



Franklin Public Schools

FY 20 Superintendent's Recommended Budget

Presentation to School Committee
January 22, 2019



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.

Strategy for District Improvement 2018-2021



#1 Social-Emotional Well-being of Students and Staff

To help students develop connections to school, support positive behaviors, and increase academic achievement, the Franklin Public Schools will enhance programs and practices, while promoting the well-being of staff, to enable each student to acquire the knowledge, attitudes, and skills associated with the core competencies for social-emotional learning.

#2 Engaging and Rigorous Curriculum

To ensure that students are provided with rigorous learning opportunities that foster the development of the knowledge, skills, and dispositions they will need in their future college, career, and civic endeavors, the Franklin Public Schools will offer an engaging and rigorous curriculum that focuses on preparing students for a rapidly changing, technologically advanced, globally interdependent future.

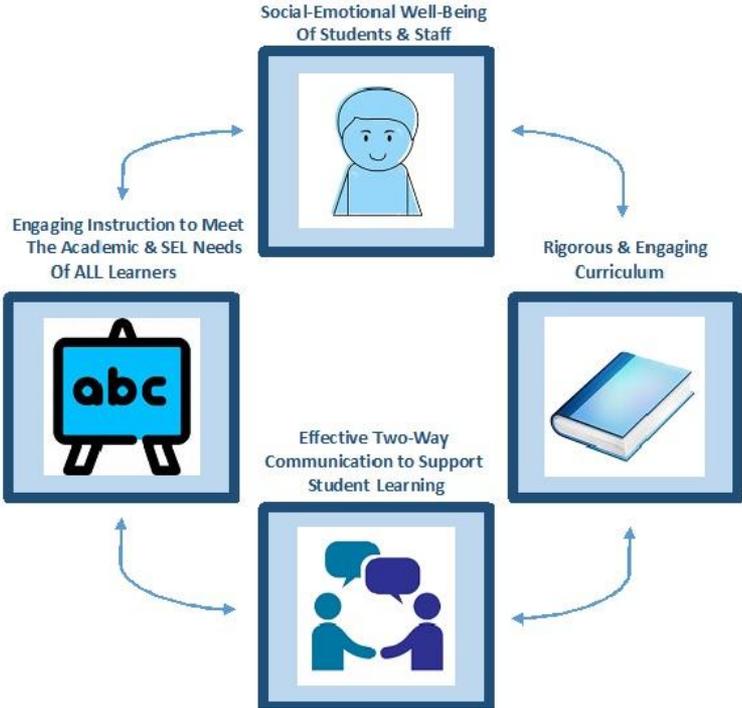
#3 High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner

To ensure that each student is supported and challenged to reach their full potential, the Franklin Public Schools will align curriculum, instructional practices, and varied assessment opportunities to personalize learning and meet individual needs.

#4 Effective Two-Way Communication to Support Student Learning

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

Strategy for District Improvement 2018-2021





Budget Process to Date

November 13, 2018	School Committee Budget Workshop
November, December 2018	School Committee Budget Subcommittee Meetings
December 2018	Central Office & Principal Budget Development Meetings
January 8, 2019	"Critical Needs" Presented to School Committee
January 15, 2019	School Committee Budget Subcommittee Meeting
January 22, 2019	Superintendent's Recommended FY20 Budget Presented to School Committee



Budget Assumptions

Preliminary increase in allocation from Town	TBD
Health Insurance Rate Increase	8%
Out of District Tuition Rate Increases	5%
Transportation Rate Increases	2.8%
Reduced Use of Revolving Funds	(\$303,629)



FY 20 Budget Drivers

Category	FY 2019	FY 2020 Sup't Recommended	Difference
Salaries	\$ 48,026,591	\$ 51,293,531	\$ 3,266,940
Health & Medicare Costs	\$ 5,711,779	\$ 6,035,691	\$ 323,912
Out-of-District Tuition	\$ 4,261,591	\$ 4,236,895	\$ (24,696)
Other Expenses	\$ 2,976,083	\$ 2,899,937	\$ (76,146)
Transportation	\$ 2,258,956	\$ 2,610,024	\$ 351,068
Totals	\$ 63,235,000	\$ 67,076,078	\$ 3,841,078



Critical Needs -- ECDC & Elementary Schools

<i>Critical Need</i>	<i>Strategic Objective</i>	<i>Estimated Cost as Requested</i>	<i>Superintendent's Recommendation</i>	<i>Cost as Recommended</i>
PreK Curriculum Leadership	#2 and #3	\$17,000	Not recommended at this time	\$0
Adjustment Counselors	#1 and #3	\$150,000	Add 2.0 FTE	\$150,000
Expansion of NECC Partner Program at Parmenter ES	#1 and #3	\$125,000	Add \$50,000 for additional contracted services; Add 3.0 ABA tutors (\$25,000 each)	\$125,000



Critical Needs -- Elementary Schools

<i>Critical Need</i>	<i>Strategic Objective</i>	<i>Estimated Cost as Requested</i>	<i>Superintendent's Recommendation</i>	<i>Cost as Recommended</i>
Instructional Interventionists	#3	\$105,000	Not recommended at this time	\$0
Kindergarten Educational Support Professionals (ESPs)	#3	\$300,000	Add 1.0 FTE at each elementary school	\$150,000



Critical Needs -- Middle Schools

<i>Critical Need</i>	<i>Strategic Objective</i>	<i>Estimated Cost as Requested</i>	<i>Superintendent's Recommendation</i>	<i>Cost as Recommended</i>
Adjustment Counselors	#1 and #3	\$225,000	Add 1.0 FTE	\$75,000
IDEAS Teacher for Remington MS	#1 and #3	\$75,000	Add 1.0 FTE	\$75,000
STRIVE Teacher for ASMS	#1 and #3	\$75,000	Add 1.0 FTE	\$75,000



Critical Needs -- High School

<i>Critical Need</i>	<i>Strategic Objective</i>	<i>Estimated Cost as Requested</i>	<i>Superintendent's Recommendation</i>	<i>Cost as Recommended</i>
Classroom teachers to reduce class sizes	#1, #2, and #3	\$240,000	Add 4.0 FTE	\$240,000



Critical Needs -- District

<i>Critical Need</i>	<i>Strategic Objective</i>	<i>Estimated Cost as Requested</i>	<i>Superintendent's Recommendation</i>	<i>Cost as Recommended</i>
Curriculum Leadership	#2 and #3	\$320,000	2.0 FTE for curriculum leadership TBD	\$120,000
Substitute Recruitment Strategies	#1, #2, #3	\$120,000	Implement a set of strategies to recruit a broader selection of substitutes	\$120,000



Critical Needs -- District

<i>Critical Need</i>	<i>Strategic Objective</i>	<i>Estimated Cost as Requested</i>	<i>Superintendent's Recommendation</i>	<i>Cost as Recommended</i>
Digital Integration Specialists	#2 and #3	\$325,000	Not recommended at this time	\$0
Van Driver	#1 and #3	\$25,000	Add 1.0 FTE	\$25,000
Technology Replenishment	#3	\$250,000	Not recommended at this time- seek Capital funding as available	\$0



Level Service Compared to Superintendent's Recommended Budget

	FY19 Appropriation	FY20 Level Service	FY20 Sup't Recommended
	\$ 63,235,000	\$ 65,921,799	\$67,076,078
Dollar Increase		\$ 2,686,799	\$3,841,078
Percent Increase		4.25%	6.07%



Superintendent's Recommended FY 20 Budget

FY 19 Appropriation	\$ 63,235,000
FY 20 Recommended Budget	\$ 67,076,078
Recommended Increase	\$3,841,078
Percent Increase	6.07%



Revolving Account Offsets

	FY 2019 Actual	FY 2020 Superintendent's Recommended	Dollar and % difference	
Appropriation Budget	\$63,235,000	\$ 67,076,078	\$3,841,078	6.07%
Revolving Fund Offsets	\$4,569,529	\$4,265,900	(\$303,629)	-6.64%
Total Estimated Expenses	\$67,804,529	\$71,341,978	\$3,537,449	5.22%



Summary

Anticipated Budget Gap to close - magnitude TBD ***at this time***

Variables:

- **Actual** allocation from Town
- Collective Bargaining
- Actual Health Insurance Rate Increase
- Other Revenue Streams
- Remaining FY 19 Expenditures



Recommended Next Steps

January & February 2019 -- School Committee Budget Subcommittee Meetings

February 5, 2019 -- School Committee's ***Second Annual Legislative Forum***

February 12, 2019 -- School Committee Budget Discussion

February 26, 2019 -- School Committee Budget **Public Hearing**

March 12, 2019 -- School Committee Vote on FY20 Budget

April -- May 2019 -- Finance Committee and Town Council Budget Meetings