



Franklin Public Schools - Central Office

The Superintendent's Recommended FY23 Budget for the Central Office contains:

Digital Learning Integrationists

Digital Learning Integrationist positions 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 Superintendent's Recommended FY23 Budget includes funding for the continuation of these positions to further support teachers and students in the digital world. Four full time equivalent positions service all schools.

Consultant Services

The Administration has included an estimated fee to engage a consultant to assist in the search for a new Superintendent. Additionally, as a Master Facilities Plan will likely include a redistribution of students throughout the district, the cost for a consultant is also included. This is expected to be a multi-year process that will begin with the Space Needs & Facilities Assessment Subcommittee of the School Committee.

Technology

Technology costs continue to be included in the district's Central Office budget. In FY23 the primary change to the technology budget includes the cost of ongoing support for Internet service to a 10GB line for the district. 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 8%. Healthcare trends, coupled with Franklin's claims data would suggest a 7-8% premium increase. 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. FY23 marks the first year of a new three year contract with 2 optional one-year extensions. The contracted per diem rate is \$355 per bus per day and currently the district is utilizing 26 buses for the implementation of this \$1.5M contract. Transportation is provided at no cost for students in grades K-6 who reside over 2.0 miles from their neighborhood school.

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Those students within the 2.0 mile range and students in grades 7-12 are afforded the opportunity to ride the bus for a fee. The fee for Pay-to-Ride is expected to remain at \$360 per student per year. Total transportation fees collected offset approximately 40% of the transportation budget.

FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	Central Office		FY2022 School Committee Approved Budget	FY2022 School Committee Revised Budget	FY2023 Superintendent's Recommended Budget	Dollar Change FY22 to FY23	Percent Change FY22 to FY23	FTE
1,986	1,638	2,322	1110-School Committee	20-Salaries Secretarial	2,500	2,500	2,500	0	0.00%	
4,666	1,238	120		40-Contracted Services	4,000	4,000	45,200	41,200	1030.00%	
0	277	152		50-Materials and Supplies	500	500	500	0	0.00%	
15,864	11,167	10,486		60-Other Expenses	11,000	11,000	11,000	0	0.00%	
22,516	14,320	13,080	1110-School Committee Total		18,000	18,000	59,200	41,200	228.89%	0.0
198,100	199,762	206,336	1210-Superintendent's Office	10-Salaries	205,642	205,642	211,811	6,169	3.00%	1.0
				10-Travel Stipend	2,500	2,500	2,500	0	0.00%	
64,550	65,196	66,500		20-Salaries Secretarial	67,830	67,830	69,865	2,035	3.00%	1.0
25,922	46,749	22,176		40-Contracted Services	79,295	79,295	59,295	(20,000)	-25.22%	
9,497	8,245	2,425		40-Professional Development	12,000	12,000	12,000	0	0.00%	
6,871	6,075	2,366		50-Materials and Supplies	10,000	10,000	6,000	(4,000)	-40.00%	
12,720	8,564	18,555		60-Other Expenses	18,288	18,288	24,000	5,712	31.23%	
317,660	334,590	318,359	1210-Superintendent's Office Total		395,555	395,555	385,471	(10,084)	-2.55%	2.0
138,900	140,530	146,283	1220-Assistant Superintendent's	10-Salaries	145,011	154,011	157,590	3,579	2.32%	1.0
1,500	1,500	1,500		10-Travel Stipend	1,500	1,500	1,500	0	0.00%	
0	22,115	26,017		20-Salaries Other	27,050	0	0	0		
41,992	10,983	13,581		40-Contracted Services	15,000	16,800	20,000	3,200	19.05%	
1,474	1,208	0		50-Materials and Supplies	1,500	1,500	3,000	1,500	100.00%	
791	45	125		60-Other Expenses	1,000	1,000	1,500	500	50.00%	
184,657	176,382	187,506	1220-Assistant Superintendent's Office Total		191,061	174,811	183,590	8,779	5.02%	1.0
		0	1230-District Administration	10-Salaries		27,050	28,434	1,384	5.12%	0.5
		0	1230-District Administration Total			27,050	28,434	1,384	5.12%	0.5
147,805	149,283	154,026	1410 Business & Finance	10-Salaries	155,314	155,314	159,973	4,659	3.00%	1.0
210,055	211,157	234,506		20-Salaries Secretarial	237,315	237,315	244,243	6,928	2.92%	4.0
11,500	12,000	10,000		40-Contracted Services	15,000	15,000	15,000	0	0.00%	
2,216	8,028	1,190		50-Materials and Supplies	6,000	6,000	6,000	0	0.00%	
2,782	3,900	2,511		60-Other Expenses	4,000	4,000	4,000	0	0.00%	
			Less Revolving Fund Life Long Learning		(14,000)	(14,000)	(14,000)	0	0.00%	
374,358	384,368	402,232	1410 Business & Finance Total		403,629	403,629	415,216	11,587	2.87%	5.0
96,000	97,160	119,711	1420 Human Resources	10-Salaries	121,893	123,093	126,781	3,688	3.00%	1.0
67,572	65,984	74,982		20-Salaries Secretarial	70,069	70,069	72,175	2,106	3.01%	1.0
14,001	9,333	12,443		40-Contracted Services	15,000	15,000	15,000	0	0.00%	
2,386	3,978	1,302		50-Materials and Supplies	3,000	3,000	2,600	(400)	-13.33%	
250	250	250		60-Other Expenses	1,000	1,000	250	(750)	-75.00%	
			Less Revolving Fund Life Long Learning		(14,000)	(14,000)	(14,000)	0	0.00%	
180,209	176,705	208,688	1420-Human Resources Total		196,962	198,162	202,806	4,644	2.34%	2.0
73,247	61,180	56,608	1430 Legal Services - School C	40-Contracted Services	115,000	115,000	115,000	0	0.00%	
73,247	61,180	56,608	1430 Legal Services - School Committee Total		115,000	115,000	115,000	0	0.00%	0.0
10,000	0	0	1435 Legal Settlements - School	40-Contracted Services	0	0	0	0		
10,000	0	0	1435 Legal Settlements - School Committee Total		0	0	0	0	0.00%	0.0
112,851	134,218	117,050	1450-Data Processing	40-Contracted Services	137,983	137,983	165,250	27,267	19.76%	
112,851	134,218	117,050	1450-Data Processing Total		137,983	137,983	165,250	27,267	19.76%	0.0
131,840	133,158	134,490	2130-Instr. Tech. Leadership	10-Salaries	138,537	502,537	541,704	39,167	7.79%	5.2
1,200	1,200	1,200		10-Travel Stipend	1,200	1,200	1,200	0	0.00%	
133,040	134,358	135,690	2130- Instr. Tech. Leadership Total		139,737	503,737	542,904	39,167	7.78%	5.2
10,252	10,252	13,080	2210-School Leadership	34-Salaries Substitute Call	10,000	10,000	10,000	0	0.00%	
10,252	10,252	13,080	2210-School Leadership Total		10,000	10,000	10,000	0	0.00%	0.0
20,905	26,957	31,335	2250-Administrative Technology	50-Materials and Supplies	26,276	33,942	30,510	(3,432)	-10.11%	
20,905	26,957	31,335	2250-Administrative Technology/Support Total		26,276	33,942	30,510	(3,432)	-10.11%	
	0	850,966	2305-Teachers Classroom	10-Salaries - VLA	0	0	0	0		0.0
0	0	0		61-Lexington Plan/Sick Day	196,000	61,000	172,000	111,000	181.97%	
0	0	0		62-Degree Advancement	145,500	145,500	270,000	124,500	85.57%	
0	0	850,966	2305- Teachers Classroom Total		341,500	206,500	442,000	235,500	114.04%	0.0
0	0	202,771	2310-Teachers Classroom-SPE	10-Salaries- Tutoring		0	0	0		
0	0	202,771	2310-Teachers Classroom-SPED Total		0	0	0	0	0.00%	0.0
57,210	42,182	284	2325-Substitutes for PD	33-Salaries-Substitutes	70,000	70,000	40,000	(30,000)	-42.86%	
57,210	42,182	284	2325-Substitutes Total		70,000	70,000	40,000	(30,000)	-42.86%	
	69,296		2330-ESP's Paraprofessionals	31-Salaries-ESP's/monitors	60,221	221				
69,296	69,296	69,296	2330-ESP's Paraprofessionals Total		60,221	221	0	0	0.00%	0.0
	133,091		2352-Instructional Coach	10-Salaries	286,315	0		0		
0	0	133,091	2352-Instructional Coach Total		286,315	0	0	0	0.00%	0.0
70,016	67,077	91,569	2354-Instructional Coach Stipend	61-Stipends	59,300	59,300	59,300	0	0.00%	
70,016	67,077	91,569	2354-Instructional Coach Stipends Total		59,300	59,300	59,300	0	0.00%	0.0
131,954	97,758	63,779	2356-Professional Development	60-Other Expenses	141,000	141,000	141,000	0	0.00%	
131,954	97,758	63,779	2356-Professional Development Total		141,000	141,000	141,000	0	0.00%	0.0
40,350	20,140	0	2358-Vendor Professional Development	40-Contracted Services	33,000	126,700	30,000	(96,700)	-76.32%	
40,350	20,140	0	2358-Vendor Professional Development Total		33,000	126,700	30,000	(96,700)	-76.32%	0.0
1,416	202	1,064	2440-Other Instructional Services	60-Mileage	2,000	2,000	2,000	0	0.00%	
1,416	202	1,064	2440-Other Instructional Services Total		2,000	2,000	2,000	0	0.00%	0.0

FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	Central Office (continued)		FY2022 School Committee Approved Budget	FY2022 School Committee Revised Budget	FY2023 Superintendent's Recommended Budget	Dollar Change FY22 to FY23	Percent Change FY22 to FY23	FTE
25,698	7,031	12,377	2451-Classroom Instructional Technology	50-Materials and Supplies	115,000	115,000	80,000	(35,000)	-30.43%	
			Less Revolving Fund Technology		(60,000)	(60,000)	(60,000)	0	0.00%	
25,698	7,031	12,377	2451-Classroom Instructional Technology Total		55,000	55,000	20,000	(35,000)	-63.64%	0.0
68,523	46,311	29,702	2454-Instructional Hardware	40-Contracted Services	60,000	60,000	64,000	4,000		
68,523	46,311	29,702	2454-Instructional Hardware Total		60,000	60,000	64,000	4,000	6.67%	0.0
0	0	0	2455-Instructional Software	40-Contracted Services		0	1,353	1,353		
0	0	0	2455-Instructional Software Total		0	0	1,353	1,353		0.0
		24,253	2710-Guidance and Counseling	10-Salaries-Prof.		0		0		
0	0	24,253	2710-Guidance and Counseling	40-Contracted Services		0		0		
0	0	24,253	2710-Guidance and Counseling Total		0	0	0	0		0.0
		65,025	2720- Testing and Assessment	50-Materials and Supplies				0		
0	0	65,025	2720- Testing and Assessment	40-Contracted Services	26,000	26,000	26,000	0	0.00%	
0	0	0	3600-School Security	40-Contracted Services	26,000	26,000	26,000	0	0.00%	0.0
0	0	0	3600-School Security		0	0	0	0		0.0
9,703	10,401	11,711	4130-Utilities (Cell Phone)	40-Contracted Services	11,710	11,710	10,920	(790)	-6.75%	
9,703	10,401	11,711	4130-Utilities Total		11,710	11,710	10,920	(790)	-6.75%	0.0
			4220-Maintenance of Buildings	40-Contracted Services				0		
0	0	0	4220-Maintenance of Bldg. Total		0	0	0	0		0.0
319,456	326,613	336,520	4450-Technology Maintenance	10-Salaries-Prof.	384,409	374,409	426,767	52,358	13.98%	5.5
345,726	360,024	369,904		31-Salaries- Tech.	398,682	398,682	403,891	5,209	1.31%	7.0
4,111	4,011	71,350		10-Travel Stipend						
1,163	10,081	766		40-Contracted Services	66,781	76,781	65,753	(11,028)	-14.36%	
849	713	272		50-Materials and Supplies	10,000	10,000	15,000	5,000	50.00%	
				60-Other Expenses	1,000	1,000	1,000	0	0.00%	
			Less Revolving Fund Life Long Learning		(14,000)	(14,000)	(14,000)	0	0.00%	
671,305	701,442	778,812	4450-Technology Maintenance Total		846,872	846,872	898,411	51,539	6.09%	12.5
54,744	56,983	43,561	5500-Fixed Charges-Crossing Guards	10-Salaries	58,000	58,000	58,000	0	0.00%	0.3
54,744	56,983	43,561	5500-Fixed Charges Total		58,000	58,000	58,000	0	0.00%	0.3
			Less Revolving Fund Life Long Learning					0		
2,570,614	2,502,854	3,861,888	Total District Wide		3,685,121	3,681,171	3,931,365	250,194	6.80%	28.5

FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	Insurance/Health Benefits		FY2022 School Committee Approved Budget	FY2022 School Committee Revised Budget	FY2023 Superintendent's Recommended Budget	Dollar Change FY22 to FY23	Percent Change FY22 to FY23	FTE
4,794,285	5,144,898	5,620,942	5200-Insurance Programs	40-Health Care	6,286,508	6,286,508	6,362,661	76,153	1.21%	
13,738	13,843	13,901		40-Long Term Disability	14,000	14,000	14,700	700	5.00%	
690,950	695,014	694,821		40-Medicare Payroll Tax Exp.	740,000	740,000	770,000	30,000	4.05%	
			5250-Retiree Health Insurance	40-Health Care				0		
			Less Revenue from LLL/Café/Grants		(90,000)	(90,000)	(200,000)	(110,000)	122.22%	
5,498,973	5,853,754	6,329,664	Total Insurance/Benefits Costs		6,950,508	6,950,508	6,947,361	(3,146)	-0.05%	0.0

FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	Transportation Services		FY2022 School Committee Approved Budget	FY2022 School Committee Revised Budget	FY2023 Superintendent's Recommended Budget	Dollar Change FY22 to FY23	Percent Change FY22 to FY23	FTE
28,442	29,027	29,178	3300-Transportation Services	30-Trans. Coordinator Salary	30,073	30,073	30,363	290	0.96%	0.6
932,640	1,071,494	1,044,884		40-Reg. Day Trans Contr. Svcs	1,543,860	1,543,860	1,526,880	(16,980)	-1.10%	
				40-Late Day Trans Contr Svcs				0		
				40-SPED Van Leases/Misc Exp				0		
		11,100		30-Crossing Guards Salaries				0		
				40-Contracted Services	10,000	10,000	10,000	0	0.00%	
			Less Revenue Pay to Ride		(850,000)	(850,000)	(900,000)	(50,000)	5.88%	
961,082	1,100,521	1,085,162	3300-Transportation Services Total		733,933	733,933	667,243	(66,690)	-9.09%	0.6