



# Franklin Public Schools FY2015 Budget Hearing

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).

# Required Net School Spending



Local Contribution

+

Chapter 70 Aid

Required NSS => Foundation Budget

# Franklin Spending on Education



<b>School Committee Appropriations</b>	<b>52,591,734.00</b>
<b>Town Appropriations</b>	<b>27,485,125.00</b>
<b>Federal, State, and Local Grants</b>	<b>1,814,862.00</b>
<b>Circuit Breaker</b>	<b>1,833,000.00</b>
<b>Other Revolving Funds (Lunch, Athletics, LLL, etc.)</b>	<b>3,540,536.00</b>
<b>Total Franklin Spending on Education</b>	<b>87,265,257.00</b>



# Percentage of Persons Under 18

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

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

# State Revenue



## Chapter 70

**FY15 PRELIMINARY ALLOCATION**

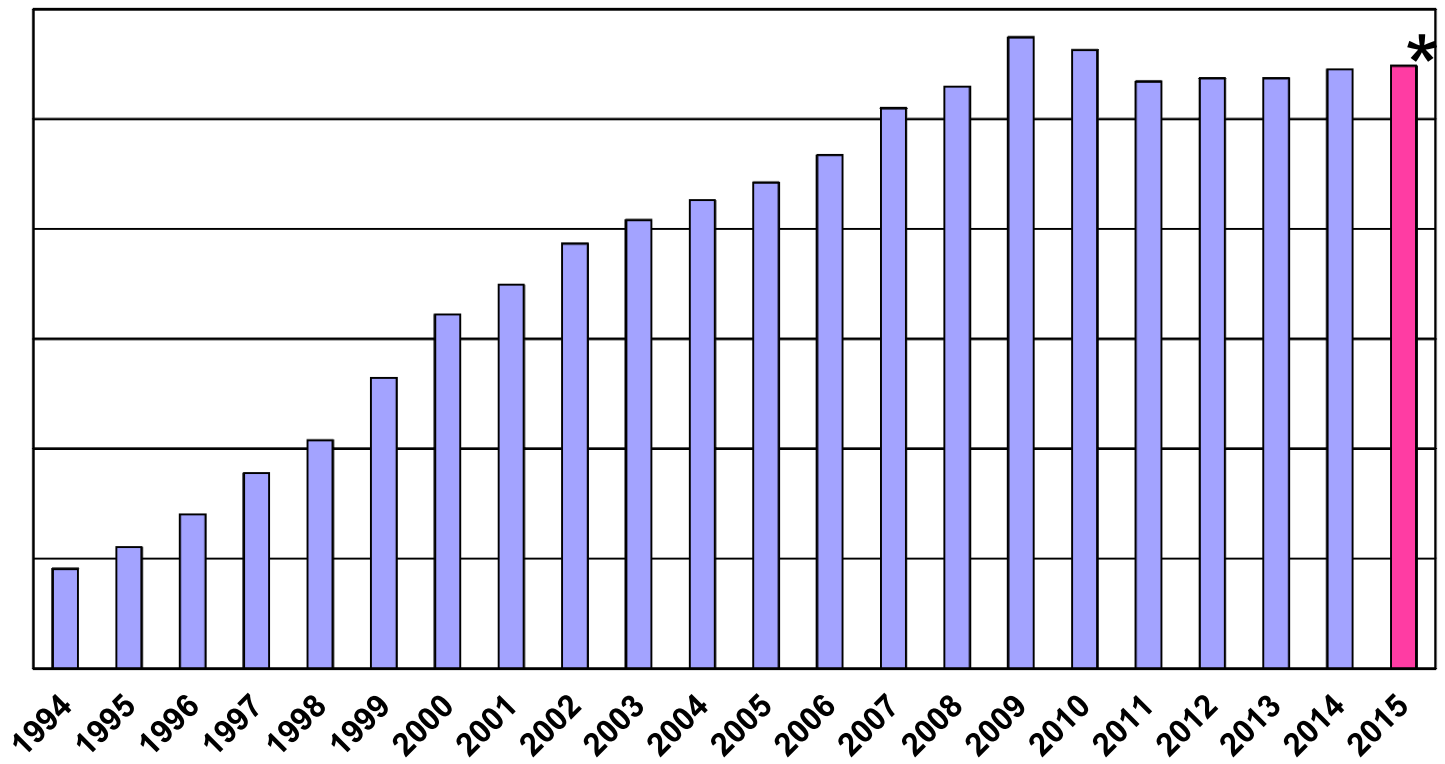
**\$27,423,496**

# CHAPTER 70 FUNDING



49.3% of FY15 budget

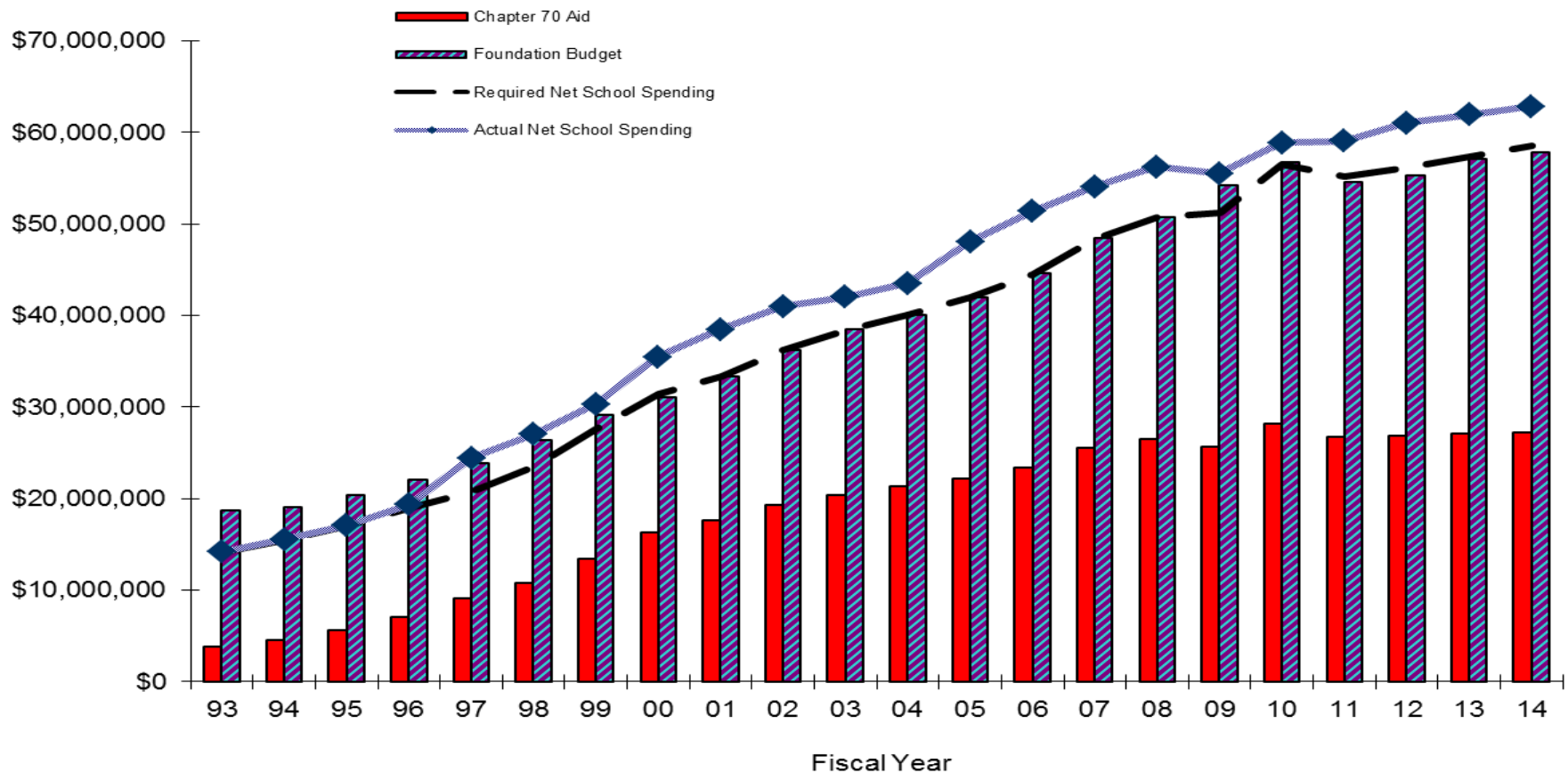
Millions \$



\*FY15 Preliminary Amount



# Chapter 70 Trends, FY93 to FY14



# Federal Revenue FY14



## ■ Entitlement Grants – awarded directly to schools

□ Title I	\$113,148
□ Title II	\$69,692
□ IDEA/IDEA Preschool	\$1,179,407
□ SPED Prog. Improvement	\$25,232
<b>Total</b>	<b>\$1,387,479</b>

# Other Sources of Revenue



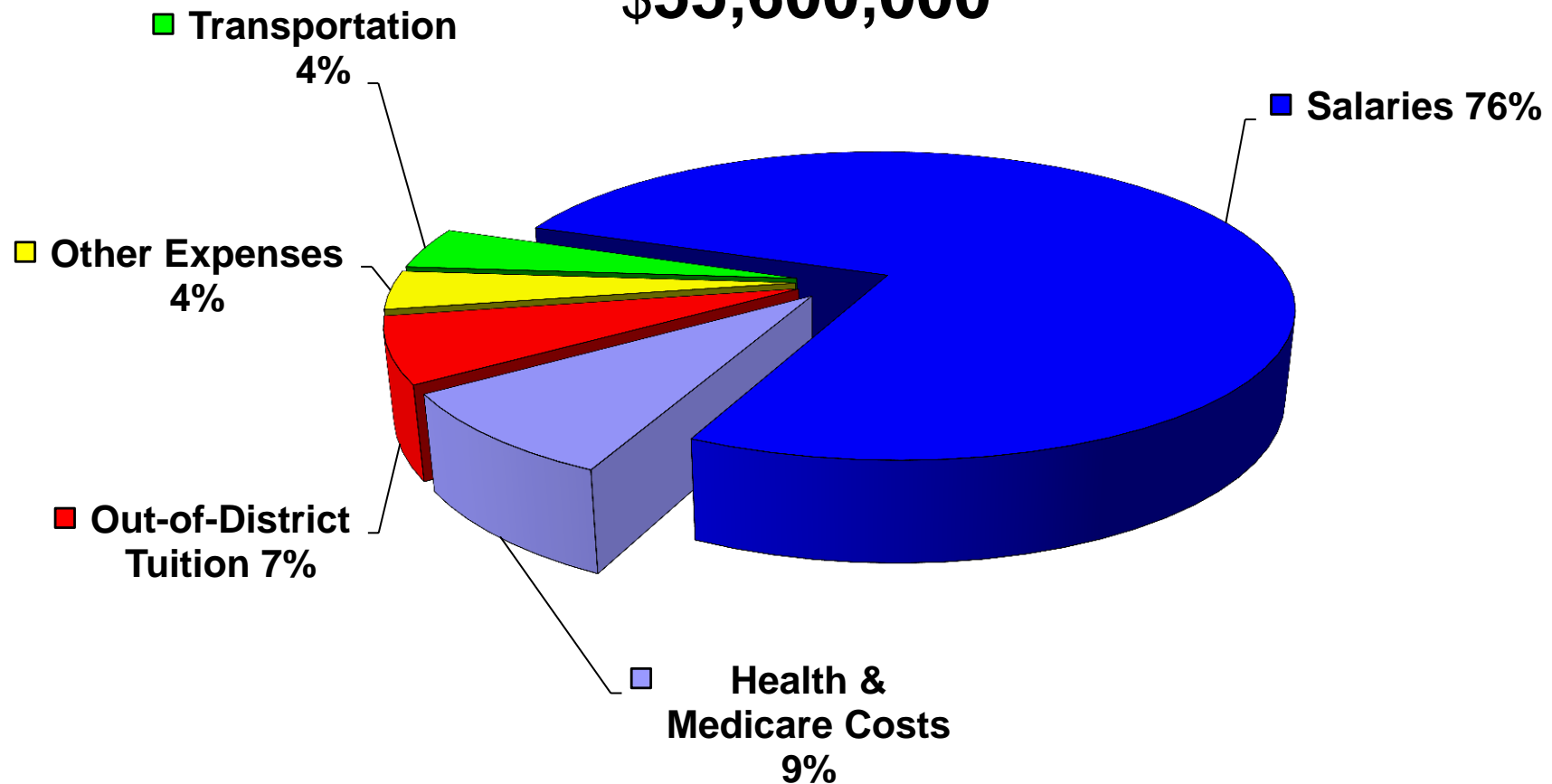
## ■ Revolving Accounts

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

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

# FY15 Proposed Budget

**\$55,600,000**



# FY15 Proposed Budget



**Represents an increase over FY14 of**

**\$1,260,000**

**2.32%**

# Budget Drivers



**Contractual Obligations  
to employees  
\$1,668,809**

**Professional  
Development  
\$112,636**



# Personnel Changes

- FHS – 6 additional teachers
- ASMS – 2 additional teachers
- RMS – 2 additional teachers



# REDUCTION IN CLASS SIZE

# Transportation



- Added Costs at FHS
  - Continuation of drop buses for athletics
  - Additional 1-tier buses
- Limited Parking Spaces
- Potential Traffic Issues





# Unfunded Mandates

- Curriculum Alignment to MA Frameworks/Common Core Standards
  - Prof. Dev. For Elementary Math Program
- ELL/RETELL\* Professional Development
- Educator Evaluation System
- Anti-bullying Legislation
- PARCC



# HOW DO WE COMPARE?

# PER PUPIL EXPENDITURES\*



**Franklin**

**State Average**

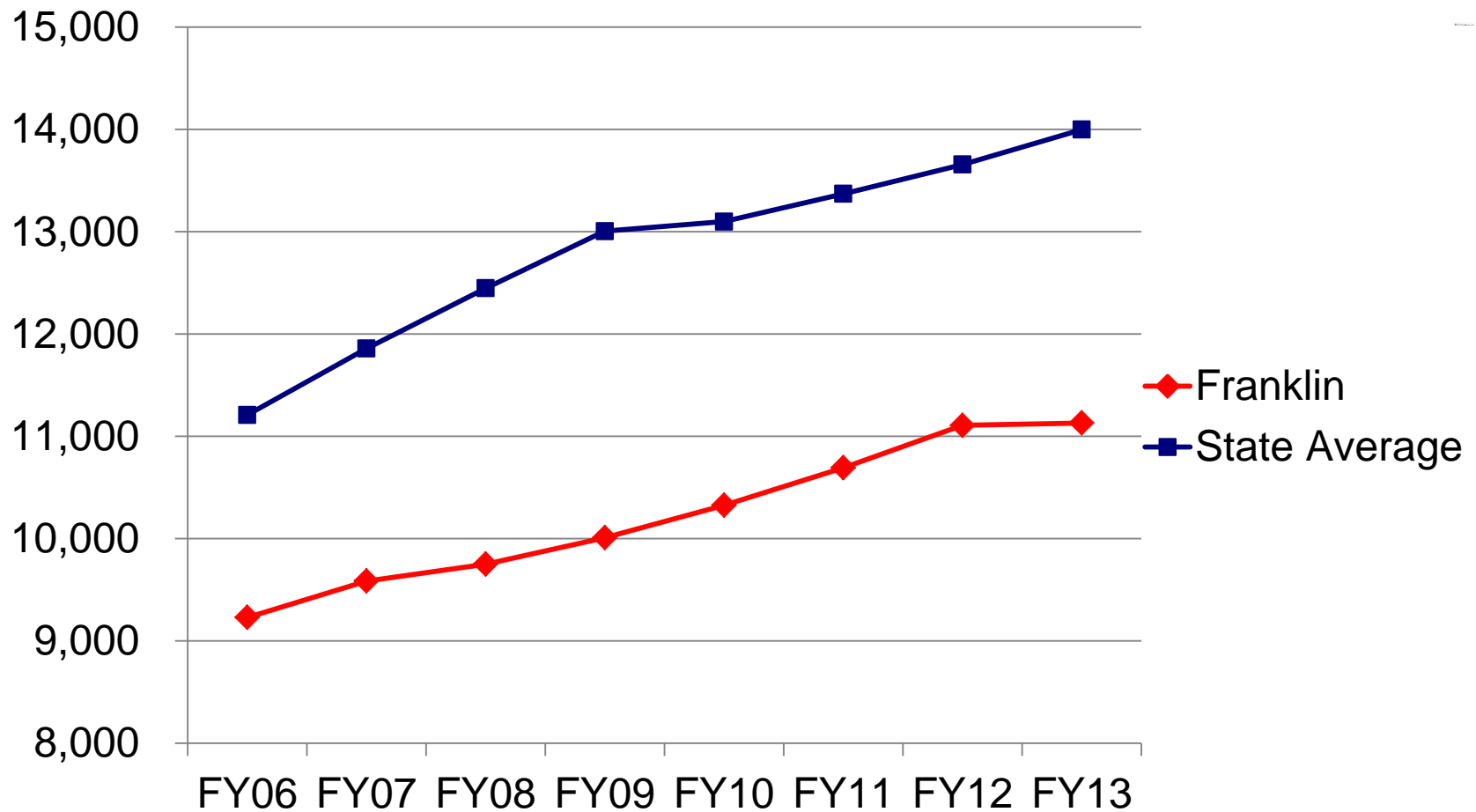
**\$11,131**

**\$13,999**



•FY13 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



**FY13**

	Town of Franklin	State Average	Excess (Deficit)	Percentage
Administration	247	484	(237)	-49%
Instructional Leadership	561	879	(318)	-36%
Classroom and Specialist Teachers	4,740	5,289	(549)	-10%
Other Teaching Services	782	1,088	(306)	-28%
Professional Development	245	224	21	9%
Instructional Materials, Equipment and Technology	279	410	(131)	-32%
Guidance, Counseling and Testing	298	399	(101)	-25%
Pupil Services	945	1,297	(352)	-27%
Operations and Maintenance	976	1,057	(81)	-8%
Insurance, Retirement Programs and Other	1,184	2,352	(1,168)	-50%
Total Expenditures per Pupil *	11,108	13,999	(2,891)	-21%

3/11/2014

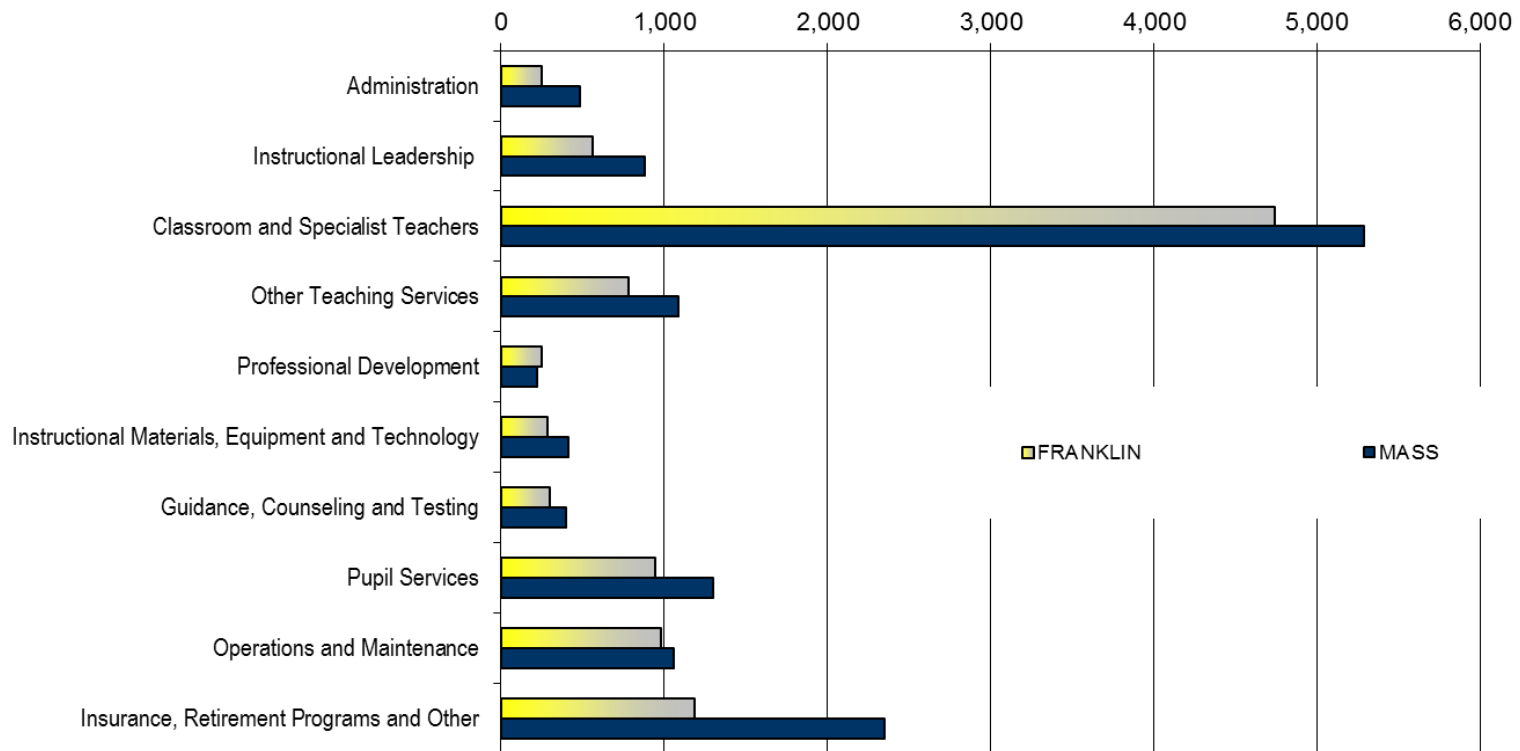
\* Columns do not sum to the total due to spending categories not reported by DOE (approx. 5% of total)

# Eleven DESE Categories of Expenses

Source: Massachusetts Department of Education



In-District Per Pupil Expenditure By Function FY13





# Questions?