



Town of Franklin

Fiscal Year 2020 Budget Message

May 2019

Town Council

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Deputy Town Administrator

Jamie Hellen

Finance Director/Comptroller

Christopher Sandini, Sr.

Treasurer-Collector

Kerri Bertone

<http://www.franklinma.gov/town-budget>

Executive Summary FY 2020 Budget

While fiscal challenges remain, our resolve to overcome them is relentless.

The FY 20 proposed budget will be balanced with use of approximately \$390,000 from our Budget Stabilization Fund (Rainy Day account), which will bring the balance of that account to zero. Further, both the School Department and the Town will cut budgets to make ends meet. While this will work for one year the FY 21 budget will require policy decisions on how to handle the budget shortfall. The fiscal forecast suggest a shortfall of approximately \$4,000,000 +/-

We continue to face challenges in properly funding the annual operating budget, Other Post-Employment Benefits (OPEB) and roads. We should continue to maintain the capital plan and debt capacity in the annual operating budget to fund capital improvements.

The Town's property tax revenue (not including debt exclusions) will increase by 2½ % plus new growth, or about \$2.7 million. Local receipts, which include the excise tax and permit and license fees, etc. will increase \$240,000, mostly due to increased motor vehicle commitments. Net State Aid (based on the House budget) will decrease \$861,500. The FY 20 "net" revenue increase is estimated at about \$2.5 million dollars. The final amount will not be known until the state has adopted a FY 20 budget.

Proposed FY 20 Highlights

Town Administrator - The office will be reconfigured with the recent retirement of the Town Administrator. The staff will include the Town Administrator, Assistant to the Town Administrator and the Administrative Assistant/Marketing Coordinator. This will save money and help the town to continue to expand its communication and marketing efforts.

Police – The police have added five positions through the collective bargaining process while saving money from the new schedule change and the employees of the PD and Command staff should be commended for their innovative outside the box approach.

Regional Dispatch – The dispatch center opened in May 2019.

Franklin Schools – The recommended School budget is far short of the School Committees request by over \$2 million dollars. The proposed FY 20 State Aid is about \$900,000 less than in FY19. The reduction is related to the lack of proper funding for Charter Schools. We are working with our elected officials to try and mitigate the problem.

The Benjamin Franklin Classical Charter School – The school is relocating to its new location on Washington Street in 2019. The increase enrollment from Franklin diverts funds from the

TOWN ADMINISTRATOR FISCAL YEAR 2020 (FY20) BUDGET

Franklin Public Schools to the Charter School. This is a flaw in the funding formula (see above) in state law.

Library – The Library will continue to meet the Minimum Appropriation Requirement of the State Library Commissioners.

Historic Museum - The part time archivist wages have been moved from the Town Administrators budget to this budget into a separate line item for the Museum.

Employee Wages/Benefits – All collective bargaining expire on June 30, 2019. The town is currently in negotiations with the Unions, Pension costs increased by about 10% or about \$540,000, OPEB is funded at \$600,000 and health insurance continues to be a challenge. Thanks once again to the employees for working together to constrain health insurance increases. This is critical to maintaining staffing levels.

Budget Overview

In compliance with Article Six, Sections 6-3-1 through 6-5-2 of the Franklin Town Charter, I am submitting the proposed FY 20 budget to the Town Council and Finance Committee.

Process

Each department is required to submit a proposed budget to the Town Administrator. The Town Administrator, the Comptroller, and the individual Department Heads review their budget request.

The Town Administrator also reviews the highlights of the Town's fiscal plan with the budget subcommittee of the Town Council. Based on input and the meetings with the Department Head, the Town Administrator makes a budget recommendation to the Town Council and the Finance Committee. The Finance Committee reviews the Town Administrator's proposed budget and forwards their recommendations to the Town Council. The Town Council holds two public hearings prior to adopting the budget.

Financial Policy Summary

While the budget process identifies issues and concerns that the Town will address on an annual basis, it also must do so based in a framework of sound financial management. The Town Council has adopted fiscal policies in the past and should continue to update and review them on a regular basis. The Finance Committee and Town Council reviewed and adopted new Financial policies in 2019. Below is a summary of current policies:

Balanced Budget

- Annual costs funded from current revenues.
- Do not defer current costs to future years.

Current status – Whenever possible we refrain from using one time funds to balance the budget. FY 20 is an exception due to extra challenges we face. We are all the funds left in the Budget Stabilization account, \$390,000 to prevent further reductions in staff. We have not addressed our (post-retirement health insurance) although this year we have budgeted \$600,000 to continue to fund the obligation of about \$74 million (2018 actuarial study).

Compensation and benefits

- Budget with current revenues
- Compensate at market rates

Current status – We have nine municipal unions. All unions have collective bargaining agreements through June 30, 2019.

Revenues

- Estimate annual revenues in detail and project for the following five years.
- Maintain full and fair market value of property assessments.
- Ensure fees charged cover costs incurred.

Current status – Future revenue projections are included in the budget. New growth and local receipts have been adjusted to reflect the trends in actual collections. Included in the projections are the enterprise funds direct and indirect charges that pay back the general fund for costs attributable to those funds. Again this year we are charging the water and sewer enterprise accounts for their OPEB obligation.

Financial Reserves

- Adequately fund and maintain reserves (Stabilization, Free Cash, Overlay Surplus)
- Maintain Stabilization account at \$6 million or 5% of recurring general fund revenue (less debt exclusions and SBA reimbursement).
- Short-term revenue surpluses shall fund non-recurring projects.
- Free Cash will be used to fund the capital budget and for unforeseen expenses.
- Overlay surplus will be used for capital budgets and non-recurring expenses.

Current status - the General Stabilization fund balance is just about \$6 million, which is recommended by our auditors and

Long-Term Debt - Proposed

- Reserved for large capital projects.
- Net general fund debt service (not including debt exclusions) shall be targeted at not more than 3.5% of recurring general fund revenue. We are currently well below that number.

TOWN ADMINISTRATOR FISCAL YEAR 2020 (FY20) BUDGET

Current Status - The FY 20 budget calls for a general fund debt service of \$6,780,666. According to the independent bond rating agency Standard and Poor's, our debt level is moderate and manageable. Our debt plan will help to obtain our goal of improving the infrastructure of the Town without the need for debt exclusions (except schools) while maintaining a reasonable debt level. We were recently upgraded to AA+ one grade below the highest rating of AAA.

Change in Debt Service				
FY 2019 to FY 2020				
	Fiscal			
	Year	Principal	Interest	Total
School				
	FY19	2,513,500	2,068,271	4,581,771
	FY20	2,545,000	1,975,375	4,520,375
	Change	31,500	(92,896)	(61,396)
Municipal				
	FY19	1,595,000	657,752	2,252,752
	FY20	1,572,000	688,291	2,260,291
	Change	(23,000)	30,539	7,539
Subtotal General Fund				
	FY19	4,108,500	2,726,023	6,834,523
	FY20	4,117,000	2,663,666	6,780,666
	Change	8,500	(62,357)	(53,857)
Water				
	FY19	1,492,873	519,938	2,012,811
	FY20	1,484,954	493,945	1,978,899
	Change	(7,919)	(25,993)	(33,912)
Sewer				
	FY19	291,696	72,050	363,746
	FY20	290,696	63,100	353,796
	Change	(1,000)	(8,950)	(9,950)
Subtotal Enterprise Funds				
	FY19	1,784,569	591,988	2,376,557
	FY20	1,775,650	557,045	2,332,695
	Change	(8,919)	(34,943)	(43,862)
Total Debt Service				
	FY19	5,893,069	3,318,011	9,211,080
	FY20	5,892,650	3,220,711	9,113,361
Total Net Change		(419)	(97,300)	(97,719)

Capital Improvement Program (CIP)

- A five-year plan updated annually shall be maintained.
- Budget operating costs associated with CIP projects.
- Delaying maintenance on existing assets results in higher costs in future years.
- Postponing improvements to buildings/infrastructure results in higher costs.
- Free Cash, Overlay Surplus, and short-term revenues shall be used for the recurring capital items and smaller one-time purchases or projects.
- Bonds will be used for large capital projects.

Current Status: The CIP subcommittee of the Council meets each fall/winter to review the requests of each department. The Town Administrator presents the CIP to the Finance Committee and Town Council for review and adoption. The Town Council adopted the FY 19 Capital plan in February. It is critical that we maintain a Capital Budget to ensure that the departments have the proper equipment and technology, etc. to perform their duties.

Financial Resources

Proposition 2 ½, passed by the voters in 1980, caps revenue growth to the largest portion of our revenues (property tax) to 2½% of the previous year's tax levy plus new tax revenues from construction/improvements of buildings.

The vast majority of revenues collected by the Town are controlled by state law or by the annual appropriation of State Aid. During difficult financial times, State Aid growth may be curtailed or reduced.

Further, fixed costs (health insurance, general insurance, energy, pensions, etc.) continue to increase and must be paid with limited growth in revenues. These forces all combine to place additional financial pressure on the overall municipal budget.

Estimated Revenues

Property Taxes - The primary source of revenue for Franklin is the property tax. Property taxes account for approximately 65% of net revenues (excludes use of reserves and enterprise funds). State Aid accounts for approximately 27% and local receipts 7% of the overall revenues. The remaining 1% are other available funds.

The Town's Board of Assessors determines the value of all taxable real and personal property under guidelines established by the Massachusetts Department of Revenue. For the purpose of taxation, real property includes: land, buildings, and improvements erected on/or affixed to land. Personal property includes: stock, inventory, furniture, fixtures, and machinery. The Assessors determine the full and fair market value every three years and update the values annually.

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There are three major factors affecting real and personal property taxes:

Automatic 2.5% increase - Each year, a community's levy limit can increase by 2.5% over the previous year's tax levy limit. This accounts for approximately \$1.8 million for FY 20 in new tax revenues (excluding new growth estimated at \$900,000).

New Growth - A community is able to increase its tax levy limit each year to reflect new growth in the tax base. Assessors are required to submit information on growth in the tax base for approval by the Department of Revenue as part of the Tax rate setting process. The estimated new growth for FY 20 is \$900,000. Below is the historical growth for the past several years:

New Growth			
FY 2009 to FY 2020			
Fiscal Year	Amount	Fiscal Year	Amount
FY09	806,561	FY15	716,096
FY10	687,763	FY16	820,004
FY11	513,322	FY17	1,185,535
FY12	854,509	FY18	1,479,602
FY13	844,102	FY19	1,515,478
FY14	1,047,493	FY20 (Est)	900,000

Overrides/Debt Exclusions – A community can permanently increase its tax levy limit by approving an override of a certain dollar amount by approval of the voters at the ballot. Franklin voters approved an override of Proposition 2 ½ in 2007, the only approval of an override question since Proposition 2 ½ began in 1980.

Debt Exclusions are a temporary increase in a community's levy limit for the life of the debt to pay for the project. The voters have approved five debt exclusions to construct new schools since 1995. The cost of these debt exclusions is reflected in the current tax bill and in FY 20 will cost the average residence approximately \$300 per year.

State Aid

Massachusetts General Laws provides that the Commissioner of Revenue estimate the State's funding of local assistance programs authorized by law and appropriated annually by the legislature. State Aid line items are based on pre-established formulas, but the amount of funding is subject to annual review by the Governor and the Legislature.

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There are many different categories of state aid. A few of the categories (Library Aid, School Lunch, and School Choice) restrict funds for a specific purpose. All other state aid is considered a general receipt that can be used to fund the Town's overall general fund budget as long as we meet the minimum spending requirements of the Education Reform Act. The preliminary FY 19 net school spending is \$74,460,282. Franklin currently exceeds the minimum spending requirement for FY 19 by just over \$7.1 million.

Franklin has reaped the benefit of the funding formula for Chapter 70 State Aid as a result of the tremendous growth in the student population over the years. This has resulted in a shift of support for public education from the property tax to state aid.

The current revenue estimates (on which this budget is based) proposed for FY 20 Chapter 70 State Aid for education is \$28.4 million and non-school aid is \$3 million. The Charter School tuition reimbursement is \$357,000, and the assessment for the Charter School is over \$5 million. Below is the history of Local Aid:

FY20 Cherry Sheet Analysis								
Fiscal Year	Total State Revenue	% Increase (Decrease)	Dollar Increase (Decrease)	Total State Assessments	% Increase (Decrease)	Total Net State Revenue	% Increase (Decrease)	Dollar Increase (Decrease)
2011	30,135,522			4,450,304		25,685,218		
2012	30,031,549	-0.35%	(103,973)	4,705,622	5.74%	25,325,927	-1.40%	(359,291)
2013	30,308,270	0.92%	276,721	4,837,457	2.80%	25,470,813	0.57%	144,886
2014	30,423,967	0.38%	115,697	4,889,668	1.08%	25,534,299	0.25%	63,486
2015	30,599,714	0.58%	175,747	4,999,151	2.24%	25,600,563	0.26%	66,264
2016	30,641,751	0.14%	42,037	5,128,575	2.59%	25,513,176	-0.34%	(87,387)
2017	31,043,709	1.31%	401,958	5,009,105	-2.33%	26,034,604	2.04%	521,428
2018	31,384,347	1.10%	340,638	5,003,326	-0.12%	26,381,021	1.33%	346,417
2019	31,536,248	0.48%	151,901	4,951,856	-1.03%	26,584,392	0.77%	203,371
2020*	31,773,276	0.75%	237,028	6,050,368	22.18%	25,722,908	-3.24%	(861,484)
* Proposed								

Other Odds and Ends

Hotel /Motel Tax

The Town receives a 6% room tax from each hotel room rented. In FY 18 the Town received just over \$657,000 in hotel tax revenue.

Open Space

The Town filed special legislation, which was approved, to earmark all of the revenue from this source to be used for the purchase of open space and recreation land or the construction of

recreation facilities. The Town Council may also vote to use the new revenues for any other purposes. The current balance in the open space account is approximately \$1,113,000.

Local Receipts

This is a broad category of revenues including motor vehicle excise tax, ambulance fees, permit fees, fines, and interest income, etc. The estimated FY 20 local receipts are \$10,040,000. The motor vehicle excise tax accounts for a little under half (48%) or \$4.8 million. See the Historic Data Tab for a history of Local Receipts.

Enterprise Accounts (Water, Sewer, Solid Waste)

These accounts are self-supporting and set up as enterprise accounts in accordance with Mass General Laws. Changes to these budgets do not affect the general fund budget. If there are any excess funds at the end of the fiscal year, they are automatically closed to their respective account's fund balance. The Town charges these accounts indirect costs that are transferred to the general fund to offset expenses paid for by the general fund.

Refuse

The FY20 proposed refuse fee will increase from \$208 to \$248 for a 65 gallon toter. This increase is mostly due to the collapse of the recycling market from China's new policy. In FY20 and beyond, a difficult policy question will face the community about recycling as rates are expected to skyrocket, pending market corrections.

Water

There may be a need for a small rate increase in the next few years to help pay for the \$13 million water treatment plant.

Sewer

A 10% sewer rate increase has been approved effective July 1, 2019. This should stabilize our sewer budget until a large capital expenditure is required.

Operating Budget

The Town Council sets annual and long-term goals for the Town and the Administrator. In turn, the Town Administrator meets with Department heads and they jointly establish goals for their department. The proposed budget attempts to meet the goals established by the Council and the Town Administrator. The fiscal constraints limit the ability of some departments to accomplish their established goals.

Future Outlook

As demand for services rise and costs rise, there are two unpleasant solutions to the problem: reduce services and/or increase taxes. The Town will face difficulty in funding a level services budget in FY21 and beyond. There is no one single answer to the problem of sharing services,

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changing the way we do business, eliminating outdated State laws or increasing revenues, etc. All need to be discussed if we are to continue to provide high quality service.

Budget drivers include but are not limited to:

- Employee/retiree benefits –
 - Wages -- It will be critical to maintain our current staffing levels for each department and to invest and retain what the Town currently has in order to maintain the services and programs offered to the community.
 - Health Insurance -- an annual war in one of the Town's major cost drivers.
 - OPEB -- long-term struggle, but our policy has been effective and is reflective in our annual bond rating.
- School enrollment and mandates
 - The bottom line is the school district is expected to do more and asked to do it with less money from the state.
- Expected service level demand increase
 - Demand for service is up in every town department and the cost of doing business exceeds the revenue we have to provide those services.
- A huge backlog of road work without any funding source
 - The 2018 study shows a \$40 million backlog in fixing our roads and town-owned parking lots.
 - A challenge for ratepayers will also be fixing water mains and the 109- year old Beaver Street Interceptor, which will be a major cost.
- Capital Improvements
 - We need to maintain the best town facilities in the Commonwealth, including our Schools and town assets, buildings, parks and ball fields.
 - A renovated or new Police Station will also be a topic for discussion in the near future.
- Potential Storm water fee to pay for mandated cost
 - As a result of the federal mandated EPA regulations on stormwater laws.
 - The Town of Franklin is currently the lead plaintiff in a national litigation to mitigate the permit to help us finance the objectives of the permit.

Acknowledgements

The preparation of this budget would not be possible without the hard work of our Finance Director Chris Sandini, the Treasurer-Collector Kerri Bertone, the Deputy Administrator Jamie Hellen and the Human Resource Director Karen Bratt and the cooperation of all the department heads and employees. I am proud of all of our employees. They are dedicated in their working

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lives and in many cases they donate their free time to make Franklin a great community to live and work. We can't solve all the problems, but each employee gives their all in an effort to provide the highest quality of life for the least amount of money. Finally, thanks to the Finance Committee for their role in the budget process. The more eyes and ears that participate in our Government the stronger we become as a community.

Please feel free to call me or visit if you have any questions or suggestions.

Jeff Nutting, Town Administrator

Jamie Hellen, Deputy Town Administrator

GENERAL GOVERNMENT

TOWN COUNCIL / TOWN ADMINISTRATOR

TOWN COUNCIL

General Purpose/Mission Statement:

The Town Council, a nine member elected body, is the legislative and policy-making branch of Town government. The council develops, adopts and enacts policies, resolutions and by-laws, which promotes the general welfare of the Town. Meetings are held bi-monthly on Wednesday evenings in the Municipal Building at 355 East Central Street. The Town Council also holds public hearings and workshops on those issues that require Council deliberation and public input.

Check the Town of Franklin's website at www.franklinma.gov for the most up to date schedule of meetings.

Folks can also sign up for emails with Town Council Agendas here:

<http://www.franklinma.gov/subscribe>

DEPARTMENT: TOWN COUNCIL				DEPT #: 111
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
EXPENSES	3,625	3,716	4,000	4,000
TOTAL TOWN COUNCIL :	\$3,625	\$3,716	\$4,000	\$4,000

TOWN ADMINISTRATOR

General Purpose/Mission Statement:

The Town Administrator is the chief executive officer of the Town, and is responsible for the administration of the policies and programs approved by the Franklin Town Council and the implementation of the various sections of the Town Charter concerning management of the Town of Franklin. It is the responsibility of the Town Administrator to annually submit a balanced budget, capital improvement program, five year financial forecast, and other reports to the Town Council, per the Town Charter. This includes revenue projections, analyzing use of reserves for capital acquisitions and projects, and work closely with the School Administration to maintain a strong partnership.

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Also responsible for negotiating and administering all collective bargaining agreements with employee organizations representing Town employees other than employees of the school department, pertaining to wages and other terms and conditions of employment, and participating in the deliberations of the school committee in collective bargaining pertaining to school employees.

Staffing:

- 3 administrative full time
- 1 part time Fellowship

DEPARTMENT: TOWN ADMINISTRATOR				DEPT #: 123
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
PERSONAL SERVICES	419,293	461,299	411,955	366,449
EXPENSES	57,659	100,104	50,300	29,800
TOTAL TOWN ADMINISTRATOR :	\$476,951	\$561,403	\$462,255	\$396,249

FINANCE COMMITTEE

General Purpose/Mission Statement:

A Finance Committee of 9 members is appointed by the Town Council for staggered 3-year terms. The Finance Committee elects from its membership for one-year terms of office a Chairman, a Vice-Chairman, and a Clerk. The Town Finance Director/Comptroller and the Town Treasurer-Collector shall have ex-officio membership, without voting rights, on the Committee.

The Finance Committee carries out its duties in accordance with the provisions of general law, the Town Charter and bylaws, and has regular and free access and inspection rights to all books and accounts of any Town department or office. The Committee carefully examines all budget and appropriations proposals and issues its recommendations thereon prior to consideration, debate and vote by the Town Council. The duty of the Finance Committee is to recommend a balanced operating budget to the Town Council upon recommendation of the Town Administrator. The Finance Committee meets periodically to make recommendations upon all financial matters that are brought forward to the Town Council.

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DEPARTMENT: FINANCE COMMITTEE				DEPT #: 131
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
EXPENSES	1,150	1,162	1,500	1,500
TOTAL FINANCE COMMITTEE :	\$1,150	\$1,162	\$1,500	\$1,500

OFFICE OF THE FINANCE DIRECTOR/COMPTROLLER

General Purpose/Mission Statement:

The responsibility of the Office of the Finance Director/Comptroller is to safeguard the financial assets of the town through the use of sound professional accounting practices and internal controls; to ensure that the financial integrity of the town is preserved and protected; to provide the town's management with accurate and timely financial information and to provide controllership and audit functions for the town and its departments. The department operates primarily under MGL Chapter 41 and 44 and the main duties are:

Financial Analysis and Reporting – the department provides financial oversight for all town transactions (receipts, expenditures, abatements, commitments), to include all municipal and school departments; responsible for maintaining the fixed asset and infrastructure for the General Fund and Enterprise Funds.

Reconcile all funds – General, Capital, Special Revenue, Trust & Agency, and Debt & Fixed Assets to include receivables and cash accounts. Assist in preparation of Towns financial forecast. Maintain computerized general ledger. Complete all statutory reporting requirements. Compile and submit MSBA information and expenditures for MSBA audit of school projects for Department of Education.

Budget Preparation - the department is responsible for the development of and assists in the presentation of the town's budget; is responsible for recording and monitoring the town's operating and capital budgets. Responsible for the compilation of the Town Budget books for Finance Committee, Town Council and financial officials. Provide town departments with monthly budget and encumbrance status reports.

Accounts Payable/Payroll – the department processes all payments for all town invoices and administers the payroll functions. Reconcile all payroll withholdings to the monthly health, life, dental insurance invoices. Provide deduction and health insurance information to Norfolk County Retirement Board.

Purchasing – the department has broad oversight over the procurement functions. Purchasing agent is responsible for the procurement of all goods and services. Operates under the

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applicable sections of MGL Chapter 41, Chapter 30, Chapter 149, Chapter 7C and Chapter 30B.

Audit - the department coordinates the town's annual audit as required by Massachusetts General Law. Provide audit firm with comprehensive balance sheet and financial statements. Assist Town Administrator in the development of the Management Discussion and Analysis section of the audit as required under GASB 34.

Staffing:

- 4 administrative full time
- 2 clerical full time

Strategic Initiatives:

- Reconciled all accounts receivable, cash, and Trusts with the Treasurer/Collector.
- Timely submittal of balance sheet, Free Cash certification, Schedule A, and Tax Recap Sheet.
- Successful completion of FY 2018 audit with no management letter or significant recommendations for improvement due to high performance.
- Maintained AA+ Bond Rating with updated S&P Bond rating.
- Successfully implemented all Affordable Care Act requirements
- Continue to develop long term financial forecasts
- Completed a complete independent Risk Assessment with few recommendations for improvement, including better documentation of internal protocols and policies with significant staff transitions due to retirements.
- Develop internal controls and procedures manual for Procurement and enhanced online procurement options.
- Succession Planning: Successfully transitioned Finance Director, Treasurer-Collector and Human Resources Director staff positions.

DEPARTMENT: COMPTROLLER				DEPT #: 135
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
PERSONAL SERVICES	408,761	424,777	443,474	450,264
EXPENSES	53,888	56,648	61,750	73,807
TOTAL COMPTROLLER :	\$462,650	\$481,425	\$505,224	\$524,071

ASSESSORS DEPARTMENT

General Purpose/Mission Statement:

The primary mission of the Board of Assessors, its professional and administrative staff is to prepare assessment roles for the taxation of real and personal property and motor vehicle excise. In order to assure that the tax levy is applied fairly and equitably at full and fair cash value, the inventory of all taxable property must be annually updated. Then through a market analysis, each parcel and account is appraised and classified according to use in order to apply the appropriate tax.

Staffing:

- 3 administrative full time
- 1 clerical full time

Strategic Initiatives:

- Successful tax rate setting, increasing the tax rate one cent from \$14.65 to \$14.66.
- Complete annually the inventory of real and personal property.
- Value and classify all real and personal property each year according to the optimum schedule based on our market analysis subject to approval by the MA DOR.
- Conduct research on the real estate market, sales ratio studies, and investment property income and expense analysis.
- Identify “new growth” and report to state, along with valuation and tax rate reports for approval by DOR.
- Prepare and certify lists of abutters.
- Process betterments, liens and apportionments.
- Maintain assessors’ maps, plans, property transfers and valuation records.
- Process all real and personal property tax commitments, abatements and exemptions.
- Generate motor vehicle and boat excise tax commitments and process abatements of same as required.
- Maintain and provide Public Records in accordance with Massachusetts General Laws.

DEPARTMENT: BOARD OF ASSESSORS				DEPT #: 141
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
PERSONAL SERVICES	267,530	276,694	284,813	288,284
EXPENSES	85,966	74,753	75,700	81,740
TOTAL BOARD OF ASSESSORS :	\$353,497	\$351,447	\$360,513	\$370,024

TREASURER/COLLECTOR

General Purpose/Mission Statement:

The mission statement of the Treasurer-Collector's office is very simple. Provide the taxpayers and employees of the Town of Franklin with the highest level of professional and courteous service, maintain accurate records of all receipts and disbursements, invest town funds with a goal of SLY (safety, liquidity, and yield), improve on the Moody's A2 and Standard and Poor's AA+ credit ratings the town currently enjoys, actively pursue delinquent taxes and to maintain our already high collection rate.

Collector's Core Functions:

- Accept property tax commitments from the Assessors, have bills printed and mailed to all Franklin property owners (49,000 per year).
- Accept motor vehicle excise tax commitments from the Assessors, have bills printed and mailed to owners (35,000 per year).
- Accept water/sewer/trash commitments from the Department of Public Works, have bills printed and mailed to customers (37,000 per year)
- Issue demand (late) notices for above bills.
- Receive payment for all of the above bills. Currently 90% of the bills are processed through our lockbox, tax services and online bill pay through Unibank. The ten percent processed in our office are for cash transactions, late bills, partial payments, etc.
- During calendar year 2018-2019, online bill pay through Unipay processed 17,500 payments for a total of \$7,285,560.00
- Although we are using a lockbox service and online bill payment, we still have a large number of taxpayers/customers who pay in person, approximately 10,000 per year. Customer service is a top priority.
- We take many telephone call inquiries from taxpayers, customers, mortgage companies, lawyers, etc, approximately 15,000 per year.
- Research and prepare municipal lien certificates (1,000-1,500 per year) for recording at the registry of deeds
- Research and prepare all betterment releases for recording at the registry of deeds
- Research and prepare refund checks for real estate, personal property, motor vehicle taxes and utility overpayments
- Prepare and deliver the warrant of unpaid excise taxes and personal property taxes to the Deputy Collector. Receive payments and turnover from the deputy collector and update accounts.

Treasurer's Core Functions:

- Receive turnovers of receipts from all departments. This includes taxes, utility, charges, and fees. Some examples are school bus fees, inspection fees, liquor license fees,

charges for dog licenses, fees for recreation programs, pistol permits, photocopies, street opening permit fees, adult Ed fees, school program fees, etc.

- The School Department through Unipay received and turned over approximately \$800K during calendar 2018.
- Receive all state and federal disbursements during the year.
- Maintain and reconcile 80 bank accounts. Move funds between accounts according to safety, yield and cash flow needs.
- Payroll and Vendor. Reporting and payment of payroll taxes to DOR and IRS, and distribution of payments by check, direct deposit, or wire to employees, various retirement plans and vendors. Report W-2 information to the Social Security Administration and 1099 and 1095 information to the IRS every year. Distribute W-2's, 1099's and 1095's every January.
- Notify taxpayers/customers of returned checks.
- Responsible for all debt beginning with preparing the official statement, selling the bonds and notes, preparing the continuing disclosure statement, bond ratings, and payment of debt and interest.
- Responsible for managing and collecting on tax title accounts through letter writing to taxpayers, phone calls, notifying mortgage holders and ultimately foreclosure. Prepare instruments of redemption for recording at the registry of deeds and notices of final disposition.

Staffing:

- 2 administrative full time
- 3.5 clerical full time

Strategic Initiatives:

- Continued our high level of customer service.
- We continue and streamline in-house procedures eliminating much of our manual work by utilizing available technology. We began using a check scanner and we be utilizing that function for scanning in checks we receive from School turnovers. We also have a checks scanner for our Lockbox. This has eliminated the need to mail the payments to the lockbox company and it has also reduced the turnaround time when the checks are deposited.
- People can pay bills online; excise tax and parking tickets at the deputy collector, all other bills with online bill pay through Unibank as well as
- We continue an aggressive collection program for past due tax title accounts that has resulted in (5) properties being redeemed through the April of FY19, totaling \$91,332.00.
- We offer e-billing where taxpayers and utility customers have the option of receiving their bills by email. This also include Motor Vehicle Excise Tax Bills. Citizens are able to pay their bills online up to 45 days late and view up to 2 years of their history. This helps reduce inquiries and in person payments.
- Created a process with our Lockbox Company to have the ability to process electronic checks. Electronic checks are generated when a citizen uses their on-line checking account to pay a bill.

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- We contracted with an outside collection agency for delinquent Personal Property accounts in 2015. As a result, we have collected over \$61,000 in back taxes, interest and penalties.

FY20 Goals:

- Continued education of all staff through the annual staff school
- Point of Sale (POS), Munis Cash Station
- Training departments how to utilize Zobrio to submit their turnovers. School department does it now.
- Continue to invest in the town's monies in secure funds with the highest possible rate of return yet retain adequate liquidity.
- Place outstanding taxes from the prior fiscal year into tax title by the end of March every year
- Continue a yearly cycle of clearing up outstanding checks. We must locate the owners of uncashed checks through direct mail or advertising and reissue stale dated or lost checks. Unclaimed funds will be moved into tailings and handled according to Massachusetts General Law.

DEPARTMENT: TREASURER/COLLECTOR				DEPT #: 147
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
PERSONAL SERVICES	381,420	345,221	363,697	326,546
EXPENSES	74,148	67,542	93,000	88,955
TOTAL TREASURER/COLLECTOR :	\$455,568	\$412,762	\$456,697	\$415,501

LEGAL

General Purpose/Mission Statement:

The legal department is responsible for providing independent legal advice and for participating in the drafting and reviewing all legal instruments. He represents the town on all legal matters, including litigation, contracts, drafting of Town bylaws and enforcement of the bylaws through the court system. The town also engages special counsel for labor negotiations and other specialties as needed.

Staffing:

- 1 part-time in house attorney

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DEPARTMENT: LEGAL SERVICES				DEPT #: 151
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
PERSONAL SERVICES	98,933	101,000	104,030	104,830
EXPENSES	17,841	31,793	46,500	46,500
TOTAL LEGAL SERVICES :	\$116,774	\$132,793	\$150,530	\$151,330

HUMAN RESOURCES

General Purpose/Mission Statement:

The department serves the Town of Franklin by matching the value of human capital (people and their skills) with Town initiatives, values, strategies and the needs of all citizens. Serve as a source of information and expertise that provides quality customer service for employees and citizens and their ever-changing needs. Strive to make Franklin a great place to work and live -- professionally and personally.

Staffing:

- 2 full-time staff

Strategic Initiatives:

- Customer Service – This is the framework for all actions from Human Resources.
 - Customers Include: Town Officials and Managers, Employees, Retirees, Citizens, Employee recruiting, retention, and exits
- Succession Planning:
 - Assisted the Town Council in Town Administrator Search process and contract negotiations.
- Co-Chair Safety Committee with Deputy Town Administrator. Recognized by the Massachusetts Interlocal Insurance Association (MIIA) as a leader in Risk Management, winning an award at the Annual MMA Conference
 - Receiving over \$65,000 in rewards money back to the Town for excellence in training and performance.
 - Saw dramatic reduction in Workers Compensation claims, thanks to focused efforts of line managers.
- Hired dozens of new employees in the past year.
 - Partnered with Department Heads in interviewing and selecting new employees.
 - Also, hired almost 40 various summer staff.
- Rewrote the Employee Manual and Benefits Guide.

- Created the Town's first Employee Benefits Fair for all town and school employees and their families to get direct information from vendors on town benefits offered.
- Provided termination and benefit related information to employees who resigned or retired.
- Oversaw implementation of health insurance with new provider and a Qualified High Deductible Health Care Plan.
- Integral senior member of the health insurance negotiation team and working closely with the IAC to negotiate a new insurance package for employees, including organizing many seminars on the High Deductible option for employees and families.
- Manage compensation and benefit program –
 - Manage local response to regulations arising from the federal Affordable Care Act on health insurance costs and plan design.
- Identified and analyzed impact, on Town budget and individuals, of possible cost saving options.
- Facilitate (ongoing activity) work with Insurance Advisory Committee to review elements of Employee Insurance Program for cost and value to employees and the Town.
- Redrafted Compensation and Classification plans in light of anticipated future retirements and department reorganizations.
- Administer all benefit programs accurately and cost effectively.
- Benchmark key jobs for market comparability.
- Performance Management
 - Coached managers in defining goals, project management, delegation, and communication to strengthen individual and department performance.
 - Trained managers on legal issues on discipline, references, discrimination.
- Change Management
 - Consulted with managers on possible organizational changes resulting from potential budget issues.
- Facilitated discussion with Management to support greater synergy among departments.
- Labor and Employee Relations:
 - Support collective bargaining and day-to-day administration of contracts with seven of nine contracts completed for FY16 – FY18.
 - Co-Lead Negotiator in current Collective Bargaining negotiations with all bargaining units for the FY20 to FY22 contract cycle.
 - Participated in the development of overall plan for settlement of agreement, served as point of contact, and maintained records of proposals and agreements.
- Worked to ensure positive employee relations and productive work relationships.
- Coached employees on skill development opportunities.
- Supported managers in describing and addressing unacceptable performance.
- Participated in grievance hearings and in drafting clear responses to resolve issues.
- Serve as a volunteer on Commonwealth Joint Labor Management Committee. Maintain up to date knowledge of trends in Public Safety negotiations.
- HR Policy Oversight

TOWN ADMINISTRATOR FISCAL YEAR 2020 (FY20) BUDGET

- Ongoing review of policies and programs to ensure Town has the appropriate mix of programs and legal compliance with local, state, and federal regulations.
- Serve on MMA's Policy Committee on Personnel and Labor Relations, which brings forward issues and recommendations requiring legislative action. (Health Insurance reform, pension reform, etc.).

DEPARTMENT: HUMAN RESOURCES				DEPT #: 152
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
PERSONAL SERVICES	180,210	143,000	152,740	157,701
EXPENSES	20,815	16,855	22,750	22,750
TOTAL HUMAN RESOURCES :	\$201,025	\$159,855	\$175,490	\$180,451

INFORMATION TECHNOLOGY

General Purpose/Mission Statement:

The Technology Information Services Department's mission is to provide reliable and dependable technology service and support to all Town and School District personnel and to maintain the underlying physical infrastructure to support the computing and learning environments. Employees of this department are funded through the Franklin Schools.

The Technology Information Services Department has nine employees. The Department is a Town/School "merged" department meaning we are responsible for supporting all town employees as well as all school employees (approximately 600+) and over 6,000 public school students. These individuals utilize approximately 3,000 end-user computing devices from desktops to tablets and must have access to a multitude of software and services. The computing and network environment is comprised of a private fiber optic wide area network (WAN) connecting 22 buildings throughout the town and providing access to 47 file, application and print servers. Ubiquitous, enterprise-class wireless network access is provided in most school buildings and many town buildings.

The primary responsibilities of the Technology Information Services Department are as follows:

- Provide a reliable, stable Information Technology environment.
- Provide a secure network infrastructure for data, internet access and email communications.
- Provide the Town and Schools with proper support for our public facing websites.
- Provide secure and reliable backup of all user data.

- Work with Facilities Department to create the proper physical environment to support ongoing and future technology initiatives.
- Make recommendations regarding changes and upgrades to existing technology.
- Increase efficiencies in all departments by researching and implementing new technologies.
- Support and build data continuity between departments.
- Approve all technology related purchases for the Town and School District.
- Adhere to state standards as related to technology.
- Generate and submit required state reports.
- Ensure proper software licensing and compliance.

Staffing:

- All school department employees.

Strategic Initiatives:

- Continue to excel in internal customer support for our employees at the School and in the Town.
- Continued integration and staff support organization wide to Google as a primary use of email, storage, security and other features.
- Expand E-Permitting for residents from the Town Clerk's Office to DPW, Town Administration with additional departments in FY19 (Inspections, Health, more)
- Enhanced Security for town and schools by installing more protective software to protect our school and town systems. FY20 will also look at employee training to enhance our school and town security of our systems.
- Transition middle schools to 1-to-1 Chromebook-to-student program
 - In-house only(Students don't take them home)
 - No additional cost to implement.
- Public Library complete network reconfiguration
 - Enhance control and security
 - Enhance customer experience with printable wi-fi from mobile devices, additional technology capabilities.
- Implementation of Town Printer Service contract to realize major cost savings.
- Sophos Intercept-X Anti-Ransomware implementation and complete ongoing and never ending staff training on cyber attacks.
- School website conversion complete.
- Planning/Health/Inspections department document management system implementation
 - No additional cost using Google Drive
- Relocation of Town Recreation Center networks.
- Replaced/upgraded Town Hall core Network Switch
- Replaced Town AND Police Dept. Sonic wall Firewall
- Retired 5 additional aging physical servers via virtualization
- Upgraded "Netmotion" software and server for Franklin Fire Dept.
 - Required to address Spectre and Meltdown cyber-threats

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- Upgraded Public School Internet connections at significant costs savings
 - From 500MB to 1GB - primary
 - From 300MB to 500MB - secondary
- Upgraded Town/School backup devices (Data Domains)
 - Extended warranty 3 years and increased capacity 90%
- Continue to replace Interactive Projectors in classrooms, teacher laptops.
- Purchased and deployed 500 Chromebooks for Franklin High school
- Redeployed 180 used Chromebooks from FHS to Elementary schools
- Replaced 18 Laptops, 33 Desktops and 30 printers - Town Offices

DEPARTMENT: INFORMATION TECHNOLOGY		DEPT #: 155			
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend	
EXPENSES	145,551	200,669	255,700	263,000	
TOTAL INFORMATION TECHNOLOGY :	\$145,551	\$200,669	\$255,700	\$263,000	

TOWN CLERK

General Purpose/Mission Statement:

The office of the Town Clerk serves as a primary provider of official documents for the Town through its work as the custodian of and recording office for the official Town records. The department is responsible for issuing marriage licenses and recording vital statistics, issuing dog licenses, registering businesses, issuing and processing passports. The Town Clerk's office conducts elections in conformance with State and local laws, and with the Board of Registrars, processes voter registrations and certifications. The office is responsible for maintaining the Code of Franklin.

Issues copies of the Open Meeting Law to newly appointed/elected officials; conducts oath of office; certifies appropriations and borrowing authorizations; obtain Attorney General approval on General and Zoning By-law amendments.

Staffing:

- 1 elected official, 1 administrative full time
- 1 administrative part time

Strategic Initiatives:

- Expanded online E-permitting for dog registration or vitals' records requests with innovative cloud-based software.
- Initiated new digital voter machines and iPad polls for residents to check in to vote easier and quicker.

TOWN ADMINISTRATOR FISCAL YEAR 2020 (FY20) BUDGET

- Provide excellent customer service. Service with a smile!

DEPARTMENT: TOWN CLERK				DEPT #: 161
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
PERSONAL SERVICES	143,358	149,503	157,129	160,050
EXPENSES	20,937	22,205	22,250	21,146
TOTAL TOWN CLERK :	\$164,295	\$171,708	\$179,379	\$181,196

ELECTIONS & REGISTRATIONS

General Purpose/Mission Statement:

Under state statute the Town Clerk, by virtue of the position is a member of the Board of Registrars and carries out the daily functions of this office along with the office staff. Major responsibilities include the conducting of elections, compilation of the annual Census and the Street/Voter Lists, certification of nomination papers and petitions, preparation of the ballot for the Annual Town Election, and maintenance and custody of the ballot boxes. The Board of Registrars recruits election workers, processes absentee ballots and records election results. They rely solely on the Commonwealth's Central Voter Registry.

Staffing:

- 1 part-time

DEPARTMENT: ELECTION & REGISTRATION				DEPT #: 164
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
PERSONAL SERVICES	33,665	20,606	36,337	34,260
EXPENSES	17,086	17,524	23,000	23,000
TOTAL ELECTION & REGISTRATION :	\$50,751	\$38,130	\$59,337	\$57,260

APPEALS BOARD (ZBA)

General Purpose/Mission Statement:

The appointed board currently consists of (3) members and (1) associate member. The board hears all appeals for zoning variances for the town in accordance with General Laws. The Board holds public hearings, as advertised, for variances, special permits, findings and Chapter

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40B applications. The Board also renders determinations on land use and zoning issues. This budget is for advertising costs.

DEPARTMENT: ZONING BOARD OF APPEALS					DEPT #: 176
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend	
EXPENSES	3,547	3,803	3,000	5,000	
TOTAL ZONING BOARD OF APPEALS :	\$3,547	\$3,803	\$3,000	\$5,000	

PLANNING & COMMUNITY DEVELOPMENT

General Purpose/Mission Statement:

Mission and Responsibilities. DPCD's mission is to plan and implement comprehensive policies and initiatives that work to fulfill the community development and land use-related goals of the Town and its residents. We make every effort to maintain the character of the community while enhancing its economic vitality. The Department works in all areas of planning and community development, and is responsible for traditional land-use related activities such as updating the Town's plans, and amending and creating zoning bylaws.

Support of Town Boards, Commissions, and Committees. DPCD's most important function is to provide staff support to several boards, commissions and committees, including the Planning Board, Conservation Commission, Design Review Commission, Technical Review Committee, and the Town Council's Economic Development Sub-committee. In addition, DPCD staff frequently provide professional technical assistance to other public entities including Town Council, Zoning Board of Appeals, and various ad hoc committees, including the Master Plan Committee. Planning Board and Conservation Commission related issues utilize well over sixty-five percent of DPCD's total staff hours. The Director also sits on the Board for the Franklin Downtown Partnership.

Projects and Initiatives. DPCD produces a substantial amount of quality work over and above its top priority of providing staff support to the organizations mentioned above, and in recent years has worked on dozens of projects in all areas of planning and community development, including, comprehensive planning, downtown revitalization, economic development, open space preservation, wetlands protection, brownfields redevelopment, historic preservation, affordable housing, public transportation, transit oriented development, and sustainable development including the use of smart growth and low impact development concepts.

The Department regularly identifies and sources funding for various community development projects and activities. DPCD balances its approach to these initiatives through long-term planning and public participation. DPCD will continue to undertake a wide range of community

TOWN ADMINISTRATOR FISCAL YEAR 2020 (FY20) BUDGET

and economic development projects, programs, and planning initiatives that will keep the Town's goals and objectives current and representative of Franklin's needs and desires.

Staffing:

- 3 administrative full time
- 2 administrative permanent part time
- 1 clerical (recording secretary) part time

Strategic Initiatives:

- Provides helpful and timely customer service to both internal stakeholders and the general public who call for a variety of questions and public records requests.
- Received Cultural District certification from the state. In FY20, pending state approval of our district, the newly formed Cultural District Committee will develop a marketing plan for additional cultural economic development in Downtown Franklin.
- Provides staff support for the Economic Development subcommittee of the Town Council. 2018-2019 efforts include:
 - Several lot line zoning reforms and cleanups.
 - Rezoning of the Mixed Innovation Business District zoning for the former Clark, Cutler, McDermott property in downtown
 - Spearheaded a rewrite of the Town's Sign bylaws.
 - Rewrote the chicken coup setbacks.
 - Wrote tweaks to the current setbacks for Commercial 1 zoning district.
- Manages state-approved Open Space Plan from 2016 approved by the Town Council.
- Developed Chapter 61 and Conservation land capital projects, including capital investments to the DelCorte Recreation Area.
- Implements components of the 2013 Master Plan.
- 5-Year Hazard Mitigation Plan update in process.
- 2019 to 2020 will see an affordable housing plan in development.
- Become a 2019 Housing Choice community established by the state and Governor Baker.
- Added Passport Customer Service window for better customer service on the first floor.

DEPARTMENT: PLANNING & GROWTH MGMT		DEPT #: 177			
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend	
PERSONAL SERVICES	265,870	231,325	305,637	310,207	
EXPENSES	35,747	37,127	35,300	28,300	
TOTAL PLANNING & GROWTH MGMT :	\$301,617	\$268,452	\$340,937	\$338,507	

PUBLIC FACILITIES

General Purpose/Mission Statement:

The Department of Public Facilities mission is to:

- manage the efficient operation and maintenance of town buildings
- preserve the facility and equipment assets of the Town
- plan and implement capital improvements
- manage capital construction projects

The mission will be accomplished through establishing appropriate services in support of building users, fostering continuous improvement in the delivery of services, and establishing ongoing capital planning in collaboration with all Department Heads and the Town Administrator.

The Franklin Public facilities has the overall responsibility of caring for and maintaining 19 school and municipal buildings totaling 1,200,000 sf. The primary areas of Service include custodial care and cleaning, building maintenance and repair (including preventative maintenance) and utilities.

Maintenance work is completed by the professional maintenance staff and by a full range of contractors specializing in fire alarms, heating controls, elevators, fire extinguishers, kitchen hoods, generators, backflow devices and playgrounds.

The Facilities Department strives to keep Franklin facilities clean and in excellent repair for the employee's and citizens of Franklin.

The Director works on Capital Projects and works closely with architects, owners, project managers, contractors and constituents managing various projects from design to completion.

Staffing:

- 5 administrative full time
- 3 full time trades
- 35 school custodians
- 6.5 FTE municipal custodians

Strategic Initiatives:

- Manage over 1.2 million square feet – and growing -- of public building spaces, including Schools.
- Developed a full “Preventative Maintenance” system to better plan for school, town and athletic fields capital needs in the future.
- Negotiated a 10 cent/Kwh electricity rate for a four year contract to gain fiscal stability for electricity costs.

TOWN ADMINISTRATOR FISCAL YEAR 2020 (FY20) BUDGET

- Finish several recent large town projects:
 - LED Light conversion in all town buildings in nearing completion; and
 - Improvements to the Historical Museum siding and interior
- 2020 will look to do:
 - Minor improvements to the facade of the Red Brick School House.
 - Will make some modifications to the Police Station as a result of the move to the MECC Regional Dispatch.
 - Improve drainage at the Horace Mann Middle School.
 - Hire a consultant off the state bid list to invest in school security measures with the IT Department.
 - Will evaluate options for the Old South Church rehab.

DEPARTMENT: PUBLIC PROPERTY & BUILDINGS				DEPT #: 192
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
PERSONAL SERVICES	2,498,377	2,613,867	2,741,851	2,819,056
EXPENSES	3,880,638	4,175,819	4,478,500	4,570,475
TOTAL PUBLIC PROPERTY & BUILDINGS	\$6,379,016	\$6,789,686	\$7,220,351	\$7,389,531

CENTRAL SERVICES

General Purpose/Mission Statement:

The Central Services Budget includes all relative expenses to cover supplies and services for the Town/School shared copiers, folder/inserters and postage meter. The budget also covers the monthly costs associated with the Town's permanent record storage/retrieval, postage and the printing of the Town's Annual Report.

DEPARTMENT: CENTRAL SERVICES				DEPT #: 196
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
EXPENSES	114,683	113,643	136,000	129,500
TOTAL CENTRAL SERVICES :	\$114,683	\$113,643	\$136,000	\$129,500

PUBLIC SAFETY

POLICE DEPARTMENT

General Purpose/Mission Statement:

The mission of the Franklin Police Department is to work collaboratively in partnership with our community to enhance the quality of life in our town, while maintaining order and protecting the people we serve. We will accomplish this mission by providing high quality law enforcement service, doing so with professionalism, honor and integrity.

Our primary function as stated in our Mission Statement is to enhance the quality of life while protecting and serving the Citizens of the Town of Franklin and general public at large. This responsibility is accomplished by all employees of the department, but mostly through the efforts of the Operations Division who handle a majority of the requests for service the agency receives. This division consists of one lieutenant, five sergeants, twenty-four patrol officers and a part-time parking control officer. The main task of the Operations Division is motorized patrol, responding to calls for service, traffic enforcement, parking related issues and performing initial investigations.

Our Specialized Services Division is divided into two separate functions consisting of the Criminal Investigations / Court Unit and the Community Services Unit lead by a lieutenant. The Criminal investigations / Court Unit consist of one sergeant, six plain clothes investigative officers, and one court officer. Their responsibility is the investigation of all serious crime, narcotics investigations, and follow-up investigations received as a result of initial reports submitted by the Operations Division. Due to the ever present threat of illegal narcotics, two of the investigators are exclusively tasked with investigating narcotics related activities and one investigator is assigned full-time in a multi-agency task force with the Homeland Security Investigations agency of the Treasury Department. The Court Prosecutor is responsible for all District, Superior and Juvenile court cases making sure they are well prepared and ready for successful prosecution.

Our Community Services Unit is comprised of one sergeant and two patrol officers. Unlike many other towns and cities throughout the State we have been fortunate to assign these three the primary task of oversight of our public schools. It is our belief that their presence has been nothing short of a positive experience for students, faculty, the police department and town. Their activities include programs working with our elderly, youth, schools and local businesses.

The Administrative Services Division is responsible for managing the Communications Unit and for all administrative related tasks such as records, information technology, accounting, finance, personnel & scheduling, facilities management, grant management, recruitment & training, firearms licensing, etc. To accomplish these tasks the division consists of one lieutenant, one sergeant, two administrative personnel, six full-time and three part-time dispatchers. We are the primary answering point for all of the Town's 911 Emergency calls. Dispatchers are responsible for answering all business and emergency phone calls 24/7, dispatching and documenting the proper response for all calls received. They assist and direct citizens who may come into the

building looking for information or help and are also responsible for maintaining department records utilizing a computer aided dispatch system. At times they have the responsibility of monitoring detained custodies in our cell block via closed circuit cameras. Additionally, we have two administrative personnel responsible for our internet technology, financial records including billing, accounting and maintenance of official police reports and documents as well as any and all associated administrative duties as assigned.

Staffing:

- Fifty-Two (51) Sworn Police Personnel
- Two (2) Administrative Civilian Personnel
- One (1) Part-time Parking Control Officer (PCO)

Strategic Initiatives:

- We continue to enjoy, and have been ranked again by several entities as one of the Safest Cities in Massachusetts and the United States. Not only is this a testament to the dedication and hard work of our Police Officers and Town Government but to you as well, the Citizens of Franklin. We all share in this success. We continue to provide a consistent level of fair and unbiased public service regardless of the obstacles we may face.
- Our Department has established and continues to adapt Critical Response Plans for all Town buildings, public schools and Dean College. In depth planning by our officers and School Officials has produced what we believe to be the very best practices in responding to any critical incident at any of our Town or school locations. We have been involved in drills and participated in joint training exercises with other regional tactical teams insuring that we continue to improve our emergency readiness plans.
- We continue to increase our communication with the public through our great relationship with the local media. Through a drastic increase in the use of our social media platforms, such as Twitter, Facebook and Instagram, we have been able to deliver our message and timely information to the residents of Franklin. The Police Department has also been doing additional community outreach by spending time in the schools reading to classes, having an annual Halloween Party for kids, fundraisers for local non profits and many more opportunities to engage with the public.
- We made a commitment to customer service by providing residents with the ability to request firearms licensing, car seat installations and other high demand service appointments through our website. The staff that provides firearms licensing services and the hours available to residents to schedule appointments was significantly increased.

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- The department created a Domestic Violence Coordinating Unit within the Specialized Services Division to ensure all incidents of domestic violence are reviewed and victims are receiving the appropriate services and referrals in an effort to break the chain of violence / victimization.
- The Town joined forces with the Town of Medway to obtain a grant for almost \$100,000 to have a full time mental health specialist on staff to deploy to repeat calls for folks with mental health issues and work with them to get paced with the support they may need to live a healthy life and as a way to help decrease call volume in known spots of frequent calls for service.
- A complete reconstruction of the evidence room was completed. This monumental task included the removal of approximately 3,000 pieces of evidence. Each piece of evidence was cataloged, scanned and moved from the evidence room into temporary storage prior to the reconstruction and returned. The project took eight months to complete and 250 hours were expended by members of the Specialized Services Division during the process.
- The Department committed to the process of attaining professional accreditation from the Massachusetts Accreditation Commission. This arduous task will take several years and several personnel received training to begin the process of meeting the 159 standards necessary to attain Certification, the first goal in an effort to meet the 326 standards that will be necessary for the department to attain full accreditation.
- The Department is working proactively to diversify its staff by hiring four new female officers over the past two years, including two officers the Department sponsored through the Academy and one officer who is bilingual.
- Successful Community Policing initiatives require a commitment to our citizens. Our department continues to be active with community groups and projects. During this past year officers have provided Summer Camp for over 100 children, holiday meals for our Senior Citizens, hosted a Halloween party attended by 700 children/parents and hosted a visit by Santa Claus to the station so children could let Mr.C know what they wanted and get a photograph. We provide expert child car seat installation and participate in numerous civic meetings and groups all in our continuing effort to provide the very best in community service.
- Along with the overriding issue of public safety we will continue to strive to provide excellent police service for the Town of Franklin. As stated areas of concern are always school safety, elderly citizens, traffic issues, alcohol and drug abuse. Our personnel target these issues that consistently increase every year. We will continue to keep officers in our schools to help continue a proactive approach to problems and issues as they arise. We will seek grant monies that enable us to participate in special

enforcement patrols to address traffic issues such as speeders and drunk driving. We will run alcohol education programs and “sting” operations to curb underage and teenage alcohol abuse.

- Successfully negotiated a new 5-year contract to retain the service of the Chief of Police, Thomas “TJ” Lynch. Chief Lynch’s services will now be here in Franklin through at least 2024.

BUDGET IMPACTS

- Our budget is driven by approximately 94% personnel services and 6% expenses. Overall the entire budget is 97% contract driven. Cuts to our budget mean the potential loss of personnel and programs dealing with quality of life issues and our ability to maintain proactive police services.
- The department’s current sworn officer compliment is 52, which will be the same number of officers the Town had twenty years ago. The department has four (4) or 8% fewer sworn officer personnel employed than it had 17 years previous. A research study of police departments servicing nine (9) other communities in Massachusetts with a population between 30,000 and 36,000 was conducted for comparison purposes. The results revealed the average number of sworn police officers for the ten (10) communities was 57.6. It is quite clear from the results that the Franklin Police Department is understaffed when compared with communities servicing a similar population. To address this issue, the Police Department Command Staff and Leadership worked with the officers union and Sergeants Union to develop an innovative “4x4” working schedule which saved the Town money, by also adding five new officers.
- The population for the Town of Franklin in 2000 was 29,560 (U.S. Census) and today, according to the 2016 Franklin Annual Report, is estimated at 33,761, representing 4201 or 14.24% additional residents. In summary, over the last seventeen (17) years as Franklin’s population has increased by 14.24%, the police department’s complement of sworn officers remains 4 or 8% below the number employed in the year 2000. The population we service has increased year to year and is projected to continue to increase. The Town of Franklin currently has 850 dwelling units currently under construction or moving along through the permitting process. The town can expect a population increase of approximately 2,500 – 3,000 additional residents in the next 2-4 years. The projected build out for the town is projected at 40,000 residents.
- Although understaffed and with limited resources, when compared to comparable communities, we have succeeded in providing quality law enforcement service. Not unlike other departments in town we have diligently focused our efforts to sustain a high level of service while simultaneously witnessing an increased demand in services without a corresponding increase in resources or personnel to meet the demand.

Eventually an agency will reach a point where its ability to maintain level service with available resources is unrealistic. When this occurs major consideration must be given to increasing the available resources in an effort to continue to provide level service.

- The Franklin Police Department has reached this point due to a number of current and projected future considerations. As stated previously, the Operations Division handles a majority of the calls for service the agency receives. The operations division had twenty-four patrol officer personnel in 2010 and has not realized an increase in staffing, as it still remains at twenty-four today. The number of officers assigned to each of the three patrol shifts remains the same and we continue to assign only one officer over the minimum necessary to meet the service demand and officer safety requirements. Patrol shifts typically operate at the minimum due to personnel utilizing benefitted time off. We have reduced our overtime spending by replacing open shifts to meet staffing requirements at a rate of 40% due to budget constraints.
- A recent study was conducted to project future personnel retirements and the agency anticipates 10-12 sworn officer personnel retiring in the next 6 years with multiple retirements occurring in the same year. It currently takes 3 months to hire a transfer officer who is already trained and working for another municipal community or 12 months to hire an individual we sponsor to attend the police academy.
- When taking all of these and other issues into consideration, we are forced to project that the agency will experience, on occasion, debilitating personnel shortages that will result in the reduction of services throughout the agency or call for overtime expenditures beyond the capacity of the budget. The department currently doesn't have the capacity to operate efficiently and within budget when experiencing multiple personnel shortages simultaneously due to retirements, illness, injury or any other reason an officer is not available to work his/her assignment. To maintain adequate Operations Division personnel to meet service demand and officer safety requirements, the agency would be forced to transfer personnel from other divisions and units (Criminal Investigations, Community Service), to cover the shortage in the Operations Division, resulting in a major reduction in specialty services.
- In an effort to continue to provide quality law enforcement service, sustain current service demand, meet anticipated service demand due to population growth, and reduce the potential personnel shortages the agency anticipates; the department is requesting four to six additional officers over the next five years beginning with FY19. These new hires as they are realized would be assigned to the Operations Division increasing the staffing levels to two officers above the necessary minimum, thus allowing for anticipated vacancies when they arise and eliminating drastic overtime expenditures and/or reassignment of specialty personnel. Obviously the department would like to realize all of the additional officers immediately, but we realize this would be very difficult at best, if

TOWN ADMINISTRATOR FISCAL YEAR 2020 (FY20) BUDGET

not impossible due to the Town of Franklin's continued financial constraints and structural deficit.

- Another significant impact to our budget will be the opening of the Metacomet Regional Communications Center (MECC) in May 2019. The public safety agencies (police & fire) from the town of Franklin, Norfolk, Plainville and Wrentham will be utilizing the MECC to provide public safety communications related services (911 calls for service, dispatch, CAD, etc.). In May 2019 the police department will no longer employ dispatch personnel, as the services they provided will now be provided by the MECC.

DEPARTMENT: POLICE				DEPT #: 210
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
PERSONAL SERVICES	4,771,122	5,037,396	5,184,118	5,052,360
EXPENSES	230,757	266,856	317,137	284,295
TOTAL POLICE :	\$5,001,879	\$5,304,251	\$5,501,255	\$5,336,655

FIRE DEPARTMENT

General Purpose/Mission Statement:

Have a positive impact in the lives of citizens and visitors of Franklin in their time of crisis by providing compassionate, contemporary, community driven services.

Safeguarding human life from the perils of fire, sudden illness, injury or other medical condition, natural and man-made disasters as well as preserve the environment and property from ensuing destruction.

Be responsible for a safe, productive and pleasant work environment for our employees, and provide them with opportunities to gain new skills and advance their personal career goals.

The operational objectives of the department are to:

- Initiate advanced life support to patients within 10 minutes of receiving the telephone call at our communications center to 90% of all advanced life support calls.
- Access, extricate, treat and transport trauma patients to a level one trauma medical facility within one hour of the occurrence of the injury.

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- Interrupt the progression of fires in structures within 10 minutes of receiving the telephone call at our communications center to 90% of all building fires.
- Maintain overall emergency response readiness above 70%.
- Provide safety and survival skills for all school students in grades K through 5 consistent with the Student Awareness Fire Education (SAFE) initiative of the Commonwealth.
- Provide educational opportunities for department members to insure optimal performance and safety.
- Develop and maintain “best practice” to insure personnel and citizen safety.
- Insure fire safety through timely, consistent code compliance services to all external customers.

Strategic Initiatives:

- This year, the department continues to be fiscally challenged to maintain the high quality and quantity of service required by the citizens of Franklin. As most involved in the budget process understand, the department has experienced substantial budget challenges over the past half-decade. These challenges would have otherwise been destructive to the safety of the citizens of Franklin without the tireless efforts of our employees. They continue to be the chief reason for maintaining the level of success and level of services we provide our citizens. Their efforts and success has however come at a cost. As we have chronicled over the past several budget years, line-of-duty injuries have plagued the department.
- Although we have seen advancement on duty related injuries in the past year, we need to do more. In Fiscal Year 2018, we convened an Employee Task Force to outline the elements needed to improve employee health and wellness and reduce the drain duty related injuries have to our organization.
- This year’s budget requests also include funds intended to begin increasing the number of available on-duty responders to meet the changing demands for emergency services in Franklin. Over the last decade the department has outlined the number of simultaneous or “back-to-back emergency calls. Over the past five fiscal years, the demand for emergency service have steadily increased with a substantial increase through the second quarter of Fiscal Year 2018. The number of simultaneous emergency calls had also been stable at about 400 events (more than once per day). We now however are seeing a more concerning trend which renders our emergency response system incapable of response. This trend is the occurrence of three or more emergency responses received in simultaneous fashion. In Fiscal Year 2011, the

department experienced 239 such events – in Fiscal Year 2017 this had increased to 444. This trend has led to a more than doubling in the use of out-of-town ambulances to respond to emergency medical calls. The budget herein requests fund to increase staffing to reduce these trends by hiring eight firefighter – paramedics in Fiscal Year 2019 and repeated in Fiscal Year 2020. This strategy will ultimately result in sufficient funding to hire twelve additional Firefighter-Paramedics needed to fully staff a third ambulance.

- The growth in the volume and complexity of the citizen's demands for emergency services are also challenging the department. Methods of supervision and support services that worked only a few years ago are strained to keep pace in our current environment. To address these challenges funds have been requested to promote four Lieutenant Positions in our current rank structure to provide improved command and control presence in daily emergency operations, as well as improving the supervisor capacity in our increasing complex delivery of emergency services. Funds are also being requested to change the structure of the department training officer from the current per diem status to a full time position. This position is vitally important to assure the department personnel remain proficient in the many and ever changing skills, knowledge and abilities need to provide high quality services to the citizens of Franklin. The need to transition from a per diem position to full time positions rests with change in how the Commonwealth of Massachusetts recertifies employees' emergency medical credential and the increasing emergency call demands. In 2015, the Commonwealth shifted the continuing education and recertification for emergency medical responders from a State agency to a National vendor. This shift as required the department to become much more active in the reporting and tracking of continuing education and recertification process for our employees. This burden has quickly outgrown the capacities we can place on our current per diem training officer. Also, increase in the department emergency response rate over the past few years (20%) make the delivery of in-service training for department personnel increasingly ineffective. On-duty crews that frequently dart in and out of the station to emergency calls during scheduled training session can mean that a 2-hour training class can take upwards of 4 hours to complete. Having a per diem training officer, working off-duty, conducting this training is challenging and oftentimes ineffective.

Staffing:

- 51 Sworn Firefighters/Paramedic Personnel
- 1 full-time Administrative Assistant

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Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
PERSONAL SERVICES	4,735,442	4,907,020	5,129,150	4,885,300
EXPENSES	417,572	449,729	423,700	439,400
TOTAL FIRE :	\$5,153,014	\$5,356,750	\$5,552,850	\$5,324,700

REGIONAL DISPATCH

General Purpose/Mission Statement:

The Towns of Franklin, Wrentham, Norfolk and Plainville have joined together to establish a regional district to operate and maintain a consolidated District-wide public safety communications/dispatch center that will be known as the Metacomet Emergency Communications Center (MECC).

The MECC has a Board of Directors which shall serve as the governing and administrative body and will have overall responsibility for the District. The District employs a MECC Director who has overall responsibility for the operation and maintenance of the MECC and will serve as the Chief Administrative and Fiscal Officer.

There is an Operations Committee that is comprised of the Chiefs of the Fire and Police Departments (or their designee) of each member town.

The MECC anticipates opens May 9th, 2019; thus much of the shift and increase in this item is to transition the current employees to the MECC when it opens. The formula to pay is based off population and impact, so Franklin has the highest assessment as a result.

FY18 saw the hiring of Gary Premo as the Executive Director. Gary is formerly a Franklin Police Department employee for many years. The Building in Norfolk was just completed and the Norfolk Police have already moved in as of this documents' production.

Staffing:

- 4 Full-time administrative personnel
- 16 Full-time Dispatchers
- Part-time dispatchers

FY20 should be an exciting year to open a new state of the art emergency response facility. As with any new public facility and operational shift, we expect there to be challenges to triage and expect all of our Police and Fire staff to do what it takes to make this facility to work to the best of its ability!

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DEPARTMENT: REGIONAL DISPATCH				DEPT #: 225
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
EXPENSES	47,000	94,000	577,000	1,143,080
TOTAL REGIONAL DISPATCH :	\$47,000	\$94,000	\$577,000	\$1,143,080

BUILDING INSPECTIONS DEPARTMENT

General Purpose/Mission Statement:

The Building Inspection Department's mission statement is to ensure the Massachusetts State building; plumbing and gas codes as well as 521 CMR Architectural Access Board Regulations and the Town of Franklin Zoning Bylaws are enforced. The department provides all the necessary inspections required to enforce these codes and bylaws. Also protect the residential and business community through required building permits and periodic business inspections.

Building Commissioner's Core Functions:

- Review all submitted applications, issue permits and conduct required inspections.
- Conduct field Inspections for all issued permits.
- Follow up on all zoning inquiries.
- Administration, enforcement and interpretation of the Franklin Zoning Bylaws.
- Works with other departments within Franklin's Government
- Inspects town projects
- Administration of the Sealer of Weights & Measures currently conducted by the state.
- Provide emergency services for disaster response such as the Fire Department or Emergency Management.
- Conduct periodic inspections for places of assembly for common victualer and liquor licenses.

Staffing:

- 2 administrative full-time
- 3 clerical full time
- 2 inspectors part-time
- 3 intermittent, as needed inspectors

Strategic Initiatives:

- Created a database for abandoned buildings.

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- Continues to meet and discuss with the Attorney General's Office how to handle vacant properties
- Continued education through State and Local programs
- Staff to be up on all code changes
- Look for new ways through the web etc. to keep the public informed to maintain good customer service
- FY20 will also see the beginning of implementation to a full E-Permitting system for Inspections for wiring, plumbing, electric, health and many more functions.
- FY20 may also see continued merging of services for inspections and permitting to bring more expedient customer service.

DEPARTMENT: INSPECTION					DEPT #: 240
DEPARTMENT					
Classification		FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
PERSONAL SERVICES		355,432	370,470	387,898	394,869
EXPENSES		22,335	18,838	22,200	21,300
TOTAL INSPECTION DEPARTMENT :		\$377,767	\$389,308	\$410,098	\$416,169

ANIMAL CONTROL

General Purpose/Mission Statement:

The Animal Control department is responsible for the control and keeping of stray dogs and animals. It helps to return these animals to the owner or dispose of them in some other manner. The enforcement of laws pertaining to the licensing and control of dogs falls under the jurisdiction of the department. The Animal Control Officer also serves as the Inspector of Animals who is responsible for the same. This service is regionalized with the Town of Bellingham and offers 24/7 coverage.

DEPARTMENT: ANIMAL CONTROL					DEPT #: 292
Classification		FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
EXPENSES		64,742	67,345	71,628	73,428
TOTAL ANIMAL CONTROL :		\$64,742	\$67,345	\$71,628	\$73,428

EDUCATION

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FRANKLIN PUBLIC SCHOOL DISTRICT

Please see Appendix A at the bottom of this document for a 39-page booklet overview on the Franklin Public School Districts FY20 budget.

DEPARTMENT: FRANKLIN PUBLIC SCHOOLS		DEPT #: 300			
Classification		FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
	EXPENSES	58,301,918	60,102,786	63,235,000	64,600,000
TOTAL FRANKLIN PUBLIC SCHOOLS :		\$58,301,918	\$60,102,786	\$63,235,000	\$64,600,000

TRI COUNTY REGIONAL VOCATIONAL SCHOOL

General Purpose/Mission Statement:

The Tri-County Regional Vocational School District was established by an act of the Massachusetts legislature on September 26, 1973. The act designated the towns of Franklin, Medfield, Medway, Millis, Norfolk, North Attleboro, Sherborn, and Walpole as the original members; they were joined shortly after by the towns of Plainville, Seekonk and Wrentham. The school district was established in accordance with MGL Chapter 71 and as part of the agreement to establish the district, Tri-County was established under the provisions of MGL Chapter 74 and designated to include courses beyond the secondary school level in accordance with the provisions of Chapter 74 Section 37A. The Town has two (2) appointed members to the Regional School Committee.

Tri-County Regional Vocational High School is still housed in its original building. In September of 1977 Tri-County opened its doors to a freshman and sophomore class and saw its first graduation in 1980 in its third year of operation the school began offering its first postsecondary program in the field of Cosmetology and it is still in operation.

The academic program offers a broadly based comprehensive education through a highly structured core curriculum. The emphasis of this component is on applications involving communication, mathematics, science, and social studies. College preparatory instruction is included for those students who may opt for this direction. Through a combination of ability grouping and heterogeneous grouping, students are prepared to enter today's job market and are taught that education is a lifelong process. In today's changing workplace, our students are prepared to continue learning throughout their work life.

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The Career Programs offered at Tri-County are broad enough in scope to appeal to almost any student. Instruction is offered in a variety of technologies by teachers who are experienced and, when appropriate, licensed in the field they teach. This allows instructors to teach the practical hands on skills as well as the theory behind the application.

Tri-County's mission is to provide an excellent comprehensive technical and academic education to regional high school students. State-of-the-art technical skills and knowledge are enriched and complemented by a solid foundation of academic skills. Creative and cooperative partnerships between area employers and a dynamic staff at Tri-County guarantee the continued growth and development of exciting programs designed to prepare graduates for careers in the twenty-first century. This is a place where students succeed and are well-prepared for work or college.

Enrollment at Tri-County is over 1,000 students total. The budget reflects the cost sharing agreement between the towns and is based off the annual enrollment from Franklin.

Tri-County will be looking for major capital improvements in the very near future beginning with a new roof, and then followed by a likely debt exclusion to renovate the school for decades to come.

DEPARTMENT: TRI-COUNTY REGIONAL SCHOOL		DEPT #: 390			
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend	
EXPENSES	2,246,308	2,372,338	2,296,455	2,513,893	
TOTAL TRI-COUNTY REGIONAL SCHOOL	\$2,246,308	\$2,372,338	\$2,296,455	\$2,513,893	

NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL GENERAL PURPOSE/MISSION STATEMENT:

Norfolk County Agricultural High School (NCAHS) is a public high school that offers academic and vocational training to over 500 students from the 27 towns and one city in Norfolk County and more than 40 out of county (tuition) towns. The school is situated on 365 acres in Walpole, a suburb of Boston, and offers specialty training to students who are interested in pursuing careers in Animal and Marine Science (veterinarian science, canine grooming and obedience, dairy and livestock management, research animal technology and equine studies), Plant and Environmental Science (floral design, urban forestry, landscaping, horticulture and natural resources), and Diesel and Mechanical Technology (diesel and heavy equipment operation and repair, construction, carpentry, welding and small engine repair). The school is one of four such schools in Massachusetts charged with promoting agri-science and agri-business opportunities.

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DEPARTMENT: NORFOLK AGGIE VOC ED TUITION		DEPT #: 395			
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend	
EXPENSES	24,294	30,090	34,409	45,000	
TOTAL NORFOLK AGGIE VOC ED TUITION :	\$24,294	\$30,090	\$34,409	\$45,000	

DEPARTMENT OF PUBLIC WORKS

DEPARTMENT OF PUBLIC WORKS

General Purpose/Mission Statement:

Use the highest standards of customer service and efficient use of Town resources and meet the public infrastructure needs of the Town of Franklin.

Assigned areas of responsibility are the following five budget areas; Highway-General Maintenance (422-40), Grounds and Parks (422-41), Snow and Ice Removal, (422-42), Central Motors (422-43), and Administration & Engineering (422-49).

Overall Departmental Service Goals

1. Customer Service – continually improve procedures to meet Town standards for customer service. Proactively anticipate customer needs. Explore increased use of technology such as electronic permitting and on-line bill payment.
2. Management and Administration – continuously evaluate means and methods of service delivery, evaluate, and where applicable, implement best practices. Lead in technology implementation for DPWs.
3. Infrastructure Planning – participate in general growth planning and lead in planning to meet future infrastructure needs resulting from Town growth. Monitor water system master plan to reflect the impact of improvements initiated to date. Evaluate need for sewer/stormwater master plan reflective of recent DEP policies.
4. Infrastructure Design and Construction – insure public infrastructure design and construction, whether by public or private parties, meets Town and professional standards, results in cost effectiveness projects and minimizes environmental and neighborhood impacts.

5. Public Infrastructure Maintenance – proactively maintain all DPW-assigned public infrastructure assets and support equipment to meet service requirements.
6. Emergency Response – be in a position to respond to major and minor emergencies to restore and maintain service.

General Department Overview:

1. Director of Public Works
 - a. External relations with state and federal agencies for permitting and regulatory compliance.
 - b. Long range infrastructure planning.
 - c. Resource development, including improving efficiency, grants, development of support facilities, etc. Coordination of divisions.
 - d. Annual planning, budgeting, goals, program evaluation.
 - e. EPA StormWater Phase II Plan implementation.
 - f. EPA proposed RDA phosphorus loading reduction for the Charles River.
 - g. Evaluate future of GIS throughout the organization.
2. Administration
 - a. Administration of water, sewer, sprinkler, hydrant, cross-connection, backflow and solid waste & recycling billing.
 - b. Customer Service: counter and telephone intake, public notifications, etc.
 - c. Permit processing (water/sewer/street excavation/public way access, drain layers licenses, etc.). DPW-wide financial management, including payroll, AP/AR, and purchasing.
 - d. Support to operating divisions.
3. Engineering and Construction Division
 - a. Managing design and construction of capital improvement projects, coordinate with operating divisions.
 - b. Review site plans and subdivision plans for Planning Board and Conservation Commission.
 - c. Provide construction inspection for municipal capital projects and work in the public right of way. Manage street excavation and trench bylaws.
 - d. Maintain official Town records and map
4. Highway Division (includes Grounds, Park & Tree, Central Motors, Snow Operations and Beaver Street Recycling Center):
 - a. Road Maintenance - Reclaiming, overlay, chip seal, crack sealing, infraredding, patching and street sweeping.
 - b. Drainage – Catch basin cleaning, culvert cleaning and outfalls, catch basin repair and installation of additional catch basins and/or berms where needed.
 - c. Sidewalks – Repair existing sidewalks and add new sidewalks where needed.

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- d. Grounds, Parks & Tree – Plant trees, maintain public shade trees, cut grass at ball fields, buildings, island and cemetery and cut, prune and trim shrubs around school and municipal buildings and the Town Common.
- e. Central Motors – Maintenance of approximately 160 Town vehicles, including DPW, Inspection, Board of Health, Council on Aging, Police (23), School (7), Fire (22); and small equipment such as weed whackers, lawn mowers, chain saws, snow blowers, snow plows and sanders.
- f. Snow Plowing & Sanding Operation
- g. Beaver Street Recycling Station-Operation of a Recycling Station 3.5 days a week that is customer friendly and meets all D.E.P. regulations.

Staffing:

- Administration and Clerical are shared with Enterprise funds.
- Administration-2.7 fte; Clerical-1.5 fte; Highway Division Labor-7; Parks and Trees Labor-7; Central Motors Labor-3

Strategic Initiatives:

- Provide exceptional and expedient customer service to every person who contacts the DPW
- Maintain the Town's assets, fields, Town Common and other public ways in the community
- Continue to work on the storm water management. Our lawsuit with the EPA is still in federal court. The DPW has proactively worked on this issue with the installation of rain gardens, better road design and many other projects that help manage what will eventually be a very costly endeavor down the road. We anticipate the Town is at least several years ahead of whatever the final EPA permit will become
- Maintained excellence in snow and ice removal operations.
- Execute several miles of new water and roadway projects.
- Implement to the extent possible the 5-year Pavement Management Plan.
- Complete design and commence construction of a water treatment plant for Wells #3 & 6

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS				DEPT #: 422
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
PERSONAL SERVICES	1,607,684	1,782,945	1,780,646	1,816,101
EXPENSES	2,485,299	2,760,273	2,847,740	2,912,740
TOTAL DPW	4,092,983	4,543,218	4,628,386	4,728,841

STREETLIGHTS

DEPARTMENT: STREET LIGHTING				DEPT #: 424
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
EXPENSES	142,113	171,291	175,000	135,000
TOTAL STREET LIGHTING :	\$142,113	\$171,291	\$175,000	\$135,000

HUMAN SERVICES

HEALTH DEPARTMENT

General Purpose/Mission Statement:

It is the responsibility of the Franklin Health Department to take all steps necessary to ensure the health, safety and wellbeing of the community, in accordance with federal, state and local public health law/regulations. To fulfill this responsibility, the Franklin Health Department carries out a comprehensive inspection program, which includes the following primary components:

FOOD SERVICE

The Health Department currently conducts bi-annual inspections of 110 food service and 31 retail food establishments, with an additional 10-plus new food establishments opening in the coming months. Each establishment receives a minimum of one critical and one non-critical follow up re-inspection subsequent to the original inspection. Annually this results in excess of 400 annual inspections for food service alone. Not included in this number are complaint related inspections, and suspect food-borne illness investigations. Retail inspections generally are less involved and require fewer re-inspections; however these establishments require almost 90 additional inspections annually. Another important element of this program is the timely investigation of all reported or suspected food borne illness. The Massachusetts Department of Public Health requires all health departments to submit comprehensive inspection reports and illness worksheets for all suspect cases. An on-going educational component is vital to ensuring future compliance with food code regulations. Each food service inspection is concluded with a thorough review of the inspection report, a question and answer session and discussion of issues relevant to the industry. The Health Department staff also must inspect and permit many seasonal and temporary food events throughout the year. The Fourth of July event, the Downtown Harvest Festival and numerous other food events all require Health Department oversight.

SEPTIC SYSTEM INSTALLATIONS

The Health Department is required to review all engineered plans for proposed septic system installations to verify proper sizing, location and compliance with State Regulations. In addition,

the department must monitor the progress of these installations by conducting a series of site inspections. The process begins with a detailed evaluation of the soil at the site, followed by a percolation test. Next the design engineer submits a septic design plan to the Health Department for review. The review process is quite comprehensive and frequently requires the engineering firm to submit plan revisions due to errors and omissions. The final phase in the process is the system installation field inspections. In general, 2 -3 field inspections are required; however more complicated designs or large systems often require additional site visits. Both new systems and systems requiring repairs or upgrades must follow these procedures. On average, the Health Department receives 35-55 applications per year for new septic system installations and repairs, all of which require thorough plan review and multiple field inspections. As the more suitable building lots are built out, the marginal sites with very high percolation rates are now being developed. The required percolation testing of these marginal sites take more time in the field, often with re-testing of the same site. This trend is likely to continue as the town continues to experience growth.

VACCINE ADMINISTRATION

In 2008, the Massachusetts Department of Public Health instituted a new vaccine ordering and distribution system. Individual physician's offices now must order vaccines directly from a centralized processing center administered by the Massachusetts Department of Public Health. Health Departments still must order and distribute flu vaccine, however routine vaccines are no longer our responsibility under this new system. Although the H1N1 global flu pandemic is behind us, the potential for the emergence of new novel influenza strains remain. All public health organizations worldwide continue to plan accordingly, including the Franklin Health Department. We have recruited and trained local volunteer health care providers to assist in the event of another flu pandemic or other public health emergency. The Franklin Health Department remains vigilant and stands ready to act in the event we are again confronted with a significant public health emergency.

HOUSING CODE ENFORCEMENT

The Health Department is mandated to investigate all complaints of unsanitary or substandard living conditions of dwelling units in a timely fashion, typically the department responds immediately to complaints, but never more than 24 hours from the receipt of the complaint. Of all programs administered by the Health Department, housing-related complaints are often the most time consuming and difficult to resolve. Typical housing complaints may include no heat or hot water, water damage and mold and reports of unsanitary conditions. Included under housing code enforcement is the Child Lead Poisoning Prevention Program which is administered by the Health Department. This program requires local health inspectors to make a determination as to the presence of lead paint in a dwelling unit occupied by a child less than six years of age, and built before 1978. If the presence of lead is identified after a preliminary lead determination is conducted by the Health Department, the department must initiate enforcement action as specified by the State Department of Public Health. Again, these cases

are extremely time consuming and labor intensive endeavors. Due to the fact that a significant percentage of housing cases can result in court proceedings, detailed record keeping is vital for a successful resolution. As we continue to build large subsidized apartment complexes, and apartments converted to condominiums, I fully expect our housing related complaints to increase substantially moving forward.

NUISANCE/ODOR/NOISE COMPLAINTS

The Health Department has the responsibility for investigating all reports of public health nuisances, which can include anything from noxious odors from an industrial plant, to stagnant water in a neglected swimming pool. Again, timely response to these complaints is necessary, and expected by the community. Certainly some of these types of complaints can be resolved readily, however many complaints require detailed research and multiple department involvement with extensive follow up.

In addition to the above-mentioned primary responsibilities, the following is a list of additional departmental functions:

- A. INSPECTION AND TESTING OF PUBLIC POOLS AND SPAS
- B. PERMITTING AND INSPECTION OF HORSE STABLES
- C. REVIEW AND INSPECTION OF RECREATIONAL CAMPS
- D. PERMITTING AND INSPECTION OF TANNING ESTABLISHMENTS
- E. PERMITTING AND INSPECTION OF LAUNDROMATS AND DRY CLEANERS
- F. PERMITTING AND INSPECTION OF MANICURE/PEDICURE ESTABLISHMENTS.
- G. ISSUING EMERGENCY BEAVER/MUSKRAT PERMITS

Functions A & C above are of particular importance and require additional explanation. All public swimming pools and spas must receive both annual and regularly scheduled inspections by the Health Department. Improper sanitation and maintenance of public pools and spas has resulted in serious disease outbreaks and injuries. Fecal contamination of public pools is not a rare occurrence, and is often not dealt with effectively or even reported by pool operators as required. It is therefore important to conduct regular inspections of these facilities to ensure compliance. Presently the town has five year round pools, five hot tubs and ten seasonal pools that require inspections.

Recreational camps for children require an intensive review process by local Health Departments prior to issuance of a permit to operate. All camp staff must submit to CORI/SORI background checks, and provide immunization and driving records for review. In addition, all campers' immunization records must be reviewed thoroughly for required vaccinations. The facility also requires a detailed inspection for compliance with all state regulations. Most recently the Health Department permitted 10 recreational camps for children.

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The Health Department office also must handle multiple requests for information on a daily basis. These requests may be from citizens seeking to locate their septic systems, to detailed 21E requests from environmental firms. The department also reviews applications for building permits to determine the project impact on septic systems and private wells. In addition, hundreds of permits must be processed annually for licensed activities.

Staffing:

- 2 Full-time staff
- Administrative work was consolidated with Inspections Department in FY19
- It is worth noting, the Franklin Board of Health adopted a 21 and over age limit for purchasing all tobacco products and electronic tobacco products, at the time becoming the 114th community in Massachusetts to do so. Additionally, the BOH adopted the most stringent regulations in the state by including pharmacies and other major businesses from doing the same.
- The Board of Health staff transition in FY20.
 - Replaced our outgoing septic inspector with a contractor to save money and work regionally with neighboring towns.
 - Administrative and permitting staff merged with the Inspections Department Staff.
 - E-Permitting will become live for all Inspections in FY20.
 - The Board of health Director will be retiring in 2020, hence this budget reflects an amount of money for succession planning overlap and the current salary will be merged freeing up finances the following year when a full time Agent has been on board.

DEPARTMENT: BOARD OF HEALTH				DEPT #: 510
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
PERSONAL SERVICES	185,350	185,781	158,620	187,000
EXPENSES	2,609	4,250	29,250	29,250
TOTAL BOARD OF HEALTH :	\$187,958	\$190,031	\$187,870	\$216,250

DEPARTMENT: PUBLIC HEALTH SERVICES				DEPT #: 525
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
EXPENSES	20,000	20,000	20,000	20,000
TOTAL PUBLIC HEALTH SERVICES :	\$20,000	\$20,000	\$20,000	\$20,000

COUNCIL ON AGING

General Purpose/Mission Statement:

The mission of the Franklin Council on Aging is to enhance the independence and quality of life for Franklin's older adults by Identifying the needs of this population and creating programs that meet those needs, offering the knowledge, tools, and opportunities to promote mental, social, and physical well-being, advocating for relevant programs and services, serving as a community focal point for aging issues and as a liaison to local, state, and federal agencies that serve older adults and their families.

Our goal is to offer needed services as well as opportunities for enhancing the quality of life for our elderly and disabled residents and their families by:

- Advancing safety and wellness through prevention, health screening, and nutrition and fitness opportunities.
- Fostering social engagement through socialization, intergenerational programs and volunteer opportunities.
- Promoting independence by providing extensive support services.
- Improving economic security through education, information and outreach.

COA Basic Programs:

The Franklin Senior Center offers a wide range of programs, services and activities that serve older adults, disabled individuals and non-elderly residents. We serve younger and disabled residents by providing assistance with accessing social services through our Social Services Coordinator. We offer the following programs, services and activities:

1. Offer affordable, nutritious meals at the Common Grounds Café along with the opportunity for older adults to socialize and volunteer.
2. Provide health and wellness programs and services; e.g., blood pressure and blood sugar screening, fall prevention, balance screening and classes, flu vaccine clinics, podiatry clinics, home safety evaluations and adaptation, low vision services, fitness programs, health education and support groups.
3. Offer a Supportive Day Program (The Sunshine Club), which provides a structured, supervised and stimulating environment for frail elders and those with mild to moderate cognitive deficits. The program also offers a biweekly Caregivers Support Group for caregivers in our community.
4. Offer an in-home Respite Program, which provides an affordable, trained companion so caregivers can get a break from their caregiving duties, while the Companion provides socialization and stimulation for their loved one.
5. Provide Social Service Coordination to elderly, low-income and disabled residents by accessing social benefit programs; i.e., fuel assistance, prescription drug programs, food stamps, Mass Health, housing, income support, etc. Home visits are also provided to offer assistance to frail, homebound elderly or disabled residents.
6. Offer specialized Assistive Technology training to vision and hearing impaired individuals to help these elders maintain their independence and improve their quality of life.
7. Offer Mental Health Counselling to elders through individual and group sessions.

8. Offer social and recreational programming, including social events and recreational activities such as cribbage, Scrabble, Bingo, bridge, whist, Mah-jongg, arts & crafts, chess, painting, quilting, knitting, pool, woodcarving, movies, flower-arranging, a chorale group and recreational trips at low or no cost.
9. Offer health insurance benefits counselling through the SHINE (Serving the Health Information Needs of Everyone) program, which provides assistance with health and prescription drug insurance problems and questions regarding benefits.
10. Provide professional services and amenities such as Hairdresser, Barber, Manicures, Fitness Equipment, Legal Advice, Tax Preparation Assistance, medical equipment loans and a Gift Shop for our clients' convenience.
11. Offer Intergenerational programs with students from the Early Child Development Center, Oak Street Elementary School, Horace Mann, the Parmenter School, the Franklin High School, Xaverian Brothers High School, the Benjamin Franklin Classical Charter School, Tri-County Regional Vocational High School and Dean College.
12. Publish a monthly newsletter, *The Franklin Connection*, which is mailed to over 1,500 senior citizen households in Franklin and over 600 on-line subscribers. The newsletter offers information about programs, services, and activities, as well as health education and information and relevant topics. We also host a Facebook page and Twitter account.
13. Administer the Senior Citizen Property Tax Work-Off Program in collaboration with the Assessor's and Treasurer's Departments. The program provides tax credits to seniors who work in various town departments.
14. Provide Income Tax Preparation Assistance to Franklin's residents through a partnership with AARP, which provides volunteers to prepare income tax returns for elders.
15. Provide volunteer opportunities to residents who offer assistance in our gift shop, Café, Supportive Day Program, as instructors and in other capacities.
16. Facilitate handicapped accessible transportation by working with GATRA's contractor, Kiessling Transit, to address issues and problems as well as planning for upcoming events.

Staffing:

- 2 administrative full time
- 1 administrative part time
- 2 clerical part time
- 1 Wellness Nurse, 1 Outreach Coordinator

This year's budget reflects a change in how our two Social Service Coordinators are funded. We propose changing the Coordinator who is currently funded by the town (25 hours per week) to our state grant, and funding the other Coordinator, who worked 14 hours per week in FY'19 with town funds for FY'20. While we have increased this salary from 14 hours to 21 hours per week, this will actually reduce the town funding for this position by \$1,100.

We have also requested 2 additional hours for our Health & Wellness Nurse as she has introduced several new programs including a Balance Class, Grandparents Raising Grandchildren Support Group, and monthly Fitness Equipment trainings. This will add an additional \$3,888 to the budget.

FY 19 Accomplishments:

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1. We received a grant from the Metrowest Health Foundation to create a Dementia Friendly Community in Franklin by providing education and training to community organizations, merchants and businesses.
2. We expanded our Low Vision Assistive Training Program to include Hearing Loss and Deafness.
3. We entered our third year of a grant, which provides a Licensed Clinical Social Worker to offer counselling and group support for elders. These sessions are provided at the Center, or in the client's home, at no cost to the client.
4. We introduced several new activities including: NIA Fitness classes, Pound Fitness Classes, Ukulele Lessons and a new card game.
5. We introduced a Fibromyalgia Support Group and a Grandparents Raising Grandchildren support group to our Health & Wellness Program.

DEPARTMENT: COUNCIL ON AGING				DEPT #: 541
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
PERSONAL SERVICES	178,613	180,907	204,200	209,840
EXPENSES	3,974	5,719	5,930	5,930
TOTAL COUNCIL ON AGING :	\$182,586	\$186,626	\$210,130	\$215,770

VETERANS SERVICES

General Purpose/Mission Statement:

The Veterans Services Agent mission is to counsel, advise and assist Veterans and their dependents. Duties encompass, but are not limited to dispensing state-sponsored Veterans Benefits under MGL chapter 115 and assisting veterans and their dependents or survivors in obtaining federal benefits or entitlements for which they may be eligible. The Veteran population in Franklin is over 1,300. Massachusetts Veterans Benefits vary according to need and income. They are considered a "benefit of last resort" because income restrictions are very low. The town is reimbursed 75% by the Commonwealth in the next fiscal year.

COA/Social Services Coordinator mission is to generate awareness of programs and services available. This accomplished primarily through mailings, phone calls, home and office visits to connect seniors to these programs. The coordinator also assists with referral to all community agencies that may provide needed assistance to seniors.

A typical senior benefit program may include tax abatement, fuel assistance, Medicare B premium payment by MassHealth, minimal prescription co-pays through the Prescription Advantage Program and the Medicare D Prescription Program.

Staffing:

TOWN ADMINISTRATOR FISCAL YEAR 2020 (FY20) BUDGET

- One Full-time Veteran's Officer
- Part-time Assistant (from grant funds)

Strategic Initiatives:

- Veterans staff have assisted Veterans in town bring in more than \$4.3 million worth of benefits that have helped improve the lives of Veterans and their families in town with monies owed to them for their service.
- Began the "Municipal Veterans Assistance Fund", an established dedicated fund authorized by the Town Council to allow residents to make a donation to the fund to help assist Veterans and their families with the costs of food, transportation and home heating oil. Currently, the fund has almost \$10,000 in donations. Anyone can make a donation here and we appreciate your support for Franklin veterans:

<http://www.franklinma.gov/home/pages/online-payments>

- Provide continued excellent customer service and be the leader of the community for Veteran's related activities and services.

DEPARTMENT: VETERANS SERVICES				DEPT #: 543
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
EXPENSES	39,546	42,631	44,200	45,450
VETERANS SERVICES	207,176	170,358	200,000	185,000
TOTAL VETERANS SERVICES :	\$246,722	\$212,989	\$244,200	\$230,450

CULTURE & RECREATION

LIBRARY

General Purpose/Mission Statement:

Franklin's Community Vision:

"To be a vibrant community that supports the arts, non-profit organizations, higher education and businesses in an atmosphere that allows growth and prosperity while at the same time conserving our heritage, natural resources, and history. We will build on and celebrate our uniqueness as a community and maintain the quality of life that is a strength and competitive advantage."

Franklin Public Library Mission:

Franklin Public Library is the center of learning, knowledge, discovery, growth and entertainment for a diverse and inclusive community.

Values & Guiding Principles

- Access - We are open and free to all and provide equal access to an extensive range of information and resources.
- Service - We commit ourselves to excellence, bring the highest possible level of responsiveness and flexibility to library services and functions and strive to provide positive library experiences for our patrons.
- Knowledge - We are inspired by the transformative power of information and encourage the continuous pursuit of knowledge, discovery and life-long learning.
- Growth - We are open to creative ideas and embrace innovative ways to adapt the Library to the changing needs of the community.
- Stewardship - We are committed to the prudent management of our resources, strong, ongoing financial planning, sustainability and environmentally sensitive systems that support the attainment of our mission.
- Community - We celebrate cultural diversity, establish connections, and create a welcoming environment that encourages individual study, partnerships and social commitment
- Passion - We honor and preserve our unique history and traditions and are ardent in providing full library services to all our patrons.

Staffing:

- 8 Full-time
- 7 Part-time

Strategic Initiatives:

- The success of the Franklin Public Library continues to come from our hard working staff that excite the community with a diverse set of programs, opportunities for all ages and exemplary customer service.
- With the renovation and expansion project finished, the Town has invested new resources in several new part-time staff to fill the customer demand at the library. The facility continues to adapt in the modern age and transition from a library being a quiet place to a facility more accommodating to all needs. While there is plenty of space in the Historic Reading Room to lay quiet, the remainder of the new facility will be vibrant, bright and active.
- Thanks to the relentless hard work of the library staff, residents have numerous powerful weekly programs that are designed to increase reading readiness, support school

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readiness, improve learning outcomes, teach technology and programming skills and create informal learning environments for all.

- In addition, six monthly clubs (Lego club, genealogy club, chess group, knitting circle scrapbooking adult coffee and craft) transform what would ordinarily be routine library visits into teachable moments and social gatherings for youngsters, families and adults.
- Plans are underway with Dean College to expand library programming for all ages beginning in the fall. This will enrich library offerings by harnessing the enormous expertise of the college to benefit the community.
- This is a very exciting time for the Library. The goal of providing meaningful library experiences in a comfortable, functional, inviting and accessible facility is just fourteen months away.

DEPARTMENT: LIBRARY				DEPT #: 610
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
PERSONAL SERVICES	435,071	478,487	621,550	619,928
EXPENSES	234,856	254,243	377,450	392,072
TOTAL LIBRARY :	\$669,927	\$732,730	\$999,000	\$1,012,000

RECREATION DEPARTMENT

General purpose/Mission statement:

The Recreation Department is committed to provide quality recreational programs and facilities to the residents of Franklin. By providing consistency, dependability and an obligation to our residents and the programs they partake, we strive to elevate the quality of life for our community.

The Recreation Department is a service-based department. We are a self-supporting department, replying on our program fees to cover our expenses. We work interactively with local sports organizations, Franklin public school department, individual Town residents, private groups, as well as other Town departments. In the course of a given year, over 8,000 people are affected by Recreation operations. Our clientele continues to increase each year. Recreation is responsible for scheduling all fields, playgrounds, and courts. The Recreation Department continues to serve the residents in the area of recreation and leisure services.

Staffing:

- 2 administrative full time
- 2 clerical part time
- Seasonal staff

Strategic Initiatives:

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- Opening of the new Recreation Facility at 257 Beaver Street with indoor basketball, sports, batting cages, pickleball, volleyball, and variety of services and sports. The building can also be utilized for rentals.
- King Street Memorial Park improvements are almost complete.
- Coordinate recreational activities with the youth sports organizations, school department, non-profit organizations and other citizens groups.
- Better utilization of park land and coordination of fields, and conservation land within the Town of Franklin
- Improve the quality of life and involve residents in recreational programs.
- Establish new programs as self-supporting and explore ways of generating additional revenue through grants, donations and fundraising.
- Recreation activities are coordinated through our office, which is comprised of one full time director, one full time program coordinator and one part time clerical staff person.
- The Recreation Department has added additional art classes and pre-school programs.

DEPARTMENT: RECREATION				DEPT #: 630
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
PERSONAL SERVICES	281,080	275,439	309,050	300,060
EXPENSES	249,653	248,252	272,400	261,400
TOTAL RECREATION :	\$530,733	\$523,690	\$581,450	\$561,460

HISTORICAL MUSEUM

General purpose/Mission statement:

The Historical Museum is a new department line item in the town budget. The Town recently hired a part-time archivist to organize, catalogue and promote the Town's archival resources. Our new Archivist began in the Spring of 2019 and we expect to have more in the future in terms of a formal mission and strategic initiatives.

Currently, the Archivist is working to organize much of the Town's contents of the Museum, will develop procedures and policies on collections, and suggest to the Historical Commission new exhibits.

Staffing:

- 1 Part-time Archivist

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DEPARTMENT: HISTORICAL MUSEUM				DEPT #: 690
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
PERSONAL SERVICES	-	-	-	27,075
EXPENSES	-	-	-	500
TOTAL HISTORICAL MUSEUM :	-	-	-	\$27,575

HISTORICAL COMMISSION

General purpose/Mission statement:

The appointed Commission has seven voting members and several associate members. The mission is to preserve, protect and develop the historic and archaeological assets of Franklin.

The commission is concerned with the preservation of Franklin's history and its primary purpose is to identify, describe and locate buildings, structures, objects, areas, burial grounds, landscape features and sites that are historical, architectural or archaeological importance to the community, state or nation. A comprehensive inventory of the town's historical assets serves as the basis for future preservation activities.

Many of the town's historical items are housed at the new Franklin Historical Museum on West Central Street in the former Senior Center.

The Commission also works with the Building Commissioner to manage the Demolition Delay Bylaw and with the Director of Planning & Community Development to monitor the Town's National Register Districts and Buildings.

The FY 20 budget funds a part-time archivists to help organize, catalog and work to preserve the many artifacts contained in the museum.

DEPARTMENT: HISTORICAL COMMISSION				DEPT #: 691
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
PERSONAL SERVICES	4,000	1,100	7,000	-
EXPENSES	2,020	3,000	4,000	4,000
TOTAL HISTORICAL COMMISSION :	\$6,020	\$4,100	\$11,000	\$4,000

MEMORIAL DAY

General purpose/Mission statement:

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Through the assistance of the Veterans Council, this budget provides for American flags to be placed at Veterans gravesites in Memorial Day Observances.

DEPARTMENT: CELEBRATIONS				DEPT #: 692
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
EXPENSES	1,200	1,119	1,300	1,300
TOTAL CELEBRATIONS :	\$1,200	\$1,119	\$1,300	\$1,300

CULTURAL COUNCIL

General purpose/Mission statement:

The Council is charged with promoting the arts, humanities and interpretive sciences in the community. The Council shall promote excellence, access, education, and diversity in the arts, humanities, and interpretive sciences in order to improve the quality of life in Franklin. The Massachusetts Cultural Council encourages the arts, humanities and interpretive sciences within cities and towns by administering the distribution of the Arts Lottery Fund established under the provisions of MGL Chapter 10 Section 57. Each year the Council receives \$2,000 from the Massachusetts Cultural Council.

The Council decides on the distribution of State funds as well as the Town's appropriation to the Council to promote the arts in Franklin.

The Cultural Council is an appointed committee of volunteers who coordinate grant applications and awards for the Town.

Strategic Initiatives:

- Continued expansion of cultural opportunities in Franklin
- FY 20 proposal will be the largest local contribution ever.

DEPARTMENT: CULTURAL COUNCIL				DEPT #: 695
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
EXPENSES	3,000	3,000	8,000	15,000
TOTAL CULTURAL COUNCIL :	\$3,000	\$3,000	\$8,000	\$15,000

DEBT & INTEREST

RETIREMENT OF DEBT – GENERAL FUND

Type and Purpose of Debt

The Town of Franklin sells General Obligation Bonds to finance capital improvements and other projects that require large amounts of cash such as schools, public works, recreation, public safety, and public buildings. General Obligation Bonds are supported by the full faith and credit of the Town and is repaid from property taxes from both current and future property owners or in the case of water or sewer projects out of their respective enterprise funds. Over the last few years, typical rates for 20 year municipal bonds have been in the 3% to 4% range with our latest bond sale (Library Bond- 20 years) coming in at 2.59%. Bond Anticipation Notes (BANs) have been sold over the last number of years for various projects most notably schools.

Franklin's Current Debt Position

As of June 30, 2019, the Town of Franklin had approximately \$78.9 million of outstanding debt. Approximately \$45.3 million of outstanding debt is exempt under Prop 2 ½, \$12.6 million is water related; \$1.7 million is sewer related and \$19.3 million is non-exempt General Fund debt.

After a ratings review by Standard & Poor's in April 2019, the Town's bond rating was affirmed at AA+ with a stable outlook. Moody's rates the town as AA2.

Presently there is a bond authorization for ongoing water system repairs.

FY 20 Debt Service by Category:

1. School Buildings – Franklin High School, Keller-Sullivan, and Horace Mann-Oak St.
2. Public Buildings – Municipal Building, Senior Center, Library
3. Public Safety –Downtown Fire Station
4. Recreation – Beaver Street, High School football field, etc.
5. Public Works Buildings –DPW Garage addition/remodeling
6. Water Debt – Includes a significant portion of the 20/20 plan and other water storage, repair, and distribution projects
7. Sewer Debt – Sewer lines on Populatic Street and the Fletcher Field area, the MWPAT Title V loan and general sewer improvements throughout town.

DEPARTMENT: DEBT SERVICE - PRINCIPAL				DEPT #: 710
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
EXPENSES	3,840,000	3,885,000	4,112,000	4,117,000
TOTAL DEBT SERVICE - PRINCIPAL :	\$3,840,000	\$3,885,000	\$4,112,000	\$4,117,000

DEPARTMENT: DEBT SERVICE - INTEREST				DEPT #: 750
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
EXPENSES	2,775,545	2,735,521	2,731,101	2,663,666
TOTAL DEBT SERVICE - INTEREST :	\$2,775,545	\$2,735,521	\$2,731,101	\$2,663,666
FUNCTION TOTAL: DEBT & INTEREST	\$6,615,545	\$6,620,521	\$6,843,101	\$6,780,666

EMPLOYEE BENEFITS

RETIREMENT

GENERAL PURPOSE/MISSION STATEMENT:

This line item funds pensions for the Contributory (MGL Chapter 32) retirees. The Town of Franklin is a member of the Norfolk County Retirement System. The Norfolk County Retirement System was established in 1911 for the purpose of providing retirement benefits for County employees. At present, the system includes not only County employees and retirees, but also nineteen Norfolk County towns and twenty housing authorities and special districts. The system is governed by a five-member board chaired by the County Treasurer, and the Treasurer is responsible for the management of the System's funds. PERAC (Public Employee Retirement Administration Commission) exercises general supervision of the System.

The Town of Franklin receives an annual assessment from Norfolk County which covers all Municipal employees and non-teaching School Department employees working a minimum of 20 hours per week. The appropriation funds both the normal cost (the cost of current employees' future pensions) as well as the unfunded pension liability. The County has said the Town can foresee an approximate 10% increase over the next few years

All 106 retirement systems are overseen by the Public Employee Retirement Administration Commission (PERAC), which was created by Chapter 306 of the Acts of 1996.

Contributory Retirement Systems

There are 106 contributory retirement systems for public employees in Massachusetts. A retirement board governs each system and all boards, although operating independently, are bound together under one retirement law—Chapter 32 of the Massachusetts General Laws—that establishes benefits, contribution requirements, and an accounting and funds structure for all systems.

EMPLOYEE HEALTH/LIFE INSURANCE

GENERAL PURPOSE/MISSION STATEMENT:

The Town is currently contracted with Tufts Health Plan for FY18 and will be transitioning to Harvard Pilgrim on July 1, 2018. There will be an HMO plan, PPO plan and for the first time, a Qualified High Deductible Health Care Plan (QHDHCP) option. If an employee takes this option, the Town is contributing \$750 for an individual or \$1,500 for a family to begin a mandatory Health Savings Account (HAS) as part of the plan.

Through its Insurance Advisory Committee (IAC) made up of employee unions, we have successfully “Bent the Trend” the past two years. Employee health insurance has only increased a total of 4% over two years, substantially lower than many communities and the market. We have also been able to stay below the GIC Benchmark. This is a testament to the employees for helping to work closely with the Administration on plan design and our health metrics. This is an excellent example of the team work our staff do all day, every day.

In prior years the town contracted with MIIA (Massachusetts Interlocal Insurance Association) for its health insurance benefits for all active (20 hours or greater) and retired employees and spouses. The Town contributes 68% and the employee/retiree contributes 32% for health insurance benefits. If an employee/retiree elects coverage through the preferred provider organization (PPO) the town/employee split is 50/50. In FY 2013 the Insurance Advisory Committee (IAC) voted to accept the new insurance option, similar to the States GIC Tufts Navigator Plan. In FY 2017 the premiums reflected in the budget is a 6.0% with Tufts. This account excludes Franklin Public Schools active employees, which is budgeted within their respective budget. Retirees over the age of 65 must enroll in the Tufts Medicare plan. Retired teachers are budgeted in the Retired Teacher Health Insurance line. The non-Teacher retirees were brought over to the Town’s side of the ledger from the School budget in FY 15.

The Town of Franklin offers \$10,000 basic term insurance coverage to interested employees and \$5,000 to retirees. The Town contributes 50% of the premium cost of this coverage. Optional term insurance, and short and long term disability plans (with specific qualifications) are also available to active employees, with the employee paying the total cost of the premium.

The Town contracts with NFP, formerly EBS Foran Insurance for consulting services. This company specializes in municipal health insurance management. NFP monitors the health insurance expenses, prepares and reviews health insurance quotes and proposals, analyzes and projects premium rates, and recommends cost saving enhancements.

NON-GIC SCHOOL RETIREES HEALTH/LIFE INSURANCE

In FY 15 the Non-GIC School Retirees were transferred out of the School Department budget into the Town’s Employee Benefits. These expenditures are not a part of the Schools State Foundation Budget. This line item will continue to increase due to new retirements.

RETIRED TEACHER HEALTH/LIFE INSURANCE

GENERAL PURPOSE/MISSION STATEMENT:

Effective July 1, 2007 the Town Council voted to end its participation in the Commonwealth of Massachusetts Group Insurance Commission's (GIC) health benefit program for retired teachers. All retired teachers are now covered under the Town's Health Benefit program. The reason for this change was due to the dramatically increasing cost to supply health insurance benefits to its retired teacher population through the GIC Program.

WORKERS COMPENSATION

GENERAL PURPOSE/MISSION STATEMENT:

The Town purchases its Workers Compensation insurance through MIIA. This policy covers all active town and school employees, excluding police and fire, which are covered through a different policy. MIIA offers programs for training and education that will help to offset increases in this area.

Payroll and job classification rates, which are part of the drivers that contribute to cost increases, are set by the State.

The Town's objective is to strive to create a safe workplace through appropriate supervision and safety education. In Fiscal 12 the Town established a Safety Committee comprised of town and school employees to develop a policy and training and education schedule. We have adopted loss control measures and offer training programs to limit potential losses, and we actively engage in developing a climate of safety for all employees.

UNEMPLOYMENT COMPENSATION

GENERAL PURPOSE/MISSION STATEMENT:

The Town, like most Massachusetts communities, is self-insured. This budget covers all employees including School Department personnel. We expect more layoffs in FY 20 that may require additional funds later in the fiscal year. Because of the good experience in this line, we were able to reduce the budget. This expense can fluctuate and can be somewhat unpredictable throughout the year.

MEDICARE

MEDICARE

GENERAL PURPOSE/MISSION STATEMENT:

Medicare is a federally administered health insurance trust fund that pays for health services for individuals 65 years or older and the disabled receiving social security cash benefits. The Medical Hospital Insurance Trust Fund is financed primarily through a tax on current earnings from employment covered by the Social Security Act. The Medicare supplement insurance is

financed through premiums paid by persons enrolled in the program and from general fund revenues of the federal government. Pursuant to Federal law, all employees hired after April 1, 1986 are subject to a 1.45% Medicare payroll tax. The Town of Franklin is obliged to match this payment.

OTHER POST EMPLOYMENT BENEFITS (OPEB)

OPEB

GENERAL PURPOSE/MISSION STATEMENT:

The Town provides post-employment healthcare and life insurance benefits for retired employees. The Town provides medical, prescription drug, mental health/substance abuse and life insurance to retirees and their covered dependents. All active employees who retire from the town and meet eligibility criteria will receive these benefits. Retirees contribute between 32% and 50% of the cost of the health plan, as determined by the town. The Town contributes the remainder of the costs on a pay-as-you-go basis.

The Town implemented GASB Statement 45, Accounting and Financial Reporting by Employers for Post-Employment Benefits other than Pensions. Statement 45 requires governments to account for other post-employment benefits (OPEB), primarily healthcare, on an accrual basis rather than on a pay-as-you-go basis. The effect is the recognition of an actuarially required contribution as an expense on the financial statements when a retiree earns their post-employment benefits, rather than when they use their post-employment benefits. To the extent that an entity does not fund their actuarially required contribution, a post-employment benefit liability is recognized on the Towns Statement of Net Assets.

The Town has an Actuary study done every two years, as required. The most recent Actuary study is as of June 30, 2018. The Towns accrued liability as of this date was \$ 74 million.

The Town created an OPEB Trust and all funds were moved from the OPEB Stabilization account by a vote of Town Council. The OPEB Trust Committee voted to invest these funds with the State PRIT fund. These funds are overseen by the States Pension Reserves Investment Management Board. The balance currently is approximately \$ 4.5 million.

COMPENSATION RESERVE

GENERAL PURPOSE/MISSION STATEMENT:

These funds are for any wage adjustments during the fiscal year, to cover absences in individual departments where additional coverage is necessary and to settle collective bargaining agreements. All major Municipal contracts expired June 30, 2019.

TOWN ADMINISTRATOR FISCAL YEAR 2020 (FY20) BUDGET

DEPARTMENT: EMPLOYEE BENEFITS				DEPT #: 910
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
EXPENSES	9,902,290	10,584,163	11,693,882	12,315,354
TOTAL EMPLOYEE BENEFITS :	\$9,902,290	\$10,584,163	\$11,693,882	\$12,315,354

LIABILITY INSURANCE

GENERAL PURPOSE/MISSION STATEMENT:

The Town purchases premium based liability, property, casualty, and automobile insurance. In addition the Town also insures for Public Officials Liability and School Board Legal Liability.

Strategic Initiatives:

- The Town has an active Safety Committee where representatives from each town department come together to meet seasonally on training and professional development to avoid workplace injuries and get better at our jobs.
- Each annual year we have a goal to “maximize” all possible trainings to get rewards points. For three years in a row, our Committee has won MMA awards and maxed out the potential, which also saves between \$50,000 to \$75,000 a year in insurance premium.

DEPARTMENT: RISK MANAGEMENT				DEPT #: 945
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
EXPENSES	449,705	472,305	600,000	575,000
TOTAL RISK MANAGEMENT :	\$449,705	\$472,305	\$600,000	\$575,000

ENTERPRISE FUNDS

WATER ENTERPRISE

General Purpose/Mission:

Use the highest levels of science, innovation, conservation and customer service to safely deliver, bill accordingly over one billion gallons of potable water to the residents, businesses and industries of Franklin.

Objectives:

TOWN ADMINISTRATOR FISCAL YEAR 2020 (FY20) BUDGET

- Wells/water facilities (20 sites) - maintain chemical levels to State & Federal standards, daily pumping records, daily water testing, weekly water sampling and testing by certified lab, and monthly records reported to MassDEP. Maintain pumps, electric motors, telemetry, chemical feed systems, standby power supplies, buildings, security fencing, roadways and grounds.
- Water meters (~10,000 plus accounts) – all residential, commercial and industrial water meters read quarterly, maintain meters, water meter calibration, water meter replacement program, maintain records for water meter installation, meter history and maintenance cards.
- Water Distribution System Maintenance – Maintain and repair all of the Town's water mains, water service (to curb stop) valves, hydrants, water main flushing and annual leak detection program to provide the Town with adequate flows and pressures for fire protection and domestic uses. Also, keep unaccountable water at a low percentage.
- Support Supplies & Equipment –Including trucks, equipment, inventory of supplies for day-to-day operations and emergencies after hours.
- This department provides both technical and physical assistance to internal and external customers for public and private projects including plan review and permitting, and provides excellent customer service.

Selected FY20 & Beyond Challenges/Strategic Initiatives:

- Increased Mass DEP and EPA regulatory activities; particularly as they affect municipal water, iron and manganese levels, the new “EPA groundwater rules” and withdrawal limits.
- Lead in organizing municipalities to coordinate involvement in response to unwarranted and detrimental DEP policy making.
- Continue to secure water for the Town’s future, by restoring capacity in existing wells (treatment plant, well redevelopment, etc.).
- Develop and propose restructured “Water Smart” development regulations aimed at minimizing water use (especially peak) and maximizing localized recharge of storm water.
- Continue to foster a “water conservation” attitude and understanding throughout Town through education, outreach and enforcement.
- Continue with a strong “leak detection” plan to limit the amount of lost water throughout Town.

Significant Adjustments:

- The FY20 budget was prepared as a “level service budget” to continue with residents expected services, except for efficiency improvements and proposed service improvements that are noted below.
- The FY20 budget does reflect step raises and other contractual requirements for union employees.

TOWN ADMINISTRATOR FISCAL YEAR 2020 (FY20) BUDGET

- The continued planning and implantation of the new Water Capital Improvement Plan.
- Continued meter replacement plan

Major Concerns:

We hope to break ground on the Grove Street Water Treatment Facility for removal of iron and manganese for Wells 3 and 6 in early FY20. Significant time and resources will be required during construction through startup.

Water consumption has started to increase slightly in recent years. It is important to note that the addition of the Grove Street Water Treatment Plant will not add significantly more water availability to our system. It will improve water quality and allow us to rest and conduct maintenance on our other 10 wells, which have experienced accelerated degradation while we have pumped them continuously over the last few years without Well 6 and with Well 3 pumping at a lower than permitted level due to water quality.

DEPARTMENT: WATER				DEPT #: 450
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
PERSONAL SERVICES	1,059,914	1,102,047	1,241,140	1,323,940
EXPENSES	1,667,812	1,431,013	2,080,600	2,085,500
DEBT PRINCIPAL	1,178,422	1,135,002	1,511,373	1,484,954
DEBT INTEREST	449,180	439,475	517,021	493,945
TOTAL WATER BUDGET :	\$4,355,327	\$4,107,537	\$5,350,134	\$5,388,339

SEWER ENTERPRISE

General Purpose/Mission:

Use the highest levels of science, innovation, and customer service to safely deliver and bill accordingly over seven hundred million gallons of wastewater to the Charles River Pollution Control Treatment Plant in Medway.

Objectives:

- Sewer pump stations (24 sites) - record daily pumping records, monitor daily operations, wash down, sanitize and maintain flows to CRCPD. Maintain pumps, electric motors, telemetry, standby power supplies, building security fencing, driveways & grounds.
- Sewer Collection System Maintenance – maintain and repair the Town’s entire sewer infrastructure including sewer mains, manholes, hydraulic cleaning, TV investigation and clearing of easements.
- Emergency twenty-four hour, seven days a week response/customer service.

TOWN ADMINISTRATOR FISCAL YEAR 2020 (FY20) BUDGET

- Support Supplies & Equipment –including trucks, equipment, inventory of supplies for day-to-day operations and emergencies after hours.
- This department provides both technical and physical assistance to internal and external customers for public and private projects including plan review and permitting providing excellent customer service.

Selected FY20 & Beyond Challenges/Strategic Initiatives:

- The biggest challenge will be the redesign of the 109-year old Beaver Street Interceptor, which carries the vast majority of the Town's raw sewage to the Charles River Pollution Control District. The location of the pipe is a major challenge to the redesign as it goes through wetlands, the MBTa tracks and Franklin Village Mall and Route 140. The redesign and construction of this pipe will be extremely expensive and there is no way around it. FY20 will see a design options of the pipe with hopes to look out in the future to come up with a method to reconstruct and finance the pipe with as little disruption to the Town as possible. But make no mistake, this will be one of the Town's largest construction projects ever outside of a new school.
- Increased Mass DEP and EPA regulatory activities of delivery and operations of wastewater operations.
- Continue sewer improvements designed to reduce Inflow and Infiltration.
- Continue to meter and model to evaluate the impact of these improvements, and to identify need for further sewer work.
- Continue to work with developers to reduce flow during peak demand periods particularly flow through the Beaver Street Interceptor.
- Complete an alternative analysis for the Beaver Street Interceptor relocation or rehabilitation.
- Work with Charles River Pollution Control District on proposed Inflow and Infiltration work to the District owned interceptors.

Significant Adjustments:

- The FY20 budget was prepared as a "level service budget" to continue with residents expected services, except for efficiency improvements and proposed service improvements that are noted below.
- The FY20 budget does reflect step raises and other contractual requirements for union employees.
- Charles River Pollution Control District assessments are based on information provided by them. Number is subject to change.

TOWN ADMINISTRATOR FISCAL YEAR 2020 (FY20) BUDGET

DEPARTMENT: SEWER				DEPT #: 440
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
PERSONAL SERVICES	645,617	632,590	701,932	718,036
EXPENSES	3,955,064	3,740,519	4,091,000	4,287,670
DEBT PRINCIPAL	300,696	292,696	291,696	290,696
DEBT INTEREST	88,210	81,015	72,050	63,100
TOTAL SEWER BUDGET :	\$4,989,587	\$4,746,820	\$5,156,678	\$5,359,502

SOLID WASTE ENTERPRISE

General Purpose/Mission:

To provide the highest level of customer service for curbside pickup of trash, recyclables and yard waste from 9,300 households for transportation to the Millbury Wheelabrator Incinerator, recycling and composting centers. The fee will increase in FY 20 from \$208 to \$240 mainly due to the world wide recycling problems.

Objectives:

- To continue with a high level of customer service while decreasing the amount of tonnage delivered to Millbury.
- Work with the Town Council to establish enforcement criteria for improved recycling tonnage.
- Manage single stream and solid waste pick-up contracts.

DEPARTMENT: SOLID WASTE				DEPT #: 434
Classification	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	Town Admin Recommend
PERSONAL SERVICES	67,496	70,941	76,105	84,197
EXPENSES	1,598,229	1,810,136	2,018,031	2,130,582
TOTAL SOLID WASTE BUDGET :	\$1,665,725	\$1,881,077	\$2,094,136	\$2,214,779

APPENDIX A

FRANKLIN PUBLIC SCHOOL DISTRICT



Franklin Public Schools

*Office of the Superintendent
355 East Central Street; Suite 3
Franklin, Massachusetts 02038
Phone: 508-553-4819*

To: Jeff Nutting, Town Administrator
Cc: Franklin School Committee
From: Sara E. Ahern, Ed.D. Superintendent of Schools
Re: FY 20 School Department Budget
Date: May 3, 2019

The following documents are provided for the Town Budget Hearing on May 22 and May 23, 2019 to demonstrate the development of the FY 20 Franklin Public Schools budget and include:

- Original Franklin Public Schools FY20 Budget Executive Summary (Adopted March 12, 2019)
- Franklin Public Schools FY 20 Budget Reduction List (Adopted April 23, 2019)
- Revised Franklin Public Schools FY 20 Budget:
 - Overall Budget
 - Budget detail by Department of Elementary and Secondary Education account codes

The Franklin School Committee adopted a budget of \$66,826,115 on March 12, 2019, which represented an increase of \$3,951,115 (5.68%) increase over FY 19. This budget invested in several key areas, termed Critical Needs, in order to better meet the academic and social-emotional needs of our students and included:

- Adjustment counselors (2.0 FTE) at the elementary school level
- Adjustment counselor (1.0 FTE) at the middle school level
- Kindergarten ESPs (6.0 FTE) at the elementary school level
- Two special education teachers (2.0 FTE) for IDEAS and STRIVE specialized programs at the middle school level
- Two curriculum specialist positions (2.0 FTE) to support curriculum development PreK-8
- Four teaching positions (4.0 FTE) at Franklin High School to reduce class sizes
- A van driver for specialized transportation
- \$120,000 to recruit and retain classroom substitutes

The school committee and administration worked in subsequent weeks to close a projected shortfall of \$2,226,115. On April 23, 2019, budget reductions in the following categories were adopted:

- Revised expenditures
- Reductions from Critical Needs additions
- Reduced services
- Reduced positions
- Increased revenues/fees

Also on April 23, 2019 the Franklin School Committee adopted a revised FY 20 budget of \$64,600,000, an increase of \$1,365,000 over FY 19 (or 2.16%).

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

Adopted 3/12/19



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

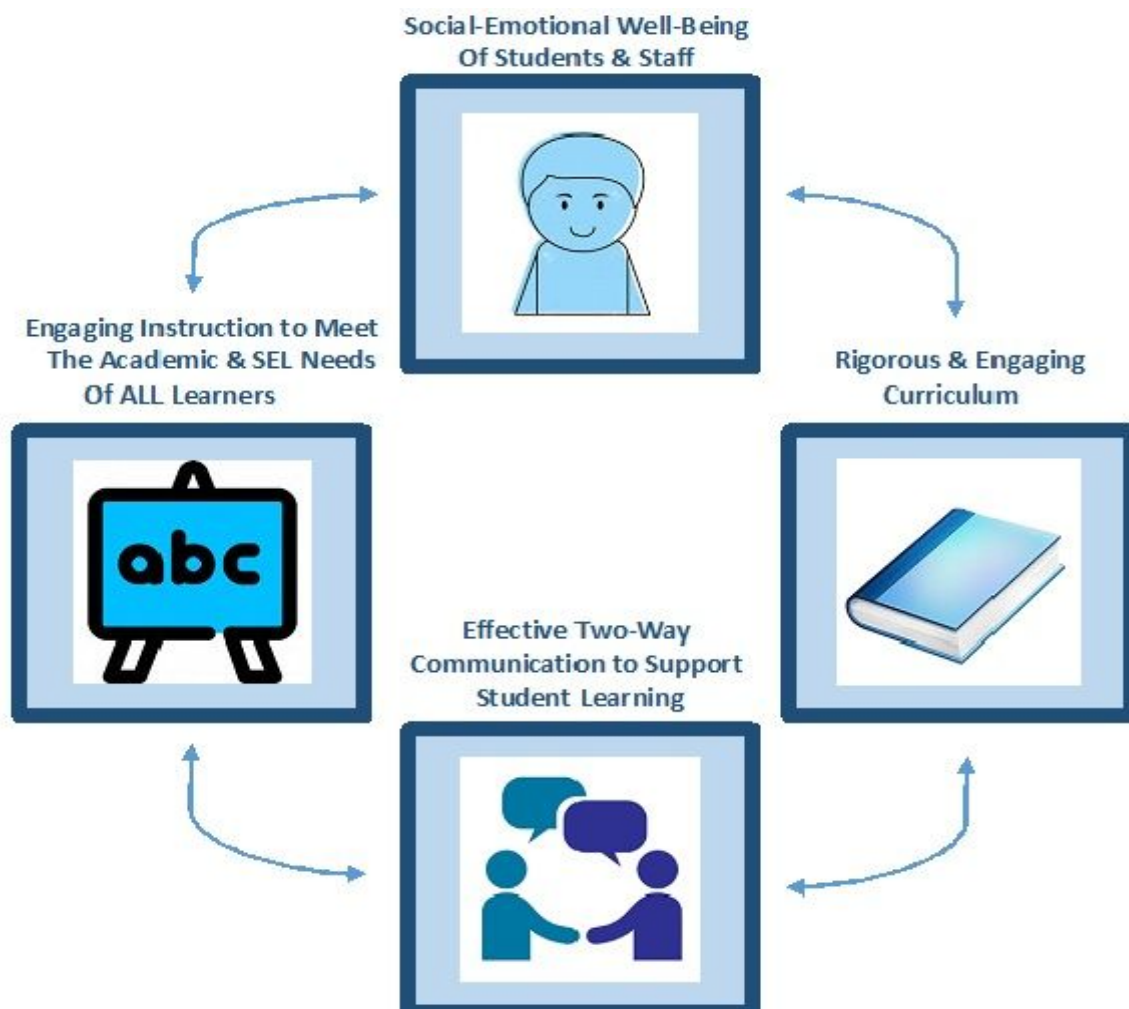
To ensure that each student is supported and challenged to reach their full potential, the Franklin Public Schools will align curriculum, instructional practices, and varied assessment opportunities to personalize learning and meet individual needs.

#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.

Critical Needs at the District Level

Curriculum Leadership - \$120,000

Alignment to DIP

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

Description and Rationale

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

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

Van Driver - \$25,000

Alignment to DIP

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

Description and Rationale

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



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

Substitute Recruitment Strategies - \$120,000

Alignment to DIP

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

Description and Rationale

Substitutes play a critical role in the safety of our students and the continuity of instruction. With an improved economy and a decrease in the unemployment rate, the availability of quality day-to-day substitute teachers has substantially decreased. In order to be more competitive with districts which compete and draw from the same substitute candidate pool, we are seeking to purchase and implement an online absence management program to enable teachers to input their absences and allow substitutes to choose and schedule their own assignments. We are currently competing with local districts which are already utilizing an online scheduling system. Additionally, with the increase in the Massachusetts minimum wage to \$12 per hour, we find that although our substitute rates are competitive as compared to other districts, there are better opportunities for work in the private sector.

Since the nature of substitute work is mostly transient in nature, many of our on-call substitutes do not commit to working 5 days per week. We are reviewing our wage rates for both on-call and long-term substitutes to incentivize our substitute workforce.

FRANKLIN PUBLIC SCHOOLS

Summary of Critical Needs Included in the FY20 Proposed Budget

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



FY2020 Franklin Public Schools Budget Process Timeline

October

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

November

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

December

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

January

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

February

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

March

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

April

- ? Finance Comm discussion of School Budget

May

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

June

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

July 1, 2019 begins implementation of the FY2020 Budget

FRANKLIN PUBLIC SCHOOLS

Budget Development

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

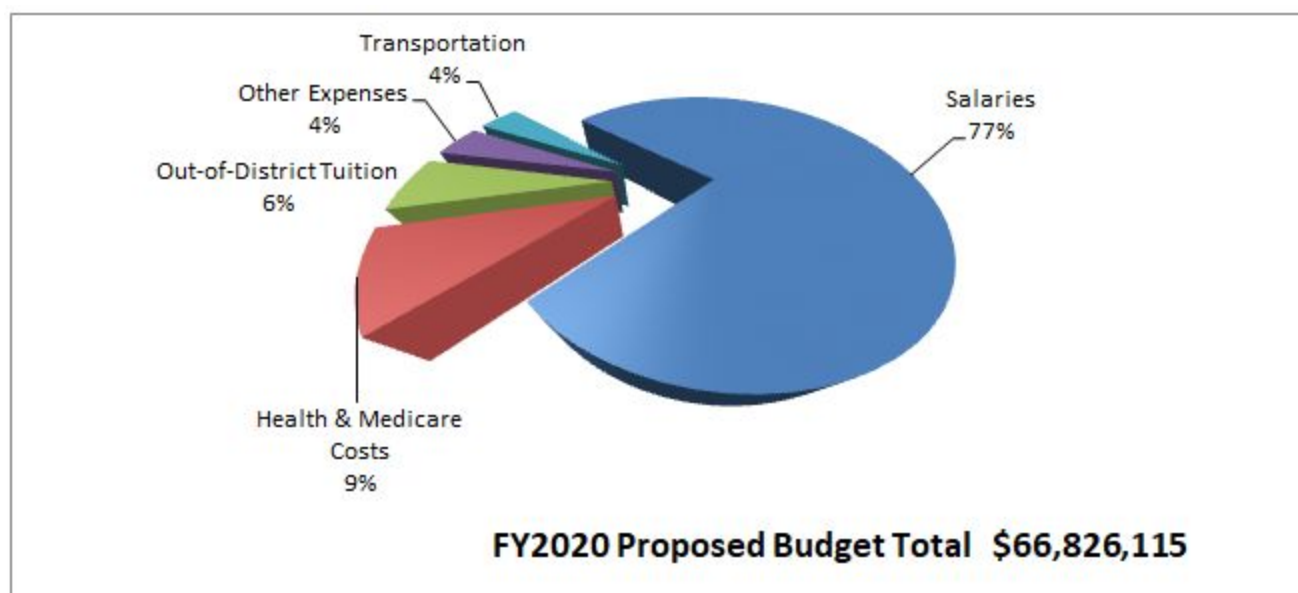
The administration determined the cost of continuing the same levels of service that we are currently providing to our students. A level service budget is projected at \$65,921,799. This represents an increase of \$2,686,799 or 4.25%, in order to maintain the same level of service going into FY2020.

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

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

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

The FY2020 budget can be broken down as follows:





FY2020 Proposed Budget detail by Major Category

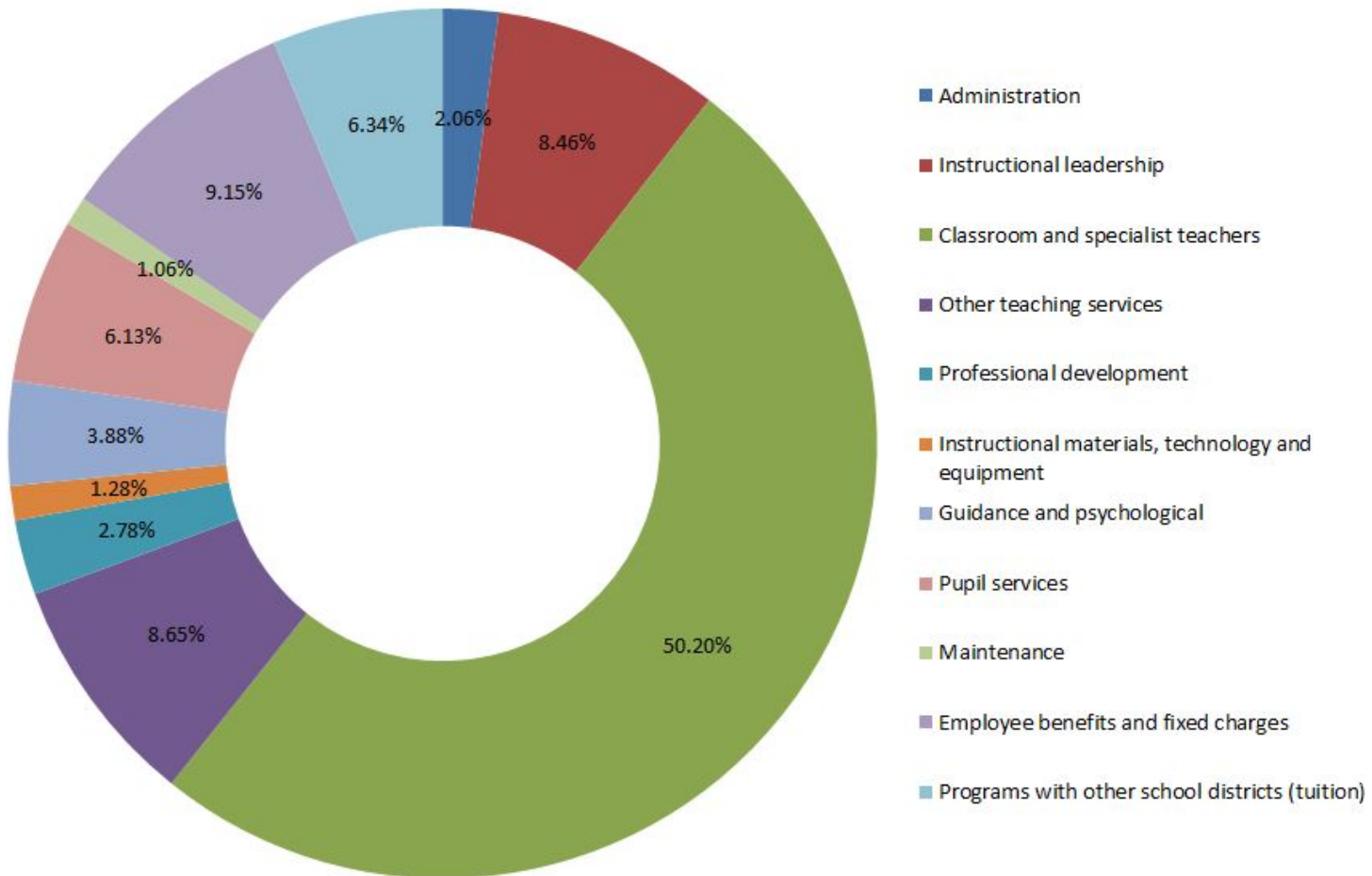
Major Category	Amount	Percentage of Total
Salaries	\$ 51,093,568	76%
Health & Medicare Costs	\$ 6,035,691	9%
Out-of-District Tuition	\$ 4,236,895	6%
Other Expenses	\$ 2,849,937	4%
Transportation	\$ 2,610,024	4%
Total	\$ 66,826,115	100%

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

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

FRANKLIN PUBLIC SCHOOLS

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





Administration

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

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

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

FRANKLIN PUBLIC SCHOOLS

Instructional leadership

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

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

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



Classroom and Specialist Teachers

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

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

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

FRANKLIN PUBLIC SCHOOLS

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

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

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

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



Professional development

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

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

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

FRANKLIN PUBLIC SCHOOLS

Instructional materials, technology and equipment

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

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

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



Guidance and psychological services

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

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

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

FRANKLIN PUBLIC SCHOOLS

Pupil services

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

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

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


Maintenance (Technology and Cellular Service only)

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

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

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

FRANKLIN PUBLIC SCHOOLS

Employee benefits and fixed charges

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

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

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



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

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

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

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

Franklin by the Numbers



\$114,018,887

FY2019 Town of Franklin Operating Budget

\$67,076,078

Franklin Public Schools FY2020 Superintendent's Recommended Budget

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

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



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



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



11 Schools in the district including ECDC preschool

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

Franklin School Committee	SUMMARY	Budget	Increase	Percent	
Adopted	School Committee's FY 20 Adopted Budget	\$66,826,115	\$3,591,115	5.68%	
April 23, 2019	Target Revised FY20 Budget	\$64,600,000	\$1,365,000	2.16%	
	Impact		-\$2,226,115	-3.52%	
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 (2.0)	Elementary	\$50,000.00	\$2,833,615	*
	Remove Adjustment Counselor addition (1.0)	Middle	\$75,000.00	\$2,758,615	*
	Remove FHS FTE additions (4.0)	High	\$240,000.00	\$2,518,615	* (partial)
Reduce Services	Discontinue services w/ DMG and William James College	District	\$21,000.00	\$2,497,615	
	Reduce PD - no Responsive Classroom cohort	District	\$20,000.00	\$2,477,615	
	Reduce substitutes for PD	District	\$8,000.00	\$2,469,615	
	Reduce attendance at outside meetings/conferences	District	\$5,000.00	\$2,464,615	
	Discontinue Peer Coach Pilot	District	\$5,000.00	\$2,459,615	
	Eliminate NESDEC membership fee	District	\$5,000.00	\$2,454,615	
	Host administrative summer retreat onsite	District	\$8,000.00	\$2,446,615	
	Reduce materials, licenses, and site-based funds	District	\$66,100.00	\$2,380,515	
	Reduce number of stipended committee members	District	\$10,000.00	\$2,370,515	
Reduce Positions	Reduce middle school classroom teaching positions (10.0)	Middle	\$500,000.00	\$1,870,515	* (partial)
	Reduce middle school special education teaching position (1.0)	Middle	\$50,000.00	\$1,820,515	
	Reduce elementary school classroom teaching positions (3.0)	Elementary	\$150,000.00	\$1,670,515	
	Reduce PT Assistant (0.5)	District	\$24,080.00	\$1,646,435	
	Restructure secretarial support; reduce 0.4 FTE	High	\$22,000.00	\$1,624,435	
Raise Revenues	Raise transportation fees by \$35	District	\$61,180.00	\$1,563,255	
	Add parking fee at FHS \$150	High	\$52,500.00	\$1,510,755	
	Raise athletic fees (by \$50 for most sports -- see memo detail)	High	\$82,850.00	\$1,427,905	
	Raise activity fees by \$25	Middle and High	\$30,000.00	\$1,397,905	

	TARGET REDUCTION	\$2,226,115.00	\$2,226,115.00	\$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)			
	K ESPs (4.0)	K ESPs (2.0)			

**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	% 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	7,943,338	-1.11%
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	58,576,409	1.81%
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	64,600,000	2.16%
				Amount of Increase		1,365,000	
				Percent of Increase		2.16%	

FY16 Actual	FY17 Actual	FY18 Actual	Franklin FY2020 Proposed School District Budget		FY19 Approved Budget	FY19 Revised Budget	FY2020 Proposed School District Budget	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
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
0	0	0		20-Salaries Secretarial	0	0	0	0		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%	
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%	
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%	
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

FY16 Actual	FY17 Actual	FY18 Actual	Franklin FY2020 Proposed School District Budget		FY19 Approved Budget	FY19 Revised Budget	FY2020 Proposed School District Budget	Amount of Increase/Decrease	Percentage Change	FTE
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
28,130	48,948	29,565		60-Other Expenses	36,521	36,521	36,596	75	0.21%	0.0
			Less Revenue from LLL-Admin offset					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	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	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	158,055	139,055	731.87%	
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	1,681,661	336,647	25.03%	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
		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/Works	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
		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
175,309	119,975	0	2357-Professional Development	10-Salaries	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

FY16 Actual	FY17 Actual	FY18 Actual	Franklin FY2020 Proposed School District Budget		FY19 Approved Budget	FY19 Revised Budget	FY2020 Proposed School District Budget	Amount of Increase/Decrease	Percentage Change	FTE
		80,086 3,922	2358-Vendor Professional Development	40-Contracted Services 50-Materials and Supplies	173,250 10,000	169,950 10,000	103,050 2,000	(66,900) (8,000)	-39.36%	0.0
0	0	84,008	2358-Vendor Professional Development Total		183,250	179,950	105,050	(74,900)	-41.62%	0.0
0	0	0	2410-Textbooks/Media/Materials	40-Contracted Services	0	0	0	0		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
39,166 233	25,645 238	31,200 0	2415-Other Instructional Materials-Library	50-Materials and Supplies 60-Other Expenses	36,400 0	36,400 0	31,100 0	(5,300) 0	-14.56%	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	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
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 50-Materials and Supplies		0 6,100	47,930 116,559	47,930 110,459		
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 39,981	1,174,394 40,118	1,221,297 44,427	2710-Guidance/Counseling	10-Salaries 20-Salaries Secretarial	1,262,533 45,469	1,345,771 45,469	1,604,259 40,183	258,488 (5,286)	19.21% -11.63%	21.6 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 3,249	4,786 3,393	9,579 9,410	2720-Testing and Assessment	40-Contracted Services 50-Materials and Supplies	7,000 14,375	7,000 14,375	7,000 20,786	0 6,411	0.00% 44.60%	0.0 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 50,882 2,238	812,626 36,893 2,085	794,795 29,448 7,976	2800-Psychological Services	10-Salaries 40-Contracted Services 50-Materials and Supplies	868,197 25,000 16,350	784,959 25,000 16,350	794,603 30,000 18,005	9,644 5,000 1,655	1.23% 20.00% 10.12%	9.0 0.0 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 1,241 18,076 9,178 1,319	766,066 933 19,553 11,736 1,368	790,087 0 15,299 11,449 1,005	3200-Medical/Health Services	10-Salaries 31-Salaries-EA's 40-Contracted Services 50-Materials and Supplies 60-Other Expenses	831,875 0 17,478 11,382 1,750	831,875 0 17,478 11,382 1,750	859,960 0 15,148 14,132 1,850	28,085 0 (2,330) 2,750 100	3.38% -13.33% 24.16% 5.71%	14.0 0.0 0.0 0.0 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 26,603 1,031,730 1,144,203 26,714	126,222 27,436 726,900 1,369,016 30,085	177,929 27,971 586,950 1,229,515 48,965	3300-Transportation Services	10-Salaries Van Drivers 30-Trans. Coordinator Salary 40-Reg. Day Trans Contr. Svcs 40-Contr. Svcs Out of District 40-Contracted Svcs Homeless	187,000 28,496 1,535,160 1,356,000 52,300	187,000 28,496 1,535,160 1,356,000 52,300	272,248 28,816 1,578,960 1,350,000 30,000	85,248 320 43,800 (6,000) (22,300)	45.59% 1.12% 2.85% -0.44% -42.64%	11.9 0.6 0.0 0.0 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 10-Travel Stipend 40-Contracted Services	306,004 200,000	306,004 200,000	306,004 3,504 200,000	0 3,504 0	0.00% 0.00%	0.0 0.0 0.0

FY16 Actual	FY17 Actual	FY18 Actual	Franklin FY2020 Proposed School District Budget		FY19 Approved Budget	FY19 Revised Budget	FY2020 Proposed School District Budget	Amount of Increase/Decrease	Percentage Change	FTE
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
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	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	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	56,779	(8,721)	-13.31%	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	71,779	(8,721)	-10.83%	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)	(2,702,395)	(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 Proposed Budget		63,235,000	63,235,000	64,600,000	1,365,000	2.16%	686.3