

Franklin Public Schools

Franklin, Massachusetts



FY2020 Annual Budget

Beginning July 1, 2019 through June 30, 2020

Sara E. Ahern, Ed. D
Superintendent of Schools



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Franklin School Committee

Dr. Anne Bergen, Chair
Denise Schultz, Vice Chair
Cindy Douglas
Dianne Feeley
Dr. Monica Linden
Mary Jane Scofield
Gigi (Virginia) Zub

District Administration

**Sara E. Ahern, Ed. D.
Superintendent of Schools**

Lucas Giguere, Assistant Superintendent

Joyce Edwards, Ed. D., Assistant Superintendent for Teaching and
Learning

Paula Marano, Interim Director of Student Services

Miriam Goodman, School Business Administrator

Lisa Trainor, Director of Human Resources

Timothy Rapoza, Director of Technology



Message to the Community:

Dear Franklin Community,

We are pleased to present the School Committee's FY2020 Budget to the community. This budget is the culmination of many steps in the development process, beginning with the School Committee's Budget Workshop on November 13, 2018. Since then, the Superintendent, Central Office team, building principals, and School Committee have been working collaboratively to develop a budget for the 2019-2020 school year. The School Committee's Budget includes an appropriation of \$66,826,115 which represents a 5.68% increase over FY 19.



The main drivers of the increased budget include anticipated increases to salaries and contractual obligations, health insurance rate increases, a reduction in the amount of revolving funds used to offset the budget, and the addition of Critical Needs as further detailed. The budget is developed with the mission and vision of the Franklin Public Schools in mind; the budget is also aligned to the districts four strategic objectives:

- Social-emotional well-being of students and staff
- Rigorous and engaging curriculum
- High-quality instruction to meet the academic and SEL needs of each learner
- Effective two-way communication to support student learning

The FY 20 budget reflects a predominantly Level Service Budget with the addition of \$1.2M to support some of the Critical Needs of our students that have been identified by the Administrative team. These Critical Needs are outlined in detail on the following pages.

The development of the FY 20 budget was a challenge, given the reduced availability to support the operating budget with funds from revolving accounts. Additionally, local aid to the Town of Franklin, while not yet finalized, could result in significant reductions to this proposal. There are still many unmet, Critical Needs for students across the district. The forecast for the development of the FY 21 budget will also present challenges given the continued unmet needs across the district, the local fiscal forecast, and continued limited revolving funds.

We are thankful for the collaboration with the Town Administrator's office in the development of this budget and the collaborative work with Town Council and the Finance Committee. We want to thank the community of Franklin for support in the public education of Franklin's children.

Sara E. Ahern, Ed. D.
Superintendent of Schools

Anne K. Bergen, Ed.D.
School Committee Chair

Miriam Goodman
School Business Administrator

FRANKLIN PUBLIC SCHOOLS

Vision

The Franklin Public Schools will foster within its students the knowledge and skills to find and achieve satisfaction in life as productive global citizens.

Mission

The Franklin Public Schools, in collaboration with the community, will cultivate each student's intellectual, social, emotional and physical potential through rigorous academic inquiry and informed problem solving skills within a safe, nurturing and respectful environment.

Critical Needs Included in the FY2020 Proposed Budget



Core Values

- Social-Emotional Development
- High Expectations for Student Success
- Safe and Inclusive School Culture
- Collaborative Community

Theory of Action

If we nurture a safe, supportive, inclusive, and collaborative learning environment; provide children with an engaging and rigorous curriculum with exemplary instructional practices that support and challenge students to reach their full potential through personalized learning opportunities; and engage the community in effective two-way communication in order to support student learning, then each Franklin student will develop the necessary social-emotional, academic, and career skills to be a productive citizen in an ever-changing world.





Strategic Objectives

Social-Emotional Well-being of Students and Staff

Engaging and Rigorous Curriculum

High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner

Effective Two-Way Communication to Support Student Learning



#1 Social-Emotional Well-being of Students and Staff

To help students develop connections to school, support positive behaviors, and increase academic achievement, the Franklin Public Schools will enhance programs and practices, while promoting the well-being of staff, to enable each student to acquire the knowledge, attitudes, and skills associated with the core competencies for social-emotional learning.

#2 Engaging and Rigorous Curriculum

To ensure that students are provided with rigorous learning opportunities that foster the development of the knowledge, skills, and dispositions they will need in their future college, career, and civic endeavors, the Franklin Public Schools will offer an engaging and rigorous curriculum that focuses on preparing students for a rapidly changing, technologically advanced, globally interdependent future.

#3 High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner

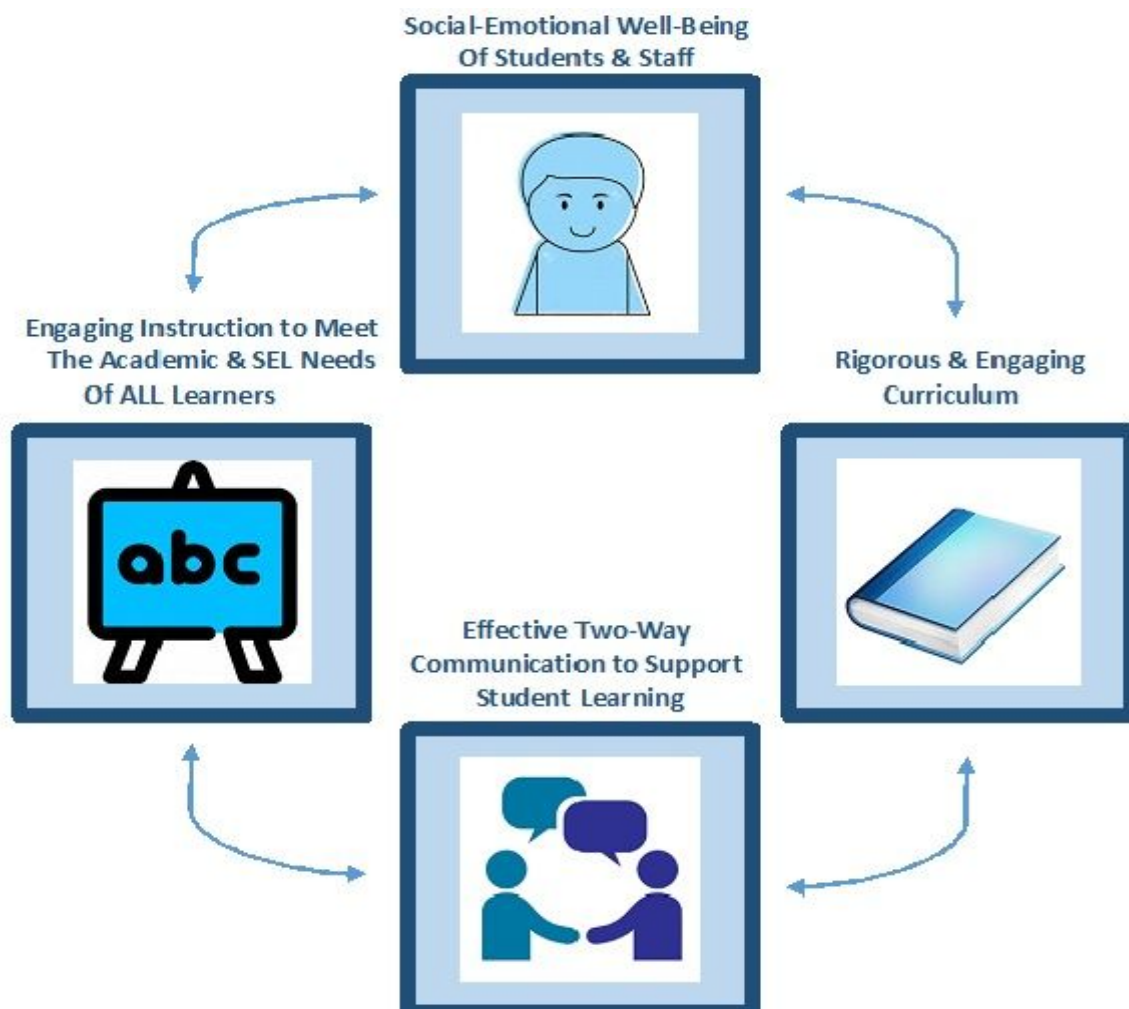
To ensure that each student is supported and challenged to reach their full potential, the Franklin Public Schools will align curriculum, instructional practices, and varied assessment opportunities to personalize learning and meet individual needs.

#4 Effective Two-Way Communication to Support Student Learning

To ensure that all stakeholders are engaged with the school community in support of student achievement, the Franklin Public Schools will enhance opportunities for two-way communication between and among all students, families, staff, administrators, and the community.

Critical Needs Included in the FY20 Proposed Budget

The four Strategic Objectives contained within the District's Strategy for Improvement 2018-2021 anchor the Critical Needs included in the FY2020 proposed budget:



The descriptions and rationales for critical needs are based on reliable sources of information including multiple measures of student learning; indicators of social and emotional well-being; discussions with faculty, staff, and parents including School Councils; objective standards and benchmarking within the educational field; and observations of practice. Through collaborative dialogue, the most essential needs have been identified and are being presented across each developmental level and from the district office. A full list of Critical Needs requests can be found on the [district website](#). Not all of the Critical Needs requested are proposed to be funded in the FY2020 Budget.



Critical Needs at the Elementary Schools

Davis Thayer Elementary School

Jefferson Elementary School

Keller Elementary School

Kennedy Elementary School

Oak St. Elementary School

Parmenter Elementary School

Adjustment Counselors - \$150,000

Alignment to DIP

- Social-Emotional Well-being of Students and Staff (Strategic Objective #1)

Description and Rationale

In evaluating our existing continuum of services, we lack the personnel to meet the social and emotional (SEL) needs of each learner. Currently, the job responsibilities of our school psychologists exceed the time available during the school day.

There has been a significant increase of students demonstrating dysregulated behavior in the school setting due to mental health diagnoses, history of trauma, and lack of appropriate coping skills. Currently school psychologists are responsible for providing services to students on IEPs, testing students through the special education process, writing reports, consulting with staff members, and attending to student crisis situations. The addition of school adjustment counselors would provide a specific counseling skill-set as well as the flexibility to meet the needs of our current population of students. Additional school adjustment counselors would specifically provide the following necessary supports, which are currently not attainable to the extent needed:

- Proactively support students' SEL needs with Tier 1, Tier 2, and Tier 3 interventions as part of the Response to Intervention (RtI) process prior to special education referrals and/or student crises,
- Identify, monitor, and support students' social-emotional needs through the SEL support team process,
- Support students who are in crisis during the school day and beyond,
- Partner with community agencies to provide supports for students and families (i.e. YOU Inc., Department of Children and Families, Riverside Community Care, Franklin Food Pantry),
- Engage in two-way communication with medical providers and outside counselors to create consistent treatment plans between home and school,
- Coach and consult with teachers and staff around the implementation of SEL strategies,
- Co-teach SEL curriculum lessons in classrooms,
- Support students on 504 Plans,
- Attend and contribute to IEP meetings,
- Deliver IEP services (counseling, social skills groups, social pragmatic groups),
- Support students and families through crisis situations (death, divorce, abuse/neglect, etc.)

FRANKLIN PUBLIC SCHOOLS

Kindergarten Educational Support Professionals (ESPs) - \$150,000

Alignment to DIP

- High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner. Initiatives (Strategic Objective #3)
 - Evaluate the existing continuum of services for enrichment and interventions
 - Strengthen co-teaching partnerships (Strategic Initiative)

Description and Rationale

The elementary schools proposed two ESPs for each elementary school across the district assigned to Kindergarten classrooms, specifically. The FY20 budget includes one ESP for each elementary school, assigned to support Kindergarten classrooms.

Currently, the majority of kindergarten classrooms house approximately 22 students and employ one full-time teacher. School readiness varies in classrooms across the district. Some students come prepared to engage with kindergarten grade-level content and beyond, while others have never been in a structured school setting and do not possess the early childhood skills to access kindergarten content. Early literacy and numeracy development hinges on the implementation of differentiated instruction to meet varied student needs. Lower staff-student ratios would provide the environment necessary for a high-functioning workshop model in literacy and math to meet the diverse needs of all students.

Similar to the academic readiness, students' social-emotional needs vary significantly in kindergarten. The current model places a large burden on the classroom teacher to provide support for the students in the most need, and this provides a disproportionate ratio of instruction to students. An ESP in these classrooms during core content would support more students to receive the instruction they need in literacy, math and with their social-emotional development.

An added ESP in the kindergarten classrooms is a means to address student needs when they first arise in our youngest students. High-quality instruction and more opportunities for differentiation beginning in Kindergarten will result in more students meeting grade-level benchmarks, less need for intervention, and fewer referrals in the future grades.



Critical Needs at the Middle Schools

Annie Sullivan Middle School

Horace Mann Middle School

Remington Middle School

Adjustment Counselors - \$75,000

Alignment to DIP

- Social-Emotional Well-being of Students and Staff (Strategic Objective #1)

Description and Rationale

Given the focus of both district and school improvement plans, it is a goal of all middle schools to provide more classroom-based, age-appropriate topic interventions.

Current counselor staffing in the Franklin middle schools is below the recommended American School Counselor Association (ASCA) recommendation of 250 students to 1 counselor. Although this ratio is a suggested guideline it would support the goal of Safe and Supportive school focus in Franklin.

The addition of an adjustment counselor at each school would support the ability of our counselors to implement supportive classroom based interventions for all students. This focus would support Tier I interventions for the entire population of students.

We see the addition of adjustment counselors as one step to address the social and emotional needs of our students. A focus on comprehensive health and wellness education continues to be a critical need at the middle level. The FY20 budget includes an addition of 1.0 FTE to the middle level.

IDEAS Teacher for Remington Middle School - \$75,000

Alignment to DIP

- Social-Emotional Well-being of Students and Staff (Strategic Objective #1)
- Engaging Instruction to Meet Academic and SEL Needs of All Learners (Strategic Objective #3)

Description and Rationale

The Student Services Office is requesting one additional teacher in the IDEAS program at Remington Middle School. We currently have two teachers for sixteen students across three grade levels. We are projecting that the number of students will increase to nineteen across three grade levels in the 2019-2020 school year, five

FRANKLIN PUBLIC SCHOOLS

students in Grade 6, seven students in Grade 7, and seven students in Grade 8. The model for the 2019-2020 school year would be one teacher per grade with one ESP for each grade to support students in the general education setting.

Students in the IDEAS program require a low student to teacher ratio. They are provided a curriculum at their instructional level and pace so that they develop and gain independence and increase self-esteem. The teachers continually assess students' academic and social-emotional readiness to maximize meaningful inclusion opportunities in the general education classroom. Students are supported to build independence with self-advocacy, transitional skills, stamina, and ability to generalize learned strategies.

STRIVE Teacher for Annie Sullivan Middle School - \$75,000

Alignment to DIP

- Social-Emotional Well-being of Students and Staff (Strategic Objective #1)
- Engaging Instruction to Meet Academic and SEL Needs of All Learners (Strategic Objective #3)

Description and Rationale

The Student Services Office proposes an additional teacher in the STRIVE program at Annie Sullivan Middle School. We currently have five students across three grade levels with one teacher. The projected program enrollment for the 2019-2020 school year is ten students across three grade levels.

Due to the complex learning profiles of the students in this program, a low student to teacher ratio is needed to ensure each student's academic, social and emotional success. Students are provided with access to modified curriculum in order to allow each student to develop to their maximum potential at their own pace. Skill development in this program focuses on communication, functional academics, social pragmatics, activities of daily living, motor skills, sensory processing, and vocational skills for the purpose of working toward independence and success with school, home and the community at large.



Critical Needs at the High School

Franklin High School

Classroom Teaching Positions - \$240,000

Alignment to DIP

- High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner (lower class sizes in core academic subjects required for high school diploma) (Strategic Objective #3)
- Engaging and Rigorous Curriculum - (i.e. course offerings, etc.) (Strategic Objective #2)
- Social-Emotional Well-being of Student and Staff (health instruction time would increase) (Strategic Objective #1)

Description and Rationale

Franklin High School was designed and built to meet the needs of a projected enrollment of 1650 students. For the past few years, and projected for years to come, FHS operates with an enrollment of approximately 1800 students since the new building has opened. This has resulted in the continuing increase of class size in core academic areas. This trend was noted during the NEASC accreditation visit of March, 2017. Some of the NEASC recommendations included:

- Develop and implement a plan to ensure that student load and class size enable teachers to meet the learning needs of individual students
- Develop and implement a plan to ensure that the community and the district's governing body provide dependable funding for sufficient professional and support staff
- Develop and implement a plan to ensure that the community funds and the school implements a long-range plan that addresses programs and services, enrollment changes and staffing needs, facility needs, and capital improvements

Based on class size data, the high school is seeking 4.0 full time equivalent teaching positions in the content areas of English, mathematics, physical education, and Spanish.

FRANKLIN PUBLIC SCHOOLS

Critical Needs at the District Level

Curriculum Leadership - \$120,000

Alignment to DIP

- Rigorous and Engaging Curriculum (Strategic Objective #2)
- Engaging Instruction to Meet Academic and SEL Needs of All Learners (Strategic Objective #3)

Description and Rationale

Franklin is severely lacking in curriculum leadership positions, particularly at the preschool, elementary and middle school levels. The high school has a Department Head structure and we have district Directors for Art, Health/PE, and Music. Additional curriculum leadership would afford the district the opportunity to further develop curriculum alignment to the MA frameworks and ensure consistency across multiple schools at each level. We would also then be able to more effectively plan for the transition of students between levels so that all students arrive at middle school or high school with comparable knowledge and skills in each area.

The original recommendation, which proposed 4 full-time positions, has been revised in the FY20 budget to include 2.0 FTE across PreK-8 . We would be able to eliminate the current middle school subject coordinator positions, representing a savings of roughly \$20,000.

Van Driver - \$25,000

Alignment to DIP

- Social-Emotional Well-being of Students and Staff (Strategic Objective #1)
- Engaging Instruction to Meet Academic and SEL Needs of All Learners (Strategic Objective #3)

Description and Rationale

Over the last four years we have had an increase in the number of students attending our in-district specialized programs. We are required to transport students by law if the program that they attend is located in a school that is not within their neighborhood. In addition, the district is obligated to provide specialized transportation for any student who is unable to access regular transportation as a result of their disability. There are currently 106 students who require in-district specialized transportation due to their disability. For FY2020 we project that 112 students will require in-district specialized transportation. An additional van driver will ensure that we have the capacity to transport our students with special needs to and from school in an



efficient and timely manner. We would also like to thank the Franklin Town Council for their support and approval of the Capital budget which includes the purchase of a van.

Substitute Recruitment Strategies - \$120,000

Alignment to DIP

- Engaging Instruction to Meet Academic and SEL Needs of All Learners (Strategic Objective #3)

Description and Rationale

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. In order to be more competitive with districts which compete and draw from the same substitute candidate pool, we are seeking to purchase and implement an online absence management program to enable teachers to input their absences and allow substitutes to choose and schedule their own assignments. We are currently competing with local districts which are already utilizing an online scheduling system. 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.

FRANKLIN PUBLIC SCHOOLS

Summary of Critical Needs Included in the FY20 Proposed Budget

Critical Need	Level	Estimated Cost
Adjustment Counselors	Elementary	\$150,000
Kindergarten Educational Support Professionals	Elementary	\$150,000
Adjustment Counselors	Middle School	\$75, 000
IDEAS Teacher for Remington Middle School	Middle School/District	\$75,000
STRIVE Teacher for Annie Sullivan Middle School	Middle School/District	\$75,000
Classroom Teaching Positions	High School	\$240,000
Curriculum Leadership	District	\$120,000
Van Driver	District	\$25,000
Substitute Recruitment Strategies	District	\$120,000
	Estimated Total	\$1,030,000



FY2020 Franklin Public Schools Budget Process Timeline

October

- 1 Enrollment date for school Allocations
- 16 Capital Budget discussions
- 24 School Comm budget subcomm mtg to discuss budget workshop

November

- 9 Preliminary School Capital Budget to Town Admin.
- 13 [School Comm Budget Workshop](#)
- 16 Budget Allocation and Information to Principals
- 21 School Comm budget subcomm mtg to discuss budget
- 27 [School Comm](#) discussion and vote of Capital Budget

December

- 3 Administrative budget development meetings to discuss Priorities / staffing
- 6 [Town Capital subcomm mtg](#) (cancelled - held 1.23.19)
- 17 Principals / CO Admin submit Budget requests
- 17 School Comm budget Subcomm mtg to discuss budget

January

- 8 [Sch Comm mtg](#) - Presentation of [Critical Needs](#)
- 15 Sch Comm budget subcomm mtg to discuss budget
- 15 [Finance Comm mtg](#)- Capital budget
- 22 [Sch Com mtg](#) - Supt's Recommended budget Presentation
- 30 [Town Council mtg](#) - Capital Budget vote

February

- 5 Legislative Forum
- 7 Sch Comm budget subcomm Mtg to discuss budget
- 12 [Sch Comm mtg](#) - budget Discussion
- 26 Sch Comm mtg - Public Hearing on the FY2020 budget

March

- 12 Sch Comm mtg - adoption of the FY2020 budget
- 13 Town Council budget forum
- ? Finance Comm discussion of School Budget

April

- ? Finance Comm discussion of School Budget

May

- 22 Town Council Public Hearing On the FY2020 Budget
- 31 Entry of final approved budget into town financial system

June

- 17 Allow requisitioning against FY2020 budget
- 30 Last day of FY2019

July 1, 2019 begins implementation of the FY2020 Budget

FRANKLIN PUBLIC SCHOOLS

Budget Development

Initial Budget development began with a School Committee Budget Workshop on November 13, 2018 to establish funding priorities, develop a preliminary budget timeline and create a plan for disseminating information to the public. The budget subcommittee then met on a regular basis to develop this budget in support of the District Goals.

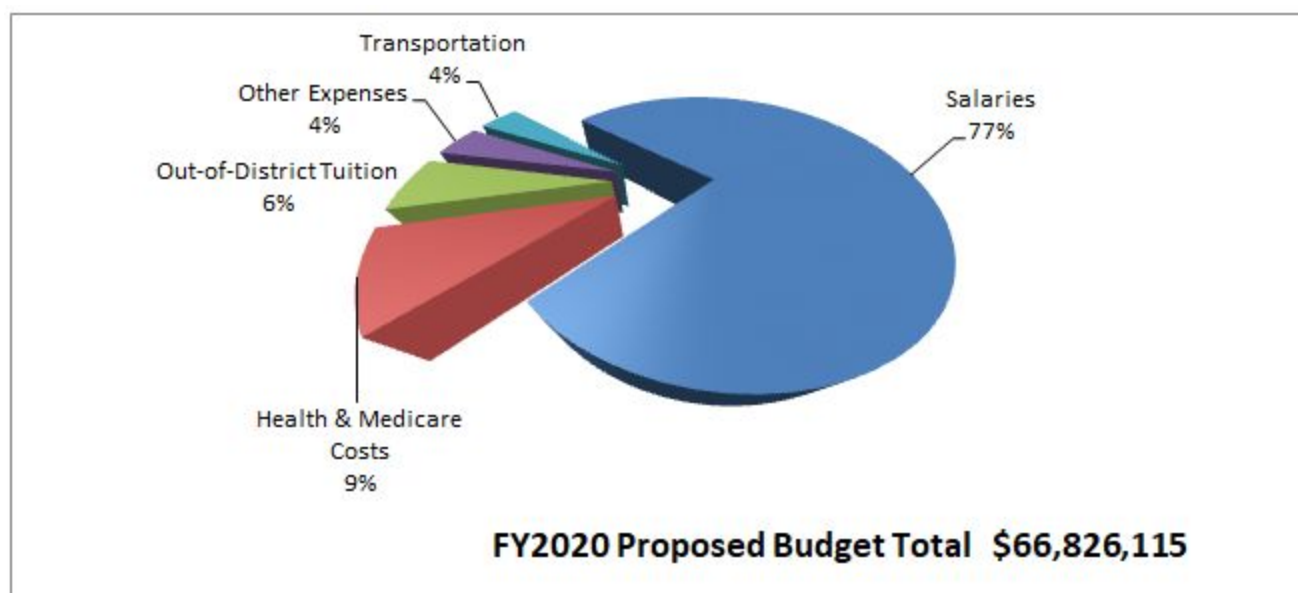
The administration determined the cost of continuing the same levels of service that we are currently providing to our students. A level service budget is projected at \$65,921,799. This represents an increase of \$2,686,799 or 4.25%, in order to maintain the same level of service going into FY2020.

District and school level administrators then developed a list of critical needs that were considered for inclusion in the FY2020 budget. We examined all staffing levels, reviewed healthcare trends, evaluated transportation systems and analyzed the needs of our most involved students who access the curriculum in an out-of-district placement.

The Superintendent put forth a recommended budget in the amount of \$67,076,078 including about half of the critical needs. This represents an increase of \$3,841,078 or 6.07%. In light of new information available after the budget hearing and prior to adoption, the School Committee proposes that this budget amount be reduced and the amount of \$66,826,115, an increase of \$3,591,115 or 5.68%, be adopted for funding from the Town of Franklin.

The budget subcommittee continues to work with the Joint Budget Subcommittee to educate the public about the town's long-term fiscal health and implications for Franklin Public Schools.

The FY2020 budget can be broken down as follows:





FY2020 Proposed Budget detail by Major Category

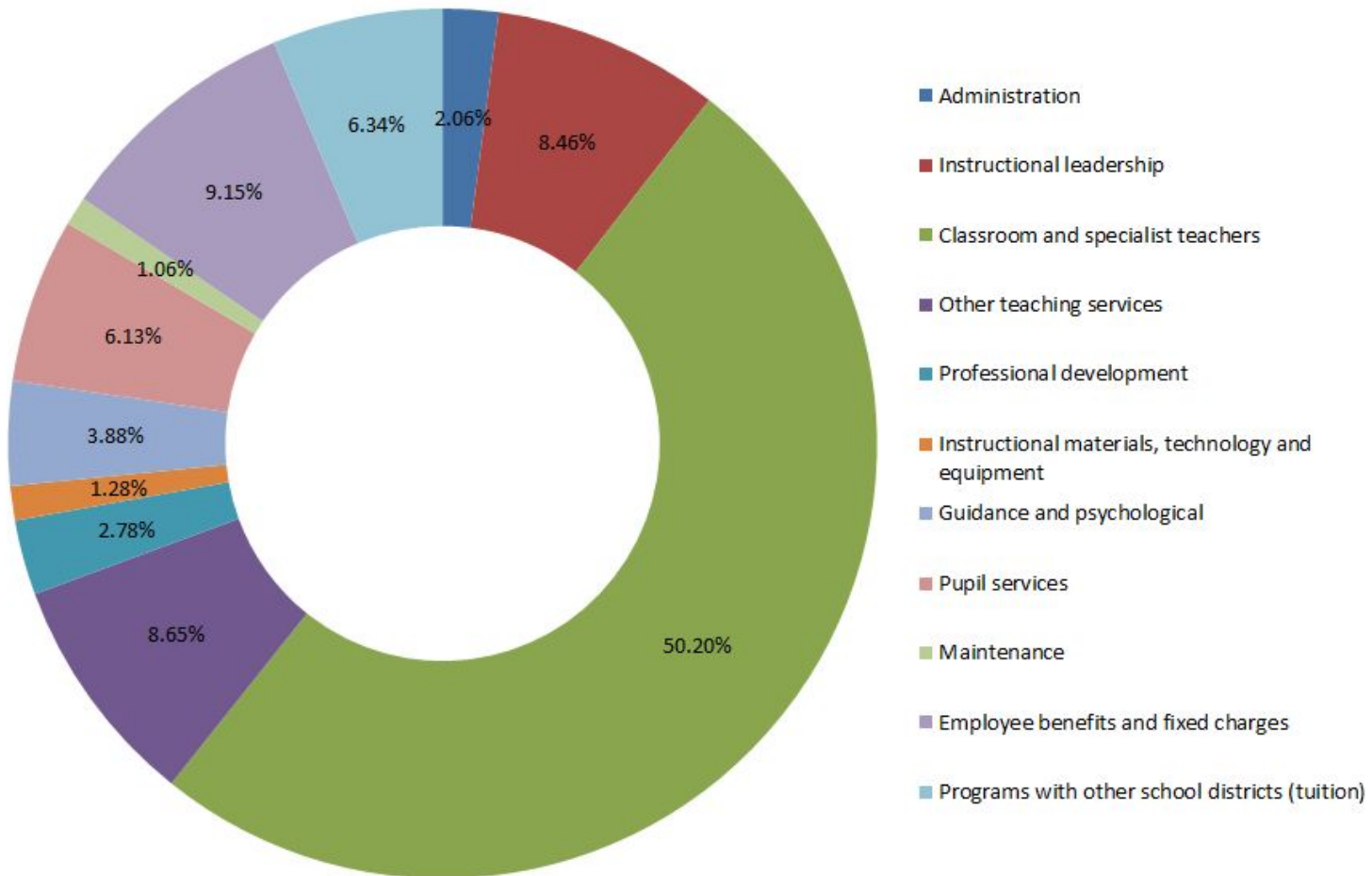
Major Category	Amount	Percentage of Total
Salaries	\$ 51,093,568	76%
Health & Medicare Costs	\$ 6,035,691	9%
Out-of-District Tuition	\$ 4,236,895	6%
Other Expenses	\$ 2,849,937	4%
Transportation	\$ 2,610,024	4%
Total	\$ 66,826,115	100%

The Department of Elementary and Secondary Education (DESE) analyzes expenses by eleven function categories shown below in summary and in detail

DESE Function	Description	Amount	Increase/Decrease
1000	Administration	1,377,283	(63,616)
2100 - 2200	Instructional leadership	5,652,323	196,701
2305, 2310	Classroom and specialist teachers	33,549,650	1,905,983
2315 - 2345	Other teaching services	5,782,954	738,925
2350	Professional development	1,860,803	(28,249)
2400	Instructional materials, technology and equipment	854,785	(65,132)
2700 - 2900	Guidance and psychological services	2,589,836	350,912
3000	Pupil services	4,096,087	225,772
4000	Maintenance	709,308	30,603
5000	Employee benefits and fixed charges	6,116,191	323,912
9000	Programs with other school districts (tuition)	4,236,895	(24,696)
	Total	66,826,115	3,591,115

FRANKLIN PUBLIC SCHOOLS

**DESE Eleven Categories of Expenses as a Percentage of the
FY2020 Proposed Budget**





Administration

DESE Function	Description	Amount	Increase/Decrease
1000	Administration (2.05% of the total FY2020 Proposed Budget)	1,377,283	(63,616)

Accounts for salaries and expenses for central office departments such as Superintendent, Assistant Superintendent, human resource, finance and data processing. Legal fees are also included here as well as any expenses incurred by or for the School Committee. This budget category reflects a decrease of \$63,616 due to a reduction of one-time data processing expenses as well as changes to the DESE chart of accounts.

FY16 Actual	FY17 Actual	FY18 Actual	Franklin FY2020 Proposed School District Budget	FY19 Approved Budget	FY19 Revised Budget	FY2020 Proposed Budget	Change	Percent Change	FTE
20,136	55,919	19,042	1110-School Committee	37,000	37,000	31,500	(5,500)	-14.86%	0.0
313,881	318,620	312,601	1210-Superintendent's Office	322,871	322,871	327,253	4,382	1.36%	2.0
145,507	147,746	147,124	1220-Assistant Superintendent's Office	178,115	178,115	162,280	(15,835)	-8.89%	1.0
341,939	348,074	364,878	1410 Business & Finance	382,979	382,979	381,388	(1,591)	-0.42%	5.0
172,729	153,659	171,728	1420-Human Resources	201,218	201,218	198,239	(2,979)	-1.48%	2.0
198,468	161,753	90,795	1430 Legal Services - School Committee	130,000	130,000	130,000	0	0.00%	0.0
3,348	0	0	1435 Legal Settlements - School Committee	0	10,000	0	(10,000)	-100.00%	0.0
208,938	184,844	202,980	1450-District-Wide Information Data Processing	178,716	178,716	146,623	(32,093)	-17.96%	0.0
1,404,946	1,370,615	1,309,148	Total	1,430,899	1,440,899	1,377,283	(63,616)	-4.42%	10.0

FRANKLIN PUBLIC SCHOOLS

Instructional leadership

DESE Function	Description	Amount	Increase/Decrease
2100 - 2200	Instructional leadership (8.43% of the total FY2020 Proposed Budget)	5,652,323	196,701

Accounts for salaries and expenses for building and district level leaders such as principals, assistant principals, curriculum leaders and expenses for the Office of Pupil Services. This budget category reflects an increase of \$196,701 primarily due to anticipated and contractual obligations for instructional leaders. It should be noted that this increase includes costs for technology department leadership which were previously accounted for in DESE function 4450.

FY16 Actual	FY17 Actual	FY18 Actual	Franklin FY2020 Proposed School District Budget	FY19 Approved Budget	FY19 Revised Budget	FY2020 Proposed Budget	Change	Percent Change	FTE
570,686	601,569	639,292	2110-District Wide Curriculum/Instruction	662,093	662,093	653,877	(8,216)	-1.24%	7.3
0	0	1,012,590	2120-Department Head/Curriculum Specialist	1,117,451	1,117,451	1,257,701	140,250	12.55%	14.2
0	0	0	2130- Instr. Tech. Leadership	0	133,040	133,158	118	0.09%	1.0
3,250,617	3,386,488	3,403,659	2210-Principal's Office	3,533,874	3,523,874	3,571,424	47,550	1.35%	43.7
686	896	486	2250-Administrative Technology	18,664	19,164	36,163	16,999	88.70%	0.0
3,821,989	3,988,953	5,056,027	Total	5,332,082	5,455,622	5,652,323	196,701	3.61%	66.2



Classroom and Specialist Teachers

DESE Function	Description	Amount	Increase/Decrease
2305, 2310	Classroom and specialist teachers (50.20% of the total FY2020 Proposed Budget)	33,549,650	1,905,983

Accounts for salaries for all certified teachers with primary responsibility for teaching designated curriculum to established classes or students in a group instruction setting. This account also includes expenses for providing individualized instruction to students to supplement the services delivered by the student's classroom teachers. This budget category reflects an increase of \$1,906,983 due to projected contractual obligations and an increase in classroom teachers based on the Critical Needs included in the FY2020 budget.

FY16 Actual	FY17 Actual	FY18 Actual	Franklin FY2020 Proposed School District Budget	FY19 Approved Budget	FY19 Revised Budget	FY2020 Proposed Budget	Change	Percent Change	FTE
24,032,641	23,633,585	22,624,751	2305-Teachers Classroom	24,840,253	24,840,253	25,777,318	937,065	3.77%	317.3
7,003,010	7,022,182	6,537,935	2310-Teachers Classroom-SPED	6,790,064	6,803,414	7,772,332	968,918	14.24%	98.9
31,035,651	30,655,767	29,162,686	Total	31,630,317	31,643,667	33,549,650	1,905,983	6.02%	416

FRANKLIN PUBLIC SCHOOLS

Other teaching services (library, therapeutic, substitutes, paraprofessionals)

DESE Function	Description	Amount	Increase/Decrease
2315 - 2345	Other teaching services (8.81% of the total FY2020 Proposed Budget)	5,782,954	738,925

Accounts for salaries for all certified and non-certified professionals who provide services as a substitute teacher, paraprofessional, or therapist. Such individuals are responsible for providing assistance to teachers/specialists in the preparation of instructional materials or classroom instruction. This budget category reflects an increase of \$738,925 due to added costs for therapeutic services for students in out-of-district placements. Additionally, this category includes an addition of 6.0 FTE Educational Support Paraprofessionals throughout the district to support student needs as identified in the Critical Needs included in the FY2020 budget.

FY16 Actual	FY17 Actual	FY18 Actual	Franklin FY2020 Proposed School District Budget	FY19 Approved Budget	FY19 Revised Budget	FY2020 Proposed Budget	Change	Percent Change	FTE
2,260,872	2,683,128	2,756,878	2320-Therapeutic Services	2,845,155	2,845,155	2,948,645	103,490	3.64%	24.7
563,524	493,682	513,646	2325-Substitutes	616,200	616,200	736,200	120,000	19.47%	0.0
1,251,330	1,137,005	1,275,665	2330-Educational Assistants	1,346,014	1,345,014	1,855,741	510,727	37.97%	88.2
132,517	124,005	201,096	2340-Librarians	227,660	227,660	232,368	4,708	2.07%	7.1
0	0	0	2345-Distance Learning	10,000	10,000	10,000	0	0.00%	0.0
4,208,243	4,437,820	4,747,285	Total	5,045,029	5,044,029	5,782,954	738,925	14.65%	120



Professional development

DESE Function	Description	Amount	Increase/Decrease
2350	Professional development (2.77% of the total FY2020 Proposed Budget)	1,860,803	(28,249)

Accounts for professional development expenses for professional staff as directed by the Office of Teaching and Learning. Expenses include teachers being trained to implement new curriculum or instructional practices, teachers targeted for training and support to remedy performance weaknesses, mentor teachers, curriculum coaches, peer coaches, and others who provide in-district professional development. Also includes contractual obligations for course reimbursement. This budget category reflects a decrease of \$28,249 primarily due to reallocation of funds to other categories at the discretion of the department leadership.

FY16 Actual	FY17 Actual	FY18 Actual	Franklin FY2020 Proposed School District Budget	FY19 Approved Budget	FY19 Revised Budget	FY2020 Proposed Budget	Change	Percent Change	FTE
0	0	1,135,447	2352-Instructional Coach	1,211,175	1,211,175	1,220,601	9,426	0.78%	14.2
0	0	149,233	2354-Instructional Coach Stipend	263,540	248,427	270,000	21,573	8.68%	0.0
0	0	239,611	2356-Professional Development	249,500	249,500	237,152	(12,348)	-4.95%	0.0
823,419	703,128	0	2357-Professional Development	0	0	0	0		0.0
0	0	84,008	2358-Vendor Professional Development	183,250	179,950	133,050	(46,900)	-26.06%	0.0
823,419	703,128	1,608,298	Total	1,907,465	1,889,052	1,860,803	(28,249)	-1.50%	14.2

FRANKLIN PUBLIC SCHOOLS

Instructional materials, technology and equipment

DESE Function	Description	Amount	Increase/Decrease
2400	Instructional materials, technology and equipment (1.27% of the total FY2020 Proposed Budget)	854,785	(65,132)

Expenses include technology and related software/media/materials, workbooks, materials, and accessories, such as CD-ROMs and videos, provided as an integrated package as well as printed manuals used to support direct instructional activities. Also included are reference materials for use in school libraries, lease/purchase of equipment used to produce instructional material, and general supplies and materials such as paper, pens, pencils, crayons, chalk, paint, toner, calculators etc. This budget category reflects a decrease of \$65,132 due to reductions at the discretion of the school leadership. It should be noted that some of the changes below are a result of a change to the DESE Chart of Accounts and DESE's required expense coding.

FY16 Actual	FY17 Actual	FY18 Actual	Franklin FY2020 Proposed School District Budget	FY19 Approved Budget	FY19 Revised Budget	FY2020 Proposed Budget	Change	Percent Change	FTE
288,403	180,638	181,048	2410-Textbooks/Media/ Materials	235,841	230,041	247,177	17,136	7.45%	0.0
39,399	25,883	31,200	2415-Other Instructional Materials-Library	36,400	36,400	31,100	(5,300)	-14.56%	0.0
112,334	109,118	105,306	2420-Instructional Equipment	121,279	114,279	1,500	(112,779)	-98.69%	0.0
408,262	415,143	413,385	2430-General Supplies	369,775	365,925	336,789	(29,136)	-7.96%	0.0
14,401	8,269	10,913	2440-Other Instructional Services	15,000	15,000	14,200	(800)	-5.33%	0.0
235,685	190,767	102,127	2451-Instructional Technology	102,559	102,559	26,000	(76,559)	-74.65%	0.0
0	0	0	2453-Library Technology/Hardware	1,000	1,000	1,000	0	0.00%	0.0
0	0	0	2454-Instructional Hardware	0	6,100	164,489	158,389	2596.54%	0.0
46,674	13,698	30,236	2455-Instructional Software	33,500	48,613	32,530	(16,083)	-33.08%	0.0
1,145,158	943,516	874,215	Total	915,354	919,917	854,785	(65,132)	-7.08%	0.0



Guidance and psychological services

DESE Function	Description	Amount	Increase/Decrease
2700 - 2900	Guidance and psychological services (3.86 % of the total FY2020 Proposed Budget)	2,589,836	350,912

Accounts for salaries and expenses for guidance counselors, school adjustment counselors, and psychologists as well as any psychological evaluation, counseling and other services provided by licensed mental health professionals. Also includes clerical staff as well as related supplies and materials. This budget category reflects an increase of \$350,912 due to contractual obligations and additional counselors based on the Critical Needs included in the FY2020 budget.

FY16 Actual	FY17 Actual	FY18 Actual	Franklin FY2020 Proposed School District Budget	FY19 Approved Budget	FY19 Revised Budget	FY2020 Proposed Budget	Change	Percent Change	FTE
1,178,110	1,214,512	1,265,724	2710-Guidance/Counseling	1,308,002	1,391,240	1,719,442	328,202	23.59%	22.6
7,537	8,179	18,989	2720-Testing and Assessment	21,375	21,375	27,786	6,411	29.99%	0.0
768,340	851,604	832,219	2800-Psychological Services	909,547	826,309	842,608	16,299	1.97%	9.0
1,953,987	2,074,295	2,116,932	Total	2,238,924	2,238,924	2,589,836	350,912	15.67%	31.6

FRANKLIN PUBLIC SCHOOLS

Pupil services

DESE Function	Description	Amount	Increase/Decrease
3000	Pupil services (6.11% of the total FY2020 Proposed Budget)	4,096,087	225,772

Accounts for salaries of school nurses and related supplies as well as expenses for the school physician. All salaries, stipends, and expenses for transportation of students, extracurricular activities and athletics are included as well. This budget category reflects an increase of \$225,772 due to the reduction of revolving funds offsetting the transportation services, and a increase to use of the revolving funds offsetting the athletics, and student activities accounts. The net use of revolving funds in this category is a decrease of 89,500. Additionally, this category includes an increase of one van driver based on the Critical Needs included in the FY2020 budget.

FY16 Actual	FY17 Actual	FY18 Actual	Franklin FY2020 Proposed School District Budget	FY19 Approved Budget	FY19 Revised Budget	FY2020 Proposed Budget	Change	Percent Change	FTE
729,025	799,656	817,840	3200-Medical/Health Services	862,485	862,485	891,090	28,605	3.32%	14.0
2,348,645	2,279,659	2,071,331	3300-Transportation Services	2,258,956	2,258,956	2,610,024	351,068	15.54%	12.5
467,515	370,134	599,333	3510-Athletics	462,251	462,251	317,150	(145,101)	-31.39%	2.0
248,110	217,645	242,840	3520-Other Student Activities	286,623	286,623	277,823	(8,800)	-3.07%	0.0
31,800	500	0	3600-School Security	0	0	0	0		0.0
3,825,095	3,667,594	3,731,344	Total	3,870,315	3,870,315	4,096,087	225,772	5.83%	28.5



Maintenance (Technology and Cellular Service only)

DESE Function	Description	Amount	Increase/Decrease
4000	Maintenance (1.06% of the total FY2020 Proposed Budget)	709,308	30,603

Includes salaries and expenses of technology specialists and technicians to support the school district's networking and telecommunications infrastructure. This budget category reflects an increase of \$30,603 due to contractual obligations. It should be noted that the Town of Franklin's budget includes maintenance costs for schools including but not limited to custodial salaries and benefits, utilities, snow removal, building maintenance, and grounds maintenance.

FY16 Actual	FY17 Actual	FY18 Actual	Franklin FY2020 Proposed School District Budget	FY19 Approved Budget	FY19 Revised Budget	FY2020 Proposed Budget	Change	Percent Change	FTE
0	0	0	4130-Utilities	0	8,000	10,330	2,330	29.13%	0.0
692,436	735,952	769,484	4450-Technology Maintenance	811,745	670,705	698,978	28,273	4.22%	11.6
692,436	735,952	769,484	Total	811,745	678,705	709,308	30,603	4.51%	11.6

FRANKLIN PUBLIC SCHOOLS

Employee benefits and fixed charges

DESE Function	Description	Amount	Increase/Decrease
5000	Employee benefits and fixed charges (9.12% of the total FY2020 Proposed Budget)	6,116,191	323,912

Accounts for all employer contributions to Medicare based on payroll expenses. Also includes all employer share costs for healthcare and life insurance premiums for active school employees. Costs for crossing guards and ESPs serving as crossing guards are also included here. This budget category reflects an increase of \$323,912 as a result of an anticipated 8% **rate** increase in healthcare premiums and an approximate increase of 8% for Medicare, based on projected total gross payroll expenses.

FY16 Actual	FY17 Actual	FY18 Actual	Franklin FY2020 Proposed School District Budget	FY19 Approved Budget	FY19 Revised Budget	FY2020 Proposed Budget	Change	Percent Change	FTE
4,995,384	5,415,451	5,421,603	5200-Fixed Charges/Health Insurance	5,711,779	5,711,779	6,035,691	323,912	5.67%	0.0
70,960	65,683	69,456	5500-Other Fixed Charges	79,500	80,500	80,500	0	0.00%	1.0
5,066,344	5,481,134	5,491,059	Total	5,791,279	5,792,279	6,116,191	323,912	5.59%	1.0



Programs with other school districts (Out-of-district tuition)

DESE Function	Description	Amount	Increase/Decrease
9000	Programs with other school districts (6.32% of the total FY2020 Proposed Budget)	4,236,895	(24,696)

Includes costs for tuitions for students with special needs to access the curriculum through other public school districts in Massachusetts, out-of-state schools, and non-public schools. Also includes any payments of assessments to member collaboratives for administrative and instructional services in accordance with collaborative agreements. This budget category reflects a decrease of \$24,696 with the application of \$2.6M in Circuit Breaker funds. In FY 19, the Circuit Breaker offset was \$2.3M, so the increase of approximately \$300,000, coupled with a budgeted **rate** increase of 5% in out-of-district tuition costs projected at this time net to this category's decrease.

FY16 Actual	FY17 Actual	FY18 Actual	Franklin FY2020 Proposed School District Budget	FY19 Approved Budget	FY19 Revised Budget	FY2020 Proposed Budget	Change	Percent Change	FTE
2,805,806	4,243,150	5,236,314	9000-Out of District	4,261,591	4,261,591	4,236,895	(24,696)	-0.58%	0.0
2,805,806	4,243,150	5,236,314	Total	4,261,591	4,261,591	4,236,895	(24,696)	-0.58%	0.0

Franklin by the Numbers



\$114,018,887

FY2019 Town of Franklin Operating Budget

\$67,076,078

Franklin Public Schools FY2020 Superintendent's Recommended Budget

FY2017 Average Teacher Salary **\$76,930**

31 School buses transport approximately **2,789** students daily



\$12,939 FY2017 Per Pupil Cost All Funds (State average **\$15,350**)



86.2% of FHS Graduates go on to college/university (2016/17)



11 Schools in the district including ECDC preschool

40th Best Public School District in MA, according to Boston Magazine (2017)