



## **Franklin Public Schools**

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To: Franklin School Committee  
From: Sara E. Ahern, Ed.D., Superintendent of Schools  
Re: Superintendent's Recommended FY 20 Budget  
Date: January 16, 2019

I am pleased to present the Superintendent's Recommended FY 20 Budget on January 22, 2019 at the regular School Committee meeting. This presentation is the culmination of many steps in the development process, beginning with the School Committee's Budget Workshop on November 13, 2018. I have been working closely with the central office administrators and building principals to consider budgetary needs as we plan for the 2019-2020 school year. I have also been in communication with the Town Administrator as part of the planning process.

The Budget Subcommittee has met several times, including in December with the Town's Budget Subcommittee. The subcommittee members have been updated about progress along the way and have agreed to the proposed process for budget development.

On January 8, 2019, the central office administrators and building principals were pleased to have the opportunity to share the district's "Critical Needs" with you. Staff and resources are being proposed in light of impact on student learning and the furtherance of the district's work towards achieving our district-wide goals. Since that meeting, the central office administrators, building principals, and I met to discuss the "Critical Needs" of the district, a selected few highest leverage resources to recommend for inclusion in the budget.

The Superintendent's Recommended Budget proposes an appropriation of \$67,076,078, which represents a 6.07% increase over the FY 19 appropriation. This proposal likely includes a budget gap, the magnitude of which is TBD, at this time. There are some outstanding variables that will impact the school budget including the town's anticipated allocation toward the school budget, the actual rate of increase of health insurance, expenditures remaining in FY 19, and the outcome of collective bargaining.

From here, I recommend that the School Committee's Budget Subcommittee begin to work on refining the budget in this iterative process with a budget discussion planned among School Committee members at the regular meeting on February 12, 2019. The School Committee's public hearing on the budget is planned for February 26, 2019 with a proposed School Committee vote on the FY 20 budget on March 12, 2019.

I want to thank and commend Miriam Goodman, our School Business Administrator, for her keen insight, diligence, and attention to detail in preparing the FY 20 budget. In addition to the presentation, we are sharing supporting documentation with you.

"Destiny is not a matter of chance, it is a matter of choice"  
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