



## Franklin Public Schools

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

April 17, 2015

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 5672. Our current operating budget is \$55,600,000. The proposed FY2016 budget allocation is \$56,950,000 representing an increase of \$1,350,000 or 2.43% over the FY2015 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 FY2016 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*

Maureen Sabolinski  
Superintendent of Schools

*Paula Mullen*

Paula Mullen  
Chairperson  
Franklin School Committee

*Miriam Goodman*

Miriam Goodman  
School Business Administrator

The FY2016 proposed school district budget is driven by two key factors:

**Personnel Salaries and Contractual Obligations:**

The FY2016 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 \$1,072,091.

Human resources continue to be our most valuable asset as indicated by the fact that eighty-five percent of the FY2016 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 contracted services.

**New Positions:**

**Secondary Level:**

The FY2016 proposed budget includes funding for four new middle school teaching positions in an effort to maintain class sizes with increasing enrollment at the middle level. An English Language Learning specialist is included to maintain compliance with regulations to address the needs of students whose primary language is not English. One high school teacher is included to address the increase in enrollment.

**Elementary Level:**

Three elementary math specialists are included in the proposed FY2016 budget. Massachusetts Curriculum Frameworks were revised in 2011 and we are still in the process of aligning and adjusting. The math specialists have been an integral part of this work and the work will continue for the next few years, especially as we move into next generation testing.

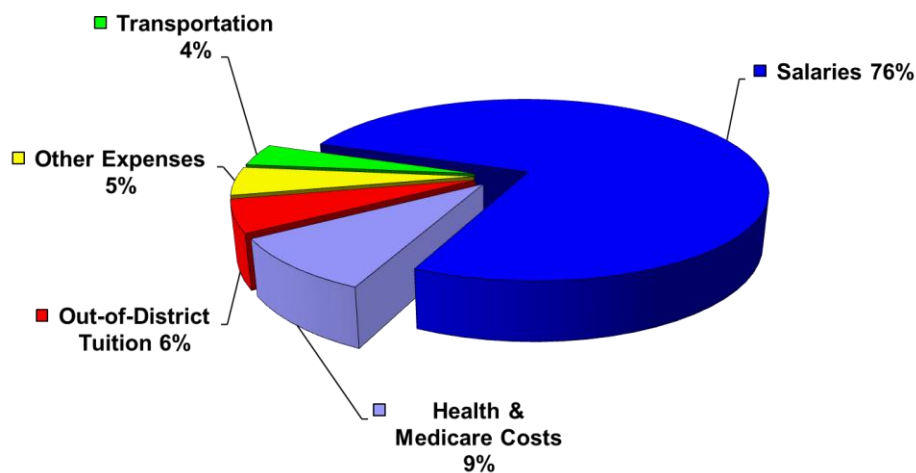
The adoption of enVisions math is assisting us in the implementation of the new standards. However, there is much work to be done to support teachers and students. The current math specialists have been charged with creating 4 benchmark assessments in all grades to ensure consistency across the district. These are to be used as common assessments and to supplement enVisions with real world problem solving. The benchmarks incorporate questions similar to those found on statewide testing. The assessments within enVisions are more simplistic and do not have enough rigor for our students. Creation, implementation, monitoring, and analyzing these assessments is time-consuming, but yields valuable information about the program and student progress.

This is the third year that we have been working with the workshop model in our math classes. The model is similar to what has been used successfully in literacy. This allows us to formatively assess each student and differentiate the work according to what is needed for success. Teachers have needed ongoing support from the math specialists, who have been creating and delivering high quality professional development experiences for teachers in their role as instructional coaches. The goal is that with increased capacity internally, we will reduce our need for external consultants in the future. This is the model used in literacy, but requires the math specialists to have the time to plan and develop these programs. Additional math specialists in the proposed FY2016 budget would allow for one full time equivalent position at each elementary school to build capacity.

### **Health Care Benefits:**

For FY 2016, health care premiums were expected to increase 10.9%, \$482,361. The Town and School administration and the Insurance Advisory Committee continued to explore ways to reduce health care costs while at the same time improve overall health and wellness of employees. We anticipate the need to change insurance carriers to see a smaller increase of 4.7% or \$211,849. In addition, the establishment of a wellness committee has been instrumental in providing additional opportunities for all employees to improve their physical health and well-being. At this time, as Franklin's Insurance Advisory Committee continues to work towards keeping premium increases to a minimum, the Town and its employees have obtained significant cost savings over the past several years. We are encouraged by this level of collaboration and we continue to explore additional cost containment measures.

### **FY2016 Proposed Budget \$56,950,000**



### **Summary by Function by Line Item**

## FY2016 Proposed Franklin School District Budget

	FY12 Actual	FY13 Actual	FY14 Actual (unaudited)	FY15 Approved Budget	FY15 Revised Budget	FY16 Proposed Budget	Amount of Increase/Dec rease	Percentage Change
1110-School Committee Total	7,793	6,635	6,524	13,108	13,108	47,108	34,000	259.38%
1210-Superintendent's Office Total	255,346	253,918	265,229	261,209	283,059	276,346	(6,713)	-2.37%
1220-Assistant Superintendent's Office Total	129,620	132,355	134,001	140,641	140,641	145,507	4,866	3.46%
1230-District Administration Total	0	0	0	0	0	0	0	
1410 Business & Finance Total	298,753	309,540	317,408	323,383	331,783	334,268	2,485	0.75%
1420-Human Resources Total	152,311	157,744	167,036	176,283	176,283	180,102	3,819	2.17%
1430 Legal Services - School Committee Total	112,631	119,277	152,309	120,000	180,000	120,000	(60,000)	-33.33%
1435 Legal Settlements - School Committee Total	0	0	7,961	0	0	0	0	0.00%
1450-District-Wide Information Data Processing Total	2,850	147,487	152,288	181,850	211,850	223,000	11,150	5.26%
2110-District Wide Curriculum/Instruction Total	389,270	412,077	428,528	438,240	446,429	446,824	395	0.09%
2210-Principal's Office Total	2,403,833	2,667,100	3,018,697	3,065,972	3,094,281	3,196,079	101,798	3.29%
2250-Principal's Technology Total	8,047	6,922	9,810	5,250	3,750	6,100	2,350	62.67%
2305-Teachers Classroom Total	22,497,623	22,152,716	22,391,677	24,030,916	23,514,636	24,423,032	908,396	3.86%
2310-Teachers Classroom-SPED Total	5,599,929	5,957,919	6,107,429	6,600,543	6,792,133	6,948,324	156,191	2.30%
2320-Therapeutic Services Total	1,670,260	1,728,022	1,813,744	1,803,609	2,047,609	2,134,111	86,502	4.22%
2325-Substitutes Total	464,254	566,547	484,378	523,000	523,000	523,000	0	0.00%
2330-Educational Assistants Total	1,565,945	1,643,158	1,525,173	1,392,576	1,269,585	1,099,988	(169,597)	-13.36%
2340-Librarians Total	152,053	154,242	155,211	136,415	136,415	133,057	(3,358)	-2.46%
2357-Professional Development Total	448,031	642,715	756,841	802,173	697,474	886,468	188,994	27.10%
2410-Textbooks/Media/Materials Total	343,284	313,414	337,033	251,427	237,738	264,759	27,021	11.37%
2415-Other Instructional Materials-Library Total	40,617	49,398	40,009	49,300	49,300	49,050	(250)	-0.51%
2420-Instructional Equipment Total	146,503	133,358	140,714	133,582	140,230	139,641	(589)	-0.42%
2430-General Supplies Total	432,770	425,636	430,047	404,050	422,281	414,147	(8,134)	-1.93%
2440-Other Instructional Services Total	1,407	7,431	8,955	13,250	13,250	10,550	(2,700)	-20.38%
2451-Instructional Technology Total	269,755	188,223	234,580	143,982	357,024	138,122	(218,902)	-61.31%
2453-Library Technology/Hardware Total	2,645	4,083	0	7,500	7,500	1,800	(5,700)	-76.00%
2455-Instructional Software Total	128,728	43,358	56,647	31,900	31,900	36,000	4,100	12.85%
2710-Guidance/Counseling Total	879,909	861,538	984,337	1,034,270	1,156,270	1,174,250	17,980	1.56%
2720-Testing and Assessment Total	19,517	15,947	18,953	11,750	58,150	57,789	(361)	-0.62%
2800-Psychological Services Total	804,228	828,714	758,180	774,817	774,817	785,178	10,361	1.34%
3200-Medical/Health Services Total	599,689	634,524	623,457	728,753	728,753	747,215	18,462	2.53%
3300-Transportation Services Total	2,193,958	2,076,670	2,248,499	2,386,139	2,121,090	2,209,527	88,437	4.17%
3510-Athletics Total	311,269	389,518	488,189	321,515	361,515	329,996	(31,519)	-8.72%
3520-Other Student Activities Total	187,851	240,041	257,468	229,348	231,548	242,345	10,797	4.66%
4300 -Extraordinary Maintenance Total	9,968	0	0	0	0	0	0	0.00%
4450-Technology Maintenance Total	480,630	505,063	545,473	603,815	688,815	742,787	53,972	7.84%
5200-Fixed Charges/Insurance Total	3,827,953	4,569,810	4,875,854	4,797,867	4,797,867	5,011,716	213,849	4.46%
5500-Other Fixed Charges					75,049	75,049	0	0.00%
9000-Out of District Total	4,104,494	4,189,304	3,651,895	3,661,567	3,484,867	3,396,766	(88,101)	-2.53%

Total District Budget	50,943,725	52,534,404	53,594,533	55,600,000	55,600,000	56,950,000	1,350,000	2.43%
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The FY2016 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 FY2016 as well as the change from the FY2015 budget.

### FY2016 Proposed Franklin School District Budget

DESE Function	Description	Amount	Increase/Decrease
1000	Administration	1,326,331	(10,394)
2100 - 2200	Instructional leadership	3,649,003	104,543
2305, 2310	Classroom and specialist teachers	31,371,356	1,064,587
2315 - 2340	Other teaching services	3,890,156	(86,453)
2350	Professional development	886,468	188,994
2400	Instructional materials, technology and equipment	1,054,069	(205,154)
2700 - 2900	Guidance and psychological	2,017,217	27,980
3000	Pupil services	3,529,083	86,177
4000	Maintenance	742,787	53,972
5000	Employee benefits and fixed charges	5,086,765	213,849
9000	Programs with other school districts (tuition)	3,396,766	(88,101)
	<b>Total</b>	<b>56,950,000</b>	<b>1,350,000</b>

#### Administration

**Total: \$1,326,331**

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 a decrease of \$10,394 due to transfers in the current year for legal fees.

#### Instructional leadership

**Total: \$3,649,003**

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 \$104,543 primarily due contractual obligations for instructional leaders.

#### Classroom and Specialist Teachers

**Total: \$31,371,356**

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 \$1,064,587 due to added positions based on enrollment, federal grant reclassifications to the budget, and contractual obligations.

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

**Total: \$3,890,156**

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 \$86,453 primarily due to classification of educational assistants as supplemental services in federal grant programs.

**Professional development****Total: \$886,468**

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 \$188,994 primarily due to transfers in the current year and the provision of mandated trainings for support personnel.

**Instructional materials, technology and equipment****Total: \$1,054,069**

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 \$205,154 due to transfers in the current year as well as reductions in principals discretionary accounts due to decreased enrollment at the elementary level.

**Guidance and psychological services****Total: \$2,017,217**

Accounts for salaries and expenses for guidance counselors, school adjustment counselors, psychologists and school adjustment counselors as well as any psychological evaluation, counseling and other services provided by licensed mental health professionals. Also includes any clerical staff as well as related supplies and materials. This budget category reflects an increase of \$27,980 due to contractual obligations.

**Pupil services****Total: \$3,529,083**

Accounts for salaries of school nurses and related supplies as well as expenses for the school physician. All salaries, stipends, and expenses for transportation of students, extracurricular activities and athletics are included as well. This budget category reflects an increase of \$86,177 primarily due to transfers in the current year.

**Maintenance (technology only)****Total: \$742,787**

Includes salaries and expenses of technology specialists and technicians to support the school district's networking and telecommunications infrastructure. This budget category reflects an increase of \$53,972 due to additional staffing to support the added technology at Franklin High School and throughout the district.

**Employee benefits and fixed charges****Total: \$5,086,765**

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 an increase of \$213,849 as a result of an anticipated 4.7% increase in healthcare premiums.

**Programs with other school districts (tuition)****Total: \$3,396,766**

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 \$88,101 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 FY15 receipts to be used in FY16 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  
2014-2015

**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>• 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>• 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>• 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>

Franklin Public Schools  
District Improvement Plan  
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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 surveys</li> </ul>
<p><b>I-C 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> <li>• Common assessments (DDMs-District Determined Measures)</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>• Data collection</li> <li>• Responsive Classroom and Open Circle</li> <li>• Wellness Plan</li> <li>• District discipline plan</li> </ul>	<ul style="list-style-type: none"> <li>• Multiple student engagement strategies</li> <li>• Observations</li> <li>• Assessment data</li> <li>• Data collection</li> <li>• Bullying report data</li> <li>• Enrollment in clubs and activities</li> <li>• Discipline data</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>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>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>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</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>• 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</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>• 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</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</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</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</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</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 statewide testing, such as MCAS. 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 2014 accountability 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 2014-2015 District Improvement Plan and the School Improvement

Plans: [http://franklindistrict.vt-](http://franklindistrict.vt-s.net/Pages/FranklinDistrict_Instructional/District%20%26%20Buiding%20Improvement%20Plans/)

[s.net/Pages/FranklinDistrict\\_Instructional/District%20%26%20Buiding%20Improvement%20Plans/](http://franklindistrict.vt-s.net/Pages/FranklinDistrict_Instructional/District%20%26%20Buiding%20Improvement%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 and PARCC 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, implementation of the new evaluation model, and the development of local assessments tied to educator evaluation have and will continue to 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 all 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 has begun 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 completed 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 one of the PS-12 Science Curriculum Committee which is engaged in the alignment of curriculum and the development of curriculum maps.
  - This is year two of the Elementary Report Card team, which is working on the successful implementation of the approved changes to the elementary standards based report cards.
  - A newly created Digital Learning Committee has been formed and is working establishing learning goals for students with regard to technology, including a review of past policies and practices.

#### *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 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

3/31/2015

	K	1	2	3	4	5	pre-K	Ungraded	Total
<b>ECDC</b>							159		159
<b>Davis Thayer</b>	23	18	21	23	17	22			
	23	20	19	22	18	20			
				22	17	20			
<b>DT Grade Totals</b>	<b>46</b>	<b>38</b>	<b>40</b>	<b>67</b>	<b>52</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>305</b>
<b>Jefferson</b>	21	17	24	18	23	21		4	
	21	18	23	18	21	20		7	
	19	20	23	19	21	21		11	
						21			
<b>Jeff Grade Totals</b>	<b>61</b>	<b>55</b>	<b>70</b>	<b>55</b>	<b>65</b>	<b>83</b>	<b>0</b>	<b>22</b>	<b>411</b>
<b>Kennedy</b>	17	19	21	19	20	20			
	17	19	21	19	20	21			
	17	18	21	19	20	20			
				18	21	20			
<b>JFK Grade Totals</b>	<b>51</b>	<b>56</b>	<b>63</b>	<b>75</b>	<b>81</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>407</b>
<b>Oak Street</b>	20	21	22	19	22	25		5	
	20	24	23	21	21	27		6	
	18	22	22	19	19	27			
			23	20					
<b>OSS Grade Totals</b>	<b>58</b>	<b>67</b>	<b>90</b>	<b>79</b>	<b>62</b>	<b>79</b>	<b>0</b>	<b>11</b>	<b>446</b>
<b>Keller Elem.</b>	21	23	20	20	25	22		5	
	22	23	20	21	25	22		3	
		22	19	20	24	22			
			20		25	22			
<b>KES Totals</b>	<b>43</b>	<b>68</b>	<b>79</b>	<b>61</b>	<b>99</b>	<b>88</b>	<b>0</b>	<b>8</b>	<b>446</b>
<b>Parmenter</b>	22	19	19	22	23	23			
	23	20	20	23	23	24			
	23	19	21	22	24	23			
				23					
<b>Parm Grade Totals</b>	<b>68</b>	<b>58</b>	<b>60</b>	<b>90</b>	<b>70</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>416</b>
<b>Elementary Totals</b>	<b>327</b>	<b>342</b>	<b>402</b>	<b>427</b>	<b>429</b>	<b>463</b>	<b>159</b>	<b>41</b>	<b>2590</b>

	6	7	8	Ungraded	Total
<b>Horace Mann</b>	147	147	147		441
<b>Remington</b>	163	162	150		475
<b>Sullivan</b>	152	152	161		465
	462	461	458	0	1381

	9	10	11	12	Ungraded	Total
<b>High School</b>	485	403	418	393	2	1701
<b>Totals</b>	<b>Elem</b>	<b>MS</b>	<b>HS</b>	<b>Total</b>		
	2590	1381	1701	5672		

# **Frequently Asked Questions (FAQ)**

## **FY2016 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 2016 proposed budget requests a 2.43% 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. 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, PowerPoint, 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.

### **Q. How will the FY 2016 budget impact educational services?**

- Class sizes will be reasonable
- Three additional elementary math specialists will support the implementation of the enVisions math program, develop common assessments, and build capacity
- Special Education mandates will be funded
- Programs for English Language Learners and added professional development for teachers supporting them will be funded
- Transportation, athletic and extracurricular fees will remain consistent with FY2015 rates
- 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. Will user fees be increased?**

The FY 2016 budget does not require any increases to fees, nor does it require new fees to be implemented.

**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 a breakfast program at the elementary and middle levels. We have also received grant funding for 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 2015 Franklin received \$1,621,239 in grant funds to provide additional staffing and supplemental services to meet the needs of students.

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

The district receives significant financial support from the community. Grants from the Franklin Education Foundation support teachers directly. Other parent and community sponsored groups help support our programs. The Music Boosters, all the Athletic booster clubs, and the Parent Communication Councils (PCC) support the mission and vision of the school district. Without their financial support many of our needs would go unmet. To date Franklin has received \$2,717,732 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 1 new position 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.

**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 2014 Franklin's per pupil expenditures are \$11,890 while the state average is \$14,547.

# 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 2016 PROPOSED BUDGET

Budget Center	FY2012 Actual	FY2013 Actual	FY2014 Actual (unaudited)	FY2015 Approved Budget	FY2015 Revised Budget	FY2016 Proposed Budget	% Change 2016 Proposed to 2015 Revised
ECDC	928,132	1,133,600	1,096,634	1,052,129	1,053,719	1,074,001	1.92%
Davis Thayer Elementary School	2,265,472	2,332,920	2,397,963	2,519,318	2,346,663	2,426,724	3.41%
Jefferson Elementary School	2,830,876	2,807,083	2,895,916	3,017,448	3,020,628	3,071,593	1.69%
Keller Elementary School	3,135,188	3,417,865	3,323,169	3,509,173	3,455,153	3,347,844	-3.11%
Kennedy Elementary School	2,928,705	2,901,456	3,043,502	3,119,373	3,212,319	3,291,774	2.47%
Oak Street Elementary School	2,736,538	2,884,181	2,924,884	3,093,769	3,076,949	2,936,020	-4.58%
Parmenter Elementary School	2,888,741	2,665,672	2,712,247	2,893,509	2,925,099	2,939,242	0.48%
Sullivan Middle School	3,164,366	3,085,657	3,170,298	3,456,815	3,475,724	3,621,127	4.18%
Remington Middle School	3,403,681	3,511,717	3,560,952	3,890,049	3,917,413	4,051,135	3.41%
Horace Mann Middle School	3,687,423	3,575,767	3,482,996	3,680,747	3,725,373	3,941,189	5.79%
Franklin High School	9,733,261	9,954,356	10,471,617	10,442,384	10,394,093	10,864,824	4.53%
Central Office	2,013,673	2,137,631	2,375,631	2,648,495	2,945,795	3,024,972	2.69%
Curriculum/Instruction	338,523	363,907	441,309	463,762	443,092	473,090	6.77%
Pupil Personnel Services	6,208,973	6,436,015	5,808,518	6,039,444	5,899,444	5,988,155	1.50%
Transportation	857,264	763,326	1,022,883	984,718	919,669	897,595	-2.40%
	47,120,817	47,971,153	48,728,517	50,811,133	50,811,133	51,949,284	2.24%
Insurance/Benefits	3,822,908	4,563,251	4,866,016	4,788,867	4,788,867	5,000,716	4.42%
	50,943,725	52,534,404	53,594,533	55,600,000	55,600,000	56,950,000	2.43%
Amount of Increase				1,260,000		1,350,000	
Percent of Increase				2.32%		2.43%	

# FY2016 Proposed Franklin School District Budget

		FY12 Actual	FY13 Actual	FY14 Actual (unaudited)	FY15 Approved Budget	FY15 Revised Budget	FY16 Proposed Budget	Amount of Increase/Decrease	Percentage Change	FTE
1110-School Committee	20-Salaries Secretarial	1,364	784	566	2,200	2,200	2,200	0	0.00%	0.0
	40-Contracted Services	5,863	5,578	5,756	5,000	5,000	35,000	30,000	600.00%	0.0
	60-Other Expenses	566	273	202	5,908	5,908	9,908	4,000	67.70%	0.0
<b>1110-School Committee Total</b>		<b>7,793</b>	<b>6,635</b>	<b>6,524</b>	<b>13,108</b>	<b>13,108</b>	<b>47,108</b>	<b>34,000</b>	<b>259.38%</b>	<b>0.0</b>
1210-Superintendent's Office	10-Salaries	155,000	157,683	163,611	163,529	173,029	176,304	3,275	1.89%	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	56,617	56,689	57,333	58,480	58,480	59,942	1,462	2.50%	1.0
	40-Contracted Services	7,314	0	0	5,000	13,000	5,000	(8,000)	-61.54%	0.0
	50-Materials and Supplies	13,874	14,084	18,349	10,000	10,000	10,300	300	3.00%	0.0
	60-Other Expenses	18,341	21,262	21,736	20,000	24,350	20,600	(3,750)	-15.40%	0.0
<b>1210-Superintendent's Office Total</b>		<b>255,346</b>	<b>253,918</b>	<b>265,229</b>	<b>261,209</b>	<b>283,059</b>	<b>276,346</b>	<b>(6,713)</b>	<b>-2.37%</b>	<b>2.0</b>
1220-Assistant Superintendent's Office	10-Salaries	127,500	130,050	132,001	133,141	134,641	138,007	3,366	2.50%	1.0
	10-Travel Stipend	1,500	1,500	1,500	1,500	1,500	1,500	0	0.00%	0.0
	40-Contracted Services	435	0	0	1,000	1,000	1,000	0	0.00%	0.0
	50-Materials and Supplies	35	0	0	1,000	1,000	1,000	0	0.00%	0.0
	60-Other Expenses	150	805	500	4,000	2,500	4,000	1,500	60.00%	0.0
<b>1220-Assistant Superintendent's Office Total</b>		<b>129,620</b>	<b>132,355</b>	<b>134,001</b>	<b>140,641</b>	<b>140,641</b>	<b>145,507</b>	<b>4,866</b>	<b>3.46%</b>	<b>1.0</b>
1410 Business & Finance	10-Salaries	109,720	109,720	114,256	117,510	117,510	122,857	5,347	4.55%	1.0
	20-Salaries Secretarial	174,327	179,098	183,574	198,927	198,927	203,881	4,954	2.49%	4.0
	40-Contracted Services	8,021	7,750	7,796	11,496	19,896	11,841	(8,055)	-40.49%	0.0
	50-Materials and Supplies	4,295	10,336	8,361	7,000	7,000	7,210	210	3.00%	0.0
	60-Other Expenses	2,390	2,636	3,421	950	950	979	29	3.00%	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>298,753</b>	<b>309,540</b>	<b>317,408</b>	<b>323,383</b>	<b>331,783</b>	<b>334,268</b>	<b>2,485</b>	<b>0.75%</b>	<b>5.0</b>
1420 Human Resources	10-Salaries	78,014	79,824	81,209	95,583	95,583	97,973	2,390	2.50%	1.0
	20-Salaries Secretarial	43,789	44,742	45,918	50,000	53,000	51,429	(1,571)	-2.96%	1.0
	40-Contracted Services	28,469	30,554	37,803	38,000	35,000	38,000	3,000	8.57%	0.0
	50-Materials and Supplies	1,450	1,764	1,341	2,200	2,200	2,200	0	0.00%	0.0
	60-Other Expenses	589	860	765	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>152,311</b>	<b>157,744</b>	<b>167,036</b>	<b>176,283</b>	<b>176,283</b>	<b>180,102</b>	<b>3,819</b>	<b>2.17%</b>	<b>2.0</b>
1430 Legal Services - School Committee	40-Contracted Services	112,631	119,277	152,309	120,000	180,000	120,000	(60,000)	-33.33%	0.0
<b>1430 Legal Services - School Committee Total</b>		<b>112,631</b>	<b>119,277</b>	<b>152,309</b>	<b>120,000</b>	<b>180,000</b>	<b>120,000</b>	<b>(60,000)</b>	<b>-33.33%</b>	<b>0.0</b>
1435 Legal Settlements - School Committee	40-Contracted Services	0	0	7,961	0	0	0	0	0.00%	0.0
<b>1435 Legal Settlements - School Committee Total</b>		<b>0</b>	<b>0</b>	<b>7,961</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
1450-District-wide Data Processing	40-Contracted Services	2,850	147,487	152,288	181,850	211,850	223,000	11,150	5.26%	0.0
<b>1450-District-Wide Information Data Processing Total</b>		<b>2,850</b>	<b>147,487</b>	<b>152,288</b>	<b>181,850</b>	<b>211,850</b>	<b>223,000</b>	<b>11,150</b>	<b>5.26%</b>	<b>0.0</b>
2110 Curriculum/PPS Directors	10-Salaries	212,526	216,675	223,367	231,224	231,224	228,455	(2,769)	-1.20%	2.0
	20-Salaries Secretarial	121,943	181,564	180,692	196,516	196,516	200,869	4,353	2.22%	4.0
	40-Contracted Services	36,542	756	3,523	7,000	15,189	12,000	(3,189)	-21.00%	0.0
	50-Materials and Supplies	5,455	5,741	4,600	10,000	10,000	7,500	(2,500)	-25.00%	0.0
	60-Other Expenses	12,804	7,341	16,346	6,000	6,000	10,500	4,500	75.00%	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>2110-District Wide Curriculum/Instruction Total</b>		<b>389,270</b>	<b>412,077</b>	<b>428,528</b>	<b>438,240</b>	<b>446,429</b>	<b>446,824</b>	<b>395</b>	<b>0.09%</b>	<b>6.0</b>
2210-Principal's Office	10-Salaries Professional	1,654,161	1,886,856	2,287,205	2,345,138	2,345,138	2,436,131	90,993	3.88%	27.6
	20-Salaries Secretarial	666,257	680,108	656,010	645,871	642,665	673,053	30,388	4.73%	15.6
	34-Salaries Substitute Caller	9,482	9,178	9,178	10,000	10,000	10,000	0	0.00%	0.0
	40-Contracted Services	1,513	24,447	10,168	9,838	14,688	12,555	-2,133	-14.52%	0.0
	50-Materials and Supplies	42,008	32,843	27,485	26,850	53,515	37,580	(15,935)	-29.78%	0.0
	60-Other Expenses	30,412	33,668	28,549	28,275	28,275	26,760	(1,515)	-5.36%	0.0
<b>2210-Principal's Office Total</b>		<b>2,403,833</b>	<b>2,667,100</b>	<b>3,018,697</b>	<b>3,065,972</b>	<b>3,094,281</b>	<b>3,196,079</b>	<b>101,798</b>	<b>3.29%</b>	<b>43.2</b>
2250-Principal's Technology	40-Contracted Services	1,956	0	0	0	0	0	0	0.00%	0.0
	50-Materials and Supplies	6,091	6,922	9,810	5,250	3,750	6,100	2,350	62.67%	0.0
<b>2250-Principal's Technology Total</b>		<b>8,047</b>	<b>6,922</b>	<b>9,810</b>	<b>5,250</b>	<b>3,750</b>	<b>6,100</b>	<b>2,350</b>	<b>62.67%</b>	<b>0.0</b>
2305-Teachers Classroom	10-Salaries	22,497,623	22,152,716	22,391,677	24,373,873	23,892,593	24,719,790	827,197	3.46%	341.1
	61-Lexington Plan/Sick Day BB	0	0	0	105,800	105,800	129,800	24,000	22.68%	0.0
	62-Degree Advancement	0	0	0	161,243	126,243	173,442	47,199	37.39%	0.0
<b>Less Revenues School Choice</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(610,000)</b>	<b>(610,000)</b>	<b>(600,000)</b>	<b>10,000</b>	<b>-1.64%</b>	<b>0.0</b>
<b>2305-Teachers Classroom Total</b>		<b>22,497,623</b>	<b>22,152,716</b>	<b>22,391,677</b>	<b>24,030,916</b>	<b>23,514,636</b>	<b>24,423,032</b>	<b>908,396</b>	<b>3.86%</b>	<b>341.1</b>
2310-Teachers Classroom-SPED	10-Salaries	5,566,601	5,902,440	6,094,976	6,600,543	6,792,133	6,948,324	156,191	2.30%	98.0
	30-ESY Salaries	1,977	37,104	0	50,000	50,000	50,000	0	0.00%	0.0

# FY2016 Proposed Franklin School District Budget

		FY12 Actual	FY13 Actual	FY14 Actual (unaudited)	FY15 Approved Budget	FY15 Revised Budget	FY16 Proposed Budget	Amount of Increase/Decrease	Percentage Change	FTE
	31-Home Tutor Salaries	31,351	18,375	12,453	50,000	50,000	50,000	0	0.00%	0.0
<b>Less Revenue Pre K Revolving</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(100,000)</b>	<b>(100,000)</b>	<b>(100,000)</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
<b>2310-Teachers Classroom-SPED Total</b>		<b>5,599,929</b>	<b>5,957,919</b>	<b>6,107,429</b>	<b>6,600,543</b>	<b>6,792,133</b>	<b>6,948,324</b>	<b>156,191</b>	<b>2.30%</b>	<b>98.0</b>
2320-Therapeutic Services	10-Salaries	1,366,822	1,412,973	1,555,214	1,549,054	1,631,054	1,593,761	(37,293)	-2.29%	21.4
	40-Contracted Services	303,438	315,049	258,530	254,555	416,555	540,350	123,795	29.72%	0.0
<b>2320-Therapeutic Services Total</b>		<b>1,670,260</b>	<b>1,728,022</b>	<b>1,813,744</b>	<b>1,803,609</b>	<b>2,047,609</b>	<b>2,134,111</b>	<b>86,502</b>	<b>4.22%</b>	<b>21.4</b>
2325-Substitutes	33-Salaries-Substitutes	464,254	566,547	484,378	523,000	523,000	523,000	0	0.00%	0.0
<b>2325-Substitutes Total</b>		<b>464,254</b>	<b>566,547</b>	<b>484,378</b>	<b>523,000</b>	<b>523,000</b>	<b>523,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2330-Educational Assistants	31-Salaries-EA's	1,565,945	1,643,158	1,509,335	1,579,931	1,456,940	1,271,333	(185,607)	-12.74%	76.0
	30-ESY Salaries			15,838						
<b>Less Revenue Pre K Revolving</b>			<b>0</b>	<b>0</b>	<b>(187,355)</b>	<b>(187,355)</b>	<b>(171,345)</b>	<b>16,010</b>	<b>-8.55%</b>	
<b>2330-Educational Assistants Total</b>		<b>1,565,945</b>	<b>1,643,158</b>	<b>1,525,173</b>	<b>1,392,576</b>	<b>1,269,585</b>	<b>1,099,988</b>	<b>(169,597)</b>	<b>-13.36%</b>	<b>76.0</b>
2340-Librarians	31-Salaries-EA's	152,053	154,242	155,211	136,415	136,415	133,057	(3,358)	-2.46%	6.9
<b>2340-Librarians Total</b>		<b>152,053</b>	<b>154,242</b>	<b>155,211</b>	<b>136,415</b>	<b>136,415</b>	<b>133,057</b>	<b>(3,358)</b>	<b>-2.46%</b>	<b>6.9</b>
2357-Professional Development	10-Salaries	14,208	15,829	49,967	80,500	59,830	102,500	42,670	71.32%	0.0
	10-Salaries/Stipends	12,834	28,890	33,986	28,000	30,160	50,000	19,840	65.78%	0.0
	33-Salaries-Substitutes for PD	72,020	88,650	87,835	92,000	92,000	95,000	3,000	3.26%	0.0
	40-Contracted Services	89,225	132,149	141,181	162,860	202,860	228,355	25,495	12.57%	0.0
	60-Other Expenses	146,803	208,437	250,370	243,313	165,313	208,113	42,800	25.89%	0.0
	50-Materials and Supplies	7,215	6,177	23,217	12,500	12,500	12,500	0	0.00%	0.0
	61-Mentors/ Peer Coaches	44,279	82,354	108,349	103,000	63,000	110,000	47,000	74.60%	0.0
	61-Curriculum Teams	61,447	80,229	61,937	80,000	71,811	80,000	8,189	11.40%	0.0
<b>2357-Professional Development Total</b>		<b>448,031</b>	<b>642,715</b>	<b>756,841</b>	<b>802,173</b>	<b>697,474</b>	<b>886,468</b>	<b>188,994</b>	<b>27.10%</b>	<b>0.0</b>
2410-Textbooks/Media/Materials	50-Materials and Supplies	343,284	313,414	337,033	251,427	237,738	264,759	27,021	11.37%	0.0
<b>2410-Textbooks/Media/Materials Total</b>		<b>343,284</b>	<b>313,414</b>	<b>337,033</b>	<b>251,427</b>	<b>237,738</b>	<b>264,759</b>	<b>27,021</b>	<b>11.37%</b>	<b>0.0</b>
2415-Other Instructional Materials-Library	50-Materials and Supplies	40,617	49,398	40,009	49,300	49,300	49,050	(250)	-0.51%	0.0
<b>2415-Other Instructional Materials-Library Total</b>		<b>40,617</b>	<b>49,398</b>	<b>40,009</b>	<b>49,300</b>	<b>49,300</b>	<b>49,050</b>	<b>(250)</b>	<b>-0.51%</b>	<b>0.0</b>
2420-Instructional Equipment	40-Contracted Services	146,503	133,358	140,714	133,582	140,230	139,641	(589)	-0.42%	0.0
<b>2420-Instructional Equipment Total</b>		<b>146,503</b>	<b>133,358</b>	<b>140,714</b>	<b>133,582</b>	<b>140,230</b>	<b>139,641</b>	<b>(589)</b>	<b>-0.42%</b>	<b>0.0</b>
2430-General Supplies	50-Materials and Supplies	432,770	425,636	430,047	404,050	422,281	414,147	(8,134)	-1.93%	0.0
<b>2430-General Supplies Total</b>		<b>432,770</b>	<b>425,636</b>	<b>430,047</b>	<b>404,050</b>	<b>422,281</b>	<b>414,147</b>	<b>(8,134)</b>	<b>-1.93%</b>	<b>0.0</b>
2440-Other Instructional Services	60-Other Expenses	1,407	7,431	8,955	13,250	13,250	10,550	(2,700)	-20.38%	0.0
<b>2440-Other Instructional Services Total</b>		<b>1,407</b>	<b>7,431</b>	<b>8,955</b>	<b>13,250</b>	<b>13,250</b>	<b>10,550</b>	<b>(2,700)</b>	<b>-20.38%</b>	<b>0.0</b>
2451-Instructional Technology	50-Materials and Supplies	269,755	188,223	234,580	143,982	357,024	138,122	(218,902)	-61.31%	0.0
<b>2451-Instructional Technology Total</b>		<b>269,755</b>	<b>188,223</b>	<b>234,580</b>	<b>143,982</b>	<b>357,024</b>	<b>138,122</b>	<b>(218,902)</b>	<b>-61.31%</b>	<b>0.0</b>
2453-Library Technology/Hardware	40-Contracted Services	2,645	4,083	0	7,500	7,500	1,800	(5,700)	-76.00%	0.0
<b>2453-Library Technology/Hardware Total</b>		<b>2,645</b>	<b>4,083</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>1,800</b>	<b>(5,700)</b>	<b>-76.00%</b>	<b>0.0</b>
2455-Instructional Software	40-Contracted Services	128,728	43,358	56,647	31,900	31,900	36,000	4,100	12.85%	0.0
<b>2455-Instructional Software Total</b>		<b>128,728</b>	<b>43,358</b>	<b>56,647</b>	<b>31,900</b>	<b>31,900</b>	<b>36,000</b>	<b>4,100</b>	<b>12.85%</b>	<b>0.0</b>
2710-Guidance/Counseling	10-Salaries	841,914	823,966	946,572	994,250	1,116,250	1,134,034	17,784	1.59%	16.7
	20-Salaries Secretarial	37,995	37,572	37,765	40,020	40,020	40,216	196	0.49%	1.0
<b>2710-Guidance/Counseling Total</b>		<b>879,909</b>	<b>861,538</b>	<b>984,337</b>	<b>1,034,270</b>	<b>1,156,270</b>	<b>1,174,250</b>	<b>17,980</b>	<b>1.56%</b>	<b>17.7</b>
2720-Testing and Assessment	10-Salaries					42,000	42,033	33	0.08%	0.5
	50-Materials and Supplies	19,517	15,947	18,953	11,750	16,150	15,756	(394)	-2.44%	0.0
<b>2720-Testing and Assessment Total</b>		<b>19,517</b>	<b>15,947</b>	<b>18,953</b>	<b>11,750</b>	<b>58,150</b>	<b>57,789</b>	<b>(361)</b>	<b>-0.62%</b>	<b>0.5</b>
2800-Psychological Services	10-Salaries	739,348	797,546	722,751	712,752	712,752	733,078	20,326	2.85%	9.0
	40-Contracted Services	58,546	12,527	31,948	46,525	46,525	45,000	(1,525)	-3.28%	0.0
	50-Materials and Supplies	6,334	18,641	3,481	15,540	15,540	7,100	(8,440)	-54.31%	0.0
<b>2800-Psychological Services Total</b>		<b>804,228</b>	<b>828,714</b>	<b>758,180</b>	<b>774,817</b>	<b>774,817</b>	<b>785,178</b>	<b>10,361</b>	<b>1.34%</b>	<b>9.0</b>

# FY2016 Proposed Franklin School District Budget

		FY12 Actual	FY13 Actual	FY14 Actual (unaudited)	FY15 Approved Budget	FY15 Revised Budget	FY16 Proposed Budget	Amount of Increase/Decrease	Percentage Change	FTE
3200-Medical/Health Services	10-Salaries	509,335	532,419	541,008	685,803	685,803	703,345	17,542	2.56%	13.5
	31-Salaries-ESP's	68,800	64,568	47,268	0	0	0	0		0.0
	40-Contracted Services	11,696	14,330	25,306	33,020	33,020	34,085	1,065	3.23%	0.0
	50-Materials and Supplies	9,184	22,298	8,775	8,770	8,770	8,625	(145)	-1.65%	0.0
	60-Other Expenses	674	909	1,100	1,160	1,160	1,160	0	0.00%	0.0
<b>3200-Medical/Health Services Total</b>		<b>599,689</b>	<b>634,524</b>	<b>623,457</b>	<b>728,753</b>	<b>728,753</b>	<b>747,215</b>	<b>18,462</b>	<b>2.53%</b>	<b>13.5</b>
3300-Transportation Services	10-Salaries Van Drivers	162,314	157,796	158,703	183,421	183,421	196,932	13,511	7.37%	6.5
	30-Trans. Coordinator Salary	23,756	25,282	25,688	31,649	31,649	25,955	(5,694)	-17.99%	0.6
	30-Crossing Guards Salaries	60,445	54,144	53,875	65,049	0	0	0		0.0
	40-Reg. Day Trans Contr. Svcs	773,063	683,900	943,320	1,488,020	1,488,020	1,471,640	(16,380)	-1.10%	0.0
	40-Late Day Trans Contr Svcs	0	0	0	0	0	0	0		0.0
	40-Contr. Svcs Out of District	1,163,967	1,155,548	1,059,009	1,200,000	1,000,000	1,100,000	100,000	10.00%	0.0
	40-Contracted Svcs Homeless	10,413	0	7,904	18,000	18,000	15,000	(3,000)	-16.67%	0.0
<b>Less Revenue Pay to Ride</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(600,000)</b>	<b>(600,000)</b>	<b>(600,000)</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
<b>3300-Transportation Services Total</b>		<b>2,193,958</b>	<b>2,076,670</b>	<b>2,248,499</b>	<b>2,386,139</b>	<b>2,121,090</b>	<b>2,209,527</b>	<b>88,437</b>	<b>4.17%</b>	<b>7.1</b>
3510-Athletics	10-Salaries	18,589	68,346	71,451	290,253	290,253	298,960	8,707	3.00%	0.0
	40-Contracted Services	141,876	164,930	233,487	198,901	238,901	196,204	(42,697)	-17.87%	0.0
	50-Materials and Supplies	46,282	42,887	59,337	42,135	42,135	42,135	0	0.00%	0.0
	51-Salaries/Athletic Director/Sec	97,542	94,748	101,636	105,422	105,422	107,893	2,471	2.34%	1.4
	60-Other Expenses	6,980	18,607	22,278	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>(323,000)</b>	<b>(323,000)</b>	<b>(323,000)</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
<b>3510-Athletics Total</b>		<b>311,269</b>	<b>389,518</b>	<b>488,189</b>	<b>321,515</b>	<b>361,515</b>	<b>329,996</b>	<b>(31,519)</b>	<b>-8.72%</b>	<b>1.4</b>
3520-Other Student Activities	10-Salaries	165,066	211,163	226,831	245,318	245,318	246,618	1,300	0.53%	0.0
	50-Graduation	14,563	11,754	9,697	12,580	14,780	11,125	(3,655)	-24.73%	0.0
	60-Other Expenses	8,222	17,124	20,940	6,950	6,950	20,102	13,152	189.24%	0.0
<b>Less Revenue Extracurricular Participation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(35,500)</b>	<b>(35,500)</b>	<b>(35,500)</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
<b>3520-Other Student Activities Total</b>		<b>187,851</b>	<b>240,041</b>	<b>257,468</b>	<b>229,348</b>	<b>231,548</b>	<b>242,345</b>	<b>10,797</b>	<b>4.66%</b>	<b>0.0</b>
4300 -Extraordinary Maintenance	10-Salaries	9,968						0		0.0
<b>4300 -Extraordinary Maintenance Total</b>		<b>9,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>
4450-Technology Maintenance	10-Salaries	199,877	218,016	212,299	238,201	248,201	339,435	91,234	36.76%	4.0
	31-Salaries-Tech	268,873	283,171	328,629	373,314	448,314	411,052	(37,262)	-8.31%	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	9,600	1,662	300	2,000	2,000	2,000	0	0.00%	0.0
	60-Other Expense. In Dist. Travel	1,280	1,214	3,245	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>0.0</b>
<b>4450-Technology Maintenance Total</b>		<b>480,630</b>	<b>505,063</b>	<b>545,473</b>	<b>603,815</b>	<b>688,815</b>	<b>742,787</b>	<b>53,972</b>	<b>7.84%</b>	<b>12.0</b>
5200-Fixed Charges/Insurance	40-Contracted Services	5,045	6,559	9,838	9,000	9,000	11,000	2,000	22.22%	5.0
	40-Health Care	3,008,704	3,635,928	3,837,828	4,436,317	4,436,317	4,648,166	211,849	4.78%	0.0
	40-Long Term Disability	14,252	13,897	13,551	19,580	19,580	19,580	0	0.00%	0.0
	40-Medicare Payroll Tax Exp.	545,555	561,357	573,514	632,970	632,970	632,970	0	0.00%	0.0
	40-Health Care	254,397	352,069	441,123	0	0	0	0		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>3,827,953</b>	<b>4,569,810</b>	<b>4,875,854</b>	<b>4,797,867</b>	<b>4,797,867</b>	<b>5,011,716</b>	<b>213,849</b>	<b>4.46%</b>	<b>5.0</b>
5500-Other Fixed Charges - Crossing Guards						65,049	65,049	0	0.00%	5.0
5500-Other Fixed Charges - Medicaid Billing	40-Contracted Services					10,000	10,000	0	0.00%	0.0
<b>5500-Other Fixed Charges</b>						<b>75,049</b>	<b>75,049</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
9100-Out of District Public	40-Contractual Svcs Public	151,420	157,953	157,067	183,753	183,753	209,472	25,719	14.00%	0.0
9200- Out of State	40-Contractual Svcs Out of State	5,529	0	77,506	84,276	84,276	0	(84,276)	-100.00%	0.0
9300- Private	40-Contractual Svcs Private	2,938,075	2,997,744	2,666,109	4,050,872	4,038,872	3,861,301	(177,571)	-4.40%	0.0
9400-Collaboratives	40-Contractual Svcs Collab	1,009,470	1,033,607	751,213	1,465,666	1,300,966	1,325,993	25,027	1.92%	0.0
<b>Less Circuit Breaker</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,123,000)</b>	<b>(2,123,000)</b>	<b>(2,000,000)</b>	<b>123,000</b>	<b>-5.79%</b>	<b>0.0</b>
<b>9000-Out of District Total</b>		<b>4,104,494</b>	<b>4,189,304</b>	<b>3,651,895</b>	<b>3,661,567</b>	<b>3,484,867</b>	<b>3,396,766</b>	<b>(88,101)</b>	<b>-2.53%</b>	<b>0.0</b>
<b>Total District Budget</b>		<b>50,943,725</b>	<b>52,534,404</b>	<b>53,594,533</b>	<b>55,600,000</b>	<b>55,600,000</b>	<b>56,950,000</b>	<b>1,350,000</b>	<b>2.43%</b>	<b>671.2</b>





**Kelty Kelley, Principal**

## Early Childhood Development Center

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*"I here is no hand so small that it cannot leave an imprint on the world!" Klub Kidz*

### General Program Information:

The F.X. O'Regan Early Childhood Development Center, or ECDC, is committed to offering the young children of Franklin an opportunity for high quality developmentally appropriate learning in an environment that encourages diversity, cooperation and understanding.

ECDC has maintained the highly respected accreditation from the National Association for the Education of Young Children (NAEYC), demonstrating a commitment to high quality, standards-based programming. Our building and our curriculum have been designed to meet the complex needs of students with and without disabilities on their way to developmental readiness for kindergarten.

### Our Curriculum

ECDC has developed a curriculum based on the high standards established by *The National*

*Association for the Education of Young Children (NAEYC)* and reflected in the *Massachusetts Frameworks*. These two tools have formed the foundation for a comprehensive curriculum which addresses the following developmental domains that make up each "whole child": Cognitive, Fine Motor, Gross Motor, Prewriting, Self-help, Speech and Language and Social *Emotional*.



### Enrollment

Total Current Enrollment:	144
Community Peers:	93
Students receiving free or reduced tuition:	7
Students with individualized educational plans:	51
Students attending 2.5 hours per day:	103
Students attending 4 or more hours per day:	42

### Professional Staffing

Early Childhood Special Educators	7
Speech and Language Pathologists	2.5
Occupational Therapist	.8
Physical Therapist (district-wide)	1
School Nurse	1
Educational Assistants	10.5 (FTE)

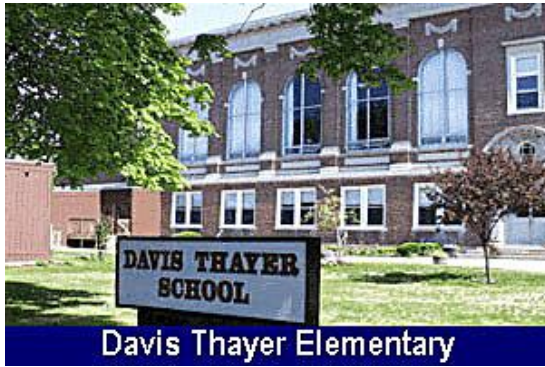
### School Facts:

1. Outreach- Special Education consults to private preschools
2. Community involvement:
  - Regular 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
  - Student interns with FHS and Tri-County
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. Connections for Parents of Children with Special Needs-





		FY12 Actual	FY13 Actual	FY14 Actual (unaudited)	FY15 Approved Budget	FY15 Revised Budget	FY16 Proposed Budget	Dollar Change FY15 to FY16	Percent Change FY15 to FY16	FTE
2210-Principal's Office	10-Salaries	96,936	98,874	98,351	102,364	102,364	97,232	(5,132)	-5.01%	1.0
	20-Salaries Secretarial	41,641	42,916	46,987	44,522	44,522	43,993	(529)	-1.19%	1.0
	50-Materials and Supplies	4,651	3,381	4,964	3,000	3,000	3,200	200	6.67%	
	60-Other Expenses	821	1,654	404	500	500	500	0	0.00%	
<b>2210-Principal's Office Total</b>		<b>144,049</b>	<b>146,825</b>	<b>150,706</b>	<b>150,386</b>	<b>150,386</b>	<b>144,925</b>	<b>(5,461)</b>	<b>-3.63%</b>	<b>2.0</b>
2250-Principal's Technology	50-Materials and Supplies	1,552	1,212	534	1,000	1,000	1,200	200	20.00%	
<b>2250-Principal's Technology Total</b>		<b>1,552</b>	<b>1,212</b>	<b>534</b>	<b>1,000</b>	<b>1,000</b>	<b>1,200</b>	<b>200</b>	<b>20.00%</b>	<b>0.0</b>
2310-Teachers Classroom-SPED	10-Salaries	447,787	496,471	500,842	584,431	586,021	597,878	11,857	2.02%	8.0
<b>Less Pre-K Revolving</b>		<b>0</b>			<b>(100,000)</b>	<b>(100,000)</b>	<b>(100,000)</b>	<b>0</b>	<b>0.00%</b>	
<b>2310-Teachers Classroom-SPED Total</b>		<b>447,787</b>	<b>496,471</b>	<b>500,842</b>	<b>484,431</b>	<b>486,021</b>	<b>497,878</b>	<b>11,857</b>	<b>2.44%</b>	<b>8.0</b>
2320-Therapeutic Services	10-Salaries	271,202	236,060	194,474	328,007	328,007	338,338	10,331	3.15%	4.3
	60-Other Expenses - Mileage	277	453	137	355	355	350	(5)	-1.41%	
<b>2320-Therapeutic Services Total</b>		<b>271,479</b>	<b>236,513</b>	<b>194,611</b>	<b>328,362</b>	<b>328,362</b>	<b>338,688</b>	<b>10,326</b>	<b>-1.41%</b>	<b>4.3</b>
2325-Substitutes	33-Salaries-Substitutes	3,640	2,267	8,745	18,000	18,000	18,000	0	0.00%	
<b>2325-Substitutes Total</b>		<b>3,640</b>	<b>2,267</b>	<b>8,745</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	174,691	187,355	187,355	171,345	(16,010)	-8.55%	9.0
<b>Less Pre-K Revolving</b>		<b>0</b>			<b>(187,355)</b>	<b>(187,355)</b>	<b>(171,345)</b>	<b>16,010</b>	<b>-8.55%</b>	
<b>2330-EA's Paraprofessionals Total</b>		<b>0</b>	<b>180,543</b>	<b>174,691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>9.0</b>
2357-Professional Development Principal	40-Contracted Services		805	650	500	500	675	175	35.00%	
<b>2357-Professional Development Total</b>		<b>0</b>	<b>805</b>	<b>650</b>	<b>500</b>	<b>500</b>	<b>675</b>	<b>175</b>	<b>35.00%</b>	<b>0.0</b>
2410-Textbooks/Media/Materials	50-Materials and Supplies	4,876	5,086	5,095	4,150	4,150	4,200	50	1.20%	
<b>2410-Textbooks/Media/Materials Total</b>		<b>4,876</b>	<b>5,086</b>	<b>5,095</b>	<b>4,150</b>	<b>4,150</b>	<b>4,200</b>	<b>50</b>	<b>1.20%</b>	<b>0.0</b>
2420-Instructional Equipment	40-Contracted Services	1,385	7,915	1,233	2,000	2,000	1,500	(500)	-25.00%	
<b>2420-Instructional Equipment Total</b>		<b>1,385</b>	<b>7,915</b>	<b>1,233</b>	<b>2,000</b>	<b>2,000</b>	<b>1,500</b>	<b>(500)</b>	<b>-25.00%</b>	<b>0.0</b>
2430-General Supplies	50-Materials and Supplies			81			0	0		
<b>2430-General Supplies Total</b>		<b>0</b>	<b>0</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>
2455-Instructional Software	40-Contracted Services	555	46		500	500		(500)	-100.00%	
<b>2455-Instructional Software Total</b>		<b>555</b>	<b>46</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>(500)</b>	<b>-100.00%</b>	<b>0.0</b>
3200-Medical/Health Services	10-Salaries	51,150	53,795	57,769	61,125	61,125	65,260	4,135	6.76%	1.0
	31-Salaries-EA's	125					0	0		
	50-Materials and Supplies	325	672	679	675	675	675	0	0.00%	
	40-Contracted Services	1,209	1,450	998	1,000	1,000	1,000	0	0.00%	
<b>3200-Medical/Health Services Total</b>		<b>52,809</b>	<b>55,917</b>	<b>59,446</b>	<b>62,800</b>	<b>62,800</b>	<b>66,935</b>	<b>4,135</b>	<b>6.58%</b>	<b>1.0</b>
<b>ECDC Totals</b>		<b>928,132</b>	<b>1,133,600</b>	<b>1,096,634</b>	<b>1,052,129</b>	<b>1,053,719</b>	<b>1,074,001</b>	<b>20,282</b>	<b>1.92%</b>	<b>24.3</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: 303 students in grades K-5

**Professional Educator Staff:** 15.0 Classroom Teachers, 6.0 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, 0.6 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/enrichment blocks at grades K-3. Grades 4 & 5 embed intervention/enrichment within a teaming model of instruction
  - Title I support provided in grades kindergarten, one, and two
  - English Language Learner (ELL) support
  - Chorus for grades three, four, and five
  - Tutoring for at-risk students in grades 3-5 (winter/spring)
  - Before-school fitness program offered free of cost to all students
  - Breakfast program available to all students
  - Co-teaching model in grades K-3; team-teaching model in grades 4 & 5
- Our grade five Bobcat Buddies club works to promote the elimination of all types of bullying and unkind behavior. The Buddies have also spearheaded several whole-school community service projects including donations to the Franklin Food Pantry and Coins for a Cure.

- Our monthly whole-school core values assemblies focus all members of our school community on the character traits of respect, encourage, challenge, include, persevere, and engage.
- 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.
- 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 Solar System 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 educate parents about current curricular math expectations and 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. Our art department hosts Art Shows each year both at DT and FHS. Our PE department invites parents to volunteer for our before school fitness program all year long and join our field day activities each spring.
- We are partnering with the Franklin Seniors to provide intergenerational opportunities at Davis Thayer while supporting Franklin's tax work-off program.

#### School Achievement Profile:

Davis Thayer did not meet our gap-narrowing goals during the 2013-2014 school year. Our school's overall performance relative to other schools in the same grade span was at the 60th 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=2014&orgtypecode=6&>.

There you will note several areas of improvement, but that improvement fell below the target improvement for narrowing gaps in ELA and Math. However, we are particularly proud of our fifth grade science growth where our gap-narrowing goals were exceeded.

We continue to refine our planning and instruction to successfully differentiate the learning experiences for all students through the following practices: intervention/enrichment blocks to support all students, common planning time at least once each week per grade level, regular grade level collaboration with literacy and math specialists, monthly math and literacy K – 2 and 3 – 5 Professional Learning Community meetings in collaboration with Keller Elementary, co-teaching in grades kindergarten, first, second and third, and team-teaching in grades four and five, and regular support to students qualifying for Title I and/or English language development.

#### Projected Class Sizes

	K	1	2	3	4	5
<b>Davis Thayer</b>		23	19	20	23	18
		23	19	19	22	17
					22	17
<b>DT Grade Totals</b>	<b>TBD</b>	<b>46</b>	<b>38</b>	<b>39</b>	<b>67</b>	<b>52</b>

## Davis Thayer Budget 11

		FY12 Actual	FY13 Actual	FY14 Actual (unaudited)	FY15 Approved Budget	FY15 Revised Budget	FY16 Proposed Budget	Dollar Change FY15 to FY16	Percent Change FY15 to FY16	FTE
2210-Principal's Office	10-Salaries	97,875	98,000	140,962	150,960	150,960	155,759	4,799	3.18%	1.6
	20-Salaries Secretarial	41,846	42,735	44,354	44,272	44,272	45,583	1,311	2.96%	1.0
	40-Contracted Services						200	200		
	50-Materials and Supplies	8,954	6,111	1,862	2,200	2,200	2,500	300	13.64%	
	60-Other Expenses	830	1,832	2,743	1,500	1,500	1,400	(100)	-6.67%	
<b>2210-Principal's Office Total</b>		<b>158,900</b>	<b>148,678</b>	<b>189,921</b>	<b>198,932</b>	<b>198,932</b>	<b>205,442</b>	<b>6,510</b>	<b>3.27%</b>	<b>2.6</b>
2305-Teachers Classroom	10-Salaries	1,360,068	1,381,586	1,373,622	1,516,169	1,343,514	1,367,495	23,981	1.78%	19.3
<b>2305-Teachers Classroom Total</b>		<b>1,360,068</b>	<b>1,381,586</b>	<b>1,373,622</b>	<b>1,516,169</b>	<b>1,343,514</b>	<b>1,367,495</b>	<b>23,981</b>	<b>1.78%</b>	<b>19.3</b>
2310-Teachers Classroom-SPED	10-Salaries	331,682	353,268	382,898	379,117	379,117	393,742	14,625	3.86%	5.5
<b>2310-Teachers Classroom-SPED Total</b>		<b>331,682</b>	<b>353,268</b>	<b>382,898</b>	<b>379,117</b>	<b>379,117</b>	<b>393,742</b>	<b>14,625</b>	<b>3.86%</b>	<b>5.5</b>
2320-Therapeutic Services	10-Salaries	67,856	60,701	72,981	77,264	77,264	82,293	5,029	6.51%	1.3
<b>2320-Therapeutic Svcs Total</b>		<b>67,856</b>	<b>60,701</b>	<b>72,981</b>	<b>77,264</b>	<b>77,264</b>	<b>82,293</b>	<b>5,029</b>	<b>6.51%</b>	<b>1.3</b>
2325-Substitutes	33-Salaries-Substitutes	36,960	54,572	35,493	30,000	30,000	30,000	0	0.00%	
<b>2325-Substitutes Total</b>		<b>36,960</b>	<b>54,572</b>	<b>35,493</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2330-EA's Paraprofessionals	31-Salaries-EA's	125,315	110,806	110,440	84,788	84,788	112,993	28,205	33.27%	8.0
<b>2330-EA's Paraprofessionals Total</b>		<b>125,315</b>	<b>110,806</b>	<b>110,440</b>	<b>84,788</b>	<b>84,788</b>	<b>112,993</b>	<b>28,205</b>	<b>33.27%</b>	<b>8.0</b>
2340-Library	31-Salaries-EA's	13,448	13,855	13,825	10,863	10,863	11,394	531	4.89%	0.6
<b>2340-Library Total</b>		<b>13,448</b>	<b>13,855</b>	<b>13,825</b>	<b>10,863</b>	<b>10,863</b>	<b>11,394</b>	<b>531</b>	<b>4.89%</b>	<b>0.6</b>
2357-Professional Development	40-Contracted Services	206	225				0			
<b>2357-Professional Development Total</b>		<b>206</b>	<b>225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>
2410-Textbooks/Media/Materials	50-Materials and Supplies	23,981	19,393	22,524	19,260	19,260	18,400	(860)	-4.47%	
<b>2410-Textbooks/Media/Materials Total</b>		<b>23,981</b>	<b>19,393</b>	<b>22,524</b>	<b>19,260</b>	<b>19,260</b>	<b>18,400</b>	<b>(860)</b>	<b>-4.47%</b>	<b>0.0</b>
2415-Other Instructional Materials-Library	50-Materials and Supplies	347	1,481	1,000	1,500	1,500	1,100	(400)	-26.67%	
<b>2415-Other Instructional Materials-Library Total</b>		<b>347</b>	<b>1,481</b>	<b>1,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,100</b>	<b>(400)</b>	<b>-26.67%</b>	<b>0.0</b>
2420-Instructional Equipment	40-Contracted Services	12,494	2,826	3,333	4,100	4,100	4,200	100	2.44%	
<b>2420-Instructional Equipment Total</b>		<b>12,494</b>	<b>2,826</b>	<b>3,333</b>	<b>4,100</b>	<b>4,100</b>	<b>4,200</b>	<b>100</b>	<b>2.44%</b>	<b>0.0</b>
2430-General Supplies	50-Materials and Supplies	21,318	31,576	31,349	31,110	31,110	26,470	(4,640)	-14.91%	
<b>2430-General Supplies Total</b>		<b>21,318</b>	<b>31,576</b>	<b>31,349</b>	<b>31,110</b>	<b>31,110</b>	<b>26,470</b>	<b>(4,640)</b>	<b>-14.91%</b>	<b>0.0</b>
2710-Guidance/Counseling	10-Salaries			22,489	51,314	51,314	54,108	2,794	5.44%	0.7
<b>2710-Guidance/Counseling Total</b>				<b>22,489</b>	<b>51,314</b>	<b>51,314</b>	<b>54,108</b>	<b>2,794</b>	<b>5.44%</b>	<b>0.7</b>
2800-Psychological Services	10-Salaries	44,014	83,019	63,204	37,706	37,706	38,649	943	2.50%	0.5
	50-Materials and Supplies	78			290	290	200	(90)	-31.03%	
<b>2800-Psychological Services Total</b>		<b>44,092</b>	<b>83,019</b>	<b>63,204</b>	<b>37,996</b>	<b>37,996</b>	<b>38,849</b>	<b>853</b>	<b>2.24%</b>	<b>0.5</b>
3200-Medical/Health Services	10-Salaries	66,527	68,356	72,839	75,305	75,305	77,138	1,833	2.43%	1.0
	31-Salaries-EA's	714					0			
	40-Contracted Services	1,564	2,578	2,045	1,600	1,600	1,800	200	12.50%	
<b>3200-Medical/Health Services Total</b>		<b>68,805</b>	<b>70,934</b>	<b>74,884</b>	<b>76,905</b>	<b>76,905</b>	<b>78,938</b>	<b>2,033</b>	<b>2.64%</b>	<b>1.0</b>
3520-Student Activities	10-Salaries						1,300	1,300		
<b>3520-Student Activities</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>1,300</b>	<b>1,300</b>		<b>0.0</b>
<b>Total Davis Thayer</b>		<b>2,265,472</b>	<b>2,332,920</b>	<b>2,397,963</b>	<b>2,519,318</b>	<b>2,346,663</b>	<b>2,426,724</b>	<b>80,061</b>	<b>3.41%</b>	<b>39.5</b>



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



*School Mission: Jefferson Elementary School is an inclusive learning environment dedicated to high standards in teaching and learning for all students. We support students in their pursuit of academic and social success. We inspire life-long learning and develop responsible, self-confident students capable of effective communication and problem solving. Through a collaboration of staff, families, students and the community we foster a safe and respectful learning environment embracing creativity and individuality.*

*Core Values: At Jefferson School we are:*

*Safe - We nurture a positive and safe learning environment based on student needs.*

*Respectful – We recognize the value and strengths each person brings to our community.*

*Inclusive - We welcome everyone because we all belong to our school community.*

*Creative - We are resourceful thinkers who work together to solve problems.*

*Invested - We actively participate in our learning by being focused and involved.*

**Enrollment: 407**

**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.**
- **Students learn math within a workshop model using resources which include the *enVision Math* 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**
- **Open Circle & Responsive Classroom – Social and Emotional Learning Programs**
- **Character Education Program**
- **Bottles and Cans Recycling Program**
- **Supplementary Reading Incentive Program, 2015 Theme: Poetry**
- **Jump Rope for Heart Project**
- **Student Council**
- **Community Service Projects**
- **Before school tennis program**

**Spring 2014 MCAS Results:**

*17% of our 3rd graders scored at the Advanced level and 49% scored at the Proficient level in Reading.  
41% of our 3rd graders scored at the Advanced level and 41% scored at the Proficient level in Math.*

*19% of our 4th graders scored at the Advanced level and 53% scored at the Proficient level in ELA.  
30% of our 4th graders scored at the Advanced level and 40% scored at the Proficient level in Math.*

*27% of our 5th graders scored at the Advanced level and 46% scored at the Proficient level in ELA.  
46% of our 5th graders scored at the Advanced level and 29% scored at the Proficient level in Math.  
24% of our 5th graders scored at the Advanced level and 36% scored at the Proficient level in Science.*

## Jefferson Elementary Budget 12

		FY12 Actual	FY13 Actual	FY14 Actual (unaudited)	FY15 Approved Budget	FY15 Revised Budget	FY16 Proposed Budget	Dollar Change FY15 to FY16	Percent Change FY15 to FY16	FTE
2210-Principal's Office	10-Salaries	115,683	102,000	184,640	187,721	187,721	193,849	6,128	3.26%	2.0
	20-Salaries Secretarial	36,727	38,766	41,874	42,432	42,432	43,993	1,561	3.68%	1.0
	40-Contracted Services		50	400			400	400		
	50-Materials and Supplies	2,313	1,690	957	1,500	1,500	1,500	0	0.00%	
	60-Other Expenses	530	619	609	2,000	2,000	2,100	100	5.00%	
<b>2210-Principal's Office Total</b>		<b>155,253</b>	<b>143,125</b>	<b>228,480</b>	<b>233,653</b>	<b>233,653</b>	<b>241,842</b>	<b>8,189</b>	<b>3.50%</b>	<b>3.0</b>
2305-Teachers Classroom	10-Salaries	1,587,597	1,481,942	1,536,838	1,608,263	1,611,443	1,618,842	7,399	0.46%	23.3
<b>2305-Teachers Classroom Total</b>		<b>1,587,597</b>	<b>1,481,942</b>	<b>1,536,838</b>	<b>1,608,263</b>	<b>1,611,443</b>	<b>1,618,842</b>	<b>7,399</b>	<b>0.46%</b>	<b>23.3</b>
2310-Teachers Classroom-SPED	10-Salaries	497,252	592,534	562,169	566,391	566,391	621,259	54,868	9.69%	9.0
<b>2310-Teachers Classroom-SPED Total</b>		<b>497,252</b>	<b>592,534</b>	<b>562,169</b>	<b>566,391</b>	<b>566,391</b>	<b>621,259</b>	<b>54,868</b>	<b>9.69%</b>	<b>9.0</b>
2320-Therapeutic Services	10-Salaries	144,307	155,757	162,610	165,862	165,862	170,008	4,146	2.50%	2.1
<b>2320-Therapeutic Services Total</b>		<b>144,307</b>	<b>155,757</b>	<b>162,610</b>	<b>165,862</b>	<b>165,862</b>	<b>170,008</b>	<b>4,146</b>	<b>2.50%</b>	<b>2.1</b>
2325-Substitutes	33-Salaries-Substitutes	28,290	24,750	18,895	48,500	48,500	48,500	0	0.00%	
<b>2325-Substitutes Total</b>		<b>28,290</b>	<b>24,750</b>	<b>18,895</b>	<b>48,500</b>	<b>48,500</b>	<b>48,500</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2330-EA's Paraprofessionals	31-Salaries-EA's	207,398	168,153	161,249	148,879	148,879	116,509	(32,370)	-21.74%	8.5
<b>2330-EA's Paraprofessionals Total</b>		<b>207,398</b>	<b>168,153</b>	<b>161,249</b>	<b>148,879</b>	<b>148,879</b>	<b>116,509</b>	<b>(32,370)</b>	<b>-21.74%</b>	<b>8.5</b>
2340-Library	31-Salaries-EA's	10,881	11,040	11,197	18,623	18,623	18,989	366	1.97%	1.0
<b>2340-Library Total</b>		<b>10,881</b>	<b>11,040</b>	<b>11,197</b>	<b>18,623</b>	<b>18,623</b>	<b>18,989</b>	<b>366</b>	<b>1.97%</b>	<b>1.0</b>
2357-Professional Development	60-Other Expenses			300				0		
<b>2357-Professional Development Total</b>		<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>
2410-Textbooks/Media/Materials	50-Materials and Supplies	11,056	12,555	16,188	24,300	24,300	22,000	(2,300)	-9.47%	
<b>2410-Textbooks/Media/Materials Total</b>		<b>11,056</b>	<b>12,555</b>	<b>16,188</b>	<b>24,300</b>	<b>24,300</b>	<b>22,000</b>	<b>(2,300)</b>	<b>-9.47%</b>	<b>0.0</b>
2415-Other Instructional Materials-Library	50-Materials and Supplies	3,972	3,745	1,618	2,500	2,500	2,500	0	0.00%	
<b>2415-Other Instructional Materials-Library Total</b>		<b>3,972</b>	<b>3,745</b>	<b>1,618</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2420-Instructional Equipment	40-Contracted Services	9,479	8,153	8,395	10,000	10,000	10,000	0	0.00%	
<b>2420-Instructional Equipment Total</b>		<b>9,479</b>	<b>8,153</b>	<b>8,395</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2430-General Supplies	50-Materials and Supplies	55,708	45,269	26,440	24,750	24,750	27,090	2,340	9.45%	
<b>2430-General Supplies Total</b>		<b>55,708</b>	<b>45,269</b>	<b>26,440</b>	<b>24,750</b>	<b>24,750</b>	<b>27,090</b>	<b>2,340</b>	<b>9.45%</b>	<b>0.0</b>



Jefferson		FY12 Actual	FY13 Actual	FY14 Actual (unaudited)	FY15 Approved Budget	FY15 Revised Budget	FY16 Proposed Budget	Dollar Change FY15 to FY16	Percent Change FY15 to FY16	FTE
2451-Instructional Technology	50-Materials and Supplies	832	844	10,167	2,500	2,500	5,000	2,500	100.00%	
<b>2451-Instructional Technology</b>		<b>832</b>	<b>844</b>	<b>10,167</b>	<b>2,500</b>	<b>2,500</b>	<b>5,000</b>	<b>2,500</b>	<b>100.00%</b>	<b>0.0</b>
2453-Instructional Hardware	50-Materials and Supplies	1,800	3,446		6,000	6,000	300	(5,700)	-95.00%	
<b>2453-Instructional Hardware</b>		<b>1,800</b>	<b>3,446</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>300</b>	<b>(5,700)</b>	<b>-95.00%</b>	<b>0.0</b>
2455-Instructional Software	40-Contracted Services	2,675	3,788	2,852	4,000	4,000	4,000	0	0.00%	
<b>2455-Instructional Software Total</b>		<b>2,675</b>	<b>3,788</b>	<b>2,852</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	72,728	73,890	62,351	66,144	66,144	70,416	4,272	6.46%	1.0
<b>2710-Guidance/Counseling Total</b>		<b>72,728</b>	<b>73,890</b>	<b>62,351</b>	<b>66,144</b>	<b>66,144</b>	<b>70,416</b>	<b>4,272</b>	<b>6.46%</b>	<b>1.0</b>
2800-Psychological Services	10-Salaries		36,570	36,967	37,706	37,706	38,649	943	2.50%	0.5
	50-Materials and Supplies	295	394	355	400	400	400	0	0.00%	
<b>2800-Psychological Services Total</b>		<b>295</b>	<b>36,964</b>	<b>37,322</b>	<b>38,106</b>	<b>38,106</b>	<b>39,049</b>	<b>943</b>	<b>2.47%</b>	<b>0.5</b>
3200-Medical/Health Services	10-Salaries	32,680	33,023	40,438	47,317	47,317	53,629	6,312	13.34%	1.0
	31-Salaries-EA's	7,076	6,457	6,759				0		
	40-Contracted Services	923	739	739	750	750	750	0	0.00%	
	60-Other Expenses	674	909	909	910	910	910	0	0.00%	
<b>3200-Medical/Health Services Total</b>		<b>41,353</b>	<b>41,128</b>	<b>48,845</b>	<b>48,977</b>	<b>48,977</b>	<b>55,289</b>	<b>6,312</b>	<b>12.89%</b>	<b>1.0</b>
<b>Total Jefferson Elementary</b>		<b>2,830,876</b>	<b>2,807,083</b>	<b>2,895,916</b>	<b>3,017,448</b>	<b>3,020,628</b>	<b>3,071,593</b>	<b>50,965</b>	<b>1.69%</b>	<b>49.4</b>



## John F. Kennedy School

551 Pond Street

Joan D. Toye, Principal

Ashley Bodkins, Assistant Principal

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



**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.

### Our school community thrives when...

- We are **SAFE**: physically, emotionally and socially.
- We all **RESPECT** each other and **WORK TOGETHER**.
- We are **ACTIVE** and **CREATIVE**.
- Families are **INVOLVED**.
- We have opportunities to **LEARN** and **SHINE**.

Enrollment: 408

Staff: 29 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. We celebrated the 40<sup>th</sup> anniversary of this event with the community in 2014.
- 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 (2014) 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 2014 MCAS testing:

- 5<sup>th</sup> Grade: 90% Proficient or Advanced in ELA; 88% Proficient or Advanced in Math, with 63% scoring in the Advanced range.
- 3<sup>rd</sup> Grade: 89% Proficient or Advanced in Math; 57% scoring in the Advanced range.
- 4<sup>th</sup> grade: 82% Proficient or Advanced in Math.

*Sponsored by the Franklin Cultural Council and created by Kennedy students and artist Claire Griffin as a public art project celebrating the 40<sup>th</sup> Anniversary of our state bug*

**Ladybugs, Always Devote Yourselves to Being Upstanding Citizens Good Friends, and Super Students.**

		FY12 Actual	FY13 Actual	FY14 Actual (unaudited)	FY15 Approved Budget	FY15 Revised Budget	FY16 Proposed Budget	Dollar Change FY15 to FY16	Percent Change FY15 to FY16	FTE
2210-Principal's Office	10-Salaries	99,383	161,852	194,627	194,402	194,402	198,663	4,261	2.19%	2.0
	20-Salaries Secretarial	43,121	44,103	58,300	44,522	44,522	45,783	1,261	2.83%	1.0
	40-Contracted Services		50	200				0		
	50-Materials and Supplies	1,055	3,091	6,283	2,500	2,500	2,500	0	0.00%	
	60-Other Expenses	1,323	3,057	1,067	3,000	3,000	2,000	(1,000)	-33.33%	
<b>2210-Principal's Office Total</b>		<b>144,882</b>	<b>212,153</b>	<b>260,477</b>	<b>244,424</b>	<b>244,424</b>	<b>248,946</b>	<b>4,522</b>	<b>1.85%</b>	<b>3.0</b>
2305-Teachers Classroom	10-Salaries	1,898,322	1,799,587	1,890,956	1,979,252	1,984,022	2,080,479	96,457	4.86%	26.5
<b>2305-Teachers Classroom Total</b>		<b>1,898,322</b>	<b>1,799,587</b>	<b>1,890,956</b>	<b>1,979,252</b>	<b>1,984,022</b>	<b>2,080,479</b>	<b>96,457</b>	<b>4.86%</b>	<b>26.5</b>
2310-Teachers Classroom-SPED	10-Salaries	341,344	409,924	432,714	402,997	482,997	451,864	(31,133)	-6.45%	6.0
<b>2310-Teachers Classroom-SPED Total</b>		<b>341,344</b>	<b>409,924</b>	<b>432,714</b>	<b>402,997</b>	<b>482,997</b>	<b>451,864</b>	<b>(31,133)</b>	<b>-6.45%</b>	<b>6.0</b>
2320-Therapeutic Services	10-Salaries	95,159	105,818	111,854	116,395	116,395	121,608	5,213	4.48%	1.6
<b>2320-Therapeutic Services Total</b>		<b>95,159</b>	<b>105,818</b>	<b>111,854</b>	<b>116,395</b>	<b>116,395</b>	<b>121,608</b>	<b>5,213</b>	<b>4.48%</b>	<b>1.6</b>
2325-Substitutes	33-Salaries-Substitutes	47,090	40,380	17,950	43,500	43,500	43,500	0	0.00%	
<b>2325-Substitutes Total</b>		<b>47,090</b>	<b>40,380</b>	<b>17,950</b>	<b>43,500</b>	<b>43,500</b>	<b>43,500</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2330-EA's Paraprofessionals	31-Salaries-EA's	130,290	101,570	103,228	105,614	105,614	123,960	18,346	17.37%	9.0
<b>2330-EA's Paraprofessionals Total</b>		<b>130,290</b>	<b>101,570</b>	<b>103,228</b>	<b>105,614</b>	<b>105,614</b>	<b>123,960</b>	<b>18,346</b>	<b>17.37%</b>	<b>9.0</b>
2340-Library	31-Salaries-EA's	21,317	21,572	22,010	18,623	18,623	12,659	(5,964)	-32.02%	0.7
<b>2340-Library Total</b>		<b>21,317</b>	<b>21,572</b>	<b>22,010</b>	<b>18,623</b>	<b>18,623</b>	<b>12,659</b>	<b>(5,964)</b>	<b>-32.02%</b>	<b>0.7</b>
2357-Professional Development	60-Other Expenses		225	510	5,000	5,000	2,000	(3,000)	-60.00%	
<b>2357-Professional Development Total</b>		<b>0</b>	<b>225</b>	<b>510</b>	<b>5,000</b>	<b>5,000</b>	<b>2,000</b>	<b>(3,000)</b>	<b>-60.00%</b>	<b>0.0</b>
2410-Textbooks/Media/Materials	50-Materials and Supplies	47,077	27,212	27,225	23,000	23,000	24,000	1,000	4.35%	
<b>2410-Textbooks/Media/Materials Total</b>		<b>47,077</b>	<b>27,212</b>	<b>27,225</b>	<b>23,000</b>	<b>23,000</b>	<b>24,000</b>	<b>1,000</b>	<b>4.35%</b>	<b>0.0</b>
2415-Other Instructional Materials-Library	50-Materials and Supplies	2,301	3,101	2,945	3,000	3,000	2,500	(500)	-16.67%	
<b>2415-Other Instructional Materials-Library Total</b>		<b>2,301</b>	<b>3,101</b>	<b>2,945</b>	<b>3,000</b>	<b>3,000</b>	<b>2,500</b>	<b>(500)</b>	<b>-16.67%</b>	<b>0.0</b>
2420-Instructional Equipment	40-Contracted Services	13,648	11,274	7,378	10,000	10,000	8,000	(2,000)	-20.00%	
<b>2420-Instructional Equipment Total</b>		<b>13,648</b>	<b>11,274</b>	<b>7,378</b>	<b>10,000</b>	<b>10,000</b>	<b>8,000</b>	<b>(2,000)</b>	<b>-20.00%</b>	<b>0.0</b>
2430-General Supplies	50-Materials and Supplies	33,719	33,240	34,841	31,900	31,900	31,150	(750)	-2.35%	
<b>2430-General Supplies Total</b>		<b>33,719</b>	<b>33,240</b>	<b>34,841</b>	<b>31,900</b>	<b>31,900</b>	<b>31,150</b>	<b>(750)</b>	<b>-2.35%</b>	<b>0.0</b>

John F. Kennedy		FY12 Actual	FY13 Actual	FY14 Actual (unaudited)	FY15 Approved Budget	FY15 Revised Budget	FY16 Proposed Budget	Dollar Change FY15 to FY16	Percent Change FY15 to FY16	FTE
2440-Other Instructional Services	60-Other Expenses	100		150				0		
<b>2440-Other Instructional Services</b>		<b>100</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>
2451-Instructional Technology	50-Materials and Supplies	1,725	3,538	981	1,500	9,676	1,500	(8,176)	-84.50%	
<b>2451-Instructional Technology</b>		<b>1,725</b>	<b>3,538</b>	<b>981</b>	<b>1,500</b>	<b>9,676</b>	<b>1,500</b>	<b>(8,176)</b>	<b>-84.50%</b>	<b>0.0</b>
2455-Instructional Software	40-Contracted Services	445	277	1,576	1,900	1,900	1,500	(400)	-21.05%	
<b>2455-Instructional Software Total</b>		<b>445</b>	<b>277</b>	<b>1,576</b>	<b>1,900</b>	<b>1,900</b>	<b>1,500</b>	<b>(400)</b>	<b>-21.05%</b>	<b>0.0</b>
2800-Psychological Services	10-Salaries	78,825	80,269	80,407	82,015	82,015	84,066	2,051	2.50%	1.0
<b>2800-Psychological Services Total</b>		<b>78,825</b>	<b>80,269</b>	<b>80,407</b>	<b>82,015</b>	<b>82,015</b>	<b>84,066</b>	<b>2,051</b>	<b>2.50%</b>	<b>1.0</b>
3200-Medical/Health Services	10-Salaries	70,293	49,530	45,591	48,453	48,453	52,242	3,789	7.82%	1.0
	31-Salaries-EA's	875	161	808				0		
	40-Contracted Services	909	909	909	900	900	900	0	0.00%	
	50-Materials and Supplies	384	716	992	900	900	900	0	0.00%	
<b>3200-Medical/Health Services Total</b>		<b>72,461</b>	<b>51,316</b>	<b>48,300</b>	<b>50,253</b>	<b>50,253</b>	<b>54,042</b>	<b>3,789</b>	<b>7.54%</b>	<b>1.0</b>
<b>Total Kennedy Elementary</b>		<b>2,928,705</b>	<b>2,901,456</b>	<b>3,043,502</b>	<b>3,119,373</b>	<b>3,212,319</b>	<b>3,291,774</b>	<b>79,455</b>	<b>2.47%</b>	<b>48.8</b>

## Oak Street Elementary School

224 Oak Street

Franklin, MA 02038

Principal: Corine Minkle

Assistant Principal: Kathleen Gerber

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

## Core Values:

**Mighty Oaks from  
Little Acorns Grow**

**A**chievement

**C**reative

**O**riginal

**R**espect

**N**ever give up

**S**afe



## 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: 448 (K-5)

Professional Staff:

The Oak Street Staff consists of 32 full-time, certified personnel; 6 part-time, certified personnel, 10 full-time educational support personnel, 2 part-time educational support personnel, 1 part-time nurse, 1 part time licensed practical nurse, 1 full-time secretary; 5 custodians, 3 activity monitors, and 2 administrators. This staff provides educational services and support to 460 students.

## Expectations:

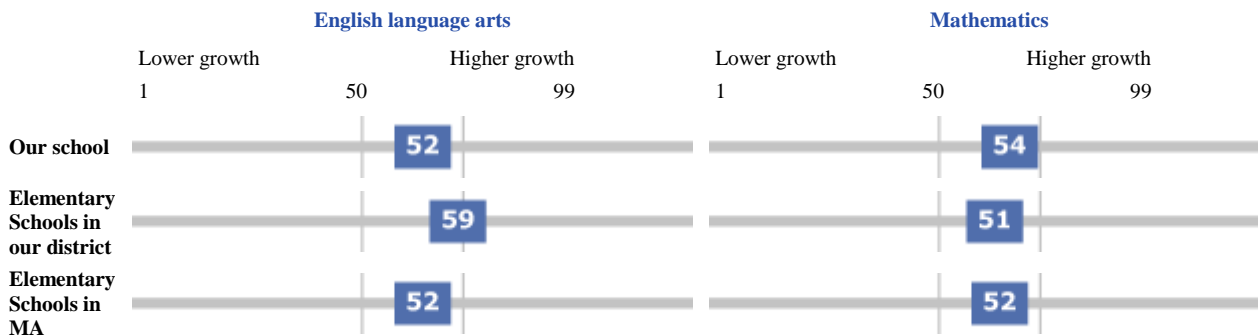
The staff of the Oak Street School expects all students to master the academic standards set forth in the Franklin Public Schools' curriculum guides that are based on the Massachusetts State Frameworks.

## School Facts:

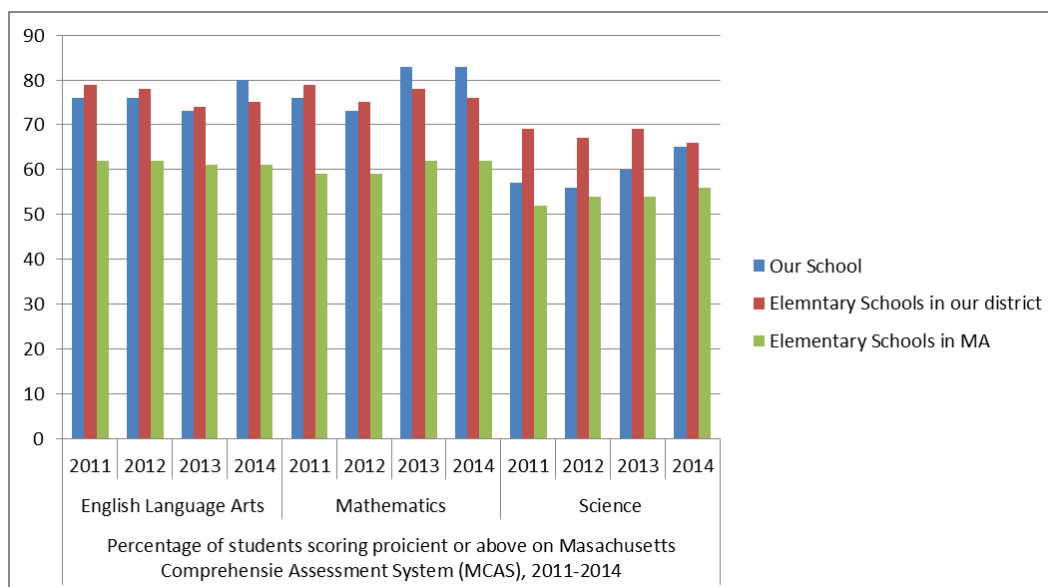
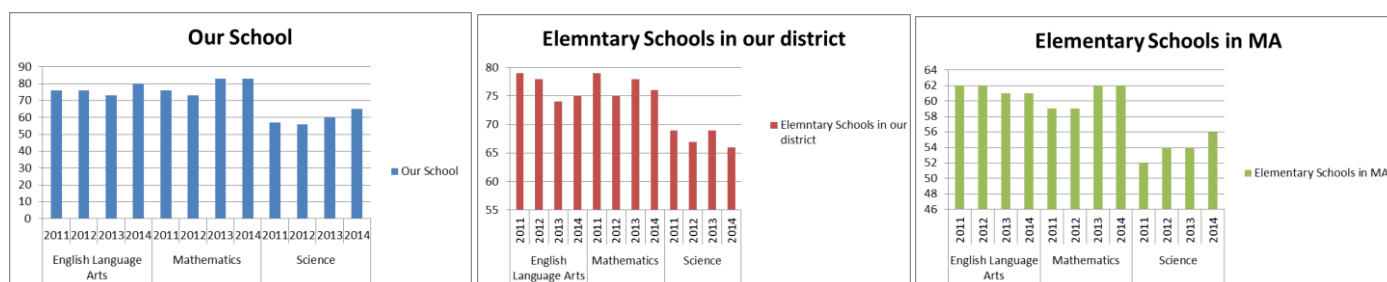
- 100% of professional staff is highly qualified according to DESE guidelines
- Kindergarten is NAEYC accredited
- All classrooms have incorporated *Reader's and Writer's Workshop* model within a balanced literacy program
- All classrooms have incorporated the EnVisions Math program
- 1<sup>st</sup> Grade held Family Math Morning
- Kindergarten thru grade 3 all use the *Foundations* phonics program
- Night of the Arts
- Walking Wednesdays/Garden and Nutrition Detectives partnerships with the YMCA
- Partnership with Dean College for PE-Dance Workshops
- Oak Street PCC raises funds to provide numerous enrichment programs
- (WIN) What I need blocks are part of the schedule to provide reinforcement and extensions for students in grades K-5. These groups are flexible and meet twice a week for 30 to 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
- Social competency programs Open circle and responsive classroom (K-3)
- Read Across America day with community members
- Student recycling and banking program
- Community service projects included:
  - Jump Rope for Heart
  - Coat Drive/ Mitten Drive (Kindergarten)
  - Franklin Food Pantry- Grade 2-Snack Bags and 100 day collection, Monthly collection
  - Recycling
  - Halloween Candy Collection for the Troops in partnership with EMC (collected 38 boxes of candy filling 3 pallets)
  - Letters to Servicemen were written by Grade 4
  - Each week celebrity students bring a special guest to lunch

## How does our school's growth compare to the district and the state?

Student Growth Percentiles (SGPs) measure gains in student achievement from year to year. SGPs between 40 and 60 represent moderate growth. Our school's median SGPs for 2014 are below. (Note: Growth values are truncated.)



## Percentage of Students Scoring Proficient or Above on Massachusetts Comprehensive Assessment System (MCAS), 2011-2014



		FY12 Actual	FY13 Actual	FY14 Actual (unaudited)	FY15 Approved Budget	FY15 Revised Budget	FY16 Proposed Budget	Dollar Change FY15 to FY16	Percent Change FY15 to FY16	FTE
2210-Principal's Office	10-Salaries	102,003	104,043	191,829	194,416	194,416	199,277	4,861	2.50%	2.0
	20-Salaries Secretarial	57,434	60,629	44,208	44,522	44,522	45,583	1,061	2.38%	1.0
	40-Contracted Services	53	150	250				0		
	50-Materials and Supplies	697	367	1,267	1,000	1,000	1,000	0	0.00%	
	60-Other Expenses	788	1,003	1,438	1,000	1,000	1,000	0	0.00%	
<b>2210-Principal's Office Total</b>		<b>160,975</b>	<b>166,192</b>	<b>238,992</b>	<b>240,938</b>	<b>240,938</b>	<b>246,860</b>	<b>5,922</b>	<b>2.46%</b>	<b>3.0</b>
2250-Principal's Technology	40-Contracted Services	380						0		
<b>2250-Principal's Technology Total</b>		<b>380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>
2305-Teachers Classroom	10-Salaries	1,622,850	1,707,185	1,749,406	1,824,534	1,827,714	1,839,706	11,992	0.66%	25.3
<b>2305-Teachers Classroom Total</b>		<b>1,622,850</b>	<b>1,707,185</b>	<b>1,749,406</b>	<b>1,824,534</b>	<b>1,827,714</b>	<b>1,839,706</b>	<b>11,992</b>	<b>0.66%</b>	<b>25.3</b>
2310-Teachers Classroom-SPED	10-Salaries	435,733	491,195	386,856	455,000	455,000	359,168	(95,832)	-21.06%	5.0
<b>2310-Teachers Classroom-SPED Total</b>		<b>435,733</b>	<b>491,195</b>	<b>386,856</b>	<b>455,000</b>	<b>455,000</b>	<b>359,168</b>	<b>(95,832)</b>	<b>-21.06%</b>	<b>5.0</b>
2320-Therapeutic Services	10-Salaries	75,948	68,422	74,700	78,032	78,032	82,557	4,525	5.80%	1.3
<b>2320-Therapeutic Svcs Total</b>		<b>75,948</b>	<b>68,422</b>	<b>74,700</b>	<b>78,032</b>	<b>78,032</b>	<b>82,557</b>	<b>4,525</b>	<b>5.80%</b>	<b>1.3</b>
2325-Substitutes	33-Salaries-Substitutes	41,908	50,125	32,898	46,500	46,500	46,500	0	0.00%	
<b>2325-Substitutes Total</b>		<b>41,908</b>	<b>50,125</b>	<b>32,898</b>	<b>46,500</b>	<b>46,500</b>	<b>46,500</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2330-EA's Paraprofessionals	31-Salaries-EA's	166,851	161,159	175,226	195,848	175,848	98,833	(77,015)	-43.80%	7.0
<b>2330-EA's Paraprofessionals Total</b>		<b>166,851</b>	<b>161,159</b>	<b>175,226</b>	<b>195,848</b>	<b>175,848</b>	<b>98,833</b>	<b>(77,015)</b>	<b>-43.80%</b>	<b>7.0</b>
2340-Library	10-Salaries							0		0.0
2340-Library	31-Salaries-EA's	11,035	10,936	10,862	18,623	18,623	18,989	366	1.97%	1.0
<b>2340-Library Total</b>		<b>11,035</b>	<b>10,936</b>	<b>10,862</b>	<b>18,623</b>	<b>18,623</b>	<b>18,989</b>	<b>366</b>	<b>1.97%</b>	<b>1.0</b>
2357-Professional Development	60-Other Expenses		270	300				0		
<b>2357-Professional Development Total</b>		<b>0</b>	<b>270</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>
2410-Textbooks/Media/Materials	50-Materials and Supplies	5,476	32,235	32,989	35,500	35,500	32,000	(3,500)	-9.86%	
<b>2410-Textbooks/Media/Materials Total</b>		<b>5,476</b>	<b>32,235</b>	<b>32,989</b>	<b>35,500</b>	<b>35,500</b>	<b>32,000</b>	<b>(3,500)</b>	<b>-9.86%</b>	<b>0.0</b>
2415-Other Instructional Materials-Library	50-Materials and Supplies	260	340	260	300	300	300	0	0.00%	
<b>2415-Other Instructional Materials-Library Total</b>		<b>260</b>	<b>340</b>	<b>260</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2420-Instructional Equipment	40-Contracted Services	18,687	19,696	18,328	20,000	20,000	20,000	0	0.00%	
<b>2420-Instructional Equipment Total</b>		<b>18,687</b>	<b>19,696</b>	<b>18,328</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2430-General Supplies	50-Materials and Supplies	63,181	29,485	32,317	24,850	24,850	26,640	1,790	7.20%	
<b>2430-General Supplies Total</b>		<b>63,181</b>	<b>29,485</b>	<b>32,317</b>	<b>24,850</b>	<b>24,850</b>	<b>26,640</b>	<b>1,790</b>	<b>7.20%</b>	<b>0.0</b>
2455-Instructional Software	40-Contracted Services	3,983	3,497	2,923	3,000	3,000	3,000	0	0.00%	
<b>2455-Instructional Software Total</b>		<b>3,983</b>	<b>3,497</b>	<b>2,923</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2710-Guidance/Counseling	10-Salaries	17,459	22,926	24,493	26,473	26,473	28,427	1,954	7.38%	0.5
<b>2710-Guidance/Counseling Total</b>		<b>17,459</b>	<b>22,926</b>	<b>24,493</b>	<b>26,473</b>	<b>26,473</b>	<b>28,427</b>	<b>1,954</b>	<b>7.38%</b>	<b>0.5</b>

Oak Street		FY12 Actual	FY13 Actual	FY14 Actual (unaudited)	FY15 Approved Budget	FY15 Revised Budget	FY16 Proposed Budget	Dollar Change FY15 to FY16	Percent Change FY15 to FY16	FTE
2800-Psychological Services	10-Salaries	72,228	79,469	81,582	83,213	83,213	85,294	2,081	2.50%	1.0
	50-Materials and Supplies	226	490	620	500	500	500	0	0.00%	
<b>2800-Psychological Services Total</b>		<b>72,454</b>	<b>79,959</b>	<b>82,202</b>	<b>83,713</b>	<b>83,713</b>	<b>85,794</b>	<b>2,081</b>	<b>2.49%</b>	<b>1.0</b>
3200-Medical/Health Services	10-Salaries	30,502	30,548	55,407	39,208	39,208	45,996	6,788	17.31%	1.0
	31-Salaries-EA's	7,947	9,102	5,625				0		
	40-Contracted Services	909	909	909	1,000	1,000	1,000	0	0.00%	
	60-Other Expenses	0		191	250	250	250	0	0.00%	
<b>3200-Medical/Health Services Total</b>		<b>39,358</b>	<b>40,559</b>	<b>62,132</b>	<b>40,458</b>	<b>40,458</b>	<b>47,246</b>	<b>6,788</b>	<b>16.78%</b>	<b>1.0</b>
<b>Total Oak Street Elementary School</b>		<b>2,736,538</b>	<b>2,884,181</b>	<b>2,924,884</b>	<b>3,093,769</b>	<b>3,076,949</b>	<b>2,936,020</b>	<b>(140,929)</b>	<b>-4.58%</b>	<b>45.1</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: 37 Teachers and Specialists and 7 Educational Assistants

### **School Facts:**

- As a school community, Parmenter is leading the way in going green with our Water Gardens, Rooftop Solar Panels, Comprehensive Cafeteria Recycling Program and our new School Garden.
  - » The Town of Franklin installed several water gardens around Parmenter during the summer of 2010. The water gardens help to make ground water cleaner by collecting water runoff and naturally distilling it back into the water table.
  - » Parmenter received a state grant to add fifty solar panels to the roof. These panels provide 15-20% of our energy needs. Part of the grant includes a weather monitoring system which will be used by students to supplement their science curriculum.
  - » Thanks to a grant from the YMCA, we will be installing an indoor garden to grow a variety of plants – some of which are eatable. Our garden will be connected to curriculum at each grade level.

### **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 70 and our ELA Student Growth Percentile was 71 (40 to 60 is the targeted range).
- It should be noted that the staff at Parmenter School has been systematically examining the data from the 2014 MCAS, as well as our Math and ELA Data Walls (multiple data points) in order to identify successes and areas for improvement. We engage in ongoing professional development in order to provide staff with the necessary instructional capacity to move all students toward higher levels of academic and social-emotional achievement.



Parmenter Budget 15

		FY12 Actual	FY13 Actual	FY14 Actual (unaudited)	FY15 Approved Budget	FY15 Revised Budget	FY16 Proposed Budget	Dollar Change FY15 to FY16	Percent Change FY15 to FY16	FTE
2210-Principal's Office	10-Salaries	97,000	125,117	184,088	185,130	185,130	190,663	5,533	2.99%	2.0
	20-Salaries Secretarial	42,751	43,377	44,277	44,522	44,522	45,783	1,261	2.83%	1.0
	40-Contracted Services						200	200		
	50-Materials and Supplies	3,601	3,672	3,539	2,000	2,000	2,000	0	0.00%	
	60-Other Expenses	1,983	5,197	689	3,210	3,210	1,320	(1,890)	-58.88%	
<b>2210-Principal's Office Total</b>		<b>145,335</b>	<b>177,363</b>	<b>232,593</b>	<b>234,862</b>	<b>234,862</b>	<b>239,966</b>	<b>5,104</b>	<b>2.17%</b>	<b>3.0</b>
2305-Teachers Classroom	10-Salaries	1,575,758	1,573,601	1,619,875	1,765,796	1,767,386	1,784,181	16,795	0.95%	22.9
<b>2305-Teachers Classroom Total</b>		<b>1,575,758</b>	<b>1,573,601</b>	<b>1,619,875</b>	<b>1,765,796</b>	<b>1,767,386</b>	<b>1,784,181</b>	<b>16,795</b>	<b>0.95%</b>	<b>22.9</b>
2310-Teachers Classroom-SPED	10-Salaries	471,750	355,230	306,167	327,654	417,654	434,883	17,229	4.13%	6.5
<b>2310-Teachers Classroom-SPED Total</b>		<b>471,750</b>	<b>355,230</b>	<b>306,167</b>	<b>327,654</b>	<b>417,654</b>	<b>434,883</b>	<b>17,229</b>	<b>4.13%</b>	<b>6.5</b>
2320-Therapeutic Services	10-Salaries	171,503	118,640	120,860	123,276	123,276	126,359	3,083	2.50%	1.7
<b>2320-Therapeutic Svcs Total</b>		<b>171,503</b>	<b>118,640</b>	<b>120,860</b>	<b>123,276</b>	<b>123,276</b>	<b>126,359</b>	<b>3,083</b>	<b>2.50%</b>	<b>1.7</b>
2325-Substitutes	33-Salaries-Substitutes	32,290	46,920	38,738	39,500	39,500	39,500	0	0.00%	
<b>2325-Substitutes Total</b>		<b>32,290</b>	<b>46,920</b>	<b>38,738</b>	<b>39,500</b>	<b>39,500</b>	<b>39,500</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2330-EA's Paraprofessionals	31-Salaries-EA's	245,055	169,693	166,254	175,640	115,640	81,645	(33,995)	-29.40%	4.0
<b>2330-EA's Paraprofessionals Total</b>		<b>245,055</b>	<b>169,693</b>	<b>166,254</b>	<b>175,640</b>	<b>115,640</b>	<b>81,645</b>	<b>(33,995)</b>	<b>-29.40%</b>	<b>4.0</b>
2340-Library	31-Salaries-EA's	14,918	15,494	13,814	12,415	12,415	12,659	244	1.97%	0.7
<b>2340-Library Total</b>		<b>14,918</b>	<b>15,494</b>	<b>13,814</b>	<b>12,415</b>	<b>12,415</b>	<b>12,659</b>	<b>244</b>	<b>1.97%</b>	<b>0.7</b>
2357-Professional Development	60-Other Expenses	2,085		3,000	3,000	3,000	3,000	0	0.00%	
<b>2357-Professional Development Total</b>		<b>2,291</b>	<b>225</b>	<b>3,000</b>	<b>3,000</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	29,119	36,834	25,086	29,000	29,000	32,400	3,400	11.72%	
<b>2410-Textbooks/Media/Materials Total</b>		<b>29,119</b>	<b>36,834</b>	<b>25,086</b>	<b>29,000</b>	<b>29,000</b>	<b>32,400</b>	<b>3,400</b>	<b>11.72%</b>	<b>0.0</b>
2415-Other Instructional Materials-Library	50-Materials and Supplies	1,998	1,999	2,256	2,000	2,000	2,000	0	0.00%	
<b>2415-Other Instructional Materials-Library Total</b>		<b>1,998</b>	<b>1,999</b>	<b>2,256</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	9,753	6,796	11,895	12,000	12,000	8,000	(4,000)	-33.33%	
<b>2420-Instructional Equipment Total</b>		<b>9,753</b>	<b>6,796</b>	<b>11,895</b>	<b>12,000</b>	<b>12,000</b>	<b>8,000</b>	<b>(4,000)</b>	<b>-33.33%</b>	<b>0.0</b>
2430-General Supplies	50-Materials and Supplies	33,876	28,716	27,519	26,400	26,400	26,400	0	0.00%	
<b>2430-General Supplies Total</b>		<b>33,876</b>	<b>28,716</b>	<b>27,519</b>	<b>26,400</b>	<b>26,400</b>	<b>26,400</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2451-Instructional Technology	50-Materials and Supplies	3,427		5,703				0		
<b>2451-Instructional Technology</b>		<b>3,427</b>	<b>0</b>	<b>5,703</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>
2455-Instructional Software	40-Contracted Services			627				0		
<b>2455-Instructional Software Total</b>		<b>0</b>	<b>0</b>	<b>627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>
2800-Psychological Services	10-Salaries	79,254	80,450	80,845	82,462	82,462	84,523	2,061	2.50%	1.0
<b>2800-Psychological Services Total</b>		<b>79,254</b>	<b>80,450</b>	<b>80,845</b>	<b>82,462</b>	<b>82,462</b>	<b>84,523</b>	<b>2,061</b>	<b>2.50%</b>	<b>1.0</b>
3200-Medical/Health Services	10-Salaries	68,983	50,522	54,149	57,504	57,504	61,526	4,022	6.99%	1.0
	31-Salaries-EA's	1,826	1,388	1,848				0		
	40-Contracted Services	909	909	909	1,000	1,000	1,200	200	20.00%	
	50-Materials and Supplies	696	892	109	1,000	1,000	1,000	0	0.00%	
<b>3200-Medical/Health Services Total</b>		<b>72,414</b>	<b>53,711</b>	<b>57,015</b>	<b>59,504</b>	<b>59,504</b>	<b>63,726</b>	<b>4,222</b>	<b>7.10%</b>	<b>1.0</b>
<b>Total Parmenter</b>		<b>2,888,741</b>	<b>2,665,672</b>	<b>2,712,247</b>	<b>2,893,509</b>	<b>2,925,099</b>	<b>2,939,242</b>	<b>14,143</b>	<b>0.48%</b>	<b>40.7</b>

## **Helen Keller Elementary School**

500 Lincoln Street

Franklin, MA 02038

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



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

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

**Enrollment:** 447 (K=44; 1<sup>st</sup>=70; 2<sup>nd</sup>=81; 3<sup>rd</sup>=63; 4<sup>th</sup>=101; 5<sup>th</sup>=88)

**Professional Staff:** 46 Staff and 11 Educational Assistants

### **School Facts:**

- Mr. Stark and Mrs. Peretz joined the Keller School this year as Principal and Assistant Principal.
- All teachers continue to be engaged in professional development. Areas of focus include mathematics (enVision Math and Math Workshop) and social, emotional learning (Responsive Classroom).
- K-5 teachers are exploring the development of critical thinking around literary and informational texts by more closely examining the role of close reading and text complexity.
- K-5 classroom teachers have begun to use district developed rubrics to score narrative writing pieces.
- Staff members have made the commitment to collaboration as evidenced by the PLCs formed with Davis Thayer colleagues.
- Teachers across all grades have partnered with Kathy Porcaro to expand Keller's co-teaching teams.
- Chromebooks are being used in the classroom in a variety of ways. In math students are completing assessments on line and accessing math tools and games to enhance the math experience.
- Additionally, devices are being utilized in producing and publishing writing and students are connecting with the world around them by researching to build and present knowledge. Students do this through the use of Google Chrome Extensions and Apps.
- Faculty will spend the next year within the Self Study and Application stages of the NAEYC accreditation process with candidacy materials being submitted and our site visit occurring between January and June of 2016.
- Implemented the Massachusetts Kindergarten Entry Assessment (MKEA) system.
- Administration partnered with the YMCA and Reebok to launch and expand BOKS to give kids a body and brain boost that will set them up for a day of learning.
- Teachers have assumed leadership roles through their participation on district and school committees such as School Council, Student Council, Principal's Advisory, Instructional Support Team (IST), Crisis Team, and Report Card Committee.
- Student Council has promoted youth leadership and committed to service and volunteerism through activities such as teaming up with the New England Patriots

and Cradles to Crayons for a winter coat drive and the Franklin Food Pantry for a food drive.

- Keller PCC volunteers partnered to raise money for enrichment activities and improvements in and around the school through activities such as the Keller Fun Run.
- Keller Kids participated in the American Heart Association's Jump Rope for Heart fundraiser. Students in grades 3, 4 and 5 raised a total of \$6,966.00 in the fight against heart disease.
- Best Buddies Elementary Program

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

GRADE 3	Advanced	Proficient	Needs Improve.	Warning
Reading	22%	51%	23%	4%
Mathematics	33%	49%	10%	8%
GRADE 4	Advanced	Proficient	Needs Improve.	Warning
Reading	15%	53%	29%	2%
Mathematics	31%	31%	34%	3%
GRADE 5	Advanced	Proficient	Needs Improve.	Warning
Reading	27%	54%	16%	3%
Mathematics	38%	27%	27%	7%
Science/Techn.	14%	39%	42%	5%

## Keller Budget 16

		FY12 Actual	FY13 Actual	FY14 Actual (unaudited)	FY15 Approved Budget	FY15 Revised Budget	FY16 Proposed Budget	Dollar Change FY15 to FY16	Percent Change FY15 to FY16	FTE
2210-Principal's Office	10-Salaries	102,000	172,547	179,696	183,290	183,290	189,625	6,335	3.46%	2.0
	20-Salaries Secretarial	58,684	59,201	47,247	44,522	44,522	45,583	1,061	2.38%	1.0
	40-Contracted Services		306	375	250	250	250	0	0.00%	
	50-Materials and Supplies	5,846	308	1,040	1,000	1,000	500	(500)	-50.00%	
	60-Other Expenses	619	619	550	700	700	500	(200)	-28.57%	
<b>2210-Principal's Office Total</b>		<b>167,149</b>	<b>232,981</b>	<b>228,908</b>	<b>229,762</b>	<b>229,762</b>	<b>236,458</b>	<b>6,696</b>	<b>2.91%</b>	<b>3.0</b>
2250-Principal's Technology	50-Materials and Supplies				1,500	0	0	0		
<b>2250-Principal's Technology Total</b>		<b>1,576</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>
2305-Teachers Classroom	10-Salaries	2,157,622	2,124,772	1,987,059	2,125,769	2,071,749	1,945,462	(126,287)	-6.10%	24.4
<b>2305-Teachers Classroom Total</b>		<b>2,157,622</b>	<b>2,124,772</b>	<b>1,987,059</b>	<b>2,125,769</b>	<b>2,071,749</b>	<b>1,945,462</b>	<b>(126,287)</b>	<b>-6.10%</b>	<b>24.4</b>
2310-Teachers Classroom-SPED	10-Salaries	252,914	457,085	530,202	551,745	551,745	590,631	38,886	7.05%	8.5
<b>2310-Teachers Classroom-SPED Total</b>		<b>252,914</b>	<b>457,085</b>	<b>530,202</b>	<b>551,745</b>	<b>551,745</b>	<b>590,631</b>	<b>38,886</b>	<b>7.05%</b>	<b>8.5</b>
2320-Therapeutic Services	10-Salaries	90,213	160,971	187,597	193,347	193,347	201,851	8,504	4.40%	2.7
<b>2320-Therapeutic Svcs Total</b>		<b>90,213</b>	<b>160,971</b>	<b>187,597</b>	<b>193,347</b>	<b>193,347</b>	<b>201,851</b>	<b>8,504</b>	<b>4.40%</b>	<b>2.7</b>
2325-Substitutes	33-Salaries-Substitutes	45,955	34,555	36,745	46,000	46,000	46,000	0	0.00%	
<b>2325-Substitutes Total</b>		<b>45,955</b>	<b>34,555</b>	<b>36,745</b>	<b>46,000</b>	<b>46,000</b>	<b>46,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2330-EA's Paraprofessionals	31-Salaries-EA's	182,714	198,169	149,544	154,406	154,406	117,173	(37,233)	-24.11%	8.0
<b>2330-EA's Paraprofessionals Total</b>		<b>182,714</b>	<b>198,169</b>	<b>149,544</b>	<b>154,406</b>	<b>154,406</b>	<b>117,173</b>	<b>(37,233)</b>	<b>-24.11%</b>	<b>8.0</b>
2340-Library	31-Salaries-EA's	11,328	11,431	11,586	20,023	20,023	20,389	366	1.83%	1.0
<b>2340-Library Total</b>		<b>11,328</b>	<b>11,431</b>	<b>11,586</b>	<b>20,023</b>	<b>20,023</b>	<b>20,389</b>	<b>366</b>	<b>1.83%</b>	<b>1.0</b>
2357-Professional Development	40-Contracted Services				2,500	2,500	2,500	0	0.00%	
	60-Other Expenses	1,478	4,806	6,394	1,000	1,000	1,000	0	0.00%	
<b>2357-Professional Development Total</b>		<b>1,478</b>	<b>4,806</b>	<b>6,394</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2410-Textbooks/Media/Materials	50-Materials and Supplies	47,174	48,695	41,977	39,000	25,311	34,500	9,189	36.30%	
<b>2410-Textbooks/Media/Materials Total</b>		<b>47,174</b>	<b>48,695</b>	<b>41,977</b>	<b>39,000</b>	<b>25,311</b>	<b>34,500</b>	<b>9,189</b>	<b>36.30%</b>	<b>0.0</b>
2415-Other Instructional Materials-Library	50-Materials and Supplies	1,879	315	1,511	1,000	1,000	1,000	0	0.00%	
<b>2415-Other Instructional Materials-Library Total</b>		<b>1,879</b>	<b>315</b>	<b>1,511</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2420-Instructional Equipment	40-Contracted Services	7,786	4,080	6,502	7,300	13,948	7,300	(6,648)	-47.66%	
<b>2420-Instructional Equipment Total</b>		<b>7,786</b>	<b>4,080</b>	<b>6,502</b>	<b>7,300</b>	<b>13,948</b>	<b>7,300</b>	<b>(6,648)</b>	<b>-47.66%</b>	<b>0.0</b>
2430-General Supplies	50-Materials and Supplies	31,418	35,400	42,293	34,000	42,541	30,790	(11,751)	-27.62%	
<b>2430-General Supplies Total</b>		<b>31,418</b>	<b>35,400</b>	<b>42,293</b>	<b>34,000</b>	<b>42,541</b>	<b>30,790</b>	<b>(11,751)</b>	<b>-27.62%</b>	<b>0.0</b>
2451-Instructional Technology	50-Materials and Supplies	13,707	1,743	0				0		
<b>2451-Instructional Technology</b>		<b>13,707</b>	<b>1,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>
2455-Instructional Software	40-Contracted Services	959	7,800	3,540	4,000	4,000	4,000	0	0.00%	
<b>2455-Instructional Software Total</b>		<b>959</b>	<b>7,800</b>	<b>3,540</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>

Keller		FY12 Actual	FY13 Actual	FY14 Actual (unaudited)	FY15 Approved Budget	FY15 Revised Budget	FY16 Proposed Budget	Dollar Change FY15 to FY16	Percent Change FY15 to FY16	FTE
2800-Psychological Services	10-Salaries	86,234	55,843	48,266	51,570	51,570	55,365	3,795	7.36%	1.0
	50-Materials and Supplies				850	850	500	(350)	-41.18%	
<b>2800-Psychological Services Total</b>		<b>86,234</b>	<b>55,843</b>	<b>48,266</b>	<b>52,420</b>	<b>52,420</b>	<b>55,865</b>	<b>3,445</b>	<b>6.57%</b>	<b>1.0</b>
3200-Medical/Health Services	10-Salaries	23,791	26,816	33,338	43,691	43,691	51,215	7,524	17.22%	1.0
	31-Salaries-EA's	10,099	10,654	5,808				0		
	40-Contracted Services	909	909	909	910	910	910	0	0.00%	
	50-Materials and Supplies	283	840	990	800	800	800	0	0.00%	
<b>3200-Medical/Health Services Total</b>		<b>35,082</b>	<b>39,219</b>	<b>41,045</b>	<b>45,401</b>	<b>45,401</b>	<b>52,925</b>	<b>7,524</b>	<b>16.57%</b>	<b>1.0</b>
<b>Total Keller Elementary</b>		<b>3,135,188</b>	<b>3,417,865</b>	<b>3,323,169</b>	<b>3,509,173</b>	<b>3,455,153</b>	<b>3,347,844</b>	<b>(107,309)</b>	<b>-3.11%</b>	<b>49.6</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:** 42 (.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 the Magic Club-The Gathering Strategy Game, Spanish Club & Read Aloud Poetry Club.
- ❖ **SIMS Club** (Students interested in math and science) Participated in Math Counts Competition in February 2014
- ❖ 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 2014.
- ❖ **Best Buddies** received seven grants in 2014 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, T-Shirts for Buddies, Officers, and Advisors, Lunch Gift Cards for Buddy Lunches, Pizza Party Social and Ice Cream Social.
- ❖ Participated in special Olympics at Attleboro High School in May 2014
- ❖ Multi-grade Newspaper Club published three editions in 2013 – 2014 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 Toys for Tots.
- ❖ Friends of Rachel Club sponsored a Coat Drive
- ❖ 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 and Winter Wonderland a special evening event open to all students.
- ❖ 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). Received Bronze Award
- ❖ Orchestra received Silver Medal Medal and performed at Mechanics Hall Worcester
- ❖ Middle Schools Honor Choir received Bronze Award
- ❖ Band Orchestra and Chorus successfully auditioned into CDMMEA Ensembles
- ❖ Annual eighth grade Lip Synch video created and shown at the Step Up Ceremony.
- ❖ Student Art Work received a Silver Medal and Honorable Mention Award from Scholastic Youth Art and Writing Award
- ❖ Student art work displayed at Town Hall and Gallery 218 at Franklin High School
- ❖ 6<sup>th</sup> Grade participated in the Alternatives Bookmark Contest
- ❖ Thirty 8<sup>th</sup> grade tutors provided academic support to sixth and first grade students during FLEX block and after school

#### School Achievement Profile:

Annie Sullivan Middle School 2013-2014 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

**Anne Sullivan Budget 21**

		FY12 Actual	FY13 Actual	FY14 Actual (unaudited)	FY15 Approved Budget	FY15 Revised Budget	FY16 Proposed Budget	Dollar Change FY15 to FY16	Percent Change FY15 to FY16	FTE
2210-Principal's Office	10-Salaries	186,854	176,074	187,527	191,308	191,308	196,090	4,782	2.50%	2.0
	20-Salaries Secretarial	60,660	61,329	48,655	44,972	44,972	43,493	(1,479)	-3.29%	1.0
	34-Salaries Substitute Caller	88						0		
	40-Contracted Services						300	300		
	50-Materials and Supplies	484	1,910	253	1,300	1,300	1,280	(20)	-1.54%	
	60-Other Expenses	1,945	3,152	2,169	4,600	4,600	3,400	(1,200)	-26.09%	
2210-Principal's Office Total		250,031	242,465	238,604	242,180	242,180	244,563	2,383	0.98%	3.0
2305-Teachers Classroom	10-Salaries	1,858,782	1,755,464	1,837,929	2,108,352	2,108,352	2,248,915	140,563	6.67%	33.7
2305-Teachers Classroom Total		1,858,782	1,755,464	1,837,929	2,108,352	2,108,352	2,248,915	140,563	6.67%	33.7
2310-Teachers Classroom-SPED	10-Salaries	524,022	524,493	505,846	504,151	504,151	512,743	8,592	1.70%	8.0
2310-Teachers Classroom-SPED Total		524,022	524,493	505,846	504,151	504,151	512,743	8,592	1.70%	8.0
2320-Therapeutic Services	10-Salaries	111,684	114,200	115,101	117,402	117,402	120,338	2,936	2.50%	1.5
2320-Therapeutic Svcs Total		111,684	114,200	115,101	117,402	117,402	120,338	2,936	2.50%	1.5
2325-Substitutes	33-Salaries-Substitutes	28,320	51,380	27,840	45,000	45,000	45,000	0	0.00%	
2325-Substitutes Total		28,320	51,380	27,840	45,000	45,000	45,000	0	0.00%	0.0
2330-EA's Paraprofessionals	31-Salaries-EA's	68,740	79,565	101,656	98,266	98,266	118,496	20,230	20.59%	6.0
2330-EA's Paraprofessionals Total		68,740	79,565	101,656	98,266	98,266	118,496	20,230	20.59%	6.0
2340-Library	31-Salaries-EA's	11,328	11,431	11,546			0	0		0.0
2340-Library Total		11,328	11,431	11,546	0	0	0	0		0.0
2357-Professional Development	10-Salaries		1,026	2,268		2,160				
	40-Contracted Services	1,500						0		
	60-Other Expenses		500	5,860	5,300	5,300	5,300	0	0.00%	
2357-Professional Development Total		1,500	1,526	8,128	5,300	7,460	5,300	(2,160)	-28.95%	0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	15,070	16,448	5,200	13,743	13,743	9,000	(4,743)	-34.51%	
2410-Textbooks/Media/Materials Total		15,070	16,448	5,200	13,743	13,743	9,000	(4,743)	-34.51%	0.0
2415-Other Instructional Materials-Library	50-Materials and Supplies		77		2,000	2,000	2,000	0	0.00%	
2415-Other Instructional Materials-Library Total		0	77	0	2,000	2,000	2,000	0	0.00%	0.0
2420-Instructional Equipment	40-Contracted Services	9,914	8,381	9,649	12,000	12,000	17,000	5,000	41.67%	
2420-Instructional Equipment Total		9,914	8,381	9,649	12,000	12,000	17,000	5,000	41.67%	0.0
2430-General Supplies	50-Materials and Supplies	46,012	31,508	63,033	49,700	47,540	50,003	2,463	5.18%	
2430-General Supplies Total		46,012	31,508	63,033	49,700	47,540	50,003	2,463	5.18%	0.0
2440-Other Instructional Services	40-Contracted Services	0	150	233	500	500	300	(200)	-40.00%	
2440- Other Instructional Services Total		0	150	233	500	500	300	(200)	-40.00%	0.0
2451-Instructional Technology	40-Contracted Services	1,713	6,550	1,132	5,000	23,909	2,000	(21,909)	-91.63%	
2451-Instructional Technology Total		1,713	6,550	1,132	5,000	23,909	2,000	(21,909)	-91.63%	0.0
2455-Instructional Software	40-Contracted Services		1,797				0	0		
2455-Instructional Software Total		0	1,797	0	0	0	0	0		0.0

Anne Sullivan Middle School		FY12 Actual	FY13 Actual	FY14 Actual (unaudited)	FY15 Approved Budget	FY15 Revised Budget	FY16 Proposed Budget	Dollar Change FY15 to FY16	Percent Change FY15 to FY16	FTE
2710-Guidance/Counseling	10-Salaries	78,785	80,019	80,407	82,015	82,015	65,188	(16,827)	-20.52%	1.0
<b>2710-Guidance/Counseling Total</b>		<b>78,785</b>	<b>80,019</b>	<b>80,407</b>	<b>82,015</b>	<b>82,015</b>	<b>65,188</b>	<b>(16,827)</b>	<b>-20.52%</b>	<b>1.0</b>
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	78,825	80,019	80,407	82,015	82,015	84,066	2,051	2.50%	1.0
<b>2800-Psychological Services Total</b>		<b>78,825</b>	<b>80,019</b>	<b>80,407</b>	<b>82,015</b>	<b>82,015</b>	<b>84,066</b>	<b>2,051</b>	<b>2.50%</b>	<b>1.0</b>
3200-Medical/Health Services	10-Salaries	31,336	26,816	33,932	43,691	43,691	51,215	7,524	17.22%	1.0
	31-Salaries-EA's	11,389	10,428	5,107				0		0.0
	50-Materials and Supplies	238		809	2,000	2,000	1,500	(500)	-25.00%	
	40-Contracted Services	909	909	923	1,000	1,000	1,000	0	0.00%	
<b>3200-Medical/Health Services Total</b>		<b>43,872</b>	<b>38,153</b>	<b>40,771</b>	<b>46,691</b>	<b>46,691</b>	<b>53,715</b>	<b>7,024</b>	<b>15.04%</b>	<b>1.0</b>
3520-Other Student Services	10-Salaries	35,768	42,031	42,816	56,000	56,000	56,000	0	0.00%	
<b>Less Revenues - Extracurricular Participation fees</b>					<b>(14,000)</b>	<b>(14,000)</b>	<b>(14,000)</b>	<b>0</b>	<b>0.00%</b>	
<b>3520-Other Student Services Total</b>		<b>35,768</b>	<b>42,031</b>	<b>42,816</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
<b>Total Anne Sullivan Budget</b>		<b>3,164,366</b>	<b>3,085,657</b>	<b>3,170,298</b>	<b>3,456,815</b>	<b>3,475,724</b>	<b>3,621,127</b>	<b>145,403</b>	<b>4.18%</b>	<b>55.2</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:** 473 students

**Professional Staff:** 56 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).
- Brian Wildeman, RMS Assistant Principal, and Paul Peri, RMS Principal, welcomed students back to school by “Happy” dancing on the front walkway. The Youtube clip went viral and was picked up by several news stations!
- 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 PARCC/MCAS standards. This year, teams have jumped into project-based learning!
- Sue Richards, June Thall and the STEM Club performed several force and motion experiments first term. They have been working on electromagnetism, electrically conductive materials, DC circuits, constructing circuits, and are currently making wearable electrical devices. Next up: examination and construction of motors, speakers, and audio amplifiers.
- Mairead Goguen entered R.J. Palacio's Precepts Contest last year in 6th grade for an ELA assignment and her precept was published in *365 Days of Wonder* this past September.
- The entire school took part in the hour of coding in December in their Computer, Art or Team class.
- Sue Richards, STEM teacher, and Dan Chase have created the “The RemDawg Times” tv show.
- 65 students signed on to be a part of “Future Teachers”, a group that tutors and mentors Jefferson Elementary students with special needs.
- The Remington Best Buddies Club received just over \$2300 in grant funding via The Friends of Best Buddies. This funding will allow for a number of activities that would allow buddies an opportunity for social interaction in smaller groups outside of school in addition to allowing for peer modeling of appropriate social interactions. Events this year are: Pizza party, ice cream social, field trip to PINZ (bowling), and small group outings to local restaurants.
- For the past 18 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 hosted the 5th Annual Science Fair and STEM night!
- Student Council recently donated 250 pounds of food to the Franklin Food Pantry, 300 pounds of candy to Operation Giveback, and collected over 1,000 toys for children in need.
- Melanie McElroy conducts Developmental Guidance Curriculum focusing on students' hopes, expectations, and fears for their future selves as a learner, worker, and person. Included is career and HS prep!
- And in music news, our chorus received a Bronze medal, the band a Silver medal and the orchestra received a Silver medal at the annual Massachusetts Instrumental and Choral Conductors Association (MICCA) festival.
- 218 RMS band, chorus and orchestra students had two standing room only concerts in December.
- On January 31st Remington music students will travel to North Middlesex Regional High School in Townsend MA for the Central District Music Festival auditions.

### School Achievement Profile:

Remington Middle School 2013-2014 MCAS Data				
Test	% Advanced	% Proficient	% Needs Improvement	% Warning
6 <sup>th</sup> Grade ELA	23	64	12	2
6 <sup>th</sup> Grade Math	53	31	12	4
7 <sup>th</sup> Grade ELA	13	71	14	2
7 <sup>th</sup> Grade Math	32	40	19	9
8 <sup>th</sup> Grade ELA	20	70	7	3
8 <sup>th</sup> Grade Math	29	49	15	7
8 <sup>th</sup> Grade Science	7	61	26	6

## Remington Budget 22

		FY12 Actual	FY13 Actual	FY14 Actual (unaudited)	FY15 Approved Budget	FY15 Revised Budget	FY16 Proposed Budget	Dollar Change FY15 to FY16	Percent Change FY15 to FY16	FTE
2210-Principal's Office	10-Salaries	175,925	180,960	181,509	185,139	185,139	195,438	10,299	5.56%	2.0
	20-Salaries Secretarial	40,819	41,736	43,604	43,232	43,232	45,333	2,101	4.86%	1.0
	40-Contracted Services			250			300	300		
	50-Materials and Supplies	1,693	5,525		3,350	3,350	3,750	400	11.94%	
	60-Other Expenses	1,371	4,151	3,595	1,500	1,500	200	(1,300)	-86.67%	
<b>2210-Principal's Office Total</b>		<b>219,808</b>	<b>232,372</b>	<b>228,958</b>	<b>233,221</b>	<b>233,221</b>	<b>245,021</b>	<b>11,800</b>	<b>5.06%</b>	<b>3.0</b>
2250-Principal's Technology	50-Materials and Supplies				250	250		(250)	-100.00%	
<b>2250-Principal's Technology Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>(250)</b>	<b>-100.00%</b>	<b>0.0</b>
2305-Teachers Classroom	10-Salaries	2,131,493	2,209,266	2,193,420	2,363,610	2,363,610	2,499,736	136,126	5.76%	32.7
<b>2305-Teachers Classroom Total</b>		<b>2,131,493</b>	<b>2,209,266</b>	<b>2,193,420</b>	<b>2,363,610</b>	<b>2,363,610</b>	<b>2,499,736</b>	<b>136,126</b>	<b>5.76%</b>	<b>32.7</b>
2310-Teachers Classroom-SPED	10-Salaries	475,865	520,756	529,356	639,277	639,277	695,751	56,474	8.83%	9.5
<b>2310-Teachers Classroom-SPED Total</b>		<b>475,865</b>	<b>520,756</b>	<b>529,356</b>	<b>639,277</b>	<b>639,277</b>	<b>695,751</b>	<b>56,474</b>	<b>8.83%</b>	<b>9.5</b>
2320-Therapeutic Services	10-Salaries	90,234	84,733	107,452	109,600	109,600	112,341	2,741	2.50%	1.5
<b>2320-Therapeutic Svcs Total</b>		<b>90,234</b>	<b>84,733</b>	<b>107,452</b>	<b>109,600</b>	<b>109,600</b>	<b>112,341</b>	<b>2,741</b>	<b>2.50%</b>	<b>1.5</b>
2325-Substitutes	33-Salaries-Substitutes	31,945	24,920	33,360	41,000	41,000	41,000	0	0.00%	
<b>2325-Substitutes Total</b>		<b>31,945</b>	<b>24,920</b>	<b>33,360</b>	<b>41,000</b>	<b>41,000</b>	<b>41,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2330-EA's Paraprofessionals	31-Salaries-EA's	125,715	146,138	124,945	176,011	176,011	118,267	(57,744)	-32.81%	6.0
<b>2330-EA's Paraprofessionals Total</b>		<b>125,715</b>	<b>146,138</b>	<b>124,945</b>	<b>176,011</b>	<b>176,011</b>	<b>118,267</b>	<b>(57,744)</b>	<b>-32.81%</b>	<b>6.0</b>
2340-Library	31-Salaries-EA's	10,882	11,041	11,197				0		0.0
<b>2340-Library Total</b>		<b>10,882</b>	<b>11,041</b>	<b>11,197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>
2357-Professional Development	40-Contracted Services			2,390				0		
	60-Other Expenses		1,056	2,490	350	350	3,000	2,650	757.14%	
<b>2357-Professional Development Total</b>		<b>0</b>	<b>1,056</b>	<b>4,880</b>	<b>350</b>	<b>350</b>	<b>3,150</b>	<b>2,800</b>	<b>800.00%</b>	<b>0.0</b>
2410-Textbooks/Media/Materials	50-Materials and Supplies	11,916	5,857	6,782	11,300	11,300	7,950	(3,350)	-29.65%	
<b>2410-Textbooks/Media/Materials Total</b>		<b>11,916</b>	<b>5,857</b>	<b>6,782</b>	<b>11,300</b>	<b>11,300</b>	<b>7,950</b>	<b>(3,350)</b>	<b>-29.65%</b>	<b>0.0</b>
2415-Other Instructional Materials-Library	50-Materials and Supplies	5,113	6,227	7,232	8,000	8,000	7,150	(850)	-10.63%	
<b>2415-Other Instructional Materials-Library Total</b>		<b>5,113</b>	<b>6,227</b>	<b>7,232</b>	<b>8,000</b>	<b>8,000</b>	<b>7,150</b>	<b>(850)</b>	<b>-10.63%</b>	<b>0.0</b>
2420-Instructional Equipment	40-Contracted Services	16,191	7,730	11,229	9,940	9,940	10,000	60	0.60%	
<b>2420-Instructional Equipment Total</b>		<b>16,191</b>	<b>7,730</b>	<b>11,229</b>	<b>9,940</b>	<b>9,940</b>	<b>10,000</b>	<b>60</b>	<b>0.60%</b>	<b>0.0</b>
2430-General Supplies	50-Materials and Supplies	51,701	48,367	54,152	45,000	59,834	48,500	(11,334)	-18.94%	
<b>2430-General Supplies Total</b>		<b>51,701</b>	<b>48,367</b>	<b>54,152</b>	<b>45,000</b>	<b>59,834</b>	<b>48,500</b>	<b>(11,334)</b>	<b>-18.94%</b>	<b>0.0</b>
2440-Other Instructional Services	40-Contracted Services	900	200	233	2,000	2,000	2,000	0	0.00%	
<b>2440- Other Instructional Services Total</b>		<b>900</b>	<b>200</b>	<b>233</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	9,793	10,064	13,277	7,500	20,030	5,000	(15,030)	-75.04%	
<b>2451-Instructional Technology</b>		<b>9,793</b>	<b>10,064</b>	<b>13,277</b>	<b>7,500</b>	<b>20,030</b>	<b>5,000</b>	<b>(15,030)</b>	<b>-75.04%</b>	<b>0.0</b>
2453-Library Technology	40-Contracted Services	845	637		1,500	1,500	1,500	0	0.00%	
<b>2453-Library Technology Total</b>		<b>845</b>	<b>637</b>	<b>0</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		FY12 Actual	FY13 Actual	FY14 Actual (unaudited)	FY15 Approved Budget	FY15 Revised Budget	FY16 Proposed Budget	Dollar Change FY15 to FY16	Percent Change FY15 to FY16	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>1,797</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2710-Guidance/Counseling	10-Salaries	72,478	46,153	64,378	68,210	68,210	72,530	4,320	6.33%	1.0
<b>2710-Guidance/Counseling Total</b>		<b>72,478</b>	<b>46,153</b>	<b>64,378</b>	<b>68,210</b>	<b>68,210</b>	<b>72,530</b>	<b>4,320</b>	<b>6.33%</b>	<b>1.0</b>
2720-Testing and Assessment	50-Materials and Supplies	83			500	500	250	(250)	-50.00%	
<b>2720-Testing and Assessment Total</b>		<b>83</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>
2800-Psychological Services	10-Salaries	79,976	81,176	81,582	83,213	83,213	85,294	2,081	2.50%	1.0
	50-Materials and Supplies	224	178	668	1,000	1,000	500	(500)	-50.00%	
<b>2800-Psychological Services Total</b>		<b>80,200</b>	<b>81,354</b>	<b>82,250</b>	<b>84,213</b>	<b>84,213</b>	<b>85,794</b>	<b>1,581</b>	<b>1.88%</b>	<b>1.0</b>
3200-Medical/Health Services	10-Salaries	33,625	33,824	40,401	47,317	47,317	53,629	6,312	13.34%	1.0
	31-Salaries-EA's	8,287	6,457	6,940				0		
	40-Contracted Services	1,637	2,994	2,666	2,750	2,750	3,066	316	11.49%	
<b>3200-Medical/Health Services Total</b>		<b>43,549</b>	<b>43,275</b>	<b>50,007</b>	<b>50,067</b>	<b>50,067</b>	<b>56,695</b>	<b>6,628</b>	<b>13.24%</b>	<b>1.0</b>
3520-Other Student Services	10-Salaries	24,971	29,774	37,844	44,000	44,000	44,000	0	0.00%	
<b>Less Revenues - Extracurricular Participation fees</b>					<b>(8,000)</b>	<b>(8,000)</b>	<b>(8,000)</b>	<b>0</b>	<b>0.00%</b>	
<b>3520-Other Student Services Total</b>		<b>24,971</b>	<b>29,774</b>	<b>37,844</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
<b>Total Remington Middle School</b>		<b>3,403,681</b>	<b>3,511,717</b>	<b>3,560,952</b>	<b>3,890,049</b>	<b>3,917,413</b>	<b>4,051,135</b>	<b>133,722</b>	<b>3.41%</b>	<b>55.7</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:** 443 – 6<sup>th</sup>:149 7<sup>th</sup>:147 8<sup>th</sup>:147

**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
- Students were selected for the MMEA Central District Band, Orchestra and Chorus
- Student projects for History Day qualified for state and national levels
- Drama competed at METG Middle School Drama festival
- Students participated in small group professional journalism seminars with authors Doug Wilson and Jody Cohan
- The Math Team won their IMLEM league and competed in Math Counts and AMC 8
- Students participated in the state competition for the national Geography Bee
- Students participated in SEMAGNET Geography Fair
- Social studies and unified arts teachers hosted a World Geography and Culture Night
- Best Buddies received grant for after school activities including Pottery Painting
- Several teachers have received FEF grants for enrichment and enhancement activities
- Several teachers have presented their work at regional and national education conferences
- School-wide reading initiatives recognized by the International Reading Association
- Continued efforts in bullying prevention include:
  - Students participated in STAND UP 14 at the DCU center
  - Wired Teens have developed initiatives for “Speak Up” and “Delete Digital Drama”

### School Achievement Profile:

Horace Mann Middle School 2014 MCAS Data				
Test	% Advanced	% Proficient	% Needs Improvement	% Warning
6 <sup>th</sup> Grade ELA	27	54	16	3
6 <sup>th</sup> Grade Math	40	31	25	3
7 <sup>th</sup> Grade ELA	19	74	8	3
7 <sup>th</sup> Grade Math	29	42	24	4
8 <sup>th</sup> Grade ELA	19	68	11	2
8 <sup>th</sup> Grade Math	28	42	24	6
8 <sup>th</sup> Grade Science	7	60	31	3

Horace Mann Budget 23

		FY12 Actual	FY13 Actual	FY14 Actual (unaudited)	FY15 Approved Budget	FY15 Revised Budget	FY16 Proposed Budget	Dollar Change FY15 to FY16	Percent Change FY15 to FY16	FTE
2210-Principal's Office	10-Salaries Professional	170,000	173,500	176,649	180,182	180,182	186,858	6,676	3.71%	2.0
	20-Salaries Secretarial	58,031	55,637	42,984	42,432	42,432	43,493	1,061	2.50%	1.0
	40-Contracted Services			350	500	500	500	0	0.00%	
	50-Materials and Supplies	4,192	3,824	977	4,500	4,500	4,500	0	0.00%	
	60-Other Expenses	3,236	4,349	1,871	3,600	3,600	3,600	0	0.00%	
<b>2210-Principal's Office Total</b>		<b>235,459</b>	<b>237,310</b>	<b>222,832</b>	<b>231,214</b>	<b>231,214</b>	<b>238,951</b>	<b>7,737</b>	<b>3.35%</b>	<b>3.0</b>
2250-Principal's Technology	50-Materials and Supplies		743	119	1,000	1,000	1,000	0	0.00%	
<b>2250-Principal's Technology Total</b>		<b>0</b>	<b>743</b>	<b>119</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	2,289,992	2,190,683	2,116,485	2,338,053	2,338,053	2,409,378	71,325	3.05%	32.7
<b>2305-Teachers Classroom Total</b>		<b>2,289,992</b>	<b>2,190,683</b>	<b>2,116,485</b>	<b>2,338,053</b>	<b>2,338,053</b>	<b>2,409,378</b>	<b>71,325</b>	<b>3.05%</b>	<b>32.7</b>
2310-Teachers Classroom-SPED	10-Salaries	633,739	607,863	610,998	570,687	570,687	672,998	102,311	17.93%	9.0
<b>2310-Teachers Classroom-SPED Total</b>		<b>633,739</b>	<b>607,863</b>	<b>610,998</b>	<b>570,687</b>	<b>570,687</b>	<b>672,998</b>	<b>102,311</b>	<b>17.93%</b>	<b>9.0</b>
2320-Therapeutic Services	10-Salaries	102,045	100,141	106,854	108,991	108,991	111,715	2,724	2.50%	1.3
<b>2320-Therapeutic Svcs Total</b>		<b>102,045</b>	<b>100,141</b>	<b>106,854</b>	<b>108,991</b>	<b>108,991</b>	<b>111,715</b>	<b>2,724</b>	<b>2.50%</b>	<b>1.3</b>
2325-Substitutes	33-Salaries-Substitutes	36,500	40,485	53,880	45,000	45,000	45,000	0	0.00%	
<b>2325-Substitutes Total</b>		<b>36,500</b>	<b>40,485</b>	<b>53,880</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2330-EA's Paraprofessionals	31-Salaries-EA's	63,534	66,521	48,667	48,533	48,533	118,267	69,734	143.68%	6.5
<b>2330-EA's Paraprofessionals Total</b>		<b>63,534</b>	<b>66,521</b>	<b>48,667</b>	<b>48,533</b>	<b>48,533</b>	<b>118,267</b>	<b>69,734</b>	<b>143.68%</b>	<b>6.5</b>
2340-Library	31-Salaries-EA's	11,035	10,905	10,862				0		0.0
<b>2340-Library Total</b>		<b>11,035</b>	<b>10,905</b>	<b>10,862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>
2357-Professional Development	10-Salaries	1,600	1,215	1,296				0		
	40-Contracted Services		28	1,000				0		
	60-Other Expenses	535	625	3,875	3,000	3,000	3,000	0	0.00%	
<b>2357-Professional Development Total</b>		<b>2,135</b>	<b>1,868</b>	<b>6,171</b>	<b>3,000</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	26,444	19,641	25,379	21,525	21,525	21,125	(400)	-1.86%	
<b>2410-Textbooks/Media/Materials Total</b>		<b>26,444</b>	<b>19,641</b>	<b>25,379</b>	<b>21,525</b>	<b>21,525</b>	<b>21,125</b>	<b>(400)</b>	<b>-1.86%</b>	<b>0.0</b>
2415-Other Instructional Materials-Library	50-Materials and Supplies	785	0	255				0		
<b>2415-Other Instructional Materials-Library Total</b>		<b>785</b>	<b>0</b>	<b>255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>
2420-Instructional Equipment	40-Contracted Services	14,724	8,224	6,162	3,000	3,000	3,000	0	0.00%	
<b>2420-Instructional Equipment Total</b>		<b>14,724</b>	<b>8,224</b>	<b>6,162</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	30,667	52,105	40,578	42,600	53,800	40,700	(13,100)	-24.35%	
<b>2430-General Supplies Total</b>		<b>30,667</b>	<b>52,105</b>	<b>40,578</b>	<b>42,600</b>	<b>53,800</b>	<b>40,700</b>	<b>(13,100)</b>	<b>-24.35%</b>	<b>0.0</b>
2440-Other Instructional Services	40-Contracted Services	185	525	3,234	2,000	2,000	2,000	0	0.00%	
<b>2440- Other Instructional Services Total</b>		<b>185</b>	<b>525</b>	<b>3,234</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	6,900	10,482	43,908	10,622	(33,286)	-75.81%	
<b>2451-Instructional Technology Total</b>		<b>32,124</b>	<b>40</b>	<b>6,900</b>	<b>10,482</b>	<b>43,908</b>	<b>10,622</b>	<b>(33,286)</b>	<b>-75.81%</b>	<b>0.0</b>
2455-Instructional Software	40-Contracted Services		2,053					0		
<b>2455-Instructional Software Total</b>		<b>0</b>	<b>2,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>
2710-Guidance/Counseling	10-Salaries	51,713	69,023	73,479	79,418	79,418	79,642	224	0.28%	1.5
<b>2710-Guidance/Counseling Total</b>		<b>51,713</b>	<b>69,023</b>	<b>73,479</b>	<b>79,418</b>	<b>79,418</b>	<b>79,642</b>	<b>224</b>	<b>0.28%</b>	<b>1.5</b>

Horace Mann		FY12 Actual	FY13 Actual	FY14 Actual (unaudited)	FY15 Approved Budget	FY15 Revised Budget	FY16 Proposed Budget	Dollar Change FY15 to FY16	Percent Change FY15 to FY16	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	87,064	84,279	84,731	86,426	86,426	88,586	2,160	2.50%	1.0
	50-Materials and Supplies				500	500		(500)	-100.00%	
<b>2800-Psychological Services Total</b>		<b>87,064</b>	<b>84,279</b>	<b>84,731</b>	<b>86,926</b>	<b>86,926</b>	<b>88,586</b>	<b>1,660</b>	<b>1.91%</b>	<b>1.0</b>
3200-Medical/Health Services	10-Salaries	29,894	30,548	7,429	39,208	39,208	45,996	6,788	17.31%	1.0
	31-Salaries-EA's	8,282	7,722	5,024				0		
	40-Contracted Services	909	1,115	2,038	1,110	1,110	1,209	99	8.92%	
<b>3200-Medical/Health Services Total</b>		<b>39,085</b>	<b>39,385</b>	<b>14,491</b>	<b>40,318</b>	<b>40,318</b>	<b>47,205</b>	<b>6,887</b>	<b>17.08%</b>	<b>1.0</b>
3520-Other Student Services	10-Salaries	30,193	43,973	50,919	52,000	52,000	52,000	0	0.00%	
<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>30,193</b>	<b>43,973</b>	<b>50,919</b>	<b>47,500</b>	<b>47,500</b>	<b>47,500</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
<b>Total Horace Mann Budget</b>		<b>3,687,423</b>	<b>3,575,767</b>	<b>3,482,996</b>	<b>3,680,747</b>	<b>3,725,373</b>	<b>3,941,189</b>	<b>215,816</b>	<b>5.79%</b>	<b>56.0</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:

*We are* **P**assionate about learning.  
**A**ctive in the school and community.  
**N**urturing of others and ourselves.  
**T**houghtful and respectful in our actions and ideas.  
**H**igh performing so we can achieve our dreams.  
**E**ngaged in our education.  
**R**esponsible for our learning and decisions.  
**S**upportive of one another.

#### GRADUATING CLASS OF 2014

Size: 389




4-year colleges 84.0%  
 2-year/trade colleges 9.2%  
 Continuing Education 93.2%  
 Work or military 5.8%

Taking SAT 91.2%  
 Mean score-CR 544  
 Mean score-M 558  
 Mean score-WR 538

Enrollment: 1698

Professional Staff: 152

#### Recognition

-  New FHS Opened 9/2014
-  20 Advanced Placement Courses Offered
-  Level 1 School (DESE Accountability Rating)

#### Spring 2014 MCAS

Grade and Subject	Total Advanced and Proficient	Advanced	Proficient	Needs Improvement	Warning/Failing
	SCHOOL	SCHOOL	SCHOOL	SCHOOL	SCHOOL
GRADE 10 - ENGLISH LANGUAGE ARTS	97	62	36	1	1
GRADE 10 - MATHEMATICS	96	77	19	2	2
GRADE 10 - SCIENCE AND TECH/ENG	94	55	40	5	1

		FY12 Actual	FY13 Actual	FY14 Actual (unaudited)	FY15 Approved Budget	FY15 Revised Budget	FY16 Proposed Budget	Dollar Change FY15 to FY16	Percent Change FY15 to FY16	FTE
2210-Principal's Office	10-Salaries	372,571	455,574	528,752	547,420	547,420	568,035	20,615	3.77%	6.0
	20-Salaries Secretarial	184,543	189,679	193,520	205,921	202,715	224,433	21,718	10.71%	5.6
	33-Salaries Other	37,931	38,315	38,575	42,806	42,806	64,642	21,836	51.01%	3.0
	40-Contracted Services	1,460	23,891	8,343	9,088	13,938	10,405	(3,533)	-25.35%	
	50-Materials and Supplies	8,522	2,964	6,343	4,500	31,165	14,850	(16,315)	-52.35%	
	60-Other Expenses	16,966	8,035	13,414	6,665	6,665	10,740	4,075	61.14%	
<b>2210-Principal's Office Total</b>		<b>621,993</b>	<b>718,458</b>	<b>788,947</b>	<b>816,400</b>	<b>844,709</b>	<b>893,105</b>	<b>48,396</b>	<b>5.73%</b>	<b>14.6</b>
2305-Teachers Classroom	10-Salaries	6,015,139	5,928,630	6,075,071	6,744,075	6,476,750	6,913,596	436,846	6.74%	100.4
<b>Less Revenues School Choice</b>					<b>(610,000)</b>	<b>(610,000)</b>	<b>(600,000)</b>	<b>10,000</b>	<b>-1.64%</b>	
<b>2305-Teachers Classroom Total</b>		<b>6,015,139</b>	<b>5,928,630</b>	<b>6,075,071</b>	<b>6,134,075</b>	<b>5,866,750</b>	<b>6,313,596</b>	<b>446,846</b>	<b>7.62%</b>	<b>100.4</b>
2310-Teachers Classroom-SPED	10-Salaries	1,154,513	1,093,621	1,346,536	1,597,093	1,617,093	1,596,907	(20,186)	-1.25%	23.0
<b>2310-Teachers Classroom-SPED Total</b>		<b>1,154,513</b>	<b>1,093,621</b>	<b>1,346,536</b>	<b>1,597,093</b>	<b>1,617,093</b>	<b>1,596,907</b>	<b>(20,186)</b>	<b>-1.25%</b>	<b>23.0</b>
2320-Therapeutic Services	10-Salaries	65,894	45,853	70,910	55,467	78,467	51,215	(27,252)	-34.73%	1.0
<b>2320-Therapeutic Svcs Total</b>		<b>65,894</b>	<b>45,853</b>	<b>70,910</b>	<b>55,467</b>	<b>78,467</b>	<b>51,215</b>	<b>(27,252)</b>	<b>-34.73%</b>	<b>1.0</b>
2325-Substitutes	33-Salaries-Substitutes	131,356	196,193	179,834	120,000	120,000	120,000	0	0.00%	
<b>2325-Substitutes Total</b>		<b>131,356</b>	<b>196,193</b>	<b>179,834</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2330-EA's Paraprofessionals	31-Salaries-EA's	250,333	260,841	193,435	194,591	151,600	78,845	(72,755)	-47.99%	4.0
<b>2330-EA's Paraprofessionals Total</b>		<b>250,333</b>	<b>260,841</b>	<b>193,435</b>	<b>194,591</b>	<b>151,600</b>	<b>78,845</b>	<b>(72,755)</b>	<b>-47.99%</b>	<b>4.0</b>
2340-Library	31-Salaries-EA's	35,881	36,537	38,312	37,245	37,245	37,978	733	1.97%	2.0
<b>2340-Library Total</b>		<b>35,881</b>	<b>36,537</b>	<b>38,312</b>	<b>37,245</b>	<b>37,245</b>	<b>37,978</b>	<b>733</b>	<b>1.97%</b>	<b>2.0</b>
2357-Professional Development	10-Salaries		2,500	4,846			19,000	19,000		
	40-Contracted Services	6,332	8,122	601	9,860	9,860	10,180	320	3.25%	
	60-Other Expenses	2,315	4,176	9,809				0		
<b>2357-Professional Development Total</b>		<b>8,647</b>	<b>14,798</b>	<b>15,256</b>	<b>9,860</b>	<b>9,860</b>	<b>29,180</b>	<b>19,320</b>	<b>195.94%</b>	<b>0.0</b>
2410-Textbooks/Media/Materials	50-Materials and Supplies	100,845	71,999	116,344	25,649	25,649	54,184	28,535	111.25%	
<b>2410-Textbooks/Media/Materials Total</b>		<b>100,845</b>	<b>71,999</b>	<b>116,344</b>	<b>25,649</b>	<b>25,649</b>	<b>54,184</b>	<b>28,535</b>	<b>111.25%</b>	<b>0.0</b>
2415-Other Instructional Materials-Library	50-Materials and Supplies	23,962	32,113	22,932	29,000	29,000	30,500	1,500	5.17%	
<b>2415-Other Instructional Materials-Library Total</b>		<b>23,962</b>	<b>32,113</b>	<b>22,932</b>	<b>29,000</b>	<b>29,000</b>	<b>30,500</b>	<b>1,500</b>	<b>5.17%</b>	<b>0.0</b>
2420-Instructional Equipment	50-Materials and Supplies	31,759	48,127	56,131	42,242	42,242	48,641	6,399	15.15%	
<b>2420-Instructional Equipment Total</b>		<b>31,759</b>	<b>48,127</b>	<b>56,131</b>	<b>42,242</b>	<b>42,242</b>	<b>48,641</b>	<b>6,399</b>	<b>15.15%</b>	<b>0.0</b>
2430-General Supplies	50-Materials and Supplies	64,273	79,296	57,074	86,240	66,356	97,904	31,548	47.54%	
<b>2430-General Supplies Total</b>		<b>64,273</b>	<b>79,296</b>	<b>57,074</b>	<b>86,240</b>	<b>66,356</b>	<b>97,904</b>	<b>31,548</b>	<b>47.54%</b>	<b>0.0</b>
2440-Other Instructional Services	60-Other Expenses	222	4,600	2,375	7,750	7,750	3,250	(4,500)	-58.06%	
<b>2440- Other Instructional Services Total</b>		<b>222</b>	<b>4,600</b>	<b>2,375</b>	<b>7,750</b>	<b>7,750</b>	<b>3,250</b>	<b>(4,500)</b>	<b>-58.06%</b>	<b>0.0</b>



Franklin High School		FY12 Actual	FY13 Actual	FY14 Actual (unaudited)	FY15 Approved Budget	FY15 Revised Budget	FY16 Proposed Budget	Dollar Change FY15 to FY16	Percent Change FY15 to FY16	FTE
2451-Instructional Technology	50-Materials and Supplies		40,700	0						
<b>2451-Instructional Technology Total</b>		<b>0</b>	<b>40,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>
2455-Instructional Software	50-Materials and Supplies		4,575	24,785				0		
<b>2455-Instructional Software Total</b>		<b>0</b>	<b>4,575</b>	<b>24,785</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>
2710-Guidance/Counseling	10-Salaries	548,751	531,955	618,975	620,676	742,676	763,723	21,047	2.83%	11.0
	20-Salaries Secretarial	37,995	37,572	37,765	40,020	40,020	40,216	196	0.49%	1.0
<b>2710-Guidance/Counseling Total</b>		<b>586,746</b>	<b>569,527</b>	<b>656,740</b>	<b>660,696</b>	<b>782,696</b>	<b>803,939</b>	<b>21,243</b>	<b>2.71%</b>	<b>12.0</b>
2720-Testing and Assessment	10-Salaries					42,000	42,033	33	0.08%	0.5
	50-Materials and Supplies	10,061	8,691	6,281	7,250	11,650	6,506	(5,144)	-44.15%	
<b>2720-Testing and Assessment Total</b>		<b>10,061</b>	<b>8,691</b>	<b>6,281</b>	<b>7,250</b>	<b>53,650</b>	<b>48,539</b>	<b>(5,111)</b>	<b>-9.53%</b>	<b>0.5</b>
2800-Psychological Services	10-Salaries	132,928	136,452	84,760	86,426	86,426	88,586	2,160	2.50%	1.0
<b>2800-Psychological Services Total</b>		<b>132,928</b>	<b>136,452</b>	<b>84,760</b>	<b>86,426</b>	<b>86,426</b>	<b>88,586</b>	<b>2,160</b>	<b>2.50%</b>	<b>1.0</b>
3200-Medical/Health Services	10-Salaries	70,554	128,641	99,715	95,142	95,142	108,414	13,272	13.95%	2.0
	31-Salaries-EA's	12,180	12,199	9,349				0		
	40-Contracted Services	909	909	909	1,000	1,000	1,250	250	25.00%	
	50-Materials and Supplies	1,833	1,256	2,005	1,895	1,895	2,250	355	18.73%	
<b>3200-Medical/Health Services Total</b>		<b>85,476</b>	<b>143,005</b>	<b>111,978</b>	<b>98,037</b>	<b>98,037</b>	<b>111,914</b>	<b>13,877</b>	<b>14.15%</b>	<b>2.0</b>
3510-Athletics	10-Salaries -Coaches	18,589	68,346	71,451	290,253	290,253	298,960	8,707	3.00%	
	10-Salaries/Athletic Director/T	87,500	85,000	88,001	90,645	90,645	92,911	2,266	2.50%	1.0
	20-Salaries Secretarial	10,042	9,748	13,635	14,777	14,777	14,982	205	1.38%	0.4
	40-Contracted Services	141,876	164,930	233,487	198,901	238,901	196,204	(42,697)	-17.87%	
	50-Materials and Supplies	46,282	42,887	59,337	42,135	42,135	42,135	0	0.00%	
	60-Other Expenses	6,980	18,607	22,278	7,804	7,804	7,804	0	0.00%	
<b>Less Revenues</b>	<b>51-Athletic Revolving</b>				<b>(323,000)</b>	<b>(323,000)</b>	<b>(323,000)</b>	<b>0</b>	<b>0.00%</b>	
<b>3510-Athletics Total</b>		<b>311,269</b>	<b>389,518</b>	<b>488,189</b>	<b>321,515</b>	<b>361,515</b>	<b>329,996</b>	<b>(31,519)</b>	<b>-8.72%</b>	<b>1.4</b>
3520-Other Student Services	10-Salaries	74,134	95,385	95,252	93,318	93,318	93,318	0	0.00%	
	50-Graduation	14,563	11,754	9,697	12,580	14,780	11,125	(3,655)	-24.73%	
	60-Other Expenses	8,222	17,124	20,940	6,950	6,950	20,102	13,152	189.24%	
<b>Less Revenues - Extracurricular Participation fees</b>					<b>(9,000)</b>	<b>(9,000)</b>	<b>(9,000)</b>	<b>0</b>	<b>0.00%</b>	
<b>3520-Other Student Services Total</b>		<b>96,919</b>	<b>124,263</b>	<b>125,889</b>	<b>103,848</b>	<b>106,048</b>	<b>115,545</b>	<b>9,497</b>	<b>8.96%</b>	<b>0.0</b>
5200-Insurance Athletic Insurance	50-Materials and Supplies	5,045	6,559	9,838	9,000	9,000	11,000	2,000	22.22%	
<b>5200-Insurance Programs</b>		<b>5,045</b>	<b>6,559</b>	<b>9,838</b>	<b>9,000</b>	<b>9,000</b>	<b>11,000</b>	<b>2,000</b>	<b>22.22%</b>	<b>0.0</b>
<b>Total Franklin High School</b>		<b>9,733,261</b>	<b>9,954,356</b>	<b>10,471,617</b>	<b>10,442,384</b>	<b>10,394,093</b>	<b>10,864,824</b>	<b>470,731</b>	<b>4.53%</b>	<b>161.9</b>

Central Office Budget 40

		FY12 Actual	FY13 Actual	FY14 Actual (unaudited)	FY15 Approved Budget	FY15 Revised Budget	FY16 Proposed Budget	Dollar Change FY15 to FY16	Percent Change FY15 to FY16	FTE
1110-School Committee	20-Salaries Secretarial	1,364	784	566	2,200	2,200	2,200	0	0.00%	
	40-Contracted Services	5,863	5,578	5,756	5,000	5,000	35,000	30,000	600.00%	
	60-Other Expenses	566	273	202	5,908	5,908	9,908	4,000	67.70%	
<b>1110-School Committee Total</b>		<b>7,793</b>	<b>6,635</b>	<b>6,524</b>	<b>13,108</b>	<b>13,108</b>	<b>47,108</b>	<b>34,000</b>	<b>259.38%</b>	<b>0.0</b>
1210-Superintendent's Office	10-Salaries	155,000	157,683	163,611	163,529	173,029	176,304	3,275	1.89%	1.0
	10-Travel Stipend	4,200	4,200	4,200	4,200	4,200	4,200	0	0.00%	
	20-Salaries Secretarial	56,617	56,689	57,333	58,480	58,480	59,942	1,462	2.50%	1.0
	40-Contracted Services	7,314			5,000	13,000	5,000	(8,000)	-61.54%	
	50-Materials and Supplies	13,874	14,084	18,349	10,000	10,000	10,300	300	3.00%	
	60-Other Expenses	18,341	21,262	21,736	20,000	24,350	20,600	(3,750)	-15.40%	
<b>1210-Superintendent's Office Total</b>		<b>255,346</b>	<b>253,918</b>	<b>265,229</b>	<b>261,209</b>	<b>283,059</b>	<b>276,346</b>	<b>(6,713)</b>	<b>-2.37%</b>	<b>2.0</b>
1220-Assistant Superintendent's Office	10-Salaries	127,500	130,050	132,001	133,141	134,641	138,007	3,366	2.50%	1.0
	10-Travel Stipend	1,500	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	35			1,000	1,000	1,000	0	0.00%	
	60-Other Expenses	150	805	500	4,000	2,500	4,000	1,500	60.00%	
<b>1220-Assistant Superintendent's Office Total</b>		<b>129,620</b>	<b>132,355</b>	<b>134,001</b>	<b>140,641</b>	<b>140,641</b>	<b>145,507</b>	<b>4,866</b>	<b>3.46%</b>	<b>1.0</b>
1230-District Administration	10-Salaries						50,000	50,000		1.0
<b>1230-District Administration Total</b>							<b>50,000</b>	<b>50,000</b>		<b>1.0</b>
1410 Business & Finance	10-Salaries	109,720	109,720	114,256	117,510	117,510	122,857	5,347	4.55%	1.0
	20-Salaries Secretarial	174,327	179,098	183,574	198,927	198,927	203,881	4,954	2.49%	4.0
	40-Contracted Services	8,021	7,750	7,796	11,496	19,896	11,841	(8,055)	-40.49%	
	50-Materials and Supplies	4,295	10,336	8,361	7,000	7,000	7,210	210	3.00%	
	60-Other Expenses	2,390	2,636	3,421	950	950	979	29	3.00%	
<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>298,753</b>	<b>309,540</b>	<b>317,408</b>	<b>323,383</b>	<b>331,783</b>	<b>334,268</b>	<b>2,485</b>	<b>0.75%</b>	<b>5.0</b>
1420 Human Resources	10-Salaries	78,014	79,824	81,209	95,583	95,583	97,973	2,390	2.50%	1.0
	20-Salaries Secretarial	43,789	44,742	45,918	50,000	53,000	51,429	(1,571)	-2.96%	1.0
	40-Contracted Services	28,469	30,554	37,803	38,000	35,000	38,000	3,000	8.57%	
	50-Materials and Supplies	1,450	1,764	1,341	2,200	2,200	2,200	0	0.00%	
	60-Other Expenses	589	860	765	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>152,311</b>	<b>157,744</b>	<b>167,036</b>	<b>176,283</b>	<b>176,283</b>	<b>180,102</b>	<b>3,819</b>	<b>2.17%</b>	<b>2.0</b>
1430 Legal Services - School Committee	40-Contracted Services	112,631	119,277	152,309	120,000	180,000	120,000	(60,000)	-33.33%	
<b>1430 Legal Services - School Committee Total</b>		<b>112,631</b>	<b>119,277</b>	<b>152,309</b>	<b>120,000</b>	<b>180,000</b>	<b>120,000</b>	<b>(60,000)</b>	<b>-33.33%</b>	<b>0.0</b>
1435 Legal Settlements - School Committ	40-Contracted Services			7,961				0		
<b>1435 Legal Settlements - School Committee Total</b>		<b>0</b>	<b>0</b>	<b>7,961</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>
1450-Data Processing	40-Contracted Services	2,850	147,487	152,288	181,850	211,850	223,000	11,150	5.26%	
<b>1450-Data Processing Total</b>		<b>2,850</b>	<b>147,487</b>	<b>152,288</b>	<b>181,850</b>	<b>211,850</b>	<b>223,000</b>	<b>11,150</b>	<b>5.26%</b>	<b>0.0</b>

Central Office		FY12 Actual		FY14 Actual (unaudited)	FY15 Approved Budget	FY15 Revised Budget	FY16 Proposed Budget	Dollar Change FY15 to FY16	Percent Change FY15 to FY16	FTE
2210-School Leadership	34-Salaries Substitute Caller		9,178	9,280	10,000	10,000	10,000	0	0.00%	
2210-School Leadership Total		0	9,178	9,280	10,000	10,000	10,000	0	0.00%	0.0
2250-Non-Instr. Bldg Tech	50-Materials and Supplies	3,178	3,178	7,903			2,400	2,400		
2250-Non-Instr. Bldg Tech		3,178	3,178	7,903	0	0	2,400	2,400		
2305-Teachers Classroom	10-Salaries -MS Summer			11,016			12,000	12,000		
	61-Lexington Plan/Sick Day B	0			105,800	105,800	129,800	24,000	22.68%	
	62-Degree Advancement	0			161,243	126,243	173,442	47,199	37.39%	
2305- Teachers Classroom Total		0	0	11,016	267,043	232,043	315,242	83,199	35.85%	0.0
2310-Teachers Classroom-SPED	10-Salaries- Tutoring				20,000	20,000	20,000	0	0.00%	
2310-Teachers Classroom-SPED Total		0	0	0	20,000	20,000	20,000	0	0.00%	0.0
2357-Professional Development	40-Contracted Services	6,998	42,725	45,240	60,000	60,000	60,000	0	0.00%	
	61-Mentors/ Peer Coaches	44,279	82,354	108,349	103,000	63,000	110,000	47,000	74.60%	
	33-Salaries-Substitutes for PL	72,020	88,650	87,835	92,000	92,000	95,000	3,000	3.26%	
	60-Other Expenses	117,224	150,683	153,675	158,163	120,163	158,163	38,000	31.62%	
2357-Professional Development Total		240,521	364,412	395,099	413,163	335,163	423,163	88,000	26.26%	0.0
2440-Other Instructional Services	60-Mileage		1,956	1,918			2,000	2,000		
2440-Other Instructional Services Total			1,956	1,918	0	0	2,000	2,000		0.0
2451-Classroom Instructional Technology	50-Materials and Supplies	200,838	111,825	191,123	102,000	242,001	102,000	(140,001)	-57.85%	
2451-Classroom Instructional Technology Total		200,838	111,825	191,123	102,000	242,001	102,000	(140,001)	-57.85%	0.0
2455-Instructional Software	40-Contracted Services	119,234	15,063	11,063	16,000	16,000	16,000	0	0.00%	
2455-Instructional Software Total		119,234	15,063	11,063	16,000	16,000	16,000	0	0.00%	0.0
4220-Maintenance of Buildings	40-Contracted Services	9,968						0		
4220-Maintenance of Bldg. Total		9,968	0	0	0	0	0	0		0.0
4450-Technology Maintenance	10-Salaries-Prof.	199,877	218,016	212,299	238,201	248,201	339,435	91,234	36.76%	4.0
	31-Salaries- Tech.	268,873	283,171	328,629	373,314	448,314	411,052	(37,262)	-8.31%	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	300	2,000	2,000	2,000	0	0.00%	
	60-Other Expense. In Dist. Tr	1,280	1,214	3,245	1,800	1,800	1,800	0	0.00%	
Less Revolving Fund Life Long Learning					(12,500)	(12,500)	(12,500)	0	0.00%	
4450-Technology Maintenance Total		480,630	505,063	545,473	603,815	688,815	742,787	53,972	7.84%	12.0
5500-Fixed Charges-Crossing Guards	10-Salaries	0				65,049	65,049	0	0.00%	5.0
5500-Fixed Charges Total		0	0	0	0	65,049	65,049	0	0.00%	5.0
Total District Wide		2,013,673	2,137,631	2,375,631	2,648,495	2,945,795	3,074,972	129,177	4.39%	27.0
Insurance/Benefits										
5200-Insurance Programs	40-Health Care	3,008,704	3,635,928	3,837,828	4,436,317	4,436,317	4,648,166	211,849	4.78%	
	40-Long Term Disability	14,252	13,897	13,551	19,580	19,580	19,580	0	0.00%	
	40-Medicare Payroll Tax Exp.	545,555	561,357	573,514	632,970	632,970	632,970	0	0.00%	
5250-Retiree Health Insurance	40-Health Care	254,397	352,069	441,123				0		
Less Revenue from LLL/Café/Grants					(300,000)	(300,000)	(300,000)	0	0.00%	
Total Insurance/Benefits Costs		3,822,908	4,563,251	4,866,016	4,788,867	4,788,867	5,000,716	211,849	4.42%	0.0

District Wide Curriculum/Instruction (including ELL services) 41

		FY12 Actual	FY13 Actual	FY14 Actual (unaudited)	FY15 Approved Budget	FY15 Revised Budget	FY16 Proposed Budget	Dollar Change FY15 to FY16	Percent Change FY15 to FY16	FTE
2110 Curriculum Directors	10-Salaries	105,426	105,175	110,613	117,341	117,341	111,725	(5,616)	-4.79%	1.0
	20-Salaries Secretarial	47,460	48,121	49,131	49,921	49,921	51,365	1,444	2.89%	1.0
	40-Contracted Services ELL			3,373	5,000	13,189	10,000	(3,189)	-24.18%	
	50-Materials and Supplies	4,260	3,384	2,779	7,500	7,500	4,500	(3,000)	-40.00%	
	60-Other Expenses	4,612	2,711	8,232	3,000	3,000	8,000	5,000	166.67%	
<b>2110-District Wide Curriculum/Instruction</b>		<b>161,758</b>	<b>159,391</b>	<b>174,128</b>	<b>182,762</b>	<b>190,951</b>	<b>185,590</b>	<b>(5,361)</b>	<b>-2.81%</b>	<b>2.0</b>
2310-Teachers Classroom-SPED	10-Salaries-ELL			392	2,000	2,000	500	(1,500)	-75.00%	
<b>2310-Teachers Classroom-SPED Total</b>		<b>0</b>	<b>0</b>	<b>392</b>	<b>2,000</b>	<b>2,000</b>	<b>500</b>	<b>(1,500)</b>	<b>-75.00%</b>	<b>0.0</b>
2357-Professional Development	10-Salaries	12,608	12,114	43,825	80,500	59,830	83,500	23,670	39.56%	
	40-Contractual Services	73,983	80,019	91,300	90,000	90,000	90,000	0	0.00%	
	50-Materials and Supplies	6,195	5,696	21,470	10,000	10,000	10,000	0	0.00%	
	60-Other Expenses	2,282	8,999	17,947	10,000	10,000	15,000	5,000	50.00%	
	61-Curriculum Teams/Stipenc	61,447	80,229	61,937	80,000	71,811	80,000	8,189	11.40%	
<b>2357-District Wide Professional Development</b>		<b>156,515</b>	<b>187,057</b>	<b>236,479</b>	<b>270,500</b>	<b>241,641</b>	<b>278,500</b>	<b>36,859</b>	<b>15.25%</b>	<b>0.0</b>
2430-General Supplies	50-Materials and Supplies- ELL			17,254	2,500	2,500	2,500	0	0.00%	
<b>2430-General Supplies Total</b>		<b>0</b>	<b>0</b>	<b>17,254</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2410-Textbooks/Media/Materials	50-Materials and Supplies	20,250	17,459	12,244	5,000	5,000	5,000	0	0.00%	
<b>2410-Textbooks/Media/Materials</b>		<b>20,250</b>	<b>17,459</b>	<b>12,244</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			812	1,000	1,000	1,000	0	0.00%	
<b>2440- Other Instructional Services Total</b>		<b>0</b>	<b>0</b>	<b>812</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
<b>Total Curriculum/Instruction</b>		<b>338,523</b>	<b>363,907</b>	<b>441,309</b>	<b>463,762</b>	<b>443,092</b>	<b>473,090</b>	<b>29,998</b>	<b>6.77%</b>	<b>2.0</b>

## Pupil Services 42

		FY12 Actual	FY13 Actual	FY14 Actual (unaudited)	FY15 Approved Budget	FY15 Revised Budget	FY16 Proposed Budget	Dollar Change FY15 to FY16	Percent Change FY15 to FY16	FTE
2110-Curriculum Directors	10-Salaries	107,100	111,500	112,754	113,883	113,883	116,730	2,847	2.50%	1.0
	20-Salaries Secretarial	74,483	133,443	131,561	146,595	146,595	149,504	2,909	1.98%	3.0
	40-Contracted Services	36,542	756	150	2,000	2,000	2,000	0	0.00%	
	50-Materials and Supplies	1,195	2,357	1,821	2,500	2,500	3,000	500	20.00%	
	60-Other Expenses	8,192	4,630	8,114	3,000	3,000	2,500	(500)	-16.67%	
<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>227,512</b>	<b>252,686</b>	<b>254,400</b>	<b>255,478</b>	<b>255,478</b>	<b>261,234</b>	<b>5,756</b>	<b>2.25%</b>	<b>4.0</b>
2250-Non-Instructional Building Technology	50-Materials and Supplies	1,361	1,789	1,254	1,500	1,500	1,500	0	0.00%	
<b>2250-Non-Instructional Building Technology</b>		<b>1,361</b>	<b>1,789</b>	<b>1,254</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	1,977	37,104		50,000	50,000	50,000	0	0.00%	
	31-Home Tutor Salaries	31,351	18,375	12,453	50,000	50,000	50,000	0	0.00%	
<b>2310- Teacher Specialists Total</b>		<b>33,328</b>	<b>55,479</b>	<b>12,453</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
2320-Therapeutic Services	10-Salaries	80,777	161,677	229,821	75,411	134,411	75,138	(59,273)	-44.10%	1.0
	40-PPS Contracted Services	303,161	314,596	258,393	254,200	416,200	540,000	123,800	29.75%	
<b>2320-Therapeutic Services Total</b>		<b>383,938</b>	<b>476,273</b>	<b>488,214</b>	<b>329,611</b>	<b>550,611</b>	<b>615,138</b>	<b>64,527</b>	<b>11.72%</b>	<b>1.0</b>
2330-EA's Paraprofessionals	30-ESY Salaries			15,838	10,000	10,000	15,000	5,000	50.00%	
<b>2330-EA's Paraprofessionals Total</b>				<b>15,838</b>	<b>10,000</b>	<b>10,000</b>	<b>15,000</b>	<b>5,000</b>	<b>50.00%</b>	<b>0.0</b>
2357-Professional Development	10-Salaries	12,834	27,864	31,718	28,000	28,000	30,000	2,000	7.14%	
	30-Salaries EAs						20,000	20,000		
	40-Contracted Services	17,740	24,887	37,040	40,000	40,000	65,000	25,000	62.50%	
	50-Materials and Supplies	1,020	481	1,747	2,500	2,500	2,500	0	0.00%	
	60-Other Expenses	3,144	12,210	9,170	17,500	17,500	17,500	0	0.00%	
<b>2357-Professional Development</b>		<b>34,738</b>	<b>65,442</b>	<b>79,675</b>	<b>88,000</b>	<b>88,000</b>	<b>135,000</b>	<b>47,000</b>	<b>53.41%</b>	<b>0.0</b>
2420-Instructional Equipment	40-Contracted Services	683	156	479	1,000	1,000	2,000	1,000	100.00%	
<b>2420-Instructional Equipment Total</b>		<b>683</b>	<b>156</b>	<b>479</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>1,000</b>	<b>100.00%</b>	<b>0.0</b>
2430- General Supplies	50-Materials and Supplies	897	10,674	3,116	5,000	10,700	6,000	(4,700)	-43.93%	
<b>2430- General Supplies</b>		<b>897</b>	<b>10,674</b>	<b>3,116</b>	<b>5,000</b>	<b>10,700</b>	<b>6,000</b>	<b>(4,700)</b>	<b>-43.93%</b>	<b>0.0</b>
2451-Instructional Tech. Classroom	50-Materials and Supplies	5,596	12,919	5,297	15,000	15,000	12,000	(3,000)	-20.00%	
<b>2451-Instructional Tech. Classroom</b>		<b>5,596</b>	<b>12,919</b>	<b>5,297</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>
2455-Instructional Software	40-Contracted Services	877	2,665	9,281			5,000	5,000		
<b>2455-Instructional Software</b>		<b>877</b>	<b>2,665</b>	<b>9,281</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>		<b>0.0</b>
2720- Testing and Assessment	50-Materials and Supplies	9,373	7,256	12,672	3,000	3,000	8,000	5,000	166.67%	
<b>2720-Testing and Assessment Total</b>		<b>9,373</b>	<b>7,256</b>	<b>12,672</b>	<b>3,000</b>	<b>3,000</b>	<b>8,000</b>	<b>5,000</b>	<b>166.67%</b>	<b>0.0</b>
2800-Psychological Services	40-Contracted Services	58,546	12,527	31,948	46,525	46,525	45,000	(1,525)	-3.28%	
	50-Materials and Supplies	5,511	17,579	1,838	12,000	12,000	5,000	(7,000)	-58.33%	
<b>2800-Psychological Services Total</b>		<b>64,057</b>	<b>30,106</b>	<b>33,786</b>	<b>58,525</b>	<b>58,525</b>	<b>50,000</b>	<b>(8,525)</b>	<b>-14.57%</b>	<b>0.0</b>
3200-Medical/Health Services	10-Salaries				87,842	87,842	37,085	(50,757)	-57.78%	1.5
	40-Contracted Services			11,352	20,000	20,000	20,000	0	0.00%	
	50-Materials and Supplies	5,425	17,922	3,191	1,500	1,500	1,500	0	0.00%	
<b>3200-Medical/Health Services</b>		<b>5,425</b>	<b>17,922</b>	<b>14,543</b>	<b>109,342</b>	<b>109,342</b>	<b>58,585</b>	<b>(50,757)</b>	<b>-46.42%</b>	<b>1.5</b>

Pupil Services 42		FY12 Actual	FY13 Actual	FY14 Actual (unaudited)	FY15 Approved Budget	FY15 Revised Budget	FY16 Proposed Budget	Dollar Change FY15 to FY16	Percent Change FY15 to FY16	FTE
3300-SPED Transportation	10-Salaries Van Drivers	162,314	157,796	158,703	183,421	183,421	196,932	13,511	7.37%	6.5
	40-Contr. Svcs Out of District	1,163,967	1,155,548	1,059,009	1,200,000	1,000,000	1,100,000	100,000	10.00%	
	40-Contracted Svcs Homeles:	10,413		7,904	18,000	18,000	15,000	(3,000)	-16.67%	
<b>3300-SPED Transportation</b>		<b>1,336,694</b>	<b>1,313,344</b>	<b>1,225,616</b>	<b>1,401,421</b>	<b>1,201,421</b>	<b>1,311,932</b>	<b>110,511</b>	<b>9.20%</b>	<b>6.5</b>
5500-Fixed Charges - Medicaid Billing	40-Contracted Services					10,000	10,000	0	0.00%	
<b>5500-Fixed Charges - Medicaid Billing</b>						<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
<b>Out of District Tuitions</b>										
9100- Out of District Public	40-Contractual Svcs Public	151,420	157,953	157,067	183,753	183,753	209,472	25,719	14.00%	
9200- Out of State	40-Contractual Svcs Out of St	5,529		77,506	84,276	84,276		(84,276)	-100.00%	
9300- Private	40-Contractual Svcs Private	2,938,075	2,997,744	2,666,109	4,050,872	4,038,872	3,861,301	(177,571)	-4.40%	
9400-Collaboratives	40-Contractual Svcs Collab	1,009,470	1,033,607	751,213	1,465,666	1,300,966	1,325,993	25,027	1.92%	
<b>Less Circuit Breaker</b>					<b>(2,123,000)</b>	<b>(2,123,000)</b>	<b>(2,000,000)</b>	<b>123,000</b>	<b>-5.79%</b>	
<b>9100-Out of District</b>		<b>4,104,494</b>	<b>4,189,304</b>	<b>3,651,895</b>	<b>3,661,567</b>	<b>3,484,867</b>	<b>3,396,766</b>	<b>(88,101)</b>	<b>-2.53%</b>	<b>0.0</b>
<b>Total Pupil Personnel</b>		<b>6,208,973</b>	<b>6,436,015</b>	<b>5,808,518</b>	<b>6,039,444</b>	<b>5,899,444</b>	<b>5,988,155</b>	<b>88,711</b>	<b>1.50%</b>	<b>13.0</b>

		FY12 Actual	FY13 Actual	FY14 Actual (unaudited)	FY15 Approved Budget	FY15 Revised Budget	FY16 Proposed Budget	Dollar Change FY15 to FY16	Percent Change FY15 to FY16	FTE
3300-Transportation Services	30-Trans. Coordinator Salary	23,756	25,282	25,688	31,649	31,649	25,955	(5,694)	-17.99%	0.6
	40-Reg. Day Trans Contr. Svc	773,063	683,900	943,320	1,488,020	1,488,020	1,471,640	(16,380)	-1.10%	
	30-Crossing Guards Salaries	60,445	54,144	53,875	65,049	0	0	0	0.00%	
<b>Less Revenue Pay to Ride</b>					<b>(600,000)</b>	<b>(600,000)</b>	<b>(600,000)</b>	<b>0</b>	<b>0.00%</b>	
<b>3300-Transportation Services Total</b>		<b>857,264</b>	<b>763,326</b>	<b>1,022,883</b>	<b>984,718</b>	<b>919,669</b>	<b>897,595</b>	<b>(22,074)</b>	<b>-2.40%</b>	<b>0.6</b>

# Special Revenue Funds

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



# FEDERAL GRANTS

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

	FY13	FY14	FY15	FY16 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 FY16</u>
1. Administrators	163,845	173,329	166,898	166,898	0		14.5%
2. Instructional/Direct Service	544,745	402,988	222,829	222,829	0		19.4%
3. Support Staff	313,025	397,525	588,579	588,579	0		51.1%
4a. MTRS Contribution (9%)	56,224	45,487	30,217	30,217	0		2.6%
4b. Benefits- Health/Medicare	94,250	91,107	91,676	91,676	0		8.0%
5. Contractual Services	10,057	4,120	15,000	15,000	0		1.3%
6. Supplies	10,686	18,377	25,000	25,000	0		2.2%
7. Travel	6,720	8,066	10,500	10,500	0		0.9%
8. Other	-	-	-	-	0		
9. Indirect Costs	-	-	-	-	0		
10. Equipment	-	-	-	-	0		
11. Total	1,199,552	1,140,999	1,150,699	1,150,699	-		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\*:**

	FY13	FY14	FY15	FY16 Est.	
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>\$ Inc/(Dec)</b>
Administrators	2.0	2.8	2.0	2.0	-
Teachers	8.9	6.9	3.0	3.0	-
Educational Assistants	16.5	20.0	28.5	28.5	-
Clerical Support	0.5	1.0	1.0	1.0	-
<b>Total</b>	<b>27.9</b>	<b>30.7</b>	<b>34.5</b>	<b>34.5</b>	<b>-</b>

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

**Critical Issues:**

There are no critical issues for this grant in FY16.

**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 FY16 budget recommendation for this grant is \$1,150,699 which represents level funding from the FY15 budget.

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

	FY13	FY14	FY15	FY16 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 FY16</u>
1. Administrators	-	-	-	-	0		
2. Instructional/Direct Service	-	-	-	-	0		
3. Support Staff	28,417	38,408	39,733	39,733	0		100.0%
4a. MTRS Contribution (9%)		-	-	-	0		
4b. Benefits- Health/Medicare	11,426	-	-	-	0		
5. Contractual Services	-	-	-	-	0		
6. Supplies	-	-	-	-	0		
7. Travel	-	-	-	-	0		
8. Other	-	-	-	-	0		
9. Indirect Costs	-	-	-	-	0		
10. Equipment	-	-	-	-	0		
11. Total	39,843	38,408	39,733	39,733	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:**

	FY13	FY14	FY15	FY16 Est.	
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>\$ Inc/(Dec)</b>
Administrators					-
Teachers					-
Educational Assistants	1.5	2.0	2.0		-
Clerical Support					-
<b>Total</b>	<b>1.5</b>	<b>2.0</b>	<b>2.0</b>	<b>-</b>	<b>-</b>

**Critical Issues:**

There are no critical issues for this grant in FY16.

**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 FY16 budget recommendation for this grant is \$39,733 which represents level funding from the FY15 budget.

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

	FY13	FY14	FY15	FY16 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 FY16</u>
1. Administrators	10,240	10,187	10,000	10,000	0	6.9%
2. Instructional/Direct Service	81,286	75,270	88,869	88,869	0	60.9%
3. Support Staff		-	-	-	0	
4a. MTRS Contribution (9%)	7,316	6,774	7,998	7,998	0	5.5%
4b. Benefits- Health/Medicare	25,712	15,735	18,335	18,335	0	12.6%
5. Contractual Services		-	-	-	0	
6. Supplies		11,565	20,302	20,302	0	13.9%
7. Travel		-	-	-	0	
8. Other		-	364	364	0	0.2%
9. Indirect Costs		-	-	-	0	
10. Equipment	-	-	-	-	0	
11. Total	124,554	119,531	145,868	145,868	0	100.00%

**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\*:**

	FY13	FY14	FY15	FY16 Est.	
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>\$ Inc/(Dec)</u>
Administrators					-
Teachers	3.0	2.0	2.0		-
Educational Assistants					-
Clerical Support					-
Total	3.0	2.0	2.0	-	-

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

**Critical Issues:**

There are no critical issues for this grant in FY16.

**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 FY16 budget recommendation for this grant is \$145,868 which represents level funding from the FY15 budget.

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

	FY13	FY14	FY15	FY16 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>
1. Administrators	-	-	-	-	0	
2. Instructional/Direct Service	24,426	25,202	28,722	28,722	0	41.5%
3. Support Staff	-	-	-	-	0	
4a. MTRS Contribution (9%)	1,717	1,717	1,717	1,717	0	2.5%
4b. Benefits- Health/Medicare	-	-	-	-	0	
5. Contractual Services	47,000	42,773	38,800	38,800	0	56.0%
6. Supplies	-	-	-	-	0	
7. Travel	-	-	-	-	0	
8. Other	-	-	-	-	0	
9. Indirect Costs	-	-	-	-	0	
10. Equipment	-	-	-	-	0	
<b>11. Total</b>	<b>73,143</b>	<b>69,692</b>	<b>69,239</b>	<b>69,239</b>	<b>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\*:**

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Est. Budget	\$ Inc/(Dec)
Administrators					-
Teachers					-
Educational Assistants					-
Clerical Support					-
Total	-				-

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

**Critical Issues:**

There are no critical issues for this grant in FY16.

**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 FY16 budget recommendation for this grant is \$69,239 which represents level funding from the FY15 budget.

# STATE GRANTS

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

	FY13	FY14	FY15	FY16 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 FY16</b>
1. Administrators	-	-	-	-	0		
2. Instructional/Direct Service	-	-	-	-	0		
3. Support Staff	181,382	164,556	142,432	106,824	(35,608)	-25.0%	76.2%
4a. MTRS Contribution (9%)		-	-	-	0		
4b. Benefits- Health/Medicare	32,406	33,788	19,918	19,918	0		14.2%
5. Contractual Services		-	-	-	0		
6. Supplies	-	15,444	-	13,386	13,386		1.2%
7. Travel	-	-	-	-	0		
8. Other	-	-	-	-	0		
9. Indirect Costs	-	-	-	-	0		
10. Equipment	-	-	-	-	0		
<b>11. Total</b>	<b>213,788</b>	<b>213,788</b>	<b>162,350</b>	<b>140,128</b>	<b>(22,222)</b>	<b>-13.7%</b>	<b>100.00%</b>

**Purpose:**

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

**Staffing:**

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Est. Budget	\$ Inc/(Dec)
Administrators					-
Teachers					-
Educational Assistants	9.5	8.5	10.0	10.0	-
Clerical Support					-
<b>Total</b>	<b>9.5</b>	<b>8.5</b>	<b>10.0</b>	<b>10.0</b>	<b>-</b>

**Critical Issues:**

As of this writing, Governor Baker's Proposal (House 1) eliminates Kindergarten Expansion Grants that support free full-day kindergarten across the state. His rationale is because more than 85% of districts offer full day kindergarten and that enrollment is reimbursed through Chapter 70. This is a preliminary estimate and subject to change as the House and Senate deliberate on the budget. It is our hope that this funding is not eliminated.

**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 FY16 budget recommendation for this grant is \$140,128 which represents a 13.7% decrease funding from the FY15 budget which is primarily a result of FY15 9C cuts.

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

	FY13	FY14	FY15	FY16 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>Total FY16</b>
1. Administrators		-	-	-	0	
2. Instructional/Direct Service	13,548	11,869	9,328	9,328	0	99.2%
3. Support Staff		-	-	-	0	
4a. MTRS Contribution (9%)		-	-	-	0	
4b. Benefits- Health/Medicare		-	-	-	0	
5. Contractual Services	-	-	-	-	0	
6. Supplies	1,152	1,331	72	72	0	0.8%
7. Travel		-	-	-	0	
8. Other		-	-	-	0	
9. Indirect Costs		-	-	-	0	
10. Equipment		-	-	-	0	
<b>11. Total</b>	<b>14,700</b>	<b>13,200</b>	<b>9,400</b>	<b>9,400</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\*:**

	FY13	FY14	FY15	FY16 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>

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

**Critical Issues:**

There are no critical issues for this grant in FY16.

**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 FY16 budget recommendation for this grant is \$9,400 which represents level funding over the FY15 budget.



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

	FY13	FY14	FY15	FY16 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>
1. Administrators		2,000	-	-	0	
2. Instructional/Direct Service	24,288	21,732	5,000	5,000	0	10.5%
3. Support Staff	3,112	-	4,759	4,759	0	10.0%
4a. MTRS Contribution (9%)		-	-	-	0	
4b. Benefits- Health/Medicare		-	-	-	0	
5. Contractual Services	12,500	-	31,750	31,750	0	66.5%
6. Supplies	1,900	744	3,500	3,500	0	7.3%
7. Travel	2,686	756	2,750	2,750	0	5.8%
8. Other		-	-	-	0	
9. Indirect Costs		-	-	-	0	
10. Equipment		-	-	-	0	
<b>11. Total</b>	<b>44,486</b>	<b>25,232</b>	<b>47,759</b>	<b>47,759</b>	<b>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\*:**

	FY13	FY14	FY15	FY16 Est.	
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>\$ Inc/(Dec)</b>
Administrators					-
Teachers					-
Educational Assistants					-
Clerical Support					-
Total	-				-

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

**Critical Issues:**

There are no critical issues for this grant in FY16.

**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 FY16 budget recommendation for this grant is \$47,759 which represents level funding over the FY15 budget.

# REVOLVING FUNDS

# **Description of Revenue Source and Use of Revolving Funds**

Public schools in Massachusetts are authorized to maintain revolving and special revenue accounts which are not subject to fiscal year boundaries and do not close out to the Town's general fund (unless specified in the authorizing legislation). The Franklin Public Schools has several revolving funds common to school districts, including Athletics and Activities, Transportation, Tuition funds and other funds that relate to activities engaged in by schools. In FY16 revolving funds were applied to offset operating budget costs. Some of the amounts will be sustained year after year, such as Athletics based on the number of students participating in sports.

In accordance with the School Committee's philosophy, the District maintains a balance in revolving funds that is sufficient to cover one year's planned offsets. For example, the balance at the end of FY14 carries into FY15. This balance would be sufficient to offset costs in FY16 should anything change significantly in either revenue collections or expenses during FY15. The timing would allow for some planning to address any changes.

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).

The following pages provide an explanation and financial status of the major revolving funds maintained by the District. All balances are as of June 30th in each fiscal year with a year-to-date amount for the current year.

## REVOLVING ACCOUNT SUMMARY

3/31/2015

DEPT	DESCRIPTION	BALANCE FORWARD	CURRENT RECEIPTS	YTD ACTUAL	ENCUMBRANCES	TOTAL EXPENDED	AVAILABLE
302	FRIENDS FAMILY- K S	9,239.19		3,500.00		3,500.00	5,739.19
305	LOST BOOKS	23,151.62	(2,109.13)	2,127.72		2,127.72	23,133.03
306	TECHNOLOGY REVOLVING		(22,850.00)			-	22,850.00
308	LIFE LONG LEARNING	537,110.70	(847,979.41)	913,647.42	3,696.06	917,343.48	467,746.63
309	HS-EXTRA-CURRIC.-NON-INSTRUC.	25,388.00	(15,500.00)			-	40,888.00
310	EXTRA-CURRICULAR-ATHLETICS	186,843.16	(285,167.75)	306,156.60		306,156.60	165,854.31
311	EXTRA CURRICULAR-MUSIC	15,963.55	(11,500.00)	5,659.36	4,057.00	9,716.36	17,747.19
312	EXTRA CURR.-NON INSTRUC	54,231.00	(31,575.00)			-	85,806.00
315	PROPERTY RENTAL	19,608.00	(17,159.83)	18,611.33	339.96	18,951.29	17,816.54
316	TRANSPORTATION	1,102,494.47	(188,476.84)	300,530.00		300,530.00	990,441.31
317	PRE-KINDERGARTEN	552,336.03	(184,722.50)	4,681.04		4,681.04	732,377.49
320	BEST BUDDIES	3,923.95	(11,214.00)	464.00	1,039.19	1,503.19	13,634.76
325	FRANKLIN EDUCATION FOUNDATION	3,566.78	(13,241.49)	14,775.66		14,775.66	2,032.61
330	SCHOOL CHOICE	1,126,264.03	(54,444.00)			-	1,180,708.03
331	CIRCUIT BREAKER	2,121,655.33	(970,292.00)	2,124,025.22		2,124,025.22	967,922.11
332	SPECIAL EDUCATION REVOLVING	34,705.99		5,005.00		5,005.00	29,700.99
335	GIFT ACCOUNTS	70,098.20	(61,500.12)	34,985.02	26,677.97	61,662.99	69,935.33
	GRAND TOTAL REVOLVING ACCOUNTS	5,886,580.00	(2,717,732.07)	3,734,168.37	35,810.18	3,769,978.55	4,834,333.52

# FRIENDS/FAMILY OF BEST BUDDIES

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Director/Program Coordinator: School Business Administrator

Program Description: Established many years ago, this privately funded revolving account is used to award scholarships to graduating seniors who have demonstrated outstanding service to students with disabilities.

Fee Structure: Unspent funds from the Best Buddies Revolving account are transferred annually to fund this account

Fund Restrictions: Funds are only used to provide scholarship awards to graduating seniors.

	FY11	FY12	FY13	FY14	FY15 YTD
Beginning Balance	\$10,690	\$10,190	\$8,190	\$6,806	\$9,239
Revenue	\$0	\$0	\$2,616	\$4,433	\$0
Expenditures	\$500	\$2,000	\$4,000	\$2,000	\$3,500
Ending Balance	\$10,190	\$8,190	\$6,806	\$9,239	\$5,739

# LOST BOOKS

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Director/Program Coordinator: Building Principals

Program Description: The Lost Books Revolving Fund is used to collect fees from students who lose school property. While initially established for school textbooks, funds are also collected for lost or damaged chromebooks or other equipment issued to students. Funds can be used to purchase replacement materials.

Fee Structure: The cost of the book/item, or \$300 for lost chromebooks

Fund Restrictions: Funds can be used to purchase replacement textbooks or chromebooks.

	FY11	FY12	FY13	FY14	FY15 YTD
Beginning Balance	\$17,211	\$19,544	\$20,690	\$22,869	\$23,152
Revenue	\$7,129	\$8,253	\$8,555	\$4,552	\$2,119
Expenditures	\$4,797	\$7,106	\$6,376	\$4,270	\$2,128
Ending Balance	\$19,544	\$20,690	\$22,869	\$23,152	\$23,143

# TECHNOLOGY REVOLVING

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Director/Program Coordinator: Technology Director

Program Description: The student technology revolving account was established in July, 2014 as the district began implementation of a 1:1 initiative at Franklin High School. Parents are offered the option to purchase insurance for the chromebook that is issued to their student

Fee Structure: \$25 per year per chromebook

Fund Restrictions: Funds can be used to cover accidental damage to chromebooks and the cost of repairs and/or replacement of chromebooks. The future cost of insurance for additional chromebooks can be also be funded from this account.

	FY11	FY12	FY13	FY14	FY15 YTD
Beginning Balance	\$0	\$0	\$0	\$0	\$0
Revenue	\$0	\$0	\$0	\$0	\$22,850
Expenditures	\$0	\$0	\$0	\$0	\$0
Ending Balance	\$0	\$0	\$0	\$0	\$22,850

# LIFELONG LEARNING REVOLVING

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Director/Program Coordinator: Executive Director of Lifelong Learning

Program Description: The Lifelong Learning Institute is the community education branch of the Franklin Public Schools. Lifelong Learning provides educational experiences for Franklin residents (and those from surrounding towns) from pre-school through retirement and beyond. This all-encompassing mission is accomplished through the efforts of dedicated employees of the Franklin Public Schools, and is supplemented with the talents of a number of our "friends in education" who partner and collaborate with us. The Lifelong Learning Institute is a fully functioning part of the Franklin Public Schools and has been in existence since the fall of 1998.

The Lifelong Learning Institute provides opportunities for Town residents (and those from surrounding towns), who may or may not have school-aged children, to access a level of educational support, a sense of belonging and a feeling of ownership, while simultaneously enjoying a quality learning experience.

Fee Structure: Varies per program and class

Fund Restrictions: Funds can be used to compensate employees and pay for their related healthcare costs and to pay for contracted services, equipment and materials to operate the lifelong learning program.

	FY11	FY12	FY13	FY14	FY15 YTD
Beginning Balance	\$425,016	\$324,851	\$375,446	\$420,962	\$537,111
Revenue	\$1,152,030	\$1,257,447	\$1,249,709	\$1,324,097	\$867,274
Expenditures	\$1,252,196	\$1,206,952	\$1,204,193	\$1,207,948	\$921,810
Ending Balance	\$324,851	\$375,346	\$420,962	\$537,111	\$482,575



# EXTRA CURRICULAR REVOLVING

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Director/Program Coordinator:	School Business Administrator in conjunction with Building Principals
Program Description:	The Extracurricular Non-Instructional Revolving account is used to account for the student activity fees that cover all clubs in which a student may participate at the High School and each Middle School.
Fee Structure:	\$50 participation fee per year allows unlimited access to clubs.
Fund Restrictions:	Funds can be used to compensate employees or pay for contracted services, equipment and materials to operate the clubs or after-school activities.

	FY11	FY12	FY13	FY14	FY15 YTD
Beginning Balance	\$42,855	\$45,261	\$36,540	\$46,348	\$79,619
Revenue	\$45,461	\$36,800	\$33,650	\$40,700	\$47,375
Expenditures	\$43,055	\$45,521	\$23,842	\$7,429	\$50
Ending Balance	\$45,261	\$36,540	\$46,348	\$79,619	\$126,944

# ATHLETIC REVOLVING

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Director/Program Coordinator: Athletic Director

Program Description: The Athletic Department has a broad range of opportunities for students to participate in competitive sports. The Department is funded from multiple sources: the operating budget for the District, fees charged to students for participation, and donations from various team/parent supporting groups. A combination of all of these funds is used to pay for coaches, officials, transportation, equipment, supplies and use of specialized facilities (ice rink, pool).

Fee Structure: \$175 for all track participants  
\$450 for all hockey participants  
\$200 for all other sports

Fund Restrictions: Funds can be used to compensate employees, coaches, or pay for contracted services, equipment and materials to operate the athletic program.

	FY11	FY12	FY13	FY14	FY15 YTD
Beginning Balance	\$243,077	\$129,867	\$54,603	\$83,637	\$186,843
Revenue	\$384,365	\$372,838	\$374,495	\$372,735	\$288,698
Expenditures	\$497,575	\$448,102	\$345,460	\$269,529	\$306,157
Ending Balance	\$129,867	\$54,603	\$83,637	\$186,843	\$169,384

# MUSIC REVOLVING

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Director/Program Coordinator: Music Department Director

Program Description: The Music Department has a broad range of opportunities in which students may participate. The Department is funded from multiple sources: the operating budget for the District, and donations from parent supporting groups. A combination of all of these funds is used to pay for accompanists, competition fees, transportation to events, equipment, and supplies.

Fee Structure: Privately funded from donations from Music Booster organizations

Fund Restrictions: Funds can be used to compensate accompanists, pay for competition fees, contracted services, equipment and materials to supplement the district's music program.

	FY11	FY12	FY13	FY14	FY15 YTD
Beginning Balance	\$1,706	\$6,959	\$9,453	\$10,767	\$15,964
Revenue	\$12,194	\$17,486	\$15,089	\$17,717	\$11,500
Expenditures	\$6,940	\$14,992	\$13,776	\$12,520	\$10,173
Ending Balance	\$6,959	\$9,453	\$10,767	\$15,964	\$17,291

# PROPERTY RENTAL REVOLVING

---

Director/Program Coordinator: School Business Administrator/ Building Use Coordinator

Program Description: The School Department allows the public to use the school building facilities for events that include meetings, sporting events, and various ceremonies. The School Department charges a rental fee to the public groups and schedules events so that there is no disruption to school activities.

Fee Structure: Various rate schedules are available on the school website

Fund Restrictions: Funds can be used to compensate the building use coordinator and other employees to be on duty for a rental event or to pay for maintenance needs for the proper upkeep of the facilities. Periodically, funds are transferred to the Town accounts to cover expenses paid for these events.

	FY11	FY12	FY13	FY14	FY15 YTD
Beginning Balance	\$19,503	\$19,503	\$19,503	\$19,503	\$19,608
Revenue	\$32,429	\$23,130	\$25,759	\$33,447	\$17,160
Expenditures	\$32,429	\$23,130	\$25,759	\$33,342	\$19,881
Ending Balance	\$19,503	\$19,503	\$19,503	\$19,608	\$16,887

# TRANSPORTATION REVOLVING

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Director/Program Coordinator:	School Business Administrator/Coordinator of Transportation Services
Program Description:	State regulations mandate that the District transport students in grades K-6 who live more than 2.0 miles from the school they attend. The District may provide transportation to students in grades K-6 who live less than 2.0 miles from the school, or those who are enrolled in grades 7-12, but is not under legal mandate to do so. The District may charge for this optional transportation service. Parents needing transportation for their student who does not fall within the regulated grades or miles may avail themselves of this opportunity should they choose to pay the fee.
Fee Structure:	\$325 per student annually: \$975 family cap after 3 students
Fund Restrictions:	Funds can be used to compensate transportation employees, contracted services, equipment and materials to operate the transportation program.

	FY11	FY12	FY13	FY14	FY15 YTD
Beginning Balance	\$486,234	\$595,853	\$1,001,734	\$950,065	\$1,102,494
Revenue	\$430,158	\$861,692	\$552,044	\$557,122	\$188,477
Expenditures	\$320,539	\$455,810	\$603,713	\$404,693	\$300,530
Ending Balance	\$595,853	\$1,001,734	\$950,065	\$1,102,494	\$990,441

# PRE-KINDERGARTEN REVOLVING

---

Director/Program Coordinator: School Business Administrator/Early Childhood Development Center Director

Program Description: The Francis X. O' Regan Early Childhood Development Center is an integrated preschool program 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 preschool program. The highly trained staff provides a nurturing environment that utilizes a developmentally appropriate curriculum based on the National Association for the Education of Young Children and Massachusetts Department of Education guidelines. Multi-sensory and hands-on experiences maximize learning opportunities in the areas of social/emotional, language, motor, cognition, and daily living skills. Tuition fees are collected from parents choosing to enroll their student.

Fee Structure: Rates vary based on the number of days a student attends the program on a weekly basis. They can be found on the district's website

Fund Restrictions: Funds can be used to compensate employees and to pay for the related healthcare costs, or to pay for contracted services, equipment and materials to operate the early childhood program.

	FY11	FY12	FY13	FY14	FY15 YTD
Beginning Balance	\$110,257	\$176,300	\$164,773	\$370,334	\$552,336
Revenue	\$251,629	\$226,545	\$211,536	\$189,166	\$212,801
Expenditures	\$185,586	\$238,071	\$5,975	\$7,164	\$5,606
Ending Balance	\$176,300	\$164,773	\$370,334	\$552,336	\$759,530

# BEST BUDDIES REVOLVING

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Director/Program Coordinator: Best Buddies Coordinators

Program Description: Best Buddies Franklin is a program dedicated to establishing a volunteer movement that creates opportunities for one-to-one friendships, integrated employment and leadership development for students with intellectual and developmental disabilities.

Franklin chapters are at the High School, each middle school, and beginning this 2015 school year, the Keller Elementary School. Keller Elementary established the first chapter in the country at the elementary level.

Best Buddies International annually contributes to events for each chapter

Fee Structure: Private donations and support from Best Buddies International support this revolving account

Fund Restrictions: Funds can be used to pay for special events for students and provide transportation or to pay for contracted services, supplies and materials to operate the Best Buddies program.

	FY11	FY12	FY13	FY14	FY15 YTD
Beginning Balance	\$3,160	\$2,285	\$5,866	\$6,032	\$3,924
Revenue	\$5,789	\$7,398	\$9,272	\$11,535	\$11,214
Expenditures	\$6,663	\$3,817	\$9,106	\$13,643	\$1,820
Ending Balance	\$2,285	\$5,866	\$6,032	\$3,924	\$13,318

# FRANKLIN EDUCATIONAL FOUNDATION REVOLVING

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Director/Program Coordinator: Building Principals/Grant Recipients

Program Description: The Franklin Educational Foundation exists to enhance educational opportunities, beyond what the school district provides, through business and community partnerships. Its vision is to ensure that Franklin students will be competitive in their post high school endeavors, by providing them with opportunities and technology beyond what the school district can provide. Since 1996, the Franklin Education Foundation has granted more than \$1.1 million to benefit students in Franklin's 5 elementary schools, middle school and high school.

Fee Structure: Various grant awards from the FEF to support projects initiated by teachers and administrators within the district

Fund Restrictions: Funds can be used to purchase supplies and materials in compliance with the grants awarded or to pay for contracted services, equipment and materials to carry out the project as approved by the district and the Foundation.

	FY11	FY12	FY13	FY14	FY15 YTD
Beginning Balance	\$2,898	\$639	\$6,840	\$1,179	\$13,924
Revenue	\$27,459	\$21,081	\$8,655	\$23,696	\$0
Expenditures	\$26,128	\$16,864	\$12,249	\$21,647	\$12,008
Ending Balance	\$4,229	\$4,856	\$3,246	\$3,227	\$1,916



# SCHOOL CHOICE REVOLVING

---

Director/Program Coordinator: School Business Administrator

Program Description: The school choice program allows parents to send their children to schools in communities other than the city or town in which they reside. Tuition is paid by the sending district to the receiving district. Districts may elect not to enroll school choice students if no space is available. In the past 6 years, Franklin has elected ton to enroll school choice students. Revenue collected is generated from students previously accepted into the program who are moving through grade levels toward graduation.

Fee Structure: No fees are associated with this program

Fund Restrictions: Funds can be used to support the any expenditures for staff, materials, equipment, or services that directly enhance the quality of a district's educational programs and benefit students who currently attend a district's schools.

	FY11	FY12	FY13	FY14	FY15 YTD
Beginning Balance	\$648,450	\$808,740	\$936,405	\$1,044,406	\$1,126,264
Revenue	\$160,290	\$127,655	\$108,001	\$81,858	\$54,444
Expenditures	\$0	\$0	\$0	\$0	\$0
Ending Balance	\$808,740	\$936,395	\$1,044,406	\$1,126,264	\$1,180,708

# CIRCUIT BREAKER REVOLVING

---

Director/Program Coordinator: School Business Administrator/Special Education Director

Program Description: The Circuit Breaker law (MGL Ch. 44:53A) authorizes the legislature to appropriate up to 75% of the cost of Special Education students that exceed four times the state average per pupil cost. State reimbursement rates have averaged 72.5% in recent years.

Fee Structure: No fees are associated with this program

Fund Restrictions: Funds are used to offset high tuition costs for students who access the curriculum in a placement outside of the Franklin Public Schools.

	FY11	FY12	FY13	FY14	FY15 YTD
Beginning Balance	\$658,606	\$1,100,118	\$1,832,554	\$2,163,727	\$2,121,655
Revenue	\$1,101,512	\$1,832,636	\$2,164,173	\$2,122,928	\$970,292
Expenditures	\$660,000	\$1,100,200	\$1,833,000	\$2,165,000	\$2,124,025
Ending Balance	\$1,100,118	\$1,832,554	\$2,163,727	\$2,121,655	\$967,922

# SPECIAL EDUCATION REVOLVING

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Director/Program Coordinator: Special Education Director

Program Description: The Special Education revolving fund was established to accept tuitions paid by other public school districts which sent a student or students to the Franklin Public Schools for a particular program that FPS offered that fit the needs of the tuitioned-in student.

Fee Structure: Established by the Special Education Director

Fund Restrictions: Funds can be used to compensate employees, or pay for contracted services, equipment and materials to operate the program.

	FY11	FY12	FY13	FY14	FY15 YTD
Beginning Balance	\$65,844	\$66,847	\$12,489	\$24,009	\$34,706
Revenue	\$2,200	\$642	\$11,520	\$10,887	\$0
Expenditures	\$1,197	\$55,000	\$0	\$190	\$5,005
Ending Balance	\$66,847	\$12,489	\$24,009	\$34,706	\$29,701

# GIFT REVOLVING

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Director/Program Coordinator: Building Principals

Program Description: Local organizations generously donate funds to provide supplemental support to the schools. Field trips and other enrichment opportunities might not otherwise be available to students without this support. In FY14 the PCC's donated over \$74,000 and in FY15 to date the District has benefited from over \$30,000. The Franklin Public Schools is grateful for this incredible financial support, as well as the countless hours of volunteer time and effort that the community contributes to ensure a high quality educational experience for its students.

Fee Structure: No fees associated with this program

Fund Restrictions: Funds can be used to pay for enrichment activities, contracted services, equipment and materials to supplement the educational program.

	FY11	FY12	FY13	FY14	FY15 YTD
Beginning Balance	\$55,499	\$69,189	\$67,337	\$53,006	\$70,098
Revenue	\$87,247	\$83,416	\$57,281	\$104,344	\$63,138
Expenditures	\$73,558	\$85,267	\$71,613	\$86,918	\$66,412
Ending Balance	\$69,189	\$67,337	\$53,006	\$70,432	\$66,825

# SCHOOL LUNCH REVOLVING

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Director/Program Coordinator: School Business Administrator/Food Service Director

Program Description: The United States Department of Agriculture (USDA) and the Massachusetts Department of Elementary and Secondary Education (MA DESE) oversee the National School Lunch and Breakfast programs. As a participant in the programs, Franklin is required to serve meals that meet the Federal requirements. Families with income at or below 130 percent of the poverty are eligible for free meals. Families with income between 130 and 185 percent of the poverty level are eligible for reduced-price meals (40 cents). Annual revenue receipts vary based on the number of meals served.

Fee Structure: Breakfast and Lunch fees are set annually by the School Committee and can be found on the district's website. Current pricing for FY15 is as follows:

Elementary Lunch	\$2.30
Middle School Lunch	\$2.75
Breakfast	\$1.80
High School Lunch	\$3.00
Reduced Price Lunch	\$0.40
Milk	\$0.50

Fund Restrictions: Funds can be used to compensate employees or to pay for related healthcare costs. In addition, funds can be used for maintenance of equipment, purchase of new equipment, or to pay for contracted services, and materials to operate the food service program.

	FY11	FY12	FY13	FY14	FY15 YTD
Beginning Balance	\$87,406	\$1,561,000	\$1,372,288	\$1,423,413	\$992,626
Revenue	\$1,485,939	\$1,473,593	\$1,298,436	\$1,362,645	\$909,491
Expenditures	\$1,499,933	\$1,487,227	\$1,311,441	\$1,340,314	\$924,788
Ending Balance	\$73,412	\$1,547,367	\$1,359,283	\$1,445,744	\$977,329

# PROFESSIONAL DEVELOPMENT REVOLVING

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Director/Program Coordinator: School Business Administrator

**Program Description:** The Professional Development Revolving Account was established in February, 2015 under Massachusetts General Law Chapter 71 Section 47. Franklin High School Science Department will be hosting a two week Modeling Workshops in Physics and Chemistry for science teachers around the area this summer, and the goal is to host this workshop at Franklin every summer. Modeling is a type of science inquiry strategy that was developed by the American Modeling Teacher's Association (AMTA) in conjunction with Arizona State University. Modeling is supported by the National Science Foundation and has been cited as exemplary teaching pedagogy by the MA DESE. Maine and Vermont are the closest states to hold modeling workshops in this area, so it is beneficial to Franklin science teachers in the area, as well as our Hockomock neighbors, to hold these workshops here in Franklin.

**Fee Structure:** Varies based on the expenses incurred to hold the workshop

**Fund Restrictions:** Funds can be used to compensate consultants leading workshops and related travel expenses as well as and supplies, refreshments, equipment and materials to operate the professional development program.

	FY11	FY12	FY13	FY14	FY15 YTD
Beginning Balance	\$0	\$0	\$0	\$0	\$0
Revenue	\$0	\$0	\$0	\$0	\$600
Expenditures	\$0	\$0	\$0	\$0	\$0
Ending Balance	\$0	\$0	\$0	\$0	\$600