

Franklin School Committee	SUMMARY	Budget	Increase	Percent	
Adopted	School Committee's FY 20 Adopted Budget	\$66,826,115	\$3,591,115	5.68%	
April 23, 2019	Target Revised FY20 Budget	\$64,600,000	\$1,365,000	2.16%	
	Impact		-\$2,226,115	-3.52%	
Category	Item	Level	Amount	\$3,591,115	Priorities to Return if Additional Funding
Updated Budget Figures	Apply additional revolving funds	District	\$400,000.00	\$3,191,115	
	Reduce Consultants - Special Education	District	\$49,500.00	\$3,141,615	
	Reduced budget based on prior year spending (crossing guards, cell phones, attorney costs)	District	\$33,000.00	\$3,108,615	
	Adjust salary budget	District	\$32,905.00	\$3,075,710	
Reduce from Critical Needs Budget	Remove Curriculum Specialists (2.0)	District	\$120,000.00	\$2,988,615	
	Reduce Substitute Recruitment Strategies	District	\$105,000.00	\$2,883,615	
	Remove K ESPs (2.0)	Elementary	\$50,000.00	\$2,833,615	*
	Remove Adjustment Counselor addition (1.0)	Middle	\$75,000.00	\$2,758,615	*
	Remove FHS FTE additions (4.0)	High	\$240,000.00	\$2,518,615	* (partial)
Reduce Services	Discontinue services w/ DMG and William James College	District	\$21,000.00	\$2,497,615	
	Reduce PD - no Responsive Classroom cohort	District	\$20,000.00	\$2,477,615	
	Reduce substitutes for PD	District	\$8,000.00	\$2,469,615	
	Reduce attendance at outside meetings/conferences	District	\$5,000.00	\$2,464,615	
	Discontinue Peer Coach Pilot	District	\$5,000.00	\$2,459,615	
	Eliminate NESDEC membership fee	District	\$5,000.00	\$2,454,615	
	Host administrative summer retreat onsite	District	\$8,000.00	\$2,446,615	
	Reduce materials, licenses, and site-based funds	District	\$66,100.00	\$2,380,515	
	Reduce number of stipended committee members	District	\$10,000.00	\$2,370,515	
Reduce Positions	Reduce middle school classroom teaching positions (10.0)	Middle	\$500,000.00	\$1,870,515	* (partial)
	Reduce middle school special education teaching position (1.0)	Middle	\$50,000.00	\$1,820,515	
	Reduce elementary school classroom teaching positions (3.0)	Elementary	\$150,000.00	\$1,670,515	
	Reduce PT Assistant (0.5)	District	\$24,080.00	\$1,646,435	
	Restructure secretarial support; reduce 0.4 FTE	High	\$22,000.00	\$1,624,435	
Raise Revenues	Raise transportation fees by \$35	District	\$61,180.00	\$1,563,255	
	Add parking fee at FHS \$150	High	\$52,500.00	\$1,510,755	
	Raise athletic fees (by \$50 for most sports -- see memo detail)	High	\$82,850.00	\$1,427,905	
	Raise activity fees by \$25	Middle and High	\$30,000.00	\$1,397,905	

	TARGET REDUCTION	\$2,226,115.00	\$2,226,115.00	\$0.00	
	Critical Needs				
	In Budget	Out Of Budget			
	Adjustment Counselors ES (2.0)	Adjustment Counselor MS (1.0)			
	IDEAS Teacher	Curriculum Leadership			
	STRIVE Teacher	NECC partner program			
	Van Driver	Substitutes \$105K			
	Substitutes \$15K	HS FTEs (4.0)			
	K ESPs (4.0)	K ESPs (2.0)			