



## Franklin Public Schools

Office of the Superintendent  
355 East Central Street; Suite 3  
Franklin, Massachusetts 02038

January 25, 2011

To the Franklin Community,

The Franklin Public Schools consist of eleven schools, including one preschool, six elementary schools, three middle schools and one comprehensive high school. Our current student enrollment is 6,042. Our current operating budget is \$49,875,000. The proposed FY2012 budget allocation is \$52,487,573 representing an increase of \$2,612,573 or 5.24% over the FY2011 budget allocation.

In developing this budget, the administration used the Strategic Plan, the District Improvement Plan and School Improvement Plans to inform decision-making. Additionally, we reallocated funds to support district initiatives targeted to achieve federal and state requirements for school improvement. First and foremost the administration is committed to implementing an excellent educational program within the parameters of the FY2012 budget. The budget recognizes the challenges of the current economic climate and reflects a minimal increase to maintain our educational programs. Growing special education needs, and impending contractual negotiations, increases in health insurance, and the requirement to support unfunded mandates impacted the planning and development of this budget.

As you review the detail of this budget, please note the elimination of Federal stimulus funds and the reduction of other one-time funds from revolving accounts. Future planning and budgeting continues to be strained as a result. Additional resources continue to be required to maintain existing school programs. Serious, thoughtful, provocative discussion should focus on obtaining additional revenues to develop new programs in an effort to strengthen and improve the achievement parameters in all of our schools.

The School Committee and the administration value the collaborative efforts of the Town Council, the Finance Committee, and the Town Administrator as we work through the budget approval process. We have collaborated to find creative and innovative ways to reduce spending and increase efficiencies while enhancing the academic reputation of the school district. As residents, you have invested in this community and in your schools, and that has translated into increased student achievement and excellent educational and extracurricular programs. We acknowledge the support of the community to make our vision and mission realized for our students.

Respectfully submitted,

Maureen Sabolinski  
Superintendent of Schools

Jeffrey Roy  
Chairman  
Franklin School Committee

Miriam Goodman  
School Business Administrator

The FY2012 proposed budget is driven by two key factors:

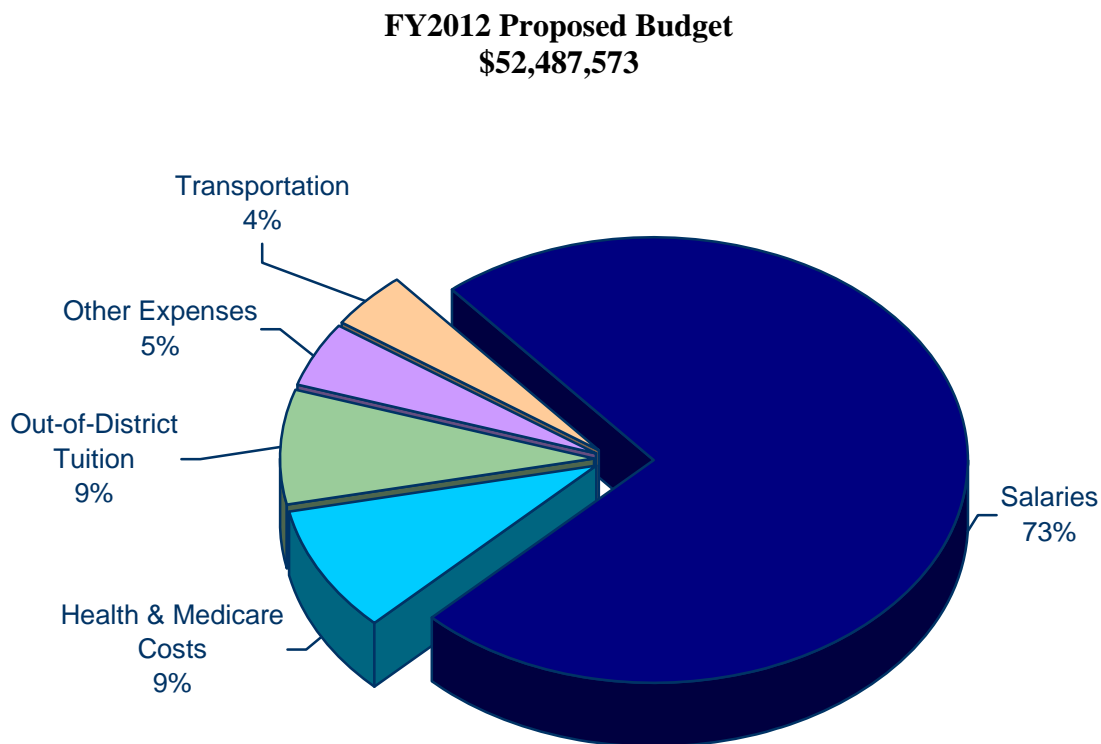
**Health Care Benefits:**

The cost of health care continues to rise, and for FY2012, is expected to increase by 12% or \$471,146. Franklin's Insurance Advisory Committee continues to meet to explore options to contain costs and keep premium increases to a minimum. In recent years, we have been fortunate to have had the support of most of the collective bargaining units in implementing plan changes to obtain significant cost savings for both the town and its employees. We are encouraged by this level of collaboration as we investigate further cost containment measures.

**Personnel Salaries and Contractual Obligations:**

The FY2012 proposed budget includes funding for all known and anticipated collective bargaining increases. In addition some of the employees who, for the past two years, have been funded using federal American Recovery and Reinvestment Act funds are now included. This amounts to approximately \$1,150,155. The overall salary recommendation does not include costs for employees who are expected to be absent due to an unpaid leave of absence. The net increase in personnel costs amounts to \$2,075,749.

Human resources continue to be our most valuable asset as indicated by the fact that eighty-two percent of the FY2012 budget is comprised of salaries and health benefits.



The remaining eighteen percent accounts for payment for students attending out-of-district placements, transportation, and other expenses, mainly supplies and purchased services.

## Summary by Function by Line Item

|  | FY08 Actual | FY09 Actual | FY10 Actual | FY11 Approved Budget | FY11 Revised Budget | FY12 Proposed Level Service | \$ Incr/Decr | % Incr/Decr | % of Total FY12 Budget |
|--|-------------|-------------|-------------|----------------------|---------------------|-----------------------------|--------------|-------------|------------------------|
| 1110-School Committee                          | 9,175       | 6,972       | 6,737       | 13,108               | 13,108              | 13,108                      | -            | 0.00%       | 0.02%                  |
| 1210-Superintendent's Office                   | 248,950     | 258,921     | 252,088     | 241,578              | 241,578             | 249,578                     | 8,000        | 3.31%       | 0.48%                  |
| 1220-Assistant Superintendent's Office         | 122,197     | 164,906     | 164,578     | 175,000              | 175,000             | 180,000                     | 5,000        | 2.86%       | 0.34%                  |
| 1410 Business & Finance                        | 313,019     | 288,621     | 294,011     | 250,257              | 250,257             | 300,508                     | 50,251       | 20.08%      | 0.57%                  |
| 1420-Human Resources                           | 149,031     | 139,161     | 136,901     | 158,419              | 158,419             | 159,478                     | 1,059        | 0.67%       | 0.30%                  |
| 1430 Legal Services - School Committee         | 70,517      | 37,003      | 91,544      | 120,000              | 120,000             | 120,000                     | -            | 0.00%       | 0.23%                  |
| 1450-District-Wide Information Data Processing | 62,830      | 64,716      | -           | -                    | -                   | -                           | -            | -           | 0.00%                  |
| 2110-District Wide Curriculum/Instruction      | 489,334     | 406,588     | 367,357     | 375,506              | 375,506             | 380,590                     | 5,084        | 1.35%       | 0.73%                  |
| 2210-Principal's Office                        | 2,471,082   | 2,453,225   | 2,442,913   | 2,412,205            | 2,410,305           | 2,435,525                   | 25,220       | 1.05%       | 4.64%                  |
| 2250-Principal's Technology                    | 1,270       | 5,256       | 2,478       | 5,400                | 3,700               | 4,000                       | 300          | 8.11%       | 0.01%                  |
| 2305-Teachers Classroom                        | 23,824,659  | 22,002,432  | 21,914,489  | 21,195,685           | 21,195,685          | 22,235,912                  | 1,040,227    | 4.91%       | 42.36%                 |
| 2310-Teachers Classroom-SPED                   | 4,721,641   | 5,445,036   | 5,850,058   | 6,157,533            | 5,187,533           | 5,864,940                   | 677,407      | 13.06%      | 11.17%                 |
| 2320-Therapeutic Services                      | 161,991     | 183,730     | 148,982     | 628,731              | 1,598,731           | 1,704,273                   | 105,542      | 6.60%       | 3.25%                  |
| 2325-Substitutes                               | 376,306     | 446,577     | 485,509     | 443,248              | 443,248             | 443,248                     | -            | 0.00%       | 0.84%                  |
| 2330-Educational Assistants                    | 1,849,742   | 1,822,279   | 1,868,161   | 1,830,915            | 1,830,915           | 1,959,132                   | 128,217      | 7.00%       | 3.73%                  |
| 2340-Librarians                                | 376,897     | 411,791     | 143,160     | 140,978              | 140,978             | 146,423                     | 5,445        | 3.86%       | 0.28%                  |
| 2357-Professional Development                  | 245,853     | 308,065     | 304,749     | 428,411              | 428,411             | 425,886                     | (2,525)      | -0.59%      | 0.81%                  |
| 2410-Textbooks/Media/Materials                 | 315,416     | 410,619     | 389,513     | 345,288              | 344,393             | 346,993                     | 2,600        | 0.75%       | 0.66%                  |
| 2415-Other Instructional Materials-Library     | 86,770      | 89,426      | 61,181      | 71,312               | 71,312              | 67,812                      | (3,500)      | -4.91%      | 0.13%                  |
| 2420-Instructional Equipment                   | 134,386     | 215,355     | 190,802     | 175,310              | 175,310             | 179,510                     | 4,200        | 2.40%       | 0.34%                  |
| 2430-General Supplies                          | 419,702     | 511,780     | 451,282     | 490,318              | 468,546             | 456,386                     | (12,160)     | -2.60%      | 0.87%                  |
| 2440-Other Instructional Services              | 1,220       | 2,246       | 2,814       | 10,650               | 10,650              | 10,650                      | -            | 0.00%       | 0.02%                  |
| 2451-Instructional Technology                  | 84,635      | 167,085     | 260,541     | 147,942              | 170,334             | 170,334                     | -            | 0.00%       | 0.32%                  |
| 2453-Library Technology/Hardware               | 13,473      | 4,751       | 9,534       | 8,000                | 8,000               | 7,000                       | (1,000)      | -12.50%     | 0.01%                  |
| 2455-Instructional Software                    | 63,699      | 82,274      | 80,350      | 143,824              | 138,824             | 139,424                     | 600          | 0.43%       | 0.27%                  |
| 2710-Guidance/Counseling                       | 530,827     | 676,818     | 669,339     | 708,949              | 708,949             | 792,553                     | 83,604       | 11.79%      | 1.51%                  |
| 2720-Testing and Assessment                    | 8,679       | 5,383       | 4,172       | 10,880               | 10,880              | 10,880                      | -            | 0.00%       | 0.02%                  |
| 2800-Psychological Services                    | 794,614     | 823,665     | 840,444     | 862,444              | 862,444             | 782,408                     | (80,036)     | -9.28%      | 1.49%                  |
| 3200-Medical/Health Services                   | 469,272     | 535,439     | 575,840     | 606,476              | 606,476             | 595,694                     | (10,782)     | -1.78%      | 1.13%                  |
| 3300-Transportation Services                   | 2,254,850   | 1,653,002   | 2,264,423   | 1,974,756            | 1,974,756           | 2,168,092                   | 193,336      | 9.79%       | 4.13%                  |
| 3510-Athletics                                 | 411,444     | 444,047     | 510,974     | 222,482              | 222,482             | 321,469                     | 98,987       | 44.49%      | 0.61%                  |
| 3520-Other Student Activities                  | 194,577     | 203,402     | 184,943     | 105,907              | 114,782             | 108,701                     | (6,081)      | -5.30%      | 0.21%                  |
| 4300 -Extraordinary Maintenance                | -           | 17,198      | -           | -                    | -                   | -                           | -            | -           | 0.00%                  |
| 4450-Technology Maintenance                    | 407,749     | 461,214     | 466,008     | 479,393              | 479,393             | 478,716                     | (677)        | -0.14%      | 0.91%                  |
| 5200-Fixed Charges/Insurance                   | 4,207,007   | 3,166,414   | 4,187,604   | 4,247,186            | 4,247,186           | 4,718,332                   | 471,146      | 11.09%      | 8.99%                  |
| 9100-Out of District                           | 3,260,126   | 3,318,404   | 4,497,926   | 4,686,909            | 4,686,909           | 4,510,018                   | (176,891)    | -3.77%      | 8.59%                  |
| Facilities                                     | 5,184,940   |             |             |                      |                     |                             |              |             |                        |
| Total District Budget                          | 54,337,880  | 47,233,802  | 50,121,405  | 49,875,000           | 49,875,000          | 52,487,573                  | 2,612,573    | 5.29%       | 100.00%                |

The FY2012 budget can be further summarized by the eleven categories of spending reported in the DESE Expenditure per Pupil calculations, which follow the order of the DESE chart of accounts. The chart below indicates the amount budgeted for FY2012 as well as the change from the FY2011 budget.

### FY2012 Proposed Budget

| DESE Function | Description  | Amount            | Increase/Decrease |
|---------------|--|-------------------|-------------------|
| 1000          | Administration   | 1,022,672         | 64,310            |
| 2100, 2200    | Instructional leadership                                       | 2,820,115         | 30,604            |
| 2305, 2310    | Classroom and specialist teachers                              | 28,100,852        | 1,717,634         |
| 2315, 2340    | Other teaching services  | 4,253,076         | 239,204           |
| 2350          | Professional development                                       | 425,886           | (2,525)           |
| 2400          | Instructional materials, technology and equipment              | 1,378,109         | (9,260)           |
| 2700,2900     | Guidance and psychological                                     | 1,585,841         | 3,568             |
| 3000          | Pupil services   | 3,193,956         | 275,460           |
| 4000          | Maintenance  | 478,716           | (677)             |
| 5000          | Employee benefits and fixed charges                            | 4,718,332         | 471,146           |
| 9000          | Programs with other school districts (tuition, transportation) | 4,510,018         | (176,891)         |
|               | <b>Total</b>   | <b>52,487,573</b> | <b>2,612,573</b>  |

#### Administration

**Total: \$1,022,672**

Accounts for salaries and expenses for central office departments such as Superintendent, Assistant Superintendent, human resource, and finance. Legal fees are also included here as well as any expenses incurred by or for the school committee. This budget category reflects an increase of \$64,310 due to the loss of one-time offsetting revenue from revolving accounts.

#### Instructional leadership

**Total: \$2,820,115**

Accounts for salaries and expenses for building and district level leaders such as principals, assistant principals, curriculum leaders and expenses for the Office of Pupil Services. This budget category reflects an increase of \$30,604 primarily due to the loss of one-time offsetting revenue from revolving accounts.

#### Classroom and Specialist Teachers

**Total: \$28,100,852**

Accounts for salaries for all certified teachers with primary responsibility for teaching designated curriculum to established classes or students in a group instruction setting. This account also includes expenses for providing individualized instruction to students to supplement the services delivered by the student's classroom teachers. This budget category reflects an increase of \$1,717,634 primarily due to contractual obligations and the reclassification of staff previously funded by federal American Recovery and Reinvestment Act funds, Education Jobs funds, and State Fiscal Stabilization Funds.

#### Other teaching services (library, therapeutic, substitutes, paraprofessionals)

**Total: \$4,253,076**

Accounts for salaries for all certified and non-certified professionals who provide services as a substitute teacher, paraprofessional, or therapist. Such individuals are responsible for providing assistance to teachers/specialists in the preparation of instructional materials or classroom instruction. This budget category reflects an increase of \$239,204 primarily due to the addition of therapists that were previously contracted from an outside vendor as well as increased costs for paraprofessionals and therapists due to contractual obligations.

#### Professional development

**Total: \$425,886**

Accounts for professional development expenses for professional staff as directed by the Office of Curriculum and Professional Development. Expenses include teachers being trained to implement new curriculum or instructional

practices, teachers targeted for training and support to remedy performance weaknesses, master teachers, mentor teachers, curriculum coaches and others who provide in-district professional development. Also includes contractual obligations for course reimbursement. This budget category reflects a slight decrease of \$2,525 primarily due the discretion of the principal to reallocate expenses in the best interests of the students.

**Instructional materials, technology and equipment**

**Total: \$1,378,109**

Expenses include technology and related software/media/materials, workbooks, materials, and accessories, such as CD-ROMs and videos, provided as an integrated package as well as printed manuals used to support direct instructional activities. Also included are reference materials for use in school libraries, lease/purchase of equipment used to produce instructional material, and general supplies and materials such as paper, pens, pencils, crayons, chalk, paint, toner, calculators etc. This budget category reflects a slight decrease of \$9,260 primarily due to the discretion of the principal to reallocate expenses in the best interests of the students.

**Guidance and psychological services**

**Total: \$1,585,841**

Accounts for salaries and expenses for guidance counselors, school adjustment counselors, psychologists and social workers as well as any psychological evaluation, counseling and other services provided by licensed mental health professionals. Also includes any clerical staff as well as related supplies and materials. This budget category reflects an increase of \$3,568 primarily due to contractual obligations

**Pupil services**

**Total: \$3,193,956**

Accounts for salaries of school nurses and related supplies as well as expenses for the school physician. All salaries, stipends, and expenses for transportation of students, extracurricular activities and athletics are included as well. This budget category reflects an increase of \$275,460 primarily due to the loss of one-time offsetting revenue from revolving accounts.

**Maintenance (technology only)**

**Total: \$478,716**

Includes salaries and expenses of technology specialists and technicians to support the school district's networking and telecommunications infrastructure. This budget category reflects a slight decrease of \$677.

**Employee benefits and fixed charges**

**Total: \$4,718,332**

Accounts for all employer contributions to Medicare based on payroll expenses. Also includes all employer share cost for health and life insurance premiums for active and retired school employees. This budget category reflects an increase of \$471,146 due to anticipated increases in premium costs for health insurance for active and retired employees.

**Programs with other school districts (tuition)**

**Total: \$4,510,018**

Includes costs for tuitions for students with special needs to access the curriculum through other public school districts in Massachusetts, out-of-state schools, and non-public schools. Also includes any payments of assessments to member collaboratives for administrative and instructional services in accordance with collaborative agreements. This budget category reflects a decrease of \$176,891 due to a projected increase Circuit Breaker reimbursement based on our current level of spending.

# District Improvement Plan



2010 - 2012



Kristen Dumas

## ∞ Vision Statement ∞

The Franklin Public Schools will foster within its students the knowledge and skills to find and achieve satisfaction in life as productive global citizens.

## ∞ Mission Statement ∞

The Franklin Public Schools, in collaboration with the community, will cultivate each student's intellectual, social, emotional and physical potential through rigorous academic inquiry and informed problem solving skills within a safe, nurturing and respectful environment.

## ∞ Core Values ∞

### **Student Achievement**

All students are entitled to academic excellence, appropriate facilities and quality materials and instruction.

### **Social / Civic Expectations**

Students will become engaged, responsible citizens who respect the dignity and diversity of all individuals and cultures.

### **School Climate**

Through our words and our actions, we create a culture of civility, thoughtfulness, appreciation and approachability.

### **School / Community Relationships**

An active commitment among family, community and schools is vital to student learning.

### **Community Resources for Learning**

We partner with all members of the community to exchange ideas, solve problems and build a comprehensive educational experience.

# **Franklin Public Schools District Improvement Plan 2010-2012**

## **Introduction**

### **Strategic Plan**

On August 11, 2009 the School Committee of the Franklin Public Schools adopted a five year Strategic Plan. The Strategic Plan allows the district to respond to emerging trends, events, challenges and opportunities within the framework of the district's vision, mission and core values. The plan is reflective of a comprehensive and inclusive effort to seek feedback and information from the community on its' expectations and goals for all the students in the school district.

### **Vision**

The Franklin Public Schools will foster within its students the knowledge and skills to find and achieve satisfactions in life as productive global citizens.

### **Mission**

The Franklin Public Schools in collaboration with the community will cultivate each student's intellectual, social, emotional and physical potential through rigorous academic inquiry and informed problem solving skills within a safe, nurturing and respectful environment.

### **District Improvement Plan**

The District Improvement (DIP) is developed through a comprehensive review of student data and aligns with the Strategic Plan. The DIP and School Improvement Plans (SIP) articulate the goals and strategies that inform the educational program for all students.

### **Purpose**

The Franklin Public Schools District Improvement Plan (DIP) will:

- Guide and direct continuous improvement in the educational program
- Articulate accountability for increases in student achievement
- Promote participation and collaboration with parents, staff and community
- Delineate district priorities and inform educational decision making



# STRATEGIC PLAN CORE VALUE: Student Achievement

*All students are entitled to academic excellence, appropriate facilities and quality materials and instruction.*

**Target: Literacy Instruction**      **GOAL STATEMENT: Students K-12 will read widely, think critically and strategically, and communicate effectively through a balanced approach to teaching literacy in all curriculum areas.**

| Root Cause   | Student Learning Objectives   | Strategies   | Resources  | Data Sources/Indicators of Implementation   | Specific Timeline  | Persons Responsible  |
|--|---|--|--|---|--|--|
| <p>MCAS ELA data identifies a plateau in achievement.</p> <p>Need for consistent expectations and instructional practices in the teaching and assessment of writing skills</p> | <p>Students will demonstrate/apply use of effective reading and writing strategies across grade level content areas.</p> <p>Students will engage in purposeful reading, writing and listening experiences in all content areas.</p> <p>Students will participate in critical and creative discussions around shared texts across grade level content areas.</p> <p>Students will demonstrate progress in reading and writing through a variety of assessment tools that reflect a range of instructional strategies.</p> <p>Students will demonstrate mastery of grade level benchmark writing skills</p> | <p>Focused professional development (comprehension strategies, vocabulary development, writing, reading, rubrics)</p> <p>Evaluate PD activities &amp; monitor goal activities</p> <p>Review of district, school, and student data; Compare achievement data with student growth percentile (SGP)</p> <p>Establish data baselines</p> <p>Learning walks &amp; observations</p> <p>Grade level and building meetings on student progress and sharing instructional strategies</p> <p>Structuring classroom routines &amp; environment to maximize purposeful literacy instruction</p> <p>Small group &amp; individual student conferencing</p> <p>Modeling of grade level writing expectations</p> <p>Implement Writers Workshop</p> <p>Develop K-12 guidelines for instructional writing genres</p> <p>Develop K-12 writing rubrics</p> | <p>FHS Writing Center</p> <p>K-12 Writing Benchmarks</p> <p>Special Educators</p> <p>LLC</p> <p>Teachers for Teachers consultants</p> <p>Keys to Literacy consultants</p> <p>Content area specialists</p> <p>K-8 Literacy Coaches (aka Reading Specialists)</p> <p>District PD Program</p> <p>Building Principals</p> <p>Central Office</p> <p>Instructional Support Teams (RtI, BBST)</p> <p>Data Warehouse (DW)</p> <p>District Data Team (DDT)</p> <p>Grade level teams &amp; Departments</p> <p>Lab classroom teachers</p> | <p>K-5 Universal assessments (DRA2, GRADE, Harcourt)</p> <p>K-12 progress reports and report cards</p> <p>District writing prompts</p> <p>Special Ed. Assessment Tools</p> <p>Data Warehouse – Local data &amp; MCAS</p> <p>IST data</p> <p>LLC evaluations</p> <p>PD evaluations &amp; surveys</p> <p>Teacher observations &amp; evaluations</p> <p>Walk through data</p> <p>Lesson plans</p> <p>Student feedback &amp; periodic &amp; informal surveys</p> <p>Student work samples</p> <p>K-5 Student conferencing notes/MS Student-led conferences</p> <p>Peer Coaching feedback</p> <p>A-team discussions on writing expectations</p> <p>K-12 writing rubrics</p> <p>Grade level writing portfolio checklist (genres)</p> | <p>Sept/Oct-Jan-May</p> <p>October - June</p> <p>K-8 Oct-Jan-Mar</p> <p>On-going &amp; as mandated by time</p> <p>On-going</p> <p>Monthly as per building schedule</p> <p>Mid and end of year</p> <p>Aug – April &amp; end of year</p> <p>As per FEA contract</p> <p>On-going</p> <p>On-going</p> <p>On-going</p> <p>Dept/grade level mtgs</p> <p>Dec-Mar-June</p> <p>On-going</p> <p>Sept. – June</p> <p>June 2011</p> <p>June 2012</p> | <p>Building Principals</p> <p>Classroom teachers</p> <p>Literacy Coaches (Reading Specialists)</p> <p>Content area specialists</p> <p>Special Educators</p> <p>Central Office Administrators</p> <p>Instructional Support Teams</p> <p>Literacy consultants &amp; professional development providers</p> <p>District Leadership Team</p> |

**STRATEGIC PLAN CORE VALUE: Student Achievement**

*All students are entitled to academic excellence, appropriate facilities and quality materials and instruction.*

| <b>Target:<br/>Analysis &amp;<br/>Utilization of<br/>Data</b>   | <b>GOAL STATEMENT: All Franklin teachers will analyze a variety of data to identify student strengths and areas of concern and will use the data to inform instruction, increase student achievement and narrow performance gaps.</b>   |   |  |  |   |   |
|---|---|---|--|--|---|---|
| <b>Root Cause</b>   | <b>Learning Objectives</b>  | <b>Strategies/Action Steps</b>  | <b>Resources</b>   | <b>Data Sources/Indicators of Implementation</b>   | <b>Specific Timeline</b>  | <b>Persons Responsible</b>  |
| <p>MCAS data continues to identify subgroups at lower levels of performance than their aggregate peers.</p> | <p>A District Data Team comprised of administrators, specialists and teachers will be maintained.</p> <p>Teachers will actively participate in training to effectively use Data Warehouse and other data sources.</p> <p>Teachers will collaborate to analyze student data (student work, building &amp; district assessments, MCAS, etc.) to identify general instructional areas of strength and of concern.</p> <p>Teachers will collaborate to analyze student data to identify instructional strategies that meet the needs of a wide range of learners (at risk, disabled, and average, accelerated).</p> | <p>Appoint DDT membership</p> <p>Data Warehouse training</p> <p>Upload local data to Data Warehouse</p> <p>PD in analyzing student data and work samples</p> <p>Align instructional strategies with student learning styles (MS co-teaching model)</p> <p>Identify transition data (among buildings &amp; grade levels)</p> <p>Develop district assessment schedule (common assessments &amp; administration timeline)</p> <p>Grade level and dept meetings</p> <p>Common planning time</p> <p>MS Team meetings</p> <p>IST meetings</p> <p>K-12 general/SpEd math co-teaching</p> | <p>District Data Team</p> <p>Accept Collaborative</p> <p>Data Warehouse – MCAS &amp; SGP data</p> <p>Technology dept.</p> <p>PD Program (in house and out of district resources)</p> <p>Teacher Leaders (Math CET's, Literacy Coaches, dept heads, etc.)</p> <p>Building principals</p> <p>Central Office personnel</p> <p>District data (literacy, math, common curriculum assessments, MCAS, SIMS, etc.)</p> <p>Math Co-teaching teams (MS)</p> <p>Math consultant</p> | <p>DDT membership list, meeting schedule &amp; minutes</p> <p>School/student/sub-group reports</p> <p>Records of support requests, training, etc</p> <p>PD website offerings</p> <p>Dept/grade level agendas &amp; minutes</p> <p>Teacher professional goals</p> <p>Observations &amp; walk throughs</p> <p>School/district data uploaded to local Data Warehouse</p> <p>IST agenda items, minutes</p> <p>Written feedback/notes on consultations with content specialists (Literacy coaches, math CET's, etc)</p> <p>Principal report on progress</p> | <p>Sept'10 – June'11</p> <p>Fall 2010 and on-going</p> <p>Fall 2010 and on-going</p> <p>2010-11</p> <p>Sept - May</p> <p>Yearly</p> <p>Ongoing</p> <p>October - June</p> <p>September 2010 and on-going</p> <p>Sept – June</p> <p>Monthly @ A-Team meetings</p> | <p>Building Principals</p> <p>Classroom teachers</p> <p>Literacy Coaches (Reading Specialists)</p> <p>Content area specialists</p> <p>Special Educators</p> <p>Central Office Administrators</p> <p>Instructional Support Teams</p> <p>Literacy consultants &amp; professional development providers</p> <p>District Data Team</p> <p>Math Consultant</p> <p>Technology dept.</p> |

**STRATEGIC PLAN CORE VALUE: Social / Civic Expectations**

*All students will become engaged, responsible citizens who respect the dignity and diversity of all individuals and cultures.*

|  |  |
|--|--|
| <b>Target:<br/>Social &amp; Civic<br/>Competency</b> | <b>GOAL STATEMENT: Using data and best practice, the school community will engage in an inclusive and collaboration process to implement programs that articulate the core values and expectations for learning.</b> |
|--|--|

| <b>Root Cause</b>  | <b>Learning Objectives</b>  | <b>Strategies/Action Steps</b>  | <b>Resources</b>  | <b>Data Sources/Indicators of Implementation</b>  | <b>Specific Timeline</b>   | <b>Persons Responsible</b>  |
|--|---|---|---|---|--|---|
| Lack of opportunity for students to engage in activities that develop citizenship and development of social skills.  | Students will engage in a variety of curricular and extra-curricular activities that develop leadership skills, problem solving skills and the ability to collaborate as a team member              | <p>Research social competency programs</p> <p>Grades 6-12 will offer a range of extra-curricular activities to meet needs of diverse student population</p> <p>Monitor student enrollment in activities</p> <p>Curricular offerings K-12 will meet diverse learning needs of students and facilitate the development of skills to enable students to understand their role as citizens and members of a community</p> | <p>Open Circle K-5</p> <p>Health/ PE Program</p> <p>Ready Set Kindergarten</p> <p>Advisor/Advisee 6-8</p> <p>Peer Mentor 9-12</p> <p>District Budget for extra-curricular activities &amp; clubs</p> <p>Administration Principals</p> <p>Teachers</p> <p>Curricular specialists (Content and Unified Arts Specialists such as music art etc.)</p>         | <p>Student enrollment in activities</p> <p>District funded stipends for extra-curricular programs</p> <ul style="list-style-type: none"> <li>• Pre AP Program</li> <li>• Acceleration Policies</li> <li>• FHS Program of Studies</li> <li>• Instructional Support Teams/ K-12</li> <li>• Freshman Collaborative</li> <li>• Franklin Arts Academy</li> <li>• FHS Experience</li> <li>• Rachel's Challenge FHS</li> <li>• School wide program and celebrations (September 11 Commemoration, Constitution Day, Veteran's Day, Memorial day, Flag Day)</li> </ul> | <p>September to May 2010-2016</p> <p>September to May 2010-2011</p> <p>Academic year 2010-2011</p> | <p>Principals, Teachers, K-12 Health/PE</p> <p>Classroom teachers</p> <p>Principals/Assistant Principals</p> <p>Director of Instructional Services</p> <p>K-12 PE-Health-Wellness Coordinator/Staff</p> <p>School Counselors/ Psychologists</p>   |
| New MA Bullying Prevention Law requires schools to develop and document a plan which includes age-appropriate instruction on bullying prevention for students in each grade. This curriculum needs to be evidenced-based and must be incorporated into the curriculum of the school or district. | As part of the Health-Wellness Curriculum, students K-12 will participate in age-appropriate instruction on bullying prevention. This information will also be made available to parents/guardians. | <p>Develop K-5 Health/PE Wellness Program</p> <p>Revise Open Circle Curriculum to include anti-bullying component</p> <p>Update and/or develop School Committee Policies</p> <p>Develop and implement K-12 evidenced-based, bullying prevention curriculum</p> <p>Monitor incident reports</p> <p>Develop District Bullying Prevention Plan</p>   | <p>Open Circle Curriculum K-5</p> <p>MARC and DESE publications and advisories</p> <p>Bullying Prevention Task Force/resources</p> <p>School Resource Officers</p> <p>School Counselors, Psychologists</p> <p>PE/Health-Wellness Teachers</p> <p>School-wide rubrics (FHS)</p> <p>K-12 Health/PE/Wellness Coordinator</p> <p>District Leadership Team</p> | <p>K-12 Health-Wellness Curriculum</p> <p>District Bullying Prevention Plan</p> <p>Applicable School Committee Policies</p> <p>School and District wide data</p> <p>Incident reports</p>  | <p>September-June 2011 and ongoing</p> <p>Ongoing</p>  | <p>Administration, teachers and curricular specialists</p> <p>Principals, Teachers, K-12 Health/PE</p> <p>Classroom teachers</p> <p>Principals/Assistant Principals</p> <p>Director of Instructional Services</p> <p>K-12 PE-Health-Wellness Coordinator/Staff</p> <p>School Counselors/Psychologists</p> <p>School secretaries</p> |

**STRATEGIC PLAN CORE VALUE: School Climate**

*Through our words and our actions we create a culture of civility, thoughtfulness, appreciation and approachability.*

**Target: Safe Learning Environment**

**GOAL STATEMENT: The school community will build a safe, positive, respectful and supportive climate that fosters student responsibility for learning and high expectations for achievement.**

| Root Cause  | Learning Objectives   | Strategies/Action Steps   | Resources  | Data Sources/Indicators of Implementation   | Specific Timeline       | Persons Responsible  |
|---|---|---|--|---|-------------------------|--|
| School/district plans and policies need to be consistent and updated.   | Administration will establish policies and procedures that ensure all schools are safe  | Review of handbooks to include changes required by DESE Corrective Action Plan (ELL, Civil Rights)  | Legal consultation School Committee Policy Sub Committee             | Publication of handbooks  | August 2010 and Ongoing | Superintendent, Assistant Superintendent, Principals   |
|   |   | Review and update Emergency Plans to include new principals, contact information and other needed updates   | Consultation with Franklin Police                                    | Data Logs<br>Emergency Drills (Fire, Crisis)  | August-September 2010   | Administrators   |
| New MA Bullying Prevention Law requires schools to amend school handbooks to include an age-appropriate summary of their new Bullying Prevention and Intervention Plan.                               | Principals will update school handbooks to include language consistent with the Bullying Prevention Law.                                | Principals will participate in MARC/DESE training<br><br>Draft language will be developed by principals for inclusion in handbooks, to be presented to the School Committee   | Legal consultation<br><br>MARC/DESE training materials               | Inclusion of Bullying Prevention in handbooks<br><br>Incident reports                   | August 2010             | Principals<br>Assistant Principals<br>Superintendent<br>Assistant Superintendent                                       |
| New MA Bullying Prevention requires schools to implement for all school staff professional development that includes developmentally appropriate strategies for bullying prevention and intervention. | Principals and Central Office Administration will develop a training module for all staff to be implemented in the 2010-11 school year. | Principals and other administrators will participate in the MARC/DESE training<br><br>Principals and Central Office Administration will develop a Bullying Prevention PowerPoint Presentation to provide a cost-effective, on-line training module to describe strategies for prevention and intervention as well as district policies and practices. | MARC/DESE training materials and guidance<br><br>Legal consultations | Copy of PowerPoint, staff sign in logs indicating participation and receipt of handouts | Fall 2010               | Assistant Superintendent<br>Superintendent<br>Director of Instructional Services<br>Principals<br>Assistant Principals |

**STRATEGIC PLAN CORE VALUE: School / Community Relationships***An active commitment among families, community and schools is vital to student learning*

| <b>Target:<br/>Community Partnerships</b>   | <b>GOAL STATEMENT: The administration and professional staff will create and engage in community partnerships that will provide opportunities to increase student achievement and for students to achieve learning expectations.</b> |  |   |  |   |   |
|---|--|--|---|--|---|---|
| <b>Root Cause</b>   | <b>Learning Objectives</b>   | <b>Strategies/Action Steps</b>   | <b>Resources</b>  | <b>Data Sources/Indicators of Implementation</b>   | <b>Specific Timeline</b>                                    | <b>Persons Responsible</b>  |
| Achievement of 21 <sup>st</sup> Century learning expectations requires effective collaboration between all stakeholders | District and School Administration will develop positive parent, community business and higher education partnerships to support student learning  | Community Health Council (CHC)<br><br>Teen Angels<br><br>Dean College Partnerships<br><br>Healthy Futures Initiative<br><br>MASS in Motion grant /YMCA | Administration, Teachers<br><br>Administration MS/HS<br><br>Community Leaders<br><br>FHS Administration<br><br>Dean College/FHS Collaboration Team<br><br>Administration & YMCA Staff | MetroWest Student Health Data<br><br>YMCA Healthy Futures survey<br><br>Programmatic options for students/ FAA program | September 2010 to May 2011<br><br>September 2010- June 2011 | Central Office Administration Principals<br><br>CO Administration, FHS principal and FHS Guidance Dept. |

**STRATEGIC PLAN CORE VALUE: Community Resources for Learning***We partner with all members of the community to exchange ideas, solve problems and build a comprehensive educational experience.*

| <b>Target:<br/>Budget &amp; Program Support</b>  | <b>GOAL STATEMENT: The community will collaborate to provide the financial resources to support the educational program.</b>   |   |   |  |   |  |
|--|--|---|---|--|---|--|
| <b>Root Cause</b>  | <b>Learning Objectives</b>   | <b>Strategies/Action Steps</b>  | <b>Resources</b>  | <b>Data Sources/Indicators of Implementation</b>   | <b>Specific Timeline</b>                    | <b>Persons Responsible</b>   |
| In order to increase student achievement, educational programs require adequate financial support. | Administrators will collaborate with School Committee to develop and implement a budget<br><br>The FPS Administration will collaborate with town and community to address FHS facility needs | Budget Process<br><br>Lifelong Learning Program<br><br>Collaborate with KGCV Architectural firm and SC to establish a vision and design plan for FHS renovation | Financial Planning Committee, Budget Sub Committee<br><br>Building Committee Meetings<br><br>Scholarships<br><br>FHS Building Committee | Data Analysis<br>Enrollment Analysis<br>Student Achievement data<br><br>Disseminate info and data as generated by the School Building Committee<br><br>Design of plan based on Feasibility Study | 2010-2011<br><br>2010-2011<br><br>2010-2011 | CO Administration Principals<br><br>Superintendent FHS Principal Administration<br><br>SC, FHS and CO administration |

District Improvement Plan  
Compliance and Accountability

Oversight of progress relative to the goals and objectives delineated in the District Improvement Plan will be monitored as follows:

- Progress updates within individual schools will be shared by school principals with colleagues and central office administrators at monthly Administrative Team meetings
- Written checklists indicating progress will be provided by principals to central office administrators two times per year (December and May)
- Progress updates will be provided to the School Committee at midyear (January) and at the end of the school year (June)
- Based upon progress in Year One, the District Improvement Plan will be updated to reflect revised goals and objectives for Year Two and Three of implementation and subsequent years of the plan.
- Student achievement data reviewed continuously.

## District Improvement Plan Implementation Checklist

School: \_\_\_\_\_

December Report: \_\_\_\_\_

May Report: \_\_\_\_\_

### STRATEGIC PLAN CORE VALUE: Student Achievement

*All students are entitled to academic excellence, appropriate facilities and quality materials and instruction.*

**Target:**  
Literacy Instruction

**GOAL STATEMENT:** Students K-12 will read widely, think critically and strategically, and communicate effectively through a balanced approach to teaching literacy in all curriculum areas.

| Root Cause   | Student Learning Objectives  | Strategies  | Not Implemented | Partially Implemented | Fully Implemented |
|--|--|---|-----------------|-----------------------|-------------------|
| <p>MCAS ELA data identifies a plateau in achievement.</p> <p>Need for consistent expectations and instructional practices in the teaching and assessment of writing skills</p> | <p>Students will demonstrate/apply use of effective reading and writing strategies across grade level content areas.</p>                                 | Learning walks & observations   |                 |                       |                   |
|  |  | Focused professional development  |                 |                       |                   |
|  |  | Evaluate PD activities & monitor goal activities  |                 |                       |                   |
|  | <p>Students will engage in purposeful reading, writing and listening experiences in all content areas.</p>   | Review of district, school, and student data; Compare achievement data with student growth percentile (SGP) |                 |                       |                   |
|  |  | Establish building data baselines   |                 |                       |                   |
|  |  | Grade level and building meetings on student progress and sharing instructional strategies                  |                 |                       |                   |
|  | <p>Students will participate in critical and creative discussions around shared texts across grade level content areas.</p>                              | Structuring classroom routines & environment to maximize purposeful literacy instruction                    |                 |                       |                   |
|  |  | Small group & individual student conferencing   |                 |                       |                   |
|  |  | Modeling of grade level writing expectations  |                 |                       |                   |
|  | <p>Students will demonstrate progress in reading and writing through a variety of assessment tools that reflect a range of instructional strategies.</p> | Implement Writers Workshop  |                 |                       |                   |
|  |  | Develop K-12 guidelines for instructional writing genres  |                 |                       |                   |
|  |  | Develop K-12 writing rubrics  |                 |                       |                   |
|  | <p>Students will demonstrate mastery of grade level benchmark writing skills</p>   |   |                 |                       |                   |

### Data Sources/Indicators of Implementation

K-5 Universal assessments (DRA2, GRADE, Harcourt), K-12 progress reports and report cards, District writing prompts, Special Ed. Assessment Tools, Data Warehouse – Local data & MCAS, IST data , LLC evaluations , PD evaluations & surveys, Teacher observations & evaluations, Walk through data, Lesson plans, Student feedback & periodic & informal surveys, Student work samples, K-5 Student conferencing notes/MS Student-led conferences, Peer Coaching feedback, A-team discussions on writing expectations, K-12 writing rubrics, Grade level writing portfolio checklist (genres)

**STRATEGIC PLAN CORE VALUE: Student Achievement***All students are entitled to academic excellence, appropriate facilities and quality materials and instruction.***Target:**  
**Analysis & Utilization of Data****GOAL STATEMENT: All Franklin teachers will analyze a variety of data to identify student strengths and areas of concern and will use the data to inform instruction, increase student achievement and narrow performance gaps.**

| Root Cause   | Outcomes  | Strategies  | Not Implemented | Partially Implemented | Fully Implemented |
|--|---|---|-----------------|-----------------------|-------------------|
| MCAS data continues to identify subgroups at lower levels of performance than their aggregate peers. | A District Data Team comprised of administrators, specialists and teachers will be maintained.  | Appoint/update DDT membership   |                 |                       |                   |
|  |   | Data Warehouse training   |                 |                       |                   |
|  | Teachers will actively participate in training to effectively use Data Warehouse and other data sources.  | Upload local data to Data Warehouse   |                 |                       |                   |
|  |   | PD in analyzing student data and work samples                                       |                 |                       |                   |
|  | Teachers will collaborate to analyze student data (student work, building & district assessments, MCAS, etc.) to identify general instructional areas of strength and of concern.     | Align instructional strategies with student learning styles (MS co-teaching model)  |                 |                       |                   |
|  |   | Identify transition data (among buildings & grade levels)                           |                 |                       |                   |
|  |   | Develop district assessment schedule (common assessments & administration timeline) |                 |                       |                   |
|  | Teachers will collaborate to analyze student data to identify instructional strategies that meet the needs of a wide range of learners (at risk, disabled, and average, accelerated). | Grade level and dept meetings   |                 |                       |                   |
|  |   | Common planning time  |                 |                       |                   |
|  |   | MS Team meetings  |                 |                       |                   |
|  |   | IST meetings  |                 |                       |                   |
|  |   | K-12 general/Special Ed math co-teaching  |                 |                       |                   |

**Data Sources/Indicators of Implementation**

DDT membership list, meeting schedule &amp; minutes, School/student/sub-group reports, Records of support requests, training, etc, PD website offerings, Dept/grade level agendas &amp; minutes, Teacher professional goals, Observations &amp; walk throughs, School/district data uploaded to local Data Warehouse, IST agenda items, minutes, Written feedback/notes on consultations with content specialists (Literacy coaches, math CET's, etc), Principal report on progress, conferencing notes/MS Student-led conferences, Peer Coaching feedback, A-team discussions on writing expectations, K-12 writing rubrics, Grade level writing portfolio checklist (genres)



**STRATEGIC PLAN CORE VALUE: Social / Civic Expectations***All students will become engaged, responsible citizens who respect the dignity and diversity of all individuals and cultures.***Target: Social & Civic competency****GOAL STATEMENT: Using data and best practice, the school community will engage in an inclusive and collaboration process to implement programs that articulate the core values and expectations for learning.**

| Root Cause   | Student Learning Objectives   | Strategies  | Not Implemented | Partially Implemented | Fully Implemented |
|--|---|---|-----------------|-----------------------|-------------------|
| <p>Lack of opportunity for students to engage in activities that develop citizenship and development of social skills.</p> <p>New MA Bullying Prevention Law requires schools to develop and document a plan which includes age-appropriate instruction on bullying prevention for students in each grade. This curriculum needs to be evidenced-based and must be incorporated into the curriculum of the school or district.</p> | Students will engage in a variety of curricular and extra-curricular activities that develop leadership skills, problem solving skills and the ability to collaborate as a team member              | Research social competency programs   |                 |                       |                   |
|  |   | Grades 6-12 will offer a range of extra-curricular activities to meet needs of diverse student population |                 |                       |                   |
|  |   | Monitor student enrollment in activities  |                 |                       |                   |
|  | As part of the Health-Wellness Curriculum, students K-12 will participate in age-appropriate instruction on bullying prevention. This information will also be made available to parents/guardians. | Curricular offerings K-12 will meet diverse learning needs of students                                    |                 |                       |                   |
|  |   | Develop K-5 Health/PE Wellness Program  |                 |                       |                   |
|  |   | Revise Open Circle Curriculum to include anti-bullying component  |                 |                       |                   |
|  |   | Update and/or develop School Committee Policies   |                 |                       |                   |
|  |   | Develop and implement K-12 evidenced-based, bullying prevention curriculum                                |                 |                       |                   |
|  |   | Monitor incident reports  |                 |                       |                   |
|  |   | Develop District Bullying Prevention Plan   |                 |                       |                   |

**Data Sources/Indicators of Implementation**

Student enrollment in activities, District funded stipends for extra-curricular programs (Pre AP Program, Acceleration Policies, FHS Program of Studies, Instructional Support Teams/ K-12, Freshman Collaborative, Franklin Arts Academy, FHS Experience, Rachel's Challenge FHS), K-12 Health-Wellness Curriculum, District Bullying Prevention Plan, Applicable School Committee Policies, School and District wide data, Incident reports

**STRATEGIC PLAN CORE VALUE: School Climate***Through our words and our actions we create a culture of civility, thoughtfulness, appreciation and approachability.***Target: Safe Learning Environment****GOAL STATEMENT: The school community will build a safe, positive, respectful and supportive climate that fosters student responsibility for learning and high expectations for achievement.**

| Root Cause  | Outcomes  | Strategies  | Not Implemented | Partially Implemented | Fully Implemented |
|---|---|---|-----------------|-----------------------|-------------------|
| <p>School/district plans and policies need to be consistent and updated.</p> <p>New MA Bullying Prevention Law requires schools to amend school handbooks to include an age-appropriate summary of their new Bullying Prevention and Intervention Plan.</p> <p>New MA Bullying Prevention requires schools to implement for all school staff professional development that includes developmentally appropriate strategies for bullying prevention and intervention..</p> | Administration will establish policies and procedures that ensure all schools are safe  | Review of handbooks to include changes required by DESE Corrective Action Plan (ELL, Civil Rights)  |                 |                       |                   |
|   |   | Review and update Emergency Plans to include new principals, contact information and other needed updates   |                 |                       |                   |
|   | Principals will update school handbooks to include language consistent with the Bullying Prevention Law.                                | Principals will participate in MARC/DESE training   |                 |                       |                   |
|   |   | Draft language will be developed by principals for inclusion in handbooks, to be presented to the School Committee  |                 |                       |                   |
|   | Principals and Central Office Administration will develop a training module for all staff to be implemented in the 2010-11 school year. | Principals and other administrators will participate in the MARC/DESE training  |                 |                       |                   |
|   |   | Principals and Central Office Administration will develop a Bullying Prevention PowerPoint Presentation to provide a cost-effective, on-line training module to describe strategies for prevention and intervention as well as district policies and practices. |                 |                       |                   |

**Data Sources/Indicators of Implementation**

Publication of handbooks, Data Logs, Emergency Drills (Fire, Crisis), Inclusion of Bullying Prevention in handbooks, Incident reports, Copy of PowerPoint, staff sign in logs indicating participation and receipt of handouts

| STRATEGIC PLAN CORE VALUE: School / Community Relationships<br><i>An active commitment among families, community and schools is vital to student learning.</i> |   |   |                 |                       |                   |
|--|---|---|-----------------|-----------------------|-------------------|
| Target: Community Partnerships   |   | GOAL STATEMENT: The administration and professional staff will create and engage in community partnerships that will provide opportunities to increase student achievement and for students to achieve learning expectations. |                 |                       |                   |
| Root Cause   | Outcomes  | Strategies  | Not Implemented | Partially Implemented | Fully Implemented |
| Achievement of 21 <sup>st</sup> Century learning expectations requires effective collaboration between all stakeholders  | District and School Administration will develop positive parent, community business and higher education partnerships to support student learning | Community Health Council (CHC)  |                 |                       |                   |
|  |   | Teen Angels   |                 |                       |                   |
|  |   | Dean College Partnerships   |                 |                       |                   |
|  |   | Healthy Futures Initiative  |                 |                       |                   |
|  |   | MASS in Motion grant /YMCA  |                 |                       |                   |
| Data Sources/Indicators of Implementation<br>Metro West Student Health Data, YMCA Healthy Futures survey, Programmatic options for students/ FAA program       |   |   |                 |                       |                   |

**STRATEGIC PLAN CORE VALUE: Community Resources for Learning***We partner with all members of the community to exchange ideas, solve problems and build a comprehensive educational experience.***Target: Budget & Program Support****GOAL STATEMENT: The community will collaborate to provide the financial resources to support the educational program.**

| Root Cause   | Outcomes  | Strategies   | Not Implemented | Partially Implemented | Fully Implemented |
|--|---|--|-----------------|-----------------------|-------------------|
| In order to increase student achievement, educational programs require adequate financial support. | Administrators will collaborate with School Committee to develop and implement a budget       | Budget Process   |                 |                       |                   |
|  |   | Lifelong Learning Program  |                 |                       |                   |
|  | The FPS Administration will collaborate with town and community to address FHS facility needs | Collaborate with KGCV Architectural firm and SC to establish a vision and design plan for FHS renovation |                 |                       |                   |

**Data Sources/Indicators of Implementation**

Data Analysis, Enrollment Analysis, Student Achievement data, Disseminate info and data as generated by the School Building Committee, Design of plan based on Feasibility Study

## Franklin Public Schools Observation Checklist

### Evidence of:

- \_\_\_ Logical sequence of lesson within the unit of study
  - \_\_\_ Student use of previously learned knowledge during lesson activities
  - \_\_\_ Visible and shared lesson goals, objective(s) and day's agenda
  - \_\_\_ Connections between this class to previous lesson & student work
  - \_\_\_ Essential concepts being taught that are aligned with district curricula and state Frameworks
  - \_\_\_ Logical sequence of activities, including lesson introduction, summary of learning and organized and accessible materials
  - \_\_\_ Routines and strategies to manage productive learning (attention, time on task, momentum, transitions, use of space, etc)
  - \_\_\_ Effective relationships with students
- High levels of cognitive demand (Bloom's Taxonomy) in teaching lesson concepts
- \_\_\_ Levels 1-2 (Remembering & Understanding)
  - \_\_\_ Levels 3-4 (Applying & Analyzing)
  - \_\_\_ Levels 5-6 (Evaluating & Creating)

### Evidence that:

- \_\_\_ Lesson has been designed to meet the needs of students or group of students with special challenges
- \_\_\_ Students construct their understanding through discussions and activities
- \_\_\_ Lesson activities are designed to help the teacher uncover students' thinking
- \_\_\_ Teacher anticipates student responds and areas of difficulty and/or confusion
- \_\_\_ Teacher addresses these confusions and investigates how misconceptions might have arisen
- \_\_\_ Student learning is formatively assessed and that students are given varied opportunities to share/demonstrate their learning
- \_\_\_ Effective and varied pedagogy is used (individual/group work, rationale for decisions, etc.)

### Instruction is differentiated

- \_\_\_ By content
- \_\_\_ By process
- \_\_\_ By product

## **Franklin Public Schools Lesson Plan Protocol**

1. Where does this lesson fall in the unit of study? What prior knowledge do students need?
2. What are the goals and the overall objective(s) of the lesson?
  - a. What is the agenda for the class?
  - b. Does the agenda connect this class to previous work?
  - c. What are the concepts being taught?
  - d. How do they relate to the state frameworks?
3. What is the sequence of activities? Include how you will introduce the lesson, how you will summarize the lesson, and what materials you will need.
4. What routines and strategies are used to manage productive learning (attention to task, momentum, use of time and space)?
5. Describe how you will establish or maintain effective relationships with students?
6. Describe the level of cognitive demand in teaching each of the concepts.
7. Describe the students in the class.
  - a. Do any particular students or group of students present special challenges?
  - b. Are there any special circumstances that affect learning?
8. How will students construct their understanding through discussions and activities?
  - a. How will you uncover students' thinking?
  - b. How do you anticipate students will respond?
9. What can you predict students may find difficult? Where do you think misconceptions might arise? How will you address those confusions?
10. How will you assess student learning? What will students say or do to demonstrate their learning?
11. What pedagogy will you employ: individual work, collaborative group work? Why did you choose this format?
12. How will you differentiate instruction?
  - a. By content?
  - b. By process?
  - c. By product?



## 2010 MCAS PERFORMANCE HIGHLIGHTS

The district's analysis of the 2010 MCAS data continues to identify the Franklin Public School System as a **“high performance”** district. This remains an important milestone for the district as 2014 approaches with expectations that all students scores fall within the 90-100 CPI point range reflective of advanced/proficient performance. Target scores for 2010 remain the same: ELA (90.2), Mathematics (84.3). These scores will be raised as we enter a new testing cycle with the spring 2011 MCAS administration.

### AGGREGATE:

- Students in the aggregate (all students) continue to out perform the state on the same tests in English Language Arts (ELA), Mathematics, and Science/Technology Engineering (STE).
- Performance on all district grade level tests, including three Long Composition administrations in grades 4, 7, and 10, reflect a “High” (80-89.9) or “Very High” (90-100) performance rating, outperforming the state in CPI points on every test by at least one performance level and on four tests by two performance levels (Grade 4 mathematics, Grade 5 mathematics and science, and Grade 6 mathematics).
- Percentage of students scoring Advanced or Proficient on the grade 5 STE test increased from 68 to 74%.
- 73% of grade 7 students performed in the Advanced/Proficient level on the grade 7 Math MCAS test.
- All other tests maintained the same high level of Advanced/Proficient performance.

### SUBGROUPS:

- All Special Education subgroups in grades 3-10 outperformed comparable state subgroups in all subject tests by at least one performance level with the exception of grade 8 STE (same performance level).
- All Low Income subgroups also outperformed comparable state subgroups in each tested area.

**83%** of ALL Franklin students performed at the Advanced/Proficient Levels in ELA compared to 68% across the state.

**75%** of ALL Franklin students performed at the Advanced/Proficient levels in Mathematics compared to 59% across the state.

### ADEQUATE YEARLY PROGRESS (AYP) FOR 2010

The district met Adequate Yearly Progress (AYP) for 2010 in ELA and Mathematics as identified by a “No Status” AYP label. The district has maintained this status for five consecutive years. While the district's aggregate met AYP in ELA and Mathematics, the district will need to continue to focus on subgroup performance in both areas in order to meet annual yearly progress. The district is taking several steps to ensure improved subgroup performance in ELA and Mathematics.

#### English Language Arts AYP Data for 2010 – Very High – On Target

- Franklin met the AYP expectations in the aggregate in ELA in grades 3-5. However, the special education and low income subgroups in grades 3-5 did not meet AYP expectations for ELA.
- The district met the ELA AYP expectations in the aggregate in grades 6-8. However, the special education and low income subgroups in grades 6-8 did not meet AYP expectations for ELA.
- Students at the high school met AYP expectations in the aggregate and all subgroups in ELA.

#### Mathematics AYP Data for 2010 – High – No Change

- Franklin met the AYP expectations in the aggregate in Mathematics in grades 3-5. However the district special education and low income subgroups did not meet AYP expectations at this level.
- The district met AYP expectations in the aggregate in Mathematics in grades 6-8 but did not meet AYP expectations in the special education subgroup in grades 6-8 for Mathematics.
- Franklin met AYP expectations in Mathematics in the aggregate and all subgroups in grades 9-12.



**Franklin:**  
**2010 AYP Data - English Language Arts By Grade Span**

[illegible]

**Franklin:**  
**2010 AYP Data - Mathematics By Grade Span**

[illegible]

**Franklin:**  
**2010 AYP Data - All Grades**

| <b>ENGLISH LANGUAGE ARTS</b> |                   |          |     |                  |                 |          |                   |                     |             |                 |            |                |        |            |          |
|------------------------------|-------------------|----------|-----|------------------|-----------------|----------|-------------------|---------------------|-------------|-----------------|------------|----------------|--------|------------|----------|
| Student Group                | (A) Participation |          |     |                  | (B) Performance |          |                   | (C) Improvement     |             |                 |            | (D) Attendance |        |            | AYP 2010 |
|                              | Enrolled          | Assessed | %   | Met Target (95%) | N               | 2010 CPI | Met Target (90.2) | 2009 CPI (Baseline) | Gain Target | On Target Range | Met Target | %              | Change | Met Target |          |
| Aggregate                    | 3,369             | 3,358    | 100 | Yes              | 3,358           | 94.0     | Yes               | 93.8                | 1.2         | 94.0-96.0       | Yes        | 95.9           | -0.1   | Yes        | Yes      |
| Special Education            | 577               | 571      | 99  | Yes              | 571             | 76.9     | No                | 77.5                | 4.5         | 80.0-84.0       | No         | 94.0           | -0.3   | Yes        | No       |
| Low Income                   | 273               | 272      | 100 | Yes              | 272             | 82.9     | No                | 83.6                | 3.3         | 84.4-89.4       | No         | 92.9           | 0.2    | Yes        | No       |

| <b>MATHEMATICS</b> |                   |          |     |                  |                 |          |                   |                     |             |                 |            |                |        |            |          |
|--------------------|-------------------|----------|-----|------------------|-----------------|----------|-------------------|---------------------|-------------|-----------------|------------|----------------|--------|------------|----------|
| Student Group      | (A) Participation |          |     |                  | (B) Performance |          |                   | (C) Improvement     |             |                 |            | (D) Attendance |        |            | AYP 2010 |
|                    | Enrolled          | Assessed | %   | Met Target (95%) | N               | 2010 CPI | Met Target (84.3) | 2009 CPI (Baseline) | Gain Target | On Target Range | Met Target | %              | Change | Met Target |          |
| Aggregate          | 3,369             | 3,360    | 100 | Yes              | 3,360           | 89.9     | Yes               | 89.0                | 2.2         | 90.2-92.2       | No         | 95.9           | -0.1   | Yes        | Yes      |
| Special Education  | 575               | 568      | 99  | Yes              | 568             | 66.7     | No                | 64.4                | 7.1         | 69.5-73.5       | No         | 94.0           | -0.3   | Yes        | No       |
| Low Income         | 274               | 272      | 99  | Yes              | 272             | 75.1     | No                | 70.7                | 5.9         | 74.1-79.1       | Yes        | 92.9           | 0.2    | Yes        | Yes      |

# Franklin Public Schools

## Enrollment

12/23/2010

|                          | K          | 1          | 2          | 3          | 4          | 5          | pre-K      | Ungraded  | Total       |
|--------------------------|------------|------------|------------|------------|------------|------------|------------|-----------|-------------|
| <b>ECDC</b>              |            |            |            |            |            |            | 203        |           | 203         |
| <b>Davis Thayer</b>      | 26         | 19         | 24         | 18         | 20         | 22         |            |           |             |
|                          | 27         | 18         | 26         | 18         | 18         | 21         |            |           |             |
|                          |            | 19         |            | 16         | 20         | 21         |            |           |             |
|                          |            |            |            |            |            |            |            |           |             |
| <b>DT Grade Totals</b>   | <b>53</b>  | <b>56</b>  | <b>50</b>  | <b>52</b>  | <b>58</b>  | <b>64</b>  | <b>0</b>   | <b>0</b>  | <b>333</b>  |
| <b>Jefferson</b>         | 22         | 20         | 23         | 22         | 26         | 29         |            | 7         |             |
|                          | 24         | 20         | 24         | 21         | 26         | 27         |            | 8         |             |
|                          | 23         | 21         | 23         | 21         | 25         | 26         |            | 9         |             |
|                          |            | 19         |            |            |            |            |            |           |             |
|                          |            |            |            |            |            |            |            |           |             |
|                          |            |            |            |            |            |            |            |           |             |
| <b>Jeff Grade Totals</b> | <b>69</b>  | <b>80</b>  | <b>70</b>  | <b>64</b>  | <b>77</b>  | <b>82</b>  | <b>0</b>   | <b>24</b> | <b>466</b>  |
| <b>Kennedy</b>           | 20         | 19         | 26         | 20         | 22         | 23         |            |           |             |
|                          | 20         | 20         | 27         | 20         | 22         | 22         |            |           |             |
|                          | 21         | 21         | 27         | 19         | 22         | 21         |            |           |             |
|                          | 21         | 18         |            | 19         | 21         | 23         |            |           |             |
|                          |            |            |            |            |            |            |            |           |             |
| <b>JFK Grade Totals</b>  | <b>82</b>  | <b>78</b>  | <b>80</b>  | <b>78</b>  | <b>87</b>  | <b>89</b>  | <b>0</b>   | <b>0</b>  | <b>494</b>  |
| <b>Oak Street</b>        | 23         | 25         | 25         | 21         | 23         | 26         |            | 5         |             |
|                          | 23         | 22         | 25         | 21         | 22         | 26         |            | 9         |             |
|                          | 22         | 24         | 25         | 21         | 23         | 25         |            |           |             |
|                          |            |            |            | 21         |            |            |            |           |             |
|                          |            |            |            |            |            |            |            |           |             |
| <b>OSS Grade Totals</b>  | <b>68</b>  | <b>71</b>  | <b>75</b>  | <b>84</b>  | <b>68</b>  | <b>77</b>  | <b>0</b>   | <b>14</b> | <b>457</b>  |
| <b>Keller Elem.</b>      | 23         | 22         | 24         | 22         | 24         | 22         |            |           |             |
|                          | 23         | 22         | 25         | 22         | 24         | 21         |            |           |             |
|                          | 22         | 22         | 25         | 23         | 25         | 21         |            |           |             |
|                          | 20         | 22         | 25         | 21         | 24         | 23         |            |           |             |
|                          |            |            |            | 22         |            | 23         |            |           |             |
| <b>KES Totals</b>        | <b>88</b>  | <b>88</b>  | <b>99</b>  | <b>110</b> | <b>97</b>  | <b>110</b> | <b>0</b>   | <b>0</b>  | <b>592</b>  |
| <b>Parmenter</b>         | 22         | 21         | 24         | 18         | 22         | 20         |            | 5         |             |
|                          | 22         | 20         | 25         | 19         | 21         | 20         |            | 4         |             |
|                          | 24         | 21         | 24         | 19         | 22         | 19         |            |           |             |
|                          |            |            |            | 19         |            | 19         |            |           |             |
|                          |            |            |            |            |            |            |            |           |             |
| <b>Parm Grade Totals</b> | <b>68</b>  | <b>62</b>  | <b>73</b>  | <b>75</b>  | <b>65</b>  | <b>78</b>  | <b>0</b>   | <b>9</b>  | <b>430</b>  |
| <b>Elementary Totals</b> | <b>428</b> | <b>435</b> | <b>447</b> | <b>463</b> | <b>452</b> | <b>500</b> | <b>203</b> | <b>47</b> | <b>2975</b> |

|                    | 6   | 7   | 8   | Ungraded | Total |
|--------------------|-----|-----|-----|----------|-------|
| <b>Horace Mann</b> | 163 | 186 | 170 |          | 519   |
| <b>Remington</b>   | 172 | 158 | 163 |          | 493   |
| <b>Sullivan</b>    | 138 | 150 | 132 |          | 420   |
|                    | 473 | 494 | 465 | 0        | 1432  |

|                    | 9           | 10        | 11        | 12           | Ungraded | Total |
|--------------------|-------------|-----------|-----------|--------------|----------|-------|
| <b>High School</b> | 415         | 418       | 402       | 400          |          | 1635  |
| <b>Totals</b>      | <b>Elem</b> | <b>MS</b> | <b>HS</b> | <b>Total</b> |          |       |
|                    | 2975        | 1432      | 1635      | 6042         |          |       |

# Franklin Public Schools

Key: 2009 2010

|                          | K          | K          | 1          | 1          | 2          | 2          | 3          | 3          | 4          | 4          | 5          | 5          | pre-K      | pre-K      | Un-graded | Un-graded | Total       | Total       |
|--------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-----------|-----------|-------------|-------------|
| <b>ECDC</b>              |            |            |            |            |            |            |            |            |            |            |            |            | 164        | 203        |           |           | 164         | 203         |
| <b>Davis Thayer</b>      | 24         | 26         | 24         | 19         | 20         | 24         | 18         | 18         | 19         | 20         | 23         | 22         |            |            |           |           |             |             |
|                          | 25         | 27         | 23         | 18         | 19         | 26         | 17         | 18         | 21         | 18         | 24         | 21         |            |            |           |           |             |             |
|                          |            |            |            | 19         | 16         |            | 17         | 16         | 21         | 20         |            | 21         |            |            |           |           |             |             |
|                          |            |            |            |            |            |            |            |            |            |            |            |            |            |            |           |           |             |             |
| <b>DT Grade Totals</b>   | <b>49</b>  | <b>53</b>  | <b>47</b>  | <b>56</b>  | <b>55</b>  | <b>50</b>  | <b>52</b>  | <b>52</b>  | <b>61</b>  | <b>58</b>  | <b>47</b>  | <b>64</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>  | <b>0</b>  | <b>311</b>  | <b>333</b>  |
| <b>Jefferson</b>         | 26         | 22         | 23         | 20         | 22         | 23         | 20         | 22         | 21         | 26         | 25         | 29         |            |            | 7         | 7         |             |             |
|                          | 25         | 24         | 23         | 20         | 22         | 24         | 20         | 21         | 21         | 26         | 25         | 27         |            |            | 8         | 8         |             |             |
|                          | 26         | 23         | 24         | 21         | 23         | 23         | 19         | 21         | 21         | 25         | 26         | 26         |            |            | 9         | 9         |             |             |
|                          |            |            |            | 19         |            |            | 18         |            | 21         |            | 25         |            |            |            |           |           |             |             |
|                          |            |            |            |            |            |            |            |            |            |            |            |            |            |            |           |           |             |             |
|                          |            |            |            |            |            |            |            |            |            |            |            |            |            |            |           |           |             |             |
| <b>Jeff Grade Totals</b> | <b>77</b>  | <b>69</b>  | <b>70</b>  | <b>80</b>  | <b>67</b>  | <b>70</b>  | <b>77</b>  | <b>64</b>  | <b>84</b>  | <b>77</b>  | <b>101</b> | <b>82</b>  | <b>0</b>   | <b>0</b>   | <b>24</b> | <b>24</b> | <b>500</b>  | <b>466</b>  |
| <b>Kennedy</b>           | 21         | 20         | 20         | 19         | 27         | 26         | 22         | 20         | 25         | 22         | 23         | 23         |            |            |           |           |             |             |
|                          | 21         | 20         | 19         | 20         | 26         | 27         | 21         | 20         | 25         | 22         | 23         | 22         |            |            |           |           |             |             |
|                          | 21         | 21         | 18         | 21         | 26         | 27         | 21         | 19         | 22         | 22         | 22         | 21         |            |            |           |           |             |             |
|                          | 21         | 21         | 19         | 18         |            |            | 22         | 19         | 22         | 21         | 23         | 23         |            |            |           |           |             |             |
|                          |            |            |            |            |            |            |            |            |            |            |            |            |            |            |           |           |             |             |
| <b>JFK Grade Totals</b>  | <b>84</b>  | <b>82</b>  | <b>76</b>  | <b>78</b>  | <b>79</b>  | <b>80</b>  | <b>86</b>  | <b>78</b>  | <b>94</b>  | <b>87</b>  | <b>91</b>  | <b>89</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>  | <b>0</b>  | <b>510</b>  | <b>494</b>  |
| <b>Oak Street</b>        | 20         | 23         | 18         | 25         | 21         | 25         | 22         | 21         | 20         | 23         | 23         | 26         |            |            | 6         | 5         |             |             |
|                          | 15         | 23         | 19         | 22         | 21         | 25         | 22         | 21         | 20         | 22         | 25         | 26         |            |            | 5         | 9         |             |             |
|                          | 19         | 22         | 18         | 24         | 21         | 25         | 24         | 21         | 19         | 23         | 24         | 25         |            |            |           |           |             |             |
|                          | 19         |            | 19         |            | 21         |            |            | 21         | 20         |            |            |            |            |            |           |           |             |             |
|                          |            |            |            |            |            |            |            |            |            |            |            |            |            |            |           |           |             |             |
| <b>OSS Grade Totals</b>  | <b>73</b>  | <b>68</b>  | <b>74</b>  | <b>71</b>  | <b>84</b>  | <b>75</b>  | <b>68</b>  | <b>84</b>  | <b>79</b>  | <b>68</b>  | <b>72</b>  | <b>77</b>  | <b>0</b>   | <b>0</b>   | <b>11</b> | <b>14</b> | <b>461</b>  | <b>457</b>  |
| <b>Keller Elem.</b>      | 23         | 23         | 20         | 22         | 24         | 24         | 24         | 22         | 23         | 24         | 22         | 22         |            |            |           |           |             |             |
|                          | 23         | 23         | 20         | 22         | 23         | 25         | 23         | 22         | 22         | 24         | 23         | 21         |            |            |           |           |             |             |
|                          | 23         | 22         | 21         | 22         | 22         | 25         | 25         | 23         | 24         | 25         | 22         | 21         |            |            |           |           |             |             |
|                          | 22         | 20         | 20         | 22         | 22         | 25         | 24         | 21         | 22         | 24         | 24         | 23         |            |            |           |           |             |             |
|                          |            |            | 19         |            | 24         |            |            | 22         | 23         |            |            | 23         |            |            |           |           |             |             |
| <b>KES Totals</b>        | <b>91</b>  | <b>88</b>  | <b>100</b> | <b>88</b>  | <b>115</b> | <b>99</b>  | <b>96</b>  | <b>110</b> | <b>114</b> | <b>97</b>  | <b>91</b>  | <b>110</b> | <b>0</b>   | <b>0</b>   | <b>0</b>  | <b>0</b>  | <b>607</b>  | <b>592</b>  |
| <b>Parmenter</b>         | 21         | 22         | 24         | 21         | 19         | 24         | 23         | 18         | 20         | 22         | 24         | 20         |            |            | 4         | 5         |             |             |
|                          | 21         | 22         | 25         | 20         | 18         | 25         | 23         | 19         | 21         | 21         | 24         | 20         |            |            | 4         | 4         |             |             |
|                          | 21         | 24         | 25         | 21         | 18         | 24         | 24         | 19         | 20         | 22         | 22         | 19         |            |            |           |           |             |             |
|                          |            |            |            |            | 18         |            |            | 19         | 21         |            |            | 19         |            |            |           |           |             |             |
|                          |            |            |            |            |            |            |            |            |            |            |            |            |            |            |           |           |             |             |
| <b>Parm Grade Totals</b> | <b>63</b>  | <b>68</b>  | <b>74</b>  | <b>62</b>  | <b>73</b>  | <b>73</b>  | <b>70</b>  | <b>75</b>  | <b>82</b>  | <b>65</b>  | <b>70</b>  | <b>78</b>  | <b>0</b>   | <b>0</b>   | <b>8</b>  | <b>9</b>  | <b>440</b>  | <b>430</b>  |
| <b>Elementary Totals</b> | <b>437</b> | <b>428</b> | <b>441</b> | <b>435</b> | <b>473</b> | <b>447</b> | <b>449</b> | <b>463</b> | <b>514</b> | <b>452</b> | <b>472</b> | <b>500</b> | <b>164</b> | <b>203</b> | <b>43</b> | <b>47</b> | <b>2993</b> | <b>2975</b> |

|               | 6   | 6   | 7   | 7   | 8   | 8   | Total | Total |
|---------------|-----|-----|-----|-----|-----|-----|-------|-------|
| Horace Mann   | 189 | 163 | 174 | 186 | 168 | 170 | 531   | 519   |
| Remington     | 163 | 172 | 162 | 158 | 177 | 163 | 502   | 493   |
| Sullivan      | 153 | 138 | 135 | 150 | 156 | 132 | 444   | 420   |
| Grade Totals: | 505 | 473 | 471 | 494 | 501 | 465 | 1477  | 1432  |

|             | 9   | 9   | 10  | 10  | 11  | 11  | 12  | 12  | Total | Total |
|-------------|-----|-----|-----|-----|-----|-----|-----|-----|-------|-------|
| High School | 408 | 415 | 404 | 418 | 412 | 402 | 398 | 400 | 1622  | 1635  |

|               | ELEM | ELEM | MS   | MS   | HS   | HS   | DIST | DIST |
|---------------|------|------|------|------|------|------|------|------|
| Grand Totals: | 2993 | 2975 | 1477 | 1432 | 1622 | 1635 | 6092 | 6042 |

## **Frequently Asked Questions (FAQ)**

### **FY2012 Franklin School District Proposed Budget**

#### **Q. Why should the community support the budget?**

The commitment to educate our children is a commitment that the residents of Franklin have long supported. Horace Mann, the father of public education and integral to Franklin's historical legacy stated, "Education then, beyond all devices of human origin, is the equalizer of conditions of men, the great balance wheel of the social machinery".

The School Committee, administration and staff developed a fiscally responsible budget that promotes student achievement, protects core programs and is respectful of the current economic climate. The FY 2012 proposed budget requests a 5.24% increase and includes a reduction of 14.3 positions. We have used grants and revolving funds to further reduce the budget gap and we are requesting what we need to maintain the program we currently have in place for our students.

#### **Q. Why is the school district continually facing budget gaps?**

The Town of Franklin, as many municipalities in the Commonwealth of Massachusetts, is faced with structural deficits as costs and service needs rise faster than the available tax revenue. Health insurance, retiree health insurance, contractual obligations and unfunded federal and state mandates result in cost increases that outpace available tax revenues. To improve municipal finances we will need innovative ideas to generate new sources of revenue and we will look to collaborate with the town to build efficiencies into our budget and operations.

#### **Q. What has the School Committee and administration done to budget in a fiscally conservative manner?**

Through partnerships we have co-written grants to help offset a variety of costs. We have engaged with the Town to implement a number of energy savings through our efforts to "Go Green". Solar panels will be constructed on Parmenter Elementary school to reduce energy costs. Water gardens have been constructed at Franklin High School and one will be established at Parmenter also. The Town and School Department have consolidated facilities and technology services to reduce costs. The School Department has been implementing a variety of online services for employees to reduce personnel costs and to limit paper consumption. Over the last ten years we have significantly reduced and eliminated programs and positions while meeting higher educational standards and accountability requirements as established by federal and state regulations.

**The Center for American Progress** highlighted the Franklin Public Schools as one of 21 districts in the state as an exemplar for achieving exceptional efficient and productivity with respect to student achievement within the framework of limited budget resources. This study reviewed every school district in the US and Franklin's academic performance and the allocation of resources makes the district a model nationally.

<http://www.americanprogress.org/issues/2011/01/pdf/dwwroi.pdf>

**Q. What other federal and state funds support the operating budget?**

Franklin actively seeks federal and state grants to supplement the operational budget. During FY 2011 Franklin received \$3,813,642 in grant funds to provide additional staffing and supplemental services to meet the needs of students.

**Q. What are some other sources of financial support for the Franklin Public Schools?**

The district receives significant financial support from the community. Grants from the Franklin Education Foundation support teachers directly. Other parent and community sponsored groups help support our programs. The Music Boosters, all the Athletic booster clubs, and the Parent Communication Councils (PCC) support the mission and vision of the school district. Without their financial support many of our needs would go unmet.

**Q. How will class size be impacted by this budget?**

Class sizes will increase. Many classes will be outside of the School Committee's recommended guidelines. Class size will be reviewed and intra-district reallocation of positions will be implemented to minimize inequities in class size

**Q. Will user fees be increased?**

The preliminary FY 2012 budget does not require any increases to fees, nor does it require new fees to be implemented.

**Q. How does per pupil spending in Franklin compare with spending in other Massachusetts communities?**

A Franklin Public School education is a tremendous value when you compare achievement results with the local cost to taxpayers. Based on data released by the Massachusetts Department of Elementary and Secondary Education Office of Finance, as of FY 2009 Franklin's per pupil expenditures are \$10,010 while the state average is \$13,006.



# FRANKLIN PUBLIC SCHOOLS FY 2012 PROPOSED BUDGET

| Budget Center  | FY2008<br>Actual | FY2009<br>Actual* | FY2010<br>Actual | FY2011<br>Approved<br>Budget | FY2011<br>Revised<br>Budget | FY2012<br>Proposed<br>Budget | % Change<br>2012 Level Service<br>to 2011 Revised |
|--|------------------|-------------------|------------------|------------------------------|-----------------------------|------------------------------|---|
| ECDC   | 985,154          | 836,112           | 851,496          | 886,548                      | 886,548                     | 1,096,097                    | 23.64%  |
| Davis Thayer Elementary School   | 2,192,956        | 2,132,149         | 2,002,725        | 1,965,996                    | 1,965,996                   | 2,185,027                    | 11.14%  |
| Jefferson Elementary School  | 3,402,300        | 2,921,260         | 2,853,087        | 2,929,517                    | 2,929,517                   | 3,005,395                    | 2.59%   |
| Keller Elementary School   | 3,284,706        | 2,982,545         | 2,910,515        | 3,025,168                    | 3,025,168                   | 3,397,519                    | 12.31%  |
| Kennedy Elementary School  | 3,075,293        | 2,768,453         | 2,762,538        | 2,843,956                    | 2,843,956                   | 2,954,937                    | 3.90%   |
| Oak Street Elementary School   | 3,476,102        | 3,080,784         | 3,010,299        | 2,917,535                    | 2,917,535                   | 2,811,738                    | -3.63%  |
| Parmenter Elementary School  | 2,865,886        | 2,605,135         | 2,569,793        | 2,519,771                    | 2,519,771                   | 2,813,732                    | 11.67%  |
| Sullivan Middle School   | 3,563,437        | 2,964,061         | 2,938,910        | 2,942,975                    | 2,942,975                   | 3,011,192                    | 2.32%   |
| Remington Middle School  | 3,838,884        | 3,433,486         | 3,521,039        | 3,341,733                    | 3,341,733                   | 3,289,863                    | -1.55%  |
| Horace Mann Middle School  | 3,644,031        | 3,521,688         | 3,690,918        | 3,633,453                    | 3,633,453                   | 3,744,325                    | 3.05%   |
| Franklin High School   | 10,778,849       | 9,246,480         | 9,375,694        | 8,257,501                    | 8,257,501                   | 9,427,048                    | 14.16%  |
| Facilities Management  | 883,730          | 0                 | 0                | 0                            | 0                           | 0                            |   |
| Central Office   | 1,725,270        | 1,677,212         | 1,767,594        | 2,273,521                    | 2,273,521                   | 2,270,154                    | -0.15%  |
| Curriculum/Instruction   | 251,181          | 316,100           | 366,116          | 346,419                      | 346,419                     | 350,264                      | 1.11%   |
| Pupil Personnel Services   | 4,924,196        | 4,990,033         | 6,266,465        | 7,074,952                    | 7,074,952                   | 6,518,259                    | -7.87%  |
| Transportation   | 1,242,698        | 595,688           | 1,050,412        | 672,570                      | 672,570                     | 897,491                      | 33.44%  |
|  | 50,134,672       | 44,071,188        | 45,937,601       | 45,631,614                   | 45,631,614                  | 47,773,041                   | 4.69%   |
| Insurance/Benefits   | 4,203,207        | 3,162,614         | 4,183,804        | 4,243,386                    | 4,243,386                   | 4,714,532                    | 11.10%  |
|  | 54,337,880       | 47,233,802        | 50,121,405       | 49,875,000                   | 49,875,000                  | 52,487,573                   | 5.24%   |
| Amount of Increase   |                  |                   |                  | (422,820)                    |                             | 2,612,573                    |   |
| Percent of Increase  |                  |                   |                  | -0.84%                       |                             | 5.24%                        |   |
| *\$5.5M facilities paid by Town and \$3M ARRA SFSFgrant awarded to account for revenue shortfall |                  |                   |                  |                              |                             |                              |   |

# FY2012 Proposed Franklin School District Budget

|   |                                | FY08 Actual    | FY09 Actual    | FY10 Actual    | FY11 Approved Budget | FY11 Revised Budget | FY12 Proposed Budget | Amount of Increase/Decrease | Percentage Change | FTE        |
|---|--------------------------------|----------------|----------------|----------------|----------------------|---------------------|----------------------|-----------------------------|-------------------|------------|
| 1110-School Committee                                       | 20-Salaries Secretarial        | 1,607          | 1,182          | 1,111          | 2,200                | 2,200               | 2,200                | 0                           | 0.00%             | 0.0        |
|   | 40-Contracted Services         | 937            | 109            | 17             | 5,000                | 5,000               | 5,000                | 0                           | 0.00%             | 0.0        |
|   | 60-Other Expenses              | 6,631          | 5,681          | 5,609          | 5,908                | 5,908               | 5,908                | 0                           | 0.00%             | 0.0        |
| <b>1110-School Committee Total</b>                          |                                | <b>9,175</b>   | <b>6,972</b>   | <b>6,737</b>   | <b>13,108</b>        | <b>13,108</b>       | <b>13,108</b>        | <b>0</b>                    | <b>0.00%</b>      | <b>0.0</b> |
| 1210-Superintendent's Office                                | 10-Salaries                    | 154,501        | 158,092        | 155,000        | 155,000              | 155,000             | 155,000              | 0                           | 0.00%             | 1.0        |
|   | 10-Travel Stipend              | 4,200          | 4,200          | 4,200          | 4,200                | 4,200               | 4,200                | 0                           | 0.00%             | 0.0        |
|   | 20-Salaries Secretarial        | 48,410         | 50,378         | 50,619         | 55,378               | 55,378              | 55,378               | 0                           | 0.00%             | 1.0        |
|   | 40-Contracted Services         | 8,404          | 19,358         | 29,576         | 5,000                | 5,000               | 5,000                | 0                           | 0.00%             | 0.0        |
|   | 40-Professional Development    | 0              | 0              | 0              | 0                    | 0                   | 0                    | 0                           | 0.00%             | 0.0        |
|   | 50-Materials and Supplies      | 5,943          | 3,944          | 7,012          | 10,000               | 10,000              | 10,000               | 0                           | 0.00%             | 0.0        |
|   | 60-Other Expenses              | 27,492         | 22,949         | 5,681          | 20,000               | 20,000              | 20,000               | 0                           | 0.00%             | 0.0        |
| <b>Less Revenue from LLL-Admin offset</b>                   |                                |                |                |                | <b>(8,000)</b>       | <b>(8,000)</b>      | <b>0</b>             | <b>8,000</b>                | <b>-100.00%</b>   |            |
| <b>1210-Superintendent's Office Total</b>                   |                                | <b>248,950</b> | <b>258,921</b> | <b>252,088</b> | <b>241,578</b>       | <b>241,578</b>      | <b>249,578</b>       | <b>8,000</b>                | <b>3.31%</b>      | <b>2.0</b> |
| 1220-Assistant Superintendent's Office                      | 10-Salaries                    | 114,826        | 120,502        | 124,100        | 127,500              | 127,500             | 127,500              | 0                           | 0.00%             | 1.0        |
|   | 10-Travel Stipend              | 2,400          | 2,400          | 2,400          | 1,500                | 1,500               | 1,500                | 0                           | 0.00%             | 0.0        |
|   | 20-Salaries Secretarial        | 0              | 0              | 0              | 0                    | 0                   | 0                    | 0                           | 0.00%             | 0.0        |
|   | 40-Contracted Services         | 513            | 10,192         | 0              | 1,000                | 1,000               | 1,000                | 0                           | 0.00%             | 0.0        |
|   | 50-Materials and Supplies      | 593            | 1,196          | 758            | 1,000                | 1,000               | 1,000                | 0                           | 0.00%             | 0.0        |
|   | 60-Other Expenses              | 3,865          | 525            | 355            | 4,000                | 4,000               | 4,000                | 0                           | 0.00%             | 0.0        |
|   | 61-Mentors                     | 0              | 30,091         | 36,965         | 45,000               | 45,000              | 45,000               | 0                           | 0.00%             | 0.0        |
| <b>Less Revenue from LLL-Admin offset</b>                   |                                |                |                |                | <b>(5,000)</b>       | <b>(5,000)</b>      | <b>0</b>             | <b>5,000</b>                | <b>-100.00%</b>   |            |
| <b>1220-Assistant Superintendent's Office Total</b>         |                                | <b>122,197</b> | <b>164,906</b> | <b>164,578</b> | <b>175,000</b>       | <b>175,000</b>      | <b>180,000</b>       | <b>5,000</b>                | <b>2.86%</b>      | <b>1.0</b> |
| 1410 Business & Finance                                     | 10-Salaries                    | 68,778         | 103,480        | 103,577        | 107,720              | 107,720             | 107,720              | 0                           | 0.00%             | 1.0        |
|   | 20-Salaries Secretarial        | 190,039        | 167,064        | 168,265        | 185,591              | 185,591             | 185,842              | 251                         | 0.14%             | 4.0        |
|   | 21-Salarie Increases Non Union | 0              | 0              | 0              | 0                    | 0                   | 0                    | 0                           | 0.00%             | 0.0        |
|   | 40-Contracted Services         | 34,838         | 7,900          | 12,936         | 11,496               | 11,496              | 11,496               | 0                           | 0.00%             | 0.0        |
|   | 50-Materials and Supplies      | 18,471         | 7,796          | 7,783          | 7,000                | 7,000               | 7,000                | 0                           | 0.00%             | 0.0        |
|   | 60-Other Expenses              | 893            | 2,381          | 1,450          | 950                  | 950                 | 950                  | 0                           | 0.00%             | 0.0        |
|   | 61-Lexington Plan/Sick Day BB  | 0              | 0              | 0              | 0                    | 0                   | 0                    | 0                           | 0.00%             | 0.0        |
|   | 62-Degree Advancement          | 0              | 0              | 0              | 0                    | 0                   | 0                    | 0                           | 0.00%             | 0.0        |
| <b>Less Revenue from LLL-Admin offset</b>                   |                                |                |                |                | <b>(62,500)</b>      | <b>(62,500)</b>     | <b>(12,500)</b>      | <b>50,000</b>               | <b>-80.00%</b>    |            |
| <b>1410 Business &amp; Finance Total</b>                    |                                | <b>313,019</b> | <b>288,621</b> | <b>294,011</b> | <b>250,257</b>       | <b>250,257</b>      | <b>300,508</b>       | <b>50,251</b>               | <b>20.08%</b>     | <b>5.0</b> |
| 1420 Human Resources  | 10-Salaries                    | 84,460         | 87,406         | 74,953         | 90,514               | 90,514              | 90,514               | 0                           | 0.00%             | 1.0        |
|   | 20-Salaries Secretarial        | 36,908         | 28,686         | 42,293         | 42,205               | 42,205              | 43,264               | 1,059                       | 2.51%             | 1.0        |
|   | 40-Contracted Services         | 22,401         | 19,272         | 17,052         | 33,000               | 33,000              | 33,000               | 0                           | 0.00%             | 0.0        |
|   | 50-Materials and Supplies      | 2,187          | 1,262          | 448            | 2,200                | 2,200               | 2,200                | 0                           | 0.00%             | 0.0        |
|   | 60-Other Expenses              | 3,075          | 2,535          | 2,155          | 3,000                | 3,000               | 3,000                | 0                           | 0.00%             | 0.0        |
| <b>Less Revenue from LLL-Admin offset</b>                   |                                |                |                |                | <b>(12,500)</b>      | <b>(12,500)</b>     | <b>(12,500)</b>      | <b>0</b>                    | <b>0.00%</b>      |            |
| <b>1420-Human Resources Total</b>                           |                                | <b>149,031</b> | <b>139,161</b> | <b>136,901</b> | <b>158,419</b>       | <b>158,419</b>      | <b>159,478</b>       | <b>1,059</b>                | <b>0.67%</b>      | <b>2.0</b> |
| 1430 Legal Services - School Committee                      | 40-Contracted Services         | 70,517         | 37,003         | 91,544         | 120,000              | 120,000             | 120,000              | 0                           | 0.00%             | 0.0        |
| <b>1430 Legal Services - School Committee Total</b>         |                                | <b>70,517</b>  | <b>37,003</b>  | <b>91,544</b>  | <b>120,000</b>       | <b>120,000</b>      | <b>120,000</b>       | <b>0</b>                    | <b>0.00%</b>      | <b>0.0</b> |
| 1450-District-wide Data Processing                          | 10-Salaries                    | 62,830         | 64,716         | 0              | 0                    | 0                   | 0                    | 0                           | 0.00%             | 0.0        |
| <b>1450-District-Wide Information Data Processing Total</b> |                                | <b>62,830</b>  | <b>64,716</b>  | <b>0</b>       | <b>0</b>             | <b>0</b>            | <b>0</b>             | <b>0</b>                    |                   | <b>0.0</b> |
| 2110 Curriculum/PPS Directors                               | 10-Salaries                    | 296,605        | 197,973        | 211,540        | 213,838              | 213,838             | 213,837              | (1)                         | 0.00%             | 2.0        |
|   | 20-Salaries Secretarial        | 152,721        | 129,841        | 118,453        | 134,177              | 134,177             | 198,762              | 64,585                      | 48.13%            | 4.5        |
|   | 30-ESY Salaries                | 0              | 45,275         | 0              | 0                    | 0                   | 0                    | 0                           | 0.00%             | 0.0        |
|   | 40-Contracted Services         | 15,051         | 13,970         | 13,354         | 20,000               | 20,000              | 20,000               | 0                           | 0.00%             | 0.0        |
|   | 50-Materials and Supplies      | 21,958         | 16,697         | 4,994          | 8,000                | 8,000               | 8,000                | 0                           | 0.00%             | 0.0        |
|   | 60-Other Expenses              | 2,999          | 2,832          | 19,016         | 16,991               | 16,991              | 17,491               | 500                         | 2.94%             | 0.0        |
| <b>Less Revenue from Spec Ed Revolving</b>                  |                                |                |                |                |                      |                     | <b>(65,000)</b>      | <b>(65,000)</b>             |                   |            |

# FY2012 Proposed Franklin School District Budget

|  |                               | FY08 Actual       | FY09 Actual       | FY10 Actual       | FY11 Approved Budget | FY11 Revised Budget | FY12 Proposed Budget | Amount of Increase/Decrease | Percentage Change | FTE          |
|--|-------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|----------------------|-----------------------------|-------------------|--------------|
| Less Revenue from LLL-Admin offset                     |                               |                   |                   |                   | (17,500)             | (17,500)            | (12,500)             | 5,000                       | -28.57%           |              |
| <b>2110-District Wide Curriculum/Instruction Total</b> |                               | <b>489,334</b>    | <b>406,588</b>    | <b>367,357</b>    | <b>375,506</b>       | <b>375,506</b>      | <b>380,590</b>       | <b>5,084</b>                | <b>1.35%</b>      | <b>6.5</b>   |
| 2210-Principal's Office                                | 10-Salaries Professional      | 1,725,212         | 1,710,302         | 1,709,964         | 1,734,503            | 1,734,503           | 1,750,748            | 16,245                      | 0.94%             | 19.0         |
|  | 20-Salaries Secretarial       | 665,778           | 668,662           | 664,361           | 656,496              | 656,496             | 616,081              | -40,415                     | -6.16%            | 17.0         |
|  | 34-Salaries Substitute Caller | 11,406            | 9,414             | 10,788            | 10,010               | 10,010              | 0                    | -10,010                     | -100.00%          | 0.0          |
|  | 40-Contracted Services        | 7,698             | 7,965             | 8,739             | 15,000               | 15,000              | 15,000               | 0                           | 0.00%             | 0.0          |
|  | 50-Materials and Supplies     | 35,560            | 37,009            | 34,106            | 36,901               | 35,001              | 34,001               | -1,000                      | -2.86%            | 0.0          |
|  | 60-Other Expenses             | 25,428            | 19,873            | 14,955            | 19,295               | 19,295              | 19,695               | 400                         | 2.07%             | 0.0          |
| Less Revenue from LLL-Admin offset                     |                               |                   |                   |                   | (60,000)             | (60,000)            | 0                    | 60,000                      | -100.00%          |              |
| <b>2210-Principal's Office Total</b>                   |                               | <b>2,471,082</b>  | <b>2,453,225</b>  | <b>2,442,913</b>  | <b>2,412,205</b>     | <b>2,410,305</b>    | <b>2,435,525</b>     | <b>25,220</b>               | <b>1.05%</b>      | <b>36.0</b>  |
| 2250-Principal's Technology                            | 40-Contracted Services        | 0                 | 0                 | 0                 | 0                    | 0                   | 0                    | 0                           |                   | 0.0          |
|  | 50-Materials and Supplies     | 1,270             | 5,256             | 2,478             | 5,400                | 3,700               | 4,000                | 300                         | 8.11%             | 0.0          |
| <b>2250-Principal's Technology Total</b>               |                               | <b>1,270</b>      | <b>5,256</b>      | <b>2,478</b>      | <b>5,400</b>         | <b>3,700</b>        | <b>4,000</b>         | <b>300</b>                  | <b>8.11%</b>      | <b>0.0</b>   |
| 2305-Teachers Classroom                                | 10-Salaries                   | 23,822,752        | 21,999,517        | 21,913,121        | 21,396,685           | 21,396,685          | 22,168,912           | 772,227                     | 3.61%             | 319.8        |
|  | 60-Other Expenses             | 0                 | 0                 | 0                 | 0                    | 0                   | 0                    | 0                           |                   | 0.0          |
|  | 40-Mileage Itinerant Teachers | 1,907             | 2,915             | 212               | 0                    | 0                   | 0                    | 0                           |                   | 0.0          |
|  | 61-Lexington Plan/Sick Day BB |                   |                   | 1,156             | 134,000              | 134,000             | 67,000               | (67,000)                    | -50.00%           | 0.0          |
|  | 62-Degree Advancement         |                   |                   | 0                 | 250,000              | 250,000             | 250,000              | 0                           | 0.00%             | 0.0          |
| Less Revenue from LLL-Admin offset                     |                               |                   |                   |                   | (85,000)             | (85,000)            | 0                    | 85,000                      | -100.00%          |              |
| Less Revenues School Choice                            |                               |                   |                   |                   | (500,000)            | (500,000)           | (250,000)            | 250,000                     | -50.00%           | 0.0          |
| <b>2305-Teachers Classroom Total</b>                   |                               | <b>23,824,659</b> | <b>22,002,432</b> | <b>21,914,489</b> | <b>21,195,685</b>    | <b>21,195,685</b>   | <b>22,235,912</b>    | <b>1,040,227</b>            | <b>4.91%</b>      | <b>319.8</b> |
| 2310-Teachers Classroom-SPED                           | 10-Salaries                   | 4,673,292         | 5,376,348         | 5,754,736         | 6,088,533            | 5,118,533           | 5,739,940            | 621,407                     | 12.14%            | 85.8         |
|  | 30-ESY Salaries               | 0                 | 0                 | 36,715            | 87,000               | 87,000              | 50,000               | (37,000)                    | -42.53%           | 0.0          |
|  | 31-Home Tutor Salaries        | 48,349            | 0                 | 58,607            | 32,000               | 32,000              | 75,000               | 43,000                      | 134.38%           | 0.0          |
| Less Revenue Pre K Revolving                           |                               |                   |                   |                   | (50,000)             | (50,000)            | 0                    | 50,000                      | -100.00%          | 0.0          |
| <b>2310-Teachers Classroom-SPED Total</b>              |                               | <b>4,721,641</b>  | <b>5,376,348</b>  | <b>5,850,058</b>  | <b>6,157,533</b>     | <b>5,187,533</b>    | <b>5,864,940</b>     | <b>677,407</b>              | <b>13.06%</b>     | <b>85.8</b>  |
| 2320-Therapeutic Services                              | 10-Salaries                   |                   | 7,215             | 10,020            | 428,376              | 1,398,376           | 1,453,918            | 55,542                      | 3.97%             | 22.1         |
|  | 40-Contracted Services        | 161,991           | 176,515           | 138,962           | 200,355              | 200,355             | 250,355              | 50,000                      | 24.96%            | 0.0          |
| <b>2320-Therapeutic Services Total</b>                 |                               | <b>161,991</b>    | <b>183,730</b>    | <b>148,982</b>    | <b>628,731</b>       | <b>1,598,731</b>    | <b>1,704,273</b>     | <b>105,542</b>              | <b>6.60%</b>      | <b>22.1</b>  |
| 2325-Substitutes                                       | 33-Salaries-Substitutes       | 376,306           | 446,577           | 485,509           | 443,248              | 443,248             | 443,248              | 0                           | 0.00%             | 0.0          |
| <b>2325-Substitutes Total</b>                          |                               | <b>376,306</b>    | <b>446,577</b>    | <b>485,509</b>    | <b>443,248</b>       | <b>443,248</b>      | <b>443,248</b>       | <b>0</b>                    | <b>0.00%</b>      | <b>0.0</b>   |
| 2330-Educational Assistants                            | 31-Salaries-ESP's             | 1,849,742         | 1,822,279         | 1,868,161         | 1,830,915            | 1,830,915           | 1,959,132            | 128,217                     | 7.00%             | 98.0         |
| <b>2330-Educational Assistants Total</b>               |                               | <b>1,849,742</b>  | <b>1,822,279</b>  | <b>1,868,161</b>  | <b>1,830,915</b>     | <b>1,830,915</b>    | <b>1,959,132</b>     | <b>128,217</b>              | <b>7.00%</b>      | <b>98.0</b>  |
| 2340-Librarians  | 10-Salaries                   | 249,096           | 305,761           | 0                 | 0                    | 0                   | 0                    | 0                           |                   | 0.0          |
|  | 31-Salaries-ESP's             | 127,801           | 106,030           | 143,160           | 140,978              | 140,978             | 146,423              | 5,445                       | 3.86%             | 7.2          |
| <b>2340-Librarians Total</b>                           |                               | <b>376,897</b>    | <b>411,791</b>    | <b>143,160</b>    | <b>140,978</b>       | <b>140,978</b>      | <b>146,423</b>       | <b>5,445</b>                | <b>3.86%</b>      | <b>7.2</b>   |
| 2357-Professional Development                          | 10-Salaries                   | 340               | 0                 | 0                 | 6,725                | 6,725               | 6,725                | 0                           | 0.00%             | 0.0          |
|  | 10-Salaries/Stipends          |                   |                   | 13,101            | 15,000               | 15,000              | 15,000               | 0                           | 0.00%             | 0.0          |
|  | 40-Contracted Services        | 111,018           | 99,253            | 90,826            | 96,815               | 96,815              | 94,290               | (2,525)                     | -2.61%            | 0.0          |
|  | 60-Other Expenses             | 125,721           | 138,576           | 136,552           | 249,647              | 249,647             | 249,647              | 0                           | 0.00%             | 0.0          |
|  | 50-Materials and Supplies     | 8,774             | 8,177             | 6,314             | 6,950                | 6,950               | 6,950                | 0                           | 0.00%             | 0.0          |
|  | 61-Curriculum Teams           | 0                 | 62,059            | 57,956            | 53,274               | 53,274              | 53,274               | 0                           | 0.00%             | 0.0          |
| <b>2357-Professional Development Total</b>             |                               | <b>245,853</b>    | <b>308,065</b>    | <b>304,749</b>    | <b>428,411</b>       | <b>428,411</b>      | <b>425,886</b>       | <b>(2,525)</b>              | <b>-0.59%</b>     | <b>0.0</b>   |
| 2410-Textbooks/Media/Materials                         | 40-Contracted Services        | 37,831            | 46,237            | 212               | 0                    | 0                   | 0                    | 0                           |                   | 0.0          |
|  | 50-Materials and Supplies     | 277,585           | 364,382           | 389,301           | 345,288              | 344,393             | 346,993              | 2,600                       | 0.75%             | 0.0          |
| <b>2410-Textbooks/Media/Materials Total</b>            |                               | <b>315,416</b>    | <b>410,619</b>    | <b>389,513</b>    | <b>345,288</b>       | <b>344,393</b>      | <b>346,993</b>       | <b>2,600</b>                | <b>0.75%</b>      | <b>0.0</b>   |
| 2415-Other Instructional Materials-Library             | 40-Contracted Services        | 0                 | 0                 | 0                 | 0                    | 0                   | 0                    | 0                           |                   | 0.0          |
|  | 50-Materials and Supplies     | 83,251            | 89,426            | 61,181            | 71,312               | 71,312              | 67,812               | (3,500)                     | -4.91%            | 0.0          |
|  | 60-Other Expenses             | 3,519             | 0                 | 0                 | 0                    | 0                   | 0                    | 0                           |                   | 0.0          |

# FY2012 Proposed Franklin School District Budget

|   |                                   | FY08 Actual      | FY09 Actual      | FY10 Actual      | FY11 Approved Budget | FY11 Revised Budget | FY12 Proposed Budget | Amount of Increase/Decrease | Percentage Change | FTE         |
|---|-----------------------------------|------------------|------------------|------------------|----------------------|---------------------|----------------------|-----------------------------|-------------------|-------------|
| <b>2415-Other Instructional Materials-Library Total</b> |                                   | <b>86,770</b>    | <b>89,426</b>    | <b>61,181</b>    | <b>71,312</b>        | <b>71,312</b>       | <b>67,812</b>        | <b>(3,500)</b>              | <b>-4.91%</b>     | <b>0.0</b>  |
| 2420-Instructional Equipment                            | 40-Contracted Services            | 134,386          | 215,355          | 190,802          | 175,310              | 175,310             | 179,510              | 4,200                       | 2.40%             | 0.0         |
| <b>2420-Instructional Equipment Total</b>               |                                   | <b>134,386</b>   | <b>215,355</b>   | <b>190,802</b>   | <b>175,310</b>       | <b>175,310</b>      | <b>179,510</b>       | <b>4,200</b>                | <b>2.40%</b>      | <b>0.0</b>  |
| 2430-General Supplies                                   | 50-Materials and Supplies         | 417,218          | 511,780          | 449,638          | 490,318              | 468,546             | 456,386              | (12,160)                    | -2.60%            | 0.0         |
| 2430-General Supplies                                   | 60-Other Expenses                 | 2,484            | 0                | 1,644            | 0                    | 0                   | 0                    | 0                           | 0.00%             | 0.0         |
| <b>2430-General Supplies Total</b>                      |                                   | <b>419,702</b>   | <b>511,780</b>   | <b>451,282</b>   | <b>490,318</b>       | <b>468,546</b>      | <b>456,386</b>       | <b>(12,160)</b>             | <b>-2.60%</b>     | <b>0.0</b>  |
| 2440-Other Instructional Services                       | 60-Other Expenses                 | 1,220            | 2,246            | 2,814            | 10,650               | 10,650              | 10,650               | 0                           | 0.00%             | 0.0         |
| <b>2440-Other Instructional Services Total</b>          |                                   | <b>1,220</b>     | <b>2,246</b>     | <b>2,814</b>     | <b>10,650</b>        | <b>10,650</b>       | <b>10,650</b>        | <b>0</b>                    | <b>0.00%</b>      | <b>0.0</b>  |
| 2451-Instructional Technology                           | 50-Materials and Supplies         | 84,635           | 167,085          | 260,541          | 147,942              | 170,334             | 170,334              | 0                           | 0.00%             | 0.0         |
| <b>2451-Instructional Technology Total</b>              |                                   | <b>84,635</b>    | <b>167,085</b>   | <b>260,541</b>   | <b>147,942</b>       | <b>170,334</b>      | <b>170,334</b>       | <b>0</b>                    | <b>0.00%</b>      | <b>0.0</b>  |
| 2453-Library Technology/Hardware                        | 40-Contracted Services            | 13,473           | 4,751            | 9,534            | 8,000                | 8,000               | 7,000                | (1,000)                     | -12.50%           | 0.0         |
| <b>2453-Library Technology/Hardware Total</b>           |                                   | <b>13,473</b>    | <b>4,751</b>     | <b>9,534</b>     | <b>8,000</b>         | <b>8,000</b>        | <b>7,000</b>         | <b>(1,000)</b>              | <b>-12.50%</b>    | <b>0.0</b>  |
| 2455-Instructional Software                             | 40-Contracted Services            | 63,699           | 82,274           | 80,350           | 143,824              | 138,824             | 139,424              | 600                         | 0.43%             | 0.0         |
| <b>2455-Instructional Software Total</b>                |                                   | <b>63,699</b>    | <b>82,274</b>    | <b>80,350</b>    | <b>143,824</b>       | <b>138,824</b>      | <b>139,424</b>       | <b>600</b>                  | <b>0.43%</b>      | <b>0.0</b>  |
| 2710-Guidance/Counseling                                | 10-Salaries                       | 497,167          | 643,461          | 631,933          | 677,564              | 677,564             | 757,529              | 79,965                      | 11.80%            | 11.0        |
|   | 20-Salaries Secretarial           | 33,660           | 33,357           | 37,406           | 31,385               | 31,385              | 35,024               | 3,639                       | 11.59%            | 1.0         |
| <b>2710-Guidance/Counseling Total</b>                   |                                   | <b>530,827</b>   | <b>676,818</b>   | <b>669,339</b>   | <b>708,949</b>       | <b>708,949</b>      | <b>792,553</b>       | <b>83,604</b>               | <b>11.79%</b>     | <b>12.0</b> |
| 2720-Testing and Assessment                             | 40-Contracted Services            | 325              | 0                | 0                | 0                    | 0                   | 0                    | 0                           | 0.00%             | 0.0         |
|   | 50-Materials and Supplies         | 8,354            | 5,183            | 4,172            | 10,880               | 10,880              | 10,880               | 0                           | 0.00%             | 0.0         |
|   | 60-Other Expenses                 | 0                | 200              | 0                | 0                    | 0                   | 0                    | 0                           | 0.00%             | 0.0         |
| <b>2720-Testing and Assessment Total</b>                |                                   | <b>8,679</b>     | <b>5,383</b>     | <b>4,172</b>     | <b>10,880</b>        | <b>10,880</b>       | <b>10,880</b>        | <b>0</b>                    | <b>0.00%</b>      | <b>0.0</b>  |
| 2800-Psychological Services                             | 10-Salaries                       | 759,705          | 765,990          | 791,112          | 808,894              | 808,894             | 712,858              | (96,036)                    | -11.87%           | 9.6         |
|   | 40-Contracted Services            | 31,255           | 45,827           | 45,089           | 45,000               | 45,000              | 61,000               | 16,000                      | 35.56%            | 0.0         |
|   | 50-Materials and Supplies         | 3,654            | 11,848           | 4,243            | 8,550                | 8,550               | 8,550                | 0                           | 0.00%             | 0.0         |
| <b>2800-Psychological Services Total</b>                |                                   | <b>794,614</b>   | <b>823,665</b>   | <b>840,444</b>   | <b>862,444</b>       | <b>862,444</b>      | <b>782,408</b>       | <b>(80,036)</b>             | <b>-9.28%</b>     | <b>9.6</b>  |
| 3200-Medical/Health Services                            | 10-Salaries                       | 389,443          | 441,056          | 477,590          | 522,631              | 522,631             | 511,764              | (10,867)                    | -2.08%            | 8.0         |
|   | 31-Salaries-ESP's                 | 54,387           | 64,870           | 75,996           | 56,362               | 56,362              | 56,547               | 185                         | 0.33%             | 3.0         |
|   | 33-Salaries-Substitutes           | 0                | 0                | 0                | 0                    | 0                   | 0                    | 0                           | 0.00%             | 0.0         |
|   | 40-Contracted Services            | 12,456           | 12,506           | 9,670            | 14,243               | 14,243              | 14,143               | (100)                       | -0.70%            | 0.0         |
|   | 50-Materials and Supplies         | 10,381           | 12,904           | 11,677           | 12,332               | 12,332              | 12,332               | 0                           | 0.00%             | 0.0         |
|   | 60-Other Expenses                 | 2,605            | 4,103            | 907              | 908                  | 908                 | 908                  | 0                           | 0.00%             | 0.0         |
| <b>3200-Medical/Health Services Total</b>               |                                   | <b>469,272</b>   | <b>535,439</b>   | <b>575,840</b>   | <b>606,476</b>       | <b>606,476</b>      | <b>595,694</b>       | <b>(10,782)</b>             | <b>-1.78%</b>     | <b>11.0</b> |
| 3300-Transportation Services                            | 10-Salaries Van Drivers           | 154,115          | 135,016          | 157,101          | 216,620              | 216,620             | 162,881              | (53,739)                    | -24.81%           | 8.0         |
|   | 30-Trans. Coordinator Salary      | 25,992           | 26,772           | 26,772           | 27,441               | 27,441              | 27,442               | 1                           | 0.00%             | 0.5         |
|   | 30-Crossing Guards Salaries       | 71,748           | 67,683           | 63,365           | 80,049               | 80,049              | 80,049               | 0                           | 0.00%             | 5.0         |
|   | 40-Reg. Day Trans Contr. Svcs     | 1,144,958        | 501,233          | 960,275          | 1,165,080            | 1,165,080           | 1,190,000            | 24,920                      | 2.14%             | 0.0         |
|   | 40-Late Day Trans Contr Svcs      | 0                | 0                | 0                | 0                    | 0                   | 0                    | 0                           | 0.00%             | 0.0         |
|   | 40-Contr. Svcs Out of District    | 813,452          | 881,818          | 1,049,052        | 1,065,566            | 1,065,566           | 1,087,312            | 21,746                      | 2.04%             | 0.0         |
|   | 40-Contracted Svcs Homeless       | 44,375           | 38,995           | 7,858            | 20,000               | 20,000              | 20,408               | 408                         | 2.04%             | 0.0         |
|   | 40-SPED Van Leases/Misc Exp       | 0                | 0                | 0                | 0                    | 0                   | 0                    | 0                           | 0.00%             | 0.0         |
|   | 40-Contracted Services            | 210              | 1,485            | 0                | 0                    | 0                   | 0                    | 0                           | 0.00%             | 0.0         |
| <b>Less Revenue Pay to Ride</b>                         |                                   |                  |                  |                  | <b>(600,000)</b>     | <b>(600,000)</b>    | <b>(400,000)</b>     | <b>200,000</b>              | <b>-33.33%</b>    |             |
| <b>3300-Transportation Services Total</b>               |                                   | <b>2,254,850</b> | <b>1,653,002</b> | <b>2,264,423</b> | <b>1,974,756</b>     | <b>1,974,756</b>    | <b>2,168,092</b>     | <b>193,336</b>              | <b>9.79%</b>      | <b>13.5</b> |
| 3510-Athletics  | 10-Salaries                       | 204,091          | 120,452          | 143,269          | 255,316              | 255,316             | 261,022              | 5,706                       | 2.23%             | 0.0         |
|   | 40-Contracted Services            | 155,313          | 182,024          | 211,347          | 217,215              | 217,215             | 191,270              | (25,945)                    | -11.94%           | 0.0         |
|   | 50-Materials and Supplies         | 52,040           | 35,313           | 37,642           | 42,135               | 42,135              | 42,135               | 0                           | 0.00%             | 0.0         |
|   | 51-Salaries/Athletic Director/Sec | 0                | 89,952           | 102,294          | 100,012              | 100,012             | 119,238              | 19,226                      | 19.22%            | 2.0         |
|   | 60-Other Expenses                 | 0                | 16,306           | 16,422           | 7,804                | 7,804               | 7,804                | 0                           | 0.00%             | 0.0         |
| <b>Less Revenues</b>                                    |                                   |                  |                  |                  | <b>(400,000)</b>     | <b>(400,000)</b>    | <b>(300,000)</b>     | <b>100,000</b>              | <b>-25.00%</b>    |             |
| <b>51-Athletic Revolving</b>                            |                                   |                  |                  |                  |                      |                     |                      |                             |                   |             |

## FY2012 Proposed Franklin School District Budget

|   |                                   | FY08 Actual       | FY09 Actual       | FY10 Actual       | FY11 Approved Budget | FY11 Revised Budget | FY12 Proposed Budget | Amount of Increase/Decrease | Percentage Change | FTE          |
|---|-----------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|----------------------|-----------------------------|-------------------|--------------|
| <b>3510-Athletics Total</b>                       |                                   | <b>411,444</b>    | <b>444,047</b>    | <b>510,974</b>    | <b>222,482</b>       | <b>222,482</b>      | <b>321,469</b>       | <b>98,987</b>               | <b>44.49%</b>     | <b>2.0</b>   |
| 3520-Other Student Activities                     | 10-Salaries                       | 72,590            | 174,552           | 164,787           | 139,700              | 148,575             | 142,494              | (6,081)                     | -4.09%            | 0.0          |
|   | 50-Graduation                     | 0                 | 5,255             | 13,942            | 11,793               | 11,793              | 11,793               | 0                           | 0.00%             | 0.0          |
|   | 60-Other Expenses                 | 21,837            | 20,595            | 6,214             | 14,414               | 14,414              | 14,414               | 0                           | 0.00%             | 0.0          |
|   | 50-Materials and Supplies         | 100,150           | 3,000             | 0                 | 0                    | 0                   | 0                    | 0                           | 0.00%             | 0.0          |
| <b>Less Revenue Extracurricular Participation</b> |                                   |                   |                   |                   | <b>(60,000)</b>      | <b>(60,000)</b>     | <b>(60,000)</b>      | <b>0</b>                    | <b>0.00%</b>      | <b>0.0</b>   |
| <b>3520-Other Student Activities Total</b>        |                                   | <b>194,577</b>    | <b>203,402</b>    | <b>184,943</b>    | <b>105,907</b>       | <b>114,782</b>      | <b>108,701</b>       | <b>(6,081)</b>              | <b>-5.30%</b>     | <b>0.0</b>   |
| 3600-School Security                              | 10-Salaries                       | 0                 | 0                 | 0                 | 0                    | 0                   | 0                    | 0                           |                   | 0.0          |
| <b>3600-School Security Total</b>                 |                                   | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>             | <b>0</b>            | <b>0</b>             | <b>0</b>                    |                   | <b>0.0</b>   |
| 4300 -Extraordinary Maintenance                   | 10-Salaries                       |                   | 17,198            |                   |                      |                     |                      | 0                           |                   | 0.0          |
| <b>4300 -Extraordinary Maintenance Total</b>      |                                   | <b>0</b>          | <b>17,198</b>     | <b>0</b>          | <b>0</b>             | <b>0</b>            | <b>0</b>             | <b>0</b>                    |                   | <b>0.0</b>   |
| 4450-Technology Maintenance                       | 10-Salaries                       | 113,229           | 164,824           | 215,094           | 229,596              | 229,596             | 229,595              | (1)                         | 0.00%             | 3.0          |
|   | 31-Salaries-Tech                  | 291,798           | 294,099           | 248,603           | 259,497              | 259,497             | 258,821              | (676)                       | -0.26%            | 6.0          |
|   | 10-Travel Stipend                 | 1,000             | 1,000             | 1,000             | 1,000                | 1,000               | 1,000                | 0                           | 0.00%             | 0.0          |
|   | 40-Contracted Services            | 0                 | 0                 | 0                 | 0                    | 0                   | 0                    | 0                           |                   | 0.0          |
|   | 50-Materials and Supplies         | 0                 | 0                 | 0                 | 0                    | 0                   | 0                    | 0                           |                   | 0.0          |
|   | 60-Other Expense. In Dist. Travel | 1,722             | 1,291             | 1,311             | 1,800                | 1,800               | 1,800                | 0                           | 0.00%             | 0.0          |
| <b>Less Revenue from LLL-Admin offset</b>         |                                   |                   |                   |                   | <b>(12,500)</b>      | <b>(12,500)</b>     | <b>(12,500)</b>      | <b>0</b>                    | <b>0.00%</b>      |              |
| <b>4450-Technology Maintenance Total</b>          |                                   | <b>407,749</b>    | <b>461,214</b>    | <b>466,008</b>    | <b>479,393</b>       | <b>479,393</b>      | <b>478,716</b>       | <b>-677</b>                 | <b>-0.14%</b>     | <b>9.0</b>   |
| 5200-Fixed Charges/Insurance                      | 40-Contracted Services            | 3,800             | 3,800             | 3,800             | 3,800                | 3,800               | 3,800                | 0                           | 0.00%             | 0.0          |
|   | 40-Health Care                    | 3,633,283         | 2,634,378         | 3,447,207         | 3,721,217            | 3,721,217           | 4,167,763            | 446,546                     | 12.00%            | 0.0          |
|   | 40-Long Term Disability           | 33,338            | 17,997            | 14,472            | 19,580               | 19,580              | 19,580               | 0                           | 0.00%             | 0.0          |
|   | 40-Medicare Payroll Tax Exp.      | 536,586           | 510,239           | 517,965           | 597,589              | 597,589             | 597,589              | 0                           | 0.00%             | 0.0          |
| 5250-Retiree Health Insurance                     | 40-Health Care                    |                   |                   | 204,160           | 205,000              | 205,000             | 229,600              | 24,600                      | 12.00%            | 0.0          |
| <b>Less Revenue from LLL-Admin offset</b>         |                                   |                   |                   |                   | <b>0</b>             | <b>0</b>            | <b>0</b>             | <b>0</b>                    |                   | <b>0.0</b>   |
| <b>Less Revenue from LLL/Café/Grants</b>          |                                   | <b>0</b>          |                   |                   | <b>(300,000)</b>     | <b>(300,000)</b>    | <b>(300,000)</b>     | <b>0</b>                    | <b>0.00%</b>      | <b>0.0</b>   |
| <b>5200-Fixed Charges/Insurance Total</b>         |                                   | <b>4,207,007</b>  | <b>3,166,414</b>  | <b>4,187,604</b>  | <b>4,247,186</b>     | <b>4,247,186</b>    | <b>4,718,332</b>     | <b>471,146</b>              | <b>11.09%</b>     | <b>0.0</b>   |
| 9100-Out of District                              | 40-Contractual Svcs Public        | 452,850           | 319,054           | 469,259           | 527,015              | 527,015             | 417,407              | (109,608)                   | -20.80%           | 0.0          |
| 9200- Out of State                                | 40-Contractual Svcs Out of State  |                   | 0                 | 58,200            | 58,782               | 58,782              | 59,982               | 1,200                       | 2.04%             | 0.0          |
| 9300- Private                                     | 40-Contractual Svcs Private       | 1,711,346         | 2,006,367         | 2,528,277         | 3,838,351            | 3,838,351           | 3,635,490            | (202,861)                   | -5.29%            | 0.0          |
| 9400-Collaboratives                               | 40-Contractual Svcs Collab        | 1,095,930         | 992,983           | 1,442,190         | 1,092,761            | 1,092,761           | 1,397,139            | 304,378                     | 27.85%            | 0.0          |
| <b>Less Circuit Breaker</b>                       |                                   | <b>0</b>          |                   |                   | <b>(830,000)</b>     | <b>(830,000)</b>    | <b>(1,000,000)</b>   | <b>(170,000)</b>            | <b>20.48%</b>     | <b>0.0</b>   |
| <b>Less CB Extraordinary Relief</b>               |                                   |                   |                   |                   | <b>0</b>             | <b>0</b>            | <b>0</b>             | <b>0</b>                    |                   | <b>0.0</b>   |
| <b>Less Medicaid Reimbursement</b>                |                                   | <b>0</b>          |                   |                   | <b>0</b>             | <b>0</b>            | <b>0</b>             | <b>0</b>                    |                   | <b>0.0</b>   |
| <b>9100-Out of District Total</b>                 |                                   | <b>3,260,126</b>  | <b>3,318,404</b>  | <b>4,497,926</b>  | <b>4,686,909</b>     | <b>4,686,909</b>    | <b>4,510,018</b>     | <b>(176,891)</b>            | <b>-3.77%</b>     | <b>0.0</b>   |
| <b>Facilities</b>                                 |                                   | <b>5,184,940</b>  |                   |                   |                      |                     |                      |                             |                   |              |
| <b>Total District Budget</b>                      |                                   | <b>54,337,880</b> | <b>47,165,114</b> | <b>50,121,405</b> | <b>49,875,000</b>    | <b>49,875,000</b>   | <b>52,487,573</b>    | <b>2,612,573</b>            | <b>5.24%</b>      | <b>642.5</b> |

**F.X. O'Regan Early Childhood Development Center**

224 Oak Street

Karen Seyfried-Principal

[www.franklin.ma.us/auto/schools/ecdc](http://www.franklin.ma.us/auto/schools/ecdc)**School Philosophy:**

The Francis X. O'Regan Early Childhood Development Center is a multi-aged integrated preschool operated by the Franklin Public Schools. The program is designed for children who are three to five years old. Parent and community involvement is an integral part of our school.

The highly trained staff utilizes a developmentally appropriate curriculum based on the National Association for the Education of Young children and the Massachusetts Department of Education guidelines. Multi-sensory and hands-on experiences maximize learning opportunities in the areas of social/emotional, language, motor, cognitive, and daily living skills.

**School Mission:**

The Francis X. O'Regan Early Childhood Development Center's mission is to focus on the whole child and their families by providing a safe and nurturing environment that support a high quality early childhood education.

We encourage each child to observe, question, and explore their environment. The Francis X. O'Regan Early Childhood Development Center believes every child has the ability to learn and will be provided the tools needed for them to succeed.

**Enrollment:**

Current enrollment: 209 students

138 tuition students

71 students with individualized educational programs (IEP)

**Professional Staff:**

Early Childhood Special Educators-7

Speech and Language Therapist-3

Physical Therapist-1

Occupational Therapist-1

Educational Assistants-12

**School Facts:**

1. Outreach- Special Education consults to private preschools
2. Community involvement: Weekly partnership with the Franklin Senior Center (music/art), Franklin Food Pantry (throughout the year), Meals on Wheels (Thanksgiving placemats), Shriner's Hospital (can tabs), Santa Foundation (ECDC family donations), and Boston Children's Hospital (new book drive)
3. Facilitate and coordinate the Franklin Early Childhood Network (Franklin private and public preschools and kindergarten programs) and the Department of Early Education and Care mandates
4. Child Find- Screen and evaluate all Franklin three to five year olds suspected of a disability
5. Provide monthly workshops and support to parents with children on IEP's
6. Provide special education services for Franklin three-to five years old with a disability
7. The F.X. O'Regan Early Childhood Development Center is accredited by the National Association for the Education of Young Children





|   |                               | FY08 Actual    | FY09 Actual    | FY10 Actual<br>(unaudited) | FY11<br>Approved<br>Budget | FY11 Revised<br>Budget | FY12 Level<br>Service Budget | Amount of<br>Increase/Dec<br>rease | % of<br>Increase | FTE        |
|---|-------------------------------|----------------|----------------|----------------------------|----------------------------|------------------------|------------------------------|------------------------------------|------------------|------------|
| 2210-Principal's Office                                 | 10-Salaries                   | 90,177         | 94,489         | 94,571                     | 96,936                     | 96,936                 | 96,936                       | 0                                  | 0.00%            | 1.0        |
|   | 20-Salaries Secretarial       | 34,147         | 35,676         | 36,209                     | 36,030                     | 36,030                 | 34,013                       | (2,017)                            | -5.60%           | 1.0        |
|   | 34-Salaries Substitute Caller |                |                |                            | 911                        | 911                    |                              | (911)                              | -100.00%         |            |
|   | 40-Contracted Services        |                |                |                            | 0                          | 0                      |                              | 0                                  |                  |            |
|   | 50-Materials and Supplies     | 1,645          | 3,395          | 3,723                      | 4,000                      | 4,000                  | 4,440                        | 440                                | 11.00%           |            |
|   | 60-Other Expenses             | 237            | 416            | 410                        | 600                        | 600                    | 1,000                        | 400                                | 66.67%           |            |
| <b>2210-Principal's Office Total</b>                    |                               | <b>126,206</b> | <b>133,976</b> | <b>134,913</b>             | <b>138,477</b>             | <b>138,477</b>         | <b>136,389</b>               | <b>(2,088)</b>                     | <b>-1.51%</b>    | <b>2.0</b> |
| 2250-Principal's Technology                             | 40-Contracted Services        |                |                |                            | 0                          | 0                      |                              | 0                                  |                  |            |
| 2250-Principal's Technology                             | 50-Materials and Supplies     | 475            | 1,144          | 966                        | 1,200                      | 1,200                  | 1,500                        | 300                                | 25.00%           |            |
| <b>2250-Principal's Technology Total</b>                |                               | <b>475</b>     | <b>1,144</b>   | <b>966</b>                 | <b>1,200</b>               | <b>1,200</b>           | <b>1,500</b>                 | <b>300</b>                         | <b>25.00%</b>    | <b>0.0</b> |
| 2305-Teachers Classroom                                 | 10-Salaries                   |                |                |                            | 0                          | 0                      |                              | 0                                  |                  |            |
| <b>2305-Teachers Classroom Total</b>                    |                               | <b>0</b>       | <b>0</b>       | <b>0</b>                   | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b> |
| 2310-Teachers Classroom-SPED                            | 10-Salaries                   | 583,928        | 625,938        | 659,470                    | 681,866                    | 455,247                | 540,538                      | 85,291                             | 18.74%           | 8.0        |
| <b>Less Pre-K Revolving</b>                             |                               |                |                |                            | <b>(50,000)</b>            | <b>(50,000)</b>        |                              | <b>50,000</b>                      | <b>-100.00%</b>  |            |
| <b>2310-Teachers Classroom-SPED Total</b>               |                               | <b>583,928</b> | <b>625,938</b> | <b>659,470</b>             | <b>631,866</b>             | <b>405,247</b>         | <b>540,538</b>               | <b>135,291</b>                     | <b>33.38%</b>    | <b>8.0</b> |
| 2320-Therapeutic Services                               | 10-Salaries                   |                |                |                            |                            | 226,619                | 336,393                      | 109,774                            | 48.44%           | 4.8        |
|   | 40-Contracted Services        |                | 4,386          |                            |                            |                        |                              | 0                                  |                  |            |
|   | 60-Other Expenses - Mileage   |                | 258            | 449                        | 355                        | 355                    | 355                          | 0                                  | 0.00%            |            |
| <b>2320-Therapeutic Services Total</b>                  |                               | <b>0</b>       | <b>4,644</b>   | <b>449</b>                 | <b>355</b>                 | <b>226,974</b>         | <b>336,748</b>               | <b>109,774</b>                     | <b>0.00%</b>     | <b>4.8</b> |
| 2325-Substitutes  | 33-Salaries-Substitutes       | 1,742          | 17,730         | 2,380                      | 18,000                     | 18,000                 | 18,000                       | 0                                  | 0.00%            |            |
| <b>2325-Substitutes Total</b>                           |                               | <b>1,742</b>   | <b>17,730</b>  | <b>2,380</b>               | <b>18,000</b>              | <b>18,000</b>          | <b>18,000</b>                | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b> |
| 2330-EA's Paraprofessionals                             | 31-Salaries-EA's              | 125,790        |                | 321                        | 37,331                     | 37,331                 |                              | (37,331)                           | -100.00%         |            |
| <b>2330-EA's Paraprofessionals Total</b>                |                               | <b>125,790</b> | <b>0</b>       | <b>321</b>                 | <b>37,331</b>              | <b>37,331</b>          | <b>0</b>                     | <b>(37,331)</b>                    | <b>-100.00%</b>  | <b>0.0</b> |
| 2340-Librarians   | 10-Salaries                   |                |                |                            | 0                          | 0                      |                              | 0                                  |                  |            |
|   | 31-Salaries-EA's              |                |                |                            | 0                          | 0                      |                              | 0                                  |                  |            |
| <b>2340-Librarians Total</b>                            |                               | <b>0</b>       | <b>0</b>       | <b>0</b>                   | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b> |
| 2357-Professional Development Principal                 | 40-Contracted Services        | 2,775          | 900            | 176                        | 2,100                      | 2,100                  | 2,500                        | 400                                | 19.05%           |            |
|   | 60-Other Expenses             | 1,405          | 645            |                            | 0                          | 0                      |                              | 0                                  |                  |            |
| 2357-Professional Development Staff                     | 40-Contracted Services        |                |                |                            | 0                          | 0                      |                              | 0                                  |                  |            |
|   | 60-Other Expenses             |                |                |                            | 0                          | 0                      |                              | 0                                  |                  |            |
| <b>2357-Professional Development Total</b>              |                               | <b>4,180</b>   | <b>1,545</b>   | <b>176</b>                 | <b>2,100</b>               | <b>2,100</b>           | <b>2,500</b>                 | <b>400</b>                         | <b>19.05%</b>    | <b>0.0</b> |
| 2410-Textbooks/Media/Materials                          | 50-Materials and Supplies     | 1,954          | 3,980          | 3,974                      | 4,400                      | 4,400                  | 5,000                        | 600                                | 13.64%           |            |
| <b>2410-Textbooks/Media/Materials Total</b>             |                               | <b>1,954</b>   | <b>3,980</b>   | <b>3,974</b>               | <b>4,400</b>               | <b>4,400</b>           | <b>5,000</b>                 | <b>600</b>                         | <b>13.64%</b>    | <b>0.0</b> |
| 2415-Other Instructional Materials-Library              | 50-Materials and Supplies     |                |                |                            | 0                          | 0                      |                              | 0                                  |                  |            |
| <b>2415-Other Instructional Materials-Library Total</b> |                               | <b>0</b>       | <b>0</b>       | <b>0</b>                   | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b> |
| 2420-Instructional Equipment                            | 40-Contracted Services        | 2,451          | 2,464          | 2,369                      | 2,300                      | 2,300                  | 2,500                        | 200                                | 8.70%            |            |
| <b>2420-Instructional Equipment Total</b>               |                               | <b>2,451</b>   | <b>2,464</b>   | <b>2,369</b>               | <b>2,300</b>               | <b>2,300</b>           | <b>2,500</b>                 | <b>200</b>                         | <b>8.70%</b>     | <b>0.0</b> |
| 2430-General Supplies                                   | 50-Materials and Supplies     |                |                |                            | 0                          | 0                      |                              | 0                                  |                  |            |
| <b>2430-General Supplies Total</b>                      |                               | <b>0</b>       | <b>0</b>       | <b>0</b>                   | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b> |
| 2453-Library Technology                                 | 40-Contracted Services        |                |                |                            | 0                          | 0                      |                              | 0                                  |                  |            |
| <b>2453-Library Technology Total</b>                    |                               | <b>0</b>       | <b>0</b>       | <b>0</b>                   | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b> |
| 2455-Instructional Software                             | 40-Contracted Services        |                | 234            | 567                        | 800                        | 800                    | 800                          | 0                                  | 0.00%            |            |
| <b>2455-Instructional Software Total</b>                |                               | <b>0</b>       | <b>234</b>     | <b>567</b>                 | <b>800</b>                 | <b>800</b>             | <b>800</b>                   | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b> |

| ECDC                                       |                           | FY08 Actual    | FY09 Actual    | FY10 Actual<br>(unaudited) | FY11<br>Approved<br>Budget | FY11 Revised<br>Budget | FY12 Level<br>Service Budget | Amount of<br>Increase/Dec<br>rease | % of<br>Increase | FTE         |
|--|---------------------------|----------------|----------------|----------------------------|----------------------------|------------------------|------------------------------|------------------------------------|------------------|-------------|
| 2710-Guidance/Counseling                   | 10-Salaries               |                |                |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>2710-Guidance/Counseling Total</b>      |                           | <b>0</b>       | <b>0</b>       | <b>0</b>                   | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b>  |
| 2720-Testing and Assessment                | 50-Materials and Supplies |                |                |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>2720-Testing and Assessment Total</b>   |                           | <b>0</b>       | <b>0</b>       | <b>0</b>                   | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b>  |
| 2800-Psychological Services                | 10-Salaries               |                |                |                            | 0                          | 0                      |                              | 0                                  |                  |             |
|  | 50-Materials and Supplies |                |                |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>2800-Psychological Services Total</b>   |                           | <b>0</b>       | <b>0</b>       | <b>0</b>                   | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b>  |
| 3200-Medical/Health Services               | 10-Salaries               | 37,580         | 41,862         | 44,462                     | 48,044                     | 48,044                 | 50,447                       | 2,403                              | 5.00%            | 1.0         |
|  | 31-Salaries-EA's          | 580            | 1,267          | 125                        | 0                          | 0                      |                              | 0                                  |                  |             |
|  | 50-Materials and Supplies |                | 670            | 666                        | 0                          | 0                      |                              | 0                                  |                  |             |
|  | 40-Contracted Services    | 658            | 658            | 658                        | 1,675                      | 1,675                  | 1,675                        | 0                                  | 0.00%            |             |
| <b>3200-Medical/Health Services Total</b>  |                           | <b>38,818</b>  | <b>44,457</b>  | <b>45,911</b>              | <b>49,719</b>              | <b>49,719</b>          | <b>52,122</b>                | <b>2,403</b>                       | <b>4.83%</b>     | <b>1.0</b>  |
| 3300-Transportation Services               | 40-Contracted Services    |                |                |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>3300-Transportation Services Total</b>  |                           | <b>0</b>       |                |                            | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b>  |
| 3520-Other Student Services                | 50-Materials and Supplies |                |                |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>3520-Other Student Services Total</b>   |                           | <b>0</b>       |                |                            | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b>  |
| 4110-Custodial Services                    | 32-Salaries-Facilities    | 22,623         |                |                            |                            |                        |                              |                                    |                  |             |
|  | 40-Contracted Services    | 3,726          |                |                            |                            |                        |                              |                                    |                  |             |
|  | 50-Materials and Supplies |                |                |                            |                            |                        |                              |                                    |                  |             |
| <b>4110-Custodial Services Total</b>       |                           | <b>26,349</b>  |                |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| 4120-Heating Buildings                     | 10-Heat                   | 13,629         |                |                            |                            |                        |                              |                                    |                  |             |
|  | 40-Contracted Services    | 2,959          |                |                            |                            |                        |                              |                                    |                  |             |
|  | 50-Materials and Supplies | 1,921          |                |                            |                            |                        |                              |                                    |                  |             |
| <b>4120-Heating Buildings Total</b>        |                           | <b>18,509</b>  |                |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| 4130-Utility Services                      | 10-Electricity            | 23,475         |                |                            |                            |                        |                              |                                    |                  |             |
|  | 30-Water & Sewer          |                |                |                            |                            |                        |                              |                                    |                  |             |
| <b>4130-Utility Services Total</b>         |                           | <b>23,475</b>  |                |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| 4220-Maintenance of Buildings              | 40-Contracted Services    | 8,253          |                |                            |                            |                        |                              |                                    |                  |             |
|  | 50-Materials and Supplies | 10,323         |                |                            |                            |                        |                              |                                    |                  |             |
| <b>4220-Maintenance of Buildings Total</b> |                           | <b>18,576</b>  |                |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| 4225-Building Security                     | 50-Materials and Supplies |                |                |                            |                            |                        |                              |                                    |                  |             |
| <b>4225-Building Security</b>              |                           | <b>0</b>       |                |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| 4230-Maintenance of Equipment              | 40-Contracted Services    | 4,972          |                |                            |                            |                        |                              |                                    |                  |             |
|  | 50-Materials and Supplies | 7,729          |                |                            |                            |                        |                              |                                    |                  |             |
| <b>4230-Maintenance of Equipment Total</b> |                           | <b>12,701</b>  |                |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| <b>ECDC Totals</b>                         |                           | <b>985,154</b> | <b>836,112</b> | <b>851,496</b>             | <b>886,548</b>             | <b>886,548</b>         | <b>1,096,097</b>             | <b>209,549</b>                     | <b>23.64%</b>    | <b>15.8</b> |



Davis Thayer Elementary School  
137 West Central Street  
Franklin, Massachusetts  
Shirley A. Babcock, Principal  
[www.franklin.ma.us/auto/schools/davis/](http://www.franklin.ma.us/auto/schools/davis/)

**School Vision:** Davis Thayer adheres to the Franklin Vision Statement. Davis Thayer will foster within its students the knowledge and skills to find and achieve satisfaction in life as productive global citizens.

**School Mission:** The Davis Thayer community encourages students to become respectful and responsible citizens by nurturing self-esteem and a love of learning and fostering the ideals of excellence, courage, honor, and service to others.

Enrollment: 332 students in grades K-5

Professional Staff: 35 professional staff members

**School Facts:**

- Davis Thayer offers a myriad of enrichment and support services beyond the school day including:
  - Before School Math and Reading Clubs
  - After school MCAS support tutoring
  - Continental Math League
  - 5<sup>th</sup> grade Breakfast Book Club
  - Before school Quick Fit program
- An anti-bullying club, Bobcat Buddies, works to promote elimination of all types of bullying and unkind behavior. The Buddies have also spearheaded several service projects including donations to the Franklin Food Pantry and a winter coat drive.
- Students are encouraged to read outside of school through a home/school reading initiative, “Read Across Franklin”.
- The Davis Thayer PCC raises funds to provide numerous cultural, academic, and science programs to enrich the educational program for our students.
- Annual academic projects such as the 5<sup>th</sup> grade Invention Convention and the 4<sup>th</sup> grade Wax Museum are presented to the school and parent communities.
- Family Math Fun mornings are held monthly to familiarize parents with games that can be played at home to reinforce math skills.
- An annual Founders’ Day is held every June to celebrate the rich history and tradition of Davis Thayer. Former graduates are invited back for a musical program and a tour of their alma mater.

**School Achievement Profile:**

- All subgroups at Davis Thayer have met AYP in English Language Arts and Math.
- The Davis Thayer AYP report card indicates that students have met the target in both English Language Arts and Mathematics.
- Davis Thayer students received performance ratings of very high in both ELA and Mathematics.

Davis Thayer Budget 11

|   |                               | FY08 Actual      | FY09 Actual      | FY10 Actual<br>(unaudited) | FY11<br>Approved<br>Budget | FY11 Revised<br>Budget | FY12 Level<br>Service Budget | Amount of<br>Increase/Dec<br>rease | % of<br>Increase | FTE         |
|---|-------------------------------|------------------|------------------|----------------------------|----------------------------|------------------------|------------------------------|------------------------------------|------------------|-------------|
| 2210-Principal's Office                                 | 10-Salaries                   | 90,177           | 93,600           | 93,779                     | 96,496                     | 96,496                 | 96,496                       | 0                                  | 0.00%            | 1.0         |
|   | 20-Salaries Secretarial       | 45,168           | 35,740           | 37,956                     | 34,698                     | 34,698                 | 39,628                       | 4,930                              | 14.21%           | 1.0         |
|   | 34-Salaries Substitute Caller |                  | 9,049            | 9,208                      | 911                        | 911                    |                              | (911)                              | -100.00%         |             |
|   | 40-Contracted Services        |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
|   | 50-Materials and Supplies     | 2,516            | 2,887            | 4,350                      | 2,500                      | 2,500                  | 2,560                        | 60                                 | 2.40%            |             |
|   | 60-Other Expenses             | 569              | 869              | 698                        | 950                        | 950                    | 950                          | 0                                  | 0.00%            |             |
| <b>2210-Principal's Office Total</b>                    |                               | <b>138,430</b>   | <b>142,145</b>   | <b>145,991</b>             | <b>135,555</b>             | <b>135,555</b>         | <b>139,634</b>               | <b>4,079</b>                       | <b>3.01%</b>     | <b>2.0</b>  |
| 2250-Principal's Technology                             | 40-Contracted Services        |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
|   | 50-Materials and Supplies     |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>2250-Principal's Technology Total</b>                |                               | <b>0</b>         | <b>0</b>         | <b>0</b>                   | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b>  |
| 2305-Teachers Classroom                                 | 10-Salaries                   | 1,269,504        | 1,290,752        | 1,301,702                  | 1,280,346                  | 1,280,346              | 1,285,864                    | 5,518                              | 0.43%            | 17.8        |
|   | 60-Other Expenses             |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>2305-Teachers Classroom Total</b>                    |                               | <b>1,269,504</b> | <b>1,290,752</b> | <b>1,301,702</b>           | <b>1,280,346</b>           | <b>1,280,346</b>       | <b>1,285,864</b>             | <b>5,518</b>                       | <b>0.43%</b>     | <b>17.8</b> |
| 2310-Teachers Classroom-SPED                            | 10-Salaries                   | 235,275          | 299,227          | 226,387                    | 233,581                    | 233,581                | 314,905                      | 81,324                             | 34.82%           | 4.6         |
| <b>2310-Teachers Classroom-SPED Total</b>               |                               | <b>235,275</b>   | <b>299,227</b>   | <b>226,387</b>             | <b>233,581</b>             | <b>233,581</b>         | <b>314,905</b>               | <b>81,324</b>                      | <b>34.82%</b>    | <b>4.6</b>  |
| 2320-Therapeutic Services                               | 10-Salaries                   |                  |                  |                            |                            |                        | 96,472                       | 96,472                             |                  | 1.5         |
| <b>2320-Therapeutic Svcs Total</b>                      |                               |                  |                  |                            |                            | <b>0</b>               | <b>96,472</b>                | <b>96,472</b>                      |                  | <b>1.5</b>  |
| 2325-Substitutes  | 33-Salaries-Substitutes       | 10,755           | 30,862           | 27,815                     | 24,000                     | 24,000                 | 24,000                       | 0                                  | 0.00%            |             |
| <b>2325-Substitutes Total</b>                           |                               | <b>10,755</b>    | <b>30,862</b>    | <b>27,815</b>              | <b>24,000</b>              | <b>24,000</b>          | <b>24,000</b>                | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2330-EA's Paraprofessionals                             | 31-Salaries-EA's              | 140,786          | 153,725          | 139,873                    | 121,935                    | 121,935                | 142,836                      | 20,901                             | 17.14%           | 6.5         |
| <b>2330-EA's Paraprofessionals Total</b>                |                               | <b>140,786</b>   | <b>153,725</b>   | <b>139,873</b>             | <b>121,935</b>             | <b>121,935</b>         | <b>142,836</b>               | <b>20,901</b>                      | <b>17.14%</b>    | <b>6.5</b>  |
| 2340-Librarians   | 10-Salaries                   | 19,675           | 21,479           |                            | 0                          | 0                      |                              | 0                                  |                  | 0.0         |
|   | 31-Salaries-EA's              | 11,541           | 12,107           | 12,309                     | 11,002                     | 11,002                 | 12,532                       | 1,530                              | 13.91%           | 0.6         |
| <b>2340-Librarians Total</b>                            |                               | <b>31,216</b>    | <b>33,586</b>    | <b>12,309</b>              | <b>11,002</b>              | <b>11,002</b>          | <b>12,532</b>                | <b>1,530</b>                       | <b>13.91%</b>    | <b>0.6</b>  |
| 2357-Professional Development Principal                 | 40-Contracted Services        | 2,222            |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
|   | 60-Other Expenses             | 6,306            | 7,532            |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| 2357-Professional Development Staff                     | 40-Contracted Services        |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
|   | 60-Other Expenses             |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>2357-Professional Development Total</b>              |                               | <b>8,528</b>     | <b>7,532</b>     | <b>0</b>                   | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b>  |
| 2410-Textbooks/Media/Materials                          | 50-Materials and Supplies     | 3,918            | 3,148            | 21,371                     | 23,200                     | 23,200                 | 23,600                       | 400                                | 1.72%            |             |
| <b>2410-Textbooks/Media/Materials Total</b>             |                               | <b>3,918</b>     | <b>3,148</b>     | <b>21,371</b>              | <b>23,200</b>              | <b>23,200</b>          | <b>23,600</b>                | <b>400</b>                         | <b>1.72%</b>     | <b>0.0</b>  |
| 2415-Other Instructional Materials-Library              | 40-Contracted Services        |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| 2415-Other Instructional Materials-Library              | 50-Materials and Supplies     | 3,559            | 6,795            | 1,535                      | 1,500                      | 1,500                  | 1,500                        | 0                                  | 0.00%            |             |
|   | 60-Other Expenses             |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>2415-Other Instructional Materials-Library Total</b> |                               | <b>3,559</b>     | <b>6,795</b>     | <b>1,535</b>               | <b>1,500</b>               | <b>1,500</b>           | <b>1,500</b>                 | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2420-Instructional Equipment                            | 40-Contracted Services        | 9,929            | 18,406           | 10,938                     | 17,000                     | 17,000                 | 22,000                       | 5,000                              | 29.41%           |             |
| <b>2420-Instructional Equipment Total</b>               |                               | <b>9,929</b>     | <b>18,406</b>    | <b>10,938</b>              | <b>17,000</b>              | <b>17,000</b>          | <b>22,000</b>                | <b>5,000</b>                       | <b>29.41%</b>    | <b>0.0</b>  |

| Davis Thayer                               |                           | FY08 Actual      | FY09 Actual      | FY10 Actual<br>(unaudited) | FY11<br>Approved<br>Budget | FY11 Revised<br>Budget | FY12 Level<br>Service Budget | Amount of<br>Increase/Dec<br>rease | % of<br>Increase | FTE         |
|--|---------------------------|------------------|------------------|----------------------------|----------------------------|------------------------|------------------------------|------------------------------------|------------------|-------------|
| 2430-General Supplies                      | 50-Materials and Supplies | 39,303           | 56,050           | 20,756                     | 19,250                     | 19,250                 | 19,250                       | 0                                  | 0.00%            |             |
|  | 60-Other Expenses         |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>2430-General Supplies Total</b>         |                           | <b>39,303</b>    | <b>56,050</b>    | <b>20,756</b>              | <b>19,250</b>              | <b>19,250</b>          | <b>19,250</b>                | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2451-Instructional Technology              | 50-Materials and Supplies |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>2451-Instructional Technology</b>       |                           | <b>0</b>         | <b>0</b>         | <b>0</b>                   | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b>  |
| 2455-Instructional Software                | 40-Contracted Services    |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>2455-Instructional Software Total</b>   |                           | <b>0</b>         | <b>0</b>         | <b>0</b>                   | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b>  |
| 2800-Psychological Services                | 10-Salaries               | 33,884           | 30,680           | 31,619                     | 34,568                     | 34,568                 | 35,952                       | 1,384                              | 4.00%            | 0.6         |
|  | 50-Materials and Supplies | 660              | 230              | 212                        | 250                        | 250                    | 250                          | 0                                  | 0.00%            |             |
| <b>2800-Psychological Services Total</b>   |                           | <b>34,544</b>    | <b>30,910</b>    | <b>31,831</b>              | <b>34,818</b>              | <b>34,818</b>          | <b>36,202</b>                | <b>1,384</b>                       | <b>3.97%</b>     | <b>0.6</b>  |
| 3200-Medical/Health Services               | 10-Salaries               | 48,252           | 56,250           | 59,483                     | 62,519                     | 62,519                 | 64,942                       | 2,423                              | 3.88%            | 1.0         |
|  | 31-Salaries-EA's          | 617              | 1,076            | 1,661                      | 0                          | 0                      |                              | 0                                  |                  |             |
|  | 40-Contracted Services    | 1,383            | 1,685            | 1,073                      | 1,290                      | 1,290                  | 1,290                        | 0                                  | 0.00%            |             |
| <b>3200-Medical/Health Services Total</b>  |                           | <b>50,252</b>    | <b>59,011</b>    | <b>62,217</b>              | <b>63,809</b>              | <b>63,809</b>          | <b>66,232</b>                | <b>2,423</b>                       | <b>3.80%</b>     | <b>1.0</b>  |
| 3520-Student Activities                    |                           |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>3520-Student Activities</b>             |                           | <b>0</b>         |                  |                            | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b>  |
| 4110-Custodial Services                    | 32-Salaries-Facilities    | 79,282           |                  |                            |                            |                        |                              |                                    |                  |             |
|  | 40-Contracted Services    |                  |                  |                            |                            |                        |                              |                                    |                  |             |
|  | 50-Materials and Supplies | 6,304            |                  |                            |                            |                        |                              |                                    |                  |             |
| <b>4110-Custodial Services Total</b>       |                           | <b>85,586</b>    |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| 4120-Heating Buildings                     | 10-Heat                   | 36,530           |                  |                            |                            |                        |                              |                                    |                  |             |
|  | 40-Contracted Services    | 7,698            |                  |                            |                            |                        |                              |                                    |                  |             |
|  | 50-Materials and Supplies | 2,553            |                  |                            |                            |                        |                              |                                    |                  |             |
| <b>4120-Heating Buildings Total</b>        |                           | <b>46,781</b>    |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| 4130-Utility Services                      | 10-Electricity            | 46,002           |                  |                            |                            |                        |                              |                                    |                  |             |
|  | 30-Water & Sewer          |                  |                  |                            |                            |                        |                              |                                    |                  |             |
| <b>4130-Utility Services Total</b>         |                           | <b>46,002</b>    |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| 4220-Maintenance of Buildings              | 40-Contracted Services    | 17,050           |                  |                            |                            |                        |                              |                                    |                  |             |
|  | 50-Materials and Supplies | 12,836           |                  |                            |                            |                        |                              |                                    |                  |             |
| <b>4220-Maintenance of Buildings Total</b> |                           | <b>29,886</b>    |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
|  | 40-Contracted Services    | 4,454            |                  |                            |                            |                        |                              |                                    |                  |             |
|  | 50-Materials and Supplies | 4,248            |                  |                            |                            |                        |                              |                                    |                  |             |
| <b>4230-Maintenance of Equipment Total</b> |                           | <b>8,702</b>     |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| <b>Total Davis Thayer</b>                  |                           | <b>2,192,956</b> | <b>2,132,149</b> | <b>2,002,725</b>           | <b>1,965,996</b>           | <b>1,965,996</b>       | <b>2,185,027</b>             | <b>219,031</b>                     | <b>11.14%</b>    | <b>34.6</b> |

## Jefferson Elementary School

628 Washington Street  
Franklin, MA 02038

Jane Hyman, Principal

[www.franklin.k12.ma.us/auto/schools/Jefferson](http://www.franklin.k12.ma.us/auto/schools/Jefferson)



**School Motto:** *Jefferson Learning Keeps the World Turning*

**School Mission:** Our mission, in partnership with Jefferson families, is to promote academic excellence through appropriate educational experiences in a safe and healthy environment that is conducive to developing a lifelong learner. We will promote social competency by encouraging a sense of self-esteem, teamwork, a respect for human diversity, and an appreciation for the importance of community involvement.

**School Values:**

- \*We value a safe and clean, orderly environment that encourages lifelong learning.
- \*We value developing the self-esteem of children by promoting their strengths, acknowledging their needs, and recognizing the value of their opinions and ideas.
- \*We value encouraging students to be responsible and respectful toward the diverse Jefferson community and the community at large.
- \*We value promoting academic excellence by encouraging and challenging students to reach their potential.
- \*We value the importance of staff, parents, guardians, and the community in the development of the whole child.

**Enrollment:** 468

**Professional Staff:** 41

**School Facts:**

- \*Artist-in-Residence Program ~ 2010/2011 *Recycled Art*
- \*Citizens Award Program
- \*Community Service Projects

- \*Candy Give-Back Program
- \*Helping Hands, Helping Hearts
- \* Thanksgiving baskets for families in need
- \*Hat and Mitten Drive
- \*Baskets for Seniors and Concert Serenade
- \*Food Pantry Donations
- \*School Buddy Program
- \*Supplementary Reading Program ~ 2010/2011

**Theme:** Theme: *Tune into Reading*

- \*Jump Rope for Heart Project
- \*Physical Fitness Day School Walk
- \*Student Council

## Jefferson Elementary Budget 12

|   |                               | FY08 Actual      | FY09 Actual      | FY10 Actual<br>(unaudited) | FY11<br>Approved<br>Budget | FY11 Revised<br>Budget | FY12 Level<br>Service Budget | Amount of<br>Increase/Dec<br>rease | % of<br>Increase | FTE         |
|---|-------------------------------|------------------|------------------|----------------------------|----------------------------|------------------------|------------------------------|------------------------------------|------------------|-------------|
| 2210-Principal's Office                                 | 10-Salaries                   | 107,985          | 110,633          | 110,732                    | 113,500                    | 113,500                | 113,500                      | 0                                  | 0.00%            | 1.0         |
|   | 20-Salaries Secretarial       | 48,789           | 51,565           | 46,391                     | 48,922                     | 48,922                 | 28,651                       | (20,271)                           | -41.44%          | 1.0         |
|   | 34-Salaries Substitute Caller | 1,296            |                  | 252                        | 911                        | 911                    |                              | (911)                              | -100.00%         |             |
|   | 40-Contracted Services        |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
|   | 50-Materials and Supplies     | 2,889            | 2,749            | 2,139                      | 3,000                      | 3,000                  | 2,500                        | (500)                              | -16.67%          |             |
|   | 60-Other Expenses             | 490              | 490              | 519                        | 600                        | 600                    | 600                          | 0                                  | 0.00%            |             |
| <b>2210-Principal's Office Total</b>                    |                               | <b>161,449</b>   | <b>165,437</b>   | <b>160,033</b>             | <b>166,933</b>             | <b>166,933</b>         | <b>145,251</b>               | <b>(21,682)</b>                    | <b>-12.99%</b>   | <b>2.0</b>  |
| 2250-Principal's Technology                             | 40-Contracted Services        |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
|   | 50-Materials and Supplies     |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>2250-Principal's Technology Total</b>                |                               | <b>0</b>         | <b>0</b>         | <b>0</b>                   | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2305-Teachers Classroom                                 | 10-Salaries                   | 2,054,864        | 1,771,141        | 1,694,649                  | 1,757,976                  | 1,757,976              | 1,581,721                    | (176,255)                          | -10.03%          | 23.4        |
|   | 40-Mileage Itinerant Teachers | 1,907            | 2,915            | 212                        | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>2305-Teachers Classroom Total</b>                    |                               | <b>2,056,771</b> | <b>1,774,056</b> | <b>1,694,861</b>           | <b>1,757,976</b>           | <b>1,757,976</b>       | <b>1,581,721</b>             | <b>(176,255)</b>                   | <b>-10.03%</b>   | <b>23.4</b> |
| 2310-Teachers Classroom-SPED                            | 10-Salaries                   | 305,397          | 420,412          | 493,970                    | 513,888                    | 392,426                | 570,815                      | 178,389                            | 45.46%           | 7.9         |
| <b>2310-Teachers Classroom-SPED Total</b>               |                               | <b>305,397</b>   | <b>420,412</b>   | <b>493,970</b>             | <b>513,888</b>             | <b>392,426</b>         | <b>570,815</b>               | <b>178,389</b>                     | <b>45.46%</b>    | <b>7.9</b>  |
| 2320-Therapeutic Services                               | 10-Salaries                   |                  |                  |                            |                            | 121,462                | 144,818                      | 23,356                             | 19.23%           | 1.9         |
|   | 40-Contracted Services        |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>2320-Therapeutic Services Total</b>                  |                               | <b>0</b>         | <b>0</b>         | <b>0</b>                   | <b>0</b>                   | <b>121,462</b>         | <b>144,818</b>               | <b>23,356</b>                      | <b>19.23%</b>    | <b>1.9</b>  |
| 2325-Substitutes  | 33-Salaries-Substitutes       | 18,990           | 20,854           | 38,648                     | 39,000                     | 39,000                 | 39,000                       | 0                                  | 0.00%            |             |
| <b>2325-Substitutes Total</b>                           |                               | <b>18,990</b>    | <b>20,854</b>    | <b>38,648</b>              | <b>39,000</b>              | <b>39,000</b>          | <b>39,000</b>                | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2330-EA's Paraprofessionals                             | 31-Salaries-EA's              | 232,405          | 251,371          | 257,699                    | 238,247                    | 238,247                | 309,069                      | 70,822                             | 29.73%           | 15.5        |
| <b>2330-EA's Paraprofessionals Total</b>                |                               | <b>232,405</b>   | <b>251,371</b>   | <b>257,699</b>             | <b>238,247</b>             | <b>238,247</b>         | <b>309,069</b>               | <b>70,822</b>                      | <b>29.73%</b>    | <b>15.5</b> |
| 2340-Librarians   | 10-Salaries                   | 22,425           | 43,007           |                            | 0                          | 0                      |                              | 0                                  |                  | 0.0         |
| 2340-Librarians   | 31-Salaries-EA's              | 31,371           | 6,977            | 10,365                     | 9,771                      | 9,771                  | 9,770                        | (1)                                | -0.01%           | 0.5         |
| <b>2340-Librarians Total</b>                            |                               | <b>53,796</b>    | <b>49,984</b>    | <b>10,365</b>              | <b>9,771</b>               | <b>9,771</b>           | <b>9,770</b>                 | <b>(1)</b>                         | <b>-0.01%</b>    | <b>0.5</b>  |
| 2357-Professional Development Principal                 | 40-Contracted Services        | 2,931            |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
|   | 60-Other Expenses             | 5,167            | 3,958            |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| 2357-Professional Development Staff                     | 40-Contracted Services        |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
|   | 60-Other Expenses             |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>2357-Professional Development Total</b>              |                               | <b>8,098</b>     | <b>3,958</b>     | <b>0</b>                   | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2410-Textbooks/Media/Materials                          | 50-Materials and Supplies     | 23,147           | 28,574           | 13,059                     | 12,100                     | 12,100                 | 11,700                       | (400)                              | -3.31%           |             |
| <b>2410-Textbooks/Media/Materials Total</b>             |                               | <b>23,147</b>    | <b>28,574</b>    | <b>13,059</b>              | <b>12,100</b>              | <b>12,100</b>          | <b>11,700</b>                | <b>(400)</b>                       | <b>-3.31%</b>    | <b>0.0</b>  |
| 2415-Other Instructional Materials-Library              | 50-Materials and Supplies     | 9,838            | 10,805           | 7,364                      | 5,500                      | 5,500                  | 4,500                        | (1,000)                            | -18.18%          |             |
| <b>2415-Other Instructional Materials-Library Total</b> |                               | <b>9,838</b>     | <b>10,805</b>    | <b>7,364</b>               | <b>5,500</b>               | <b>5,500</b>           | <b>4,500</b>                 | <b>(1,000)</b>                     | <b>-18.18%</b>   | <b>0.0</b>  |
| 2420-Instructional Equipment                            | 40-Contracted Services        | 8,352            | 9,541            | 7,063                      | 10,000                     | 10,000                 | 9,000                        | (1,000)                            | -10.00%          |             |
| <b>2420-Instructional Equipment Total</b>               |                               | <b>8,352</b>     | <b>9,541</b>     | <b>7,063</b>               | <b>10,000</b>              | <b>10,000</b>          | <b>9,000</b>                 | <b>(1,000)</b>                     | <b>-10.00%</b>   | <b>0.0</b>  |
| 2430-General Supplies                                   | 50-Materials and Supplies     | 58,956           | 83,868           | 56,676                     | 59,752                     | 59,752                 | 56,982                       | (2,770)                            | -4.64%           |             |
|   | 60-Other Expenses             |                  |                  | 294                        | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>2430-General Supplies Total</b>                      |                               | <b>58,956</b>    | <b>83,868</b>    | <b>56,970</b>              | <b>59,752</b>              | <b>59,752</b>          | <b>56,982</b>                | <b>(2,770)</b>                     | <b>-4.64%</b>    | <b>0.0</b>  |

| Jefferson                                  |                           | FY08 Actual      | FY09 Actual      | FY10 Actual<br>(unaudited) | FY11<br>Approved<br>Budget | FY11 Revised<br>Budget | FY12 Level<br>Service Budget | Amount of<br>Increase/Dec<br>rease | % of<br>Increase | FTE         |
|--|---------------------------|------------------|------------------|----------------------------|----------------------------|------------------------|------------------------------|------------------------------------|------------------|-------------|
| 2451-Instructional Technology              | 50-Materials and Supplies |                  | 971              | 869                        | 1,000                      | 1,000                  | 1,000                        | 0                                  | 0.00%            |             |
| <b>2451-Instructional Technology</b>       |                           | <b>0</b>         | <b>971</b>       | <b>869</b>                 | <b>1,000</b>               | <b>1,000</b>           | <b>1,000</b>                 | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2453-Instructional Hardware                | 50-Materials and Supplies | 9,553            | 4,039            | 8,046                      | 5,000                      | 5,000                  | 4,000                        | (1,000)                            | -20.00%          |             |
| <b>2453-Instructional Hardware</b>         |                           | <b>9,553</b>     | <b>4,039</b>     | <b>8,046</b>               | <b>5,000</b>               | <b>5,000</b>           | <b>4,000</b>                 | <b>(1,000)</b>                     | <b>-20.00%</b>   | <b>0.0</b>  |
| 2455-Instructional Software                | 40-Contracted Services    | 5,281            | 4,765            | 1,979                      | 4,000                      | 4,000                  | 5,100                        | 1,100                              | 27.50%           |             |
| <b>2455-Instructional Software Total</b>   |                           | <b>5,281</b>     | <b>4,765</b>     | <b>1,979</b>               | <b>4,000</b>               | <b>4,000</b>           | <b>5,100</b>                 | <b>1,100</b>                       | <b>27.50%</b>    | <b>0.0</b>  |
| 2710-Guidance/Counseling                   | 10-Salaries               |                  |                  |                            | 0                          |                        | 71,760                       | 71,760                             |                  | 1.0         |
| <b>2710-Guidance/Counseling Total</b>      |                           | <b>0</b>         | <b>0</b>         | <b>0</b>                   | <b>0</b>                   | <b>0</b>               | <b>71,760</b>                | <b>71,760</b>                      |                  | <b>1.0</b>  |
| 2720-Testing and Assessment                | 50-Materials and Supplies |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>2720-Testing and Assessment Total</b>   |                           | <b>0</b>         | <b>0</b>         | <b>0</b>                   | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b>  |
| 2800-Psychological Services                | 10-Salaries               | 62,082           | 57,307           | 61,408                     | 65,372                     | 65,372                 |                              | (65,372)                           | -100.00%         |             |
|  | 50-Materials and Supplies | 876              | 853              | 457                        | 500                        | 500                    | 500                          | 0                                  | 0.00%            |             |
| <b>2800-Psychological Services Total</b>   |                           | <b>62,958</b>    | <b>58,160</b>    | <b>61,865</b>              | <b>65,872</b>              | <b>65,872</b>          | <b>500</b>                   | <b>(65,372)</b>                    | <b>-99.24%</b>   | <b>0.0</b>  |
| 3200-Medical/Health Services               | 10-Salaries               | 20,979           | 22,268           | 31,740                     | 32,534                     | 32,534                 | 32,534                       | 0                                  | 0.00%            | 0.5         |
|  | 31-Salaries-EA's          | 6,488            | 5,995            | 6,991                      | 6,286                      | 6,286                  | 6,317                        | 31                                 | 0.49%            | 0.3         |
|  | 40-Contracted Services    | 658              | 658              | 658                        | 1,000                      | 1,000                  | 900                          | (100)                              | -10.00%          |             |
|  | 60-Other Expenses         | 1,074            | 2,544            | 907                        | 658                        | 658                    | 658                          | 0                                  | 0.00%            |             |
| <b>3200-Medical/Health Services Total</b>  |                           | <b>29,199</b>    | <b>31,465</b>    | <b>40,296</b>              | <b>40,478</b>              | <b>40,478</b>          | <b>40,409</b>                | <b>(69)</b>                        | <b>-0.17%</b>    | <b>0.8</b>  |
| 3520-Other Student Activities              | 50-Materials and Supplies |                  | 3,000            |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>3520-Other Student Activities</b>       |                           | <b>0</b>         | <b>3,000</b>     | <b>0</b>                   | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b>  |
| 4110-Custodial Services                    | 32-Salaries-Facilities    | 104,969          |                  |                            |                            |                        |                              |                                    |                  |             |
|  | 40-Contracted Services    |                  |                  |                            |                            |                        |                              |                                    |                  |             |
|  | 50-Materials and Supplies | 12,865           |                  |                            |                            |                        |                              |                                    |                  |             |
| <b>4110-Custodial Services Total</b>       |                           | <b>117,834</b>   |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| 4120-Heating Buildings                     | 10-Heat                   | 55,286           |                  |                            |                            |                        |                              |                                    |                  |             |
|  | 40-Contracted Services    | 8,590            |                  |                            |                            |                        |                              |                                    |                  |             |
|  | 50-Materials and Supplies | 4,005            |                  |                            |                            |                        |                              |                                    |                  |             |
| <b>4120-Heating Buildings Total</b>        |                           | <b>67,881</b>    |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| 4130-Utility Services                      | 10-Electricity            | 119,086          |                  |                            |                            |                        |                              |                                    |                  |             |
|  | 30-Water & Sewer          |                  |                  |                            |                            |                        |                              |                                    |                  |             |
| <b>4130-Utility Services Total</b>         |                           | <b>119,086</b>   |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| 4220-Maintenance of Buildings              | 40-Contracted Services    | 24,520           |                  |                            |                            |                        |                              |                                    |                  |             |
|  | 50-Materials and Supplies | 12,193           |                  |                            |                            |                        |                              |                                    |                  |             |
| <b>4220-Maintenance of Buildings Total</b> |                           | <b>36,713</b>    |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| 4225-Building Security                     | 50-Materials and Supplies | 2,951            |                  |                            |                            |                        |                              |                                    |                  |             |
| <b>4225-Building Security</b>              |                           | <b>2,951</b>     |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| 4230-Maintenance of Equipment              | 40-Contracted Services    | 9,397            |                  |                            |                            |                        |                              |                                    |                  |             |
|  | 50-Materials and Supplies | 4,248            |                  |                            |                            |                        |                              |                                    |                  |             |
| <b>4230-Maintenance of Equipment Total</b> |                           | <b>13,645</b>    |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| <b>Total Jefferson Elementary</b>          |                           | <b>3,402,300</b> | <b>2,921,260</b> | <b>2,853,087</b>           | <b>2,929,517</b>           | <b>2,929,517</b>       | <b>3,005,395</b>             | <b>75,879</b>                      | <b>2.59%</b>     | <b>53.0</b> |

## Helen Keller Elementary School

500 Lincoln Street

Franklin, MA 02038

[www.franklin.ma.us/auto/schools/keller/](http://www.franklin.ma.us/auto/schools/keller/)



*School Motto: "Alone we can do so little; together we can do so much." Helen Keller*

**Mission:** The mission of the Helen Keller Elementary School, through strong support systems, and with the cooperation of parents and community, strives to educate all students to high levels of performance, measured by local, state, and national standards. We are committed to fostering strong social values and responsibility to self, others and the global community. The entire Keller staff pledges to support this mission in a safe and nurturing environment.

**Enrollment:** 589 (K=87; 1=88; 2=98; 3=109; 4=97; 5=110)

**Professional Staff:** 43

### School Facts:

- Largest elementary school in the district
- Second largest school in the district
- 100% of professional staff is "highly qualified" according to DESE guidelines
- In the process of kindergarten NEAYC accreditation – study group phase
- Houses a BICO middle school program
- Sponsors before and after school remediation opportunities for students from October – April (grades 4, 5 in reading and math)
- We accept and train student teachers from local colleges and universities every semester

### School Achievement Profile

#### MCAS

| GRADE 3     | Advanced | Proficient | Needs Improve. | Warning |
|-------------|----------|------------|----------------|---------|
| Reading     | 21%      | 54%        | 18%            | 1%      |
| Mathematics | 42%      | 32%        | 17%            | 3%      |

Student performance rating= very high

| GRADE 4     | Advanced | Proficient | Needs Improve. | Warning |
|-------------|----------|------------|----------------|---------|
| Reading     | 19%      | 56%        | 22%            | 4%      |
| Mathematics | 30%      | 35%        | 31%            | 5%      |

Student performance rating=very high

| GRADE 5        | Advanced | Proficient | Needs Improve. | Warning |
|----------------|----------|------------|----------------|---------|
| Reading        | 34%      | 48%        | 18%            | 0       |
| Mathematics    | 59%      | 33%        | 8%             | 0       |
| Science/Techn. | 31%      | 48%        | 20%            | 1%      |

#### NCLB DATA

Student performance rating=very high in both math and reading

|      |               | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 |           |
|------|---------------|------|------|------|------|------|------|------|------|-----------|
| ELA  | Aggregate     | Yes  | Yes  | Yes  | Yes  | Yes  | Yes  | Yes  | Yes  | No Status |
|      | All Subgroups | Yes  | Yes  | Yes  | Yes  | Yes  | Yes  | Yes  | No   |           |
| MATH | Aggregate     | Yes  | Yes  | Yes  | Yes  | Yes  | Yes  | Yes  | Yes  | No Status |
|      | All Subgroups | Yes  | Yes  | Yes  | Yes  | Yes  | Yes  | Yes  | No   |           |

|   |                               | FY08 Actual      | FY09 Actual      | FY10 Actual<br>(unaudited) | FY11<br>Approved<br>Budget | FY11 Revised<br>Budget | FY12 Level<br>Service Budget | Amount of<br>Increase/Dec<br>rease | % of<br>Increase | FTE         |
|---|-------------------------------|------------------|------------------|----------------------------|----------------------------|------------------------|------------------------------|------------------------------------|------------------|-------------|
| 2210-Principal's Office                                 | 10-Salaries                   | 105,787          | 110,578          | 110,675                    | 113,996                    | 113,996                | 113,995                      | (1)                                | 0.00%            | 1.0         |
|   | 20-Salaries Secretarial       | 54,158           | 53,244           | 56,492                     | 52,192                     | 52,192                 | 59,346                       | 7,154                              | 13.71%           | 1.5         |
|   | 34-Salaries Substitute Caller |                  |                  |                            | 911                        | 911                    |                              | (911)                              | -100.00%         |             |
|   | 40-Contracted Services        |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
|   | 50-Materials and Supplies     | 6,165            | 5,983            | 2,655                      | 4,000                      | 4,000                  | 4,000                        | 0                                  | 0.00%            |             |
|   | 60-Other Expenses             | 1,576            | 134              | 723                        | 1,100                      | 1,100                  | 1,100                        | 0                                  | 0.00%            |             |
| <b>2210-Principal's Office Total</b>                    |                               | <b>167,686</b>   | <b>169,939</b>   | <b>170,545</b>             | <b>172,199</b>             | <b>172,199</b>         | <b>178,441</b>               | <b>6,242</b>                       | <b>3.62%</b>     | <b>2.5</b>  |
| 2250-Principal's Technology                             | 40-Contracted Services        |                  |                  |                            | 0                          | 0                      | 0                            | 0                                  |                  |             |
|   | 50-Materials and Supplies     |                  |                  |                            | 0                          | 0                      | 0                            | 0                                  |                  |             |
| <b>2250-Principal's Technology Total</b>                |                               | <b>0</b>         | <b>0</b>         | <b>0</b>                   | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b>  |
| 2305-Teachers Classroom                                 | 10-Salaries                   | 2,076,826        | 2,066,968        | 2,073,574                  | 2,197,058                  | 2,197,058              | 2,294,004                    | 96,946                             | 4.41%            | 31.6        |
| <b>2305-Teachers Classroom Total</b>                    |                               | <b>2,076,826</b> | <b>2,066,968</b> | <b>2,073,574</b>           | <b>2,197,058</b>           | <b>2,197,058</b>       | <b>2,294,004</b>             | <b>96,946</b>                      | <b>4.41%</b>     | <b>31.6</b> |
| 2310-Teachers Classroom-SPED                            | 10-Salaries                   | 183,331          | 220,640          | 146,643                    | 153,563                    | 153,563                | 282,520                      | 128,957                            | 83.98%           | 4.7         |
| <b>2310-Teachers Classroom-SPED Total</b>               |                               | <b>183,331</b>   | <b>220,640</b>   | <b>146,643</b>             | <b>153,563</b>             | <b>153,563</b>         | <b>282,520</b>               | <b>128,957</b>                     | <b>83.98%</b>    | <b>4.7</b>  |
| 2320-Therapeutic Services                               | 10-Salaries                   |                  |                  |                            |                            |                        | 112,977                      | 112,977                            |                  | 1.9         |
| <b>2320-Therapeutic Svcs Total</b>                      |                               |                  |                  |                            |                            |                        | <b>112,977</b>               | <b>112,977</b>                     |                  | <b>1.9</b>  |
| 2325-Substitutes  | 33-Salaries-Substitutes       | 40,196           | 66,473           | 45,570                     | 40,000                     | 40,000                 | 40,000                       | 0                                  | 0.00%            |             |
| <b>2325-Substitutes Total</b>                           |                               | <b>40,196</b>    | <b>66,473</b>    | <b>45,570</b>              | <b>40,000</b>              | <b>40,000</b>          | <b>40,000</b>                | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2330-EA's Paraprofessionals                             | 31-Salaries-EA's              | 209,865          | 181,572          | 217,998                    | 207,910                    | 207,910                | 233,737                      | 25,827                             | 12.42%           | 11.0        |
| <b>2330-EA's Paraprofessionals Total</b>                |                               | <b>209,865</b>   | <b>181,572</b>   | <b>217,998</b>             | <b>207,910</b>             | <b>207,910</b>         | <b>233,737</b>               | <b>25,827</b>                      | <b>12.42%</b>    | <b>11.0</b> |
| 2340-Librarians   | 10-Salaries                   | 25,242           | 21,678           |                            | 0                          | 0                      |                              | 0                                  |                  | 0.0         |
| 2340-Librarians   | 31-Salaries-EA's              | 18,127           | 11,255           | 10,980                     | 10,147                     | 10,147                 | 10,151                       | 4                                  | 0.04%            | 0.5         |
| <b>2340-Librarians Total</b>                            |                               | <b>43,369</b>    | <b>32,933</b>    | <b>10,980</b>              | <b>10,147</b>              | <b>10,147</b>          | <b>10,151</b>                | <b>4</b>                           | <b>0.04%</b>     | <b>0.5</b>  |
| 2357-Professional Development Principal                 | 40-Contracted Services        | 3,000            |                  |                            | 0                          | 0                      | 0                            | 0                                  |                  |             |
|   | 60-Other Expenses             | 4,806            | 2,889            | 145                        | 0                          | 0                      | 0                            | 0                                  |                  |             |
| 2357-Professional Development Staff                     | 40-Contracted Services        |                  |                  |                            | 0                          | 0                      | 0                            | 0                                  |                  |             |
|   | 60-Other Expenses             |                  |                  |                            | 4,922                      | 4,922                  | 4,922                        | 0                                  | 0.00%            |             |
| <b>2357-Professional Development Total</b>              |                               | <b>7,806</b>     | <b>2,889</b>     | <b>145</b>                 | <b>4,922</b>               | <b>4,922</b>           | <b>4,922</b>                 | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2410-Textbooks/Media/Materials                          | 50-Materials and Supplies     | 14,519           | 21,868           | 43,056                     | 49,040                     | 49,040                 | 49,040                       | 0                                  | 0.00%            |             |
| <b>2410-Textbooks/Media/Materials Total</b>             |                               | <b>14,519</b>    | <b>21,868</b>    | <b>43,056</b>              | <b>49,040</b>              | <b>49,040</b>          | <b>49,040</b>                | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2415-Other Instructional Materials-Library              | 50-Materials and Supplies     | 1,913            | 2,353            | 1,833                      | 2,000                      | 2,000                  | 2,000                        | 0                                  | 0.00%            |             |
| <b>2415-Other Instructional Materials-Library Total</b> |                               | <b>1,913</b>     | <b>2,353</b>     | <b>1,833</b>               | <b>2,000</b>               | <b>2,000</b>           | <b>2,000</b>                 | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2420-Instructional Equipment                            | 40-Contracted Services        | 10,726           | 32,421           | 25,825                     | 17,000                     | 17,000                 | 17,000                       | 0                                  | 0.00%            |             |
| <b>2420-Instructional Equipment Total</b>               |                               | <b>10,726</b>    | <b>32,421</b>    | <b>25,825</b>              | <b>17,000</b>              | <b>17,000</b>          | <b>17,000</b>                | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2430-General Supplies                                   | 50-Materials and Supplies     | 47,763           | 58,926           | 48,023                     | 46,900                     | 46,900                 | 45,010                       | (1,890)                            | -4.03%           |             |
|   | 60-Other Expenses             |                  |                  |                            | 0                          | 0                      | 0                            | 0                                  |                  |             |
| <b>2430-General Supplies Total</b>                      |                               | <b>47,763</b>    | <b>58,926</b>    | <b>48,023</b>              | <b>46,900</b>              | <b>46,900</b>          | <b>45,010</b>                | <b>(1,890)</b>                     | <b>-4.03%</b>    | <b>0.0</b>  |
| 2453-Library Technology                                 | 40-Contracted Services        | 1,005            | 712              |                            | 0                          | 0                      | 0                            | 0                                  |                  |             |
| <b>2453-Library Technology Total</b>                    |                               | <b>1,005</b>     | <b>712</b>       | <b>0</b>                   | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b>  |
| 2455-Instructional Software                             | 40-Contracted Services        | 1,112            |                  | 1,767                      | 0                          | 0                      | 0                            | 0                                  |                  |             |
| <b>2455-Instructional Software Total</b>                |                               | <b>1,112</b>     | <b>0</b>         | <b>1,767</b>               | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b>  |



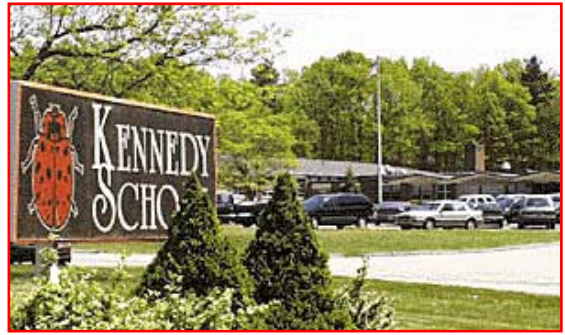
| Keller                                     |                           | FY08 Actual      | FY09 Actual      | FY10 Actual<br>(unaudited) | FY11<br>Approved<br>Budget | FY11 Revised<br>Budget | FY12 Level<br>Service Budget | Amount of<br>Increase/Dec<br>rease | % of<br>Increase | FTE         |
|--|---------------------------|------------------|------------------|----------------------------|----------------------------|------------------------|------------------------------|------------------------------------|------------------|-------------|
| 2710-Guidance/Counseling                   | 10-Salaries               |                  |                  |                            | 0                          | 0                      | 0                            | 0                                  |                  |             |
| <b>2710-Guidance/Counseling Total</b>      |                           | <b>0</b>         | <b>0</b>         | <b>0</b>                   | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b>  |
| 2720-Testing and Assessment                | 50-Materials and Supplies |                  |                  |                            | 0                          | 0                      | 0                            | 0                                  |                  |             |
| <b>2720-Testing and Assessment Total</b>   |                           | <b>0</b>         | <b>0</b>         | <b>0</b>                   | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b>  |
| 2800-Psychological Services                | 10-Salaries               | 78,663           | 84,236           | 84,236                     | 82,242                     | 82,242                 | 82,242                       | 0                                  | 0.00%            | 1.0         |
|  | 50-Materials and Supplies | 798              | 212              | 766                        | 850                        | 850                    | 850                          | 0                                  | 0.00%            |             |
| <b>2800-Psychological Services Total</b>   |                           | <b>79,461</b>    | <b>84,448</b>    | <b>85,002</b>              | <b>83,092</b>              | <b>83,092</b>          | <b>83,092</b>                | <b>0</b>                           | <b>0.00%</b>     | <b>1.0</b>  |
| 3200-Medical/Health Services               | 10-Salaries               | 25,062           | 27,193           | 28,426                     | 30,293                     | 30,293                 | 33,581                       | 3,288                              | 10.85%           | 0.5         |
|  | 31-Salaries-EA's          | 12,797           | 11,537           | 10,052                     | 9,386                      | 9,386                  | 9,386                        | 0                                  | 0.00%            | 0.5         |
|  | 40-Contracted Services    | 658              | 658              | 658                        | 658                        | 658                    | 658                          | 0                                  | 0.00%            |             |
|  | 50-Materials and Supplies | 1,909            | 1,015            | 418                        | 1,000                      | 1,000                  | 1,000                        | 0                                  | 0.00%            |             |
| <b>3200-Medical/Health Services Total</b>  |                           | <b>40,426</b>    | <b>40,403</b>    | <b>39,554</b>              | <b>41,337</b>              | <b>41,337</b>          | <b>44,625</b>                | <b>3,288</b>                       | <b>7.95%</b>     | <b>1.0</b>  |
| 3520-Other Student Services                | 50-Materials and Supplies |                  |                  |                            |                            |                        |                              | 0                                  |                  |             |
| <b>3520-Other Student Services Total</b>   |                           | <b>0</b>         | <b>0</b>         | <b>0</b>                   | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b>  |
| 4110-Custodial Services                    | 32-Salaries-Facilities    | 117,323          |                  |                            |                            |                        |                              |                                    |                  |             |
|  | 40-Contracted Services    |                  |                  |                            |                            |                        |                              |                                    |                  |             |
|  | 50-Materials and Supplies | 13,480           |                  |                            |                            |                        |                              |                                    |                  |             |
| <b>4110-Custodial Services Total</b>       |                           | <b>130,803</b>   |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| 4120-Heating Buildings                     | 10-Heat                   | 77,386           |                  |                            |                            |                        |                              |                                    |                  |             |
|  | 40-Contracted Services    | 10,029           |                  |                            |                            |                        |                              |                                    |                  |             |
|  | 50-Materials and Supplies |                  |                  |                            |                            |                        |                              |                                    |                  |             |
| <b>4120-Heating Buildings Total</b>        |                           | <b>87,415</b>    |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| 4130-Utility Services                      | 10-Electricity            | 108,459          |                  |                            |                            |                        |                              |                                    |                  |             |
|  | 30-Water & Sewer          |                  |                  |                            |                            |                        |                              |                                    |                  |             |
| <b>4130-Utility Services Total</b>         |                           | <b>108,459</b>   |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| 4220-Maintenance of Buildings              | 40-Contracted Services    | 17,104           |                  |                            |                            |                        |                              |                                    |                  |             |
|  | 50-Materials and Supplies | 6,520            |                  |                            |                            |                        |                              |                                    |                  |             |
| <b>4220-Maintenance of Buildings Total</b> |                           | <b>23,624</b>    |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| 4230-Maintenance of Equipment              | 40-Contracted Services    | 4,021            |                  |                            |                            |                        |                              |                                    |                  |             |
|  | 50-Materials and Supplies | 4,380            |                  |                            |                            |                        |                              |                                    |                  |             |
| <b>4230-Maintenance of Equipment Total</b> |                           | <b>8,401</b>     |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| <b>Total Keller Elementary</b>             |                           | <b>3,284,706</b> | <b>2,982,545</b> | <b>2,910,515</b>           | <b>3,025,168</b>           | <b>3,025,168</b>       | <b>3,397,519</b>             | <b>372,351</b>                     | <b>12.31%</b>    | <b>54.2</b> |

## John F. Kennedy School

551 Pond Street

Joan D. Toye

<http://www.franklin.ma.us/auto/schools/kennedy/>



### School Mission:

The mission of the John F. Kennedy School is to enable, encourage, and challenge every student to continue the pursuit of lifelong learning by providing a safe, nurturing, and enjoyable academic environment. Through the collaborative efforts of staff, parents, and community we strive to help each student become a confident, responsible, and active citizen on an ever-changing global society.

School Motto: **L**adybugs, **A**lways **D**evote **Y**ourselves to **B**eing **U**pstanding Citizens,  
**G**ood Friends, and **S**uper Students.

Enrollment: 494

Professional Staff: 36

### School Facts:

- Our mascot is the ladybug. The ladybug was named the official state insect due to the efforts of Kennedy School students, who filed a petition and followed the legislative process through to the State Legislature's successful passage of the bill.
- Ladybugs Good Citizen Program
- Student Council
- Morning Math Club
- NAEYC (National Association for the Educators of Young Children) Accreditation for our Kindergarten program

### School Achievement Profile:

- Named a "Commendation School" by the Massachusetts Department of Elementary and Secondary Education (DESE). One of 19 schools in Massachusetts to meet the criteria for both "High Achievement" and "High Growth" in Mathematics, using the new DESE Student Growth Model.
- On latest MCAS testing, (Spring 2010):
  - 87% of our 5<sup>th</sup> grade students achieved at levels Proficient or Advanced in ELA.
  - 84% of our 5<sup>th</sup> grade students achieved at levels Proficient or Advanced in Math.
  - 82% of our 4<sup>th</sup> grade students achieved at levels Proficient or Advanced in Math.
  - 81% of our 4<sup>th</sup> grade students achieved at levels Proficient or Advanced in ELA.
  - 80% of our 3<sup>rd</sup> grade students achieved at levels Proficient or Above Proficient in Math.

### *Kindergarten Penguin Show*



|   |                               | FY08 Actual      | FY09 Actual      | FY10 Actual<br>(unaudited) | FY11<br>Approved<br>Budget | FY11 Revised<br>Budget | FY12 Level<br>Service Budget | Amount of<br>Increase/Dec<br>rease | % of<br>Increase | FTE         |
|---|-------------------------------|------------------|------------------|----------------------------|----------------------------|------------------------|------------------------------|------------------------------------|------------------|-------------|
| 2210-Principal's Office                                 | 10-Salaries                   | 96,160           | 98,518           | 98,606                     | 101,072                    | 101,072                | 101,071                      | (1)                                | 0.00%            | 1.0         |
|   | 20-Salaries Secretarial       | 35,972           | 37,387           | 39,908                     | 35,718                     | 35,718                 | 39,878                       | 4,160                              | 11.65%           | 1.0         |
|   | 34-Salaries Substitute Caller | 8,390            |                  | 903                        | 911                        | 911                    |                              | (911)                              | -100.00%         |             |
|   | 40-Contracted Services        |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
|   | 50-Materials and Supplies     | 1,933            | 4,720            | 2,898                      | 3,000                      | 3,000                  | 3,000                        | 0                                  | 0.00%            |             |
|   | 60-Other Expenses             | 726              | 938              | 1,263                      | 1,200                      | 1,200                  | 1,200                        | 0                                  | 0.00%            |             |
| <b>2210-Principal's Office Total</b>                    |                               | <b>143,181</b>   | <b>141,563</b>   | <b>143,578</b>             | <b>141,901</b>             | <b>141,901</b>         | <b>145,149</b>               | <b>3,248</b>                       | <b>2.29%</b>     | <b>2.0</b>  |
| 2250-Principal's Technology                             | 40-Contracted Services        |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
|   | 50-Materials and Supplies     |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>2250-Principal's Technology Total</b>                |                               | <b>0</b>         | <b>0</b>         | <b>0</b>                   | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b>  |
| 2305-Teachers Classroom                                 | 10-Salaries                   | 1,885,287        | 1,836,975        | 1,842,522                  | 1,956,541                  | 1,956,541              | 1,955,665                    | (876)                              | -0.04%           | 26.5        |
| <b>2305-Teachers Classroom Total</b>                    |                               | <b>1,885,287</b> | <b>1,836,975</b> | <b>1,842,522</b>           | <b>1,956,541</b>           | <b>1,956,541</b>       | <b>1,955,665</b>             | <b>(876)</b>                       | <b>-0.04%</b>    | <b>26.5</b> |
| 2310-Teachers Classroom-SPED                            | 10-Salaries                   | 351,632          | 345,289          | 337,269                    | 352,436                    | 266,801                | 343,031                      | 76,230                             | 28.57%           | 5.3         |
| <b>2310-Teachers Classroom-SPED Total</b>               |                               | <b>351,632</b>   | <b>345,289</b>   | <b>337,269</b>             | <b>352,436</b>             | <b>266,801</b>         | <b>343,031</b>               | <b>76,230</b>                      | <b>28.57%</b>    | <b>5.3</b>  |
| 2320-Therapeutic Services                               | 10-Salaries                   |                  |                  |                            |                            | 85,635                 | 92,252                       | 6,617                              | 7.73%            | 1.5         |
| <b>2320-Therapeutic Services Total</b>                  |                               | <b>0</b>         | <b>0</b>         | <b>0</b>                   | <b>0</b>                   | <b>85,635</b>          | <b>92,252</b>                | <b>6,617</b>                       | <b>7.73%</b>     | <b>1.5</b>  |
| 2325-Substitutes  | 33-Salaries-Substitutes       | 30,459           | 36,504           | 57,515                     | 33,000                     | 33,000                 | 33,000                       | 0                                  | 0.00%            |             |
| <b>2325-Substitutes Total</b>                           |                               | <b>30,459</b>    | <b>36,504</b>    | <b>57,515</b>              | <b>33,000</b>              | <b>33,000</b>          | <b>33,000</b>                | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2330-EA's Paraprofessionals                             | 31-Salaries-EA's              | 117,428          | 127,889          | 114,593                    | 93,107                     | 93,107                 | 122,439                      | 29,332                             | 31.50%           | 5.5         |
| <b>2330-EA's Paraprofessionals Total</b>                |                               | <b>117,428</b>   | <b>127,889</b>   | <b>114,593</b>             | <b>93,107</b>              | <b>93,107</b>          | <b>122,439</b>               | <b>29,332</b>                      | <b>31.50%</b>    | <b>5.5</b>  |
| 2340-Librarians   | 10-Salaries                   | 19,820           | 21,626           |                            | 0                          | 0                      |                              | 0                                  |                  | 0.0         |
|   | 31-Salaries-EA's              | 8,172            | 14,026           | 20,752                     | 18,864                     | 18,864                 | 18,864                       | 0                                  | 0.00%            | 1.0         |
| <b>2340-Librarians Total</b>                            |                               | <b>27,992</b>    | <b>35,652</b>    | <b>20,752</b>              | <b>18,864</b>              | <b>18,864</b>          | <b>18,864</b>                | <b>0</b>                           | <b>0.00%</b>     | <b>1.0</b>  |
| 2357-Professional Development Principal                 | 40-Contracted Services        | 2,312            |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
|   | 60-Other Expenses             | 10,018           | 9,852            | 126                        | 0                          | 0                      |                              | 0                                  |                  |             |
| 2357-Professional Development Staff                     | 40-Contracted Services        |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
|   | 60-Other Expenses             |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>2357-Professional Development Total</b>              |                               | <b>12,330</b>    | <b>9,852</b>     | <b>126</b>                 | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b>  |
| 2410-Textbooks/Media/Materials                          | 50-Materials and Supplies     | 19,920           | 30,096           | 41,896                     | 43,000                     | 43,000                 | 45,000                       | 2,000                              | 4.65%            |             |
| <b>2410-Textbooks/Media/Materials Total</b>             |                               | <b>19,920</b>    | <b>30,096</b>    | <b>41,896</b>              | <b>43,000</b>              | <b>43,000</b>          | <b>45,000</b>                | <b>2,000</b>                       | <b>4.65%</b>     | <b>0.0</b>  |
| 2415-Other Instructional Materials-Library              | 50-Materials and Supplies     | 4,212            | 5,870            | 4,934                      | 4,000                      | 4,000                  | 2,000                        | (2,000)                            | -50.00%          |             |
| <b>2415-Other Instructional Materials-Library Total</b> |                               | <b>4,212</b>     | <b>5,870</b>     | <b>4,934</b>               | <b>4,000</b>               | <b>4,000</b>           | <b>2,000</b>                 | <b>(2,000)</b>                     | <b>-50.00%</b>   | <b>0.0</b>  |
| 2420-Instructional Equipment                            | 40-Contracted Services        | 14,598           | 16,381           | 26,030                     | 20,000                     | 20,000                 | 20,000                       | 0                                  | 0.00%            |             |
| <b>2420-Instructional Equipment Total</b>               |                               | <b>14,598</b>    | <b>16,381</b>    | <b>26,030</b>              | <b>20,000</b>              | <b>20,000</b>          | <b>20,000</b>                | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2430-General Supplies                                   | 50-Materials and Supplies     | 46,128           | 49,094           | 27,240                     | 30,640                     | 30,640                 | 27,070                       | (3,570)                            | -11.65%          |             |
|   | 60-Other Expenses             |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>2430-General Supplies Total</b>                      |                               | <b>46,128</b>    | <b>49,094</b>    | <b>27,240</b>              | <b>30,640</b>              | <b>30,640</b>          | <b>27,070</b>                | <b>(3,570)</b>                     | <b>-11.65%</b>   | <b>0.0</b>  |

| John F. Kennedy                            |                           | FY08 Actual      | FY09 Actual      | FY10 Actual<br>(unaudited) | FY11<br>Approved<br>Budget | FY11 Revised<br>Budget | FY12 Level<br>Service Budget | Amount of<br>Increase/Dec<br>rease | % of<br>Increase | FTE         |
|--|---------------------------|------------------|------------------|----------------------------|----------------------------|------------------------|------------------------------|------------------------------------|------------------|-------------|
| 2451-Instructional Technology              | 50-Materials and Supplies | 520              | 485              | 167                        | 800                        | 800                    | 800                          | 0                                  | 0.00%            |             |
|  | 60-Other Expenses         |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>2451-Instructional Technology</b>       |                           | <b>520</b>       | <b>485</b>       | <b>167</b>                 | <b>800</b>                 | <b>800</b>             | <b>800</b>                   | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2455-Instructional Software                | 40-Contracted Services    |                  | 1,896            | 1,992                      | 3,000                      | 3,000                  | 3,000                        | 0                                  | 0.00%            |             |
| <b>2455-Instructional Software Total</b>   |                           | <b>0</b>         | <b>1,896</b>     | <b>1,992</b>               | <b>3,000</b>               | <b>3,000</b>           | <b>3,000</b>                 | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2720-Testing and Assessment                | 50-Materials and Supplies |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>2720-Testing and Assessment Total</b>   |                           | <b>0</b>         | <b>0</b>         | <b>0</b>                   | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b>  |
| 2800-Psychological Services                | 10-Salaries               | 66,285           | 69,526           | 76,391                     | 78,045                     | 78,045                 | 78,045                       | 0                                  | 0.00%            | 1.0         |
|  | 50-Materials and Supplies |                  | 425              |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>2800-Psychological Services Total</b>   |                           | <b>66,285</b>    | <b>69,951</b>    | <b>76,391</b>              | <b>78,045</b>              | <b>78,045</b>          | <b>78,045</b>                | <b>0</b>                           | <b>0.00%</b>     | <b>1.0</b>  |
| 3200-Medical/Health Services               | 10-Salaries               | 57,983           | 59,453           | 65,356                     | 67,162                     | 67,162                 | 67,162                       | 0                                  | 0.00%            | 1.0         |
|  | 31-Salaries-EA's          | 90               |                  | 946                        | 0                          | 0                      |                              | 0                                  |                  |             |
|  | 40-Contracted Services    | 658              | 658              | 658                        | 660                        | 660                    | 660                          | 0                                  | 0.00%            |             |
|  | 50-Materials and Supplies | 643              | 845              | 573                        | 800                        | 800                    | 800                          | 0                                  | 0.00%            |             |
| <b>3200-Medical/Health Services Total</b>  |                           | <b>59,374</b>    | <b>60,956</b>    | <b>67,533</b>              | <b>68,622</b>              | <b>68,622</b>          | <b>68,622</b>                | <b>0</b>                           | <b>0.00%</b>     | <b>1.0</b>  |
| 3520-Other Student Activities              | 50-Materials and Supplies |                  |                  |                            |                            |                        |                              | 0                                  |                  |             |
| <b>3520-Other Student Activities</b>       |                           | <b>0</b>         | <b>0</b>         | <b>0</b>                   | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b>  |
| 4110-Custodial Services                    | 32-Salaries-Facilities    | 118,492          |                  |                            |                            |                        |                              |                                    |                  |             |
|  | 40-Contracted Services    |                  |                  |                            |                            |                        |                              |                                    |                  |             |
|  | 50-Materials and Supplies | 6,850            |                  |                            |                            |                        |                              |                                    |                  |             |
| <b>4110-Custodial Services Total</b>       |                           | <b>125,342</b>   |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| 4120-Heating Buildings                     | 10-Heat                   | 52,516           |                  |                            |                            |                        |                              |                                    |                  |             |
|  | 40-Contracted Services    | 8,188            |                  |                            |                            |                        |                              |                                    |                  |             |
|  | 50-Materials and Supplies | 6,340            |                  |                            |                            |                        |                              |                                    |                  |             |
| <b>4120-Heating Buildings Total</b>        |                           | <b>67,044</b>    |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| 4130-Utility Services                      | 10-Electricity            | 57,738           |                  |                            |                            |                        |                              |                                    |                  |             |
|  | 30-Water & Sewer          |                  |                  |                            |                            |                        |                              |                                    |                  |             |
| <b>4130-Utility Services Total</b>         |                           | <b>57,738</b>    |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| 4220-Maintenance of Buildings              | 40-Contracted Services    | 27,303           |                  |                            |                            |                        |                              |                                    |                  |             |
|  | 50-Materials and Supplies | 4,535            |                  |                            |                            |                        |                              |                                    |                  |             |
| <b>4220-Maintenance of Buildings Total</b> |                           | <b>31,838</b>    |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| 4225-Building Security                     | 50-Materials and Supplies | 1,948            |                  |                            |                            |                        |                              |                                    |                  |             |
| <b>4225-Building Security</b>              |                           | <b>1,948</b>     |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| 4230-Maintenance of Equipment              | 40-Contracted Services    | 6,864            |                  |                            |                            |                        |                              |                                    |                  |             |
|  | 50-Materials and Supplies | 5,173            |                  |                            |                            |                        |                              |                                    |                  |             |
| <b>4230-Maintenance of Equipment Total</b> |                           | <b>12,037</b>    |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| <b>Total Kennedy Elementary</b>            |                           | <b>3,075,293</b> | <b>2,768,453</b> | <b>2,762,538</b>           | <b>2,843,956</b>           | <b>2,843,956</b>       | <b>2,954,937</b>             | <b>110,981</b>                     | <b>3.90%</b>     | <b>43.8</b> |

## Oak Street Elementary School

224 Oak Street

Franklin, MA 02038

Principal Corine Minkle

<http://www.franklin.ma.us/auto/schools/oak/default.htm>



School Motto: *Lessons from the geese.*

School Vision: To foster critical thinking. To strive for academic excellence. To promote life long learners.

School Mission:

Oak Street School creates a safe, nurturing, child-centered environment that promotes a variety of effective teaching and learning strategies, while fostering a positive self image for all learners. Students will achieve their maximum potential towards life-long learning based on their abilities, learning styles, and developmental stages. Our educational programs will meet students needs and develop critical thinking skills, as well as emphasize academic excellence. Such excellence depends on diversity of perspective, a spirit of independence, and a community of trust. Oak Street School aims to create cooperative partnerships linking our school with the home and community.

Enrollment: 461

Professional Staff: 34

### Expectations:

The staff of the Oak Street School expects all students to master the academic standards set forth in the Franklin Public Schools' curriculum guides that are based on the Massachusetts State Frameworks.

School Facts:

- Night of the Arts
- Walking Wednesdays
- Oak Street PCC raises funds to provided numerous enrichment programs
- Community service projects
- Best Buddies
- Student Art work displayed at the Worcester Art Museum and Town Hall
- Student recycling program

School Achievement Profile: Oak Street Elementary - 2010 Accountability Data

District: Franklin (01010000)

School: Oak Street Elementary (01010030)

Accountability & Assistance Level: Level 1

School Title I Status: Non-Title I School (NT)

NCLB School Choice Required: No

Supplemental Educational Services Required: No

### 2010 Adequate Yearly Progress (AYP) Data - Summary

Summary Data | [Detailed Data](#)

|                       | <a href="#">NCLB Accountability Status</a> | <a href="#">Performance Rating</a> | <a href="#">Improvement Rating</a> |
|-----------------------|--|------------------------------------|------------------------------------|
| ENGLISH LANGUAGE ARTS | No Status                                  | Very High                          | On Target                          |
| MATHEMATICS           | No Status                                  | High                               | On Target                          |

To make AYP in 2010, a student group must meet (A) a student participation requirement, either (B) the State's 2010 performance target for that subject or (C) the group's own 2010 improvement target, and (D) an additional attendance or graduation requirement.

| Student Group         | (A) Participation                                 |        | (B) Performance  |        | (C) Improvement  |                  | (D) Attendance  |        |          |
|-----------------------|---|--------|--|--------|--|------------------|---|--------|----------|
|                       | Did at least 95% of students participate in MCAS? |        | Did student group meet or exceed state performance target? |        | Did student group meet or exceed its own improvement target? |                  | Did student group meet attendance (G1-8) or graduation rate target (G9-12)? |        |          |
| ENGLISH LANGUAGE ARTS | Met Target  | Actual | Met Target (90.2)  | Actual | Met Target   | Change from 2009 | Met Target  | Actual | AYP 2010 |

|                      |            |        |                   |        |            |                  |            |        |          |
|----------------------|------------|--------|-------------------|--------|------------|------------------|------------|--------|----------|
| Aggregate            | Yes        | 100    | Yes               | 90.5   | Yes        | 0.7              | Yes        | 96.9   | Yes      |
| Lim. English Prof.   | -          | -      | -                 | -      | -          | -                | -          | -      | -        |
| Special Education    | -          | -      | -                 | 65.5   | -          | -                | -          | -      | -        |
| Low Income           | -          | -      | -                 | -      | -          | -                | -          | -      | -        |
| Afr. Amer./Black     | -          | -      | -                 | -      | -          | -                | -          | -      | -        |
| Asian or Pacif. Isl. | -          | -      | -                 | -      | -          | -                | -          | -      | -        |
| Hispanic             | -          | -      | -                 | -      | -          | -                | -          | -      | -        |
| Native American      | -          | -      | -                 | -      | -          | -                | -          | -      | -        |
| White                | Yes        | 100    | Yes               | 90.6   | Yes        | 0.6              | Yes        | 96.8   | Yes      |
| MATHEMATICS          | Met Target | Actual | Met Target (84.3) | Actual | Met Target | Change from 2009 | Met Target | Actual | AYP 2010 |
| Aggregate            | Yes        | 100    | Yes               | 88.2   | Yes        | 2.0              | Yes        | 96.9   | Yes      |
| Lim. English Prof.   | -          | -      | -                 | -      | -          | -                | -          | -      | -        |
| Special Education    | -          | -      | -                 | 61.2   | -          | -                | -          | -      | -        |
| Low Income           | -          | -      | -                 | -      | -          | -                | -          | -      | -        |
| Afr. Amer./Black     | -          | -      | -                 | -      | -          | -                | -          | -      | -        |
| Asian or Pacif. Isl. | -          | -      | -                 | -      | -          | -                | -          | -      | -        |
| Hispanic             | -          | -      | -                 | -      | -          | -                | -          | -      | -        |
| Native American      | -          | -      | -                 | -      | -          | -                | -          | -      | -        |
| White                | Yes        | 100    | Yes               | 88.0   | Yes        | 1.7              | Yes        | 96.8   | Yes      |

| Adequate Yearly Progress History |               |      |      |      |      |      |      |      |      | NCLB Accountability Status |
|----------------------------------|---------------|------|------|------|------|------|------|------|------|----------------------------|
|                                  |               | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 |                            |
| ELA                              | Aggregate     | Yes  | Yes  | Yes  | Yes  | Yes  | Yes  | Yes  | Yes  | No Status                  |
|                                  | All Subgroups | Yes  | Yes  | Yes  | Yes  | Yes  | Yes  | No   | Yes  |                            |
| MATH                             | Aggregate     | Yes  | Yes  | Yes  | Yes  | Yes  | Yes  | Yes  | Yes  | No Status                  |
|                                  | All Subgroups | Yes  | Yes  | Yes  |      |      |      |      |      |                            |

|   |                               | FY08 Actual      | FY09 Actual      | FY10 Actual<br>(unaudited) | FY11<br>Approved<br>Budget | FY11 Revised<br>Budget | FY12 Level<br>Service Budget | Amount of<br>Increase/Dec<br>rease | % of<br>Increase | FTE         |
|---|-------------------------------|------------------|------------------|----------------------------|----------------------------|------------------------|------------------------------|------------------------------------|------------------|-------------|
| 2210-Principal's Office                                 | 10-Salaries                   | 94,791           | 99,428           | 99,515                     | 102,003                    | 102,003                | 102,003                      | 0                                  | 0.00%            | 1.0         |
|   | 20-Salaries Secretarial       | 50,636           | 50,906           | 55,062                     | 51,567                     | 51,567                 | 56,234                       | 4,667                              | 9.05%            | 1.5         |
|   | 34-Salaries Substitute Caller |                  | 365              | 425                        | 911                        | 911                    |                              | (911)                              | -100.00%         |             |
|   | 40-Contracted Services        |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
|   | 50-Materials and Supplies     | 3,720            | 3,899            | 3,931                      | 2,000                      | 2,000                  | 1,000                        | (1,000)                            | -50.00%          |             |
|   | 60-Other Expenses             | 944              | 944              | 1,030                      | 1,000                      | 1,000                  | 1,000                        | 0                                  | 0.00%            |             |
| <b>2210-Principal's Office Total</b>                    |                               | <b>150,091</b>   | <b>155,542</b>   | <b>159,963</b>             | <b>157,481</b>             | <b>157,481</b>         | <b>160,237</b>               | <b>2,756</b>                       | <b>1.75%</b>     | <b>2.5</b>  |
| 2250-Principal's Technology                             | 40-Contracted Services        |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
|   | 50-Materials and Supplies     |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>2250-Principal's Technology Total</b>                |                               | <b>0</b>         | <b>0</b>         | <b>0</b>                   | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b>  |
| 2305-Teachers Classroom                                 | 10-Salaries                   | 1,974,515        | 1,912,919        | 1,796,889                  | 1,684,456                  | 1,684,456              | 1,609,273                    | (75,183)                           | -4.46%           | 23.4        |
| <b>2305-Teachers Classroom Total</b>                    |                               | <b>1,974,515</b> | <b>1,912,919</b> | <b>1,796,889</b>           | <b>1,684,456</b>           | <b>1,684,456</b>       | <b>1,609,273</b>             | <b>(75,183)</b>                    | <b>-4.46%</b>    | <b>23.4</b> |
| 2310-Teachers Classroom-SPED                            | 10-Salaries                   | 487,671          | 495,492          | 587,632                    | 613,274                    | 397,998                | 433,244                      | 35,246                             | 8.86%            | 6.1         |
| <b>2310-Teachers Classroom-SPED Total</b>               |                               | <b>487,671</b>   | <b>495,492</b>   | <b>587,632</b>             | <b>613,274</b>             | <b>397,998</b>         | <b>433,244</b>               | <b>35,246</b>                      | <b>8.86%</b>     | <b>6.1</b>  |
| 2320-Therapeutic Services                               | 10-Salaries                   |                  |                  |                            |                            | 215,276                | 112,974                      | (102,302)                          | -47.52%          | 1.9         |
| <b>2320-Therapeutic Svcs Total</b>                      |                               |                  |                  |                            |                            | <b>215,276</b>         | <b>112,974</b>               | <b>(102,302)</b>                   | <b>-47.52%</b>   | <b>1.9</b>  |
| 2325-Substitutes  | 33-Salaries-Substitutes       | 39,887           | 34,355           | 27,120                     | 36,000                     | 36,000                 | 36,000                       | 0                                  | 0.00%            |             |
| <b>2325-Substitutes Total</b>                           |                               | <b>39,887</b>    | <b>34,355</b>    | <b>27,120</b>              | <b>36,000</b>              | <b>36,000</b>          | <b>36,000</b>                | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2330-EA's Paraprofessionals                             | 31-Salaries-EA's              | 240,735          | 216,849          | 233,831                    | 217,075                    | 217,075                | 248,445                      | 31,370                             | 14.45%           | 12.0        |
| <b>2330-EA's Paraprofessionals Total</b>                |                               | <b>240,735</b>   | <b>216,849</b>   | <b>233,831</b>             | <b>217,075</b>             | <b>217,075</b>         | <b>248,445</b>               | <b>31,370</b>                      | <b>14.45%</b>    | <b>12.0</b> |
| 2340-Librarians   | 10-Salaries                   | 31,263           | 37,215           |                            | 0                          | 0                      |                              | 0                                  |                  | 0.0         |
|   | 31-Salaries-EA's              | 17,467           | 10,948           | 10,414                     | 9,524                      | 9,524                  | 9,770                        | 246                                | 2.58%            | 0.5         |
| <b>2340-Librarians Total</b>                            |                               | <b>48,730</b>    | <b>48,163</b>    | <b>10,414</b>              | <b>9,524</b>               | <b>9,524</b>           | <b>9,770</b>                 | <b>246</b>                         | <b>2.58%</b>     | <b>0.5</b>  |
| 2357-Professional Development Principal                 | 40-Contracted Services        | 2,900            |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
|   | 60-Other Expenses             | 8,838            | 6,979            | 126                        | 0                          | 0                      |                              | 0                                  |                  |             |
| 2357-Professional Development Staff                     | 40-Contracted Services        |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
|   | 60-Other Expenses             |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>2357-Professional Development Total</b>              |                               | <b>11,738</b>    | <b>6,979</b>     | <b>126</b>                 | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b>  |
| 2410-Textbooks/Media/Materials                          | 50-Materials and Supplies     | 7,543            |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>2410-Textbooks/Media/Materials Total</b>             |                               | <b>7,543</b>     | <b>0</b>         | <b>0</b>                   | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b>  |
| 2415-Other Instructional Materials-Library              | 50-Materials and Supplies     | 4,830            | 4,049            | 4,005                      | 1,000                      | 1,000                  | 500                          | (500)                              | -50.00%          |             |
| <b>2415-Other Instructional Materials-Library Total</b> |                               | <b>4,830</b>     | <b>4,049</b>     | <b>4,005</b>               | <b>1,000</b>               | <b>1,000</b>           | <b>500</b>                   | <b>(500)</b>                       | <b>-50.00%</b>   | <b>0.0</b>  |
| 2420-Instructional Equipment                            | 40-Contracted Services        | 19,136           | 22,741           | 19,822                     | 20,000                     | 20,000                 | 20,000                       | 0                                  | 0.00%            |             |
| <b>2420-Instructional Equipment Total</b>               |                               | <b>19,136</b>    | <b>22,741</b>    | <b>19,822</b>              | <b>20,000</b>              | <b>20,000</b>          | <b>20,000</b>                | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2430-General Supplies                                   | 50-Materials and Supplies     | 58,250           | 76,259           | 63,944                     | 68,110                     | 68,110                 | 67,510                       | (600)                              | -0.88%           |             |
|   | 60-Other Expenses             |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>2430-General Supplies Total</b>                      |                               | <b>58,250</b>    | <b>76,259</b>    | <b>63,944</b>              | <b>68,110</b>              | <b>68,110</b>          | <b>67,510</b>                | <b>(600)</b>                       | <b>-0.88%</b>    | <b>0.0</b>  |
| 2455-Instructional Software                             | 40-Contracted Services        | 5,319            | 3,657            | 4,312                      | 4,000                      | 4,000                  | 4,000                        | 0                                  | 0.00%            |             |
| <b>2455-Instructional Software Total</b>                |                               | <b>5,319</b>     | <b>3,657</b>     | <b>4,312</b>               | <b>4,000</b>               | <b>4,000</b>           | <b>4,000</b>                 | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2720-Testing and Assessment                             | 50-Materials and Supplies     |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>2720-Testing and Assessment Total</b>                |                               | <b>0</b>         | <b>0</b>         | <b>0</b>                   | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b>  |

| Oak Street                                 |                           | FY08 Actual      | FY09 Actual      | FY10 Actual<br>(unaudited) | FY11<br>Approved<br>Budget | FY11 Revised<br>Budget | FY12 Level<br>Service Budget | Amount of<br>Increase/Dec<br>rease | % of<br>Increase | FTE         |
|--|---------------------------|------------------|------------------|----------------------------|----------------------------|------------------------|------------------------------|------------------------------------|------------------|-------------|
| 2800-Psychological Services                | 10-Salaries               | 59,325           | 62,882           | 65,484                     | 69,301                     | 69,301                 | 71,264                       | 1,963                              | 2.83%            | 1.0         |
|  | 50-Materials and Supplies | 638              | 924              | 426                        | 500                        | 500                    | 500                          | 0                                  | 0.00%            |             |
| <b>2800-Psychological Services Total</b>   |                           | <b>59,963</b>    | <b>63,806</b>    | <b>65,910</b>              | <b>69,801</b>              | <b>69,801</b>          | <b>71,764</b>                | <b>1,963</b>                       | <b>2.81%</b>     | <b>1.0</b>  |
| 3200-Medical/Health Services               | 10-Salaries               | 45,953           | 27,039           | 27,165                     | 29,053                     | 29,053                 | 30,260                       | 1,207                              | 4.15%            | 0.5         |
|  | 31-Salaries-EA's          | 7,388            | 11,562           | 8,508                      | 6,511                      | 6,511                  | 6,511                        | 0                                  | 0.00%            | 0.3         |
|  | 40-Contracted Services    | 658              | 658              | 658                        | 1,000                      | 1,000                  | 1,000                        | 0                                  | 0.00%            |             |
|  | 60-Other Expenses         | 888              | 714              |                            | 250                        | 250                    | 250                          | 0                                  | 0.00%            |             |
| <b>3200-Medical/Health Services Total</b>  |                           | <b>54,887</b>    | <b>39,973</b>    | <b>36,331</b>              | <b>36,814</b>              | <b>36,814</b>          | <b>38,021</b>                | <b>1,207</b>                       | <b>3.28%</b>     | <b>0.8</b>  |
| 3520-Other Student Activities              | 50-Materials and Supplies |                  |                  |                            |                            |                        |                              |                                    |                  |             |
| <b>3520-Other Student Activities</b>       |                           | <b>0</b>         | <b>0</b>         | <b>0</b>                   |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| 4110-Custodial Services                    | 32-Salaries-Facilities    | 74,147           |                  |                            |                            |                        |                              |                                    |                  |             |
|  | 40-Contracted Services    | 738              |                  |                            |                            |                        |                              |                                    |                  |             |
|  | 50-Materials and Supplies | 12,464           |                  |                            |                            |                        |                              |                                    |                  |             |
| <b>4110-Custodial Services Total</b>       |                           | <b>87,349</b>    |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| 4120-Heating Buildings                     | 10-Heat                   | 69,027           |                  |                            |                            |                        |                              |                                    |                  |             |
|  | 40-Contracted Services    |                  |                  |                            |                            |                        |                              |                                    |                  |             |
|  | 50-Materials and Supplies | 5,259            |                  |                            |                            |                        |                              |                                    |                  |             |
| <b>4120-Heating Buildings Total</b>        |                           | <b>74,286</b>    |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| 4130-Utility Services                      | 10-Electricity            | 105,634          |                  |                            |                            |                        |                              |                                    |                  |             |
|  | 30-Water & Sewer          |                  |                  |                            |                            |                        |                              |                                    |                  |             |
| <b>4130-Utility Services Total</b>         |                           | <b>105,634</b>   |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| 4220-Maintenance of Buildings              | 40-Contracted Services    | 16,292           |                  |                            |                            |                        |                              |                                    |                  |             |
|  | 50-Materials and Supplies | 11,940           |                  |                            |                            |                        |                              |                                    |                  |             |
| <b>4220-Maintenance of Buildings Total</b> |                           | <b>28,232</b>    |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| 4230-Maintenance of Equipment              | 40-Contracted Services    | 13,751           |                  |                            |                            |                        |                              |                                    |                  |             |
|  | 50-Materials and Supplies | 3,555            |                  |                            |                            |                        |                              |                                    |                  |             |
| <b>4230-Maintenance of Equipment Total</b> |                           | <b>17,306</b>    |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| 4300-Extraordinary Repairs                 | 50-Materials and Supplies |                  |                  |                            |                            |                        |                              |                                    |                  |             |
| <b>4300-Extraordinary Repairs</b>          |                           | <b>0</b>         |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| 5350-Rental/Lease Buildings                | 50-Materials and Supplies |                  |                  |                            |                            |                        |                              |                                    |                  |             |
| <b>5350-Rental/Lease Buildings</b>         |                           | <b>0</b>         |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| <b>Total Oak Street Elementary School</b>  |                           | <b>3,476,102</b> | <b>3,080,784</b> | <b>3,010,299</b>           | <b>2,917,535</b>           | <b>2,917,535</b>       | <b>2,811,738</b>             | <b>(105,797)</b>                   | <b>-3.63%</b>    | <b>48.2</b> |



## **Gerald M. Parmenter Elementary School**

235 Wachusett Street

Tom Morris, Principal

<http://www.franklin.ma.us/auto/schools/parmenter/>

School Motto: *Touching minds, shaping futures*

### **Gerald M. Parmenter School Mission Statement**

The Gerald M. Parmenter School community's mission is to touch the minds and shape the futures of its students preparing them to meet the opportunities and challenges of their lives. Parmenter creates a learning environment in which students are encouraged to:

- develop into self-confident, independent, responsible, and compassionate individuals.
- respect other points of view and appreciate differences.
- become self-motivated learners who strive to attain high levels of achievement.
- work individually and cooperatively to solve problems creatively and communicate effectively.
- reach out to the global community to broaden their learning experiences.



### **Gerald M. Parmenter Elementary School Goals**

The Gerald M. Parmenter School provides a balanced curriculum that enables and encourages students to:

- Accept social and academic responsibility for their actions.
- Respect integrity, hard work, diversity and the rights, opinions, and feelings of others.
- Apply appropriate problem-solving skills in academic areas and social situations.
- Communicate effectively when speaking and writing.
- Listen with understanding and empathy.
- Read for understanding and enjoyment.
- Use mathematical skills as a practical life tool.
- Develop skills based on the scientific method and a hands-on approach.
- Learn about people and their cultures.
- Develop skills and attitudes that promote physical and mental health.
- Develop an appreciation of the arts.
- Use technology and other media appropriately as tools to gain knowledge and enhance understanding of other curricular areas.

Enrollment: 430

Professional Staff: 44 Teachers and Specialists and 16 Educational Assistants

School Facts:

- The Parmenter mascot is the Parmenter Panda.
- Custodian Joe Zazza is the Parmenter Artist-In-Residence and has painted murals and stenciled artwork to enhance our hallways.
- As a school community, Parmenter is leading the way in going green with our Water Gardens, Rooftop Solar Panels and Comprehensive Recycling Program.
  - » The Town of Franklin installed several water gardens around Parmenter during the summer of 2010. The water gardens will help to make the Charles River cleaner and safer by collecting water runoff and naturally distilling it back into the water table. Parmenter is part of the Charles River watershed and runoff flows from the school to the river.
  - » Parmenter received a state grant to add fifty solar panels to the roof. This project will significantly reduce energy costs. Part of the grant includes a weather monitoring system which will be used by students to supplement their science curriculum. The solar panels are slated to be installed during the spring of 2011
  - » Parmenter School has undertaken an aggressive recycling program. Not only are we recycling in the classroom, but each child is recycling waste products from their lunch in the cafeteria.

School Achievement Profile:

- Parmenter continues to be classified as a "High Performing School" by the Massachusetts Department of Elementary and Secondary Education. Our school aggregate score on the ELA portion of the 2010 MCAS was 89.4. While we did make ELA gains in all grade levels, we fell short of meeting our target score of 90.2.
- Parmenter made AYP in Mathematics with our aggregate population. Our score was 87.7 with a target score of 84.3.
- Our special education subgroup did not make AYP in ELA for the second year in a row. This now qualifies us as a school in Improvement Year 1. Our special education subgroup did not make AYP in Mathematics in 2010, therefore we must make AYP in 2011 in order to avoid "Improvement Status" in Mathematics.

Parmenter Budget 15

|   |                               | FY08 Actual      | FY09 Actual      | FY10 Actual<br>(unaudited) | FY11<br>Approved<br>Budget | FY11 Revised<br>Budget | FY12 Level<br>Service Budget | Amount of<br>Increase/Dec<br>rease | % of<br>Increase | FTE         |
|---|-------------------------------|------------------|------------------|----------------------------|----------------------------|------------------------|------------------------------|------------------------------------|------------------|-------------|
| 2210-Principal's Office                                 | 10-Salaries                   | 94,791           | 98,512           | 100,494                    | 98,598                     | 98,598                 | 94,500                       | (4,098)                            | -4.16%           | 1.0         |
|   | 20-Salaries Secretarial       | 37,411           | 37,839           | 40,640                     | 35,718                     | 35,718                 | 39,878                       | 4,160                              | 11.65%           | 1.0         |
|   | 34-Salaries Substitute Caller | 663              |                  |                            | 911                        | 911                    |                              | (911)                              | -100.00%         |             |
|   | 40-Contracted Services        |                  |                  |                            | 0                          | 0                      | 0                            | 0                                  |                  |             |
|   | 50-Materials and Supplies     | 5,096            | 1,888            | 113                        | 3,000                      | 3,000                  | 3,000                        | 0                                  | 0.00%            |             |
|   | 60-Other Expenses             | 1,994            | 1,009            | 1,573                      | 2,000                      | 2,000                  | 2,000                        | 0                                  | 0.00%            |             |
| <b>2210-Principal's Office Total</b>                    |                               | <b>139,955</b>   | <b>139,248</b>   | <b>142,820</b>             | <b>140,227</b>             | <b>140,227</b>         | <b>139,378</b>               | <b>(849)</b>                       | <b>-0.61%</b>    | <b>2.0</b>  |
| 2250-Principal's Technology                             | 40-Contracted Services        |                  |                  |                            | 0                          | 0                      | 0                            | 0                                  |                  |             |
|   | 50-Materials and Supplies     |                  |                  |                            | 0                          | 0                      | 0                            | 0                                  |                  |             |
| <b>2250-Principal's Technology Total</b>                |                               | <b>0</b>         | <b>0</b>         | <b>0</b>                   | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b>  |
| 2305-Teachers Classroom                                 | 10-Salaries                   | 1,653,342        | 1,602,443        | 1,572,573                  | 1,523,449                  | 1,523,449              | 1,549,078                    | 25,629                             | 1.68%            | 21.7        |
| <b>2305-Teachers Classroom Total</b>                    |                               | <b>1,653,342</b> | <b>1,602,443</b> | <b>1,572,573</b>           | <b>1,523,449</b>           | <b>1,523,449</b>       | <b>1,549,078</b>             | <b>25,629</b>                      | <b>1.68%</b>     | <b>21.7</b> |
| 2310-Teachers Classroom-SPED                            | 10-Salaries                   | 293,859          | 347,427          | 347,248                    | 359,611                    | 359,611                | 457,405                      | 97,794                             | 27.19%           | 7.0         |
| <b>2310-Teachers Classroom-SPED Total</b>               |                               | <b>293,859</b>   | <b>347,427</b>   | <b>347,248</b>             | <b>359,611</b>             | <b>359,611</b>         | <b>457,405</b>               | <b>97,794</b>                      | <b>27.19%</b>    | <b>7.0</b>  |
| 2320-Therapeutic Services                               | 10-Salaries                   |                  |                  |                            |                            |                        | 136,827                      | 136,827                            |                  | 2.0         |
| <b>2320-Therapeutic Svcs Total</b>                      |                               |                  |                  |                            |                            | <b>0</b>               | <b>136,827</b>               | <b>136,827</b>                     |                  | <b>2.0</b>  |
| 2325-Substitutes  | 33-Salaries-Substitutes       | 42,922           | 19,528           | 25,120                     | 28,248                     | 28,248                 | 28,248                       | 0                                  | 0.00%            |             |
| <b>2325-Substitutes Total</b>                           |                               | <b>42,922</b>    | <b>19,528</b>    | <b>25,120</b>              | <b>28,248</b>              | <b>28,248</b>          | <b>28,248</b>                | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2330-EA's Paraprofessionals                             | 31-Salaries-EA's              | 184,117          | 239,462          | 242,604                    | 229,210                    | 229,210                | 253,381                      | 24,171                             | 10.55%           | 12.5        |
| <b>2330-EA's Paraprofessionals Total</b>                |                               | <b>184,117</b>   | <b>239,462</b>   | <b>242,604</b>             | <b>229,210</b>             | <b>229,210</b>         | <b>253,381</b>               | <b>24,171</b>                      | <b>10.55%</b>    | <b>12.5</b> |
| 2340-Librarians   | 10-Salaries                   |                  | 18,767           |                            | 0                          | 0                      | 0                            | 0                                  |                  | 0.0         |
|   | 31-Salaries-EA's              | 10,305           | 10,440           | 13,872                     | 12,572                     | 12,572                 | 18,694                       | 6,122                              | 48.70%           | 0.7         |
| <b>2340-Librarians Total</b>                            |                               | <b>10,305</b>    | <b>29,207</b>    | <b>13,872</b>              | <b>12,572</b>              | <b>12,572</b>          | <b>18,694</b>                | <b>6,122</b>                       | <b>48.70%</b>    | <b>0.7</b>  |
| 2357-Professional Development Principal                 | 40-Contracted Services        | 1,965            |                  |                            | 0                          | 0                      | 0                            | 0                                  |                  |             |
|   | 60-Other Expenses             | 4,117            | 8,487            |                            | 0                          | 0                      | 0                            | 0                                  |                  |             |
| 2357-Professional Development Staff                     | 40-Contracted Services        |                  |                  |                            | 0                          | 0                      | 0                            | 0                                  |                  |             |
|   | 60-Other Expenses             |                  |                  |                            | 0                          | 0                      | 0                            | 0                                  |                  |             |
| <b>2357-Professional Development Total</b>              |                               | <b>6,082</b>     | <b>8,487</b>     | <b>0</b>                   | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b>  |
| 2410-Textbooks/Media/Materials                          | 50-Materials and Supplies     | 26,566           | 30,915           | 41,606                     | 32,800                     | 32,800                 | 32,800                       | 0                                  | 0.00%            |             |
| <b>2410-Textbooks/Media/Materials Total</b>             |                               | <b>26,566</b>    | <b>30,915</b>    | <b>41,606</b>              | <b>32,800</b>              | <b>32,800</b>          | <b>32,800</b>                | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2415-Other Instructional Materials-Library              | 50-Materials and Supplies     | 3,637            | 2,772            | 4,232                      | 3,000                      | 3,000                  | 3,000                        | 0                                  | 0.00%            |             |
| <b>2415-Other Instructional Materials-Library Total</b> |                               | <b>3,637</b>     | <b>2,772</b>     | <b>4,232</b>               | <b>3,000</b>               | <b>3,000</b>           | <b>3,000</b>                 | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2420-Instructional Equipment                            | 40-Contracted Services        | 15,202           | 15,537           | 12,474                     | 15,000                     | 15,000                 | 15,000                       | 0                                  | 0.00%            |             |
| <b>2420-Instructional Equipment Total</b>               |                               | <b>15,202</b>    | <b>15,537</b>    | <b>12,474</b>              | <b>15,000</b>              | <b>15,000</b>          | <b>15,000</b>                | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2430-General Supplies                                   | 50-Materials and Supplies     | 22,334           | 36,781           | 29,073                     | 34,940                     | 34,940                 | 32,630                       | (2,310)                            | -6.61%           |             |
|   | 60-Other Expenses             | 1,124            |                  | 1,350                      | 0                          | 0                      | 0                            | 0                                  |                  |             |
| <b>2430-General Supplies Total</b>                      |                               | <b>23,458</b>    | <b>36,781</b>    | <b>30,423</b>              | <b>34,940</b>              | <b>34,940</b>          | <b>32,630</b>                | <b>(2,310)</b>                     | <b>-6.61%</b>    | <b>0.0</b>  |
| 2451-Instructional Technology                           | 50-Materials and Supplies     |                  |                  |                            | 0                          | 0                      | 0                            | 0                                  |                  |             |
| <b>2451-Instructional Technology</b>                    |                               | <b>0</b>         | <b>0</b>         | <b>0</b>                   | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b>  |
| 2455-Instructional Software                             | 40-Contracted Services        |                  |                  |                            | 0                          | 0                      | 0                            | 0                                  |                  |             |
| <b>2455-Instructional Software Total</b>                |                               | <b>0</b>         | <b>0</b>         | <b>0</b>                   | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b>  |

| Parmenter                                  |                           | FY08 Actual      | FY09 Actual      | FY10 Actual<br>(unaudited) | FY11<br>Approved<br>Budget | FY11 Revised<br>Budget | FY12 Level<br>Service Budget | Amount of<br>Increase/Dec<br>rease | % of<br>Increase | FTE         |
|--|---------------------------|------------------|------------------|----------------------------|----------------------------|------------------------|------------------------------|------------------------------------|------------------|-------------|
| 2710-Guidance/Counseling                   | 10-Salaries               | 889              |                  |                            | 0                          | 0                      | 0                            | 0                                  |                  |             |
| <b>2710-Guidance/Counseling Total</b>      |                           | <b>889</b>       | <b>0</b>         | <b>0</b>                   | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b>  |
| 2720-Testing and Assessment                | 50-Materials and Supplies |                  | 353              | 311                        | 0                          | 0                      | 0                            | 0                                  |                  |             |
| <b>2720-Testing and Assessment Total</b>   |                           | <b>0</b>         | <b>353</b>       | <b>311</b>                 | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b>  |
| 2800-Psychological Services                | 10-Salaries               | 75,054           | 76,555           | 76,555                     | 78,469                     | 78,469                 | 78,469                       | 0                                  | 0.00%            | 1.0         |
|  | 50-Materials and Supplies |                  |                  |                            | 0                          | 0                      | 0                            | 0                                  |                  |             |
| <b>2800-Psychological Services Total</b>   |                           | <b>75,054</b>    | <b>76,555</b>    | <b>76,555</b>              | <b>78,469</b>              | <b>78,469</b>          | <b>78,469</b>                | <b>0</b>                           | <b>0.00%</b>     | <b>1.0</b>  |
| 3200-Medical/Health Services               | 10-Salaries               | 50,537           | 54,578           | 57,100                     | 60,585                     | 60,585                 | 67,162                       | 6,577                              | 10.86%           | 1.0         |
|  | 31-Salaries-EA's          | 852              | 692              | 1,705                      | 0                          | 0                      | 0                            | 0                                  |                  |             |
|  | 40-Contracted Services    | 1,280            | 658              | 658                        | 660                        | 660                    | 660                          | 0                                  | 0.00%            |             |
|  | 50-Materials and Supplies |                  | 492              | 492                        | 1,000                      | 1,000                  | 1,000                        | 0                                  | 0.00%            |             |
| <b>3200-Medical/Health Services Total</b>  |                           | <b>52,669</b>    | <b>56,420</b>    | <b>59,955</b>              | <b>62,245</b>              | <b>62,245</b>          | <b>68,822</b>                | <b>6,577</b>                       | <b>10.57%</b>    | <b>1.0</b>  |
| 3520-Other Student Activities              | 50-Materials and Supplies |                  |                  |                            |                            |                        |                              |                                    |                  |             |
| <b>3520-Other Student Activities</b>       |                           | <b>0</b>         | <b>0</b>         | <b>0</b>                   |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| 4110-Custodial Services                    | 32-Salaries-Facilities    | 118,706          |                  |                            |                            |                        |                              |                                    |                  |             |
|  | 40-Contracted Services    |                  |                  |                            |                            |                        |                              |                                    |                  |             |
|  | 50-Materials and Supplies | 7,392            |                  |                            |                            |                        |                              |                                    |                  |             |
| <b>4110-Custodial Services Total</b>       |                           | <b>126,098</b>   |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| 4120-Heating Buildings                     | 10-Heat                   | 52,684           |                  |                            |                            |                        |                              |                                    |                  |             |
|  | 40-Contracted Services    | 7,669            |                  |                            |                            |                        |                              |                                    |                  |             |
|  | 50-Materials and Supplies | 5,602            |                  |                            |                            |                        |                              |                                    |                  |             |
| <b>4120-Heating Buildings Total</b>        |                           | <b>65,955</b>    |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| 4130-Utility Services                      | 10-Electricity            | 69,951           |                  |                            |                            |                        |                              |                                    |                  |             |
|  | 30-Water & Sewer          |                  |                  |                            |                            |                        |                              |                                    |                  |             |
| <b>4130-Utility Services Total</b>         |                           | <b>69,951</b>    |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| 4220-Maintenance of Buildings              | 40-Contracted Services    | 22,801           |                  |                            |                            |                        |                              |                                    |                  |             |
|  | 50-Materials and Supplies | 7,950            |                  |                            |                            |                        |                              |                                    |                  |             |
| <b>4220-Maintenance of Buildings Total</b> |                           | <b>30,751</b>    |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| 4225-Building Security                     | 50-Materials and Supplies | 2,235            |                  |                            |                            |                        |                              |                                    |                  |             |
| <b>4225-Building Security</b>              |                           | <b>2,235</b>     |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
|  | 40-Contracted Services    | 6,125            |                  |                            |                            |                        |                              |                                    |                  |             |
|  | 50-Materials and Supplies | 4,914            |                  |                            |                            |                        |                              |                                    |                  |             |
| <b>4230-Maintenance of Equipment Total</b> |                           | <b>11,039</b>    |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| 5350-Rent/Lease of Buildings               | 50-Materials and Supplies | 31,800           |                  |                            |                            |                        |                              |                                    |                  |             |
| <b>5350-Rent/Lease of Buildings</b>        |                           | <b>31,800</b>    |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| <b>Total Parmenter</b>                     |                           | <b>2,865,886</b> | <b>2,605,135</b> | <b>2,569,793</b>           | <b>2,519,771</b>           | <b>2,519,771</b>       | <b>2,813,732</b>             | <b>293,961</b>                     | <b>11.67%</b>    | <b>47.9</b> |

## **Horace Mann Middle School**

224 Oak Street

Franklin, MA 02038

Mr. Michael Levine, Principal

<http://www.franklin.ma.us/auto/schools/horace/>



School Mission: *Sail the 7 C's to Success: Confidence, Curiosity, Competition, Cooperation, Critical Thinking, Creativity and Character.*

Anchored by: a healthy lifestyle, perseverance, a sense of humor, the wisdom to make good choices, a passion for life.

School Core Values: Do one's best every day ~ Treat others as you would be treated ~ Do the Right Thing

Enrollment: Gr. 6 -164; Gr. 7 -186; Gr. 8 -171 Total 521

Number of Professional Staff: 46.3

### School Facts:

- Hosting the METG Drama Festival
- Ms. Ackley is participating in the Contrasting Cases Harvard Algebra Project.
- Competed in the Lego League Robotics Competition
- Seven students accepted by audition to the Central District Choral/Band/Strings performing groups.
- String Orchestra has received Silver Medals at the Mass Instrumental and Choral Conductors Association State Festival (MICCA)
- 80 students will be going to New York to see "Anything Goes."
- 7<sup>th</sup> and 8<sup>th</sup> grade students competing in the National History Day Competition
- Participation of our students in the SEAMAGNET Geography Fair through Bridgewater State College – a number of students received individual awards
- 8th grade students have begun to work with FHS student Queen Butahe to create a sister school relationship with schools and students in Tanzania.
- Jim Schlieffe, 7<sup>th</sup> grade science teacher organizing July trip to the U.S. Space and Rocket Center in Huntsville, Alabama
- STEM is taking 48 eighth graders to the B.U. Medical Center. Students will perform real life biotechnical procedures testing for Sickle Cell Anemia.
- In September, students held a video chat with scientists aboard the JODIES Research vessel.
- Franklin Cultural Council Grants supported a trip to the Harvard Museum which integrated Renaissance Art and the history curriculum for our 8<sup>th</sup> graders
- Instituted anti-bullying education programs starting with Rachel's Challenge.
- Thirty students involved with the Wired Teens Program.
- Franklin Teen Angel Chapter of Wired Teens organized and participated in a townwide cyberbullying workshop at Dean College.
- Franklin Education Foundation Recipients of grants supporting Science, Technology Education, Robotics Teams and a Girls Leadership Initiative
- S.T.E.M. initiative – partnerships with Northeastern University, M.I.T., Metrowest News, Natick Labs, Nypro Corporation, Boston University's City Lab and the Edison Electric Institute.
- Created a teacher Technology Integration Committee to help drive technology decisions and purchases for the future.
- Teacher Leaders: Mr. Rob Vacca serves on the Mass Geography Alliance Center for East Asian Studies
- Vibrant PCC supporting theatre trips, Challenge Center trip, Nationally renowned author visit, summer reading celebrations, museum trips, Shakespeare theatre presentation

### School Achievement Profile:

- Strong MCAS scores in all categories; made AYP in most categories
- Documented significant achievement in reading comprehension, vocabulary, fluency and vocabulary for special needs students as measured by MCAS and other nationally normed tests.

Horace Mann Budget 23

|   |                               | FY08 Actual      | FY09 Actual      | FY10 Actual<br>(unaudited) | FY11<br>Approved<br>Budget | FY11 Revised<br>Budget | FY12 Level<br>Service Budget | Amount of<br>Increase/Dec<br>rease | % of<br>Increase | FTE         |
|---|-------------------------------|------------------|------------------|----------------------------|----------------------------|------------------------|------------------------------|------------------------------------|------------------|-------------|
| 2210-Principal's Office                                 | 10-Salaries Professional      | 193,462          | 202,805          | 222,544                    | 205,295                    | 205,295                | 194,722                      | (10,573)                           | -5.15%           | 2.0         |
|   | 20-Salaries Secretarial       | 53,765           | 53,122           | 56,761                     | 56,418                     | 56,418                 | 57,426                       | 1,008                              | 1.79%            | 1.5         |
|   | 34-Salaries Substitute Caller |                  |                  |                            | 900                        | 900                    |                              | (900)                              | -100.00%         |             |
|   | 40-Contracted Services        |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
|   | 50-Materials and Supplies     |                  | 4,788            | 1,044                      | 4,500                      | 4,500                  | 4,500                        | 0                                  | 0.00%            |             |
|   | 60-Other Expenses             | 1,523            | 360              | 244                        | 1,700                      | 1,700                  | 1,700                        | 0                                  | 0.00%            |             |
| <b>2210-Principal's Office Total</b>                    |                               | <b>248,750</b>   | <b>261,075</b>   | <b>280,593</b>             | <b>268,813</b>             | <b>268,813</b>         | <b>258,348</b>               | <b>(10,465)</b>                    | <b>-3.89%</b>    | <b>3.5</b>  |
| 2250-Principal's Technology                             | 40-Contracted Services        |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
|   | 50-Materials and Supplies     |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>2250-Principal's Technology Total</b>                |                               | <b>0</b>         | <b>0</b>         | <b>0</b>                   | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b>  |
| 2305-Teachers Classroom                                 | 10-Salaries                   | 2,299,425        | 2,271,731        | 2,316,615                  | 2,222,205                  | 2,222,205              | 2,290,222                    | 68,017                             | 3.06%            | 32.3        |
| <b>2305-Teachers Classroom Total</b>                    |                               | <b>2,299,425</b> | <b>2,271,731</b> | <b>2,316,615</b>           | <b>2,222,205</b>           | <b>2,222,205</b>       | <b>2,290,222</b>             | <b>68,017</b>                      | <b>3.06%</b>     | <b>32.3</b> |
| 2310-Teachers Classroom-SPED                            | 10-Salaries                   | 374,300          | 486,186          | 634,932                    | 687,448                    | 610,993                | 617,531                      | 6,538                              | 1.07%            | 8.3         |
| <b>2310-Teachers Classroom-SPED Total</b>               |                               | <b>374,300</b>   | <b>486,186</b>   | <b>634,932</b>             | <b>687,448</b>             | <b>610,993</b>         | <b>617,531</b>               | <b>6,538</b>                       | <b>1.07%</b>     | <b>8.3</b>  |
| 2320-Therapeutic Services                               | 10-Salaries                   |                  |                  |                            |                            | 76,455                 | 124,684                      | 48,229                             | 63.08%           | 1.8         |
| <b>2320-Therapeutic Svcs Total</b>                      |                               |                  |                  |                            |                            | <b>76,455</b>          | <b>124,684</b>               | <b>48,229</b>                      | <b>63.08%</b>    | <b>1.8</b>  |
| 2325-Substitutes  | 33-Salaries-Substitutes       | 14,470           | 37,137           | 29,955                     | 40,000                     | 40,000                 | 40,000                       | 0                                  | 0.00%            |             |
| <b>2325-Substitutes Total</b>                           |                               | <b>14,470</b>    | <b>37,137</b>    | <b>29,955</b>              | <b>40,000</b>              | <b>40,000</b>          | <b>40,000</b>                | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2330-EA's Paraprofessionals                             | 31-Salaries-EA's              | 114,474          | 111,875          | 89,145                     | 94,696                     | 94,696                 | 94,311                       | (385)                              | -0.41%           | 5.0         |
| <b>2330-EA's Paraprofessionals Total</b>                |                               | <b>114,474</b>   | <b>111,875</b>   | <b>89,145</b>              | <b>94,696</b>              | <b>94,696</b>          | <b>94,311</b>                | <b>(385)</b>                       | <b>-0.41%</b>    | <b>5.0</b>  |
| 2340-Librarians   | 10-Salaries                   |                  | 30,059           | 0                          | 0                          | 0                      | 0                            | 0                                  |                  | 0.0         |
|   | 31-Salaries-EA's              |                  | 7,366            | 10,414                     | 9,524                      | 9,524                  | 9,770                        | 246                                | 2.58%            | 0.5         |
| <b>2340-Librarians Total</b>                            |                               | <b>0</b>         | <b>37,425</b>    | <b>10,414</b>              | <b>9,524</b>               | <b>9,524</b>           | <b>9,770</b>                 | <b>246</b>                         | <b>2.58%</b>     | <b>0.5</b>  |
| 2357-Professional Development Principal                 | 40-Contracted Services        | 2,586            | 40               | 0                          | 3,000                      | 3,000                  | 75                           | (2,925)                            | -97.50%          |             |
|   | 60-Other Expenses             | 8,971            | 8,338            | 0                          | 10,000                     | 10,000                 | 10,000                       | 0                                  | 0.00%            |             |
| <b>2357-Professional Development Total</b>              |                               | <b>11,557</b>    | <b>8,378</b>     | <b>0</b>                   | <b>13,000</b>              | <b>13,000</b>          | <b>10,075</b>                | <b>(2,925)</b>                     | <b>-22.50%</b>   | <b>0.0</b>  |
| 2410-Textbooks/Media/Materials                          | 50-Materials and Supplies     | 43,909           | 62,954           | 30,874                     | 45,638                     | 45,638                 | 45,638                       | 0                                  | 0.00%            |             |
| <b>2410-Textbooks/Media/Materials Total</b>             |                               | <b>43,909</b>    | <b>62,954</b>    | <b>30,874</b>              | <b>45,638</b>              | <b>45,638</b>          | <b>45,638</b>                | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2415-Other Instructional Materials-Library              | 50-Materials and Supplies     | 7,617            | 9,365            | 2,381                      | 8,000                      | 8,000                  | 8,000                        | 0                                  | 0.00%            |             |
| <b>2415-Other Instructional Materials-Library Total</b> |                               | <b>7,617</b>     | <b>9,365</b>     | <b>2,381</b>               | <b>8,000</b>               | <b>8,000</b>           | <b>8,000</b>                 | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2420-Instructional Equipment                            | 40-Contracted Services        | 5,908            | 7,210            | 12,353                     | 6,000                      | 6,000                  | 6,000                        | 0                                  | 0.00%            |             |
| <b>2420-Instructional Equipment Total</b>               |                               | <b>5,908</b>     | <b>7,210</b>     | <b>12,353</b>              | <b>6,000</b>               | <b>6,000</b>           | <b>6,000</b>                 | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2430-General Supplies                                   | 50-Materials and Supplies     | 18,865           | 8,886            | 35,309                     | 35,837                     | 35,837                 | 35,837                       | 0                                  | 0.00%            |             |
|   | 60-Other Expenses             |                  |                  | 0                          | 0                          | 0                      | 0                            | 0                                  |                  |             |
| <b>2430-General Supplies Total</b>                      |                               | <b>18,865</b>    | <b>8,886</b>     | <b>35,309</b>              | <b>35,837</b>              | <b>35,837</b>          | <b>35,837</b>                | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2440-Other Instructional Services                       | 40-Contracted Services        |                  |                  | 0                          | 2,000                      | 2,000                  | 2,000                        | 0                                  | 0.00%            |             |
| <b>2440- Other Instructional Services Total</b>         |                               | <b>0</b>         | <b>0</b>         | <b>0</b>                   | <b>2,000</b>               | <b>2,000</b>           | <b>2,000</b>                 | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2451-Instructional Technology                           | 50-Materials and Supplies     |                  |                  | 30,142                     | 0                          | 0                      | 0                            | 0                                  |                  |             |
| <b>2451-Instructional Technology Total</b>              |                               | <b>0</b>         | <b>0</b>         | <b>30,142</b>              | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b>  |
| 2453-Library Technology                                 | 40-Contracted Services        |                  |                  | 0                          | 0                          | 0                      | 0                            | 0                                  |                  |             |
| <b>2453-Library Technology Total</b>                    |                               | <b>0</b>         | <b>0</b>         | <b>0</b>                   | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b>  |
| 2455-Instructional Software                             | 40-Contracted Services        |                  |                  |                            | 0                          | 0                      | 0                            | 0                                  |                  |             |
| <b>2455-Instructional Software Total</b>                |                               | <b>0</b>         | <b>0</b>         | <b>0</b>                   | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b>  |
| 2710-Guidance/Counseling                                | 10-Salaries                   | 69,044           | 70,425           | 70,425                     | 72,186                     | 72,186                 | 72,186                       | 0                                  | 0.00%            | 1.0         |
| <b>2710-Guidance/Counseling Total</b>                   |                               | <b>69,044</b>    | <b>70,425</b>    | <b>70,425</b>              | <b>72,186</b>              | <b>72,186</b>          | <b>72,186</b>                | <b>0</b>                           | <b>0.00%</b>     | <b>1.0</b>  |

| Horace Mann   |                           | FY08 Actual      | FY09 Actual      | FY10 Actual<br>(unaudited) | FY11<br>Approved<br>Budget | FY11 Revised<br>Budget | FY12 Level<br>Service Budget | Amount of<br>Increase/Dec<br>rease | % of<br>Increase | FTE         |
|---|---------------------------|------------------|------------------|----------------------------|----------------------------|------------------------|------------------------------|------------------------------------|------------------|-------------|
| 2720-Testing and Assessment                               | 50-Materials and Supplies |                  | 229              |                            | 300                        | 300                    | 300                          | 0                                  | 0.00%            |             |
| <b>2720-Testing and Assessment Total</b>                  |                           | <b>0</b>         | <b>229</b>       | <b>0</b>                   | <b>300</b>                 | <b>300</b>             | <b>300</b>                   | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2800-Psychological Services                               | 10-Salaries               | 78,663           | 80,236           | 84,236                     | 82,242                     | 82,242                 | 82,242                       | 0                                  | 0.00%            | 1.0         |
|   | 50-Materials and Supplies | 224              |                  |                            | 500                        | 500                    | 500                          | 0                                  | 0.00%            |             |
| <b>2800-Psychological Services Total</b>                  |                           | <b>78,887</b>    | <b>80,236</b>    | <b>84,236</b>              | <b>82,742</b>              | <b>82,742</b>          | <b>82,742</b>                | <b>0</b>                           | <b>0.00%</b>     | <b>1.0</b>  |
| 3200-Medical/Health Services                              | 10-Salaries               |                  | 24,757           | 26,618                     | 29,053                     | 29,053                 | 30,260                       | 1,207                              | 4.15%            | 0.5         |
|   | 31-Salaries-EA's          | 7,506            | 10,733           | 8,484                      | 6,511                      | 6,511                  | 6,511                        | 0                                  | 0.00%            | 0.3         |
|   | 40-Contracted Services    | 1,546            | 1,490            | 658                        | 2,000                      | 2,000                  | 2,000                        | 0                                  | 0.00%            |             |
| <b>3200-Medical/Health Services Total</b>                 |                           | <b>9,052</b>     | <b>36,980</b>    | <b>35,760</b>              | <b>37,564</b>              | <b>37,564</b>          | <b>38,771</b>                | <b>1,207</b>                       | <b>3.21%</b>     | <b>0.8</b>  |
| 3300-Transportation Services                              | 40-Contracted Services    | 210              | 1,485            |                            | 0                          | 0                      | 0                            | 0                                  |                  |             |
| <b>3300-Transportation Services Total</b>                 |                           | <b>210</b>       | <b>1,485</b>     | <b>0</b>                   | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b>  |
| 3520-Other Student Services                               | 10-Salaries               | 31,511           | 30,111           | 27,784                     | 20,500                     | 20,500                 | 20,910                       | 410                                | 2.00%            |             |
| <b>Less Revenues - Extracurricular Participation fees</b> |                           |                  |                  |                            | <b>(13,000)</b>            | <b>(13,000)</b>        | <b>(13,000)</b>              | <b>0</b>                           | <b>0.00%</b>     |             |
| <b>3520-Other Student Services Total</b>                  |                           | <b>31,511</b>    | <b>30,111</b>    | <b>27,784</b>              | <b>7,500</b>               | <b>7,500</b>           | <b>7,910</b>                 | <b>410</b>                         | <b>5.47%</b>     | <b>0.0</b>  |
| 3600-School Security                                      | 20-Salaries               |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>3600-School Security</b>                               |                           |                  |                  |                            | <b>0</b>                   | <b>0</b>               |                              | <b>0</b>                           |                  | <b>0.0</b>  |
| 4110-Custodial Services                                   | 32-Salaries-Facilities    | 80,951           |                  |                            |                            |                        |                              |                                    |                  |             |
|   | 40-Contracted Services    |                  |                  |                            |                            |                        |                              |                                    |                  |             |
|   | 50-Materials and Supplies | 12,487           |                  |                            |                            |                        |                              |                                    |                  |             |
| <b>4110-Custodial Services Total</b>                      |                           | <b>93,438</b>    |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| 4120-Heating Buildings                                    | 10-Heat                   | 61,332           |                  |                            |                            |                        |                              |                                    |                  |             |
|   | 40-Contracted Services    | 14,195           |                  |                            |                            |                        |                              |                                    |                  |             |
|   | 50-Materials and Supplies | 4,083            |                  |                            |                            |                        |                              |                                    |                  |             |
| <b>4120-Heating Buildings Total</b>                       |                           | <b>79,610</b>    |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| 4130-Utility Services                                     | 10-Electricity            | 105,634          |                  |                            |                            |                        |                              |                                    |                  |             |
|   | 30-Water & Sewer          |                  |                  |                            |                            |                        |                              |                                    |                  |             |
| <b>4130-Utility Services Total</b>                        |                           | <b>105,634</b>   |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| 4220-Maintenance of Buildings                             | 40-Contracted Services    | 19,000           |                  |                            |                            |                        |                              |                                    |                  |             |
|   | 50-Materials and Supplies | 8,694            |                  |                            |                            |                        |                              |                                    |                  |             |
| <b>4220-Maintenance of Buildings Total</b>                |                           | <b>27,694</b>    |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| 4225-Building Security                                    | 50-Materials and Supplies |                  |                  |                            |                            |                        |                              |                                    |                  |             |
| <b>4225-Building Security</b>                             |                           | <b>0</b>         |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| 4230-Maintenance of Equipment                             | 40-Contracted Services    | 9,676            |                  |                            |                            |                        |                              |                                    |                  |             |
| <b>4230-Maintenance of Equipment Total</b>                |                           | <b>9,676</b>     |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| <b>Total Horace Mann Budget</b>                           |                           | <b>3,644,031</b> | <b>3,521,688</b> | <b>3,690,918</b>           | <b>3,633,453</b>           | <b>3,633,453</b>       | <b>3,744,325</b>             | <b>110,872</b>                     | <b>3.05%</b>     | <b>54.3</b> |



## Remington Middle School

628 Washington Street

Paul Peri, Principal

[http://www.edline.net/pages/Remington\\_Middle\\_School](http://www.edline.net/pages/Remington_Middle_School)



**School Motto:** "Intelligence plus character-that is the goal of true education." – Dr. Martin Luther King, Jr.

**School Vision:** We strive to teach our subject matter with passion, and our students with compassion!

**School Mission:** The Remington Middle School Community is dedicated to understanding and guiding students during this unique developmental stage, and facilitating their transition to high school. We are committed to fostering the intellectual, physical, emotional and social needs of our students. Our programs promote academic excellence, equity, responsibility, and the development of skills that will encourage students to be independent learners and critical thinkers.

**Enrollment:** 493 students

**Professional Staff:** 50 Teachers/Staff 1/3 Chorus – 1/3 Band – 1/3 Orchestra

### School Facts from this past year:

#### Staff:

- Remington Middle School is recognized as one of ten Spotlight Schools in Massachusetts, and one of forty in New England, by New England League of Middle Schools (NELMS).
- Denise Ghiloni, 7<sup>th</sup> grade ELA, is involved in a teacher exchange, heading to Krakow, Poland. Her students are making a video and providing questions and information for her to share in Poland. Both groups of students will also be blogging together.
- Brian Wildeman, 8<sup>th</sup> grade Special Education, John Claypool, 8<sup>th</sup> grade SS, Cortney O'Hearn, 8<sup>th</sup> grade ELA, and Laura Chiaravallotti, 6<sup>th</sup> grade ELA/SS, presented at the New England League of Middle Schools annual conference.
- Keith Turner, 6<sup>th</sup> grade Math/Science presented at the MSSAA Summer Institute and NELMS and continues to positively impact the mathematical growth of 6<sup>th</sup> grade students through his "Fresh Start" program.
- The entire RMS school has implemented iPeriod classes across the grade levels. iPeriod is a research based and data driven instructional reform that targets Math and Literacy skills for students, is an RtI initiative, and addresses MCAS standards.
- Carol Martin, 6-8 Spanish, was awarded a grant, "Eighth Grade Spanish Reading Program" which is a multi-level Spanish reading series based on novels for eighth grade students. Two additional grants were awarded for a Digital Projector, Netbook and a Laptop to integrate technology in the Middle School Foreign Language Classroom.
- Jennifer Wynn, Frank Fitzgerald, and Karen Ingerman were awarded an FEF grant - Training for Special Education Teachers in Social Thinking Curriculum.
- June Thall and Denise Ghiloni wrote a grant for an author visit. The author, Loree Griffen-Burns, will be visiting in April to share her experiences and advice as an author, as well as discuss her nonfiction science book, Tracking Trash.
- Laura Chiaravallotti, 6<sup>th</sup> grade ELA/SS is currently completing her Ph.D in Education at the University of Rhode Island/Rhode Island College and she was published this year in *Voices From the Middle*.
- Janet Chitty, 6<sup>th</sup> grade ELA/SS, and Keith Turner are working on the District Leadership Team focusing on analysis of district data and working toward understanding and implementation of walk arounds in classrooms by a variety of educators to encourage best practices across grade levels throughout the district.

#### Students:

- We are very proud of our Remington Alumni! The FHS Class of 2010's valedictorian, Kimberly Takahata, and salutarians, Chris Anderson and Nick Melfi, all attended RMS. The valedictorian of Tri-County, Jeremy Harmon, was also a RMS alum.
- The RMS Community has donated hundreds of coats, hundreds of pounds of food to the Food Pantry, has worn Hats for Haiti, and collected Toys for Tots and been involved in many other community service and humanitarian efforts outside of school including collecting canned goods, raising money, and volunteering at nursing homes.
- Too many students to list have played and won locally and state-wide in leagues for softball, wrestling, football, baseball, basketball, dance, and swimming. RMS even has students placing in horse-racing, figure skating, and dog shows!
- Other students have been on basketball, cheerleading, and softball teams that have competed on a national level. We even have a group of 7<sup>th</sup> grade girls that performed (dance) on the court at the TD Garden during a Celtics pregame show.
- The Green Team is a student run recycling and composting program helping to save our Earth.
- RMS has an enormous student presence online with the members of the Teen Angles and the Wired Teens.
- Several students from all three grades were part of the Youth Art Exhibit at Worcester Art Museum 2010 and many more have had work displayed in Black and White Show at Gallery 218.

### School Achievement Profile: RMS met AYP for 2009-2010 in Math

|               | English                     | Math                        |
|---------------|-----------------------------|-----------------------------|
| Sixth Grade   | 83% Advanced and Proficient | 79% Advanced and Proficient |
| Seventh Grade | 75% Advanced and Proficient | 70% Advanced and Proficient |
| Eighth Grade  | 88% Advanced and Proficient | 68% Advanced and Proficient |

## Remington Budget 22

|   |                               | FY08 Actual      | FY09 Actual      | FY10 Actual<br>(unaudited) | FY11<br>Approved<br>Budget | FY11 Revised<br>Budget | FY12 Level<br>Service Budget | Amount of<br>Increase/Dec<br>rease | % of<br>Increase | FTE         |
|---|-------------------------------|------------------|------------------|----------------------------|----------------------------|------------------------|------------------------------|------------------------------------|------------------|-------------|
| 2210-Principal's Office                                 | 10-Salaries                   | 178,928          | 179,288          | 174,500                    | 180,425                    | 180,425                | 180,425                      | 0                                  | 0.00%            | 2.0         |
|   | 20-Salaries Secretarial       | 54,971           | 57,929           | 50,724                     | 58,629                     | 58,629                 | 42,005                       | (16,624)                           | -28.35%          | 1.0         |
|   | 34-Salaries Substitute Caller | 1,057            |                  |                            | 911                        | 911                    |                              | (911)                              | -100.00%         |             |
|   | 40-Contracted Services        |                  | 252              |                            | 0                          | 0                      | 0                            | 0                                  |                  |             |
|   | 50-Materials and Supplies     | 2,808            | 3,298            | 5,819                      | 3,400                      | 3,400                  | 3,400                        | 0                                  | 0.00%            |             |
|   | 60-Other Expenses             |                  | 182              | 1,656                      | 0                          | 0                      | 0                            | 0                                  |                  |             |
| <b>2210-Principal's Office Total</b>                    |                               | <b>237,764</b>   | <b>240,949</b>   | <b>232,699</b>             | <b>243,365</b>             | <b>243,365</b>         | <b>225,830</b>               | <b>(17,535)</b>                    | <b>-7.21%</b>    | <b>3.0</b>  |
| 2250-Principal's Technology                             | 40-Contracted Services        |                  |                  |                            | 0                          | 0                      | 0                            | 0                                  |                  |             |
|   | 50-Materials and Supplies     | 396              | 201              |                            | 1,000                      | 1,000                  | 1,000                        | 0                                  | 0.00%            |             |
| <b>2250-Principal's Technology Total</b>                |                               | <b>396</b>       | <b>201</b>       | <b>0</b>                   | <b>1,000</b>               | <b>1,000</b>           | <b>1,000</b>                 | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2305-Teachers Classroom                                 | 10-Salaries                   | 2,298,166        | 2,211,951        | 2,189,687                  | 1,923,844                  | 1,923,844              | 1,997,627                    | 73,783                             | 3.84%            | 27.8        |
| <b>2305-Teachers Classroom Total</b>                    |                               | <b>2,298,166</b> | <b>2,211,951</b> | <b>2,189,687</b>           | <b>1,923,844</b>           | <b>1,923,844</b>       | <b>1,997,627</b>             | <b>73,783</b>                      | <b>3.84%</b>     | <b>27.8</b> |
| 2310-Teachers Classroom-SPED                            | 10-Salaries                   | 437,292          | 501,243          | 586,633                    | 671,710                    | 580,318                | 475,635                      | (104,683)                          | -18.04%          | 7.5         |
| <b>2310-Teachers Classroom-SPED Total</b>               |                               | <b>437,292</b>   | <b>501,243</b>   | <b>586,633</b>             | <b>671,710</b>             | <b>580,318</b>         | <b>475,635</b>               | <b>(104,683)</b>                   | <b>-18.04%</b>   | <b>7.5</b>  |
| 2320-Therapeutic Services                               | 10-Salaries                   |                  |                  |                            |                            | 91,392                 | 91,280                       | (112)                              | -0.12%           | 1.3         |
| <b>2320-Therapeutic Svcs Total</b>                      |                               |                  |                  |                            | <b>0</b>                   | <b>91,392</b>          | <b>91,280</b>                | <b>(112)</b>                       | <b>-0.12%</b>    | <b>1.3</b>  |
| 2325-Substitutes  | 33-Salaries-Substitutes       | 43,135           | 26,500           | 34,490                     | 35,000                     | 35,000                 | 35,000                       | 0                                  | 0.00%            |             |
| <b>2325-Substitutes Total</b>                           |                               | <b>43,135</b>    | <b>26,500</b>    | <b>34,490</b>              | <b>35,000</b>              | <b>35,000</b>          | <b>35,000</b>                | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2330-EA's Paraprofessionals                             | 31-Salaries-EA's              | 149,318          | 137,433          | 156,859                    | 147,554                    | 147,554                | 146,716                      | (838)                              | -0.57%           | 8.0         |
| <b>2330-EA's Paraprofessionals Total</b>                |                               | <b>149,318</b>   | <b>137,433</b>   | <b>156,859</b>             | <b>147,554</b>             | <b>147,554</b>         | <b>146,716</b>               | <b>(838)</b>                       | <b>-0.57%</b>    | <b>8.0</b>  |
| 2340-Librarians   | 10-Salaries                   | 22,426           | 41,654           |                            | 0                          | 0                      |                              | 0                                  |                  | 0.0         |
|   | 31-Salaries-EA's              | 14,016           | 7,066            | 10,365                     | 9,771                      | 9,771                  | 9,770                        | (1)                                | -0.01%           | 0.5         |
| <b>2340-Librarians Total</b>                            |                               | <b>36,442</b>    | <b>48,720</b>    | <b>10,365</b>              | <b>9,771</b>               | <b>9,771</b>           | <b>9,770</b>                 | <b>(1)</b>                         | <b>-0.01%</b>    | <b>0.5</b>  |
| 2357-Professional Development Principal                 | 40-Contracted Services        | 2,483            | 618              |                            | 0                          | 0                      | 0                            | 0                                  |                  |             |
|   | 60-Other Expenses             | 8,995            | 11,841           | 3,501                      | 3,100                      | 3,100                  | 3,100                        | 0                                  | 0.00%            |             |
| 2357-Professional Development Staff                     | 40-Contracted Services        |                  |                  |                            | 0                          | 0                      | 0                            | 0                                  |                  |             |
|   | 60-Other Expenses             |                  |                  |                            | 0                          | 0                      | 0                            | 0                                  |                  |             |
| <b>2357-Professional Development Total</b>              |                               | <b>11,478</b>    | <b>12,459</b>    | <b>3,501</b>               | <b>3,100</b>               | <b>3,100</b>           | <b>3,100</b>                 | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2410-Textbooks/Media/Materials                          | 50-Materials and Supplies     | 10,857           | 8,374            | 19,753                     | 17,000                     | 17,000                 | 17,000                       | 0                                  | 0.00%            |             |
| <b>2410-Textbooks/Media/Materials Total</b>             |                               | <b>10,857</b>    | <b>8,374</b>     | <b>19,753</b>              | <b>17,000</b>              | <b>17,000</b>          | <b>17,000</b>                | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2415-Other Instructional Materials-Library              | 50-Materials and Supplies     | 8,711            | 9,391            | 3,368                      | 9,000                      | 9,000                  | 9,000                        | 0                                  | 0.00%            |             |
| <b>2415-Other Instructional Materials-Library Total</b> |                               | <b>8,711</b>     | <b>9,391</b>     | <b>3,368</b>               | <b>9,000</b>               | <b>9,000</b>           | <b>9,000</b>                 | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2420-Instructional Equipment                            | 40-Contracted Services        | 7,299            | 12,721           | 7,063                      | 10,000                     | 10,000                 | 10,000                       | 0                                  | 0.00%            |             |
| <b>2420-Instructional Equipment Total</b>               |                               | <b>7,299</b>     | <b>12,721</b>    | <b>7,063</b>               | <b>10,000</b>              | <b>10,000</b>          | <b>10,000</b>                | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2430-General Supplies                                   | 50-Materials and Supplies     | 29,949           | 14,118           | 53,892                     | 44,875                     | 44,875                 | 41,950                       | (2,925)                            | -6.52%           |             |
|   | 60-Other Expenses             |                  |                  |                            | 0                          | 0                      | 0                            | 0                                  |                  |             |
| <b>2430-General Supplies Total</b>                      |                               | <b>29,949</b>    | <b>14,118</b>    | <b>53,892</b>              | <b>44,875</b>              | <b>44,875</b>          | <b>41,950</b>                | <b>(2,925)</b>                     | <b>-6.52%</b>    | <b>0.0</b>  |
| 2440-Other Instructional Services                       | 40-Contracted Services        |                  |                  | 2,664                      | 4,500                      | 4,500                  | 4,500                        | 0                                  | 0.00%            |             |
| <b>2440- Other Instructional Services Total</b>         |                               | <b>0</b>         | <b>0</b>         | <b>2,664</b>               | <b>4,500</b>               | <b>4,500</b>           | <b>4,500</b>                 | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2451-Instructional Technology                           | 50-Materials and Supplies     | 7,271            | 3,062            | 9,452                      | 8,000                      | 8,000                  | 8,000                        | 0                                  | 0.00%            |             |
| <b>2451-Instructional Technology</b>                    |                               | <b>7,271</b>     | <b>3,062</b>     | <b>9,452</b>               | <b>8,000</b>               | <b>8,000</b>           | <b>8,000</b>                 | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2453-Library Technology                                 | 40-Contracted Services        | 2,915            |                  | 1,488                      | 3,000                      | 3,000                  | 3,000                        | 0                                  | 0.00%            |             |
| <b>2453-Library Technology Total</b>                    |                               | <b>2,915</b>     | <b>0</b>         | <b>1,488</b>               | <b>3,000</b>               | <b>3,000</b>           | <b>3,000</b>                 | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |



| Remington Middle School                                   |                           | FY08 Actual      | FY09 Actual      | FY10 Actual<br>(unaudited) | FY11<br>Approved<br>Budget | FY11 Revised<br>Budget | FY12 Level<br>Service Budget | Amount of<br>Increase/Dec<br>rease | % of<br>Increase | FTE         |
|---|---------------------------|------------------|------------------|----------------------------|----------------------------|------------------------|------------------------------|------------------------------------|------------------|-------------|
| 2455-Instructional Software                               | 40-Contracted Services    | 1,544            |                  |                            | 5,000                      | 5,000                  | 5,000                        | 0                                  | 0.00%            |             |
| <b>2455-Instructional Software Total</b>                  |                           | <b>1,544</b>     | <b>0</b>         | <b>0</b>                   | <b>5,000</b>               | <b>5,000</b>           | <b>5,000</b>                 | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2710-Guidance/Counseling                                  | 10-Salaries               | 68,637           | 70,010           | 69,627                     | 71,760                     | 71,760                 | 71,760                       | 0                                  | 0.00%            | 1.0         |
| <b>2710-Guidance/Counseling Total</b>                     |                           | <b>68,637</b>    | <b>70,010</b>    | <b>69,627</b>              | <b>71,760</b>              | <b>71,760</b>          | <b>71,760</b>                | <b>0</b>                           | <b>0.00%</b>     | <b>1.0</b>  |
| 2720-Testing and Assessment                               | 50-Materials and Supplies | 478              | 783              | 163                        | 1,000                      | 1,000                  | 1,000                        | 0                                  | 0.00%            |             |
| <b>2720-Testing and Assessment Total</b>                  |                           | <b>478</b>       | <b>783</b>       | <b>163</b>                 | <b>1,000</b>               | <b>1,000</b>           | <b>1,000</b>                 | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2800-Psychological Services                               | 10-Salaries               | 75,738           | 77,253           | 77,253                     | 79,184                     | 79,184                 | 79,184                       | 0                                  | 0.00%            | 1.0         |
|   | 50-Materials and Supplies | 392              | 756              | 501                        | 1,000                      | 1,000                  | 1,000                        | 0                                  | 0.00%            |             |
| <b>2800-Psychological Services Total</b>                  |                           | <b>76,130</b>    | <b>78,009</b>    | <b>77,754</b>              | <b>80,184</b>              | <b>80,184</b>          | <b>80,184</b>                | <b>0</b>                           | <b>0.00%</b>     | <b>1.0</b>  |
| 3200-Medical/Health Services                              | 10-Salaries               | 20,178           | 21,937           | 32,435                     | 32,534                     | 32,534                 | 32,534                       | 0                                  | 0.00%            | 0.5         |
|   | 31-Salaries-EA's          | 6,294            | 5,773            | 6,864                      | 6,286                      | 6,286                  | 6,317                        | 31                                 | 0.49%            | 0.4         |
|   | 40-Contracted Services    | 1,732            | 2,036            | 2,256                      | 2,750                      | 2,750                  | 2,750                        | 0                                  | 0.00%            |             |
| <b>3200-Medical/Health Services Total</b>                 |                           | <b>28,204</b>    | <b>29,746</b>    | <b>41,555</b>              | <b>41,570</b>              | <b>41,570</b>          | <b>41,601</b>                | <b>31</b>                          | <b>0.07%</b>     | <b>0.9</b>  |
| 3300-Transportation Services                              | 40-Contracted Services    |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>3300-Transportation Services Total</b>                 |                           | <b>0</b>         | <b>0</b>         | <b>0</b>                   | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b>  |
| 3520-Other Student Services                               | 10-Salaries               | 34,789           | 27,816           | 20,026                     | 20,500                     | 20,500                 | 20,910                       | 410                                | 2.00%            |             |
| <b>Less Revenues - Extracurricular Participation fees</b> |                           |                  |                  |                            | <b>(10,000)</b>            | <b>(10,000)</b>        | <b>(10,000)</b>              | <b>0</b>                           | <b>0.00%</b>     |             |
| <b>3520-Other Student Services Total</b>                  |                           | <b>34,789</b>    | <b>27,816</b>    | <b>20,026</b>              | <b>10,500</b>              | <b>10,500</b>          | <b>10,910</b>                | <b>410</b>                         | <b>3.90%</b>     | <b>0.0</b>  |
| 4110-Custodial Services                                   | 32-Salaries-Facilities    | 111,568          |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
|   | 40-Contracted Services    |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
|   | 50-Materials and Supplies | 12,374           |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>4110-Custodial Services Total</b>                      |                           | <b>123,942</b>   |                  |                            | <b>0</b>                   | <b>0</b>               |                              | <b>0</b>                           |                  | <b>0.0</b>  |
| 4120-Heating Buildings                                    | 10-Heat                   | 52,208           |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
|   | 40-Contracted Services    | 3,192            |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
|   | 50-Materials and Supplies | 1,684            |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>4120-Heating Buildings Total</b>                       |                           | <b>57,084</b>    |                  |                            | <b>0</b>                   | <b>0</b>               |                              | <b>0</b>                           |                  | <b>0.0</b>  |
| 4130-Utility Services                                     | 10-Electricity            | 119,086          |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
|   | 30-Water & Sewer          |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>4130-Utility Services Total</b>                        |                           | <b>119,086</b>   |                  |                            | <b>0</b>                   | <b>0</b>               |                              | <b>0</b>                           |                  | <b>0.0</b>  |
| 4220-Maintenance of Buildings                             | 40-Contracted Services    | 16,359           |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
|   | 50-Materials and Supplies | 16,295           |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>4220-Maintenance of Buildings Total</b>                |                           | <b>32,654</b>    |                  |                            | <b>0</b>                   | <b>0</b>               |                              | <b>0</b>                           |                  | <b>0.0</b>  |
| 4225-Building Security                                    | 50-Materials and Supplies | 1,896            |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>4225-Building Security</b>                             |                           | <b>1,896</b>     |                  |                            | <b>0</b>                   | <b>0</b>               |                              | <b>0</b>                           |                  | <b>0.0</b>  |
| 4230-Maintenance of Equipment                             | 40-Contracted Services    | 13,447           |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>4230-Maintenance of Equipment Total</b>                |                           | <b>13,447</b>    |                  |                            | <b>0</b>                   | <b>0</b>               |                              | <b>0</b>                           |                  | <b>0.0</b>  |
|   |                           |                  |                  |                            |                            |                        |                              | 0                                  |                  |             |
| <b>Total Remington Middle School</b>                      |                           | <b>3,838,884</b> | <b>3,433,486</b> | <b>3,521,039</b>           | <b>3,341,733</b>           | <b>3,341,733</b>       | <b>3,289,863</b>             | <b>(51,870)</b>                    | <b>-1.55%</b>    | <b>51.0</b> |

School Name: Annie Sullivan Middle School  
 Address: 500 Lincoln Street  
 Principal Name: Beth A. Wittcoff  
 Web site link: <http://www.franklin.ma.us/auto/schools/sullivan/>



#### School Motto:

- ❖ Setting Our Goals Higher and Higher (as seen on our student designed logo created in 2005).

#### School Vision:

- ❖ To foster within middle school students the desire to achieve and to help them make good decisions that will chart their course for a positive and productive future.

#### School Mission:

##### PERSONAL GROWTH

- ❖ ASMS celebrates the unique qualities of early adolescence by nurturing the physical, social, emotional and intellectual growth of all students.

##### ACADEMIC STANDARDS

- ❖ We encourage independent, creative and critical thinking in a rigorous program of studies that promotes student excellence. Our team of educators combines passion with innovative practices to inspire lifelong learning.

##### CULTURE

- ❖ We provide a safe learning environment that fosters tolerance and respects individual differences.

##### COMMUNITY

- ❖ In partnership with the Franklin community, our mission is to educate our students to be resourceful, responsive and contributing members of our evolving society.

**Enrollment:** 420

**Professional Staff: # of staff:** 41.1 (.5 shared nurse with Helen Keller, shared .3 Chorus and shared .3 Orchestra with other middle schools)

#### School Facts: (Bulleted list of any interesting school information, awards, sports recognition, music, art etc.):

- ❖ Second middle school in Commonwealth of Massachusetts to establish a Best Buddies Program in 2004.
- ❖ Best Buddies received 9 grants from The Friends of Best Buddies this year. The grants awarded will provide funding for the following social activities in order to support the mission of best buddies.
  1. Brittany Maier Concert
  2. Train Ride to Boston
  3. Cooking lessons
  4. BB Luncheon
  5. Bowling outing for 1:1 buddies
  6. Pump It Up
  7. Lunch Gift Cards
  8. Pizza Party Social
  9. Ice Cream Social



*Olivia Krasnik & Sophie Barrow extracting DNA*

Friends of Rachel Club established after the Rachel's Challenge Program. Club is working on creating new student welcoming club, sponsoring recognition programs, etc.

- ❖ Started Multi-grade Creative Writing Club and published first edition in Fall with original student writing
- ❖ Established active Teen Angels and an Wired Teens Club
- ❖ Community Service Club (Communiten) that has participated in annual Winter Coat Drive, multiple visits to a local nursing home, sponsoring a Terra Cycle recycling program, and increasing awareness of global needs by raising monies for an orphanage in Uganda
- ❖ Vibrant Student Council that has raised money for the Franklin Food Pantry, sponsored a Student Lock-in
- ❖ Eighth grade student awarded the John F. Kennedy Make A Difference Award presented at the John F. Kennedy Presidential Library in March 2010.
- ❖ Students auditioned and have been selected for the MMEA Central District Band, Orchestra and Chorus. (Massachusetts Music Educators Association)
- ❖ Attendance at MICCA Festival for Orchestra and Chorus. (Massachusetts Instrumental, Choral and Conductors Association)
- ❖ Student Artwork chosen to be displayed at the Worcester Art Museum
- ❖ Student Artwork chosen to be displayed at Town Hall

#### School Achievement Profile:

| Annie Sullivan Middle School 2009-2010 MCAS Data |            |              |                     |           |
|--|------------|--------------|---------------------|-----------|
| Test   | % Advanced | % Proficient | % Needs Improvement | % Warning |
| 6 <sup>th</sup> Grade ELA                        | 23         | 66           | 7                   | 3         |
| 6 <sup>th</sup> Grade Math                       | 44         | 38           | 14                  | 4         |
| 7 <sup>th</sup> Grade ELA                        | 26         | 65           | 6                   | 4         |
| 7 <sup>th</sup> Grade Math                       | 30         | 49           | 14                  | 7         |
| 8 <sup>th</sup> Grade ELA                        | 30         | 59           | 10                  | 1         |
| 8 <sup>th</sup> Grade Math                       | 32         | 30           | 29                  | 9         |
| 8 <sup>th</sup> Grade Science                    | 13         | 45           | 37                  | 6         |

## Anne Sullivan Budget 21

|   |                               | FY08 Actual      | FY09 Actual      | FY10 Actual<br>(unaudited) | FY11<br>Approved<br>Budget | FY11 Revised<br>Budget | FY12 Level<br>Service Budget | Amount of<br>Increase/Dec<br>rease | % of<br>Increase | FTE         |
|---|-------------------------------|------------------|------------------|----------------------------|----------------------------|------------------------|------------------------------|------------------------------------|------------------|-------------|
| 2210-Principal's Office                                 | 10-Salaries                   | 183,550          | 201,675          | 184,450                    | 191,828                    | 191,828                | 188,676                      | (3,152)                            | -1.64%           | 2.0         |
|   | 20-Salaries Secretarial       | 56,348           | 57,439           | 59,470                     | 59,379                     | 59,379                 | 62,582                       | 3,203                              | 5.39%            | 1.5         |
|   | 34-Salaries Substitute Caller |                  |                  |                            | 911                        | 911                    |                              | (911)                              | -100.00%         |             |
|   | 40-Contracted Services        |                  |                  |                            | 0                          | 0                      | 0                            | 0                                  |                  |             |
|   | 50-Materials and Supplies     | 1,972            | 2,223            | 2,328                      | 2,975                      | 1,075                  | 1,075                        | 0                                  | 0.00%            |             |
|   | 60-Other Expenses             | 2,306            | 3,177            | 1,990                      | 4,351                      | 4,351                  | 4,351                        | 0                                  | 0.00%            |             |
| <b>2210-Principal's Office Total</b>                    |                               | <b>244,176</b>   | <b>264,514</b>   | <b>248,238</b>             | <b>259,444</b>             | <b>257,544</b>         | <b>256,684</b>               | <b>(860)</b>                       | <b>-0.33%</b>    | <b>3.5</b>  |
| 2250-Principal's Technology                             | 40-Contracted Services        |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| 2250-Principal's Technology                             | 50-Materials and Supplies     | 285              | 1,188            |                            | 1,700                      | 0                      |                              | 0                                  |                  |             |
| <b>2250-Principal's Technology Total</b>                |                               | <b>285</b>       | <b>1,188</b>     | <b>0</b>                   | <b>1,700</b>               | <b>0</b>               | <b>0</b>                     | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2305-Teachers Classroom                                 | 10-Salaries                   | 2,062,622        | 1,692,475        | 1,654,484                  | 1,617,766                  | 1,617,766              | 1,679,740                    | 61,974                             | 3.83%            | 26.8        |
| <b>2305-Teachers Classroom Total</b>                    |                               | <b>2,062,622</b> | <b>1,692,475</b> | <b>1,654,484</b>           | <b>1,617,766</b>           | <b>1,617,766</b>       | <b>1,679,740</b>             | <b>61,974</b>                      | <b>3.83%</b>     | <b>26.8</b> |
| 2310-Teachers Classroom-SPED                            | 10-Salaries                   | 427,251          | 456,605          | 538,549                    | 573,453                    | 506,609                | 526,206                      | 19,597                             | 3.87%            | 9.1         |
| <b>2310-Teachers Classroom-SPED Total</b>               |                               | <b>427,251</b>   | <b>456,605</b>   | <b>538,549</b>             | <b>573,453</b>             | <b>506,609</b>         | <b>526,206</b>               | <b>19,597</b>                      | <b>3.87%</b>     | <b>9.1</b>  |
| 2320-Therapeutic Services                               | 10-Salaries                   |                  |                  |                            |                            | 66,844                 | 110,579                      | 43,735                             | 65.43%           | 1.5         |
| <b>2320-Therapeutic Svcs Total</b>                      |                               |                  |                  |                            | <b>0</b>                   | <b>66,844</b>          | <b>110,579</b>               | <b>43,735</b>                      | <b>65.43%</b>    | <b>1.5</b>  |
| 2325-Substitutes  | 33-Salaries-Substitutes       | 20,665           | 53,983           | 38,475                     | 40,000                     | 40,000                 | 40,000                       | 0                                  | 0.00%            |             |
| <b>2325-Substitutes Total</b>                           |                               | <b>20,665</b>    | <b>53,983</b>    | <b>38,475</b>              | <b>40,000</b>              | <b>40,000</b>          | <b>40,000</b>                | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2330-EA's Paraprofessionals                             | 31-Salaries-EA's              | 131,979          | 163,087          | 110,278                    | 115,590                    | 115,590                | 94,980                       | (20,610)                           | -17.83%          | 5.0         |
| <b>2330-EA's Paraprofessionals Total</b>                |                               | <b>131,979</b>   | <b>163,087</b>   | <b>110,278</b>             | <b>115,590</b>             | <b>115,590</b>         | <b>94,980</b>                | <b>(20,610)</b>                    | <b>-17.83%</b>   | <b>5.0</b>  |
| 2340-Librarians   | 10-Salaries                   | 25,242           | 14,549           |                            | 0                          | 0                      |                              | 0                                  |                  | 0.0         |
|   | 31-Salaries-EA's              |                  | 8,840            | 10,980                     | 10,147                     | 10,147                 | 10,151                       | 4                                  | 0.04%            | 0.5         |
| <b>2340-Librarians Total</b>                            |                               | <b>25,242</b>    | <b>23,389</b>    | <b>10,980</b>              | <b>10,147</b>              | <b>10,147</b>          | <b>10,151</b>                | <b>4</b>                           | <b>0.04%</b>     | <b>0.5</b>  |
| 2357-Professional Development Principal                 | 40-Contracted Services        | 3,448            |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
|   | 60-Other Expenses             | 5,627            | 9,678            |                            | 200                        | 200                    | 200                          | 0                                  | 0.00%            |             |
| <b>2357-Professional Development Total</b>              |                               | <b>9,075</b>     | <b>9,678</b>     | <b>0</b>                   | <b>200</b>                 | <b>200</b>             | <b>200</b>                   | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2410-Textbooks/Media/Materials                          | 50-Materials and Supplies     | 10,262           | 28,763           | 8,402                      | 18,275                     | 15,880                 | 15,880                       | 0                                  | 0.00%            |             |
| <b>2410-Textbooks/Media/Materials Total</b>             |                               | <b>10,262</b>    | <b>28,763</b>    | <b>8,402</b>               | <b>18,275</b>              | <b>15,880</b>          | <b>15,880</b>                | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2415-Other Instructional Materials-Library              | 50-Materials and Supplies     | 3,907            | 119              |                            | 500                        | 500                    | 500                          | 0                                  | 0.00%            |             |
| <b>2415-Other Instructional Materials-Library Total</b> |                               | <b>3,907</b>     | <b>119</b>       | <b>0</b>                   | <b>500</b>                 | <b>500</b>             | <b>500</b>                   | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2420-Instructional Equipment                            | 40-Contracted Services        | 17,228           | 23,406           | 22,295                     | 16,800                     | 16,800                 | 16,800                       | 0                                  | 0.00%            |             |
| <b>2420-Instructional Equipment Total</b>               |                               | <b>17,228</b>    | <b>23,406</b>    | <b>22,295</b>              | <b>16,800</b>              | <b>16,800</b>          | <b>16,800</b>                | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2430-General Supplies                                   | 50-Materials and Supplies     | 44,178           | 22,685           | 33,443                     | 46,124                     | 25,852                 | 29,102                       | 3,250                              | 12.57%           |             |
|   | 60-Other Expenses             |                  |                  |                            | 0                          | 0                      | 0                            | 0                                  |                  |             |
| <b>2430-General Supplies Total</b>                      |                               | <b>44,178</b>    | <b>22,685</b>    | <b>33,443</b>              | <b>46,124</b>              | <b>25,852</b>          | <b>29,102</b>                | <b>3,250</b>                       | <b>12.57%</b>    | <b>0.0</b>  |
| 2440-Other Instructional Services                       | 40-Contracted Services        |                  |                  | 150                        | 1,000                      | 1,000                  | 1,000                        | 0                                  | 0.00%            |             |
| <b>2440- Other Instructional Services Total</b>         |                               | <b>0</b>         | <b>0</b>         | <b>150</b>                 | <b>1,000</b>               | <b>1,000</b>           | <b>1,000</b>                 | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2451-Instructional Technology                           | 40-Contracted Services        |                  | 0                | 31,083                     | 0                          | 22,392                 | 22,392                       | 0                                  | 0.00%            |             |
| <b>2451-Instructional Technology Total</b>              |                               | <b>0</b>         | <b>0</b>         | <b>31,083</b>              | <b>0</b>                   | <b>22,392</b>          | <b>22,392</b>                | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2453-Library Technology                                 | 40-Contracted Services        |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>2453-Library Technology Total</b>                    |                               | <b>0</b>         | <b>0</b>         | <b>0</b>                   | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2455-Instructional Software                             | 40-Contracted Services        |                  | 2,802            | 3,864                      | 5,000                      | 0                      | 0                            | 0                                  |                  |             |
| <b>2455-Instructional Software Total</b>                |                               | <b>0</b>         | <b>2,802</b>     | <b>3,864</b>               | <b>5,000</b>               | <b>0</b>               | <b>0</b>                     | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |

| Anne Sullivan Middle School                               |                           | FY08 Actual      | FY09 Actual      | FY10 Actual<br>(unaudited) | FY11<br>Approved<br>Budget | FY11 Revised<br>Budget | FY12 Level<br>Service Budget | Amount of<br>Increase/Dec<br>rease | % of<br>Increase | FTE         |
|---|---------------------------|------------------|------------------|----------------------------|----------------------------|------------------------|------------------------------|------------------------------------|------------------|-------------|
| 2710-Guidance/Counseling                                  | 10-Salaries               | 70,642           | 72,105           | 72,055                     | 73,856                     | 73,856                 | 73,856                       | 0                                  | 0.00%            | 1.0         |
| <b>2710-Guidance/Counseling Total</b>                     |                           | <b>70,642</b>    | <b>72,105</b>    | <b>72,055</b>              | <b>73,856</b>              | <b>73,856</b>          | <b>73,856</b>                | <b>0</b>                           | <b>0.00%</b>     | <b>1.0</b>  |
| 2720-Testing and Assessment                               | 50-Materials and Supplies | 369              |                  | 361                        | 850                        | 850                    | 850                          | 0                                  | 0.00%            |             |
| <b>2720-Testing and Assessment Total</b>                  |                           | <b>369</b>       | <b>0</b>         | <b>361</b>                 | <b>850</b>                 | <b>850</b>             | <b>850</b>                   | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2800-Psychological Services                               | 10-Salaries               | 66,285           | 69,526           | 76,141                     | 78,045                     | 78,045                 | 78,045                       | 0                                  | 0.00%            | 1.0         |
|   | 50-Materials and Supplies |                  |                  | 0                          | 500                        | 500                    | 500                          | 0                                  | 0.00%            |             |
| <b>2800-Psychological Services Total</b>                  |                           | <b>66,285</b>    | <b>69,526</b>    | <b>76,141</b>              | <b>78,545</b>              | <b>78,545</b>          | <b>78,545</b>                | <b>0</b>                           | <b>0.00%</b>     | <b>1.0</b>  |
| 3200-Medical/Health Services                              | 10-Salaries               | 25,475           | 44,900           | 54,571                     | 63,989                     | 63,989                 | 33,581                       | (30,408)                           | -47.52%          | 0.5         |
|   | 31-Salaries-EA's          | 968              | 6,908            | 10,090                     | 9,386                      | 9,386                  | 9,386                        | 0                                  | 0.00%            | 0.5         |
|   | 40-Contracted Services    | 2,567            | 1,674            | 1,077                      | 1,850                      | 1,850                  | 1,850                        | 0                                  | 0.00%            |             |
| <b>3200-Medical/Health Services Total</b>                 |                           | <b>29,010</b>    | <b>53,482</b>    | <b>65,738</b>              | <b>75,225</b>              | <b>75,225</b>          | <b>44,817</b>                | <b>(30,408)</b>                    | <b>-40.42%</b>   | <b>1.0</b>  |
| 3300-Transportation Services                              | 40-Contracted Services    |                  |                  |                            | 0                          | 0                      | 0                            | 0                                  |                  |             |
| <b>3300-Transportation Services Total</b>                 |                           | <b>0</b>         | <b>0</b>         | <b>0</b>                   | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b>  |
| 3520-Other Student Services                               | 10-Salaries               | 33,850           | 26,254           | 24,374                     | 20,500                     | 29,375                 | 20,910                       | (8,465)                            | -28.82%          |             |
| <b>Less Revenues - Extracurricular Participation fees</b> |                           |                  |                  |                            | <b>(12,000)</b>            | <b>(12,000)</b>        | <b>(12,000)</b>              | <b>0</b>                           | <b>0.00%</b>     |             |
| <b>3520-Other Student Services Total</b>                  |                           | <b>33,850</b>    | <b>26,254</b>    | <b>24,374</b>              | <b>8,500</b>               | <b>17,375</b>          | <b>8,910</b>                 | <b>(8,465)</b>                     | <b>-48.72%</b>   | <b>0.0</b>  |
| 4110-Custodial Services                                   | 32-Salaries-Facilities    | 115,474          |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
|   | 40-Contracted Services    |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
|   | 50-Materials and Supplies | 13,588           |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>4110-Custodial Services Total</b>                      |                           | <b>129,062</b>   |                  |                            | <b>0</b>                   | <b>0</b>               |                              | <b>0</b>                           |                  | <b>0.0</b>  |
| 4120-Heating Buildings                                    | 10-Heat                   | 76,999           |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
|   | 40-Contracted Services    | 9,580            |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
|   | 50-Materials and Supplies | 4,913            |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>4120-Heating Buildings Total</b>                       |                           | <b>91,492</b>    |                  |                            | <b>0</b>                   | <b>0</b>               |                              | <b>0</b>                           |                  | <b>0.0</b>  |
| 4130-Utility Services                                     | 10-Electricity            | 108,459          |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
|   | 30-Water & Sewer          |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>4130-Utility Services Total</b>                        |                           | <b>108,459</b>   |                  |                            | <b>0</b>                   | <b>0</b>               |                              | <b>0</b>                           |                  | <b>0.0</b>  |
| 4220-Maintenance of Buildings                             | 40-Contracted Services    | 9,720            |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
|   | 50-Materials and Supplies | 12,822           |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>4220-Maintenance of Buildings Total</b>                |                           | <b>22,542</b>    |                  |                            | <b>0</b>                   | <b>0</b>               |                              | <b>0</b>                           |                  | <b>0.0</b>  |
| 4225-Building Security                                    | 50-Materials and Supplies | 1,995            |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>4225-Building Security</b>                             |                           | <b>1,995</b>     |                  |                            | <b>0</b>                   | <b>0</b>               |                              | <b>0</b>                           |                  | <b>0.0</b>  |
| 4230-Maintenance of Equipment                             | 40-Contracted Services    | 12,861           |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>4230-Maintenance of Equipment Total</b>                |                           | <b>12,861</b>    |                  |                            | <b>0</b>                   | <b>0</b>               |                              | <b>0</b>                           |                  | <b>0.0</b>  |
|   |                           |                  |                  |                            |                            |                        |                              | 0                                  |                  |             |
| <b>Total Anne Sullivan Budget</b>                         |                           | <b>3,563,437</b> | <b>2,964,061</b> | <b>2,938,910</b>           | <b>2,942,975</b>           | <b>2,942,975</b>       | <b>3,011,192</b>             | <b>68,217</b>                      | <b>2.32%</b>     | <b>49.4</b> |

## Franklin High School

218 Oak Street

Peter Light, Principal

<http://www.edline.net/pages/4110945536397392498>

**School Motto:** *Home of the Panthers*



**Academic Vision** - In order for Franklin High School students to become responsible and passionate learners, we expect them to be able to communicate effectively through listening, speaking, writing and a variety of media and techniques; and creating and performing. Read critically with understanding. Analyze and solve problems effectively by working collaboratively, identifying, clarifying and describing issues/problems, locating, organizing and processing information from various sources, utilizing thinking skills and reasoning strategies and creating, testing and justifying solutions and conclusions; and make interdisciplinary connections through observing and understanding connections within and between disciplines and articulating and demonstrating these connections. Demonstrate knowledge and skills to promote the health, safety and well-being of oneself and others.

**Social and Civic Vision** - In order to help prepare our students to be contributors to our democratic society and an interdependent world, we expect them to have respect for themselves and others, be open minded and compassionate, make informed decisions and accept responsibility for them, be involved in school and community activities, develop and cultivate knowledge of their physical, emotional and social well-being, utilize effective problem solving strategies to resolve social and emotional issues, be responsible citizens and be ambassadors of the school and the community

**School Mission:** Franklin High School exists as a covenant among students, parents, staff and community. This collaboration promotes a rigorous, safe and nurturing environment in which students are responsible and passionate learners. In an atmosphere of equality, acceptance and respect, students prepare to contribute to our democratic society and an interdependent world.

**Enrollment:** 1625

**Professional Staff:** 122

## ART DEPARTMENT

- **Gallery 218 Art Gallery:** Franklin Public Schools' community art gallery had four art shows this year:
  1. A *Summer Art Show* where we displayed over 50 different students' art work in the gallery that were made over the summer.
  2. A student-based *Black and White* show that displayed art works from over 100 students in grades K-12.
  3. The current show is a *FHS Alumni Art* exhibit. We have over 20 alumni displaying their most recent art work. We will be hosting an Alumni Day where Alumni come and discuss their work with current art students.
  4. The final show, *Young Artists II* will be a K-12 student show highlighting the best work from the year. There will be 150 student works of art in this show.



*Ashley Elizabeth Duffy: Franklin Arts Academy Student*

- Fall 2010 Franklin Art Association Annual Show: The Art Department had a number of students whose art work was accepted and displayed at this annual community event.
- The FHS Art Department will also display work at the following annual events: Youth Art Month at the Worcester Art Museum, The annual Municipal Art Exhibit, Jane's Frame Junior Portfolio Exhibit, and The AP Studio/Portfolio Honors final Exhibition.

- The Franklin Arts Academy began its first year! The program is planning an “Arts Fair” in the late spring to exhibit the students’ works.

Scholastic Art Awards: This year the FPS Art Department chose over 75 art works for the Boston Globe Scholastic Art Awards. All of these pieces will be displayed at Gallery 218 during our Young Artist 10’ show. We are awaiting notification of the winners!

### **ENGLISH DEPARTMENT**

The FHS English Department, in addition to focusing on core literacy and communication skills, is expanding its offerings to include a broad range of relevant and engaging courses, including, but not limited to: “Sports and Culture”; “Psychology and Literature”; “The History and Relevance of Children’s Literature” and “Art of the Film”, “Digital Journalism” and “Conspiracy Theory”. The Writing Center, focused on one-on-one writing remediation and support, is up and running. Socratic seminars, project-based learning and reading widely, fundamental components of the curriculum, result in students prepared to meet the demands of college and the world beyond FHS. Special commendation goes to Lauren Milne who recently won a Boston Globe Writing Scholarship and to faculty members Jamie Corbman and John Koch who received another FEF grant. Dr. Carolyn Fortuna was a presenter at a National Conference for teachers of English.

### **FOREIGN LANGUAGE**

**French:** French teacher Ms. Koutsogiane is organizing the second administration of the National French Exam, which will occur in March.

**Spanish:** Spanish teacher Ms. Barnard and her World Challenge students are gearing up for their trip to Peru in June. They have been meeting regularly and training to “rough it” during their month-long adventure!

**Latin:** Latin teachers Ms. Spencer and Ms. Bauer hosted a Certamen meet at FHS for the first time in years. This was well received by the schools that attended and helped prepare students for upcoming Certamen competitions.

The FHS Latin teachers are also in the process of organizing a field trip with 8th grade Classics Club advisors and 8th grade students who are interested in pursuing Latin at FHS. The trip is to the Worcester Art Museum, which houses a premier collection of ancient Roman mosaics. The goal is to help transition students into the FHS Latin program, providing a cultural “hook” and giving interested students a chance to meet the teachers and other FHS Latin students.

### **HEALTH EDUCATION**

- More than 60 health education students have become CPR certified by Michelle Hess and Lou Verrochi through the American Heart Association.
- Franklin High School Peer Leaders will be hosting their annual “Peace Takes Practice” Peer Leadership Conference in March 2011.
- The Friends of Rachel Club is in the middle of their “Can Tab” community service campaign to get people at Franklin High School, the Franklin Middle Schools, and soon the Franklin Elementary Schools to donate their “can tabs” to Shriners Hospital.
- The Friends of Rachel Club have distributed “Letters of Appreciation” to various teachers and staff members at Franklin High School.
- Franklin High School students donated approximately 80 pints of blood at the Blood Drive put on by the “Leadership for Wellness” students in December 2010. Two more blood drives are scheduled at Franklin High School in the spring of 2011.
- SADD will be involved in numerous campaigns this spring focusing on reducing distracted driving and alcohol/drug use.
- The Franklin High School Teen Angels presented at a cyber bullying community awareness event at Dean College in December 2010.
- The Franklin High School Peer Mentors plan on participating in 6 freshmen peer mentoring sessions this school year.
- Kayla Santello (Senior) is a member of the MA State SADD Student Board.
- Faculty member Kristin Cerce earned her master’s level national health certification – Masters Certified Health Education Specialist (MCHES).

### **MUSIC DEPARTMENT**

Twelve Franklin High School students represented Franklin at the Central District Senior High Music Festival on January 15<sup>th</sup>. These music students rehearsed together three times and then performed at Mechanics Hall in Worcester. Below is a list of these students. Six of these students, the ones with an \* received All State recommendations and have been invited to audition for the Massachusetts All State Music Festival. These students will travel to Shrewsbury High School on Saturday, January 29<sup>th</sup> for the auditions.

#### **FHS 2010 - 2011 Central District Music Festival Participants:**

Chorus: John Kinney (Bass), Chris Rich (Bass)

Band: Jessica Mow\* (mallets)

Orchestra: Veronica Gnaman\* (violin), Kevin Yang (violin), Jennifer Langevin\* (violin), Sarah Kinney\* (violin), Laura Ostrow (violin), Sean Pryhoda (violin), Andre Chang (violin), Andrew Perrin\* (Bass), Tyler Schoen\* (trombone).

Franklin High School Jazz students will perform in their winter concert on January 26 (snow date on January 31<sup>st</sup>) in the FHS lecture hall at 7:00 p.m. All of the Franklin Public Schools' jazz groups will perform in the annual Jazz Café on February 2<sup>nd</sup> at 7:00 p.m. in the Remington cafetorium. Rehearsals for the FHS spring musical, "How to Succeed in Business without Really Trying" have begun. The musical will be on April 1<sup>st</sup> & 2<sup>nd</sup> at 7:30 p.m. in the Horace Mann School Auditorium.

The Tri-M Music Honor Society continues to flourish at Franklin High School, inducting 35 new members in the fall of 2010. Faculty advisor is Holly Krafka. Tri-M provides concessions at various music department functions and produces a music department fundraiser each year, The Cat's Pajamas Vocal Band, at the Horace Mann Auditorium. This year's concert is on Monday March 7th at 7:30pm. Members of Tri-M also serve as ushers and support staff at the spring musical.

*Sincerely Seven*, an a cappella women's group who sings their own arrangements of contemporary music continues to flourish, performing annually at the Franklin Veteran's Day Breakfast and Memorial Day Breakfast. *Sincerely Seven* also performs at several venues such as Concert Hour, basketball games and school functions during the school year. Select Chorus, an elite vocal group of 12 students, also performs at various school functions in and around Franklin High School. They sing classical, contemporary, jazz and a cappella vocal arrangements.

New World Chorale (founder and director Holly Krafka) continues to perform in the Boston music scene, most recently combining with Nashua and Lexington Symphonies for two performances of Mahler's 8th Symphony and Boston Youth Symphony Orchestra's semi-staged production of Macbeth at Sanders Theater in Cambridge.

### **SCIENCE DEPARTMENT**

Faculty member Marie Weber is sponsoring the group FACE (Franklin Association for Climate Education). FHS student Elizabeth Hart wrote and received a grant from the Association for Climate Education as a result of a climate presentation offered earlier in the year. The grant is to implement the use of compostable utensils.

With a generous contribution from Mr. Redpath, the chemistry department is able to use SPARK technology in order to complete data analysis, including pH measurements, conductivity, etc

### **SOCIAL STUDIES**

Members of the Social Studies Department were awarded the FEF Grant for the 6<sup>th</sup> straight year

Members of the Academic Decathlon team have received Gold, Silver, and Bronze medal recognition in many different curriculum areas. As a team Franklin finished in 7<sup>th</sup> place at the state competition.

Members of the Mock Trial team have received recognition for receiving perfect scores (10 out of 10) during competition.

Faculty member John Leighton's Contemporary Issues course ran voter registration, for the 10<sup>th</sup> year, increasing voter awareness among Franklin teens.

Student Government held its 3<sup>rd</sup> annual Winter Carnival; raising over \$2000 for the Shriners Children's Hospital

### **ATHLETIC DEPARTMENT**

**Boys Basketball-** 9-2 Overall Record. Has one loss in the Hockomock League, Kelly-Rex Division.

**Girls Basketball-** Undefeated 11-0, leading the Hockomock League, Kelly-Rex Division.

**Wrestling-** Undefeated in Hockomock competition, sectionals begin in a couple of weeks.

**Boys Swimming-** has won two meets, their first ever wins.

**Girls Swimming-** participation has increased.

**Girls Track-** one loss in Hockomock League competition. Megan Ross broke the school record for the two-mile.

**Boys Track-** participation has increased, 2-2 in Hockomock competition.

**Girls Ice Hockey-** currently second place in the SEMGIHL, recently beat Canton 3-2 for the first time in school history.

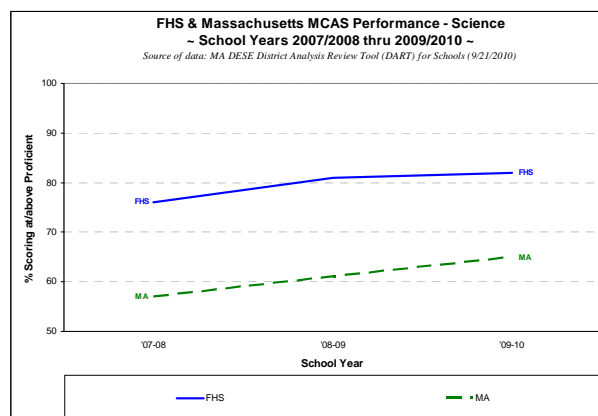
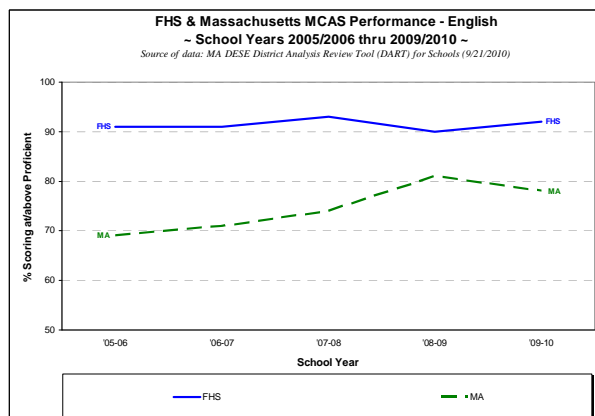
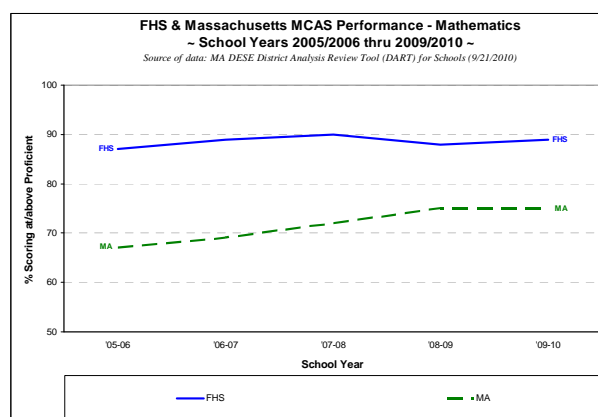
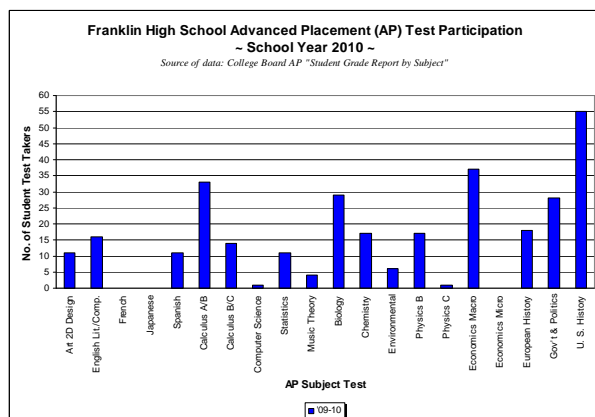
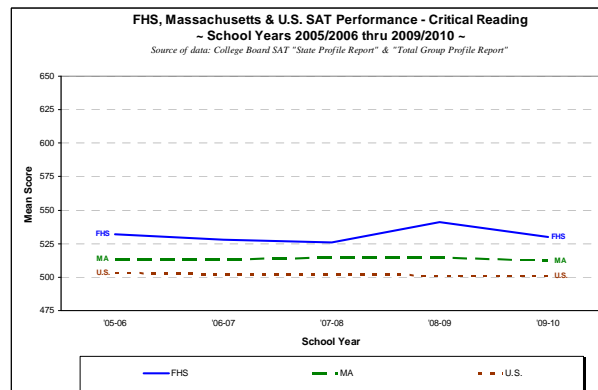
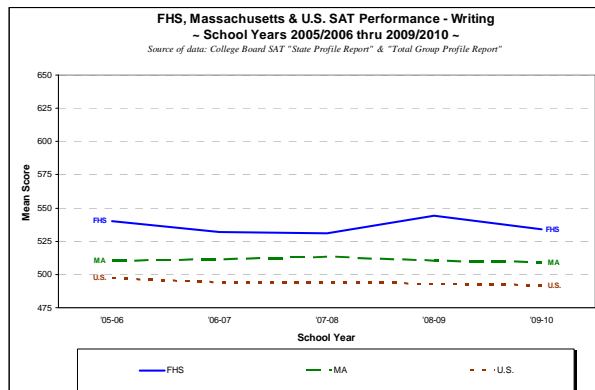
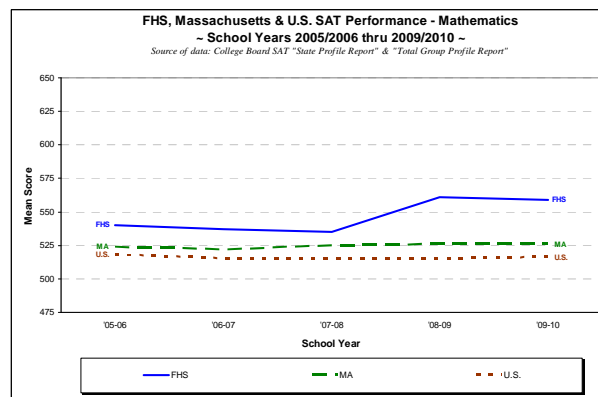
**Boys Ice Hockey-** undefeated in Hockomock League play.

**Cheerleading-** preparing for a National competition in Hartford, CT in February.



## Graduating Class of 2010

|                                 |     |
|---------------------------------|-----|
| Size                            | 393 |
| 4-year colleges                 | 78% |
| 2-year colleges                 | 13% |
| Continuing Education            | 91% |
| SAT Test-Takers                 | 83% |
| SAT Mean score-Critical Reading | 530 |
| SAT Mean score-Math             | 559 |
| SAT Mean score-Writing          | 534 |





|   |                               | FY08 Actual      | FY09 Actual      | FY10 Actual<br>(unaudited) | FY11<br>Approved<br>Budget | FY11 Revised<br>Budget | FY12 Level<br>Service Budget | Amount of<br>Increase/Dec<br>rease | % of<br>Increase | FTE         |
|---|-------------------------------|------------------|------------------|----------------------------|----------------------------|------------------------|------------------------------|------------------------------------|------------------|-------------|
| 2210-Principal's Office                                 | 10-Salaries                   | 489,404          | 420,776          | 420,098                    | 434,354                    | 434,354                | 468,424                      | 34,070                             | 7.84%            | 6.0         |
|   | 20-Salaries Secretarial       | 194,413          | 197,814          | 184,748                    | 187,225                    | 187,225                | 156,440                      | (30,785)                           | -16.44%          | 5.0         |
|   | 34-Salaries Substitute Caller |                  |                  |                            | 911                        | 911                    |                              | (911)                              | -100.00%         |             |
|   | 40-Contracted Services        | 7,698            | 7,713            | 8,739                      | 15,000                     | 15,000                 | 15,000                       | 0                                  | 0.00%            |             |
|   | 50-Materials and Supplies     | 6,816            | 1,179            | 5,106                      | 4,526                      | 4,526                  | 4,526                        | 0                                  | 0.00%            |             |
|   | 60-Other Expenses             | 15,063           | 11,354           | 4,849                      | 5,794                      | 5,794                  | 5,794                        | 0                                  | 0.00%            |             |
| <b>Less Revolving Fund Life Long Learning</b>           |                               |                  |                  |                            | <b>(60,000)</b>            | <b>(60,000)</b>        |                              | <b>60,000</b>                      | <b>-100.00%</b>  |             |
| <b>2210-Principal's Office Total</b>                    |                               | <b>713,394</b>   | <b>638,836</b>   | <b>623,540</b>             | <b>587,810</b>             | <b>587,810</b>         | <b>650,184</b>               | <b>62,374</b>                      | <b>10.61%</b>    | <b>11.0</b> |
| 2250-Principal's Technology                             | 40-Contracted Services        |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
|   | 50-Materials and Supplies     |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>2250-Principal's Technology Total</b>                |                               | <b>0</b>         | <b>0</b>         | <b>0</b>                   | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b>  |
| 2305-Teachers Classroom                                 | 10-Salaries                   | 6,248,201        | 5,342,162        | 5,470,426                  | 5,233,044                  | 5,233,044              | 5,925,718                    | 692,674                            | 13.24%           | 88.4        |
| <b>Less Revolving Fund Life Long Learning</b>           |                               |                  |                  |                            | <b>(85,000)</b>            | <b>(85,000)</b>        |                              | <b>85,000</b>                      | <b>-100.00%</b>  |             |
| <b>Less Revenues School Choice</b>                      |                               |                  |                  |                            | <b>(500,000)</b>           | <b>(500,000)</b>       | <b>(250,000)</b>             | <b>250,000</b>                     | <b>-50.00%</b>   |             |
| <b>2305-Teachers Classroom Total</b>                    |                               | <b>6,248,201</b> | <b>5,342,162</b> | <b>5,470,426</b>           | <b>4,648,044</b>           | <b>4,648,044</b>       | <b>5,675,718</b>             | <b>1,027,674</b>                   | <b>22.11%</b>    | <b>88.4</b> |
| 2310-Teachers Classroom-SPED                            | 10-Salaries                   | 993,356          | 1,177,889        | 1,196,003                  | 1,247,703                  | 1,161,386              | 1,178,110                    | 16,724                             | 1.44%            | 17.3        |
| <b>2310-Teachers Classroom-SPED Total</b>               |                               | <b>993,356</b>   | <b>1,177,889</b> | <b>1,196,003</b>           | <b>1,247,703</b>           | <b>1,161,386</b>       | <b>1,178,110</b>             | <b>16,724</b>                      | <b>1.44%</b>     | <b>17.3</b> |
| 2320-Therapeutic Services                               | 10-Salaries                   |                  |                  |                            |                            | 86,317                 | 82,242                       | (4,075)                            | -4.72%           | 1.0         |
| <b>2320-Therapeutic Svcs Total</b>                      |                               |                  |                  |                            |                            | <b>86,317</b>          | <b>82,242</b>                | <b>(4,075)</b>                     | <b>-4.72%</b>    | <b>1.0</b>  |
| 2325-Substitutes  | 33-Salaries-Substitutes       | 113,085          | 102,651          | 158,421                    | 110,000                    | 110,000                | 110,000                      | 0                                  | 0.00%            |             |
| <b>2325-Substitutes Total</b>                           |                               | <b>113,085</b>   | <b>102,651</b>   | <b>158,421</b>             | <b>110,000</b>             | <b>110,000</b>         | <b>110,000</b>               | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2330-EA's Paraprofessionals                             | 31-Salaries-EA's              | 202,845          | 239,016          | 304,960                    | 328,260                    | 328,260                | 313,218                      | (15,042)                           | -4.58%           | 17.0        |
| <b>2330-EA's Paraprofessionals Total</b>                |                               | <b>202,845</b>   | <b>239,016</b>   | <b>304,960</b>             | <b>328,260</b>             | <b>328,260</b>         | <b>313,218</b>               | <b>(15,042)</b>                    | <b>-4.58%</b>    | <b>17.0</b> |
| 2340-Librarians   | 10-Salaries                   | 83,003           | 55,727           |                            | 0                          | 0                      |                              | 0                                  |                  | 0.0         |
| 2340-Librarians   | 31-Salaries-EA's              | 16,802           | 17,005           | 32,709                     | 39,657                     | 39,657                 | 36,951                       | (2,706)                            | -6.82%           | 2.0         |
| <b>2340-Librarians Total</b>                            |                               | <b>99,805</b>    | <b>72,732</b>    | <b>32,709</b>              | <b>39,657</b>              | <b>39,657</b>          | <b>36,951</b>                | <b>(2,706)</b>                     | <b>-6.82%</b>    | <b>2.0</b>  |
| 2357-Professional Development                           | 10-Salaries                   |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
|   | 40-Contracted Services        | 2,841            | 1,568            | 7,310                      | 6,095                      | 6,095                  | 6,095                        | 0                                  | 0.00%            |             |
|   | 60-Other Expenses             | 28,660           | 25,226           | 1,715                      | 0                          | 0                      | 0                            | 0                                  |                  |             |
| <b>2357-Professional Development Total</b>              |                               | <b>31,501</b>    | <b>26,794</b>    | <b>9,025</b>               | <b>6,095</b>               | <b>6,095</b>           | <b>6,095</b>                 | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2410-Textbooks/Media/Materials                          | 40-Contracted Services        | 37,831           | 46,237           | 212                        | 0                          | 0                      |                              | 0                                  |                  |             |
|   | 50-Materials and Supplies     | 114,990          | 145,710          | 114,569                    | 77,835                     | 79,335                 | 79,335                       | 0                                  | 0.00%            |             |
| <b>2410-Textbooks/Media/Materials Total</b>             |                               | <b>152,821</b>   | <b>191,947</b>   | <b>114,781</b>             | <b>77,835</b>              | <b>79,335</b>          | <b>79,335</b>                | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2415-Other Instructional Materials-Library              | 50-Materials and Supplies     | 35,027           | 37,907           | 31,529                     | 36,812                     | 36,812                 | 36,812                       | 0                                  | 0.00%            |             |
|   | 60-Other Expenses             | 3,519            |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>2415-Other Instructional Materials-Library Total</b> |                               | <b>38,546</b>    | <b>37,907</b>    | <b>31,529</b>              | <b>36,812</b>              | <b>36,812</b>          | <b>36,812</b>                | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2420-Instructional Equipment                            | 50-Materials and Supplies     | 22,046           | 45,548           | 43,170                     | 39,210                     | 39,210                 | 39,210                       | 0                                  | 0.00%            |             |
| <b>2420-Instructional Equipment Total</b>               |                               | <b>22,046</b>    | <b>45,548</b>    | <b>43,170</b>              | <b>39,210</b>              | <b>39,210</b>          | <b>39,210</b>                | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2430-General Supplies                                   | 50-Materials and Supplies     | 51,492           | 82,632           | 72,694                     | 88,890                     | 87,390                 | 91,045                       | 3,655                              | 4.18%            |             |
|   | 60-Other Expenses             | 1,360            |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>2430-General Supplies Total</b>                      |                               | <b>52,852</b>    | <b>82,632</b>    | <b>72,694</b>              | <b>88,890</b>              | <b>87,390</b>          | <b>91,045</b>                | <b>3,655</b>                       | <b>4.18%</b>     | <b>0.0</b>  |
| 2440-Other Instructional Services                       | 60-Other Expenses             | 1,220            | 2,246            |                            | 3,150                      | 3,150                  | 3,150                        | 0                                  | 0.00%            |             |
| <b>2440- Other Instructional Services Total</b>         |                               | <b>1,220</b>     | <b>2,246</b>     | <b>0</b>                   | <b>3,150</b>               | <b>3,150</b>           | <b>3,150</b>                 | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |

| Franklin High School                                      |                                       | FY08 Actual    | FY09 Actual    | FY10 Actual<br>(unaudited) | FY11<br>Approved<br>Budget | FY11 Revised<br>Budget | FY12 Level<br>Service Budget | Amount of<br>Increase/Dec<br>rease | % of<br>Increase | FTE        |
|---|---------------------------------------|----------------|----------------|----------------------------|----------------------------|------------------------|------------------------------|------------------------------------|------------------|------------|
| 2455-Instructional Software                               | 50-Materials and Supplies             |                | 3,744          |                            | 0                          | 0                      |                              | 0                                  |                  |            |
| <b>2455-Instructional Software Total</b>                  |                                       | <b>0</b>       | <b>3,744</b>   | <b>0</b>                   | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b> |
| 2710-Guidance/Counseling                                  | 10-Salaries                           | 287,955        | 430,921        | 419,826                    | 459,762                    | 459,762                | 467,967                      | 8,205                              | 1.78%            | 7.0        |
|   | 20-Salaries Secretarial               | 33,660         | 33,357         | 37,406                     | 31,385                     | 31,385                 | 35,024                       | 3,639                              | 11.59%           | 1.0        |
| <b>2710-Guidance/Counseling Total</b>                     |                                       | <b>321,615</b> | <b>464,278</b> | <b>457,232</b>             | <b>491,147</b>             | <b>491,147</b>         | <b>502,991</b>               | <b>11,844</b>                      | <b>2.41%</b>     | <b>8.0</b> |
| 2720-Testing and Assessment                               | 40-Contracted Services                | 325            |                |                            | 0                          | 0                      |                              | 0                                  |                  |            |
| 2720-Testing and Assessment                               | 50-Materials and Supplies             | 7,507          | 3,818          | 1,844                      | 1,730                      | 1,730                  | 1,730                        | 0                                  | 0.00%            |            |
|   | 60-Other Expenses                     |                | 200            |                            | 0                          | 0                      |                              | 0                                  |                  |            |
| <b>2720-Testing and Assessment Total</b>                  |                                       | <b>7,832</b>   | <b>4,018</b>   | <b>1,844</b>               | <b>1,730</b>               | <b>1,730</b>           | <b>1,730</b>                 | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b> |
| 2800-Psychological Services                               | 10-Salaries                           | 163,726        | 157,789        | 157,789                    | 161,426                    | 161,426                | 127,415                      | (34,011)                           | -21.07%          | 2.0        |
|   | 40-Contracted Services                |                |                |                            | 0                          | 0                      |                              | 0                                  |                  |            |
|   | 50-Materials and Supplies             | 66             | 473            | 70                         | 950                        | 950                    | 950                          | 0                                  | 0.00%            |            |
| <b>2800-Psychological Services Total</b>                  |                                       | <b>163,792</b> | <b>158,262</b> | <b>157,859</b>             | <b>162,376</b>             | <b>162,376</b>         | <b>128,365</b>               | <b>(34,011)</b>                    | <b>-20.95%</b>   | <b>2.0</b> |
| 3200-Medical/Health Services                              | 10-Salaries                           | 57,444         | 60,819         | 50,234                     | 66,865                     | 66,865                 | 69,301                       | 2,436                              | 3.64%            | 1.0        |
|   | 31-Salaries-EA's                      | 10,807         | 9,327          | 20,570                     | 11,996                     | 11,996                 | 12,119                       | 123                                | 1.03%            | 0.7        |
|   | 33-Salaries-Substitutes               |                |                |                            | 0                          | 0                      |                              | 0                                  |                  |            |
|   | 40-Contracted Services                | 658            | 658            | 658                        | 700                        | 700                    | 700                          | 0                                  | 0.00%            |            |
|   | 50-Materials and Supplies             | 2,252          | 3,748          | 2,506                      | 3,532                      | 3,532                  | 3,532                        | 0                                  | 0.00%            |            |
|   | 60-Other Expenses                     |                |                |                            | 0                          | 0                      | 0                            | 0                                  |                  |            |
| <b>3200-Medical/Health Services Total</b>                 |                                       | <b>71,161</b>  | <b>74,552</b>  | <b>73,968</b>              | <b>83,093</b>              | <b>83,093</b>          | <b>85,652</b>                | <b>2,559</b>                       | <b>3.08%</b>     | <b>1.7</b> |
| 3300-Transportation Services                              | 40-Contracted Services                |                |                |                            | 0                          | 0                      |                              | 0                                  |                  |            |
| <b>3300-Transportation Services Total</b>                 |                                       | <b>0</b>       | <b>0</b>       | <b>0</b>                   | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b> |
| 3510-Athletics  | 10-Salaries -Coaches                  | 204,091        | 120,452        | 143,269                    | 255,316                    | 255,316                | 261,022                      | 5,706                              | 2.23%            | 1.5        |
|   | 10-Salaries/Athletic Director/Trainer |                | 89,952         | 90,396                     | 84,217                     | 84,217                 | 108,002                      | 23,785                             | 28.24%           |            |
|   | 20-Salaries Secretarial               |                |                | 11,898                     | 15,795                     | 15,795                 | 11,236                       | (4,559)                            | -28.86%          | 0.5        |
|   | 40-Contracted Services                | 155,313        | 182,024        | 211,347                    | 217,215                    | 217,215                | 191,270                      | (25,945)                           | -11.94%          |            |
|   | 50-Materials and Supplies             | 52,040         | 35,313         | 37,642                     | 42,135                     | 42,135                 | 42,135                       | 0                                  | 0.00%            |            |
|   | 60-Other Expenses                     |                | 16,306         | 16,422                     | 7,804                      | 7,804                  | 7,804                        | 0                                  | 0.00%            |            |
| <b>Less Revenues</b>                                      |                                       |                |                |                            | <b>(400,000)</b>           | <b>(400,000)</b>       | <b>(300,000)</b>             | <b>100,000</b>                     | <b>-25.00%</b>   |            |
| <b>3510-Athletics Total</b>                               |                                       | <b>411,444</b> | <b>444,047</b> | <b>510,974</b>             | <b>222,482</b>             | <b>222,482</b>         | <b>321,469</b>               | <b>98,987</b>                      | <b>44.49%</b>    | <b>2.0</b> |
| 3520-Other Student Services                               | 10-Salaries                           | 72,590         | 90,371         | 92,603                     | 78,200                     | 78,200                 | 79,764                       | 1,564                              | 2.00%            |            |
|   | 50-Graduation                         |                | 5,255          | 13,942                     | 11,793                     | 11,793                 | 11,793                       | 0                                  | 0.00%            |            |
|   | 60-Other Expenses                     | 21,837         | 20,595         | 6,214                      | 14,414                     | 14,414                 | 14,414                       | 0                                  | 0.00%            |            |
| <b>Less Revenues - Extracurricular Participation fees</b> |                                       |                |                |                            | <b>(25,000)</b>            | <b>(25,000)</b>        | <b>(25,000)</b>              | <b>0</b>                           | <b>0.00%</b>     |            |
| <b>3520-Other Student Services Total</b>                  |                                       | <b>94,427</b>  | <b>116,221</b> | <b>112,759</b>             | <b>79,407</b>              | <b>79,407</b>          | <b>80,971</b>                | <b>1,564</b>                       | <b>1.97%</b>     | <b>0.0</b> |
| 4110-Custodial Services                                   | 32-Salaries-Facilities                | 254,265        |                |                            |                            |                        |                              |                                    |                  |            |
|   | 40-Contracted Services                |                |                |                            |                            |                        |                              |                                    |                  |            |
|   | 50-Materials and Supplies             | 35,757         |                |                            |                            |                        |                              |                                    |                  |            |
| <b>4110-Custodial Services Total</b>                      |                                       | <b>290,022</b> |                |                            |                            |                        |                              |                                    |                  | <b>0.0</b> |
| 4120-Heating Buildings                                    | 10-Heat                               | 225,263        |                |                            |                            |                        |                              |                                    |                  |            |
|   | 40-Contracted Services                | 28,164         |                |                            |                            |                        |                              |                                    |                  |            |
|   | 50-Materials and Supplies             | 13,466         |                |                            |                            |                        |                              |                                    |                  |            |
| <b>4120-Heating Buildings Total</b>                       |                                       | <b>266,893</b> |                |                            |                            |                        |                              |                                    |                  | <b>0.0</b> |

| Franklin High School   |   | FY08 Actual       | FY09 Actual      | FY10 Actual<br>(unaudited) | FY11<br>Approved<br>Budget | FY11 Revised<br>Budget | FY12 Level<br>Service Budget | Amount of<br>Increase/Dec<br>rease | % of<br>Increase | FTE          |
|--|---|-------------------|------------------|----------------------------|----------------------------|------------------------|------------------------------|------------------------------------|------------------|--------------|
| 4130-Utility Services  | 10-Electricity<br>30-Water & Sewer                  | 359,996           |                  |                            |                            |                        |                              |                                    |                  |              |
| <b>4130-Utility Services Total</b>                                 |   | <b>359,996</b>    |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>   |
| 4220-Maintenance of Buildings                                      | 40-Contracted Services<br>50-Materials and Supplies | 28,385<br>60,588  |                  |                            |                            |                        |                              |                                    |                  |              |
| <b>4300-Custodial Revolving Account 50-Building Rental Revenue</b> |   |                   |                  |                            |                            |                        |                              |                                    |                  |              |
| <b>4220-Maintenance of Buildings Total</b>                         |   | <b>88,973</b>     |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>   |
| 4230-Maintenance of Equipment                                      | 40-Contracted Services<br>50-Materials and Supplies | 12,002<br>9,156   |                  |                            |                            |                        |                              |                                    |                  |              |
| <b>4230-Maintenance of Equipment Total</b>                         |   | <b>21,158</b>     |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>   |
| 4300-Extraordinary Maintenance                                     | 40-Contracted Services                              |                   | 17,198           |                            |                            |                        |                              |                                    |                  |              |
| <b>4300-Extraordinary Maintenance</b>                              |   |                   | <b>17,198</b>    |                            |                            |                        |                              |                                    |                  | <b>0.0</b>   |
| 5200-Insurance Athletic Insurance                                  | 50-Materials and Supplies                           | 3,800             | 3,800            | 3,800                      | 3,800                      | 3,800                  | 3,800                        | 0                                  | 0.00%            |              |
| <b>5200-Insurance Programs</b>                                     |   | <b>3,800</b>      | <b>3,800</b>     | <b>3,800</b>               | <b>3,800</b>               | <b>3,800</b>           | <b>3,800</b>                 | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>   |
| 5350-Rental/Lease Building   | 50-Rent/Lease Bldgs High                            | 8,064             |                  |                            |                            |                        |                              | 0                                  |                  |              |
| <b>5350-Rental/Lease Building</b>                                  |   | <b>8,064</b>      |                  |                            |                            |                        |                              | <b>0</b>                           |                  | <b>0.0</b>   |
|  |   |                   |                  |                            |                            |                        |                              | <b>0</b>                           |                  |              |
| <b>Total Franklin High School</b>                                  |   | <b>10,778,849</b> | <b>9,246,480</b> | <b>9,375,694</b>           | <b>8,257,501</b>           | <b>8,257,501</b>       | <b>9,427,048</b>             | <b>1,169,547</b>                   | <b>14.16%</b>    | <b>150.4</b> |

## Central Office Budget 40

|   |                                | FY08 Actual    | FY09 Actual    | FY10 Actual<br>(unaudited) | FY11<br>Approved<br>Budget | FY11 Revised<br>Budget | FY12 Level<br>Service Budget | Amount of<br>Increase/Dec<br>rease | % of<br>Increase | FTE        |
|---|--------------------------------|----------------|----------------|----------------------------|----------------------------|------------------------|------------------------------|------------------------------------|------------------|------------|
| 1110-School Committee                               | 20-Salaries Secretarial        | 1,607          | 1,182          | 1,111                      | 2,200                      | 2,200                  | 2,200                        | 0                                  | 0.00%            |            |
|   | 40-Contracted Services         | 937            | 109            | 17                         | 5,000                      | 5,000                  | 5,000                        | 0                                  | 0.00%            |            |
|   | 60-Other Expenses              | 6,631          | 5,681          | 5,609                      | 5,908                      | 5,908                  | 5,908                        | 0                                  | 0.00%            |            |
| <b>1110-School Committee Total</b>                  |                                | <b>9,175</b>   | <b>6,972</b>   | <b>6,737</b>               | <b>13,108</b>              | <b>13,108</b>          | <b>13,108</b>                | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b> |
| 1210-Superintendent's Office                        | 10-Salaries                    | 154,501        | 158,092        | 155,000                    | 155,000                    | 155,000                | 155,000                      | 0                                  | 0.00%            | 1.0        |
|   | 10-Travel Stipend              | 4,200          | 4,200          | 4,200                      | 4,200                      | 4,200                  | 4,200                        | 0                                  | 0.00%            |            |
|   | 20-Salaries Secretarial        | 48,410         | 50,378         | 50,619                     | 55,378                     | 55,378                 | 55,378                       | 0                                  | 0.00%            | 1.0        |
|   | 40-Contracted Services         | 8,404          | 19,358         | 29,576                     | 5,000                      | 5,000                  | 5,000                        | 0                                  | 0.00%            |            |
|   | 40-Professional Development    |                |                |                            | 0                          | 0                      |                              | 0                                  |                  |            |
|   | 50-Materials and Supplies      | 5,943          | 3,944          | 7,012                      | 10,000                     | 10,000                 | 10,000                       | 0                                  | 0.00%            |            |
|   | 60-Other Expenses              | 27,492         | 22,949         | 5,681                      | 20,000                     | 20,000                 | 20,000                       | 0                                  | 0.00%            |            |
| <b>Less Revolving Fund Life Long Learning</b>       |                                |                |                |                            | <b>(8,000)</b>             | <b>(8,000)</b>         |                              | <b>8,000</b>                       | <b>-100.00%</b>  |            |
| <b>1210-Superintendent's Office Total</b>           |                                | <b>248,950</b> | <b>258,921</b> | <b>252,088</b>             | <b>241,578</b>             | <b>241,578</b>         | <b>249,578</b>               | <b>8,000</b>                       | <b>3.31%</b>     | <b>2.0</b> |
| 1220-Assistant Superintendent's Office              | 10-Salaries                    | 114,826        | 120,502        | 124,100                    | 127,500                    | 127,500                | 127,500                      | 0                                  | 0.00%            | 1.0        |
|   | 10-Travel Stipend              | 2,400          | 2,400          | 2,400                      | 1,500                      | 1,500                  | 1,500                        | 0                                  | 0.00%            |            |
|   | 20-Salaries Secretarial        |                |                |                            | 0                          | 0                      |                              | 0                                  |                  |            |
|   | 40-Contracted Services         | 513            | 10,192         |                            | 1,000                      | 1,000                  | 1,000                        | 0                                  | 0.00%            |            |
|   | 50-Materials and Supplies      | 593            | 1,196          | 758                        | 1,000                      | 1,000                  | 1,000                        | 0                                  | 0.00%            |            |
|   | 60-Other Expenses              | 3,865          | 525            | 355                        | 4,000                      | 4,000                  | 4,000                        | 0                                  | 0.00%            |            |
|   | 61-Mentors                     |                | 30,091         | 36,965                     | 45,000                     | 45,000                 | 45,000                       | 0                                  | 0.00%            |            |
| <b>Less Revolving Fund Life Long Learning</b>       |                                |                |                |                            | <b>(5,000)</b>             | <b>(5,000)</b>         |                              | <b>5,000</b>                       | <b>-100.00%</b>  |            |
| <b>1220-Assistant Superintendent's Office Total</b> |                                | <b>122,197</b> | <b>164,906</b> | <b>164,578</b>             | <b>175,000</b>             | <b>175,000</b>         | <b>180,000</b>               | <b>5,000</b>                       | <b>2.86%</b>     | <b>1.0</b> |
| 1410 Business & Finance                             | 10-Salaries                    | 68,778         | 103,480        | 103,577                    | 107,720                    | 107,720                | 107,720                      | 0                                  | 0.00%            | 1.0        |
|   | 20-Salaries Secretarial        | 190,039        | 167,064        | 168,265                    | 185,591                    | 185,591                | 185,842                      | 251                                | 0.14%            | 4.0        |
|   | 21-Salarie Increases Non Union |                |                |                            | 0                          | 0                      |                              | 0                                  |                  |            |
|   | 40-Contracted Services         | 34,838         | 7,900          | 12,936                     | 11,496                     | 11,496                 | 11,496                       | 0                                  | 0.00%            |            |
|   | 50-Materials and Supplies      | 18,471         | 7,796          | 7,783                      | 7,000                      | 7,000                  | 7,000                        | 0                                  | 0.00%            |            |
|   | 60-Other Expenses              | 893            | 2,381          | 1,450                      | 950                        | 950                    | 950                          | 0                                  | 0.00%            |            |
|   | 61-Lexington Plan/Sick Day BB  |                |                |                            | 0                          | 0                      |                              | 0                                  |                  |            |
|   | 62-Degree Advancement          |                |                |                            | 0                          | 0                      |                              | 0                                  |                  |            |
| <b>Less Revolving Fund Life Long Learning</b>       |                                |                |                |                            | <b>(62,500)</b>            | <b>(62,500)</b>        | <b>(12,500)</b>              | <b>50,000</b>                      | <b>-80.00%</b>   |            |
| <b>1410 Business &amp; Finance Total</b>            |                                | <b>313,019</b> | <b>288,621</b> | <b>294,011</b>             | <b>250,257</b>             | <b>250,257</b>         | <b>300,508</b>               | <b>50,251</b>                      | <b>20.08%</b>    | <b>5.0</b> |
| 1420 Human Resources                                | 10-Salaries                    | 84,460         | 87,406         | 74,953                     | 90,514                     | 90,514                 | 90,514                       | 0                                  | 0.00%            | 1.0        |
|   | 20-Salaries Secretarial        | 36,908         | 28,686         | 42,293                     | 42,205                     | 42,205                 | 43,264                       | 1,059                              | 2.51%            | 1.0        |
|   | 40-Contracted Services         | 22,401         | 19,272         | 17,052                     | 33,000                     | 33,000                 | 33,000                       | 0                                  | 0.00%            |            |
|   | 50-Materials and Supplies      | 2,187          | 1,262          | 448                        | 2,200                      | 2,200                  | 2,200                        | 0                                  | 0.00%            |            |
|   | 60-Other Expenses              | 3,075          | 2,535          | 2,155                      | 3,000                      | 3,000                  | 3,000                        | 0                                  | 0.00%            |            |
| <b>Less Revolving Fund Life Long Learning</b>       |                                |                |                |                            | <b>(12,500)</b>            | <b>(12,500)</b>        | <b>(12,500)</b>              | <b>0</b>                           | <b>0.00%</b>     |            |
| <b>1420-Human Resources</b>                         |                                | <b>149,031</b> | <b>139,161</b> | <b>136,901</b>             | <b>158,419</b>             | <b>158,419</b>         | <b>159,478</b>               | <b>1,059</b>                       | <b>0.67%</b>     | <b>2.0</b> |
| 1430 Legal Services - School Committee              | 40-Contracted Services         | 70,517         | 37,003         | 91,544                     | 120,000                    | 120,000                | 120,000                      | 0                                  | 0.00%            |            |
| <b>1430 Legal Services - School Committee Total</b> |                                | <b>70,517</b>  | <b>37,003</b>  | <b>91,544</b>              | <b>120,000</b>             | <b>120,000</b>         | <b>120,000</b>               | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b> |
| 1450-Data Processing                                | 10-Salaries                    | 62,830         | 64,716         | 0                          | 0                          | 0                      |                              | 0                                  |                  | 0.0        |
| <b>1450-Data Processing Total</b>                   |                                | <b>62,830</b>  | <b>64,716</b>  | <b>0</b>                   | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b> |

| Central Office                                       |                                   | FY08 Actual      | FY09 Actual      | FY10 Actual<br>(unaudited) | FY11<br>Approved<br>Budget | FY11 Revised<br>Budget | FY12 Level<br>Service Budget | Amount of<br>Increase/Dec<br>rease | % of<br>Increase | FTE         |
|--|-----------------------------------|------------------|------------------|----------------------------|----------------------------|------------------------|------------------------------|------------------------------------|------------------|-------------|
| 2305-Teachers Classroom                              | 61-Lexington Plan/Sick Day BB     |                  |                  | 1,156                      | 134,000                    | 134,000                | 67,000                       | (67,000)                           | -50.00%          |             |
|  | 62-Degree Advancement             |                  |                  |                            | 250,000                    | 250,000                | 250,000                      | 0                                  | 0.00%            |             |
| <b>2035- Teachers Classroom Total</b>                |                                   | <b>0</b>         | <b>0</b>         | <b>1,156</b>               | <b>384,000</b>             | <b>384,000</b>         | <b>317,000</b>               | <b>(67,000)</b>                    | <b>-17.45%</b>   | <b>0.0</b>  |
| 2357-Professional Development                        | 40-Contracted Services            |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| 2357-Professional Development                        | 60-Other Expenses                 | 18,894           | 37,582           | 113,632                    | 211,600                    | 211,600                | 211,600                      | 0                                  | 0.00%            |             |
| <b>2357-Professional Development Total</b>           |                                   | <b>18,894</b>    | <b>37,582</b>    | <b>113,632</b>             | <b>211,600</b>             | <b>211,600</b>         | <b>211,600</b>               | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2451-Classroom Instructional Technology              | 50-Materials and Supplies         | 71,019           | 156,471          | 175,729                    | 120,142                    | 120,142                | 120,142                      | 0                                  | 0.00%            |             |
| <b>2451-Classroom Instructional Technology Total</b> |                                   | <b>71,019</b>    | <b>156,471</b>   | <b>175,729</b>             | <b>120,142</b>             | <b>120,142</b>         | <b>120,142</b>               | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 2455-Instructional Software                          | 40-Contracted Services            | 48,320           | 61,645           | 65,210                     | 120,024                    | 120,024                | 120,024                      | 0                                  | 0.00%            |             |
| <b>2455-Instructional Software Total</b>             |                                   | <b>48,320</b>    | <b>61,645</b>    | <b>65,210</b>              | <b>120,024</b>             | <b>120,024</b>         | <b>120,024</b>               | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b>  |
| 4110-Custodial Services Central Office               | 32-Salaries-Facilities            |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>4110-Custodial Services Total</b>                 |                                   | <b>0</b>         |                  |                            | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b>  |
| 4120-Heating Buildings Central Office                | 40-Contracted Services            | 14,300           |                  |                            |                            |                        |                              |                                    |                  |             |
| <b>4120-Heating Buildings Total</b>                  |                                   | <b>14,300</b>    |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| 4130-Utility Services Telephone                      | 40-Contracted Services            | 166,875          |                  |                            |                            |                        |                              |                                    |                  |             |
| 4130-Utility Services Electricity                    | 40-Contracted Services            | 20,000           |                  |                            |                            |                        |                              |                                    |                  |             |
| <b>4130-Utility Services Total</b>                   |                                   | <b>186,875</b>   |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| 4230-Maintenance of Equipment                        | 40-Contracted Services            | 2,394            |                  |                            |                            |                        |                              |                                    |                  |             |
|  | 50-Materials and Supplies         |                  |                  |                            |                            |                        |                              |                                    |                  |             |
| <b>4230-Maintenance of Equipment Total</b>           |                                   | <b>2,394</b>     |                  |                            |                            |                        |                              |                                    |                  | <b>0.0</b>  |
| 4450-Technology Maintenance                          | 10-Salaries                       | 113,229          | 164,824          | 215,094                    | 229,596                    | 229,596                | 229,595                      | (1)                                | 0.00%            | 3.0         |
|  | 31-Salaries- Tech.                | 291,798          | 294,099          | 248,603                    | 259,497                    | 259,497                | 258,821                      | (676)                              | -0.26%           | 6.0         |
|  | 10-Travel Stipend                 | 1,000            | 1,000            | 1,000                      | 1,000                      | 1,000                  | 1,000                        | 0                                  | 0.00%            |             |
|  | 40-Contracted Services            |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
|  | 50-Materials and Supplies         |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
|  | 60-Other Expense. In Dist. Travel | 1,722            | 1,291            | 1,311                      | 1,800                      | 1,800                  | 1,800                        | 0                                  | 0.00%            |             |
| <b>Less Revolving Fund Life Long Learning</b>        |                                   |                  |                  |                            | <b>(12,500)</b>            | <b>(12,500)</b>        | <b>(12,500)</b>              | <b>0</b>                           | <b>0.00%</b>     |             |
| <b>4450-Technology Maintenance Total</b>             |                                   | <b>407,749</b>   | <b>461,214</b>   | <b>466,008</b>             | <b>479,393</b>             | <b>479,393</b>         | <b>478,716</b>               | <b>(677)</b>                       | <b>-0.14%</b>    | <b>9.0</b>  |
| 5200-Fixed Charges                                   | 40-Contracted Services            |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>5200-Fixed Charges Total</b>                      |                                   | <b>0</b>         |                  |                            | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b>  |
| 9999-Wage Settlement Total                           | 10-Salaries                       |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |             |
| <b>9999-Wage Settlement Total</b>                    |                                   | <b>0</b>         |                  |                            | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b>  |
| <b>Hold Back 15%</b>                                 |                                   |                  |                  |                            | <b>0</b>                   | <b>0</b>               |                              | <b>0</b>                           |                  |             |
| <b>Less Revolving Fund General Supplies</b>          |                                   |                  |                  |                            | <b>0</b>                   | <b>0</b>               |                              | <b>0</b>                           |                  |             |
| <b>Less Revolving Fund Community School</b>          |                                   |                  |                  |                            | <b>0</b>                   | <b>0</b>               |                              | <b>0</b>                           |                  |             |
| <b>Less Revolving Fund Life Long Learning</b>        |                                   |                  |                  |                            | <b>0</b>                   | <b>0</b>               |                              | <b>0</b>                           |                  |             |
| <b>Total District Wide</b>                           |                                   | <b>1,725,270</b> | <b>1,677,212</b> | <b>1,767,594</b>           | <b>2,273,521</b>           | <b>2,273,521</b>       | <b>2,270,154</b>             | <b>(3,367)</b>                     | <b>-0.15%</b>    | <b>19.0</b> |
| 5200-Insurance Programs                              | 40-Health Care                    | 3,633,283        | 2,634,378        | 3,447,207                  | 3,721,217                  | 3,721,217              | 4,167,763                    | 446,546                            | 12.00%           |             |
|  | 40-Long Term Disability           | 33,338           | 17,997           | 14,472                     | 19,580                     | 19,580                 | 19,580                       | 0                                  | 0.00%            |             |
|  | 40-Medicare Payroll Tax Exp.      | 536,586          | 510,239          | 517,965                    | 597,589                    | 597,589                | 597,589                      | 0                                  | 0.00%            |             |
| 5250-Retiree Health Insurance                        | 40-Health Care                    |                  |                  | 204,160                    | 205,000                    | 205,000                | 229,600                      | 24,600                             | 12.00%           |             |
| <b>Less Revenue from LLL/Café/Grants</b>             |                                   |                  |                  |                            | <b>(300,000)</b>           | <b>(300,000)</b>       | <b>(300,000)</b>             | <b>0</b>                           | <b>0.00%</b>     |             |
| <b>Total Insurance/Benefits Costs</b>                |                                   | <b>4,203,207</b> | <b>3,162,614</b> | <b>4,183,804</b>           | <b>4,243,386</b>           | <b>4,243,386</b>       | <b>4,714,532</b>             | <b>471,146</b>                     | <b>11.10%</b>    | <b>0.0</b>  |

District Wide Curriculum/Instruction 41

|  |                           | FY08 Actual    | FY09 Actual    | FY10 Actual<br>(unaudited) | FY11<br>Approved<br>Budget | FY11 Revised<br>Budget | FY12 Level<br>Service Budget | Amount of<br>Increase/Dec<br>rease | % of<br>Increase | FTE        |
|--|---------------------------|----------------|----------------|----------------------------|----------------------------|------------------------|------------------------------|------------------------------------|------------------|------------|
| 2110 Curriculum Directors                          | 10-Salaries               | 100,595        | 103,033        | 103,128                    | 106,738                    | 106,738                | 106,737                      | (1)                                | 0.00%            | 1.0        |
|  | 20-Salaries Secretarial   | 45,812         | 46,312         | 46,474                     | 47,296                     | 47,296                 | 46,142                       | (1,154)                            | -2.44%           | 1.0        |
|  | 40-Contracted Services    |                |                |                            | 0                          | 0                      |                              | 0                                  |                  |            |
|  | 50-Materials and Supplies | 803            | 3,857          | 3,474                      | 6,000                      | 6,000                  | 6,000                        | 0                                  | 0.00%            |            |
|  | 60-Other Expenses         | 534            | 32             | 12,770                     | 13,991                     | 13,991                 | 13,991                       | 0                                  | 0.00%            |            |
| <b>Less Revolving Fund Life Long Learning</b>      |                           |                |                |                            | <b>(5,000)</b>             | <b>(5,000)</b>         |                              | <b>5,000</b>                       | <b>-100.00%</b>  |            |
| <b>2110-District Wide Curriculum/Instruction</b>   |                           | <b>147,744</b> | <b>153,234</b> | <b>165,846</b>             | <b>169,025</b>             | <b>169,025</b>         | <b>172,870</b>               | <b>3,845</b>                       | <b>2.27%</b>     | <b>2.0</b> |
| 2357-Professional Development                      | 10-Salaries               | 340            |                |                            | 6,725                      | 6,725                  | 6,725                        | 0                                  | 0.00%            |            |
|  | 40-Contractual Services   | 81,555         | 87,931         | 83,340                     | 85,620                     | 85,620                 | 85,620                       | 0                                  | 0.00%            |            |
|  | 50-Materials and Supplies | 8,774          | 8,177          | 5,496                      | 5,950                      | 5,950                  | 5,950                        | 0                                  | 0.00%            |            |
|  | 60-Other Expenses         | 12,768         | 4,699          | 2,737                      | 3,825                      | 3,825                  | 3,825                        | 0                                  | 0.00%            |            |
|  | 61-Curriculum Teams       |                | 62,059         | 57,956                     | 53,274                     | 53,274                 | 53,274                       | 0                                  | 0.00%            |            |
| <b>2357-District Wide Professional Development</b> |                           | <b>103,437</b> | <b>162,866</b> | <b>149,529</b>             | <b>155,394</b>             | <b>155,394</b>         | <b>155,394</b>               | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b> |
| 2410-Textbooks/Media/Materials                     | 50-Materials and Supplies |                |                | 50,741                     | 22,000                     | 22,000                 | 22,000                       | 0                                  | 0.00%            |            |
| <b>2410-Textbooks/Media/Materials</b>              |                           | <b>0</b>       | <b>0</b>       | <b>50,741</b>              | <b>22,000</b>              | <b>22,000</b>          | <b>22,000</b>                | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b> |
| <b>Total Curriculum/Instruction</b>                |                           | <b>251,181</b> | <b>316,100</b> | <b>366,116</b>             | <b>346,419</b>             | <b>346,419</b>         | <b>350,264</b>               | <b>3,845</b>                       | <b>1.11%</b>     | <b>2.0</b> |

## Pupil Personnel Services 42

|   |                                  | FY08 Actual      | FY09 Actual      | FY10 Actual<br>(unaudited) | FY11<br>Approved<br>Budget | FY11 Revised<br>Budget | FY12 Level<br>Service Budget | Amount of<br>Increase/Dec<br>rease | % of<br>Increase | FTE        |
|---|----------------------------------|------------------|------------------|----------------------------|----------------------------|------------------------|------------------------------|------------------------------------|------------------|------------|
| 2110-Curriculum Directors                         | 10-Salaries                      | 196,010          | 94,940           | 108,412                    | 107,100                    | 107,100                | 107,100                      | 0                                  | 0.00%            | 1.0        |
|   | 20-Salaries Secretarial          | 106,909          | 83,529           | 71,979                     | 86,881                     | 86,881                 | 152,620                      | 65,739                             | 75.67%           | 3.5        |
|   | 30-ESY Salaries                  |                  | 45,275           |                            | 0                          | 0                      |                              | 0                                  |                  |            |
|   | 31-Home Tutor Salaries           |                  | 68,688           |                            | 0                          | 0                      |                              | 0                                  |                  |            |
|   | 40-Contracted Services           | 15,051           | 13,970           | 13,354                     | 20,000                     | 20,000                 | 20,000                       | 0                                  | 0.00%            |            |
|   | 50-Materials and Supplies        | 21,155           | 12,840           | 1,520                      | 2,000                      | 2,000                  | 2,000                        | 0                                  | 0.00%            |            |
|   | 60-Other Expenses                | 2,465            | 2,800            | 6,246                      | 3,000                      | 3,000                  | 3,500                        | 500                                | 16.67%           |            |
| <b>Less Revolving Fund Special Education</b>      |                                  |                  |                  |                            |                            |                        | <b>(65,000)</b>              | <b>(65,000)</b>                    |                  |            |
| <b>Less Revolving Fund Life Long Learning</b>     |                                  |                  |                  |                            | <b>(12,500)</b>            | <b>(12,500)</b>        | <b>(12,500)</b>              | <b>0</b>                           | <b>0.00%</b>     |            |
| <b>2110-Curriculum Directors</b>                  |                                  | <b>341,590</b>   | <b>322,042</b>   | <b>201,511</b>             | <b>206,481</b>             | <b>206,481</b>         | <b>207,720</b>               | <b>1,239</b>                       | <b>0.60%</b>     | <b>4.5</b> |
| 2250-Non-Instructional Building Technology        | 50-Materials and Supplies        | 114              | 2,723            | 1,512                      | 1,500                      | 1,500                  | 1,500                        | 0                                  | 0.00%            |            |
| <b>2250-Non-Instructional Building Technology</b> |                                  | <b>114</b>       | <b>2,723</b>     | <b>1,512</b>               | <b>1,500</b>               | <b>1,500</b>           | <b>1,500</b>                 | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b> |
| 2310- Teacher Specialists                         | 30-ESY Salaries                  |                  |                  | 36,715                     | 87,000                     | 87,000                 | 50,000                       | (37,000)                           | -42.53%          |            |
|   | 31-Home Tutor Salaries           | 48,349           |                  | 58,607                     | 32,000                     | 32,000                 | 75,000                       | 43,000                             | 134.38%          |            |
| <b>2310- Teacher Specialists Total</b>            |                                  | <b>48,349</b>    | <b>0</b>         | <b>95,322</b>              | <b>119,000</b>             | <b>119,000</b>         | <b>125,000</b>               | <b>6,000</b>                       | <b>5.04%</b>     | <b>0.0</b> |
| 2320-Therapeutic Services                         | 10-Salaries                      |                  | 7,215            | 10,020                     | 428,376                    | 428,376                | 12,420                       | (415,956)                          | -97.10%          | 1.0        |
|   | 40-PPS Contracted Services       | 161,991          | 171,871          | 138,513                    | 200,000                    | 200,000                | 250,000                      | 50,000                             | 25.00%           |            |
| <b>2320-Therapeutic Services Total</b>            |                                  | <b>161,991</b>   | <b>179,086</b>   | <b>148,533</b>             | <b>628,376</b>             | <b>628,376</b>         | <b>262,420</b>               | <b>(365,956)</b>                   | <b>-58.24%</b>   | <b>1.0</b> |
| 2357-Professional Development                     | 10-Salaries                      |                  |                  | 13,101                     | 15,000                     | 15,000                 | 15,000                       | 0                                  | 0.00%            |            |
|   | 20-Salaries Secretarial          |                  |                  |                            | 0                          | 0                      |                              | 0                                  |                  |            |
|   | 40-Contracted Services (ELL)     |                  | 8,196            | 9,735                      | 10,000                     | 10,000                 | 10,000                       | 0                                  | 0.00%            |            |
|   | 50-Materials and Supplies        |                  |                  | 818                        | 1,000                      | 1,000                  | 1,000                        | 0                                  | 0.00%            |            |
|   | 60-Other Expenses Travel         | 1,149            | 870              | 4,835                      | 6,000                      | 6,000                  | 6,000                        | 0                                  | 0.00%            |            |
| <b>2357-Professional Development</b>              |                                  | <b>1,149</b>     | <b>9,066</b>     | <b>28,489</b>              | <b>32,000</b>              | <b>32,000</b>          | <b>32,000</b>                | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b> |
| 2420-Instructional Equipment                      | 40-Contracted Services           | 1,511            | 8,979            | 1,400                      | 2,000                      | 2,000                  | 2,000                        | 0                                  | 0.00%            |            |
| <b>2420-Instructional Equipment Total</b>         |                                  | <b>1,511</b>     | <b>8,979</b>     | <b>1,400</b>               | <b>2,000</b>               | <b>2,000</b>           | <b>2,000</b>                 | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b> |
| 2430- General Supplies                            | 50-Materials and Supplies        |                  | 22,481           | 8,588                      | 15,000                     | 15,000                 | 10,000                       | (5,000)                            | -33.33%          |            |
| <b>2430- General Supplies</b>                     |                                  | <b>0</b>         | <b>22,481</b>    | <b>8,588</b>               | <b>15,000</b>              | <b>15,000</b>          | <b>10,000</b>                | <b>(5,000)</b>                     | <b>-33.33%</b>   | <b>0.0</b> |
| 2451-Instructional Tech. Classroom                | 50-Materials and Supplies        | 5,825            | 6,096            | 13,099                     | 18,000                     | 18,000                 | 18,000                       | 0                                  | 0.00%            |            |
| <b>2451-Instructional Tech. Classroom</b>         |                                  | <b>5,825</b>     | <b>6,096</b>     | <b>13,099</b>              | <b>18,000</b>              | <b>18,000</b>          | <b>18,000</b>                | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b> |
| 2455-Instructional Software                       | 40-Contracted Services           | 2,123            | 3,531            | 659                        | 2,000                      | 2,000                  | 1,500                        | (500)                              | -25.00%          |            |
| <b>2455-Instructional Software</b>                |                                  | <b>2,123</b>     | <b>3,531</b>     | <b>659</b>                 | <b>2,000</b>               | <b>2,000</b>           | <b>1,500</b>                 | <b>(500)</b>                       | <b>-25.00%</b>   | <b>0.0</b> |
| 2720- Testing and Assessment                      | 50-Materials and Supplies        |                  |                  | 1,493                      | 7,000                      | 7,000                  | 7,000                        | 0                                  | 0.00%            |            |
| <b>2720-Testing and Assessment Total</b>          |                                  |                  |                  | <b>1,493</b>               | <b>7,000</b>               | <b>7,000</b>           | <b>7,000</b>                 | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b> |
| 2800-Psychological Services                       | 40-Contracted Services           | 31,255           | 45,827           | 45,089                     | 45,000                     | 45,000                 | 61,000                       | 16,000                             | 35.56%           |            |
|   | 50-Materials and Supplies        |                  | 7,975            | 1,811                      | 3,500                      | 3,500                  | 3,500                        | 0                                  | 0.00%            |            |
| <b>2800-Psychological Services Total</b>          |                                  | <b>31,255</b>    | <b>53,802</b>    | <b>46,900</b>              | <b>48,500</b>              | <b>48,500</b>          | <b>64,500</b>                | <b>16,000</b>                      | <b>32.99%</b>    | <b>0.0</b> |
| 3200-Medical/Health Services                      | 50-Materials and Supplies        | 6,220            | 7,994            | 7,022                      | 6,000                      | 6,000                  | 6,000                        | 0                                  | 0.00%            |            |
|   | 60-Other Expenses Travel         |                  |                  |                            | 0                          | 0                      | 0                            | 0                                  |                  |            |
| <b>3200-Medical/Health Services</b>               |                                  | <b>6,220</b>     | <b>7,994</b>     | <b>7,022</b>               | <b>6,000</b>               | <b>6,000</b>           | <b>6,000</b>                 | <b>0</b>                           | <b>0.00%</b>     | <b>0.0</b> |
| 3300-SPED Transportation                          | 10-Salaries Van Drivers          | 154,115          | 135,016          | 157,101                    | 216,620                    | 216,620                | 162,881                      | (53,739)                           | -24.81%          | 8.0        |
|   | 40-Contr. Svcs Out of District   | 813,452          | 881,818          | 1,049,052                  | 1,065,566                  | 1,065,566              | 1,087,312                    | 21,746                             | 2.04%            |            |
|   | 40-Contracted Svcs Homeless      | 44,375           | 38,995           | 7,858                      | 20,000                     | 20,000                 | 20,408                       | 408                                | 2.04%            |            |
| <b>3300-SPED Transportation</b>                   |                                  | <b>1,011,942</b> | <b>1,055,829</b> | <b>1,214,011</b>           | <b>1,302,186</b>           | <b>1,302,186</b>       | <b>1,270,601</b>             | <b>(31,585)</b>                    | <b>-2.43%</b>    | <b>8.0</b> |
| 4230-Maintenance of Equipment                     | 50-Materials and Supplies        |                  | 3,457            |                            | 0                          | 0                      |                              | 0                                  |                  |            |
|   | 50-Materials and Supplies (fuel) | 48,544           |                  |                            | 0                          | 0                      |                              | 0                                  |                  |            |
| <b>4230-Maint/Fuel Equipment</b>                  |                                  | <b>52,001</b>    |                  | <b>0</b>                   | <b>0</b>                   | <b>0</b>               | <b>0</b>                     | <b>0</b>                           |                  | <b>0.0</b> |

Out of District Tuitions

|                              |                                  | FY08 Actual | FY09 Actual | FY10 Actual<br>(unaudited) | FY11<br>Approved<br>Budget | FY11 Revised<br>Budget | FY12 Level<br>Service Budget | Amount of<br>Increase/Dec<br>rease | % of<br>Increase | FTE  |
|------------------------------|----------------------------------|-------------|-------------|----------------------------|----------------------------|------------------------|------------------------------|------------------------------------|------------------|------|
| 9100-Out of District         | 40-Contractual Svcs Public       | 452,850     | 319,054     | 469,259                    | 527,015                    | 527,015                | 417,407                      | (109,608)                          | -20.80%          |      |
| 9200- Out of State           | 40-Contractual Svcs Out of State |             |             | 58,200                     | 58,782                     | 58,782                 | 59,982                       | 1,200                              | 2.04%            |      |
| 9300- Private                | 40-Contractual Svcs Private      | 1,711,346   | 2,006,367   | 2,528,277                  | 3,838,351                  | 3,838,351              | 3,635,490                    | (202,861)                          | -5.29%           |      |
| 9400-Collaboratives          | 40-Contractual Svcs Collab       | 1,095,930   | 992,983     | 1,442,190                  | 1,092,761                  | 1,092,761              | 1,397,139                    | 304,378                            | 27.85%           |      |
| Less Circuit Breaker         |                                  |             |             |                            | (830,000)                  | (830,000)              | (1,000,000)                  | (170,000)                          | 20.48%           |      |
| Less CB Extraordinary Relief |                                  |             |             |                            | 0                          | 0                      |                              | 0                                  |                  |      |
| Less Medicaid Reimbursement  |                                  |             |             |                            | 0                          | 0                      |                              | 0                                  |                  |      |
| 9100-Out of District         |                                  | 3,260,126   | 3,318,404   | 4,497,926                  | 4,686,909                  | 4,686,909              | 4,510,018                    | (176,891)                          | -3.77%           | 0.0  |
|                              |                                  |             |             |                            |                            |                        |                              | 0                                  |                  |      |
| Total Pupil Personnel        |                                  | 4,924,196   | 4,990,033   | 6,266,465                  | 7,074,952                  | 7,074,952              | 6,518,259                    | (556,693)                          | -7.87%           | 13.5 |



**Transportation Services Budget**

|   |                               | FY08 Actual      | FY09 Actual    | FY10 Actual<br>(unaudited) | FY11<br>Approved<br>Budget | FY11 Revised<br>Budget | FY12 Level<br>Service Budget | Amount of<br>Increase/Dec<br>rease | % of<br>Increase | FTE        |
|---|-------------------------------|------------------|----------------|----------------------------|----------------------------|------------------------|------------------------------|------------------------------------|------------------|------------|
| 3300-Transportation Services              | 30-Trans. Coordinator Salary  | 25,992           | 26,772         | 26,772                     | 27,441                     | 27,441                 | 27,442                       | 1                                  | 0.00%            | 0.5        |
|   | 40-Reg. Day Trans Contr. Svcs | 1,144,958        | 501,233        | 960,275                    | 1,165,080                  | 1,165,080              | 1,190,000                    | 24,920                             | 2.14%            |            |
|   | 40-Late Day Trans Contr Svcs  |                  |                |                            | 0                          | 0                      |                              | 0                                  |                  |            |
|   | 40-SPED Van Leases/Misc Exp   |                  |                |                            | 0                          | 0                      |                              | 0                                  |                  | 5.0        |
|   | 30-Crossing Guards Salaries   | 71,748           | 67,683         | 63,365                     | 80,049                     | 80,049                 | 80,049                       | 0                                  | 0.00%            |            |
|   | 40-Contracted Services        |                  |                |                            | 0                          | 0                      |                              | 0                                  |                  |            |
| <b>Less Revenue Pay to Ride</b>           |                               |                  |                |                            | <b>(600,000)</b>           | <b>(600,000)</b>       | <b>(400,000)</b>             | <b>200,000</b>                     | <b>-33.33%</b>   |            |
| <b>3300-Transportation Services Total</b> |                               | <b>1,242,698</b> | <b>595,688</b> | <b>1,050,412</b>           | <b>672,570</b>             | <b>672,570</b>         | <b>897,491</b>               | <b>224,921</b>                     | <b>33.44%</b>    | <b>5.5</b> |

## FY12 School Committee Proposed Budget Franklin Public Schools

### Federal Grant: ARRA-State Fiscal Stabilization Funds (SFSF)/780-10

|                              | FY09     | FY10     | FY11           | FY12     | \$               | %              | %          |
|------------------------------|----------|----------|----------------|----------|------------------|----------------|------------|
| Expenditures by Line Item    | Actual   | Actual   | Budget         | Budget   | Inc/(Dec)        | Inc/(Dec)      | Total FY12 |
| Administrators               |          | -        | -              | -        | -                |                |            |
| Instructional/Direct Service |          | -        | 195,528        | -        | (195,528)        | -100.0%        |            |
| Support Staff                |          | -        | -              | -        | -                |                |            |
| MTRS Contribution (9%)       |          | -        | -              | -        | -                |                |            |
| Benefits- Health/Medicare    |          | -        | 22,715         | -        | (22,715)         | -100.0%        |            |
| Contractual Services         |          | -        | -              | -        | -                |                |            |
| Supplies                     |          | -        | 1,280          | -        | (1,280)          | -100.0%        |            |
| Travel                       |          | -        | -              | -        | -                |                |            |
| Other                        |          | -        | -              | -        | -                |                |            |
| Indirect Costs               |          | -        |                | -        | -                |                |            |
| Equipment                    |          | -        |                | -        | -                |                |            |
| <b>Total</b>                 | <b>-</b> | <b>-</b> | <b>219,523</b> | <b>-</b> | <b>(219,523)</b> | <b>-100.0%</b> |            |

#### **Purpose:**

The State Fiscal Stabilization Fund (SFSF) program, which is funded through the American Recovery and Reinvestment Act (ARRA) of 2009, is a one-time appropriation the U.S. Department of Education (ED) awarded to Governors to help stabilize state and local budgets in order to minimize and avoid reductions in education and other essential services. Two priorities, established by ED guide the use of ARRA education funds: (1) Recovery - Spend funds quickly to save and create jobs and (2) Investment - Improve student achievement through school improvement and reform in at least one of the following four areas: Educator Quality and Effectiveness, Support and Intervention, Assessment and Data Systems, College and Career Readiness

#### **Staffing:**

|                        | FY09     | FY10     | FY11       | FY12     | \$           |
|------------------------|----------|----------|------------|----------|--------------|
|                        | Actual   | Actual   | Budget     | Budget   | Inc/(Dec)    |
| Administrators         |          |          |            |          | -            |
| Teachers               |          |          | 2.7        |          | (2.7)        |
| Educational Assistants |          |          |            |          | -            |
| Clerical Support       |          |          |            |          | -            |
| <b>Total</b>           | <b>-</b> | <b>-</b> | <b>2.7</b> | <b>-</b> | <b>(2.7)</b> |

#### **Critical Issues:**

There is no expectation that this grant will be funded in FY12

#### **Goals & Objectives:**

This grant program supports the larger district goal that students K-12 will read widely, think critically and strategically and communicate effectively through a balanced approach to teaching literacy in all curriculum areas. It also reflects the district's core value that all students are entitled to academic excellence, appropriate facilities and quality materials and instruction.

#### **Funding Recommendation:**

There is no expectation that this grant will be funded in FY12. Current positions being paid from this grant will need to be reviewed and funding would need to be established from a different source.

# FY12 School Committee Proposed Budget

## Franklin Public Schools

### State Grant: Title III English Language Acquisition Fund Code: 184

|                              | FY09     | FY10     | FY11         | FY12     | \$             | %              | %          |
|------------------------------|----------|----------|--------------|----------|----------------|----------------|------------|
| Expenditures by Line Item    | Actual   | Actual   | Budget       | Budget   | Inc/(Dec)      | Inc/(Dec)      | Total FY12 |
| Administrators               | -        | -        | -            | -        | -              |                |            |
| Instructional/Direct Service | -        | -        | 4,500        | -        | (4,500)        | -100.0%        |            |
| Support Staff                | -        | -        | -            | -        | -              |                |            |
| MTRS Contribution (9%)       | -        | -        | -            | -        | -              |                |            |
| Benefits- Health/Medicare    | -        | -        | -            | -        | -              |                |            |
| Contractual Services         | -        | -        | -            | -        | -              |                |            |
| Supplies                     | -        | -        | 500          | -        | (500)          | -100.0%        |            |
| Travel                       | -        | -        |              | -        | -              |                |            |
| Other                        | -        | -        |              | -        | -              |                |            |
| Indirect Costs               |          | -        |              | -        | -              |                |            |
| Equipment                    |          | -        |              | -        | -              |                |            |
| <b>Total</b>                 | <b>-</b> | <b>-</b> | <b>5,000</b> | <b>-</b> | <b>(5,000)</b> | <b>-100.0%</b> |            |

#### **Purpose:**

The purpose of this federal grant program is to provide funds to improve the educational performance of limited English proficient (LEP)\* students by assisting them in learning English and meeting state academic content standards. Priorities are to: increase English proficiency and academic achievement in core academic subjects of LEP students by providing high-quality language instruction programs and content area teaching; provide high-quality professional development to enable classroom teachers to deliver effective sheltered content and English language instruction; and develop, implement, and provide extended day, weekend, and summer opportunities for English language and academic content instruction for LEP students.

#### **Staffing\*:**

|                        | FY09     | FY10     | FY11     | FY12     | \$        |
|------------------------|----------|----------|----------|----------|-----------|
|                        | Actual   | Actual   | Budget   | Budget   | Inc/(Dec) |
| Administrators         |          |          |          |          | -         |
| Teachers               |          |          |          |          | -         |
| Educational Assistants |          |          |          |          | -         |
| Clerical Support       |          |          |          |          | -         |
| <b>Total</b>           | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b>  |

\* This grant funds stipends and payments to temporary staff (no FTE)

#### **Critical Issues:**

There is no expectation that this grant will be funded in FY12

#### **Goals & Objectives:**

This grant program supports the larger district goal that students K-12 will read widely, think critically and strategically and communicate effectively through a balanced approach to teaching literacy in all curriculum areas. It also reflects the district's core value that all students are entitled to academic excellence, appropriate facilities and quality materials and instruction.

#### **Funding Recommendation:**

There is no expectation that this grant will be funded in FY12

# FY12 School Committee Proposed Budget

## Franklin Public Schools

### Federal Grant: IDEA School Age

**Fund Code: 240**

|                              | FY09             | FY10             | FY11             | FY12             | \$        | %         | %              |
|------------------------------|------------------|------------------|------------------|------------------|-----------|-----------|----------------|
| Expenditures by Line Item    | Actual           | Actual           | Budget           | Budget           | Inc/(Dec) | Inc/(Dec) | Total FY12     |
| Administrators               | 89,140           | 109,800          | 178,523          | 178,523          | -         |           | 14.8%          |
| Instructional/Direct Service | 582,775          | 572,170          | 596,914          | 596,914          | -         |           | 49.5%          |
| Support Staff                | 206,110          | 230,464          | 244,939          | 244,939          | -         |           | 20.3%          |
| MTRS Contribution (9%)       | 53,251           | 55,327           | 68,439           | 68,439           | -         |           | 5.7%           |
| Benefits- Health/Medicare    | 86,231           | 78,065           | 105,954          | 105,954          | -         |           | 8.8%           |
| Contractual Services         | 128,533          | 137,471          | -                | -                | -         |           |                |
| Supplies                     | 3,593            | 33,025           | 6,500            | 6,500            | -         |           | 0.5%           |
| Travel                       | 3,986            | 5,078            | 5,500            | 5,500            | -         |           | 0.5%           |
| Other                        | -                | -                | -                | -                | -         |           |                |
| Indirect Costs               | -                | -                | -                | -                | -         |           |                |
| Equipment                    | -                | -                | -                | -                | -         |           |                |
| <b>Total</b>                 | <b>1,153,619</b> | <b>1,221,400</b> | <b>1,206,769</b> | <b>1,206,769</b> | <b>-</b>  |           | <b>100.00%</b> |

### **Purpose:**

The purpose of this federal entitlement grant program is to provide funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs. The priority is to serve eligible students with special education services and activities deemed essential for student success in school. Services and activities must ensure compliance with state special education laws and regulations and the Individuals with Disabilities Education Act - 2004 (IDEA-2004).

### **Staffing:**

|                        | FY09        | FY10        | FY11        | FY12        | \$        |
|------------------------|-------------|-------------|-------------|-------------|-----------|
|                        | Actual      | Actual      | Budget      | Budget      | Inc/(Dec) |
| Administrators         | 1.0         | 1.0         | 2.0         | 2.0         | -         |
| Teachers               | 9.1         | 7.4         | 9.5         | 9.5         | -         |
| Educational Assistants | 9.0         | 11.0        | 10.0        | 10.0        | -         |
| Clerical Support       | 0.8         | 0.5         | 0.5         | 0.5         | -         |
| <b>Total</b>           | <b>19.9</b> | <b>19.9</b> | <b>22.0</b> | <b>22.0</b> | <b>-</b>  |

### **Critical Issues:**

There are no critical issues for this grant in FY12.

### **Goals & Objectives:**

This grant program supports the larger district goal that students K-12 will read widely, think critically and strategically and communicate effectively through a balanced approach to teaching literacy in all curriculum areas. Further it supports the goal that all Franklin teachers will analyze a variety of data to identify student strengths and areas of concern and will use the data to inform instruction, increase student achievement and narrow performance gaps. It also reflects the district's core value that all students are entitled to academic excellence, appropriate facilities and quality materials and instruction and that all students will become engaged, responsible citizens who respect the dignity and diversity of all individuals and cultures.

### **Funding Recommendation:**

The FY12 budget recommendation for this grant is \$1,206,769 which represents level funding over the FY11 budget.

# FY12 School Committee Proposed Budget

## Franklin Public Schools

### Federal Grant: IDEA Early Childhood

**Fund Code: 262**

|                                  | FY09          | FY10          | FY11          | FY12          | \$               | %                | %                 |
|----------------------------------|---------------|---------------|---------------|---------------|------------------|------------------|-------------------|
| <b>Expenditures by Line Item</b> | <b>Actual</b> | <b>Actual</b> | <b>Budget</b> | <b>Budget</b> | <b>Inc/(Dec)</b> | <b>Inc/(Dec)</b> | <b>Total FY12</b> |
| Administrators                   |               |               | -             | -             | -                |                  |                   |
| Instructional/Direct Service     |               |               | -             | -             | -                |                  |                   |
| Support Staff                    | 29,242        | 27,002        | 28,249        | 28,249        | -                |                  | 70.7%             |
| MTRS Contribution (9%)           |               |               | -             | -             | -                |                  |                   |
| Benefits- Health/Medicare        | 5,125         | 5,258         | 11,718        | 11,718        | -                |                  | 29.3%             |
| Contractual Services             |               | 928           | -             | -             | -                |                  |                   |
| Supplies                         | 602           | 3,894         |               | -             | -                |                  |                   |
| Travel                           |               |               |               | -             | -                |                  |                   |
| Other                            | 3,816         | 2,812         | -             | -             | -                |                  |                   |
| Indirect Costs                   | -             | -             | -             | -             | -                |                  |                   |
| Equipment                        | -             | -             | -             | -             | -                |                  |                   |
| <b>Total</b>                     | <b>38,785</b> | <b>39,894</b> | <b>39,967</b> | <b>39,967</b> | <b>-</b>         |                  | <b>100.00%</b>    |

### **Purpose:**

These supplemental Federal funds are to provide school systems with funding to support 3, 4, and 5 year-old children with disabilities in high-quality programs across settings following the federal and state requirements for services or supports to children 3-5 years old who have been determined eligible for special education.

### **Staffing:**

|                        | FY09          | FY10          | FY11          | FY12          | \$               |
|------------------------|---------------|---------------|---------------|---------------|------------------|
|                        | <b>Actual</b> | <b>Actual</b> | <b>Budget</b> | <b>Budget</b> | <b>Inc/(Dec)</b> |
| Administrators         |               |               |               |               | -                |
| Teachers               |               |               |               |               | -                |
| Educational Assistants | 1.5           | 1.5           | 1.5           | 1.5           | -                |
| Clerical Support       |               |               |               |               | -                |
| <b>Total</b>           | <b>1.5</b>    | <b>1.5</b>    | <b>1.5</b>    | <b>1.5</b>    | <b>-</b>         |

### **Critical Issues:**

There are no critical issues for this grant in FY12.

### **Goals & Objectives:**

This grant program supports the larger district goal that the school community will build a safe, positive, respectful and supportive climate that fosters student responsibility for learning and high expectations for achievement. It also reflects the district's core value that through our words and our actions we create a culture of civility, thoughtfulness, appreciation and approachability.

### **Funding Recommendation:**

The FY12 budget recommendation for this grant is \$39,967 which represents level funding over the FY11 budget.

# FY12 School Committee Proposed Budget

## Franklin Public Schools

### Federal Grant: Safe and Drug Free Schools

**Fund Code: 332**

|                              | FY09          | FY10          | FY11         | FY12         | \$        | %         | %              |
|------------------------------|---------------|---------------|--------------|--------------|-----------|-----------|----------------|
| Expenditures by Line Item    | Actual        | Actual        | Budget       | Budget       | Inc/(Dec) | Inc/(Dec) | Total FY12     |
| Administrators               | -             |               |              | -            | -         |           |                |
| Instructional/Direct Service | 10,040        | 4,400         | 3,000        | 3,000        | -         |           | 47.5%          |
| Support Staff                | -             |               | -            | -            | -         |           |                |
| MTRS Contribution (9%)       | -             |               | -            | -            | -         |           |                |
| Benefits- Health/Medicare    | -             |               | -            | -            | -         |           |                |
| Contractual Services         | 1,080         | 4,824         | -            | -            | -         |           |                |
| Supplies                     | 57            | 2,436         | 3,320        | 3,320        | -         |           | 52.5%          |
| Travel                       | 291           | 781           |              | -            | -         |           |                |
| Other                        | 400           |               |              | -            | -         |           |                |
| Indirect Costs               |               | -             |              | -            | -         |           |                |
| Equipment                    |               | -             |              | -            | -         |           |                |
| <b>Total</b>                 | <b>11,868</b> | <b>12,441</b> | <b>6,320</b> | <b>6,320</b> | <b>-</b>  |           | <b>100.00%</b> |

### **Purpose:**

The purpose of this federal grant is to support programs/activities that: comply with the SDFSC Principles of Effectiveness including professional development in evidence-based programs for violence and substance abuse prevention; promote a safe and drug-free learning environment that supports academic achievement; are designed to prevent and reduce violence; delinquency; or the use, possession, and distribution of illegal drugs; and create a well disciplined environment conducive to learning.

### **Staffing\*:**

|                        | FY09     | FY10     | FY11     | FY12     | \$        |
|------------------------|----------|----------|----------|----------|-----------|
|                        | Actual   | Actual   | Budget   | Budget   | Inc/(Dec) |
| Administrators         |          |          |          |          | -         |
| Teachers               |          |          |          |          | -         |
| Educational Assistants |          |          |          |          | -         |
| Clerical Support       |          |          |          |          | -         |
| <b>Total</b>           | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b>  |

\* This grant funds stipends and payments to temporary staff (no FTE)

### **Critical Issues:**

There are no critical issues for this grant in FY12.

### **Goals & Objectives:**

This grant program supports the larger district goal that by using data and best practice, the school community will engage in an inclusive and collaborative process to implement programs that articulate the core values and expectations for learning. It reflects the district's core value that all students will become engaged, responsible citizens who respect the dignity and diversity of all individuals and cultures

### **Funding Recommendation:**

The FY12 budget recommendation for this grant is \$6,320 which represents level funding over the FY11 budget.

# FY12 School Committee Proposed Budget

## Franklin Public Schools

### Federal Grant: Title I

**Fund Code: 305**

|                              | FY09           | FY10           | FY11           | FY12           | \$        | %         | %              |
|------------------------------|----------------|----------------|----------------|----------------|-----------|-----------|----------------|
| Expenditures by Line Item    | Actual         | Actual         | Budget         | Budget         | Inc/(Dec) | Inc/(Dec) | Total FY12     |
| Administrators               | -              | -              | -              | -              | -         |           |                |
| Instructional/Direct Service | 106,909        | 96,812         | 73,000         | 73,000         | -         |           | 60.5%          |
| Support Staff                | 1,100          | -              | -              | -              | -         |           |                |
| MTRS Contribution (9%)       | 9,183          | 8,713          | 6,570          | 6,570          | -         |           | 5.4%           |
| Benefits- Health/Medicare    | 14,261         | 25,147         | 28,200         | 28,200         | -         |           | 23.4%          |
| Contractual Services         | 12,507         | 7,000          | 12,000         | 12,000         | -         |           | 10.0%          |
| Supplies                     | 4,047          | -              | 640            | 640            | -         |           | 0.5%           |
| Travel                       | -              | -              | -              | -              | -         |           |                |
| Other                        | 370            | -              | 172            | 172            | -         |           | 0.1%           |
| Indirect Costs               | -              | -              | -              | -              | -         |           |                |
| Equipment                    | -              | -              | -              | -              | -         |           |                |
| <b>Total</b>                 | <b>148,377</b> | <b>137,672</b> | <b>120,582</b> | <b>120,582</b> | <b>-</b>  |           | <b>100.00%</b> |

### **Purpose:**

Title I, as reauthorized under the No Child Left Behind Act of 2001 (NCLB), provides supplemental resources to local school districts to assist low achieving students in high poverty schools to meet the state's challenging academic standards. The priorities of Title I are to: (1) strengthen the core program in schools and provide academic and/or support services to low achieving students at the preschool, elementary, middle, and high school levels in support of NCLB goals; (2) provide programs based on scientifically based research that enable participating students to achieve the learning standards of the state curriculum frameworks; (3) elevate significantly the quality of instruction by providing staff with substantial opportunities for professional development; and (4) involve parents of participating public and private school children in the development of and participation in the program, activities, and procedures for parents and students to improve student achievement.

### **Staffing\*:**

|                        | FY09       | FY10       | FY11       | FY12       | \$        |
|------------------------|------------|------------|------------|------------|-----------|
|                        | Actual     | Actual     | Budget     | Budget     | Inc/(Dec) |
| Administrators         |            |            |            |            | -         |
| Teachers               | 4.0        | 4.0        | 3.5        | 3.5        | -         |
| Educational Assistants |            |            |            |            | -         |
| Clerical Support       |            |            |            |            | -         |
| <b>Total</b>           | <b>4.0</b> | <b>4.0</b> | <b>3.5</b> | <b>3.5</b> | <b>-</b>  |

\* This grant also funds stipends and payments to temporary staff (no FTE)

### **Critical Issues:**

There are no critical issues for this grant in FY12.

### **Goals & Objectives:**

This grant program supports the larger district goal that students K-12 will read widely, think critically and strategically and communicate effectively through a balanced approach to teaching literacy in all curriculum areas. It also reflects the district's core value that all students are entitled to academic excellence, appropriate facilities and quality materials and instruction.

### **Funding Recommendation:**

The FY12 budget recommendation for this grant is \$120,582 which represents level funding over the FY11 budget.

# FY12 School Committee Proposed Budget Franklin Public Schools

## Federal Grant: Title IIA Teacher Quality

**Fund Code: 140**

|                              | FY09          | FY10          | FY11          | FY12          | \$        | %         | %              |
|------------------------------|---------------|---------------|---------------|---------------|-----------|-----------|----------------|
| Expenditures by Line Item    | Actual        | Actual        | Budget        | Budget        | Inc/(Dec) | Inc/(Dec) | Total FY12     |
| Administrators               | -             |               | -             | -             | -         |           |                |
| Instructional/Direct Service | 16,811        | 23,505        | 24,526        | 24,526        | -         |           | 28.5%          |
| Support Staff                | -             |               | -             | -             | -         |           |                |
| MTRS Contribution (9%)       | -             |               | -             | -             | -         |           |                |
| Benefits- Health/Medicare    | -             |               | -             | -             | -         |           |                |
| Contractual Services         | 69,633        | 63,602        | 59,950        | 59,950        | -         |           | 69.7%          |
| Supplies                     | -             |               | -             | -             | -         |           |                |
| Travel                       | -             |               | -             | -             | -         |           |                |
| Other                        | -             | 1,500         | 1,500         | 1,500         | -         |           | 1.7%           |
| Indirect Costs               |               | -             |               | -             | -         |           |                |
| Equipment                    |               | -             |               | -             | -         |           |                |
| <b>Total</b>                 | <b>86,444</b> | <b>88,607</b> | <b>85,976</b> | <b>85,976</b> | <b>-</b>  |           | <b>100.00%</b> |

### **Purpose:**

The purpose of this federal grant program is to increase student achievement through comprehensive district initiatives that focus on the preparation, training, recruitment, and retention of highly qualified educators. These initiatives should be aligned with Massachusetts' reform efforts and should help districts meet the No Child Left Behind (NCLB) goals and requirements for highly qualified teachers, and instructional paraprofessionals in Title I targeted assistance and schoolwide programs, and high-quality professional development. The goal is to improve the overall effectiveness of all educators, including administrators, within the district.

### **Staffing\*:**

|                        | FY09     | FY10     | FY11     | FY12     | \$        |
|------------------------|----------|----------|----------|----------|-----------|
|                        | Actual   | Actual   | Budget   | Budget   | Inc/(Dec) |
| Administrators         |          |          |          |          | -         |
| Teachers               |          |          |          |          | -         |
| Educational Assistants |          |          |          |          | -         |
| Clerical Support       |          |          |          |          | -         |
| <b>Total</b>           | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b>  |

\* This grant funds stipends and payments to temporary staff (no FTE)

### **Critical Issues:**

There are no critical issues for this grant in FY12.

### **Goals & Objectives:**

This grant program supports the larger district goal that students K-12 will read widely, think critically and strategically and communicate effectively through a balanced approach to teaching literacy in all curriculum areas. Further it supports the goal that all Franklin teachers will analyze a variety of data to identify student strengths and areas of concern and will use the data to inform instruction, increase student achievement and narrow performance gaps. It also reflects the district's core value that all students are entitled to academic excellence, appropriate facilities and quality materials and instruction.

### **Funding Recommendation:**

The FY12 budget recommendation for this grant is \$85,976 which represents level funding over the FY11 budget.



## FY12 School Committee Proposed Budget Franklin Public Schools

### Federal Grant: ARRA-State Fiscal Stabilization Funds (SFSF)/780-11

|                              | FY09     | FY10     | FY11           | FY12     | \$               | %              | %          |
|------------------------------|----------|----------|----------------|----------|------------------|----------------|------------|
| Expenditures by Line Item    | Actual   | Actual   | Budget         | Budget   | Inc/(Dec)        | Inc/(Dec)      | Total FY12 |
| Administrators               |          | -        | -              | -        | -                |                |            |
| Instructional/Direct Service |          | -        | 139,890        | -        | (139,890)        | -100.0%        |            |
| Support Staff                |          | -        | -              | -        | -                |                |            |
| MTRS Contribution (9%)       |          | -        | -              | -        | -                |                |            |
| Benefits- Health/Medicare    |          | -        | 3,524          | -        | (3,524)          | -100.0%        |            |
| Contractual Services         |          | -        | -              | -        | -                |                |            |
| Supplies                     |          | -        | -              | -        | -                |                |            |
| Travel                       |          | -        | -              | -        | -                |                |            |
| Other                        |          | -        | -              | -        | -                |                |            |
| Indirect Costs               |          | -        | -              | -        | -                |                |            |
| Equipment                    |          | -        | -              | -        | -                |                |            |
| <b>Total</b>                 | <b>-</b> | <b>-</b> | <b>143,414</b> | <b>-</b> | <b>(143,414)</b> | <b>-100.0%</b> |            |

#### **Purpose:**

The State Fiscal Stabilization Fund (SFSF) program, which is funded through the American Recovery and Reinvestment Act (ARRA) of 2009, is a one-time appropriation the U.S. Department of Education (ED) awarded to Governors to help stabilize state and local budgets in order to minimize and avoid reductions in education and other essential services. Two priorities, established by ED guide the use of ARRA education funds: (1) Recovery - Spend funds quickly to save and create jobs and (2) Investment - Improve student achievement through school improvement and reform in at least one of the following four areas: Educator Quality and Effectiveness, Support and Intervention, Assessment and Data Systems, College and Career Readiness

#### **Staffing\*:**

|                        | FY09     | FY10     | FY11       | FY12     | \$           |
|------------------------|----------|----------|------------|----------|--------------|
|                        | Actual   | Actual   | Budget     | Budget   | Inc/(Dec)    |
| Administrators         |          |          |            |          | -            |
| Teachers               |          |          | 3.0        |          | (3.0)        |
| Educational Assistants |          |          |            |          | -            |
| Clerical Support       |          |          |            |          | -            |
| <b>Total</b>           | <b>-</b> | <b>-</b> | <b>3.0</b> | <b>-</b> | <b>(3.0)</b> |

\* This grant also funds stipends and payments to temporary staff (no FTE)

#### **Critical Issues:**

There is no expectation that this grant will be funded in FY12

#### **Goals & Objectives:**

This grant program supports the larger district goal that students K-12 will read widely, think critically and strategically and communicate effectively through a balanced approach to teaching literacy in all curriculum areas. It also reflects the district's core value that all students are entitled to academic excellence, appropriate facilities and quality materials and instruction.

#### **Funding Recommendation:**

There is no expectation that this grant will be funded in FY12. Current positions being paid from this grant will need to be reviewed and funding would need to be established from a different source.

# FY12 School Committee Proposed Budget

## Franklin Public Schools

### Federal Grant: ARRA - IDEA School Age

**Fund Code: 760**

|                              | FY09     | FY10           | FY11           | FY12     | \$               | %              | %          |
|------------------------------|----------|----------------|----------------|----------|------------------|----------------|------------|
| Expenditures by Line Item    | Actual   | Actual         | Budget         | Budget   | Inc/(Dec)        | Inc/(Dec)      | Total FY12 |
| Administrators               |          | 75,000         | 79,790         | -        | (79,790)         | -100.0%        |            |
| Instructional/Direct Service |          | 453,668        | 521,167        | -        | (521,167)        | -100.0%        |            |
| Support Staff                |          | 23,699         | 29,507         | -        | (29,507)         | -100.0%        |            |
| MTRS Contribution (9%)       |          | 47,580         | 54,086         | -        | (54,086)         | -100.0%        |            |
| Benefits- Health/Medicare    |          | -              | 70,905         | -        | (70,905)         | -100.0%        |            |
| Contractual Services         |          | 31,271         | 17,000         | -        | (17,000)         | -100.0%        |            |
| Supplies                     |          | 1,000          | 50,049         | -        | (50,049)         | -100.0%        |            |
| Travel                       |          | 3,466          |                | -        | -                |                |            |
| Other                        |          | -              |                | -        | -                |                |            |
| Indirect Costs               |          | -              |                | -        | -                |                |            |
| Equipment                    |          | -              |                | -        | -                |                |            |
| <b>Total</b>                 | <b>-</b> | <b>635,684</b> | <b>822,504</b> | <b>-</b> | <b>(822,504)</b> | <b>-100.0%</b> |            |

### **Purpose:**

The overall purposes of the ARRA federal grant programs are to fund activities that will advance ARRA's short-term economic goals by investing quickly to save and create jobs and to fund activities that support ARRA's long-term economic goals by: investing wisely; funding activities designed to strengthen education; drive reforms; and improve results for students. Activities funded through the ARRA-IDEA grant must be designed to help ensure that students with disabilities have access to a free and appropriate education (FAPE) to meet each student's unique needs and to prepare each student for further education, employment, and independent living.

### **Staffing\*:**

|                        | FY09     | FY10        | FY11        | FY12     | \$            |
|------------------------|----------|-------------|-------------|----------|---------------|
|                        | Actual   | Actual      | Budget      | Budget   | Inc/(Dec)     |
| Administrators         |          | 1.0         | 1.0         |          | (1.0)         |
| Teachers               |          | 7.5         | 7.5         |          | (7.5)         |
| Educational Assistants |          | 2.0         | 2.0         |          | (2.0)         |
| Clerical Support       |          |             | 0.7         |          | (0.7)         |
| <b>Total</b>           | <b>-</b> | <b>10.5</b> | <b>11.2</b> | <b>-</b> | <b>(11.2)</b> |

\* This grant also funds stipends and payments to temporary staff (no FTE)

### **Critical Issues:**

There is no expectation that this grant will be funded in FY12

### **Goals & Objectives:**

This grant program supports the larger district goal that students K-12 will read widely, think critically and strategically and communicate effectively through a balanced approach to teaching literacy in all curriculum areas. Further it supports the goal that all Franklin teachers will analyze a variety of data to identify student strengths and areas of concern and will use the data to inform instruction, increase student achievement and narrow performance gaps. It also reflects the district's core value that all students are entitled to academic excellence, appropriate facilities and quality materials and instruction.

### **Funding Recommendation:**

There is no expectation that this grant will be funded in FY12. Current positions being paid from this grant will need to be reviewed and funding would need to be established from a different source.

# FY12 School Committee Proposed Budget

## Franklin Public Schools

**Federal Grant: ARRA - IDEA Early Childhood**

**Fund Code: 762**

|                                  | FY09          | FY10          | FY11          | FY12          | \$               | %                | %                 |
|----------------------------------|---------------|---------------|---------------|---------------|------------------|------------------|-------------------|
| <b>Expenditures by Line Item</b> | <b>Actual</b> | <b>Actual</b> | <b>Budget</b> | <b>Budget</b> | <b>Inc/(Dec)</b> | <b>Inc/(Dec)</b> | <b>Total FY12</b> |
| Administrators                   |               |               |               | -             | -                |                  |                   |
| Instructional/Direct Service     |               | 28,393        | 28,393        | -             | (28,393)         | -100.0%          |                   |
| Support Staff                    |               |               |               | -             | -                |                  |                   |
| MTRS Contribution (9%)           |               |               |               | -             | -                |                  |                   |
| Benefits- Health/Medicare        |               |               |               | -             | -                |                  |                   |
| Contractual Services             |               |               |               | -             | -                |                  |                   |
| Supplies                         |               |               |               | -             | -                |                  |                   |
| Travel                           |               |               |               | -             | -                |                  |                   |
| Other                            |               | -             |               | -             | -                |                  |                   |
| Indirect Costs                   |               | -             |               | -             | -                |                  |                   |
| Equipment                        |               | -             |               | -             | -                |                  |                   |
| <b>Total</b>                     | <b>-</b>      | <b>28,393</b> | <b>28,393</b> | <b>-</b>      | <b>(28,393)</b>  | <b>-100.0%</b>   |                   |

### ***Purpose:***

The overall purposes of the ARRA federal grant programs are to fund activities that will advance ARRA's short-term economic goals by investing quickly to save and create jobs and to fund activities that support ARRA's long-term economic goals by: investing wisely; funding activities designed to strengthen education; drive reforms; and improve results for students. Activities funded through the ARRA-IDEA Early Childhood grant must be designed to ensure smooth transitions for children with disabilities exiting Early Intervention and entering Early Childhood Special Education.

### ***Staffing\*:***

|                        | FY09          | FY10          | FY11          | FY12          | \$               |
|------------------------|---------------|---------------|---------------|---------------|------------------|
|                        | <b>Actual</b> | <b>Actual</b> | <b>Budget</b> | <b>Budget</b> | <b>Inc/(Dec)</b> |
| Administrators         |               |               |               |               | -                |
| Teachers               |               | 0.5           | 0.5           |               | (0.5)            |
| Educational Assistants |               |               |               |               | -                |
| Clerical Support       |               |               |               |               | -                |
| <b>Total</b>           | <b>-</b>      | <b>0.5</b>    | <b>0.5</b>    | <b>-</b>      | <b>(0.5)</b>     |

\* This grant also funds stipends and payments to temporary staff (no FTE)

### ***Critical Issues:***

There is no expectation that this grant will be funded in FY12

### ***Goals & Objectives:***

This grant program supports the larger district goal that the school community will build a safe, positive, respectful and supportive climate that fosters student responsibility for learning and high expectations for achievement. It also reflects the district's core value that through our words and our actions we create a culture of civility, thoughtfulness, appreciation and approachability.

### ***Funding Recommendation:***

There is no expectation that this grant will be funded in FY12. Current positions being paid from this grant will need to be reviewed and funding would need to be established from a different source.

# FY12 School Committee Proposed Budget

## Franklin Public Schools

### Federal Grant: Education Jobs

**Fund Code: 206**

|                              | FY09     | FY10     | FY11           | FY12           | \$               | %             | %              |
|------------------------------|----------|----------|----------------|----------------|------------------|---------------|----------------|
| Expenditures by Line Item    | Actual   | Actual   | Budget         | Budget         | Inc/(Dec)        | Inc/(Dec)     | Total FY12     |
| Administrators               | -        | -        | -              | -              | -                | -             | -              |
| Instructional/Direct Service | -        | -        | 803,848        | 675,000        | (128,848)        | -16.0%        | 87.1%          |
| Support Staff                | -        | -        | -              | -              | -                | -             | -              |
| MTRS Contribution (9%)       | -        | -        | 67,846         | 60,750         | (7,096)          | -10.5%        | 7.8%           |
| Benefits- Health/Medicare    | -        | -        | 28,200         | 38,965         | 10,765           | 38.2%         | 5.0%           |
| Contractual Services         | -        | -        | -              | -              | -                | -             | -              |
| Supplies                     | -        | -        | -              | -              | -                | -             | -              |
| Travel                       | -        | -        | -              | -              | -                | -             | -              |
| Other                        | -        | -        | -              | -              | -                | -             | -              |
| Indirect Costs               | -        | -        | -              | -              | -                | -             | -              |
| Equipment                    | -        | -        | -              | -              | -                | -             | -              |
| <b>Total</b>                 | <b>-</b> | <b>-</b> | <b>899,894</b> | <b>774,715</b> | <b>(125,179)</b> | <b>-13.9%</b> | <b>100.00%</b> |

### **Purpose:**

The Education Jobs Fund Program (Ed Jobs) is a new, one-time appropriation the U.S. Department of Education awarded to Governors to save or create education jobs for the 2010-2011 school year. Jobs funded under this program include those that provide educational and related services for early childhood, elementary, and secondary education. The district must use its funds only for compensation and benefits, and other expenses, such as support services, necessary to retain existing employees, to recall or rehire former employees, and to hire new employees.

### **Staffing\*:**

|                        | FY09     | FY10     | FY11        | FY12        | \$           |
|------------------------|----------|----------|-------------|-------------|--------------|
|                        | Actual   | Actual   | Budget      | Budget      | Inc/(Dec)    |
| Administrators         |          |          |             |             | -            |
| Teachers               |          |          | 15.0        | 12.5        | (2.5)        |
| Educational Assistants |          |          |             |             | -            |
| Clerical Support       |          |          |             |             | -            |
| <b>Total</b>           | <b>-</b> | <b>-</b> | <b>15.0</b> | <b>12.5</b> | <b>(2.5)</b> |

\* This grant also funds stipends and payments to temporary staff (no FTE)

### **Critical Issues:**

There are no critical issues for this grant in FY12.

### **Goals & Objectives:**

This grant program supports the larger district goal that students K-12 will read widely, think critically and strategically and communicate effectively through a balanced approach to teaching literacy in all curriculum areas. It also reflects the district's core value that all students are entitled to academic excellence, appropriate facilities and quality materials and instruction.

### **Funding Recommendation:**

The FY12 budget recommendation for this grant is \$774,715 which represents the amount that the district reserved based on the initial allocation of \$1,674,609

# FY12 School Committee Proposed Budget

## Franklin Public Schools

### State Grant: Kindergarten Enhancement

**Fund Code: 701**

|                              | FY09           | FY10           | FY11           | FY12           | \$        | %         | %              |
|------------------------------|----------------|----------------|----------------|----------------|-----------|-----------|----------------|
| Expenditures by Line Item    | Actual         | Actual         | Budget         | Budget         | Inc/(Dec) | Inc/(Dec) | Total FY12     |
| Administrators               | -              | -              | -              | -              | -         |           |                |
| Instructional/Direct Service | 52,162         | 40,382         | 9,000          | 9,000          | -         |           | 4.1%           |
| Support Staff                | 204,903        | 178,932        | 177,400        | 177,400        | -         |           | 80.5%          |
| MTRS Contribution (9%)       | -              | -              | -              | -              | -         |           |                |
| Benefits- Health/Medicare    | 36,766         | 35,510         | 34,000         | 34,000         | -         |           | 15.4%          |
| Contractual Services         | 15,000         | 3,591          | -              | -              | -         |           |                |
| Supplies                     | 16,620         | 3,031          | -              | -              | -         |           |                |
| Travel                       | 600            |                | -              | -              | -         |           |                |
| Other                        | 1,749          | 554            |                | -              | -         |           |                |
| Indirect Costs               |                |                |                | -              | -         |           |                |
| Equipment                    |                |                |                | -              | -         |           |                |
| <b>Total</b>                 | <b>327,800</b> | <b>262,000</b> | <b>220,400</b> | <b>220,400</b> | <b>-</b>  |           | <b>100.00%</b> |

### **Purpose:**

The purpose of this state-funded grant program is to support high quality educational programs for children in full-day kindergarten classrooms by: improving the quality of curriculum and classroom environment; providing continuity of curriculum across preschool, kindergarten, and grades one through three; and developing other programmatic components of kindergarten listed below. (Full-day kindergarten is defined as minimum 5 instructional hours, 5 days/week, 180-days/school year.)

### **Staffing\*:**

|                        | FY09        | FY10        | FY11       | FY12       | \$        |
|------------------------|-------------|-------------|------------|------------|-----------|
|                        | Actual      | Actual      | Budget     | Budget     | Inc/(Dec) |
| Administrators         |             |             |            |            | -         |
| Teachers               | 0.5         | 0.5         | -          |            | -         |
| Educational Assistants | 15.0        | 10.0        | 9.5        | 9.5        | -         |
| Clerical Support       |             |             |            |            | -         |
| <b>Total</b>           | <b>15.5</b> | <b>10.5</b> | <b>9.5</b> | <b>9.5</b> | <b>-</b>  |

\* This grant also funds stipends and payments to temporary staff (no FTE)

### **Critical Issues:**

There are no critical issues for this grant in FY12.

### **Goals & Objectives:**

This grant program supports the larger district goal that students K-12 will read widely, think critically and strategically and communicate effectively through a balanced approach to teaching literacy in all curriculum areas. It also reflects the district's core value that all students are entitled to academic excellence, appropriate facilities and quality materials and instruction.

### **Funding Recommendation:**

The FY12 budget recommendation for this grant is \$220,400 which represents level funding over the FY11 budget. This level of funding is based on the number of full-day kindergarten classrooms in operation.

# FY12 School Committee Proposed Budget

## Franklin Public Schools

### State Grant: Academic Support

**Fund Code: 632**

|                              | FY09          | FY10          | FY11          | FY12          | \$        | %         | %              |
|------------------------------|---------------|---------------|---------------|---------------|-----------|-----------|----------------|
| Expenditures by Line Item    | Actual        | Actual        | Budget        | Budget        | Inc/(Dec) | Inc/(Dec) | Total FY12     |
| Administrators               | 1,215         | 2,448         | -             | -             | -         |           |                |
| Instructional/Direct Service | 13,365        | 13,541        | 13,650        | 13,650        | -         |           | 91.6%          |
| Support Staff                | -             | -             | -             | -             | -         |           |                |
| MTRS Contribution (9%)       | -             | -             | -             | -             | -         |           |                |
| Benefits- Health/Medicare    | -             | -             | -             | -             | -         |           |                |
| Contractual Services         | 1,000         |               | -             | -             | -         |           |                |
| Supplies                     | 2,520         | 311           | 1,250         | 1,250         | -         |           | 8.4%           |
| Travel                       | -             | -             |               | -             | -         |           |                |
| Other                        | -             | -             |               | -             | -         |           |                |
| Indirect Costs               |               | -             |               | -             | -         |           |                |
| Equipment                    |               | -             |               | -             | -         |           |                |
| <b>Total</b>                 | <b>18,100</b> | <b>16,300</b> | <b>14,900</b> | <b>14,900</b> | <b>-</b>  |           | <b>100.00%</b> |

### **Purpose:**

The goal of this state-funded allocation grant program is to enhance academic support services for high school students (classes of 2011-2014)\* who scored in the Warning/Failing or Needs Improvement levels (<240) on their most recent MCAS in English Language Arts or Mathematics, and/or the Warning/Failing level (<220) on their most recent Science and Technology/Engineering MCAS. Services are provided during the School Year and/or Summer programs. Services are also provided to incoming ninth graders (during Summer programs - class of 2015) who meet the same criteria. These services are to supplement currently funded local, state, and federal programs.

### **Staffing\*:**

|                        | FY09     | FY10     | FY11     | FY12     | \$        |
|------------------------|----------|----------|----------|----------|-----------|
|                        | Actual   | Actual   | Budget   | Budget   | Inc/(Dec) |
| Administrators         |          |          |          |          | -         |
| Teachers               |          |          |          |          | -         |
| Educational Assistants |          |          |          |          | -         |
| Clerical Support       |          |          |          |          | -         |
| <b>Total</b>           | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b>  |

\* This grant funds stipends and payments to temporary staff (no FTE)

### **Critical Issues:**

There are no critical issues for this grant in FY12.

### **Goals & Objectives:**

This grant program supports the larger district goal that students K-12 will read widely, think critically and strategically and communicate effectively through a balanced approach to teaching literacy in all curriculum areas. It also reflects the district's core value that all students are entitled to academic excellence, appropriate facilities and quality materials and instruction.

### **Funding Recommendation:**

The FY12 budget recommendation for this grant is \$14,900 which represents level funding over the FY11 budget.