



# Franklin Public Schools FY2016 Budget Hearing

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# 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>54,259,436</b>
<b>Town Appropriations</b>	<b>51,909,381</b>
<b>Federal, State, and Local Grants</b>	<b>1,746,945</b>
<b>Circuit Breaker</b>	<b>2,165,000</b>
<b>Other Revolving Funds (Lunch, Athletics, LLL, etc.)</b>	<b>3,287,399</b>
<b>Total Franklin Spending on Education</b>	<b>113,368,161</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>

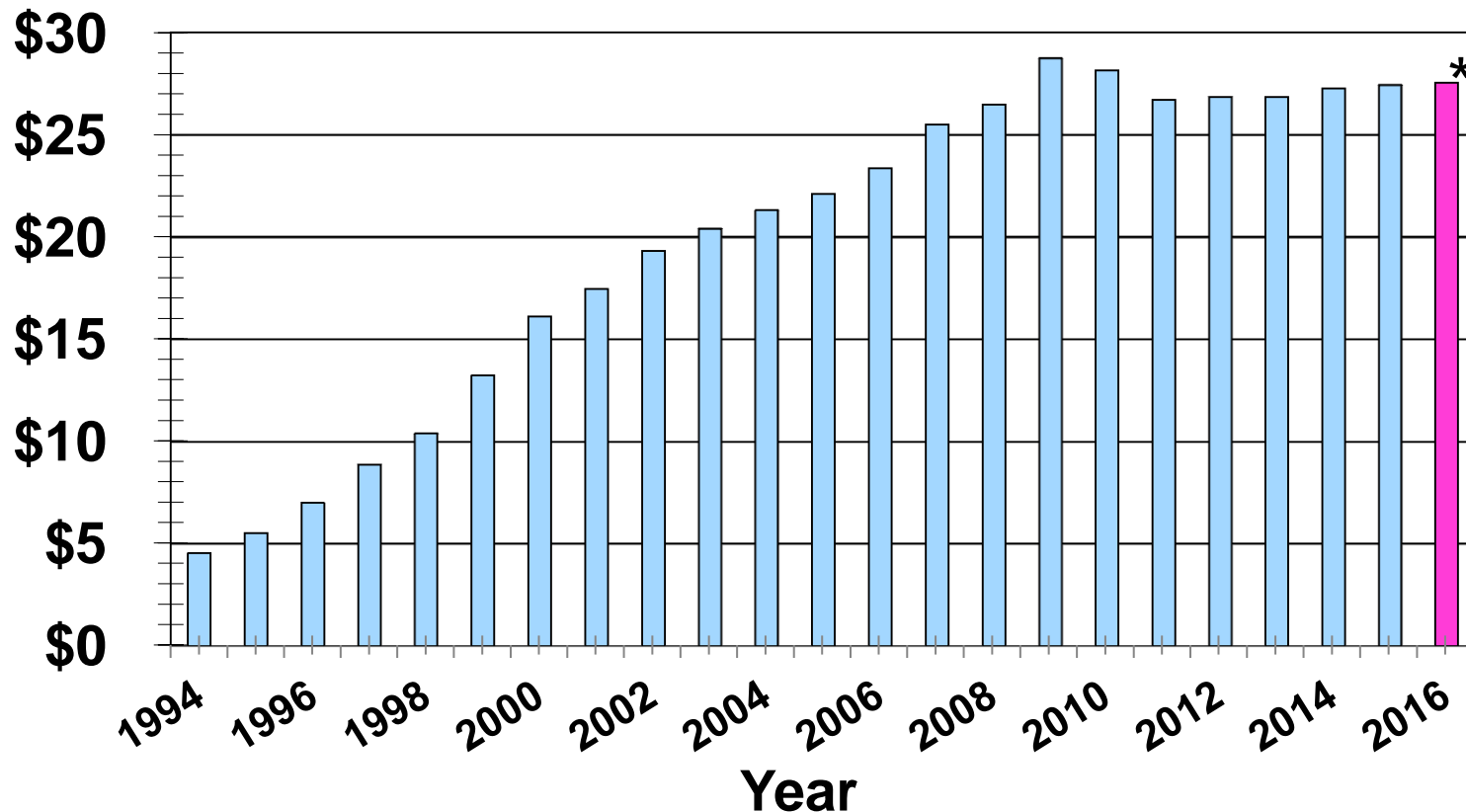
\*<http://quickfacts.census.gov/qfd/states/25/2525172.html>

# CHAPTER 70 FUNDING



48.4% of FY16 budget

Millions



# State Revenue



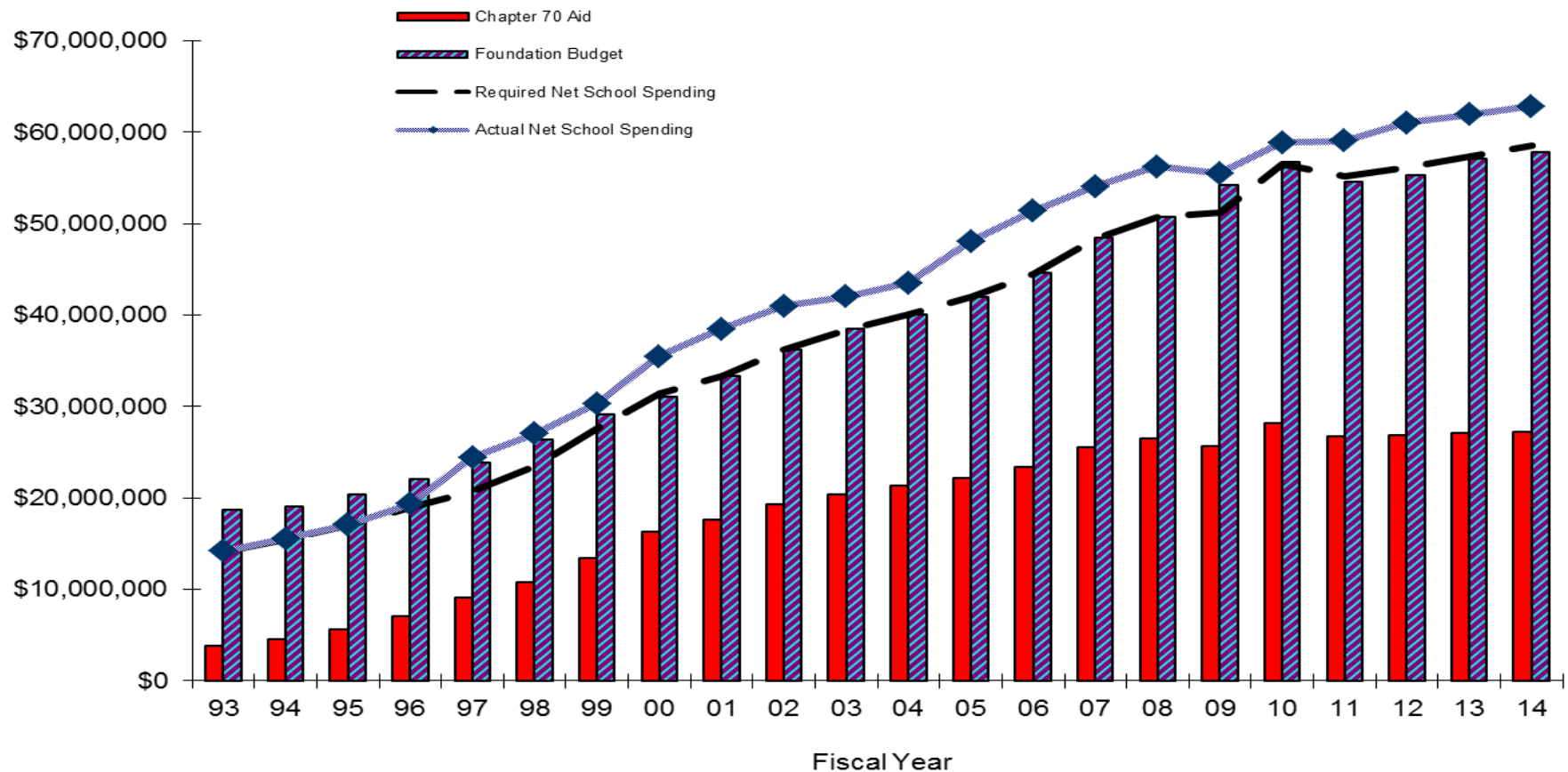
## Chapter 70

**FY16 PRELIMINARY ALLOCATION**

**\$27,545,516**



# Chapter 70 Trends, FY93 to FY14



# Federal Revenue FY15



## ■ Entitlement Grants – awarded directly to schools

□ Title I	\$145,868
□ Title II	\$69,239
□ IDEA/IDEA Preschool	\$1,190,432
□ SPED Prog. Improvement	\$47,759
<b>Total</b>	<b>\$1,453,298</b>

# Other Sources of Revenue

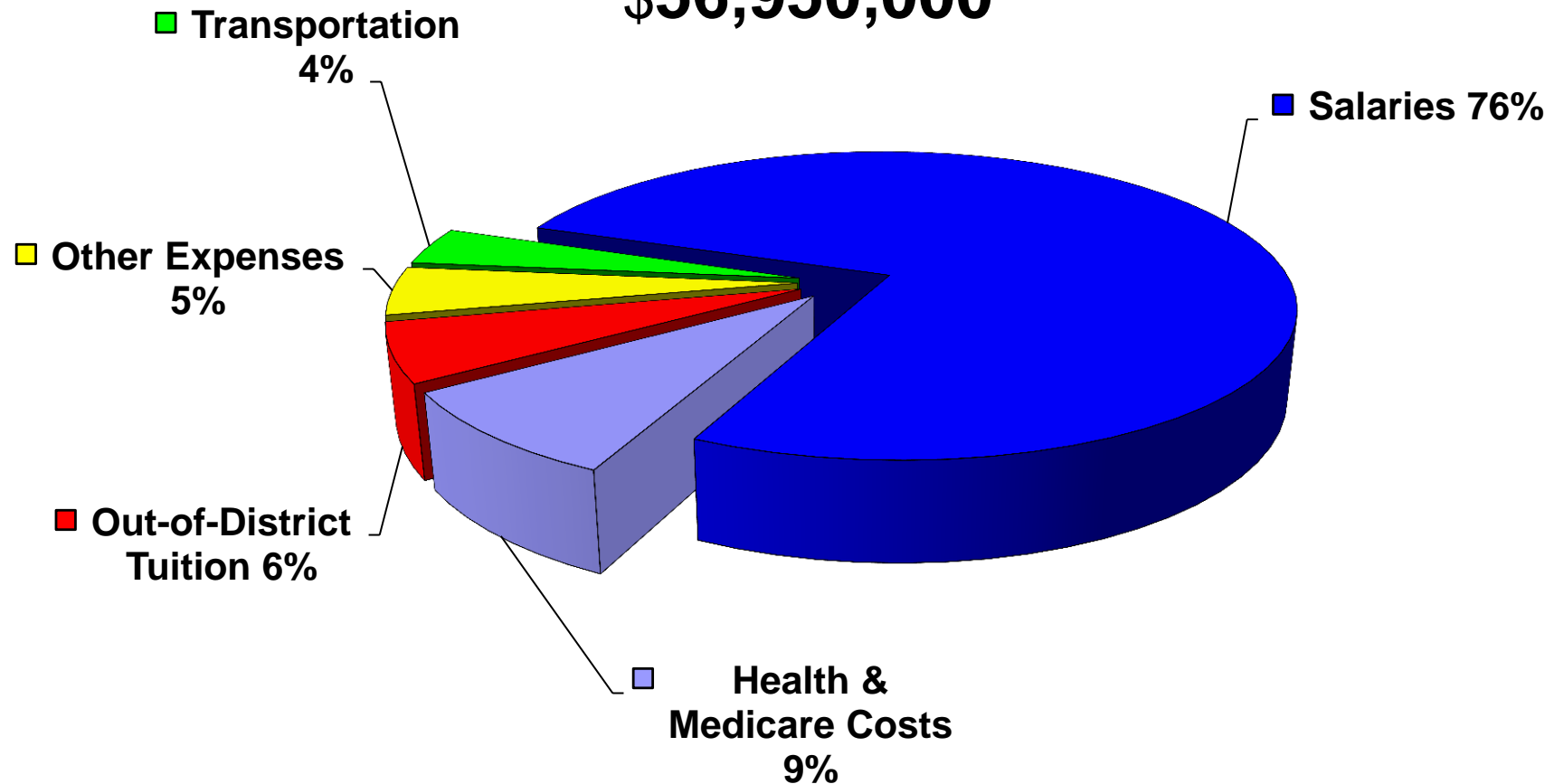


## ■ Revolving Accounts

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

# FY16 Proposed Budget

**\$56,950,000**



# FY16 Proposed Budget



**Represents an increase over FY15 of**

**\$1,350,000**

**2.43%**

# Budget Drivers



**HealthCare**  
**\$213,849**

**Contractual Obligations  
to employees**  
**\$1,072,091**





# Personnel Changes

- FHS – 1 additional teacher
- ASMS – 2 additional teachers
- RMS – 2 additional teachers

**REDUCES CLASS SIZE**



# Personnel Changes

- Reduction of 5 Classroom Teachers due to declining enrollment
- Elementary Math Specialists
  - Addition of 3 Full Time Equivalents
  - Support enVisions Math program adoption
  - Continue to implement the workshop model
  - Create common assessments
  - Increase capacity





# Personnel Changes

- English Language Learning Specialist
    - .6 FHS and .4 Elementary
- 

**OVERALL Personnel Change**

**an increase of 4.0 FTE**



# HOW DO WE COMPARE?

# PER PUPIL EXPENDITURES\*



**Franklin**

**State Average**

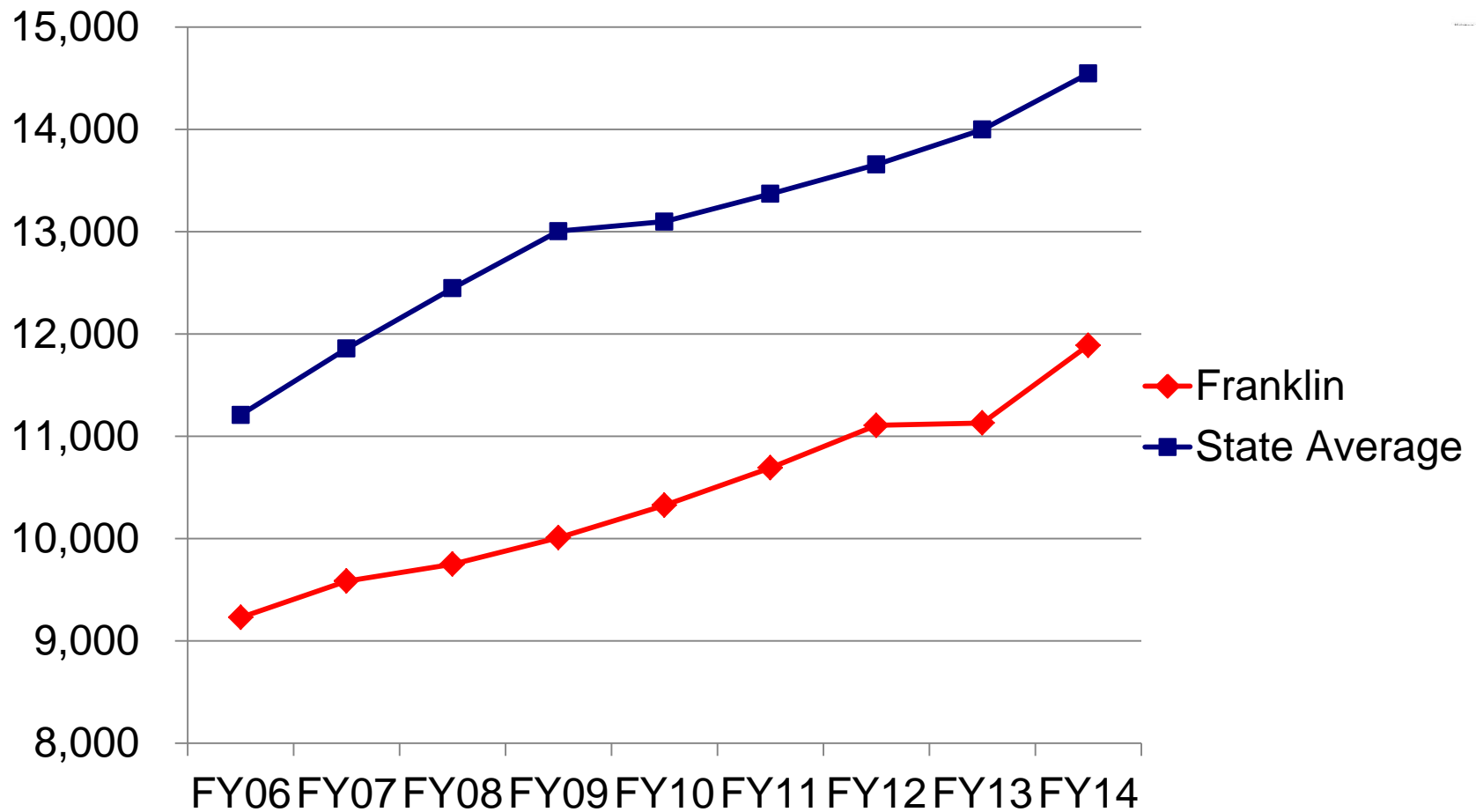
**\$11,890**

**\$14,547**



•FY14 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



## FY14

	Town of Franklin	State Average	Excess (Deficit)	Percentage
Administration	275.75	502.52	(226.77)	-45%
Instructional Leadership	647.97	931.15	(283.18)	-30%
Classroom and Specialist Teachers	4,924.56	5,443.09	(518.53)	-10%
Other Teaching Services	820.47	1,147.89	(327.42)	-29%
Professional Development	258.50	221.19	37.31	17%
Instructional Materials, Equipment and Technology	377.95	437.22	(59.27)	-14%
Guidance, Counseling and Testing	319.90	421.68	(101.78)	-24%
Pupil Services	988.68	1,384.60	(395.92)	-29%
Operations and Maintenance	1,006.78	1,108.97	(102.19)	-9%
Insurance, Retirement Programs and Other	1,454.10	2,431.43	(977.33)	-40%
Total Expenditures per Pupil *	11,890	14,457	(2,567.00)	-18%

4/29/2015

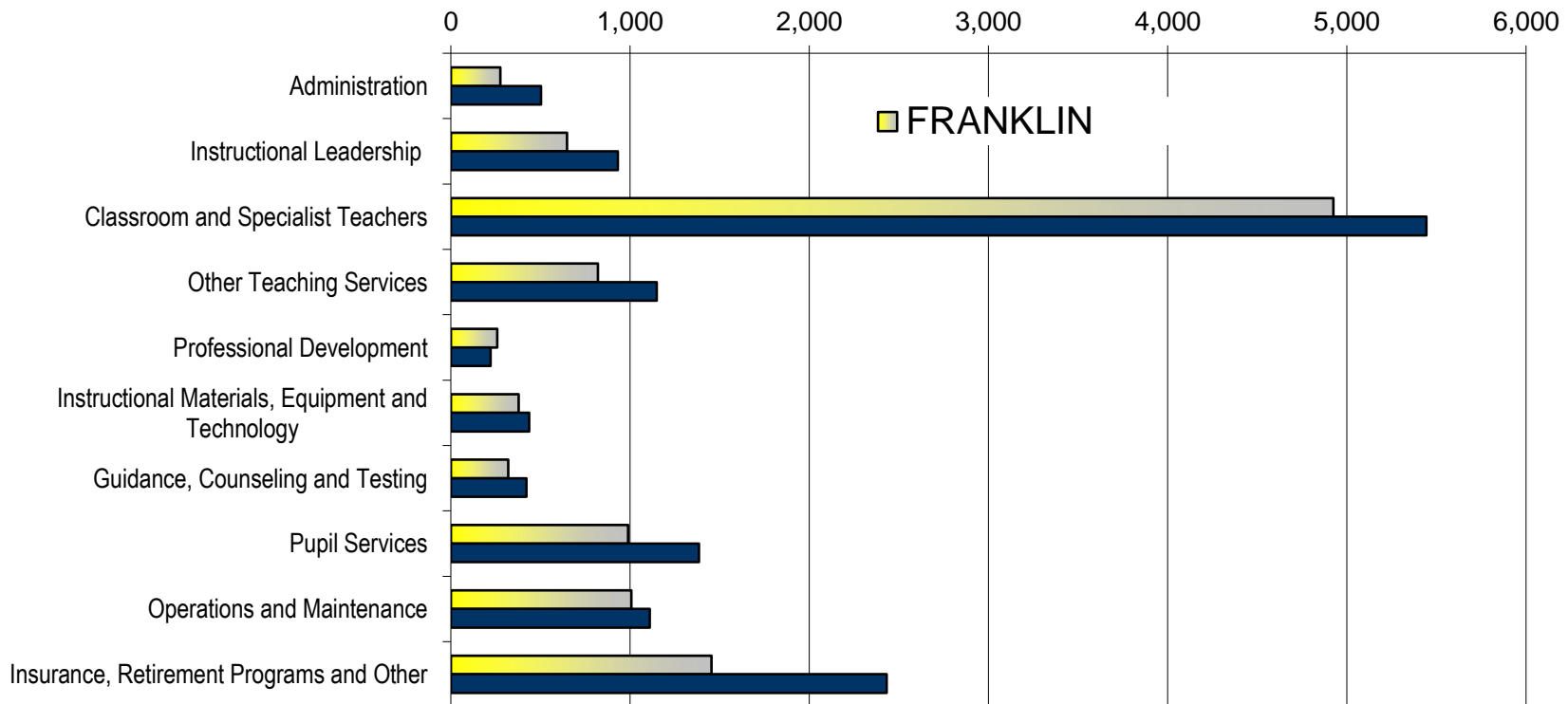
\* Columns do not sum to the total due to spending categories not reported by DOE (approx. 5% of total)

# Eleven DESE Categories of Expenses

Source: Massachusetts Department of Education



In-District Per Pupil Expenditure By Function FY14





# Thank You