



## Franklin Public Schools

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

February 11, 2013

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 5,904. Our current operating budget is \$52,710,000. The proposed FY2014 budget allocation is \$54,307,969 representing an increase of \$1,597,969 or 3.03% over the FY2013 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 FY2014 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, contractual obligations, 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 that this budget does not reflect the potential reductions that may be implemented due to the *federal funding sequestration*. If Congress does not act, the sequestration mandate could be a 10% reduction in federal entitlement grants. These reductions are scheduled to be implemented March 1, 2013 and will impact the funds allocated for the FY 2014 budget. This 10% reduction will impact our federal grants including the Individual with Disabilities Act (IDEA) grant, Title I and Title II grants. Sequestration would require a reduction of approximately \$140,000 in programming and professional development allocations. If these mandated reductions are implemented we will be required to revise our FY 2014 budget.

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*

Maureen Sabolinski  
Superintendent of Schools

*Paula Mullen*

Paula Mullen  
Chairperson  
Franklin School Committee

*Miriam Goodman*

Miriam Goodman  
School Business Administrator

The FY2014 proposed budget is driven by three key factors:

**Personnel Salaries and Contractual Obligations:**

The FY2014 proposed budget includes funding for all known collective bargaining increases as well as anticipated increases for those units with expiring collective bargaining agreements. 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 \$1,448,196.

Human resources continue to be our most valuable asset as indicated by the fact that eighty-four percent of the FY2014 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.

**Professional Development:**

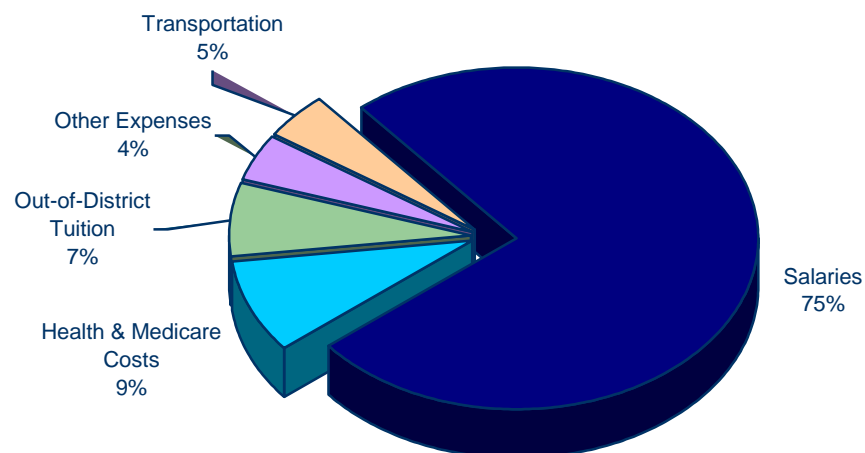
The FY2014 budget includes additional funding for professional development for teachers and administrators to be trained to implement the statewide educator evaluation system as mandated for FY2014. Funding is also set aside to support alignment of curriculum to the Massachusetts Frameworks/Common Core Standards in English/Language Arts, Math and Science. In addition, funds will be used for mandated training for all professionals serving our population of English Language Learners and contractual stipends for teachers, as the district moves towards improving internal coaching capacity. The net increase in professional development is \$160,902.

**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. For FY2014 the projected increase in health care costs is \$179,475

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.

**FY2014 Proposed Budget  
\$54,307,969**



**Summary by Function by Line Item**  
**FY2014 Proposed Franklin School District Budget**

	FY10 Actual	FY11 Actual	FY12 Actual (unaudited)	FY13 Approved Budget	FY13 Revised Budget	FY14 Proposed Budget	Amount of Increase/Dec rease	Percentage Change
1110-School Committee	6,737	10,798	7,793	13,108	13,108	13,108	0	0.00%
1210-Superintendent's Office	252,088	237,600	255,346	250,078	252,078	254,378	2,300	0.91%
1220-Assistant Superintendent's Office	164,578	161,047	129,620	135,000	137,550	138,001	452	0.33%
1410 Business & Finance	294,011	252,813	298,753	303,567	306,566	312,166	5,600	1.83%
1420-Human Resources	136,901	148,381	152,311	165,478	167,978	169,212	1,234	0.73%
1430 Legal Services - School Committee	91,544	132,456	112,631	120,000	120,000	120,000	0	0.00%
1450-District-Wide Information Data Processing	0	42,635	2,850	10,000	133,000	181,850	48,850	36.73%
2110-District Wide Curriculum/Instruction	367,357	373,068	389,270	410,002	410,002	423,228	13,226	3.23%
2210-Principal's Office	2,401,400	2,477,354	2,403,833	2,529,382	2,786,496	2,712,640	(73,856)	-2.65%
2250-Principal's Technology	2,478	2,117	4,869	3,500	3,500	4,500	1,000	28.57%
2305-Teachers Classroom	21,914,489	21,371,456	22,497,623	22,625,601	22,437,066	23,034,609	597,543	2.66%
2310-Teachers Classroom-SPED	5,850,058	4,942,513	5,599,929	6,101,298	6,096,009	6,376,408	280,399	4.60%
2320-Therapeutic Services	148,982	1,648,616	1,670,260	1,666,540	1,726,540	1,799,443	72,903	4.22%
2325-Substitutes	485,509	519,630	464,254	443,248	443,248	450,000	6,752	1.52%
2330-Educational Assistants	1,868,161	1,854,043	1,565,945	1,701,404	1,539,875	1,603,622	63,747	4.14%
2340-Librarians	143,160	148,459	152,053	139,285	139,285	167,381	28,096	20.17%
2357-Professional Development	304,749	337,317	448,031	521,517	514,632	675,534	160,902	31.27%
2410-Textbooks/Media/Materials	389,513	422,000	343,284	351,531	350,354	383,376	33,022	9.43%
2415-Other Instructional Materials-Library	61,181	59,325	40,617	64,888	64,888	28,250	(36,638)	-56.46%
2420-Instructional Equipment	190,802	147,511	149,681	151,710	151,710	145,738	(5,972)	-3.94%
2430-General Supplies	451,282	444,648	432,770	384,592	379,176	408,121	28,945	7.63%
2440-Other Instructional Services	2,814	3,485	1,407	18,500	18,500	7,200	(11,300)	-61.08%
2451-Instructional Technology	260,541	246,911	269,755	173,620	148,414	173,327	24,913	16.79%
2453-Library Technology/Hardware	9,534	1,170	2,645	6,190	6,190	1,500	(4,690)	-75.77%
2455-Instructional Software	80,350	116,301	128,728	134,524	32,862	28,583	(4,279)	-13.02%
2710-Guidance/Counseling	669,339	796,610	879,909	869,913	869,913	945,041	75,128	8.64%
2720-Testing and Assessment	4,172	10,130	19,517	15,728	15,728	15,712	(16)	-0.10%
2800-Psychological Services	840,444	776,848	804,228	798,242	824,042	861,077	37,035	4.49%
3200-Medical/Health Services	575,840	584,789	599,690	597,089	597,089	645,030	47,941	8.03%
3300-Transportation Services	2,264,423	2,231,452	2,193,958	2,336,971	2,336,971	2,485,537	148,566	6.36%
3510-Athletics	510,974	217,191	311,269	321,469	321,469	321,469	0	0.00%
3520-Other Student Activities	184,943	170,488	187,851	204,629	218,202	244,568	26,366	12.08%
4300 -Extraordinary Maintenance	0	0	9,968	0	0	0	0	0
4450-Technology Maintenance	466,008	476,116	480,630	480,386	507,548	559,139	51,591	10.16%
5200-Fixed Charges/Insurance	4,187,604	4,166,663	3,827,953	4,718,532	4,718,532	4,898,007	179,475	3.80%
9000-Out of District	4,497,926	4,082,763	4,104,494	3,942,480	3,921,480	3,720,214	(201,266)	-5.13%
<b>Total District Budget</b>	<b>50,079,892</b>	<b>49,614,704</b>	<b>50,943,725</b>	<b>52,710,000</b>	<b>52,710,000</b>	<b>54,307,969</b>	<b>1,597,969</b>	<b>3.03%</b>

The FY2014 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 FY2014 as well as the change from the FY2013 budget.

## FY2014 Proposed Franklin School District Budget

DESE Function	Description	Amount	Increase/Decrease
1000	Administration	1,188,715	58,435
2100 - 2200	Instructional leadership	3,140,368	(59,630)
2305, 2310	Classroom and specialist teachers	29,411,017	877,942
2315 - 2340	Other teaching services	4,020,446	171,498
2350	Professional development	675,534	160,902
2400	Instructional materials, technology and equipment	1,176,095	24,001
2700 - 2900	Guidance and psychological	1,821,830	112,148
3000	Pupil services	3,696,604	222,873
4000	Maintenance	559,139	51,591
5000	Employee benefits and fixed charges	4,898,007	179,475
9000	Programs with other school districts (tuition, transportation)	3,720,214	(201,266)
	<b>Total</b>	<b>54,307,969</b>	<b>1,597,969</b>

### Administration

**Total: \$1,188,715**

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 \$58,435 due to reclassification of technology expenses previously reported in the 2400 series which are actually district-wide data processing services (such as support for the Student Information System software) rather than instructional technology.

### Instructional leadership

**Total: \$3,140,368**

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 a decrease of \$59,630 primarily due to FY13 revised budgeted amounts which are likely to exceed actual expenses.

### Classroom and Specialist Teachers

**Total: \$29,411,017**

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 \$877,942 primarily due to contractual obligations.

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

**Total: \$4,020,446**

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 \$171,498 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: \$675,534**

Accounts for professional development expenses for professional staff as directed by the Office of Instructional Services. Expenses include teachers being trained to implement new curriculum or instructional practices, teachers targeted for training and support to remedy performance weaknesses, 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 \$160,902 primarily due to provision of mandated trainings relating to the educator evaluation system, support for English Language Learners, and alignment of curriculum to the Massachusetts Frameworks/Common Core Standards. It also includes an increase and reallocation of substitute funds from the 2325 series offset by a decrease in contractually allotted course reimbursements to teachers.

**Instructional materials, technology and equipment****Total: \$1,176,095**

Expenses include technology and related software/media/materials, workbooks, materials, and accessories, such as CD-ROMs and videos, provided as an integrated package as well as printed manuals used to support direct instructional activities. Also included are reference materials for use in school libraries, lease/purchase of equipment used to produce instructional material, and general supplies and materials such as paper, pens, pencils, crayons, chalk, paint, toner, calculators etc. This budget category reflects a slight increase of \$24,001 primarily due to budgeted technology and instructional materials purchased at the discretion of the Principals.

**Guidance and psychological services****Total: \$1,821,830**

Accounts for salaries and expenses for guidance counselors, school adjustment counselors, psychologists and school adjustment counselors as well as any psychological evaluation, counseling and other services provided by licensed mental health professionals. Also includes any clerical staff as well as related supplies and materials. This budget category reflects an increase of \$112,148 primarily due to contractual obligations and the anticipated expense of outside contractors providing psychological evaluations.

**Pupil services****Total: \$3,696,604**

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 \$222,873 primarily due to an increase in transportation costs coupled with a reduction in the offset from the revolving account. An increase in nursing services is included as well as a reduction in the offset from the extra-curricular activity revolving account.

**Maintenance (technology only)****Total: \$559,139**

Includes salaries and expenses of technology specialists and technicians to support the school district's networking and telecommunications infrastructure. This budget category reflects an increase of \$51,591 primarily due to the projected addition of a building technician to support the department.

**Employee benefits and fixed charges****Total: \$4,898,007**

Accounts for all employer contributions to Medicare based on payroll expenses. Also includes all employer share cost for health care and life insurance premiums for active and retired school employees. This budget category reflects an increase of \$179,475 based on a projected 7% increase in health care premiums calculated on estimated FY13 actual expenses.

**Programs with other school districts (tuition)****Total: \$3,720,214**

Includes costs for tuitions for students with special needs to access the curriculum through other public school districts in Massachusetts, out-of-state schools, and non-public schools. Also includes any payments of assessments to member collaboratives for administrative and instructional services in accordance with collaborative agreements. This budget category reflects a decrease of \$201,266 due to shifts in student population (students moving and/or graduating) and modifications to placements based on team decisions currently in place. The slight increase Circuit Breaker funding used to offset costs in this category reflects the annual estimate of FY13 receipts to be used in FY14 consistent with the School Committee's philosophy regarding use of revolving funds.



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 knowledge and skills to find and achieve satisfaction in life as productive global citizens.

### ∞ Mission Statement ∞

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

### ∞ Core Values ∞

#### **Student Achievement**

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

#### **Social / Civic Expectations**

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

#### **School Climate**

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

#### **School / Community Relationships**

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

#### **Community Resources for Learning**

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

The District Improvement Plan follows.

# District Improvement Plan



2012 - 2013



Kristen Dumas

## ∞ Vision Statement ∞

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

## ∞ Mission Statement ∞

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

## ∞ Core Values ∞

### **Student Achievement**

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

### **Social / Civic Expectations**

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

### **School Climate**

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

### **School / Community Relationships**

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

### **Community Resources for Learning**

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



# **Franklin Public Schools District Improvement Plan 2012-2013**

## **Introduction**

### **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 identified needs of the district through an analysis of achievement data. 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

<b>Target: Literacy Instruction</b>	<b>GOAL STATEMENT: Students K-12 will read and write widely, think critically and strategically, and communicate effectively through a balanced approach to teaching literacy across the curriculum and aligned with the Massachusetts Curriculum Frameworks.</b>					
<b>Root Cause</b>	<b>Student Learning Objectives</b>	<b>Strategies</b>	<b>Resources</b>	<b>Data Sources/Indicators of Implementation</b>	<b>Specific Timeline</b>	<b>Persons Responsible</b>
<p>Reinforce consistent expectations and instructional practices in the teaching and assessment of reading and writing skills</p> <p>Need to align to the 2011 Massachusetts ELA Curriculum Frameworks</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 for all reading and writing concepts and skills</p> <p>Evaluate and monitor professional development offerings</p> <p>Review of district, school, and student data</p> <p>Compare achievement data with student growth</p> <p>Analyze data baselines</p> <p>Grade level, department, 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 reading and writing expectations</p> <p>Continue implementation of Readers/Writers Workshops and Foundations</p> <p>Continue Keys to Literacy strategy use</p>	<p>FHS Writing Center</p> <p>K-12 Writing Benchmarks</p> <p>Special educators</p> <p>Teachers for Teachers consultants</p> <p>Keys to Literacy consultants</p> <p>Content area specialists</p> <p>K-5 Literacy specialists</p> <p>District PD Program</p> <p>Building leadership</p> <p>Central office</p> <p>Instructional support teams</p> <p>Data Warehouse (DW)</p> <p>Grade level teams &amp; Departments</p>	<p>K-5 Universal assessments (DRA2, GRADE)</p> <p>K-12 progress reports and report cards</p> <p>District writing prompts</p> <p>Special education Assessment Tools</p> <p>Data Warehouse</p> <p>IST data</p> <p>PD evaluations &amp; surveys</p> <p>Teacher observations &amp; evaluations</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>ongoing</p>	<p>Building leadership</p> <p>Classroom teachers</p> <p>Literacy specialists</p> <p>Content area specialists</p> <p>Special educators</p> <p>Central office</p> <p>Instructional support teams</p> <p>Literacy consultants &amp; professional development providers</p>

<b>Target: Math Instruction</b> <b>GOAL STATEMENT: Students K-12 will learn the required mathematical concepts and skills as identified in the Massachusetts Curriculum Frameworks and apply this knowledge to real world problems.</b>						
Root Cause	Learning Objectives	Strategies/Action Steps	Resources	Data Sources/Indicators of Implementation	Specific Timeline	Persons Responsible
Set and maintain consistent, high expectations for practices in math content, instruction and assessment  Need to align to the 2011 Massachusetts Math Frameworks	Students will learn core foundational concepts and skills in all grades/courses and work to apply this knowledge to real world problems  Students will demonstrate mastery of grade level appropriate content, skills, and strategies as assessed on both MCAS and local assessments	Align curriculum with MA Curriculum Frameworks and instructional practices  Use and revise newly developed math curriculum maps for publication  Find or develop materials to support aligned curriculum  Professional development for math and sped teachers in math content and pedagogy to address needs of all learners  Teachers to analyze and use student data and work samples to improve instruction  Grade level and dept meetings  Common planning time	K-12 Math Curriculum Committee  Curriculum maps  Data Warehouse  Local data and student work  Math consultants  Teacher Leaders (Math CET's, dept heads, etc.)  Building leadership  Central Office personnel	PD offerings and evaluations  Dept/grade level meetings  Teacher professional goals SMART  Student assessment data	ongoing	Building leadership  Classroom teachers  Special educators  Content area specialists  Math CETs and FHS department head  Central office  Math consultants

Target: Social & Civic Competency	GOAL STATEMENT: The school community will continue to engage in an inclusive and collaborative process to implement programs that articulate our core values and expectations for learning.					
Root Cause	Learning Objectives	Strategies/Action Steps	Resources	Data Sources/Indicators of Implementation	Specific Timeline	Persons Responsible
<p>Continued opportunity for students to engage in activities that develop citizenship and social skills</p> <p>MA Bullying Prevention Law requires schools to implement a plan which includes curriculum and instruction on bullying prevention for all school community members</p>	<p>Students engage in curricular and extra-curricular activities that develop leadership skills, problem solving skills and the ability to collaborate as a team member.</p> <p>As part of the Health-Wellness Curriculum, students participate in instruction on bullying prevention.</p>	<p>Analyze social competency programs</p> <p>Grades 6-12 offers a range of extra-curricular activities to meet needs of diverse student population</p> <p>Curricular offerings K-12 will meet diverse learning needs of students and student understanding citizenship and being members of a community</p> <p>Evaluate K-5 Health/PE Wellness Program</p> <p>Monitor incident reports</p> <p>Review District Bullying Prevention Plan</p>	<p>Responsive Classroom</p> <p>Open Circle</p> <p>Health/ PE Program</p> <p>Ready Set Kindergarten</p> <p>Advisor/Advisee 6-8</p> <p>Peer Mentor 9-12</p> <p>Budget for extra-curricular activities &amp; clubs</p> <p>Administration and Building Leadership</p> <p>Teachers</p> <p>Curricular specialists (Content and Unified Arts Specialists such as music art etc.)</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>Student enrollment in activities</p> <p>Stipends for extra-curricular programs</p> <ul style="list-style-type: none"> <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>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>	Ongoing	<p>Building leadership</p> <p>Teachers</p> <p>K-12 Health/PE Director</p> <p>Director of Instructional Services</p> <p>School Counselors/ Psychologists</p>

<b>Target: Safe Learning Environment</b>	<b>GOAL STATEMENT: The school community will continue to build a safe, positive, respectful and supportive climate that fosters student responsibility for learning and high expectations for achievement.</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>School/district plans and policies are consistent and reviewed regularly</p> <p>MA Bullying Prevention Law requires schools to amend school handbooks to include an age-appropriate summary of their Bullying Prevention and Intervention Plan</p> <p>Schools conduct professional development for all staff that includes developmentally appropriate strategies for bullying prevention</p>	<p>Administration has established policies and procedures that ensure all schools are safe.</p> <p>Building Leadership update school handbooks to include language consistent with the Bullying Prevention Law.</p> <p>Building Leadership and Central Office Administration conduct ongoing training for all staff and parents.</p>	<p>Review of handbooks to include changes required by DESE Corrective Action Plan (ELL, Civil Rights)</p> <p>Review and update Emergency Plans to include new building leadership, contact information and other needed updates</p> <p>Building Leadership will participate in MARC/DESE training</p>	<p>Legal consultation</p> <p>School Committee Policy Sub Committee</p> <p>Consultation with Franklin Police</p> <p>MARC/DESE training materials</p>	<p>Publication of handbooks</p> <p>Data Logs Emergency Drills (Fire, Crisis)</p> <p>Inclusion of Bullying Prevention in handbooks</p> <p>Incident reports</p> <p>Copy of PowerPoint, staff sign in logs indicating participation and receipt of handouts</p>	Ongoing	<p>All administrators</p> <p>All teachers and staff</p>

<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>
To create meaningful school, home, and community partnerships	District and School Administration will develop positive parent, community business and higher education partnerships to support student learning.	<p>Wired Teens</p> <p>Dean College Partnerships</p> <p>Healthy Futures Initiative</p> <p>MASS in Motion grant /YMCA</p> <p>Explore virtual learning opportunities</p>	<p>Administration, Teachers</p> <p>Community Leaders</p> <p>Dean College/FHS Collaboration Team</p> <p>YMCA Staff</p>	<p>MetroWest Student Health Data</p> <p>YMCA Healthy Futures survey</p> <p>Educator Evaluation Surveys</p> <p>Programmatic options for students/ FAA program, senior project, and independent study</p>	Ongoing	<p>Central office</p> <p>Building leadership</p> <p>FHS guidance</p> <p>All teachers and staff</p>

<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	<p>Administrators will collaborate with School Committee to develop and implement a budget.</p> <p>The FPS Administration will collaborate with town and community to monitor building of new FHS and investigation of renovations to Davis Thayer.</p>	<p>Budget process</p> <p>Lifelong Learning Program</p> <p>Collaborate with FHS building committee</p>	<p>Financial Planning Committee, Budget Sub Committee</p> <p>Building Committee Meetings</p> <p>Scholarships</p> <p>Franklin Education Foundation</p>	<p>Analysis of enrollment and student achievement data</p> <p>Disseminate info and data as generated by the School Building Committee</p>	Ongoing	<p>Central office</p> <p>Building leadership</p> <p>School Committee</p>



## 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 leadership with colleagues and central office administrators at monthly Administrative Team meetings
- Written checklists indicating progress will be provided by building leadership to central office administrators in January
- Progress updates will be provided to the School Committee in February.
- Student achievement data reviewed continuously.

## 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 and/or extensions for upper level learners
- \_\_\_ 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 arise
- \_\_\_ 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 materials
- \_\_\_ By instruction
- \_\_\_ By assessment

## District Improvement Plan Implementation Checklist

### January Report

Summary Report					
Target: Literacy Instruction		GOAL STATEMENT: Students K-12 will read and write widely, think critically and strategically, and communicate effectively through a balanced approach to teaching literacy across the curriculum and aligned with the Massachusetts Curriculum Frameworks.			
Root Cause	Student Learning Objectives	Strategies	Not Implemented	Partially Implemented	Fully Implemented
Reinforce consistent expectations and instructional practices in the teaching and assessment of reading and writing skills  Need to align to the 2011 Massachusetts ELA Curriculum Frameworks	Students will demonstrate/apply use of effective reading and writing strategies across grade level content areas.	Focused professional development for all reading and writing concepts and skills		Ongoing	
		Evaluate and monitor professional development offerings		Ongoing	
	Students will engage in purposeful reading, writing and listening experiences in all content areas.	Review of district, school, and student data			X
		Compare achievement data with student growth			X
	Students will participate in critical and creative discussions around shared texts across grade level content areas.	Analyze data baselines			X
		Grade level, department, and building meetings on student progress and sharing instructional strategies		Ongoing	
	Students will demonstrate progress in reading and writing through a variety of assessment tools that reflect a range of instructional strategies.	Structuring classroom routines & environment to maximize purposeful literacy instruction			X
		Small group & individual student conferencing		Ongoing	
	Students will demonstrate mastery of grade level benchmark writing skills.	Modeling of grade level reading and writing expectations		Ongoing	
		Continue implementation of Readers/Writers Workshops and Foundations		Ongoing	
		Continue Keys to Literacy strategy use		Ongoing	
<b>Data Sources/Indicators of Implementation</b> K-5 Universal assessments (DRA2, GRADE), K-12 progress reports and report cards, District writing prompts, Special education Assessment Tools, Data Warehouse, IST data, PD evaluations & surveys, Teacher observations & evaluations, Lesson plans, Student feedback & periodic & informal surveys, Student work samples, K-5 Student conferencing notes/MS Student-led conferences, Peer coaching feedback					

## District Improvement Plan Implementation Checklist

### January Report

Target: Math Instruction		GOAL STATEMENT: Students K-12 will learn the required mathematical concepts and skills as identified in the Massachusetts Curriculum Frameworks and apply this knowledge to real world problems.			
Root Cause	Student Learning Objectives	Strategies	Not Implemented	Partially Implemented	Fully Implemented
Set and maintain consistent, high expectations for practices in math content, instruction and assessment  Need to align to the 2011 Massachusetts Math Frameworks	Students will learn core foundational concepts and skills in all grades/courses and work to apply this knowledge to real world problems	Align curriculum with MA Curriculum Frameworks and instructional practices		X	
		Use and revise newly developed math curriculum maps for publication		X	
		Find or develop materials to support aligned curriculum		X	
	Students will demonstrate mastery of grade level appropriate content, skills, and strategies as assessed on both MCAS and local assessments	Professional development for math and sped teachers in math content and pedagogy to address needs of all learners		Ongoing	
		Teachers to analyze and use student data and work samples to improve instruction		Ongoing	
		Grade level and dept meetings		Ongoing	
		Common planning time			X
Data Sources/Indicators of Implementation					
PD offerings and evaluations, Dept/grade level meetings, Teacher professional goals SMART, Student assessment data					

## District Improvement Plan Implementation Checklist

### January Report

Target: Social & Civic Competency		GOAL STATEMENT: The school community will continue to engage in an inclusive and collaborative process to implement programs that articulate our core values and expectations for learning.			
Root Cause	Student Learning Objectives	Strategies	Not Implemented	Partially Implemented	Fully Implemented
<p>Continued opportunity for students to engage in activities that develop citizenship and social skills</p> <p>MA Bullying Prevention Law requires schools to implement a plan which includes curriculum and instruction on bullying prevention for all school community members</p>	<p>Students engage in curricular and extra-curricular activities that develop leadership skills, problem solving skills and the ability to collaborate as a team member.</p> <p>As part of the Health-Wellness Curriculum, students participate in instruction on bullying prevention.</p>	Analyze social competency programs		X	
		Grades 6-12 offers a range of extra-curricular activities to meet needs of diverse student population			X
		Curricular offerings K-12 will meet diverse learning needs of students and student understanding citizenship and being members of a community			X
		Evaluate K-5 Health/PE Wellness Program		X	
		Monitor incident reports		Ongoing	
		Review District Bullying Prevention Plan		X	
<b>Data Sources/Indicators of Implementation</b> Student enrollment in activities, Stipends for extra-curricular programs, K-12 Health-Wellness Curriculum, District Bullying Prevention Plan, Applicable School Committee Policies, School and District wide data, Incident reports					

## District Improvement Plan Implementation Checklist

### January Report

Target: Safe Learning Environment		GOAL STATEMENT: The school community will continue to build a safe, positive, respectful and supportive climate that fosters student responsibility for learning and high expectations for achievement.			
Root Cause	Student Learning Objectives	Strategies	Not Implemented	Partially Implemented	Fully Implemented
School/district plans and policies are consistent and reviewed regularly  MA Bullying Prevention Law requires schools to amend school handbooks to include an age-appropriate summary of their Bullying Prevention and Intervention Plan  Schools conduct professional development for all staff that includes developmentally appropriate strategies for bullying prevention	Administration has established policies and procedures that ensure all schools are safe.	Review of handbooks to include changes required by DESE Corrective Action Plan (ELL, Civil Rights)			X
	Building Leadership update school handbooks to include language consistent with the Bullying Prevention Law.	Review and update Emergency Plans to include new building leadership, contact information and other needed updates			X
		Building Leadership will participate in MARC/DESE training			X
	Building Leadership and Central Office Administration conduct ongoing training for all staff and parents.				
Data Sources/Indicators of Implementation Publication of handbooks, Data Logs, Emergency Drills, Inclusion of Bullying Prevention in handbooks, Incident reports, Copy of PowerPoint, staff sign in logs indicating participation and receipt of handouts					



## District Improvement Plan Implementation Checklist

### January Report

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	Student Learning Objectives	Strategies	Not Implemented	Partially Implemented	Fully Implemented
To create meaningful school, home, and community partnerships	District and School Administration will develop positive parent, community business and higher education partnerships to support student learning.	Wired Teens			X
		Dean College Partnerships		X	
		Healthy Futures Initiative			X
		MASS in Motion grant /YMCA			X
		Explore virtual learning opportunities		X	
Data Sources/Indicators of Implementation					
MetroWest Student Health Data, YMCA Healthy Futures survey, Educator Evaluation Surveys, Programmatic options for students/ FAA program, senior project, and independent study					

## District Improvement Plan Implementation Checklist

### January Report

<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>				
Root Cause	Student Learning Objectives	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.  The FPS Administration will collaborate with town and community to monitor building of new FHS and investigation of renovations to Davis Thayer.	Budget process		Ongoing	
		Lifelong Learning Program		Ongoing	
		Collaborate with FHS building committee		Ongoing	
<b>Data Sources/Indicators of Implementation</b> Analysis of enrollment and student achievement data, Disseminate info and data as generated by the School Building Committee					

# 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 mastery 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 learning objectives for the class?
  - 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. Describe the level of cognitive demand in teaching each of the math concepts.
5. 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?
6. 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?
7. What can you predict students may find difficult? Where do you think misconceptions might arise? How will you address those confusions?
8. How will you assess student learning? What will students say or do that will demonstrate their math learning?
9. What pedagogy will you employ: individual work, collaborative group work? Why did you choose this format?
10. How will you differentiate instruction?
  - a. By materials?
  - b. By instruction?
  - c. By assessment?

## **Office of Instructional Services**

### **District Achievement Profile**

Franklin continues its high level of performance as demonstrated in a multitude of ways including MCAS testing. On MCAS testing our students achieve at high levels, although across the district there are subgroups that warrant our attention. Franklin is designated by the state as a Level Two district. A district's designation is dependent upon the lowest level assigned any of the schools. Franklin has a mix of Level One and Two schools. Our Level One schools include Franklin High School, Annie Sullivan Middle School, Parmenter Elementary School, Kennedy Elementary School and Helen Keller Elementary School. Level Two schools include Remington Middle School, Horace Mann Middle School, Jefferson Elementary School, Oak Street School, and Davis Thayer Elementary School. The Early Child Development Center does not receive a level designation as MCAS testing does happen at that level.

Below is the link for the 2012 MCAS report:

[http://franklindistrict.vt-s.net/Pages/FranklinDistrict\\_News/019DEE08-000F8513.0/MCAS%20Report%202012%20pdf.pdf](http://franklindistrict.vt-s.net/Pages/FranklinDistrict_News/019DEE08-000F8513.0/MCAS%20Report%202012%20pdf.pdf)

Here is the link for the 2012-2013 District Improvement Plan and the School Improvement

Plans: [http://franklindistrict.vt-s.net/Pages/FranklinDistrict\\_WebDocs/strategicplan](http://franklindistrict.vt-s.net/Pages/FranklinDistrict_WebDocs/strategicplan)

### **Franklin Curriculum Plans**

Many of the initiatives that are underway in the district represent the best of current educational research and practices. Continued dedication to these principles serves to prepare students most effectively for college and careers as well as all assessments: MCAS exams, other

standardized tests, and all local measures of achievement. There are a multitude of factors that contribute to excellence in student achievement. Among these factors are the articulation of vertical and horizontal curriculum and the consistent use of effective instructional practices. To achieve this we need to: align the curriculum to mandated standards, use appropriate materials, use effective instructional strategies and practices, integrate technology in instruction, develop and implement diverse assessment types, have adequate funding, provide appropriate professional development, and most importantly, continue our ongoing focus on success for all students.

Implementation of the Common Core Standards (and the new Massachusetts Curriculum Frameworks that are aligned with these nationally developed standards), retraining in teaching English Language Learners, and implementation of the new evaluation model require significant professional development for all educators. These unfunded mandates are supported by the local budget.

*Curriculum, Instruction, and Assessment Initiatives:*

- Franklin continues to move ahead with a multi-year implementation of programs at the elementary and middle levels in literacy.
- Curriculum alignment to the Massachusetts Frameworks based on the Common Core Standards is essential to the success of our students. Curriculum mapping is an integral part of that work and is ongoing in the ELA and Math areas. New Science Curriculum Frameworks are due to be released in the fall of 2013 and work will commence to ensure alignment in this discipline as well.

- This year the district has strengthened its commitment to Mathematics instruction. Extensive professional development in both Math content and pedagogy is being provided for all middle school teachers and teachers in grades 3-5 this year. This will continue in grades K-2 next year.
- Franklin has created a number of curriculum committees and teams comprised of teachers and administrators to develop, oversee, and complete a number of important projects.
  - This is year two of the K-12 Mathematics Curriculum Committee which is engaged in the alignment of curriculum and the development of curriculum maps as previously mentioned.
  - Franklin has a newly created K-12 Literacy Curriculum Committee this year, which will also continue into next year. This group of teachers and administrators is aligning the ELA curriculum and creating maps that mirror the required standards.
  - A Content Literacy Curriculum Team is also in place for grades 6-12 and is working on aligning content standards with the new requirements for subject-specific literacy in the ELA Frameworks.
  - A newly created Safety Team is also in place this year and is charged with evaluating our current safety practices.

### *Professional Development*

- Building internal capacity to lead and sustain effective change is a critical initiative for the Franklin Public Schools. Our district directors, high school department heads,



middle school coordinators, elementary literacy specialists, and math CETs continue to facilitate learning opportunities for all staff as they enhance their own leadership skills. This coaching model will continue to grow and strengthen as we look for ways to support teachers in their work.

- Other professional development efforts continue across the district for all professional staff. Offerings include but are not limited to: graduate courses, content and instructional workshops, instruction in the use of technology, professional learning communities, and many others.
- The new Educator Evaluation system in Massachusetts has required extensive professional development this year and this need will continue next year with the full implementation of this new model.

One of the most significant aspects of all curriculum and professional development efforts is that of funding. The budget impacts everything from class size to materials to teacher training and without adequate and appropriate financial support our initiatives to serve our students will fall short.

# Franklin Public Schools

## Enrollment

2/28/2013

	K	1	2	3	4	5	pre-K	Ungraded	Total
<b>ECDC</b>							187		187
<b>Davis Thayer</b>	23	18	21	20	19	25			
	22	19	21	20	18	27			
		19	20	22	18				
<b>DT Grade Totals</b>	<b>45</b>	<b>56</b>	<b>62</b>	<b>62</b>	<b>55</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>332</b>
<b>Jefferson</b>	21	17	20	26	24	20		6	
	21	19	19	25	24	20		10	
	20	19	19	26	24	20		9	
<b>Jeff Grade Totals</b>	<b>62</b>	<b>55</b>	<b>58</b>	<b>77</b>	<b>72</b>	<b>60</b>	<b>0</b>	<b>25</b>	<b>409</b>
<b>Kennedy</b>	23	18	22	27	20	26			
	22	19	21	27	20	26			
	24	17	22	27	21	25			
		19	21		20				
<b>JFK Grade Totals</b>	<b>69</b>	<b>73</b>	<b>86</b>	<b>81</b>	<b>81</b>	<b>77</b>	<b>0</b>	<b>0</b>	<b>467</b>
<b>Oak Street</b>	22	22	20	26	17	25		5	
	23	22	20	25	21	27		6	
	23	19	22	25	19	27			
	22	20			21				
<b>OSS Grade Totals</b>	<b>90</b>	<b>83</b>	<b>62</b>	<b>76</b>	<b>78</b>	<b>79</b>	<b>0</b>	<b>11</b>	<b>479</b>
<b>Keller Elem.</b>	20	21	23	23	23	21		4	
	19	22	24	22	24	23		7	
	21	20	24	19	24	23			
	20		23	21	24	20			
						22			
<b>KES Totals</b>	<b>80</b>	<b>63</b>	<b>94</b>	<b>85</b>	<b>95</b>	<b>109</b>	<b>0</b>	<b>11</b>	<b>537</b>
<b>Parmenter</b>	19	22	24	26	26	27			
	21	20	22	25	25	27			
	21	22	24	24	27	26			
		23							
<b>Parm Grade Totals</b>	<b>61</b>	<b>87</b>	<b>70</b>	<b>75</b>	<b>78</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>451</b>
<b>Elementary Totals</b>	<b>407</b>	<b>417</b>	<b>432</b>	<b>456</b>	<b>459</b>	<b>457</b>	<b>187</b>	<b>47</b>	<b>2862</b>

	6	7	8	Ungraded	Total
<b>Horace Mann</b>	159	170	167		496
<b>Remington</b>	150	171	164		485
<b>Sullivan</b>	156	172	132		460
	465	513	463	0	1441

	9	10	11	12	Ungraded	Total
<b>High School</b>	420	412	391	397	4	1624
<b>Totals</b>	<b>Elem</b>	<b>MS</b>	<b>HS</b>	<b>Total</b>		
	2862	1441	1624	5927		

# **Frequently Asked Questions (FAQ)**

## **FY2014 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 budget requests a 3.03% increase. Shifts in state and federal funding continue to require the use of revolving funds to maintain the programs 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 Town and School Department have 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 2013 Franklin received \$1,711,170 in grant funds to provide additional staffing and supplemental services to meet the needs of students.

**Q. What is federal funding sequestration and how will it impact the FY2014 operating budget?**

The Budget Control Act (BCA) of 2011 established a Joint Select Committee in Congress charged with the task of developing a proposal to achieve at least \$1.2 trillion in deficit reduction. Unfortunately, last November, the Joint Committee announced that it could not reach agreement on a deficit reduction plan. This failure triggered enforcement via automatic funding cuts, called sequestration, which was scheduled to go into January 2, 2013.

On January 2, 2013, the president signed the American Taxpayer Relief Act of 2012 (P.L. 112-240) making changes to the sequester included in Budget Control Act (BCA). The new law postpones sequestration from January 2, 2013 for two months to March 1, 2013 and pays for those two months of cuts with a combination of other spending cuts and revenue increases.

If Congress does not act to avoid sequestration, it is likely that federal grant funding in FY14 for Education for the Disadvantaged (Title I, ESEA), School Improvement Programs (Title II, ESEA), and Special Education (IDEA Part B) will be reduced. Reductions are expected to be approximately 10% of the grant award, which would amount to about \$140,000.

**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 \$1,743,967 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 2014 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. FY2012 data has not yet been released.

**Q. How will the FY 2014 budget impact educational services?**

- Class sizes will be reasonable
- Special Education mandates will be funded
- Programs for English Language Learners and added professional development for teachers supporting them will be funded
- No increases to transportation, athletic or extracurricular fees
- Current educational programs will remain in place
- Art, music, athletic and extracurricular programs remain intact
- Teachers will receive added professional development on the statewide educator evaluation system

**Q. How can the community learn more about the School District Budget?**

It is critical for parents and community members to be educated about the school budget. All information pertaining to the budget, including explanations, PowerPoints, and financial data, can be found at [http://franklindistrict.vt-s.net/Pages/FranklinDistrict\\_budget/index](http://franklindistrict.vt-s.net/Pages/FranklinDistrict_budget/index). In addition, community members can contact local School Committee Members or the Superintendent's office.

# 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.

**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.

**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.

---

<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>

**Collective Bargaining Agreement (CBA)** – An agreement between employers and employees which regulates the terms and conditions of employees in their workplace, their duties and the duties of the employer. It is usually the result of a process of collective bargaining between an employer and a union representing workers.

**Common Core Standards** – Learning standards developed nationally to reflect what students should know and be able to do in English/Language Arts (ELA) and Math in all grades. Also contains guidance for teachers regarding effective instructional strategies for student learning. The Common Core Standards will be the basis for future testing that will replace current MCAS testing.

**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).

**Curriculum Frameworks** – Learning standards developed by the state, derived from the common core standards, to reflect what students should know and be able to do in ELA and Math in all grades. Also contains guidance for teacher regarding effective instructional strategies for student learning. The Massachusetts Curriculum Frameworks will be the basis for future testing that will replace current MCAS testing.

**Curriculum Maps** - Developed by the district and aligned with the Massachusetts Curriculum Frameworks to reflect what Franklin students should know and be able to do in all subjects and in all grades. These are a work in progress in all subjects across the district.

**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.

**End of Year Report (EOYR)** – Also called the End of Year Financial Report. It is a report required by M.G.L. c.72, s.3 to be submitted annually to the DESE containing the total revenues and expenditures, classified, for the public schools during the previous school year. It includes revenues and expenditures from all sources including town spending, appropriation budget to school department, revolving funds, and state and federal grant funds.

**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 given area. 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 per 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.

**Interest Based Bargaining (IBB)** – A negotiating strategy in which both sides start with declarations of their interests instead of putting forward proposals, and work to develop agreements that satisfy common interests and balance opposing interests. Interest-based bargaining is also called integrative or win-win bargaining.

**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.

**Massachusetts Comprehensive Assessment System (MCAS)** – The assessment system designed to meet the requirements of the Education Reform Law of 1993. This law specifies that the testing program must (1) test all public school students in Massachusetts, including students with disabilities and English Language Learner students, (2) measure performance based on the Massachusetts Curriculum Framework learning standards and (3) report on the performance of individual students, schools, and districts.

**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.

**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.

**Partnership for Assessment of Readiness for College and Careers (PARCC)** – A consortium of 22 states collaboratively developing curriculum and assessments for K-12. This testing will likely replace MCAS as of 2015. Testing will include a performance based component as well as a summative component and will be administered electronically to all students in tested grades, beginning in grade 3.

**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)

**Rethinking Equity and Teaching for English Language Learners (RETELL)** – This is a new initiative by Massachusetts to improve academic achievement for English Language Learners. RETELL is a systematic approach that combines mandated professional development for teachers with new curriculum and assessment requirements. According to the MA Department of Elementary and Secondary Education, this initiative will impact “tens of thousands of educators” and by extension, students.

**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.

**Sequestration** – U.S. legal procedure in which automatic spending cuts are triggered, notably implemented in the Budget Control Act of 2011. More specifically, it is the term used to describe the automatic spending reduction that must be made due to the failure of the Joint Select Committee on Deficit Reduction (aka “Super Committee”) to produce a bill identifying budgetary savings of at least \$1.2 trillion in the federal budget.

**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. 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 2014 PROPOSED BUDGET**

Budget Center	FY2010 Actual	FY2011 Actual	FY2012 Actual (unaudited)	FY2013 Final Approved Budget	FY2013 Revised Budget	FY2014 Proposed Budget	% Change 2014 Proposed to 2013 Revised
ECDC	851,496	964,445	928,132	948,455	950,394	972,145	2.29%
Davis Thayer Elementary School	2,002,725	2,101,021	2,265,472	2,316,379	2,318,400	2,398,834	3.47%
Jefferson Elementary School	2,853,087	2,761,321	2,830,876	2,964,296	2,908,761	3,155,195	8.47%
Keller Elementary School	2,910,515	3,225,179	3,135,188	3,261,074	3,201,574	3,508,234	9.58%
Kennedy Elementary School	2,762,538	2,847,953	2,928,705	2,983,189	3,040,989	2,968,028	-2.40%
Oak Street Elementary School	3,010,299	2,805,117	2,736,538	2,835,436	2,814,976	3,154,767	12.07%
Parmenter Elementary School	2,569,793	2,683,317	2,888,741	2,960,474	2,953,724	2,725,315	-7.73%
Sullivan Middle School	2,938,910	2,946,596	3,164,366	3,263,349	3,264,149	3,235,238	-0.89%
Remington Middle School	3,521,039	3,207,111	3,403,681	3,449,879	3,455,714	3,639,135	5.31%
Horace Mann Middle School	3,690,918	3,653,342	3,687,423	3,790,350	3,794,650	3,699,718	-2.50%
Franklin High School	9,375,694	8,983,169	9,733,261	9,368,194	9,451,194	9,817,707	3.88%
Central Office	1,767,594	1,863,254	2,010,495	2,289,921	2,322,033	2,537,961	9.30%
Curriculum/Instruction	366,116	396,299	338,523	344,845	350,817	445,472	26.98%
Pupil Personnel Services	6,266,465	5,995,373	6,212,151	6,364,417	6,312,882	6,160,589	-2.41%
Transportation	1,050,412	1,018,459	857,264	855,211	855,211	997,025	16.58%
	45,937,601	45,451,955	47,120,817	47,995,468	47,995,468	49,415,362	4.69%
Insurance/Benefits	4,183,804	4,162,749	3,822,908	4,714,532	4,714,532	4,892,607	3.78%
	50,121,405	49,614,704	50,943,725	52,710,000	52,710,000	54,307,969	3.03%
Amount of Increase				1,650,000	1,766,275	1,597,970	
Percent of Increase				3.23%	3.47%	3.03%	

# FY2014 Proposed Franklin School District Budget

		FY10 Actual	FY11 Actual	FY12 Actual (unaudited)	FY13 Approved Budget	FY13 Revised Budget	FY14 Proposed Budget	Amount of Increase/Decrease	Percentage Change	FTE
1110-School Committee	20-Salaries Secretarial	1,111	1,360	1,364	2,200	2,200	2,200	0	0.00%	0.0
	40-Contracted Services	17	6,606	5,863	5,000	5,000	5,000	0	0.00%	0.0
	60-Other Expenses	5,609	2,832	566	5,908	5,908	5,908	0	0.00%	0.0
<b>1110-School Committee Total</b>		<b>6,737</b>	<b>10,798</b>	<b>7,793</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	155,000	155,000	155,000	155,000	155,000	157,845	2,845	1.84%	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	50,619	47,378	56,617	55,878	57,878	57,333	(545)	-0.94%	1.0
	40-Contracted Services	29,576	6,745	7,314	5,000	5,000	5,000	0	0.00%	0.0
	50-Materials and Supplies	7,012	13,470	13,874	10,000	10,000	10,000	0	0.00%	0.0
	60-Other Expenses	5,681	10,807	18,341	20,000	20,000	20,000	0	0.00%	0.0
<b>1210-Superintendent's Office Total</b>		<b>252,088</b>	<b>237,600</b>	<b>255,346</b>	<b>250,078</b>	<b>252,078</b>	<b>254,378</b>	<b>2,300</b>	<b>0.91%</b>	<b>2.0</b>
1220-Assistant Superintendent's Office	10-Salaries	124,100	124,000	127,500	127,500	130,050	130,501	452	0.35%	1.0
	10-Travel Stipend	2,400	0	1,500	1,500	1,500	1,500	0	0.00%	0.0
	40-Contracted Services	0	0	435	1,000	1,000	1,000	0	0.00%	0.0
	50-Materials and Supplies	758	345	35	1,000	1,000	1,000	0	0.00%	0.0
	60-Other Expenses	355	275	150	4,000	4,000	4,000	0	0.00%	0.0
	61-Mentors	36,965	36,427	0	0	0	0	0	0.00%	0.0
<b>1220-Assistant Superintendent's Office Total</b>		<b>164,578</b>	<b>161,047</b>	<b>129,620</b>	<b>135,000</b>	<b>137,550</b>	<b>138,001</b>	<b>452</b>	<b>0.33%</b>	<b>1.0</b>
1410 Business & Finance	10-Salaries	103,577	107,560	109,720	109,720	109,720	111,366	1,646	1.50%	1.0
	20-Salaries Secretarial	168,265	123,198	174,327	186,901	189,901	193,855	3,954	2.08%	4.0
	40-Contracted Services	12,936	7,750	8,021	11,496	11,495	11,495	(0)	0.00%	0.0
	50-Materials and Supplies	7,783	11,415	4,295	7,000	7,000	7,000	0	0.00%	0.0
	60-Other Expenses	1,450	2,890	2,390	950	950	950	0	0.00%	0.0
<b>Less Revenue from LLL-Admin offset</b>			<b>0</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>294,011</b>	<b>252,813</b>	<b>298,753</b>	<b>303,567</b>	<b>306,566</b>	<b>312,166</b>	<b>5,600</b>	<b>1.83%</b>	<b>5.0</b>
1420 Human Resources	10-Salaries	74,953	78,014	78,014	90,514	93,014	93,709	695	0.75%	1.0
	20-Salaries Secretarial	42,293	44,179	43,789	44,264	44,264	44,803	539	1.22%	1.0
	40-Contracted Services	17,052	24,807	28,469	38,000	38,000	38,000	0	0.00%	0.0
	50-Materials and Supplies	448	951	1,450	2,200	2,200	2,200	0	0.00%	0.0
	60-Other Expenses	2,155	430	589	3,000	3,000	3,000	0	0.00%	0.0
<b>Less Revenue from LLL-Admin offset</b>			<b>0</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>136,901</b>	<b>148,381</b>	<b>152,311</b>	<b>165,478</b>	<b>167,978</b>	<b>169,212</b>	<b>1,234</b>	<b>0.73%</b>	<b>2.0</b>
1430 Legal Services - School Committee	40-Contracted Services	91,544	132,456	112,631	120,000	120,000	120,000	0	0.00%	0.0
<b>1430 Legal Services - School Committee Total</b>		<b>91,544</b>	<b>132,456</b>	<b>112,631</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	40-Contracted Services		42,635	2,850	10,000	133,000	181,850	48,850	36.73%	0.0
<b>1450-District-Wide Information Data Processing Total</b>		<b>0</b>	<b>42,635</b>	<b>2,850</b>	<b>10,000</b>	<b>133,000</b>	<b>181,850</b>	<b>48,850</b>	<b>36.73%</b>	<b>0.0</b>
2110 Curriculum/PPS Directors	10-Salaries	211,540	207,357	212,526	207,100	207,100	221,180	14,080	6.80%	2.1
	20-Salaries Secretarial	118,453	137,384	121,943	197,902	197,902	193,048	(4,854)	-2.45%	4.0
	40-Contracted Services	13,354	16,083	36,542	2,000	2,000	4,000	2,000	100.00%	0.0
	50-Materials and Supplies	4,994	3,933	5,455	8,500	8,500	10,500	2,000	23.53%	0.0
	60-Other Expenses	19,016	8,311	12,804	7,000	7,000	7,000	0	0.00%	0.0
<b>Less Revenue from LLL-Admin offset</b>			<b>0</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>367,357</b>	<b>373,068</b>	<b>389,270</b>	<b>410,002</b>	<b>410,002</b>	<b>423,228</b>	<b>13,226</b>	<b>3.23%</b>	<b>6.1</b>
2210-Principal's Office	10-Salaries Professional	1,668,451	1,723,125	1,654,161	1,716,376	1,970,890	1,924,300	-46,590	-2.36%	22.0
	20-Salaries Secretarial	664,361	662,773	665,042	729,887	729,887	702,383	-27,504	-3.77%	17.1
	34-Salaries Substitute Caller	10,788	10,349	10,698	10,000	10,000	10,000	0	0.00%	0.0
	40-Contracted Services	8,739	18,399	1,513	16,500	16,500	15,438	-1,062	-6.44%	0.0
	50-Materials and Supplies	34,106	43,133	42,008	34,687	37,287	34,337	-2,950	-7.91%	0.0
	60-Other Expenses	14,955	19,575	30,412	21,932	21,932	26,182	4,250	19.38%	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>0</b>		
<b>2210-Principal's Office Total</b>		<b>2,401,400</b>	<b>2,477,354</b>	<b>2,403,833</b>	<b>2,529,382</b>	<b>2,786,496</b>	<b>2,712,640</b>	<b>(73,856)</b>	<b>-2.65%</b>	<b>39.1</b>

# FY2014 Proposed Franklin School District Budget

		FY10 Actual	FY11 Actual	FY12 Actual (unaudited)	FY13 Approved Budget	FY13 Revised Budget	FY14 Proposed Budget	Amount of Increase/Decrease	Percentage Change	FTE
2250-Principal's Technology	40-Contracted Services	0	0	1,956	0	0	1,000	1,000		0.0
	50-Materials and Supplies	2,478	2,117	2,913	3,500	3,500	3,500	0	0.00%	0.0
<b>2250-Principal's Technology Total</b>		<b>2,478</b>	<b>2,117</b>	<b>4,869</b>	<b>3,500</b>	<b>3,500</b>	<b>4,500</b>	<b>1,000</b>	<b>28.57%</b>	<b>0.0</b>
2305-Teachers Classroom	10-Salaries	21,913,121	21,369,830	22,497,572	22,977,563	22,789,028	23,184,547	395,519	1.74%	331.0
	40-Mileage Itinerant Teachers	212	0	51	0	0	0	0		0.0
	61-Lexington Plan/Sick Day BB	1,156	1,626	0	60,976	60,976	63,000	2,024	3.32%	0.0
	62-Degree Advancement	0	0	0	237,062	237,062	237,062	0	0.00%	0.0
<b>Less Revenues School Choice</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(650,000)</b>	<b>(650,000)</b>	<b>(450,000)</b>	<b>200,000</b>	<b>-30.77%</b>	<b>0.0</b>
<b>2305-Teachers Classroom Total</b>		<b>21,914,489</b>	<b>21,371,456</b>	<b>22,497,623</b>	<b>22,625,601</b>	<b>22,437,066</b>	<b>23,034,609</b>	<b>597,543</b>	<b>2.66%</b>	<b>331.0</b>
2310-Teachers Classroom-SPED	10-Salaries	5,754,736	4,894,469	5,566,601	5,976,298	5,971,009	6,251,408	280,399	4.70%	93.0
	30-ESY Salaries	36,715	2,525	1,977	50,000	50,000	50,000	0	0.00%	0.0
	31-Home Tutor Salaries	58,607	45,519	31,351	75,000	75,000	75,000	0	0.00%	0.0
<b>Less Revenue Pre K Revolving</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>
<b>2310-Teachers Classroom-SPED Total</b>		<b>5,850,058</b>	<b>4,942,513</b>	<b>5,599,929</b>	<b>6,101,298</b>	<b>6,096,009</b>	<b>6,376,408</b>	<b>280,399</b>	<b>4.60%</b>	<b>93.0</b>
2320-Therapeutic Services	10-Salaries	10,020	1,356,141	1,366,822	1,390,685	1,450,685	1,521,088	70,403	4.85%	22.8
	40-Contracted Services	138,962	292,475	303,438	275,855	275,855	278,355	2,500	0.91%	0.0
<b>2320-Therapeutic Services Total</b>		<b>148,982</b>	<b>1,648,616</b>	<b>1,670,260</b>	<b>1,666,540</b>	<b>1,726,540</b>	<b>1,799,443</b>	<b>72,903</b>	<b>4.22%</b>	<b>22.8</b>
2325-Substitutes	33-Salaries-Substitutes	485,509	519,630	464,254	443,248	443,248	450,000	6,752	1.52%	0.0
<b>2325-Substitutes Total</b>		<b>485,509</b>	<b>519,630</b>	<b>464,254</b>	<b>443,248</b>	<b>443,248</b>	<b>450,000</b>	<b>6,752</b>	<b>1.52%</b>	<b>0.0</b>
2330-Educational Assistants	31-Salaries-ESP's	1,868,161	1,854,043	1,565,945	1,885,563	1,724,034	1,805,699	81,665	4.74%	107.5
<b>Less Revenue Pre K Revolving</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(184,159)</b>	<b>(184,159)</b>	<b>(202,077)</b>	<b>(17,918)</b>	<b>9.73%</b>	<b>0.0</b>
<b>2330-Educational Assistants Total</b>		<b>1,868,161</b>	<b>1,854,043</b>	<b>1,565,945</b>	<b>1,701,404</b>	<b>1,539,875</b>	<b>1,603,622</b>	<b>63,747</b>	<b>4.14%</b>	<b>107.5</b>
2340-Librarians	31-Salaries-EA's	143,160	148,459	152,053	139,285	139,285	167,381	28,096	20.17%	7.2
<b>2340-Librarians Total</b>		<b>143,160</b>	<b>148,459</b>	<b>152,053</b>	<b>139,285</b>	<b>139,285</b>	<b>167,381</b>	<b>28,096</b>	<b>20.17%</b>	<b>7.2</b>
2357-Professional Development	10-Salaries	0	0	14,208	10,000	16,669	80,500	63,831	382.93%	0.0
	10-Salaries/Stipends	13,101	17,196	12,834	15,000	15,000	20,000	5,000	33.33%	0.0
	33-Salaries-Substitutes for PD			72,020	0	0	72,000	72,000		0.0
	40-Contracted Services	90,826	116,312	89,225	109,320	111,072	157,721	46,649	42.00%	0.0
	60-Other Expenses	136,552	142,948	146,803	258,697	243,391	203,313	(40,078)	-16.47%	0.0
	50-Materials and Supplies	6,314	6,380	7,215	6,000	6,000	6,000	0	0.00%	0.0
	61-Mentors			44,279	52,500	52,500	56,000	3,500	6.67%	0.0
	61-Curriculum Teams	57,956	54,481	61,447	70,000	70,000	80,000	10,000	14.29%	0.0
<b>2357-Professional Development Total</b>		<b>304,749</b>	<b>337,317</b>	<b>448,031</b>	<b>521,517</b>	<b>514,632</b>	<b>675,534</b>	<b>160,902</b>	<b>31.27%</b>	<b>0.0</b>
2410-Textbooks/Media/Materials	40-Contracted Services	212	0	0	0	0	0	0		0.0
	50-Materials and Supplies	389,301	422,000	343,284	351,531	350,354	383,376	33,022	9.43%	0.0
<b>2410-Textbooks/Media/Materials Total</b>		<b>389,513</b>	<b>422,000</b>	<b>343,284</b>	<b>351,531</b>	<b>350,354</b>	<b>383,376</b>	<b>33,022</b>	<b>9.43%</b>	<b>0.0</b>
2415-Other Instructional Materials-Library	40-Contracted Services	0	0	0	0	0	1,500	1,500		0.0
	50-Materials and Supplies	61,181	59,325	40,617	64,888	64,888	26,750	(38,138)	-58.78%	0.0
<b>2415-Other Instructional Materials-Library Total</b>		<b>61,181</b>	<b>59,325</b>	<b>40,617</b>	<b>64,888</b>	<b>64,888</b>	<b>28,250</b>	<b>(36,638)</b>	<b>-56.46%</b>	<b>0.0</b>
2420-Instructional Equipment	40-Contracted Services	190,802	147,511	149,681	151,710	151,710	145,738	(5,972)	-3.94%	0.0
<b>2420-Instructional Equipment Total</b>		<b>190,802</b>	<b>147,511</b>	<b>149,681</b>	<b>151,710</b>	<b>151,710</b>	<b>145,738</b>	<b>(5,972)</b>	<b>-3.94%</b>	<b>0.0</b>
2430-General Supplies	50-Materials and Supplies	449,638	444,648	432,413	384,592	379,176	408,121	28,945	7.63%	0.0
	60-Other Expenses	1,644	0	357	0	0	0	0		0.0
<b>2430-General Supplies Total</b>		<b>451,282</b>	<b>444,648</b>	<b>432,770</b>	<b>384,592</b>	<b>379,176</b>	<b>408,121</b>	<b>28,945</b>	<b>7.63%</b>	<b>0.0</b>
2440-Other Instructional Services	60-Other Expenses	2,814	3,485	1,407	18,500	18,500	7,200	(11,300)	-61.08%	0.0
<b>2440-Other Instructional Services Total</b>		<b>2,814</b>	<b>3,485</b>	<b>1,407</b>	<b>18,500</b>	<b>18,500</b>	<b>7,200</b>	<b>(11,300)</b>	<b>-61.08%</b>	<b>0.0</b>
2451-Instructional Technology	50-Materials and Supplies	260,541	246,911	269,755	173,620	148,414	173,327	24,913	16.79%	0.0
<b>2451-Instructional Technology Total</b>		<b>260,541</b>	<b>246,911</b>	<b>269,755</b>	<b>173,620</b>	<b>148,414</b>	<b>173,327</b>	<b>24,913</b>	<b>16.79%</b>	<b>0.0</b>
2453-Library Technology/Hardware	40-Contracted Services	9,534	1,170	2,645	6,190	6,190	1,500	(4,690)	-75.77%	0.0

# FY2014 Proposed Franklin School District Budget

		FY10 Actual	FY11 Actual	FY12 Actual (unaudited)	FY13 Approved Budget	FY13 Revised Budget	FY14 Proposed Budget	Amount of Increase/Decrease	Percentage Change	FTE
<b>2453-Library Technology/Hardware Total</b>		<b>9,534</b>	<b>1,170</b>	<b>2,645</b>	<b>6,190</b>	<b>6,190</b>	<b>1,500</b>	<b>(4,690)</b>	<b>-75.77%</b>	<b>0.0</b>
2455-Instructional Software	40-Contracted Services	80,350	116,301	128,728	134,524	32,862	28,583	(4,279)	-13.02%	0.0
<b>2455-Instructional Software Total</b>		<b>80,350</b>	<b>116,301</b>	<b>128,728</b>	<b>134,524</b>	<b>32,862</b>	<b>28,583</b>	<b>(4,279)</b>	<b>-13.02%</b>	<b>0.0</b>
2710-Guidance/Counseling	10-Salaries	631,933	758,340	841,914	831,049	831,049	906,681	75,632	9.10%	14
	20-Salaries Secretarial	37,406	38,270	37,995	38,864	38,864	38,360	(504)	-1.30%	0.9
<b>2710-Guidance/Counseling Total</b>		<b>669,339</b>	<b>796,610</b>	<b>879,909</b>	<b>869,913</b>	<b>869,913</b>	<b>945,041</b>	<b>75,128</b>	<b>8.64%</b>	<b>14.9</b>
2720-Testing and Assessment	50-Materials and Supplies	4,172	10,130	19,517	15,728	15,728	15,712	(16)	-0.10%	0.0
<b>2720-Testing and Assessment Total</b>		<b>4,172</b>	<b>10,130</b>	<b>19,517</b>	<b>15,728</b>	<b>15,728</b>	<b>15,712</b>	<b>(16)</b>	<b>-0.10%</b>	<b>0.0</b>
2800-Psychological Services	10-Salaries	791,112	715,942	739,348	746,742	797,542	810,537	12,995	1.63%	10.7
	40-Contracted Services	45,089	52,120	58,546	43,000	18,000	43,000	25,000	138.89%	0.0
	50-Materials and Supplies	4,243	8,786	6,334	8,500	8,500	7,540	(960)	-11.29%	0.0
<b>2800-Psychological Services Total</b>		<b>840,444</b>	<b>776,848</b>	<b>804,228</b>	<b>798,242</b>	<b>824,042</b>	<b>861,077</b>	<b>37,035</b>	<b>4.49%</b>	<b>10.7</b>
3200-Medical/Health Services	10-Salaries	477,590	497,100	509,335	514,241	514,241	560,806	46,565	9.06%	9.0
	31-Salaries-ESP's	75,996	60,257	68,800	56,591	56,591	58,773	2,182	3.86%	3.1
	40-Contracted Services	9,670	16,433	11,934	14,285	14,285	14,545	260	1.82%	0.0
	50-Materials and Supplies	11,677	10,020	8,946	10,812	10,812	9,746	(1,066)	-9.86%	0.0
	60-Other Expenses	907	979	674	1,160	1,160	1,160	0	0.00%	0.0
<b>3200-Medical/Health Services Total</b>		<b>575,840</b>	<b>584,789</b>	<b>599,690</b>	<b>597,089</b>	<b>597,089</b>	<b>645,030</b>	<b>47,941</b>	<b>8.03%</b>	<b>12.1</b>
3300-Transportation Services	10-Salaries Van Drivers	157,101	167,938	162,314	171,297	171,297	178,049	6,752	3.94%	9.0
	30-Trans. Coordinator Salary	26,772	30,576	23,756	23,862	23,862	26,756	2,894	12.13%	0.6
	30-Crossing Guards Salaries	63,365	70,163	60,445	80,049	80,049	65,049	(15,000)	-18.74%	4.0
	40-Reg. Day Trans Contr. Svcs	960,275	917,720	773,063	1,351,300	1,351,300	1,405,220	53,920	3.99%	0.0
	40-Contr. Svcs Out of District	1,049,052	1,033,519	1,163,967	1,291,963	1,291,963	1,291,963	0	0.00%	0.0
	40-Contracted Svcs Homeless	7,858	11,536	10,413	18,500	18,500	18,500	0	0.00%	0.0
<b>Less Revenue Pay to Ride</b>			<b>0</b>	<b>0</b>	<b>(600,000)</b>	<b>(600,000)</b>	<b>(500,000)</b>	<b>100,000</b>	<b>-16.67%</b>	
<b>3300-Transportation Services Total</b>		<b>2,264,423</b>	<b>2,231,452</b>	<b>2,193,958</b>	<b>2,336,971</b>	<b>2,336,971</b>	<b>2,485,537</b>	<b>148,566</b>	<b>6.36%</b>	<b>13.6</b>
3510-Athletics	10-Salaries	143,269	501	18,589	276,648	276,648	296,165	19,517	7.05%	0.0
	40-Contracted Services	211,347	71,666	141,876	198,901	198,901	198,901	0	0.00%	0.0
	50-Materials and Supplies	37,642	38,951	46,282	42,135	42,135	42,135	0	0.00%	0.0
	51-Salaries/Athletic Director/Sec	102,294	95,861	97,542	95,981	95,981	99,366	3,385	3.53%	1.4
	60-Other Expenses	16,422	10,212	6,980	7,804	7,804	7,804	0	0.00%	0.0
<b>Less Revenues</b>	<b>51-Athletic Revolving</b>		<b>0</b>	<b>0</b>	<b>(300,000)</b>	<b>(300,000)</b>	<b>(322,902)</b>	<b>(22,902)</b>	<b>7.63%</b>	
<b>3510-Athletics Total</b>		<b>510,974</b>	<b>217,191</b>	<b>311,269</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	164,787	148,763	165,066	233,135	246,708	244,818	(1,890)	-0.77%	0.0
	50-Graduation	13,942	10,430	14,563	12,724	12,724	12,580	(144)	-1.13%	0.0
	60-Other Expenses	6,214	11,295	8,222	18,770	18,770	18,670	(100)	-0.53%	0.0
<b>Less Revenue Extracurricular Participation</b>			<b>0</b>	<b>0</b>	<b>(60,000)</b>	<b>(60,000)</b>	<b>(31,500)</b>	<b>28,500</b>	<b>-47.50%</b>	<b>0.0</b>
<b>3520-Other Student Activities Total</b>		<b>184,943</b>	<b>170,488</b>	<b>187,851</b>	<b>204,629</b>	<b>218,202</b>	<b>244,568</b>	<b>26,366</b>	<b>12.08%</b>	<b>0.0</b>
4300 -Extraordinary Maintenance	10-Salaries			9,968				0		0.0
<b>4300 -Extraordinary Maintenance Total</b>		<b>0</b>	<b>0</b>	<b>9,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>
4450-Technology Maintenance	10-Salaries	215,094	217,295	199,877	229,734	239,734	240,804	1,070	0.45%	3.0
	31-Salaries-Tech	248,603	257,215	268,873	260,352	275,852	326,373	50,521	18.31%	7.0
	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	9,600	0	1,662	1,662	0	0.00%	0.0
	60-Other Expense. In Dist. Travel	1,311	606	1,280	1,800	1,800	1,800	0	0.00%	0.0
<b>Less Revenue from LLL-Admin offset</b>			<b>0</b>	<b>0</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>466,008</b>	<b>476,116</b>	<b>480,630</b>	<b>480,386</b>	<b>507,548</b>	<b>559,139</b>	<b>51,591</b>	<b>10.16%</b>	<b>10.0</b>

## FY2014 Proposed Franklin School District Budget

		FY10 Actual	FY11 Actual	FY12 Actual (unaudited)	FY13 Approved Budget	FY13 Revised Budget	FY14 Proposed Budget	Amount of Increase/Decrease	Percentage Change	FTE
5200-Fixed Charges/Insurance	40-Contracted Services	3,800	3,914	5,045	4,000	4,000	5,400	1,400	35.00%	0.0
	40-Health Care	3,447,207	3,408,871	3,008,704	4,167,763	4,167,763	4,202,285	34,522	0.83%	0.0
	40-Long Term Disability	14,472	14,865	14,252	19,580	19,580	19,580	0	0.00%	0.0
	40-Medicare Payroll Tax Exp.	517,965	537,146	545,555	597,589	597,589	600,368	2,779	0.47%	0.0
5250-Retiree Health Insurance	40-Health Care	204,160	201,867	254,397	229,600	229,600	370,374	140,774	61.31%	0.0
Less Revenue from LLL-Admin offset			0	0	0	0	0	0		0.0
Less Revenue from LLL/Café/Grants			0	0	(300,000)	(300,000)	(300,000)	0	0.00%	0.0
<b>5200-Fixed Charges/Insurance Total</b>		<b>4,187,604</b>	<b>4,166,663</b>	<b>3,827,953</b>	<b>4,718,532</b>	<b>4,718,532</b>	<b>4,898,007</b>	<b>179,475</b>	<b>3.80%</b>	<b>0.0</b>
9100-Out of District	40-Contractual Svcs Public	469,259	224,803	151,420	105,522	105,522	97,850	(7,672)	-7.27%	0.0
9200- Out of State	40-Contractual Svcs Out of State	58,200	54,662	5,529	0	0	0	0		0.0
9300- Private	40-Contractual Svcs Private	2,528,277	2,695,979	2,938,075	4,758,782	4,758,782	4,472,743	(286,039)	-6.01%	0.0
9400-Collaboratives	40-Contractual Svcs Collab	1,442,190	1,107,319	1,009,470	1,009,176	988,176	1,149,621	161,445	16.34%	0.0
Less Circuit Breaker			0	0	(1,931,000)	(1,931,000)	(2,000,000)	(69,000)	3.57%	0.0
Less CB Extraordinary Relief			0	0	0	0	0	0		0.0
Less Medicaid Reimbursement			0	0	0	0	0	0		0.0
<b>9100-Out of District Total</b>		<b>4,497,926</b>	<b>4,082,763</b>	<b>4,104,494</b>	<b>3,942,480</b>	<b>3,921,480</b>	<b>3,720,214</b>	<b>(201,266)</b>	<b>-5.13%</b>	<b>0.0</b>

### Facilities

<b>Total District Budget</b>	<b>50,079,892</b>	<b>49,614,704</b>	<b>50,943,725</b>	<b>52,710,000</b>	<b>52,710,000</b>	<b>54,307,969</b>	<b>1,597,969</b>	<b>3.03%</b>	<b>679.4</b>
------------------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------	------------------	--------------	--------------



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

224 Oak Street

Karen Seyfried-Principal

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

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

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

**School Mission:**

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

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

**Enrollment:**

Current enrollment: 175 students

105 tuition students

70 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

School Nurse- 1

Educational Assistants-equivalent of 11

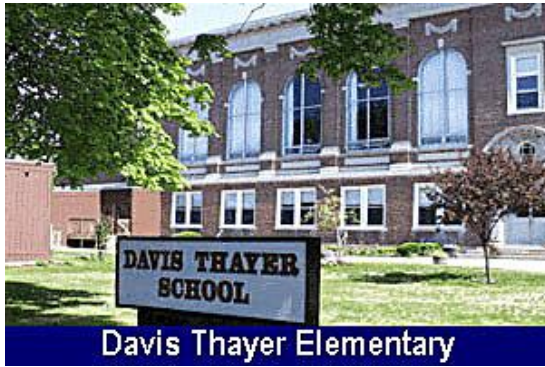
**School Facts:**

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 special education services for Franklin three-to five years old with a disability
6. The F.X. O'Regan Early Childhood Development Center is accredited by the National Association for the Education of Young Children



		FY10 Actual	FY11 Actual	FY12 Actual (unaudited)	FY13 Approved Budget	FY13 Revised Budget	FY14 Proposed Budget	Amount of Increase/Dec rease	% of Increase	FTE
2210-Principal's Office	10-Salaries	94,571	96,935	96,936	96,935	98,874	100,357	1,483	1.50%	1.0
	20-Salaries Secretarial	36,209	36,695	41,641	43,616	43,616	43,604	(12)	-0.03%	1.0
	34-Salaries Substitute Caller		300					0		
	40-Contracted Services							0		
	50-Materials and Supplies	3,723	4,064	4,651	4,500	4,100	4,000	(100)	-2.44%	
	60-Other Expenses	410	1,106	821	1,000	1,000	1,000	0	0.00%	
<b>2210-Principal's Office Total</b>		<b>134,913</b>	<b>139,100</b>	<b>144,049</b>	<b>146,051</b>	<b>147,590</b>	<b>148,961</b>	<b>1,371</b>	<b>0.93%</b>	<b>2.0</b>
2250-Principal's Technology	40-Contracted Services							0		
2250-Principal's Technology	50-Materials and Supplies	966	1,028	1,552	1,500	1,500	1,500	0	0.00%	
<b>2250-Principal's Technology Total</b>		<b>966</b>	<b>1,028</b>	<b>1,552</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2305-Teachers Classroom	10-Salaries			0				0		
<b>2305-Teachers Classroom Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>
2310-Teachers Classroom-SPED	10-Salaries	659,470	459,007	447,787	488,899	488,899	495,223	6,324	1.29%	7.0
<b>Less Pre-K Revolving</b>				<b>0</b>				<b>0</b>		
<b>2310-Teachers Classroom-SPED Total</b>		<b>659,470</b>	<b>459,007</b>	<b>447,787</b>	<b>488,899</b>	<b>488,899</b>	<b>495,223</b>	<b>6,324</b>	<b>1.29%</b>	<b>7.0</b>
2320-Therapeutic Services	10-Salaries		303,125	271,202	229,673	229,673	241,026	11,353	4.94%	3.3
	40-Contracted Services							0		
	60-Other Expenses - Mileage	449	363	277	355	355	355	0	0.00%	
<b>2320-Therapeutic Services Total</b>		<b>449</b>	<b>303,488</b>	<b>271,479</b>	<b>230,028</b>	<b>230,028</b>	<b>241,381</b>	<b>11,353</b>	<b>0.00%</b>	<b>3.3</b>
2325-Substitutes	33-Salaries-Substitutes	2,380	2,400	3,640	18,000	18,000	18,000	0	0.00%	
<b>2325-Substitutes Total</b>		<b>2,380</b>	<b>2,400</b>	<b>3,640</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			184,159	184,159	202,077	17,918	9.73%	10.5
<b>Less Pre-K Revolving</b>					<b>(184,159)</b>	<b>(184,159)</b>	<b>(202,077)</b>	<b>(17,918)</b>		
<b>2330-EA's Paraprofessionals Total</b>		<b>321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>10.5</b>
2357-Professional Development Principal	40-Contracted Services	176	1,400		1,470	1,470	1,000	(470)	-31.97%	
<b>2357-Professional Development Total</b>		<b>176</b>	<b>1,400</b>	<b>0</b>	<b>1,470</b>	<b>1,470</b>	<b>1,000</b>	<b>(470)</b>	<b>-31.97%</b>	<b>0.0</b>
2410-Textbooks/Media/Materials	50-Materials and Supplies	3,974	4,075	4,876	4,700	5,100	4,470	(630)	-12.35%	
<b>2410-Textbooks/Media/Materials Total</b>		<b>3,974</b>	<b>4,075</b>	<b>4,876</b>	<b>4,700</b>	<b>5,100</b>	<b>4,470</b>	<b>(630)</b>	<b>-12.35%</b>	<b>0.0</b>
2415-Other Instructional Materials-Library	50-Materials and Supplies							0		
<b>2415-Other Instructional Materials-Library Total</b>		<b>0</b>	<b>0</b>					<b>0</b>		<b>0.0</b>
2420-Instructional Equipment	40-Contracted Services	2,369	1,036	1,385	2,000	2,000	2,000	0	0.00%	
<b>2420-Instructional Equipment Total</b>		<b>2,369</b>	<b>1,036</b>	<b>1,385</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2430-General Supplies	50-Materials and Supplies							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		
<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	567	3,543	555	500	500	500	0	0.00%	
<b>2455-Instructional Software Total</b>		<b>567</b>	<b>3,543</b>	<b>555</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>

ECDC		FY10 Actual	FY11 Actual	FY12 Actual (unaudited)	FY13 Approved Budget	FY13 Revised Budget	FY14 Proposed Budget	Amount of Increase/Dec rease	% of Increase	FTE
2710-Guidance/Counseling	10-Salaries							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		
<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		
	50-Materials and Supplies							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	44,462	48,272	51,150	53,632	53,632	57,435	3,803	7.09%	1.0
	31-Salaries-EA's	125		125				0		
	50-Materials and Supplies	666	653	325				0		
	40-Contracted Services	658	443	1,209	1,675	1,675	1,675	0	0.00%	
<b>3200-Medical/Health Services Total</b>		<b>45,911</b>	<b>49,368</b>	<b>52,809</b>	<b>55,307</b>	<b>55,307</b>	<b>59,110</b>	<b>3,803</b>	<b>6.88%</b>	<b>1.0</b>
								0		
<b>ECDC Totals</b>		<b>851,496</b>	<b>964,445</b>	<b>928,132</b>	<b>948,455</b>	<b>950,394</b>	<b>972,145</b>	<b>21,751</b>	<b>2.29%</b>	<b>23.8</b>



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

**School Mission:** The mission is to provide the environment and the resources to enable and encourage every student to become:

- an individual who strives to achieve his/her emotional, intellectual and physical potential
- an enthusiastic lifelong learner who is self-motivated and inquisitive
- a critical and creative thinker who can communicate skillfully through a wide range of disciplines
- an effective collaborator/team member who can develop and maintain positive relationships
- a compassionate individual who understands the lessons of history, respects other points of view and appreciates differences
- a self-confident, responsible and active member of the ever-changing world community

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: 330 students in grades K-5 as of January 22, 2013

**Professional Educator Staff:** 16.0 classroom teachers, 4.0 special education teachers, 1.0 Math CET/Head Teacher, 1.0 Literacy Specialist, 1.0 Speech/Language Pathologist, 0.7 FTE School Adjustment Counselor, 0.5 Team Chair, 0.5 School Psychologist, 0.4 Occupational Therapist, 0.5 FTE Music and Chorus, 0.6 FTE Art, 0.4 FTE Health, 0.8 FTE Physical Education

**School Facts:**

- Davis Thayer offers enrichment and support services throughout the school day and beyond including:
  - WIN (What I Need) intervention blocks at all grade levels including literacy and art enrichment for grades one through grade 3, and MCAS support tutoring for grades three through five
  - Title I support is provided to grades kindergarten and one
  - Chorus for grades four and five
  - After school MCAS support tutoring
- Grade five Bobcat Buddies club 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 Coins for the Cure

- The Davis Thayer PCC raises funds to provide numerous cultural, academic, and science programs to enrich the educational program for our students. Additionally, they provide family events throughout the school year.
- We are establishing a strong partnership with Dean College to support educational programs for both Dean and Davis Thayer
- We hold a Community Reading Day in March to help generate excitement around reading and engage our community stakeholders with the Davis Thayer Community.
- Annual academic projects such as the 3<sup>rd</sup> grade Planets Project, the 4<sup>th</sup> grade Wax Museum, and the grade 5<sup>th</sup> grade Invention Convention; these are presented to the school and parent communities
- Family Math Mornings are held monthly to familiarize parents with games that can be played at home to reinforce math skills.
- The music department organizes various student concerts during the school year
- The Davis Thayer “Read Across America” program has returned to encourage reading and writing both in school and at home

#### School Achievement Profile:

Davis Thayer did not meet our gap narrowing goals during the 2011-2012 school year. Our school’s overall performance relative to other schools in the same grade span was at the 74<sup>th</sup> percentile. A percentile score of 75 or higher equals “on target” for meeting gap narrowing goals. For the full DESE Davis Thayer report card, please refer to the following link:

<http://profiles.doe.mass.edu/reportcard/rc.aspx?linkid=37&orgcode=01010035&fycode=2012&orgtypecode=6&>

- We have implemented intervention blocks at least three times each week at all grade levels. Each grade level team also has two common planning blocks per week to discuss and problem solve ways to increase student attainment of the grade level standards across all curriculum areas.

#### Projected Class Sizes

K	1	2	3	4	5
---	---	---	---	---	---

Davis Thayer		21	19	21	21	18
		22	19	21	20	18
			19	20	20	18
<b>DT Grade Totals</b>	<b>?</b>	<b>43</b>	<b>57</b>	<b>62</b>	<b>61</b>	<b>54</b>

## Davis Thayer Budget 11

		FY10 Actual	FY11 Actual	FY12 Actual (unaudited)	FY13 Approved Budget	FY13 Revised Budget	FY14 Proposed Budget	Amount of Increase/Dec rease	% of Increase	FTE
2210-Principal's Office	10-Salaries	93,779	96,496	97,875	97,500	98,000	99,470	1,470	1.50%	1.0
	20-Salaries Secretarial	37,956	39,958	41,846	43,616	43,616	43,604	(12)	-0.03%	1.0
	34-Salaries Substitute Caller	9,208	9,999	9,395				0		
	40-Contracted Services							0		
	50-Materials and Supplies	4,350	3,369	8,954	2,000	5,000	2,000	(3,000)	-60.00%	
	60-Other Expenses	698	937	830	950	950	1,000	50	5.26%	
<b>2210-Principal's Office Total</b>		<b>145,991</b>	<b>150,759</b>	<b>158,900</b>	<b>144,066</b>	<b>147,566</b>	<b>146,074</b>	<b>(1,492)</b>	<b>-1.01%</b>	<b>2.0</b>
2250-Principal's Technology	40-Contracted Services							0		
	50-Materials and Supplies							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	1,301,702	1,261,553	1,360,068	1,380,369	1,380,369	1,365,538	(14,831)	-1.07%	19.0
	60-Other Expenses							0		
<b>2305-Teachers Classroom Total</b>		<b>1,301,702</b>	<b>1,261,553</b>	<b>1,360,068</b>	<b>1,380,369</b>	<b>1,380,369</b>	<b>1,365,538</b>	<b>(14,831)</b>	<b>-1.07%</b>	<b>19.0</b>
2310-Teachers Classroom-SPED	10-Salaries	226,387	211,953	331,682	337,182	337,182	428,356	91,174	27.04%	6.0
<b>2310-Teachers Classroom-SPED Total</b>		<b>226,387</b>	<b>211,953</b>	<b>331,682</b>	<b>337,182</b>	<b>337,182</b>	<b>428,356</b>	<b>91,174</b>	<b>27.04%</b>	<b>6.0</b>
2320-Therapeutic Services	10-Salaries		95,414	67,856	101,197	101,197	118,945	17,748	17.54%	2.0
<b>2320-Therapeutic Svcs Total</b>			<b>95,414</b>	<b>67,856</b>	<b>101,197</b>	<b>101,197</b>	<b>118,945</b>	<b>17,748</b>	<b>17.54%</b>	<b>2.0</b>
2325-Substitutes	33-Salaries-Substitutes	27,815	60,615	36,960	24,000	24,000	25,000	1,000	4.17%	
<b>2325-Substitutes Total</b>		<b>27,815</b>	<b>60,615</b>	<b>36,960</b>	<b>24,000</b>	<b>24,000</b>	<b>25,000</b>	<b>1,000</b>	<b>4.17%</b>	<b>0.0</b>
2330-EA's Paraprofessionals	31-Salaries-EA's	139,873	150,302	125,315	140,342	115,863	117,901	2,038	1.76%	8.0
<b>2330-EA's Paraprofessionals Total</b>		<b>139,873</b>	<b>150,302</b>	<b>125,315</b>	<b>140,342</b>	<b>115,863</b>	<b>117,901</b>	<b>2,038</b>	<b>1.76%</b>	<b>8.0</b>
2340-Librarians	10-Salaries							0		0.0
	31-Salaries-EA's	12,309	13,129	13,448	11,168	11,168	14,483	3,315	29.68%	0.6
<b>2340-Librarians Total</b>		<b>12,309</b>	<b>13,129</b>	<b>13,448</b>	<b>11,168</b>	<b>11,168</b>	<b>14,483</b>	<b>3,315</b>	<b>29.68%</b>	<b>0.6</b>
2357-Professional Development Principa	40-Contracted Services			206				0		
<b>2357-Professional Development Total</b>		<b>0</b>	<b>0</b>	<b>206</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	21,371	18,303	23,981	22,440	22,440	24,500	2,060	9.18%	
<b>2410-Textbooks/Media/Materials Total</b>		<b>21,371</b>	<b>18,303</b>	<b>23,981</b>	<b>22,440</b>	<b>22,440</b>	<b>24,500</b>	<b>2,060</b>	<b>9.18%</b>	<b>0.0</b>
2415-Other Instructional Materials-Librar	40-Contracted Services						1,500	1,500		
2415-Other Instructional Materials-Librar	50-Materials and Supplies	1,535	999	347	2,900	2,900		(2,900)	-100.00%	
	60-Other Expenses							0		
<b>2415-Other Instructional Materials-Library Total</b>		<b>1,535</b>	<b>999</b>	<b>347</b>	<b>2,900</b>	<b>2,900</b>	<b>1,500</b>	<b>(1,400)</b>	<b>-48.28%</b>	<b>0.0</b>
2420-Instructional Equipment	40-Contracted Services	10,938	9,487	12,494	4,000	4,000	4,100	100	2.50%	
<b>2420-Instructional Equipment Total</b>		<b>10,938</b>	<b>9,487</b>	<b>12,494</b>	<b>4,000</b>	<b>4,000</b>	<b>4,100</b>	<b>100</b>	<b>2.50%</b>	<b>0.0</b>

Davis Thayer		FY10 Actual	FY11 Actual	FY12 Actual (unaudited)	FY13 Approved Budget	FY13 Revised Budget	FY14 Proposed Budget	Amount of Increase/Dec rease	% of Increase	FTE
2430-General Supplies	50-Materials and Supplies	20,756	26,710	21,318	32,350	32,350	30,500	(1,850)	-5.72%	
	60-Other Expenses							0		
<b>2430-General Supplies Total</b>		<b>20,756</b>	<b>26,710</b>	<b>21,318</b>	<b>32,350</b>	<b>32,350</b>	<b>30,500</b>	<b>(1,850)</b>	<b>-5.72%</b>	<b>0.0</b>
2451-Instructional Technology	50-Materials and Supplies							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		
<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	31,619	34,569	44,014	46,449	69,449	48,727	(20,722)	-29.84%	0.7
	50-Materials and Supplies	212		78	250	250	290	40	16.00%	
<b>2800-Psychological Services Total</b>		<b>31,831</b>	<b>34,569</b>	<b>44,092</b>	<b>46,699</b>	<b>69,699</b>	<b>49,017</b>	<b>(20,682)</b>	<b>-29.67%</b>	<b>0.7</b>
3200-Medical/Health Services	10-Salaries	59,483	64,198	66,527	68,356	68,356	71,610	3,254	4.76%	1.0
	31-Salaries-EA's	1,661	1,026	714				0		
	40-Contracted Services	1,073	2,004	1,564	1,310	1,310	1,310	0	0.00%	
<b>3200-Medical/Health Services Total</b>		<b>62,217</b>	<b>67,228</b>	<b>68,805</b>	<b>69,666</b>	<b>69,666</b>	<b>72,920</b>	<b>3,254</b>	<b>4.67%</b>	<b>1.0</b>
<b>Total Davis Thayer</b>		<b>2,002,725</b>	<b>2,101,021</b>	<b>2,265,472</b>	<b>2,316,379</b>	<b>2,318,400</b>	<b>2,398,834</b>	<b>80,434</b>	<b>3.47%</b>	<b>39.3</b>





Jefferson Elementary School  
628 Washington Street  
Franklin, MA 02038  
Linda Ashley, Principal



**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.

**Enrollment:** 410

**Professional Staff:** 45

**School Facts:**

- 100% of professional staff is “highly qualified” according to DESE guidelines.
- Jefferson teachers incorporate the Reader’s and Writer’s Workshop model within a balanced literacy program.
- Teachers foster active student learning through technology integration, engaging lessons, and differentiated instruction.
- Our active Parent Communication Council (PCC) raises funds and organizes volunteers to provide numerous cultural, academic, and family enrichment assemblies and events.
- Artist-in-Residence
- Before School Tutoring
- Open Circle – Social and Emotional Learning Curriculum
- Character Education Program
- Community Service Projects and Recycling Program
- Thanksgiving baskets for families in need
- Food Pantry Donations
- Supplementary Reading Incentive Program, 2013 Theme: Wild About Books
- Jump Rope for Heart Project
- Student Council

**Spring 2012 MCAS Results:**

21% of our 5th graders scored at the Advanced level and 60% scored at the Proficient level in ELA.  
53% of our 5th graders scored at the Advanced level and 34% scored at the Proficient level in Math.  
26% of our 5th graders scored at the Advanced level and 48% scored at the Proficient level in Science.  
22% of our 4th graders scored at the Advanced level and 54% scored at the Proficient level in ELA.  
44% of our 4th graders scored at the Advanced level and 38% scored at the Proficient level in Math.  
13% of our 3rd graders scored at the Advanced level and 52% scored at the Proficient level in Reading.  
32% of our 3rd graders scored at the Advanced level and 34% score at the Proficient level in Math.



## Jefferson Elementary Budget 12

		FY10 Actual	FY11 Actual	FY12 Actual (unaudited)	FY13 Approved Budget	FY13 Revised Budget	FY14 Proposed Budget	Amount of Increase/Dec rease	% of Increase	FTE
2210-Principal's Office	10-Salaries	110,732	113,500	115,683	113,500	113,500	103,530	(9,970)	-8.78%	1.0
	20-Salaries Secretarial	46,391	33,933	36,477	38,522	38,522	40,528	2,006	5.21%	1.0
	34-Salaries Substitute Caller	252	50	250				0		
	40-Contracted Services							0		
	50-Materials and Supplies	2,139	2,804	2,313	2,200	2,200	1,000	(1,200)	-54.55%	
	60-Other Expenses	519	510	530	600	600	1,000	400	66.67%	
<b>2210-Principal's Office Total</b>		<b>160,033</b>	<b>150,797</b>	<b>155,253</b>	<b>154,822</b>	<b>154,822</b>	<b>146,058</b>	<b>(8,764)</b>	<b>-5.66%</b>	<b>2.0</b>
2250-Principal's Technology	40-Contracted Services							0		
	50-Materials and Supplies							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	1,694,649	1,558,246	1,587,546	1,622,319	1,585,784	1,575,579	(10,205)	-0.64%	23.8
	40-Mileage Itinerant Teachers	212		51				0		
<b>2305-Teachers Classroom Total</b>		<b>1,694,861</b>	<b>1,558,246</b>	<b>1,587,597</b>	<b>1,622,319</b>	<b>1,585,784</b>	<b>1,575,579</b>	<b>(10,205)</b>	<b>-0.64%</b>	<b>23.8</b>
2310-Teachers Classroom-SPED	10-Salaries	493,970	423,558	497,252	583,294	583,294	705,962	122,668	21.03%	10.0
<b>2310-Teachers Classroom-SPED Total</b>		<b>493,970</b>	<b>423,558</b>	<b>497,252</b>	<b>583,294</b>	<b>583,294</b>	<b>705,962</b>	<b>122,668</b>	<b>21.03%</b>	<b>10.0</b>
2320-Therapeutic Services	10-Salaries		124,739	144,307	145,612	145,612	191,744	46,132	31.68%	2.6
	40-Contracted Services							0		
<b>2320-Therapeutic Services Total</b>		<b>0</b>	<b>124,739</b>	<b>144,307</b>	<b>145,612</b>	<b>145,612</b>	<b>191,744</b>	<b>46,132</b>	<b>31.68%</b>	<b>2.6</b>
2325-Substitutes	33-Salaries-Substitutes	38,648	26,140	28,290	39,000	39,000	39,000	0	0.00%	
<b>2325-Substitutes Total</b>		<b>38,648</b>	<b>26,140</b>	<b>28,290</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	257,699	267,078	207,398	212,726	170,726	218,082	47,356	27.74%	14.0
<b>2330-EA's Paraprofessionals Total</b>		<b>257,699</b>	<b>267,078</b>	<b>207,398</b>	<b>212,726</b>	<b>170,726</b>	<b>218,082</b>	<b>47,356</b>	<b>27.74%</b>	<b>14.0</b>
2340-Librarians	10-Salaries							0		0.0
2340-Librarians	31-Salaries-EA's	10,365	10,845	10,881	9,770	9,770	11,544	1,774	18.16%	0.5
<b>2340-Librarians Total</b>		<b>10,365</b>	<b>10,845</b>	<b>10,881</b>	<b>9,770</b>	<b>9,770</b>	<b>11,544</b>	<b>1,774</b>	<b>18.16%</b>	<b>0.5</b>
2357-Professional Development Principa	40-Contracted Services							0		
	60-Other Expenses							0		
2357-Professional Development Staff	40-Contracted Services							0		
	60-Other Expenses							0		
<b>2357-Professional Development 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>
2410-Textbooks/Media/Materials	50-Materials and Supplies	13,059	11,535	11,056	10,700	10,700	29,700	19,000	177.57%	
<b>2410-Textbooks/Media/Materials Total</b>		<b>13,059</b>	<b>11,535</b>	<b>11,056</b>	<b>10,700</b>	<b>10,700</b>	<b>29,700</b>	<b>19,000</b>	<b>177.57%</b>	<b>0.0</b>
2415-Other Instructional Materials-Librar	50-Materials and Supplies	7,364	4,676	3,972	3,900	3,900	1,900	(2,000)	-51.28%	
<b>2415-Other Instructional Materials-Library Total</b>		<b>7,364</b>	<b>4,676</b>	<b>3,972</b>	<b>3,900</b>	<b>3,900</b>	<b>1,900</b>	<b>(2,000)</b>	<b>-51.28%</b>	<b>0.0</b>
2420-Instructional Equipment	40-Contracted Services	7,063	9,852	9,479	9,000	9,000	9,000	0	0.00%	
<b>2420-Instructional Equipment Total</b>		<b>7,063</b>	<b>9,852</b>	<b>9,479</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	56,676	58,926	55,708	50,450	50,450	30,040	(20,410)	-40.46%	
	60-Other Expenses	294						0		
<b>2430-General Supplies Total</b>		<b>56,970</b>	<b>58,926</b>	<b>55,708</b>	<b>50,450</b>	<b>50,450</b>	<b>30,040</b>	<b>(20,410)</b>	<b>-40.46%</b>	<b>0.0</b>

Jefferson		FY10 Actual	FY11 Actual	FY12 Actual (unaudited)	FY13 Approved Budget	FY13 Revised Budget	FY14 Proposed Budget	Amount of Increase/Dec rease	% of Increase	FTE
2451-Instructional Technology	50-Materials and Supplies	869	698	832	800	800	2,500	1,700	212.50%	
<b>2451-Instructional Technology</b>		<b>869</b>	<b>698</b>	<b>832</b>	<b>800</b>	<b>800</b>	<b>2,500</b>	<b>1,700</b>	<b>212.50%</b>	<b>0.0</b>
2453-Instructional Hardware	50-Materials and Supplies	8,046		1,800	3,690	3,690		(3,690)	-100.00%	
<b>2453-Instructional Hardware</b>		<b>8,046</b>		<b>1,800</b>	<b>3,690</b>	<b>3,690</b>	<b>0</b>	<b>(3,690)</b>	<b>-100.00%</b>	<b>0.0</b>
2455-Instructional Software	40-Contracted Services	1,979	7,790	2,675	4,000	4,000	4,000	0	0.00%	
<b>2455-Instructional Software Total</b>		<b>1,979</b>	<b>7,790</b>	<b>2,675</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2710-Guidance/Counseling	10-Salaries		65,372	72,728	72,840	72,840	73,933	1,093	1.50%	1.0
<b>2710-Guidance/Counseling Total</b>		<b>0</b>	<b>65,372</b>	<b>72,728</b>	<b>72,840</b>	<b>72,840</b>	<b>73,933</b>	<b>1,093</b>	<b>1.50%</b>	<b>1.0</b>
2720-Testing and Assessment	50-Materials and Supplies							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	61,408				23,000	73,933	50,933	221.45%	1.0
	50-Materials and Supplies	457	408	295	400	400	400	0	0.00%	
<b>2800-Psychological Services Total</b>		<b>61,865</b>	<b>408</b>	<b>295</b>	<b>400</b>	<b>23,400</b>	<b>74,333</b>	<b>50,933</b>	<b>217.66%</b>	<b>1.0</b>
3200-Medical/Health Services	10-Salaries	31,740	32,663	32,680	33,024	33,024	33,519	495	1.50%	0.5
	31-Salaries-EA's	6,991	6,580	7,076	6,289	6,289	6,641	352	5.60%	0.4
	40-Contracted Services	658	439	923	750	750	750	0	0.00%	
	60-Other Expenses	907	979	674	910	910	910	0	0.00%	
<b>3200-Medical/Health Services Total</b>		<b>40,296</b>	<b>40,661</b>	<b>41,353</b>	<b>40,973</b>	<b>40,973</b>	<b>41,820</b>	<b>847</b>	<b>2.07%</b>	<b>0.9</b>
3520-Other Student Activities	50-Materials and Supplies							0		
<b>3520-Other Student Activities</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>
<b>Total Jefferson Elementary</b>		<b>2,853,087</b>	<b>2,761,321</b>	<b>2,830,876</b>	<b>2,964,296</b>	<b>2,908,761</b>	<b>3,155,195</b>	<b>246,434</b>	<b>8.47%</b>	<b>55.8</b>

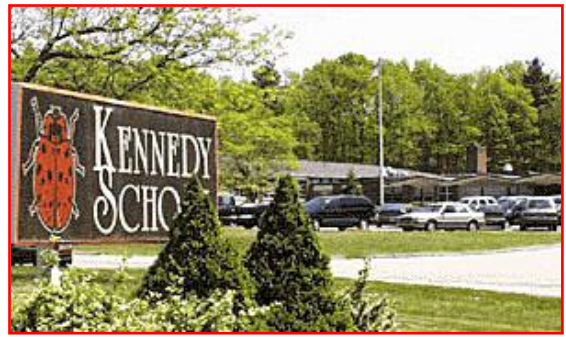
## John F. Kennedy School

551 Pond Street

Joan D. Toye, Principal

Abigail C. Dressler, Assistant Principal

<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 in 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: 464

Professional Staff: 31 teachers/specialists, 6 part-time specialists, 8 Educational Assistants (EAs)

### 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:

- Our latest (2012) data designate us as a Level 1 School.
- On Spring 2012 MCAS testing:
  - 87% of our 5<sup>th</sup> grade students achieved at levels Proficient or Advanced in Math, with 60% scoring in the Advanced range.
  - 76% of our 3<sup>rd</sup> grade students achieved at levels Proficient or Advanced in Math.
  - 79% of our 5<sup>th</sup> grade students achieved at levels Proficient or Advanced in ELA.
  - 87% of our 4<sup>th</sup> grade students achieved at levels Proficient or Advanced in Math, with 38% scoring in the Advanced range.



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

		FY10 Actual	FY11 Actual	FY12 Actual (unaudited)	FY13 Approved Budget	FY13 Revised Budget	FY14 Proposed Budget	Amount of Increase/Dec rease	% of Increase	FTE
2210-Principal's Office	10-Salaries	98,606	101,071	99,383	101,071	177,071	188,790	11,719	6.62%	2.0
	20-Salaries Secretarial	39,908	43,554	42,255	44,116	44,116	43,854	(262)	-0.59%	1.0
	34-Salaries Substitute Caller	903		866				0		
	40-Contracted Services							0		
	50-Materials and Supplies	2,898	1,252	1,055	2,500	2,500	2,500	0	0.00%	
	60-Other Expenses	1,263	1,577	1,323	2,800	2,800	3,000	200	7.14%	
<b>2210-Principal's Office Total</b>		<b>143,578</b>	<b>147,454</b>	<b>144,882</b>	<b>150,487</b>	<b>226,487</b>	<b>238,144</b>	<b>11,657</b>	<b>5.15%</b>	<b>3.0</b>
2250-Principal's Technology	40-Contracted Services							0		
	50-Materials and Supplies							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	1,842,522	1,929,513	1,898,322	1,907,484	1,868,484	1,902,901	34,417	1.84%	25.0
<b>2305-Teachers Classroom Total</b>		<b>1,842,522</b>	<b>1,929,513</b>	<b>1,898,322</b>	<b>1,907,484</b>	<b>1,868,484</b>	<b>1,902,901</b>	<b>34,417</b>	<b>1.84%</b>	<b>25.0</b>
2310-Teachers Classroom-SPED	10-Salaries	337,269	266,646	341,344	469,762	469,762	352,027	(117,735)	-25.06%	6.0
<b>2310-Teachers Classroom-SPED Total</b>		<b>337,269</b>	<b>266,646</b>	<b>341,344</b>	<b>469,762</b>	<b>469,762</b>	<b>352,027</b>	<b>(117,735)</b>	<b>-25.06%</b>	<b>6.0</b>
2320-Therapeutic Services	10-Salaries		88,772	95,159	33,024	93,024	71,632	(21,392)	-23.00%	1.0
<b>2320-Therapeutic Services Total</b>		<b>0</b>	<b>88,772</b>	<b>95,159</b>	<b>33,024</b>	<b>93,024</b>	<b>71,632</b>	<b>(21,392)</b>	<b>-23.00%</b>	<b>1.0</b>
2325-Substitutes	33-Salaries-Substitutes	57,515	34,485	47,090	33,000	33,000	34,000	1,000	3.03%	
<b>2325-Substitutes Total</b>		<b>57,515</b>	<b>34,485</b>	<b>47,090</b>	<b>33,000</b>	<b>33,000</b>	<b>34,000</b>	<b>1,000</b>	<b>3.03%</b>	<b>0.0</b>
2330-EA's Paraprofessionals	31-Salaries-EA's	114,593	118,182	130,290	132,984	92,984	126,003	33,019	35.51%	9.0
<b>2330-EA's Paraprofessionals Total</b>		<b>114,593</b>	<b>118,182</b>	<b>130,290</b>	<b>132,984</b>	<b>92,984</b>	<b>126,003</b>	<b>33,019</b>	<b>35.51%</b>	<b>9.0</b>
2340-Librarians	10-Salaries							0		0.0
	31-Salaries-EA's	20,752	21,075	21,317	18,956	18,956	22,578	3,622	19.11%	1.0
<b>2340-Librarians Total</b>		<b>20,752</b>	<b>21,075</b>	<b>21,317</b>	<b>18,956</b>	<b>18,956</b>	<b>22,578</b>	<b>3,622</b>	<b>19.11%</b>	<b>1.0</b>
2357-Professional Development Principals	40-Contracted Services							0		
	60-Other Expenses	126						0		
2357-Professional Development Staff	40-Contracted Services							0		
	60-Other Expenses							0		
<b>2357-Professional Development Total</b>		<b>126</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	41,896	43,332	47,077	44,000	44,000	33,500	(10,500)	-23.86%	
<b>2410-Textbooks/Media/Materials Total</b>		<b>41,896</b>	<b>43,332</b>	<b>47,077</b>	<b>44,000</b>	<b>44,000</b>	<b>33,500</b>	<b>(10,500)</b>	<b>-23.86%</b>	<b>0.0</b>
2415-Other Instructional Materials-Library	50-Materials and Supplies	4,934	4,610	2,301	1,800	1,800	3,000	1,200	66.67%	
<b>2415-Other Instructional Materials-Library Total</b>		<b>4,934</b>	<b>4,610</b>	<b>2,301</b>	<b>1,800</b>	<b>1,800</b>	<b>3,000</b>	<b>1,200</b>	<b>66.67%</b>	<b>0.0</b>
2420-Instructional Equipment	40-Contracted Services	26,030	15,226	13,648	15,000	15,000	14,000	(1,000)	-6.67%	
<b>2420-Instructional Equipment Total</b>		<b>26,030</b>	<b>15,226</b>	<b>13,648</b>	<b>15,000</b>	<b>15,000</b>	<b>14,000</b>	<b>(1,000)</b>	<b>-6.67%</b>	<b>0.0</b>
2430-General Supplies	50-Materials and Supplies	27,240	27,853	33,719	25,140	25,140	33,500	8,360	33.25%	
	60-Other Expenses							0		
<b>2430-General Supplies Total</b>		<b>27,240</b>	<b>27,853</b>	<b>33,719</b>	<b>25,140</b>	<b>25,140</b>	<b>33,500</b>	<b>8,360</b>	<b>33.25%</b>	<b>0.0</b>

John F. Kennedy		FY10 Actual	FY11 Actual	FY12 Actual (unaudited)	FY13 Approved Budget	FY13 Revised Budget	FY14 Proposed Budget	Amount of Increase/Dec rease	% of Increase	FTE
2440-Other Instructional Services			150	100						
<b>2440-Other Instructional Services</b>		<b>0</b>	<b>150</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>
2451-Instructional Technology	50-Materials and Supplies	167	779	1,725	1,000	1,000	800	(200)	-20.00%	
	60-Other Expenses							0		
<b>2451-Instructional Technology</b>		<b>167</b>	<b>779</b>	<b>1,725</b>	<b>1,000</b>	<b>1,000</b>	<b>800</b>	<b>(200)</b>	<b>-20.00%</b>	<b>0.0</b>
2455-Instructional Software	40-Contracted Services	1,992	2,864	445	1,500	1,500	1,200	(300)	-20.00%	
<b>2455-Instructional Software Total</b>		<b>1,992</b>	<b>2,864</b>	<b>445</b>	<b>1,500</b>	<b>1,500</b>	<b>1,200</b>	<b>(300)</b>	<b>-20.00%</b>	<b>0.0</b>
2720-Testing and Assessment	50-Materials and Supplies							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	76,391	78,295	78,825	79,219	80,019	80,407	388	0.48%	1.0
	50-Materials and Supplies							0		
<b>2800-Psychological Services Total</b>		<b>76,391</b>	<b>78,295</b>	<b>78,825</b>	<b>79,219</b>	<b>80,019</b>	<b>80,407</b>	<b>388</b>	<b>0.48%</b>	<b>1.0</b>
3200-Medical/Health Services	10-Salaries	65,356	67,516	70,293	68,173	68,173	52,436	(15,737)	-23.08%	1.0
	31-Salaries-EA's	946	228	875				0		
	40-Contracted Services	658	439	909	660	660	900	240	36.36%	
	50-Materials and Supplies	573	534	384	1,000	1,000	1,000	0	0.00%	
<b>3200-Medical/Health Services Total</b>		<b>67,533</b>	<b>68,717</b>	<b>72,461</b>	<b>69,833</b>	<b>69,833</b>	<b>54,336</b>	<b>(15,497)</b>	<b>-22.19%</b>	<b>1.0</b>
<b>Total Kennedy Elementary</b>		<b>2,762,538</b>	<b>2,847,953</b>	<b>2,928,705</b>	<b>2,983,189</b>	<b>3,040,989</b>	<b>2,968,028</b>	<b>(72,961)</b>	<b>-2.40%</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: 479

Professional Staff: 36

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:

- 100% of professional staff is highly qualified according to DESE guidelines
- Kindergarten is NAEYC accredited
- All classrooms have incorporated *Reader's and Writer's Workshop*
- Kindergarten, grade one and grad two all us the *Foundations* phonics program
- Night of the Arts
- Walking Wednesdays
- Oak Street PCC raises funds to provided numerous enrichment programs
- Best Buddies
- Grade 5 D.A.R.E.
- Student recycling and banking program
- Community service projects
  - Jump Rope for Heart
  - Hurricane Sandy
  - Sandy Hook Elementary School, CT
  - Coat Drive
  - Franklin Food Pantry

School Achievement Profile:

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

		FY10 Actual	FY11 Actual	FY12 Actual (unaudited)	FY13 Approved Budget	FY13 Revised Budget	FY14 Proposed Budget	Amount of Increase/Dec rease	% of Increase	FTE
2210-Principal's Office	10-Salaries	99,515	102,003	102,003	102,003	104,043	105,604	1,561	1.50%	1.0
	20-Salaries Secretarial	55,062	57,533	57,434	64,220	64,220	62,459	(1,761)	-2.74%	1.5
	34-Salaries Substitute Caller	425						0		
	40-Contracted Services			53				0		
	50-Materials and Supplies	3,931	2,180	697	1,000	1,000	1,000	0	0.00%	
	60-Other Expenses	1,030	982	788	1,000	1,000	1,000	0	0.00%	
<b>2210-Principal's Office Total</b>		<b>159,963</b>	<b>162,698</b>	<b>160,975</b>	<b>168,223</b>	<b>170,263</b>	<b>170,063</b>	<b>(200)</b>	<b>-0.12%</b>	<b>2.5</b>
2250-Principal's Technology	40-Contracted Services			380				0		
<b>2250-Principal's Technology Total</b>		<b>0</b>	<b>0</b>	<b>380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>
2305-Teachers Classroom	10-Salaries	1,796,889	1,594,912	1,622,850	1,675,667	1,675,667	1,865,346	189,679	11.32%	27.0
<b>2305-Teachers Classroom Total</b>		<b>1,796,889</b>	<b>1,594,912</b>	<b>1,622,850</b>	<b>1,675,667</b>	<b>1,675,667</b>	<b>1,865,346</b>	<b>189,679</b>	<b>11.32%</b>	<b>27.0</b>
2310-Teachers Classroom-SPED	10-Salaries	587,632	429,253	435,733	441,681	441,681	523,491	81,810	18.52%	7.0
<b>2310-Teachers Classroom-SPED Total</b>		<b>587,632</b>	<b>429,253</b>	<b>435,733</b>	<b>441,681</b>	<b>441,681</b>	<b>523,491</b>	<b>81,810</b>	<b>18.52%</b>	<b>7.0</b>
2320-Therapeutic Services	10-Salaries		125,558	75,948	100,021	100,021	118,945	18,924	18.92%	2.0
<b>2320-Therapeutic Svcs Total</b>			<b>125,558</b>	<b>75,948</b>	<b>100,021</b>	<b>100,021</b>	<b>118,945</b>	<b>18,924</b>	<b>18.92%</b>	<b>2.0</b>
2325-Substitutes	33-Salaries-Substitutes	27,120	40,700	41,908	36,000	36,000	37,000	1,000	2.78%	
<b>2325-Substitutes Total</b>		<b>27,120</b>	<b>40,700</b>	<b>41,908</b>	<b>36,000</b>	<b>36,000</b>	<b>37,000</b>	<b>1,000</b>	<b>2.78%</b>	<b>0.0</b>
2330-EA's Paraprofessionals	31-Salaries-EA's	233,831	242,184	166,851	175,914	153,414	163,810	10,396	6.78%	10.5
<b>2330-EA's Paraprofessionals Total</b>		<b>233,831</b>	<b>242,184</b>	<b>166,851</b>	<b>175,914</b>	<b>153,414</b>	<b>163,810</b>	<b>10,396</b>	<b>6.78%</b>	<b>10.5</b>
2340-Librarians	31-Salaries-EA's	10,414	10,786	11,035	9,724	9,724	11,544	1,820	18.72%	0.5
<b>2340-Librarians Total</b>		<b>10,414</b>	<b>10,786</b>	<b>11,035</b>	<b>9,724</b>	<b>9,724</b>	<b>11,544</b>	<b>1,820</b>	<b>18.72%</b>	<b>0.5</b>
2357-Professional Development Principals	40-Contracted Services							0		
	60-Other Expenses	126						0		
<b>2357-Professional Development Total</b>		<b>126</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			5,476	32,500	32,500	38,000	5,500	16.92%	
<b>2410-Textbooks/Media/Materials Total</b>		<b>0</b>	<b>0</b>	<b>5,476</b>	<b>32,500</b>	<b>32,500</b>	<b>38,000</b>	<b>5,500</b>	<b>16.92%</b>	<b>0.0</b>
2415-Other Instructional Materials-Library	50-Materials and Supplies	4,005	1,144	260	350	350	350	0	0.00%	
<b>2415-Other Instructional Materials-Library Total</b>		<b>4,005</b>	<b>1,144</b>	<b>260</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2420-Instructional Equipment	40-Contracted Services	19,822	19,813	18,687	20,000	20,000	20,000	0	0.00%	
<b>2420-Instructional Equipment Total</b>		<b>19,822</b>	<b>19,813</b>	<b>18,687</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	63,944	67,492	63,181	29,500	29,500	31,000	1,500	5.08%	
	60-Other Expenses							0		
<b>2430-General Supplies Total</b>		<b>63,944</b>	<b>67,492</b>	<b>63,181</b>	<b>29,500</b>	<b>29,500</b>	<b>31,000</b>	<b>1,500</b>	<b>5.08%</b>	<b>0.0</b>
2455-Instructional Software	40-Contracted Services	4,312	3,787	3,983	3,500	3,500	3,500	0	0.00%	
<b>2455-Instructional Software Total</b>		<b>4,312</b>	<b>3,787</b>	<b>3,983</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2710-Guidance/Counseling	10-Salaries			17,459	22,927	22,927	48,986	26,059	113.66%	1.0
<b>2710-Guidance/Counseling Total</b>				<b>17,459</b>	<b>22,927</b>	<b>22,927</b>	<b>48,986</b>	<b>26,059</b>	<b>113.66%</b>	<b>1.0</b>
2720-Testing and Assessment	50-Materials and Supplies							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		FY10 Actual	FY11 Actual	FY12 Actual (unaudited)	FY13 Approved Budget	FY13 Revised Budget	FY14 Proposed Budget	Amount of Increase/Dec rease	% of Increase	FTE
2800-Psychological Services	10-Salaries	65,484	69,551	72,228	79,219	79,219	80,407	1,188	1.50%	1.0
	50-Materials and Supplies	426	487	226	500	500	500	0	0.00%	
<b>2800-Psychological Services Total</b>		<b>65,910</b>	<b>70,038</b>	<b>72,454</b>	<b>79,719</b>	<b>79,719</b>	<b>80,907</b>	<b>1,188</b>	<b>1.49%</b>	<b>1.0</b>
3200-Medical/Health Services	10-Salaries	27,165	29,246	30,502	31,945	31,945	33,676	1,731	5.42%	0.5
	31-Salaries-EA's	8,508	7,067	7,947	6,515	6,515	6,899	384	5.89%	0.4
	40-Contracted Services	658	439	909	1,000	1,000	1,000	0	0.00%	
	60-Other Expenses			0	250	250	250	0	0.00%	
<b>3200-Medical/Health Services Total</b>		<b>36,331</b>	<b>36,752</b>	<b>39,358</b>	<b>39,710</b>	<b>39,710</b>	<b>41,825</b>	<b>2,115</b>	<b>5.32%</b>	<b>0.9</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>3,010,299</b>	<b>2,805,117</b>	<b>2,736,538</b>	<b>2,835,436</b>	<b>2,814,976</b>	<b>3,154,767</b>	<b>339,791</b>	<b>12.07%</b>	<b>52.4</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: 449

Professional Staff: 39 Teachers and Specialists and 10 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 is classified as a "Level 1" school by the Massachusetts Department of Elementary and Secondary Education. Our school PPI (Progress and Performance Index) score on the ELA and Math portion of the MCAS was 84. We gained points by continuing to close our proficiency gap, as well as raise student growth performance.
- 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

		FY10 Actual	FY11 Actual	FY12 Actual (unaudited)	FY13 Approved Budget	FY13 Revised Budget	FY14 Proposed Budget	Amount of Increase/Dec rease	% of Increase	FTE
2210-Principal's Office	10-Salaries	100,494	97,410	97,000	97,000	99,500	100,993	1,493	1.50%	1.0
	20-Salaries Secretarial	40,640	42,016	42,651	44,116	44,116	43,854	(262)	-0.59%	1.0
	34-Salaries Substitute Caller			100				0		
	40-Contracted Services							0		
	50-Materials and Supplies	113	2,678	3,601	2,500	2,500	2,500	0	0.00%	
	60-Other Expenses	1,573	1,470	1,983	2,000	2,000	2,000	0	0.00%	
<b>2210-Principal's Office Total</b>		<b>142,820</b>	<b>143,574</b>	<b>145,335</b>	<b>145,616</b>	<b>148,116</b>	<b>149,347</b>	<b>1,231</b>	<b>0.83%</b>	<b>2.0</b>
2305-Teachers Classroom	10-Salaries	1,572,573	1,495,347	1,575,758	1,624,745	1,624,745	1,633,309	8,564	0.53%	23.0
<b>2305-Teachers Classroom Total</b>		<b>1,572,573</b>	<b>1,495,347</b>	<b>1,575,758</b>	<b>1,624,745</b>	<b>1,624,745</b>	<b>1,633,309</b>	<b>8,564</b>	<b>0.53%</b>	<b>23.0</b>
2310-Teachers Classroom-SPED	10-Salaries	347,248	365,872	471,750	479,695	479,695	353,978	(125,717)	-26.21%	5.0
<b>2310-Teachers Classroom-SPED Total</b>		<b>347,248</b>	<b>365,872</b>	<b>471,750</b>	<b>479,695</b>	<b>479,695</b>	<b>353,978</b>	<b>(125,717)</b>	<b>-26.21%</b>	<b>5.0</b>
2320-Therapeutic Services	10-Salaries		136,635	171,503	172,279	172,279	140,971	(31,308)	-18.17%	2.0
<b>2320-Therapeutic Svcs Total</b>			<b>136,635</b>	<b>171,503</b>	<b>172,279</b>	<b>172,279</b>	<b>140,971</b>	<b>(31,308)</b>	<b>-18.17%</b>	<b>2.0</b>
2325-Substitutes	33-Salaries-Substitutes	25,120	52,545	32,290	28,248	28,248	30,000	1,752	6.20%	
<b>2325-Substitutes Total</b>		<b>25,120</b>	<b>52,545</b>	<b>32,290</b>	<b>28,248</b>	<b>28,248</b>	<b>30,000</b>	<b>1,752</b>	<b>6.20%</b>	<b>0.0</b>
2330-EA's Paraprofessionals	31-Salaries-EA's	242,604	249,285	245,055	263,929	253,879	182,951	(70,928)	-27.94%	12.0
<b>2330-EA's Paraprofessionals Total</b>		<b>242,604</b>	<b>249,285</b>	<b>245,055</b>	<b>263,929</b>	<b>253,879</b>	<b>182,951</b>	<b>(70,928)</b>	<b>-27.94%</b>	<b>12.0</b>
2340-Librarians	10-Salaries							0		0.0
	31-Salaries-EA's	13,872	15,187	14,918	12,639	12,639	16,100	3,461	27.38%	0.7
<b>2340-Librarians Total</b>		<b>13,872</b>	<b>15,187</b>	<b>14,918</b>	<b>12,639</b>	<b>12,639</b>	<b>16,100</b>	<b>3,461</b>	<b>27.38%</b>	<b>0.7</b>
2357-Professional Development Principa	40-Contracted Services			206				0		
	60-Other Expenses			2,085				0		
<b>2357-Professional Development Total</b>		<b>0</b>	<b>0</b>	<b>2,291</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	41,606	31,184	29,119	34,600	34,600	34,600	0	0.00%	
<b>2410-Textbooks/Media/Materials Total</b>		<b>41,606</b>	<b>31,184</b>	<b>29,119</b>	<b>34,600</b>	<b>34,600</b>	<b>34,600</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2415-Other Instructional Materials-Librar	50-Materials and Supplies	4,232	2,997	1,998	2,000	2,000	2,000	0	0.00%	
<b>2415-Other Instructional Materials-Library Total</b>		<b>4,232</b>	<b>2,997</b>	<b>1,998</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2420-Instructional Equipment	40-Contracted Services	12,474	9,762	9,753	15,000	15,000	15,000	0	0.00%	
<b>2420-Instructional Equipment Total</b>		<b>12,474</b>	<b>9,762</b>	<b>9,753</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	29,073	36,594	33,519	32,240	32,240	30,640	(1,600)	-4.96%	
	60-Other Expenses	1,350		357				0		
<b>2430-General Supplies Total</b>		<b>30,423</b>	<b>36,594</b>	<b>33,876</b>	<b>32,240</b>	<b>32,240</b>	<b>30,640</b>	<b>(1,600)</b>	<b>-4.96%</b>	<b>0.0</b>
2451-Instructional Technology	50-Materials and Supplies		2,924	3,427				0		
<b>2451-Instructional Technology</b>		<b>0</b>	<b>2,924</b>	<b>3,427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>
2455-Instructional Software	40-Contracted Services							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		FY10 Actual	FY11 Actual	FY12 Actual (unaudited)	FY13 Approved Budget	FY13 Revised Budget	FY14 Proposed Budget	Amount of Increase/Dec rease	% of Increase	FTE
2710-Guidance/Counseling	10-Salaries							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	311						0		
<b>2720-Testing and Assessment Total</b>		<b>311</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	76,555	78,469	79,254	79,650	80,450	80,845	395	0.49%	1.0
	50-Materials and Supplies							0		
<b>2800-Psychological Services Total</b>		<b>76,555</b>	<b>78,469</b>	<b>79,254</b>	<b>79,650</b>	<b>80,450</b>	<b>80,845</b>	<b>395</b>	<b>0.49%</b>	<b>1.0</b>
3200-Medical/Health Services	10-Salaries	57,100	61,071	68,983	68,173	68,173	53,914	(14,259)	-20.92%	1.0
	31-Salaries-EA's	1,705		1,826				0		
	40-Contracted Services	658	439	909	660	660	660	0	0.00%	
	50-Materials and Supplies	492	1,432	696	1,000	1,000	1,000	0	0.00%	
<b>3200-Medical/Health Services Total</b>		<b>59,955</b>	<b>62,942</b>	<b>72,414</b>	<b>69,833</b>	<b>69,833</b>	<b>55,574</b>	<b>(14,259)</b>	<b>-20.42%</b>	<b>1.0</b>
3520-Other Student Activities	50-Materials and Supplies									
<b>3520-Other Student Activities</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0.0</b>
<b>Total Parmenter</b>		<b>2,569,793</b>	<b>2,683,317</b>	<b>2,888,741</b>	<b>2,960,474</b>	<b>2,953,724</b>	<b>2,725,315</b>	<b>(228,409)</b>	<b>-7.73%</b>	<b>46.7</b>

## Helen Keller Elementary School

500 Lincoln Street

Franklin, MA 02038

<http://kellerelementary.vt-s.net>



**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:** 536 (K=79; 1<sup>st</sup>=88; 2<sup>nd</sup>=91; K-2=7; 3<sup>rd</sup>=95; 4<sup>th</sup>=112; 5<sup>th</sup>=91; 3-5=7)

**Professional Staff:** 43.3 staff and 13 Educational Assistants (4 Learning Center, 1 Nurse, 1 Library, 2 Kindergarten, 5 Special Education inclusion)

### School Facts:

- The Keller Family expanded when we welcomed the students, families and staff from the Primary and Intermediate Learning Centers from the Parmenter School.
- Six staff members joined the Keller community and FPS for their first year.
- Staff positions were reconfigured to include a new Assistant Principal position.
- Keller teachers in grades 3-5 are engaged in math Professional Development and are incorporating new strategies and methodologies into their daily practice.
- Teachers in K-2 continue to focus on Writer's Workshop and Foundations for Professional Development.
- We are working towards moving to more of a co-teaching model to provide Special Education support services.
- What I Need Know (WINN Time) blocks were established to provide reinforcement and extension for children in grades 1-5. These groups are flexible across the grade and meet twice per week for forty-five minutes.
- We will complete the Study Group phase of NAEYC accreditation this spring.
- The faculty is involved in a collaborative reflection regarding our common positive expectations for children. This is facilitated by the Leading Together work of the leadership team.
- Two fifth graders organized the "Keller Lends a Helping Hand" fundraiser which raised \$1700 to benefit the Stony Brook School Support Fund.
- In addition to the month we are assigned to do a food drive for the Franklin Food pantry, we ran two additional drives when they expressed a need town wide.
- Keller participated in the town wide drive to benefit Hurricane Sandy relief efforts.

### School Achievement Profile (MCAS): Level 1 Accountability

GRADE 3	Advanced	Proficient	Needs Improve.	Warning
Reading	23%	57%	19%	0%
Mathematics	38%	37%	21%	3%
GRADE 4	Advanced	Proficient	Needs Improve.	Warning
Reading	21%	61%	18%	0%
Mathematics	29%	46%	24%	1%
GRADE 5	Advanced	Proficient	Needs Improve.	Warning
Reading	29%	57%	13%	1%
Mathematics	44%	37%	18%	1%
Science/Techn.	26%	40%	33%	1%

		FY10 Actual	FY11 Actual	FY12 Actual (unaudited)	FY13 Approved Budget	FY13 Revised Budget	FY14 Proposed Budget	Amount of Increase/Dec rease	% of Increase	FTE
2210-Principal's Office	10-Salaries	110,675	121,345	102,000	102,000	178,000	179,696	1,696	0.95%	2.0
	20-Salaries Secretarial	56,492	59,467	58,684	64,720	64,720	62,709	(2,011)	-3.11%	1.5
	34-Salaries Substitute Caller							0		
	40-Contracted Services						250	250		
	50-Materials and Supplies	2,655	4,187	5,846	3,600	3,600	3,600	0	0.00%	
	60-Other Expenses	723	1,333	619	1,000	1,000	700	(300)	-30.00%	
<b>2210-Principal's Office Total</b>		<b>170,545</b>	<b>186,332</b>	<b>167,149</b>	<b>171,320</b>	<b>247,320</b>	<b>246,955</b>	<b>(365)</b>	<b>-0.15%</b>	<b>3.5</b>
2250-Principal's Technology	40-Contracted Services			1,576				0		
	50-Materials and Supplies							0		
<b>2250-Principal's Technology Total</b>		<b>0</b>	<b>0</b>	<b>1,576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>
2305-Teachers Classroom	10-Salaries	2,073,574	2,265,526	2,157,622	2,177,045	2,064,045	2,163,214	99,169	4.80%	28.4
<b>2305-Teachers Classroom Total</b>		<b>2,073,574</b>	<b>2,265,526</b>	<b>2,157,622</b>	<b>2,177,045</b>	<b>2,064,045</b>	<b>2,163,214</b>	<b>99,169</b>	<b>4.80%</b>	<b>28.4</b>
2310-Teachers Classroom-SPED	10-Salaries	146,643	164,482	252,914	325,544	325,544	460,983	135,439	41.60%	8.0
<b>2310-Teachers Classroom-SPED Total</b>		<b>146,643</b>	<b>164,482</b>	<b>252,914</b>	<b>325,544</b>	<b>325,544</b>	<b>460,983</b>	<b>135,439</b>	<b>41.60%</b>	<b>8.0</b>
2320-Therapeutic Services	10-Salaries		107,529	90,213	108,295	108,295	188,986	80,691	74.51%	2.9
<b>2320-Therapeutic Svcs Total</b>			<b>107,529</b>	<b>90,213</b>	<b>108,295</b>	<b>108,295</b>	<b>188,986</b>	<b>80,691</b>	<b>74.51%</b>	<b>2.9</b>
2325-Substitutes	33-Salaries-Substitutes	45,570	36,640	45,955	40,000	40,000	41,000	1,000	2.50%	
<b>2325-Substitutes Total</b>		<b>45,570</b>	<b>36,640</b>	<b>45,955</b>	<b>40,000</b>	<b>40,000</b>	<b>41,000</b>	<b>1,000</b>	<b>2.50%</b>	<b>0.0</b>
2330-EA's Paraprofessionals	31-Salaries-EA's	217,998	222,184	182,714	206,192	183,692	194,845	11,153	6.07%	12.0
<b>2330-EA's Paraprofessionals Total</b>		<b>217,998</b>	<b>222,184</b>	<b>182,714</b>	<b>206,192</b>	<b>183,692</b>	<b>194,845</b>	<b>11,153</b>	<b>6.07%</b>	<b>12.0</b>
2340-Librarians	10-Salaries							0		0.0
2340-Librarians	31-Salaries-EA's	10,980	11,317	11,328	10,151	10,151	11,970	1,819	17.92%	0.5
<b>2340-Librarians Total</b>		<b>10,980</b>	<b>11,317</b>	<b>11,328</b>	<b>10,151</b>	<b>10,151</b>	<b>11,970</b>	<b>1,819</b>	<b>17.92%</b>	<b>0.5</b>
2357-Professional Development Principa	40-Contracted Services							0		
	60-Other Expenses							0		
2357-Professional Development Staff	40-Contracted Services							0		
	60-Other Expenses	145	165	1,478	1,000	1,000	2,000	1,000	100.00%	
<b>2357-Professional Development Total</b>		<b>145</b>	<b>165</b>	<b>1,478</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>1,000</b>	<b>100.00%</b>	<b>0.0</b>
2410-Textbooks/Media/Materials	50-Materials and Supplies	43,056	43,405	47,174	43,840	43,840	42,750	(1,090)	-2.49%	
<b>2410-Textbooks/Media/Materials Total</b>		<b>43,056</b>	<b>43,405</b>	<b>47,174</b>	<b>43,840</b>	<b>43,840</b>	<b>42,750</b>	<b>(1,090)</b>	<b>-2.49%</b>	<b>0.0</b>
2415-Other Instructional Materials-Librar	50-Materials and Supplies	1,833	1,849	1,879	1,800	1,800	1,500	(300)	-16.67%	
<b>2415-Other Instructional Materials-Library Total</b>		<b>1,833</b>	<b>1,849</b>	<b>1,879</b>	<b>1,800</b>	<b>1,800</b>	<b>1,500</b>	<b>(300)</b>	<b>-16.67%</b>	<b>0.0</b>
2420-Instructional Equipment	40-Contracted Services	25,825	11,569	7,786	14,500	14,500	14,500	0	0.00%	
<b>2420-Instructional Equipment Total</b>		<b>25,825</b>	<b>11,569</b>	<b>7,786</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2430-General Supplies	50-Materials and Supplies	48,023	44,923	31,418	38,360	38,360	38,500	140	0.36%	
	60-Other Expenses							0		
<b>2430-General Supplies Total</b>		<b>48,023</b>	<b>44,923</b>	<b>31,418</b>	<b>38,360</b>	<b>38,360</b>	<b>38,500</b>	<b>140</b>	<b>0.36%</b>	<b>0.0</b>
2451-Instructional Technology	50-Materials and Supplies			13,707				0		
<b>2451-Instructional Technology</b>		<b>0</b>	<b>0</b>	<b>13,707</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		959	1,000	1,000	1,500	500	50.00%	
<b>2455-Instructional Software Total</b>		<b>1,767</b>	<b>0</b>	<b>959</b>	<b>1,000</b>	<b>1,000</b>	<b>1,500</b>	<b>500</b>	<b>50.00%</b>	<b>0.0</b>

Keller		FY10 Actual	FY11 Actual	FY12 Actual (unaudited)	FY13 Approved Budget	FY13 Revised Budget	FY14 Proposed Budget	Amount of Increase/Dec rease	% of Increase	FTE
2710-Guidance/Counseling	10-Salaries							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		
<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	86,242	86,234	83,479	83,479	58,849	(24,630)	-29.50%	1.0
	50-Materials and Supplies	766	747		850	850	850	0	0.00%	
<b>2800-Psychological Services Total</b>		<b>85,002</b>	<b>86,989</b>	<b>86,234</b>	<b>84,329</b>	<b>84,329</b>	<b>59,699</b>	<b>(24,630)</b>	<b>-29.21%</b>	<b>1.0</b>
3200-Medical/Health Services	10-Salaries	28,426	31,788	23,791	26,816	26,816	28,718	1,902	7.09%	0.5
	31-Salaries-EA's	10,052	9,422	10,099	9,432	9,432	9,665	233	2.47%	0.5
	40-Contracted Services	658	439	909	700	700	700	0	0.00%	
	50-Materials and Supplies	418	619	283	750	750	750	0	0.00%	
<b>3200-Medical/Health Services Total</b>		<b>39,554</b>	<b>42,268</b>	<b>35,082</b>	<b>37,698</b>	<b>37,698</b>	<b>39,832</b>	<b>2,134</b>	<b>5.66%</b>	<b>1.0</b>
3520-Other Student Services	50-Materials and Supplies							0		
<b>3520-Other Student Services Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>
<b>Total Keller Elementary</b>		<b>2,910,515</b>	<b>3,225,179</b>	<b>3,135,188</b>	<b>3,261,074</b>	<b>3,201,574</b>	<b>3,508,234</b>	<b>306,660</b>	<b>9.58%</b>	<b>57.3</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 Mascot:

- ❖ Huskies (Student driven process run by Student Council held this school year 2012 - 2013)

#### 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:** 459

**Professional Staff: # of staff: 41.6** (.5 shared nurse and .5 shared Occupational Therapist with Helen Keller; .3 Chorus and shared .3 Orchestra with other middle schools)

#### School Facts:

- ❖ Annie Sullivan has a robust after school club life with over 50% of students participating in one or more clubs. There are twenty+ clubs including a new sign language club and self-directed study club.
- ❖ Student Council led the student body through a mascot selection process that was totally student driven. The new mascot is a Husky. Some students reported that they chose the Husky because, "Huskies work together to pull the sled just like students at ASMS work together in class."
- ❖ School wide assembly was held to honor victims and survivors of Sandy Hook School in Newtown, Connecticut.
- ❖ ASMS has partnered with HKES in the Helping Hand fundraiser for the United Way – Sandy Hook School Support Fund.
- ❖ **ASMS Club** (Students interested in math and science) participated in the **Math Counts Competition** and received **Gold School Award 2011**
- ❖ 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 2012.
- ❖ Nine ASMS students received awards in the Boston Globe Scholastic Art Awards 1 Gold Key 2 Silver Key and 6 Honorable Mentions. Their artwork was displayed at the State Transportation Building in Boston February 13<sup>th</sup> – April 20<sup>th</sup>, 2012.
- ❖ **Best Buddies** received nine grants in 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.
- ❖ Multi-grade Newspaper Club plans to publish three editions in 2012 – 2013 school year. First edition published in December 2012 featuring an *Ask Annie Column*.
- ❖ 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 several spirit weeks..
- ❖ 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).
- ❖ First eighth grade Lip Synch performed and shown at the Step Up Ceremony 2012. Will become an annual eighth grade tradition.

#### School Achievement Profile: Level 1

Annie Sullivan Middle School 2011-2012 MCAS Data				
Test	% Advanced	% Proficient	% Needs Improvement	% Warning
6 <sup>th</sup> Grade ELA	21	62	12	5
6 <sup>th</sup> Grade Math	43	36	17	5
7 <sup>th</sup> Grade ELA	16	74	9	1
7 <sup>th</sup> Grade Math	26	41	22	11
8 <sup>th</sup> Grade ELA	34	61	2	3
8 <sup>th</sup> Grade Math	34	38	23	5
8 <sup>th</sup> Grade Science	16	57	23	4



Anne Sullivan Budget 21

		FY10 Actual	FY11 Actual	FY12 Actual (unaudited)	FY13 Approved Budget	FY13 Revised Budget	FY14 Proposed Budget	Amount of Increase/Dec rease	% of Increase	FTE
2210-Principal's Office	10-Salaries	184,450	188,676	186,854	188,676	188,676	188,119	(557)	-0.30%	2.0
	20-Salaries Secretarial	59,470	60,244	60,660	65,120	65,120	63,159	(1,961)	-3.01%	1.5
	34-Salaries Substitute Caller			88				0		
	50-Materials and Supplies	2,328	1,151	484	1,000	1,000	1,300	300	30.00%	
	60-Other Expenses	1,990	3,956	1,945	4,300	4,300	5,100	800	18.60%	
<b>2210-Principal's Office Total</b>		<b>248,238</b>	<b>254,027</b>	<b>250,031</b>	<b>259,096</b>	<b>259,096</b>	<b>257,678</b>	<b>(1,418)</b>	<b>-0.55%</b>	<b>3.5</b>
2305-Teachers Classroom	10-Salaries	1,654,484	1,628,511	1,858,782	1,887,703	1,887,703	1,911,910	24,207	1.28%	29.0
<b>2305-Teachers Classroom Total</b>		<b>1,654,484</b>	<b>1,628,511</b>	<b>1,858,782</b>	<b>1,887,703</b>	<b>1,887,703</b>	<b>1,911,910</b>	<b>24,207</b>	<b>1.28%</b>	<b>29.0</b>
2310-Teachers Classroom-SPED	10-Salaries	538,549	506,641	524,022	545,326	545,326	495,495	(49,831)	-9.14%	8.0
<b>2310-Teachers Classroom-SPED Total</b>		<b>538,549</b>	<b>506,641</b>	<b>524,022</b>	<b>545,326</b>	<b>545,326</b>	<b>495,495</b>	<b>(49,831)</b>	<b>-9.14%</b>	<b>8.0</b>
2320-Therapeutic Services	10-Salaries		107,505	111,684	112,243	112,243	81,582	(30,661)	-27.32%	1.0
<b>2320-Therapeutic Svcs Total</b>			<b>107,505</b>	<b>111,684</b>	<b>112,243</b>	<b>112,243</b>	<b>81,582</b>	<b>(30,661)</b>	<b>-27.32%</b>	<b>1.0</b>
2325-Substitutes	33-Salaries-Substitutes	38,475	33,145	28,320	40,000	40,000	40,000	0	0.00%	
<b>2325-Substitutes Total</b>		<b>38,475</b>	<b>33,145</b>	<b>28,320</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	110,278	92,635	68,740	94,574	94,574	107,582	13,008	13.75%	5.5
<b>2330-EA's Paraprofessionals Total</b>		<b>110,278</b>	<b>92,635</b>	<b>68,740</b>	<b>94,574</b>	<b>94,574</b>	<b>107,582</b>	<b>13,008</b>	<b>13.75%</b>	<b>5.5</b>
2340-Librarians	10-Salaries							0		0.0
	31-Salaries-EA's	10,980	11,257	11,328	10,151	10,151	11,970	1,819	17.92%	0.5
<b>2340-Librarians Total</b>		<b>10,980</b>	<b>11,257</b>	<b>11,328</b>	<b>10,151</b>	<b>10,151</b>	<b>11,970</b>	<b>1,819</b>	<b>17.92%</b>	<b>0.5</b>
2357-Professional Development Principa	40-Contracted Services			1,500		1,315		(1,315)	-100.00%	
	60-Other Expenses		3,863		300	300	300	0	0.00%	
<b>2357-Professional Development Total</b>		<b>0</b>	<b>3,863</b>	<b>1,500</b>	<b>300</b>	<b>1,615</b>	<b>300</b>	<b>(1,315)</b>	<b>-81.42%</b>	<b>0.0</b>
2410-Textbooks/Media/Materials	50-Materials and Supplies	8,402	18,080	15,070	8,600	8,600	7,500	(1,100)	-12.79%	
<b>2410-Textbooks/Media/Materials Total</b>		<b>8,402</b>	<b>18,080</b>	<b>15,070</b>	<b>8,600</b>	<b>8,600</b>	<b>7,500</b>	<b>(1,100)</b>	<b>-12.79%</b>	<b>0.0</b>
2415-Other Instructional Materials-Librar	50-Materials and Supplies				500	500	2,000	1,500	300.00%	
<b>2415-Other Instructional Materials-Library Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>2,000</b>	<b>1,500</b>	<b>300.00%</b>	<b>0.0</b>
2420-Instructional Equipment	40-Contracted Services	22,295	14,735	9,914	17,000	17,000	15,000	(2,000)	-11.76%	
<b>2420-Instructional Equipment Total</b>		<b>22,295</b>	<b>14,735</b>	<b>9,914</b>	<b>17,000</b>	<b>17,000</b>	<b>15,000</b>	<b>(2,000)</b>	<b>-11.76%</b>	<b>0.0</b>
2430-General Supplies	50-Materials and Supplies	33,443	27,119	46,012	19,750	19,750	38,500	18,750	94.94%	
<b>2430-General Supplies Total</b>		<b>33,443</b>	<b>27,119</b>	<b>46,012</b>	<b>19,750</b>	<b>19,750</b>	<b>38,500</b>	<b>18,750</b>	<b>94.94%</b>	<b>0.0</b>
2440-Other Instructional Services	40-Contracted Services	150	150	0	500	500	500	0	0.00%	
<b>2440- Other Instructional Services Total</b>		<b>150</b>	<b>150</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2451-Instructional Technology	40-Contracted Services	31,083	20,385	1,713	20,318	18,112	20,000	1,888	10.42%	
<b>2451-Instructional Technology Total</b>		<b>31,083</b>	<b>20,385</b>	<b>1,713</b>	<b>20,318</b>	<b>18,112</b>	<b>20,000</b>	<b>1,888</b>	<b>10.42%</b>	<b>0.0</b>
2455-Instructional Software	40-Contracted Services	3,864						0		
<b>2455-Instructional Software Total</b>		<b>3,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>



Anne Sullivan Middle School		FY10 Actual	FY11 Actual	FY12 Actual (unaudited)	FY13 Approved Budget	FY13 Revised Budget	FY14 Proposed Budget	Amount of Increase/Dec rease	% of Increase	FTE
2710-Guidance/Counseling	10-Salaries	72,055	73,856	78,785	79,219	79,219	80,407	1,188	1.50%	1.0
<b>2710-Guidance/Counseling Total</b>		<b>72,055</b>	<b>73,856</b>	<b>78,785</b>	<b>79,219</b>	<b>79,219</b>	<b>80,407</b>	<b>1,188</b>	<b>1.50%</b>	<b>1.0</b>
2720-Testing and Assessment	50-Materials and Supplies	361			500	500	225	(275)	-55.00%	
<b>2720-Testing and Assessment Total</b>		<b>361</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>225</b>	<b>(275)</b>	<b>-55.00%</b>	<b>0.0</b>
2800-Psychological Services	10-Salaries	76,141	78,045	78,825	79,219	80,019	80,407	388	0.48%	1.0
	50-Materials and Supplies	0			500	500		(500)	-100.00%	
<b>2800-Psychological Services Total</b>		<b>76,141</b>	<b>78,045</b>	<b>78,825</b>	<b>79,719</b>	<b>80,519</b>	<b>80,407</b>	<b>(112)</b>	<b>-0.14%</b>	<b>1.0</b>
3200-Medical/Health Services	10-Salaries	54,571	32,678	31,336	26,816	26,816	28,718	1,902	7.09%	0.5
	31-Salaries-EA's	10,090	9,748	11,389	9,432	9,432	9,665	233	2.47%	0.5
	40-Contracted Services	1,077	8,347	1,147	1,850	1,850	1,800	(50)	-2.70%	
<b>3200-Medical/Health Services Total</b>		<b>65,738</b>	<b>50,773</b>	<b>43,872</b>	<b>38,098</b>	<b>38,098</b>	<b>40,182</b>	<b>2,084</b>	<b>5.47%</b>	<b>1.0</b>
3300-Transportation Services	40-Contracted Services							0		
<b>3300-Transportation Services Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>
3520-Other Student Services	10-Salaries	24,374	25,869	35,768	61,752	62,643	56,000	(6,643)	-10.60%	
<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>24,374</b>	<b>25,869</b>	<b>35,768</b>	<b>49,752</b>	<b>50,643</b>	<b>44,000</b>	<b>(6,643)</b>	<b>-13.12%</b>	<b>0.0</b>
<b>Total Anne Sullivan Budget</b>		<b>2,938,910</b>	<b>2,946,596</b>	<b>3,164,366</b>	<b>3,263,349</b>	<b>3,264,149</b>	<b>3,235,238</b>	<b>(28,911)</b>	<b>-0.89%</b>	<b>50.5</b>

## Remington Middle School

628 Washington Street

Paul Peri, Principal

<http://remingtonmiddle.vt-s.net/Pages/index>



**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:** 484 students

**Professional Staff:** 55 Teachers/Staff/Aides 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).
- Laura Chiaravalloti, 6<sup>th</sup> grade ELA/SS completed her Ph.D in Education at the University of Rhode Island/Rhode Island College. Dr. Chiaravalloti is our second doctor on staff.
- Meg Goff, 6-8<sup>th</sup> grade Art teacher, has her first personal art show running in Cambridge, MA. One of Ms. Goff's students, Julia Dextrateur, was awarded the Gold Key Award for a print she entered into the Scholastic Art and Writing competition.
- Brian Wildeman, RMS Assistant Principal, and Paul Peri, RMS Principal, presented at the New England League of Middle Schools annual conference. Their topic was in regards to movement in the classroom. Paul Peri also taught two fall graduate courses, one to professional status teachers, and another to new teachers and has presented at numerous conferences regarding the state's new teacher evaluation system.
- June Thall, 7<sup>th</sup> grade science, serves on the executive board of Teachers21.
- Keith Turner, 6<sup>th</sup> 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.
- Leslie McInnis, RN, and Charlene Harn, Health Aide, created a website for the Remington –Jefferson Health Office. Parents and students will find links to: health forms, immunization requirements, health related topics, medication guidelines and frequently asked questions. The home page offers up to date announcements on current health concerns, healthy recipes and important information from the Massachusetts Department of Public Health. The website address is: <http://teacherweb.com/MA/Remington-JeffersonHealthOffice/LeslieMcInnisRN/apt1.aspx>
- The entire RMS school continues to implement 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. Almost 20% of the student body is currently engaged in before and after school MCAS support groups.
- RMS feels community service, and community service learning, are valuable middle school experiences. Our school is currently involved in a year-long, school wide CSL project centered around the topic of water, with the goals of raising student awareness of water-related issues around the globe while also helping students understand the connections between what they learn in school and the skills and knowledge they will need in the real world.
- And in music news, our chorus received a Bronze medal, the band a Silver medal and the orchestra received a Gold medal at the annual Massachusetts Instrumental and Choral Conductors Association (MICCA) festival. The orchestra performed in a Gold Medal Showcase at Mechanics Hall in Worcester, MA.
- 224 RMS band, chorus and orchestra students performed for a full house for the winter concert in December. 21 RMS students are rehearsing along with 45 students from ASMS and HMMS to prepare for the middle school musical, "Honk". The performances will take place on Friday and Saturday, March 8th & 9th in the HMMS auditorium.

### School Achievement Profile:

Remington Middle School 2011-2012 MCAS Data				
Test	% Advanced	% Proficient	% Needs Improvement	% Warning
6 <sup>th</sup> Grade ELA	24	58	15	4
6 <sup>th</sup> Grade Math	44	34	16	5
7 <sup>th</sup> Grade ELA	28	56	13	3
7 <sup>th</sup> Grade Math	39	31	23	8
8 <sup>th</sup> Grade ELA	24	69	5	1
8 <sup>th</sup> Grade Math	35	39	18	7
8 <sup>th</sup> Grade Science	7	58	31	4

		FY10 Actual	FY11 Actual	FY12 Actual (unaudited)	FY13 Approved Budget	FY13 Revised Budget	FY14 Proposed Budget	Amount of Increase/Dec rease	% of Increase	FTE
2210-Principal's Office	10-Salaries	174,500	182,925	175,925	173,425	178,460	181,137	2,677	1.50%	2.0
	20-Salaries Secretarial	50,724	39,658	40,819	42,576	42,576	42,560	(16)	-0.04%	1.0
	50-Materials and Supplies	5,819	5,005	1,693	3,000	3,000	4,050	1,050	35.00%	
	60-Other Expenses	1,656	1,242	1,371			1,500	1,500		
<b>2210-Principal's Office Total</b>		<b>232,699</b>	<b>228,830</b>	<b>219,808</b>	<b>219,001</b>	<b>224,036</b>	<b>229,247</b>	<b>5,211</b>	<b>2.33%</b>	<b>3.0</b>
2250-Principal's Technology	40-Contracted Services				500	500	500	0	0.00%	
	50-Materials and Supplies							0		
<b>2250-Principal's Technology Total</b>		<b>0</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>
2305-Teachers Classroom	10-Salaries	2,189,687	1,988,237	2,131,493	2,162,657	2,162,657	2,179,198	16,541	0.76%	29.0
<b>2305-Teachers Classroom Total</b>		<b>2,189,687</b>	<b>1,988,237</b>	<b>2,131,493</b>	<b>2,162,657</b>	<b>2,162,657</b>	<b>2,179,198</b>	<b>16,541</b>	<b>0.76%</b>	<b>29.0</b>
2310-Teachers Classroom-SPED	10-Salaries	586,633	415,196	475,865	482,936	482,936	649,906	166,970	34.57%	9.0
<b>2310-Teachers Classroom-SPED Total</b>		<b>586,633</b>	<b>415,196</b>	<b>475,865</b>	<b>482,936</b>	<b>482,936</b>	<b>649,906</b>	<b>166,970</b>	<b>34.57%</b>	<b>9.0</b>
2320-Therapeutic Services	10-Salaries		68,224	90,234	91,269	91,269	73,933	(17,336)	-18.99%	1.0
<b>2320-Therapeutic Svcs Total</b>			<b>68,224</b>	<b>90,234</b>	<b>91,269</b>	<b>91,269</b>	<b>73,933</b>	<b>(17,336)</b>	<b>-18.99%</b>	<b>1.0</b>
2325-Substitutes	33-Salaries-Substitutes	34,490	36,290	31,945	35,000	35,000	36,000	1,000	2.86%	
<b>2325-Substitutes Total</b>		<b>34,490</b>	<b>36,290</b>	<b>31,945</b>	<b>35,000</b>	<b>35,000</b>	<b>36,000</b>	<b>1,000</b>	<b>2.86%</b>	<b>0.0</b>
2330-EA's Paraprofessionals	31-Salaries-EA's	156,859	142,036	125,715	132,524	132,524	154,051	21,527	16.24%	8.0
<b>2330-EA's Paraprofessionals Total</b>		<b>156,859</b>	<b>142,036</b>	<b>125,715</b>	<b>132,524</b>	<b>132,524</b>	<b>154,051</b>	<b>21,527</b>	<b>16.24%</b>	<b>8.0</b>
2340-Librarians	10-Salaries							0		0.0
	31-Salaries-EA's	10,365	10,845	10,882	9,770	9,770	11,544	1,774	18.16%	0.5
<b>2340-Librarians Total</b>		<b>10,365</b>	<b>10,845</b>	<b>10,882</b>	<b>9,770</b>	<b>9,770</b>	<b>11,544</b>	<b>1,774</b>	<b>18.16%</b>	<b>0.5</b>
2357-Professional Development Principa	40-Contracted Services							0		
	60-Other Expenses	3,501	3,143		3,000	3,000	350	(2,650)	-88.33%	
<b>2357-Professional Development Total</b>		<b>3,501</b>	<b>3,143</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>350</b>	<b>(2,650)</b>	<b>-88.33%</b>	<b>0.0</b>
2410-Textbooks/Media/Materials	50-Materials and Supplies	19,753	30,989	11,916	16,500	15,147	15,000	(147)	-0.97%	
<b>2410-Textbooks/Media/Materials Total</b>		<b>19,753</b>	<b>30,989</b>	<b>11,916</b>	<b>16,500</b>	<b>15,147</b>	<b>15,000</b>	<b>(147)</b>	<b>-0.97%</b>	<b>0.0</b>
2415-Other Instructional Materials-Librar	50-Materials and Supplies	3,368	2,736	5,113	9,000	9,000	8,000	(1,000)	-11.11%	
<b>2415-Other Instructional Materials-Library Total</b>		<b>3,368</b>	<b>2,736</b>	<b>5,113</b>	<b>9,000</b>	<b>9,000</b>	<b>8,000</b>	<b>(1,000)</b>	<b>-11.11%</b>	<b>0.0</b>
2420-Instructional Equipment	40-Contracted Services	7,063	9,343	16,191	10,000	10,000	9,928	(72)	-0.72%	
<b>2420-Instructional Equipment Total</b>		<b>7,063</b>	<b>9,343</b>	<b>16,191</b>	<b>10,000</b>	<b>10,000</b>	<b>9,928</b>	<b>(72)</b>	<b>-0.72%</b>	<b>0.0</b>
2430-General Supplies	50-Materials and Supplies	53,892	48,458	51,701	36,250	35,359	37,500	2,141	6.06%	
	60-Other Expenses							0		
<b>2430-General Supplies Total</b>		<b>53,892</b>	<b>48,458</b>	<b>51,701</b>	<b>36,250</b>	<b>35,359</b>	<b>37,500</b>	<b>2,141</b>	<b>6.06%</b>	<b>0.0</b>
2440-Other Instructional Services	40-Contracted Services	2,664	400	900	4,000	4,000	2,000	(2,000)	-50.00%	
<b>2440- Other Instructional Services Total</b>		<b>2,664</b>	<b>400</b>	<b>900</b>	<b>4,000</b>	<b>4,000</b>	<b>2,000</b>	<b>(2,000)</b>	<b>-50.00%</b>	<b>0.0</b>
2451-Instructional Technology	50-Materials and Supplies	9,452	4,702	9,793	13,360	13,360	15,000	1,640	12.28%	
<b>2451-Instructional Technology</b>		<b>9,452</b>	<b>4,702</b>	<b>9,793</b>	<b>13,360</b>	<b>13,360</b>	<b>15,000</b>	<b>1,640</b>	<b>12.28%</b>	<b>0.0</b>
2453-Library Technology	40-Contracted Services	1,488	1,170	845	2,500	2,500	1,500	(1,000)	-40.00%	
<b>2453-Library Technology Total</b>		<b>1,488</b>	<b>1,170</b>	<b>845</b>	<b>2,500</b>	<b>2,500</b>	<b>1,500</b>	<b>(1,000)</b>	<b>-40.00%</b>	<b>0.0</b>

Remington Middle School		FY10 Actual	FY11 Actual	FY12 Actual (unaudited)	FY13 Approved Budget	FY13 Revised Budget	FY14 Proposed Budget	Amount of Increase/Dec rease	% of Increase	FTE
2455-Instructional Software	40-Contracted Services			0	2,500	2,500	2,500	0	0.00%	
<b>2455-Instructional Software Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2710-Guidance/Counseling	10-Salaries	69,627	71,760	72,478	72,840	72,840	48,986	(23,854)	-32.75%	1.0
<b>2710-Guidance/Counseling Total</b>		<b>69,627</b>	<b>71,760</b>	<b>72,478</b>	<b>72,840</b>	<b>72,840</b>	<b>48,986</b>	<b>(23,854)</b>	<b>-32.75%</b>	<b>1.0</b>
2720-Testing and Assessment	50-Materials and Supplies	163		83	500	500	500	0	0.00%	
<b>2720-Testing and Assessment Total</b>		<b>163</b>	<b>0</b>	<b>83</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2800-Psychological Services	10-Salaries	77,253	79,184	79,976	80,376	81,176	81,582	406	0.50%	1.0
	50-Materials and Supplies	501	1,023	224	1,000	1,000	1,000	0	0.00%	
<b>2800-Psychological Services Total</b>		<b>77,754</b>	<b>80,207</b>	<b>80,200</b>	<b>81,376</b>	<b>82,176</b>	<b>82,582</b>	<b>406</b>	<b>0.49%</b>	<b>1.0</b>
3200-Medical/Health Services	10-Salaries	32,435	33,143	33,625	33,024	33,024	33,519	495	1.50%	0.5
	31-Salaries-EA's	6,864	6,249	8,287	6,289	6,289	6,641	352	5.60%	0.4
	40-Contracted Services	2,256	1,852	1,637	2,750	2,750	2,750	0	0.00%	
<b>3200-Medical/Health Services Total</b>		<b>41,555</b>	<b>41,244</b>	<b>43,549</b>	<b>42,063</b>	<b>42,063</b>	<b>42,910</b>	<b>847</b>	<b>2.01%</b>	<b>0.9</b>
3300-Transportation Services	40-Contracted Services							0		
<b>3300-Transportation Services Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>
3520-Other Student Services	10-Salaries	20,026	23,301	24,971	32,333	34,577	44,000	9,423	27.25%	
<b>Less Revenues - Extracurricular Participation fees</b>					<b>(10,000)</b>	<b>(10,000)</b>	<b>(6,000)</b>	<b>4,000</b>	<b>-40.00%</b>	
<b>3520-Other Student Services Total</b>		<b>20,026</b>	<b>23,301</b>	<b>24,971</b>	<b>22,333</b>	<b>24,577</b>	<b>38,000</b>	<b>13,423</b>	<b>54.62%</b>	<b>0.0</b>
<b>Total Remington Middle School</b>		<b>3,521,039</b>	<b>3,207,111</b>	<b>3,403,681</b>	<b>3,449,879</b>	<b>3,455,714</b>	<b>3,639,135</b>	<b>183,421</b>	<b>5.31%</b>	<b>53.4</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:** 497 – 6<sup>th</sup>:160 7<sup>th</sup>:170 8<sup>th</sup>:167

**Professional Staff:** 45.8

### School Facts:

- Selected a school mascot – the lightning
- Select Chorus performed at Massachusetts Instrumental and Choral Conductors Association (MICCA) festival and they received a bronze medal
- Orchestra performed in a Gold Medal Showcase at Mechanics Hall in Worcester, MA
- Students have been selected for the MMEA Central District Band, Orchestra and Chorus and the MICCA Festival for Orchestra and Chorus
- Student project for History Day won an award for Best Massachusetts title
- Drama club won a gold medal at METG Middle School Drama festival
- Students participated in small group professional writing seminar with author/journalist Steve Krasner
- Student team competed in the Lego League Robotics Competition
- Students presented at the Franklin Historical Museum for the Benjamin Franklin Birthday Celebration
- The Math Team won their IMLEM league and competed in Math Counts and AMC 8.
- Students participated in the state competition for the national Geography Bee
- Students participated in SEMAGNET Geography Fair
- Social studies and unified arts teachers hosted a World Geography and Culture Night
- Best Buddies received grant for Animal Adventures show and Pottery Painting activity
- Sold "Quacks for a Cure" and raised \$1200 for Juvenile Diabetes research
- School donated \$1500 to American Cancer Society through the Pennies for Patients drive
- Several teachers have received FEF grants for enrichment and enhancement activities
- School-wide reading initiatives recognized by the International Reading Association
- School partnered with WB Inc. to send forty students attend the Boston premier of *The Hobbit*
- Continued efforts in bullying prevention include:
  - Sent students to Bridgewater State University for bullying prevention training
  - Wired Teens have developed initiatives for "Speak Up" and "Delete Digital Drama"
  - Students and faculty trained in peer mediation techniques

### School Achievement Profile:

Horace Mann Middle School 2010-2011 MCAS Data				
Test	% Advanced	% Proficient	% Needs Improvement	% Warning
6 <sup>th</sup> Grade ELA	30	55	12	3
6 <sup>th</sup> Grade Math	41	37	17	5
7 <sup>th</sup> Grade ELA	28	63	9	0
7 <sup>th</sup> Grade Math	31	40	22	7
8 <sup>th</sup> Grade ELA	27	65	8	0
8 <sup>th</sup> Grade Math	35	37	23	5
8 <sup>th</sup> Grade Science	2	56	39	3

Horace Mann Budget 23

		FY10 Actual	FY11 Actual	FY12 Actual (unaudited)	FY13 Approved Budget	FY13 Revised Budget	FY14 Proposed Budget	Amount of Increase/Dec rease	% of Increase	FY14 FTE
2210-Principal's Office	10-Salaries Professional	222,544	204,094	170,000	170,000	173,500	176,103	2,603	1.50%	2.0
	20-Salaries Secretarial	56,761	56,896	58,031	62,080	62,080	60,615	(1,465)	-2.36%	1.5
	34-Salaries Substitute Caller							0		
	40-Contracted Services						100	100		
	50-Materials and Supplies	1,044	8,454	4,192	4,500	4,500	4,500	0	0.00%	
	60-Other Expenses	244	653	3,236	1,700	1,700	3,300	1,600	94.12%	
<b>2210-Principal's Office Total</b>		<b>280,593</b>	<b>270,097</b>	<b>235,459</b>	<b>238,280</b>	<b>241,780</b>	<b>244,618</b>	<b>2,838</b>	<b>1.17%</b>	<b>3.5</b>
2250-Principal's Technology	40-Contracted Services						1,000	1,000		
	50-Materials and Supplies							0		
<b>2250-Principal's Technology Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>		<b>0.0</b>
2305-Teachers Classroom	10-Salaries	2,316,615	2,223,246	2,289,992	2,363,052	2,363,052	2,316,723	(46,329)	-1.96%	34.0
<b>2305-Teachers Classroom Total</b>		<b>2,316,615</b>	<b>2,223,246</b>	<b>2,289,992</b>	<b>2,363,052</b>	<b>2,363,052</b>	<b>2,316,723</b>	<b>(46,329)</b>	<b>-1.96%</b>	<b>34.0</b>
2310-Teachers Classroom-SPED	10-Salaries	634,932	611,062	633,739	640,588	640,588	620,972	(19,616)	-3.06%	9.0
<b>2310-Teachers Classroom-SPED Total</b>		<b>634,932</b>	<b>611,062</b>	<b>633,739</b>	<b>640,588</b>	<b>640,588</b>	<b>620,972</b>	<b>(19,616)</b>	<b>-3.06%</b>	<b>9.0</b>
2320-Therapeutic Services	10-Salaries		99,744	102,045	100,190	100,190	84,731	(15,459)	-15.43%	1.0
<b>2320-Therapeutic Svcs Total</b>			<b>99,744</b>	<b>102,045</b>	<b>100,190</b>	<b>100,190</b>	<b>84,731</b>	<b>(15,459)</b>	<b>-15.43%</b>	<b>1.0</b>
2325-Substitutes	33-Salaries-Substitutes	29,955	33,950	36,500	40,000	40,000	40,000	0	0.00%	
<b>2325-Substitutes Total</b>		<b>29,955</b>	<b>33,950</b>	<b>36,500</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	89,145	72,333	63,534	77,178	77,178	69,310	(7,868)	-10.19%	4.0
<b>2330-EA's Paraprofessionals Total</b>		<b>89,145</b>	<b>72,333</b>	<b>63,534</b>	<b>77,178</b>	<b>77,178</b>	<b>69,310</b>	<b>(7,868)</b>	<b>-10.19%</b>	<b>4.0</b>
2340-Librarians	10-Salaries	0						0		0.0
	31-Salaries-EA's	10,414	10,606	11,035	9,724	9,724	11,544	1,820	18.72%	0.5
<b>2340-Librarians Total</b>		<b>10,414</b>	<b>10,606</b>	<b>11,035</b>	<b>9,724</b>	<b>9,724</b>	<b>11,544</b>	<b>1,820</b>	<b>18.72%</b>	<b>0.5</b>
2357-Professional Development Principa	10-Salaries			1,600		1,134			0.00%	
	40-Contracted Services	0			75	75		(75)	-100.00%	
	60-Other Expenses	0	90	535	7,097	763		(763)	-100.00%	
<b>2357-Professional Development Total</b>		<b>0</b>	<b>90</b>	<b>2,135</b>	<b>7,172</b>	<b>1,972</b>	<b>0</b>	<b>(1,972)</b>	<b>-100.00%</b>	<b>0.0</b>
2410-Textbooks/Media/Materials	50-Materials and Supplies	30,874	59,896	26,444	45,638	42,425	30,000	(12,425)	-29.29%	
<b>2410-Textbooks/Media/Materials Total</b>		<b>30,874</b>	<b>59,896</b>	<b>26,444</b>	<b>45,638</b>	<b>42,425</b>	<b>30,000</b>	<b>(12,425)</b>	<b>-29.29%</b>	<b>0.0</b>
2415-Other Instructional Materials-Librar	50-Materials and Supplies	2,381	9,617	785	8,000	8,000	1,000	(7,000)	-87.50%	
<b>2415-Other Instructional Materials-Library Total</b>		<b>2,381</b>	<b>9,617</b>	<b>785</b>	<b>8,000</b>	<b>8,000</b>	<b>1,000</b>	<b>(7,000)</b>	<b>-87.50%</b>	<b>0.0</b>
2420-Instructional Equipment	40-Contracted Services	12,353	3,280	14,724	6,000	6,000	3,000	(3,000)	-50.00%	
<b>2420-Instructional Equipment Total</b>		<b>12,353</b>	<b>3,280</b>	<b>14,724</b>	<b>6,000</b>	<b>6,000</b>	<b>3,000</b>	<b>(3,000)</b>	<b>-50.00%</b>	<b>0.0</b>
2430-General Supplies	50-Materials and Supplies	35,309	34,305	30,667	34,112	32,087	42,500	10,413	32.45%	
	60-Other Expenses	0						0		
<b>2430-General Supplies Total</b>		<b>35,309</b>	<b>34,305</b>	<b>30,667</b>	<b>34,112</b>	<b>32,087</b>	<b>42,500</b>	<b>10,413</b>	<b>32.45%</b>	<b>0.0</b>
2440-Other Instructional Services	40-Contracted Services	0		185	2,000	2,000	2,000	0	0.00%	
<b>2440- Other Instructional Services Total</b>		<b>0</b>	<b>0</b>	<b>185</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		32,124			15,028	15,028		
<b>2451-Instructional Technology Total</b>		<b>30,142</b>	<b>0</b>	<b>32,124</b>	<b>0</b>	<b>0</b>	<b>15,028</b>	<b>15,028</b>		<b>0.0</b>

Horace Mann		FY10 Actual	FY11 Actual	FY12 Actual (unaudited)	FY13 Approved Budget	FY13 Revised Budget	FY14 Proposed Budget	Amount of Increase/Dec rease	% of Increase	FTE
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						2,000	2,000		
<b>2455-Instructional Software Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>		<b>0.0</b>
2710-Guidance/Counseling	10-Salaries	70,425	78,486	51,713	68,780	68,780	48,986	(19,794)	-28.78%	1.0
<b>2710-Guidance/Counseling Total</b>		<b>70,425</b>	<b>78,486</b>	<b>51,713</b>	<b>68,780</b>	<b>68,780</b>	<b>48,986</b>	<b>(19,794)</b>	<b>-28.78%</b>	<b>1.0</b>
2720-Testing and Assessment	50-Materials and Supplies				300	300	500	200	66.67%	
<b>2720-Testing and Assessment Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>500</b>	<b>200</b>	<b>66.67%</b>	<b>0.0</b>
2800-Psychological Services	10-Salaries	84,236	86,242	87,064	83,479	84,279	84,731	452	0.54%	1.0
	50-Materials and Supplies				500	500	500	0	0.00%	
<b>2800-Psychological Services Total</b>		<b>84,236</b>	<b>86,242</b>	<b>87,064</b>	<b>83,979</b>	<b>84,779</b>	<b>85,231</b>	<b>452</b>	<b>0.53%</b>	<b>1.0</b>
3200-Medical/Health Services	10-Salaries	26,618	29,334	29,894	31,945	31,945	33,676	1,731	5.42%	0.5
	31-Salaries-EA's	8,484	6,826	8,282	6,515	6,515	6,899	384	5.89%	0.4
	40-Contracted Services	658	1,153	909	2,000	2,000	2,000	0	0.00%	
<b>3200-Medical/Health Services Total</b>		<b>35,760</b>	<b>37,313</b>	<b>39,085</b>	<b>40,460</b>	<b>40,460</b>	<b>42,575</b>	<b>2,115</b>	<b>5.23%</b>	<b>0.9</b>
3300-Transportation Services	40-Contracted Services							0		
<b>3300-Transportation Services Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>
3520-Other Student Services	10-Salaries	27,784	23,075	30,193	37,897	48,335	42,500	(5,835)	-12.07%	
<b>Less Revenues - Extracurricular Participation fees</b>					<b>(13,000)</b>	<b>(13,000)</b>	<b>(4,500)</b>	<b>8,500</b>	<b>-65.38%</b>	
<b>3520-Other Student Services Total</b>		<b>27,784</b>	<b>23,075</b>	<b>30,193</b>	<b>24,897</b>	<b>35,335</b>	<b>38,000</b>	<b>2,665</b>	<b>7.54%</b>	<b>0.0</b>
<b>Total Horace Mann Budget</b>		<b>3,690,918</b>	<b>3,653,342</b>	<b>3,687,423</b>	<b>3,790,350</b>	<b>3,794,650</b>	<b>3,699,718</b>	<b>(94,933)</b>	<b>-2.50%</b>	<b>54.9</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:** 1626

**Professional Staff:** 130.8

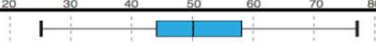
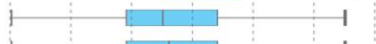
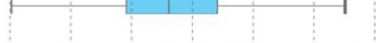

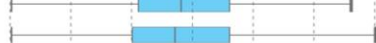

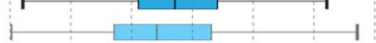


### Recognition

- Two consecutive years (2011, 2012) named to National AP Honor Roll
- Winner of Boston Globe Dalton award for most winning athletic record among Division 1 schools in Massachusetts
- Jane Hogan, Director of Art, named Massachusetts Art Administrator of the Year

### Spring 2012 MCAS

Grade and Subject	Total Advanced and Proficient	Advanced	Proficient	Needs Improvement	Warning/Failing
	SCHOOL	SCHOOL	SCHOOL	SCHOOL	SCHOOL
GRADE 10 - ENGLISH LANGUAGE ARTS	97	64	33	4	0
GRADE 10 - MATHEMATICS	91	69	22	5	3
GRADE 10 - SCIENCE AND TECH/ENG	88	38	50	12	0

### Fall 2012 PSAT

Test Section	Group	Mean Score	Standard Deviation	Score Distribution
Critical Reading	School	51.1	9.8	
	State	46.6	10.8	
	Nation	46.9	10.8	
Mathematics	School	52.2	9.7	
	State	48.4	11.1	
	Nation	47.8	11.4	
Writing Skills	School	48.6	10.3	
	State	45.3	11.6	
	Nation	46.0	11.4	

### GRADUATING CLASS OF 2012

Size: 418

4-year colleges 88.1%  
2-year/trade colleges 7.6%  
Continuing Education 95.7%  
Work or military 4.2%

Taking SAT 85%  
Mean score-CR 536  
Mean score-M 561  
Mean score-WR 539



		FY10 Actual	FY11 Actual	FY12 Actual (unaudited)	FY13 Approved Budget	FY13 Revised Budget	FY14 Proposed Budget	Amount of Increase/Dec rease	% of Increase	FTE
2210-Principal's Office	10-Salaries	378,585	378,951	372,571	474,266	521,651	460,886	(60,765)	-11.65%	5.0
	20-Salaries Secretarial	184,748	192,819	184,543	217,185	217,185	195,437	(21,748)	-10.01%	5.1
	33-Salaries Other	41,513	39,719	37,931		39,615	39,615	0	0.00%	2.0
	40-Contracted Services	8,739	18,399	1,460	16,500	16,500	15,088	(1,412)	-8.56%	
	50-Materials and Supplies	5,106	7,989	8,522	7,887	7,887	7,887	0	0.00%	
	60-Other Expenses	4,849	5,809	16,966	6,582	6,582	6,582	0	0.00%	
<b>Less Revolving Fund Life Long Learning</b>								<b>0</b>		
<b>2210-Principal's Office Total</b>		<b>623,540</b>	<b>643,686</b>	<b>621,993</b>	<b>722,420</b>	<b>809,420</b>	<b>725,495</b>	<b>(83,925)</b>	<b>-10.37%</b>	<b>12.1</b>
2305-Teachers Classroom	10-Salaries	5,470,426	5,424,739	6,015,139	6,176,522	6,176,522	6,270,829	94,307	1.53%	92.8
<b>Less Revolving Fund Life Long Learning</b>								<b>0</b>		
<b>Less Revenues School Choice</b>					<b>(650,000)</b>	<b>(650,000)</b>	<b>(450,000)</b>	<b>200,000</b>	<b>-30.77%</b>	
<b>2305-Teachers Classroom Total</b>		<b>5,470,426</b>	<b>5,424,739</b>	<b>6,015,139</b>	<b>5,526,522</b>	<b>5,526,522</b>	<b>5,820,829</b>	<b>294,307</b>	<b>5.33%</b>	<b>92.8</b>
2310-Teachers Classroom-SPED	10-Salaries	1,196,003	1,040,799	1,154,513	1,181,391	1,176,102	1,143,015	(33,087)	-2.81%	18.0
<b>2310-Teachers Classroom-SPED Total</b>		<b>1,196,003</b>	<b>1,040,799</b>	<b>1,154,513</b>	<b>1,181,391</b>	<b>1,176,102</b>	<b>1,143,015</b>	<b>(33,087)</b>	<b>-2.81%</b>	<b>18.0</b>
2320-Therapeutic Services	10-Salaries		86,317	65,894	43,447	43,447	48,986	5,539	12.75%	1.0
<b>2320-Therapeutic Svcs Total</b>			<b>86,317</b>	<b>65,894</b>	<b>43,447</b>	<b>43,447</b>	<b>48,986</b>	<b>5,539</b>	<b>12.75%</b>	<b>1.0</b>
2325-Substitutes	33-Salaries-Substitutes	158,421	162,720	131,356	110,000	110,000	110,000	0	0.00%	
<b>2325-Substitutes Total</b>		<b>158,421</b>	<b>162,720</b>	<b>131,356</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	304,960	297,824	250,333	265,041	265,041	269,087	4,046	1.53%	14.0
<b>2330-EA's Paraprofessionals Total</b>		<b>304,960</b>	<b>297,824</b>	<b>250,333</b>	<b>265,041</b>	<b>265,041</b>	<b>269,087</b>	<b>4,046</b>	<b>1.53%</b>	<b>14.0</b>
2340-Librarians	10-Salaries							0		0.0
	31-Salaries-EA's	32,709	33,412	35,881	37,232	37,232	44,104	6,872	18.46%	2.0
<b>2340-Librarians Total</b>		<b>32,709</b>	<b>33,412</b>	<b>35,881</b>	<b>37,232</b>	<b>37,232</b>	<b>44,104</b>	<b>6,872</b>	<b>18.46%</b>	<b>2.0</b>
2357-Professional Development	40-Contracted Services	7,310	6,694	6,332	14,390	14,390	11,721	(2,669)	-18.55%	
	60-Other Expenses	1,715	1,100	2,315				0		
<b>2357-Professional Development Total</b>		<b>9,025</b>	<b>7,794</b>	<b>8,647</b>	<b>14,390</b>	<b>14,390</b>	<b>11,721</b>	<b>(2,669)</b>	<b>-18.55%</b>	<b>0.0</b>
2410-Textbooks/Media/Materials	40-Contracted Services	212						0		
	50-Materials and Supplies	114,569	88,715	100,845	83,013	86,002	118,356	32,354	37.62%	
<b>2410-Textbooks/Media/Materials Total</b>		<b>114,781</b>	<b>88,715</b>	<b>100,845</b>	<b>83,013</b>	<b>86,002</b>	<b>118,356</b>	<b>32,354</b>	<b>37.62%</b>	<b>0.0</b>
2415-Other Instructional Materials-Library	50-Materials and Supplies	31,529	30,697	23,962	34,638	34,638	7,000	(27,638)	-79.79%	
	60-Other Expenses							0		
<b>2415-Other Instructional Materials-Library Total</b>		<b>31,529</b>	<b>30,697</b>	<b>23,962</b>	<b>34,638</b>	<b>34,638</b>	<b>7,000</b>	<b>(27,638)</b>	<b>-79.79%</b>	<b>0.0</b>
2420-Instructional Equipment	50-Materials and Supplies	43,170	37,275	31,759	39,210	39,210	39,210	0	0.00%	
<b>2420-Instructional Equipment Total</b>		<b>43,170</b>	<b>37,275</b>	<b>31,759</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	72,694	70,510	64,273	81,440	78,940	87,441	8,501	10.77%	
	60-Other Expenses							0		
<b>2430-General Supplies Total</b>		<b>72,694</b>	<b>70,510</b>	<b>64,273</b>	<b>81,440</b>	<b>78,940</b>	<b>87,441</b>	<b>8,501</b>	<b>10.77%</b>	<b>0.0</b>
2440-Other Instructional Services	60-Other Expenses		2,785	222	12,000	12,000	1,200	(10,800)	-90.00%	
<b>2440-Other Instructional Services Total</b>		<b>0</b>	<b>2,785</b>	<b>222</b>	<b>12,000</b>	<b>12,000</b>	<b>1,200</b>	<b>(10,800)</b>	<b>-90.00%</b>	<b>0.0</b>

Franklin High School		FY10 Actual	FY11 Actual	FY12 Actual (unaudited)	FY13 Approved Budget	FY13 Revised Budget	FY14 Proposed Budget	Amount of Increase/Dec rease	% of Increase	FTE
2451-Instructional Technology	50-Materials and Supplies		18,825							
<b>2451-Instructional Technology Total</b>		<b>0</b>	<b>18,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>
2455-Instructional Software	50-Materials and Supplies							0		
<b>2455-Instructional Software Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>
2710-Guidance/Counseling	10-Salaries	419,826	468,866	548,751	514,443	514,443	605,383	90,940	17.68%	9.0
	20-Salaries Secretarial	37,406	38,270	37,995	38,864	38,864	38,360	(504)	-1.30%	0.9
<b>2710-Guidance/Counseling Total</b>		<b>457,232</b>	<b>507,136</b>	<b>586,746</b>	<b>553,307</b>	<b>553,307</b>	<b>643,743</b>	<b>90,436</b>	<b>16.34%</b>	<b>9.9</b>
2720-Testing and Assessment	40-Contracted Services							0		
	50-Materials and Supplies	1,844	2,355	10,061	7,428	7,428	7,487	60	0.80%	
	60-Other Expenses							0		
<b>2720-Testing and Assessment Total</b>		<b>1,844</b>	<b>2,355</b>	<b>10,061</b>	<b>7,428</b>	<b>7,428</b>	<b>7,487</b>	<b>60</b>	<b>0.80%</b>	<b>0.0</b>
2800-Psychological Services	10-Salaries	157,789	125,345	132,928	135,652	136,452	140,649	4,197	3.08%	2.0
	40-Contracted Services							0		
	50-Materials and Supplies	70	210		500	500		(500)	-100.00%	
<b>2800-Psychological Services Total</b>		<b>157,859</b>	<b>125,555</b>	<b>132,928</b>	<b>136,152</b>	<b>136,952</b>	<b>140,649</b>	<b>3,697</b>	<b>2.70%</b>	<b>2.0</b>
3200-Medical/Health Services	10-Salaries	50,234	67,191	70,554	72,337	72,337	133,587	61,250	84.67%	2.0
	31-Salaries-EA's	20,570	13,111	12,180	12,119	12,119	12,364	245	2.02%	0.7
	33-Salaries-Substitutes							0		
	40-Contracted Services	658	439	909	930	930	1,000	70	7.53%	
	50-Materials and Supplies	2,506	1,936	1,833	2,062	2,062	996	(1,066)	-51.70%	
	60-Other Expenses							0		
<b>3200-Medical/Health Services Total</b>		<b>73,968</b>	<b>82,677</b>	<b>85,476</b>	<b>87,448</b>	<b>87,448</b>	<b>147,947</b>	<b>60,499</b>	<b>69.18%</b>	<b>2.7</b>
3300-Transportation Services	40-Contracted Services							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	143,269	501	18,589	276,648	276,648	296,165	19,517	7.05%	
	10-Salaries/Athletic Director/Trainer	90,396	83,002	87,500	85,000	85,000	88,001	3,001	3.53%	1.0
	20-Salaries Secretarial	11,898	12,859	10,042	10,981	10,981	11,365	384	3.50%	0.4
	40-Contracted Services	211,347	71,666	141,876	198,901	198,901	198,901	0	0.00%	
	50-Materials and Supplies	37,642	38,951	46,282	42,135	42,135	42,135	0	0.00%	
	60-Other Expenses	16,422	10,212	6,980	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>(322,902)</b>	<b>(22,902)</b>	<b>7.63%</b>	
<b>3510-Athletics Total</b>		<b>510,974</b>	<b>217,191</b>	<b>311,269</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	92,603	76,518	74,134	101,153	101,153	102,318	1,165	1.15%	
	50-Graduation	13,942	10,430	14,563	12,724	12,724	12,580	(144)	-1.13%	
	60-Other Expenses	6,214	11,295	8,222	18,770	18,770	18,670	(100)	-0.53%	
<b>Less Revenues - Extracurricular Participation fees</b>					<b>(25,000)</b>	<b>(25,000)</b>	<b>(9,000)</b>	<b>16,000</b>	<b>-64.00%</b>	
<b>3520-Other Student Services Total</b>		<b>112,759</b>	<b>98,243</b>	<b>96,919</b>	<b>107,647</b>	<b>107,647</b>	<b>124,568</b>	<b>16,921</b>	<b>15.72%</b>	<b>0.0</b>

Franklin High School		FY10 Actual	FY11 Actual	FY12 Actual (unaudited)	FY13 Approved Budget	FY13 Revised Budget	FY14 Proposed Budget	Amount of Increase/Dec rease	% of Increase	FTE
5200-Insurance Athletic Insurance	50-Materials and Supplies	3,800	3,914	5,045	4,000	4,000	5,400	1,400	35.00%	
<b>5200-Insurance Programs</b>		<b>3,800</b>	<b>3,914</b>	<b>5,045</b>	<b>4,000</b>	<b>4,000</b>	<b>5,400</b>	<b>1,400</b>	<b>35.00%</b>	<b>0.0</b>
5350-Rental/Lease Building	50-Rent/Lease Bldgs High							0		
<b>5350-Rental/Lease Building</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>
								0		
<b>Total Franklin High School</b>		<b>9,375,694</b>	<b>8,983,169</b>	<b>9,733,261</b>	<b>9,368,194</b>	<b>9,451,194</b>	<b>9,817,707</b>	<b>366,513</b>	<b>3.88%</b>	<b>155.9</b>

## Central Office Budget 40

		FY10 Actual	FY11 Actual	FY12 Actual (unaudited)	FY13 Approved Budget	FY13 Revised Budget	FY14 Proposed Budget	Amount of Increase/Dec rease	% of Increase	FTE
1110-School Committee	20-Salaries Secretarial	1,111	1,360	1,364	2,200	2,200	2,200	0	0.00%	
	40-Contracted Services	17	6,606	5,863	5,000	5,000	5,000	0	0.00%	
	60-Other Expenses	5,609	2,832	566	5,908	5,908	5,908	0	0.00%	
<b>1110-School Committee Total</b>		<b>6,737</b>	<b>10,798</b>	<b>7,793</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	155,000	155,000	155,000	155,000	155,000	157,845	2,845	1.84%	1.0
	10-Travel Stipend	4,200	4,200	4,200	4,200	4,200	4,200	0	0.00%	
	20-Salaries Secretarial	50,619	47,378	56,617	55,878	57,878	57,333	(545)	-0.94%	1.0
	40-Contracted Services	29,576	6,745	7,314	5,000	5,000	5,000	0	0.00%	
	40-Professional Development							0		
	50-Materials and Supplies	7,012	13,470	13,874	10,000	10,000	10,000	0	0.00%	
	60-Other Expenses	5,681	10,807	18,341	20,000	20,000	20,000	0	0.00%	
<b>Less Revolving Fund Life Long Learning</b>								<b>0</b>		
<b>1210-Superintendent's Office Total</b>		<b>252,088</b>	<b>237,600</b>	<b>255,346</b>	<b>250,078</b>	<b>252,078</b>	<b>254,378</b>	<b>2,300</b>	<b>0.91%</b>	<b>2.0</b>
1220-Assistant Superintendent's Office	10-Salaries	124,100	124,000	127,500	127,500	130,050	130,501	452	0.35%	1.0
	10-Travel Stipend	2,400		1,500	1,500	1,500	1,500	0	0.00%	
	40-Contracted Services			435	1,000	1,000	1,000	0	0.00%	
	50-Materials and Supplies	758	345	35	1,000	1,000	1,000	0	0.00%	
	60-Other Expenses	355	275	150	4,000	4,000	4,000	0	0.00%	
	61-Mentors	36,965	36,427	0	0	0	0	0		
<b>Less Revolving Fund Life Long Learning</b>								<b>0</b>		
<b>1220-Assistant Superintendent's Office Total</b>		<b>164,578</b>	<b>161,047</b>	<b>129,620</b>	<b>135,000</b>	<b>137,550</b>	<b>138,001</b>	<b>452</b>	<b>0.33%</b>	<b>1.0</b>
1410 Business & Finance	10-Salaries	103,577	107,560	109,720	109,720	109,720	111,366	1,646	1.50%	1.0
	20-Salaries Secretarial	168,265	123,198	174,327	186,901	189,901	193,855	3,954	2.08%	4.0
	40-Contracted Services	12,936	7,750	8,021	11,496	11,495	11,495	(0)	0.00%	
	50-Materials and Supplies	7,783	11,415	4,295	7,000	7,000	7,000	0	0.00%	
	60-Other Expenses	1,450	2,890	2,390	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>294,011</b>	<b>252,813</b>	<b>298,753</b>	<b>303,567</b>	<b>306,566</b>	<b>312,166</b>	<b>5,600</b>	<b>1.83%</b>	<b>5.0</b>
1420 Human Resources	10-Salaries	74,953	78,014	78,014	90,514	93,014	93,709	695	0.75%	1.0
	20-Salaries Secretarial	42,293	44,179	43,789	44,264	44,264	44,803	539	1.22%	1.0
	40-Contracted Services	17,052	24,807	28,469	38,000	38,000	38,000	0	0.00%	
	50-Materials and Supplies	448	951	1,450	2,200	2,200	2,200	0	0.00%	
	60-Other Expenses	2,155	430	589	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>136,901</b>	<b>148,381</b>	<b>152,311</b>	<b>165,478</b>	<b>167,978</b>	<b>169,212</b>	<b>1,234</b>	<b>0.73%</b>	<b>2.0</b>
1430 Legal Services - School Committee	40-Contracted Services	91,544	132,456	112,631	120,000	120,000	120,000	0	0.00%	
<b>1430 Legal Services - School Committee Total</b>		<b>91,544</b>	<b>132,456</b>	<b>112,631</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	0						0		0.0
	40-Contracted Services		42,635	2,850	10,000	133,000	181,850	48,850	36.73%	
<b>1450-Data Processing Total</b>		<b>0</b>	<b>42,635</b>	<b>2,850</b>	<b>10,000</b>	<b>133,000</b>	<b>181,850</b>	<b>48,850</b>	<b>36.73%</b>	<b>0.0</b>

Central Office		FY10 Actual	FY11 Actual	FY12 Actual (unaudited)	FY13 Approved Budget	FY13 Revised Budget	FY14 Proposed Budget	Amount of Increase/Dec rease	% of Increase	FTE
2210-School Leadership	34-Salaries Substitute Caller				10,000	10,000	10,000	0	0.00%	
<b>2210-School Leadership Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2305-Teachers Classroom	61-Lexington Plan/Sick Day BB	1,156	1,626	0	60,976	60,976	63,000	2,024	3.32%	
	62-Degree Advancement			0	237,062	237,062	237,062	0	0.00%	
<b>2305- Teachers Classroom Total</b>		<b>1,156</b>	<b>1,626</b>	<b>0</b>	<b>298,038</b>	<b>298,038</b>	<b>300,062</b>	<b>2,024</b>	<b>0.68%</b>	<b>0.0</b>
2310-Teachers Classroom-SPED	10-Salaries-MCAS Tutoring						20,000	20,000		
<b>2310-Teachers Classroom-SPED Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>		<b>0.0</b>
2357-Professional Development	40-Contracted Services			6,998			60,000	60,000		
	61-Mentors			44,279	52,500	52,500	56,000	3,500	6.67%	
	33-Salaries-Substitutes for PD			72,020			72,000	72,000		
	60-Other Expenses	113,632	114,840	117,224	211,600	208,163	158,163	(50,000)	-24.02%	
<b>2357-Professional Development Total</b>		<b>113,632</b>	<b>114,840</b>	<b>240,521</b>	<b>264,100</b>	<b>260,663</b>	<b>346,163</b>	<b>85,500</b>	<b>32.80%</b>	<b>0.0</b>
2451-Classroom Instructional Technology	50-Materials and Supplies	175,729	196,564	200,838	120,142	97,142	101,999	4,857	5.00%	
<b>2451-Classroom Instructional Technology Total</b>		<b>175,729</b>	<b>196,564</b>	<b>200,838</b>	<b>120,142</b>	<b>97,142</b>	<b>101,999</b>	<b>4,857</b>	<b>5.00%</b>	<b>0.0</b>
2455-Instructional Software	40-Contracted Services	65,210	88,378	119,234	120,024	18,362	11,883	(6,479)	-35.28%	
<b>2455-Instructional Software Total</b>		<b>65,210</b>	<b>88,378</b>	<b>119,234</b>	<b>120,024</b>	<b>18,362</b>	<b>11,883</b>	<b>(6,479)</b>	<b>-35.28%</b>	<b>0.0</b>
4220-Maintenance of Buildings	40-Contracted Services			9,968						
<b>4220-Maintenance of Bldg. Total</b>				<b>9,968</b>						<b>0.0</b>
4450-Technology Maintenance	10-Salaries	215,094	217,295	199,877	229,734	239,734	240,804	1,070	0.45%	3.0
	31-Salaries- Tech.	248,603	257,215	268,873	260,352	275,852	326,373	50,521	18.31%	7.0
	10-Travel Stipend	1,000	1,000	1,000	1,000	1,000	1,000	0	0.00%	
	40-Contracted Services			9,600		1,662	1,662	0	0.00%	
	50-Materials and Supplies							0		
	60-Other Expense. In Dist. Travel	1,311	606	1,280	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>466,008</b>	<b>476,116</b>	<b>480,630</b>	<b>480,386</b>	<b>507,548</b>	<b>559,139</b>	<b>51,591</b>	<b>10.16%</b>	<b>10.0</b>
<b>Total District Wide</b>		<b>1,767,594</b>	<b>1,863,254</b>	<b>2,010,495</b>	<b>2,289,921</b>	<b>2,322,033</b>	<b>2,537,961</b>	<b>215,928</b>	<b>9.30%</b>	<b>20.0</b>
5200-Insurance Programs	40-Health Care	3,447,207	3,408,871	3,008,704	4,167,763	4,167,763	4,202,285	34,522	0.83%	
	40-Long Term Disability	14,472	14,865	14,252	19,580	19,580	19,580	0	0.00%	
	40-Medicare Payroll Tax Exp.	517,965	537,146	545,555	597,589	597,589	600,368	2,779	0.47%	
5250-Retiree Health Insurance	40-Health Care	204,160	201,867	254,397	229,600	229,600	370,374	140,774	61.31%	
<b>Less Revenue from LLL/Café/Grants</b>					<b>(300,000)</b>	<b>(300,000)</b>	<b>(300,000)</b>	<b>0</b>	<b>0.00%</b>	
<b>Total Insurance/Benefits Costs</b>		<b>4,183,804</b>	<b>4,162,749</b>	<b>3,822,908</b>	<b>4,714,532</b>	<b>4,714,532</b>	<b>4,892,607</b>	<b>178,075</b>	<b>3.78%</b>	<b>0.0</b>

District Wide Curriculum/Instruction (including ELL services) 41

		FY10 Actual	FY11 Actual	FY12 Actual (unaudited)	FY13 Approved Budget	FY13 Revised Budget	FY14 Proposed Budget	Amount of Increase/Dec rease	% of Increase	FTE
2110 Curriculum Directors	10-Salaries	103,128	100,257	105,426	100,000	100,000	109,530	9,530	9.53%	1.1
	20-Salaries Secretarial	46,474	47,460	47,460	47,460	47,460	48,942	1,482	3.12%	1.0
	40-Contracted Services ELL						2,000	2,000		
	50-Materials and Supplies	3,474	2,772	4,260	6,000	6,000	8,000	2,000	33.33%	
	60-Other Expenses	12,770	2,518	4,612	5,000	5,000	5,000	0	0.00%	
<b>Less Revolving Fund Life Long Learning</b>								<b>0</b>		
<b>2110-District Wide Curriculum/Instruction</b>		<b>165,846</b>	<b>153,007</b>	<b>161,758</b>	<b>158,460</b>	<b>158,460</b>	<b>173,472</b>	<b>15,012</b>	<b>9.47%</b>	<b>2.1</b>
2310-Teachers Classroom-SPED	10-Salaries-ELL						2,000	2,000		
<b>2310-Teachers Classroom-SPED Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>		<b>0.0</b>
2357-Professional Development	10-Salaries			12,608	10,000	15,535	80,500	64,965	418.18%	
	40-Contractual Services	83,340	108,218	73,983	93,385	93,822	85,000	(8,822)	-9.40%	
	50-Materials and Supplies	5,496	5,904	6,195	5,000	5,000	5,000	0	0.00%	
	60-Other Expenses	2,737	2,203	2,282	3,000	3,000	10,000	7,000	233.33%	
	61-Curriculum Teams	57,956	54,481	61,447	70,000	70,000	80,000	10,000	14.29%	
<b>2357-District Wide Professional Development</b>		<b>149,529</b>	<b>170,806</b>	<b>156,515</b>	<b>181,385</b>	<b>187,357</b>	<b>260,500</b>	<b>73,143</b>	<b>39.04%</b>	<b>0.0</b>
2430-General Supplies	50-Materials and Supplies- ELL						3,000	3,000		
<b>2430-General Supplies Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>		<b>0.0</b>
2410-Textbooks/Media/Materials	50-Materials and Supplies	50,741	72,486	20,250	5,000	5,000	5,000	0	0.00%	
<b>2410-Textbooks/Media/Materials</b>		<b>50,741</b>	<b>72,486</b>	<b>20,250</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2440-Other Instructional Services	60-Other Expenses ELL						1,500	1,500		
<b>2440- Other Instructional Services Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>		<b>0.0</b>
<b>Total Curriculum/Instruction</b>		<b>366,116</b>	<b>396,299</b>	<b>338,523</b>	<b>344,845</b>	<b>350,817</b>	<b>445,472</b>	<b>94,655</b>	<b>26.98%</b>	<b>2.1</b>

		FY10 Actual	FY11 Actual	FY12 Actual (unaudited)	FY13 Approved Budget	FY13 Revised Budget	FY14 Proposed Budget	Amount of Increase/Dec rease	% of Increase	FTE
2110-Curriculum Directors	10-Salaries	108,412	107,100	107,100	107,100	107,100	111,650	4,550	4.25%	1.0
	20-Salaries Secretarial	71,979	89,924	74,483	150,442	150,442	144,106	(6,336)	-4.21%	3.0
	40-Contracted Services	13,354	16,083	36,542	2,000	2,000	2,000	0	0.00%	
	50-Materials and Supplies	1,520	1,161	1,195	2,500	2,500	2,500	0	0.00%	
	60-Other Expenses	6,246	5,793	8,192	2,000	2,000	2,000	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>2110-Curriculum Directors</b>		<b>201,511</b>	<b>220,061</b>	<b>227,512</b>	<b>251,542</b>	<b>251,542</b>	<b>249,756</b>	<b>(1,786)</b>	<b>-0.71%</b>	<b>4.0</b>
2250-Non-Instructional Building Technology	50-Materials and Supplies	1,512	1,089	1,361	1,500	1,500	1,500	0	0.00%	
<b>2250-Non-Instructional Building Technology</b>		<b>1,512</b>	<b>1,089</b>	<b>1,361</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2310- Teacher Specialists	30-ESY Salaries	36,715	2,525	1,977	50,000	50,000	50,000	0	0.00%	
	31-Home Tutor Salaries	58,607	45,519	31,351	75,000	75,000	75,000	0	0.00%	
<b>2310- Teacher Specialists Total</b>		<b>95,322</b>	<b>48,044</b>	<b>33,328</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2320-Therapeutic Services	10-Salaries	10,020	12,579	80,777	153,435	153,435	159,607	6,172	4.02%	3.0
	40-PPS Contracted Services	138,513	292,112	303,161	275,500	275,500	278,000	2,500	0.91%	
<b>2320-Therapeutic Services Total</b>		<b>148,533</b>	<b>304,691</b>	<b>383,938</b>	<b>428,935</b>	<b>428,935</b>	<b>437,607</b>	<b>8,672</b>	<b>2.02%</b>	<b>3.0</b>
2357-Professional Development	10-Salaries	13,101	17,196	12,834	15,000	15,000	20,000	5,000	33.33%	
	40-Contracted Services (ELL)	9,735	8,834	17,740	10,000	4,465	0	(4,465)	-100.00%	
	50-Materials and Supplies	818	476	1,020	1,000	1,000	1,000	0	0.00%	
	60-Other Expenses Travel	4,835	8,710	3,144	22,700	22,700	32,500	9,800	43.17%	
<b>2357-Professional Development</b>		<b>28,489</b>	<b>35,216</b>	<b>34,738</b>	<b>48,700</b>	<b>43,165</b>	<b>53,500</b>	<b>10,335</b>	<b>23.94%</b>	<b>0.0</b>
2420-Instructional Equipment	40-Contracted Services	1,400	6,133	3,861				0		
<b>2420-Instructional Equipment Total</b>		<b>1,400</b>	<b>6,133</b>	<b>3,861</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>
2430- General Supplies	50-Materials and Supplies	8,588	1,758	897	5,000	5,000	5,000	0	0.00%	
<b>2430- General Supplies</b>		<b>8,588</b>	<b>1,758</b>	<b>897</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2451-Instructional Tech. Classroom	50-Materials and Supplies	13,099	2,034	5,596	18,000	18,000	18,000	0	0.00%	
<b>2451-Instructional Tech. Classroom</b>		<b>13,099</b>	<b>2,034</b>	<b>5,596</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	659	9,939	877	1,500	1,500	1,500	0	0.00%	
<b>2455-Instructional Software</b>		<b>659</b>	<b>9,939</b>	<b>877</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	9,373	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>9,373</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	45,089	52,120	58,546	43,000	18,000	43,000	25,000	138.89%	
	50-Materials and Supplies	1,811	5,911	5,511	4,000	4,000	4,000	0	0.00%	
<b>2800-Psychological Services Total</b>		<b>46,900</b>	<b>58,031</b>	<b>64,057</b>	<b>47,000</b>	<b>22,000</b>	<b>47,000</b>	<b>25,000</b>	<b>113.64%</b>	<b>0.0</b>
3200-Medical/Health Services	50-Materials and Supplies	7,022	4,846	5,425	6,000	6,000	6,000	0	0.00%	
	60-Other Expenses Travel							0		
<b>3200-Medical/Health Services</b>		<b>7,022</b>	<b>4,846</b>	<b>5,425</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	157,101	167,938	162,314	171,297	171,297	178,049	6,752	3.94%	9.0
	40-Contr. Svcs Out of District	1,049,052	1,033,519	1,163,967	1,291,963	1,291,963	1,291,963	0	0.00%	
	40-Contracted Svcs Homeless	7,858	11,536	10,413	18,500	18,500	18,500	0	0.00%	
<b>3300-SPED Transportation</b>		<b>1,214,011</b>	<b>1,212,993</b>	<b>1,336,694</b>	<b>1,481,760</b>	<b>1,481,760</b>	<b>1,488,512</b>	<b>6,752</b>	<b>0.46%</b>	<b>9.0</b>

Out of District Tuitions

		FY10 Actual	FY11 Actual	FY12 Actual (unaudited)	FY13 Approved Budget	FY13 Revised Budget	FY14 Proposed Budget	Amount of Increase/Dec rease	% of Increase	FTE
9100-Out of District	40-Contractual Svcs Public	469,259	224,803	151,420	105,522	105,522	97,850	(7,672)	-7.27%	
9200- Out of State	40-Contractual Svcs Out of State	58,200	54,662	5,529	0	0		0		
9300- Private	40-Contractual Svcs Private	2,528,277	2,695,979	2,938,075	4,758,782	4,758,782	4,472,743	(286,039)	-6.01%	
9400-Collaboratives	40-Contractual Svcs Collab	1,442,190	1,107,319	1,009,470	1,009,176	988,176	1,149,621	161,445	16.34%	
<b>Less Circuit Breaker</b>					<b>(1,931,000)</b>	<b>(1,931,000)</b>	<b>(2,000,000)</b>	<b>(69,000)</b>	<b>3.57%</b>	
<b>9100-Out of District</b>		<b>4,497,926</b>	<b>4,082,763</b>	<b>4,104,494</b>	<b>3,942,480</b>	<b>3,921,480</b>	<b>3,720,214</b>	<b>(201,266)</b>	<b>-5.13%</b>	<b>0.0</b>
								0		
<b>Total Pupil Personnel</b>		<b>6,266,465</b>	<b>5,995,373</b>	<b>6,212,151</b>	<b>6,364,417</b>	<b>6,312,882</b>	<b>6,160,589</b>	<b>(152,293)</b>	<b>-2.41%</b>	<b>16.0</b>



Transportation Services Budget

		FY10 Actual	FY11 Actual	FY12 Actual (unaudited)	FY13 Approved Budget	FY13 Revised Budget	FY14 Proposed Budget	Amount of Increase/Dec rease	% of Increase	FTE
3300-Transportation Services	30-Trans. Coordinator Salary	26,772	30,576	23,756	23,862	23,862	26,756	2,894	12.13%	0.6
	40-Reg. Day Trans Contr. Svcs	960,275	917,720	773,063	1,351,300	1,351,300	1,405,220	53,920	3.99%	
	40-Late Day Trans Contr Svcs							0		4.0
	40-SPED Van Leases/Misc Exp							0		
	30-Crossing Guards Salaries	63,365	70,163	60,445	80,049	80,049	65,049	(15,000)	-18.74%	
	40-Contracted Services							0		
Less Revenue Pay to Ride					(600,000)	(600,000)	(500,000)	100,000	-16.67%	
<b>3300-Transportation Services Total</b>		<b>1,050,412</b>	<b>1,018,459</b>	<b>857,264</b>	<b>855,211</b>	<b>855,211</b>	<b>997,025</b>	<b>141,814</b>	<b>16.58%</b>	<b>4.6</b>

# 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**

	FY11	FY12	FY13	FY14	\$	%	Percent of
Expenditures by Line Item	Actual	Actual	Budget	Budget	Inc/(Dec)	Inc/(Dec)	Total FY14
1. Administrators	184,711	180,238	170,270	170,270	-		14.2%
2. Instructional/Direct Service	647,397	487,672	547,621	547,621	-		45.7%
3. Support Staff	205,261	345,388	289,692	289,692	-		24.1%
4a. MTRS Contribution (9%)	68,856	54,808	59,752	59,752	-		5.0%
4b. Benefits- Health/Medicare	85,835	93,060	85,750	85,750	-		7.1%
5. Contractual Services	-	11,516	15,000	15,000	-		1.3%
6. Supplies	6,996	22,395	25,000	25,000	-		2.1%
7. Travel	4,740	5,916	6,500	6,500	-		0.5%
8. Other	-	-	-	-	-		
9. Indirect Costs	-	-	-	-	-		
10. Equipment	-	-	-	-	-		
11. Total	1,203,796	1,200,993	1,199,585	1,199,585	-		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\*:**

	FY11 Actual	FY12 Actual	FY13 Budget	FY14 Budget	\$ Inc/(Dec)
Administrators	2.0	2.0	2.0	2.0	-
Teachers	9.5	7.4	8.9	8.9	1.5
Educational Assistants	9.0	10.0	16.5	16.5	6.5
Clerical Support	0.5	0.5	0.5	0.5	-
Total	21.0	19.9	27.9	27.9	8.0

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

**Critical Issues:**

Critical issues for this grant in FY14 focus on the potential impact of federal funding sequestration resulting from the Budget Control Act of 2011. Given the failure of Congress to achieve a federal balanced budget as mandate, federal budget reductions that were due to take effect January 1, 2013 will take effect on March 1, 2013, absent any further Congressional action, Sequestration could mean an estimated 8% to 10% reduction in funding for this and other federal grant programs.

**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 FY14 budget recommendation for this grant is \$1,199,585 which represents level funding over the FY13 budget.

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

<b>Expenditures by Line Item</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>	<b>\$ Inc/(Dec)</b>	<b>% Inc/(Dec)</b>	<b>Percent of Total FY14</b>
1. Administrators		-	-		-		
2. Instructional/Direct Service		-	-		-		
3. Support Staff	34,516	34,062	28,367	28,367	-		2.4%
4a. MTRS Contribution (9%)		-			-		
4b. Benefits- Health/Medicare	5,451	5,895	11,478	11,478	-		1.0%
5. Contractual Services		-	-		-		
6. Supplies		-	-		-		
7. Travel		-	-		-		
8. Other		-	-		-		
9. Indirect Costs	-	-	-		-		
10. Equipment	-	-	-		-		
<b>11. Total</b>	<b>39,967</b>	<b>39,957</b>	<b>39,845</b>	<b>39,845</b>	<b>-</b>		<b>3.32%</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>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Budget</b>	<b>FY14 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:**

Critical issues for this grant in FY14 focus on the potential impact of federal funding sequestration resulting from the Budget Control Act of 2011. Given the failure of Congress to achieve a federal balanced budget as mandate, federal budget reductions that were due to take effect January 1, 2013 will take effect on March 1, 2013, absent any further Congressional action, Sequestration could mean an estimated 8% to 10% reduction in funding for this and other federal grant programs.

**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 FY14 budget recommendation for this grant is \$39,845 which represents level funding over the FY13 budget.

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

	FY11	FY12	FY13	FY14	\$	%	Percent of
<u>Expenditures by Line Item</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Inc/(Dec)</u>	<u>Inc/(Dec)</u>	<u>Total FY14</u>
1. Administrators		10,813	10,000	10,000	-		0.8%
2. Instructional/Direct Service	77,869	83,275	79,537	79,537	-		6.6%
3. Support Staff		-			-		
4a. MTRS Contribution (9%)	7,008	7,495	7,158	7,158	-		0.6%
4b. Benefits- Health/Medicare	23,935	28,192	25,516	25,516	-		2.1%
5. Contractual Services	12,000	-			-		
6. Supplies		829	1,013	1,013	-		0.1%
7. Travel		-			-		
8. Other		172			-		
9. Indirect Costs		-			-		
10. Equipment	-	-	-		-		
11. <b>Total</b>	<b>120,812</b>	<b>130,776</b>	<b>123,224</b>	<b>123,224</b>	<b>-</b>		<b>10.27%</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\*:**

	FY11	FY12	FY13	FY14	
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>\$ Inc/(Dec)</u>
Administrators					-
Teachers	3.5	3.0	3.0	3.0	-
Educational Assistants					-
Clerical Support					-
<b>Total</b>	<b>3.5</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>-</b>

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

**Critical Issues:**

Critical issues for this grant in FY14 focus on the potential impact of federal funding sequestration resulting from the Budget Control Act of 2011. Given the failure of Congress to achieve a federal balanced budget as mandate, federal budget reductions that were due to take effect January 1, 2013 will take effect on March 1, 2013, absent any further Congressional action, Sequestration could mean an estimated 8% to 10% reduction in funding for this and other federal grant programs.

**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 FY14 budget recommendation for this grant is \$123,224 which represents level funding over the FY13 budget.

**Federal Grant: Title IIA Teacher Quality****Fund Code: 140**

	FY11	FY12	FY13	FY14	\$	%	Percent of
<u>Expenditures by Line Item</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Inc/(Dec)</u>	<u>Inc/(Dec)</u>	<u>Total FY14</u>
1. Administrators		-	-		-		
2. Instructional/Direct Service	24,101	24,057	24,426	24,426	-		2.0%
3. Support Staff		-	-		-		
4a. MTRS Contribution (9%)		1,709	1,717	1,717	-		0.1%
4b. Benefits- Health/Medicare		-	-		-		
5. Contractual Services	59,950	45,764	47,000	47,000	-		3.9%
6. Supplies		-	-		-		
7. Travel		-	-		-		
8. Other	1,500	1,500	-		-		
9. Indirect Costs		-	-		-		
10. Equipment		-	-		-		
11. <b>Total</b>	<b>85,551</b>	<b>73,030</b>	<b>73,143</b>	<b>73,143</b>	<b>-</b>		<b>6.10%</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\*:**

	FY11	FY12	FY13	FY14	
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>\$ Inc/(Dec)</u>
Administrators					-
Teachers					-
Educational Assistants					-
Clerical Support					-
Total	-	-	-		-

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

**Critical Issues:**

Critical issues for this grant in FY14 focus on the potential impact of federal funding sequestration resulting from the Budget Control Act of 2011. Given the failure of Congress to achieve a federal balanced budget as mandate, federal budget reductions that were due to take effect January 1, 2013 will take effect on March 1, 2013, absent any further Congressional action, Sequestration could mean an estimated 8% to 10% reduction in funding for this and other federal grant programs.

**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 FY14 budget recommendation for this grant is \$73,143 which represents level funding over the FY13 budget.

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

	FY11	FY12	FY13	FY14	\$	%	Percent of
<u>Expenditures by Line Item</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Inc/(Dec)</u>	<u>Inc/(Dec)</u>	<u>Total FY14</u>
1. Administrators		-			-		
2. Instructional/Direct Service	731,941	40,584			-		
3. Support Staff		-			-		
4a. MTRS Contribution (9%)	62,776	-			-		
4b. Benefits- Health/Medicare	28,200	835,784			-		
5. Contractual Services		-			-		
6. Supplies		-			-		
7. Travel		-			-		
8. Other		-			-		
9. Indirect Costs		-			-		
10. Equipment		-			-		
11. <b>Total</b>	<b>822,917</b>	<b>876,368</b>	<b>-</b>		<b>-</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\*:**

	FY11	FY12	FY13	FY14	
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>\$ Inc/(Dec)</u>
Administrators					-
Teachers	16.0				-
Educational Assistants					-
Clerical Support					-
<b>Total</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 FY14.

**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 of funding for this grant in FY14.



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

	FY11	FY12	FY13	FY14	\$	%	Percent of
<u>Expenditures by Line Item</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Inc/(Dec)</u>	<u>Inc/(Dec)</u>	<u>Total FY14</u>
1. Administrators	71,759				-		
2. Instructional/Direct Service	519,971				-		
3. Support Staff	64,077				-		
4a. MTRS Contribution (9%)	52,709				-		
4b. Benefits- Health/Medicare	72,353				-		
5. Contractual Services	17,010				-		
6. Supplies	24,625				-		
7. Travel					-		
8. Other					-		
9. Indirect Costs					-		
10. Equipment					-		
11. <b>Total</b>	<b>822,504</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		

**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\*:**

	FY11	FY12	FY13	FY14	
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>\$ Inc/(Dec)</u>
Administrators	1.0				-
Teachers	7.5				-
Educational Assistants	2.0				-
Clerical Support	0.7				-
<b>Total</b>	<b>11.2</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 FY14.

**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 FY14.

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

<b>Expenditures by Line Item</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>	<b>\$ Inc/(Dec)</b>	<b>% Inc/(Dec)</b>	<b>Percent of Total FY14</b>
1. Administrators					-		
2. Instructional/Direct Service	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. <b>Total</b>	<b>28,393</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		

**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:**

	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>	<b>\$ Inc/(Dec)</b>
Administrators					-
Teachers	0.5				-
Educational Assistants					-
Clerical Support					-
<b>Total</b>	<b>0.5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Critical Issues:**

There are no critical issues for this grant in FY14.

**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 FY14.

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

	FY11	FY12	FY13	FY14	\$	%	Percent of
Expenditures by Line Item	Actual	Actual	Budget	Budget	Inc/(Dec)	Inc/(Dec)	Total FY14
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:

	FY11 Actual	FY12 Actual	FY13 Budget	FY14 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 FY14.

### 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 FY14.

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

	FY11	FY12	FY13	FY14	\$	%	Percent of
Expenditures by Line Item	Actual	Actual	Budget	Budget	Inc/(Dec)	Inc/(Dec)	Total FY14
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:

	FY11 Actual	FY12 Actual	FY13 Budget	FY14 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 FY14.

### 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 FY14.

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

	FY11	FY12	FY13	FY14	\$	%	Percent of
<u>Expenditures by Line Item</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Inc/(Dec)</u>	<u>Inc/(Dec)</u>	<u>Total FY14</u>
1. Administrators					-		
2. Instructional/Direct Service	3,000				-		
3. Support Staff					-		
4a. MTRS Contribution (9%)					-		
4b. Benefits- Health/Medicare					-		
5. Contractual Services					-		
6. Supplies	3,320				-		
7. Travel					-		
8. Other					-		
9. Indirect Costs					-		
10. Equipment	-	-	-		-		
11. <b>Total</b>	<b>6,320</b>	<b>-</b>	<b>-</b>		<b>-</b>		

**Purpose:**

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

**Staffing\*:**

	FY11	FY12	FY13	FY14	
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>\$ Inc/(Dec)</u>
Administrators					-
Teachers					-
Educational Assistants					-
Clerical Support					-
Total	-	-	-		-

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

**Critical Issues:**

There are no critical issues for this grant in FY14.

**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 FY14.

# STATE GRANTS

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

	FY11	FY12	FY13	FY14	\$	%	Percent of
<u>Expenditures by Line Item</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Inc/(Dec)</u>	<u>Inc/(Dec)</u>	<u>Total FY14</u>
1. Administrators		-	-		-		
2. Instructional/Direct Service	9,000	-	-		-		
3. Support Staff	175,615	175,793	180,000	180,000	-		15.0%
4a. MTRS Contribution (9%)		-			-		
4b. Benefits- Health/Medicare	35,785	37,995	33,788	33,788	-		2.8%
5. Contractual Services		-			-		
6. Supplies		-	-		-		
7. Travel		-	-		-		
8. Other		-	-		-		
9. Indirect Costs		-	-		-		
10. Equipment		-	-		-		
11. <b>Total</b>	<b>220,400</b>	<b>213,788</b>	<b>213,788</b>	<b>213,788</b>	<b>-</b>		<b>17.82%</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:**

	FY11 Actual	FY12 Actual	FY13 Budget	FY14 Budget	\$ Inc/(Dec)
Administrators					-
Teachers					-
Educational Assistants	9.5	9.5	9.5	9.5	-
Clerical Support					-
Total	9.5	9.5	9.5	9.5	-

**Critical Issues:**

There are no critical issues for this grant in FY14.

**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 FY14 budget recommendation for this grant is \$213,788 which represents level funding over the FY13 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>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>	<b>\$ Inc/(Dec)</b>	<b>% Inc/(Dec)</b>	<b>Percent of Total FY14</b>
1. Administrators					-		
2. Instructional/Direct Service	9,710	13,901	419	419	-		0.0%
3. Support Staff					-		
4a. MTRS Contribution (9%)					-		
4b. Benefits- Health/Medicare					-		
5. Contractual Services			12,076	12,076	-		1.0%
6. Supplies		-	2,205	2,205	-		0.2%
7. Travel	1,326				-		
8. Other					-		
9. Indirect Costs					-		
10. Equipment					-		
<b>11. Total</b>	<b>11,036</b>	<b>13,901</b>	<b>14,700</b>	<b>14,700</b>	<b>-</b>		<b>1.23%</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>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Budget</b>	<b>FY14 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 FY14.

**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 FY14 budget recommendation for this grant is \$14,700 which represents level funding over the FY13 budget.



**State Grant: SPED Program Improvement****Fund Code: 274**

	FY11	FY12	FY13	FY14	\$	%	Percent of
<u>Expenditures by Line Item</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Inc/(Dec)</u>	<u>Inc/(Dec)</u>	<u>Total FY14</u>
1. Administrators		-			-		
2. Instructional/Direct Service		13,780	27,400	27,400	-		2.3%
3. Support Staff		-			-		
4a. MTRS Contribution (9%)		-			-		
4b. Benefits- Health/Medicare		-			-		
5. Contractual Services		54,029	12,500	12,500	-		1.0%
6. Supplies		2,550	1,900	1,900	-		0.2%
7. Travel		111	2,686	2,686	-		0.2%
8. Other		-			-		
9. Indirect Costs		-			-		
10. Equipment		-			-		
11. <b>Total</b>	<b>-</b>	<b>70,470</b>	<b>44,486</b>	<b>44,486</b>	<b>-</b>		<b>3.71%</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\*:**

	FY11	FY12	FY13	FY14	
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>\$ Inc/(Dec)</u>
Administrators					-
Teachers					-
Educational Assistants					-
Clerical Support					-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>

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

**Critical Issues:**

There is no expectation that this grant will be funded in FY14.

**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 FY14.

<b>State Grant: Title III English Language Acquisition</b>					<b>Fund Code: 184</b>		
	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>\$</b>	<b>%</b>	<b>Percent of</b>
<b>Expenditures by Line Item</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Inc/(Dec)</b>	<b>Inc/(Dec)</b>	<b>Total FY14</b>
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. <b>Total</b>	<b>4,950</b>	<b>-</b>	<b>-</b>		<b>-</b>		

### **Purpose:**

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

### **Staffing\*:**

	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>\$ Inc/(Dec)</b>
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 FY14.

### **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 FY14.

# 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 attending 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

2/6/2013

<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	8,190.00		3,500.00		3,500.00	4,690.00
305	LOST BOOKS	20,690.38	(4,508.08)	6,356.09		6,356.09	18,842.37
308	LIFE LONG LEARNING	375,446.08	(577,132.27)	687,282.89	14,749.11	702,032.00	250,546.35
309	HS-EXTRA-CURRIC.-NON-INSTRUC.	12,050.00	(8,400.00)	50.00		50.00	20,400.00
310	EXTRA-CURRICULAR-ATHLETICS	54,602.72	(237,803.24)	230,859.30	1,692.95	232,552.25	59,853.71
311	EXTRA CURRICULAR-MUSIC	9,453.33	(878.00)	2,081.71	5,163.00	7,244.71	3,086.62
312	EXTRA CURR.-NON INSTRUC	24,490.00	(22,450.00)			-	46,940.00
315	PROPERTY RENTAL	19,503.00	(45,647.25)	14,701.30		14,701.30	50,448.95
316	TRANSPORTATION	1,001,734.34	(169,404.05)	301,752.92		301,752.92	869,385.47
317	PRE-KINDERGARTEN	164,773.00	(90,550.00)	2,529.95	5.75	2,535.70	252,787.30
320	BEST BUDDIES	5,866.07		375.00	590.00	965.00	4,901.07
325	FRANKLIN EDUCATION FOUNDATION	8,446.00	(8,654.96)	8,532.61	1,698.65	10,231.26	6,869.70
330	SCHOOL CHOICE	936,405.03	(39,221.00)			-	975,626.03
331	CIRCUIT BREAKER	1,832,554.33	(507,704.00)	1,833,000.00		1,833,000.00	507,258.33
332	SPECIAL EDUCATION REVOLVING	12,489.19	(1,142.00)			-	13,631.19
335	GIFT ACCOUNTS	67,337.32	(30,472.32)	27,239.24	17,848.72	45,087.96	52,721.68
	GRAND TOTAL REVOLVING ACCOUNTS	4,554,030.79	(1,743,967.17)	3,118,261.01	41,748.18	3,160,009.19	3,137,988.77