



FRANKLIN PUBLIC SCHOOLS

Franklin Public Schools

Franklin, Massachusetts



FY2023 Annual Budget

Beginning July 1, 2022 through June 30, 2023

Sara E. Ahern, Ed. D
Superintendent of Schools



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Franklin School Committee

Denise Spencer, Chair
Elise Stokes, Vice Chair
Camille Bernstein
David Callaghan
Al Charles
David McNeill
Meghan Whitmore





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District Administration



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

Lucas Giguere, Assistant Superintendent

Dr. Tina Rogers, Director of Curriculum (STEM)

Dr. Linda Ashley, Director of Curriculum (ELA/SS)

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 FY2023 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 14, 2021. Since then, the Superintendent, Central Office team, building principals, and School Committee have been working collaboratively to develop a budget for the 2022-2023 school year. The FY23 Superintendent's Recommended Budget, in the amount of \$70,216,996 represents an increase of \$2,396,172 or 3.53% over the FY22 budget.



This budget continues 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. It also prioritizes services and supports for our students who continue to experience disruptions as a result of the Coronavirus pandemic. Our budget remains 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 this budget include anticipated increases in contractual obligations for salaries and healthcare as well as an increase in anticipated contracted services. The amount of revolving funds used to offset the budget has increased to reduce the overall percentage increase. Student enrollment in FPS has decreased in recent years, due to fewer younger children and a larger number of high school graduates. However, specific student needs have increased including in the areas of special education and English learning. Investments to support the social-emotional and academic needs of students are prioritized in this budget. Overall, the FY23 budget equates to a Level Service Budget with a reallocation of funds to support some strategic investment initiatives that have been identified by the Administrative team. Enrollment driven reductions will partially support the Investment Initiatives which are outlined in detail on the following pages.

The development of the FY23 budget was a challenge and remains complicated by the significant impacts of Coronavirus (COVID-19) pandemic. Federal aid received this year is expected to carryover through FY24 and is factored into the projections in the detail that follows. FY23 state aid to the Town of Franklin is not yet finalized, however, we do not anticipate significant changes to this proposal. While the forecast for the development of the FY24 budget will likely be similar to this current FY23 budget, FY25 will present more challenges given the continued needs across the district, the local fiscal forecast, and the expiration of 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 the 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

Denise Spencer
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
- Apply technologies, as appropriate, as problem-solving tools



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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.





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.



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Investment Initiatives Included in FY23 Superintendent's Recommended Budget

Elementary Level Initiatives - \$425,000

- 1.0 Literacy Specialist- Keller Elementary School - \$75,000
- 1.0 English Language Learners Teacher - Keller Elementary School - \$75,000
- 1.0 English Language Learners ESP- Oak/HMMS Complex - \$25,000
- 1.0 Special Educator - JF Kennedy Elementary - \$75,000
- 1.0 Wilson Language Teacher - Elementary - \$75,000
- 1.0 Assistant Principal (225 days) - Keller Elementary School - \$100,000

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)

Description and Rationale

Six (6.0 FTEs) are recommended in the FY23 budget to support the expanding needs of the elementary student population in Franklin.

The Keller Elementary School welcomed over 200 students from the Davis Thayer Elementary School in the 2021-2022 school year, yielding the largest Franklin elementary student population with 547 students. Two math specialists have been serving as instructional coaches and curriculum leaders to support job-embedded professional development, assist educators in analyzing assessment results, and coaching instruction. Notably they have been doing this amidst the first year of the application of the NWEA-MAP assessment for mathematics and the first year of implementation of Illustrative Mathematics. Continuation of the two math specialists is needed. As we approach 2022-2023, there is not enough support for literacy instruction at Keller Elementary School with only one literacy specialist. In 2021-2022, the NWEA-MAP assessment was also introduced to assess literacy skills. The literacy specialist has been working with educators to plan literacy instruction. An ELA curriculum review is planned to begin in the 2022-2023 school year and additional literacy leadership and support is required to support the students at Keller Elementary School. Both math and literacy specialists are required to support the continued work of instructional interventionists and Title I.

Further, in consolidating the students from Davis Thayer Elementary School with Keller Elementary School, we retained most of the student-facing faculty including classroom teachers, special educators, Title I instructors, math specialists, paraprofessionals, and interventionists were assigned proportionally. Class sizes at Keller average 20 and they range from 18-24.

Despite the recommended addition of a Literacy specialist as detailed above, a concern was raised at the public budget hearing regarding the staffing at Keller and whether or not there is enough staff to support this large of a building. The answer is no, and as a result, a proposed revision to the FY 23 budget includes an



additional administrator (225 day contract) in order to attend to the expanded administrative needs of the building. This recommendation would have an immediate effect on all faculty and staff members through the responsibilities of supervision and evaluation, responding to student behaviors, attending to parent/guardian communication, and providing day-to-day operational support.

The number of English Learners at Keller Elementary School has increased in recent years and is unable to be instructed solely by one teacher. The current projections for EL students at Keller involves 19 current EL students and 8 former EL students who must continue to be monitored. Planning for new registrations based on historic trends involves a projected 24 ELs and 9 FELs at Keller Elementary School, necessitating the additional FTE.

An EL Educational Support Professional (ESP) is being proposed to support the EL teacher serving approximately 16 ELs and 25 FELs at the Oak/HMMS complex. This individual will also serve as a floating EL substitute for other schools in the district when an EL teacher is absent to provide continuous support. This is a model with which we have had success during the pandemic with hard to find nursing substitutes.

The Office of Student Services, in collaboration with the building principal, is requesting an additional 1.0 FTE to serve the special education needs of students at the JFK Elementary School. This request is supported by the number of students on IEPs and the services they are entitled to in order to receive a Free and Appropriate Public Education in the Least Restrictive Environment.

The Office of Student Services is requesting a highly skilled educator, trained in the Wilson Reading Program, to provide specialized reading services to students. Providing Wilson services is an area of increased need across the district. Some, but not all, of our special educators have or are working towards this specialized skill. This FTE will be allocated at location(s) as determined by children's IEPs and the skills and specialized training of current special education staff working with students.

Middle Level Initiatives - \$512,500

- **New England Center for Children Partner Program Expansion - \$212,500**
 - **2.0 ABA Tutors - \$50,000**
 - **Contracted Services - \$162,500**
- **1.0 GOALS Teacher - Remington Middle School - \$75,000**
- **1.0 English Language Learners Teacher - \$75,000**
- **2.0 Teacher Curriculum Leaders STEM and Humanities - \$150,000**

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)

Description and Rationale



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The NECC Partner Program has been a successful program serving students with Autism in their home community. The program was initially started in the 2018-2019 school year using an earmark of funding from State Senator Karen Spilka. This investment allowed the program to be established for students who otherwise would be placed in a less cost effective out of district placement. The program expanded to JFK Elementary School and the first students will enter middle school in 2022-2023, necessitating expansion of the program to one of Franklin's middle schools. The costs proposed involve hiring 2 Applied Behavior Technicians and required contracted services to the New England Center for Children.

Similarly, the GOALS program is a specialized set of methodologies and services supporting students with Autism (different needs/supports than the NECC program identified above). The GOALS program has been expanding through elementary schools and an additional GOALS teacher is needed to accommodate an increased number of students at Remington Middle School in 2022-2023.

The number of English Learners at Remington and Annie Sullivan Middle Schools has increased in recent years and is unable to be instructed solely by one teacher. The current enrollments for EL students at both schools involves 18 current EL students and 27 former EL students who must continue to be monitored. Planning for new registrations based on historic trends involves a projected 24 ELs and 29 FELs across these two middle schools, necessitating the additional FTE.

A guaranteed and viable curriculum is necessary to realize the vision of the Portrait of a Graduate. At this time, there are content area leaders in each content area at the middle school who receive a stipend to coordinate department meetings. However, these individuals all teach full time. In order for there to be deep progress on curriculum and instruction, individuals serving as curriculum leaders should be released from their teaching duties in order to support curriculum development as well as coach instruction. These two positions would be released from teaching assignments in order to accomplish both goals, under the direction and leadership of the two Directors of Curriculum and building administration. Priority areas include responding to student learning needs based on data from MCAS and NWEA-MAP. Additionally, curriculum leadership would help to support the inclusion of SEL and DEI into curricular units. These leader positions can be found elsewhere in the district (department heads at the high school, district department directors, and math/literacy specialists) but we currently do not have enough support at the middle level to support curriculum and instruction. These positions would be part of the teachers' bargaining unit.

High School Level Initiatives - \$327,500

- **Restore Art Director at FHS .4 Teacher/ .6 Director - \$65,000**
- **0.5 Team Chair - \$37,500**
- **1.0 English Language Learners Teacher \$75,000**
- **1.0 REACH Teacher - \$75,000**
- **1.0 REACH ESP - \$25,000**
- **2.0 STRIVE ESPs - \$50,000**

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)

Description and Rationale

Franklin Public Schools' central office, in collaboration with the administration at Franklin High School, is proposing the restoration of the Art Director (.4 Teacher, .6 Director). During the 2020-2021 school year, the Music Director absorbed the responsibilities of the former Art Director for K-12 art as a result of budget reductions. A permanent loss of this position is detrimental to the arts and the restoration of this position had support from the School Committee in the summer of 2021, after the budget was finalized. A search did not yield a successful candidate and the position remained vacant for the 2021-2022 school year, with the music department director continuing to support both groups of teachers. This proposal formally restores this position to the budget in FY23.

Franklin High School has over 200 students on Individualized Education Plans and only 1.0 FTE Team Chair. Although the high school has an assistant principal level position overseeing student services and specialized programs, this position has taken on additional assistant principal leadership responsibilities especially since the reduction of the Deputy Principal position. More support is required at the high school for the maintenance and completion of important and legal special education requirements including following established processes and procedures and supporting students with complex learning and social emotional needs. Therefore, the high school and Office of Student Services is proposing an additional 0.5 FTE Team Chair.

The number of English Learners at Franklin High School has increased in recent years and is unable to be instructed solely by one teacher. The current projections for EL students at both schools involves 22 current EL students and 26 former EL students who must continue to be monitored. Planning for new registrations based on historic trends involves a projected 27 ELs and 27 FELs at Franklin High School, necessitating the additional FTE.

The REACH program supports students with emotional or behavioral disabilities. This program provides a small group setting for instruction and therapeutic counseling support. The number of students in the REACH program has increased in recent years and will be approaching 20 in the 2022-2023 school year. As a result, an additional 1.0 teaching FTE and an additional 1.0 ESP are being requested by the Office of Student Services and Franklin High School.

The Office of Student Services and Franklin High School are requesting an additional 2.0 ESPs to support students in the STRIVE program. The students served by STRIVE have some of the most complex needs of students in the district and these students are often with us after their senior year, perhaps until they "age out" at 22 years of age. These additional 2.0 ESPs will provide academic and SEL support.



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Districtwide Initiatives - \$46,432

- Van Driver - \$21,432
- Academic Tutor - \$25,000

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)

Description and Rationale

The addition of a special education van (requested to be funded through the Capital Budget) will require the addition of a driver to support specialized transportation of students to our in-district programs. We have an increased number of students requiring specialized transportation and, therefore, a need for an additional van to our fleet.

The anticipated graduation of Franklin High School students who will be attending Bridgewater State University, as part of their post-secondary transition and supervised/supported by Franklin Public Schools, will necessitate the addition of an academic tutor to support students in accordance with their IEP as part of the MACEI program.





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Summary of Investment Initiatives Included in the Superintendent's FY23 Recommended Budget

Investment Initiative	Level	Estimated Cost
New England Center for Children Partner Program Expansion	Middle	\$212,500
English Language Learning Teacher	High School	\$75,000
Keller Literacy Specialist	Elementary	\$75,000
English Language Learning Teacher	Middle	\$75,000
Restore Art Director at FHS .4 teacher .6 Director	High School	\$65,000
English Language Learning Teacher	Elementary	\$75,000
English Language Learning ESP	Elem/Middle	\$25,000
REACH Teacher	High School	\$75,000
REACH ESP	High School	\$25,000
Team Chair (0.5 FTE)	High School	\$37,500
Teacher Curriculum Leaders (2.0 FTE)	Middle	\$150,000
Van Driver	Districtwide	\$21,432
GOALS Teacher	Middle	\$75,000
STRIVE ESP (2.0 FTE)	High School	\$50,000
Academic Tutor	Districtwide	\$25,000
Special Educator	Elementary	\$75,000
Wilson Language Teacher	Elementary	\$75,000
Assistant Principal (225 day contract)	Elementary	\$100,000
Subtotal		\$1,311,432
Less Enrollment Driven Reductions	Districtwide	(\$575,000)
Total Allocated for Investment Initiatives		\$736,432



FY2023 Franklin Public Schools Budget Proposed Timeline

October

- 1 Enrollment date for school Allocations

November

- 9 School Committee Organization meeting

December

- 9+ Administrative budget development meetings to discuss priorities/staffing
- 10 Draft/Initial Capital Budget to Town Administrator
- 14 School Comm Budget Workshop
- 16 Sch Comm Budget Subcmte

January

- 2 Budget Allocations and Information to Principals
- 2+ Administrative budget development meetings to discuss priorities/staffing
- 11 Sch Comm discussion of Capital Budget
- 21 Principals/CO Admin submit budget requests
- 26 Governor's budget released with preliminary local aid and Chapter 70 funding amounts

February

- 2+ Administrative budget development meetings to discuss priorities/staffing
- 9 Finance Committee discussion of Capital request
- 17 Sch Comm budget subcommittee meetings to discuss budget

March

- 3 Town Council Capital Subcommittee
- 8 Superintendent's Recommended FY2023 Budget presentation to Sch. Comm and budget discussion
- 10 Joint Budget Subcommittee
- 15 Sch Comm budget subcommittee meeting to discuss budget
- 22 Sch Comm Mtg - Public Hearing on the FY2023 Budget and budget discussion
- 29 Sch Comm budget subcommittee meeting to discuss budget

April

- 12 School Committee Mtg - Budget Discussion and Vote on the FY2023 Budget

May

- 9-12 Finance Comm discussion of School Budget
- 25,26 Town Council Public Hearing on the FY2023 Budget
- 31 Entry of final approved budget into town financial system

June

- 15 Allow requisitioning against FY2023 Budget
- 30 Last day of FY2022



July 1, 2022 begins implementation of the FY2023 Budget

Budget Development

Initial Budget development began with the School Committee's Budget Workshop on December 14, 2021 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 Franklin's Portrait of a Graduate. Future budget sub-committee meetings are planned as the School Committee continues to review and finalize their FY2023 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 \$71,032,132. This represents an increase of \$3,211,299 or 4.73%, in order to maintain the same level of service going into FY2023.

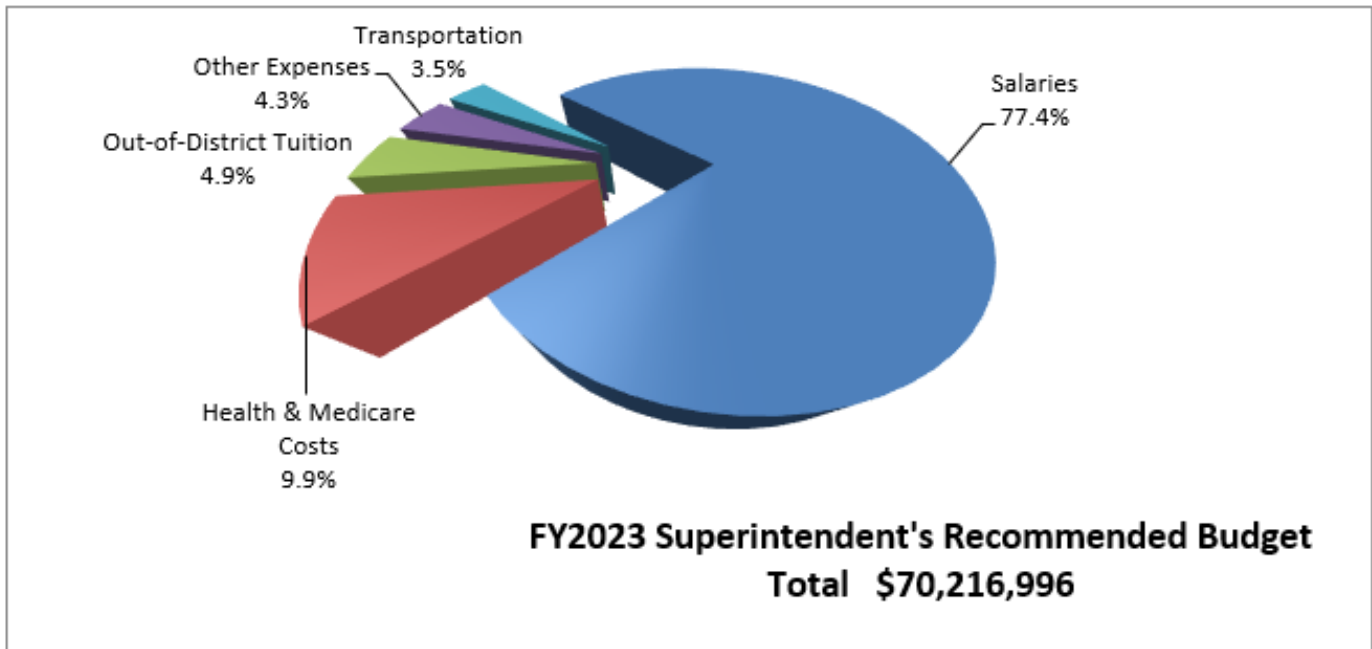
District and school level administrators then developed a list of investment initiatives that were considered for inclusion in the FY2022 budget. We examined all staffing levels, reviewed healthcare trends, evaluated transportation systems and analyzed the needs of our most involved students who access the curriculum in an out-of-district placement. The Superintendent's Recommended FY23 Budget in the amount of \$70,216,996 represents an increase of \$2,396,172 or 3.53% over the FY22 budget. It includes the use of additional revolving funds and accounts for the anticipated prepayment of FY23 tuitions in FY22. It also includes enrollment-driven reductions of 11 classroom teachers in grades K-12 as well as investment initiatives in the amount of \$1,311,432 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.

Chapter 70 aid from the Commonwealth of Massachusetts is not expected to increase more than \$30 per pupil for the foreseeable future, and, as a minimum aid community, Franklin already receives \$11 Million in excess base aid. The expectation for the community to increase its required contribution should not come as a surprise; the required local contribution expectation from the state has been increasing by approximately 3% annually in recent years, despite declining enrollment, as a result of increased median income and increased property values in town. This budget should be viewed as a long-term process of educational improvements and investments into the system.

The School Committee's Budget Subcommittee 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.



The Superintendent's Recommended FY2023 Budget can be broken down as follows:



Superintendent's Recommended FY2023 Budget detail by Major Category

Major Category	Amount	Percentage of Total
Salaries	\$54,322,452	77.36%
Health & Medicare Costs	\$6,956,361	9.91%
Out-of-District Tuition	\$3,469,087	4.94%
Other Expenses	\$2,992,750	4.26%
Transportation	\$2,476,346	3.53%
Total	\$70,216,996	100.00%



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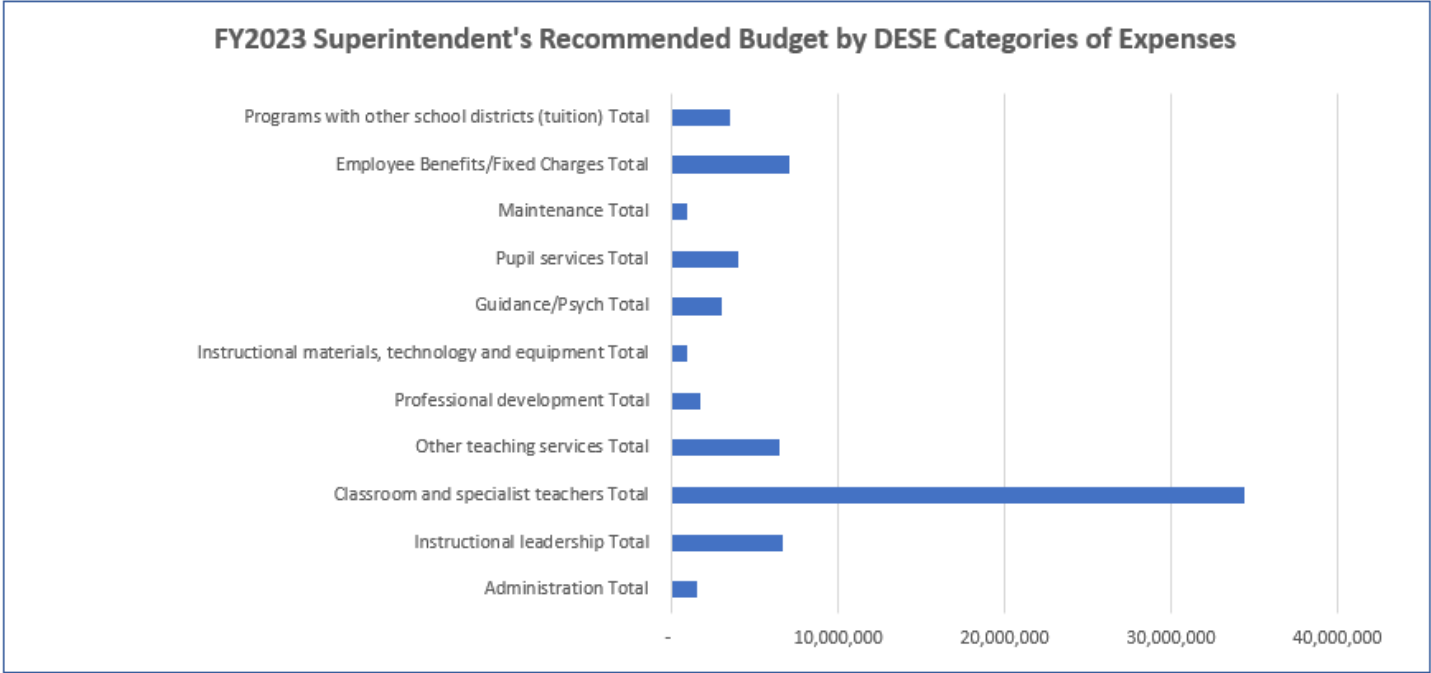
The MA Department of Elementary and Secondary Education (DESE) analyzes expenses by eleven function categories shown below in summary and in detail.

DESE Function	Category Description	FY23 Budgeted Amount	FY23 Increase/Decrease	Percentage Increase/Decrease
1000	Administration	1,554,967	84,777	5.77%
2100 - 2200	Instructional leadership	6,662,787	609,137	10.06%
2305, 2310	Classroom and specialist teachers	34,445,070	2,055,618	6.35%
2315 - 2345	Other teaching services	6,485,874	536,920	9.03%
2350	Professional development	1,704,417	(4,261)	-0.25%
2400	Instructional materials, technology and equipment	959,955	(98,418)	-9.30%
2700 - 2900	Guidance and psychological services	3,044,345	131,249	4.51%
3000	Student services	3,956,802	158,998	4.19%
4000	Maintenance/Technology	909,331	50,749	5.91%
5000	Employee benefits and fixed charges	7,024,361	(6,246)	-0.09%

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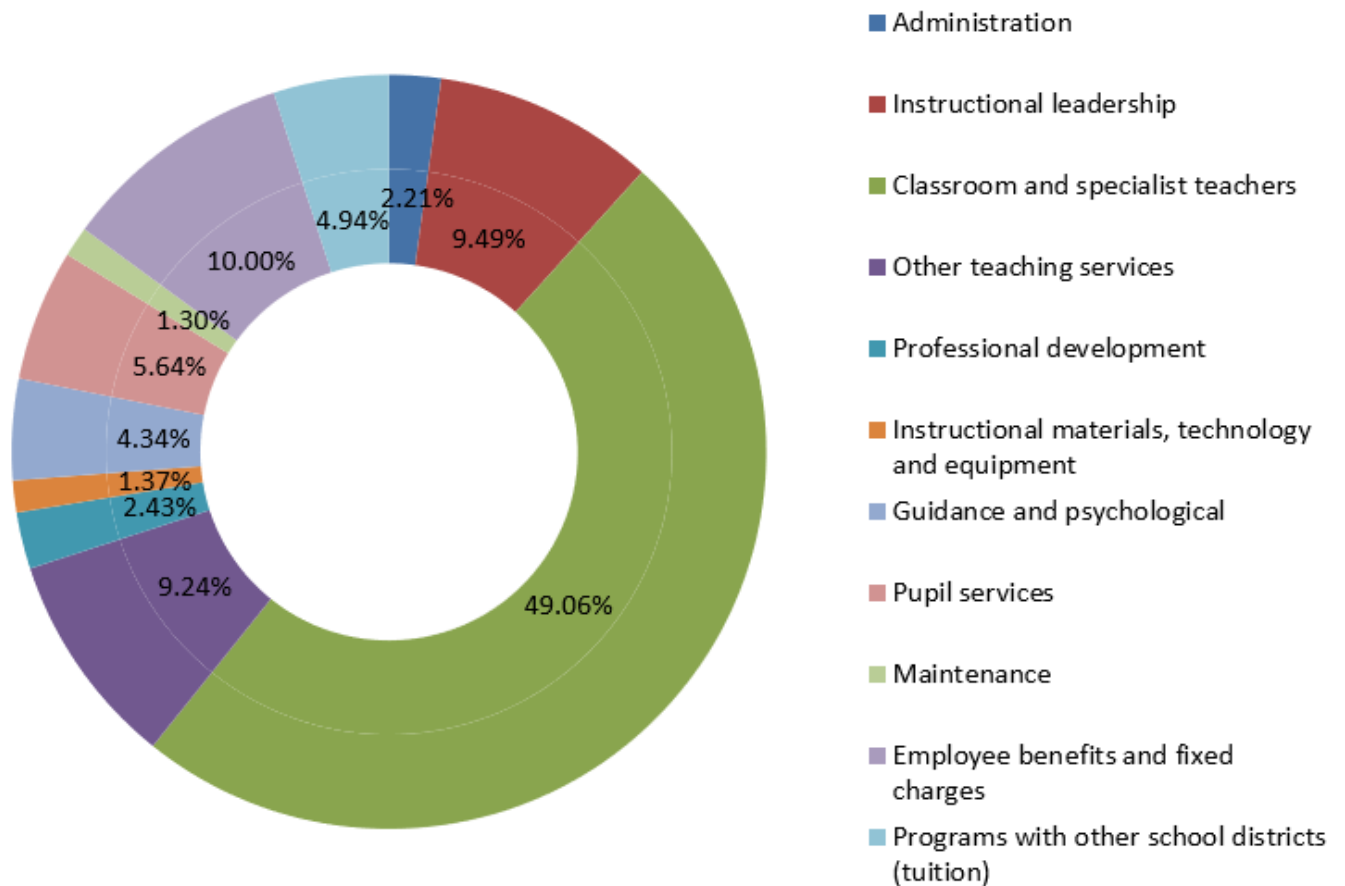
9000	Programs with other school districts (tuition)	3,469,087	(1,122,352)	-24.44%
	Total	70,216,996	2,396,171	3.53%





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DESE Eleven Categories of Expenses as a Percentage of the FY2023 Superintendent's Recommended Budget



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Administration

DESE Function	Description	Amount	Increase/Decrease
1000	Administration (2.21% of the total Superintendent's FY2023 Recommended Budget)	\$1,554,967	\$84,777

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 \$84,777 due to anticipated wage increases and the addition of funding for a consultant to assist in the search for a new Superintendent.

FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	FY2023 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2022 Approved School District Budget	FY2022 Revised School District Budget	FY2023 Supt's Recommended Budget	Change	Percent Change	FTE
22,516	14,320	13,080	1110-School Committee Total	18,000	18,000	59,200	41,200	228.89%	0.0
317,660	334,590	318,359	1210-Superintendent's Office Total	395,555	395,555	385,471	(10,084)	-2.55%	2.0
184,657	176,382	187,506	1220-Assistant Superintendent's Office Total	191,061	174,811	183,590	8,779	5.02%	1.0
			1230-District Administration total		27,050	28,434	1,384	5.12%	0.5
374,358	384,368	402,232	1410 Business & Finance Total	403,629	403,629	415,216	11,587	2.87%	5.0
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 Committee Total	115,000	115,000	115,000	0	0.00%	0.0
10,000	0	0	1435 Legal Settlements - School Committee Total	0	0	0	0		0.0
112,851	134,218	117,050	1450-District-Wide Information Data Processing Total	137,983	137,983	165,250	27,267	19.76%	0.0
1,275,498	1,281,762	1,303,523	Total Administration	1,458,190	1,470,190	1,554,967	84,777	5.77%	10.5



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Instructional Leadership

DESE Function	Description	Amount	Increase/Decrease
2100 - 2200	Instructional leadership (9.49% of the total Superintendent's FY2023 Recommended Budget)	\$6,662,787	609,137

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 an increase of \$609,137 due to anticipated wage increases, the addition of an Assistant Principal and part time Team Chair, the reinstatement of the K-12 Art Director, and the continued funding for Digital Learning Integrationists previously funded with Federal Grant monies.

FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	FY2023 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2022 Approved School District Budget	FY2022 Revised School District Budget	FY2023 Supt's Recommended Budget	Change	Percent Change	FTE
683,962	725,624	735,000	2110-District Wide Curriculum/Instruction Total	869,249	857,249	930,136	72,887	8.50%	8.8
1,102,797	1,123,659	1,111,107	2120-Department Head/Curriculum Specialist Total	1,108,765	1,203,765	1,551,350	347,585	28.87%	16.2
136,940	139,506	153,182	2130- Instr. Tech. Leadership Total	139,737	503,737	542,904	39,167	7.78%	5.2
3,523,364	3,512,906	3,382,038	2210-Principal's Office Total	3,331,938	3,423,938	3,588,487	164,549	4.81%	42.1
38,907	45,739	38,492	2250-Administrative Technology Total	49,778	64,961	49,910	(15,051)	-23.17%	0.0
5,485,970	5,547,434	5,419,819	Total Instructional Leadership	5,499,467	6,053,650	6,662,787	609,137	10.06%	72.3



Classroom and Specialist Teachers

DESE Function	Description	Amount	Increase/Decrease
2305, 2310	Classroom and specialist teachers (49.06% of the total Superintendent's FY2023 Recommended Budget)	\$34,445,070	\$2,055,618

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 \$2,055,618 due to anticipated contractual obligations as well as an increase of teachers as detailed in the Investment Initiatives section included in the FY2023 budget.

FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	FY2023 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2022 Approved School District Budget	FY2022 Revised School District Budget	FY2023 Supt's Recommended Budget	Change	Percent Change	FTE
24,399,987	23,895,346	24,407,194	2305-Teachers Classroom Total	25,314,539	24,779,181	26,025,517	1,246,336	5.03%	289.5
7,261,406	7,558,285	7,499,484	2310-Teachers Classroom-SPED Total	7,470,272	7,610,271	8,419,553	809,282	10.63%	103.6
31,661,393	31,453,632	31,906,678	Total Classroom and Specialist Teachers	32,784,811	32,389,452	34,445,070	2,055,618	6.35%	393.1



FRANKLIN PUBLIC SCHOOLS

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

DESE Function	Description	Amount	Increase/Decrease
2315 - 2345	Other teaching services (9.24% of the total Superintendent's FY2023 Recommended Budget)	\$6,485,874	\$536,920

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 \$536,920 due to contractual increases in wages and the restoration of a full time library/media specialist at Franklin High School. It also includes the addition of Educational Support Paraprofessionals as identified in the Investment Initiatives included in the FY2023 budget.

FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	FY2023 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2022 Approved School District Budget	FY2022 Revised School District Budget	FY2023 Supt's Recommended Budget	Change	Percent Change	FTE
2,747,318	2,757,276	2,655,242	2320-Therapeutic Services Total	2,776,511	2,776,511	3,018,840	242,329	8.73%	24.6
183,955	255,000	205,953	2324-Long Term Substitutes Total	0	0	0	0		0.0
360,404	232,590	61,829	2325-Substitutes Total	586,200	586,200	556,200	(30,000)	-5.12%	0.0
1,499,636	1,989,737	2,529,514	2330-Educational Assistants Total	2,546,207	2,408,522	2,694,240	285,718	11.86%	115.7
222,659	178,856	169,157	2340-Librarians Total	167,221	167,221	205,594	38,373	22.95%	6.6
10,585	8,737	6,941	2345-Distance Learning	10,500	10,500	11,000	500	4.76%	0.0
5,024,557	5,422,196	5,628,637	Total Other Teaching	6,086,639	5,948,954	6,485,874	536,920	9.03%	146.9

FY2023 Annual Budget



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FRANKLIN PUBLIC SCHOOLS

Professional development

DESE Function	Description	Amount	Increase/Decrease
2350	Professional development (2.43% of the total Superintendent's FY2023 Recommended Budget)	\$1,704,417	(\$4,261)

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 decrease of \$4,261. The appearance of a large decrease in the line item for Vendor Professional Development results from a transfer in the current year for a vendor contract that has since been canceled. The FY23 recommended budget in this line item aligns with spending in prior year and with anticipated spending in FY22.

FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	FY2023 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2022 Approved School District Budget	FY2022 Revised School District Budget	FY2023 Supt's Recommended Budget	Change	Percent Change	FTE
1,208,496	1,238,246	1,307,349	2352-Instructional Coach Total	1,522,115	1,160,879	1,270,977	110,098	9.48%	13.2
244,113	165,458	194,330	2354-Instructional Coach Stipend Total	166,300	166,300	175,040	8,740	5.26%	0.0
177,372	153,726	89,779	2356-Professional Development Total	184,100	186,299	197,000	10,701	5.74%	0.0
123,903	78,466	63,987	2358-Vendor Professional Development Total	101,500	195,200	61,400	(133,800)	-68.55%	0.0
1,753,884	1,635,896	1,655,445	Total Professional Development	1,974,015	1,708,678	1,704,417	(4,261)	-0.25%	13.2



Instructional materials, technology and equipment

DESE Function	Description	Amount	Increase/Decrease
2400	Instructional materials, technology and equipment (1.37% of the total Superintendent's FY2022 Recommended Budget)	\$959,955	(\$98,418)

Expenses include technology and related software/media/materials, workbooks, materials, and accessories, and digital subscriptions, 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 a decrease of \$98,418. The appearance of a large decrease in the line item for Instructional Hardware results from one time purchases in FY22. The FY23 recommended budget aligns with the original FY22 budget and with prior year spending. Decreases in other line items are at the discretion of building principals and the Director of Technology.

FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	FY2023 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2022 Approved School District Budget	FY2022 Revised School District Budget	FY2023 Supt's Recommended Budget	Change	Percent Change	FTE
163,758	177,693	155,908	2410-Textbooks/Media/Materials Total	229,600	229,600	206,650	(22,950)	-10.00%	0.0
35,577	17,674	23,095	2415-Other Instructional Materials-Library Total	32,100	32,100	29,850	(2,250)	-7.01%	0.0
0	0	0	2420-Instructional Equipment Total	1,000	1,000	0	(1,000)	-100.00%	0.0
391,257	326,587	267,239	2430-General Supplies Total	328,137	328,137	334,457	6,320	1.93%	0.0
17,528	10,815	3,140	2440-Other Instructional Services Total	8,000	8,000	8,750	750	9.38%	0.0
40,208	15,908	27,289	2451-Instructional Technology Total	73,500	73,500	37,500	(36,000)	-48.98%	0.0
0	0	0	2453-Library Technology/Hardware Total	1,000	1,000	1,000	0	0.00%	0.0
151,265	128,723	107,310	2454-Instructional Hardware Total	156,758	248,360	160,974	(87,386)	-35.19%	0.0
44,107	52,392	133,788	2455-Instructional Software Total	138,875	136,676	180,774	44,098	32.26%	0.0
843,700	729,793	717,768	Total Instructional materials, technology and equipment	968,970	1,058,373	959,955	(98,418)	-9.30%	0.0



FRANKLIN PUBLIC SCHOOLS

Guidance and psychological services

DESE Function	Description	Amount	Increase/Decrease
2700 - 2800	Guidance and psychological services (4.34% of the total Superintendent's FY2023 Recommended Budget)	\$3,044,345	\$131,249

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 \$131,249 due to anticipated contractual obligations.

FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	FY2023 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2022 Approved School District Budget	FY2022 Revised School District Budget	FY2023 Supt's Recommended Budget	Change	Percent Change	FTE
1,437,839	1,665,860	1,683,620	2710-Guidance/Counseling Total	1,948,566	2,023,566	2,146,980	123,414	6.10%	26.0
20,703	7,603	97,360	2720-Testing and Assessment Total	51,650	51,650	56,400	4,750	9.20%	0.0
802,565	759,251	802,589	2800-Psychological Services Total	837,879	837,880	840,965	3,085	0.37%	9.0
2,261,107	2,432,714	2,583,569	Total Guidance and Psychological Services	2,838,095	2,913,096	3,044,345	131,249	4.51%	35.0



Student services

DESE Function	Description	Amount	Increase/Decrease
3000	Student services (5.64% of the total Superintendent's FY2023 Recommended Budget)	\$3,956,802	\$158,998

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 \$158,998 due to the continued funding of a full time nurse leader/special projects coordinator, partially funded through Federal Grant monies. Additionally, the increase in transportation services includes a projected increase in specialized transportation as well as the addition of a van driver as described in the Investment Initiatives included in the FY2023 budget. Note that the decrease in the line item for Athletics results from a \$20,000 increase in use of revolving funds as an offset.

FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	FY2023 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2022 Approved School District Budget	FY2022 Revised School District Budget	FY2023 Supt's Recommended Budget	Change	Percent Change	FTE
874,298	862,610	863,314	3200-Medical/Health Services Total	910,172	910,172	1,022,960	112,788	12.39%	13.3
2,450,143	2,647,729	2,291,450	3300-Transportation Services Total	2,452,844	2,420,980	2,476,346	55,366	2.29%	12.4
0	10,000	5,868	3300-Food Services Total	0	0	0	0		0.0
649,574	421,285	560,995	3510-Athletics Total	314,452	314,452	297,896	(16,556)	-5.27%	1.6
268,689	251,582	162,363	3520-Other Student Activities Total	145,900	152,200	159,600	7,400	4.86%	0.0
4,242,704	4,193,206	3,883,990	Total Student Services	3,823,368	3,797,804	3,956,802	158,998	4.19%	27.3





FRANKLIN PUBLIC SCHOOLS

Maintenance (Technology and Cellular Service only)

DESE Function	Description	Amount	Increase/Decrease
4000	Maintenance (1.30% of the total Superintendent's FY2023 Recommended Budget)	\$909,331	\$50,749

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 \$50,749 due to anticipated contractual obligations.

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.

FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	FY2023 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2022 Approved School District Budget	FY2022 Revised School District Budget	FY2023 Supt's Recommended Budget	Change	Percent Change	FTE
9,703	10,401	11,711	4130-Utilities Total	11,710	11,710	10,920	(790)	-6.75%	0.0
671,305	701,442	778,812	4450-Technology Maintenance Total	846,872	846,872	898,411	51,539	6.09%	12.5
681,008	711,842	790,523	Total Maintenance/Technology	858,582	858,582	909,331	50,749	5.91%	12.5



Employee benefits and fixed charges

DESE Function	Description	Amount	Increase/Decrease
5000	Employee benefits and fixed charges (10.00% of the total Superintendent's FY2023 Recommended Budget)	\$7,024,361	(\$6,246)

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 a decrease of \$6,246 as a result of an anticipated 5% rate increase to healthcare premiums coupled with an increase in the offsetting revenue from the Lifelong Learning Institute for the associated premium costs for their staff.

FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	FY2023 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2022 Approved School District Budget	FY2022 Revised School District Budget	FY2023 Supt's Recommended Budget	Change	Percent Change	FTE
5,508,536	5,862,154	6,338,064	5200-Fixed Charges/Insurance Total	6,962,608	6,962,608	6,956,361	(6,246)	-0.09%	0.0
68,493	64,910	52,687	5500-Other Fixed Charges	68,000	68,000	68,000	0	0.00%	0.3
5,577,029	5,927,065	6,390,752	Total Employee Benefits/ Fixed Charges	7,030,608	7,030,608	7,024,361	(6,246)	-0.09%	0.3



FRANKLIN PUBLIC SCHOOLS

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

DESE Function	Description	Amount	Increase/Decrease
9000	Programs with other school districts (4.94% of the total Superintendent's FY2023 Recommended Budget)	\$3,469,087	(\$1,122,352)

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 a decrease of \$1,122,352 with the application of \$3.1M in Circuit Breaker reimbursement funds. A budgeted **rate** increase of 5% in out-of-district tuition costs is projected at this time. Additionally, the FY2023 budget for tuition was reduced as a result of the district's anticipated ability to pre-pay some of these expenditures in FY2022 in accordance with MGL Chapter 71, Section 71D.

FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	FY2023 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2022 Approved School District Budget	FY2022 Revised School District Budget	FY2023 Supt's Recommended Budget	Change	Percent Change	FTE
4,316,406	5,429,614	4,582,174	9000-Out of District Total	4,591,439	4,591,439	3,469,087	(1,122,352)	-24.44%	0.0
4,316,406	5,429,614	4,582,174	Total Programs with other schools/districts (tuition)	4,591,439	4,591,439	3,469,087	(1,122,352)	-24.44%	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 FY23 budget document.

A summary of FY22 budgeted revolving funds and projected funds to be used to support the FY2023 Budget follows:

Budgeted use of Revolving Funds

Description	FY22 Budgeted Amount	FY23 Budgeted Amount	Difference
Lifelong Learning	\$56,000	\$56,000	\$0
School Choice	\$0	\$0	\$0
Pre- Kindergarten	\$800,000	\$800,000	\$0
Technology	\$60,000	\$60,000	\$0
Transportation	\$850,000	\$900,000	\$50,000
Athletics	\$400,000	\$420,000	\$20,000
Extra-Curricular	\$36,000	\$36,000	\$0
Lifelong Learning/Grants	\$90,000	\$200,000	\$110,000
Circuit Breaker	\$2,770,000	\$3,105,000	\$335,000
Total Revolving Funds	\$5,062,000	\$5,577,000	\$515,000





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 FY23 budget document.

A summary of FY22 grant funding as well as funding anticipated to support the FY23 Budget follows:

Federal Grants

Grant Description	DESE Fund Code	FY22 Amount	FY23 Anticipated Amount
<u>American Rescue Plan IDEA Part B</u> <ul style="list-style-type: none">• Special Educators• ESPs• Professional Development• Specialized instructional materials, equipment, technology	252	\$257,962	carryover as available through 9/30/2023
<u>American Rescue Plan IDEA Early Childhood</u> <ul style="list-style-type: none">• Therapeutic Services• Professional Development• Classroom Material	264	\$22,950	carryover as available through 9/30/2023
<u>Elementary and Secondary School Emergency Relief Fund II (ESSER II)</u> <ul style="list-style-type: none">• Permanent Building Substitutes• School Adjustment Counselor• Counseling Interns• Instructional Interventionists (elementary level)	115	\$475,496	carryover as available through 9/30/2023
<u>Elementary and Secondary School Emergency Relief Fund III (ESSER III)</u> <ul style="list-style-type: none">• Social Worker• Director of Diversity, Equity and Inclusion• BRYT Program Counselors and ESPs• Instructional Interventionists (elementary level)• After school tutoring (secondary level)	119	\$1,046,173	carryover as available through 9/30/2024
<u>IDEA School Age</u> <ul style="list-style-type: none">• ESPs• Summer Extended School Year Programming	240	\$1,194,261	\$1,194,261

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IDEA Early Childhood Special Education • ESPs	262	\$41,934	\$41,934
Title I • Tutors • Instructional Interventionist • Program Coordinator	305	\$149,134	\$149,134
Title IIA Teacher Quality • Professional Development • Coordinator Stipends	140	\$71,752	\$71,752
Title III Part A • Professional Development • EL Instructional Resources	180	\$12,439	\$12,439
Title IV Part A • MA Partnership for Youth • William James Partnership	309	\$10,006	\$10,006
Total Federal Grants		\$3,282,107	\$1,479,526

State Grants and Earmarks

Description	DESE Fund Code	FY21 Amount	FY22 Anticipated Amount
State Special Support Earmark • Suicide Prevention Services (middle and high school level)	195	\$50,000	TBD
Total State Grants and Earmarks		\$50,000	



FRANKLIN PUBLIC SCHOOLS

