



## Franklin Public Schools

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

April 10, 2012

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 5,968. Our current operating budget is \$51,060,000. The proposed FY2013 budget allocation is \$52,710,000 representing an increase of \$1,650,000 or 3.23% over the FY2012 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 FY2013 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, impending contractual negotiations, health insurance rates, and the continued requirements to support unfunded mandates impacted the planning and development of this budget.

As you review the detail of this level-service budget, please note the elimination of Federal Education Jobs funds and the inclusion of non-recurring funds from revolving accounts. Serious, thoughtful, provocative discussion should focus on obtaining additional revenues to develop new programs, reduce class size, and improve the achievement metrics in 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* *Paula Mullen*

Maureen Sabolinski  
Superintendent of Schools

Paula Mullen  
Chairperson  
Franklin School Committee

*Miriam Goodman*

Miriam Goodman  
School Business Administrator

The FY2013 proposed budget is driven by two key factors:

### **Health Care Benefits:**

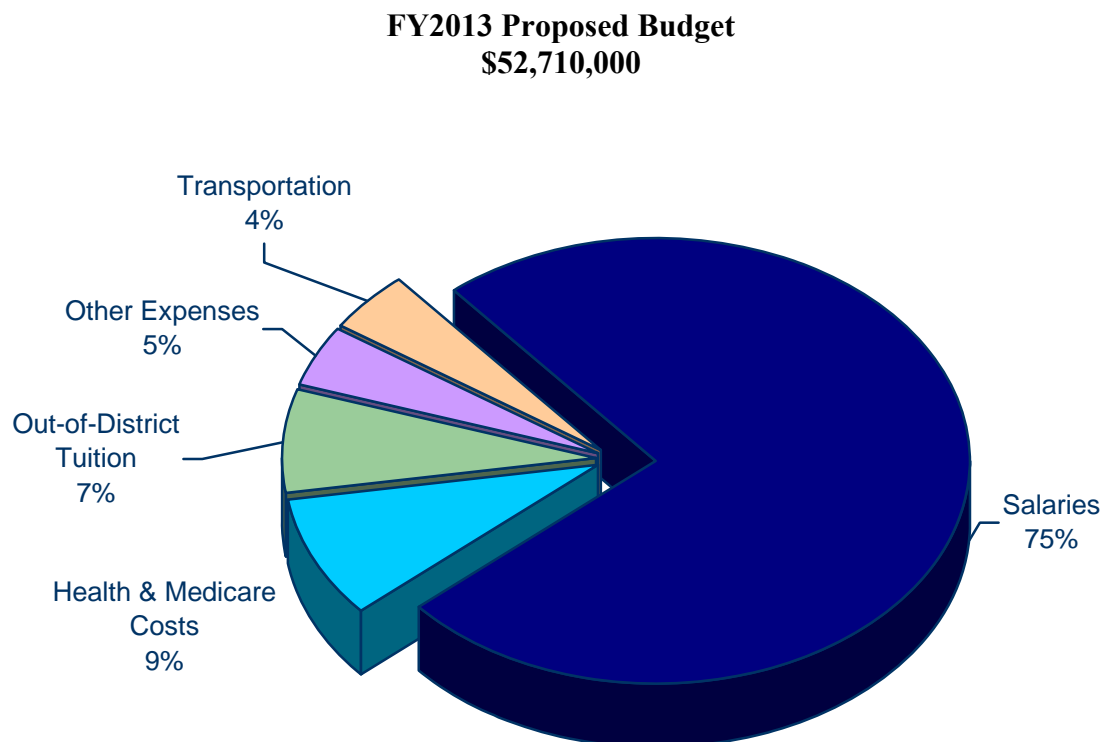
The Town of Franklin has continued to work closely with each of its collective bargaining units in an effort to minimize health care cost increases. Health care plan design changes have been agreed upon over the past several years including FY2013, and as such, in FY2013 the cost of health care premiums is expected to decrease slightly. However, in FY2012, the District applied \$850,939 of Federal Education Jobs Funds as an offset to the health care budget. The elimination of these Federal Funds resulted in an increase in this category of \$851,139.

Franklin's Insurance Advisory Committee continues to meet in an effort to contain costs and keep premium increases to a minimum. As a result, the Town and its employees have obtained significant cost savings. We are encouraged by this level of collaboration and we continue to further explore additional cost containment measures.

### **Personnel Salaries and Contractual Obligations:**

The FY2013 proposed budget includes funding for all known collective bargaining increases. The overall salary recommendation does not include costs for employees who are expected to be absent for the year due to an unpaid leave of absence. The net increase in personnel costs amounts to \$916,759.

Human resources continue to be our most valuable asset as indicated by the fact that eighty-four percent of the FY2013 budget is comprised of salaries and health benefits. The remaining sixteen 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

<b>FY2013 Proposed Franklin School District Budget</b>	<b>FY09 Actual</b>	<b>FY10 Actual</b>	<b>FY11 Actual (unaudited)</b>	<b>FY12 Final Budget</b>	<b>FY12 Revised Budget</b>	<b>FY13 Proposed Budget</b>	<b>Amount of Increase/ Decrease</b>	<b>Percentage Change</b>
1110-School Committee	6,972	6,737	10,798	13,108	13,108	13,108	0	0.00%
1210-Superintendent's Office	258,921	252,088	237,600	249,578	250,078	250,078	0	0.00%
1220-Assistant Superintendent's Office	164,906	164,578	161,047	180,000	135,000	135,000	0	0.00%
1410 Business & Finance	288,621	294,011	252,813	300,508	302,508	303,567	1,059	0.35%
1420-Human Resources	139,161	136,901	148,381	159,478	160,478	165,478	5,000	3.12%
1430 Legal Services - School Committee	37,003	91,544	132,456	120,000	120,000	120,000	0	0.00%
1450-District-Wide Information Data Processing	64,716	0	42,635	0	10,000	10,000	0	0.00%
2110-District Wide Curriculum/Instruction	361,313	367,357	373,068	380,590	380,590	410,002	29,412	7.73%
2210-Principal's Office	2,453,225	2,442,913	2,477,354	2,371,418	2,394,418	2,529,382	134,964	5.64%
2250-Principal's Technology	5,256	2,478	2,117	4,000	4,000	3,500	(500)	-12.50%
2305-Teachers Classroom	22,002,432	21,914,489	21,371,456	22,102,768	22,135,830	22,625,601	489,771	2.21%
2310-Teachers Classroom-SPED	5,490,311	5,850,058	4,942,513	5,864,940	5,816,918	6,101,298	284,380	4.89%
2320-Therapeutic Services	183,730	148,982	1,648,616	1,704,273	1,636,309	1,666,540	30,231	1.85%
2325-Substitutes	446,577	485,509	519,630	443,248	443,248	443,248	0	0.00%
2330-Educational Assistants	1,822,279	1,868,161	1,854,043	1,959,132	1,559,132	1,701,404	142,272	9.13%
2340-Librarians	411,791	143,160	148,459	146,423	146,423	139,285	(7,138)	-4.87%
2357-Professional Development	308,065	304,749	337,317	425,886	467,386	521,517	54,131	11.58%
2410-Textbooks/Media/Materials	410,619	389,513	422,000	346,993	339,609	351,531	11,922	3.51%
2415-Other Instructional Materials-Library	89,426	61,181	59,325	67,812	66,812	64,888	(1,924)	-2.88%
2420-Instructional Equipment	215,355	190,802	147,511	179,510	179,510	151,710	(27,800)	-15.49%
2430-General Supplies	511,780	451,282	444,648	456,386	452,211	384,592	(67,619)	-14.95%
2440-Other Instructional Services	2,246	2,814	3,485	10,650	10,650	18,500	7,850	73.71%
2451-Instructional Technology	167,085	260,541	246,911	170,334	155,796	173,620	17,824	11.44%
2453-Library Technology/Hardware	4,751	9,534	1,170	7,000	7,000	6,190	(810)	-11.57%
2455-Instructional Software	82,274	80,350	116,301	139,424	134,444	134,524	80	0.06%
2710-Guidance/Counseling	676,818	669,339	796,610	763,170	880,470	869,913	(10,557)	-1.20%
2720-Testing and Assessment	5,383	4,172	10,130	10,880	10,880	15,728	4,848	44.55%
2800-Psychological Services	823,665	840,444	776,848	782,408	806,046	798,242	(7,804)	-0.97%
3200-Medical/Health Services	535,439	575,840	584,789	595,694	595,694	597,089	1,395	0.23%
3300-Transportation Services	1,653,002	2,264,423	2,231,452	2,168,092	2,168,092	2,336,971	168,879	7.79%
3510-Athletics	444,047	510,974	217,191	321,469	321,469	321,469	0	0.00%
3520-Other Student Activities	203,402	184,943	170,488	108,701	140,778	204,629	63,851	45.36%
3600-School Security	0	0	0	0	0	0	0	
4300 -Extraordinary Maintenance	17,198	0	0	0	0	0	0	
4450-Technology Maintenance	461,214	466,008	476,116	478,716	488,716	480,386	-8,330	-1.70%
5200-Fixed Charges/Insurance	3,166,414	4,187,604	4,166,663	3,867,393	3,867,393	4,718,532	851,139	22.01%
9100-Out of District	3,318,404	4,497,926	4,082,763	4,510,018	4,459,004	3,942,480	(516,524)	-11.58%
<b>Totals</b>	<b>47,233,802</b>	<b>50,121,405</b>	<b>49,614,704</b>	<b>51,410,000</b>	<b>51,060,000</b>	<b>52,710,000</b>	<b>1,650,000</b>	<b>3.23%</b>

The FY2013 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 FY2013 as well as the change from the FY2012 budget.

### FY2013 Proposed Budget

DESE Function	Description	Amount	Increase/Decrease
1000	Administration	997,231	6,059
2100, 2200	Instructional leadership	2,942,884	163,876
2305, 2310	Classroom and specialist teachers	28,726,899	774,151
2315, 2340	Other teaching services	3,950,477	165,365
2350	Professional development	521,517	54,131
2400	Instructional materials, technology and equipment	1,285,555	(60,477)
2700, 2900	Guidance and psychological	1,683,883	(13,514)
3000	Pupil services	3,460,158	234,125
4000	Maintenance	480,386	(8,330)
5000	Employee benefits and fixed charges	4,718,532	851,139
9000	Programs with other school districts (tuition, transportation)	3,942,480	(516,524)
	<b>Total</b>	<b>52,710,000</b>	<b>1,650,000</b>

**Administration** **Total: \$997,231**

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 \$6,059 due to contractual obligations and additional fees budgeted for out-of-state CORI checks.

**Instructional leadership** **Total: \$2,942,884**

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 \$163,876 primarily due to contractual obligations and the loss of one-time revenue offsets from revolving accounts.

**Classroom and Specialist Teachers** **Total: \$28,726,899**

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 \$774,151 primarily due to contractual obligations and the increase of one-time revenue offsets from revolving accounts.

**Other teaching services (library, therapeutic, substitutes, paraprofessionals)** **Total: \$3,950,477**

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 \$165,365 primarily due to the current year revisions made to the budget for paraprofessionals as well as increased costs for paraprofessionals and therapists due to contractual obligations.

**Professional development** **Total:** **\$521,517**

Accounts for professional development expenses for professional staff as directed by the Office of Curriculum and Instruction. 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 an increase of \$54,131 primarily due to reallocation of funds within the curriculum budget for curriculum teams and contracted services.

**Instructional materials, technology and equipment** **Total:** **\$1,285,555**

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 decrease of \$60,477 primarily due to a slight reduction in per pupil allocations to each school.

**Guidance and psychological services** **Total:** **\$1,683,883**

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 a decrease of \$13,514 primarily due to contractual obligations.

**Pupil services** **Total:** **\$3,460,158**

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 \$234,125 primarily due to an increase in transportation costs. Also, additional allocations were made by the principals at the Middle and High School levels to fund extracurricular activity stipends.

**Maintenance (technology only)** **Total:** **\$480,386**

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 \$8,330 due to the current year revised budget which include an allocation for contracted services that were needed in FY12, but no longer needed in FY13.

**Employee benefits and fixed charges** **Total:** **\$4,718,532**

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 \$851,139 due to the loss of Federal Education Jobs funding which was used in FY12 to offset costs in this category.

**Programs with other school districts (tuition)** **Total:** **\$3,942,480**

Includes costs for tuition 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 \$516,524 due to an increase Circuit Breaker funding used to offset costs in this category.

The information included in the budget proposal book details the resources being requested to continue to provide an educational program for our students, consistent with Franklin's Vision and Mission Statements based on our core values.



### ∞ Vision Statement ∞

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

### ∞ Mission Statement ∞

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

### ∞ 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.

The District Improvement Plan follows.

# District Improvement Plan



2010 - 2012



Kristen Dumas

## ∞ Vision Statement ∞

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# **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: Analysis &amp; Utilization of 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: Social &amp; Civic 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>					
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Root Cause	Learning Objectives	Strategies/Action Steps	Resources	Data Sources/Indicators of Implementation	Specific Timeline	Persons Responsible
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 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  Draft language will be developed by principals for inclusion in handbooks, to be presented to the School Committee	Legal consultation  MARC/DESE training materials	Inclusion of Bullying Prevention in handbooks  Incident reports	August 2010	Principals Assistant Principals Superintendent 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  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  Legal consultations	Copy of PowerPoint, staff sign in logs indicating participation and receipt of handouts	Fall 2010	Assistant Superintendent Superintendent Director of Instructional Services Principals Assistant Principals

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

<b>Target: 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)  Teen Angels  Dean College Partnerships  Healthy Futures Initiative  MASS in Motion grant /YMCA	Administration, Teachers  Administration MS/HS  Community Leaders  FHS Administration  Dean College/FHS Collaboration Team  Administration & YMCA Staff	MetroWest Student Health Data  YMCA Healthy Futures survey   Programmatic options for students/ FAA program	September 2010 to May 2011      September 2010- June 2011	Central Office Administration Principals      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: 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  The FPS Administration will collaborate with town and community to address FHS facility needs	Budget Process   Lifelong Learning Program  Collaborate with KGCV Architectural firm and SC to establish a vision and design plan for FHS renovation	Financial Planning Committee, Budget Sub Committee   Building Committee Meetings   Scholarships  FHS Building Committee	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	2010-2011      2010-2011      2010-2011	CO Administration Principals      Superintendent FHS Principal Administration  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 & minutes, School/student/sub-group reports, Records of support requests, training, etc, PD website offerings, Dept/grade level agendas & minutes, Teacher professional goals, Observations & 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>	<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</p>	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			
	<p>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>	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 <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 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?





## 2011 MCAS Performance Highlights

Franklin continues to be a high performing community as indicated by the MCAS data for 2011. The performance ratings have remained consistent for many years and reflect the many instances in which the majority of our students have achieved academic success at high levels across the school district. Below are the Performance Ratings.

District	Subjects	Performance Rating
District	ELA	Very High
	Math	Very High
Grade 10	ELA	Very High
	Math	Very High
Grade 8	ELA	Very High
	Math	High
Grade 7	ELA	Very High
	Math	High
Grade 6	ELA	Very High
	Math	High
Grade 5	ELA	Very High
	Math	Very High
Grade 4	ELA	Very High
	Math	Very High
Grade 3	Reading	Very High
	Math	Very High

## Accountability Data Summary

The NCLB status category is based on the Adequate Yearly Progress (AYP) determination over multiple years and defines the required course of school action that must be taken to improve student performance. A school is placed in an accountability status based on the performance and improvement profile of students in the aggregate or one or more subgroups over two or more years in ELA and/or mathematics. Schools that make AYP in a subject for all student groups for two or more consecutive years are assigned to the positive *No Status* category.

The AYP target has often been described quite accurately as a moving target. Numerical targets are developed for a two year growth trajectory. The 2011 results reflect the first year of this two year cycle with newer and much higher targets required for the AYP criteria. In the previous two years the targets were 90.2 in ELA and 84.3 in Math. The 2011 targets are substantially higher with the criteria moving to 95.1 in ELA and 92.2 in Math. This is a very steep increase of 5.4% and 9.4% respectively. Below is the Accountability Data Summary.

District	Subjects	NCLB Accountability Status	Improvement Rating	AYP Aggregate	AYP Sub-groups
District	ELA	No Status	On Target	Yes	Yes
	Math	No Status	No Change	Yes	No
FHS	ELA	No Status	Met NCLB Goal	Yes	Yes
	Math	No Status	No Change	Yes	Yes
Annie Sullivan Middle School	ELA	No Status	Met NCLB Goal	Yes	Yes
	Math	Improvement Year 2-Subgroups	On Target	Yes	No
Horace Mann Middle School	ELA	No Status	On Target	Yes	Yes
	Math	Improvement Year 1-Subgroups	On Target	Yes	No

Remington Middle School	ELA	Improvement Year 2-Subgroups	On Target	Yes	Yes
	Math	No Status	On Target	Yes	No
Davis Thayer	ELA	No Status	No Change	No	No
	Math	No Status	No Change	Yes	No
Jefferson	ELA	No Status	No Change	No	No
	Math	No Status	Declined	No	No
Keller	ELA	No Status	On Target	Yes	Yes
	Math	No Status	On Target	Yes	Yes
Kennedy	ELA	No Status	On Target	Yes	Yes
	Math	No Status	On Target	Yes	Yes
Oak Street	ELA	No Status	No Change	No	Yes
	Math	No Status	On Target	Yes	Yes
Parmenter	ELA	Improvement Year 1-Subgroups	On Target	Yes	Yes
	Math	No Status	On Target	Yes	Yes

On every MCAS test administered over 90% of Franklin students passed, with some tests showing passing rates of 99%. Below is the Summary of Exams.

Grade	Exam	% of Students Passing Franklin	% of Students Passing State
3	Reading	97	91
3	Math	95	90
4	ELA	95	88
4	Math	96	89
5	ELA	97	91

5	Math	96	85
5	Science	96	85
6	ELA	97	91
6	Math	92	84
7	ELA	98	94
7	Math	94	78
8	ELA	98	94
8	Math	91	79
8	Science	94	81
9	Science	99	93
10	ELA	99	97
10	Math	98	93
All Grades	ELA	97	92
All Grades	Math	95	85

By all measures Franklin students continue to significantly outperform students across the state. Future challenges include aligning our curriculum to the new Massachusetts Curriculum Frameworks in English/Language Arts and Mathematics. These frameworks are based on the Common Core Standards adopted by many states across the country.

# Franklin Public Schools

## Enrollment

3/30/2012

	K	1	2	3	4	5	pre-K	Ungraded	Total
<b>ECDC</b>							193		193
<b>Davis Thayer</b>	16	20	20	28	27	21			
	18	21	20	26	26	21			
	17	17	21			20			
<b>DT Grade Totals</b>	<b>51</b>	<b>58</b>	<b>61</b>	<b>54</b>	<b>53</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>339</b>
<b>Jefferson</b>	18	20	18	24	22	26		8	
	17	21	19	23	21	26		8	
	20	19	19	24	20	25		8	
			19						
<b>Jeff Grade Totals</b>	<b>55</b>	<b>60</b>	<b>75</b>	<b>71</b>	<b>63</b>	<b>77</b>	<b>0</b>	<b>24</b>	<b>425</b>
<b>Kennedy</b>	24	21	19	27	26	23			
	24	21	19	28	26	22			
	25	21	19	27	25	22			
		20	20			22			
<b>JFK Grade Totals</b>	<b>73</b>	<b>83</b>	<b>77</b>	<b>82</b>	<b>77</b>	<b>89</b>	<b>0</b>	<b>0</b>	<b>481</b>
<b>Oak Street</b>	27	20	23	27	19	23		4	
	27	21	24	27	20	23		6	
	27	20	24	27	21	23			
					19				
<b>OSS Grade Totals</b>	<b>81</b>	<b>61</b>	<b>71</b>	<b>81</b>	<b>79</b>	<b>69</b>	<b>0</b>	<b>10</b>	<b>452</b>
<b>Keller Elem.</b>	21	22	23	23	22	21			
	21	22	22	24	21	23			
	19	22	23	24	23	23			
		22	23	24	23	24			
					23				
<b>KES Totals</b>	<b>61</b>	<b>88</b>	<b>91</b>	<b>95</b>	<b>112</b>	<b>91</b>	<b>0</b>	<b>0</b>	<b>538</b>
<b>Parmenter</b>	22	23	21	26	25	22		8	
	22	22	22	25	26	22		6	
	22	23	24	26	23	21			
	22								
<b>Parm Grade Totals</b>	<b>88</b>	<b>68</b>	<b>67</b>	<b>77</b>	<b>74</b>	<b>65</b>	<b>0</b>	<b>14</b>	<b>453</b>
<b>Elementary Totals</b>	<b>409</b>	<b>418</b>	<b>442</b>	<b>460</b>	<b>458</b>	<b>453</b>	<b>193</b>	<b>48</b>	<b>2881</b>

	6	7	8	Ungraded	Total
<b>Horace Mann</b>	170	169	182		521
<b>Remington</b>	173	160	150		483
<b>Sullivan</b>	176	138	152		466
	519	467	484	0	1470

	9	10	11	12	Ungraded	Total
<b>High School</b>	411	400	411	395		1617
<b>Totals</b>	<b>Elem</b>	<b>MS</b>	<b>HS</b>	<b>Total</b>		
	2881	1470	1617	5968		

# **Frequently Asked Questions (FAQ)**

## **FY2013 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 2013 proposed level-service budget requests a 3.23% increase. With the loss of Federal Education Jobs funding, we have used revolving funds 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 have been constructed on Parmenter Elementary school to reduce energy costs. Water gardens have been constructed at Franklin High School and Parmenter Elementary School as well. 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 continuing to meet higher educational standards and accountability requirements as established by federal and state regulations.

### **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 2012 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. To date Franklin has received \$2,833,521 in special revenue revolving funds.

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

Class sizes will remain reasonable. While some classes will be outside of the School Committee's recommended guidelines, many will be within these 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 FY 2013 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 2011 Franklin's per pupil expenditures are \$10,693 while the state average is \$13,371.

**Q. How will the FY 2013 level service budget impact educational services?**

- Class sizes will be reasonable, however some classes will range between 27-30 at all levels
- Special Education mandates will be funded
- Programs for English Language Learners will be funded
- Late bus will continue at the Middle and High School
- No increases to transportation, athletic or extracurricular fees
- Current educational programs will remain in place
- Art, music, athletic and extracurricular programs remain intact

# Glossary of Terms

This glossary includes definitions of terms that may be found in the budget document and other terms necessary for an understanding of the budget and budgeting process.<sup>1</sup>

**Account Code** – A system of numbering or otherwise designating accounts, entries, invoices or vouchers, etc. in such a manner that the symbol/code used quickly reveals certain required information.

**Accounting System** – The total structure of records and procedures that identify, record, classify, and report information on the financial position and operations of a governmental unit or any of its funds, account groups, and organizational components.

**Adequate Yearly Progress (AYP)** – A measurement defined by the US Federal No Child Left Behind Act that allows the U.S. Department of Education to determine how every public school and school district in the country is performing academically according to results in standardized yearly tests.

**Appropriation** – An authorization granted by a town meeting, city council or other legislative body to expend money and incur obligations for specific public purposes. An appropriation is usually limited in amount as to the time period within which it may be expended.

**Available Funds** – Balances in the various fund types that represent non-recurring revenue sources. As a matter of sound practice, they are frequently appropriated to meet unforeseen expenses, for capital expenditures, or other onetime costs. Examples of available funds include free cash, stabilization funds, overlay surplus, water surplus, and enterprise net assets unrestricted (formerly retained earnings).

**Budget** – A plan for allocating resources to support particular services, purposes and functions over a specified period of time. (See Level Funded Budget, Performance Budget, Program Budget, Zero Based Budget)

**Budget Message** – A statement that, among other things, offers context by summarizing the main points of a budget, explains priorities, describes underlying policies that drive funding decisions, and otherwise justifies the expenditure plan and provides a vision for the future.

**Chapter 70 School Aid** – Chapter 70 refers to the school funding formula created under the Education Reform Act of 1993 by which state aid is distributed through the Cherry Sheet to help establish educational equity among municipal and regional school districts.

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<sup>1</sup> Most definitions verbatim from the Massachusetts Department of Revenue, Municipal Finance Glossary. Online resource: <http://www.mass.gov/dor/docs/dls/publ/misc/dlsmfgl.pdf>



**Cherry Sheet** – Named for the cherry colored paper on which they were originally printed, the Cherry Sheet is the official notification to cities, towns and regional school districts of the next fiscal year's state aid and assessments. The aid is in the form of distributions, which provide funds based on formulas and reimbursements that provide funds for costs incurred during a prior period for certain programs or services.

**Consumer Price Index (CPI)** – The statistical measure of changes, if any, in the overall price level of consumer goods and services. The index is often called the "cost-of-living index."

**Cost of Living Adjustment (COLA)** – It is often used in **municipal** contracts that provide for annual or periodic increases in salaries and wages for employees over the course of the contract. The amount of an increase is most often negotiated based on a community's ability to pay, but is sometimes tied to the annual change in a specified index, i.e., consumer price index (CPI).

**DESE** – Department of Elementary & Secondary Education (formerly Department of Education, DOE.)

**Encumbrance** – A reservation of funds to cover obligations arising from purchase orders, contracts, or salary commitments that is chargeable to, but not yet paid from, a specific appropriation account.

**Expenditure** – An outlay of money made by municipalities to provide the programs and services within their approved budget.

**Fiscal Year (FY)** – An accounting year, i.e., when the books for the year are opened and closed. Since 1974, the Commonwealth and municipalities have operated on a budget cycle that begins July 1 and ends June 30. The designation of the fiscal year is that of the calendar year in which the fiscal year ends. Since 1976, the federal government fiscal year has begun on October 1 and ended September 30.

**Foundation Aid** – A component of Chapter 70 state aid provided to a municipality for public education. Foundation aid is based on a municipality's foundation gap that is defined as the difference between what a community can contribute (based on ability to pay) and the total amount of the foundation budget.

**Foundation Budget** – The spending target imposed by the Education Reform Act of 1993 for each school district as the level necessary to provide an adequate education for all students.

**Fringe Benefits** – Expenditures for job-related costs provided to employees as part of their compensation. Fringe benefit costs include the employer's portion of Medicare, retirement, group insurance (health, dental, life, etc.) unemployment, workers' compensation.

**Full-Time Equivalent (FTE)** – This represents the number of full-time positions in a give agreea. A 1.0 FTE position is a full-time position, and a 0.5 FTE position is a half-time position. Typically 1.0 position equates to 35 hours pear week or more.

**Function** – A group of related activities aimed at accomplishing a major service or program.

**Fund** – An accounting entity with a self balancing set of accounts that is segregated for the purpose of carrying on identified activities or attaining certain objectives in accordance with specific regulations, restrictions, or limitations.

**Fund Accounting** – Organizing the financial records of a municipality into multiple, segregated locations for money. A fund is a distinct entity within the **municipal** government in which financial resources and activity (assets, liabilities, fund balances, revenues, and expenditures) are

accounted for independently in accordance with specific regulations, restrictions or limitations. Examples of funds include the general fund and enterprise funds. Communities whose accounting records are organized according to the Uniform **Municipal** Accounting System (UMAS) use multiple funds.

**General Fund** – The fund used to account for most financial resources and activities governed by the normal town meeting/city council appropriation process.

**General Ledger** – The accountant's record of original entry, which is instrumental in forming a paper trail of all government financial activity.

**Generally Accepted Accounting Principles (GAAP)** – Uniform minimum standards and guidelines for financial accounting and reporting that serve to achieve some level of standardization.

**House 1 or 1A** – Designation given to the Governor's annual budget request, which is submitted to the House of Representatives by the fourth Wednesday of January. Except that a newly elected governor has eight weeks from the day he/she takes office to submit a budget. The budget is designated House 1 in the first year of the two- year legislative session and House 1A in the second year.

**Line-Item Budget** – A budget that separates spending into categories, or greater detail, such as supplies, equipment, maintenance, or salaries, as opposed to a program budget

**Line-Item Transfer** – The reallocation of a budget appropriation between two line-items within an expenditure category (e.g., salaries, expenses). Employed as a management tool, line-item transfer authority allows department heads to move money to where a need arises for a similar purpose and without altering the bottom line. Whether or not line- item transfers are permitted depends on how the budget is presented (i.e., format) and what level of budget detail town meeting approves.

**Local Aid** – Revenue allocated by the Commonwealth to cities, towns, and regional school districts. estimates of local aid are transmitted to cities, towns, and districts annually by the "Cherry Sheets." Most Cherry Sheet aid programs are considered general fund revenues and may be spent for any purpose, subject to appropriation.

**Minimum Required Local Contribution** – The minimum that a city or town must appropriate from property taxes and other local revenues for the support of schools (Education Reform Act of 1993).

**Net School Spending (NSS)** – School budget and **municipal** budget amounts attributable to education, excluding long-term debt service, student transportation, school lunches and certain other specified school expenditures. A community's NSS funding must equal or exceed the NSS Requirement established annually by the Department of Education (DOE). (See Education Reform Act of 1993)

**Net School Spending Requirement(NSS)** – Sum of a school district's minimum required local contribution and the Chapter 70 aid received in a given fiscal year (FY) Municipalities and regional school districts must appropriate funds sufficient to the NSS requirement. In addition to the NSS requirement, funds need to be appropriated to support costs of student transportation, fixed assets, long term debt service, and other costs not part of the NSS

**No Child Left Behind (NCLB) Act (Federal Elementary and Secondary Education Act)** – Federal requirement to have all students become proficient on state testing by 2011 by making Adequate Yearly Progress (AYP) toward yearly performance goals.

**Non-Recurring Revenue Source** – A one-time source of money available to a city or town. By its nature, a non-recurring revenue source cannot be relied upon in future years. Therefore, such funds should not be used for operating or other expenses that continue from year-to-year. (See Recurring Revenue Source)

**Objects of Expenditures** – A classification of expenditures that is used for coding any department disbursement, such as "personal services," "expenses," or "capital outlay".

**Operating Budget** – A plan of proposed expenditures for personnel, supplies, and other expenses for the coming fiscal year.

**Personnel Costs** – The cost of salaries, wages and related employment benefits.

**Purchase Order** – An official document or form authorizing the purchase of products and services.

**Purchased Services** – The cost of services that are provided by a vendor.

**Recurring Revenue Source** – A source of money used to support **municipal** expenditures, which by its nature can be relied upon, at some level, in future years. (See Non-recurring Revenue Source)

**Requisition** – Form used by the requesting department when ordering products and services from external vendors. This document generates a Purchase Order.

**Revenues** – All monies received by a governmental unit from any source.

**Revolving Fund** – Allows a community to raise revenues from a specific service and use those revenues without appropriation to support the service. For departmental revolving funds, MGL Ch. 44 §53E½ stipulates that each fund must be re-authorized each year at annual town meeting or by city council action, and that a limit on the total amount that may be spent from each fund must be established at that time. The aggregate of all revolving funds may not exceed ten percent of the amount raised by taxation by the city or town in the most recent fiscal year, and no more than one percent of the amount raised by taxation may be administered by a single fund. Wages or salaries for full-time employees may be paid from the revolving fund only if the fund is also charged for all associated fringe benefits.

**Special Revenue Fund** – Funds, established by statute only, containing revenues that are earmarked for and restricted to expenditures for specific purposes. Special revenue funds include receipts reserved for appropriation, revolving funds, grants from governmental entities, and gifts from private individuals or organizations.

**Unfunded Mandate** – A requirement imposed by law, regulation or order without underlying financial support, thereby resulting in direct or indirect costs to the body made responsible for its implementation.

**Uniform Municipal Accounting System (UMAS)** – UMAS succeeds the so-called Statutory System (STAT) and is regarded as the professional standard for **municipal** accounting in Massachusetts. As a uniform system for local governments, it conforms to Generally Accepted Accounting Principles (GAAP), offers increased consistency in reporting and record keeping, as well as enhanced comparability of data among cities and towns.

**Uniform Procurement Act** – Enacted in 1990, MGL Ch. 30B establishes uniform procedures for local government to use when contracting for supplies, equipment, services and real estate. The act is implemented through the Office of the Inspector General. (See Massachusetts Certified Public Purchasing Official).

**Warrant** – An authorization for an action. For example, a town meeting warrant establishes the matters that may be acted on by that town meeting. A treasury warrant authorizes the treasurer to pay specific bills. The assessors' warrant authorizes the tax collector to collect taxes in the amount and from the persons listed, respectively.

# FRANKLIN PUBLIC SCHOOLS FY 2013 PROPOSED BUDGET

Budget Center	FY2009 Actual*	FY2010 Actual	FY2011 Actual	FY2012 Final Budget	FY2012 Revised Budget	FY2013 Proposed Budget	% Change 2013 Level Service to 2012 Revised
ECDC	836,112	851,496	964,445	1,096,097	1,087,797	948,455	-12.81%
Davis Thayer Elementary School	2,132,149	2,002,725	2,101,021	2,185,027	2,193,135	2,316,379	5.62%
Jefferson Elementary School	2,921,260	2,853,087	2,761,321	3,005,395	2,805,395	2,964,296	5.66%
Keller Elementary School	2,982,545	2,910,515	3,225,179	3,385,524	3,385,524	3,261,074	-3.68%
Kennedy Elementary School	2,768,453	2,762,538	2,847,953	2,954,937	2,954,937	2,983,189	0.96%
Oak Street Elementary School	3,080,784	3,010,299	2,805,117	2,811,738	2,806,713	2,835,436	1.02%
Parmenter Elementary School	2,605,135	2,569,793	2,683,317	2,813,732	2,813,732	2,960,474	5.22%
Sullivan Middle School	2,964,061	2,938,910	2,946,596	3,011,192	3,011,192	3,263,349	8.37%
Remington Middle School	3,433,486	3,521,039	3,207,111	3,282,863	3,282,863	3,449,879	5.09%
Horace Mann Middle School	3,521,688	3,690,918	3,653,342	3,644,932	3,626,293	3,790,350	4.52%
Franklin High School	9,246,480	9,375,694	8,983,169	9,318,802	9,288,632	9,368,194	0.86%
Central Office	1,677,212	1,767,594	1,863,254	2,270,154	2,273,216	2,289,921	0.73%
Curriculum/Instruction	316,100	366,116	396,299	350,264	350,264	344,845	-1.55%
Pupil Personnel Services	4,990,033	6,266,465	5,995,373	6,518,259	6,419,223	6,364,417	-0.85%
Transportation	595,688	1,050,412	1,018,459	897,491	897,491	855,211	-4.71%
	44,071,188	45,937,601	45,451,955	47,546,407	47,196,407	47,995,468	4.69%
Insurance/Benefits	3,162,614	4,183,804	4,162,749	3,863,593	3,863,593	4,714,532	22.02%
	47,233,802	50,121,405	49,614,704	51,410,000	51,060,000	52,710,000	3.23%
Amount of Increase				1,535,000		1,650,000	
Percent of Increase				3.08%		3.23%	
*\$5.5M facilities paid by Town and \$3M ARRA SFSFgrant awarded to account for revenue shortfall							

# FY2013 Proposed Franklin School District Budget

		FY09 Actual	FY10 Actual	FY11 Actual (unaudited)	FY12 Final Budget	FY12 Revised Budget	FY13 Proposed Budget	Amount of Increase/Decrease	Percentage Change	FTE
1110-School Committee	20-Salaries Secretarial	1,182	1,111	1,360	2,200	2,200	2,200	0	0.00%	0.0
	40-Contracted Services	109	17	6,606	5,000	5,000	5,000	0	0.00%	0.0
	60-Other Expenses	5,681	5,609	2,832	5,908	5,908	5,908	0	0.00%	0.0
<b>1110-School Committee Total</b>		<b>6,972</b>	<b>6,737</b>	<b>10,798</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	158,092	155,000	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	50,378	50,619	47,378	55,378	55,878	55,878	0	0.00%	1.0
	40-Contracted Services	19,358	29,576	6,745	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	3,944	7,012	13,470	10,000	10,000	10,000	0	0.00%	0.0
	60-Other Expenses	22,949	5,681	10,807	20,000	20,000	20,000	0	0.00%	0.0
<b>Less Revenue from LLL-Admin offset</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>1210-Superintendent's Office Total</b>		<b>258,921</b>	<b>252,088</b>	<b>237,600</b>	<b>249,578</b>	<b>250,078</b>	<b>250,078</b>	<b>0</b>	<b>0.00%</b>	<b>2.0</b>
1220-Assistant Superintendent's Office	10-Salaries	120,502	124,100	124,000	127,500	127,500	127,500	0	0.00%	1.0
	10-Travel Stipend	2,400	2,400	0	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	10,192	0	0	1,000	1,000	1,000	0	0.00%	0.0
	50-Materials and Supplies	1,196	758	345	1,000	1,000	1,000	0	0.00%	0.0
	60-Other Expenses	525	355	275	4,000	4,000	4,000	0	0.00%	0.0
	61-Mentors	30,091	36,965	36,427	45,000	0	0	0	0.00%	0.0
<b>Less Revenue from LLL-Admin offset</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>1220-Assistant Superintendent's Office Total</b>		<b>164,906</b>	<b>164,578</b>	<b>161,047</b>	<b>180,000</b>	<b>135,000</b>	<b>135,000</b>	<b>0</b>	<b>0.00%</b>	<b>1.0</b>
1410 Business & Finance	10-Salaries	103,480	103,577	107,560	107,720	109,720	109,720	0	0.00%	1.0
	20-Salaries Secretarial	167,064	168,265	123,198	185,842	185,842	186,901	1,059	0.57%	4.0
	21-Salarie Increases Non Union	0	0	0	0	0	0	0	0.00%	0.0
	40-Contracted Services	7,900	12,936	7,750	11,496	11,496	11,496	0	0.00%	0.0
	50-Materials and Supplies	7,796	7,783	11,415	7,000	7,000	7,000	0	0.00%	0.0
	60-Other Expenses	2,381	1,450	2,890	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>0</b>	<b>(12,500)</b>	<b>(12,500)</b>	<b>(12,500)</b>	<b>0</b>	<b>0.00%</b>	
<b>1410 Business &amp; Finance Total</b>		<b>288,621</b>	<b>294,011</b>	<b>252,813</b>	<b>300,508</b>	<b>302,508</b>	<b>303,567</b>	<b>1,059</b>	<b>0.35%</b>	<b>5.0</b>
1420 Human Resources	10-Salaries	87,406	74,953	78,014	90,514	90,514	90,514	0	0.00%	1.0
	20-Salaries Secretarial	28,686	42,293	44,179	43,264	44,264	44,264	0	0.00%	1.0
	40-Contracted Services	19,272	17,052	24,807	33,000	33,000	38,000	5,000	15.15%	0.0
	50-Materials and Supplies	1,262	448	951	2,200	2,200	2,200	0	0.00%	0.0
	60-Other Expenses	2,535	2,155	430	3,000	3,000	3,000	0	0.00%	0.0
<b>Less Revenue from LLL-Admin offset</b>				<b>0</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>139,161</b>	<b>136,901</b>	<b>148,381</b>	<b>159,478</b>	<b>160,478</b>	<b>165,478</b>	<b>5,000</b>	<b>3.12%</b>	<b>2.0</b>
1430 Legal Services - School Committee	40-Contracted Services	37,003	91,544	132,456	120,000	120,000	120,000	0	0.00%	0.0
<b>1430 Legal Services - School Committee Total</b>		<b>37,003</b>	<b>91,544</b>	<b>132,456</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	64,716	0	0	0	0	0	0	0.00%	0.0
	40-Contracted Services			42,635		10,000	10,000	0	0.00%	0.0
<b>1450-District-Wide Information Data Processing Total</b>		<b>64,716</b>	<b>0</b>	<b>42,635</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2110 Curriculum/PPS Directors	10-Salaries	197,973	211,540	207,357	213,837	213,837	207,100	(6,737)	-3.15%	2.0
	20-Salaries Secretarial	129,841	118,453	137,384	198,762	198,762	197,902	(860)	-0.43%	4.0
	30-ESY Salaries	0	0	0	0	0	0	0	0.00%	0.0
	40-Contracted Services	13,970	13,354	16,083	20,000	20,000	2,000	(18,000)	-90.00%	0.0
	50-Materials and Supplies	16,697	4,994	3,933	8,000	8,000	8,500	500	6.25%	0.0
	60-Other Expenses	2,832	19,016	8,311	17,491	17,491	7,000	(10,491)	-59.98%	0.0
<b>Less Revenue from Spec Ed Revolving</b>				<b>0</b>	<b>(65,000)</b>	<b>(65,000)</b>	<b>0</b>	<b>65,000</b>	<b>-100.00%</b>	
<b>Less Revenue from LLL-Admin offset</b>				<b>0</b>	<b>(12,500)</b>	<b>(12,500)</b>	<b>(12,500)</b>	<b>0</b>	<b>0.00%</b>	
<b>2110-District Wide Curriculum/Instruction Total</b>		<b>361,313</b>	<b>367,357</b>	<b>373,068</b>	<b>380,590</b>	<b>380,590</b>	<b>410,002</b>	<b>29,412</b>	<b>7.73%</b>	<b>6.0</b>
2210-Principal's Office	10-Salaries Professional	1,710,302	1,709,964	1,723,125	1,686,641	1,686,641	1,716,376	29,735	1.76%	19.0
	20-Salaries Secretarial	668,662	664,361	662,773	616,081	639,081	729,887	90,806	14.21%	17.1
	34-Salaries Substitute Caller	9,414	10,788	10,349		0	10,000	10,000	0.00%	0.0
	40-Contracted Services	7,965	8,739	18,399	15,000	15,000	16,500	1,500	10.00%	0.0

# FY2013 Proposed Franklin School District Budget

		FY09 Actual	FY10 Actual	FY11 Actual (unaudited)	FY12 Final Budget	FY12 Revised Budget	FY13 Proposed Budget	Amount of Increase/Decrease	Percentage Change	FTE
	50-Materials and Supplies	37,009	34,106	43,133	34,001	34,001	34,687	686	2.02%	0.0
	60-Other Expenses	19,873	14,955	19,575	19,695	19,695	21,932	2,237	11.36%	0.0
<b>Less Revenue from LLL-Admin offset</b>				0	0	0	0	0		
<b>2210-Principal's Office Total</b>		<b>2,453,225</b>	<b>2,442,913</b>	<b>2,477,354</b>	<b>2,371,418</b>	<b>2,394,418</b>	<b>2,529,382</b>	<b>134,964</b>	<b>5.64%</b>	<b>36.1</b>
2250-Principal's Technology	40-Contracted Services	0	0	0	0	0	0	0		0.0
	50-Materials and Supplies	5,256	2,478	2,117	4,000	4,000	3,500	(500)	-12.50%	0.0
<b>2250-Principal's Technology Total</b>		<b>5,256</b>	<b>2,478</b>	<b>2,117</b>	<b>4,000</b>	<b>4,000</b>	<b>3,500</b>	<b>(500)</b>	<b>-12.50%</b>	<b>0.0</b>
2305-Teachers Classroom	10-Salaries	21,999,517	21,913,121	21,369,830	22,035,768	22,085,768	22,977,563	891,795	4.04%	328.6
	60-Other Expenses	0	0	0	0	0	0	0		0.0
	40-Mileage Itinerant Teachers	2,915	212	0	0	0	0	0		0.0
	61-Lexington Plan/Sick Day BB		1,156	1,626	67,000	63,000	60,976	(2,024)	-3.21%	0.0
	62-Degree Advancement		0	0	250,000	237,062	237,062	0	0.00%	0.0
<b>Less Revenue from LLL-Admin offset</b>				0	0	0	0	0		
<b>Less Revenues School Choice</b>				0	(250,000)	(250,000)	(650,000)	(400,000)	160.00%	0.0
<b>2305-Teachers Classroom Total</b>		<b>22,002,432</b>	<b>21,914,489</b>	<b>21,371,456</b>	<b>22,102,768</b>	<b>22,135,830</b>	<b>22,625,601</b>	<b>489,771</b>	<b>2.21%</b>	<b>328.6</b>
2310-Teachers Classroom-SPED	10-Salaries	5,376,348	5,754,736	4,894,469	5,739,940	5,739,940	5,976,298	236,358	4.12%	89.3
	30-ESY Salaries	45,275	36,715	2,525	50,000	1,978	50,000	48,022	2427.81%	0.0
	31-Home Tutor Salaries	68,688	58,607	45,519	75,000	75,000	75,000	0	0.00%	0.0
<b>Less Revenue Pre K Revolving</b>				0	0	0	0	0		0.0
<b>2310-Teachers Classroom-SPED Total</b>		<b>5,490,311</b>	<b>5,850,058</b>	<b>4,942,513</b>	<b>5,864,940</b>	<b>5,816,918</b>	<b>6,101,298</b>	<b>284,380</b>	<b>4.89%</b>	<b>89.3</b>
2320-Therapeutic Services	10-Salaries	7,215	10,020	1,356,141	1,453,918	1,385,954	1,390,685	4,731	0.34%	20.5
	40-Contracted Services	176,515	138,962	292,475	250,355	250,355	275,855	25,500	10.19%	0.0
<b>2320-Therapeutic Services Total</b>		<b>183,730</b>	<b>148,982</b>	<b>1,648,616</b>	<b>1,704,273</b>	<b>1,636,309</b>	<b>1,666,540</b>	<b>30,231</b>	<b>1.85%</b>	<b>20.5</b>
2325-Substitutes	33-Salaries-Substitutes	446,577	485,509	519,630	443,248	443,248	443,248	0	0.00%	0.0
<b>2325-Substitutes Total</b>		<b>446,577</b>	<b>485,509</b>	<b>519,630</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	1,822,279	1,868,161	1,854,043	1,959,132	1,559,132	1,885,563	326,431	20.94%	111.0
<b>Less Revenue Pre K Revolving</b>							(184,159)	(184,159)		
<b>2330-Educational Assistants Total</b>		<b>1,822,279</b>	<b>1,868,161</b>	<b>1,854,043</b>	<b>1,959,132</b>	<b>1,559,132</b>	<b>1,701,404</b>	<b>142,272</b>	<b>9.13%</b>	<b>111.0</b>
2340-Librarians	10-Salaries	305,761	0	0	0	0	0	0		0.0
	31-Salaries-ESP's	106,030	143,160	148,459	146,423	146,423	139,285	(7,138)	-4.87%	7.2
<b>2340-Librarians Total</b>		<b>411,791</b>	<b>143,160</b>	<b>148,459</b>	<b>146,423</b>	<b>146,423</b>	<b>139,285</b>	<b>(7,138)</b>	<b>-4.87%</b>	<b>7.2</b>
2357-Professional Development	10-Salaries	0	0	0	6,725	6,725	10,000	3,275	48.70%	0.0
	10-Salaries/Stipends		13,101	17,196	15,000	15,000	15,000	0	0.00%	0.0
	40-Contracted Services	99,253	90,826	116,312	94,290	94,290	109,320	15,030	15.94%	0.0
	60-Other Expenses	138,576	136,552	142,948	249,647	249,647	258,697	9,050	3.63%	0.0
	50-Materials and Supplies	8,177	6,314	6,380	6,950	6,950	6,000	(950)	-13.67%	0.0
	61-Mentors				41,500	52,500	11,000	11,000	26.51%	0.0
	61-Curriculum Teams	62,059	57,956	54,481	53,274	53,274	70,000	16,726	31.40%	0.0
<b>2357-Professional Development Total</b>		<b>308,065</b>	<b>304,749</b>	<b>337,317</b>	<b>425,886</b>	<b>467,386</b>	<b>521,517</b>	<b>54,131</b>	<b>11.58%</b>	<b>0.0</b>
2410-Textbooks/Media/Materials	40-Contracted Services	46,237	212	0	0	0	0	0		0.0
	50-Materials and Supplies	364,382	389,301	422,000	346,993	339,609	351,531	11,922	3.51%	0.0
<b>2410-Textbooks/Media/Materials Total</b>		<b>410,619</b>	<b>389,513</b>	<b>422,000</b>	<b>346,993</b>	<b>339,609</b>	<b>351,531</b>	<b>11,922</b>	<b>3.51%</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	89,426	61,181	59,325	67,812	66,812	64,888	(1,924)	-2.88%	0.0
	60-Other Expenses	0	0	0	0	0	0	0		0.0
<b>2415-Other Instructional Materials-Library Total</b>		<b>89,426</b>	<b>61,181</b>	<b>59,325</b>	<b>67,812</b>	<b>66,812</b>	<b>64,888</b>	<b>(1,924)</b>	<b>-2.88%</b>	<b>0.0</b>
2420-Instructional Equipment	40-Contracted Services	215,355	190,802	147,511	179,510	179,510	151,710	(27,800)	-15.49%	0.0
<b>2420-Instructional Equipment Total</b>		<b>215,355</b>	<b>190,802</b>	<b>147,511</b>	<b>179,510</b>	<b>179,510</b>	<b>151,710</b>	<b>(27,800)</b>	<b>-15.49%</b>	<b>0.0</b>
2430-General Supplies	50-Materials and Supplies	511,780	449,638	444,648	456,386	452,211	384,592	(67,619)	-14.95%	0.0
	60-Other Expenses	0	1,644	0	0	0	0	0		0.0
<b>2430-General Supplies Total</b>		<b>511,780</b>	<b>451,282</b>	<b>444,648</b>	<b>456,386</b>	<b>452,211</b>	<b>384,592</b>	<b>(67,619)</b>	<b>-14.95%</b>	<b>0.0</b>
2440-Other Instructional Services	60-Other Expenses	2,246	2,814	3,485	10,650	10,650	18,500	7,850	73.71%	0.0
<b>2440-Other Instructional Services Total</b>		<b>2,246</b>	<b>2,814</b>	<b>3,485</b>	<b>10,650</b>	<b>10,650</b>	<b>18,500</b>	<b>7,850</b>	<b>73.71%</b>	<b>0.0</b>
2451-Instructional Technology	50-Materials and Supplies	167,085	260,541	246,911	170,334	155,796	173,620	17,824	11.44%	0.0
<b>2451-Instructional Technology Total</b>		<b>167,085</b>	<b>260,541</b>	<b>246,911</b>	<b>170,334</b>	<b>155,796</b>	<b>173,620</b>	<b>17,824</b>	<b>11.44%</b>	<b>0.0</b>

# FY2013 Proposed Franklin School District Budget

		FY09 Actual	FY10 Actual	FY11 Actual (unaudited)	FY12 Final Budget	FY12 Revised Budget	FY13 Proposed Budget	Amount of Increase/Decrease	Percentage Change	FTE
2453-Library Technology/Hardware	40-Contracted Services	4,751	9,534	1,170	7,000	7,000	6,190	(810)	-11.57%	0.0
<b>2453-Library Technology/Hardware Total</b>		<b>4,751</b>	<b>9,534</b>	<b>1,170</b>	<b>7,000</b>	<b>7,000</b>	<b>6,190</b>	<b>(810)</b>	<b>-11.57%</b>	<b>0.0</b>
2455-Instructional Software	40-Contracted Services	82,274	80,350	116,301	139,424	134,444	134,524	80	0.06%	0.0
<b>2455-Instructional Software Total</b>		<b>82,274</b>	<b>80,350</b>	<b>116,301</b>	<b>139,424</b>	<b>134,444</b>	<b>134,524</b>	<b>80</b>	<b>0.06%</b>	<b>0.0</b>
2710-Guidance/Counseling	10-Salaries	643,461	631,933	758,340	728,146	837,146	831,049	(6,097)	-0.73%	13
	20-Salaries Secretarial	33,357	37,406	38,270	35,024	43,324	38,864	(4,460)	-10.29%	1.0
<b>2710-Guidance/Counseling Total</b>		<b>676,818</b>	<b>669,339</b>	<b>796,610</b>	<b>763,170</b>	<b>880,470</b>	<b>869,913</b>	<b>(10,557)</b>	<b>-1.20%</b>	<b>14.0</b>
2720-Testing and Assessment	40-Contracted Services	0	0	0	0	0	0	0		0.0
	50-Materials and Supplies	5,183	4,172	10,130	10,880	10,880	15,728	4,848	44.55%	0.0
	60-Other Expenses	200	0	0	0	0	0	0		0.0
<b>2720-Testing and Assessment Total</b>		<b>5,383</b>	<b>4,172</b>	<b>10,130</b>	<b>10,880</b>	<b>10,880</b>	<b>15,728</b>	<b>4,848</b>	<b>44.55%</b>	<b>0.0</b>
2800-Psychological Services	10-Salaries	765,990	791,112	715,942	712,858	736,996	746,742	9,746	1.32%	9.7
	40-Contracted Services	45,827	45,089	52,120	61,000	61,000	43,000	(18,000)	-29.51%	0.0
	50-Materials and Supplies	11,848	4,243	8,786	8,550	8,500	8,500	450	5.59%	0.0
<b>2800-Psychological Services Total</b>		<b>823,665</b>	<b>840,444</b>	<b>776,848</b>	<b>782,408</b>	<b>806,046</b>	<b>798,242</b>	<b>(7,804)</b>	<b>-0.97%</b>	<b>9.7</b>
3200-Medical/Health Services	10-Salaries	441,056	477,590	497,100	511,764	511,764	514,241	2,477	0.48%	8.0
	31-Salaries-ESP's	64,870	75,996	60,257	56,547	56,547	56,591	44	0.08%	3.0
	33-Salaries-Substitutes	0	0	0	0	0	0	0		0.0
	40-Contracted Services	12,506	9,670	16,433	14,143	14,143	14,285	142	1.00%	0.0
	50-Materials and Supplies	12,904	11,677	10,020	12,332	12,332	10,812	(1,520)	-12.33%	0.0
	60-Other Expenses	4,103	907	979	908	908	1,160	252	27.75%	0.0
<b>3200-Medical/Health Services Total</b>		<b>535,439</b>	<b>575,840</b>	<b>584,789</b>	<b>595,694</b>	<b>595,694</b>	<b>597,089</b>	<b>1,395</b>	<b>0.23%</b>	<b>11.0</b>
3300-Transportation Services	10-Salaries Van Drivers	135,016	157,101	167,938	162,881	162,881	171,297	8,416	5.17%	9.0
	30-Trans. Coordinator Salary	26,772	26,772	30,576	27,442	27,442	23,862	(3,580)	-13.05%	0.6
	30-Crossing Guards Salaries	67,683	63,365	70,163	80,049	80,049	80,049	0	0.00%	5.0
	40-Reg. Day Trans Contr. Svcs	501,233	960,275	917,720	1,190,000	1,190,000	1,351,300	161,300	13.55%	0.0
	40-Late Day Trans Contr Svcs	0	0	0	0	0	0	0		0.0
	40-Contr. Svcs Out of District	881,818	1,049,052	1,033,519	1,087,312	1,087,312	1,291,963	204,651	18.82%	0.0
	40-Contracted Svcs Homeless	38,995	7,858	11,536	20,408	20,408	18,500	(1,908)	-9.35%	0.0
	40-SPED Van Leases/Misc Exp	0	0	0	0	0	0	0		0.0
	40-Contracted Services	1,485	0	0	0	0	0	0		0.0
<b>Less Revenue Pay to Ride</b>				<b>0</b>	<b>(400,000)</b>	<b>(400,000)</b>	<b>(600,000)</b>	<b>(200,000)</b>	<b>50.00%</b>	
<b>3300-Transportation Services Total</b>		<b>1,653,002</b>	<b>2,264,423</b>	<b>2,231,452</b>	<b>2,168,092</b>	<b>2,168,092</b>	<b>2,336,971</b>	<b>168,879</b>	<b>7.79%</b>	<b>14.6</b>
3510-Athletics	10-Salaries	120,452	143,269	501	261,022	261,022	276,648	15,626	5.99%	0.0
	40-Contracted Services	182,024	211,347	71,666	191,270	191,270	198,901	7,631	3.99%	0.0
	50-Materials and Supplies	35,313	37,642	38,951	42,135	42,135	42,135	0	0.00%	0.0
	51-Salaries/Athletic Director/Sec	89,952	102,294	95,861	119,238	119,238	95,981	(23,257)	-19.50%	1.4
	60-Other Expenses	16,306	16,422	10,212	7,804	7,804	7,804	0	0.00%	0.0
<b>Less Revenues</b>	<b>51-Athletic Revolving</b>			<b>0</b>	<b>(300,000)</b>	<b>(300,000)</b>	<b>(300,000)</b>	<b>0</b>	<b>0.00%</b>	
<b>3510-Athletics Total</b>		<b>444,047</b>	<b>510,974</b>	<b>217,191</b>	<b>321,469</b>	<b>321,469</b>	<b>321,469</b>	<b>0</b>	<b>0.00%</b>	<b>1.4</b>
3520-Other Student Activities	10-Salaries	174,552	164,787	148,763	142,494	174,571	233,135	58,564	33.55%	0.0
	50-Graduation	5,255	13,942	10,430	11,793	11,793	12,724	931	7.89%	0.0
	60-Other Expenses	20,595	6,214	11,295	14,414	14,414	18,770	4,356	30.22%	0.0
	50-Materials and Supplies	3,000	0	0	0	0	0	0		0.0
<b>Less Revenue Extracurricular Participation</b>				<b>0</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>203,402</b>	<b>184,943</b>	<b>170,488</b>	<b>108,701</b>	<b>140,778</b>	<b>204,629</b>	<b>63,851</b>	<b>45.36%</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>17,198</b>	<b>0</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	164,824	215,094	217,295	229,595	218,995	229,734	10,739	4.90%	3.0
	31-Salaries-Tech	294,099	248,603	257,215	258,821	269,821	260,352	(9,469)	-3.51%	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	9,600	0	(9,600)	-100.00%	0.0
	50-Materials and Supplies	0	0	0	0	0	0	0		0.0
	60-Other Expense. In Dist. Travel	1,291	1,311	606	1,800	1,800	1,800	0	0.00%	0.0



# FY2013 Proposed Franklin School District Budget

		FY09 Actual	FY10 Actual	FY11 Actual (unaudited)	FY12 Final Budget	FY12 Revised Budget	FY13 Proposed Budget	Amount of Increase/Decrease	Percentage Change	FTE
Less Revenue from LLL-Admin offset				0	(12,500)	(12,500)	(12,500)	0	0.00%	
<b>4450-Technology Maintenance Total</b>		<b>461,214</b>	<b>466,008</b>	<b>476,116</b>	<b>478,716</b>	<b>488,716</b>	<b>480,386</b>	<b>(8,330)</b>	<b>-1.70%</b>	<b>9.0</b>
5200-Fixed Charges/Insurance	40-Contracted Services	3,800	3,800	3,914	3,800	3,800	4,000	200	5.26%	0.0
	40-Health Care	2,634,378	3,447,207	3,408,871	4,167,763	4,167,763	4,167,763	0	0.00%	0.0
	40-Long Term Disability	17,997	14,472	14,865	19,580	19,580	19,580	0	0.00%	0.0
	40-Medicare Payroll Tax Exp.	510,239	517,965	537,146	597,589	597,589	597,589	0	0.00%	0.0
5250-Retiree Health Insurance	40-Health Care		204,160	201,867	229,600	229,600	229,600	0	0.00%	0.0
Less Revenue from LLL-Admin offset				0	0	0	0	0		0.0
Less Revenue from LLL/Café/Grants				0	(1,150,939)	(1,150,939)	(300,000)	850,939	-73.93%	0.0
<b>5200-Fixed Charges/Insurance Total</b>		<b>3,166,414</b>	<b>4,187,604</b>	<b>4,166,663</b>	<b>3,867,393</b>	<b>3,867,393</b>	<b>4,718,532</b>	<b>851,139</b>	<b>22.01%</b>	<b>0.0</b>
9100-Out of District	40-Contractual Svcs Public	319,054	469,259	224,803	417,407	247,407	105,522	(141,885)	-57.35%	0.0
9200- Out of State	40-Contractual Svcs Out of State	0	58,200	54,662	59,982	8,968	0	(8,968)	-100.00%	0.0
9300- Private	40-Contractual Svcs Private	2,006,367	2,528,277	2,695,979	3,635,490	3,805,490	4,758,782	953,292	25.05%	0.0
9400-Collaboratives	40-Contractual Svcs Collab	992,983	1,442,190	1,107,319	1,397,139	1,397,139	1,009,176	(387,963)	-27.77%	0.0
Less Circuit Breaker				0	(1,000,000)	(1,000,000)	(1,931,000)	(931,000)	93.10%	0.0
Less CB Extraordinary Relief				0	0	0	0	0		0.0
Less Medicaid Reimbursement				0	0	0	0	0		0.0
<b>9100-Out of District Total</b>		<b>3,318,404</b>	<b>4,497,926</b>	<b>4,082,763</b>	<b>4,510,018</b>	<b>4,459,004</b>	<b>3,942,480</b>	<b>(516,524)</b>	<b>-11.58%</b>	<b>0.0</b>

## Facilities

<b>Total District Budget</b>	<b>47,233,802</b>	<b>50,121,405</b>	<b>49,614,704</b>	<b>51,410,000</b>	<b>51,060,000</b>	<b>52,710,000</b>	<b>1,650,000</b>	<b>3.23%</b>	<b>668.4</b>
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**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: 200 students

127 tuition students

73 students with individualized educational programs (IEP)

**Professional Staff:**

Early Childhood Special Educators-7

Speech and Language Therapist-2.5

Physical Therapist-1

Occupational Therapist-1

Educational Assistants-11

**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



		FY09 Actual	FY10 Actual	FY11 Actual (unaudited)	FY12 Final Budget	FY12 Revised Budget	FY13 Proposed Budget	Amount of Increase/Decrease	% of Increase	FTE
2210-Principal's Office	10-Salaries	94,489	94,571	96,935	96,936	96,936	96,935	(1)	0.00%	1.0
	20-Salaries Secretarial	35,676	36,209	36,695	34,013	34,013	43,616	9,603	28.23%	1.0
	34-Salaries Substitute Caller			300	0	0		0		
	50-Materials and Supplies	3,395	3,723	4,064	4,440	4,440	4,500	60	1.35%	
	60-Other Expenses	416	410	1,106	1,000	1,000	1,000	0	0.00%	
<b>2210-Principal's Office Total</b>		<b>133,976</b>	<b>134,913</b>	<b>139,100</b>	<b>136,389</b>	<b>136,389</b>	<b>146,051</b>	<b>9,662</b>	<b>7.08%</b>	<b>2.0</b>
2250-Principal's Technology	50-Materials and Supplies	1,144	966	1,028	1,500	1,500	1,500	0	0.00%	
<b>2250-Principal's Technology Total</b>		<b>1,144</b>	<b>966</b>	<b>1,028</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-Teachers Classroom-SPED	10-Salaries	625,938	659,470	459,007	540,538	540,538	488,899	(51,639)	-9.55%	8.0
<b>Less Pre-K Revolving</b>					<b>0</b>	<b>0</b>		<b>0</b>		
<b>2310-Teachers Classroom-SPED Total</b>		<b>625,938</b>	<b>659,470</b>	<b>459,007</b>	<b>540,538</b>	<b>540,538</b>	<b>488,899</b>	<b>(51,639)</b>	<b>-9.55%</b>	<b>8.0</b>
2320-Therapeutic Services	10-Salaries			303,125	336,393	328,093	229,673	(98,420)	-30.00%	4.8
	40-Contracted Services	4,386						0		
	60-Other Expenses - Mileage	258	449	363	355	355	355	0	0.00%	
<b>2320-Therapeutic Services Total</b>		<b>4,644</b>	<b>449</b>	<b>303,488</b>	<b>336,748</b>	<b>328,448</b>	<b>230,028</b>	<b>(98,420)</b>	<b>0.00%</b>	<b>4.8</b>
2325-Substitutes	33-Salaries-Substitutes	17,730	2,380	2,400	18,000	18,000	18,000	0	0.00%	
<b>2325-Substitutes Total</b>		<b>17,730</b>	<b>2,380</b>	<b>2,400</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		321		0		184,159	184,159		9.5
<b>Less Pre-K Revolving</b>							<b>(184,159)</b>	<b>(184,159)</b>		
<b>2330-EA's Paraprofessionals Total</b>		<b>0</b>	<b>321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>9.5</b>
2340-Librarians	10-Salaries				0			0		
	31-Salaries-EA's				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	900	176	1,400	2,500	2,500	1,470	(1,030)	-41.20%	
	60-Other Expenses	645			0			0		
2357-Professional Development Staff	40-Contracted Services				0			0		
	60-Other Expenses				0			0		
<b>2357-Professional Development Total</b>		<b>1,545</b>	<b>176</b>	<b>1,400</b>	<b>2,500</b>	<b>2,500</b>	<b>1,470</b>	<b>(1,030)</b>	<b>-41.20%</b>	<b>0.0</b>
2410-Textbooks/Media/Materials	50-Materials and Supplies	3,980	3,974	4,075	5,000	5,000	4,700	(300)	-6.00%	
<b>2410-Textbooks/Media/Materials Total</b>		<b>3,980</b>	<b>3,974</b>	<b>4,075</b>	<b>5,000</b>	<b>5,000</b>	<b>4,700</b>	<b>(300)</b>	<b>-6.00%</b>	<b>0.0</b>
2415-Other Instructional Materials-Library	50-Materials and Supplies				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	2,464	2,369	1,036	2,500	2,500	2,000	(500)	-20.00%	
<b>2420-Instructional Equipment Total</b>		<b>2,464</b>	<b>2,369</b>	<b>1,036</b>	<b>2,500</b>	<b>2,500</b>	<b>2,000</b>	<b>(500)</b>	<b>-20.00%</b>	<b>0.0</b>
2430-General Supplies	50-Materials and Supplies				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		
<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	3,543	800	800	500	(300)	-37.50%	
<b>2455-Instructional Software Total</b>		<b>234</b>	<b>567</b>	<b>3,543</b>	<b>800</b>	<b>800</b>	<b>500</b>	<b>(300)</b>	<b>-37.50%</b>	<b>0.0</b>

ECDC		FY09 Actual	FY10 Actual	FY11 Actual (unaudited)	FY12 Final Budget	FY12 Revised Budget	FY13 Proposed Budget	Amount of Increase/Decrease	% of Increase	FTE
2710-Guidance/Counseling	10-Salaries				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		
<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		
	50-Materials and Supplies				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	41,862	44,462	48,272	50,447	50,447	53,632	3,185	6.31%	1.0
	31-Salaries-EA's	1,267	125		0			0		
	50-Materials and Supplies	670	666	653	0			0		
	40-Contracted Services	658	658	443	1,675	1,675	1,675	0	0.00%	
<b>3200-Medical/Health Services Total</b>		<b>44,457</b>	<b>45,911</b>	<b>49,368</b>	<b>52,122</b>	<b>52,122</b>	<b>55,307</b>	<b>3,185</b>	<b>6.11%</b>	<b>1.0</b>
3300-Transportation Services	40-Contracted Services				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>
<b>ECDC Totals</b>		<b>836,112</b>	<b>851,496</b>	<b>964,445</b>	<b>1,096,097</b>	<b>1,087,797</b>	<b>948,455</b>	<b>-139,342</b>	<b>-12.81%</b>	<b>25.3</b>



Davis Thayer Elementary School  
 137 West Central Street  
 Franklin, Massachusetts  
 Kathryn Wilson, 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: 342 students in grades K-5 as of January 23, 2012

**Professional Staff:**

- 16.0 classroom teachers
- 3.0 special education teachers
- 1.0 Math CET/Head Teacher
- 1.0 Literacy Specialist
- 1.0 Speech/Language Pathologist
- 0.7FTE School Adjustment Counselor
- 1.0 Team Chair (Shared with Kennedy)
- 1.0 Occupational Therapist (Shared with Kennedy)
- 1.0 School Nurse
- 6.0 Educational Assistants (1.0 K grant, 5.0 in classrooms)
- 0.4FTE Library Educational Assistant
- 0.5 FTE Music and Chorus
- 0.6 FTE Art
- 0.8 FTE Health/Physical Education
- 1.0 Principal
- 2.0 Custodians

**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
  - 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 community service projects including donations to the Franklin Food Pantry, a winter coat drive, and Pennies for Patients.
- The Positive Paw Prints program was created this year to provide students opportunities to earn positive attention for demonstration of social competency skills.
- The Davis Thayer PCC raises funds to provide numerous cultural, academic, and science programs to enrich the educational program for our students.

- We are holding a Community Reading Day to help generate excitement around reading and reach out into the community to bring member into our school.
- A spring Read-a-Thon will promote reading among 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:

- DT did not make AYP in ELA or Mathematics in the 2010-2011 school year. We have spent much of this year reviewing achievement data and brainstorming interventions that could be implemented to increase achievement. We have used the fourth and fifth grade chorus as time when teachers can meet to discuss student progress and work to collaboratively plan math lessons. As a school our focus has been on what students are learning, how we know, and how we respond when students don't achieve.
- The Davis Thayer AYP report card indicates that students are performing in the very high range in ELA and in the high range in Math in spite of not making AYP

#### Additional needs:

While we understand the constraints and challenges of the budget, we would like to request that the following staff positions be considered:

1. Increase the school adjustment counselor from 0.7FTE to 1.0FTE (At Step 3, Masters, that would be approximately \$15,000. To increase the current person in the position to full time I believe it would cost approximately \$16,000.)
  - a. We currently have 48 students receiving support from the School Adjustment Counselor. Of them, 19 students are on IEPs and 29 are seen through regular education. That is currently 14% of our population. Not included in these numbers are the two kindergarten students with significant behavioral and emotional needs from the beginning of the year or our new student who is an abuse victim who will need services. We also have two other students who have been diagnosed with leukemia. The demographics of the students at DT are such that many of our students experience significant challenges, especially in these economic times, with 21.35% of our students currently qualifying for free or reduced lunch. There are many other students who require short-term support to help manage stressors from outside that impact their ability to achieve at school. There is a strong correlation between social competency skills and academic achievement. If we do not effectively meet the social emotional needs of our students, we are less likely to be successful in ensuring they achieve academically.
  - b. Behavioral and emotional needs cannot be effectively met on a part-time schedule. We cannot control when they will arise and when students will need support. Having a counselor at DT only three days per week leaves two days each week when other staff must step in when a crisis arises. The other staff is always willing, but then there is an impact on service delivery. Also, no other staff member has the background and experience to support students in this way.

2. Add 1.0FTE teacher to fourth grade. This cohort of students has had class sizes of 25-28 students for the last two years. The only possible shift of staff within the school could come from first grade. However, that would create class sizes of 25 and 26 students in first grade and I'm not confident that makes sense. Adding a 1.0FTE in fourth grade would help us better meet their needs by reducing class sizes from 27 and 28 to 18 and 19.

Projected Class Sizes

K	1	2	3	4	5
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<b>Davis Thayer</b>		18	20	20	27	26
		16	20	20	28	27
		17	19	21		
<b>DT Grade Totals</b>	<b>?</b>	<b>51</b>	<b>59</b>	<b>61</b>	<b>55</b>	<b>53</b>

## Davis Thayer Budget 11

		FY09 Actual	FY10 Actual	FY11 Actual (unaudited)	FY12 Final Budget	FY12 Revised Budget	FY13 Proposed Budget	Amount of Increase/Decrease	% of Increase	FTE
2210-Principal's Office	10-Salaries	93,600	93,779	96,496	96,496	96,496	97,500	1,004	1.04%	1.0
	20-Salaries Secretarial	35,740	37,956	39,958	39,628	39,628	43,616	3,988	10.06%	1.0
	34-Salaries Substitute Caller	9,049	9,208	9,999	0	0	0	0		
	40-Contracted Services				0			0		
	50-Materials and Supplies	2,887	4,350	3,369	2,560	2,560	2,000	(560)	-21.88%	
	60-Other Expenses	869	698	937	950	950	950	0	0.00%	
<b>2210-Principal's Office Total</b>		<b>142,145</b>	<b>145,991</b>	<b>150,759</b>	<b>139,634</b>	<b>139,634</b>	<b>144,066</b>	<b>4,432</b>	<b>3.17%</b>	<b>2.0</b>
2250-Principal's Technology	40-Contracted Services				0			0		
	50-Materials and Supplies				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	1,290,752	1,301,702	1,261,553	1,285,864	1,285,864	1,380,369	94,505	7.35%	19.9
	60-Other Expenses				0			0		
<b>2305-Teachers Classroom Total</b>		<b>1,290,752</b>	<b>1,301,702</b>	<b>1,261,553</b>	<b>1,285,864</b>	<b>1,285,864</b>	<b>1,380,369</b>	<b>94,505</b>	<b>7.35%</b>	<b>19.9</b>
2310-Teachers Classroom-SPED	10-Salaries	299,227	226,387	211,953	314,905	314,905	337,182	22,277	7.07%	4.5
<b>2310-Teachers Classroom-SPED Total</b>		<b>299,227</b>	<b>226,387</b>	<b>211,953</b>	<b>314,905</b>	<b>314,905</b>	<b>337,182</b>	<b>22,277</b>	<b>7.07%</b>	<b>4.5</b>
2320-Therapeutic Services	10-Salaries			95,414	96,472	96,472	101,197	4,725	4.90%	1.5
<b>2320-Therapeutic Svcs Total</b>				<b>95,414</b>	<b>96,472</b>	<b>96,472</b>	<b>101,197</b>	<b>4,725</b>	<b>4.90%</b>	<b>1.5</b>
2325-Substitutes	33-Salaries-Substitutes	30,862	27,815	60,615	24,000	24,000	24,000	0	0.00%	
<b>2325-Substitutes Total</b>		<b>30,862</b>	<b>27,815</b>	<b>60,615</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	153,725	139,873	150,302	142,836	142,836	140,342	(2,494)	-1.75%	8.5
<b>2330-EA's Paraprofessionals Total</b>		<b>153,725</b>	<b>139,873</b>	<b>150,302</b>	<b>142,836</b>	<b>142,836</b>	<b>140,342</b>	<b>(2,494)</b>	<b>-1.75%</b>	<b>8.5</b>
2340-Librarians	10-Salaries	21,479			0			0		0.0
	31-Salaries-EA's	12,107	12,309	13,129	12,532	12,532	11,168	(1,364)	-10.88%	0.6
<b>2340-Librarians Total</b>		<b>33,586</b>	<b>12,309</b>	<b>13,129</b>	<b>12,532</b>	<b>12,532</b>	<b>11,168</b>	<b>(1,364)</b>	<b>-10.88%</b>	<b>0.6</b>
2357-Professional Development Principal	40-Contracted Services				0			0		
	60-Other Expenses	7,532			0			0		
2357-Professional Development Staff	40-Contracted Services				0			0		
	60-Other Expenses				0			0		
<b>2357-Professional Development Total</b>		<b>7,532</b>	<b>0</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	3,148	21,371	18,303	23,600	23,600	22,440	(1,160)	-4.92%	
<b>2410-Textbooks/Media/Materials Total</b>		<b>3,148</b>	<b>21,371</b>	<b>18,303</b>	<b>23,600</b>	<b>23,600</b>	<b>22,440</b>	<b>(1,160)</b>	<b>-4.92%</b>	<b>0.0</b>
2415-Other Instructional Materials-Library	40-Contracted Services				0			0		
2415-Other Instructional Materials-Library	50-Materials and Supplies	6,795	1,535	999	1,500	1,500	2,900	1,400	93.33%	
	60-Other Expenses				0			0		
<b>2415-Other Instructional Materials-Library Total</b>		<b>6,795</b>	<b>1,535</b>	<b>999</b>	<b>1,500</b>	<b>1,500</b>	<b>2,900</b>	<b>1,400</b>	<b>93.33%</b>	<b>0.0</b>
2420-Instructional Equipment	40-Contracted Services	18,406	10,938	9,487	22,000	22,000	4,000	(18,000)	-81.82%	
<b>2420-Instructional Equipment Total</b>		<b>18,406</b>	<b>10,938</b>	<b>9,487</b>	<b>22,000</b>	<b>22,000</b>	<b>4,000</b>	<b>(18,000)</b>	<b>-81.82%</b>	<b>0.0</b>



Davis Thayer		FY09 Actual	FY10 Actual	FY11 Actual (unaudited)	FY12 Final Budget	FY12 Revised Budget	FY13 Proposed Budget	Amount of Increase/Decrease	% of Increase	FTE
2430-General Supplies	50-Materials and Supplies	56,050	20,756	26,710	19,250	19,250	32,350	13,100	68.05%	
	60-Other Expenses				0			0		
<b>2430-General Supplies Total</b>		<b>56,050</b>	<b>20,756</b>	<b>26,710</b>	<b>19,250</b>	<b>19,250</b>	<b>32,350</b>	<b>13,100</b>	<b>68.05%</b>	<b>0.0</b>
2451-Instructional Technology	50-Materials and Supplies				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		
<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	30,680	31,619	34,569	35,952	44,060	46,449	2,389	5.42%	0.7
	50-Materials and Supplies	230	212		250	250	250	0	0.00%	
<b>2800-Psychological Services Total</b>		<b>30,910</b>	<b>31,831</b>	<b>34,569</b>	<b>36,202</b>	<b>44,310</b>	<b>46,699</b>	<b>2,389</b>	<b>5.39%</b>	<b>0.7</b>
3200-Medical/Health Services	10-Salaries	56,250	59,483	64,198	64,942	64,942	68,356	3,414	5.26%	1.0
	31-Salaries-EA's	1,076	1,661	1,026	0			0		
	40-Contracted Services	1,685	1,073	2,004	1,290	1,290	1,310	20	1.55%	
<b>3200-Medical/Health Services Total</b>		<b>59,011</b>	<b>62,217</b>	<b>67,228</b>	<b>66,232</b>	<b>66,232</b>	<b>69,666</b>	<b>3,434</b>	<b>5.18%</b>	<b>1.0</b>
<b>Total Davis Thayer</b>		<b>2,132,149</b>	<b>2,002,725</b>	<b>2,101,021</b>	<b>2,185,027</b>	<b>2,193,135</b>	<b>2,316,379</b>	<b>123,244</b>	<b>5.62%</b>	<b>38.7</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:** 428

**Professional Staff:** 40

**School Facts:**

- \*Artist-in-Residence Program ~ 2011/2012 *Felting*
- \*Good Citizens Award Program
- \*Community Service Projects
  - \*Candy Give-Back Program
  - \*Bottle and Can Recycling Program
  - \*Helping Hands, Helping Hearts
  - \* Thanksgiving baskets for families in need
  - \*Baskets for Seniors and Concert Serenade
  - \*Food Pantry Donations



- \*School Buddy Program
- \*Supplementary Reading Program ~ 2011/2012  
Theme: *Food for Thought*
- \*Jump Rope for Heart Project
- \*Physical Fitness Day School Walk
- \*Student Council

← *Good Citizens  
Program*

		FY09 Actual	FY10 Actual	FY11 Actual (unaudited)	FY12 Final Budget	FY12 Revised Budget	FY13 Proposed Budget	Amount of Increase/Decrease	% of Increase	FTE
2210-Principal's Office	10-Salaries	110,633	110,732	113,500	113,500	113,500	113,500	0	0.00%	1.0
	20-Salaries Secretarial	51,565	46,391	33,933	28,651	28,651	38,522	9,871	34.45%	1.0
	34-Salaries Substitute Caller		252	50	0			0		
	40-Contracted Services				0			0		
	50-Materials and Supplies	2,749	2,139	2,804	2,500	2,500	2,200	(300)	-12.00%	
	60-Other Expenses	490	519	510	600	600	600	0	0.00%	
<b>2210-Principal's Office Total</b>		<b>165,437</b>	<b>160,033</b>	<b>150,797</b>	<b>145,251</b>	<b>145,251</b>	<b>154,822</b>	<b>9,571</b>	<b>6.59%</b>	<b>2.0</b>
2250-Principal's Technology	40-Contracted Services				0			0		
	50-Materials and Supplies				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	1,771,141	1,694,649	1,558,246	1,581,721	1,581,721	1,622,319	40,598	2.57%	23.6
	40-Mileage Itinerant Teachers	2,915	212		0			0		
<b>2305-Teachers Classroom Total</b>		<b>1,774,056</b>	<b>1,694,861</b>	<b>1,558,246</b>	<b>1,581,721</b>	<b>1,581,721</b>	<b>1,622,319</b>	<b>40,598</b>	<b>2.57%</b>	<b>23.6</b>
2310-Teachers Classroom-SPED	10-Salaries	420,412	493,970	423,558	570,815	570,815	583,294	12,479	2.19%	8.0
<b>2310-Teachers Classroom-SPED Total</b>		<b>420,412</b>	<b>493,970</b>	<b>423,558</b>	<b>570,815</b>	<b>570,815</b>	<b>583,294</b>	<b>12,479</b>	<b>2.19%</b>	<b>8.0</b>
2320-Therapeutic Services	10-Salaries			124,739	144,818	144,818	145,612	794	0.55%	1.9
	40-Contracted Services				0			0		
<b>2320-Therapeutic Services Total</b>		<b>0</b>	<b>0</b>	<b>124,739</b>	<b>144,818</b>	<b>144,818</b>	<b>145,612</b>	<b>794</b>	<b>0.55%</b>	<b>1.9</b>
2325-Substitutes	33-Salaries-Substitutes	20,854	38,648	26,140	39,000	39,000	39,000	0	0.00%	
<b>2325-Substitutes Total</b>		<b>20,854</b>	<b>38,648</b>	<b>26,140</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	251,371	257,699	267,078	309,069	109,069	212,726	103,657	95.04%	13.5
<b>2330-EA's Paraprofessionals Total</b>		<b>251,371</b>	<b>257,699</b>	<b>267,078</b>	<b>309,069</b>	<b>109,069</b>	<b>212,726</b>	<b>103,657</b>	<b>95.04%</b>	<b>13.5</b>
2340-Librarians	10-Salaries	43,007			0			0		0.0
2340-Librarians	31-Salaries-EA's	6,977	10,365	10,845	9,770	9,770	9,770	0	0.00%	0.5
<b>2340-Librarians Total</b>		<b>49,984</b>	<b>10,365</b>	<b>10,845</b>	<b>9,770</b>	<b>9,770</b>	<b>9,770</b>	<b>0</b>	<b>0.00%</b>	<b>0.5</b>
2357-Professional Development Principal	40-Contracted Services				0			0		
	60-Other Expenses	3,958			0			0		
2357-Professional Development Staff	40-Contracted Services				0			0		
	60-Other Expenses				0			0		
<b>2357-Professional Development Total</b>		<b>3,958</b>	<b>0</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	28,574	13,059	11,535	11,700	11,700	10,700	(1,000)	-8.55%	
<b>2410-Textbooks/Media/Materials Total</b>		<b>28,574</b>	<b>13,059</b>	<b>11,535</b>	<b>11,700</b>	<b>11,700</b>	<b>10,700</b>	<b>(1,000)</b>	<b>-8.55%</b>	<b>0.0</b>
2415-Other Instructional Materials-Library	50-Materials and Supplies	10,805	7,364	4,676	4,500	4,500	3,900	(600)	-13.33%	
<b>2415-Other Instructional Materials-Library Total</b>		<b>10,805</b>	<b>7,364</b>	<b>4,676</b>	<b>4,500</b>	<b>4,500</b>	<b>3,900</b>	<b>(600)</b>	<b>-13.33%</b>	<b>0.0</b>
2420-Instructional Equipment	40-Contracted Services	9,541	7,063	9,852	9,000	9,000	9,000	0	0.00%	
<b>2420-Instructional Equipment Total</b>		<b>9,541</b>	<b>7,063</b>	<b>9,852</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2430-General Supplies	50-Materials and Supplies	83,868	56,676	58,926	56,982	56,982	50,450	(6,532)	-11.46%	
	60-Other Expenses		294		0			0		
<b>2430-General Supplies Total</b>		<b>83,868</b>	<b>56,970</b>	<b>58,926</b>	<b>56,982</b>	<b>56,982</b>	<b>50,450</b>	<b>(6,532)</b>	<b>-11.46%</b>	<b>0.0</b>

Jefferson		FY09 Actual	FY10 Actual	FY11 Actual (unaudited)	FY12 Final Budget	FY12 Revised Budget	FY13 Proposed Budget	Amount of Increase/Decrease	% of Increase	FTE
2451-Instructional Technology	50-Materials and Supplies	971	869	698	1,000	1,000	800	(200)	-20.00%	
<b>2451-Instructional Technology</b>		<b>971</b>	<b>869</b>	<b>698</b>	<b>1,000</b>	<b>1,000</b>	<b>800</b>	<b>(200)</b>	<b>-20.00%</b>	<b>0.0</b>
2453-Instructional Hardware	50-Materials and Supplies	4,039	8,046		4,000	4,000	3,690	(310)	-7.75%	
<b>2453-Instructional Hardware</b>		<b>4,039</b>	<b>8,046</b>		<b>4,000</b>	<b>4,000</b>	<b>3,690</b>	<b>(310)</b>	<b>-7.75%</b>	<b>0.0</b>
2455-Instructional Software	40-Contracted Services	4,765	1,979	7,790	5,100	5,100	4,000	(1,100)	-21.57%	
<b>2455-Instructional Software Total</b>		<b>4,765</b>	<b>1,979</b>	<b>7,790</b>	<b>5,100</b>	<b>5,100</b>	<b>4,000</b>	<b>(1,100)</b>	<b>-21.57%</b>	<b>0.0</b>
2710-Guidance/Counseling	10-Salaries			65,372	71,760	71,760	72,840	1,080	1.51%	1.0
<b>2710-Guidance/Counseling Total</b>		<b>0</b>	<b>0</b>	<b>65,372</b>	<b>71,760</b>	<b>71,760</b>	<b>72,840</b>	<b>1,080</b>	<b>1.51%</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	57,307	61,408		0		0	0		
	50-Materials and Supplies	853	457	408	500	500	400	(100)	-20.00%	
<b>2800-Psychological Services Total</b>		<b>58,160</b>	<b>61,865</b>	<b>408</b>	<b>500</b>	<b>500</b>	<b>400</b>	<b>(100)</b>	<b>-20.00%</b>	<b>0.0</b>
3200-Medical/Health Services	10-Salaries	22,268	31,740	32,663	32,534	32,534	33,024	490	1.51%	0.5
	31-Salaries-EA's	5,995	6,991	6,580	6,317	6,317	6,289	(28)	-0.44%	0.3
	40-Contracted Services	658	658	439	900	900	750	(150)	-16.67%	
	60-Other Expenses	2,544	907	979	658	658	910	252	38.30%	
<b>3200-Medical/Health Services Total</b>		<b>31,465</b>	<b>40,296</b>	<b>40,661</b>	<b>40,409</b>	<b>40,409</b>	<b>40,973</b>	<b>564</b>	<b>1.40%</b>	<b>0.8</b>
<b>Total Jefferson Elementary</b>		<b>2,921,260</b>	<b>2,853,087</b>	<b>2,761,321</b>	<b>3,005,395</b>	<b>2,805,395</b>	<b>2,964,296</b>	<b>158,901</b>	<b>5.66%</b>	<b>51.3</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:** 538 (K=61; 1=88; 2=91; 3=95; 4=112; 5=91)

**Professional Staff:** 38 and 10 Educational Assistants

### School Facts:

- 3<sup>rd</sup>-5<sup>th</sup> graders raised \$2272 for the Jump Rope for Heart fundraiser. Since opening its doors, Keller donated \$29,206.96 to this important cause.
- 4<sup>th</sup> and 5<sup>th</sup> grade students were able to participate in chorus this year and performed several concerts for parents and the school community.
- This year we participated in the MA Walk to School Day. Interest was so high we continued walking to school once a month throughout the year.
- 100% of professional staff is “highly qualified” according to DESE guidelines.
- We are currently in the study group phase of NEAYC accreditation.
- Together with a new administrator, the faculty is currently participating in study groups to create a shared vision for Keller’s future that sustains our strengths and addresses our identified areas for growth.
- Keller teachers are actively working to incorporate the Writer’s Workshop model in their classroom.
- In conjunction with the PCC we worked to have our newsletters “go green” this year.

### School Achievement Profile (MCAS):

GRADE 3	Advanced	Proficient	Needs Improve.	Warning
Reading	17%	65%	18%	0%
Mathematics	25%	58%	16%	2%

GRADE 4	Advanced	Proficient	Needs Improve.	Warning
Reading	14%	57%	25%	4%
Mathematics	25%	43%	28%	4%

GRADE 5	Advanced	Proficient	Needs Improve.	Warning
Reading	30%	59%	8%	3%
Mathematics	46%	41%	10%	3%
Science/Techn.	28%	43%	24%	5%

## Keller Budget 16

		FY09 Actual	FY10 Actual	FY11 Actual (unaudited)	FY12 Final Budget	FY12 Revised Budget	FY13 Proposed Budget	Amount of Increase/Decrease	% of Increase	FTE
2210-Principal's Office	10-Salaries	110,578	110,675	121,345	102,000	102,000	102,000	0	0.00%	1.0
	20-Salaries Secretarial	53,244	56,492	59,467	59,346	59,346	64,720	5,374	9.06%	1.5
	34-Salaries Substitute Caller				0			0		
	40-Contracted Services				0			0		
	50-Materials and Supplies	5,983	2,655	4,187	4,000	4,000	3,600	(400)	-10.00%	
	60-Other Expenses	134	723	1,333	1,100	1,100	1,000	(100)	-9.09%	
<b>2210-Principal's Office Total</b>		<b>169,939</b>	<b>170,545</b>	<b>186,332</b>	<b>166,446</b>	<b>166,446</b>	<b>171,320</b>	<b>4,874</b>	<b>2.93%</b>	<b>2.5</b>
2250-Principal's Technology	40-Contracted Services				0			0		
	50-Materials and Supplies				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	2,066,968	2,073,574	2,265,526	2,294,004	2,294,004	2,177,045	(116,959)	-5.10%	28.7
<b>2305-Teachers Classroom Total</b>		<b>2,066,968</b>	<b>2,073,574</b>	<b>2,265,526</b>	<b>2,294,004</b>	<b>2,294,004</b>	<b>2,177,045</b>	<b>(116,959)</b>	<b>-5.10%</b>	<b>28.7</b>
2310-Teachers Classroom-SPED	10-Salaries	220,640	146,643	164,482	282,520	282,520	325,544	43,024	15.23%	5.5
<b>2310-Teachers Classroom-SPED Total</b>		<b>220,640</b>	<b>146,643</b>	<b>164,482</b>	<b>282,520</b>	<b>282,520</b>	<b>325,544</b>	<b>43,024</b>	<b>15.23%</b>	<b>5.5</b>
2320-Therapeutic Services	10-Salaries			107,529	112,977	112,977	108,295	(4,682)	-4.14%	1.5
<b>2320-Therapeutic Svcs Total</b>				<b>107,529</b>	<b>112,977</b>	<b>112,977</b>	<b>108,295</b>	<b>(4,682)</b>	<b>-4.14%</b>	<b>1.5</b>
2325-Substitutes	33-Salaries-Substitutes	66,473	45,570	36,640	40,000	40,000	40,000	0	0.00%	
<b>2325-Substitutes Total</b>		<b>66,473</b>	<b>45,570</b>	<b>36,640</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	181,572	217,998	222,184	233,737	233,737	206,192	(27,545)	-11.78%	13.5
<b>2330-EA's Paraprofessionals Total</b>		<b>181,572</b>	<b>217,998</b>	<b>222,184</b>	<b>233,737</b>	<b>233,737</b>	<b>206,192</b>	<b>(27,545)</b>	<b>-11.78%</b>	<b>13.5</b>
2340-Librarians	10-Salaries	21,678			0			0		0.0
2340-Librarians	31-Salaries-EA's	11,255	10,980	11,317	10,151	10,151	10,151	0	0.00%	0.5
<b>2340-Librarians Total</b>		<b>32,933</b>	<b>10,980</b>	<b>11,317</b>	<b>10,151</b>	<b>10,151</b>	<b>10,151</b>	<b>0</b>	<b>0.00%</b>	<b>0.5</b>
2357-Professional Development Principal	40-Contracted Services				0			0		
	60-Other Expenses				0			0		
2357-Professional Development Staff	40-Contracted Services				0			0		
	60-Other Expenses	2,889	145	165	4,922	4,922	1,000	(3,922)	-79.68%	
<b>2357-Professional Development Total</b>		<b>2,889</b>	<b>145</b>	<b>165</b>	<b>4,922</b>	<b>4,922</b>	<b>1,000</b>	<b>(3,922)</b>	<b>-79.68%</b>	<b>0.0</b>
2410-Textbooks/Media/Materials	50-Materials and Supplies	21,868	43,056	43,405	49,040	49,040	43,840	(5,200)	-10.60%	
<b>2410-Textbooks/Media/Materials Total</b>		<b>21,868</b>	<b>43,056</b>	<b>43,405</b>	<b>49,040</b>	<b>49,040</b>	<b>43,840</b>	<b>(5,200)</b>	<b>-10.60%</b>	<b>0.0</b>
2415-Other Instructional Materials-Library	50-Materials and Supplies	2,353	1,833	1,849	2,000	2,000	1,800	(200)	-10.00%	
<b>2415-Other Instructional Materials-Library Total</b>		<b>2,353</b>	<b>1,833</b>	<b>1,849</b>	<b>2,000</b>	<b>2,000</b>	<b>1,800</b>	<b>(200)</b>	<b>-10.00%</b>	<b>0.0</b>
2420-Instructional Equipment	40-Contracted Services	32,421	25,825	11,569	17,000	17,000	14,500	(2,500)	-14.71%	
<b>2420-Instructional Equipment Total</b>		<b>32,421</b>	<b>25,825</b>	<b>11,569</b>	<b>17,000</b>	<b>17,000</b>	<b>14,500</b>	<b>(2,500)</b>	<b>-14.71%</b>	<b>0.0</b>
2430-General Supplies	50-Materials and Supplies	58,926	48,023	44,923	45,010	45,010	38,360	(6,650)	-14.77%	
	60-Other Expenses				0			0		
<b>2430-General Supplies Total</b>		<b>58,926</b>	<b>48,023</b>	<b>44,923</b>	<b>45,010</b>	<b>45,010</b>	<b>38,360</b>	<b>(6,650)</b>	<b>-14.77%</b>	<b>0.0</b>
2453-Library Technology	40-Contracted Services	712			0			0		
<b>2453-Library Technology Total</b>		<b>712</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		1,767		0		1,000	1,000		
<b>2455-Instructional Software Total</b>		<b>0</b>	<b>1,767</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>		<b>0.0</b>

Keller		FY09 Actual	FY10 Actual	FY11 Actual (unaudited)	FY12 Final Budget	FY12 Revised Budget	FY13 Proposed Budget	Amount of Increase/Decrease	% of Increase	FTE
2710-Guidance/Counseling	10-Salaries				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		
<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	84,236	84,236	86,242	82,242	82,242	83,479	1,237	1.50%	1.0
	50-Materials and Supplies	212	766	747	850	850	850	0	0.00%	
<b>2800-Psychological Services Total</b>		<b>84,448</b>	<b>85,002</b>	<b>86,989</b>	<b>83,092</b>	<b>83,092</b>	<b>84,329</b>	<b>1,237</b>	<b>1.49%</b>	<b>1.0</b>
3200-Medical/Health Services	10-Salaries	27,193	28,426	31,788	33,581	33,581	26,816	(6,765)	-20.15%	0.5
	31-Salaries-EA's	11,537	10,052	9,422	9,386	9,386	9,432	46	0.49%	0.5
	40-Contracted Services	658	658	439	658	658	700	42	6.38%	
	50-Materials and Supplies	1,015	418	619	1,000	1,000	750	(250)	-25.00%	
<b>3200-Medical/Health Services Total</b>		<b>40,403</b>	<b>39,554</b>	<b>42,268</b>	<b>44,625</b>	<b>44,625</b>	<b>37,698</b>	<b>(6,927)</b>	<b>-15.52%</b>	<b>1.0</b>
<b>Total Keller Elementary</b>		<b>2,982,545</b>	<b>2,910,515</b>	<b>3,225,179</b>	<b>3,385,524</b>	<b>3,385,524</b>	<b>3,261,074</b>	<b>(124,450)</b>	<b>-3.68%</b>	<b>54.2</b>

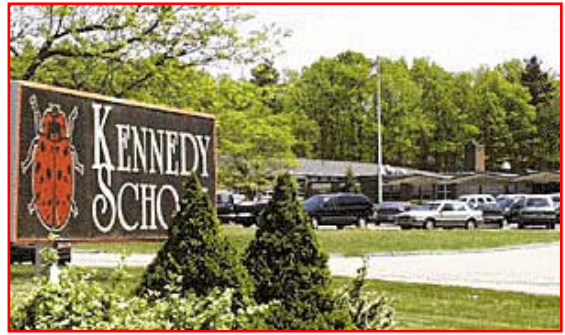


## John F. Kennedy School

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: 480

Professional Staff: 32.3

### 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.
- Our school-wide Ladybugs Good Citizen Program recognizes exemplary student behavior.
- An active Student Council selects a community service project to support each year.
- Outside of the school day learning is supported through our Morning Math Club, and MCAS tutoring groups in ELA and Math.
- We continue to be an accredited early childhood program through NAEYC (National Association for the Educators of Young Children).

### School Achievement Profile:

- Named a "Commendation School" by the Massachusetts Department of Elementary and Secondary Education (DESE) for both "High Achievement" and "High Growth" in Mathematics, using the new DESE Student Growth Model.
- Our latest (2011) AYP data name us as a Level 1 School and Commended for High Growth. We met our AYP targets in both aggregate and all sub-group scores.
- On latest MCAS testing, (Spring 2011):
  - 91% of our 5<sup>th</sup> grade students achieved at levels Proficient or Advanced in Math, with 64% scoring in the Advanced range.
  - 88% of our 3<sup>rd</sup> grade students achieved at levels Proficient or Advanced in Math.
  - 86% of our 5<sup>th</sup> grade students achieved at levels Proficient or Advanced in ELA.
  - 83% of our 4<sup>th</sup> grade students achieved at levels Proficient or Advanced in Math, with 42% scoring in the Advanced range.



*4<sup>th</sup> grade chorus concert*



		FY09 Actual	FY10 Actual	FY11 Actual (unaudited)	FY12 Final Budget	FY12 Revised Budget	FY13 Proposed Budget	Amount of Increase/Decrease	% of Increase	FTE
2210-Principal's Office	10-Salaries	98,518	98,606	101,071	101,071	101,071	101,071	0	0.00%	1.0
	20-Salaries Secretarial	37,387	39,908	43,554	39,878	39,878	44,116	4,238	10.63%	1.0
	34-Salaries Substitute Caller		903		0			0		
	40-Contracted Services				0			0		
	50-Materials and Supplies	4,720	2,898	1,252	3,000	3,000	2,500	(500)	-16.67%	
	60-Other Expenses	938	1,263	1,577	1,200	1,200	2,800	1,600	133.33%	
<b>2210-Principal's Office Total</b>		<b>141,563</b>	<b>143,578</b>	<b>147,454</b>	<b>145,149</b>	<b>145,149</b>	<b>150,487</b>	<b>5,338</b>	<b>3.68%</b>	<b>2.0</b>
2250-Principal's Technology	40-Contracted Services				0			0		
	50-Materials and Supplies				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	1,836,975	1,842,522	1,929,513	1,955,665	1,955,665	1,907,484	(48,181)	-2.46%	25.5
<b>2305-Teachers Classroom Total</b>		<b>1,836,975</b>	<b>1,842,522</b>	<b>1,929,513</b>	<b>1,955,665</b>	<b>1,955,665</b>	<b>1,907,484</b>	<b>(48,181)</b>	<b>-2.46%</b>	<b>25.5</b>
2310-Teachers Classroom-SPED	10-Salaries	345,289	337,269	266,646	343,031	343,031	469,762	126,731	36.94%	7.0
<b>2310-Teachers Classroom-SPED Total</b>		<b>345,289</b>	<b>337,269</b>	<b>266,646</b>	<b>343,031</b>	<b>343,031</b>	<b>469,762</b>	<b>126,731</b>	<b>36.94%</b>	<b>7.0</b>
2320-Therapeutic Services	10-Salaries			88,772	92,252	92,252	33,024	(59,228)	-64.20%	0.5
<b>2320-Therapeutic Services Total</b>		<b>0</b>	<b>0</b>	<b>88,772</b>	<b>92,252</b>	<b>92,252</b>	<b>33,024</b>	<b>(59,228)</b>	<b>-64.20%</b>	<b>0.5</b>
2325-Substitutes	33-Salaries-Substitutes	36,504	57,515	34,485	33,000	33,000	33,000	0	0.00%	
<b>2325-Substitutes Total</b>		<b>36,504</b>	<b>57,515</b>	<b>34,485</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	127,889	114,593	118,182	122,439	122,439	132,984	10,545	8.61%	9.0
<b>2330-EA's Paraprofessionals Total</b>		<b>127,889</b>	<b>114,593</b>	<b>118,182</b>	<b>122,439</b>	<b>122,439</b>	<b>132,984</b>	<b>10,545</b>	<b>8.61%</b>	<b>9.0</b>
2340-Librarians	10-Salaries	21,626			0			0		0.0
	31-Salaries-EA's	14,026	20,752	21,075	18,864	18,864	18,956	92	0.49%	1.0
<b>2340-Librarians Total</b>		<b>35,652</b>	<b>20,752</b>	<b>21,075</b>	<b>18,864</b>	<b>18,864</b>	<b>18,956</b>	<b>92</b>	<b>0.49%</b>	<b>1.0</b>
2357-Professional Development Principal	40-Contracted Services				0			0		
	60-Other Expenses	9,852	126		0			0		
2357-Professional Development Staff	40-Contracted Services				0			0		
	60-Other Expenses				0			0		
<b>2357-Professional Development Total</b>		<b>9,852</b>	<b>126</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	30,096	41,896	43,332	45,000	45,000	44,000	(1,000)	-2.22%	
<b>2410-Textbooks/Media/Materials Total</b>		<b>30,096</b>	<b>41,896</b>	<b>43,332</b>	<b>45,000</b>	<b>45,000</b>	<b>44,000</b>	<b>(1,000)</b>	<b>-2.22%</b>	<b>0.0</b>
2415-Other Instructional Materials-Library	50-Materials and Supplies	5,870	4,934	4,610	2,000	2,000	1,800	(200)	-10.00%	
<b>2415-Other Instructional Materials-Library Total</b>		<b>5,870</b>	<b>4,934</b>	<b>4,610</b>	<b>2,000</b>	<b>2,000</b>	<b>1,800</b>	<b>(200)</b>	<b>-10.00%</b>	<b>0.0</b>
2420-Instructional Equipment	40-Contracted Services	16,381	26,030	15,226	20,000	20,000	15,000	(5,000)	-25.00%	
<b>2420-Instructional Equipment Total</b>		<b>16,381</b>	<b>26,030</b>	<b>15,226</b>	<b>20,000</b>	<b>20,000</b>	<b>15,000</b>	<b>(5,000)</b>	<b>-25.00%</b>	<b>0.0</b>
2430-General Supplies	50-Materials and Supplies	49,094	27,240	27,853	27,070	27,070	25,140	(1,930)	-7.13%	
	60-Other Expenses				0			0		
<b>2430-General Supplies Total</b>		<b>49,094</b>	<b>27,240</b>	<b>27,853</b>	<b>27,070</b>	<b>27,070</b>	<b>25,140</b>	<b>(1,930)</b>	<b>-7.13%</b>	<b>0.0</b>

John F. Kennedy		FY09 Actual	FY10 Actual	FY11 Actual (unaudited)	FY12 Final Budget	FY12 Revised Budget	FY13 Proposed Budget	Amount of Increase/Decrease	% of Increase	FTE
2440-Other Instructional Services				150						
<b>2440-Other Instructional Services</b>		<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>
2451-Instructional Technology	50-Materials and Supplies	485	167	779	800	800	1,000	200	25.00%	
	60-Other Expenses				0			0		
<b>2451-Instructional Technology</b>		<b>485</b>	<b>167</b>	<b>779</b>	<b>800</b>	<b>800</b>	<b>1,000</b>	<b>200</b>	<b>25.00%</b>	<b>0.0</b>
2455-Instructional Software	40-Contracted Services	1,896	1,992	2,864	3,000	3,000	1,500	(1,500)	-50.00%	
<b>2455-Instructional Software Total</b>		<b>1,896</b>	<b>1,992</b>	<b>2,864</b>	<b>3,000</b>	<b>3,000</b>	<b>1,500</b>	<b>(1,500)</b>	<b>-50.00%</b>	<b>0.0</b>
2720-Testing and Assessment	50-Materials and Supplies				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	69,526	76,391	78,295	78,045	78,045	79,219	1,174	1.50%	1.0
	50-Materials and Supplies	425			0			0		
<b>2800-Psychological Services Total</b>		<b>69,951</b>	<b>76,391</b>	<b>78,295</b>	<b>78,045</b>	<b>78,045</b>	<b>79,219</b>	<b>1,174</b>	<b>1.50%</b>	<b>1.0</b>
3200-Medical/Health Services	10-Salaries	59,453	65,356	67,516	67,162	67,162	68,173	1,011	1.51%	1.0
	31-Salaries-EA's		946	228	0			0		
	40-Contracted Services	658	658	439	660	660	660	0	0.00%	
	50-Materials and Supplies	845	573	534	800	800	1,000	200	25.00%	
<b>3200-Medical/Health Services Total</b>		<b>60,956</b>	<b>67,533</b>	<b>68,717</b>	<b>68,622</b>	<b>68,622</b>	<b>69,833</b>	<b>1,211</b>	<b>1.76%</b>	<b>1.0</b>
<b>Total Kennedy Elementary</b>		<b>2,768,453</b>	<b>2,762,538</b>	<b>2,847,953</b>	<b>2,954,937</b>	<b>2,954,937</b>	<b>2,983,189</b>	<b>28,252</b>	<b>0.96%</b>	<b>47.0</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: 452

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 and banking program

School Achievement Profile:

<http://profiles.doe.mass.edu/profiles/general.aspx?topNavId=1&orgcode=01010030&orgtypecode=6&>

		FY09 Actual	FY10 Actual	FY11 Actual (unaudited)	FY12 Final Budget	FY12 Revised Budget	FY13 Proposed Budget	Amount of Increase/Decrease	% of Increase	FTE
2210-Principal's Office	10-Salaries	99,428	99,515	102,003	102,003	102,003	102,003	0	0.00%	1.0
	20-Salaries Secretarial	50,906	55,062	57,533	56,234	56,234	64,220	7,986	14.20%	1.5
	34-Salaries Substitute Caller	365	425		0			0		
	40-Contracted Services				0			0		
	50-Materials and Supplies	3,899	3,931	2,180	1,000	1,000	1,000	0	0.00%	
	60-Other Expenses	944	1,030	982	1,000	1,000	1,000	0	0.00%	
<b>2210-Principal's Office Total</b>		<b>155,542</b>	<b>159,963</b>	<b>162,698</b>	<b>160,237</b>	<b>160,237</b>	<b>168,223</b>	<b>7,986</b>	<b>4.98%</b>	<b>2.5</b>
2250-Principal's Technology	40-Contracted Services				0			0		
	50-Materials and Supplies				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	1,912,919	1,796,889	1,594,912	1,609,273	1,609,273	1,675,667	66,394	4.13%	23.4
<b>2305-Teachers Classroom Total</b>		<b>1,912,919</b>	<b>1,796,889</b>	<b>1,594,912</b>	<b>1,609,273</b>	<b>1,609,273</b>	<b>1,675,667</b>	<b>66,394</b>	<b>4.13%</b>	<b>23.4</b>
2310-Teachers Classroom-SPED	10-Salaries	495,492	587,632	429,253	433,244	433,244	441,681	8,437	1.95%	6.1
<b>2310-Teachers Classroom-SPED Total</b>		<b>495,492</b>	<b>587,632</b>	<b>429,253</b>	<b>433,244</b>	<b>433,244</b>	<b>441,681</b>	<b>8,437</b>	<b>1.95%</b>	<b>6.1</b>
2320-Therapeutic Services	10-Salaries			125,558	112,974	75,949	100,021	24,072	31.69%	1.8
<b>2320-Therapeutic Svcs Total</b>				<b>125,558</b>	<b>112,974</b>	<b>75,949</b>	<b>100,021</b>	<b>24,072</b>	<b>31.69%</b>	<b>1.8</b>
2325-Substitutes	33-Salaries-Substitutes	34,355	27,120	40,700	36,000	36,000	36,000	0	0.00%	
<b>2325-Substitutes Total</b>		<b>34,355</b>	<b>27,120</b>	<b>40,700</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	216,849	233,831	242,184	248,445	248,445	175,914	(72,531)	-29.19%	12.0
<b>2330-EA's Paraprofessionals Total</b>		<b>216,849</b>	<b>233,831</b>	<b>242,184</b>	<b>248,445</b>	<b>248,445</b>	<b>175,914</b>	<b>(72,531)</b>	<b>-29.19%</b>	<b>12.0</b>
2340-Librarians	10-Salaries	37,215			0			0		0.0
	31-Salaries-EA's	10,948	10,414	10,786	9,770	9,770	9,724	(46)	-0.47%	0.5
<b>2340-Librarians Total</b>		<b>48,163</b>	<b>10,414</b>	<b>10,786</b>	<b>9,770</b>	<b>9,770</b>	<b>9,724</b>	<b>(46)</b>	<b>-0.47%</b>	<b>0.5</b>
2357-Professional Development Principal	40-Contracted Services				0			0		
	60-Other Expenses	6,979	126		0			0		
2357-Professional Development Staff	40-Contracted Services				0			0		
	60-Other Expenses				0			0		
<b>2357-Professional Development Total</b>		<b>6,979</b>	<b>126</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				0		32,500	32,500		
<b>2410-Textbooks/Media/Materials Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,500</b>	<b>32,500</b>		<b>0.0</b>
2415-Other Instructional Materials-Library	50-Materials and Supplies	4,049	4,005	1,144	500	500	350	(150)	-30.00%	
<b>2415-Other Instructional Materials-Library Total</b>		<b>4,049</b>	<b>4,005</b>	<b>1,144</b>	<b>500</b>	<b>500</b>	<b>350</b>	<b>(150)</b>	<b>-30.00%</b>	<b>0.0</b>
2420-Instructional Equipment	40-Contracted Services	22,741	19,822	19,813	20,000	20,000	20,000	0	0.00%	
<b>2420-Instructional Equipment Total</b>		<b>22,741</b>	<b>19,822</b>	<b>19,813</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	76,259	63,944	67,492	67,510	67,510	29,500	(38,010)	-56.30%	
	60-Other Expenses				0			0		
<b>2430-General Supplies Total</b>		<b>76,259</b>	<b>63,944</b>	<b>67,492</b>	<b>67,510</b>	<b>67,510</b>	<b>29,500</b>	<b>(38,010)</b>	<b>-56.30%</b>	<b>0.0</b>
2455-Instructional Software	40-Contracted Services	3,657	4,312	3,787	4,000	4,000	3,500	(500)	-12.50%	
<b>2455-Instructional Software Total</b>		<b>3,657</b>	<b>4,312</b>	<b>3,787</b>	<b>4,000</b>	<b>4,000</b>	<b>3,500</b>	<b>(500)</b>	<b>-12.50%</b>	<b>0.0</b>
2710-Guidance/Counseling	10-Salaries					32,000	22,927	(9,073)	-28.35%	0.5
<b>2710-Guidance/Counseling Total</b>						<b>32,000</b>	<b>22,927</b>	<b>(9,073)</b>	<b>-28.35%</b>	<b>0.5</b>
2720-Testing and Assessment	50-Materials and Supplies				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		FY09 Actual	FY10 Actual	FY11 Actual (unaudited)	FY12 Final Budget	FY12 Revised Budget	FY13 Proposed Budget	Amount of Increase/Decrease	% of Increase	FTE
2800-Psychological Services	10-Salaries	62,882	65,484	69,551	71,264	71,264	79,219	7,955	11.16%	1.0
	50-Materials and Supplies	924	426	487	500	500	500	0	0.00%	
<b>2800-Psychological Services Total</b>		<b>63,806</b>	<b>65,910</b>	<b>70,038</b>	<b>71,764</b>	<b>71,764</b>	<b>79,719</b>	<b>7,955</b>	<b>11.08%</b>	<b>1.0</b>
3200-Medical/Health Services	10-Salaries	27,039	27,165	29,246	30,260	30,260	31,945	1,685	5.57%	0.5
	31-Salaries-EA's	11,562	8,508	7,067	6,511	6,511	6,515	4	0.06%	0.3
	40-Contracted Services	658	658	439	1,000	1,000	1,000	0	0.00%	
	60-Other Expenses	714			250	250	250	0	0.00%	
<b>3200-Medical/Health Services Total</b>		<b>39,973</b>	<b>36,331</b>	<b>36,752</b>	<b>38,021</b>	<b>38,021</b>	<b>39,710</b>	<b>1,689</b>	<b>4.44%</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</b>	<b>0</b>	<b>0</b>			<b>0.0</b>
<b>Total Oak Street Elementary School</b>		<b>3,080,784</b>	<b>3,010,299</b>	<b>2,805,117</b>	<b>2,811,738</b>	<b>2,806,713</b>	<b>2,835,436</b>	<b>28,723</b>	<b>1.02%</b>	<b>48.6</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: 453

Professional Staff: 40 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 were installed during the spring of 2011. Teachers and students monitor our energy production on a daily basis.

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 2011 MCAS was 93.2. We made ELA gains in all grade levels and we surpassed our target score of 89.6.
- Parmenter made AYP in Mathematics with our aggregate population. Our score was 92.8 which surpassed our target score of 88.3.
- Our special education subgroup did make AYP in ELA last year. Our Sped ELA target score was 72.3 and our kids scored 79.5! Our special education subgroup also made AYP in Mathematics in 2011. Our target score was 72.3 and our kids scored 81.3.
- It should be noted that the success of Parmenter School's MCAS testing is due to outstanding teaching by highly committed educators, hard work on the part of our students and the never ending support of the parent community.

Parmenter Budget 15

		FY09 Actual	FY10 Actual	FY11 Actual (unaudited)	FY12 Final Budget	FY12 Revised Budget	FY13 Proposed Budget	Amount of Increase/Decrease	% of Increase	FTE
2210-Principal's Office	10-Salaries	98,512	100,494	97,410	94,500	94,500	97,000	2,500	2.65%	1.0
	20-Salaries Secretarial	37,839	40,640	42,016	39,878	39,878	44,116	4,238	10.63%	1.0
	34-Salaries Substitute Caller				0			0		
	40-Contracted Services				0			0		
	50-Materials and Supplies	1,888	113	2,678	3,000	3,000	2,500	(500)	-16.67%	
	60-Other Expenses	1,009	1,573	1,470	2,000	2,000	2,000	0	0.00%	
<b>2210-Principal's Office Total</b>		<b>139,248</b>	<b>142,820</b>	<b>143,574</b>	<b>139,378</b>	<b>139,378</b>	<b>145,616</b>	<b>6,238</b>	<b>4.48%</b>	<b>2.0</b>
2250-Principal's Technology	40-Contracted Services				0			0		
	50-Materials and Supplies				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	1,602,443	1,572,573	1,495,347	1,549,078	1,549,078	1,624,745	75,667	4.88%	23.4
<b>2305-Teachers Classroom Total</b>		<b>1,602,443</b>	<b>1,572,573</b>	<b>1,495,347</b>	<b>1,549,078</b>	<b>1,549,078</b>	<b>1,624,745</b>	<b>75,667</b>	<b>4.88%</b>	<b>23.4</b>
2310-Teachers Classroom-SPED	10-Salaries	347,427	347,248	365,872	457,405	457,405	479,695	22,290	4.87%	7.0
<b>2310-Teachers Classroom-SPED Total</b>		<b>347,427</b>	<b>347,248</b>	<b>365,872</b>	<b>457,405</b>	<b>457,405</b>	<b>479,695</b>	<b>22,290</b>	<b>4.87%</b>	<b>7.0</b>
2320-Therapeutic Services	10-Salaries			136,635	136,827	136,827	172,279	35,452	25.91%	2.4
<b>2320-Therapeutic Svcs Total</b>				<b>136,635</b>	<b>136,827</b>	<b>136,827</b>	<b>172,279</b>	<b>35,452</b>	<b>25.91%</b>	<b>2.4</b>
2325-Substitutes	33-Salaries-Substitutes	19,528	25,120	52,545	28,248	28,248	28,248	0	0.00%	
<b>2325-Substitutes Total</b>		<b>19,528</b>	<b>25,120</b>	<b>52,545</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	239,462	242,604	249,285	253,381	253,381	263,929	10,548	4.16%	15.0
<b>2330-EA's Paraprofessionals Total</b>		<b>239,462</b>	<b>242,604</b>	<b>249,285</b>	<b>253,381</b>	<b>253,381</b>	<b>263,929</b>	<b>10,548</b>	<b>4.16%</b>	<b>15.0</b>
2340-Librarians	10-Salaries	18,767			0			0		0.0
	31-Salaries-EA's	10,440	13,872	15,187	18,694	18,694	12,639	(6,055)	-32.39%	0.7
<b>2340-Librarians Total</b>		<b>29,207</b>	<b>13,872</b>	<b>15,187</b>	<b>18,694</b>	<b>18,694</b>	<b>12,639</b>	<b>(6,055)</b>	<b>-32.39%</b>	<b>0.7</b>
2357-Professional Development Principal	40-Contracted Services				0			0		
	60-Other Expenses	8,487			0			0		
2357-Professional Development Staff	40-Contracted Services				0			0		
	60-Other Expenses				0			0		
<b>2357-Professional Development Total</b>		<b>8,487</b>	<b>0</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	30,915	41,606	31,184	32,800	32,800	34,600	1,800	5.49%	
<b>2410-Textbooks/Media/Materials Total</b>		<b>30,915</b>	<b>41,606</b>	<b>31,184</b>	<b>32,800</b>	<b>32,800</b>	<b>34,600</b>	<b>1,800</b>	<b>5.49%</b>	<b>0.0</b>
2415-Other Instructional Materials-Library	50-Materials and Supplies	2,772	4,232	2,997	3,000	2,000	2,000	0	0.00%	
<b>2415-Other Instructional Materials-Library Total</b>		<b>2,772</b>	<b>4,232</b>	<b>2,997</b>	<b>3,000</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	15,537	12,474	9,762	15,000	15,000	15,000	0	0.00%	
<b>2420-Instructional Equipment Total</b>		<b>15,537</b>	<b>12,474</b>	<b>9,762</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	36,781	29,073	36,594	32,630	33,630	32,240	(1,390)	-4.13%	
	60-Other Expenses		1,350		0			0		
<b>2430-General Supplies Total</b>		<b>36,781</b>	<b>30,423</b>	<b>36,594</b>	<b>32,630</b>	<b>33,630</b>	<b>32,240</b>	<b>(1,390)</b>	<b>-4.13%</b>	<b>0.0</b>
2451-Instructional Technology	50-Materials and Supplies			2,924	0			0		
<b>2451-Instructional Technology</b>		<b>0</b>	<b>0</b>	<b>2,924</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		
<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		FY09 Actual	FY10 Actual	FY11 Actual (unaudited)	FY12 Final Budget	FY12 Revised Budget	FY13 Proposed Budget	Amount of Increase/Decrease	% of Increase	FTE
2710-Guidance/Counseling	10-Salaries				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	353	311		0			0		
<b>2720-Testing and Assessment Total</b>		<b>353</b>	<b>311</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	76,555	76,555	78,469	78,469	78,469	79,650	1,181	1.51%	1.0
	50-Materials and Supplies				0			0		
<b>2800-Psychological Services Total</b>		<b>76,555</b>	<b>76,555</b>	<b>78,469</b>	<b>78,469</b>	<b>78,469</b>	<b>79,650</b>	<b>1,181</b>	<b>1.51%</b>	<b>1.0</b>
3200-Medical/Health Services	10-Salaries	54,578	57,100	61,071	67,162	67,162	68,173	1,011	1.51%	1.0
	31-Salaries-EA's	692	1,705		0			0		
	40-Contracted Services	658	658	439	660	660	660	0	0.00%	
	50-Materials and Supplies	492	492	1,432	1,000	1,000	1,000	0	0.00%	
<b>3200-Medical/Health Services Total</b>		<b>56,420</b>	<b>59,955</b>	<b>62,942</b>	<b>68,822</b>	<b>68,822</b>	<b>69,833</b>	<b>1,011</b>	<b>1.47%</b>	<b>1.0</b>
<b>Total Parmenter</b>		<b>2,605,135</b>	<b>2,569,793</b>	<b>2,683,317</b>	<b>2,813,732</b>	<b>2,813,732</b>	<b>2,960,474</b>	<b>146,742</b>	<b>5.22%</b>	<b>52.5</b>



Horace Mann Middle School  
 224 Oak Street  
 Principal: Shawn M. Fortin  
<http://www.franklin.ma.us/auto/schools/horace/>



**School Motto:**

- "If any man seeks for greatness let him forget greatness and seek for truth, and he shall find them both." Horace Mann (1838)

**School Mission:**

- Our Students will Sail the SEVEN Cs (Confidence, Curiosity, Competition, Cooperation, Critical thinking, Creativity, and Character) to Success!

**School Vision:**

- To develop the Six Pillars of Character (Trustworthiness, Respect, Responsibility, Caring, Fairness, and Citizenship) in all of our students.

**Enrollment:** 523 – 6<sup>th</sup>:170 7<sup>th</sup>:169 8<sup>th</sup>:184

**Professional Staff:** 45.8

**School Facts:**

- Several teachers have received FEF grants for enrichment and enhancement activities
- 8<sup>th</sup> grade ELA teacher has been published in the Engage International Reading Association blog
- 7<sup>th</sup> grade math teacher is participating in the Contrasting Cases Harvard Algebra Project
- S.T.E.M. Initiative has partnered with CityLab at BU
- Continued efforts in bullying prevention include:
  - Hosted MARC presentation for students
  - Sent students to Bridgewater State University for bullying prevention training
  - Wired Teens have developed initiatives for "No Name Calling Week" and "Delete Digital Drama"
  - Students and faculty trained in peer mediation techniques
- Student team competed in the Lego League Robotics Competition
- Best Buddies received grants for an Animal Adventures Premium Show with Oak St ES
- Students presented at the Franklin Historical Museum for the Benjamin Franklin Birthday Celebration
- The Destination Imagination team is competing in the state competition
- Student Council that has raised nearly \$1000 for local charities
- Sold Quacks for the Cure to raise money for juvenile diabetes research
- Students have been selected for the MMEA Central District Band, Orchestra and Chorus and the MICCA Festival for Orchestra and Chorus
- Student artwork won two gold keys, two silver keys, and three honorable mentions at MA Scholastic Art Competition
- Three student projects for History Day won an honorable mention at the state competition
- The Math Team won their IMLEM league and competed in Math Counts (a national competition)
- Students participated in the state competition for the national Geography Bee
- Students participated in SEMAGNET Geography Fair
- The Drama Club won a silver medal at the METG Middle School drama festival

**School Achievement Profile:**

Horace Mann Middle School 2010-2011 MCAS Data				
Test	% Advanced	% Proficient	% Needs Improvement	% Warning
6 <sup>th</sup> Grade ELA	26	56	17	1
6 <sup>th</sup> Grade Math	43	30	21	6
7 <sup>th</sup> Grade ELA	33	59	8	1
7 <sup>th</sup> Grade Math	30	48	15	7
8 <sup>th</sup> Grade ELA	36	56	8	0
8 <sup>th</sup> Grade Math	37	41	18	4
8 <sup>th</sup> Grade Science	12	58	28	6

Horace Mann Budget 23

		FY09 Actual	FY10 Actual	FY11 Actual (unaudited)	FY12 Final Budget	FY12 Revised Budget	FY13 Proposed Budget	Amount of Increase/Decrease	% of Increase	FTE
2210-Principal's Office	10-Salaries Professional	202,805	222,544	204,094	169,950	169,950	170,000	50	0.03%	2.0
	20-Salaries Secretarial	53,122	56,761	56,896	57,426	57,426	62,080	4,654	8.10%	1.5
	50-Materials and Supplies	4,788	1,044	8,454	4,500	4,500	4,500	0	0.00%	
	60-Other Expenses	360	244	653	1,700	1,700	1,700	0	0.00%	
<b>2210-Principal's Office Total</b>		<b>261,075</b>	<b>280,593</b>	<b>270,097</b>	<b>233,576</b>	<b>233,576</b>	<b>238,280</b>	<b>4,704</b>	<b>2.01%</b>	<b>3.5</b>
2305-Teachers Classroom	10-Salaries	2,271,731	2,316,615	2,223,246	2,244,984	2,244,984	2,363,052	118,068	5.26%	32.7
<b>2305-Teachers Classroom Total</b>		<b>2,271,731</b>	<b>2,316,615</b>	<b>2,223,246</b>	<b>2,244,984</b>	<b>2,244,984</b>	<b>2,363,052</b>	<b>118,068</b>	<b>5.26%</b>	<b>32.7</b>
2310-Teachers Classroom-SPED	10-Salaries	486,186	634,932	611,062	617,531	617,531	640,588	23,057	3.73%	9.0
<b>2310-Teachers Classroom-SPED Total</b>		<b>486,186</b>	<b>634,932</b>	<b>611,062</b>	<b>617,531</b>	<b>617,531</b>	<b>640,588</b>	<b>23,057</b>	<b>3.73%</b>	<b>9.0</b>
2320-Therapeutic Services	10-Salaries			99,744	124,684	102,045	100,190	(1,855)	-1.82%	1.3
<b>2320-Therapeutic Svcs Total</b>				<b>99,744</b>	<b>124,684</b>	<b>102,045</b>	<b>100,190</b>	<b>(1,855)</b>	<b>-1.82%</b>	<b>1.3</b>
2325-Substitutes	33-Salaries-Substitutes	37,137	29,955	33,950	40,000	40,000	40,000	0	0.00%	
<b>2325-Substitutes Total</b>		<b>37,137</b>	<b>29,955</b>	<b>33,950</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	111,875	89,145	72,333	94,311	94,311	77,178	(17,133)	-18.17%	4.0
<b>2330-EA's Paraprofessionals Total</b>		<b>111,875</b>	<b>89,145</b>	<b>72,333</b>	<b>94,311</b>	<b>94,311</b>	<b>77,178</b>	<b>(17,133)</b>	<b>-18.17%</b>	<b>4.0</b>
2340-Librarians	10-Salaries	30,059	0		0		0	0		0.0
	31-Salaries-EA's	7,366	10,414	10,606	9,770	9,770	9,724	(46)	-0.47%	0.5
<b>2340-Librarians Total</b>		<b>37,425</b>	<b>10,414</b>	<b>10,606</b>	<b>9,770</b>	<b>9,770</b>	<b>9,724</b>	<b>(46)</b>	<b>-0.47%</b>	<b>0.5</b>
2357-Professional Development Principal	40-Contracted Services	40	0		75	75	75	0	0.00%	
	60-Other Expenses	8,338	0	90	10,000	10,000	7,097	(2,903)	-29.03%	
<b>2357-Professional Development Total</b>		<b>8,378</b>	<b>0</b>	<b>90</b>	<b>10,075</b>	<b>10,075</b>	<b>7,172</b>	<b>(2,903)</b>	<b>-28.81%</b>	<b>0.0</b>
2410-Textbooks/Media/Materials	50-Materials and Supplies	62,954	30,874	59,896	45,638	38,254	45,638	7,384	19.30%	
<b>2410-Textbooks/Media/Materials Total</b>		<b>62,954</b>	<b>30,874</b>	<b>59,896</b>	<b>45,638</b>	<b>38,254</b>	<b>45,638</b>	<b>7,384</b>	<b>19.30%</b>	<b>0.0</b>
2415-Other Instructional Materials-Library	50-Materials and Supplies	9,365	2,381	9,617	8,000	8,000	8,000	0	0.00%	
<b>2415-Other Instructional Materials-Library Total</b>		<b>9,365</b>	<b>2,381</b>	<b>9,617</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	7,210	12,353	3,280	6,000	6,000	6,000	0	0.00%	
<b>2420-Instructional Equipment Total</b>		<b>7,210</b>	<b>12,353</b>	<b>3,280</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	8,886	35,309	34,305	35,837	34,112	34,112	0	0.00%	
<b>2430-General Supplies Total</b>		<b>8,886</b>	<b>35,309</b>	<b>34,305</b>	<b>35,837</b>	<b>34,112</b>	<b>34,112</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		
<b>2451-Instructional Technology Total</b>		<b>0</b>	<b>30,142</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	70,425	70,425	78,486	42,803	42,803	68,780	25,977	60.69%	1.5
<b>2710-Guidance/Counseling Total</b>		<b>70,425</b>	<b>70,425</b>	<b>78,486</b>	<b>42,803</b>	<b>42,803</b>	<b>68,780</b>	<b>25,977</b>	<b>60.69%</b>	<b>1.5</b>

Horace Mann		FY09 Actual	FY10 Actual	FY11 Actual (unaudited)	FY12 Final Budget	FY12 Revised Budget	FY13 Proposed Budget	Amount of Increase/Decrease	% of 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>229</b>	<b>0</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	80,236	84,236	86,242	82,242	86,742	83,479	(3,263)	-3.76%	1.0
	50-Materials and Supplies				500		500	500		
<b>2800-Psychological Services Total</b>		<b>80,236</b>	<b>84,236</b>	<b>86,242</b>	<b>82,742</b>	<b>86,742</b>	<b>83,979</b>	<b>(2,763)</b>	<b>-3.19%</b>	<b>1.0</b>
3200-Medical/Health Services	10-Salaries	24,757	26,618	29,334	30,260	30,260	31,945	1,685	5.57%	0.5
	31-Salaries-EA's	10,733	8,484	6,826	6,511	6,511	6,515	4	0.06%	0.3
	40-Contracted Services	1,490	658	1,153	2,000	2,000	2,000	0	0.00%	
<b>3200-Medical/Health Services Total</b>		<b>36,980</b>	<b>35,760</b>	<b>37,313</b>	<b>38,771</b>	<b>38,771</b>	<b>40,460</b>	<b>1,689</b>	<b>4.36%</b>	<b>0.8</b>
3520-Other Student Services	10-Salaries	30,111	27,784	23,075	20,910	30,019	37,897	7,878	26.24%	
<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>30,111</b>	<b>27,784</b>	<b>23,075</b>	<b>7,910</b>	<b>17,019</b>	<b>24,897</b>	<b>7,878</b>	<b>46.29%</b>	<b>0.0</b>
<b>Total Horace Mann Budget</b>		<b>3,521,688</b>	<b>3,690,918</b>	<b>3,653,342</b>	<b>3,644,932</b>	<b>3,626,293</b>	<b>3,790,350</b>	<b>164,057</b>	<b>4.52%</b>	<b>54.3</b>

## Remington Middle School

628 Washington Street

Paul Peri, Principal

<http://remingtonmiddle.vt-s.net/Pages/index> Our New Website!!!



**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:** 485 students

**Professional Staff:** 44 Teachers/Staff 1/3 Chorus – 1/3 Band – 1/3 Orchestra

### School Facts from this past year:

- Remington Middle School is recognized as one of ten Spotlight Schools in Massachusetts, and one of forty in New England, by the New England League of Middle Schools (NELMS).
- June Thall, 7<sup>th</sup> grade science and Jeff Chaffee, Math CET, were published in *"The Making of a Presidential Mathematics and Science Educator: Autobiographical Archive of Presidential Awardees"*.
- Former RMS Assistant Principal Shawn Fortin is now the principal of Horace Mann Middle School. Brian Wildeman, a former 8<sup>th</sup> grade special education teacher, is the new RMS Assistant Principal!
- Kristen DeSimone started a two year CAGS program to receive an initial license as a reading specialist.
- In May Beth McArdle, 7<sup>th</sup> grade science will be half way through her Masters from Rhode Island College in Advanced Teaching and Learning and over this past summer she took part in the Sheltered English Immersion Introduction to Secondary Language Learning and Teaching Category 2 course.
- After spending a year collaborating with other educators in Franklin as a part the District Leadership Team, in late spring 2011, 6th grade teachers Keith Turner and Janet Chitty participated in the first round of Franklin Schools Learning Walkthroughs, and Mrs. Chitty, along with Michelle Kingsland-Smith (former curriculum director) and two high school teachers, had the opportunity to present experiences about Learning Walkthroughs to middle and high school teachers from across the region at an NCTA workshop.
- Denise Ghiloni, 7<sup>th</sup> grade ELA, following a teacher exchange in Krakow, Poland published an article called "Traveling to Poland: Lessons In and Out of the Classroom" in *Images of International TEA Teachers and Their Students*. She also participated in a three day conference in Washington, D.C. on "Promoting Global Perspectives in the Classroom".
- In music news, twenty-five Remington music students will travel to Westborough to audition for the Central District Music Festival. On February 7th and February 9th the Franklin Music Department will sponsor two "Concert Hour" recitals in Marvin Chapel at Dean College. Over twenty Remington music students will perform in these recitals. In April, the Remington Symphony Band will perform for the New England League of Middle Schools, (NELMS) conference in Providence, Rhode Island.
- This fall Nancy Schoen participated in two workshops sponsored by the Department of Elementary and Secondary Education to help develop a Massachusetts Common Arts Assessment.
- 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, 6th grade Math/Science presented at the MSSAA Summer Institute and continues to positively impact the mathematical growth of 6<sup>th</sup> grade students through his "Fresh Start" program. The "Fresh Start" program has just hit the seventh grade.
- 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.
- Laura Chiaravallotti, 6<sup>th</sup> grade ELA/SS is completing her Ph.D in Education at the University of Rhode Island/Rhode Island College and she was published once again in *Voices From the Middle*.
- Paul Peri, principal, taught two fall graduate courses to professional status teachers and has presented at numerous conferences regarding the state's new teacher evaluation system.

### School Achievement Profile: RMS met AYP for 2010-2011 in ELA

	English	Math
Sixth Grade	83% Advanced and Proficient	75% Advanced and Proficient
Seventh Grade	92% Advanced and Proficient	73% Advanced and Proficient
Eighth Grade	90% Advanced and Proficient	72% Advanced and Proficient

## Remington Budget 22

		FY09 Actual	FY10 Actual	FY11 Actual (unaudited)	FY12 Final Budget	FY12 Revised Budget	FY13 Proposed Budget	Amount of Increase/Decrease	% of Increase	FTE
2210-Principal's Office	10-Salaries	179,288	174,500	182,925	173,425	173,425	173,425	0	0.00%	2.0
	20-Salaries Secretarial	57,929	50,724	39,658	42,005	42,005	42,576	571	1.36%	1.0
	50-Materials and Supplies	3,298	5,819	5,005	3,400	3,400	3,000	(400)	-11.76%	
	60-Other Expenses	182	1,656	1,242	0			0		
<b>2210-Principal's Office Total</b>		<b>240,949</b>	<b>232,699</b>	<b>228,830</b>	<b>218,830</b>	<b>218,830</b>	<b>219,001</b>	<b>171</b>	<b>0.08%</b>	<b>3.0</b>
2250-Principal's Technology	40-Contracted Services				0			0		
	50-Materials and Supplies	201			1,000	1,000	500	(500)	-50.00%	
<b>2250-Principal's Technology Total</b>		<b>201</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>500</b>	<b>(500)</b>	<b>-50.00%</b>	<b>0.0</b>
2305-Teachers Classroom	10-Salaries	2,211,951	2,189,687	1,988,237	1,997,627	1,997,627	2,162,657	165,030	8.26%	29.7
<b>2305-Teachers Classroom Total</b>		<b>2,211,951</b>	<b>2,189,687</b>	<b>1,988,237</b>	<b>1,997,627</b>	<b>1,997,627</b>	<b>2,162,657</b>	<b>165,030</b>	<b>8.26%</b>	<b>29.7</b>
2310-Teachers Classroom-SPED	10-Salaries	501,243	586,633	415,196	475,635	475,635	482,936	7,301	1.54%	7.2
<b>2310-Teachers Classroom-SPED Total</b>		<b>501,243</b>	<b>586,633</b>	<b>415,196</b>	<b>475,635</b>	<b>475,635</b>	<b>482,936</b>	<b>7,301</b>	<b>1.54%</b>	<b>7.2</b>
2320-Therapeutic Services	10-Salaries			68,224	91,280	91,280	91,269	(11)	-0.01%	1.3
<b>2320-Therapeutic Svcs Total</b>				<b>68,224</b>	<b>91,280</b>	<b>91,280</b>	<b>91,269</b>	<b>(11)</b>	<b>-0.01%</b>	<b>1.3</b>
2325-Substitutes	33-Salaries-Substitutes	26,500	34,490	36,290	35,000	35,000	35,000	0	0.00%	
<b>2325-Substitutes Total</b>		<b>26,500</b>	<b>34,490</b>	<b>36,290</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	137,433	156,859	142,036	146,716	146,716	132,524	(14,192)	-9.67%	7.0
<b>2330-EA's Paraprofessionals Total</b>		<b>137,433</b>	<b>156,859</b>	<b>142,036</b>	<b>146,716</b>	<b>146,716</b>	<b>132,524</b>	<b>(14,192)</b>	<b>-9.67%</b>	<b>7.0</b>
2340-Librarians	10-Salaries	41,654			0			0		0.0
	31-Salaries-EA's	7,066	10,365	10,845	9,770	9,770	9,770	0	0.00%	0.5
<b>2340-Librarians Total</b>		<b>48,720</b>	<b>10,365</b>	<b>10,845</b>	<b>9,770</b>	<b>9,770</b>	<b>9,770</b>	<b>0</b>	<b>0.00%</b>	<b>0.5</b>
2357-Professional Development Principal	40-Contracted Services	618			0			0		
	60-Other Expenses	11,841	3,501	3,143	3,100	3,100	3,000	(100)	-3.23%	
<b>2357-Professional Development Total</b>		<b>12,459</b>	<b>3,501</b>	<b>3,143</b>	<b>3,100</b>	<b>3,100</b>	<b>3,000</b>	<b>(100)</b>	<b>-3.23%</b>	<b>0.0</b>
2410-Textbooks/Media/Materials	50-Materials and Supplies	8,374	19,753	30,989	17,000	17,000	16,500	(500)	-2.94%	
<b>2410-Textbooks/Media/Materials Total</b>		<b>8,374</b>	<b>19,753</b>	<b>30,989</b>	<b>17,000</b>	<b>17,000</b>	<b>16,500</b>	<b>(500)</b>	<b>-2.94%</b>	<b>0.0</b>
2415-Other Instructional Materials-Library	50-Materials and Supplies	9,391	3,368	2,736	9,000	9,000	9,000	0	0.00%	
<b>2415-Other Instructional Materials-Library Total</b>		<b>9,391</b>	<b>3,368</b>	<b>2,736</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	12,721	7,063	9,343	10,000	10,000	10,000	0	0.00%	
<b>2420-Instructional Equipment Total</b>		<b>12,721</b>	<b>7,063</b>	<b>9,343</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	14,118	53,892	48,458	41,950	40,225	36,250	(3,975)	-9.88%	
<b>2430-General Supplies Total</b>		<b>14,118</b>	<b>53,892</b>	<b>48,458</b>	<b>41,950</b>	<b>40,225</b>	<b>36,250</b>	<b>(3,975)</b>	<b>-9.88%</b>	<b>0.0</b>
2440-Other Instructional Services	40-Contracted Services		2,664	400	4,500	4,500	4,000	(500)	-11.11%	
<b>2440- Other Instructional Services Total</b>		<b>0</b>	<b>2,664</b>	<b>400</b>	<b>4,500</b>	<b>4,500</b>	<b>4,000</b>	<b>(500)</b>	<b>-11.11%</b>	<b>0.0</b>
2451-Instructional Technology	50-Materials and Supplies	3,062	9,452	4,702	8,000	8,000	13,360	5,360	67.00%	
<b>2451-Instructional Technology</b>		<b>3,062</b>	<b>9,452</b>	<b>4,702</b>	<b>8,000</b>	<b>8,000</b>	<b>13,360</b>	<b>5,360</b>	<b>67.00%</b>	<b>0.0</b>
2453-Library Technology	40-Contracted Services		1,488	1,170	3,000	3,000	2,500	(500)	-16.67%	
<b>2453-Library Technology Total</b>		<b>0</b>	<b>1,488</b>	<b>1,170</b>	<b>3,000</b>	<b>3,000</b>	<b>2,500</b>	<b>(500)</b>	<b>-16.67%</b>	<b>0.0</b>

Remington Middle School		FY09 Actual	FY10 Actual	FY11 Actual (unaudited)	FY12 Final Budget	FY12 Revised Budget	FY13 Proposed Budget	Amount of Increase/Decrease	% of Increase	FTE
2455-Instructional Software	40-Contracted Services				5,000	20	2,500	2,480	12400.00%	
<b>2455-Instructional Software Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>20</b>	<b>2,500</b>	<b>2,480</b>	<b>12400.00%</b>	<b>0.0</b>
2710-Guidance/Counseling	10-Salaries	70,010	69,627	71,760	71,760	71,760	72,840	1,080	1.51%	1.0
<b>2710-Guidance/Counseling Total</b>		<b>70,010</b>	<b>69,627</b>	<b>71,760</b>	<b>71,760</b>	<b>71,760</b>	<b>72,840</b>	<b>1,080</b>	<b>1.51%</b>	<b>1.0</b>
2720-Testing and Assessment	50-Materials and Supplies	783	163		1,000	1,000	500	(500)	-50.00%	
<b>2720-Testing and Assessment Total</b>		<b>783</b>	<b>163</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>500</b>	<b>(500)</b>	<b>-50.00%</b>	<b>0.0</b>
2800-Psychological Services	10-Salaries	77,253	77,253	79,184	79,184	79,184	80,376	1,192	1.51%	1.0
	50-Materials and Supplies	756	501	1,023	1,000	1,000	1,000	0	0.00%	
<b>2800-Psychological Services Total</b>		<b>78,009</b>	<b>77,754</b>	<b>80,207</b>	<b>80,184</b>	<b>80,184</b>	<b>81,376</b>	<b>1,192</b>	<b>1.49%</b>	<b>1.0</b>
3200-Medical/Health Services	10-Salaries	21,937	32,435	33,143	32,534	32,534	33,024	490	1.51%	0.5
	31-Salaries-EA's	5,773	6,864	6,249	6,317	6,317	6,289	(28)	-0.44%	0.3
	40-Contracted Services	2,036	2,256	1,852	2,750	2,750	2,750	0	0.00%	
<b>3200-Medical/Health Services Total</b>		<b>29,746</b>	<b>41,555</b>	<b>41,244</b>	<b>41,601</b>	<b>41,601</b>	<b>42,063</b>	<b>462</b>	<b>1.11%</b>	<b>0.8</b>
3520-Other Student Services	10-Salaries	27,816	20,026	23,301	20,910	27,615	32,333	4,718	17.08%	
<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>27,816</b>	<b>20,026</b>	<b>23,301</b>	<b>10,910</b>	<b>17,615</b>	<b>22,333</b>	<b>4,718</b>	<b>26.78%</b>	<b>0.0</b>
<b>Total Remington Middle School</b>		<b>3,433,486</b>	<b>3,521,039</b>	<b>3,207,111</b>	<b>3,282,863</b>	<b>3,282,863</b>	<b>3,449,879</b>	<b>167,016</b>	<b>5.09%</b>	<b>51.5</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 healthy decisions in all areas (academic, social, behavioral and physical) 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:** 465

**Professional Staff: # of staff:** 42.1 (.5 shared nurse with Helen Keller, shared .3 Chorus and shared .3 Orchestra with other middle schools)

#### School Facts:

- ❖ Annie Sullivan Middle School awarded the **Governor's Citation** on December 13<sup>th</sup> 2011 for establishing a comprehensive school based anti-bullying program.
- ❖ Annie Sullivan Middle School featured on WBUR's show **All Things Considered** on September 23, 2011 in a news story on Anti-Bullying.
- ❖ Wired Teens Club members appeared on **Extreme Home Makeover Show** on December 2<sup>nd</sup>, spoke at Governor's Anti-Bullying Task Team in spring 2011, presented to fifth graders and created a presentation for peers on *sexting in spring of 2011*.
- ❖ Annie Sullivan Middle School participated in a special ten year teacher-designed ceremony in remembrance of 9/11. Featured in the **Milford Daily News** on September 16, 2011.
- ❖ Fourth annual visit by **Re-Max Hot Air Balloon** at ASMS in October 2011. Seventh graders help with set up, all students complete pre lessons and post lessons about force and motion and winners of an essay contest ride the balloon.
- ❖ **Hayley Reardon** performed at Annie Sullivan on November 21, 2011. Hayley is a local teen phenom whose original songs have an anti-bullying message.
- ❖ **Friends of Rachel Club** established as a school club. The club created a new student welcoming committee, designed a student recognition program for each grade level (**The Rachel Scott Award**) and has raised money for a local charity.
- ❖ Two Eighth grade students nominated and awarded the **John F. Kennedy Make A Difference Award** presented at the John F. Kennedy Presidential Library in March 2011.
- ❖ Nine ASMS students received awards in the Boston Globe Scholastic Art Awards 1 Gold Key 2 Silver Key and 6 Honorable Mentions. Their artwork will be displayed at the State Transportation Building in Boston February 13<sup>th</sup> – April 20<sup>th</sup>.
- ❖ **Best Buddies** received nine grants in 2011 - 2012 from **The Friends of Best Buddies**. The grants awarded provided funding for the following social activities which support the mission of Best Buddies. Funded Grants: Train Ride to South Station, Cooking lessons, Best Buddies Luncheon at local Restaurant, Bowling outing for 1:1 buddies, Pump It Up visit, Lunch Gift Cards for Buddy Lunches, Pizza Party Social, Ice Cream Social and Best Buddies T-Shirts for club members.
- ❖ **SIMS Club** (Students interested in math and science) participated in the **Math Counts Competition** and received **Gold School Award 2011**
- ❖ FEF **Trivia Bee Champs 2011**
- ❖ Multi-grade Creative Writing Club published three editions in 2010 – 2011 and first edition for this year is due out in January 2012.
- ❖ Community Service Club (Communiten) sponsored 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 and several spirit days.
- ❖ Students auditioned and have been selected for the MMEA Central District Band, Jazz Band Orchestra and Chorus.  
(Massachusetts Music Educators Association)
- ❖ Attendance at MICCA Festival for Orchestra and Chorus (Massachusetts Instrumental, Band, Choral and Conductors Association).

#### School Achievement Profile:

Annie Sullivan Middle School 2010-2011 MCAS Data				
Test	% Advanced	% Proficient	% Needs Improvement	% Warning
6 <sup>th</sup> Grade ELA	26	63	11	0
6 <sup>th</sup> Grade Math	39	40	15	6
7 <sup>th</sup> Grade ELA	18	74	5	3
7 <sup>th</sup> Grade Math	35	37	24	4
8 <sup>th</sup> Grade ELA	47	48	2	3
8 <sup>th</sup> Grade Math	36	37	18	9
8 <sup>th</sup> Grade Science	14	48	31	7



## Anne Sullivan Budget 21

		FY09 Actual	FY10 Actual	FY11 Actual (unaudited)	FY12 Final Budget	FY12 Revised Budget	FY13 Proposed Budget	Amount of Increase/Decrease	% of Increase	FTE
2210-Principal's Office	10-Salaries	201,675	184,450	188,676	188,676	188,676	188,676	0	0.00%	2.0
	20-Salaries Secretarial	57,439	59,470	60,244	62,582	62,582	65,120	2,538	4.06%	1.5
	50-Materials and Supplies	2,223	2,328	1,151	1,075	1,075	1,000	(75)	-6.98%	
	60-Other Expenses	3,177	1,990	3,956	4,351	4,351	4,300	(51)	-1.17%	
<b>2210-Principal's Office Total</b>		<b>264,514</b>	<b>248,238</b>	<b>254,027</b>	<b>256,684</b>	<b>256,684</b>	<b>259,096</b>	<b>2,412</b>	<b>0.94%</b>	<b>3.5</b>
2305-Teachers Classroom	10-Salaries	1,692,475	1,654,484	1,628,511	1,679,740	1,679,740	1,887,703	207,963	12.38%	30.7
<b>2305-Teachers Classroom Total</b>		<b>1,692,475</b>	<b>1,654,484</b>	<b>1,628,511</b>	<b>1,679,740</b>	<b>1,679,740</b>	<b>1,887,703</b>	<b>207,963</b>	<b>12.38%</b>	<b>30.7</b>
2310-Teachers Classroom-SPED	10-Salaries	456,605	538,549	506,641	526,206	526,206	545,326	19,120	3.63%	9.0
<b>2310-Teachers Classroom-SPED Total</b>		<b>456,605</b>	<b>538,549</b>	<b>506,641</b>	<b>526,206</b>	<b>526,206</b>	<b>545,326</b>	<b>19,120</b>	<b>3.63%</b>	<b>9.0</b>
2320-Therapeutic Services	10-Salaries			107,505	110,579	110,579	112,243	1,664	1.50%	1.5
<b>2320-Therapeutic Svcs Total</b>				<b>107,505</b>	<b>110,579</b>	<b>110,579</b>	<b>112,243</b>	<b>1,664</b>	<b>1.50%</b>	<b>1.5</b>
2325-Substitutes	33-Salaries-Substitutes	53,983	38,475	33,145	40,000	40,000	40,000	0	0.00%	
<b>2325-Substitutes Total</b>		<b>53,983</b>	<b>38,475</b>	<b>33,145</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	163,087	110,278	92,635	94,980	94,980	94,574	(406)	-0.43%	5.0
<b>2330-EA's Paraprofessionals Total</b>		<b>163,087</b>	<b>110,278</b>	<b>92,635</b>	<b>94,980</b>	<b>94,980</b>	<b>94,574</b>	<b>(406)</b>	<b>-0.43%</b>	<b>5.0</b>
2340-Librarians	10-Salaries	14,549			0			0		0.0
	31-Salaries-EA's	8,840	10,980	11,257	10,151	10,151	10,151	0	0.00%	0.5
<b>2340-Librarians Total</b>		<b>23,389</b>	<b>10,980</b>	<b>11,257</b>	<b>10,151</b>	<b>10,151</b>	<b>10,151</b>	<b>0</b>	<b>0.00%</b>	<b>0.5</b>
2357-Professional Development Principal	40-Contracted Services				0			0		
	60-Other Expenses	9,678		3,863	200	200	300	100	50.00%	
<b>2357-Professional Development Total</b>		<b>9,678</b>	<b>0</b>	<b>3,863</b>	<b>200</b>	<b>200</b>	<b>300</b>	<b>100</b>	<b>50.00%</b>	<b>0.0</b>
2410-Textbooks/Media/Materials	50-Materials and Supplies	28,763	8,402	18,080	15,880	15,880	8,600	(7,280)	-45.84%	
<b>2410-Textbooks/Media/Materials Total</b>		<b>28,763</b>	<b>8,402</b>	<b>18,080</b>	<b>15,880</b>	<b>15,880</b>	<b>8,600</b>	<b>(7,280)</b>	<b>-45.84%</b>	<b>0.0</b>
2415-Other Instructional Materials-Library	50-Materials and Supplies	119			500	500	500	0	0.00%	
<b>2415-Other Instructional Materials-Library Total</b>		<b>119</b>	<b>0</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	23,406	22,295	14,735	16,800	16,800	17,000	200	1.19%	
<b>2420-Instructional Equipment Total</b>		<b>23,406</b>	<b>22,295</b>	<b>14,735</b>	<b>16,800</b>	<b>16,800</b>	<b>17,000</b>	<b>200</b>	<b>1.19%</b>	<b>0.0</b>
2430-General Supplies	50-Materials and Supplies	22,685	33,443	27,119	29,102	27,377	19,750	(7,627)	-27.86%	
<b>2430-General Supplies Total</b>		<b>22,685</b>	<b>33,443</b>	<b>27,119</b>	<b>29,102</b>	<b>27,377</b>	<b>19,750</b>	<b>(7,627)</b>	<b>-27.86%</b>	<b>0.0</b>
2440-Other Instructional Services	40-Contracted Services		150	150	1,000	1,000	500	(500)	-50.00%	
<b>2440- Other Instructional Services Total</b>		<b>0</b>	<b>150</b>	<b>150</b>	<b>1,000</b>	<b>1,000</b>	<b>500</b>	<b>(500)</b>	<b>-50.00%</b>	<b>0.0</b>
2451-Instructional Technology	40-Contracted Services	0	31,083	20,385	22,392	7,854	20,318	12,464	158.70%	
<b>2451-Instructional Technology Total</b>		<b>0</b>	<b>31,083</b>	<b>20,385</b>	<b>22,392</b>	<b>7,854</b>	<b>20,318</b>	<b>12,464</b>	<b>158.70%</b>	<b>0.0</b>
2455-Instructional Software	40-Contracted Services	2,802	3,864		0			0		
<b>2455-Instructional Software Total</b>		<b>2,802</b>	<b>3,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>



Anne Sullivan Middle School		FY09 Actual	FY10 Actual	FY11 Actual (unaudited)	FY12 Final Budget	FY12 Revised Budget	FY13 Proposed Budget	Amount of Increase/Decrease	% of Increase	FTE
2710-Guidance/Counseling	10-Salaries	72,105	72,055	73,856	73,856	73,856	79,219	5,363	7.26%	1.0
<b>2710-Guidance/Counseling Total</b>		<b>72,105</b>	<b>72,055</b>	<b>73,856</b>	<b>73,856</b>	<b>73,856</b>	<b>79,219</b>	<b>5,363</b>	<b>7.26%</b>	<b>1.0</b>
2720-Testing and Assessment	50-Materials and Supplies		361		850	850	500	(350)	-41.18%	
<b>2720-Testing and Assessment Total</b>		<b>0</b>	<b>361</b>	<b>0</b>	<b>850</b>	<b>850</b>	<b>500</b>	<b>(350)</b>	<b>-41.18%</b>	<b>0.0</b>
2800-Psychological Services	10-Salaries	69,526	76,141	78,045	78,045	78,045	79,219	1,174	1.50%	1.0
	50-Materials and Supplies		0		500	500	500	0	0.00%	
<b>2800-Psychological Services Total</b>		<b>69,526</b>	<b>76,141</b>	<b>78,045</b>	<b>78,545</b>	<b>78,545</b>	<b>79,719</b>	<b>1,174</b>	<b>1.49%</b>	<b>1.0</b>
3200-Medical/Health Services	10-Salaries	44,900	54,571	32,678	33,581	33,581	26,816	(6,765)	-20.15%	0.5
	31-Salaries-EA's	6,908	10,090	9,748	9,386	9,386	9,432	46	0.49%	0.5
	40-Contracted Services	1,674	1,077	8,347	1,850	1,850	1,850	0	0.00%	
<b>3200-Medical/Health Services Total</b>		<b>53,482</b>	<b>65,738</b>	<b>50,773</b>	<b>44,817</b>	<b>44,817</b>	<b>38,098</b>	<b>(6,719)</b>	<b>-14.99%</b>	<b>1.0</b>
3520-Other Student Services	10-Salaries	26,254	24,374	25,869	20,910	37,173	61,752	24,579	66.12%	
<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>26,254</b>	<b>24,374</b>	<b>25,869</b>	<b>8,910</b>	<b>25,173</b>	<b>49,752</b>	<b>24,579</b>	<b>97.64%</b>	<b>0.0</b>
<b>Total Anne Sullivan Budget</b>		<b>2,964,061</b>	<b>2,938,910</b>	<b>2,946,596</b>	<b>3,011,192</b>	<b>3,011,192</b>	<b>3,263,349</b>	<b>252,157</b>	<b>8.37%</b>	<b>53.2</b>

**Franklin High School**

218 Oak Street

Peter Light, Principal

<http://franklinhigh.vt-s.net/Pages/index>**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:** 1618**Professional Staff:** 130.2

		FY09 Actual	FY10 Actual	FY11 Actual (unaudited)	FY12 Final Budget	FY12 Revised Budget	FY13 Proposed Budget	Amount of Increase/Decrease	% of Increase	FTE
2210-Principal's Office	10-Salaries	420,776	420,098	418,670	448,084	448,084	474,266	26,182	5.84%	6.0
	20-Salaries Secretarial	197,814	184,748	192,819	156,440	179,440	217,185	37,745	21.03%	5.1
	34-Salaries Substitute Caller				0			0		
	40-Contracted Services	7,713	8,739	18,399	15,000	15,000	16,500	1,500	10.00%	
	50-Materials and Supplies	1,179	5,106	7,989	4,526	4,526	7,887	3,361	74.26%	
	60-Other Expenses	11,354	4,849	5,809	5,794	5,794	6,582	788	13.60%	
<b>Less Revolving Fund Life Long Learning</b>					<b>0</b>			<b>0</b>		
<b>2210-Principal's Office Total</b>		<b>638,836</b>	<b>623,540</b>	<b>643,686</b>	<b>629,844</b>	<b>652,844</b>	<b>722,420</b>	<b>69,576</b>	<b>10.66%</b>	<b>11.1</b>
2250-Principal's Technology	40-Contracted Services				0			0		
	50-Materials and Supplies				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	5,342,162	5,470,426	5,424,739	5,837,812	5,887,812	6,176,522	288,710	4.90%	91.0
<b>Less Revolving Fund Life Long Learning</b>					<b>0</b>			<b>0</b>		
<b>Less Revenues School Choice</b>					<b>(250,000)</b>	<b>(250,000)</b>	<b>(650,000)</b>	<b>(400,000)</b>	160.00%	
<b>2305-Teachers Classroom Total</b>		<b>5,342,162</b>	<b>5,470,426</b>	<b>5,424,739</b>	<b>5,587,812</b>	<b>5,637,812</b>	<b>5,526,522</b>	<b>(111,290)</b>	<b>-1.97%</b>	<b>91.0</b>
2310-Teachers Classroom-SPED	10-Salaries	1,177,889	1,196,003	1,040,799	1,178,110	1,178,110	1,181,391	3,281	0.28%	18.0
<b>2310-Teachers Classroom-SPED Total</b>		<b>1,177,889</b>	<b>1,196,003</b>	<b>1,040,799</b>	<b>1,178,110</b>	<b>1,178,110</b>	<b>1,181,391</b>	<b>3,281</b>	<b>0.28%</b>	<b>18.0</b>
2320-Therapeutic Services	10-Salaries			86,317	82,242	82,242	43,447	(38,795)	-47.17%	1.0
<b>2320-Therapeutic Svcs Total</b>				<b>86,317</b>	<b>82,242</b>	<b>82,242</b>	<b>43,447</b>	<b>(38,795)</b>	<b>-47.17%</b>	<b>1.0</b>
2325-Substitutes	33-Salaries-Substitutes	102,651	158,421	162,720	110,000	110,000	110,000	0	0.00%	
<b>2325-Substitutes Total</b>		<b>102,651</b>	<b>158,421</b>	<b>162,720</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	239,016	304,960	297,824	313,218	113,218	265,041	151,823	134.10%	14.0
<b>2330-EA's Paraprofessionals Total</b>		<b>239,016</b>	<b>304,960</b>	<b>297,824</b>	<b>313,218</b>	<b>113,218</b>	<b>265,041</b>	<b>151,823</b>	<b>134.10%</b>	<b>14.0</b>
2340-Librarians	10-Salaries	55,727			0			0		0.0
	31-Salaries-EA's	17,005	32,709	33,412	36,951	36,951	37,232	281	0.76%	2.0
<b>2340-Librarians Total</b>		<b>72,732</b>	<b>32,709</b>	<b>33,412</b>	<b>36,951</b>	<b>36,951</b>	<b>37,232</b>	<b>281</b>	<b>0.76%</b>	<b>2.0</b>
2357-Professional Development	10-Salaries				0			0		
	40-Contracted Services	1,568	7,310	6,694	6,095	6,095	14,390	8,295	136.10%	
	60-Other Expenses	25,226	1,715	1,100	0			0		
<b>2357-Professional Development Total</b>		<b>26,794</b>	<b>9,025</b>	<b>7,794</b>	<b>6,095</b>	<b>6,095</b>	<b>14,390</b>	<b>8,295</b>	<b>136.10%</b>	<b>0.0</b>
2410-Textbooks/Media/Materials	40-Contracted Services	46,237	212		0			0		
	50-Materials and Supplies	145,710	114,569	88,715	79,335	79,335	83,013	3,678	4.64%	
<b>2410-Textbooks/Media/Materials Total</b>		<b>191,947</b>	<b>114,781</b>	<b>88,715</b>	<b>79,335</b>	<b>79,335</b>	<b>83,013</b>	<b>3,678</b>	<b>4.64%</b>	<b>0.0</b>
2415-Other Instructional Materials-Library	50-Materials and Supplies	37,907	31,529	30,697	36,812	36,812	34,638	(2,174)	-5.91%	
	60-Other Expenses				0			0		
<b>2415-Other Instructional Materials-Library Total</b>		<b>37,907</b>	<b>31,529</b>	<b>30,697</b>	<b>36,812</b>	<b>36,812</b>	<b>34,638</b>	<b>(2,174)</b>	<b>-5.91%</b>	<b>0.0</b>
2420-Instructional Equipment	50-Materials and Supplies	45,548	43,170	37,275	39,210	39,210	39,210	0	0.00%	
<b>2420-Instructional Equipment Total</b>		<b>45,548</b>	<b>43,170</b>	<b>37,275</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	82,632	72,694	70,510	91,045	91,045	81,440	(9,605)	-10.55%	
	60-Other Expenses				0			0		
<b>2430-General Supplies Total</b>		<b>82,632</b>	<b>72,694</b>	<b>70,510</b>	<b>91,045</b>	<b>91,045</b>	<b>81,440</b>	<b>(9,605)</b>	<b>-10.55%</b>	<b>0.0</b>
2440-Other Instructional Services	60-Other Expenses	2,246		2,785	3,150	3,150	12,000	8,850	280.95%	
<b>2440- Other Instructional Services Total</b>		<b>2,246</b>	<b>0</b>	<b>2,785</b>	<b>3,150</b>	<b>3,150</b>	<b>12,000</b>	<b>8,850</b>	<b>280.95%</b>	<b>0.0</b>

Franklin High School		FY09 Actual	FY10 Actual	FY11 Actual (unaudited)	FY12 Final Budget	FY12 Revised Budget	FY13 Proposed Budget	Amount of Increase/Decrease	% of Increase	FTE
2451-Instructional Technology	50-Materials and Supplies			18,825						
<b>2451-Instructional Technology Total</b>		<b>0</b>	<b>0</b>	<b>18,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>
2455-Instructional Software	50-Materials and Supplies	3,744			0			0		
<b>2455-Instructional Software Total</b>		<b>3,744</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	430,921	419,826	468,866	467,967	544,967	514,443	(30,524)	-5.60%	8.0
	20-Salaries Secretarial	33,357	37,406	38,270	35,024	43,324	38,864	(4,460)	-10.29%	1.0
<b>2710-Guidance/Counseling Total</b>		<b>464,278</b>	<b>457,232</b>	<b>507,136</b>	<b>502,991</b>	<b>588,291</b>	<b>553,307</b>	<b>(34,984)</b>	<b>-5.95%</b>	<b>9.0</b>
2720-Testing and Assessment	40-Contracted Services				0			0		
	50-Materials and Supplies	3,818	1,844	2,355	1,730	1,730	7,428	5,698	329.34%	
	60-Other Expenses	200			0			0		
<b>2720-Testing and Assessment Total</b>		<b>4,018</b>	<b>1,844</b>	<b>2,355</b>	<b>1,730</b>	<b>1,730</b>	<b>7,428</b>	<b>5,698</b>	<b>329.34%</b>	<b>0.0</b>
2800-Psychological Services	10-Salaries	157,789	157,789	125,345	127,415	138,945	135,652	(3,293)	-2.37%	2.0
	40-Contracted Services				0			0		
	50-Materials and Supplies	473	70	210	950	950	500	(450)	-47.37%	
<b>2800-Psychological Services Total</b>		<b>158,262</b>	<b>157,859</b>	<b>125,555</b>	<b>128,365</b>	<b>139,895</b>	<b>136,152</b>	<b>(3,743)</b>	<b>-2.68%</b>	<b>2.0</b>
3200-Medical/Health Services	10-Salaries	60,819	50,234	67,191	69,301	69,301	72,337	3,036	4.38%	1.0
	31-Salaries-EA's	9,327	20,570	13,111	12,119	12,119	12,119	0	0.00%	0.7
	33-Salaries-Substitutes				0			0		
	40-Contracted Services	658	658	439	700	700	930	230	32.86%	
	50-Materials and Supplies	3,748	2,506	1,936	3,532	3,532	2,062	(1,470)	-41.62%	
	60-Other Expenses				0			0		
<b>3200-Medical/Health Services Total</b>		<b>74,552</b>	<b>73,968</b>	<b>82,677</b>	<b>85,652</b>	<b>85,652</b>	<b>87,448</b>	<b>1,796</b>	<b>2.10%</b>	<b>1.7</b>
3300-Transportation Services	40-Contracted Services				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	120,452	143,269	501	261,022	261,022	276,648	15,626	5.99%	
	10-Salaries/Athletic Director/Trainer	89,952	90,396	83,002	108,002	108,002	85,000	(23,002)	-21.30%	1.0
	20-Salaries Secretarial		11,898	12,859	11,236	11,236	10,981	(255)	-2.27%	0.4
	40-Contracted Services	182,024	211,347	71,666	191,270	191,270	198,901	7,631	3.99%	
	50-Materials and Supplies	35,313	37,642	38,951	42,135	42,135	42,135	0	0.00%	
	60-Other Expenses	16,306	16,422	10,212	7,804	7,804	7,804	0	0.00%	
<b>Less Revenues</b>	<b>51-Athletic Revolving</b>				<b>(300,000)</b>	<b>(300,000)</b>	<b>(300,000)</b>	<b>0</b>	<b>0.00%</b>	
<b>3510-Athletics Total</b>		<b>444,047</b>	<b>510,974</b>	<b>217,191</b>	<b>321,469</b>	<b>321,469</b>	<b>321,469</b>	<b>0</b>	<b>0.00%</b>	<b>1.4</b>
3520-Other Student Services	10-Salaries	90,371	92,603	76,518	79,764	79,764	101,153	21,389	26.82%	
	50-Graduation	5,255	13,942	10,430	11,793	11,793	12,724	931	7.89%	
	60-Other Expenses	20,595	6,214	11,295	14,414	14,414	18,770	4,356	30.22%	
<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>116,221</b>	<b>112,759</b>	<b>98,243</b>	<b>80,971</b>	<b>80,971</b>	<b>107,647</b>	<b>26,676</b>	<b>32.95%</b>	<b>0.0</b>

Franklin High School		FY09 Actual	FY10 Actual	FY11 Actual (unaudited)	FY12 Final Budget	FY12 Revised Budget	FY13 Proposed Budget	Amount of Increase/Decrease	% of Increase	FTE
4300-Extraordinary Maintenance	40-Contracted Services	17,198								
<b>4300-Extraordinary Maintenance</b>		<b>17,198</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>
5200-Insurance Athletic Insurance	50-Materials and Supplies	3,800	3,800	3,914	3,800	3,800	4,000	200	5.26%	
<b>5200-Insurance Programs</b>		<b>3,800</b>	<b>3,800</b>	<b>3,914</b>	<b>3,800</b>	<b>3,800</b>	<b>4,000</b>	<b>200</b>	<b>5.26%</b>	<b>0.0</b>
								0		
<b>Total Franklin High School</b>		<b>9,246,480</b>	<b>9,375,694</b>	<b>8,983,169</b>	<b>9,318,802</b>	<b>9,288,632</b>	<b>9,368,194</b>	<b>79,562</b>	<b>0.86%</b>	<b>151.2</b>

0

## Central Office Budget 40

		FY09 Actual	FY10 Actual	FY11 Actual (unaudited)	FY12 Final Budget	FY12 Revised Budget	FY13 Proposed Budget	Amount of Increase/Decrease	% of Increase	FTE
1110-School Committee	20-Salaries Secretarial	1,182	1,111	1,360	2,200	2,200	2,200	0	0.00%	
	40-Contracted Services	109	17	6,606	5,000	5,000	5,000	0	0.00%	
	60-Other Expenses	5,681	5,609	2,832	5,908	5,908	5,908	0	0.00%	
<b>1110-School Committee Total</b>		<b>6,972</b>	<b>6,737</b>	<b>10,798</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	158,092	155,000	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	50,378	50,619	47,378	55,378	55,878	55,878	0	0.00%	1.0
	40-Contracted Services	19,358	29,576	6,745	5,000	5,000	5,000	0	0.00%	
	40-Professional Development				0			0		
	50-Materials and Supplies	3,944	7,012	13,470	10,000	10,000	10,000	0	0.00%	
	60-Other Expenses	22,949	5,681	10,807	20,000	20,000	20,000	0	0.00%	
<b>Less Revolving Fund Life Long Learning</b>					<b>0</b>			<b>0</b>		
<b>1210-Superintendent's Office Total</b>		<b>258,921</b>	<b>252,088</b>	<b>237,600</b>	<b>249,578</b>	<b>250,078</b>	<b>250,078</b>	<b>0</b>	<b>0.00%</b>	<b>2.0</b>
1220-Assistant Superintendent's Office	10-Salaries	120,502	124,100	124,000	127,500	127,500	127,500	0	0.00%	1.0
	10-Travel Stipend	2,400	2,400		1,500	1,500	1,500	0	0.00%	
	20-Salaries Secretarial				0			0		
	40-Contracted Services	10,192			1,000	1,000	1,000	0	0.00%	
	50-Materials and Supplies	1,196	758	345	1,000	1,000	1,000	0	0.00%	
	60-Other Expenses	525	355	275	4,000	4,000	4,000	0	0.00%	
	61-Mentors	30,091	36,965	36,427	45,000	0	0	0		
<b>Less Revolving Fund Life Long Learning</b>					<b>0</b>			<b>0</b>		
<b>1220-Assistant Superintendent's Office Total</b>		<b>164,906</b>	<b>164,578</b>	<b>161,047</b>	<b>180,000</b>	<b>135,000</b>	<b>135,000</b>	<b>0</b>	<b>0.00%</b>	<b>1.0</b>
1410 Business & Finance	10-Salaries	103,480	103,577	107,560	107,720	109,720	109,720	0	0.00%	1.0
	20-Salaries Secretarial	167,064	168,265	123,198	185,842	185,842	186,901	1,059	0.57%	4.0
	40-Contracted Services	7,900	12,936	7,750	11,496	11,496	11,496	0	0.00%	
	50-Materials and Supplies	7,796	7,783	11,415	7,000	7,000	7,000	0	0.00%	
	60-Other Expenses	2,381	1,450	2,890	950	950	950	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>1410 Business &amp; Finance Total</b>		<b>288,621</b>	<b>294,011</b>	<b>252,813</b>	<b>300,508</b>	<b>302,508</b>	<b>303,567</b>	<b>1,059</b>	<b>0.35%</b>	<b>5.0</b>
1420 Human Resources	10-Salaries	87,406	74,953	78,014	90,514	90,514	90,514	0	0.00%	1.0
	20-Salaries Secretarial	28,686	42,293	44,179	43,264	44,264	44,264	0	0.00%	1.0
	40-Contracted Services	19,272	17,052	24,807	33,000	33,000	38,000	5,000	15.15%	
	50-Materials and Supplies	1,262	448	951	2,200	2,200	2,200	0	0.00%	
	60-Other Expenses	2,535	2,155	430	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>139,161</b>	<b>136,901</b>	<b>148,381</b>	<b>159,478</b>	<b>160,478</b>	<b>165,478</b>	<b>5,000</b>	<b>3.12%</b>	<b>2.0</b>
1430 Legal Services - School Committee	40-Contracted Services	37,003	91,544	132,456	120,000	120,000	120,000	0	0.00%	
<b>1430 Legal Services - School Committee Total</b>		<b>37,003</b>	<b>91,544</b>	<b>132,456</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	64,716	0		0			0		0.0
	40-Contracted Services			42,635		10,000	10,000	0	0.00%	
<b>1450-Data Processing Total</b>		<b>64,716</b>	<b>0</b>	<b>42,635</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>

Central Office		FY09 Actual	FY10 Actual	FY11 Actual (unaudited)	FY12 Final Budget	FY12 Revised Budget	FY13 Proposed Budget	Amount of Increase/Decrease	% of Increase	FTE
2210-School Leadership	34-Salaries Substitute Caller						10,000	10,000		
<b>2210-School Leadership Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>		<b>0.0</b>
2305-Teachers Classroom	61-Lexington Plan/Sick Day BB		1,156	1,626	67,000	63,000	60,976	(2,024)	-3.21%	
	62-Degree Advancement				250,000	237,062	237,062	0	0.00%	
<b>2035- Teachers Classroom Total</b>		<b>0</b>	<b>1,156</b>	<b>1,626</b>	<b>317,000</b>	<b>300,062</b>	<b>298,038</b>	<b>(2,024)</b>	<b>-0.67%</b>	<b>0.0</b>
2357-Professional Development	40-Contracted Services				0			0		
	61-Mentors					41,500	52,500	11,000	26.51%	
	60-Other Expenses	37,582	113,632	114,840	211,600	211,600	211,600	0	0.00%	
<b>2357-Professional Development Total</b>		<b>37,582</b>	<b>113,632</b>	<b>114,840</b>	<b>211,600</b>	<b>253,100</b>	<b>264,100</b>	<b>11,000</b>	<b>4.35%</b>	<b>0.0</b>
2451-Classroom Instructional Technology	50-Materials and Supplies	156,471	175,729	196,564	120,142	120,142	120,142	0	0.00%	
<b>2451-Classroom Instructional Technology Total</b>		<b>156,471</b>	<b>175,729</b>	<b>196,564</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	61,645	65,210	88,378	120,024	120,024	120,024	0	0.00%	
<b>2455-Instructional Software Total</b>		<b>61,645</b>	<b>65,210</b>	<b>88,378</b>	<b>120,024</b>	<b>120,024</b>	<b>120,024</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
4450-Technology Maintenance	10-Salaries	164,824	215,094	217,295	229,595	218,995	229,734	10,739	4.90%	3.0
	31-Salaries- Tech.	294,099	248,603	257,215	258,821	269,821	260,352	(9,469)	-3.51%	6.0
	10-Travel Stipend	1,000	1,000	1,000	1,000	1,000	1,000	0	0.00%	
	40-Contracted Services				0	9,600		(9,600)	-100.00%	
	50-Materials and Supplies				0			0		
	60-Other Expense. In Dist. Travel	1,291	1,311	606	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>461,214</b>	<b>466,008</b>	<b>476,116</b>	<b>478,716</b>	<b>488,716</b>	<b>480,386</b>	<b>(8,330)</b>	<b>-1.70%</b>	<b>9.0</b>
<b>Total District Wide</b>		<b>1,677,212</b>	<b>1,767,594</b>	<b>1,863,254</b>	<b>2,270,154</b>	<b>2,273,216</b>	<b>2,289,921</b>	<b>16,705</b>	<b>0.73%</b>	<b>19.0</b>
5200-Insurance Programs	40-Health Care	2,634,378	3,447,207	3,408,871	4,167,763	4,167,763	4,167,763	0	0.00%	
	40-Long Term Disability	17,997	14,472	14,865	19,580	19,580	19,580	0	0.00%	
	40-Medicare Payroll Tax Exp.	510,239	517,965	537,146	597,589	597,589	597,589	0	0.00%	
5250-Retiree Health Insurance	40-Health Care		204,160	201,867	229,600	229,600	229,600	0	0.00%	
<b>Less Revenue from LLL/Café/Grants</b>					<b>(1,150,939)</b>	<b>(1,150,939)</b>	<b>(300,000)</b>	<b>850,939</b>	<b>-73.93%</b>	
<b>Total Insurance/Benefits Costs</b>		<b>3,162,614</b>	<b>4,183,804</b>	<b>4,162,749</b>	<b>3,863,593</b>	<b>3,863,593</b>	<b>4,714,532</b>	<b>850,939</b>	<b>22.02%</b>	<b>0.0</b>

District Wide Curriculum/Instruction 41

		FY09 Actual	FY10 Actual	FY11 Actual (unaudited)	FY12 Final Budget	FY12 Revised Budget	FY13 Proposed Budget	Amount of Increase/Decrease	% of Increase	FTE
2110 Curriculum Directors	10-Salaries	103,033	103,128	100,257	106,737	106,737	100,000	(6,737)	-6.31%	1.0
	20-Salaries Secretarial	46,312	46,474	47,460	46,142	46,142	47,460	1,318	2.86%	1.0
	50-Materials and Supplies	3,857	3,474	2,772	6,000	6,000	6,000	0	0.00%	
	60-Other Expenses	32	12,770	2,518	13,991	13,991	5,000	(8,991)	-64.26%	
<b>Less Revolving Fund Life Long Learning</b>					<b>0</b>			<b>0</b>		
<b>2110-District Wide Curriculum/Instruction</b>		<b>153,234</b>	<b>165,846</b>	<b>153,007</b>	<b>172,870</b>	<b>172,870</b>	<b>158,460</b>	<b>(14,410)</b>	<b>-8.34%</b>	<b>2.0</b>
2357-Professional Development	10-Salaries				6,725	6,725	10,000	3,275	48.70%	
	40-Contractual Services	87,931	83,340	108,218	85,620	85,620	93,385	7,765	9.07%	
	50-Materials and Supplies	8,177	5,496	5,904	5,950	5,950	5,000	(950)	-15.97%	
	60-Other Expenses	4,699	2,737	2,203	3,825	3,825	3,000	(825)	-21.57%	
	61-Curriculum Teams	62,059	57,956	54,481	53,274	53,274	70,000	16,726	31.40%	
<b>2357-District Wide Professional Development</b>		<b>162,866</b>	<b>149,529</b>	<b>170,806</b>	<b>155,394</b>	<b>155,394</b>	<b>181,385</b>	<b>25,991</b>	<b>16.73%</b>	<b>0.0</b>
2410-Textbooks/Media/Materials	50-Materials and Supplies		50,741	72,486	22,000	22,000	5,000	(17,000)	-77.27%	
<b>2410-Textbooks/Media/Materials</b>		<b>0</b>	<b>50,741</b>	<b>72,486</b>	<b>22,000</b>	<b>22,000</b>	<b>5,000</b>	<b>(17,000)</b>	<b>-77.27%</b>	<b>0.0</b>
<b>Total Curriculum/Instruction</b>		<b>316,100</b>	<b>366,116</b>	<b>396,299</b>	<b>350,264</b>	<b>350,264</b>	<b>344,845</b>	<b>(5,419)</b>	<b>-1.55%</b>	<b>2.0</b>



## Pupil Personnel Services 42

		FY09 Actual	FY10 Actual	FY11 Actual (unaudited)	FY12 Final Budget	FY12 Revised Budget	FY13 Proposed Budget	Amount of Increase/Decrease	% of Increase	FTE
2110-Curriculum Directors	10-Salaries	94,940	108,412	107,100	107,100	107,100	107,100	0	0.00%	1.0
	20-Salaries Secretarial	83,529	71,979	89,924	152,620	152,620	150,442	(2,178)	-1.43%	3.0
	40-Contracted Services	13,970	13,354	16,083	20,000	20,000	2,000	(18,000)	-90.00%	
	50-Materials and Supplies	12,840	1,520	1,161	2,000	2,000	2,500	500	25.00%	
	60-Other Expenses	2,800	6,246	5,793	3,500	3,500	2,000	(1,500)	-42.86%	
<b>Less Revolving Fund Special Education</b>					<b>(65,000)</b>	<b>(65,000)</b>		<b>65,000</b>	<b>-100.00%</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>208,079</b>	<b>201,511</b>	<b>220,061</b>	<b>207,720</b>	<b>207,720</b>	<b>251,542</b>	<b>43,822</b>	<b>21.10%</b>	<b>4.0</b>
2250-Non-Instructional Building Technology	50-Materials and Supplies	2,723	1,512	1,089	1,500	1,500	1,500	0	0.00%	
<b>2250-Non-Instructional Building Technology</b>		<b>2,723</b>	<b>1,512</b>	<b>1,089</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	45,275	36,715	2,525	50,000	1,978	50,000	48,022	2427.81%	
	31-Home Tutor Salaries	68,688	58,607	45,519	75,000	75,000	75,000	0	0.00%	
<b>2310- Teacher Specialists Total</b>		<b>113,963</b>	<b>95,322</b>	<b>48,044</b>	<b>125,000</b>	<b>76,978</b>	<b>125,000</b>	<b>48,022</b>	<b>62.38%</b>	<b>0.0</b>
2320-Therapeutic Services	10-Salaries	7,215	10,020	12,579	12,420	12,420	153,435	141,015	1135.39%	1.0
	40-PPS Contracted Services	171,871	138,513	292,112	250,000	250,000	275,500	25,500	10.20%	
<b>2320-Therapeutic Services Total</b>		<b>179,086</b>	<b>148,533</b>	<b>304,691</b>	<b>262,420</b>	<b>262,420</b>	<b>428,935</b>	<b>166,515</b>	<b>63.45%</b>	<b>1.0</b>
2357-Professional Development	10-Salaries		13,101	17,196	15,000	15,000	15,000	0	0.00%	
	40-Contracted Services (ELL)	8,196	9,735	8,834	10,000	10,000	10,000	0	0.00%	
	50-Materials and Supplies		818	476	1,000	1,000	1,000	0	0.00%	
	60-Other Expenses Travel	870	4,835	8,710	6,000	6,000	22,700	16,700	278.33%	
<b>2357-Professional Development</b>		<b>9,066</b>	<b>28,489</b>	<b>35,216</b>	<b>32,000</b>	<b>32,000</b>	<b>48,700</b>	<b>16,700</b>	<b>52.19%</b>	<b>0.0</b>
2420-Instructional Equipment	40-Contracted Services	8,979	1,400	6,133	2,000	2,000		(2,000)	-100.00%	
<b>2420-Instructional Equipment Total</b>		<b>8,979</b>	<b>1,400</b>	<b>6,133</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>(2,000)</b>	<b>-100.00%</b>	<b>0.0</b>
2430- General Supplies	50-Materials and Supplies	22,481	8,588	1,758	10,000	10,000	5,000	(5,000)	-50.00%	
<b>2430- General Supplies</b>		<b>22,481</b>	<b>8,588</b>	<b>1,758</b>	<b>10,000</b>	<b>10,000</b>	<b>5,000</b>	<b>(5,000)</b>	<b>-50.00%</b>	<b>0.0</b>
2451-Instructional Tech. Classroom	50-Materials and Supplies	6,096	13,099	2,034	18,000	18,000	18,000	0	0.00%	
<b>2451-Instructional Tech. Classroom</b>		<b>6,096</b>	<b>13,099</b>	<b>2,034</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	3,531	659	9,939	1,500	1,500	1,500	0	0.00%	
<b>2455-Instructional Software</b>		<b>3,531</b>	<b>659</b>	<b>9,939</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2720- Testing and Assessment	50-Materials and Supplies		1,493	7,775	7,000	7,000	7,000	0	0.00%	
<b>2720-Testing and Assessment Total</b>			<b>1,493</b>	<b>7,775</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	45,827	45,089	52,120	61,000	61,000	43,000	(18,000)	-29.51%	
	50-Materials and Supplies	7,975	1,811	5,911	3,500	3,500	4,000	500	14.29%	
<b>2800-Psychological Services Total</b>		<b>53,802</b>	<b>46,900</b>	<b>58,031</b>	<b>64,500</b>	<b>64,500</b>	<b>47,000</b>	<b>(17,500)</b>	<b>-27.13%</b>	<b>0.0</b>
3200-Medical/Health Services	50-Materials and Supplies	7,994	7,022	4,846	6,000	6,000	6,000	0	0.00%	
<b>3200-Medical/Health Services</b>		<b>7,994</b>	<b>7,022</b>	<b>4,846</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	135,016	157,101	167,938	162,881	162,881	171,297	8,416	5.17%	9.0
	40-Contr. Svcs Out of District	881,818	1,049,052	1,033,519	1,087,312	1,087,312	1,291,963	204,651	18.82%	
	40-Contracted Svcs Homeless	38,995	7,858	11,536	20,408	20,408	18,500	(1,908)	-9.35%	
<b>3300-SPED Transportation</b>		<b>1,055,829</b>	<b>1,214,011</b>	<b>1,212,993</b>	<b>1,270,601</b>	<b>1,270,601</b>	<b>1,481,760</b>	<b>211,159</b>	<b>16.62%</b>	<b>9.0</b>

Out of District Tuitions

		FY09 Actual	FY10 Actual	FY11 Actual (unaudited)	FY12 Final Budget	FY12 Revised Budget	FY13 Proposed Budget	Amount of Increase/Decrease	% of Increase	FTE
9100-Out of District	40-Contractual Svcs Public	319,054	469,259	224,803	417,407	247,407	105,522	(141,885)	-57.35%	
9200- Out of State	40-Contractual Svcs Out of State		58,200	54,662	59,982	8,968	0	(8,968)	-100.00%	
9300- Private	40-Contractual Svcs Private	2,006,367	2,528,277	2,695,979	3,635,490	3,805,490	4,758,782	953,292	25.05%	
9400-Collaboratives	40-Contractual Svcs Collab	992,983	1,442,190	1,107,319	1,397,139	1,397,139	1,009,176	(387,963)	-27.77%	
<b>Less Circuit Breaker</b>					(1,000,000)	(1,000,000)	(1,931,000)	(931,000)	93.10%	
<b>9100-Out of District</b>		<b>3,318,404</b>	<b>4,497,926</b>	<b>4,082,763</b>	<b>4,510,018</b>	<b>4,459,004</b>	<b>3,942,480</b>	<b>(516,524)</b>	<b>-11.58%</b>	<b>0.0</b>
								0		
<b>Total Pupil Personnel</b>		<b>4,990,033</b>	<b>6,266,465</b>	<b>5,995,373</b>	<b>6,518,259</b>	<b>6,419,223</b>	<b>6,364,417</b>	<b>(54,806)</b>	<b>-0.85%</b>	<b>14.0</b>

Transportation Services Budget

		FY09 Actual	FY10 Actual	FY11 Actual (unaudited)	FY12 Final Budget	FY12 Revised Budget	FY13 Proposed Budget	Amount of Increase/Decrease	% of Increase	FTE
3300-Transportation Services	30-Trans. Coordinator Salary	26,772	26,772	30,576	27,442	27,442	23,862	(3,580)	-13.05%	0.6
	40-Reg. Day Trans Contr. Svcs	501,233	960,275	917,720	1,190,000	1,190,000	1,351,300	161,300	13.55%	
	30-Crossing Guards Salaries	67,683	63,365	70,163	80,049	80,049	80,049	0	0.00%	5.0
Less Revenue Pay to Ride					(400,000)	(400,000)	(600,000)	(200,000)	50.00%	
3300-Transportation Services Total		595,688	1,050,412	1,018,459	897,491	897,491	855,211	(42,280)	-4.71%	5.6

**Town of Franklin  
Capital Improvement Plan  
Fiscal Year 2012**

School Department **Summary**

Project #	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assest/ Project Costs
Request #1	Wheelchair Van	1 - Threat to	8 years	\$ -	\$ 46,967.00
Request #2	Food Service Van	2 - Maintenance	10 years	\$ -	\$ 21,409.00
Request #3	Impact Math - Middle School	3 - Requirement	10 years	\$ -	\$ 100,000.00
Request #4	Total Technology Requests		10 years	\$ -	\$ 300,000.00
Request #5	0	0	years	\$ -	\$ -
Request #6	0	0	years	\$ -	\$ -
Request #7	0	0	years	\$ -	\$ -
Request #8	0	0	years	\$ -	\$ -
Request #9	0	0	years	\$ -	\$ -
Request #10	0	0	years	\$ -	\$ -
Request #11	0	0	years	\$ -	\$ -
Request #12	0	0	years	\$ -	\$ -
Request #13	0	0	years	\$ -	\$ -
Request #14	0	0	years	\$ -	\$ -
Request #15	0	0	years	\$ -	\$ -
Request #16	0	0	years	\$ -	\$ -
Request #17	0	0	years	\$ -	\$ -
Request #18	0	0	years	\$ -	\$ -
Request #19	0	0	years	\$ -	\$ -
Request #20	0	0	years	\$ -	\$ -
<b>Total Capital Improvement Request</b>					<b>\$ 468,376.00</b>

**Priority Coding**

- 1 - Threat to Citizens or Employees health, safety or property
- 2 - Maintenance - operational necessity
- 3 - Requirement of State or Federal Law or Regulation
- 4 - Improvement of Infrastructure
- 5 - Improved productivity
- 6 - Alleviation of an overtred/overburdened situation

**Town of Franklin  
Capital Improvement Plan  
Fiscal Year 2012**

Department **Special Education**

	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assest/ Project Costs
Request #1	Wheelchair Van	1 - Threat to	8 years		\$46,967.00
Asset/Project Description					

**Priority Coding**

- 1 - Threat to Citizens or Employees health, safety or property
- 2 - Maintenance - operational necessity
- 3 - Requirement of State or Federal Law or Regulation
- 4 - Improvement of Infrastructure
- 5 - Improved productivity
- 6 - Alleviation of an overtred/overburdened situation



August 19, 2011

Franklin Public Schools  
Lisa Bassignani

508-553-4831 ph  
fax

[bassigil@franklin.k12.ma.us](mailto:bassigil@franklin.k12.ma.us)

Please find below a quote for a **Ford E-350 Wheelchair Van** per the Plymouth County

**Commissioners Cooperative Contract# 09-10-11.** M.G.L. c.30B applies to the procurement of all commodities quoted. Plymouth County contract items have been collectively purchased pursuant to M.G.L. c.30B sec. 1c and M.G.L. c.7 sec 22B. The governmental body is responsible to determine the applicability of M.G.L. c.30B to off contract items, including but not limited to, off contract items that have already been properly procured under M.G.L. c.30B sec. 1c and M.G.L. c.7 sec. 22A (purchases from a vendor on contract with the Commonwealth), other contracts procured under M.G.L. c.30B sec. 1c and M.G.L. c.7 sec. 22B or any M.G.L. c. 30B contract between the vendor and the jurisdiction. All off contract items must be procured under M.G.L. c. 30B.

L4.10	2011 E350 Wheelchair Van	\$ 45,602.00
	Color: White	included
	4.6L V8 Gas Engine	included
	Automatic Transmission	included
	Auxiliary Transmission Cooler	included
	Power Steering, Tilt, Intermittent Wipers	included
L1.02	Power Locks & Windows	670.00
	Dual Vinyl Front Bucket Seats	included
	HD Front Vinyl Flooring	included
	(5) All Season Tires	included
	Factory Air Conditioning	included
	AM/FM Radio	included
	24" Raised Roof w/ roll bar and headliner, fully automatic lift with emergency backup, transit flooring, passenger seating, flashing lights, chocks and first aid kit.	included
L4.04	Second Wheelchair Securing System	795.00
	Lettering: "Franklin Public School" Down Both Sides	included
	Credit Equipment Transfer	(100.00)

**Total Contract Price:**

**\$ 46,967.00**

Sincerely,

**Town of Franklin  
Capital Improvement Plan  
Fiscal Year 2012**

Department **Food Service**

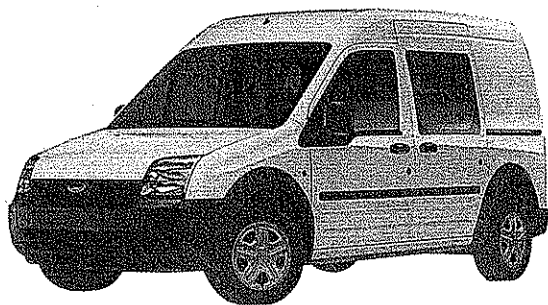
	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assest/ Project Costs
Request #2	Food Service Van	2 -	10 years	\$ -	\$ 21,409.00
Asset/Project Description					

**Priority Coding**

- 1 - Threat to Citizens or Employees health, safety or property
- 2 - Maintenance - operational necessity
- 3 - Requirement of State or Federal Law or Regulation
- 4 - Improvement of Infrastructure
- 5 - Improved productivity
- 6 - Alleviation of an overtred/overburdened situation

## Plymouth County Commissioners Cooperative Procurement Specifications

### 4,950 GVW COMPACT FRONT WHEEL DRIVE VAN



Manufacturer: FORD MOTOR COMPANY  
Model Year: 2011 OR CURRENT  
Model Name: TRANSIT CONNECT  
Specification: 11-24  
Contract Price: \$ 21,409.00

VANS

#### STANDARD EQUIPMENT SUMMARY

- 2.0L E.F.I. I-4 Duratec engine
- 4 SPD automatic O.D. transmission
- Rack & pinion ratio power steering
- Driver & front passenger air bags
- Tire pressure monitoring system
- No body glass behind driver/passenger doors
- 6 way adjustable driver seat
- Gas pressurized shock absorbers
- Air conditioning
- 179.3" overall length
- 74" load floor length
- 1,600 lb. payload capacity
- Low 23.7" rear load height
- 39' curb to curb turning circle
- AM/FM radio with clock
- 4-wheel ABS - disc brakes
- Factory tinted glass windows
- Tilt/telescoping steering wheel
- 180° swing rear barn doors
- High back cloth bucket seats
- Dual 12V power points
- Sliding side cargo doors
- Interval windshield wipers
- 78" overall height
- 53" interior height
- 56.7" load floor width
- Transfer of warning systems
- Transfer of radio equipment



**Town of Franklin  
Capital Improvement Plan  
Fiscal Year 2012**

Department **Instruction - Textbooks**

	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assest/ Project Costs
Request #3	Impact Math - Middle School	3 -	10 years	\$ -	\$ 100,000.00
Asset/Project Description					

**Priority Coding**

- 1 - Threat to Citizens or Employees health, safety or property
- 2 - Maintenance - operational necessity
- 3 - Requirement of State or Federal Law or Regulation
- 4 - Improvement of Infrastructure
- 5 - Improved productivity
- 6 - Alleviation of an overtred/overburdened situation



The McGraw-Hill Companies

**School Education Group****Price Quote For:**

Franklin Public Schools

Subscription/MCH:

355 E CENTRAL ST

FRANKLIN, MA 02038

Account Number: 322156

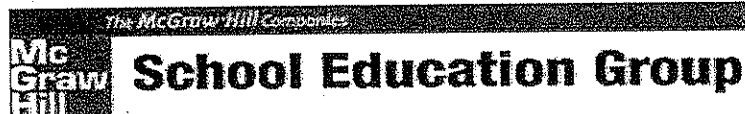
Site Number: 368422

Section Summary	Value of All Materials	Free Materials	Product Subtotal
IMPACT MATHEMATICS: ALGEBRA AN	\$177,871.50	(\$63,976.50)	\$113,895.00

VALUE OF ALL MATERIALS	\$177,871.50
FREE MATERIALS	(\$63,976.50)
PRODUCT TOTAL*	\$113,895.00
ESTIMATED SHIPPING & HANDLING**	TBD
ESTIMATED TAX**	TBD
GRAND TOTAL*	\$113,895.00

\* Price firm for 30 days from quote date. Price quote must be attached to school purchase order to receive the quoted price and free materials.

\*\*Shipping and handling charges are not included in the quote total. Actual shipping and handling charges will be applied at time of order. Taxes are not included in the quote total. If applicable, actual tax charges will be applied at time of order.



## Price Quote For:

Franklin Public Schools

355 E CENTRAL ST  
FRANKLIN, MA 02038

Subscription/MCH:

Sales Representative: Sharon Bryan  
(sharon\_bryan@mcgraw-hill.com)

Account Number: 322156

Site Number: 368422

## Send Order to:

McGraw-Hill Education PO Box 182605 | Columbus, OH 43218-2605

Phone: 1-800-334-7344

Fax: 1-800-953-8691

\* Price firm for 30 days from quote date. Price quote must be attached to school purchase order to receive the quoted price and free materials.

\*\*Shipping and handling charges are not included in the quote total. Actual shipping and handling charges will be applied at time of order. Taxes are not included in the quote total.  
If applicable, actual tax charges will be applied at time of order.

Product Description	ISBN	Qty	Unit Price	Free Materials	Line Subtotal
<b>IMPACT MATHEMATICS: ALGEBRA AND</b>					
<b>COURSE 1</b>					
IMPACT MATHEMATICS COURSE 1 ALGEBRA & MORE STUDENT EDITION	978-0-07-888703-1	500	\$74.67	\$0.00	\$37,335.00
IMPACT MATHEMATICS COURSE 1 STUDENTWORKS PLUS ONLINE	978-0-07-891715-8	500	\$19.98	\$9,990.00	*Free Materials
IMPACT MATHEMATICS ALGEBRA & MORE C1 INVESTIGATN NOTEBK & REFLECTION JOURNAL SE	978-0-07-889752-8	10	\$11.79	\$117.90	*Free Materials
IMPACT MATHEMATICS ALGEBRA & MORE COURSE 1 PRACTICE WORKBOOK	978-0-07-891166-8	10	\$4.47	\$44.70	*Free Materials
IMPACT MATHEMATICS ALGEBRA & MORE COURSE 1 STUDY GUIDE & INTERVENTION WORKBOOK	978-0-07-891163-7	10	\$4.47	\$44.70	*Free Materials
IMPACT MATHEMATICS COURSE 1 ALGEBRA & MORE TEACHER EDITION	978-0-07-888706-2	10	\$99.99	\$999.90	*Free Materials
IMPACT MATHEMATICS ALGEBRA & MORE COURSE 1 DIFFERENTIATION HANDBOOK	978-0-07-889749-8	10	\$22.71	\$227.10	*Free Materials
IMPACT MATHEMATICS ALGEBRA & MORE C1 INVESTIGATN NOTEBK & REFLECTION JOURNAL TG	978-0-07-889755-9	10	\$32.73	\$327.30	*Free Materials
IMPACT MATH COURSE 1 RESOURCE MASTERS PACKAGE	978-0-07-891777-6	10	\$285.99	\$2,859.90	*Free Materials
IMPACT MATHEMATICS ALGEBRA & MORE IMPLEMENTATION GUIDE	978-0-07-889748-1	10	\$24.00	\$240.00	*Free Materials
IMPACT MATHEMATICS COURSE 1 TEACHERWORKS PLUS DVD	978-0-07-891709-7	10	\$189.00	\$1,890.00	*Free Materials
IMPACT MATHEMATICS COURSE 1 INTERACTIVE CLASSROOM CD	978-0-07-891714-1	10	\$99.00	\$990.00	*Free Materials
GLENCOE MATHEMATICS COURSE 2 READING & WRITING IN MATH CLASSROOM	978-0-07-878898-7	10	\$15.99	\$159.90	*Free Materials
SCIENCE AND MATH LIFE DINAH ZIKES TEACHING SCIENCE WITH FOLDABLES 05/12	978-0-07-869384-7	10	\$14.97	\$149.70	*Free Materials
<b>COURSE 1 Subtotal:</b>					
				<b>\$18,041.10</b>	<b>\$37,335.00</b>

**COURSE 2**

IMPACT MATHEMATICS COURSE 2 ALGEBRA & MORE STUDENT EDITION	978-0-07-888704-8	500	\$74.67	\$0.00	\$37,335.00
IMPACT MATHEMATICS COURSE 1 STUDENTWORKS PLUS ONLINE	978-0-07-891715-8	500	\$19.98	\$9,990.00	*Free Materials
IMPACT MATHEMATICS ALGEBRA & MORE C2 INVESTIGATN NOTEBK & REFLECTION JOURNAL SE	978-0-07-889753-5	10	\$11.79	\$117.90	*Free Materials

GLENCOE MATHEMATICS COURSE 2 READING & WRITING IN MATH CLASSROOM	978-0-07-878898-7	10	\$15.99	\$159.90	*Free Materials
SCIENCE AND MATH LIFE DINAH ZIKES TEACHING SCIENCE WITH FOLDABLES 05/12	978-0-07-869384-7	10	\$14.97	\$149.70	*Free Materials

**Town of Franklin  
Capital Improvement Plan  
Fiscal Year 2012**

Department **Technology**

	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assest/ Project Costs
Request #4	Gigabit Network Switches (80)	5 - Improved	10 years	\$ -	\$ 80,000.00
	Parmenter & Davis Thayer - Wireless	4 -	10 years	\$ -	\$ 50,000.00
	Interactive Whiteboards - 20	4 -	8 years	\$ -	\$ 40,000.00
	Netbooks for AS & HM Middle Schools 50/50	4 -	5 years	\$ -	\$ 40,000.00
	Replace 55 computers Horace Mann	6 - Alleviation	5 years	\$ -	\$ 40,000.00
	FHS CAD Lab refresh	6 - Alleviation	5 years	\$ -	\$ 50,000.00
	<b>TOTAL Technology Requests</b>				<b>\$300,000.00</b>

Asset/Project Description

**Priority Coding**

- 1 - Threat to Citizens or Employees health, safety or property
- 2 - Maintenance - operational necessity
- 3 - Requirement of State or Federal Law or Regulation
- 4 - Improvement of Infrastructure
- 5 - Improved productivity
- 6 - Alleviation of an overtred/overburdened situation

**Town of Franklin  
Capital Improvement Plan  
Fiscal Year 2012**

Department		Public Facilities - School		
	Asset/Project Name	Life Expectancy	Estimated Project Costs	MEP Projects
Project #1 - All Schools	Replace 150 Radios	15 years	\$ 75,000.00	
Project #2 - Parmenter/Remington/Jefferson	Replace Chalk Boards w/ White Boards	20 years	\$ 55,000.00	
Project #3 - Parmenter	Removal of Portables	0 years	\$ 70,000.00	
Project #4 - Davis Thayer	Feasibility Study	30 years	\$ 35,000.00	
Project #5 - Davis Thayer	Renovations	30 years	\$ 4,500,000.00	
Project #6 - Jefferson/Kennedy/Davis Thayer	Removal of Portables - Jefferson	0 years	\$ 35,000.00	
	Removal of Portables - Kennedy	0 years	\$ 35,000.00	
	Removal of Portables - Davis Thayer	0 years	\$ 35,000.00	
			<b>\$ 4,840,000.00</b>	<b>\$ -</b>

**Priority Coding**

- 1 - Threat to Citizens or Employees health, safety or property
- 2 - Maintenance - operational necessity
- 3 - Requirement of State or Federal Law or Regulation
- 4 - Improvement of Infrastructure
- 5 - Improved productivity
- 6 - Alleviation of an overtred/overburdened situation

Department	Public Facilities - School
------------	----------------------------

Project #1  
Asset/Project Description

### All Schools - Replace 150 Radios

Hand held radios are used in all the schools for supervision and communication. These radios are now 10 years old and are not capable of being converted to narrowband. FCC guidelines require all radios to move to narrowband by January 2013.

Funding Priority	Life Expectancy	Annual Operating Expenses	Assest/ Project Costs
	15 years	\$ -	\$ 75,000.00

#### Priority Coding

- 1 - Threat to Citizens or Employees health, safety or property
- 2 - Maintenance - operational necessity
- 3 - Requirement of State or Federal Law or Regulation
- 4 - Improvement of Infrastructure
- 5 - Improved productivity
- 6 - Alleviation of an overtred/overburdened situation

Department	Public Facilities - School
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**Parmenter/Remington/Jefferson - Replace Chalk Boards  
w/ White Boards**

Project #2

Asset/Project Description

Chalkboards were installed in these schools when they were built but are no longer used. Whiteboards are needed and required for Smart projector installation.

**Funding  
Priority**

**Life  
Expectancy**

**Annual  
Operating  
Expenses**

**Assest/  
Project Costs**

20 years \$ - \$ 55,000.00

**Priority Coding**

- 1 - Threat to Citizens or Employees health, safety or property
- 2 - Maintenance - operational necessity
- 3 - Requirement of State or Federal Law or Regulation
- 4 - Improvement of Infrastructure
- 5 - Improved productivity
- 6 - Alleviation of an overtred/overburdened situation



Department	Public Facilities - School
------------	----------------------------

### Parmenter - Removal of Portables

Project #3

Asset/Project Description

4 portable classrooms are on lease at Parmenter and are going to be returned to the owner. We are responsible for the costs to break them apart, remove them from the site and restore the area.

Funding Priority	Life Expectancy	Annual Operating Expenses	Assest/ Project Costs
	0 years	\$ -	\$ 70,000.00

### Priority Coding

- 1 - Threat to Citizens or Employees health, safety or property
- 2 - Maintenance - operational necessity
- 3 - Requirement of State or Federal Law or Regulation
- 4 - Improvement of Infrastructure
- 5 - Improved productivity
- 6 - Alleviation of an overtred/overburdened situation

Department	Public Facilities - School
------------	----------------------------

### Davis Thayer - Feasibility Study

Project #4

Asset/Project Description

Study the deficiencies of the Davis Thayer school and provide a written report and cost estimates for its repair.

Funding Priority	Life Expectancy	Annual Operating Expenses	Assest/ Project Costs
	30 years	\$ -	\$ 35,000.00

#### Priority Coding

- 1 - Threat to Citizens or Employees health, safety or property
- 2 - Maintenance - operational necessity
- 3 - Requirement of State or Federal Law or Regulation
- 4 - Improvement of Infrastructure
- 5 - Improved productivity
- 6 - Alleviation of an overtred/overburdened situation

Department	Public Facilities - School
------------	----------------------------

**Davis Thayer - Renovations**

Project #5

Asset/Project Description

Approximate figure. Costs and scope will be provided in the feasibility study - Project #4.

Funding Priority	Life Expectancy	Annual Operating Expenses	Assest/ Project Costs
	30 years	\$ -	\$4,500,000.00

**Priority Coding**

- 1 - Threat to Citizens or Employees health, safety or property
- 2 - Maintenance - operational necessity
- 3 - Requirement of State or Federal Law or Regulation
- 4 - Improvement of Infrastructure
- 5 - Improved productivity
- 6 - Alleviation of an overtred/overburdened situation

Department	Public Facilities - School
------------	----------------------------

**Jefferson/Kennedy/Davis Thayer - Removal of Portables**

**Removal of Portables - Jefferson**

**Removal of Portables - Kennedy**

**Removal of Portables - Davis Thayer**

Funding Priority	Life Expectancy	Annual Operating Expenses	Assest/ Project Costs
	0 years	\$ -	\$ 35,000.00
	0 years	\$ -	\$ 35,000.00
	0 years	\$ -	\$ 35,000.00

Project #6

Asset/Project Description

Demolition of portable classrooms at the above locations and restoration of the area where they sit.

**Priority Coding**

- 1 - Threat to Citizens or Employees health, safety or property
- 2 - Maintenance - operational necessity
- 3 - Requirement of State or Federal Law or Regulation
- 4 - Improvement of Infrastructure
- 5 - Improved productivity
- 6 - Alleviation of an overtred/overburdened situation

# Special Revenue Funds

Particular fees, charges or other revenues segregated from the general fund into a separate fund and earmarked for expenditure for specified purposes by statute are called special revenue funds. Special revenue funds may be classified in several ways based on the availability of the funds for expenditure and the need for a prior appropriation. Special revenue funds include annual revenue funds, receipts, reserved for appropriation, revolving funds and gifts and grants from governmental entities and private individuals and organizations.

# FEDERAL GRANTS

**Federal Grant: IDEA School Age****Fund Code: 240**

Expenditures by Line Item	FY10	FY11	FY12	FY13	%	Percent of
	Actual	Actual	Budget	Budget	\$ Inc/(Dec)	Total FY13
1. Administrators	109,800	184,711	178,523	178,523	-	14.9%
2. Instructional/Direct Service	572,170	647,397	469,993	469,993	-	39.1%
3. Support Staff	230,464	205,261	346,158	346,158	-	28.8%
4a. MTRS Contribution (9%)	55,327	68,856	57,003	57,003	-	4.7%
4b. Benefits- Health/Medicare	78,065	85,835	137,923	137,923	-	11.5%
5. Contractual Services	137,471	-	-	-	-	
6. Supplies	33,025	6,996	7,393	7,393	-	0.6%
7. Travel	5,078	4,740	4,000	4,000	-	0.3%
8. Other	-	-	-	-	-	
9. Indirect Costs	-	-	-	-	-	
10. Equipment	-	-	-	-	-	
11. Total	1,221,400	1,203,796	1,200,993	1,200,993	-	100.00%

**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\*:**

	FY10	FY11	FY12	FY13	
	Actual	Actual	Budget	Budget	\$ Inc/(Dec)
Administrators	1.0	2.0	2.0	2.0	-
Teachers	7.4	9.5	7.4	7.4	-
Educational Assistants	11.0	9.0	10.0	10.0	-
Clerical Support	0.5	0.5	0.5	0.5	-
Total	19.9	21.0	19.9	19.9	-

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

**Critical Issues:**

There are no critical issues for this grant in FY13.

**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 FY13 budget recommendation for this grant is \$1,200,993 which represents level funding over the FY12 budget.

**Federal Grant: IDEA Early Childhood****Fund Code: 262**

<b>Expenditures by Line Item</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Budget</b>	<b>% \$ Inc/(Dec)</b>	<b>Percent of Inc/(Dec)</b>	<b>Total FY13</b>
1. Administrators			-	-	-		
2. Instructional/Direct Service			-	-	-		
3. Support Staff	27,002	34,516	34,072	34,072	-		2.8%
4a. MTRS Contribution (9%)			-	-	-		
4b. Benefits- Health/Medicare	5,258	5,451	5,895	5,895	-		0.5%
5. Contractual Services	928		-	-	-		
6. Supplies	3,894		-	-	-		
7. Travel			-	-	-		
8. Other	2,812		-	-	-		
9. Indirect Costs	-	-	-	-	-		
10. Equipment	-	-	-	-	-		
<b>11. Total</b>	<b>39,894</b>	<b>39,967</b>	<b>39,967</b>	<b>39,967</b>	<b>-</b>		<b>3.33%</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\*:**

	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 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>

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

**Critical Issues:**

There are no critical issues for this grant in FY13.

**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 FY13 budget recommendation for this grant is \$39,967 which represents level funding over the FY12 budget.



**Federal Grant: Title I****Fund Code: 305**

<b>Expenditures by Line Item</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Budget</b>	<b>% \$ Inc/(Dec)</b>	<b>Percent of Total FY13</b>
1. Administrators	-		10,000	10,000	-	0.8%
2. Instructional/Direct Service	96,812	77,869	81,024	81,024	-	6.7%
3. Support Staff	-		-	-	-	
4a. MTRS Contribution (9%)	8,713	7,008	7,141	7,141	-	0.6%
4b. Benefits- Health/Medicare	25,147	23,935	29,497	29,497	-	2.5%
5. Contractual Services	7,000	12,000	-	-	-	
6. Supplies	-		561	561	-	0.0%
7. Travel	-		-	-	-	
8. Other	-		172	172	-	0.0%
9. Indirect Costs	-		-	-	-	
10. Equipment	-	-	-	-	-	
<b>11. Total</b>	<b>137,672</b>	<b>120,812</b>	<b>128,395</b>	<b>128,395</b>	<b>-</b>	<b>10.69%</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\*:**

	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Budget</b>	<b>\$ Inc/(Dec)</b>
Administrators					-
Teachers	4.0	3.5	3.0	3.0	-
Educational Assistants					-
Clerical Support					-
<b>Total</b>	<b>4.0</b>	<b>3.5</b>	<b>3.0</b>	<b>3.0</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 FY13.

**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 FY13 budget recommendation for this grant is \$128,395 which represents level funding over the FY12 budget.

<b>Federal Grant: Title IIA Teacher Quality</b>					<b>Fund Code: 140</b>		
<b>Expenditures by Line Item</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Budget</b>	<b>\$ Inc/(Dec)</b>	<b>% Inc/(Dec)</b>	<b>Percent of Total FY13</b>
1. Administrators			-	-	-		
2. Instructional/Direct Service	23,505	24,101	23,638	23,638	-		2.0%
3. Support Staff			-	-	-		
4a. MTRS Contribution (9%)			1,692	1,692	-		0.1%
4b. Benefits- Health/Medicare			-	-	-		
5. Contractual Services	63,602	59,950	46,200	46,200	-		3.8%
6. Supplies			-	-	-		
7. Travel			-	-	-		
8. Other	1,500	1,500	1,500	1,500	-		0.1%
9. Indirect Costs	-		-	-	-		
10. Equipment	-		-	-	-		
<b>11. Total</b>	<b>88,607</b>	<b>85,551</b>	<b>73,030</b>	<b>73,030</b>	<b>-</b>		<b>6.08%</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\*:**

	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Budget</b>	<b>\$ Inc/(Dec)</b>
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 FY13.

### **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 FY13 budget recommendation for this grant is \$73,030 which represents level funding over the FY12 budget.

**Federal Grant: Education Jobs****Fund Code: 206**

<b>Expenditures by Line Item</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Budget</b>	<b>% \$ Inc/(Dec)</b>	<b>Percent of Inc/(Dec)</b>	<b>Percent of Total FY13</b>
1. Administrators			-		-		
2. Instructional/Direct Service		731,941	64,676		(64,676)	-100.0%	
3. Support Staff			-		-		
4a. MTRS Contribution (9%)		62,776	-		-		
4b. Benefits- Health/Medicare		28,200	811,692		(811,692)	-100.0%	
5. Contractual Services			-		-		
6. Supplies			-		-		
7. Travel			-		-		
8. Other			-		-		
9. Indirect Costs			-		-		
10. Equipment			-		-		
11. <b>Total</b>	<b>-</b>	<b>822,917</b>	<b>876,368</b>	<b>-</b>	<b>(876,368)</b>	<b>-100.0%</b>	

**Purpose:**

The Education Jobs Fund Program (Ed Jobs) is a 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\*:**

	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Budget</b>	<b>\$ Inc/(Dec)</b>
Administrators					-
Teachers		16.0			-
Educational Assistants					-
Clerical Support					-
<b>Total</b>	<b>-</b>	<b>16.0</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 FY13.

**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 FY13.

**Federal Grant: ARRA - IDEA School Age****Fund Code: 760**

Expenditures by Line Item	FY10	FY11	FY12	FY13	% Inc/(Dec)		Percent of
	Actual	Actual	Budget	Budget	\$ Inc/(Dec)	Inc/(Dec)	Total FY13
1. Administrators	75,000	71,759			-		
2. Instructional/Direct Service	453,668	519,971			-		
3. Support Staff	23,699	64,077			-		
4a. MTRS Contribution (9%)	47,580	52,709			-		
4b. Benefits- Health/Medicare	-	72,353			-		
5. Contractual Services	31,271	17,010			-		
6. Supplies	1,000	24,625			-		
7. Travel	3,466				-		
8. Other	-				-		
9. Indirect Costs	-				-		
10. Equipment	-				-		
11. Total	635,684	822,504	-	-	-		

**Purpose:**

The overall purposes of the ARRA federal grant programs were 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 were 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\*:**

	FY10	FY11	FY12	FY13	
	Actual	Actual	Budget	Budget	\$ Inc/(Dec)
Administrators	1.0	1.0			-
Teachers	7.5	7.5			-
Educational Assistants	2.0	2.0			-
Clerical Support		0.7			-
Total	10.5	11.2	-	-	-

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

**Critical Issues:**

There are no critical issues for this grant in FY13.

**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 FY13.

**Federal Grant: ARRA - IDEA Early Childhood****Fund Code: 762**

	FY10	FY11	FY12	FY13	%	Percent of	
Expenditures by Line Item	Actual	Actual	Budget	Budget	\$ Inc/(Dec)	Inc/(Dec)	Total FY13
1. Administrators					-		
2. Instructional/Direct Service	28,393	28,393			-		
3. Support Staff					-		
4a. MTRS Contribution (9%)					-		
4b. Benefits- Health/Medicare					-		
5. Contractual Services					-		
6. Supplies					-		
7. Travel					-		
8. Other					-		
9. Indirect Costs					-		
10. Equipment					-		
11. Total	28,393	28,393	-	-	-		

**Purpose:**

The overall purposes of the ARRA federal grant programs were 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:**

	FY10	FY11	FY12	FY13	
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>\$ Inc/(Dec)</u>
Administrators					-
Teachers	0.5	0.5			-
Educational Assistants					-
Clerical Support					-
<b>Total</b>	<b>0.5</b>	<b>0.5</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Critical Issues:**

There are no critical issues for this grant in FY13.

**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 FY13.

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

	FY10	FY11	FY12	FY13	%	Percent of
Expenditures by Line Item	Actual	Actual	Budget	Budget	\$ Inc/(Dec)	Inc/(Dec) Total FY13
1. Administrators					-	
2. Instructional/Direct Service		197,720			-	
3. Support Staff					-	
4a. MTRS Contribution (9%)					-	
4b. Benefits- Health/Medicare		21,803			-	
5. Contractual Services					-	
6. Supplies					-	
7. Travel					-	
8. Other	-	-	-	-	-	
9. Indirect Costs	-	-	-	-	-	
10. Equipment	-	-	-	-	-	
11. Total	-	219,523	-	-	-	

### Purpose:

The State Fiscal Stabilization Fund (SFSF) program, which was funded through the American Recovery and Reinvestment Act (ARRA) of 2009, was 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:

	FY10	FY11	FY12	FY13	
	Actual	Actual	Budget	Budget	\$ Inc/(Dec)
Administrators					-
Teachers		2.7			-
Educational Assistants					-
Clerical Support					-
Total	-	2.7	-	-	-

### Critical Issues:

There are no critical issues for this grant in FY13.

### 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 FY13.

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

	FY10	FY11	FY12	FY13	%	Percent of
Expenditures by Line Item	Actual	Actual	Budget	Budget	\$ Inc/(Dec)	Inc/(Dec) Total FY13
1. Administrators					-	
2. Instructional/Direct Service		139,890			-	
3. Support Staff					-	
4a. MTRS Contribution (9%)					-	
4b. Benefits- Health/Medicare		3,524			-	
5. Contractual Services					-	
6. Supplies					-	
7. Travel					-	
8. Other					-	
9. Indirect Costs					-	
10. Equipment					-	
11. Total	-	143,414	-	-	-	

### Purpose:

The State Fiscal Stabilization Fund (SFSF) program, which was funded through the American Recovery and Reinvestment Act (ARRA) of 2009, was 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:

	FY10	FY11	FY12	FY13	
	Actual	Actual	Budget	Budget	\$ Inc/(Dec)
Administrators					-
Teachers		3.0			-
Educational Assistants					-
Clerical Support					-
Total	-	3.0	-	-	-

### Critical Issues:

There are no critical issues for this grant in FY13.

### 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 FY13.

**Federal Grant: Safe and Drug Free Schools****Fund Code: 332**

	FY10	FY11	FY12	FY13	%	Percent of	
Expenditures by Line Item	Actual	Actual	Budget	Budget	\$ Inc/(Dec)	Inc/(Dec)	Total FY13
1. Administrators					-		
2. Instructional/Direct Service	4,400	3,000			-		
3. Support Staff					-		
4a. MTRS Contribution (9%)					-		
4b. Benefits- Health/Medicare					-		
5. Contractual Services	4,824				-		
6. Supplies	2,436	3,320			-		
7. Travel	781				-		
8. Other					-		
9. Indirect Costs	-				-		
10. Equipment	-	-	-	-	-		
11. Total	12,441	6,320	-	-	-		

**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\*:**

	FY10	FY11	FY12	FY13	
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>\$ Inc/(Dec)</b>
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 FY13.

**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:**

There is no expectation that this grant will be funded in FY13.



# STATE GRANTS

**State Grant: Kindergarten Enhancement****Fund Code: 701**

	FY10	FY11	FY12	FY13	%	Percent of
<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>
1. Administrators	-		-	-	-	
2. Instructional/Direct Service	40,382	9,000	-	-	-	
3. Support Staff	178,932	175,615	175,793	175,793	-	14.6%
4a. MTRS Contribution (9%)	-		-	-	-	
4b. Benefits- Health/Medicare	35,510	35,785	37,995	37,995	-	3.2%
5. Contractual Services	3,591		-	-	-	
6. Supplies	3,031		-	-	-	
7. Travel			-	-	-	
8. Other	554		-	-	-	
9. Indirect Costs			-	-	-	
10. Equipment			-	-	-	
11. <b>Total</b>	<b>262,000</b>	<b>220,400</b>	<b>213,788</b>	<b>213,788</b>	<b>-</b>	<b>17.80%</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:**

	FY10	FY11	FY12	FY13	
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>\$ Inc/(Dec)</b>
Administrators					-
Teachers	0.5				-
Educational Assistants	10.0	9.5	9.5	9.5	-
Clerical Support					-
<b>Total</b>	<b>10.5</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>	<b>-</b>

**Critical Issues:**

There are no critical issues for this grant in FY13.

**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 FY13 budget recommendation for this grant is \$213,788 which represents level funding over the FY12 budget. This level of funding is based on the number of full-day kindergarten classrooms in operation.

**State Grant: Academic Support****Fund Code: 632**

<b>Expenditures by Line Item</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Budget</b>	<b>% \$ Inc/(Dec)</b>	<b>Percent of Inc/(Dec)</b>	<b>Total FY13</b>
1. Administrators	2,448				-		
2. Instructional/Direct Service	13,541	9,710	16,300	16,300	-		1.4%
3. Support Staff	-				-		
4a. MTRS Contribution (9%)	-				-		
4b. Benefits- Health/Medicare	-				-		
5. Contractual Services					-		
6. Supplies	311				-		
7. Travel	-	1,326			-		
8. Other	-				-		
9. Indirect Costs	-				-		
10. Equipment	-				-		
<b>11. Total</b>	<b>16,300</b>	<b>11,036</b>	<b>16,300</b>	<b>16,300</b>	<b>-</b>		<b>1.36%</b>

**Purpose:**

The goal of this state-funded allocation grant program is to enhance academic support services for high school students 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 during summer programs to incoming ninth graders who meet the same criteria. These services are to supplement currently funded local, state, and federal programs.

**Staffing\*:**

	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Budget</b>	<b>\$ Inc/(Dec)</b>
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 FY13.

**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 FY13 budget recommendation for this grant is \$16,300 which represents level funding over the FY12 budget.

State Grant: SPED Program Improvement					Fund Code: 274		
Expenditures by Line Item	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	\$ Inc/(Dec)	% Inc/(Dec)	Percent of Total FY13
1. Administrators			-		-		
2. Instructional/Direct Service			15,770		(15,770)	-100.0%	
3. Support Staff			-		-		
4a. MTRS Contribution (9%)			-		-		
4b. Benefits- Health/Medicare			-		-		
5. Contractual Services			52,000		(52,000)	-100.0%	
6. Supplies			2,500		(2,500)	-100.0%	
7. Travel			200		(200)	-100.0%	
8. Other			-		-		
9. Indirect Costs			-		-		
10. Equipment			-		-		
11. Total	-	-	70,470	-	(70,470)	-100.0%	

### 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\*:

	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	\$ Inc/(Dec)
Administrators					-
Teachers					-
Educational Assistants					-
Clerical Support					-
Total	-	-	-	-	-

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

### Critical Issues:

There is no expectation that this grant will be funded in FY13.

### 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 FY13.

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

	FY10	FY11	FY12	FY13	%	Percent of
Expenditures by Line Item	Actual	Actual	Budget	Budget	\$ Inc/(Dec)	Total FY13
1. Administrators	-		-	-	-	
2. Instructional/Direct Service	-	4,950	-	-	-	
3. Support Staff	-	-	-	-	-	
4a. MTRS Contribution (9%)	-	-	-	-	-	
4b. Benefits- Health/Medicare	-	-	-	-	-	
5. Contractual Services	-	-	-	-	-	
6. Supplies	-	-	-	-	-	
7. Travel	-	-	-	-	-	
8. Other	-	-	-	-	-	
9. Indirect Costs		-	-	-	-	
10. Equipment		-	-	-	-	
11. Total	-	4,950	-	-	-	

### 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\*:

	FY10	FY11	FY12	FY13	
	Actual	Actual	Budget	Budget	\$ Inc/(Dec)
Administrators					-
Teachers					-
Educational Assistants					-
Clerical Support					-
Total	-	-	-	-	-

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

### Critical Issues:

There is no expectation that this grant will be funded in FY13.

### 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 FY13.

# REVOLVING FUNDS

# Description of Revenue Source and Use of Revolving Funds

Revolving funds are used to separately account for actual receipts from particular fees or charges that are earmarked for expenditure without appropriation to support the activity, program or service that generated the receipts.

These funds are typically authorized for programs or services with expenses that (1) fluctuate with demand and (2) can be matched with the fees or other charges collected during the year from program users. The director operating the program is usually given spending authority, but can only spend from actual collections on hand and available (unspent and unencumbered).

FRIENDS FAMILY- K S -- funded privately -- used to award scholarships to graduating seniors.
LOST BOOKS -- funded by students paying for books/equipment they have lost -- used to purchase replacement materials.
LIFE LONG LEARNING -- funded by fees for before/after school programs, summer programs, adult education and music programs -- used to support expenses for each of these programs
HS-EXTRA-CURRIC.-NON-INSTRUC. -- funded by \$50 activity fee -- used to offset the cost of non-instructional stipends to advisors overseeing after school clubs
EXTRA-CURRICULAR-ATHLETICS. -- funded by athletic activity fees -- used to support expenses for the athletic program
EXTRA CURRICULAR-MUSIC -- funded privately by boosters -- used to offset music competitions and related expenses
EXTRA CURR.-NON INSTRUC -- funded by \$50 activity fee -- used to offset the cost of non-instructional stipends to advisors overseeing after school clubs
PROPERTY RENTAL -- funded by outside organizations who rent space for functions -- revenue is reclassified to support Town payment of related custodial fees.
TRANSPORTATION -- funded by fees for Pay to Ride program -- used to offset the cost of transportation.
PRE-KINDERGARTEN -- funded by tuition for students attending the preschool program at the Early Childhood Development Center -- used to support expenses for the preschool program, primarily educational assistants.
BEST BUDDIES -- funded privately -- used to support Best Buddies activities within the secondary schools
FRANKLIN EDUCATION FOUNDATION -- funded privately -- used to support grants requested by teachers for supplemental activities

SCHOOL CHOICE -- funded by the Department of Elementary and Secondary Education based on the number of non-resident students enrolled in Franklin Public Schools -- used to offset educational expenses    \*New students have not been accepted into Franklin through School Choice program since the 2007-2008 school year. In FY2011 we received funding for 30 students who remain in our district as they have not yet graduated.

CIRCUIT BREAKER -- funded by the Department of Elementary and Secondary Education on a reimbursement basis for students with disabilities who require individual education program (IEP) services that cost greater than four times the statewide foundation budget -- used to fund tuitions for students whose IEP requires placement out-of district.

SPECIAL EDUCATION REVOLVING -- funded by tuition paid by other Local Education Agencies for students attend special education programs within the Franklin Public Schools -- used to support special education expenses.    \*New students have not been accepted into Franklin on a tuition basis since the 2009-2010 school year, hence there is not a current funding stream.

GIFT ACCOUNTS -- funded by private donations -- used to fund non-budgeted supplemental materials, field trips or supplemental in-house enrichment activities



## REVOLVING ACCOUNT SUMMARY

4/13/2012

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>BALANCE FORWARD</u>	<u>CURRENT RECEIPTS</u>	<u>YTD ACTUAL</u>	<u>ENCUMBRANCES</u>	<u>TOTAL EXPENDED</u>	<u>AVAILABLE</u>
302	FRIENDS FAMILY- K S	10,190.00		1,500.00		1,500.00	8,690.00
305	LOST BOOKS	19,543.58	(3,826.17)	7,030.97		7,030.97	16,338.78
308	LIFE LONG LEARNING	324,850.73	(831,766.90)	937,484.94	8,656.88	946,141.82	210,475.81
309	HS-EXTRA-CURRIC.-NON-INSTRUC.	21,125.00	(11,100.00)	50.00		50.00	32,175.00
310	EXTRA-CURRICULAR-ATHLETICS	129,867.27	(282,754.55)	347,744.59	857.50	348,602.09	64,019.73
311	EXTRA CURRICULAR-MUSIC	6,959.29	(8,658.00)	3,880.96	8,340.00	12,220.96	3,396.33
312	EXTRA CURR.-NON INSTRUC	24,136.00	(23,250.00)	210.00		210.00	47,176.00
315	PROPERTY RENTAL	19,503.00	(38,663.33)	17,297.58		17,297.58	40,868.75
316	TRANSPORTATION	595,852.95	(482,422.87)	304,925.84	200.00	305,125.84	773,149.98
317	PRE-KINDERGARTEN	176,390.88	(163,772.60)	1,105.08		1,105.08	339,058.40
320	BEST BUDDIES	2,285.15	(7,398.00)	274.01	1,050.00	1,324.01	8,359.14
325	FRANKLIN EDUCATION FOUNDATION	4,243.00	(21,081.27)	14,309.01	2,825.47	17,134.48	8,189.79
330	SCHOOL CHOICE	808,740.03	(48,763.00)	-		-	857,503.03
331	CIRCUIT BREAKER	1,100,118.33	(846,118.00)	1,100,200.00		1,100,200.00	846,036.33
332	SPECIAL EDUCATION REVOLVING	66,847.19	(642.00)	55,000.00		55,000.00	12,489.19
335	GIFT ACCOUNTS	68,498.23	(63,304.16)	40,125.82	23,636.21	63,762.03	68,040.36
	GRAND TOTAL REVOLVING ACCOUNTS	3,379,150.63	(2,833,520.85)	2,831,138.80	45,566.06	2,876,704.86	3,335,966.62