



Franklin Public Schools FY2013 Budget Hearing

Paula Mullen, Chairperson School Committee

Susan Rohrbach, Vice Chairperson, School Committee

Maureen Sabolinski, Superintendent

Miriam Goodman, School Business Administrator

State Revenue



Chapter 70

FY13 PRELIMINARY ALLOCATION

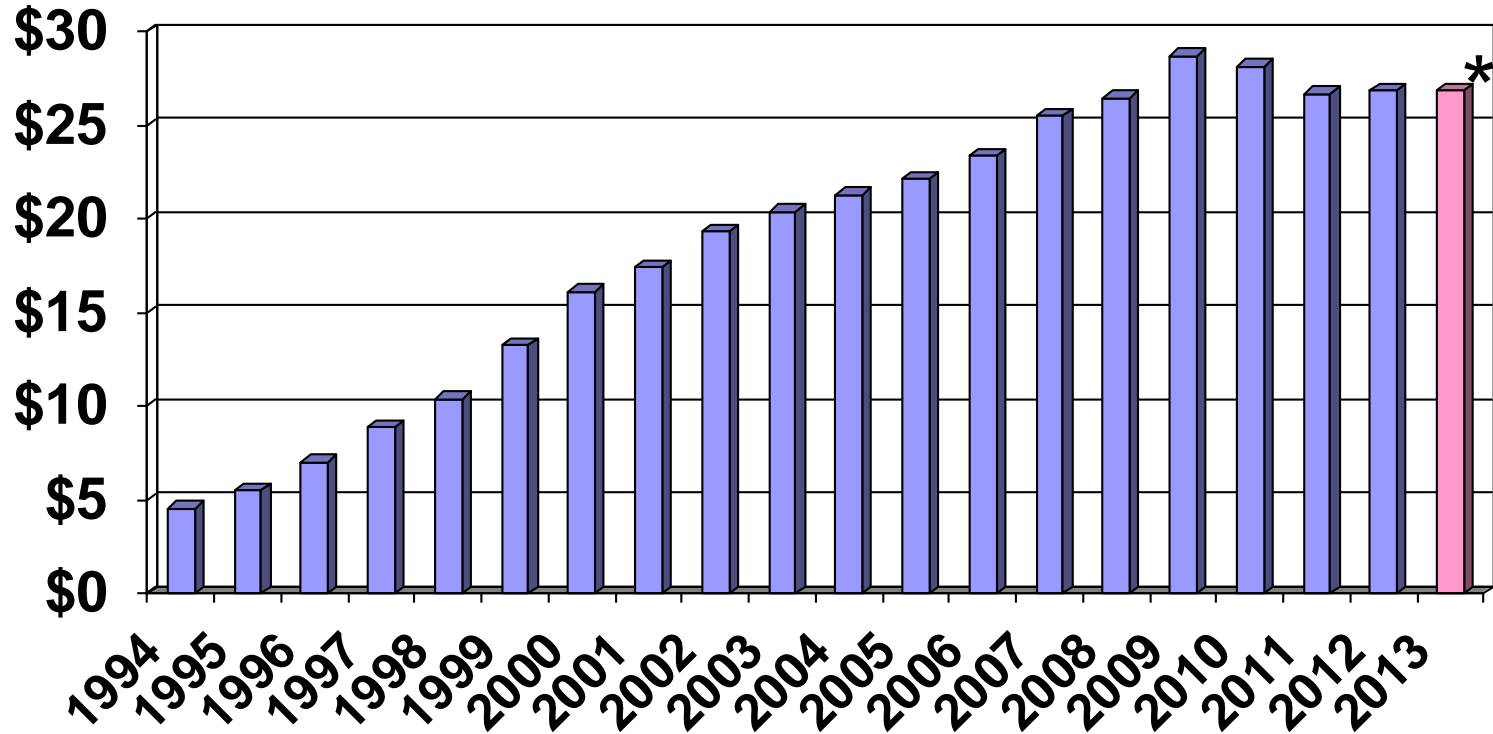
\$26,857,636

CHAPTER 70 FUNDING



51% of FY13 budget

Millions



*FY13 Preliminary Amount

Federal Revenue



■ Entitlement Grants – awarded directly to schools

<input type="checkbox"/> Title I	\$128,395
<input type="checkbox"/> Title II	\$73,030
<input type="checkbox"/> IDEA	\$1,200,993
Total	\$1,402,418 *

* FY12 Award Amounts

Federal Education Jobs funding eliminated in FY13



\$876,368

- Revolving Funds used to offset this loss
 - ☐ Circuit Breaker
 - ☐ School Choice
 - ☐ Transportation

Other Sources of Revenue



■ Revolving Accounts

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

FY2013 Proposed Budget



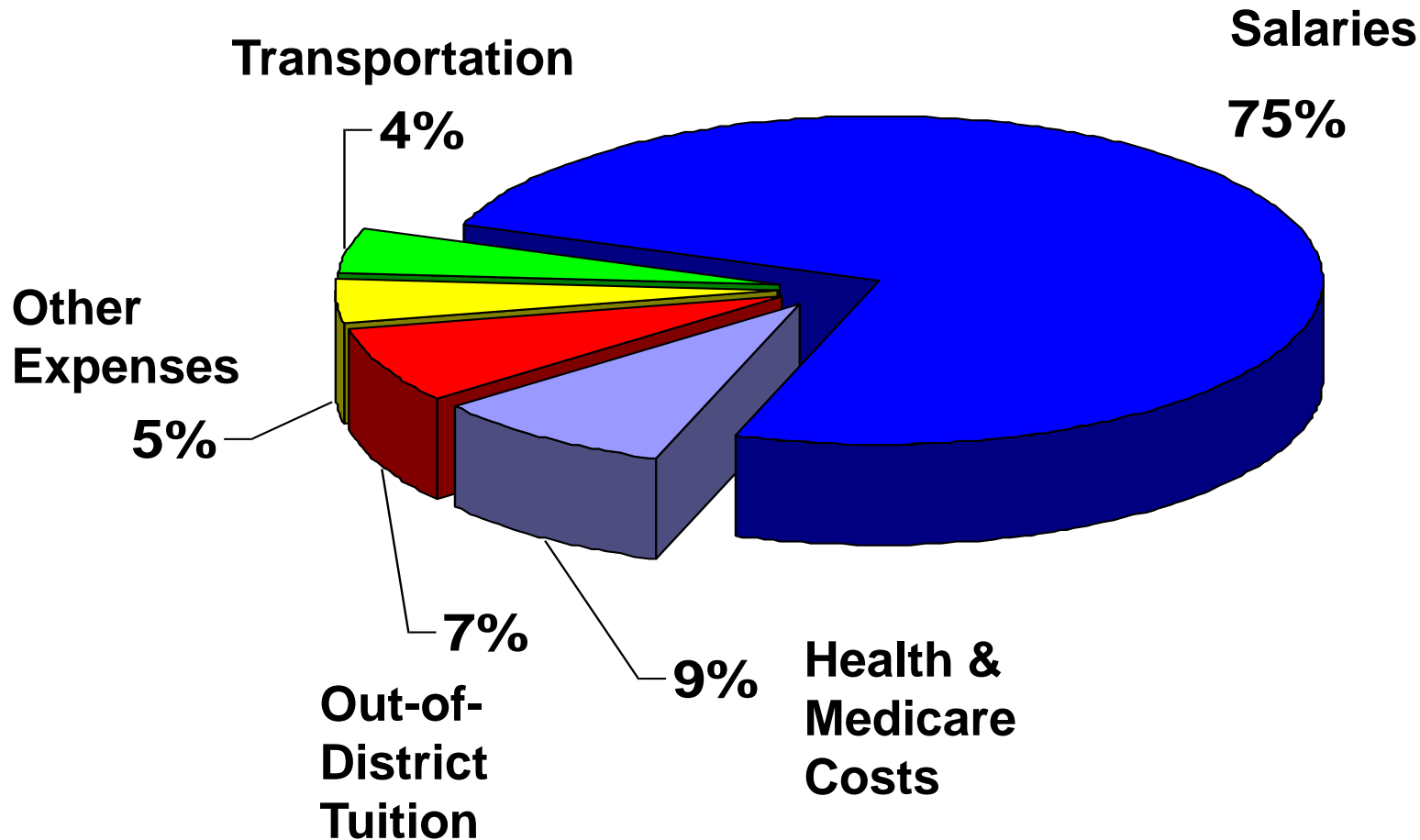
Town Administrator Recommendation

\$52,710,000



FY13 Proposed Budget

\$52,710,000



FY13 Proposed Budget



Represents an increase over FY12 of

\$1,650,000

3.23%

Budget Drivers



HealthCare Costs
\$850,939 increase due to loss
of Federal Ed. Jobs Funds



Contractual Obligations
to employees \$916,759

Eleven DESE Categories of Expenses



DESE Function	Description	Amount	Increase/ Decrease
1000	Administration	997,231	6,059
2100, 2200	Instructional leadership	2,942,884	163,876
2305, 2310	Classroom and specialist teachers	28,726,899	774,151
2315, 2340	Other teaching services	3,950,477	165,365
2350	Professional development	521,517	54,131
2400	Instructional materials, technology and equipment	1,285,555	(60,477)
2700, 2900	Guidance and psychological	1,683,883	(13,514)
3000	Pupil services	3,460,158	234,125
4000	Maintenance	480,386	(8,330)
5000	Employee benefits and fixed charges	4,718,532	851,139
9000	Programs with other school districts	3,942,480	(516,524)
	Total	52,710,000	1,650,000



HOW DO WE COMPARE?

PER PUPIL EXPENDITURES*



Franklin

State Average

\$10,693

\$13,371



•FY11 detail data can be found at <http://finance1.doe.mass.edu/statistics/>

Eleven DESE Categories of Expenses

Source: Massachusetts Department of Education



FY11

	Town of Franklin	State Average	Excess (Deficit)	Percentage
Administration	219	448	(229)	-51%
Instructional Leadership	526	829	(303)	-37%
Classroom and Specialist Teachers	4,663	5,023	(360)	-7%
Other Teaching Services	792	993	(201)	-20%
Professional Development	160	240	(81)	-34%
Instructional Materials, Equipment and Technology	269	430	(161)	-37%
Guidance, Counseling and Testing	273	372	(99)	-27%
Pupil Services	930	1,217	(287)	-24%
Operations and Maintenance	940	1,063	(123)	-12%
Insurance, Retirement Programs and Other	1,151	2,293	(1,142)	-50%
Total Expenditures per Pupil *	10,693	13,371	(2,678)	-20%

5/29/2018

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



THANK YOU