

# FRANKLIN PUBLIC SCHOOLS

## FY2020 REVISED BUDGET



FY2017 Actual	FY2018 Actual	FY19 Actual (unaudited)	Budget Center	FY19 Approved Budget	FY19 Revised Budget	FY2020 Original School District Budget	FY2020 Revised School District Budget
664,541	936,609	1,379,163	Early Childhood Development Center	672,927	672,927	1,152,237	1,152,678
2,364,993	2,367,000	2,584,545	Davis Thayer Elementary School	2,535,630	2,525,630	2,559,876	2,561,753
3,005,661	3,122,555	3,229,559	Jefferson Elementary School	3,319,009	3,319,009	3,307,975	3,310,626
3,381,999	3,517,519	3,484,713	Keller Elementary School	3,547,221	3,571,148	3,661,102	3,715,308
3,087,968	3,170,554	3,418,203	Kennedy Elementary School	3,337,501	3,333,856	3,501,584	3,504,396
2,984,223	2,897,473	3,094,767	Oak Street Elementary School	3,196,649	3,196,649	3,228,204	3,253,062
2,935,361	2,855,706	3,017,019	Parmenter Elementary School	3,042,279	3,042,279	3,422,967	3,476,825
3,573,850	3,681,671	3,872,757	Sullivan Middle School	4,039,338	4,039,338	3,890,655	3,893,960
3,946,576	3,941,200	4,198,232	Remington Middle School	4,204,094	4,204,094	4,181,126	4,188,488
3,905,191	3,882,132	4,248,904	Horace Mann Middle School	4,134,318	4,134,318	4,254,182	4,258,968
11,415,746	12,154,885	13,341,610	Franklin High School	13,222,825	13,202,543	13,201,735	13,225,436
2,674,752	2,489,276	2,568,281	Central Office	3,034,608	3,044,608	3,016,330	3,113,360
504,187	507,662	559,363	Office for Teaching and Learning	552,567	552,567	508,502	508,502
7,697,715	8,552,652	7,663,752	Office for Student Services	8,032,699	8,032,699	7,943,338	7,924,951
754,336	614,921	961,082	Transportation	663,656	663,656	746,596	746,596
52,897,099	54,691,815	57,621,950		57,535,321	57,535,321	58,576,409	58,834,909
5,404,826	5,410,978	5,498,973	Insurance/Benefits	5,699,679	5,699,679	6,023,591	6,023,591
58,301,925	60,102,792	63,120,923		63,235,000	63,235,000	64,600,000	64,858,500

# FRANKLIN PUBLIC SCHOOLS

## FY2020 REVISED BUDGET



FY17 Actual	FY18 Actual	FY19 Actual (unaudited)	FY2020 REVISED BUDGET		FY2020 Original School District Budget	FY2020 Revised School District Budget
3,399	2,799	1,986	1110-School Committee	20-Salaries Secretarial	3,000	3,000
37,240	0	4,666		40-Contracted Services	4,000	4,000
0	497	0		50-Materials and Supplies	500	500
15,280	15,746	15,864		60-Other Expenses	11,000	11,000
<b>55,919</b>	<b>19,042</b>	<b>22,516</b>	<b>1110-School Committee Total</b>		<b>18,500</b>	<b>18,500</b>
194,087	189,900	198,100	1210-Superintendent's Office	10-Salaries	199,357	201,857
4,200	2,500	0		10-Travel Stipend	2,500	0
63,029	62,670	64,550		20-Salaries Secretarial	65,196	65,196
15,695	25,055	25,922		40-Contracted Services	25,000	71,274
1,970	11,877	9,497		40-Professional Development	12,000	12,000
10,927	8,427	6,871		50-Materials and Supplies	10,000	10,000
28,712	12,172	12,720		60-Other Expenses	13,200	13,200
<b>318,620</b>	<b>312,601</b>	<b>317,660</b>	<b>1210-Superintendent's Office Total</b>		<b>327,253</b>	<b>373,527</b>
143,500	144,422	140,400	1220-Assistant Superintendent's Office	10-Salaries	139,380	141,780
1,500	1,500	0		10-Travel Stipend	2,400	0
0	0	0		20-Salaries Other	0	27,000
1,880	500	41,992		40-Contracted Services	4,000	7,726
174	483	1,474		50-Materials and Supplies	1,500	1,500
692	219	791		60-Other Expenses	2,000	2,000
<b>147,746</b>	<b>147,124</b>	<b>184,657</b>	<b>1220-Assistant Superintendent's Office Total</b>		<b>149,280</b>	<b>180,006</b>
140,000	143,500	147,805	1410 Business & Finance	10-Salaries	149,283	149,283
190,266	200,724	210,055		20-Salaries Secretarial	227,105	207,105
11,500	11,623	11,500		40-Contracted Services	15,000	15,000
3,487	5,355	2,216		50-Materials and Supplies	6,000	6,000
2,821	3,676	2,782		60-Other Expenses	4,000	4,000
<b>0</b>	<b>0</b>	<b>0</b>	<b>Less Revenue from LLL-Admin offset</b>		<b>(20,000)</b>	<b>0</b>
<b>348,074</b>	<b>364,878</b>	<b>374,358</b>	<b>1410 Business &amp; Finance Total</b>		<b>381,388</b>	<b>381,388</b>
84,500	87,113	96,000	1420 Human Resources	10-Salaries	117,160	97,160
56,916	65,503	67,572		20-Salaries Secretarial	67,079	67,079
8,642	16,421	14,001		40-Contracted Services	30,000	30,000
3,152	2,232	2,386		50-Materials and Supplies	3,000	3,000



FY17 Actual	FY18 Actual	FY19 Actual (unaudited)	FY2020 REVISED BUDGET		FY2020 Original School District Budget	FY2020 Revised School District Budget
449	459	250		60-Other Expenses	1,000	1,000
0	0	0	Less Revenue from LLL-Admin offset		(20,000)	0
153,659	171,728	180,209	1420-Human Resources Total		198,239	198,239
161,753	90,795	73,247	1430 Legal Services - School Committee	40-Contracted Services	115,000	115,000
161,753	90,795	73,247	1430 Legal Services - School Committee Total		115,000	115,000
0	0	10,000	1435 Legal Settlements - School Committee	40-Contracted Services	0	0
0	0	10,000	1435 Legal Settlements - School Committee Total		0	0
184,844	202,980	112,851	1450-District-wide Data Processing	40-Contracted Services	146,623	146,623
184,844	202,980	112,851	1450-District-Wide Information Data Processing Total		146,623	146,623
367,858	391,390	419,770	2110 Curriculum/PPS Directors	10-Salaries	402,240	482,740
3,500	3,500	0		10-Travel Stipend	3,500	0
187,740	177,162	184,935		20-Salaries Secretarial	212,737	192,737
25,270	48,142	59,460		40-Contracted Services	30,250	30,250
6,274	8,701	8,546		50-Materials and Supplies	7,650	7,650
10,927	10,397	11,251		60-Other Expenses	17,500	17,500
0	0	0	Less Revenue from LLL-Admin offset		(20,000)	0
601,569	639,292	683,962	2110-District Wide Curriculum/Instruction Total		653,877	730,877
	1,012,590	1,102,797	2120-Department Head/Curriculum Specialist	10-Salaries Professional	1,138,422	1,138,422
0	1,012,590	1,102,797	2120-Department Head/Curriculum Specialist Total		1,138,422	1,138,422
		133,040	2130-Instr. Tech. Leadership	10-Salaries Professional	133,158	134,358
0	0	133,040	2130- Instr. Tech. Leadership Total		133,158	134,358
2,545,683	2,563,647	2,698,077	2210-Principal's Office	10-Salaries Professional	2,713,008	2,713,008
728,527	727,869	727,500		20-Salaries Secretarial	728,970	728,970
10,197	10,252	10,252		34-Salaries Substitute Caller	10,000	10,000
18,043	20,278	14,000		40-Contracted Services	18,450	18,450
35,090	52,048	44,625		50-Materials and Supplies	42,400	41,300
48,948	29,565	28,910		60-Other Expenses	36,596	36,296
			Less Revenue from LLL-Admin offset			
3,386,488	3,403,659	3,523,364	2210-Principal's Office Total		3,549,424	3,548,024
0	0	7,237	2250-Administrative Technology	40-Contracted Services	11,000	11,600
896	486	31,670	2250-Administrative Technology	50-Materials and Supplies	25,163	24,563
896	486	38,907	2250-Administrative Technology Total		36,163	36,163
23,633,585	22,624,751	24,399,987	2305-Teachers Classroom	10-Salaries	24,479,318	24,471,819
0	0	0		61-Lexington Plan/Sick Day BB	142,000	216,030
0	0	0		62-Degree Advancement	221,000	142,000
0	0	0	Less Revenue School Choice		(7,500)	0
23,633,585	22,624,751	24,399,987	2305-Teachers Classroom Total		24,834,818	24,829,849
6,921,194	6,486,896	7,141,871	2310-Teachers Classroom-SPED	10-Salaries	7,608,192	7,502,191
89,352	47,162	116,739		30-ESY Salaries	103,740	103,740



FY17 Actual	FY18 Actual	FY19 Actual (unaudited)	FY2020 REVISED BUDGET		FY2020 Original School District Budget	FY2020 Revised School District Budget
11,636	3,877	6,696		31-Home Tutor Salaries	10,400	10,400
0	0	0	Less Revenue Pre K Revolving		(100,000)	0
7,022,182	6,537,935	7,265,306	2310-Teachers Classroom-SPED Total		7,622,332	7,616,331
1,734,157	1,856,220	1,960,826	2320-Therapeutic Services	10-Salaries	2,059,595	2,059,595
948,971	900,658	786,492		40-Contracted Services	839,550	839,550
2,683,128	2,756,878	2,747,318	2320-Therapeutic Services Total		2,899,145	2,899,145
	0	169,942	2324-Long Term Substitutes	33-Salaries-Substitutes		
0	0	169,942	2324-Long Term Substitutes Total		0	0
493,682	513,646	317,207	2325-Substitutes	33-Salaries-Substitutes	623,200	623,200
493,682	513,646	317,207	2325-Substitutes Total		623,200	623,200
1,117,020	1,259,022	1,469,636	2330-Educational Assistants	31-Salaries-EA's	1,690,606	1,626,106
19,985	16,643	30,000		30-ESY Salaries	158,055	59,055
0	0	0	Less Revenue Pre K Revolving		(167,000)	0
1,137,005	1,275,665	1,499,636	2330-Educational Assistants Total		1,681,661	1,685,161
0	81,068	109,786	2340-Librarians	10-Salaries	92,769	111,077
124,005	120,028	112,873		31-Salaries-EA's	139,599	121,291
124,005	201,096	222,659	2340-Librarians Total		232,368	232,368
		10,585	2345-Distance Learning		10,000	10,000
0	0	10,585	2345-Distance Learning		10,000	10,000
	1,134,516	1,263,932	2352-Instructional Coach	10-Salaries	1,217,101	1,217,101
	931	100		50-Materials and Supplies	3,500	3,500
0	1,135,447	1,264,032	2352-Instructional Coach Total		1,220,601	1,220,601
	149,233	174,097	2354-Instructional Coach Stipend	61-Stipends/Curric Teams/Works	255,000	255,000
0	149,233	174,097	2354-Instructional Coach Stipend Total		255,000	255,000
	136,852	104,605	2356-Professional Development	10-Salaries/Stipends	49,202	49,202
	102,759	142,783		60-Other Expenses	182,950	182,950
0	239,611	247,388	2356-Professional Development Total		232,152	232,152
119,975	0	0	2357-Professional Development	10-Salaries	0	0
31,520	0	0		10-Salaries/Stipends	0	0
70,300	0	0		33-Salaries-Substitutes for PD	0	0
147,106	0	0		40-Contracted Services	0	0
146,141	0	0		60-Other Expenses	0	0
5,894	0	0		50-Materials and Supplies	0	0
71,031	0	0		61-Mentors/ Peer Coaches	0	0
111,161	0	0		61-Curriculum Teams	0	0
703,128	0	0	2357-Professional Development Total		0	0
	80,086	125,577	2358-Vendor Professional Development	40-Contracted Services	103,050	128,050
	3,922	0		50-Materials and Supplies	2,000	2,000



FY17 Actual	FY18 Actual	FY19 Actual (unaudited)	FY2020 REVISED BUDGET		FY2020 Original School District Budget	FY2020 Revised School District Budget
0	84,008	125,577	2358-Vendor Professional Development Total		105,050	130,050
180,638	181,048	163,758	2410-Textbooks/Media/Materials	50-Materials and Supplies	231,464	231,064
180,638	181,048	163,758	2410-Textbooks/Media/Materials Total		231,464	231,064
25,645	31,200	35,577	2415-Other Instructional Materials-Library	50-Materials and Supplies	31,100	31,100
238	0	0		60-Other Expenses	0	0
25,883	31,200	35,577	2415-Other Instructional Materials-Library Total		31,100	31,100
109,118	105,306	0	2420-Instructional Equipment	40-Contracted Services	1,500	1,500
109,118	105,306	0	2420-Instructional Equipment Total		1,500	1,500
415,143	413,385	391,257	2430-General Supplies	50-Materials and Supplies	286,402	347,902
415,143	413,385	391,257	2430-General Supplies Total		286,402	347,902
8,269	10,913	17,528	2440-Other Instructional Services	60-Other Expenses	14,200	14,200
8,269	10,913	17,528	2440-Other Instructional Services Total		14,200	14,200
190,767	102,127	40,208	2451-Instructional Technology	50-Materials and Supplies	68,410	26,000
			Less Revenue Technology Revolving		(42,410)	0
190,767	102,127	40,208	2451-Instructional Technology Total		26,000	26,000
0	0	0	2453-Library Technology/Hardware	40-Contracted Services	1,000	1,000
0	0	0	2453-Library Technology/Hardware Total		1,000	1,000
		20,847	2454-Instructional Hardware	40-Contracted Services	47,930	47,930
		128,085		50-Materials and Supplies	116,559	116,559
0	0	148,932	2454-Instructional Hardware Total		164,489	164,489
13,698	30,236	44,107	2455-Instructional Software	40-Contracted Services	32,530	32,830
13,698	30,236	44,107	2455-Instructional Software Total		32,530	32,830
1,174,394	1,221,297	1,401,704	2710-Guidance/Counseling	10-Salaries	1,604,259	1,626,259
40,118	44,427	36,135		20-Salaries Secretarial	40,183	40,183
1,214,512	1,265,724	1,437,839	2710-Guidance/Counseling Total		1,644,442	1,666,442
4,786	9,579	4,674	2720-Testing and Assessment	40-Contracted Services	7,000	7,000
3,393	9,410	16,029		50-Materials and Supplies	20,786	20,786
8,179	18,989	20,703	2720-Testing and Assessment Total		27,786	27,786
812,626	794,795	783,534	2800-Psychological Services	10-Salaries	794,603	799,573
36,893	29,448	8,241		40-Contracted Services	30,000	30,000
2,085	7,976	10,790		50-Materials and Supplies	18,005	18,005
851,604	832,219	802,565	2800-Psychological Services Total		842,608	847,578
766,066	790,087	844,486	3200-Medical/Health Services	10-Salaries	859,960	859,960
933	0	1,611		31-Salaries-EA's	0	0
19,553	15,299	18,256		40-Contracted Services	15,148	18,098
11,736	11,449	8,531		50-Materials and Supplies	14,132	11,182
1,368	1,005	1,414		60-Other Expenses	1,850	1,850
799,656	817,840	874,298	3200-Medical/Health Services Total		891,090	891,090



FY17 Actual	FY18 Actual	FY19 Actual (unaudited)	FY2020 REVISED BUDGET		FY2020 Original School District Budget	FY2020 Revised School District Budget
126,222	177,929	227,442	3300-Transportation Services	10-Salaries Van Drivers	272,248	272,248
27,436	27,971	28,442		30-Trans. Coordinator Salary	28,816	28,816
726,900	586,950	932,640		40-Reg. Day Trans Contr. Svcs	1,578,960	717,780
1,369,016	1,229,515	1,244,594		40-Contr. Svcs Out of District	1,350,000	1,350,000
30,085	48,965	17,025		40-Contracted Svcs Homeless	30,000	30,000
0	0	0	Less Revenue Pay to Ride		(861,180)	0
2,279,659	2,071,331	2,450,143	3300-Transportation Services Total		2,398,844	2,398,844
0	178,265	137,599	3510-Athletics	10-Salaries	306,004	0
				10-Travel Stipend	3,504	0
190,123	197,598	282,303		40-Contracted Services	200,000	0
37,471	61,296	59,825		50-Materials and Supplies	40,000	13,154
140,431	151,093	158,031		51-Salaries/Athletic Director/Sec	157,642	161,146
2,109	11,081	11,816		60-Other Expenses	10,000	10,000
0	0	0	Less Revenue Athletics		(532,850)	0
370,134	599,333	649,574	3510-Athletics Total		184,300	184,300
177,441	208,617	229,689	3520-Other Student Activities	10-Salaries	283,623	204,123
16,222	13,006	12,970		50-Graduation	17,000	17,000
22,082	15,999	24,413		60-Other Expenses	26,200	26,200
1,900	5,218	1,617		50-Materials and Supplies	500	500
0	0	0	Less Revenue Extracurricular Participation		(79,500)	0
217,645	242,840	268,689	3520-Other Student Activities Total		247,823	247,823
500	0	0	3600-School Security	40-Contracted Services	0	0
500	0	0	3600-School Security Total		0	0
		9,703	4130-Utilities (Cell Phone)	40-Contracted Services	10,330	10,330
0	0	9,703	4130-Utilities Total		10,330	10,330
270,200	317,331	319,456	4450-Technology Maintenance	10-Salaries	320,761	320,561
453,600	439,179	345,726		31-Salaries-Tech	379,334	359,334
1,000	1,000	0		10-Travel Stipend	1,000	0
3,625	3,990	4,111		40-Contracted Services	2,568	2,568
0	0	1,163		50-Materials and Supplies	5,000	5,000
7,527	7,984	849		60-Other Expenses	315	315
0	0	0	Less Revenue from LLL-Admin offset		(20,000)	0
735,952	769,484	671,305	4450-Technology Maintenance Total		688,978	687,778
10,625	10,625	9,563	5200-Fixed Charges/Insurance	40-Contracted Services	12,100	12,100
4,754,798	4,745,700	4,794,285		40-Health Care	5,557,171	5,257,171
12,638	12,251	13,738		40-Long Term Disability	14,000	14,000
637,390	653,027	690,950		40-Medicare Payroll Tax Exp.	752,420	752,420
0	0	0	Less Revenue from LLL/Café/Grants		(300,000)	0
5,415,451	5,421,603	5,508,536	5200-Fixed Charges/Insurance Total		6,035,691	6,035,691

FY17 Actual	FY18 Actual	FY19 Actual (unaudited)	FY2020 REVISED BUDGET		FY2020 Original School District Budget	FY2020 Revised School District Budget
51,976	54,617	54,744	5500-Other Fixed Charges - Crossing Guards	10-Salaries	56,779	56,779
13,707	14,839	13,749	5500-Other Fixed Charges - Medicaid Billing	40-Contracted Services	15,000	15,000
<b>65,683</b>	<b>69,456</b>	<b>68,493</b>	<b>5500-Other Fixed Charges</b>		<b>71,779</b>	<b>71,779</b>
157,877	163,616	220,502	9100-Out of District Public	40-Contractual Svcs Public	219,975	219,975
290,140	507,406	354,379	9200- Out of State	40-Contractual Svcs Out of State	337,838	337,838
2,364,259	3,293,728	2,604,213	9300- Private	40-Contractual Svcs Private	5,199,025	2,496,630
1,430,874	1,271,564	1,137,312	9400-Collaboratives	40-Contractual Svcs Collab	1,149,547	1,149,547
<b>0</b>	<b>0</b>	<b>0</b>	<b>Less Circuit Breaker</b>		<b>(2,702,395)</b>	<b>0</b>
<b>4,243,150</b>	<b>5,236,314</b>	<b>4,316,406</b>	<b>9000-Out of District Total</b>		<b>4,203,990</b>	<b>4,203,990</b>

**58,301,925    60,102,792    63,120,923**

**Total FY2020 Revised Budget**

**64,600,000**

**64,858,500**