



Franklin Public Schools



FY25 Finance Committee Presentation

“Investing in Our
Future”



May 15, 2024

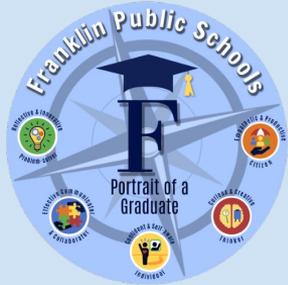
School Committee FY25 Approved Budget in March 2024



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

FPS STRATEGIC OBJECTIVES



BUDGET TIMELINE



OUR PRIORITIES

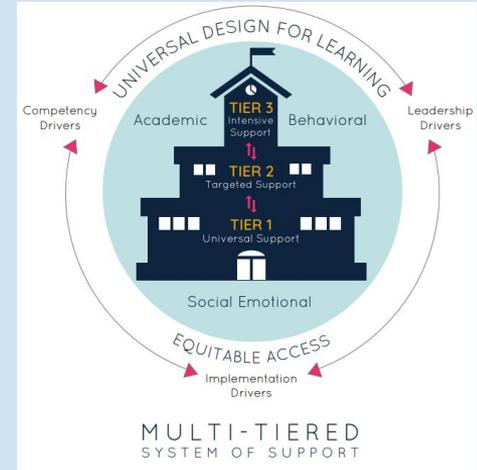
1. Maintain **class sizes** within recommended ranges
2. Provide educational, social, emotional, and behavioral **support for students**
3. Continue PreK-12 **literacy advancement** and other **curriculum and instruction initiatives** by providing necessary curriculum materials and professional development.
4. Include previously funded grant positions integral to student success
5. Provide equitable access to **high-quality learning** by focusing on closing achievement gaps



How does the FY25 budget benefit students?

- The largest portion of the budget funds staffing levels (78%) to provide:
 - Student-to-teacher ratios and caseloads are optimal for maximize student benefit/learning
 - Targeted supports provided for ALL students requiring intervention and individualized education supports

- Ensure:
 - All students have access to learning and co-curricular activities that are inclusive.
 - The budget provides the materials and technology required by students to learn, achieve, and grow.



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

- contractual increases
- special education programming
- health insurance costs
- actual costs of variables such as substitute teachers, transportation, and
- 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

General Education encompasses:

- Programs and services benefiting all Franklin students.
- Educators in core classrooms, special subjects, nurses, counselors, and administrators.
- Instructional materials, supplies, technology, and devices for all students and staff
- Extra-curricular and co-curricular activities not covered by fees
- 70% of transportation expenses currently



- Special Education encompasses:
 - All services for students on an individualized education plans
 - In-district specialized programs and partnerships
 - Allows students to remain in Franklin while creating a cost savings to educate.
 - 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.



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
			Estimated Total Savings	\$3,054,115

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.

LEVEL SERVICE PLUS BUDGET REQUEST

The approved FY25 budget represents a level service plus budget that allows us to:

1

Preserve the same levels of service to schools from FY24 to FY25 including programs, staffing, supplies, etc.

2

Provide additional staffing to ensure class size ranges, caseloads, and partially restore FY24 cuts

3

Stabilizes budget to allow for proactive approach to expand and innovate through programs and partnerships

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

SCHOOL COMMITTEE'S FY25 APPROVED BUDGET

Elementary	5.0 K-2 Teachers 1.0 BCBA	1.0 STRIVE Teacher 1.0 STRIVE ESP	.8 ECDC ESP
Middle	1.0 Teacher 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 Teacher 1.0 Math Interventionist	1.0 Librarian
Student Services	.8 Van Driver		
District	2.0 Digital Learning Integrationist		
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. 		

Level Service + Stabilize and Partially Restore
FY25 @12.96%
\$81.3M
+\$9.3M



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

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 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

IMPACT OF FUNDING BELOW LEVEL SERVICE

BUDGET REDUCTION MODEL BASED ON REDUCING \$6.3M

Elimination of Requests (-\$1.6 M)

Reduction of FY25 additional **requests** for staffing and programming

- Teachers
- Middle Level programming

Reduction in Staff (-\$2.7 M)

Reduction of approx. **47+ FTE** staff across all levels

- Teachers
- Ed. Support Personnel
- Administrators

Reduction to Supplies and Programs (-\$900 K)

- School supply budgets
- Stipends
- Professional development
- Other positions

Increased Fees (-\$1.1 M)

Self-funding fee structure

- Athletics (Tiered by sport based on specific operational costs)
- Transportation (\$360 to \$500)
- 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 fine and performing 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%

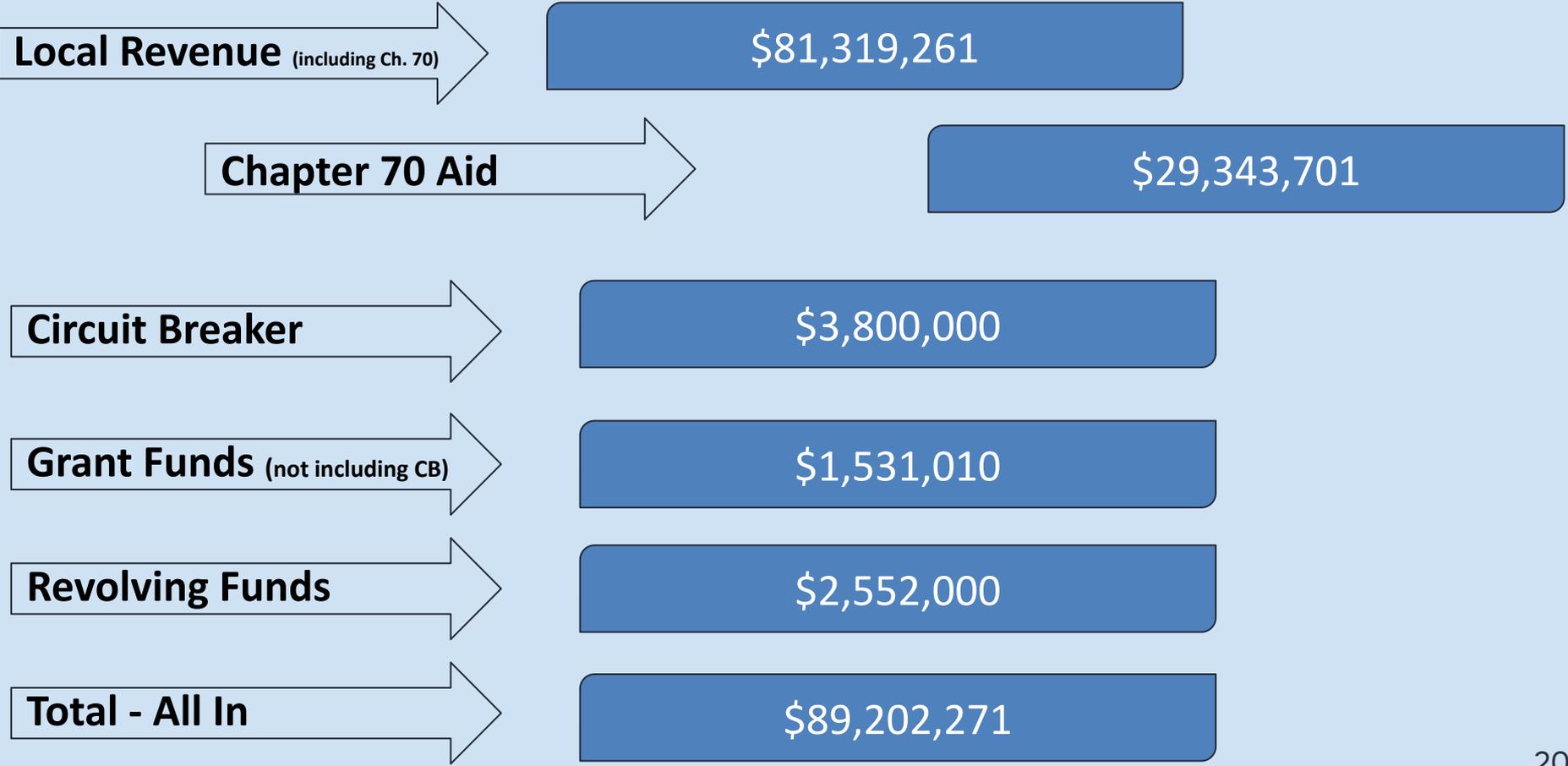
Culture of Volatility

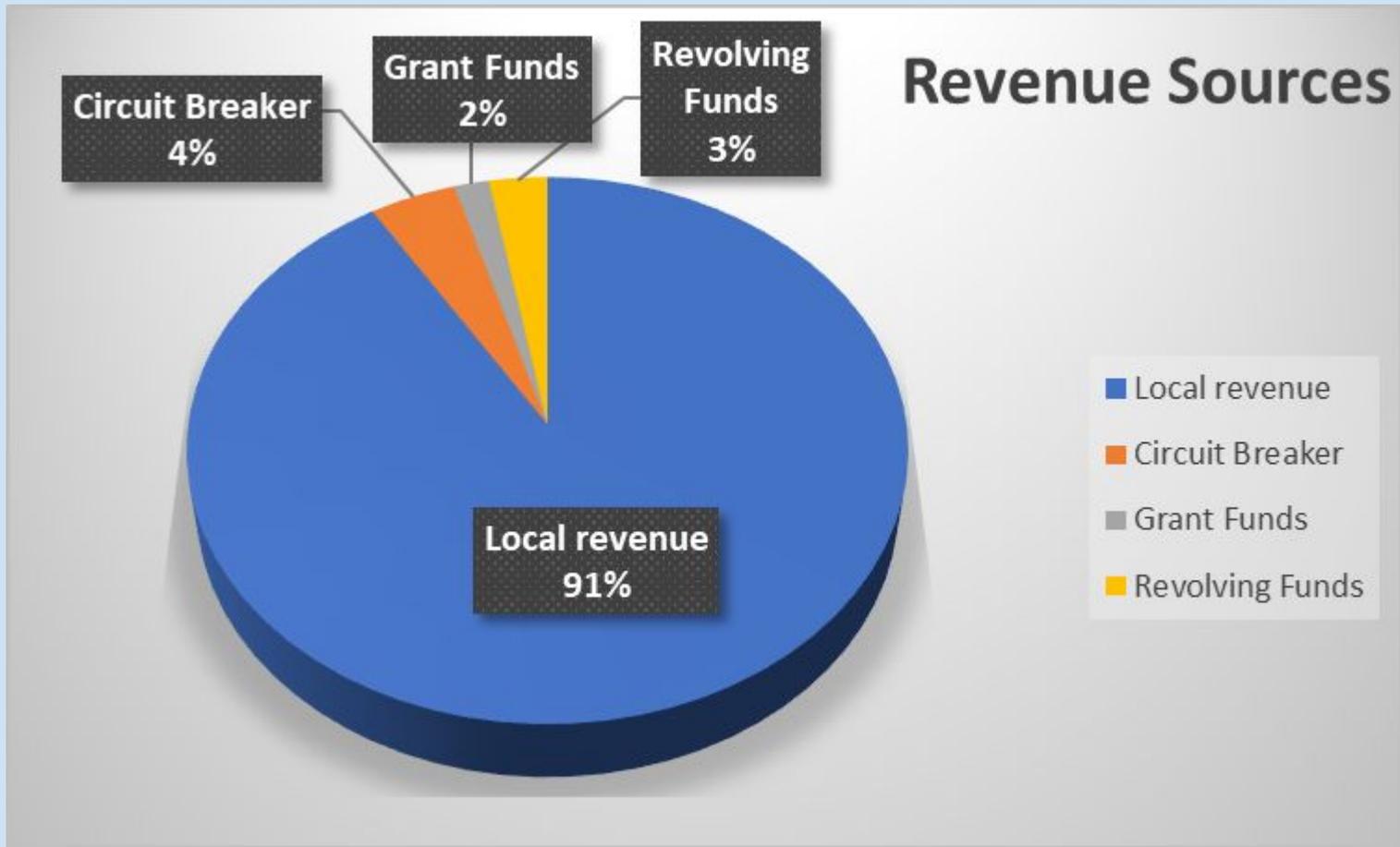
Perpetuate a culture of volatility within the school district.

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.

REVENUE SOURCES BREAKDOWN

THE BUDGET IS MORE THAN THE TOWN APPROPRIATION





WITH OVERRIDE

SCHOOL DISTRICT BUDGET PROJECTION

	FY25	FY26	FY27	FY28	FY29	FY30
Town Appropriation	\$ 81,300,000	\$ 85,482,000	\$ 89,768,550	\$ 94,162,264	\$ 98,665,820	\$ 103,281,966
Override Value	\$ 6,800,000	\$ 6,970,000	\$ 7,144,250	\$ 7,322,856	\$ 7,505,928	\$ 7,693,576
School Portion 60%	\$ 6,300,000	\$ 4,182,000	\$ 4,286,550	\$ 4,393,714	\$ 4,503,557	\$ 4,616,146
% Increase		5.14%	5.01%	4.89%	4.78%	4.68%
Schools as a % of Total	54.94%	55.17%	55.38%	55.58%	55.77%	55.94%



FRANKLIN PUBLIC SCHOOLS FY 25 APPROVED BUDGET

FY22 Actual	FY23 Actual	Budget Center	FY2024 School Committee Revised Proposed Budget	FY2025 Proposed Budget	% Change 2025 Recommended to 2024	FY2024 FTE	FY2025 FTE
1,767,448	1,122,464	Early Childhood Development Center	1,565,654	2,953,067	14.64%	42.6	43.4
3,870,256	4,372,754	Jefferson Elementary School	4,327,118	5,218,404	17.08%	56.5	58.5
5,455,326	6,486,115	Keller Elementary School	6,284,436	7,128,199	11.84%	76.4	78.4
3,530,357	3,707,929	Kennedy Elementary School	3,893,298	4,418,696	11.89%	49.6	50.6
3,652,061	3,852,885	Oak Street Elementary School	4,240,220	5,132,275	17.38%	53.2	55.2
3,661,568	3,928,160	Parmenter Elementary School	3,665,153	4,141,571	11.50%	49.0	49.5
3,750,413	4,160,281	Sullivan Middle School	4,246,928	4,803,884	11.59%	53.0	57.5
4,186,178	4,658,451	Remington Middle School	5,037,402	5,655,575	10.93%	55.0	55.0
4,397,069	4,373,083	Horace Mann Middle School	4,494,928	5,117,198	12.16%	58.6	58.6
14,055,296	14,996,209	Franklin High School	14,983,248	17,187,359	12.82%	170.9	175.4
2,208,040	3,313,343	Central Services/District Administration	2,916,996	3,628,082	19.60%	17.3	17.3
537,267	508,305	Office for Teaching and Learning	636,590	848,642	24.99%	2.5	4.5
7,852,906	7,633,987	Office for Student Services	7,889,688	13,034,370	39.47%	19.7	20.5
198,430	202,806	Human Resources	223,049	247,574	9.91%	2.0	2.0
395,836	415,216	Business/Finance	428,678	471,819	9.14%	5.0	5.0
1,101,284	25,339	Transportation	276,259	1,766,437	84.36%	1.0	1.0
60,619,733	63,757,327		65,109,646	81,753,153	20.36%	0	
6,560,352	6,523,247	Insurance/Benefits	6,879,785	7,459,118	7.77%	0.3	0.3
67,180,086	70,280,574	Town Appropriation	71,989,431	81,319,361	12.96%	712.6	732.7
		TOTAL BUDGET	81,092,449	89,202,271	10.00%	712.6	732.7

ADDITIONAL ONE TIME REVENUE SINCE SCHOOL COMMITTEE BUDGET APPROVAL

SHELTER SUPPLEMENTAL
REIMBURSEMENT

*\$385,576 (72 students)

SENATE WAYS AND MEANS BUDGET

**\$335,398

**Funding must be expended to offset direct costs associated with the student residing in emergency assistance shelter*

***Funding not in the original house budget or the governor's budget. The TA has graciously included these funds in the school district's allocation for which we are appreciative.*

FPS School Facilities and Educational Master Plan

Central Unified Middle School

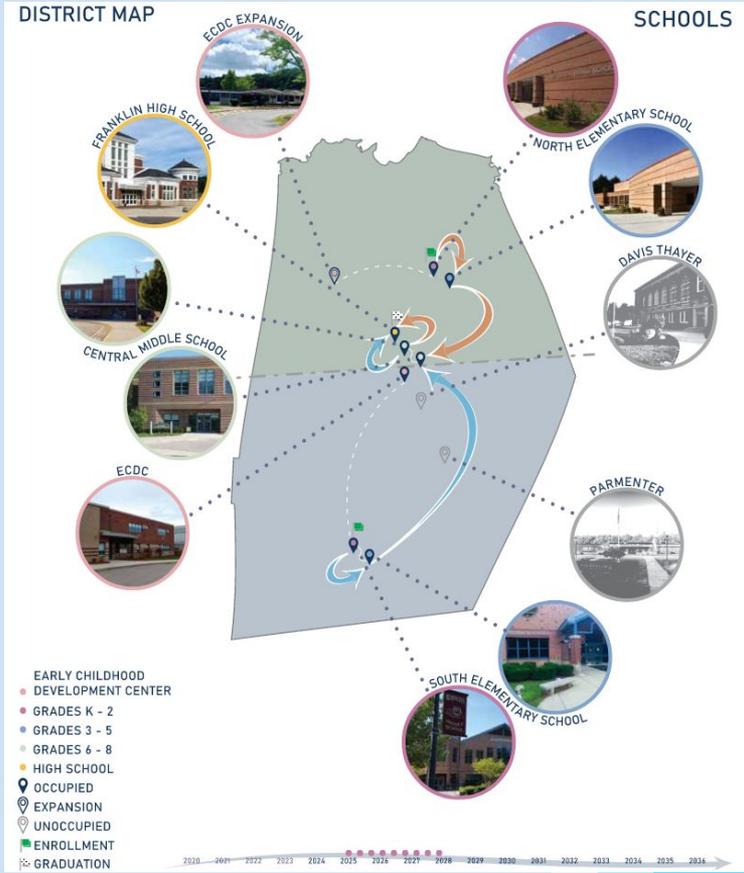
- Allows for core curriculum teams at each grade with unified arts, and special education, and counseling staff
- Central location unifying all 6-8 students and staff
- 6th grade wing creating smaller community within middle school (6th Grade Academy)
- Supports vertical alignment with high school

Partner Elementary Schools (K-2 & 3-5)

- Partner schools minimize transitions for students (K-5 experience in one building)
- Seven to eight sections per grade creates opportunities for student and teacher collaboration
- Special education programs duplicated at North and South elementary complexes allows students to attend their district school

Early Childhood

- Existing ECDC to remain
- Potential expansion opportunity at existing Pond Street building



DISTRIBUTION OF STUDENTS

"South Elementary School"

K-5

K-2

24 classrooms
8 sections/grade

3-5

24 classrooms
8 sections/grade

"North Elementary School"

K-5

K-2

24 classrooms
8 sections/grade

3-5

24 classrooms
8 sections/grade

6-8 Middle School

Gr. 6
4 teams

Gr. 7
4 teams

Gr. 8
4 teams

SPECIAL NEEDS IN-DISTRICT PROGRAMS

Elementary specialized partner programs located at each elementary building. Students served in their own school. All middle level specialized programs unified at one middle school.

"South Elementary School"

K-2

STRIVE
REACH
GOALS
NECC

3-5

STRIVE
REACH
GOALS
IDEAS
NECC

"North Elementary School"

K-2

STRIVE
REACH
GOALS
NECC

3-5

STRIVE
REACH
GOALS
IDEAS
NECC

Middle School 6-8

Gr. 6

Gr. 7

Gr. 8

STRIVE

NECC

REACH

IDEAS

GOALS

ESSENTIALS

OPPORTUNITIES

Opportunities to create/expand programming to serve the district

Non-Resident Tuition (Special Education)

- Out of district students tuitioned into FPS Specialized Programs (pending capacity)

Building Use/Space Rental to outside organizations

- i.e. Head Start Program, Community access, etc.

Franklin Child Care facility prioritizing FPS Educators

- Tuition-based to support budget
- Staff recruitment and retention tool

ECDC expansion

- Provide more opportunity for a larger number of children to benefit from FPS programs

SUSTAINABILITY

SCHOOL DISTRICT

- Strategic resource allocation and operational efficiencies and resultant economies of scale
 - Supplies
 - More efficient and effective staffing
 - Minimize operational costs so that dollars can be spent on education

TOWN

- Short and long-term capital project plan reallocations & cost avoidance
 - \$6.5M planned through FY34
- Annual Facilities Savings
 - \$750,000

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



1. FY2025 Budget

Fiscal Year 2025

<p>1</p> <p>Our Budget Priorities</p> <p><small>Franklin Public School District</small></p>	<p>2</p> <p>Preserve, Expand, Innovate & Restore</p> <p><small>Franklin Public School District</small></p>	<p>3</p> <p>Outcomes for our Students</p> <p><small>Franklin Public School District</small></p>
<p>4</p> <p>Fiscal Responsibility and Cost Savings</p> <p><small>Franklin Public School District</small></p>	<p>5</p> <p>Budget Details & Tax Impact</p> <p><small>Franklin Public School District</small></p>	<p>6</p> <p>Implications of Override Votes</p> <p><small>Franklin Public School District</small></p>
<p>7</p> <p>Budget Approval Timeline</p> <p><small>Franklin Public School District</small></p>		

<https://www.franklinps.net/district/school-district-budget/pages/1-fy2025-budget>