$153,932.00 | \$153,932.00 | \$0.00 | \$58,593.00 |
| 10.1210.211.2.0.00.0000.00000 | HEALTH INSUR SPED MIDD | \$94,562.16 | \$117,138.00 | \$131,428.00 | \$81,566.00 | \$81,566.00 | \$0.00 | (\$35,572.00) |
| 10.1210.211.3.0.00.0000.00000 | HEALTH INSUR SPED HIGH | \$78,049.45 | \$96,971.00 | \$109,840.00 | \$99,503.00 | \$99,503.00 | \$0.00 | \$2,532.00 |
| OBJ: HEALTH INSUR - 211 | | \$306,641.28 | \$384,274.00 | \$501,232.00 | \$458,270.00 | \$435,983.00 | \$0.00 | \$51,709.00 |
| | | | | | | | | |
| 10.1210.212.0.0.00.0000.00000 | DENTAL INSUR SPED DIST | \$1,340.48 | \$1,506.00 | \$1,534.00 | \$1,534.00 | \$1,534.00 | \$0.00 | \$28.00 |
| 10.1210.212.1.4.00.0000.00000 | DENTAL INSUR SPED PRES | \$1,053.47 | \$2,163.00 | \$1,548.00 | \$1,935.00 | \$1,548.00 | \$0.00 | (\$615.00) |
| 10.1210.212.1.6.00.0000.00000 | DENTAL INSUR SPEC. ED. S | \$3,167.23 | \$4,536.00 | \$5,805.00 | \$5,805.00 | \$5,805.00 | \$0.00 | \$1,269.00 |
| 10.1210.212.2.0.00.0000.00000 | DENTAL INSUR SPEC.ED. M | \$4,829.96 | \$4,953.00 | \$4,644.00 | \$3,483.00 | \$3,483.00 | \$0.00 | (\$1,470.00) |
| 10.1210.212.3.0.00.0000.00000 | DENTAL INSUR SPEC. ED. F | \$3,593.53 | \$5,578.86 | \$5,031.00 | \$4,644.00 | \$4,644.00 | \$0.00 | (\$934.86) |
| OBJ: DENTAL INSUR - 212 | | \$13,984.67 | \$18,736.86 | \$18,562.00 | \$17,401.00 | \$17,014.00 | \$0.00 | (\$1,722.86) |
| | | | | | | | | |
| 10.1210.213.0.0.00.0000.00000 | LIFE INSUR SPED DISTRICT | \$166.65 | \$152.00 | \$130.00 | \$130.00 | \$130.00 | \$0.00 | (\$22.00) |
| 10.1210.213.1.4.00.0000.00000 | LIFE INSUR SPED PRESCHO | \$93.25 | \$51.00 | \$300.00 | \$327.00 | \$300.00 | \$0.00 | \$249.00 |
| 10.1210.213.1.6.00.0000.00000 | LIFE INSUR SPED SMITH | \$172.69 | \$402.00 | \$300.00 | \$300.00 | \$300.00 | \$0.00 | (\$102.00) |
| 10.1210.213.2.0.00.0000.00000 | LIFE INSUR SPED MIDDLE | \$281.00 | \$426.00 | \$298.00 | \$225.00 | \$225.00 | \$0.00 | (\$201.00) |
| 10.1210.213.3.0.00.0000.00000 | LIFE INSUR SPED HIGH | \$274.00 | \$465.00 | \$290.00 | \$271.00 | \$271.00 | \$0.00 | (\$194.00) |
| OBJ: LIFE INSUR - 213 | | \$987.59 | \$1,496.00 | \$1,318.00 | \$1,253.00 | \$1,226.00 | \$0.00 | (\$270.00) |
| | | | | | | | | |
| 10.1210.220.0.0.00.0000.00000 | FICA SPEC ED DISTRICT | \$10,834.34 | \$12,846.00 | \$12,142.00 | \$12,142.00 | \$12,090.00 | \$0.00 | (\$756.00) |
| 10.1210.220.1.4.00.0000.00000 | FICA SPEC ED PRESCHOOL | \$9,525.57 | \$7,875.00 | \$12,216.00 | \$14,963.00 | \$11,810.00 | \$0.00 | \$3,935.00 |
| 10.1210.220.1.6.00.0000.00000 | FICA SPEC ED SMITH | \$18,490.38 | \$20,057.00 | \$29,186.00 | \$29,186.00 | \$29,186.00 | \$0.00 | \$9,129.00 |

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|----------------------------------|--------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.1210.220.2.0.00.0000.00000 | FICA SPEC ED MIDDLE | \$22,247.99 | \$28,056.00 | \$26,004.00 | \$18,877.00 | \$18,877.00 | \$0.00 | (\$9,179.00) |
| 10.1210.220.3.0.00.0000.00000 | FICA SPEC ED HIGH | \$26,847.61 | \$33,613.00 | \$26,632.00 | \$25,232.00 | \$25,232.00 | \$0.00 | (\$8,381.00) |
| OBJ: FICA - 220 | | \$87,945.89 | \$102,447.00 | \$106,180.00 | \$100,400.00 | \$97,195.00 | \$0.00 | (\$5,252.00) |
| 10.1210.231.0.0.00.0000.00000 | EMP RETIRE - SPED DISTRI | \$4,071.15 | \$4,255.94 | \$4,261.00 | \$4,261.00 | \$4,261.00 | \$0.00 | \$5.06 |
| 10.1210.231.1.6.00.0000.00000 | EMP RETIRE - SPED SMITH | \$111.46 | \$8,754.00 | \$4,187.00 | \$4,187.00 | \$4,187.00 | \$0.00 | (\$4,567.00) |
| 10.1210.231.2.0.00.0000.00000 | EMP RETIRE - SPED MIDDLE | \$0.00 | \$0.00 | \$0.00 | \$2,004.00 | \$2,004.00 | \$0.00 | \$2,004.00 |
| 10.1210.231.3.0.00.0000.00000 | EMP RETIRE - SPED HIGH | \$4,146.77 | \$12,746.00 | \$8,334.00 | \$6,290.00 | \$6,290.00 | \$0.00 | (\$6,456.00) |
| OBJ: EMPL RETIRE - 231 | | \$8,329.38 | \$25,755.94 | \$16,782.00 | \$16,742.00 | \$16,742.00 | \$0.00 | (\$9,013.94) |
| 10.1210.232.0.0.00.0000.00000 | TEACHER RETIRE SPED DIS | \$19,023.16 | \$20,388.88 | \$20,873.00 | \$20,873.00 | \$21,053.00 | \$0.00 | \$664.12 |
| 10.1210.232.1.4.00.0000.00000 | TEACHER RETIRE PRESCH | \$16,043.06 | \$16,553.70 | \$17,654.00 | \$24,045.00 | \$16,709.00 | \$0.00 | \$155.30 |
| 10.1210.232.1.6.00.0000.00000 | TEACHER RETIRE SPED SM | \$16,563.96 | \$17,564.00 | \$20,562.00 | \$20,562.00 | \$20,562.00 | \$0.00 | \$2,998.00 |
| 10.1210.232.2.0.00.0000.00000 | TEACHER RETIRE SPED MII | \$21,876.99 | \$25,714.39 | \$31,081.00 | \$17,076.00 | \$17,076.00 | \$0.00 | (\$8,638.39) |
| 10.1210.232.3.0.00.0000.00000 | TEACHER RETIRE SPED HIC | \$31,679.08 | \$29,268.00 | \$23,287.00 | \$23,287.00 | \$23,287.00 | \$0.00 | (\$5,981.00) |
| OBJ: TEACHER RETIRE - 232 | | \$105,186.25 | \$109,488.97 | \$113,457.00 | \$105,843.00 | \$98,687.00 | \$0.00 | (\$10,801.97) |
| 10.1210.240.0.0.00.0000.00000 | TUITION REIMB - SPED | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$0.00 |
| OBJ: TUITION REIMBURSEMENT - 240 | | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$0.00 |
| 10.1210.241.0.0.00.0000.00000 | CONFERENCES | \$570.00 | \$500.00 | \$750.00 | \$750.00 | \$750.00 | \$0.00 | \$250.00 |
| OBJ: CONFERENCES - 241 | | \$570.00 | \$500.00 | \$750.00 | \$750.00 | \$750.00 | \$0.00 | \$250.00 |
| 10.1210.250.0.0.00.0000.00000 | UNEMP COMP SPED DISTR | \$380.06 | \$827.00 | \$335.00 | \$335.00 | \$335.00 | \$0.00 | (\$492.00) |

FRANKLIN SCHOOL DISTRICT

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| 10.1210.250.1.4.00.0000.00000 | UNEMP COMP PRESCHOOL | \$380.06 | \$827.00 | \$560.00 | \$672.00 | \$560.00 | \$0.00 | (\$267.00) |
| 10.1210.250.1.6.00.0000.00000 | UNEMP COMP SPED SMITH | \$1,749.25 | \$3,567.00 | \$1,757.00 | \$1,757.00 | \$1,757.00 | \$0.00 | (\$1,810.00) |
| 10.1210.250.2.0.00.0000.00000 | UNEMP COMP SPED MIDDLE | \$529.05 | \$1,878.00 | \$1,542.00 | \$1,206.00 | \$1,206.00 | \$0.00 | (\$672.00) |
| 10.1210.250.3.0.00.0000.00000 | UNEMP COMP SPED HIGH | \$30.21 | \$1,025.00 | \$1,690.00 | \$1,578.00 | \$1,578.00 | \$0.00 | \$553.00 |
| OBJ: UNEMP COMP - 250 | | \$3,068.63 | \$8,124.00 | \$5,884.00 | \$5,548.00 | \$5,436.00 | \$0.00 | (\$2,688.00) |
| 10.1210.260.0.0.00.0000.00000 | WORKERS COMP SPED DIS | \$987.44 | \$1,200.00 | \$790.00 | \$790.00 | \$786.00 | \$0.00 | (\$414.00) |
| 10.1210.260.1.4.00.0000.00000 | WORKERS COMP SPED PR | \$513.64 | \$528.00 | \$794.00 | \$973.00 | \$767.00 | \$0.00 | \$239.00 |
| 10.1210.260.1.6.00.0000.00000 | WORKERS COMP SPED SM | \$1,990.75 | \$2,195.00 | \$1,901.00 | \$1,901.00 | \$1,901.00 | \$0.00 | (\$294.00) |
| 10.1210.260.2.0.00.0000.00000 | WORKERS COMP SPED MIE | \$1,575.99 | \$1,804.00 | \$1,695.00 | \$1,230.00 | \$1,230.00 | \$0.00 | (\$574.00) |
| 10.1210.260.3.0.00.0000.00000 | WORKERS COMP SPED HIC | \$2,122.17 | \$2,381.00 | \$1,736.00 | \$1,644.00 | \$1,644.00 | \$0.00 | (\$737.00) |
| OBJ: WORKERS COMP - 260 | | \$7,189.99 | \$8,108.00 | \$6,916.00 | \$6,538.00 | \$6,328.00 | \$0.00 | (\$1,780.00) |
| 10.1210.330.0.0.00.0000.00000 | OTHER PROF SERVICES DI | \$198.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.1210.330.1.4.00.0000.00000 | OTHER PROF SERVICES | \$0.00 | \$0.00 | \$25,000.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.1210.330.1.6.00.0000.00000 | OTHER PROF SERVICES YT | \$0.00 | \$0.00 | \$50,000.00 | \$107,601.57 | \$57,601.57 | \$0.00 | \$57,601.57 |
| 10.1210.330.2.0.00.0000.00000 | OTHER PROF SERVICES YT | \$0.00 | \$0.00 | \$25,000.00 | \$42,258.00 | \$17,258.00 | \$0.00 | \$17,258.00 |
| 10.1210.330.3.0.00.0000.00000 | OTHER PROF SERVICES YT | \$97,020.78 | \$157,500.00 | \$153,405.00 | \$208,360.00 | \$183,360.00 | \$0.00 | \$25,860.00 |
| OBJ: OTHER PROF SERVICES - 330 | | \$97,218.78 | \$157,500.00 | \$253,405.00 | \$383,219.57 | \$258,219.57 | \$0.00 | \$100,719.57 |
| 10.1210.442.0.0.00.0000.00000 | RENTAL OF EQUIP - SPED I | \$462.10 | \$250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$250.00) |
| OBJ: RENTAL OF EQUIPMENT - 442 | | \$462.10 | \$250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$250.00) |
| 10.1210.500.0.0.00.0000.00000 | MEDICAID ADMIN FEES | \$21,906.26 | \$0.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$0.00 | \$15,000.00 |
| OBJ: MEDICAID SERVICES - 500 | | \$21,906.26 | \$0.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$0.00 | \$15,000.00 |

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|--|---------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.1210.561.1.4.00.0000.00000 | TUITION-OTHER LEAS IN ST | \$0.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.1210.561.1.6.00.0000.00000 | TUITION- OTHER LEAS IN S | \$18,281.44 | \$30,000.00 | \$197,248.60 | \$167,248.60 | \$167,248.60 | \$0.00 | \$137,248.60 |
| 10.1210.561.2.0.00.0000.00000 | TUITION - OTHER LEAS IN S | \$37,800.00 | \$31,142.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | (\$31,142.00) |
| 10.1210.561.3.0.00.0000.00000 | TUITIION- OTHER LEAS IN S | \$2,945.00 | \$12,642.00 | \$12,642.00 | \$0.00 | \$0.00 | \$0.00 | (\$12,642.00) |
| OBJ: TUITION-OTHER LEA'S IN NH - 561 | | \$59,026.44 | \$73,784.00 | \$259,890.60 | \$167,248.60 | \$167,248.60 | \$0.00 | \$93,464.60 |
| 10.1210.563.2.0.00.0000.00000 | TUITION - COURT PRIVATE | \$4,976.00 | \$70,000.00 | \$70,000.00 | \$5,000.00 | \$5,000.00 | \$0.00 | (\$65,000.00) |
| 10.1210.563.3.0.00.0000.00000 | TUITION - COURT PRIVATE | \$36,067.04 | \$159,040.00 | \$131,200.00 | \$65,500.00 | \$65,500.00 | \$0.00 | (\$93,540.00) |
| OBJ: TUITION-PUBLIC ACADEMIES - 563 | | \$41,043.04 | \$229,040.00 | \$201,200.00 | \$70,500.00 | \$70,500.00 | \$0.00 | (\$158,540.00) |
| 10.1210.564.1.4.00.0000.00000 | TUITION - OUT OF DISTRICT | \$61,674.35 | \$70,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$70,000.00) |
| 10.1210.564.1.6.00.0000.00000 | TUITION - OUT OF DISTRICT | \$296,024.47 | \$139,426.00 | \$406,401.57 | \$278,800.00 | \$278,800.00 | \$0.00 | \$139,374.00 |
| 10.1210.564.2.0.00.0000.00000 | TUITION - OUT OF DISTRICT | \$182,341.07 | \$65,688.00 | \$105,458.60 | \$88,200.60 | \$88,200.60 | \$0.00 | \$22,512.60 |
| 10.1210.564.3.0.00.0000.00000 | TUITION - OUT OF DISTRICT | \$117,879.50 | \$65,688.00 | \$192,955.00 | \$68,000.00 | \$68,000.00 | \$0.00 | \$2,312.00 |
| OBJ: TUITION-PRIVATE/OTHER SCHOOLS - 564 | | \$657,919.39 | \$340,802.00 | \$704,815.17 | \$435,000.60 | \$435,000.60 | \$0.00 | \$94,198.60 |
| 10.1210.580.0.0.00.0000.00000 | TRAVEL - SPECIAL ED | \$1,198.63 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$0.00 | \$0.00 |
| OBJ: TRAVEL - 580 | | \$1,198.63 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$0.00 | \$0.00 |
| 10.1210.610.0.0.00.0000.00000 | SUPPLIES - SPECIAL ED | \$471.15 | \$500.00 | \$2,920.62 | \$1,000.00 | \$1,000.00 | \$0.00 | \$500.00 |
| 10.1210.610.1.4.00.0000.00000 | SUPPLIES - SPED PRESCHC | \$4,941.59 | \$500.00 | \$1,105.59 | \$1,105.59 | \$1,105.59 | \$0.00 | \$605.59 |
| 10.1210.610.1.6.00.0000.00000 | SUPPLIES - SPECIAL ED SM | \$261.35 | \$500.00 | \$1,133.73 | \$1,133.73 | \$1,133.73 | \$0.00 | \$633.73 |
| 10.1210.610.2.0.00.0000.00000 | SUPPLIES - SPECIAL ED MII | \$443.56 | \$1,200.00 | \$1,383.16 | \$1,383.16 | \$1,383.16 | \$0.00 | \$183.16 |
| 10.1210.610.3.0.00.0000.00000 | SUPPLIES - SPECIAL ED HIC | \$271.55 | \$1,200.00 | \$1,313.45 | \$1,313.45 | \$1,313.45 | \$0.00 | \$113.45 |
| OBJ: SUPPLIES - 610 | | \$6,389.20 | \$3,900.00 | \$7,856.55 | \$5,935.93 | \$5,935.93 | \$0.00 | \$2,035.93 |

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| 10.1210.641.3.0.00.0000.00000 | BOOKS - SPEC ED HIGH | \$274.85 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| OBJ: BOOKS - 641 | | \$274.85 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.1210.650.1.4.00.0000.00000 | SOFTWARE-SPEC ED PRES | \$523.44 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| OBJ: SOFTWARE - 650 | | \$523.44 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.1210.731.0.0.00.0000.00000 | NEW EQUIP-SPEC ED DIST | \$2,112.26 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.1210.731.1.4.00.0000.00000 | NEW EQUIP-SPEC ED PRES | \$663.10 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| OBJ: NEW EQUIPMENT - 731 | | \$2,775.36 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.1210.733.1.4.00.0000.00000 | NEW FURNITURE & FIXTUR | \$3,423.03 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| OBJ: NEW FURNITURE - 733 | | \$3,423.03 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.1210.735.3.0.00.0000.00000 | REPL EQUIP-SPEC ED HIGH | \$522.50 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| OBJ: REPL EQUIPMENT - 735 | | \$522.50 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.1210.810.0.0.00.0000.00000 | DUES AND FEES | \$530.00 | \$700.00 | \$700.00 | \$700.00 | \$700.00 | \$0.00 | \$0.00 |
| OBJ: DUES AND FEES - 810 | | \$530.00 | \$700.00 | \$700.00 | \$700.00 | \$700.00 | \$0.00 | \$0.00 |
| FUNC: SPECIAL EDUCATION - 1210 | | \$2,628,151.79 | \$2,729,099.33 | \$3,604,271.32 | \$3,105,114.70 | \$2,904,831.70 | \$0.00 | \$175,732.37 |
| 10.1220.112.1.4.00.0000.00000 | SUMMER ESY - TEACHER P | \$2,400.00 | \$2,500.00 | \$2,500.00 | \$2,500.00 | \$2,500.00 | \$0.00 | \$0.00 |
| 10.1220.112.1.6.00.0000.00000 | SUMMER ESY - TEACHER P | \$1,725.00 | \$1,800.00 | \$1,800.00 | \$1,800.00 | \$1,800.00 | \$0.00 | \$0.00 |

FRANKLIN SCHOOL DISTRICT

FRANKLIN SCHOOL DISTRICT BUDGET

Fiscal Year: 2018-2019

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From Date: 5/1/2019

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Definition: 2019-2020 Franklin School District Budget Tax Cap

| Account | Description | ACTUAL 2017-2018 | BUDGET 2018-2019 | PRINCIPAL PROPOSED 2019-2020 | SUPERINTENDE NT 2019-2020 | SCHOOL BOARD TAX CAP 2019-2020 | APPROVED 2019-2020 | AMOUNT CHANGE |
|---------------------------------------|------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.1220.112.2.0.00.0000.00000 | TEACHER SALARY-SUMMEI | \$0.00 | \$1,600.00 | \$1,600.00 | \$1,600.00 | \$1,600.00 | \$0.00 | \$0.00 |
| 10.1220.112.3.0.00.0000.00000 | SUMMER SPED SALARY-HIC | \$2,920.00 | \$1,600.00 | \$1,600.00 | \$1,600.00 | \$1,600.00 | \$0.00 | \$0.00 |
| OBJ: TEACHER SALARIES - 112 | | \$7,045.00 | \$7,500.00 | \$7,500.00 | \$7,500.00 | \$7,500.00 | \$0.00 | \$0.00 |
| 10.1220.114.1.4.00.0000.00000 | SUMMER ESY - WAGES TA | \$2,420.00 | \$1,800.00 | \$1,800.00 | \$1,800.00 | \$1,800.00 | \$0.00 | \$0.00 |
| 10.1220.114.1.6.00.0000.00000 | SUMMER ESY - WAGES TA | \$4,140.00 | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$0.00 | \$0.00 |
| 10.1220.114.2.0.00.0000.00000 | TEACH ASST SALARY-SUMI | \$4,590.00 | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$0.00 | \$0.00 |
| 10.1220.114.3.0.00.0000.00000 | TEACH ASST.-SUMMER EXT | \$4,137.50 | \$5,760.00 | \$5,760.00 | \$5,760.00 | \$5,760.00 | \$0.00 | \$0.00 |
| OBJ: TEACHER ASSISTANT SALARIES - 114 | | \$15,287.50 | \$19,560.00 | \$19,560.00 | \$19,560.00 | \$19,560.00 | \$0.00 | \$0.00 |
| 10.1220.220.1.4.00.0000.00000 | FICA | \$368.73 | \$235.00 | \$329.00 | \$329.00 | \$329.00 | \$0.00 | \$94.00 |
| 10.1220.220.1.6.00.0000.00000 | FICA | \$448.67 | \$464.00 | \$597.00 | \$597.00 | \$597.00 | \$0.00 | \$133.00 |
| 10.1220.220.2.0.00.0000.00000 | FICA-SUMMER EXT YEAR P | \$351.14 | \$364.00 | \$581.00 | \$581.00 | \$581.00 | \$0.00 | \$217.00 |
| 10.1220.220.3.0.00.0000.00000 | FICA-SUMMER EXT YEAR P | \$539.91 | \$590.00 | \$563.00 | \$563.00 | \$563.00 | \$0.00 | (\$27.00) |
| OBJ: FICA - 220 | | \$1,708.45 | \$1,653.00 | \$2,070.00 | \$2,070.00 | \$2,070.00 | \$0.00 | \$417.00 |
| 10.1220.231.1.4.00.0000.00000 | EMP RETIRE-SUMMER EXT | \$72.27 | \$81.00 | \$81.00 | \$81.00 | \$81.00 | \$0.00 | \$0.00 |
| 10.1220.231.1.6.00.0000.00000 | EMPL RETIRE | \$109.25 | \$0.00 | \$110.00 | \$110.00 | \$110.00 | \$0.00 | \$110.00 |
| 10.1220.231.2.0.00.0000.00000 | EMP RETIRE-SUMMER EXT | \$135.42 | \$136.00 | \$136.00 | \$136.00 | \$136.00 | \$0.00 | \$0.00 |
| 10.1220.231.3.0.00.0000.00000 | EMP RETIRE-SUMMER EXT | \$295.32 | \$300.00 | \$300.00 | \$300.00 | \$300.00 | \$0.00 | \$0.00 |
| OBJ: EMPL RETIRE - 231 | | \$612.26 | \$517.00 | \$627.00 | \$627.00 | \$627.00 | \$0.00 | \$110.00 |
| 10.1220.232.1.4.00.0000.00000 | TEACHER RETIRE | \$243.04 | \$127.00 | \$445.00 | \$445.00 | \$445.00 | \$0.00 | \$318.00 |
| 10.1220.232.1.6.00.0000.00000 | TEACHER RETIRE | \$260.40 | \$235.00 | \$320.00 | \$320.00 | \$320.00 | \$0.00 | \$85.00 |

FRANKLIN SCHOOL DISTRICT

FRANKLIN SCHOOL DISTRICT BUDGET

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To Date: 5/31/2019

Definition: 2019-2020 Franklin School District Budget Tax Cap

| Account | Description | ACTUAL 2017-2018 | BUDGET 2018-2019 | PRINCIPAL PROPOSED 2019-2020 | SUPERINTENDE NT 2019-2020 | SCHOOL BOARD TAX CAP 2019-2020 | APPROVED 2019-2020 | AMOUNT CHANGE |
|--------------------------------------|--------------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.1220.232.2.0.00.0000.00000 | TEA RETIRE-SUMMER EXT | \$277.76 | \$85.00 | \$285.00 | \$285.00 | \$285.00 | \$0.00 | \$200.00 |
| 10.1220.232.3.0.00.0000.00000 | TEACHER RETIRE | \$277.76 | \$295.00 | \$285.00 | \$285.00 | \$285.00 | \$0.00 | (\$10.00) |
| OBJ: TEACHER RETIRE - 232 | | \$1,058.96 | \$742.00 | \$1,335.00 | \$1,335.00 | \$1,335.00 | \$0.00 | \$593.00 |
| 10.1220.260.1.4.00.0000.00000 | WORKERS COMP | \$15.30 | \$17.00 | \$22.00 | \$22.00 | \$22.00 | \$0.00 | \$5.00 |
| 10.1220.260.1.6.00.0000.00000 | WORKERS COMP | \$96.28 | \$100.00 | \$39.00 | \$39.00 | \$39.00 | \$0.00 | (\$61.00) |
| 10.1220.260.2.0.00.0000.00000 | WORKERS COMP EXT YEAF ----- | \$96.07 | \$100.00 | \$38.00 | \$38.00 | \$38.00 | \$0.00 | (\$62.00) |
| 10.1220.260.3.0.00.0000.00000 | WORKERS COMP EXT YEAF ----- | \$52.69 | \$57.00 | \$37.00 | \$37.00 | \$37.00 | \$0.00 | (\$20.00) |
| OBJ: WORKERS COMP - 260 | | \$260.34 | \$274.00 | \$136.00 | \$136.00 | \$136.00 | \$0.00 | (\$138.00) |
| 10.1220.610.1.0.00.0000.00000 | SUPPLIES-EXT YEAR PROG | \$128.34 | \$150.00 | \$200.00 | \$200.00 | \$200.00 | \$0.00 | \$50.00 |
| OBJ: SUPPLIES - 610 | | \$128.34 | \$150.00 | \$200.00 | \$200.00 | \$200.00 | \$0.00 | \$50.00 |
| FUNC: SUMMER SPED - 1220 | | \$26,100.85 | \$30,396.00 | \$31,428.00 | \$31,428.00 | \$31,428.00 | \$0.00 | \$1,032.00 |
| 10.1250.441.3.0.00.0000.00000 | ALT. ROOM RENTAL | \$9,000.00 | \$10,800.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$0.00 | (\$800.00) |
| OBJ: RENTAL LAND & BUILDINGS - 441 | | \$9,000.00 | \$10,800.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$0.00 | (\$800.00) |
| 10.1250.532.3.0.00.0000.00000 | ALT. ED. DATA COMMUNICAT/----- | \$1,289.40 | \$1,320.00 | \$1,344.00 | \$1,344.00 | \$1,344.00 | \$0.00 | \$24.00 |
| OBJ: DATA COMMUNICATIONS - 532 | | \$1,289.40 | \$1,320.00 | \$1,344.00 | \$1,344.00 | \$1,344.00 | \$0.00 | \$24.00 |
| 10.1250.561.3.0.00.0000.00000 | ALT ED TUITION OTHER LEA'S | \$0.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$0.00 | \$0.00 |
| OBJ: TUITION-OTHER LEA'S IN NH - 561 | | \$0.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$0.00 | \$0.00 |

FRANKLIN SCHOOL DISTRICT

FRANKLIN SCHOOL DISTRICT BUDGET

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|--|------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.1250.610.0.0.00.0000.00000 | SUPPLIES | \$548.13 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$0.00 |
| OBJ: SUPPLIES - 610 | | \$548.13 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$0.00 |
| FUNC: ALTERNATIVE EDUCATION PROGRAM - 1250 | | \$10,837.53 | \$63,120.00 | \$62,344.00 | \$62,344.00 | \$62,344.00 | \$0.00 | (\$776.00) |
| | | | | | | | | |
| 10.1260.112.0.0.00.0000.00000 | TEACHER SALARIES-ESL | \$4,200.00 | \$5,500.00 | \$5,500.00 | \$5,500.00 | \$5,500.00 | \$0.00 | \$0.00 |
| OBJ: TEACHER SALARIES - 112 | | \$4,200.00 | \$5,500.00 | \$5,500.00 | \$5,500.00 | \$5,500.00 | \$0.00 | \$0.00 |
| | | | | | | | | |
| 10.1260.220.0.0.00.0000.00000 | FICA ESL | \$321.32 | \$450.00 | \$421.00 | \$421.00 | \$421.00 | \$0.00 | (\$29.00) |
| OBJ: FICA - 220 | | \$321.32 | \$450.00 | \$421.00 | \$421.00 | \$421.00 | \$0.00 | (\$29.00) |
| | | | | | | | | |
| 10.1260.260.0.0.00.0000.00000 | WORKERS COMP ESL | \$12.39 | \$0.00 | \$28.00 | \$28.00 | \$28.00 | \$0.00 | \$28.00 |
| OBJ: WORKERS COMP - 260 | | \$12.39 | \$0.00 | \$28.00 | \$28.00 | \$28.00 | \$0.00 | \$28.00 |
| FUNC: ESL SERVICES - 1260 | | \$4,533.71 | \$5,950.00 | \$5,949.00 | \$5,949.00 | \$5,949.00 | \$0.00 | (\$1.00) |
| | | | | | | | | |
| 10.1300.561.3.0.00.0000.00000 | TUITION - VOC ED | \$74,108.45 | \$90,000.00 | \$90,000.00 | \$90,000.00 | \$90,000.00 | \$0.00 | \$0.00 |
| OBJ: TUITION-OTHER LEA'S IN NH - 561 | | \$74,108.45 | \$90,000.00 | \$90,000.00 | \$90,000.00 | \$90,000.00 | \$0.00 | \$0.00 |
| FUNC: VOCATIONAL EDUCATION - 1300 | | \$74,108.45 | \$90,000.00 | \$90,000.00 | \$90,000.00 | \$90,000.00 | \$0.00 | \$0.00 |
| | | | | | | | | |
| 10.1411.112.1.6.00.0000.00000 | XTRA CURRICULAR SALAR' | \$0.00 | \$500.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | \$0.00 |
| 10.1411.112.2.0.00.0000.00000 | XTRA CURRICULAR SALAR' | \$3,000.00 | \$4,000.00 | \$3,500.00 | \$3,500.00 | \$3,500.00 | \$0.00 | (\$500.00) |
| 10.1411.112.3.0.00.0000.00000 | XTRA CURRICULAR SALAR' | \$10,400.00 | \$12,100.00 | \$12,100.00 | \$12,100.00 | \$12,100.00 | \$0.00 | \$0.00 |
| OBJ: TEACHER SALARIES - 112 | | \$13,400.00 | \$16,600.00 | \$16,100.00 | \$16,100.00 | \$16,100.00 | \$0.00 | (\$500.00) |

FRANKLIN SCHOOL DISTRICT

FRANKLIN SCHOOL DISTRICT BUDGET

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|-------------------------------|--------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.1411.220.1.6.00.0000.00000 | FICA - EXTRA CURRICULAR | \$0.00 | \$0.00 | \$38.00 | \$38.00 | \$38.00 | \$0.00 | \$38.00 |
| 10.1411.220.2.0.00.0000.00000 | FICA EXTRA CURRICULAR | \$229.50 | \$0.00 | \$268.00 | \$268.00 | \$268.00 | \$0.00 | \$268.00 |
| 10.1411.220.3.0.00.0000.00000 | FICA EXTRA CURRICULAR | \$795.65 | \$500.00 | \$925.00 | \$925.00 | \$925.00 | \$0.00 | \$425.00 |
| OBJ: FICA - 220 | | \$1,025.15 | \$500.00 | \$1,231.00 | \$1,231.00 | \$1,231.00 | \$0.00 | \$731.00 |
| 10.1411.232.1.6.00.0000.00000 | TEACHER RETIRE EXTRA C | \$0.00 | \$0.00 | \$89.00 | \$89.00 | \$89.00 | \$0.00 | \$89.00 |
| 10.1411.232.2.0.00.0000.00000 | TEACHER RETIRE EXTRA C | \$520.80 | \$0.00 | \$623.00 | \$623.00 | \$623.00 | \$0.00 | \$623.00 |
| 10.1411.232.3.0.00.0000.00000 | TEACH RETIREME EXTRA C | \$1,805.44 | \$1,000.00 | \$2,154.00 | \$2,154.00 | \$2,154.00 | \$0.00 | \$1,154.00 |
| OBJ: TEACHER RETIRE - 232 | | \$2,326.24 | \$1,000.00 | \$2,866.00 | \$2,866.00 | \$2,866.00 | \$0.00 | \$1,866.00 |
| 10.1411.260.3.0.00.0000.00000 | WORKERS COMP EXTRA CI | \$0.00 | \$0.00 | \$61.00 | \$61.00 | \$61.00 | \$0.00 | \$61.00 |
| OBJ: WORKERS COMP - 260 | | \$0.00 | \$0.00 | \$61.00 | \$61.00 | \$61.00 | \$0.00 | \$61.00 |
| 10.1411.810.3.0.00.0000.00000 | DUES & FEES-EXTRA CURR | \$0.00 | \$2,431.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | (\$1,931.00) |
| OBJ: DUES AND FEES - 810 | | \$0.00 | \$2,431.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | (\$1,931.00) |
| FUNC: EXTRA CURRICULAR - 1411 | | \$16,751.39 | \$20,531.00 | \$20,758.00 | \$20,758.00 | \$20,758.00 | \$0.00 | \$227.00 |
| 10.1420.112.2.0.00.0000.00000 | ATHLETIC DIRECTOR MIDD | \$10,194.06 | \$17,828.52 | \$18,911.00 | \$18,911.00 | \$18,746.00 | \$0.00 | \$917.48 |
| 10.1420.112.2.0.40.0000.00000 | ATHLETIC SALARIES - BASE | \$1,446.00 | \$1,546.00 | \$1,631.00 | \$1,631.00 | \$1,577.00 | \$0.00 | \$31.00 |
| 10.1420.112.2.0.41.0000.00000 | ATHLETIC SALARIES - BASH | \$2,892.00 | \$3,092.00 | \$3,262.00 | \$3,262.00 | \$3,154.00 | \$0.00 | \$62.00 |
| 10.1420.112.2.0.42.0000.00000 | ATHLETIC SALARIES - CHEF | \$1,015.00 | \$1,115.00 | \$1,400.00 | \$1,400.00 | \$1,138.00 | \$0.00 | \$23.00 |
| 10.1420.112.2.0.43.0000.00000 | ATHLETIC SALARIES - FIEL | \$1,521.00 | \$1,546.00 | \$1,631.00 | \$1,631.00 | \$1,577.00 | \$0.00 | \$31.00 |
| 10.1420.112.2.0.44.0000.00000 | ATHLETIC SALARIES - FOO | \$2,537.00 | \$2,712.00 | \$2,992.00 | \$2,992.00 | \$2,886.00 | \$0.00 | \$174.00 |

FRANKLIN SCHOOL DISTRICT

FRANKLIN SCHOOL DISTRICT BUDGET

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|-------------------------------|--------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.1420.112.2.0.48.0000.00000 | ATHLETIC SALARIES - SOFT | \$1,446.00 | \$1,546.00 | \$1,631.00 | \$1,631.00 | \$1,577.00 | \$0.00 | \$31.00 |
| 10.1420.112.2.0.50.0000.00000 | ATHLETIC SALARIES - TRAC | \$2,182.00 | \$2,382.00 | \$2,531.00 | \$2,531.00 | \$2,366.00 | \$0.00 | (\$16.00) |
| 10.1420.112.2.0.53.0000.00000 | ATHLETIC SALARIES - SOCC | \$3,451.00 | \$1,546.00 | \$1,631.00 | \$1,631.00 | \$1,577.00 | \$0.00 | \$31.00 |
| 10.1420.112.2.0.54.0000.00000 | ATHLETIC SALARIES - VOLL | \$1,521.00 | \$1,546.00 | \$1,631.00 | \$1,631.00 | \$1,577.00 | \$0.00 | \$31.00 |
| 10.1420.112.3.0.00.0000.00000 | ATHLETIC DIRECTOR HIGH | \$39,576.88 | \$30,000.00 | \$31,518.00 | \$31,518.00 | \$31,243.00 | \$0.00 | \$1,243.00 |
| 10.1420.112.3.0.40.0000.00000 | ATHLETIC SALARIES - BASE | \$5,299.00 | \$4,766.00 | \$5,026.00 | \$5,026.00 | \$4,861.00 | \$0.00 | \$95.00 |
| 10.1420.112.3.0.41.0000.00000 | ATHLETIC SALARIES - BASH | \$12,359.00 | \$12,209.00 | \$13,809.00 | \$13,809.00 | \$13,479.00 | \$0.00 | \$1,270.00 |
| 10.1420.112.3.0.42.0000.00000 | ATHLETIC SALARIES - CHEF | \$1,725.00 | \$1,850.00 | \$1,825.00 | \$1,825.00 | \$1,825.00 | \$0.00 | (\$25.00) |
| 10.1420.112.3.0.43.0000.00000 | ATHLETIC SALARIES-FIELD | \$2,080.00 | \$3,925.00 | \$4,033.00 | \$4,033.00 | \$3,934.00 | \$0.00 | \$9.00 |
| 10.1420.112.3.0.44.0000.00000 | ATHLETIC SALARIES - FOOT | \$5,245.00 | \$6,712.00 | \$7,169.00 | \$7,169.00 | \$6,243.00 | \$0.00 | (\$469.00) |
| 10.1420.112.3.0.48.0000.00000 | ATHLETIC SALARIES - SOFT | \$5,594.00 | \$4,766.00 | \$5,026.00 | \$5,026.00 | \$4,861.00 | \$0.00 | \$95.00 |
| 10.1420.112.3.0.49.0000.00000 | ATHLETIC SAL-INDOOR TR | \$0.00 | \$850.00 | \$900.00 | \$900.00 | \$867.00 | \$0.00 | \$17.00 |
| 10.1420.112.3.0.50.0000.00000 | ATHLETIC SALARIES - TRAC | \$2,755.00 | \$3,246.00 | \$3,423.00 | \$3,423.00 | \$3,311.00 | \$0.00 | \$65.00 |
| 10.1420.112.3.0.53.0000.00000 | ATHLETIC SALARIES - SOCC | \$1,420.00 | \$3,625.00 | \$3,823.00 | \$3,823.00 | \$3,698.00 | \$0.00 | \$73.00 |
| 10.1420.112.3.0.54.0000.00000 | ATHLETIC SALARIES - VOLL | \$5,116.00 | \$5,175.00 | \$5,607.00 | \$5,607.00 | \$5,343.00 | \$0.00 | \$168.00 |
| OBJ: TEACHER SALARIES - 112 | | \$109,374.94 | \$111,983.52 | \$119,410.00 | \$119,410.00 | \$115,840.00 | \$0.00 | \$3,856.48 |
| 10.1420.211.2.0.00.0000.00000 | HEALTH INSUR ATHLETICS | \$3,905.43 | \$4,869.46 | \$8,373.00 | \$8,373.00 | \$8,373.00 | \$0.00 | \$3,503.54 |
| 10.1420.211.3.0.00.0000.00000 | HEALTH INSUR ATHLETICS | \$15,161.58 | \$18,685.65 | \$13,955.00 | \$13,955.00 | \$13,955.00 | \$0.00 | (\$4,730.65) |
| 10.1420.211.3.0.41.0000.00000 | HEALTH INSUR | \$189.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.1420.211.3.0.54.0000.00000 | HEALTH INSUR | \$51.01 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| OBJ: HEALTH INSUR - 211 | | \$19,307.35 | \$23,555.11 | \$22,328.00 | \$22,328.00 | \$22,328.00 | \$0.00 | (\$1,227.11) |
| 10.1420.212.2.0.00.0000.00000 | DENTAL INSUR ATHLETICS | \$242.03 | \$284.57 | \$447.00 | \$447.00 | \$447.00 | \$0.00 | \$162.43 |

FRANKLIN SCHOOL DISTRICT

FRANKLIN SCHOOL DISTRICT BUDGET

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From Date: 5/1/2019

To Date: 5/31/2019

Definition: 2019-2020 Franklin School District Budget Tax Cap

| Account | Description | ACTUAL 2017-2018 | BUDGET 2018-2019 | PRINCIPAL PROPOSED 2019-2020 | SUPERINTENDE NT 2019-2020 | SCHOOL BOARD TAX CAP 2019-2020 | APPROVED 2019-2020 | AMOUNT CHANGE |
|-------------------------------|---------------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.1420.212.3.0.00.0000.00000 | DENTAL INSUR ATHELETIC: | \$939.03 | \$1,138.27 | \$745.00 | \$745.00 | \$745.00 | \$0.00 | (\$393.27) |
| 10.1420.212.3.0.41.0000.00000 | DENTAL INSUR | \$9.09 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.1420.212.3.0.54.0000.00000 | DENTAL INSUR | \$2.78 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| OBJ: DENTAL INSUR - 212 | | \$1,192.93 | \$1,422.84 | \$1,192.00 | \$1,192.00 | \$1,192.00 | \$0.00 | (\$230.84) |
| 10.1420.213.2.0.00.0000.00000 | LIFE INSUR ATHLETICS MID | \$13.93 | \$14.40 | \$7.00 | \$7.00 | \$7.00 | \$0.00 | (\$7.40) |
| 10.1420.213.3.0.00.0000.00000 | LIFE INSUR ATHLETICS HIGH | \$40.70 | \$56.40 | \$17.00 | \$17.00 | \$17.00 | \$0.00 | (\$39.40) |
| OBJ: LIFE INSUR - 213 | | \$54.63 | \$70.80 | \$24.00 | \$24.00 | \$24.00 | \$0.00 | (\$46.80) |
| 10.1420.220.2.0.00.0000.00000 | FICA ATHLETICS MIDDLE | \$2,158.16 | \$2,616.00 | \$2,850.00 | \$2,850.00 | \$2,767.00 | \$0.00 | \$151.00 |
| 10.1420.220.3.0.00.0000.00000 | FICA ATHLETICS HIGH | \$6,022.95 | \$7,368.00 | \$6,285.00 | \$6,285.00 | \$6,094.00 | \$0.00 | (\$1,274.00) |
| OBJ: FICA - 220 | | \$8,181.11 | \$9,984.00 | \$9,135.00 | \$9,135.00 | \$8,861.00 | \$0.00 | (\$1,123.00) |
| 10.1420.231.2.0.00.0000.00000 | EMP RETIRE ATHLETICS MIDDLE | \$5.70 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.1420.231.3.0.00.0000.00000 | EMP RETIRE ATHLETICS HIGH | \$171.63 | \$1,202.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$1,202.00) |
| OBJ: EMPL RETIRE - 231 | | \$177.33 | \$1,202.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$1,202.00) |
| 10.1420.232.2.0.00.0000.00000 | TEACHER RETIRE ATHLETICS MIDDLE | \$2,559.07 | \$2,244.30 | \$4,866.00 | \$4,866.00 | \$4,837.00 | \$0.00 | \$2,592.70 |
| 10.1420.232.3.0.00.0000.00000 | TEACHER RETIRE ATHLETICS HIGH | \$7,972.86 | \$7,757.21 | \$8,611.00 | \$8,611.00 | \$8,561.00 | \$0.00 | \$803.79 |
| OBJ: TEACHER RETIRE - 232 | | \$10,531.93 | \$10,001.51 | \$13,477.00 | \$13,477.00 | \$13,398.00 | \$0.00 | \$3,396.49 |
| 10.1420.250.2.0.00.0000.00000 | UNEMP COMP ATHLETICS MIDDLE | \$155.33 | \$338.00 | \$34.00 | \$34.00 | \$34.00 | \$0.00 | (\$304.00) |
| 10.1420.250.3.0.00.0000.00000 | UNEMP COMP ATHLETICS HIGH | \$430.61 | \$937.00 | \$56.00 | \$56.00 | \$56.00 | \$0.00 | (\$881.00) |
| OBJ: UNEMP COMP - 250 | | \$585.94 | \$1,275.00 | \$90.00 | \$90.00 | \$90.00 | \$0.00 | (\$1,185.00) |

FRANKLIN SCHOOL DISTRICT

FRANKLIN SCHOOL DISTRICT BUDGET

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Definition: 2019-2020 Franklin School District Budget Tax Cap

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|-------------------------------|-------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.1420.260.2.0.00.0000.00000 | WORKERS COMP ATHLETIC | \$43.95 | \$29.38 | \$187.00 | \$187.00 | \$182.00 | \$0.00 | \$152.62 |
| 10.1420.260.3.0.00.0000.00000 | WORKERS COMP ATHLETIC | \$155.60 | \$92.77 | \$407.00 | \$407.00 | \$399.00 | \$0.00 | \$306.23 |
| OBJ: WORKERS COMP - 260 | | \$199.55 | \$122.15 | \$594.00 | \$594.00 | \$581.00 | \$0.00 | \$458.85 |
| | | | | | | | | |
| 10.1420.340.2.0.00.0000.00000 | PURCHASED SERVICE-ATH | \$0.00 | \$250.00 | \$300.00 | \$300.00 | \$300.00 | \$0.00 | \$50.00 |
| 10.1420.340.2.0.40.0000.00000 | PURCHASED SERVICE-BAS | \$668.00 | \$924.00 | \$720.00 | \$720.00 | \$720.00 | \$0.00 | (\$204.00) |
| 10.1420.340.2.0.41.0000.00000 | PURCHASED SERVICE-BAS | \$1,800.00 | \$2,065.00 | \$2,205.00 | \$2,205.00 | \$2,205.00 | \$0.00 | \$140.00 |
| 10.1420.340.2.0.43.0000.00000 | PURCHASED SERVICE-FIEL | \$726.00 | \$792.00 | \$720.00 | \$720.00 | \$720.00 | \$0.00 | (\$72.00) |
| 10.1420.340.2.0.44.0000.00000 | PURCHASED SERVICE-FOC | \$556.00 | \$1,100.00 | \$896.00 | \$896.00 | \$896.00 | \$0.00 | (\$204.00) |
| 10.1420.340.2.0.48.0000.00000 | PURCHASED SERVICE-SOF | \$1,185.00 | \$924.00 | \$720.00 | \$720.00 | \$720.00 | \$0.00 | (\$204.00) |
| 10.1420.340.2.0.53.0000.00000 | PURCHASED SERVICE-SOC | \$1,122.00 | \$1,188.00 | \$1,080.00 | \$1,080.00 | \$1,080.00 | \$0.00 | (\$108.00) |
| 10.1420.340.2.0.54.0000.00000 | PURCHASED SERVICES-VC | \$529.00 | \$600.00 | \$408.00 | \$408.00 | \$408.00 | \$0.00 | (\$192.00) |
| 10.1420.340.3.0.00.0000.00000 | PURCHASED SERVICE-ATH | \$3,175.00 | \$3,200.00 | \$3,500.00 | \$3,500.00 | \$3,500.00 | \$0.00 | \$300.00 |
| 10.1420.340.3.0.40.0000.00000 | PURCHASED SERVICE-BAS | \$344.00 | \$2,500.00 | \$2,546.00 | \$2,546.00 | \$2,546.00 | \$0.00 | \$46.00 |
| 10.1420.340.3.0.41.0000.00000 | PURCHASED SERVICE-BAS | \$5,716.00 | \$5,600.00 | \$5,616.00 | \$5,616.00 | \$5,616.00 | \$0.00 | \$16.00 |
| 10.1420.340.3.0.43.0000.00000 | PURCHASED SERVICE-FIEL | \$1,246.00 | \$2,000.00 | \$1,232.00 | \$1,232.00 | \$1,232.00 | \$0.00 | (\$768.00) |
| 10.1420.340.3.0.44.0000.00000 | PURCHASED SERVICE-FOC | \$2,602.00 | \$2,900.00 | \$2,044.00 | \$2,044.00 | \$2,044.00 | \$0.00 | (\$856.00) |
| 10.1420.340.3.0.48.0000.00000 | PURCHASED SERVICE-SOF | \$558.00 | \$2,800.00 | \$2,496.00 | \$2,496.00 | \$2,496.00 | \$0.00 | (\$304.00) |
| 10.1420.340.3.0.53.0000.00000 | PURCHASED SERVICE-SOC | \$2,393.00 | \$2,400.00 | \$1,648.00 | \$1,648.00 | \$1,648.00 | \$0.00 | (\$752.00) |
| 10.1420.340.3.0.54.0000.00000 | PURCHASED SERVICE-VOL | \$2,226.00 | \$2,272.00 | \$2,336.00 | \$2,336.00 | \$2,336.00 | \$0.00 | \$64.00 |
| OBJ: TECHNICAL SERVICES - 340 | | \$24,846.00 | \$31,515.00 | \$28,467.00 | \$28,467.00 | \$28,467.00 | \$0.00 | (\$3,048.00) |
| | | | | | | | | |
| 10.1420.430.2.0.44.0000.00000 | REPAIR & MAINT FOOTBALL | \$1,242.75 | \$1,300.00 | \$1,300.00 | \$1,300.00 | \$1,300.00 | \$0.00 | \$0.00 |
| 10.1420.430.3.0.00.0000.00000 | REPAIR & MAINT ATHLETIC | \$379.75 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

FRANKLIN SCHOOL DISTRICT

FRANKLIN SCHOOL DISTRICT BUDGET

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|---------------------------------|------------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.1420.430.3.0.44.0000.00000 | REPAIR & MAINT FOOTBALL | \$2,837.83 | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$0.00 | \$0.00 |
| OBJ: REPAIR & MAINTENANCE - 430 | | \$4,460.33 | \$5,300.00 | \$5,300.00 | \$5,300.00 | \$5,300.00 | \$0.00 | \$0.00 |
| 10.1420.520.3.0.00.0000.00000 | LIABILITY INSUR-ATHLETIC | \$2,713.00 | \$2,713.00 | \$2,713.00 | \$2,713.00 | \$2,713.00 | \$0.00 | \$0.00 |
| OBJ: INSURANCE - 520 | | \$2,713.00 | \$2,713.00 | \$2,713.00 | \$2,713.00 | \$2,713.00 | \$0.00 | \$0.00 |
| 10.1420.580.3.0.00.0000.00000 | TRAVEL-ATHLETICS HIGH | \$626.09 | \$900.00 | \$900.00 | \$900.00 | \$900.00 | \$0.00 | \$0.00 |
| OBJ: TRAVEL - 580 | | \$626.09 | \$900.00 | \$900.00 | \$900.00 | \$900.00 | \$0.00 | \$0.00 |
| 10.1420.610.2.0.00.0000.00000 | SUPPLIES-ATHLETICS MIDDLE | \$1,303.58 | \$1,525.00 | \$1,600.00 | \$1,600.00 | \$1,600.00 | \$0.00 | \$75.00 |
| 10.1420.610.2.0.40.0000.00000 | SUPPLIES-BASEBALL MIDDLE | \$447.30 | \$725.00 | \$750.00 | \$750.00 | \$750.00 | \$0.00 | \$25.00 |
| 10.1420.610.2.0.41.0000.00000 | SUPPLIES-BASKETBALL MIDDLE | \$0.00 | \$125.00 | \$250.00 | \$250.00 | \$250.00 | \$0.00 | \$125.00 |
| 10.1420.610.2.0.43.0000.00000 | SUPPLIES-FIELD HOCKEY MIDDLE | \$141.45 | \$150.00 | \$150.00 | \$150.00 | \$150.00 | \$0.00 | \$0.00 |
| 10.1420.610.2.0.44.0000.00000 | SUPPLIES-FOOTBALL MIDDLE | \$410.75 | \$400.00 | \$425.00 | \$425.00 | \$425.00 | \$0.00 | \$25.00 |
| 10.1420.610.2.0.48.0000.00000 | SUPPLIES-SOFTBALL MIDDLE | \$327.30 | \$325.00 | \$400.00 | \$400.00 | \$400.00 | \$0.00 | \$75.00 |
| 10.1420.610.2.0.53.0000.00000 | SUPPLIES-SOCCER MIDDLE | \$313.45 | \$350.00 | \$375.00 | \$375.00 | \$375.00 | \$0.00 | \$25.00 |
| 10.1420.610.2.0.54.0000.00000 | SUPPLIES-VOLLEYBALL | \$134.95 | \$150.00 | \$175.00 | \$175.00 | \$175.00 | \$0.00 | \$25.00 |
| 10.1420.610.3.0.00.0000.00000 | SUPPLIES-ATHLETICS HIGH | \$6,514.81 | \$6,500.00 | \$6,900.00 | \$6,900.00 | \$6,900.00 | \$0.00 | \$400.00 |
| 10.1420.610.3.0.40.0000.00000 | SUPPLIES-BASEBALL HIGH | \$1,169.86 | \$2,100.00 | \$2,200.00 | \$2,200.00 | \$2,200.00 | \$0.00 | \$100.00 |
| 10.1420.610.3.0.41.0000.00000 | SUPPLIES-BASKETBALL HIGH | \$0.00 | \$260.00 | \$600.00 | \$600.00 | \$600.00 | \$0.00 | \$340.00 |
| 10.1420.610.3.0.43.0000.00000 | SUPPLIES-FIELD HOCKEY HIGH | \$235.65 | \$250.00 | \$275.00 | \$275.00 | \$275.00 | \$0.00 | \$25.00 |
| 10.1420.610.3.0.44.0000.00000 | SUPPLIES-FOOTBALL HIGH | \$1,074.00 | \$1,100.00 | \$1,100.00 | \$1,100.00 | \$1,100.00 | \$0.00 | \$0.00 |
| 10.1420.610.3.0.48.0000.00000 | SUPPLIES-SOFTBALL HIGH | \$1,366.50 | \$1,100.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$0.00 | \$400.00 |
| 10.1420.610.3.0.53.0000.00000 | SUPPLIES-SOCCER HIGH | \$519.10 | \$500.00 | \$528.00 | \$528.00 | \$528.00 | \$0.00 | \$28.00 |

FRANKLIN SCHOOL DISTRICT

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|-------------------------------|-------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.1420.610.3.0.54.0000.00000 | SUPPLIES-VOLLEYBALL HIC | \$506.85 | \$500.00 | \$300.00 | \$300.00 | \$300.00 | \$0.00 | (\$200.00) |
| OBJ: SUPPLIES - 610 | | \$14,465.55 | \$16,060.00 | \$17,528.00 | \$17,528.00 | \$17,528.00 | \$0.00 | \$1,468.00 |
| | | | | | | | | |
| 10.1420.622.3.0.00.0000.00000 | ELECTRICITY - SCOREBOAR | \$30.51 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| OBJ: ELECTRICITY - 622 | | \$30.51 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | | | | | | |
| 10.1420.735.2.0.00.0000.00000 | REPL EQUIP-ATHLETICS MI | \$0.00 | \$800.00 | \$200.00 | \$200.00 | \$200.00 | \$0.00 | (\$600.00) |
| 10.1420.735.2.0.41.0000.00000 | REPL EQUIP-BASKETBALL I | \$0.00 | \$0.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 | \$2,000.00 |
| 10.1420.735.2.0.43.0000.00000 | REPL EQUIP-FIELD HOCKE | \$0.00 | \$1,100.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$1,100.00) |
| 10.1420.735.2.0.44.0000.00000 | REPL EQUIP-FOOTBALL MI | \$2,275.25 | \$900.00 | \$900.00 | \$900.00 | \$900.00 | \$0.00 | \$0.00 |
| 10.1420.735.2.0.48.0000.00000 | REPL EQUIP-SOFTBALL MI | \$56.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.1420.735.2.0.53.0000.00000 | REPL EQUIP-SOCCER FMS | \$1,050.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.1420.735.3.0.00.0000.00000 | REPL EQUIP-ATHLETICS HI | \$419.62 | \$300.00 | \$200.00 | \$200.00 | \$200.00 | \$0.00 | (\$100.00) |
| 10.1420.735.3.0.40.0000.00000 | REPL EQUIP-BASEBALL HIC | \$210.00 | \$2,400.00 | \$250.00 | \$250.00 | \$250.00 | \$0.00 | (\$2,150.00) |
| 10.1420.735.3.0.41.0000.00000 | REPL EQUIP-BASKETBALL I | \$1,813.44 | \$0.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 | \$2,000.00 |
| 10.1420.735.3.0.43.0000.00000 | REPL EQUIP-FIELD HOCKE | \$0.00 | \$125.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$125.00) |
| 10.1420.735.3.0.44.0000.00000 | REPL EQUIP-FOOTBALL HIC | \$2,250.20 | \$2,700.00 | \$2,700.00 | \$2,700.00 | \$2,700.00 | \$0.00 | \$0.00 |
| 10.1420.735.3.0.48.0000.00000 | REPL EQUIP-SOFTBALL HIC | \$229.97 | \$200.00 | \$200.00 | \$200.00 | \$200.00 | \$0.00 | \$0.00 |
| 10.1420.735.3.0.53.0000.00000 | REPL EQUIP-SOCCER HIGH | \$2,585.00 | \$125.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$125.00) |
| 10.1420.735.3.0.54.0000.00000 | REPL EQUIP-VOLLEYBALL I | \$0.00 | \$210.00 | \$700.00 | \$700.00 | \$700.00 | \$0.00 | \$490.00 |
| OBJ: REPL EQUIPMENT - 735 | | \$10,889.48 | \$8,860.00 | \$9,150.00 | \$9,150.00 | \$9,150.00 | \$0.00 | \$290.00 |
| | | | | | | | | |
| 10.1420.810.2.0.00.0000.00000 | DUES & FEES-ATHLETICS M | \$713.00 | \$700.00 | \$725.00 | \$725.00 | \$725.00 | \$0.00 | \$25.00 |
| 10.1420.810.3.0.00.0000.00000 | DUES & FEES-ATHLETICS F | \$9,726.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$0.00 | \$0.00 |
| OBJ: DUES AND FEES - 810 | | \$10,439.00 | \$10,700.00 | \$10,725.00 | \$10,725.00 | \$10,725.00 | \$0.00 | \$25.00 |

FRANKLIN SCHOOL DISTRICT

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|------------------------------------|-------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| FUNC: ATHLETICS - 1420 | | \$218,075.67 | \$235,664.93 | \$241,033.00 | \$241,033.00 | \$237,097.00 | \$0.00 | \$1,432.07 |
| 10.1600.111.0.0.00.0000.00000 | ADMIN SALARIES ADULT EI | \$17,775.00 | \$18,852.81 | \$21,115.00 | \$21,115.00 | \$20,931.00 | \$0.00 | \$2,078.19 |
| OBJ: ADMINISTRATIVE SALARIES - 111 | | \$17,775.00 | \$18,852.81 | \$21,115.00 | \$21,115.00 | \$20,931.00 | \$0.00 | \$2,078.19 |
| 10.1600.220.0.0.00.0000.00000 | FICA ADULT ED | \$1,359.80 | \$1,392.00 | \$1,615.00 | \$1,615.00 | \$1,601.00 | \$0.00 | \$209.00 |
| OBJ: FICA - 220 | | \$1,359.80 | \$1,392.00 | \$1,615.00 | \$1,615.00 | \$1,601.00 | \$0.00 | \$209.00 |
| 10.1600.250.0.0.00.0000.00000 | UNEMP COMP-ADULT ED | \$126.75 | \$0.00 | \$112.00 | \$112.00 | \$112.00 | \$0.00 | \$112.00 |
| OBJ: UNEMP COMP - 250 | | \$126.75 | \$0.00 | \$112.00 | \$112.00 | \$112.00 | \$0.00 | \$112.00 |
| 10.1600.260.0.0.00.0000.00000 | WORKERS COMP-ADULT EI | \$137.52 | \$142.02 | \$106.00 | \$106.00 | \$105.00 | \$0.00 | (\$37.02) |
| OBJ: WORKERS COMP - 260 | | \$137.52 | \$142.02 | \$106.00 | \$106.00 | \$105.00 | \$0.00 | (\$37.02) |
| 10.1600.610.0.0.00.0000.00000 | SUPPLIES | \$541.64 | \$300.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$300.00) |
| OBJ: SUPPLIES - 610 | | \$541.64 | \$300.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$300.00) |
| 10.1600.641.0.0.00.0000.00000 | BOOKS ADULT ED | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$500.00) |
| OBJ: BOOKS - 641 | | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$500.00) |
| 10.1600.735.0.0.00.0000.00000 | REPLACEMENT EQUIPMEN | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$1,000.00) |
| OBJ: REPL EQUIPMENT - 735 | | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$1,000.00) |
| FUNC: ADULT ED - 1600 | | \$19,940.71 | \$22,186.83 | \$22,948.00 | \$22,948.00 | \$22,749.00 | \$0.00 | \$562.17 |

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|-------------------------------|---------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.2113.112.0.0.00.0000.00000 | SOCIAL SERVICES DIRECTOR | \$0.00 | \$0.00 | \$51,719.00 | \$51,719.00 | \$51,267.00 | \$0.00 | \$51,267.00 |
| 10.2113.112.1.6.00.0000.00000 | SOCIAL WORKER SALARY | \$0.00 | \$0.00 | \$55,620.00 | \$55,620.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.2113.112.2.0.00.0000.00000 | SOCIAL WORKER SALARY | \$0.00 | \$0.00 | \$45,120.00 | \$45,120.00 | \$44,725.00 | \$0.00 | \$44,725.00 |
| 10.2113.112.3.0.00.0000.00000 | SOCIAL WORKER SALARY | \$42,459.00 | \$43,709.00 | \$53,430.00 | \$53,430.00 | \$52,964.00 | \$0.00 | \$9,255.00 |
| OBJ: TEACHER SALARIES - 112 | | \$42,459.00 | \$43,709.00 | \$205,889.00 | \$205,889.00 | \$148,956.00 | \$0.00 | \$105,247.00 |
| 10.2113.211.0.0.00.0000.00000 | HEALTH INSURANCE | \$0.00 | \$0.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$0.00 | \$3,000.00 |
| 10.2113.211.1.6.00.0000.00000 | HEALTH INSURANCE | \$0.00 | \$0.00 | \$9,072.00 | \$9,072.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.2113.211.2.0.00.0000.00000 | HEALTH INSURANCE | \$0.00 | \$0.00 | \$20,573.00 | \$20,573.00 | \$20,573.00 | \$0.00 | \$20,573.00 |
| 10.2113.211.3.0.00.0000.00000 | HEALTH INSUR SOCIAL SEF | \$8,358.00 | \$9,072.00 | \$8,374.00 | \$8,374.00 | \$8,374.00 | \$0.00 | (\$698.00) |
| OBJ: HEALTH INSUR - 211 | | \$8,358.00 | \$9,072.00 | \$41,019.00 | \$41,019.00 | \$31,947.00 | \$0.00 | \$22,875.00 |
| 10.2113.212.0.0.00.0000.00000 | DENTAL INSURANCE | \$0.00 | \$0.00 | \$1,120.00 | \$1,120.00 | \$1,120.00 | \$0.00 | \$1,120.00 |
| 10.2113.212.1.6.00.0000.00000 | DENTAL INSURANCE | \$0.00 | \$0.00 | \$387.00 | \$387.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.2113.212.2.0.00.0000.00000 | DENTAL INSURANCE | \$0.00 | \$0.00 | \$349.00 | \$349.00 | \$349.00 | \$0.00 | \$349.00 |
| 10.2113.212.3.0.00.0000.00000 | DENTAL INSUR SOCIAL SEF | \$369.84 | \$381.00 | \$349.00 | \$349.00 | \$349.00 | \$0.00 | (\$32.00) |
| OBJ: DENTAL INSUR - 212 | | \$369.84 | \$381.00 | \$2,205.00 | \$2,205.00 | \$1,818.00 | \$0.00 | \$1,437.00 |
| 10.2113.213.0.0.00.0000.00000 | LIFE INSURANCE | \$0.00 | \$0.00 | \$27.00 | \$27.00 | \$27.00 | \$0.00 | \$27.00 |
| 10.2113.213.1.6.00.0000.00000 | LIFE INSURANCE | \$0.00 | \$0.00 | \$27.00 | \$27.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.2113.213.2.0.00.0000.00000 | LIFE INSURANCE | \$0.00 | \$0.00 | \$27.00 | \$27.00 | \$27.00 | \$0.00 | \$27.00 |
| 10.2113.213.3.0.00.0000.00000 | LIFE INSUR SOCIAL SERVICE | \$30.00 | \$30.00 | \$27.00 | \$27.00 | \$27.00 | \$0.00 | (\$3.00) |
| OBJ: LIFE INSUR - 213 | | \$30.00 | \$30.00 | \$108.00 | \$108.00 | \$81.00 | \$0.00 | \$51.00 |

FRANKLIN SCHOOL DISTRICT

FRANKLIN SCHOOL DISTRICT BUDGET

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Print accounts with zero balance
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From Date: 5/1/2019

To Date: 5/31/2019

Definition: 2019-2020 Franklin School District Budget Tax Cap

| Account | Description | ACTUAL 2017-2018 | BUDGET 2018-2019 | PRINCIPAL PROPOSED 2019-2020 | SUPERINTENDE NT 2019-2020 | SCHOOL BOARD TAX CAP 2019-2020 | APPROVED 2019-2020 | AMOUNT CHANGE |
|-----------------------------------|--------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.2113.220.0.0.00.0000.00000 | FICA | \$0.00 | \$0.00 | \$4,186.00 | \$4,186.00 | \$4,151.00 | \$0.00 | \$4,151.00 |
| 10.2113.220.1.6.00.0000.00000 | FICA | \$0.00 | \$0.00 | \$4,255.00 | \$4,255.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.2113.220.2.0.00.0000.00000 | FICA | \$0.00 | \$0.00 | \$3,451.00 | \$3,451.00 | \$3,421.00 | \$0.00 | \$3,421.00 |
| 10.2113.220.3.0.00.0000.00000 | FICA SOCIAL SERVICES HIC | \$3,187.39 | \$3,343.73 | \$4,087.00 | \$4,087.00 | \$4,051.00 | \$0.00 | \$707.27 |
| OBJ: FICA - 220 | | \$3,187.39 | \$3,343.73 | \$15,979.00 | \$15,979.00 | \$11,623.00 | \$0.00 | \$8,279.27 |
| 10.2113.232.0.0.00.0000.00000 | TEACHER RETIRE | \$0.00 | \$0.00 | \$9,206.00 | \$9,206.00 | \$9,126.00 | \$0.00 | \$9,126.00 |
| 10.2113.232.1.6.00.0000.00000 | RETIREMENT | \$0.00 | \$0.00 | \$9,900.00 | \$9,900.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.2113.232.2.0.00.0000.00000 | RETIREMENT | \$0.00 | \$0.00 | \$8,032.00 | \$8,032.00 | \$7,961.00 | \$0.00 | \$7,961.00 |
| 10.2113.232.3.0.00.0000.00000 | TEACHER RETIRE SOCIAL S | \$7,370.97 | \$7,587.88 | \$9,511.00 | \$9,511.00 | \$9,428.00 | \$0.00 | \$1,840.12 |
| OBJ: TEACHER RETIRE - 232 | | \$7,370.97 | \$7,587.88 | \$36,649.00 | \$36,649.00 | \$26,515.00 | \$0.00 | \$18,927.12 |
| 10.2113.250.0.0.00.0000.00000 | UNEMP COMP | \$0.00 | \$0.00 | \$112.00 | \$112.00 | \$112.00 | \$0.00 | \$112.00 |
| 10.2113.250.1.6.00.0000.00000 | UNEMPLOYMENT | \$0.00 | \$0.00 | \$112.00 | \$112.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.2113.250.2.0.00.0000.00000 | UNEMPLOYMENT | \$0.00 | \$0.00 | \$112.00 | \$112.00 | \$112.00 | \$0.00 | \$112.00 |
| 10.2113.250.3.0.00.0000.00000 | UNEMP COMP SOCIAL SER | \$126.84 | \$276.00 | \$112.00 | \$112.00 | \$112.00 | \$0.00 | (\$164.00) |
| OBJ: UNEMP COMP - 250 | | \$126.84 | \$276.00 | \$448.00 | \$448.00 | \$336.00 | \$0.00 | \$60.00 |
| 10.2113.260.0.0.00.0000.00000 | WORKERS COMP | \$0.00 | \$0.00 | \$273.00 | \$273.00 | \$271.00 | \$0.00 | \$271.00 |
| 10.2113.260.1.6.00.0000.00000 | WORK COMP | \$0.00 | \$0.00 | \$278.00 | \$278.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.2113.260.2.0.00.0000.00000 | WORK COMP | \$0.00 | \$0.00 | \$225.00 | \$225.00 | \$224.00 | \$0.00 | \$224.00 |
| 10.2113.260.3.0.00.0000.00000 | WORKERS COMP SOCIAL S | \$326.22 | \$329.00 | \$267.00 | \$267.00 | \$265.00 | \$0.00 | (\$64.00) |
| OBJ: WORKERS COMP - 260 | | \$326.22 | \$329.00 | \$1,043.00 | \$1,043.00 | \$760.00 | \$0.00 | \$431.00 |
| FUNC: SOCIAL WORK SERVICES - 2113 | | \$62,228.26 | \$64,728.61 | \$303,340.00 | \$303,340.00 | \$222,036.00 | \$0.00 | \$157,307.39 |

FRANKLIN SCHOOL DISTRICT

FRANKLIN SCHOOL DISTRICT BUDGET

Fiscal Year: 2018-2019

Print accounts with zero balance
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From Date: 5/1/2019

To Date: 5/31/2019

Definition: 2019-2020 Franklin School District Budget Tax Cap

| Account | Description | ACTUAL 2017-2018 | BUDGET 2018-2019 | PRINCIPAL PROPOSED 2019-2020 | SUPERINTENDE NT 2019-2020 | SCHOOL BOARD TAX CAP 2019-2020 | APPROVED 2019-2020 | AMOUNT CHANGE |
|-------------------------------|--------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.2122.112.1.6.00.0000.00000 | TEACHER SALARY-GUIDAN | \$35,904.00 | \$37,465.00 | \$39,488.00 | \$39,488.00 | \$39,488.00 | \$0.00 | \$2,023.00 |
| 10.2122.112.2.0.00.0000.00000 | TEACHER SALARY-GUIDAN | \$89,109.78 | \$84,920.00 | \$102,533.00 | \$78,555.00 | \$78,555.00 | \$0.00 | (\$6,365.00) |
| 10.2122.112.3.0.00.0000.00000 | TEACHER SALARY-GUIDAN | \$87,414.22 | \$65,350.00 | \$92,926.00 | \$76,077.00 | \$76,077.00 | \$0.00 | \$10,727.00 |
| OBJ: TEACHER SALARIES - 112 | | \$212,428.00 | \$187,735.00 | \$234,947.00 | \$194,120.00 | \$194,120.00 | \$0.00 | \$6,385.00 |
| 10.2122.115.2.0.00.0000.00000 | SECRETARY SALARY-GUID | \$32,552.00 | \$33,030.40 | \$33,691.00 | \$0.00 | \$0.00 | \$0.00 | (\$33,030.40) |
| 10.2122.115.3.0.00.0000.00000 | SECRETARY SALARY-GUID | \$36,836.80 | \$37,898.40 | \$37,399.00 | \$37,399.00 | \$38,146.00 | \$0.00 | \$247.60 |
| OBJ: SECRETARY SALARIES - 115 | | \$69,388.80 | \$70,928.80 | \$71,090.00 | \$37,399.00 | \$38,146.00 | \$0.00 | (\$32,782.80) |
| 10.2122.211.1.6.00.0000.00000 | HEALTH INSUR GUID SMITH | \$8,358.00 | \$9,072.00 | \$9,702.00 | \$9,702.00 | \$9,702.00 | \$0.00 | \$630.00 |
| 10.2122.211.2.0.00.0000.00000 | HEALTH INSUR GUID MIDDLE | \$49,578.36 | \$53,658.00 | \$54,912.00 | \$31,203.00 | \$31,203.00 | \$0.00 | (\$22,455.00) |
| 10.2122.211.3.0.00.0000.00000 | HEALTH INSUR GUID HIGH | \$37,332.72 | \$32,634.00 | \$54,912.00 | \$45,997.00 | \$45,997.00 | \$0.00 | \$13,363.00 |
| OBJ: HEALTH INSUR - 211 | | \$95,269.08 | \$95,364.00 | \$119,526.00 | \$86,902.00 | \$86,902.00 | \$0.00 | (\$8,462.00) |
| 10.2122.212.1.6.00.0000.00000 | DENTAL INSUR GUID SMITH | \$369.84 | \$381.00 | \$387.00 | \$387.00 | \$387.00 | \$0.00 | \$6.00 |
| 10.2122.212.2.0.00.0000.00000 | DENTAL INSUR GUID MIDDLE | \$1,109.52 | \$1,506.00 | \$1,161.00 | \$542.00 | \$542.00 | \$0.00 | (\$964.00) |
| 10.2122.212.3.0.00.0000.00000 | DENTAL INSUR GUID HIGH | \$1,106.49 | \$1,804.00 | \$1,161.00 | \$1,006.00 | \$1,006.00 | \$0.00 | (\$798.00) |
| OBJ: DENTAL INSUR - 212 | | \$2,585.85 | \$3,691.00 | \$2,709.00 | \$1,935.00 | \$1,935.00 | \$0.00 | (\$1,756.00) |
| 10.2122.213.1.6.00.0000.00000 | LIFE INSUR GUID SMITH | \$30.00 | \$45.00 | \$27.00 | \$27.00 | \$27.00 | \$0.00 | (\$18.00) |
| 10.2122.213.2.0.00.0000.00000 | LIFE INSUR GUID MIDDLE | \$81.00 | \$90.00 | \$73.00 | \$54.00 | \$54.00 | \$0.00 | (\$36.00) |
| 10.2122.213.3.0.00.0000.00000 | LIFE INSUR GUID HIGH | \$82.71 | \$105.00 | \$73.00 | \$54.00 | \$54.00 | \$0.00 | (\$51.00) |
| OBJ: LIFE INSUR - 213 | | \$193.71 | \$240.00 | \$173.00 | \$135.00 | \$135.00 | \$0.00 | (\$105.00) |

FRANKLIN SCHOOL DISTRICT

FRANKLIN SCHOOL DISTRICT BUDGET

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|-------------------------------|-------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.2122.220.1.6.00.0000.00000 | FICA GUID SMITH | \$2,685.53 | \$2,866.07 | \$3,021.00 | \$3,021.00 | \$3,021.00 | \$0.00 | \$154.93 |
| 10.2122.220.2.0.00.0000.00000 | FICA GUID MIDDLE | \$8,660.58 | \$9,023.00 | \$14,622.00 | \$8,397.00 | \$8,397.00 | \$0.00 | (\$626.00) |
| 10.2122.220.3.0.00.0000.00000 | FICA GUID HIGH | \$9,108.86 | \$7,860.00 | \$14,171.00 | \$12,200.00 | \$12,257.00 | \$0.00 | \$4,397.00 |
| OBJ: FICA - 220 | | \$20,454.97 | \$19,749.07 | \$31,814.00 | \$23,618.00 | \$23,675.00 | \$0.00 | \$3,925.93 |
| 10.2122.231.2.0.00.0000.00000 | EMP RETIRE GUID MIDDLE | \$3,773.67 | \$3,758.86 | \$3,764.00 | \$0.00 | \$0.00 | \$0.00 | (\$3,758.86) |
| 10.2122.231.3.0.00.0000.00000 | EMP RETIRE GUID HIGH | \$4,191.99 | \$4,256.00 | \$4,178.00 | \$4,178.00 | \$4,261.00 | \$0.00 | \$5.00 |
| OBJ: EMPL RETIRE - 231 | | \$7,965.66 | \$8,014.86 | \$7,942.00 | \$4,178.00 | \$4,261.00 | \$0.00 | (\$3,753.86) |
| 10.2122.232.1.5.00.0000.00000 | TEACHER RETIRE GUID RO | (\$69.19) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.2122.232.1.6.00.0000.00000 | TEACHER RETIRE GUID SM | \$6,232.98 | \$6,503.92 | \$7,029.00 | \$7,029.00 | \$7,029.00 | \$0.00 | \$525.08 |
| 10.2122.232.2.0.00.0000.00000 | TEACHER RETIRE GUID MIE | \$15,469.44 | \$14,742.00 | \$18,251.00 | \$13,983.00 | \$13,983.00 | \$0.00 | (\$759.00) |
| 10.2122.232.3.0.00.0000.00000 | TEACHER RETIRE GUID HIC | \$15,175.18 | \$10,390.00 | \$16,541.00 | \$13,542.00 | \$13,542.00 | \$0.00 | \$3,152.00 |
| OBJ: TEACHER RETIRE - 232 | | \$36,808.41 | \$31,635.92 | \$41,821.00 | \$34,554.00 | \$34,554.00 | \$0.00 | \$2,918.08 |
| 10.2122.241.2.0.00.0000.00000 | CONFERENCES | \$0.00 | \$0.00 | \$240.00 | \$240.00 | \$240.00 | \$0.00 | \$240.00 |
| 10.2122.241.3.0.00.0000.00000 | CONFERENCES | \$0.00 | \$0.00 | \$240.00 | \$240.00 | \$240.00 | \$0.00 | \$240.00 |
| OBJ: CONFERENCES - 241 | | \$0.00 | \$0.00 | \$480.00 | \$480.00 | \$480.00 | \$0.00 | \$480.00 |
| 10.2122.250.1.6.00.0000.00000 | UNEMP COMP GUID SMITH | \$128.68 | \$280.00 | \$112.00 | \$112.00 | \$112.00 | \$0.00 | (\$168.00) |
| 10.2122.250.2.0.00.0000.00000 | UNEMP COMP GUID MIDDLE | \$506.89 | \$1,103.00 | \$336.00 | \$224.00 | \$224.00 | \$0.00 | (\$879.00) |
| 10.2122.250.3.0.00.0000.00000 | UNEMP COMP GUID HIGH | \$506.89 | \$829.00 | \$336.00 | \$336.00 | \$336.00 | \$0.00 | (\$493.00) |
| OBJ: UNEMP COMP - 250 | | \$1,142.46 | \$2,212.00 | \$784.00 | \$672.00 | \$672.00 | \$0.00 | (\$1,540.00) |

FRANKLIN SCHOOL DISTRICT

FRANKLIN SCHOOL DISTRICT BUDGET

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|--|----------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.2122.260.1.6.00.0000.00000 | WORKERS COMP GUID SMI | \$385.68 | \$406.00 | \$198.00 | \$198.00 | \$198.00 | \$0.00 | (\$208.00) |
| 10.2122.260.2.0.00.0000.00000 | WORKERS COMP GUID MID | \$502.49 | \$527.00 | \$956.00 | \$550.00 | \$550.00 | \$0.00 | \$23.00 |
| 10.2122.260.3.0.00.0000.00000 | WORKERS COMP GUID HIGH | \$1,094.56 | \$814.00 | \$928.00 | \$794.00 | \$794.00 | \$0.00 | (\$20.00) |
| OBJ: WORKERS COMP - 260 | | \$1,982.73 | \$1,747.00 | \$2,082.00 | \$1,542.00 | \$1,542.00 | \$0.00 | (\$205.00) |
| 10.2122.370.1.6.00.0000.00000 | STATISTICAL - TESTING SM | \$0.00 | \$7,000.00 | \$8,505.00 | \$8,505.00 | \$0.00 | \$0.00 | (\$7,000.00) |
| 10.2122.370.2.0.00.0000.00000 | STATISTICAL - TESTING MID | \$0.00 | \$0.00 | \$18,900.00 | \$18,900.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.2122.370.3.0.00.0000.00000 | STATISTICAL - TESTING HIGH | \$1,367.00 | \$2,200.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 | (\$200.00) |
| OBJ: STATISTICAL SERVICES - 370 | | \$1,367.00 | \$9,200.00 | \$29,405.00 | \$29,405.00 | \$2,000.00 | \$0.00 | (\$7,200.00) |
| 10.2122.550.3.0.00.0000.00000 | PRINTING-GUIDANCE/HIGH | \$0.00 | \$0.00 | \$2,060.00 | \$2,060.00 | \$0.00 | \$0.00 | \$0.00 |
| OBJ: PRINTING - 550 | | \$0.00 | \$0.00 | \$2,060.00 | \$2,060.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.2122.580.3.0.00.0000.00000 | TRAVEL - GUIDANCE HIGH | \$0.00 | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$1,000.00 |
| OBJ: TRAVEL - 580 | | \$0.00 | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$1,000.00 |
| 10.2122.610.3.0.00.0000.00000 | SUPPLIES - GUIDANCE HIGH | \$0.00 | \$0.00 | \$400.00 | \$400.00 | \$400.00 | \$0.00 | \$400.00 |
| OBJ: SUPPLIES - 610 | | \$0.00 | \$0.00 | \$400.00 | \$400.00 | \$400.00 | \$0.00 | \$400.00 |
| 10.2122.649.1.6.00.0000.00000 | OTHER INFO RESOURCES- | \$0.00 | \$0.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | \$500.00 |
| OBJ: OTHER INFORMATION RESOURCES - 649 | | \$0.00 | \$0.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | \$500.00 |
| 10.2122.733.2.0.00.0000.00000 | NEW FURNITURE-GUIDANCE | \$0.00 | \$409.98 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$409.98) |
| OBJ: NEW FURNITURE - 733 | | \$0.00 | \$409.98 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$409.98) |

FRANKLIN SCHOOL DISTRICT

FRANKLIN SCHOOL DISTRICT BUDGET

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|------------------------------------|--------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.2122.810.1.6.00.0000.00000 | DUES & FEES - GUIDANCE I | \$0.00 | \$160.00 | \$129.00 | \$129.00 | \$129.00 | \$0.00 | (\$31.00) |
| 10.2122.810.2.0.00.0000.00000 | DUES & FEES - GUIDANCE I | \$378.00 | \$378.00 | \$358.00 | \$358.00 | \$358.00 | \$0.00 | (\$20.00) |
| 10.2122.810.3.0.00.0000.00000 | DUES & FEES - GUIDANCE I | \$181.08 | \$451.00 | \$358.00 | \$358.00 | \$358.00 | \$0.00 | (\$93.00) |
| OBJ: DUES AND FEES - 810 | | \$559.08 | \$989.00 | \$845.00 | \$845.00 | \$845.00 | \$0.00 | (\$144.00) |
| FUNC: COUNSELING - 2122 | | \$450,145.75 | \$431,916.63 | \$547,578.00 | \$419,745.00 | \$391,167.00 | \$0.00 | (\$40,749.63) |
| 10.2134.111.0.0.00.0000.00000 | HEALTH COORDINATOR SA | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$0.00 |
| OBJ: ADMINISTRATIVE SALARIES - 111 | | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$0.00 |
| 10.2134.113.1.6.00.0000.00000 | NURSES SALARIES - SMITH | \$50,637.78 | \$49,207.00 | \$49,454.00 | \$49,454.00 | \$49,454.00 | \$0.00 | \$247.00 |
| 10.2134.113.2.0.00.0000.00000 | NURSES SALARIES - MIDDLE | \$30,953.26 | \$37,813.00 | \$39,557.00 | \$39,557.00 | \$39,557.00 | \$0.00 | \$1,744.00 |
| 10.2134.113.3.0.00.0000.00000 | NURSES SALARIES - HIGH | \$47,078.25 | \$47,988.00 | \$49,454.00 | \$49,454.00 | \$49,454.00 | \$0.00 | \$1,466.00 |
| OBJ: NURSES SALARIES - 113 | | \$128,669.29 | \$135,008.00 | \$138,465.00 | \$138,465.00 | \$138,465.00 | \$0.00 | \$3,457.00 |
| 10.2134.211.1.6.00.0000.00000 | HEALTH INSUR NURSING S | \$0.00 | \$700.00 | \$10,337.00 | \$10,337.00 | \$10,337.00 | \$0.00 | \$9,637.00 |
| 10.2134.211.2.0.00.0000.00000 | HEALTH INSUR NURSING M | \$6,786.38 | \$8,955.73 | \$10,337.00 | \$10,337.00 | \$10,337.00 | \$0.00 | \$1,381.27 |
| 10.2134.211.3.0.00.0000.00000 | HEALTH INSUR NURSING H | \$8,508.24 | \$8,955.73 | \$10,337.00 | \$10,337.00 | \$10,337.00 | \$0.00 | \$1,381.27 |
| OBJ: HEALTH INSUR - 211 | | \$15,294.62 | \$18,611.46 | \$31,011.00 | \$31,011.00 | \$31,011.00 | \$0.00 | \$12,399.54 |
| 10.2134.212.1.6.00.0000.00000 | DENTAL NURSING SMITH | \$369.84 | \$381.00 | \$387.00 | \$387.00 | \$387.00 | \$0.00 | \$6.00 |
| 10.2134.212.2.0.00.0000.00000 | DENTAL NURSING MIDDLE | \$295.06 | \$743.88 | \$387.00 | \$387.00 | \$387.00 | \$0.00 | (\$356.88) |
| 10.2134.212.3.0.00.0000.00000 | DENTAL NURSING HIGH | \$369.84 | \$381.00 | \$387.00 | \$387.00 | \$387.00 | \$0.00 | \$6.00 |
| OBJ: DENTAL INSUR - 212 | | \$1,034.74 | \$1,505.88 | \$1,161.00 | \$1,161.00 | \$1,161.00 | \$0.00 | (\$344.88) |

FRANKLIN SCHOOL DISTRICT

FRANKLIN SCHOOL DISTRICT BUDGET

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From Date: 5/1/2019

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Definition: 2019-2020 Franklin School District Budget Tax Cap

| Account | Description | ACTUAL 2017-2018 | BUDGET 2018-2019 | PRINCIPAL PROPOSED 2019-2020 | SUPERINTENDE NT 2019-2020 | SCHOOL BOARD TAX CAP 2019-2020 | APPROVED 2019-2020 | AMOUNT CHANGE |
|-------------------------------|--------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.2134.213.1.6.00.0000.00000 | LIFE INSUR NURSING SMITI | \$21.00 | \$21.00 | \$27.00 | \$27.00 | \$27.00 | \$0.00 | \$6.00 |
| 10.2134.213.2.0.00.0000.00000 | LIFE INSUR NURSING MIDD | \$19.25 | \$21.00 | \$27.00 | \$27.00 | \$27.00 | \$0.00 | \$6.00 |
| 10.2134.213.3.0.00.0000.00000 | LIFE INSUR NURSING HIGH | \$21.00 | \$21.00 | \$27.00 | \$27.00 | \$27.00 | \$0.00 | \$6.00 |
| OBJ: LIFE INSUR - 213 | | \$61.25 | \$63.00 | \$81.00 | \$81.00 | \$81.00 | \$0.00 | \$18.00 |
| 10.2134.220.0.0.00.0000.00000 | FICA NURSING DISTRICT | \$76.50 | \$0.00 | \$76.50 | \$76.50 | \$76.50 | \$0.00 | \$76.50 |
| 10.2134.220.1.6.00.0000.00000 | FICA NURSING SMITH | \$3,793.21 | \$3,764.36 | \$3,783.00 | \$3,783.00 | \$3,783.00 | \$0.00 | \$18.64 |
| 10.2134.220.2.0.00.0000.00000 | FICA NURSING MIDDLE | \$2,367.96 | \$2,892.66 | \$3,026.00 | \$3,026.00 | \$3,026.00 | \$0.00 | \$133.34 |
| 10.2134.220.3.0.00.0000.00000 | FICA NURSING HIGH | \$3,601.58 | \$3,671.05 | \$3,783.00 | \$3,783.00 | \$3,783.00 | \$0.00 | \$111.95 |
| OBJ: FICA - 220 | | \$9,839.25 | \$10,328.07 | \$10,668.50 | \$10,668.50 | \$10,668.50 | \$0.00 | \$340.43 |
| 10.2134.231.2.0.00.0000.00000 | EMPL RETIRE | \$21.26 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| OBJ: EMPL RETIRE - 231 | | \$21.26 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.2134.232.0.0.00.0000.00000 | TEACHER RETIRE NURSINC | \$173.60 | \$0.00 | \$178.00 | \$178.00 | \$178.00 | \$0.00 | \$178.00 |
| 10.2134.232.1.6.00.0000.00000 | TEACHER RETIRE NURSINC | \$8,669.15 | \$8,542.38 | \$8,803.00 | \$8,803.00 | \$8,803.00 | \$0.00 | \$260.62 |
| 10.2134.232.2.0.00.0000.00000 | TEACHER RETIRE NURSINC | \$3,369.31 | \$6,564.26 | \$7,042.00 | \$7,042.00 | \$7,042.00 | \$0.00 | \$477.74 |
| 10.2134.232.3.0.00.0000.00000 | TEACHER RETIRE NURSINC | \$8,172.81 | \$8,330.63 | \$8,803.00 | \$8,803.00 | \$8,803.00 | \$0.00 | \$472.37 |
| OBJ: TEACHER RETIRE - 232 | | \$20,384.87 | \$23,437.27 | \$24,826.00 | \$24,826.00 | \$24,826.00 | \$0.00 | \$1,388.73 |
| 10.2134.241.0.0.00.0000.00000 | CONFERENCES | \$1,111.72 | \$1,500.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | (\$1,000.00) |
| 10.2134.241.1.6.00.0000.00000 | CONFERENCES | \$0.00 | \$0.00 | \$0.00 | \$275.00 | \$275.00 | \$0.00 | \$275.00 |
| 10.2134.241.3.0.00.0000.00000 | CONFERENCES | \$0.00 | \$0.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | \$500.00 |
| OBJ: CONFERENCES - 241 | | \$1,111.72 | \$1,500.00 | \$1,000.00 | \$1,275.00 | \$1,275.00 | \$0.00 | (\$225.00) |

FRANKLIN SCHOOL DISTRICT

FRANKLIN SCHOOL DISTRICT BUDGET

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From Date: 5/1/2019

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Definition: 2019-2020 Franklin School District Budget Tax Cap

| Account | Description | ACTUAL 2017-2018 | BUDGET 2018-2019 | PRINCIPAL PROPOSED 2019-2020 | SUPERINTENDE NT 2019-2020 | SCHOOL BOARD TAX CAP 2019-2020 | APPROVED 2019-2020 | AMOUNT CHANGE |
|---------------------------------|--------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.2134.250.1.6.00.0000.00000 | UNEMP COMP NURSING SM | \$126.38 | \$275.00 | \$112.00 | \$112.00 | \$112.00 | \$0.00 | (\$163.00) |
| 10.2134.250.2.0.00.0000.00000 | UNEMP COMP NURSING MI | \$126.38 | \$275.00 | \$112.00 | \$112.00 | \$112.00 | \$0.00 | (\$163.00) |
| 10.2134.250.3.0.00.0000.00000 | UNEMP COMP NURSING HI | \$126.38 | \$275.00 | \$112.00 | \$112.00 | \$112.00 | \$0.00 | (\$163.00) |
| OBJ: UNEMP COMP - 250 | | \$379.14 | \$825.00 | \$336.00 | \$336.00 | \$336.00 | \$0.00 | (\$489.00) |
| 10.2134.260.1.6.00.0000.00000 | WORKERS COMP NURSING | \$305.29 | \$311.60 | \$247.00 | \$247.00 | \$247.00 | \$0.00 | (\$64.60) |
| 10.2134.260.2.0.00.0000.00000 | WORKERS COMP NURSING | \$225.60 | \$227.17 | \$197.00 | \$197.00 | \$197.00 | \$0.00 | (\$30.17) |
| 10.2134.260.3.0.00.0000.00000 | WORKERS COMP NURSING | \$240.00 | \$242.79 | \$247.00 | \$247.00 | \$247.00 | \$0.00 | \$4.21 |
| OBJ: WORKERS COMP - 260 | | \$770.89 | \$781.56 | \$691.00 | \$691.00 | \$691.00 | \$0.00 | (\$90.56) |
| 10.2134.430.1.6.00.0000.00000 | REPAIR & MAINT-NURSING | \$154.00 | \$79.00 | \$100.00 | \$100.00 | \$100.00 | \$0.00 | \$21.00 |
| 10.2134.430.2.0.00.0000.00000 | REPAIR & MAINT-NURSING | \$79.00 | \$90.00 | \$90.00 | \$90.00 | \$90.00 | \$0.00 | \$0.00 |
| 10.2134.430.3.0.00.0000.00000 | REPAIR & MAINT-NURSING | \$79.00 | \$79.00 | \$80.00 | \$80.00 | \$80.00 | \$0.00 | \$1.00 |
| OBJ: REPAIR & MAINTENANCE - 430 | | \$312.00 | \$248.00 | \$270.00 | \$270.00 | \$270.00 | \$0.00 | \$22.00 |
| 10.2134.522.1.6.00.0000.00000 | LIABILITY INSUR-NURSING | \$109.00 | \$110.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$110.00) |
| 10.2134.522.2.0.00.0000.00000 | LIABILITY INSUR-NURSING | \$0.00 | \$110.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$110.00) |
| 10.2134.522.3.0.00.0000.00000 | LIABILITY INSUR-NURSING | \$0.00 | \$110.00 | \$110.00 | \$110.00 | \$110.00 | \$0.00 | \$0.00 |
| OBJ: LIABILITY INSURANCE - 522 | | \$109.00 | \$330.00 | \$110.00 | \$110.00 | \$110.00 | \$0.00 | (\$220.00) |
| 10.2134.610.1.6.00.0000.00000 | SUPPLIES - NURSING SMITI | \$780.34 | \$900.00 | \$1,100.00 | \$1,100.00 | \$1,100.00 | \$0.00 | \$200.00 |
| 10.2134.610.2.0.00.0000.00000 | SUPPLIES - NURSING MIDD | \$1,214.21 | \$900.00 | \$1,083.49 | \$1,083.49 | \$500.00 | \$0.00 | (\$400.00) |
| 10.2134.610.3.0.00.0000.00000 | SUPPLIES - NURSING HIGH | \$786.96 | \$900.00 | \$1,100.00 | \$1,100.00 | \$1,100.00 | \$0.00 | \$200.00 |
| OBJ: SUPPLIES - 610 | | \$2,781.51 | \$2,700.00 | \$3,283.49 | \$3,283.49 | \$2,700.00 | \$0.00 | \$0.00 |

FRANKLIN SCHOOL DISTRICT

FRANKLIN SCHOOL DISTRICT BUDGET

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| Account | Description | ACTUAL 2017-2018 | BUDGET 2018-2019 | PRINCIPAL PROPOSED 2019-2020 | SUPERINTENDE NT 2019-2020 | SCHOOL BOARD TAX CAP 2019-2020 | APPROVED 2019-2020 | AMOUNT CHANGE |
|-----------------------------------|------------------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.2134.641.3.0.00.0000.00000 | BOOKS - NURSING HIGH | \$0.00 | \$100.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$100.00) |
| OBJ: BOOKS - 641 | | \$0.00 | \$100.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$100.00) |
| 10.2134.650.1.6.00.0000.00000 | SOFTWARE - NURSE SMITH | \$5,157.00 | \$0.00 | \$1,619.00 | \$1,619.00 | \$1,619.00 | \$0.00 | \$1,619.00 |
| 10.2134.650.2.0.00.0000.00000 | SOFTWARE - NURSE MIDDLE | \$0.00 | \$0.00 | \$1,619.00 | \$1,619.00 | \$1,619.00 | \$0.00 | \$1,619.00 |
| 10.2134.650.3.0.00.0000.00000 | SOFTWARE-NURSE HIGH | \$0.00 | \$0.00 | \$1,619.00 | \$1,619.00 | \$1,619.00 | \$0.00 | \$1,619.00 |
| OBJ: SOFTWARE - 650 | | \$5,157.00 | \$0.00 | \$4,857.00 | \$4,857.00 | \$4,857.00 | \$0.00 | \$4,857.00 |
| 10.2134.810.1.6.00.0000.00000 | DUES & FEES - NURSING SERVICES | \$150.00 | \$175.00 | \$275.00 | \$0.00 | \$0.00 | \$0.00 | (\$175.00) |
| 10.2134.810.2.0.00.0000.00000 | DUES & FEES - NURSING MIDDLE | \$0.00 | \$150.00 | \$150.00 | \$150.00 | \$150.00 | \$0.00 | \$0.00 |
| 10.2134.810.3.0.00.0000.00000 | DUES & FEES - NURSING HIGH | \$154.00 | \$350.00 | \$250.00 | \$250.00 | \$250.00 | \$0.00 | (\$100.00) |
| OBJ: DUES AND FEES - 810 | | \$304.00 | \$675.00 | \$675.00 | \$400.00 | \$400.00 | \$0.00 | (\$275.00) |
| FUNC: NURSING SERVICES - 2134 | | \$187,230.54 | \$197,113.24 | \$218,434.99 | \$218,434.99 | \$217,851.50 | \$0.00 | \$20,738.26 |
| 10.2140.116.1.6.00.0000.00000 | SALARY - BEHAVIORALIST SERVICES | \$16,201.93 | \$17,000.00 | \$16,560.00 | \$16,560.00 | \$16,560.00 | \$0.00 | (\$440.00) |
| 10.2140.116.2.0.00.0000.00000 | SALARY - BEHAVIORALIST INSTRUCTION | \$15,401.94 | \$17,000.00 | \$16,560.00 | \$16,560.00 | \$16,560.00 | \$0.00 | (\$440.00) |
| 10.2140.116.3.0.00.0000.00000 | SALARY - BEHAVIORALIST HIGH | \$15,402.13 | \$17,000.00 | \$16,560.00 | \$16,560.00 | \$16,560.00 | \$0.00 | (\$440.00) |
| OBJ: SPEC. TEACHER SALARIES - 116 | | \$47,006.00 | \$51,000.00 | \$49,680.00 | \$49,680.00 | \$49,680.00 | \$0.00 | (\$1,320.00) |
| 10.2140.211.1.6.00.0000.00000 | HEALTH INSUR PSYCH SERVICES | \$2,786.07 | \$3,024.00 | \$3,024.00 | \$3,024.00 | \$3,024.00 | \$0.00 | \$0.00 |
| 10.2140.211.2.0.00.0000.00000 | HEALTH INSUR PSYCH INSTRUCTION | \$2,786.07 | \$3,024.00 | \$3,024.00 | \$3,024.00 | \$3,024.00 | \$0.00 | \$0.00 |
| 10.2140.211.3.0.00.0000.00000 | HEALTH INSUR PSYCH HIGH | \$2,785.86 | \$3,024.00 | \$3,024.00 | \$3,024.00 | \$3,024.00 | \$0.00 | \$0.00 |
| OBJ: HEALTH INSUR - 211 | | \$8,358.00 | \$9,072.00 | \$9,072.00 | \$9,072.00 | \$9,072.00 | \$0.00 | \$0.00 |

FRANKLIN SCHOOL DISTRICT

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| Account | Description | ACTUAL 2017-2018 | BUDGET 2018-2019 | PRINCIPAL PROPOSED 2019-2020 | SUPERINTENDE NT 2019-2020 | SCHOOL BOARD TAX CAP 2019-2020 | APPROVED 2019-2020 | AMOUNT CHANGE |
|-------------------------------|-------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.2140.212.1.6.00.0000.00000 | DENTAL INSUR-PSYCH SMI | \$123.21 | \$150.00 | \$129.00 | \$129.00 | \$129.00 | \$0.00 | (\$21.00) |
| 10.2140.212.2.0.00.0000.00000 | DENTAL INSUR - PSYCH | \$123.21 | \$150.00 | \$129.00 | \$129.00 | \$129.00 | \$0.00 | (\$21.00) |
| 10.2140.212.3.0.00.0000.00000 | DENTAL INSUR-PSYCH HIGH | \$123.42 | \$150.00 | \$129.00 | \$129.00 | \$129.00 | \$0.00 | (\$21.00) |
| OBJ: DENTAL INSUR - 212 | | \$369.84 | \$450.00 | \$387.00 | \$387.00 | \$387.00 | \$0.00 | (\$63.00) |
| 10.2140.213.1.6.00.0000.00000 | LIFE INSUR-PSYCH SMITH | \$9.96 | \$10.00 | \$9.00 | \$9.00 | \$9.00 | \$0.00 | (\$1.00) |
| 10.2140.213.2.0.00.0000.00000 | LIFE INSUR- PSYCH | \$9.96 | \$10.00 | \$9.00 | \$9.00 | \$9.00 | \$0.00 | (\$1.00) |
| 10.2140.213.3.0.00.0000.00000 | LIFE INSUR-PSYCH HIGH | \$10.06 | \$10.00 | \$9.00 | \$9.00 | \$9.00 | \$0.00 | (\$1.00) |
| OBJ: LIFE INSUR - 213 | | \$29.98 | \$30.00 | \$27.00 | \$27.00 | \$27.00 | \$0.00 | (\$3.00) |
| 10.2140.220.1.6.00.0000.00000 | FICA - PSYCH SMITH | \$1,239.51 | \$1,315.66 | \$1,267.00 | \$1,267.00 | \$1,267.00 | \$0.00 | (\$48.66) |
| 10.2140.220.2.0.00.0000.00000 | FICA - PSYCH MIDDLE | \$1,178.31 | \$1,315.66 | \$1,267.00 | \$1,267.00 | \$1,267.00 | \$0.00 | (\$48.66) |
| 10.2140.220.3.0.00.0000.00000 | FICA - PSYCH HIGH | \$1,178.09 | \$1,315.66 | \$1,267.00 | \$1,267.00 | \$1,267.00 | \$0.00 | (\$48.66) |
| OBJ: FICA - 220 | | \$3,595.91 | \$3,946.98 | \$3,801.00 | \$3,801.00 | \$3,801.00 | \$0.00 | (\$145.98) |
| 10.2140.232.1.6.00.0000.00000 | TEACHER RETIRE-PSYCH S | \$2,673.83 | \$2,754.00 | \$2,948.00 | \$2,948.00 | \$2,948.00 | \$0.00 | \$194.00 |
| 10.2140.232.2.0.00.0000.00000 | TEACHER RETIRE - PSYCH | \$2,673.84 | \$2,754.00 | \$2,948.00 | \$2,948.00 | \$2,948.00 | \$0.00 | \$194.00 |
| 10.2140.232.3.0.00.0000.00000 | TEACHER RETIRE-PSYCH H | \$2,673.62 | \$2,754.00 | \$2,948.00 | \$2,948.00 | \$2,948.00 | \$0.00 | \$194.00 |
| OBJ: TEACHER RETIRE - 232 | | \$8,021.29 | \$8,262.00 | \$8,844.00 | \$8,844.00 | \$8,844.00 | \$0.00 | \$582.00 |
| 10.2140.250.1.6.00.0000.00000 | UNEMP COMP - PSYCH SMI | \$0.00 | \$0.00 | \$37.00 | \$37.00 | \$37.00 | \$0.00 | \$37.00 |
| 10.2140.250.2.0.00.0000.00000 | UNEMP COMP - PSYCH MID | \$0.00 | \$0.00 | \$37.00 | \$37.00 | \$37.00 | \$0.00 | \$37.00 |
| 10.2140.250.3.0.00.0000.00000 | UNEMP COMP - PSYCH HIGH | \$0.00 | \$0.00 | \$38.00 | \$38.00 | \$38.00 | \$0.00 | \$38.00 |
| OBJ: UNEMP COMP - 250 | | \$0.00 | \$0.00 | \$112.00 | \$112.00 | \$112.00 | \$0.00 | \$112.00 |

FRANKLIN SCHOOL DISTRICT

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|---------------------------------------|----------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.2140.260.1.6.00.0000.00000 | W/C - PSYCH SMITH | \$114.11 | \$117.17 | \$83.00 | \$83.00 | \$83.00 | \$0.00 | (\$34.17) |
| 10.2140.260.2.0.00.0000.00000 | W/C - PSYCH MIDDLE | \$106.75 | \$117.17 | \$83.00 | \$83.00 | \$83.00 | \$0.00 | (\$34.17) |
| 10.2140.260.3.0.00.0000.00000 | W/C - PSYCH HIGH | \$106.75 | \$117.17 | \$83.00 | \$83.00 | \$83.00 | \$0.00 | (\$34.17) |
| OBJ: WORKERS COMP - 260 | | \$327.61 | \$351.51 | \$249.00 | \$249.00 | \$249.00 | \$0.00 | (\$102.51) |
| 10.2140.330.1.6.00.0000.00000 | PUPIL SERV - PSYCH SMITH | \$21,156.00 | \$21,800.00 | \$22,500.00 | \$22,500.00 | \$22,500.00 | \$0.00 | \$700.00 |
| 10.2140.330.2.0.00.0000.00000 | PUPIL SERV - PSYCH MIDDLE | \$22,560.00 | \$21,800.00 | \$22,500.00 | \$22,500.00 | \$22,500.00 | \$0.00 | \$700.00 |
| 10.2140.330.3.0.00.0000.00000 | PUPIL SERV - PSYCH HIGH | \$22,056.00 | \$21,800.00 | \$22,500.00 | \$22,500.00 | \$22,500.00 | \$0.00 | \$700.00 |
| OBJ: OTHER PROF SERVICES - 330 | | \$65,772.00 | \$65,400.00 | \$67,500.00 | \$67,500.00 | \$67,500.00 | \$0.00 | \$2,100.00 |
| 10.2140.610.0.0.00.0000.00000 | SUPPLIES - PSYCHOLOGICAL | \$1,391.79 | \$1,200.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | (\$700.00) |
| OBJ: SUPPLIES - 610 | | \$1,391.79 | \$1,200.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | (\$700.00) |
| FUNC: PSYCHOLOGICAL SERVICES - 2140 | | \$134,872.42 | \$139,712.49 | \$140,172.00 | \$140,172.00 | \$140,172.00 | \$0.00 | \$459.51 |
| 10.2152.114.1.4.00.0000.00000 | TEACHER ASSISTANT SALARIES | \$16,099.83 | \$14,753.62 | \$17,456.00 | \$17,456.00 | \$17,456.00 | \$0.00 | \$2,702.38 |
| 10.2152.114.1.6.00.0000.00000 | SPEECH ASSISTANTS SMITH | \$50,781.57 | \$54,635.28 | \$56,711.00 | \$53,431.00 | \$53,431.00 | \$0.00 | (\$1,204.28) |
| 10.2152.114.2.0.00.0000.00000 | SPEECH ASSISTANTS MIDDLE | \$26,460.16 | \$27,929.40 | \$28,352.00 | \$28,352.00 | \$28,352.00 | \$0.00 | \$422.60 |
| 10.2152.114.3.0.00.0000.00000 | SPEECH ASSISTANTS HIGH | \$6,664.51 | \$7,376.81 | \$5,819.00 | \$5,819.00 | \$5,819.00 | \$0.00 | (\$1,557.81) |
| OBJ: TEACHER ASSISTANT SALARIES - 114 | | \$100,006.07 | \$104,695.11 | \$108,338.00 | \$105,058.00 | \$105,058.00 | \$0.00 | \$362.89 |
| 10.2152.211.1.4.00.0000.00000 | HEALTH INSUR | \$6,009.97 | \$8,955.73 | \$7,753.00 | \$7,753.00 | \$7,753.00 | \$0.00 | (\$1,202.73) |
| 10.2152.211.1.6.00.0000.00000 | HEALTH INSUR SPEECH SMITH | \$14,180.40 | \$10,227.00 | \$20,674.00 | \$20,674.00 | \$20,674.00 | \$0.00 | \$10,447.00 |
| 10.2152.211.2.0.00.0000.00000 | HEALTH INSUR SPEECH MIDDLE | \$8,508.24 | \$9,527.05 | \$10,337.00 | \$10,337.00 | \$10,337.00 | \$0.00 | \$809.95 |

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| Account | Description | ACTUAL 2017-2018 | BUDGET 2018-2019 | PRINCIPAL PROPOSED 2019-2020 | SUPERINTENDE NT 2019-2020 | SCHOOL BOARD TAX CAP 2019-2020 | APPROVED 2019-2020 | AMOUNT CHANGE |
|-------------------------------|----------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.2152.211.3.0.00.0000.00000 | HEALTH INSUR SPEECH HI | \$2,498.27 | \$1,616.98 | \$2,584.00 | \$2,584.00 | \$2,584.00 | \$0.00 | \$967.02 |
| OBJ: HEALTH INSUR - 211 | | \$31,196.88 | \$30,326.76 | \$41,348.00 | \$41,348.00 | \$41,348.00 | \$0.00 | \$11,021.24 |
| 10.2152.212.1.4.00.0000.00000 | DENTAL INSUR | \$261.25 | \$246.66 | \$290.00 | \$290.00 | \$290.00 | \$0.00 | \$43.34 |
| 10.2152.212.1.6.00.0000.00000 | DENTAL INSUR SPEECH SMITH | \$616.40 | \$762.00 | \$774.00 | \$774.00 | \$774.00 | \$0.00 | \$12.00 |
| 10.2152.212.2.0.00.0000.00000 | DENTAL INSUR SPEECH MIDDLE | \$369.84 | \$762.00 | \$387.00 | \$387.00 | \$387.00 | \$0.00 | (\$375.00) |
| 10.2152.212.3.0.00.0000.00000 | DENTAL INSUR SPEECH HIGH | \$108.59 | \$123.33 | \$97.00 | \$97.00 | \$97.00 | \$0.00 | (\$26.33) |
| OBJ: DENTAL INSUR - 212 | | \$1,356.08 | \$1,893.99 | \$1,548.00 | \$1,548.00 | \$1,548.00 | \$0.00 | (\$345.99) |
| 10.2152.213.1.0.00.0000.00000 | LIFE INSUR SPEECH ELEM | \$5.25 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.2152.213.1.4.00.0000.00000 | LIFE INSUR | \$8.44 | \$14.00 | \$14.00 | \$14.00 | \$14.00 | \$0.00 | \$0.00 |
| 10.2152.213.1.6.00.0000.00000 | LIFE INSUR SPEECH SMITH | \$24.50 | \$42.00 | \$19.00 | \$19.00 | \$19.00 | \$0.00 | (\$23.00) |
| 10.2152.213.2.0.00.0000.00000 | LIFE INSUR SPEECH MIDDLE | \$21.00 | \$21.00 | \$19.00 | \$19.00 | \$19.00 | \$0.00 | (\$2.00) |
| 10.2152.213.3.0.00.0000.00000 | LIFE INSUR SPEECH HIGH | \$7.32 | \$7.00 | \$5.00 | \$5.00 | \$5.00 | \$0.00 | (\$2.00) |
| OBJ: LIFE INSUR - 213 | | \$66.51 | \$84.00 | \$57.00 | \$57.00 | \$57.00 | \$0.00 | (\$27.00) |
| 10.2152.220.1.4.00.0000.00000 | FICA | \$1,231.69 | \$1,128.65 | \$1,335.00 | \$1,335.00 | \$1,335.00 | \$0.00 | \$206.35 |
| 10.2152.220.1.6.00.0000.00000 | FICA SPEECH SMITH | \$3,884.91 | \$4,098.00 | \$4,338.00 | \$4,087.00 | \$4,087.00 | \$0.00 | (\$11.00) |
| 10.2152.220.2.0.00.0000.00000 | FICA SPEECH MIDDLE | \$2,024.17 | \$2,072.22 | \$2,169.00 | \$2,169.00 | \$2,169.00 | \$0.00 | \$96.78 |
| 10.2152.220.3.0.00.0000.00000 | FICA SPEECH HIGH | \$509.84 | \$564.33 | \$445.00 | \$445.00 | \$445.00 | \$0.00 | (\$119.33) |
| OBJ: FICA - 220 | | \$7,650.61 | \$7,863.20 | \$8,287.00 | \$8,036.00 | \$8,036.00 | \$0.00 | \$172.80 |
| 10.2152.231.1.4.00.0000.00000 | EMPL RETIRE | \$1,832.16 | \$1,978.46 | \$1,950.00 | \$1,950.00 | \$1,950.00 | \$0.00 | (\$28.46) |
| 10.2152.231.1.6.00.0000.00000 | EMP RETIRE SPEECH SMIT | \$3,601.39 | \$6,096.00 | \$3,672.00 | \$3,672.00 | \$3,672.00 | \$0.00 | (\$2,424.00) |

FRANKLIN SCHOOL DISTRICT

FRANKLIN SCHOOL DISTRICT BUDGET

Fiscal Year: 2018-2019

Print accounts with zero balance
 Round to whole dollars
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 Exclude inactive accounts with zero balance

From Date: 5/1/2019

To Date: 5/31/2019

Definition: 2019-2020 Franklin School District Budget Tax Cap

| Account | Description | ACTUAL 2017-2018 | BUDGET 2018-2019 | PRINCIPAL PROPOSED 2019-2020 | SUPERINTENDE NT 2019-2020 | SCHOOL BOARD TAX CAP 2019-2020 | APPROVED 2019-2020 | AMOUNT CHANGE |
|--------------------------------|--------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.2152.231.2.0.00.0000.00000 | EMP RETIRE SPEECH MIDD | \$3,011.14 | \$2,792.84 | \$3,167.00 | \$3,167.00 | \$3,167.00 | \$0.00 | \$374.16 |
| 10.2152.231.3.0.00.0000.00000 | EMP RETIRE SPEECH HIGH | \$758.45 | \$845.04 | \$650.00 | \$650.00 | \$650.00 | \$0.00 | (\$195.04) |
| OBJ: EMPL RETIRE - 231 | | \$9,203.14 | \$11,712.34 | \$9,439.00 | \$9,439.00 | \$9,439.00 | \$0.00 | (\$2,273.34) |
| 10.2152.250.1.4.00.0000.00000 | UNEMPLOY COMP | \$0.00 | \$0.00 | \$84.00 | \$84.00 | \$84.00 | \$0.00 | \$84.00 |
| 10.2152.250.1.6.00.0000.00000 | UNEMP COMP SPEECH SMI | \$203.13 | \$442.00 | \$224.00 | \$224.00 | \$224.00 | \$0.00 | (\$218.00) |
| 10.2152.250.2.0.00.0000.00000 | UNEMP COMP SPEECH MID | \$126.84 | \$276.00 | \$112.00 | \$112.00 | \$112.00 | \$0.00 | (\$164.00) |
| 10.2152.250.3.0.00.0000.00000 | UNEMP COMP SPEECH HIGH | \$126.84 | \$276.00 | \$28.00 | \$28.00 | \$28.00 | \$0.00 | (\$248.00) |
| OBJ: UNEMP COMP - 250 | | \$456.81 | \$994.00 | \$448.00 | \$448.00 | \$448.00 | \$0.00 | (\$546.00) |
| 10.2152.260.1.4.00.0000.00000 | WORKERS COMP | \$47.55 | \$0.00 | \$87.00 | \$87.00 | \$87.00 | \$0.00 | \$87.00 |
| 10.2152.260.1.6.00.0000.00000 | WORKERS COMP SPEECH | \$349.58 | \$351.00 | \$284.00 | \$267.00 | \$267.00 | \$0.00 | (\$84.00) |
| 10.2152.260.2.0.00.0000.00000 | WORKERS COMP SPEECH I | \$178.11 | \$198.00 | \$142.00 | \$142.00 | \$142.00 | \$0.00 | (\$56.00) |
| 10.2152.260.3.0.00.0000.00000 | WORKERS COMP SPEECH I | \$119.68 | \$133.00 | \$29.00 | \$29.00 | \$29.00 | \$0.00 | (\$104.00) |
| OBJ: WORKERS COMP - 260 | | \$694.92 | \$682.00 | \$542.00 | \$525.00 | \$525.00 | \$0.00 | (\$157.00) |
| 10.2152.330.1.4.00.0000.00000 | PUPIL SERVICES - SPEECH | \$46,481.58 | \$65,430.20 | \$70,691.86 | \$70,691.86 | \$70,691.86 | \$0.00 | \$5,261.66 |
| 10.2152.330.1.6.00.0000.00000 | PURCH SERVICES-SPEECH | \$79,587.68 | \$75,430.40 | \$97,691.86 | \$97,691.86 | \$79,724.86 | \$0.00 | \$4,294.46 |
| 10.2152.330.2.0.00.0000.00000 | PUPIL SERV - SPEECH PATI | \$41,242.32 | \$57,715.20 | \$92,500.00 | \$92,500.00 | \$92,500.00 | \$0.00 | \$34,784.80 |
| 10.2152.330.3.0.00.0000.00000 | PUPIL SERV - SPEECH PATI | \$17,013.96 | \$96,000.00 | \$40,691.86 | \$40,691.86 | \$40,691.86 | \$0.00 | (\$55,308.14) |
| OBJ: OTHER PROF SERVICES - 330 | | \$184,325.54 | \$294,575.80 | \$301,575.58 | \$301,575.58 | \$283,608.58 | \$0.00 | (\$10,967.22) |
| 10.2152.610.0.0.00.0000.00000 | SUPPLIES - SPEECH | \$0.00 | \$600.00 | \$1,400.00 | \$1,400.00 | \$1,400.00 | \$0.00 | \$800.00 |
| 10.2152.610.1.6.00.0000.00000 | SUPPLIES - SPEECH SMITH | \$1,222.28 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

FRANKLIN SCHOOL DISTRICT

FRANKLIN SCHOOL DISTRICT BUDGET

Fiscal Year: 2018-2019

Print accounts with zero balance
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From Date: 5/1/2019

To Date: 5/31/2019

Definition: 2019-2020 Franklin School District Budget Tax Cap

| Account | Description | ACTUAL 2017-2018 | BUDGET 2018-2019 | PRINCIPAL PROPOSED 2019-2020 | SUPERINTENDE NT 2019-2020 | SCHOOL BOARD TAX CAP 2019-2020 | APPROVED 2019-2020 | AMOUNT CHANGE |
|---------------------------------------|-----------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.2152.610.2.0.00.0000.00000 | SUPPLIES - SPEECH MIDL | \$637.35 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.2152.610.3.0.00.0000.00000 | SUPPLIES - SPEECH HIGH | \$586.95 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| OBJ: SUPPLIES - 610 | | \$2,446.58 | \$600.00 | \$1,400.00 | \$1,400.00 | \$1,400.00 | \$0.00 | \$800.00 |
| FUNC: SPEECH PATHOLOGY - 2152 | | \$337,403.14 | \$453,427.20 | \$472,982.58 | \$469,434.58 | \$451,467.58 | \$0.00 | (\$1,959.62) |
| 10.2153.330.0.0.00.0000.00000 | OTHER PROF SERVICES | \$253.52 | \$200.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$800.00 |
| OBJ: OTHER PROF SERVICES - 330 | | \$253.52 | \$200.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$800.00 |
| 10.2153.610.0.0.00.0000.00000 | Supplies-Audiology District | \$2,697.84 | \$800.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$800.00) |
| OBJ: SUPPLIES - 610 | | \$2,697.84 | \$800.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$800.00) |
| FUNC: AUDIOLOGY - 2153 | | \$2,951.36 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$0.00 |
| 10.2160.114.1.6.00.0000.00000 | TEACHER ASSISTANT - O.T | \$35,117.46 | \$38,658.00 | \$37,189.00 | \$37,189.00 | \$37,189.00 | \$0.00 | (\$1,469.00) |
| OBJ: TEACHER ASSISTANT SALARIES - 114 | | \$35,117.46 | \$38,658.00 | \$37,189.00 | \$37,189.00 | \$37,189.00 | \$0.00 | (\$1,469.00) |
| 10.2160.116.1.0.00.0000.00000 | SALARY - OCCUP THER ELF | \$37,715.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.2160.116.1.6.00.0000.00000 | SALARY-OCCUP THERAPY | \$0.00 | \$57,146.33 | \$55,559.00 | \$55,559.00 | \$55,559.00 | \$0.00 | (\$1,587.33) |
| OBJ: SPEC. TEACHER SALARIES - 116 | | \$37,715.00 | \$57,146.33 | \$55,559.00 | \$55,559.00 | \$55,559.00 | \$0.00 | (\$1,587.33) |
| 10.2160.211.1.0.00.0000.00000 | HEALTH INSUR OCCUP THE | \$8,508.12 | \$0.90 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$0.90) |
| 10.2160.211.1.6.00.0000.00000 | HEALTH INSUR OCCUP THE | \$8,508.24 | \$20,293.15 | \$20,674.00 | \$20,674.00 | \$20,674.00 | \$0.00 | \$380.85 |
| OBJ: HEALTH INSUR - 211 | | \$17,016.36 | \$20,294.05 | \$20,674.00 | \$20,674.00 | \$20,674.00 | \$0.00 | \$379.95 |

FRANKLIN SCHOOL DISTRICT

FRANKLIN SCHOOL DISTRICT BUDGET

Fiscal Year: 2018-2019

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Definition: 2019-2020 Franklin School District Budget Tax Cap

| Account | Description | ACTUAL 2017-2018 | BUDGET 2018-2019 | PRINCIPAL PROPOSED 2019-2020 | SUPERINTENDE NT 2019-2020 | SCHOOL BOARD TAX CAP 2019-2020 | APPROVED 2019-2020 | AMOUNT CHANGE |
|-------------------------------|-------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.2160.212.1.0.00.0000.00000 | DENTAL INSUR OCCUP THE | \$369.84 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.2160.212.1.6.00.0000.00000 | DENTAL INSUR OCCUP THE | \$369.84 | \$1,830.00 | \$774.00 | \$774.00 | \$774.00 | \$0.00 | (\$1,056.00) |
| OBJ: DENTAL INSUR - 212 | | \$739.68 | \$1,830.00 | \$774.00 | \$774.00 | \$774.00 | \$0.00 | (\$1,056.00) |
| 10.2160.213.1.0.00.0000.00000 | LIFE INSUR OCCUP THER E | \$21.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.2160.213.1.6.00.0000.00000 | LIFE INSUR OCCUP THER P | \$21.00 | \$70.00 | \$38.00 | \$38.00 | \$38.00 | \$0.00 | (\$32.00) |
| OBJ: LIFE INSUR - 213 | | \$42.00 | \$70.00 | \$38.00 | \$38.00 | \$38.00 | \$0.00 | (\$32.00) |
| 10.2160.220.1.0.00.0000.00000 | FICA OCCUP THER ELEM | \$2,207.40 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.2160.220.1.6.00.0000.00000 | FICA OCCUP THER PSS | \$2,491.14 | \$8,664.65 | \$7,095.00 | \$7,095.00 | \$7,095.00 | \$0.00 | (\$1,569.65) |
| OBJ: FICA - 220 | | \$4,698.54 | \$8,664.65 | \$7,095.00 | \$7,095.00 | \$7,095.00 | \$0.00 | (\$1,569.65) |
| 10.2160.231.1.6.00.0000.00000 | EMP RETIRE OCCUP THER | \$3,081.38 | \$9,422.59 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$9,422.59) |
| OBJ: EMPL RETIRE - 231 | | \$3,081.38 | \$9,422.59 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$9,422.59) |
| 10.2160.232.1.6.00.0000.00000 | TEACHER RETIRE | \$1,395.87 | \$0.00 | \$6,620.00 | \$6,620.00 | \$6,620.00 | \$0.00 | \$6,620.00 |
| OBJ: TEACHER RETIRE - 232 | | \$1,395.87 | \$0.00 | \$6,620.00 | \$6,620.00 | \$6,620.00 | \$0.00 | \$6,620.00 |
| 10.2160.241.0.0.00.0000.00000 | CONFERENCES | \$495.00 | \$500.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | \$0.00 |
| OBJ: CONFERENCES - 241 | | \$495.00 | \$500.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | \$0.00 |
| 10.2160.250.1.0.00.0000.00000 | UNEMP COMP OCCUP THEI | \$270.22 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.2160.250.1.6.00.0000.00000 | UNEMP COMP OCCUP THEI | \$0.00 | \$588.00 | \$336.00 | \$336.00 | \$336.00 | \$0.00 | (\$252.00) |
| OBJ: UNEMP COMP - 250 | | \$270.22 | \$588.00 | \$336.00 | \$336.00 | \$336.00 | \$0.00 | (\$252.00) |

FRANKLIN SCHOOL DISTRICT

FRANKLIN SCHOOL DISTRICT BUDGET

Fiscal Year: 2018-2019

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From Date: 5/1/2019

To Date: 5/31/2019

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| Account | Description | ACTUAL 2017-2018 | BUDGET 2018-2019 | PRINCIPAL PROPOSED 2019-2020 | SUPERINTENDE NT 2019-2020 | SCHOOL BOARD TAX CAP 2019-2020 | APPROVED 2019-2020 | AMOUNT CHANGE |
|-----------------------------------|-------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.2160.260.1.0.00.0000.00000 | WORKERS COMP OCCUP T | \$489.88 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.2160.260.1.6.00.0000.00000 | WORKERS COMP OCCUP T | \$103.70 | \$552.00 | \$464.00 | \$464.00 | \$464.00 | \$0.00 | (\$88.00) |
| OBJ: WORKERS COMP - 260 | | \$593.58 | \$552.00 | \$464.00 | \$464.00 | \$464.00 | \$0.00 | (\$88.00) |
| 10.2160.330.1.0.00.0000.00000 | PUPIL SERV OCCUP THER | \$26,199.75 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.2160.330.1.4.00.0000.00000 | OT SERVICES - PRESCHO | \$28,564.90 | \$22,747.60 | \$30,504.00 | \$30,504.00 | \$30,504.00 | \$0.00 | \$7,756.40 |
| 10.2160.330.1.6.00.0000.00000 | PUPIL SERV OCCUP THER | \$41,000.00 | \$63,000.00 | \$75,600.00 | \$75,600.00 | \$75,600.00 | \$0.00 | \$12,600.00 |
| 10.2160.330.2.0.00.0000.00000 | PUPIL SERV OCCUP THER | \$15,444.99 | \$13,373.80 | \$16,000.00 | \$16,000.00 | \$16,000.00 | \$0.00 | \$2,626.20 |
| 10.2160.330.3.0.00.0000.00000 | PUPIL SERV OCCUP THER I | \$5,433.29 | \$10,000.00 | \$8,900.00 | \$8,900.00 | \$8,900.00 | \$0.00 | (\$1,100.00) |
| OBJ: OTHER PROF SERVICES - 330 | | \$116,642.93 | \$109,121.40 | \$131,004.00 | \$131,004.00 | \$131,004.00 | \$0.00 | \$21,882.60 |
| 10.2160.610.0.0.00.0000.00000 | SUPPLIES | \$1,321.24 | \$600.00 | \$600.00 | \$600.00 | \$600.00 | \$0.00 | \$0.00 |
| OBJ: SUPPLIES - 610 | | \$1,321.24 | \$600.00 | \$600.00 | \$600.00 | \$600.00 | \$0.00 | \$0.00 |
| FUNC: OCCUPATIONAL THERAPY - 2160 | | \$219,129.26 | \$247,447.02 | \$260,853.00 | \$260,853.00 | \$260,853.00 | \$0.00 | \$13,405.98 |
| 10.2162.330.0.0.00.0000.00000 | District PT | \$104,263.70 | \$99,580.00 | \$104,842.50 | \$104,842.50 | \$104,842.50 | \$0.00 | \$5,262.50 |
| OBJ: OTHER PROF SERVICES - 330 | | \$104,263.70 | \$99,580.00 | \$104,842.50 | \$104,842.50 | \$104,842.50 | \$0.00 | \$5,262.50 |
| FUNC: PHYSICAL THERAPY - 2162 | | \$104,263.70 | \$99,580.00 | \$104,842.50 | \$104,842.50 | \$104,842.50 | \$0.00 | \$5,262.50 |
| 10.2210.112.0.0.00.0000.00000 | CURRICULUM COORDINAT | \$6,265.00 | \$5,853.00 | \$10,300.00 | \$10,300.00 | \$10,210.00 | \$0.00 | \$4,357.00 |
| OBJ: TEACHER SALARIES - 112 | | \$6,265.00 | \$5,853.00 | \$10,300.00 | \$10,300.00 | \$10,210.00 | \$0.00 | \$4,357.00 |

FRANKLIN SCHOOL DISTRICT

FRANKLIN SCHOOL DISTRICT BUDGET

Fiscal Year: 2018-2019

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|---------------------------------|-------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.2210.211.0.0.00.0000.00000 | HEALTH INSUR | \$0.00 | \$0.00 | \$26,515.00 | \$26,515.00 | \$26,515.00 | \$0.00 | \$26,515.00 |
| OBJ: HEALTH INSUR - 211 | | \$0.00 | \$0.00 | \$26,515.00 | \$26,515.00 | \$26,515.00 | \$0.00 | \$26,515.00 |
| 10.2210.212.0.0.00.0000.00000 | DENTAL INSUR | \$0.00 | \$0.00 | \$1,489.00 | \$1,489.00 | \$1,489.00 | \$0.00 | \$1,489.00 |
| OBJ: DENTAL INSUR - 212 | | \$0.00 | \$0.00 | \$1,489.00 | \$1,489.00 | \$1,489.00 | \$0.00 | \$1,489.00 |
| 10.2210.213.0.0.00.0000.00000 | LIFE INSUR | \$2.82 | \$0.00 | \$78.00 | \$78.00 | \$78.00 | \$0.00 | \$78.00 |
| OBJ: LIFE INSUR - 213 | | \$2.82 | \$0.00 | \$78.00 | \$78.00 | \$78.00 | \$0.00 | \$78.00 |
| 10.2210.220.0.0.00.0000.00000 | FICA | \$388.19 | \$235.00 | \$788.00 | \$788.00 | \$781.00 | \$0.00 | \$546.00 |
| OBJ: FICA - 220 | | \$388.19 | \$235.00 | \$788.00 | \$788.00 | \$781.00 | \$0.00 | \$546.00 |
| 10.2210.232.0.0.00.0000.00000 | TEACHER RETIRE | \$881.00 | \$500.00 | \$1,833.00 | \$1,833.00 | \$1,817.00 | \$0.00 | \$1,317.00 |
| OBJ: TEACHER RETIRE - 232 | | \$881.00 | \$500.00 | \$1,833.00 | \$1,833.00 | \$1,817.00 | \$0.00 | \$1,317.00 |
| 10.2210.250.0.0.00.0000.00000 | UNEMPLOY COMP | \$0.00 | \$0.00 | \$112.00 | \$112.00 | \$112.00 | \$0.00 | \$112.00 |
| OBJ: UNEMP COMP - 250 | | \$0.00 | \$0.00 | \$112.00 | \$112.00 | \$112.00 | \$0.00 | \$112.00 |
| 10.2210.260.0.0.00.0000.00000 | WORKERS COMP | \$15.08 | \$15.00 | \$52.00 | \$52.00 | \$52.00 | \$0.00 | \$37.00 |
| OBJ: WORKERS COMP - 260 | | \$15.08 | \$15.00 | \$52.00 | \$52.00 | \$52.00 | \$0.00 | \$37.00 |
| FUNC: Curriculum Trainer - 2210 | | \$7,552.09 | \$6,603.00 | \$41,167.00 | \$41,167.00 | \$41,054.00 | \$0.00 | \$34,451.00 |
| 10.2213.112.1.6.00.0000.00000 | TEACHER SALARY - CURRIC | \$0.00 | \$0.00 | \$10,000.00 | \$5,000.00 | \$1,000.00 | \$0.00 | \$1,000.00 |
| OBJ: TEACHER SALARIES - 112 | | \$0.00 | \$0.00 | \$10,000.00 | \$5,000.00 | \$1,000.00 | \$0.00 | \$1,000.00 |

FRANKLIN SCHOOL DISTRICT

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Definition: 2019-2020 Franklin School District Budget Tax Cap

| Account | Description | ACTUAL 2017-2018 | BUDGET 2018-2019 | PRINCIPAL PROPOSED 2019-2020 | SUPERINTENDE NT 2019-2020 | SCHOOL BOARD TAX CAP 2019-2020 | APPROVED 2019-2020 | AMOUNT CHANGE |
|---------------------------------------|-------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.2213.220.1.6.00.0000.00000 | FICA - CURRICULUM | \$0.00 | \$0.00 | \$765.00 | \$383.00 | \$77.00 | \$0.00 | \$77.00 |
| OBJ: FICA - 220 | | \$0.00 | \$0.00 | \$765.00 | \$383.00 | \$77.00 | \$0.00 | \$77.00 |
| 10.2213.232.1.6.00.0000.00000 | RETIRE - CURRICULUM | \$0.00 | \$0.00 | \$1,780.00 | \$890.00 | \$178.00 | \$0.00 | \$178.00 |
| OBJ: TEACHER RETIRE - 232 | | \$0.00 | \$0.00 | \$1,780.00 | \$890.00 | \$178.00 | \$0.00 | \$178.00 |
| 10.2213.241.1.6.00.0000.00000 | CONFERENCES/WORKSHO | \$98.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$0.00 |
| 10.2213.241.2.0.00.0000.00000 | CONFERENCES/WORKSHO | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$0.00 |
| 10.2213.241.3.0.00.0000.00000 | CONFERENCES/WORKSHO | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$0.00 |
| OBJ: CONFERENCES - 241 | | \$98.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$0.00 | \$0.00 |
| 10.2213.260.1.6.00.0000.00000 | WORK COMP - CURRICULU | \$0.00 | \$0.00 | \$50.00 | \$25.00 | \$5.00 | \$0.00 | \$5.00 |
| OBJ: WORKERS COMP - 260 | | \$0.00 | \$0.00 | \$50.00 | \$25.00 | \$5.00 | \$0.00 | \$5.00 |
| FUNC: INSTR. STAFF TRAINING - 2213 | | \$98.00 | \$3,000.00 | \$15,595.00 | \$9,298.00 | \$4,260.00 | \$0.00 | \$1,260.00 |
| 10.2222.112.3.0.00.0000.00000 | SALARY - LIBRARIAN HIGH | \$58,197.00 | \$59,849.79 | \$61,741.00 | \$61,741.00 | \$61,741.00 | \$0.00 | \$1,891.21 |
| OBJ: TEACHER SALARIES - 112 | | \$58,197.00 | \$59,849.79 | \$61,741.00 | \$61,741.00 | \$61,741.00 | \$0.00 | \$1,891.21 |
| 10.2222.114.1.6.00.0000.00000 | LIBRARY ASSIST SALARY S | \$16,211.42 | \$17,881.14 | \$13,541.00 | \$13,541.00 | \$13,541.00 | \$0.00 | (\$4,340.14) |
| 10.2222.114.2.0.00.0000.00000 | LIBRARY ASSIST SALARY M | \$15,218.80 | \$17,881.14 | \$18,715.00 | \$18,715.00 | \$18,715.00 | \$0.00 | \$833.86 |
| OBJ: TEACHER ASSISTANT SALARIES - 114 | | \$31,430.22 | \$35,762.28 | \$32,256.00 | \$32,256.00 | \$32,256.00 | \$0.00 | (\$3,506.28) |
| 10.2222.211.1.6.00.0000.00000 | HEALTH INSUR LIBRARY SN | \$7,292.88 | \$8,955.73 | \$700.00 | \$700.00 | \$700.00 | \$0.00 | (\$8,255.73) |

FRANKLIN SCHOOL DISTRICT

FRANKLIN SCHOOL DISTRICT BUDGET

Fiscal Year: 2018-2019

Print accounts with zero balance
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 Exclude inactive accounts with zero balance

From Date: 5/1/2019

To Date: 5/31/2019

Definition: 2019-2020 Franklin School District Budget Tax Cap

| Account | Description | ACTUAL 2017-2018 | BUDGET 2018-2019 | PRINCIPAL PROPOSED 2019-2020 | SUPERINTENDE NT 2019-2020 | SCHOOL BOARD TAX CAP 2019-2020 | APPROVED 2019-2020 | AMOUNT CHANGE |
|-------------------------------|---------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.2222.211.2.0.00.0000.00000 | HEALTH INSUR LIBRARY MI | \$7,799.22 | \$9,655.73 | \$10,337.00 | \$10,337.00 | \$10,337.00 | \$0.00 | \$681.27 |
| 10.2222.211.3.0.00.0000.00000 | HEALTH INSUR LIBRARY HI | \$15,880.20 | \$17,692.80 | \$17,237.00 | \$17,237.00 | \$17,237.00 | \$0.00 | (\$455.80) |
| OBJ: HEALTH INSUR - 211 | | \$30,972.30 | \$36,304.26 | \$28,274.00 | \$28,274.00 | \$28,274.00 | \$0.00 | (\$8,030.26) |
| 10.2222.212.1.6.00.0000.00000 | DENTAL INSUR LIBRARY SM | \$317.16 | \$381.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$381.00) |
| 10.2222.212.2.0.00.0000.00000 | DENTAL INSUR LIBRARY MI | \$339.02 | \$381.00 | \$387.00 | \$387.00 | \$387.00 | \$0.00 | \$6.00 |
| 10.2222.212.3.0.00.0000.00000 | DENTAL INSUR LIBRARY HI | \$369.84 | \$743.88 | \$387.00 | \$387.00 | \$387.00 | \$0.00 | (\$356.88) |
| OBJ: DENTAL INSUR - 212 | | \$1,026.02 | \$1,505.88 | \$774.00 | \$774.00 | \$774.00 | \$0.00 | (\$731.88) |
| 10.2222.213.1.6.00.0000.00000 | LIFE INSUR LIBRARY SMITH | \$26.25 | \$21.00 | \$19.00 | \$19.00 | \$19.00 | \$0.00 | (\$2.00) |
| 10.2222.213.2.0.00.0000.00000 | LIFE INSUR LIBRARY MIDDLE | \$19.25 | \$21.00 | \$19.00 | \$19.00 | \$19.00 | \$0.00 | (\$2.00) |
| 10.2222.213.3.0.00.0000.00000 | LIFE INSUR LIBRARY HIGH | \$30.00 | \$48.00 | \$27.00 | \$27.00 | \$27.00 | \$0.00 | (\$21.00) |
| OBJ: LIFE INSUR - 213 | | \$75.50 | \$90.00 | \$65.00 | \$65.00 | \$65.00 | \$0.00 | (\$25.00) |
| 10.2222.220.1.6.00.0000.00000 | FICA LIBRARY SMITH | \$1,240.19 | \$1,313.65 | \$1,036.00 | \$1,036.00 | \$1,036.00 | \$0.00 | (\$277.65) |
| 10.2222.220.2.0.00.0000.00000 | FICA LIBRARY MIDDLE | \$1,087.76 | \$1,313.65 | \$1,432.00 | \$1,432.00 | \$1,432.00 | \$0.00 | \$118.35 |
| 10.2222.220.3.0.00.0000.00000 | FICA LIBRARY HIGH | \$4,300.38 | \$5,024.25 | \$4,724.00 | \$4,724.00 | \$4,724.00 | \$0.00 | (\$300.25) |
| OBJ: FICA - 220 | | \$6,628.33 | \$7,651.55 | \$7,192.00 | \$7,192.00 | \$7,192.00 | \$0.00 | (\$459.55) |
| 10.2222.232.3.0.00.0000.00000 | TEACHER RETIRE LIBRARY | \$10,103.05 | \$10,389.92 | \$10,991.00 | \$10,991.00 | \$10,990.00 | \$0.00 | \$600.08 |
| OBJ: TEACHER RETIRE - 232 | | \$10,103.05 | \$10,389.92 | \$10,991.00 | \$10,991.00 | \$10,990.00 | \$0.00 | \$600.08 |
| 10.2222.250.1.6.00.0000.00000 | UNEMP COMP LIBRARY SM | \$126.75 | \$275.80 | \$112.00 | \$112.00 | \$112.00 | \$0.00 | (\$163.80) |
| 10.2222.250.2.0.00.0000.00000 | UNEMP COMP LIBRARY MIDDLE | \$126.75 | \$275.80 | \$112.00 | \$112.00 | \$112.00 | \$0.00 | (\$163.80) |

FRANKLIN SCHOOL DISTRICT

FRANKLIN SCHOOL DISTRICT BUDGET

Fiscal Year: 2018-2019

Print accounts with zero balance
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 Exclude inactive accounts with zero balance

From Date: 5/1/2019

To Date: 5/31/2019

Definition: 2019-2020 Franklin School District Budget Tax Cap

| Account | Description | ACTUAL 2017-2018 | BUDGET 2018-2019 | PRINCIPAL PROPOSED 2019-2020 | SUPERINTENDE NT 2019-2020 | SCHOOL BOARD TAX CAP 2019-2020 | APPROVED 2019-2020 | AMOUNT CHANGE |
|---------------------------------|---------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.2222.250.3.0.00.0000.00000 | UNEMP COMP LIBRARY HIG | \$253.49 | \$551.60 | \$112.00 | \$112.00 | \$112.00 | \$0.00 | (\$439.60) |
| OBJ: UNEMP COMP - 250 | | \$506.99 | \$1,103.20 | \$336.00 | \$336.00 | \$336.00 | \$0.00 | (\$767.20) |
| 10.2222.260.1.6.00.0000.00000 | WORKERS COMP LIBRARY | \$120.47 | \$128.13 | \$68.00 | \$68.00 | \$68.00 | \$0.00 | (\$60.13) |
| 10.2222.260.2.0.00.0000.00000 | WORKERS COMP LIBRARY | \$100.00 | \$128.13 | \$94.00 | \$94.00 | \$94.00 | \$0.00 | (\$34.13) |
| 10.2222.260.3.0.00.0000.00000 | WORKERS COMP LIBRARY | \$388.81 | \$418.50 | \$310.00 | \$310.00 | \$310.00 | \$0.00 | (\$108.50) |
| OBJ: WORKERS COMP - 260 | | \$609.28 | \$674.76 | \$472.00 | \$472.00 | \$472.00 | \$0.00 | (\$202.76) |
| 10.2222.340.1.6.00.0000.00000 | MISC. PURCH SERVICE-SMITH | \$787.50 | \$0.00 | \$800.00 | \$800.00 | \$800.00 | \$0.00 | \$800.00 |
| 10.2222.340.2.0.00.0000.00000 | MISC. PURCHASED SERVICE | \$787.50 | \$0.00 | \$800.00 | \$800.00 | \$800.00 | \$0.00 | \$800.00 |
| 10.2222.340.3.0.00.0000.00000 | PURCH SERV-LIBRARY HIG | \$967.50 | \$0.00 | \$800.00 | \$800.00 | \$800.00 | \$0.00 | \$800.00 |
| OBJ: TECHNICAL SERVICES - 340 | | \$2,542.50 | \$0.00 | \$2,400.00 | \$2,400.00 | \$2,400.00 | \$0.00 | \$2,400.00 |
| 10.2222.430.2.0.00.0000.00000 | REPAIR & MAINT-LIBRARY | \$379.00 | \$400.00 | \$400.00 | \$400.00 | \$400.00 | \$0.00 | \$0.00 |
| OBJ: REPAIR & MAINTENANCE - 430 | | \$379.00 | \$400.00 | \$400.00 | \$400.00 | \$400.00 | \$0.00 | \$0.00 |
| 10.2222.610.1.6.00.0000.00000 | SUPPLIES - LIBRARY SMITH | \$0.00 | \$250.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | \$250.00 |
| 10.2222.610.2.0.00.0000.00000 | SUPPLIES - LIBRARY MIDDLE | \$137.18 | \$250.00 | \$250.00 | \$250.00 | \$250.00 | \$0.00 | \$0.00 |
| 10.2222.610.3.0.00.0000.00000 | SUPPLIES - LIBRARY HIGH | \$0.00 | \$250.00 | \$268.07 | \$268.07 | \$268.07 | \$0.00 | \$18.07 |
| OBJ: SUPPLIES - 610 | | \$137.18 | \$750.00 | \$1,018.07 | \$1,018.07 | \$1,018.07 | \$0.00 | \$268.07 |
| 10.2222.641.1.6.00.0000.00000 | BOOKS - LIBRARY SMITH | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$0.00 |
| 10.2222.641.2.0.00.0000.00000 | BOOKS - LIBRARY MIDDLE | \$486.24 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$0.00 | (\$1,000.00) |
| 10.2222.641.3.0.00.0000.00000 | BOOKS - LIBRARY HIGH | \$0.00 | \$1,000.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$0.00 | \$500.00 |
| OBJ: BOOKS - 641 | | \$486.24 | \$3,000.00 | \$3,500.00 | \$3,500.00 | \$2,500.00 | \$0.00 | (\$500.00) |

FRANKLIN SCHOOL DISTRICT

FRANKLIN SCHOOL DISTRICT BUDGET

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Definition: 2019-2020 Franklin School District Budget Tax Cap

| Account | Description | ACTUAL 2017-2018 | BUDGET 2018-2019 | PRINCIPAL PROPOSED 2019-2020 | SUPERINTENDE NT 2019-2020 | SCHOOL BOARD TAX CAP 2019-2020 | APPROVED 2019-2020 | AMOUNT CHANGE |
|----------------------------------|------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.2222.642.3.0.00.0000.00000 | ELECTRONIC INFO-LIBRAR | \$3,058.59 | \$3,500.00 | \$6,525.00 | \$6,525.00 | \$6,525.00 | \$0.00 | \$3,025.00 |
| OBJ: ELECTRONIC INFO/VIDEO - 642 | | \$3,058.59 | \$3,500.00 | \$6,525.00 | \$6,525.00 | \$6,525.00 | \$0.00 | \$3,025.00 |
| 10.2222.643.1.6.00.0000.00000 | INFORMATION ACCESS SM | \$0.00 | \$350.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$350.00) |
| OBJ: INFORMATION ACCESS - 643 | | \$0.00 | \$350.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$350.00) |
| FUNC: SCHOOL LIBRARY - 2222 | | \$146,152.20 | \$161,331.64 | \$155,944.07 | \$155,944.07 | \$154,943.07 | \$0.00 | (\$6,388.57) |
| 10.2225.330.0.0.00.0000.00000 | TRAINING | \$1,140.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| OBJ: OTHER PROF SERVICES - 330 | | \$1,140.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.2225.340.1.6.00.0000.00000 | TECHNICAL SERVICES-COM | \$6,158.26 | \$12,175.90 | \$16,179.35 | \$16,179.35 | \$16,179.35 | \$0.00 | \$4,003.45 |
| 10.2225.340.2.0.00.0000.00000 | TECHNICAL SERVICES-COM | \$6,212.77 | \$12,324.90 | \$16,328.35 | \$16,328.35 | \$16,328.35 | \$0.00 | \$4,003.45 |
| 10.2225.340.3.0.00.0000.00000 | TECHNICAL SERVICES-COM | \$16,276.46 | \$12,324.90 | \$16,328.35 | \$16,328.35 | \$16,328.35 | \$0.00 | \$4,003.45 |
| OBJ: TECHNICAL SERVICES - 340 | | \$28,647.49 | \$36,825.70 | \$48,836.05 | \$48,836.05 | \$48,836.05 | \$0.00 | \$12,010.35 |
| 10.2225.430.1.6.00.0000.00000 | REPAIR & MAINTENANCE-C | \$186.78 | \$1,017.79 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | (\$17.79) |
| 10.2225.430.2.0.00.0000.00000 | REPAIR & MAINTENANCE-C | \$423.26 | \$1,018.79 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$0.00 | \$481.21 |
| 10.2225.430.3.0.00.0000.00000 | REPAIR & MAINTENANCE-C | \$929.44 | \$1,018.79 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$0.00 | \$481.21 |
| OBJ: REPAIR & MAINTENANCE - 430 | | \$1,539.48 | \$3,055.37 | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$0.00 | \$944.63 |
| 10.2225.580.0.0.00.0000.00000 | TRAVEL | \$0.00 | \$100.00 | \$100.00 | \$100.00 | \$100.00 | \$0.00 | \$0.00 |
| OBJ: TRAVEL - 580 | | \$0.00 | \$100.00 | \$100.00 | \$100.00 | \$100.00 | \$0.00 | \$0.00 |

FRANKLIN SCHOOL DISTRICT

FRANKLIN SCHOOL DISTRICT BUDGET

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|-------------------------------|------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.2225.610.1.4.00.0000.00000 | SUPPLIES-COMPUTER ASS | \$86.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.2225.610.1.6.00.0000.00000 | SUPPLIES-COMPUTER ASS | \$167.98 | \$750.00 | \$750.00 | \$750.00 | \$750.00 | \$0.00 | \$0.00 |
| 10.2225.610.2.0.00.0000.00000 | SUPPLIES-COMPUTER ASS | \$254.64 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$0.00 |
| 10.2225.610.3.0.00.0000.00000 | SUPPLIES-COMPUTER ASS | \$574.39 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$0.00 |
| OBJ: SUPPLIES - 610 | | \$1,083.68 | \$2,750.00 | \$2,750.00 | \$2,750.00 | \$2,750.00 | \$0.00 | \$0.00 |
| 10.2225.650.1.6.00.0000.00000 | SOFTWARE-COMPUTER AS | \$2,856.00 | \$0.00 | \$2,078.33 | \$2,078.33 | \$2,078.33 | \$0.00 | \$2,078.33 |
| 10.2225.650.2.0.00.0000.00000 | SOFTWARE-COMPUTER AS | \$2,856.00 | \$0.00 | \$2,078.33 | \$2,078.33 | \$2,078.33 | \$0.00 | \$2,078.33 |
| 10.2225.650.3.0.00.0000.00000 | SOFTWARE-COMPUTER AS | \$3,395.64 | \$0.00 | \$2,078.34 | \$2,078.34 | \$2,078.34 | \$0.00 | \$2,078.34 |
| OBJ: SOFTWARE - 650 | | \$9,107.64 | \$0.00 | \$6,235.00 | \$6,235.00 | \$6,235.00 | \$0.00 | \$6,235.00 |
| 10.2225.731.1.6.00.0000.00000 | NEW EQUIPMENT-COMPUT | \$0.00 | \$191.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$191.33) |
| 10.2225.731.2.0.00.0000.00000 | NEW EQUIPMENT-COMPUT | \$0.00 | \$191.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$191.33) |
| 10.2225.731.3.0.00.0000.00000 | NEW EQUIPMENT-COMPUT | \$0.00 | \$191.34 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$191.34) |
| OBJ: NEW EQUIPMENT - 731 | | \$0.00 | \$574.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$574.00) |
| 10.2225.734.2.0.00.0000.00000 | NEW COMPUTERS-COMPU | \$0.00 | \$0.00 | \$30,045.33 | \$30,045.33 | \$0.00 | \$0.00 | \$0.00 |
| 10.2225.734.3.0.00.0000.00000 | NEW COMPUTERS-COMPU | \$0.00 | \$0.00 | \$30,045.34 | \$30,045.34 | \$0.00 | \$0.00 | \$0.00 |
| OBJ: NEW COMPUTERS - 734 | | \$0.00 | \$0.00 | \$60,090.67 | \$60,090.67 | \$0.00 | \$0.00 | \$0.00 |
| 10.2225.735.0.0.00.0000.00000 | REPL EQUIP | \$4,829.79 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.2225.735.1.6.00.0000.00000 | REPL EQUIP-COMPUTER AS | \$2,540.40 | \$1,467.00 | \$6,915.30 | \$6,915.30 | \$6,915.31 | \$0.00 | \$5,448.31 |
| 10.2225.735.2.0.00.0000.00000 | REPL EQUIP-COMPUTER AS | \$2,852.00 | \$1,467.00 | \$6,915.31 | \$6,915.31 | \$6,915.31 | \$0.00 | \$5,448.31 |
| 10.2225.735.3.0.00.0000.00000 | REPL EQUIP-COMPUTER AS | \$3,652.90 | \$1,467.00 | \$6,915.31 | \$6,915.31 | \$6,915.31 | \$0.00 | \$5,448.31 |
| OBJ: REPL EQUIPMENT - 735 | | \$13,875.09 | \$4,401.00 | \$20,745.92 | \$20,745.92 | \$20,745.93 | \$0.00 | \$16,344.93 |

FRANKLIN SCHOOL DISTRICT

FRANKLIN SCHOOL DISTRICT BUDGET

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|--|--------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.2225.738.1.6.00.0000.00000 | REPL COMPUTERS-COMPU---- | \$7,084.75 | \$10,954.75 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$10,954.75) |
| 10.2225.738.2.0.00.0000.00000 | REPL COMPUTERS-COMPU---- | \$7,191.15 | \$17,997.70 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$17,997.70) |
| 10.2225.738.3.0.00.0000.00000 | REPL COMPUTERS-COMPU | \$9,064.85 | \$17,997.70 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$17,997.70) |
| OBJ: REPL COMPUTERS - 738 | | \$23,340.75 | \$46,950.15 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$46,950.15) |
| FUNC: COMPUTER ASSISTED INSTRUCTION - 2225 | | \$78,734.13 | \$94,656.22 | \$142,757.64 | \$142,757.64 | \$82,666.98 | \$0.00 | (\$11,989.24) |
| 10.2311.110.0.0.00.0000.00000 | SCHOOL BOARD CLERK | \$3,600.00 | \$3,600.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$0.00 | \$1,400.00 |
| OBJ: SALARIES - REGULAR EMPLOYEES - 110 | | \$3,600.00 | \$3,600.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$0.00 | \$1,400.00 |
| 10.2311.111.0.0.00.0000.00000 | SCH BD SALARIES | \$0.00 | \$9.00 | \$9.00 | \$9.00 | \$9.00 | \$0.00 | \$0.00 |
| OBJ: ADMINISTRATIVE SALARIES - 111 | | \$0.00 | \$9.00 | \$9.00 | \$9.00 | \$9.00 | \$0.00 | \$0.00 |
| 10.2311.220.0.0.00.0000.00000 | FICA SCHOOL BOARD SER\ | \$267.75 | \$481.95 | \$383.00 | \$383.00 | \$383.00 | \$0.00 | (\$98.95) |
| OBJ: FICA - 220 | | \$267.75 | \$481.95 | \$383.00 | \$383.00 | \$383.00 | \$0.00 | (\$98.95) |
| 10.2311.231.0.0.00.0000.00000 | EMPL RETIRE | \$34.14 | \$68.28 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$68.28) |
| OBJ: EMPL RETIRE - 231 | | \$34.14 | \$68.28 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$68.28) |
| 10.2311.241.0.0.00.0000.00000 | CONFERENCES | \$0.00 | \$100.00 | \$100.00 | \$100.00 | \$100.00 | \$0.00 | \$0.00 |
| OBJ: CONFERENCES - 241 | | \$0.00 | \$100.00 | \$100.00 | \$100.00 | \$100.00 | \$0.00 | \$0.00 |
| 10.2311.260.0.0.00.0000.00000 | WORKERS COMP SCHOOL | \$25.89 | \$30.00 | \$18.00 | \$18.00 | \$18.00 | \$0.00 | (\$12.00) |
| OBJ: WORKERS COMP - 260 | | \$25.89 | \$30.00 | \$18.00 | \$18.00 | \$18.00 | \$0.00 | (\$12.00) |

FRANKLIN SCHOOL DISTRICT

FRANKLIN SCHOOL DISTRICT BUDGET

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| Account | Description | ACTUAL 2017-2018 | BUDGET 2018-2019 | PRINCIPAL PROPOSED 2019-2020 | SUPERINTENDE NT 2019-2020 | SCHOOL BOARD TAX CAP 2019-2020 | APPROVED 2019-2020 | AMOUNT CHANGE |
|------------------------------------|--------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.2311.540.0.0.00.0000.00000 | ADVERTISING - SCH BD SEI | \$1,076.88 | \$750.00 | \$750.00 | \$750.00 | \$750.00 | \$0.00 | \$0.00 |
| OBJ: ADVERTISING - 540 | | \$1,076.88 | \$750.00 | \$750.00 | \$750.00 | \$750.00 | \$0.00 | \$0.00 |
| 10.2311.610.0.0.00.0000.00000 | SCHOOL BOARD SUPPLIES | \$0.00 | \$0.00 | \$750.00 | \$750.00 | \$750.00 | \$0.00 | \$750.00 |
| OBJ: SUPPLIES - 610 | | \$0.00 | \$0.00 | \$750.00 | \$750.00 | \$750.00 | \$0.00 | \$750.00 |
| 10.2311.641.0.0.00.0000.00000 | BOOKS - SCHOOL BOARD | \$0.00 | \$150.00 | \$150.00 | \$150.00 | \$150.00 | \$0.00 | \$0.00 |
| OBJ: BOOKS - 641 | | \$0.00 | \$150.00 | \$150.00 | \$150.00 | \$150.00 | \$0.00 | \$0.00 |
| 10.2311.810.0.0.00.0000.00000 | DUES & FEES - SCH BD SEF | \$4,325.00 | \$4,400.00 | \$4,400.00 | \$4,400.00 | \$4,400.00 | \$0.00 | \$0.00 |
| OBJ: DUES AND FEES - 810 | | \$4,325.00 | \$4,400.00 | \$4,400.00 | \$4,400.00 | \$4,400.00 | \$0.00 | \$0.00 |
| 10.2311.891.0.0.00.0000.00000 | SUPPLIES - SCH.BOARD | \$16,609.57 | \$750.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$750.00) |
| OBJ: MISCELLANEOUS - 891 | | \$16,609.57 | \$750.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$750.00) |
| FUNC: SCHOOL BOARD SERVICES - 2311 | | \$25,939.23 | \$10,339.23 | \$11,560.00 | \$11,560.00 | \$11,560.00 | \$0.00 | \$1,220.77 |
| 10.2313.111.0.0.00.0000.00000 | TREASURER SALARY | \$1,800.00 | \$1,200.00 | \$1,200.00 | \$1,200.00 | \$1,200.00 | \$0.00 | \$0.00 |
| OBJ: ADMINISTRATIVE SALARIES - 111 | | \$1,800.00 | \$1,200.00 | \$1,200.00 | \$1,200.00 | \$1,200.00 | \$0.00 | \$0.00 |
| 10.2313.220.0.0.00.0000.00000 | FICA TREASURER | \$137.70 | \$95.00 | \$92.00 | \$92.00 | \$92.00 | \$0.00 | (\$3.00) |
| OBJ: FICA - 220 | | \$137.70 | \$95.00 | \$92.00 | \$92.00 | \$92.00 | \$0.00 | (\$3.00) |
| 10.2313.260.0.0.00.0000.00000 | WORKERS COMP TREASURER | \$8.00 | \$10.00 | \$6.00 | \$6.00 | \$6.00 | \$0.00 | (\$4.00) |
| OBJ: WORKERS COMP - 260 | | \$8.00 | \$10.00 | \$6.00 | \$6.00 | \$6.00 | \$0.00 | (\$4.00) |

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|--------------------------------------|-------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.2313.610.0.0.00.0000.00000 | SUPPLIES - TREASURER | \$521.38 | \$600.00 | \$600.00 | \$600.00 | \$600.00 | \$0.00 | \$0.00 |
| OBJ: SUPPLIES - 610 | | \$521.38 | \$600.00 | \$600.00 | \$600.00 | \$600.00 | \$0.00 | \$0.00 |
| FUNC: DISTRICT TREASURER - 2313 | | \$2,467.08 | \$1,905.00 | \$1,898.00 | \$1,898.00 | \$1,898.00 | \$0.00 | (\$7.00) |
| | | | | | | | | |
| 10.2317.330.0.0.00.0000.00000 | SCH BD SERV - AUDIT | \$59,250.00 | \$20,000.00 | \$25,000.00 | \$25,000.00 | \$25,000.00 | \$0.00 | \$5,000.00 |
| OBJ: OTHER PROF SERVICES - 330 | | \$59,250.00 | \$20,000.00 | \$25,000.00 | \$25,000.00 | \$25,000.00 | \$0.00 | \$5,000.00 |
| FUNC: AUDIT - 2317 | | \$59,250.00 | \$20,000.00 | \$25,000.00 | \$25,000.00 | \$25,000.00 | \$0.00 | \$5,000.00 |
| | | | | | | | | |
| 10.2318.330.0.0.00.0000.00000 | SCH BD SERV - LEGAL SER | \$16,650.17 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$0.00 | \$0.00 |
| OBJ: OTHER PROF SERVICES - 330 | | \$16,650.17 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$0.00 | \$0.00 |
| FUNC: LEGAL - 2318 | | \$16,650.17 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$0.00 | \$0.00 |
| | | | | | | | | |
| 10.2321.100.0.0.00.0000.00000 | ADMIN INCREASES | \$0.00 | \$20,619.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$20,619.00) |
| OBJ: PERSONNEL SERV - SALARIES - 100 | | \$0.00 | \$20,619.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$20,619.00) |
| | | | | | | | | |
| 10.2321.111.0.0.00.0000.00000 | ADMINISTRATIVE SALARIES | \$126,600.00 | \$125,454.00 | \$127,963.00 | \$127,963.00 | \$127,963.00 | \$0.00 | \$2,509.00 |
| OBJ: ADMINISTRATIVE SALARIES - 111 | | \$126,600.00 | \$125,454.00 | \$127,963.00 | \$127,963.00 | \$127,963.00 | \$0.00 | \$2,509.00 |
| | | | | | | | | |
| 10.2321.115.0.0.00.0000.00000 | SECRETARY SALARIES | \$76,558.07 | \$79,805.00 | \$79,598.00 | \$79,598.00 | \$79,305.00 | \$0.00 | (\$500.00) |
| OBJ: SECRETARY SALARIES - 115 | | \$76,558.07 | \$79,805.00 | \$79,598.00 | \$79,598.00 | \$79,305.00 | \$0.00 | (\$500.00) |

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|----------------------------------|-----------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.2321.211.0.0.00.0000.00000 | HEALTH INSURANCE | \$17,400.96 | \$17,911.46 | \$22,640.00 | \$22,640.00 | \$22,640.00 | \$0.00 | \$4,728.54 |
| OBJ: HEALTH INSUR - 211 | | \$17,400.96 | \$17,911.46 | \$22,640.00 | \$22,640.00 | \$22,640.00 | \$0.00 | \$4,728.54 |
| 10.2321.212.0.0.00.0000.00000 | DENTAL INSURANCE | \$1,176.03 | \$762.00 | \$1,168.00 | \$1,168.00 | \$1,168.00 | \$0.00 | \$406.00 |
| OBJ: DENTAL INSUR - 212 | | \$1,176.03 | \$762.00 | \$1,168.00 | \$1,168.00 | \$1,168.00 | \$0.00 | \$406.00 |
| 10.2321.213.0.0.00.0000.00000 | LIFE INSURANCE | \$100.25 | \$213.00 | \$175.00 | \$175.00 | \$175.00 | \$0.00 | (\$38.00) |
| OBJ: LIFE INSUR - 213 | | \$100.25 | \$213.00 | \$175.00 | \$175.00 | \$175.00 | \$0.00 | (\$38.00) |
| 10.2321.214.0.0.00.0000.00000 | LTD | \$1,970.36 | \$0.00 | \$1,027.20 | \$1,027.20 | \$1,027.20 | \$0.00 | \$1,027.20 |
| OBJ: DISABILITY INSURANCE - 214 | | \$1,970.36 | \$0.00 | \$1,027.20 | \$1,027.20 | \$1,027.20 | \$0.00 | \$1,027.20 |
| 10.2321.220.0.0.00.0000.00000 | FICA | \$15,365.60 | \$15,872.22 | \$16,108.00 | \$16,108.00 | \$16,085.00 | \$0.00 | \$212.78 |
| OBJ: FICA - 220 | | \$15,365.60 | \$15,872.22 | \$16,108.00 | \$16,108.00 | \$16,085.00 | \$0.00 | \$212.78 |
| 10.2321.231.0.0.00.0000.00000 | EMPLOYEE RETIREMENT | \$20,103.84 | \$24,073.66 | \$19,673.00 | \$19,673.00 | \$19,650.00 | \$0.00 | (\$4,423.66) |
| OBJ: EMPL RETIRE - 231 | | \$20,103.84 | \$24,073.66 | \$19,673.00 | \$19,673.00 | \$19,650.00 | \$0.00 | (\$4,423.66) |
| 10.2321.240.0.0.00.0000.00000 | TUITION REIMBURSEMENT | \$1,000.00 | \$1,500.00 | \$1,500.00 | \$500.00 | \$500.00 | \$0.00 | (\$1,000.00) |
| OBJ: TUITION REIMBURSEMENT - 240 | | \$1,000.00 | \$1,500.00 | \$1,500.00 | \$500.00 | \$500.00 | \$0.00 | (\$1,000.00) |
| 10.2321.241.0.0.00.0000.00000 | CONFERENCES | \$3,624.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 | \$0.00 |
| OBJ: CONFERENCES - 241 | | \$3,624.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 | \$0.00 |

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|---------------------------------|-----------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.2321.250.0.0.00.0000.00000 | UNEMPLOYMENT | (\$3,479.11) | \$1,409.00 | \$336.00 | \$336.00 | \$336.00 | \$0.00 | (\$1,073.00) |
| OBJ: UNEMP COMP - 250 | | (\$3,479.11) | \$1,409.00 | \$336.00 | \$336.00 | \$336.00 | \$0.00 | (\$1,073.00) |
| 10.2321.260.0.0.00.0000.00000 | WORKERS COMP | \$1,074.58 | \$1,424.00 | \$1,053.00 | \$1,053.00 | \$1,051.00 | \$0.00 | (\$373.00) |
| OBJ: WORKERS COMP - 260 | | \$1,074.58 | \$1,424.00 | \$1,053.00 | \$1,053.00 | \$1,051.00 | \$0.00 | (\$373.00) |
| 10.2321.330.0.0.00.0000.00000 | OTHER PROFESSIONAL SE | \$15,787.84 | \$13,700.00 | \$15,257.00 | \$15,257.00 | \$15,257.00 | \$0.00 | \$1,557.00 |
| OBJ: OTHER PROF SERVICES - 330 | | \$15,787.84 | \$13,700.00 | \$15,257.00 | \$15,257.00 | \$15,257.00 | \$0.00 | \$1,557.00 |
| 10.2321.430.0.0.00.0000.00000 | REPAIR & MAINTENANCE | \$413.03 | \$1,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$0.00 | \$2,000.00 |
| OBJ: REPAIR & MAINTENANCE - 430 | | \$413.03 | \$1,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$0.00 | \$2,000.00 |
| 10.2321.442.0.0.00.0000.00000 | RENTAL OF EQUIPMENT | \$2,766.19 | \$2,400.00 | \$2,185.00 | \$2,185.00 | \$2,185.00 | \$0.00 | (\$215.00) |
| OBJ: RENTAL OF EQUIPMENT - 442 | | \$2,766.19 | \$2,400.00 | \$2,185.00 | \$2,185.00 | \$2,185.00 | \$0.00 | (\$215.00) |
| 10.2321.520.0.0.00.0000.00000 | PROPERTY & LIABILITY | \$6,693.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| OBJ: INSURANCE - 520 | | \$6,693.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.2321.531.0.0.00.0000.00000 | TELEPHONE | \$1,162.28 | \$2,400.00 | \$1,200.00 | \$1,200.00 | \$1,200.00 | \$0.00 | (\$1,200.00) |
| OBJ: TELEPHONE - 531 | | \$1,162.28 | \$2,400.00 | \$1,200.00 | \$1,200.00 | \$1,200.00 | \$0.00 | (\$1,200.00) |
| 10.2321.534.0.0.00.0000.00000 | POSTAGE | \$8,797.38 | \$5,000.00 | \$2,500.00 | \$2,500.00 | \$2,500.00 | \$0.00 | (\$2,500.00) |
| OBJ: POSTAGE - 534 | | \$8,797.38 | \$5,000.00 | \$2,500.00 | \$2,500.00 | \$2,500.00 | \$0.00 | (\$2,500.00) |

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|---|-------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.2321.550.0.0.00.0000.00000 | PRINTING | \$644.94 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$0.00 | \$0.00 |
| OBJ: PRINTING - 550 | | \$644.94 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$0.00 | \$0.00 |
| 10.2321.580.0.0.00.0000.00000 | TRAVEL | \$277.56 | \$400.00 | \$400.00 | \$400.00 | \$400.00 | \$0.00 | \$0.00 |
| OBJ: TRAVEL - 580 | | \$277.56 | \$400.00 | \$400.00 | \$400.00 | \$400.00 | \$0.00 | \$0.00 |
| 10.2321.610.0.0.00.0000.00000 | SUPPLIES | \$5,401.85 | \$7,000.00 | \$7,500.00 | \$7,500.00 | \$7,500.00 | \$0.00 | \$500.00 |
| OBJ: SUPPLIES - 610 | | \$5,401.85 | \$7,000.00 | \$7,500.00 | \$7,500.00 | \$7,500.00 | \$0.00 | \$500.00 |
| 10.2321.650.0.0.00.0000.00000 | SOFTWARE | \$1,288.76 | \$2,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$2,500.00) |
| OBJ: SOFTWARE - 650 | | \$1,288.76 | \$2,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$2,500.00) |
| 10.2321.733.0.0.00.0000.00000 | NEW FURNITURE | \$132.93 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| OBJ: NEW FURNITURE - 733 | | \$132.93 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.2321.810.0.0.00.0000.00000 | DUES AND FEES | \$1,103.04 | \$3,200.00 | \$2,850.00 | \$2,850.00 | \$2,850.00 | \$0.00 | (\$350.00) |
| OBJ: DUES AND FEES - 810 | | \$1,103.04 | \$3,200.00 | \$2,850.00 | \$2,850.00 | \$2,850.00 | \$0.00 | (\$350.00) |
| 10.2321.890.0.0.00.0000.00000 | RECOGNITION | \$860.38 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$500.00) |
| OBJ: MISC./GRADUATION - 890 | | \$860.38 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$500.00) |
| FUNC: OFFICE OF THE SUPERINTENDENT - 2321 | | \$306,823.76 | \$330,643.34 | \$309,633.20 | \$308,633.20 | \$308,292.20 | \$0.00 | (\$22,351.14) |
| 10.2410.111.1.6.00.0000.00000 | PRINCIPAL SALARIES SMIT | \$86,000.77 | \$86,000.00 | \$90,352.00 | \$90,352.00 | \$89,562.00 | \$0.00 | \$3,562.00 |

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|------------------------------------|--------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.2410.111.2.0.00.0000.00000 | PRINCIPAL SALARIES MIDD | \$166,906.80 | \$162,964.34 | \$159,100.00 | \$159,100.00 | \$160,297.00 | \$0.00 | (\$2,667.34) |
| 10.2410.111.3.0.00.0000.00000 | PRINCIPAL SALARIES HIGH | \$159,645.00 | \$159,645.00 | \$165,122.00 | \$165,122.00 | \$166,258.00 | \$0.00 | \$6,613.00 |
| OBJ: ADMINISTRATIVE SALARIES - 111 | | \$412,552.57 | \$408,609.34 | \$414,574.00 | \$414,574.00 | \$416,117.00 | \$0.00 | \$7,507.66 |
| 10.2410.115.1.6.00.0000.00000 | SECRETARY SALARY-PRIN | \$30,417.63 | \$30,701.60 | \$31,273.00 | \$31,273.00 | \$31,273.00 | \$0.00 | \$571.40 |
| 10.2410.115.2.0.00.0000.00000 | SECRETARY SALARY-PRIN | \$24,808.83 | \$25,280.96 | \$25,787.00 | \$59,478.00 | \$58,861.00 | \$0.00 | \$33,580.04 |
| 10.2410.115.3.0.00.0000.00000 | SECRETARY SALARY-PRIN | \$37,736.72 | \$38,230.00 | \$60,120.00 | \$38,995.00 | \$38,995.00 | \$0.00 | \$765.00 |
| OBJ: SECRETARY SALARIES - 115 | | \$92,963.18 | \$94,212.56 | \$117,180.00 | \$129,746.00 | \$129,129.00 | \$0.00 | \$34,916.44 |
| 10.2410.121.3.0.00.0000.00000 | TEMPORARY SALARIES | \$2,900.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| OBJ: TEMPORARY SALARIES - 121 | | \$2,900.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.2410.211.1.6.00.0000.00000 | HEALTH INSUR PRIN OFF S | \$17,257.35 | \$18,854.00 | \$20,674.00 | \$20,674.00 | \$20,674.00 | \$0.00 | \$1,820.00 |
| 10.2410.211.2.0.00.0000.00000 | HEALTH INSUR PRINC OFF | \$39,958.82 | \$44,466.00 | \$58,921.00 | \$69,258.00 | \$69,258.00 | \$0.00 | \$24,792.00 |
| 10.2410.211.3.0.00.0000.00000 | HEALTH INSUR PRINC OFF | \$42,540.96 | \$45,000.00 | \$62,022.00 | \$51,685.00 | \$51,685.00 | \$0.00 | \$6,685.00 |
| OBJ: HEALTH INSUR - 211 | | \$99,757.13 | \$108,320.00 | \$141,617.00 | \$141,617.00 | \$141,617.00 | \$0.00 | \$33,297.00 |
| 10.2410.212.1.6.00.0000.00000 | DENTAL INSUR PRINC OFF | \$750.14 | \$762.00 | \$774.00 | \$774.00 | \$774.00 | \$0.00 | \$12.00 |
| 10.2410.212.2.0.00.0000.00000 | DENTAL INSUR PRINC OFF | \$2,513.00 | \$2,650.00 | \$2,632.00 | \$3,019.00 | \$3,019.00 | \$0.00 | \$369.00 |
| 10.2410.212.3.0.00.0000.00000 | DENTAL INSUR PRINC OFF | \$2,137.72 | \$2,590.00 | \$2,286.00 | \$1,899.00 | \$1,899.00 | \$0.00 | (\$691.00) |
| OBJ: DENTAL INSUR - 212 | | \$5,400.86 | \$6,002.00 | \$5,692.00 | \$5,692.00 | \$5,692.00 | \$0.00 | (\$310.00) |
| 10.2410.213.1.6.00.0000.00000 | LIFE INSUR PRINC OFF SMI | \$158.34 | \$125.00 | \$127.00 | \$127.00 | \$127.00 | \$0.00 | \$2.00 |
| 10.2410.213.2.0.00.0000.00000 | LIFE INSUR PRINC OFF MID | \$250.60 | \$223.00 | \$193.00 | \$212.00 | \$212.00 | \$0.00 | (\$11.00) |

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|----------------------------------|--------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.2410.213.3.0.00.0000.00000 | LIFE INSUR PRINC OFF HIG | \$245.00 | \$198.00 | \$218.00 | \$199.00 | \$199.00 | \$0.00 | \$1.00 |
| OBJ: LIFE INSUR - 213 | | \$653.94 | \$546.00 | \$538.00 | \$538.00 | \$538.00 | \$0.00 | (\$8.00) |
| 10.2410.214.1.6.00.0000.00000 | DISABILITY INSURANCE | (\$39.74) | \$300.00 | \$567.00 | \$567.00 | \$567.00 | \$0.00 | \$267.00 |
| 10.2410.214.2.0.00.0000.00000 | DISABILITY INSURANCE | \$874.53 | \$550.00 | \$1,004.76 | \$1,004.76 | \$1,004.76 | \$0.00 | \$454.76 |
| 10.2410.214.3.0.00.0000.00000 | DISABILITY INSURANCE | \$901.74 | \$550.00 | \$1,021.68 | \$1,021.68 | \$1,021.68 | \$0.00 | \$471.68 |
| OBJ: DISABILITY INSURANCE - 214 | | \$1,736.53 | \$1,400.00 | \$2,593.44 | \$2,593.44 | \$2,593.44 | \$0.00 | \$1,193.44 |
| 10.2410.220.1.6.00.0000.00000 | FICA PRINC OFF SMITH | \$8,758.38 | \$8,950.00 | \$9,304.00 | \$9,304.00 | \$9,244.00 | \$0.00 | \$294.00 |
| 10.2410.220.2.0.00.0000.00000 | FICA PRINC OFF MIDDLE | \$14,691.90 | \$14,401.00 | \$14,144.00 | \$17,512.00 | \$17,557.00 | \$0.00 | \$3,156.00 |
| 10.2410.220.3.0.00.0000.00000 | FICA PRINC OFF HIGH | \$15,075.52 | \$15,137.00 | \$17,231.00 | \$15,615.00 | \$15,702.00 | \$0.00 | \$565.00 |
| OBJ: FICA - 220 | | \$38,525.80 | \$38,488.00 | \$40,679.00 | \$42,431.00 | \$42,503.00 | \$0.00 | \$4,015.00 |
| 10.2410.231.1.6.00.0000.00000 | EMP RETIRE PRINC OFF SM | \$3,461.51 | \$3,503.84 | \$3,493.00 | \$3,493.00 | \$3,493.00 | \$0.00 | (\$10.84) |
| 10.2410.231.2.0.00.0000.00000 | EMP RETIRE PRINC OFF MI | \$2,743.57 | \$2,877.00 | \$2,880.00 | \$6,644.00 | \$6,575.00 | \$0.00 | \$3,698.00 |
| 10.2410.231.3.0.00.0000.00000 | EMP RETIRE PRINC OFF HI | \$4,294.36 | \$4,351.00 | \$6,715.00 | \$4,356.00 | \$4,356.00 | \$0.00 | \$5.00 |
| OBJ: EMPL RETIRE - 231 | | \$10,499.44 | \$10,731.84 | \$13,088.00 | \$14,493.00 | \$14,424.00 | \$0.00 | \$3,692.16 |
| 10.2410.232.1.6.00.0000.00000 | TEACHER RETIRE PRINC O | \$14,929.48 | \$15,000.00 | \$16,083.00 | \$16,083.00 | \$15,942.00 | \$0.00 | \$942.00 |
| 10.2410.232.2.0.00.0000.00000 | TEACHER RETIRE PRINC O | \$28,975.10 | \$28,291.00 | \$28,320.00 | \$28,320.00 | \$28,533.00 | \$0.00 | \$242.00 |
| 10.2410.232.3.0.00.0000.00000 | TEACHER RETIRE PRINC O | \$28,183.17 | \$27,714.00 | \$29,392.00 | \$29,392.00 | \$29,594.00 | \$0.00 | \$1,880.00 |
| OBJ: TEACHER RETIRE - 232 | | \$72,087.75 | \$71,005.00 | \$73,795.00 | \$73,795.00 | \$74,069.00 | \$0.00 | \$3,064.00 |
| 10.2410.240.2.0.00.0000.00000 | TUITION REIMB-MIDDLE | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| OBJ: TUITION REIMBURSEMENT - 240 | | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

FRANKLIN SCHOOL DISTRICT

FRANKLIN SCHOOL DISTRICT BUDGET

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Print accounts with zero balance
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To Date: 5/31/2019

Definition: 2019-2020 Franklin School District Budget Tax Cap

| Account | Description | ACTUAL 2017-2018 | BUDGET 2018-2019 | PRINCIPAL PROPOSED 2019-2020 | SUPERINTENDE NT 2019-2020 | SCHOOL BOARD TAX CAP 2019-2020 | APPROVED 2019-2020 | AMOUNT CHANGE |
|--------------------------------|--------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.2410.241.1.6.00.0000.00000 | CONFERENCES | \$0.00 | \$0.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.2410.241.2.0.00.0000.00000 | CONFERENCES | \$0.00 | \$0.00 | \$0.00 | \$2,000.00 | \$1,000.00 | \$0.00 | \$1,000.00 |
| 10.2410.241.3.0.00.0000.00000 | CONFERENCES | \$249.00 | \$0.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 | \$2,000.00 |
| OBJ: CONFERENCES - 241 | | \$249.00 | \$0.00 | \$2,000.00 | \$6,000.00 | \$3,000.00 | \$0.00 | \$3,000.00 |
| 10.2410.250.1.6.00.0000.00000 | UNEMP COMP PRINC OFF S | \$253.68 | \$552.00 | \$224.00 | \$224.00 | \$224.00 | \$0.00 | (\$328.00) |
| 10.2410.250.2.0.00.0000.00000 | UNEMP COMP PRINC OFF M | \$380.52 | \$828.00 | \$336.00 | \$448.00 | \$448.00 | \$0.00 | (\$380.00) |
| 10.2410.250.3.0.00.0000.00000 | UNEMP COMP PRINC OFF F | \$506.89 | \$823.00 | \$448.00 | \$336.00 | \$336.00 | \$0.00 | (\$487.00) |
| OBJ: UNEMP COMP - 250 | | \$1,141.09 | \$2,203.00 | \$1,008.00 | \$1,008.00 | \$1,008.00 | \$0.00 | (\$1,195.00) |
| 10.2410.260.1.6.00.0000.00000 | WORKERS COMP PRINC OF | \$742.09 | \$761.00 | \$608.00 | \$608.00 | \$604.00 | \$0.00 | (\$157.00) |
| 10.2410.260.2.0.00.0000.00000 | WORKERS COMP PRINC OF | \$1,450.68 | \$1,463.00 | \$925.00 | \$1,145.00 | \$1,147.00 | \$0.00 | (\$316.00) |
| 10.2410.260.3.0.00.0000.00000 | WORKERS COMP PRINC OF | \$1,486.76 | \$1,534.00 | \$1,127.00 | \$1,021.00 | \$1,026.00 | \$0.00 | (\$508.00) |
| OBJ: WORKERS COMP - 260 | | \$3,679.53 | \$3,758.00 | \$2,660.00 | \$2,774.00 | \$2,777.00 | \$0.00 | (\$981.00) |
| 10.2410.340.1.4.00.0000.00000 | TECHNICAL SERVICES | \$523.44 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.2410.340.1.6.00.0000.00000 | TECHNICAL SERVICES | \$6,202.30 | \$6,200.00 | \$6,268.33 | \$6,268.33 | \$6,268.33 | \$0.00 | \$68.33 |
| 10.2410.340.2.0.00.0000.00000 | TECHNICAL SERVICES | \$4,681.88 | \$5,500.00 | \$5,650.33 | \$5,650.33 | \$5,650.33 | \$0.00 | \$150.33 |
| 10.2410.340.3.0.00.0000.00000 | TECHNICAL SERVICES | \$5,220.90 | \$5,300.00 | \$5,650.34 | \$5,650.34 | \$5,650.34 | \$0.00 | \$350.34 |
| OBJ: TECHNICAL SERVICES - 340 | | \$16,628.52 | \$17,000.00 | \$17,569.00 | \$17,569.00 | \$17,569.00 | \$0.00 | \$569.00 |
| 10.2410.442.1.6.00.0000.00000 | RENTAL OF EQUIP - SMITH | \$504.83 | \$525.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | (\$25.00) |
| 10.2410.442.2.0.00.0000.00000 | RENTAL OF EQUIP - MIDDLE | \$1,334.65 | \$2,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$2,500.00) |
| 10.2410.442.3.0.00.0000.00000 | RENTAL OF EQUIP - HIGH | \$722.61 | \$800.00 | \$800.00 | \$0.00 | \$0.00 | \$0.00 | (\$800.00) |
| OBJ: RENTAL OF EQUIPMENT - 442 | | \$2,562.09 | \$3,825.00 | \$1,300.00 | \$500.00 | \$500.00 | \$0.00 | (\$3,325.00) |

FRANKLIN SCHOOL DISTRICT

FRANKLIN SCHOOL DISTRICT BUDGET

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Definition: 2019-2020 Franklin School District Budget Tax Cap

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|-------------------------------|---------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.2410.534.1.6.00.0000.00000 | POSTAGE - PRIN.OFFICE SI | \$0.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 | \$0.00 |
| 10.2410.534.2.0.00.0000.00000 | POSTAGE - PRIN. OFFICE M | \$0.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 | \$0.00 |
| 10.2410.534.3.0.00.0000.00000 | POSTAGE - PRIN. OFFICE H | \$0.00 | \$3,500.00 | \$3,500.00 | \$2,500.00 | \$2,500.00 | \$0.00 | (\$1,000.00) |
| OBJ: POSTAGE - 534 | | \$0.00 | \$7,500.00 | \$7,500.00 | \$6,500.00 | \$6,500.00 | \$0.00 | (\$1,000.00) |
| 10.2410.550.2.0.00.0000.00000 | PRINTING - PRIN.OFFICE MI | \$350.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$1,000.00) |
| 10.2410.550.3.0.00.0000.00000 | PRINTING - PRIN.OFFICE HI | \$0.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$0.00 | \$0.00 |
| OBJ: PRINTING - 550 | | \$350.00 | \$4,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$0.00 | (\$1,000.00) |
| 10.2410.580.1.6.00.0000.00000 | TRAVEL - PRIN OFFICE SM | \$250.00 | \$500.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | \$0.00 |
| 10.2410.580.2.0.00.0000.00000 | TRAVEL - PRIN OFFICE MID | \$510.29 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$500.00) |
| 10.2410.580.3.0.00.0000.00000 | TRAVEL - PRIN OFFICE HIG | \$0.00 | \$500.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$500.00 |
| OBJ: TRAVEL - 580 | | \$760.29 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$0.00 | \$0.00 |
| 10.2410.610.1.6.00.0000.00000 | SUPPLIES - PRIN.OFFICE SI | \$816.71 | \$500.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | \$0.00 |
| 10.2410.610.2.0.00.0000.00000 | SUPPLIES - PRIN.OFFICE M | \$375.13 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$500.00) |
| 10.2410.610.3.0.00.0000.00000 | SUPPLIES - PRIN.OFFICE HI | \$480.75 | \$500.00 | \$750.00 | \$750.00 | \$750.00 | \$0.00 | \$250.00 |
| OBJ: SUPPLIES - 610 | | \$1,672.59 | \$1,500.00 | \$1,250.00 | \$1,250.00 | \$1,250.00 | \$0.00 | (\$250.00) |
| 10.2410.641.1.6.00.0000.00000 | BOOKS - PRINC OFFICE SM | \$0.00 | \$500.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | \$0.00 |
| 10.2410.641.2.0.00.0000.00000 | BOOKS - PRINC OFFICE MID | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$500.00) |
| 10.2410.641.3.0.00.0000.00000 | BOOKS - PRINC OFFICE HIG | \$0.00 | \$500.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | \$0.00 |
| OBJ: BOOKS - 641 | | \$0.00 | \$1,500.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | (\$500.00) |

FRANKLIN SCHOOL DISTRICT

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|----------------------------------|-----------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.2410.650.3.0.00.0000.00000 | SOFTWARE - PRIN OFFICE | \$0.00 | \$0.00 | \$2,000.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 |
| OBJ: SOFTWARE - 650 | | \$0.00 | \$0.00 | \$2,000.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.2410.731.3.0.00.0000.00000 | NEW EQUIP-PRINC OFFICE | \$0.00 | \$0.00 | \$750.00 | \$750.00 | \$0.00 | \$0.00 | \$0.00 |
| OBJ: NEW EQUIPMENT - 731 | | \$0.00 | \$0.00 | \$750.00 | \$750.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.2410.733.3.0.00.0000.00000 | NEW FURNITURE-PRINC OFFICE | \$0.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$0.00 | \$0.00 | (\$1,500.00) |
| OBJ: NEW FURNITURE - 733 | | \$0.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$0.00 | \$0.00 | (\$1,500.00) |
| 10.2410.734.3.0.00.0000.00000 | NEW COMPUTER EQUIP-PR | \$0.00 | \$0.00 | \$1,300.00 | \$1,300.00 | \$0.00 | \$0.00 | \$0.00 |
| OBJ: NEW COMPUTERS - 734 | | \$0.00 | \$0.00 | \$1,300.00 | \$1,300.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.2410.737.3.0.00.0000.00000 | REPL FURNITURE-PRINC OFFICE | \$0.00 | \$0.00 | \$600.00 | \$600.00 | \$600.00 | \$0.00 | \$600.00 |
| OBJ: REPL FURNITURE - 737 | | \$0.00 | \$0.00 | \$600.00 | \$600.00 | \$600.00 | \$0.00 | \$600.00 |
| 10.2410.810.1.6.00.0000.00000 | DUES & FEES - PRINCIPAL | \$0.00 | \$1,000.00 | \$250.00 | \$250.00 | \$250.00 | \$0.00 | (\$750.00) |
| 10.2410.810.2.0.00.0000.00000 | DUES & FEES - PRINCIPAL I | \$1,718.00 | \$1,800.00 | \$1,793.00 | \$1,793.00 | \$1,793.00 | \$0.00 | (\$7.00) |
| 10.2410.810.3.0.00.0000.00000 | DUES & FEES - PRINCIPAL I | \$2,226.64 | \$1,800.00 | \$2,500.00 | \$2,500.00 | \$2,500.00 | \$0.00 | \$700.00 |
| OBJ: DUES AND FEES - 810 | | \$3,944.64 | \$4,600.00 | \$4,543.00 | \$4,543.00 | \$4,543.00 | \$0.00 | (\$57.00) |
| 10.2410.891.3.0.00.0000.00000 | MISCELLANEOUS EXP -PRIN | \$11,052.62 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| OBJ: MISCELLANEOUS - 891 | | \$11,052.62 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| FUNC: OFFICE OF PRINCIPAL - 2410 | | \$780,117.57 | \$788,200.74 | \$859,236.44 | \$877,273.44 | \$869,929.44 | \$0.00 | \$81,728.70 |

FRANKLIN SCHOOL DISTRICT

FRANKLIN SCHOOL DISTRICT BUDGET

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|------------------------------------|-------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.2490.890.2.0.00.0000.00000 | GRADUATION EXPENSE MII | \$844.76 | \$1,100.00 | \$1,100.00 | \$1,100.00 | \$1,100.00 | \$0.00 | \$0.00 |
| 10.2490.890.3.0.00.0000.00000 | GRADUATION EXPENSE HIC | \$6,039.62 | \$5,000.00 | \$6,050.00 | \$6,050.00 | \$6,050.00 | \$0.00 | \$1,050.00 |
| OBJ: MISC./GRADUATION - 890 | | \$6,884.38 | \$6,100.00 | \$7,150.00 | \$7,150.00 | \$7,150.00 | \$0.00 | \$1,050.00 |
| FUNC: OTHER ADM. SERVICES - 2490 | | \$6,884.38 | \$6,100.00 | \$7,150.00 | \$7,150.00 | \$7,150.00 | \$0.00 | \$1,050.00 |
| 10.2510.111.0.0.00.0000.00000 | SALARIES - BUSINESS SER | \$169,738.10 | \$183,011.00 | \$193,324.00 | \$193,324.00 | \$192,828.00 | \$0.00 | \$9,817.00 |
| OBJ: ADMINISTRATIVE SALARIES - 111 | | \$169,738.10 | \$183,011.00 | \$193,324.00 | \$193,324.00 | \$192,828.00 | \$0.00 | \$9,817.00 |
| 10.2510.211.0.0.00.0000.00000 | HEALTH INSURANCE | \$48,760.66 | \$70,706.88 | \$30,215.00 | \$30,215.00 | \$30,215.00 | \$0.00 | (\$40,491.88) |
| OBJ: HEALTH INSUR - 211 | | \$48,760.66 | \$70,706.88 | \$30,215.00 | \$30,215.00 | \$30,215.00 | \$0.00 | (\$40,491.88) |
| 10.2510.212.0.0.00.0000.00000 | DENTAL INSURANCE | \$4,423.42 | \$5,581.57 | \$4,610.00 | \$4,610.00 | \$4,610.00 | \$0.00 | (\$971.57) |
| OBJ: DENTAL INSUR - 212 | | \$4,423.42 | \$5,581.57 | \$4,610.00 | \$4,610.00 | \$4,610.00 | \$0.00 | (\$971.57) |
| 10.2510.213.0.0.00.0000.00000 | LIFE INSURANCE | \$136.95 | \$152.00 | \$147.00 | \$147.00 | \$147.00 | \$0.00 | (\$5.00) |
| OBJ: LIFE INSUR - 213 | | \$136.95 | \$152.00 | \$147.00 | \$147.00 | \$147.00 | \$0.00 | (\$5.00) |
| 10.2510.214.0.0.00.0000.00000 | DISABILITY INSURANCE | \$0.00 | \$0.00 | \$1,000.28 | \$1,000.28 | \$1,000.28 | \$0.00 | \$1,000.28 |
| OBJ: DISABILITY INSURANCE - 214 | | \$0.00 | \$0.00 | \$1,000.28 | \$1,000.28 | \$1,000.28 | \$0.00 | \$1,000.28 |
| 10.2510.220.0.0.00.0000.00000 | FICA | \$12,841.15 | \$14,624.00 | \$15,072.00 | \$15,072.00 | \$15,034.00 | \$0.00 | \$410.00 |
| OBJ: FICA - 220 | | \$12,841.15 | \$14,624.00 | \$15,072.00 | \$15,072.00 | \$15,034.00 | \$0.00 | \$410.00 |

FRANKLIN SCHOOL DISTRICT

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|------------------------------------|-------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.2510.231.0.0.00.0000.00000 | EMPLOYEE RETIREMENT | \$18,380.84 | \$27,184.00 | \$8,969.00 | \$8,969.00 | \$8,931.00 | \$0.00 | (\$18,253.00) |
| OBJ: EMPL RETIRE - 231 | | \$18,380.84 | \$27,184.00 | \$8,969.00 | \$8,969.00 | \$8,931.00 | \$0.00 | (\$18,253.00) |
| 10.2510.232.0.0.00.0000.00000 | TEACHER RETIRE | \$0.00 | \$0.00 | \$15,584.00 | \$15,584.00 | \$15,584.00 | \$0.00 | \$15,584.00 |
| OBJ: TEACHER RETIRE - 232 | | \$0.00 | \$0.00 | \$15,584.00 | \$15,584.00 | \$15,584.00 | \$0.00 | \$15,584.00 |
| 10.2510.241.0.0.00.0000.00000 | CONFERENCES | \$0.00 | \$0.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$0.00 | \$1,500.00 |
| OBJ: CONFERENCES - 241 | | \$0.00 | \$0.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$0.00 | \$1,500.00 |
| 10.2510.250.0.0.00.0000.00000 | UNEMPLOYMENT COMP | \$505.23 | \$999.00 | \$448.00 | \$448.00 | \$448.00 | \$0.00 | (\$551.00) |
| OBJ: UNEMP COMP - 250 | | \$505.23 | \$999.00 | \$448.00 | \$448.00 | \$448.00 | \$0.00 | (\$551.00) |
| 10.2510.260.0.0.00.0000.00000 | WORKERS COMP | \$860.63 | \$1,173.00 | \$985.00 | \$985.00 | \$983.00 | \$0.00 | (\$190.00) |
| OBJ: WORKERS COMP - 260 | | \$860.63 | \$1,173.00 | \$985.00 | \$985.00 | \$983.00 | \$0.00 | (\$190.00) |
| FUNC: BUSINESS SERVICES - 2510 | | \$255,646.98 | \$303,431.45 | \$271,854.28 | \$271,854.28 | \$271,280.28 | \$0.00 | (\$32,151.17) |
| 10.2610.111.0.0.00.0000.00000 | SALARY-DIR OF BLDGS & G | \$46,477.17 | \$50,000.00 | \$51,500.00 | \$51,500.00 | \$51,050.00 | \$0.00 | \$1,050.00 |
| OBJ: ADMINISTRATIVE SALARIES - 111 | | \$46,477.17 | \$50,000.00 | \$51,500.00 | \$51,500.00 | \$51,050.00 | \$0.00 | \$1,050.00 |
| 10.2610.211.0.0.00.0000.00000 | HEALTH INSURANCE | \$15,813.23 | \$18,854.16 | \$27,910.00 | \$27,910.00 | \$27,910.00 | \$0.00 | \$9,055.84 |
| OBJ: HEALTH INSUR - 211 | | \$15,813.23 | \$18,854.16 | \$27,910.00 | \$27,910.00 | \$27,910.00 | \$0.00 | \$9,055.84 |
| 10.2610.212.0.0.00.0000.00000 | DENTAL INSURANCE | \$668.99 | \$743.88 | \$1,128.00 | \$1,128.00 | \$1,128.00 | \$0.00 | \$384.12 |
| OBJ: DENTAL INSUR - 212 | | \$668.99 | \$743.88 | \$1,128.00 | \$1,128.00 | \$1,128.00 | \$0.00 | \$384.12 |

FRANKLIN SCHOOL DISTRICT

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From Date: 5/1/2019

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Definition: 2019-2020 Franklin School District Budget Tax Cap

| Account | Description | ACTUAL 2017-2018 | BUDGET 2018-2019 | PRINCIPAL PROPOSED 2019-2020 | SUPERINTENDE NT 2019-2020 | SCHOOL BOARD TAX CAP 2019-2020 | APPROVED 2019-2020 | AMOUNT CHANGE |
|---|------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.2610.213.0.0.00.0000.00000 | LIFE INSURANCE | \$60.07 | \$60.00 | \$55.00 | \$55.00 | \$55.00 | \$0.00 | (\$5.00) |
| OBJ: LIFE INSUR - 213 | | \$60.07 | \$60.00 | \$55.00 | \$55.00 | \$55.00 | \$0.00 | (\$5.00) |
| 10.2610.214.0.0.00.0000.00000 | DISABILITY INSURANCE | \$520.79 | \$800.00 | \$320.04 | \$320.04 | \$320.04 | \$0.00 | (\$479.96) |
| OBJ: DISABILITY INSURANCE - 214 | | \$520.79 | \$800.00 | \$320.04 | \$320.04 | \$320.04 | \$0.00 | (\$479.96) |
| 10.2610.220.0.0.00.0000.00000 | FICA | \$3,481.98 | \$3,825.00 | \$3,940.00 | \$3,940.00 | \$3,905.00 | \$0.00 | \$80.00 |
| OBJ: FICA - 220 | | \$3,481.98 | \$3,825.00 | \$3,940.00 | \$3,940.00 | \$3,905.00 | \$0.00 | \$80.00 |
| 10.2610.231.0.0.00.0000.00000 | EMPLOYEE RETIREMENT | \$5,289.19 | \$5,726.90 | \$5,753.00 | \$5,753.00 | \$5,702.00 | \$0.00 | (\$24.90) |
| OBJ: EMPL RETIRE - 231 | | \$5,289.19 | \$5,726.90 | \$5,753.00 | \$5,753.00 | \$5,702.00 | \$0.00 | (\$24.90) |
| 10.2610.240.0.0.00.0000.00000 | TUITION REIMBURSEMENT | \$0.00 | \$900.00 | \$900.00 | \$900.00 | \$900.00 | \$0.00 | \$0.00 |
| OBJ: TUITION REIMBURSEMENT - 240 | | \$0.00 | \$900.00 | \$900.00 | \$900.00 | \$900.00 | \$0.00 | \$0.00 |
| 10.2610.250.0.0.00.0000.00000 | UNEMP COMP | \$128.68 | \$280.00 | \$112.00 | \$112.00 | \$112.00 | \$0.00 | (\$168.00) |
| OBJ: UNEMP COMP - 250 | | \$128.68 | \$280.00 | \$112.00 | \$112.00 | \$112.00 | \$0.00 | (\$168.00) |
| 10.2610.260.0.0.00.0000.00000 | WORKERS COMP | \$1,044.49 | \$735.00 | \$258.00 | \$258.00 | \$255.00 | \$0.00 | (\$480.00) |
| OBJ: WORKERS COMP - 260 | | \$1,044.49 | \$735.00 | \$258.00 | \$258.00 | \$255.00 | \$0.00 | (\$480.00) |
| FUNC: SUPERVISION OF BUILDINGS & GROUNDS - 2610 | | \$73,484.59 | \$81,924.94 | \$91,876.04 | \$91,876.04 | \$91,337.04 | \$0.00 | \$9,412.10 |
| 10.2620.119.1.6.00.0000.00000 | CUSTODIAN SALARIES SMI | \$114,170.47 | \$68,456.27 | \$119,270.00 | \$119,270.00 | \$119,270.00 | \$0.00 | \$50,813.73 |

FRANKLIN SCHOOL DISTRICT

FRANKLIN SCHOOL DISTRICT BUDGET

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|-------------------------------|-------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.2620.119.2.0.00.0000.00000 | CUSTODIAN SALARIES MID | \$128,314.06 | \$143,419.47 | \$124,065.00 | \$124,065.00 | \$124,065.00 | \$0.00 | (\$19,354.47) |
| 10.2620.119.3.0.00.0000.00000 | CUSTODIAN SALARIES HIGH | \$161,918.91 | \$158,426.27 | \$159,920.00 | \$123,768.00 | \$123,768.00 | \$0.00 | (\$34,658.27) |
| OBJ: CUSTODIAN SALARIES - 119 | | \$404,403.44 | \$370,302.01 | \$403,255.00 | \$367,103.00 | \$367,103.00 | \$0.00 | (\$3,199.01) |
| 10.2620.120.0.0.00.0000.00000 | CUSTODIAN SALARY - TEMP | \$6,041.10 | \$7,000.00 | \$7,000.00 | \$7,000.00 | \$7,000.00 | \$0.00 | \$0.00 |
| OBJ: TUTORING SALARIES - 120 | | \$6,041.10 | \$7,000.00 | \$7,000.00 | \$7,000.00 | \$7,000.00 | \$0.00 | \$0.00 |
| 10.2620.132.0.0.00.0000.00000 | CUSTODIAL SALARIES - OT | \$726.75 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 | \$0.00 |
| OBJ: OVERTIME PAY - 132 | | \$726.75 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 | \$0.00 |
| 10.2620.211.0.0.00.0000.00000 | HEALTH INSUR | \$226.17 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.2620.211.1.6.00.0000.00000 | HEALTH INSUR CUST SMITH | \$19,407.66 | \$29,931.00 | \$16,404.00 | \$16,404.00 | \$16,404.00 | \$0.00 | (\$13,527.00) |
| 10.2620.211.2.0.00.0000.00000 | HEALTH INSUR CUST MIDD | \$40,381.31 | \$45,014.00 | \$45,483.00 | \$45,483.00 | \$45,483.00 | \$0.00 | \$469.00 |
| 10.2620.211.3.0.00.0000.00000 | HEALTH INSUR CUST HIGH | \$34,249.33 | \$33,816.00 | \$59,180.00 | \$31,011.00 | \$31,011.00 | \$0.00 | (\$2,805.00) |
| OBJ: HEALTH INSUR - 211 | | \$94,264.47 | \$108,761.00 | \$121,067.00 | \$92,898.00 | \$92,898.00 | \$0.00 | (\$15,863.00) |
| 10.2620.212.0.0.00.0000.00000 | DENTAL INSUR | \$4.87 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.2620.212.1.6.00.0000.00000 | DENTAL INSUR CUST SMITH | \$495.04 | \$1,252.00 | \$516.00 | \$516.00 | \$516.00 | \$0.00 | (\$736.00) |
| 10.2620.212.2.0.00.0000.00000 | DENTAL INSUR CUST MIDD | \$1,226.62 | \$2,377.00 | \$1,290.00 | \$1,290.00 | \$1,290.00 | \$0.00 | (\$1,087.00) |
| 10.2620.212.3.0.00.0000.00000 | DENTAL INSUR CUST HIGH | \$1,599.76 | \$1,651.00 | \$1,677.00 | \$1,290.00 | \$1,290.00 | \$0.00 | (\$361.00) |
| OBJ: DENTAL INSUR - 212 | | \$3,326.29 | \$5,280.00 | \$3,483.00 | \$3,096.00 | \$3,096.00 | \$0.00 | (\$2,184.00) |
| 10.2620.213.1.6.00.0000.00000 | LIFE INSUR CUST SMITH | \$74.31 | \$55.00 | \$90.00 | \$90.00 | \$90.00 | \$0.00 | \$35.00 |
| 10.2620.213.2.0.00.0000.00000 | LIFE INSUR CUST MIDDLE | \$110.57 | \$115.00 | \$90.00 | \$90.00 | \$90.00 | \$0.00 | (\$25.00) |

FRANKLIN SCHOOL DISTRICT

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|-------------------------------|------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.2620.213.3.0.00.0000.00000 | LIFE INSUR CUST HIGH | \$130.02 | \$128.00 | \$117.00 | \$90.00 | \$90.00 | \$0.00 | (\$38.00) |
| OBJ: LIFE INSUR - 213 | | \$314.90 | \$298.00 | \$297.00 | \$270.00 | \$270.00 | \$0.00 | (\$28.00) |
| 10.2620.220.0.0.00.0000.00000 | FICA - TEMP/OT | \$508.33 | \$500.00 | \$689.00 | \$689.00 | \$689.00 | \$0.00 | \$189.00 |
| 10.2620.220.1.6.00.0000.00000 | FICA CUST SMITH | \$8,300.57 | \$5,237.00 | \$9,430.00 | \$9,430.00 | \$9,430.00 | \$0.00 | \$4,193.00 |
| 10.2620.220.2.0.00.0000.00000 | FICA CUST MIDDLE | \$9,036.89 | \$10,972.00 | \$9,491.00 | \$9,491.00 | \$9,491.00 | \$0.00 | (\$1,481.00) |
| 10.2620.220.3.0.00.0000.00000 | FICA CUST HIGH | \$11,941.11 | \$12,120.00 | \$12,234.00 | \$9,469.80 | \$9,469.80 | \$0.00 | (\$2,650.20) |
| OBJ: FICA - 220 | | \$29,786.90 | \$28,829.00 | \$31,844.00 | \$29,079.80 | \$29,079.80 | \$0.00 | \$250.80 |
| 10.2620.231.0.0.00.0000.00000 | EMP RETIRE-TEMP/OT | \$83.00 | \$0.00 | \$224.00 | \$224.00 | \$224.00 | \$0.00 | \$224.00 |
| 10.2620.231.1.6.00.0000.00000 | EMP RETIRE CUST SMITH | \$12,551.55 | \$7,790.00 | \$13,322.00 | \$13,322.00 | \$13,322.00 | \$0.00 | \$5,532.00 |
| 10.2620.231.2.0.00.0000.00000 | EMP RETIRE CUST MIDDLE | \$14,515.93 | \$16,321.00 | \$13,858.00 | \$13,858.00 | \$13,858.00 | \$0.00 | (\$2,463.00) |
| 10.2620.231.3.0.00.0000.00000 | EMP RETIRE CUST HIGH | \$18,251.08 | \$18,029.00 | \$17,863.00 | \$13,825.00 | \$13,825.00 | \$0.00 | (\$4,204.00) |
| OBJ: EMPL RETIRE - 231 | | \$45,401.56 | \$42,140.00 | \$45,267.00 | \$41,229.00 | \$41,229.00 | \$0.00 | (\$911.00) |
| 10.2620.241.3.0.00.0000.00000 | CONF/WORKSHOPS-HIGH | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$0.00 |
| OBJ: CONFERENCES - 241 | | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$0.00 |
| 10.2620.250.1.6.00.0000.00000 | UNEMP COMP CUST SMITH | \$413.60 | \$626.00 | \$373.00 | \$373.00 | \$373.00 | \$0.00 | (\$253.00) |
| 10.2620.250.2.0.00.0000.00000 | UNEMP COMP CUST MIDDLE | \$459.56 | \$1,000.00 | \$373.00 | \$373.00 | \$373.00 | \$0.00 | (\$627.00) |
| 10.2620.250.3.0.00.0000.00000 | UNEMP COMP CUST HIGH | \$459.56 | \$1,000.00 | \$485.00 | \$373.00 | \$373.00 | \$0.00 | (\$627.00) |
| OBJ: UNEMP COMP - 250 | | \$1,332.72 | \$2,626.00 | \$1,231.00 | \$1,119.00 | \$1,119.00 | \$0.00 | (\$1,507.00) |
| 10.2620.260.0.0.00.0000.00000 | WORKERS COMP-TEMP/OT | \$2.21 | \$0.00 | \$338.00 | \$338.00 | \$338.00 | \$0.00 | \$338.00 |

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|---------------------------------|--------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.2620.260.1.6.00.0000.00000 | WORKERS COMP CUST SM | \$1,712.12 | \$1,461.00 | \$4,623.00 | \$4,623.00 | \$4,623.00 | \$0.00 | \$3,162.00 |
| 10.2620.260.2.0.00.0000.00000 | WORKERS COMP CUST MIE | \$2,406.77 | \$2,000.00 | \$4,652.00 | \$4,652.00 | \$4,652.00 | \$0.00 | \$2,652.00 |
| 10.2620.260.3.0.00.0000.00000 | WORKERS COMP CUST HIG | \$3,310.33 | \$2,500.00 | \$5,997.00 | \$5,997.00 | \$5,997.00 | \$0.00 | \$3,497.00 |
| OBJ: WORKERS COMP - 260 | | \$7,431.43 | \$5,961.00 | \$15,610.00 | \$15,610.00 | \$15,610.00 | \$0.00 | \$9,649.00 |
| 10.2620.411.1.6.00.0000.00000 | WATER/SEWER - SMITH | \$7,488.90 | \$9,550.00 | \$12,000.00 | \$12,000.00 | \$12,000.00 | \$0.00 | \$2,450.00 |
| 10.2620.411.2.0.00.0000.00000 | WATER/SEWER - MIDDLE | \$10,974.97 | \$10,100.00 | \$12,000.00 | \$12,000.00 | \$12,000.00 | \$0.00 | \$1,900.00 |
| 10.2620.411.3.0.00.0000.00000 | WATER/SEWER - HIGH | \$14,323.32 | \$13,600.00 | \$14,000.00 | \$14,000.00 | \$14,000.00 | \$0.00 | \$400.00 |
| OBJ: WATER/SEWERAGE - 411 | | \$32,787.19 | \$33,250.00 | \$38,000.00 | \$38,000.00 | \$38,000.00 | \$0.00 | \$4,750.00 |
| 10.2620.430.1.6.00.0000.00000 | REPAIR & MAINT SMITH | \$8,322.68 | \$11,250.00 | \$19,000.00 | \$11,250.00 | \$11,250.00 | \$0.00 | \$0.00 |
| 10.2620.430.2.0.00.0000.00000 | REPAIR & MAINT MIDDLE | \$10,346.55 | \$22,500.00 | \$24,700.00 | \$14,700.00 | \$10,200.00 | \$0.00 | (\$12,300.00) |
| 10.2620.430.3.0.00.0000.00000 | REPAIR & MAINT HIGH | \$34,684.07 | \$22,500.00 | \$28,650.00 | \$14,700.00 | \$8,250.00 | \$0.00 | (\$14,250.00) |
| OBJ: REPAIR & MAINTENANCE - 430 | | \$53,353.30 | \$56,250.00 | \$72,350.00 | \$40,650.00 | \$29,700.00 | \$0.00 | (\$26,550.00) |
| 10.2620.521.0.0.00.0000.00000 | PROPERTY INS - OPER OF I | \$51,500.00 | \$52,000.00 | \$44,800.00 | \$44,800.00 | \$44,800.00 | \$0.00 | (\$7,200.00) |
| OBJ: PROPERTY INSURANCE - 521 | | \$51,500.00 | \$52,000.00 | \$44,800.00 | \$44,800.00 | \$44,800.00 | \$0.00 | (\$7,200.00) |
| 10.2620.610.1.6.00.0000.00000 | SUPPLIES - OPER OF BLDG | \$10,857.83 | \$10,687.00 | \$13,000.00 | \$11,000.00 | \$11,000.00 | \$0.00 | \$313.00 |
| 10.2620.610.2.0.00.0000.00000 | SUPPLIES - OPER OF BLDG | \$11,478.21 | \$13,498.00 | \$15,000.00 | \$12,000.00 | \$12,000.00 | \$0.00 | (\$1,498.00) |
| 10.2620.610.3.0.00.0000.00000 | SUPPLIES - OPER OF BLDG | \$27,800.26 | \$21,935.00 | \$29,000.00 | \$21,935.00 | \$21,935.00 | \$0.00 | \$0.00 |
| OBJ: SUPPLIES - 610 | | \$50,136.30 | \$46,120.00 | \$57,000.00 | \$44,935.00 | \$44,935.00 | \$0.00 | (\$1,185.00) |
| 10.2620.621.1.6.00.0000.00000 | NATURAL GAS - SMITH | \$30,963.06 | \$23,000.00 | \$23,000.00 | \$23,000.00 | \$20,700.00 | \$0.00 | (\$2,300.00) |

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|---------------------------------|-------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.2620.621.2.0.00.0000.00000 | NATURAL GAS - MIDDLE | \$33,993.56 | \$33,000.00 | \$33,000.00 | \$33,000.00 | \$29,700.00 | \$0.00 | (\$3,300.00) |
| 10.2620.621.3.0.00.0000.00000 | NATURAL GAS - HIGH | \$65,021.49 | \$48,000.00 | \$48,000.00 | \$48,000.00 | \$43,200.00 | \$0.00 | (\$4,800.00) |
| OBJ: NATURAL GAS - 621 | | \$129,978.11 | \$104,000.00 | \$104,000.00 | \$104,000.00 | \$93,600.00 | \$0.00 | (\$10,400.00) |
| 10.2620.622.1.6.00.0000.00000 | ELECTRICITY - SMITH | \$31,917.00 | \$33,000.00 | \$33,000.00 | \$33,000.00 | \$28,050.00 | \$0.00 | (\$4,950.00) |
| 10.2620.622.2.0.00.0000.00000 | ELECTRICITY - MIDDLE | \$62,278.56 | \$72,000.00 | \$52,000.00 | \$52,000.00 | \$52,000.00 | \$0.00 | (\$20,000.00) |
| 10.2620.622.3.0.00.0000.00000 | ELECTRICITY - HIGH | \$65,614.73 | \$67,000.00 | \$67,000.00 | \$67,000.00 | \$56,950.00 | \$0.00 | (\$10,050.00) |
| OBJ: ELECTRICITY - 622 | | \$159,810.29 | \$172,000.00 | \$152,000.00 | \$152,000.00 | \$137,000.00 | \$0.00 | (\$35,000.00) |
| 10.2620.623.1.4.00.0000.00000 | PROPANE - FMS WING | \$5,797.25 | \$6,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$6,000.00) |
| OBJ: BOTTLED GAS - 623 | | \$5,797.25 | \$6,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$6,000.00) |
| 10.2620.731.1.5.00.0000.00000 | NEW EQUIP-BUILDINGS & G | \$0.00 | \$0.00 | \$5,150.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.2620.731.3.0.00.0000.00000 | NEW EQUIP-BLDG MAINT H | \$4,038.50 | \$0.00 | \$1,400.00 | \$1,400.00 | \$1,400.00 | \$0.00 | \$1,400.00 |
| OBJ: NEW EQUIPMENT - 731 | | \$4,038.50 | \$0.00 | \$6,550.00 | \$1,400.00 | \$1,400.00 | \$0.00 | \$1,400.00 |
| 10.2620.735.1.6.00.0000.00000 | REPL EQUIP-OPER BLDG SI | \$0.00 | \$500.00 | \$2,620.00 | \$2,620.00 | \$2,620.00 | \$0.00 | \$2,120.00 |
| 10.2620.735.2.0.00.0000.00000 | REPL EQUIP-OPER BLDG M | \$0.00 | \$1,300.00 | \$2,620.00 | \$2,620.00 | \$2,620.00 | \$0.00 | \$1,320.00 |
| 10.2620.735.3.0.00.0000.00000 | REPL EQUIP-OPER BLDG H | \$4,505.56 | \$1,250.00 | \$1,620.00 | \$1,620.00 | \$1,620.00 | \$0.00 | \$370.00 |
| OBJ: REPL EQUIPMENT - 735 | | \$4,505.56 | \$3,050.00 | \$6,860.00 | \$6,860.00 | \$6,860.00 | \$0.00 | \$3,810.00 |
| FUNC: OPER. OF BUILDINGS - 2620 | | \$1,084,936.06 | \$1,046,867.01 | \$1,113,614.00 | \$993,049.80 | \$956,699.80 | \$0.00 | (\$90,167.21) |
| 10.2630.119.0.0.00.0000.00000 | SALARIES CARE/GROUNDS | \$14,225.02 | \$18,500.61 | \$16,973.00 | \$16,973.00 | \$16,973.00 | \$0.00 | (\$1,527.61) |
| OBJ: CUSTODIAN SALARIES - 119 | | \$14,225.02 | \$18,500.61 | \$16,973.00 | \$16,973.00 | \$16,973.00 | \$0.00 | (\$1,527.61) |

FRANKLIN SCHOOL DISTRICT

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| 10.2630.220.0.0.00.0000.00000 | FICA CARE/GROUNDS | \$1,088.20 | \$1,427.76 | \$1,299.00 | \$1,299.00 | \$1,299.00 | \$0.00 | (\$128.76) |
| OBJ: FICA - 220 | | \$1,088.20 | \$1,427.76 | \$1,299.00 | \$1,299.00 | \$1,299.00 | \$0.00 | (\$128.76) |
| 10.2630.231.0.0.00.0000.00000 | EMPLOYEE RETIREMENT | (\$52.46) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| OBJ: EMPL RETIRE - 231 | | (\$52.46) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.2630.250.0.0.00.0000.00000 | UNEMPLOYMENT COMP CA | \$114.89 | \$250.00 | \$112.00 | \$112.00 | \$112.00 | \$0.00 | (\$138.00) |
| OBJ: UNEMP COMP - 250 | | \$114.89 | \$250.00 | \$112.00 | \$112.00 | \$112.00 | \$0.00 | (\$138.00) |
| 10.2630.260.0.0.00.0000.00000 | WORKERS COMP CARE/GR | \$320.57 | \$224.02 | \$636.00 | \$636.00 | \$636.00 | \$0.00 | \$411.98 |
| OBJ: WORKERS COMP - 260 | | \$320.57 | \$224.02 | \$636.00 | \$636.00 | \$636.00 | \$0.00 | \$411.98 |
| 10.2630.422.1.6.00.0000.00000 | SNOW PLOWING-SMITH | \$500.00 | \$500.00 | \$1,500.00 | \$1,500.00 | \$0.00 | \$0.00 | (\$500.00) |
| 10.2630.422.2.0.00.0000.00000 | SNOW PLOWING-MIDDLE | \$500.00 | \$1,000.00 | \$1,500.00 | \$1,500.00 | \$0.00 | \$0.00 | (\$1,000.00) |
| 10.2630.422.3.0.00.0000.00000 | SNOW PLOWING-HIGH | \$1,503.15 | \$1,250.00 | \$1,500.00 | \$1,500.00 | \$0.00 | \$0.00 | (\$1,250.00) |
| OBJ: SNOW PLOWING - 422 | | \$2,503.15 | \$2,750.00 | \$4,500.00 | \$4,500.00 | \$0.00 | \$0.00 | (\$2,750.00) |
| 10.2630.430.1.6.00.0000.00000 | REPAIR & MAINT GROUNDS | \$0.00 | \$0.00 | \$1,550.00 | \$1,550.00 | \$1,550.00 | \$0.00 | \$1,550.00 |
| 10.2630.430.2.0.00.0000.00000 | REPAIR & MAINT GROUNDS | \$1,367.77 | \$2,000.00 | \$4,050.00 | \$4,050.00 | \$4,050.00 | \$0.00 | \$2,050.00 |
| 10.2630.430.3.0.00.0000.00000 | REPAIR & MAINT GROUNDS | \$7,237.50 | \$2,000.00 | \$7,050.00 | \$7,050.00 | \$7,050.00 | \$0.00 | \$5,050.00 |
| OBJ: REPAIR & MAINTENANCE - 430 | | \$8,605.27 | \$4,000.00 | \$12,650.00 | \$12,650.00 | \$12,650.00 | \$0.00 | \$8,650.00 |
| 10.2630.610.1.6.00.0000.00000 | SUPPLIES - GROUNDS SMIT | \$0.00 | \$1,500.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | (\$1,000.00) |
| 10.2630.610.2.0.00.0000.00000 | SUPPLIES - GROUNDS MID | \$1,545.60 | \$2,000.00 | \$950.00 | \$450.00 | \$450.00 | \$0.00 | (\$1,550.00) |

FRANKLIN SCHOOL DISTRICT

FRANKLIN SCHOOL DISTRICT BUDGET

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Definition: 2019-2020 Franklin School District Budget Tax Cap

| Account | Description | ACTUAL 2017-2018 | BUDGET 2018-2019 | PRINCIPAL PROPOSED 2019-2020 | SUPERINTENDE NT 2019-2020 | SCHOOL BOARD TAX CAP 2019-2020 | APPROVED 2019-2020 | AMOUNT CHANGE |
|-----------------------------------|---------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.2630.610.3.0.00.0000.00000 | SUPPLIES - GROUNDS HIGH | \$3,386.69 | \$2,000.00 | \$3,200.00 | \$3,200.00 | \$3,200.00 | \$0.00 | \$1,200.00 |
| OBJ: SUPPLIES - 610 | | \$4,932.29 | \$5,500.00 | \$4,650.00 | \$4,150.00 | \$4,150.00 | \$0.00 | (\$1,350.00) |
| 10.2630.731.3.0.00.0000.00000 | NEW EQUIP-GROUNDS | \$0.00 | \$0.00 | \$0.00 | \$5,150.00 | \$5,150.00 | \$0.00 | \$5,150.00 |
| OBJ: NEW EQUIPMENT - 731 | | \$0.00 | \$0.00 | \$0.00 | \$5,150.00 | \$5,150.00 | \$0.00 | \$5,150.00 |
| 10.2630.735.1.6.00.0000.00000 | REPL EQUIP-CARE OF GRO | \$0.00 | \$0.00 | \$1,400.00 | \$1,400.00 | \$1,400.00 | \$0.00 | \$1,400.00 |
| 10.2630.735.2.0.00.0000.00000 | REPLACEMENT EQUIP-FMS | \$0.00 | \$0.00 | \$1,400.00 | \$1,400.00 | \$1,400.00 | \$0.00 | \$1,400.00 |
| 10.2630.735.3.0.00.0000.00000 | REPL EQUIP-CARE OF GRO | \$0.00 | \$0.00 | \$18,050.00 | \$5,050.00 | \$5,050.00 | \$0.00 | \$5,050.00 |
| OBJ: REPL EQUIPMENT - 735 | | \$0.00 | \$0.00 | \$20,850.00 | \$7,850.00 | \$7,850.00 | \$0.00 | \$7,850.00 |
| FUNC: CARE OF GROUNDS - 2630 | | \$31,736.93 | \$32,652.39 | \$61,670.00 | \$53,320.00 | \$48,820.00 | \$0.00 | \$16,167.61 |
| 10.2640.430.1.6.00.0000.00000 | REPAIR & MAINT - EQUIP SI | \$16,576.06 | \$13,200.00 | \$13,941.20 | \$8,941.20 | \$8,941.20 | \$0.00 | (\$4,258.80) |
| 10.2640.430.2.0.00.0000.00000 | REPAIR & MAINT - EQUIP M | \$15,020.98 | \$17,775.00 | \$16,302.03 | \$16,302.03 | \$16,302.03 | \$0.00 | (\$1,472.97) |
| 10.2640.430.3.0.00.0000.00000 | REPAIR & MAINT - EQUIP HI | \$20,985.40 | \$20,493.00 | \$23,803.20 | \$13,803.20 | \$13,803.20 | \$0.00 | (\$6,689.80) |
| OBJ: REPAIR & MAINTENANCE - 430 | | \$52,582.44 | \$51,468.00 | \$54,046.43 | \$39,046.43 | \$39,046.43 | \$0.00 | (\$12,421.57) |
| 10.2640.610.1.6.00.0000.00000 | SUPPLIES - CARE/EQUIP SI | \$27.50 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$1,000.00) |
| 10.2640.610.2.0.00.0000.00000 | SUPPLIES - CARE/EQUIP MI | \$459.18 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$500.00) |
| 10.2640.610.3.0.00.0000.00000 | SUPPLIES - CARE/EQUIP HI | \$59.30 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$1,000.00) |
| OBJ: SUPPLIES - 610 | | \$545.98 | \$2,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$2,500.00) |
| FUNC: REPAIR & MAINT EQUIP - 2640 | | \$53,128.42 | \$53,968.00 | \$54,046.43 | \$39,046.43 | \$39,046.43 | \$0.00 | (\$14,921.57) |

FRANKLIN SCHOOL DISTRICT

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| Account | Description | ACTUAL 2017-2018 | BUDGET 2018-2019 | PRINCIPAL PROPOSED 2019-2020 | SUPERINTENDE NT 2019-2020 | SCHOOL BOARD TAX CAP 2019-2020 | APPROVED 2019-2020 | AMOUNT CHANGE |
|-------------------------------------|--------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.2650.430.0.0.00.0000.00000 | REPAIR & MAINT - VEHICLE | \$1,529.30 | \$1,000.00 | \$4,400.00 | \$2,400.00 | \$2,400.00 | \$0.00 | \$1,400.00 |
| OBJ: REPAIR & MAINTENANCE - 430 | | \$1,529.30 | \$1,000.00 | \$4,400.00 | \$2,400.00 | \$2,400.00 | \$0.00 | \$1,400.00 |
| 10.2650.610.0.0.00.0000.00000 | SUPPLIES - VEHICLES | \$443.83 | \$500.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | \$0.00 |
| OBJ: SUPPLIES - 610 | | \$443.83 | \$500.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | \$0.00 |
| 10.2650.626.0.0.00.0000.00000 | FUEL-MAINT VEHICLES | \$2,403.65 | \$6,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$0.00 | (\$3,000.00) |
| OBJ: GASOLINE/DIESEL - 626 | | \$2,403.65 | \$6,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$0.00 | (\$3,000.00) |
| FUNC: VEHICLE OPER. & MAINT. - 2650 | | \$4,376.78 | \$7,500.00 | \$7,900.00 | \$5,900.00 | \$5,900.00 | \$0.00 | (\$1,600.00) |
| 10.2721.519.0.0.00.0000.00000 | PUPIL TRANSPORTATION S | \$221,134.45 | \$315,702.45 | \$249,799.00 | \$249,799.00 | \$249,799.00 | \$0.00 | (\$65,903.45) |
| OBJ: TRANSPORTATION - 519 | | \$221,134.45 | \$315,702.45 | \$249,799.00 | \$249,799.00 | \$249,799.00 | \$0.00 | (\$65,903.45) |
| 10.2721.626.0.0.00.0000.00000 | GASOLINE-STUDENT TRAN | \$22,296.07 | \$51,500.00 | \$32,000.00 | \$32,000.00 | \$32,000.00 | \$0.00 | (\$19,500.00) |
| OBJ: GASOLINE/DIESEL - 626 | | \$22,296.07 | \$51,500.00 | \$32,000.00 | \$32,000.00 | \$32,000.00 | \$0.00 | (\$19,500.00) |
| FUNC: STUDENT TRANSPORTATION - 2721 | | \$243,430.52 | \$367,202.45 | \$281,799.00 | \$281,799.00 | \$281,799.00 | \$0.00 | (\$85,403.45) |
| 10.2722.519.0.0.00.0000.00000 | PUPIL TRANSP SPEC ED DI | \$137,781.91 | \$174,250.00 | \$145,000.00 | \$145,000.00 | \$145,000.00 | \$0.00 | (\$29,250.00) |
| 10.2722.519.1.0.00.0000.00000 | PUPIL TRANSP SPEC ED EL | \$0.00 | \$15,375.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$15,375.00) |
| 10.2722.519.1.4.00.0000.00000 | PUPIL TRANSP SPEC ED PF | \$0.00 | \$0.00 | \$52,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.2722.519.1.6.00.0000.00000 | PUPIL TRANSP SPEC ED SM | \$54,560.64 | \$3,075.00 | \$62,564.00 | \$62,564.00 | \$62,564.00 | \$0.00 | \$59,489.00 |
| 10.2722.519.2.0.00.0000.00000 | PUPIL TRANSP SPEC ED MI | \$9,207.42 | \$43,050.00 | \$61,300.00 | \$61,300.00 | \$61,300.00 | \$0.00 | \$18,250.00 |

FRANKLIN SCHOOL DISTRICT

FRANKLIN SCHOOL DISTRICT BUDGET

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|--|-------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.2722.519.3.0.00.0000.00000 | PUPIL TRANSP SPEC ED HI | \$24,798.98 | \$56,375.00 | \$16,450.00 | \$16,450.00 | \$16,450.00 | \$0.00 | (\$39,925.00) |
| OBJ: TRANSPORTATION - 519 | | \$226,348.95 | \$292,125.00 | \$337,314.00 | \$285,314.00 | \$285,314.00 | \$0.00 | (\$6,811.00) |
| FUNC: SPED TRANSPORTATION - 2722 | | \$226,348.95 | \$292,125.00 | \$337,314.00 | \$285,314.00 | \$285,314.00 | \$0.00 | (\$6,811.00) |
| | | | | | | | | |
| 10.2723.519.3.0.00.0000.00000 | VOCATIONAL TRANSPORT/ | \$42,657.00 | \$42,250.00 | \$47,360.00 | \$47,360.00 | \$47,360.00 | \$0.00 | \$5,110.00 |
| OBJ: TRANSPORTATION - 519 | | \$42,657.00 | \$42,250.00 | \$47,360.00 | \$47,360.00 | \$47,360.00 | \$0.00 | \$5,110.00 |
| FUNC: VOCATIONAL TRANSPORTATION - 2723 | | \$42,657.00 | \$42,250.00 | \$47,360.00 | \$47,360.00 | \$47,360.00 | \$0.00 | \$5,110.00 |
| | | | | | | | | |
| 10.2724.519.2.0.00.0000.00000 | PUPIL TRANSP ATHLETICS | \$6,788.49 | \$8,500.00 | \$8,500.00 | \$8,500.00 | \$8,500.00 | \$0.00 | \$0.00 |
| 10.2724.519.3.0.00.0000.00000 | PUPIL TRANSP ATHLETICS | \$23,018.90 | \$27,300.00 | \$27,000.00 | \$27,000.00 | \$27,000.00 | \$0.00 | (\$300.00) |
| OBJ: TRANSPORTATION - 519 | | \$29,807.39 | \$35,800.00 | \$35,500.00 | \$35,500.00 | \$35,500.00 | \$0.00 | (\$300.00) |
| FUNC: ATHLETIC TRANSPORTATION - 2724 | | \$29,807.39 | \$35,800.00 | \$35,500.00 | \$35,500.00 | \$35,500.00 | \$0.00 | (\$300.00) |
| | | | | | | | | |
| 10.2725.519.1.6.00.0000.00000 | FIELD TRIPS - SMITH | \$3,042.79 | \$3,000.00 | \$3,500.00 | \$3,500.00 | \$0.00 | \$0.00 | (\$3,000.00) |
| 10.2725.519.2.0.00.0000.00000 | FIELD TRIPS - MIDDLE | \$4,204.34 | \$3,500.00 | \$4,500.00 | \$4,500.00 | \$0.00 | \$0.00 | (\$3,500.00) |
| 10.2725.519.3.0.00.0000.00000 | FIELD TRIPS - HIGH | \$3,827.83 | \$4,000.00 | \$4,500.00 | \$4,500.00 | \$2,500.00 | \$0.00 | (\$1,500.00) |
| OBJ: TRANSPORTATION - 519 | | \$11,074.96 | \$10,500.00 | \$12,500.00 | \$12,500.00 | \$2,500.00 | \$0.00 | (\$8,000.00) |
| FUNC: FIELD TRIP TRANSPORT. - 2725 | | \$11,074.96 | \$10,500.00 | \$12,500.00 | \$12,500.00 | \$2,500.00 | \$0.00 | (\$8,000.00) |
| | | | | | | | | |
| 10.2727.519.0.0.00.0000.00000 | HOMELESS TRANSPORTAT | \$51,368.56 | \$0.00 | \$25,000.00 | \$25,000.00 | \$25,000.00 | \$0.00 | \$25,000.00 |
| OBJ: TRANSPORTATION - 519 | | \$51,368.56 | \$0.00 | \$25,000.00 | \$25,000.00 | \$25,000.00 | \$0.00 | \$25,000.00 |

FRANKLIN SCHOOL DISTRICT

FRANKLIN SCHOOL DISTRICT BUDGET

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|---------------------------------------|-----------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| FUNC: HOMELESS TRANSPORTATION - 2727 | | \$51,368.56 | \$0.00 | \$25,000.00 | \$25,000.00 | \$25,000.00 | \$0.00 | \$25,000.00 |
| 10.2844.111.0.0.00.0000.00000 | IT DIRECTOR | \$54,000.00 | \$60,000.00 | \$61,800.00 | \$61,800.00 | \$61,260.00 | \$0.00 | \$1,260.00 |
| OBJ: ADMINISTRATIVE SALARIES - 111 | | \$54,000.00 | \$60,000.00 | \$61,800.00 | \$61,800.00 | \$61,260.00 | \$0.00 | \$1,260.00 |
| 10.2844.114.0.0.00.0000.00000 | IT ASSISTANT-DISTRICT | \$41,156.00 | \$41,059.20 | \$71,349.00 | \$42,291.00 | \$41,922.00 | \$0.00 | \$862.80 |
| OBJ: TEACHER ASSISTANT SALARIES - 114 | | \$41,156.00 | \$41,059.20 | \$71,349.00 | \$42,291.00 | \$41,922.00 | \$0.00 | \$862.80 |
| 10.2844.211.0.0.00.0000.00000 | HEALTH INSUR TECHNOLG | \$17,016.36 | \$18,854.16 | \$31,711.00 | \$21,374.00 | \$21,374.00 | \$0.00 | \$2,519.84 |
| OBJ: HEALTH INSUR - 211 | | \$17,016.36 | \$18,854.16 | \$31,711.00 | \$21,374.00 | \$21,374.00 | \$0.00 | \$2,519.84 |
| 10.2844.212.0.0.00.0000.00000 | DENTAL INSUR TECHNOLO | \$722.16 | \$743.88 | \$1,143.00 | \$756.00 | \$756.00 | \$0.00 | \$12.12 |
| OBJ: DENTAL INSUR - 212 | | \$722.16 | \$743.88 | \$1,143.00 | \$756.00 | \$756.00 | \$0.00 | \$12.12 |
| 10.2844.213.0.0.00.0000.00000 | LIFE INSUR TECHNOLOGY | \$96.60 | \$90.00 | \$103.00 | \$84.00 | \$84.00 | \$0.00 | (\$6.00) |
| OBJ: LIFE INSUR - 213 | | \$96.60 | \$90.00 | \$103.00 | \$84.00 | \$84.00 | \$0.00 | (\$6.00) |
| 10.2844.214.0.0.00.0000.00000 | DISABILITY INSURANCE | \$0.00 | \$0.00 | \$345.60 | \$345.60 | \$345.60 | \$0.00 | \$345.60 |
| OBJ: DISABILITY INSURANCE - 214 | | \$0.00 | \$0.00 | \$345.60 | \$345.60 | \$345.60 | \$0.00 | \$345.60 |
| 10.2844.220.0.0.00.0000.00000 | FICA | \$7,281.04 | \$7,731.03 | \$10,239.00 | \$8,017.00 | \$7,947.00 | \$0.00 | \$215.97 |
| OBJ: FICA - 220 | | \$7,281.04 | \$7,731.03 | \$10,239.00 | \$8,017.00 | \$7,947.00 | \$0.00 | \$215.97 |

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|---|-----------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.2844.231.0.0.00.0000.00000 | EMPLOYEE RETIREMENT | \$10,748.93 | \$11,501.00 | \$15,873.00 | \$11,627.00 | \$11,525.00 | \$0.00 | \$24.00 |
| OBJ: EMPL RETIRE - 231 | | \$10,748.93 | \$11,501.00 | \$15,873.00 | \$11,627.00 | \$11,525.00 | \$0.00 | \$24.00 |
| 10.2844.250.0.0.00.0000.00000 | UNEMPLOYMENT COMPEN | \$239.34 | \$549.00 | \$336.00 | \$336.00 | \$336.00 | \$0.00 | (\$213.00) |
| OBJ: UNEMP COMP - 250 | | \$239.34 | \$549.00 | \$336.00 | \$336.00 | \$336.00 | \$0.00 | (\$213.00) |
| 10.2844.260.0.0.00.0000.00000 | WORKERS COMPENSATION | \$657.17 | \$783.00 | \$669.00 | \$669.00 | \$519.00 | \$0.00 | (\$264.00) |
| OBJ: WORKERS COMP - 260 | | \$657.17 | \$783.00 | \$669.00 | \$669.00 | \$519.00 | \$0.00 | (\$264.00) |
| FUNC: OPERATION OF INFORMATION SYSTEMS - 2844 | | \$131,917.60 | \$141,311.27 | \$193,568.60 | \$147,299.60 | \$146,068.60 | \$0.00 | \$4,757.33 |
| 10.2900.112.0.0.00.0000.00000 | TEACHER SALARIES | \$0.00 | \$0.00 | \$5,950.00 | \$5,950.00 | \$5,950.00 | \$0.00 | \$5,950.00 |
| OBJ: TEACHER SALARIES - 112 | | \$0.00 | \$0.00 | \$5,950.00 | \$5,950.00 | \$5,950.00 | \$0.00 | \$5,950.00 |
| 10.2900.211.0.0.00.0000.00000 | HEALTH INSUR MEDICARE | \$0.00 | \$0.00 | (\$75,340.33) | (\$75,340.33) | (\$75,340.33) | \$0.00 | (\$75,340.33) |
| OBJ: HEALTH INSUR - 211 | | \$0.00 | \$0.00 | (\$75,340.33) | (\$75,340.33) | (\$75,340.33) | \$0.00 | (\$75,340.33) |
| 10.2900.220.0.0.00.0000.00000 | FICA | \$0.00 | \$575.00 | \$455.00 | \$455.00 | \$455.00 | \$0.00 | (\$120.00) |
| OBJ: FICA - 220 | | \$0.00 | \$575.00 | \$455.00 | \$455.00 | \$455.00 | \$0.00 | (\$120.00) |
| 10.2900.232.0.0.00.0000.00000 | TEACHER RETIREMENT | \$0.00 | \$0.00 | \$1,059.00 | \$1,059.00 | \$1,059.00 | \$0.00 | \$1,059.00 |
| OBJ: TEACHER RETIRE - 232 | | \$0.00 | \$0.00 | \$1,059.00 | \$1,059.00 | \$1,059.00 | \$0.00 | \$1,059.00 |
| 10.2900.260.0.0.00.0000.00000 | WORKERS COMPENSATION | \$0.00 | \$0.00 | \$33.00 | \$33.00 | \$33.00 | \$0.00 | \$33.00 |
| OBJ: WORKERS COMP - 260 | | \$0.00 | \$0.00 | \$33.00 | \$33.00 | \$33.00 | \$0.00 | \$33.00 |

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|--|--------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 10.2900.290.0.0.00.0000.00000 | UNUSED SICK PAY | \$0.00 | \$7,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$7,500.00) |
| OBJ: UNUSED SICK PAY - 290 | | \$0.00 | \$7,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$7,500.00) |
| 10.2900.291.0.0.00.0000.00000 | HFSA & DCSA FEES | \$0.00 | \$1,300.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$1,300.00) |
| OBJ: HFSA & DCFSA FEES - 291 | | \$0.00 | \$1,300.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$1,300.00) |
| FUNC: OTHER SUPPORT SERVICES - 2900 | | \$0.00 | \$9,375.00 | (\$67,843.33) | (\$67,843.33) | (\$67,843.33) | \$0.00 | (\$77,218.33) |
| 10.5100.830.0.0.00.0000.00000 | PRINCIPAL - DEBT SERVICE | \$392,105.26 | \$342,105.00 | \$492,105.00 | \$492,105.00 | \$492,105.00 | \$0.00 | \$150,000.00 |
| OBJ: PRINCIPAL PAYMENT - 830 | | \$392,105.26 | \$342,105.00 | \$492,105.00 | \$492,105.00 | \$492,105.00 | \$0.00 | \$150,000.00 |
| 10.5100.840.0.0.00.0000.00000 | INTEREST - DEBT SERVICE | \$85,675.07 | \$66,933.00 | \$118,684.00 | \$118,684.00 | \$118,684.00 | \$0.00 | \$51,751.00 |
| OBJ: INTEREST PAYMENT - 840 | | \$85,675.07 | \$66,933.00 | \$118,684.00 | \$118,684.00 | \$118,684.00 | \$0.00 | \$51,751.00 |
| FUNC: DEBT SERVICE - 5100 | | \$477,780.33 | \$409,038.00 | \$610,789.00 | \$610,789.00 | \$610,789.00 | \$0.00 | \$201,751.00 |
| 10.5210.930.0.0.00.0000.00000 | GENERAL FUND TRANSFER | \$3,991.42 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| OBJ: FUND TRANSFERS - 930 | | \$3,991.42 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| FUNC: TRANSFERS FROM GENERAL FUND - 5210 | | \$3,991.42 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10.5220.930.0.0.00.0000.00000 | TRANSFER TO FOOD SERVICE | \$73,523.48 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| OBJ: FUND TRANSFERS - 930 | | \$73,523.48 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| FUNC: FUND TRANSFERS - 5220 | | \$73,523.48 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

FRANKLIN SCHOOL DISTRICT

FRANKLIN SCHOOL DISTRICT BUDGET

Fiscal Year: 2018-2019

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 5/1/2019

To Date: 5/31/2019

Definition: 2019-2020 Franklin School District Budget Tax Cap

| Account | Description | ACTUAL 2017-2018 | BUDGET 2018-2019 | PRINCIPAL PROPOSED 2019-2020 | SUPERINTENDE NT 2019-2020 | SCHOOL BOARD TAX CAP 2019-2020 | APPROVED 2019-2020 | AMOUNT CHANGE |
|----------------------------------|-------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| FUND: GENERAL FUND - 10 | | \$13,685,230.83 | \$14,275,592.67 | \$16,213,598.93 | \$15,162,071.84 | \$13,897,923.42 | \$0.00 | (\$377,669.25) |
| 21.3120.118.0.0.00.0000.00000 | SCHOOL LUNCH SALARIES | \$63,162.02 | \$65,265.00 | \$65,584.00 | \$65,584.00 | \$65,121.00 | \$0.00 | (\$144.00) |
| 21.3120.118.1.6.00.0000.00000 | SCHOOL LUNCH SALARIES | \$57,039.95 | \$60,573.00 | \$50,350.00 | \$50,350.00 | \$50,350.00 | \$0.00 | (\$10,223.00) |
| 21.3120.118.2.0.00.0000.00000 | SCHOOL LUNCH SALARIES | \$57,008.32 | \$56,697.00 | \$59,643.00 | \$59,643.00 | \$59,643.00 | \$0.00 | \$2,946.00 |
| 21.3120.118.3.0.00.0000.00000 | SCHOOL LUNCH SALARIES | \$60,307.68 | \$58,650.00 | \$61,312.00 | \$61,312.00 | \$61,312.00 | \$0.00 | \$2,662.00 |
| OBJ: SCHOOL LUNCH SALARIES - 118 | | \$237,517.97 | \$241,185.00 | \$236,889.00 | \$236,889.00 | \$236,426.00 | \$0.00 | (\$4,759.00) |
| 21.3120.211.0.0.00.0000.00000 | HEALTH INSUR DISTRICT | \$21,261.17 | \$18,825.00 | \$25,843.00 | \$25,843.00 | \$25,843.00 | \$0.00 | \$7,018.00 |
| 21.3120.211.1.6.00.0000.00000 | HEALTH INSUR SMITH | \$8,508.24 | \$8,693.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$8,693.00) |
| 21.3120.211.2.0.00.0000.00000 | HEALTH INSUR MIDDLE | \$12,753.31 | \$700.00 | \$15,506.00 | \$15,506.00 | \$15,506.00 | \$0.00 | \$14,806.00 |
| 21.3120.211.3.0.00.0000.00000 | HEALTH INSUR HIGH | \$8,508.24 | \$8,693.00 | \$10,337.00 | \$10,337.00 | \$10,337.00 | \$0.00 | \$1,644.00 |
| OBJ: HEALTH INSUR - 211 | | \$51,030.96 | \$36,911.00 | \$51,686.00 | \$51,686.00 | \$51,686.00 | \$0.00 | \$14,775.00 |
| 21.3120.212.0.0.00.0000.00000 | DENTAL INSUR FOOD SERV | \$906.68 | \$762.00 | \$949.00 | \$949.00 | \$949.00 | \$0.00 | \$187.00 |
| 21.3120.212.1.6.00.0000.00000 | DENTAL INSUR SMITH | \$369.84 | \$381.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$381.00) |
| 21.3120.212.2.0.00.0000.00000 | DENTAL INSUR MIDDLE | \$554.36 | \$381.00 | \$581.00 | \$581.00 | \$581.00 | \$0.00 | \$200.00 |
| 21.3120.212.3.0.00.0000.00000 | DENTAL INSUR HIGH | \$369.84 | \$381.00 | \$387.00 | \$387.00 | \$387.00 | \$0.00 | \$6.00 |
| OBJ: DENTAL INSUR - 212 | | \$2,200.72 | \$1,905.00 | \$1,917.00 | \$1,917.00 | \$1,917.00 | \$0.00 | \$12.00 |
| 21.3120.213.0.0.00.0000.00000 | LIFE INSUR FOOD SERVICE | \$111.15 | \$150.00 | \$73.00 | \$73.00 | \$73.00 | \$0.00 | (\$77.00) |
| 21.3120.213.1.6.00.0000.00000 | LIFE INSUR | \$12.25 | \$21.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$21.00) |
| 21.3120.213.2.0.00.0000.00000 | LIFE INSUR | \$18.36 | \$21.00 | \$76.00 | \$76.00 | \$76.00 | \$0.00 | \$55.00 |

FRANKLIN SCHOOL DISTRICT

FRANKLIN SCHOOL DISTRICT BUDGET

Fiscal Year: 2018-2019

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From Date: 5/1/2019

To Date: 5/31/2019

Definition: 2019-2020 Franklin School District Budget Tax Cap

| Account | Description | ACTUAL 2017-2018 | BUDGET 2018-2019 | PRINCIPAL PROPOSED 2019-2020 | SUPERINTENDE NT 2019-2020 | SCHOOL BOARD TAX CAP 2019-2020 | APPROVED 2019-2020 | AMOUNT CHANGE |
|---------------------------------|----------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 21.3120.213.3.0.00.0000.00000 | LIFE INSUR | \$12.25 | \$21.00 | \$19.00 | \$19.00 | \$19.00 | \$0.00 | (\$2.00) |
| OBJ: LIFE INSUR - 213 | | \$154.01 | \$213.00 | \$168.00 | \$168.00 | \$168.00 | \$0.00 | (\$45.00) |
| 21.3120.214.0.0.00.0000.00000 | DISABILITY INSURANCE | \$271.03 | \$200.00 | \$325.00 | \$325.00 | \$325.00 | \$0.00 | \$125.00 |
| OBJ: DISABILITY INSURANCE - 214 | | \$271.03 | \$200.00 | \$325.00 | \$325.00 | \$325.00 | \$0.00 | \$125.00 |
| 21.3120.220.0.0.00.0000.00000 | FICA | \$4,831.83 | \$4,993.00 | \$5,017.00 | \$5,017.00 | \$4,982.00 | \$0.00 | (\$11.00) |
| 21.3120.220.1.6.00.0000.00000 | FICA | \$4,363.59 | \$4,634.00 | \$3,852.00 | \$3,852.00 | \$3,852.00 | \$0.00 | (\$782.00) |
| 21.3120.220.2.0.00.0000.00000 | FICA | \$4,361.18 | \$4,337.00 | \$4,563.00 | \$4,563.00 | \$4,563.00 | \$0.00 | \$226.00 |
| 21.3120.220.3.0.00.0000.00000 | FICA | \$4,613.47 | \$4,487.00 | \$4,690.00 | \$4,690.00 | \$4,690.00 | \$0.00 | \$203.00 |
| OBJ: FICA - 220 | | \$18,170.07 | \$18,451.00 | \$18,122.00 | \$18,122.00 | \$18,087.00 | \$0.00 | (\$364.00) |
| 21.3120.231.0.0.00.0000.00000 | EMPLOYEE RETIREMENT | \$7,187.72 | \$7,024.00 | \$7,326.00 | \$7,326.00 | \$7,274.00 | \$0.00 | \$250.00 |
| 21.3120.231.1.6.00.0000.00000 | EMPL RETIRE | \$2,883.74 | \$2,881.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$2,881.00) |
| 21.3120.231.2.0.00.0000.00000 | EMPLOYEE RETIREMENT | \$3,929.77 | \$2,627.00 | \$4,071.00 | \$4,071.00 | \$4,071.00 | \$0.00 | \$1,444.00 |
| 21.3120.231.3.0.00.0000.00000 | EMPLOYEE RETIREMENT | \$3,016.52 | \$3,180.00 | \$3,127.00 | \$3,127.00 | \$3,127.00 | \$0.00 | (\$53.00) |
| OBJ: EMPL RETIRE - 231 | | \$17,017.75 | \$15,712.00 | \$14,524.00 | \$14,524.00 | \$14,472.00 | \$0.00 | (\$1,240.00) |
| 21.3120.250.0.0.00.0000.00000 | UNEMPLOYMENT COMPEN | \$1,922.80 | \$3,756.33 | \$1,568.00 | \$1,568.00 | \$1,568.00 | \$0.00 | (\$2,188.33) |
| OBJ: UNEMP COMP - 250 | | \$1,922.80 | \$3,756.33 | \$1,568.00 | \$1,568.00 | \$1,568.00 | \$0.00 | (\$2,188.33) |
| 21.3120.260.0.0.00.0000.00000 | WORKERS COMPENSATION | \$1,427.93 | \$506.00 | \$2,426.00 | \$2,426.00 | \$2,442.00 | \$0.00 | \$1,936.00 |
| 21.3120.260.1.6.00.0000.00000 | WORKERS COMP | \$1,008.47 | \$469.00 | \$1,888.00 | \$1,888.00 | \$1,888.00 | \$0.00 | \$1,419.00 |
| 21.3120.260.2.0.00.0000.00000 | WORKERS COMP | \$1,006.40 | \$500.00 | \$2,237.00 | \$2,237.00 | \$2,237.00 | \$0.00 | \$1,737.00 |

FRANKLIN SCHOOL DISTRICT

FRANKLIN SCHOOL DISTRICT BUDGET

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|--------------------------------------|-----------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 21.3120.260.3.0.00.0000.00000 | WORKERS COMP | \$905.52 | \$1,000.00 | \$2,299.00 | \$2,299.00 | \$2,299.00 | \$0.00 | \$1,299.00 |
| OBJ: WORKERS COMP - 260 | | \$4,348.32 | \$2,475.00 | \$8,850.00 | \$8,850.00 | \$8,866.00 | \$0.00 | \$6,391.00 |
| 21.3120.390.0.0.00.0000.00000 | OTHER PURCHASED SERVI | \$2,427.00 | \$0.00 | \$1,800.00 | \$1,800.00 | \$1,800.00 | \$0.00 | \$1,800.00 |
| OBJ: OTHER PURCHASED SERVICES - 390 | | \$2,427.00 | \$0.00 | \$1,800.00 | \$1,800.00 | \$1,800.00 | \$0.00 | \$1,800.00 |
| 21.3120.430.0.0.00.0000.00000 | REPAIR & MAINTENANCE | \$2,432.53 | \$5,500.00 | \$5,500.00 | \$5,500.00 | \$5,500.00 | \$0.00 | \$0.00 |
| OBJ: REPAIR & MAINTENANCE - 430 | | \$2,432.53 | \$5,500.00 | \$5,500.00 | \$5,500.00 | \$5,500.00 | \$0.00 | \$0.00 |
| 21.3120.610.0.0.00.0000.00000 | SUPPLIES | \$13,240.75 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$0.00 | \$0.00 |
| OBJ: SUPPLIES - 610 | | \$13,240.75 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$0.00 | \$0.00 |
| 21.3120.620.0.0.00.0000.00000 | FOOD | \$197,039.48 | \$220,000.00 | \$220,000.00 | \$220,000.00 | \$220,000.00 | \$0.00 | \$0.00 |
| OBJ: FOOD - 620 | | \$197,039.48 | \$220,000.00 | \$220,000.00 | \$220,000.00 | \$220,000.00 | \$0.00 | \$0.00 |
| 21.3120.650.0.0.00.0000.00000 | SOFTWARE | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$1,000.00) |
| OBJ: SOFTWARE - 650 | | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$1,000.00) |
| 21.3120.731.0.0.00.0000.00000 | NEW EQUIPMENT | \$695.85 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| OBJ: NEW EQUIPMENT - 731 | | \$695.85 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 21.3120.810.0.0.00.0000.00000 | DUES AND FEES | \$0.00 | \$500.00 | \$600.00 | \$600.00 | \$600.00 | \$0.00 | \$100.00 |
| OBJ: DUES AND FEES - 810 | | \$0.00 | \$500.00 | \$600.00 | \$600.00 | \$600.00 | \$0.00 | \$100.00 |
| FUNC: FOOD SERVICE OPERATIONS - 3120 | | \$548,469.24 | \$562,808.33 | \$576,949.00 | \$576,949.00 | \$576,415.00 | \$0.00 | \$13,606.67 |

FRANKLIN SCHOOL DISTRICT

FRANKLIN SCHOOL DISTRICT BUDGET

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|---|------------------------|---------------------|---------------------|------------------------------------|------------------------------|--------------------------------------|-----------------------|------------------|
| 21.3191.620.1.5.00.0000.00000 | FOOD-FRESH FRUIT & PRO | \$0.00 | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$0.00 | \$0.00 |
| 21.3191.620.1.6.00.0000.00000 | FOOD-FRESH FRUIT & PRO | \$12,770.91 | \$16,000.00 | \$16,000.00 | \$16,000.00 | \$16,000.00 | \$0.00 | \$0.00 |
| 21.3191.620.2.0.00.0000.00000 | FOOD-FRESH FRUIT & PRO | \$15,483.32 | \$16,000.00 | \$16,000.00 | \$16,000.00 | \$16,000.00 | \$0.00 | \$0.00 |
| OBJ: FOOD - 620 | | \$28,254.23 | \$36,000.00 | \$36,000.00 | \$36,000.00 | \$36,000.00 | \$0.00 | \$0.00 |
| FUNC: FRESH FRUIT & PRODUCE PROG - 3191 | | \$28,254.23 | \$36,000.00 | \$36,000.00 | \$36,000.00 | \$36,000.00 | \$0.00 | \$0.00 |
| FUND: FOOD SERVICE - 21 | | \$576,723.47 | \$598,808.33 | \$612,949.00 | \$612,949.00 | \$612,415.00 | \$0.00 | \$13,606.67 |
| Grand Total: | | \$14,261,954.30 | \$14,874,401.00 | \$16,826,547.93 | \$15,775,020.84 | \$14,510,338.42 | \$0.00 | (\$364,062.58) |

End of Report