



## Franklin Public Schools - Central Office

The FY20 budget for Central office represents level services with additional costs based on the Critical Needs identified earlier. The continued use of the Devereux Student Strengths Assessment (DESSA) is included as we continue to assess social and emotional competencies of students. The Middlesex Partnership for Youth professional development program also continues.

The FY20 budget includes \$120,000 to address the critical need of recruiting substitutes. 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. Additionally, with the increase in the Massachusetts minimum wage to \$12 per hour, we find that although our substitute rates are competitive as compared to other 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. We are reviewing our wage rates for both on-call and long-term substitutes to incentivize our substitute workforce.

District software programs for student information, teacher evaluation, nursing information, internet services, etc. comprise the majority of the technology maintenance costs included in the FY20 Budget. 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%. Additionally costs for Medicare payroll taxes are projected to increase 7.7% based on salary projections. With staff turnover and based on current FY19 expense projections, this line item reflects an overall increase of 5.68%

## Transportation

The Franklin Public Schools contracts with WT Holmes Bus Co. to provide transportation for our students. FY20 will be the third year of a three-year contract, although there is an opportunity for two additional one-year renewals. The per diem rate is expected to increase 2.8% to \$330 per bus per day. As of this writing, the fee for Pay-to-Ride is not expected to increase from the current \$325 per student per year. However, the fees collected in the Pay-to Ride revolving

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account have been depleted over the past years and there is \$250, 000 less available to apply towards the cost of busing in FY20. As such, the line item is projected to increase 44.32%

FY16 Actual	FY17 Actual	FY18 Actual (unaudited)	Central Office		FY19 Approved Budget	FY19 Revised Budget	FY20 Superintendent Recommended Budget	Dollar Change FY19 to FY20	Percent Change FY19 to FY20	FTE
2,418	3,399	2,799	1110-School Committee	20-Salaries Secretarial	2,000	2,000	3,000	1,000	50.00%	
1,139	37,240			40-Contracted Services	20,000	20,000	12,000	(8,000)	-40.00%	
2,152		497		50-Materials and Supplies			500	500		
14,427	15,280	15,746		60-Other Expenses	15,000	15,000	16,000	1,000	6.67%	
<b>20,136</b>	<b>55,919</b>	<b>19,042</b>	<b>1110-School Committee Total</b>		<b>37,000</b>	<b>37,000</b>	<b>31,500</b>	<b>(5,500)</b>	<b>-14.86%</b>	<b>0.0</b>
184,044	194,087	189,900	1210-Superintendent's Office	10-Salaries	197,400	197,400	199,357	1,957	0.99%	1.0
4,200	4,200	2,500		10-Travel Stipend	2,500	2,500	2,500	0	0.00%	
60,793	63,029	62,670		20-Salaries Secretarial	64,550	64,550	65,196	646	1.00%	1.0
21,374	15,695	25,055		40-Contracted Services	11,000	11,000	25,000	14,000	127.27%	
770	1,970	11,877		40-Professional Development	4,000	4,000	12,000	8,000	200.00%	
15,630	10,927	8,427		50-Materials and Supplies	15,000	15,000	10,000	-5,000	-33.33%	
27,070	28,712	12,172		60-Other Expenses	28,421	28,421	13,200	(15,221)	-53.56%	
<b>313,881</b>	<b>318,620</b>	<b>312,601</b>	<b>1210-Superintendent's Office Total</b>		<b>322,871</b>	<b>322,871</b>	<b>327,253</b>	<b>4,382</b>	<b>1.36%</b>	<b>2.0</b>
138,007	143,500	144,422	1220-Assistant Superintendent's Office	10-Salaries	149,865	149,865	139,380	(10,485)	-7.00%	1.0
1,500	1,500	1,500		10-Travel Stipend	1,500	1,500	2,400	900	60.00%	
6,000	1,880	500		40-Contracted Services	21,750	21,750	17,000	(4,750)	-21.84%	
	174	483		50-Materials and Supplies	1,000	1,000	1,500	500	50.00%	
	692	219		60-Other Expenses	4,000	4,000	2,000	(2,000)	-50.00%	
<b>145,507</b>	<b>147,746</b>	<b>147,124</b>	<b>1220-Assistant Superintendent's Office Total</b>		<b>178,115</b>	<b>178,115</b>	<b>162,280</b>	<b>(15,835)</b>	<b>-8.89%</b>	<b>1.0</b>
126,000	140,000	143,500	1410 Business & Finance	10-Salaries	147,290	147,290	149,283	1,993	1.35%	1.0
193,587	190,266	200,724		20-Salaries Secretarial	225,966	225,966	227,105	1,139	0.50%	4.0
11,524	11,500	11,623		40-Contracted Services	20,513	20,513	15,000	(5,513)	-26.88%	
7,793	3,487	5,355		50-Materials and Supplies	6,210	6,210	6,000	(210)	-3.38%	
3,035	2,821	3,676		60-Other Expenses	3,000	3,000	4,000	1,000	33.33%	
			<b>Less Revolving Fund Life Long Learning</b>		<b>(20,000)</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>0</b>	<b>0.00%</b>	
<b>341,939</b>	<b>348,074</b>	<b>364,878</b>	<b>1410 Business &amp; Finance Total</b>		<b>382,979</b>	<b>382,979</b>	<b>381,388</b>	<b>(1,591)</b>	<b>-0.42%</b>	<b>5.0</b>
85,473	84,500	87,113	1420 Human Resources	10-Salaries	110,326	110,326	117,160	6,834	6.19%	1.0
56,113	56,916	65,503		20-Salaries Secretarial	67,692	67,692	67,079	(613)	-0.91%	1.0
27,002	8,642	16,421		40-Contracted Services	38,000	38,000	30,000	(8,000)	-21.05%	
3,517	3,152	2,232		50-Materials and Supplies	2,200	2,200	3,000	800	36.36%	
624	449	459		60-Other Expenses	3,000	3,000	1,000	(2,000)	-66.67%	
			<b>Less Revolving Fund Life Long Learning</b>		<b>(20,000)</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>0</b>	<b>0.00%</b>	
<b>172,729</b>	<b>153,659</b>	<b>171,728</b>	<b>1420-Human Resources</b>		<b>201,218</b>	<b>201,218</b>	<b>198,239</b>	<b>(2,979)</b>	<b>-1.48%</b>	<b>2.0</b>
198,468	161,753	90,795	1430 Legal Services - School Comm	40-Contracted Services	130,000	130,000	130,000	0	0.00%	
<b>198,468</b>	<b>161,753</b>	<b>90,795</b>	<b>1430 Legal Services - School Committee Total</b>		<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
3,348			1435 Legal Settlements - School Cor	40-Contracted Services		10,000		(10,000)	-100.00%	
<b>3,348</b>	<b>0</b>	<b>0</b>	<b>1435 Legal Settlements - School Committee Total</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>(10,000)</b>	<b>-100.00%</b>	<b>0.0</b>
208,938	184,844	202,980	1450-Data Processing	40-Contracted Services	178,716	178,716	146,623	(32,093)	-17.96%	
<b>208,938</b>	<b>184,844</b>	<b>202,980</b>	<b>1450-Data Processing Total</b>		<b>178,716</b>	<b>178,716</b>	<b>146,623</b>	<b>(32,093)</b>	<b>-17.96%</b>	<b>0.0</b>
			2130-Instr. Tech. Leadership	10-Salaries		133,040	133,158	118	0.09%	1.0
<b>0</b>	<b>0</b>	<b>0</b>	<b>2130-Instr. Tech. Leadership Total</b>		<b>0</b>	<b>133,040</b>	<b>133,158</b>	<b>118</b>	<b>0.09%</b>	<b>1.0</b>
10,141	10,197	10,252	2210-School Leadership	34-Salaries Substitute Call	10,000	10,000	10,000	0	0.00%	
<b>10,141</b>	<b>10,197</b>	<b>10,252</b>	<b>2210-School Leadership Total</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
512	552	486	2250-Administrative Technology/Sup	50-Materials and Supplies	15,664	15,664	14,563	(1,101)	-7.03%	
<b>512</b>	<b>552</b>	<b>486</b>	<b>2250-Administrative Technology/Support Total</b>		<b>15,664</b>	<b>15,664</b>	<b>14,563</b>	<b>(1,101)</b>	<b>-7.03%</b>	
12,272			2305-Teachers Classroom	10-Salaries -MS Summer			0			
				61-Lexington Plan/Sick Day	37,800	37,800	142,000	104,200	275.66%	
				62-Degree Advancement	221,000	221,000	221,000	0	0.00%	
<b>12,272</b>	<b>0</b>	<b>0</b>	<b>2305- Teachers Classroom Total</b>		<b>258,800</b>	<b>258,800</b>	<b>363,000</b>	<b>104,200</b>	<b>40.26%</b>	<b>0.0</b>
	66,408		2310-Teachers Classroom-SPED	10-Salaries- Tutoring			0			
<b>0</b>	<b>66,408</b>	<b>0</b>	<b>2310-Teachers Classroom-SPED Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
		64,870	2325-Substitutes	33-Salaries-Substitutes	92,000	92,000	190,000	98,000	106.52%	
<b>0</b>	<b>0</b>	<b>64,870</b>	<b>2325-Substitutes Total</b>		<b>92,000</b>	<b>92,000</b>	<b>190,000</b>	<b>98,000</b>	<b>106.52%</b>	
		83,742	2354-Instructional Coach Stipends	61-Stipends	90,000	90,000	90,000	0	0.00%	
<b>0</b>	<b>0</b>	<b>83,742</b>	<b>2354-Instructional Coach Stipends Total</b>		<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
		92,015	2356-Professional Development	60-Other Expenses	168,500	168,500	170,000	1,500	0.89%	
<b>0</b>	<b>0</b>	<b>92,015</b>	<b>2356-Professional Development Total</b>		<b>168,500</b>	<b>168,500</b>	<b>170,000</b>	<b>1,500</b>	<b>0.89%</b>	<b>0.0</b>
81,475	53,200		2357-Professional Development	40-Contracted Services			0			
69,000	71,031			61-Mentors/ Peer Coaches			0			
56,353	70,300			33-Salaries-Substitutes for PD			0			
107,059	113,670			60-Other Expenses			0			
<b>313,887</b>	<b>308,201</b>	<b>0</b>	<b>2357-Professional Development Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
	4,800		2358-Vendor Professional Developm	40-Contracted Services	16,000	16,000	16,000	0	0.00%	
<b>0</b>	<b>0</b>	<b>4,800</b>	<b>2358-Vendor Professional Development Total</b>		<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
1,492	1,363	1,029	2440-Other Instructional Services	60-Mileage	2,000	2,000	2,000	0	0.00%	
<b>1,492</b>	<b>1,363</b>	<b>1,029</b>	<b>2440-Other Instructional Services Total</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>

FY16 Actual	FY17 Actual	FY18 Actual (unaudited)	Central Office (continued)		FY19 Approved Budget	FY19 Revised Budget	FY20 Superintendent Recommended Budget	Dollar Change FY19 to FY20	Percent Change FY19 to FY20	FTE
172,956	128,988	97,979	2451-Classroom Instructional Technology	50-Materials and Supplies	105,105	105,105	42,410	(62,695)	-59.65%	
			Less Revolving Fund Technology		(31,605)	(31,605)	(42,410)	(10,805)	34.19%	
172,956	128,988	97,979	2451-Classroom Instructional Technology Total		73,500	73,500	0	(73,500)	-100.00%	0.0
			2454-Instructional Hardware	50-Materials and Supplies			61,239	61,239		
0	-	-	2454-Instructional Hardware Total		-	-	61,239	61,239		0.0
29,503		854	2455-Instructional Software	40-Contracted Services				0		
29,503	0	854	2455-Instructional Software Total		0	0	0	0		0.0
31,800	500		3600-School Security	40-Contracted Services				0		
31,800	500	0	3600-School Security		0	0	0	0		0.0
			4130-Utilities (Cell Phone)	40-Contracted Services		8,000	10,330	2,330	29.13%	
0	0	0	4130-Utilities Total		0	8,000	10,330	2,330	29.13%	0.0
268,583	270,200	317,331	4450-Technology Maintenance	10-Salaries-Prof.	327,818	327,818	320,761	(7,057)	-2.15%	4.6
421,801	453,600	439,179		31-Salaries- Tech.	488,818	355,778	379,334	23,556	6.62%	7.0
1,000	1,000	1,000		10-Travel Stipend	1,000	1,000	1,000	0	0.00%	
	3,625	3,990		40-Contracted Services	4,801	4,801	2,568	(2,233)	-46.51%	
				50-Materials and Supplies			5,000	5,000		
1,052	7,527	7,984		60-Other Expenses	9,308	1,308	10,315	9,007	688.61%	
			Less Revolving Fund Life Long Learning		(20,000)	(20,000)	(20,000)	0	0.00%	
692,436	735,952	769,484	4450-Technology Maintenance Total		811,745	670,705	698,978	28,273	4.22%	11.6
59,439	51,976	54,617	5500-Fixed Charges-Crossing Guard	10-Salaries	65,500	65,500	65,500	0	0.00%	1.0
59,439	51,976	54,617	5500-Fixed Charges Total		65,500	65,500	65,500	0	0.00%	1.0
2,729,384	2,674,752	2,489,276	Total District Wide		3,034,608	3,044,608	3,202,051	157,443	5.17%	23.6
Insurance/Health Benefits										
4,349,187	4,754,798	4,745,700	5200-Insurance Programs	40-Health Care	5,287,006	5,287,006	5,557,171	270,165	5.11%	
13,083	12,638	12,251		40-Long Term Disability	14,000	14,000	14,000	0	0.00%	
622,489	637,390	653,027		40-Medicare Payroll Tax Exp	698,673	698,673	752,420	53,747	7.69%	
			Less Revenue from LLL/Café/Grants		(300,000)	(300,000)	(300,000)	0	0.00%	
4,984,759	5,404,826	5,410,978	Total Insurance/Benefits Costs		5,699,679	5,699,679	6,023,591	323,912	5.68%	0.0