

Franklin BoE 2022-2023 Proposed Budget	ACCT	APPROVED 2021-2022 BUDGET	ITEMS	ITEMS	Proposed 2022-23 BUDGET	Proposed 2022-23 % Increase	22-23 Antic. Grants
<b>100 SALARIES</b>							
.3 Superintendent	111-01	\$52,297			\$0		
1.0 Principal	111-02	\$122,570	1.0 Superintendent/Principal	1.0 Superintendent/Principal	\$132,750		
.5 Special Education	111-15	\$60,778	.6 Special Education	0.5 Special Ed. Director	\$63,602		
<b>Total 111 Administration Salaries - (1.8FTEs)</b>	111	<b>\$235,645</b>	<b>Total 111 Administration Salaries - (1.6FTEs)</b>	<b>Total 111 Administration Salaries - (1.6FTEs)</b>	<b>\$196,352</b>		
<b>111 PK-5 Certified Salaries</b>			<b>111 PK-5 Certified Salaries</b>	<b>111 PK-5 Certified Salaries</b>			
.5 PK	111-03	\$28,014	.5 PK	.5 PK	\$28,822		\$1,474
1.0 K	111-03	\$83,379	1.0 K	1.0 K	\$85,664		
1.0 Gr 1	111-03	\$95,217	1.0 Gr 1	1.0 Gr 1	\$97,812		
1.0 Gr 2	111-03	\$95,217	1.0 Gr 2	1.0 Gr 2	\$97,812		
1.0 Gr 3	111-03	\$57,179	1.0 Gr 3	1.0 Gr 3	\$60,592		
1.0 Gr 4	111-03	\$95,717	1.0 Gr 4	1.0 Gr 4	\$98,312		
1.0 Gr 5	111-03	\$65,821	1.0 Gr 5	1.0 Gr 5	\$67,625		
<b>Total Grade PK-5</b>		<b>\$520,544</b>	<b>Total Grade PK-5</b>	<b>Total Grade PK-5</b>	<b>\$536,639</b>		
<b>111 Grades 6-8</b>			<b>111 Grades 6-8</b>	<b>111 Grades 6-8</b>			
.5 6-8 Science	111-03	\$35,004	.4 6-8 Science	.4 6-8 Science	\$32,297		
1.0 6-8 Math & Math Interventionist	111-03	\$54,897	1.0 6-8 Math & Math Interventionist	1.0 6-8 Math & Math Interventionist	\$56,402		
1.0 6-8 Integrated ELA ELA Interventionist	111-03	\$94,717	1.0 6-8 Integrated ELA & Interventionist	1.0 6-8 Integrated ELA & ELA Interventionist	\$97,312		
.5 SS	111-03	\$57,179	.4 SS	.4 6-8 SS	\$24,436		
<b>Total Middle School</b>		<b>\$241,797</b>	<b>Total Middle School</b>	<b>Total Middle School</b>	<b>\$210,447</b>		
<b>Total Faculty 111-03</b>		<b>\$762,341</b>	<b>Total Faculty 111-03</b>	<b>Total Faculty 111-03</b>	<b>\$747,086</b>		
.5 Performing Arts	111-09		.3 Performing Arts	.2 K-4 Performing Arts	\$12,218		
				.4 5-8 Music/Band	\$24,436		
.5 Art/ .5 STEAM	111-04	\$50,045	.3 Art .3 IT	.4 Art & .4 IT/STEAM	\$41,738		\$7,134
.4 Spanish	111-07	\$28,003	.2 Spanish	.4 Spanish	\$28,198		
1.0 Health/PE	111-10	\$54,897	.6 Health/PE	.9 Health/PE	\$58,751		
1.0 Learning Disabilities	111-08	\$49,222	1.0 Special Education	1.0 Special Education	\$64,243		\$12,305
1.0 Learning Disabilities	111-08	\$63,538	1.0 Special Education	1.0 Special Education	\$67,625		
.6 School Psych.	111-12	\$57,065	.4 School Psych.	.4 School Psych.	\$39,461		
			.5 Counselor	.5 Counselor	\$30,296		\$1,548
			.4 Dean of Students	.1 Dean of Students	\$6,528		
Speech/Hearing	111-13	\$53,167	.6 Speech/Hearing	.6 Speech/Hearing	\$57,107		

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1.0 Reading/Literacy Interventionist - PK-8	111-14	\$80,030	1.0 Reading/Literacy Interventionist - PK-8	1.0 Reading/Literacy Interventionist - PK-5	\$82,763		\$20,716
BCBA Specialist (.2FTE 20-21)	111-18	\$18,000					
Special Needs Instruction -- Summer	111-16	\$5,503	Special Needs Instruction -- Summer	Special Needs Instruction -- Summer	\$5,668		
Summer Instruction -- Middle School	111-17	\$2,787	Summer Instruction -- Middle School	Summer Instruction -- Middle School	\$0		
<b>Total 111 PK-8 Certified Staff Salaries</b>	<b>111</b>	<b>\$1,224,598</b>	<b>Total 111 PK-8 Certified Staff Salaries</b>	<b>Total 111 PK-8 Certified Staff Salaries</b>	<b>\$1,266,118</b>		
<b>Total 111 Certified Salaries</b>	<b>111</b>	<b>\$1,460,243</b>	<b>Total 111 Certified Salaries</b>	<b>Total 111 Certified Salaries</b>	<b>\$1,462,470</b>		
<b>112 Non-Certified Salaries</b>			<b>112 Non-Certified Salaries</b>	<b>112 Non-Certified Salaries</b>			
Admin Assistant	112-01	\$32,094	Admin Assistant	Admin Assistant	\$33,057		
.8 Business Manager	112-01	\$57,680	.6 Business Manager	.6 Business Manager	\$44,554		
Board Secretary - BOE meetings	112-02	\$957	Board Secretary - BOE meetings	Board Secretary - BOE meetings	\$986		
School Secretary/Principals' Admin Assist	112-03	\$43,589	School Secretary/Principals' Admin Assist	School Secretary/Principals' Admin Assist	\$44,897		
School Clerk (summer clerical)	112-04	\$2,875	School Clerk (summer clerical)	School Clerk (summer clerical)	\$2,500		
School Nurse	112-05	\$54,425	School Nurse	School Nurse	\$56,058		
Classroom Aides	112-06	\$90,793	Classroom Aides	Classroom Aides	\$81,552		\$6,608
Custodian Services	112-07	\$10,400	Custodial Services	Custodial Services	\$10,712		
Special Education Aides - A	112-11	\$66,423	Special Education Aides - A	Special Education Aides - A	\$63,060		
STEAM Instructor	112-19	\$10,000			\$0		
Library aide	112-09	\$13,650	Library aide	Library aide	\$2,500		
Math Tutor	112-19	\$13,650			\$0		
Literacy Tutor	112-19	\$13,650			\$0		
Tech Coordinator	112-19	\$26,000	Tech Coordinator	Tech Coordinator	\$20,085		
<b>Total 112 Non-Certified Salaries</b>	<b>112</b>	<b>\$436,186</b>	<b>Total 112 Non-Certified Salaries</b>	<b>Total 112 Non-Certified Salaries</b>	<b>\$359,960</b>		
<b>Total 120 Substitute Teachers</b>	<b>120</b>	<b>\$25,000</b>	<b>Total 120 Substitute Teachers</b>	<b>Total 120 Substitute Teachers</b>	<b>\$25,000</b>		
<b>TOTAL 100</b>		<b>\$1,921,429</b>	<b>TOTAL 100</b>	<b>TOTAL 100</b>	<b>\$1,847,431</b>		
<b>200 - EMPLOYEE BENEFITS</b>			<b>200 - EMPLOYEE BENEFITS</b>	<b>200 - EMPLOYEE BENEFITS</b>			
Health Insurance - Staff	210-01	\$246,411	Health Insurance - Staff	Health Insurance - Staff	\$269,820		
Life Insurance - Faculty	210-02	\$13,334	Life Insurance - Faculty	Life Insurance - Faculty	\$3,734		
Social Security	220	\$64,608	Social Security	Social Security	\$66,546		
Unemployment Compensation	250	\$1,700	Unemployment Compensation	Unemployment Compensation	\$1,751		
Early Retirement Benefits	290	\$25,000	Early Retirement Benefits	Early Retirement Benefits	\$40,000		
<b>TOTAL 200</b>	<b>200</b>	<b>\$351,053</b>	<b>TOTAL 200</b>	<b>TOTAL 200</b>	<b>\$391,851</b>		
<b>300 - PROFESSIONAL SERVICES</b>			<b>300 - PROFESSIONAL SERVICES</b>	<b>300 - PROFESSIONAL SERVICES</b>			

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Board of Ed. Services	310-02	\$1,591	Board of Ed. Services	Board of Ed. Services	\$1,639		
Administrator Services	320-01	\$795	Administrator Services	Administrator Services	\$819		
Technology Services (IEP Direct, PowerSchool, NFA	320-02	\$17,000	Technology Services (IEP Direct, PowerSchool, NFA	Technology Services (IEP Direct, PowerSchool, NFA	\$16,000		\$5,500
Prof Development/Inservice Expenses	320-03	\$9,884	Prof Development/Inservice Expenses/Strategic Plan	Prof Development/Inservice Expenses/Strategic Plan	\$4,800		\$4,831
Audits - ED001, State/Federal Grants	330-01	\$10,000	Audits - ED001, State/Federal Grants	Audits - ED001, State/Federal Grants	\$10,000		
Legal Fees	330-02	\$10,000	Legal Fees	Legal Fees	\$22,250		
Therapeutic Services - A (ot,pt, evals)	330-05	\$53,831	Therapeutic Services - A (ot, pt, evals)	Therapeutic Services - A (ot, pt, evals)	\$67,446		\$10,500
CABE Policy Service	330-07	\$1,367	CABE Policy Service	CABE Policy Service	\$1,408		
Payroll Services	330-08	\$4,043	Payroll Services	Payroll Services	\$4,164		
Standardized Testing	330-11	\$1,030	Standardized Testing	Standardized Testing	\$500		
<b>TOTAL 300</b>	300	<b>\$109,541</b>	<b>TOTAL 300</b>	<b>TOTAL 300</b>	<b>\$129,026</b>		
<b>400 - PROPERTY SERVICES</b>			<b>400 - PROPERTY SERVICES</b>	<b>400 - PROPERTY SERVICES</b>			
Electricity	410	\$49,546	Electricity	Electricity	\$51,032		
Disposal Services	421	\$4,456	Disposal Services	Disposal Services	\$4,589		
Heat Energy - Fuel Oil was in 600s account	424	\$40,173	Heat Energy - Fuel Oil was in 600s account	Heat Energy - Fuel Oil was in 600s account	\$61,378		
Repairs and Maintenance	430-01	\$25,750	Repairs and Maintenance	Repairs and Maintenance	\$26,523		
Service Contracts	430-02	\$154,298	Service Contracts	Service Contracts	\$158,927		
<i>Advantage</i>	430-02	\$104,613					
<i>Aqua Compliance - compliance to CT water</i>	430-02	\$1,159					
<i>Aramark</i>	430-02	\$2,781					
<i>Delta elevator</i>	430-02	\$3,713					
<i>EcoLab - dishwasher maint.</i>	430-02	\$704					
<i>Emcor Mechanical</i>	430-02	\$5,245					
<i>Encore Fire Protection</i>	430-02	\$2,275					
<i>InfoShred</i>	430-02	\$191					
<i>Kelley Septic</i>	430-02	\$2,589					
<i>LipinDietz - audiometer</i>	430-02	\$106					
<i>Microbac Labs water test analysis</i>	430-02	\$806					
<i>RICOH-downstairs copier</i>	430-02	\$5,623					
<i>RICOH-upstairs copier</i>	430-02	\$4,668					
<i>St of CT Bureau of Elevators</i>	430-02	\$159					
<i>St of CT Bureau of Boilers</i>	430-02	\$85					

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<i>Stericycle Biohazard Removal</i>	430-02	\$245					
<i>BROWN consultation</i>	430-02	\$9,336					
Cafeteria Support	450	\$10,000	Cafeteria Support	Cafeteria Support	\$0		
<b>TOTAL 400</b>	400	<b>\$284,223</b>	<b>TOTAL 400</b>	<b>TOTAL 400</b>	<b>\$302,449</b>		
<b>500 - OTHER PURCHASED SERVICES</b>			<b>500 - OTHER PURCHASED SERVICES</b>	<b>500 - OTHER PURCHASED SERVICES</b>			
<b>510 - Pupil Transportation</b>			<b>510 - Pupil Transportation</b>	<b>510 - Pupil Transportation</b>			
Regular Contract Transportation	510-01	\$221,131	Regular Contract Transportation	Regular Contract Transportation	\$234,416		
Special Education Transportation	510-06	\$57,234	Special Education Transportation	Special Education Transportation	\$58,243		
Sports Transportation	510-07	\$3,677	Sports Transportation	Sports Transportation	\$3,861		
Field Trips	510-10	\$1,050	Field Trips	Field Trips	\$1,000		
<b>Total 510</b>		<b>\$283,092</b>	<b>Total 510</b>	<b>Total 510</b>	<b>\$297,520</b>		
<b>520 - Insurance</b>			<b>520 - Insurance</b>	<b>520 - Insurance</b>			
Student Activity	520-01	\$1,591	Student Activity	Student Activity	\$1,500		
<b>Total 520 Insurance</b>		<b>\$1,591</b>	<b>Total 520 Insurance</b>	<b>Total 520 Insurance</b>	<b>\$1,500</b>		
<b>530 - Communications</b>			<b>530 - Communications</b>	<b>530 - Communications</b>			
Telephone	530-01	\$5,665	Telephone	Telephone	\$5,835		
Internet	530-02	\$2,060	Internet	Internet	\$2,122		
Postage	535	\$1,514	Postage	Postage	\$1,560		
Advertising	540	\$597	Advertising	Advertising	\$597		
Printing	550	\$1,030	Printing	Printing	\$1,061		
<b>Total 530</b>		<b>\$10,867</b>	<b>Total 530</b>	<b>Total 530</b>	<b>\$11,174</b>		
<b>560 - Tuitions</b>			<b>560 - Tuitions</b>	<b>560 - Tuitions</b>			
The Norwich Free Academy	561-01	\$629,510	The Norwich Free Academy	The Norwich Free Academy	\$627,578		
Lyman Vocational- Agricultural	561-02	\$7,028	Lyman Vocational- Agricultural	Lyman Vocational- Agricultural	\$36,895		
Lyman Memorial High School	561-03	\$35,300	Lyman Memorial High School	Lyman Memorial High School	\$61,173		
NFA Special Education - Resource and ACES	561-04	\$19,688	NFA Special Education - Resource and ACES	NFA Special Education - Resource and ACES	\$40,164		
Out of District Placement	561-05	\$236,958	Out of District Placement	Out of District Placement	\$327,259		
Lyman Special Education - A	561-06	\$45,816	Lyman Special Education - A	Lyman Special Education - A	\$75,917		
Sachem NFA Alternative School	561-07	\$29,212	Sachem NFA Alternative School	Sachem NFA Alternative School	\$0		
Sachem Resource -Special Ed	561-07	\$35,212	Sachem Resource -Special Ed	Sachem Resource -Special Ed	\$28,500		
Adult Basic Education	561-08	\$13,778	Adult Basic Education	Adult Basic Education	\$14,467		
Alternative School/Magnet Schools	561-09	\$29,756	Alternative School/Magnet Schools	Alternative School/Magnet Schools	\$51,340		

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Tuition - Other - Homebound - A	569	\$1,000	Tuition - Other - Homebound - A	Tuition - Other - Homebound - A	\$1,000		
<b>Total 560</b>		<b>\$1,083,258</b>	<b>Total 560</b>	<b>Total 560</b>	<b>\$1,264,293</b>		
<b>580 - Other Transportation</b>			<b>580 - Other Transportation</b>	<b>580 - Other Transportation</b>			
Professional Expenses	580-01	\$6,180	Professional Expenses	Professional Expenses	\$3,000		
<b>Total 580</b>		<b>\$6,180</b>	<b>Total 580</b>	<b>Total 580</b>	<b>\$3,000</b>		
<b>590 - Misc. Purchased Services</b>			<b>590 - Misc. Purchased Services</b>	<b>590 - Misc. Purchased Services</b>			
Extra Curricula Positions	591	\$9,303	Extra Curricula Positions	Extra Curricula Positions	\$9,582		
<b>Total 590</b>		<b>\$9,303</b>	<b>Total 590</b>	<b>Total 590</b>	<b>\$9,582</b>		
<b>TOTAL 500</b>	500	<b>\$1,394,291</b>	<b>TOTAL 500</b>	<b>TOTAL 500</b>	<b>\$1,587,069</b>		
<b>600 SUPPLIES AND MATERIALS</b>			<b>600 SUPPLIES AND MATERIALS</b>	<b>600 SUPPLIES AND MATERIALS</b>			
<b>611 - Instructional Supplies</b>			<b>611 - Instructional Supplies</b>	<b>611 - Instructional Supplies</b>			
Regular Education Teaching Supplies	611-01	\$12,625	Regular Education Teaching Supplies	Regular Education Teaching Supplies	\$8,000		
Holiday Program Supplies	611-03	\$293	Holiday Program Supplies	Holiday Program Supplies	\$293		
Learning Disability Program - A	611-04	\$1,751	Learning Disability Program - A	Learning Disability Program - A	\$1,804		\$3,867
Library & Audio-Visual - B	611-05	\$1,030	Library & Audio-Visual - B	Library & Audio-Visual - B	\$1,030		
Computer Software and Materials	611-06	\$2,226	Computer Software and Materials	Computer Software and Materials	\$2,226		
<b>Total 611</b>	611	<b>\$17,924</b>	<b>Total 611</b>	<b>Total 611</b>	<b>\$13,352</b>		
<b>613 - Maintenance/Custodial</b>	613	<b>\$16,550</b>	<b>613 - Maintenance/Custodial</b>	<b>613 - Maintenance/Custodial</b>	<b>\$17,047</b>		
<b>Total 613</b>		<b>\$16,550</b>	<b>Total 613</b>	<b>Total 613</b>	<b>\$17,047</b>		
<b>641 - Textbooks/Periodicals</b>			<b>641 - Textbooks/Periodicals</b>	<b>641 - Textbooks/Periodicals</b>			
Textbooks - New Series	641-01	\$5,000	Textbooks - New Series	Textbooks - New Series	\$1,000		
Textbooks - Replacements	641-02	\$5,000	Textbooks - Replacements	Textbooks - Replacements	\$2,000		
Computer Materials	641-03	\$3,750	Computer Materials	Computer Materials	\$3,863		
Library Books/Periodicals	642	\$275	Library Books/Periodicals	Library Books/Periodicals	\$275		
<b>Total 641/642</b>		<b>\$14,025</b>	<b>Total 641/642</b>	<b>Total 641/642</b>	<b>\$7,138</b>		
<b>690 - Other Supplies</b>			<b>690 - Other Supplies</b>	<b>690 - Other Supplies</b>			
School and Office	690-01	\$13,261	School and Office	School and Office	\$10,000		
Graduation Expenses	690-03	\$318	Graduation Expenses	Graduation Expenses	\$328		
Professional Materials	690-04	\$515	Professional Materials	Professional Materials	\$515		
Health Supplies	690-05	\$1,061	Health Supplies	Health Supplies	\$1,061		
Athletic Supplies	690-06	\$1,273	Athletic Supplies	Athletic Supplies	\$1,273		
<b>Total 690</b>		<b>\$16,429</b>	<b>Total 690</b>	<b>Total 690</b>	<b>\$13,177</b>		

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<b>TOTAL 600</b>	600	<b>\$64,928</b>	<b>TOTAL 600</b>	<b>TOTAL 600</b>	<b>\$50,713</b>		
<b>700 CAPITAL OUTLAY</b>			<b>700 CAPITAL OUTLAY</b>	<b>700 CAPITAL OUTLAY</b>			
Equipment	730-01	\$5,000	Equipment	Equipment	\$5,000		
Academic Technology/STEAM	734-02	\$10,000	Academic Technology/STEAM	Academic Technology/STEAM	\$10,000		
<b>TOTAL 700</b>	700	<b>\$15,000</b>	<b>TOTAL 700</b>	<b>TOTAL 700</b>	<b>\$15,000</b>		
<b>800 OTHER OBJECTS - DUES</b>			<b>800 OTHER OBJECTS - DUES</b>	<b>800 OTHER OBJECTS - DUES</b>			
CABE	810-01	\$2,459	CABE	CABE	\$2,533		
CAPSS	810-02	\$2,577	CAPSS	CAPSS	\$2,654		
Project Oceanology	810-03	\$8,000	Project Oceanology	Project Oceanology	\$0		
EASTCONN	810-04	\$3,404	EASTCONN	EASTCONN	\$3,507		
Contractual Dues/Publications	810-06	\$2,350	Contractual Dues/Publications	Contractual Dues/Publications	\$2,420		
<b>TOTAL 800</b>	800	<b>\$18,791</b>	<b>TOTAL 800</b>	<b>TOTAL 800</b>	<b>\$11,114</b>		
<b>900 - MISCELLANEOUS</b>			<b>900 - MISCELLANEOUS</b>	<b>900 - MISCELLANEOUS</b>			
	900	\$1,000			\$1,000		
<b>Total 900</b>	900	<b>\$1,000</b>	<b>Total 900</b>	<b>Total 900</b>	<b>\$1,000</b>		
<b>Total Budget</b>		<b>\$4,160,255</b>	<b>Total Budget</b>	<b>Total Budget</b>	<b>\$4,335,653</b>	<b>4.22%</b>	<b>\$74,483</b>