



FRANKLIN PUBLIC SCHOOLS

FRANKLIN, MASSACHUSETTS

FY 2024 SUPERINTENDENT'S RECOMMENDED BUDGET

BEGINNING JULY 1, 2023 THROUGH JUNE 30, 2024



Franklin Public Schools
355 East Central Street, Franklin, MA 02038

www.franklins.net

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FRANKLIN SCHOOL COMMITTEE

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



DISTRICT ADMINISTRATION

Lucas Giguere, Superintendent
Dr. Tina Rogers, Assistant Superintendent for Teaching and Learning
Paula Marano, Assistant Superintendent for Student Services
Miriam Goodman, School Business Administrator
Lisa Trainor, Director of Human Resources
Timothy Rapoza, Director of Technology

With assistance from:
Franklin Public Schools Administrative Team





EXECUTIVE SUMMARY

A Message to the Community

Dear Franklin Community,

We are pleased to present the Superintendent’s Recommended FY2024 Budget. This budget is the culmination of many steps in the development process, beginning with the School Committee’s Budget Workshop on November 8, 2022. Since then, the Central Office Administrative Team, building principals, and School Committee have been working collaboratively to develop a budget for the 2023-2024 school year. The FY24 Superintendent’s Recommended Budget, in the amount of \$73,103,500, represents an increase of \$2,882,675 or 4.11% over the FY23 budget.



The main drivers of this budget include anticipated increases in contractual obligations for salaries as well as an increase in anticipated contracted services and tuition to private school out-of-district specialized placements. The amount of one-time revolving funds used to offset this budget has increased to an historical \$7.1M to reduce the overall percentage increase. Student enrollment in FPS continues to decrease due to fewer younger children and a more significant number of high school graduates. However, specific student needs continue to increase, including in the area of special education—investments to support social-emotional and academic needs. Overall, the FY24 budget equates to a Level Service Budget with a reallocation of funds to support some strategic investment initiatives identified by the Administrative Team. Enrollment-driven reductions will support the Investment Initiatives outlined in detail in the following pages.

The development of the FY24 budget remains complicated by the significant impacts of the Coronavirus (COVID-19) pandemic. Federal aid received in the past few years will carry over through FY24 and is factored into the projections in the detail that follows. FY24 state aid to the Town of Franklin is not yet finalized; however, we do not anticipate significant changes to this proposal. Looking forward, FY25 will present more challenges given the continued needs across the district, the exhaustion of one-time funds from revolving accounts, the local fiscal forecast, and the expiration of Coronavirus relief funding.

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. We remain focused on supporting student growth, recovery, and success and will continue to prioritize services and supports for our students who continue to experience disruptions due to the Coronavirus pandemic. Our budget aligns with the district's strategic objectives:

1. Support the Social-Emotional Well-being of Students and Staff	2. Provide Engaging and Rigorous Curriculum	3. Deliver High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner	4. Engage in Effective Two-Way Communication to Support Student Learning	5. Affirm Diversity, Equity, and Inclusion for All Students
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We are thankful for the collaboration with the Town Administrator’s office in developing our budget and the collaborative work with the Town Council and the Finance Committee. We want to thank the community of Franklin for their support in the public education of Franklin’s children.

Lucas Giguere

Superintendent of Schools

Denise Spencer

School Committee Chair

Miriam Goodman

School Business Administrator



PORTRAIT OF A GRADUATE

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 FranklinPublic Schools. Understanding that developing 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



FRANKLIN PUBLIC SCHOOLS

VISION

The Franklin Public Schools (FPS) will foster within its students the essential knowledge and skills as defined by the FPS *Portrait of a Graduate*:

- Confident and self-aware individual
- Empathetic and productive citizen
- Curious and creative thinker;
- Effective communicator and collaborator;
- Reflective and innovative problem-solver



CORE VALUES

FPS is Committed to...

- The Social-Emotional Development of Students
- A Safe and Inclusive School Culture
- Setting High Expectations for Student Success
- Creating a 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;
- 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

<p>1. Support the Social-Emotional Well-being of Students and Staff</p>	<p>2. Provide Engaging and Rigorous Curriculum</p>	<p>3. Deliver High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner</p>	<p>4. Engage in Effective Two-Way Communication to Support Student Learning</p>	<p>5. Affirm Diversity, Equity, and Inclusion for All Students</p>
<p>To help students develop connections to school, support positive behaviors, and increase academic achievement, FPS 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.</p>	<p>To ensure 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.</p>	<p>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 with personalizing learning and meeting individual needs.</p>	<p>To ensure all stakeholders are engaged with the school community in support of student achievement, Franklin Public Schools will enhance opportunities for two-way communication between and among all students, families, staff, administrators, and the community.</p>	<p>To foster an inclusive learning environment where diversity is valued, and all students feel a sense of belonging.</p>



BUDGET DRIVERS

- Complexity of programming required by public schools (vs. prior decades)
- Continued pandemic recovery, both academic, emotional, and financial
- Student population changes/keeping reasonable student-teacher ratios
- Funding newly negotiated teacher contract, conducted in a collaborative manner, despite state and worldwide teacher strikes.
- Critical investments for the long term (programs and capital)
- Changes or elimination of prior stimulus and grant funding
- Mandates/regulations
- Inflation

INVESTMENT INITIATIVES

INCLUDED IN FY24 SUPERINTENDENT'S RECOMMENDED BUDGET

Preschool Level Initiatives

- 1.0 Classroom Teacher - \$75,000
- 0.5 Related Service Providers - \$30,000
- 3.0 ESPs - \$75,000

Alignment to DIP

1. Social-Emotional Well-being of Students and Staff
2. Rigorous and Engaging Curriculum
3. Engaging Instruction to Meet Academic and SEL Needs of All Learners

Description and Rationale

With preschool enrollment at the Early Childhood Development Center at its highest levels since the 2004-2005 school year, the FY24 budget supports the addition of a classroom teacher along with part-time related service providers and three educational support professionals to meet the expanding needs of the preschool student population in Franklin.

Elementary Level Initiatives

- **0.2 Speech/Language Pathologist - Keller Elementary School - \$15,000**

Alignment to DIP

1. Social-Emotional Well-being of Students and Staff
 2. Rigorous and Engaging Curriculum
 3. Engaging Instruction to Meet Academic and SEL Needs of All Learners
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Description and Rationale

The District is requesting a .2 speech-language pathologist due to the increased number of students requiring specialized instruction in the areas of expressive and receptive language.



Middle-Level Initiatives

- **1.0 ESSENTIALS Teacher - Annie Sullivan Middle School - \$75,000**
- **1.0 ESP REACH - Horace Mann Middle School - \$25,000**

Alignment to DIP

1. Social-Emotional Well-being of Students and Staff
2. Rigorous and Engaging Curriculum
3. Engaging Instruction to Meet Academic and SEL Needs of All Learners

Description and Rationale

The District requests an additional teacher in the Essentials program at Annie Sullivan Middle School. Due to the complex learning profiles of the students in this program, a low student-to-teacher ratio is needed to ensure each student’s academic, social, and emotional success. Students are provided with access to a modified curriculum in both the small group setting and general education classroom with the program teachers’ support in order to allow each student to develop to their maximum potential at their own pace.

The District is requesting an additional Education Support Professional in the REACH Program at Horace Mann Middle School due to the increased number of students in the program. This will ensure that there is a safe and engaging environment with appropriate structures and processes, positive social-emotional-behavioral supports, and specialized instruction to provide student access to the full range of learning experiences.

High School Level Initiatives

- **0.3 Team Chair - \$22,500**

Alignment to DIP

1. Social-Emotional Well-being of Students and Staff
2. Rigorous and Engaging Curriculum
3. Engaging Instruction to Meet Academic and SEL Needs of All Learners

Description and Rationale

Franklin High School has over 200 students on Individualized Education Plans and only 1.5 FTE Team Chair. More support is required at the high school to oversee the growing specialized programs, 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 0.3 FTE Team Chair.

Districtwide Initiatives

- **K-5 English/Language Arts Curriculum resources - \$90,000**

Alignment to DIP

1. Rigorous and Engaging Curriculum
2. Engaging Instruction to Meet Academic and SEL Needs of All Learners

Description and Rationale

This Curriculum is needed as a result of a recent Literacy Needs Assessment. The district is currently using outdated materials, inconsistent between buildings, and does not meet the instructional needs of students or best practices for literacy instruction. A curriculum review occurred in FY 2010; however, K-5 curriculum materials have not been purchased since 2005. A Literacy Committee is currently working through a needs analysis and program review to identify and recommend the K-5 high-quality, tier-one curriculum resource. The learning materials and licenses included in this amount, coupled with the Capital allocation recently appropriated, will be used to support 2,075 Franklin Public Schools’ students across all elementary schools for the next five years.



SUMMARY

Investment Initiatives Included In The FY24 Superintendent’s Recommended Budget

Investment Initiative	Level	Estimated Cost
Preschool Special Education Teacher	PreK	\$75,000
Preschool ESPs (3.0 FTE)	PreK	\$75,000
Related Service Providers	PreK	\$30,000
Speech Language Pathologist (0.2 FTE)	Elementary	\$15,000
ESP REACH	Middle	\$25,000
Teacher ESSENTIALS	Middle	\$75,000
Team Chair (0.3 FTE)	High School	\$22,500
K-5 ELA Curriculum Resources	District	\$90,000
Subtotal		\$407,500

Investment Initiatives that are recommended to be funded through the use of ESSER III funds in FY24. ESSER III funds are required to be fully expended not later than September 30, 2024

The American Rescue Plan Act provided resources to school districts to respond to the COVID-19 pandemic. The Education portion of this funding, the Elementary and Secondary School Emergency Relief's (ESSER III or ARP ESSER) purpose is to help schools and districts safely reopen and sustain the safe operation of schools and must respond to the academic, social, emotional, and mental health needs of all students, and particularly those disproportionately impacted by the COVID-19 pandemic. The FY24 allocation of funds will include adding the following positions at the Middle Level.



Initiative	Level	Estimated Cost	Source of Funding
Interventionist	Middle	\$25,000	ESSER III Grant
School Adjustment Counselor	Middle	\$75,000	ESSER III Grant
Interventionist	Middle	\$25,000	ESSER III Grant
School Adjustment Counselor	Middle	\$37,500	ESSER III Grant
Interventionist	Middle	\$25,000	ESSER III Grant
Total Recommended Positions funded by ESSER III Grant		\$187,500	

* Previously funded ESSER III positions remain in the 2023-24 budget.

FY2024 ANNUAL BUDGET



Additional requests that are NOT included in the FY24 Superintendent's Recommended Budget

During the budget process, our administrators advocated for their needs and discussed additional requests that are not able to be funded during this FY24 budget cycle due to budgetary constraints. The list below represents those needs.

Requests	Level	Estimated Cost of Requests that remain UNFUNDED
Special Educator	Elementary	\$37,500
Special Educator	Elementary	\$75,000
Grade 2 Teacher	Elementary	\$60,000
Team Chair	Elementary	\$30,000
ABA Tutor	Elementary	\$50,000
Assistant Principal for Student Services	Elementary	\$100,000
Grade 1 Teacher	Elementary	\$60,000
Special Education Liaison	High School	\$75,000
Subtotal		\$487,500



**FY2024 FRANKLIN PUBLIC SCHOOLS
BUDGET TIMELINE**

October	1	Enrollment date for School Allocations
November	8	School Committee Budget Workshop and School Committee Organization Meeting
December	8 9 16	Administrative budget development meetings to discuss priorities/critical needs/staffing Finance Committee Presentation Budget Allocation and Information to CO Admin/Principals
January	4 11 17 18	School Committee budget subcommittee meeting to discuss Capital budget Finance Committee discussion of Capital budget Principals/CO Admin submit building based budget requests Town Council Capital Subcommittee discussion of Capital budget
February	15 16 23	Town Council Mtg - Capital Budget Vote Administrative budget development meeting Preliminary local aid and Ch.70 amounts released
March	1-10 1 8 14 ? 27 28	Governor’s Budget released School Committee budget subcommittee meeting to discuss budget Joint Budget Subcommittee School Committee meeting - Supt’s Recommended FY2024 Budget presentation to School Committee and budget discussion School Committee budget subcommittee meeting to discuss budget Legislative Forum School Committee meeting - Public Hearing on the FY2024 Budget
April	? 11 ?	School Committee budget subcommittee meeting to discuss budget School Committee meeting - Budget discussion and vote on the FY2024 Budget State House Ways and Means releases their State budget
May	8+ 24-25 31	Finance Committee discussion of FY 2024 Budget Town Council Public Hearing on the FY2024 Budget Entry of final approved budget into town financial system
June	17 30	Allow requisitioning against FY2024 budget Last day of FY2023

July 1, 2023 begins implementation of the FY2024 Budget



BUDGET DEVELOPMENT

Initial Budget development began with the School Committee's Budget Workshop on November 8, 2022, 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 its FY2024 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 \$75,265,234. This represents an increase of \$5,044,409, or 7.18%, in order to maintain the same level of service going into FY2024.

District and school-level administrators then developed a list of investment initiatives that were considered for inclusion in the FY2024 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 FY24 Budget in the amount of \$73,103,500 represents an increase of \$2,882,675 or 4.11% over the FY23 budget. It includes the use of additional one-time revolving funds and accounts for a contractual obligation as well as a 14% mandated increase in out-of-district private specialized placements. This amount alone represents approximately \$775,496. It also includes enrollment-driven reductions of 16 classroom and specialist teachers in grades K-12 and investment initiatives in the amount of \$407,500, 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.

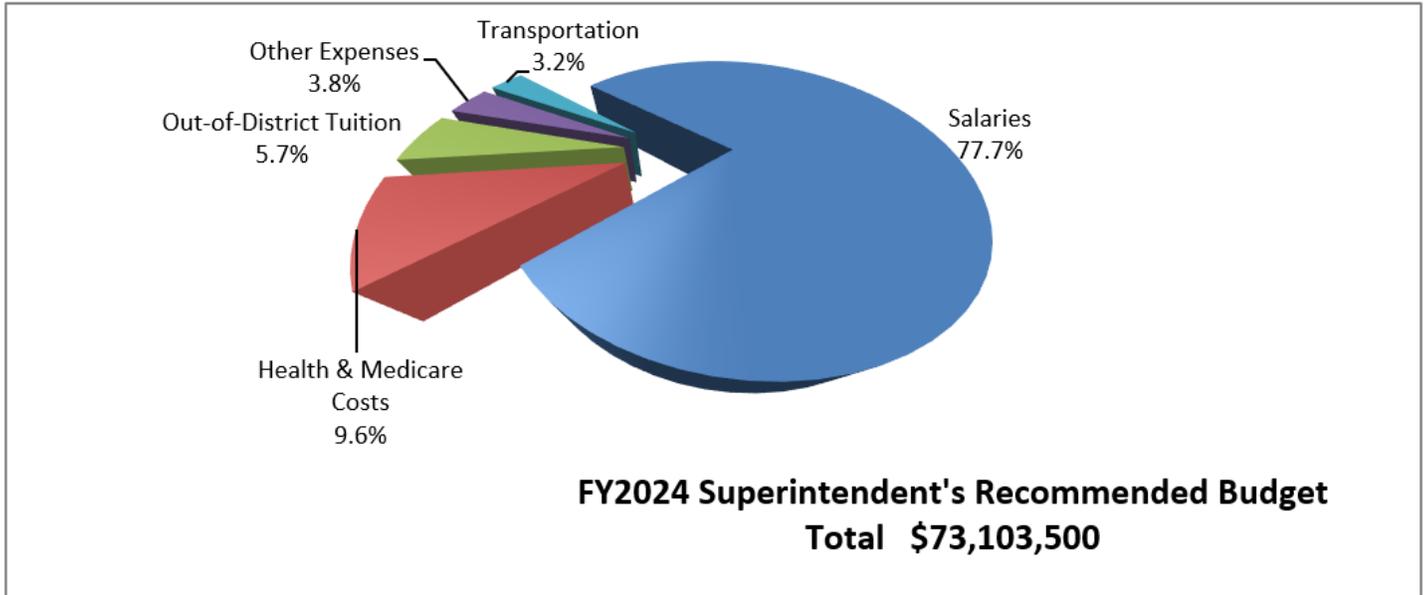
Chapter 70 aid from the Commonwealth of Massachusetts is not expected to increase by more than \$30 per pupil for the foreseeable future. As a minimum aid community, Franklin already receives \$11 million in excess base aid. The expectation for the community to increase its required contribution should not come as a surprise; the required local contribution expectation from the state has been increasing by approximately 3-5% 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.



FRANKLIN PUBLIC SCHOOLS

The Superintendent’s Recommended FY2024 Budget can be broken down as follows:



SUPERINTENDENT’S RECOMMENDED FY2024 BUDGET DETAIL BY MAJOR CATEGORY

Major Category	Amount	Percentage of Total
Salaries	\$56,834,110	77.74%
Health & Medicare Costs	\$7,011,850	9.59%
Out-of-District Tuition	\$4,169,180	5.70%
Other Expenses	\$2,751,418	3.76%
Transportation	\$2,336,942	3.20%
Total	\$73,103,500	100.00%



DESE FUNCTION CATEGORIES

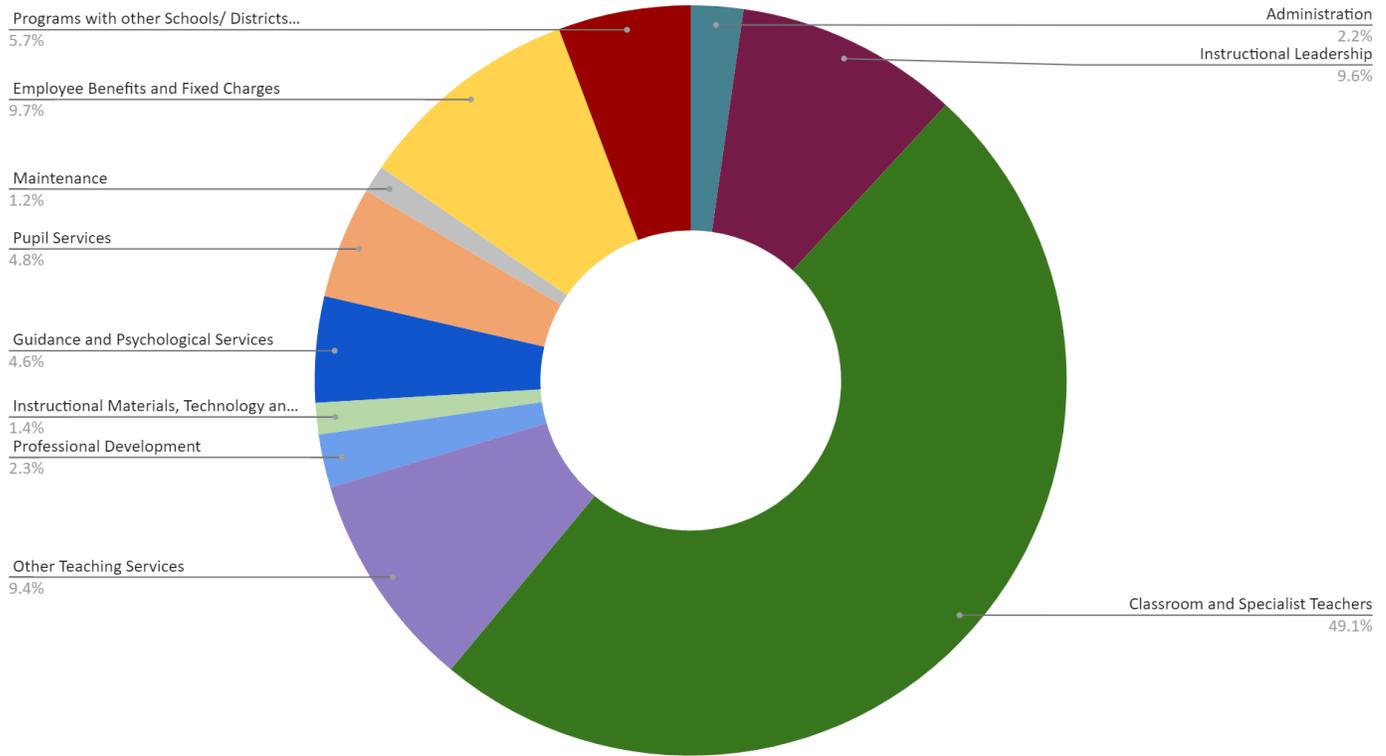
The MA Department of Elementary and Secondary Education (DESE) analyzes expenses by eleven function categories shown below in summary and in detail.

DESE Function	Category Description	FY24 Budgeted Amount	FY24 Increase/Decrease	Percentage Increase/Decrease
1000	Administration	\$1,643,444	\$86,428	5.55%
2100 - 2200	Instructional leadership	\$7,036,257	\$375,517	5.64%
2305, 2310	Classroom and specialist teachers	\$35,917,210	\$1,546,545	4.50%
2315 - 2345	Other teaching services	\$6,865,199	\$379,324	5.85%
2350	Professional Development	\$1,676,415	(\$28,002)	-1.64%
2400	Instructional materials, technology and equipment	\$994,150	\$35,961	3.75%
2700 - 2900	Guidance and psychological services	\$3,333,887	\$209,542	6.71%
3000	Student services	\$3,523,381	(\$433,421)	-10.95%
4000	Maintenance/Technology	\$867,527	(\$41,803)	-4.60%
5000	Employee benefits and fixed charges	\$7,076,850	\$52,489	0.75%
9000	Programs with other school districts (tuition)	\$4,169,180	\$700,095	20.18%
	Total	\$73,103,500	2,882,675	4.11%

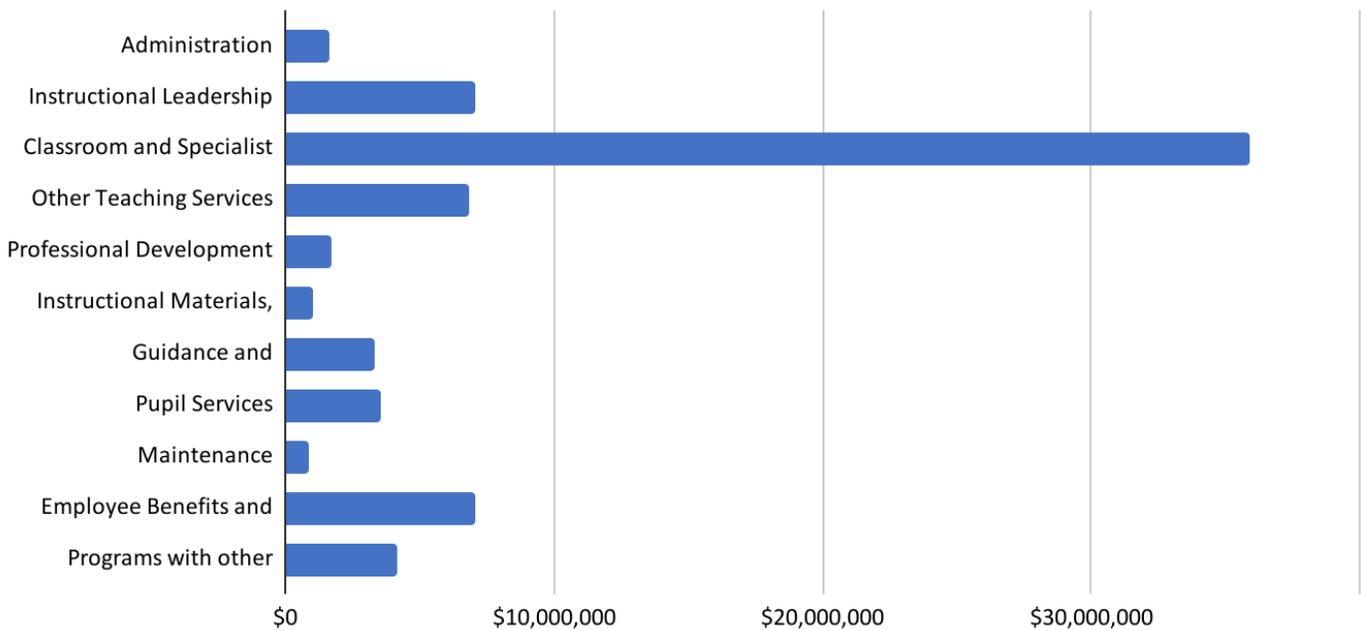


FRANKLIN PUBLIC SCHOOLS

DESE Eleven Categories of Expenses as a Percentage of the FY24 Superintendent's Recommended Budget



FY24 Superintendent's Recommended budget by DESE category



FY2024 ANNUAL BUDGET



ADMINISTRATION

DESE Function	Description	Amount	Increase/Decrease
1000	Administration (2.25% of the total Superintendent's FY2024 Recommended Budget)	\$1,643,444	\$86,428

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 \$86,428 due to anticipated wage increases and the addition of funding for data collection and anti-ransomware software.

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Line Item Description	FY2023 Approved School District Budget	FY2023 Revised School District Budget	FY2024 Superintendent's Recommended Budget	Change	Percent Change	FTE
14,320	13,080	19,913	1110-School Committee	59,200	15,200	15,300	100	0.66%	0.0
334,590	318,359	344,263	1210-Superintendent's Office	385,471	397,471	345,961	(51,510)	-12.96%	2.0
176,382	187,506	174,752	1220-Assistant Superintendent's Office	183,590	183,639	194,310	10,671	5.81%	1.0
		24,221	1230-District Administration	28,434	28,434	34,017	5,583	19.63%	0.5
384,368	402,232	395,836	1410 Business & Finance	415,216	415,216	428,678	13,462	3.24%	5.0
176,705	208,688	198,430	1420-Human Resources	202,806	204,806	223,049	18,243	8.91%	2.0
61,180	56,608	96,904	1430 Legal Services - School Committee	115,000	115,000	100,000	(15,000)	-13.04%	0.0
134,218	117,050	132,909	1450-District-Wide Information Data Processing	165,250	197,250	302,129	104,879	53.17%	0.0
1,281,762	1,303,523	1,387,227	Total Administration	1,554,967	1,557,016	1,643,444	86,428	5.55%	10.5



FRANKLIN PUBLIC SCHOOLS

INSTRUCTIONAL LEADERSHIP

DESE Function	Description	Amount	Increase/Decrease
2100 - 2200	Instructional leadership (9.63% of the total Superintendent's FY2024 Recommended Budget)	\$7,036,257	375,517

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 \$375,517 due to anticipated wage increases, the addition of the STEM Director which remained unfilled in FY2, and a part-time Team Chair. Administrative technology includes the costs of photocopier supplies and maintenance.

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Line Item Description	FY2023 Approved School District Budget	FY2023 Revised School District Budget	FY2024 Superintendent's Recommended Budget	Change	Percent Change	FTE
725,624	735,000	835,029	2110-District Wide Curriculum/Instruction	930,136	802,087	893,475	91,388	11.39%	8.5
1,123,659	1,111,107	1,231,472	2120-Department Head/Curriculum Specialist	1,551,350	1,551,350	1,711,624	160,274	10.33%	16.5
139,506	153,182	520,638	2130- Instr. Tech. Leadership	542,904	558,906	540,486	(18,420)	-3.30%	1.0
3,512,906	3,382,038	3,350,854	2210-Principal's Office	3,588,487	3,698,487	3,830,306	131,819	3.56%	42.6
45,739	38,492	43,463	2250-Administrative Technology	49,910	49,910	60,366	10,456	20.95%	0.0
5,547,434	5,419,819	5,981,456	Total Instructional Leadership	6,662,787	6,660,740	7,036,257	375,517	5.64%	68.6

FY2024 ANNUAL BUDGET



CLASSROOM AND SPECIALIST TEACHERS

DESE Function	Description	Amount	Increase/Decrease
2305, 2310	Classroom and specialist teachers (49.13% of the total Superintendent's FY2024 Recommended Budget)	\$35,917,210	\$1,546,545

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 \$1,546,545 due to contractual obligations, enrollment-driven reductions, and the increase of teachers as detailed in the Investment Initiatives section included in the FY2024 budget.

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Line Item Description	FY2023 Approved School District Budget	FY2023 Revised School District Budget	FY2024 Superintendent's Recommended Budget	Change	Percent Change	FTE
23,895,346	24,407,194	24,041,937	2305-Teachers Classroom	26,025,517	25,945,517	27,063,047	1,117,530	4.31%	282.1
7,558,285	7,499,484	8,125,806	2310-Teachers Classroom-SPED	8,423,382	8,425,148	8,854,163	429,015	5.09%	106.4
31,453,632	31,906,678	32,167,743	Total Classroom and Specialist Teachers	34,448,899	34,370,665	35,917,210	1,546,545	4.50%	388.5



FRANKLIN PUBLIC SCHOOLS

OTHER TEACHING SERVICES (library, therapeutic, substitutes, paraprofessionals)

DESE Function	Description	Amount	Increase/Decrease
2315 - 2345	Other teaching services (9.39% of the total Superintendent's FY2024 Recommended Budget)	\$6,856,199	\$379,324

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 \$379,324 due to anticipated contractual increases in wages. It also includes the addition of Educational Support Paraprofessionals as identified in the Investment Initiatives included in the FY2024 budget.



FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Line Item Description	FY2023 Approved School District Budget	FY2023 Revised School District Budget	FY2024 Superintendent's Recommended Budget	Change	Percent Change	FTE
2,757,276	2,655,242	2,843,767	2320-Therapeutic Services	3,018,840	3,018,840	3,155,843	137,003	4.54%	26.9
255,000	205,953	240,794	2324-Long Term Substitutes	0	0	0	0		0.0
232,590	61,829	157,149	2325-Substitutes	556,200	556,200	536,200	(20,000)	-3.60%	0.0
1,989,737	2,529,514	2,591,240	2330-Educational Assistants	2,694,240	2,694,241	3,018,304	324,063	12.03%	120.2
178,856	169,157	198,006	2340-Librarians	205,594	205,594	144,852	(60,742)	-29.54%	5.7
8,737	6,941	7,065	2345-Distance Learning	11,000	11,000	10,000	(1,000)	-9.09%	0.0
5,422,196	5,628,637	6,038,021	Total Other Teaching Services	6,485,874	6,485,875	6,865,199	379,324	5.85%	152.7

FY2024 ANNUAL BUDGET



PROFESSIONAL DEVELOPMENT

DESE Function	Description	Amount	Increase/Decrease
2350	Professional development (2.29% of the total Superintendent's FY2024 Recommended Budget)	\$1,676,415	(\$28,002)

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 curricula 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. Contractual wage increases and obligations for course reimbursement are also included. This budget category reflects a net decrease of \$28,002 due to the reduction of the need for summer curriculum work based on the recent increases in curriculum staff at the middle and district levels. Other reductions were made to supplement the one-year Capital allocation to be able to fund a more cost-efficient 5-year ELA curriculum/textbook adoption for grades K-5 that also allows for consistency over multiple years. This is identified in the Investment Initiatives.



FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Line Item Description	FY2023 Approved School District Budget	FY2023 Revised School District Budget	FY2024 Superintendent's Recommended Budget	Change	Percent Change	FTE
1,238,246	1,307,349	1,149,357	2352-Instructional Coach	1,270,977	1,270,977	1,317,905	46,928	3.69%	13.2
165,458	194,330	116,263	2354-Instructional Coach Stipend	175,040	175,040	141,410	(33,630)	-19.21%	0.0
153,726	89,779	144,401	2356-Professional Development	197,000	197,000	175,100	(21,900)	-11.12%	0.0
78,466	63,987	96,813	2358-Vendor Professional Development	61,400	61,400	42,000	(19,400)	-31.60%	0.0
1,635,896	1,655,445	1,506,834	Total Professional Development	1,704,417	1,704,417	1,676,415	(28,002)	-1.64%	13.2



FRANKLIN PUBLIC SCHOOLS

INSTRUCTIONAL MATERIALS, TECHNOLOGY AND EQUIPMENT

DESE Function	Description	Amount	Increase/Decrease
2400	Instructional materials, technology and equipment (1.36% of the total Superintendent's FY2024 Recommended Budget)	\$994,150	35,961

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 an increase of \$35,961 and includes \$100,000 to supplement the one-year Capital allocation to support a 5-year ELA curriculum/textbook adoptions for grades K-5. This is identified in the Investment Initiatives. Decreases in other line items are at the discretion of building principals and the Director of Technology.



FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Line Item Description	FY2023 Approved School District Budget	FY2023 Revised School District Budget	FY2024 Superintendent's Recommended Budget	Change	Percent Change	FTE
177,693	155,908	176,964	2410-Textbooks/Media/Materials	206,650	204,884	233,135	28,251	13.79%	0.0
17,674	23,095	23,575	2415-Other Instructional Materials-Library	29,850	29,850	24,600	(5,250)	-17.59%	0.0
326,587	267,239	383,574	2430-General Supplies	334,457	334,457	408,011	73,554	21.99%	0.0
10,815	3,140	8,019	2440-Other Instructional Services	8,750	8,750	9,850	1,100	12.57%	0.0
15,908	27,289	47,286	2451-Instructional Technology	37,500	37,500	25,000	(12,500)	-33.33%	0.0
0	0	0	2453-Library Technology/Hardware	1,000	1,000	1,000	0	0.00%	0.0
128,723	107,310	266,459	2454-Instructional Hardware	160,974	160,974	135,844	(25,130)	-15.61%	0.0
52,392	133,788	122,688	2455-Instructional Software	180,774	180,774	156,710	(24,064)	-13.31%	0.0
729,793	717,768	1,028,564	Total Instructional Materials, Technology and Equipment	959,955	958,189	994,150	35,961	3.75%	0.0

FY2024 ANNUAL BUDGET



GUIDANCE AND PSYCHOLOGICAL SERVICES

DESE Function	Description	Amount	Increase/Decrease
2700 - 2800	Guidance and psychological services (4.56% of the total Superintendent's FY2024 Recommended Budget)	\$3,333,887	\$209,542

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 \$209,542 due to contractual obligations.



FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Line Item Description	FY2023 Approved School District Budget	FY2023 Revised School District Budget	FY2024 Superintendent's Recommended Budget	Change	Percent Change	FTE
1,665,860	1,683,620	2,037,975	2710-Guidance/ Counseling	2,146,980	2,226,980	2,457,315	230,335	10.34%	28.0
7,603	97,360	63,766	2720-Testing and Assessment	56,400	56,400	25,150	(31,250)	-55.41%	0.0
759,251	802,589	838,515	2800-Psychological Services	840,965	840,965	851,422	10,457	1.24%	7.5
2,432,714	2,583,569	2,940,256	Total Guidance and Psychological Services	3,044,345	3,124,345	3,333,887	209,542	6.71%	35.5



FRANKLIN PUBLIC SCHOOLS

STUDENT SERVICES

DESE Function	Description	Amount	Increase/Decrease
3000	Student services (4.82% of the total Superintendent's FY2024 Recommended Budget)	\$3,523,381	(\$433,421)

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 a decrease of \$433,421 due to the significant use of one-time Athletic and Transportation revolving funds to support current programming. This will be an area for further evaluation as revolving funds are exhausted. Additionally, the increase in transportation services includes a projected increase in specialized transportation.



FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Line Item Description	FY2023 Approved School District Budget	FY2023 Revised School District Budget	FY2024 Superintendent's Recommended Budget	Change	Percent Change	FTE
862,610	863,314	949,205	3200-Medical/Health Services	1,022,960	1,022,960	1,049,349	26,389	2.58%	14.8
2,647,729	2,291,450	2,753,901	3300-Transportation Services	2,476,346	2,476,346	2,336,942	(139,404)	-5.63%	13.4
10,000	5,868	0	3300-Food Services	0	0	0	0		0.0
421,285	560,995	575,072	3510-Athletics	297,896	297,896	1,526	(296,370)	-99.49%	1.6
251,582	162,363	225,867	3520-Other Student Activities	159,600	159,600	135,564	(24,036)	-15.06%	0.0
4,193,206	3,883,990	4,504,045	Total Student Services	3,956,802	3,956,802	3,523,381	(433,421)	-10.95%	29.8

FY2024 ANNUAL BUDGET



MAINTENANCE (Technology and Cellular Service only)

DESE Function	Description	Amount	Increase/Decrease
4000	Maintenance (1.19% of the total Superintendent's FY2024 Recommended Budget)	\$867,527	(\$41,803)

Includes salaries and expenses of technology specialists and technicians to support the school district's networking and telecommunications infrastructure. This budget category reflects a decrease of \$41,803 due to the reduction of the cost of 10 gigabyte of internet service by switching vendors.

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.



FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Line Item Description	FY2023 Approved School District Budget	FY2023 Revised School District Budget	FY2024 Superintendent's Recommended Budget	Change	Percent Change	FTE
10,401	11,711	10,464	4130-Utilities	10,920	10,920	12,410	1,490	13.64%	0.0
701,442	778,812	806,086	4450-Technology Maintenance	898,411	898,410	855,117	(43,293)	-4.82%	12.5
711,842	790,523	816,550	Total Maintenance	909,331	909,330	867,527	(41,803)	-4.60%	12.5



FRANKLIN PUBLIC SCHOOLS

EMPLOYEE BENEFITS AND FIXED CHARGES

DESE Function	Description	Amount	Increase/Decrease
5000	Employee benefits and fixed charges (9.68%% of the total Superintendent's FY2024 Recommended Budget)	\$7,076,850	\$52,489

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 \$52,489 as a result of the increased cost of healthcare. Current rates will increase by 5.2%, however, shifts in subscribers and the plans chosen to cause the overall percentage increase to the line item to be lower.

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Line Item Description	FY2023 Approved School District Budget	FY2023 Revised School District Budget	FY2024 Superintendent's Recommended Budget	Change	Percent Change	FTE
5,862,154	6,338,064	6,568,752	5200-Fixed Charges/Insurance	6,956,361	6,956,361	7,011,850	55,489	0.80%	0.0
64,910	52,687	75,221	5500-Other Fixed Charges	68,000	68,000	65,000	(3,000)	-4.41%	0.3
5,927,065	6,390,752	6,643,973	Total Employee Benefits and Fixed Charges	7,024,361	7,024,361	7,076,850	52,489	0.75%	0.3

FY2024 ANNUAL BUDGET



PROGRAMS WITH OTHER SCHOOL DISTRICTS (Out-of-district tuition)

DESE Function	Description	Amount	Increase/Decrease
9000	Programs with other school districts (5.70% of the total Superintendent's FY2024 Recommended Budget)	\$4,169,180	\$700,095

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 \$700,095 with the application of \$3.63M in Circuit Breaker reimbursement funds. A budgeted rate increase of 14% for private school out-of-district specialized placement costs is projected at this time. Other placement costs are anticipated to increase by 5-10%. These rate increases account for the entire line-item increase along with a \$525,000 increase to the amount offset by Circuit Breaker.



FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Line Item Description	FY2023 Approved School District Budget	FY2023 Revised School District Budget	FY2024 Superintendent's Recommended Budget	Change	Percent Change	FTE
5,429,614	4,582,174	4,165,417	9000-Out of District	3,469,087	3,469,085	4,169,180	700,095	20.18%	0.0
5,429,614	4,582,174	4,165,417	Total Programs with other Schools/Districts	3,469,087	3,469,085	4,169,180	700,095	20.18%	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 FY24 budget document in the Revolving Funds section. The use of these one-time funds to support ongoing operating expenses will become problematic in future years and creates an unsustainable structural budget deficit. FY25 will be a significant challenge if all of the FY24 budgeted revolving funds are actually spent.

A summary of FY23 budgeted revolving funds and projected funds to be used to support the FY2024 Budget follows:



FRANKLIN PUBLIC SCHOOLS

BUDGETED USE OF REVOLVING FUNDS

Description	FY23 Budgeted Amount	FY24 Budgeted Amount	Difference
Lifelong Learning	\$56,000	\$56,000	\$0
Pre- Kindergarten	\$800,000	\$950,000	\$150,000
Technology	\$60,000	\$65,000	\$5,000
Transportation	\$900,000	\$1,300,000	\$400,000
Athletics	\$420,000	\$720,000	\$300,000
Extra-Curricular	\$36,000	\$112,000	\$76,000
Lifelong Learning/Grants/Cafeteria for healthcare premiums	\$200,000	\$280,000	\$80,000
Circuit Breaker	\$3,105,000	\$3,630,000	\$525,000
Total Revolving Funds	\$5,577,000	7,113,000	\$1,536,000

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 FY24 budget document in the Special Revenue Section.

A summary follows of FY22 and FY23 grant allocations as well as funding anticipated to support the FY24 Budget and Projected for FY25:

FEDERAL GRANTS

Federal ESSER/ARP funding	DESE Fund Code	FY22 Allocation	FY23 Projected Expense	FY24 Anticipated Amount available	FY25 Projected Available
American Rescue Plan IDEA Part B <ul style="list-style-type: none"> • Special Educators and ESPs • Professional Development • Specialized instructional materials, equipment, technology 	252	\$257,962	\$257,962 to be obligated before 6/30/23	No longer available to spend	No longer available to spend
American Rescue Plan IDEA Early Childhood <ul style="list-style-type: none"> • Therapeutic Services • Professional Development • Classroom Material 	264	\$22,950	\$22,950 to be obligated before 6/30/23	No longer available to spend	No longer available to spend
Elementary and Secondary School Emergency Relief Fund II (ESSER II)	115	\$475,496	\$475,496 has been	No longer available to	No longer available to

FY2024 ANNUAL BUDGET



<ul style="list-style-type: none"> Permanent Building Substitutes School Adjustment Counselor Counseling Interns Instructional Interventionists (elementary level) 			spent already	spend	spend
Elementary and Secondary School Emergency Relief Fund III (ESSER III) <ul style="list-style-type: none"> Social Worker Director-Diversity, Equity, Inclusion BRYT Program Counselor and ESP Instructional Interventionists After school tutoring (secondary level) 	119	\$1,046,173	\$480,340 projected to be spent by 6/30/23	\$565,833	No longer available to spend
Total ESSER/ARP Funding		\$1,802,581	\$1,236,748	\$565,833	\$0

Federal Entitlement Grants	DESE Fund Code	FY22 Allocation	FY23 Allocation	FY24 Anticipated	FY25 Projected Available
IDEA School Age <ul style="list-style-type: none"> ESPs Summer Extended School Year Programming 	240	\$1,194,261	\$1,215,457	\$1,215,457	\$1,215,457
IDEA Early Childhood Special Education <ul style="list-style-type: none"> ESPs 	262	\$41,934	\$43,556	\$43,556	\$43,556
Title I <ul style="list-style-type: none"> Tutors Instructional Interventionist Program Coordinator 	305	\$149,134	\$146,082	\$146,082	\$146,082
Title IIA Teacher Quality <ul style="list-style-type: none"> Professional Development Coordinator Stipends 	140	\$71,752	\$68,064	\$68,064	\$68,064
Title III Part A <ul style="list-style-type: none"> Professional Development EL Instructional Resources 	180	\$12,439	\$14,968	\$14,968	\$14,968
Title IV Part A <ul style="list-style-type: none"> MA Partnership for Youth William James Partnership 	309	\$10,006	\$10,674	\$10,674	\$10,674
Total Federal Entitlement Grants		\$1,479,526	\$1,498,801	\$1,498,801	\$1,498,801



STATE GRANTS AND EARMARKS*

*State Earmarks are provisions inserted into a discretionary spending appropriations bill that directs funds to a specific recipient. Due to the nature of this type of funding, there is no expectation that it will continue.

Description	DESE Fund Code	FY22 Allocation	FY23 Projected Expense	FY24 Anticipated Amount available	FY25 Projected Available
<u>State Special Support Earmark</u> <ul style="list-style-type: none">Suicide Prevention Services (middle and high school level)	195	\$50,000	\$161,428	No expectation of funding	No expectation of funding
Total State Grants and Earmarks		\$50,000	\$161,428		

*State Earmarks are provisions inserted into a discretionary spending appropriations bill that directs funds to a specific recipient. Due to the nature of this type of funding, there is no expectation that it will continue.

