



# Welcome!

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



# Franklin Public Schools

## Superintendent's Opening Remarks

Franklin School Committee's Legislative Forum  
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# Vision and Mission

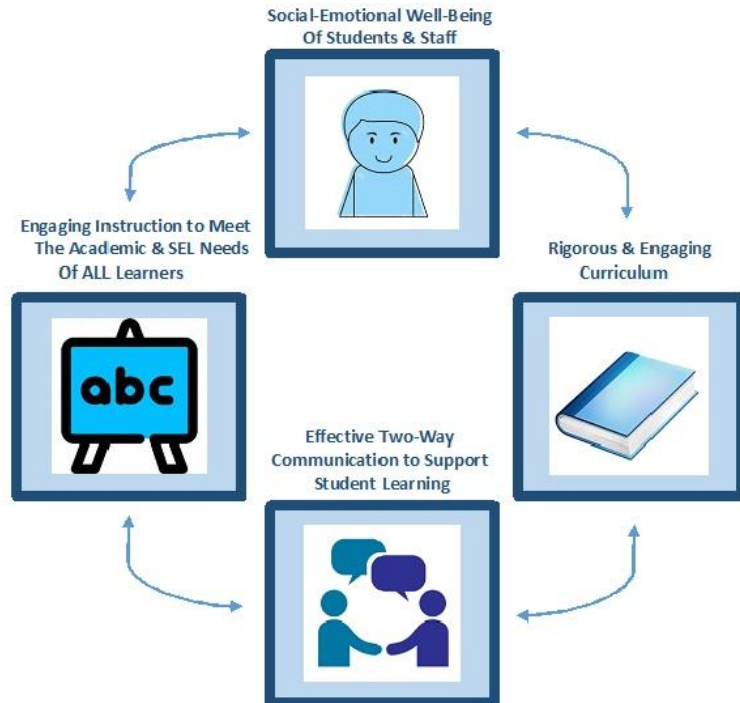
## **Vision**

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



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# 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 22, 2019 -- Superintendent's Recommended FY20 Budget Presented to School Committee





# Level Service Compared to Superintendent's Recommended FY20 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%

# Critical Needs Included in FY 20 Superintendent's Budget

3.0 Adjustment Counselors for Elementary and Middle Schools

4.0 FTE at Franklin High School

Expansion of NECC Partner Program

2.0 Special Education Teachers for In-District Programs

Kindergarten Education Support Professionals (1 per elem. school)

Curriculum specialists (2.0 to support PreK-8)

Substitute recruitment strategies

Van Driver



# Per Pupil Comparison to State Average



<b>2017</b> (updated November 2018)	<b>Franklin</b>	<b>State Average</b>	<b>Difference</b>	<b>Percentage Differential</b>
In-District Per Pupil Expenditure	\$12,939	\$15,350	-\$2,411	-15.71%
Total Per Pupil Expenditure	\$13,950	\$15,911	-\$1,961	-12.32%



# Foundation Budget



The spending target imposed by the Education Reform Act of 1993 for each school district as the **minimum level necessary to provide an adequate education for all students**

**Franklin per student     \$10,684**

# Foundation Budget Review Commission (FBRC)

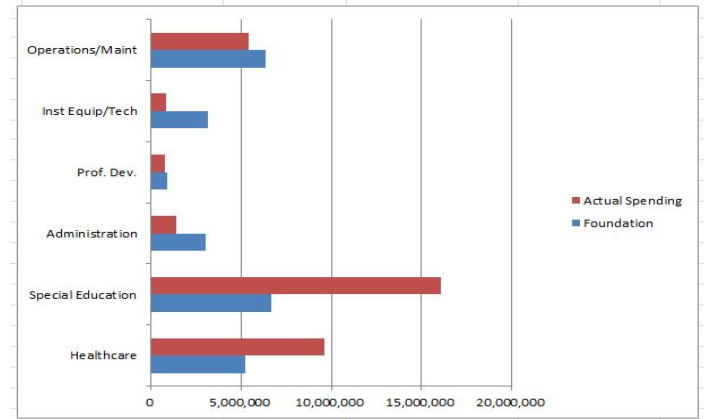
Commissioned in FY15 to review the way foundation budgets are calculated and make recommendations for potential changes in those calculations.

Published a [report](#) in October 2015, making recommendations in seven key areas. Of note, they found that state funding did not keep up with costs associated with:

- Special education
- Health insurance
- English learners
- Economically disadvantaged students

Comparison of Foundation Amount and Actual Spending in Franklin (FY17)

	Foundation	Actual Spending	Difference
<b>Healthcare</b>	5,214,335	9,603,925	4,389,590
<b>Special Education</b>	6,659,434	16,102,352	9,442,918
<b>Administration</b>	3,000,041	1,371,218	(1,628,823)
<b>Prof. Dev.</b>	903,982	745,284	(158,698)
<b>Inst Equip/Tech</b>	3,139,957	823,275	(2,316,682)
<b>Operations/Maint</b>	6,343,569	5,412,139	(931,430)



# Information from Governor's Budget January 25, 2019

## Statewide:

- Moves towards funding FBRC recommendations over a 7-year period
- Despite additional \$200 million in Chapter 70 aid, 183 districts (including Franklin) receive only minimum aid increase of \$20 per pupil
- Proposed changes to Charter School Reimbursement program
- Circuit Breaker Reimbursement for significantly high special education costs funded at 70%, rather than the statutory 75%

State Senate and State House of Representatives will put forward their budgets later this spring. A process of reconciliation occurs to determine final state budget.

## Franklin:

- \$111,520 increase to Chapter 70 aid
- Charter School Finances:

	FY 19 Actual	FY 20 Preliminary
Charter Tuition	\$3,971,960	\$6,330,204
Charter Reimbursement	\$372,947	\$900,198

- Worst case scenario; our predictions are lower for both tuition and reimbursement
- 5% difference in Circuit Breaker Reimbursement means a difference of approximately \$175,000 based on recent years' reimbursements

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# Themes for Tonight



Impacts of Current Funding Formula on our FY 20 Budget and Beyond

Special Education and Associated Costs

Addressing the Physical, Emotional, and Social Needs of our Students

Developmentally Appropriate Practices

College, Career, and Civic Readiness