



**TOWN OF FRANKLIN
FINANCE COMMITTEE MEETING**

Thursday, April 25, 2019 at 5:45 pm
Franklin Municipal Center, 2nd Floor Council Chambers
355 East Central Street, Franklin, MA 02038

AGENDA (Revised)

1. Call to Order
2. Public Comments
3. Approval of Minutes
4. Budget Update
5. FY20 Budget Presentations: Dept. Classification
 Information Technology 155 General Government
 Franklin Public Schools 300 Education
6. Final Recommendations and Vote
7. Adjournment

Trust Fund Balances Update

• General Stabilization	\$ 6,034,922
• Recreation Fields	300,453
• Open Space Acquisition	1,113,432
• Budget Stabilization	390,527
• Free Cash	694,091
• Fire Truck Stabilization	206,506
• OPEB	4,929,772
• Property Acquisition	265,696
OPEB Obligation as of 6/30/18 (PAYGO):	74,059,736



Finance Committee

Meeting Date: March 18, 2019

Present: Chairman Dufour, Clerk Conley, Dewsnap, Wiech, Grace, Fleming, Smith, Moses

Absent: Dowd

Call to order: 7:00 PM

Citizens Comments: None, 1 citizen present

Approval of minutes: Minutes of January 15, 2019 – Voted 7-0

TA Nutting and Deputy TA Hellen opened the meeting with a look at the general revenue outlook for FY 2020. A complete worksheet is at the bottom of this document.

- Overall tax levy will be about \$76,173, 658 which includes an estimated \$900,000 in new growth. Excluded debt of \$3,902,741 brings the total tax levy to \$80,076,399 or a 3.5% increase over last year.
- State revenue is virtually the same as last year at \$31,760,270 or a .7% increase over last year's number of \$31,536,248.
- Local receipts are estimated at \$10,040,000 versus last year at \$9,800,000 or a 2.4% increase.
- Other available funds (Stabilization funds and enterprise funds) are \$1,507,000 versus last year at \$1,715,000, a decrease of \$208,000. The primary reason is the amount transferred from the budget stabilization account being \$385,000 lower bringing that account to zero.
- Assessments from the state and provisions for abatement are up \$530,794 or 8.6% overall. The primary driver is a 28% increase in the charter school assessment from \$3,971,960 to an estimated \$5,100,000 (depending on enrollment).
- Overall revenue to support the budget is \$116,648,494 or a 2.2% increase over last year.

Following is a summary of presentations for all departments listed by the general category within the overall budget.

GENERAL GOVERNMENT:

FY 2019	FY 2020	Change	Percent
\$10,283,413	\$10,406,120	\$122,707	1.2%

- Highlights:
 - Town Administrator is down 8.9% overall with personal services down \$45,000 and expense up slightly with marketing costs from community planning
 - Public Building is up 2.3% primarily centered in utilities and normal salary adjustments
 - Treasurer/Collector is down \$41,000 or 9% in personal services

PUBLIC SAFETY:

FY 2019	FY 2020	Change	Percent
\$12,812,831	\$12,294,032	\$181,201	1.5%

- Highlights:
 - Police department is down 3.0% but has added 5+ officers. This is due to going to a 4 day 10 hour schedule. They have also added a school resource officer with Tri-County High School funding 50% of the cost. The transfer of dispatch operations to the MECC also contributed to the reduction. Expenses have also dropped 10.4%
 - Fire department is down 4.1%. Salaries have dropped 4.8% with the retirement of several senior staff members and the transfer of dispatch operations to the MECC. Expenses are up slightly. This budget does not provide for needed staffing.
 - Regional Dispatch (MECC) is being fully funded this year at \$1,143,080.
 - Inspection Department is up only 1.5% due to better staff utilization and a slight drop in expenses.

EDUCATION: NO PRESENTATION PRELIMINARY BUDGET NUMBERS ONLY

FY 2019	FY 2020	Change	Percent
\$65,552,930	\$67,044,352	\$1,491,422	2.3%

- Highlights:
 - Franklin Public Schools is still a work in progress due to uncertainty of various types of state aid
 - Tri-County is up \$217,438 or 9.5% which is enrollment driven. They will be applying to the state for a much needed renovation in the near future.

DPW – HIGHWAY:

FY 2019	FY 2020	Change	Percent
\$4,803,386	\$4,863,841	\$60,455	1.3%

- Highlights:
 - Personal service up \$34,455 or 2.0% and expenses up \$65,000 or 2.3%
 - Street Lighting is down \$40,000 or 22.9% due to LED streetlights.

HUMAN SERVICES:

FY 2019	FY 2020	Change	Percent
\$662,600	\$682,470	\$20,270	3.1%

- Highlights:
 - Board of Health up \$28,380 or 15.1% due to added professional field help
 - Council on Aging up \$5,640 or 2.7%. Karen Alves will be retiring in the next year.
 - Veteran’s services are down 3.1% due to slightly declining demand

CULTURE AND RECREATION:

FY 2019	FY 2020	Change	Percent
\$1,600,750	\$1,621,335	\$20,285	1.3%

- Highlights:
 - Library is up 1.3% to \$1,012,000 which is sufficient to maintain certification.
 - Recreation is down slightly but is virtually self-funding from collected fees.
 - Historical Commission is funded for the first time to pay for proper cataloging and storage of important historical items of the town.
 - Other budgets have minimal changes.

DEBT SERVICE:

FY 2019	FY 2020	Change	Percent
\$6,843,101	\$6,841,085	(\$2,016)	0.0%

- Highlights:
 - Principal up slightly and interest down slightly.

EMPLOYEE BENEFITS:

FY 2019	FY 2020	Change	Percent
\$11,693,882	\$12,360,354	\$621,472	5.3%

- Highlights:
 - Health insurance up

RISK MANAGEMENT:

FY 2019	FY 2020	Change	Percent
\$600,000	\$575,000	(\$25,000)	-4.2%

- Highlights:
 - Liability insurance down due to continued safety training by all departments

ENTERPRISE FUNDS:

FY 2019	FY 2020	Change	Percent
\$12,500,948	\$12,760,791	\$259,843	1.2%

- Highlights:
 - Solid waste up \$220,643 or 11.1% due to contractual changes and fall in markets for recycling.
 - Water and sewer both up 0.4%

TOTAL REVENUE CONTROL SHEET FY 2020

TAX LEVY	FY 2017	FY 2018	FY 2019	FY 2020	\$ Chg. from 2019	% Chg. from 2019
Prior Year Levy Limit plus 2 1/2%	65,827,571	68,688,434	71,922,237	75,273,658	3,351,421	4.7%
New Growth	1,185,535	1,479,602	1,515,478	900,000	(615,478)	-40.6%
TOTAL TAX LEVY	67,013,106	70,168,036	73,437,715	76,173,658	2,735,943	3.7%
DEBT EXCLUSIONS						
Horace Mann Issue #1	123,680	115,680	112,830	109,980	(2,850)	-2.5%
Lincoln Street	483,710	470,410	457,110	438,885	(18,225)	-4.0%
Horace Mann Issue #2	355,990	343,650	335,850	323,050	(12,800)	-3.8%
High School Issue #1	2,877,713	2,877,888	2,876,588	2,878,388	1,800	0.1%
High School Issue #2	(54,868)	80,946	122,537	152,438	29,901	24.4%
Total Debt Exclusions	3,786,225	3,888,574	3,904,915	3,902,741	(2,174)	-0.1%
TOTAL POTENTIAL TAX LEVY	70,799,331	74,056,610	77,342,630	80,076,399	2,733,769	3.5%
STATE REVENUE						
Chapter 70 School Aid	27,903,911	28,078,451	28,248,881	28,360,401	111,520	0.4%
Charter School Reimbursements	342,912	406,677	372,947	400,000	27,053	7.3%
Unrestricted Aid	2,375,806	2,468,462	2,554,858	2,623,839	68,981	2.7%
All Other Net of Offsets	344,816	356,421	359,562	376,030	16,468	4.6%
TOTAL STATE REVENUE	30,967,445	31,310,011	31,536,248	31,760,270	224,022	0.7%
OTHER REVENUES						
Local Receipts - General Fund	8,387,500	8,500,000	9,800,000	10,040,000	240,000	2.4%
TOTAL OTHER REVENUE	8,387,500	8,500,000	9,800,000	10,040,000	240,000	2.4%
OTHER AVAILABLE FUNDS						
Net Budget Stabilization / Other Transfers	40,000	-	612,000	385,000	(227,000)	-37.1%
Enterprise Fund (Indirects)	1,076,000	1,098,000	1,103,000	1,122,000	19,000	1.7%
TOTAL OTHER AVAILABLE FUNDS	1,116,000	1,098,000	1,715,000	1,507,000	(208,000)	-12.1%
TOTAL REVENUES & OTHER FUNDS	111,270,276	114,964,621	120,393,698	123,383,669	2,989,971	2.5%
ASSESSMENTS & OTHER VOTES						
School Choice	200,450	238,272	306,964	311,283	4,319	1.4%
State Assessments	414,633	423,073	440,717	444,552	3,835	0.9%
County Assessment	228,867	226,552	232,215	229,340	(2,875)	-1.2%

Charter School Assessment	4,165,155	4,115,429	3,971,960	5,100,000	1,128,040	28.4%
Provision for Abatements & Exemptions	676,683	673,811	652,525	650,000	(2,525)	-0.4%
Subsequent Votes	736,000	604,664	600,000		(600,000)	100.0%
TOTAL ASSESSMENTS & OTHER VOTES	6,421,788	6,281,801	6,204,381	6,735,175	530,794	8.6%
TOTAL NET REVENUE	104,848,488	108,682,820	114,189,317	116,648,494	2,459,177	2.2%
LESS: TOTAL GENERAL FUND BUDGET	(104,806,717)	(108,675,315)	(114,160,493)	(116,643,589)		
UNUSED LEVY	41,771	7,505	28,824	4,905		

Department Budgets

Dept.	Department	FY 2018	FY 2019	FY 2020	FY 2020	\$ Chg. from 2019	% Chg. from 2019
		Town Council Final	Town Council Final	Department Request	Town Admin Recommend		
111	TOWN COUNCIL						
	EXPENSES						
	Department Total	4,000	4,000	4,000	4,000	-	0.0%
		4,000	4,000	4,000	4,000	-	0.0%
123	TOWN ADMINISTRATOR						
	PERSONAL SERVICES	461,299	411,955	366,449	366,449	(45,506)	-11.0%
	EXPENSES						
	Department Total	105,500	22,800	29,800	29,800	7,000	30.7%
		566,799	434,755	396,249	396,249	(38,506)	-8.9%
131	FINANCE COMMITTEE						
	EXPENSES						
	Department Total	1,500	1,500	1,500	1,500	-	0.0%
		1,500	1,500	1,500	1,500	-	0.0%
135	COMPROLLER						
	PERSONAL SERVICES	424,777	443,474	450,264	450,264	6,790	1.5%
	EXPENSES						
	Department Total	90,050	61,750	73,807	73,807	12,057	19.5%
		514,827	505,224	524,071	524,071	18,847	3.7%
141	BOARD OF ASSESSORS						
	PERSONAL SERVICES	276,694	284,813	288,284	288,284	3,471	1.2%
	EXPENSES						
	Department Total	75,000	75,700	81,740	81,740	6,040	8.0%
		351,694	360,513	370,024	370,024	9,511	2.6%
147	TREASURER/COLLECTOR						

	PERSONAL SERVICES EXPENSES	391,532	363,697	326,546	326,546	(37,151)	-10.2%
		89,305	93,000	88,955	88,955	(4,045)	-4.3%
	Department Total	480,837	456,697	415,501	415,501	(41,196)	-9.0%
151	LEGAL SERVICES						
	PERSONAL SERVICES EXPENSES	101,000	104,030	104,830	104,830	800	0.8%
		46,500	46,500	46,500	46,500	-	0.0%
	Department Total	147,500	150,530	151,330	151,330	800	0.5%
152	HUMAN RESOURCES						
	PERSONAL SERVICES EXPENSES	143,000	152,740	157,701	157,701	4,961	3.2%
		16,950	22,750	22,750	22,750	-	0.0%
	Department Total	159,950	175,490	180,451	180,451	4,961	2.8%
155	INFORMATION TECHNOLOGY EXPENSES						
		205,000	255,700	263,000	263,000	7,300	2.9%
	Department Total	205,000	255,700	263,000	263,000	7,300	2.9%
161	TOWN CLERK						
	PERSONAL SERVICES EXPENSES	149,647	157,129	160,696	160,696	3,567	2.3%
		26,050	22,250	20,500	20,500	(1,750)	-7.9%
	Department Total	175,697	179,379	181,196	181,196	1,817	1.0%
164	ELECTION & REGISTRATION						
	PERSONAL SERVICES EXPENSES	28,514	36,337	34,260	34,260	(2,077)	-5.7%
		23,000	23,000	23,000	23,000	-	0.0%
	Department Total	51,514	59,337	57,260	57,260	(2,077)	-3.5%
176	ZONING BOARD OF APPEALS EXPENSES						
		5,000	3,000	4,000	4,000	1,000	33.3%
	Department Total	5,000	3,000	4,000	4,000	1,000	33.3%
177	PLANNING & GROWTH MGMT						
	PERSONAL SERVICES EXPENSES	250,090	305,637	310,207	310,207	4,570	1.5%
		39,650	35,300	28,300	28,300	(7,000)	-19.8%
	Department Total	289,740	340,937	338,507	338,507	(2,430)	-0.7%
192	PUBLIC PROPERTY & BUILDINGS						
	PERSONAL SERVICES EXPENSES	2,640,604	2,741,851	2,819,056	2,819,056	77,205	2.8%
		4,272,300	4,478,500	4,570,475	4,570,475	91,975	2.1%
	Department Total	6,912,904	7,220,351	7,389,531	7,389,531	169,180	2.3%
196	CENTRAL SERVICES						

	EXPENSES	115,000	136,000	129,500	129,500	(6,500)	-4.8%
	Department Total	115,000	136,000	129,500	129,500	(6,500)	-4.8%
	Comment: Drop in equipment maintenance						
	Subtotal, General Government	9,981,962	10,283,413	10,406,120	10,406,120	122,707	1%
210	POLICE						
	PERSONAL SERVICES	5,079,656	5,184,118	5,052,360	5,052,360	(131,758)	-2.5%
	EXPENSES						
	Department Total	297,364	317,137	284,295	284,295	(32,842)	-10.4%
		5,377,020	5,501,255	5,336,655	5,336,655	(164,600)	-3.0%
220	FIRE						
	PERSONAL SERVICES	4,948,066	5,129,150	4,885,300	4,885,300	(243,850)	-4.8%
	EXPENSES						
	Department Total	451,800	423,700	439,400	439,400	15,700	3.7%
		5,399,866	5,552,850	5,324,700	5,324,700	(228,150)	-4.1%
225	REGIONAL DISPATCH						
	EXPENSES						
	Department Total	94,000	577,000	1,143,080	1,143,080	566,080	98.1%
		94,000	577,000	1,143,080	1,143,080	566,080	98.1%
240	INSPECTION DEPARTMENT						
	PERSONAL SERVICES	373,120	387,898	394,869	394,869	6,971	1.8%
	EXPENSES						
	Department Total	23,000	22,200	21,300	21,300	(900)	-4.1%
		396,120	410,098	416,169	416,169	6,071	1.5%
292	ANIMAL CONTROL						
	EXPENSES						
	Department Total	69,428	71,628	73,428	73,428	1,800	2.5%
		69,428	71,628	73,428	73,428	1,800	2.5%
	Subtotal, Public Safety	11,336,434	12,112,831	12,294,032	12,294,032	181,201	1.5%
300	FRANKLIN PUBLIC SCHOOLS						
	EXPENSES						
	Department Total	60,235,000	63,227,000	64,435,000	64,500,000	1,273,000	2.0%
		60,235,000	63,227,000	64,435,000	64,500,000	1,273,000	2.0%
390	TRI-COUNTY REGIONAL SCHOOL						
	EXPENSES						
	Department Total	2,373,202	2,296,455	2,513,893	2,513,893	217,438	9.5%
		2,373,202	2,296,455	2,513,893	2,513,893	217,438	9.5%
395	NORFOLK AGGIE VOC ED TUITION						
	EXPENSES						
	Department Total	38,000	29,475	30,359	30,459	984	3.3%
		38,000	29,475	30,359	30,459	984	3.3%
	Subtotal, Education						2.3%

		62,646,202	65,552,930	66,979,252	67,044,352	1,491,422	
422	DEPARTMENT OF PUBLIC WORKS						
	PERSONAL SERVICES EXPENSES	1,838,657	1,780,646	1,816,101	1,816,101	35,455	2.0%
		2,851,840	2,847,740	2,912,740	2,912,740	65,000	2.3%
	Department Total	4,690,497	4,628,386	4,728,841	4,728,841	100,455	2.2%
424	STREET LIGHTING EXPENSES						
		187,500	175,000	135,000	135,000	(40,000)	-22.9%
	Department Total	187,500	175,000	135,000	135,000	(40,000)	-22.9%
	Subtotal, DPW - Highway	4,877,997	4,803,386	4,863,841	4,863,841	60,455	1.3%
510	BOARD OF HEALTH						
	PERSONAL SERVICES EXPENSES	203,179	158,620	187,000	187,000	28,380	17.9%
		4,250	29,250	29,250	29,250	-	0.0%
	Department Total	207,429	187,870	216,250	216,250	28,380	15.1%
525	PUBLIC HEALTH SERVICES EXPENSES						
		20,000	20,000	20,000	20,000	-	0.0%
	Department Total	20,000	20,000	20,000	20,000	-	0.0%
541	COUNCIL ON AGING						
	PERSONAL SERVICES EXPENSES	190,469	204,200	209,840	209,840	5,640	2.8%
		5,800	5,930	5,930	5,930	-	0.0%
	Department Total	196,269	210,130	215,770	215,770	5,640	2.7%
543	VETERANS SERVICES EXPENSES						
		43,250	44,200	45,450	45,450	1,250	2.8%
	VETERAN'S SERVICES	225,000	200,000	185,000	185,000	(15,000)	-7.5%
	Department Total	268,250	244,200	230,450	230,450	(13,750)	-5.6%
	Subtotal, Human Services	691,948	662,200	682,470	682,470	20,270	3.1%
610	LIBRARY						
	PERSONAL SERVICES EXPENSES	574,477	621,550	619,928	619,928	(1,622)	-0.3%
		262,000	377,450	392,072	392,072	14,622	3.9%
	Department Total	836,477	999,000	1,012,000	1,012,000	13,000	1.3%
630	RECREATION						
	PERSONAL SERVICES	303,340	309,050	300,060	300,060	(8,990)	-2.9%

	EXPENSES						
	Department Total	248,380	272,400	261,400	261,400	(11,000)	-4.0%
		551,720	581,450	561,460	561,460	(19,990)	-3.4%
690	HISTORICAL MUSEUM						
	PERSONAL SERVICES						
	EXPENSES						
	Department Total	-	-	27,075	27,075	27,075	0.0%
		-	-	500	500	500	0.0%
	Department Total	-	-	27,575	27,575	27,575	0.0%
691	HISTORICAL COMMISSION						
	PERSONAL SERVICES						
	EXPENSES						
	Department Total	4,000	7,000	-	-	(7,000)	-100.0%
		3,000	4,000	4,000	4,000	-	0.0%
	Department Total	7,000	11,000	4,000	4,000	(7,000)	-63.6%
692	CELEBRATIONS						
	EXPENSES						
	Department Total	1,200	1,300	1,300	1,300	-	0.0%
		1,200	1,300	1,300	1,300	-	0.0%
695	CULTURAL COUNCIL						
	EXPENSES						
	Department Total	3,000	8,000	15,000	15,000	7,000	87.5%
		3,000	8,000	15,000	15,000	7,000	87.5%
	Subtotal, Culture & Recreation	1,399,397	1,600,750	1,621,335	1,621,335	20,585	1.3%
710	DEBT SERVICE - PRINCIPAL						
	EXPENSES						
	Department Total	3,885,000	4,112,000	4,159,250	4,159,250	47,250	1.1%
		3,885,000	4,112,000	4,159,250	4,159,250	47,250	1.1%
750	DEBT SERVICE - INTEREST						
	EXPENSES						
	Department Total	2,735,523	2,731,101	2,681,835	2,681,835	(49,266)	-1.8%
		2,735,523	2,731,101	2,681,835	2,681,835	(49,266)	-1.8%
	Subtotal, Debt & Interest	6,620,523	6,843,101	6,841,085	6,841,085	(2,016)	0.0%
910	EMPLOYEE BENEFITS						
	EXPENSES						
	Department Total	10,955,567	11,693,882	12,360,354	12,315,354	621,472	5.3%
		10,955,567	11,693,882	12,360,354	12,315,354	621,472	5.3%
	Subtotal, Employee Benefits	10,955,567	11,693,882	12,360,354	12,315,354	621,472	5.3%
945	RISK MANAGEMENT						
	EXPENSES						
		525,000	600,000	600,000	575,000	(25,000)	-4.2%

	Department Total	525,000	600,000	600,000	575,000	(25,000)	-4.2%
	Subtotal, Liability Insurance	525,000	600,000	600,000	575,000	(25,000)	-4.2%
	TOTAL ALL GENERAL FUND	109,035,030	114,152,493	116,648,489	116,643,589	2,491,096	2.2%
434	SOLID WASTE BUDGET						
	PERSONAL SERVICES EXPENSES	70,941	76,105	84,197	84,197	8,092	10.6%
		1,871,001	1,918,031	2,130,582	2,130,582	212,551	11.1%
	Subtotal, Solid Waste Disposal	1,941,942	1,994,136	2,214,779	2,214,779	220,643	11.1%
440	SEWER BUDGET						
	PERSONAL SERVICES EXPENSES	674,009	701,932	718,036	718,036	16,104	2.3%
		4,067,430	4,091,000	4,105,000	4,105,000	14,000	0.3%
	DEBT PRINCIPAL	292,696	291,696	290,696	290,696	(1,000)	-0.3%
	DEBT INTEREST	81,015	72,050	63,100	63,100	(8,950)	-12.4%
	Subtotal, Sewer	5,115,150	5,156,678	5,176,832	5,176,832	20,154	0.4%
450	WATER BUDGET						
	PERSONAL SERVICES EXPENSES	1,208,202	1,241,140	1,323,940	1,323,940	82,800	6.7%
		2,067,000	2,080,600	2,085,500	2,085,500	4,900	0.2%
	DEBT PRINCIPAL	1,135,003	1,511,373	1,484,954	1,484,954	(26,419)	-1.7%
	DEBT INTEREST	459,698	517,021	474,786	474,786	(42,235)	-8.2%
	Subtotal, Sewer	4,869,903	5,350,134	5,369,180	5,369,180	19,046	0.4%
	TOTAL ALL ENTERPRISE FUNDS	11,926,995	12,500,948	12,760,791	12,760,791	259,843	2.1%
	TOTAL OPERATING BUDGET	120,962,025	126,653,441	129,409,280	129,404,380	2,750,939	2.2%

TOWN OF FRANKLIN
FINANCE COMMITTEE MEETING
Thursday, April 25, 2019 at 5:45 pm

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TOWN OF FRANKLIN
OFFICE OF THE FINANCE DIRECTOR
355 East Central Street
Franklin, MA 02038
csandini@franklinma.gov

MEMORANDUM

TO: Finance Committee
FROM: Chris Sandini
DATE: 4/18/19
SUBJECT: FY20 Budget Changes

As more accurate information becomes available, we continue to update the budget forecast for FY20. Below is a list of the changes since we reviewed the budget at the last Fincom meeting.

- State Aid and Assessment Estimates – The House released their version of the budget. It added \$ 13K in school aid and reduced our assessments by 35K for a net increase in revenue of 48K over the Governor’s recommendation. New amount of net state aid: \$ 25,772,908. **It is worth noting that despite an increase in the gross amount of State Aid of 232K from FY19 to FY20, net State Aid (less assessments) has actually decreased by \$ 870K due to an increase in the Charter School charges of \$1.1MM.**
- Budget Stabilization Transfer – Increased the transfer from this account by 5K in order to completely deplete the fund. New amount of transfer: \$ 390,000.
- ZBA Expenses – Increased the expense line for advertising by \$ 1,000. In FY19 we will be over budget in this line item and we expect that it will be an issue in FY20 as well. New budget total: \$ 5,000.
- Franklin Public School Budget – Increased budget by \$ 40K due to State Aid increases. New budget total \$ 64,540,000.
- Norfolk Aggie Budget – Increased budget by approximately \$ 14,500 due to new estimates of enrollment and costs per student. New budget total: \$ 45,000.
- Sewer Enterprise Budget – Increased budget \$ 182,670 due to an increase the Charles River District assessment in FY20. New budget total \$ 5,369,180.
- General Fund Debt Service Budget – Interest budget will change although not significantly when bids are received on Tuesday April 23rd for the Library. We will update you on the new numbers at Thursday’s meeting.

**TOWN OF FRANKLIN
FY 2020 REVENUE AND CONTROL SHEET**

	FINAL FY 2017	FINAL FY 2018	FINAL FY 2019	PROPOSED FY20
TAX LEVY				
Prior Year Levy Limit plus 2 1/2%	\$ 65,827,571	\$ 68,688,434	\$ 71,922,237	\$ 75,273,658
New Growth	1,185,535	1,479,602	1,515,478	900,000
	67,013,106	70,168,036	73,437,715	76,173,658
DEBT EXCLUSIONS				
Horace Mann Issue #1	123,680	115,680	112,830	109,980
Lincoln Street	483,710	470,410	457,110	438,885
Horace Mann Issue #2	355,990	343,650	335,850	323,050
High School Issue #1	2,877,713	2,877,888	2,876,588	2,878,388
High School Issue #2	(54,868)	80,946	122,357	152,438
	3,786,225	3,888,574	3,904,735	3,902,741
TOTAL POTENTIAL TAX LEVY	70,799,331	74,056,610	77,342,450	80,076,399
STATE REVENUE				
Chapter 70 School Aid	27,903,911	28,078,451	28,248,881	28,416,161
Charter School Reimbursements	342,912	406,677	372,947	357,246
Unrestricted Aid	2,375,806	2,468,462	2,554,858	2,623,839
All Other Net of Offsets	344,816	356,421	359,562	376,030
	30,967,445	31,310,011	31,536,248	31,773,276
OTHER REVENUES				
Local Receipts - General Fund	8,387,500	8,500,000	9,800,000	10,040,000
	8,387,500	8,500,000	9,800,000	10,040,000
OTHER AVAILABLE FUNDS				
Net Budget Stabilization / Other Transfers	40,000	-	612,000	390,000
Enterprise Fund (Indirects)	1,076,000	1,098,000	1,103,000	1,122,000
	1,116,000	1,098,000	1,715,000	1,512,000
TOTAL REVENUES & OTHER FUNDS	111,270,276	114,964,621	120,393,698	123,401,675
ASSESSMENTS & OTHER VOTES				
School Choice	200,450	238,272	306,964	332,097
State Assessments	414,633	423,073	440,717	446,412
County Assessment	228,867	226,552	232,215	229,340
Charter School Assessment	4,165,155	4,115,429	3,971,960	5,042,519
Provision for Abatements & Exemptions	676,683	673,811	652,525	650,000
Subsequent Votes	736,000	604,664	600,000	-
	6,421,788	6,281,801	6,204,381	6,700,368
TOTAL NET REVENUE	104,848,488	108,682,820	114,189,317	116,701,307
LESS: TOTAL GENERAL FUND BUDGET	(104,806,717)	(108,675,315)	(114,160,493)	(116,699,130)
UNUSED LEVY	\$ 41,771	\$ 7,505	\$ 28,824	\$ 2,177

**TOWN OF FRANKLIN
OPERATING BUDGET FY2020
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Dept.	Department	FY 2018 Town Council Final	FY 2019 Town Council Final	FY 2020 Department Request	FY 2020 Town Admin Recommend	FY 2020 Fincom Recommend	FY 2020 Town Council Final
111	TOWN COUNCIL						
	EXPENSES	4,000	4,000	4,000	4,000	-	-
		4,000	4,000	4,000	4,000	-	-
123	TOWN ADMINISTRATOR						
	PERSONAL SERVICES	461,299	411,955	366,449	366,449	-	-
	EXPENSES	105,500	50,300	29,800	29,800	-	-
		566,799	462,255	396,249	396,249	-	-
131	FINANCE COMMITTEE						
	EXPENSES	1,500	1,500	1,500	1,500	-	-
		1,500	1,500	1,500	1,500	-	-
135	COMPROLLER						
	PERSONAL SERVICES	424,777	443,474	450,264	450,264	-	-
	EXPENSES	90,050	61,750	73,807	73,807	-	-
		514,827	505,224	524,071	524,071	-	-
141	BOARD OF ASSESSORS						
	PERSONAL SERVICES	276,694	284,813	288,284	288,284	-	-
	EXPENSES	75,000	75,700	81,740	81,740	-	-
		351,694	360,513	370,024	370,024	-	-
147	TREASURER/COLLECTOR						
	PERSONAL SERVICES	391,532	363,697	326,546	326,546	-	-
	EXPENSES	89,305	93,000	88,955	88,955	-	-
		480,837	456,697	415,501	415,501	-	-
151	LEGAL SERVICES						
	PERSONAL SERVICES	101,000	104,030	104,830	104,830	-	-
	EXPENSES	46,500	46,500	46,500	46,500	-	-
		147,500	150,530	151,330	151,330	-	-
152	HUMAN RESOURCES						
	PERSONAL SERVICES	143,000	152,740	157,701	157,701	-	-
	EXPENSES	16,950	22,750	22,750	22,750	-	-
		159,950	175,490	180,451	180,451	-	-
155	INFORMATION TECHNOLOGY						
	EXPENSES	205,000	255,700	263,000	263,000	-	-
		205,000	255,700	263,000	263,000	-	-
161	TOWN CLERK						
	PERSONAL SERVICES	149,647	157,129	160,696	160,696	-	-
	EXPENSES	26,050	22,250	20,500	20,500	-	-
		175,697	179,379	181,196	181,196	-	-
164	ELECTION & REGISTRATION						
	PERSONAL SERVICES	28,514	36,337	34,260	34,260	-	-
	EXPENSES	23,000	23,000	23,000	23,000	-	-
		51,514	59,337	57,260	57,260	-	-
176	ZONING BOARD OF APPEALS						
	EXPENSES	5,000	3,000	4,000	5,000	-	-
		5,000	3,000	4,000	5,000	-	-

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Dept.	Department	FY 2018 Town Council Final	FY 2019 Town Council Final	FY 2020 Department Request	FY 2020 Town Admin Recommend	FY 2020 Fincom Recommend	FY 2020 Town Council Final
177	PLANNING & GROWTH MGMT						
	PERSONAL SERVICES	250,090	305,637	310,207	310,207	-	-
	EXPENSES	39,650	35,300	28,300	28,300	-	-
		289,740	340,937	338,507	338,507	-	-
192	PUBLIC PROPERTY & BUILDINGS						
	PERSONAL SERVICES	2,640,604	2,741,851	2,819,056	2,819,056	-	-
	EXPENSES	4,272,300	4,478,500	4,570,475	4,570,475	-	-
		6,912,904	7,220,351	7,389,531	7,389,531	-	-
196	CENTRAL SERVICES						
	EXPENSES	115,100	136,000	129,500	129,500	-	-
		115,100	136,000	129,500	129,500	-	-
	Subtotal, General Government	9,982,062	10,310,913	10,406,120	10,407,120	-	-
210	POLICE						
	PERSONAL SERVICES	5,079,656	5,184,118	5,052,360	5,052,360	-	-
	EXPENSES	297,364	317,137	284,295	284,295	-	-
		5,377,020	5,501,255	5,336,655	5,336,655	-	-
220	FIRE						
	PERSONAL SERVICES	4,948,066	5,129,150	4,885,300	4,885,300	-	-
	EXPENSES	451,800	423,700	439,400	439,400	-	-
		5,399,866	5,552,850	5,324,700	5,324,700	-	-
225	REGIONAL DISPATCH						
	EXPENSES	94,000	577,000	1,143,080	1,143,080	-	-
		94,000	577,000	1,143,080	1,143,080	-	-
240	INSPECTION DEPARTMENT						
	PERSONAL SERVICES	373,120	387,898	394,869	394,869	-	-
	EXPENSES	23,000	22,200	21,300	21,300	-	-
		396,120	410,098	416,169	416,169	-	-
292	ANIMAL CONTROL						
	EXPENSES	69,428	71,628	73,428	73,428	-	-
		69,428	71,628	73,428	73,428	-	-
	Subtotal, Public Safety	11,336,434	12,112,831	12,294,032	12,294,032	-	-
300	FRANKLIN PUBLIC SCHOOLS						
	EXPENSES	60,235,000	63,227,000	64,435,000	64,540,000	-	-
		60,235,000	63,227,000	64,435,000	64,540,000	-	-
390	TRI-COUNTY REGIONAL SCHOOL						
	EXPENSES	2,373,202	2,296,455	2,513,893	2,513,893	-	-
		2,373,202	2,296,455	2,513,893	2,513,893	-	-
395	NORFOLK AGGIE VOC ED TUITION						
	EXPENSES	38,000	34,409	30,359	45,000	-	-
		38,000	34,409	30,359	45,000	-	-
	Subtotal, Education	62,646,202	65,557,864	66,979,252	67,098,893	-	-

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Dept.	Department	FY 2018 Town Council Final	FY 2019 Town Council Final	FY 2020 Department Request	FY 2020 Town Admin Recommend	FY 2020 Fincom Recommend	FY 2020 Town Council Final
422	DEPARTMENT OF PUBLIC WORKS						
	PERSONAL SERVICES	1,838,657	1,780,646	1,816,101	1,816,101	-	-
	EXPENSES	2,851,840	2,847,740	2,912,740	2,912,740	-	-
		4,690,497	4,628,386	4,728,841	4,728,841	-	-
424	STREET LIGHTING						
	EXPENSES	187,500	175,000	135,000	135,000	-	-
		187,500	175,000	135,000	135,000	-	-
	Subtotal, DPW - Highway	4,877,997	4,803,386	4,863,841	4,863,841	-	-
510	BOARD OF HEALTH						
	PERSONAL SERVICES	203,179	158,620	187,000	187,000	-	-
	EXPENSES	4,250	29,250	29,250	29,250	-	-
		207,429	187,870	216,250	216,250	-	-
525	PUBLIC HEALTH SERVICES						
	EXPENSES	20,000	20,000	20,000	20,000	-	-
		20,000	20,000	20,000	20,000	-	-
541	COUNCIL ON AGING						
	PERSONAL SERVICES	190,469	204,200	209,840	209,840	-	-
	EXPENSES	5,800	5,930	5,930	5,930	-	-
		196,269	210,130	215,770	215,770	-	-
543	VETERANS SERVICES						
	EXPENSES	43,250	44,200	45,450	45,450	-	-
	VETERANS SERVICES	225,000	200,000	185,000	185,000	-	-
		268,250	244,200	230,450	230,450	-	-
	Subtotal, Human Services	691,948	662,200	682,470	682,470	-	-
610	LIBRARY						
	PERSONAL SERVICES	574,477	621,550	619,928	619,928	-	-
	EXPENSES	262,000	377,450	392,072	392,072	-	-
		836,477	999,000	1,012,000	1,012,000	-	-
630	RECREATION						
	PERSONAL SERVICES	303,340	309,050	300,060	300,060	-	-
	EXPENSES	248,380	272,400	261,400	261,400	-	-
		551,720	581,450	561,460	561,460	-	-
690	HISTORICAL MUSEUM						
	PERSONAL SERVICES	-	-	27,075	27,075	-	-
	EXPENSES	-	-	500	500	-	-
		-	-	27,575	27,575	-	-
691	HISTORICAL COMMISSION						
	PERSONAL SERVICES	4,000	7,000	-	-	-	-
	EXPENSES	3,000	4,000	4,000	4,000	-	-
		7,000	11,000	4,000	4,000	-	-
692	CELEBRATIONS						
	EXPENSES	1,200	1,300	1,300	1,300	-	-
		1,200	1,300	1,300	1,300	-	-

**TOWN OF FRANKLIN
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Dept.	Department	FY 2018 Town Council Final	FY 2019 Town Council Final	FY 2020 Department Request	FY 2020 Town Admin Recommend	FY 2020 Fincom Recommend	FY 2020 Town Council Final
695	CULTURAL COUNCIL						
	EXPENSES	3,000	8,000	15,000	15,000	-	-
		3,000	8,000	15,000	15,000	-	-
	Subtotal, Culture & Recreation	1,399,397	1,600,750	1,621,335	1,621,335	-	-
710	DEBT SERVICE - PRINCIPAL						
	EXPENSES	3,885,000	4,112,000	4,159,250	4,159,250	-	-
		3,885,000	4,112,000	4,159,250	4,159,250	-	-
750	DEBT SERVICE - INTEREST						
	EXPENSES	2,735,523	2,731,101	2,681,835	2,681,835	-	-
		2,735,523	2,731,101	2,681,835	2,681,835	-	-
	Subtotal, Debt & Interest	6,620,523	6,843,101	6,841,085	6,841,085	-	-
910	EMPLOYEE BENEFITS						
	EXPENSES	10,955,567	11,693,882	12,360,354	12,315,354	-	-
		10,955,567	11,693,882	12,360,354	12,315,354	-	-
	Subtotal, Employee Benefits	10,955,567	11,693,882	12,360,354	12,315,354	-	-
945	RISK MANAGEMENT						
	EXPENSES	525,000	600,000	600,000	575,000	-	-
		525,000	600,000	600,000	575,000	-	-
	Subtotal, Liability Insurance	525,000	600,000	600,000	575,000	-	-
TOTAL ALL GENERAL FUND		\$109,035,130	\$114,184,927	\$116,648,489	\$116,699,130	\$-	\$-
434	SOLID WASTE BUDGET						
	PERSONAL SERVICES	70,941	76,105	84,197	84,197	-	-
	EXPENSES	1,871,001	2,018,031	2,130,582	2,130,582	-	-
		1,941,942	2,094,136	2,214,779	2,214,779	-	-
	Subtotal, Solid Waste Disposal	1,941,942	2,094,136	2,214,779	2,214,779	-	-
440	SEWER BUDGET						
	PERSONAL SERVICES	674,009	701,932	718,036	718,036	-	-
	EXPENSES	4,067,430	4,091,000	4,105,000	4,287,670	-	-
	DEBT PRINCIPAL	292,696	291,696	290,696	290,696	-	-
	DEBT INTEREST	81,015	72,050	63,100	63,100	-	-
		5,115,150	5,156,678	5,176,832	5,359,502	-	-
	Subtotal, Sewer	5,115,150	5,156,678	5,176,832	5,359,502	-	-
450	WATER BUDGET						
	PERSONAL SERVICES	1,208,202	1,241,140	1,323,940	1,323,940	-	-
	EXPENSES	2,067,000	2,080,600	2,085,500	2,085,500	-	-
	DEBT PRINCIPAL	1,135,003	1,511,373	1,484,954	1,484,954	-	-
	DEBT INTEREST	459,698	517,021	474,786	474,786	-	-
		4,869,903	5,350,134	5,369,180	5,369,180	-	-
	Subtotal, Water	4,869,903	5,350,134	5,369,180	5,369,180	-	-
TOTAL ALL ENTERPRISE FUNDS		\$11,926,995	\$12,600,948	\$12,760,791	\$12,943,461	\$-	\$-
TOTAL OPERATING BUDGET		\$120,962,125	\$126,785,875	\$129,409,280	\$129,642,591	\$-	\$-

TOWN OF FRANKLIN
FY2020 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

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DEPARTMENT: INFORMATION TECHNOLOGY

FUNCTION: GENERAL GOVERNMENT

DEPT #: 155

Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	145,551	200,669	255,700	263,000	263,000	-	-
TOTAL INFORMATION TECHNOLOGY :	\$145,551	\$200,669	\$255,700	\$263,000	\$263,000	\$-	\$-

TOWN OF FRANKLIN
FY2020 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

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DEPARTMENT: INFORMATION TECHNOLOGY

FUNCTION: GENERAL GOVERNMENT

DEPT #: 155

Classification	Org	Object	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES:									
HARDWARE MAINT SERVICES	01155200	530450	119,702	165,867	220,156	221,132	221,132	-	-
OTHER IT SERVICE CONTRACTS	01155200	530490	12,789	14,354	14,899	27,719	27,719	-	-
CONSULTING SERVICES	01155200	530950	-	6,000	3,000	500	500	-	-
OFFICE SUPPLIES	01155200	542010	649	119	650	243	243	-	-
HARDWARE	01155200	542050	10,559	10,146	12,000	12,806	12,806	-	-
SOFTWARE	01155200	542060	1,752	4,157	3,995	500	500	-	-
MEETINGS & CONFERENCES	01155200	571100	100	26	1,000	100	100	-	-
TOTAL EXPENSES			145,551	200,669	255,700	263,000	263,000	-	-
TOTAL INFORMATION TECHNOLOGY :			145,551	200,669	255,700	263,000	263,000	-	-

TOWN OF FRANKLIN		Actual	Actual	Actual		
DEPARTMENT: 155 INFORMATION TECHNOLOGY		FY17	FY18	FY19	FY20 Projected	
FY20 DEPARTMENT BACKUP						
Hardware Maintenance Services - 01155200-530450						
MUNIS - Licensing	Tyler Tech	\$67,769.58	\$71,158.08	\$74,715.99	\$78,451.79	
MUNIS - GUI	Tyler Tech	\$2,700.00	\$2,700.00	\$2,700.00	\$2,835.00	
MUNIS - OSDBA	Tyler Tech	\$16,025.98	\$16,827.28	\$17,668.64	\$18,552.07	
MUNIS - ESS	Tyler Tech	\$4,250.00	\$4,250.00	\$4,250.00	\$4,462.50	
Google Suite price is per user @ 274 users as of 2/2019	Google	\$17,082.00	\$25,724.40	\$31,222.30	\$37,466.76	December Renewal - Projected 20% increase
GeoTMS	Accela	\$8,943.09	\$9,569.11	\$10,238.90	\$0.00	Not using in 2020- converted to ViewPoint
Maintenance Direct	School Dude	\$5,825.00	\$6,667.50	\$7,000.87	\$7,350.91	
SonicWALL	Comprehensive Gateway Suite	\$1,593.39	\$4,363.05	-	\$2,000.00	Replaced. Paid up until 2019
Intermapper	Help/Systems, LLC.	\$227.50	\$234.00	\$241.54	\$253.62	
Web Help Desk	Solar Winds	\$307.50	\$307.50	\$423.50	\$444.68	
Kiwi Syslog Server Software	Solar Winds		\$26.50	\$26.50	\$27.83	
VShell Enterprise Server License (Backup Software-Physical servers)	VanDyke	\$379.60	\$379.60	\$379.60	\$398.58	
VEEAM (Backup software for Virtual Servers)	Clearpath Solutions Group	-	-	\$1,620.00	\$1,701.00	Paid up until 6/30/2018
Zobrio Cash Management Systems (Treasurers)	Zobrio	\$6,024.00	\$6,216.00	\$6,408.00	\$6,728.40	
Data Domain Storage Device Maintenance	EMC (Gov connection reseller)		\$2,716.38	-	-	To be replaced in 2021 - No Annual Cost
Viewpoint E-Permitting-	ViewPoint Government Solutions	\$35,000.00		\$33,780.00	\$50,422.00	Term 7/1/18 - 6/30/19
Data Protection Rapid Recovery (AppAssure)	SHI (Was Dell Software)		\$957.50	\$504.00	\$529.20	Split between Town & School
VRTX - Dell	Hub Tech		\$4,018.72	-	-	\$ 8270.76 (Paid 6/7/18 for 3 years) - 2018-2021
Switch Maintenance for the Town Hall Sonicwall	FTG Securities			\$1,757.50	\$1,845.38	Added 2018
Sophos Anti Virus	Accept Collaborative			\$1,597.10	\$1,676.96	Town 13% and School 87%
ESRI	ESRI			\$5,700.00	\$5,985.00	\$600 Assessors, \$400 Planning, \$4700 DPW
	Total	\$166,127.64	\$156,115.62	\$200,234.44	\$221,131.66	
Other IT Service Contracts - 01155200-530490						
Website Hosting	CivicPlus	\$6,600.00	\$6,600.00	\$6,600.00	\$9,330.00	Adding Franklin Cultural Council
Board & Committee Annual Service Fees	CivicPlus	\$1,200.00	\$1,200.00	\$1,200.00	\$1,260.00	
Town Hall Internet Access	Comcast	\$2,889.36	\$2,889.36	\$2,889.36	\$3,033.83	
Regroup	InfoCode	\$2,500.00	\$3,500.00	\$3,500.00	\$3,675.00	
Domain Name - franklinma.gov	Tim Rapoza (CC Reimburse)			\$400.00	\$420.00	
Printer Services Contract - Toner, Repairs and Replacement	Expert Laser Services			\$9,583.64	\$10,000.00	
	Totals	\$13,189.36	\$14,189.36	\$24,173.00	\$27,718.83	
Consulting Services - 01155200-530950		\$0.00	\$6,000.00	\$0.00	\$500.00	FY19 as of 11/29/18
Office Supplies - 01155200-542010		\$648.60	\$118.99	\$0.00	\$242.98	FY19 as of 11/29/18
Hardware - 01155200-542050		\$10,558.70	\$10,145.50	\$12,468.56	\$12,806.53	FY19 as of 2/12/19
Software - 01155200-542060		\$1,752.49	\$4,157.33	\$0.00	\$500.00	FY19 as of 11/29/18
Meetings, Conferences and Training in State - 01155200-571100		\$100.00	\$26.21	\$100.00	\$100.00	FY19 as of 2/4/19
Overall Total		\$192,376.79	\$190,753.01	\$236,976.00	\$263,000.00	FY19 as of 11/29/18, 2/4/19 & 2/12/19

**TOWN OF FRANKLIN
FY2020 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY**

4/22/2019
11:13:32AM
Page 1 of 1

DEPARTMENT: FRANKLIN PUBLIC SCHOOLS

FUNCTION: EDUCATION

DEPT #: 300

Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
EXPENSES	58,301,918	60,102,786	63,227,000	64,435,000	64,540,000	-	-
TOTAL FRANKLIN PUBLIC SCHOOLS :	\$58,301,918	\$60,102,786	\$63,227,000	\$64,435,000	\$64,540,000	\$-	\$-

Franklin Public Schools

Franklin, Massachusetts



FY2020 Annual Budget

Beginning July 1, 2019 through June 30, 2020

Sara E. Ahern, Ed. D
Superintendent of Schools



Franklin Public Schools
355 East Central Street
Franklin, MA 02038
www.franklinps.net
Twitter: @FranklinPSNews



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

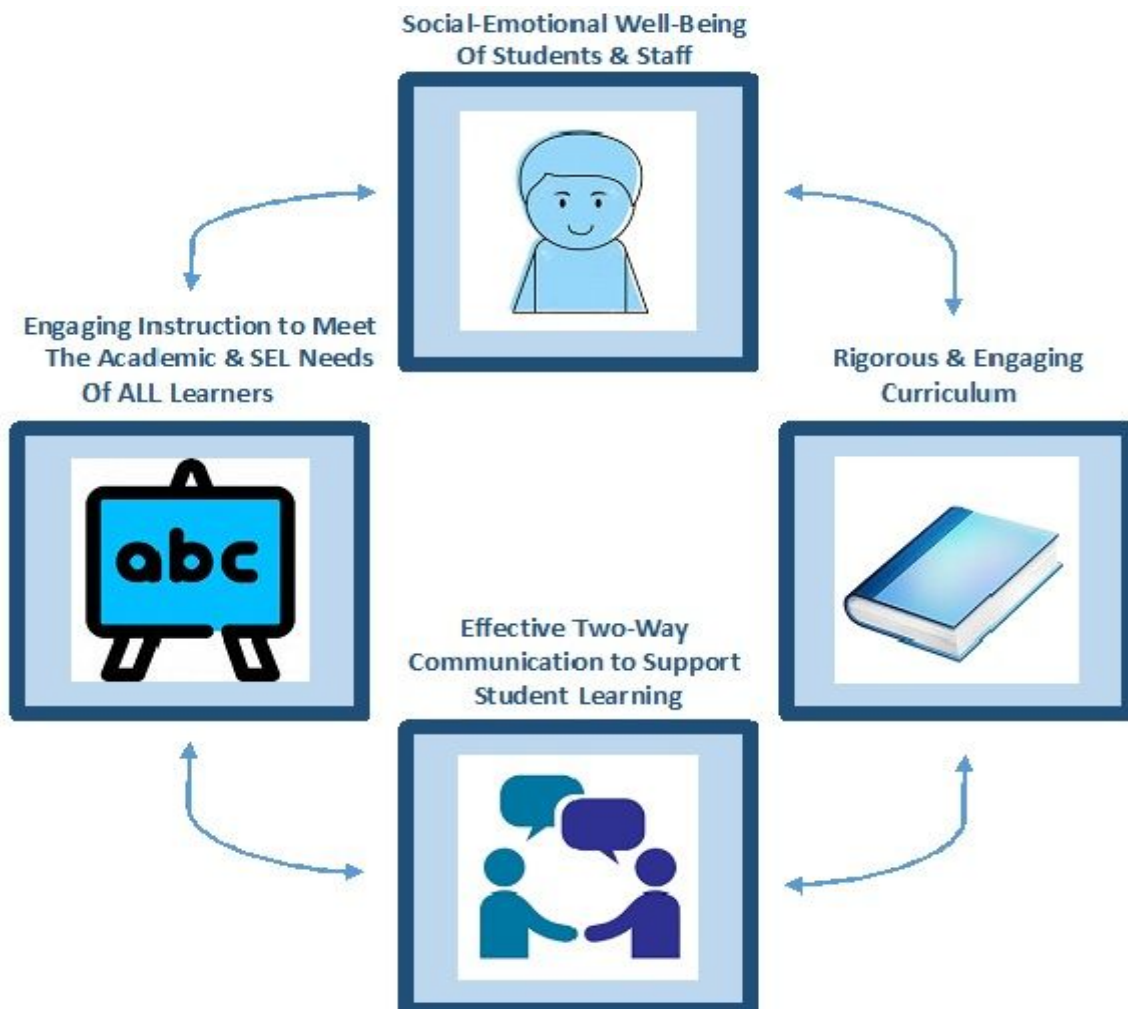
To ensure that each student is supported and challenged to reach their full potential, the Franklin Public Schools will align curriculum, instructional practices, and varied assessment opportunities to personalize learning and meet individual needs.

#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 subcom 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 subcom 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.

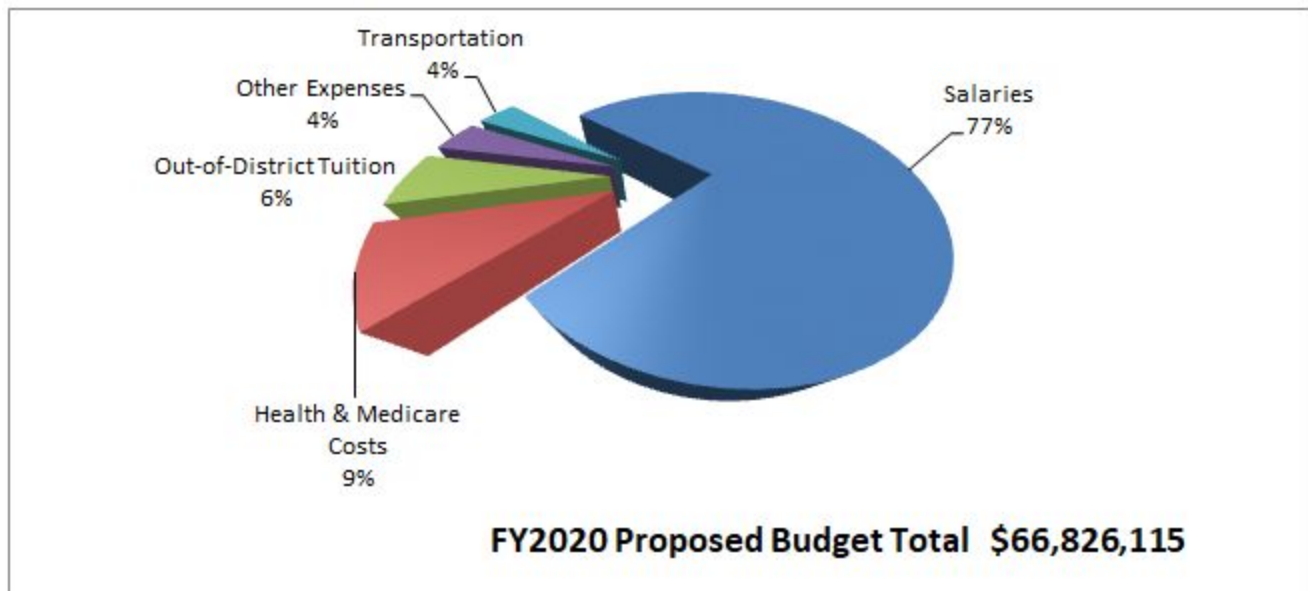
The administration determined the cost of continuing the same levels of service that we are currently providing to our students. A level service budget is projected at \$65,921,799. This represents an increase of \$2,686,799 or 4.25%, in order to maintain the same level of service going into FY2020.

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:





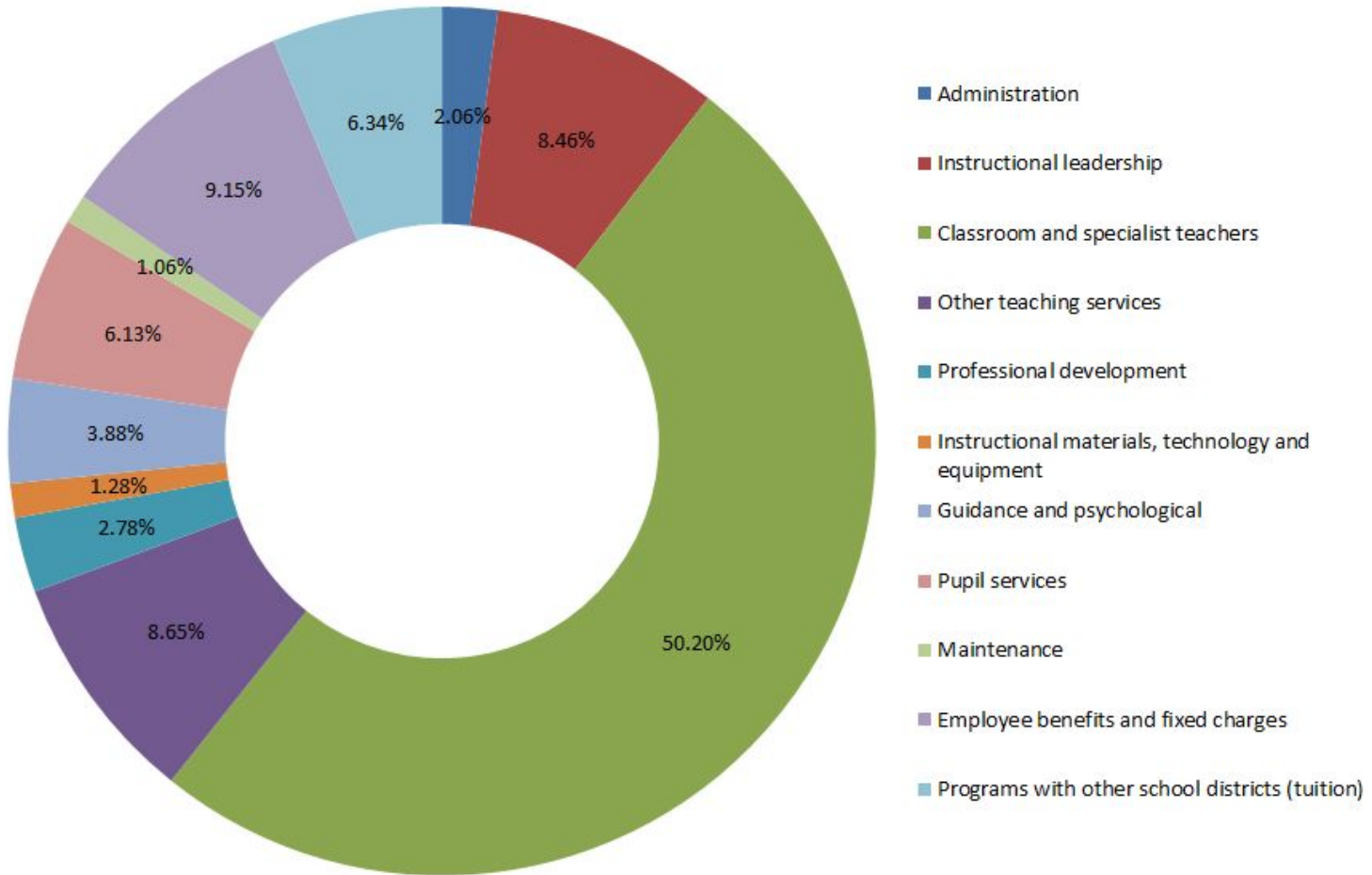
FY2020 Proposed Budget detail by Major Category

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

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 an 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)

*Underlined items are interactive links



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.

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

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

Strategic Initiatives

- Develop a cohesive plan for social-emotional learning, aligned to the FPS vision of SEL
- Continue to build educator capacity in developing students' SEL skills
- Complete a district-wide review of counseling services and implement recommendations
- Create and implement a plan to provide staff with opportunities to focus on their well-being
- Develop a system-wide response to improve student attendance
- Continue to focus on school safety through collaboration with community partners

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.

- Expand upon rigorous standards-based curriculum units, which focus on the development of 21st-century skills
- Engage educators and community members in the development of Franklin Public Schools' *Portrait of a Graduate*
- Examine current curriculum and expand opportunities for student choice and voice
- Continue to examine homework practices and align to best practices/research

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.

- Develop and implement a continuum of services for enrichment and interventions
- Strengthen communication among teams of educators
- Refresh district-wide practices in elementary literacy instruction
- Strengthen personalized learning opportunities
- Continue to develop capacity in inclusive, culturally responsive instructional practices

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 seek to enhance opportunities for two-way communication between and among all students, families, staff, administrators, and the community.

- Revise and expand communication channels to enhance engagement with the community
- Strengthen the use of School Councils across the district's schools
- Develop and implement a parent education series
- Strengthen and grow community partnerships

Franklin Public Schools

FY 20 Critical Needs Presentation Franklin Public Schools Administrators January 8, 2019



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

December 26, 2018

Dear Franklin School Committee,

The building principals and central office administrators have been busy preparing a list of essential and critical resources deemed necessary for the district and its schools to meet the diverse and growing needs of the over 5,200 students served by the 11 schools comprising the Franklin Public Schools.

The four Strategic Objectives contained within the District's Strategy for Improvement 2018-2021 anchor the administrators' requests:

- Social-emotional Well-Being of Students and Staff
- Rigorous and Engaging Curriculum
- Engaging Instruction to Meet the Academic and SEL Needs of All Learners
- Effective Two-Way Communication to Support Student Learning

The administrators have supplied descriptions and rationales for their requests using 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.

We look forward to the remainder of the FY 20 budget development according to the timeline established by the School Committee's Budget Subcommittee. Following the presentation of Critical Needs, I will present the "Superintendent's Recommended FY20 Budget" on January 22, 2019, at the regular School Committee meeting.

Lastly, we want to be sure to thank the Town of Franklin; we value the contribution the Franklin community makes to support each child enrolled in the Franklin Public Schools.

Sincerely,

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

Budget Development Timeline

November 13, 2018 -- School Committee Budget Workshop

November, December 2018 -- School Committee Budget Subcommittee Meetings

December 2018 -- Central Office & Principal Budget Development Meetings

January 8, 2019 -- "Critical Needs" Presented to School Committee

January 22, 2019 -- Superintendent's Recommended FY20 Budget Presented to School Committee

January & February 2019 -- School Committee Budget Subcommittee Meetings

February 5, 2019 -- School Committee's *Second Annual Legislative Forum*

February 12, 2019 -- School Committee Budget Discussion

February 26, 2019 -- School Committee Budget [Public Hearing](#)

March 12, 2019 -- School Committee Vote on FY20 Budget

April -- May 2019 -- Finance Committee and Town Council Budget Meetings

Franklin Public Schools: Early Childhood

Francis X. O'Regan Early Childhood Center

PreK Curriculum Specialist (.2)

Alignment to DIP

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

Description and Rationale

In order to help ensure that all our students are “kinder-ready”, this school year ECDC has adopted a new comprehensive curriculum, Big Day for PreK, which provides intentional instruction in all learning domains: Social-Emotional Development, Oral Language and Vocabulary, Emergent Reading, Emergent Writing, Mathematics, Science, Social Studies, Fine Arts, Physical Development and Technology.

Although ECDC teachers are working diligently to implement this new curriculum, it is without the help of a true curriculum specialist to guide their work. We are seeking a .2 Curriculum Specialist to help ensure:

- Curriculum alignment to Massachusetts Frameworks
- Ongoing collaboration with and alignment to FPS kindergarten expectations so students at ECDC continue to be “kinder-ready”
- Accommodations so each of our diverse learners are able to succeed, including English Language Learners and children with Special Education needs such as Autism.

Franklin Public Schools: Elementary Schools

Davis Thayer Elementary School

Jefferson Elementary School

Keller Elementary School

Kennedy Elementary School

Oak St. Elementary School

Parmenter Elementary School

Adjustment Counselors

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.)

Instructional Interventionists

Alignment to DIP

- High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner (Strategic Objective #3)
 - Develop and implement a continuum of services for enrichment and interventions (Strategic Initiative)
 - Tiered system of instruction for academics: e.g. iReady; specialized reading instruction

Description and Rationale

An instructional interventionist would provide individual or small group support to students performing below expected benchmarks on district and state assessments in ELA and Math.

Presently, each elementary school has one full-time math specialist and one literacy specialist whose responsibilities include: supporting students who need intervention and enrichment; coaching teachers who are new or have changed grade levels with curriculum and instructional support; model instructional practices for new and veteran teachers; assessment of students; collection and analysis of assessment data for the whole school; attending weekly Instructional Support Team meetings; planning and facilitating Professional Learning Communities (PLCs)/Common Planning Times (CPTs); planning and providing professional development; and attending meetings with other math or literacy specialists at least twice each month.

Through the Instructional Support Team process and the analysis of data at PLCs/CPTs, an increased number of students are being identified as needing intervention each year in ELA and Math. The goal of intervention is to provide timely, focused support so as to prevent learning gaps from widening as the student moves up through the grades and to eventually reduce the number of students referred for special education evaluations. Three of the six elementary schools have designated some of their site-based budget funds this year for part-time intervention support. In doing so, this has resulted in reductions in other critical curriculum needs such as reading, math, science, social studies, technology, unified arts, and professional development.

Kindergarten Educational Support Professionals (ESPs)

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 are proposing two ESPs for each elementary school across the district assigned to Kindergarten classrooms, specifically.

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.

Franklin Public Schools: Middle Schools

Annie Sullivan Middle School

Horace Mann Middle School

Remington Middle School

Adjustment Counselors

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.

Franklin Public Schools: High School

Franklin High School

Classroom Teaching Positions

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: District Office

Curriculum Leadership

Alignment to DIP

- Rigorous and Engaging Curriculum (Strategic Objective #2)
- Engaging Instruction to Meet the 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.

This recommendation is for 4 full-time positions: PS-5 Humanities, PS-5 STEM, Grades 6-8 Humanities, and Grades 6-8 STEM. These four positions would create a greater depth of the work that is currently being done at a surface level as a result of the current lack of capacity. We would be able to eliminate the current middle school subject coordinator positions, representing a savings of roughly \$20,000.

Digital Integration Specialists

Alignment to DIP

- Rigorous and Engaging Curriculum (Strategic Objective #2)
- High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner (Strategic Objective #3)

Description and Rationale

The district office proposes five (5) full time equivalent Digital Integration Specialists to be deployed across the district to support the transformative integration of instructional technology into curriculum, assessment, and instruction.

In 2016, the Department of Elementary and Secondary Education released the Massachusetts Digital Literacy and Computer Science (DLCS) Curriculum Framework that address core concepts in four key domains. The domains represent the core elements of digital literacy and computer science and

are intended to drive coherent, rigorous instruction which results in the mastery and application of digital literacy and computer science knowledge, reasoning, and skills.

School districts across the state have been charged with integrating digital learning practices from grades K to 12. As an initial step, FPS established a Digital Learning Committee (DLC), comprised of representative staff from across the district. The DLC work included analyzing the frameworks and developing a coherent progression of core concepts and practices from grades K to 12, which also complement other Massachusetts Curriculum Frameworks in content areas.

The next stage of this work needs to focus on integrating digital literacy more deeply into our instructional practices and supporting our teachers with implementation within this dynamic and rapidly changing field. The Digital Integration Specialist positions are critical in supporting this work across all classrooms by ensuring Franklin remains current with the latest advances in instructional technology.

IDEAS Teacher for Remington Middle School

Alignment to DIP

- Social-Emotional Well-being of Students and Staff (Strategic Objective #1)
- Engaging Instruction to Meet the 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 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

Alignment to DIP

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

- Engaging Instruction to Meet the 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.

Expansion of New England Center for Children (NECC) Partner Program

Alignment to DIP

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

Description and Rationale

The Student Services Office is recommending to increase the NECC Partner Program model at Parmenter School from a four-student model to a seven-student model. The program currently has three students. Next year we are projecting that two kindergarten students will be entering the program from ECDC. Our current contract with NECC can serve up to four students. With five students projected, we would need to move to a model that could serve up to seven students. With the seven student model, we would still have one lead teacher and we would increase clinical supervision from a BCBA from a half-day to a full-day to accommodate/plan for the additional students. We would also need to hire a 1:1 ABA technician to support each additional student.

The NECC Partner Program is a flexible education model designed to teach children with autism to reach their full potential. NECC and Franklin Public School professionals collaborate to provide a comprehensive ABA classroom that integrates the best clinical practices and mirrors the structure and support often found only in private school settings. If we did not have this program in district these students would most likely be attending an out-of-district program.

Van Driver

Alignment to DIP

- Social-Emotional Well-being of Students and Staff (Strategic Objective #1)
- Engaging Instruction to Meet the 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. Next year 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.

Technology Replenishment

Alignment to DIP

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

Description and Rationale

In 2014 Franklin opened a state of the art High School outfitted with millions of dollars of technology. \$2.7 million was used to purchase classroom technology consisting of Laptops, Desktops, Printers, Tablets Scanners, 10 large, touchscreen wall displays – AND 1,750 Chromebooks to begin our 1-to-1 student initiative. All of these items have specific lifespans and will require replacement at some future date. The High School is now 4 years old, and, for many of these items, that date has arrived. Of course, similar aging technology exists throughout the other 10 schools in the district and must also be replaced at regular, predictable intervals most notably, laptops for every teacher and administrator and roughly 6,000 chromebooks. Current projections place the district at an unsustainable \$1 – \$1.5 million annual expense over the next 5 years.

Substitute Recruitment Strategies

Alignment to DIP

- Engaging Instruction to Meet the 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.

Summary of Critical Needs

Critical Need	Level	Estimated Cost
PreK Curriculum (0.2 FTE)	PreSchool	\$17,000
Adjustment Counselors	Elementary	TBD \$75, 000 per FTE
Instructional Interventionists	Elementary	\$105,000
Kindergarten Educational Support Professionals (ESPs)	Elementary	\$300,000
Adjustment Counselors	Middle School	TBD \$75, 000 per FTE
Classroom Teaching Positions	High School	\$240,000
Curriculum Leadership	District	\$320,000
Digital Integration Specialists	District	\$325,000
IDEAS Teacher for Remington Middle School	Middle School/District	\$75,000
STRIVE Teacher for Annie Sullivan Middle School	Middle School/District	\$75,000
Expansion of NECC Partner Program (Parmenter)	Elementary School/District	\$125,000
Van Driver	District	\$25,000
Technology Replenishment	District	\$250,000
Substitute Recruitment Strategies	District	\$120,000
	Estimated Total	\$2,427,000

FRANKLIN PUBLIC SCHOOLS

District Achievement Profile

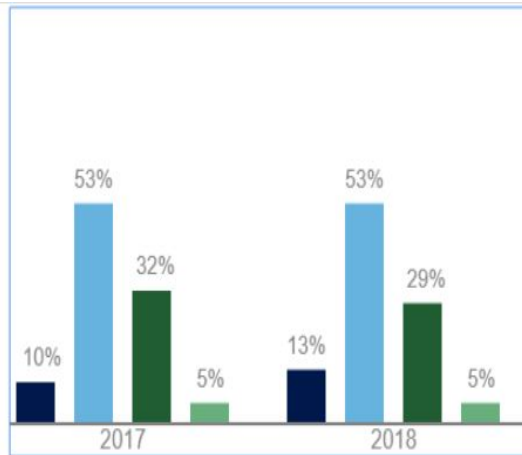
The achievement of students in the Franklin Public Schools is measured in a variety of ways. There are local assessments as well as standardized tests in which students at various levels participate. The Massachusetts Comprehensive Assessment System (MCAS) is administered in grades 3-8 and grade 10 in English Language Arts (ELA) and Mathematics. It is also administered in Science for grades 5 and 8 and grade 9 Biology. On all tests, in all grades and subjects, our students achieved in 2019 at high levels in the aggregate, especially as compared to the results across Massachusetts for each test. Across the district there subgroups that continue to warrant our attention, particularly our high needs subgroups. The link for the [2018-2019 District and School Report Cards are here.](#) The link for the District and School Improvement Plans are <https://www.franklins.net/district/improvement-plans>



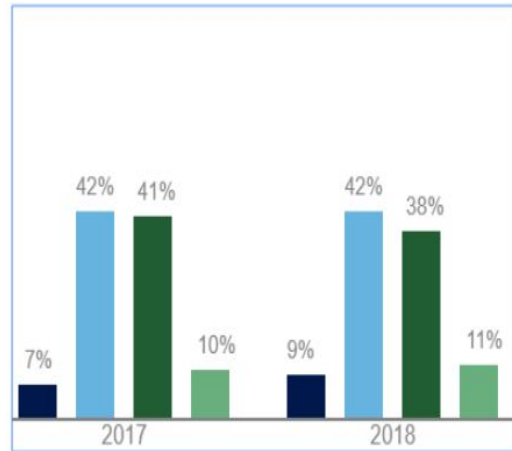


Student Performance on MCAS

English/Language Arts - Grades 03-08 Two year comparison to the State



Our District

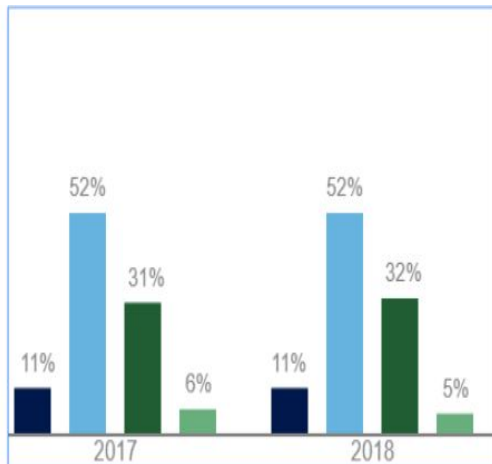


Massachusetts

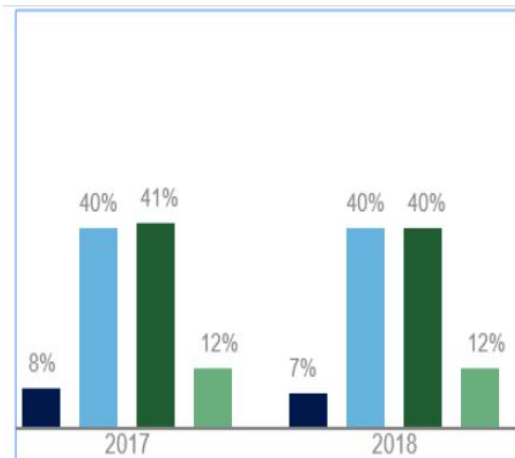
Exceeding Expectations
 Partially Meeting Expectations

Meeting Expectations
 Not Meeting Expectations

Mathematics - Grades 03-08 Two year comparison to the State



Our District



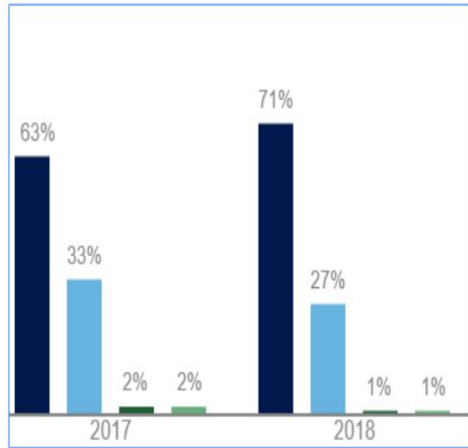
Massachusetts

Exceeding Expectations
 Partially Meeting Expectations

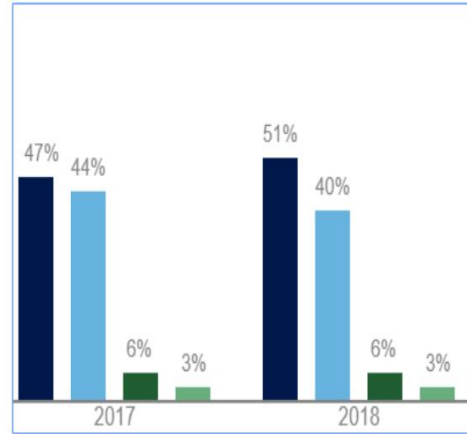
Meeting Expectations
 Not Meeting Expectations

FRANKLIN PUBLIC SCHOOLS

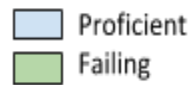
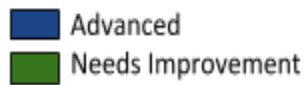
English/Language Arts - Grade 10 Two year comparison to the State



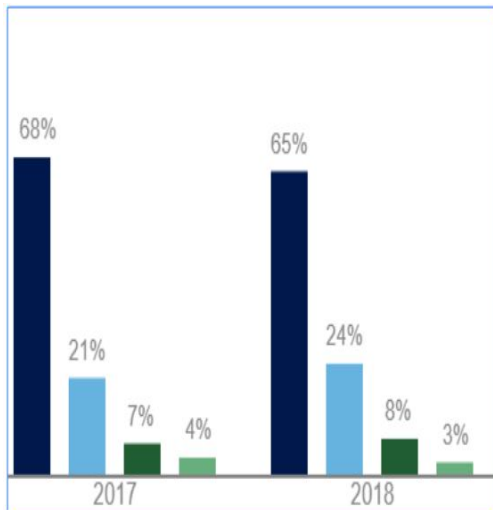
Our District



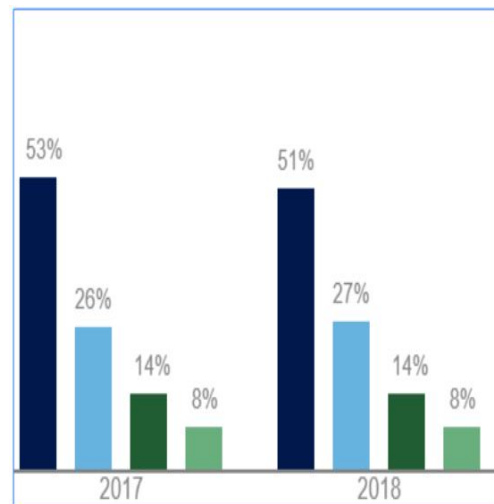
Massachusetts



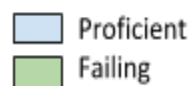
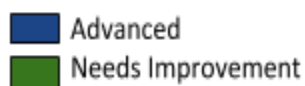
Mathematics - Grades 10 Two year comparison to the State



Our District

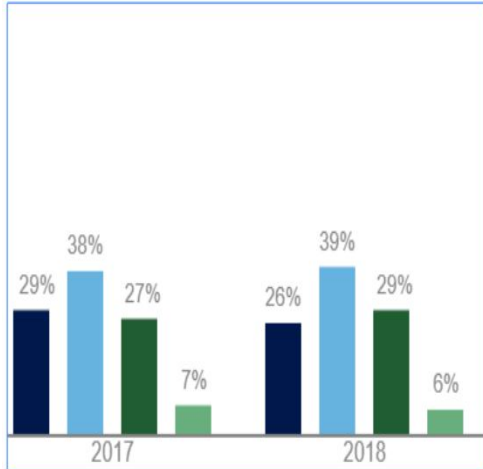


Massachusetts

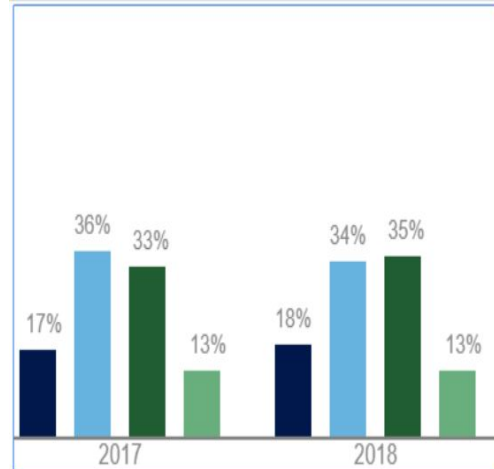




Science - All Grades Two year comparison to the State



Our District

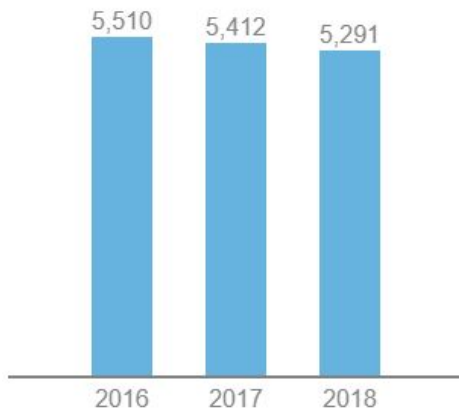


Massachusetts

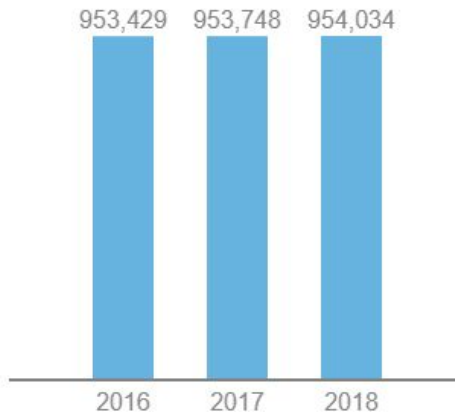
Advanced
 Needs Improvement

Proficient
 Failing

Student Enrollment compared to the State over the past 3 years



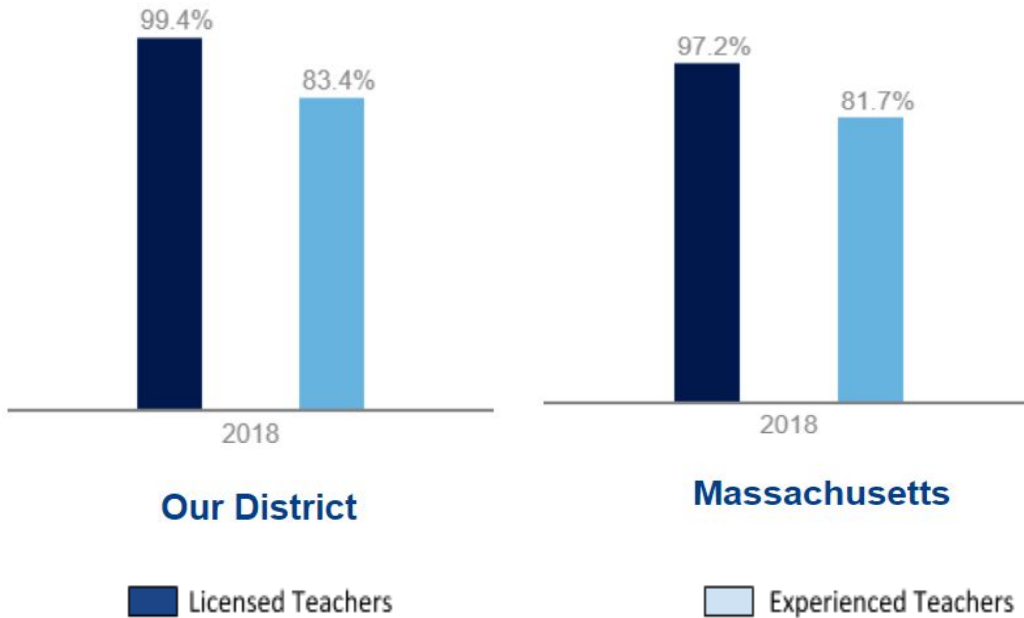
Our District



Massachusetts

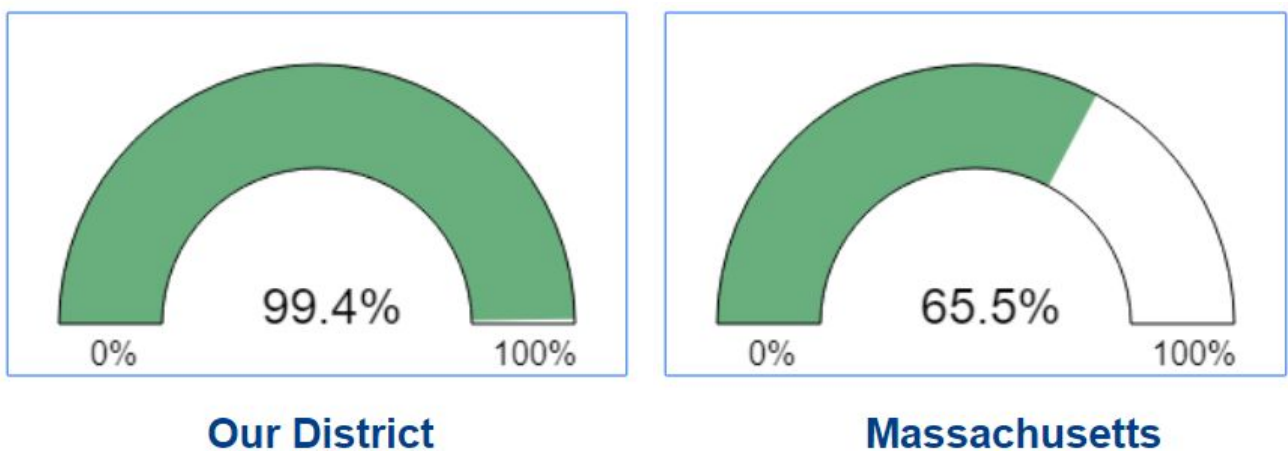
FRANKLIN PUBLIC SCHOOLS

Ninety nine point four percent of Franklin Teachers are licensed. Eighty three point four percent are experienced as well.



Advanced Coursework Completion

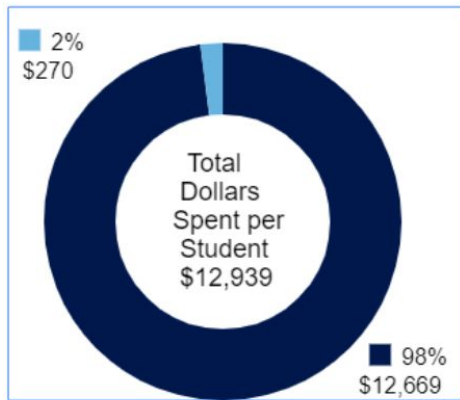
Ninety nine point four percent of 11th and 12th grade students complete at least one advanced course. Advanced courses include: Advanced Placement, International Baccalaureate, dual enrollment for credit, and other rigorous math and science courses.



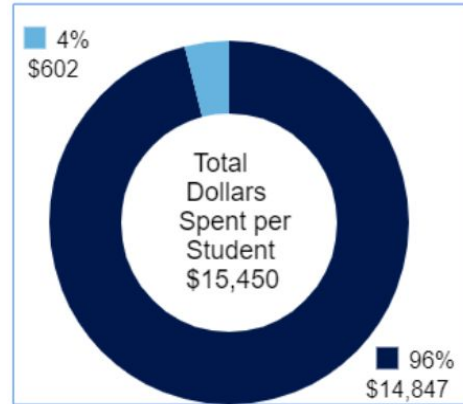


Finance

The total dollars spent per student, broken down by the source of funds. Funding comes from federal, state, and local sources. The amount of money spent per student depends on many factors, including student enrollment, staffing, special programs, and whether the school receives state or federal grant funds.



Our District



Massachusetts

■ State and Local Funding

■ Federal Funding

Source: MA DESE [School and District Report Cards](#)

For additional data about Franklin, please visit MA DESE [School and District Profiles](#)

Franklin Public Schools Enrollment

1/31/2019	K	1	2	3	4	5	pre-K	Ungraded	Total
ECDC							113		113
Davis Thayer	17	13	21	19	22	25			
	16	12	21	17	16	25			
	19								
DT Grade Totals	52	25	42	36	38	50	0	0	243
Jefferson	19	22	22	19	20	19			
	20	19	20	19	21	21			
	19	20	2	18	22	17			
		3		3	3	5			
					3				
Jeff Grade Totals	58	64	44	59	69	62	0	0	356
Kennedy	18	17	22	22	20	17			
	19	18	21	20	18	19			
	16	14	21	21	20	18			
	2	17	2	1	2				
		3							
JFK Grade Totals	55	69	66	64	60	54	0	0	368
Oak Street	20	22	22	23	20	15			
	21	19	20	21	18	21			
	17	22	23	1	18	20			
	2	5	3		2	21			
						6			
OSS Grade Totals	60	68	68	45	58	83	0	0	382
Keller Elem.	16	18	23	19	19	23			
	15	19	22	19	19	25			
	18	17	21	19	19	26			
	3		1	19	0	4			
				4					
KES Totals	52	54	67	80	57	78	0	0	388
Parmenter	18	16	21	17	23	17			
	17	16	20	18	22	17			
	18	17	22	19	22	18			
	1		1	1					
Parm Grade Totals	54	49	64	55	67	52	0	0	341
Elementary Totals	331	329	351	339	349	379	113	0	2191
	6	7	8	Ungraded	Total				
Horace Mann	164	151	155		470				
Remington	121	153	137		411				
Sullivan	121	126	157		404				
	406	430	449	0	1285				
	9	10	11	12	Ungraded	Total			
High School	446	441	437	425	6	1755			
Totals	Elem	MS	HS	Total					
	2191	1285	1755	5231					

**FRANKLIN PUBLIC SCHOOLS
FY2020 PROPOSED SCHOOL DISTRICT BUDGET**

FY2016 Actual	FY2017 Actual	FY2018 Actual	Budget Center	FY2019 Approved Budget	FY2019 Revised Budget	FY2020 Superintendent's Recommended Budget	% Change 2020 Proposed to 2019 Revised
979,700	664,541	936,609	Early Childhood Development Center	672,927	672,927	1,376,758	104.59%
2,443,314	2,364,993	2,367,000	Davis Thayer Elementary School	2,535,630	2,525,630	2,636,753	4.40%
2,959,165	3,005,661	3,122,555	Jefferson Elementary School	3,319,009	3,319,009	3,385,627	2.01%
3,341,603	3,381,999	3,517,519	Keller Elementary School	3,547,221	3,571,148	3,689,058	3.30%
3,099,607	3,087,968	3,170,554	Kennedy Elementary School	3,337,501	3,333,856	3,579,396	7.37%
3,040,340	2,984,223	2,897,473	Oak Street Elementary School	3,196,649	3,196,649	3,256,062	1.86%
2,976,598	2,935,361	2,855,706	Parmenter Elementary School	3,042,279	3,042,279	3,450,574	13.42%
3,564,783	3,573,850	3,681,671	Sullivan Middle School	4,039,338	4,039,338	4,163,720	3.08%
4,026,970	3,946,576	3,941,200	Remington Middle School	4,204,094	4,204,094	4,504,247	7.14%
3,799,722	3,905,191	3,882,132	Horace Mann Middle School	4,134,318	4,134,318	4,427,758	7.10%
11,601,528	11,415,746	12,154,885	Franklin High School	13,222,825	13,202,543	13,687,786	3.68%
2,729,384	2,674,752	2,489,276	Central Office	3,034,608	3,044,608	3,202,051	5.17%
621,359	504,187	507,662	Office for Teaching and Learning	552,567	552,567	559,215	1.20%
5,555,909	7,697,715	8,552,652	Office for Student Services	8,032,699	8,032,699	7,925,743	-1.33%
1,058,333	754,336	614,921	Transportation	663,656	663,656	957,776	44.32%
51,798,315	52,897,099	54,691,815		57,535,321	57,535,321	60,802,524	5.68%
4,984,759	5,404,826	5,410,978	Insurance/Benefits	5,699,679	5,699,679	6,023,591	5.68%
56,783,074	58,301,925	60,102,792		63,235,000	63,235,000	66,826,115	5.68%
						Amount of Increase	3,591,115
						Percent of Increase	5.68%

FY16 Actual	FY17 Actual	FY18 Actual	Franklin FY2020 Proposed School District Budget		FY19 Approved Budget	FY19 Revised Budget	FY2020 Superintendent's Recommended Budget	Amount of Increase/Decrease	Percentage Change	FTE
713,430	728,527	727,869		20-Salaries Secretarial	765,790	765,790	750,970	(14,820)	-1.94%	16.0
10,141	10,197	10,252		34-Salaries Substitute Caller	10,000	10,000	10,000	0	0.00%	0.0
9,920	18,043	20,278		40-Contracted Services	15,150	15,150	18,450	3,300	21.78%	0.0
36,477	35,090	52,048		50-Materials and Supplies	39,750	39,750	42,400	2,650	6.67%	0.0
28,130	48,948	29,565		60-Other Expenses	36,521	36,521	36,596	75	0.21%	0.0
3,250,617	3,386,488	3,403,659		2210-Principal's Office Total	3,533,874	3,523,874	3,571,424	47,550	1.35%	43.7
0	0	0		2250-Administrative Technology	0	0	6,000	6,000		0.0
686	896	486		2250-Administrative Technology	18,664	19,164	30,163	10,999	57.39%	0.0
686	896	486		2250-Administrative Technology Total	18,664	19,164	36,163	16,999	88.70%	0.0
24,032,641	23,633,585	22,624,751		2305-Teachers Classroom	24,604,453	24,604,453	25,421,818	817,365	3.32%	318.3
0	0	0		61-Lexington Plan/Sick Day BB	37,800	37,800	142,000	104,200	275.66%	0.0
0	0	0		62-Degree Advancement	221,000	221,000	221,000	0	0.00%	0.0
0	0	0		Less Revenue School Choice	(23,000)	(23,000)	(7,500)	15,500	-67.39%	0.0
24,032,641	23,633,585	22,624,751		2305-Teachers Classroom Total	24,840,253	24,840,253	25,777,318	937,065	3.77%	318.3
6,943,814	6,921,194	6,486,896		2310-Teachers Classroom-SPED	7,075,064	7,088,414	7,658,192	569,778	8.04%	98.9
47,133	89,352	47,162		10-Salaries	95,000	95,000	103,740	8,740	9.20%	0.0
12,063	11,636	3,877		31-Home Tutor Salaries	10,000	10,000	10,400	400	4.00%	0.0
0	0	0		Less Revenue Pre K Revolving	(390,000)	(390,000)	0	390,000	-100.00%	0.0
7,003,010	7,022,182	6,537,935		2310-Teachers Classroom-SPED Total	6,790,064	6,803,414	7,772,332	968,918	14.24%	98.9
1,683,308	1,734,157	1,856,220		2320-Therapeutic Services	2,021,619	2,021,619	2,059,595	37,976	1.88%	24.7
577,564	948,971	900,658		40-Contracted Services	823,536	823,536	889,050	65,514	7.96%	0.0
2,260,872	2,683,128	2,756,878		2320-Therapeutic Services Total	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
563,524	493,682	513,646		2325-Substitutes Total	616,200	616,200	736,200	120,000	19.47%	0.0
1,237,636	1,117,020	1,259,022		2330-Educational Assistants	1,536,294	1,536,294	1,864,686	328,392	21.38%	91.2
13,694	19,985	16,643		31-Salaries-EA's	20,000	19,000	58,055	39,055	205.55%	0.0
0	0	0		Less Revenue Pre K Revolving	(210,280)	(210,280)	(67,000)	143,280	-68.14%	0.0
1,251,330	1,137,005	1,275,665		2330-Educational Assistants Total	1,346,014	1,345,014	1,855,741	510,727	37.97%	91.2
0	0	81,068		2340-Librarians	91,850	91,850	92,769	919	1.00%	1.0
132,517	124,005	120,028		31-Salaries-EA's	135,810	135,810	139,599	3,789	2.79%	6.1
132,517	124,005	201,096		2340-Librarians Total	227,660	227,660	232,368	4,708	2.07%	7.1
				2345-Distance Learning	10,000	10,000	10,000	0	0.00%	0.0
0	0	0		2345-Distance Learning	10,000	10,000	10,000	0	0.00%	0.0
		1,134,516		2352-Instructional Coach	1,209,675	1,209,675	1,217,101	7,426	0.61%	14.2
0	0	1,135,447		50-Materials and Supplies	1,500	1,500	3,500	2,000	133.33%	0.0
		149,233		61-Stipends/Curric Teams/Worksh	263,540	248,427	270,000	21,573	8.68%	0.0
0	0	149,233		2352-Instructional Coach Total	1,211,175	1,211,175	1,220,601	9,426	0.78%	14.2
		136,852		10-Salaries/Stipends	70,000	70,000	54,202	(15,798)	-22.57%	0.0
0	0	239,611		60-Other Expenses	179,500	179,500	182,950	3,450	1.92%	0.0
		102,759		2356-Professional Development Total	249,500	249,500	237,152	(12,348)	-4.95%	0.0
175,309	119,975	0		2357-Professional Development	0	0	0	0		0.0
33,362	31,520	0		10-Salaries/Stipends	0	0	0	0		0.0
56,353	70,300	0		33-Salaries-Substitutes for PD	0	0	0	0		0.0
207,950	147,106	0		40-Contracted Services	0	0	0	0		0.0
152,043	146,141	0		60-Other Expenses	0	0	0	0		0.0
20,673	5,894	0		50-Materials and Supplies	0	0	0	0		0.0
69,000	71,031	0		61-Mentors/ Peer Coaches	0	0	0	0		0.0
108,729	111,161	0		61-Curriculum Teams	0	0	0	0		0.0
823,419	703,128	0		2357-Professional Development Total	0	0	0	0		0.0
		80,086		2358-Vendor Professional Development	173,250	169,950	131,050	(38,900)	-22.89%	0.0

FY16 Actual	FY17 Actual	FY18 Actual	Franklin FY2020 Proposed School District Budget		FY19 Approved Budget	FY19 Revised Budget	FY2020 Superintendent's Recommended Budget	Amount of Increase/Decrease	Percentage Change	FTE
		3,922		50-Materials and Supplies	10,000	10,000	2,000	(8,000)		
0	0	84,008	2358-Vendor Professional Development Total		183,250	179,950	133,050	(46,900)	-26.06%	0.0
288,403	180,638	181,048	2410-Textbooks/Media/Materials	50-Materials and Supplies	235,841	230,041	247,177	17,136	7.45%	0.0
288,403	180,638	181,048	2410-Textbooks/Media/Materials Total		235,841	230,041	247,177	17,136	7.45%	0.0
0	0	0	2415-Other Instructional Materials-Library	40-Contracted Services	0	0	0	0		0.0
39,166	25,645	31,200	2415-Other Instructional Materials-Library	50-Materials and Supplies	36,400	36,400	31,100	(5,300)	-14.56%	0.0
233	238	0		60-Other Expenses	0	0	0	0		0.0
39,399	25,883	31,200	2415-Other Instructional Materials-Library Total		36,400	36,400	31,100	(5,300)	-14.56%	0.0
112,334	109,118	105,306	2420-Instructional Equipment	40-Contracted Services	121,279	114,279	1,500	(112,779)	-98.69%	0.0
112,334	109,118	105,306	2420-Instructional Equipment Total		121,279	114,279	1,500	(112,779)	-98.69%	0.0
408,262	415,143	413,385	2430-General Supplies	50-Materials and Supplies	369,775	365,925	336,789	(29,136)	-7.96%	0.0
408,262	415,143	413,385	2430-General Supplies Total		369,775	365,925	336,789	(29,136)	-7.96%	0.0
14,401	8,269	10,913	2440-Other Instructional Services	60-Other Expenses	15,000	15,000	14,200	(800)	-5.33%	0.0
14,401	8,269	10,913	2440-Other Instructional Services Total		15,000	15,000	14,200	(800)	-5.33%	0.0
235,685	190,767	102,127	2451-Instructional Technology	50-Materials and Supplies	134,164	134,164	68,410	(65,754)	-49.01%	0.0
			Less Revenue Technology Revolving		(31,605)	(31,605)	(42,410)	(10,805)	34.19%	0
235,685	190,767	102,127	2451-Instructional Technology Total		102,559	102,559	26,000	(76,559)	-74.65%	0.0
0	0	0	2453-Library Technology/Hardware	40-Contracted Services	1,000	1,000	1,000	0	0.00%	0.0
0	0	0	2453-Library Technology/Hardware Total		1,000	1,000	1,000	0	0.00%	0.0
			2454-Instructional Hardware	40-Contracted Services		0	47,930	47,930		
				50-Materials and Supplies		6,100	116,559	110,459	1810.80%	
0	0	0	2454-Instructional Hardware Total		0	6,100	164,489	158,389	2596.54%	0.0
46,674	13,698	30,236	2455-Instructional Software	40-Contracted Services	33,500	48,613	32,530	(16,083)	-33.08%	0.0
46,674	13,698	30,236	2455-Instructional Software Total		33,500	48,613	32,530	(16,083)	-33.08%	0.0
1,138,129	1,174,394	1,221,297	2710-Guidance/Counseling	10-Salaries	1,262,533	1,345,771	1,679,259	333,488	24.78%	21.6
39,981	40,118	44,427		20-Salaries Secretarial	45,469	45,469	40,183	(5,286)	-11.63%	1.0
1,178,110	1,214,512	1,265,724	2710-Guidance/Counseling Total		1,308,002	1,391,240	1,719,442	328,202	23.59%	22.6
4,288	4,786	9,579	2720-Testing and Assessment	40-Contracted Services	7,000	7,000	7,000	0	0.00%	0.0
3,249	3,393	9,410		50-Materials and Supplies	14,375	14,375	20,786	6,411	44.60%	0.0
7,537	8,179	18,989	2720-Testing and Assessment Total		21,375	21,375	27,786	6,411	29.99%	0.0
715,220	812,626	794,795	2800-Psychological Services	10-Salaries	868,197	784,959	794,603	9,644	1.23%	9.0
50,882	36,893	29,448		40-Contracted Services	25,000	25,000	30,000	5,000	20.00%	0.0
2,238	2,085	7,976		50-Materials and Supplies	16,350	16,350	18,005	1,655	10.12%	0.0
768,340	851,604	832,219	2800-Psychological Services Total		909,547	826,309	842,608	16,299	1.97%	9.0
699,211	766,066	790,087	3200-Medical/Health Services	10-Salaries	831,875	831,875	859,960	28,085	3.38%	14.0
1,241	933	0		31-Salaries-EA's	0	0	0	0		0.0
18,076	19,553	15,299		40-Contracted Services	17,478	17,478	15,148	(2,330)	-13.33%	0.0
9,178	11,736	11,449		50-Materials and Supplies	11,382	11,382	14,132	2,750	24.16%	0.0
1,319	1,368	1,005		60-Other Expenses	1,750	1,750	1,850	100	5.71%	0.0
729,025	799,656	817,840	3200-Medical/Health Services Total		862,485	862,485	891,090	28,605	3.32%	14.0
119,395	126,222	177,929	3300-Transportation Services	10-Salaries Van Drivers	187,000	187,000	272,248	85,248	45.59%	11.9
26,603	27,436	27,971		30-Trans. Coordinator Salary	28,496	28,496	28,816	320	1.12%	0.6
1,031,730	726,900	586,950		40-Reg. Day Trans Contr. Svcs	1,535,160	1,535,160	1,578,960	43,800	2.85%	0.0
1,144,203	1,369,016	1,229,515		40-Contr. Svcs Out of District	1,356,000	1,356,000	1,350,000	(6,000)	-0.44%	0.0
26,714	30,085	48,965		40-Contracted Svcs Homeless	52,300	52,300	30,000	(22,300)	-42.64%	0.0
0	0	0	Less Revenue Pay to Ride		(900,000)	(900,000)	(650,000)	250,000	-27.78%	
2,348,645	2,279,659	2,071,331	3300-Transportation Services Total		2,258,956	2,258,956	2,610,024	351,068	15.54%	12.5
82,793	0	178,265	3510-Athletics	10-Salaries	306,004	306,004	306,004	0	0.00%	0.0
				10-Travel Stipend			3,504	3,504		0.0
210,065	190,123	197,598		40-Contracted Services	200,000	200,000	200,000	0	0.00%	0.0
62,823	37,471	61,296		50-Materials and Supplies	40,000	40,000	40,000	0	0.00%	0.0

FY16 Actual	FY17 Actual	FY18 Actual	Franklin FY2020 Proposed School District Budget		FY19 Approved Budget	FY19 Revised Budget	FY2020 Superintendent's Recommended Budget	Amount of Increase/Decrease	Percentage Change	FTE
101,907	140,431	151,093		51-Salaries/Athletic Director/Sec	156,247	156,247	157,642	1,395	0.89%	2.0
9,927	2,109	11,081		60-Other Expenses	10,000	10,000	10,000	0	0.00%	0.0
0	0	0	Less Revenue Athletics		(250,000)	(250,000)	(400,000)	(150,000)	60.00%	
467,515	370,134	599,333	3510-Athletics Total		462,251	462,251	317,150	(145,101)	-31.39%	2.0
211,979	177,441	208,617	3520-Other Student Activities	10-Salaries	283,623	283,623	283,623	0	0.00%	0.0
17,562	16,222	13,006		50-Graduation	17,000	17,000	17,000	0	0.00%	0.0
18,569	22,082	15,999		60-Other Expenses	25,000	25,000	26,200	1,200	4.80%	0.0
0	1,900	5,218		50-Materials and Supplies	0	0	500	500		0.0
0	0	0	Less Revenue Extracurricular Participation		(39,000)	(39,000)	(49,500)	(10,500)	26.92%	
248,110	217,645	242,840	3520-Other Student Activities Total		286,623	286,623	277,823	(8,800)	-3.07%	0.0
			4130-Utilities (Cell Phone)	40-Contracted Services		8,000	10,330	2,330	29.13%	0.0
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	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%	0.0
0	3,625	3,990		40-Contracted Services	4,801	4,801	2,568	(2,233)	-46.51%	0.0
0	0	0		50-Materials and Supplies	0	0	5,000	5,000		0.0
1,052	7,527	7,984		60-Other Expenses	9,308	1,308	10,315	9,007	688.61%	0.0
0	0	0	Less Revenue from LLL-Admin offset		(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
10,625	10,625	10,625	5200-Fixed Charges/Insurance	40-Contracted Services	12,100	12,100	12,100	0	0.00%	0.0
4,349,187	4,754,798	4,745,700		40-Health Care	5,287,006	5,287,006	5,557,171	270,165	5.11%	0.0
13,083	12,638	12,251		40-Long Term Disability	14,000	14,000	14,000	0	0.00%	0.0
622,489	637,390	653,027		40-Medicare Payroll Tax Exp.	698,673	698,673	752,420	53,747	7.69%	0.0
0	0	0	5250-Retiree Health Insurance	40-Health Care	0	0	0	0		0.0
0	0	0	Less Revenue from LLL/Café/Grants		(300,000)	(300,000)	(300,000)	0	0.00%	0.0
4,995,384	5,415,451	5,421,603	5200-Fixed Charges/Insurance Total		5,711,779	5,711,779	6,035,691	323,912	5.67%	0.0
59,439	51,976	54,617	5500-Other Fixed Charges - Crossing Guards	10-Salaries	65,500	65,500	65,500	0	0.00%	1.0
11,521	13,707	14,839	5500-Other Fixed Charges - Medicaid Billing	40-Contracted Services	14,000	15,000	15,000	0	0.00%	0.0
70,960	65,683	69,456	5500-Other Fixed Charges		79,500	80,500	80,500	0	0.00%	1.0
310,260	157,877	163,616	9100-Out of District Public	40-Contractual Svcs Public	87,900	87,900	219,975	132,075	150.26%	0.0
174,820	290,140	507,406	9200- Out of State	40-Contractual Svcs Out of State	461,024	461,024	337,838	(123,186)	-26.72%	0.0
1,770,197	2,364,259	3,293,728	9300- Private	40-Contractual Svcs Private	4,873,497	4,873,497	5,199,025	325,528	6.68%	0.0
550,529	1,430,874	1,271,564	9400-Collaboratives	40-Contractual Svcs Collab	1,184,814	1,184,814	1,149,547	(35,267)	-2.98%	0.0
0	0	0	Less Circuit Breaker		(2,345,644)	(2,345,644)	(2,669,490)	(323,846)	13.81%	0.0
2,805,806	4,243,150	5,236,314	9000-Out of District Total		4,261,591	4,261,591	4,236,895	(24,696)	-0.58%	0.0

56,783,074 58,301,925 60,102,792 **Total FY2020 Superintendent's Recommended Budget** 63,235,000 63,235,000 66,826,115 3,591,115 5.68% 703.3



F.X. O'Regan Early Childhood Development Center (ECDC)

224 Oak Street, Rear

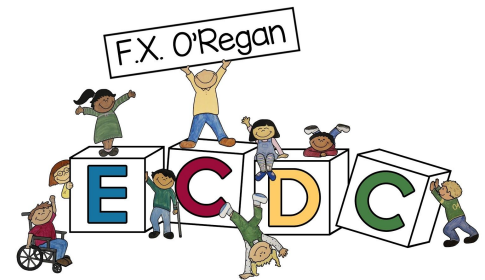
Franklin, MA 02038

Principal: Kelty Kelley

Quick Facts

Preschool Enrollment	120	Community Peers	73
Students attending 2.5 hr per day:	38	Faculty/Staff	30
Students attending 4+ hr per day:	74	Tuition Assistance	10 students
Students receiving walk in service:	8		
Website:	https://www.franklinps.net/ecdc		

Mission Statement: ECDC’s mission is to focus on the whole child and their family by providing a safe nurturing environment that supports a high quality early childhood education. We encourage each child to observe, question, and explore their environment. The ECDC team believes every child has the ability to learn and will be provided the tools needed for them to succeed.



School Highlights: The Franklin Public Schools is proud to offer the young children of Franklin an opportunity for high quality, developmentally appropriate learning in a preschool environment that encourages diversity, cooperation and kindergarten readiness. Most children participate in our inclusive, or “integrated” preschool model. In our language based classrooms, children of all ability levels, with and without identified special needs, are taught together in an environment that nurtures peers as partners in learning.

Each of our classrooms maintains a low class size, maxing out at 15, with a Massachusetts certified special education teacher and at least one qualified educational support professional. In addition to our 5 integrated classrooms, we also have a program for children who require an intensive trans-disciplinary, multi-sensory, and total language based approach. Children who qualify for this intense setting are infused with supportive services and therapies that help stimulate growth and development. It is our goal to include all children in all aspects of the ECDC experience to the greatest extent possible, creating opportunities for social connections and cooperative learning with a partner classroom of community peers.

ECDC Staffing

ECDC teachers and specialists are mandated to meet the same high licensing and educational requirements set by the Franklin Public Schools. All of our teachers and specialists (OT,PT,SLP, BCBA) are experienced early childhood professionals, licensed to teach children with and without special needs. In addition, we have experienced and well trained educational support professionals (ESPs) in every classroom. Our ESPs work with our classroom teachers and specialists to ensure low student to teacher ratios. We believe all students can learn, and we work together with families to ensure student success.

Related Services

Here at ECDC we have several specialists on staff who provide direct service to qualifying children and/or consultation to classroom teachers in the areas of fine and sensory motor, gross motor, as well as speech and language development. In addition, as part of the Franklin Public schools, we also have access to the district behaviorists and school psychologists to help support teachers in the areas of behavioral and/or social-emotional skill development. Nursing ECDC also has a full-time nurse on staff who is available to consult with families and teachers about medical conditions, allergies and even promoting overall health and wellness.

FY16 Actual	FY17 Actual	FY18 Actual (unaudited)	Early Childhood Development Center		FY19 Approved Budget	FY19 Revised Budget	FY20 Superintendent Recommended Budget	Dollar Change FY19 to FY20	Percent Change FY19 to FY20	FTE
		65,802	2120-Department Head/Team Chair	10-Salaries Professional	73,009	73,009	76,587	3,578	4.90%	1.0
0	-	65,802	2120-Department Head/Team Chair Total		73,009	73,009	76,587	3,578	4.90%	1.0
98,026	99,176	100,000	2210-Principal's Office	10-Salaries	103,000	103,000	104,030	1,030	1.00%	1.0
44,802	49,521	48,637		20-Salaries Secretarial	47,642	47,642	47,310	(332)	-0.70%	1.0
5,318	3,620	2,954		50-Materials and Supplies	2,000	2,000	2,800	800	40.00%	
148,639	152,482	151,591	2210-Principal's Office Total		152,642	152,642	154,140	1,498	0.98%	2.0
415,971	230,124	294,884	2310-Teachers Classroom-SPED	10-Salaries	453,691	453,691	529,716	76,025	16.76%	6.8
			Less Pre-K Revolving		(390,000)	(390,000)		390,000	-100.00%	
415,971	230,124	294,884	2310-Teachers Classroom-SPED Total		63,691	63,691	529,716	466,025	731.70%	6.8
219,454	129,138	231,778	2320-Therapeutic Services	10-Salaries	245,935	245,935	290,618	44,683	18.17%	3.5
219,454	129,138	231,778	2320-Therapeutic Services Total		245,935	245,935	290,618	44,683	0.00%	3.5
3,078	6,670	5,850	2325-Substitutes	33-Salaries-Substitutes	18,000	18,000	18,000	0	0.00%	
3,078	6,670	5,850	2325-Substitutes Total		18,000	18,000	18,000	0	0.00%	0.0
119,837	36,441	70,561	2330-EA's Paraprofessionals	31-Salaries-EA's	210,280	210,280	254,165	43,885	20.87%	11.8
			Less Pre-K Revolving		(210,280)	(210,280)	(67,000)	143,280	-68.14%	
119,837	36,441	70,561	2330-EA's Paraprofessionals Total		-	-	187,165	187,165		11.8
392	-	-	2357-Professional Development Prin	40-Contracted Services	-	-	-	0		
392	-	-	2357-Professional Development Total		-	-	-	0		0.0
		100	2358-Vendor Professional Development		600	600	-	(600)	-100.00%	
0	-	100	2358-Vendor Professional Development Total		600	600	-	(600)	-100.00%	0.0
4,937	5,948	6,190	2410-Textbooks/Media/Materials	50-Materials and Supplies	4,000	4,000	3,400	(600)	-15.00%	
4,937	5,948	6,190	2410-Textbooks/Media/Materials Total		4,000	4,000	3,400	(600)	-15.00%	0.0
10	1,245	540	2420-Instructional Equipment	40-Contracted Services	450	450	-	(450)	-100.00%	
10	1,245	540	2420-Instructional Equipment Total		450	450	-	(450)	-100.00%	0.0
325	-	1,389	2430-General Supplies	50-Materials and Supplies	1,200	1,200	2,000	800	66.67%	
325	-	1,389	2430-General Supplies Total		1,200	1,200	2,000	800	66.67%	0.0
			2454-Instructional Hardware	50-Materials and Supplies	-	-	420	420		
0	-	-	2454-Instructional Hardware Total		-	-	420	420		0.0
	31,537	32,326	2800-Psychological Services	10-Salaries	33,295	33,295	33,628	333	1.00%	0.4
0	31,537	32,326	2800-Psychological Services Total		33,295	33,295	33,628	333	1.00%	0.4
65,385	69,096	73,417	3200-Medical/Health Services	10-Salaries	77,905	77,905	78,684	779	1.00%	1.0
558	678	999		50-Materials and Supplies	1,000	1,000	1,200	200	20.00%	
1,114	1,182	1,182		40-Contracted Services	1,200	1,200	1,200	0	0.00%	
67,057	70,956	75,598	3200-Medical/Health Services Total		80,105	80,105	81,084	979	1.22%	1.0
979,700	664,541	936,609	ECDC Totals		672,927	672,927	1,376,758	703,831	104.59%	26.5



Davis Thayer Elementary School

137 West Central Street

Franklin, MA 02038

Principal: Stefani Wasik

Quick Facts

Grades: K-5

Enrollment: 247

Faculty/Staff: 27

Website: <https://www.franklinps.net/davis-thayer-elementary-school>



Mission Statement

Davis Thayer, in collaboration with the district, families, and the community, will foster a school that learns by equipping students with the skills and knowledge essential to becoming productive citizens and lifelong learners. We will provide a physically and intellectually safe learning environment by modeling and promoting our core values of Respect, Encourage, Challenge, Include, Persevere, and Engage to nurture fulfillment of each student's potential.

Core Values

- Respect: Recognize the value each person brings to our community.
- Encourage: Inspire the best in others by cheering them on and telling them they can do it!
- Challenge: Set goals and reach beyond them, always striving to do the best we can.
- Include: Welcome everyone because we all belong to our school community.
- Persevere: Keep on trying and never give up, even when learning is challenging.
- Engage: Actively participate in our learning by being focused and involved.

School Highlights

- Enrichment and support services offered throughout the school day and beyond include Title I support provided in kindergarten through second grade, English Language Learner (ELL) support, a breakfast program available to all students, and a partnership with the Franklin Food Pantry to offer a Weekend Backpack Program providing food to Davis Thayer families over the weekend and during vacation breaks.
- Extracurricular activities to promote health and wellness include Jump Rope for Heart, Mindful Mornings, monthly whole school meetings, and a robust social emotional learning curriculum.
- Fifth grade Bobcat Buddies club lead whole-school community service projects including donations to the Franklin Food Pantry and Pennies for Patients.
- Davis Thayer's PCC raises funds to provide numerous cultural and academic programs to enrich educational programming and hold community events for students and families.
- Partnership with Dean College supports educational programs and community relationships.
- Monthly Family Fun Fridays informs families about curricular expectations in Math and English Language Arts and to familiarize parents with curriculum-based activities to engage students at home.
- Davis Thayer hosts various events led by specialists, including concerts, art shows, and field day activities.

School Achievement Profile

For assessment data, visit:

<http://profiles.doe.mass.edu/general/general.aspx?topNavID=1&leftNavId=100&orgcode=01010035&orgtypecode=6>

FY16 Actual	FY17 Actual	FY18 Actual (unaudited)	Davis Thayer Elementary School		FY19 Approved Budget	FY19 Revised Budget	FY20 Superintendent Recommended Budget	Dollar Change FY19 to FY20	Percent Change FY19 to FY20	FTE
		35,360	2120-Department Head/Team Chair	10-Salaries Professional	42,835	42,835	37,107	(5,728)	-13.37%	0.4
0	-	35,360	2120-Department Head/Team Chair Total		42,835	42,835	37,107	(5,728)	-13.37%	0.4
166,869	168,462	172,310	2210-Principal's Office	10-Salaries	176,733	166,733	168,973	2,240	1.34%	1.7
43,279	44,778	45,610		20-Salaries Secretarial	46,842	46,842	47,310	468	1.00%	1.0
150	158	281		40-Contracted Services	200	200	300	100	50.00%	
2,151	757	807		50-Materials and Supplies	2,000	2,000	2,000	0	0.00%	
1,189	1,652	1,508		60-Other Expenses	2,550	2,550	2,300	(250)	-9.80%	
213,638	215,807	220,516	2210-Principal's Office Total		228,325	218,325	220,883	2,558	1.17%	2.7
1,285,562	1,232,950	1,011,752	2305-Teachers Classroom	10-Salaries	1,131,374	1,131,374	1,189,015	57,641	5.09%	14.8
1,285,562	1,232,950	1,011,752	2305-Teachers Classroom Total		1,131,374	1,131,374	1,189,015	57,641	5.09%	14.8
497,591	447,457	442,340	2310-Teachers Classroom-SPED	10-Salaries	452,011	454,011	478,220	24,209	5.33%	6.1
497,591	447,457	442,340	2310-Teachers Classroom-SPED Total		452,011	454,011	478,220	24,209	5.33%	6.1
90,927	86,335	125,795	2320-Therapeutic Services	10-Salaries	134,834	134,834	131,167	(3,667)	-2.72%	1.6
90,927	86,335	125,795	2320-Therapeutic Svcs Total		134,834	134,834	131,167	(3,667)	-2.72%	1.6
26,960	36,230	40,330	2325-Substitutes	33-Salaries-Substitutes	30,000	30,000	30,000	0	0.00%	
26,960	36,230	40,330	2325-Substitutes Total		30,000	30,000	30,000	0	0.00%	0.0
92,905	112,777	115,291	2330-EA's Paraprofessionals	31-Salaries-EA's	132,298	132,298	152,390	20,092	15.19%	7.9
92,905	112,777	115,291	2330-EA's Paraprofessionals Total		132,298	132,298	152,390	20,092	15.19%	7.9
11,077	11,774	12,724	2340-Library	31-Salaries-EA's	13,729	13,729	13,731	2	0.01%	0.6
11,077	11,774	12,724	2340-Library Total		13,729	13,729	13,731	2	0.01%	0.6
		125,835	2352-Instructional Coach	10-Salaries	146,786	146,786	156,069	9,283	6.32%	2.0
0	-	125,835	2352-Instructional Coach Total		146,786	146,786	156,069	9,283	6.32%	2.0
		850	2356-Professional Development	60-Other Expenses	500	500	950	450	90.00%	
0	-	850	2356-Professional Development Total		500	500	950	450	90.00%	0.0
1,175	1,150	-	2357-Professional Development	60-Other Expenses	-	-	0	0		
1,175	1,150	-	2357-Professional Development Total		-	-	0	0	0.00%	0.0
		1,875	2358-Vendor Professional Development		-	-	0	0		
0	-	1,875	2358-Vendor Professional Development Total		-	-	0	0	0.00%	0.0
12,801	12,109	13,983	2410-Textbooks/Media/Materials	50-Materials and Supplies	15,000	13,000	14,700	1,700	13.08%	
12,801	12,109	13,983	2410-Textbooks/Media/Materials Total		15,000	13,000	14,700	1,700	13.08%	0.0
1,154	660	1,047	2415-Other Instructional Materials-Library	50-Materials and Supplies	500	500	500	0	0.00%	
233	238			60-Other Expenses			0			
1,387	898	1,047	2415-Other Instructional Materials-Library Total		500	500	500	0	0.00%	0.0
4,267	4,175	10,636	2420-Instructional Equipment	40-Contracted Services	4,820	4,820	1,000	(3,820)	-79.25%	
4,267	4,175	10,636	2420-Instructional Equipment Total		4,820	4,820	1,000	(3,820)	-79.25%	0.0
27,217	25,911	21,913	2430-General Supplies	50-Materials and Supplies	16,610	16,610	18,050	1,440	8.67%	
27,217	25,911	21,913	2430-General Supplies Total		16,610	16,610	18,050	1,440	8.67%	0.0
	50	-	2440-Other Instructional Services	40-Contracted Services	-	-	0	0		
0	50	-	2440-Other Instructional Services Total		-	-	0	0	0.00%	0.0
		-	2454-Instructional Hardware	50-Materials and Supplies	-	-	3,430	3,430		
0	-	-	2454-Instructional Hardware Total		-	-	3,430	3,430	0.00%	0.0
54,349	55,190	56,570	2710-Guidance/Counseling	10-Salaries	58,267	58,267	58,849	582	1.00%	0.7
54,349	55,190	56,570	2710-Guidance/Counseling Total		58,267	58,267	58,849	582	1.00%	0.7
38,649	38,070	40,127	2800-Psychological Services	10-Salaries	42,603	42,603	44,922	2,319	5.44%	0.5
38,649	38,070	40,127	2800-Psychological Services Total		42,603	42,603	44,922	2,319	5.44%	0.5
80,824	82,160	86,689	3200-Medical/Health Services	10-Salaries	83,238	83,238	84,070	832	1.00%	1.0
2,735	1,950	1,866		40-Contracted Services	1,900	1,900	1,700	(200)	-10.53%	
83,559	84,110	88,555	3200-Medical/Health Services Total		85,138	85,138	85,770	632	0.74%	1.0
1,250		1,500	3520-Student Activities	10-Salaries			0	0		
1,250	0	1,500	3520-Student Activities		0	0	0	0	0.00%	0.0
2,443,314	2,364,993	2,367,000	Total Davis Thayer		2,535,630	2,525,630	2,636,753	111,123	4.40%	38.3



Jefferson Elementary School

628 Washington Street Franklin, MA 02038

Principal: Sarah Klim

Quick Facts

Grades	K-5	Enrollment	354
Faculty/Staff	66		
Website:	https://www.franklinps.net/jefferson-elementary-school		



Mission Statement

Jefferson Elementary School is an inclusive learning environment dedicated to high standards in teaching and learning for all students. We support students in their pursuit of academic and social success. We inspire life-long learning and develop responsible, self-confident students capable of effective communication and problem solving. Through a collaboration of staff, families, students and the community we foster a safe and respectful learning environment embracing creativity and individuality.

Core Values

We are: **Safe** - *We nurture a positive and safe learning environment based on student needs.*

Respectful - *We recognize the value and strengths each person brings to our community.*

Inclusive - *We welcome everyone because we all belong to our school community.*

Creative - *We are resourceful thinkers who work together to solve problems.*

Invested - *We actively participate in our learning by being focused and involved.*

School Highlights

- 100% of teachers are “highly qualified” according to DESE guidelines
- Our active Parent Communication Council (PCC) raises funds and organizes volunteers to provide numerous cultural, academic, and family enrichment assemblies and events.
- Chorus for grades 3, 4, 5
- Artist-in-Residence Program
- Outdoor Classroom
- Responsive Classroom and Zones of Regulation– Social and Emotional Learning Programs
- Character Education Program - Being “PAWS-itive”
- Jump Rope for Heart & other Community Service Projects
- Student Council
- Future Teachers program in collaboration with Remington Middle School students
- Monthly All School Meetings
- New playground built in the summer of 2018

School Achievement Profile

For assessment data, visit:

<http://profiles.doe.mass.edu/general/general.aspx?topNavId=1&leftNavId=100&orgcode=01010010&orgtypecode=6>

FY16 Actual	FY17 Actual	FY18 Actual (unaudited)	Thomas Jefferson Elementary School		FY19 Approved Budget	FY19 Revised Budget	FY20 Superintendent Recommended Budget	Dollar Change FY19 to FY20	Percent Change FY19 to FY20	FTE
		43,310	2120-Department Head/Team Chair		54,317	54,317	54,860	543	1.00%	0.6
0	0	43,310	2120-Department Head/Team Chair Total		54,317	54,317	54,860	543	1.00%	0.6
196,000	205,220	177,485	2210-Principal's Office		193,125	193,125	201,303	8,178	4.23%	2.0
44,626	45,273	46,069	10-Salaries		47,342	47,342	47,310	(32)	-0.07%	1.0
250	250	300	20-Salaries Secretarial		400	400	400	0	0.00%	
2,012	1,075	2,050	40-Contracted Services		2,000	2,000	1,300	(700)	-35.00%	
1,807	2,115	1,886	50-Materials and Supplies		2,000	2,000	2,000	0	0.00%	
244,695	253,933	227,790	2210-Principal's Office Total		244,867	244,867	252,313	7,446	3.04%	3.0
			2250-Administrative Technology/Support				500	500		
0	0	0	2250-Administrative Technology/Support Total		0	0	500	500		0.0
1,495,517	1,537,443	1,410,264	2305-Teachers Classroom		1,506,326	1,506,326	1,501,080	(5,246)	-0.35%	19.3
1,495,517	1,537,443	1,410,264	2305-Teachers Classroom Total		1,506,326	1,506,326	1,501,080	(5,246)	-0.35%	19.3
597,579	618,003	663,409	2310-Teachers Classroom-SPED		692,246	698,996	718,163	19,167	2.74%	8.6
597,579	618,003	663,409	2310-Teachers Classroom-SPED Total		692,246	698,996	718,163	19,167	2.74%	8.6
170,008	177,649	189,057	2320-Therapeutic Services		197,952	197,952	215,610	17,658	8.92%	2.6
170,008	177,649	189,057	2320-Therapeutic Services Total		197,952	197,952	215,610	17,658	8.92%	2.6
55,189	23,220	52,182	2325-Substitutes		48,500	48,500	48,500	0	0.00%	
55,189	23,220	52,182	2325-Substitutes Total		48,500	48,500	48,500	0	0.00%	0.0
170,754	146,314	150,012	2330-EA's Paraprofessionals		156,189	156,189	153,368	(2,821)	-1.81%	7.5
170,754	146,314	150,012	2330-EA's Paraprofessionals Total		156,189	156,189	153,368	(2,821)	-1.81%	7.5
11,279	11,512	8,989	2340-Library		14,072	14,072	18,308	4,236	30.10%	0.8
11,279	11,512	8,989	2340-Library Total		14,072	14,072	18,308	4,236	30.10%	0.8
		154,961	2352-Instructional Coach		165,292	165,292	184,202	18,910	11.44%	2.0
0	0	154,961	2352-Instructional Coach Total		165,292	165,292	184,202	18,910	11.44%	2.0
	4,500		2357-Professional Development Staff				0	0		
950	434	0	40-Contracted Services				0	0		
950	4,934	0	2357-Professional Development Total		0	0	0	0		0.0
		1,552	2358-Vendor Professional Development		3,000	0	3,000	3,000		
0	0	1,552	2358-Vendor Professional Development Total		3,000	0	3,000	3,000		0.0
9,108	19,434	13,233	2410-Textbooks/Media/Materials		15,000	15,000	14,000	(1,000)	-6.67%	
9,108	19,434	13,233	2410-Textbooks/Media/Materials Total		15,000	15,000	14,000	(1,000)	-6.67%	0.0
2,120	2,291	2,471	2415-Other Instructional Materials-Library		2,500	2,500	2,400	(100)	-4.00%	
2,120	2,291	2,471	2415-Other Instructional Materials-Library Total		2,500	2,500	2,400	(100)	-4.00%	0.0
8,032	9,652	6,975	2420-Instructional Equipment		10,000	10,000	0	(10,000)	-100.00%	
8,032	9,652	6,975	2420-Instructional Equipment Total		10,000	10,000	0	(10,000)	-100.00%	0.0
32,921	25,434	23,278	2430-General Supplies		24,500	20,750	23,060	2,310	11.13%	
32,921	25,434	23,278	2430-General Supplies Total		24,500	20,750	23,060	2,310	11.13%	0.0
234	699	0	2451-Instructional Technology		800	800	0	(800)	-100.00%	
234	699	0	2451-Instructional Technology Total		800	800	0	(800)	-100.00%	0.0
			2454-Instructional Hardware				8,000	8,000		
0	-	-	2454-Instructional Hardware Total		-	-	8,000	8,000		0.0
88	1,149	2,300	2455-Instructional Software		2,000	2,000	2,500	500	25.00%	
88	1,149	2,300	2455-Instructional Software Total		2,000	2,000	2,500	500	25.00%	0.0
70,416	74,233	78,557	2710-Guidance/Counseling		83,238	83,238	84,070	832	1.00%	1.0
70,416	74,233	78,557	2710-Guidance/Counseling Total		83,238	83,238	84,070	832	1.00%	1.0
38,649	47,306	48,488	2800-Psychological Services		49,943	49,943	50,442	499	1.00%	0.6
303	181	192	50-Materials and Supplies		200	200	200	0	0.00%	
38,952	47,487	48,680	2800-Psychological Services Total		50,143	50,143	50,642	499	1.00%	0.6
48,897	49,563	43,356	3200-Medical/Health Services		45,867	45,867	48,851	2,984	6.51%	1.0
1,114	1,182	1,182	10-Salaries		1,200	1,200	1,200	0	0.00%	
712	929	997	40-Contracted Services		1,000	1,000	1,000	0	0.00%	
50,723	51,674	45,535	3200-Medical/Health Services Total		48,067	48,067	51,051	2,984	6.21%	1.0
2,959,165	3,005,661	3,122,555	Total Jefferson Elementary		3,319,009	3,319,009	3,385,627	66,618	2.01%	47.0



J. F. Kennedy Elementary School

551 Pond Street

Franklin, MA 02038

Principal: Linda Ashley

Quick Facts

Grades K-5 Enrollment 370 (as of 9/27/18)
 Faculty/Staff 54

Website: <https://www.franklinps.net/kennedyelementaryschool>



Mission Statement

The mission of the John F. Kennedy Elementary School is to enable, encourage and challenge every student to continue the pursuit of lifelong learning by providing a safe, nurturing and enjoyable academic environment. Through the collaborative efforts of staff, parents and community we strive to help each student become a confident, responsible and active citizen of an ever-changing global society.

Core Values

JFK Ladybugs care!

- ❖ We are **CONSIDERATE** and kind.
- ❖ We **ACHIEVE** and persevere.
- ❖ We are **RESPECTFUL** and safe.
- ❖ We **ENGAGE** and include.



School Highlights

- Literacy and Math Mornings - Parent/Guardian education and family engagement in literacy and math learning.
- Extracurricular activities - Walk to School Days, monthly whole school meetings, core values recognition program, peer buddies program.
- Community engagement opportunities - Jump Rope for Heart, Ladybug 5K, Letters to Troops.
- Student Council activities - Cradles to Crayons coat collection, Franklin Food Pantry donations, fundraisers for local Animal Shelter and Red Cross.
- Partnership with Tri-County Regional Vocational Technical High School - provides classroom internship opportunities for students.
- Instructional Support Team - Provides specific support and targeted instruction to students requiring more individualized support for academics and social-emotional learning.
- Curriculum enrichment assemblies and field trips - Funded by Parent Communication Council
- Weekend Backpack Program - Partnership with Franklin Food Pantry to provide food to Kennedy families over the weekend and vacation breaks.
- Math Enrichment - Math challenge problems and projects
- Partnership with Lifelong Learning - provides before school enrichment activities: Yoga, Keyboarding, Paint-a-Pet, Basketball

School Achievement Profile

For assessment data, visit:

http://profiles.doe.mass.edu/mcas/achievement_level.aspx?linkid=32&orgcode=01010032&orgtypecode=6&

			John F. Kennedy Elementary School		FY19 Approved Budget	FY19 Revised Budget	FY20 Superintendent Recommended Budget	Dollar Change FY19 to FY20	Percent Change FY19 to FY20	FTE
FY16 Actual	FY17 Actual	FY18 Actual (unaudited)								
		43,583	2120-Department Head/Team Chair	10-Salaries Professional	45,925	45,925	48,175	2,250	4.90%	0.5
0	0	43,583	2120-Department Head/Team Chair Total		45,925	45,925	48,175	2,250	4.90%	0.5
204,326	197,106	207,646	2210-Principal's Office	10-Salaries	220,708	220,708	222,915	2,207	1.00%	2.0
44,127	44,637	45,613		20-Salaries Secretarial	46,842	46,842	47,310	468	1.00%	1.0
300	671	311		40-Contracted Services	300	300	300	0	0.00%	
1,449	898	795		50-Materials and Supplies	1,400	1,400	1,900	500	35.71%	
1,663	1,157	1,518		60-Other Expenses	1,500	1,500	1,000	(500)	-33.33%	
251,865	244,469	255,883	2210-Principal's Office Total		270,750	270,750	273,425	2,675	0.99%	3.0
			2250-Administrative Technology/Sup	50-Materials and Supplies			1,500	1,500		
0	0	0	2250-Administrative Technology/Support Total		0	0	1,500	1,500		0.0
1,919,641	1,791,490	1,688,900	2305-Teachers Classroom	10-Salaries	1,767,975	1,767,975	1,887,550	119,575	6.76%	21.5
1,919,641	1,791,490	1,688,900	2305-Teachers Classroom Total		1,767,975	1,767,975	1,887,550	119,575	6.76%	21.5
481,720	499,111	493,565	2310-Teachers Classroom-SPED	10-Salaries	495,164	495,164	592,612	97,448	19.68%	7.4
481,720	499,111	493,565	2310-Teachers Classroom-SPED Total		495,164	495,164	592,612	97,448	19.68%	7.4
121,608	173,973	147,448	2320-Therapeutic Services	10-Salaries	184,951	184,951	123,841	(61,110)	-33.04%	1.5
121,608	173,973	147,448	2320-Therapeutic Services Total		184,951	184,951	123,841	(61,110)	-33.04%	1.5
25,505	51,546	32,360	2325-Substitutes	33-Salaries-Substitutes	43,500	43,500	43,500	0	0.00%	
25,505	51,546	32,360	2325-Substitutes Total		43,500	43,500	43,500	0	0.00%	0.0
77,453	99,086	101,784	2330-EA's Paraprofessionals	31-Salaries-EA's	103,453	103,453	153,368	49,915	48.25%	7.5
77,453	99,086	101,784	2330-EA's Paraprofessionals Total		103,453	103,453	153,368	49,915	48.25%	7.5
13,074	13,966	14,713	2340-Library	31-Salaries-EA's	17,531	17,531	18,995	1,464	8.35%	0.8
13,074	13,966	14,713	2340-Library Total		17,531	17,531	18,995	1,464	8.35%	0.8
		173,070	2352-Instructional Coach	10-Salaries	180,805	180,805	176,839	(3,966)	-2.19%	2.0
0	0	173,070	2352-Instructional Coach Total		180,805	180,805	176,839	(3,966)	-2.19%	2.0
		500	2356-Professional Development	60-Other Expenses	1,000	1,000	300	(700)	-70.00%	
0	0	500	2356-Professional Development Total		1,000	1,000	300	(700)	-70.00%	0.0
97			2357-Professional Development	40-Contracted Services			0	0		
1,877	545			60-Other Expenses			0	0		
1,974	545	0	2357-Professional Development Total		0	0	0	0		0.0
			2358-Vendor Professional Development				2,500	2,500		
0	0	0	2358-Vendor Professional Development Total		0	0	2,500	2,500		0.0
24,624	17,578	21,123	2410-Textbooks/Media/Materials	50-Materials and Supplies	20,000	20,000	16,500	(3,500)	-17.50%	
24,624	17,578	21,123	2410-Textbooks/Media/Materials Total		20,000	20,000	16,500	(3,500)	-17.50%	0.0
2,246	4,460	1,699	2415-Other Instructional Materials-Li	50-Materials and Supplies	2,200	2,200	2,200	0	0.00%	
2,246	4,460	1,699	2415-Other Instructional Materials-Library Total		2,200	2,200	2,200	0	0.00%	0.0
7,161	8,711	7,365	2420-Instructional Equipment	40-Contracted Services	9,000	9,000	0	(9,000)	-100.00%	
7,161	8,711	7,365	2420-Instructional Equipment Total		9,000	9,000	0	(9,000)	-100.00%	0.0
29,726	27,571	29,897	2430-General Supplies	50-Materials and Supplies	29,320	29,320	26,900	(2,420)	-8.25%	
29,726	27,571	29,897	2430-General Supplies Total		29,320	29,320	26,900	(2,420)	-8.25%	0.0
633	4,564	457	2451-Instructional Technology	50-Materials and Supplies	1,000	1,000	500	(500)	-50.00%	
633	4,564	457	2451-Instructional Technology		1,000	1,000	500	(500)	-50.00%	0.0
			2454-Instructional Hardware	50-Materials and Supplies			7,500			
0	-	-	2454-Instructional Hardware Total		-	-	7,500	7,500		0.0
3,018	1,234	910	2455-Instructional Software	40-Contracted Services	2,000	2,000	2,000	0	0.00%	
3,018	1,234	910	2455-Instructional Software Total		2,000	2,000	2,000	0	0.00%	0.0
			2710-Guidance/Counseling	10-Salaries		41,619	79,535	37,916	91.10%	1.0
0	0	0	2710-Guidance/Counseling Total		0	41,619	79,535	37,916	91.10%	1.0
84,066	84,066	87,891	2800-Psychological Services	10-Salaries	90,528	45,264	45,717	453	1.00%	0.5
84,066	84,066	87,891	2800-Psychological Services Total		90,528	45,264	45,717	453	1.00%	0.5
53,171	61,881	66,870	3200-Medical/Health Services	10-Salaries	70,199	70,199	73,739	3,540	5.04%	1.0
1,114	1,182	1,182		40-Contracted Services	1,200	1,200	1,200	0	0.00%	
1,008	1,935	754		50-Materials and Supplies	1,000	1,000	1,000	0	0.00%	
55,293	64,998	68,806	3200-Medical/Health Services Total		72,399	72,399	75,939	3,540	4.89%	1.0
	600	600	3520-Other Student Activities	50-Materials and Supplies			0	0		
0	600	600	3520-Other Student Activities		0	0	0	0		0.0
3,099,607	3,087,968	3,170,554	Total Kennedy Elementary		3,337,501	3,333,856	3,579,396	245,540	7.37%	46.7

224 Oak Street Franklin, MA 02038 508-541-7890

Brad Hendrixson, Principal

Tanya Lamoureux, Assistant Principal

Quick Facts

Grades	K-5	Enrollment	381
Faculty/Staff	55		

Website: <https://www.franklinps.net/oak-street-elementary-school>



Mission Statement

Oak Street School creates a safe, nurturing, inclusive child-centered environment that promotes a variety of effective teaching and learning strategies, while fostering a positive self-image for all learners. Students work hard to achieve their maximum potential toward life-long learning based on their abilities, learning styles, and development stages. Our educational programs strive to meet student needs and develop critical thinking skills, as well as emphasize academic excellence. Such excellence depends on diversity of perspective, a spirit of independence, and a community of trust. Oak Street School aims to create cooperative partnerships linking our school with the home and community.

Core Values

WE Strive to Be:

- Achieving
- Caring
- Original
- Respectful
- Never Give Up
- Safe

“Mighty Oaks from little acorns grow.” - A.B. Johnson

School Highlights

- School-wide and grade-level Morning Meetings focus on core values and social-emotional learning using Zones of Regulation and Lion’s Quest curricula.
- Responsive classroom approach to learning
- Home of REACH (“Resiliency and Achievement”) district program with 3 classes at Oak Street which promote Social-Emotional Learning at all grade levels.
- Horace Mann Middle School partnership for the best buddies mentoring program
- Community Partners: William James College, Dean College, Franklin Fire and Police Department

School Achievement Profile

For assessment data, visit:

<http://profiles.doe.mass.edu/general/general.aspx?topNavID=1&leftNavId=100&orgcode=01010030&orgtypecode=6>

FY16 Actual	FY17 Actual	FY18 Actual (unaudited)	Oak Street Elementary School		FY19 Approved Budget	FY19 Revised Budget	FY20 Superintendent Recommended Budget	Dollar Change FY19 to FY20	Percent Change FY19 to FY20	FTE
		34,676	2120-Department Head/Team Chair		46,537	46,537	55,661	9,124	19.61%	0.6
0	0	34,676	2120-Department Head/Team Chair Total		46,537	46,537	55,661	9,124	19.61%	0.6
196,281	188,525	193,238	2210-Principal's Office		199,035	199,035	205,707	6,672	3.35%	2.0
48,065	48,744	48,364	10-Salaries		48,932	48,932	48,360	(572)	-1.17%	1.0
450	400	313	20-Salaries Secretarial		750	750	450	(300)	-40.00%	
186	193	357	40-Contracted Services		350	350	1,500	1,150	328.57%	
2,253	2,084	2,036	50-Materials and Supplies		2,700	2,700	2,600	(100)	-3.70%	
247,235	239,946	244,308	2210-Principal's Office Total		251,767	251,767	258,617	6,850	2.72%	3.0
			2250-Administrative Technology/Sup				2,000	2,000		
0	0	0	2250-Administrative Technology/Support Total		0	0	2,000	2,000		0.0
1,833,709	1,775,226	1,522,406	2305-Teachers Classroom		1,697,994	1,697,994	1,659,359	(38,635)	-2.28%	20.4
1,833,709	1,775,226	1,522,406	2305-Teachers Classroom Total		1,697,994	1,697,994	1,659,359	(38,635)	-2.28%	20.4
497,219	507,472	467,421	2310-Teachers Classroom-SPED		507,582	507,582	535,235	27,653	5.45%	7.3
497,219	507,472	467,421	2310-Teachers Classroom-SPED Total		507,582	507,582	535,235	27,653	5.45%	7.3
83,258	106,735	112,120	2320-Therapeutic Services		118,294	118,294	122,325	4,031	3.41%	1.6
83,258	106,735	112,120	2320-Therapeutic Svcs Total		118,294	118,294	122,325	4,031	3.41%	1.6
46,712	77,902	77,945	2325-Substitutes		47,700	47,700	47,700	0	0.00%	
46,712	77,902	77,945	2325-Substitutes Total		47,700	47,700	47,700	0	0.00%	0.0
90,952	64,835	118,209	2330-EA's Paraprofessionals		127,603	127,603	168,075	40,472	31.72%	8.5
90,952	64,835	118,209	2330-EA's Paraprofessionals Total		127,603	127,603	168,075	40,472	31.72%	8.5
9,428	9,582	10,186	2340-Library		12,672	12,672	18,308	5,636	44.48%	0.8
9,428	9,582	10,186	2340-Library Total		12,672	12,672	18,308	5,636	44.48%	0.8
		118,529	2352-Instructional Coach		172,908	172,908	173,053	145	0.08%	2.0
0	0	118,529	2352-Instructional Coach Total		172,908	172,908	173,053	145	0.08%	2.0
		310	2356-Professional Development				0	0		
0	0	310	2356-Professional Development Total		0	0	0	0		0.0
	3,574		2357-Professional Development				0	0		
0	3,574	0	2357-Professional Development Total		0	0	0	0		0.0
25,482	16,797	14,516	2410-Textbooks/Media/Materials		19,500	19,500	19,500	0	0.00%	
25,482	16,797	14,516	2410-Textbooks/Media/Materials Total		19,500	19,500	19,500	0	0.00%	0.0
	199	137	2415-Other Instructional Materials-Li		300	300	300	0	0.00%	
0	199	137	2415-Other Instructional Materials-Library Total		300	300	300	0	0.00%	0.0
19,036	17,672	10,843	2420-Instructional Equipment		10,000	10,000		(10,000)	-100.00%	
19,036	17,672	10,843	2420-Instructional Equipment Total		10,000	10,000	0	(10,000)	-100.00%	0.0
28,423	26,610	30,470	2430-General Supplies		35,580	35,580	29,540	(6,040)	-16.98%	
28,423	26,610	30,470	2430-General Supplies Total		35,580	35,580	29,540	(6,040)	-16.98%	0.0
	3,580		2451-Instructional Technology				0	0		
0	3,580	0	2451-Instructional Technology Total		0	0	0	0		0.0
	-	-	2454-Instructional Hardware				10,000			
0	-	-	2454-Instructional Hardware Total		-	-	10,000	10,000		0.0
1,968	2,089	2,089	2455-Instructional Software		2,500	2,500	3,000	500	20.00%	
1,968	2,089	2,089	2455-Instructional Software Total		2,500	2,500	3,000	500	20.00%	0.0
28,427	0	0	2710-Guidance/Counseling				0	0		0.0
28,427	0	0	2710-Guidance/Counseling Total		0	0	0	0		0.0
85,197	87,000	89,175	2800-Psychological Services		91,850	91,850	96,350	4,500	4.90%	1.0
449	528	337	10-Salaries		500	500	500	0	0.00%	
85,646	87,528	89,512	2800-Psychological Services Total		92,350	92,350	96,850	4,500	4.87%	1.0
41,124	42,855	42,606	3200-Medical/Health Services		51,412	51,412	54,489	3,077	5.98%	1.0
1,114	1,182	1,182	10-Salaries		1,200	1,200	1,200	0	0.00%	
607	439	8	40-Contracted Services		750	750	850	100	13.33%	
42,845	44,476	43,796	3200-Medical/Health Services Total		53,362	53,362	56,539	3,177	5.95%	1.0
3,040,340	2,984,223	2,897,473	Total Oak Street Elementary School		3,196,649	3,196,649	3,256,062	59,413	1.86%	46.2



G.M. Parmenter School

235 Wachusett Street

Franklin, MA 02038

Principal: Shannon Barca

Quick Facts

Grades	K-5	Enrollment	343 (as of 9/27/18)
Faculty/Staff	53		

Website: <https://www.franklinps.net/g-m-parmenter-elementary-school>



School Motto: *Touching Minds, Shaping Futures*

Mission Statement

The Gerald M. Parmenter School community’s mission is to prepare all students to meet the opportunities and challenges of their lives with confidence and compassion. Parmenter creates a learning environment that encourages students to:

- strengthen their character and self-worth with a strong emphasis on our essential core values;
- value other points of view and differences;
- become self-motivated and independent learners who strive to attain high levels of achievement and think critically;
- work individually and cooperatively to solve problems creatively.



Core Values

Caring Inclusion Respect Courage Leadership Effort

School Highlights

- Character Education Committee - volunteer committee consisting of staff, students, and parent representatives, who work to integrate character education into the curriculum.
- Development of units of study following the Understanding by Design (UbD) approach.
- Student Safety and Support Team and Instructional Support Team - providing specific support and targeted instruction to students requiring more individualized support for academics and social-emotional learning.
- Literacy Title I support provided in Kindergarten through Grade 2.
- Extracurricular after school math club offered to students in Grades 3-5 for enrichment math activities and problem solving.
- Outdoor school gardens (and indoor hydroponics garden) planted, maintained, and harvested by students and staff, and food served during school cafeteria lunches as part of “Farm to Table” initiative.
- Partnership with Franklin Food Pantry to provide food to Parmenter families over the weekend and vacation breaks - Weekend Backpack Program.
- Partnership with YOU Inc. to provide outside counseling services to Parmenter students and families within the school setting.
- Extracurricular activities to promote health and wellness include Walking Wednesdays, before school fitness program, Jump Rope for Heart, monthly Mindful Mornings, monthly whole school meetings, and grade level core value meetings.

School Achievement Profile

For assessment data, visit:

http://profiles.doe.mass.edu/mcas/achievement_level.aspx?linkid=32&orgcode=01010032&orgtypecode=6&

FY16 Actual	FY17 Actual	FY18 Actual (unaudited)	Gerald Parmenter Elementary School		FY19 Approved Budget	FY19 Revised Budget	FY20 Superintendent Recommended Budget	Dollar Change FY19 to FY20	Percent Change FY19 to FY20	FTE
		29,933	2120-Department Head/Team Chair	10-Salaries Professional	36,211	36,211	36,573	362	1.00%	0.4
0	-	29,933	2120-Department Head/Team Chair Total		36,211	36,211	36,573	362	1.00%	0.4
190,661	199,050	192,500	2210-Principal's Office	10-Salaries	198,275	198,275	201,303	3,028	1.53%	2.0
46,654	48,013	48,179		20-Salaries Secretarial	49,132	49,132	48,360	(772)	-1.57%	1.0
300	641	204		40-Contracted Services	300	300	300	0	0.00%	
2,702	2,397	1,508		50-Materials and Supplies	1,800	1,800	1,500	(300)	-16.67%	
759	259	539		60-Other Expenses	800	800	800	0	0.00%	
241,076	250,360	242,930	2210-Principal's Office Total		250,307	250,307	252,263	1,956	0.78%	3.0
			2250-Administrative Technology/Sup	50-Materials and Supplies		500	600	100	20.00%	
0	0	0	2250-Administrative Technology/Support Total		0	500	600	100	20.00%	0.0
1,834,930	1,837,326	1,549,871	2305-Teachers Classroom	10-Salaries	1,708,846	1,708,846	1,777,852	69,006	4.04%	21.4
1,834,930	1,837,326	1,549,871	2305-Teachers Classroom Total		1,708,846	1,708,846	1,777,852	69,006	4.04%	21.4
399,076	413,422	378,473	2310-Teachers Classroom-SPED	10-Salaries	373,629	378,229	390,684	12,455	3.29%	6.2
399,076	413,422	378,473	2310-Teachers Classroom-SPED Total		373,629	378,229	390,684	12,455	3.29%	6.2
126,359	58,930	90,838	2320-Therapeutic Services	10-Salaries	86,904	86,904	197,065	110,161	126.76%	2.4
126,359	58,930	90,838	2320-Therapeutic Svcs Total		86,904	86,904	197,065	110,161	126.76%	2.4
46,880	34,065	23,905	2325-Substitutes	33-Salaries-Substitutes	39,500	39,500	39,500	0	0.00%	
46,880	34,065	23,905	2325-Substitutes Total		39,500	39,500	39,500	0	0.00%	0.0
110,909	119,263	124,607	2330-EA's Paraprofessionals	31-Salaries-EA's	124,212	124,212	253,368	129,156	103.98%	14.5
110,909	119,263	124,607	2330-EA's Paraprofessionals Total		124,212	124,212	253,368	129,156	103.98%	14.5
13,725	14,358	15,074	2340-Library	31-Salaries-EA's	15,589	15,589	15,333	(256)	-1.64%	0.7
13,725	14,358	15,074	2340-Library Total		15,589	15,589	15,333	(256)	-1.64%	0.7
		181,792	2352-Instructional Coach	10-Salaries	187,246	187,246	189,118	1,872	1.00%	2.0
0	0	181,792	2352-Instructional Coach Total		187,246	187,246	189,118	1,872	1.00%	2.0
		420	2356-Professional Development	60-Other Expenses	500	500	200	(300)	-60.00%	
0	0	420	2356-Professional Development Total		500	500	200	(300)	-60.00%	0.0
	2,932		2357-Professional Development	60-Other Expenses				0		
0	2,932	0	2357-Professional Development Total		0	0	0	0		0.0
		1,875	2358-Vendor Professional Development		1,500	1,200	1,000	(200)	-16.67%	
0	0	1,875	2358-Vendor Professional Development Total		1,500	1,200	1,000	(200)	-16.67%	0.0
27,847	20,198	17,151	2410-Textbooks/Media/Materials	50-Materials and Supplies	23,660	19,860	21,400	1,540	7.75%	
27,847	20,198	17,151	2410-Textbooks/Media/Materials Total		23,660	19,860	21,400	1,540	7.75%	0.0
1,921	1,872	1,839	2415-Other Instructional Materials-Li	50-Materials and Supplies	1,500	1,500	1,500	0	0.00%	
1,921	1,872	1,839	2415-Other Instructional Materials-Library Total		1,500	1,500	1,500	0	0.00%	0.0
5,863	6,054	6,794	2420-Instructional Equipment	40-Contracted Services	7,350	350		(350)	-100.00%	
5,863	6,054	6,794	2420-Instructional Equipment Total		7,350	350	0	(350)	-100.00%	0.0
27,481	24,121	34,133	2430-General Supplies	50-Materials and Supplies	23,000	22,900	23,170	270	1.18%	
27,481	24,121	34,133	2430-General Supplies Total		23,000	22,900	23,170	270	1.18%	0.0
3,801	6,105		2451-Instructional Technology	50-Materials and Supplies				0		
3,801	6,105	0	2451-Instructional Technology		0	0	0	0		0.0
			2454-Instructional Hardware	50-Materials and Supplies		6,100	6,700			
0	-	-	2454-Instructional Hardware Total		-	6,100	6,700	600	9.84%	0.0
			2710-Guidance/Counseling	10-Salaries			75,000	75,000		1.0
0	0	0	2710-Guidance/Counseling Total		0	0	75,000	75,000		1.0
71,574	73,466	78,045	2800-Psychological Services	10-Salaries	82,663	82,663	86,058	3,395	4.11%	1.0
				50-Materials and Supplies				0		
71,574	73,466	78,045	2800-Psychological Services Total		82,663	82,663	86,058	3,395	4.11%	1.0
63,196	69,423	74,220	3200-Medical/Health Services	10-Salaries	77,562	77,562	81,190	3,628	4.68%	1.0
1,114	1,182	1,182		40-Contracted Services	900	900	800	(100)	-11.11%	
846	984	1,024		50-Materials and Supplies	1,200	1,200	1,200	0	0.00%	
65,156	71,589	76,426	3200-Medical/Health Services Total		79,662	79,662	83,190	3,528	4.43%	1.0
	1,300	1,600	3520-Other Student Activities	10-Salaries				0		
0	1,300	1,600	3520-Other Student Activities		0	0	0	0		0.0
2,976,598	2,935,361	2,855,706	Total Parmenter		3,042,279	3,042,279	3,450,574	408,295	13.42%	53.6



Helen Keller Elementary School

500 Lincoln Street

Franklin, MA 02038

Principal: Eric Stark

Quick Facts

Grades	K-5	Enrollment	389
Faculty/Staff	79		
Website:	https://www.franklinps.net/helenkeller		



School Motto: “Alone we can do so little; together we can do so much.” Helen Keller

Mission Statement:

The mission of the Helen Keller Elementary School, through strong support systems, and with the cooperation of parents and community, strives to educate all students to high levels of performance, measured by local and state standards. We are committed to fostering strong social values and responsibility to self, others and the global community. The entire Keller staff pledges to support this mission in a safe and nurturing environment.

Helen Keller Core Values: Keller Kids Are: Caring, Inclusive, Unique, and Intelligent

School Highlights:

- Implemented a new recess model aligned to the Zones of Regulation and social-emotional learning work called the “Zones of Recess”.
- Further developed the school’s Behavioral Emotional Support Team (BEST) as a way of identifying students at-risk, providing appropriate interventions, and monitoring their progress.
- Partnered with the Franklin Food Pantry to fully implement the weekend backpack program and Tri-County High School to allow juniors and seniors the opportunities to work and learn alongside our teachers.
- Teachers have engaged in district-wide professional development to further best instructional practices in literacy.
- Teachers have been engaged in professional learning connected to argument-based writing across the curriculum, which has been facilitated by the Instructional Leadership Team.
- Best Buddies has thrived at Keller and the elementary school level. Currently, there are buddy teams and two promoters groups in place.
- Implemented the school’s Communication Strategy which includes weekly updates, published school improvement plan updates, leveraging social media, and more.

School Achievement Profile

For assessment data, visit:

http://profiles.doe.mass.edu/mcas/achievement_level.aspx?linkid=32&orgcode=01010032&orgtypecode=6&

FY16 Actual	FY17 Actual	FY18 Actual (unaudited)	Hellen Keller Elementary School		FY19 Approved Budget	FY19 Revised Budget	FY20 Superintendent Recommended Budget	Dollar Change FY19 to FY20	Percent Change FY19 to FY20	FTE	
		48,370	2120-Department Head/Team Chair		10-Salaries Professional	42,835	42,835	51,916	9,081	21.20%	0.6
0	0	48,370	2120-Department Head/Team Chair Total			42,835	42,835	51,916	9,081	21.20%	0.6
182,593	191,301	199,277	2210-Principal's Office		10-Salaries	205,255	205,255	207,934	2,679	1.31%	2.0
47,818	54,169	49,118			20-Salaries Secretarial	48,932	48,932	48,360	(572)	-1.17%	1.0
555	514	333			40-Contracted Services			1,400			
1,639	1,780	2,694			50-Materials and Supplies	1,500	1,500	2,000	500	33.33%	
2,218	138	280			60-Other Expenses	2,500	2,500	525	(1,975)	-79.00%	
234,823	247,902	251,702	2210-Principal's Office Total			258,187	258,187	260,219	2,032	0.79%	3.0
			2250-Administrative Technology/Sup		40-Contracted Services			2,500	2,500		
0	0	0	2250-Administrative Technology/Support Total			0	0	2,500	2,500		0.0
1,947,500	2,048,485	1,991,400	2305-Teachers Classroom		10-Salaries	1,919,199	1,919,199	1,872,247	(46,952)	-2.45%	21.6
1,947,500	2,048,485	1,991,400	2305-Teachers Classroom Total			1,919,199	1,919,199	1,872,247	(46,952)	-2.45%	21.6
567,244	557,665	490,754	2310-Teachers Classroom-SPED		10-Salaries	565,475	565,475	601,092	35,617	6.30%	7.4
567,244	557,665	490,754	2310-Teachers Classroom-SPED Total			565,475	565,475	601,092	35,617	6.30%	7.4
204,100	188,821	199,532	2320-Therapeutic Services		10-Salaries	200,332	200,332	184,735	(15,597)	-7.79%	2.3
204,100	188,821	199,532	2320-Therapeutic Svcs Total			200,332	200,332	184,735	(15,597)	-7.79%	2.3
77,409	22,970	26,965	2325-Substitutes		33-Salaries-Substitutes	46,000	46,000	46,000	0	0.00%	
77,409	22,970	26,965	2325-Substitutes Total			46,000	46,000	46,000	0	0.00%	0.0
119,233	113,529	131,538	2330-EA's Paraprofessionals		31-Salaries-EA's	119,651	119,651	234,912	115,261	96.33%	10.5
119,233	113,529	131,538	2330-EA's Paraprofessionals Total			119,651	119,651	234,912	115,261	96.33%	10.5
13,862	18,389	13,144	2340-Library		31-Salaries-EA's	13,512	13,512	18,308	4,796	35.49%	0.8
13,862	18,389	13,144	2340-Library Total			13,512	13,512	18,308	4,796	35.49%	0.8
		165,371	2352-Instructional Coach		10-Salaries	189,924	189,924	171,862	(18,062)	-9.51%	2.0
0	0	165,371	2352-Instructional Coach Total			189,924	189,924	171,862	(18,062)	-9.51%	2.0
		1,230	2356-Professional Development		60-Other Expenses	500	500	1,000	500	100.00%	
0	0	1,230	2356-Professional Development Total			500	500	1,000	500	100.00%	0.0
	1,700		2357-Professional Development Staff		40-Contracted Services			0	0		
545	2,341	0			60-Other Expenses			0	0		
545	4,041	0	2357-Professional Development Total			0	0	0	0		0.0
35,659	29,774	19,708	2410-Textbooks/Media/Materials		50-Materials and Supplies	29,000	29,000	22,500	(6,500)	-22.41%	
35,659	29,774	19,708	2410-Textbooks/Media/Materials Total			29,000	29,000	22,500	(6,500)	-22.41%	0.0
937	1,059	718	2415-Other Instructional Materials-Li		50-Materials and Supplies	750	750	750	0	0.00%	
937	1,059	718	2415-Other Instructional Materials-Library Total			750	750	750	0	0.00%	0.0
3,609	4,552	6,054	2420-Instructional Equipment		40-Contracted Services	8,020	8,020		(8,020)	-100.00%	
3,609	4,552	6,054	2420-Instructional Equipment Total			8,020	8,020	0	(8,020)	-100.00%	0.0
32,293	28,741	28,717	2430-General Supplies		50-Materials and Supplies	21,990	21,990	15,803	(6,187)	-28.14%	
32,293	28,741	28,717	2430-General Supplies Total			21,990	21,990	15,803	(6,187)	-28.14%	0.0
			2454-Instructional Hardware		50-Materials and Supplies			6,500			
0	-	-	2454-Instructional Hardware Total			-	-	6,500	6,500		0.0
4,450	6,796	8,038	2455-Instructional Software		40-Contracted Services	10,000	10,000	10,000	0	0.00%	
4,450	6,796	8,038	2455-Instructional Software Total			10,000	10,000	10,000	0	0.00%	0.0
		36,653	2710-Guidance/Counseling		10-Salaries		41,619	79,535	37,916	91.10%	1.0
0	0	36,653	2710-Guidance/Counseling Total			0	41,619	79,535	37,916	91.10%	1.0
50,553	53,917	38,465	2800-Psychological Services		10-Salaries	62,957	45,265	45,717	452	1.00%	0.5
	140	164			50-Materials and Supplies	200	200		(200)	-100.00%	
50,553	54,057	38,629	2800-Psychological Services Total			63,157	45,465	45,717	252	0.55%	0.5
46,966	49,672	53,711	3200-Medical/Health Services		10-Salaries	56,009	56,009	60,530	4,521	8.07%	1.0
1,114	1,182	1,182			40-Contracted Services	1,180	1,180	1,182	2	0.17%	
993	1,497	1,085			50-Materials and Supplies	1,500	1,500	1,250	(250)	-16.67%	
49,073	52,351	55,978	3200-Medical/Health Services Total			58,689	58,689	62,962	4,273	7.28%	1.0
313	2,867	3,018	3520-Other Student Services		50-Materials and Supplies			500	500		
313	2,867	3,018	3520-Other Student Services Total			0	0	500	500		0.0
3,341,603	3,381,999	3,517,519	Total Keller Elementary			3,547,221	3,571,148	3,689,058	117,910	3.30%	50.7



Annie Sullivan Middle School

500 Lincoln Street Franklin, MA 02038

Principal: Beth Wittcoff

Quick Facts

Grades 6-8 Enrollment: 407 (2018-2019)
Faculty: 54 Staff

Website: <https://www.franklinps.net/annie-sullivan>

School Motto: Setting Our Goals Higher and Higher (as seen on our student designed logo created in 2005).



School Vision: To foster within middle school students the desire to achieve and to help them make healthy decisions in all areas (academic, social, behavioral and physical) that will chart their course for a positive and productive future.

School Mission: PERSONAL GROWTH - ASMS celebrates the unique qualities of early adolescence by nurturing the physical, social, emotional and intellectual growth of all students. ACADEMIC STANDARDS - We encourage independent, creative and critical thinking in a rigorous program of studies that promotes student excellence. Our team of educators combines passion with innovative practices to inspire lifelong learning. CULTURE - We provide a safe learning environment that fosters tolerance and respects individual differences. COMMUNITY - In partnership with the Franklin community, our mission is to educate our students to be resourceful, responsive and contributing members of our evolving society.

School Highlights:

- ❖ Annie Sullivan has a robust after school club life with with 68% of students participating in one or more clubs. There are twenty clubs in the 2018-2019 school year.
- ❖ Participated in Special Olympics at Attleboro High School in May 2018.
- ❖ Best Buddies sponsored a Friendship Walk in Spring of 2018
- ❖ Five students had their original artwork displayed in the Youth Art Month Display in Boston. 2017 -2018
- ❖ Forty-two students original artwork displayed in two District-wide Art Shows
- ❖ Friends of Rachel sponsored a food drive for Franklin Food Pantry, adopted a family from Friends of Franklin during the holidays, made cards for children at St. Judes, and organized a school wide *post it note* recognition
- ❖ Vibrant Student Council sponsored several spirit weeks, and organized school wide events such as Fall Fest, Winter Wonderland an afternoon movie, school tours for incoming sixth graders a social at Fro Yo and sponsored a Teacher Appreciation Breakfast during Teacher Appreciation Week
- ❖ Symphony Band received a Silver Medal at MICCA Festival (Massachusetts Instrumental, Band, Choral and Conductors Association). 2018
- ❖ Orchestra received a Silver Medal at the MICCA Festival (Massachusetts Instrumental, Band, Choral and Conductors Association). 2018
- ❖ District Chorus Bronze Medal at the MICCA Festival (Massachusetts Instrumental, Band, Choral and Conductors Association).
- ❖ Over two hundred students participated in Winter and Spring concerts 2017 - 2018
- ❖ Annie Sullivan Jazz Band - Silver Medal Rating at Mass. Assoc. for Jazz Education Concert Festival
- ❖ Seven band students and one orchestra student were accepted to the Jr. Central Massachusetts District Festival 2018
- ❖ Spanish Club sponsored the *Pulsera Project* raising \$2,400 for women entrepreneurs in Central America
- ❖ Sixty middle school students from all three middle schools performed *You're A Good Man Charlie Brown* in Footlighter Production in fall of 2018
- ❖ 6th Grade participated in the Alternatives Bookmark Contest two winners were selected from ASMS in the 2017- 2018 school year
- ❖ Implementation of A World of Difference™ Peer Leader program in second year adding new Peer Leaders - 90+ students at middle level at all three Franklin middle schools, student leaders receive training to facilitate discussions on topics such as bias, identity, bullying and building positive school culture in 2018.

School Achievement Profile

<http://profiles.doe.mass.edu/accountability/report/school.aspx?linkid=31&orgcode=01010040&orgtypecode=6&>

FY16 Actual	FY17 Actual	FY18 Actual (unaudited)	Annie Sullivan Middle School		FY19 Approved Budget	FY19 Revised Budget	FY20 Superintendent Recommended Budget	Dollar Change FY19 to FY20	Percent Change FY19 to FY20	FTE
		80,941	2120-Department Head/Team Chair	10-Salaries Professional	91,850	91,850	116,347	24,497	26.67%	1.6
0	0	80,941	2120-Department Head/Team Chair Total		91,850	91,850	116,347	24,497	26.67%	1.6
203,764	212,660	225,200	2210-Principal's Office	10-Salaries	231,956	231,956	235,167	3,211	1.38%	2.0
44,515	45,737	50,088		20-Salaries Secretarial	46,842	46,842	41,680	(5,162)	-11.02%	1.0
367	233	1,788		40-Contracted Services	1,400	1,400	1,000	(400)	-28.57%	
48		3,318		50-Materials and Supplies	500	500	500	0	0.00%	
2,914	3,446	2,378		60-Other Expenses	1,450	1,450	2,121	671	46.28%	
251,608	262,076	282,772	2210-Principal's Office Total		282,148	282,148	280,468	(1,680)	-0.60%	3.0
			2250-Administrative Technology/Sup	50-Materials and Supplies			5,000	5,000		
0	0	0	2250-Administrative Technology/Support Total		0	0	5,000	5,000		0.0
2,173,662	2,261,339	2,226,069	2305-Teachers Classroom	10-Salaries	2,501,596	2,501,596	2,549,147	47,551	1.90%	32.3
2,173,662	2,261,339	2,226,069	2305-Teachers Classroom Total		2,501,596	2,501,596	2,549,147	47,551	1.90%	32.3
548,574	501,052	476,566	2310-Teachers Classroom-SPED	10-Salaries	510,834	510,834	528,394	17,560	3.44%	7.4
548,574	501,052	476,566	2310-Teachers Classroom-SPED Total		510,834	510,834	528,394	17,560	3.44%	7.4
124,338	157,359	102,194	2320-Therapeutic Services	10-Salaries	91,850	91,850	108,014	16,164	17.60%	1.2
124,338	157,359	102,194	2320-Therapeutic Svcs Total		91,850	91,850	108,014	16,164	17.60%	1.2
46,601	40,960	57,380	2325-Substitutes	33-Salaries-Substitutes	45,000	45,000	45,000	0	0.00%	
46,601	40,960	57,380	2325-Substitutes Total		45,000	45,000	45,000	0	0.00%	0.0
93,883	78,307	98,008	2330-EA's Paraprofessionals	31-Salaries-EA's	104,676	104,676	105,944	1,268	1.21%	5.0
93,883	78,307	98,008	2330-EA's Paraprofessionals Total		104,676	104,676	105,944	1,268	1.21%	5.0
8,076	8,246	8,762	2340-Library	31-Salaries-EA's	9,288	9,288	4,577	(4,711)	-50.72%	0.2
8,076	8,246	8,762	2340-Library Total		9,288	9,288	4,577	(4,711)	-50.72%	0.2
		37,825	2352-Instructional Coach	10-Salaries	36,211	36,211	36,573	362	1.00%	0.4
0	0	37,825	2352-Instructional Coach Total		36,211	36,211	36,573	362	1.00%	0.4
		3,815	2354-Instructional Coach Stipends	61-Stipends	4,000	4,000	0	(4,000)	-100.00%	
0	0	3,815	2354-Instructional Coach Stipends Total		4,000	4,000	0	(4,000)	-100.00%	0.0
		840	2356-Professional Development	60-Other Expenses	500	500	1,100	600	120.00%	
0	0	840	2356-Professional Development Total		500	500	1,100	600	120.00%	0.0
2,187			2357-Professional Development	10-Salaries				0		
726				60-Other Expenses				0		
2,913	0	0	2357-Professional Development Total		0	0	0	0		0.0
		6,000	2358-Vendor Professional Developm	40-Contracted Services	4,500	4,500	4,500	0	0.00%	
0	0	6,000	2358-Vendor Professional Development Total		4,500	4,500	4,500	0	0.00%	0.0
7,627	7,716	4,925	2410-Textbooks/Media/Materials	50-Materials and Supplies	8,706	8,706	9,300	594	6.82%	
7,627	7,716	4,925	2410-Textbooks/Media/Materials Total		8,706	8,706	9,300	594	6.82%	0.0
1,801		921	2415-Other Instructional Materials-Li	50-Materials and Supplies	3,000	3,000	2,000	(1,000)	-33.33%	
1,801	0	921	2415-Other Instructional Materials-Library Total		3,000	3,000	2,000	(1,000)	-33.33%	0.0
8,382	8,191	7,474	2420-Instructional Equipment	40-Contracted Services	18,000	18,000	500	(17,500)	-97.22%	
8,382	8,191	7,474	2420-Instructional Equipment Total		18,000	18,000	500	(17,500)	-97.22%	0.0
30,664	33,655	41,513	2430-General Supplies	50-Materials and Supplies	36,518	36,518	34,700	(1,818)	-4.98%	
30,664	33,655	41,513	2430-General Supplies Total		36,518	36,518	34,700	(1,818)	-4.98%	0.0
		1,450	2440-Other Instructional Services	40-Contracted Services	1,000	1,000	1,000	0	0.00%	
0	0	1,450	2440-Other Instructional Services Total		1,000	1,000	1,000	0	0.00%	0.0
23,315	6,642		2451-Instructional Technology	40-Contracted Services	5,000	5,000	2,000	(3,000)	-60.00%	
23,315	6,642	0	2451-Instructional Technology Total		5,000	5,000	2,000	(3,000)	-60.00%	0.0
			2454-Instructional Hardware	50-Materials and Supplies			14,000	14,000		
0	-	-	2454-Instructional Hardware Total		-	-	14,000	14,000		0.0
		3,280	2455-Instructional Software	40-Contracted Services	4,000	4,000	1,000	(3,000)	-75.00%	
0	0	3,280	2455-Instructional Software Total		4,000	4,000	1,000	(3,000)	-75.00%	0.0
65,188	69,154	73,250	2710-Guidance/Counseling	10-Salaries	78,372	78,372	106,723	28,351	36.17%	1.3
65,188	69,154	73,250	2710-Guidance/Counseling Total		78,372	78,372	106,723	28,351	36.17%	1.3
		0	2720-Testing and Assessment	50-Materials and Supplies	500	500	500	0	0.00%	
0	0	0	2720-Testing and Assessment Total		500	500	500	0	0.00%	0.0
84,066	85,707	87,891	2800-Psychological Services	10-Salaries	90,528	90,528	91,433	905	1.00%	1.0
84,066	85,707	87,891	2800-Psychological Services Total		90,528	90,528	91,433	905	1.00%	1.0
48,738	48,985	52,573	3200-Medical/Health Services	10-Salaries	56,009	56,009	60,530	4,521	8.07%	1.0
1,241	933			31-Salaries-EA's			0			0.0
993	1,483	1,085		50-Materials and Supplies	1,500	1,500	1,200	(300)	-20.00%	
1,114	1,253	1,283		40-Contracted Services	1,182	1,182	1,000	(182)	-15.40%	
52,086	52,654	54,941	3200-Medical/Health Services Total		58,691	58,691	62,730	4,039	6.88%	1.0
41,999	792	23,059	3520-Other Student Services	10-Salaries	62,570	62,570	62,570	0	0.00%	
		1,795		60-Other Expenses			1,200			
41,999	792	24,854	Less Revenues - Extracurricular Participation fees		(10,000)	(10,000)	(11,000)	(1,000)	10.00%	
			3520-Other Student Services Total		52,570	52,570	52,770	200	0.38%	0.0
3,564,783	3,573,850	3,681,671	Total Annie Sullivan Budget		4,039,338	4,039,338	4,163,720	124,382	3.08%	54.4



Remington Middle School

628 Washington Street Franklin, MA 02038

Principal: Paul Duprey



Quick Facts

Grades: 6-8

Enrollment: 417

Faculty/Staff: 63

Website: <https://www.franklins.net/remington-middle-school>

School Motto: “Intelligence plus character - that is the goal of true education.” - Dr. Martin Luther King

Mission Statement: We strive to teach our subject matter with passion, and our students with compassion.

School Mission: The Remington Middle School Community is dedicated to understanding and guiding students during this unique developmental stage, and facilitating their transition to high school. We are committed to fostering the intellectual, physical, emotional and social needs of our students. Our programs promote academic excellence, equity, responsibility, and development of skills that will encourage students to be independent learners and critical thinkers.

Core Values

We live the **REMDAWG** Way! **R**espect, **E**mpathy, **M**indfulness, **D**etermination, **A**ceptance, **W**orthiness and **G**ratitude

School Highlights

- Remington continues to work to support acceptance and diversity of thought through the training of ADL World of Difference Peer Leaders. Over 15 Grade 7 & 8 students will facilitate lessons in grade 6 classrooms.
- Remington continues to support student voice through an active Student Council group. Twenty-eight students are involved with this year’s student council.
- Remington has a Future Teacher Group of 60 students that periodically works with teachers and students at the Jefferson Elementary. They are aspiring teachers!
- Ed Gerety came to talk with students about gratitude and respect and worked with student leaders on how to support that focus in our school. He was very well received by students and staff and supports the Social / Emotional focus of this years District and School Improvement Plan.

School Achievement Profile:

<http://profiles.doe.mass.edu/accountability/report/school.aspx?linkid=31&orgcode=01010310&orgtypecode=6&>

FY16 Actual			FY17 Actual			FY18 Actual (unaudited)			Leonard Remington Middle School			FY19 Approved Budget		FY19 Revised Budget		FY20 Superintendent Recommended Budget		Dollar Change FY19 to FY20		Percent Change FY19 to FY20		FTE	
						62,821			2120-Department Head/Team Chair		10-Salaries Professional		72,482		72,482		115,801		43,319		59.77%		1.6
0			0			62,821			2120-Department Head/Team Chair Total				72,482		72,482		115,801		43,319		59.77%		1.6
192,427			195,840			200,737			2210-Principal's Office		10-Salaries		206,759		206,759		219,880		13,121		6.35%		2.0
45,675			46,316			47,709					20-Salaries Secretarial		48,932		48,932		48,361		(571)		-1.17%		1.0
250			889			375					40-Contracted Services		300		300		300		0		0.00%		
2,688			2,188			1,857					50-Materials and Supplies		200		200		900		700		350.00%		
2,009			3,722			4,155					60-Other Expenses		3,750		3,750		3,250		(500)		-13.33%		
243,049			248,955			254,833			2210-Principal's Office Total				259,941		259,941		272,691		12,750		4.90%		3.0
									2250-Administrative Technology/Sup		40-Contracted Services						1,500		1,500				
									2250-Administrative Technology/Sup		50-Materials and Supplies						1,500		1,500				
0			0			0			2250-Administrative Technology/Support Total				0		0		3,000		3,000				0.0
2,472,785			2,464,556			2,496,662			2305-Teachers Classroom		10-Salaries		2,599,211		2,599,211		2,680,276		81,065		3.12%		33.3
2,472,785			2,464,556			2,496,662			2305-Teachers Classroom Total				2,599,211		2,599,211		2,680,276		81,065		3.12%		33.3
687,735			700,300			545,708			2310-Teachers Classroom-SPED		10-Salaries		642,997		642,997		768,512		125,515		19.52%		9.6
687,735			700,300			545,708			2310-Teachers Classroom-SPED Total				642,997		642,997		768,512		125,515		19.52%		9.6
112,341			103,376			104,671			2320-Therapeutic Svcs		10-Salaries		96,718		96,718		97,685		967		1.00%		1.2
112,341			103,376			104,671			2320-Therapeutic Svcs Total				96,718		96,718		97,685		967		1.00%		1.2
44,563			36,739			41,986			2325-Substitutes		33-Salaries-Substitutes		41,000		41,000		41,000		0		0.00%		
44,563			36,739			41,986			2325-Substitutes Total				41,000		41,000		41,000		0		0.00%		0.0
126,584			81,348			100,850			2330-EA's Paraprofessionals		31-Salaries-EA's		84,483		84,483		105,944		21,461		25.40%		5.0
126,584			81,348			100,850			2330-EA's Paraprofessionals Total				84,483		84,483		105,944		21,461		25.40%		5.0
7,519			7,635			5,897			2340-Library		31-Salaries-EA's		9,848		9,848		4,577		(5,271)		-53.52%		0.2
7,519			7,635			5,897			2340-Library Total				9,848		9,848		4,577		(5,271)		-53.52%		0.2
						36,258			2352-Instructional Coach		10-Salaries		38,158		38,158		38,540		382		1.00%		0.4
0			0			36,258			2352-Instructional Coach Total				38,158		38,158		38,540		382		1.00%		0.4
						854			2356-Professional Development		60-Other Expenses						0		0				
0			0			854			2356-Professional Development Total				0		0		0		0				0.0
2,038			165						2357-Professional Development		60-Other Expenses						0		0				
2,038			165			0			2357-Professional Development Total				0		0		0		0				0.0
						4,500			2358-Vendor Professional Development				3,150		3,150		3,000		(150)		-4.76%		
0			0			4,500			2358-Vendor Professional Development Total				3,150		3,150		3,000		(150)		-4.76%		0.0
3,897						1,679			2410-Textbooks/Media/Materials		50-Materials and Supplies		6,950		6,950		13,627		6,677		96.07%		
3,897			0			1,679			2410-Textbooks/Media/Materials Total				6,950		6,950		13,627		6,677		96.07%		0.0
4,126			2,894			2,435			2415-Other Instructional Materials-Li		50-Materials and Supplies		5,650		5,650		1,450		(4,200)		-74.34%		
4,126			2,894			2,435			2415-Other Instructional Materials-Library Total				5,650		5,650		1,450		(4,200)		-74.34%		0.0
11,785			10,002			11,283			2420-Instructional Equipment		40-Contracted Services		13,639		13,639		0		(13,639)		-100.00%		0.0
11,785			10,002			11,283			2420-Instructional Equipment Total				13,639		13,639		0		(13,639)		-100.00%		0.0
48,905			44,712			41,479			2430-General Supplies		50-Materials and Supplies		44,820		44,820		36,842		(7,978)		-17.80%		
48,905			44,712			41,479			2430-General Supplies Total				44,820		44,820		36,842		(7,978)		-17.80%		0.0
300			600			150			2440-Other Instructional Services		40-Contracted Services		1,000		1,000		1,000		0		0.00%		
300			600			150			2440- Other Instructional Services Total				1,000		1,000		1,000		0		0.00%		0.0
15,543			343			0			2451-Instructional Technology		50-Materials and Supplies		5,000		5,000		5,000		0		0.00%		0.0
15,543			343			0			2451-Instructional Technology				5,000		5,000		5,000		0		0.00%		0.0
									2453-Library Technology		40-Contracted Services		1,000		1,000		1,000		0		0.00%		
0			0			0			2453-Library Technology Total				1,000		1,000		1,000		0		0.00%		0.0
									2454-Instructional Hardware		50-Materials and Supplies						10,000		10,000				
0			-			-			2454-Instructional Hardware Total				-		-		10,000		10,000				0.0
									2455-Instructional Software		40-Contracted Services		1,000		1,000		1,000		0		0.00%		
0			0			0			2455-Instructional Software Total				1,000		1,000		1,000		0		0.00%		0.0
72,530			76,389			53,455			2710-Guidance/Counseling		10-Salaries		85,670		85,670		109,022		23,352		27.26%		1.3
72,530			76,389			53,455			2710-Guidance/Counseling Total				85,670		85,670		109,022		23,352		27.26%		1.3
103			0			0			2720-Testing and Assessment		50-Materials and Supplies		225		225		225		0		0.00%		
103			0			0			2720-Testing and Assessment Total				225		225		225		0		0.00%		0.0
85,294			87,000			89,175			2800-Psychological Services		10-Salaries		91,850		91,850		92,769		919		1.00%		1.0
85,294			87,000			89,275			2800-Psychological Services Total				92,300		92,300		93,219		919		1.00%		1.0
49,215			49,688			44,467			3200-Medical/Health Services		10-Salaries		45,867		45,867		48,851		2,984		6.51%		1.0
1,114			1,738			1,055					50-Materials and Supplies		1,932		1,932		1,932		0		0.00%		
1,544			1,182			1,182					40-Contracted Services		1,066		1,066		1,066		0		0.00%		
51,873			52,608			46,704			3200-Medical/Health Services Total				48,865		48,865		51,849		2,984		6.11%		1.0
36,000			28,954			39,700			3520-Other Student Services		10-Salaries		56,987		56,987		56,987		0		0.00%		
36,000			28,954			39,700			Less Revenues - Extracurricular Participation fees				(7,000)		(7,000)		(8,000)		(1,000)		14.29%		
36,000			28,954			39,700			3520-Other Student Services Total				49,987		49,987		48,987		(1,000)		-2.00%		0.0
4,026,970			3,946,576			3,941,200			Total Remington Middle School				4,204,094		4,204,094		4,504,247		300,153		7.14%		57.6



Horace Mann Middle School

224 Oak Street Franklin, MA 02038

Principal: Rebecca Motte

Quick Facts

Grades 6-8 Enrollment 472 (2017-18)
Faculty/Staff 58 Staff

Website: <https://www.franklinps.net/horacemann>

School Motto: *Home of the Lightning*



Core Values & Beliefs About Learning:

Students thrive at Horace Mann Middle School when:

- ★ Behavioral and academic expectations are clearly articulated, appropriately challenging, and modeled, building confidence and the desire for students to always do their best.
- ★ They can count on an environment where they feel safe to take academic risks, focus on learning, strive for excellence, and presume that their experiences will be positive.
- ★ The entire school community promotes supportive relationships which model compassion, equality, empathy, and accountability.
- ★ Our words and actions are respectful, fostering a genuine interest in each other and creating an atmosphere of openness and trust.

HMMS Six Pillars of Character

Trustworthiness – Respect – Responsibility

Fairness – Caring – Citizenship

School Highlights

- ❖ Horace Mann Middle School has a robust after school club life with with 22 clubs offered in the 2018-2019 school year.
- ❖ Community Service Club sponsored a coat drive, food drive and gift drive this fall as well as collecting Candy For Troops.
- ❖ Student Council sponsored spirit week and organized school wide events such as the Winter Spirit Games, Teacher Appreciation Breakfast and Teacher Compliment Wall.
- ❖ Implementation of A World of Difference™ Peer Leader program in second year adding new Peer Leaders - 90+ students at middle level at all three Franklin middle schools, student leaders receive training to facilitate discussions on topics such as bias, identity, bullying and building positive school culture in 2018.
- ❖ Students and staff participated in school-wide reading initiatives such as ALL IN!, Stop, Drop and Read, and Visiting Author assemblies to promote life-long reading habits.
- ❖ Social Studies, ELA and Unified Arts teachers hosted a World Geography and Culture Night, an evening event featuring EarthView Globe, Mystery Skype and family friendly cultural activities.
- ❖ Science, Math and Unified Arts teachers hosted a STEM Night, an evening event for families to participate in hands-on STEM activities.
- ❖ HM staff organized community events such as Tech Help for Seniors at the Franklin Senior Center, BLAST- a school partnership with the Franklin Public Library, and an All In! book discussion at Atria Senior Living in Franklin.
- ❖ To commemorate the events of the Holocaust, students participated in a variety of events for Days of Remembrance, a program sponsored by the US Holocaust Memorial Museum.
- ❖ HM teachers and staff have presented their work at district professional development, through social media PLCs and at regional and national education conferences.
- ❖ HMMS Symphony Band received a Silver Medal at the 2018 MICCA Festival (Massachusetts Instrumental, Band, Choral and Conductors Association).
- ❖ Over forty HMMS students had their original artwork displayed in two District-wide Art Shows.
- ❖ District Orchestra received a Silver Medal & District Chorus received a Bronze Medal at the 2018 MICCA Festival.
- ❖ Over two hundred middle school students participated in Winter and Spring music concerts in 2017 - 2018
- ❖ Sixty middle school students performed *You're A Good Man Charlie Brown* in the November, 2018 Footlighter Production.

School Achievement Profile

For assessment data, visit <https://tinyurl.com/ybxj6dcu>

FY16 Actual	FY17 Actual	FY18 Actual (unaudited)	Horace Mann Middle School		FY19 Approved Budget	FY19 Revised Budget	FY20 Superintendent Recommended Budget	Dollar Change FY19 to FY20	Percent Change FY19 to FY20	FTE
		67,902	2120-Department Head/Team Chair	10-Salaries Professional	87,749	87,749	132,529	44,780	51.03%	1.6
0	0	67,902	2120-Department Head/Team Chair Total		87,749	87,749	132,529	44,780	51.03%	1.6
193,016	189,720	193,617	2210-Principal's Office	10-Salaries Professional	199,426	199,426	203,051	3,625	1.82%	2.0
44,427	45,237	46,361		20-Salaries Secretarial	47,342	47,342	47,310	(32)	-0.07%	1.0
238	467	1,103		40-Contracted Services	500	500	3,000	2,500	500.00%	
965	44	2,056		50-Materials and Supplies	1,000	1,000	1,000	0	0.00%	
982	2,398	1,756		60-Other Expenses	3,271	3,271	3,500	229	7.00%	
239,628	237,866	244,893	2210-Principal's Office Total		251,539	251,539	257,861	6,322	2.51%	3.0
0	0	0	2250-Administrative Technology/Sup	50-Materials and Supplies	1,000	1,000		(1,000)	-100.00%	
			2250-Administrative Technology/Support Total		1,000	1,000	0	(1,000)	-100.00%	0.0
2,227,398	2,358,685	2,426,016	2305-Teachers Classroom	10-Salaries	2,534,068	2,534,068	2,604,260	70,192	2.77%	33.3
2,227,398	2,358,685	2,426,016	2305-Teachers Classroom Total		2,534,068	2,534,068	2,604,260	70,192	2.77%	33.3
704,431	651,777	549,437	2310-Teachers Classroom-SPED	10-Salaries	573,688	573,688	706,472	132,784	23.15%	9.1
704,431	651,777	549,437	2310-Teachers Classroom-SPED Total		573,688	573,688	706,472	132,784	23.15%	9.1
111,715	104,656	107,272	2320-Therapeutic Services	10-Salaries	110,491	110,491	111,596	1,105	1.00%	1.2
111,715	104,656	107,272	2320-Therapeutic Svcs Total		110,491	110,491	111,596	1,105	1.00%	1.2
56,260	33,800	33,450	2325-Substitutes	33-Salaries-Substitutes	45,000	45,000	45,000	0	0.00%	
56,260	33,800	33,450	2325-Substitutes Total		45,000	45,000	45,000	0	0.00%	0.0
106,351	117,081	101,057	2330-EA's Paraprofessionals	31-Salaries-EA's	105,604	105,604	108,814	3,210	3.04%	5.0
106,351	117,081	101,057	2330-EA's Paraprofessionals Total		105,604	105,604	108,814	3,210	3.04%	5.0
9,428	9,582	10,186	2340-Library	31-Salaries-EA's	8,448	8,448	4,577	(3,871)	-45.82%	0.2
9,428	9,582	10,186	2340-Library Total		8,448	8,448	4,577	(3,871)	-45.82%	0.2
		31,082	2352-Instructional Coach	10-Salaries	35,695	35,695	33,628	(2,067)	-5.79%	0.4
0	0	31,082	2352-Instructional Coach Total		35,695	35,695	33,628	(2,067)	-5.79%	0.4
		1,822	2356-Professional Development	60-Other Expenses	4,500	4,500	4,800	300	6.67%	
0	0	1,822	2356-Professional Development Total		4,500	4,500	4,800	300	6.67%	0.0
	1,154		2357-Professional Development	10-Salaries				0		
2,347	2,448			60-Other Expenses				0		
2,347	3,602	0	2357-Professional Development Total		0	0	0	0		0.0
		4,500	2358-Vendor Professional Development		10,000	10,000	5,000	(5,000)	-50.00%	
0	0	4,500	2358-Vendor Professional Development Total		10,000	10,000	5,000	(5,000)	-50.00%	0.0
10,738	11,905	9,325	2410-Textbooks/Media/Materials	50-Materials and Supplies	17,275	17,275	25,500	8,225	47.61%	
10,738	11,905	9,325	2410-Textbooks/Media/Materials Total		17,275	17,275	25,500	8,225	47.61%	0.0
6,732	3,610	2,203	2420-Instructional Equipment	40-Contracted Services	3,000	3,000		(3,000)	-100.00%	
6,732	3,610	2,203	2420-Instructional Equipment Total		3,000	3,000	0	(3,000)	-100.00%	0.0
42,869	34,299	31,789	2430-General Supplies	50-Materials and Supplies	38,187	38,187	29,610	(8,577)	-22.46%	
42,869	34,299	31,789	2430-General Supplies Total		38,187	38,187	29,610	(8,577)	-22.46%	0.0
7,000	4,290	3,575	2440-Other Instructional Services	40-Contracted Services	5,000	5,000	4,000	(1,000)	-20.00%	
7,000	4,290	3,575	2440-Other Instructional Services Total		5,000	5,000	4,000	(1,000)	-20.00%	0.0
15,543	27,557	0	2451-Instructional Hardware Student/Staff Devices	50-Materials and Supplies	8,259	8,259	10,000	1,741	21.08%	
15,543	27,557	0	2451-Instructional Hardware Student/Staff Devices Total		8,259	8,259	10,000	1,741	21.08%	0.0
			2454-Instructional Hardware	50-Materials and Supplies			5,700	5,700		
0	0	0	2454-Instructional Hardware Total		0	0	5,700	5,700		0.0
80,242	116,171	116,479	2710-Guidance/Counseling	10-Salaries	125,220	125,220	162,301	37,081	29.61%	2.3
80,242	116,171	116,479	2710-Guidance/Counseling Total		125,220	125,220	162,301	37,081	29.61%	2.3
			2720-Testing and Assessment	50-Materials and Supplies	500	500	1,500	1,000	200.00%	
0	0	0	2720-Testing and Assessment Total		500	500	1,500	1,000	200.00%	0.0
88,586	95,828	58,184	2800-Psychological Services	10-Salaries	62,957	62,957	66,295	3,338	5.30%	1.0
88,586	95,828	58,184	2800-Psychological Services Total		62,957	62,957	66,295	3,338	5.30%	1.0
41,485	43,319	42,776	3200-Medical/Health Services	10-Salaries	51,412	51,412	54,489	3,077	5.98%	1.0
1,470	1,740	1,820		40-Contracted Services	1,700	1,700	1,800	100	5.88%	
42,955	45,059	44,596	3200-Medical/Health Services Total		53,112	53,112	56,289	3,177	5.98%	1.0
47,499	49,423	38,364	3520-Other Student Services	10-Salaries	60,026	60,026	60,026	0	0.00%	
47,499	49,423	38,364	3520-Other Student Services Total		60,026	60,026	60,026	0	0.00%	0.0
			Less Revenues - Extracurricular Participation fees		(7,000)	(7,000)	(8,000)	(1,000)	14.29%	
47,499	49,423	38,364	3520-Other Student Services Total		53,026	53,026	52,026	(1,000)	-1.89%	0.0
3,799,722	3,905,191	3,882,132	Total Horace Mann Budget		4,134,318	4,134,318	4,427,758	293,440	7.10%	58.1



Franklin High School

218 Oak Street

Franklin, MA 02038

Principal: Paul Peri

Quick Facts

Grades	9-12	Enrollment	1,753
Faculty/Staff	129	Graduation Rate	99%

Website: <https://www.franklinps.net/fhs>



Home of the Panthers

Core Values

We are P assionate	about learning
A ctive	in the school and community
N urturing	of others and ourselves
T houghtful and respectful	in our actions and ideas
H igh performing	so we can achieve our dreams
E ngaged	in our education
R esponsible	for our learning and decisions
S upportive	of one another

School Highlights

Academic Vision - In order for Franklin High School students to become responsible and passionate learners, we expect them to be able to

- communicate effectively through listening, speaking, writing and a variety of media and techniques; and creating and performing.
- Read critically with understanding.
- Analyze and solve problems effectively by working collaboratively, identifying, clarifying and describing issues/problems, locating, organizing and processing information from various sources, utilizing thinking skills and reasoning strategies and creating, testing and justifying solutions and conclusions; and make interdisciplinary connections through observing and understanding connections within and between disciplines and articulating and demonstrating these connections.
- Demonstrate knowledge and skills to promote the health, safety and well-being of oneself and others.

Social and Civic Vision - In order to help prepare our students to be contributors to our democratic society and an interdependent world, we expect them to have respect for themselves and others, be open minded and compassionate, make informed decisions and accept responsibility for them, be involved in school and community activities, develop and cultivate knowledge of their physical, emotional and social well-being, utilize effective problem solving strategies to resolve social and emotional issues, be responsible citizens and be ambassadors of the school and the community.

School Achievement Profile

For assessment data, visit:

<http://profiles.doe.mass.edu/general/general.aspx?topNavId=1&leftNavId=100&orgcode=01010505&orgtypecode=6>

FY16 Actual	FY17 Actual	FY18 Actual (unaudited)	Franklin High School		FY19 Approved Budget	FY19 Revised Budget	FY20 Superintendent Recommended Budget	Dollar Change FY19 to FY20	Percent Change FY19 to FY20	FTE
		499,891	2120-Department Head/Team Chair	10-Salaries Professional	523,701	523,701	532,145	8,444	1.61%	5.3
0	0	499,891	2120-Department Head/Team Chair Total		523,701	523,701	532,145	8,444	1.61%	5.3
571,032	625,531	640,625	2210-Principal's Office	10-Salaries	659,844	659,844	666,062	6,218	0.94%	6.0
259,442	256,102	252,122		20-Salaries Secretarial	287,010	287,010	279,299	(7,711)	-2.69%	6.0
57,524	73,092	61,011		33-Salaries Other	72,547	72,547	76,683	4,136	5.70%	3.0
7,060	13,820	15,270		40-Contracted Services	11,000	11,000	11,000	0	0.00%	
17,319	22,138	33,652		50-Materials and Supplies	27,000	27,000	27,000	0	0.00%	
11,843	31,812	13,509		60-Other Expenses	16,000	16,000	18,500	2,500	15.63%	
924,220	1,022,495	1,016,189	2210-Principal's Office Total		1,073,401	1,073,401	1,078,544	5,143	0.48%	15.0
			2250-Administrative Technology/Sup	50-Materials and Supplies			6,000	6,000		
0	0	0	2250-Administrative Technology/Support Total		0	0	6,000	6,000		0.0
6,829,665	6,326,086	6,301,412	2305-Teachers Classroom	10-Salaries	7,237,864	7,237,864	7,701,032	463,168	6.40%	100.5
6,829,665	6,326,086	6,301,412	Less Revenues School Choice		(23,000)	(23,000)	(7,500)	15,500	-67.39%	
			2305-Teachers Classroom Total		7,214,864	7,214,864	7,693,532	478,668	6.63%	100.5
1,546,674	1,728,403	1,684,339	2310-Teachers Classroom-SPED	10-Salaries	1,807,747	1,807,747	1,809,092	1,345	0.07%	23.0
1,546,674	1,728,403	1,684,339	2310-Teachers Classroom-SPED Total		1,807,747	1,807,747	1,809,092	1,345	0.07%	23.0
78,637	145,835	111,143	2320-Therapeutic Services	10-Salaries	117,249	117,249	128,378	11,129	9.49%	1.6
78,637	145,835	111,143	2320-Therapeutic Svcs Total		117,249	117,249	128,378	11,129	9.49%	1.6
134,367	129,580	121,293	2325-Substitutes	33-Salaries-Substitutes	120,000	120,000	142,000	22,000	18.33%	
134,367	129,580	121,293	2325-Substitutes Total		120,000	120,000	142,000	22,000	18.33%	0.0
128,775	148,039	147,105	2330-EA's Paraprofessionals	31-Salaries-EA's	147,845	147,845	174,338	26,493	17.92%	8.0
128,775	148,039	147,105	2330-EA's Paraprofessionals Total		147,845	147,845	174,338	26,493	17.92%	8.0
		81,068	2340-Library	10-Salaries	91,850	91,850	92,769	919	1.00%	1.0
35,049	18,961	20,353	2340-Library	31-Salaries-EA's	21,121	21,121	22,885	1,764	8.35%	1.0
35,049	18,961	101,421	2340-Library Total		112,971	112,971	115,654	2,683	2.37%	2.0
			2345-Distance Learning	40-Contracted Services	10,000	10,000	10,000	0	0.00%	
0	0	0	2345-Distance Learning Total		10,000	10,000	10,000	0	0.00%	0.0
		44,922	2352-Instructional Coach	10-Salaries	56,650	56,650	57,217	567	1.00%	1.0
0	0	44,922	2352-Instructional Coach Total		56,650	56,650	57,217	567	1.00%	1.0
		259	2354-Instructional Coach Stipends	61-Stipends			0			
0	0	259	2354-Instructional Coach Stipends Total		0	0	0	0		0.0
		7,154	2356-Professional Development	60-Other Expenses	3,500	3,500	3,500	0	0.00%	
0	0	7,154	2356-Professional Development Total		3,500	3,500	3,500	0	0.00%	0.0
60,612	76,717		2357-Professional Development	10-Salaries			0			
14,691	4,097			40-Contracted Services			0			
80	143			60-Other Expenses			0			
75,383	80,957	0	2357-Professional Development Total		0	0	0	0		0.0
			2358-Vendor Professional Development	40-Contracted Services	4,500	4,500	5,000	500	11.11%	
0	0	0	2358-Vendor Professional Development Total		4,500	4,500	5,000	500	11.11%	0.0
60,875	24,150	38,251	2410-Textbooks/Media/Materials	50-Materials and Supplies	61,750	61,750	64,750	3,000	4.86%	
60,875	24,150	38,251	2410-Textbooks/Media/Materials Total		61,750	61,750	64,750	3,000	4.86%	0.0
24,861	12,210	19,933	2415-Other Instructional Materials-Li	50-Materials and Supplies	20,000	20,000	20,000	0	0.00%	
24,861	12,210	19,933	2415-Other Instructional Materials-Library Total		20,000	20,000	20,000	0	0.00%	0.0
36,717	34,578	34,649	2420-Instructional Equipment	50-Materials and Supplies	37,000	37,000		(37,000)	-100.00%	
36,717	34,578	34,649	2420-Instructional Equipment Total		37,000	37,000	0	(37,000)	-100.00%	0.0
92,145	118,133	121,399	2430-General Supplies	50-Materials and Supplies	85,050	85,050	86,614	1,564	1.84%	
92,145	118,133	121,399	2430-General Supplies Total		85,050	85,050	86,614	1,564	1.84%	0.0
5,025	1,339	3,975	2440-Other Instructional Services	40-Contracted Services	5,500	5,500	5,500	0	0.00%	
5,025	1,339	3,975	2440- Other Instructional Services Total		5,500	5,500	5,500	0	0.00%	0.0

FY16 Actual	FY17 Actual	FY18 Actual (unaudited)	Franklin High School (continued)		FY19 Approved Budget	FY19 Revised Budget	FY20 Superintendent Recommended Budget	Dollar Change FY19 to FY20	Percent Change FY19 to FY20	FTE
			2454-Instructional Hardware	40-Contracted Services			27,000	27,000		
				50-Materials and Supplies			4,000	4,000		
0	0	0	2454-Instructional Hardware Total		0	0	31,000	31,000		0.0
766,977	783,257	806,333	2710-Guidance/Counseling	10-Salaries	831,766	831,766	924,224	92,458	11.12%	12.0
39,981	40,118	44,427		20-Salaries Secretarial	45,469	45,469	40,183	(5,286)	-11.63%	1.0
806,958	823,375	850,760	2710-Guidance/Counseling Total		877,235	877,235	964,407	87,172	9.94%	13.0
4,288	4,786	9,579	2720-Testing and Assessment	40-Contracted Services	7,000	7,000	7,000	0	0.00%	
877	1,271	1,615		50-Materials and Supplies	1,150	1,150	1,150	0	0.00%	
5,165	6,057	11,194	2720-Testing and Assessment Total		8,150	8,150	8,150	0	0.00%	0.0
88,586	128,729	145,028	2800-Psychological Services	10-Salaries	169,023	148,741	141,272	(7,469)	-5.02%	1.5
88,586	128,729	145,028	2800-Psychological Services Total		169,023	148,741	141,272	(7,469)	-5.02%	1.5
126,424	150,452	148,631	3200-Medical/Health Services	10-Salaries	157,798	157,798	154,403	(3,395)	-2.15%	2.6
1,114	1,182	1,182		40-Contracted Services	1,250	1,250	1,250	0	0.00%	
2,299	1,317	1,593		50-Materials and Supplies	2,250	2,250	2,250	0	0.00%	
129,837	152,951	151,406	3200-Medical/Health Services Total		161,298	161,298	157,903	(3,395)	-2.10%	2.6
82,793		178,265	3510-Athletics	10-Salaries -Coaches	306,004	306,004	306,004	0	0.00%	
93,617	108,710	113,525		10-Salaries/Athletic Director	112,965	112,965	114,095	1,130	1.00%	1.0
				10-Travel Stipend			3,504	3,504		
8,290	31,721	37,568		20-Salaries Secretarial	43,282	43,282	43,547	265	0.61%	1.0
210,065	190,123	197,598		40-Contracted Services	200,000	200,000	200,000	0	0.00%	
62,823	37,471	61,296		50-Materials and Supplies	40,000	40,000	40,000	0	0.00%	
9,927	2,109	11,081		60-Other Expenses	10,000	10,000	10,000	0	0.00%	
			Less Revenues	51-Athletic Revolving	(250,000)	(250,000)	(400,000)	(150,000)	60.00%	
467,515	370,134	599,333	3510-Athletics Total		462,251	462,251	317,150	(145,101)	-31.39%	2.0
84,318	94,805	105,994	3520-Other Student Services	10-Salaries	104,040	104,040	104,040	0	0.00%	
17,562	16,222	13,006		50-Graduation	17,000	17,000	17,000	0	0.00%	
18,569	22,082	14,204		60-Other Expenses	25,000	25,000	25,000	0	0.00%	
			Less Revenues - Extracurricular Participation fees		(15,000)	(15,000)	(22,500)	(7,500)	50.00%	
120,449	133,109	133,204	3520-Other Student Services Total		131,040	131,040	123,540	(7,500)	-5.72%	0.0
10,625	10,625	10,625	5200-Insurance Athletic Insurance	50-Materials and Supplies	12,100	12,100	12,100	0	0.00%	
10,625	10,625	10,625	5200-Insurance Programs		12,100	12,100	12,100	0	0.00%	0.0
11,601,528	11,415,746	12,154,885	Total Franklin High School		13,222,825	13,202,543	13,687,786	485,243	3.68%	175.5



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

FY2020 Annual Budget



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%	
20,136	55,919	19,042	1110-School Committee Total		37,000	37,000	31,500	(5,500)	-14.86%	0.0
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%	
313,881	318,620	312,601	1210-Superintendent's Office Total		322,871	322,871	327,253	4,382	1.36%	2.0
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%	
145,507	147,746	147,124	1220-Assistant Superintendent's Office Total		178,115	178,115	162,280	(15,835)	-8.89%	1.0
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%	
				Less Revolving Fund Life Long Learning	(20,000)	(20,000)	(20,000)	0	0.00%	
341,939	348,074	364,878	1410 Business & Finance Total		382,979	382,979	381,388	(1,591)	-0.42%	5.0
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%	
				Less Revolving Fund Life Long Learning	(20,000)	(20,000)	(20,000)	0	0.00%	
172,729	153,659	171,728	1420-Human Resources Total		201,218	201,218	198,239	(2,979)	-1.48%	2.0
198,468	161,753	90,795	1430 Legal Services - School Committee	40-Contracted Services	130,000	130,000	130,000	0	0.00%	
198,468	161,753	90,795	1430 Legal Services - School Committee Total		130,000	130,000	130,000	0	0.00%	0.0
3,348			1435 Legal Settlements - School Committee	40-Contracted Services		10,000		(10,000)	-100.00%	
3,348	0	0	1435 Legal Settlements - School Committee Total		0	10,000	0	(10,000)	-100.00%	0.0
208,938	184,844	202,980	1450-Data Processing	40-Contracted Services	178,716	178,716	146,623	(32,093)	-17.96%	
208,938	184,844	202,980	1450-Data Processing Total		178,716	178,716	146,623	(32,093)	-17.96%	0.0
			2130-Instr. Tech. Leadership	10-Salaries		133,040	133,158	118	0.09%	1.0
0	0	0	2130- Instr. Tech. Leadership Total		0	133,040	133,158	118	0.09%	1.0
10,141	10,197	10,252	2210-School Leadership	34-Salaries Substitute Calf	10,000	10,000	10,000	0	0.00%	
10,141	10,197	10,252	2210-School Leadership Total		10,000	10,000	10,000	0	0.00%	0.0
512	552	486	2250-Administrative Technology/Support	50-Materials and Supplies	15,664	15,664	14,563	(1,101)	-7.03%	
512	552	486	2250-Administrative Technology/Support Total		15,664	15,664	14,563	(1,101)	-7.03%	
12,272			2305-Teachers Classroom	10-Salaries -MS Summer	37,800	37,800	142,000	104,200	275.66%	
				61-Lexington Plan/Sick Day	221,000	221,000	221,000	0	0.00%	
12,272	0	0	2305- Teachers Classroom Total		258,800	258,800	363,000	104,200	40.26%	0.0
	66,408		2310-Teachers Classroom-SPED	10-Salaries- Tutoring				0		
0	66,408	0	2310-Teachers Classroom-SPED Total		0	0	0	0	0.00%	0.0
		64,870	2325-Substitutes	33-Salaries-Substitutes	92,000	92,000	190,000	98,000	106.52%	
0	0	64,870	2325-Substitutes Total		92,000	92,000	190,000	98,000	106.52%	
83,742			2354-Instructional Coach Stipends	61-Stipends	90,000	90,000	90,000	0	0.00%	
0	0	83,742	2354-Instructional Coach Stipends Total		90,000	90,000	90,000	0	0.00%	0.0
92,015			2356-Professional Development	60-Other Expenses	168,500	168,500	170,000	1,500	0.89%	
0	0	92,015	2356-Professional Development Total		168,500	168,500	170,000	1,500	0.89%	0.0
81,475	53,200		2357-Professional Development	40-Contracted Services			0	0		
69,000	71,031			61-Mentors/ Peer Coaches			0	0		
56,353	70,300			33-Salaries-Substitutes for PD			0	0		
107,059	113,670			60-Other Expenses			0	0		
313,887	308,201	0	2357-Professional Development Total		0	0	0	0	0.00%	0.0
		4,800	2358-Vendor Professional Development	40-Contracted Services	16,000	16,000	16,000	0	0.00%	
0	0	4,800	2358-Vendor Professional Development Total		16,000	16,000	16,000	0	0.00%	0.0
1,492	1,363	1,029	2440-Other Instructional Services	60-Mileage	2,000	2,000	2,000	0	0.00%	
1,492	1,363	1,029	2440-Other Instructional Services Total		2,000	2,000	2,000	0	0.00%	0.0

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		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						0	
29,503	0	854	2455-Instructional Software Total		0	0	0	0		0.0
31,800	500		3600-School Security						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		327,818	327,818	320,761	(7,057)	-2.15%	4.6
421,801	453,600	439,179			488,818	355,778	379,334	23,556	6.62%	7.0
1,000	1,000	1,000			1,000	1,000	1,000	0	0.00%	
	3,625	3,990			4,801	4,801	2,568	(2,233)	-46.51%	
1,052	7,527	7,984			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		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		5,287,006	5,287,006	5,557,171	270,165	5.11%	
13,083	12,638	12,251			14,000	14,000	14,000	0	0.00%	
622,489	637,390	653,027			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

Office of Teaching and Learning

2018-2019 Highlights

Franklin Teaching and Learning

The Office of Teaching and Learning is working to address the Strategic Objectives from the District Improvement Plan. These specifically include the Strategic Objectives of Engaging and Rigorous Curriculum and High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner. All of our work is designed to use the best of current educational research and practices. Adherence to this allows us to prepare students effectively for college and careers.

There are a multitude of factors that contribute to excellence in student achievement. One factor is the articulation of vertical and horizontal curriculum and the consistent use of effective instructional practices, with appropriate materials. To achieve this we continually work to: align the curriculum to state mandated standards, use contemporary materials, employ effective instructional strategies and practices to meet the needs of all learners, integrate technology in instruction, develop and implement diverse assessments, provide appropriate professional development for staff, and most importantly, continue our ongoing focus on success for all students. Adequate funding enables all of these things.

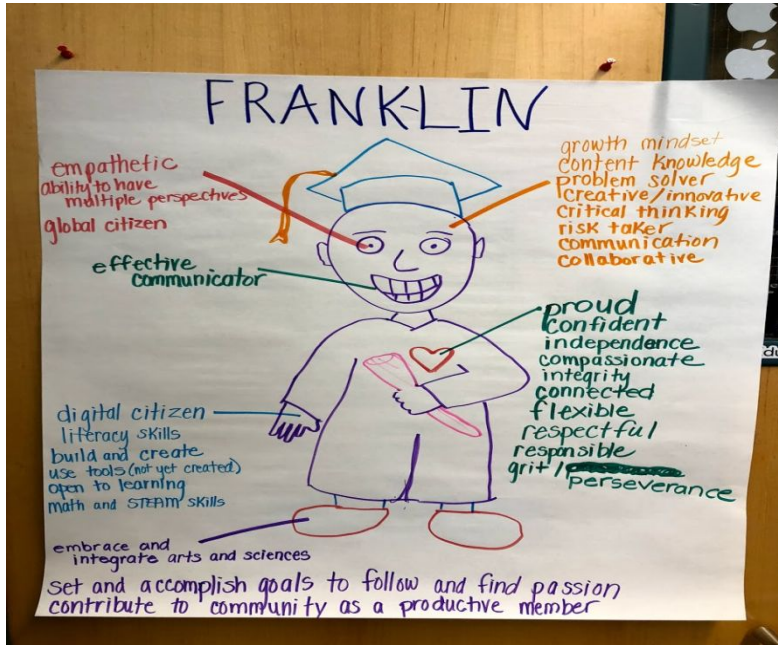
In the area of Teaching and Learning, our most current initiatives include the beginning of a multi-year effort to align the Social Studies curriculum and instruction to the new MA Frameworks in this area. A team of teachers and administrators, who represent a cross-section of schools, grades, and courses, are doing this work, which will then be disseminated to all Social Studies teachers for feedback, implementation, and review. In Mathematics, grades 6-8 and Algebra I and Algebra II have implemented Illustrative Math and we are excited to see students actively engaged with constructing their own knowledge as they seek greater understandings and skills in this content area using these materials and instructional approaches.

Another new endeavor is the beginning of our work in developing the Portrait of a Graduate. This is a PreK-12 effort as we help students to become future ready learners by

developing a focus on the skills they will need upon graduation from FHS. Stakeholders from both the school community and the larger Franklin community will have an opportunity to help us determine these skills for student success through the Franklin Public Schools and in colleges

or careers.

Additionally, we are also beginning our work with personalized learning via an association with the Massachusetts Personalized Learning Edtech (MAPLE) consortium. MAPLE is a public-private partnership between the LearnLaunch Institute and the MA Department of Elementary and Secondary Education with the



goal of helping member districts, such as Franklin, personalize learning to better meet students needs, address their interests, and prepare students for their future.

2019-2020 Preview

The FY20 budget for the Office and Teaching and Learning continues to build on many of the initiatives from the previous year. The Social Studies Curriculum Team will continue as well support for the Social Studies curriculum implementation. The Homework Study Group will monitor the implementation of the proposed guidelines for homework across the district. The SEL and Digital Learning Committees will continue to strengthen and deepen their work in support of both students and staff.

Our work with the Portrait of a Graduate will continue next year with the completion of the information gathering portion of this project. A graphical representation of the Portrait of a

Graduate will be created and a plan to adopt this work will be developed, with an eye towards implementation PreK-12 in future years.

We will continue our work with MAPLE as we extend the work into the schools to ensure future ready learners, with an emphasis on personalized learning. We hope to add components of choice and voice to student work to support student interests and passions while developing the needed skills and content in accordance with the Massachusetts Curriculum Frameworks, SEL needs of our students, and the skills outcomes related to the Portrait of a Graduate. To complete all of this work, we will continue to offer high quality professional development as needed to meet the needs of educators across the district within content areas and instruction.

Professional Development

In 2018-2019, elementary teachers in grades 4 and 5 were able to take advantage of professional development offered in Science by Dr. John Papadonis from Cambridge College. This professional development, particularly in the area of Earth Science is last piece of a long term implementation plan to align all curriculum and instructional practices with the 2016 Massachusetts Curriculum Frameworks in Science And Technology/Engineering..

Two cohorts of middle school teachers have participated of professional development offered by the district to implement the Responsive Classroom methodologies in their teaching. This set of tools in the social-emotional area has had noticeable positive impacts on learning environments in the K-8 settings. The Keys to Literacy initiative has continued and strengthened at all middle schools and the high school with deep implementation impacting literacy across the curriculum for students. Literacy coaches at both levels continue to assist with this deep implementation across all content areas.

The high school has been actively evaluating grading practices and is exploring a variety of options to reform our current structures and processes. Several departments and many teachers are actively participating changes to a more contemporary approach to grading and assessment within FHS. Across the district, we have developed Proposed Homework Guidelines

that align to School Committee policy and current research of best practices. We hope to finalize these guidelines for implementation in the Fall of 2019.

Other professional development efforts continue across the district for all professional staff. Offerings include but are not limited to: graduate courses, content and instructional workshops, instruction in the use of technology, professional learning communities, and many others. New this year was a workshop series for teachers called Adulting as a Teacher and the Real World. The Office of Teaching and Learning continues to strive to achieve our goal of excellence in all aspects of teaching and learning for every teacher and student.

FY16 Actual	FY17 Actual	FY18 Actual (unaudited)	Office of Teaching and Learning (including ELL services)		FY19 Approved Budget	FY19 Revised Budget	FY20 Superintendent Recommended Budget	Dollar Change FY19 to FY20	Percent Change FY19 to FY20	FTE
129,309	135,262	146,848	2110 Curriculum Directors	10-Salaries	146,365	146,365	151,364	4,999	3.42%	1.0
3,500	3,500	3,500		10-Travel Stipend	3,500	3,500	3,500	0	0.00%	
51,562	53,028	53,579		20-Salaries Secretarial	56,162	56,162	55,651	(511)	-0.91%	1.0
13,280	23,892	48,142		40-Contracted Services ELL	30,000	30,000	30,000	0	0.00%	
1,719	3,099	5,296		50-Materials and Supplies	3,500	3,500	4,000	500	14.29%	
7,948	9,846	3,018		60-Other Expenses	10,000	10,000	10,000	0	0.00%	
207,318	228,627	260,383	2110-District Wide Teaching and Learning		249,527	249,527	254,515	4,988	2.00%	2.0
		2,408	2352-Instructional Coach	10-Salaries			0	0		
				50-Materials and Supplies			2,000	2,000		
0	0	2,408	2352-Instructional Coach Total		0	0	2,000	2,000		0.0
		118,371	2354-Instructional Coach Stipends	61-In House Stipends/Works	79,540	79,540	90,000	10,460	13.15%	
		26,788		61-Curriculum Teams/Comm	90,000	74,887	90,000	15,113	20.18%	
0	0	145,159	2354-Instructional Coach Stipends Total		169,540	154,427	180,000	25,573	16.56%	0.0
		18,304	2356-Professional Development	60-Other Expenses	15,000	15,000	15,000	0	0.00%	
0	0	18,304	2356-Professional Development Total		15,000	15,000	15,000	0	0.00%	0.0
114,697	42,104		2357-Professional Development	10-Salaries			0	0		
82,145	66,643			40-Contractual Services			0	0		
19,497	2,793			50-Materials and Supplies			0	0		
21,788	16,594			60-Other Expenses			0	0		
108,729	111,161			61-Curriculum Teams/Stipends			0	0		
346,856	239,295	0	2357-District Wide Professional Development		0	0	0	0		0.0
		52,578	2358-Vendor Professional Development	40-Contractual Services	90,000	90,000	80,000	(10,000)	-11.11%	
		2,370		50-Materials and Supplies	10,000	10,000	2,000	(8,000)	-80.00%	
0	0	54,948	2358-Vendor Professional Development Total		100,000	100,000	82,000	(18,000)	-18.00%	0.0
64,808	15,029	20,964	2410-Textbooks/Media/Materials	50-Materials and Supplies	15,000	15,000	22,000	7,000	46.67%	
64,808	15,029	20,964	2410-Textbooks/Media/Materials		15,000	15,000	22,000	7,000	46.67%	0.0
1,793	20,609	4,762	2430-General Supplies	50-Materials and Supplies- i	3,000	3,000	3,000	0	0.00%	
1,793	20,609	4,762	2430-General Supplies Total		3,000	3,000	3,000	0	0.00%	0.0
584	627	734	2440-Other Instructional Services	60-Other Expenses ELL	500	500	700	200	40.00%	
584	627	734	2440- Other Instructional Services Total		500	500	700	200	40.00%	0.0
			2455-Instructional Software			15,113		(15,113)	-100.00%	
0	0	0	2455- Instructional Software Total		0	15,113	0	(15,113)	-100.00%	0.0
621,359	504,187	507,662	Total Teaching and Learning		552,567	552,567	559,215	6,648	1.20%	2.0

Office of Student Services

The FY20 proposed Office of Student Services budget includes funding for critical needs that assist in meeting the District Improvement Plan's goal of providing high-quality instruction to meet the needs of all students. The complex academic, social, and emotional needs of our students with special needs continue to intensify each school year. Consequently, we often need to change the configuration of our services and programs to meet these needs. We are mandated by both federal and state regulations to educate students with special needs in the least restrictive environment. One way we do this in Franklin Public Schools is by developing in-district programs for students with specific learning profiles. Currently, we have five in-district programs which support students in multiple grade levels across the district. Students in these programs require a low student to teacher ratio to ensure academic, social, and emotional success. They are provided a curriculum at their instructional level and pace so that they develop and gain independence and increase self-esteem. Without these specialized programs, many of these students might otherwise require a specialized out of district program at a higher cost due to tuition rates and transportation fees.

In our effort to improve and expand current programming, we recognize the need to continuously build the capacity of our staff to meet the needs of our students with diverse learning profiles. To do this, we work with a range of consultants who are experts in their field, i.e., child psychiatrist, clinical psychologist, assistive technology specialist, teacher of the deaf, educational audiologist, teacher of the visually impaired,

and autism specialist. Many of these consultants also meet with student's families to ensure carryover of strategies and the generalization of skills. We also provide professional development to our staff on topics such as specialized instruction, modifications and accommodations, anxiety, and trauma.

We currently have over eighty students in out of district placements. Many of these schools are projecting tuition increases of over 5% of the current tuition. In an effort to educate these students in a lesser restrictive environment and to remain fiscally responsible, students are consistently assessed to determine if and when they are ready to return to our in-district specialized programs. This year five students successfully transitioned back to the district.

The Office of Student Services continuously assesses and evaluates student needs and programming to provide high-quality instruction to meet the ever-changing needs of all students.

FY16 Actual	FY17 Actual	FY18 Actual (unaudited)	Office for Student Services		FY19 Approved Budget	FY19 Revised Budget	FY20 Superintendent Recommended Budget	Dollar Change FY19 to FY20	Percent Change FY19 to FY20	FTE
216,533	232,596	244,542	2110-Curriculum Directors	10-Salaries	261,659	261,659	250,876	(10,783)	-4.12%	2.3
136,022	134,712	123,583		20-Salaries Secretarial	161,307	161,307	157,086	(4,221)	-2.62%	3.0
175	1,378			40-Contracted Services	2,100	2,100	250	(1,850)	-88.10%	
6,243	3,175	3,405		50-Materials and Supplies	3,500	3,500	3,650	150	4.29%	
4,395	1,081	7,379		60-Other Expenses	4,000	4,000	7,500	3,500	87.50%	
Less Revolving Fund Life Long Learning					(20,000)	(20,000)	(20,000)	0	0.00%	
363,368	372,942	378,909	2110-Curriculum Directors		412,566	412,566	399,362	(13,204)	-3.20%	5.3
174	344		2250-Administrative Technology/Sup	50-Materials and Supplies	2,000	2,000	500	(1,500)	-75.00%	
174	344	0	2250-Administrative Technology/Support Total		2,000	2,000	500	(1,500)	-75.00%	0.0
47,133	89,352	47,162	2310- Teacher Specialists	30-ESY Salaries	95,000	95,000	103,740	8,740	9.20%	
12,063	11,636	3,877		31-Home Tutor Salaries	10,000	10,000	10,400	400	4.00%	
59,196	100,988	51,039	2310- Teacher Specialists Total		105,000	105,000	114,140	9,140	8.70%	0.0
240,563	301,350	334,372	2320-Therapeutic Services	10-Salaries	436,109	436,109	348,561	(87,548)	-20.07%	4.0
577,564	948,971	900,658		40-PPS Contracted Services	823,536	823,536	889,050	65,514	7.96%	
818,127	1,250,321	1,235,030	2320-Therapeutic Services Total		1,259,645	1,259,645	1,237,611	(22,034)	-1.75%	4.0
13,694	19,985	16,643	2330-EA's Paraprofessionals	30-ESY Salaries	140,000	139,000	58,055	(80,945)	-58.23%	
13,694	19,985	16,643	2330-EA's Paraprofessionals Total		140,000	139,000	58,055	(80,945)	-58.23%	0.0
		931	2352-Instructional Coach	50-Materials and Supplies	1,500	1,500	1,500	0	0.00%	
0	0	931	2352-Instructional Coach Total		1,500	1,500	1,500	0	0.00%	0.0
		27,652	2356-Professional Development	10-Salaries	45,000	45,000	32,802	(12,198)		
		3,918		60-Other Expenses	10,000	10,000	7,500	(2,500)		
0	0	31,570	2356-Professional Development Total		55,000	55,000	40,302	(14,698)	-26.72%	0.0
19,042	27,987		2357-Professional Development	10-Salaries			0			
12,133	3,533			30-Salaries EAs			0			
29,150	16,966			40-Contracted Services			0			
1,176	3,101			50-Materials and Supplies			0			
13,458	2,145			60-Other Expenses			0			
74,959	53,732	0	2357-Professional Development		0	0	0	0	0.00%	0.0
		1,450	2358-Vendor Professional Development	40-Contracted Services	40,000	40,000	11,050	(28,950)		
0	0	1,450	2358-Vendor Professional Development Total		40,000	40,000	11,050	(28,950)	-72.38%	0.0
740	676	490	2420-Instructional Equipment	40-Contracted Services			0			
740	676	490	2420-Instructional Equipment Total		0	0	0	0	0.00%	0.0
13,500	5,347	2,646	2430- General Supplies	50-Materials and Supplies	10,000	10,000	7,500	(2,500)	-25.00%	
13,500	5,347	2,646	2430- General Supplies		10,000	10,000	7,500	(2,500)	-25.00%	0.0
3,660	12,289	3,691	2451-Instructional Tech. Classroom	50-Materials and Supplies	9,000	9,000	8,500	(500)	-5.56%	
3,660	12,289	3,691	2451-Instructional Tech. Classroom		9,000	9,000	8,500	(500)	-5.56%	0.0
7,647	2,430	12,765	2455-Instructional Software	40-Contracted Services	12,000	12,000	13,030	1,030	8.58%	
7,647	2,430	12,765	2455-Instructional Software		12,000	12,000	13,030	1,030	8.58%	0.0
2,269	2,122	7,795	2720- Testing and Assessment	50-Materials and Supplies	12,000	12,000	17,411	5,411	45.09%	
2,269	2,122	7,795	2720-Testing and Assessment Total		12,000	12,000	17,411	5,411	45.09%	0.0
50,882	36,893	29,448	2800-Psychological Services	40-Contracted Services	25,000	25,000	30,000	5,000	20.00%	
1,486	1,236	7,183		50-Materials and Supplies	15,000	15,000	16,855	1,855	12.37%	
52,368	38,129	36,631	2800-Psychological Services Total		40,000	40,000	46,855	6,855	17.14%	0.0
33,786	48,972	60,771	3200-Medical/Health Services	10-Salaries	58,597	58,597	60,134	1,537	2.62%	1.4
3,415	5,154	874		40-Contracted Services	3,500	3,500	1,550	(1,950)	-55.71%	
1,367	2,104	3,854		50-Materials and Supplies	1,000	1,000	4,100	3,100	310.00%	
38,568	56,230	65,499	3200-Medical/Health Services Total		63,097	63,097	65,784	2,687	4.26%	1.4
119,395	126,222	177,929	3300-SPED Transportation	10-Salaries Van Drivers	187,000	187,000	272,248	85,248	45.59%	11.9
1,144,203	1,369,016	1,229,515		40-Contr. Svcs Out of District	1,356,000	1,356,000	1,350,000	(6,000)	-0.44%	
26,714	30,085	48,965		40-Contracted Svcs Homele	52,300	52,300	30,000	(22,300)	-42.64%	
1,290,312	1,525,323	1,456,410	3300-SPED Transportation		1,595,300	1,595,300	1,652,248	56,948	3.57%	11.9
11,521	13,707	14,839	5500-Fixed Charges - Medicaid Billing	40-Contracted Services	14,000	15,000	15,000	0	0.00%	
11,521	13,707	14,839	5500-Fixed Charges - Medicaid Billing		14,000	15,000	15,000	0	0.00%	0.0
Out of District Tuitions										
310,260	157,877	163,616	9100- Out of District Public	40-Contractual Svcs Public	87,900	87,900	219,975	132,075	150.26%	
174,820	290,140	507,406	9200- Out of State	40-Contractual Svcs Out of	461,024	461,024	337,838	(123,186)	-26.72%	
1,770,197	2,364,259	3,293,728	9300- Private	40-Contractual Svcs Private	4,873,497	4,873,497	5,199,025	325,528	6.68%	
550,529	1,430,874	1,271,564	9400-Collaboratives	40-Contractual Svcs Collab	1,184,814	1,184,814	1,149,547	(35,267)	-2.98%	
Less Circuit Breaker					(2,345,644)	(2,345,644)	(2,669,490)	(323,846)	13.81%	
2,805,806	4,243,150	5,236,314	9100-Out of District		4,261,591	4,261,591	4,236,895	(24,696)	-0.58%	0.0
5,555,909	7,697,715	8,552,652	Total Student Services		8,032,699	8,032,699	7,925,743	(106,956)	-1.33%	22.6

FY16 Actual	FY17 Actual	FY18 Actual (unaudited)	Transportation Services*		FY19 Approved Budget	FY19 Revised Budget	FY20 Superintendent Recommended Budget	Dollar Change FY19 to FY20	Percent Change FY19 to FY20	FTE
26,603	27,436	27,971	3300-Transportation Services	30-Trans. Coordinator Salary	28,496	28,496	28,816	320	1.12%	0.6
1,031,730	726,900	586,950		40-Reg. Day Trans Contr. S	1,535,160	1,535,160	1,578,960	43,800	2.85%	
			Less Revenue Pay to Ride		(900,000)	(900,000)	(650,000)	250,000	-27.78%	
1,058,333	754,336	614,921	3300-Transportation Services Total		663,656	663,656	957,776	294,120	44.32%	0.6

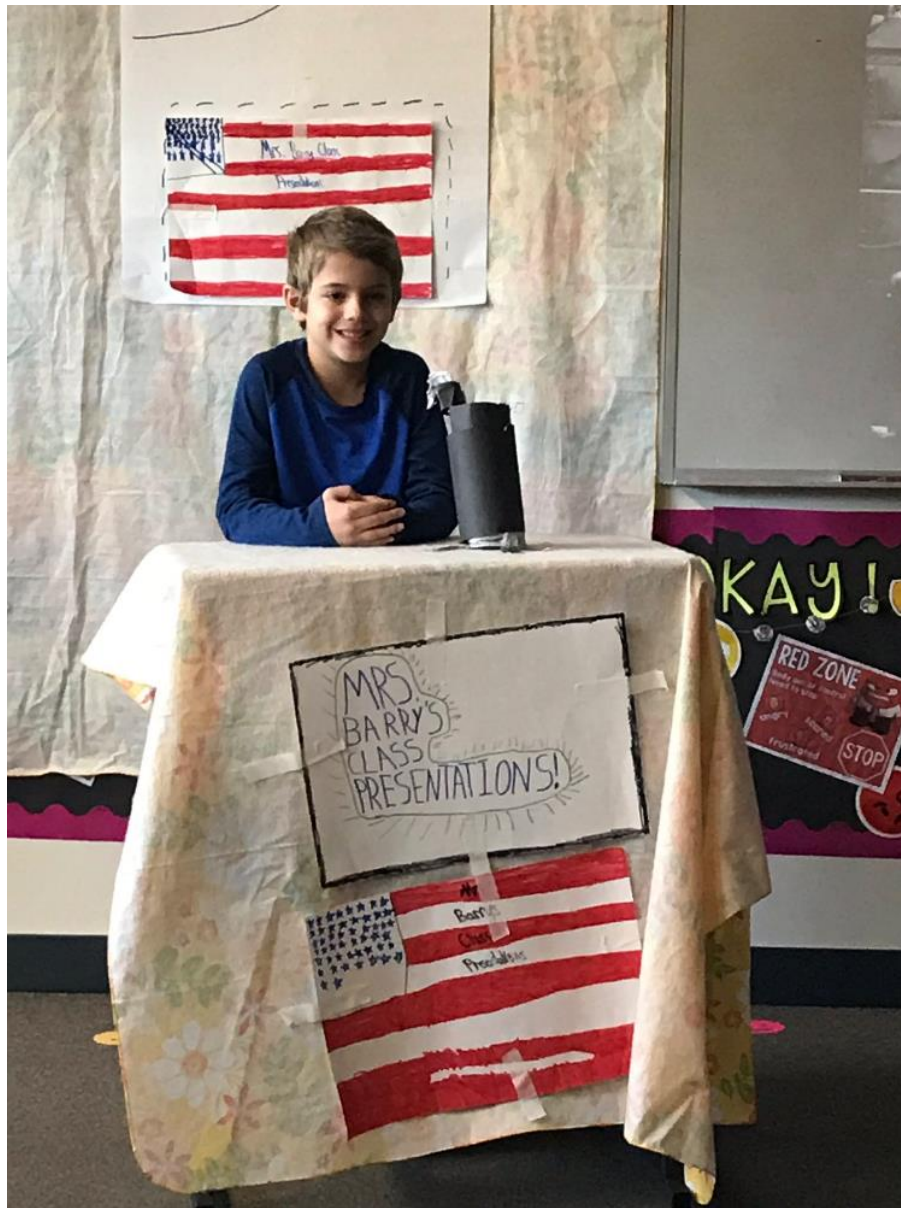
* Specialized Transportation costs as directed by and Individualized Education Plan are budgeted within the Office for Student Services.

Special Revenue Funds

Particular fees, charges or other revenues segregated from the general fund into a separate fund and earmarked for expenditure for specified purposes by statute are called special revenue funds. Special revenue funds may be classified in several ways based on the availability of the funds for expenditure and the need for a prior appropriation. Special revenue funds include annual revenue funds, receipts, reserved for appropriation, revolving funds and gifts and grants from governmental entities and private individuals and organizations.



FEDERAL GRANTS



Federal Grant: IDEA School Age

Fund Code: 240

Expenditures by Line Item	FY16	FY17	FY18	FY19	FY20 Est.	%	Percent of
	Actual	Actual	Actual	Budget	Budget	\$ Inc/(Dec)	Inc/(Dec) Total FY20
1. Administrators	89,295	34,971	65,023	66,249	66,249	-	5.7%
2. Instructional/Direct Service	241,451	146,890	102,474	94,896	94,896	-	8.2%
3. Support Staff	641,682	826,992	752,841	814,615	814,615	-	70.6%
4. Stipends	-	-	11,128	13,000	13,000	-	1.1%
5a. MTRS Contribution (9%)	26,056	8,630	11,709	12,280	12,280	-	1.1%
5b. Benefits- Health/Medicare	87,595	96,405	113,681	113,244	113,244	-	9.8%
6. Contractual Services	6,142	4,090	28,782	7,000	7,000	-	0.6%
7. Supplies	36,866	32,697	63,544	25,000	25,000	-	2.2%
8. Travel	5,156	9,270	5,848	7,500	7,500	-	0.7%
9. Other	-	-	-	-	-	-	-
10. Indirect Costs	-	-	-	-	-	-	-
11. Equipment	-	-	-	-	-	-	-
12. Total	1,134,242	1,159,945	1,155,030	1,153,784	1,153,784	-	100.00%

Purpose:

The purpose of this federal entitlement grant program is to provide funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs. The priority is to serve eligible students with special education services and activities deemed essential for student success in school.

Staffing*:

	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Est Budget
Administrators	1.0	1.0	0.7	0.7	0.7
Teachers	4.0	1.0	1.0	5.0	5.0
Educational Assistants	27.0	38.0	33.5	34.0	34.0
Clerical Support	0.5	0.5	0.5	0.5	0.5
Total	32.5	40.5	35.7	40.2	40.2

* This grant also funds stipends to staff.

Critical Issues:

Funding for this grant may be reduced in FY20. It is uncertain, by exactly how much.

Alignment to District Improvement Plan: #3 High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner

Services and activities must ensure compliance with state special education laws and regulations and the Individuals with Disabilities Education Act - 2004 (IDEA-2004).

- a. ensure that all children with disabilities have available to them a free and appropriate public education that emphasizes special education and related services designed to meet their unique needs and prepare them for further education, employment, and independent living;
- b. provide for the education of all children with disabilities;
- c. assess and ensure the effectiveness of efforts to education children with disabilities

This is accomplished through supplemental staffing, professional development, and the purchase of quality supplies and materials and technologies to meet student needs.

Funding Recommendation:

The FY20 budget recommendation for this grant is \$1,153,784 which represents level funding from the FY19 budget.

Federal Grant: IDEA Early Childhood

Fund Code: 262

Expenditures by Line Item	FY16	FY17	FY18	FY19	FY20 Est.	%	Percent of
	Actual	Actual	Actual	Budget	Budget	\$ Inc/(Dec)	Inc/(Dec) Total FY20
1. Administrators	-	-	-	-	-	-	
2. Instructional/Direct Service	-	-	-	-	-	-	
3. Support Staff	39,683	40,809	38,844	39,895	39,895	-	100.0%
4. Stipends							
5a. MTRS Contribution (9%)	-	-	-	-	-	-	
5b. Benefits- Health/Medicare	-	-	-	-	-	-	
6. Contractual Services	-	-	-	-	-	-	
7. Supplies	-	-	-	-	-	-	
8. Travel	-	-	-	-	-	-	
9. Other	-	-	-	-	-	-	
10. Indirect Costs	-	-	-	-	-	-	
11. Equipment	-	-	-	-	-	-	
12. Total	39,683	40,809	38,844	39,895	39,895	-	100.00%

Purpose:

The purpose of this grant is to provide funds to school districts to ensure that eligible 3, 4, and 5 year-old children will receive developmentally appropriate special education and related services designed to meet their individual needs in accordance with the Individuals with Disabilities Act – 2004 (IDEA-2004) and Massachusetts Special Education Laws and regulations.

Staffing:

	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Est Budget
Administrators					
Teachers					
Educational Assistants	2.0	2.0	2.0	2.0	2.0
Clerical Support				-	
Total	2.0	2.0	2.0	2.0	2.0

Critical Issues:

Funding for this grant may be reduced in FY20. It is uncertain, by exactly how much.

Alignment to District Improvement Plan: #3 High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner

Through this grant, support staff is hired to accomplish this goal.

Funding Recommendation:

The FY20 budget recommendation for this grant is \$39,895 which represents level funding from the FY19 budget.

Federal Grant: Title I

Fund Code: 305

Expenditures by Line Item	FY16	FY17	FY18	FY19	FY20 Est.	%	Percent of
	Actual	Actual	Actual	Budget	Budget	\$ Inc/(Dec)	Inc/(Dec)
1. Administrators	11,350	10,020	10,800	10,000	10,000	-	8.3%
2. Instructional/Direct Service	117,199	116,065	100,924	96,793	96,793	-	80.2%
3. Support Staff	-	-	-	-	-	-	-
4.							
5a. MTRS Contribution (9%)	8,061	7,115	7,592	7,859	7,859	-	6.5%
5b. Benefits- Health/Medicare	19,198	11,449	5,759	5,964	5,964	-	4.9%
6. Contractual Services	-	-	-	-	-	-	-
7. Supplies	491	1,123	-	-	-	-	-
8. Travel	-	-	-	-	-	-	-
9. Other	-	-	-	-	-	-	-
10. Indirect Costs	-	-	-	-	-	-	-
11. Equipment	-	-	-	-	-	-	-
12. Total	156,299	145,772	125,075	120,616	120,616	-	100.00%

Purpose:

Title I, as reauthorized under the No Child Left Behind Act of 2001 (NCLB), provides supplemental resources to local school districts to assist low-achieving students in high poverty schools to meet the state's challenging academic standards. The priorities of Title I are to: (1) strengthen the core program in schools and provide academic and/or support services to low achieving students at the preschool, elementary, middle, and high school levels in support of NCLB goals; (2) provide programs based on scientifically based research that enable participating students to achieve the learning standards of the state curriculum frameworks; (3) elevate significantly the quality of instruction by providing staff with substantial opportunities for professional development; and (4) involve parents of participating public and private school children in the development of and participation in the program, activities, and procedures for parents and students to improve student achievement.

Staffing*:

	FY16	FY17	FY18	FY19	FY20 Est
	Actual	Actual	Actual	Budget	Budget
Administrators	0.2	0.2	0.2	0.2	0.2
Teachers (Tutors)	2.6	2.6	2.6	2.5	2.5
Educational Assistants					
Clerical Support					
Total	2.8	2.8	2.8	2.7	2.7

* This grant also funds stipends and payments to temporary staff.

Critical Issues:

Federal funding for this grant may be reduced in FY20. At the time of this writing, it is uncertain, by exactly how much.

Alignment to District Improvement Plan: #3 High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner

This goal is accomplished using a balanced literacy approach with literacy across the curriculum as a key element of success K-12. Title I funding is designated as targeted assistance to specifically support literacy for selected students in grades K-2 in two of the six elementary schools. This is part of the district's effort to promote excellence for all students and to meet the needs of all learners.

Funding Recommendation:

The FY20 budget recommendation for this grant is \$120,616 which represents level funding from the FY20 budget.

Federal Grant: Title IIA Teacher Quality

Fund Code: 140

Expenditures by Line Item	FY16	FY17	FY18	FY19	FY20 Est.	%	Percent of
	Actual	Actual	Actual	Budget	Budget	\$ Inc/(Dec)	Inc/(Dec) Total FY20
1. Administrators	-	-	-	10,000	10,000	-	0.0% 13.2%
2. Instructional/Direct Service	29,080	29,080	30,670	20,672	20,672	-	27.2%
3. Support Staff	-	-	-	-	-	-	
4. Stipends	-	-	-	-	-	-	
5a. MTRS Contribution (9%)	1,717	1,717	1,860	1,860	1,860	-	2.4%
5b. Benefits- Health/Medicare	-	-	-	-	-	-	
6. Contractual Services	38,813	36,493	43,366	43,459	43,459	-	57.2%
7. Supplies	-	-	-	-	-	-	
8. Travel	-	-	-	-	-	-	
9. Other	-	-	-	-	-	-	
10. Indirect Costs	-	-	-	-	-	-	
11. Equipment	-	-	-	-	-	-	
12. Total	69,610	67,290	75,896	75,991	75,991	-	100.00%

Purpose:

The purpose of this federal grant program is to increase student achievement through comprehensive district initiatives that focus on the preparation, training, recruitment, and retention of highly qualified educators. These initiatives should be aligned with Massachusetts' reform efforts and should help districts meet the No Child Left Behind (NCLB) goals and requirements for highly qualified teachers, and instructional paraprofessionals in Title I targeted assistance and schoolwide programs, and high-quality professional development. The goal is to improve the overall effectiveness of all educators, including administrators, within the district.

Staffing*:

	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Est Budget
Administrators	0.1	0.1	0.1	0.1	0.1
Teachers					
Educational Assistants					
Clerical Support					
Total	0.1	0.1	0.1	0.1	0.1

* This grant funds stipends and payments to temporary staff.

Critical Issues:

There are no critical issues for this grant in FY20.

Alignment to District Improvement Plan: #2 Engaging and Rigorous Curriculum

This grant program supports district goals regarding literacy across the curriculum, specifically at the secondary level. This support provides an appropriate transition from the elementary balanced literacy approach for students in grades 6-12. Grant funding supports the Keys to Literacy initiative as well as coordination of curriculum, instruction, and assessment efforts at the middle school level. Additionally, support for our English Language Learner (ELL) program is funded within this grant.

Funding Recommendation:

The FY20 budget recommendation for this grant is \$75,991 which represents level funding from the FY19 budget.

Federal Grant: SPED Program Improvement

Fund Code: 274

Expenditures by Line Item	FY16	FY17	FY18	FY19	FY20 Est.	%	Percent of
	Actual	Actual	Actual	Budget	Budget	\$ Inc/(Dec)	Inc/(Dec) Total FY20
1. Administrators	-	-	-	-	-	-	-
2. Instructional/Direct Service	12,998	2,956	-	-	-	-	-
3. Support Staff	106	-	-	-	-	-	-
4. Stipends	-	-	-	-	-	-	-
5a. MTRS Contribution (9%)	-	-	-	-	-	-	-
5b. Benefits- Health/Medicare	-	-	-	-	-	-	-
6. Contractual Services	30,595	28,795	-	-	-	-	-
7. Supplies	434	52	-	-	-	-	-
8. Travel	-	12,330	-	-	-	-	-
9. Other	-	-	-	-	-	-	-
10. Indirect Costs	-	-	-	-	-	-	-
11. Equipment	-	-	-	-	-	-	-
12. Total	44,133	44,133	-	-	-	-	-

Purpose:

The purpose of this federal grant is to fund professional development activities, which will advance the knowledge, skills, and capacity of educators to meet the diverse needs of students with Individualized Education Plans (IEPs), ages three through 21, in order to support improved educational results and functional outcomes for these students.

Staffing*:

	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Est Budget
Administrators					
Teachers					
Educational Assistants					
Clerical Support					
Total					

* This grant funds stipends and payments to temporary staff.

Critical Issues:

This grant was not funded in FY19. There is no expectation that it will be funded in FY20

Funding Recommendation:

There is no expectation that this grant will be funded in FY20.

Federal Grant: Early Childhood SPED Prog. Imp. Fund Code: 298

Expenditures by Line Item	FY16	FY17	FY18	FY19	FY20 Est.	%	Percent of
	Actual	Actual	Actual	Budget	Budget	\$ Inc/(Dec)	Inc/(Dec) Total FY20
1. Administrators	-	-	-	-	-	-	-
2. Instructional/Direct Service	-	-	-	-	-	-	-
3. Support Staff	-	-	-	-	-	-	-
4. Stipends	-	-	-	-	-	-	-
5a. MTRS Contribution (9%)	-	-	-	-	-	-	-
5b. Benefits- Health/Medicare	-	-	-	-	-	-	-
6. Contractual Services	1,200	2,250	-	-	-	-	-
7. Supplies	1,648	-	-	-	-	-	-
8. Travel	-	-	-	-	-	-	-
9. Other	-	-	-	-	-	-	-
10. Indirect Costs	-	-	-	-	-	-	-
11. Equipment	-	-	-	-	-	-	-
12. Total	2,848	2,250	-	-	-	-	-

Purpose:

The purpose of this federal-grant program is to support school district activities to ensure that eligible children with disabilities, ages 3-5, receive a free and appropriate public education that includes, special education and related services designed to meet their individual needs, and that is provided in natural/least restrictive environments. This grant is intended to further district-level early childhood special education practices that align with priorities identified by the Department of Elementary and Secondary Education and the Department of Early Education and Care (EEC).

Staffing*:

	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Est Budget
Administrators					
Teachers					
Educational Assistants					
Clerical Support					
Total					

Critical Issues:

This grant was not funded in FY19. There is no expectation that it will be funded in FY20

Funding Recommendation:

There is no expectation that this grant will be funded in FY20.

Federal Grant: Title IV, Part A

Fund Code: 309

Expenditures by Line Item	FY16	FY17	FY18	FY19	FY20 Est.	%	Percent of
	Actual	Actual	Actual	Budget	Budget	\$ Inc/(Dec)	Inc/(Dec) Total FY20
1. Administrators	-	-	-	-	-	-	
2. Instructional/Direct Service	-	-	-	-	-	-	
3. Support Staff	-	-	-	-	-	-	
4. Stipends	-	-	-	-	-	-	
5a. MTRS Contribution (9%)	-	-	-	-	-	-	
5b. Benefits- Health/Medicare	-	-	-	-	-	-	
6. Contractual Services	-	-	3,733	8,991	8,991	-	100.0%
7. Supplies	-	-	-	-	-	-	
8. Travel	-	-	-	-	-	-	
9. Other	-	-	-	-	-	-	
10. Indirect Costs	-	-	-	-	-	-	
11. Equipment	-	-	-	-	-	-	
12. Total	-	-	3,733	8,991	8,991	-	100.00%

Purpose:

The purpose of this federal-grant program is to provide supplemental resources to local school districts to build capacity to help ensure that all students have equitable access to high quality educational experiences. Priorities are to support well-rounded educational opportunities: support safe and healthy students: and support effective use of technology. Core strategies to accelerate the pace of school improvement include: Strengthening standards, curriculum, instruction, and assessment: Promoting educator development: Supporting social-emotional learning, health, and safety; Turning around the state's lowest performing districts and schools; Enhancing resource allocation and data use

Staffing*:

	FY16	FY17	FY18	FY19	FY20 Est
	Actual	Actual	Actual	Budget	Budget
Administrators					
Teachers					
Educational Assistants					
Clerical Support					
Total					

Critical Issues:

Federal funding for this grant may be reduced in FY20. At the time of this writing, it is uncertain, by exactly how much.

Alignment to District Improvement Plan: #1 Social-Emotional Well-being of Students and Staff

This grant supports a portion of the cost to implement the William James INTERFACE Referral Service, which collects and categorizes a wide range of valuable resources related to mental health and wellness for the benefit of the general public — children, adults and families — as well as educators and mental health professionals.

Funding Recommendation:

The FY20 budget recommendation for this grant is \$8,991 which represents level funding from the FY19 budget.

STATE GRANTS



State Grant: Kindergarten Enhancement

Fund Code: 701

Expenditures by Line Item	FY16	FY17	FY18	FY19	FY20 Est.	%	Percent of
	Actual	Actual	Actual	Budget	Budget	\$ Inc/(Dec)	Inc/(Dec) Total FY20
1. Administrators	-	-	-	-	-	-	-
2. Instructional/Direct Service	-	-	-	-	-	-	-
3. Support Staff	110,159	-	-	-	-	-	-
4. Stipends	-	-	-	-	-	-	-
5a. MTRS Contribution (9%)	-	-	-	-	-	-	-
5b. Benefits- Health/Medicare	52,191	-	-	-	-	-	-
6. Contractual Services	-	-	-	-	-	-	-
7. Supplies	-	-	-	-	-	-	-
8. Travel	-	-	-	-	-	-	-
9. Other	-	-	-	-	-	-	-
10. Indirect Costs	-	-	-	-	-	-	-
11. Equipment	-	-	-	-	-	-	-
12. Total	162,350	-	-	-	-	-	-

Purpose:

The purpose of this state-funded grant program was to support high quality educational programs for children in full-day kindergarten classrooms by: improving the quality of curriculum and classroom environment; providing continuity of curriculum across preschool, kindergarten, and grades one through three; and developing other programmatic components of kindergarten. (Full-day kindergarten is defined as minimum 5 instructional hours, 5 days/week, 180-days/school year.)

Staffing:

	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Est Budget
Administrators		-			
Teachers		-			
Educational Assistants	5.5	-			
Clerical Support		-			
Total	5.5	-	-	-	

Critical Issues:

This grant was not funded in FY19. There is no expectation that it will be funded in FY20

Funding Recommendation:

There is no expectation that this grant will be funded in FY20.

State Grant: Academic Support

Fund Code: 632

Expenditures by Line Item	FY16	FY17	FY18	FY19	FY20 Est.	%	Percent of
	Actual	Actual	Actual	Budget	Budget	\$ Inc/(Dec)	Inc/(Dec) Total FY20
1. Administrators	-	-	-	-	-	-	-
2. Instructional/Direct Service	6,600	-	-	-	-	-	-
3. Support Staff	-	-	-	-	-	-	-
4. Stipends	-	-	-	-	-	-	-
5a. MTRS Contribution (9%)	-	-	-	-	-	-	-
5b. Benefits- Health/Medicare	-	-	-	-	-	-	-
6. Contractual Services	-	-	-	-	-	-	-
7. Supplies	-	-	-	-	-	-	-
8. Travel	-	-	-	-	-	-	-
9. Other	-	-	-	-	-	-	-
10. Indirect Costs	-	-	-	-	-	-	-
11. Equipment	-	-	-	-	-	-	-
12. Total	6,600	-	-	-	-	-	-

Purpose:

The goal of this state-funded allocation grant program is to enhance academic support services for high school students who scored in the Warning/Failing or Needs Improvement levels (<240) on their most recent MCAS in English Language Arts or Mathematics, and/or the Warning/Failing level (<220) on their most recent Science and Technology/Engineering MCAS. Services are provided during the School Year and/or Summer programs. Services are also provided during summer programs to incoming ninth graders who meet the same criteria. These services are to supplement currently funded local, state, and federal programs.

Staffing*:

	FY16	FY17	FY18	FY19	FY20 Est
	Actual	Actual	Actual	Budget	Budget
Administrators					
Teachers					
Educational Assistants					
Clerical Support					
Total					

* This grant funds stipends and payments to temporary staff.

Critical Issues:

This grant was not funded in FY19. There is no expectation that it will be funded in FY20

Funding Recommendation:

There is no expectation that this grant will be funded in FY20.

State Earmark: School Safety Zone Improvement Fund Code: 192

Expenditures by Line Item	FY16	FY17	FY18	FY19	FY20 Est.	%	Percent of
	Actual	Actual	Actual	Budget	Budget	\$ Inc/(Dec)	Inc/(Dec) Total FY20
1. Administrators	-	-	-	-	-	-	-
2. Instructional/Direct Service	-	-	-	-	-	-	-
3. Support Staff	-	-	-	-	-	-	-
4. Stipends	-	-	-	-	-	-	-
5a. MTRS Contribution (9%)	-	-	-	-	-	-	-
5b. Benefits- Health/Medicare	-	-	-	-	-	-	-
6. Contractual Services	5,876	-	-	-	-	-	-
7. Supplies	-	-	-	-	-	-	-
8. Travel	-	-	-	-	-	-	-
9. Other	-	-	-	-	-	-	-
10. Indirect Costs	-	-	-	-	-	-	-
11. Equipment	60,000	-	-	-	-	-	-
12. Total	65,876	-	-	-	-	-	-

Purpose:

The purpose of the state funded competitive School Safety and Security Grant program is to support the implementation of targeted strategies that will increase school districts' capacity to prevent and respond to safety and security threats and provide greater security measures ensuring learning opportunities for all students across the Commonwealth. The intended outcomes of these grants are as follows: 1) Expand comprehensive safety and security efforts already in place at the district level; 2) Promote long-term investments at the district level around efforts to build capacity in the prevention and response to threats and 3) Increase confidence of faculty, staff, students, and their families in school safety and security efforts 4) Create a safe environment encouraging successful participation, engagement, and the completion of all academic classes and extracurricular activities

Staffing*:

	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Est Budget
Administrators					
Teachers					
Educational Assistants					
Clerical Support					
Total					

Critical Issues:

This grant was not funded in FY19. There is no expectation that it will be funded in FY20

Funding Recommendation:

There is no expectation that this grant will be funded in FY20.

State Earmark: NECC Partner Program

Fund Code: 195

Expenditures by Line Item	FY16	FY17	FY18	FY19	FY20 Est.	%	Percent of
	Actual	Actual	Actual	Budget	Budget	\$ Inc/(Dec)	Inc/(Dec) Total FY20
1. Administrators	-	-	-	-	-	-	
2. Instructional/Direct Service	-	-	-	22,936	-	(22,936)	-100.0% 22.9%
3. Support Staff	-	-	-	75,000	-	(75,000)	-100.0% 75.0%
4. Stipends							
5a. MTRS Contribution (9%)	-	-	-	2,064	-	(2,064)	-100.0% 2.1%
5b. Benefits- Health/Medicare	-	-	-	-	-	-	
6. Contractual Services	-	-	-	-	-	-	
7. Supplies	-	-	-	-	-	-	
8. Travel	-	-	-	-	-	-	
9. Other	-	-	-	-	-	-	
10. Indirect Costs	-	-	-	-	-	-	
11. Equipment	-	-	-	-	-	-	
12. Total	-	-	-	100,000	-	(100,000)	-100.0% 100.00%

Purpose:

The purpose of the state funded earmark for the New England Center for Children (NECC) Partner Program is to provide an in-district program for elementary students at the Parmenter Elementary School. For a contracted fee, NECC will provide a lead teacher, Board Certified Behavior Analyst (BCBA) support and consultation services to establish a program for up to 4 students with Autism Spectrum Disorders and who require an intensive Applied Behavior Analysis (ABA) based program. The development of this program will allow students to remain in-district for their special education services and will potentially allow students currently in out-of-district placements to be educated in a neighborhood school. The district provides a full time 1:1 Education Support Professional for each student enrolled in the program. Additionally, the district provides part-time speech-language supports to students in the program.

Staffing*:

	FY16	FY17	FY18	FY19	FY20 Est
	Actual	Actual	Actual	Budget	Budget
Administrators					
Teachers				0.2	0.2
Educational Assistants				3.0	3.0
Clerical Support					
Total				3.2	3.2

Critical Issues:

An earmark is a provision inserted into a discretionary spending appropriations bill that directs funds to a specific recipient. Due to the nature of this type of funding, there is no expectation that this funding will be available for FY20.

Alignment to District Improvement Plan: #3 High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner

Funding Recommendation:

There is no expectation that this funding will be available in FY20.

Description of Revenue Source and Use of Revolving Funds

Public schools in Massachusetts are authorized to maintain revolving and special revenue accounts which are not subject to fiscal year boundaries and do not close out to the Town's general fund (unless specified in the authorizing legislation). The Franklin Public Schools has several revolving funds common to school districts, including Athletics and Activities, Transportation, Tuition funds and other funds that relate to activities engaged in by schools. In FY18 revolving funds were applied to offset operating budget costs. Some of the amounts will be sustained year after year, such as Athletics based on the number of students participating in sports. Others, will not, such as School Choice.

In accordance with the School Committee's philosophy, the District maintains a balance in revolving funds that is sufficient to cover one year's planned offsets. For example, the balance at the end of FY118 carries into FY19. This balance would be sufficient to offset costs in FY19 should anything change significantly in either revenue collections or expenses during FY18. The timing would allow for some planning to address any changes. In this FY20 budget cycle, there are projected amounts that deviate from this philosophy in order to balance the FY20 budget.

Revolving funds are used to separately account for actual receipts from particular fees or charges that are earmarked for expenditure without appropriation to support the activity, program or service that generated the receipts.

These funds are typically authorized for programs or services with expenses that (1) fluctuate with demand and (2) can be matched with the fees or other charges collected during the year from program users. The director operating the program is usually given spending authority, but can only spend from actual collections on hand and available (unspent and unencumbered).

The following pages provide an explanation and financial status of the revolving funds maintained by the District. All balances are as of June 30th in each fiscal year with a year-to-date amount for the current year.

FRIENDS/FAMILY OF BEST BUDDIES

Director/Program Coordinator: School Business Administrator

Program Description: Established many years ago, this privately funded revolving account is used to award scholarships to graduating seniors who have demonstrated outstanding service to students with disabilities.

Fee Structure: Unspent funds from the Best Buddies Revolving account are transferred annually to fund this account

Fund Restrictions: Funds are only used to provide scholarship awards to graduating seniors.

	FY15	FY16	FY17	FY18	FY19YTD
Beginning Balance	\$9,239	\$8,583	\$9,765	\$12,965	\$14,538
Revenue	\$2,844	\$4,382	\$5,200	\$5,323	\$0
Expenditures	\$3,500	\$3,200	\$2,000	\$3,750	\$1,250
Ending Balance	\$8,583	\$9,765	\$12,965	\$14,538	\$13,288

LOST BOOKS

Director/Program Coordinator: Building Principals

Program Description: The Lost Books Revolving Fund is used to collect fees from students who lose school property. While initially established for school textbooks, funds are also collected for lost or damaged chromebooks or other equipment issued to students. Funds can be used to purchase replacement materials.

Fee Structure: The cost of the book/item, or \$200 for lost chromebooks

Fund Restrictions: Funds can be used to purchase replacement textbooks or chromebooks.

	FY15	FY16	FY17	FY18	FY19YTD
Beginning Balance	\$23,152	\$30,377	\$38,959	\$56,716	\$58,628
Revenue	\$9,353	\$19,606	\$19,804	\$16,390	\$1,095
Expenditures	\$2,128	\$11,024	\$2,047	\$14,478	\$1,134
Ending Balance	\$30,377	\$38,959	\$56,716	\$58,628	\$58,589

TECHNOLOGY REVOLVING

Director/Program Coordinator: Technology Director

Program Description: The student technology revolving account was established in July, 2014 as the district began implementation of a 1:1 initiative at Franklin High School. Parents are offered the option to purchase insurance for the chromebook that is issued to their student.

Fee Structure: \$25 per year per chromebook

Fund Restrictions: Funds can be used to cover accidental damage to chromebooks and the cost of repairs and/or replacement of chromebooks. The future cost of insurance for additional chromebooks can be also be funded from this account.

	FY15	FY16	FY17	FY18	FY19YTD
Beginning Balance	\$0	\$23,050	\$56,325	\$89,880	\$98,137
Revenue	\$23,050	\$33,475	\$34,050	\$40,947	\$40,642
Expenditures	\$0	\$200	\$495	\$32,690	\$41,066
Ending Balance	\$23,050	\$56,325	\$89,880	\$98,137	\$97,713

LIFELONG LEARNING REVOLVING

Director/Program Coordinator: Executive Director of Lifelong Learning

Program Description: The Lifelong Learning Institute is the community education branch of the Franklin Public Schools. Lifelong Learning provides educational experiences for Franklin residents (and those from surrounding towns) from pre-school through retirement and beyond. This all-encompassing mission is accomplished through the efforts of dedicated employees of the Franklin Public Schools, and is supplemented with the talents of a number of our "friends in education" who partner and collaborate with us. The Lifelong Learning Institute is a fully functioning part of the Franklin Public Schools and has been in existence since the fall of 1998.

The Lifelong Learning Institute provides opportunities for Town residents (and those from surrounding towns), who may or may not have school-aged children, to access a level of educational support, a sense of belonging and a feeling of ownership, while simultaneously enjoying a quality learning experience.

Fee Structure: Varies per program and class

Fund Restrictions: Funds can be used to compensate employees and pay for their related healthcare costs and to pay for contracted services, equipment and materials to operate the lifelong learning program.

Link to Website: <http://franklinlifelonglearning.com/>

	FY15	FY16	FY17	FY18	FY19YTD
Beginning Balance	\$537,111	\$608,093	\$691,204	\$608,024	\$516,338
Revenue	\$1,280,628	\$1,395,475	\$1,462,755	\$1,594,005	\$553,128
Expenditures	\$1,209,646	\$1,312,364	\$1,545,935	\$1,685,691	\$721,022
Ending Balance	\$608,093	\$691,204	\$608,024	\$516,338	\$348,444

EXTRA CURRICULAR REVOLVING

Director/Program Coordinator: School Business Administrator in conjunction with Building Principals

Program Description: The Extracurricular Non-Instructional Revolving account is used to account for the student activity fees that cover all clubs in which a student may participate at the High School and each Middle School.

Fee Structure: \$50 participation fee per year allows unlimited access to all clubs.

Fund Restrictions: Funds can be used to compensate employees or pay for contracted services, equipment and materials to operate the clubs or after-school activities.

	FY15	FY16	FY17	FY18	FY19YTD
Beginning Balance	\$79,619	\$118,444	\$117,481	\$57,009	\$53,863
Revenue	\$48,875	\$55,560	\$51,950	\$53,863	\$23,200
Expenditures	\$10,050	\$56,523	\$112,422	\$57,009	\$0
Ending Balance	\$118,444	\$117,481	\$57,009	\$53,863	\$77,063

ATHLETIC REVOLVING

Director/Program Coordinator: Athletic Director

Program Description: The Athletic Department has a broad range of opportunities for students to participate in competitive sports. The Athletic Department is funded from multiple sources: the operating budget for the District, fees charged to students for participation, donations from various team/parent supporting groups, and gate receipts. A combination of all of these funds is used to pay for coaches, officials, transportation, equipment, supplies and use of specialized facilities (ice rink, pool, gym).

Fee Structure: \$125 for strength/conditioning participants (summer \$175)
 \$350 for gymnastics participants
 \$450 for hockey participants
 \$200 for other sports

Fund Restrictions: Funds can be used to compensate employees, coaches, or pay for contracted services, equipment and materials to operate the athletic program.

Link to Website: <https://www.franklinps.net/franklin-high-school/athletics-department>

	FY15	FY16	FY17	FY18	FY19YTD
Beginning Balance	\$186,844	\$240,867	\$342,910	\$267,258	\$389,767
Revenue	\$406,567	\$495,758	\$453,453	\$459,602	\$148,212
Expenditures	\$352,544	\$393,715	\$529,105	\$337,093	\$78,634
Ending Balance	\$240,867	\$342,910	\$267,258	\$389,767	\$459,345

MUSIC REVOLVING

Director/Program Coordinator: Music Department Director

Program Description: The Music Department has a broad range of opportunities in which students may participate. The Department is funded from multiple sources: the operating budget for the District, and donations from parent supporting groups. A combination of all of these funds is used to pay for accompanists, competition fees, transportation to events, equipment, and supplies.

Fee Structure: Privately funded from donations from Music Booster organizations

Fund Restrictions: Funds can be used to compensate accompanists, pay for competition fees, contracted services, equipment and materials to supplement the district’s music program.

	FY15	FY16	FY17	FY18	FY19YTD
Beginning Balance	\$15,963	\$18,471	\$18,960	\$10,429	\$11,745
Revenue	\$17,045	\$19,659	\$14,797	\$18,680	\$4,205
Expenditures	\$14,537	\$19,170	\$23,328	\$17,364	\$1,339
Ending Balance	\$18,471	\$18,960	\$10,429	\$11,745	\$14,611

PROPERTY RENTAL REVOLVING

Director/Program Coordinator: School Business Administrator/ Building Use Coordinator

Program Description: The School Department allows the public to use the school building facilities for events that include meetings, sporting events, and various ceremonies. The School Department charges a rental fee to the public groups and schedules events so that there is no disruption to school activities.

Fee Structure: Various rate schedules are available on the Building Use website.

Fund Restrictions: Funds can be used to compensate the building use coordinator and other employees to be on duty for a rental event or to pay for maintenance needs for the proper upkeep of the facilities. Periodically, funds are transferred to the Town accounts to cover expenses paid for these events.

Link to Website: <https://www.franklinps.net/district/building-use>

	FY14	FY15	FY16	FY17	FY18	FY19YTD
Beginning Balance	\$19,503	\$19,608	\$19,608	\$19,608	\$19,608	\$19,608
Revenue	\$33,447	\$25,934	\$26,210	\$35,845	\$35,598	\$19,492
Expenditures	\$33,342	\$25,934	\$26,210	\$35,845	\$35,598	\$10,994
Ending Balance	\$19,608	\$19,608	\$19,608	\$19,608	\$19,608	\$28,106

TRANSPORTATION REVOLVING

Director/Program Coordinator: School Business Administrator/Coordinator of Transportation Services

Program Description: State regulations mandate that the District transport students in grades K-6 who live more than 2.0 miles from the school they attend. The District may provide transportation to students in grades K-6 who live less than 2.0 miles from the school, or those who are enrolled in grades 7-12, but is not under legal mandate to do so. The District may charge for this optional transportation service. Parents needing transportation for their student who does not fall within the regulated grades or miles may avail themselves of this opportunity should they choose to pay the fee.

Fee Structure: \$325 per student annually: \$975 family cap after 3 students

Fund Restrictions: Funds can be used to compensate transportation employees, contracted services, equipment and materials to operate the transportation program.

Link to Website: <https://www.franklinps.net/district/transportation>

	FY15	FY16	FY17	FY18	FY19YTD
Beginning Balance	\$1,102,495	\$1,296,417	\$1,445,503	\$1,366,571	\$1,010,273
Revenue	\$596,368	\$563,127	\$626,133	\$547,171	\$160,970
Expenditures	\$402,446	\$414,041	\$705,065	\$903,469	\$301,324
Ending Balance	\$1,296,417	\$1,445,503	\$1,366,571	\$1,010,273	\$869,918

PRE-KINDERGARTEN REVOLVING

Director/Program Coordinator: School Business Administrator/Early Childhood Development Center Director

Program Description: The Francis X. O’ Regan Early Childhood Development Center is an integrated preschool program operated by the Franklin Public Schools. The program is designed for children who are three to five years old. Parent and community involvement is an integral part of our preschool program. The highly trained staff provides a nurturing environment that utilizes a developmentally appropriate curriculum. Multi-sensory and hands-on experiences maximize learning opportunities in the areas of social/emotional, language, motor, cognition, and daily living skills. Our early childhood program features low student-teacher ratios and highly qualified public school early childhood and special education teachers and support staff. We strive to provide a smooth transition through open communication between adults and educators. Tuition fees are collected from parents choosing to enroll their student.

Fee Structure: Rates vary based on the number of days a student attends the program on a weekly basis. They can be found on the district’s website

Fund Restrictions: Funds can be used to compensate employees and to pay for the related healthcare costs, or to pay for contracted services, equipment and materials to operate the early childhood program.

Link to Website: <https://www.franklinps.net/early-childhood-development-center>

	FY15	FY16	FY17	FY18	FY19YTD
Beginning Balance	\$552,337	\$769,888	\$826,061	\$515,848	\$452,484
Revenue	\$226,950	\$212,673	\$206,132	\$188,005	\$79,483
Expenditures	\$9,399	\$156,500	\$516,345	\$251,369	\$676
Ending Balance	\$769,888	\$826,061	\$515,848	\$452,484	\$531,291

BEST BUDDIES REVOLVING

Director/Program Coordinator: Best Buddies Coordinators

Program Description: Best Buddies Franklin is a program dedicated to establishing a volunteer movement that creates opportunities for one-to-one friendships, integrated employment and leadership development for students with intellectual and developmental disabilities.

Franklin chapters are at the High School, each middle school, and beginning in FY15, the Keller Elementary School. Keller Elementary established the first Best Buddies chapter in the country at the elementary level.

Fee Structure: Private donations and support from Best Buddies International support this revolving account

Fund Restrictions: Funds can be used to pay for special events for students and provide transportation or to pay for contracted services, supplies and materials to operate the Best Buddies program.

	FY15	FY16	FY17	FY18	FY19YTD
Beginning Balance	\$3,924	\$7,476	\$10,644	\$9,276	\$200
Revenue	\$11,214	\$15,595	\$15,077	\$0	\$500
Expenditures	\$7,662	\$12,427	\$16,445	\$9,076	\$0
Ending Balance	\$7,476	\$10,644	\$9,276	\$200	\$700

FRANKLIN EDUCATIONAL FOUNDATION REVOLVING

Director/Program Coordinator: Building Principals/Grant Recipients

Program Description: The Franklin Educational Foundation (FEF) was founded in 1997 to help all grade levels in the Franklin Public Schools achieve excellence. Since inception, the FEF has donated in excess of \$300,000 to the Franklin Public Schools to benefit students in Franklin's six elementary schools, three middle schools, high school, and early childhood development center.

Fee Structure: Various grant awards from the FEF to support projects initiated by teachers and administrators within the district

Fund Restrictions: Funds can be used to purchase supplies and materials in compliance with the grants awarded or to pay for contracted services, equipment and materials to carry out the project as approved by the district and the Foundation.

	FY15	FY16	FY17	FY18	FY19YTD
Beginning Balance	\$683	\$660	\$1,262	\$1,059	\$2,894
Revenue	\$13,241	\$17,567	\$17,751	\$32,355	\$0
Expenditures	\$12,102	\$16,965	\$17,954	\$30,520	\$1,861
Ending Balance	\$1,822	\$1,262	\$1,059	\$2,894	\$1,033

SCHOOL CHOICE REVOLVING

Director/Program Coordinator: School Business Administrator

Program Description: The school choice program allows parents to send their children to schools in communities other than the city or town in which they reside. Tuition is paid by the sending district to the receiving district. Districts may elect not to enroll school choice students if no space is available. In the past 6 years, Franklin has elected not to enroll school choice students. Revenue collected is generated from students previously accepted into the program who are moving through grade levels toward graduation.

Fee Structure: No fees are associated with this program

Fund Restrictions: Funds can be used to support the any expenditures for staff, materials, equipment, or services that directly enhance the quality of a district's educational programs and benefit students who currently attend a district's schools.

	FY15	FY16	FY17	FY18	FY19YTD
Beginning Balance	\$1,126,264	\$1,176,732	\$1,216,749	\$554,302	\$20,543
Revenue	\$50,468	\$40,017	\$37,553	\$18,112	\$10,181
Expenditures	\$0	\$0	\$700,000	\$555,000	\$0
Ending Balance	\$1,176,732	\$1,216,749	\$554,302	\$17,414	\$30,724

CIRCUIT BREAKER REVOLVING

Director/Program Coordinator: School Business Administrator/Special Education Director

Program Description: The Circuit Breaker law (MGL Ch. 44:53A) authorizes the legislature to appropriate up to 75% of the cost of Special Education students that exceed four times the state average foundation cost. State reimbursement rates have averaged 72.5% in recent years.

Fee Structure: No fees are associated with this program

Fund Restrictions: Funds are used to offset high tuition costs for students who access the curriculum in a placement outside of the Franklin Public Schools.

	FY15	FY16	FY17	FY18	FY19YTD
Beginning Balance	\$2,121,655	\$1,980,294	\$1,893,457	\$1,453,496	\$2,393,056
Revenue	\$1,982,664	\$1,894,163	\$1,952,039	\$2,493,560	\$0
Expenditures	\$2,124,025	\$1,981,000	\$2,392,000	\$1,554,000	\$0
Ending Balance	\$1,980,294	\$1,893,457	\$1,453,496	\$2,393,056	\$2,393,056

SPECIAL EDUCATION REVOLVING

Director/Program Coordinator: Special Education Director

Program Description: The Special Education revolving fund was established to accept tuitions paid by other public school districts which sent a student or students to the Franklin Public Schools for a particular program that FPS offered that fit the needs of the tuitioned-in student.

Fee Structure: Established by the Special Education Director

Fund Restrictions: Funds can be used to compensate employees, or pay for contracted services, equipment and materials to operate the program.

	FY15	FY16	FY17	FY18	FY19YTD
Beginning Balance	\$34,706	\$29,701	\$30,844	\$34,327	\$12,683
Revenue	\$0	\$1,143	\$9,328	\$0	\$0
Expenditures	\$5,005	\$0	\$5,845	\$21,644	\$0
Ending Balance	\$29,701	\$30,844	\$34,327	\$12,683	\$12,683

GIFT REVOLVING

Director/Program Coordinator: Building Principals

Program Description: Local organizations generously donate funds to provide supplemental support to the schools. Field trips and other enrichment opportunities might not otherwise be available to students without this support. The Franklin Public Schools is grateful for this incredible financial support, as well as the countless hours of volunteer time and effort that the community contributes to ensure a high quality educational experience for its students.

Fee Structure: No fees associated with this program

Fund Restrictions: Funds can be used to pay for enrichment activities, contracted services, equipment and materials to supplement the educational program.

	FY15	FY16	FY17	FY18	FY19YTD
Beginning Balance	\$70,432	\$86,299	\$82,433	\$89,338	\$91,529
Revenue	\$86,291	\$68,844	\$78,195	\$75,265	\$24,287
Expenditures	\$70,424	\$72,710	\$71,290	\$73,074	\$37,905
Ending Balance	\$86,299	\$82,433	\$89,338	\$91,529	\$77,911

SCHOOL LUNCH REVOLVING

Director/Program Coordinator: School Business Administrator/Food Service Director

Program Description: The United States Department of Agriculture (USDA) and the Massachusetts Department of Elementary and Secondary Education (MA DESE) oversee the National School Lunch and Breakfast programs. As a participant in the programs, Franklin is required to serve meals that meet the Federal requirements. Families with income at or below 130 percent of the poverty are eligible for free meals. Families with income between 130 and 185 percent of the poverty level are eligible for reduced-price meals (40 cents per meal). Annual revenue receipts vary based on the number of meals served.

Fee Structure: Breakfast and Lunch fees are set annually by the School Committee and can be found on the district’s website. Current pricing for FY19 is as follows:

Elementary Lunch	\$2.75
Middle School Lunch	\$3.00
Breakfast	\$1.80
High School Lunch	\$3.25
Reduced Price Lunch	\$0.40
Milk	\$0.50

Fund Restrictions: Funds can be used to compensate employees or to pay for related healthcare costs. In addition, funds can be used for maintenance of equipment, purchase of new equipment, or to pay for contracted services, and materials to operate the food service program.

Link to Website: <https://www.franklinps.net/district/food-services>

	FY15	FY16	FY17	FY18	FY19YTD
Beginning Balance	\$83,099	\$114,011	\$131,780	\$141,611	\$236,571
Revenue	\$1,365,886	\$1,396,314	\$1,432,755	\$1,601,054	\$411,651
Expenditures	\$1,334,974	\$1,378,545	\$1,422,924	\$1,506,094	\$607,036
Ending Balance	\$114,011	\$131,780	\$141,611	\$236,571	\$41,186

PROFESSIONAL DEVELOPMENT REVOLVING

Director/Program Coordinator: School Business Administrator

Program Description: The Professional Development Revolving Account was established in February, 2015 under Massachusetts General Law Chapter 71 Section 47. Franklin High School Science Department will be hosting a two week Modeling Workshops in Physics and Chemistry for science teachers around the area this summer, and the goal is to host this workshop at Franklin every summer. Modeling is a type of science inquiry strategy that was developed by the American Modeling Teacher's Association (AMTA) in conjunction with Arizona State University. Modeling is supported by the National Science Foundation and has been cited as exemplary teaching pedagogy by the MA DESE. Maine and Vermont are the closest states to hold modeling workshops in this area, so it is beneficial to Franklin science teachers in the area, as well as our Hockomock neighbors, to hold these workshops here in Franklin.

Fee Structure: Varies based on the expenses incurred to hold the workshop

Fund Restrictions: Funds can be used to compensate consultants leading workshops and related travel expenses as well as and supplies, refreshments, equipment and materials to operate the professional development program.

	FY15	FY16	FY17	FY18	FY19 YTD
Beginning Balance	\$0	\$9,100	\$0	\$0	\$0
Revenue	\$9,100	\$8,000	\$0	\$0	\$0
Expenditures	\$0	\$17,100	\$0	\$0	\$0
Ending Balance	\$9,100	\$0	\$0	\$0	\$0

SCHOOL STORE REVOLVING

Director/Program Coordinator: Building Principals

Program Description: The School Store Revolving Account was established in August, 2015 under Massachusetts General Law Chapter 44 Section 53E1/2. Franklin High School Business Department began operating the school store at the new FHS, and with the revised guidance on Student Activities, the school store is best be accounted for in a revolving account, rather than the Student Activities account. Middle Schools also operate a school store and they are currently accounting for operations in this revolving account. All purchasing of inventory for resale is funded from this account and the revenue from sales is deposited here as well.

Fee Structure: Varies based on the items sold.

Fund Restrictions: Funds can be used to purchase additional inventory or other items needed to operate the school store.

	FY15	FY16	FY17	FY18	FY19YTD
Beginning Balance	\$0	\$0	\$3,139	\$2,713	\$3,583
Revenue	\$0	\$5,464	\$3,913	\$5,106	\$1,147
Expenditures	\$0	\$2,325	\$4,339	\$4,236	\$1,221
Ending Balance	\$0	\$3,139	\$2,713	\$3,583	\$3,509

Frequently Asked Questions (FAQs)

FY 2020 Franklin School District Proposed Budget



Q. Why should the community support the budget?

The commitment to educate our children is a commitment that the residents of Franklin have long supported. Horace Mann, the father of public education and integral to Franklin's historical legacy stated, "Education then, beyond all devices of human origin, is the equalizer of conditions of men, the great balance wheel of the social machinery".

The School Committee, administration and staff developed a fiscally responsible budget that promotes student achievement, protects core programs and is respectful of the current economic climate. The FY 2020 proposed budget requests a 5.68% increase. Shifts in local, state and federal funding continue to require the use of revolving funds to maintain the programs we currently have in place for our students. In FY2020, one-time funds are no longer

available to offset the budget, however, recurring revolving funds continue to be used to offset costs. Unfortunately costs have risen more quickly than fees charged, and there will likely be a need for increased community support or reductions to obtain a balanced budget.

Q. How can the community learn more about the School District Budget?

It is critical for parents and community members to be educated about the school budget. All information pertaining to the budget, including explanations, presentations, and financial data, can be found at <https://www.franklinps.net/district/school-district-budget>. In addition, community members can contact local School Committee Members or the Superintendent’s office.

Q. How will the FY 2020 budget impact educational services?

- Class sizes will remain within School Committee guidelines
- Services provided in FY2019 will continue to be provided in FY2020
- Special Education mandates will be funded
- Programs for English Language Learners and added professional development for teachers supporting them will continue to be funded
- Transportation, athletic and extracurricular fees will remain consistent with FY2017 rates
- Current educational programs will remain in place
- Art, music, athletic and extracurricular programs remain intact
- Teachers will continue to receive added professional development to implement the MA Science Standards K-8, technology, educator evaluation, and Social Emotional Learning (SEL)



Q. Will user fees be increased?

The FY 2020 proposed budget does not currently account for any increases to fees, nor does it account for any new fees to be implemented. However, once there is increased level of certainty as to what the Town of Franklin will be allocating to the schools, there may be a need to identify alternate funding sources to maintain a level service budget. This may include an increase in fees and/or a reduction in staff and/or programs.

Q. Why is the school district continually facing budget gaps?

The Town of Franklin, as many municipalities in the Commonwealth of Massachusetts, is faced with

structural deficits as costs and service needs rise faster than the available tax revenue. Health insurance, retiree health insurance, contractual obligations and unfunded federal and state mandates result in cost increases that continue to outpace available tax revenues. To improve municipal finances we will need innovative ideas to generate new sources of revenue and we continue to look to collaborate with the town to build efficiencies into our budget and operations.

Q. What has the School Committee and administration done to budget in a fiscally conservative manner?

Through partnerships we have co-written grants to help offset a variety of costs. We continue to engage with our local YMCA, Dean College, and William James College. We have been awarded a grant to increase educator engagement in Social Emotional Learning initiatives. The Town and School Department still have consolidated facilities and technology services to reduce costs. The Town and School Department continue to explore additional areas for consolidation. Over the last ten years we have significantly reduced and eliminated programs and positions while continuing to meet higher educational standards and accountability requirements as established by federal and state regulations.

Q. What other federal and state funds support the operating budget?

Franklin actively seeks federal and state grants to supplement the operational budget. During FY2019, Franklin received \$1,499,277 in grant and earmark funds to provide additional staffing and supplemental services to meet the needs of students.



Q. What are some other sources of financial support for the Franklin Public Schools?

The district receives significant financial support from the community. Grants from the Franklin Education Foundation support teachers directly. Other parent and community sponsored groups help support our programs. The Music Boosters, all the Athletic booster clubs, and the Parent Communication Councils (PCC) support the mission and vision of the school district. Without their financial support many of our needs would go unmet. Fee based programs and

state reimbursements for special education costs also support programming. To date Franklin has received \$2,259,234 in special revenue revolving funds.

Q. How will class size be impacted by this budget?

As enrollment increases at Franklin High School, some class sizes may increase and exceed School Committee guidelines. However, the proposed budget includes 4 additional classroom teachers at the High School to address the larger class sizes. Enrollment at the elementary and middle level is declining and class sizes remain within School Committee guidelines.

Q. When I look at the 2020 budget overview by school, I see that some schools (ECDC, Parmenter) and departments (Transportation) have significant percentage increases compared to the rest. Why is this so?

In FY20, the district plans to use \$4,265,900 of revolving funds to offset the proposed budget. Fewer funds from preschool tuition were allocated to the ECDC in FY20 causing the appropriation budget to increase. Additionally, at the Parmenter Elementary School, a State earmark of funds was used to seed our Partner Program with the New England Center for Children (NECC) to support some of our neediest students. The continuance of the program increases the FY20 budget for Parmenter school. A reduction in the use of Transportation revolving funds accounts for that department's increase. Since some of the one-time revolving funds are no longer available for use in FY2020, the appearance of a larger percentage increase exists. The appropriation budget would have to make up for the reduction in revolving funds to account for the full costs of transportation.

Q. How does per pupil spending in Franklin compare with spending in other Massachusetts communities?

A Franklin Public School education is a tremendous value when you compare achievement results with the local cost to taxpayers. Based on data released by the Massachusetts Department of Elementary and Secondary Education Office of Finance, as of FY2017 Franklin's in-district per pupil expenditure of \$12,939 is 15.71% below the state average of \$15,350.



Glossary of Terms

This glossary includes definitions of terms that may be found in the budget document and other terms necessary for an understanding of the budget and budgeting process.¹

Account Code – A system of numbering or otherwise designating accounts, entries, invoices or vouchers, etc. in such a manner that the symbol/code used quickly reveals certain required information.

Accounting System – The total structure of records and procedures that identify, record, classify, and report information on the financial position and operations of a governmental unit or any of its funds, account groups, and organizational components.

Appropriation – An authorization granted by a town meeting, city council or other legislative body to expend money and incur obligations for specific public purposes. An appropriation is usually limited in amount as to the time period within which it may be expended.

Available Funds – Balances in the various fund types that represent non-recurring revenue sources. As a matter of sound practice, they are frequently appropriated to meet unforeseen expenses, for capital expenditures, or other onetime costs. Examples of available funds include free cash, stabilization funds, overlay surplus, water surplus, and enterprise net assets unrestricted (formerly retained earnings).

Budget – A plan for allocating resources to support particular services, purposes and functions over a specified period of time. (See Level Funded Budget, Performance Budget, Program Budget, Zero Based Budget)

Budget Message – A statement that, among other things, offers context by summarizing the main points of a budget, explains priorities, describes underlying policies that drive funding decisions, and otherwise justifies the expenditure plan and provides a vision for the future.

Chapter 70 School Aid – Chapter 70 refers to the school funding formula created under the Education Reform Act of 1993 by which state aid is distributed through the Cherry Sheet to help establish educational equity among municipal and regional school districts.

Cherry Sheet – Named for the cherry colored paper on which they were originally printed, the Cherry Sheet is the official notification to cities, towns and regional school districts of the next fiscal year’s state aid and assessments. The aid is in the form of distributions, which provide funds based on formulas and reimbursements that provide funds for costs incurred during a prior period for certain programs or services.

¹ Most definitions verbatim from the Massachusetts Department of Revenue, Municipal Finance Glossary. Online resource: <http://www.mass.gov/dor/docs/dls/publ/misc/dlsmfgl.pdf>

Collective Bargaining Agreement (CBA) – An agreement between employers and employees which regulates the terms and conditions of employees in their workplace, their duties and the duties of the employer. It is usually the result of a process of collective bargaining between an employer and a union representing workers.

Common Core Standards – Learning standards developed nationally to reflect what students should know and be able to do in English/Language Arts (ELA) and Math in all grades. Also contains guidance for teachers regarding effective instructional strategies for student learning. The Common Core Standards will be the basis for future testing that will replace current MCAS testing.

Consumer Price Index (CPI) – The statistical measure of changes, if any, in the overall price level of consumer goods and services. The index is often called the "cost-of-living index."

Cost of Living Adjustment (COLA) – It is often used in **municipal** contracts that provide for annual or periodic increases in salaries and wages for employees over the course of the contract. The amount of an increase is most often negotiated based on a community's ability to pay, but is sometimes tied to the annual change in a specified index, i.e., consumer price index (CPI).

Curriculum Frameworks – Learning standards developed by the state, derived from the common core standards, to reflect what students should know and be able to do in ELA and Math in all grades. Also contains guidance for teacher regarding effective instructional strategies for student learning. The Massachusetts Curriculum Frameworks will be the basis for future testing that will replace current MCAS testing.

Curriculum Maps - Developed by the district and aligned with the Massachusetts Curriculum Frameworks to reflect what Franklin students should know and be able to do in all subjects and in all grades. These are a work in progress in all subjects across the district.

DESE – Department of Elementary & Secondary Education (formerly Department of Education, DOE.)

Encumbrance – A reservation of funds to cover obligations arising from purchase orders, contracts, or salary commitments that is chargeable to, but not yet paid from, a specific appropriation account.

End of Year Report (EOYR) – Also called the End of Year Financial Report. It is a report required by M.G.L. c.72, s.3 to be submitted annually to the DESE containing the total revenues and expenditures, classified, for the public schools during the previous school year. It includes revenues and expenditures from all sources including town spending, appropriation budget to school department, revolving funds, and state and federal grant funds.

Expenditure – An outlay of money made by municipalities to provide the programs and services within their approved budget.

Fiscal Year (FY) – An accounting year, i.e., when the books for the year are opened and closed. Since 1974, the Commonwealth and municipalities have operated on a budget cycle that begins July 1 and ends June 30. The designation of the fiscal year is that of the calendar year in which the fiscal year ends. Since 1976, the federal government fiscal year has begun on October 1 and ended September 30.

Foundation Aid – A component of Chapter 70 state aid provided to a municipality for public education. Foundation aid is based on a municipality's foundation gap that is defined as the difference between what a community can contribute (based on ability to pay) and the total amount of the foundation budget.

Foundation Budget – The spending target imposed by the Education Reform Act of 1993 for each school district as the level necessary to provide an adequate education for all students.

Fringe Benefits – Expenditures for job-related costs provided to employees as part of their compensation. Fringe benefit costs include the employer's portion of Medicare, retirement, group insurance (health, dental, life, etc.) unemployment, workers' compensation.

Full-Time Equivalent (FTE) – This represents the number of full-time positions in a given area. A 1.0 FTE position is a full-time position, and a 0.5 FTE position is a half-time position. Typically 1.0 position equates to 35 hours per week or more.

Function – A group of related activities aimed at accomplishing a major service or program.

Fund – An accounting entity with a self balancing set of accounts that is segregated for the purpose of carrying on identified activities or attaining certain objectives in accordance with specific regulations, restrictions, or limitations.

Fund Accounting – Organizing the financial records of a municipality into multiple, segregated locations for money. A fund is a distinct entity within the **municipal** government in which financial resources and activity (assets, liabilities, fund balances, revenues, and expenditures) are accounted for independently in accordance with specific regulations, restrictions or limitations. Examples of funds include the general fund and enterprise funds. Communities whose accounting records are organized according to the Uniform **Municipal** Accounting System (UMAS) use multiple funds.

General Fund – The fund used to account for most financial resources and activities governed by the normal town meeting/city council appropriation process.

General Ledger – The accountant's record of original entry, which is instrumental in forming a paper trail of all government financial activity.

Generally Accepted Accounting Principles (GAAP) – Uniform minimum standards and guidelines for financial accounting and reporting that serve to achieve some level of standardization.

House 1 or 1A – Designation given to the Governor's annual budget request, which is submitted to the House of Representatives by the fourth Wednesday of January. Except that a newly elected governor has eight weeks from the day he/she takes office to submit a budget. The budget is designated House 1 in the first year of the two- year legislative session and House 1A in the second year.

Interest Based Bargaining (IBB) – A negotiating strategy in which both sides start with declarations of their interests instead of putting forward proposals, and work to develop agreements that satisfy common interests and balance opposing interests. Interest-based bargaining is also called integrative or win-win bargaining.

Line-Item Budget – A budget that separates spending into categories, or greater detail, such as supplies, equipment, maintenance, or salaries, as opposed to a program budget

Line-Item Transfer – The reallocation of a budget appropriation between two line-items within an expenditure category (e.g., salaries, expenses). Employed as a management tool, line-item transfer authority allows department heads to move money to where a need arises for a similar purpose and without altering the bottom line. Whether or not line- item transfers are permitted depends on how the budget is presented (i.e., format) and what level of budget detail town meeting approves.

Local Aid – Revenue allocated by the Commonwealth to cities, towns, and regional school districts. estimates of local aid are transmitted to cities, towns, and districts annually by the "Cherry Sheets." Most Cherry Sheet aid programs are considered general fund revenues and may be spent for any purpose, subject to appropriation.

Massachusetts Comprehensive Assessment System (MCAS) – The assessment system designed to meet the requirements of the Education Reform Law of 1993. This law specifies that the testing program must (1) test all public school students in Massachusetts, including students with disabilities and English Language Learner students, (2) measure performance based on the Massachusetts Curriculum Framework learning standards and (3) report on the performance of individual students, schools, and districts.

Minimum Required Local Contribution – The minimum that a city or town must appropriate from property taxes and other local revenues for the support of schools (Education Reform Act of 1993).

Net School Spending (NSS) – School budget and **municipal** budget amounts attributable to education, excluding long-term debt service, student transportation, school lunches and certain other specified school expenditures. A community's NSS funding must equal or exceed the NSS Requirement established annually by the Department of Education (DOE). (See Education Reform Act of 1993).

Net School Spending Requirement (NSS) – Sum of a school district's minimum required local contribution and the Chapter 70 aid received in a given fiscal year (FY) Municipalities and

regional school districts must appropriate funds sufficient to the NSS requirement. In addition to the NSS requirement, funds need to be appropriated to support costs of student transportation, fixed assets, long term debt service, and other costs not part of the NSS.

Non-Recurring Revenue Source – A one-time source of money available to a city or town. By its nature, a non-recurring revenue source cannot be relied upon in future years. Therefore, such funds should not be used for operating or other expenses that continue from year-to-year. (See Recurring Revenue Source).

Objects of Expenditures – A classification of expenditures that is used for coding any department disbursement, such as "personal services," "expenses," or "capital outlay".

Operating Budget – A plan of proposed expenditures for personnel, supplies, and other expenses for the coming fiscal year.

Partnership for Assessment of Readiness for College and Careers (PARCC) – A consortium of 22 states collaboratively developing curriculum and assessments for K-12. This testing will likely replace MCAS as of 2015. Testing will include a performance based component as well as a summative component and will be administered electronically to all students in tested grades, beginning in grade 3.

Personnel Costs – The cost of salaries, wages and related employment benefits.

Purchase Order – An official document or form authorizing the purchase of products and services.

Purchased Services – The cost of services that are provided by a vendor.

Recurring Revenue Source – A source of money used to support **municipal** expenditures, which by its nature can be relied upon, at some level, in future years. (See Non-recurring Revenue Source)

Rethinking Equity and Teaching for English Language Learners (RETELL) – This is a new initiative by Massachusetts to improve academic achievement for English Language Learners. RETELL is a systematic approach that combines mandated professional development for teachers with new curriculum and assessment requirements. According to the MA Department of Elementary and Secondary Education, this initiative will impact "tens of thousands of educators" and by extension, students.

Requisition – Form used by the requesting department when ordering products and services from external vendors. This document generates a Purchase Order.

Revenues – All monies received by a governmental unit from any source.

Revolving Fund – Allows a community to raise revenues from a specific service and use those revenues without appropriation to support the service. For departmental revolving funds, MGL Ch. 44 §53E½ stipulates that each fund must be re-authorized each year at annual town meeting or by city council action, and that a limit on the total amount that may be spent from each fund must be established at that time. The aggregate of all revolving funds may not exceed ten percent of the amount raised by taxation by the city or town in the most recent fiscal year, and no more than one percent of the amount raised by taxation may be administered by a single fund. Wages or salaries for full-time employees may be paid from the revolving fund only if the fund is also charged for all associated fringe benefits.

Sequestration – U.S. legal procedure in which automatic spending cuts are triggered, notably implemented in the Budget Control Act of 2011. More specifically, it is the term used to describe the automatic spending reduction that must be made due to the failure of the Joint Select Committee on Deficit Reduction (aka “Super Committee”) to produce a bill identifying budgetary savings of at least \$1.2 trillion in the federal budget.

Special Revenue Fund – Funds, established by statute only, containing revenues that are earmarked for and restricted to expenditures for specific purposes. Special revenue funds include receipts reserved for appropriation, revolving funds, grants from governmental entities, and gifts from private individuals or organizations.

Unfunded Mandate – A requirement imposed by law, regulation or order without underlying financial support, thereby resulting in direct or indirect costs to the body made responsible for its implementation.

Uniform Municipal Accounting System (UMAS) – UMAS succeeds the so-called Statutory System (STAT) and is regarded as the professional standard for **municipal** accounting in Massachusetts. As a uniform system for local governments, it conforms to Generally Accepted Accounting Principles (GAAP), offers increased consistency in reporting and record keeping, as well as enhanced comparability of data among cities and towns.

Uniform Procurement Act – Enacted in 1990, MGL Ch. 30B establishes uniform procedures for local government to use when contracting for supplies, equipment, services and real estate. The act is implemented through the Office of the Inspector General. (See Massachusetts Certified Public Purchasing Official).

Warrant – An authorization for an action. A treasury warrant authorizes the treasurer to pay specific bills. The assessors’ warrant authorizes the tax collector to collect taxes in the amount and from the persons listed, respectively.

**FRANKLIN PUBLIC SCHOOLS
FY2020 PROPOSED SCHOOL DISTRICT BUDGET**

FY2016 Actual	FY2017 Actual	FY2018 Actual	Budget Center	FY2019 Approved Budget	FY2019 Revised Budget	FY2020 Proposed Budget 04/23/2019	% Change 2020 Proposed to 2019 Revised
979,700	664,541	936,609	Early Childhood Development Center	672,927	672,927	1,152,237	71.23%
2,443,314	2,364,993	2,367,000	Davis Thayer Elementary School	2,535,630	2,525,630	2,559,876	1.36%
2,959,165	3,005,661	3,122,555	Jefferson Elementary School	3,319,009	3,319,009	3,307,975	-0.33%
3,341,603	3,381,999	3,517,519	Keller Elementary School	3,547,221	3,571,148	3,661,102	2.52%
3,099,607	3,087,968	3,170,554	Kennedy Elementary School	3,337,501	3,333,856	3,501,584	5.03%
3,040,340	2,984,223	2,897,473	Oak Street Elementary School	3,196,649	3,196,649	3,228,204	0.99%
2,976,598	2,935,361	2,855,706	Parmenter Elementary School	3,042,279	3,042,279	3,422,967	12.51%
3,564,783	3,573,850	3,681,671	Sullivan Middle School	4,039,338	4,039,338	3,890,655	-3.68%
4,026,970	3,946,576	3,941,200	Remington Middle School	4,204,094	4,204,094	4,181,126	-0.55%
3,799,722	3,905,191	3,882,132	Horace Mann Middle School	4,134,318	4,134,318	4,254,182	2.90%
11,601,528	11,415,746	12,154,885	Franklin High School	13,222,825	13,202,543	13,201,735	-0.01%
2,729,384	2,674,752	2,489,276	Central Office	3,034,608	3,044,608	3,016,330	-0.93%
621,359	504,187	507,662	Office for Teaching and Learning	552,567	552,567	508,502	-7.97%
5,555,909	7,697,715	8,552,652	Office for Student Services	8,032,699	8,032,699	7,843,338	-2.36%
1,058,333	754,336	614,921	Transportation	663,656	663,656	746,596	12.50%
51,798,315	52,897,099	54,691,815		57,535,321	57,535,321	58,476,409	1.64%
4,984,759	5,404,826	5,410,978	Insurance/Benefits	5,699,679	5,699,679	6,023,591	5.68%
56,783,074	58,301,925	60,102,792		63,235,000	63,235,000	64,500,000	2.00%
						Amount of Increase	1,265,000
						Percent of Increase	2.00%

FY16 Actual	FY17 Actual	FY18 Actual	Franklin FY2020 Proposed School District Budget		FY19 Approved Budget	FY19 Revised Budget	FY2020 Proposed Budget 04/23/2019	Amount of Increase/Decrease	Percentage Change	FTE
2,418	3,399	2,799	1110-School Committee	20-Salaries Secretarial	2,000	2,000	3,000	1,000	50.00%	0.0
1,139	37,240	0		40-Contracted Services	20,000	20,000	4,000	(16,000)	-80.00%	0.0
2,152	0	497		50-Materials and Supplies	0	0	500	500	0.0	0.0
14,427	15,280	15,746		60-Other Expenses	15,000	15,000	11,000	(4,000)	-26.67%	0.0
20,136	55,919	19,042	1110-School Committee Total		37,000	37,000	18,500	(18,500)	-50.00%	0.0
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%	0.0
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%	0.0
770	1,970	11,877		40-Professional Development	4,000	4,000	12,000	8,000	200.00%	0.0
15,630	10,927	8,427		50-Materials and Supplies	15,000	15,000	10,000	(5,000)	-33.33%	0.0
27,070	28,712	12,172		60-Other Expenses	28,421	28,421	13,200	(15,221)	-53.56%	0.0
313,881	318,620	312,601	1210-Superintendent's Office Total		322,871	322,871	327,253	4,382	1.36%	2.0
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%	0.0
6,000	1,880	500		40-Contracted Services	21,750	21,750	4,000	(17,750)	-81.61%	0.0
0	174	483		50-Materials and Supplies	1,000	1,000	1,500	500	50.00%	0.0
0	692	219		60-Other Expenses	4,000	4,000	2,000	(2,000)	-50.00%	0.0
145,507	147,746	147,124	1220-Assistant Superintendent's Office Total		178,115	178,115	149,280	(28,835)	-16.19%	1.0
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%	0.0
7,793	3,487	5,355		50-Materials and Supplies	6,210	6,210	6,000	(210)	-3.38%	0.0
3,035	2,821	3,676		60-Other Expenses	3,000	3,000	4,000	1,000	33.33%	0.0
0	0	0	Less Revenue from LLL-Admin offset		(20,000)	(20,000)	(20,000)	0	0.00%	0.0
341,939	348,074	364,878	1410 Business & Finance Total		382,979	382,979	381,388	(1,591)	-0.42%	5.0
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%	0.0
3,517	3,152	2,232		50-Materials and Supplies	2,200	2,200	3,000	800	36.36%	0.0
624	449	459		60-Other Expenses	3,000	3,000	1,000	(2,000)	-66.67%	0.0
0	0	0	Less Revenue from LLL-Admin offset		(20,000)	(20,000)	(20,000)	0	0.00%	0.0
172,729	153,659	171,728	1420-Human Resources Total		201,218	201,218	198,239	(2,979)	-1.48%	2.0
198,468	161,753	90,795	1430 Legal Services - School Committee	40-Contracted Services	130,000	130,000	115,000	(15,000)	-11.54%	0.0
198,468	161,753	90,795	1430 Legal Services - School Committee Total		130,000	130,000	115,000	(15,000)	-11.54%	0.0
3,348	0	0	1435 Legal Settlements - School Committee	40-Contracted Services	0	10,000	0	(10,000)	-100.00%	0.0
3,348	0	0	1435 Legal Settlements - School Committee Total		0	10,000	0	(10,000)	-100.00%	0.0
208,938	184,844	202,980	1450-District-wide Data Processing	40-Contracted Services	178,716	178,716	146,623	(32,093)	-17.96%	0.0
208,938	184,844	202,980	1450-District-Wide Information Data Processing Total		178,716	178,716	146,623	(32,093)	-17.96%	0.0
345,842	367,858	391,390	2110 Curriculum/PPS Directors	10-Salaries	408,024	408,024	402,240	(5,784)	-1.42%	3.3
3,500	3,500	3,500		10-Travel Stipend	3,500	3,500	3,500	0	0.00%	0.0
187,584	187,740	177,162		20-Salaries Secretarial	217,469	217,469	212,737	(4,732)	-2.18%	4.0
13,455	25,270	48,142		40-Contracted Services	32,100	32,100	30,250	(1,850)	-5.76%	0.0
7,962	6,274	8,701		50-Materials and Supplies	7,000	7,000	7,650	650	9.29%	0.0
12,343	10,927	10,397		60-Other Expenses	14,000	14,000	17,500	3,500	25.00%	0.0
0	0	0	Less Revenue from LLL-Admin offset		(20,000)	(20,000)	(20,000)	0	0.00%	0.0
570,686	601,569	639,292	2110-District Wide Curriculum/Instruction Total		662,093	662,093	653,877	(8,216)	-1.24%	7.3
		1,012,590	2120-Department Head/Curriculum Specialist	10-Salaries Professional	1,117,451	1,117,451	1,138,422	20,971	1.88%	14.2
0	0	1,012,590	2120-Department Head/Curriculum Specialist Total		1,117,451	1,117,451	1,138,422	20,971	1.88%	14.2
			2130-Instr. Tech. Leadership	10-Salaries Professional		133,040	133,158	118		1.0
0	0	0	2130- Instr. Tech. Leadership Total		0	133,040	133,158	118	0.09%	1.0
2,452,519	2,545,683	2,563,647	2210-Principal's Office	10-Salaries Professional	2,666,663	2,656,663	2,713,008	56,345	2.12%	27.7
713,430	728,527	727,869		20-Salaries Secretarial	765,790	765,790	728,970	(36,820)	-4.81%	16.0
10,141	10,197	10,252		34-Salaries Substitute Caller	10,000	10,000	10,000	0	0.00%	0.0
9,920	18,043	20,278		40-Contracted Services	15,150	15,150	18,450	3,300	21.78%	0.0
36,477	35,090	52,048		50-Materials and Supplies	39,750	39,750	42,400	2,650	6.67%	0.0

FY16 Actual	FY17 Actual	FY18 Actual	Franklin FY2020 Proposed School District Budget		FY19 Approved Budget	FY19 Revised Budget	FY2020 Proposed Budget 04/23/2019	Amount of Increase/Decrease	Percentage Change	FTE
28,130	48,948	29,565		60-Other Expenses	36,521	36,521	36,596	75	0.21%	0.0
3,250,617	3,386,488	3,403,659	2210-Principal's Office Total		3,533,874	3,523,874	3,549,424	25,550	0.73%	43.7
0	0	0	2250-Administrative Technology	40-Contracted Services	0	0	6,000	6,000		0.0
686	896	486	2250-Administrative Technology	50-Materials and Supplies	18,664	19,164	30,163	10,999	57.39%	0.0
686	896	486	2250-Administrative Technology Total		18,664	19,164	36,163	16,999	88.70%	0.0
24,032,641	23,633,585	22,624,751	2305-Teachers Classroom	10-Salaries	24,604,453	24,604,453	24,479,318	(125,135)	-0.51%	304.3
0	0	0		61-Lexington Plan/Sick Day BB	37,800	37,800	104,200	275,66%		0.0
0	0	0		62-Degree Advancement	221,000	221,000	221,000	0	0.00%	0.0
0	0	0	Less Revenue School Choice		(23,000)	(23,000)	(7,500)	15,500	-67.39%	0.0
24,032,641	23,633,585	22,624,751	2305-Teachers Classroom Total		24,840,253	24,840,253	24,834,818	(5,435)	-0.02%	304.3
6,943,814	6,921,194	6,486,896	2310-Teachers Classroom-SPED	10-Salaries	7,075,064	7,088,414	7,608,192	519,778	7.33%	98.9
47,133	89,352	47,162		30-ESY Salaries	95,000	95,000	103,740	8,740	9.20%	0.0
12,063	11,636	3,877		31-Home Tutor Salaries	10,000	10,000	10,400	400	4.00%	0.0
0	0	0	Less Revenue Pre K Revolving		(390,000)	(390,000)	(100,000)	290,000	-74.36%	0.0
7,003,010	7,022,182	6,537,935	2310-Teachers Classroom-SPED Total		6,790,064	6,803,414	7,622,332	818,918	12.04%	98.9
1,683,308	1,734,157	1,856,220	2320-Therapeutic Services	10-Salaries	2,021,619	2,021,619	2,059,595	37,976	1.88%	24.7
577,564	948,971	900,658		40-Contracted Services	823,536	823,536	839,550	16,014	1.94%	0.0
2,260,872	2,683,128	2,756,878	2320-Therapeutic Services Total		2,845,155	2,845,155	2,899,145	53,990	1.90%	24.7
563,524	493,682	513,646	2325-Substitutes	33-Salaries-Substitutes	616,200	616,200	623,200	7,000	1.14%	0.0
563,524	493,682	513,646	2325-Substitutes Total		616,200	616,200	623,200	7,000	1.14%	0.0
1,237,636	1,117,020	1,259,022	2330-Educational Assistants	31-Salaries-EA's	1,536,294	1,536,294	1,690,606	154,312	10.04%	88.2
13,694	19,985	16,643		30-ESY Salaries	20,000	19,000	58,055	39,055	205.55%	
0	0	0	Less Revenue Pre K Revolving		(210,280)	(210,280)	(167,000)	43,280	-20.58%	
1,251,330	1,137,005	1,275,665	2330-Educational Assistants Total		1,346,014	1,345,014	1,581,661	236,647	17.59%	88.2
0	0	81,068	2340-Librarians	10-Salaries	91,850	91,850	92,769	919	1.00%	1.0
132,517	124,005	120,028		31-Salaries-EA's	135,810	135,810	139,599	3,789	2.79%	6.1
132,517	124,005	201,096	2340-Librarians Total		227,660	227,660	232,368	4,708	2.07%	7.1
			2345-Distance Learning		10,000	10,000	10,000	0	0.00%	0.0
0	0	0	2345-Distance Learning		10,000	10,000	10,000	0	0.00%	0.0
		1,134,516	2352-Instructional Coach	10-Salaries	1,209,675	1,209,675	1,217,101	7,426	0.61%	14.2
0	0	931		50-Materials and Supplies	1,500	1,500	3,500	2,000	133.33%	0.0
0	0	1,135,447	2352-Instructional Coach Total		1,211,175	1,211,175	1,220,601	9,426	0.78%	14.2
		149,233	2354-Instructional Coach Stipend	61-Stipends/Curric Teams/Worksh	263,540	248,427	255,000	6,573	2.65%	0.0
0	0	149,233	2354-Instructional Coach Stipend Total		263,540	248,427	255,000	6,573	2.65%	0.0
		136,852	2356-Professional Development	10-Salaries/Stipends	70,000	70,000	49,202	(20,798)	-29.71%	0.0
0	0	102,759		60-Other Expenses	179,500	179,500	182,950	3,450	1.92%	0.0
0	0	239,611	2356-Professional Development Total		249,500	249,500	232,152	(17,348)	-6.95%	0.0
		80,086	2358-Vendor Professional Development	40-Contracted Services	173,250	169,950	103,050	(66,900)	-39.36%	0.0
0	0	3,922		50-Materials and Supplies	10,000	10,000	2,000	(8,000)		0.0
0	0	84,008	2358-Vendor Professional Development Total		183,250	179,950	105,050	(74,900)	-41.62%	0.0
288,403	180,638	181,048	2410-Textbooks/Media/Materials	50-Materials and Supplies	235,841	230,041	231,464	1,423	0.62%	0.0
288,403	180,638	181,048	2410-Textbooks/Media/Materials Total		235,841	230,041	231,464	1,423	0.62%	0.0
39,166	25,645	31,200	2415-Other Instructional Materials-Library	50-Materials and Supplies	36,400	36,400	31,100	(5,300)	-14.56%	0.0
39,399	25,883	31,200	2415-Other Instructional Materials-Library Total		36,400	36,400	31,100	(5,300)	-14.56%	0.0
112,334	109,118	105,306	2420-Instructional Equipment	40-Contracted Services	121,279	114,279	1,500	(112,779)	-98.69%	0.0
112,334	109,118	105,306	2420-Instructional Equipment Total		121,279	114,279	1,500	(112,779)	-98.69%	0.0
408,262	415,143	413,385	2430-General Supplies	50-Materials and Supplies	369,775	365,925	286,402	(79,523)	-21.73%	0.0
408,262	415,143	413,385	2430-General Supplies Total		369,775	365,925	286,402	(79,523)	-21.73%	0.0
14,401	8,269	10,913	2440-Other Instructional Services	60-Other Expenses	15,000	15,000	14,200	(800)	-5.33%	0.0
14,401	8,269	10,913	2440-Other Instructional Services Total		15,000	15,000	14,200	(800)	-5.33%	0.0
235,685	190,767	102,127	2451-Instructional Technology	50-Materials and Supplies	134,164	134,164	68,410	(65,754)	-49.01%	0.0
			Less Revenue Technology Revolving		(31,605)	(31,605)	(42,410)	(10,805)	34.19%	0

FY16 Actual	FY17 Actual	FY18 Actual	Franklin FY2020 Proposed School District Budget		FY19 Approved Budget	FY19 Revised Budget	FY2020 Proposed Budget 04/23/2019	Amount of Increase/Decrease	Percentage Change	FTE
235,685	190,767	102,127	2451-Instructional Technology Total		102,559	102,559	26,000	(76,559)	-74.65%	0.0
0	0	0	2453-Library Technology/Hardware	40-Contracted Services	1,000	1,000	1,000	0	0.00%	0.0
0	0	0	2453-Library Technology/Hardware Total		1,000	1,000	1,000	0	0.00%	0.0
			2454-Instructional Hardware	40-Contracted Services		0	47,930	47,930		
				50-Materials and Supplies		6,100	116,559	110,459	1810.80%	
0	0	0	2454-Instructional Hardware Total		0	6,100	164,489	158,389	2596.54%	0.0
46,674	13,698	30,236	2455-Instructional Software	40-Contracted Services	33,500	48,613	32,530	(16,083)	-33.08%	0.0
46,674	13,698	30,236	2455-Instructional Software Total		33,500	48,613	32,530	(16,083)	-33.08%	0.0
1,138,129	1,174,394	1,221,297	2710-Guidance/Counseling	10-Salaries	1,262,533	1,345,771	1,604,259	258,488	19.21%	21.6
39,981	40,118	44,427		20-Salaries Secretarial	45,469	45,469	40,183	(5,286)	-11.63%	1.0
1,178,110	1,214,512	1,265,724	2710-Guidance/Counseling Total		1,308,002	1,391,240	1,644,442	253,202	18.20%	22.6
4,288	4,786	9,579	2720-Testing and Assessment	40-Contracted Services	7,000	7,000	7,000	0	0.00%	0.0
3,249	3,393	9,410		50-Materials and Supplies	14,375	14,375	20,786	6,411	44.60%	0.0
7,537	8,179	18,989	2720-Testing and Assessment Total		21,375	21,375	27,786	6,411	29.99%	0.0
715,220	812,626	794,795	2800-Psychological Services	10-Salaries	868,197	784,959	794,603	9,644	1.23%	9.0
50,882	36,893	29,448		40-Contracted Services	25,000	25,000	30,000	5,000	20.00%	0.0
2,238	2,085	7,976		50-Materials and Supplies	16,350	16,350	18,005	1,655	10.12%	0.0
768,340	851,604	832,219	2800-Psychological Services Total		909,547	826,309	842,608	16,299	1.97%	9.0
699,211	766,066	790,087	3200-Medical/Health Services	10-Salaries	831,875	831,875	859,960	28,085	3.38%	14.0
1,241	933	0		31-Salaries-EA's	0	0	0	0		0.0
18,076	19,553	15,299		40-Contracted Services	17,478	17,478	15,148	(2,330)	-13.33%	0.0
9,178	11,736	11,449		50-Materials and Supplies	11,382	11,382	14,132	2,750	24.16%	0.0
1,319	1,368	1,005		60-Other Expenses	1,750	1,750	1,850	100	5.71%	0.0
729,025	799,656	817,840	3200-Medical/Health Services Total		862,485	862,485	891,090	28,605	3.32%	14.0
119,395	126,222	177,929	3300-Transportation Services	10-Salaries Van Drivers	187,000	187,000	272,248	85,248	45.59%	11.9
26,603	27,436	27,971		30-Trans. Coordinator Salary	28,496	28,496	28,816	320	1.12%	0.6
1,031,730	726,900	586,950		40-Reg. Day Trans Contr. Svcs	1,535,160	1,535,160	1,578,960	43,800	2.85%	0.0
1,144,203	1,369,016	1,229,515		40-Contr. Svcs Out of District	1,356,000	1,356,000	1,350,000	(6,000)	-0.44%	0.0
26,714	30,085	48,965		40-Contracted Svcs Homeless	52,300	52,300	30,000	(22,300)	-42.64%	0.0
0	0	0	Less Revenue Pay to Ride		(900,000)	(900,000)	(861,180)	38,820	-4.31%	
2,348,645	2,279,659	2,071,331	3300-Transportation Services Total		2,258,956	2,258,956	2,398,844	139,888	6.19%	12.5
82,793	0	178,265	3510-Athletics	10-Salaries	306,004	306,004	306,004	0	0.00%	0.0
				10-Travel Stipend			3,504	3,504		0.0
210,065	190,123	197,598		40-Contracted Services	200,000	200,000	200,000	0	0.00%	0.0
62,823	37,471	61,296		50-Materials and Supplies	40,000	40,000	40,000	0	0.00%	0.0
101,907	140,431	151,093		51-Salaries/Athletic Director/Sec	156,247	156,247	157,642	1,395	0.89%	2.0
9,927	2,109	11,081		60-Other Expenses	10,000	10,000	10,000	0	0.00%	0.0
0	0	0	Less Revenue Athletics		(250,000)	(250,000)	(532,850)	(282,850)	113.14%	
467,515	370,134	599,333	3510-Athletics Total		462,251	462,251	184,300	(277,951)	-60.13%	2.0
211,979	177,441	208,617	3520-Other Student Activities	10-Salaries	283,623	283,623	283,623	0	0.00%	0.0
17,562	16,222	13,006		50-Graduation	17,000	17,000	17,000	0	0.00%	0.0
18,569	22,082	15,999		60-Other Expenses	25,000	25,000	26,200	1,200	4.80%	0.0
0	1,900	5,218		50-Materials and Supplies	0	0	500	500		0.0
0	0	0	Less Revenue Extracurricular Participation		(39,000)	(39,000)	(79,500)	(40,500)	103.85%	
248,110	217,645	242,840	3520-Other Student Activities Total		286,623	286,623	247,823	(38,800)	-13.54%	0.0
31,800	500	0	3600-School Security	40-Contracted Services	0	0	0	0		0.0
31,800	500	0	3600-School Security Total		0	0	0	0		0.0
			4130-Utilities (Cell Phone)	40-Contracted Services		8,000	10,330	2,330	29.13%	0.0
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	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%	0.0

FY16 Actual	FY17 Actual	FY18 Actual	Franklin FY2020 Proposed School District Budget		FY19 Approved Budget	FY19 Revised Budget	FY2020 Proposed Budget 04/23/2019	Amount of Increase/Decrease	Percentage Change	FTE
0	3,625	3,990		40-Contracted Services	4,801	4,801	2,568	(2,233)	-46.51%	0.0
0	0	0		50-Materials and Supplies	0	0	5,000	5,000		0.0
1,052	7,527	7,984		60-Other Expenses	9,308	1,308	315	(993)	-75.92%	0.0
0	0	0		Less Revenue from LLL-Admin offset	(20,000)	(20,000)	(20,000)	0	0.00%	
692,436	735,952	769,484		4450-Technology Maintenance Total	811,745	670,705	688,978	18,273	2.72%	11.6
10,625	10,625	10,625		5200-Fixed Charges/Insurance						
4,349,187	4,754,798	4,745,700		40-Contracted Services	12,100	12,100	12,100	0	0.00%	0.0
13,083	12,638	12,251		40-Health Care	5,287,006	5,287,006	5,557,171	270,165	5.11%	0.0
622,489	637,390	653,027		40-Long Term Disability	14,000	14,000	14,000	0	0.00%	0.0
0	0	0		40-Medicare Payroll Tax Exp.	698,673	698,673	752,420	53,747	7.69%	0.0
4,995,384	5,415,451	5,421,603		Less Revenue from LLL/Café/Grants	(300,000)	(300,000)	(300,000)	0	0.00%	0.0
				5200-Fixed Charges/Insurance Total	5,711,779	5,711,779	6,035,691	323,912	5.67%	0.0
59,439	51,976	54,617		5500-Other Fixed Charges - Crossing Guards	65,500	65,500	56,779	(8,721)	-13.31%	1.0
11,521	13,707	14,839		5500-Other Fixed Charges - Medicaid Billing	14,000	15,000	15,000	0	0.00%	0.0
70,960	65,683	69,456		5500-Other Fixed Charges	79,500	80,500	71,779	(8,721)	-10.83%	1.0
310,260	157,877	163,616		9100-Out of District Public	87,900	87,900	219,975	132,075	150.26%	0.0
174,820	290,140	507,406		9200- Out of State	461,024	461,024	337,838	(123,186)	-26.72%	0.0
1,770,197	2,364,259	3,293,728		9300- Private	4,873,497	4,873,497	5,199,025	325,528	6.68%	0.0
550,529	1,430,874	1,271,564		9400-Collaboratives	1,184,814	1,184,814	1,149,547	(35,267)	-2.98%	0.0
0	0	0		Less Circuit Breaker	(2,345,644)	(2,345,644)	(2,702,395)	(356,751)	15.21%	0.0
2,805,806	4,243,150	5,236,314		9000-Out of District Total	4,261,591	4,261,591	4,203,990	(57,601)	-1.35%	0.0

56,783,074	58,301,925	60,102,792	Total FY2020 Superintendent's Recommended Budget	63,235,000	63,235,000	64,500,000	1,265,000	2.00%	686.3
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Franklin School Committee	SUMMARY	Budget	Increase	Percent	
For Adoption	School Committee's FY 20 Adopted Budget	\$66,826,115	\$3,591,115	5.68%	
April 23, 2019	Target Revised FY20 Budget	\$64,500,000	\$1,265,000	2.00%	
	Impact		-\$2,326,115	-3.68%	
Category	Item	Level	Amount	\$3,591,115	Priorities to Return if Additional Funding
Updated Budget Figures	Apply additional revolving funds	District	\$400,000.00	\$3,191,115	
	Reduce Consultants - Special Education	District	\$49,500.00	\$3,141,615	
	Reduced budget based on prior year spending (crossing guards, cell phones, attorney costs)	District	\$33,000.00	\$3,108,615	
	Adjust salary budget	District	\$32,905.00	\$3,075,710	
Reduce from Critical Needs Budget	Remove Curriculum Specialists (2.0)	District	\$120,000.00	\$2,988,615	
	Reduce Substitute Recruitment Strategies	District	\$105,000.00	\$2,883,615	
	Remove K ESPs (6.0)	Elementary	\$150,000.00	\$2,733,615	*
	Remove Adjustment Counselor addition (1.0)	Middle	\$75,000.00	\$2,658,615	*
	Remove FHS FTE additions (4.0)	High	\$240,000.00	\$2,418,615	*(partial)
Reduce Services	Discontinue services w/ DMG and William James College	District	\$21,000.00	\$2,397,615	
	Reduce PD - no Responsive Classroom cohort	District	\$20,000.00	\$2,377,615	
	Reduce substitutes for PD	District	\$8,000.00	\$2,369,615	
	Reduce attendance at outside meetings/conferences	District	\$5,000.00	\$2,364,615	
	Discontinue Peer Coach Pilot	District	\$5,000.00	\$2,359,615	
	Eliminate NESDEC membership fee	District	\$5,000.00	\$2,354,615	
	Host administrative summer retreat onsite	District	\$8,000.00	\$2,346,615	
	Reduce materials, licenses, and site-based funds	District	\$66,100.00	\$2,280,515	
	Reduce number of stipended committee members	District	\$10,000.00	\$2,270,515	
Reduce Positions	Reduce middle school classroom teaching positions (10.0)	Middle	\$500,000.00	\$1,770,515	*(partial)
	Reduce middle school special education teaching position (1.0)	Middle	\$50,000.00	\$1,720,515	
	Reduce elementary school classroom teaching positions (3.0)	Elementary	\$150,000.00	\$1,570,515	
	Reduce PT Assistant (0.5)	District	\$24,080.00	\$1,546,435	
	Restructure secretarial support; reduce 0.4 FTE	High	\$22,000.00	\$1,524,435	
Raise Revenues	Raise transportation fees by \$35	District	\$61,180.00	\$1,463,255	
	Add parking fee at FHS \$150	High	\$52,500.00	\$1,410,755	
	Raise athletic fees (by \$50 for most sports -- see memo detail)	High	\$82,850.00	\$1,327,905	
	Raise activity fees by \$25	Middle and High	\$30,000.00	\$1,297,905	

	TARGET REDUCTION	\$2,326,115.00	\$2,326,115.00	\$0.00	
	Critical Needs				
	In Budget	Out Of Budget			
	Adjustment Counselors ES (2.0)	Adjustment Counselor MS (1.0)			
	IDEAS Teacher	Curriculum Leadership			
	STRIVE Teacher	NECC partner program			
	Van Driver	Substitutes \$105K			
	Substitutes \$15K	HS FTEs (4.0)			