



# Franklin Public Schools

## FY 19 Superintendent's Recommended Budget

Presentation to School Committee  
February 27, 2018



# Vision and Mission

## **Vision**

The Franklin Public Schools will foster within its students the knowledge and skills to find and achieve satisfaction in life as productive global citizens.

## **Mission**

The Franklin Public Schools, in collaboration with the community, will cultivate each student's intellectual, social, emotional and physical potential through rigorous academic inquiry and informed problem solving skills within a safe, nurturing and respectful environment.



# District Improvement Goals 2017-18

To help students develop connections to school, support positive behaviors and increase academic achievement, the Franklin Public Schools will enhance programs and practices to enable all students to acquire the knowledge, attitudes and skills associated with the **core competencies** for **social-emotional learning**.

To ensure that all students are supported and challenged to reach their full potential, the Franklin Public Schools will align **curriculum, best instructional practices, and varied assessment opportunities** to **personalize learning** and meet individual needs.

To promote a climate and culture where all stakeholders are engaged and take ownership in their role in the continuous improvement of teaching and learning, the Franklin Public Schools will create a **collaborative culture** in which all educators hold a **shared vision and beliefs about student learning** that are rooted in **reflective practice** and the **use of feedback** to improve student outcomes.

To ensure that all stakeholders are engaged with the school community in support of student achievement, the Franklin Public Schools will seek to enhance opportunities for **two-way communication** between and among all students, families, staff, administrators, and the community.



# Budget Process to Date

October 10, 2017	School Committee Budget Workshop
December 13, 2017	School Committee/Town Council Joint Budget Subcommittee meeting
January, 2018	Individual meetings between Central Office with each building principal
January 19, 2018	Building principals submitted budget requests and school profiles
February 13, 2018	School Committee Legislative Forum
February 14, 2018	Budget Subcommittee meeting
February 1 and 15, 2018	Budget meetings among Central Office staff and all building principals
February 27, 2018	Superintendent's Recommended Fy 19 Budget presentation to School Committee



# Budget Assumptions

<b>Preliminary</b> increase in allocation from Town	\$ 3,200,000
Health Insurance Rate Increase	8%
Contractual Obligations	3%
Out of District Tuition Rate Increases	5%
Transportation Rate Increases	3%
Reduced Use of Revolving Funds	(\$2,705,950)



## FY 19 Budget Drivers (Level Service)

Category	FY 2018	FY 2019	Difference
Salaries	\$ 46,251,122	\$ 48,115,591	\$ 1,864,469
Health & Medicare Costs	\$ 5,642,613	\$ 5,922,070	\$ 279,457
Out-of-District Tuition	\$ 3,998,521	\$ 4,607,235	\$ 608,714
Other Expenses	\$ 2,686,665	\$ 2,949,583	\$ 262,918
Transportation	\$ 1,656,079	\$ 2,558,956	\$ 902,877
<b>Totals</b>	<b>\$ 60,235,000</b>	<b>\$ 64,153,435</b>	<b>\$ 3,918,435</b>



# Level Service Budget

FY18 Appropriation	\$ 60,235,000
FY19 Level Service Budget	\$ 64,153,435
Increase to Level Service	\$ 3,918,435
Percent Increase	6.51%



# Critical Needs

<b>District Improvement Plan Goal #1 Social-Emotional Learning</b>		
<b><i>Critical Need</i></b>	<b><i>Recommendation</i></b>	<b><i>Amount</i></b>
Counselors	Counseling Program Review in FY 19	\$15,000
Health/PE FTE at MS	Continue exploring the impact on curriculum and instruction	
William James PD Partnership	Include in FY 19 Budget	\$8,500
DESSA Assessment	Include in FY 19 Budget	\$3,000
Project Interface	Seek grant funding/community support	



# Critical Needs

<b>District Improvement Plan Goal #2 Teaching &amp; Learning</b>	
<b><i>Critical Need</i></b>	<b><i>Recommendation</i></b>
Interventionists	Level service; Long-term strategic objective
Technology Integration Specialists	Long-term strategic objective
K-12 STEM Coordinator	Long-term strategic objective
K-12 Humanities Coordinator	Long-term strategic objective
Staffing increases due to enrollment	Examine staffing to be budget neutral across district



# Critical Needs

<b>District Improvement Plan Goal #2 Teaching &amp; Learning Continued</b>		
<b><i>Critical Need</i></b>	<b><i>Recommendation</i></b>	<b><i>Amount</i></b>
ECDC Partner Classroom	Add 0.8 FTE and 0.8 ESP in revenue generating Preschool program to create a peers only classroom. <i>Budgetary impact: Offset by revenue to be budget neutral</i>	\$56,000
NECC-Partnership In-district Program at Parmenter School	Recommend to add consult fee with NECC, 3.0-5.0 ESPs (depending on # of students), and 0.2 SLP. <i>Budgetary impact: budget neutral or potential cost savings from students returning from out of district placements.</i>	\$175,000 consult fee \$60,000 for 3.0 ESPs \$14,000 related services



# Critical Needs

## District Improvement Plan Goal #2 Teaching & Learning Continued

<b><i>Critical Need</i></b>	<b><i>Recommendation</i></b>	<b><i>Amount</i></b>
Student Services Program Staff	<p>Add 1.3 FTE and 6.0 ESP to support student needs</p> <ul style="list-style-type: none"><li>● 0.5 School Adjustment Counselor -- FHS REACH</li><li>● 0.2 Occupational Therapist</li><li>● 0.6 Speech and Language Pathologist</li><li>● 6.0 ESP</li></ul>	<p>\$91,000 (1.3 FTE) \$120,000 (6.0 ESP)</p>



# Superintendent's Recommended FY 19 Budget

FY 18 Appropriation	\$ 60,235,000
FY 19 Recommended Budget	\$ 64,390,935
Recommended Increase	\$4,155,935
Percent Increase	6.9%



## Revolving Account Offsets

	FY 2018 Actual	FY 2019 Superintendent's Recommended	Dollar and % difference	
Appropriation Budget	\$60,235,000	\$64,390,935	\$4,155,935	6.9%
Revolving Fund Offsets	\$6,329,935	\$ 3,623,985	(\$2,705,950)	-42.75%
Total Estimated Expenses	\$66,564,935	\$68,014,920	\$1,449,985	2.18%



# Summary

Budget Gap: \$955,935 to close ***at this time***

Variables:

- **Actual** allocation from Town
- Actual Health Insurance Rate Increase
- Potential Circuit Breaker Supplement from State
- Remaining FY 18 Expenditures

Proposed:

Reduce gap with additional revolving funds, as needed



## **Recommended Next Steps**

February 27, 2018 -- Superintendent's Recommended FY 19 Budget presentation to School Committee --> refer to Budget Subcommittee

March 13, 2018 -- School Committee discussion on FY 19 Budget

Additional Budget Subcommittee meeting, if needed

March 27, 2018 -- Public Hearing on Proposed FY 19 Budget

April 10, 2018 -- School Committee vote to adopt FY 19 Budget