



Franklin Public Schools



Franklin School Committee & Town Council Joint Budget Meeting

“Investing in Our
Future”



April 24, 2024



- **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 was 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.

FY25 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. Preserve funding currently supported through the **ESSER-3 grant** through 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.



FY25 BUDGET SUMMARY

Level Service Plus budget approved by School Committee

1 Retain same level of education for all students in the upcoming school year.

2 Afford financial increases from FY24 to maintain current programming

3 Provide staff and supplies to maintain class size ranges and partially restore FY24 cuts

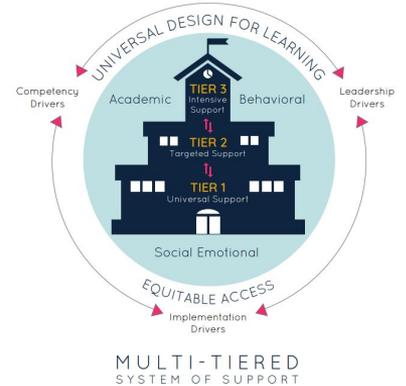
	Percentage Increase	Budget Amount	\$\$ Increase/Deficit
School Committee Approved Budget on 3/19/24	FY25 Level Services Plus Stabilize 12.96% over FY24	\$81.4M	+\$9.3M
Town's Administrator's Recommended Allocation on 4/12/24	4.2% Increase Over FY24	\$74.9M	+\$3.0M
Budget Shortfall	8.76% shortfall		-\$6.3M

PILLAR 1: BUDGET PRIORITIES



Franklin Public School District

- Provide equitable learning environments for ALL students
 - Student-to-teacher ratios
 - Grades K-3 approximately 18-22
 - Grades 5-12 approximately 20-24



- Targeted supports for ALL students requiring intervention and individualized education supports
- Access for ALL students to co-curricular and extracurricular activities
- Provide access to needed materials, technology, and counseling resources for ALL students to learn, achieve, and grow.

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 (i.e. special education, etc.)
3. Personnel step, longevity and collective bargaining increases
4. Health insurance costs
5. Actual costs of variables such as substitute teachers, transportation
6. Changes to outside revenue such as grants and revolving accounts





BUDGET INCREASE OBLIGATIONS

Begin with FY24 Final Budget Appropriation	\$71,989,431
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
GRAND TOTAL	\$6,535,000



Elementary	5.0 K-2 Tchrs 1.0 BCBA	1.0 STRIVE Tchr 1.0 STRIVE ESP	.8 ECDC ESP
Middle	1.0 Tchr 1.0 Spec. Ed. Tchr	1.0 Spec. Ed. ESP 1.0 ABA Tutor	
High	.5 Team Chair 1.0 Spec. Ed. Tchr	1.0 Business Tchr 1.0 Math Interventionist	1.0 Librarian
Student Services	.8 Van Driver		
District	2.0 DLI		
Programs and Supplies	<ul style="list-style-type: none"> ● Middle School Clubs and Activities and bus transportation ● Middle School Transition programming ● After School Behavior Support ● High School Supplies: Math, Music, World Language lab, instructional software, etc. 		



REVENUE SOURCES BREAKDOWN

Chapter 70 Aid

\$29,343,701

Local Revenue (including Ch. 70)

\$81,319,261

Grant Funds

\$1,531,010

Revolving Funds (including CB)

\$6,352,000



and

 **School Master Planning**

Goal: Identify both short-term, midterm, and long-term solutions to sustain our services within our budget to create a more fiscally sustainable model for our district.

- Reorganizing into grade level-based bands resulting in unification/consolidation of schools
- Recommended options will likely include school closures and redistricting
- Creating “newer and fewer” schools positioned to serve students in the most appropriate ways, considering equity, cost, access and educational services while maintaining a sense of community
- Utilize existing buildings in reasonable physical condition to minimize disruptions to the greatest extent possible
- Offering educational opportunities and help create a more fiscally sustainable model for our district
- Facilities utilization to meet the needs of all aspects of our educational programming

 **Population & Enrollment Forecast**

 **Educational Visioning & School Adequacy**

 **Facilities Assessment**

April 2024 - Finalized Recommendations
June 2024- June 2025 Planning

May 2024 - Vote on preferred option
July 2024-2025 - Implementation

ENROLLMENT PROJECTIONS

FRANKLIN PUBLIC SCHOOLS TOTAL ENROLLMENT

	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
PK	80	133	150	154	154	154	154	154	154	154	154	154	154	154
K	267	281	289	307	317	318	308	304	304	314	318	323	327	322
1	276	302	297	301	325	331	333	323	319	319	323	327	332	336
2	328	293	309	307	302	327	330	332	322	322	322	326	330	335
3	326	339	299	320	309	304	328	331	333	328	329	329	333	336
4	352	321	350	300	314	303	298	321	324	334	329	331	331	337
5	327	360	330	364	301	315	304	299	322	330	340	335	337	336
Total K-5	1956	2029	2024	2053	2022	2052	2055	2064	2078	2101	2115	2125	2144	2156
6	349	331	379	338	377	311	323	317	309	331	340	350	345	345
7	386	355	331	382	344	382	316	327	321	314	336	346	356	351
8	412	387	357	341	385	347	385	319	330	327	320	342	352	363
Total: 6-8	1147	1073	1067	1061	1106	1040	1024	963	960	972	996	1038	1053	1059
9	413	389	387	366	317	383	345	383	317	328	330	323	345	356
10	429	411	395	384	364	315	381	343	381	315	326	328	321	343
11	437	423	411	400	386	366	317	383	346	385	318	329	331	324
12	449	435	424	411	402	388	368	319	385	348	387	320	331	333
SP	10	14	15	11	11	11	11	11	11	11	11	11	11	11
Total: 9-SP	1738	1672	1632	1572	1480	1463	1422	1439	1440	1387	1372	1311	1339	1367
Total PK-SP	4841	4774	4723	4686	4608	4555	4501	4466	4478	4460	4483	4474	4536	4582

- The budget reflects adjustments in staffing associated with fluctuations from grade to grade or from school to school

Enrollment Forecast

PK

- Increase from 2021-22 to 2023-24 approx. 50% (74 students). Possible increase in future years.

Elementary

- Decline through 2024-25 then steady increase through 2033-34+ (2156 students). Approx. 100 students

Middle

- Decline through 2028-29 then steady increase from 2033-34+ (1059 students) Approx. 80 students

High School

- Decline through 2031-32 then increase from 2032-33+ (1339 students)

District

- Decline through 2031-32 then increase in 2032-33+ (4536 students)

* Overall forecast trends verified with McKibben

** Forecasted numbers higher based on assumption of new single family homes built each year and existing home sales (60 vs. actual of 7)

REVOLVING FUNDS

ACCOUNT	FY24 BEGINNING BALANCE	FY24 REVENUE	FY24 EXPENDITURES AGAINST THE BUDGET	AVAILABLE FOR FY25 (CURRENT)
ATHLETICS	\$718,362.93	\$296,535.25	\$688,000	\$326,898.18
ECDC	\$1,126,303.85	\$319,165.80	\$950,000	\$495,469.65
PAY TO RIDE	\$1,344,460.45	\$183,178.00	\$1,300,000	\$227,638.45
CIRCUIT BREAKER	\$3,337,382.11	\$3,857,084.00	\$3,637,575	\$3,556,891.11
EXTRACURRICULAR	\$867,606.00	\$47,812.50	\$106,500	\$808,918.20
LIFELONG LEARNING	\$685,205.54	\$244,930.53	\$350,000	\$580,136.07
TOTAL	\$8,079,320.88	\$4,948,706.08	\$7,032,075	\$5,995,951.66

SPECIAL EDUCATION COSTS MODEL

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
			Estimated Total Savings	\$3,054,115



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: 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



Implications of Override Votes



Reduction in Staff & Programs (-\$4.8M)

- Reduction of approx. **30 FTE** staff across all levels
- Teachers
 - Ed. Support Personnel
 - Administrators
 - School supply budgets, stipends, professional development

- Larger class sizes K-2 (24-27) 3-12 (24-28)
- Increased caseloads (Special ed./ELL)
- Elimination or reduction of non-required courses (electives/Advanced Placement, etc.)

Increased Fees (-\$1.5M)

- Self-funding** fee structure
- Athletics (+150% per sport)
 - Transportation (\$360 to \$1100)
 - Clubs and Activities (\$75 to \$125)

- Increased** fee structure
- Early Childhood Tuition (20% increase)
 - Student Parking Fee (\$0 to \$125)
 - Building-use Rentals (5% in FY25 with 3% annual escalator))

These reductions are in addition to not funding any of the FY25 Level Service Plus requests to stabilize and partially restore

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.

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

CLASS SIZE

Jefferson Elementary

Grade	Current January 2024	Staffing	Avg. Class Size	Projected Sept. 2024	Staffing	Avg. Class Size	
1	55	3	18.33	48	3	16.00	24
2	46	2	23.00	55	3	18.33	
3	66	3	22.00	46	2	23.00	
4	49	2	24.50	66	3	22.00	
5	71	3	24.00	49	3	16.33	
Sub Total	335	15	22.63	317	17	18.61	
K	48	2	24.00	48	3	16.00	24

Keller Elementary

Grade	Current January 2024	Staffing	Avg. Class Size	Projected Sept. 2024	Staffing	Avg. Class Size	
1	81	4	20.25	94	5	18.80	24
2	94	5	18.80	81	4	20.25	
3	85	4	21.25	94	5	18.80	
4	98	4	24.50	85	4	21.25	
5	112	5	22.40	98	5	19.60	
Sub Total	564	26	21.78	546	28	19.5	
K	94	4	23.50	94	5	18.80	24

Kennedy Elementary

Grade	Current January 2024	Staffing	Avg. Class Size	Projected Sept. 2024	Staffing	Avg. Class Size	
1	59	3	19.67	48	3	16.00	24
2	64	3	21.33	59	3	19.67	
3	65	3	21.67	64	3	21.33	
4	39	2	19.50	65	3	21.67	
5	58	3	19.33	39	2	19.50	
Sub Total	331	16	20.75	321	17	18.88	
K	46	2	23.00	46	3	15.33	23

Oak Elementary

Grade	Current January 2024	Staffing	Avg. Class Size	Projected Sept. 2024	Staffing	Avg. Class Size	
1	63	3	21.00	81	4	20.25	27
2	63	3	21.00	63	3	21.00	
3	68	3	22.66	63	3	21.00	
4	62	3	20.67	68	3	22.66	
5	70	3	23.33	62	3	20.67	
Sub Total	407	19	21.49	418	20	20.97	
K	81	4	20.25	81	4	20.25	

CLASS SIZE

Parmenter Elementary

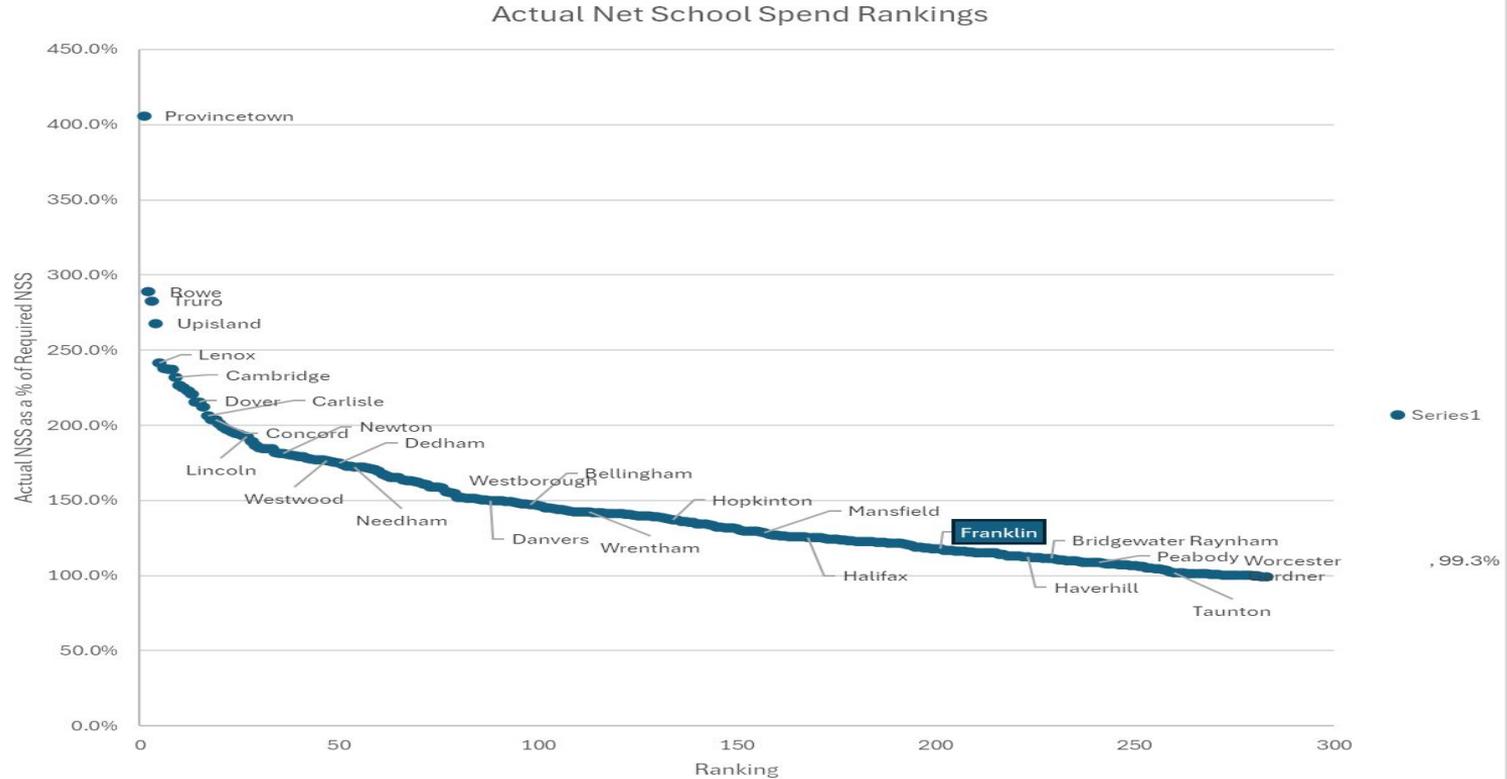
Grade	Current January 2024	Staffing	Avg. Class Size	Projected Sept. 2024	Staffing	Avg. Class Size	
1	46	2	23.00	48	3	16.00	24
2	44	2	22.00	48	3	16.00	24
3	42	2	21.00	44	2	22.00	
4	56	3	18.00	42	2	21.00	
5	55	3	18.33	56	3	18.00	
Sub Total	289	14	20.88	284	16	17.75	
K	46	2	23.00	48	3	16.00	24

Secondary Level Grades 6-12

Grade	Current January 2024	Projected September 2024
6	345	304
7	389	345
8	340	389
Subtotal	1074	1038
9	364	340
10	384	364
11	395	384
12	407	395
Ungraded	11	11
Subtotal	1561	1494

NET SCHOOL SPENDING - HIGHEST TO LOWEST

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



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.



FRANKLIN'S FY25 CHAPTER 70 AID

