



# Franklin Public Schools



## FY25 Superintendent's Recommended Budget



“Investing in Our  
Future”



March 5, 2024

## Superintendent's FY25 Recommended Budget in March 2024



Focus on equitable access to learning and resources for all students

Budget development aligned with Portrait of a Graduate

Provide resources, training, technology, and facilities for students and educators



- **Confident and Self-Aware Individual**
- **Empathetic and Productive Citizen**
- **Curious and Creative Thinker**
- **Effective Communicator and Collaborator**
- **Reflective and Innovative Problem Solver**

The FY25 Budget is being developed in support of Franklin's Portrait of a Graduate - the community's consensus on the essential skills all students will practice and develop through their growth, PreK-Age 22.

## FPS STRATEGIC OBJECTIVES

1



SUPPORT THE SOCIAL-EMOTIONAL WELL-BEING OF STUDENTS AND STAFF

2



PROVIDE ENGAGING AND RIGOROUS CURRICULUM

3



DELIVER HIGH-QUALITY INSTRUCTION TO MEET THE ACADEMIC AND SEL NEEDS OF EACH LEARNER

4



ENGAGE IN EFFECTIVE TWO-WAY COMMUNICATION TO SUPPORT STUDENT LEARNING

5



AFFIRM DIVERSITY, EQUITY, AND INCLUSION FOR ALL STUDENTS

Our vision relative to budget development is undeniably mission-driven by our Portrait of a Graduate. We remain committed to empowering every student to achieve their fullest potential. By providing equitable access to high-quality curriculum, innovative teaching practices, and community partnerships, we strive to ensure all students thrive academically, socially and emotionally and are inspired think critically, communicate effectively, and honor the diverse perspectives of others.

10 Schools



494 FTE Teachers



1234 Employees



Total State Aid - Chapter 70  
\$29,493,708



In-District Cost Per Student  
\$17,897



# BUDGET TIMELINE

**July 2023**



Start of Fiscal Year  
2023-2024

**October**



FY25 Budget Forms  
& Guidelines Sent to  
Principals and  
Department Heads

**November**



"Budget Kickoff"  
Discussion with  
Principals & District  
Departments

**December**



Budget Requests  
Reviews with  
Principals &  
Departments

**January 2024**



FY25 operating  
budget  
proposals/requests  
to Finance Director



Superintendent  
"Budget Update"  
with Principals and  
Supervisors



Budget Sub-  
Committee review of  
Preliminary FY25  
Budget request



Superintendent's  
FY25 Budget Models  
Developed



School Committee  
Budget Workshop

**February 2024**



Budget Update to  
School Committee



Superintendent  
Recommended  
Budget

**March 2024**



Joint Budget  
Subcommittee



School Committee  
Budget Public  
Hearing

**April 2024**



School Committee  
vote to approve  
budget

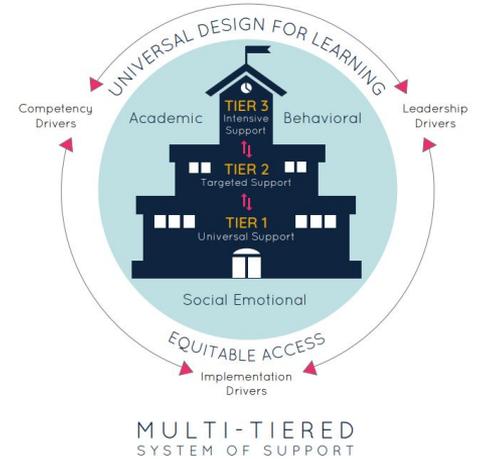
## OUR PRIORITIES

1. Maintain **class sizes** within recommended ranges
2. Provide **support for students** with complex educational, social, emotional, and behavioral needs.
3. Further advance the **literacy** and in grades PreK-12 **other curriculum and instruction initiatives** by providing necessary curriculum materials and professional development.
4. To review and determine what costs that are currently supported through the **ESSER-3 grant** might be shifted to the appropriated budget or other available source.
5. To sustain current and explore new investments for equitable access to **high-quality learning**, focusing on closing achievement gaps.



## How does the FY25 budget benefit students?

- The largest portion of the budget provides for salaries for staff to provide:
  - Student-to-teacher ratio in Grades to K-3 is approximately 18-22, and 5-12 is approximately 20-24.
  - Learning in classrooms with a talented faculty.
  
- Targeted supports provided for ALL students requiring intervention and individualized education supports
- All students have access to learning and co-curricular activities that are inclusive.
- The budget provides the materials, technology needs, and counseling resources required by students to learn, achieve, and grow.



In order to arrive at the recommended FY25 Budget, factors considered were:

- contractual increases to salaries
- special education programming
- health insurance costs
- actual costs of variables such as substitute teachers, transportation, and
- changes to outside revenue such a grants and revolving accounts



### General Education component:

- Encompasses various programs and services benefiting all Franklin students.
- Includes costs for staff: educators in core classrooms, special subject teachers, nurses, guidance counselors, and administrators.
- Covers instructional materials, supplies, classroom technology, and devices for both students and staff.
- Incorporates extracurricular activities such as clubs, athletics, and art programs.
- Also accounts for transportation expenses.



- Experience annual fluctuations in the number, nature, and level of students with special needs, as defined in Individualized Education Programs (IEPs).
- Changes in student requirements pose challenges for budgeting special education expenses.
- In-District specialized programs and partnerships allow students to remain in Franklin while creating a cost savings to educate.



## SPECIAL EDUCATION COSTS

### Historical Special Education Out of District Costs

Year	# of Students	Cost	Change	% Change
2021-22	65	\$6,598,372.50		
2022-23	81	\$7,619,726.92	\$1,021,354.42	15.48%
2023-24*	75	\$7,440,153.74	-\$179,573.18	-2.36%

### In-District vs. Out of District Costs

Program	# of Students	FPS Cost Per Pupil	OOD Cost Per Pupil	Savings
Elementary GOALS	21	\$48,623	\$79,990	\$658,707
Elementary REACH	10	\$71,355	\$98,883	\$275,480
NECC Partner Program	13	\$83,940	\$185,000	\$1,313,780
Middle School STRIVE	9	\$58,350	\$147,922	\$806,148
			<b>Estimated Total Savings</b>	<b>\$3,054,115</b>

**BUDGET INCREASE OBLIGATIONS**

<b>Begin with FY24 Final Budget Appropriation</b>	<b>\$71,989,431</b>
Contractual Obligations	\$1.7M
Absorbed salaries due to elimination of ESSER III Funds	\$497,000
Increase in Out of District Special Education Costs & Services	\$2.2M
Increase in Out of District Special Education Transportation	\$100,000
Increase in Transportation of Homeless Students	\$80,000
Increase in Contracted Transportation for in-district Students	\$108,000
Increase in Health Insurance Expense	\$650,000
Decrease in Grant and Revolving Funds	\$1.2M
<b>GRAND TOTAL</b>	<b>\$6,535,000</b>

### What is level service plus?

The **Level Service Plus Budget** assumes the same level of service to the schools from the FY24 budget to the FY25 budget, including the current school programs, staffing levels, class sizes, and services. The base budget includes:

1. The total FY24 budget appropriation;
2. Statutory or regulatory mandates;
3. Personnel step, longevity and collective bargaining increases;
4. Increases under other existing contracts



## LEVEL SERVICE PLUS BUDGET

The recommended FY25 budget represents a request for level services plus additional staff and supplies for the 2024-2025 school year. A level service plus budget allows us to:

1

Retain the same levels of teaching and learning for all students in the upcoming school year.

2

Afford financial increases from the previous year in order to maintain all programs.

3

Provide additional staff and supplies to ensure we maintain class size ranges, partially restore FY24 cuts

Final FY24 Budget	\$71,989,431
Proposed FY25 Budget	\$81,319,261
Increase in \$\$	\$9,329,830
Increase in %	12.96%

Included partially restore staffing and programming to *Stabilize*

<b>Elementary</b>	5.0 K-2 Tchrs 1.0 BCBA	1.0 STRIVE Tchr 1.0 STRIVE ESP	.8 ECDC ESP
<b>Middle</b>	1.0 Tchr 1.0 Spec. Ed. Tchr	1.0 Spec. Ed. ESP 1.0 ABA Tutor	
<b>High</b>	.5 Team Chair 1.0 Spec. Ed. Tchr	1.0 Tchr 1.0 Math Interventionist	1.0 Librarian
<b>Student Services</b>	.8 Van Driver		
<b>District</b>	2.0 DLI		

**Programs and Supplies**

- Middle School Clubs and Activities and bus transportation
- Middle School Transition programming
- After School Behavior Support
- High School Supplies such as music supplies and instrument maintenance, graphing calculators, language lab headsets, graphing calculators, online edu. software, etc.

**COST TO STABILIZE & PARTIALLY RESTORE = \$1.6M OVER LEVEL SERVICE**

## INVESTING IN OUR FUTURE

### A STABILIZED BUDGET ALLOWS US TO...

#### PRESERVE WHAT WE HAVE

Academic Programming: Advanced Placement (AP), K-12 Fine and Performing Arts, Franklin Arts Academy, 6-12 World Languages, Senior Project, high school electives, middle school teaming, STEM

Support Services: Tiered interventions, counseling services, case loads, class sizes

Co-curricular Programs: MS/HS clubs, DECA, National Honor Societies, Mock Trial, before and after-school music programs

Extracurricular Programs: Athletics, Unified Sports, clubs

#### EXPAND, INNOVATE AND RESTORE

Early college/dual enrollment: Partner with college and DESE on credit opportunities for academics and elective courses

Innovative Career Pathways: Align and develop coursework that leads to industry credentials, certifications, and licensure (e.g. Ch. 74-CTE).

Civil Service Partnerships: Continue to work with Franklin Fire, Police, EMT, and other departments to prepare students for civil career fields

Review previous programming and staff reduction for potential restoration

Explore opportunities to offer child care programming for employees and residents

## BUDGET REALITIES

	Percentage Increase	Budget Amount	\$\$ Increase	Deficit for Level Services
<b>Stabilize</b>	<b>FY25 Level Services Plus Budget 12.96%</b>	\$81.4M	\$9.4M	\$0
<b>Survive</b>	<b>FY25 Level Services Budget 10.19%</b>	\$79.3M	\$7.3M	\$0
<b>Requires reductions</b>	<b>2.5% Increase Over FY24</b>	\$73.8M	\$1.8M	\$5.5M
	<b>3.5% Increase Over FY24</b>	\$74.5M	\$2.5M	\$4.8M
	<b>4% Increase Over FY24</b>	\$74.9M	\$2.9M	\$4.4M
	<b>5% Increase Over FY24</b>	\$75.6M	\$3.6M	\$3.7M
	<b>6% Increase Over FY24</b>	\$76.3M	\$4.3M	\$3.0M

## IMPACT OF FUNDING BELOW LEVEL SERVICE

### Reduction in Staff

Larger class sizes, fewer support staff such as counselors and librarians, and a reduction in unified arts like art, music, and physical education.

*Over time this can lead to burnout among remaining staff who must take on additional responsibilities, impacting the quality of education and support students receive.*

### Increased Fees

Reduce services and cut activities such as co-curriculars, athletics, transportation, and even basic supplies like textbooks or technology fees.

*Can create financial barriers for students and families, limiting access to opportunities and widening existing disparities.*

### Cuts to Programs

Forced to make tough decisions about which programs to prioritize/cut leading to the elimination or reduction of enrichment programs, electives and advanced placement course offerings

*Students may have fewer opportunities to explore various interests and prepare for future careers or higher education.*

## IMPACT OF FUNDING BELOW LEVEL SERVICE

### Elimination of Activities

Co-curricular activities such as sports, clubs, and arts programs are often among the first reductions due to underfunding.

*These activities play a crucial role in fostering students' social, emotional, and physical development. Losing access to these opportunities can have long-term implications for students' overall well-being and academic success.*

### Negative Impact on Recruitment and Retention

Creates an atmosphere of uncertainty and instability leading to high turnover rates.

*Turnover not only disrupts continuity in teaching and learning but also incurs additional costs for recruitment and training of new staff.*

STAFFING RETENTION RATES

	2023	2022	2021	2020
Teachers	84.2%	86.6%	86.4%	90.9%
Principals	81.8%	81.8%	81.8%	84.7%

### Culture of Volatility

Perpetuate a culture of volatility within the school district.

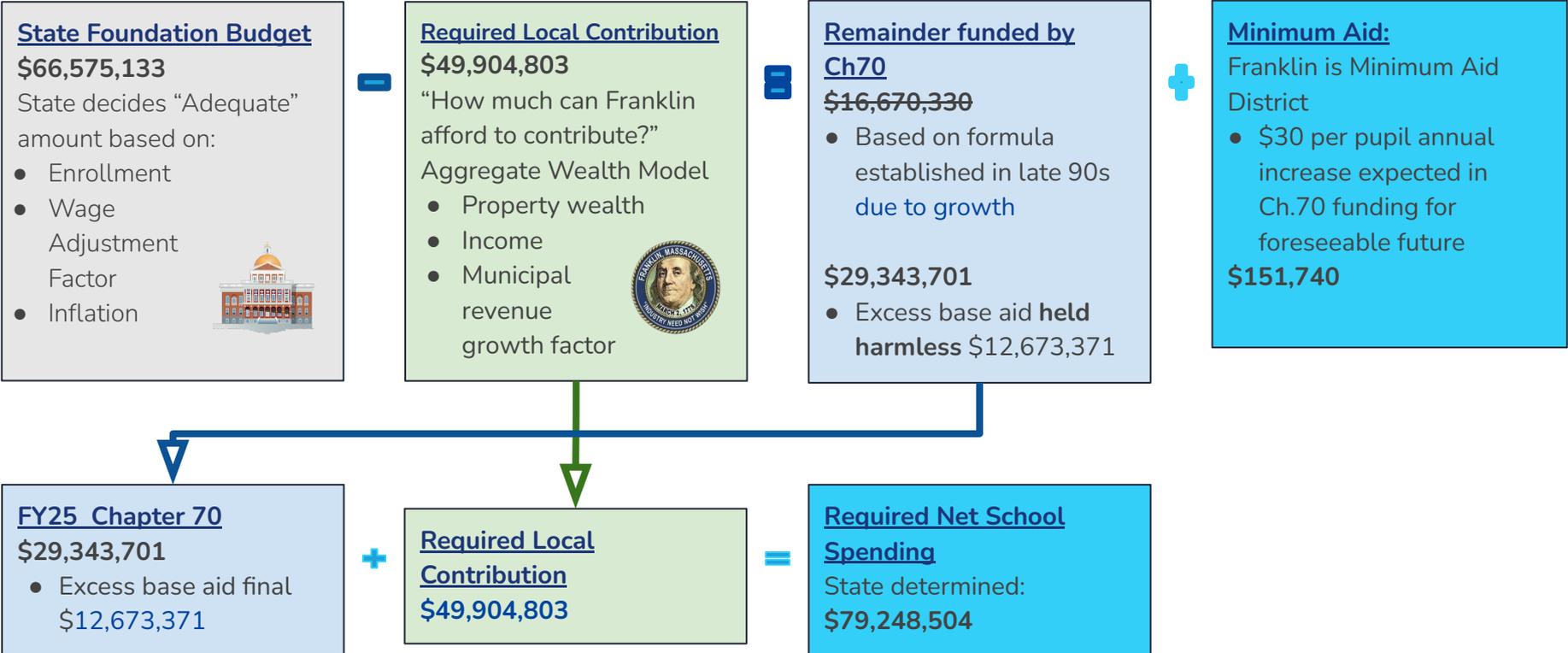
*Instability makes it difficult to implement long-term plans for improvement and innovation and can hinder efforts to attract investment and support from external stakeholders, further exacerbating the financial challenges.*

# A Tale of Four Budgets

Less than Level Service “Cuts and Reductions”		Level Service “Survive”	Level Service + “Stabilize and Partially Restore”	Level Service + & Programmatic Improvements “Thrive”
Reductions programs and positions		Maintain services based on enrollment	Partially restore previous cuts (i.e. MS clubs, late bus, class size ranges, positions)	Restoration of selected programming/positions previously cut and innovation
FY25 @2.5%	FY25 @3.5%	FY25 @ 10.19%	FY25 @12.96%	FY25 @16.25%
\$73.8M	\$74.5M	\$79.3M	\$81.3M	\$83.7M
+\$1.8M	+\$2.5M	+\$7.3M	+\$9.3M	\$11.7M
				Requires continued visioning and strategic planning

\* These are not budget proposals but rather models based on the FY24 \$71,989,431 budget and details in this presentation.

# FRANKLIN'S FY25 CHAPTER 70 AID



## Per Pupil Comparison to State Average

2021 is latest data available at 11/12/22.  
<https://www.doe.mass.edu/finance/statistics/>

2022 (updated October, 2023)	Franklin	State Average	Funding Differential	Percentage Differential
In-District Per Pupil Expenditure	\$16,589	\$19,567	-\$2,978	-17.9%
Total Per Pupil Expenditure	\$17,651	\$20,134	-\$2,483	-14.06%

Franklin ranks in the 25th percentile in per pupil spending throughout the state.

75% of districts in Massachusetts spend more on education per pupil, than Franklin.



# Net School Spending (NSS)



State Aid + Local Contribution = 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 (\$66,575,133 in FY25)

In FY2023, Franklin spent **\$ 13.2M MORE** than required NSS

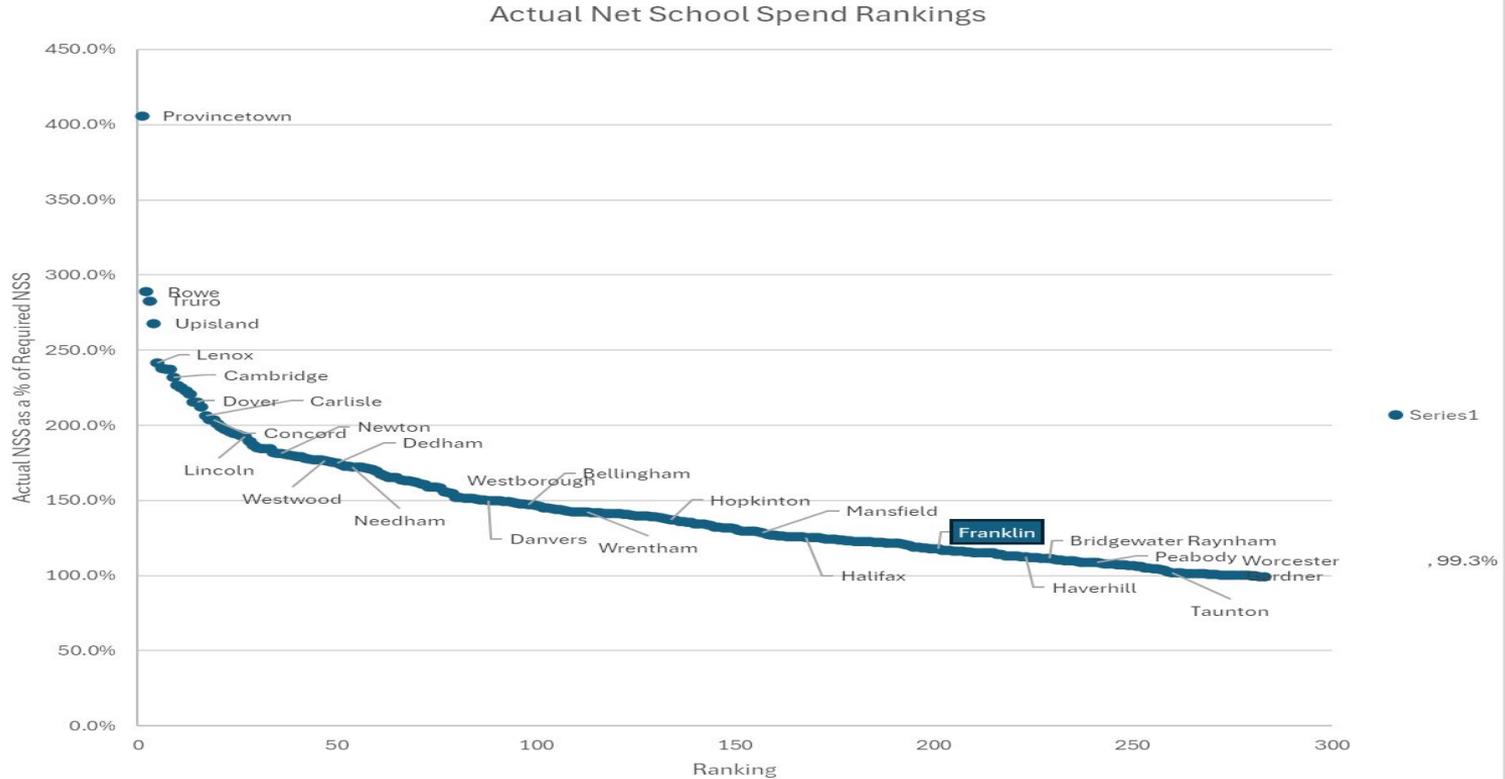
While this is **18.0% MORE** than required NSS, Franklin falls in the **33rd percentile statewide**

67% of MA districts spend more than 118.0% over required NSS

In FY2023 Massachusetts districts spent an average of **41.8% more** than required NSS overall

# NET SCHOOL SPENDING - HIGHEST TO LOWEST

75% of school districts in MA spend more on education than Franklin



# 15% of Cities and Towns have a greater local effort from Income Wealth

Boston Newton Cambridge Wellesley Franklin Woburn Westford Worcester Lexington Needham Somerville Quincy Arlington Hingham Andover Belmont Winchester Concord Framingham Lowell Springfield Medford Waltham Plymouth Brockton Shrewsbury Natick Lynn Wayland Weymouth Milton Sudbury Beverly Chelmsford Barnstable Haverhill Westwood Malden New Bedford

Peabody North Andover Marblehead Woburn **Franklin** Fall River Acton Watertown Billerica Braintree Methuen Reading Hopkinton Melrose Lawrence Westford Taunton Dedham Attleboro Falmouth Revere Walpole Marlborough Duxbury Salem Dover Canton Sharon Burlington Scituate Norwood Wakefield Danvers Tewksbury Marshfield Easton Leominster Dartmouth North Attleborough Medfield Longmeadow Gloucester Newburyport Mansfield Westborough Westfield Chicopee Northampton Dracut Southborough Pittsfield Norwell Cohasset Wilmington Lynnfield Stoneham Carlisle Sandwich Everett Saugus Bedford Swampscott Milford Randolph Stoughton Lincoln Grafton North Reading Ashland Foxborough Bridgewater Sherborn Nantucket Northborough Ipswich Fitchburg Holden Agawam Holliston Groton Hanover Yarmouth Boxford West Springfield Chelsea Bourne Hudson Pembroke Middleborough Medway Manchester Amherst Norton Holyoke Westport East Longmeadow Winthrop Norfolk Wrentham Mashpee Wilbraham Amesbury Hamilton Northbridge Bellingham Seekonk Ludlow Abington Raynham Wareham Auburn Swansea Kingston Littleton Rehoboth Somerset Dennis South Hadley Harwich Middleton Rockland Uxbridge Tyngsborough Belchertown Stow East Bridgewater Charlton Lakeville Fairhaven Whitman Sutton Webster Millbury Easthampton Hull Newbury Topsfield Pepperell Lunenburg Clinton Gardner Harvard Sturbridge Maynard Upton Georgetown Bolton Brewster Oxford Chatham Mattapoisett Hanson Plainville Millis Greenfield Carver Sterling Southbridge Southwick Wenham Acushnet Boxborough Holbrook Marion Leicester Rockport Freetown Mendon Spencer Douglas Rutland Dudley Orleans Townsend Westminster Palmer Edgartown West Newbury Blackstone Lancaster Ayer Salisbury Rowley Great Barrington Dighton Boylston Groveland West Bridgewater Lenox West Boylston Halifax Berkley Southampton Merrimac Williamstown Monson Rochester Hopedale Athol Winchendon Essex Ware Provincetown Dunstable Deerfield Shirley Templeton Nahant North Adams Ashburnham Princeton Granby Dalton Hampden Eastham Montague Paxton Lee Adams Hadley Berlin Wellfleet Avon Hubbardston Orange Barre West Brookfield North Brookfield Oak Bluffs West Tisbury Brimfield Plympton Sheffield Hatfield Chilmark Tisbury Ashby Truro Millville Sunderland Warren Brookfield Cheshire Leverett Northfield Stockbridge Holland Lanesborough West Stockbridge Westhampton East Brookfield Hinsdale Hardwick Huntington Conway Williamsburg Richmond Oakham Bernardston Otis Phillipston Becket Granville Shutesbury New Marlborough Pelham Russell Wales Ashfield Colrain Petersham Shelburne Cummington Egremont Buckland Erving Clarksburg Blandford Monterey New Braintree Worthington Gill Whately Washington Leyden Chester Royalston Montgomery Charlemont New Salem Chesterfield Windsor Peru Sandisfield Aquinnah Savoy Wendell Warwick Alford Plainfield Goshen Florida Rowe Tolland Hancock Heath Middlefield Tyringham New Ashford Hawley Mount Washington Monroe Gosnold

Franklin is ranked 54th of 351

# NEXT STEPS IN THE FY25 BUDGET PROCESS

## March 2024



Superintendent  
Recommended  
Budget



Joint Budget  
Subcommittee



SC Budget  
Subcommittee  
meeting to discuss  
FY25 Budget



School Committee  
Budget Public  
Hearing on FY25  
Budget



SC Budget  
Subcommittee  
meeting to discuss  
FY25 Budget

## April 2024



SC FY25 Budget  
Discussion and Vote

## May 2024



Finance Committee  
Meeting on FY25  
Budget



Town Council Public  
Hearing on FY25  
Budget



Town Council Final  
Approval of FY25  
Budget

## June 2024



More to Follow

