FRANKLIN
PUBLIC SCHOOLS

2016-17 Budget

Draft #1

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2016-17 Budget Overview

The 2015-16 school year was again one of many successes for the students and staff of Franklin Public Schools. Our school district continues to provide an outstanding educational experience for ALL students and we take great pride in their accomplishments. Each and every year we are committed to becoming a better school district in all facets of our system. We fully realize that the expectations of our community for a high performing school system are lofty and rightfully so. As a school district we place great emphasis on providing rigorous and challenging educational programs and experiences at all levels throughout our entire school system. The partnership between Franklin Public Schools and the community is one in which we serve each other in a variety of ways. The community support for our school system continues to be an underlying reason as to why we have such a strong and productive school district.

Though we are extremely proud of all of our past accomplishments we must continually look to the future in order to provide experiences that our students must become aware of and proficient with. We deal with the most precious of resources on a daily basis, the human resource, and we have an obligation and responsibility to develop each student's to his/her potential. In doing so, we cannot regress in any way and must accelerate the rate of progress and growth in our students each year.

From a fiscal perspective Franklin Public Schools takes great satisfaction in managing our financial resources in an exemplary manner. We realize our community has this expectation of us and we fulfill that expectation each and every year. Our educational programs, staffing, facilities and operations are all areas that receive high levels of accountability and monitoring on a regular basis. As a school district, we MUST continue to grow and evolve to meet the demands of the world that our students will enter and become productive in. Each year we ask our community to support our school district financially in order for us to not only maintain our quality of education and operations, but to also advance our efforts in the interest of student achievement. We are grateful for the support we receive from our community each year and we believe we meet and exceed the expectations that are placed upon Franklin Public Schools.

The 2016-17 Budget is once again a reflection of the fiscal needs we have in order to run Franklin Public Schools in a manner consistent with community and school district expectations. We have reviewed our programs, staffing and operational needs and feel the budget we are presenting is necessary in order for us to continue functioning as a high performing school district that meets the needs of our students.

For the 2016-17 budget, the General Fund expenditures and revenue will increase by a modest 1.6%. As a result we are anticipating a total tax levy with no increase for 2016-17.

As we continue to grow as a school district and as the demands for a high quality education increase each year, we ask for your continued support to ensure that the Franklin Public School District remains one of, if not the best, school district's in Wisconsin.

Dr. Steve Patz
Superintendent
Franklin Public Schools

2016-17 Budget Assumptions/Significant Changes

At this time of year, most of the factors that affect the budget have to be estimated because it is too early to have the actual information. Listed below are the important factors that drive the budget and the types of estimates that we are using.

Enrollment

Enrollment is important because it is the main factor in the revenue limit calculation. For budget revenue purposes we are estimating resident enrollment to increase by 10 students for next year. The Board approved 66 open enrollment seats.

CPI

The consumer price index for all urban consumers (CPI-U) is a measure of the average change over time in the prices paid by urban consumers for a market basket of consumer goods and services. In other words it is a measure of the amount of money it takes to buy the same products due to changes in the cost of those products. State legislation has linked the negotiated amount of represented employee raises and the CPI-U. The CPI-U that applies to represented employee negotiations starting in July 2016, is an increase of 0.12%.

State Aid and Revenue Limit

The District's equalized value increased by a moderate 1.89% last year. As a result, in 2016-17 the District expects the state equalization aid formula to take this slight increase in value into account which means that the state will view the Franklin Public School District as being a slightly "poorer" community since the property tax base per student has decreased slightly compared to other communities. As the name "equalization aid" implies, the state then gives more state aid to Franklin Public Schools since the state feels that Franklin taxpayers can afford to pay less of the share of the cost of local education. Also playing into this is the additional $108 million general aid appropriation that was part of the state budget. The state budget does not increase the revenue limit at all on a per student basis, however it does increase the per pupil categorical aid by $100 per student or approximately $400,000.

Transportation

The District created a consortium of the neighboring school districts for the purpose of controlling transportation costs. Franklin Public Schools negotiated with the bus company on behalf of the consortium to create the current contract which covers the years 2016-2021.

Number of Retirees

We will have 9 teachers retiring at the end of this year, which is about the average number.

Salaries

In a nationwide survey of over 6,000 organizations, the average projected salary increase for 2016 was 3.0%. The District took this into account as well as the need to retain staff, provide a wage progression that keeps teachers in their profession, and to acknowledge the great work that is being accomplished in the District. After reviewing all the factors involved, the District provided a 2.25% increase to employees for the 2016-17 school year.

Benefits

The District bid out the health and dental insurance and chose the companies that provided the lowest bid. In the case of the health insurance, the District also made plan design changes which will save the District approximately $225,000 per year.
The insurance plans are in effect until June 30, 2017.

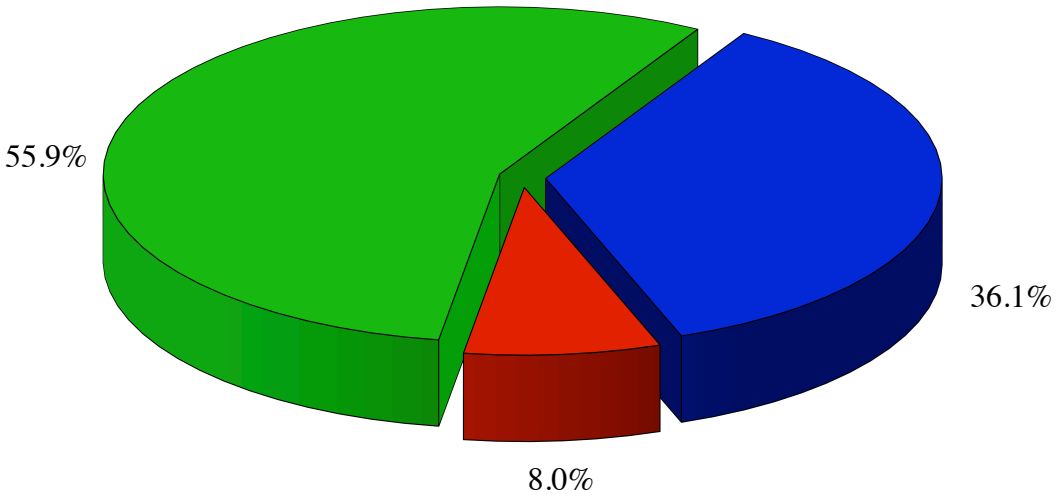
Fund Balance

The District will continue to maintain a fund balance that allows for the payment of operating expenses without the need to borrow funds.

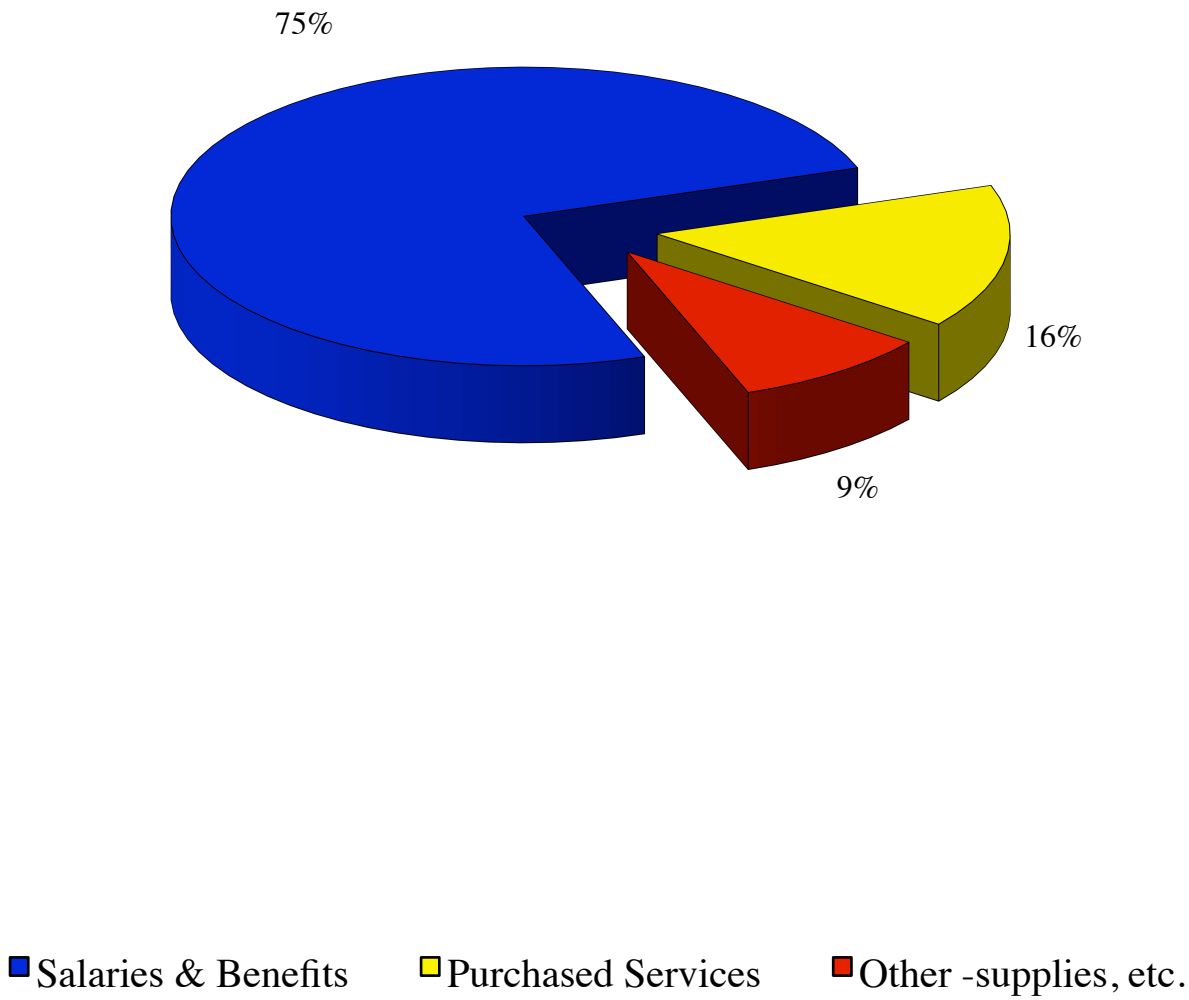
This information will continue to be updated as the budget process continues and more information becomes known. The District will continue to use a conservative approach to budgeting and creating assumptions so that we can provide an excellent education for students while adhering to the revenue limits.

Franklin Public Schools - 2016-17

Budgeted Revenue



Franklin Public Schools - 2016-17
Budgeted Expenditures



Estimated Total Tax Levy

	2015-16	2016-17	$ Diff	% Diff
Educating Children	29,628,319	29,628,319	0	0.0%
Long Term Debt	3,209,200	3,197,556	(11,644)	-0.4%
Recreation & Comm. Education	562,601	573,276	10,675	1.9%
Total	33,400,120	33,399,151	(969)	0.0%

Additional Information

The District's equalized value increased by a moderate 1.89% last year. As a result, in 2016-17 the District expects the state equalization aid formula to take this slight increase in value into account which means that the state will view the Franklin Public School District as being a slightly "poorer" community since the property tax base per student has decreased slightly compared to other communities. As the name "equalization aid" implies, the state then gives more state aid to Franklin Public Schools since the state feels that Franklin taxpayers can afford to pay less of the share of the cost of local education.

The long term debt tax levy has decreased this year and includes approximately $1.0 million for defeasance of debt. This defeasance lowers interest expense and helps to create a window of opportunity in the future for layering in community approved debt with a lower affect on the tax levy. It also reduces the tax levy increases and helps to stabilize the levy over time.

Estimated Tax Levy Rate

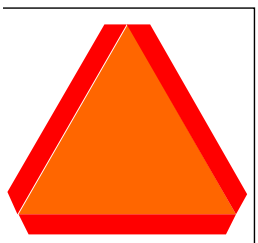
	2015-16	2016-17	$ Diff	% Diff
Educating Children	11.79	11.79	0.00	0.0%
Long Term Debt	1.28	1.27	(0.01)	-0.8%
Recreation & Comm. Education	0.22	0.23	0.004	1.8%
Total	13.29	13.29	(0.01)	0.0%

-this is the rate per $1,000 of assessed value, (some totals differ due to rounding)

-the % increase in the tax rate is the same as the % increase in the tax levy dollars due to the projected 0% growth in value of the community

Estimated Property Tax Implications of Proposed 2016-17 Budget

	Franklin Public Schools	Recreation and Community Education
	Additional Per Year	Additional Per Year
Assessed Value of $100,000	(0.46)	0.42
Assessed Value of $200,000	(0.93)	0.85



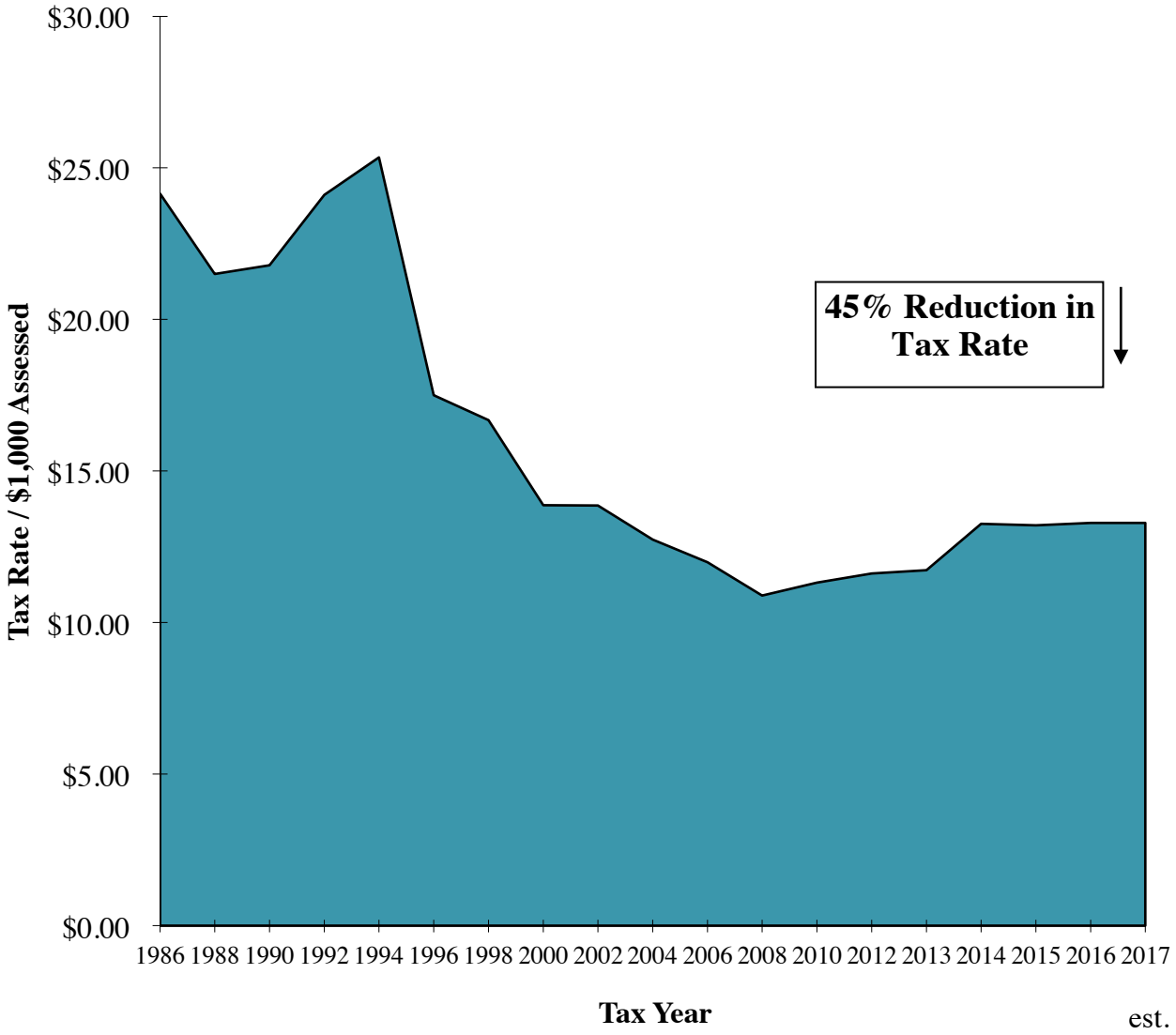
CAUTION!

These are very tentative Estimates, because:

1. The assessed valuation has not yet been determined by the City.
2. The number of students for 2016-17 is unknown.
3. The amount of State aid has not been determined by the State.

Tax Rate History

Franklin Public Schools



Franklin Public Schools

2016-17 Budget - Draft #1

June 22, 2016

Regular Education Fund (Fund 10)	Actual 2014-15	Budget 2015-16	Budget 2016-17
930 000 Beginning Fund Balance	17,097,326	17,046,547	17,046,547
935 100 Non-Spendable Fund Balance	377,375		
936 100 Restricted Fund Balance			
937 900 Committed Fund Balance			
938 900 Assigned Fund Balance			
939 200 Unassigned Fund Balance: Working Capital Needs	16,669,172	17,046,547	17,046,547
939 900 Unassigned Fund Balance: Other			
930 000 Total Ending Fund Balance	17,046,547	17,046,547	17,046,547
Revenues and Other Financing Sources			
Local Sources			
100 Interfund Transfers	0	0	0
210 Taxes	28,711,044	29,628,319	29,628,319
212-219 Previously Uncollected Tax Amount, TID Closing	7,817	4,751	3,572
230 Interfund Payments	0		
240-260 Yearbook, Bookstore, Class Project Materials	66,923	44,640	46,440
270 Event Admissions, Field Trips	219,596	170,525	174,700
280 Interest on Investments	15,131	10,000	20,000
290 Student Fees, Facility Use	576,861	487,799	507,845
Other School Districts Within Wisconsin			
310 Transit of Aids	4,103	2,000	1,800
340-390 Open Enrollment	2,710,662	2,861,409	3,078,579
Intermediate Sources			
510 Transit of Aids	591	0	0
State Sources			
610 Library, Transportation, 220, Bilingual	1,701,239	1,588,445	1,858,000
620 Equalization Aid	15,008,371	14,466,869	14,653,782
630-640 House of Correction Reimbursement	550,942	450,000	489,000
690 Computer Exemption Reimbursement	65,659	70,048	65,932
Federal Sources			
730, 780 Special Project Grants, Previous Year Medicaid	217,704	79,357	71,000
750 ESEA Grants	295,595	324,901	350,000
Other Revenues			
860 Sales/Insurance Reimbursement	7,300	0	0
960-970 E-rate funds, Adjustments	85,055	27,300	54,300
990 Miscellaneous	17,764	10,000	10,000
Total Revenues & Other Financing Sources	50,262,358	50,226,363	51,013,269

Franklin Public Schools - 2016-17 Budget

Regular Education Fund (Fund 10) (continued)	Actual 2014-15	Budget 2015-16	Budget 2016-17
Expenditures & Other Financing Uses			
Instruction			
110 000 Elementary Classrooms, Technology Purchases	11,897,269	12,352,064	12,497,508
120 000 Middle & High School Classes, All Art & Music	10,438,390	10,972,786	11,135,061
130 000 Middle & High School Business, Tech.-Ed., Technology Classes	1,500,191	1,399,434	1,468,009
140 000 Physical Education	1,096,826	1,018,972	1,048,101
160 000 Co-Curricular Sports & Activities	827,780	904,180	866,183
170 000 Gifted & Talented, Education Provided at Home	12,696	10,557	7,057
Support Services			
210 000 Guidance, Social Work, Psychologist, Medical Staff	1,053,232	1,119,848	1,206,258
220 000 Instruction, Curriculum, & Assessment	717,675	599,463	690,044
230 000 District-Wide Support & Direction	868,986	1,074,987	1,033,930
240 000 School Building Administration	2,642,986	2,449,081	2,459,781
250 000 Business Services, Transportation, Maintenance, Custodial	10,947,558	9,028,060	9,148,381
260 000 Human Resources, Technology Support	1,179,724	1,183,506	1,230,678
270 000 District Operations Insurance	379,778	389,000	464,430
280 000 Cash Flow Borrowing	0	0	0
290 000 Retirement Expenses	1,107,899	1,541,415	1,430,909
Non-Program Transactions			
410 000 Balance Special Education Fund, Payment to Fund 46	4,873,883	5,270,776	5,448,400
430 000 Open Enrollment, Post Sec. Options	750,715	890,234	866,539
490 000 Uncollected Tax Repayment	17,599	22,000	12,000
Total Expenditures & Other Financing Uses	50,313,186	50,226,363	51,013,269

Federal Funding for Students with Disabilities	Actual 2014-15	Budget 2015-16	Budget 2016-17
Total Revenues & Other Financing Sources	699,379	972,857	1,022,014
Total Expenditures & Other Financing Uses	699,379	972,857	1,022,014

Special Education (Fund 27)	Actual 2014-15	Budget 2015-16	Budget 2016-17
Total Revenues & Other Financing Sources	6,866,529	7,188,776	7,652,900
Total Expenditures & Other Financing Uses	6,866,529	7,188,776	7,652,900

Franklin Public Schools - 2016-17 Budget

Long Term Debt Fund (Fund 30)	Actual 2014-15	Budget 2015-16	Budget 2016-17
900 000 Beginning Fund Balance	3,016,223	2,991,061	2,991,061
992 000 Residual Equity Transfers In (Out)	0	0	0
900 000 Ending Fund Balance	2,991,061	2,991,061	2,991,061
Total Revenues & Other Financing Sources	3,617,034	3,209,200	3,197,556
281 000 Long-Term Capital Debt	3,642,196	3,209,200	3,197,556
282 000 Refinancing	0	0	0
Total Expenditures & Other Financing Uses	3,642,196	3,209,200	3,197,556
842 000 Indebtedness, End of Year	44,295,493	40,342,167	36,885,702

Long Term Capital Improvement Trust Fund (Fund 46)	Actual 2014-15	Budget 2015-16	Budget 2016-17
900 000 Beginning Fund Balance	2,300,000	2,303,664	2,303,664
992 000 Residual Equity Transfers In (Out)	0	0	0
900 000 Ending Fund Balance	2,303,664	2,303,664	2,303,664
Total Revenues & Other Financing Sources	3,664	0	0
200 000 Support Services	0	0	0
Total Expenditures & Other Financing Uses	0	0	0

Capital Projects Fund (Fund 49)	Actual 2014-15	Budget 2015-16	Budget 2016-17
900 000 Beginning Fund Balance	11,354,051	620,252	0
992 000 Residual Equity Transfers In (Out)	0	0	0
900 000 Ending Fund Balance	620,252	0	0
Total Revenues & Other Financing Sources	12,380	0	0
200 000 Support Services	10,746,179		
Total Expenditures & Other Financing Uses	10,746,179	620,252	0

Food Service Fund (Fund 50)	Actual 2014-15	Budget 2015-16	Budget 2016-17
900 000 Beginning Fund Balance	557,646	580,068	550,490
900 000 Ending Fund Balance	580,068	550,490	499,294
Total Revenues & Other Financing Sources	1,580,247	1,674,827	1,700,797
200 000 Support Services	1,557,826	1,704,405	1,751,993
Total Expenditures & Other Financing Uses	1,557,826	1,704,405	1,751,993

Agency Fund (Fund 60)	Actual 2014-15	Budget 2015-16	Budget 2016-17
700 000 Assets	129,094	130,000	130,000
800 000 Liabilities	129,094	130,000	130,000

Franklin Public Schools - 2016-17 Budget

Expendable Trust Fund (Funds 21,28,72)	Actual 2014-15	Budget 2015-16	Budget 2016-17
900 000 Beginning Fund Balance	207,600	1,381,877	1,381,877
992 000 Residual Equity Transfers In (Out)	0	0	0
900 000 Ending Fund Balance	1,381,877	1,381,877	1,381,877
Total Revenues & Other Financing Sources	1,750,312	700,000	700,000
Total Expenditures & Other Financing Uses	576,034	700,000	700,000

Community Education and Recreation Fund (Fund 81 & 82)	Actual 2014-15	Budget 2015-16	Budget 2016-17
900 000 Beginning Fund Balance	1,183,509	313,203	313,203
900 000 Ending Fund Balance	313,203	313,203	313,203
Total Revenues & Other Financing Sources	1,358,364	1,496,795	1,415,776
Total Expenditures & Other Financing Uses	2,228,669	1,496,795	1,415,776

The Community Service Fund is used to account for activities that are not elementary or secondary educational programs, but have the primary function of serving the community. Transactions for these functions are recorded in Fund 80. The district adopts a separate tax levy to support these activities. The Franklin Public School District offers an assortment of recreational, leisure, and enrichment programs. These programs are open to everyone (age appropriate) in the community, and are outside of the regular instructional day. The Community Service fund is supported through a combination of user fees and a local property tax levy. Expenditures associated with providing these programs include personnel costs, purchased services, supplies, and equipment.

Proposed Property Tax Levy

Fund	Actual 2014-15	Budget 2015-16	Budget 2016-17
General Fund	28,711,044	29,628,319	29,628,319
Debt Service Fund	3,614,513	3,209,200	3,197,556
Recreation Fund	453,917	562,601	573,276
Total Current Levy	32,779,474	33,400,120	33,399,151
Prior Year Tax Levy Chargeback	3,514	4,751	3,572
Total Levy	32,782,988	33,404,871	33,402,723

2016-17 Budget Appendices

District Facts

Enrollment Information

	Actual 2014-15	Actual 2015-16	Change in Amount	% Change	Budget 2016-17	Change in Amount	% Change
Elementary	2,240	2,213	(27)	-1.2%	2,223	10	0.5%
Middle School	675	687	12	1.8%	687	0	0.0%
High School	1,452	1,493	41	2.8%	1,493	0	0.0%
Total	4,367	4,393	26	0.6%	4,403	10	0.2%
Open Enrollment-In	413	425	12	2.9%	461	36	8.5%
Open Enrollment-Out	98	97	(1)	-1.0%	92	(5)	-5.2%
Chapter 220	55	37	(18)	-32.7%	33	(4)	-10.8%
% free & reduced lunch	14%	13%	-2%	-11.8%	13%	(0)	-0.2%
# of Kindergarten Students	303	250	(53)	-17.5%	280	30	12.0%
# of HS graduates	367	350	(14)	-3.8%	385	32	9.1%

Staffing Information

	Actual 2014-15	Actual 2015-16	Change in Amount	% Change	Budget 2016-17	Change in Amount	% Change
Elementary							
Classroom	108.3	108.7	0.4	0.4%	109.5	0.8	0.7%
Support	32.9	33.4	0.5	1.5%	32.8	(0.6)	-1.8%
Average Class Size	25.0	24.4	(0.6)	-2.4%	25.0	0.6	2.5%
Middle School							
Classroom	35.2	35.2	0.0	0.0%	35.5	0.3	0.9%
Support	11.3	10.8	(0.5)	-4.4%	11.8	1.0	9.3%
Average Class Size	28.1	28.6	0.5	1.8%	28.2	(0.4)	-1.4%
High School							
Classroom	70.8	72.4	1.6	2.3%	73.5	1.1	1.5%
Support	20.5	19.8	(0.7)	-3.4%	19.9	0.1	0.5%
Average Class Size	25.0	25.0	0.0	0.0%	25.0	0.0	0.0%
*exact # not available							
# of Custodians	42	42	0	0.0%	42	0	0.0%
# of Food Service staff	34	33	(1)	-2.9%	33	0	0.0%
# of Ed. Assistants, Secretaries	117	116	(1)	-0.9%	116	0	0.0%
# of Administrators	16	16	0	0.0%	16	0	0.0%

Student Fee Revenue

	Budgeted	Collected	Avg. Amt. Per Student
2014-15	247,081	223,747	51
2015-16	220,000	239,924	55

Franklin Foundation Grants

	2013-14	2014-15	2015-16
Foundation Grant Amount	18,113	3,771	43,463

Budget Related Information

	2014-15	2015-16	Change in Amount	% Change	Budget 2016-17	Change in Amount	% Change
Teacher/Student Ratio	15.7	15.7	0.0	0.1%	15.6	(0.1)	-1%
Total Spending per Student	11,977	11,870	(108)	-0.9%	12,087	217	1.8%
Equalized Value per Student	605,705	613,502	7,797	1.3%	612,108	(1,393)	-0.2%
General Fund Taxes per Student	6,575	6,744	170	2.6%	6,729	(15)	-0.2%

Historical Financial Information

Year	Equalized Value (tid out)	% Change	State Aids (Rev Limit)	% Change	Tax Levy	% Change
2010-11	2,602,685,529		15,989,656		31,531,293	
2011-12	2,730,520,438	4.9%	14,381,577	-10.1%	31,409,803	-0.4%
2012-13	2,620,273,726	-4.0%	14,006,276	-2.6%	31,786,137	1.2%
2013-14	2,530,845,669	-3.4%	15,453,532	10.3%	32,779,684	3.1%
2014-15	2,645,114,646	4.5%	15,879,888	2.8%	32,779,474	0.0%
2015-16	2,695,113,010	1.9%	15,279,362	-3.8%	33,400,120	1.9%

Educational Statistics

Year	Graduation Rate	Composite ACT Score	# of Native Languages Spoken by Students
2014-15	98.4%	23.6	32

Franklin Public Schools Budget Process

The Franklin Public Schools budget process is guided by the school board goals and the principles and ideas listed on the accompanying pages. The steps in the budget process follow the budget timeline that is available on the District's website and also in the *Budget Preparation Manual* which is provided to all administrators and others responsible for developing components of the budget. In general, principals and other administrators are provided with budget spreadsheets and guiding information in February. Each administrator collaborates with the Director of Business Services on the details of their respective parts of the budget. Because the search for savings, efficiencies, and budget reductions is continuous, it is important that each school has a voice in the process. To provide this voice, the Director of Business Services meets with each principal to discuss and list possible areas of change or reduction. The principals put forth their ideas as well as ideas that they have received from the staff. This list is taken to the Superintendent who schedules a series of budget meetings with the directors. As part of these meetings, an estimated budget level is determined (based on state aid, enrollment, projections, etc.). Other possible reductions or additions are added to the lists, and estimated dollar amounts are attached to each item. All areas of the budget are considered in a district-wide view based on the school board goals and the principles listed on the accompanying pages. Priorities emerge from these discussions and a draft list of reductions that achieves the budget target is developed. This list is then presented at a principal meeting for feedback and further discussion. Based on this discussion, the Superintendent and directors create a draft budget (including reductions) to propose to the school board.

The Franklin Public Schools provide programs designed to meet the needs of students. However, due to state imposed revenue limits and tough economic times, the District often finds itself in a situation where it must cut expenses to balance the budget. When recommending budget cuts, the District takes into consideration the possible effects on the balanced learning experiences for students, as well as the ability to meet legal and statutory requirements.

2016-17 Budget Timeline

Date	Task
03-09-16	Budget assumptions and timeline
06-22-16	Budget presentation at Board meeting
07-13-16	Approval of budget draft #1 to start fiscal year operations
08-24-16	Tax levy approved by electors at the Public Hearing/Annual Meeting
10-26-16	School Board adopts adjusted budget and tax levies

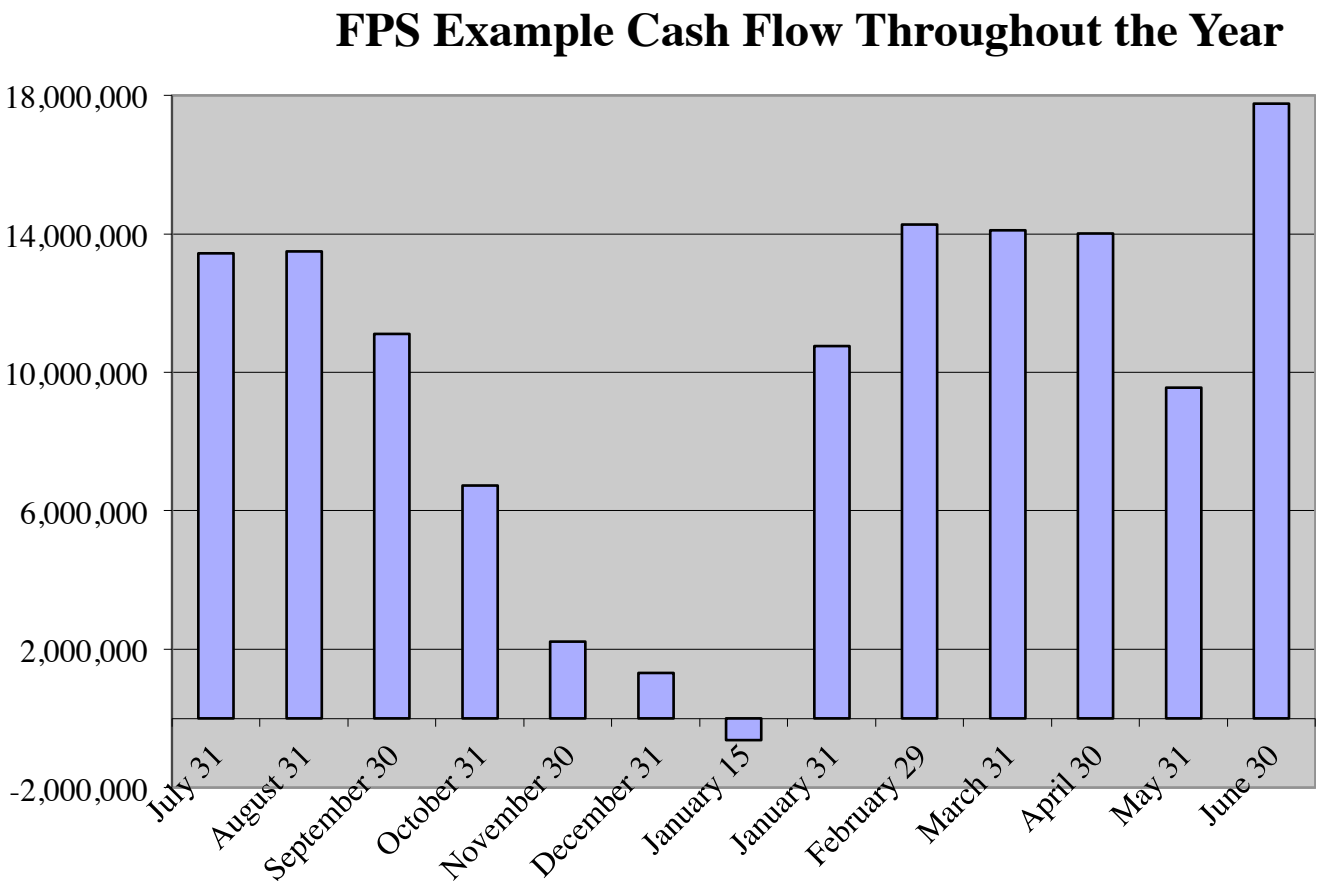
Long Term Debt, Cash Flow, and Fund Balance Information

Long Term Debt

The District has a segregated fund for referendum approved long term debt. This type of borrowing is used to provide funds for large projects such as building or remodeling schools, or purchasing land or equipment. The attached debt schedule lists the current amounts that the District owes for long term debt.

Cash Flow

One of the financial challenges faced by the District is that revenue tends to be received late in the year in the form of property taxes and state aid while expenses begin immediately with the start of the fiscal year as the District prepares for the new school year. The District is committed to a conservative budget policy of paying its bills without borrowing money for short term expenses. Prior to receiving any tax revenue for example, the District pays out over $19 million more than it receives in revenue. To accomplish this, the District needs to maintain funds to pay for these expenses until the revenue starts to be received. These funds are called fund balance and are explained in the next section. The graph below shows the projected cash flow for the first year that the District did not borrow funds for short term cash flow.



Fund Balance

Fund balance is essentially the difference between the Districts assets and liabilities at any point in time. Fund balance is usually measured at the end of the fiscal year which is June 30th, when the District has it's highest level of fund balance. In the example above, the District was just barely able to meet expenses prior to receiving the major forms of revenue. As the budget becomes larger, the fund balance must also keep pace. The District's policy on fund balance indicates the need to carry an operating reserve to provide adequate cash flow, serve as a safeguard against unanticipated expenditures and unrealized revenues, raise or maintain the District's bond rating, and lessen the long term tax burden on the community by adding interest revenue and eliminating short term interest expenses. In 2011-12, for the first time in more than 20 years, the District did not borrow money to pay for operating expenses. If the District had not worked for over 20 years to create an adequate fund balance through fiscal constraint, it would have had to borrow just over $20 million in 2011-12 for operating purposes.

Franklin Public School District

Long-Term Debt Schedule
July 1, 2016

Description	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
FHS Bonds #51	1,932,875	1,995,630	1,981,400	1,985,950	1,984,075	1,984,925	1,983,675	1,987,000	1,984,650
FHS Bonds #52	264,681	264,681	264,681	264,681	264,681	264,681	264,681	264,681	264,681
Total	2,197,556	2,260,311	2,246,081	2,250,631	2,248,756	2,249,606	2,248,356	2,251,681	2,249,331
Defeasance	1,000,000								
Total	3,197,556								

Description	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
FHS Bonds #51	1,985,725	1,985,150	1,982,925	639,450	0	0	0	0
FHS Bonds #52	264,681	264,681	264,681	1,614,131	2,252,681	2,249,981	1,609,197	1,570,106
Total	2,250,406	2,249,831	2,247,606	2,253,581	2,252,681	2,249,981	1,609,197	1,570,106

Debt Service Total
36,885,702

How the Franklin Public Schools Have Responded to Change

State revenue limits on schools began with the 1993-94 school year. The District was generally allowed to increase its revenue per student by 2.5% while adhering to state mandated cost increases which generally increased the cost of educating each student by about 3.4%. Obviously, this is not an economic model that can be sustained indefinitely. The District made many changes in operations to make this work, and also benefitted from having a growing student population. Starting in the 2003-04 school year, the District's enrollment did not grow fast enough to make up for the cost/revenue differential and the District had to cut $1.1 million in expenses to balance the budget. In the ensuing years the District cut a total of $4.3 million from expenses and added $1.8 million in new revenue.

There have been many changes in school funding since the 2010-11 school year. Revenue limits are still in place. The allowable increase in cost per student for the 2016-17 school year is 0.0%. However, on the expense side of the budget, the state mandates for expenditure levels have been eliminated so that the District can better manage its budget.

When determining budget cuts, the District takes into consideration the possible effects on the balanced learning experiences for students, as well as the ability to meet legal and statutory requirements.

District Accounting Funds

Fund 10 – Regular Education
The general fund is used to account for all financial transactions relating to the district's current operations, except for those required to be accounted for in other funds. The district must account for special education, long term debt, food service, student activities, and recreation in separate funds.

Fund 21, 28 – Donations
These funds account for donations to the District.

Fund 27 – Special Education Fund
This fund is used to account for expenses related to the education of students with disabilities.

Fund 39 – Long Term Debt
This fund is used to account for transactions related to long term debt for land, buildings, equipment or other improvements. All debt in this fund has been approved by a referendum.

Fund 46 – Long Term Capital Improvement Trust Fund
This fund is used to account for long term capital improvements paid for by transfers from the general fund.

Fund 49 – Capital Projects Fund
This fund is used to account for expenditures financed through long term debt.

Fund 50 – Food Service
All expenditures and revenue related to the school food service operation are accounted for in this fund.

Fund 60 – Agency Fund
This fund is used to account for assets held by the district for student organizations.

Fund 72 – Scholarship Fund
This fund is used to account for donations used for scholarships.

Fund 81 – Community Education and Recreation Fund
This fund is used to account for all activities associated with providing recreational programming for the community and other community education programs.

District Budget Categories

110000 – Elementary Classrooms, Technology Purchases
An instructional situation in which one teacher is responsible for providing instruction in two or more curricular areas to the same group of students. This is found almost exclusively at the elementary schools where each classroom teacher teaches reading, writing, math, etc. to the same group of students. This area is also used for the purchase of technology and other capital equipment used by students at all levels.

120000 – Middle & High School Classes, All Art & Music
An instructional situation in which a teacher instructs a group of students in only one curricular area such as math, English, foreign language, science, social studies, etc. These types of classes occur most commonly at the middle and high school level. They also occur at the elementary level for all art and music classes. The alternative high school education program at FHS is included here.

130000 - Middle and High School Business, Tech-Ed, Technology Classes
Consists of occupationally related subject matter and related experiences designed to develop the knowledge, skills, attitudes, and appreciation's that relate to the world of work. These are mainly middle and high school classes in business, technology, health, and tech. ed.

140000 - Physical Education
The body of related subject matter and learning activities in health, safety in daily living, physical education, and recreation.

160000 - Co-Curricular Sports and Activities
Comprised of the group of school-sponsored activities designed to provide opportunities for students to participate for purposes such as motivation, enjoyment, and improvement of skills.

170000 – Gifted and Talented & Education Provided at Home
Curriculum which provides for the special needs of students not requiring an individualized education program. These programs are mainly for students identified as gifted and talented. Students requiring instruction at home would be included in this area as well.

210000 – Guidance, Social Work, Psychologist, Medical Staff
Activities designed to assess and improve the well-being of students and to supplement the teaching process. This area includes guidance counselors, social workers, psychologists, and nurses from the entire district.

220000 – Instructional, Curriculum, & Assessment
Activities associated with assisting the instructional staff in providing learning experiences for students. This area works with the instructional staff in developing the curriculum and assessing students. It contains most of the staff development for the teaching staff.

230000 – District-Wide Support and Direction
Activities concerned with establishing and administering policy in connection with operating the school district and expenditures that are of a district-wide nature. The school board and office of the superintendent are included in this area. In addition this area contains technology for staff, and items such as auditing, legal fees, and communication.

240000 - School Building Administration
Activities concerned with the overall responsibility for a school building. This would include office functions as well as field trips, copier and telephone costs.

252000 - Business Services
Activities concerned with the fiscal operations of the school district. This includes accounting, payroll and benefits, purchasing, budget development and management, fiscal reports and documentation, revenue collection, and insurance.

253000 – Custodial Services
Activities concerned with keeping the physical plant open, comfortable, and safe for use. This includes cleaning and minor maintenance at all the buildings as well as utility costs.

254000 - Maintenance
Activities concerned with keeping the grounds, buildings, and equipment in effective working condition and state of repair.

256000 – Pupil Transportation
Activities concerned with the conveyance of students to and from school, as provided by state and federal law. This includes both contracted transportation and transportation provided using district owned vehicles.

264000 – Human Resources
Activities concerned with maintaining an efficient staff for the school system, including such activities as recruitment and placement, staff transfers, training, negotiations, and staff accounting.

266000 – Technology Support
Activities concerned with installing and maintaining the technology needed by students and staff, as well as the infrastructure to support that technology.

270000 - District Operations Insurance
This area includes property, liability, and workers compensation insurance.

280000 – Cash Flow Borrowing
Payment of interest on temporary borrowings for cash flow purposes.

290000 – Retirement Expenses
Benefits paid to or on behalf of former employees of the district.

400000 - Other Transactions
Includes transfers between funds, payments for general tuition, and repayment of uncollected taxes.

Franklin Public Schools

2016-17 Budget - Draft #1

June 22, 2016

Regular Education Revenue

	Actual 2014-15	Budget 2015-16	Budget 2016-17	$ Difference 16/17-15/16	% Difference 16/17-15/16
Local Sources					
Taxes	28,711,044	29,628,319	29,628,319	0	0.0%
Previously Uncollected Tax Amount	7,817	4,751	3,572	(1,179)	-24.8%
TID Close Out	0	0	0	0	0.0%
Interfund Payments	0	0	0	0	0.0%
Yearbook, Bookstore, Materials	66,923	44,640	46,440	1,800	4.0%
Event Admissions, Field Trips	219,596	170,525	174,700	4,175	2.4%
Interest on Investments	15,131	10,000	20,000	10,000	100.0%
Student Fees, Facility Use	576,861	487,799	507,845	20,046	4.1%
Other School Districts Within Wisconsin					
Transit of Aids	4,103	2,000	1,800	(200)	-10.0%
Open Enrollment	2,710,662	2,861,409	3,078,579	217,170	7.6%
Intermediate Sources					
Transit of Aids	591	0	0	0	
State Sources					
Library, Trans, 220, Bilingual, Per Pupil	1,701,239	1,588,445	1,858,000	269,555	17.0%
Equalization Aid (incl. sp. adj. aid)	15,008,371	14,466,869	14,653,782	186,913	1.3%
House of Correction	550,942	450,000	489,000	39,000	8.7%
Computer Exemption Reimbursement	65,659	70,048	65,932	(4,116)	-5.9%
Federal Sources					
Special Project Grants	217,704	79,357	71,000	(8,357)	-10.5%
ESEA Grants	295,595	324,901	350,000	25,099	7.7%
Other Revenues					
Sales/Insurance Reimbursement	7,300	0	0	0	
E-rate funds, Adjustments	85,055	27,300	54,300	27,000	98.9%
Miscellaneous	17,764	10,000	10,000	0	0.0%
Total Revenues	50,262,358	50,226,363	51,013,269	786,906	1.6%

Regular Education Expenditures

	Actual 2014-15	Budget 2015-16	Budget 2016-17	$ Difference 16/17-15/16	% Difference 16/17-15/16
Elementary Classrooms, Technology Purchases					
An instructional situation in which one teacher is responsible for providing instruction in two or more curricular areas to the same group of students. This is found almost exclusively at the elementary schools where each classroom teacher teaches reading, writing, math, etc. to the same group of students. This area is also used for the purchase of technology and other capital equipment used by students at all levels.					
Salaries	7,160,545	7,252,828	7,432,623	179,795	2.5%
Employee Benefits	2,662,493	2,767,904	2,870,125	102,221	3.7%
Purchased Services	588,341	737,100	694,892	(42,208)	-5.7%
Items Under $300	616,284	608,528	515,568	(92,960)	-15.3%
Items Over $300	869,606	985,704	984,300	(1,404)	-0.1%
Total	11,897,269	12,352,064	12,497,508	145,444	1.2%
Middle & High School Classes, All Art & Music					
An instructional situation in which a teacher instructs a group of students in only one curricular area such as math, English, foreign language, science, social studies, etc. These types of classes occur most commonly at the middle and high school level. They also occur at the elementary level for all art and music classes. The alternative high school education program at FHS is included here.					
Salaries	7,265,800	7,454,163	7,648,191	194,028	2.6%
Employee Benefits	2,713,094	2,827,197	2,903,494	76,297	2.7%
Purchased Services	49,709	81,935	120,405	38,470	47.0%
Items Under $300	358,130	516,721	380,671	(136,050)	-26.3%
Items Over $300	51,656	92,770	82,300	(10,470)	-11.3%
Other Objects	0	0	0	0	
Total	10,438,390	10,972,786	11,135,061	162,275	1.5%
Middle and High School Business, Tech-Ed, Technology Classes					
Consists of occupationally related subject matter and related experiences designed to develop the knowledge, skills, attitudes, and appreciation's that relate to the world of work. These are mainly middle and high school classes in business, technology, health, and tech. ed.					
Salaries	1,057,667	920,364	992,237	71,873	7.8%
Employee Benefits	367,595	360,215	381,681	21,466	6.0%
Purchased Services	5,766	14,635	4,770	(9,865)	-67.4%
Items Under $300	65,502	83,720	79,821	(3,899)	-4.7%
Items Over $300	3,661	20,500	9,500	(11,000)	-53.7%
Total	1,500,191	1,399,434	1,468,009	68,575	4.9%

Regular Education Expenditures

	Actual 2014-15	Budget 2015-16	Budget 2016-17	$ Difference 16/17-15/16	% Difference 16/17-15/16
Physical Education					
The body of related subject matter and learning activities in health, safety in daily living, physical education, and recreation.					
Salaries	783,894	749,989	773,294	23,305	3.1%
Employee Benefits	291,246	254,879	258,519	3,640	1.4%
Purchased Services	1,880	2,020	1,300	(720)	-35.6%
Items Under $300	19,807	11,084	14,988	3,904	35.2%
Items Over $300	0	1,000	0	(1,000)	-100.0%
Total	1,096,826	1,018,972	1,048,101	29,129	2.9%
Co-Curricular Sports and Activities					
Comprised of the group of school-sponsored activities designed to provide opportunities for students to participate for purposes such as motivation, enjoyment, and improvement of skills.					
Salaries	483,055	561,442	523,171	(38,271)	-6.8%
Employee Benefits	78,673	109,514	108,722	(792)	-0.7%
Purchased Services	147,485	149,024	161,140	12,116	8.1%
Items Under $300	99,875	70,550	59,490	(11,060)	-15.7%
Items Over $300	16,511	11,600	11,510	(90)	-0.8%
Other Objects	2,180	2,050	2,150	100	4.9%
Total	827,780	904,180	866,183	(37,997)	-4.2%
Gifted and Talented & Education Provided at Home					
Curriculum which provides for the special needs of students not requiring an individualized education program. These programs are mainly for students identified as gifted and talented. Students requiring instruction at home would be included in this area as well.					
Salaries	1,765	7,000	3,500	(3,500)	-50.0%
Employee Benefits	254	527	527	0	0.0%
Purchased Services	1,699	2,580	2,580	0	0.0%
Items Under $300	6,131	450	450	0	0.0%
Items Over $300	2,847	0	0	0	
Total	12,696	10,557	7,057	(3,500)	-33.2%
Guidance, Social Work, Psychologist, Medical Staff					
Activities designed to assess and improve the well-being of students and to supplement the teaching process. This area includes guidance counselors, social workers, psychologists, and nurses from the entire district.					
Salaries	744,543	731,731	751,596	19,865	2.7%
Employee Benefits	282,643	313,627	322,875	9,248	2.9%
Purchased Services	11,528	45,700	45,500	(200)	-0.4%
Items Under $300	14,518	28,790	86,287	57,497	199.7%
Total	1,053,232	1,119,848	1,206,258	86,410	7.7%

Regular Education Expenditures

	Actual 2014-15	Budget 2015-16	Budget 2016-17	$ Difference 16/17-15/16	% Difference 16/17-15/16
Instruction, Curriculum, & Assessment					
Activities associated with assisting the instructional staff in providing learning experiences for students. This area works with the instructional staff in developing the curriculum and assessing students. It contains most of the staff development for the teaching staff.					
Salaries	335,277	291,733	339,619	47,886	16.4%
Employee Benefits	70,600	86,500	95,330	8,830	10.2%
Purchased Services	93,192	28,590	54,815	26,225	91.7%
Items Under $300	218,607	192,640	200,280	7,640	4.0%
Items Over $300	0	0	0	0	
Other Objects	0	0	0	0	
Total	717,675	599,463	690,044	90,581	15.1%
District-Wide Support and Direction					
Activities concerned with establishing and administering policy in connection with operating the school district and expenditures that are of a district-wide nature. The school board and office of the superintendent are included in this area. In addition this area contains technology for staff, and items such as auditing, legal fees, and communication.					
Salaries	357,276	371,688	378,364	6,676	1.8%
Employee Benefits	92,576	114,949	117,516	2,567	2.2%
Purchased Services	322,334	457,850	420,050	(37,800)	-8.3%
Items Under $300	57,389	75,500	70,000	(5,500)	-7.3%
Items Over $300	16,542	30,000	23,000	(7,000)	-23.3%
Other Objects	22,869	25,000	25,000	0	0.0%
Total	868,986	1,074,987	1,033,930	(41,057)	-3.8%
School Building Administration					
Activities concerned with the overall responsibility for a school building. This would include office functions as well as field trips, copier and telephone costs.					
Salaries	1,601,592	1,595,933	1,587,947	(7,986)	-0.5%
Employee Benefits	619,432	597,088	607,598	10,510	1.8%
Purchased Services	160,432	146,500	147,000	500	0.3%
Items Under $300	241,847	102,630	105,306	2,676	2.6%
Items Over $300	19,593	6,680	11,680	5,000	74.9%
Other Objects	89	250	250	0	0.0%
Total	2,642,986	2,449,081	2,459,781	10,700	0.4%

Regular Education Expenditures

	Actual 2014-15	Budget 2015-16	Budget 2016-17	$ Difference 16/17-15/16	% Difference 16/17-15/16
Business Services					
Activities concerned with the fiscal operations of the school district. This includes accounting, payroll and benefits, purchasing, budget development and management, fiscal reports and documentation, revenue collection, and insurance.					
Salaries	410,122	405,226	418,429	13,203	3.3%
Employee Benefits	155,165	152,917	157,650	4,733	3.1%
Purchased Services	6,267	9,000	9,000	0	0.0%
Total	571,553	567,143	585,079	17,936	3.2%
Custodial Services					
Activities concerned with keeping the physical plant open, comfortable, and safe for use. This includes cleaning and minor maintenance at all the buildings as well as utility costs.					
Salaries	1,841,798	1,841,582	1,869,447	27,865	1.5%
Employee Benefits	743,522	845,613	870,147	24,534	2.9%
Purchased Services	1,412,018	1,618,252	1,684,436	66,184	4.1%
Items Under $300	282,336	254,780	255,280	500	0.2%
Items Over $300	16,838	11,560	11,560	0	0.0%
Total	4,296,511	4,571,787	4,690,870	119,083	2.6%
Maintenance					
Activities concerned with keeping the grounds, buildings, and equipment in effective working condition and state of repair.					
Salaries	61,170	60,222	61,583	1,361	2.3%
Employee Benefits	28,573	29,160	30,088	928	3.2%
Purchased Services	3,769,057	1,296,558	1,259,850	(36,708)	-2.8%
Items Under $300	106,392	41,772	40,772	(1,000)	-2.4%
Items Over $300	423,262	708,500	701,500	(7,000)	-1.0%
Total	4,388,453	2,136,212	2,093,793	(42,419)	-2.0%
Pupil Transportation					
Activities concerned with the conveyance of students to and from school, as provided by state and federal law. This includes both contracted transportation and transportation provided using district owned vehicles.					
Salaries	131,044	140,590	145,245	4,655	3.3%
Employee Benefits	51,487	56,328	58,294	1,966	3.5%
Purchased Services	1,508,008	1,552,000	1,574,100	22,100	1.4%
Items Under $300	502	4,000	1,000	(3,000)	-75.0%
Items Over $300	0	0	0	0	
Total	1,691,041	1,752,918	1,778,639	25,721	1.5%

Regular Education Expenditures

	Actual 2014-15	Budget 2015-16	Budget 2016-17	$ Difference 16/17-15/16	% Difference 16/17-15/16
Human Resources					
Activities concerned with maintaining an efficient staff for the school system, including such activities as recruitment and placement, staff transfers, training, negotiations, and staff accounting.					
Salaries	175,569	178,404	182,418	4,014	2.2%
Employee Benefits	54,499	54,270	56,755	2,485	4.6%
Purchased Services	50,745	47,500	53,500	6,000	12.6%
Items Under $300	7,468	5,200	6,150	950	18.3%
Other Objects	1,739	1,500	1,500	0	0.0%
Total	290,021	286,874	300,323	13,449	4.7%
Technology Support					
Activities concerned with installing and maintaining the technology needed by students and staff, as well as the infrastructure to support that technology.					
Salaries	653,822	667,928	682,346	14,418	2.2%
Employee Benefits	235,882	228,704	248,009	19,305	8.4%
Total	889,703	896,632	930,355	33,723	3.8%
District Operations Insurance	379,778	389,000	464,430	75,430	19.4%
This area includes property, liability, and workers compensation insurance.					
Cash Flow Borrowing	0	0	0	0	
Payment of interest on temporary borrowings for cash flow purposes.					
Retirement Expenses	1,107,899	1,541,415	1,430,909	(110,506)	-7.2%
Benefits paid to or on behalf of former employees of the district.					
Other Transactions					
Includes transfers between funds, payments for general tuition, and repayment of uncollected taxes.					
Amount to Balance Special Ed.	4,873,883	5,270,776	5,448,400	177,624	3.4%
Open Enrollment, Post Sec. Options	750,715	890,234	866,539	(23,695)	-2.7%
Uncollected Tax Repayment	17,599	22,000	12,000	(10,000)	-45.5%
Total	5,642,197	6,183,010	6,326,939	143,929	2.3%
Total -Regular Education Expenditures	50,313,186	50,226,363	51,013,269	786,906	1.6%

Summary - Regular Education Expenditures

	Actual 2014-15	Budget 2015-16	Budget 2016-17	$ Difference 16/17-15/16	% Difference 16/17-15/16
Salaries	23,064,939	23,230,823	23,790,010	559,187	2.4%
Employee Benefits	9,555,630	10,340,807	10,518,239	177,432	1.7%
Purchased Services	8,879,176	7,079,478	7,099,877	20,399	0.3%
Items Under $300	2,094,789	1,996,365	1,816,063	(180,302)	-9.0%
Items Over $300	1,420,516	1,868,314	1,835,350	(32,964)	-1.8%
Cash Flow Borrowing	0	0	0	0	
District Operations Insurance	379,778	389,000	464,430	75,430	19.4%
Amount to Balance Special Ed.	4,873,883	5,270,776	5,448,400	177,624	3.4%
Other Objects	44,476	50,800	40,900	(9,900)	-19.5%
Total	50,313,186	50,226,363	51,013,269	786,906	1.6%

Summary - Combined Regular and Special Education Expenses

	Actual 2014-15	Budget 2015-16	Budget 2016-17	$ Difference 16/17-15/16	% Difference 16/17-15/16
Salaries	27,647,393	27,963,079	28,705,488	742,409	2.7%
Employee Benefits	11,286,285	12,225,907	12,589,791	363,884	3.0%
Purchased Services	9,432,493	7,635,898	7,750,747	114,849	1.5%
Items Under $300	2,094,892	1,996,365	1,816,063	(180,302)	-9.0%
Items Over $300	1,420,516	1,868,314	1,835,350	(32,964)	-1.8%
Cash Flow Borrowing	0	0	0	0	
District Operations Insurance	379,778	389,000	464,430	75,430	19.4%
Other Objects	44,476	65,800	55,900	(9,900)	-15.0%
Total	52,305,832	52,144,363	53,217,769	1,073,406	2.1%

Federal Funding for Students with Disabilities

Specialized instruction for students with disabilities funded by a federal grant

	Actual 2014-15	Budget 2015-16	Budget 2016-17	$ Difference 16/17-15/16	% Difference 16/17-15/16
Revenue	699,379	972,857	1,022,014	49,157	5.1%
Expenditures	699,379	972,857	1,022,014	49,157	5.1%

Special Education

Specialized instruction for students with disabilities

	Actual 2014-15	Budget 2015-16	Budget 2016-17	$ Difference 16/17-15/16	% Difference 16/17-15/16
Revenue					
State Categorical Aid/High Cost	1,714,950	1,650,000	1,655,000	5,000	0.3%
Federal	195,379	158,000	200,000	42,000	26.6%
Payments for Services	82,316	110,000	349,500	239,500	217.7%
Interfund Transfer (10)	4,873,883	5,270,776	5,448,400	177,624	3.4%
Total Revenue	6,866,529	7,188,776	7,652,900	464,124	6.5%
Expenditures					
Salaries	4,582,454	4,732,256	4,915,478	183,222	3.9%
Employee Benefits	1,730,655	1,885,100	2,071,552	186,452	9.9%
Purchased Services	553,317	556,420	650,870	94,450	17.0%
Items Under $300	103	0	0	0	
Items Over $300	0	0	0	0	
Other Objects	0	15,000	15,000	0	0.0%
Total Expenditures	6,866,529	7,188,776	7,652,900	464,124	6.5%

Long Term Debt

Covers the principal and interest for long-term debt

	Actual 2014-15	Budget 2015-16	Budget 2016-17	$ Difference 16/17-15/16	% Difference 16/17-15/16
Revenue	3,617,034	3,209,200	3,197,556	(11,644)	-0.4%
Expenditures	3,642,196	3,209,200	3,197,556	(11,644)	-0.4%

Long Term Capital Improvement Trust Fund 46

Accounts for funds to be used for capital building or maintenance projects

	Actual 2014-15	Budget 2015-16	Budget 2016-17	$ Difference 16/17-15/16	% Difference 16/17-15/16
Revenue	3,664	0	0	0	
Expenditures	0	0	0	0	

Capital Projects Fund

Accounts for funds used for the purchase of land and buildings, and referendum funded projects

	Actual 2014-15	Budget 2015-16	Budget 2016-17	$ Difference 16/17-15/16	% Difference 16/17-15/16
Revenue	12,380	0	0	0	
Expenditures	10,746,179	620,252	0	(620,252)	-100.0%

Food Service Fund

All expenditures and revenue related to the school food service operation

	Actual 2014-15	Budget 2015-16	Budget 2016-17	$ Difference 16/17-15/16	% Difference 16/17-15/16
Revenue					
Cash Purchases	1,140,879	1,244,100	1,268,100	24,000	1.9%
Food Service Aid	439,369	430,727	432,697	1,970	0.5%
Total Revenue	1,580,247	1,674,827	1,700,797	25,970	1.6%
Expenditures					
Salaries	600,122	642,700	659,585	16,885	2.6%
Employee Benefits	167,402	182,468	187,616	5,148	2.8%
Purchased Services	46,734	59,500	59,500	0	0.0%
Items Under $300	689,580	738,827	761,797	22,970	3.1%
Items Over $300	27,628	54,400	50,400	(4,000)	-7.4%
Other Objects	26,360	26,510	33,095	6,585	24.8%
Total Expenditures	1,557,826	1,704,405	1,751,993	47,588	2.8%

Agency Fund

Assets held by the District for student organizations

	Actual 2014-15	Budget 2015-16	Budget 2016-17	$ Difference 16/17-15/16	% Difference 16/17-15/16
Assets	129,094	130,000	130,000	0	0.0%
Liabilities	129,094	130,000	130,000	0	0.0%

Expendable Trust Funds

Monetary donations to the District

	Actual 2014-15	Budget 2015-16	Budget 2016-17	$ Difference 16/17-15/16	% Difference 16/17-15/16
Revenue	1,750,312	700,000	700,000	0	0.0%
Expenditures	576,034	700,000	700,000	0	0.0%

Community Education and Recreation Fund

All activities associated with providing recreational and educational programming for the community

	Actual 2014-15	Budget 2015-16	Budget 2016-17	$ Difference 16/17-15/16	% Difference 16/17-15/16
Revenue					
Local Tax Levy	453,917	562,601	573,276	10,675	1.9%
Local Non-Tax Revenue	904,447	934,194	842,500	(91,694)	-9.8%
Total Revenue	1,358,364	1,496,795	1,415,776	(81,019)	-5.4%
Expenditures					
Salaries	700,338	940,960	892,595	(48,365)	-5.1%
Employee Benefits	173,501	291,850	286,687	(5,163)	-1.8%
Purchased Services	136,777	181,047	159,918	(21,129)	-11.7%
Items Under $300	57,740	76,538	71,601	(4,937)	-6.5%
Items Over $300	10,313	6,400	4,975	(1,425)	-22.3%
Other	1,150,000	0	0	0	
Total Expenditures	2,228,669	1,496,795	1,415,776	(81,019)	-5.4%

Proposed Property Tax Levy

Fund	Actual 2014-15	Budget 2015-16	Budget 2016-17	$ Difference 16/17-15/16	% Difference 16/17-15/16
General Fund	28,711,044	29,628,319	29,628,319	0	0.0%
Debt Service Fund	3,614,513	3,209,200	3,197,556	(11,644)	-0.4%
Community Service Fund	453,917	562,601	573,276	10,675	1.9%
Total Current Year Tax Levy	32,779,474	33,400,120	33,399,151	(969)	0.0%
Prior Year Tax Levy Chargeback	3,514	4,751	3,572	(1,179)	-24.8%
Total Tax Levy	32,782,988	33,404,871	33,402,723	(2,148)	0.0%

Franklin Public Schools
2016-17 Budget Percentages

Budget Area	$ Budgeted	% of Total Budget
Salaries and Benefits	41,295,279	77.6%
Transportation	2,018,639	3.8%
Utilities (heat, elec, water, fuel, telephone)	1,611,196	3.0%
Tuition to Other Districts	1,169,409	2.2%
Maintenance	2,002,122	3.8%
Technology Purchases	1,346,840	2.5%
Co-Curricular Programs*	866,183	1.6%
District Insurance	464,430	0.9%
Software	341,919	0.6%
Textbooks	97,556	0.2%
Library Books	100,133	0.2%
Travel Expense	200,605	0.4%
Subtotal	51,514,311	97%
Difference from Total Budget	1,703,458	3%
Total Operating Budget (Fund 10 & 27)	53,217,769	100%

Items that are not included above:
Supplies, printing, capital purchases, medical supplies, fees, small equipment, paper, workbooks, some contracted services, and repayment of unpaid property taxes.

*The co-curricular total is provided to illustrate the size of the program. The co-curricular total contains $670,956 of salaries & benefits that are also included in the Salaries and Benefits category.

Breakdown of Large Account Totals

Custodial Services

Activities concerned with keeping the physical plant open, comfortable, and safe for use. This includes cleaning and minor maintenance at all the buildings as well as utility costs.

Purchased Services Total		1,684,436
Personal Services	206,000	
Gas for Heat	515,408	
Electric	868,928	
Water/Sewer	88,100	
Conf Exp/Travel	3,300	
Telephone	2,700	
Total		1,684,436

Maintenance

Activities concerned with keeping the grounds, buildings, and equipment in effective working condition and state of repair.

Purchased Services Total		1,259,850
Property Service, Repairs	280,900	
Maintenance Projects	952,000	
Conf Exp/Travel	3,000	
Fuel	23,950	
Total		1,259,850

Pupil Transportation

Activities concerned with the conveyance of students to and from school, as provided by state and federal law. This includes both contracted transportation and transportation provided using district owned vehicles.

Purchased Services Total		1,574,100
Personal Services	17,000	
Contracted Transportation	1,540,100	
Fuel	17,000	
Total		1,574,100

2016-17 Instructional Services Budget Information

Funding for the Franklin Public Schools Instructional Services Department drives processes and funds resources to ensure all students experience high quality, relevant teaching and learning at all grade levels. Led by the Instructional Services administrators and appropriate staff, the main processes involved in ensuring this happens include:

- A focused district continuous improvement process
- A responsive annual curriculum review cycle
- A comprehensive professional development program
- An effective teacher leader model
- A balanced assessment system
- A responsive Response To Intervention(RTI) system: at risk to advanced learners
- Various other initiatives and grants.

Costs for the curriculum review process are in the areas of teacher and staff time, texts and other teaching materials, and professional development for the revised curriculum to ensure its success.

Professional Development

All Franklin Public School staff engages in high-quality professional learning which impacts their daily work of improving student achievement. Research-based Practices, Collaborative Culture and Accountability are the guiding principals used when selecting professional development offerings.

The majority of professional development opportunities fall in the following foundational areas:

- Assessment
- Instructional Best Practices
- Content Specific Knowledge
- Instructional Leadership
- Learning Process Pedagogy
- Personalized Learning

Teacher leaders guide their peers through a collaborative learning process that nourishes the growth of individuals, teams, and the school through daily, job-embedded, learner-centered, focused approach. It emerges from and meets the learning needs of participants as well as clearly focuses on improving student learning.

Curriculum Review Process

Beginning with the 14-15 academic year, instructional services moved away from 2-3 year reviews of each subject area on a five year cycle, in favor of shorter annual reviews of all departmental areas. These reviews involve participation by directors, building level administrators, teachers, system specialists, and other staff members as needed. These teams examine data in each subject area through the lens of DPI's 6 teaching and learning principles,

and often result in new programming, courses, or curriculum for students. These principles include:

1. Every student has the right to learn.
2. Instruction must be rigorous and relevant.
3. Purposeful assessment drives instruction and affects learning.
4. Learning is a collaborative responsibility.
5. Students bring strengths and experiences to learning.
6. Responsive environments engage learners.

Assessment system

The Instructional Services staff tracks student achievement and other data for three main purposes: 1) instructional improvement, 2) program evaluation, 3) and program placement. A three-level system is used. Classroom assessments are used for checking for students' understanding, making adjustments in teaching, and grading. District-level assessments are used for tracking students' progress during the school year and over time, school-level program goal-setting/evaluation, and district-level program evaluation. Standardized tests are used for school-level goal-setting/program evaluation, district-level goal-setting/program evaluation, and state and federal accountability.

Teachers and administrators used data from the various assessments continuously in weekly collaboration times to discuss individual student progress and planning, in school level meetings, on release days, in RtI meetings, and in data retreat planning sessions to determine school goals. The administration and school board use the results of district assessments to remain abreast of academic achievement and students' growth.

Assessment processes are also vital for the effective implementation of the Response to Intervention (RtI) initiative. Instructional Services staff is instrumental in the development and implementation of these processes including assistance in developing and organizing assessments and supporting a data system to support the RtI implementation.

Continuous Improvement Process

The school improvement process is overseen by the district and building administration, and exists to ensure all students graduate from Franklin High School college and career ready. This process begins each summer, with the administrative team reviewing the previous year's focus, and revising the district focus and subsequent action plan for the following year. Building level teams then meet in August to complete building level action plans around the district focus and school learning outcomes (SLOs). Finally, instructional coaches meet to develop their own strategies for supporting the district and building plans. These plans are reviewed with all teachers and staff prior to the start of the year. Progress monitoring of these goals and plans is data driven, and reviewed throughout the school year by various teams. This action planning leads to the creation of professional development opportunities for staff, and drives the annual review processes.

Grants

Annually, Franklin Public schools receives approximately $340,000.00 in Federal Consolidated Grant funds related to the Elementary & Secondary Education Act. The funds are utilized to accomplish the following goals:

- All students proficient or better in **reading and mathematics**.
- Reading, mathematics, and English language proficiency for **ELL** students.
- All students taught by **highly qualified teachers.**

Carl Perkins Grant

- Federal grant administered by state to support Career & Technical Education at the high school level. Purchases are for materials, supplies, and professional development.
- Through School-To-Work Consortium (Franklin, Whitnall, St. Francis, Greendale, Greenfield) -$20,000+ per year

Youth Apprenticeship Grant

- Purpose: Employ Consortium YA Coordinator
- $20,000+ each year for the consortium.
- YA Coordinator places apprentices, job shadowing, and coordinates consortium work with Milwaukee Area Technical College

2016-17 Information & Technology Budget Information

General Information

The total annual Information Technology budget, excluding salaries and benefits, is approximately 1.1 million dollars or about 2 percent of the total District budget. The Information Technology budget is developed collaboratively with input from the IT staff, curriculum coordinators, Directors of Curriculum & Instruction and Assessment, building administrators, and Information Technology Literacy system specialists. The District Technology Coordinator, LuAnn Zielinski develops & manages the budget around the needs of the District and the goals set forth in the Information & Technology Literacy plan.

This budget provides support to curriculum initiatives (including classroom software and hardware to support the curriculum); ongoing maintenance and replacement of approximately 6,000 devices; repair and replacement of printers, projection units, SMARTBoards, document cameras, mobile devices, and other classroom equipment; ongoing maintenance & replacement of infrastructure components (including servers, switches, routers, firewall, wireless network, fiber, network cabling, malware software, content filtering software, e-mail archiving, and desktop/laptop/mobile device management software); and major district-wide software licensing such as School Messenger, Microsoft Office, Adobe Creative Suites, etc.

The Information Technology Department annually reviews the computer & network replacement cycle & ongoing maintenance and upgrade needs to provide the most stable & reliable infrastructure and classroom tools while being cognizant of the increasing budget constraints. Each year, the IT budget includes updates and improvements toward these needs.

2016-17 IT Budget

In addition to the annual, ongoing IT budget outlined in the General Information, each year there are areas that are improved to provide the right tools in the classroom and to continue to maintain our infrastructure to support classroom learning. The main areas of focus for 2016-17 include:

- Adding ipads & software to support PhyEd
- Adding approximately 350 chromebooks & cases for 1:1 at grade 5
- Replacing computers primarily at the ECC and HS TV Tech lab
- Replacing network switches at Pleasant View and Forest Park
- Adding power back up supplies to data closets at all schools

2016-17 Pupil Services Budget Information

Special Education and Pupil Services are supported through Funds 10 and 27, and the Individuals with Disabilities Education Act (IDEA) Flow Through Grants. These budgets allow us to continuously improve the services we provide to students with disabilities and to ensure that our programs reflect current best practices in special education. Listed below are some of the initiatives these funds will support this year.

Supplemental Reading & Math Programs

Elementary students who demonstrate a significant achievement gap in the areas of reading or math, and have IEP goals/services in these academic areas, will receive supplemental instruction using a research-based intervention (i.e., Wilson, Fundations, Number Worlds, Connecting Math Concepts).

Alternate Language Arts Curriculum

For several years, the LANGUAGE! curriculum has been provided to special education students in Grades 7-12 who need more individualized and explicit instruction in reading, writing, spelling, vocabulary and grammar than a regular language arts class with support can provide. Data indicates that students in this curriculum make significantly accelerated progress in language arts. This year we will train elementary special education teachers so that the LANGUAGE! curriculum can be extended to Grades 5 and 6 for the 2016-17 school year.

Autism Training

This year we completed our third and final year of a DPI Autism Grant, with training at Southwood Glen, Country Dale and Forest Park. We will continue training teams in collaboration with our Autism Consultant, to provide support for the Franklin Autism Team.

IEP/504 Training

Based on changes from the Department of Public Instruction, all special education pupil services staff will participate in training on the legal and compliance aspects of IEPs/504s. Staff will consider the purpose of the new IEP and changes made to the 504 form from the perspectives of students, parents and staff, and review best practices in development and implementation.

Nonviolent Crisis Intervention Training

Training of staff is required for certification and recertification of building based teams due to increased need for student safety and prevention of seclusion and restraint.

2016-17 Human Resources Budget Information

Our human resources are the most valuable assets in our organization. We recruit, support, and develop the most talented employees to ensure Franklin Public Schools educates every student to his/her highest level of personal excellence.

Franklin Public Schools employs approximately 550 regular employees. The employee groups include, teachers, secretaries, office assistants, educational assistants, custodians, food service employees, recreation employees, administrators and other support personnel (i.e., technical employees, system specialists, bus drivers, psychologists, therapists, etc.).

Franklin Public Schools: 2016-2017 Personnel Goals:

Direct appropriate staffing.

Maintain staffing levels within budget parameters by effectively balancing the cost of new hires with the cost of employees who resign and retire.

Recruit and retain the Best.

Recruit and retain the best employees by providing appropriate salary offers and adjustments that consider supply and demand as well as talent and expertise. Continue to increase our recruitment efforts through the dissemination of publications like the one below, attending recruitment fairs, and networking. The District is actively using the *HireVue*© video interview process for efficient and effective screening of candidates. "Stay Interviews" are being conducted to gather information from our new employees as why they are choosing to remain employees of Franklin Public Schools.

Direct Implementation of Wisconsin Educator Effectiveness System.

Franklin Public Schools continues to take a leadership role in the Wisconsin Teacher Effectiveness initiatives. We are looking forward to implementing the new My Learning Plan software purchased by the State to facilitate our development of staff. We are also eager to utilize our new Swivl© cameras in our classrooms purchased with grant funds from the State to enhance the observation, reflection and feedback cycle for teachers.

Human Resources Projects:

The Human Resources staff is investigating digitizing all personnel records. An analysis of the vendors, services and costs will be conducted.

We have successfully implemented a compensation model that has allowed us to recruit new staff that is of a high quality. An analysis will be conducted of wages to determine any necessitated adjustments for existing staff to ensure positive retention. The development of new leadership roles within our compensation model will be reviewed and developed to further enhance opportunities for staff to support our achievement goals and obtain salary enhancements.

We will work with our employees and insurance consultants to successfully complete our **health insurance renewal** to be in effect July 1, 2017. We will communicate and implement the **Affordable Care Act** as required by federal and state laws.

2016-17 Business Services Budget Information

The Business Services department encompasses many areas that are essential for student learning. These areas include transportation, food service, buildings and grounds, payroll, benefits, budgeting, accounting, insurance, revenue collection, purchasing, and fiscal reporting and documentation. While many of these responsibilities do not deal directly with students, they lay the foundation for an environment where students can learn. Listed below are highlighted budget areas for 2016-17.

Budget

The first draft of the budget is finalized in June after months of preparation at all levels. The Board adopts a draft budget to begin the fiscal year on July 1st even though there are many unknowns at that time. In August, the annual meeting will review the draft budget and vote on the estimated tax levy. In October, the District will receive the final funding information from the state and will produce the final budget of the year. The Board adopts the final budget in October. In November, the tax information is provided to the City of Franklin.

Financial Performance

The District has an excellent track record of financial performance. Moody's Investors Service has awarded the District a Aa2 rating and noted that the District has displayed "strong financial management practices , as evidenced by maintenance of healthy general fund reserves and an elimination of annual cash flow borrowing." There will be no cash flow borrowing in 2016-17.

Transportation

The District created a consortium of the neighboring school districts for the purpose of controlling transportation costs. Franklin Public Schools negotiated with the bus company on behalf of the consortium to create the current contract which covers the years 2016-2021.

Health and Dental Insurance

The District bid out the health and dental insurance and will be staying with WCA for health insurance for 2016-17 with health insurance rates increasing by 4.0%. The District will remain with Delta Dental whose rates will increase 8.4% from the previous year. The health and dental insurance rates are effective until June 30, 2017.

Post Employment Benefits

The District implemented a plan for reduced post-employment benefits that is estimated to reduce the District's long-term liabilities for all employee groups by $63 million over 40 years.

2016-17 Recreation and Community Education Budget Information

This year's budget will continue to fund all of the major programs that we have offered for years. Our total number of participants in programs this year is up over 800 from the same time last year. Programming for adults and children were relatively flat in terms of participants. We have expanded our youth sports offerings and registrations for basketball, youth soccer, flag football are all up. We did service 8,931 community members in programs this year.

The community used their schools a total of 45,323 after school hours this year. Their usage is up from last year by almost 3,000 hours. Large spaces at all schools are at 100% capacity during the months of October through April.

For the 2016-17 year we are looking into ways to add programs while not affecting the programs that are the cornerstone of our department. We have moved exercise classes to non-traditional spaces and have not run some larger classes due to space. It is very difficult to run programs during the day, as our schools do not have space. Our number one need is for dedicated space to serve the community.

We are getting set for our summer playground program which will have more than 300 children involved this year. We also employ over 30 high school age kids and several who are in college. We have many employees that started as a freshman and work through college with us.

We had over 500 children attend the before school and after school program from all of the elementary schools. This is a mix of full time campers and part time campers. This program also is staffed with mostly Franklin students who are assistants.

I think it is important to know the numbers of participants, and that these programs employ Franklin high school students and community members. The community uses their facilities more and more each year. This is great since their tax dollars have built and support programming in them. Our annual report will be published in early July. This information sets the course for the next year.

2016-17 Buildings and Grounds Budget Information

The Buildings and Grounds Department cleans and maintains over 842,000 square feet in 8 buildings, and over 200 acres of land. The buildings themselves encompass more than 19 acres. If we were maintaining homes that were 2,200 square feet each, that would equal more that 382 homes. Thinking of just our student enrollment, each home would have approximately 12 children plus adults.

To accomplish this daunting task, Franklin Public Schools employs 39.13 FTE custodians, which includes 1 FTE grounds, spread across 18 hours per day, 7 days per week. We have an outstanding team of dedicated custodians. They bring a strong work ethic, dedicated sense of ownership, and a willingness to support the operations of the district. Several rounds of past budget cuts have reduced our ranks and our supervisory staff. As a result, parts of all buildings are now cleaned 4 of 5 days per week.

Daily Operations/Event Coverage

Besides cleaning those 382 homes, we support over 45,000 hours of Community Ed & Recreation events as well as numerous plays, concerts, Market Days, and athletic events, just to name a few. We use modern, effective and environmentally friendly chemicals and processes. We use as many time saving strategies as possible, such as using machines to scrub miles of hallway, burnish tiled floors, and spot clean carpets. During the summer we use additional machines to project clean the buildings. We hold several training sessions throughout the year to provide our custodians with the most up to date skills.

Maintenance and Repairs

Minor repairs are handled by the custodians, such as changing lights, repairing locks, minor plumbing, putting together furniture, installing Smartboards and LCD projectors to name a few. Major repairs such as HVAC, plumbing, roofing, and electrical work, are completed by outside contractors. We coordinate and review their work to ensure the most bang for the buck.

Grounds

We maintain over 200 acres of grounds. Our year round grounds crew of one, uses best practices to minimize our impact on the environment while maintaining safe and attractive grounds. Athletic field maintenance and support require a high level of care using the best available chemicals and processes. Snow removal is mostly in-house. The only areas that require contractors are the parking lots of Ben Franklin, Country Dale, Pleasant View and Robinwood. The custodians remove everything else including sidewalks, entrances, and the remaining lots. Custodians are required to work on Snow Days.

Capital Projects

Each year we establish a long range maintenance and remodeling budget of at least $1 per square foot or approximately $842,000, and complete as many projects as possible. We plan projects for a lesser amount, knowing we must leave room for changing needs and emergencies. The attached list shows nearly 90 future projects of varying sizes and types. Several projects are noted for the fiscal 2016-17 school year.

Three major items including roofs, pavement, and HVAC, are cyclical (20 years or more) in nature, and we try to move forward consistently in these areas. This process minimizes the fiscal impact of these large projects on any one year. This year; site renovation (pavement) at Southwood Glen, will be completed.

We will continue to review and adjust our future project priorities to meet the changing needs of our students and community.

Facility Planning

The B&G department tracks our enrollment yield per dwelling type which coupled with city data on the number of dwellings expected at "build-out" and several other factors gives us a target range for future enrollment. We also study trends in school and building design, technology and energy efficiency advances, and are always listening to all building staff to keep track of future needs.

In summary, the Buildings and Grounds Department provides numerous support functions for the students and community. It would be difficult to teach, learn, or have an event if the lights did not work, the restrooms were not sanitary or the heat was broken. We are proud of the service we give to everything that happens in our buildings.

Tentative Long Range Maintenance and Remodeling Plan

January 12, 2016

Item	Fiscal Year	Building	Room/Area	Project Description	Estimated Cost	2016/17 Plan
1	Future	BF	Receiving	Add slop sink	$5,000	
2	Future	BF	Grounds	Additional athletic fields	$250,000	
3	Future	BF	Roof	Install outside hose bib for cleaning A/C coils	$1,500	
4	Future	BF	Gym	Convert lighting to high bay flourescent	$15,000	
5	Future	BF	Grounds	Create drive loop by receiving area and dumpster enclosure add sidewalk	$130,000	
6	Future	CD	East Restrooms	Remodel	$75,000	$75,000
7	Future	CD	North West Exit	Replace Door, frame and borrowed lite	$13,000	$13,000
8	Future	CD	Well Room	Replace exterior doors and frame	$9,000	$9,000
9	Future	CD	Southside of Roof #15	Install rain gutters	$5,000	
10	Future	CD	School Building	Replace classroom doors	$70,000	
11	Future	CD	School Building	Replace remaining coat strips with lockers	$50,000	
12	Future	ECC	Land Purchase	Purchase land for future facilities, or to add land to current facilities	$5,000,000	
13	Future	FP	School Building	Add lockers as needed for incoming students	$8,000	$8,000
14	Future	FP	Room 100A	Replace exterior doors	$8,000	
15	Future	FP	Interior	Retrofit lighting system to T8 (Tectum Ceilings)	$200,000	
16	Future	FP	Interior	Retrofit lighting system to T8 (Suspended Ceilings)	$200,000	
17	Future	FP	Exit Near 202A	Replace exterior doors	$6,000	
18	Future	FP	Room 202	Replace exterior doors	$3,000	
19	Future	FP	Room 208	Replace exterior doors	$3,000	
20	Future	FP	Exit Near 211	Replace exterior doors	$3,000	
21	Future	FP	Room 500	Replace exterior doors	$5,000	
22	Future	FP	Cafeteria	Replace exterior doors	$7,000	
23	Future	FP	Room 600	Replace exterior doors	$3,000	
24	Future	FP	Room 601	Replace exterior doors	$3,000	
25	Future	FP	Room 602	Replace exterior doors	$3,000	
26	Future	FP	School Building	Replace lockers in boys locker room	$60,000	
27	Future	FP	School Building	Replace lockers in girls locker room	$75,000	
28	Future	FP	Grounds	Replace asphalt sidewalk	$40,000	
29	Future	FP	100's, 200's, 500's	Replace toilet partitions	$15,000	
31	Future	FP	Room 309	Add stack silencer on dust collector	$4,000	
32	Future	FP	Gym	Replace sound system	$30,000	
33	Future	FP	FACE	Divide FACE into two rooms not three	$120,000	
34	Future	FP	Exterior	Replace all gutters and downspouts	$250,000	
35	Future	FP	Guidance Office	Renovate	$200,000	
36	Future	FP	Gym	Construct storage room off south side of gym	$50,000	
37	Future	FP	Main Office	Renovate to face entrance	$300,000	
38	Future	FP	Metal exterior	Add brick skin	$225,000	
39	Future	FP	Parking Lot	Widen sidewalk at fitness center	$12,000	
40	Future	FP	School Building	Replace all lockers @12" to achieve 850 total	$110,000	
41	Future	FP	Parking Lot	Redesign entrance loop and lot	$1,750,000	
42	Future	FP	Renovation phase 1	Add 3 station gym, Renovate music, café, kitchen, site parking	$8,000,000	
43	Future	FP	Renovation phase 2	Renovate office, 200 wing and add circulation hallway	$8,000,000	
44	Future	FP	Renovation phase 3	Add classroom wing for additional capacity	$14,000,000	
45	Future	FP	Site	Develop play fields for PE, Athletic, & Community use	$675,000	
46	Future	HS	Pool Locker Rooms	Replace lockers	$165,000	
47	Future	HS	Exterior	Replace lighting north elevation	$5,000	
48	Future	HS	North elevation	Replace windows	$20,000	
49	Future	HS	Gym	Replace air handling units and add A/C	$275,000	
50	Future	HS	Bathrooms/Teachers/Women	Renovate	$8,000	
51	Future	HS	Bathrooms/Teachers/Men	Renovate	$8,000	
52	Future	HS	Gym	Replace doors on north side	$25,000	
53	Future	HS	Bathrooms/Boys/Gym	Renovate	$15,000	
54	Future	HS	Bathrooms/Girls/Gym	Renovate	$15,000	
55	Future	HS	Boys Gym Locker Room	Renovate	$250,000	
56	Future	HS	Community Education Offices	Remodel and expand	$175,000	
57	Future	HS	Girls Gym Locker Room	Renovate	$125,000	
58	Future	HS	Grounds	Add tennis courts	$200,000	
59	Future	HS	Locker Rooms	Replace floors	$75,000	
60	Future	HS	Upper Gym	Renovate	$130,000	
61	Future	HS	Stadium Project, phase 4	New expanded football bleachers	$1,250,000	
62	Future	HS	Stadium Project phase 5	Renovate baseball field	$625,000	
63	Future	HS	Stadium Project phase 6	Add football team rooms	$1,500,000	

Tentative Long Range Maintenance and Remodeling Plan

January 12, 2016

Item	Fiscal Year	Building	Room/Area	Project Description	Estimated Cost	2016/17 Plan
64	Future	PV	East Entry	Replace exterior doors	$15,000	
65	Future	PV	Room 213 Entry	Replace exterior doors	$15,000	
66	Future	PV	Faculty and southeast restrooms	Remodel	$100,000	
67	Future	PV	Main Office	Renovate area, include casework and counter.	$150,000	
68	Future	PV	South Main Hall	Replace ceiling	$10,000	
69	Future	PV	School Building	Replace remaining coat strips with lockers	$50,000	
70	Future	RW	Pod C	Replace existing chalkboards with markerboards	$10,000	
71	Future	RW	Pod E	Replace existing chalkboards with markerboards	$10,000	
72	Future	RW	Pod G	Replace existing chalkboards with markerboards	$10,000	
73	Future	RW	Pod G	Replace two existing operable walls	$15,000	$15,000
74	Future	RW	Classrooms	Add casework	$120,000	$120,000
75	Future	RW	TBD	Add two operable walls	$18,000	$18,000
76	Future	RW	School Building	Replace remaining coat strips with lockers	$50,000	
77	Future	SG	Exterior	Replace asphalt, address drainage & expand playground	$550,000	$550,000
78	Future	SG	Roof	Replace roof section 2	$125,000	
79	Future	SG	Roof	Replace roof section 5	$75,000	
80	Future	SG	Roof	Replace roof section 6	$60,000	
81	Future	SG	Roof	Replace roof section 7	$135,000	
82	Future	SG	Roof	Replace roof section 8	$30,000	
83	Future	SG	Roof	Replace roof section 9	$75,000	
84	Future	SG	Gym	Install motorized basketball standards	$10,000	
85	Future	SG	Boiler Room	Replace boilers	$165,000	
86	Future	SG	School building	Carpet, multi-year replace all	$350,000	
87	Future	SG	Stage	Replace curtain with security panel	$10,000	
88	Future	SG	All Doors	Rekey to "Best" system	$25,000	
	Total				$47,040,500	$808,000