A MESSAGE FROM THE DIVISION SUPERINTENDENT

On behalf of the Franklin City School Board, I present the school divisions 2019-2020 Proposed Budget.

Staying focused on our initiatives and working to achieve our mission is always at the forefront of our endeavors. Franklin City Public Schools is dedicated to implementing a plan that is dedicated to preparing our students to be successful and productive in the 21st century and we will accomplish this by:

1. Providing a high-quality education for every student;
2. Providing a safe and caring environment that enables our students to grow socially, emotionally, and physically;
3. Attracting, retaining, developing, and supporting highly-qualified staff;
4. Operating in an effective and efficient manner.

The proposed budget represents strategic collaboration amongst the board, superintendent, and community input. The outcome of this collaborative effort is represented in the budget priorities.

Meetings between the City Council and the Franklin City School Board were important in forming the budget. The School Division is dedicated to this collaboration to ensure transparency to move both the Division and our City forward.

Our funding will be utilized with fidelity to directly impact the educational services we provide to the children of Franklin City. We look forward to our continued work with community stakeholders to ensure all students of Franklin City Public Schools receive a quality pedagogical experience.

Sincerely,
Tamara Sterling
Division Superintendent
The mission of Franklin City Public Schools is to work in partnership with students, families, and the community to provide enriching opportunities to empower individual learners to maximize their potential in becoming critical thinkers, productive citizens, and life-long learners.
DIVISION OVERVIEW

The School Board is a component unit of the City of Franklin. The Board derives its authority from the Constitution of Virginia, the Code of Virginia, and the regulations of the State Board of Education. The seven appointed members of this public body are officers of the Commonwealth and govern the operations of the school division.

The School Board enrolls on average 1,100 students each year. Franklin City Public Schools offers pre-kindergarten through grade 12 education: S.P. Morton Elementary School (grades pre-K - 5), J.P. King, Jr. Middle School (grades 6 - 8), and Franklin High School (grades 9 - 12).

ALL SCHOOLS FULLY ACCREDITED
State/Basic Aid Funding for Public Schools is primarily based on student enrollment and average daily membership. FCPS enrollment trend continues slightly declining, meaning less funding from the state.

There is a growing shortage of qualified and desired candidates for employment in the public education field as noted at both the state and national level.

Despite decline in overall enrollment, the increased number of students in poverty, with disabilities, and who are English Learners must be effectively and equitably addressed amidst diminishing resources.
2019-2020 FY BUDGET BASED ADM

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Projections of unadjusted and adjusted average daily membership (ADM) for fiscal years 2019 and 2020 are revised for each school division based on the latest actual ADM and fall membership data available. Projected ADM was originally forecast by the VDOE based on actual data through September 30, 2017, fall membership. The most recent projections contained in the Governor’s introduced budget amendments have been revised based on actual March 31, 2018, ADM and September 30, 2018, fall membership. The ADM and fall membership updates result in an estimated decrease in Direct Aid payments on a statewide basis of $24.0 million in fiscal year 2019 and $37.0 million in fiscal year 2020.
FUNDING FOR OUR SCHOOLS

- State and Local Funds - $6,765,579.55
- City Funds - $5,037,395.00
- State Sales Tax - $1,600,666.00
- Federal Funds Grants – $2,426,303.67
- Cafeteria Funds – $856,133.00
- Medicaid Funds - $60,000.00
- Textbook Funds - $94,941.00
- Total - $16,841,018.22
FUNDING FOR OUR SCHOOLS

- **State and Local Funds**: $5,037,395.00, 30%
- **City Funds**: $2,426,303.67, 14%
- **State Sales Tax**: $1,600,666.00, 10%
- **Federal Funds - Grants**: $856,133.00, 5%
- **Cafeteria Funds**: $6,765,579.55, 40%
- **Textbook Funds**: $60,000.00, 0%
- **Medicaid Funds**: $60,000.00, 0%
- **Other Funds**: $94,941.00, 1%
PROPOSED GENERAL FUND

- Instruction - $9,240,207.70
- Administration, Health and Attendance - $1,212,500.51
- Transportation - $539,753.00
- Enterprise – $25,000.00
- Maintenance and Operations - $1,779,130.00
- Technology - $607,049.34

Total - $13,403,640.55
PROPOSED GENERAL FUND BY CATEGORY

- **Instruction**: $9,240,207.70 (69%)
- **Administration Health and Attendance**: $1,212,500.51 (9%)
- **Operations and Maintenance**: $1,779,130.00 (13%)
- **Transportation**: $539,753.00 (4%)
- **Enterprise**: $25,000.00 (0%)
- **Technology**: $607,049.34 (5%)
FY2019-2020 BUDGET HIGHLIGHTS

- Increase in SECEP and ARGs Tuition: $132,700.00 (4 additional slots) and $2,930.00 ($586.00/student x 5 students)
- Increase in Health Insurance Benefits: 9.9% Possible Increase - $85,000.00
- Provide a 3% Raise to (Teachers, school counselors, librarians, instructional aides, principals, assistant principals, maintenance workers, custodians, bus drivers, coordinators, directors, and secretarial staff): $261,000.00
- Provide a 3% Raise to employees within grant funded positions: $25,600.00
- School Psychologist: $92,800.00
- Increase in Board Members Salary: $10,400.00