

Franklin Public Schools FY2018 Budget Hearing

ACADEMIC EXCELLENCE AND STUDENT WELL-BEING

We Are...

- Well-rounded Students
- Highly Qualified Faculty and Staff
- Engaged Parents and Community
- Lifelong Learners

Vision Statement

The Franklin Public Schools will foster within its students the knowledge and skills to find and achieve satisfaction in life as productive global citizens.

Mission Statement

The Franklin Public Schools, in collaboration with the community, will cultivate each student's intellectual, social, emotional and physical potential through rigorous academic inquiry and informed problem solving skills within a safe, nurturing and respectful environment.

Celebration of Core Values

Student Achievement

- All students are entitled to academic excellence, appropriate facilities and quality materials and instruction.

Social / Civic Expectations

- Students will become engaged, responsible citizens who respect the dignity and diversity of all individuals and cultures.

School Climate

- Through our words and our actions, we create a culture of civility, thoughtfulness, appreciation and approachability.

Celebration of Core Values

School / Community Relationships

- An active commitment among family, community and schools is vital to student learning.

Community Resources for Learning

- We partner with all members of the community to exchange ideas, solve problems and build a comprehensive educational experience.

District Improvement Plan

[Click Here to access the District Improvement Plan online](#)

FRANKLIN PUBLIC SCHOOLS DISTRICT IMPROVEMENT PLAN 2016-17

VISION			
The Franklin Public Schools will foster within its students the knowledge and skills to find and achieve satisfaction in life as productive global citizens.			
THEORY OF ACTION			
If we nurture a safe, supportive and collaborative learning environment where all stakeholders are engaged and take ownership of their role in teaching and learning and there is a broad, rigorous curriculum, exemplary instructional practices, and culture of feedback and reflection regarding student performance, then all Franklin students will develop the necessary social emotional, academic and career skills to be productive global citizens in an ever-changing world.			
STRATEGIC OBJECTIVES			
<i>To help students develop connections to school, support positive behaviors and increase academic achievement, the Franklin Public Schools will enhance programs and practices to enable all students to acquire the knowledge, attitudes and skills associated with the core competencies for social emotional learning.</i>	<i>To ensure that all students are supported and challenged to reach their full potential, the Franklin Public Schools will align curriculum, best instructional practices, and varied assessment opportunities to personalize learning and meet individual needs.</i>	<i>To promote a climate and culture where all stakeholders are engaged and take ownership in their role in the continuous improvement of teaching and learning, the Franklin Public Schools will create a collaborative culture in which all educators hold a shared vision and beliefs about student learning that are rooted in reflective practice and the use of feedback to improve student outcomes.</i>	<i>To ensure that all stakeholders are engaged with the school community in support of student achievement, the Franklin Public Schools will seek to enhance opportunities for two-way communication between and among all students, families, staff, administrators, and the community.</i>
STRATEGIC INITIATIVES			
<ul style="list-style-type: none"> Continue implementation of Zones of Regulation at the elementary level. Continue implementation of Responsive Classroom at the elementary school level. Implement Responsive Classroom at Middle School level. <ul style="list-style-type: none"> Professional development Purchase materials Establish implementation timeline/process. Continue to develop and implement Developmental Guidance programs and lessons at the elementary, middle and high school levels. <ul style="list-style-type: none"> Create a schedule that supports counselors having time to meet with classes to offer skill based lessons to support students in identifying stressors, and behaviors that impede learning and replace with positive supports to increase achievement. Review and/or implement Advisory Programs at the middle and high school levels. Collaborate with the School Wellness Advisory Council (SWAC) to implement (integrate) initiatives around goals 	<ul style="list-style-type: none"> Continue aligning and refining curriculum maps, unit plans, and lesson plans with the Massachusetts Frameworks in all areas with a targeted review of Health/Wellness. Continue development and implementation of alignment and instructional changes of new standards in: <ul style="list-style-type: none"> Science Digital Learning/Technology Analyze instructional strategies used and provide feedback and resources to teachers on current practices and methodologies to improve personalized learning to meet the needs of all students. Review current formative and summative assessment and grading practices. Create a task force to study best practices with regard to homework and make recommendations for K-12 homework practices. Support High School NEASC accreditation self-study and visit during the 2016-2017 	<ul style="list-style-type: none"> Continue administrator professional development focused on promoting reflection, feedback, conflict management and problem solving, and improving communication. Continue to develop and strengthen the degree to which the district and schools' instructional programs are driven by core values, shared beliefs about student learning and norms for decision making, communication, professional relationships, and problem solving. Establish committee to explore Peer Coaching opportunities within the district to support teacher leadership opportunities. Establish a joint committee comprised of members from the administration and Franklin Education Association (FEA) to foster ongoing dialog about educator evaluation and promote improved outcomes for students. Continue to improve professional development and training around the educator evaluation process. 	<ul style="list-style-type: none"> Define social emotional learning for stakeholders in order to develop a shared understanding of the purpose and intended outcomes of the initiative. Annual presentation to School Committee on goals and outcomes Collaboration with SAFE Coalition to facilitate educational programs Nutritional Nuggets newsletter will be disseminated monthly as educational information on Health/Wellness Provide opportunities for two-way communication about school and district academic programs and initiatives with the goal of increased understandings among all stakeholders. Develop and implement a process to solicit feedback from stakeholders regarding the educator evaluation process. Use results of 2015-16 SWAC Community Engagement Survey to inform revisions to SWAC policy and goals Use the results of the Spring 2016 SPED Program Evaluation, including student, parent and staff feedback to set program goals Report progress on School and District Improvement Plans to community via school committee meetings. Utilize existing systemic structures such as school councils,

What sets us apart:

- Rigorous Academic Standards
 - Literacy across the curriculum
 - Digital Learning
 - Science/Technology/Mathematics
- Whole Child Approach
 - Social Emotional Learning
 - Music/ Art / Health and Wellness
 - Franklin Arts Academy
 - Athletics/Extracurricular Activities/Summer Programs
- Inclusive Instructional Practices
 - Co-teaching/Personalized Learning/Varied Course Offerings
 - Best Buddies K-12
- Investment in Professional Growth of Staff

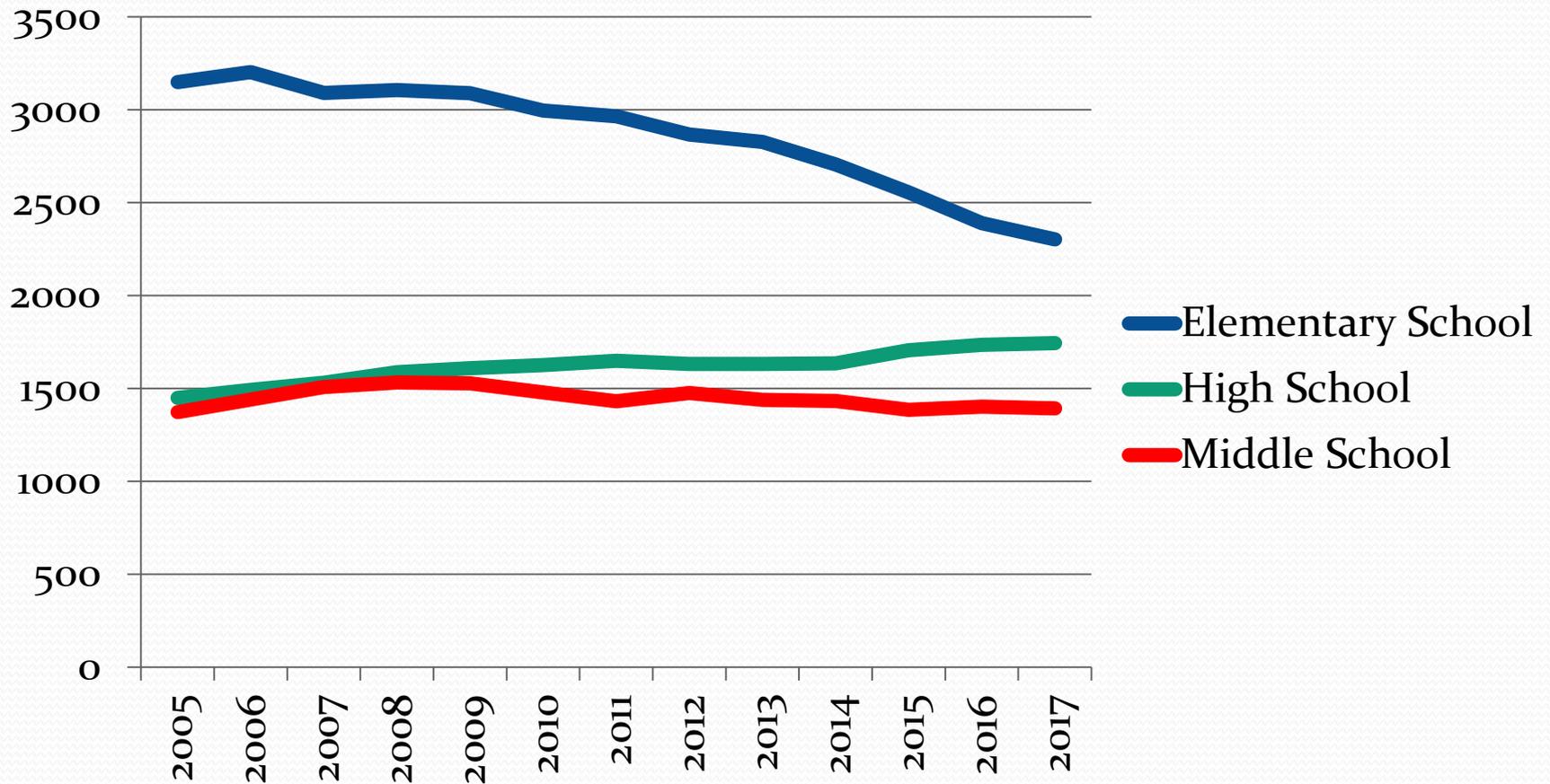
K-5 Class Size

Grade	Guidelines	Current FY16/17	Projected FY17/18
K	18-22	17-24 students (16 sections)	17-24 students (16 sections)
1	18-22	15-21 students (18 sections)	17-24 students (17 sections)
2	18-22	16-22 students (17 sections)	15-21 students (18 sections)
3	22-25	16-24 students (17 sections)	16-22 students (17 sections)
4	22-25	18-24 students (19 sections)	16-24 students (17 sections)
5	22-25	19-24 students (20 sections)	18-24 students (19 sections)

Enrollment October 1, 2016

Franklin High School (Grades 9-12)	1,739
Annie Sullivan Middle School (Grades 6-8)	464
Horace Mann Middle School (Grades 6-8)	466
Remington Middle School (Grades 6-8)	460
Davis Thayer School (Grades K-5)	272
Jefferson School (Grades K-5)	329
Kennedy School (Grades K-5)	360
Keller School (Grades K-5)	413
Oak School (Grades K-5)	413
Parmenter School (Grades K-5)	365
Early Childhood Dev. Ctr. (Grade Pre K)	131
Total Enrollment	5,412

Enrollment 2005-2017



Our Faculty

	Franklin	State
Total # of Teachers	409	72,384
% of Teachers Licensed in Teaching Assignment	100	97.4
Total # of Classes in Core Academic Areas	1,781	348,472
% of Core Academic Classes Taught by Teachers Who are Highly Qualified	99.7	96.3
Student/Teacher Ratio	13.5 to 1	13.2 to 1

Parents and Community

- Partnerships
 - Hockomock YMCA
 - Dean College
 - Franklin Education Foundation
 - Teachers 21/William James College
- Lifelong Learning
 - Music Academy
 - Adult Education
 - Solutions
 - High School Experience
 - Enrichment Programming (Code to the Future, Forensics, etc)
- Booster Clubs
- Connections at ECDC
- Parent Communications Councils (PCC) and SEPAC

Academic Excellence

- FHS Boston Magazine Top 50 High Schools
- Graduation Rate 97.9%
- National AP Honor Roll 4 of 7 years

Post High School Plans	Franklin	State Average
4-Year Public or Private College	88	60
2-Year Public or Private College	6	21
Other Post-Secondary	1	2
Work	4	8
Military	1	2
Other (gap year/travel/study abroad)	1	1

Academic Excellence

[Watch the PANTHERS Core Values video](#)

[Student video about FHS academic expectations](#)

PARCC Elementary Results

(Strive for students to be in levels 3-5)

Grade and Subject	Level 4 and 5 %		Level 3 %		Level 2 %		Level 1 %		Number of Students Included 2016
	2015	2016	2015	2016	2015	2016	2015	2016	
GRADE 3 ELA/L	62	63	15	23	14	10	8	4	394
GRADE 3 Math	63	71	22	19	12	7	3	3	395
GRADE 4 ELA/L	71	75	22	15	6	7	2	3	420
GRADE 4 Math	64	84	24	16	11	7	1	3	420
GRADE 5 ELA/L	73	75	18	17	6	6	3	1	431
GRADE 5 Math	66	76	22	18	9	5	3	1	431

Elementary Growth Percentile ranged from 49%-72.5% Target: 30%-60%

Grade/Subject	All Students	High Needs Students
Grade 4-ELA	65	57
Grade 4-Math	64	55
Grade 5-ELA	57.5	49
Grade 5-Math	72.5	69.5

PARCC Middle School Results

(Strive for students to be in levels 3-5)

Grade and Subject	Level 4 and 5 %		Level 3 %		Level 2 %		Level 1 %		Number of Students Included 2016
	2015	2016	2015	2016	2015	2016	2015	2016	
Grade 6 ELA	61	64	26	25	10	8	3	2	467
GRADE 6 Math	55	67	30	20	12	11	3	3	467
GRADE 7 ELA	74	73	19	17	6	7	1	4	454
GRADE 7 Math	62	58	28	29	9	10	2	2	453
GRADE 8 ELA	74	74	17	18	7	7	3	2	454
GRADE 8 Math	63	77	22	17	10	11	6	5	452

Middle School Growth Percentile ranged
from 32%-55% Target: 30%-60%

Grade/Subject	All Students	High Needs Students
Grade 6-ELA	32	28
Grade 6-Math	41	42
Grade 7-ELA	40	32
Grade 7-Math	55	47
Grade 8-ELA	39	33
Grade 8-Math	41	41.5

MCAS Achievement Data

Percent of Students Proficient and Advanced (P + Results)

Test	2016 P+	2016 State P+
Grade 10 ELA	99	91
Grade 10 Math	92	78
Grade 9 Biology	93	73
Grade 8 Science	59	41
Grade 5 Science	63	47

Social Emotional Learning (SEL)

- When students' emotional needs are met they are able to be successful academically
 - Zones of Regulation
 - Responsive Classroom
 - Advisory
 - Developmental Guidance
- William James College Partnership
- [Watch our recent SEL video](#)

Individualized Learning

Accelerated and
Personalized Learning

Co-teaching

GOALS
BEST
BUDDIES
STRIVE
REACH

inclusive mindful opportunities integrated successful helpful responsible volunteerism leadership kind caring respectful
productive empathetic

considerate individualized friendships

Digital
Learning

Higher Ed Partnerships

Foundation Budget

The spending target imposed by the Education Reform Act of 1993 for each school district as the **minimum** level necessary to provide an **adequate** education for all students

Franklin per student \$9,785

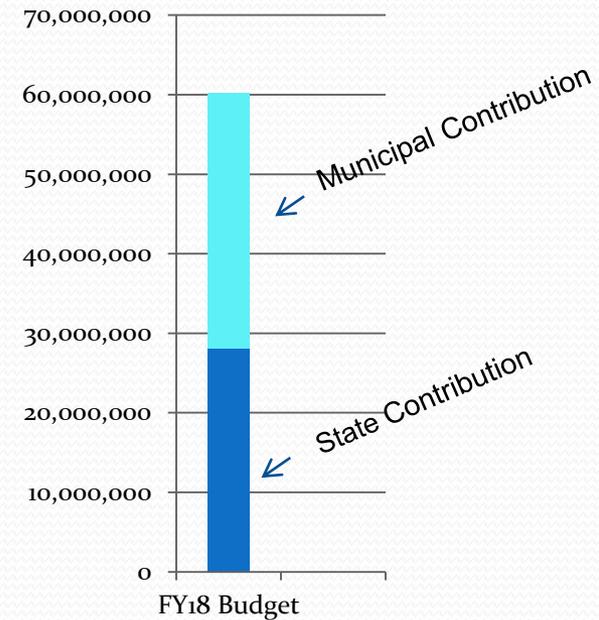
FY18 Budget Request

\$60,175,000

Chapter 70

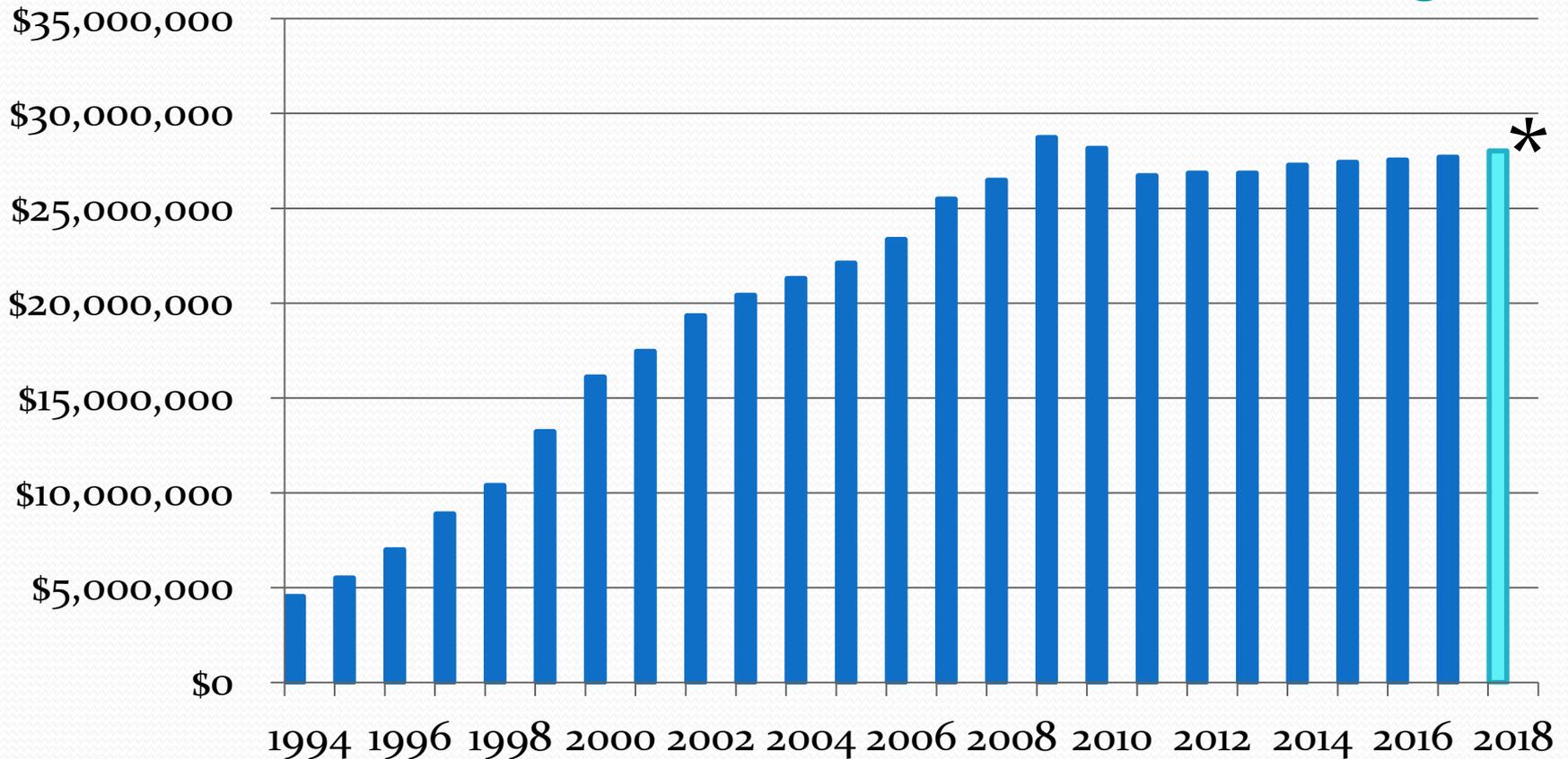
FY18 PRELIMINARY ALLOCATION

\$28,020,271



CHAPTER 70 FUNDING

46.6% of FY18 budget



*FY18 Preliminary Amount

Grant Revenue FY17

- Federal Entitlement Grants
 - Title I, Title II, IDEA, IDEA Preschool, SPED Program Improvement

\$1,457,133

Federal Cuts Looming (10%)

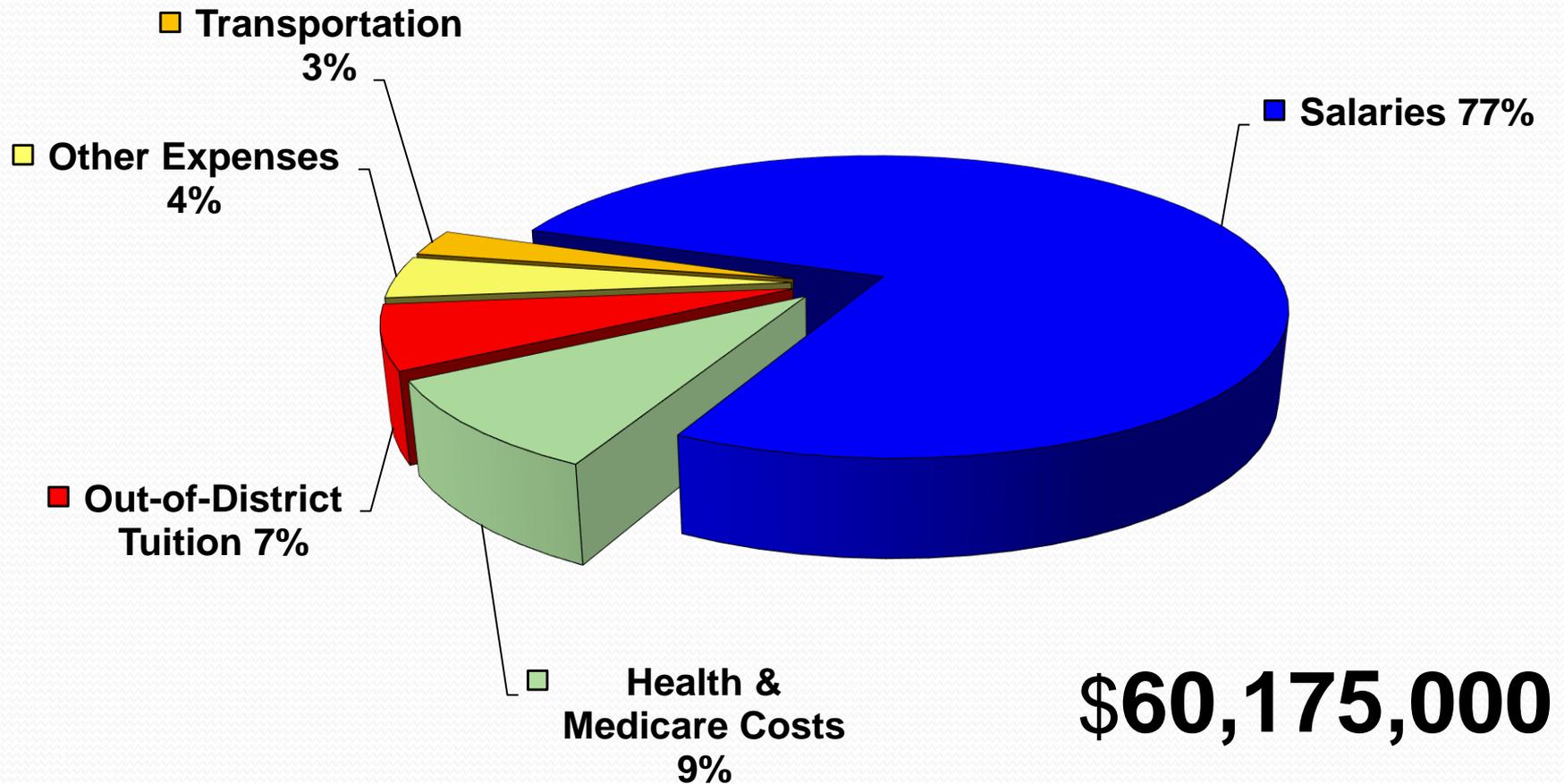
Revolving Account Revenue

- Circuit Breaker
- Lifelong Learning
- Food Service
- Transportation
- Athletics
- Extracurricular
- School Choice

One-Time Funds Budgeted

Funding Source	FY18 Budgeted
Lifelong Learning	80,000
School Choice	550,000
Pre K Revolving	530,000
Pay to Ride	1,400,000
Athletics	500,000
Extracurricular Participation	64,450
Lifelong Learning/Grants	300,000
Circuit Breaker	2,905,485
Totals	6,329,935

FY18 Proposed Budget



FY18 Proposed Budget

Represents an increase over FY17 of

\$1,762,649

3.02%

Budget Drivers

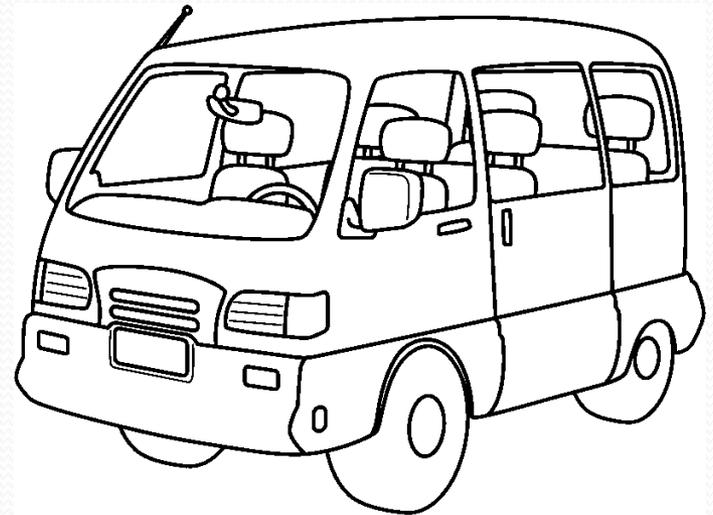


**Contractual Obligations
to employees (2.5%)**

Special Transportation



Healthcare



School Costs carried by Town

- Building Debt
- Retirement Costs
 - Pension
 - Health Insurance
 - OPEB
- Facilities
 - Grounds maintenance
 - Vehicle maintenance (Sped Vans)
- Insurance
 - Unemployment
 - Workers Comp
 - Property and Casualty

approximately
\$18,634,000
in FY2016



HOW DO WE COMPARE?

PER PUPIL EXPENDITURES*

Franklin

State Average

\$13,310

14% below

\$15,511



•FY16 detail data can be found at <http://finance1.doe.mass.edu/statistics/>

DESE Categories of Expenses

Source: Massachusetts Department of Education

FY16

	Town of Franklin	State Average	Excess (Deficit)	Percentage
Administration	323.18	545.36	(222.18)	-41%
Instructional Leadership	735.15	1,016.07	(280.92)	-28%
Classroom and Specialist Teachers	5,651.03	5,831.96	(180.93)	-3%
Other Teaching Services	942.06	1,240.11	(298.05)	-24%
Professional Development	277.08	207.18	69.90	34%
Instructional Materials, Equipment and Technology	271.22	466.69	(195.47)	-42%
Guidance, Counseling and Testing	359.58	461.50	(101.92)	-22%
Pupil Services	1,151.71	1,502.53	(350.82)	-23%
Operations and Maintenance	1,129.44	1,124.35	5.09	0%
Insurance, Retirement Programs and Other	1,664.33	2,598.82	(934.49)	-36%
Total Expenditures per Pupil *	13,310	15,511	(2,201)	-14%

3/29/2017

* Columns do not sum to the total due to spending categories not reported by DOE (approx. 5% of total)

Final Takeaway

- Being fiscally conservative in using revolving funds in prior years is now benefitting us
- Continue to use a significant amount of one-time funds to offset this FY18 budget
- We are spending down reserves at a rate that is unsustainable
- **Balanced FY18 budget, but this trend of using of one time revolving funds cannot sustain through next year at this rate.**

Anticipated Challenges FY19

- Approved housing
 - 248 units available June, 2017
 - 62 2-3 BR Affordable housing
 - 450+ additional units approved
 - added pressures on the school population
 - need to assess the impact
- Depletion of Revolving Funds
- FY2019 will be a challenge



Thank You