



Franklin Public Schools FY2012 Budget Hearing

Miriam Goodman, School Business Administrator
Maureen Sabolinski, Superintendent
Sally Winslow, Assistant Superintendent

SOURCES OF REVENUE



Local Revenue

- Required Municipal Contribution
 - Local effort from property wealth
 - Local effort from income
 - Municipal revenue growth factor
- Municipal contribution is calculated then apportioned based on foundation enrollment to FPS and regional school districts which we belong (Tri County and Norfolk County)



Local Revenue

- Charter School assessment is a direct deduction from the Cherry Sheet. Town budget covers the cost of this.

FY12 Assessment to Franklin*

\$3,832,263

Reimbursement Amount

\$574,212

State Revenue



■ Chapter 70

- Foundation budget less required municipal contribution

FY12 PRELIMINARY ALLOCATION

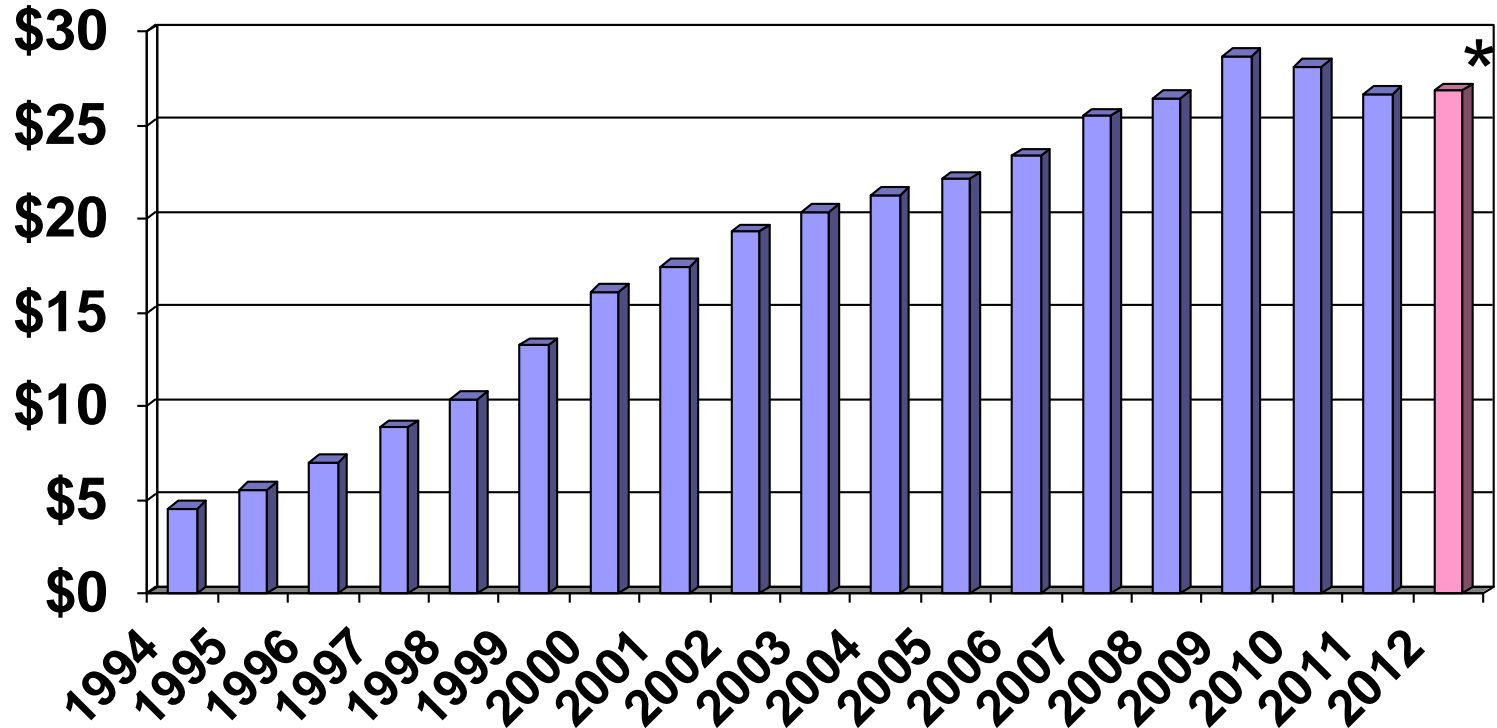
\$26,857,636

CHAPTER 70 FUNDING



54% of FY11 budget

Millions



*FY12 Preliminary Amount

Federal Revenue



■ Entitlement Grants – awarded directly to schools

<input type="checkbox"/> Title I	\$120,582
<input type="checkbox"/> Title II	\$85,976
<input type="checkbox"/> IDEA	\$1,206,769
<input type="checkbox"/> Title IV	\$6,320
Total	\$1,419,647 *

■ Education Jobs Bill

<input type="checkbox"/> Approximate balance for FY12	\$774,000
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* FY11 Award Amounts

Other Sources of Revenue



■ Revolving Accounts

- ☐ Circuit Breaker
- ☐ Lifelong Learning
- ☐ Food Service
- ☐ Transportation
- ☐ Athletics
- ☐ Extracurricular
- ☐ Special Education
- ☐ School Choice



One time revenue offset in FY11 eliminated in FY12

■ American Recovery and Reinvestment Act (ARRA)

- 50% Recovery used to maintain staff from FY09
- 50% Investment used for new investments (staffing, technology, professional development)
 - This staffing has allowed us to educate some of our neediest students in district who may have otherwise needed to be placed outside of the district

\$850,897

One time revenue offset in FY11 eliminated in FY12



- State Fiscal Stabilization Funds (SFSF)
 - 100% used to maintain staff who were funded by the local appropriation budget in FY09
(Recovery)

\$362,937

One time revenue offset in FY11 eliminated in FY12



■ Revolving Funds

- Used to offset mainly salaries (Recovery)

\$873,000



One-time revenue eliminated in FY12

\$2,086,834

- American Recovery and Reinvestment Act
- State Fiscal Stabilization Funds
- Revolving

**Total amount now included in FY12 proposed
budget for maintaining pre-existing positions**

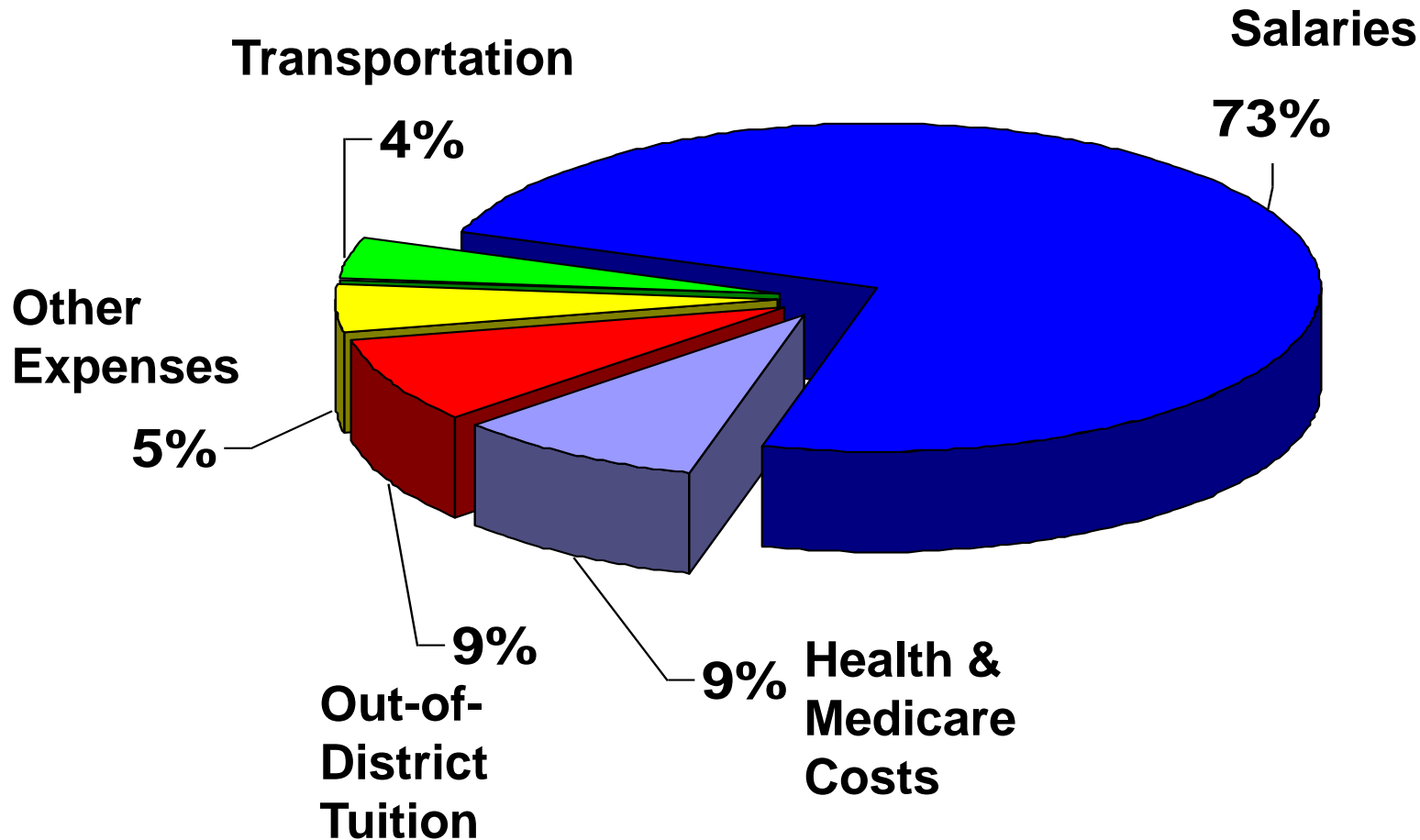
\$1,150,155

QUESTIONS ABOUT REVENUE SOURCES?

EXPENSES

FY12 Proposed Budget

\$52,487,573



FY12 Proposed Budget



Represents an increase over FY11 of

\$2,612,573

5.24%

FY12 Not-So-Level Service Budget



- **Elimination** of 14.3 positions previously funded by Federal or State Grants that are no longer available
 - 5 Elementary Classroom Teachers
 - 3 Middle School Classroom Teacher
 - 3 Middle School Math Curriculum Enhancement Teachers
 - 1 Director ALP
 - 2 Educational Assistants
 - .3 Counselor

\$720,294

Budget Drivers



HealthCare Costs
12% increase \$471,146



Contractual Obligations
\$2,075,749

Ongoing Cost Saving Measures



- ☐ Electronic Distribution of Information
- ☐ Reclaiming Contracted Services
- ☐ Review of Internal Procedures
- ☐ Searching out all opportunities for grant funding

HOW DO WE COMPARE?

PER PUPIL EXPENDITURES*



Franklin

State Average

\$10,326

\$13,099



* FY10

Eleven DESE Categories of Expenses

Source: Massachusetts Department of Education



FY10

	Town of Franklin	State Average	Excess (Deficit)	Percentage
Administration	201	451	(250)	-55%
Instructional Leadership	510	823	(313)	-38%
Classroom and Specialist Teachers	4,673	4,976	(303)	-6%
Other Teaching Services	563	967	(404)	-42%
Professional Development	106	227	(121)	-53%
Instructional Materials, Equipment and Technology	287	398	(111)	-28%
Guidance, Counseling and Testing	249	358	(109)	-30%
Pupil Services	886	1,184	(298)	-25%
Operations and Maintenance	900	1,049	(149)	-14%
Insurance, Retirement Programs and Other	1,095	2,185	(1,090)	-50%
Total Expenditures per Pupil *	10,326	13,100	(2,774)	-21%

3/12/2012

* Columns do not sum to the total due to spending categories not reported by DOE (approx. 5% of total)



VISION



MISSION



STRATEGIC GOALS



THANK YOU