



Franklin Public Schools

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To: Franklin School Committee
From: Sara E. Ahern, Ed.D. Superintendent of Schools
Re: Revised Budget FY 21
Date: May 7, 2020

The School Committee adopted a budget of \$68,767,873 on April 28, 2020.

The administrative team reviewed the budget in light of anticipated expenses remaining for FY 20 and financial adjustments that can be anticipated due to school closure due to COVID-19. These were presented to the Budget Subcommittee on May 4, 2020 and are being shared with the full School Committee for discussion on May 12, 2020.

Updated Budget Figures

The following updated budget figures can reduce the budget by a total of \$712,000.

Apply additional revolving funds (\$200,000)

We have reviewed anticipated expenses for the remainder of FY 20 and estimate that there will be approximately \$200,000 in revolving funds, which can be applied to offset expenses in FY 21.

Bus Transportation (\$60,000)

We have reviewed transportation services and enrollment. We anticipate the ability to reduce transportation due to enrollment.

Technology Expenses (\$20,000)

We have reviewed technology expenses and will see a savings in the amount of \$20,000 in the area of our high-speed Internet vendor contract with Integrity.

Prepay Tuition (\$300,000)

We will be able to use funds this year to prepay special education tuition, which is a common practice in other districts. This could create a structural budget deficit in FY 22 if we do not continue to prepay.

Reduce Human Resources Advertising (\$15,000)

We propose adjusting this budgeted line due to actual expenses in recent years for HR advertising.

Anticipated Federal Funding (CARES Act) (\$117,000)

We are anticipating federal funding as part of the Coronavirus Aid, Relief, and Economic Security (CARES) Act in an amount approximating the federal funding we receive through Title I. This is a grant awarded through

DESE and will be able to cover a wide array of expenses related to Coronavirus response. We propose applying these funds towards FY 21 expenses. This could create a funding “cliff” for FY 22 when the funds are no longer available.

Negotiations with the FEA

This is included as a placeholder as the School Committee is negotiating with FEA bargaining units.

The Budget Subcommittee also began discussions regarding possible gap closing measures in the areas of critical needs and reduced services, as early indicators show that state and local revenue will not support the School Committee’s adopted budget. The following possibilities were discussed.

Reductions from Critical Needs

Remove REACH Coordinator (\$80,000)

Going without a REACH coordinator will mean that there will not be a designated staff member supporting the unique needs of the teachers, counselors, and ESPs within this specialized program serving students with emotional disabilities. These responsibilities are currently split among administrators and team chairs, who have other responsibilities. This program has experienced high turnover among staff in recent years and this coordinator, which will remain a concern.

Remove Transition Specialist (\$4316)

Going without a stipend for a transition specialist for students will mean that our special educators will not have the recommended level of support to assist with the important planning required for students to transition out of FHS. This had been a recommendation of a recent program review.

Reduced Services

Reduced Teaching and Learning Budget (\$20,000)

Cutting \$20,000 from the teaching and learning budget will result in fewer curriculum committees leading curriculum development and improvement within the district. Additionally, there could be less professional development.

Reduced Supplies and Materials (\$63,000)

Materials, licenses, and site-based funds are suggested for a reduction in FY 21. We suggest that site-based funds be reduced by 5%. Each building principal will have discretion over the areas in which reductions may take place. For example, they could choose from among materials and supplies, professional development, and/or copying and printing.

Personnel

The budget subcommittee also discussed the possible reduction of positions and related benefits in order to close the budget gap. This is included in the spreadsheet as a placeholder.

At this time, the administrative team is working to identify creative opportunities to reduce the anticipated gap in the budget.

Franklin Public Schools	FY 21 Budget Discussion	School Committee Meeting	May 12, 2020		
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%
PROPOSED REVISIONS					
Category	Item	Level		Amount	Subtotal
Updated Budget Figures	Apply additional revolving funds	District		\$200,000.00	
	Bus transportation due to declining enrollment	District		\$60,000.00	
	Technology reductions (Integrity)	District		\$20,000.00	
	Prepaid Tuition	District		\$300,000.00	
	Reduce HR Advertising	District		\$15,000.00	
	Anticipated Federal Funding (CARES)	District		\$117,000.00	\$712,000.00
	Negotiations with FEA	District			
Reduce from Critical Needs	REACH Coordinator	Oak, HMMS, FHS		\$80,000.00	
	Transition Specialist	FHS		\$4,316.00	\$84,316.00
Reduce Services	Reduce Teaching and Learning Budget	District		\$20,000.00	
	Reduce Supplies/Materials (5%)	All Schools/District		\$63,000.00	\$83,000.00
Personnel	Reduce positions	All Schools/District			
	Related Benefits	District			
	TARGET REDUCTION			\$879,316.00	