



Franklin Public Schools

FY 21 Budget Hearing

April 14, 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.

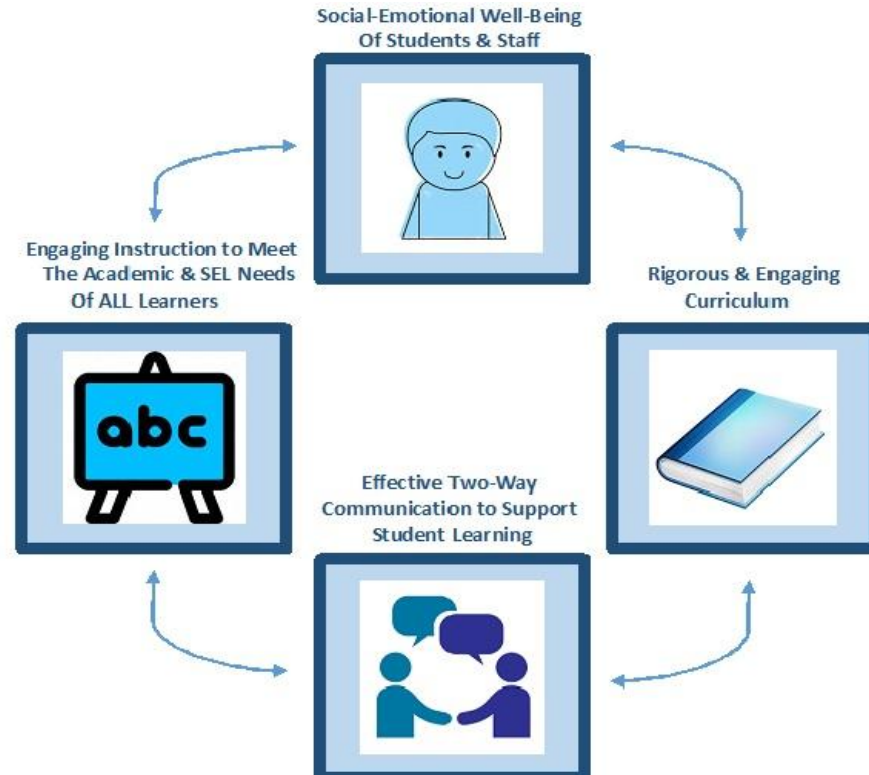
#3 High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner

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
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 12 & 31, 2020	School Committee Budget Subcommittee Meetings

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

Revised in 2020 to reflect the **Student Opportunity Act** based on the recommendations of the Foundation Budget Review Committee

Franklin FY21 prelim. per student \$11,010

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.
 - a. FY2021 foundation budget reflects **Student Opportunity Act**
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/fy2020/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.

Net School Spending must be equal to or greater than the **Foundation Budget**

Franklin's Foundation Budget FY 20 and FY 21



	FY 20 Final	FY21 Preliminary	Difference
Local Contribution	\$40,088,811	\$42,213,236	\$2,124,425
Chapter 70 State Aid	\$28,416,161	\$28,581,491	\$165,330
Required Net School Spending	\$68,504,972	\$70,794,727	\$2,289,755

FY 2021 Proposed Franklin School District Budget



\$68,767,873

increase over FY2020 of

\$3,909,373 or 6.03%

Use of Revolving Funds



	FY 2020 Budgeted	FY 2021 Proposed	Difference
Lifelong Learning	\$80,000	\$80,000	\$0
School Choice	\$7,500	\$7,500	\$0
Pre- Kindergarten	\$267,000	\$267,000	\$0
Technology	\$42,410	\$50,000	\$7,590
Transportation	\$861,180	\$850,000	(\$11,180)
Athletics	\$532,850	\$450,000	(\$82,850)
Extra-Curricular	\$79,500	\$79,500	\$0
Lifelong Learning/Grants	\$300,000	\$300,000	\$0
Circuit Breaker	\$2,702,395	\$2,700,000	(\$2,395)
Total Revolving Funds	\$4,872,835	\$4,784,000	(\$88,835)

Federal Grant Funding Estimated FY2021



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


\$1,433,967

School Committee Proposed FY 21 Budget



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

Budget Assumptions



	02/25/2020	04/06/2020
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	1.5%	1.5%
Reduced Use of Revolving Funds	(88,835)	(88,835)



Critical Needs Included in FY 21 Proposed 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 Proposed 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 Proposed 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


Unmet Critical Needs Not Included in FY 21 Budget



- Technology Integration Specialists
- Curriculum Specialists
- Technology Replenishment
- Classroom teachers to reduce class sizes at FHS
- Secondary Adjustment Counselor(s)

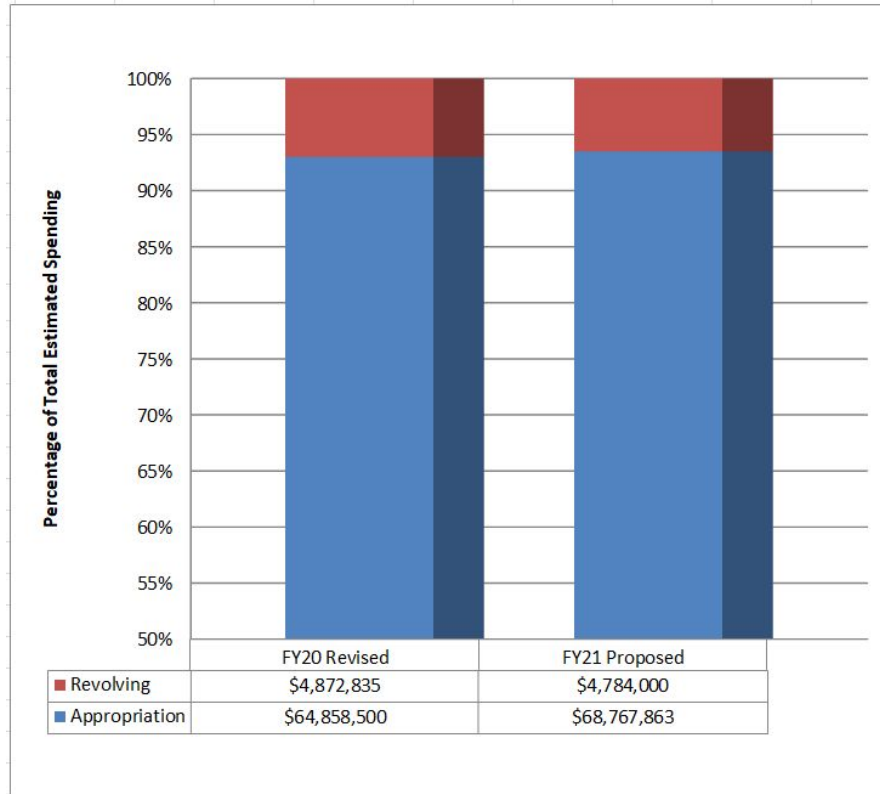
\$1,210,000

Revolving Account Offsets



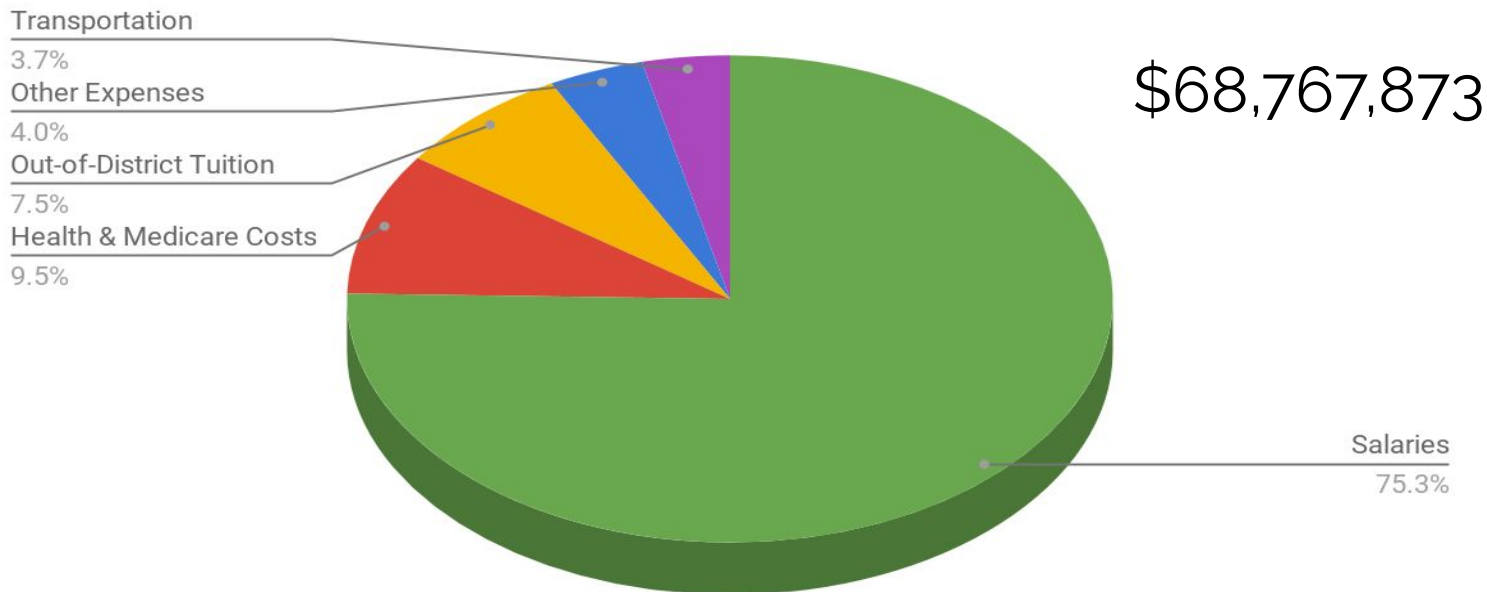
	FY 2020 Revised Budget	FY2021 Proposed Budget	Dollar and % difference	
Appropriation Budget	\$ 64,858,500	\$ 68,767,863	\$ 3,909,363	6.03%
Revolving Fund Offsets	\$ 4,872,835	\$ 4,784,000	(\$ 88,835)	-1.82%
Total Estimated Expenses	\$ 69,731,335	\$ 73,551,863	\$ 3,820,528	5.48%

Revolving Account Offsets



FY 2021 School Committee Proposed Budget

FY2021 School Committee Proposed Budget



FY 21 Proposed Budget Summary



Category	FY 2020 Revised	FY 2021 Proposed	Difference
Salaries	\$49,435,638	\$51,813,174	\$2,377,536
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	\$2,771,703	(\$12,634)
Transportation	\$2,398,844	\$2,542,438	\$143,594
Totals	\$64,858,500	\$68,767,863	\$3,909,373

Per Pupil Comparison to State Average



2019 (updated March, 2020)	Franklin	State Average	Percentage Differential
In-District Per Pupil Expenditure	\$14,275	\$16,570	-13.85%
Total Per Pupil Expenditure	\$15,332	\$17,131	-10.50%

2019 Per Pupil Comparison to Member Collaboratives

Rank	Collaborative	District	In-District FTE Pupils	Out-of-District FTE Pupils	Total FTE Pupils	Total In-District Expenditures	Total Expenditures
31	BICO	Blackstone-Millville	1,725.20	126.1	1,851.30	\$13,242.01	\$13,801.65
30	BICO	North Attleborough	4,176.40	209.7	4,386.10	\$13,405.92	\$13,849.66
29	ACCEPT	Holliston	2,887.30	91	2,978.30	\$13,561.20	\$14,762.26
28	BICO	Attleboro	5,895.00	506.5	6,401.50	\$13,574.98	\$14,047.80
27	ACCEPT	Ashland	2,853.30	82.8	2,936.10	\$13,637.18	\$14,501.46
26	BICO	Easton	3,621.50	102.1	3,723.60	\$13,726.58	\$14,651.49
25	BICO	Swansea	2,091.20	70.6	2,161.80	\$13,879.99	\$14,092.15
24	BICO	Franklin	5,235.90	441.5	5,677.40	\$14,275.50	\$15,333.51

For the complete list of districts please use the following link:

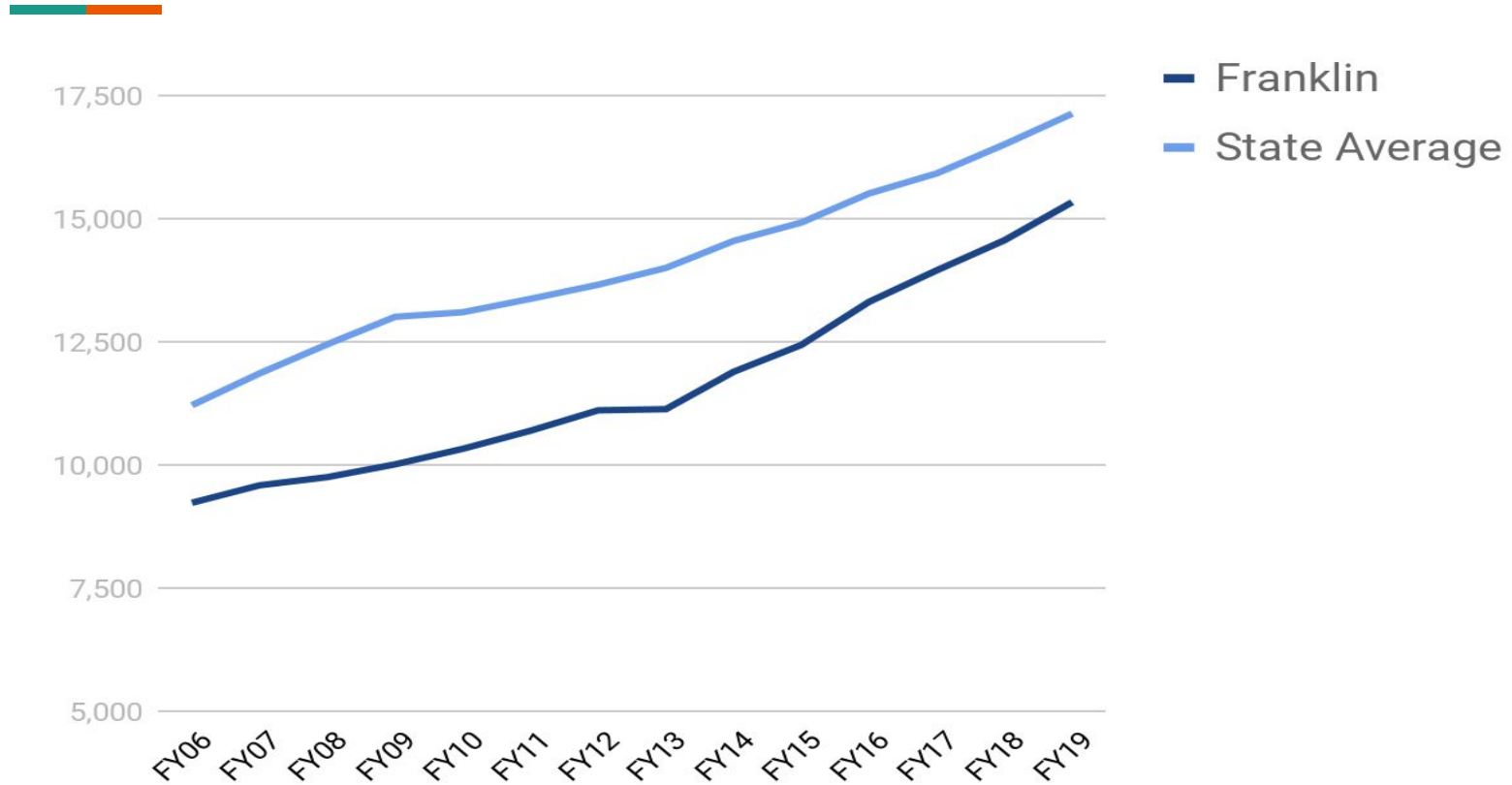
<https://docs.google.com/spreadsheets/d/1YdgB5RhIJMrLkNs1TYBkOACrIb-3UBnd0uxAPztVhec/edit#gid=164888986>

7	ACCEPT	Framingham	8,852.80	749.9	9,602.70	\$18,384.56	\$19,543.59
6	ACCEPT	Dover	500.70	9.2	509.90	\$18,895.02	\$23,106.61
5	ACCEPT	Sherborn	416.9	less than 6	422.4	\$18,944.92	\$21,224.12
4	ACCEPT	Wellesley	4,954.80	72.7	5,027.50	\$19,734.45	\$21,016.28
3	BICO	Tri County Regional Vocational Technical	1,059.20	less than 6	1,061.20	\$19,869.13	\$19,869.77
2	ACCEPT	Dover-Sherborn	1,181.20	33.4	1,214.60	\$20,962.28	\$21,413.51
		South Middlesex Regional Vocational					


2019 Per Pupil Comparison to DART* Comparable Districts with Similar Student Demographics

Rank within DART Comparable Districts	District	In-District FTE Pupils	Out-of-District FTE Pupils	Total FTE Pupils	Total In-District Expenditures	Total Expenditures
11	Grafton	3,168.6	105.7	3,274.3	12,780.82	13,207.84
10	Marshfield	4,045.4	103.3	4,148.7	13,507.09	14,468.19
9	Easton	3,621.5	102.1	3,723.6	13,726.58	14,651.49
8	Reading	4,182.3	85.9	4,268.2	13,901.12	14,836.13
7	Hanover	2,658.7	64.8	2,723.5	14,106.34	14,652.20
6	Franklin	5,235.9	441.5	5,677.4	14,275.50	15,333.51
5	Marblehead	3,057.2	210.4	3,267.6	16,540.96	17,452.88
4	Billerica	4,782.4	241.5	5,023.9	16,604.96	17,178.93
3	Tewksbury	3,438.2	171.4	3,609.6	16,817.42	18,228.91
2	Wilmington	3,186.7	90.3	3,277.0	16,997.07	18,673.26
1	Andover	5,967.5	121.5	6,089.0	17,661.57	18,713.76

Total Per Pupil Expenditures FY 2006-2019



DESE Categories of Expenses



DESE Function Code	FY19 (DESE updated March, 2020)	Town of Franklin	State Average	Excess (Deficit)	Percentage
1000	Administration	\$321.17	\$525.11	(\$203.94)	-39%
2100-2200	Instructional Leadership	\$1,051.31	\$1,087.40	(\$36.09)	-3%
2305,2310	Classroom and Specialist Teachers	\$6,076.36	\$6,467.12	(\$390.76)	-6%
2315-2345	Other Teaching Services	\$1,143.15	\$1,385.06	(\$241.91)	-17%
2350	Professional Development	\$348.55	\$168.43	\$180.12	107%
2400	Instructional Materials, Equipment and Technology	\$277.67	\$476.29	(\$198.62)	-42%
2700-2900	Guidance, Counseling and Testing	\$465.50	\$533.81	(\$68.31)	-13%
3000	Pupil Services	\$1,377.85	\$1,715.01	(\$337.16)	-20%
4000	Operations and Maintenance	\$1,266.54	\$1,292.00	(\$25.46)	-2%
5000	Insurance, Retirement Programs and Other	\$1,947.40	\$2,919.81	(\$972.41)	-33%
	Total In District Expenditures per Pupil	\$14,275.50	\$16,570.04	(\$2,294.54)	-13.85%

Recommended Next Steps



April 14, 2020 -- School Committee Budget **Public Hearing**

April 28, 2020 -- School Committee Vote on FY21 Budget; Vote on SOA Accountability Plan

April & May 2020 -- Budget Gap Closing by Administrative Team and School Committee

May & June 2020 -- Finance Committee Hearings

June 17 & 18, 2020 -- Town Council Budget Meetings

June 23, 2020 -- School Committee vote on revised budget for FY21



Looking Ahead to FY2022

Considerations

Addressing annual budget gaps

Enrollment forecast in light of COVID-19

Analysis of Facilities Study

Seeking other funding opportunities

Resolving unmet Critical Needs

Questions?



Thank You