



Franklin Public Schools - Central Office

The Superintendent's Recommended FY24 Budget for the Central Office contains the following:

Central Office

There is an allocation in the FY24 budget for vendor professional development for Teacher Orientation day as well as an allocation for the William James Project Interface partnership. The Central Office budget continues to include funding for contractual obligations, such as course reimbursement for teachers and payment to mentors. Attorney fees, Zoom software fees, records retention costs, and other district fees are also included here.

Technology

Technology costs continue to be included in the district's Central Office budget. In FY24, the primary changes to the technology budget include a reduced cost for the ongoing support for a 10GB Internet service line for the district due to a change in the provider. Additionally, Anti Ransomware software and services and the Panorama Student Success software are new additions to this budget. District software programs for student information, teacher evaluation, nursing information, as well as printing services, and device repairs, continue to be included.

Insurance/Healthcare

At this writing, we anticipate that the healthcare premium rate will increase by 5.2%. Franklin's Insurance Advisory Council continues to work toward keeping premiums as low as we can while maintaining the current level of benefits offered to employees.

Transportation

The Franklin Public Schools contracts with WT Holmes Bus Co. to provide transportation for our students. FY24 continues into the second year of a three-year contract with two optional one-year extensions. The contracted per diem rate is \$385 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. 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. Generally speaking, total transportation fees collected offset approximately 40% of the transportation budget. In FY24, additional one-time revolving funds are being utilized to support the transportation budget, and if spent, these funds will not be available for use in FY25.

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Central Office		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 Superintendent's Recommended Budget	Dollar Change FY23 to FY24	Percent Change FY23 to FY24	FTE
1,638	2,322	2,867	1110-School Committee	20-Salaries Secretarial	2,500	2,500	2,500	0	0.00%	
1,238	120	5,842		40-Contracted Services	45,200	1,200	1,200	0	0.00%	
277	152	158		50-Materials and Supplies	500	500	250	(250)	-50.00%	
11,167	10,486	11,046		60-Other Expenses	11,000	11,000	11,350	350	3.18%	
14,320	13,080	19,913	1110-School Committee Total		59,200	15,200	15,300	100	0.66%	0.0
199,762	206,336	208,537	1210-Superintendent's Office	10-Salaries	211,811	211,811	206,000	(5,811)	-2.74%	1.0
		0		10-Travel Stipend	2,500	2,500	2,500	0	0.00%	
65,196	66,500	67,830		20-Salaries Secretarial	69,865	69,865	71,961	2,096	3.00%	1.0
46,749	22,176	35,247		40-Contracted Services	59,295	71,295	21,500	(49,795)	-69.84%	
8,245	2,425	2,960		40-Professional Development	12,000	12,000	12,000	0	0.00%	
6,075	2,366	6,529		50-Materials and Supplies	6,000	6,000	6,000	0	0.00%	
8,564	18,555	23,169		60-Other Expenses	24,000	24,000	26,000	2,000	8.33%	
334,590	318,359	344,263	1210-Superintendent's Office Total		385,471	397,471	345,961	(51,510)	-12.96%	2.0
140,530	146,283	156,600	1220-Assistant Superintendent's Office	10-Salaries	157,590	157,639	156,560	(1,079)	-0.68%	1.0
1,500	1,500	0		10-Travel Stipend	1,500	1,500	1,500	0	0.00%	
22,115	26,017	0		20-Salaries Other		0	0	0		
10,983	13,581	16,789		40-Contracted Services	20,000	20,000	31,750	11,750	58.75%	
1,208	0	184		50-Materials and Supplies	3,000	3,000	3,000	0	0.00%	
45	125	1,178		60-Other Expenses	1,500	1,500	1,500	0	0.00%	
176,382	187,506	174,752	1220-Assistant Superintendent's Office Total		183,590	183,639	194,310	10,671	5.81%	1.0
	0	24,221	1230-District Administration	10-Salaries	28,434	28,434	34,017	5,583	19.63%	0.5
0	0	24,221	1230-District Administration Total		28,434	28,434	34,017	5,583	19.63%	0.5
149,283	154,026	155,314	1410 Business & Finance	10-Salaries	159,973	159,973	164,772	4,799	3.00%	1.0
211,157	234,506	223,834		20-Salaries Secretarial	244,243	244,243	252,906	8,663	3.55%	4.0
12,000	10,000	9,400		40-Contracted Services	15,000	15,000	15,000	0	0.00%	
8,028	1,190	2,879		50-Materials and Supplies	6,000	6,000	6,000	0	0.00%	
3,900	2,511	4,409		60-Other Expenses	4,000	4,000	4,000	0	0.00%	
		0	Less Revolving Fund Life Long Learning		(14,000)	(14,000)	(14,000)	0	0.00%	
384,368	402,232	395,836	1410 Business & Finance Total		415,216	415,216	428,678	13,462	3.24%	5.0
97,160	119,711	109,088	1420 Human Resources	10-Salaries	126,781	126,781	135,000	8,219	6.48%	1.0
65,984	74,982	72,923		20-Salaries Secretarial	72,175	74,175	76,799	2,624	3.54%	1.0
9,333	12,443	12,747		40-Contracted Services	15,000	15,000	23,000	8,000	53.33%	
3,978	1,302	3,602		50-Materials and Supplies	2,600	2,600	2,000	(600)	-23.08%	
250	250	70		60-Other Expenses	250	250	250	0	0.00%	
0	0	0	Less Revolving Fund Life Long Learning		(14,000)	(14,000)	(14,000)	0	0.00%	
176,705	208,688	198,430	1420-Human Resources Total		202,806	204,806	223,049	18,243	8.91%	2.0
61,180	56,608	96,904	1430 Legal Services - School Committee	40-Contracted Services	115,000	115,000	100,000	(15,000)	-13.04%	
61,180	56,608	96,904	1430 Legal Services - School Committee Total		115,000	115,000	100,000	(15,000)	-13.04%	0.0
134,218	117,050	132,909	1450-Data Processing	40-Contracted Services	165,250	197,250	302,129	104,879	53.17%	
134,218	117,050	132,909	1450-Data Processing Total		165,250	197,250	302,129	104,879	53.17%	0.0
133,158	134,490	139,737	2130-Instr. Tech. Leadership	10-Salaries	541,704	557,706	154,500	(403,206)	-72.30%	1.0
1,200	1,200	0		10-Travel Stipend	1,200	1,200	1,200	0	0.00%	
134,358	135,690	139,737	2130- Instr. Tech. Leadership Total		542,904	558,906	155,700	(403,206)	-72.14%	1.0
10,252	13,080	10,678	2210-School Leadership	34-Salaries Substitute Caller	10,000	10,000	10,000	0	0.00%	
10,252	13,080	10,678	2210-School Leadership Total		10,000	10,000	10,000	0	0.00%	0.0
26,957	31,335	28,651	2250-Administrative Technology/Support	50-Materials and Supplies	30,510	30,510	36,166	5,656	18.54%	
26,957	31,335	28,651	2250-Administrative Technology/Support Total		30,510	30,510	36,166	5,656	18.54%	
	850,966	0	2305-Teachers Classroom	10-Salaries - VLA	0	0	0	0		0.0
0	0	0	2305-Teachers Classroom	61-Lexington Plan/Sick Day BB	172,000	172,000	162,400	(9,600)	-5.58%	
0	0	0		62-Degree Advancement	270,000	270,000	371,647	101,647	37.65%	
0	850,966	0	2305- Teachers Classroom Total		442,000	442,000	534,047	92,047	20.83%	0.0
0	202,771	0	2310-Teachers Classroom-SPED	10-Salaries- Tutoring		0	0	0		0.0
0	202,771	0	2310-Teachers Classroom-SPED Total		0	0	0	0	0.00%	0.0
42,182	284	736	2325-Substitutes for PD	33-Salaries-Substitutes	40,000	40,000	20,000	(20,000)	-50.00%	
42,182	284	736	2325-Substitutes Total		40,000	40,000	20,000	(20,000)	-50.00%	
	69,296	0	2330-ESP's Paraprofessionals	31-Salaries-ESP's/monitors		0	0	0		0.0
0	69,296	0	2330-ESP's Paraprofessionals Total		0	0	0	0	0.00%	0.0
	133,091	0	2352-Instructional Coach	10-Salaries		0	0	0		0.0
0	133,091	0	2352-Instructional Coach Total		0	0	0	0	0.00%	0.0
67,077	91,569	63,671	2354-Instructional Coach Stipends	61-Stipends	59,300	59,300	50,000	(9,300)	-15.68%	
67,077	91,569	63,671	2354-Instructional Coach Stipends Total		59,300	59,300	50,000	(9,300)	-15.68%	0.0
97,758	63,779	81,184	2356-Professional Development	60-Other Expenses	141,000	141,000	141,000	0	0.00%	
97,758	63,779	81,184	2356-Professional Development Total		141,000	141,000	141,000	0	0.00%	0.0
20,140	0	39,567	2358-Vendor Professional Development	40-Contracted Services	30,000	30,000	10,000	(20,000)	-66.67%	
20,140	0	39,567	2358-Vendor Professional Development Total		30,000	30,000	10,000	(20,000)	-66.67%	0.0
202	1,064	2,545	2440-Other Instructional Services	60-Mileage	2,000	2,000	2,500	500	25.00%	
202	1,064	2,545	2440-Other Instructional Services Total		2,000	2,000	2,500	500	25.00%	0.0

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Central Office (continued)		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 Superintendent's Recommended Budget	Dollar Change FY23 to FY24	Percent Change FY23 to FY24	FTE
7,031	12,377	33,074	2451-Classroom Instructional Technology	50-Materials and Supplies	80,000	80,000	80,000	0	0.00%	
		0	Less Revolving Fund Technology		(60,000)	(60,000)	(65,000)	(5,000)	8.33%	
7,031	12,377	33,074	2451-Classroom Instructional Technology Total		20,000	20,000	15,000	(5,000)	-25.00%	0.0
46,311	29,702	91,785	2454-Instructional Hardware	40-Contracted Services	64,000	64,000	66,000	2,000		
46,311	29,702	91,785	2454-Instructional Hardware Total		64,000	64,000	66,000	2,000	3.13%	0.0
0	0	1,289	2455-Instructional Software	40-Contracted Services	1,353	1,353		(1,353)	-100.00%	
0	0	1,289	2455-Instructional Software Total		1,353	1,353	0	(1,353)	-100.00%	0.0
	24,253	18,000	2710-Guidance and Counseling	40-Contracted Services				0		
0	24,253	18,000	2710-Guidance and Counseling Total		0	0	0	0		0.0
	65,025	39,415	2720- Testing and Assessment	40-Contracted Services	26,000	26,000		(26,000)	-100.00%	
0	65,025	39,415	2720- Testing and Assessment Total		26,000	26,000	0	(26,000)	-100.00%	0.0
10,401	11,711	10,464	4130-Utilities (Cell Phone)	40-Contracted Services	10,920	10,920	11,910	990	9.07%	
10,401	11,711	10,464	4130-Utilities Total		10,920	10,920	11,910	990	9.07%	0.0
326,613	336,520	377,597	4450-Technology Maintenance	10-Salaries-Prof.	426,767	426,767	402,438	(24,329)	-5.70%	5.5
360,024	369,904	361,240		31-Salaries- Tech.	403,891	403,891	404,480	589	0.15%	7.0
4,011	71,350	49,186		40-Contracted Services	65,753	65,752	45,957	(19,795)	-30.11%	
10,081	766	18,063		50-Materials and Supplies	15,000	15,000	15,242	242	1.61%	
713	272	0		60-Other Expenses	1,000	1,000	1,000	0	0.00%	
		0	Less Revolving Fund Life Long Learning		(14,000)	(14,000)	(14,000)	0	0.00%	
701,442	778,812	806,086	4450-Technology Maintenance Total		898,411	898,410	855,117	(43,293)	-4.82%	12.5
56,983	43,561	48,197	5500-Fixed Charges-Crossing Guards	10-Salaries	58,000	58,000	50,000	(8,000)	-13.79%	0.3
56,983	43,561	48,197	5500-Fixed Charges Total		58,000	58,000	50,000	(8,000)	-13.79%	0.3
		0								
2,502,854	3,861,888	2,802,305	Total District Wide		3,931,365	3,949,415	3,600,884	(348,531)	-8.82%	24.3

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Insurance/Health Benefits		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 Superintendent's Recommended Budget	Dollar Change FY23 to FY24	Percent Change FY23 to FY24	FTE
5,144,898	5,620,942	5,820,530	5200-Insurance Programs	40-Health Care	6,362,661	6,362,661	6,507,150	144,489	2.27%	
13,843	13,901	14,212		40-Long Term Disability	14,700	14,700	14,700	0	0.00%	
695,014	694,821	725,610		40-Medicare Payroll Tax Exp.	770,000	770,000	770,000	0	0.00%	
		0	Less Revenue from LLL/Café/Grants		(200,000)	(200,000)	(280,000)	(80,000)	40.00%	
5,853,754	6,329,664	6,560,352	Total Insurance/Benefits Costs		6,947,361	6,947,361	7,011,850	64,489	0.93%	0.0

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Transportation Services		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 Superintendent's Recommended Budget	Dollar Change FY23 to FY24	Percent Change FY23 to FY24	FTE
29,027	29,178	30,270	3300-Transportation Services	30-Trans. Coordinator Salary	30,363	30,363	31,279	916	3.02%	0.6
1,071,494	1,044,884	1,065,414		40-Reg. Day Trans Contr. Svcs	1,526,880	1,526,880	1,564,980	38,100	2.50%	
	11,100	5,600		40-Contracted Services	10,000	10,000	10,000	0	0.00%	
		0	Less Revenue Pay to Ride		(900,000)	(900,000)	(1,300,000)	(400,000)	44.44%	
1,100,521	1,085,162	1,101,284	3300-Transportation Services Total		667,243	667,243	306,259	(360,984)	-54.10%	0.6