



Franklin Public Schools

FY 20 Budget Hearing

February 26, 2019

Vision and Mission



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.

Mission

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.

Strategy for District Improvement 2018-2021



#1 Social-Emotional Well-being of Students and Staff

To help students develop connections to school, support positive behaviors, and increase academic achievement, the Franklin Public Schools will enhance programs and practices, while promoting the well-being of staff, to enable each student to acquire the knowledge, attitudes, and skills associated with the core competencies for social-emotional learning.

#2 Engaging and Rigorous Curriculum

To ensure that students are provided with rigorous learning opportunities that foster the development of the knowledge, skills, and dispositions they will need in their future college, career, and civic endeavors, the Franklin Public Schools will offer an engaging and rigorous curriculum that focuses on preparing students for a rapidly changing, technologically advanced, globally interdependent future.

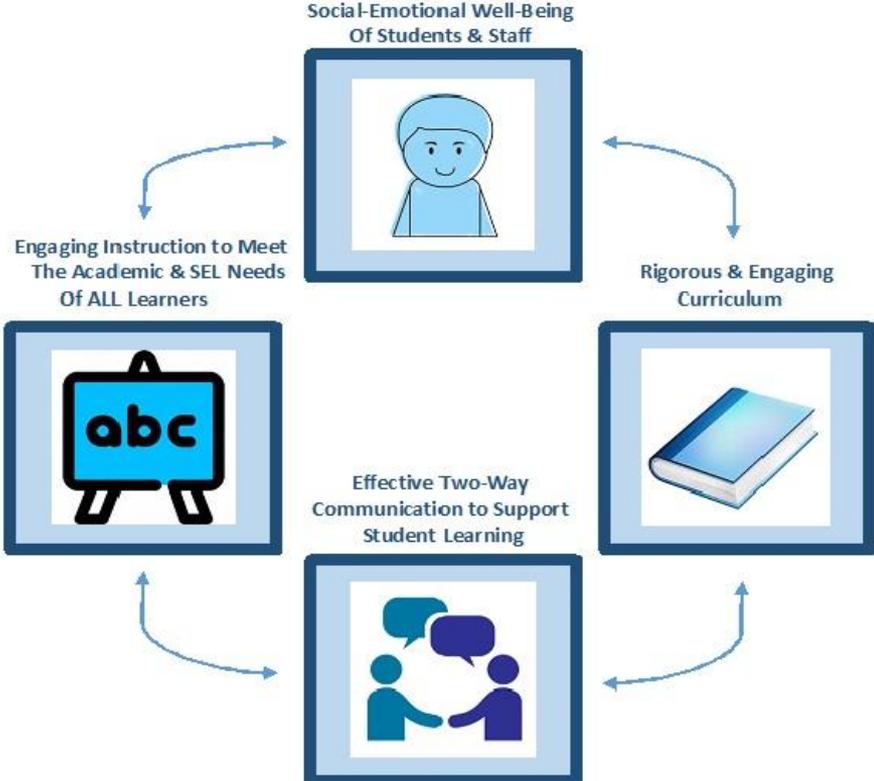
#3 High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner

To ensure that each student is supported and challenged to reach their full potential, the Franklin Public Schools will align curriculum, instructional practices, and varied assessment opportunities to personalize learning and meet individual needs.

#4 Effective Two-Way Communication to Support Student Learning

To ensure that all stakeholders are engaged with the school community in support of student achievement, the Franklin Public Schools will enhance opportunities for two-way communication between and among all students, families, staff, administrators, and the community.

Strategy for District Improvement 2018-2021



Budget Process to Date



| | |
|-------------------------|--|
| November 13, 2018 | School Committee Budget Workshop |
| November, December 2018 | School Committee Budget Subcommittee Meetings |
| December 2018 | Central Office & Principal Budget Development Meetings |
| January 8, 2019 | "Critical Needs" Presented to School Committee |
| January 15, 2019 | School Committee Budget Subcommittee Meeting |
| January 22, 2019 | Superintendent's Recommended FY20 Budget Presented to School Committee |
| January & February 2019 | School Committee Budget Subcommittee Meetings |
| February 5, 2019 | School Committee's <i>Second Annual Legislative Forum</i> |
| February 19, 2019 | School Committee Budget Discussion |
| February 26, 2019 | School Committee Budget Public Hearing |

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**

Key Factors

- Enrollment
- Wage Adjustment Factor
- Inflation

Franklin per student \$10,684

Local Contribution



How much can Franklin afford to pay towards the foundation budget?

Key Factors

- Local effort from property wealth
- Local effort from income
- Municipal revenue growth factor

Chapter 70 Aid



A district's Chapter 70 aid is determined in three basic steps:

1. It defines and calculates a **foundation budget**, an adequate funding level for each district, given the specific grades, programs, and demographic characteristics of its students.
2. It then determines an equitable **local contribution**, how much of that “foundation budget” should be paid for by each city and town’s property tax, based upon the relative wealth of the community.
3. The remainder is funded by Chapter 70 **state aid**.

For more information: <http://www.doe.mass.edu/finance/chapter70/fy2019/prelim.html>

Required Net School Spending



Local Contribution + State Aid = Required Net School Spending (NSS)

This is the minimum amount that a district must spend to comply with state law.

For more information: <http://www.doe.mass.edu/finance/chapter70/fy2019/prelim.html>

Franklin's Foundation Budget FY 19 and FY 20



| | FY 19 | FY 20 | Difference |
|------------------------------|--------------|--------------|-------------------|
| Local Contribution | \$38,481,997 | \$39,960,239 | \$1,478,242 |
| Chapter 70 State Aid | \$28,248,881 | \$28,360,401 | \$111,520 |
| Required Net School Spending | \$66,730,878 | \$68,320,640 | \$1,589,762 |

FY 2020 Proposed Franklin School District Budget



\$67,076,078

increase over FY2019 of

\$3,841,078 or **6.07%**

Use of Revolving Funds



| | FY 2019 | FY 2020 | Difference |
|------------------------------|--------------------|--------------------|--------------------|
| Lifelong Learning | \$80,000 | \$80,000 | \$0 |
| School Choice | \$23,000 | \$7,500 | (\$15,500) |
| Pre- Kindergarten | \$600,280 | \$67,000 | (\$533,280) |
| Technology | \$31,605 | \$42,410 | \$10,805 |
| Transportation | \$900,000 | \$650,000 | (\$250,000) |
| Athletics | \$250,000 | \$400,000 | \$150,000 |
| Extra-Curricular | \$39,000 | \$49,500 | \$10,500 |
| Lifelong Learning/Grants | \$300,000 | \$300,000 | \$0 |
| Circuit Breaker | \$2,345,644 | \$2,699,490 | \$323,846 |
| Total Revolving Funds | \$4,569,529 | \$4,265,900 | (\$303,629) |

Federal Grant Funding Estimated FY2020



- IDEA/IDEA
Preschool
- Title I
- Title IIa
- Title IV

\$1,399,277

School Committee Proposed FY 20 Budget



| | |
|----------------------------|---------------|
| FY 19 Appropriation Budget | \$ 63,235,000 |
| FY 20 Proposed Budget | \$67,076,078 |
| Proposed Increase | \$3,841,078 |
| Percent Increase | 6.07% |

Budget Assumptions



| | 1/22/2019 | 02/26/2019 |
|---|-------------|------------------|
| Increase in allocation from Town | TBD | Still TBD |
| Health Insurance Rate Increase | 8% | 8% |
| Out of District Tuition Rate Increases | 5% | 5% |
| Transportation Rate Increases | 2.8% | 2.8% |
| Reduced Use of Revolving Funds | (\$303,629) | (\$303,629) |

Critical Needs included in FY2020 Proposed Budget



| <i>Critical Need</i> | <i>Strategic Objective</i> | <i>Estimated Cost as Requested</i> | <i>Superintendent's Recommendation</i> | <i>Included in SC FY20 Budget</i> |
|---|-----------------------------------|---|---|--|
| Elementary School Adjustment Counselors | #1 and #3 | \$150,000 | Add 2.0 FTE | \$150,000 |
| Expansion of NECC Partner Program at Parmenter ES | #1 and #3 | \$125,000 | Add \$50,000 for additional contracted services; Add 3.0 ABA tutors (\$25,000 each) | \$125,000 |

Critical Needs included in FY2020 Proposed Budget



| <i>Critical Need</i> | <i>Strategic Objective</i> | <i>Estimated Cost as Requested</i> | <i>Superintendent's Recommendation</i> | <i>Included in SC FY20 Budget</i> |
|---|-----------------------------------|---|---|--|
| Kindergarten Educational Support Professionals (ESPs) | #3 | \$300,000 | Add 1.0 FTE at each elementary school | \$150,000 |
| Middle School Adjustment Counselors | #1 and #3 | \$225,000 | Add 1.0 FTE | \$75,000 |

Critical Needs included in FY2020 Proposed Budget



| <i>Critical Need</i> | <i>Strategic Objective</i> | <i>Estimated Cost as Requested</i> | <i>Superintendent's Recommendation</i> | <i>Included in SC FY20 Budget</i> |
|---|-----------------------------------|---|---|--|
| IDEAS Teacher for Remington MS | #1 and #3 | \$75,000 | Add 1.0 FTE | \$75,000 |
| STRIVE Teacher for ASMS | #1 and #3 | \$75,000 | Add 1.0 FTE | \$75,000 |
| Classroom teachers at FHS to reduce class sizes | #1, #2, and #3 | \$240,000 | Add 4.0 FTE | \$240,000 |

Critical Needs included in FY2020 Proposed Budget

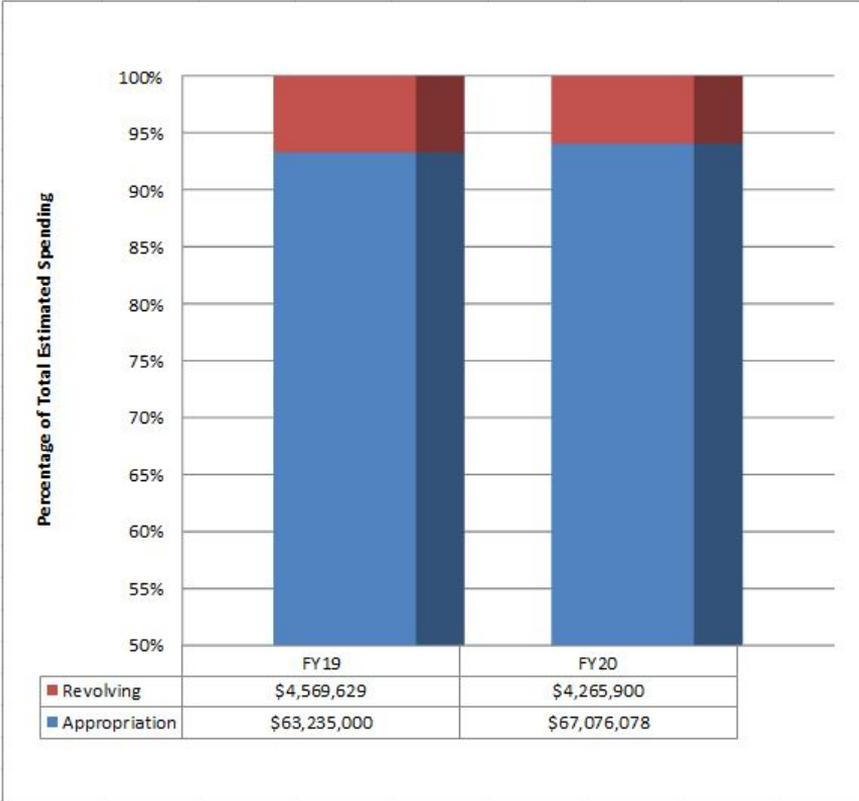
| <i>Critical Need</i> | <i>Strategic Objective</i> | <i>Estimated Cost as Requested</i> | <i>Superintendent's Recommendation</i> | <i>Included in SC FY20 Budget</i> |
|-----------------------------------|-----------------------------------|---|---|--|
| Curriculum Leadership | #2 and #3 | \$320,000 | 2.0 FTE for curriculum leadership TBD | \$120,000 |
| Van Driver | #1 and #3 | \$25,000 | Add 1.0 FTE | \$25,000 |
| Substitute Recruitment Strategies | #1, #2, #3 | \$120,000 | Implement a set of strategies to recruit a broader selection of substitutes | \$120,000 |

Revolving Account Offsets



| | FY 2019 Actual | FY 2020 Proposed Budget | Dollar and % difference | |
|--------------------------|-------------------|-------------------------------|-------------------------|--------|
| Appropriation Budget | \$63,235,000 | \$ 67,076,078 | \$3,841,078 | 6.07% |
| Revolving Fund Offsets | \$4,569,529 | \$4,265,900 | (\$303,629) | -6.64% |
| Total Estimated Expenses | \$67,804,529 | \$71,341,978 | \$3,537,449 | 5.22% |

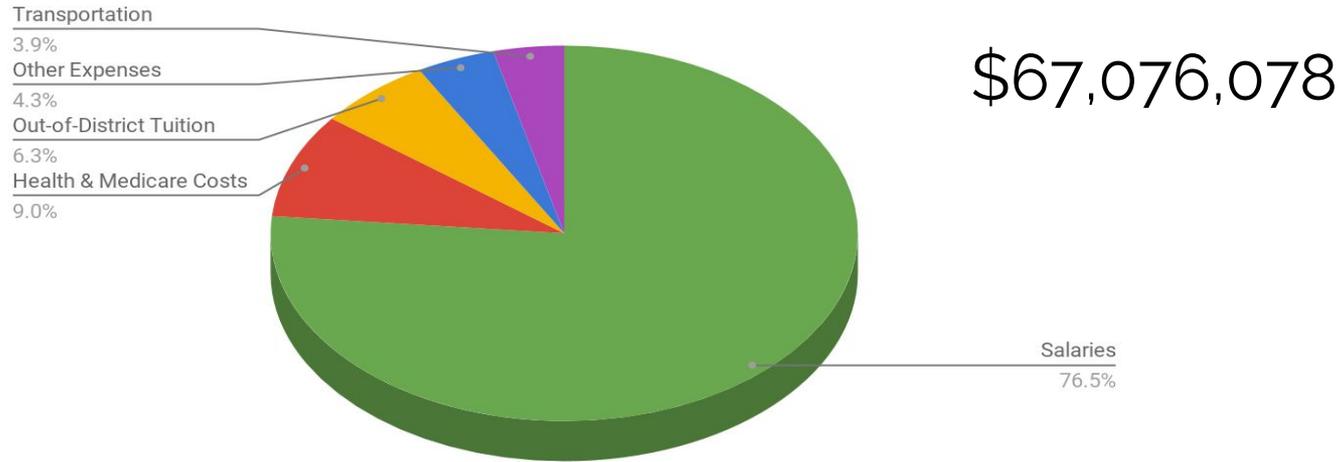
Revolving Account Offsets



FY 2020 School Committee Proposed Budget



FY2020 SC Proposed Budget



FY 20 Budget Summary



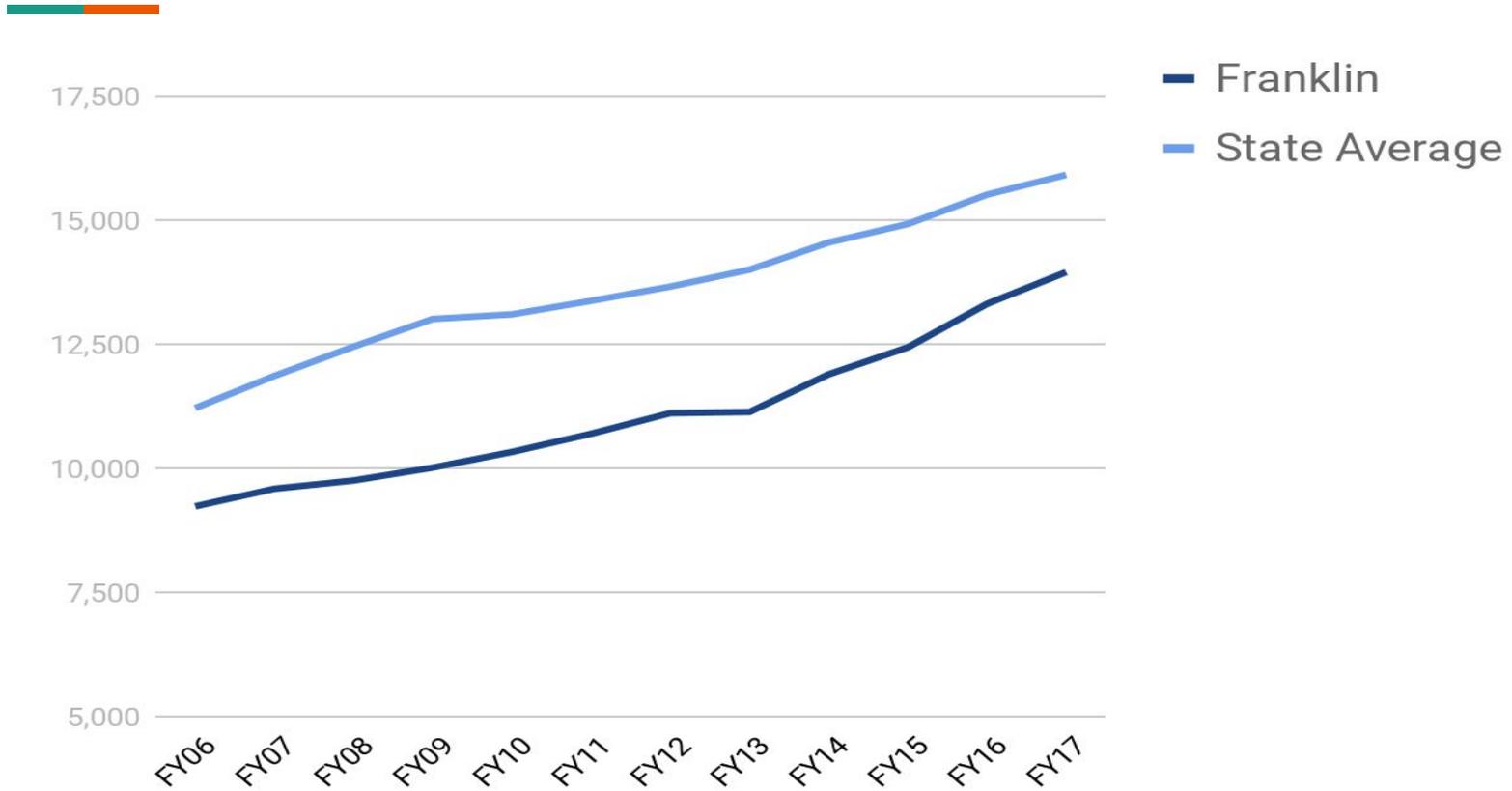
| Category | FY 2019 | FY 2020 | Difference |
|-------------------------|----------------------|----------------------|---------------------|
| Salaries | \$ 48,026,591 | \$ 51,293,531 | \$ 3,266,940 |
| Health & Medicare Costs | \$ 5,711,779 | \$ 6,035,691 | \$ 323,912 |
| Out-of-District Tuition | \$ 4,261,591 | \$ 4,236,895 | \$ (24,696) |
| Other Expenses | \$ 2,976,083 | \$ 2,899,937 | \$ (76,146) |
| Transportation | \$ 2,258,956 | \$ 2,610,024 | \$ 351,068 |
| Totals | \$ 63,235,000 | \$ 67,076,078 | \$ 3,841,078 |

Per Pupil Comparison to State Average



| 2017 (updated November 2018) | Franklin | State Average | Percentage Differential |
|-------------------------------------|-----------------|----------------------|--------------------------------|
| In-District Per Pupil Expenditure | \$12,939 | \$15,350 | -15.71% |
| Total Per Pupil Expenditure | \$13,950 | \$15,911 | -12.32% |

Total Per Pupil Expenditures FY 2006-2017



DESE Categories of Expenses

| FY17 (updated November, 2018) | Town of Franklin | State Average | Excess (Deficit) | Percentage |
|---|--------------------|--------------------|---------------------|----------------|
| Administration | \$320.75 | \$548.44 | (\$227.69) | -42% |
| Instructional Leadership | \$755.25 | \$1,056.57 | (\$301.32) | -29% |
| Classroom and Specialist Teachers | \$5,792.12 | \$5,945.08 | (\$152.96) | -3% |
| Other Teaching Services | \$1,001.38 | \$1,247.41 | (\$246.03) | -20% |
| Professional Development | \$260.22 | \$196.06 | \$64.16 | 33% |
| Instructional Materials, Equipment and Technology | \$214.91 | \$457.98 | (\$243.07) | -53% |
| Guidance, Counseling and Testing | \$394.12 | \$475.92 | (\$81.80) | -17% |
| Pupil Services | \$1,244.78 | \$1,565.21 | (\$320.43) | -20% |
| Operations and Maintenance | \$1,143.68 | \$1,140.82 | \$2.86 | 0% |
| Insurance, Retirement Programs and Other | \$1,811.49 | \$2,716.51 | (\$905.02) | -33% |
| Total In District Expenditures per Pupil * | \$12,938.71 | \$15,350.00 | (\$2,411.29) | -15.71% |

Recommended Next Steps



March 12, 2019 -- School Committee vote to adopt FY 20 Budget

March 13, 2019 -- Town Council Meeting

March - April, 2019 -- Identify any budget gap and strategies to close it

March - April, 2019 -- Town Finance Committee meetings

May 22-23, 2019 -- Town Council FY20 budget adoption

Looking Ahead to FY2021



| Considerations |
|---|
| Continued Implementation of New Strategic Plan |
| School Start Time Advisory Council Recommendation |
| Enrollment trends |
| Additional housing units being occupied |
| Further impact of BFCCPS move and expansion |
| Seeking other funding opportunities |
| Resolving unmet Critical Needs |

Questions?



Thank You