

**Franklin Public Schools
Franklin, Massachusetts 02038**

Action Required

Subject: Revised FY21 Budget

Date: June 23, 2020

Dept: School Committee

Reason: Required Vote

Enclosure: yes

Recommendation:

Budget Discussion and Revised FY 21 Budget

I recommend the School Committee adopt a revised budget of \$65,658,500 as discussed.

Action Requested of the School Committee:

Majority vote of the School Committee is required.

<u>Vote Tabulator</u>	
A Bergen:	Y / N T Keenan: Y / N
J D'Angelo:	Y / N M J Scofield: Y / N
J Pond-Pfeffer:	Y / N D Spencer: Y / N
E Stokes:	Y / N Action: _____



Franklin Public Schools

*Office of the Superintendent
355 East Central Street; Suite 3
Franklin, Massachusetts 02038
Phone: 508-553-4819*

To: Franklin School Committee

From: Sara Ahern, Superintendent of Schools

Date: June 19, 2020

Re: Recommendation to Adopt a School Committee Budget of \$65,658,500

The School Committee adopted a budget of **\$68,767,873** on April 28, 2020, which represents a 6.03% increase over FY 20. The Town Council approved an appropriation of **\$65,658,500**. **\$300,000** of this appropriation is from Community Host Agreement revenue and is to be earmarked towards substance abuse prevention. The increase to the operational budget is **\$500,000**; this leaves a shortfall of **\$3,409,373** that we have been working to reduce over the past several weeks.

Your packet contains an updated spreadsheet of reluctantly submitted recommendations of areas to reduce in order to meet the Town appropriation, which are based on the Governor's Budget of January. We have used input from the School Committee and feedback from the community in developing this iteration.

I recommend that the School Committee vote to adopt a budget of **\$65,658,500**.

Uncertainty continues in the budget development process and we expect to have to further reduce the budget when state aid figures are better known. An estimate many districts are using is a 10% cut to state aid.

We do anticipate further cuts to state aid and a need to examine additional items for reduction. We have listed areas for discussion and exploration at the bottom of the spreadsheet. Specific areas are highlighted due to anticipated DESE guidance about opening school in the fall and health risks/impacts. This guidance will be helpful in shaping our review of these areas.

These are not all inclusive and we will work to be as creative as possible should additional reductions be required.

June 23, 2020	FY 21 School Committee Revised Budget Reductions (Proposed)				
FY 20	SUMMARY	Budget	Increase	Percent	
64,858,500	Level Service FY 21 Budget	\$68,231,057	\$3,372,557	5.20%	
	Superintendent's Recommended Budget	\$68,767,873	\$3,909,373	6.03%	
	School Committee's Adopted Budget	\$68,767,873	\$3,909,373	6.03%	
	Allocation from Town Council 6/18/2020	\$65,658,500	\$800,000	1.23%	
See below	Community Host Agreement	\$275,000			
	Community Host Agreement to SAFE	\$25,000			
	"Target" Budget FY 21 Small Increase	\$65,358,500	\$500,000	0.77%	
	Potential Impact (based on Governor's Budget)	\$3,409,373			
Category	Item	Level	Amount	Subtotal	FTE
Updated Budget Figures	Apply additional revolving funds	District	\$600,000.00		
	Bus transportation due to declining enrollment	District	\$60,000.00		
	Technology reductions (Integrity)	District	\$20,000.00		
	Prepaid Tuition	District	\$530,000.00		
	Reduce HR Advertising	District	\$15,000.00		
	Anticipated Federal Funding (CARES)	District	\$123,235.00	\$1,348,235.00	
Reduce from Critical Needs	Reduce RBT (1.0 FTE)	All schools	\$25,000.00		1.0
	REACH Coordinator	Oak, HMMS, FHS	\$80,000.00		1.0
	Reduce ESP (STRIVE) (1.0 FTE)	ASMS	\$22,500.00		1.0
	Transition Specialist	FHS	\$4,316.00		0.1
	SLP (0.5 FTE)	District	\$37,500.00	\$169,316.00	0.5
Reduce Services	Reduce Teaching and Learning Budget	District	\$20,000.00		
	Reduce Supplies/Materials/PD	District	\$76,822.00	\$96,822.00	
Personnel	Reduce classroom teaching positions (5 FTE)	Elementary	\$375,000.00		5.0
	Reduce special education teaching position (2 FTE)	Elementary	\$150,000.00		2.0
	Reduce specialist teaching position (TBD)	Elementary	\$75,000.00		1.0
	Reduce special education teaching position (2 FTE)	Middle	\$150,000.00		2.0
	Reduce grade 6 teacher (1 FTE)	Middle	\$75,000.00		1.0
	Counselors through CHA revenue (3 FTE)	District	\$225,000.00		
	Consolidate Fine and Performing Arts Coord.	District	\$75,000.00		1.0
	Reduce Clubs and Activities	Middle	\$80,000.00		
	Reduce Music Stipends and Footlighters	Middle	\$30,000.00		
	Reduce ESPs (2)	Middle	\$45,000.00		2.0
	Reduce Positions (3 TBD)	FHS	\$225,000.00		3.0
	Reduce Job Coach (1)	FHS	\$30,000.00		1.0
	CO Secretary position to 0.5 FTE	District	\$25,000.00		0.5
	Administrator (1)	FHS	\$135,000.00	\$1,695,000.00	1.0
	Related Benefits	District	\$100,000.00	\$100,000.00	
	TARGET REDUCTION		\$3,409,373.00	\$3,409,373.00	19.5
Round 2 of Budget Reductions	For Further Discussion Based on Funding and DESE Guidance	Level	Amount	Subtotal	FTE
	Chorus				
	Band				
	Athletics				
	Additional staffing reductions				
	Additional supplies and materials reductions				
	Other creative ideas				
Further Cut to State Aid	Estimated Budget Gap from Original FY 21 SC Budget	Additional Impact			
State Aid Loss -5% Estimate	\$4,381,130.00	-\$471,757.00			
State Aid Loss -10% Estimate	\$5,350,888.00	-\$1,441,515.00			
State Aid Loss -15% Estimate	\$6,321,645.00	-\$2,412,272.00			
State Aid Loss -20% Estimate	\$8,263,160.00	-\$4,353,787.00			