



Franklin Public Schools

FY 21 Superintendent's Recommended Budget

Presentation to School Committee
February 25, 2020



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.

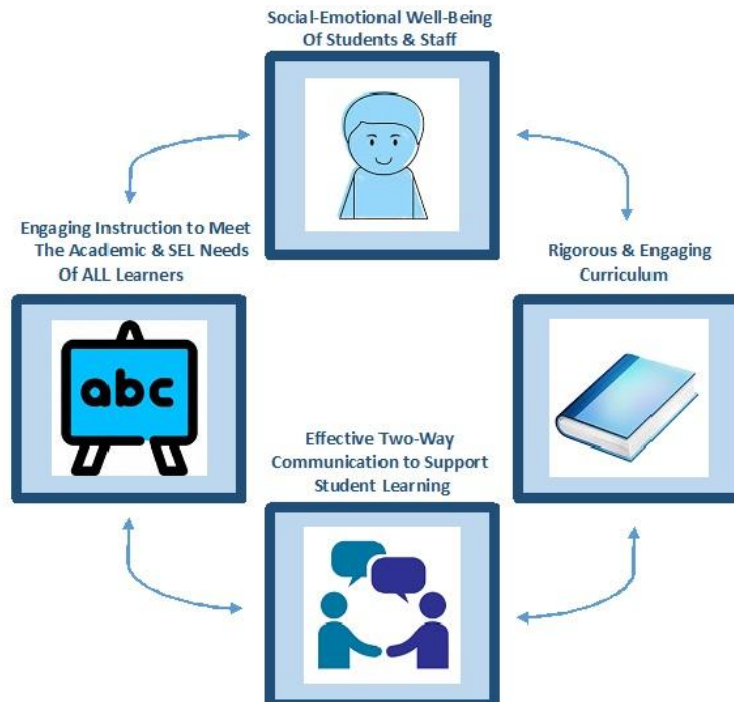
#3 High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner

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

October 29, 2019	School Committee Budget Workshop
December 18, 2019	School Committee Budget Subcommittee Meeting
January 14, 2020	School Committee Budget Workshop
January 30, 2020	School Committee Budget Subcommittee Meeting
January/February 2020	Central Office & Principal Budget Development Meetings
February 12, 2020	School Committee Budget Subcommittee Meeting
February 25, 2020	Superintendent's Recommended FY21 Budget Presented to School Committee



Budget Assumptions

Preliminary increase in allocation from Town	TBD
Health Insurance Rate Increase	8%
Out of District Tuition Rate Increases	5%
Transportation Rate Increases	1.5%
Reduced Use of Revolving Funds	(\$88,835)



FY 21 Budget Drivers

Category	FY 2020 Approved	FY 2021 Sup't Recommended	Difference
Salaries	\$49,435,638	\$ 51,826,974	\$ 2,391,336
Health & Medicare Costs	\$ 6,035,691	\$ 6,512,538	\$ 476,847
Out-of-District Tuition	\$ 4,203,990	\$ 5,128,020	\$ 924,030
Other Expenses	\$ 2,784,337	\$ 2,757,903	\$ (26,434)
Transportation	\$ 2,398,844	\$ 2,542,438	\$ 143,594
Totals	\$64,858,500	\$ 68,767,873	\$ 3,909,373



Critical Needs Included in FY 21 Recommended Budget

<i>Critical Need</i>	<i>Strategic Objective</i>	<i>Estimated Cost as Requested</i>	<i>Superintendent's Recommendation</i>	<i>Cost as Recommended</i>
Expansion of NECC Partner Program	#1 and #3	\$255,000	Add \$155,000 for additional contracted services; Add 2.0 ABA tutors (\$25,000 each)	\$205,000
Expansion of GOALS Program Services to Middle School	#1 and #3	\$95,000	Add \$50,000 for 1.0 FTE GOALS teacher and \$45,000 for 2.0 FTE ESPs	\$95,000



Critical Needs Included in FY 21 Recommended Budget

<i>Critical Need</i>	<i>Strategic Objective</i>	<i>Estimated Cost as Requested</i>	<i>Superintendent's Recommendation</i>	<i>Cost as Recommended</i>
Speech and Language Services	#1 and #3	\$70,000	Support 0.5 FTE increase in related services (SLP) across district	\$35,000
Registered Behavior Technicians	#1 and #3	\$50,000	Support 2.0 FTE district-wide	\$50,000
Transition Coordinator at FHS	#1, #2, #3, #4	\$80,000	Add a stipend to support current FTE	\$4,316



Critical Needs Included in FY 21 Recommended Budget

<i>Critical Need</i>	<i>Strategic Objective</i>	<i>Estimated Cost as Requested</i>	<i>Superintendent's Recommendation</i>	<i>Cost as Recommended</i>
REACH Program Coordinator	#1, #2, #3, #4	\$80,000	1.0 FTE to support REACH at elementary, middle, and high schools	\$80,000
STRIVE ESPs at middle school	#1 and #3	\$45,000	Support 2.0 FTE	\$45,000
GOALS ESP at elementary school	#1 and #3	\$22,500	Support 1.0 FTE	\$22,500



Summary of Critical Needs Included

<i>Cost of Critical Needs Requested</i>	<i>Cost of Critical Needs as Recommended</i>
\$697,500	\$536,816



Level Service Compared to Superintendent's Recommended Budget

	FY20 Appropriation	FY21 Level Service	FY21 Sup't Recommended
	\$ 64,858,500	\$68,231,057	\$68,767,863
Dollar Increase		\$3,372,557	\$3,909,373
Percent Increase		5.20%	6.03%



Superintendent's Recommended FY 21 Budget

FY 20 Appropriation	\$ 64,858,500
FY 21 Recommended Budget	\$ 68,767,863
Recommended Increase	\$3,909,373
Percent Increase	6.03%



Revolving Account Offsets

	FY 2020 Budget	FY 2021 Superintendent's Recommended	Dollar and % difference	
Appropriation Budget	\$64,858,500	\$ 68,767,863	\$3,909,373	6.03%
Revolving Fund Offsets	\$4,772,835	\$4,684,000	(\$88,835)	0.02%
Total Estimated Expenses	\$69,631,335	\$73,451,863	\$3,820,538	5.49%



Summary of Some Unmet Critical Needs

<i>Critical Need</i>	<i>Level</i>	<i><u>Estimated Cost as Requested (January 8, 2019)</u></i>
Classroom teachers to reduce class size (4.0 FTE)	High	\$240,000
Adjustment counselor (1.0 FTE) (see next slide for alternative)	Middle	\$75,000
Technology replenishment	All	\$250,000 (2020 updated figure: \$1 million)
Curriculum leadership (4.0 FTE)	Elem. & Middle	\$320,000
Digital Integration Specialists (5.0 FTE)	All	\$325,000
	TOTAL	\$1,210,000



Additional Opportunities

Anticipated revenues from Town of Franklin Host Community Agreement related to marijuana

District plans to pursue:

- Positive alternative to school suspension (PASS)
- Secondary counselor(s) with substance abuse expertise
- Additional health and wellness curricular opportunities



Summary

Anticipated Budget Gap to close - magnitude TBD ***at this time***

Variables:

- **Actual** allocation from Town
- Collective Bargaining
- Actual Health Insurance Rate Increase
- Other Revenue Streams
- Remaining FY 20 Expenditures



Recommended Next Steps

March 4, 2020 -- School Committee Budget Subcommittee Meeting

March 10, 2020 -- School Committee Budget Discussion and Draft Accountability Plan for Student Opportunity Act (SOA) Funds Presented

March 24, 2020 -- School Committee Budget **Public Hearing**; Vote on SOA Accountability Plan

April 14, 2020 -- School Committee Vote on FY21 Budget

April & May 2020-- Finance Committee and Town Council Budget Meetings