

**Franklin Public Schools
Franklin, Massachusetts 02038**

Action Required

Subject: FY23 Budget Vote

Date: April 12, 2022

Dept: SC

Reason: Required Vote

Enclosure: mYg

Recommendation:

FY23 Budget Vote

I recommend approval of the FY23 Budget in the amount of \$70,216,996.00 as discussed.

Action Requested of the School Committee:

Majority vote of the School Committee is required.

<u>Vote Tabulator</u>	
C. Bernstein:	Y / N
D. Callaghan:	Y / N
Al Charles:	Y / N
E Stokes:	Y / N

C. Bernstein:	Y / N	D. McNeill:	Y / N
D. Callaghan:	Y / N	M. Whitmore:	Y / N
Al Charles:	Y / N	D Spencer:	Y / N
E Stokes:	Y / N	Action:	_____



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 and Miriam Goodman, School Business Administrator

Date: April 7, 2022

Re: FY 23 Budget Vote

We present a revised Superintendent's Recommended Budget for FY 23 to the School Committee. I recommend that the Committee approve an FY 23 budget of \$70,216,996, a 3.53% increase over FY 22.

We spent time, following the Budget Hearing on March 22, 2022, reflecting on the discussion. Of particular note, we feel that we can now reduce the healthcare line item based on initial consensus with the Insurance Advisory Council as well as address a concern that arose related to the Keller Elementary School.

Indeed, Keller Elementary School is currently our largest elementary school and our second largest school after Franklin High School, serving approximately 550 students. In consolidating the students from Davis Thayer Elementary School with Keller Elementary School, we retained most of the student-facing faculty including classroom teachers, special educators, Title I instructors, the math specialists, and paraprofessionals and we assigned interventionists proportionally. Class sizes at Keller average 20 and they range from 18-24.

As you are aware, in recognition of instructional needs of a larger student body and instructional staff, we are recommending a second Literacy Specialist in FY 23. Despite this addition, as part of the budget hearing, a concern was raised regarding the staffing at Keller and whether or not we have enough staff to support this large of a building. In reflection, the answer is no, and we are proposing a revision to the FY 23 budget to include an additional administrator (225 day contract) in order to attend to the expanded administrative needs of the building. I make this recommendation as I feel it would have an immediate effect on all students, faculty, administrators, and staff members through the responsibilities of supervision and evaluation, responding to student behaviors, attending to parent/guardian communication, and providing day-to-day operational support.

This proposal does not add to the overall FY23 budget, which remains at \$70,216,996, a 3.53% increase over FY 22, given the healthcare adjustment. The Town Administrator has indicated support of an increased allocation of \$2,396,171 in the Town's budget.

The next steps in the budget process is to proceed to the Finance Committee during the week of May 9, 2022 and to the Town Council at the Town Budget Hearings on May 25 and May 26, 2022.