

Town of Franklin

355 East Central Street
Franklin, Massachusetts 02038-1352



Phone: (508) 520-4949
www.franklinma.gov

OFFICE OF THE TOWN ADMINISTRATOR

June 21, 2024

To: Town Council
From: Jamie Hellen, Town Administrator
Amy Frigulietti, Deputy Town Administrator

Re: FY25 Budget Adjustment

The Town Council will consider a proposed FY25 Budget adjustment to cut from municipal services in an effort to restore some of the School cuts that have been proposed due to the failed townwide override vote on June 11, 2024.

We are proposing municipal budget adjustments before the Council for consideration this evening due to the overwhelming amount of public feedback from school parents, educators and stakeholders in the wake of the failed override vote. While we do not take these cuts lightly, we feel they are necessary to try and preserve some of the School cuts. With that said, we want to be clear that this is not a request that has been made by the Superintendent or School Committee. The decision to further trim from the municipal budget was examined, in response to public feedback, with the intention of presenting the next level of discussion and engagement on the town budget prior to the fiscal year beginning.

At the meeting on Wednesday, June 26th, we will present a brief slideshow outlining proposed cuts line item by line item and will have handouts. We are still working with our finance team on the slideshow, lists of cuts, communicating them, and revising the voting document for the Town Council to consider. Once finalized, we will publish these materials and will have all the information to the Town Council and the Community as soon as possible.

As we have mentioned many times before, the amount of work requested of our staff far exceeds the actual staff capacity. We all have so much going on right now, general administration of these types of items is very challenging to do.

The first round of proposed cuts focuses on areas that generate little to no revenue. When the town considers cuts, we also have to be cognizant of the offsetting revenues various departments bring in and potential cost increases associated with cuts, such as overtime, that may accompany a final decision.

Please let us know if you have any questions and more materials will be made available next week.

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OFFICE OF THE TOWN ADMINISTRATOR

June 25, 2024

To: Town Council
From: Jamie Hellen, Town Administrator
Amy Frigulietti, Deputy Town Administrator

Re: **FY25 Budget Adjustment UPDATED**

Attached to this memo is a list of exhibits detailing the proposed FY25 budget adjustments.

I have included:

1. A revised FY25 Voting Document (and Revenue Sheet), which includes an additional \$1,247,094 of adjustments from the municipal budget to FPS Account 300. By approving the following resolution, at a minimum, will give FPS a one-year increase of \$4,582,493 - more than 50% higher than any one-year increase in the history of the Schools.

A list of proposed Tier 1 adjustments, including a separate breakdown of DPW Expenses, have already been incorporated into the Voting Document.

2. A list of proposed Tier 2, Tier 3 and Tier 4 adjustments totalling, which is not included in the Voting Document. The total of all three tiers are \$3,426,625. These adjustments are NOT included in the Voting Document and would require an amendment from the Council to adjust the Voting Document.
3. I have also included the recent letter from the Superintendent of Schools to the school community.

Please let me know if you have any questions.



TOWN OF FRANKLIN RESOLUTION 24-44

APPROPRIATION: General Funds Appropriations, Transfers and Adjustments FY25

PURPOSE: To raise and appropriate, transfer and adjust the FY25 General Fund appropriations as follows:

			Increase
Dept. #	Department	Appropriation	(Reduction)
950	Capital Transfer	Expenses	(25,000)
111	Town Council	Expense	(1,500)
123	Town Administrator	Expense	(7,956)
135	Town Comptroller	Personnel	(20,705)
147	Treasurer/Collector	Personnel	(53,387)
147	Treasurer/Collector	Expenses	(16,000)
151	Legal	Expenses	(10,000)
155	Technology	Personnel	(92,605)
155	Technology	Expenses	52,605
422	DPW	Personnel	(60,000)
422	DPW	Expenses	(190,000)
510	Board of Health	Personnel	(21,700)
541	Council on Aging	Personnel	(145,238)
690	Historical Museum	Personnel	(55,608)
910	Benefits	Expenses	(150,000)
910	OPEB	Expense	(450,000)
300	Franklin Public Schools	Expenses	1,247,094

MOTION: BE IT MOVED AND VOTED by the Town Council to raise and appropriate, transfer and adjust the FY25 General Fund individual appropriations in the amounts and to the accounts specified above, that, in total, due to the capital transfer into the operating budget, amounts to an increase of Twenty-Five Thousand Dollars (\$25,000).

This resolution shall become effective according to the provisions of the Town of Franklin Home Rule Charter.

DATED: _____, 2024

VOTED: _____

UNANIMOUS: _____

A TRUE RECORD ATTEST:

YES: _____ **NO:** _____

ABSTAIN: _____ **ABSENT:** _____

RECUSED: _____

Nancy Danello, CMC
Town Clerk

Glenn Jones, Clerk
Franklin Town Council

**TOWN OF FRANKLIN
OPERATING BUDGET FY2025
VOTING DOCUMENT**

Dept.	Department	FY 2023 Town Council Final	FY 2024 Town Council Final	FY 2025 Department Request	FY 2025 Town Admin Recommend	FY 2025 Fincom Recommend	FY 2025 Town Council Final
111	TOWN COUNCIL						
	EXPENSES	4,000	6,000	7,000	7,000	7,000	5,500
		4,000	6,000	7,000	7,000	7,000	5,500
123	TOWN ADMINISTRATOR						
	PERSONAL SERVICES	418,023	584,802	579,799	579,799	579,799	579,799
	EXPENSES	130,582	44,782	39,782	39,782	39,782	31,826
		548,605	629,584	619,581	619,581	619,581	611,625
131	FINANCE COMMITTEE						
	EXPENSES	1,500	1,500	1,500	1,500	1,500	1,500
		1,500	1,500	1,500	1,500	1,500	1,500
135	COMPTRROLLER						
	PERSONAL SERVICES	498,505	721,361	754,630	754,630	754,630	733,925
	EXPENSES	81,300	85,800	84,600	84,600	84,600	84,600
		579,805	807,161	839,230	839,230	839,230	818,525
141	BOARD OF ASSESSORS						
	PERSONAL SERVICES	348,004	370,860	381,597	381,597	381,597	381,597
	EXPENSES	99,900	104,900	127,400	127,400	127,400	127,400
		447,904	475,760	508,997	508,997	508,997	508,997
147	TREASURER/COLLECTOR						
	PERSONAL SERVICES	388,656	442,959	455,780	455,780	455,780	402,393
	EXPENSES	91,105	91,105	91,105	91,105	91,105	75,105
		479,761	534,064	546,885	546,885	546,885	477,498
151	LEGAL SERVICES						
	PERSONAL SERVICES	117,531	125,105	128,726	128,726	128,726	128,726
	EXPENSES	54,948	60,000	70,000	70,000	70,000	60,000
		172,479	185,105	198,726	198,726	198,726	188,726
152	HUMAN RESOURCES						
	PERSONAL SERVICES	221,397	279,500	352,404	352,404	352,404	352,404
	EXPENSES	34,750	38,650	38,950	38,950	38,950	38,950
		256,147	318,150	391,354	391,354	391,354	391,354
155	INFORMATION TECHNOLOGY						
	PERSONAL SERVICES	18,645	36,952	92,605	92,605	92,605	-
	EXPENSES	384,597	457,215	467,448	467,448	467,448	520,053
		403,242	494,167	560,053	560,053	560,053	520,053
161	TOWN CLERK						
	PERSONAL SERVICES	219,539	236,950	248,955	248,955	248,955	248,955
	EXPENSES	19,557	20,850	21,150	21,150	21,150	21,150
		239,096	257,800	270,105	270,105	270,105	270,105
164	ELECTION & REGISTRATION						
	PERSONAL SERVICES	33,629	30,559	133,689	133,689	133,689	133,689
	EXPENSES	42,700	60,700	65,700	65,700	65,700	65,700
		76,329	91,259	199,389	199,389	199,389	199,389
171	CONSERVATION COMMISSION						
	PERSONAL SERVICES	-	-	75,541	75,541	75,541	75,541
	EXPENSES	-	-	12,060	12,060	12,060	12,060
		-	-	87,601	87,601	87,601	87,601

**TOWN OF FRANKLIN
OPERATING BUDGET FY2025
VOTING DOCUMENT**

Dept.	Department	FY 2023 Town Council Final	FY 2024 Town Council Final	FY 2025 Department Request	FY 2025 Town Admin Recommend	FY 2025 Fincom Recommend	FY 2025 Town Council Final
176	ZONING BOARD OF APPEALS						
	EXPENSES	10,000	9,000	7,000	7,000	7,000	7,000
		10,000	9,000	7,000	7,000	7,000	7,000
177	PLANNING & GROWTH MGMT						
	PERSONAL SERVICES	417,966	456,979	394,671	394,671	394,671	394,671
	EXPENSES	32,300	32,300	31,000	31,000	31,000	31,000
		450,266	489,279	425,671	425,671	425,671	425,671
184	AGRICULTURAL COMMISSION						
	EXPENSES	1,000	1,000	1,000	1,000	1,000	1,000
		1,000	1,000	1,000	1,000	1,000	1,000
192	PUBLIC PROPERTY & BUILDINGS						
	PERSONAL SERVICES	2,930,770	3,326,055	3,484,614	3,484,614	3,484,614	3,484,614
	EXPENSES	5,108,400	5,172,200	5,384,040	5,384,040	5,384,040	5,384,040
		8,039,170	8,498,255	8,868,654	8,868,654	8,868,654	8,868,654
196	PURCHASING/CENTRAL SERVICES						
	PERSONAL SERVICES	-	-	92,249	92,249	92,249	92,249
	EXPENSES	160,500	161,000	170,524	170,524	170,524	170,524
		160,500	161,000	262,773	262,773	262,773	262,773
	Subtotal, General Government	11,869,804	12,959,083	13,795,519	13,795,519	13,795,519	13,645,971
210	POLICE						
	PERSONAL SERVICES	6,018,217	6,688,800	6,974,304	6,974,304	6,974,304	6,974,304
	EXPENSES	316,140	332,331	374,016	374,016	374,016	374,016
		6,334,357	7,021,131	7,348,320	7,348,320	7,348,320	7,348,320
220	FIRE						
	PERSONAL SERVICES	6,149,076	6,572,224	7,181,065	7,181,065	7,181,065	7,181,065
	EXPENSES	535,703	654,000	506,000	506,000	506,000	506,000
		6,684,779	7,226,224	7,687,065	7,687,065	7,687,065	7,687,065
225	REGIONAL DISPATCH						
	EXPENSES	610,664	958,670	1,309,797	1,309,797	1,309,797	1,309,797
		610,664	958,670	1,309,797	1,309,797	1,309,797	1,309,797
240	INSPECTION DEPARTMENT						
	PERSONAL SERVICES	355,990	426,373	416,583	416,583	416,583	416,583
	EXPENSES	22,712	29,512	29,950	29,950	29,950	29,950
		378,702	455,885	446,533	446,533	446,533	446,533
292	ANIMAL CONTROL						
	EXPENSES	80,700	92,700	104,700	104,700	104,700	104,700
		80,700	92,700	104,700	104,700	104,700	104,700
	Subtotal, Public Safety	14,089,201	15,754,610	16,896,415	16,896,415	16,896,415	16,896,415
300	FRANKLIN PUBLIC SCHOOLS						
	EXPENSES	70,220,825	71,989,431	81,319,261	75,324,829	75,324,829	76,571,923
		70,220,825	71,989,431	81,319,261	75,324,829	75,324,829	76,571,923
390	TRI-COUNTY REGIONAL SCHOOL						
	EXPENSES	2,540,198	2,674,447	2,908,492	2,908,492	2,908,492	2,908,492
		2,540,198	2,674,447	2,908,492	2,908,492	2,908,492	2,908,492

**TOWN OF FRANKLIN
OPERATING BUDGET FY2025
VOTING DOCUMENT**

Dept.	Department	FY 2023 Town Council Final	FY 2024 Town Council Final	FY 2025 Department Request	FY 2025 Town Admin Recommend	FY 2025 Fincom Recommend	FY 2025 Town Council Final
395	NORFOLK AGGIE VOC ED TUITION						
	EXPENSES	68,585	66,660	69,993	69,993	69,993	69,993
		68,585	66,660	69,993	69,993	69,993	69,993
	Subtotal, Education	72,829,608	74,730,538	84,297,746	78,303,314	78,303,314	79,550,408
422	DPW - HIGHWAY						
	PERSONAL SERVICES	647,816	668,104	703,139	703,139	703,139	668,139
	EXPENSES	545,100	1,095,100	939,000	939,000	939,000	884,000
		1,192,916	1,763,204	1,642,139	1,642,139	1,642,139	1,552,139
422	DPW - PARK & TREE						
	PERSONAL SERVICES	555,210	560,477	582,600	582,600	582,600	557,600
	EXPENSES	516,750	563,251	611,250	611,250	611,250	556,250
		1,071,960	1,123,728	1,193,850	1,193,850	1,193,850	1,113,850
422	DPW - SNOW & ICE						
	PERSONAL SERVICES	203,000	255,000	255,000	255,000	255,000	255,000
	EXPENSES	853,500	1,167,500	1,167,500	1,167,500	1,167,500	1,167,500
		1,056,500	1,422,500	1,422,500	1,422,500	1,422,500	1,422,500
422	DPW - CENTRAL MOTORS						
	PERSONAL SERVICES	209,133	272,169	271,735	271,735	271,735	271,735
	EXPENSES	667,900	713,500	889,500	889,500	889,500	889,500
		877,033	985,669	1,161,235	1,161,235	1,161,235	1,161,235
422	DPW - RECYCLING						
	PERSONAL SERVICES	87,142	89,492	93,066	93,066	93,066	93,066
	EXPENSES	133,000	149,000	166,000	166,000	166,000	166,000
		220,142	238,492	259,066	259,066	259,066	259,066
422	DPW - ADMINISTRATION						
	PERSONAL SERVICES	193,587	207,875	218,577	218,577	218,577	218,577
	EXPENSES	211,300	213,300	187,300	187,300	187,300	157,300
		404,887	421,175	405,877	405,877	405,877	375,877
422	DPW - STORM WATER						
	PERSONAL SERVICES	269,914	-	-	-	-	-
	EXPENSES	677,000	-	-	-	-	-
		946,914	-	-	-	-	-
422	DPW - STREET LIGHTING						
	EXPENSES	65,000	55,000	75,000	75,000	75,000	25,000
		65,000	55,000	75,000	75,000	75,000	25,000
424	DPW - STREET LIGHTING						
	EXPENSES	-	-	-	-	-	-
		-	-	-	-	-	-
	Subtotal, Dept of Public Works	5,835,352	6,009,768	6,159,667	6,159,667	6,159,667	5,909,667
510	BOARD OF HEALTH						
	PERSONAL SERVICES	260,985	296,931	306,553	306,553	306,553	284,853
	EXPENSES	48,400	48,400	48,400	48,400	48,400	48,400
		309,385	345,331	354,953	354,953	354,953	333,253

**TOWN OF FRANKLIN
OPERATING BUDGET FY2025
VOTING DOCUMENT**

Dept.	Department	FY 2023 Town Council Final	FY 2024 Town Council Final	FY 2025 Department Request	FY 2025 Town Admin Recommend	FY 2025 Fincom Recommend	FY 2025 Town Council Final
535	DISABILITY COMMISSION						
	EXPENSES	-	1,000	1,000	1,000	1,000	1,000
		-	1,000	1,000	1,000	1,000	1,000
541	COUNCIL ON AGING						
	PERSONAL SERVICES	455,471	610,975	666,345	666,345	666,345	521,107
	EXPENSES	6,700	33,100	33,100	33,100	33,100	33,100
		462,171	644,075	699,445	699,445	699,445	554,207
543	VETERANS SERVICES						
	PERSONAL SERVICES	97,714	107,852	119,487	119,487	119,487	119,487
	EXPENSES	11,115	11,115	12,115	12,115	12,115	12,115
	VETERANS SERVICES	165,000	165,000	165,000	165,000	165,000	165,000
		273,829	283,967	296,602	296,602	296,602	296,602
	Subtotal, Human Services	1,045,385	1,274,374	1,352,000	1,352,000	1,352,000	1,185,062
610	LIBRARY						
	PERSONAL SERVICES	774,394	814,818	862,725	862,725	862,725	862,725
	EXPENSES	293,130	282,000	292,000	292,000	292,000	292,000
		1,067,524	1,096,818	1,154,725	1,154,725	1,154,725	1,154,725
630	RECREATION						
	PERSONAL SERVICES	430,818	467,656	511,372	511,472	511,472	511,472
	EXPENSES	243,749	277,000	284,000	284,000	284,000	284,000
		674,566	744,656	795,372	795,472	795,472	795,472
690	HISTORICAL MUSEUM						
	PERSONAL SERVICES	31,931	73,928	70,057	70,057	70,057	14,449
	EXPENSES	1,000	3,000	10,000	10,000	10,000	10,000
		32,931	76,928	80,057	80,057	80,057	24,449
691	HISTORICAL COMMISSION						
	EXPENSES	4,000	4,000	4,000	4,000	4,000	4,000
		4,000	4,000	4,000	4,000	4,000	4,000
693	ARTS & CULTURE						
	PERSONAL SERVICES	-	-	95,000	95,000	95,000	95,000
	EXPENSES	-	-	15,400	15,400	15,400	15,400
		-	-	110,400	110,400	110,400	110,400
695	CULTURAL COUNCIL						
	EXPENSES	15,000	25,000	25,000	25,000	25,000	25,000
		15,000	25,000	25,000	25,000	25,000	25,000
696	CULTURAL DISTRICT COMMITTEE						
	EXPENSES	1,000	1,000	2,000	2,000	2,000	2,000
		1,000	1,000	2,000	2,000	2,000	2,000
	Subtotal, Culture & Recreation	1,795,021	1,948,402	2,171,554	2,171,654	2,171,654	2,116,046
710	DEBT SERVICE - PRINCIPAL						
	EXPENSES	4,374,000	4,072,000	3,990,000	3,990,000	3,990,000	3,990,000
		4,374,000	4,072,000	3,990,000	3,990,000	3,990,000	3,990,000
750	DEBT SERVICE - INTEREST						
	EXPENSES	2,300,164	2,108,253	2,067,087	2,067,087	2,067,087	2,067,087
		2,300,164	2,108,253	2,067,087	2,067,087	2,067,087	2,067,087

**TOWN OF FRANKLIN
OPERATING BUDGET FY2025
VOTING DOCUMENT**

Dept. Department	FY 2023 Town Council Final	FY 2024 Town Council Final	FY 2025 Department Request	FY 2025 Town Admin Recommend	FY 2025 Fincom Recommend	FY 2025 Town Council Final
Subtotal, Debt & Interest	6,674,164	6,180,253	6,057,087	6,057,087	6,057,087	6,057,087
910 EMPLOYEE BENEFITS						
EXPENSES	14,064,063	14,771,423	15,627,691	15,627,691	15,627,691	15,027,691
	14,064,063	14,771,423	15,627,691	15,627,691	15,627,691	15,027,691
Subtotal, Employee Benefits	14,064,063	14,771,423	15,627,691	15,627,691	15,627,691	15,027,691
945 RISK MANAGEMENT						
EXPENSES	700,000	775,000	819,571	819,571	819,571	819,571
	700,000	775,000	819,571	819,571	819,571	819,571
Subtotal, Liability Insurance	700,000	775,000	819,571	819,571	819,571	819,571
TOTAL ALL GENERAL FUND	\$128,902,599	\$134,403,451	\$147,177,250	\$141,182,918	\$141,182,918	\$141,207,918

**TOWN OF FRANKLIN
OPERATING BUDGET FY2025
VOTING DOCUMENT**

Dept. Department	FY 2023 Town Council Final	FY 2024 Town Council Final	FY 2025 Department Request	FY 2025 Town Admin Recommend	FY 2025 Fincom Recommend	FY 2025 Town Council Final
434 SOLID WASTE BUDGET						
PERSONAL SERVICES	104,263	132,806	141,400	141,400	141,400	141,400
EXPENSES	2,462,691	2,682,833	2,776,549	2,776,549	2,776,549	2,776,549
	2,566,954	2,815,639	2,917,949	2,917,949	2,917,949	2,917,949
Subtotal, Solid Waste Disposal	2,566,954	2,815,639	2,917,949	2,917,949	2,917,949	2,917,949
440 SEWER BUDGET						
PERSONAL SERVICES	802,798	935,104	989,282	989,282	989,282	989,282
EXPENSES	3,878,510	3,995,550	4,237,224	4,237,224	4,237,224	4,237,224
DEBT PRINCIPAL	288,000	768,703	245,000	245,000	245,000	245,000
DEBT INTEREST	85,010	315,470	396,525	396,525	396,525	396,525
	5,054,318	6,014,827	5,868,031	5,868,031	5,868,031	5,868,031
Subtotal, Sewer	5,054,318	6,014,827	5,868,031	5,868,031	5,868,031	5,868,031
450 WATER BUDGET						
PERSONAL SERVICES	1,479,850	1,694,900	1,783,316	1,783,316	1,783,316	1,783,316
EXPENSES	2,306,000	2,446,045	2,491,147	2,491,147	2,491,147	2,491,147
DEBT PRINCIPAL	2,070,065	2,107,204	2,009,026	2,009,026	2,009,026	2,009,026
DEBT INTEREST	604,367	558,233	848,646	848,646	848,646	848,646
	6,460,282	6,806,382	7,132,135	7,132,135	7,132,135	7,132,135
Subtotal, Water	6,460,282	6,806,382	7,132,135	7,132,135	7,132,135	7,132,135
460 STORMWATER BUDGET						
PERSONAL SERVICES	-	334,117	371,296	371,296	371,296	371,296
EXPENSES	-	500,000	728,360	728,360	728,360	728,360
	-	834,117	1,099,656	1,099,656	1,099,656	1,099,656
Subtotal, Stormwater	-	834,117	1,099,656	1,099,656	1,099,656	1,099,656
TOTAL ALL ENTERPRISE FUNDS	\$14,081,554	\$16,470,965	\$17,017,771	\$17,017,771	\$17,017,771	\$17,017,771
TOTAL OPERATING BUDGET	\$142,984,153	\$150,874,415	\$164,195,021	\$158,200,689	\$158,200,689	\$158,225,689

**TOWN OF FRANKLIN
FISCAL YEAR 2025 REVENUE AND CONTROL SHEET**

	FINAL FY23	FINAL FY24	ORIGINAL PROPOSED FY25	REVISED PROPOSED FY25	INCREASE/ (DECREASE)
TAX LEVY					
Prior Year Levy Limit plus 2 1/2%	\$ 85,955,821	\$ 89,436,897	\$ 92,839,014	\$ 92,839,014	\$ -
New Growth	1,299,688	1,137,751	1,000,000	1,000,000	-
	87,255,509	90,574,648	93,839,014	93,839,014	-
DEBT EXCLUSIONS					
Horace Mann Issue #1	93,600	-	-	-	-
Keller-Sullivan	390,910	376,050	360,325	360,325	-
Horace Mann Issue #2	290,000	280,000	270,000	270,000	-
High School Issue #1	2,881,163	2,878,163	2,879,488	2,879,488	-
High School Issue #2	149,813	151,563	153,062	153,062	-
Tri-County New School	-	-	132,298	132,298	-
	3,805,486	3,685,776	3,795,173	3,795,173	-
TOTAL POTENTIAL TAX LEVY	91,060,995	94,260,424	97,634,187	97,634,187	-
STATE REVENUE					
Chapter 70 School Aid	28,885,721	29,191,961	29,717,993	29,717,993	-
Charter School Reimbursements	971,965	1,032,630	767,369	767,369	-
Unrestricted Aid	2,862,319	2,953,914	3,042,531	3,042,531	-
All Other Net of Offsets	414,166	426,733	427,465	427,465	-
	33,134,171	33,605,238	33,955,358	33,955,358	-
OTHER REVENUES					
Local Receipts - General Fund	10,606,309	12,456,309	13,572,562	13,572,562	-
Host Community Agreement	335,295	-	-	-	-
J&J Opioid Settlement	67,505	-	-	-	-
	11,009,109	12,456,309	13,572,562	13,572,562	-
OTHER AVAILABLE FUNDS					
Net Budget Stabilization / Other Transfers		250,000	2,007,009	2,032,009	25,000
Enterprise Fund (Indirects)	1,255,000	1,593,000	1,841,000	1,841,000	-
	1,255,000	1,843,000	3,848,009	3,873,009	25,000
TOTAL REVENUES & OTHER FUNDS	136,459,275	142,164,971	149,010,116	149,035,116	25,000
ASSESSMENTS & OTHER VOTES					
School Choice	496,436	426,028	488,259	488,259	-
State Assessments	502,519	528,947	530,992	530,992	-
County Assessment	246,505	255,963	262,362	262,362	-
Charter School Assessment	5,544,108	5,874,756	5,895,585	5,895,585	-
Provision for Abatements & Exemptions	729,733	622,394	650,000	650,000	-
Subsequent Votes					-
	7,519,301	7,708,088	7,827,198	7,827,198	-
TOTAL NET REVENUE	128,939,974	134,456,883	141,182,918	141,207,918	25,000
LESS: TOTAL GENERAL FUND BUDGET	(128,902,599)	(134,403,451)	(141,182,918)	(141,207,918)	(25,000)
UNUSED LEVY	\$ 37,375	\$ 53,432	\$ -	\$ -	\$ -



Franklin Public Schools

Office of the Superintendent
355 East Central Street; Suite 3
Franklin, Massachusetts 02038
Phone: 508-553-4819

To: Franklin Community
From: Lucas Giguere, Superintendent
Date: June 20, 2024
RE: FY25 Budget Update

Dear Franklin Community,

On May 22nd, the Franklin Town Council approved an appropriation of \$75,324,829. While this appropriation represents a 4.5% increase over FY24, the largest increase the Franklin Public Schools have ever received, it still represents less than the School Committee's approved budget intended to stabilize the district. As a result of the failed override vote, there is not enough funding to support the approved budget for current services and staffing in the next year (FY25). We must implement program and service cuts as a result of the failed Proposition 2 ½ override.

This document outlines the cuts in staff, supplies, and materials. The School Committee will need to approve a new budget that aligns with the amount allocated by the Town Council. The outlined reductions are necessary to address the financial constraints, as the final budget is lower than the amount needed for Level Service Plus, as detailed in the budget documents available on our [website](#).

With a less-than-level service budget, 37 positions were eliminated, including teachers and educational support personnel (-5.1%), school administration (-6.4%), and other district non-union personnel and administrator (-22%), necessitating the district to prioritize educational needs. Over the past months, we have identified the reductions and shared the associated impacts with our school community.

- Educators = $33/644 = 5.1\%$
- School Leaders = $2/22 = 9.1\%$
- District non-union personnel and administrator = $3/9 = 22\%$

Below is a summary of the anticipated areas impacted and how these will affect our schools, staff, and students. Please note that program reductions may also include the elimination of specific programming for certain student populations, such as particular grade levels. **AS THE BUDGET IS FINALIZED AND MASTER SCHEDULES ARE BUILT, SHIFTS MAY OCCUR.**

1. **Elementary** —Reducing elementary classroom teachers will increase class sizes, with multiple sections at or over recommended guidelines and sections at or above 24 students. Reductions in curriculum specialists will impact elementary tier 2 support for math and literacy, curriculum and assessment development, and classroom support. Reducing library support will result in limited access to elementary school libraries, with school libraries being closed on certain days of the week. Reducing an elementary school adjustment counselor prioritizes students with the most needs, limiting our ability to support students and families proactively.
2. **Middle**—Eliminating middle school chorus and orchestra programs. Reducing band across the three middle schools will limit the number of students accessing the program. Reducing to one Spanish teacher at each middle school adjusts the program's instructional expectations. Middle school tier 2 reading support is reduced. Reducing library support will result in limited access to middle school libraries, with school libraries being closed on certain days of the week.

3. **High School**—Reducing high school teachers will increase class sizes, with some sections at or above the recommended guidelines of 24 students. Courses that are graduation requirements will be prioritized over elective offerings in all subject areas, resulting in elective offerings being reduced or eliminated.
The electives being reduced are still being finalized, but likely include: AP Computer Science A, AP Computer Science Principles, Introduction to Computer Science, AP Latin Language and Culture, Latin I, Creative Writing, Early Childhood Education, Astronomy, Robotics, FAA Anatomy/Structures of Life, Stagecraft, Theater I, II, III, Musical Theatre Workshop, AP Music Theory, Music Production I, II. Juniors and seniors will have priority in AP course selections and wellness/PE electives, displacing and potentially eliminating sophomore AP and PE elective experiences. Athlete access to PE electives will be limited. Many high school extracurricular activities will also be eliminated or reduced.
4. **Administrators and non-union staff**—Reducing two school-based administrators results in redistributing the responsibilities of current administrators among schools. Reducing three district non-union positions, two in non-union personnel and one district administrator. In analyzing the Massachusetts Department of Elementary and Secondary Education's RADAR reports for Franklin Public Schools compared to state averages. Across key categories, the district aligns closely with the statewide norm regarding *school leaders* per 100 students, maintaining parity at 0.2. Across other key categories, the district falls below the statewide norm regarding *Instructional leaders* at 0.5 per 100 students, below the state's 0.6 average, and *District-level administration*, at 0.1 per 100 students versus the state's 0.3.
5. **Support Services**—District-wide social worker support services affect student caseloads, leading to reduced counseling staff intervention, prioritizing those with the most needs, and impacting our ability to support students and families proactively.
6. **Operational Adjustments**—Increasing all [fee and tuition-based programs](#), self-funding athletics, and reducing all school supply budgets (-25%), reducing the Office of Teaching and Learning budget (-25%) to reduce professional learning opportunities for educators, curriculum resources for students, curriculum committees, educational software, and stipends, Central Office (-25%). Reducing activity monitors (-17%) and educational interventionists (-25%) decreases time spent supporting students.
7. **Staff Transfers**—Staff transfers due to eliminated positions can create a cascading effect on less senior staff members at various grade levels based on seniority.

Timing and Planning—The impact of additional funding this late in June, before the start of the fiscal year in July, creates challenges for operations, ordering supplies for the new school year, rebuilding master schedules, creating student schedules, and taking away from the time needed to close out the previous fiscal year and plan for the upcoming school year. For example, the high school schedule cannot be run until definitive course and staffing decisions are finalized.

The impact of receiving funding so close to the start of the fiscal year cannot be overstated. It compresses our timeline for crucial tasks such as revising our budget and hiring essential staff, making it challenging to retain and secure high-quality educator positions and allocate resources effectively. We have received eighteen resignations in May and June, with eleven received in June. Some referenced a desire for more budget stability and less volatility as their reason for leaving the Franklin Public Schools.

Given the timing of our circumstances, an infusion of one-time revenue would only exacerbate the financial challenges the district faces exponentially and would not be used to restore staff positions. As a result of the failed override, we have been prepared to move forward with the reductions in less-than-ideal conditions. While additional funding would benefit students, we, as a community, must recognize that additional allocations to the schools likely come at the expense of town-wide cuts and town-wide services. We do not support subsidizing the schools at the expense of town

services and staff. Many of these departments such as the Police, Fire, DPW, Library, and Facilities directly support schools in a variety of ways.

While additional funds are appreciated as a long-term commitment, it remains a reality that receiving these funds at this late date creates challenges with retaining previously cut staff, hiring new staff, and rebuilding master schedules in time, all previously communicated as impacts. We created four budgets at the start of the budget development cycle, received School Committee approval on a recommended budget, and revised the budget to meet the town appropriation. We are now conducting an exercise to identify a series of prioritized bringbacks in the event additional funds are allocated from the town before the start of the fiscal year. These bringbacks have financial implications. The majority of time in July and August will be spent hiring new staff and creating new master schedules at all levels. It is estimated that it will take six full weeks at the high school to meet with students and build a new schedule. Should long-term funding be allocated to the schools, we've summarized the **POTENTIAL** use of resources below, subject to further review.

- Reinstatement of elementary school educators due to larger-than-optimal class sizes
 - Strive Teacher (1.0 FTE)
 - Kindergarten teachers (2.0 FTE)
 - Grade 5 (1.0 FTE)
- Reinstatement of middle school educators in the following areas:
 - Chorus (1.0 FTE)- reinstatement of chorus
- Reinstatement of FHS educators in the following areas:
 - PE/Wellness (1.0 FTE) - add sections of required PE/Wellness classes for all students
 - Theater/Music (1.0 FTE) - reinstatement of theater and music electives
 - Librarian (1.0 FTE): NEASC (New England Association of Schools and Colleges) accreditation evaluates schools based on various standards. Standard 4.4 in Student Learning Support requires a qualified librarian to support curriculum delivery, student research, and information literacy.
 - Business (1.0 FTE) - increased student demand and the requirement for Financial Literacy
- Review reinstatement of elementary instructional intervention supports
- Review reinstatement of elementary activity monitors
- Review reinstatement of selected middle school educator instructional and non-instructional stipends
- Review reinstatement of high school educator non-instructional stipends for activities such as Science, Math, Business National Honor Societies, and SAGA (subject to further review)
- Fund high school Guidance Department summer hours to build the new master schedule and meet with students to finalize individual schedules for the 2024-25 school year.

Despite the challenges presented, we are committed to staying true to our goal of providing the best education possible for our students with the available resources. Please understand that our leadership team needs the time, space, and bandwidth this summer to complete these priorities while completing the work normally done during the summer as well. As such we will do our best to respond to your contacting us via email and/or phone in as timely a manner as practical.

Sincerely,

Lucas Giguere
Superintendent
Franklin Public Schools



TOWN OF FRANKLIN

DEPARTMENT OF PUBLIC WORKS

257 Fisher Street
Franklin, MA 02038

June 17, 2024

Memorandum

For: Jamie Hellen, Town Administrator

From: Robert Cantoreggi, Public Works Director

RE: Budget Cuts

Dear Jamie,

Per your request, attached is a list of my recommendations for a 1 million dollar reduction from Public Works non-enterprise accounts. These cuts are made from reductions in the Highway, Grounds, Central Motors, Administrative Divisions and the Recycling Center. No reductions were taken from snow removal operations.

These reductions will truly affect what and the way the Franklin Public Works can do, not just in the immediate future, but also in the long term. These cuts would be devastating to the Franklin Public Works and how we operate. It would severely limit the services we provide for the citizens of Franklin.

Highlights of cuts:

Personnel:

- Reduction of 2 laborers from the Highway Division
- Reduction of 2 laborers from the Grounds Division
- Elimination of the "Summer Help" program
- Elimination of the Intern program
- Reduction of hours of PT employees at Recycling Center
- Reduced emergency overtime budget for highway and grounds staff
- Reduced police details

Expenses:

- Reduce road and sidewalk construction work an additional \$300K (\$600K was budgeted in FY24 and now \$150K going forward)
- Reduction in supply expenses, mulch, fertilizer, stone, gravel, etc
- Gas and Diesel reduction
- Reduced tree work and line painting
- Reduction of outside contractors
- Reduction of engineering consulting services

These cuts would require the following actions:

- Operation of the Recycling Center from 3.5 days to 1 day per week. The Recycling center would only be open on Saturdays.
- Implementation of a “Carry in and carry out trash and recycling policy ”. We would remove all trash and recycling barrels at Town and School properties—park and field users would have to remove their own trash and recycling.
- Beautification of Town and Schools would be eliminated. We would not be able to mulch or plant seasonal items.
- Summer help and interns would have to terminate July 1st, 2024.
- Public Works support of annual events would have to be curtailed. Organizers of events like the 4th of July on the Common, The Strawberry Stroll, Farmer’s Market would have to hire “outside contractors” to help with trash removal and signage/barricades for their events as Public Works would not have the personnel to support them.
- Street sign repair/replacement would be reduced. Focus would have to be on signs needed for safety reasons like stop signs and crosswalk signs, informational signs like street names, deer crossings would not be repaired/replaced.
- Elimination of the Common Holiday lights and decorations.
- Most tree work will be reactionary, not planned. Safety pruning and removal would be substantially reduced, tree work would be more when it falls, we pick it up.
- There would be increased time for us to perform snow and ice removal operations. With less staff, we would have less equipment on the roadways.

- Mowing of turfgrass fields for desired cutting heights for recreation purposes would be affected substantially depending on the time of the year and weather conditions. For example, we might not be able to mow fields weekly.
- Although not seen immediately, the reduction of road and sidewalk repair funds would have long term repercussions. The majority of this funding is used for preventive roadway maintenance practices, if these preventative measures are not performed in a timely manner, the roadways deteriorate quickly resulting in more expensive repairs in the future.