

**Franklin Public Schools
Franklin, Massachusetts 02038**

Action Required

Subject: Budget Vote - expenditure

Date: March 12, 2019

Dept: School Committee

Reason: Required Vote

Enclosure: yes

Recommendation:

Expenditure Budget Vote

I recommend adoption of the FY2020 Expenditure Budget of \$9,696,856.00 as part of the total FY2020 Budget of \$66,826,115.00 as discussed.

Action Requested of the School Committee:

Majority vote of the School Committee is required.

<u>Vote Tabulator</u>	
A. Bergen: Y / N	D. Schultz: Y / N
C. Douglas: Y / N	MJ Scofield: Y / N
D. Feeley: Y / N	G. Zub: Y / N
M. Linden: Y / N	Action: _____



Franklin Public Schools

*Office of the Superintendent
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To: Franklin School Committee
From: Sara E. Ahern, Ed.D., Superintendent of Schools
Re: School Committee FY 20 Budget
Date: March 6, 2019

The FY 20 School Committee budget was presented and discussed at the February 19, 2019 School Committee meeting and the public hearing was held on Tuesday, February 26, 2019. This budget came together over several months of meetings and discussions among the School Committee, Budget Subcommittee, and school administration.

This budget amounted to an allocation of \$67,076,078, (a 6.07% increase over FY 19), which included the funding of several areas of "Critical Need" in addition to a Level Service budget, as recommended during my presentation of the Superintendent's Recommended Budget on January 22, 2019. These Critical Needs areas include:

- Adjustment counselors (2.0 FTE) at the elementary school level
- Adjustment counselor (1.0 FTE) at the middle school level
- Kindergarten ESPs (6.0 FTE) at the elementary school level
- Two special education teachers (2.0 FTE) for IDEAS and STRIVE specialized programs at the middle school level
- Expansion of the NECC partner program at Parmenter Elementary School
- Two curriculum specialist positions (2.0 FTE) to support curriculum development PreK-8
- Four teaching positions (4.0 FTE) at Franklin High School to reduce class sizes
- A van driver for specialized transportation
- \$120,000 to recruit and retain classroom substitutes

The budget subcommittee met on Monday, March 4, 2019 to continue discussions related to the development of the FY 20 budget. As the budget is an iterative process, at that time, Miriam Goodman and I presented two updates to the subcommittee. One involved a revised figure regarding salaries, reducing that line item by \$124,963 and the other involved removing the expansion of the NECC partner program due to a change in anticipated student enrollment, reducing that line by \$125,000.

As a result, the budget subcommittee recommended that the School Committee consider a revised budget at the March 12, 2019 meeting. The revised budget is \$66,826,115, or a 5.68% increase over FY 19.

At the March 12, 2019 School Committee meeting, I recommend that the School Committee approve an FY 20 budget of \$66,826,115.

