



FRANKLIN PUBLIC SCHOOLS

CENTRAL OFFICE						
ACCOUNT DESCRIPTION	FY22 ACTUAL EXPENDITURES	FY23 ACTUAL EXPENDITURES	FY24 BUDGET	FY25 PROPOSED BUDGET	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
ADMIN	\$442,614.10	\$449,571.58	\$602,050.00	\$620,111.50	\$18,061.50	3.00%
ADMIN ASST AND SECRETARIES	\$359,029.09	\$375,774.43	\$309,577.56	\$360,978.76	\$51,401.20	16.60%
SUBSTITUTE OTHER	\$10,677.73	\$10,374.86	\$10,000.00	\$500,000.00	\$490,000.00	4900.00%
SUBSTITUTE TEACHERS-SHORT TERM	\$736.25	\$3,564.90	\$20,000.00	\$400,000.00	\$380,000.00	1900.00%
OTHER PROFESSIONAL STAFF	\$63,670.51	\$58,356.03	\$50,000.00	\$60,000.00	\$10,000.00	20.00%
OTHER SUPPORT STAFF/XING GUARDS	\$48,196.60	\$51,383.57	\$50,000.00	\$50,000.00	\$0.00	0.00%
EDUCATION INCENTIVE PAY	\$181,000.00	\$264,000.00	\$352,086.00	\$355,000.00	\$2,914.00	0.83%
LONGEVITY	\$54,780.00	\$54,780.00	\$149,800.00	\$150,000.00	\$200.00	0.13%
STIPENDS	\$1,590.16	\$244.64	\$1,590.00	\$1,590.00	\$0.00	0.00%
SCHOOL DEPT HEALTH CARE EXP	\$5,820,529.94	\$5,921,179.60	\$6,095,085.00	\$6,674,118.08	\$579,033.08	9.50%
MEDICARE PAYROLL TAX EXP	\$725,609.90	\$789,978.67	\$770,000.00	\$770,000.00	\$0.00	0.00%
LONG-TERM DISABILITY INS-ADMIN	\$14,212.45	\$12,088.45	\$14,700.00	\$15,000.00	\$300.00	2.04%
SCH COMM-OTHER EXPENSES	\$11,045.82	\$11,346.66	\$11,350.00	\$11,500.00	\$150.00	1.32%
SCH COMM-MAT/SUPPLIES	\$158.40	\$293.97	\$250.00	\$250.00	\$0.00	0.00%
SCH COMM-OTHER EXPENSES-SUBSCR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
SCH COMM-CONTR SERVCS-LEGAL	\$0.00	¹ \$0.00	\$0.00	\$0.00	\$0.00	0.00%
SCH COMM-CONTR SERVCS-ADVERT	\$0.00	\$133.80	\$200.00	\$200.00	\$0.00	0.00%
SCH COMM-CONTR SERVCS	\$5,841.92	\$320.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
SUPT OFFICE-OTH EXPENSES-TRAVL	\$0.00	\$40.00	\$0.00	\$1,000.00	\$1,000.00	0.00%
TRAINING & DEVELOPMENT	\$2,950.00	\$13,480.00	\$12,000.00	\$13,000.00	\$1,000.00	8.33%
SUPT OFFICE-OTHER EXPENSES	\$7,294.65	\$9,166.38	\$8,000.00	\$3,000.00	-\$5,000.00	-62.50%
SUPT OFFICE-MAT/SUPPLIES	\$6,529.09	\$1,702.98	\$6,000.00	\$5,800.00	-\$200.00	-3.33%
SUPT OFFICE-OTH EXP-SUBSCRIPTNS	\$5,988.98	\$5,200.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
SUPT OFFICE-OTHER EXP-DUES	\$9,885.80	\$11,175.80	\$12,000.00	\$12,000.00	\$0.00	0.00%
SUPT OFFICE-CONTR SERVCS-LEGAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
SUPT OFFICE-CONTR SERVCS-ADV	\$133.80	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
SUPT OFFICE-CONTR SERVCS	\$35,113.35	\$110,972.56	\$21,500.00	\$35,000.00	\$13,500.00	62.79%
ADM SUP-HR SVCS OTH EXP-TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%

¹ Reassignment of substitutes from buildings to district expense



FRANKLIN PUBLIC SCHOOLS

CENTRAL OFFICE (continued)						
ADM SUP-HR SVCS MAT/SUPPL	\$3,601.51	\$1,594.02	\$2,000.00	\$2,000.00	\$0.00	0.00%
ADM SUP-HR SVCS OTH EXP-SUBSCR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
ADM SUP-HR SVCS OTH EXP-DUES	\$0.00	\$550.00	\$250.00	\$300.00	\$50.00	20.00%
ADM SUP-HR SVCS CONT SVS-LEGAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
ADM SUP-HR SVC CONT SRVS-ADV	\$10,184.71	\$19,501.96	\$20,000.00	\$22,000.00	\$2,000.00	10.00%
ADM SUP-HR SVCS CONT SVCS	\$2,562.50	\$150.00	\$3,000.00	\$950.00	-\$2,050.00	-68.33%
ADM SUP-FIN SVC-OTH EXP-TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
ADM SUP-FIN SERVS-OTH EXPENSES	\$1,823.66	\$2,291.25	\$1,500.00	\$1,500.00	\$0.00	0.00%
ADM SUP-FIN SERVS-MAT/SUPPLIES	\$2,879.12	\$1,699.28	\$6,000.00	\$5,000.00	-\$1,000.00	-16.67%
ADM SUP-FIN SERVS-OTH EXP-SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
ADM SUP-FIN SERVS-OTH EXP-DUES	\$2,585.00	\$2,420.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
ADM SUP-FIN SVC-CONT SVC-LEGAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
ADM SUP-FIN SVCS-CONT SVC-ADV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
ADM SUP-FIN SERVS-CONT SERVS	\$9,400.00	\$13,612.50	\$15,000.00	\$15,000.00	\$0.00	0.00%
SCHOOL COMM-CONTR SVCS-LEGAL	\$96,903.50	\$81,445.70	\$100,000.00	\$100,000.00	\$0.00	0.00%
OTHER GENERAL SUPPLIES	\$28,553.40	\$24,626.60	\$35,166.00	\$25,000.00	-\$10,166.00	-28.91%
MEETINGS & CONFERENCES	\$81,184.42	\$113,970.56	\$141,000.00	\$141,000.00	\$0.00	0.00%
PROJECT MANAGEMENT SERVICES	\$39,567.00	\$0.00	\$10,000.00	\$0.00	-\$10,000.00	-100.00%
TRAVEL - MILEAGE	\$2,545.09	\$1,802.63	\$2,500.00	\$0.00	-\$2,500.00	-100.00%
UTIL SVCS-C OFFICE-TELEPHONE	\$10,463.98	\$12,284.88	\$11,910.00	\$12,500.00	\$590.00	4.95%
TOTAL SALARIES + EXPENSES	\$8,099,912.43	\$8,431,078.26	\$8,854,014.56	\$10,373,298.34	\$1,519,283.78	17.16%



FRANKLIN PUBLIC SCHOOLS

CENTRAL OFFICE		
Category	FY24	FY25
	Total Staff	Total Staff
SUPERINTENDENT	1	1
SCHOOL BUSINESS ADMINISTRATOR	1	1
ASSISTANT SCHOOL BUSINESS ADMINISTRATOR	0	1
HUMAN RESOURCES DIRECTOR	1	1
PAYROLL ADMINISTRATOR	1	0
SCHOOL COMMITTEE SECRETARY	0.1	0.1
ADMINISTRATIVE ASSISTANTS	3	3
PAYROLL ASSISTANT	1	1
ACCOUNTS PAYABLE SPECIALIST	1	1
FINANCIAL SPECIALIST	1	1
TOTAL FTE	10.1	10.1