

Franklin Public Schools

FY 24 School Committee Approved Budget

Presentation to Franklin Finance Committee

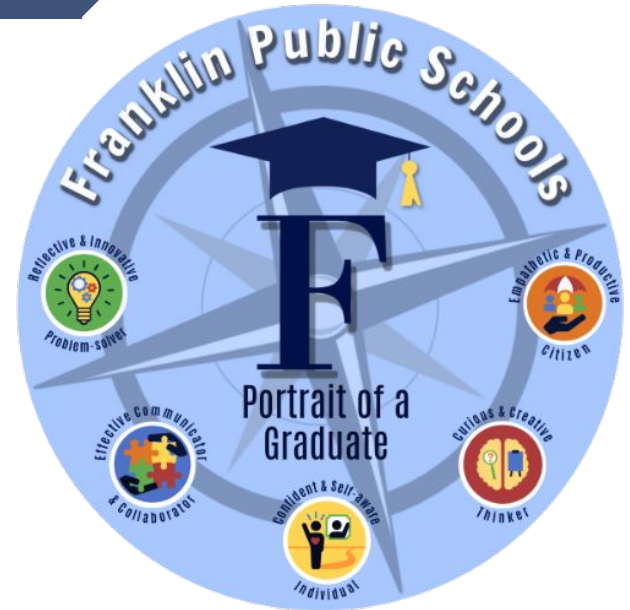
May 10, 2023



Portrait of a Graduate

The FY24 Budget has been 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-12:

- Confident and Self-Aware Individual
- Empathetic and Productive Citizen
- Curious and Creative Thinker
- Effective Communicator and Collaborator
- Reflective and Innovative Problem Solver





1. Social-Emotional Well-being of Students and Staff

- Tiered systems for screening, monitoring, and communicating Social Emotional Learning and behavior.

2. Engaging and Rigorous Curriculum

- Guaranteed and viable curriculum with high-quality materials

3. High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner

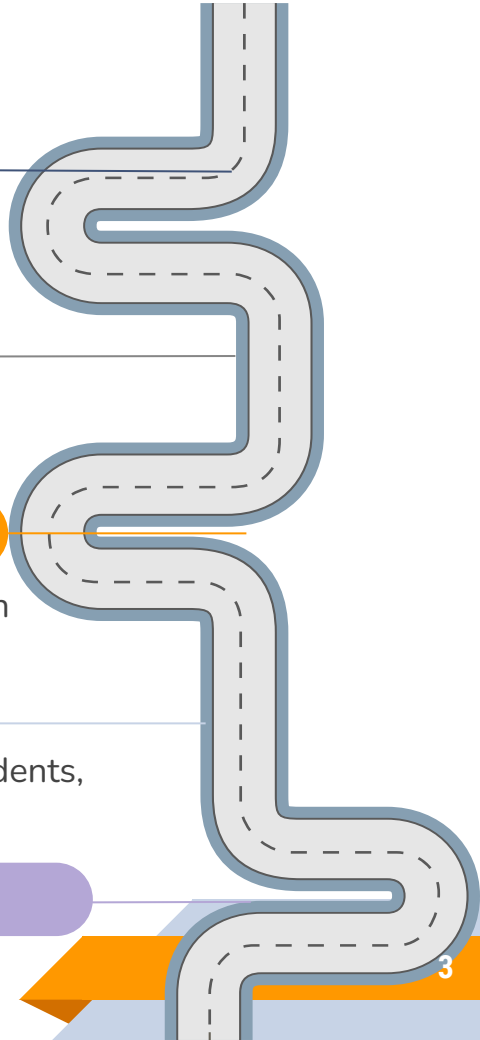
- Universally designed systems for learning to provide consistent Tier 1 instruction

4. Effective Two-Way Communication to Support Student Learning

- Enhance opportunities for two-way communication between and among all students, families, staff, administrators, and the community.

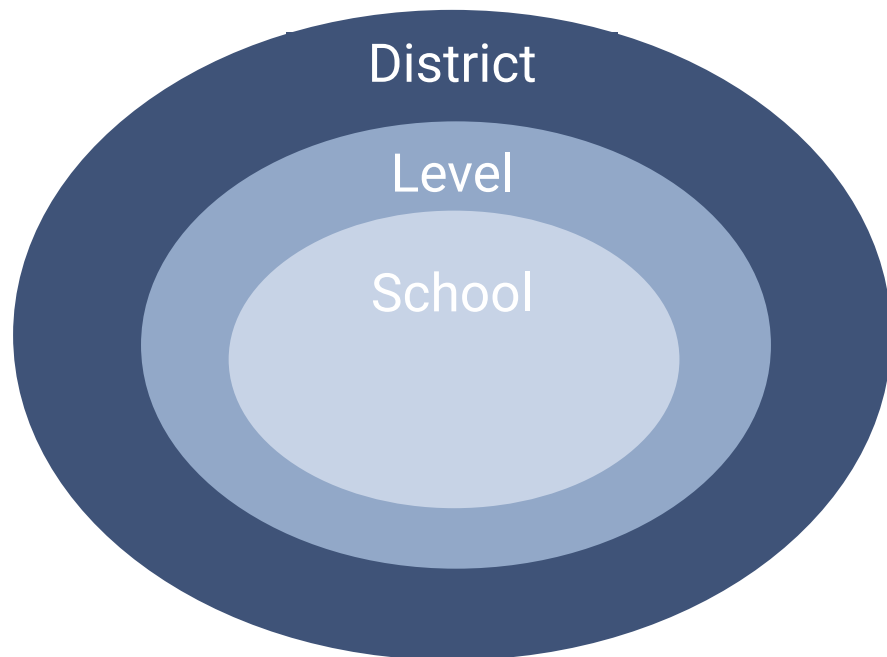
5. Diversity Equity & Inclusion

- Develop Equity Action Plan



Aligning Our Systems

for coherence and equitable student experiences



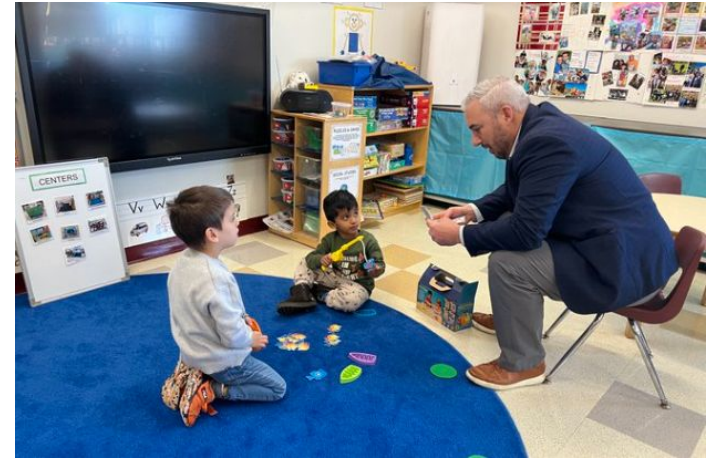
District Improvement Plan

- Core Values, Vision, and Theory of Action
- Strategic Objectives
- Strategic Initiatives
- Resource Allocation
- Professional Development
- Level Improvement Plans
 - Common Goals & Outcomes
- School Plans
 - Actions steps

Our FY24 Budget prioritizes and recognizes growing needs within our student body.

Despite overall student enrollment decreasing, we continue to experience the impacts of the pandemic.

- Student mental health needs are rising
- Increased need for academic supports to address learning gaps
- Increased needs of students receiving special education services
- Social-emotional health and well-being require additional support



COVID NEGATIVE IMPACTS ON STUDENTS NATIONALLY

National Assessment of Educational Progress - The Nation's Report Card, <https://www.nationsreportcard.gov/highlights/mathematics/2022/>

American Psychological Association, <https://www.apa.org/monitor/2023/01/trends-improving-youth-mental-health>

Gaps in Knowledge¹

- “Largest score declines in NAEP mathematics in grades four and eight since 1990.”
 - Average 8th-grade mathematics score decreased eight points compared to 2019
 - Lower than all previous assessment years going back to 2003
- Fourth grade average reading score lower than all previous assessment years going back to 2005
 - Not significantly different in comparison to 1992
 - Average 4th and 8th-grade reading scores decreased by 3 points compared to 2019.
- Students with disabilities experienced more significant declines in peers

Mental Health Concerns²

- Prior to COVID, 40% increase in persistent youth sadness, hopelessness and suicidal thoughts/behaviors.
- COVID-19 impacts include isolation, academic disruption, loss of loved ones, loss of income, food insecurity, abuse at home-all increase stress on students
- In 2021, 42 percent of high school students said they experienced persistent feelings of sadness or hopelessness during the past year, according to the report. This is a 13.5 percent increase from 2019 and a 50 percent increase from 2011
- Schools are a key way to reach and help children but a 2022 Pew Research Center survey found that only about half of US public schools offer mental health assessments and even if you were offer treatment services.
- Schools continue to need more capacity and mental health support to keep up with student needs

COVID NEGATIVE IMPACTS ON FRANKLIN STUDENTS

Gaps in Knowledge¹

- Elementary and middle school students' MCAS English Language Arts scores declined 7-20 percentage points and 10-17 percentage points, respectfully, from 2019-2022; data identifies early literacy and writing as areas of focus.
- Third grade MAP English Language Arts scores declined from Winter 2022 to 2023 6.3% with literary text language, structure, and craft and vocabulary as areas of focus.
- Sixth grade MAP English Language Arts scores declined from Winter 2022 to 2023 9.3% with literary text language structure, and craft and informational text key ideas and details as areas of focus
- Students in grades 3-8 show an 11 percentage point decrease in MCAS mathematics achievement data.

Mental Health Concerns²

- Middle school students' mental health issues increased considerably from 2018 to 2021; reports of depressive symptoms increased from 12% to 21% and self-injury increased from 9% to 15%.
- Middle school students' reports of seriously considering suicide increased from 13% to 20% and suicide attempts increased from 3% to 6%.
- High school students' reports of mental health issues have increased from 2018 to 2021; reports of depressive symptoms increased from 20% to 27%, self-injury increased from 13% to 21%.
- High school students' reports of seriously considering suicide increased from 13% to 16% and suicide attempts increased from 4% to 5%.

STUDENT BENEFITS FROM ADDITIONAL FUNDING

ESSER I

ESSER II

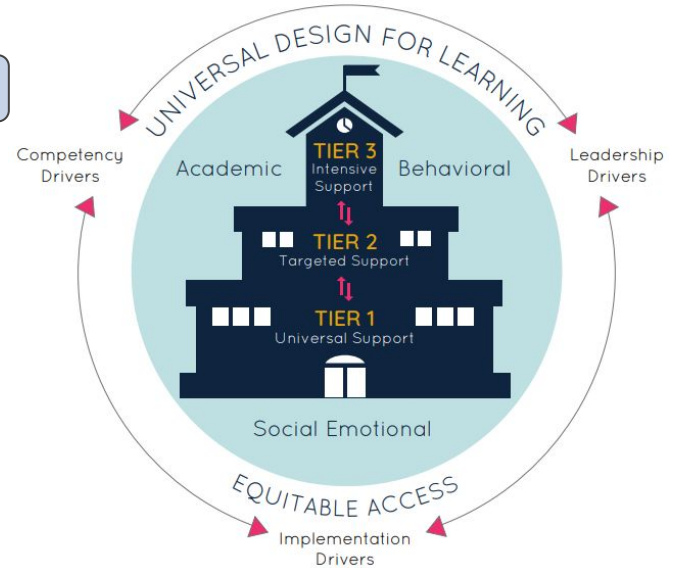
ESSER III

Federal and state Grants allow us to provide a multi-tiered system of support for students

Funds provided for academic and behavioral interventions

- **Academic:** Educational Support Personnel, Interventionists, tutors, permanent building substitutes
- **Behavioral/SEL:** Counselors, social workers

ESSER is ending but students supports in these area will continue to be a need for the district.



MULTI-TIERED
SYSTEM OF SUPPORT

Educating Elementary Students

PreK

- Learning Disability

3rd Grader

- Trauma background
- Behavior Concerns

5th Grader

- Post-pandemic lagging skills

Classroom Teacher

- Individualized Education Plan
- Specially designed instruction
- Transportation

- Counseling Support
- Support/Safety Plans
- Behavioral Supports
- DCF collaboration

- Explorations-STEM
- Student Support Team referral
- Math/Literacy Specialists support
- Academic intervention
- Title I literacy services

- Special Education Teacher
- Speech/Language Pathologist
- Occupational Therapy
- Educational Support Personnel

- Special Ed. Teacher
- Education Support Personnel (ESP)
- Safety Team
- School Adjustment Counselor
- Social Worker

- Math and Literacy Specialist
- Digital Learning Integrationist Support
- Academic Interventionist
- Title I Interventionist

Educating Middle Level Students

6th Grader

- Language-based Disability

7th Grader

- Behavioral Concerns

8th Grader

- English Second Language (ESL)

Classroom Teacher

- Individualized Education Plan
- Specially designed instruction

- Behavioral Concerns
- Counseling Support
- Support/Safety Plans
- Administrative support/intervention
- Child Requiring Assistance (CRA)

- Language-based goals
- A World of Difference (ADL) Peer Leader
- After-school Clubs

- Special Education Teacher
- Speech/Language Pathologist
- Occupational Therapy
- Educational Support Personnel

- School Adjustment Counselor
- Social Worker
- School Safety Team

- ESL Teacher
- Gen Ed. Teachers with Sheltered English Immersion (SEI) Endorsement
- ADL Advisor
- Club Advisors

Educating High School Students

18-22 y.o. Program

- Specialized Program

10th Grader

- Transition from hospitalization

12th Grader

- Homeless

Classroom Teacher

- Specialized Program
- Individualized Education Plan
- Specially designed instruction
- Best Buddies
- Transportation

- Counseling Support
- Art and Music Elective Courses
- Bridges for Resilient Youth (BRYT) Support
- Jazz Band
- DECA (Distributive Education Clubs of America)

- Athletics
- Post-concussion - Tutoring
- Advance Placement (AP) Course
- Senior Project
- Transportation
- Mock Trial

- Special Education Teacher
- Speech/Language Pathologist
- Occupational Therapy
- Educational Support Personnel
- Offsite Job Coach

- Art and Music Teachers
- School Adjustment Counselor
- Guidance Counselor
- DECA Advisor

- BRYT Counselor
- BRYT (ESP)
- AP Teachers
- Guidance Counselor
- Senior Project Advisors
- Mock Trial Advisor

FY24 Budget Process to Date

November

8 School Committee Budget Workshop and School Committee Organization Meeting

December

8 Administrative budget development meetings to discuss priorities/critical needs/staffing

9 Finance Committee Presentation

16 Budget Allocation and Information to CO Admin/Principals

January

4 School Committee budget subcommittee meeting to discuss Capital budget

11 Finance Committee discussion of Capital budget

17 Principals/CO Admin submit building based budget requests

18 Town Council Capital Subcommittee discussion of Capital budget

February

15 Town Council Mtg - Capital Budget Vote

16 Administrative budget development meeting

23 Preliminary local aid and Ch.70 amounts released

March

1-10 Governor's Budget released

1 School Committee budget subcommittee meeting to discuss budget

8 Joint Budget Subcommittee

21 School Committee meeting - Superintendent's Recommended FY2024 Budget presentation to School Committee and budget discussion

24 School Committee budget subcommittee meeting to discuss budget

28 School Committee meeting - Public Hearing on the FY2024 Budget

April

4 School Committee budget subcommittee meeting to discuss budget

11 School Committee meeting - Budget discussion and vote on the FY2024 Budget

26 State House Ways and Means releases their State budget

Chapter 70 Funding

A district's Chapter 70 aid is determined in three basic steps:

1. State defines and calculates a:

“foundation budget” - funding level to provide adequate education for students in each district, given specific grades, programs, and demographic characteristics of its students.

FY2024 foundation budget reflects the third year of implementation of the **Student Opportunity Act - Higher foundation rates in 5 areas**

- ▷ Low-income students
- ▷ Multilingual/English learners
- ▷ Special Education out of district tuition
- ▷ Benefits/Fixed charges
- ▷ Guidance/Psychological Services

2. State determines an equitable:

“Local contribution” - how much of “foundation budget” should be paid by each town’s property tax

Based upon the relative wealth of the community.

3. Remainder funded by Chapter 70 **State Aid.**

District’s whose Ch. 70 aid is already greater than the calculated Ch. 70 aid are “held harmless”.

Franklin is a “hold harmless” districts.

Franklin's FY24 Chapter 70 Aid

State Foundation Budget

\$65,275,976

State decides "Adequate" amount based on:

- Enrollment
- Wage Adjustment Factor
- Inflation



=

Required Local Contribution

\$47,235,495

"How much can Franklin afford to contribute?"

Aggregate Wealth Model

- Property wealth
- Income
- Municipal revenue growth factor



=

Remainder funded by Ch70

\$18,040,481

- Based on formula established in late 90s due to growth

\$29,038,841

- Excess base aid held harmless \$10,998,360

+

Minimum Aid:

Franklin is Minimum Aid District

- \$30 per pupil annual increase expected in Ch.70 funding for foreseeable future
- \$153,120**



FY24 Chapter 70

\$29,038,841

- Excess base aid final \$10,998,360

+

Required Local Contribution

\$47,235,495

=

Required Net School Spending

State determined:
\$76,274,336

FY24 Chapter 70 Aid

Franklin is a Minimum Aid District

Student Opportunity Act impact to Franklin:

- Additional Circuit Breaker reimbursement for transportation
- Charter School reimbursement
- Increase to local required contribution

\$10.9 Million in Excess Base Aid (hold harmless)

- Franklin is second to Boston \$13.7M
- Some other districts with excess base aid: Mendon-Upton \$6.9M - Pentucket Regional \$6.0M - Billerica \$5.9M - Mansfield \$5.8M

Chapter 70 aid to Franklin from the Commonwealth of Massachusetts is not expected to increase more than \$30 per pupil annually for the foreseeable future

Net School Spending (NSS)

FY24 Ch70
\$29,038,841

+

Required Local Contribution
\$47,235,495

=

Required Net School Spending
\$76,274,336

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** (\$65,275,976 in FY24)

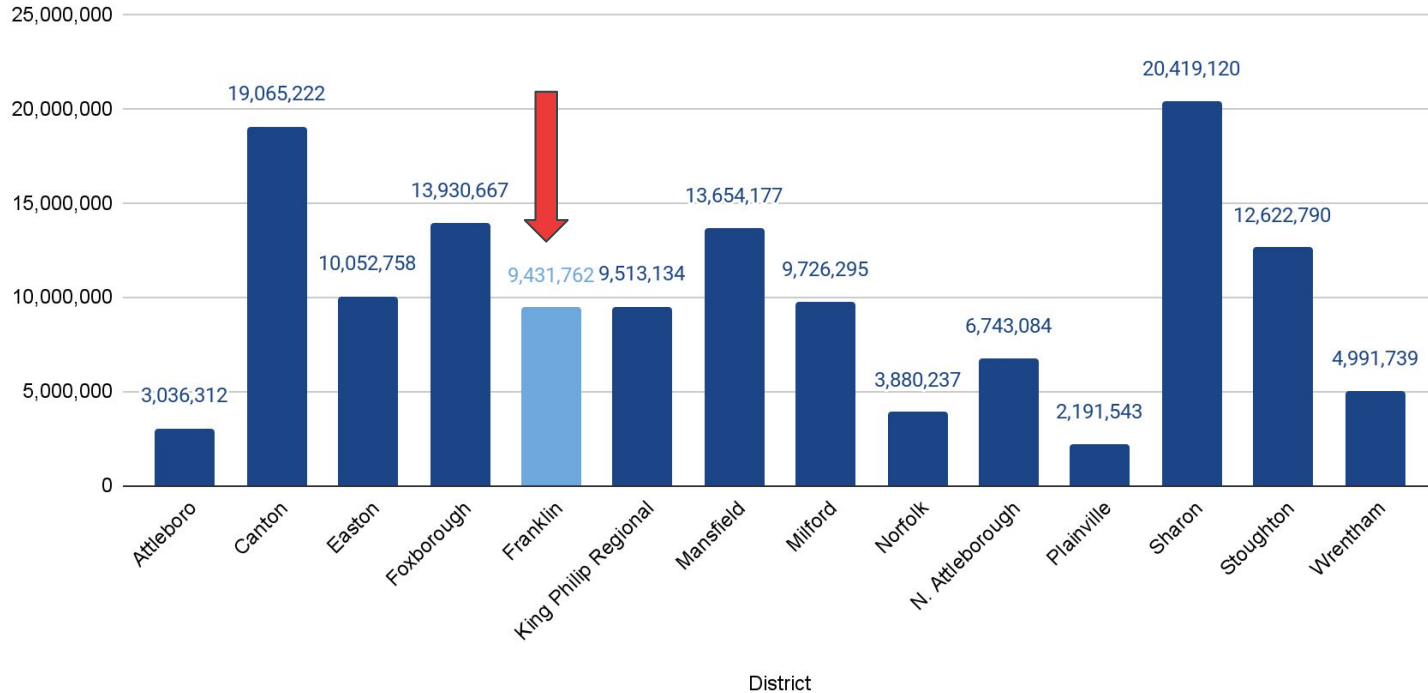
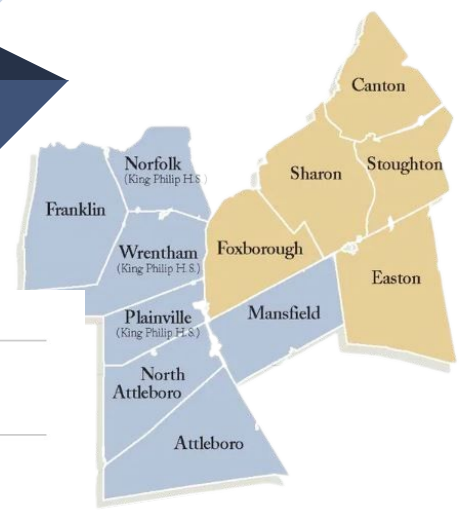
In FY2022, Franklin spent **\$ 9.4M MORE** than required NSS

While this is **13.3% MORE** than required NSS, Franklin falls in the **25th percentile statewide**

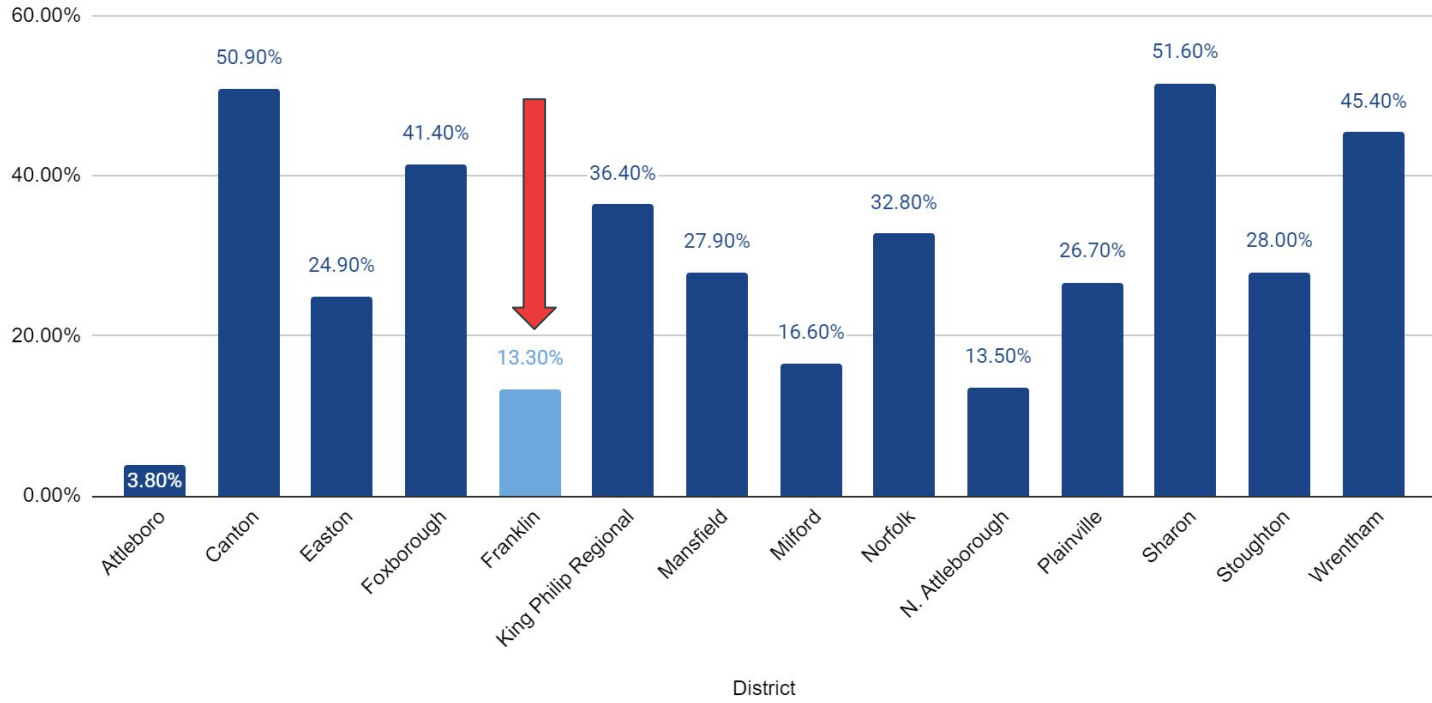
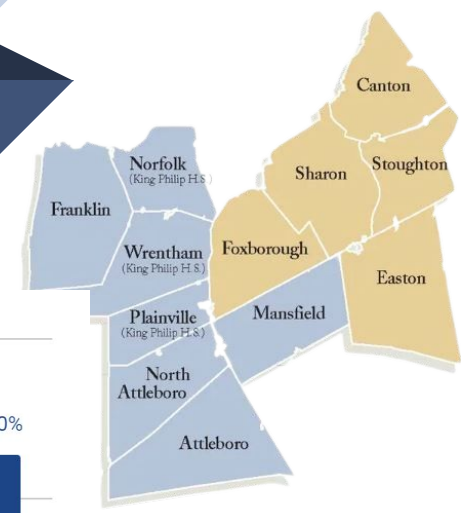
75% of MA districts spend more than 13.3% over required NSS

In FY2021 Massachusetts districts spent an average of **42.9% more** than required NSS overall

Amount over Net School Spending: Hockomock League



Percent over Net School Spending: Hockomock League



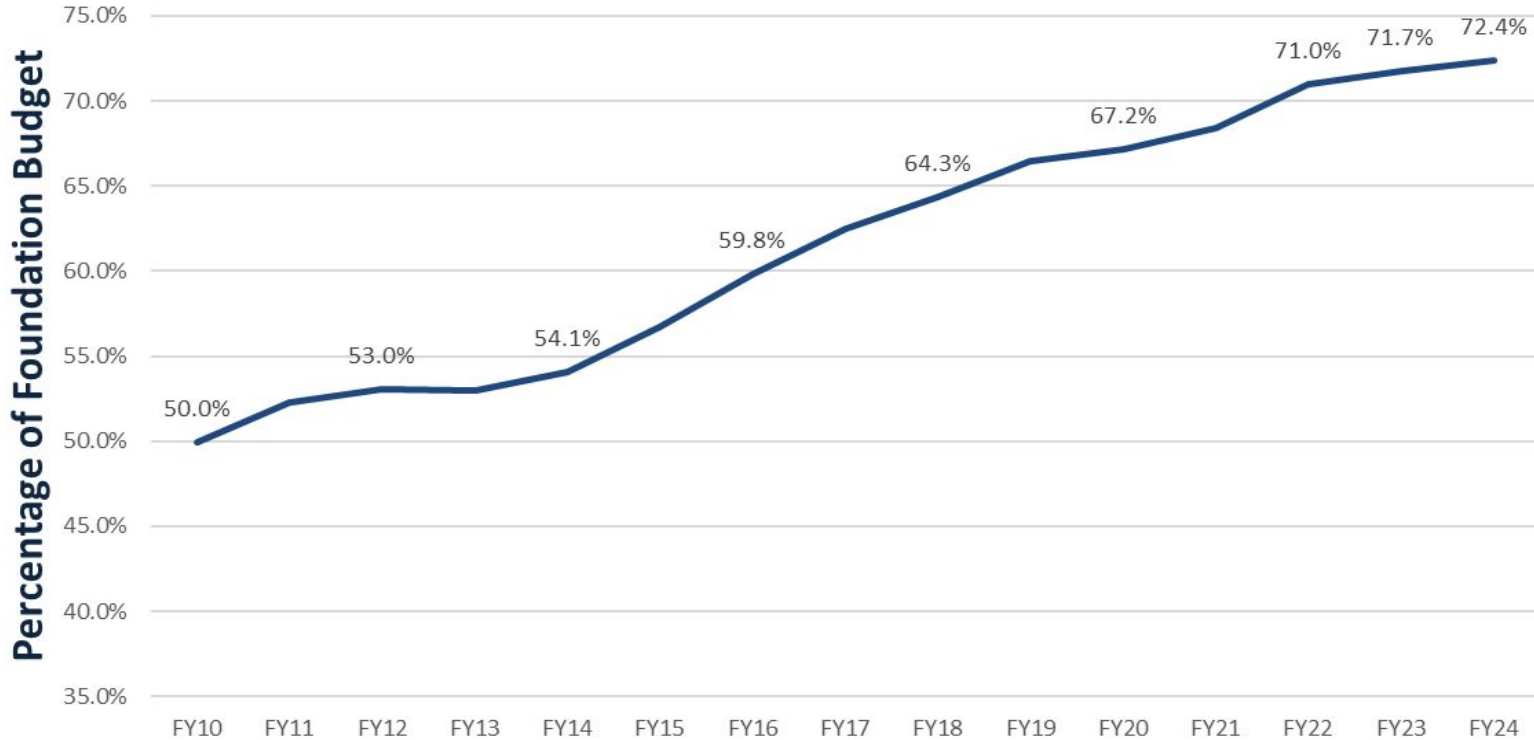
Franklin's PRELIMINARY Foundation Budget

FY23 and FY24

Comparison to FY23

	FY23	FY24	Change	Pct Chg
Enrollment	5,180	5,104	-76	-1.47%
Foundation budget	62,458,713	65,275,976	2,817,264	4.51%
→ Required district contribution	44,800,360	47,235,495	2,435,135	5.44% ←
Chapter 70 aid	28,885,721	29,038,841	→ 153,120	0.53%
Required net school spending (NSS)	73,686,081	76,274,336	2,588,255	3.51%

Franklin's Required Local Contributions as Percentage of Foundation Budget



As the wealth of our community increases, the State's expectation for the community to support the Foundation Budget continues to increase as well

80% of school districts in MA spend more, per pupil, on education than Franklin

State Per-Pupil Spending from Highest to Lowest

Provincetown Truro Erving Wellfleet Cambridge Tisbury Minuteman Regional Vocational Technical Marthas Vineyard Orleans Farmington River Up-Island Weston Rowe Edgartown Boston Amherst Lincoln Eastham South Middlesex Regional Vocational Technical Southern Berkshire Oak Bluffs Conway Upper Cape Cod Regional Vocational Technical Mohawk Trail Savoy Cape Cod Regional Vocational Technical Franklin County Regional Vocational Technical Brewster Northern Berkshire Regional Vocational Technical Shutesbury Hull Nantucket Brookline Shawsheen Valley Regional Vocational Technical Pathfinder Regional Vocational Technical Leverett Amherst-Pelham New Salem-Wendell Berkshire Hills Watertown Richmond Norfolk County Agricultural Blue Hills Regional Vocational Technical Chesterfield-Goshen Williamsburg Sunderland Northampton-Smith Vocational Agricultural Greater Lawrence Regional Vocational Technical Gill-Montague Waltham Greater New Bedford Regional Vocational Technical Rockport Wellesley Old Colony Regional Vocational Technical Dedham Mattapoisett Pioneer Valley Falmouth Nauset Newton Concord Tri County Regional Vocational Technical South Shore Regional Vocational Technical Whately Montachusett Regional Vocational Technical Dennis-Yarmouth Hampshire Somerville Lenox Burlington Northeast Metropolitan Regional Vocational Technical Greater Lowell Regional Vocational Technical Whittier Regional Vocational Technical Blackstone Valley Regional Vocational Technical Mashpee Dover-Sherborn Westhampton Concord-Carlisle Lee Monomoy Bristol County Agricultural Deerfield Greater Fall River Regional Vocational Technical Pelham Mount Greylock Salem Manchester Essex Lincoln-Sudbury Bourne Florida Carlisle Dover Sandwich Hawlemont Nashoba Valley Regional Vocational Technical Medford Masconomet North Adams Assabet Valley Regional Vocational Technical Essex North Shore Triton Sherborn Boxford Wayland Southborough Framingham Wilmington Bristol-Plymouth Regional Vocational Technical Wareham Needham Westwood Gateway Gloucester Lexington Ipswich Southeastern Regional Vocational Technical Wrentham Southbridge Andover Middleton Bedford Maynard Randolph Southern Worcester County Regional Vocational Technical Woburn Sudbury Northborough Harvard Cohasset Hudson Bellingham Barnstable Foxborough Springfield Pittsfield Monson Northboro-Southboro Nashoba Topsfield Holyoke Amesbury Plymouth Newburyport Agawam Norwood Marblehead Marion Billerica Hamilton-Wenham Silver Lake Hoosac Valley STATE TOTALS North Brookfield Mansfield Ralph C Mahar Avon Groton-Dunstable Brimfield Canton Old Rochester Frontier Hancock Orange Petersham Ayer Shirley Sharon Millis Marlborough Rockland Millbury North Reading Greenfield Stoneham Stoughton Swampscott Tewksbury Saugus Wales Medfield West Boylston Westborough Nahant Chelsea Duxbury Webster Acton-Boxborough Palmer Ludlow Northampton Central Berkshire New Bedford Chicopee Quabog Uxbridge Weymouth Danvers Medway Brockton King Philip Plainville East Longmeadow Hadley Worcester Berlin-Boylston Clarksburg Westport Quabbin Athol-Royalston Georgetown Wakefield Sturbridge Lawrence North Middlesex Southwick-Tolland-Granville Arlington Worthington Lynnfield Fall River Tyngsborough Granby Seekonk Holland Quincy Norfolk Ware Spencer-E Brookfield Hampden-Wilbraham Mendon-Upton Plympton Lowell Carver Pentucket Sutton Braintree Chelmsford Somerset Attitash Walpole Hingham Douglas Littleton Winchendon

Rochester Brookfield Northbridge Norton Milford Haverhill Westfield Everett Natick Norwell Hopedale Dighton-Rehoboth Malden Winchester **Franklin** Lynn Longmeadow Hatfield Marshfield Reading Oxford Clinton Belmont Winthrop Milton Pembroke Middleborough South Hadley Fitchburg Easthampton Somerset Berkley Dudley-Charlton Hopkinton Tantasqua Westford Taunton Belchertown Leicester Revere Easton North Andover West Springfield Gardner Dartmouth Lunenburg Blackstone-Millville Swansea Ashland Peabody Acushnet Holbrook Auburn Abington Beverly Whitman-Hanson Freetown-Lakeville Attleboro Narragansett Hanover Ashburnham-Westminster East Bridgewater Southampton Fairhaven Holliston Wachusett Grafton Shrewsbury Leominster North Attleborough Bridgewater-Raynham Methuen West Bridgewater Melrose Berkley Dracut Kingston Halifax

12% of Cities and Towns have a greater local effort from Income Wealth than Franklin

Local Effort from Income Wealth

Boston Newton Cambridge Wellesley Brookline Weston Worcester Lexington Needham Somerville Quincy Arlington Hingham Andover Belmont Winchester Concord Framingham Lowell Springfield Medford Waltham Plymouth Brockton Shrewsbury Natick Lynn Wayland Weymouth Milton Sudbury Beverly Chelmsford Barnstable Haverhill Westwood Malden New Bedford Peabody North Andover Marblehead Woburn **Franklin** Fall River Acton Watertown Billerica Braintree Methuen Reading Hopkinton Melrose Lawrence Westford Taunton Dedham Attleboro Falmouth Revere Walpole Marlborough Duxbury Salem Dover Canton Sharon Burlington Scituate Norwood Wakefield Danvers Tewksbury Marshfield Easton Leominster Dartmouth North Attleborough Medfield Longmeadow Gloucester Newburyport Mansfield Westborough Westfield Chicopee Northampton Dracut Southborough Pittsfield Norwell Cohasset Wilmington Lynnfield Stoneham Carlisle Sandwich Everett Saugus Bedford Swampscott Milford Randolph Stoughton Lincoln Grafton North Reading Ashland Foxborough Bridgewater Sherborn Nantucket Northborough Ipswich Fitchburg Holden Agawam Holliston Groton Hanover Yarmouth Boxford West Springfield Chelsea Bourne Hudson Pembroke Middleborough Medway Manchester Amherst Norton Holyoke Westport East Longmeadow Winthrop Norfolk Wrentham Mashpee Wilbraham Amesbury Hamilton Northbridge Bellingham Seekonk Ludlow Abington Raynham Wareham Auburn Swansea Kingston Littleton Rehoboth Somerset Dennis South Hadley Harwich Middleton Rockland Uxbridge Tyngsborough Belchertown Stow East Bridgewater Charlton Lakeville Fairhaven Whitman Sutton Webster Millbury Easthampton Hull Newbury Topsfield Pepperell Lunenburg Clinton Gardner Harvard Sturbridge Maynard Upton Georgetown Bolton Brewster Oxford Chatham Mattapoisett Hanson Plainville Millis Greenfield Carver Sterling Southbridge Southwick Wenham Acushnet Boxborough Holbrook Marion Leicester Rockport Freetown Mendon Spencer Douglas Rutland Dudley Orleans Townsend Westminster Palmer Edgartown West Newbury Blackstone Lancaster Ayer Salisbury Rowley Great Barrington Dighton Boylston Groveland West Bridgewater Lenox West Boylston Halifax Berkley Southampton Merrimac Williamstown Monson Rochester Hopedale Athol Winchendon Essex Ware Provincetown Dunstable Deerfield Shirley Templeton Nahant North Adams Ashburnham Princeton Granby Dalton Hampden Eastham Montague Paxton Lee Adams Hadley Berlin Wellfleet Avon Hubbardston Orange Barre West Brookfield North Brookfield Oak Bluffs West Tisbury Brimfield Plympton Sheffield Hatfield Chilmark Tisbury Ashby Truro Millville Sunderland Warren Brookfield Cheshire Leverett Northfield Stockbridge Holland Lanesborough West Stockbridge Westhampton East Brookfield Hinsdale Hardwick Huntington Conway Williamsburg Richmond Oakham Bernardston Otis Phillipston Becket Granville Shutesbury New Marlborough Pelham Russell Wales Ashfield Colrain Petersham Shelburne Cummington Egremont Buckland Erving Clarksburg Blandford Monterey New Braintree Worthington Gill Whately Washington Leyden Chester Royalston Montgomery Charlemont New Salem Chesterfield Windsor Peru Sandisfield Aquinnah Savoy Wendell Warwick Alford Plainfield Goshen Florida Rowe Tolland Hancock Heath Middlefield Tyringham New Ashford Hawley Mount Washington Monroe Gosnold

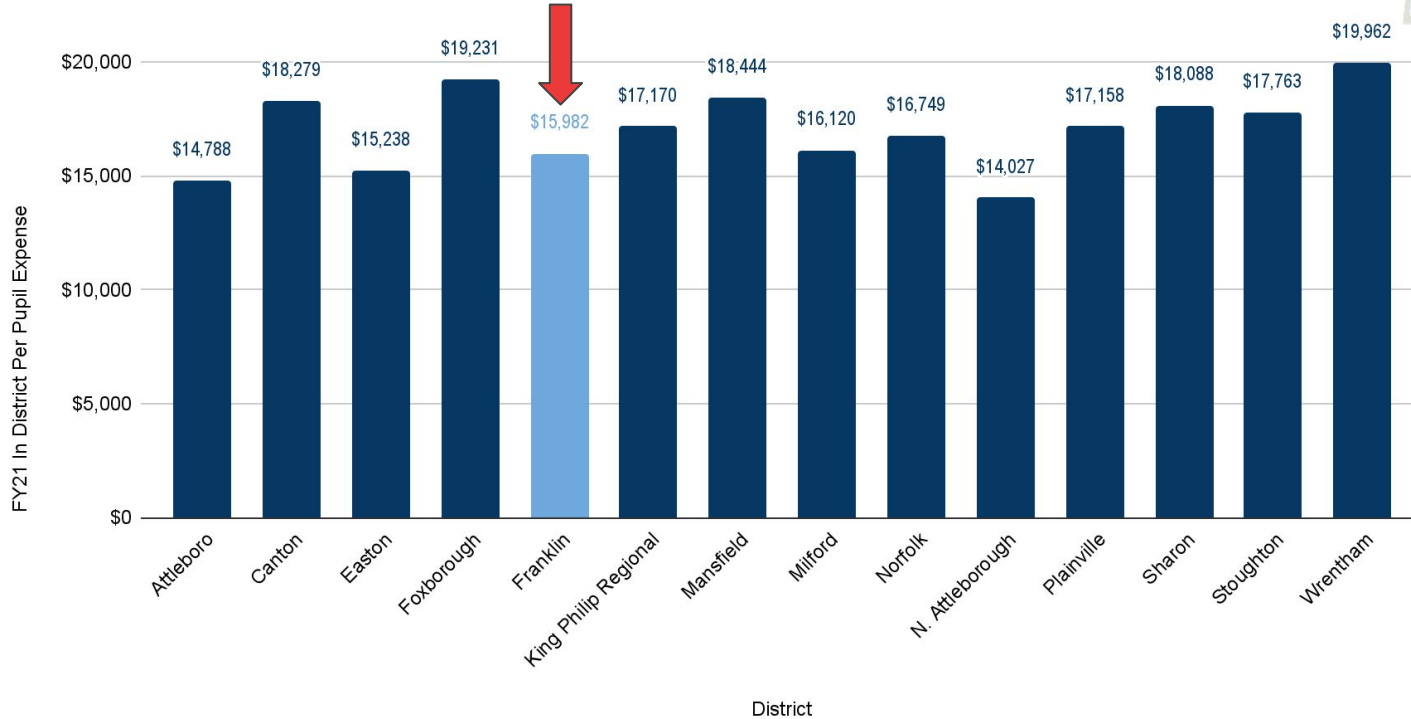
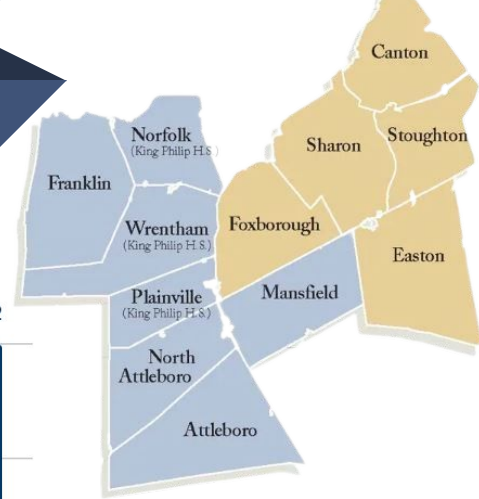
Per Pupil Comparison to State Average

2021 (updated October, 2022)	Franklin	State Average	Funding Differential	Percentage Differential
In-District Per Pupil Expenditure	\$15,982	\$18,556	-\$2,574	-16.11%
Total Per Pupil Expenditure	\$17,063	\$19,113	-\$2,050	-12.02%

Franklin ranks in the 20th percentile in per pupil spending throughout the state.

80% of districts in Massachusetts spend more on education, per pupil, than Franklin.

FY21 Per Pupil Expenditures: Hockomock League



School Committee Approved FY24 Budget - Summary

Current FY23 Approved Budget	\$70,220,825
School Committee Approved FY24 Budget	\$73,591,000
Recommended Increase	\$3,370,175
Percent Increase	4.80%

Historical Budget Requests and Appropriations

Year	Superintendent's Requested Budget		Town Council Allocation	
	Dollar Increase Request	Percent Increase	Dollar Allocation	Percent Increase
2019	\$3M	4.98%	\$3M	4.98%
2020	\$3.8M	6.07%	\$1.26M	2.00%
2021	\$3.9M	6.03%	\$800K	1.2%
2022	\$3M	4.61%	\$2.25M	3.44%
2023	\$2.4M	3.53%	\$2.4M	3.53%

Assumptions

TA Recommended Increase in allocation from Town	1,031,954
Health Insurance Rate Increase	5.2%
Out-of-District Private School Tuition Rate Increases	14%
Other Out-of-District Tuition Rate Increases	5-10%
Transportation Rate Increases	8%
Increased Use of One-Time Revolving Funds	\$1,536,000

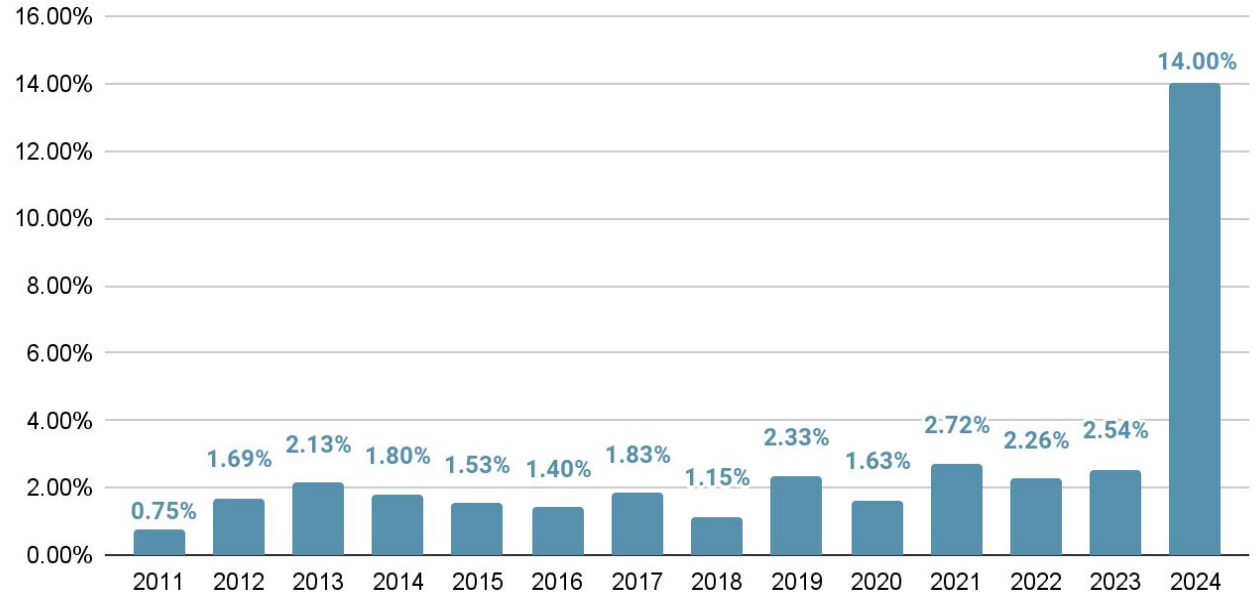
OSD imposed 14% tuition hike on all districts who send students to private special education schools.

Unprecedented tuition hikes to local districts

Results in cuts to existing students programs and/or defer new investments and resources needed to support all children to account for the cost.

Franklin = \$775,000

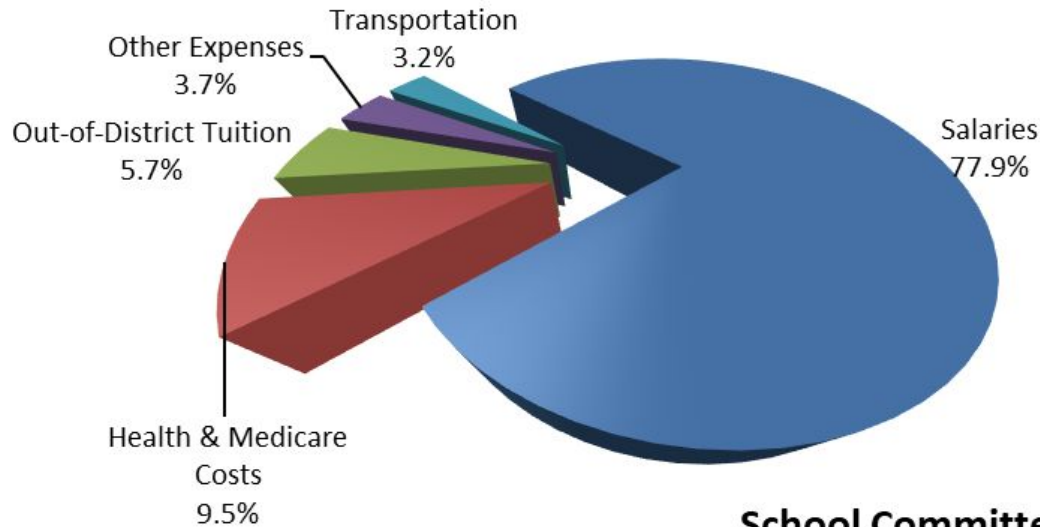
Historical Operational Services Division (OSD) Tuition Rate Increases: FY 2010/2011 - 2023/2024



School Committee Approved FY24 Budget Summary

Category	FY 2023 Approved Budget	FY24 School Committee Approved Budget	Difference
Salaries	\$54,326,281	\$57,321,610	\$2,995,329
Health & Medicare Costs	6,956,361	\$7,011,850	\$55,489
Out-of-District Tuition	\$3,469,087	\$4,169,180	\$700,093
Other Expenses	\$2,992,750	\$2,751,418	(\$241,332)
Transportation	\$2,476,346	\$2,336,942	(\$139,404)
Totals	\$70,220,825	\$73,591,000	\$3,370,176

School Committee Approved FY24 Budget Summary



**School Committee Approved
FY2024 Budget Total
\$73,591,000**

**4.80%
increase
over
FY23**

FY24 Pre-K and Elementary Level New Investment Initiatives

FTE	Description	Amount
1.0	Pre K Classroom Teacher	\$75,000
0.5	Pre K Related Service Providers	\$30,000
3.0	Pre K ESP	\$75,000
0.2	Elementary Speech Language Pathologist	\$15,000

FY24 Secondary Level New Investment Initiatives

FTE	Description	Amount
1.0	Middle School ESSENTIALS Teacher	\$75,000
1.0	Middle School REACH ESP	\$25,000
0.3	High School Team Chair	\$22,500

FY24 District Level New Investment Initiatives

FTE	Description	Amount
	K-5 ELA Curriculum Resources to supplement Capital allocation to support a 5-year implementation vs. 1-year	\$90,000

Summary of Investment Initiatives

Included in the Superintendent's FY24 Recommended Budget

Level	FTE	Description	Amount
PreK	1.0	New classroom teacher	\$75,000
PreK	3.0	New classroom ESPs	\$75,000
PreK	0.5	Related Svc Providers	\$30,000
Elementary	0.2	Speech Language Pathologist	\$15,000
Middle	1.0	REACH ESP	\$25,000
Middle	1.0	ESSENTIALS Teacher	\$75,000
High School	0.3	Team Chair	\$22,500
District		K-5 ELA Curriculum Resources	\$90,000
	7.0	Total Recommended	\$407,500

Additional Requests included in the School Committee Approved FY24 Budget

Level	FTE	Description	Total Requests
Elementary	0.5	Special Educator	\$37,500
Elementary	1.0	Special Educator	\$75,000
Elementary	1.0	Grade 2	\$60,000
Elementary	0.4	Team Chair	\$30,000
Elementary	2.0	ABA Tutor	\$50,000
Elementary	1.0	Assistant Principal Student Services	\$100,000
Elementary	1.0	Grade 1	\$60,000
High School	1.0	Sped Liaison	\$75,000
	7.9	Total	\$487,500

FY24 Possible Budget Reductions to meet Town Allocation

Category	Items for Reduction	Level	Priorities to Return if Additional Funding
Reduce from Investment Initiatives	Items not included in Superintendent's Recommended Budget	various	
	Reduce New Investment Initiatives (Keep 1.0 PK Teacher, PK related service providers and ASMS Essentials)	various	
Reduce Services	Reduce site-based funds - 25% (20% at FHS)	all	
	Reduce Committee/Summer Work	all	
	Reduce MS Extracurricular Activities (stipends)	middle	
	Reduce Late Buses MS	middle	
	Reduce Athletic Programming	high	
Reduce Positions	District, Elementary, Middle and High School FTEs	all	Priority for elementary FTE based on class size
	Educational Support Professionals (ESPs) District-wide	all	
	Various Coordinators/Stipended/Support Positions	all	
Raise Revenues	Increased use of Circuit Breaker revolving	district	
	Raise athletic fees by \$50	district	
	Raise activity fees by \$25	district	

Summary of Reductions and Efficiencies

FY2023

- Reduced 4.0 FTE at the Elementary level
- Reduced 4.0 FTE at the Middle Level
- Reduced 2 buses at the elementary level
- Expanded In-District Specialized Programs to avoid higher out-of district tuition costs
- Secured earmark funds to support anti-bias curriculum and mental health initiatives
- Secured private grant funding to support science professional development
- Secured state funding for Accelerating Math professional development
- Reallocation of budgeted funds to support new investment initiatives

FY2022

- Closure of Davis Thayer School (11.4 FTE)
- Restructured Office of Teaching and Learning
- Reallocation of budgeted funds to support new investment initiatives

FY2021

- Approved closure of Davis Thayer school for FY22
- Did not fill administrative and stipended roles
- Reduced Administrator at Franklin High School
- Reduced 3.0 FTE at Franklin High School
- Reduced transportation due to declining ridership and hybrid model of instruction
- Reduced professional development and corresponding substitute costs
- Reduced attendance at outside meetings and conferences
- Consolidated Fine and Performing Arts Coordinator
- Reduced Clubs and Activities at the Middle
- Reduced materials, and site-based funds
- Reduced CO secretarial position by 0.5 FTE
- Created online registration process
- Reallocation of budgeted funds to support new investment initiatives
- Continued discussion of Master Facilities Plan to look into redistricting
- Secured earmark funds to support a shift in learning as a result of the COVID-19 pandemic
- Secured multiple foodservice equipment grants to support a shift in operations as a result of the COVID-19 pandemic

Summary of Reductions and Efficiencies

FY2020

- Expansion of In-district Specialized Programs (retaining more students in their home community and avoiding higher out placement tuition costs)
- Increased in-house specialized transportation (avoiding higher costs to vendors)
- Reduced positions based on declining enrollment
- Raised user fees: athletics, transportation, after school activities
- Secured earmark funding to supplement district budget in specific areas (school safety, substance abuse, vaping detection and prevention)
- Recruited counseling interns to augment counseling services
- Reduced services and consultants
- Restructured role of Nurse Leader to bring responsibilities within the district
- Did not fill some stipended roles

FY2019

- Development of NECC Partner Program at Parmenter using earmark funding
- Expansion of In-district Specialized Programs (GOALS, REACH)
- Addition of a second wheelchair van for specialized transportation saving on out of district transportation costs

FY2018

- Balance budget using revolving funds
- Depart from SC guidelines as to use of Circuit Breaker funds
 - Use funds in fiscal year rather than bank funds

FY2017

- Balance budget using revolving funds
- Depart from SC guidelines as to use of Circuit Breaker funds
 - Use funds in fiscal year rather than bank funds

Summary of Reductions and Efficiencies

FY 2016

- Reduction of K-5 teachers due to declining enrollment
- Implement online payments of officials in athletic department
- Expand online ticket sales for athletic events
- Balance budget using revolving funds
- Depart from SC guidelines as to use of Circuit Breaker funds
 - Use funds in fiscal year rather than bank funds

FY 2015

- Competitive bid pricing for purchase of devices / chromebooks and laptops
- Implementation of breakfast program
- Reebok BOKS Program
- Transition to Tufts Insurance- same benefits at lower cost
- Copier/Printer solutions at FHS

FY 2014 Efficiencies

- Collective Bargaining Agreements with all support personnel/Sustainable Agreements over three years
- Partnership with Hockomock YMCA- successful grants to support Wellness
- Partnerships with Dean College
- Hired Van Pool to take over special education transportation

FY 2013

- Collective Bargaining Agreement with FEA- sustainable contract over four years

FY 2012

- Partnership with FHS and Dean College Fine Arts program
- DESE Educator Evaluation grant for professional development and HR audit

Summary of Reductions and Efficiencies

FY 2011

- Eliminated contractual services for OT/PT through a third party and hired personnel
- MASBO Transportation audit
- Food Service-Privatized Management/Whitsons

FY 2010 Reductions

- Eliminate K-12 Librarians 4 positions-no librarians at any school
- Eliminated 1 Assistant Principal HS
- Replaced 4 PE/Health Teacher's with ELA, Math, Science, Sped Teachers
- Reduced Health /PE classes
- Stimulus Funds Used to supplement other positions
- HS schedule change from 7 period day to 6 period-impact students have fewer Course offerings- narrowed curriculum equates to less competitive academic program at HS
- Eliminated Latin at MS- all students take Spanish (could not find teachers however it facilitated equitable scheduling across all three schools)

FY 2009 Reductions

- Eliminated 1 Assistant Principal at HS
- Eliminated 1 Administrator /Assistant Special Education Director
- Eliminated 45 Teaching Positions
High School 17 positions
Middle School 12.5 positions
Elementary 15 positions
and 4 specialist teachers reduced from Full -time to Part-time
- Reduced Extracurricular Clubs and activities by 1/3
- Increased Pay to Ride Bus Fee
- Increased Building Use Fees to offset administrative costs

FY 2008 Reductions

- Eight Custodians
- One HS Administrative Liaison
- 1.5 Educational Assistants (FHS & Brick School)
- Fourteen Professional Teaching Positions
 - Three Technology Curriculum Integration Teachers
 - Three MS Health/PE Teachers
 - One MS School Adjustment Counselor
 - Seven Elementary Teachers
- 1 Technology Administrator
- 1 Special Education Coordinator
- K-5 Coordinator Stipends (Tech, Science, Spanish)
- Eliminated Core Curriculum Teams
- Reduction of HS substitute teacher budget
- Reduction of Facilities cost / Brick School-grant funded
- Extracurricular Fees Implemented \$25/student at HS and MS levels
- Increase HS Athletic Fee to \$125
- Increase Pay to Ride Transportation Fee by \$25
- NEASC Dues Elementary & Middle Schools –let accreditations lapse
- Reduction in general supply budget at all levels

Summary of Reductions and Efficiencies

FY 2007 Reductions

- Three Trades Personnel (Carpenter, Plumber and Electrician) transferred out of School budget to Town budget
- One Educational Assistant position eliminated
- Supply budgets reduced at schools

FY 2006 Reductions

- Elimination of weekend security for all school facilities
- Elimination of Facilities summer job program for Franklin youth
- Two Central Office positions (Title I Coordinator, Assistant Director of Finance) eliminated
- Two Custodial positions eliminated
- Elimination of French language instruction at Middle Schools
- Reduction of Professional Development budget

FY 2005 Reductions

- Reduction in general supplies and maintenance supplies for the schools
- Reduction in Professional Development
- Elimination of a Foreign Language position
- Assumed \$100,000 in trash costs from the Town

FY 2004 Reductions

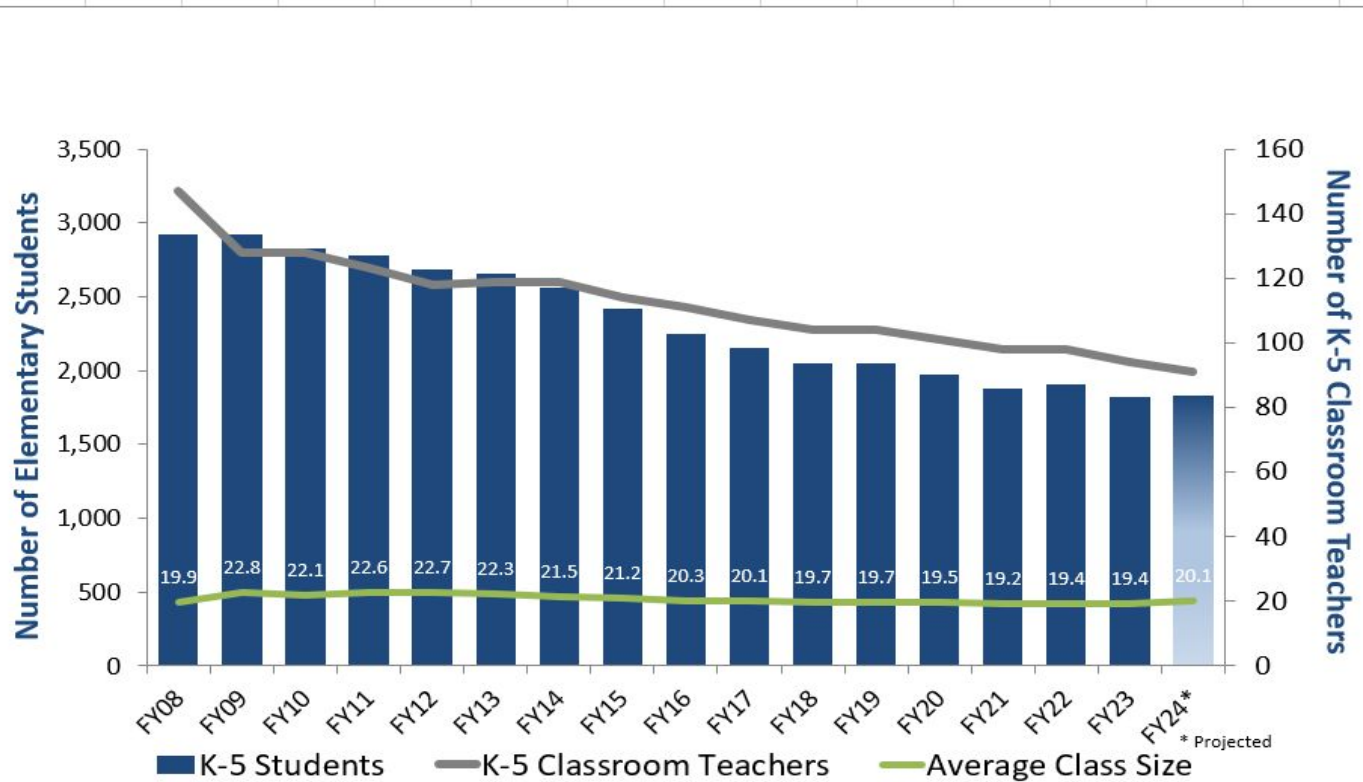
- Twenty-One Teaching Positions eliminated
- Limited public access to schools on weeknights & weekends
- Bus fees increased to older students & those living within 2 miles
- Reduction in Technology budget
- Increased student-athlete fees
- Increased school lunch cost to cover cost of health insurance for Cafeteria Staff-had been paid for by Town
- Reduction in budget for materials & supplies
- Eliminate budget for purchase of textbooks (2004-Present textbooks purchased through Capital Funds voted by the town or from supply budgets)

Summary of Reductions and Efficiencies

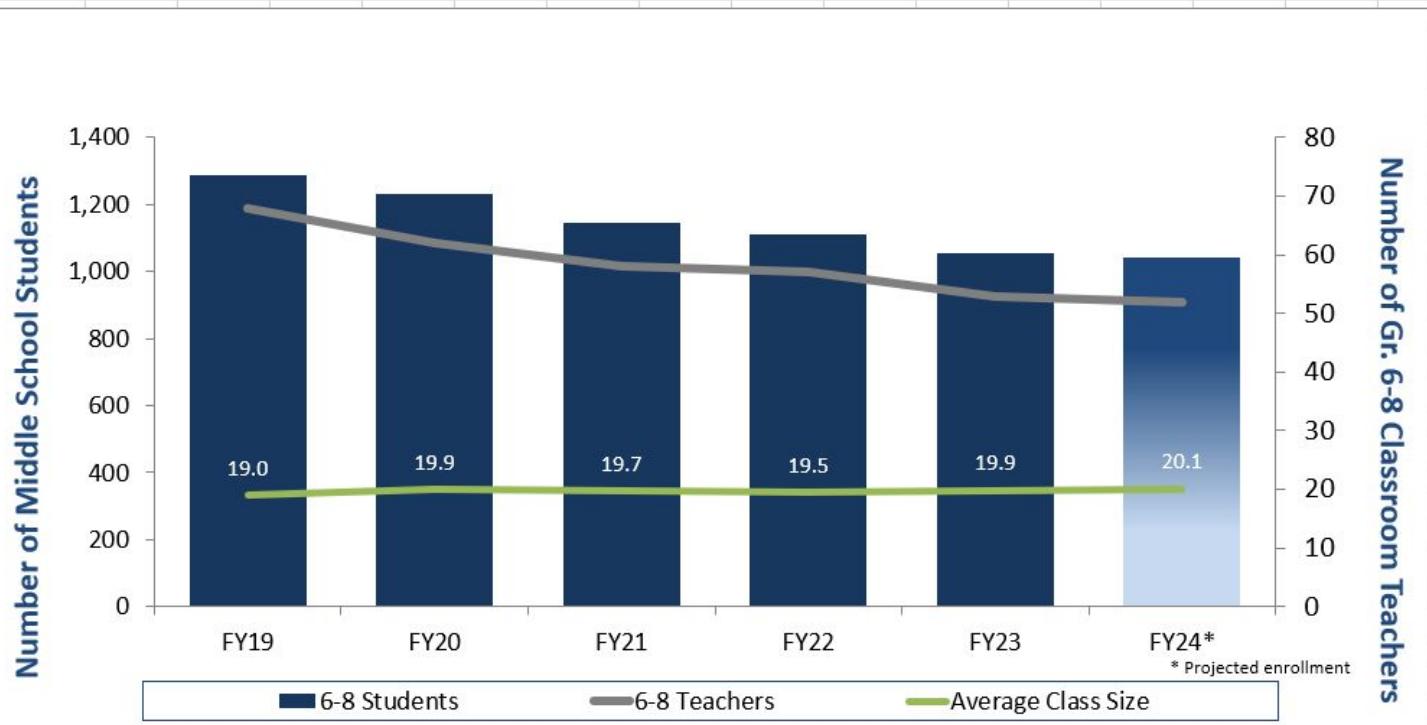
FY 03 Reductions

- No additional staff hired – enrollment up 400 students
- Supply & equipment purchases curtailed
- MS guidance program eliminated
- Building Use fees implemented in 2003
- Athletic fees increased
- Pay-to-Ride Transportation initiated
- PCC's funded more programs, athletics & extracurricular activities
- All Field Trips funded by PCC's
- Six elementary positions in Health/PE in elementary cut
- Elementary Health eliminated from curriculum
- Elementary PE reduced from twice to once a week
- Six middle school positions eliminated, reducing that program by 1/3
- Two elementary Music positions eliminated
- Elimination of the 4th grade Instrumental Music Program
- One middle school Music position eliminated
- Two elementary Spanish positions eliminated
- Elementary Spanish instruction reduced from twice to once a week
- Two middle school Science specialist positions eliminated
- One 6th grade teaching position cut at Remington, increasing class size
- Five middle school Educational Assistant positions cut
- One HS Special Education Teacher eliminated, increasing class size
- One HS Reading/English Teacher eliminated

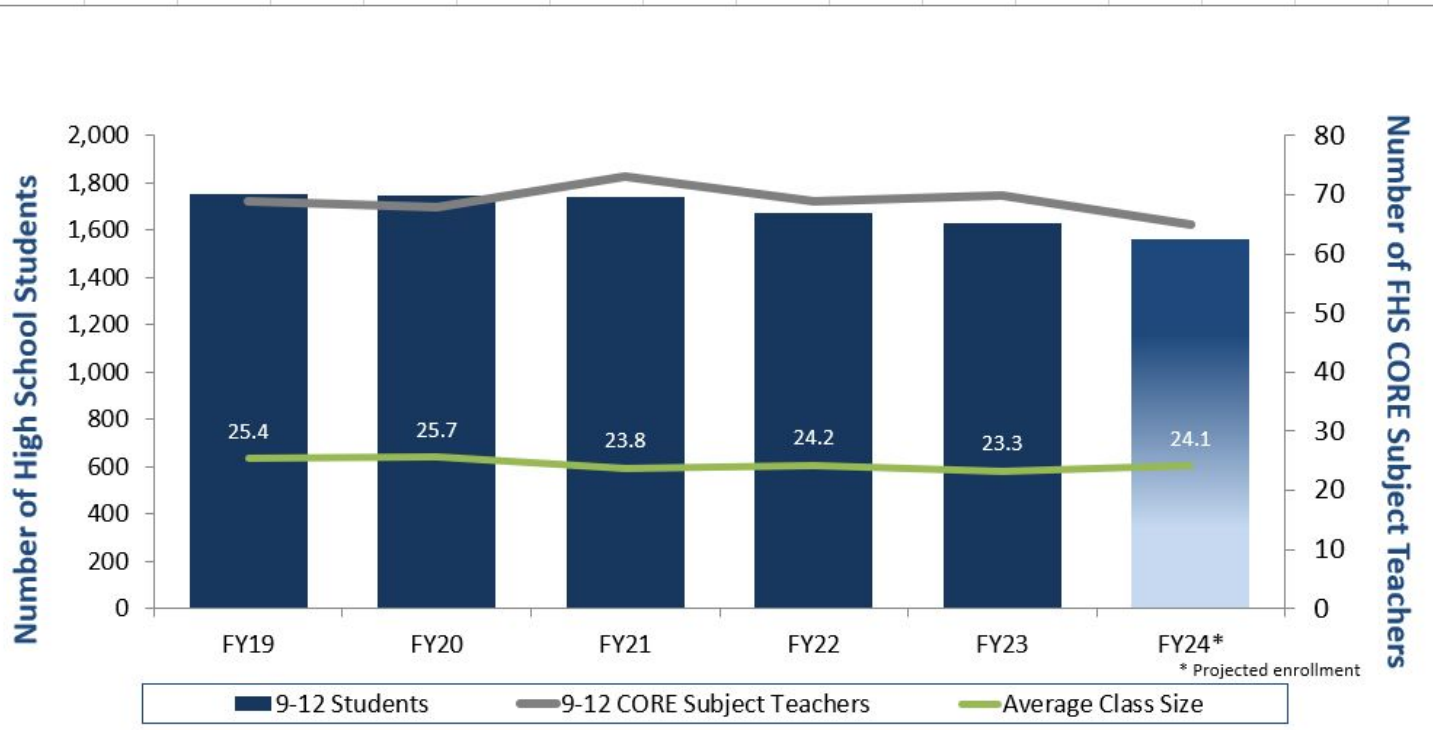
Elementary Enrollment vs. Number of Elementary Classroom Teachers



Middle School Enrollment vs. Number of Grade 6-8 Classroom Teachers

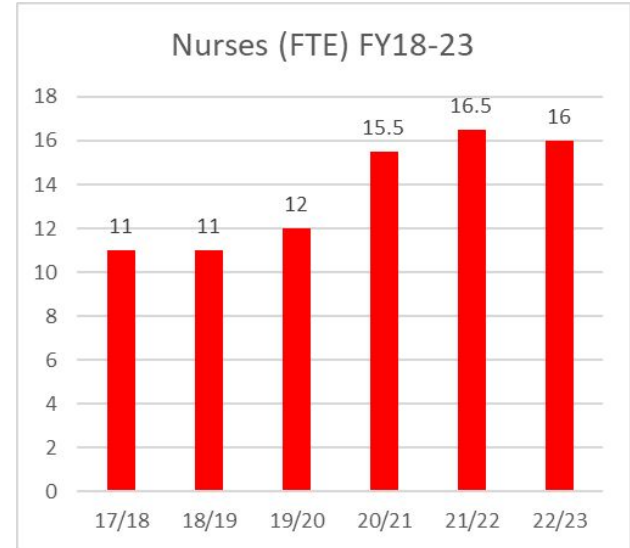
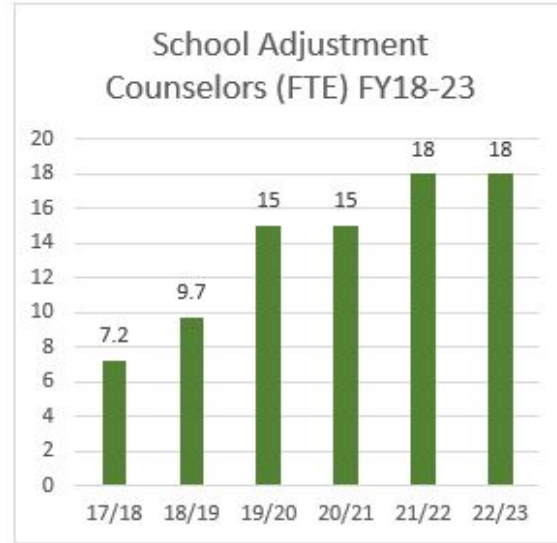
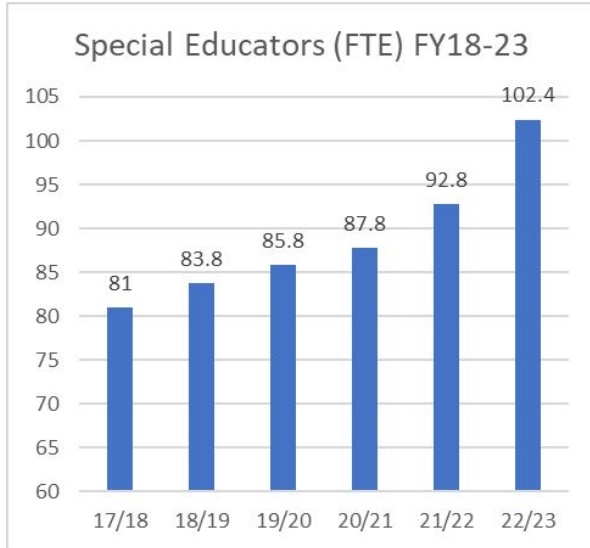


High School Enrollment Ratios



Note: Data presented do not account for the core subject (English, Math, Science, Social Studies) classroom rosters within the high school schedule. Average class sizes are estimates based on student enrollment data and number of core subject general educators.

Specialized Positions (FTE) FY18-FY23



Although we continue to support fewer students, they have greater needs and therefore are supported with additional special educators, counselors, and nurses.

Summary of ESSER/ARP Funding

Source of Funds	Allocation	FY23 Projected Expenses	Estimated Available for FY2024	Available for FY2025
ARP IDEA	\$280,912	\$280,912	\$0	\$0
ESSER I*	\$123,235	\$0	\$0	\$0
ESSER II	\$475,496	\$475,496	\$0	\$0
ESSER III	\$1,046,173	\$480,340	\$565,833	\$0
Total ESSER/ARP	\$1,925,816	\$1,236,748	\$565,833	\$0

*ESSER I funds fully expended in FY22

ESSER III recommended items that would need to be reconsidered

School	Description	FTE Professional	Est. Amount (Prof)	FTE Support	Est. Amount (Support)	Superintendent's Recommendation	Total to support
HMMS	Interventionist			1.0	\$25,000	ESSER III	\$25,000
ASMS	School Adjustment Counselor	1.0	\$75,000			ESSER III	\$75,000
ASMS	Interventionist			1.0	\$25,000	ESSER III	\$25,000
RMS	School Adjustment Counselor	0.5	\$37,500			ESSER III	\$37,500
RMS	Interventionist			1.0	\$25,000	ESSER III	\$25,000
	Total Requested	1.5	\$112,500	3.0	\$75,000	4.5	\$187,500

* ESSER III is for 1 more year only (2023-24)

* All ESSER III positions will be reviewed for 2023-2024 school year

Budgeted Revolving Funds

Description	FY23 Budgeted Amount	FY24 Budgeted Amount	Difference
Lifelong Learning	\$56,000	\$56,000	\$0
PreK-Kindergarten	\$800,000	\$950,000	\$150,000
Technology	\$60,000	\$65,000	\$5,000
Transportation	\$900,000	\$1,300,000	\$400,000
Athletics	\$420,000	\$720,000	\$300,000
Extra-Curricular	\$36,000	\$112,000	\$76,000
Lifelong Learning/Grants/Cafeteria (Healthcare)	\$200,000	\$280,000	\$80,000
Circuit Breaker	\$3,105,000	\$3,630,000	\$525,000
Total Revolving Funds	\$5,577,000	\$7,113,000	\$1,536,000

FY24 Budget Process (Next Steps)

May

- 2 School Committee Budget Subcommittee Meeting to consider revised FY2024 Budget
- 10 Finance Committee discussion of School Budget
- 24-25 Town Council Public Hearings on the FY2024 Budget

June

- 6 School Committee Budget Subcommittee Meeting to consider revised FY2024 Budget
- 13 School Committee Meeting to consider revised FY2024 Budget
- 14 Entry of final approved budget into town financial system
- 16 Allow requisitioning against FY2024 budget
- 30 Last day of FY2023