

Franklin Public Schools FY25 Budget Update

**School Committee Meeting
February 13, 2024**



Purpose

To provide an overview of the budget development process before the Superintendent's FY25 Recommended Budget in March 2024



Portrait of a Franklin Graduate



- **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.

About Us

10 Schools



494 FTE Teachers



1234 Employees



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



In-District Cost Per Student
\$14,697.65



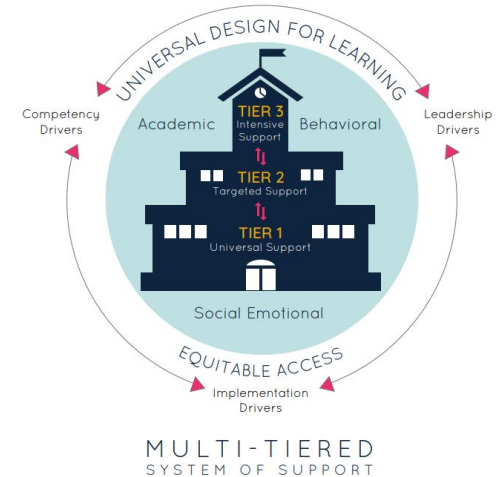
The Budget Process Thus Far



Budget Impact on Students

How does the FY25 budget benefit students?

- The largest portion of the budget provides for salaries for staff and ensures;
 - Student-to-teacher ratio in Grades to K-3 is approximately 18-22, and 5-12 is approximately 20-24.
 - Our students are 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.



Budget Actions Thus Far

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 as grants and revolving accounts

The budget actions to follow show the community a clear picture of how

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.

Level Service Budget

What is level service?

The **Level Service 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 Budget

The draft FY25 budget represents a request for level services for the 2024-2025 school year. A level service 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.

Final FY24 Budget	\$71,989,431
Proposed FY25 Budget	\$79,321,804
Increase in \$\$	\$7,332,373
Increase in %	10.19%

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

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.



GENERAL EDUCATION

General Education Expenses	FY23 Actual	FY24 Budgeted	FY25 Proposed	% Increase FY24 vs FY25
<i>Administration & Clerical</i>	\$6,405,215	\$5,897,392	\$6,079,786	3.09%
<i>Teachers/ Specialists</i>	\$32,690,872	\$34,651,235	\$35,496,257	2.44%
<i>Technology</i>	\$1,688,712	\$1,394,156	\$1,467,672	5.27%
<i>Instructional Supplies</i>	\$680,516	\$670,266	\$770,730	14.99%
<i>Athletics</i>	\$443,556	\$688,026	\$936,057	36.05%
<i>Other Salaries (Substitutes, stipends)</i>	\$921,694	\$883,561	976,137	10.48%
<i>Transportation</i>	\$1,365,198	\$1,586,259	\$1,694,437	6.82%
<i>Other Expenses (PD, Health Ins., OPEB)</i>	\$7,081,301	\$7,813,837	\$8,882,870	13.68%

Special Education

Special Education:

- Characterized as the most unpredictable budget item among all school departments.
- Annual fluctuations in the number, nature, and level of students with special needs, as defined in Individualized Education Programs (IEPs).
- Significant changes in student requirements pose challenges for budgeting special education expenses.



SPECIAL EDUCATION

Special Education Expenses	FY23 Actual	FY24 Budgeted	FY25 Proposed	% Increase FY24 vs FY25
<i>Administration & Clerical</i>	\$1,341,939	\$1,008,120	\$1,048,444	4.00%
<i>Teachers/ Specialists</i>	\$8,135,518	\$9,214,462	\$9,755,775	5.87%
<i>Medical/Therapeutic</i>	\$1,329,425	\$1,384,818	\$1,587,997	14.67%
<i>Psychological Services</i>	\$766,885	\$804,971	\$843,202	4.75%
<i>ESP</i>	\$2,559,613	\$3,688,365	\$3,781,426	2.52%
<i>Adjustment Counselors</i>	\$1,413,729	\$1,550,759	\$1,644,655	6.05%
<i>Transportation</i>	\$1,719,141	\$2,007,255	\$2,120,345	5.63%
<i>Contract Services</i>	\$1,475,898	\$998,835	\$1,066,500	6.77%
<i>Tuition</i>	\$6,251,635	\$7,799,180	\$8,975,224	15.08%
<i>Supplies</i>	\$99,760	\$59,500	\$77,300	29.92%

BUDGET REALITIES

The average budget increase since FY19 has been 2.94%. A budget increase in the range of 3-5% will increase the amount of funding the district receives, however will still require staffing and/or programmatic cuts in order to balance the budget.

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

Potential Impact On The District

Reduction in Staff	<ul style="list-style-type: none">• Larger class sizes, fewer support staff such as counselors and librarians, and a reduction in unified arts like art, music, and physical education. <p><i>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.</i></p>
Increase in Fees	<ul style="list-style-type: none">• Various services and activities such as extra-curricular activities, athletics, transportation, and even basic supplies like textbooks or technology fees. <p><i>Can create financial barriers for students and families, limiting access to opportunities and widening existing disparities in education.</i></p>
Changes in Programming	<ul style="list-style-type: none">• Forced to make tough decisions about which programs to prioritize and which to cut.• This can lead to the elimination or reduction of enrichment programs, elective course offerings, and advanced placement courses. <p><i>Students may have fewer opportunities to explore diverse interests and prepare for future careers or higher education.</i></p>

Potential Impact On The District

Elimination of Activities	<ul style="list-style-type: none">• Extracurricular activities such as sports, clubs, and arts programs are often among the first casualties of underfunding. <i>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.</i>
Continued Cuts Impact Recruitment and Retention	<ul style="list-style-type: none">• Creates an atmosphere of uncertainty and instability leading to high turnover rates. <i>Turnover not only disrupts continuity in teaching and learning but also incurs additional costs for recruitment and training of new staff.</i>
Culture of Volatility	<ul style="list-style-type: none">• Perpetuate a culture of volatility within the school district. <i>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.</i>

Beyond Level Service

Included to “Stabilize & Partially Restore”

Elementary	.6 Team Chair 1.2 BCBA 2.0 Tchr	2.0 K Tchr 1.0 STRIVE Tchr	1.0 Spec. Ed. 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 Char 1.0 Spec. Ed. Tchr	1.0 Tchr 1.0 Math Interventionist	1.0 Librarian
Student Services	.8 Van Driver		
District	2.0 DLI		

COST TO STABILIZE & PARTIALLY RESTORE = \$1.6M

Beyond Level Service Included to “STABILIZE & PARTIALLY RESTORE”

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.



Not Included in the Beyond Level Service Stabilize & Partially Restore

Elementary	.2 SLP 1.0 Interventionist 2.0 ELD Teacher	3.0 K ESP 1.0 AP of Student Service .4 School Psychologist
Middle	1.0 ELD Teacher 4.0 Tchr	
High	4.0 Teacher (expand Elective Opportunities) 1.0 ELD Teacher	1.0 ELD ESP 1.0 Art Director
District	3.0 Health and PE 2.0 World Lang.	

COST TO THRIVE = \$2.4M

Tale of Four Budget Models (DRAFT)

Less than Level Service “Cuts and Reductions”	
Reductions programs and positions	
FY25 @2.5%	FY25 @3.5%
\$73.8M	\$74.5M
+\$1.8M	+\$2.5M

Level Service “Survive”
Maintain services based on enrollment
FY25 @ 10.19%
\$79.3M
+\$7.3M

Level Service + “Stabilize and Partially Restore”
Partially restore previous cuts (i.e. MS clubs, late bus, class size ranges, positions)
FY25 @12.92%
\$81.3M
+\$9.3M

Level Service and Programmatic Improvements “Thrive”
Restore programming and positions previously cut and innovate
FY25 @16.25%
\$83.7M
\$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.