



# FRANKLIN PUBLIC SCHOOLS

## FY2027 PROPOSED BUDGET

Budget Center	FY26 Approved Budget	FY27 Proposed Budget	% Change FY2027 to FY2026
Early Childhood Development Center	2,648,894	2,961,055	11.78%
Washington St K-2 Elementary School	5,830,075	6,474,203	11.05%
Washington St 3-5 Elementary School	6,098,700	5,628,481	-7.71%
Lincoln St K-2 Elementary School	6,271,540	6,403,748	2.11%
Lincoln St 3-5 Elementary School	6,513,306	6,462,005	-0.79%
Franklin Middle School	12,832,739	12,723,698	-0.85%
Franklin High School	15,210,025	15,779,854	3.75%
Central Services/District Administration	4,126,325	3,838,012	-6.99%
Office for Teaching and Learning	933,647	881,562	-5.58%
Office for Student Services	14,612,795	15,920,091	8.95%
Human Resources	356,134	364,974	2.48%
Business/Finance	367,375	346,436	-5.70%
Transportation	1,864,000	1,992,175	6.88%
Insurance/Benefits*	7,734,506	0	-100.00%
Circuit Breaker	-\$3,689,659	-\$4,711,130	21.68%
Revolving	-\$3,400,907	-\$2,723,910	-19.91%
<b>Town Appropriation</b>	<b>78,309,495</b>	<b>72,341,254</b>	<b>-7.62%</b>

\*As of FY27, healthcare costs and associated funding have been consolidated under the Town of Franklin's Health Benefits line and will be administered by the Town.

FY2027 PROPOSED BUDGET		FY26 Approved Budget	FY27 Proposed Budget	Amount of Increase/Decrease	Percentage Change	Percentage +/- to Total Budget	FY26 FTE	FY27 FTE	FTE Change	Notes
1110-School Committee	20-Salaries Secretarial	3,250	3,500	250	7.69%	0.000%	0.5	0.5	0.0	
	40-Contracted Services	1,200	250	(950)	-79.17%	-0.001%				Budget open hearing ad
	50-Materials and Supplies	213	300	88	41.18%	0.000%				
	60-Other Expenses	11,500	10,500	(1,000)	-8.70%	-0.001%				SC Memberships and conference
<b>1110-School Committee Total</b>		<b>16,163</b>	<b>14,550</b>	<b>(1,613)</b>	<b>-9.98%</b>	<b>-0.002%</b>	<b>0.5</b>	<b>0.5</b>	<b>0.0</b>	
1210-Superintendent's Office	10-Salaries	250,530	256,805	6,275	2.50%	0.009%	1	1	0.0	
	10-Travel Stipend	1,000	2,138	1,138	113.80%	0.002%				
	20-Salaries Secretarial	75,604	77,494	1,890	2.50%	0.003%	1	1	0.0	
	40-Contracted Services	20,116	438	(19,677)	-97.82%	-0.027%				Costs moved to the appropriate line (District Administration)
	40-Professional Development	11,000	9,789	(1,211)	-11.01%	-0.002%				Costs moved to the appropriate line (District Administration)
	50-Materials and Supplies	4,879	500	(4,379)	-89.75%	-0.006%				Costs moved to the appropriate line (District Administration)
	60-Other Expenses	19,219	3,650	(15,569)	-81.01%	-0.022%				MASCUE, Superintendent. ALEP, MASS
<b>1210-Superintendent's Office Total</b>		<b>382,347</b>	<b>350,814</b>	<b>(31,533)</b>	<b>-8.25%</b>	<b>-0.044%</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	
1220-Assistant Superintendent's Office	10-Salaries	177,916	182,361	4,445	2.50%	0.006%	1	1	0.0	
	10-Travel Stipend	1,125		(1,125)	-100.00%	-0.002%				
	20-Salaries Secretarial			0		0.000%				
	40-Contracted Services	0		0		0.000%				
	50-Materials and Supplies			0		0.000%				
	60-Other Expenses	2,500		(2,500)	-100.00%	-0.003%				Travel reimbursement line not used.
<b>1220-Assistant Superintendent's Office Total</b>		<b>181,541</b>	<b>182,361</b>	<b>820</b>	<b>0.45%</b>	<b>0.001%</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	
1230-District Administration	40-Contracted Services	0.0	39,100.0	39,100	100.00%	0.054%				Increase resulted from the decrease in the Superintendent's line (Precision Weather, ZOOM, JGPR, Iron Mountain)
<b>1230-District Administration total</b>		<b>0</b>	<b>39,100</b>	<b>39,100</b>		<b>0.054%</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
1410 Business & Finance	10-Salaries	256,250	262,656	6,406	2.50%	0.009%	2	2	0.0	
	20-Salaries Secretarial	56,902	70,000	13,098	23.02%	0.018%	1	1	0.0	This position was previously part of the Secretaries' Union. It was eliminated and replaced with a newly created position designed to better support the department's needs.
	40-Contracted Services	34,000	8,885	(25,115)	-73.87%	-0.035%				Mentor's agreement to end on June 30, 2026.
	50-Materials and Supplies	4,500	1,500	(3,000)	-66.67%	-0.004%				Historically, we have not used the entire allocation and do not anticipate needing more than what is budgeted.
	60-Other Expenses	15,723	3,395	(12,328)	-78.41%	-0.017%				Decrease in postage and travel reimbursement.
<b>1410 Business &amp; Finance Total</b>		<b>367,375</b>	<b>346,436</b>	<b>(20,939)</b>	<b>-5.70%</b>	<b>-0.029%</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	
1420 Human Resources	10-Salaries	249,889	256,137	6,248	2.50%	0.009%	2	2	0.0	
	20-Salaries Secretarial	80,370	82,380	2,010	2.50%	0.003%	1	1	0.0	
	40-Contracted Services	22,950	23,466	516	2.25%	0.001%				School Spring, Arx Ed. platforms
	50-Materials and Supplies	2,125	2,173	48	2.25%	0.000%				
	60-Other Expenses	800	818	18	2.25%	0.000%				
<b>1420-Human Resources Total</b>		<b>356,134</b>	<b>364,974</b>	<b>8,840</b>	<b>2.48%</b>	<b>0.012%</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	
1430 Legal Services - School Committee	40-Contracted Services	135,000	100,000	(35,000)	-25.93%	-0.048%	0.0	0.0	0.0	No negotiations in FY27
<b>1430 Legal Services - School Committee Total</b>		<b>135,000</b>	<b>100,000</b>	<b>(35,000)</b>	<b>-25.93%</b>	<b>-0.048%</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
1435 Legal Settlements	40-Contracted Services	18,488.0	203,393.0	184,905	1000.14%	0.256%	0.0	0.0	0.0	Previously, these costs were budgeted in the tuition line and transferred to this line throughout the year. Beginning in FY27, they are budgeted directly in this line.
<b>1435 Legal Settlements - Total</b>		<b>18,488.0</b>	<b>203,393.0</b>	<b>184,905</b>	<b>1000.14%</b>	<b>0.256%</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

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1450-District-wide Data Processing	40-Contracted Services	420,112.0	229,051.9	(191,060)	-45.48%	-0.264%				Decrease reflects grant funding received by the Technology Department, allowing for cost savings that supported the addition of a Computer Technician position.
<b>1450-District-Wide Information Data Processing Total</b>		<b>420,112</b>	<b>229,052</b>	<b>(191,060)</b>	<b>-45.48%</b>	<b>-0.264%</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
2110 Curriculum/PPS Directors	10-Salaries	711,297	829,090	117,793	16.56%	0.163%	5.0	6.0	1.0	Addition of 1.0 Teacher of the Visually Impaired (TVI)
	20-Salaries Secretarial	239,641	242,031	2,390	1.00%	0.003%	4.5	4.5	0.0	
	40-Contracted Services	52,300	58,300	6,000	11.47%	0.008%				Translation services, Panorama platform, Novak Consult.
	50-Materials and Supplies	7,225	3,020	(4,205)	-58.20%	-0.006%				Based on the downward trend, we project that this decline will continue.
	60-Other Expenses	13,500	7,805	(5,695)	-42.19%	-0.008%				Not anticipating to use entire budget this year. Decrease reflected in FY27.
<b>2110-District Wide Curriculum/Instruction Total</b>		<b>1,023,963</b>	<b>1,140,246</b>	<b>116,283</b>	<b>11.36%</b>	<b>0.161%</b>	<b>9.5</b>	<b>10.5</b>	<b>1.0</b>	
2120-Department Head/Team Chair	10-Salaries Professional	1,883,475	1,933,984	50,509	2.68%	0.070%	16.5	16.5	0.0	
<b>2120-Department Head/Team Chair</b>		<b>1,883,475</b>	<b>1,933,984</b>	<b>50,509</b>	<b>2.68%</b>	<b>0.070%</b>	<b>16.5</b>	<b>16.5</b>	<b>0.0</b>	
2130-Instr. Tech. Leadership	10-Salaries Professional	664,509	306,568	(357,941)	-53.87%	-0.495%	5.0	3.0	(2.0)	Reduction of DLI positions
	10-Travel Stipend	0	0	0	0.000%	0.000%				
	61-Curriculum Committees	0	0	0	0.000%	0.000%				
<b>2130- Instr. Tech. Leadership Total</b>		<b>664,509</b>	<b>306,568</b>	<b>(357,941)</b>	<b>-53.87%</b>	<b>-0.495%</b>	<b>5.0</b>	<b>3.0</b>	<b>(2.0)</b>	
2210-Principal's Office	10-Salaries Professional	2,567,158	2,760,893	193,735	7.55%	0.268%	19	20	1.0	Addition of Student services administrator for the elementary complex
	20-Salaries Secretarial	858,119	883,135	25,016	2.92%	0.035%	15.95	15.95	0.0	
	30-Other Support Staff	187,137	182,578	(4,559)	-2.44%	-0.006%	5.0	5.0	0.0	
	34-Salaries Substitute Caller	20,000	12,000	(8,000)	-40.00%	-0.011%	1.0	1.0	0.0	Based on the downward trend, we project that this decline will continue.
	40-Contracted Services	50,360	11,330	(39,030)	-77.50%	-0.054%				Decrease in postage and shredding contract
	50-Materials and Supplies	13,057	20,656	7,599	58.20%	0.011%				Amount shifted from the other expenses line (below) as they were identified as supplies
	60-Other Expenses	21,400	17,237	(4,163)	-19.45%	-0.006%				Shifted the requests from this line to the one above it due to it being materials/supplies rather than other expenses
<b>2210-Principal's Office Total</b>		<b>3,717,231</b>	<b>3,887,829</b>	<b>170,598</b>	<b>4.59%</b>	<b>0.236%</b>	<b>41.0</b>	<b>42.0</b>	<b>1.0</b>	
2250-Administrative Technology	40-Contracted Services	63000	0	(63,000)	-100.00%	-0.087%				Request shifted to the appropriate line under the technology department
2250-Administrative Technology	50-Materials and Supplies	13600	0	(13,600)	-100.00%	-0.019%				Request shifted to the appropriate line under the technology department
<b>2250-Administrative Technology Total</b>		<b>76,600</b>	<b>0</b>	<b>1,759</b>	<b>2.30%</b>	<b>0.002%</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
2305-Teachers Classroom	10-Salaries	24,736,828	25,616,245	879,417	3.56%	1.216%	241.8	241.8	0.0	
	61-Lexington Plan/Sick Day BB	90,000	64,000	(26,000)	-28.89%	-0.036%				Less teachers eligible for the lexington plan
	62-Degree Advancement	236,158	100,000	(136,158)	-57.66%	-0.188%				Less lane change requests submitted
<b>2305-Teachers Classroom Total</b>		<b>25,062,986</b>	<b>25,780,245</b>	<b>717,259</b>	<b>2.86%</b>	<b>0.991%</b>	<b>241.8</b>	<b>241.8</b>	<b>0.0</b>	
2310-Teachers Classroom-SPED	10-Salaries	9,880,495	10,189,908	309,413	3.13%	0.428%	100.5	97.5	(3.0)	Reduced 4.0 FTE and added 1.0 FTE. Net reduction of 3.0 based on enrollment.
	30-ESY Salaries	0	0	0	0.000%	0.000%				
	31-Home Tutor Salaries	0	0	0	0.000%	0.000%				
<b>2310-Teachers Classroom-SPED Total</b>		<b>9,880,495</b>	<b>10,189,908</b>	<b>309,413</b>	<b>3.13%</b>	<b>0.428%</b>	<b>100.5</b>	<b>97.5</b>	<b>(3.0)</b>	
2320-Therapeutic Services	10-Salaries	2,539,946	2,622,753	82,808	3.26%	0.114%	25.1	25.1	0.0	

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	40-Contracted Services	1,406,700	2,167,165	760,465	54.06%	1.051%	0.0			Related service providers, evaluators, home-based services, consults, add'l 1-1 services for OOD students. NECC Partner Program classrooms.
<b>2320-Therapeutic Services Total</b>		<b>3,946,646</b>	<b>4,789,918</b>	<b>843,273</b>	21.37%	1.166%	<b>25.1</b>	<b>25.1</b>	<b>0.0</b>	
2325-Substitutes	33-Salaries-Substitutes	400,000	360,000	(40,000)	-10.00%	-0.055%				Based on current trend, we are projecting a decrease in this line.
<b>2325-Substitutes Total</b>		<b>400,000</b>	<b>360,000</b>	<b>(40,000)</b>	-10.00%	-0.055%	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
2330-Educational Assistants	31-Salaries-ESP's	6,012,306	4,715,647	(1,296,659)	-21.57%	-1.792%	193.5	191.5	(2.0)	ESPs, ABA Tutors, Behavior Tech, Activity Monitors, Instructional Interventionists, and Permanent Building Sub. Reduced 3.0 ESPs, added 1.0 behavior tech, added 2.0 permanent building subs, and moved 2.0 library assistants to it's appropriate line (below).
	30-ESY Salaries	0	0	0	0.000%	0.000%				
<b>2330-Educational Assistants Total</b>		<b>6,012,306</b>	<b>4,715,647</b>	<b>(1,296,659)</b>	-21.57%	-1.792%	<b>193.5</b>	<b>191.5</b>	<b>(2.0)</b>	
2340-Librarians	10-Salaries	104,714.0	110,491.0	5,777	5.52%	0.008%	1.0	1.0	0.0	
	31-Salaries-Library Assistants	0.0	92,952.0	92,952	100.00%	0.128%	1.0	3.0	2.0	Shifted the Library Assistants from the ESP line to this one as it is more appropriate.
<b>2340-Librarians Total</b>		<b>104,714</b>	<b>203,443</b>	<b>98,729</b>	94.28%	0.136%	<b>2.0</b>	<b>4.0</b>	<b>2.0</b>	
2352-Instructional Coach	10-Salaries	1,779,740	1,839,115	59,375	3.34%	0.082%	16.0	16.0	0.0	
	50-Materials and Supplies			0	0.000%	0.000%	0.0			
<b>2352-Instructional Coach Total</b>		<b>1,779,740</b>	<b>1,839,115</b>	<b>59,375</b>	3.34%	0.082%	<b>16.0</b>	<b>16.0</b>	<b>0.0</b>	
2354-Instructional Coach Stipend	61-Stipends/Curric Teams/Works	143,150	124,264	(18,886)	-13.19%	-0.026%				Reduction in stipends related to committee work
<b>2354-Instructional Coach Stipend Total</b>		<b>143,150</b>	<b>124,264</b>	<b>(18,886)</b>	-13.19%	-0.026%	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
2356-Professional Development	10-Salaries/Stipends			0	0.000%	0.000%	0.0			
	60-Other Expenses	122,200	128,850	6,650	5.44%	0.009%	0.0			
<b>2356-Professional Development Total</b>		<b>122,200</b>	<b>128,850</b>	<b>6,650</b>	5.44%	0.009%	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
2358-Vendor Professional Development	40-Contracted Services	47,597	34,925	(12,672)	-26.62%	-0.018%	0.0			Reduction in district-wide PD vendors
	50-Materials and Supplies	638	2,500	1,863	292.16%	0.003%				Supplies needed to build up the Franklin Learning Institute
<b>2358-Vendor Professional Development Total</b>		<b>48,235</b>	<b>37,425</b>	<b>(10,810)</b>	-22.41%	-0.015%	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
2410-Textbooks/Media/Materials	50-Materials and Supplies	164,316	150,592	(13,724)	-8.35%	-0.019%	0.0			
<b>2410-Textbooks/Media/Materials Total</b>		<b>164,316</b>	<b>150,592</b>	<b>(13,724)</b>	-8.35%	-0.019%	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
2415-Other Instructional Materials-Library	50-Materials and Supplies	8,734	9,940	1,206	13.81%	0.002%	0.0			Book replenishment and repair kits
<b>2415-Other Instructional Materials-Library Total</b>		<b>8,734</b>	<b>9,940</b>	<b>1,206</b>	13.81%	0.002%	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
2430-General Supplies	50-Materials and Supplies	288,270	254,745	(33,525)	-11.63%	-0.046%	0.0			Decrease to balance the budget
<b>2430-General Supplies Total</b>		<b>288,270</b>	<b>254,745</b>	<b>(33,525)</b>	-11.63%	-0.046%	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
2440-Other Instructional Services	60-Other Expenses	2,000	1,500	(500)	-25.00%	-0.001%				Mileage reimbursement for staff
<b>2440-Other Instructional Services Total</b>		<b>2,000</b>	<b>1,500</b>	<b>(500)</b>	-25.00%	-0.001%		<b>0.0</b>	<b>0.0</b>	
2451-Instructional Technology	50-Materials and Supplies	97,633	35,035	(62,598)	-64.12%	-0.087%	0.0			Decrease in our printer supply usage
<b>2451-Instructional Technology Total</b>		<b>97,633</b>	<b>35,035</b>	<b>(62,598)</b>	-64.12%	-0.087%	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
2453-Technology/Hardware	40-Contracted Services	156,250.0	166,773.2	10,523	6.73%	0.015%	0.0			Ricoh maintenance, printer maintenance, and resupply
<b>2453-Technology/Hardware Total</b>		<b>156,250</b>	<b>166,773</b>		0.00%	0.000%	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
2454-Instructional Hardware	40-Contracted Services			0	0.000%	0.000%				
	50-Materials and Supplies	0		0	0.000%	0.000%				
<b>2454-Instructional Hardware Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	0.000%	0.000%	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

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2455-Instructional Software	40-Contracted Services	217,306	140,822	(76,484)	-35.20%	-0.106%	0.0			Commitment to benchmarking tools to support tiered MTTS. Investment in Math, Science, IT, SEL and increase in commitment of grant-funded programs such as project lead the way.
<b>2455-Instructional Software Total</b>		<b>217,306</b>	<b>140,822</b>	<b>(76,484)</b>	<b>-35.20%</b>	<b>-0.106%</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
2710-Guidance/Counseling	10-Salaries	2,728,433	2,827,259	98,826	3.62%	0.137%	27.5	27.5	0.0	
	20-Salaries Secretarial	56,368	57,777	1,409	2.50%	0.002%	1.0	1.0	0.0	
<b>2710-Guidance/Counseling Total</b>		<b>2,784,801</b>	<b>2,885,036</b>	<b>100,235</b>	<b>3.60%</b>	<b>0.139%</b>	<b>28.5</b>	<b>28.5</b>	<b>0.0</b>	
2720-Testing and Assessment	40-Contracted Services	26,929	28,671	1,742	6.47%	0.002%				
	50-Materials and Supplies	17,298	3,700	(13,598)	-78.61%	-0.019%	0.0			Decrease in supplies to balance the budget
<b>2720-Testing and Assessment Total</b>		<b>44,227</b>	<b>32,371</b>	<b>(11,856)</b>	<b>-26.81%</b>	<b>-0.016%</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
2800-Psychological Services	10-Salaries	794,115	845,355	51,240	6.45%	0.071%	7.0	7.0	0.0	
	40-Contracted Services	48,900	37,881	(11,019)	-22.53%	-0.015%				Decrease in clinical evaluations.
	50-Materials and Supplies	10,200	10,200	0	0.00%	0.000%	0.0			
<b>2800-Psychological Services Total</b>		<b>853,215</b>	<b>893,436</b>	<b>40,221</b>	<b>4.71%</b>	<b>0.056%</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>	
3200-Medical/Health Services	10-Salaries	1,038,653	1,070,041	31,388	3.02%	0.043%	15.0	16.0	1.0	Addition of 1.0 LPN.
	31-Salaries-EA's			0		0.000%	0.0			
	40-Contracted Services	13,500	169,800	156,300	1157.78%	0.216%	0.0			Medicare reimbursement
	50-Materials and Supplies	7,204	8,626	1,422	19.74%	0.002%	0.0			Health office supplies increase based on current trend. AED pads for the district.
	60-Other Expenses	0		0		0.000%	0.0			
<b>3200-Medical/Health Services Total</b>		<b>1,059,357</b>	<b>1,248,467</b>	<b>189,110</b>	<b>17.85%</b>	<b>0.261%</b>	<b>15.0</b>	<b>16.0</b>	<b>1.0</b>	
3300-Transportation Services	10-Salaries Van Drivers	475,457	491,808	16,351	3.44%	0.023%	13.0	13.0	0.0	
	40-Reg. Day Trans Contr. Svcs	1,864,000	1,992,175	128,175	6.88%	0.177%				Contract cost
	40-Contr. Svcs Out of District	1,816,500	2,062,395	245,895	13.54%	0.340%				Rate increase
	40-Contracted Svcs Foster	150,000	95,500	(54,500)	-36.33%	-0.075%				Decrease in foster student transportation
	40-Contracted Svcs Homeless	100,500	24,000	(76,500)	-76.12%	-0.106%				Decrease in homeless student transportation
	60-Other Expenses			0		0.000%				
<b>3300-Transportation Services Total</b>		<b>4,406,457</b>	<b>4,665,878</b>	<b>259,421</b>	<b>5.89%</b>	<b>0.359%</b>	<b>13.0</b>	<b>13.0</b>	<b>0.0</b>	
3510-Athletics	10-Salaries	315,000.0	300,000.0	(15,000)	-4.76%	-0.021%				
	10-Travel Stipend			0		0.000%	0.0			
	40-Contracted Services	422,079.0	412,696.0	(9,383)	-2.22%	-0.013%				Transportation included
	50-Materials and Supplies	78,361.0	100,233.0	21,872	27.91%	0.030%				Soccer goals replacement
	51-Salaries/Athletic Director/Sec	169,576.0	192,415.0	22,839	13.47%	0.032%	1.6	2.6	1.0	Adding 1.0 Faculty Manager
	60-Other Expenses			0		0.000%				
<b>3510-Athletics Total</b>		<b>985,016</b>	<b>1,005,344</b>	<b>20,328</b>	<b>2.06%</b>	<b>0.028%</b>	<b>1.6</b>	<b>2.6</b>	<b>1.0</b>	
3520-Other Student Activities	10-Salaries	156,000	150,000	(6,000)	-3.85%	-0.008%				Student Activity club stipends
	50-Graduation	10,838	13,220	2,382	21.98%	0.003%				Graduation night supplies, awards, police detail.
	60-Other Expenses	0		0		0.000%				
	50-Materials and Supplies	0		0		0.000%				
<b>3520-Other Student Activities Total</b>		<b>166,838</b>	<b>163,220</b>	<b>(3,618)</b>	<b>-2.17%</b>	<b>-0.005%</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
4130-Utilities (Cell Phone)	40-Contracted Services	11,960	12,960	1,000	8.36%	0.001%				District landline and cell phones
<b>4130-Utilities Total</b>		<b>11,960</b>	<b>12,960</b>	<b>1,000</b>	<b>8.36%</b>	<b>0.001%</b>		<b>0.0</b>	<b>0.0</b>	
4450-Technology Maintenance	10-Salaries	572,382	586,681	14,299	2.50%	0.020%	5.5	5.5	0.0	
	31-Salaries-Tech	296,938	353,195	56,257	18.95%	0.078%	6.0	7.0	1.0	Adding a 1.0 computer tech.
	40-Contracted Services	0	76,730	76,730	100.00%	0.106%				Costs shifted from line 2250
	50-Materials and Supplies	71,778	76,413	4,635	6.46%	0.006%				
	60-Other Expenses			0		0.000%				
<b>4450-Technology Maintenance Total</b>		<b>941,098</b>	<b>1,093,019</b>	<b>151,921</b>	<b>16.14%</b>	<b>0.210%</b>	<b>11.5</b>	<b>12.5</b>	<b>1.0</b>	
5200-Fixed Charges/Insurance	40-Contracted Services	6,926,406	0	(6,926,406)	-100.00%	-9.575%				Healthcare costs and associated funds consolidated under the Town's health benefits line
	40-Health Care	793,100	0	(793,100)	-100.00%	-1.096%				Healthcare costs and associated funds consolidated under the Town's health benefits line
	40-Long Term Disability	15,000	15,000	0	0.00%	0.000%				
	40-Medicare Payroll Tax Exp.			0		0.000%				
<b>5200-Fixed Charges/Insurance Total</b>		<b>7,734,506</b>	<b>15,000</b>	<b>(7,719,506)</b>	<b>-99.81%</b>	<b>-10.671%</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

FY2027 PROPOSED BUDGET		FY26 Approved Budget	FY27 Proposed Budget	Amount of Increase/Decrease	Percentage Change	Percentage +/- to Total Budget	FY26 FTE	FY27 FTE	FTE Change	Notes
5500-Other Fixed Charges - Crossing Gr	10-Salaries	50,000	50,000	0	0.00%	0.000%	0.0	0.0	0.0	
5500-Other Fixed Charges - Medicaid Bi	40-Contracted Services	12,000	10,000	(2,000)	-16.67%	-0.003%				Reduction in Medicaid Billing
<b>5500-Other Fixed Charges</b>		<b>62,000</b>	<b>62,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.000%</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
9100-Out of District Public	40-Contractual Svcs Public	19,000	0	(19,000)	-100.00%	-0.026%				No In-State tuition costs expected for FY27
9200- Out of State	40-Contractual Svcs Out of State	426,613	379,416	(47,197)	-11.06%	-0.065%				
9300- Private	40-Contractual Svcs Private	6,591,898	7,677,303	1,085,405	16.47%	1.500%				Students moving into Franklin attending Private Day Schools or students changing programs.
9400-Collaboratives	40-Contractual Svcs Collab	1,635,158	1,616,315	(18,843)	-1.15%	-0.026%				Students aging out or changing programs.
<b>9000-Out of District Total</b>		<b>8,672,669</b>	<b>9,673,034</b>	<b>1,000,365</b>	<b>11.53%</b>	<b>1.383%</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

<b>Circuit Breaker</b>	<b>-\$3,689,659</b>	<b>-\$4,711,130</b>
<b>Revolving</b>	<b>-\$3,400,907</b>	<b>-\$2,723,910</b>

<b>736.0</b>	<b>736.0</b>	<b>0</b>
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FY2027 PROPOSED BUDGET	FY26 Approved Budget	FY27 Proposed Budget	Amount of Increase/Decrease	Percentage Change
	78,309,495	72,341,254	(5,968,241)	-7.62%