



Franklin Public Schools - Central Office

The FY2021 budget for the Central Office represents level services with additional personnel costs due to the increase in the Massachusetts minimum wage to \$12.75 per hour and rising up to \$15.00 per hour over the next 3 years. Substitutes play a critical role in the safety of our students and the continuity of instruction. With an improved economy and a decrease in the unemployment rate, the availability of quality day-to-day substitute teachers has substantially decreased. Although our substitute rates may be competitive as compared to neighboring districts, there are better opportunities for work in the private sector. Since the nature of substitute work is mostly transient in nature, many of our on-call substitutes do not commit to working 5 days per week. The FY21 budget includes funding to address wage rates for both on-call and long-term substitutes to incentivize our substitute workforce.

The FY2021 budget also includes an adjustment in the allocations to site-based funds to provide greater equity to Davis Thayer Elementary School, Parmenter Elementary School and the Early Childhood Development Center. Overall, the total amount of site-based funds allocated remains consistent with FY2020 allocations at \$1,259,067.

In previous years, Interventionists at the elementary level were funded using Principal allocated site-based funds. Interventionists play a critical role in the support of struggling learners at the early grades. Such support, provided at this early level may advance student learning so as to avoid more costly referrals for individualized services. As a result, the FY2021 budget includes funding at the district level for part time interventionists at each school from November through May.

Technology

Technology costs continue to be included in the Central Office budget. District software programs for student information, teacher evaluation, nursing information, Internet services, etc. comprise the majority of the technology costs included in the FY21 Budget. Costs for district-wide printing services and device repairs are also included. The addition of chromebooks, laptops, and other new devices is funded through the Town's allocation of Capital funds and is not included here.

Insurance/Healthcare

At this writing, we anticipate that the healthcare premium rate will increase approximately 8%. Franklin's Insurance Advisory Council continues to work toward keeping premiums as low as we can while maintaining the current level of benefits offered as best we can.



Transportation

The Franklin Public Schools contracts with WT Holmes Bus Co. to provide transportation for our students. FY21 will be the fourth year renewal of an “up to” five-year contract. The per diem rate is expected to increase 1.5% to \$335 per bus per day. The fee for Pay-to-Ride is not expected to increase from the current \$360 per student per year.

FY17 Actual	FY18 Actual	FY19 Actual (unaudited)	Central Office		FY2020 Original School District Budget	FY2020 Revised School District Budget	FY2021 School Committee Proposed Budget	Dollar Change FY20 to FY21	Percent Change FY20 to FY21	FTE
3,399	2,799	1,986	1110-School Committee	20-Salaries Secretarial	3,000	3,000	3,000	0	0.00%	
37,240		4,666		40-Contracted Services	4,000	4,000	4,000	0	0.00%	
	497	0		50-Materials and Supplies	500	500	500	0	0.00%	
15,280	15,746	15,864		60-Other Expenses	11,000	11,000	11,000	0	0.00%	
55,919	19,042	22,516	1110-School Committee Total		18,500	18,500	18,500	0	0.00%	0.0
194,087	189,900	198,100	1210-Superintendent's Office	10-Salaries	199,357	199,357	201,610	2,253	1.13%	1.0
4,200	2,500			10-Travel Stipend	2,500	2,500	2,500	0	0.00%	
63,029	62,670	64,550		20-Salaries Secretarial	65,196	65,196	66,500	1,304	2.00%	1.0
15,695	25,055	25,922		40-Contracted Services	25,000	71,274	26,000	-45,274	-63.52%	
1,970	11,877	9,497		40-Professional Development	12,000	12,000	12,000	0	0.00%	
10,927	8,427	6,871		50-Materials and Supplies	10,000	10,000	10,000	0	0.00%	
28,712	12,172	12,720		60-Other Expenses	13,200	13,200	13,200	0	0.00%	
318,620	312,601	317,660	1210-Superintendent's Office Total		327,253	373,527	331,810	(41,717)	-11.17%	2.0
143,500	144,422	140,400	1220-Assistant Superintendent's Office	10-Salaries	139,380	140,280	142,168	1,888	1.35%	1.0
1,500	1,500			10-Travel Stipend	2,400	1,500	1,500	0	0.00%	
		0		20-Salaries Other		27,000	27,000	0	0.00%	0.5
1,880	500	41,992		40-Contracted Services	4,000	7,726	9,000	1,274	16.49%	
174	483	1,474		50-Materials and Supplies	1,500	1,500	1,500	0	0.00%	
692	219	791		60-Other Expenses	2,000	2,000	1,000	(1,000)	-50.00%	
147,746	147,124	184,657	1220-Assistant Superintendent's Office Total		149,280	180,006	182,168	2,162	1.20%	1.5
140,000	143,500	147,805	1410 Business & Finance	10-Salaries	149,283	149,283	152,269	2,986	2.00%	1.0
190,266	200,724	210,055		20-Salaries Secretarial	227,105	227,105	233,056	5,951	2.62%	4.0
11,500	11,623	11,500		40-Contracted Services	15,000	15,000	15,000	0	0.00%	
3,487	5,355	2,216		50-Materials and Supplies	6,000	6,000	6,000	0	0.00%	
2,821	3,676	2,782		60-Other Expenses	4,000	4,000	4,000	0	0.00%	
			Less Revolving Fund Life Long Learning		(20,000)	(20,000)	(20,000)	0	0.00%	
348,074	364,878	374,358	1410 Business & Finance Total		381,388	381,388	390,325	8,937	2.34%	5.0
84,500	87,113	96,000	1420 Human Resources	10-Salaries	117,160	117,160	119,503	2,343	2.00%	1.0
56,916	65,503	67,572		20-Salaries Secretarial	67,079	67,079	68,685	1,606	2.39%	1.0
8,642	16,421	14,001		40-Contracted Services	30,000	30,000	30,000	0	0.00%	
3,152	2,232	2,386		50-Materials and Supplies	3,000	3,000	3,000	0	0.00%	
449	459	250		60-Other Expenses	1,000	1,000	1,000	0	0.00%	
			Less Revolving Fund Life Long Learning		(20,000)	(20,000)	(20,000)	0	0.00%	
153,659	171,728	180,209	1420-Human Resources		198,239	198,239	202,188	3,949	1.99%	2.0
161,753	90,795	73,247	1430 Legal Services - School Committee	40-Contracted Services	115,000	115,000	115,000	0	0.00%	
161,753	90,795	73,247	1430 Legal Services - School Committee Total		115,000	115,000	115,000	0	0.00%	0.0
		10,000	1435 Legal Settlements - School Commiit	40-Contracted Services				0		
0	0	10,000	1435 Legal Settlements - School Committee Total		0	0	0	0		0.0
184,844	202,980	112,851	1450-Data Processing	40-Contracted Services	146,623	146,623	161,603	14,980	10.22%	
184,844	202,980	112,851	1450-Data Processing Total		146,623	146,623	161,603	14,980	10.22%	0.0
		131,840	2130-Instr. Tech. Leadership	10-Salaries	133,158	133,158	135,821	2,663	2.00%	1.0
		1,200		10-Travel Stipend		1,200	1,200	0	0.00%	
0	0	133,040	2130- Instr. Tech. Leadership Total		133,158	134,358	137,021	2,663	1.98%	1.0
10,197	10,252	10,252	2210-School Leadership	34-Salaries Substitute Caller	10,000	10,000	10,000	0	0.00%	
10,197	10,252	10,252	2210-School Leadership Total		10,000	10,000	10,000	0	0.00%	0.0
552	486	20,905	2250-Administrative Technology/Support	50-Materials and Supplies	14,563	14,563	29,913	15,350	105.40%	
552	486	20,905	2250-Administrative Technology/Support Total		14,563	14,563	29,913	15,350	105.40%	
			2305-Teachers Classroom	10-Salaries -MS Summer				0		
				61-Lexington Plan/Sick Day BE	142,000	127,516	164,000	36,484	28.61%	
				62-Degree Advancement	221,000	212,449	261,000	48,551	22.85%	
0	0	0	2305- Teachers Classroom Total		363,000	339,965	425,000	85,035	25.01%	0.0
66,408		0	2310-Teachers Classroom-SPED	10-Salaries- Tutoring				0		
66,408	0	0	2310-Teachers Classroom-SPED Total		0	0	0	0		0.0
	64,870	57,210	2325-Substitutes for PD	33-Salaries-Substitutes	77,000	77,000	146,000	69,000	89.61%	
0	64,870	57,210	2325-Substitutes Total		77,000	77,000	146,000	69,000	89.61%	
	83,742	70,016	2354-Instructional Coach Stipends	61-Stipends	85,000	85,000	101,300	16,300	19.18%	
0	83,742	70,016	2354-Instructional Coach Stipends Total		85,000	85,000	101,300	16,300	19.18%	0.0
	92,015	131,954	2356-Professional Development	60-Other Expenses	170,000	170,000	170,935	935	0.55%	
0	92,015	131,954	2356-Professional Development Total		170,000	170,000	170,935	935	0.55%	0.0
53,200			2357-Professional Development	40-Contracted Services				0		
71,031				61-Mentors/ Peer Coaches				0		
70,300				33-Salaries-Substitutes for PD				0		
113,670				60-Other Expenses				0		
308,201	0	0	2357-Professional Development Total		0	0	0	0		0.0
	4,800	40,350	2358-Vendor Professional Development	40-Contracted Services	8,000	33,000	33,000	0	0.00%	
0	4,800	40,350	2358-Vendor Professional Development Total		8,000	33,000	33,000	0	0.00%	0.0
1,363	1,029	1,416	2440-Other Instructional Services	60-Mileage	2,000	2,000	2,000	0	0.00%	
1,363	1,029	1,416	2440-Other Instructional Services Total		2,000	2,000	2,000	0	0.00%	0.0

FY17 Actual	FY18 Actual	FY19 Actual (unaudited)	Central Office (continued)		FY2020 Original School District Budget	FY2020 Revised School District Budget	FY2021 School Committee Proposed Budget	Dollar Change FY20 to FY21	Percent Change FY20 to FY21	FTE
128,988	97,979	25,698	2451-Classroom Instructional Technology	50-Materials and Supplies	42,410	42,410	76,000	33,590	79.20%	
			Less Revolving Fund Technology		(42,410)	(42,410)	(50,000)	(7,590)	17.90%	
128,988	97,979	25,698	2451-Classroom Instructional Technology Total		0	0	26,000	26,000		0.0
		66,190	2454-Instructional Hardware	50-Materials and Supplies	61,239	61,239	64,301	3,062		
-	-	66,190	2454-Instructional Hardware Total		61,239	61,239	64,301	3,062	5.00%	0.0
	854	0	2455-Instructional Software	40-Contracted Services				0		
0	854	0	2455-Instructional Software Total		0	0	0	0		0.0
			2720- Testing and Assessment	50-Materials and Supplies			26,000	26,000		
0	0	0	2720- Testing and Assessment Total		0	0	26,000	26,000		0.0
500			3600-School Security	40-Contracted Services				0		
500	0	0	3600-School Security		0	0	0	0		0.0
		9,703	4130-Utilities (Cell Phone)	40-Contracted Services	10,330	10,330	10,000	(330)	-3.19%	
0	0	9,703	4130-Utilities Total		10,330	10,330	10,000	(330)	-3.19%	0.0
270,000	317,131	319,456	4450-Technology Maintenance	10-Salaries-Prof.	320,561	320,561	337,428	16,867	5.26%	4.6
453,600	439,179	345,726		31-Salaries- Tech.	379,334	379,334	386,921	7,587	2.00%	7.0
1,200	1,200			10-Travel Stipend	1,200			0		
3,625	3,990	4,111		40-Contracted Services	2,568	2,568	12,446	9,878	384.66%	
		1,163		50-Materials and Supplies	5,000	5,000	2,000	(3,000)	-60.00%	
7,527	7,984	849		60-Other Expenses	315	315	631	316	100.32%	
			Less Revolving Fund Life Long Learning		(20,000)	(20,000)	(20,000)	0	0.00%	
735,952	769,484	671,305	4450-Technology Maintenance Total		688,978	687,778	719,426	31,648	4.60%	11.6
51,976	54,617	54,744	5500-Fixed Charges-Crossing Guards	10-Salaries	56,779	56,779	56,779	0	0.00%	0.8
51,976	54,617	54,744	5500-Fixed Charges Total		56,779	56,779	56,779	0	0.00%	0.8
2,674,752	2,489,276	2,568,281	Total District Wide		3,016,330	3,095,295	3,359,269	263,974	8.53%	23.9

			Insurance/Health Benefits							
4,754,798	4,745,700	4,794,285	5200-Insurance Programs	40-Health Care	5,557,171	5,557,171	6,031,388	474,217	8.53%	
12,638	12,251	13,738		40-Long Term Disability	14,000	14,000	14,000	0	0.00%	
637,390	653,027	690,950		40-Medicare Payroll Tax Exp.	752,420	752,420	755,050	2,630	0.35%	
			Less Revenue from LLL/Café/Grants		(300,000)	(300,000)	(300,000)	0	0.00%	
5,404,826	5,410,978	5,498,973	Total Insurance/Benefits Costs		6,023,591	6,023,591	6,500,438	476,847	7.92%	0.0

FY17 Actual	FY18 Actual	FY19 Actual (unaudited)	Transportation Services*		FY2020 Original School District Budget	FY2020 Revised School District Budget	FY2021 School Committee Proposed Budget	Dollar Change FY20 to FY21	Percent Change FY20 to FY21	FTE
27,436	27,971	28,442	3300-Transportation Services	30-Trans. Coordinator Salary	28,816	28,816	29,392	576	2.00%	0.6
726,900	586,950	932,640		40-Reg. Day Trans Contr. Svcs	1,578,960	1,578,960	1,600,920	21,960	1.39%	
			Less Revenue Pay to Ride		(861,180)	(861,180)	(850,000)	11,180	-1.30%	
754,336	614,921	961,082	3300-Transportation Services Total		746,596	746,596	780,312	33,716	4.52%	0.6