



Franklin Public Schools
Business Office
355 East Central Street
Franklin, Massachusetts 02038
Phone: 508-553-4825

To: Franklin School Committee
From: Miriam Goodman, School Business Administrator
Date: December 3, 2020
Re: Updated Budget Information

Early in September we provided a budget update which is again being presented to keep you apprised of our current position.

Budgetary Savings:

Favorability based on retirements, resignations, leaves and contract negotiations generated a savings in excess of \$1M.

We are running five fewer one-tier buses at this time on a hybrid schedule and still expect to see some savings in transportation this year. Initial thoughts were to be able to continue shared buses at HMMS and FHS, however, as routing began, the differing schedules became more challenging causing a need for additional one-tier buses to maintain student safety. We are still negotiating contract terms with our vendor and will keep you apprised.

There is still additional favorability approximating \$500,000 as a result of prepaying additional tuition at the end of last year.

Fall and Winter sports have been reduced due to the pandemic and as such, I expect savings in excess of \$100,000 to coaching stipends, officials fees, equipment, busing and other related athletic expenses. As with fall sports, we suggest keeping the fee structure the same, as the fees only partially offset the athletic department's budget.

Changes to Revenue:

The local appropriation budget is currently approved at \$65,658,500. As of now, we still expect Chapter 70 funding to be fully funded, although the FY21 State budget is still not finalized. There has been talk of another federal stimulus package, but that too remains to be seen.

The reduction in Pay-to-Ride revenue will not be an impact to FY21, but will impact the FY22 budget. I anticipate being able to save some additional transportation revolving funds from this year which will help.

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

Reduced Fall and Winter sports resulted in reduced revenue coming into the athletic revolving account. Again, the potential impact would be to the FY22 budget.

Our Lifelong Learning program suffered significantly last year and cannot support the cost of healthcare or central services as expected this year. Additionally, while the Solutions program offers a much needed benefit to families at this time, it is running in a deficit. These items are estimated to approach \$300,000 and will have to be supported by the operating budget. We feel it is important to continue with a Solutions program in order to provide this important service to our families at a very difficult time.

Added Expenses:

As noted in the September memo, increased class sizes at the elementary level, and significant space constraints due to physical distancing requirements, resulted in hiring three additional elementary teaching positions. Additionally, the remote learning model and constant video streaming taxes our aging technology infrastructure causing a need to increase bandwidth from 2 to 10 Gigabytes. As Verizon works on this install, we expect the cost to approach \$60,000 annually, after e-rate reimbursement. Likely this year will be less based on project completion timelines.

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

GRANT FUNDING:

Entitlement Grants such as Title I, Title IIa, Title IV, IDEA and IDEA preschool are progressing as expected and the operating budget has been adjusted accordingly. You will see a reclassification of health care expenses to the relevant grants, for your approval, likely in February.

ESSER - Federal Grant - Allocation \$123,235 - This grant was identified during the budgetary process and supports interventionists at the elementary level. The operating budget was already reduced accordingly. Currently, we have hired 5 interventionists and have one vacancy (Parmenter). Interventionists generally work 12-15 hours weekly to provide additional support to close learning gaps. This grant can cover costs through September 30, 2022.

CvRF - Federal Grant - Allocation \$1,156,275 - This grant continues to support 3 Digital Learning Integrationists at the elementary level as well as activity monitors, long term and permanent substitutes, ESPs, and LPNs, through December 30, 2020. Additionally, these funds were used for the rental of tents at most locations to support outdoor mask breaks through the end of November. Fencing was installed for safety at Oak Street and a temporary fence was put in place at ECDC. Technology was purchased including laptops for teachers to support remote learning, peripheral devices (chargers, adapters, docks, projectors) and tech support services. Vendor professional development and additional software subscriptions continue to support learning in the remote environment. And finally, classroom materials, signage, and plexiglass were also purchased from this grant. A summary of funds expended to date from this grant follows:

LINE ITEM	BUDGET APPROVED	FUNDS EXPENDED AS OF 12/3/2020	BALANCE UNEXPENDED AS OF 12/3/2020
Administration	\$33,000	\$25,615	\$7,385
Instruct/Direct Service Staff	\$317,500	\$103,924	\$213,576
Non-Instruct/Support Staff	\$155,000	\$10,936	\$144,064

Benefits-MTRS/Health	\$10,980	\$8,784	\$2,196
Contractual Services	\$23,025	\$23,025	\$0
Supplies	\$616,770	\$570,635	\$46,135
Total CvRF	\$1,156,275	\$742,919	\$413,356

I anticipate that as the grant period comes to an end, costs for staff working in the Virtual Learning Academy will be reclassified to this grant along with related MTRS cost as applicable to utilized remaining funds.

Finally, I would like to acknowledge the staff in my office who continue to work tirelessly supporting ancillary services to promote student achievement. Providing this information for you continues to be a team effort.

Thank you for the opportunity to present this information.

Please let me know if you have any questions.