

**FRANKLIN SCHOOL
DISTRICT
2019-2020 BUDGET
PRESENTATION
MAY 7, 2019**

Budget Overview Comparing, by Function, Cost and Staffing Year to Year

This summary compares, by function, cost and staffing year to year.

No.	Account #	DESCRIPTION	Voted 2018/2019	Proposed 2019/2020	\$ Change	% Change	% of Total Budget	2018/19 FTE	2019/20 FTE	FTE Change
1	1100	Regular Education	5,171,995	5,423,775	251,780	4.87%	32.23%			
2		Teachers						67.45	70.45	3.00
3		Teaching Assistants						2.92	5.22	2.30
4	1210	Special Education	2,729,099	3,604,271	875,172	32.07%	21.42%			
5		Administration						1.00	1.00	0.00
6		Teachers						12.00	12.00	0.00
7		Teaching Assistants						34.69	38.57	3.88
8		Support						1.00	1.00	0.00
9	1220	SpEd Summer School	30,396	31,428	1,032	3.40%	0.19%			
10	1250	Alternative Education	63,120	62,344	(776)	-1.23%	0.37%			
11	1260	Bilingual	5,950	5,949	(1)	-0.02%	0.04%			
12	1300	Vocational	90,000	90,000	-	0.00%	0.53%			
13	1411	Extra-Curricular	20,531	20,758	227	1.11%	0.12%			
14	1420	Athletics	235,665	241,033	5,368	2.28%	1.43%			
15		Athletic Director						0.80	0.80	0.00
16	1600	Adult Education	22,187	22,948	761	3.43%	0.14%			
17		Director						0.40	0.40	0.00
18	2113	Social Work	64,729	303,340	238,611	368.63%	1.80%			
19		Director						0.00	0.90	0.90
20		Social Workers						1.00	2.80	1.80
21	2122	Guidance	431,917	547,578	115,661	26.78%	3.25%			
22		Counselors (Teachers)						4.00	5.00	1.00
23		Support						2.00	2.00	0.00
24	2134	Nursing	197,113	218,435	21,322	10.82%	1.30%			
25		Nurses						3.00	3.00	0.00
26	2140	Psychological Services	139,712	140,172	460	0.33%	0.83%			
27		Therapists (Teachers)						1.00	1.00	0.00
28	2152	Speech Services	453,427	472,983	19,555	4.31%	2.81%			
29		Therapists						4.15	4.15	0.00
30	2153	Audiology	1,000	1,000	-	0.00%	0.01%			
31	2160	Occupational Therapy	247,447	260,853	13,406	5.42%	1.55%			
32		Therapists						1.00	1.00	0.00
33		Assistants						1.54	1.54	0.00

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No.	Account #	DESCRIPTION	Voted 2018/2019	Proposed 2019/2020	\$ Change	% Change	% of Total Budget	2018/19 FTE	2019/20 FTE	FTE Change
34	2162	Physical Therapy	99,580	104,843	5,263	5.28%	0.62%			
35	2210	Curriculum Coordinator	6,603	41,167	34,564	523.46%	0.24%			
36	2213	Instructional Development	3,000	15,595	12,595	419.83%	0.09%			
37	2222	Library	161,332	155,944	(5,388)	-3.34%	0.93%			
38		Librarians						1.00	1.00	0.00
39		Library Assistants						2.00	2.00	0.00
40	2225	Computer Assisted Instruction	94,656	142,758	48,101	50.82%	0.85%			
41	2311	School Board Services	45,339	51,560	6,221	13.72%	0.31%			
42	2313	District Treasurer	1,905	1,898	(7)	-0.37%	0.01%			
43	2321	Office of the Superintendent	330,643	309,633	(21,010)	-6.35%	1.84%			
44		Administration						1.00	1.00	0.00
45		Support						1.75	1.75	0.00
46	2410	Office of the Principal	788,201	859,236	71,036	9.01%	5.11%			
47		Principals						3.00	3.00	0.00
48		Assistant Principals						2.00	2.00	0.00
49		Administrative Assistants (school year)						1.00	2.00	1.00
50		Administrative Assistants (year round)						2.00	2.00	0.00
51	2490	Graduation Expenses	6,100	7,150	1,050	17.21%	0.04%			
52	2510	Business Office	303,431	271,854	(31,577)	-10.41%	1.62%			
53		Administration						1.00	1.00	0.00
54		Support						2.40	2.40	0.00
55	2610	Supervision of Buildings and Grounds	81,925	91,876	9,951	12.15%	0.55%			
56		Administration						1.00	1.00	0.00
57	2620	Care of Buildings & Equipment	1,046,867	1,113,614	66,747	6.38%	6.62%			
58		Custodians						9.00	10.00	1.00
59		Maintenance						1.00	1.00	0.00
60	2630	Care of Grounds	32,652	61,670	29,018	88.87%	0.37%			
61		Groundskeeper						0.40	0.40	0.00
62	2640	Care & Upkeep of Equipment	53,968	54,046	78	0.15%	0.32%			
63	2650	Vehicle Operation & Maintenance	7,500	7,900	400	5.33%	0.05%			
64	2700	Transportation	747,877	739,473	(8,404)	-1.12%	4.39%			
65	2844	Operation of Information Systems	141,312	193,569	52,257	36.98%	1.15%			
66		Administration						1.00	1.00	0.00
67		Support						1.00	2.00	1.00

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No.	Account #	DESCRIPTION	Voted 2018/2019	Proposed 2019/2020	\$ Change	% Change	% of Total Budget	2018/19 FTE	2019/20 FTE	FTE Change
68	2900	Other Support Services	9,375	(67,843)	(77,218)	-823.66%	-0.40%			
69	5100	Debt Service	409,038	610,789	201,751	0.00%	3.63%			
70	5222	General Fund Transfer	-	-	-	0.00%	0.00%			
71	5252	Expendable Trust Funds	-	-	-	0.00%	0.00%			
72		Total General Fund	14,275,593	16,213,599	1,938,006	13.58%	96.36%	168.50	184.38	15.88
73	3120	Food Service Fund	562,808	576,949	14,141	2.51%	3.43%			
74		Administration						1.00	1.00	0.00
75		Support						8.16	8.16	0.00
76	3191	Fresh Fruit & Produce Program	36,000	36,000	-		0.21%			
77		Total Food Service Fund	598,808	612,949	14,141	2.36%	3.64%	9.16	9.16	0.00
78		Total General Fund and Food Service Appropriations	14,874,401	16,826,548	1,952,147	13.12%	100.00%	177.66	193.54	15.88
79		Federal Funds	1,697,000	1,247,000	(450,000)	-26.52%				
80		Administration						1.00	0.00	(1.00)
81		Teachers						11.00	11.00	0.00
82		Teaching Assistants						5.45	5.45	0.00
83		Support						4.40	2.00	(2.40)
84		Grand Total Appropriations	16,571,401	18,073,548	1,502,147			199.51	211.99	13.48

Franklin Budget Overview by Cost Center 2019/2020

	Paul Smith Elementary	Franklin Middle School	Franklin High School	District	Total
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Number of FTE's

Administration	1.00	2.30	2.50	7.30	13.10
Teachers	27.33	31.33	29.78	1.00	89.44
Teaching Assistants	23.05	14.27	14.16	0.00	51.48
Other Support Staff	5.38	6.43	7.71	9.01	28.53
Facilities Maintenance Staff	3.33	3.33	4.33	0.00	11.00
Total Number of FTE's	60.09	57.66	58.48	17.31	193.54

Number of Students (October 2018 Enrollment)

Regular Education	209	277	270	Out of District Placement	756
Special Education	109	69	44	17	239
Total Number of Students	318	346	314	17	995

Square Feet per Facility

	30,900	79,786	102,210		212,896
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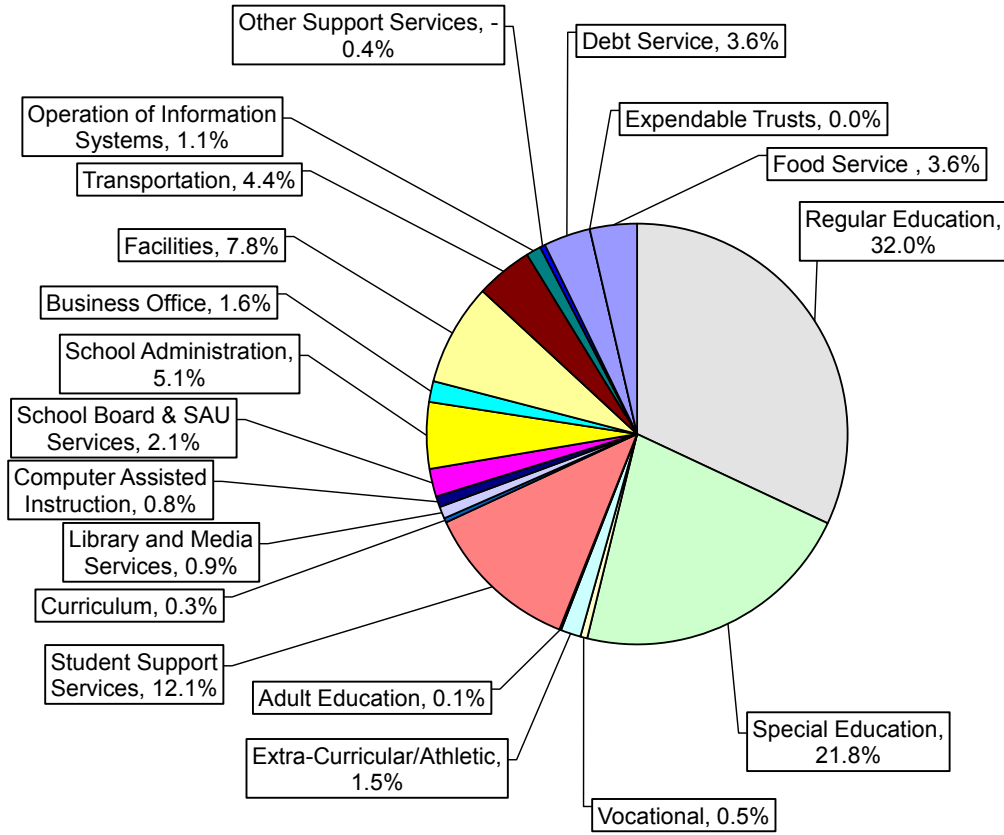
Franklin Budget Overview by Cost Center 2019/2020

	Paul Smith Elementary	Franklin Middle School	Franklin High School	District	Total
Regular Education Costs					
Compensation	1,047,004	1,181,494	1,140,395	-	3,368,893
Benefits & Fixed Costs	540,300	621,494	552,379	-	1,714,173
Contracted Services	31,247	30,587	78,987	-	140,821
Supplies, Books, Software	52,145	34,397	74,344	-	160,886
Equipment	4,332	204	29,966	-	34,502
Dues & Fees	-	-	4,500	-	4,500
Total Regular Education Costs	\$ 1,675,028	\$ 1,868,176	\$ 1,880,571	\$ -	5,423,775
Special Education Costs					
Compensation	553,282	347,514	355,381	164,206	1,420,383
Benefits & Fixed Costs	318,594	197,732	178,025	82,347	776,698
Contracted Services	708,650	220,459	551,546	16,500	1,497,155
Supplies, Books, Software	2,439	1,383	1,313	3,921	9,057
Equipment	-	-	-	-	-
Dues & Fees	-	-	-	700	700
Total Special Education Costs	\$ 1,582,965	\$ 767,088	\$ 1,086,265	\$ 267,674	3,703,992
Vocational Education	-	-	90,000	-	90,000
Extra-Curricular Activities & Athletics	627	74,705	186,459	-	261,791
Adult Education	-	-	-	22,948	22,948
Student Support Services	790,452	591,055	487,456	180,240	2,049,203
Curriculum	13,595	1,000	1,000	41,167	56,762
Library and Media Services	17,776	33,546	104,622	-	155,944
Computer Assisted Instruction	26,923	57,867	57,867	100	142,758

Franklin Budget Overview by Cost Center 2019/2020

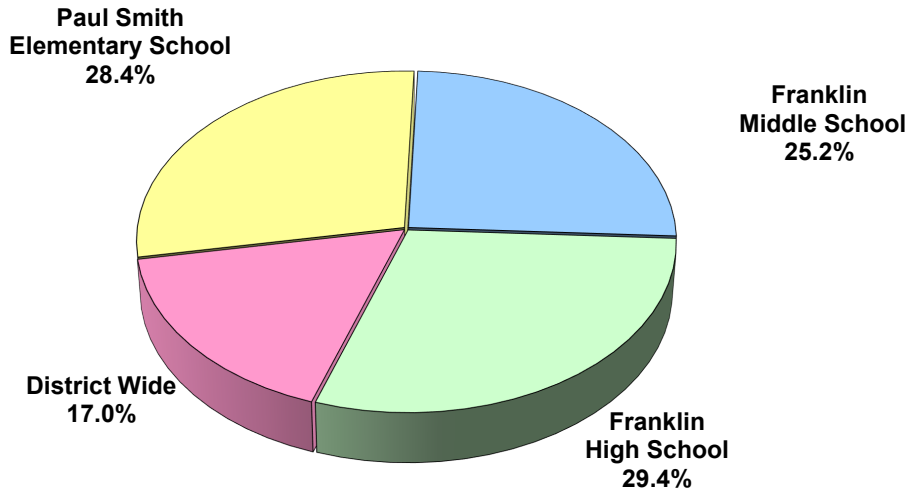
	Paul Smith Elementary	Franklin Middle School	Franklin High School	District	Total
School Board & SAU Services	-	-	-	363,091	363,091
School Administration	183,997	304,786	377,603	-	866,386
Business Office	-	-	-	271,854	271,854
Facilities	290,689	362,824	501,746	173,848	1,329,107
Transportation	118,064	74,300	95,310	451,798	739,472
Operation of Information Systems	-	-	-	193,569	193,569
Other Support Services	-	-	-	(67,843)	(67,843)
Debt Service	-	-	-	610,789	610,789
General Fund Transfer	-	-	-	-	-
Expendable Trusts	-	-	-	-	-
Total General Fund Budget	\$ 4,700,116	\$ 4,135,348	\$ 4,868,900	\$ 2,509,234	\$ 16,213,599
Food Service	76,090	102,677	82,171	352,011	612,949
Total Appropriations	\$ 4,776,206	\$ 4,238,025	\$ 4,951,071	\$ 2,861,245	\$ 16,826,548
Federal Grant Funds				\$ 1,247,000	
Grand Total With Federal Funds				\$ 18,073,548	

**Franklin School District
Proposed
Operating Budget 2019/2020
By Function**



	2019/2020
Regular Education	\$ 5,423,775
Special Education	\$ 3,703,992
Vocational	\$ 90,000
Extra-Curricular/Athletic	\$ 261,791
Adult Education	\$ 22,948
Student Support Services	\$ 2,049,203
Curriculum	\$ 56,762
Library and Media Services	\$ 155,944
Computer Assisted Instruction	\$ 142,758
School Board & SAU Services	\$ 363,091
School Administration	\$ 866,386
Business Office	\$ 271,854
Facilities	\$ 1,329,107
Transportation	\$ 739,472
Operation of Information Systems	\$ 193,569
Other Support Services	\$ (67,843)
Debt Service	\$ 610,789
Expendable Trusts	\$ -
Food Service	\$ 612,949
Total Budget	\$ 16,826,548

**Franklin School District
Proposed Operating Budget 2019/2020
By Cost Center**



	2019/2020		Enrollment 10/1/18	
Paul Smith School	\$ 4,776,206.35	28.4%	318	\$ 15,019.52
Middle School	\$ 4,238,025.16	25.2%	346	\$ 12,248.63
High School	\$ 4,951,071.01	29.4%	314	\$ 15,767.74
District-Wide	\$ 2,861,246.41	17.0%	978	\$ 2,925.61
	<u>\$ 16,826,548.93</u>	100.0%		

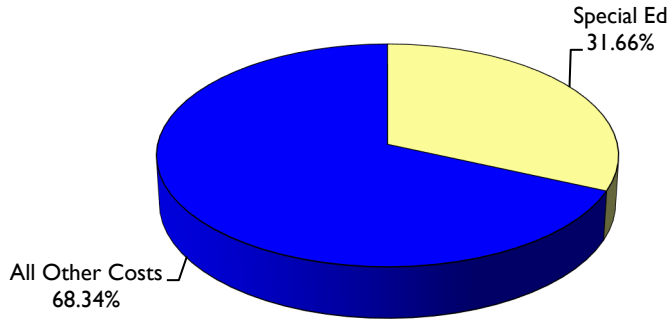
Franklin School District
 Health & Dental Cost Summary by Function
 Budget Worksheet 2019/2020

	2018/2019 Budget		2019/2020 Budget		Increase/(Decrease)
	Health	Dental	Health	Dental	
1100 Regular Education	790,684	23,151	836,187	25,933	48,285
1210 Special Education	384,274	18,737	501,232	18,562	116,783
1260 ESL	0	0	0	0	0
1420 Athletics	23,555	1,423	22,328	1,192	(1,458)
2113 Social Work	9,072	381	41,019	2,205	33,771
2122 Guidance Services	95,364	3,691	119,526	2,709	23,180
2134 Nursing Services	18,611	1,506	31,011	1,161	12,055
2140 Psychology	9,072	450	9,072	387	(63)
2152 Speech	30,327	1,894	41,348	1,548	10,675
2160 Occupational Therapy	20,294	1,830	20,674	774	(676)
2210 Curriculum Trainer	0	0	26,515	1,489	28,004
2222 Library	36,304	1,506	28,274	774	(8,762)
2321 Office of the Superintendent	17,911	762	22,640	1,168	5,135
2410 Office of the Principal	108,320	6,002	141,617	5,692	32,987
2510 Business Office	70,707	5,582	30,215	4,610	(41,463)
2610 Supervision of Facilities	18,854	744	27,910	1,128	9,440
2620 Operation of Plant	108,761	5,280	121,067	3,483	10,509
2844 Operation of Information System	18,854	744	31,711	1,143	13,256
2900 Other Support Services	0	0	(75,340)	0	(75,340)
3120 Food Service Operations	36,911	1,905	51,686	1,917	14,787
Total Health & Dental	1,797,876	75,587	2,028,692	75,875	231,103 % 12.34%

Franklin School District
Salary Cost Summary by Function
Budget Worksheet 2019/2020

	2018/2019 Budget Salaries	2019/2020 Budget Salaries	Increase (Decrease)
1100 Regular Education	3,239,545	3,368,893	129,348
1210 Special Education	1,261,693	1,387,823	126,130
1220 Extended School Year	27,060	27,060	0
1260 ESL	5,500	5,500	0
1411 Extra Curricular	16,600	16,100	(500)
1420 Athletics	111,984	119,410	7,426
1600 Adult Education	18,853	21,115	2,262
2113 Social Work	43,709	205,889	162,180
2122 Guidance Services	258,664	306,037	47,373
2134 Nursing Services	136,008	139,465	3,457
2140 Psychology	51,000	49,680	(1,320)
2152 Speech	104,695	108,338	3,643
2160 Occupational Therapy	95,804	92,748	(3,056)
2210 Curriculum Coordinator	5,853	10,300	4,447
2213 Curriculum Coach	0	10,000	10,000
2222 Library	95,612	93,997	(1,615)
2311 School Board	3,609	5,009	1,400
2312 Treasurer	1,200	1,200	0
2321 Office of the Superintendent	225,878	207,561	(18,317)
2410 Office of the Principal	502,822	531,754	28,932
2510 Business Office	183,011	193,324	10,313
2610 Supervision of Facilities	50,000	51,500	1,500
2620 Operation of Plant	379,302	412,255	32,953
2630 Care of Grounds	18,501	16,973	(1,528)
2844 Operation of Information Systems	101,059	133,149	32,090
2900 Other Support Services	7,500	5,950	(1,550)
3120 Food Service Operations	241,185	236,889	(4,296)
Total Salaries	7,186,646	7,757,919	571,273 7.95%

Franklin School District Special Education Budget Proposed 2019/2020

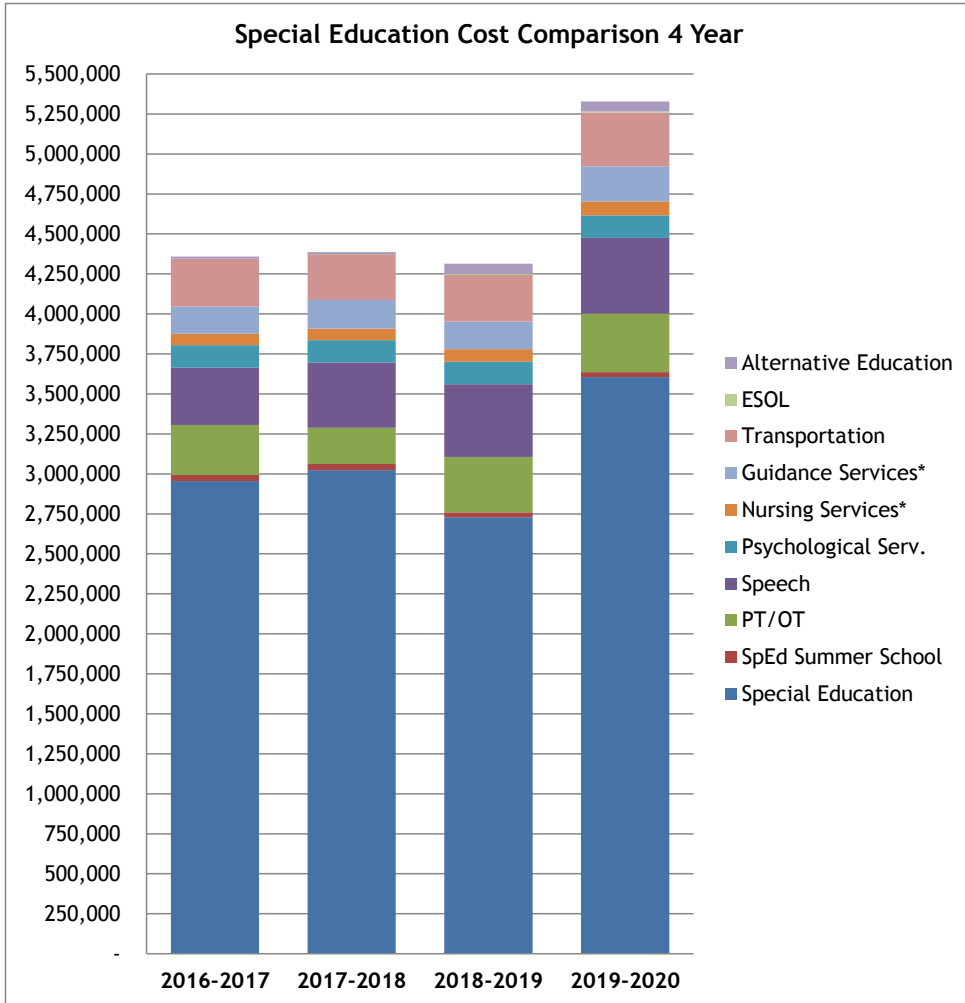


1210 Special Education	3,604,271
1220 SpEd Summer School	31,428
1250 Alternative Ed	62,344
1260 ESOL	5,949
2122 Guidance *	219,031
2134 Nursing Services *	87,374
2140 Psychological Services	140,172
2152/2153 Speech & Audiology	473,983
2160/2162 OT & PT Services	365,696
2700 Transportation	337,314
	<u>5,327,562</u>
	<u>5,327,562</u>

* 40% of total costs related to special ed

Total Budget	16,826,548	
Special Ed	5,327,562	31.66%
All Other Costs	11,498,986	68.34%

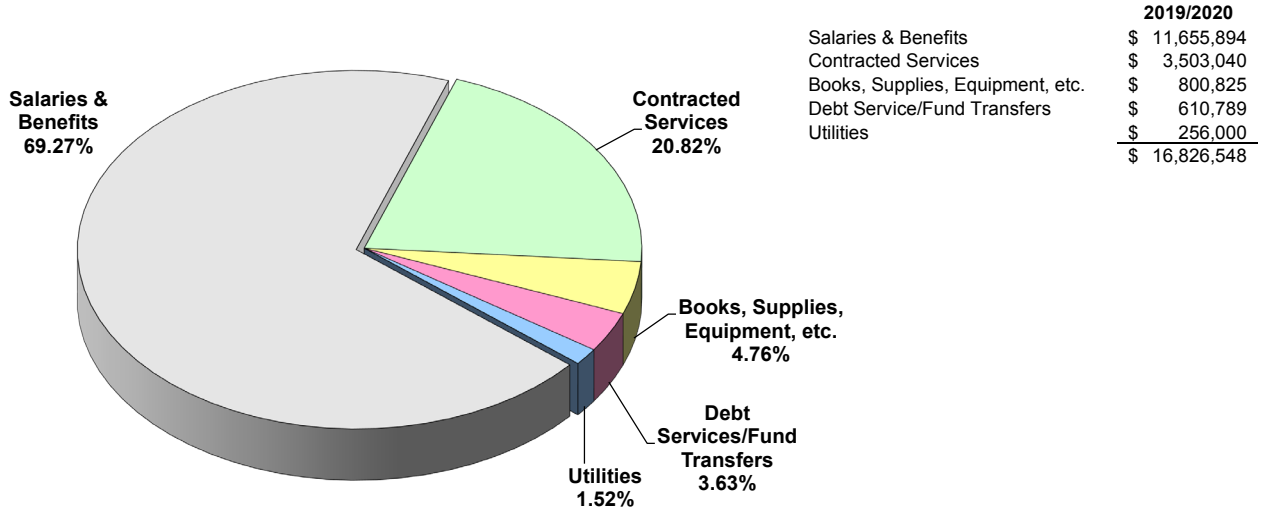
**Franklin School District
Special Education Historical Comparison**



	2016-2017	2017-2018	2018-2019	2019-2020
Special Education	2,954,487	3,022,860	2,729,099	3,604,271
ESOL	-	768	5,950	5,949
SpEd Summer Schoo	39,733	39,446	30,396	31,428
Alternative Education	13,120	13,120	63,120	62,344
PT/OT	311,763	225,203	347,027	365,696
Speech	357,876	409,724	454,427	473,983
Psychological Serv.	140,877	138,058	139,712	140,172
Nursing Services*	71,668	73,406	78,845	87,374
Guidance Services*	169,289	179,126	172,767	219,031
Transportation	300,000	285,000	292,125	337,314
Special Ed Total	4,358,813	4,386,711	4,313,469	5,327,562
		0.64%	-1.67%	23.51%
		27,898	(73,242)	1,014,093
Total General Fund	14,894,388	14,955,808	14,874,401	16,826,548
Sped to Total	29.26%	29.33%	29.00%	31.66%

* Health & Guidance 40% of total cost is special ed related

**Franklin School District
Proposed Operating Budget 2019/2020
By Object**



	2019/2020
Salaries & Benefits	\$ 11,655,894
Contracted Services	\$ 3,503,040
Books, Supplies, Equipment, etc.	\$ 800,825
Debt Service/Fund Transfers	\$ 610,789
Utilities	<u>\$ 256,000</u>
	\$ 16,826,548

**Comparison by Object
2018/2019 to 2019/2020**

	2018/2019	2019/2020	Increase/(Decrease)	
Salaries & Benefits	\$ 10,742,077	\$ 11,655,894	\$ 913,817	8.51%
Contracted Services	\$ 2,750,730	\$ 3,503,040	\$ 752,310	27.35%
Books, Supplies, Equipment, etc.	\$ 690,557	\$ 800,825	\$ 110,269	15.97%
Debt Service/Fund Transfers	\$ 409,038	\$ 610,789	\$ 201,751	49.32%
Utilities	<u>\$ 282,000</u>	<u>\$ 256,000</u>	<u>\$ (26,000)</u>	<u>-9.22%</u>
	\$ 14,874,401	\$ 16,826,548	\$ 1,952,147	13.12%

**Franklin School District
Proposed Operating Budget 2019/2020
Category Comparisons**

Salaries & Benefits	2018/2019	2019/2020	Increase/(Decrease)	
Salaries	\$ 7,186,646	\$ 7,757,919	\$ 571,273	7.95%
Health & Dental Insurance	\$ 1,873,463	\$ 2,104,567	\$ 231,103	12.34%
Life & Long Term Disability Insurance	\$ 9,576	\$ 11,081	\$ 1,505	15.71%
Retirement	\$ 1,014,820	\$ 1,074,235	\$ 59,415	5.85%
FICA, Workers Comp, Unemployment	\$ 645,572	\$ 692,363	\$ 46,790	7.25%
Course Work/ Conferences and Workshops	\$ 12,000	\$ 15,730	\$ 3,730	31.08%
Sub-Total	\$ 10,742,077	\$ 11,655,894	\$ 913,817	8.51%

Contracted Services	2018/2019	2019/2020	Increase/(Decrease)	
Contracted Services	\$ 871,218	\$ 1,059,361	\$ 188,143	21.60%
Repairs & Maintenance	\$ 199,845	\$ 246,141	\$ 46,296	23.17%
Travel	\$ 6,150	\$ 7,150	\$ 1,000	16.26%
Other Purchased Services	\$ 180,513	\$ 163,009	\$ (17,504)	-9.70%
Tuition	\$ 796,626	\$ 1,319,906	\$ 523,280	65.69%
Transportation	\$ 696,377	\$ 707,473	\$ 11,096	1.59%
Sub-Total	\$ 2,750,730	\$ 3,503,040	\$ 752,310	27.35%

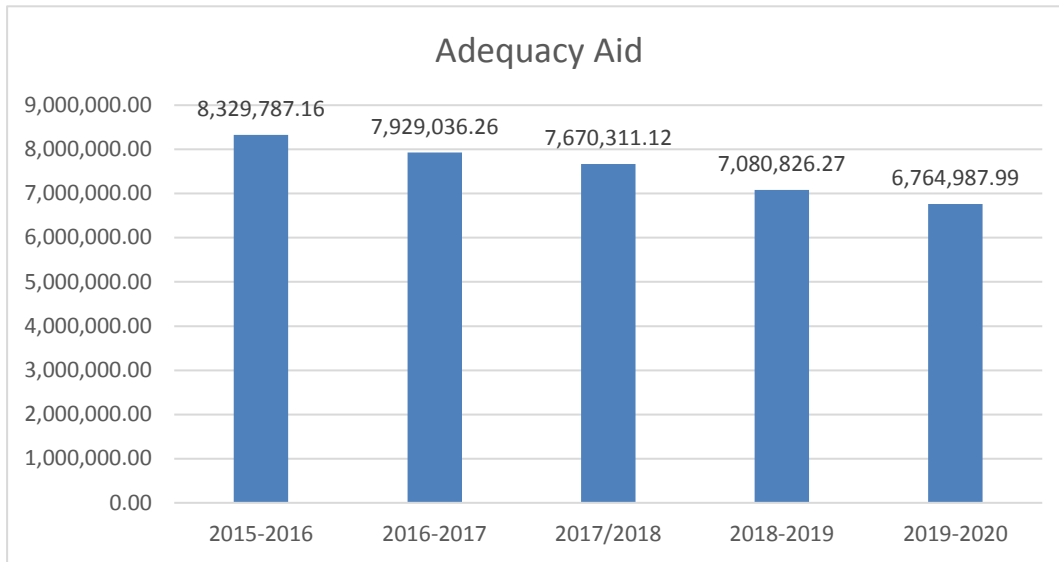
Books, Supplies, Equipment, etc.	2018/2019	2019/2020	Increase/(Decrease)	
Books & Supplies/ Electronic Information Access	\$ 557,048	\$ 585,284	\$ 28,236	5.07%
Software	\$ 11,355	\$ 15,154	\$ 3,799	33.46%
Equipment, Computers & Capital Software	\$ 82,699	\$ 162,899	\$ 80,200	96.98%
Dues & Fees	\$ 39,455	\$ 37,488	\$ (1,967)	-4.99%
Sub-Total	\$ 690,557	\$ 800,825	\$ 110,269	15.97%

Utilities	2018/2019	2019/2020	Increase/(Decrease)	
Electricity/Natural Gas/Propane	\$ 282,000	\$ 256,000	\$ (26,000)	-9.22%
Sub-Total	\$ 282,000	\$ 256,000	\$ (26,000)	-9.22%

Other Expenses	2018/2019	2019/2020	Increase/(Decrease)	
Other (Gen Fund Transfer/Debt Services/Exp Trust Transfer)	\$ 409,038	\$ 610,789	\$ 201,751	49.32%
Sub-Total	\$ 409,038	\$ 610,789	\$ 201,751	49.32%

Grand Total	\$ 14,874,401	\$ 16,826,548	\$ 1,952,147	13.12%
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Franklin Adequacy Aid Grant History



Fiscal Year	Adequacy Aid	Net Change
2015-2016	8,329,787.16	
2016-2017	7,929,036.26	(400,750.90)
2017/2018	7,670,311.12	(258,725.14)
2018-2019	7,080,826.27	(589,484.85)
2019-2020	6,764,987.99	(315,838.28)
Total Reduction Past Five Years		(1,564,799.17)