



An Update from the Superintendent

By Sara E. Ahern, Ed.D., Superintendent of Schools

FY 19 School Committee Budget Information

The FY 19 School Department budget was adopted by the School Committee on April 10, 2018 and was presented to the town's Finance Committee on April 24, 2018. At this point in the process, the budget will go before the Town Council on May 16, 2018 at the Town's Budget Hearing. As communicated in the Executive Summary of our FY 19 Budget Book, the School Committee's Budget includes an appropriation of \$63,235,000, which represents a 4.98% increase over FY 18.

The main drivers of the increased budget include increases to salaries and contractual obligations, health insurance rate increases, and a reduction in the amount of revolving funds used to offset the budget.

The FY 19 budget reflects a predominantly Level Service Budget with a few additions to support Critical Needs of our students. These Critical Needs include professional development and assessment resources for Social-Emotional Learning, a program review of counseling services, and a modest increase in staffing for special education programs (1.3 FTE teaching staff and 6.0 Education Support Professionals). Additionally, the budget includes the development of two strategic programs including an additional revenue generating PreKindergarten classroom at the Francis X. O'Reagan Early Childhood Development Center (ECDC) and a partner program with the New England Center for Children (NECC) at the Parmenter Elementary School, allowing for students to remain within their home community of Franklin for their education.

The development of the FY 19 budget was a challenge, given the reduced availability to support the operating budget with funds from revolving accounts. A Level Service Budget means that there are many unmet, critical needs for students across the district - primarily but not limited to the area of social-emotional learning, including additional counseling supports. The forecast for the development of the FY 20 budget will also present challenges given the continued unmet needs across the district and continued limited revolving funds.

Please take a moment to check out our newly designed Budget Book on our district website:
http://www.franklin.k12.ma.us/Pages/FranklinDistrict_budget/index