



## Franklin Public Schools

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

March 7, 2014

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 5,773. Our current operating budget is \$54,340,000. The proposed FY2015 budget allocation is \$55,600,000 representing an increase of \$1,260,000 or 2.32% over the FY2014 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 FY2015 budget. The budget recognizes the challenges of the current economic climate and reflects a minimal increase to maintain our educational programs. Increased class size at Franklin High School and our three middle schools, contractual negotiations, increases in health insurance, and the requirement to support unfunded mandates impacted the planning and development of this 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* *Paula Mullen*

Maureen Sabolinski  
Superintendent of Schools

Paula Mullen  
Chairman  
Franklin School Committee

*Miriam Goodman*

Miriam Goodman  
School Business Administrator

The FY2015 proposed budget is driven by three key factors:

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

The FY2015 proposed budget includes funding for all known collective bargaining increases. The overall salary recommendation does not include costs for employees who are expected to be absent for the year due to an unpaid leave of absence. The net increase in personnel costs amounts to \$1,668,809.

Human resources continue to be our most valuable asset as indicated by the fact that eighty-five percent of the FY2015 budget is comprised of salaries and health benefits. The remaining fifteen percent accounts for payment for students attending out-of-district placements, transportation, and other expenses, mainly supplies and purchased services.

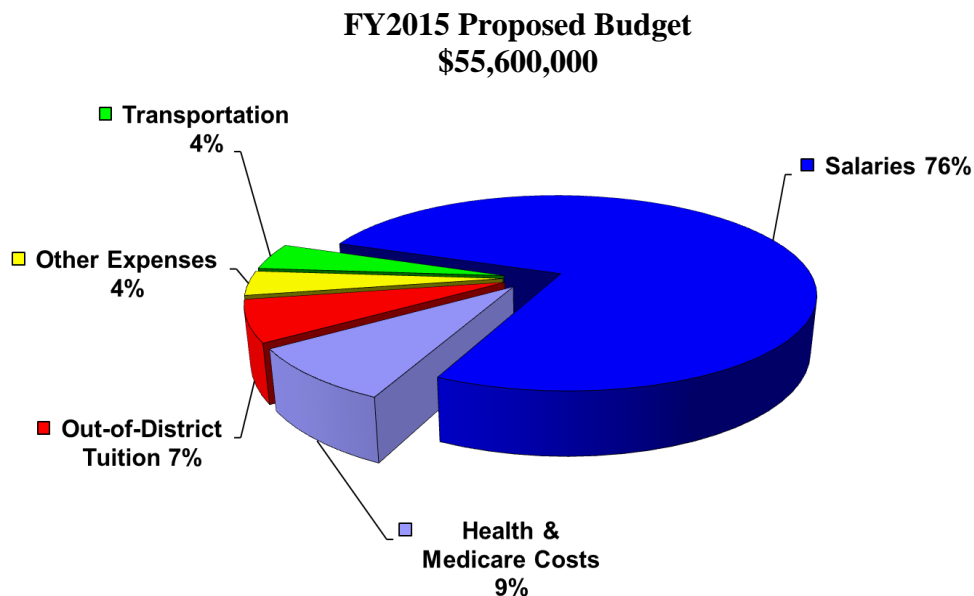
### **Professional Development:**

The FY2015 budget includes additional funding for professional development for teachers and administrators to continue training to implement the statewide educator evaluation system as mandated. 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 continued 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. There is also some funding for implementation of the new discipline law. The net increase in professional development is \$112,636.

### **Health Care Benefits:**

For FY 2015, health care premiums are expected to increase 7.8%. While this increase is accounted for, it is noteworthy that the total health care line item has decreased by \$100,140. This comes as a result of the removal of all costs for health care for retired school employees. The Town of Franklin has included retiree healthcare costs within the overall Town budget, and therefore those costs are removed from the school's allocation.

While plan design changes are not anticipated for FY2015, 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.



**Summary by Function by Line Item**  
**FY2015 Proposed Franklin School District Budget**

	FY11 Actual	FY12 Actual	FY13 Actual (unaudited)	FY14 Revised Budget	FY15 Proposed Budget	Amount of Increase/ Decrease	Percentage Change
1110-School Committee Total	10,798	7,793	6,635	13,108	13,108	0	0.00%
1210-Superintendent's Office Total	237,600	255,346	253,918	255,347	261,209	5,862	2.30%
1220-Assistant Superintendent's Office Total	161,047	129,620	132,355	139,501	140,641	1,140	0.82%
1410 Business & Finance Total	252,813	298,753	309,540	316,167	323,383	7,216	2.28%
1420-Human Resources Total	148,381	152,311	157,744	171,212	176,283	5,071	2.96%
1430 Legal Services - School Committee Total	132,456	112,631	119,277	120,000	120,000	0	0.00%
1450-District-Wide Information Data Processing Total	42,635	2,850	147,487	181,850	181,850	0	0.00%
2110-District Wide Curriculum/Instruction Total	373,068	389,270	412,077	453,228	438,240	(14,988)	-3.31%
2210-Principal's Office Total	2,477,354	2,403,833	2,667,100	3,020,654	3,065,972	45,318	1.50%
2250-Principal's Technology Total	2,117	4,869	3,744	4,500	5,250	750	16.67%
2305-Teachers Classroom Total	21,371,456	22,497,623	22,152,716	22,827,608	24,030,916	1,203,308	5.27%
2310-Teachers Classroom-SPED Total	4,942,513	5,599,929	5,957,919	6,292,125	6,600,543	308,418	4.90%
2320-Therapeutic Services Total	1,648,616	1,670,260	1,728,022	1,803,443	1,803,609	166	0.01%
2325-Substitutes Total	519,630	464,254	566,547	468,000	523,000	55,000	11.75%
2330-Educational Assistants Total	1,854,043	1,565,945	1,643,158	1,504,422	1,392,576	(111,846)	-7.43%
2340-Librarians Total	148,459	152,053	154,242	167,381	136,415	(30,966)	-18.50%
2357-Professional Development Total	337,317	448,031	642,715	689,537	802,173	112,636	16.34%
2410-Textbooks/Media/Materials Total	422,000	343,284	313,414	337,369	251,427	(85,942)	-25.47%
2415-Other Instructional Materials-Library Total	59,325	40,617	49,398	53,750	49,300	(4,450)	-8.28%
2420-Instructional Equipment Total	147,511	149,681	136,536	143,250	133,582	(9,668)	-6.75%
2430-General Supplies Total	444,648	432,770	425,636	389,668	404,050	14,382	3.69%
2440-Other Instructional Services Total	3,485	1,407	7,431	7,200	13,250	6,050	84.03%
2451-Instructional Technology Total	246,911	269,755	188,223	168,567	143,982	(24,585)	-14.58%
2453-Library Technology/Hardware Total	1,170	2,645	4,083	1,500	7,500	6,000	400.00%
2455-Instructional Software Total	116,301	128,728	43,358	52,993	31,900	(21,093)	-39.80%
2710-Guidance/Counseling Total	796,610	879,909	861,538	959,041	1,034,270	75,229	7.84%
2720-Testing and Assessment Total	10,130	19,517	15,947	15,712	11,750	(3,962)	-25.22%
2800-Psychological Services Total	776,848	804,228	828,714	861,077	774,817	(86,260)	-10.02%
3200-Medical/Health Services Total	584,789	599,690	634,524	645,030	728,753	83,723	12.98%
3300-Transportation Services Total	2,231,452	2,193,958	2,076,670	2,485,537	2,386,139	(99,398)	-4.00%
3510-Athletics Total	217,191	311,269	389,518	321,641	321,515	(126)	-0.04%
3520-Other Student Activities Total	170,488	187,851	240,041	242,222	229,348	(12,874)	-5.31%
4300 -Extraordinary Maintenance Total	0	9,968	0	0	0	0	
4450-Technology Maintenance Total	476,116	480,630	505,063	609,138	603,815	(5,323)	-0.87%
5200-Fixed Charges/Insurance Total	4,166,663	3,827,953	4,569,810	4,898,007	4,797,867	(100,140)	-2.04%
9100-Out of District Total	4,082,763	4,104,494	4,189,304	3,720,215	3,661,567	(58,648)	-1.58%
<b>Totals</b>	<b>49,614,704</b>	<b>50,943,725</b>	<b>52,534,404</b>	<b>54,340,000</b>	<b>55,600,000</b>	<b>1,260,000</b>	<b>2.32%</b>

The FY2015 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 FY2015 as well as the change from the FY2014 budget.

### FY2015 Proposed Franklin School District Budget

DESE Function	Description	Amount	Increase/Decrease
1000	Administration	1,216,474	19,289
2100 - 2200	Instructional leadership	3,509,462	31,080
2305, 2310	Classroom and specialist teachers	30,631,459	1,511,726
2315 - 2340	Other teaching services	3,855,600	(87,646)
2350	Professional development	802,173	112,636
2400	Instructional materials, technology and equipment	1,034,991	(119,306)
2700 - 2900	Guidance and psychological	1,820,837	(14,993)
3000	Pupil services	3,665,755	(28,675)
4000	Maintenance	603,815	(5,323)
5000	Employee benefits and fixed charges	4,797,867	(100,140)
9000	Programs with other school districts (tuition)	3,661,567	(58,648)
	<b>Total</b>	<b>55,600,000</b>	<b>1,260,000</b>

#### Administration

**Total: \$1,216,474**

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 \$19,289 due to contractual obligations.

#### Instructional leadership

**Total: \$3,509,462**

Accounts for salaries and expenses for building and district level leaders such as principals, assistant principals, curriculum leaders and expenses for the Office of Pupil Services. This budget category reflects an increase of \$31,080 primarily due contractual obligations for instructional leaders.

#### Classroom and Specialist Teachers

**Total: \$30,631,459**

Accounts for salaries for all certified teachers with primary responsibility for teaching designated curriculum to established classes or students in a group instruction setting. This account also includes expenses for providing individualized instruction to students to supplement the services delivered by the student's classroom teachers. This budget category reflects an increase of \$1,511,726 due to added positions based on enrollment, federal grant reclassifications to the budget, and contractual obligations.

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

**Total: \$3,855,600**

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 a decrease of \$87,646 primarily due to added classification of educational assistants as supplemental services in federal grant programs.

#### Professional development

**Total: \$802,173**

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 \$112,636 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 in substitute costs related to professional development.

**Instructional materials, technology and equipment**

**Total: \$1,034,991**

Expenses include technology and related software/media/materials, workbooks, materials, and accessories, such as CD-ROMs and videos, provided as an integrated package as well as printed manuals used to support direct instructional activities. Also included are reference materials for use in school libraries, lease/purchase of equipment used to produce instructional material, and general supplies and materials such as paper, pens, pencils, crayons, chalk, paint, toner, calculators etc. This budget category reflects a decrease of \$119,306 due to a 5% reduction in per pupil allocations to schools and a reduction in budgeted technology and instructional materials purchased at the discretion of the Principals.

**Guidance and psychological services**

**Total: \$1,820,837**

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 a decrease of \$14,993 primarily due to contractual obligations and the purchase of new assessment tools (WISC-V) for school psychologists.

**Pupil services**

**Total: \$3,665,755**

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 a decrease of \$28,675 primarily due to an increase in transportation costs coupled with a reduction in the offset from the revolving account and a decrease in special education transportation costs. An increase in nursing services (LPN's) is included as well as a reduction of health aides.

**Maintenance (technology only)**

**Total: \$603,815**

Includes salaries and expenses of technology specialists and technicians to support the school district's networking and telecommunications infrastructure. This budget category reflects a decrease of \$5,323 due to contractual obligations and staffing changes.

**Employee benefits and fixed charges**

**Total: \$4,797,867**

Accounts for all employer contributions to Medicare based on payroll expenses. Also includes all employer share cost for healthcare and life insurance premiums for active school employees. This budget category reflects a decrease of \$100,140 as a result of the removal of the cost of retiree healthcare expenses. The Town of Franklin has accounted for those expenses in the overall town budget in FY15. Healthcare premiums are projected to increase by 7.8% in FY15.

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

**Total: \$3,661,567**

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 \$58,648 due to shifts in student population (students moving and/or graduating) and modifications to placements based on team decisions currently in place. The increase in Circuit Breaker funding used to offset costs in this category reflects the annual estimate of FY14 receipts to be used in FY15 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.

Franklin Public Schools  
District Improvement Plan  
2013-2014

**Standard I: Instructional Leadership.** The district promotes the learning and growth of all students and the success of all staff by cultivating a shared vision that makes powerful teaching and learning the central focus of schooling.

<u>Goal</u>	<u>Action Steps</u>	<u>Resources</u>	<u>Evidence</u>
<b>IA-A: Vision</b> At all grade levels, Franklin Public Schools will foster within its students the knowledge and skills to find and achieve satisfaction in life as a productive global citizens	<ul style="list-style-type: none"> <li>• Create a school environment that continually supports and make decisions with the vision in mind</li> <li>• Cultivate each student's intellectual, social, emotional and physical potential</li> <li>• Teach rigorous academic inquiry and informed problem solving skills</li> <li>• Establish safe, nurturing and respectful environment</li> </ul>	<ul style="list-style-type: none"> <li>• Student, parent and community member education around vision and mission</li> <li>• School Committee meetings featuring school determined presentations</li> </ul>	<ul style="list-style-type: none"> <li>• Wide-range of curricular and extra-curricular programming to meet specific needs of students</li> <li>• Sequential, foundational, standards based K-12 curriculum</li> <li>• Developmentally appropriate progressive behavioral expectations</li> <li>• School Committee agendas and presentations</li> </ul>
<b>IA-B: High Expectations</b> Maintain high expectations for all staff and students to achieve mastery of required learning objectives using appropriate and developmentally sound practices and varied strategies to meet the needs of all learners.	<ul style="list-style-type: none"> <li>• Effectively model and reinforce ways students can master challenging material through effective effort, other than having to depend on innate ability</li> <li>• Consistently adapt instruction, materials and assessments to design challenging material for all students</li> </ul>	<ul style="list-style-type: none"> <li>• Teachers</li> <li>• Materials</li> <li>• Professional development in content and pedagogy</li> <li>• Continued dialogue with administrators</li> <li>• K-12 Insight data elicited through surveys of parents, students, and teachers</li> </ul>	<ul style="list-style-type: none"> <li>• Rubrics for students to assess work</li> <li>• Variety of learning methods and assessments</li> <li>• Communicating objectives and learning expectations to all students and families</li> <li>• Inclusion of all students in a full range of curricular and extracurricular activities</li> <li>• K-12 Insight data collection from parents, students, and teachers</li> </ul>
<b>I-C: Standards Based Curriculum and Instruction</b> Create rigorous standards based units of instruction that are aligned across grade levels and content areas with the Massachusetts Frameworks and use varied instructional strategies to reach all learners.	<ul style="list-style-type: none"> <li>• Provide support and assistance to learn and employ effective strategies for ensuring that educators and educator teams design standards-based units, aligned with the Massachusetts Frameworks</li> <li>• Design instruction with measurable outcomes for student achievement and challenging tasks requiring higher-order thinking</li> </ul>	<ul style="list-style-type: none"> <li>• Professional development in content and instructional practices</li> </ul>	<ul style="list-style-type: none"> <li>• Lesson and unit plans with measurable objectives</li> <li>• Curriculum maps</li> <li>• Observations</li> <li>• Student work</li> <li>• Varied assessments</li> </ul>

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**Standard IA: Curriculum, Planning, and Assessment.** The district promotes the learning and growth of all students by providing high-quality and coherent instruction, designing and administering authentic and meaningful student assessments, analyzing student performance and growth data, using this data to improve instruction, providing students with constructive feedback on an ongoing basis, and continuously refining learning objectives.

<u>Goal</u>	<u>Action Steps</u>	<u>Resources</u>	<u>Evidence</u>
<b>I-A: Curriculum Planning</b> Insures that all teachers design effective and rigorous standards-based units of instruction consisting of well-structured lessons with measurable outcomes and aligned to the Massachusetts Frameworks	<ul style="list-style-type: none"> <li>• Demonstrate mastery of content and the pedagogy required</li> <li>• Engage all students in learning experiences that enable them to synthesize complex knowledge and skills in the subject</li> <li>• Design units of instruction with measurable outcomes and challenging tasks requiring higher-order thinking skills defined in state standards/local curricula</li> <li>• Meets the needs of all learners</li> </ul>	<ul style="list-style-type: none"> <li>• Professional development</li> <li>• Curriculum, department, and grade level meetings</li> <li>• Common planning time</li> <li>• Discussion with colleagues, coordinators, department heads and directors</li> <li>• Peer coaches/mentors</li> <li>• Central Office administrators</li> </ul>	<ul style="list-style-type: none"> <li>• Well-designed unit and lesson plans</li> <li>• Curriculum Maps</li> <li>• Blended learning</li> <li>• Observations</li> <li>• Agendas and minutes for all meetings with curriculum teams, faculty, departments, grade levels, and other groups of colleagues</li> </ul>
<b>I-B: Instruction</b> All educational environments utilize instructional practices that reflect high expectations regarding content and quality of effort and work; engage all students; and are personalized to accommodate diverse learning styles, needs, interests, and levels of readiness.	<ul style="list-style-type: none"> <li>• Clearly define high expectations for the quality of student work and the perseverance and effort required to produce it</li> <li>• Provide exemplars, rubrics, and guided practice.</li> <li>• Foster a safe learning environment (physical, social, emotional, behavioral) for all students</li> <li>• Utilize instructional practices that are likely to motivate and engage students during the lesson.</li> <li>• Use appropriate practices, including tiered instruction and scaffolds, to</li> </ul>	<ul style="list-style-type: none"> <li>• Professional development</li> <li>• Consultants</li> <li>• Central Office administrators</li> <li>• Evaluation peer coaches</li> <li>• Teacher leaders for all content areas</li> <li>• Directors, coordinators, and department heads</li> <li>• K-12 Insights data collection</li> </ul>	<ul style="list-style-type: none"> <li>• Goals and expectations made explicit to students</li> <li>• Alignment with curriculum standards of Massachusetts Frameworks</li> <li>• Alignment of curriculum vertical across grades and horizontally across content</li> <li>• SMART Goals and evidence of accomplishments</li> <li>• Observations</li> <li>• Agenda and minutes of meetings</li> <li>• Student work</li> <li>• Performance based assessments</li> </ul>



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	<p>accommodate differences in learning styles, needs, interests, and levels of readiness of all learners</p> <ul style="list-style-type: none"> <li>• Develop students' interpersonal, group, and communication skills and provides opportunities for students to learn in groups with diverse peers</li> <li>• Create learning experiences that guide students to identify their strengths, interests, and needs; ask for support when appropriate; take academic risks; and challenge themselves to learn</li> <li>• Include blended learning opportunities</li> </ul>		<ul style="list-style-type: none"> <li>• Data from K-12 Insights surveys</li> </ul>
<p><b><u>I-C</u> Assessment</b> All educational environments encompass a variety of formal and informal methods and assessments to measure student learning, growth and understanding</p>	<ul style="list-style-type: none"> <li>• Design and administer a variety of formal and informal assessments to measure each student's learning, growth and progress toward achieving federal, state and local standards including performance based assessments</li> </ul>	<ul style="list-style-type: none"> <li>• Professional development using consultants and staff</li> <li>• Central Office administrators</li> <li>• Curriculum, department, and grade level meetings</li> <li>• Common planning time</li> <li>• Discussion with colleagues, coordinators, department heads and directors</li> </ul>	<ul style="list-style-type: none"> <li>• Pre-assessments/Post assessments</li> <li>• Multiple formative assessments</li> <li>• Summative assessments including common assessments</li> <li>• Performance based assessments</li> <li>• Blended learning</li> <li>• Includes projects, essays, portfolios, and wide range of assessment options</li> </ul>

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**Standard II: Learning Environment.** The district promotes the learning and growth of all students through instructional practices that establish high expectations, create a safe and effective classroom environment, and demonstrate cultural proficiency.

<u>Goal</u>	<u>Action Steps</u>	<u>Resources</u>	<u>Evidence</u>
<b>II-A: Instruction</b> Uses instructional and clinical practices that reflect high expectations regarding content and quality of effort and work; engage all students; and are personalized to accommodate diverse learning styles, needs, interests, and levels of readiness.	<ul style="list-style-type: none"> <li>• Use appropriate practices, including tiered instruction, scaffolds, and other supports, to accommodate differences in learning styles, needs, interests, and levels of readiness, including those of students with disabilities, English learners and accelerated learners.</li> </ul>	<ul style="list-style-type: none"> <li>• Professional development with consultants and staff</li> <li>• RTI/IST teams</li> <li>• Collegial discussions</li> <li>• Common planning time</li> <li>• Co-teaching model</li> <li>• Instructional coaching</li> <li>• Central Office administrators</li> <li>• ELL staff</li> <li>• Interpreter services</li> </ul>	<ul style="list-style-type: none"> <li>• IEP/504 development and implementation</li> <li>• Student data</li> <li>• Intervention and remediation for struggling learners</li> <li>• Enrichment opportunities for accelerated learners</li> <li>• Differentiated lesson plans and assessments</li> <li>• Observations</li> <li>• Flexible grouping</li> <li>• Co-teaching</li> <li>• Instructional coaching</li> <li>• F.L.E.P. data</li> <li>• All Access testing data</li> </ul>
<b>II-B: Learning Environment</b> Creates and maintains a safe and collaborative learning environment that motivates students to take academic risks, challenge themselves, and claim ownership of their learning.	<ul style="list-style-type: none"> <li>• Use rituals, routines, and appropriate responses that create and maintain a safe physical and intellectual environment where students take academic risks and most behaviors that interfere with learning are prevented.</li> </ul>	<ul style="list-style-type: none"> <li>• Professional development with consultants and staff</li> <li>• RTI/IST teams</li> <li>• Collegial discussions</li> <li>• Common planning time</li> <li>• Co-teaching model</li> <li>• Instructional coaching</li> <li>• Central Office administrators</li> <li>• K-12 Insight data collection</li> <li>• Responsive Classroom and Open Circle</li> <li>• Wellness Plan</li> </ul>	<ul style="list-style-type: none"> <li>• Multiple student engagement strategies</li> <li>• Observations</li> <li>• Assessment data</li> <li>• K-12 data collection</li> <li>• Bullying report data</li> <li>• Enrollment in clubs and activities</li> </ul>

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<b>II-C. Cultural Proficiency</b> Actively creates and maintains and environment in which students' diverse backgrounds, identities, strengths, and challenges are respected	<ul style="list-style-type: none"> <li>Consistently use strategies and practices that are likely to enable students to demonstrate respect for and affirm their own and others' differences related to background, identity, language, strength, and challenges.</li> </ul>	<ul style="list-style-type: none"> <li>Professional development with consultants and staff</li> <li>Collegial discussions</li> <li>Common planning time</li> <li>Instructional coaching</li> <li>Central Office administrators</li> <li>SPED staff</li> <li>ELL staff</li> <li>Interpreter services</li> </ul>	<ul style="list-style-type: none"> <li>Observations</li> <li>Assessment data</li> <li>K-12 data collection</li> </ul>
<b>II-D Expectations</b> Plans and implements lessons and/or supports that set clear and high expectations and also make knowledge, information, and/or supports accessible for all students.	<ul style="list-style-type: none"> <li>Consistently adapt instruction, services, plans, communication, and/or assessments to make curriculum/supports accessible to all students for whom the educator has responsibility including English learners and students with disabilities.</li> </ul>	<ul style="list-style-type: none"> <li>Professional development with consultants and staff</li> <li>Collegial discussions</li> <li>Common planning time</li> <li>Instructional coaching</li> <li>Central Office administrators</li> <li>SPED staff</li> <li>ELL staff</li> <li>Interpreter services</li> </ul>	<ul style="list-style-type: none"> <li>Observations</li> <li>Assessment data</li> <li>K-12 data collection</li> </ul>

**Standard III: Family and Community Engagement.** The district promotes the learning and growth of all students through effective partnerships with families, caregivers, community members, and organizations.

<u>Goal</u>	<u>Action Steps</u>	<u>Resources</u>	<u>Evidence</u>
<b>III-A: Engagement</b> Welcomes and encourages every family to become active participants in the classroom and school community.	Use a variety of strategies to support families to participate actively and appropriately in the classroom and school community.	<ul style="list-style-type: none"> <li>Staff</li> <li>PCCs / SEPAC</li> <li>K-12 Insights data collection</li> <li>District, school, class websites</li> <li>It's Learning</li> <li>Parent portal in Aspen</li> <li>Family information nights</li> <li>Rachel's Challenge</li> <li>Community resources such as the FEF</li> <li>School Wellness Advisory Council (SWAC)</li> </ul>	<ul style="list-style-type: none"> <li>Agendas and meeting minutes</li> <li>Data collection for K-12 Insights surveys</li> <li>SWAC smart goal results</li> </ul>

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<b>III-B: Collaboration</b> Collaborates with families to create and implement strategies for supporting student learning and development both at home and at school.	Consistently provide parents with clear, user-friendly expectations for student learning, behavior, and/or wellness.	<ul style="list-style-type: none"> <li>• Staff</li> <li>• PCCs / SEPAC</li> <li>• K-12 Insights data collection</li> <li>• District, school, class websites</li> <li>• It's Learning</li> <li>• Parent portal in Aspen</li> <li>• Family information nights</li> <li>• School Wellness Advisory Council (SWAC)</li> </ul>	<ul style="list-style-type: none"> <li>• Agendas and meeting minutes</li> <li>• Data collection for K-12 Insights surveys</li> </ul>
<b>III-C: Communication</b> Engages in regular, two-way, and culturally proficient communication with families about student learning, behavior and wellness.	<ul style="list-style-type: none"> <li>• Regularly use two-way communication with families about student learning, behavior and wellness; responds promptly and carefully to communications from families.</li> <li>• Always communicate respectfully with families and demonstrates understand of and sensitivity to different families' home language, culture, and values.</li> </ul>	<ul style="list-style-type: none"> <li>• Staff</li> <li>• PCCs / SEPAC</li> <li>• K-12 Insights data collection</li> <li>• District, school, class websites</li> <li>• It's Learning</li> <li>• Parent portal in Aspen</li> <li>• Family information nights</li> <li>• School Wellness Advisory Council (SWAC)</li> </ul>	<ul style="list-style-type: none"> <li>• Agendas and meeting minutes</li> <li>• Data collection for K-12 Insights surveys</li> </ul>

**Standard IV: Professional Culture:** The district provides promotes the learning and growth of all students and staff through ethical, culturally proficient, skilled, and collaborative practice.

<u>Goal</u>	<u>Action Steps</u>	<u>Resources</u>	<u>Evidence</u>
<b>IV-A: Reflection</b> Demonstrates the capacity to reflect on and improve the educator's own practice, using informal means as well as meeting with team and work groups to gather information, analyze data, examine issues, set meaningful goals, and develop new approaches in order to improve teaching and learning.	<ul style="list-style-type: none"> <li>• Regularly reflect on the effectiveness of instruction, supports, and interactions with students, both individually and with colleagues, and uses insights gained to improve practice and student outcomes.</li> <li>• Propose challenging, measurable professional practice, team, and student learning goals that are based on thorough self-assessment and analysis of student data.</li> </ul>	<ul style="list-style-type: none"> <li>• Professional development using consultants and staff</li> <li>• Central Office administrators</li> <li>• Curriculum, department, and grade level meetings</li> <li>• Common planning time</li> <li>• Discussion with colleagues, coordinators, department heads and directors</li> <li>• Peer observations</li> </ul>	<ul style="list-style-type: none"> <li>• Agendas and meeting minutes</li> <li>• Data collection for K-12 Insights surveys</li> <li>• Student assessment data</li> <li>• Self-Assessment</li> <li>• SMART goals and evidence</li> <li>• Mentor training and logs</li> </ul>

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<p><b>IV-B: Collaboration</b> Collaborates effectively with colleagues on a wide range of tasks.</p>	<p>Consistently and effectively collaborate with colleagues through shared planning and/or informational conversation in such work as: analyzing student performance and development and planning appropriate interventions at the classroom or school level.</p>	<ul style="list-style-type: none"> <li>• Professional development using consultants and staff</li> <li>• Central Office administrators</li> <li>• Curriculum, department, and grade level meetings</li> <li>• Common planning time</li> <li>• Discussion with colleagues, coordinators, department heads and directors</li> <li>• Peer observations</li> </ul>	<ul style="list-style-type: none"> <li>• Agendas and meeting minutes</li> <li>• Data collection for K-12 Insights surveys</li> <li>• Student assessment data</li> <li>• Self-Assessment</li> <li>• SMART goals and evidence</li> <li>• Mentor training and logs</li> </ul>
<p><b>IV-C: Decision-Making</b> Becomes involved in school wide decision making, and takes an active role in school improvement planning.</p>	<p>Consistently contribute relevant ideas and expertise to planning and decision making at the school, department, and/or grade level.</p>	<ul style="list-style-type: none"> <li>• Professional development using consultants and staff</li> <li>• Central Office administrators</li> <li>• Curriculum, department, and grade level meetings</li> <li>• Common planning time</li> <li>• Discussion with colleagues, coordinators, department heads and directors</li> <li>• Peer observations</li> </ul>	<ul style="list-style-type: none"> <li>• Agendas and meeting minutes</li> <li>• Data collection for K-12 Insights surveys</li> <li>• Student assessment data</li> <li>• Self-Assessment</li> <li>• SMART goals and evidence</li> <li>• Mentor training and logs</li> </ul>
<p><b>IV-D: Shared Responsibility</b> Shares responsibility for the performance of all students within the school.</p>	<p>Within and beyond the classroom, consistently reinforce school wide behavior and learning expectations for all students, and contribute to their learning by sharing responsibility for meeting their needs.</p>	<ul style="list-style-type: none"> <li>• Professional development using consultants and staff</li> <li>• Central Office administrators</li> <li>• Curriculum, department, and grade level meetings</li> <li>• Common planning time</li> <li>• Discussion with colleagues, coordinators, department heads and directors</li> <li>• Peer observations</li> </ul>	<ul style="list-style-type: none"> <li>• Agendas and meeting minutes</li> <li>• Data collection for K-12 Insights surveys</li> <li>• Student assessment data</li> <li>• Self-Assessment</li> <li>• SMART goals and evidence</li> <li>• Mentor training and logs</li> </ul>

## **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.

Below is the link for the 2013 MCAS report:

[http://franklindistrict.vt-s.net/Pages/FranklinDistrict\\_Instructional/NCLBReport](http://franklindistrict.vt-s.net/Pages/FranklinDistrict_Instructional/NCLBReport)

Here is the link for the 2013-2014 District Improvement Plan and the School Improvement Plans:

[http://franklindistrict.vts.net/Pages/FranklinDistrict\\_Instructional/DIP%20%26%20SIP%20Plans](http://franklindistrict.vts.net/Pages/FranklinDistrict_Instructional/DIP%20%26%20SIP%20Plans)

### **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 Massachusetts Curriculum Frameworks (based on the Common Core State Standards), retraining in teaching English Language Learners, and implementation of the new evaluation model have and will 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 State Standards) is essential to the success of our students. This work is ongoing in the ELA and Math areas. New Science Curriculum Frameworks Have been released in draft form and work will commence to ensure alignment in this discipline as well.
- We have continued our commitment to Mathematics instruction. Professional development in both Math content and pedagogy is being provided for all middle school teachers and elementary teachers. We look forward to the adoption of a new elementary math program for 2014-2015, funded by the capital budget.
- 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 ELA Curriculum Committee which is engaged in the alignment of curriculum and the development of curriculum maps.
- 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 Elementary Report Card team has been working on necessary revisions to the elementary standards based report card scheduled for implementation in the 2014-2015 school year.

#### *Professional Development*

- Building internal capacity to lead and sustain effective change is a critical initiative for the Franklin Public Schools. Our teacher leaders continue to facilitate learning opportunities for all staff as they enhance their own leadership skills.
- 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 supporting teachers and administrators will be ongoing.

The Office of Instructional Services continues to strive to achieve our goal of excellence in all aspects of teaching and learning for all teachers and students.



# Franklin Public Schools

## Enrollment

2/28/2014

	K	1	2	3	4	5	pre-K	Ungraded	Total
<b>ECDC</b>							154		154
<b>Davis Thayer</b>	21	20	22	21	18	18			
	21	21	22	18	21	17			
			21	20	22	19			
<b>DT Grade Totals</b>	<b>42</b>	<b>41</b>	<b>65</b>	<b>59</b>	<b>61</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>322</b>
<b>Jefferson</b>	18	23	18	21	20	25		7	
	15	23	19	21	21	25		7	
	18	23	18	20	21	26		7	
					19				
<b>Jeff Grade Totals</b>	<b>51</b>	<b>69</b>	<b>55</b>	<b>62</b>	<b>81</b>	<b>76</b>	<b>0</b>	<b>21</b>	<b>415</b>
<b>Kennedy</b>	17	17	26	21	21	21			
	19	17	25	21	20	21			
	18	15	25	21	20	21			
		15		21	22	20			
<b>JFK Grade Totals</b>	<b>54</b>	<b>64</b>	<b>76</b>	<b>84</b>	<b>83</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>444</b>
<b>Oak Street</b>	22	22	20	22	26	20		6	
	22	23	21	20	24	18		7	
	21	22	21	21	25	18			
		19	20			17			
<b>OSS Grade Totals</b>	<b>65</b>	<b>86</b>	<b>82</b>	<b>63</b>	<b>75</b>	<b>73</b>	<b>0</b>	<b>13</b>	<b>457</b>
<b>Keller Elem.</b>	23	18	20	24	20	24		6	
	23	20	20	24	21	24		4	
	22	20	19	25	23	24			
		21		25	22	23			
<b>KES Totals</b>	<b>68</b>	<b>79</b>	<b>59</b>	<b>98</b>	<b>86</b>	<b>95</b>	<b>0</b>	<b>10</b>	<b>495</b>
<b>Parmenter</b>	17	21	23	22	24	23			
	18	22	22	23	22	27			
	17	21	23	20	23	26			
			22						
<b>Parm Grade Totals</b>	<b>52</b>	<b>64</b>	<b>90</b>	<b>65</b>	<b>69</b>	<b>76</b>	<b>0</b>	<b>0</b>	<b>416</b>
<b>Elementary Totals</b>	<b>332</b>	<b>403</b>	<b>427</b>	<b>431</b>	<b>455</b>	<b>457</b>	<b>154</b>	<b>44</b>	<b>2703</b>

	6	7	8	Ungraded	Total
<b>Horace Mann</b>	152	153	168		473
<b>Remington</b>	164	147	175		486
<b>Sullivan</b>	154	161	160		475
	470	461	503	0	1434

	9	10	11	12	Ungraded	Total
<b>High School</b>	413	421	399	391	2	1626
<b>Totals</b>	<b>Elem</b>	<b>MS</b>	<b>HS</b>	<b>Total</b>		
	2703	1434	1626	5763		

# **Frequently Asked Questions (FAQ)**

## **FY2015 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 2015 proposed budget requests a 2.32% increase. Shifts in local, 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 continue to 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 our local YMCA and the National Dairy Council for grant funding (Fuel Up to Play60) to begin piloting a breakfast program at the elementary and middle levels. We have also received grant funding for an early morning physical education component through the BOKS program. 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 2014 Franklin received \$1,614,467 in grant funds to provide additional staffing and supplemental services to meet the needs of students.

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

The district receives significant financial support from the community. Grants from the Franklin Education Foundation support teachers directly. Other parent and community sponsored groups help support our programs. The Music Boosters, all the Athletic booster clubs, and the Parent Communication Councils (PCC) support the mission and vision of the school district. Without their financial support many of our needs would go unmet. To date Franklin has received \$1,739,081 in special revenue revolving funds.

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

Some class sizes at Franklin High School, Remington Middle School and Annie Sullivan Middle School have exceeded School Committee guidelines in the past two years. To reduce class size we will be adding 6 new positions at Franklin High School, 2 positions at Remington, and 2 at Annie Sullivan. We expect the addition of these positions to have a positive impact on the educational programs for the impacted students. Additionally, the Town Council appropriated funds in January, 2014 to hire an additional technology specialist to support the opening of the new High School. This position is reflected in the 2014-2015 school budget.

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

The FY 2015 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 2013 Franklin's per pupil expenditures are \$11,131 while the state average is \$13,999.

**Q. How will the FY 2015 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 continue to receive added professional development on the statewide educator evaluation system and the new elementary math program

**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.

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

**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 2015 PROPOSED BUDGET

Budget Center	FY2011 Actual	FY2012 Actual	FY2013 Actual (unaudited)	FY2014 Approved Budget	FY2014 Revised Budget	FY2015 Proposed Budget	% Change 2015 Proposed to 2014 Revised
ECDC	964,445	928,132	1,133,600	972,145	972,145	1,052,129	8.23%
Davis Thayer Elementary School	2,101,021	2,265,472	2,332,920	2,398,834	2,439,834	2,519,318	3.26%
Jefferson Elementary School	2,761,321	2,830,876	2,807,083	3,155,195	3,236,196	3,017,448	-6.76%
Keller Elementary School	3,225,179	3,135,188	3,417,865	3,508,234	3,508,234	3,509,173	0.03%
Kennedy Elementary School	2,847,953	2,928,705	2,901,456	2,968,028	2,969,842	3,119,373	5.03%
Oak Street Elementary School	2,805,117	2,736,538	2,884,181	3,154,767	3,239,767	3,093,769	-4.51%
Parmenter Elementary School	2,683,317	2,888,741	2,665,672	2,725,315	2,805,314	2,893,509	3.14%
Sullivan Middle School	2,946,596	3,164,366	3,085,657	3,235,238	3,235,238	3,456,815	6.85%
Remington Middle School	3,207,111	3,403,681	3,511,717	3,639,135	3,559,679	3,890,049	9.28%
Horace Mann Middle School	3,653,342	3,687,423	3,575,767	3,699,718	3,699,718	3,680,747	-0.51%
Franklin High School	8,983,169	9,733,261	9,954,356	9,819,738	9,753,910	10,442,384	7.06%
Central Office	1,863,254	2,010,495	2,134,453	2,537,961	2,355,429	2,648,495	12.44%
Curriculum/Instruction	396,299	338,523	363,907	445,472	451,472	463,762	2.72%
Pupil Personnel Services	5,995,373	6,212,151	6,439,193	6,160,589	6,223,590	6,039,444	-2.96%
Transportation	1,018,459	857,264	763,326	997,025	997,025	984,718	-1.23%
	45,451,955	47,120,817	47,971,153	49,417,393	49,447,393	50,811,133	4.69%
Insurance/Benefits	4,162,749	3,822,908	4,563,251	4,892,607	4,892,607	4,788,867	-2.12%
	49,614,704	50,943,725	52,534,404	54,310,000	54,340,000	55,600,000	2.32%
Amount of Increase						1,260,000	
Percent of Increase						2.32%	

# FY2015 Proposed Franklin School District Budget

		FY11 Actual	FY12 Actual	FY13 Actual (unaudited)	FY14 Approved Budget	FY14 Revised Budget	FY15 Proposed Budget	Amount of Increase/Decrease	Percentage Change	FTE
1110-School Committee	20-Salaries Secretarial	1,360	1,364	784	2,200	2,200	2,200	0	0.00%	0.0
	40-Contracted Services	6,606	5,863	5,578	5,000	5,000	5,000	0	0.00%	0.0
	60-Other Expenses	2,832	566	273	5,908	5,908	5,908	0	0.00%	0.0
<b>1110-School Committee Total</b>		<b>10,798</b>	<b>7,793</b>	<b>6,635</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	157,683	157,845	163,700	163,529	(171)	-0.10%	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	47,378	56,617	56,689	57,333	57,333	58,480	1,147	2.00%	1.0
	40-Contracted Services	6,745	7,314	0	5,000	4,828	5,000	172	3.56%	0.0
	50-Materials and Supplies	13,470	13,874	14,084	10,000	10,000	10,000	0	0.00%	0.0
	60-Other Expenses	10,807	18,341	21,262	20,000	15,286	20,000	4,714	30.84%	0.0
<b>1210-Superintendent's Office Total</b>		<b>237,600</b>	<b>255,346</b>	<b>253,918</b>	<b>254,378</b>	<b>255,347</b>	<b>261,209</b>	<b>5,862</b>	<b>2.30%</b>	<b>2.0</b>
1220-Assistant Superintendent's Office	10-Salaries	124,000	127,500	130,050	130,501	132,001	133,141	1,140	0.86%	1.0
	10-Travel Stipend	0	1,500	1,500	1,500	1,500	1,500	0	0.00%	0.0
	40-Contracted Services	0	435	0	1,000	1,000	1,000	0	0.00%	0.0
	50-Materials and Supplies	345	35	0	1,000	1,000	1,000	0	0.00%	0.0
	60-Other Expenses	275	150	805	4,000	4,000	4,000	0	0.00%	0.0
	61-Mentors	36,427	0	0	0	0	0	0	0.00%	0.0
<b>1220-Assistant Superintendent's Office Total</b>		<b>161,047</b>	<b>129,620</b>	<b>132,355</b>	<b>138,001</b>	<b>139,501</b>	<b>140,641</b>	<b>1,140</b>	<b>0.82%</b>	<b>1.0</b>
1410 Business & Finance	10-Salaries	107,560	109,720	109,720	111,366	115,366	117,510	2,144	1.86%	1.0
	20-Salaries Secretarial	123,198	174,327	179,098	193,855	193,855	198,927	5,072	2.62%	4.0
	40-Contracted Services	7,750	8,021	7,750	11,495	11,496	11,496	0	0.00%	0.0
	50-Materials and Supplies	11,415	4,295	10,336	7,000	7,000	7,000	0	0.00%	0.0
	60-Other Expenses	2,890	2,390	2,636	950	950	950	0	0.00%	0.0
<b>Less Revenue from LLL-Admin offset</b>		<b>0</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>0.0</b>
<b>1410 Business &amp; Finance Total</b>		<b>252,813</b>	<b>298,753</b>	<b>309,540</b>	<b>312,166</b>	<b>316,167</b>	<b>323,383</b>	<b>7,216</b>	<b>2.28%</b>	<b>5.0</b>
1420 Human Resources	10-Salaries	78,014	78,014	79,824	93,709	93,709	95,583	1,874	2.00%	1.0
	20-Salaries Secretarial	44,179	43,789	44,742	44,803	46,803	50,000	3,197	6.83%	1.0
	40-Contracted Services	24,807	28,469	30,554	38,000	38,000	38,000	0	0.00%	0.0
	50-Materials and Supplies	951	1,450	1,764	2,200	2,200	2,200	0	0.00%	0.0
	60-Other Expenses	430	589	860	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>0</b>	<b>(12,500)</b>	<b>(12,500)</b>	<b>(12,500)</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
<b>1420-Human Resources Total</b>		<b>148,381</b>	<b>152,311</b>	<b>157,744</b>	<b>169,212</b>	<b>171,212</b>	<b>176,283</b>	<b>5,071</b>	<b>2.96%</b>	<b>2.0</b>
1430 Legal Services - School Committee	40-Contracted Services	132,456	112,631	119,277	120,000	120,000	120,000	0	0.00%	0.0
<b>1430 Legal Services - School Committee Total</b>		<b>132,456</b>	<b>112,631</b>	<b>119,277</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	147,487	181,850	181,850	181,850	0	0.00%	0.0
<b>1450-District-Wide Information Data Processing Total</b>		<b>42,635</b>	<b>2,850</b>	<b>147,487</b>	<b>181,850</b>	<b>181,850</b>	<b>181,850</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2110 Curriculum/PPS Directors	10-Salaries	207,357	212,526	216,675	221,180	251,180	231,224	(19,956)	-7.94%	2.5
	20-Salaries Secretarial	137,384	121,943	181,564	193,048	193,048	196,516	3,468	1.80%	4.0
	40-Contracted Services	16,083	36,542	756	4,000	4,000	7,000	3,000	75.00%	0.0
	50-Materials and Supplies	3,933	5,455	5,741	10,500	10,500	10,000	(500)	-4.76%	0.0
	60-Other Expenses	8,311	12,804	7,341	7,000	7,000	6,000	(1,000)	-14.29%	0.0
<b>Less Revenue from LLL-Admin offset</b>		<b>0</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>0.0</b>
<b>2110-District Wide Curriculum/Instruction Total</b>		<b>373,068</b>	<b>389,270</b>	<b>412,077</b>	<b>423,228</b>	<b>453,228</b>	<b>438,240</b>	<b>(14,988)</b>	<b>-3.31%</b>	<b>6.5</b>
2210-Principal's Office	10-Salaries Professional	1,723,125	1,654,161	1,886,856	1,924,300	2,220,500	2,345,138	124,638	5.61%	26.6
	20-Salaries Secretarial	662,773	665,042	678,477	702,383	712,383	645,871	(66,512)	-9.34%	15.1
	34-Salaries Substitute Caller	10,349	10,698	10,809	10,000	10,000	10,000	0	0.00%	0.0
	40-Contracted Services	18,399	1,513	24,447	15,438	15,438	9,838	-5,600	-36.27%	0.0
	50-Materials and Supplies	43,133	42,008	32,843	34,337	36,151	26,850	-9,301	-25.73%	0.0
	60-Other Expenses	19,575	30,412	33,668	26,182	26,182	28,275	2,093	7.99%	0.0
<b>2210-Principal's Office Total</b>		<b>2,477,354</b>	<b>2,403,833</b>	<b>2,667,100</b>	<b>2,712,640</b>	<b>3,020,654</b>	<b>3,065,972</b>	<b>45,318</b>	<b>1.50%</b>	<b>41.7</b>
2250-Principal's Technology	40-Contracted Services	0	1,956	0	1,000	1,000	1,000	0	0.00%	0.0
	50-Materials and Supplies	2,117	2,913	3,744	3,500	3,500	4,250	750	21.43%	0.0
<b>2250-Principal's Technology Total</b>		<b>2,117</b>	<b>4,869</b>	<b>3,744</b>	<b>4,500</b>	<b>4,500</b>	<b>5,250</b>	<b>750</b>	<b>16.67%</b>	<b>0.0</b>

# FY2015 Proposed Franklin School District Budget

		FY11 Actual	FY12 Actual	FY13 Actual (unaudited)	FY14 Approved Budget	FY14 Revised Budget	FY15 Proposed Budget	Amount of Increase/Decrease	Percentage Change	FTE
2305-Teachers Classroom	10-Salaries	21,369,830	22,497,572	22,152,716	23,184,547	23,184,547	24,373,873	1,189,326	5.13%	343.4
	61-Lexington Plan/Sick Day BB	1,626	0	0	63,000	63,000	105,800	42,800	67.94%	0.0
	62-Degree Advancement	0	0	0	237,062	30,061	161,243	131,182	436.39%	0.0
<b>Less Revenues School Choice</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(450,000)</b>	<b>(450,000)</b>	<b>(610,000)</b>	<b>(160,000)</b>	<b>35.56%</b>	<b>0.0</b>
<b>2305-Teachers Classroom Total</b>		<b>21,371,456</b>	<b>22,497,623</b>	<b>22,152,716</b>	<b>23,034,609</b>	<b>22,827,608</b>	<b>24,030,916</b>	<b>1,203,308</b>	<b>5.27%</b>	<b>343.4</b>
2310-Teachers Classroom-SPED	10-Salaries	4,894,469	5,566,601	5,902,440	6,251,408	6,167,125	6,600,543	433,418	7.03%	96.0
	30-ESY Salaries	2,525	1,977	37,104	50,000	50,000	50,000	0	0.00%	0.0
	31-Home Tutor Salaries	45,519	31,351	18,375	75,000	75,000	50,000	(25,000)	-33.33%	0.0
<b>2310-Teachers Classroom-SPED Total</b>		<b>4,942,513</b>	<b>5,599,929</b>	<b>5,957,919</b>	<b>6,376,408</b>	<b>6,292,125</b>	<b>6,600,543</b>	<b>308,418</b>	<b>4.90%</b>	<b>96.0</b>
2320-Therapeutic Services	10-Salaries	1,356,141	1,366,822	1,412,973	1,521,088	1,521,088	1,549,054	27,966	1.84%	21.4
	40-Contracted Services	292,475	303,438	315,049	278,355	282,355	254,555	(27,800)	-9.85%	0.0
<b>2320-Therapeutic Services Total</b>		<b>1,648,616</b>	<b>1,670,260</b>	<b>1,728,022</b>	<b>1,799,443</b>	<b>1,803,443</b>	<b>1,803,609</b>	<b>166</b>	<b>0.01%</b>	<b>21.4</b>
2325-Substitutes	33-Salaries-Substitutes	519,630	464,254	566,547	450,000	468,000	523,000	55,000	11.75%	0.0
<b>2325-Substitutes Total</b>		<b>519,630</b>	<b>464,254</b>	<b>566,547</b>	<b>450,000</b>	<b>468,000</b>	<b>523,000</b>	<b>55,000</b>	<b>11.75%</b>	<b>0.0</b>
2330-Educational Assistants	31-Salaries-EA's	1,854,043	1,565,945	1,643,158	1,805,699	1,706,499	1,579,931	(126,568)	-7.42%	75.0
<b>Less Revenue Pre K Revolving</b>				<b>0</b>	<b>(202,077)</b>	<b>(202,077)</b>	<b>(187,355)</b>	<b>14,722</b>	<b>-7.29%</b>	
<b>2330-Educational Assistants Total</b>		<b>1,854,043</b>	<b>1,565,945</b>	<b>1,643,158</b>	<b>1,603,622</b>	<b>1,504,422</b>	<b>1,392,576</b>	<b>(111,846)</b>	<b>-7.43%</b>	<b>75.0</b>
2340-Librarians	31-Salaries-EA's	148,459	152,053	154,242	167,381	167,381	136,415	(30,966)	-18.50%	7.2
<b>2340-Librarians Total</b>		<b>148,459</b>	<b>152,053</b>	<b>154,242</b>	<b>167,381</b>	<b>167,381</b>	<b>136,415</b>	<b>(30,966)</b>	<b>-18.50%</b>	<b>7.2</b>
2357-Professional Development	10-Salaries	0	14,208	15,829	80,500	80,500	80,500	0	0.00%	0.0
	10-Salaries/Stipends	17,196	12,834	28,890	20,000	22,484	28,000	5,516	24.53%	0.0
	33-Salaries-Substitutes for PD		72,020	88,650	72,000	72,000	92,000	20,000	27.78%	0.0
	40-Contracted Services	116,312	89,225	132,149	157,721	133,721	162,860	29,139	21.79%	0.0
	60-Other Expenses	142,948	146,803	208,437	203,313	238,832	243,313	4,481	1.88%	0.0
	50-Materials and Supplies	6,380	7,215	6,177	6,000	6,000	12,500	6,500	108.33%	0.0
	61-Mentors/ Peer Coaches		44,279	82,354	56,000	56,000	103,000	47,000	83.93%	0.0
	61-Curriculum Teams	54,481	61,447	80,229	80,000	80,000	80,000	0	0.00%	0.0
<b>2357-Professional Development Total</b>		<b>337,317</b>	<b>448,031</b>	<b>642,715</b>	<b>675,534</b>	<b>689,537</b>	<b>802,173</b>	<b>112,636</b>	<b>16.34%</b>	<b>0.0</b>
2410-Textbooks/Media/Materials	50-Materials and Supplies	422,000	343,284	313,414	383,376	337,369	251,427	(85,942)	-25.47%	0.0
<b>2410-Textbooks/Media/Materials Total</b>		<b>422,000</b>	<b>343,284</b>	<b>313,414</b>	<b>383,376</b>	<b>337,369</b>	<b>251,427</b>	<b>(85,942)</b>	<b>-25.47%</b>	<b>0.0</b>
2415-Other Instructional Materials-Library	50-Materials and Supplies	59,325	40,617	49,398	28,250	53,750	49,300	(4,450)	-8.28%	0.0
<b>2415-Other Instructional Materials-Library Total</b>		<b>59,325</b>	<b>40,617</b>	<b>49,398</b>	<b>28,250</b>	<b>53,750</b>	<b>49,300</b>	<b>(4,450)</b>	<b>-8.28%</b>	<b>0.0</b>
2420-Instructional Equipment	40-Contracted Services	147,511	149,681	136,536	145,738	143,250	133,582	(9,668)	-6.75%	0.0
<b>2420-Instructional Equipment Total</b>		<b>147,511</b>	<b>149,681</b>	<b>136,536</b>	<b>145,738</b>	<b>143,250</b>	<b>133,582</b>	<b>(9,668)</b>	<b>-6.75%</b>	<b>0.0</b>
2430-General Supplies	50-Materials and Supplies	444,648	432,413	425,636	410,152	389,668	404,050	14,382	3.69%	0.0
	60-Other Expenses	0	357	0	0	0	0	0	0.00%	0.0
<b>2430-General Supplies Total</b>		<b>444,648</b>	<b>432,770</b>	<b>425,636</b>	<b>410,152</b>	<b>389,668</b>	<b>404,050</b>	<b>14,382</b>	<b>3.69%</b>	<b>0.0</b>
2440-Other Instructional Services	60-Other Expenses	3,485	1,407	7,431	7,200	7,200	13,250	6,050	84.03%	0.0
<b>2440-Other Instructional Services Total</b>		<b>3,485</b>	<b>1,407</b>	<b>7,431</b>	<b>7,200</b>	<b>7,200</b>	<b>13,250</b>	<b>6,050</b>	<b>84.03%</b>	<b>0.0</b>
2451-Instructional Technology	50-Materials and Supplies	246,911	269,755	188,223	173,327	168,567	143,982	(24,585)	-14.58%	0.0
<b>2451-Instructional Technology Total</b>		<b>246,911</b>	<b>269,755</b>	<b>188,223</b>	<b>173,327</b>	<b>168,567</b>	<b>143,982</b>	<b>(24,585)</b>	<b>-14.58%</b>	<b>0.0</b>
2453-Library Technology/Hardware	40-Contracted Services	1,170	2,645	4,083	1,500	1,500	7,500	6,000	400.00%	0.0
<b>2453-Library Technology/Hardware Total</b>		<b>1,170</b>	<b>2,645</b>	<b>4,083</b>	<b>1,500</b>	<b>1,500</b>	<b>7,500</b>	<b>6,000</b>	<b>400.00%</b>	<b>0.0</b>
2455-Instructional Software	40-Contracted Services	116,301	128,728	43,358	28,583	52,993	31,900	(21,093)	-39.80%	0.0
<b>2455-Instructional Software Total</b>		<b>116,301</b>	<b>128,728</b>	<b>43,358</b>	<b>28,583</b>	<b>52,993</b>	<b>31,900</b>	<b>(21,093)</b>	<b>-39.80%</b>	<b>0.0</b>
2710-Guidance/Counseling	10-Salaries	758,340	841,914	823,966	906,681	914,681	994,250	79,569	8.70%	14.7
	20-Salaries Secretarial	38,270	37,995	37,572	38,360	44,360	40,020	(4,340)	-9.78%	0.9
<b>2710-Guidance/Counseling Total</b>		<b>796,610</b>	<b>879,909</b>	<b>861,538</b>	<b>945,041</b>	<b>959,041</b>	<b>1,034,270</b>	<b>75,229</b>	<b>7.84%</b>	<b>15.6</b>
2720-Testing and Assessment	50-Materials and Supplies	10,130	19,517	15,947	15,712	15,712	11,750	(3,962)	-25.22%	0.0
<b>2720-Testing and Assessment Total</b>		<b>10,130</b>	<b>19,517</b>	<b>15,947</b>	<b>15,712</b>	<b>15,712</b>	<b>11,750</b>	<b>(3,962)</b>	<b>-25.22%</b>	<b>0.0</b>

# FY2015 Proposed Franklin School District Budget

		FY11 Actual	FY12 Actual	FY13 Actual (unaudited)	FY14 Approved Budget	FY14 Revised Budget	FY15 Proposed Budget	Amount of Increase/Decrease	Percentage Change	FTE
2800-Psychological Services	10-Salaries	715,942	739,348	797,546	810,537	810,537	712,752	(97,785)	-12.06%	9.0
	40-Contracted Services	52,120	58,546	12,527	43,000	43,000	46,525	3,525	8.20%	0.0
	50-Materials and Supplies	8,786	6,334	18,641	7,540	7,540	15,540	8,000	106.10%	0.0
<b>2800-Psychological Services Total</b>		<b>776,848</b>	<b>804,228</b>	<b>828,714</b>	<b>861,077</b>	<b>861,077</b>	<b>774,817</b>	<b>(86,260)</b>	<b>-10.02%</b>	<b>9.0</b>
3200-Medical/Health Services	10-Salaries	497,100	509,335	532,419	560,806	560,804	685,803	124,999	22.29%	14.3
	31-Salaries-ESP's	60,257	68,800	64,568	58,773	58,775	0	(58,775)	-100.00%	0.0
	40-Contracted Services	16,433	11,934	15,002	14,545	14,545	35,695	21,150	145.41%	0.0
	50-Materials and Supplies	10,020	8,946	21,626	9,746	9,746	6,095	(3,651)	-37.46%	0.0
	60-Other Expenses	979	674	909	1,160	1,160	1,160	0	0.00%	0.0
<b>3200-Medical/Health Services Total</b>		<b>584,789</b>	<b>599,690</b>	<b>634,524</b>	<b>645,030</b>	<b>645,030</b>	<b>728,753</b>	<b>83,723</b>	<b>12.98%</b>	<b>14.3</b>
3300-Transportation Services	10-Salaries Van Drivers	167,938	162,314	157,796	178,049	178,049	183,421	5,372	3.02%	9.0
	30-Trans. Coordinator Salary	30,576	23,756	25,282	26,756	26,756	31,649	4,893	18.29%	0.6
	30-Crossing Guards Salaries	70,163	60,445	54,144	65,049	65,049	65,049	0	0.00%	2.5
	40-Reg. Day Trans Contr. Svcs	917,720	773,063	683,900	1,405,220	1,405,220	1,488,020	82,800	5.89%	0.0
	40-Contr. Svcs Out of District	1,033,519	1,163,967	1,155,548	1,291,963	1,291,963	1,200,000	(91,963)	-7.12%	0.0
	40-Contracted Svcs Homeless	11,536	10,413	0	18,500	18,500	18,000	(500)	-2.70%	0.0
<b>Less Revenue Pay to Ride</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(500,000)</b>	<b>(500,000)</b>	<b>(600,000)</b>	<b>(100,000)</b>	<b>20.00%</b>	
<b>3300-Transportation Services Total</b>		<b>2,231,452</b>	<b>2,193,958</b>	<b>2,076,670</b>	<b>2,485,537</b>	<b>2,485,537</b>	<b>2,386,139</b>	<b>(99,398)</b>	<b>-4.00%</b>	<b>12.1</b>
3510-Athletics	10-Salaries	501	18,589	68,346	296,165	296,165	290,253	(5,912)	-2.00%	0.0
	40-Contracted Services	71,666	141,876	164,930	198,901	198,901	198,901	0	0.00%	0.0
	50-Materials and Supplies	38,951	46,282	42,887	42,135	42,135	42,135	0	0.00%	0.0
	51-Salaries/Athletic Director/Sec	95,861	97,542	94,748	99,366	99,538	105,422	5,884	5.91%	1.4
	60-Other Expenses	10,212	6,980	18,607	7,804	7,804	7,804	0	0.00%	0.0
<b>Less Revenues Athletics</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(322,902)</b>	<b>(322,902)</b>	<b>(323,000)</b>	<b>(98)</b>	<b>0.03%</b>	
<b>3510-Athletics Total</b>		<b>217,191</b>	<b>311,269</b>	<b>389,518</b>	<b>321,469</b>	<b>321,641</b>	<b>321,515</b>	<b>(126)</b>	<b>-0.04%</b>	<b>1.4</b>
3520-Other Student Activities	10-Salaries	148,763	165,066	211,163	244,818	233,472	245,318	11,846	5.07%	0.0
	50-Graduation	10,430	14,563	11,754	12,580	12,580	12,580	0	0.00%	0.0
	60-Other Expenses	11,295	8,222	17,124	18,670	18,670	6,950	(11,720)	-62.77%	0.0
<b>Less Revenue Extracurricular Participation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(31,500)</b>	<b>(22,500)</b>	<b>(35,500)</b>	<b>(13,000)</b>	<b>57.78%</b>	<b>0.0</b>
<b>3520-Other Student Activities Total</b>		<b>170,488</b>	<b>187,851</b>	<b>240,041</b>	<b>244,568</b>	<b>242,222</b>	<b>229,348</b>	<b>(12,874)</b>	<b>-5.31%</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>9,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>
4450-Technology Maintenance	10-Salaries	217,295	199,877	218,016	240,804	248,303	238,201	(10,102)	-4.07%	3.0
	31-Salaries-Tech	257,215	268,873	283,171	326,373	368,873	373,314	4,441	1.20%	8.0
	10-Travel Stipend	1,000	1,000	1,000	1,000	1,000	1,000	0	0.00%	0.0
	40-Contracted Services	0	9,600	1,662	1,662	1,662	2,000	338	20.34%	0.0
	60-Other Expense. In Dist. Travel	606	1,280	1,214	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>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>476,116</b>	<b>480,630</b>	<b>505,063</b>	<b>559,139</b>	<b>609,138</b>	<b>603,815</b>	<b>(5,323)</b>	<b>-0.87%</b>	<b>11.0</b>
5200-Fixed Charges/Insurance	40-Contracted Services	3,914	5,045	6,559	5,400	5,400	9,000	3,600	66.67%	0.0
	40-Health Care	3,408,871	3,008,704	3,635,928	4,202,285	4,202,285	4,436,317	234,032	5.57%	0.0
	40-Long Term Disability	14,865	14,252	13,897	19,580	19,580	19,580	0	0.00%	0.0
	40-Medicare Payroll Tax Exp.	537,146	545,555	561,357	600,368	600,368	632,970	32,602	5.43%	0.0
5250-Retiree Health Insurance	40-Health Care	201,867	254,397	352,069	370,374	370,374	0	(370,374)	-100.00%	0.0
<b>Less Revenue from LLL/Café/Grants</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(300,000)</b>	<b>(300,000)</b>	<b>(300,000)</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
<b>5200-Fixed Charges/Insurance Total</b>		<b>4,166,663</b>	<b>3,827,953</b>	<b>4,569,810</b>	<b>4,898,007</b>	<b>4,898,007</b>	<b>4,797,867</b>	<b>(100,140)</b>	<b>-2.04%</b>	<b>0.0</b>
9100-Out of District	40-Contractual Svcs Public	224,803	151,420	157,953	97,850	97,850	183,753	85,903	87.79%	0.0
9200- Out of State	40-Contractual Svcs Out of State	54,662	5,529	0	0	0	84,276	84,276		0.0
9300- Private	40-Contractual Svcs Private	2,695,979	2,938,075	2,997,744	4,472,743	4,472,743	4,050,872	(421,871)	-9.43%	0.0
9400-Collaboratives	40-Contractual Svcs Collab	1,107,319	1,009,470	1,033,607	1,149,621	1,149,622	1,465,666	316,044	27.49%	0.0
<b>Less Circuit Breaker</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,000,000)</b>	<b>(2,000,000)</b>	<b>(2,123,000)</b>	<b>(123,000)</b>	<b>6.15%</b>	<b>0.0</b>
<b>9100-Out of District Total</b>		<b>4,082,763</b>	<b>4,104,494</b>	<b>4,189,304</b>	<b>3,720,214</b>	<b>3,720,215</b>	<b>3,661,567</b>	<b>(58,648)</b>	<b>-1.58%</b>	<b>0.0</b>
<b>Total District Budget</b>		<b>49,614,704</b>	<b>50,943,725</b>	<b>52,534,404</b>	<b>54,310,000</b>	<b>54,340,000</b>	<b>55,600,000</b>	<b>1,260,000</b>	<b>2.32%</b>	<b>664.5</b>

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

224 Oak Street

Kelty Kelley-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: 147 students

95 general education students

52 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:**

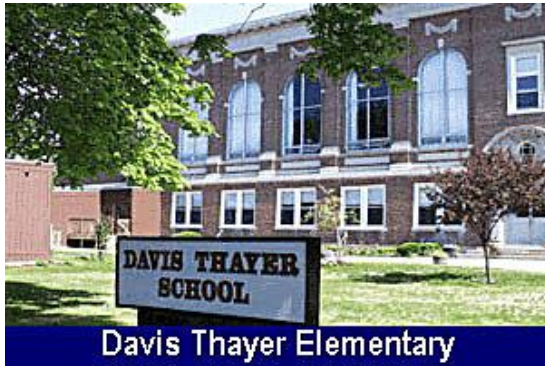
1. Outreach- Special Education consults to private preschools
2. Community involvement: Weekly partnership with the Franklin Senior Center (music/art), Franklin Food Pantry (throughout the year), Meals on Wheels (Thanksgiving placemats), Santa Foundation (ECDC family donations), and Boston Children's Hospital (new book drive)
3. Child Find- Screen and evaluate all Franklin three to five year olds suspected of a disability
4. Provide special education services for Franklin three to five years old with a disability
5. Provided a preschool experience for Franklin students with and without disabilities
6. The F.X. O'Regan Early Childhood Development Center is accredited by the National Association for the Education of Young Children





		FY11 Actual	FY12 Actual	FY13 Actual (unaudited)	FY14 Approved Budget	FY14 Revised Budget	FY15 Proposed Budget	Amount of Increase/D ecrease	% of Increase	FTE
2210-Principal's Office	10-Salaries	96,935	96,936	98,874	100,357	100,357	102,364	2,007	2.00%	1.0
	20-Salaries Secretarial	36,695	41,641	42,916	43,604	43,604	44,522	918	2.11%	1.0
	50-Materials and Supplies	4,064	4,651	3,381	4,000	4,000	3,000	(1,000)	-25.00%	
	60-Other Expenses	1,106	821	1,654	1,000	1,000	500	(500)	-50.00%	
<b>2210-Principal's Office Total</b>		<b>139,100</b>	<b>144,049</b>	<b>146,825</b>	<b>148,961</b>	<b>148,961</b>	<b>150,386</b>	<b>1,425</b>	<b>0.96%</b>	<b>2.0</b>
2250-Principal's Technology	40-Contracted Services							0		
2250-Principal's Technology	50-Materials and Supplies	1,028	1,552	1,212	1,500	1,500	1,000	(500)	-33.33%	
<b>2250-Principal's Technology Total</b>		<b>1,028</b>	<b>1,552</b>	<b>1,212</b>	<b>1,500</b>	<b>1,500</b>	<b>1,000</b>	<b>(500)</b>	<b>-33.33%</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	459,007	447,787	496,471	495,223	495,223	584,431	89,208	18.01%	8.0
<b>Less Pre-K Revolving</b>			<b>0</b>				<b>(100,000)</b>	<b>(100,000)</b>		
<b>2310-Teachers Classroom-SPED Total</b>		<b>459,007</b>	<b>447,787</b>	<b>496,471</b>	<b>495,223</b>	<b>495,223</b>	<b>484,431</b>	<b>(10,792)</b>	<b>-2.18%</b>	<b>8.0</b>
2320-Therapeutic Services	10-Salaries	303,125	271,202	236,060	241,026	241,026	328,007	86,981	36.09%	4.3
	40-Contracted Services							0		
	60-Other Expenses - Mileage	363	277	453	355	355	355	0	0.00%	
<b>2320-Therapeutic Services Total</b>		<b>303,488</b>	<b>271,479</b>	<b>236,513</b>	<b>241,381</b>	<b>241,381</b>	<b>328,362</b>	<b>86,981</b>	<b>0.00%</b>	<b>4.3</b>
2325-Substitutes	33-Salaries-Substitutes	2,400	3,640	2,267	18,000	18,000	18,000	0	0.00%	
<b>2325-Substitutes Total</b>		<b>2,400</b>	<b>3,640</b>	<b>2,267</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			180,543	202,077	202,077	187,355	(14,722)	-7.29%	10.0
<b>Less Pre-K Revolving</b>					<b>(202,077)</b>	<b>(202,077)</b>	<b>(187,355)</b>	<b>14,722</b>	<b>-7.29%</b>	
<b>2330-EA's Paraprofessionals Total</b>		<b>0</b>	<b>0</b>	<b>180,543</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>10.0</b>
2357-Professional Development Principa	40-Contracted Services	1,400		805	1,000	1,000	500	(500)	-50.00%	
<b>2357-Professional Development Total</b>		<b>1,400</b>	<b>0</b>	<b>805</b>	<b>1,000</b>	<b>1,000</b>	<b>500</b>	<b>(500)</b>	<b>-50.00%</b>	<b>0.0</b>
2410-Textbooks/Media/Materials	50-Materials and Supplies	4,075	4,876	5,086	4,470	4,470	4,150	(320)	-7.16%	
<b>2410-Textbooks/Media/Materials Total</b>		<b>4,075</b>	<b>4,876</b>	<b>5,086</b>	<b>4,470</b>	<b>4,470</b>	<b>4,150</b>	<b>(320)</b>	<b>-7.16%</b>	<b>0.0</b>
2415-Other Instructional Materials-Librar	50-Materials and Supplies							0		
<b>2415-Other Instructional Materials-Library Total</b>		<b>0</b>						<b>0</b>		<b>0.0</b>
2420-Instructional Equipment	40-Contracted Services	1,036	1,385	7,915	2,000	2,000	2,000	0	0.00%	
<b>2420-Instructional Equipment Total</b>		<b>1,036</b>	<b>1,385</b>	<b>7,915</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2455-Instructional Software	40-Contracted Services	3,543	555	46	500	500	500	0	0.00%	
<b>2455-Instructional Software Total</b>		<b>3,543</b>	<b>555</b>	<b>46</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
3200-Medical/Health Services	10-Salaries	48,272	51,150	53,795	57,435	57,435	61,125	3,690	6.42%	1.0
	31-Salaries-EA's		125					0		
	50-Materials and Supplies	653	325					0		
	40-Contracted Services	443	1,209	2,122	1,675	1,675	1,675	0	0.00%	
<b>3200-Medical/Health Services Total</b>		<b>49,368</b>	<b>52,809</b>	<b>55,917</b>	<b>59,110</b>	<b>59,110</b>	<b>62,800</b>	<b>3,690</b>	<b>6.24%</b>	<b>1.0</b>
								0		
<b>ECDC Totals</b>		<b>964,445</b>	<b>928,132</b>	<b>1,133,600</b>	<b>972,145</b>	<b>972,145</b>	<b>1,052,129</b>	<b>79,984</b>	<b>8.23%</b>	<b>25.3</b>





## Davis Thayer Elementary School

137 West Central Street

Franklin, Massachusetts

Evemarie McNeil, Principal

Stefani Wasik, Assistant Principal

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

### ❖ Davis Thayer Mission Statement

Davis Thayer, in collaboration with the district, families, and the community, will foster a school that learns by equipping students with the skills and knowledge essential to becoming productive citizens and lifelong learners. We will provide a physically and intellectually safe learning environment by modeling and promoting our core values of Respect, Encourage, Challenge, Include, Persevere, and Engage to nurture fulfillment of each student's potential.

### ❖ Davis Thayer School Values

*R.E.C.I.P.E for success*

- **Respect:** Recognize the value each person brings to our community
- **Encourage:** Inspire the best in others by cheering them on and telling them they can do it!
- **Challenge:** Set goals and reach beyond them always striving to do the best we can.
- **Include:** Welcome everyone because we all belong to our school community.
- **Persevere:** Keep on trying and never give up, even when learning is challenging.
- **Engage:** Actively participate in our learning by being focused and involved.

Enrollment: 326 students in grades K-5 as of January 6, 2014

**Professional Educator Staff:** 16.0 classroom teachers, 4.0 special education teachers, 1.0 Literacy Specialist, .5 Math Specialist, 1.0 Speech/Language Pathologist, 1.0 School Nurse, 0.7 School Adjustment Counselor, 0.5 Team Chair, 0.5 School Psychologist, 0.4 Occupational Therapist, 0.5 Music and Chorus, 0.6 Art, 0.7 Physical Education/Health, 0.3 Health

### **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, four, and five.
  - Title I support provided in grades kindergarten, one, and two.
  - English Language Learner (ELL) support.
  - Chorus for grades three, four, and five.
  - Before school MCAS tutoring for at risk students.
- Our 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 Pennies for Patients
- 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 continue to strengthen our partnership with Dean College to support educational programs for both Dean and Davis Thayer.
- The Davis Thayer “Read Across America” program encourages reading both in school and at home.
- We hold a Community Reading Day in March to help generate excitement around reading and engage community members with the Davis Thayer staff and students.
- 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, are presented to the school and parent communities.
- Family Math Mornings are held monthly to familiarize parents with curriculum-based games that can be played at home to reinforce math skills.
- The music department organizes and presents various student concerts during the school year.
- We have applied for and received a BOKS – Build Our Kids’ Success - grant which will provide for parent-run before-school physical activity clubs combining play, team games, and short lessons on nutrition to create healthier habits for children to achieve lifelong fitness.
- We have applied for and received a Fuel Up to Play 60 grant which will allow us to kick off a school breakfast program and promote a physical activity program in every classroom.

#### School Achievement Profile:

Davis Thayer did not meet our gap-narrowing goals during the 2012-2013 school year. Our school’s overall performance relative to other schools in the same grade span was at the 61<sup>st</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=2013&orgtypecode=6&>

- We are refining our student intervention blocks to support at-risk students, which meet at least three times each week at all grade levels. Each grade level team of teachers also has common planning time each week to collaboratively problem solve ways to increase student achievement of the grade-level standards across all curriculum areas for all students. Our literacy and math specialists facilitate one common planning time with staff per grade level each month. Teachers also meet monthly in K – 2 or 3 – 5 Professional Learning Communities to continue to develop their math, literacy, or co-teaching knowledge and skills. This year we have implemented the co-teaching model in grades three, four, and five to promote an inclusive model of instruction for all students in the least restrictive environment. These classrooms have both a regular education and special education teacher working with all students.

#### Projected Class Sizes

	K	1	2	3	4	5
<b>Davis Thayer</b>		21	22	22	20	21
		21	21	22	20	21
				21	20	20
<b>DT Grade Totals</b>	<b>TBD</b>	<b>42</b>	<b>43</b>	<b>65</b>	<b>60</b>	<b>62</b>

## Davis Thayer Budget 11

		FY11 Actual	FY12 Actual	FY13 Actual (unaudited)	FY14 Approved Budget	FY14 Revised Budget	FY15 Proposed Budget	Amount of Increase/D ecrease	% of Increase	FTE
2210-Principal's Office	10-Salaries	96,496	97,875	98,000	99,470	140,470	150,960	10,490	7.47%	1.6
	20-Salaries Secretarial	39,958	41,846	42,735	43,604	43,604	44,272	668	1.53%	1.0
	34-Salaries Substitute Caller	9,999	9,395					0		
	50-Materials and Supplies	3,369	8,954	6,111	2,000	2,000	2,200	200	10.00%	
	60-Other Expenses	937	830	1,832	1,000	1,000	1,500	500	50.00%	
<b>2210-Principal's Office Total</b>		<b>150,759</b>	<b>158,900</b>	<b>148,678</b>	<b>146,074</b>	<b>187,074</b>	<b>198,932</b>	<b>11,858</b>	<b>6.34%</b>	<b>2.6</b>
2305-Teachers Classroom	10-Salaries	1,261,553	1,360,068	1,381,586	1,365,538	1,365,538	1,516,169	150,631	11.03%	20.8
<b>2305-Teachers Classroom Total</b>		<b>1,261,553</b>	<b>1,360,068</b>	<b>1,381,586</b>	<b>1,365,538</b>	<b>1,365,538</b>	<b>1,516,169</b>	<b>150,631</b>	<b>11.03%</b>	<b>20.8</b>
2310-Teachers Classroom-SPED	10-Salaries	211,953	331,682	353,268	428,356	430,244	379,117	(51,127)	-11.88%	5.5
<b>2310-Teachers Classroom-SPED Total</b>		<b>211,953</b>	<b>331,682</b>	<b>353,268</b>	<b>428,356</b>	<b>430,244</b>	<b>379,117</b>	<b>(51,127)</b>	<b>-11.88%</b>	<b>5.5</b>
2320-Therapeutic Services	10-Salaries	95,414	67,856	60,701	118,945	118,945	77,264	(41,681)	-35.04%	1.3
<b>2320-Therapeutic Svcs Total</b>		<b>95,414</b>	<b>67,856</b>	<b>60,701</b>	<b>118,945</b>	<b>118,945</b>	<b>77,264</b>	<b>(41,681)</b>	<b>-35.04%</b>	<b>1.3</b>
2325-Substitutes	33-Salaries-Substitutes	60,615	36,960	54,572	25,000	25,000	30,000	5,000	20.00%	
<b>2325-Substitutes Total</b>		<b>60,615</b>	<b>36,960</b>	<b>54,572</b>	<b>25,000</b>	<b>25,000</b>	<b>30,000</b>	<b>5,000</b>	<b>20.00%</b>	<b>0.0</b>
2330-EA's Paraprofessionals	31-Salaries-EA's	150,302	125,315	110,806	117,901	117,901	84,788	(33,113)	-28.09%	3.0
<b>2330-EA's Paraprofessionals Total</b>		<b>150,302</b>	<b>125,315</b>	<b>110,806</b>	<b>117,901</b>	<b>117,901</b>	<b>84,788</b>	<b>(33,113)</b>	<b>-28.09%</b>	<b>3.0</b>
2340-Librarians	31-Salaries-EA's	13,129	13,448	13,855	14,483	14,483	10,863	(3,620)	-24.99%	0.6
<b>2340-Librarians Total</b>		<b>13,129</b>	<b>13,448</b>	<b>13,855</b>	<b>14,483</b>	<b>14,483</b>	<b>10,863</b>	<b>(3,620)</b>	<b>-24.99%</b>	<b>0.6</b>
2410-Textbooks/Media/Materials	50-Materials and Supplies	18,303	23,981	19,393	24,500	22,612	19,260	(3,352)	-14.82%	
<b>2410-Textbooks/Media/Materials Total</b>		<b>18,303</b>	<b>23,981</b>	<b>19,393</b>	<b>24,500</b>	<b>22,612</b>	<b>19,260</b>	<b>(3,352)</b>	<b>-14.82%</b>	<b>0.0</b>
2415-Other Instructional Materials-Library	50-Materials and Supplies	999	347	1,481	1,500	1,500	1,500	0	0.00%	
<b>2415-Other Instructional Materials-Library Total</b>		<b>999</b>	<b>347</b>	<b>1,481</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2420-Instructional Equipment	40-Contracted Services	9,487	12,494	2,826	4,100	4,100	4,100	0	0.00%	
<b>2420-Instructional Equipment Total</b>		<b>9,487</b>	<b>12,494</b>	<b>2,826</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2430-General Supplies	50-Materials and Supplies	26,710	21,318	31,576	30,500	30,500	31,110	610	2.00%	
<b>2430-General Supplies Total</b>		<b>26,710</b>	<b>21,318</b>	<b>31,576</b>	<b>30,500</b>	<b>30,500</b>	<b>31,110</b>	<b>610</b>	<b>2.00%</b>	<b>0.0</b>
2710-Guidance/Counseling	10-Salaries						51,314	51,314		0.7
<b>2710-Guidance/Counseling Total</b>					<b>0</b>	<b>0</b>	<b>51,314</b>	<b>51,314</b>		<b>0.7</b>
2800-Psychological Services	10-Salaries	34,569	44,014	83,019	48,727	48,727	37,706	(11,021)	-22.62%	0.5
	50-Materials and Supplies		78		290	290	290	0	0.00%	
<b>2800-Psychological Services Total</b>		<b>34,569</b>	<b>44,092</b>	<b>83,019</b>	<b>49,017</b>	<b>49,017</b>	<b>37,996</b>	<b>(11,021)</b>	<b>-22.48%</b>	<b>0.5</b>
3200-Medical/Health Services	10-Salaries	64,198	66,527	68,356	71,610	71,610	75,305	3,695	5.16%	1.0
	31-Salaries-EA's	1,026	714					0		
	40-Contracted Services	2,004	1,564	2,578	1,310	1,310	1,600	290	22.14%	
<b>3200-Medical/Health Services Total</b>		<b>67,228</b>	<b>68,805</b>	<b>70,934</b>	<b>72,920</b>	<b>72,920</b>	<b>76,905</b>	<b>3,985</b>	<b>5.46%</b>	<b>1.0</b>
							0			
<b>Total Davis Thayer</b>		<b>2,101,021</b>	<b>2,265,472</b>	<b>2,332,920</b>	<b>2,398,834</b>	<b>2,439,834</b>	<b>2,519,318</b>	<b>79,484</b>	<b>3.26%</b>	<b>36.0</b>



Jefferson Elementary School  
628 Washington Street  
Franklin, MA 02038  
Linda Ashley, Principal  
Jennifer Auld, Assistant 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:** 418

**Professional Staff:** 46

**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 & Responsive Classroom – Social and Emotional Learning Programs
- Character Education Program
- Community Service Projects
- Bottles and Cans Recycling Program
- Supplementary Reading Incentive Program, 2014 Theme: 7 Wonders of the World
- Jump Rope for Heart Project
- Student Council

**Spring 2013 MCAS Results:**

23% of our 5th graders scored at the Advanced level and 65% scored at the Proficient level in ELA.  
52% of our 5th graders scored at the Advanced level and 34% scored at the Proficient level in Math.  
35% of our 5th graders scored at the Advanced level and 45% scored at the Proficient level in Science.  
18% of our 4th graders scored at the Advanced level and 55% scored at the Proficient level in ELA.  
24% of our 4th graders scored at the Advanced level and 47% scored at the Proficient level in Math.  
15% of our 3rd graders scored at the Advanced level and 46% scored at the Proficient level in Reading.  
44% of our 3rd graders scored at the Advanced level and 42% score at the Proficient level in Math.

		FY11 Actual	FY12 Actual	FY13 Actual (unaudited)	FY14 Approved Budget	FY14 Revised Budget	FY15 Proposed Budget	Amount of Increase/D ecrease	% of Increase	FTE
2210-Principal's Office	10-Salaries	113,500	115,683	102,000	103,530	184,530	187,721	3,191	1.73%	2.0
	20-Salaries Secretarial	33,933	36,477	38,522	40,528	40,528	42,432	1,904	4.70%	1.0
	34-Salaries Substitute Caller	50	250	244				0		
	40-Contracted Services			50				0		
	50-Materials and Supplies	2,804	2,313	1,690	1,000	1,000	1,500	500	50.00%	
	60-Other Expenses	510	530	619	1,000	1,000	2,000	1,000	100.00%	
<b>2210-Principal's Office Total</b>		<b>150,797</b>	<b>155,253</b>	<b>143,125</b>	<b>146,058</b>	<b>227,058</b>	<b>233,653</b>	<b>6,595</b>	<b>2.90%</b>	<b>3.0</b>
2305-Teachers Classroom	10-Salaries	1,558,246	1,587,546	1,481,942	1,575,579	1,575,579	1,608,263	32,684	2.07%	23.1
	40-Mileage Itinerant Teachers		51					0		
<b>2305-Teachers Classroom Total</b>		<b>1,558,246</b>	<b>1,587,597</b>	<b>1,481,942</b>	<b>1,575,579</b>	<b>1,575,579</b>	<b>1,608,263</b>	<b>32,684</b>	<b>2.07%</b>	<b>23.1</b>
2310-Teachers Classroom-SPED	10-Salaries	423,558	497,252	592,534	705,962	709,822	566,391	(143,431)	-20.21%	8.5
<b>2310-Teachers Classroom-SPED Total</b>		<b>423,558</b>	<b>497,252</b>	<b>592,534</b>	<b>705,962</b>	<b>709,822</b>	<b>566,391</b>	<b>(143,431)</b>	<b>-20.21%</b>	<b>8.5</b>
2320-Therapeutic Services	10-Salaries	124,739	144,307	155,757	191,744	191,744	165,862	(25,882)	-13.50%	2.1
<b>2320-Therapeutic Services Total</b>		<b>124,739</b>	<b>144,307</b>	<b>155,757</b>	<b>191,744</b>	<b>191,744</b>	<b>165,862</b>	<b>(25,882)</b>	<b>-13.50%</b>	<b>2.1</b>
2325-Substitutes	33-Salaries-Substitutes	26,140	28,290	24,750	39,000	43,500	48,500	5,000	11.49%	
<b>2325-Substitutes Total</b>		<b>26,140</b>	<b>28,290</b>	<b>24,750</b>	<b>39,000</b>	<b>43,500</b>	<b>48,500</b>	<b>5,000</b>	<b>11.49%</b>	<b>0.0</b>
2330-EA's Paraprofessionals	31-Salaries-EA's	267,078	207,398	168,153	218,082	218,082	148,879	(69,203)	-31.73%	7.0
<b>2330-EA's Paraprofessionals Total</b>		<b>267,078</b>	<b>207,398</b>	<b>168,153</b>	<b>218,082</b>	<b>218,082</b>	<b>148,879</b>	<b>(69,203)</b>	<b>-31.73%</b>	<b>7.0</b>
2340-Librarians	31-Salaries-EA's	10,845	10,881	11,040	11,544	11,544	18,623	7,079	61.32%	1.0
<b>2340-Librarians Total</b>		<b>10,845</b>	<b>10,881</b>	<b>11,040</b>	<b>11,544</b>	<b>11,544</b>	<b>18,623</b>	<b>7,079</b>	<b>61.32%</b>	<b>1.0</b>
2410-Textbooks/Media/Materials	50-Materials and Supplies	11,535	11,056	12,555	29,700	25,840	24,300	(1,540)	-5.96%	
<b>2410-Textbooks/Media/Materials Total</b>		<b>11,535</b>	<b>11,056</b>	<b>12,555</b>	<b>29,700</b>	<b>25,840</b>	<b>24,300</b>	<b>(1,540)</b>	<b>-5.96%</b>	<b>0.0</b>
2415-Other Instructional Materials-Library	50-Materials and Supplies	4,676	3,972	3,745	1,900	1,900	2,500	600	31.58%	
<b>2415-Other Instructional Materials-Library Total</b>		<b>4,676</b>	<b>3,972</b>	<b>3,745</b>	<b>1,900</b>	<b>1,900</b>	<b>2,500</b>	<b>600</b>	<b>31.58%</b>	<b>0.0</b>
2420-Instructional Equipment	40-Contracted Services	9,852	9,479	8,153	9,000	9,000	10,000	1,000	11.11%	
<b>2420-Instructional Equipment Total</b>		<b>9,852</b>	<b>9,479</b>	<b>8,153</b>	<b>9,000</b>	<b>9,000</b>	<b>10,000</b>	<b>1,000</b>	<b>11.11%</b>	<b>0.0</b>
2430-General Supplies	50-Materials and Supplies	58,926	55,708	45,269	30,040	25,540	24,750	(790)	-3.09%	
<b>2430-General Supplies Total</b>		<b>58,926</b>	<b>55,708</b>	<b>45,269</b>	<b>30,040</b>	<b>25,540</b>	<b>24,750</b>	<b>(790)</b>	<b>-3.09%</b>	<b>0.0</b>

Jefferson		FY11 Actual	FY12 Actual	FY13 Actual (unaudited)	FY14 Approved Budget	FY14 Revised Budget	FY15 Proposed Budget	Amount of Increase/D ecrease	% of Increase	FTE
2451-Instructional Technology	50-Materials and Supplies	698	832	844	2,500	2,500	2,500	0	0.00%	
<b>2451-Instructional Technology</b>		<b>698</b>	<b>832</b>	<b>844</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2453-Instructional Hardware	50-Materials and Supplies		1,800	3,446			6,000	6,000		
<b>2453-Instructional Hardware</b>			<b>1,800</b>	<b>3,446</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>		<b>0.0</b>
2455-Instructional Software	40-Contracted Services	7,790	2,675	3,788	4,000	4,000	4,000	0	0.00%	
<b>2455-Instructional Software Total</b>		<b>7,790</b>	<b>2,675</b>	<b>3,788</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	73,890	73,933	73,933	66,144	(7,789)	-10.54%	1.0
<b>2710-Guidance/Counseling Total</b>		<b>65,372</b>	<b>72,728</b>	<b>73,890</b>	<b>73,933</b>	<b>73,933</b>	<b>66,144</b>	<b>(7,789)</b>	<b>-10.54%</b>	<b>1.0</b>
2800-Psychological Services	10-Salaries			36,570	73,933	73,933	37,706	(36,227)	-49.00%	0.5
	50-Materials and Supplies	408	295	394	400	400	400	0	0.00%	
<b>2800-Psychological Services Total</b>		<b>408</b>	<b>295</b>	<b>36,964</b>	<b>74,333</b>	<b>74,333</b>	<b>38,106</b>	<b>(36,227)</b>	<b>-48.74%</b>	<b>0.5</b>
3200-Medical/Health Services	10-Salaries	32,663	32,680	33,023	33,519	33,519	47,317	13,798	41.16%	1.0
	31-Salaries-EA's	6,580	7,076	6,457	6,641	6,642		(6,642)	-100.00%	
	40-Contracted Services	439	923	739	750	750	750	0	0.00%	
	60-Other Expenses	979	674	909	910	910	910	0	0.00%	
<b>3200-Medical/Health Services Total</b>		<b>40,661</b>	<b>41,353</b>	<b>41,128</b>	<b>41,820</b>	<b>41,821</b>	<b>48,977</b>	<b>7,156</b>	<b>17.11%</b>	<b>1.0</b>
								0		
<b>Total Jefferson Elementary</b>		<b>2,761,321</b>	<b>2,830,876</b>	<b>2,807,083</b>	<b>3,155,195</b>	<b>3,236,196</b>	<b>3,017,448</b>	<b>(218,748)</b>	<b>-6.76%</b>	<b>47.2</b>



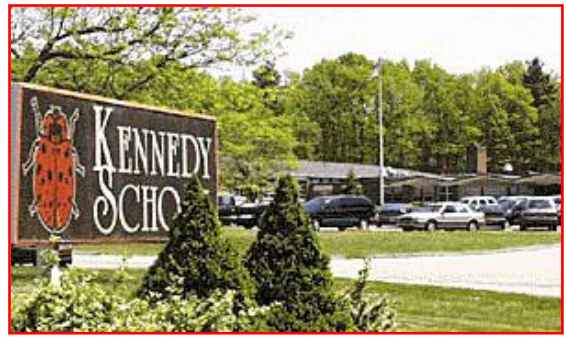
## John F. Kennedy School

551 Pond Street

Joan D. Toye, Principal

Abigail C. Dressler, Assistant Principal

<http://kennedy/elementary.vt-s.net>



### 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 **F**riends, and **S**uper **S**tudents.

Enrollment: 442

Staff: 31 teachers/specialists, 8 part-time teachers/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. 2014 is the 40<sup>th</sup> anniversary of this event.
- Our school-wide Ladybugs Good Citizen Program recognizes exemplary student behavior.
- An active Student Council selects community service projects to support each year.
- We continue to be an accredited early childhood program through NAEYC (National Association for the Educators of Young Children).

### School Achievement Profile:

- Our latest (2013) data designate us as a Level 1 School. In relation to other elementary schools in the state, Kennedy School is ranked in the 97<sup>th</sup>% for achievement.
- On Spring 2013 MCAS testing:
  - 90% of our 5<sup>th</sup> grade students achieved at levels Proficient or Advanced in ELA.
  - 88% of our 5<sup>th</sup> grade students achieved at levels Proficient or Advanced in Math, with 63% scoring in the Advanced range.
  - 89% of our 3<sup>rd</sup> grade students achieved at levels Proficient or Advanced in Math with 57% scoring in the Advanced range.
  - 82% of our 4<sup>th</sup> grade students achieved at levels Proficient or Advanced in Math.



*JFK Student Bulletin Board*

## John F. Kennedy Budget 13

		FY11 Actual	FY12 Actual	FY13 Actual (unaudited)	FY14 Approved Budget	FY14 Revised Budget	FY15 Proposed Budget	Amount of Increase/D ecrease	% of Increase	FTE
2210-Principal's Office	10-Salaries	101,071	99,383	161,852	188,790	188,790	194,402	5,612	2.97%	2.0
	20-Salaries Secretarial	43,554	42,255	43,066	43,854	43,854	44,522	668	1.52%	1.0
	34-Salaries Substitute Caller		866	1,037				0		
	40-Contracted Services			50				0		
	50-Materials and Supplies	1,252	1,055	3,091	2,500	4,314	2,500	(1,814)	-42.05%	
	60-Other Expenses	1,577	1,323	3,057	3,000	3,000	3,000	0	0.00%	
<b>2210-Principal's Office Total</b>		<b>147,454</b>	<b>144,882</b>	<b>212,153</b>	<b>238,144</b>	<b>239,958</b>	<b>244,424</b>	<b>4,466</b>	<b>1.86%</b>	<b>3.0</b>
2305-Teachers Classroom	10-Salaries	1,929,513	1,898,322	1,799,587	1,902,901	1,902,901	1,979,252	76,351	4.01%	26.3
<b>2305-Teachers Classroom Total</b>		<b>1,929,513</b>	<b>1,898,322</b>	<b>1,799,587</b>	<b>1,902,901</b>	<b>1,902,901</b>	<b>1,979,252</b>	<b>76,351</b>	<b>4.01%</b>	<b>26.3</b>
2310-Teachers Classroom-SPED	10-Salaries	266,646	341,344	409,924	352,027	354,515	402,997	48,482	13.68%	5.5
<b>2310-Teachers Classroom-SPED Total</b>		<b>266,646</b>	<b>341,344</b>	<b>409,924</b>	<b>352,027</b>	<b>354,515</b>	<b>402,997</b>	<b>48,482</b>	<b>13.68%</b>	<b>5.5</b>
2320-Therapeutic Services	10-Salaries	88,772	95,159	105,818	71,632	71,632	116,395	44,763	62.49%	1.6
<b>2320-Therapeutic Services Total</b>		<b>88,772</b>	<b>95,159</b>	<b>105,818</b>	<b>71,632</b>	<b>71,632</b>	<b>116,395</b>	<b>44,763</b>	<b>62.49%</b>	<b>1.6</b>
2325-Substitutes	33-Salaries-Substitutes	34,485	47,090	40,380	34,000	38,500	43,500	5,000	12.99%	
<b>2325-Substitutes Total</b>		<b>34,485</b>	<b>47,090</b>	<b>40,380</b>	<b>34,000</b>	<b>38,500</b>	<b>43,500</b>	<b>5,000</b>	<b>12.99%</b>	<b>0.0</b>
2330-EA's Paraprofessionals	31-Salaries-EA's	118,182	130,290	101,570	126,003	126,003	105,614	(20,389)	-16.18%	4.5
<b>2330-EA's Paraprofessionals Total</b>		<b>118,182</b>	<b>130,290</b>	<b>101,570</b>	<b>126,003</b>	<b>126,003</b>	<b>105,614</b>	<b>(20,389)</b>	<b>-16.18%</b>	<b>4.5</b>
2340-Librarians	10-Salaries							0		0.0
	31-Salaries-EA's	21,075	21,317	21,572	22,578	22,578	18,623	(3,955)	-17.52%	1.0
<b>2340-Librarians Total</b>		<b>21,075</b>	<b>21,317</b>	<b>21,572</b>	<b>22,578</b>	<b>22,578</b>	<b>18,623</b>	<b>(3,955)</b>	<b>-17.52%</b>	<b>1.0</b>
2357-Professional Development Staff	60-Other Expenses			225			5,000	5,000		
<b>2357-Professional Development Total</b>		<b>0</b>	<b>0</b>	<b>225</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>		<b>0.0</b>
2410-Textbooks/Media/Materials	50-Materials and Supplies	43,332	47,077	27,212	33,500	33,500	23,000	(10,500)	-31.34%	
<b>2410-Textbooks/Media/Materials Total</b>		<b>43,332</b>	<b>47,077</b>	<b>27,212</b>	<b>33,500</b>	<b>33,500</b>	<b>23,000</b>	<b>(10,500)</b>	<b>-31.34%</b>	<b>0.0</b>
2415-Other Instructional Materials-Library	50-Materials and Supplies	4,610	2,301	3,101	3,000	3,000	3,000	0	0.00%	
<b>2415-Other Instructional Materials-Library Total</b>		<b>4,610</b>	<b>2,301</b>	<b>3,101</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2420-Instructional Equipment	40-Contracted Services	15,226	13,648	11,274	14,000	11,512	10,000	(1,512)	-13.13%	
<b>2420-Instructional Equipment Total</b>		<b>15,226</b>	<b>13,648</b>	<b>11,274</b>	<b>14,000</b>	<b>11,512</b>	<b>10,000</b>	<b>(1,512)</b>	<b>-13.13%</b>	<b>0.0</b>
2430-General Supplies	50-Materials and Supplies	27,853	33,719	33,240	33,500	29,000	31,900	2,900	10.00%	
<b>2430-General Supplies Total</b>		<b>27,853</b>	<b>33,719</b>	<b>33,240</b>	<b>33,500</b>	<b>29,000</b>	<b>31,900</b>	<b>2,900</b>	<b>10.00%</b>	<b>0.0</b>



John F. Kennedy		FY11 Actual	FY12 Actual	FY13 Actual (unaudited)	FY14 Approved Budget	FY14 Revised Budget	FY15 Proposed Budget	Amount of Increase/D ecrease	% of Increase	FTE
2440-Other Instructional Services		150	100					0		
<b>2440-Other Instructional Services</b>		<b>150</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>
2451-Instructional Technology	50-Materials and Supplies	779	1,725	3,538	800	800	1,500	700	87.50%	
<b>2451-Instructional Technology</b>		<b>779</b>	<b>1,725</b>	<b>3,538</b>	<b>800</b>	<b>800</b>	<b>1,500</b>	<b>700</b>	<b>87.50%</b>	<b>0.0</b>
2455-Instructional Software	40-Contracted Services	2,864	445	277	1,200	1,200	1,900	700	58.33%	
<b>2455-Instructional Software Total</b>		<b>2,864</b>	<b>445</b>	<b>277</b>	<b>1,200</b>	<b>1,200</b>	<b>1,900</b>	<b>700</b>	<b>58.33%</b>	<b>0.0</b>
2800-Psychological Services	10-Salaries	78,295	78,825	80,269	80,407	80,407	82,015	1,608	2.00%	1.0
<b>2800-Psychological Services Total</b>		<b>78,295</b>	<b>78,825</b>	<b>80,269</b>	<b>80,407</b>	<b>80,407</b>	<b>82,015</b>	<b>1,608</b>	<b>2.00%</b>	<b>1.0</b>
3200-Medical/Health Services	10-Salaries	67,516	70,293	49,530	52,436	52,436	48,453	(3,983)	-7.60%	1.0
	31-Salaries-EA's	228	875	161				0		
	40-Contracted Services	439	909	909	900	900	900	0	0.00%	
	50-Materials and Supplies	534	384	716	1,000	1,000	900	(100)	-10.00%	
<b>3200-Medical/Health Services Total</b>		<b>68,717</b>	<b>72,461</b>	<b>51,316</b>	<b>54,336</b>	<b>54,336</b>	<b>50,253</b>	<b>(4,083)</b>	<b>-7.51%</b>	<b>1.0</b>
								0		
<b>Total Kennedy Elementary</b>		<b>2,847,953</b>	<b>2,928,705</b>	<b>2,901,456</b>	<b>2,968,028</b>	<b>2,969,842</b>	<b>3,119,373</b>	<b>149,531</b>	<b>5.03%</b>	<b>43.9</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 student's 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: 460 (K-5)

Professional Staff:

The Oak Street Staff consists of 33 full-time, certified personnel; 8 part-time, certified personnel, 9 full-time educational support personnel, 4 part-time educational support personnel, 1 part-time nurse, 1 part time licensed practical nurse, 1 full-time secretary; 1 part-time secretary, 5 custodians, 3 activity monitors, and 2 administrators. This staff provides educational services and support to 460 students.

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:

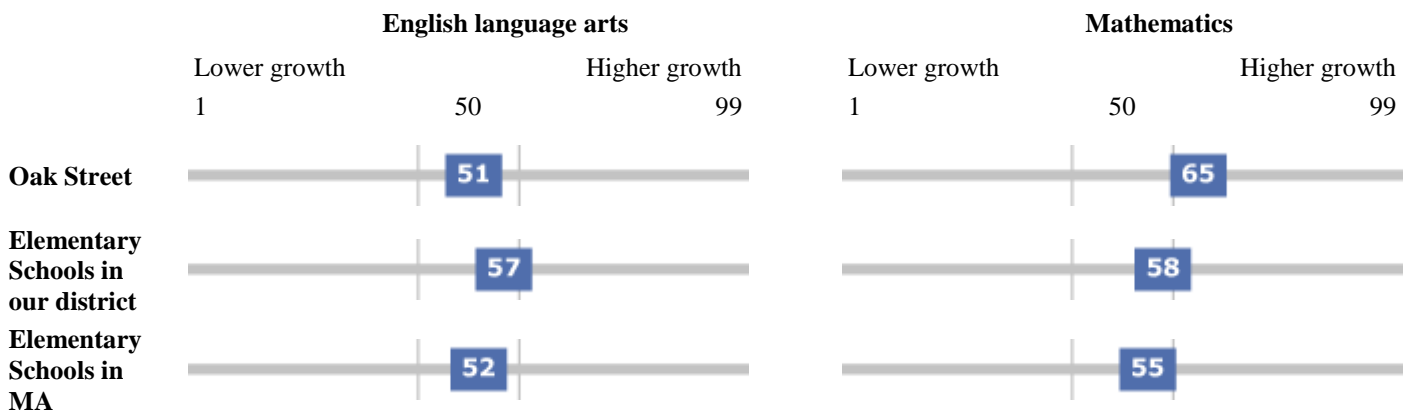
- 100% of professional staff is highly qualified according to DESE guidelines
- Kindergarten is NAEYC accredited
- All classrooms have incorporated *Reader's and Writer's Workshop* model within a balanced literacy program
- Kindergarten thru grade 3 all use the *Foundations* phonics program
- Night of the Arts
- Walking Wednesdays and partnership with the YMCA
- Oak Street PCC raises funds to provided numerous enrichment programs and support our field trips
- Staff was reconfigured to include a new Assistant Principal position
- (WIN) What I need blocks were added to the schedule to provide reinforcement and extensions for students in grades k-5. These groups are flexible and meet twice a week for 45 minutes.
- Best Buddies
- High School Students provide lessons to elementary students
- Grade 5 D.A.R.E., stranger danger and Bicycle safety partnerships with the Franklin Police Department
- Fire Safety partnership with the Fire Department
- Open circle and responsive classroom (social competency programs)
- Read Across America day with community members
- Student recycling and banking program
- Community service projects included
  - Jump Rope for Heart
  - Coat Drive
  - Franklin Food Pantry
  - Recycling

2013 School Achievement Profile:

<b>GRADE 3</b>	<u>Advanced</u>	<u>Proficient</u>	<u>Needs Improvement</u>	<u>Warning</u>
Reading	23%	52%	22%	3%
Math	52%	38%	8%	3%
<b>GRADE 4</b>	<u>Advanced</u>	<u>Proficient</u>	<u>Needs Improvement</u>	<u>Warning</u>
Reading	22%	48%	28%	2%
Math	32%	42%	25%	1%
<b>GRADE 5</b>	<u>Advanced</u>	<u>Proficient</u>	<u>Needs Improvement</u>	<u>Warning</u>
Reading	31%	44%	18%	8%
Math	46%	40%	9%	1%
Science/Technology	24%	36%	34%	6%

**Oak Street's growth compared to the district and the state:**

Student Growth Percentiles (SGPs) measure gains in student achievement from year to year. Growth between 40 and 60 is considered typical. SGPs above 60 represent better than typical gains, while SGPs below 40 indicate lower than typical gains. Our school's median SGPs for 2013 are below. (Note: Growth values are truncated.)



		FY11 Actual	FY12 Actual	FY13 Actual (unaudited)	FY14 Approved Budget	FY14 Revised Budget	FY15 Proposed Budget	Amount of Increase/D ecrease	% of Increase	FTE
2210-Principal's Office	10-Salaries	102,003	102,003	104,043	105,604	190,604	194,416	3,812	2.00%	2.0
	20-Salaries Secretarial	57,533	57,434	60,629	62,459	62,459	44,522	(17,937)	-28.72%	1.0
	40-Contracted Services		53	150				0		
	50-Materials and Supplies	2,180	697	367	1,000	1,000	1,000	0	0.00%	
	60-Other Expenses	982	788	1,003	1,000	1,000	1,000	0	0.00%	
<b>2210-Principal's Office Total</b>		<b>162,698</b>	<b>160,975</b>	<b>166,192</b>	<b>170,063</b>	<b>255,063</b>	<b>240,938</b>	<b>(14,125)</b>	<b>-5.54%</b>	<b>3.0</b>
2250-Principal's Technology	40-Contracted Services		380					0		
<b>2250-Principal's Technology Total</b>		<b>0</b>	<b>380</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	1,594,912	1,622,850	1,707,185	1,865,346	1,865,346	1,824,534	(40,812)	-2.19%	25.3
<b>2305-Teachers Classroom Total</b>		<b>1,594,912</b>	<b>1,622,850</b>	<b>1,707,185</b>	<b>1,865,346</b>	<b>1,865,346</b>	<b>1,824,534</b>	<b>(40,812)</b>	<b>-2.19%</b>	<b>25.3</b>
2310-Teachers Classroom-SPED	10-Salaries	429,253	435,733	491,195	523,491	523,491	455,000	(68,491)	-13.08%	6.5
<b>2310-Teachers Classroom-SPED Total</b>		<b>429,253</b>	<b>435,733</b>	<b>491,195</b>	<b>523,491</b>	<b>523,491</b>	<b>455,000</b>	<b>(68,491)</b>	<b>-13.08%</b>	<b>6.5</b>
2320-Therapeutic Services	10-Salaries	125,558	75,948	68,422	118,945	118,945	78,032	(40,913)	-34.40%	1.3
<b>2320-Therapeutic Svcs Total</b>		<b>125,558</b>	<b>75,948</b>	<b>68,422</b>	<b>118,945</b>	<b>118,945</b>	<b>78,032</b>	<b>(40,913)</b>	<b>-34.40%</b>	<b>1.3</b>
2325-Substitutes	33-Salaries-Substitutes	40,700	41,908	50,125	37,000	41,500	46,500	5,000	12.05%	
<b>2325-Substitutes Total</b>		<b>40,700</b>	<b>41,908</b>	<b>50,125</b>	<b>37,000</b>	<b>41,500</b>	<b>46,500</b>	<b>5,000</b>	<b>12.05%</b>	<b>0.0</b>
2330-EA's Paraprofessionals	31-Salaries-EA's	242,184	166,851	161,159	163,810	163,810	195,848	32,038	19.56%	9.0
<b>2330-EA's Paraprofessionals Total</b>		<b>242,184</b>	<b>166,851</b>	<b>161,159</b>	<b>163,810</b>	<b>163,810</b>	<b>195,848</b>	<b>32,038</b>	<b>19.56%</b>	<b>9.0</b>
2340-Librarians	31-Salaries-EA's	10,786	11,035	10,936	11,544	11,544	18,623	7,079	61.32%	1.0
<b>2340-Librarians Total</b>		<b>10,786</b>	<b>11,035</b>	<b>10,936</b>	<b>11,544</b>	<b>11,544</b>	<b>18,623</b>	<b>7,079</b>	<b>61.32%</b>	<b>1.0</b>
2410-Textbooks/Media/Materials	50-Materials and Supplies		5,476	32,235	38,000	38,000	35,500	(2,500)	-6.58%	
<b>2410-Textbooks/Media/Materials Total</b>		<b>0</b>	<b>5,476</b>	<b>32,235</b>	<b>38,000</b>	<b>38,000</b>	<b>35,500</b>	<b>(2,500)</b>	<b>-6.58%</b>	<b>0.0</b>
2415-Other Instructional Materials-Library	50-Materials and Supplies	1,144	260	340	350	350	300	(50)	-14.29%	
<b>2415-Other Instructional Materials-Library Total</b>		<b>1,144</b>	<b>260</b>	<b>340</b>	<b>350</b>	<b>350</b>	<b>300</b>	<b>(50)</b>	<b>-14.29%</b>	<b>0.0</b>
2420-Instructional Equipment	40-Contracted Services	19,813	18,687	19,696	20,000	20,000	20,000	0	0.00%	
<b>2420-Instructional Equipment Total</b>		<b>19,813</b>	<b>18,687</b>	<b>19,696</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	67,492	63,181	29,485	31,000	26,500	24,850	(1,650)	-6.23%	
<b>2430-General Supplies Total</b>		<b>67,492</b>	<b>63,181</b>	<b>29,485</b>	<b>31,000</b>	<b>26,500</b>	<b>24,850</b>	<b>(1,650)</b>	<b>-6.23%</b>	<b>0.0</b>
2455-Instructional Software	40-Contracted Services	3,787	3,983	3,497	3,500	3,500	3,000	(500)	-14.29%	
<b>2455-Instructional Software Total</b>		<b>3,787</b>	<b>3,983</b>	<b>3,497</b>	<b>3,500</b>	<b>3,500</b>	<b>3,000</b>	<b>(500)</b>	<b>-14.29%</b>	<b>0.0</b>
2710-Guidance/Counseling	10-Salaries		17,459	22,926	48,986	48,986	26,473	(22,513)	-45.96%	0.5
<b>2710-Guidance/Counseling Total</b>			<b>17,459</b>	<b>22,926</b>	<b>48,986</b>	<b>48,986</b>	<b>26,473</b>	<b>(22,513)</b>	<b>-45.96%</b>	<b>0.5</b>
2800-Psychological Services	10-Salaries	69,551	72,228	79,469	80,407	80,407	83,213	2,806	3.49%	1.0
	50-Materials and Supplies	487	226	490	500	500	500	0	0.00%	
<b>2800-Psychological Services Total</b>		<b>70,038</b>	<b>72,454</b>	<b>79,959</b>	<b>80,907</b>	<b>80,907</b>	<b>83,713</b>	<b>2,806</b>	<b>3.47%</b>	<b>1.0</b>
3200-Medical/Health Services	10-Salaries	29,246	30,502	30,548	33,676	33,676	39,208	5,532	16.43%	1.0
	31-Salaries-EA's	7,067	7,947	9,102	6,899	6,899		(6,899)	-100.00%	
	40-Contracted Services	439	909	909	1,000	1,000	1,000	0	0.00%	
	60-Other Expenses		0	250	250	250	250	0	0.00%	
<b>3200-Medical/Health Services Total</b>		<b>36,752</b>	<b>39,358</b>	<b>40,559</b>	<b>41,825</b>	<b>41,825</b>	<b>40,458</b>	<b>(1,367)</b>	<b>-3.27%</b>	<b>1.0</b>
								0		
<b>Total Oak Street Elementary School</b>		<b>2,805,117</b>	<b>2,736,538</b>	<b>2,884,181</b>	<b>3,154,767</b>	<b>3,239,767</b>	<b>3,093,769</b>	<b>(145,998)</b>	<b>-4.51%</b>	<b>48.6</b>

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

235 Wachusett Street

Tom Morris, Principal

Shannon Barca, Assistant Principal

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



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: 415

Professional Staff: 35 Teachers and Specialists and 11 Educational Assistants

### **School Facts:**

- The Parmenter mascot is the Parmenter Panda..
- As a school community, Parmenter is leading the way in going green with our Water Gardens, Rooftop Solar Panels and Comprehensive Cafeteria 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 2" 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 69.
- It should be noted that the staff at Parmenter School has been systematically examining the data from the 2013 MCAS in order to identify areas for improvement. We have engaged in professional development in order to address these issues and predict greater success with closing our achievement gaps.

Parmenter Budget 15

		FY11 Actual	FY12 Actual	FY13 Actual (unaudited)	FY14 Approved Budget	FY14 Revised Budget	FY15 Proposed Budget	Amount of Increase/D ecrease	% of Increase	FTE
2210-Principal's Office	10-Salaries	97,410	97,000	125,117	100,993	180,993	185,130	4,137	2.29%	2.0
	20-Salaries Secretarial	42,016	42,651	43,127	43,854	43,854	44,522	668	1.52%	1.0
	34-Salaries Substitute Caller		100	250				0		
	50-Materials and Supplies	2,678	3,601	3,672	2,500	2,500	2,000	(500)	-20.00%	
	60-Other Expenses	1,470	1,983	5,197	2,000	2,000	3,210	1,210	60.50%	
<b>2210-Principal's Office Total</b>		<b>143,574</b>	<b>145,335</b>	<b>177,363</b>	<b>149,347</b>	<b>229,347</b>	<b>234,862</b>	<b>5,515</b>	<b>2.40%</b>	<b>3.0</b>
2305-Teachers Classroom	10-Salaries	1,495,347	1,575,758	1,573,601	1,633,309	1,633,309	1,765,796	132,487	8.11%	23.7
<b>2305-Teachers Classroom Total</b>		<b>1,495,347</b>	<b>1,575,758</b>	<b>1,573,601</b>	<b>1,633,309</b>	<b>1,633,309</b>	<b>1,765,796</b>	<b>132,487</b>	<b>8.11%</b>	<b>23.7</b>
2310-Teachers Classroom-SPED	10-Salaries	365,872	471,750	355,230	353,978	353,978	327,654	(26,324)	-7.44%	5.0
<b>2310-Teachers Classroom-SPED Total</b>		<b>365,872</b>	<b>471,750</b>	<b>355,230</b>	<b>353,978</b>	<b>353,978</b>	<b>327,654</b>	<b>(26,324)</b>	<b>-7.44%</b>	<b>5.0</b>
2320-Therapeutic Services	10-Salaries	136,635	171,503	118,640	140,971	140,971	123,276	(17,695)	-12.55%	1.7
<b>2320-Therapeutic Svcs Total</b>		<b>136,635</b>	<b>171,503</b>	<b>118,640</b>	<b>140,971</b>	<b>140,971</b>	<b>123,276</b>	<b>(17,695)</b>	<b>-12.55%</b>	<b>1.7</b>
2325-Substitutes	33-Salaries-Substitutes	52,545	32,290	46,920	30,000	34,500	39,500	5,000	14.49%	
<b>2325-Substitutes Total</b>		<b>52,545</b>	<b>32,290</b>	<b>46,920</b>	<b>30,000</b>	<b>34,500</b>	<b>39,500</b>	<b>5,000</b>	<b>14.49%</b>	<b>0.0</b>
2330-EA's Paraprofessionals	31-Salaries-EA's	249,285	245,055	169,693	182,951	182,951	175,640	(7,311)	-4.00%	8.0
<b>2330-EA's Paraprofessionals Total</b>		<b>249,285</b>	<b>245,055</b>	<b>169,693</b>	<b>182,951</b>	<b>182,951</b>	<b>175,640</b>	<b>(7,311)</b>	<b>-4.00%</b>	<b>8.0</b>
2340-Librarians	31-Salaries-EA's	15,187	14,918	15,494	16,100	16,100	12,415	(3,685)	-22.89%	0.7
<b>2340-Librarians Total</b>		<b>15,187</b>	<b>14,918</b>	<b>15,494</b>	<b>16,100</b>	<b>16,100</b>	<b>12,415</b>	<b>(3,685)</b>	<b>-22.89%</b>	<b>0.7</b>
2357-Professional Development Principa	40-Contracted Services		206	225				0		
2357-Professional Development Staff	60-Other Expenses		2,085			3,000	3,000	0	0.00%	
<b>2357-Professional Development Total</b>		<b>0</b>	<b>2,291</b>	<b>225</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2410-Textbooks/Media/Materials	50-Materials and Supplies	31,184	29,119	36,834	34,600	31,600	29,000	(2,600)	-8.23%	
<b>2410-Textbooks/Media/Materials Total</b>		<b>31,184</b>	<b>29,119</b>	<b>36,834</b>	<b>34,600</b>	<b>31,600</b>	<b>29,000</b>	<b>(2,600)</b>	<b>-8.23%</b>	<b>0.0</b>
2415-Other Instructional Materials-Librar	50-Materials and Supplies	2,997	1,998	1,999	2,000	2,000	2,000	0	0.00%	
<b>2415-Other Instructional Materials-Library Total</b>		<b>2,997</b>	<b>1,998</b>	<b>1,999</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	9,762	9,753	6,796	15,000	15,000	12,000	(3,000)	-20.00%	
<b>2420-Instructional Equipment Total</b>		<b>9,762</b>	<b>9,753</b>	<b>6,796</b>	<b>15,000</b>	<b>15,000</b>	<b>12,000</b>	<b>(3,000)</b>	<b>-20.00%</b>	<b>0.0</b>
2430-General Supplies	50-Materials and Supplies	36,594	33,519	28,716	30,640	26,140	26,400	260	0.99%	
	60-Other Expenses		357					0		
<b>2430-General Supplies Total</b>		<b>36,594</b>	<b>33,876</b>	<b>28,716</b>	<b>30,640</b>	<b>26,140</b>	<b>26,400</b>	<b>260</b>	<b>0.99%</b>	<b>0.0</b>
2451-Instructional Technology	50-Materials and Supplies	2,924	3,427					0		
<b>2451-Instructional Technology</b>		<b>2,924</b>	<b>3,427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>
2800-Psychological Services	10-Salaries	78,469	79,254	80,450	80,845	80,845	82,462	1,617	2.00%	1.0
<b>2800-Psychological Services Total</b>		<b>78,469</b>	<b>79,254</b>	<b>80,450</b>	<b>80,845</b>	<b>80,845</b>	<b>82,462</b>	<b>1,617</b>	<b>2.00%</b>	<b>1.0</b>
3200-Medical/Health Services	10-Salaries	61,071	68,983	50,522	53,914	53,913	57,504	3,591	6.66%	1.0
	31-Salaries-EA's		1,826	1,388				0		
	40-Contracted Services	439	909	909	660	660	1,000	340	51.52%	
	50-Materials and Supplies	1,432	696	892	1,000	1,000	1,000	0	0.00%	
<b>3200-Medical/Health Services Total</b>		<b>62,942</b>	<b>72,414</b>	<b>53,711</b>	<b>55,574</b>	<b>55,573</b>	<b>59,504</b>	<b>3,931</b>	<b>7.07%</b>	<b>1.0</b>
								0		
<b>Total Parmenter</b>		<b>2,683,317</b>	<b>2,888,741</b>	<b>2,665,672</b>	<b>2,725,315</b>	<b>2,805,314</b>	<b>2,893,509</b>	<b>88,195</b>	<b>3.14%</b>	<b>44.0</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:** 495 (K=68; 1<sup>st</sup>=79; 2<sup>nd</sup>=60; K-2=6; 3<sup>rd</sup>=98; 4<sup>th</sup>=86; 5<sup>th</sup>=94; 3-5=4)

**Professional Staff:** 42.5 staff and 12.5 Educational Assistants (6 Learning Center, .5 Health, 1 Library, 1.5 Kindergarten, 3.5 Special Education inclusion)

### School Facts:

- Five teachers joined the Keller community and FPS for their first year.
- Staff positions were reconfigured to include a full time Assistant Principal position.
- Teachers in grades K-5 continue to be engaged in math Professional Development and are incorporating new strategies and methodologies into their daily practice.
- Three co-teaching teams were introduced this year, one each in grades 3-5.
- All Keller teachers created a website for their classroom during Professional Development time.
- Google tools for the classroom were introduced in multiple classrooms.
- What I Need Know (WINN Time) blocks established last year to provide reinforcement and extension for children in grades 1-5 continued this year. These groups are flexible across the grade and meet twice per week for forty-five minutes.
- We are in the Application Cycle of the NAEYC accreditation process and are actively working to complete our portfolio for review during next year's site visit.
- The faculty continues to be involved in a collaborative reflection regarding our common positive expectations for children. This is facilitated by the Leading Together work of the leadership team.
- In addition to the fundraisers and drives organized through the PCC and Student Council, three fifth grade boys organized a fundraiser for the Franklin Food Pantry.

### School Achievement Profile (MCAS): Level 2 Accountability

GRADE 3	Advanced	Proficient	Needs Improve.	Warning
Reading	15%	55%	26%	4%
Mathematics	50%	32%	11%	7%
GRADE 4	Advanced	Proficient	Needs Improve.	Warning
Reading	17%	55%	23%	5%
Mathematics	28%	41%	31%	0%
GRADE 5	Advanced	Proficient	Needs Improve.	Warning
Reading	37%	53%	8%	2%
Mathematics	48%	38%	11%	4%
Science/Techn.	32%	35%	29%	4%



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		FY11 Actual	FY12 Actual	FY13 Actual (unaudited)	FY14 Approved Budget	FY14 Revised Budget	FY15 Proposed Budget	Amount of Increase/D ecrease	% of Increase	FTE
2210-Principal's Office	10-Salaries	121,345	102,000	172,547	179,696	179,696	183,290	3,594	2.00%	2.0
	20-Salaries Secretarial	59,467	58,684	59,101	62,709	62,709	44,522	(18,187)	-29.00%	1.0
	34-Salaries Substitute Caller			100				0		
	40-Contracted Services			306	250	250	250	0	0.00%	
	50-Materials and Supplies	4,187	5,846	308	3,600	3,600	1,000	(2,600)	-72.22%	
	60-Other Expenses	1,333	619	619	700	700	700	0	0.00%	
<b>2210-Principal's Office Total</b>		<b>186,332</b>	<b>167,149</b>	<b>232,981</b>	<b>246,955</b>	<b>246,955</b>	<b>229,762</b>	<b>(17,193)</b>	<b>-6.96%</b>	<b>3.0</b>
2250-Principal's Technology	40-Contracted Services		1,576					0		
	50-Materials and Supplies						1,500	1,500		
<b>2250-Principal's Technology Total</b>		<b>0</b>	<b>1,576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>		<b>0.0</b>
2305-Teachers Classroom	10-Salaries	2,265,526	2,157,622	2,124,772	2,163,214	2,163,214	2,125,769	(37,445)	-1.73%	27.5
<b>2305-Teachers Classroom Total</b>		<b>2,265,526</b>	<b>2,157,622</b>	<b>2,124,772</b>	<b>2,163,214</b>	<b>2,163,214</b>	<b>2,125,769</b>	<b>(37,445)</b>	<b>-1.73%</b>	<b>27.5</b>
2310-Teachers Classroom-SPED	10-Salaries	164,482	252,914	457,085	460,983	460,983	551,745	90,762	19.69%	8.5
<b>2310-Teachers Classroom-SPED Total</b>		<b>164,482</b>	<b>252,914</b>	<b>457,085</b>	<b>460,983</b>	<b>460,983</b>	<b>551,745</b>	<b>90,762</b>	<b>19.69%</b>	<b>8.5</b>
2320-Therapeutic Services	10-Salaries	107,529	90,213	160,971	188,986	188,986	193,347	4,361	2.31%	2.7
<b>2320-Therapeutic Svcs Total</b>		<b>107,529</b>	<b>90,213</b>	<b>160,971</b>	<b>188,986</b>	<b>188,986</b>	<b>193,347</b>	<b>4,361</b>	<b>2.31%</b>	<b>2.7</b>
2325-Substitutes	33-Salaries-Substitutes	36,640	45,955	34,555	41,000	41,000	46,000	5,000	12.20%	
<b>2325-Substitutes Total</b>		<b>36,640</b>	<b>45,955</b>	<b>34,555</b>	<b>41,000</b>	<b>41,000</b>	<b>46,000</b>	<b>5,000</b>	<b>12.20%</b>	<b>0.0</b>
2330-EA's Paraprofessionals	31-Salaries-EA's	222,184	182,714	198,169	194,845	194,845	154,406	(40,439)	-20.75%	7.0
<b>2330-EA's Paraprofessionals Total</b>		<b>222,184</b>	<b>182,714</b>	<b>198,169</b>	<b>194,845</b>	<b>194,845</b>	<b>154,406</b>	<b>(40,439)</b>	<b>-20.75%</b>	<b>7.0</b>
2340-Librarians	31-Salaries-EA's	11,317	11,328	11,431	11,970	11,970	20,023	8,053	67.28%	1.0
<b>2340-Librarians Total</b>		<b>11,317</b>	<b>11,328</b>	<b>11,431</b>	<b>11,970</b>	<b>11,970</b>	<b>20,023</b>	<b>8,053</b>	<b>67.28%</b>	<b>1.0</b>
2357-Professional Development Principals	40-Contracted Services						2,500	2,500		
	60-Other Expenses	165	1,478	4,806	2,000	5,784	1,000	(4,784)	-82.71%	
<b>2357-Professional Development Total</b>		<b>165</b>	<b>1,478</b>	<b>4,806</b>	<b>2,000</b>	<b>5,784</b>	<b>3,500</b>	<b>(2,284)</b>	<b>-39.49%</b>	<b>0.0</b>
2410-Textbooks/Media/Materials	50-Materials and Supplies	43,405	47,174	48,695	42,750	38,966	39,000	34	0.09%	
<b>2410-Textbooks/Media/Materials Total</b>		<b>43,405</b>	<b>47,174</b>	<b>48,695</b>	<b>42,750</b>	<b>38,966</b>	<b>39,000</b>	<b>34</b>	<b>0.09%</b>	<b>0.0</b>
2415-Other Instructional Materials-Library	50-Materials and Supplies	1,849	1,879	315	1,500	1,500	1,000	(500)	-33.33%	
<b>2415-Other Instructional Materials-Library Total</b>		<b>1,849</b>	<b>1,879</b>	<b>315</b>	<b>1,500</b>	<b>1,500</b>	<b>1,000</b>	<b>(500)</b>	<b>-33.33%</b>	<b>0.0</b>
2420-Instructional Equipment	40-Contracted Services	11,569	7,786	4,080	14,500	14,500	7,300	(7,200)	-49.66%	
<b>2420-Instructional Equipment Total</b>		<b>11,569</b>	<b>7,786</b>	<b>4,080</b>	<b>14,500</b>	<b>14,500</b>	<b>7,300</b>	<b>(7,200)</b>	<b>-49.66%</b>	<b>0.0</b>
2430-General Supplies	50-Materials and Supplies	44,923	31,418	35,400	38,500	38,500	34,000	(4,500)	-11.69%	
<b>2430-General Supplies Total</b>		<b>44,923</b>	<b>31,418</b>	<b>35,400</b>	<b>38,500</b>	<b>38,500</b>	<b>34,000</b>	<b>(4,500)</b>	<b>-11.69%</b>	<b>0.0</b>
2451-Instructional Technology	50-Materials and Supplies		13,707	1,743				0		
<b>2451-Instructional Technology</b>		<b>0</b>	<b>13,707</b>	<b>1,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>
2455-Instructional Software	40-Contracted Services		959	7,800	1,500	1,500	4,000	2,500	166.67%	
<b>2455-Instructional Software Total</b>		<b>0</b>	<b>959</b>	<b>7,800</b>	<b>1,500</b>	<b>1,500</b>	<b>4,000</b>	<b>2,500</b>	<b>166.67%</b>	<b>0.0</b>



Keller		FY11 Actual	FY12 Actual	FY13 Actual (unaudited)	FY14 Approved Budget	FY14 Revised Budget	FY15 Proposed Budget	Amount of Increase/D ecrease	% of Increase	FTE
2800-Psychological Services	10-Salaries	86,242	86,234	55,843	58,849	58,849	51,570	(7,279)	-12.37%	1.0
	50-Materials and Supplies	747			850	850	850	0	0.00%	
<b>2800-Psychological Services Total</b>		<b>86,989</b>	<b>86,234</b>	<b>55,843</b>	<b>59,699</b>	<b>59,699</b>	<b>52,420</b>	<b>(7,279)</b>	<b>-12.19%</b>	<b>1.0</b>
3200-Medical/Health Services	10-Salaries	31,788	23,791	26,816	28,718	28,717	43,691	14,974	52.14%	1.0
	31-Salaries-EA's	9,422	10,099	10,654	9,665	9,665		(9,665)	-100.00%	
	40-Contracted Services	439	909	909	700	700	910	210	30.00%	
	50-Materials and Supplies	619	283	840	750	750	800	50	6.67%	
<b>3200-Medical/Health Services Total</b>		<b>42,268</b>	<b>35,082</b>	<b>39,219</b>	<b>39,832</b>	<b>39,832</b>	<b>45,401</b>	<b>5,569</b>	<b>13.98%</b>	<b>1.0</b>
								0		
<b>Total Keller Elementary</b>		<b>3,225,179</b>	<b>3,135,188</b>	<b>3,417,865</b>	<b>3,508,234</b>	<b>3,508,234</b>	<b>3,509,173</b>	<b>939</b>	<b>0.03%</b>	<b>51.7</b>

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



- ❖ **School Motto:** Setting Our Goals Higher and Higher (as seen on our student designed logo created in 2005).
- ❖ **School Vision:** To foster within middle school students the desire to achieve and to help them make healthy decisions in all areas (academic, social, behavioral and physical) that will chart their course for a positive and productive future.
- ❖ **School Mission:** PERSONAL GROWTH - ASMS celebrates the unique qualities of early adolescence by nurturing the physical, social, emotional and intellectual growth of all students. ACADEMIC STANDARDS - We encourage independent, creative and critical thinking in a rigorous program of studies that promotes student excellence. Our team of educators combines passion with innovative practices to inspire lifelong learning. CULTURE - We provide a safe learning environment that fosters tolerance and respects individual differences. COMMUNITY - In partnership with the Franklin community, our mission is to educate our students to be resourceful, responsive and contributing members of our evolving society.
- ❖ **School Mascot:** The Huskies (Student driven process run by Student Council from 2012-2013 school year. 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.")

**Enrollment:** 478

**Professional Staff: # of staff:** 41.6 (.5 shared nurse and .5 shared Occupational Therapist. .3 Chorus and .3 Orchestra shared 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 sign language club and self-directed study club. New this year is an Ultimate Frisbee Club.
- ❖ Rachel's Challenge presented to all three middle schools in October, 2013, and presented an evening program for parents. The mission of Rachel's Challenge is to inspire, equip and empower every person to create a positive culture change through a chain reaction of kindness and compassion.
- ❖ **SIMS Club** (Students interested in math and science) Participated in Math Counts Competition in February 2013
- ❖ 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 2013.
- ❖ **Best Buddies** received nine grants in 2013 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: Cooking lessons, Best Buddies Luncheon at local Restaurant, Purchase Board Games, Supplies for Small Group Art Lunch Gift Cards for Buddy Lunches, Pizza Party Social and Ice Cream Social.
- ❖ Participated in special Olympics at Attleboro High School in May 2013
- ❖ Multi-grade Newspaper Club published three editions in 2012 – 2013 school year. First edition published in December 2012 featuring an *Ask Annie Column*.
- ❖ Community Service Club (Communiten) sponsored food drive for Franklin Food Pantry and raised money for Juvenile Diabetes Research Fund
- ❖ Vibrant Student Council that has raised money for the Franklin Food Pantry, sponsored several spirit weeks, and organized school wide events such as Are You Smarter Than A Teacher competition
- ❖ 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).
- ❖ Orchestra received Gold Medal and performed at Boston Symphony Hall
- ❖ Jazz Band performed at MAJE (Massachusetts Association for Jazz Education)
- ❖ Annual eighth grade Lip Synch video created and shown at the Step Up Ceremony.
- ❖ Student art work displayed at Worcester Art Museum, Town Hall and Gallery 218 at Franklin High School
- ❖ 6<sup>th</sup> Grade participated in the Alternatives Bookmark Contest
- ❖ Twenty-seven 8<sup>th</sup> grade tutors provided academic support to sixth grade students during FLEX block and after school

#### School Achievement Profile:

Annie Sullivan Middle School 2012-2013 MCAS Data				
Test	% Advanced	% Proficient	% Needs Improvement	% Warning
6 <sup>th</sup> Grade ELA	16	65	14	5
6 <sup>th</sup> Grade Math	36	36	19	8
7 <sup>th</sup> Grade ELA	19	66	14	1
7 <sup>th</sup> Grade Math	33	35	23	10
8 <sup>th</sup> Grade ELA	27	65	6	2
8 <sup>th</sup> Grade Math	26	47	19	9
8 <sup>th</sup> Grade Science	13	51	33	4

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		FY11 Actual	FY12 Actual	FY13 Actual (unaudited)	FY14 Approved Budget	FY14 Revised Budget	FY15 Proposed Budget	Amount of Increase/D ecrease	% of Increase	FTE
2210-Principal's Office	10-Salaries	188,676	186,854	176,074	188,119	188,119	191,308	3,189	1.70%	2.0
	20-Salaries Secretarial	60,244	60,660	61,329	63,159	63,159	44,972	(18,187)	-28.80%	1.0
	34-Salaries Substitute Caller		88					0		
	40-Contracted Services							0		
	50-Materials and Supplies	1,151	484	1,910	1,300	1,300	1,300	0	0.00%	
	60-Other Expenses	3,956	1,945	3,152	5,100	5,100	4,600	(500)	-9.80%	
<b>2210-Principal's Office Total</b>		<b>254,027</b>	<b>250,031</b>	<b>242,465</b>	<b>257,678</b>	<b>257,678</b>	<b>242,180</b>	<b>(15,498)</b>	<b>-6.01%</b>	<b>3.0</b>
2305-Teachers Classroom	10-Salaries	1,628,511	1,858,782	1,755,464	1,911,910	1,911,910	2,108,352	196,442	10.27%	33.7
<b>2305-Teachers Classroom Total</b>		<b>1,628,511</b>	<b>1,858,782</b>	<b>1,755,464</b>	<b>1,911,910</b>	<b>1,911,910</b>	<b>2,108,352</b>	<b>196,442</b>	<b>10.27%</b>	<b>33.7</b>
2310-Teachers Classroom-SPED	10-Salaries	506,641	524,022	524,493	495,495	497,841	504,151	6,310	1.27%	8.0
<b>2310-Teachers Classroom-SPED Total</b>		<b>506,641</b>	<b>524,022</b>	<b>524,493</b>	<b>495,495</b>	<b>497,841</b>	<b>504,151</b>	<b>6,310</b>	<b>1.27%</b>	<b>8.0</b>
2320-Therapeutic Services	10-Salaries	107,505	111,684	114,200	81,582	81,582	117,402	35,820	43.91%	1.5
<b>2320-Therapeutic Svcs Total</b>		<b>107,505</b>	<b>111,684</b>	<b>114,200</b>	<b>81,582</b>	<b>81,582</b>	<b>117,402</b>	<b>35,820</b>	<b>43.91%</b>	<b>1.5</b>
2325-Substitutes	33-Salaries-Substitutes	33,145	28,320	51,380	40,000	40,000	45,000	5,000	12.50%	
<b>2325-Substitutes Total</b>		<b>33,145</b>	<b>28,320</b>	<b>51,380</b>	<b>40,000</b>	<b>40,000</b>	<b>45,000</b>	<b>5,000</b>	<b>12.50%</b>	<b>0.0</b>
2330-EA's Paraprofessionals	31-Salaries-EA's	92,635	68,740	79,565	107,582	107,582	98,266	(9,316)	-8.66%	5.0
<b>2330-EA's Paraprofessionals Total</b>		<b>92,635</b>	<b>68,740</b>	<b>79,565</b>	<b>107,582</b>	<b>107,582</b>	<b>98,266</b>	<b>(9,316)</b>	<b>-8.66%</b>	<b>5.0</b>
2340-Librarians	10-Salaries							0		0.0
	31-Salaries-EA's	11,257	11,328	11,431	11,970	11,970		(11,970)	-100.00%	0.0
<b>2340-Librarians Total</b>		<b>11,257</b>	<b>11,328</b>	<b>11,431</b>	<b>11,970</b>	<b>11,970</b>	<b>0</b>	<b>(11,970)</b>	<b>-100.00%</b>	<b>0.0</b>
2357-Professional Development	10-Salaries			1,026		2,484				
	40-Contracted Services		1,500					0		
	60-Other Expenses	3,863		500	300	5,060	5,300	240	4.74%	
<b>2357-Professional Development Total</b>		<b>3,863</b>	<b>1,500</b>	<b>1,526</b>	<b>300</b>	<b>7,544</b>	<b>5,300</b>	<b>(2,244)</b>	<b>-29.75%</b>	<b>0.0</b>
2410-Textbooks/Media/Materials	50-Materials and Supplies	18,080	15,070	16,448	7,500	7,500	13,743	6,243	83.24%	
<b>2410-Textbooks/Media/Materials Total</b>		<b>18,080</b>	<b>15,070</b>	<b>16,448</b>	<b>7,500</b>	<b>7,500</b>	<b>13,743</b>	<b>6,243</b>	<b>83.24%</b>	<b>0.0</b>
2415-Other Instructional Materials-Library	50-Materials and Supplies			77	2,000	2,000	2,000	0	0.00%	
<b>2415-Other Instructional Materials-Library Total</b>		<b>0</b>	<b>0</b>	<b>77</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	14,735	9,914	8,381	15,000	15,000	12,000	(3,000)	-20.00%	
<b>2420-Instructional Equipment Total</b>		<b>14,735</b>	<b>9,914</b>	<b>8,381</b>	<b>15,000</b>	<b>15,000</b>	<b>12,000</b>	<b>(3,000)</b>	<b>-20.00%</b>	<b>0.0</b>
2430-General Supplies	50-Materials and Supplies	27,119	46,012	31,508	38,500	36,016	49,700	13,684	37.99%	
	60-Other Expenses							0		
<b>2430-General Supplies Total</b>		<b>27,119</b>	<b>46,012</b>	<b>31,508</b>	<b>38,500</b>	<b>36,016</b>	<b>49,700</b>	<b>13,684</b>	<b>37.99%</b>	<b>0.0</b>
2440-Other Instructional Services	40-Contracted Services	150	0	150	500	500	500	0	0.00%	
<b>2440- Other Instructional Services Total</b>		<b>150</b>	<b>0</b>	<b>150</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	20,385	1,713	6,550	20,000	15,240	5,000	(10,240)	-67.19%	
<b>2451-Instructional Technology Total</b>		<b>20,385</b>	<b>1,713</b>	<b>6,550</b>	<b>20,000</b>	<b>15,240</b>	<b>5,000</b>	<b>(10,240)</b>	<b>-67.19%</b>	<b>0.0</b>
2455-Instructional Software	40-Contracted Services			1,797		0		0		
<b>2455-Instructional Software Total</b>		<b>0</b>	<b>0</b>	<b>1,797</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>

Anne Sullivan Middle School		FY11 Actual	FY12 Actual	FY13 Actual (unaudited)	FY14 Approved Budget	FY14 Revised Budget	FY15 Proposed Budget	Amount of Increase/D ecrease	% of Increase	FTE
2710-Guidance/Counseling	10-Salaries	73,856	78,785	80,019	80,407	80,407	82,015	1,608	2.00%	1.0
<b>2710-Guidance/Counseling Total</b>		<b>73,856</b>	<b>78,785</b>	<b>80,019</b>	<b>80,407</b>	<b>80,407</b>	<b>82,015</b>	<b>1,608</b>	<b>2.00%</b>	<b>1.0</b>
2720-Testing and Assessment	50-Materials and Supplies			0	225	225	500	275	122.22%	
<b>2720-Testing and Assessment Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>225</b>	<b>225</b>	<b>500</b>	<b>275</b>	<b>122.22%</b>	<b>0.0</b>
2800-Psychological Services	10-Salaries	78,045	78,825	80,019	80,407	80,407	82,015	1,608	2.00%	1.0
	50-Materials and Supplies							0		
<b>2800-Psychological Services Total</b>		<b>78,045</b>	<b>78,825</b>	<b>80,019</b>	<b>80,407</b>	<b>80,407</b>	<b>82,015</b>	<b>1,608</b>	<b>2.00%</b>	<b>1.0</b>
3200-Medical/Health Services	10-Salaries	32,678	31,336	26,816	28,718	28,717	43,691	14,974	52.14%	1.0
	31-Salaries-EA's	9,748	11,389	10,428	9,665	9,665		(9,665)	-100.00%	0.0
	40-Contracted Services	8,347	1,147	909	1,800	1,800	3,000	1,200	66.67%	
<b>3200-Medical/Health Services Total</b>		<b>50,773</b>	<b>43,872</b>	<b>38,153</b>	<b>40,182</b>	<b>40,182</b>	<b>46,691</b>	<b>6,509</b>	<b>16.20%</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	25,869	35,768	42,031	56,000	53,654	56,000	2,346	4.37%	
<b>Less Revenues - Extracurricular Participation fees</b>					<b>(12,000)</b>	<b>(12,000)</b>	<b>(14,000)</b>	<b>(2,000)</b>	<b>16.67%</b>	
<b>3520-Other Student Services Total</b>		<b>25,869</b>	<b>35,768</b>	<b>42,031</b>	<b>44,000</b>	<b>41,654</b>	<b>42,000</b>	<b>346</b>	<b>0.83%</b>	<b>0.0</b>
								0		
<b>Total Anne Sullivan Budget</b>		<b>2,946,596</b>	<b>3,164,366</b>	<b>3,085,657</b>	<b>3,235,238</b>	<b>3,235,238</b>	<b>3,456,815</b>	<b>221,577</b>	<b>6.85%</b>	<b>54.2</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:** 487 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).
- Emily Ambrose, 7<sup>th</sup>/8<sup>th</sup> grade SS, assisted students in publishing the first creative arts magazine, “The Refined RemDawg”.
- Wired Up has been collaborating with the other FPS middle schools and organizations such as Choose To Be Nice and Common Sense Media to promote good digital citizenship and to end bullying.
- Sue Richards, STEM teacher, and Dan Chase continue to develop the Remington News Station.
- 141 students signed on to be a part of “Future Teachers”, a group that tutors and mentors Jefferson Elementary students with special needs.
- For the past 17 years, Frank Fitzgerald, school psychologist, continues to run our Adventure Club. Excursions include mountain biking, rock climbing, ropes courses, caving, and hiking Mt. Monadnock.
- The RMS Science and Social Studies departments continue to host their annual Science Fairs and STEM nights. The work produced by the students is outstanding.
- 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.
- 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/ after school MCAS support groups.
- 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 graduate courses, one to professional status teachers, and another to new teachers.
- Student Council recently donated 275 pounds of food to the Franklin Food Pantry and collected over 1,000 toys for children in need.
- And in music news, our chorus received a Bronze medal, the band a bronze 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 Symphony Hall in Boston, MA.
- 218 RMS band, chorus and orchestra students had two standing room only concerts in December.
- On February 1st 24 Remington music students will travel to North Middlesex Regional High School in Townsend MA for the Central District Music Festival auditions.
- Nancy Schoen co-wrote an FEF grant for a musical composition to be written by the nationally known composer David Maslanka. This composition will be premiered by Franklin music students in October 2014.

### School Achievement Profile:

Remington Middle School 2012-2013 MCAS Data				
Test	% Advanced	% Proficient	% Needs Improvement	% Warning
6 <sup>th</sup> Grade ELA	24	57	14	4
6 <sup>th</sup> Grade Math	46	35	12	6
7 <sup>th</sup> Grade ELA	18	65	14	2
7 <sup>th</sup> Grade Math	36	40	16	8
8 <sup>th</sup> Grade ELA	33	61	6	1
8 <sup>th</sup> Grade Math	43	35	13	9
8 <sup>th</sup> Grade Science	6	58	29	6

## Remington Budget 22

		FY11 Actual	FY12 Actual	FY13 Actual (unaudited)	FY14 Approved Budget	FY14 Revised Budget	FY15 Proposed Budget	Amount of Increase/D ecrease	% of Increase	FTE
2210-Principal's Office	10-Salaries	182,925	175,925	180,960	181,137	181,137	185,139	4,002	2.21%	2.0
	20-Salaries Secretarial	39,658	40,819	41,736	42,560	42,560	43,232	672	1.58%	1.0
	34-Salaries Substitute Caller							0		
	40-Contracted Services							0		
	50-Materials and Supplies	5,005	1,693	5,525	4,050	4,050	3,350	(700)	-17.28%	
	60-Other Expenses	1,242	1,371	4,151	1,500	1,500	1,500	0	0.00%	
<b>2210-Principal's Office Total</b>		<b>228,830</b>	<b>219,808</b>	<b>232,372</b>	<b>229,247</b>	<b>229,247</b>	<b>233,221</b>	<b>3,974</b>	<b>1.73%</b>	<b>3.0</b>
2250-Principal's Technology	50-Materials and Supplies				500	500	250	(250)	-50.00%	
<b>2250-Principal's Technology Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>250</b>	<b>(250)</b>	<b>-50.00%</b>	<b>0.0</b>
2305-Teachers Classroom	10-Salaries	1,988,237	2,131,493	2,209,266	2,179,198	2,179,198	2,363,610	184,412	8.46%	31.7
<b>2305-Teachers Classroom Total</b>		<b>1,988,237</b>	<b>2,131,493</b>	<b>2,209,266</b>	<b>2,179,198</b>	<b>2,179,198</b>	<b>2,363,610</b>	<b>184,412</b>	<b>8.46%</b>	<b>31.7</b>
2310-Teachers Classroom-SPED	10-Salaries	415,196	475,865	520,756	649,906	570,451	639,277	68,826	12.07%	9.0
<b>2310-Teachers Classroom-SPED Total</b>		<b>415,196</b>	<b>475,865</b>	<b>520,756</b>	<b>649,906</b>	<b>570,451</b>	<b>639,277</b>	<b>68,826</b>	<b>12.07%</b>	<b>9.0</b>
2320-Therapeutic Services	10-Salaries	68,224	90,234	84,733	73,933	73,933	109,600	35,667	48.24%	1.5
<b>2320-Therapeutic Svcs Total</b>		<b>68,224</b>	<b>90,234</b>	<b>84,733</b>	<b>73,933</b>	<b>73,933</b>	<b>109,600</b>	<b>35,667</b>	<b>48.24%</b>	<b>1.5</b>
2325-Substitutes	33-Salaries-Substitutes	36,290	31,945	24,920	36,000	36,000	41,000	5,000	13.89%	
<b>2325-Substitutes Total</b>		<b>36,290</b>	<b>31,945</b>	<b>24,920</b>	<b>36,000</b>	<b>36,000</b>	<b>41,000</b>	<b>5,000</b>	<b>13.89%</b>	<b>0.0</b>
2330-EA's Paraprofessionals	31-Salaries-EA's	142,036	125,715	146,138	154,051	154,051	176,011	21,960	14.26%	9.0
<b>2330-EA's Paraprofessionals Total</b>		<b>142,036</b>	<b>125,715</b>	<b>146,138</b>	<b>154,051</b>	<b>154,051</b>	<b>176,011</b>	<b>21,960</b>	<b>14.26%</b>	<b>9.0</b>
2340-Librarians	10-Salaries							0		0.0
	31-Salaries-EA's	10,845	10,882	11,041	11,544	11,544		(11,544)	-100.00%	0.0
<b>2340-Librarians Total</b>		<b>10,845</b>	<b>10,882</b>	<b>11,041</b>	<b>11,544</b>	<b>11,544</b>	<b>0</b>	<b>(11,544)</b>	<b>-100.00%</b>	<b>0.0</b>
2357-Professional Development Principals	40-Contracted Services							0		
	60-Other Expenses	3,143		1,056	350	350	350	0	0.00%	
<b>2357-Professional Development Total</b>		<b>3,143</b>	<b>0</b>	<b>1,056</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2410-Textbooks/Media/Materials	50-Materials and Supplies	30,989	11,916	5,857	15,000	15,000	11,300	(3,700)	-24.67%	
<b>2410-Textbooks/Media/Materials Total</b>		<b>30,989</b>	<b>11,916</b>	<b>5,857</b>	<b>15,000</b>	<b>15,000</b>	<b>11,300</b>	<b>(3,700)</b>	<b>-24.67%</b>	<b>0.0</b>
2415-Other Instructional Materials-Library	50-Materials and Supplies	2,736	5,113	6,227	8,000	8,000	8,000	0	0.00%	
<b>2415-Other Instructional Materials-Library Total</b>		<b>2,736</b>	<b>5,113</b>	<b>6,227</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2420-Instructional Equipment	40-Contracted Services	9,343	16,191	7,730	9,928	9,928	9,940	12	0.12%	
<b>2420-Instructional Equipment Total</b>		<b>9,343</b>	<b>16,191</b>	<b>7,730</b>	<b>9,928</b>	<b>9,928</b>	<b>9,940</b>	<b>12</b>	<b>0.12%</b>	<b>0.0</b>
2430-General Supplies	50-Materials and Supplies	48,458	51,701	48,367	37,500	37,500	45,000	7,500	20.00%	
<b>2430-General Supplies Total</b>		<b>48,458</b>	<b>51,701</b>	<b>48,367</b>	<b>37,500</b>	<b>37,500</b>	<b>45,000</b>	<b>7,500</b>	<b>20.00%</b>	<b>0.0</b>
2440-Other Instructional Services	40-Contracted Services	400	900	200	2,000	2,000	2,000	0	0.00%	
<b>2440- Other Instructional Services Total</b>		<b>400</b>	<b>900</b>	<b>200</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	4,702	9,793	10,064	15,000	15,000	7,500	(7,500)	-50.00%	
<b>2451-Instructional Technology</b>		<b>4,702</b>	<b>9,793</b>	<b>10,064</b>	<b>15,000</b>	<b>15,000</b>	<b>7,500</b>	<b>(7,500)</b>	<b>-50.00%</b>	<b>0.0</b>
2453-Library Technology	40-Contracted Services	1,170	845	637	1,500	1,500	1,500	0	0.00%	
<b>2453-Library Technology Total</b>		<b>1,170</b>	<b>845</b>	<b>637</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>

Remington Middle School		FY11 Actual	FY12 Actual	FY13 Actual (unaudited)	FY14 Approved Budget	FY14 Revised Budget	FY15 Proposed Budget	Amount of Increase/D ecrease	% of Increase	FTE
2455-Instructional Software	40-Contracted Services		0	1,797	2,500	2,500	2,500	0	0.00%	
<b>2455-Instructional Software Total</b>		<b>0</b>	<b>0</b>	<b>1,797</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	71,760	72,478	46,153	48,986	48,986	68,210	19,224	39.24%	1.0
<b>2710-Guidance/Counseling Total</b>		<b>71,760</b>	<b>72,478</b>	<b>46,153</b>	<b>48,986</b>	<b>48,986</b>	<b>68,210</b>	<b>19,224</b>	<b>39.24%</b>	<b>1.0</b>
2720-Testing and Assessment	50-Materials and Supplies		83		500	500	500	0	0.00%	
<b>2720-Testing and Assessment Total</b>		<b>0</b>	<b>83</b>	<b>0</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	79,184	79,976	81,176	81,582	81,582	83,213	1,631	2.00%	1.0
	50-Materials and Supplies	1,023	224	178	1,000	1,000	1,000	0	0.00%	
<b>2800-Psychological Services Total</b>		<b>80,207</b>	<b>80,200</b>	<b>81,354</b>	<b>82,582</b>	<b>82,582</b>	<b>84,213</b>	<b>1,631</b>	<b>1.98%</b>	<b>1.0</b>
3200-Medical/Health Services	10-Salaries	33,143	33,625	33,824	33,519	33,518	47,317	13,799	41.17%	1.0
	31-Salaries-EA's	6,249	8,287	6,457	6,641	6,641		(6,641)	-100.00%	
	40-Contracted Services	1,852	1,637	2,994	2,750	2,750	2,750	0	0.00%	
<b>3200-Medical/Health Services Total</b>		<b>41,244</b>	<b>43,549</b>	<b>43,275</b>	<b>42,910</b>	<b>42,909</b>	<b>50,067</b>	<b>7,158</b>	<b>16.68%</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	23,301	24,971	29,774	44,000	44,000	44,000	0	0.00%	
<b>Less Revenues - Extracurricular Participation fees</b>					<b>(6,000)</b>	<b>(6,000)</b>	<b>(8,000)</b>	<b>(2,000)</b>	<b>33.33%</b>	
<b>3520-Other Student Services Total</b>		<b>23,301</b>	<b>24,971</b>	<b>29,774</b>	<b>38,000</b>	<b>38,000</b>	<b>36,000</b>	<b>(2,000)</b>	<b>-5.26%</b>	<b>0.0</b>
								0		
<b>Total Remington Middle School</b>		<b>3,207,111</b>	<b>3,403,681</b>	<b>3,511,717</b>	<b>3,639,135</b>	<b>3,559,679</b>	<b>3,890,049</b>	<b>330,370</b>	<b>9.28%</b>	<b>57.2</b>



Horace Mann Middle School  
 224 Oak Street  
 Principal: Shawn M. Fortin  
<http://mannmiddle.vt-s.net/Pages/index@updateHM>



### 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)

### Students thrive at HMMS when:

- Behavioral and academic expectations are clearly articulated, appropriately challenging, and modeled, building confidence and the desire for students to always do their best.
- They can count on an environment where they feel safe to take academic risks, focus on learning, strive for excellence, and presume that their experiences will be positive.
- The entire school community promotes supportive relationships which model compassion, equality, empathy, and accountability.
- Our words and actions are respectful, fostering a genuine interest in each other and creating an atmosphere of openness and trust.

**Enrollment:** 471 – 6<sup>th</sup>:149 7<sup>th</sup>:154 8<sup>th</sup>:168

**Professional Staff:** 45.8

### School Facts:

- Students were commended at the State House for their leadership/service-learning project
- Select Chorus and 7th/8th Grade Symphony Band performed at Massachusetts Instrumental and Choral Conductors Association (MICCA) festival and they received bronze medals
- Orchestra performed in a Gold Medal Showcase at Symphony Hall in Boston, MA
- Orchestra students attended the Boston Pops Film Night and met John Williams
- Students have been selected for the MMEA Central District Band, Orchestra and Chorus
- Student projects for History Day qualified for states and one competed at the national level
- Drama club won a silver medal at METG Middle School Drama festival
- Students participated in small group professional writing seminar with author Christopher Golden
- Student team competed in the FIRST Lego League Robotics Competition
- 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 and one project won the award for most creative
- 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
- Several teachers have received FEF grants for enrichment and enhancement activities
- School-wide reading initiatives recognized by the International Reading Association
- Continued efforts in bullying prevention include:
  - Students participated in STAND UP 13 at the DCU center
  - Wired Teens have developed initiatives for “Speak Up” and “Delete Digital Drama”

### School Achievement Profile:

Horace Mann Middle School 2013 MCAS Data				
Test	% Advanced	% Proficient	% Needs Improvement	% Warning
6 <sup>th</sup> Grade ELA	29	56	13	1
6 <sup>th</sup> Grade Math	37	39	19	5
7 <sup>th</sup> Grade ELA	27	59	14	3
7 <sup>th</sup> Grade Math	35	33	17	6
8 <sup>th</sup> Grade ELA	30	58	3	7
8 <sup>th</sup> Grade Math	34	32	16	20
8 <sup>th</sup> Grade Science	6	50	39	18



Horace Mann Budget 23

		FY11 Actual	FY12 Actual	FY13 Actual (unaudited)	FY14 Approved Budget	FY14 Revised Budget	FY15 Proposed Budget	Amount of Increase/D ecrease	% of Increase	FY15 FTE
2210-Principal's Office	10-Salaries Professional	204,094	170,000	173,500	176,103	176,103	180,182	4,079	2.32%	2.0
	20-Salaries Secretarial	56,896	58,031	55,637	60,615	60,615	42,432	(18,183)	-30.00%	1.0
	40-Contracted Services				100	100	500	400	400.00%	
	50-Materials and Supplies	8,454	4,192	3,824	4,500	4,500	4,500	0	0.00%	
	60-Other Expenses	653	3,236	4,349	3,300	3,300	3,600	300	9.09%	
<b>2210-Principal's Office Total</b>		<b>270,097</b>	<b>235,459</b>	<b>237,310</b>	<b>244,618</b>	<b>244,618</b>	<b>231,214</b>	<b>(13,404)</b>	<b>-5.48%</b>	<b>3.0</b>
2250-Principal's Technology	40-Contracted Services				1,000	1,000	1,000	0	0.00%	
<b>2250-Principal's Technology Total</b>		<b>0</b>	<b>0</b>	<b>743</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2305-Teachers Classroom	10-Salaries	2,223,246	2,289,992	2,190,683	2,316,723	2,316,723	2,338,053	21,330	0.92%	32.7
<b>2305-Teachers Classroom Total</b>		<b>2,223,246</b>	<b>2,289,992</b>	<b>2,190,683</b>	<b>2,316,723</b>	<b>2,316,723</b>	<b>2,338,053</b>	<b>21,330</b>	<b>0.92%</b>	<b>32.7</b>
2310-Teachers Classroom-SPED	10-Salaries	611,062	633,739	607,863	620,972	620,972	570,687	(50,285)	-8.10%	8.0
<b>2310-Teachers Classroom-SPED Total</b>		<b>611,062</b>	<b>633,739</b>	<b>607,863</b>	<b>620,972</b>	<b>620,972</b>	<b>570,687</b>	<b>(50,285)</b>	<b>-8.10%</b>	<b>8.0</b>
2320-Therapeutic Services	10-Salaries	99,744	102,045	100,141	84,731	84,731	108,991	24,260	28.63%	1.3
<b>2320-Therapeutic Svcs Total</b>		<b>99,744</b>	<b>102,045</b>	<b>100,141</b>	<b>84,731</b>	<b>84,731</b>	<b>108,991</b>	<b>24,260</b>	<b>28.63%</b>	<b>1.3</b>
2325-Substitutes	33-Salaries-Substitutes	33,950	36,500	40,485	40,000	40,000	45,000	5,000	12.50%	
<b>2325-Substitutes Total</b>		<b>33,950</b>	<b>36,500</b>	<b>40,485</b>	<b>40,000</b>	<b>40,000</b>	<b>45,000</b>	<b>5,000</b>	<b>12.50%</b>	<b>0.0</b>
2330-EA's Paraprofessionals	31-Salaries-EA's	72,333	63,534	66,521	69,310	69,310	48,533	(20,777)	-29.98%	2.5
<b>2330-EA's Paraprofessionals Total</b>		<b>72,333</b>	<b>63,534</b>	<b>66,521</b>	<b>69,310</b>	<b>69,310</b>	<b>48,533</b>	<b>(20,777)</b>	<b>-29.98%</b>	<b>2.5</b>
2340-Librarians	31-Salaries-EA's	10,606	11,035	10,905	11,544	11,544		(11,544)	-100.00%	0.0
<b>2340-Librarians Total</b>		<b>10,606</b>	<b>11,035</b>	<b>10,905</b>	<b>11,544</b>	<b>11,544</b>	<b>0</b>	<b>(11,544)</b>	<b>-100.00%</b>	<b>0.0</b>
2357-Professional Development Principa	10-Salaries		1,600	1,215				0		
	40-Contracted Services			28				0		
	60-Other Expenses	90	535	625		2,975	3,000	25	0.84%	
<b>2357-Professional Development Total</b>		<b>90</b>	<b>2,135</b>	<b>1,868</b>	<b>0</b>	<b>2,975</b>	<b>3,000</b>	<b>25</b>	<b>0.84%</b>	<b>0.0</b>
2410-Textbooks/Media/Materials	50-Materials and Supplies	59,896	26,444	19,641	30,000	27,025	21,525	(5,500)	-20.35%	
<b>2410-Textbooks/Media/Materials Total</b>		<b>59,896</b>	<b>26,444</b>	<b>19,641</b>	<b>30,000</b>	<b>27,025</b>	<b>21,525</b>	<b>(5,500)</b>	<b>-20.35%</b>	<b>0.0</b>
2415-Other Instructional Materials-Librar	50-Materials and Supplies	9,617	785	0	1,000	1,000		(1,000)	-100.00%	
<b>2415-Other Instructional Materials-Library Total</b>		<b>9,617</b>	<b>785</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>(1,000)</b>	<b>-100.00%</b>	<b>0.0</b>
2420-Instructional Equipment	40-Contracted Services	3,280	14,724	8,224	3,000	3,000	3,000	0	0.00%	
<b>2420-Instructional Equipment Total</b>		<b>3,280</b>	<b>14,724</b>	<b>8,224</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2430-General Supplies	50-Materials and Supplies	34,305	30,667	52,105	42,500	42,500	42,600	100	0.24%	
<b>2430-General Supplies Total</b>		<b>34,305</b>	<b>30,667</b>	<b>52,105</b>	<b>42,500</b>	<b>42,500</b>	<b>42,600</b>	<b>100</b>	<b>0.24%</b>	<b>0.0</b>
2440-Other Instructional Services	40-Contracted Services		185	525	2,000	2,000	2,000	0	0.00%	
<b>2440- Other Instructional Services Total</b>		<b>0</b>	<b>185</b>	<b>525</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		32,124	40	15,028	15,028	10,482	(4,546)	-30.25%	
<b>2451-Instructional Technology Total</b>		<b>0</b>	<b>32,124</b>	<b>40</b>	<b>15,028</b>	<b>15,028</b>	<b>10,482</b>	<b>(4,546)</b>	<b>-30.25%</b>	<b>0.0</b>
2455-Instructional Software	40-Contracted Services			2,053	2,000	2,000		(2,000)	-100.00%	
<b>2455-Instructional Software Total</b>		<b>0</b>	<b>0</b>	<b>2,053</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>(2,000)</b>	<b>-100.00%</b>	<b>0.0</b>
2710-Guidance/Counseling	10-Salaries	78,486	51,713	69,023	48,986	48,986	79,418	30,432	62.12%	1.5
<b>2710-Guidance/Counseling Total</b>		<b>78,486</b>	<b>51,713</b>	<b>69,023</b>	<b>48,986</b>	<b>48,986</b>	<b>79,418</b>	<b>30,432</b>	<b>62.12%</b>	<b>1.5</b>

Horace Mann		FY11 Actual	FY12 Actual	FY13 Actual (unaudited)	FY14 Approved Budget	FY14 Revised Budget	FY15 Proposed Budget	Amount of Increase/D ecrease	% of Increase	FTE
2720-Testing and Assessment	50-Materials and Supplies			0	500	500	500	0	0.00%	
<b>2720-Testing and Assessment 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>
2800-Psychological Services	10-Salaries	86,242	87,064	84,279	84,731	84,731	86,426	1,695	2.00%	1.0
	50-Materials and Supplies				500	500	500	0	0.00%	
<b>2800-Psychological Services Total</b>		<b>86,242</b>	<b>87,064</b>	<b>84,279</b>	<b>85,231</b>	<b>85,231</b>	<b>86,926</b>	<b>1,695</b>	<b>1.99%</b>	<b>1.0</b>
3200-Medical/Health Services	10-Salaries	29,334	29,894	30,548	33,676	33,676	39,208	5,532	16.43%	1.0
	31-Salaries-EA's	6,826	8,282	7,722	6,899	6,899		(6,899)	-100.00%	
	40-Contracted Services	1,153	909	1,115	2,000	2,000	1,110	(890)	-44.50%	
<b>3200-Medical/Health Services Total</b>		<b>37,313</b>	<b>39,085</b>	<b>39,385</b>	<b>42,575</b>	<b>42,575</b>	<b>40,318</b>	<b>(2,257)</b>	<b>-5.30%</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	23,075	30,193	43,973	42,500	42,500	52,000	9,500	22.35%	
<b>Less Revenues - Extracurricular Participation fees</b>					<b>(4,500)</b>	<b>(4,500)</b>	<b>(4,500)</b>	<b>0</b>	<b>0.00%</b>	
<b>3520-Other Student Services Total</b>		<b>23,075</b>	<b>30,193</b>	<b>43,973</b>	<b>38,000</b>	<b>38,000</b>	<b>47,500</b>	<b>9,500</b>	<b>25.00%</b>	<b>0.0</b>
								0		
<b>Total Horace Mann Budget</b>		<b>3,653,342</b>	<b>3,687,423</b>	<b>3,575,767</b>	<b>3,699,718</b>	<b>3,699,718</b>	<b>3,680,747</b>	<b>(18,971)</b>	<b>-0.51%</b>	<b>51.0</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.

### Core Values:

<b>We are</b>	<b>Passionate</b>	about learning.
	<b>Active</b>	in the school and community.
	<b>Nurturing</b>	of others and ourselves.
	<b>Thoughtful and respectful</b>	in our actions and ideas.
	<b>High performing</b>	so we can achieve our dreams.
	<b>Engaged</b>	in our education.
	<b>Responsible</b>	for our learning and decisions.
	<b>Supportive</b>	of one another.

Enrollment: 1628

Professional Staff: 133.2

### GRADUATING CLASS OF 2013

Size: 398

4-year colleges 88.1%

2-year/trade colleges 7.6%

Continuing Education 95.7%

Work or military 4.2%

Taking SAT 92%

Mean score-CR 533

Mean score-M 557

Mean score-WR 538

Recognition	
Grade and Subject	
GRADE 10 - ENGLISH LANGUAGE ARTS	✚ National AP Honor Roll three consecutive years (2011, 2012, 2013)
GRADE 10 - MATHEMATICS	✚ Level 1 School (DESE Accountability Rating)
GRADE 10 - SCIENCE AND TECH/ENG	✚ Carmine Colace, Wrestling Coach, inducted MA Wrestling Hall of Fame Nov 2013

		FY11 Actual	FY12 Actual	FY13 Actual (unaudited)	FY14 Approved Budget	FY14 Revised Budget	FY15 Proposed Budget	Amount of Increase/D ecrease	% of Increase	FTE
2210-Principal's Office	10-Salaries	378,951	372,571	455,574	460,886	470,086	547,420	77,334	16.45%	6.0
	20-Salaries Secretarial	192,819	184,543	189,679	195,437	205,437	205,921	484	0.24%	5.1
	33-Salaries Other	39,719	37,931	38,315	39,615	39,615	42,806	3,191	8.06%	2.0
	40-Contracted Services	18,399	1,460	23,891	15,088	15,088	9,088	(6,000)	-39.77%	
	50-Materials and Supplies	7,989	8,522	2,964	7,887	7,887	4,500	(3,387)	-42.94%	
	60-Other Expenses	5,809	16,966	8,035	6,582	6,582	6,665	83	1.26%	
<b>2210-Principal's Office Total</b>		<b>643,686</b>	<b>621,993</b>	<b>718,458</b>	<b>725,495</b>	<b>744,695</b>	<b>816,400</b>	<b>71,705</b>	<b>9.63%</b>	<b>13.1</b>
2305-Teachers Classroom	10-Salaries	5,424,739	6,015,139	5,928,630	6,270,829	6,270,829	6,744,075	473,246	7.55%	98.8
<b>Less Revenues School Choice</b>					<b>(450,000)</b>	<b>(450,000)</b>	<b>(610,000)</b>	<b>(160,000)</b>	<b>35.56%</b>	
<b>2305-Teachers Classroom Total</b>		<b>5,424,739</b>	<b>6,015,139</b>	<b>5,928,630</b>	<b>5,820,829</b>	<b>5,820,829</b>	<b>6,134,075</b>	<b>313,246</b>	<b>5.38%</b>	<b>98.8</b>
2310-Teachers Classroom-SPED	10-Salaries	1,040,799	1,154,513	1,093,621	1,143,015	1,127,605	1,597,093	469,488	41.64%	23.5
<b>2310-Teachers Classroom-SPED Total</b>		<b>1,040,799</b>	<b>1,154,513</b>	<b>1,093,621</b>	<b>1,143,015</b>	<b>1,127,605</b>	<b>1,597,093</b>	<b>469,488</b>	<b>41.64%</b>	<b>23.5</b>
2320-Therapeutic Services	10-Salaries	86,317	65,894	45,853	48,986	48,986	55,467	6,481	13.23%	1.0
<b>2320-Therapeutic Svcs Total</b>		<b>86,317</b>	<b>65,894</b>	<b>45,853</b>	<b>48,986</b>	<b>48,986</b>	<b>55,467</b>	<b>6,481</b>	<b>13.23%</b>	<b>1.0</b>
2325-Substitutes	33-Salaries-Substitutes	162,720	131,356	196,193	110,000	110,000	120,000	10,000	9.09%	
<b>2325-Substitutes Total</b>		<b>162,720</b>	<b>131,356</b>	<b>196,193</b>	<b>110,000</b>	<b>110,000</b>	<b>120,000</b>	<b>10,000</b>	<b>9.09%</b>	<b>0.0</b>
2330-EA's Paraprofessionals	31-Salaries-EA's	297,824	250,333	260,841	269,087	169,887	194,591	24,704	14.54%	10.0
<b>2330-EA's Paraprofessionals Total</b>		<b>297,824</b>	<b>250,333</b>	<b>260,841</b>	<b>269,087</b>	<b>169,887</b>	<b>194,591</b>	<b>24,704</b>	<b>14.54%</b>	<b>10.0</b>
2340-Librarians	31-Salaries-EA's	33,412	35,881	36,537	44,104	44,104	37,245	(6,859)	-15.55%	2.0
<b>2340-Librarians Total</b>		<b>33,412</b>	<b>35,881</b>	<b>36,537</b>	<b>44,104</b>	<b>44,104</b>	<b>37,245</b>	<b>(6,859)</b>	<b>-15.55%</b>	<b>2.0</b>
2357-Professional Development	10-Salaries			2,500				0		
	40-Contracted Services	6,694	6,332	8,122	11,721	11,721	9,860	(1,861)	-15.88%	
	60-Other Expenses	1,100	2,315	4,176				0		
<b>2357-Professional Development Total</b>		<b>7,794</b>	<b>8,647</b>	<b>14,798</b>	<b>11,721</b>	<b>11,721</b>	<b>9,860</b>	<b>(1,861)</b>	<b>-15.88%</b>	<b>0.0</b>
2410-Textbooks/Media/Materials	50-Materials and Supplies	88,715	100,845	71,999	118,356	87,856	25,649	(62,207)	-70.81%	
<b>2410-Textbooks/Media/Materials Total</b>		<b>88,715</b>	<b>100,845</b>	<b>71,999</b>	<b>118,356</b>	<b>87,856</b>	<b>25,649</b>	<b>(62,207)</b>	<b>-70.81%</b>	<b>0.0</b>
2415-Other Instructional Materials-Library	50-Materials and Supplies	30,697	23,962	32,113	7,000	32,500	29,000	(3,500)	-10.77%	
<b>2415-Other Instructional Materials-Library Total</b>		<b>30,697</b>	<b>23,962</b>	<b>32,113</b>	<b>7,000</b>	<b>32,500</b>	<b>29,000</b>	<b>(3,500)</b>	<b>-10.77%</b>	<b>0.0</b>
2420-Instructional Equipment	50-Materials and Supplies	37,275	31,759	48,127	39,210	39,210	42,242	3,032	7.73%	
<b>2420-Instructional Equipment Total</b>		<b>37,275</b>	<b>31,759</b>	<b>48,127</b>	<b>39,210</b>	<b>39,210</b>	<b>42,242</b>	<b>3,032</b>	<b>7.73%</b>	<b>0.0</b>
2430-General Supplies	50-Materials and Supplies	70,510	64,273	79,296	89,472	89,472	86,240	(3,232)	-3.61%	
<b>2430-General Supplies Total</b>		<b>70,510</b>	<b>64,273</b>	<b>79,296</b>	<b>89,472</b>	<b>89,472</b>	<b>86,240</b>	<b>(3,232)</b>	<b>-3.61%</b>	<b>0.0</b>
2440-Other Instructional Services	60-Other Expenses	2,785	222	4,600	1,200	1,200	7,750	6,550	545.83%	
<b>2440- Other Instructional Services Total</b>		<b>2,785</b>	<b>222</b>	<b>4,600</b>	<b>1,200</b>	<b>1,200</b>	<b>7,750</b>	<b>6,550</b>	<b>545.83%</b>	<b>0.0</b>

Franklin High School		FY11 Actual	FY12 Actual	FY13 Actual (unaudited)	FY14 Approved Budget	FY14 Revised Budget	FY15 Proposed Budget	Amount of Increase/D ecrease	% of Increase	FTE
2451-Instructional Technology	50-Materials and Supplies	18,825		40,700				0		
<b>2451-Instructional Technology Total</b>		<b>18,825</b>	<b>0</b>	<b>40,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>
2455-Instructional Software	50-Materials and Supplies			4,575		20,410		(20,410)	-100.00%	
<b>2455-Instructional Software Total</b>		<b>0</b>	<b>0</b>	<b>4,575</b>	<b>0</b>	<b>20,410</b>	<b>0</b>	<b>(20,410)</b>	<b>-100.00%</b>	<b>0.0</b>
2710-Guidance/Counseling	10-Salaries	468,866	548,751	531,955	605,383	613,383	620,676	7,293	1.19%	9.0
	20-Salaries Secretarial	38,270	37,995	37,572	38,360	44,360	40,020	(4,340)	-9.78%	0.9
<b>2710-Guidance/Counseling Total</b>		<b>507,136</b>	<b>586,746</b>	<b>569,527</b>	<b>643,743</b>	<b>657,743</b>	<b>660,696</b>	<b>2,953</b>	<b>0.45%</b>	<b>9.9</b>
2720-Testing and Assessment	50-Materials and Supplies	2,355	10,061	8,691	7,487	7,487	7,250	(237)	-3.17%	
<b>2720-Testing and Assessment Total</b>		<b>2,355</b>	<b>10,061</b>	<b>8,691</b>	<b>7,487</b>	<b>7,487</b>	<b>7,250</b>	<b>(237)</b>	<b>-3.17%</b>	<b>0.0</b>
2800-Psychological Services	10-Salaries	125,345	132,928	136,452	140,649	140,649	86,426	(54,223)	-38.55%	1.0
	50-Materials and Supplies	210					0			
<b>2800-Psychological Services Total</b>		<b>125,555</b>	<b>132,928</b>	<b>136,452</b>	<b>140,649</b>	<b>140,649</b>	<b>86,426</b>	<b>(54,223)</b>	<b>-38.55%</b>	<b>1.0</b>
3200-Medical/Health Services	10-Salaries	67,191	70,554	128,641	133,587	133,587	95,142	(38,445)	-28.78%	2.0
	31-Salaries-EA's	13,111	12,180	12,199	12,364	12,364		(12,364)	-100.00%	
	40-Contracted Services	439	909	909	1,000	1,000	1,000	0	0.00%	
	50-Materials and Supplies	1,936	1,833	1,256	996	996	1,895	899	90.26%	
<b>3200-Medical/Health Services Total</b>		<b>82,677</b>	<b>85,476</b>	<b>143,005</b>	<b>147,947</b>	<b>147,947</b>	<b>98,037</b>	<b>(49,910)</b>	<b>-33.74%</b>	<b>2.0</b>
3510-Athletics	10-Salaries -Coaches	501	18,589	68,346	296,165	296,165	290,253	(5,912)	-2.00%	
	10-Salaries/Athletic Director/Trainer	83,002	87,500	85,000	88,001	88,173	90,645	2,472	2.80%	1.0
	20-Salaries Secretarial	12,859	10,042	9,748	11,365	11,365	14,777	3,412	30.02%	0.4
	40-Contracted Services	71,666	141,876	164,930	198,901	198,901	198,901	0	0.00%	
	50-Materials and Supplies	38,951	46,282	42,887	42,135	42,135	42,135	0	0.00%	
	60-Other Expenses	10,212	6,980	18,607	7,804	7,804	7,804	0	0.00%	
<b>Less Revenues</b>	<b>51-Athletic Revolving</b>				<b>(322,902)</b>	<b>(322,902)</b>	<b>(323,000)</b>	<b>(98)</b>	<b>0.03%</b>	
<b>3510-Athletics Total</b>		<b>217,191</b>	<b>311,269</b>	<b>389,518</b>	<b>321,469</b>	<b>321,641</b>	<b>321,515</b>	<b>(126)</b>	<b>-0.04%</b>	<b>1.4</b>
3520-Other Student Services	10-Salaries	76,518	74,134	95,385	102,318	93,318	93,318	0	0.00%	
	50-Graduation	10,430	14,563	11,754	12,580	12,580	12,580	0	0.00%	
	60-Other Expenses	11,295	8,222	17,124	18,670	18,670	6,950	(11,720)	-62.77%	
<b>Less Revenues - Extracurricular Participation fees</b>					<b>(9,000)</b>		<b>(9,000)</b>	<b>(9,000)</b>		
<b>3520-Other Student Services Total</b>		<b>98,243</b>	<b>96,919</b>	<b>124,263</b>	<b>124,568</b>	<b>124,568</b>	<b>103,848</b>	<b>(20,720)</b>	<b>-16.63%</b>	<b>0.0</b>
5200-Insurance Athletic Insurance	50-Materials and Supplies	3,914	5,045	6,559	5,400	5,400	9,000	3,600	66.67%	
<b>5200-Insurance Programs</b>		<b>3,914</b>	<b>5,045</b>	<b>6,559</b>	<b>5,400</b>	<b>5,400</b>	<b>9,000</b>	<b>3,600</b>	<b>66.67%</b>	<b>0.0</b>
							0			
<b>Total Franklin High School</b>		<b>8,983,169</b>	<b>9,733,261</b>	<b>9,954,356</b>	<b>9,819,738</b>	<b>9,753,910</b>	<b>10,442,384</b>	<b>688,474</b>	<b>7.06%</b>	<b>162.6</b>

## Central Office Budget 40

		FY11 Actual	FY12 Actual	FY13 Actual (unaudited)	FY14 Approved Budget	FY14 Revised Budget	FY15 Proposed Budget	Amount of Increase/D ecrease	% of Increase	FTE
1110-School Committee	20-Salaries Secretarial	1,360	1,364	784	2,200	2,200	2,200	0	0.00%	
	40-Contracted Services	6,606	5,863	5,578	5,000	5,000	5,000	0	0.00%	
	60-Other Expenses	2,832	566	273	5,908	5,908	5,908	0	0.00%	
<b>1110-School Committee Total</b>		<b>10,798</b>	<b>7,793</b>	<b>6,635</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	157,683	157,845	163,700	163,529	(171)	-0.10%	1.0
	10-Travel Stipend	4,200	4,200	4,200	4,200	4,200	4,200	0	0.00%	
	20-Salaries Secretarial	47,378	56,617	56,689	57,333	57,333	58,480	1,147	2.00%	1.0
	40-Contracted Services	6,745	7,314	5,000	5,000	4,828	5,000	172	3.56%	
	50-Materials and Supplies	13,470	13,874	14,084	10,000	10,000	10,000	0	0.00%	
	60-Other Expenses	10,807	18,341	21,262	20,000	15,286	20,000	4,714	30.84%	
<b>1210-Superintendent's Office Total</b>		<b>237,600</b>	<b>255,346</b>	<b>253,918</b>	<b>254,378</b>	<b>255,347</b>	<b>261,209</b>	<b>5,862</b>	<b>2.30%</b>	<b>2.0</b>
1220-Assistant Superintendent's Office	10-Salaries	124,000	127,500	130,050	130,501	132,001	133,141	1,140	0.86%	1.0
	10-Travel Stipend		1,500	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	345	35		1,000	1,000	1,000	0	0.00%	
	60-Other Expenses	275	150	805	4,000	4,000	4,000	0	0.00%	
	61-Mentors	36,427	0		0			0		
<b>1220-Assistant Superintendent's Office Total</b>		<b>161,047</b>	<b>129,620</b>	<b>132,355</b>	<b>138,001</b>	<b>139,501</b>	<b>140,641</b>	<b>1,140</b>	<b>0.82%</b>	<b>1.0</b>
1410 Business & Finance	10-Salaries	107,560	109,720	109,720	111,366	115,366	117,510	2,144	1.86%	1.0
	20-Salaries Secretarial	123,198	174,327	179,098	193,855	193,855	198,927	5,072	2.62%	4.0
	40-Contracted Services	7,750	8,021	7,750	11,495	11,496	11,496	0	0.00%	
	50-Materials and Supplies	11,415	4,295	10,336	7,000	7,000	7,000	0	0.00%	
	60-Other Expenses	2,890	2,390	2,636	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>252,813</b>	<b>298,753</b>	<b>309,540</b>	<b>312,166</b>	<b>316,167</b>	<b>323,383</b>	<b>7,216</b>	<b>2.28%</b>	<b>5.0</b>
1420 Human Resources	10-Salaries	78,014	78,014	79,824	93,709	93,709	95,583	1,874	2.00%	1.0
	20-Salaries Secretarial	44,179	43,789	44,742	44,803	46,803	50,000	3,197	6.83%	1.0
	40-Contracted Services	24,807	28,469	30,554	38,000	38,000	38,000	0	0.00%	
	50-Materials and Supplies	951	1,450	1,764	2,200	2,200	2,200	0	0.00%	
	60-Other Expenses	430	589	860	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>148,381</b>	<b>152,311</b>	<b>157,744</b>	<b>169,212</b>	<b>171,212</b>	<b>176,283</b>	<b>5,071</b>	<b>2.96%</b>	<b>2.0</b>
1430 Legal Services - School Committee	40-Contracted Services	132,456	112,631	119,277	120,000	120,000	120,000	0	0.00%	
<b>1430 Legal Services - School Committee Total</b>		<b>132,456</b>	<b>112,631</b>	<b>119,277</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	40-Contracted Services	42,635	2,850	147,487	181,850	181,850	181,850	0	0.00%	
<b>1450-Data Processing Total</b>		<b>42,635</b>	<b>2,850</b>	<b>147,487</b>	<b>181,850</b>	<b>181,850</b>	<b>181,850</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>

Central Office		FY11 Actual	FY12 Actual	FY13 Actual (unaudited)	FY14 Approved Budget	FY14 Revised Budget	FY15 Proposed Budget	Amount of Increase/D ecrease	% of Increase	FTE
2210-School Leadership	34-Salaries Substitute Caller			9,178	10,000	10,000	10,000	0	0.00%	
<b>2210-School Leadership Total</b>		<b>0</b>	<b>0</b>	<b>9,178</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	1,626	0		63,000	63,000	105,800	42,800	67.94%	
	62-Degree Advancement		0		237,062	30,061	161,243	131,182	436.39%	
<b>2305- Teachers Classroom Total</b>		<b>1,626</b>	<b>0</b>	<b>0</b>	<b>300,062</b>	<b>93,061</b>	<b>267,043</b>	<b>173,982</b>	<b>186.95%</b>	<b>0.0</b>
2310-Teachers Classroom-SPED	10-Salaries-MCAS Tutoring				20,000	20,000	20,000	0	0.00%	
<b>2310-Teachers Classroom-SPED Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2357-Professional Development	40-Contracted Services		6,998	42,725	60,000	36,000	60,000	24,000	66.67%	
	61-Mentors/ Peer Coaches		44,279	82,354	56,000	56,000	103,000	47,000	83.93%	
	33-Salaries-Substitutes for PD		72,020	88,650	72,000	72,000	92,000	20,000	27.78%	
	60-Other Expenses	114,840	117,224	150,683	158,163	144,163	158,163	14,000	9.71%	
<b>2357-Professional Development Total</b>		<b>114,840</b>	<b>240,521</b>	<b>364,412</b>	<b>346,163</b>	<b>308,163</b>	<b>413,163</b>	<b>105,000</b>	<b>34.07%</b>	<b>0.0</b>
2440-Other Instructions Services	60-Mileage			1,956						
<b>2440-Other Instructions Services Total</b>				<b>1,956</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>
2451-Classroom Instructional Technology	50-Materials and Supplies	196,564	200,838	111,825	101,999	101,999	102,000	1	0.00%	
<b>2451-Classroom Instructional Technology Total</b>		<b>196,564</b>	<b>200,838</b>	<b>111,825</b>	<b>101,999</b>	<b>101,999</b>	<b>102,000</b>	<b>1</b>	<b>0.00%</b>	<b>0.0</b>
2455-Instructional Software	40-Contracted Services	88,378	119,234	15,063	11,883	15,883	16,000	117	0.74%	
<b>2455-Instructional Software Total</b>		<b>88,378</b>	<b>119,234</b>	<b>15,063</b>	<b>11,883</b>	<b>15,883</b>	<b>16,000</b>	<b>117</b>	<b>0.74%</b>	<b>0.0</b>
4450-Technology Maintenance	10-Salaries	217,295	199,877	218,016	240,804	248,303	238,201	(10,102)	-4.07%	3.0
	31-Salaries- Tech.	257,215	268,873	283,171	326,373	368,873	373,314	4,441	1.20%	8.0
	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	1,662	2,000	338	20.34%	
	50-Materials and Supplies						0	0		
	60-Other Expense. In Dist. Travel	606	1,280	1,214	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>476,116</b>	<b>480,630</b>	<b>505,063</b>	<b>559,139</b>	<b>609,138</b>	<b>603,815</b>	<b>(5,323)</b>	<b>-0.87%</b>	<b>11.0</b>
<b>Total District Wide</b>		<b>1,863,254</b>	<b>2,010,495</b>	<b>2,134,453</b>	<b>2,537,961</b>	<b>2,355,429</b>	<b>2,648,495</b>	<b>293,066</b>	<b>12.44%</b>	<b>21.0</b>
5200-Insurance Programs	40-Health Care	3,408,871	3,008,704	3,635,928	4,202,285	4,202,285	4,436,317	234,032	5.57%	
	40-Long Term Disability	14,865	14,252	13,897	19,580	19,580	19,580	0	0.00%	
	40-Medicare Payroll Tax Exp.	537,146	545,555	561,357	600,368	600,368	632,970	32,602	5.43%	
5250-Retiree Health Insurance	40-Health Care	201,867	254,397	352,069	370,374	370,374		(370,374)	-100.00%	
<b>Less Revenue from LLL/Café/Grants</b>					<b>(300,000)</b>	<b>(300,000)</b>	<b>(300,000)</b>	<b>0</b>	<b>0.00%</b>	
<b>Total Insurance/Benefits Costs</b>		<b>4,162,749</b>	<b>3,822,908</b>	<b>4,563,251</b>	<b>4,892,607</b>	<b>4,892,607</b>	<b>4,788,867</b>	<b>(103,740)</b>	<b>-2.12%</b>	<b>0.0</b>

District Wide Curriculum/Instruction (including ELL services) 41

		FY11 Actual	FY12 Actual	FY13 Actual (unaudited)	FY14 Approved Budget	FY14 Revised Budget	FY15 Proposed Budget	Amount of Increase/D ecrease	% of Increase	FTE
2110 Curriculum Directors	10-Salaries	100,257	105,426	105,175	109,530	115,530	117,341	1,811	1.57%	1.5
	20-Salaries Secretarial	47,460	47,460	48,121	48,942	48,942	49,921	979	2.00%	1.0
	40-Contracted Services ELL				2,000	2,000	5,000	3,000	150.00%	
	50-Materials and Supplies	2,772	4,260	3,384	8,000	8,000	7,500	(500)	-6.25%	
	60-Other Expenses	2,518	4,612	2,711	5,000	5,000	3,000	(2,000)	-40.00%	
<b>Less Revolving Fund Life Long Learning</b>								<b>0</b>		
<b>2110-District Wide Curriculum/Instruction</b>		<b>153,007</b>	<b>161,758</b>	<b>159,391</b>	<b>173,472</b>	<b>179,472</b>	<b>182,762</b>	<b>3,290</b>	<b>1.83%</b>	<b>2.5</b>
2310-Teachers Classroom-SPED	10-Salaries-ELL				2,000	2,000	2,000	0	0.00%	
<b>2310-Teachers Classroom-SPED Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2357-Professional Development	10-Salaries		12,608	12,114	80,500	80,500	80,500	0	0.00%	
	40-Contractual Services	108,218	73,983	80,019	85,000	85,000	90,000	5,000	5.88%	
	50-Materials and Supplies	5,904	6,195	5,696	5,000	5,000	10,000	5,000	100.00%	
	60-Other Expenses	2,203	2,282	8,999	10,000	10,000	10,000	0	0.00%	
	61-Curriculum Teams	54,481	61,447	80,229	80,000	80,000	80,000	0	0.00%	
<b>2357-District Wide Professional Development</b>		<b>170,806</b>	<b>156,515</b>	<b>187,057</b>	<b>260,500</b>	<b>260,500</b>	<b>270,500</b>	<b>10,000</b>	<b>3.84%</b>	<b>0.0</b>
2430-General Supplies	50-Materials and Supplies- ELL				3,000	3,000	2,500	(500)	-16.67%	
<b>2430-General Supplies Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>2,500</b>	<b>(500)</b>	<b>-16.67%</b>	<b>0.0</b>
2410-Textbooks/Media/Materials	50-Materials and Supplies	72,486	20,250	17,459	5,000	5,000	5,000	0	0.00%	
<b>2410-Textbooks/Media/Materials</b>		<b>72,486</b>	<b>20,250</b>	<b>17,459</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	1,000	(500)	-33.33%	
<b>2440- Other Instructional Services Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,000</b>	<b>(500)</b>	<b>-33.33%</b>	<b>0.0</b>
								<b>0</b>		
<b>Total Curriculum/Instruction</b>		<b>396,299</b>	<b>338,523</b>	<b>363,907</b>	<b>445,472</b>	<b>451,472</b>	<b>463,762</b>	<b>12,290</b>	<b>2.72%</b>	<b>2.5</b>



		FY11 Actual	FY12 Actual	FY13 Actual (unaudited)	FY14 Approved Budget	FY14 Revised Budget	FY15 Proposed Budget	Amount of Increase/D ecrease	% of Increase	FTE
2110-Curriculum Directors	10-Salaries	107,100	107,100	111,500	111,650	135,650	113,883	(21,767)	-16.05%	1.0
	20-Salaries Secretarial	89,924	74,483	133,443	144,106	144,106	146,595	2,489	1.73%	3.0
	40-Contracted Services	16,083	36,542	756	2,000	2,000	2,000	0	0.00%	
	50-Materials and Supplies	1,161	1,195	2,357	2,500	2,500	2,500	0	0.00%	
	60-Other Expenses	5,793	8,192	4,630	2,000	2,000	3,000	1,000	50.00%	
<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>220,061</b>	<b>227,512</b>	<b>252,686</b>	<b>249,756</b>	<b>273,756</b>	<b>255,478</b>	<b>(18,278)</b>	<b>-6.68%</b>	<b>4.0</b>
2250-Non-Instructional Building Technology	50-Materials and Supplies	1,089	1,361	1,789	1,500	1,500	1,500	0	0.00%	
<b>2250-Non-Instructional Building Technology</b>		<b>1,089</b>	<b>1,361</b>	<b>1,789</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	2,525	1,977	37,104	50,000	50,000	50,000	0	0.00%	
	31-Home Tutor Salaries	45,519	31,351	18,375	75,000	75,000	50,000	(25,000)	-33.33%	
<b>2310- Teacher Specialists Total</b>		<b>48,044</b>	<b>33,328</b>	<b>55,479</b>	<b>125,000</b>	<b>125,000</b>	<b>100,000</b>	<b>(25,000)</b>	<b>-20.00%</b>	<b>0.0</b>
2320-Therapeutic Services	10-Salaries	12,579	80,777	161,677	159,607	159,607	75,411	(84,196)	-52.75%	1.0
	40-PPS Contracted Services	292,112	303,161	314,596	278,000	282,000	254,200	(27,800)	-9.86%	
<b>2320-Therapeutic Services Total</b>		<b>304,691</b>	<b>383,938</b>	<b>476,273</b>	<b>437,607</b>	<b>441,607</b>	<b>329,611</b>	<b>(111,996)</b>	<b>-25.36%</b>	<b>1.0</b>
2330-EA's Paraprofessionals	30-ESY Salaries						10,000	10,000		
<b>2330-EA's Paraprofessionals Total</b>						<b>0</b>	<b>10,000</b>	<b>10,000</b>		<b>0.0</b>
2357-Professional Development	10-Salaries	17,196	12,834	27,864	20,000	20,000	28,000	8,000	40.00%	
	40-Contracted Services	8,834	17,740	24,887	0	35,000	40,000	5,000	14.29%	
	50-Materials and Supplies	476	1,020	481	1,000	1,000	2,500	1,500	150.00%	
	60-Other Expenses	8,710	3,144	12,210	32,500	32,500	17,500	(15,000)	-46.15%	
<b>2357-Professional Development</b>		<b>35,216</b>	<b>34,738</b>	<b>65,442</b>	<b>53,500</b>	<b>88,500</b>	<b>88,000</b>	<b>(500)</b>	<b>-0.56%</b>	<b>0.0</b>
2420-Instructional Equipment	40-Contracted Services	6,133	3,861	3,334			1,000	1,000		
<b>2420-Instructional Equipment Total</b>		<b>6,133</b>	<b>3,861</b>	<b>3,334</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>		<b>0.0</b>
2430- General Supplies	50-Materials and Supplies	1,758	897	10,674	5,000	5,000	5,000	0	0.00%	
<b>2430- General Supplies</b>		<b>1,758</b>	<b>897</b>	<b>10,674</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	2,034	5,596	12,919	18,000	18,000	15,000	(3,000)	-16.67%	
<b>2451-Instructional Tech. Classroom</b>		<b>2,034</b>	<b>5,596</b>	<b>12,919</b>	<b>18,000</b>	<b>18,000</b>	<b>15,000</b>	<b>(3,000)</b>	<b>-16.67%</b>	<b>0.0</b>
2455-Instructional Software	40-Contracted Services	9,939	877	2,665	1,500	1,500		(1,500)	-100.00%	
<b>2455-Instructional Software</b>		<b>9,939</b>	<b>877</b>	<b>2,665</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>(1,500)</b>	<b>-100.00%</b>	<b>0.0</b>
2720- Testing and Assessment	50-Materials and Supplies	7,775	9,373	7,256	7,000	7,000	3,000	(4,000)	-57.14%	
<b>2720-Testing and Assessment Total</b>		<b>7,775</b>	<b>9,373</b>	<b>7,256</b>	<b>7,000</b>	<b>7,000</b>	<b>3,000</b>	<b>(4,000)</b>	<b>-57.14%</b>	<b>0.0</b>
2800-Psychological Services	40-Contracted Services	52,120	58,546	12,527	43,000	43,000	46,525	3,525	8.20%	
	50-Materials and Supplies	5,911	5,511	17,579	4,000	4,000	12,000	8,000	200.00%	
<b>2800-Psychological Services Total</b>		<b>58,031</b>	<b>64,057</b>	<b>30,106</b>	<b>47,000</b>	<b>47,000</b>	<b>58,525</b>	<b>11,525</b>	<b>24.52%</b>	<b>0.0</b>
3200-Medical/Health Services	10-Salaries						87,842	87,842		2.3
	40-Contracted Services						20,000	20,000		
	50-Materials and Supplies	4,846	5,425	17,922	6,000	6,000	1,500	(4,500)	-75.00%	
<b>3200-Medical/Health Services</b>		<b>4,846</b>	<b>5,425</b>	<b>17,922</b>	<b>6,000</b>	<b>6,000</b>	<b>109,342</b>	<b>103,342</b>	<b>1722.37%</b>	<b>0.0</b>

Pupil Services		FY11 Actual	FY12 Actual	FY13 Actual (unaudited)	FY14 Approved Budget	FY14 Revised Budget	FY15 Proposed Budget	Amount of Increase/D ecrease	% of Increase	FTE
3300-SPED Transportation	10-Salaries Van Drivers	167,938	162,314	157,796	178,049	178,049	183,421	5,372	3.02%	9.0
	40-Contr. Svcs Out of District	1,033,519	1,163,967	1,155,548	1,291,963	1,291,963	1,200,000	(91,963)	-7.12%	
	40-Contracted Svcs Homeless	11,536	10,413		18,500	18,500	18,000	(500)	-2.70%	
<b>3300-SPED Transportation</b>		<b>1,212,993</b>	<b>1,336,694</b>	<b>1,313,344</b>	<b>1,488,512</b>	<b>1,488,512</b>	<b>1,401,421</b>	<b>(87,091)</b>	<b>-5.85%</b>	<b>9.0</b>
9100-Out of District	40-Contractual Svcs Public	224,803	151,420	157,953	97,850	97,850	183,753	85,903	87.79%	
9200- Out of State	40-Contractual Svcs Out of State	54,662	5,529				84,276	84,276		
9300- Private	40-Contractual Svcs Private	2,695,979	2,938,075	2,997,744	4,472,743	4,472,743	4,050,872	(421,871)	-9.43%	
9400-Collaboratives	40-Contractual Svcs Collab	1,107,319	1,009,470	1,033,607	1,149,621	1,149,622	1,465,666	316,044	27.49%	
<b>Less Circuit Breaker</b>					<b>(2,000,000)</b>	<b>(2,000,000)</b>	<b>(2,123,000)</b>	<b>(123,000)</b>	<b>6.15%</b>	
<b>9100-Out of District</b>		<b>4,082,763</b>	<b>4,104,494</b>	<b>4,189,304</b>	<b>3,720,214</b>	<b>3,720,215</b>	<b>3,661,567</b>	<b>(58,648)</b>	<b>-1.58%</b>	<b>0.0</b>
							0			
<b>Total Pupil Personnel Services</b>		<b>5,995,373</b>	<b>6,212,151</b>	<b>6,439,193</b>	<b>6,160,589</b>	<b>6,223,590</b>	<b>6,039,444</b>	<b>(184,146)</b>	<b>-2.96%</b>	<b>15.1</b>
							0			

Transportation Services Budget

		FY11 Actual	FY12 Actual	FY13 Actual (unaudited)	FY14 Approved Budget	FY14 Revised Budget	FY15 Proposed Budget	Amount of Increase/D ecrease	% of Increase	FTE
3300-Transportation Services	30-Trans. Coordinator Salary	30,576	23,756	25,282	26,756	26,756	31,649	4,893	18.29%	0.6
	40-Reg. Day Trans Contr. Svcs	917,720	773,063	683,900	1,405,220	1,405,220	1,488,020	82,800	5.89%	
	40-Late Day Trans Contr Svcs							0		2.5
	40-SPED Van Leases/Misc Exp							0		
	30-Crossing Guards Salaries	70,163	60,445	54,144	65,049	65,049	65,049	0	0.00%	
	40-Contracted Services							0		
Less Revenue Pay to Ride					(500,000)	(500,000)	(600,000)	(100,000)	20.00%	
3300-Transportation Services Total		1,018,459	857,264	763,326	997,025	997,025	984,718	(12,307)	-1.23%	3.1

# 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**

	FY12	FY13	FY14	FY15 Est.		%	Percent of
Expenditures by Line Item	Actual	Actual	Budget	Budget	\$ Inc/(Dec)	Inc/(Dec)	Total FY15
1. Administrators	180,238	163,845	171,625	166,898	(4,727)	-2.8%	15.0%
2. Instructional/Direct Service	487,672	544,745	481,443	328,456	(152,987)	-31.8%	42.2%
3. Support Staff	345,388	313,025	295,407	439,795	144,388	48.9%	25.9%
4a. MTRS Contribution (9%)	54,808	56,224	53,917	44,582	(9,335)	-17.3%	4.7%
4b. Benefits- Health/Medicare	93,060	94,250	91,107	91,107	0		8.0%
5. Contractual Services	11,516	10,057	15,000	10,000	(5,000)	-33.3%	1.3%
6. Supplies	22,395	10,686	25,000	20,000	(5,000)	-20.0%	2.2%
7. Travel	5,916	6,720	7,500	6,500	(1,000)	-13.3%	0.7%
8. Other	-	-			0		
9. Indirect Costs	-	-			0		
10. Equipment	-	-			0		
11. Total	1,200,993	1,199,552	1,140,999	1,107,338	(33,661)	-3.0%	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\*:**

	FY12	FY13	FY14	FY15 Est.	
	Actual	Actual	Budget	Budget	\$ Inc/(Dec)
Administrators	2.0	2.0	2.0	2.0	-
Teachers	7.4	8.9	8.9	5.5	(3.4)
Educational Assistants	10.0	16.5	16.5	21.0	4.5
Clerical Support	0.5	0.5	0.5	0.5	-
Total	19.9	27.9	27.9	29.0	1.1

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

**Critical Issues:**

There are no critical issues for this grant in FY15.

**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 FY15 budget recommendation for this grant is \$1,107,338 which represents a 3% decrease in funding from the FY14 budget.

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

	FY12	FY13	FY14	FY15 Est.		%	Percent of
Expenditures by Line Item	Actual	Actual	Budget	Budget	\$ Inc/(Dec)	Inc/(Dec)	Total FY15
1. Administrators	-	-			0		
2. Instructional/Direct Service	-	-			0		
3. Support Staff	34,062	28,417	38,408	28,367	(10,041)	-26.1%	100.0%
4a. MTRS Contribution (9%)	-				0		
4b. Benefits- Health/Medicare	5,895	11,426		8,889	8,889		
5. Contractual Services	-	-			0		
6. Supplies	-	-			0		
7. Travel	-	-			0		
8. Other	-	-			0		
9. Indirect Costs	-	-			0		
10. Equipment	-	-			0		
11. Total	39,957	39,843	38,408	37,256	(1,152)	-3.0%	100.00%

**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\*:**

	FY12	FY13	FY14	FY15 Est.	
	Actual	Actual	Budget	Budget	\$ Inc/(Dec)
Administrators					-
Teachers					-
Educational Assistants	1.5	1.5	2.0	1.5	(0.5)
Clerical Support					-
Total	1.5	1.5	2.0	1.5	(0.5)

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

**Critical Issues:**

There are no critical issues for this grant in FY15.

**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 FY15 budget recommendation for this grant is \$37,256 which represents a 3% decrease in funding from the FY14 budget.

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

	FY12	FY13	FY14	FY15 Est.	%	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>Total FY15</u>
1. Administrators	10,813	10,240	10,000	10,000	0	8.8%
2. Instructional/Direct Service	83,275	81,286	75,477	71,703	(3,774)	66.7%
3. Support Staff	-				0	
4a. MTRS Contribution (9%)	7,495	7,316	6,793	6,453	(340)	6.0%
4b. Benefits- Health/Medicare	28,192	25,712	15,735	15,735	0	13.9%
5. Contractual Services	-				0	
6. Supplies	829		5,143	5,143	0	4.5%
7. Travel	-				0	
8. Other	172				0	
9. Indirect Costs	-				0	
10. Equipment	-	-			0	
11. <b>Total</b>	<b>130,776</b>	<b>124,554</b>	<b>113,148</b>	<b>109,034</b>	<b>(4,114)</b>	<b>100.00%</b>

**Purpose:**

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

**Staffing\*:**

	FY12	FY13	FY14	FY15 Est.	
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>\$ Inc/(Dec)</u>
Administrators					-
Teachers	3.0	3.0	2.0	2.0	-
Educational Assistants					-
Clerical Support					-
<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>2.0</b>	<b>2.0</b>	<b>-</b>

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

**Critical Issues:**

There are no critical issues for this grant in FY15.

**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 FY15 budget recommendation for this grant is \$109,034 which represents a 3.6% decrease in funding from the FY14 budget.



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

	FY12	FY13	FY14	FY15 Est.		%	Percent of
<b>Expenditures by Line Item</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>\$ Inc/(Dec)</b>	<b>Inc/(Dec)</b>	<b>Total FY15</b>
1. Administrators	-	-			0		
2. Instructional/Direct Service	24,057	24,426	25,975	24,676	(1,299)	-5.0%	37.3%
3. Support Staff	-	-			0		
4a. MTRS Contribution (9%)	1,709	1,717	1,717	2,221	504	29.3%	2.5%
4b. Benefits- Health/Medicare	-	-			0		
5. Contractual Services	45,764	47,000	42,000	41,400	(600)	-1.4%	60.3%
6. Supplies	-	-			0		
7. Travel	-	-			0		
8. Other	1,500	-			0		
9. Indirect Costs	-	-			0		
10. Equipment	-	-			0		
<b>11. Total</b>	<b>73,030</b>	<b>73,143</b>	<b>69,692</b>	<b>68,297</b>	<b>(1,395)</b>	<b>-2.0%</b>	<b>100.00%</b>

**Purpose:**

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

**Staffing\*:**

	FY12	FY13	FY14	FY15 Est.	
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>\$ Inc/(Dec)</b>
Administrators					-
Teachers					-
Educational Assistants					-
Clerical Support					-
<b>Total</b>	<b>-</b>	<b>-</b>			<b>-</b>

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

**Critical Issues:**

There are no critical issues for this grant in FY15.

**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 FY15 budget recommendation for this grant is \$68,297 which represents a 2% decrease in funding from the FY13 budget.

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

	FY12	FY13	FY14	FY15 Est.	%	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 FY15</u>
1. Administrators	-				0		
2. Instructional/Direct Service	40,584				0		
3. Support Staff	-				0		
4a. MTRS Contribution (9%)	-				0		
4b. Benefits- Health/Medicare	835,784				0		
5. Contractual Services	-				0		
6. Supplies	-				0		
7. Travel	-				0		
8. Other	-				0		
9. Indirect Costs	-				0		
10. Equipment	-				0		
11. Total	876,368	-			0		

**Purpose:**

The Education Jobs Fund Program (Ed Jobs) was 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 included those that provided educational and related services for early childhood, elementary, and secondary education. The district used 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\*:**

	FY12	FY13	FY14	FY15 Est.	
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>\$ Inc/(Dec)</u>
Administrators					-
Teachers					-
Educational Assistants					-
Clerical Support					-
Total	-	-			-

**Critical Issues:**

There are no critical issues for this grant in FY15.

**Goals & Objectives:**

This grant program supported 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 reflected 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 FY15.

# STATE GRANTS

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

	FY12	FY13	FY14	FY15 Est.	%	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 FY15</u>
1. Administrators	-	-			0		
2. Instructional/Direct Service	-	-			0		
3. Support Staff	175,793	181,382	180,000	180,000	0		84.2%
4a. MTRS Contribution (9%)	-				0		
4b. Benefits- Health/Medicare	37,995	32,406	33,788	33,788	0		15.8%
5. Contractual Services	-				0		
6. Supplies	-	-			0		
7. Travel	-	-			0		
8. Other	-	-			0		
9. Indirect Costs	-	-			0		
10. Equipment	-	-			0		
11. Total	213,788	213,788	213,788	213,788	0		100.00%

**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:**

	FY12	FY13	FY14	FY15 Est.	
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>\$ Inc/(Dec)</u>
Administrators					-
Teachers					-
Educational Assistants	9.5	9.5	8.5	8.5	-
Clerical Support					-
Total	9.5	9.5	8.5	8.5	-

**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 FY15 budget recommendation for this grant is \$213,788 which represents level funding over the FY14 budget.

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

<b>Expenditures by Line Item</b>	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Est. Budget</b>	<b>% \$ Inc/(Dec)</b>	<b>Percent of Total FY15</b>
1. Administrators					0	
2. Instructional/Direct Service	13,901	13,548	12,960	12,960	0	91.8%
3. Support Staff					0	
4a. MTRS Contribution (9%)					0	
4b. Benefits- Health/Medicare					0	
5. Contractual Services		-	-		0	
6. Supplies	-	1,152	1,152	1,152	0	8.2%
7. Travel					0	
8. Other					0	
9. Indirect Costs					0	
10. Equipment					0	
<b>11. Total</b>	<b>13,901</b>	<b>14,700</b>	<b>14,112</b>	<b>14,112</b>	<b>0</b>	<b>100.00%</b>

**Purpose:**

The goal of this state-funded allocation grant program is to enhance academic support services for high school students 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>FY12 Actual</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Est. Budget</b>	<b>\$ Inc/(Dec)</b>
Administrators					-
Teachers					-
Educational Assistants					-
Clerical Support					-
<b>Total</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 FY15.

**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 FY15 budget recommendation for this grant is \$14,112 which represents level funding over the FY14 budget.

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

<b>Expenditures by Line Item</b>	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Est. Budget</b>	<b>\$ Inc/(Dec)</b>	<b>% Inc/(Dec)</b>	<b>Percent of Total FY15</b>
1. Administrators	-		2,000		(2,000)	-100.0%	7.9%
2. Instructional/Direct Service	13,780	24,288	20,000		(20,000)	-100.0%	79.3%
3. Support Staff	-	3,112			0		
4a. MTRS Contribution (9%)	-				0		
4b. Benefits- Health/Medicare	-				0		
5. Contractual Services	54,029	12,500			0		
6. Supplies	2,550	1,900	2,232		(2,232)	-100.0%	8.8%
7. Travel	111	2,686	1,000		(1,000)	-100.0%	4.0%
8. Other	-				0		
9. Indirect Costs	-				0		
10. Equipment	-				0		
<b>11. Total</b>	<b>70,470</b>	<b>44,486</b>	<b>25,232</b>	<b>-</b>	<b>(25,232)</b>	<b>-100.0%</b>	<b>100.00%</b>

**Purpose:**

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

**Staffing\*:**

	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Est. Budget</b>	<b>\$ Inc/(Dec)</b>
Administrators					-
Teachers					-
Educational Assistants					-
Clerical Support					-
<b>Total</b>	<b>-</b>	<b>-</b>			<b>-</b>

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

**Critical Issues:**

This grant has decreased significantly in the past two years. There is no expectation that this grant will be funded in FY15.

**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 FY15.

# REVOLVING FUNDS

## REVOLVING ACCOUNT SUMMARY

3/4/2014

<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	6,806.08		1,500.00		1,500.00	5,306.08
305	LOST BOOKS	22,869.04	(1,505.40)	3,932.86		3,932.86	20,441.58
308	LIFE LONG LEARNING	420,962.11	(741,657.18)	751,233.67	15,085.84	766,319.51	396,299.78
309	HS-EXTRA-CURRIC.-NON-INSTRUC.	19,767.00	(11,700.00)			-	31,467.00
310	EXTRA-CURRICULAR-ATHLETICS	83,637.32	(256,203.96)	173,665.03		173,665.03	166,176.25
311	EXTRA CURRICULAR-MUSIC	10,766.62	(12,377.00)	4,270.07	4,390.00	8,660.07	14,483.55
312	EXTRA CURR.-NON INSTRUC	26,581.00	(27,300.00)			-	53,881.00
315	PROPERTY RENTAL	19,503.00	(66,827.25)	16,397.25	9,980.00	26,377.25	59,953.00
316	TRANSPORTATION	950,065.11	(177,953.50)	401,376.13		401,376.13	726,642.48
317	PRE-KINDERGARTEN	370,333.46	(100,527.00)	887.08		887.08	469,973.38
320	BEST BUDDIES	6,032.17	(11,535.00)	1,599.06	4,300.02	5,899.08	11,668.09
325	FRANKLIN EDUCATION FOUNDATION	3,459.29	(23,695.89)	17,489.31	704.61	18,193.92	8,961.26
330	SCHOOL CHOICE	1,044,406.03	(57,286.00)			-	1,101,692.03
331	CIRCUIT BREAKER	2,163,727.33	(1,061,464.00)			-	3,225,191.33
332	SPECIAL EDUCATION REVOLVING	24,008.82	(10,887.18)	190.01		190.01	34,705.99
335	GIFT ACCOUNTS	53,005.74	(52,381.15)	28,437.69	31,152.70	59,590.39	45,796.50
	GRAND TOTAL REVOLVING ACCOUNTS	5,225,930.12	(2,613,300.51)	1,400,978.16	65,613.17	1,466,591.33	6,372,639.30



# 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 FY2014 we anticipate receiving funding for 13 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