

# **Franklin Public Schools**

## **FY 2008 Budget Presentation**

**May 1, 2007**

<b>ELEMENTARY LEVEL BUDGET REDUCTIONS</b>	<b>#</b>	<b>Amount</b>
<b>Classroom Teachers</b>	<b>29.00</b>	<b>\$1,769,000</b>
<b>Technology CET Professional Teachers</b>	<b>3.00</b>	<b>183,000</b>
<b>Instrumental Music Teachers</b>	<b>1.50</b>	<b>91,500</b>
<b>Education Support Personnel (Brick School)</b>	<b>1.00</b>	<b>18,000</b>
<b>Custodians</b>	<b>3.00</b>	<b>105,000</b>
<b>Close Brick School</b>		<b>17,104</b>
<b>Technology Coordinator Stipends</b>		<b>10,283</b>
<b>Science Coordinator Stipends</b>		<b>7,023</b>
<b>Spanish Coordinator Stipend</b>		<b>1,469</b>
<b>NEASC Membership Dues</b>		<b>7,200</b>
<b>Supplies</b>		<b>98,896</b>
<b>TOTAL</b>	<b>37.50</b>	<b>2,308,475</b>

<b>MIDDLE SCHOOL LEVEL-BUDGET REDUCTIONS</b>	<b>#</b>	<b>Amount</b>
<b>Spanish Teaching Professionals</b>	<b>3.00</b>	<b>\$183,000</b>
<b>Health Teaching Professional</b>	<b>3.00</b>	<b>183,000</b>
<b>Guidance Professional</b>	<b>1.00</b>	<b>61,000</b>
<b>Music - Strings Teaching Professional</b>	<b>2.00</b>	<b>122,000</b>
<b>General Music Teaching Professional</b>	<b>2.00</b>	<b>122,000</b>
<b>Math CET</b>	<b>2.00</b>	<b>122,000</b>
<b>Adjustment Counselor</b>	<b>3.00</b>	<b>183,000</b>
<b>Custodians</b>	<b>3.00</b>	<b>120,000</b>
<b>Shared Building Secretary</b>	<b>1.50</b>	<b>45,000</b>
<b>Clubs and Activities- Stipends</b>		<b>91,500</b>
<b>Supplies</b>		<b>96,444</b>
<b>TOTAL</b>	<b>20.50</b>	<b>1,328,944</b>

<b>HIGH SCHOOL - BUDGET REDUCTIONS</b>	<b>#</b>	<b>Amount</b>
<b>Administrative Reductions</b>	<b>1.00</b>	<b>90,000</b>
<b>Administrative Liaison</b>	<b>1.00</b>	<b>50,000</b>
<b>Director of Foreign Language</b>	<b>1.00</b>	<b>80,000</b>
<b>Science - Professional Teaching Position</b>	<b>1.00</b>	<b>61,000</b>
<b>English - Professional Teaching Position</b>	<b>1.00</b>	<b>61,000</b>
<b>Math - Professional Teaching Position</b>	<b>1.00</b>	<b>61,000</b>
<b>Social Studies - Professional Teaching Position</b>	<b>1.00</b>	<b>61,000</b>
<b>Foreign Language - Professional Teaching Position</b>	<b>1.00</b>	<b>61,000</b>
<b>Elective Teaching Position (due to increased enrollment)</b>	<b>1.00</b>	<b>61,000</b>
<b>Guidance Position</b>	<b>1.00</b>	<b>61,000</b>
<b>Music - Professional Teaching Position</b>	<b>1.00</b>	<b>61,000</b>
<b>Custodians</b>	<b>2.00</b>	<b>70,000</b>
<b>Library ESP</b>	<b>1.00</b>	<b>18,000</b>
<b>Reduce High School Substitute Teacher Budget</b>		<b>70,118</b>
<b>Eliminate Interscholastic Athletics</b>		<b>311,000</b>
<b>Eliminate High School extra-curricular stipends</b>		<b>83,705</b>
<b>Technology</b>		<b>34,601</b>
<b>TOTAL</b>	<b>14.00</b>	<b>1,295,424</b>

<b>CENTRAL OFFICE - BUDGET REDUCTIONS</b>	<b>#</b>	<b>Amount</b>
<b>Assistant Superintendent</b>	<b>1.00</b>	<b>113,215</b>
<b>Data Analyst</b>	<b>1.00</b>	<b>61,000</b>
<b>Network Analyst</b>	<b>1.00</b>	<b>67,204</b>
<b>Assistant SPED Director</b>	<b>0.50</b>	<b>44,651</b>
<b>SPED Elementary Level Administrator</b>	<b>0.50</b>	<b>49,440</b>
<b>SPED Secretary</b>	<b>0.50</b>	<b>18,500</b>
<b>Restructure Mentor Program</b>		<b>40,500</b>
<b>Eliminate Pay-To-Ride Bus Program</b>		<b>325,000</b>
<b>Eliminate Curriculum Committee Stipends</b>		<b>132,000</b>
<b>Central Office Departmental Budgets</b>		<b>65,000</b>
<b>Facilities Supplies</b>		<b>50,000</b>
<b>Health Insurance Premium Savings</b>		<b>300,739</b>
<b>TOTAL</b>	<b>4.50</b>	<b>1,267,249</b>

**Town Council Appropriation - \$2,000,000**

**Elementary Schools 34.23%**

	<b>FTE</b>	<b>Amount</b>
<b>Classroom Teachers</b>	<b>11.00</b>	<b>\$671,000</b>
<b>Science and Tech Coord. Stipends</b>		<u><b>14,122</b></u>
<b>Add-backs at 34.23% \$2.0 MM</b>	<b>11.00</b>	<b>\$685,122</b>

**Successful Proposition 2 1/2 Override \$2,140,000**

**Elementary Schools 34.23%**

	<b>FTE</b>	<b>Amount</b>
<b>Classroom Teachers</b>	<b>12.00</b>	<u><b>\$732,000</b></u>
<b>Add-backs at 34.23% 2.140 MM</b>	<b>12.00</b>	<b>\$732,000</b>
<b>Total Add-back - 34.23% of \$4.140MM</b>	<b>23.00</b>	<u><b>1,417,122</b></u>

**Town Council Appropriation - \$2,000,000**

**Middle School 19.70%**

	<b>FTE</b>	<b>Amount</b>
<b>Adjustment Counselors</b>	<b>3.00</b>	<b>\$183,000</b>
<b>Shared Building Secretary</b>	<b>1.50</b>	<b>45,000</b>
<b>Math CET</b>	<b>2.00</b>	<b>122,000</b>
<b>Supplies</b>		<b><u>44,000</u></b>
<b>Addbacks at 19.70% of \$2.00MM</b>	<b>6.50</b>	<b>\$394,000</b>

**Successful Proposition 2 1/2 Override \$2,140,000**

**Middle School 19.70%**

	<b>FTE</b>	<b>Amount</b>
<b>Guidance Counselor</b>	<b>1.00</b>	<b>61,000</b>
<b>Clubs and Activity Stipends</b>		<b>91,500</b>
<b>Strings Teaching Professional</b>	<b>2.00</b>	<b>122,000</b>
<b>General Music Teaching Professional</b>	<b>2.00</b>	<b>122,000</b>
<b>Supplies</b>		<b><u>25,080</u></b>
<b>Add-backs at 19.70% \$2.140MM</b>	<b>5.00</b>	<b>\$421,580</b>
<b>Total Add-backs at 19.70% OF 4.140MM</b>	<b>11.50</b>	<b>\$815,580</b>

**Town Council Appropriation - \$2,000,000**

**High School 19.21%**

	<b>FTE</b>	<b>Amount</b>
<b>Science Teaching Professional</b>	<b>1.00</b>	<b>61,000</b>
<b>Music Teaching Professional</b>	<b>1.00</b>	<b>61,000</b>
<b>Guidance Position</b>	<b>1.00</b>	<b>61,000</b>
<b>Math Teaching Professional</b>	<b>1.00</b>	<b>61,000</b>
<b>Director of Foreign Language Stipend</b>		<b>5,000</b>
<b>Class Advisors</b>		<b>8,543</b>
<b>Daily Substitutes</b>		<b>40,000</b>
<b>Clubs and Activities Subsidy</b>		<b>42,314</b>
<b>National Honor Society Advisor Stipend</b>		<b>1,314</b>
<b>Yearbook Advisor Stipend</b>		<b>4,088</b>
<b>Student Council Advisor Stipend</b>		<b>2,446</b>
<b>Athletic Program Subsidy</b>		<b><u>36,495</u></b>
<b>Add-back at HS 19.21% of 2.0 MM</b>	<b>4.00</b>	<b>\$384,200</b>

**Successful Proposition 2 1/2 Override \$2,140,000**

**High School 19.21%**

	<b>FTE</b>	<b>Amount</b>
<b>English, Elective Teaching Professional</b>	<b>2.00</b>	<b>122,000</b>
<b>Technology</b>		<b>14,589</b>
<b>Athletics</b>		<b><u>274,505</u></b>
<b>Add-backs at HS 19.21% of 2.140 MM</b>	<b>2.00</b>	<b>\$411,094</b>
<b>Total Add-backs at 19.21% of \$4,140 MM</b>	<b>6.00</b>	<b>\$795,294</b>

**Town Council Appropriation - \$2,000,000**

**CENTRAL OFFICE 26.87%**

	<b>FTE</b>	<b>Amount</b>
<b>Assistant Superintendent</b>	<b>1.00</b>	<b>113,215</b>
<b>Data Analyst</b>	<b>1.00</b>	<b>61,000</b>
<b>SPED Secretary</b>	<b>0.50</b>	<b>18,500</b>
<b>Mentor Program</b>		<b>40,500</b>
<b>Curriculum Committee Stipends</b>		<b>66,000</b>
<b>Pay-To-Ride Bus Program</b>		<b>133,507</b>
<b>Health Insurance for employees added back at 2.0MM</b>		<u><b>104,478</b></u>
<b>Add-backs at C/O at 26.87% 2.0MM</b>	<b>2.50</b>	<b>\$537,200</b>

**Successful Proposition 2 1/2 Override \$2,140,000**

**CENTRAL OFFICE 26.87%**

	<b>FTE</b>	<b>Amount</b>
<b>Pay-To-Ride Bus Program</b>		<b>191,493</b>
<b>Computer Technician</b>	<b>0.30</b>	<b>13,865</b>
<b>Curriculum Committee Stipends</b>		<b>66,000</b>
<b>Assistant SPED Director</b>	<b>0.50</b>	<b>44,651</b>
<b>SPED Elementary Level Administrator</b>	<b>0.50</b>	<b>49,440</b>
<b>Central Office Departmental Budgets</b>		<b>65,000</b>
<b>Facilities Supplies</b>		<b>50,000</b>
<b>Health Insurance for employees added back at 2.140MM</b>		<u><b>94,355</b></u>
	<b>1.30</b>	<b>\$574,804</b>
<b>Total Add-backs at 26.87% of \$4.140MM</b>	<b>3.80</b>	<b>\$1,112,004</b>

FRANKLIN PUBLIC SCHOOL  
 FY 2008 BUDGET – FUNDING SUMMARY  
 LEVEL FUNDED TO LEVEL SERVICE

	FTE	AMOUNT
<i>STAFF REDUCTIONS AT LEVEL FUNDED - DISTRICT-WIDE</i>	-76.5	(6,200,000.00)
<i>STAFF ADDED BACK WITH ADDITIONAL FUNDING - DISTRICT-WIDE</i>	24	2,000,000.00
<i>STAFF ADDED BACK WITH ADDITIONAL FUNDING - DISTRICT-WIDE</i>	20	2,140,000.00
<i>REMAINING BUDGET SHORTFALL AT LEVEL SERVICE</i>	-32.5	(2,060,000.00)

<b>REMAINING BUDGET REDUCTIONS-ALL LEVELS</b>	<b>#</b>	<b>Amount</b>
<b>Classroom Teachers</b>	<b>15.00</b>	<b>\$915,000</b>
<b>Technology CET Professional Teachers</b>	<b>3.00</b>	<b>183,000</b>
<b>High School Administrative Reductions</b>	<b>2.00</b>	<b>140,000</b>
<b>Education Support Personnel</b>	<b>2.00</b>	<b>36,000</b>
<b>Custodians</b>	<b>8.00</b>	<b>295,000</b>
<b>Network Analyst</b>	<b>1.00</b>	<b>67,204</b>
<b>High School Foreign Language Director</b>	<b>1.00</b>	<b>80,000</b>
<b>Coordinator Stipends</b>		<b>4,653</b>
<b>Brick School Operations Cost</b>		<b>17,104</b>
<b>High School Substitute Budget</b>		<b>30,118</b>
<b>High School Clubs and Activities</b>		<b>36,543</b>
<b>Technology</b>		<b>20,012</b>
<b>NEASC Membership Dues - Elementary Level</b>		<b>7,200</b>
<b>Health Insurance Premium Savings</b>		<b>101,906</b>
<b>Supplies</b>		<b>126,260</b>
<b>TOTAL</b>	<b>32.00</b>	<b>2,060,000</b>

<b><i>FY 2007 Appropriation</i></b>	<b>50,486,000</b>
<b><i>FY 2008 Anticipated Operating Expense Increases:</i></b>	
<b>Aged Salaries of existing staff</b>	<b>1,826,401</b>
<b>Projected Increase in Special Education Costs</b>	<b>1,944,742</b>
<b>Wage Settlement includes % increases for unsettled CBA's,</b>	
<b>Administrator, Lane Changes</b>	<b>1,326,864</b>
<b>Schools/Department Level Service Request Increase</b>	<b>559,377</b>
<b>Projected Increase Health Care/Medicare Tax</b>	<b>100,000</b>
<b>Transportation</b>	<b>216,959</b>
<b>Facilities/Utilities Expense Increase</b>	<b>161,864</b>
<b>Net new staffing positions due to enrollment</b>	<b>265,410</b>
<b>Net Remaining Increased Operating Expenses at Level Service</b>	<b>6,401,617</b>
<b><i>FY 2008 Needed Appropriation</i></b>	<b>56,887,617 12.68%</b>

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**FY05 Expenditures by Function, All Funds - Summary**

101 - FRANKLIN

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[Summary for all districts](#) 11/27/2006

	general fund appropriations	grants, revolving & other funds	total expenditures all funds	function as pct of total	expenditure per pupil	state average per pupil
<b>In-District FTE Average Membership = 5,969.4</b>						
<b>Out-of-District FTE Average Membership = 433.8</b>						
<b>Total FTE Average Membership = 6,403.2</b>						
Administration	1,126,212	0	1,126,212	2.03	188.66	363.27
Instructional Leadership	2,701,544	39,935	2,741,479	4.95	459.26	706.70
Classroom and Specialist Teachers	24,886,687	2,080,615	26,967,302	48.66	4,517.59	4,194.24
Other Teaching Services	2,195,208	0	2,195,208	3.96	367.74	712.83
Professional Development	282,394	0	282,394	0.51	47.31	194.25
Instructional Materials, Equipment and Technology	1,187,345	1,005,245	2,192,590	3.96	367.30	337.39
Guidance, Counseling and Testing	1,252,403	0	1,252,403	2.26	209.80	295.97
Pupil Services	2,419,209	1,314,841	3,734,050	6.74	625.53	938.39
Operations and Maintenance	4,909,250	0	4,909,250	8.86	822.40	878.00
Insurance, Retirement Programs and Other	4,336,178	0	4,336,178	7.82	726.40	1,594.31
Payments To Out-Of-District Schools	4,468,610	1,210,017	5,678,627	10.25	13,090.43	18,907.54
<b>TOTAL EXPENDITURES</b>	<b>49,765,040</b>	<b>5,650,653</b>	<b>55,415,693</b>	<b>100.00</b>	<b>8,654.37</b>	<b>10,626.14</b>

percentage of overall spending from the general fund

89.8 %

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### Preliminary FY06 Expenditures Per Pupil by Function, All Funds- Summary

101 - FRANKLIN Details Summary Summary for all districts 2/15/2007

	general fund appropriations	grants, revolving & other funds	total expendi- tures all funds	function as pct of total	expendi- ture per pupil	state average per pupil
<b>In-District FTE Average Membership = 6,108.5</b>						
<b>Out-of-District FTE Average Membership = 431.8</b>						
<b>Total FTE Average Membership = 6,540.3</b>						
Administration	1,305,318	0	1,305,318	2.16	213.69	379.18
Instructional Leadership	2,743,476	111,628	2,855,104	4.73	467.40	738.10
Classroom and Specialist Teachers	26,422,339	2,204,232	28,626,571	47.42	4,686.35	4,338.24
Other Teaching Services	2,389,805	375,503	2,765,308	4.58	452.70	761.50
Professional Development	239,293	0	239,293	0.40	39.17	194.49
Instructional Materials, Equipment and Technology	1,134,798	1,119,626	2,254,424	3.73	369.06	360.31
Guidance, Counseling and Testing	1,279,480	0	1,279,480	2.12	209.46	311.47
Pupil Services	2,272,564	2,285,614	4,558,178	7.55	746.20	1,020.08
Operations and Maintenance	5,081,161	188,221	5,269,382	8.73	862.63	951.41
Insurance, Retirement Programs and Other	4,999,304	9,564	5,008,868	8.30	819.98	1,750.00
Payments To Out-Of-District Schools	4,955,341	1,252,646	6,207,987	10.28	14,377.00	18,307.92
<b>TOTAL EXPENDITURES</b>	<b>52,822,879</b>	<b>7,547,034</b>	<b>60,369,913</b>	<b>100.00</b>	<b>9,230.45</b>	<b>11,188.40</b>

percentage of overall spending from the general fund 87.5 %

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## Previous Budget Reductions by Year

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### FY 02 & FY 03 Reductions

- No additional staff hired – enrollment up 400 students
- Supply & equipment purchases curtailed
- MS guidance eliminated
- Building Use fees created/increased
- Athletic fees created/increased
- Pay-to-Ride program expanded
- PCC's funded more programs, athletics & extracurricular activities
- Six elementary positions (half of the staff) in Health/PE in elementary cut
- Elementary Health eliminated
- Elementary PE reduced from twice to once a week
- Six middle school positions eliminated, reducing that program by 1/3
- Two elementary Music positions eliminated

## **FY 02 & FY 03 Reductions**

**Continued .....**

- Elimination of the 4<sup>th</sup> grade Instrumental Music Program
- One middle school Music position eliminated
- Two elementary Spanish positions eliminated
- Elementary Spanish instruction reduced from twice to once a week
- Two middle school Science specialist positions eliminated
- One 6<sup>th</sup> grade teaching position cut at Remington, increasing class size
- Five middle school ESP positions cut, reducing the number of staff to help with special education students and tutor students having difficulty with MCAS tests
- One HS Special Education Teacher eliminated, increasing class size
- One HS Reading/English Teacher eliminated

## **FY 04 Reductions**

- Twenty-One Teaching Positions eliminated
- No new maintenance funds
- Limited public access to schools on weeknights & weekends
- Began charging bus fees to older students & those living within 2 miles
- Reduction in Technology budget
- Increased student-athlete fees
- Increased lunch cost
- Reduction in budget for materials & supplies
- Eliminate budget for Textbooks

## **FY 05 Reductions (\$510,620)**

- Elimination of security guards at school buildings on weekends
- Reduction in general and maintenance supplies for the schools
- Reduction in Professional Development
- Two Administrative positions Eliminated at Central Office
- Elimination of a Foreign Language position
- Elimination of two Custodial positions
- Termination of the summer jobs program (typically employed 20 Franklin youth)
- Assumed \$100,000 in trash costs