

Franklin Public Schools

Franklin, Massachusetts



FY2022 Annual Budget

Beginning July 1, 2021 through June 30, 2022

Sara E. Ahern, Ed. D
Superintendent of Schools



Franklin Public Schools
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Franklin School Committee

Dr. Anne Bergen, Chair
Denise Spencer, Vice Chair
Jennifer D'Angelo
Timothy Keenan
Atty. Judith Pond-Pfeffer
Mary Jane Scofield
Elise Stokes



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District Administration



Sara E. Ahern, Ed. D.
Superintendent of Schools

Lucas Giguere, Assistant Superintendent

Joyce Edwards, Ed. D., Assistant Superintendent for Teaching and Learning

Paula Marano, Director of Student Services

Miriam Goodman, School Business Administrator

Lisa Trainor, Director of Human Resources

Timothy Rapoza, Director of Technology



Message to the Community:

Dear Franklin Community,

We are pleased to present the Superintendent's Recommended FY2022 Budget to the community. This budget is the culmination of many steps in the development process, beginning with the School Committee's Budget Workshop on December 1, 2020. Since then, the Superintendent, Central Office team, building principals, and School Committee have been working collaboratively to develop a budget for the 2021-2022 school year. The FY22 Superintendent's Recommended Budget in the amount of \$68,684,584 represents an increase of \$3,026,084 or 4.61% over the FY21 budget.



This budget is presented with two focal areas. First, the budget is shaped to support Franklin's *Portrait of a Graduate* -- the community's consensus of five essential skills each student will practice and develop through their PreK-12+ school experience. Second, the budget prioritizes services and supports for our students who will be returning to school after over a year of a disrupted educational experience as a result of the Coronavirus pandemic. Additionally, we anticipate that new health and safety practices and effective uses of technology will persist in our learning environments. Our budget is also aligned to the district's four strategic objectives: social-emotional well-being of students and staff; rigorous and engaging curriculum; high-quality instruction to meet the academic and SEL needs of each learner; effective two-way communication to support student learning.

The main drivers of the budget include anticipated increases for health insurance premiums and increases in out-of-district tuition as a result of FY20 payments for FY21 tuition. Other contributing factors include contractual obligations for salaries and a slight reduction in the amount of revolving funds used to offset the budget. Investments to support the social emotional and academic needs of students are prioritized in this budget. The FY22 budget detail also reflects reductions as a result of the recent decision to retire the Davis-Thayer Elementary School. Overall, the FY22 budget equates to a Level Service Budget with a reallocation of \$1,090,815 to support some strategic investment initiatives that have been identified by the Administrative team. These Investment Initiatives are outlined in detail on the following pages.

The development of the FY 22 budget was a challenge as the FY 21 budget was significantly complicated by the Coronavirus (COVID-19) pandemic. Additional federal aid is expected through FY 22 and is factored into the projections in the detail that follows. FY 22 state aid to the Town of Franklin is not yet finalized, however, we do not anticipate significant changes to this proposal. The forecast for the development of the FY 23 budget will likely present challenges given the continued needs across the district, the local fiscal forecast, and an expected decrease in Coronavirus relief funding.

We are thankful for the collaboration with the Town Administrator's office in the development of our budget and the collaborative work with Town Council and the Finance Committee. We want to thank the community of Franklin for support in the public education of Franklin's children.

Sara E. Ahern, Ed. D.
Superintendent of Schools

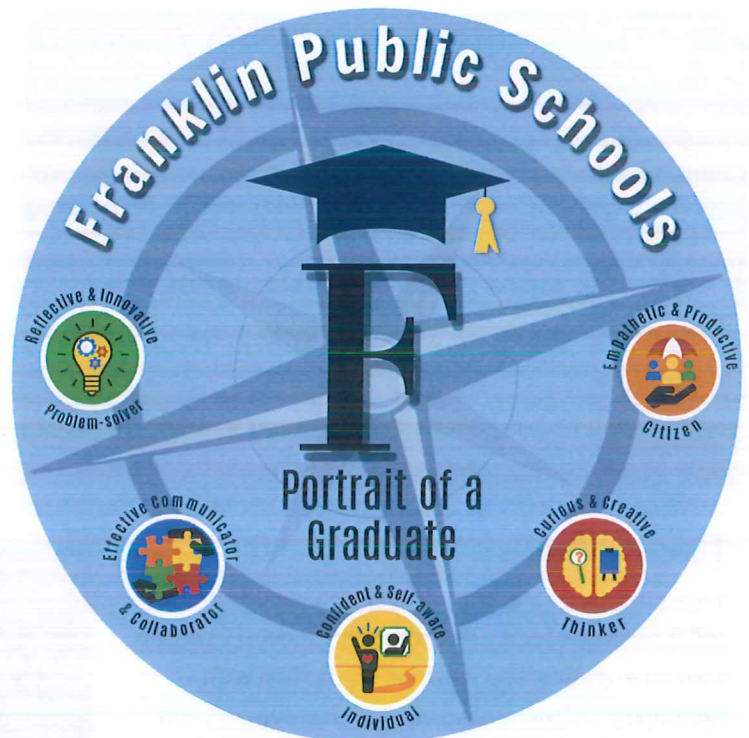
Anne K. Bergen, Ed.D.
School Committee Chair

Miriam Goodman
School Business Administrator



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The Franklin Public Schools' Portrait of a Graduate represents the community's consensus of five essential skills each student practices and develops, individually and collaboratively through teamwork throughout all grades in Franklin Public Schools. Understanding that the development of these skills is a lifelong process, FPS looks to provide a foundation for graduates' future learning, growth, fulfillment, and success.



Confident and Self-Aware Individual

- Develops and applies content knowledge, skills, and literacies (including financial and digital) within and across academic disciplines
- Accurately recognizes and manages one's emotions, thoughts, values, and behavior
- Accurately assesses and identifies one's strengths, interests, needs, and passions, as well as areas for growth
- Demonstrates resilience and perseverance; develops a growth mindset and asks for help
- Makes healthy, responsible decisions to achieve well-being

Empathetic and Productive Citizen

- Demonstrates social-awareness through inclusivity and the consideration of various perspectives
- Applies ethical reasoning and acts with care and integrity
- Develops an understanding of civics and democratic principles; applies lessons from historical knowledge to contemporary situations
- Applies knowledge and skills to contribute to local, global, and environmental solutions with personal responsibility

Curious and Creative Thinker

- Asks inquiry-driven questions and takes initiative to seek answers
- Analyzes, evaluates, and synthesizes relevant information from multiple perspectives, varied viewpoints and sources
- Employs self-reflection while being courageous, independent, and flexible in one's thinking. Expresses one's self creatively

Effective Communicator and Collaborator

- Listens with an open mind and embraces a respectful, inclusive, and culturally aware approach
- Uses multiple communication strategies and literacy skills (oral, written, visual) to convey ideas including in a digital environment
- Selects appropriate mode of communication for the desired result (audience, purpose, intent, etc.)
- Contributes to teamwork and builds relationships, including conflict resolution and consensus building

Reflective and Innovative Problem-solver

- Identifies and analyzes problems from multiple perspectives
- Designs, proposes, and iterates goal-oriented and forward-thinking solutions to apply to personal and real-world situations
- Applies technologies, as appropriate, as problem-solving tools



Core Values

- Social-Emotional Development
- High Expectations for Student Success
- Safe and Inclusive School Culture
- Collaborative Community

Theory of Action

If we nurture a safe, supportive, inclusive, and collaborative learning environment; provide children with an engaging and rigorous curriculum with exemplary instructional practices that support and challenge students to reach their full potential through personalized learning opportunities; and engage the community in effective two-way communication in order to support student learning, then each Franklin student will develop the necessary social-emotional, academic, and career skills to be a productive citizen in an ever-changing world.





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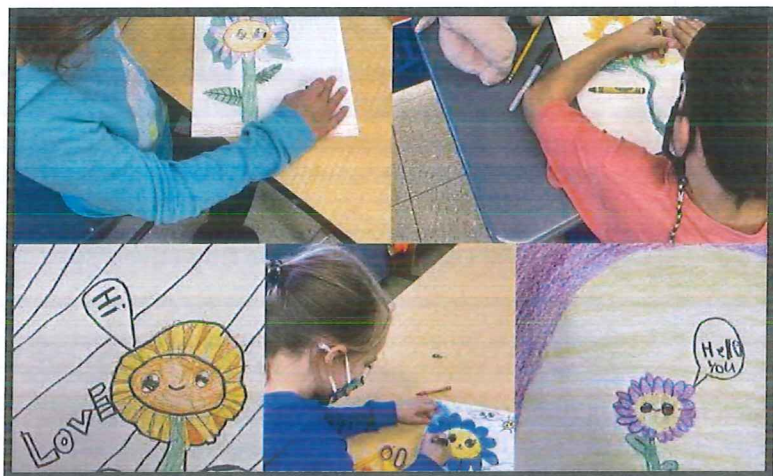
Strategic Objectives

Social-Emotional Well-being of Students and Staff

Engaging and Rigorous Curriculum

High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner

Effective Two-Way Communication to Support Student Learning



#1 Social-Emotional Well-being of Students and Staff

To help students develop connections to school, support positive behaviors, and increase academic achievement, the Franklin Public Schools will enhance programs and practices, while promoting the well-being of staff, to enable each student to acquire the knowledge, attitudes, and skills associated with the core competencies for social-emotional learning.

#2 Engaging and Rigorous Curriculum

To ensure that students are provided with rigorous learning opportunities that foster the development of the knowledge, skills, and dispositions they will need in their future college, career, and civic endeavors, the Franklin Public Schools will offer an engaging and rigorous curriculum that focuses on preparing students for a rapidly changing, technologically advanced, globally interdependent future.

#3 High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner

To ensure that each student is supported and challenged to reach their full potential, the Franklin Public Schools will align curriculum, instructional practices, and varied assessment opportunities to personalize learning and meet individual needs.

#4 Effective Two-Way Communication to Support Student Learning

To ensure that all stakeholders are engaged with the school community in support of student achievement, the Franklin Public Schools will enhance opportunities for two-way communication between and among all students, families, staff, administrators, and the community.



Investment Initiatives Included in FY22 Superintendent's Recommended Budget

GOALS Teacher - Jefferson Elementary School - \$75,000

Alignment to DIP

- Social-Emotional Well-being of Students and Staff (Strategic Objective #1)
- Engaging Instruction to Meet Academic and SEL Needs of All Learners (Strategic Objective #3)

Description and Rationale

The Student Services Office is requesting one additional teacher in the GOALS program at Jefferson Elementary School. We are projecting that the number of students will increase from fifteen to seventeen across five grade levels in the 21-22 school year. In anticipation of the continued need for COVID-19 health and safety practices in the fall, three classrooms will be needed to accommodate seventeen students and support staff at 3-6 feet distance.

Students in the GOALS program require a low student-to-teacher ratio. Students are provided with access to the modified curriculum in order to allow each student to develop to their maximum potential at their own pace. Communication and social skills instruction are embedded throughout the students' day. Many students require 1:1 instruction to acquire academic and social skills. Students participate in the general education setting to generalize or learn new skills.

Adjustment Counselor - Oak Street School - \$75,000

Alignment to DIP

- Social-Emotional Well-being of Students and Staff (Strategic Objective #1)
- Engaging Instruction to Meet Academic and SEL Needs of All Learners (Strategic Objective #3)

Description and Rationale

The Student Services Office is requesting one additional adjustment counselor at Oak Street school. In evaluating our existing continuum of clinical services, Oak St Elementary lacks the personnel to meet the social and emotional (SEL) needs of each learner. Currently, the job responsibilities of the school psychologist exceed the time available during the school day and the existing school adjustment counselor is dedicated to the students in the REACH program.

There has been a significant increase in students demonstrating dysregulated behavior in the school setting due to trauma from the pandemic, mental health diagnoses, history of trauma, and lack of appropriate coping



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skills. Currently, the school psychologist is responsible for providing services to students on IEPs, testing students through the special education process, writing reports, consulting with staff members, and attending to student crisis situations. The addition of a school adjustment counselor would provide a specific counseling skill-set as well as the flexibility to meet the needs of the current population of students. An additional school adjustment counselor would specifically provide the following necessary supports, which are currently not attainable to the extent needed:

- Proactively support students' SEL needs with Tier 1, Tier 2, and Tier 3 interventions as part of the Response to Intervention (RtI) process prior to special education referrals and/or student crises,
- Identify, monitor, and support students' social-emotional needs through the SEL support team process,
- Support students who are in crisis during the school day and beyond,
- Partner with community agencies to provide supports for students and families (i.e. YOU Inc., Department of Children and Families, Riverside Community Care, Franklin Food Pantry),
- Engage in two-way communication with medical providers and outside counselors to create consistent treatment plans between home and school,
- Coach and consult with teachers and staff around the implementation of SEL strategies,
- Co-teach SEL curriculum lessons in classrooms,
- Support students on 504 Plans,
- Attend and contribute to IEP meetings,
- Deliver IEP services (counseling, social skills groups, social pragmatic groups),
- Support students and families through crisis situations (death, divorce, abuse/neglect, etc.)

Special Education Transition Coordinator - Franklin High School - \$75,000

Alignment to DIP

- Social-Emotional Well-being of Students and Staff (Strategic Objective #1)
- Rigorous and Engaging Curriculum (Strategic Objective #2)
- Engaging Instruction to Meet Academic and SEL Needs of All Learners (Strategic Objective #3)
- Effective Two-way Communication to Support Student Learning (Strategic Objective #4)

Description and Rationale

The Student Services Office is proposing a Transition Coordinator who will lead middle and high school special education teachers in the development of comprehensive transition plans. The coordinator will provide professional development for school colleagues on secondary transition as well as how to write comprehensive transition plans. The coordinator will administer transition assessments to determine lagging skills that the students will need to acquire to accomplish their goals. The quality of transition assessments and plans was an area of concern noted in a recent evaluation of the STRIVE Program. Specific to the high school, this position would coordinate services across 2 high school STRIVE teachers, although also supporting students receiving special education services beyond the STRIVE program.



The coordinator will offer transitional and/or vocational counseling to students to help them achieve their academic or career goals, which may include continuing their education, finding a job, or living independently after graduation. The Transition Coordinator may also teach a transition or personal finance class to students with disabilities.

The coordinator will have relationships with parents/guardians, guidance, general education, related services, etc. as well as relationships with agencies (such as Department of Mental Health and others), MassHire (career centers, workforce boards), local employers, colleges, Independent Living Centers, etc. This may include organizing and/or participating in interagency teams.

In addition to serving students in the STRIVE program, the coordinator will support transition services for students with lagging transitional skills due to their disability (e.g. high functioning autism, lower cognitive ability, Down's Syndrome). These students may have completed all graduation requirements but may need one more year to gain transitional skills. The district has approximately five to eight students per year who require a 5th year of high school education and who would benefit from the direct services that a Transition Coordinator would provide. The coordinator will also assist with placements of students in the Massachusetts Inclusive Concurrent Enrollment Initiative (MAICEI) 5th year program.

The employee in this position would be expected to have DESE endorsement as a Transition Specialist.

Positions at Franklin High School - \$142,000

- **0.6 Math Teacher (Restoration) (\$60,000)**
- **0.4 Spanish Teacher (Restoration) (\$40,000)**
- **0.2 Franklin Arts Academy Coordinator (Partial Restoration) (\$17,000)**
- **1.0 ESP to support English Language Learners (\$25,000)**

Alignment to DIP

- Rigorous and Engaging Curriculum (Strategic Objective #2)
- Engaging Instruction to Meet Academic and SEL Needs of All Learners (Strategic Objective #3)

Description and Rationale

Franklin High School is proposing the restoration of a .6 Math teacher and .4 Spanish teacher to address issues related to high class sizes in these areas. Concerns about class sizes at FHS predate the Coronavirus pandemic and have become most apparent in Math and Spanish, in particular.

During the 2020-2021 school year, the Music Director absorbed the responsibilities of the former Art Director for K-12 art. Long term, we would plan to propose a restoration of the Art Director. In the meantime, the lack



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of a coordinator/promoter for the Franklin Arts Academy is apparent and threatens the long term prosperity of this unique program. There is an opportunity to craft a .2 role for a current staff member.

The English Language Learner population is in need of additional support and assistance. Many of our high school students are early or emerging English learners, requiring daily support across a multitude of classes and sections. It is no longer feasible for the current 1.0 FTE to manage all of the needs effectively without added support staff. The ESP would be able to provide push-in services to support content classes for English Language Learners with lower English proficiency levels. This would help to make all courses that our ELL population is enrolled in more accessible, streamline communications between content teachers and the English Language Development (ELD) teacher, and allow the ELD teacher to focus more exclusively on language development standards.

All Schools - Digital Learning Integrationists - \$286,315

Alignment to DIP

- Rigorous and Engaging Curriculum (Strategic Objective #2)
- Engaging Instruction to Meet Academic and SEL Needs of All Learners (Strategic Objective #3)

Description and Rationale

As the district has become more facile with a variety of technological solutions utilized by teachers and students during the pandemic, the need for these 3 positions has become amplified. The Digital Learning Coordinators have served the important roles of identifying software and applications being used in the district and assessing their effectiveness as related to the curriculum, as well as their privacy and safety policies; recommending replacement or added software or applications for a variety of usages; providing professional development for teachers; and filling the needed gap that already existed of bridging classroom instruction with technology tools. The need for these positions will extend into the post-pandemic era as teachers and students plan to continue with the use of many tools that proved to be educationally sound and valuable, regardless of the model (remote, hybrid, in person) of student learning.

All Schools - Software Subscriptions - \$75,000

Alignment to DIP

- Rigorous and Engaging Curriculum (Strategic Objective #2)
- Engaging Instruction to Meet Academic and SEL Needs of All Learners (Strategic Objective #3)

Description and Rationale

The district uses a great many technology tools in the PreK-12 environment. The software and applications that



have proved to be essential both prior to and during the pandemic must continue to be available resources for teachers and students in providing a contemporary education. Each of these technology tools come at a price and in order to maintain the expected level of resources in this area, funding is needed for licensing and ongoing vendor agreements. Core and supplemental curriculum resources are dependent on technology tools and this is not likely to change in the foreseeable future.

Districtwide Diversity, Equity, and Inclusion Committee - Districtwide - \$15,000

Alignment to DIP

- Social-Emotional Well-being of Students and Staff (Strategic Objective #1)
- Rigorous and Engaging Curriculum (Strategic Objective #2)
- Engaging Instruction to Meet Academic and SEL Needs of All Learners (Strategic Objective #3)
- Effective Two-way Communication to Support Student Learning (Strategic Objective #4)

Description and Rationale

The Administration proposes to continue a formal, district-wide Diversity, Equity and Inclusion Committee. This group of educators, administrators, and students will serve to illuminate and address forms of bias in the Franklin Public Schools community. They will focus district improvement efforts in curriculum and instruction, professional development, district policies/practices, personnel recruitment and retention, school culture, and communication. This funding will support stipends for educators who are participating in this work above and beyond their contractual work day.

Districtwide Part time (.5) Cybersecurity Specialist - \$37,500

Alignment to DIP

- Social-Emotional Well-being of Students and Staff (Strategic Objective #1)
- Effective Two-way Communication to Support Student Learning (Strategic Objective #4)

Description and Rationale

The Technology department proposes the addition of a part time Cybersecurity Specialist, to be shared with the Town of Franklin for a 1.0 FTE position. The Cybersecurity Specialist will be responsible for implementation of a multi-faceted cyber security and cyber-response plan to proactively guard against the ever-increasing threat of cyber attack. This plan will include the following:

- Administration and deployment of our Cybersecurity Training Platform "Knowbe4" which allows us to monitor our level of "cyber awareness".



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- Ensuring best practices for technological configurations and sharing of information to limit our exposure on the internet.
- Create and continuously update a cyber response plan to ensure compliance with Town and School cyber-insurance policies and so we will have a well-defined response plan should we fall victim to an attack.

Additionally, this position will work in conjunction with the Digital Learning Integrationalists and Assistant Superintendent to vet software terms of agreements and privacy policies to protect the sharing of personal information of both students and staff. This position will be shared with the Town and is proposed to be partially funded (50%) from the Town's budget and partially funded (50%) in the Superintendent's FY22 Recommended Budget.

Districtwide PreK-12 Directors of Curriculum - 2.0 FTE - \$240,000-250,000

Alignment to DIP

- Social-Emotional Well-being of Students and Staff (Strategic Objective #1)
- Rigorous and Engaging Curriculum (Strategic Objective #2)
- Engaging Instruction to Meet Academic and SEL Needs of All Learners (Strategic Objective #3)
- Effective Two-way Communication to Support Student Learning (Strategic Objective #4)

Description and Rationale

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 the creation of 2 positions from 1 vacancy.

Districtwide Consultant Services - Master Facilities Planning (Redistricting) and Equity Audit - \$60,000

Alignment to DIP

- Rigorous and Engaging Curriculum (Strategic Objective #2)



- Engaging Instruction to Meet Academic and SEL Needs of All Learners (Strategic Objective #3)

Description and Rationale

The Administration proposes to engage consultant services to develop a Master Facilities Plan which will likely include a redistribution (redistricting) 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 students¹



¹ Barbara A. Bitters, *Useful Definitions for Exploring Gender Equity Excerpted from a Larger Document*, Wisconsin Department of Public Instruction, 1993. p. 5



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Summary of Investment Initiatives Included in the Superintendent's FY22 Recommended Budget

Investment Initiative	Level	Estimated Cost
GOALs Teacher	Elementary	\$75,000
Adjustment Counselor	Elementary	\$75,000
SPED Transition Coordinator	High School	\$75,000
Spanish Teacher (Restoration)	High School	\$40,000
ESP for English Language Learners	High School	\$25,000
Franklin Arts Academy Coordinator (Partial Restoration)	High School	\$17,000
Math Teacher (Restoration)	High School	\$60,000
Digital Learning Integrationists	All Schools	\$286,315
Software Subscriptions	All Schools	\$75,000
Diversity, Equity, and Inclusion Committee Stipends	Districtwide	\$15,000
Cybersecurity Expert (shared with Town)	Districtwide	\$37,500
PreK-12 Directors of Curriculum (ELA/Social Studies)*	Districtwide	\$120,000-\$125,000
PreK-12 Directors of Curriculum (STEM)*	Districtwide	\$120,000-\$125,000
Consultant Services -- Master Facilities Planning (Redistricting) and Equity Audit	Districtwide	\$60,000
TOTAL		\$1,080,815 - \$1,090,815

*In lieu of filling the vacancy of the Assistant Superintendent for Teaching and Learning resulting from a retirement and a reorganization of curriculum leadership districtwide. These positions are budget neutral.



FY2022 Franklin Public Schools Budget Proposed Timeline

October

- 1 Enrollment date for school Allocations

November

- 9 Finance Committee discusses funding Budget Stabilization Account
- 10 School Comm discussion of Portrait of a Graduate
- 17 Budget Workshop (postponed to 12/1)
- 24 School Comm discussion and vote on Portrait of a Graduate

December

- 1 School Comm Budget Workshop
- 15 Budget Allocations and Information to Principals
- 15 School Comm budget subcomm mtg to discuss budget

January

- 2+ Administrative budget development meetings to discuss priorities/staffing
- 14 Sch Comm budget subcommittee meeting to discuss budget
- 15 Principals/CO Admin submit budget requests
- 25 Governor's budget released with preliminary local aid and Chapter 70 funding amounts

February

- 2+ Administrative budget development meetings to discuss priorities/staffing

March

- 2 Legislative Forum
- 3 Sch Comm budget subcommittee meeting to discuss budget
- 9 Sch Comm Mtg - budget discussion
- 16 Sch Comm budget subcommittee meeting to discuss budget
- 23 Sch Comm Mtg - Public Hearing on the FY2022 Budget

April

- 13 School Committee Mtg - Adoption of the FY2022 Budget
- 27+ Finance Comm discussion of School Budget

May

- 26,27 Town Council Public Hearing on the FY2022 Budget
- 31 Entry of final approved budget into town financial system

June

- 15 Allow requisitioning against FY2022 budget
- 30 Last day of FY2021

July 1, 2021 begins implementation of the FY2022 Budget



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Initial Budget development began later than usual this year due to the pandemic and a phased opening of schools. The School Committee held a Budget Workshop on December 1, 2020 to establish funding priorities, review a preliminary budget timeline and create a plan for disseminating information to the public. The administration continued to hold meetings in January and February to prioritize investment initiatives and further discuss budget priorities. The budget sub-committee then met to learn about the Superintendent's recommendations contained in this budget in support of the District Goals and the Portrait of a Graduate. Future budget sub-committee meetings are planned as the School Committee continues to review and finalize their FY2022 budget for submission to the Town Council.

The administration determined the cost of continuing the same levels of service that we are currently providing to our students. A level service budget is projected at \$68,680,412. This represents an increase of \$3,021,912 or 4.60%, in order to maintain the same level of service going into FY2022.

On February 9, 2021, the School Committee approved a recommendation from the Davis Thayer Facilities Analysis Subcommittee to retire (close) the Davis Thayer Elementary School. As a result, the Superintendent's Recommended FY22 Budget presented here includes the following reductions:

Summary of Reductions due to the retirement (closure) of the Davis Thayer Elementary School	
POSITION	AMOUNT
Personnel reductions (11.4 FTE)	\$774,179
Other costs	\$21,202
Facilities costs*	\$127,756
TOTAL REDUCTIONS	\$923,137

*Note that the Town's overall budget includes expenses for maintaining the facility and as a result of the closure, could realize a savings of approximately \$128,000 as identified above.

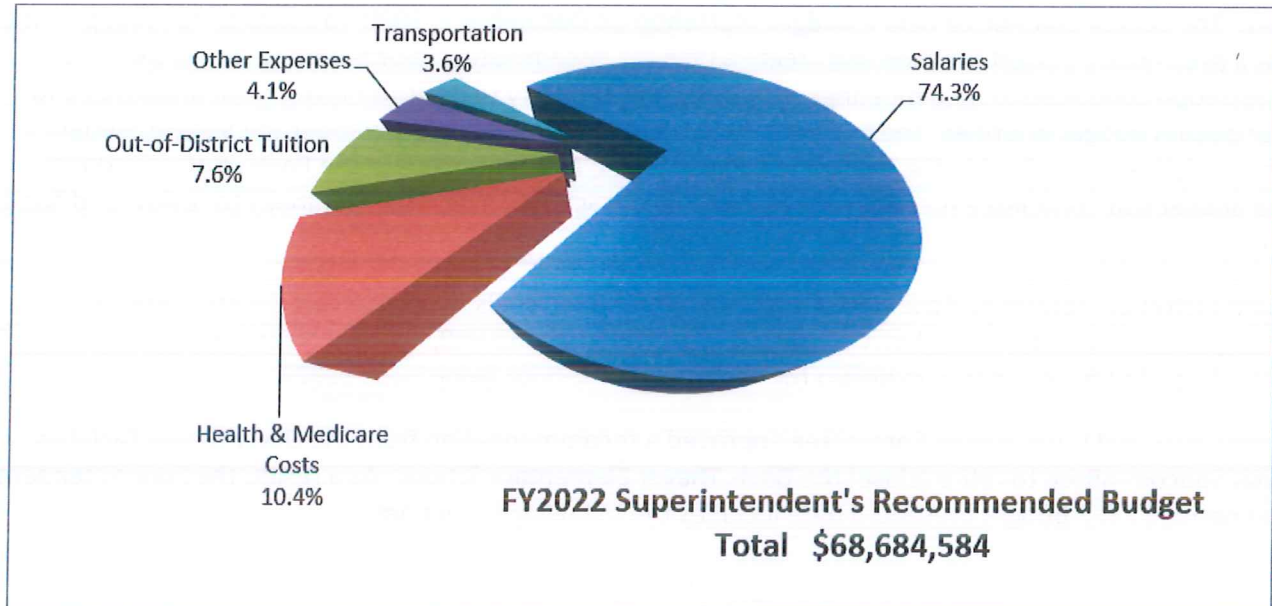
District and school level administrators then developed a list of investment initiatives that were considered for inclusion in the FY2022 budget. We examined all staffing levels, reviewed healthcare trends, evaluated transportation systems and analyzed the needs of our most involved students who access the curriculum in an out-of-district placement. The Superintendent's Recommended FY22 Budget in the amount of \$68,684,584 represents an increase of \$3,026,084 or 4.61% over the FY21 budget. It includes investments in the amount of \$1,090,815 as described earlier. The Superintendent recommends that the Franklin School Committee approve this total budget amount to be forwarded for adoption for funding from the Town of Franklin.

The School Committee's budget sub-committee continues to work with the Joint Budget Subcommittee to educate the public about the town's long-term fiscal health and implications for Franklin Public Schools.

FY2022 Annual Budget



The FY2022 budget can be broken down as follows:



Superintendent's Recommended FY2022 Budget detail by Major Category

Major Category	Amount	Percentage of Total
Salaries	\$51,059,388	74.34%
Health & Medicare Costs	\$7,133,008	10.39%
Out-of-District Tuition	\$5,191,439	7.56%
Other Expenses	\$2,847,905	4.15%
Transportation	\$2,452,844	3.57%
Total	\$68,684,584	100.00%



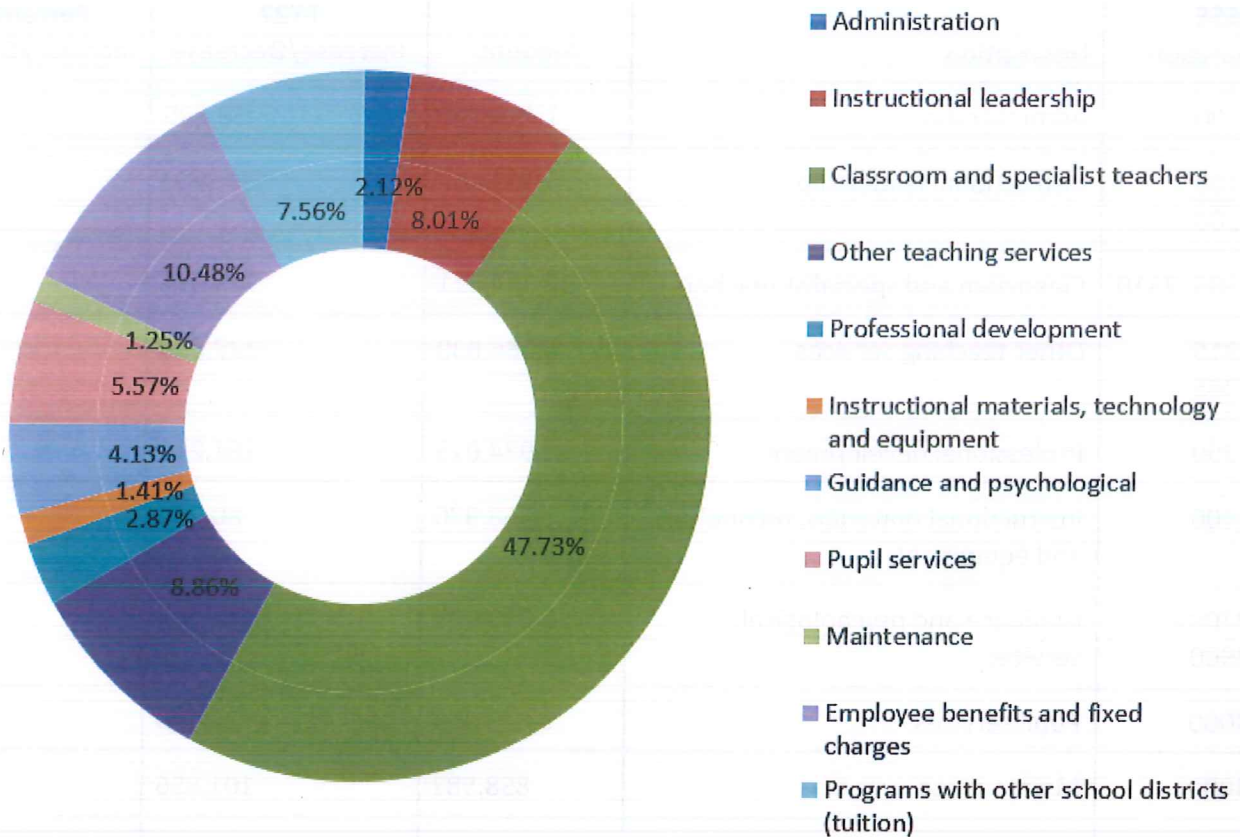
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The MA Department of Elementary and Secondary Education (DESE) analyzes expenses by eleven function categories shown below in summary and in detail.

DESE Function	Description	Amount	FY22 Increase/Decrease	Percentage Increase/Decrease
1000	Administration	1,458,190	58,895	4.21%
2100 - 2200	Instructional leadership	5,499,467	(31,981)	-0.58%
2305, 2310	Classroom and specialist teachers	32,784,811	725,674	2.26%
2315 - 2345	Other teaching services	6,086,639	327,866	5.69%
2350	Professional development	1,974,015	181,210	10.11%
2400	Instructional materials, technology and equipment	968,970	80,088	9.01%
2700 - 2900	Guidance and psychological services	2,838,095	241,243	9.29%
3000	Pupil services	3,823,368	26,120	0.69%
4000	Maintenance	858,582	101,856	13.46%
5000	Employee benefits and fixed charges	7,201,008	721,694	11.14%
9000	Programs with other school districts (tuition)	5,191,439	593,419	12.91%
	Total	68,684,584	3,026,084	4.61%



DESE Eleven Categories of Expenses as a Percentage of the FY2022 Superintendent's Recommended Budget



Detail related to each of the above categories follows on the next several pages:



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Administration

DESE Function	Description	Amount	Increase/Decrease
1000	Administration (2.12% of the total Superintendent's FY2022 Recommended Budget)	\$1,458,190	\$58,895

Accounts for salaries and expenses for central office departments such as Superintendent, Assistant Superintendent, human resource, finance and data processing. Legal fees are also included here as well as any expenses incurred by or for the School Committee. This budget category reflects an increase of \$58,895 due to the addition of funding for a district-wide equity audit as well as costs for a redistricting consultant.

FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	FY2022 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2021 Approved School District Budget	FY2021 Revised School District Budget	FY2022 Supt's Recommended Budget	Change	Percent Change	FTE
19,042	22,516	14,320	1110-School Committee Total	18,500	18,500	18,000	(500)	-2.70%	0.0
312,601	317,660	334,590	1210-Superintendent's Office Total	331,810	327,229	395,555	68,326	20.88%	2.0
147,124	184,657	176,382	1220-Assistant Superintendent's Office Total	182,168	186,749	191,061	4,312	2.31%	1.5
364,878	374,358	384,368	1410 Business & Finance Total	390,326	410,326	403,629	(6,697)	-1.63%	5.0
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 Committee Total	115,000	107,700	115,000	7,300	6.78%	0.0
0	10,000	0	1435 Legal Settlements - School Committee Total	0	0	0	0		0.0
202,980	112,851	134,218	1450-District-Wide Information Data Processing Total	141,603	141,603	137,983	(3,620)	-2.56%	0.0
1,309,148	1,275,498	1,281,762	Total Administration	1,366,595	1,399,295	1,458,190	58,895	4.21%	10.5



Instructional Leadership

DESE Function	Description	Amount	Increase/Decrease
2100 - 2200	Instructional leadership (8.01% of the total Superintendent's FY2022 Recommended Budget)	\$5,499,467	(\$31,981)

Accounts for salaries and expenses for building and district level leaders such as principals, assistant principals, curriculum leaders and expenses for the Office of Pupil Services. This budget category reflects a decrease of \$31,981 primarily due to the reduction of administrative positions due to the retirement of the Davis Thayer Elementary School.

FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	FY2022 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2021 Approved School District Budget	FY2021 Revised School District Budget	FY2022 Supt's Recommended Budget	Change	Percent Change	FTE
639,292	683,962	725,907	2110-District Wide Curriculum/Instruction Total	752,764	772,764	869,249	96,485	12.49%	8.8
1,012,590	1,102,797	1,123,659	2120-Department Head/Curriculum Specialist Total	1,113,055	1,113,055	1,108,765	(4,290)	-0.39%	11.8
0	136,940	139,506	2130- Instr. Tech. Leadership Total	145,021	145,021	139,737	(5,284)	-3.64%	1.0
3,403,659	3,523,364	3,512,906	2210-Principal's Office Total	3,442,935	3,444,435	3,331,938	(112,497)	-3.27%	39.6
486	38,907	45,456	2250-Administrative Technology Total	56,173	56,173	49,778	(6,395)	-11.38%	0.0
5,056,027	5,485,970	5,547,434	Total Instructional Leadership	5,509,948	5,531,448	5,499,467	(31,981)	-0.58%	61.2



FRANKLIN PUBLIC SCHOOLS

Classroom and Specialist Teachers

DESE Function	Description	Amount	Increase/Decrease
2305, 2310	Classroom and specialist teachers (47.73% of the total Superintendent's FY2022 Recommended Budget)	\$32,784,811	\$725,674

Accounts for salaries for all certified teachers with primary responsibility for teaching designated curriculum to established classes or students in a group instruction setting. This account also includes expenses for providing individualized instruction to students to supplement the services delivered by the student's classroom teachers. This budget category reflects an increase of \$725,674 due to projected contractual obligations as well as an increase of 2.2 FTE teachers at Jefferson Elementary School and Franklin High School as detailed in the Investment Initiatives section included in the FY2022 budget.

FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	FY2022 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2021 Approved School District Budget	FY2021 Revised School District Budget	FY2022 Supt's Recom- mended Budget	Change	Percent Change	FTE
22,624,751	24,399,987	23,895,346	2305-Teachers Classroom Total	24,579,711	24,579,712	25,314,539	734,827	2.99%	293.4
6,537,935	7,261,406	7,558,285	2310-Teachers Classroom-SPED Total	7,479,422	7,479,425	7,470,272	(9,153)	-0.12%	97.9
29,162,686	31,661,393	31,453,632	Total Classroom and Specialist Teachers	32,059,133	32,059,137	32,784,811	725,674	2.26%	391.3



Other teaching services (library, therapeutic, substitutes, paraprofessionals)

DESE Function	Description	Amount	Increase/Decrease
2315 - 2345	Other teaching services (8.86% of the total Superintendent's FY2022 Recommended Budget)	\$6,086,639	\$327,866

Accounts for salaries for all certified and non-certified professionals who provide services as a substitute teacher, paraprofessional, or therapist. Such individuals are responsible for providing assistance to teachers/specialists in the preparation of instructional materials or classroom instruction. This budget category reflects an increase of \$327,866 due to contractual increases in wages as well as added hours for activity monitors and supervisory aides due to the COVID-19 pandemic. It also includes the addition of a 1.0 FTE Educational Support Paraprofessional to support English Language Learners at Franklin High School as identified in the Investment Initiatives included in the FY2022 budget.

FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	FY2022 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2021 Approved School District Budget	FY2021 Revised School District Budget	FY2022 Supt's Recommended Budget	Change	Percent Change	FTE
2,756,878	2,747,318	2,757,276	2320-Therapeutic Services Total	2,792,536	2,792,536	2,776,511	(16,025)	-0.57%	24.7
0	183,955	255,000	2324-Long Term Substitutes Total	0	0	0	0		0.0
578,516	360,404	232,590	2325-Substitutes Total	692,200	612,200	586,200	(26,000)	-4.25%	0.0
1,275,665	1,499,636	1,989,737	2330-Educational Assistants/ Monitors Total	2,145,366	2,145,367	2,546,207	400,840	18.68%	111.4
201,096	222,659	178,856	2340-Librarians Total	198,170	198,170	167,221	(30,949)	-15.62%	6.3
0	10,585	8,737	2345-Distance Learning	10,500	10,500	10,500	0	0.00%	0.0
4,812,155	5,024,557	5,422,196	Total Other Teaching Services	5,838,772	5,758,773	6,086,639	327,866	5.69%	142.4



FRANKLIN PUBLIC SCHOOLS

Professional development

DESE Function	Description	Amount	Increase/Decrease
2350	Professional development (2.87% of the total Superintendent's FY2022 Recommended Budget)	\$1,974,015	\$181,210

Accounts for professional development expenses for professional staff as directed by the Office of Teaching and Learning. Expenses include teachers being trained to implement new curriculum or instructional practices, teachers targeted for training and support to remedy performance weaknesses, mentor teachers, curriculum coaches, peer coaches, and others who provide in-district professional development. Also includes contractual obligations for course reimbursement. This budget category reflects a net increase of \$181,210 primarily due to the continued support of 3.0 PK-8 Digital Learning Integrationists, previously funded through Federal Coronavirus Relief Funds and reductions in areas related to professional development.

FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	Superintendent's FY2022 RECOMMENDED BUDGET	FY2021 Approved School District Budget	FY2021 Revised School District Budget	FY2022 Supt's Recommended Budget	Change	Percent Change	FTE
1,072,985	1,208,496	1,238,246	2352-Instructional Coach Total	1,264,650	1,264,650	1,522,115	257,465	20.36%	13.2
232,975	244,113	165,458	2354-Instructional Coach Stipend Total	263,300	202,020	166,300	(35,720)	-17.68%	0.0
155,869	177,372	153,726	2356-Professional Development Total	217,135	217,135	184,100	(33,035)	-15.21%	0.0
81,600	123,903	78,466	2358-Vendor Professional Development Total	110,500	109,000	101,500	(7,500)	-6.88%	0.0
1,543,428	1,753,884	1,635,896	Total Professional Development	1,855,585	1,792,805	1,974,015	181,210	10.11%	13.2



Instructional materials, technology and equipment

DESE Function	Description	Amount	Increase/Decrease
2400	Instructional materials, technology and equipment (1.41% of the total Superintendent's FY2022 Recommended Budget)	\$968,970	\$80,088

Expenses include technology and related software/media/materials, workbooks, materials, and accessories, such as CD-ROMs and videos, provided as an integrated package as well as printed manuals used to support direct instructional activities. Also included are reference materials for use in school libraries, lease/purchase of equipment used to produce instructional material, and general supplies and materials. This budget category reflects an increase of \$80,088 due to reallocations of funds at the discretion of building principals. Additionally, building based funds previously allocated to the Davis Thayer Elementary School are now included in Keller's building based budget, much of which is reflected in the line items below.

FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	FY2022 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2021 Approved School District Budget	FY2021 Revised School District Budget	FY2022 Supt's Recom- mended Budget	Change	Percent Change	FTE
181,048	163,758	177,693	2410-Textbooks/Media/Ma terials Total	244,671	237,566	229,600	(7,966)	-3.35%	0.0
31,200	35,577	17,674	2415-Other Instructional Materials-Library Total	31,377	31,377	32,100	723	2.30%	0.0
105,306	0	0	2420-Instructional Equipment Total	1,000	1,000	1,000	0	0.00%	0.0
413,385	391,257	326,587	2430-General Supplies Total	285,540	267,588	328,137	60,549	22.63%	0.0
10,913	17,528	10,815	2440-Other Instructional Services Total	17,000	17,000	8,000	(9,000)	-52.94%	0.0
102,127	40,208	15,908	2451-Instructional Technology Total	46,700	46,700	73,500	26,800	57.39%	0.0
0	0	0	2453-Library Technology/Hardware Total	1,000	1,000	1,000	0	0.00%	0.0
0	151,265	128,723	2454-Instructional Hardware Total	163,275	163,275	156,758	(6,517)	-3.99%	0.0
30,236	44,107	52,392	2455-Instructional Software Total	37,041	123,376	138,875	15,499	12.56%	0.0
874,215	843,700	729,793	Total Instructional Materials, Technology and Equipment	827,604	888,882	968,970	80,088	9.01%	0.0



FRANKLIN PUBLIC SCHOOLS

Guidance and psychological services

DESE Function	Description	Amount	Increase/Decrease
2700 - 2900	Guidance and psychological services (4.13% of the total Superintendent's FY2022 Recommended Budget)	\$2,838,095	\$241,243

Accounts for salaries and expenses for guidance counselors, school adjustment counselors, and psychologists as well as any psychological evaluation, counseling and other services provided by licensed mental health professionals. Also includes clerical staff as well as related supplies and materials. This budget category reflects an increase of \$241,243 due to the addition of a counselor as detailed in the Investment Initiatives, contractual obligations, and the reallocation of a counselor, erroneously coded as a teacher (2305).

FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	FY2022 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2021 Approved School District Budget	FY2021 Revised School District Budget	FY2022 Supt's Recom-m ended Budget	Change	Percent Change	FTE
1,265,724	1,437,839	1,665,860	2710-Guidance/Counsel- ing Total	1,719,124	1,719,124	1,948,566	229,442	13.35%	25.0
18,989	20,703	7,603	2720-Testing and Assessment Total	51,350	51,350	51,650	300	0.58%	0.0
832,219	802,565	759,251	2800-Psychological Services Total	826,378	826,378	837,879	11,501	1.39%	9.0
2,116,932	2,261,107	2,432,714	Total Guidance and Psychological Services	2,596,852	2,596,852	2,838,095	241,243	9.29%	34.0

FY2022 Annual Budget

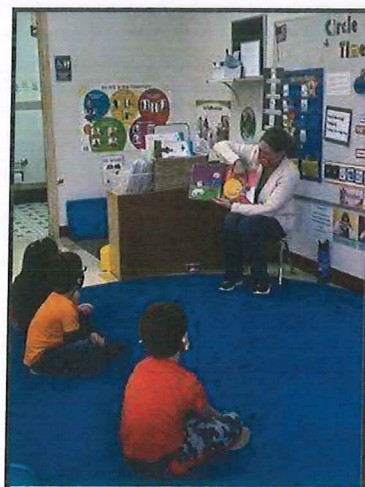


Pupil services

DESE Function	Description	Amount	Increase/Decrease
3000	Pupil services (5.57% of the total Superintendent's FY2022 Recommended Budget)	\$3,823,368	\$26,120

Accounts for salaries of school nurses and related supplies as well as expenses for the school physician. All salaries, stipends, and expenses for transportation of students, extracurricular activities and athletics are included as well. This budget category reflects an increase of \$26,120 due to a reduction of revolving funds offsetting athletic expenses and transportation expenses. The net use of revolving funds in this category is a decrease of \$93,500.

FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	FY2022 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2021 Approved School District Budget	FY2021 Revised School District Budget	FY2022 Supt's Recommended Budget	Change	Percent Change	FTE
817,840	874,298	862,610	3200-Medical/Health Services Total	901,311	901,311	910,172	8,861	0.98%	13.
2,071,331	2,450,143	2,647,729	3300-Transportation Services Total	2,482,438	2,482,438	2,452,844	(29,594)	-1.19%	12.7
0	0	10,000	3300-Food Services Total	0	0	0	0		0.0
599,333	649,574	421,285	3510-Athletics Total	275,627	275,627	314,452	38,825	14.09%	1.6
242,840	268,689	251,582	3520-Other Student Activities Total	137,873	137,872	145,900	8,028	5.82%	0.0
3,731,344	4,242,704	4,193,206	Total Pupil Services	3,797,249	3,797,248	3,823,368	26,120	0.69%	27.3





FRANKLIN PUBLIC SCHOOLS

Maintenance (Technology and Cellular Service only)

DESE Function	Description	Amount	Increase/Decrease
4000	Maintenance (1.25% of the total Superintendent's FY2022 Recommended Budget)	\$858,582	\$101,856

Includes salaries and expenses of technology specialists and technicians to support the school district's networking and telecommunications infrastructure. This budget category reflects an increase of \$101,856 due to the addition of a Cybersecurity Specialist as detailed in the Investment Initiatives section of the Superintendent's FY2022 Recommended Budget. Additionally, costs for upgrades to a 10GB Internet line to support remote learning are included here as well as estimated rate increases for software licensing.

It should be noted that the Town of Franklin's budget includes maintenance costs for schools including but not limited to custodial salaries and benefits, utilities, snow removal, building maintenance, and grounds maintenance.

FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	FY2022 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2021 Approved School District Budget	FY2021 Revised School District Budget	FY2022 Supt's Recommended Budget	Change	Percent Change	FTE
0	9,703	10,401	4130-Utilities Total	10,000	10,000	11,710	1,710	17.10%	0.0
769,484	671,305	701,442	4450-Technology Maintenance Total	719,426	746,726	846,872	100,146	13.41%	12.1
769,484	681,008	711,842	Total Maintenance	729,426	756,726	858,582	101,856	13.46%	12.1



Employee benefits and fixed charges

DESE Function	Description	Amount	Increase/Decrease
5000	Employee benefits and fixed charges (10.48% of the total Superintendent's FY2022 Recommended Budget)	\$7,201,008	\$721,694

Accounts for all employer contributions to Medicare based on payroll expenses. Also includes all employer share costs for healthcare and life insurance premiums for active school employees. Costs for crossing guards and ESPs serving as crossing guards are also included here. This budget category reflects an increase of \$721,694 as a result of an anticipated 11% rate increase in healthcare premiums. This tentative rate increase is based upon healthcare trends approximating 7-8% with an added COVID smoother of 3-4%.

FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	FY2022 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2021 Approved School District Budget	FY2021 Revised School District Budget	FY2022 Supt's Recommended Budget	Change	Percent Change	FTE
5,421,603	5,508,536	5,862,154	5200-Fixed Charges/Insurance Total	6,412,538	6,412,535	7,133,008	720,473	11.24%	0.0
69,456	68,493	64,910	5500-Other Fixed Charges	66,779	66,779	68,000	1,221	1.83%	0.5
5,491,059	5,577,029	5,927,065	Total Employee Benefits and Fixed Charges	6,479,317	6,479,314	7,201,008	721,694	11.14%	0.5



FRANKLIN PUBLIC SCHOOLS

Programs with other school districts (Out-of-district tuition)

DESE Function	Description	Amount	Increase/Decrease
9000	Programs with other school districts (7.56% of the total Superintendent's FY2022 Recommended Budget)	\$5,191,439	\$593,419

Includes costs for tuition for students with special needs to access the curriculum through other public school districts in Massachusetts, out-of-state schools, and non-public schools. Also includes any payments of assessments to member collaboratives for administrative and instructional services in accordance with collaborative agreements. This budget category reflects an increase of \$593,419 with the application of \$2.7M in Circuit Breaker reimbursement funds. A budgeted rate increase of 5% in out-of-district tuition costs is projected at this time. Additionally, the FY2021 budget for tuition was reduced as a result of the district's ability to pre-pay some of these expenditures in FY2020 in accordance with MGL Chapter 71, Section 71D and resulting in the increase in FY2022.

FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	FY2022 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2021 Approved School District Budget	FY2021 Revised School District Budget	FY2022 Supt's Recom- mended Budget	Change	Percent Change	FTE
5,236,314	4,316,406	5,429,614	9000-Out of District Total	4,598,019	4,598,020	5,191,439	593,419	12.91%	0.0
5,236,314	4,316,406	5,429,614	Total Programs with other Schools/ Districts (tuition)	4,598,019	4,598,020	5,191,439	593,419	12.91%	0.0





Revolving Funds

The Franklin Public Schools collects fees to offset the costs associated with various programs such as athletics, transportation and preschool tuition, for example. Descriptions and historical spending detail on revolving accounts can be found later in the FY22 budget document.

A summary of FY21 budgeted revolving funds and projected funds to be used to support the FY2022 Budget follows:

Budgeted use of Revolving Funds

Description	FY21 Budgeted Amount	FY22 Budgeted Amount	Difference
Lifelong Learning	\$80,000	\$56,000	(\$22,000)
School Choice	\$7,500	\$0	(\$7,500)
Pre- Kindergarten	\$867,000	\$800,000	(\$67,000)
Technology	\$50,000	\$60,000	\$10,000
Transportation	\$850,000	\$850,000	\$0
Athletics	\$450,000	\$400,000	(\$50,000)
Extra-Curricular	\$79,500	\$36,000	(\$43,500)
Lifelong Learning/Grants	\$300,000	\$90,000	(\$210,000)
Circuit Breaker	\$2,700,000	\$2,770,000	\$70,000
Total Revolving Funds	\$5,384,000	\$5,062,000	(\$322,000)





FRANKLIN PUBLIC SCHOOLS

State and Federal Grants

The Franklin Public Schools receive grants from the State and Federal government. Grants are used to provide supplemental services to students within the district. Full Grant descriptions with historical spending can be found later in the FY21 budget document.

A summary of FY21 grant funding as well as funding anticipated to support the FY22 Budget follows:

Federal Grants

Grant Description	DESE Fund Code	FY21 Amount	FY22 Anticipated Amount
Coronavirus Relief Funding (CvRF)	102	\$1,156,275	TBD
CvRF Lunch Fund	103	10,485	
Elementary and Secondary School Emergency Relief Fund (ESSER I)	113	\$123,235	
Elementary and Secondary School Emergency Relief Fund II (ESSER II)	115		\$475,496
Summer-Vacation Learning	114	\$12,000	
IDEA Special Ed Program Improvement	274	\$32,754	
IDEA School Age	240	\$1,187,619	\$1,187,619
IDEA Early Childhood Targeted Special Education Program	298	\$2,694	
IDEA Preschool	262	\$41,708	\$40,747
Title I	305	\$147,105	\$149,379
Title IIA Teacher Quality	140	\$71,983	\$71,983
Title IV Part A	309	\$10,912	\$10,912
Total Federal Grants		\$2,796,770	\$1,936,136



State Grants and Earmarks

Description	DESE Fund Code	FY21 Amount	FY22 Anticipated Amount
Coronavirus Prevention Fund	F603	\$173,225	TBD
Adapting Learning Environments	192	\$20,834	
Foodservice Infrastructure Grant	F220	\$6,328	
Foodservice Infrastructure Grant - Meal Ordering	F221	\$5,304	
School Nutrition Equipment Assistance for Schools*	TBD - 722	17,954	
Total State Grants and Earmarks		\$223,645	

*approval pending

