



# Franklin Public Schools



## FY26 BUDGET HEARING



**“Laying a Foundation  
for Success”**



February 4, 2025

# “LAYING A FOUNDATION FOR SUCCESS”

## Stabilizing Systems



Build sustainable systems to meet current and future needs

## Reallocating Resources



Reallocate staff and funding to maintain class sizes and student supports.

## Supporting Reorganization



Develop comprehensive plans for students, staff, and families



## About Us

- ❖ **Schools:** 7
- ❖ **Teachers:** 448.5 Full-Time Equivalents (FTE)
- ❖ **Total Employees:** 1,224



## Funding & Investment Overview

- ❖ **Total Per Pupil Expenditure (FY23):** \$19,415
- ❖ **State (FY23):** \$21,377
- ❖ **Preliminary FY26 Chapter 70 State Aid:** \$30,089,318



## Student Enrollment

- ❖ **District:** 4589
- ❖ **ECDC:** 180
- ❖ **Franklin Middle School:** 1047
- ❖ **Franklin High School:** 1440
- ❖ **Lincoln St. Elementary K-2:** 518
- ❖ **Lincoln St. Elementary 3-5:** 538
- ❖ **Washington St. Elementary K-2:** 439
- ❖ **Washington St. Elementary 3-5:** 436



# PORTRAIT OF A FRANKLIN GRADUATE

**POG**

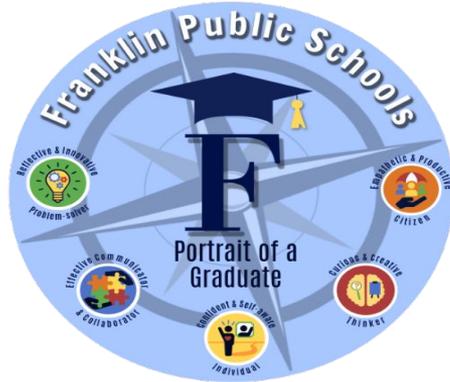
**Confident and  
Self-Aware  
Individual**

**Effective  
Communicator  
and  
Collaborator**

**Reflective and  
Innovative Problem  
Solver**

**Empathetic and  
Productive  
Citizen**

**Curious and  
Creative Thinker**



**FPS  
STRATEGIC  
OBJECTIVES**

**Social and  
Emotional  
Wellbeing**

**Engaging and  
Rigorous Curriculum**

**High Quality  
Instruction**

**Effective Two-Way  
Communication**

### FY26 Superintendent's Recommended Budget

#### Budget Overview

- ❖ Total FY26 Budget Request: **\$80,395,338** (\$2,929,810 or 3.78% increase over FY25).  
**\*Based on solving our town's \$3.6M structural deficit**
- ❖ Total with Grants and Revolving Funds: \$88,869,181.
- ❖ Savings from Reorganization: Reallocation of resources - \$0 increased FTEs.

#### Key Drivers

- ❖ Staffing Adjustments: No additional FTEs, strategic allocations
- ❖ Reorganization Savings: \$0 increase in staffing, maintaining class sizes.
- ❖ Compliance & Inflation: Rising costs for transportation, SPED, and healthcare

#### Impact on Students

- ❖ Maintains recommended class sizes: 18-24 students/class
- ❖ Provides access to high-quality learning, co-curricular programs, and support services.

**\*Fiscal Year 2026 (FY26) Budget Sketch & Five-Year Fiscal Forecast**



## Proposed FY26 School Operating Budget

- ❖ Total FY26 Operating Budget Request: \$80,395,338
  - Increase Over FY25: 3.78% (\$2.9M)
  - Town's projected appropriation
  - **\*Based on solving our town's \$3.6M structural deficit**
- ❖ Total FY26 Budget Request with Grants and Revolving:  
\$88,869,181 (3.71%)
  - Includes \$3,689,659 in Circuit Breaker;
  - \$1,973,277 in grants, and
  - \$2,810,907 in revolving funds

### Savings from Reorganization

Increase includes significant reallocations and savings from the reorganization while maintaining service levels.

### Staffing

\$0 additional FTEs, achieved through strategic resource alignment and reclassification of current FTE from District reorganization

**\*Fiscal Year 2026 (FY26) Budget Sketch & Five-Year Fiscal Forecast**

**Comparison of Level Service *with* and *without* Reorganization of Schools**

FY25 Less than Level Service	Level Service without Reorganization	Level Service with Reorganization
Reductions	Maintain current level of services Enrollment-based +/-	Maintain level of services Enrollment-based +/-
FY25	FY26 @ 7.90%	FY26 @ 3.78%
\$77,470,190	≈\$83.6M	*\$80,395,338 <i>*Based on successful override to address the town's structural deficit <a href="#">Fiscal Year 2026 (FY26) Budget Sketch &amp; Five-Year Fiscal Forecast</a></i>
-	+6.17M	+\$2,925,148

# DISTRICT PRIORITIES

## Strategic Staffing Adjustments to Enhance Student Learning

Aligns resources to new school configurations (K-2, 3-5, Unified Middle).

Reduces staffing redundancies while ensuring service stability.

Adapts specialized staff placements (e.g., Special Ed, ELL, and nursing caseloads).

## Class Size Ratios

Supports K-12 targeted ratios (K-3: 18-22, 5-12: 20-24 students/class).

Ensures reallocation of existing staff to preserve classroom experience without increasing FTEs.

## Strengthening Student Supports

Sustains existing mental health and behavioral support teams to address growing student needs.

Strengthens academic interventions via tiered supports.

Prevents students from being priced out of learning opportunities (reviewing activity and transportation fees)

**Fixed Obligations** (Salaries, Benefits, Health Insurance)

**Reinvestment in Student Learning:** (Class Sizes, Mental Health, Academic Interventions)

**Efficiency & Cost Controls:** (Transportation Contracts, Special Education Cost Management)



**Key Takeaway:** *Despite cost increases, strategic reallocations allow us to sustain essential student services without increasing overall FTEs.*

## BUDGET OBLIGATIONS BREAKDOWN

Expense	\$\$ Increase FY25 vs FY26	% Increase from FY25 to FY26	% Increase to Proposed Allocation	% Increase of Total Budget
Transportation	\$201,780	12.2%	6.3%	0.2%
Special Education*	\$245,000	3.7%*	7.7%	0.3%
Health Insurance**	\$547,635	8.2% (13%**)	17.2%	0.6%
Salaries (including Steps)	\$2.3M	3.8%	71.9%	2.7%

\*Increase authorized by OSD, 3.67%

\*\*13% is the anticipated % increase in health insurance rates. Actual budgetary \$\$ increase is minimized by addition of revolving funds and savings from staff reductions

### **Comprehensive Programs and Services:**

- ❖ Supporting all Franklin students with a wide range of academic and co-curricular opportunities.

### **Staffing Costs:**

- ❖ Educators in core classrooms.
- ❖ Special subject teachers (e.g., arts, music, IT, PE).
- ❖ Nurses, guidance counselors, and administrators.

### **Instructional Resources:**

- ❖ Classroom materials, supplies, and technology for students and staff.

### **Extracurricular Activities:**

- ❖ Clubs, athletics, and after school arts programs that enhance student engagement and growth.

### **Transportation:**

- ❖ Providing every student with access to safe, reliable school transportation to support equitable participation in learning and activities.



## BREAKDOWN: TRANSPORTATION COMPARISON

Large component of level service recommendation is due to adjustments in agreed upon transportation contract.



**Yellow Bus Transportation Comparison**

Fiscal Year	Expense	Increase	% Increase
FY23	\$1,474,380	-	-
FY24	\$1,585,260	\$110,880	7.52%
FY25	\$1,652,220	\$66,960	4.22%
FY26	\$1,854,000	\$201,780	12.21%

### **Responsive to Evolving Student Needs:**

- ❖ Special Ed. services ensure students with Individualized Education Programs (IEPs) receive support they need to thrive academically, socially, and emotionally.
- ❖ Number and complexity of IEPs can change annually, reflecting the dynamic nature of student needs.

### **Commitment to Quality:**

- ❖ Dedicated to providing equitable, high-quality Special Ed. services that meet the unique needs of each student.

### **Budget Considerations:**

- ❖ Delivering required services requires thoughtful planning and resource allocation to adapt to shifts in needs and mandates.

### **In-District Programs:**

- ❖ Expanding in-district specialized programs saves the district \$5.1M annually, while improving service quality for students allowing them to stay in community

## SPECIAL EDUCATION COSTS

### Historical Special Education Out of District Costs

Year	# of Students	Cost	Change	% Change	% Change to Total Budget
<b>2021-22</b>	65	\$6,598,372.50	-	-	-
<b>2022-23</b>	81	\$7,619,726.92	\$1,021,354.42	15.48%	1.15%
<b>2023-24</b>	76	\$7,211,155.80	-\$408,571.12	-5.36%	-0.46%
<b>2024-25*</b>	76	\$8,318,707.55	\$1,107,551.75	15.36%	1.25%

\*Estimated based on projections

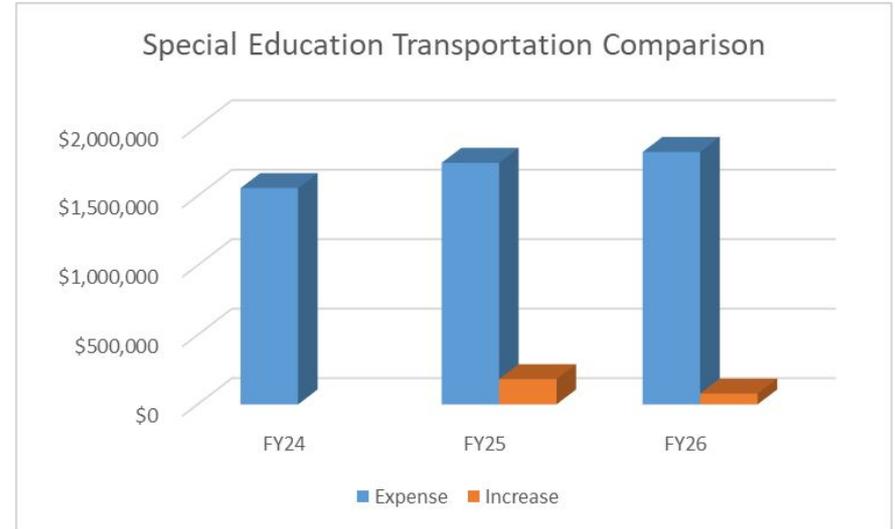
### In-District vs. Out of District Costs

Program	# of Students	FPS Cost Per Pupil	Out of District Cost Per Pupil	Savings
<b>Elementary GOALS</b>	24	\$41,399	\$81,731	\$967,968
<b>Elementary REACH</b>	11	\$60,177	\$112,010	\$570,163
<b>NECC Partner Program</b>	13	\$91,613	\$193,490	\$1,324,401
<b>Middle School STRIVE</b>	6	\$43,066	\$157,633	\$687,402
<b>High School STRIVE</b>	13	\$35,973	\$157,633	\$1,581,580
<b>Estimated Total Savings</b>				<b>\$5,131,514</b>

## SPECIAL EDUCATION TRANSPORTATION COSTS

Special Education Transportation continues to increase.

	Expense	Increase	Percent Increase
<b>FY24</b>	\$1,556,522		
<b>FY25</b>	\$1,738,400	\$181,878	11.7%
<b>FY26</b>	\$1,816,500	\$ 78,100	4.5%



DISTRICT  
REORGANIZATION AND  
BUILDING BUDGETS  
FROM SCRATCH

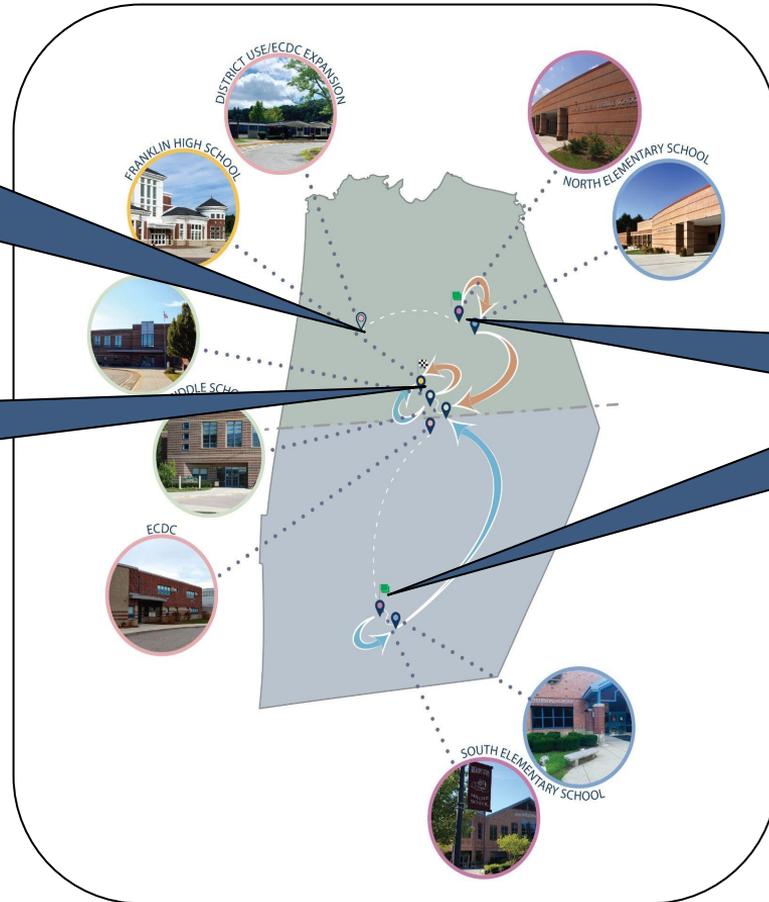
# PREK-8 DISTRICT REORGANIZATION

## ECDC Expansion

- ❖ Pond Street Location
- ❖ Increased capacity for early childhood programs.
- ❖ Opportunities for staff childcare, wraparound services, and revenue generation

## Unified Middle School

- ❖ All 6-8 students in one building.
- ❖ Location: Oak Street, adjacent to Franklin High School.



## Elementary Complexes

- ❖ Lincoln Street Elementary (K-2 & 3-5)
- ❖ Washington Street Elementary K-2 & 3-5)

### Behind the Scenes Work *(of converting Apples to Oranges)*

#### Budget Realignment

**Focus on converting schools into the new K-8 structure.**

- ❖ K-8 : Converted 8 existing school's financial data into 5 future schools
- ❖ PreK-8: Rebuilt 6 new budget accounts/workbooks in new district structure
- ❖ PreK-12: Created 7 new school chart of accounts and expense lines aligned with state DESE codes.

#### Operational Readiness

**Focus on logistics, like staff/student placement and facility prep.**

- ❖ K-8:
  - Review of over 3,000 students and over 500 staff to place
  - Developing 5 new master schedules for each school
- ❖ PreK-8:
  - Recoding of all facilities and technology to align with new structures.
  - Identified facilities work plan to prepare all schools for next year
  - Coordinating physical move of over 800 employees across 7 PreK-8 schools
  - Reallocation and notification to staff members by the end of the year.

## ZERO-BASED BUDGET (ZBB) APPROACH

### **Transportation Evaluation:**

- ❖ Conducting a route-by-route analysis of transportation needs, including bus utilization, to optimize routes and address increased expenses.

### **Special Education Forecasting:**

- ❖ Conducted a student-by-student review to project Out-of-District Special Education tuition transportation needs accurately.

### **Classroom-Level Analysis:**

- ❖ Evaluated teacher FTE and class sizes on a classroom-by-classroom basis to ensure optimal staffing and student outcomes.

**A Data-Driven,  
Transparent  
Process**

### **Historical Spending Analysis:**

- ❖ Scrutinized past expenditures on supplies, materials, contract services, and equipment to reduce or eliminate costs and align with current needs.

### **Technology and Equipment Review:**

- ❖ Analyzed software licenses, hardware requirements, and technology needs to prioritize essential tools and reduce inefficiencies.

### **Actual Salary Projections:**

- ❖ Calculated salary budgets "to the dollar" using detailed projections based on individual staff "Steps and Lanes".

# ENROLLMENT PROJECTIONS

## FRANKLIN PUBLIC SCHOOLS TOTAL ENROLLMENT

	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
PK	80	133	150	154	154	154	154	154	154	154	154	154	154	154
K	267	281	289	307	317	318	308	304	304	314	318	323	327	322
1	276	302	297	301	325	331	333	323	319	319	323	327	332	336
2	328	293	309	307	302	327	330	332	322	322	322	326	330	335
3	326	339	299	320	309	304	328	331	333	328	329	329	333	336
4	352	321	350	300	314	303	298	321	324	334	329	331	331	337
5	327	360	330	364	301	315	304	299	322	330	340	335	337	336
Total K-5	1956	2029	2024	2053	2022	2052	2055	2064	2078	2101	2115	2125	2144	2156
6	349	331	379	338	377	311	323	317	309	331	340	350	345	345
7	386	355	331	382	344	382	316	327	321	314	336	346	356	351
8	412	387	357	341	385	347	385	319	330	327	320	342	352	363
Total 6-8	1147	1073	1067	1061	1106	1040	1024	963	960	972	996	1038	1053	1059
9	413	389	387	366	317	383	345	383	317	328	330	323	345	356
10	429	411	395	384	364	315	381	343	381	315	326	328	321	343
11	437	423	411	400	386	366	317	383	346	385	318	329	331	324
12	449	435	424	411	402	388	368	319	385	348	387	320	331	333
SP	10	14	15	11	11	11	11	11	11	11	11	11	11	11
Total 9-SP	1738	1672	1632	1572	1480	1463	1422	1439	1440	1387	1372	1311	1339	1367
Total PK-SP	4841	4774	4723	4686	4608	4555	4501	4466	4478	4460	4483	4474	4536	4582

### Pre-Kindergarten (PK)

- Enrollment anticipated to increase despite stagnant projections

### Elementary

- 2025 up 18 students from projection
- Enrollment stabilizing with steady increase of approx. 100 students from 2025 to 2033

### Middle School

- 2025 up 46 students from projection
- Enrollment declining by approx. 70 students through 2029 with steady increase of approx. 90 students by 2033.

### High School

- 2025 down 24 students from projections
- Enrollment declining by approx 150 students through 2031 with increase of approx. 50 students by 2033

### District Overall

- 2025 up 40 students from projection
- Enrollment declining by approx. 80 students through 2031. The district is estimated to decline in enrollment through 2031 with increase of approx. 110 students by 2033

\*Overall forecast trends verified by Dr. McKibben.

# APPROACH TO STAFFING EXAMPLE

Lincoln St. K-2 (518 students)		Lincoln St. 3-5 (538 students)		Washington K-2 (439 students)		Washington 3-5 (436 students)	
<b>Kindergarten (18-22 Range)</b>  Enrollment= 167 Sections= 8 Average= 20.8	20 21 21 21 21 21 21	<b>Grade 3 (20-24 Range)</b>  Enrollment= 175 Sections= 8 Average= 21.8	21 22 22 22 22 22 22	<b>Kindergarten (18-22 Range)</b>  Enrollment= 141 Sections= 7 Average= 20.1	20 20 20 20 20 20 21	<b>Grade 3 (20-24 Range)</b>  Enrollment= 145 Sections= 7 Average= 20.7	20 20 21 21 21 21 21
<b>Grade 1 (18-22 Range)</b>  Enrollment= 173 Sections= 8 Average= 21.6	21 21 21 22 22 22 22 22 22	<b>Grade 4 (20-24 Range)</b>  Enrollment= 180 Sections= 8 Average= 22.5	22 22 22 22 23 23 23 23	<b>Grade 1 (18-22 Range)</b>  Enrollment= 153 Sections= 7 Average= 21.8	21 22 22 22 22 22 22	<b>Grade 4 (20-24 Range)</b>  Enrollment= 144 Sections= 7 Average= 20.5	20 20 21 21 21 21 21
<b>Grade 2 (18-22 Range)</b>  Enrollment= 178 Sections= 8 Average= 22	22 22 22 22 22 22 22 22	<b>Grade 5 (20-24 Range)</b>  Enrollment= 183 Sections= 8 Average= 22.8	22 23 23 23 23 23 23 23	<b>Grade 2 (18-22 Range)</b>  Enrollment= 145 Sections= 7 Average= 20.7	20 20 21 21 21 21 21	<b>Grade 5 (20-24 Range)</b>  Enrollment= 147 Sections= 7 Average= 15	21 21 21 21 21 21 21
<b>Elementary Students: 1,931</b>		<b>Grade Levels Served= 6</b>		<b>Sections/Grade= 15</b>		<b>Total Section= 90</b>	

Franklin Middle School (1,047 students)			
<b>Grade 6 (20-24 Range)</b>  Enrollment= 319 Core Subj. Teams= 3 Teachers/Team= 5 Sections= 15 Average= 21.3	<b>Grade 7 (20-24 Range)</b>  Enrollment= 379 Core Subj. Teams= 3 Teachers/Team= 5 Sections= 15 Average= 25.2	<b>Grade 8 (20-24 Range)</b>  Enrollment= 349 Core Subj. Teams= 3 Teachers/Team= 5 Sections= 15 Average= 23.3	
<b>Grade Levels Served= 3    Sections/Grade= 15    Total Sections= 45</b> <i>*Unified Arts and other staffing not included. Master Schedule development currently in progress.</i>			
Franklin High School (1,440 students)			
<b>Grade 9 (20-24 Range)</b>  Enrollment= 384	<b>Grade 10 (20-24 Range)</b>  Enrollment= 322	<b>Grade 11 (20-24 Range)</b>  Enrollment= 357	<b>Grade 12 (20-24 Range)</b>  Enrollment= 368
<b>Grade Levels Served= 4</b> <i>*Course selection currently in progress.</i>			

# UNDERSTANDING THE LEVEL SERVICE BUDGET

# FTE RECLASSIFICATIONS AND RESTORATIONS

**RECLASSIFICATION & RESTORATION: 34 POSITIONS**

**No additional cost to reclassify positions via FTE reallocations**

Level	Reclassify	Restore
ECDC	<ul style="list-style-type: none"> <li>● 1.2 Pre-K Teacher</li> <li>● 1.0 Nurse</li> <li>● 1.0 Secretary</li> </ul>	
Elementary	<ul style="list-style-type: none"> <li>● 1.0 GOALS Teacher</li> <li>● 1.4 Instructional Tech Teacher</li> <li>● 0.1 English Language Teacher</li> </ul>	<ul style="list-style-type: none"> <li>● 2.0 STE Specialists</li> <li>● 1.6 Student Service Administrators</li> </ul>
Middle	<ul style="list-style-type: none"> <li>● 2.0 Special Education Reading Instr.</li> <li>● 3.0 Grade 6 Reading Teachers</li> <li>● 3.0 Grade 7 STEM Teachers</li> <li>● 3.0 Grade 8 Spanish Teachers</li> </ul>	<ul style="list-style-type: none"> <li>● 1.0 Literacy Specialist</li> <li>● 2.0 Math Specialist</li> <li>● 4.0 Department Heads</li> <li>● 1.0 School Liaison</li> <li>● 0.8 Student Service Administrator</li> </ul>
High	<ul style="list-style-type: none"> <li>● 1.0 STRIVE Teacher</li> <li>● 0.5 Team Chair</li> </ul>	<ul style="list-style-type: none"> <li>● 1.0 Innovative Pathways Coord.</li> </ul>
District	<ul style="list-style-type: none"> <li>● 0.4 Digital Learning Integrationist</li> </ul>	

## District Reorganization

Unifying schools optimizes resource allocation and enhances operational efficiency, enabling better funding and staffing distribution

**REDUCTIONS: 20 FTE**

**ESTIMATED REDUCTIONS: \$1,896,202**

❖ Positions include:

- Administrative
- Secretarial
- Subject area, special education, and unified arts educators

## SCHOOL SALARY BUDGET LINES

SCHOOL/DEPARTMENT	FY25 BUDGET	FY26 PROPOSED @ LEVEL SERVICE	\$ INCREASE TO LINE ITEM	% INCREASE TO LINE ITEM	% INCREASE TO PROPOSED ALLOCATION	% INCREASE TO TOTAL BUDGET
FRANKLIN HIGH SCHOOL	\$15,044,831.00	\$15,993,438.61	\$948,607.61	6.31%	29.80%	1.07%
ASMS/RMS/HMMS TO FRANKLIN MIDDLE SCHOOL	\$14,415,107.15	\$12,970,451.60	-\$1,444,655.55	-10.02%	-45.40%	-1.62%
ELEMENTARY SCHOOLS - COMBINED	\$23,413,998.00	\$25,556,395.00	\$2,142,397.00	9.15%	67.30%	2.41%
ECDC	\$2,104,381.00	\$2,362,478.00	\$258,097.00	12.26%	8.10%	0.29%
ATHLETICS	\$475,115.00	\$502,078.91	\$26,963.91	5.68%	0.80%	0.03%
SUPERINTENDENT'S OFFICE	\$284,910.03	\$292,032.78	\$7,122.75	2.50%	0.20%	0.008%
TEACHING AND LEARNING	\$456,032.85	\$468,779.96	\$12,747.11	2.80%	0.40%	0.01%
DISTRICT WIDE/CENTRAL OFFICE	\$1,542,442.92	\$1,820,357.00	\$277,914.08	18.02%	8.70%	0.31%
HUMAN RESOURCES	\$312,942.25	\$321,478.44	\$8,536.19	2.73%	0.30%	0.01%
SCHOOL COMMITTEE	\$2,650.00	\$3,250.00	\$600.00	22.64%	0.02%	0.001%
BUSINESS OFFICE	\$278,494.80	\$309,152.14	\$30,657.34	11.01%	0.96%	0.03%
TRANSPORTATION	\$32,217.00	\$0.00	-\$32,217.00	-100.00%	-1.01%	-0.04%
TECHNOLOGY	\$967,192.66	\$991,782.30	\$24,589.64	2.54%	0.77%	0.028%
STUDENT SERVICES	\$1,066,667.18	\$1,093,821.99	\$27,154.81	2.55%	0.85%	0.03%
<b>TOTAL SALARY BUDGET</b>	<b>\$60,396,981.84</b>	<b>\$62,685,496.73</b>	<b>\$2,288,514.89</b>	<b>3.79%</b>	<b>71.94%</b>	<b>2.58%</b>

## SCHOOL EXPENSES BUDGET LINES

SCHOOL/DEPARTMENT	FY25 BUDGET	FY26 PROPOSED @ LEVEL SERVICE	\$ INCREASE TO LINE ITEM	% INCREASE TO LINE ITEM	% INCREASE TO PROPOSED ALLOCATION	% INCREASE TO TOTAL BUDGET
FRANKLIN HIGH SCHOOL	\$273,932.00	\$234,635.12	-\$39,296.88	-14.35%	-1.23%	-0.04%
ASMS/RMS/HMMS TO FRANKLIN MIDDLE SCHOOL	\$158,099.25	\$90,450.00	-\$67,649.25	-42.79%	-2.12%	-0.08%
ELEMENTARY SCHOOLS - COMBINED	\$246,804.73	\$174,639.00	-\$72,165.73	-29.24%	-2.26%	-0.08%
ECDC	\$20,136.00	\$27,000.00	\$6,864.00	34.09%	0.21%	0.008%
ATHLETICS	\$1,002,623.00	\$1,023,045.91	\$20,422.91	2.04%	0.64%	0.02%
SUPERINTENDENT'S OFFICE	\$55,975.00	\$57,074.38	\$1,099.38	1.96%	0.03%	0.001%
TEACHING AND LEARNING	\$419,225.00	\$473,430.00	\$54,205.00	12.93%	1.70%	0.06%
DISTRICT WIDE/CENTRAL OFFICE	\$8,908,870.08	\$9,363,312.93	\$454,442.86	5.10%	14.28%	0.51%
HUMAN RESOURCES	\$25,250.00	\$25,750.00	\$500.00	1.98%	0.02%	0.001%
SCHOOL COMMITTEE	\$12,950.00	\$13,273.75	\$323.75	2.50%	0.01%	0.0004%
BUSINESS OFFICE	\$51,250.00	\$51,500.00	\$250.00	0.49%	0.01%	0.0003%
TRANSPORTATION	\$1,662,220.00	\$1,864,000.00	\$201,780.00	12.21%	6.34%	0.23%
TECHNOLOGY	\$481,110.00	\$493,137.75	\$12,027.75	2.50%	0.37%	0.01%
STUDENT SERVICES	\$11,972,424.00	\$12,292,435.43	\$320,011.43	2.67%	10.05%	0.36%
<b>TOTAL EXPENSE BUDGET</b>	<b>\$25,290,869.06</b>	<b>\$26,183,684.27</b>	<b>\$892,815.22</b>	<b>3.53%</b>	<b>28.06%</b>	<b>1.00%</b>

# GRANTS

Funding Source	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Budgeted	Percent +/-
IDEA	\$1,220,876	\$1,220,876	\$1,267,273	\$1,267,273	0.0%
ECDC Grant	\$43,724	\$18,570	\$44,503	\$44,503	0.0%
Title I	\$146,082	\$146,274	\$149,344	\$149,344	0.0%
Title IIA	\$68,064	\$65,023	\$60,768	\$60,768	0.0%
Title III A	\$14,968	\$14,968	\$20,258	\$20,258	0.0%
Title IV A	\$10,764	\$10,719	\$10,941	\$10,941	0.0%
Emergency Assistance Shelter	-	\$584,132	\$434,979	\$405,190	-6.85%
Innovation Career Pathways	-	-	\$15,000	\$15,000	0.0%
ESSER III	\$551,226	\$494,947	-	-	0.0%
Genocide Education	\$15,240	\$15,240	-	-	0.0%
Special Support Earmark	\$161,428	\$67,000	-	-	0.0%
<b>TOTAL GRANTS</b>	<b>\$2,232,372</b>	<b>\$2,637,749</b>	<b>\$2,003,066</b>	<b>\$1,973,277</b>	<b>-1.5%</b>

## REVOLVING

Funding Source	FY23 Actuals	FY24 Actuals	FY25 Budgeted	FY25 Revenue to Date*	FY26 Proposed	Percent +/-
Technology Receipts	\$60,000	\$60,000	\$60,000	\$56,185	\$60,000	0.0%
Circuit Breaker	\$3,105,000	\$3,719,794	\$3,800,000	\$3,800,000	\$3,689,659	-2.9%
Pay-to-Ride	\$900,000	\$1,296,000	\$900,000	\$666,683	\$800,000	-11.1%
FHS Parking Fees	-	-	-	\$46,125	\$30,000	100%
School Lunch Receipts	\$200,000	\$280,000	\$280,000	\$1,149,545	\$280,000	0.0%
ECDC Tuition Receipts	\$800,000	\$948,618	\$800,000	\$262,053	\$968,907	21.1%
LLL Solutions	\$56,000	\$42,000	\$56,000	\$717,994	\$196,000	250%
Student Activities Receipts	\$36,000	\$83,500	\$36,000	\$85,750	\$56,000	55.6%
Athletic Receipts	\$420,000	\$684,124	\$1,000,000	\$459,122	\$420,000	-36.8%
<b>TOTAL REVOLVING</b>	<b>\$5,577,000</b>	<b>\$7,114,036</b>	<b>\$6,932,000</b>	<b>\$7,243,457*</b>	<b>\$6,500,566</b>	<b>-10.25%</b>

\*Revenue received as of 01/26/25. Revolving funds can only be spent for the activities or services that generated the revenue collected for that fund

### Budget Request

 FY26 Total Budget: \$80,395,338 (\$2,929,810 or 3.78% increase over FY25)

 **Based on solving our town's \$3.6M structural deficit**

### Contributing Factors

-  Savings from District Reorganization: \$1,896,202
-  Strategic Reallocation of Resources: \$0 increase in total FTEs

\* *Total Budget with Grants & Revolving Funds:*  
*\$88,869,181*

\* [FY26 Budget Sketch & Five-Year Fiscal Forecast](#)

### What This Budget Supports

-  Preserving Class Sizes: 18-24 students per class
-  Restoring 8 Previously Cut Positions
-  Reducing Transportation & Athletic Fees
-  Sustaining Mental & Behavioral Health Services
-  Strengthening Academic Tiered Supports
-  Reallocating FTEs to Enhance Student Programming & Support

### Budget Assumptions

-  **Contractual Obligations** (Salary, Benefits)
-  **Transportation** (Bus Contracts, Student Access)
-  **Special Education** (In-District & Out-of-District Services)
-  **Healthcare Costs** (Premium Increases)

### Decrease in Funding \$80,395,338

-  Funding less than the Town's Projected Allocation of \$2,929,810 or 3.78% increase over FY25
-  Not solving our town's structural deficit: \$3.6M

### Change in Budget Assumptions

-  **Contractual Obligations** (Salary, Benefits)
-  **Transportation** (Bus Contracts, Student Access)
-  **Special Education** (In-District & Out-of-District Services)
-  **Healthcare Costs** (Premium Increases)

\* [FY26 Budget Sketch & Five-Year Fiscal Forecast](#)

### Reductions May Include:

-  Restored Positions
-  Current and Reclassified Positions
-  Programming & Co-curriculars
-  School and District Expenses: (Materials, Supplies, Curriculum, Professional Development)

### Impacts May Include

-  Higher Class Sizes
-  Reduction to Programming & Co-curriculars
-  Reduction to Mental & Behavioral Health Services
-  Reduction of Academic Tiered Supports
-  Maintain Fees (Transportation, Athletics)
-  Increase Other Fees (Rentals, Student Activities)

# HOW DOES FRANKLIN COMPARE?

## Per Pupil Comparison to State Average

2023 is the latest data available at 05/15/24.  
[Spending Comparisons - School Finance](#)

2023 (updated October, 2024)	Franklin	State Average	Funding Differential	Percentage Differential
In-District Per Pupil Expenditure	\$17,801	\$20,767	-\$2,966	-16.66%
Total Per Pupil Expenditure	\$19,415	\$21,377	-\$1,962	-10.11%

Franklin ranks in the 33rd percentile in per pupil spending throughout the state.

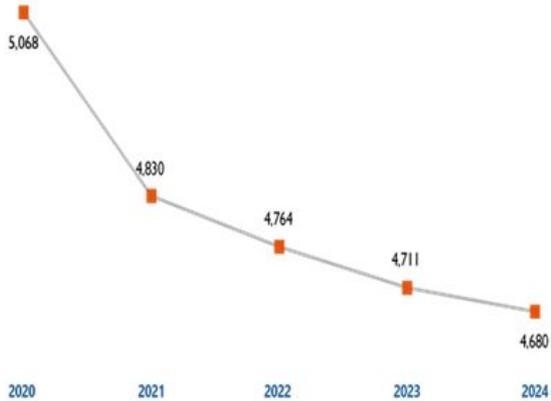
67% of districts in Massachusetts spend more on education per pupil, than Franklin.



Despite spending below the state average, Franklin continues to maintain high-quality student outcomes by strategically reallocating resources.

# Change Over 5 Years - Enrollment Franklin

## All Students Enrollment



-8%

-4%

### % Students with disabilities



2%

6%

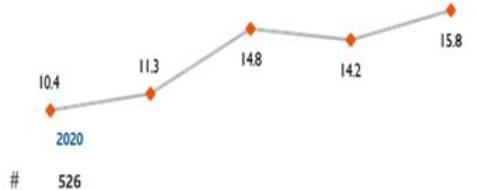
### % English Learners



18%

16%

### % Economically Disadvantaged/Low Income



40%

24%

District Change Over 5 Years

State Change Over 5 Years

## Including Disability Type - Compared to Similar Districts

District Name	1. In-District Enrollment			In and Out of District Enrollment			SWD Most Common Disability Type				
	(2023-24 school year)			Total #	SWD%	SWD#	# of Disability Types	Most Common	Most Common % of SWD	Second Most Common	Second Most Common %
	Total #	Low Inc. %	EL%	Total #	SWD%	SWD#	# of Disability Types	Most Common	Most Common % of SWD	Second Most Common	Second Most Common %
Nashoba	3031	12.7	2.5	3,055	18.7	572	11	LD	25.5	Hlth	15.9
Wilmington	2760	14.8	2	2,813	18.6	523	11	LD	25.6	Comm	21.2
Wakefield	3365	17.2	3.2	3,395	19.6	665	11	LD	20.3	Hlth	18.6
Reading	3850	10.8	1.9	3,908	19.5	764	9	LD	26.8	Delay	18.1
North Andover	4463	22.1	4	4,513	19.8	892	11	LD	24.1	Aut	15.4
Natick	5303	14.1	4.7	5,365	18.4	989	11	LD	23.2	Hlth	21.2
Milton	4320	13.3	3	4,381	18.6	814	11	LD	24.6	Hlth	19.0
Marshfield	3672	18.8	2.8	3,709	20.2	750	10	LD	23.9	Hlth	22.9
Grafton	3050	15.8	2.5	3,078	18.5	570	11	LD	22.8	Aut	17.7
Franklin	4680	15.8	2.4	4,740	20.5	970	11	LD	19.9	Aut	18.0
Easton	3401	20.8	3.2	3,434	19.7	675	11	LD	36.9	Hlth	18.7

# Net School Spending (NSS)

<u>FY26 Preliminary Ch70</u> \$30,089,318	+	<u>Required Local Contribution</u> \$52,439,022	=	<u>Required Net School Spending</u> \$82,528,340
--	---	--	---	---

**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** (\$68,009,481 in FY26)

In FY2024, Franklin spent **\$15.7M MORE** than required NSS

While this is **20.6% MORE** than required NSS, Franklin falls in the **36th percentile statewide**  
68% of MA districts spend more than 118.0% over required NSS

In FY2024 Massachusetts districts spent an average of **41.1% more** than required NSS overall

WHAT'S NEXT?

# BUDGET TIMELINE

January

February

28

30

31

4

5

11

12

19

Superintendent's  
Recommended  
Budget

JBSC Listening  
Session #1, Elks  
Lodge

FPS District  
Budget Book  
Posted

School Committee  
Open Budget  
Hearing

Dept. Capital Plan  
Requests to  
Town Council

School Committee  
Budget Vote

JBSC Listening  
Session #2,  
Rem-Jeff  
Cafetorium

JBSC Listening  
Session #3,  
Senior Center

February

March

April

May

July

24

4

8

12

28

21-22

1

Franklin Legislative  
Forum, FHS Lecture  
Hall

JBSC Listening  
Session #4,  
Senior Center

JBSC Listening  
Session #5,  
Council Chambers

JBSC Listening  
Session #6, FHS  
Auditorium

Finance Committee  
FY26 Budget  
hearing

Town Council FY26  
Budget hearings

Start Fiscal Year  
2025/2026

