

Town of Franklin

Town Administrator
Tel: (508) 520-4949



Fax: (508) 520-4903

355 East Central Street
Franklin, Massachusetts 02038-1352

Memorandum

August 9, 2019

To: Town Council
From: Jamie Hellen, Town Administrator

Re: Resolution 19-54: Amendment to FY 2020 Budget

I am requesting the Council approve an amended FY20 budget to increase the school department budget by \$102,500 for two time sensitive policy decisions before the school year begins on August 27th.

The additional resources will go toward the following:

1. \$52,500 to eliminate the need for a \$150 per student parking fee at the High School.
2. \$50,000 for the addition of two additional Kindergarten Educational Support Professionals (ESP's).

I have attached the Superintendent's memo to the School Committee with further details.

While the Town Finance Director is still finalizing the positive impacts of the recently completed state budget, he has assured us the Town will see an increase in revenue from local aid. Given the time sensitivity of these two policy decisions, I recommend these appropriations at this time. These are the two highest priorities for the Superintendent and School Committee to restore in the budget related to the reductions made in this year's school budget. After the final assessment has been made on the state cherry sheets from the Department of Revenue, a further dialogue will occur in September and October with the Council Budget Subcommittee and Finance Committee relative to closing out the books on the FY20 budget prior to setting the tax rate in November. That said, these two initiatives cannot wait for that time and need to be considered now before the school year begins.

I am happy to answer any questions you have.



Franklin Public Schools

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

To: Franklin School Committee
From: Sara Ahern, Superintendent of Schools
Date: August 8, 2019
Re: Additional Allocation Request for FY 20

As you are aware, the final FY 20 State Budget is more favorable towards Franklin than the House Budget upon which the approved FY 20 Franklin Public Schools Budget was based. On August 6, 2019, the Franklin School Committee's Budget Subcommittee met to discuss the final FY 20 State Budget that was signed by Governor Baker last week. Although additional allocations, when available due to revised state budgets, are considered by Town Council in the fall, I submitted a respectful request on behalf of the School Committee's Budget Subcommittee that the Town Council approve an additional allocation to the Franklin Public Schools for FY 20 in the amount of \$102,500.

This allocation would go towards two items, which were listed as a means of reducing the \$2.2 million budget gap. Time is important as these items are time sensitive due to school starting on Tuesday, August 27, 2019.

Eliminate the High School Parking Fee \$52,500

The School Committee instituted a new parking fee at Franklin High School as part of its revised budget in the amount of \$150 per student vehicle. This fee would have been applied to the ongoing maintenance of the lots through the DPW and it would require an agreement between the schools and the town.

While this was certainly a consideration when proposed, we are concerned about the management and enforcement of this fee by our administrators in an already complex situation to administer.

Include 2 Kindergarten Educational Support Professionals (ESP) \$50,000

The School Committee's original budget included 6 K ESPs, one for each elementary school. Over the course of budget discussions, it was determined that we could only support 4 through the budget and 2 were part of the reduction list when the gap was closed. These positions are critical for instructing students in small groups according to their academic and social-emotional needs in the earliest years when students' school experiences vary widely and intervention can be most successful for the long-term success.

This is creating an inequitable situation and we see a need within all of our elementary schools for additional classroom support.

In advance of Town Council's review of a resolution to this effect at their Wednesday, August 14, 2019 meeting, I recommend that the School Committee adopt a revised FY 20 budget of \$64,702,500, which includes an increase of \$102,500 for the items described above.



TOWN OF FRANKLIN

RESOLUTION 19-54

AMENDMENT TO FY 2020 BUDGET

WHEREAS, The Franklin Town Council adopted the FY 2020 Budget on May 23, 2019 and now wishes to amend said budget;

NOW, THEREFORE, BE IT MOVED AND VOTED to amend said FY20 Budget from \$129,661,331 to \$129,763,831 as outlined below and to appropriate to the Franklin Public Schools budget the additional amount of \$102,500.

| | <u>Original</u> | <u>Change</u> | <u>Amended</u> |
|-----------------------|-----------------|---------------|----------------|
| Total Appropriation | \$129,661,331 | \$102,500 | \$129,763,831 |
| Raise and Appropriate | \$116,308,711 | \$102,500 | \$116,411,211 |

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

DATED: _____, 2019

VOTED:

UNANIMOUS _____

YES _____ NO _____

A True Record Attest:

ABSTAIN _____

ABSENT _____

Teresa M. Burr
Town Clerk

Glenn Jones, Clerk
Franklin Town Council