



FRANKLIN
P U B L I C S C H O O L S

2019-20 Budget

Draft #1

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2019-20 Superintendent's Message

On November 8, 2016, the citizens of Franklin voted to approve a referendum to construct a new Forest Park Middle School. The new school would create enough capacity for a 6-8 grade configuration, provide improved classroom spaces to support learning in the core academics and elective classes, create a secure entrance, and improve the efficiency of the building's heating, cooling, plumbing and fire prevention.

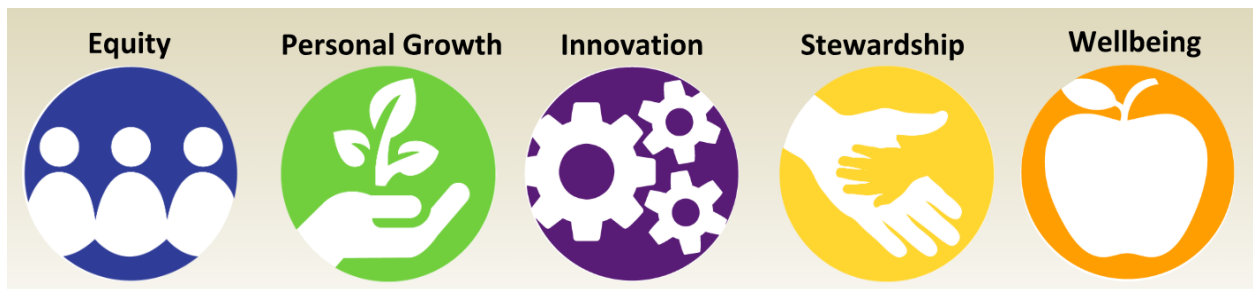
During the 2018-19 school year, while the physical construction was in its final phases, we were preparing to transition our staff and students to the new school. Thirty-one of our middle school educators studied the research on effective middle schools and recommended priority areas for teaching and learning to ensure student success. Our successful transition to the new school has involved regular meetings focused on communication, staffing, academic and co-curricular planning, training and moving logistics. On September 3rd we will open the doors to the new Forest Park Middle School, fully prepared.

Franklin Public Schools will also open our doors in September to 4-year old kindergarten (4K) students. Beginning in February 2018, a group of stakeholders studied and prepared a formal proposal for 4K which included two *Be Heard* sessions open to all community members. The formal proposal was approved by the Board of Education on October 24, 2018. Planning for the implementation of 4K involved regular meetings to discuss academic programming, logistics (registration, staffing, transportation, etc.) and communication. The 4K program will provide age-appropriate, yet rigorous academic and social-emotional experiences to prepare students for five-year-old kindergarten and beyond.

Becoming a **Better Place to Learn, Better Place to Work** and part of a **Better Community** are our three priority areas. On March 1, 2018, stakeholders representing staff, parents, students, and community members, began the work of drafting our district core values and the goals of our 3-Year Coherence Plan. During the 2018-19 school year, an annual scorecard was developed with specific goals and measures of progress related to student achievement, student engagement, staff engagement, core value integration, and increasing partnerships and pride. Throughout the year we remained committed to continuous improvement and have closely monitored and adjusted our work to achieve our goals. According to the State report card, during the 2017-18 school year, Franklin Public Schools has proven to be a high achieving school district in the State of Wisconsin, exceeding expectations and significantly exceeding expectations.

The fiscal health of Franklin Public Schools is very good. Moody's Investors Service reported that Franklin Public Schools "has a robust financial position," and that the District's "credit position is very strong." We have been good stewards of our funding, operating efficiently and effectively with a 1.2% increase in the tax levy this last year. We have maintained an appropriate fund balance to cover the necessary operating costs and keep our interest rates low. We carefully plan for our maintenance and future building needs by budgeting what is necessary and saving as much as possible. In our budget information, you will hear that our school district is in excellent financial condition.

Each of our district departments including, Instruction, Human Resources, Student Services, and Business Services, along with our building principals, are responsible for leading and leveraging change to improve the educational experiences of our students. Our leaders are passionate and extremely hardworking. I am proud to help them lead and support others in achieving our core values of equity, personal growth, innovation, stewardship, and wellbeing. Focusing on these values will make us **Better**.



Dr. Judy Mueller
Superintendent
Franklin Public Schools

2019-20 Budget Assumptions

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 178 students for next year mainly due to the addition of 4K students. The Board approved 67 open enrollment seats.

CPI

The consumer price index for all urban consumers (CPI-U) measures inflation by calculating 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 2019, is an increase of 2.44%.

State Aid and Revenue Limit

The 3.97% increase in the District's equalized value last year is lower than the total increase in equalized value for the state which was about 4.48%. This should make the District appear "poorer" in the state formula and will result in slightly more state aid than we would have otherwise received.

The 2019-21 biennial state budget process has begun with the introduction of the governor's budget proposal. This budget will determine public school funding for the next two years. Many of the governor's budget proposals would have a positive affect by bringing additional state funding to public schools or giving back funding that schools have lost. A few of these proposals are to increase state funding for special education, increase funding for 4K, and to increase the revenue limit in each of the next two years and then index the revenue limit increases to the consumer price index (CPI). Indexing the revenue limit to the CPI is particularly important as most of the District's budget is personnel related expenses which increase by the CPI, or more in the case of health insurance. The Legislature's Joint Finance Committee has approved smaller increases than the governor which do not keep pace with inflation.

Transportation

The District created a consortium of neighboring school districts for the purpose of controlling transportation costs. The consortium has controlled costs, however in order to attract bus drivers in the current economy, wages have had to be increased significantly to attract qualified drivers. This will not affect the budget next year but will affect the budget in the future. The starting wage for a bus driver is now \$18.50 per hour, with a \$1,500 signing bonus, and paid training.

Number of Retirees

We will have 8 teachers retiring at the end of this year, which is about average.

4K

188 students are currently registered for the new 4K program. We will continue to accept registrations and adjust classes through the summer.

Salaries

The District will enter into wage negotiations with represented groups prior to the end of this fiscal year. Due to the nature of negotiations, the anticipated percentage increase in this category is not listed.

Benefits

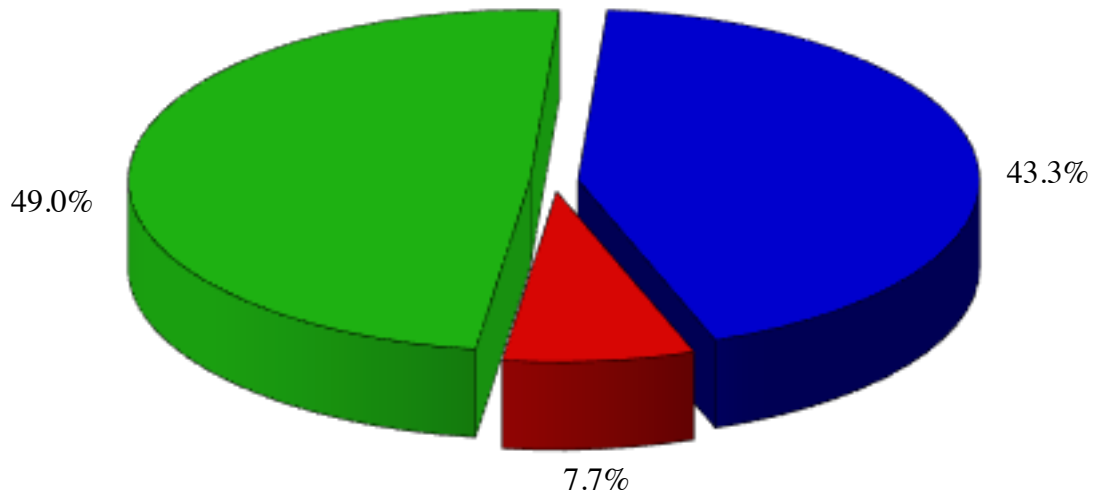
The District's current health rates will increase by 4.9% July 1, 2019. Dental insurance rates will increase 5% on July 1, 2019.

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, as well as for future capital purchases, capital projects, maintenance projects, land purchases, and for other Board approved purposes.

This information will evolve 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 - 2019-20 Budgeted Revenue for the General and Special Education Funds

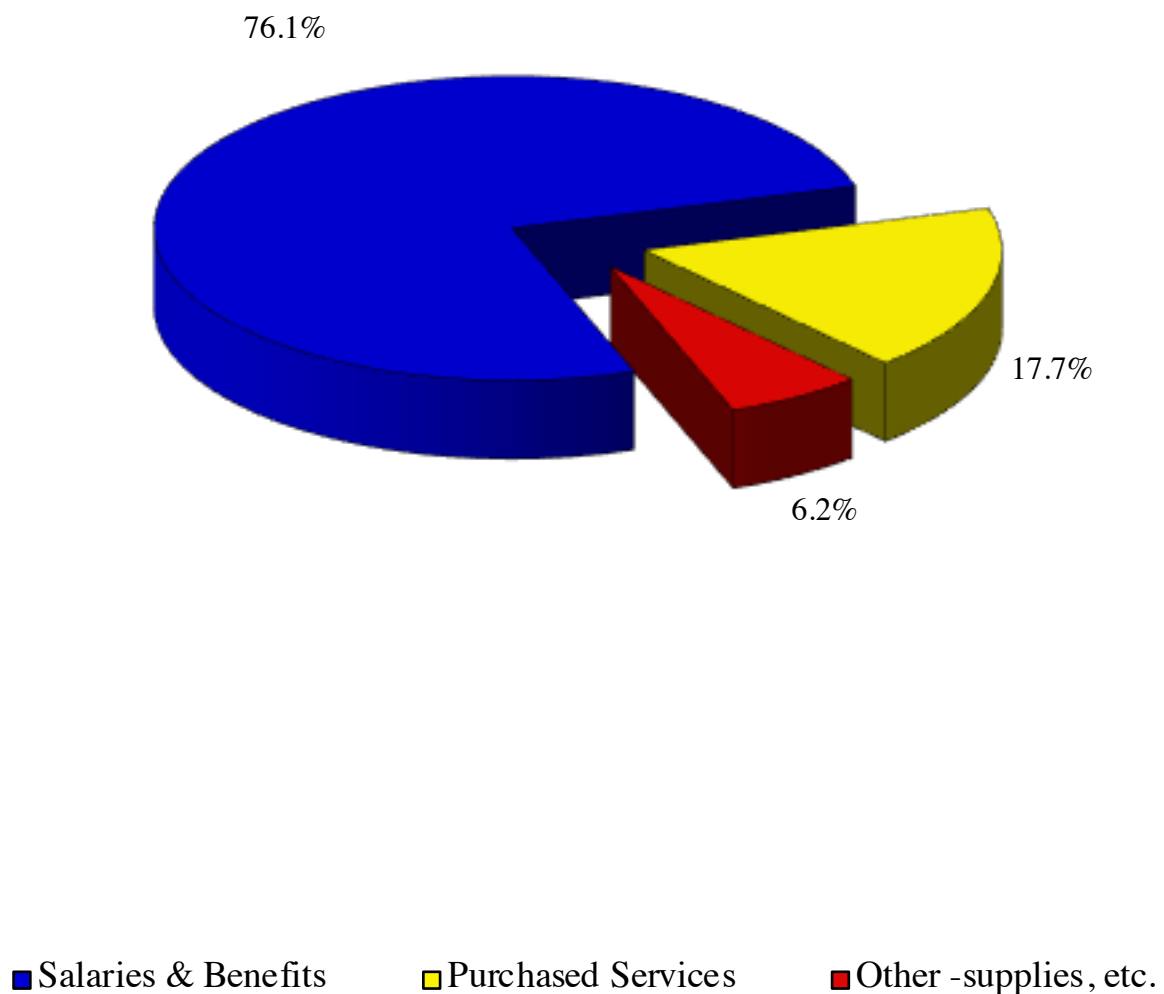


■ Local Non-Tax Revenue

■ Local Tax Revenue

■ State & Fed Aid Revenue

Franklin Public Schools - 2019-20 Budgeted Expenditures for the General and Special Education Funds

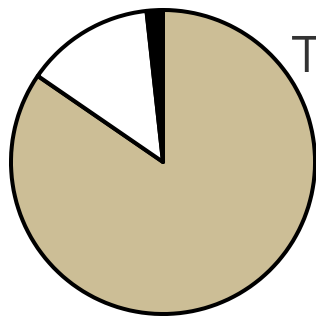


FRANKLIN PUBLIC SCHOOLS

2019-20 Budget



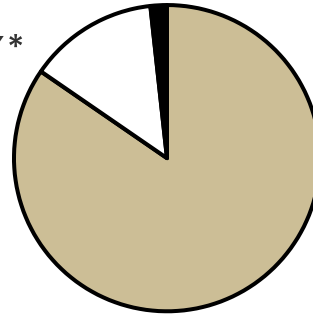
We Value Service to Others



2018-19

TOTAL TAX LEVY*

- Educating Children
- Long Term Debt
- Community Ed & Rec

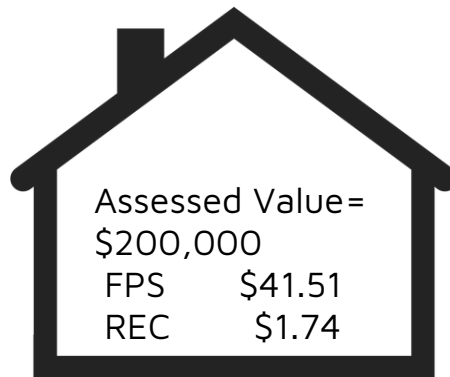
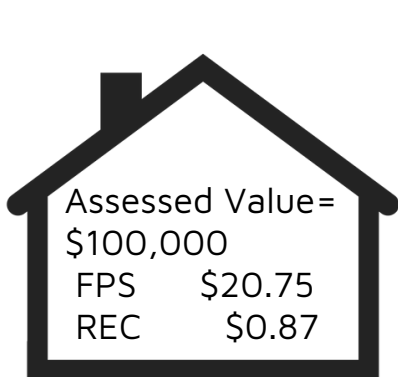


2019-20

> **1.9%**
INCREASE

*All long-term debt was approved by referendum

Estimated Property Tax Implications of Proposed 2019-20 Budget*



*Additional per year

NOTE: Tentative Estimates



The number of FPS students for 2019-2020 is not known.



The assessed valuation has not been determined by the City.

Anticipated 2019-20 Enrollment

4,743 STUDENTS

UP FROM 4,565 in 2018-19



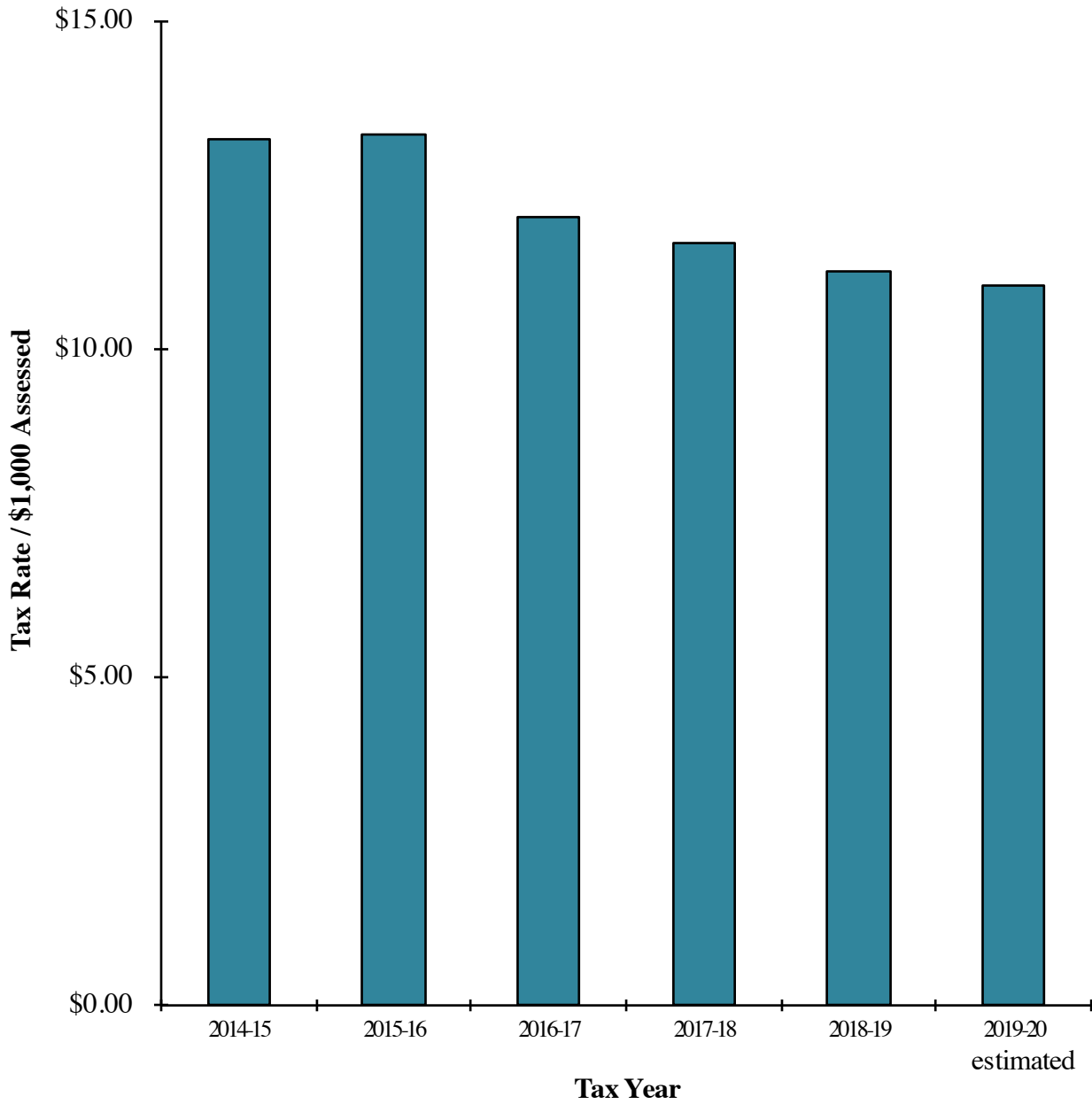
The amount of State aid has not been determined by the State.



The State budget is not finalized.

Tax Rate History

Franklin Public Schools



Franklin Public Schools

2019-20 Budget - Draft #1

June 19, 2019

Regular Education Fund (Fund 10)	Actual 2017-18	Budget 2018-19	Budget 2019-20
930 000 Beginning Fund Balance	20,637,492	22,668,360	22,158,649
935 100 Non-Spendable Fund Balance	418,932		
936 100 Restricted Fund Balance			
937 900 Committed Fund Balance			
938 900 Assigned Fund Balance			
939 200 Unassigned Fund Balance: Working Capital Needs	22,249,428	22,158,649	22,158,649
939 900 Unassigned Fund Balance: Other			
930 000 Total Ending Fund Balance	22,668,360	22,158,649	22,158,649
Revenues and Other Financing Sources			
Local Sources			
210 Taxes	28,564,023	28,484,753	29,474,870
212-219 Previously Uncollected Tax Amount, TID Closing	4,327	3,730	0
240-260 Yearbook, Bookstore, Class Project Materials, Services	68,470	42,300	280,450
270 Event Admissions, Field Trips	275,160	211,200	202,300
280 Interest on Investments	185,291	180,000	240,000
290 Student Fees, Facility Use	722,853	553,650	580,720
Other School Districts Within Wisconsin			
310 Transit of Aids	2,919	2,600	2,000
340-390 Open Enrollment	3,118,778	3,059,401	3,171,761
Intermediate Sources			
510 Transit of Aids	0	0	0
State Sources			
610, 695 Library, Transportation, 220, Bilingual, Per Pupil	2,664,606	3,424,840	3,413,810
620 Equalization Aid	17,062,079	18,053,000	18,825,000
630-640 House of Correction, State Grants	498,510	876,234	1,366,306
690 Computer Exemption Reimbursement	70,654	71,693	71,500
Federal Sources			
730, 780 Special Project Grants, Previous Year Medicaid	161,122	184,385	181,500
750 ESEA Grants	327,825	353,497	354,063
Other Revenues			
860 Sales/Insurance Reimbursement	186,805	0	30,000
960-970 E-rate funds, Adjustments	14,049	280,000	117,900
990 Miscellaneous	29,700	18,300	15,300
Total Revenues & Other Financing Sources	53,957,170	55,799,583	58,327,480

Franklin Public Schools - 2019-20 Budget

Regular Education Fund (Fund 10) (continued)	Actual 2017-18	Budget 2018-19	Budget 2019-20
Expenditures & Other Financing Uses			
<u>Instruction</u>			
110 000 Elementary Classrooms, Technology Purchases	11,857,674	12,809,307	12,556,946
120 000 Middle & High School Classes, All Art & Music	11,322,763	12,225,530	13,976,704
130 000 Middle & High School Business, Tech.-Ed., Technology Classes	1,720,837	1,893,773	2,192,742
140 000 Physical Education	1,167,701	1,195,831	1,276,339
160 000 Co-Curricular Sports & Activities	975,344	1,043,641	1,039,809
170 000 Gifted & Talented, Education Provided at Home	9,700	7,060	26,680
<u>Support Services</u>			
210 000 Guidance, Social Work, Psychologist, Medical Staff	1,088,684	1,158,556	1,260,747
220 000 Instruction, Assessment, Inst. Tech Support	918,448	1,672,113	2,329,556
230 000 District-Wide Support & Direction	1,033,379	1,246,790	1,233,200
240 000 School Building Administration	2,821,530	2,508,311	2,812,773
250 000 Business Services, Transportation, Maintenance, Custodial	9,627,022	11,480,933	10,823,438
260 000 Human Resources, Technology Support	1,246,307	392,753	332,982
270 000 District Operations Insurance	442,180	488,652	436,833
280 000 Cash Flow Borrowing	0	0	0
290 000 Retirement Expenses, Admin. Tech Support	1,207,678	1,259,136	1,260,763
<u>Non-Program Transactions</u>			
410 000 Balance Special Education Fund, Payment to Fund 46	5,395,089	5,776,577	5,631,109
430 000 Open Enrollment, Post Sec. Options	1,045,821	1,134,331	1,129,859
490 000 Uncollected Tax Repayment	46,144	16,000	7,000
Total Expenditures & Other Financing Uses	51,926,303	56,309,294	58,327,480

Federal Funding for Students with Disabilities	Actual 2017-18	Budget 2018-19	Budget 2019-20
Total Revenues & Other Financing Sources	561,682	1,412,298	1,385,500
Total Expenditures & Other Financing Uses	602,512	1,412,298	1,385,500

Special Education (Fund 27)	Actual 2017-18	Budget 2018-19	Budget 2019-20
Total Revenues & Other Financing Sources	7,425,471	7,724,577	7,725,109
Total Expenditures & Other Financing Uses	7,384,641	7,724,577	7,725,109

Franklin Public Schools - 2019-20 Budget

Long Term Referendum Approved Debt (Fund 30)	Actual 2017-18	Budget 2018-19	Budget 2019-20
900 000 Beginning Fund Balance	3,919,015	3,308,749	3,018,419
992 000 Residual Equity Transfers In (Out)	0	0	0
900 000 Ending Fund Balance	3,308,749	3,018,419	2,984,069
Total Revenues & Other Financing Sources	4,685,737	5,127,906	4,771,306
281 000 Long-Term Capital Debt	5,296,003	5,418,236	4,805,656
282 000 Refinancing	0	0	0
Total Expenditures & Other Financing Uses	5,296,003	5,418,236	4,805,656
842 000 Indebtedness, End of Year	69,155,000	66,180,000	63,700,000

Long Term Capital Improvement Trust Fund (Fund 46)	Actual 2017-18	Budget 2018-19	Budget 2019-20
900 000 Beginning Fund Balance	2,321,627	2,349,274	2,349,274
992 000 Residual Equity Transfers In (Out)	0	0	0
900 000 Ending Fund Balance	2,349,274	2,349,274	(2,961,726)
Total Revenues & Other Financing Sources	27,648	0	0
200 000 Support Services	0	0	5,311,000
Total Expenditures & Other Financing Uses	0	0	5,311,000

Capital Projects Fund (Fund 49)	Actual 2017-18	Budget 2018-19	Budget 2019-20
900 000 Beginning Fund Balance	43,358,902	21,490,760	990,760
992 000 Residual Equity Transfers In (Out)	0	0	0
900 000 Ending Fund Balance	21,490,760	990,760	(2,209,240)
Total Revenues & Other Financing Sources	471,773	0	0
200 000 Support Services	22,339,915	20,500,000	3,200,000
Total Expenditures & Other Financing Uses	22,339,915	20,500,000	3,200,000

Food Service Fund (Fund 50)	Actual 2017-18	Budget 2018-19	Budget 2019-20
900 000 Beginning Fund Balance	474,419	451,395	359,099
900 000 Ending Fund Balance	451,395	359,099	208,758
Total Revenues & Other Financing Sources	1,545,784	1,577,659	1,612,850
200 000 Support Services	1,568,808	1,669,955	1,763,191
Total Expenditures & Other Financing Uses	1,568,808	1,669,955	1,763,191

Agency Fund (Fund 60)	Actual 2017-18	Budget 2019-20	Budget 2019-20
700 000 Assets	129,763	130,000	130,000
800 000 Liabilities	129,763	130,000	130,000

Franklin Public Schools - 2019-20 Budget

Expendable Trust Fund (Funds 21,28,72)	Actual 2017-18	Budget 2019-20	Budget 2019-20
900 000 Beginning Fund Balance	1,490,219	1,478,944	1,478,944
992 000 Residual Equity Transfers In (Out)	0	0	0
900 000 Ending Fund Balance	1,478,944	1,478,944	1,478,944
Total Revenues & Other Financing Sources	734,349	700,000	402,000
Total Expenditures & Other Financing Uses	745,624	700,000	402,000

Community Education and Recreation Fund (Fund 81 & 82)	Actual 2017-18	Budget 2018-19	Budget 2019-20
900 000 Beginning Fund Balance	818,635	977,609	977,609
900 000 Ending Fund Balance	977,609	977,609	977,609
Total Revenues & Other Financing Sources	1,637,316	1,470,904	1,614,776
Total Expenditures & Other Financing Uses	1,478,342	1,470,904	1,614,776

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 2017-18	Budget 2018-19	Budget 2019-20
General Fund	28,564,023	28,484,753	29,474,870
Debt Service Fund	4,646,004	5,127,906	4,771,306
Recreation Fund	573,276	573,276	599,776
Total Current Levy	33,783,303	34,185,935	34,845,952
Prior Year Tax Levy Chargeback	0	3,730	0
Total Levy	33,783,303	34,189,665	34,845,952

Budget Appendices

District Facts

Enrollment Information

	Actual 2017-18	Actual 2018-19	Change in Amount	% Change	Budget 2019-20	Change in Amount	% Change
Elementary	2,302	2,301	(1)	0.0%	2,077	(224)	-9.7%
Middle School	721	702	(19)	-2.6%	1,099	397	56.6%
High School	<u>1,544</u>	<u>1,562</u>	<u>18</u>	1.2%	<u>1,567</u>	<u>5</u>	0.3%
Total	4,567	4,565	(2)	0.0%	4,743	178	3.9%
Open Enrollment-In	423	407	(16)	-3.8%	407	0	0.0%
Open Enrollment-Out	98	97	(1)	-1.0%	97	0	0.0%
Chapter 220	23	20	(3)	-13.0%	20	0	0.0%
% free & reduced lunch	16%	16%	0	0.0%	16%	0	0.0%
# of Kindergarten Students	299	280	(19)	-6.4%	280	0	0.0%
# of HS graduates	365	390	25	6.8%	372	(18)	-4.6%

Staffing Information

	Actual 2017-18	Actual 2018-19	Change in Amount	% Change	Budget 2019-20	Change in Amount	% Change
Elementary							
Grade Level	90.5	97.0	6.5	7.2%	87.5	(9.5)	-9.8%
Specials	19.0	18.5	(0.5)	-2.7%	13.2	(5.2)	-28.4%
Special Ed./ Student Services	30.6	30.6	0.0	0.0%	27.8	(2.8)	-9.2%
Average Class Size	24.3	25.7	1.4	5.8%	23.5	(2.2)	-8.6%
Middle School							
Grade Level	24.0	24.0	0.0	0.0%	38.0	14.0	58.3%
Specials	11.3	11.4	0.1	0.6%	19.9	8.5	74.7%
Special Ed./ Student Services	8.6	8.6	0.0	0.0%	12.4	3.8	44.2%
Average Class Size	29.0	29.0	0.0	0.0%	28.0	(1.0)	-3.4%
High School							
Grade Level	45.7	45.8	0.1	0.2%	46.4	0.7	1.4%
Specials	28.8	30.7	1.8	6.3%	32.9	2.3	7.4%
Special Ed./ Student Services	21.0	21.0	0.0	0.0%	21.2	0.2	1.0%
Average Class Size	26.8	26.6	(0.2)	-0.7%	26.4	(0.2)	-0.8%
District Wide Support							
System Specialists	21.5	23.5	2.0	9.3%	25.0	1.5	6.4%
Special Ed./ Student Services	11.5	11.5	0.0	0.0%	11.5	0.0	0.0%
# of Custodians	41	41	0	0.0%	44	3	7.3%
# of Food Service staff	31	33	2	6.5%	36	3	9.1%
# of Ed. Assistants, Secretaries	117	128	11	9.4%	140	12	9.4%
# of Administrators	17	18	1	5.9%	19	1	5.6%

Student Fee Revenue

	Budgeted	Collected	Avg. Amt. Per Student
2017-18	225,888	239,921	53
2018-19	230,000	242,889	53

Franklin Foundation Grants

2016-17	2017-18	2018-19
18,471	25,750	18,069

Loss of State Aid for State Voucher Programs

	WI Parental Choice	Special Needs	Total
2018-19	202,368	57,183	259,550

Budget Related Information

	Actual 2017-18	Budget 2018-19	Change in Amount	% Change	Budget 2019-20	Change in Amount	% Change
Total Spending per Student	11,806	12,762	956	8.1%	12,739	(23)	-0.2%
Equalized Value per Student	639,132	664,825	25,693	4.0%	659,071	(5,754)	-0.9%
General Fund Taxes per Student	6,254	6,240	(15)	-0.2%	6,214	(26)	-0.4%

Historical Financial Information

Year	Equalized Value (tid out)	% Change	General State Aid*	% Change	Tax Levy	% Change
2014-15	2,645,114,646		15,879,888		32,779,474	
2015-16	2,695,113,010	1.9%	15,209,314	-4.2%	33,400,120	1.9%
2016-17	2,761,287,552	2.5%	16,675,947	9.6%	33,401,291	0.0%
2017-18	2,918,917,079	5.7%	17,593,388	5.5%	33,783,303	1.1%
2018-19	3,034,926,687	4.0%	18,477,653	5.0%	34,185,935	1.2%

*Includes Equalization Aid and Chapter 220 Aid

Educational Statistics

Year	Graduation Rate	Composite ACT Score	# of Native Languages Spoken by Students
2017-18	97.5%	22.0	36

Franklin Public Schools Budget Process

The Franklin Public Schools budget process is guided by the school board goals, the coherence plan, 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.

In a year when major budget reductions are needed, 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, the District sometimes finds itself in a situation where it must make major cuts in 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.

2019-20 Budget Timeline

Date	Task
01-31-19	Estimate budget parameters
01-31-19	Initial budget projection
02-28-19	Estimate enrollment for district including a breakdown for each school
02-28-19	Calculate per student budget amounts
03-31-19	Preliminary staffing plan developed
04-15-19	All known employee staffing information given to Business Services
04-12-19	Building and department budget process begins
05-03-19	Building/department budgets due in business office
05-31-19	Initial draft of the proposed budget
05-31-19	Review proposed budget with appropriate staff and revise
06-19-19	Budget presentation at Board meeting
07-01-19	All 11 & 12 month employee information to payroll for July 15th payroll
07-10-19	Budget draft #1 approved by School Board to start fiscal year operations
07-31-19	Compare budget to previous year actual numbers and adjust as needed
08-21-19	Tax levy approved by electors at the Public Hearing/Annual Meeting
09-01-19	All employee information to payroll to be included in Sept. 15th payroll
09-20-19	Student Count
10-30-19	Adjust budget based on final aid and revenue cap from DPI, actual staffing
10-30-19	School Board adopts adjusted budget and tax levies
11-08-19	District certifies tax levy
11-30-19	Adjust building budgets for actual enrollment and District budget changes

Long Term Debt, Cash Flow, and Fund Balance Information

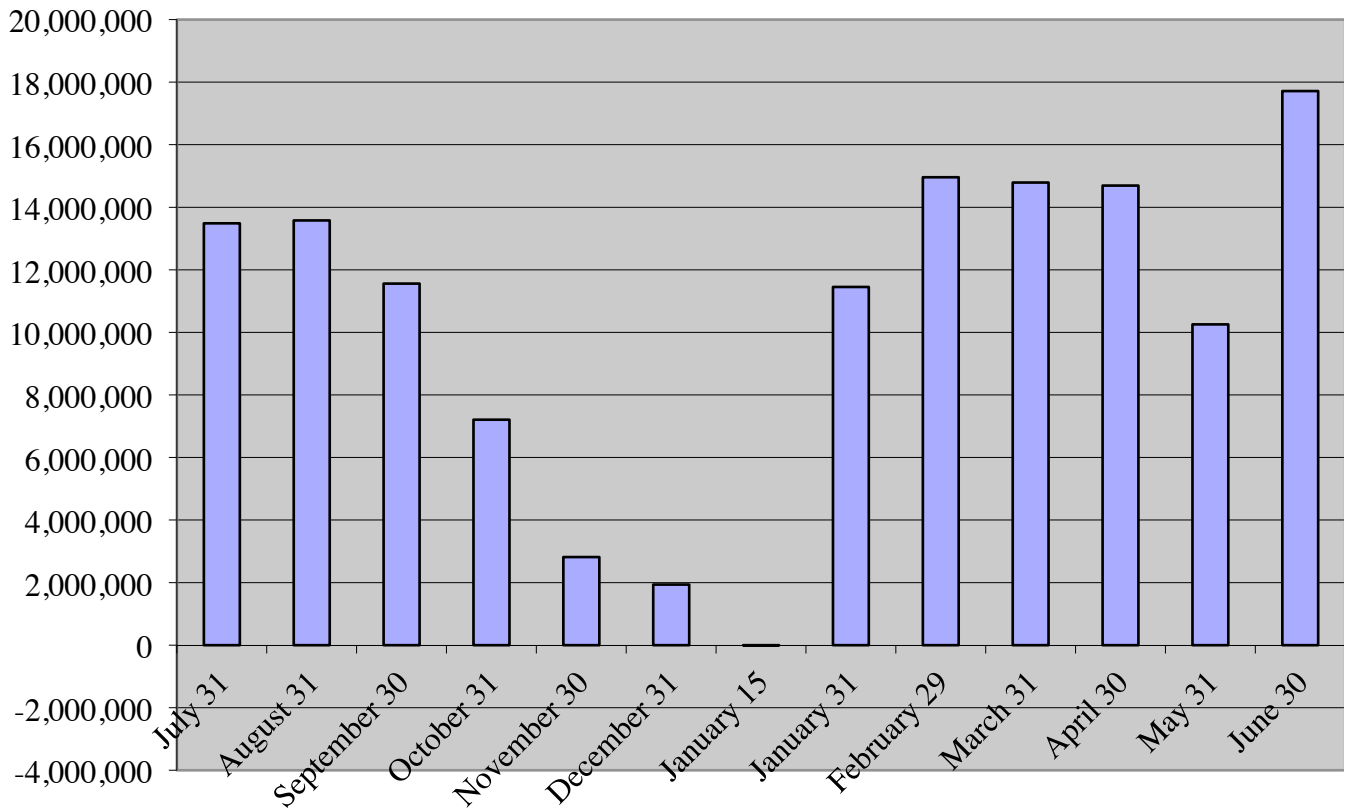
Long Term Debt

All of the District's long term debt was approved by citizen vote in specific referendums. 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.

FPS Cash Flow Throughout the Year



Fund Balance

Fund balance is essentially the difference between the District's 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 its 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

Referendum Approved Debt - Levy Year

July 1, 2019

Description	2019-20		2020-21		2021-2022		2022-23		2023-24		2024-25		2025-26		2026-27		2027-28	
	P	I	P	I	P	I	P	I	P	I	P	I	P	I	P	I	P	I
FHS Bonds #51	1,540,000	445,950	1,585,000	399,075	1,630,000	354,925	1,670,000	313,675	1,720,000	267,000	1,770,000	214,650	1,825,000	160,725	1,880,000	105,150	1,935,000	47,925
FHS Bonds #52	0	264,681	0	264,681	0	264,681	0	264,681	0	264,681	0	264,681	0	264,681	0	264,681	0	264,681
FP Bonds #54	1,125,000	1,120,225	1,125,000	1,092,100	1,155,000	1,057,900	1,200,000	1,016,575	1,250,000	961,325	1,320,000	897,075	1,385,000	829,450	1,440,000	773,225	1,495,000	721,725
FP Bonds #55	0	275,450	0	275,450	0	275,450	0	275,450	0	275,450	0	275,450	0	275,450	0	275,450	0	275,450
TOTAL	2,665,000	2,106,306	2,710,000	2,031,306	2,785,000	1,952,956	2,870,000	1,870,381	2,970,000	1,768,456	3,090,000	1,651,856	3,210,000	1,530,306	3,320,000	1,418,506	3,430,000	1,309,781
Total P + I	4,771,306		4,741,306		4,737,956		4,740,381		4,738,456		4,741,856		4,740,306		4,738,506		4,739,781	

Description	2028-29		2029-30		2030-31		2031-32		2032-33		2033-34		2034-35		2035-36		2036-37	
	P	I	P	I	P	I	P	I	P	I	P	I	P	I	P	I	P	I
FHS Bonds #51	630,000	9,450																
FHS Bonds #52	1,370,000	244,131	2,060,000	192,681	2,120,000	129,981	1,535,000	74,197	1,545,000	25,106								
FP Bonds #54	1,540,000	668,725	1,595,000	617,713	1,655,000	558,769	2,370,000	483,300	2,505,000	391,894	4,195,000	271,513	4,345,000	122,063	1,315,000	23,013		
FP Bonds #55	0	275,450	0	275,450	0	275,450	0	275,450	0	275,450	0	275,450	0	275,450	3,195,000	219,538	4,675,000	81,813
TOTAL	3,540,000	1,197,756	3,655,000	1,085,844	3,775,000	964,200	3,905,000	832,947	4,050,000	692,450	4,195,000	546,963	4,345,000	397,513	4,510,000	242,550	4,675,000	81,813
Total P + I	4,737,756		4,740,844		4,739,200		4,737,947		4,742,450		4,741,963		4,742,513		4,752,550		4,756,813	

Debt Issue #51 and #52 were for the addition of the Saber Center, offices, music wing, and classrooms at FHS, as well as renovation of the entrance.
Debt Issue # 54 and #55 were for the construction of the new Forest Park Middle School.

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 1993-94 school year. Revenue limits are still in place. The allowable increase in cost per student for the 2019-20 school year is estimated to be 1.8% compared to the consumer price index which increased by 2.44%. If the State does not allow an increase in funding for students that at least keeps pace with inflation, the District cannot continue to provide the same experience for students.

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. It also includes activities concerned with installing and maintaining the technology and technology infrastructure needed by students.

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. The state stopped using this function in 2018.

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, Administrative Technology Support

Benefits paid to or on behalf of former employees of the district. Activities concerned with installing and maintaining the technology and technology infrastructure needed for administrative functions.

400000 - Other Transactions

Includes transfers between funds, payments for general tuition, and repayment of uncollected taxes.

Franklin Public Schools

2019-20 Budget - Draft #1

June 19, 2019

Regular Education Revenue

	Actual 2017-18	Budget 2018-19	Budget 2019-20	\$ Difference 19/20-18/19	% Difference 19/20-18/19
Local Sources					
Taxes	28,564,023	28,484,753	29,474,870	990,117	3.5%
Previously Uncollected Tax Amount	0	3,730	0	(3,730)	-100.0%
Other Taxes	4,327	0	0	0	0.0%
Yearbook, Bookstore, Materials, Services	68,470	42,300	280,450	238,150	563.0%
Event Admissions, Field Trips	275,160	211,200	202,300	(8,900)	-4.2%
Interest on Investments	185,291	180,000	240,000	60,000	33.3%
Student Fees, Facility Use	722,853	553,650	580,720	27,070	4.9%
Other School Districts Within Wisconsin					
Transit of Aids	2,919	2,600	2,000	(600)	-23.1%
Open Enrollment, Tuition	3,118,778	3,059,401	3,171,761	112,360	3.7%
Intermediate Sources					
Transit of Aids	0	0	0	0	
State Sources					
Library, Trans, 220, Bilingual, Per Pupil	2,664,606	3,424,840	3,413,810	(11,030)	-0.3%
Equalization Aid (incl. sp. adj. aid)	17,062,079	18,053,000	18,825,000	772,000	4.3%
House of Correction, State Grants-4K, Safety	498,510	876,234	1,366,306	490,072	55.9%
Computer Exemption Reimbursement	70,654	71,693	71,500	(193)	-0.3%
Federal Sources					
Special Project Grants	161,122	184,385	181,500	(2,885)	-1.6%
ESEA Grants	327,825	353,497	354,063	566	0.2%
Other Revenues					
Sales/Insurance Reimbursement	186,805	0	30,000	30,000	
E-rate funds, Adjustments	14,049	280,000	117,900	(162,100)	-57.9%
Miscellaneous	<u>29,700</u>	<u>18,300</u>	<u>15,300</u>	<u>(3,000)</u>	<u>-16.4%</u>
Total Revenues	53,957,170	55,799,583	58,327,480	2,527,897	4.5%

Regular Education Expenditures

	Actual	Budget	Budget	\$ Difference	% Difference
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>19/20-18/19</u>	<u>19/20-18/19</u>
<u>Elementary Classrooms, Technology Purchases</u>					
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	6,814,712	7,746,905	7,470,720	(276,185)	-3.6%
Employee Benefits	2,610,353	2,937,808	2,874,191	(63,617)	-2.2%
Purchased Services	775,535	824,884	840,700	15,816	1.9%
Items Under \$300	499,672	1,214,710	1,291,335	76,625	6.3%
Items Over \$300	<u>1,157,403</u>	<u>85,000</u>	<u>80,000</u>	<u>(5,000)</u>	<u>-5.9%</u>
Total	11,857,674	12,809,307	12,556,946	(252,361)	-2.0%

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	7,750,708	8,388,643	9,407,346	1,018,703	12.1%
Employee Benefits	2,999,949	3,170,616	3,737,800	567,184	17.9%
Purchased Services	152,491	109,002	134,667	25,665	23.5%
Items Under \$300	365,301	477,269	632,591	155,322	32.5%
Items Over \$300	54,315	80,000	64,300	(15,700)	-19.6%
Other Objects	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Total	11,322,763	12,225,530	13,976,704	1,751,174	14.3%

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	1,136,757	1,242,619	1,524,476	281,857	22.7%
Employee Benefits	412,507	418,700	539,356	120,656	28.8%
Purchased Services	66,084	37,575	28,750	(8,825)	-23.5%
Items Under \$300	85,090	150,279	100,160	(50,119)	-33.4%
Items Over \$300	<u>20,399</u>	<u>44,600</u>	<u>0</u>	<u>(44,600)</u>	<u>-100.0%</u>
Total	1,720,837	1,893,773	2,192,742	298,969	15.8%

Regular Education Expenditures

	<u>Actual</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>\$ Difference</u> <u>19/20-18/19</u>	<u>% Difference</u> <u>19/20-18/19</u>
<u>Physical Education</u>					
The body of related subject matter and learning activities in health, safety in daily living, physical education, and recreation.					
Salaries	841,329	871,640	908,730	37,090	4.3%
Employee Benefits	310,726	305,690	351,069	45,379	14.8%
Purchased Services	0	0	0	0	
Items Under \$300	15,646	18,501	16,540	(1,961)	-10.6%
Items Over \$300	0	0	0	0	
Total	1,167,701	1,195,831	1,276,339	80,508	6.7%

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	613,976	640,169	645,318	5,149	0.8%
Employee Benefits	112,734	154,413	142,747	(11,666)	-7.6%
Purchased Services	165,252	168,049	168,644	595	0.4%
Items Under \$300	75,998	72,250	81,290	9,040	12.5%
Items Over \$300	5,508	6,510	1,810	(4,700)	-72.2%
Other Objects	<u>1,875</u>	<u>2,250</u>	<u>0</u>	<u>(2,250)</u>	<u>-100.0%</u>
Total	975,344	1,043,641	1,039,809	(3,832)	-0.4%

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	0	3,500	3,500	0	0.0%
Employee Benefits	0	530	530	0	0.0%
Purchased Services	1,641	2,580	2,700	120	4.7%
Items Under \$300	8,059	450	19,950	19,500	4333.3%
Items Over \$300	0	0	0	0	
Total	9,700	7,060	26,680	19,620	277.9%

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	719,248	739,607	816,410	76,803	10.4%
Employee Benefits	272,926	281,560	333,222	51,662	18.3%
Purchased Services	29,142	43,700	46,000	2,300	5.3%
Items Under \$300	66,943	93,189	64,615	(28,574)	-30.7%
Other Objects	<u>425</u>	<u>500</u>	<u>500</u>	<u>0</u>	<u>0.0%</u>
Total	1,088,684	1,158,556	1,260,747	102,191	8.8%

Regular Education Expenditures

	Actual	Budget	Budget	\$ Difference	% Difference
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>19/20-18/19</u>	<u>19/20-18/19</u>
<u>Instruction, Curriculum, Assessment, Instructional Technology Support</u>					
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. It also includes activities concerned with installing and maintaining the technology and technology infrastructure needed by students.					
Salaries	497,324	801,454	941,342	139,888	17.5%
Employee Benefits	173,376	276,679	332,145	55,466	20.0%
Purchased Services	54,786	171,348	811,561	640,213	373.6%
Items Under \$300	192,962	171,232	96,808	(74,424)	-43.5%
Items Over \$300	0	251,400	147,700	(103,700)	-41.2%
Other Objects	0	0	0	0	
Total	918,448	1,672,113	2,329,556	657,443	39.3%

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	359,499	392,987	400,289	7,302	1.9%
Employee Benefits	73,732	102,753	118,454	15,701	15.3%
Purchased Services	426,912	563,250	533,457	(29,793)	-5.3%
Items Under \$300	52,488	73,800	77,000	3,200	4.3%
Items Over \$300	88,818	74,000	69,000	(5,000)	-6.8%
Other Objects	<u>31,930</u>	<u>40,000</u>	<u>35,000</u>	<u>(5,000)</u>	<u>-12.5%</u>
Total	1,033,379	1,246,790	1,233,200	(13,590)	-1.1%

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	1,782,918	1,667,423	1,859,324	191,901	11.5%
Employee Benefits	719,138	652,357	781,186	128,829	19.7%
Purchased Services	118,451	102,350	114,661	12,311	12.0%
Items Under \$300	201,023	84,181	56,602	(27,579)	-32.8%
Items Over \$300	0	1,000	0	(1,000)	-100.0%
Other Objects	0	<u>1,000</u>	<u>1,000</u>	0	0.0%
Total	2,821,530	2,508,311	2,812,773	304,462	12.1%

Regular Education Expenditures

	<u>Actual</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>\$ Difference</u> <u>19/20-18/19</u>	<u>% Difference</u> <u>19/20-18/19</u>
<u>Business Services</u>					
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	436,281	457,608	469,539	11,931	2.6%
Employee Benefits	164,920	172,560	168,361	(4,199)	-2.4%
Purchased Services	<u>1,914</u>	<u>9,000</u>	<u>4,000</u>	<u>(5,000)</u>	<u>-55.6%</u>
Total	603,115	639,168	641,900	2,732	0.4%

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	1,932,640	1,994,400	2,076,314	81,914	4.1%
Employee Benefits	798,337	856,191	922,546	66,355	7.8%
Purchased Services	1,302,206	1,533,686	1,405,971	(127,715)	-8.3%
Items Under \$300	280,039	272,280	306,650	34,370	12.6%
Items Over \$300	<u>12,001</u>	<u>26,560</u>	<u>51,560</u>	<u>25,000</u>	<u>94.1%</u>
Total	4,325,223	4,683,117	4,763,041	79,924	1.7%

Maintenance

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

Salaries	68,173	70,476	72,033	1,557	2.2%
Employee Benefits	31,546	32,223	32,664	441	1.4%
Purchased Services	2,722,769	4,022,292	3,287,663	(734,629)	-18.3%
Items Under \$300	60,905	50,772	50,772	0	0.0%
Items Over \$300	<u>7,390</u>	<u>61,500</u>	<u>36,500</u>	<u>(25,000)</u>	<u>-40.7%</u>
Total	2,890,783	4,237,263	3,479,632	(757,631)	-17.9%

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	154,003	156,194	159,612	3,418	2.2%
Employee Benefits	56,297	58,191	59,753	1,562	2.7%
Purchased Services	1,596,839	1,706,000	1,717,000	11,000	0.6%
Items Under \$300	761	1,000	2,500	1,500	150.0%
Items Over \$300	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Total	1,807,901	1,921,385	1,938,865	17,480	0.9%

Regular Education Expenditures

	Actual	Budget	Budget	\$ Difference	% Difference
	2017-18	2018-19	2019-20	19/20-18/19	19/20-18/19
<u>Human Resources</u>					
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	167,087	182,350	196,303	13,953	7.7%
Employee Benefits	91,083	86,820	45,796	(41,024)	-47.3%
Purchased Services	57,242	109,933	75,233	(34,700)	-31.6%
Items Under \$300	10,068	12,150	12,500	350	2.9%
Other Objects	<u>2,180</u>	<u>1,500</u>	<u>3,150</u>	<u>1,650</u>	<u>110.0%</u>
Total	327,659	392,753	332,982	(59,771)	-15.2%
<u>Technology Support</u>					
Activities concerned with installing and maintaining the technology needed by students and staff, as well as the infrastructure to support that technology. The Department of Public Instruction eliminated this category.					
Salaries	660,268	0	0	0	
Employee Benefits	<u>258,380</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Total	918,648	0	0	0	
<u>District Operations Insurance</u>					
	442,180	488,652	436,833	(51,819)	-10.6%
This area includes property, liability, and workers compensation insurance.					
<u>Cash Flow Borrowing</u>					
	0	0	0	0	
Payment of interest on temporary borrowings for cash flow purposes.					
<u>Retirement Expenses</u>					
	1,205,673	1,186,559	1,196,833	10,274	0.9%
Benefits paid to or on behalf of former employees of the district.					
<u>Administrative Technology Services and Other Support Services for Title 2</u>					
Activities concerned with installing and maintaining the technology and technology infrastructure needed for administrative functions.					
Salaries		43,525	44,466	941	2.2%
Employee Benefits		19,341	19,464	123	0.6%
Purchased Services	2,005	<u>9,711</u>	<u>0</u>	<u>(9,711)</u>	-100.0%
Total	2,005	72,577	63,930	(8,647)	-11.9%
<u>Other Transactions</u>					
Includes transfers between funds, payments for general tuition, and repayment of uncollected taxes.					
Balance Special Ed., Pay Fund 46	5,395,089	5,776,577	5,631,109	(145,468)	-2.5%
Open Enrollment, Post Sec. Options	1,045,821	1,134,331	1,129,859	(4,472)	-0.4%
Uncollected Tax Repayment	<u>46,144</u>	<u>16,000</u>	<u>7,000</u>	<u>(9,000)</u>	<u>-56.3%</u>
Total	6,487,055	6,926,908	6,767,968	(158,940)	-2.3%
Total - Regular Education Expenditures	51,926,303	56,309,294	58,327,480	2,018,186	3.6%

Summary - Regular Education Expenditures

	<u>Actual</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>\$ Difference</u> <u>19/20-18/19</u>	<u>% Difference</u> <u>19/20-18/19</u>
Salaries	23,934,925	25,399,500	26,995,722	1,596,222	6.3%
Employee Benefits	10,291,677	10,712,991	11,656,117	943,126	8.8%
Purchased Services	8,519,088	10,547,691	10,300,866	(246,825)	-2.3%
Items Under \$300	1,914,954	2,692,063	2,809,313	117,250	4.4%
Items Over \$300	1,345,834	630,570	450,870	(179,700)	-28.5%
Cash Flow Borrowing	0	0	0	0	
District Operations Insurance	442,180	488,652	436,833	(51,819)	-10.6%
Balance Special Ed., Pay Fund 46	5,395,089	5,776,577	5,631,109	(145,468)	-2.5%
Other Objects	<u>82,555</u>	<u>61,250</u>	<u>46,650</u>	<u>(14,600)</u>	<u>-23.8%</u>
Total	51,926,303	56,309,294	58,327,480	2,018,186	3.6%

Summary - Combined Regular and Special Education Expenses

	<u>Actual</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>\$ Difference</u> <u>19/20-18/19</u>	<u>% Difference</u> <u>19/20-18/19</u>
Salaries	28,712,278	30,360,727	32,029,288	1,668,561	5.5%
Employee Benefits	12,370,090	12,890,471	13,954,132	1,063,661	8.3%
Purchased Services	9,043,207	11,129,461	10,690,394	(439,067)	-3.9%
Items Under \$300	1,914,986	2,696,163	2,813,313	117,150	4.3%
Items Over \$300	1,345,834	630,570	450,870	(179,700)	-28.5%
Cash Flow Borrowing	0	0	0	0	
District Operations Insurance	442,180	488,652	436,833	(51,819)	-10.6%
Other Objects	<u>87,278</u>	<u>61,250</u>	<u>46,650</u>	<u>(14,600)</u>	<u>-23.8%</u>
Total	53,915,854	58,257,294	60,421,480	2,164,186	3.7%

Federal Funding for Students with Disabilities

Specialized instruction for students with disabilities funded by a federal grant

	<u>Actual</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>\$ Difference</u> <u>19/20-18/19</u>	<u>% Difference</u> <u>19/20-18/19</u>
Revenue	561,682	1,412,298	1,385,500	(26,798)	-1.9%
Expenditures	602,512	1,412,298	1,385,500	(26,798)	-1.9%

Special Education

Specialized instruction for students with disabilities

	<u>Actual</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>\$ Difference</u> <u>19/20-18/19</u>	<u>% Difference</u> <u>19/20-18/19</u>
Revenue					
State Categorical Aid/High Cost	1,843,423	1,680,000	1,814,000	134,000	8.0%
Federal	176,026	268,000	280,000	12,000	4.5%
Payments for Services	10,933	0	0	0	
Interfund Transfer (10)	<u>5,395,089</u>	<u>5,776,577</u>	<u>5,631,109</u>	<u>(145,468)</u>	<u>-2.5%</u>
Total Revenue	7,425,471	7,724,577	7,725,109	532	0.0%
Expenditures					
Salaries	4,777,353	4,961,227	5,033,566	72,339	1.5%
Employee Benefits	2,078,413	2,177,480	2,298,015	120,535	5.5%
Purchased Services	524,119	581,770	389,528	(192,242)	-33.0%
Items Under \$300	31	4,100	4,000	(100)	
Items Over \$300	0	0	0	0	
Other Objects	<u>4,724</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Total Expenditures	7,384,641	7,724,577	7,725,109	532	0.0%

Long Term Referendum Approved Debt

Covers the principal and interest for long-term debt

	<u>Actual</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>\$ Difference</u> <u>19/20-18/19</u>	<u>% Difference</u> <u>19/20-18/19</u>
Revenue	4,685,737	5,127,906	4,771,306	(356,600)	-7.0%
Expenditures	5,296,003	5,418,236	4,805,656	(612,580)	-11.3%

Long Term Capital Improvement Trust Fund 46

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

	<u>Actual</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>\$ Difference</u> <u>19/20-18/19</u>	<u>% Difference</u> <u>19/20-18/19</u>
Revenue	27,648	0	0	0	
Expenditures	0	0	5,311,000	5,311,000	

Capital Projects Fund

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

	<u>Actual</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>\$ Difference</u> <u>19/20-18/19</u>	<u>% Difference</u> <u>19/20-18/19</u>
Revenue	471,773	0	0	0	
Expenditures	22,339,915	20,500,000	3,200,000	(17,300,000)	-84.4%

Food Service Fund

All expenditures and revenue related to the school food service operation

	<u>Actual</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>\$ Difference</u> <u>19/20-18/19</u>	<u>% Difference</u> <u>19/20-18/19</u>
Revenue					
Cash Purchases	1,095,752	1,170,100	1,178,850	8,750	0.7%
Food Service Aid	<u>450,033</u>	<u>407,559</u>	<u>434,000</u>	<u>26,441</u>	<u>6.5%</u>
Total Revenue	1,545,784	1,577,659	1,612,850	35,191	2.2%
Expenditures					
Salaries	599,199	665,462	719,565	54,103	8.1%
Employee Benefits	142,131	158,574	167,545	8,971	5.7%
Purchased Services	75,003	69,525	61,025	(8,500)	-12.2%
Items Under \$300	640,182	674,659	725,500	50,841	7.5%
Items Over \$300	79,503	67,400	52,400	(15,000)	-22.3%
Other Objects	<u>32,791</u>	<u>34,335</u>	<u>37,156</u>	<u>2,821</u>	<u>8.2%</u>
Total Expenditures	1,568,808	1,669,955	1,763,191	93,236	5.6%

Agency Fund

Assets held by the District for student organizations

	<u>Actual</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>\$ Difference</u> <u>19/20-18/19</u>	<u>% Difference</u> <u>19/20-18/19</u>
Assets	129,763	130,000	130,000	0	0.0%
Liabilities	129,763	130,000	130,000	0	0.0%

Expendable Trust Funds

Monetary donations to the District

	<u>Actual</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>\$ Difference</u> <u>19/20-18/19</u>	<u>% Difference</u> <u>19/20-18/19</u>
Revenue	734,349	700,000	402,000	(298,000)	-42.6%
Expenditures	745,624	700,000	402,000	(298,000)	-42.6%

Community Education and Recreation Fund

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

	<u>Actual</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>\$ Difference</u> <u>19/20-18/19</u>	<u>% Difference</u> <u>19/20-18/19</u>
Revenue					
Local Tax Levy	573,276	573,276	599,776	26,500	4.6%
Local Non-Tax Revenue	<u>1,064,040</u>	<u>897,628</u>	<u>1,015,000</u>	<u>117,372</u>	<u>13.1%</u>
Total Revenue	1,637,316	1,470,904	1,614,776	143,872	9.8%
Expenditures					
Salaries	908,619	904,415	984,965	80,550	8.9%
Employee Benefits	220,565	284,164	294,736	10,572	3.7%
Purchased Services	169,158	175,220	236,587	61,367	35.0%
Items Under \$300	64,802	79,130	83,400	4,270	5.4%
Items Over \$300	115,198	27,975	15,088	(12,887)	-46.1%
Other	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Total Expenditures	1,478,342	1,470,904	1,614,776	143,872	9.8%

Proposed Property Tax Levy

<u>Fund</u>	<u>Actual</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>\$ Difference</u> <u>19/20-18/19</u>	<u>% Difference</u> <u>19/20-18/19</u>
General Fund	28,564,023	28,484,753	29,474,870	990,117	3.5%
Debt Service Fund	4,646,004	5,127,906	4,771,306	(356,600)	-7.0%
Community Service Fund	<u>573,276</u>	<u>573,276</u>	<u>599,776</u>	<u>26,500</u>	<u>4.6%</u>
Total Current Year Tax Levy	33,783,303	34,185,935	34,845,952	660,017	1.9%
Prior Year Tax Levy Chargeback	<u>0</u>	<u>3,730</u>	<u>(3,730)</u>		
Total Tax Levy	33,783,303	34,189,665	34,845,952	656,287	1.9%

Franklin Public Schools

2019-20 Budget Percentages

Budget Area	\$ Budgeted	% of Total Budget
Salaries and Benefits	45,983,420	76.1%
Transportation	2,178,865	3.6%
Utilities (heat, elec, water, fuel, telephone)	1,463,121	2.4%
Tuition to Other Districts	963,217	1.6%
Maintenance	3,374,935	5.6%
Technology & Software Purchases	1,394,295	2.3%
Co-Curricular Programs*	1,039,809	1.7%
District Insurance	436,833	0.7%
Textbooks	214,136	0.4%
Library Books	60,762	0.1%
Travel Expense	206,118	0.3%
Subtotal	<u>57,315,511</u>	<u>95%</u>
Difference from Total Budget	3,105,969	5%
Total Operating Budget (Fund 10 & 27)	60,421,480	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 \$788,065 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		1,405,971
Maintenance	87,500	
Gas for Heat	323,291	
Electric	909,380	
Water/Sewer	79,800	
Conf Exp/Travel	3,300	
Telephone	<u>2,700</u>	
Total		1,405,971

Maintenance

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

Purchased Services Total		3,287,663
Personal Services	7,000	
Maintenance Projects	3,253,713	
Conf Exp/Travel	3,000	
Fuel	<u>23,950</u>	
Total		3,287,663

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		1,717,000
Personal Services	29,000	
Contracted Transportation	1,666,000	
Fuel	22,000	
Total		1,717,000

2019-20 Instructional Services Budget Information

District funds are the primary support for teaching and learning throughout the district, in alignment with Coherence Plan priorities. In addition to district funds, ESEA Grants (Title I, Title II, and Title III) and the ACT 59 Incentive Grant supplement teaching and learning operating costs, in order to improve academic outcomes for all students. The main categories outlined in this 2019-20 budget narrative highlight the significant expenditures for the upcoming fiscal year.

Teaching and Learning

During the 2019-20 fiscal school year, Instructional Services has allocated approximately \$292,000 of its operating budget for instructional materials and professional development to support the core disciplines of Math, Literacy, Science, and Social Studies throughout K-12. Specifically, Mathematics and Literacy make-up the majority of the budget line items. As we continue to improve our work across the district in all academic disciplines, materials, supplies, and software for students and teachers is our number one cost.

Professional Development

The continued focus to improve daily practice for all represents a majority of the instructional service's budget. Ongoing professional development for teachers, system specialists, and administration is essential to the district's beliefs of continuous improvement, as professional learning is the lifeline of continuous improvement for all district stakeholders. All professional development priorities tie directly to achieving Coherence Plan core strategies within the three priority areas of a better place to learn, a better place to work, and part of a better community. District funds for this purpose are further supplemented by Title II and Act 59 Incentive Grant funds.

Standardized Assessment

The teaching and learning department has allocated approximately \$50,000 toward standardized assessment tools in the 2019-20 budget. The “Measures of Academic Progress” (MAP) assessment accounts for the majority of that total dollar amount. MAP is used as both a universal screener for the response to intervention as well as a measure of academic progress. Other assessments budgeted for include the ACT Aspire Interim, CogAT, and PALS assessments. Additionally, this year’s budget includes the cost of our new district data dashboard, EDIS. This dashboard visually displays and tracks data in a comprehensive way, and will be used by staff throughout the district to assist with instructional decisions.

2019-20 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, Directors of Teaching and Learning, building administrators, and instructional 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.

2019-20 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 2019-20 include:

- Adding/Replacing approximately 800 chromebooks for 1:1 at grade 5 & 9
- Replacing staff laptops for middle and high school teachers
- Replacing grade 3 and 4 elementary chromebooks
- Replacing high school digital art lab, band, and FACs computers
- Replacing & consolidating cabling infrastructure at BF, CD, RW, SG
- Upgrading switches at all schools for wireless access points

2019-20 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.

Social Emotional Learning

In an effort to promote a safe and healthy school environment and help children succeed in school and life, comprehensive social and emotional learning opportunities will be provided to students throughout the district. Social and emotional learning is the process through which children and adults acquire and effectively apply the knowledge, attitudes, and skills necessary to understand and manage emotions, set and achieve positive goals, feel and show empathy for others, establish and maintain positive relationships, and make responsible decisions. In the 2019-20 school year, social and emotional competencies will be widely embedded within the district's instructional programming. A more specific focus on coaching support of teams working with students with Individualized Education Programs (IEPs) will also be supported by the Department of Public Instruction's Enhancing Social and Emotional Skills in Students with IEPs (ES3) Grant funds.

Restorative Practices

Restorative practices will continue to be implemented throughout the district to create a caring and supportive school climate. The programs are designed to help strengthen school communities, prevent bullying and reduce student conflicts. Restorative practices encourage accountability and responsibility through personal reflection within a collaborative planning process and directly supports the District Social Emotional Learning Plan.

Nonviolent Crisis Intervention Training

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

Teaching and Learning

School teams and individual teachers will engage in professional development for teachers and system specialists that directly connects with the district coherence plan core strategies. Instructional materials and professional development to support the core disciplines of Math and Literacy will make up the majority of professional development allocations. Educators will be using their knowledge to create more inclusive practices based on high leverage instructional strategies and deeper content knowledge in order to close the achievement gap and meet the needs of all students.

2019-20 Human Resources Budget Information

In the Human Resources Department, we focus our efforts and energies on recruiting and retaining a talented workforce that drives our vision, mission and values. This work must be evident in every HR system we utilize whether it be hiring, performance management, benefit design, professional development, etc.

We employ approximately 550 employees that serve our students every day. Our employee groups include: teachers, 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.).

Goals/Projects for the 2019-20 School Year:

1. Staffing: Ensure staffing levels and FTE are appropriated throughout the District to best meet the needs of students and support District policies, protocols and budget parameters.
2. Hiring: Recruiting and selecting top talent for the District is essential for our success. We will continue work to align our hiring system with our core values. We will continue to refine our selection process to ensure they are effective, aligned, legal and best practice while using tools like Gallup and HireVue.
3. Performance Management/Wisconsin Educator Effectiveness System: We will continue to take a leadership role in this area and continue to use this system to provide focused, developmental and timely feedback to staff aligned with expected student outcomes.
4. Employee Engagement: Active levels of employee engagement are fundamental for moving our mission and achieving our goals. Leaders and employees will use this data in the system to determine areas of improvement and focus for both the short and long term. We will continue to use a system gather data at critical times like onboarding and exit, as well as annually around engagement.
5. Wellness: One of the District core values is wellbeing. In addition, our health insurance benefit program and renewal has wellness at the foundation. The District Wellness Committee will continue to develop goals, strategies and tactics with measure outcomes to integrate wellness into our District's culture.
6. Compensation: Keeping in mind a total compensation mindset and framework, we continue to provide appropriate salary offers and adjustments to staff considering internal and external equity factors.
7. HRIS System: We continue the implementation plan for our HR System that captures employee records electronically and streamlines information between HR and employees. We continue to use the system for efficiencies in our record keeping processes.

2019-20 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 2019-20.

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 recently reaffirmed awarding the District a Aa2 rating and described the District's financial position as "robust." In the last full review, Moody's 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 2019-20.

Land

The District is working to purchase and rezone two parcels of land within the District for future schools and multi-use recreation areas.

Direct Internet Connection

The District will enjoy the first year of the fiber line installed directly to an internet point of presence to ensure that students have the internet resources that are needed at an affordable price for the long term.

Health and Dental Insurance

The District will be continuing with Humana for health and dental insurance for 2019-20. The health and dental insurance rates are effective until June 30, 2020. Starting in the fall the District will explore self-funding the health and dental insurance in 2020-21.

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.

2019-20 Franklin Community Education and Recreation Department Budget

The 2019-20 budget supports all of our core programming and allows for expansion in our youth sports, adult fitness, and 4-year-old before and after school care. We will be offering 7-8th grade basketball this year. With the added gym space at the new Forrest Park Middle School we will have enough gym space for games and weekly practice space. Our adult fitness expansion will be for senior citizens using non-district facilities. We do not currently have day time programming space in the district to accommodate this need. Day time programming for senior citizens was identified in our community needs assessment as a top need. We are also excited to offer before and after school care for our new 4-year-old kindergarten students. The budget will fund additional staff and age appropriate supplies.

As part of our coherence planning this year, we are concentrating on adding additional programs and services for our senior citizen population. Our staff has added some new programs like chair yoga, lecture series, Parkinson's aquatic fitness, and Aging in place classes. We have been able to create new partnerships with the Health Department, Library, and Love Thy Neighbor Foundation. These partnerships allow all partners to not duplicate services and to help promote and create new programs. Surveys in written form and online are being sent out to users and non-users to see what we do well and what other services they would like to see offered.

Our growth this year has been in our youth sports, before and after school care programs, and senior programs. All of these programs are still able to grow despite our need for dedicated programming space for our department. All of these programs operate at non peak hours.

All of the district buildings are used for education, afterschool programs, events and community use. The hours put into the reservation process to keep everyone on the same page increases every year. The custodians do an amazing job accommodating all of these groups.

Again, thank you of your support.

2019-20 Buildings and Grounds Budget Information

2019-20 will be a hectic project year, and many changes will take place in the Buildings and Grounds Department. New leadership, an additional grade level to support, and with the opening of the new Forest Park, we will be cleaning and maintaining over 928,000 square feet in 8 buildings, and over 200 acres of land. We have listed several facts about this department:

- A dedicated team of hardworking custodians that take great pride in their service to this community.
- Past budget cuts have reduced the cleaning schedule to 4 of 5 days per week.
- We provide services 18 hours a day, 7 days per week.
- We support hundreds of school events, athletic contests, school plays, school concerts, meetings, and various other school related events.
- We support over 40,000 hours of Community Education and Recreation events such as night classes, community concerts, and youth league athletic events.
- Due to spring sports needing a great deal of support and the inability of finding summer help during April and early May, we must catch up on our general grounds keeping during late May and early June.
- Roofing, pavement, and HVAC are large cyclical items we will continue to move forward on every year.
- B&G tracks housing development and per household enrollment yields to help forecast future facility needs.

Capital Projects

Each year we establish long-range maintenance and remodeling budget to complete as many projects as possible. We plan projects for less than our budgeted amount, knowing we must leave room for changing needs and emergencies. Significant projects are listed below.

- Replace two sections of roof at FHS and one section at PV.
- Add air conditioning to the FHS Gym.
- Update FHS locker rooms for gender balance, and to make them work until we can plan, and budget for phase one of an addition including a more in-depth renovation of the athletic area.
- Replace the HVAC unit that serves FHS Student Services
- Phase one of carpet replacement at SG.
- Various minor changes at four elementary schools and a small project at BF to support our newest and youngest learners (4K).

In summary, the Buildings and Grounds Department provides numerous support functions for the students and the community. It would be challenging 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.

Buildings and Grounds Projects 2019-20

Item	Building	Room/Area	Project Description	Estimated Cost	2019-20 Plan
1	BF	Receiving	Add slop sink	\$5,000	
2	BF	Roof	Install outside hose bib for cleaning A/C coils	\$1,500	
3	BF	Gym	Convert lighting to high bay fluorescent	\$15,000	
4	BF	Grounds	Create drive loop by receiving area and dumpster enclosure	\$130,000	
5	CD	Southside of Roof #15	Install rain gutters	\$5,000	
6	CD	School Building	Replace classroom doors	\$70,000	
7	CD	School Building	Replace remaining coat strips with lockers	\$50,000	
8	HS	Exterior	Replace lighting north elevation	\$5,000	
9	HS	North elevation	Replace windows	\$20,000	
10	HS	Gym	Replace air handling units and add A/C	\$290,000	\$290,000
11	HS	Bathrooms/Teachers/Women	Renovate	\$8,000	
12	HS	Bathrooms/Teachers/Men	Renovate	\$8,000	
13	HS	Student Services	Replace HVAC units	\$70,000	\$70,000
14	HS	PLTW/Metals	Add camera system to support multispace manufacturing	\$15,000	\$15,000
15	HS	Roof	Replace Roof Sections 23 & 25	\$150,000	\$150,000
	PV	West Play Structure	Site work to support PTO donated playground equipment	\$12,000	\$12,000
15	PV	Southeast Restrooms	Remodel	\$250,000	
16	PV	South Main Hall	Replace ceiling	\$10,000	
17	PV	School Building	Replace remaining coat strips with lockers	\$50,000	
	PV	Roof	Replace roof section 4A	\$90,000	\$90,000
18	RW	Pod C	Replace existing chalkboards with markerboards	\$10,000	
19	RW	Pod E	Replace existing chalkboards with markerboards	\$10,000	
20	RW	Pod G	Replace existing chalkboards with markerboards	\$10,000	
21	RW	Pod G	Replace two existing operable walls	\$15,000	
22	RW	School Building	Replace remaining coat strips with lockers	\$50,000	
23	SG	Roof	Replace roof section 2	\$125,000	
24	SG	Roof	Replace roof section 5	\$75,000	
25	SG	Roof	Replace roof section 6	\$60,000	
26	SG	Roof	Replace roof section 7	\$135,000	
27	SG	Gym	Install motorized basketball standards	\$10,000	
28	SG	Boiler Room	Replace boilers	\$165,000	
29	SG	School building	Carpet, multi-year replacement Phase 1	\$75,000	\$75,000
30	SG	School building	Carpet, multi-year replacement Phase 2	\$75,000	
31	SG	School building	Carpet, multi-year replacement Phase 3	\$75,000	
32	SG	School building	Carpet, multi-year replacement Phase 4	\$75,000	
33	SG	Stage	Replace curtain with security panel	\$10,000	
34	SG	All Doors	Rekey to "Best" system	\$25,000	
Total				\$2,254,500	\$702,000

Franklin Public Schools Organizational Chart

