



Franklin Public Schools
Business Office
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To: Franklin School Committee
From: Miriam Goodman, School Business Administrator
Date: September 3, 2020
Re: Updated Budget Information

Due to the pandemic, we find our budgetary needs changing rapidly. Concurrently, we find our revenue sources also changing. This memo is to provide you with some updated information relative to budget fluctuations based on the information that we know at this time.

Budgetary Savings:

We anticipate some favorability based on retirements and resignations that currently approximates \$414,000. We are still filling some vacant positions as well, so this figure will change as the year progresses.

Midyear leaves of absences would be replaced by a substitute which would generate savings as well. Additionally, contract negotiations were favorable, and after school stipends are likely to be reduced due to the pandemic and the limitations of what we can provide for students.

We expect there will be some savings in transportation due to the reduction in the number of student in-person days by about 45 days. Additionally, there are fewer students being transported on any given day due to the AAXBB hybrid schedule. While there is still reduced capacity on buses, I expect that we will be able to reduce the number of buses used on our contract by at least ten. We will be negotiating with our vendor and will keep you apprised.

At the end of last year we were able to prepay additional tuition amounts in excess of the amount that was budgeted, so there is additional favorability there as well.

Changes to Revenue:

The local appropriation budget is currently approved at 65,658,500. As of now, we expect Chapter 70 funding to be fully funded.

We expect to see a reduction in transportation fees collected. The School Committee should consider a reduction in the fee based on the AAXBB hybrid schedule in place for the year. Most students will only be riding a bus 2 times per week. Some would ride more, many would ride fewer. None are riding until at least October 1, 2020. Additionally, based on current signups, we have about 30% fewer students riding.

We will see a reduction in Preschool Tuition revenue based on the current climate.

With changes to the Athletic program, we expect reduced revenue in this area.

Our Lifelong Learning program suffered significantly last year and will not be able to continue to support the cost of healthcare or central services as expected. This amount could approximate \$200,000 and we are still working on finalizing this.

Added Expenses:

Due to additional enrollments, which has increased class sizes at the elementary level, and significant space constraints due to physical distancing requirements, we need to hire three additional elementary teaching positions.

Of course, as you know, the School Committee's budget is a bottom line budget, and we expect as usual, to stay within the constraints of this bottom line.

GRANT FUNDING:

Entitlement Grants such as Title I, Title IIa, Title IV, IDEA and IDEA preschool have all been received as expected and the budget has been adjusted accordingly.

ESSER - Federal Grant - Allocation \$123,235 - This grant was identified during the budgetary process and will support interventionists. The budget was already reduced accordingly.

CvRF - Federal Grant - Allocation \$1,156,275 - This grant will support the addition of 3 Digital Learning Integrationists as well as monitors, long-term and permanent substitutes, ESPs, LPNs, and Crossing Guards through December, 2020. These will be strategically hired as the need arises. Additionally, these funds will be used for the rental of tents at each location to support outdoor mask breaks. Vendor professional development is included as well as additional software subscriptions to support learning in a remote environment. And finally, there is an allocation for personal protective equipment (PPE) also included in this grant.

Thank you for the opportunity to present this information to you.

Please let me know if you have any questions.