

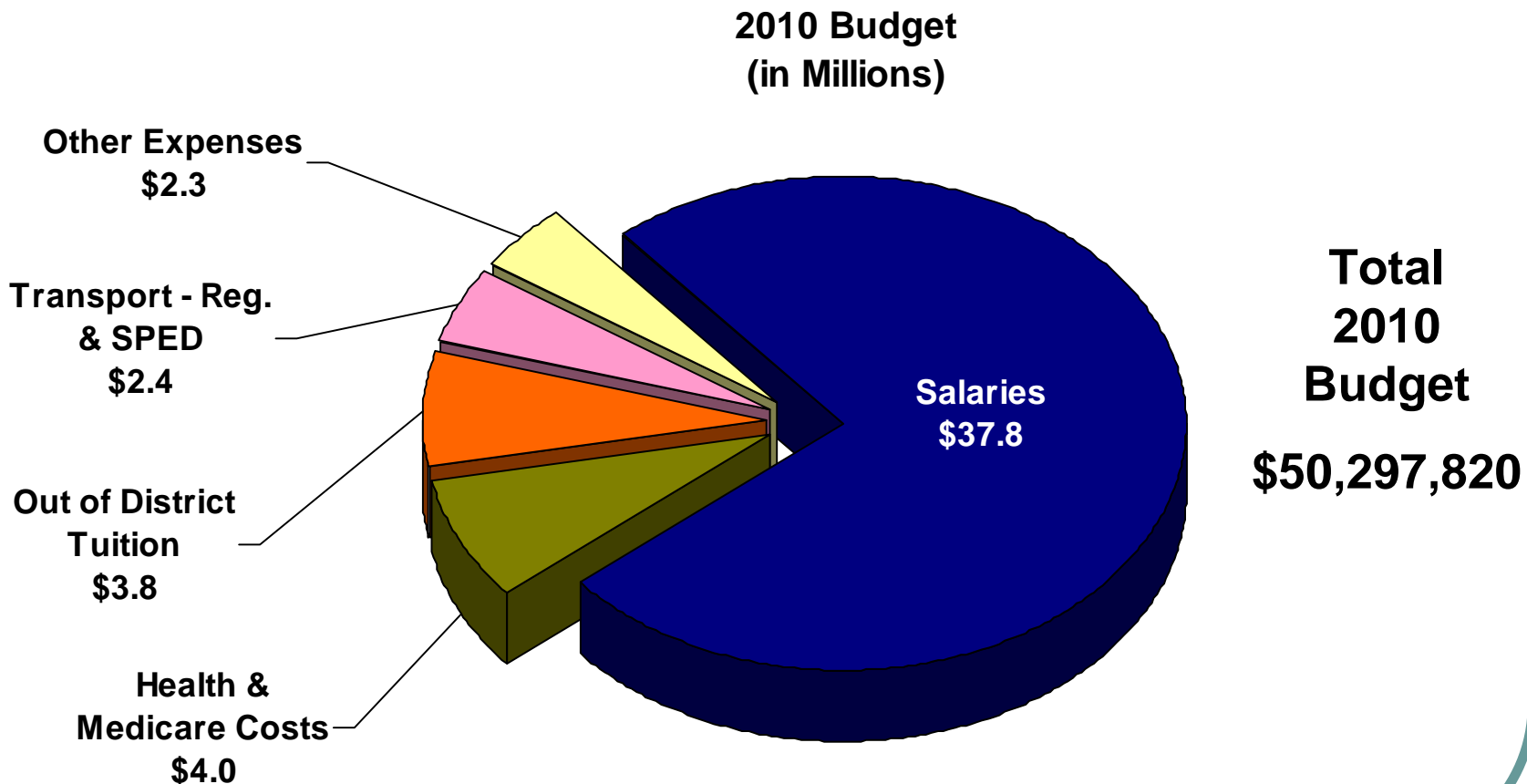
FY2010 Franklin Public Schools Budget Presentation

Wayne Ogden, Superintendent

Maureen Sabolinski, Assistant Superintendent

Miriam Goodman, School Business Administrator

Salaries and benefits account for 83% of the 2010 budget



Per Pupil costs were applied to enrollment figures to determine 2010 budget allocations by school

- Elementary Level \$210
- Middle School Level \$225
- High School Level \$355

Total dollars allocated to all schools remained constant from FY09 to FY10

2010 budget reductions District-wide

Potentially 42 - 45 positions to reduce

- Classroom Teachers
- Specialists
- Librarians
- Assistant Principal
- Secretary
- CO Data Processing
- Curricular and extracurricular Activities

FHS Staffing and scheduling will change

Staffing Changes

- Assistant Principal
- Office Secretary
- Librarian
- 4 Teachers

Scheduling Changes

- 6 periods per day
- Class sizes remain manageable
 - 24-28 in Core classes
 - 25-30 in Electives

High School tentative scheduling changes

- 6 period class day – 60 minutes per period
- Six day rotation cycle
- Core subjects meet each day
- Elective subjects pending final course registration information

Middle School model remains in effect

- 2 Grade 6 Teachers
- 4 Grade 7 Teachers
- 4 Grade 8 Teachers
- 2 Music Teachers
- 1 Librarian
- 1 Math CET
- Curricular and extracurricular activities reduced

Middle School class sizes increase

Core Classes

Grade 6	28-30
Grade 7	27-38
Grade 8	28-38

Elementary Class Sizes increase

- 18.5 Classroom Teachers
- 2.5 Librarians
- 1.2 Specialists

Full Day Kindergarten programming
continues

Elementary class sizes will increase

Grade	Davis Thayer	Jefferson	JF Kennedy	Oak Street	Keller	Parmenter
K	24	23	29	24	23	21
1	24	23	26	25	26	25
2	20	22	26	28	24	26
3	26	27	28	24	25	22
4	31	28	26	28	29	28
5	24	26	29	25	24	24

By 2012, User Fees could support programming 50/50

Athletic Fees	Extracurricular Fees 6-12	Pay-to-Ride
FY10 - \$200	FY10 - \$50	FY10 - \$350
FY11 - \$225	FY11 - \$75	FY11 - \$375
FY12 - \$250	FY12 - \$100	FY12 - \$400

Projected Revenue from fee increases

	FY09 Projected Revenue	FY10 Projected Revenue with 100% Participation	FY10 Projected Revenue with 90% Participation
Athletic Fees	\$157,250	\$251,600	\$226,440
Extracurricular Fees	\$19,115	\$38,230	\$34,407
Pay to Ride Fees	\$560,138	\$603,225	\$543,515
Totals	\$736,503	\$893,055	\$804,362

Potential fee increase for family with three children

	Child 1	Child 2	Child 3	Total
Athletic Fees (1 sport per child per season)	\$600	\$600	\$600	\$1,800
Extracurricular Fees	\$50	\$50	\$50	\$150
Pay to Ride Fees	\$350	\$350	\$350	\$1,050
Totals	\$600	\$600	\$600	\$3,000

Total fees would equate to \$3,000 per year
60% of average tax bill

Up to the minute...

FY10 Level Service \$53,807,773

Reduction in Expenses

Health Insurance Prem. (192,000)

Admin, etc. Wage Freeze (124,000)

Health Plan Changes (200,000)

Total Reduction
in Expenses (516,000)

Revised Level Service 53,291,773

Remaining Differential

FY09 Level Funded \$50,297,820

Added Sources of Revenue

Circuit Breaker Projection 110,000

State Fiscal Stabilization* 448,381

Federal Stimulus* 375,000

Extraordinary Relief* 426,339

School Choice* 145,000

Total Increased Revenue 1,504,720

Incr. Level Funded Budget 51,802,540

\$1,489,233

In Summary...

- NO Late Bus
- HS Scheduling Changes
 - Loss of 7 FTE
- Split teams at the Middle level
 - Loss of 14 FTE and curricular/extracurricular activities
- Larger Elementary Class Sizes
 - Loss of 20-23 FTE
- Programming changes
 - Music, Library Services, PE/Health
- Fewer extracurricular activities

Questions and Answers



Thank You