



Franklin Public Schools - Central Office

The Superintendents Recommended FY22 Budget for the Central Office contains four critical components:

Reorganization of Curriculum Leadership

The Administration proposes to reorganize the vacancy to the Assistant Superintendent for Teaching and Learning resulting from a retirement. This reorganization of curriculum leadership will support 2.0 FTE PreK-12 Directors of Curriculum: one will support STEM, and the other ELA/Social Studies. This is a budget neutral reorganization as funding that is currently included in the FY2021 Budget is proposed to be reallocated to support these 2 positions.

Digital Learning Integrationists

Digital Learning Integrationist positions (3.0 FTE) were established in FY21 in response to the district's quick need to support a remote and hybrid learning model due to the COVID-19 pandemic. Initial funding was provided by the Federal Coronavirus Relief Funding. The Superintendents Recommended FY22 Budget includes funding for the continuation of these positions to further support teachers and students in the digital world.

Consultant Services

The Administration proposes to engage consultant services to develop a Master Facilities Plan which will likely include a redistribution of students throughout the district. This is expected to be a multi-year process that is aligned with the recommendations of the Davis Thayer Facilities Analysis Subcommittee.

Additionally, the district will engage a consultant to perform an equity audit, a comprehensive benchmarking tool that assesses diversity, equity, and inclusion in our schools. Goals of an equity audit would include:

- Identifying and eliminating educational barriers
- Providing equal educational opportunities
- Ensuring that historically underserved populations meet same standards expected of all students
- Promoting the equality of educational results for each student and between diverse groups of students

Diversity, Equity and Inclusion Committee

Funding to support a Diversity, Equity and Inclusion Committee as discussed earlier in the Executive Summary is also included here.



Technology

Technology costs continue to be included in the district's Central Office budget. In FY22 the primary change to the technology budget includes the cost of upgrading Internet service to a 10GB line for the district. In addition, funding for a new 0.5 FTE Cybersecurity Specialist, shared with the Town of Franklin, is included to proactively guard against the ever-increasing threat of cyber attack. District software programs for student information, teacher evaluation, nursing information as well as printing services and device repairs are also included.

Insurance/Healthcare

At this writing, we anticipate that the healthcare premium rate will increase approximately 11%. Healthcare trends, coupled with Franklin's claims data would suggest a 7-8% premium increase, and we estimate an additional 3-4 percentage points due to COVID-19.

Franklin's Insurance Advisory Council continues to work toward keeping premiums as low as we can while maintaining the current level of benefits offered as best we can.

Transportation

The Franklin Public Schools contracts with WT Holmes Bus Co. to provide transportation for our students. FY22 will be the fifth year renewal of an "up to" five-year contract. The per diem rate is anticipated to increase not more than 2%, up to \$342 per bus per day. The fee for Pay-to-Ride is expected to revert to FY20 rates of \$360 per student per year.

FY18 Actual	FY19 Actual	FY20 Actual (unaudited)			FY2021 School Committee Approved Budget	FY2021 School Committee Revised Budget	FY2022 Superintendent's Recommended Budget	Dollar Change FY21 to FY22	Percent Change FY21 to FY22	FTE
Central Office										
2,799	1,986	1,638	1110-School Committee	20-Salaries Secretarial	3,000	3,000	2,500	(500)	-16.67%	
	4,666	1,238		40-Contracted Services	4,000	4,000	4,000	0	0.00%	
497	0	277		50-Materials and Supplies	500	500	500	0	0.00%	
15,746	15,864	11,167		60-Other Expenses	11,000	11,000	11,000	0	0.00%	
19,042	22,516	14,320	1110-School Committee Total		18,500	18,500	18,000	(500)	-2.70%	0.0
189,900	198,100	199,762	1210-Superintendent's Office	10-Salaries	201,610	201,610	205,642	4,032	2.00%	1.0
2,500				10-Travel Stipend	2,500	2,500	2,500	0	0.00%	
62,670	64,550	65,196		20-Salaries Secretarial	66,500	66,500	67,830	1,330	2.00%	1.0
25,055	25,922	46,749		40-Contracted Services	26,000	21,419	79,295	57,876	270.21%	
11,877	9,497	8,245		40-Professional Development	12,000	12,000	12,000	0	0.00%	
8,427	6,871	6,075		50-Materials and Supplies	10,000	10,000	10,000	0	0.00%	
12,172	12,720	8,564		60-Other Expenses	13,200	13,200	18,288	5,088	38.55%	
			Less Revolving Fund Life Long Learning					0		
312,601	317,660	334,590	1210-Superintendent's Office Total		331,810	327,229	395,555	68,326	20.88%	2.0
144,422	138,900	140,530	1220-Assistant Superintendent	10-Salaries	142,168	142,168	145,011	2,843	2.00%	1.0
1,500	1,500			10-Travel Stipend	1,500	1,500	1,500	0	0.00%	
0	0	22,115		20-Salaries Other	27,000	27,000	27,050	50	0.19%	0.5
500	41,992	10,983		40-Contracted Services	9,000	13,581	15,000	1,419	10.45%	
483	1,474	1,208		50-Materials and Supplies	1,500	1,500	1,500	0	0.00%	
219	791	45		60-Other Expenses	1,000	1,000	1,000	0	0.00%	
			Less Revolving Fund Life Long Learning					0		
147,124	184,657	176,382	1220-Assistant Superintendent's Office Total		182,168	186,749	191,061	4,312	2.31%	1.5
143,500	147,805	149,283	1410 Business & Finance	10-Salaries	152,270	152,270	155,314	3,044	2.00%	1.0
200,724	210,055	211,157		20-Salaries Secretarial	233,056	253,056	237,315	(15,741)	-6.22%	4.0
11,623	11,500	12,000		40-Contracted Services	15,000	15,000	15,000	0	0.00%	
5,355	2,216	8,028		50-Materials and Supplies	6,000	6,000	6,000	0	0.00%	
3,676	2,782	3,900		60-Other Expenses	4,000	4,000	4,000	0	0.00%	
			Less Revolving Fund Life Long Learning		(20,000)	(20,000)	(14,000)	6,000	-30.00%	
364,878	374,358	384,368	1410 Business & Finance Total		390,326	410,326	403,629	(6,697)	-1.63%	5.0
87,113	96,000	97,160	1420 Human Resources	10-Salaries	119,503	139,503	121,893	(17,610)	-12.62%	1.0
65,503	67,572	65,984		20-Salaries Secretarial	68,685	68,685	70,069	1,384	2.01%	1.0
16,421	14,001	9,333		40-Contracted Services	15,000	15,000	15,000	0	0.00%	
2,232	2,386	3,978		50-Materials and Supplies	3,000	3,000	3,000	0	0.00%	
459	250	250		60-Other Expenses	1,000	1,000	1,000	0	0.00%	
			Less Revolving Fund Life Long Learning		(20,000)	(20,000)	(14,000)	6,000	-30.00%	
171,728	180,209	176,705	1420 Human Resources Total		187,188	207,188	196,962	(10,226)	-4.94%	2.0
90,795	73,247	61,180	1430 Legal Services - School	40-Contracted Services	115,000	107,700	115,000	7,300	6.78%	
90,795	73,247	61,180	1430 Legal Services - School Committee Total		115,000	107,700	115,000	7,300	6.78%	0.0
0	0	0	1435 Legal Settlements - School	40-Contracted Services	0	0	0	0	0.00%	
0	10,000	0	1435 Legal Settlements - School Committee Total		0	0	0	0	0.00%	0.0
202,980	112,851	134,218	1450-Data Processing	40-Contracted Services	141,603	141,603	137,983	(3,620)	-2.56%	
202,980	112,851	134,218	1450-Data Processing Total		141,603	141,603	137,983	(3,620)	-2.56%	0.0
0	131,840	133,158	2130-Instr. Tech. Leadership	10-Salaries	135,821	135,821	138,537	2,716	2.00%	1.0
0	1,200	1,200		10-Travel Stipend	1,200	1,200	1,200	0	0.00%	
0	133,040	134,358	2130-Instr. Tech. Leadership Total		137,021	137,021	139,737	2,716	1.98%	1.0
10,252	10,252	10,252	2210-School Leadership	33-Salaries Substitute Calle	10,000	10,000	10,000	0	0.00%	
10,252	10,252	10,252	2210-School Leadership Total		10,000	10,000	10,000	0	0.00%	0.0
486	20,905	26,957	2250-Administrative Technology	50-Materials and Supplies	29,913	29,913	26,276	(3,637)	-12.16%	
486	20,905	26,957	2250-Administrative Technology/Support Total		29,913	29,913	26,276	(3,637)	-12.16%	
0	0	0	2305-Teachers Classroom	61-Lexington Plan/Sick Day	164,000	164,000	196,000	32,000	19.51%	
0	0	0		62-Degree Advancement	261,000	261,000	145,500	(115,500)	-44.25%	
0	0	0	2305- Teachers Classroom Total		425,000	425,000	341,500	(83,500)	-19.65%	0.0
64,870	57,210	42,182	2325-Substitutes for PD	33-Salaries-Substitutes	146,000	66,000	70,000	4,000	6.06%	
64,870	57,210	42,182	2325-Substitutes Total		146,000	66,000	70,000	4,000	6.06%	
0	0	0	2330-ESP's Paraprofessionals	31-Salaries-ESP's/monitors	0	0	60,221	60,221		7.6
0	0	0	2330-ESP's Paraprofessionals Total		0	0	60,221	60,221		7.6
0	0	0	2352-Instructional Coach	10-Salaries	0	0	286,315	286,315		3.0
0	0	0	2352-Instructional Coach Total		0	0	286,315	286,315		3.0
83,742	70,016	67,077	2354-Instructional Coach Stipend	61-Stipends	101,300	101,300	59,300	(42,000)	-41.46%	
83,742	70,016	67,077	2354-Instructional Coach Stipends Total		101,300	101,300	59,300	(42,000)	-41.46%	0.0
92,015	131,954	97,758	2356-Professional Development	60-Other Expenses	170,935	170,935	141,000	(29,935)	-17.51%	
92,015	131,954	97,758	2356-Professional Development Total		170,935	170,935	141,000	(29,935)	-17.51%	0.0
4,800	40,350	20,140	2358-Vendor Professional Dev	40-Contracted Services	33,000	33,000	33,000	0	0.00%	
4,800	40,350	20,140	2358-Vendor Professional Development Total		33,000	33,000	33,000	0	0.00%	0.0
1,029	1,416	202	2440-Other Instructional Serv	60-Mileage	2,000	2,000	2,000	0	0.00%	
1,029	1,416	202	2440-Other Instructional Services Total		2,000	2,000	2,000	0	0.00%	0.0
97,979	25,698	7,031	2451-Classroom Instructional	50-Materials and Supplies	76,000	76,000	115,000	39,000	51.32%	
97,979	25,698	7,031	2451-Classroom Instructional Technology Total		(50,000)	(50,000)	(60,000)	(10,000)	20.00%	
0	68,523	46,311	2454-Instructional Hardware	40-Contracted Services	64,301	64,301	60,000	(4,301)	-6.69%	
0	68,523	46,311	2454-Instructional Hardware Total		64,301	64,301	60,000	(4,301)	-6.69%	0.0
854	0	0	2455-Instructional Software	40-Contracted Services	0	0	0	0	0.00%	
854	0	0	2455-Instructional Software Total		0	0	0	0	0.00%	0.0
0	0	0	2710-Guidance and Counseling	40-Contracted Services	0	24,253	0	(24,253)	-100.00%	
0	0	0	2710-Guidance and Counseling Total		0	24,253	0	(24,253)	-100.00%	0.0
0	0	0	2720-Testing and Assessment	40-Contracted Services	26,000	26,000	26,000	0	0.00%	
0	0	0	2720-Testing and Assessment Total		26,000	26,000	26,000	0	0.00%	0.0
0	0	0	3600-School Security	40-Contracted Services	0	0	0	0	0.00%	
0	0	0	3600-School Security Total		0	0	0	0	0.00%	0.0
0	9,703	10,401	4130-Utilities (Cell Phone)	40-Contracted Services	10,000	10,000	11,710	1,710	17.10%	
0	9,703	10,401	4130-Utilities Total		10,000	10,000	11,710	1,710	17.10%	0.0
317,131	319,456	326,613	4450-Technology Maintenance	10-Salaries-Prof.	337,428	337,428	384,409	46,981	13.92%	5.5
439,179	345,726	360,024		31-Salaries- Tech.	386,921	406,921	398,682	(8,239)	-2.02%	6.6
1,200				10-Travel Stipend						
3,990	4,111	4,011		40-Contracted Services	12,446	19,746	66,781	47,035	238.20%	
	1,163	10,081		50-Materials and Supplies	2,000	2,000	10,000	8,000	400.00%	
7,984	849	713		60-Other Expenses	631	631	1,000	369	58.48%	
			Less Revolving Fund Life Long Learning		(20,000)	(20,000)	(14,000)	6,000	-30.00%	
769,484	671,305	701,442	4450-Technology Maintenance Total		719,426	746,726	846,872	100,146	13.41%	12.1
54,617	54,744	56,983	5500-Fixed Charges-Crossing	10-Salaries	56,779	56,779	58,000	1,221	2.15%	0.5
54,617	54,744	56,983	5500-Fixed Charges Total		56,779	56,779	58,000	1,221	2.15%	0.5
			Less Revolving Fund Life Long Learning					0		
2,489,276	2,570,614	2,502,854	Total District Wide		3,324,270	3,328,523	3,685,121	356,598	10.71%	37.7

FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	Insurance/Health Benefits		FY2021 School Committee Approved Budget	FY2021 School Committee Revised Budget	FY2022 Superintendent's Recommended Budget	Dollar Change FY21 to FY22	Percent Change FY21 to FY22	FTE
4,745,700	4,794,285	5,144,898	5200-Insurance Programs	40-Health Care	5,931,388	5,931,385	6,456,908	525,523	8.86%	
12,251	13,738	13,843		40-Long Term Disability	14,000	14,000	14,000	0	0.00%	
653,027	690,950	695,014		40-Medicare Payroll Tax Ex	755,050	755,050	740,000	(15,050)	-1.99%	
			Less Revenue from LLL/Cafe/Grants		(300,000)	(300,000)	(90,000)	210,000	-70.00%	
5,410,978	5,498,973	5,853,754	Total Insurance/Benefits Costs		6,400,438	6,400,435	7,120,908	720,473	11.26%	0.0

FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	Transportation Services		FY2021 School Committee Approved Budget	FY2021 School Committee Revised Budget	FY2022 Superintendent's Recommended Budget	Dollar Change FY21 to FY22	Percent Change FY21 to FY22	FTE
27,971	28,442	29,027	3300-Transportation Services	30-Trans. Coordinator Salary	29,392	29,392	30,073	681	2.32%	0.6
586,950	932,640	1,071,494		40-Reg. Day Trans Contr. S	1,540,920	1,540,920	1,543,860	2,940	0.19%	
				40-Contracted Services		0	10,000	10,000		
			Less Revenue Pay to Ride		(850,000)	(850,000)	(850,000)	0	0.00%	
614,921	961,082	1,100,521	3300-Transportation Services Total		720,312	720,312	733,933	13,621	1.89%	0.6