



Franklin Public Schools FY2014 Budget Hearing

Paula Mullen, Chairperson School Committee

Susan Rohrbach, Vice Chairperson, School Committee

Maureen Sabolinski, Superintendent

Miriam Goodman, School Business Administrator

State Revenue



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**

State Revenue



Required Municipal Contribution

Local effort from property wealth

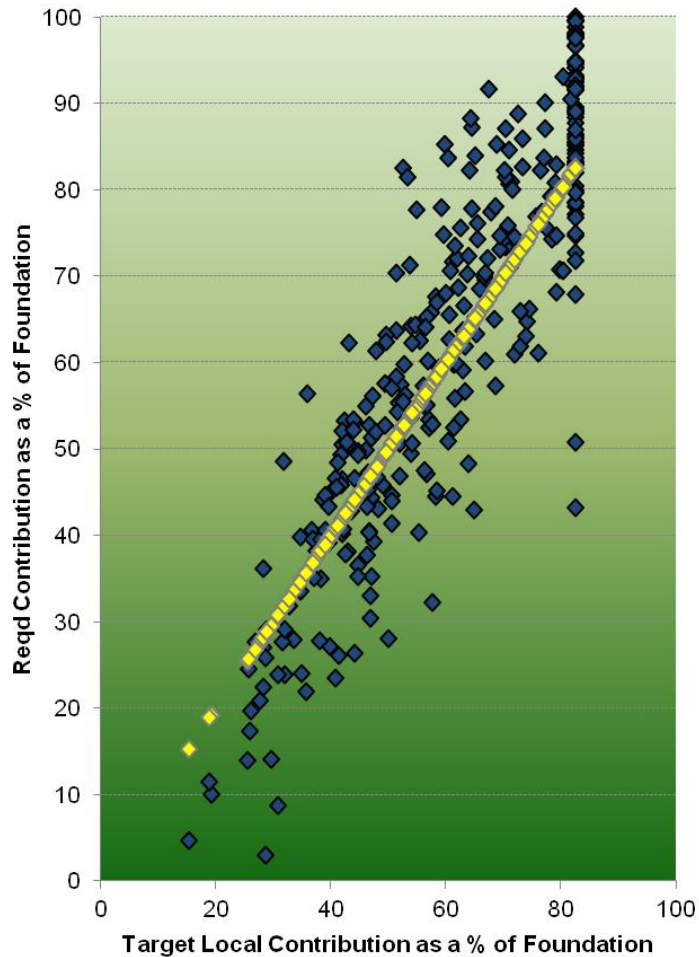
Local effort from income

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).

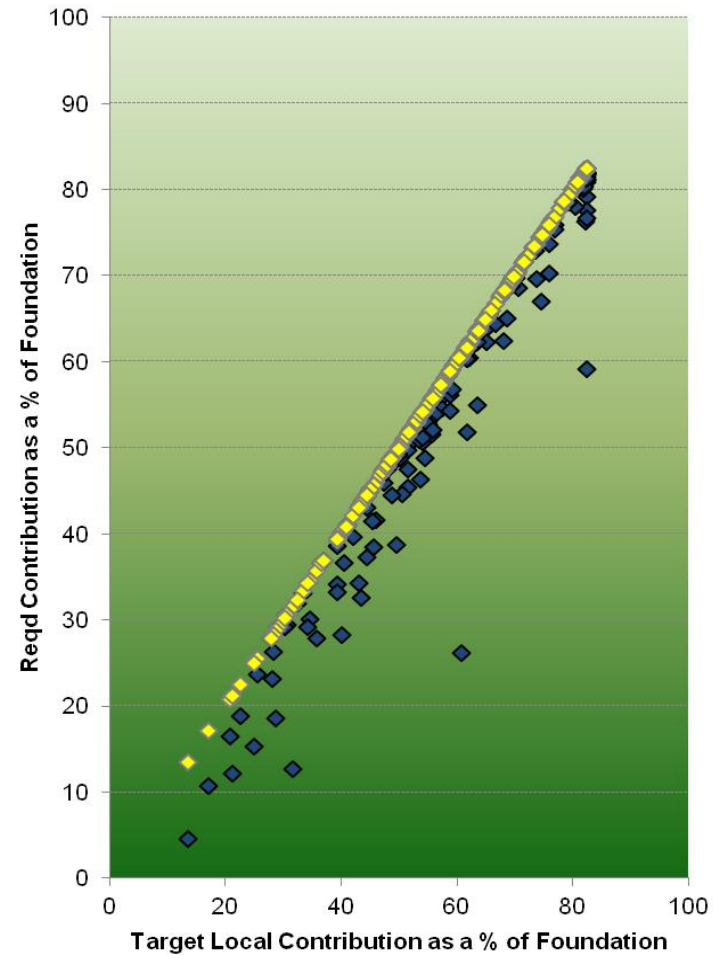
Progress Toward Target Contributions

FY07: 1st Year



◆ FY07 Req'd Contribution ◆ FY07 Target Local Contribution

FY14: 8th Year



◆ FY14 Req'd Contribution ◆ FY14 Target Local Contribution

Required Net School Spending



Local Contribution

+

Chapter 70 Aid

Required NSS => Foundation Budget

Franklin Spending on Education



School Committee Appropriations	51,754,161.00
Town Appropriations	16,939,083.00
Federal, State, and Local Grants	2,726,813.00
Circuit Breaker	1,100,200.00
Other Revolving Funds (Lunch, Athletics, LLL, etc.)	3,985,628.00
Total Franklin Spending on Education	76,505,885.00



Percentage of Persons Under 18

Framingham	20.9%
Foxborough	21.0%
Newton	21.6%
State of MA	21.7%
Norfolk County	22.3%
Attleboro	22.7%
Wellesley	26.9%
Mansfield	23.8%
Sharon	28.0%
Needham	28.2%
Franklin	28.5%

*<http://quickfacts.census.gov/qfd/states/25/2525172.html>

State Revenue



Chapter 70

FY14 PRELIMINARY ALLOCATION

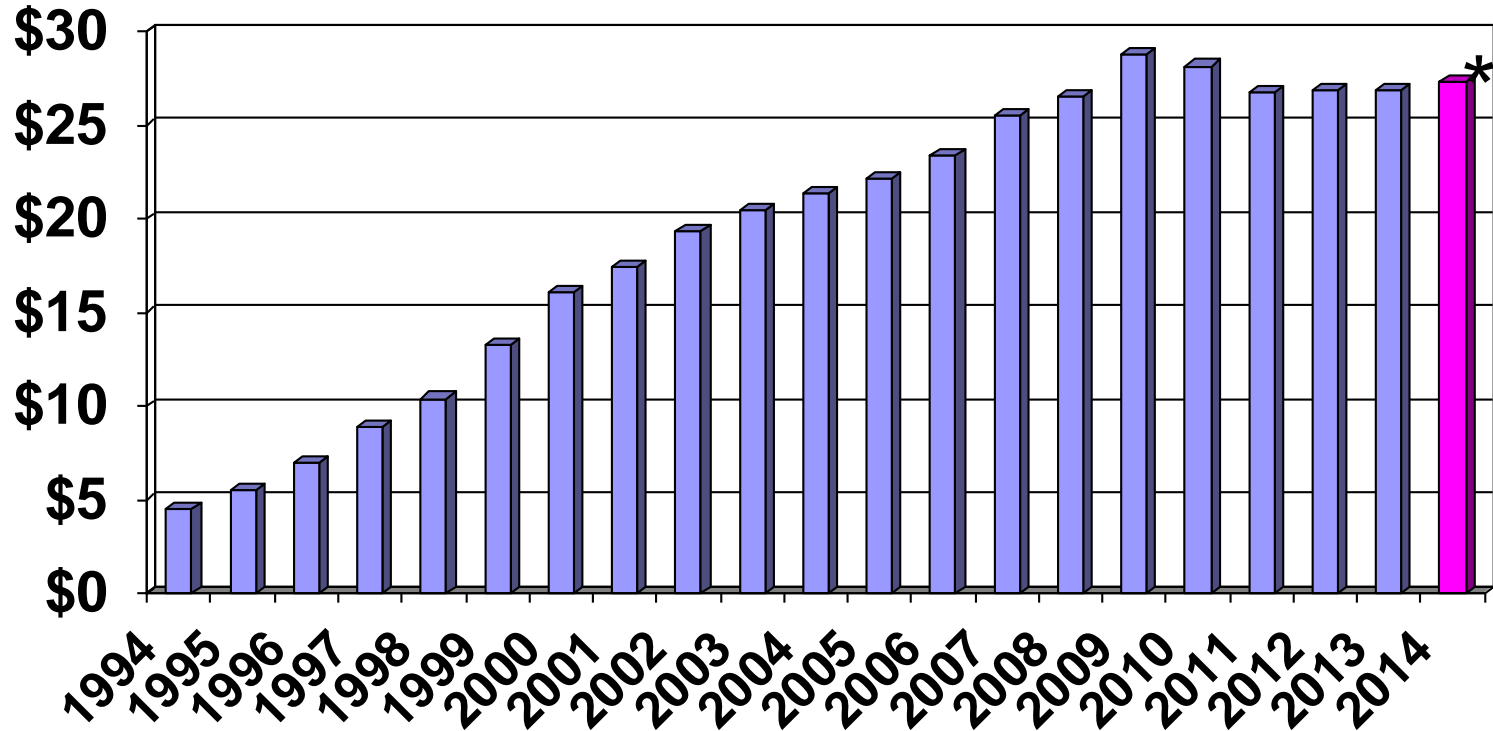
\$27,268,996

CHAPTER 70 FUNDING



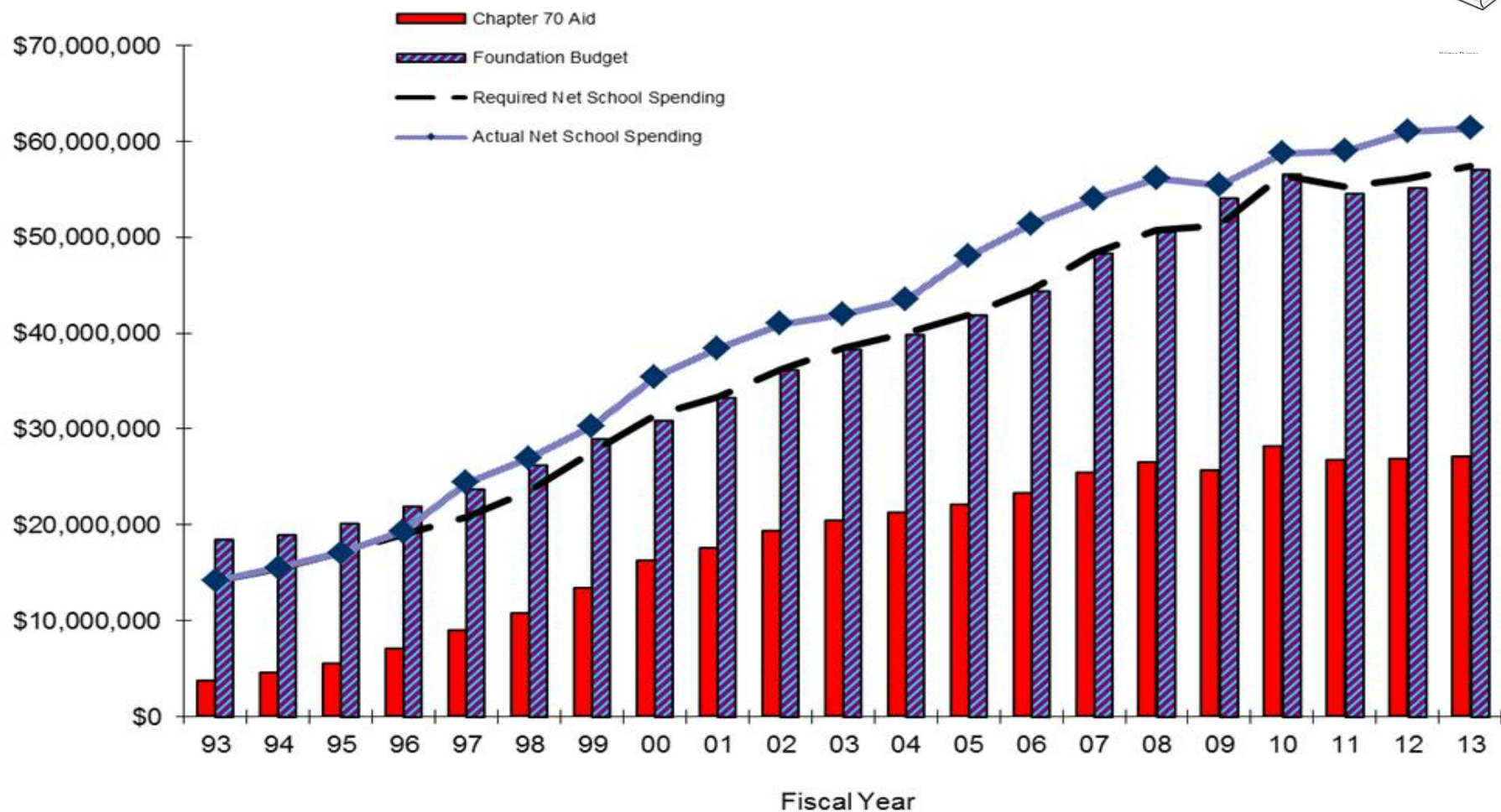
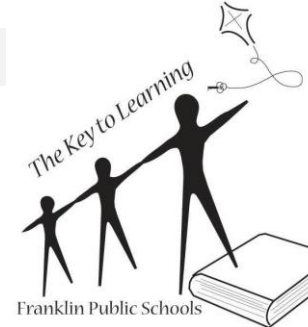
50.2% of FY14 budget

Millions



*FY14 Preliminary Amount

Chapter 70 Trends, FY93 to FY13



Federal Revenue FY13



■ Entitlement Grants – awarded directly to schools

<input type="checkbox"/> Title I	\$123,224
<input type="checkbox"/> Title II	\$73,143
<input type="checkbox"/> IDEA	\$1,199,585
Total	\$1,395,952

**FY14 Award Amounts may be impacted by
Federal Funding Sequestration**



What is Sequestration?

- U.S. legal procedure in which automatic spending cuts are triggered, notably implemented in the Budget Control Act of 2011.
- More specifically, it is the term used to describe the automatic spending reduction that must be made due to the failure of the Joint Select Committee on Deficit Reduction (aka “Super Committee”) to produce a bill identifying budgetary savings of at least \$1.2 trillion in the federal budget.



Impact of Sequestration

If Congress does not act to avoid sequestration, it is likely that federal grant funding in FY14 for

<input type="checkbox"/> Title I	\$123,224
<input type="checkbox"/> Title II	\$73,143
<input type="checkbox"/> IDEA	\$1,199,585
Total	\$1,395,952

will be reduced by approximately 10% of the grant award, which would amount to about \$140,000.

Other Sources of Revenue



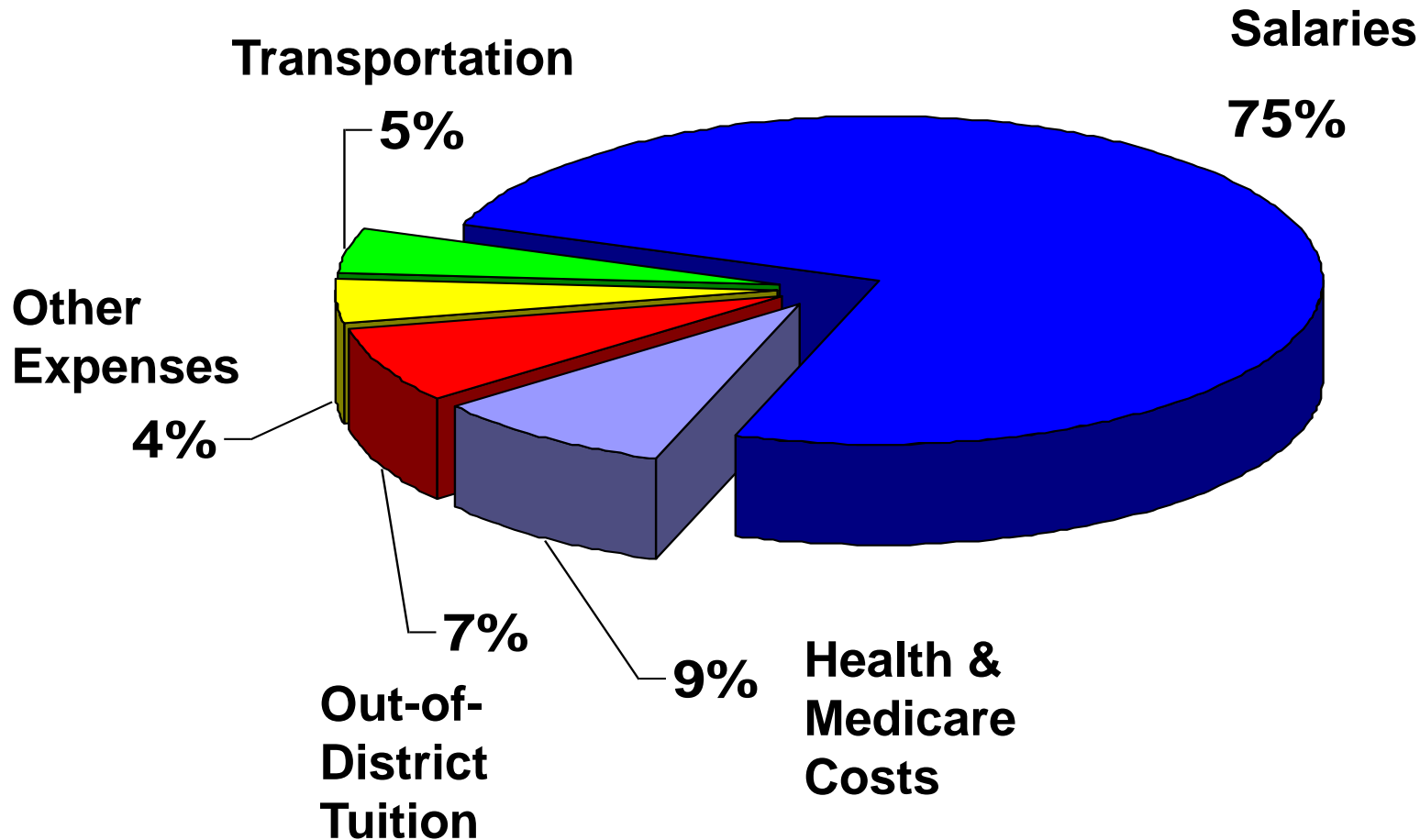
■ Revolving Accounts

- ☐ Circuit Breaker
- ☐ Lifelong Learning
- ☐ Food Service
- ☐ Transportation

- ☐ Athletics
- ☐ Extracurricular
- ☐ Special Education
- ☐ School Choice

FY14 Proposed Budget

\$54,307,969



FY14 Proposed Budget



Represents an increase over FY13 of

\$1,597,969

3.03%

Budget Drivers



**Professional
Development
\$160,902**



**HealthCare Costs
\$179,475**



**Contractual Obligations
to employees
\$1,448,196**



Unfunded Mandates

- Curriculum Alignment to MA Frameworks/Common Core Standards
 - Math/ELA/Science
- ELL/RETELL* Professional Development
- Educator Evaluation System
- Anti-bullying Legislation



HOW DO WE COMPARE?

PER PUPIL EXPENDITURES*



Franklin

State Average

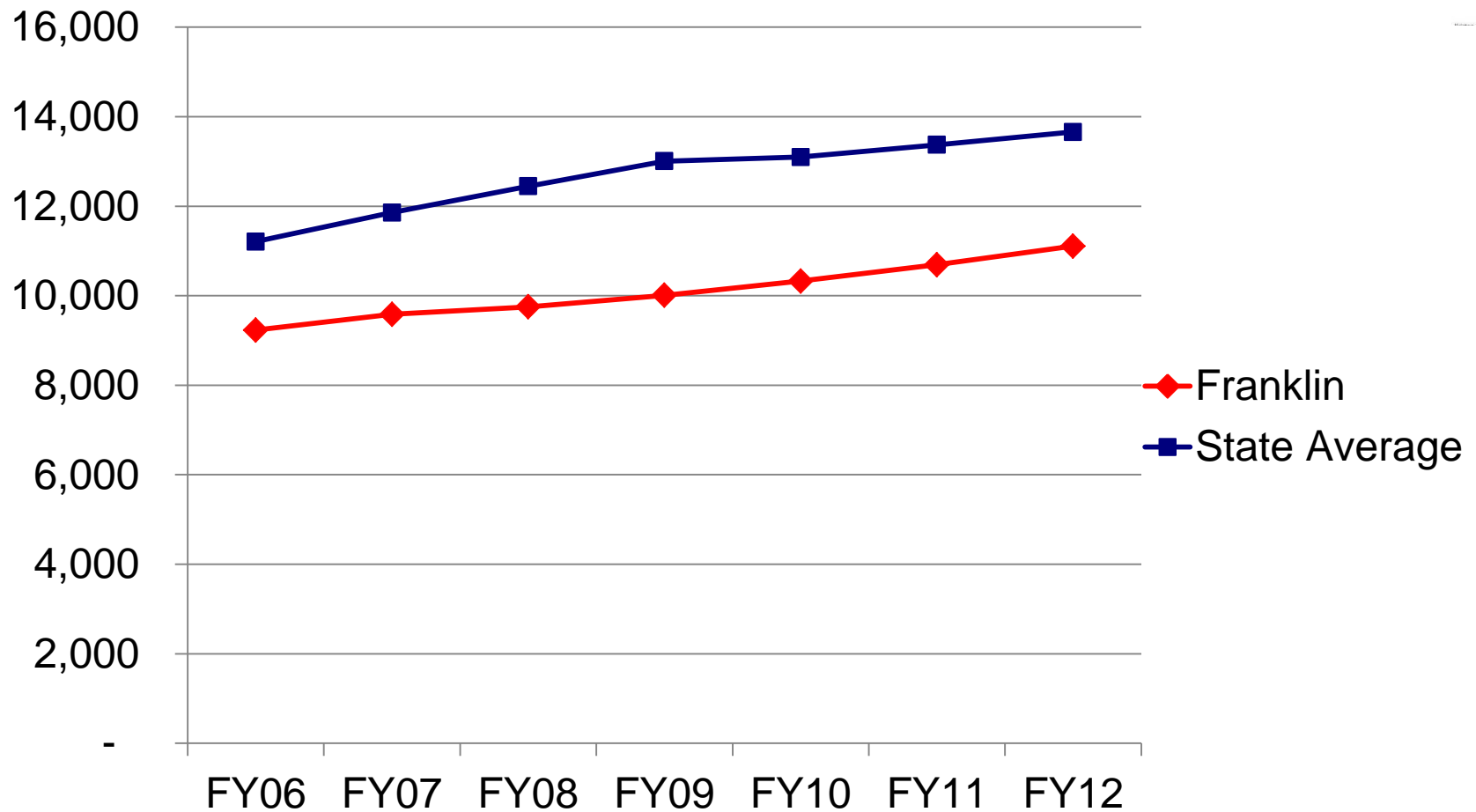
\$11,108

\$13,658



•FY12 detail data can be found at <http://finance1.doe.mass.edu/statistics/>

PER PUPIL EXPENDITURES



Eleven DESE Categories of Expenses

Source: Massachusetts Department of Education



FY11

	Town of Franklin	State Average	Excess (Deficit)	Percentage
Administration	232	471	(239)	-51%
Instructional Leadership	527	851	(324)	-38%
Classroom and Specialist Teachers	4,720	5,114	(394)	-8%
Other Teaching Services	792	1,032	(240)	-23%
Professional Development	208	238	(30)	-13%
Instructional Materials, Equipment and Technology	274	379	(105)	-28%
Guidance, Counseling and Testing	297	385	(88)	-23%
Pupil Services	960	1,263	(303)	-24%
Operations and Maintenance	1,006	1,039	(32)	-3%
Insurance, Retirement Programs and Other	1,222	2,375	(1,153)	-49%
Total Expenditures per Pupil *	11,108	13,658	(2,550)	-19%

3/14/2013

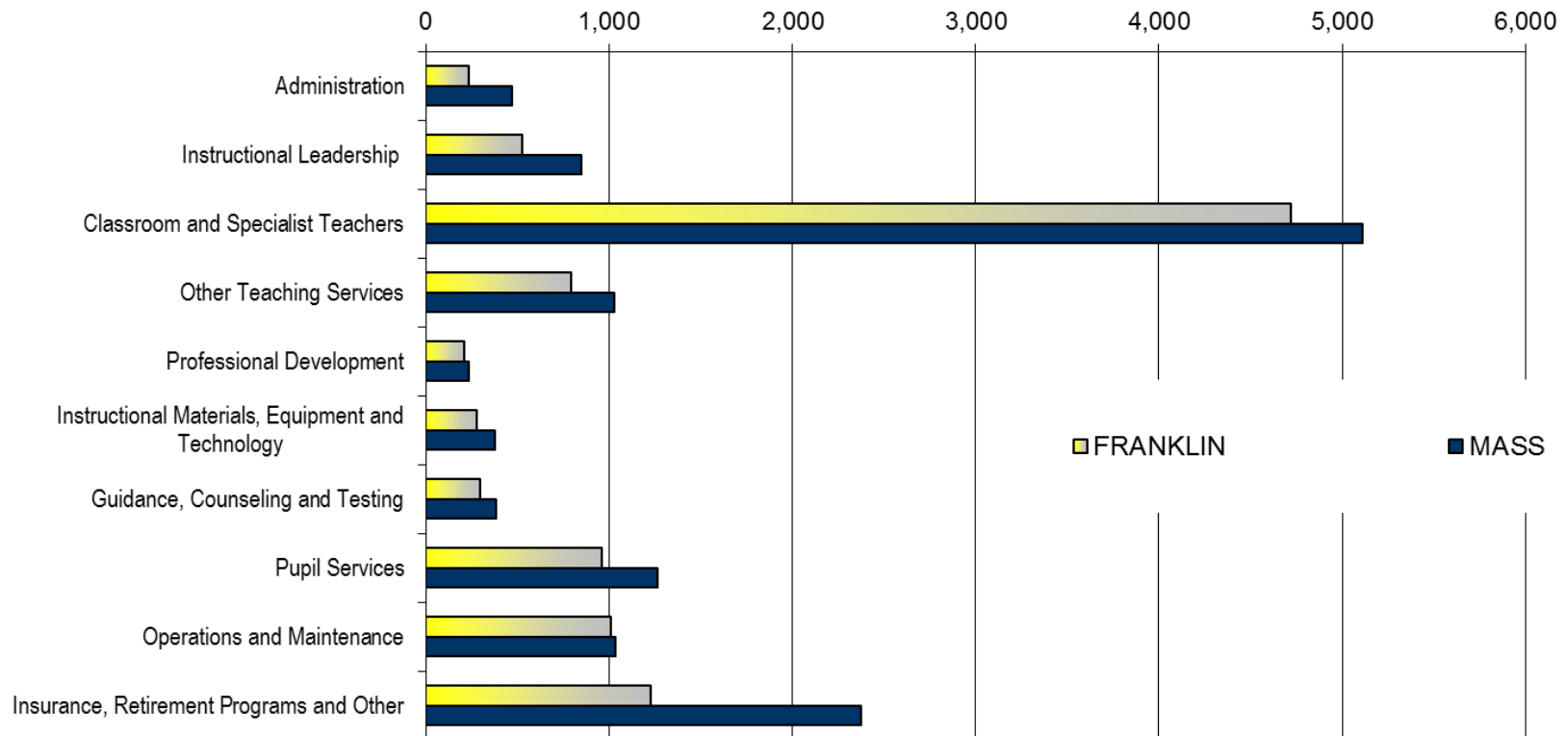
* Columns do not sum to the total due to spending categories not reported by DOE (approx. 5% of total)

Eleven DESE Categories of Expenses

Source: Massachusetts Department of Education



In-District Per Pupil Expenditure By Function FY12





THANK YOU