



Franklin Public Schools

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

March 16, 2016

To the Franklin Community,

The Franklin Public Schools consist of eleven schools, including one preschool, six elementary schools, three middle schools and one comprehensive high school. Our current student enrollment is 5,543. Our current operating budget is \$56,950,000. The proposed FY2017 budget allocation is \$58,250,000 representing an increase of \$1,300,000 or 2.28% over the FY2016 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 FY2017 budget. The budget recognizes the challenges of the current economic climate and reflects a minimal increase to maintain our educational programs. Several factors impacted the planning and development of this budget; increased enrollment at Franklin High School and our three middle schools, declining elementary enrollment, contractual negotiations with many of our bargaining units, increases in health insurance, special education costs, and the continued requirement to support unfunded mandates all played a critical role in decision making.

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 continue 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, Ed.D.
Superintendent of Schools

Kevin O'Malley, Ed.D.
Chairperson
Franklin School Committee

Miriam Goodman, M.Ed.
School Business Administrator

The FY2017 proposed school district budget is driven by three key factors:

Personnel Salaries and Contractual Obligations:

The FY2017 proposed budget includes funding for all known collective bargaining increases as well as a projection for those currently being negotiated. 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 \$607,187 after the use of one-time revolving funds totaling \$1,552,813.

Similar to prior years, human resources continue to be our most valuable asset as indicated by the fact that eighty-five percent of the FY2017 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.

Through attrition and retirements, seven teaching positions and three educational assistant positions will be reduced in the FY17 budget. With declining enrollment and birth rates in Franklin also declining, the proposed reductions will maintain class sizes within school committee guidelines.

Health Care Benefits:

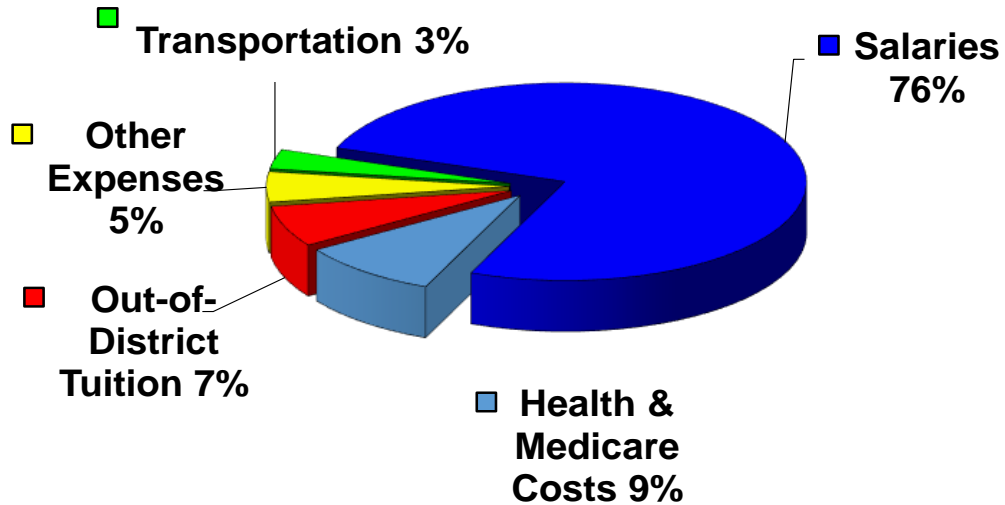
For FY2017, health care premiums are expected to increase 7.5%, \$428,612. The Town and School administration and the Insurance Advisory Committee continue to explore ways to reduce health care costs while at the same time improve overall health and wellness of employees. With a recent change of health insurance carriers, we remain hopeful that premium increases will be minimal. At this time Franklin's Insurance Advisory Committee continues to work towards this goal and recognizes the significant cost savings that the Town and its employees have realized over the past several years. We are encouraged by this level of collaboration and we continue to explore additional cost containment measures.

Special Education Costs:

The FY2017 budget includes an increase in special education out-of-district tuition costs. During the FY2016 school year, eight students moved into Franklin with a current individualized education plan indicating their need to access the curriculum at a school placement outside of the district. In addition, ten students attending Franklin schools were placed outside of the district to better meet their needs. Currently seventy-nine students access the curriculum in an out-of-district placement and the projected increase in costs for these programs approximates \$1.6M. The administration and school committee have allocated additional one time Circuit Breaker funds to offset this increase for FY2017. The Massachusetts Operational Services Division sets the tuition prices for M.G.L. approved private special education programs. More information can be found on their website at <http://www.mass.gov/anf/budget-taxes-and-procurement/oversight-agencies/osd/>.

FY2017 Proposed Budget

\$58,250,000



Major Category	Amount	Percentage of Total
Salaries	44,133,790	76%
Health and Medicare	5,473,076	9%
Out-of-District Tuition	3,917,593	7%
Transportation	2,874,619	5%
Other Expenses*	1,850,921	3%
Total	58,250,000	100%

Summary by Function by Line Item

FY2017 Proposed Franklin School District Budget

	FY13 Actual	FY14 Actual	FY15 Actual (unaudited)	FY16 Approved Budget	FY16 Revised Budget 1/22/16	FY17 Proposed Budget	Amount of Increase/ Decrease	Percentage Change
1110-School Committee Total	6,635	6,524	28,720	47,108	32,108	46,908	14,800	46.09%
1210-Superintendent's Office Total	253,918	265,229	286,043	276,346	299,346	308,066	8,720	2.91%
1220-Assistant Superintendent's Office Total	132,355	134,001	137,252	145,507	145,807	150,500	4,693	3.22%
1410 Business & Finance Total	309,540	317,408	331,166	334,268	338,019	352,237	14,218	4.21%
1420-Human Resources Total	157,744	167,036	173,965	180,102	182,102	179,354	(2,748)	-1.51%
1430 Legal Services - School Committee Total	119,277	152,309	227,432	120,000	120,000	150,000	30,000	25.00%
1435 Legal Settlements - School Committee Total	0	7,961	15,000	0	3,348	0	(3,348)	-100.00%
1450-District-Wide Information Data Processing Total	147,487	152,288	296,193	223,000	223,000	213,586	(9,414)	-4.22%
2110-District Wide Curriculum/Instruction Total	412,077	428,528	447,206	446,824	571,824	671,012	99,188	17.35%
2210-Principal's Office Total	2,667,100	3,018,697	3,147,639	3,196,079	3,273,577	3,367,789	94,212	2.88%
2250-Principal's Technology Total	6,922	9,810	866	6,100	6,100	3,800	(2,300)	-37.70%
2305-Teachers Classroom Total	22,152,716	22,391,677	23,223,301	24,423,032	24,215,532	24,224,972	9,440	0.04%
2310-Teachers Classroom-SPED Total	5,957,919	6,107,429	6,657,426	6,948,324	6,997,255	7,046,795	49,540	0.71%
2320-Therapeutic Services Total	1,728,022	1,813,744	2,006,984	2,134,111	2,231,611	2,355,958	124,347	5.57%
2325-Substitutes Total	566,547	484,378	470,976	523,000	472,600	523,000	50,400	10.66%
2330-Educational Assistants Total	1,643,158	1,525,173	1,260,752	1,099,988	1,099,988	1,117,946	17,958	1.63%
2340-Librarians Total	154,242	155,211	129,408	133,057	133,057	137,691	4,634	3.48%
2357-Professional Development Total	642,715	756,841	638,783	886,468	848,001	937,105	89,104	10.51%
2410-Textbooks/Media/Materials Total	313,414	337,033	245,005	264,759	253,225	276,679	23,454	9.26%
2415-Other Instructional Materials-Library Total	49,398	40,009	36,597	49,050	49,050	40,950	(8,100)	-16.51%
2420-Instructional Equipment Total	133,358	140,714	137,843	139,641	139,641	139,830	189	0.14%
2430-General Supplies Total	425,636	430,047	479,966	414,147	412,516	377,629	(34,887)	-8.46%
2440-Other Instructional Services Total	7,431	8,955	10,249	10,550	10,550	13,495	2,945	27.91%
2451-Instructional Technology Total	188,223	234,580	714,041	138,122	133,356	128,622	(4,734)	-3.55%
2453-Library Technology/Hardware Total	4,083	0	3,583	1,800	1,800	1,500	(300)	-16.67%
2455-Instructional Software Total	43,358	56,647	33,884	36,000	36,000	24,000	(12,000)	-33.33%
2710-Guidance/Counseling Total	861,538	984,337	1,127,486	1,174,250	1,174,250	1,212,190	37,940	3.23%
2720-Testing and Assessment Total	15,947	18,953	58,097	57,789	15,756	17,275	1,519	9.64%
2800-Psychological Services Total	828,714	758,180	761,020	785,178	779,728	749,132	(30,596)	-3.92%
3200-Medical/Health Services Total	634,524	623,457	683,566	747,215	747,215	796,057	48,842	6.54%
3300-Transportation Services Total	2,022,526	2,194,624	2,153,246	2,209,527	2,209,527	1,850,921	(358,606)	-16.23%
3510-Athletics Total	389,518	488,189	438,329	329,996	329,996	373,978	43,982	13.33%
3520-Other Student Activities Total	240,041	257,468	275,481	242,345	242,345	257,844	15,499	6.40%
3600-School Security Total	0	0	0	0	31,800	10,000	(21,800)	-68.55%
4450-Technology Maintenance Total	505,063	545,473	678,415	742,787	714,787	722,410	7,623	1.07%
5200-Fixed Charges/Insurance Total	4,569,810	4,875,854	4,782,382	5,011,716	5,011,716	5,473,077	461,361	9.21%
5500-Other Fixed Charges	54,144	53,875	79,889	75,049	79,649	80,100	451	0.57%
9000-Out of District Total	4,189,304	3,651,895	3,078,393	3,396,766	3,383,818	3,917,593	533,775	15.77%
Grand Total FY17 Proposed Budget	52,534,404	53,594,533	55,256,584	56,950,000	56,950,000	58,250,000	1,300,000	2.28%

The FY2017 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 FY2017 as well as the change from the FY2016 budget.

FY2017 Proposed Franklin School District Budget

DESE Function	Description	Amount	Increase/Decrease
1000	Administration	1,400,651	56,921
2100 - 2200	Instructional leadership	4,042,601	191,100
2305, 2310	Classroom and specialist teachers	31,271,767	58,980
2315 - 2340	Other teaching services	4,134,595	197,339
2350	Professional development	937,105	89,104
2400	Instructional materials, technology and equipment	1,002,705	(33,433)
2700 - 2900	Guidance and psychological	1,978,597	8,863
3000	Pupil services	3,288,800	(272,083)
4000	Maintenance	722,410	7,623
5000	Employee benefits and fixed charges	5,553,177	461,812
9000	Programs with other school districts (tuition)	3,917,593	533,775
	Total	58,250,000	1,300,000

Administration

Total: \$1,400,651

Accounts for salaries and expenses for central office departments such as Superintendent, Assistant Superintendent, human resource, and finance. Legal fees are also included here as well as any expenses incurred by or for the school committee. This budget category reflects an increase of \$56,921 due to increasing legal fees as well as contractual obligations.

Instructional leadership

Total: \$4,042,602

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 \$191,100 primarily due contractual obligations for instructional leaders. Additionally, one administrative position previously funded through federal grant funds is included in the FY2017 appropriation budget. The district remains cognizant of federal regulations regarding supplanting and regularly reviews those grant-funded positions to assure that we are in compliance

Classroom and Specialist Teachers

Total: \$31,271,767

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 \$58,980 due to the reduction in positions based on declining elementary enrollment, and addresses projected contractual obligations. Additionally, the use of one-time revolving funds offsets what would typically be a much larger increase in this category.

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

Total: \$4,134,595

Accounts for salaries for all certified and non-certified professionals who provide services as a substitute teacher, paraprofessional, or therapist. Such individuals are responsible for providing assistance to teachers/specialists in the preparation of instructional materials or classroom instruction. This budget category reflects an increase of \$197,339 primarily due to contractual obligations as well as an increase in contracted therapeutic services.

Professional development**Total: \$937,105**

Accounts for professional development expenses for professional staff as directed by the Office of Teaching and Learning. 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 \$89,104 primarily due to contractual obligations for course reimbursement which are expected to increase in FY2017. Additionally, a reduction in administrative professional development offsets an increase due to restructuring an existing technology position to support a technology integration specialist at Franklin High School.

Instructional materials, technology and equipment**Total: \$1,002,705**

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 \$33,433 due to reductions in principals' discretionary accounts due to declining enrollment at the elementary level.

Guidance and psychological services**Total: \$1,978,597**

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 \$8,863 due to contractual obligations.

Pupil services**Total: \$3,288,800**

Accounts for salaries of school nurses and related supplies as well as expenses for the school physician. All salaries, stipends, and expenses for transportation of students, extracurricular activities and athletics are included as well. This budget category reflects a decrease of \$272,083 primarily due to one-time use of revolving funds offsetting the transportation services account.

Maintenance (technology only)**Total: \$722,410**

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 \$7,623 due to contractual obligations.

Employee benefits and fixed charges**Total: \$5,553,177**

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 \$461,812 as a result of an anticipated 7.5% increase in healthcare premiums over current projected expenses.

Programs with other school districts (tuition)**Total: \$3,917,593**

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 an increase of \$533,775 due to shifts in student population (students moving and/or graduating) and modifications to placements based on team decisions currently in place. The projected increase in costs for these programs approximates \$1.6M. The administration and school committee have allocated additional one time Circuit Breaker funds to offset this increase for FY2017. This represents a detour from the School Committee's philosophy regarding use of revolving funds, however, it is an estimate based on projected placements at this time and actual use of Circuit Breaker funding will be as needed during the course of the year.

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 (DIP) 2015-2016

Overarching Goal

We will define, identify, develop, and implement strategies to advance increased complexity and rigor across all curricula, instructional practices, and assessments within the Franklin Public Schools.

Sub-Goals:

Standard 1 Instructional Leadership

- We will continue to align curricula to the Massachusetts Frameworks and develop corresponding common assessments to ensure that all students in each grade and course have the same opportunities to develop and demonstrate mastery in the required concepts and skills.

Standard 2 Teaching All Students

- We will utilize differentiated instructional strategies to meet needs of students at all levels, by using a Response to Intervention Program (RtI) and the implementation of high expectations for increased complexity and rigor for all learners.
- By implementing research-based curricula to support social/emotional learning all students will benefit from a safe and supportive learning environment.

Standard 3 Community Engagement

- Through effective partnerships with families, community members, and organizations, educators will promote learning expectations and initiatives that enable all students to grow academically, socially, and physically.
- Expectations for the appropriate mastery of concepts and skills and the demonstration of proficiency in these content and skills will be shared with families and the community, including celebrations of success.
- Through school-based activities and initiatives, we will create inclusive communities in all of our schools for all students and families, especially those coming from diverse backgrounds.

Standard 4 Professional Culture

- All staff will participate in the alignment of curricula, the development and implementation of common assessments, and will provide evidence of differentiated instruction in their classrooms.
- Using the Professional Learning Community (PLC) model, faculty and administration will collaborate and engage in professional activities to implement instructional practices that engage all students and establish expectations that challenge students to meet or exceed their potential.

Office of Teaching and Learning

District Achievement Profile

Franklin continues its high level of performance as demonstrated in a multitude of ways including statewide testing, such as MCAS and PARCC. Students in grades 3-8 participated in PARCC testing for ELA and Math instead of MCAS, while continuing to take MCAS for Science in grades 5 and 8. MCAS continued as the high stakes competency test for high school students, although grades 9 and 11 students also participated in PARCC pilot tests. On all tests 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.

http://franklindistrict.vt-s.net/Pages/FranklinDistrict_Teaching&Learning/MAReportcards

Here is the link for the 2015-2016 District Improvement Plan. School Improvement Plan can be found on the school websites.

http://franklindistrict.vt-s.net/Pages/FranklinDistrict_Teaching%26Learning/District%20%26%20Buiding%20Improvem ent%20Plans/DIP%202015-2016.pdf

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, SATs, 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 continually work 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.

In the area of teaching and learning, many of the initiatives we have engaged in have been ongoing. While continuing to implement the ELA and Math MA Frameworks from 2011, we have also begun to adapt our curriculum to upcoming changes in the Science and Engineering Frameworks. This will continue into the 2016-2017 year and beyond. Work continues as noted below.

Curriculum, Instruction, and Assessment Initiatives:

- Franklin continues to move ahead with a multi-year implementation of literacy across the curriculum at all levels of the district.
- New Science and Engineering Curriculum Frameworks have been released in a preliminary format and work has begun to ensure alignment in this discipline as well. This is a multi-year effort.
- 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.

- The Science Curriculum Committee has continued its work and will lead the implementation effort in the district on the new Frameworks when finalized by the state.
- The Digital Learning Committee has continued its work on establishing learning goals for students with regard to technology, including a review of past policies and practices.

Professional Development

- Some elementary teachers have taken advantage of professional development opportunities offered by the district in Responsive Classroom. Training will continue in future years as this set of tools in the social-emotional area has had noticeable positive impacts on learning environments.
- The Keys to Literacy initiative has continued and strengthened at all middle schools and the high school with deep implementation impacting literacy across the curriculum for students.
- Google training has taken place, facilitated Franklin teachers so that many professionals across the district can effectively and efficiently use this tool.
- 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 Teaching and Learning continues to strive to achieve our goal of excellence in all aspects of teaching and learning for all teachers and students.

Franklin Public Schools

Enrollment

2/29/2016

	K	1	2	3	4	5	pre-K	Ungraded	Total
ECDC							155		155
Davis Thayer	17	21	21	20	22	17			
	19	21	20	19	21	17			
					20	17			
DT Grade Totals	36	42	41	39	63	51	0	0	272
Jefferson	17	22	20	22	18	21		6	
	15	19	19	22	18	21		5	
	18	20	19	21	19	21		8	
Jeff Grade Totals	50	61	58	65	55	63	0	19	371
Kennedy	19	18	18	21	19	21			
	20	17	17	22	17	21			
	18	17	16	21	18	21			
					18	21			
JFK Grade Totals	57	52	51	64	72	84	0	0	380
Oak Street	15	20	25	21	20	21		4	
	15	19	23	22	18	22		6	
	15	20	24	21	21	20			
				22	20				
OSS Grade Totals	45	59	72	86	79	63	0	10	414
Keller Elem.	17	26	23	20	21	24		6	
	17	26	24	21	21	25		7	
	19		23	20	22	25			
	17			19		25			
KES Totals	70	52	70	80	64	99	0	13	448
Parmenter	16	20	19	18	22	23			
	17	18	18	19	22	22			
	18	21	18	19	22	24			
					21				
Parm Grade Totals	51	59	55	56	87	69	0	0	377
Elementary Totals	309	325	347	390	420	429	155	42	2417

	6	7	8	Ungraded	Total
Horace Mann	163	152	148		463
Remington	160	163	161		484
Sullivan	153	151	152		456
	476	466	461	0	1403

	9	10	11	12	Ungraded	Total
High School	427	475	406	410	5	1723
Totals	Elem	MS	HS	Total		
	2417	1403	1723	5543		

Frequently Asked Questions (FAQs)

FY2017 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 2017 proposed budget requests a 2.28% 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. In FY2017, a substantial increase in one-time funds has been used to offset the proposed budget. While the district has been fiscally conservative in using revolving funds in prior years, the trend of using one-time funds to balance the budget cannot continue based on the Town Administrator's five-year forecast. Additionally, as FY2018 approaches, there may be a need for additional reductions to obtain a balanced budget.

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

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

Q. How will the FY 2017 budget impact educational services?

- Class sizes will remain within School Committee guidelines
- Seven teaching positions and three educational assistant positions will be reduced. Reductions will be addressed through retirements and attrition
- Special Education mandates will be funded.
- Programs for English Language Learners and added professional development for teachers supporting them will continue to be funded
- Transportation, athletic and extracurricular fees will remain consistent with FY2016 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 2017 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 continue to 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 continue to engage with our local YMCA and the National Dairy Council for grant funding (Fuel Up to Play60) to expand breakfast programs at the elementary and middle levels. We have also continued funding for early morning physical education component through the BOKS program. The Town and School Department still 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 2016 Franklin received \$1,675,297 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 \$2,680,817 in special revenue revolving funds.

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

As enrollment increases at the secondary level, some class sizes at Franklin High School may increase and exceed School Committee guidelines. However, enrollment at the elementary level continues to decline leading to a reduction in teaching positions as well as specialists and special educators. Nevertheless, class sizes at the elementary level remain within School Committee guidelines,

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 FY2015 Franklin's per pupil expenditure of \$12,435 is 19.9% below the state average of \$14,920.

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.¹

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.

¹ 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 2017 PROPOSED BUDGET

Budget Center	FY2013 Actual	FY2014 Actual	FY2015 Actual (unaudited)	FY2016 Approved Budget	FY2016 Revised Budget	FY2017 Proposed Budget	% Change 2017 Proposed to 2016 Revised
ECDC	1,133,600	1,096,634	1,131,159	1,074,001	1,074,001	472,354	-56.02%
Davis Thayer Elementary School	2,332,920	2,397,963	2,411,034	2,426,724	2,464,724	2,476,907	0.49%
Jefferson Elementary School	2,807,083	2,895,916	2,918,959	3,071,593	3,071,593	3,149,724	2.54%
Keller Elementary School	3,417,865	3,323,169	3,244,797	3,347,844	3,347,844	3,472,069	3.71%
Kennedy Elementary School	2,901,456	3,043,502	3,045,898	3,291,774	3,293,774	3,097,049	-5.97%
Oak Street Elementary School	2,884,181	2,924,884	2,869,674	2,936,020	2,936,020	2,900,471	-1.21%
Parmenter Elementary School	2,665,672	2,712,247	2,828,930	2,939,242	2,933,792	3,043,086	3.73%
Sullivan Middle School	3,085,657	3,170,298	3,399,485	3,621,127	3,633,127	3,748,246	3.17%
Remington Middle School	3,511,717	3,560,952	3,870,082	4,051,135	4,051,135	4,164,935	2.81%
Horace Mann Middle School	3,575,767	3,482,996	3,761,302	3,941,189	3,948,687	4,032,640	2.13%
Franklin High School	9,954,356	10,471,617	10,975,573	10,864,824	10,818,391	11,183,152	3.37%
Central Office	2,191,775	2,429,506	3,210,564	3,024,972	2,803,204	3,060,761	9.19%
Teaching and Learning	363,907	441,309	456,104	473,090	483,090	515,187	6.64%
Pupil Personnel Services	6,436,015	5,808,518	5,327,332	5,988,155	6,192,307	6,943,380	12.13%
Transportation	709,182	969,008	1,033,934	897,595	897,595	529,063	-41.06%
	47,971,153	48,728,517	50,484,828	51,949,284	51,949,284	52,789,024	1.62%
Insurance/Benefits	4,563,251	4,866,016	4,771,757	5,000,716	5,000,716	5,460,977	9.20%
	52,534,404	53,594,533	55,256,584	56,950,000	56,950,000	58,250,000	2.28%
Amount of Increase						1,300,000	
Percent of Increase						2.28%	

FY2017 Proposed Franklin School District Budget

		FY13 Actual	FY14 Actual	FY15 Actual (unaudited)	FY16 Approved Budget	FY16 Revised Budget 1/22/16	FY17 Proposed Budget	Amount of Increase/Decrease	Percentage Change	FTE
1110-School Committee	20-Salaries Secretarial	784	566	645	2,200	2,200	2,000	(200)	-9.09%	0.0
	40-Contracted Services	5,578	5,756	18,050	35,000	20,000	35,000	15,000	75.00%	0.0
	60-Other Expenses	273	202	10,025	9,908	9,908	9,908	0	0.00%	0.0
1110-School Committee Total		6,635	6,524	28,720	47,108	32,108	46,908	14,800	46.09%	0.0
1210-Superintendent's Office	10-Salaries	157,683	163,611	170,885	176,304	184,304	184,304	0	0.00%	1.0
	10-Travel Stipend	4,200	4,200	4,200	4,200	4,200	4,200	0	0.00%	0.0
	20-Salaries Secretarial	56,689	57,333	58,680	59,942	59,942	61,141	1,199	2.00%	1.0
	40-Contracted Services	0	0	10,569	5,000	5,000	11,000	6,000	120.00%	0.0
	40-Professional Development	0	0	3,327	0	0	4,000	4,000		0.0
	50-Materials and Supplies	14,084	18,349	14,347	10,300	10,300	15,000	4,700	45.63%	0.0
	60-Other Expenses	21,262	21,736	24,035	20,600	35,600	28,421	(7,179)	-20.17%	0.0
1210-Superintendent's Office Total		253,918	265,229	286,043	276,346	299,346	308,066	8,720	2.91%	2.0
1220-Assistant Superintendent's Office	10-Salaries	130,050	132,001	134,698	138,007	138,307	143,000	4,693	3.39%	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	0	0	1,000	1,000	1,000	1,000	0	0.00%	0.0
	50-Materials and Supplies	0	0	18	1,000	1,000	1,000	0	0.00%	0.0
	60-Other Expenses	805	500	36	4,000	4,000	4,000	0	0.00%	0.0
1220-Assistant Superintendent's Office Total		132,355	134,001	137,252	145,507	145,807	150,500	4,693	3.22%	1.0
1410 Business & Finance	10-Salaries	109,720	114,256	117,510	122,857	126,007	126,007	0	0.00%	1.0
	20-Salaries Secretarial	179,098	183,574	190,072	203,881	204,481	216,507	12,026	5.88%	4.0
	40-Contracted Services	7,750	7,796	19,888	11,841	11,841	20,513	8,672	73.24%	0.0
	50-Materials and Supplies	10,336	8,361	2,627	7,210	7,210	7,210	0	0.00%	0.0
	60-Other Expenses	2,636	3,421	1,069	979	980	2,000	1,020	104.08%	0.0
Less Revenue from LLL-Admin offset		0	0	0	(12,500)	(12,500)	(20,000)	(7,500)	60.00%	
1410 Business & Finance Total		309,540	317,408	331,166	334,268	338,019	352,237	14,218	4.21%	5.0
1420 Human Resources	10-Salaries	79,824	81,209	83,083	97,973	97,973	99,932	1,959	2.00%	1.0
	20-Salaries Secretarial	44,742	45,918	52,823	51,429	56,929	56,222	(707)	-1.24%	1.0
	40-Contracted Services	30,554	37,803	34,606	38,000	34,500	38,000	3,500	10.14%	0.0
	50-Materials and Supplies	1,764	1,341	3,078	2,200	2,200	2,200	0	0.00%	0.0
	60-Other Expenses	860	765	375	3,000	3,000	3,000	0	0.00%	0.0
Less Revenue from LLL-Admin offset		0	0	0	(12,500)	(12,500)	(20,000)	(7,500)	60.00%	
1420-Human Resources Total		157,744	167,036	173,965	180,102	182,102	179,354	-2,748	-1.51%	2.0
1430 Legal Services - School Committee	40-Contracted Services	119,277	152,309	227,432	120,000	120,000	150,000	30,000	25.00%	0.0
1430 Legal Services - School Committee Total		119,277	152,309	227,432	120,000	120,000	150,000	30,000	25.00%	0.0
1435 Legal Settlements - School Committee	40-Contracted Services	0	7,961	15,000	0	3,348	0	(3,348)	-100.00%	0.0
1435 Legal Settlements - School Committee Total		0	7,961	15,000	0	3,348	0	(3,348)	-100.00%	0.0
1450-District-wide Data Processing	40-Contracted Services	147,487	152,288	296,193	223,000	223,000	213,586	(9,414)	-4.22%	0.0
1450-District-Wide Information Data Processing Total		147,487	152,288	296,193	223,000	223,000	213,586	(9,414)	-4.22%	0.0
2110 Curriculum/PPS Directors	10-Salaries	216,675	223,367	229,327	228,455	353,455	452,980	99,525	28.16%	4.0
	20-Salaries Secretarial	181,564	180,692	186,053	200,869	200,869	202,932	2,063	1.03%	4.0
	40-Contracted Services	756	3,523	14,055	12,000	12,000	12,100	100	0.83%	0.0
	50-Materials and Supplies	5,741	4,600	6,604	7,500	7,500	10,000	2,500	33.33%	0.0
	60-Other Expenses	7,341	16,346	11,167	10,500	10,500	13,000	2,500	23.81%	0.0
Less Revenue from LLL-Admin offset		0	0	0	(12,500)	(12,500)	(20,000)	(7,500)	60.00%	
2110-District Wide Curriculum/Instruction Total		412,077	428,528	447,206	446,824	571,824	671,012	99,188	17.35%	8.0

FY2017 Proposed Franklin School District Budget

		FY13 Actual	FY14 Actual	FY15 Actual (unaudited)	FY16 Approved Budget	FY16 Revised Budget 1/22/16	FY17 Proposed Budget	Amount of Increase/Decrease	Percentage Change	FTE
2210-Principal's Office	10-Salaries Professional	1,886,856	2,287,205	2,364,850	2,436,131	2,513,629	2,521,761	8,132	0.32%	27.7
	20-Salaries Secretarial	680,108	656,010	674,277	673,053	673,053	729,628	56,575	8.41%	16.0
	34-Salaries Substitute Caller	9,178	9,280	9,129	10,000	10,000	10,000	0	0.00%	0.0
	40-Contracted Services	24,447	10,168	21,539	12,555	12,555	13,555	1,000	7.96%	0.0
	50-Materials and Supplies	32,843	27,485	49,265	34,030	34,030	30,150	(3,880)	-11.40%	0.0
	60-Other Expenses	33,668	28,549	28,580	30,310	30,310	62,695	32,385	106.85%	0.0
2210-Principal's Office Total		2,667,100	3,018,697	3,147,639	3,196,079	3,273,577	3,367,789	94,212	2.88%	43.7
2250-Principal's Technology	50-Materials and Supplies	6,922	9,810	866	6,100	6,100	3,800	(2,300)	-37.70%	0.0
2250-Principal's Technology Total		6,922	9,810	866	6,100	6,100	3,800	(2,300)	-37.70%	0.0
2305-Teachers Classroom	10-Salaries	22,152,716	22,391,677	23,223,301	24,719,790	24,719,790	24,939,172	219,382	0.89%	334.9
	61-Lexington Plan/Sick Day BB	0	0	0	129,800	37,300	145,800	108,500	290.88%	0.0
	62-Degree Advancement	0	0	0	173,442	58,442	140,000	81,558	139.55%	0.0
Less Revenues School Choice		0	0	0	(600,000)	(600,000)	(1,000,000)	(400,000)	66.67%	0.0
2305-Teachers Classroom Total		22,152,716	22,391,677	23,223,301	24,423,032	24,215,532	24,224,972	9,440	0.04%	334.9
2310-Teachers Classroom-SPED	10-Salaries	5,902,440	6,094,976	6,609,183	6,948,324	6,997,255	7,428,608	431,353	6.16%	102.0
	30-ESY Salaries	37,104	0	38,028	50,000	50,000	131,000	81,000	162.00%	0.0
	31-Home Tutor Salaries	18,375	12,453	10,215	50,000	50,000	20,000	(30,000)	-60.00%	0.0
Less Revenue Pre K Revolving		0	0	0	(100,000)	(100,000)	(532,813)	(432,813)	432.81%	0.0
2310-Teachers Classroom-SPED Total		5,957,919	6,107,429	6,657,426	6,948,324	6,997,255	7,046,795	49,540	0.71%	102.0
2320-Therapeutic Services	10-Salaries	1,412,973	1,555,214	1,631,321	1,593,761	1,686,261	1,737,338	51,077	3.03%	22.4
	40-Contracted Services	315,049	258,530	375,663	540,350	545,350	618,620	73,270	13.44%	0.0
2320-Therapeutic Services Total		1,728,022	1,813,744	2,006,984	2,134,111	2,231,611	2,355,958	124,347	5.57%	22.4
2325-Substitutes	33-Salaries-Substitutes	566,547	484,378	470,976	523,000	472,600	523,000	50,400	10.66%	0.0
2325-Substitutes Total		566,547	484,378	470,976	523,000	472,600	523,000	50,400	10.66%	0.0
2330-Educational Assistants	31-Salaries-EA's	1,643,158	1,509,335	1,241,379	1,256,333	1,256,333	1,264,578	8,245	0.66%	66.0
	30-ESY Salaries	0	15,838	19,374	15,000	15,000	15,000	0	0.00%	0.0
Less Revenue Pre K Revolving		0	0	0	(171,345)	(171,345)	(161,632)	9,713	-5.67%	
2330-Educational Assistants Total		1,643,158	1,525,173	1,260,752	1,099,988	1,099,988	1,117,946	17,958	1.63%	66.0
2340-Librarians	31-Salaries-EA's	154,242	155,211	129,408	133,057	133,057	137,691	4,634	3.48%	6.9
2340-Librarians Total		154,242	155,211	129,408	133,057	133,057	137,691	4,634	3.48%	6.9
2357-Professional Development	10-Salaries	15,829	49,967	49,875	102,500	102,500	166,300	63,800	62.24%	1.0
	10-Salaries/Stipends	28,890	33,986	30,496	50,000	50,000	50,000	0	0.00%	0.0
	33-Salaries-Substitutes for PD	88,650	87,835	70,992	95,000	95,000	95,000	0	0.00%	0.0
	40-Contracted Services	132,149	141,181	103,375	228,355	228,355	188,955	(39,400)	-17.25%	0.0
	60-Other Expenses	208,437	250,370	198,541	208,113	169,646	224,350	54,704	32.25%	0.0
	50-Materials and Supplies	6,177	23,217	26,709	12,500	12,500	12,500	0	0.00%	0.0
	61-Mentors/ Peer Coaches	82,354	108,349	110,930	110,000	110,000	110,000	0	0.00%	0.0
	61-Curriculum Teams	80,229	61,937	47,865	80,000	80,000	90,000	10,000	12.50%	0.0
2357-Professional Development Total		642,715	756,841	638,783	886,468	848,001	937,105	89,104	10.51%	1.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	313,414	337,033	245,005	264,759	253,225	276,679	23,454	9.26%	0.0
2410-Textbooks/Media/Materials Total		313,414	337,033	245,005	264,759	253,225	276,679	23,454	9.26%	0.0
2415-Other Instructional Materials-Library	50-Materials and Supplies	49,398	40,009	36,597	49,050	49,050	40,950	(8,100)	-16.51%	0.0
2415-Other Instructional Materials-Library Total		49,398	40,009	36,597	49,050	49,050	40,950	(8,100)	-16.51%	0.0
2420-Instructional Equipment	40-Contracted Services	133,358	140,714	137,843	139,641	139,641	139,830	189	0.14%	0.0
2420-Instructional Equipment Total		133,358	140,714	137,843	139,641	139,641	139,830	189	0.14%	0.0
2430-General Supplies	50-Materials and Supplies	425,636	430,047	479,966	414,147	412,516	377,629	(34,887)	-8.46%	0.0
2430-General Supplies Total		425,636	430,047	479,966	414,147	412,516	377,629	(34,887)	-8.46%	0.0
2440-Other Instructional Services	60-Other Expenses	7,431	8,955	10,249	10,550	10,550	13,495	2,945	27.91%	0.0
2440-Other Instructional Services Total		7,431	8,955	10,249	10,550	10,550	13,495	2,945	27.91%	0.0

FY2017 Proposed Franklin School District Budget

		FY13 Actual	FY14 Actual	FY15 Actual (unaudited)	FY16 Approved Budget	FY16 Revised Budget 1/22/16	FY17 Proposed Budget	Amount of Increase/Decrease	Percentage Change	FTE
2451-Instructional Technology	50-Materials and Supplies	188,223	234,580	714,041	138,122	133,356	128,622	(4,734)	-3.55%	0.0
2451-Instructional Technology Total		188,223	234,580	714,041	138,122	133,356	128,622	(4,734)	-3.55%	0.0
2453-Library Technology/Hardware	40-Contracted Services	4,083	0	3,583	1,800	1,800	1,500	(300)	-16.67%	0.0
2453-Library Technology/Hardware Total		4,083	0	3,583	1,800	1,800	1,500	(300)	-16.67%	0.0
2455-Instructional Software	40-Contracted Services	43,358	56,647	33,884	36,000	36,000	24,000	(12,000)	-33.33%	0.0
2455-Instructional Software Total		43,358	56,647	33,884	36,000	36,000	24,000	(12,000)	-33.33%	0.0
2710-Guidance/Counseling	10-Salaries	823,966	946,572	1,089,171	1,134,034	1,134,034	1,171,191	37,157	3.28%	16.7
	20-Salaries Secretarial	37,572	37,765	38,315	40,216	40,216	40,999	783	1.95%	1.0
2710-Guidance/Counseling Total		861,538	984,337	1,127,486	1,174,250	1,174,250	1,212,190	37,940	3.23%	17.7
2720-Testing and Assessment	10-Salaries			41,062	42,033	0	0	0	0	0.0
	40-Contracted Services	0	0	12,010	0	0	0	0	0	0.0
	50-Materials and Supplies	15,947	18,953	5,026	15,756	15,756	17,275	1,519	9.64%	0.0
2720-Testing and Assessment Total		15,947	18,953	58,097	57,789	15,756	17,275	1,519	9.64%	0.0
2800-Psychological Services	10-Salaries	797,546	722,751	714,799	733,078	727,628	732,432	4,804	0.66%	9.0
	40-Contracted Services	12,527	31,948	38,460	45,000	45,000	8,000	(37,000)	-82.22%	0.0
	50-Materials and Supplies	18,641	3,481	7,761	7,100	7,100	8,700	1,600	22.54%	0.0
2800-Psychological Services Total		828,714	758,180	761,020	785,178	779,728	749,132	(30,596)	-3.92%	9.0
3200-Medical/Health Services	10-Salaries	532,419	541,008	641,648	703,345	703,345	748,242	44,897	6.38%	14.0
	31-Salaries-EA's	64,568	47,268	10,287	0	0	0	0	0	0.0
	40-Contracted Services	12,415	23,719	18,506	32,245	32,245	33,340	1,095	3.39%	0.0
	50-Materials and Supplies	24,383	10,532	12,377	10,625	10,625	12,725	2,100	19.76%	0.0
	60-Other Expenses	739	930	747	1,000	1,000	1,750	750	75.00%	0.0
3200-Medical/Health Services Total		634,524	623,457	683,566	747,215	747,215	796,057	48,842	6.54%	14.0
3300-Transportation Services	10-Salaries Van Drivers	157,796	158,703	145,347	196,932	196,932	206,858	9,926	5.04%	7.0
	30-Trans. Coordinator Salary	25,282	25,688	26,489	25,955	25,955	26,483	528	2.03%	0.6
	40-Reg. Day Trans Contr. Svcs	683,900	943,320	1,007,445	1,471,640	1,471,640	1,502,580	30,940	2.10%	0.0
	40-Contr. Svcs Out of District	1,155,548	1,059,009	950,108	1,100,000	1,100,000	1,100,000	0	0.00%	0.0
	40-Contracted Svcs Homeless	0	7,904	23,857	15,000	15,000	15,000	0	0.00%	0.0
Less Revenue Pay to Ride		0	0	0	(600,000)	(600,000)	(1,000,000)	(400,000)	66.67%	
3300-Transportation Services Total		2,022,526	2,194,624	2,153,246	2,209,527	2,209,527	1,850,921	(358,606)	-16.23%	7.6
3510-Athletics	10-Salaries	68,346	71,451	56,419	298,960	298,960	298,960	0	0.00%	0.0
	40-Contracted Services	164,930	233,487	245,673	196,204	196,204	197,204	1,000	0.51%	0.0
	50-Materials and Supplies	42,887	59,337	42,100	42,135	42,135	43,335	1,200	2.85%	0.0
	51-Salaries/Athletic Director/Sec	94,748	101,636	87,357	107,893	107,893	149,175	41,282	38.26%	2.0
	60-Other Expenses	18,607	22,278	6,780	7,804	7,804	8,304	500	6.41%	0.0
Less Revenues Athletics		0	0	0	(323,000)	(323,000)	(323,000)	0	0.00%	
3510-Athletics Total		389,518	488,189	438,329	329,996	329,996	373,978	43,982	13.33%	2.0
3520-Other Student Activities	10-Salaries	211,163	226,831	246,955	246,618	246,618	269,270	22,652	9.19%	0.0
	50-Graduation	11,754	9,697	16,165	11,125	11,125	11,125	0	0.00%	0.0
	60-Other Expenses	17,124	20,940	12,361	20,102	20,102	29,309	9,207	45.80%	0.0
Less Revenue Extracurricular Participation		0	0	0	(35,500)	(35,500)	(51,860)	(16,360)	46.08%	
3520-Other Student Activities Total		240,041	257,468	275,481	242,345	242,345	257,844	15,499	6.40%	0.0
3600-School Security	40-Contracted Services	0	0	0	0	31,800	10,000	(21,800)	-68.55%	0.0
3600-School Security Total		0	0	0	0	31,800	10,000	(21,800)	-68.55%	0.0

FY2017 Proposed Franklin School District Budget

		FY13 Actual	FY14 Actual	FY15 Actual (unaudited)	FY16 Approved Budget	FY16 Revised Budget 1/22/16	FY17 Proposed Budget	Amount of Increase/Decrease	Percentage Change	FTE
4450-Technology Maintenance	10-Salaries	218,016	212,299	302,539	339,435	311,435	288,687	(22,748)	-7.30%	3.5
	31-Salaries-Tech	283,171	328,629	373,799	411,052	411,052	448,723	37,671	9.16%	9.0
	10-Travel Stipend	1,000	1,000	1,000	1,000	1,000	1,000	0	0.00%	0.0
	40-Contracted Services	1,662	300	600	2,000	2,000	2,000	0	0.00%	0.0
	60-Other Expense. In Dist. Travel	1,214	3,245	477	1,800	1,800	2,000	200	11.11%	0.0
Less Revenue from LLL-Admin offset		0	0	0	(12,500)	(12,500)	(20,000)	(7,500)	60.00%	
4450-Technology Maintenance Total		505,063	545,473	678,415	742,787	714,787	722,410	7,623	1.07%	12.5
5200-Fixed Charges/Insurance	40-Contracted Services	6,559	9,838	10,625	11,000	11,000	12,100	1,100	10.00%	0.0
	40-Health Care	3,635,928	3,837,828	4,162,678	4,648,166	4,648,166	5,076,778	428,612	9.22%	0.0
	40-Long Term Disability	13,897	13,551	12,747	19,580	19,580	19,580	0	0.00%	0.0
	40-Medicare Payroll Tax Exp.	561,357	573,514	596,332	632,970	632,970	664,619	31,649	5.00%	0.0
5250-Retiree Health Insurance	40-Health Care	352,069	441,123	0	0	0	0	0	0.00%	0.0
Less Revenue from LLL/Café/Grants		0	0	0	(300,000)	(300,000)	(300,000)	0	0.00%	0.0
5200-Fixed Charges/Insurance Total		4,569,810	4,875,854	4,782,382	5,011,716	5,011,716	5,473,077	461,361	9.21%	0.0
5500-Other Fixed Charges - Crossing Guards	10-Salaries	54,144	53,875	65,284	65,049	65,049	65,500	451	0.69%	4.0
5500-Other Fixed Charges - Medicaid Billing	40-Contracted Services			14,605	10,000	14,600	14,600	0	0.00%	0.0
5500-Other Fixed Charges		54,144	53,875	79,889	75,049	79,649	80,100	451	0.57%	4.0
9100-Out of District Public	40-Contractual Svcs Public	157,953	157,067	126,211	209,472	209,472	303,280	93,808	44.78%	0.0
9200- Out of State	40-Contractual Svcs Out of State	0	77,506	24,000	0	0	168,975	168,975		0.0
9300- Private	40-Contractual Svcs Private	2,997,744	2,666,109	2,224,256	3,861,301	3,861,301	4,832,532	971,231	25.15%	0.0
9400-Collaboratives	40-Contractual Svcs Collab	1,033,607	751,213	703,926	1,325,993	1,313,045	1,543,291	230,246	17.54%	0.0
Less Circuit Breaker		0	0	0	(2,000,000)	(2,000,000)	(2,930,485)	(930,485)	46.52%	0.0
9000-Out of District Total		4,189,304	3,651,895	3,078,393	3,396,766	3,383,818	3,917,593	533,775	15.77%	0.0

Total District Budget	52,534,404	53,594,533	55,256,584	56,950,000	56,950,000	58,250,000	1,300,000	2.28%	661.7
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Kelty Kelley, Principal

Early Childhood Development Center

224 Oak Street (rear)

Franklin, MA 02038

Phone: 508-541-8166

Fax: 508-541-8254

kelleyk@franklin.k12.ma.us

"There 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:	158
Community Peers:	93
Students receiving free or reduced tuition:	7
Students with individualized educational plans:	69
Students attending 2.5 hours per day:	115
Students attending 4 or more hours per day:	43

Professional Staffing

Early Childhood Special Educators	6
Early Childhood Special Educator/Team Chairperson	1
Speech and Language Pathologists	2.5
Occupational Therapist	.8
Physical Therapist (district-wide)	.5
School Nurse	1
Educational Assistants	10FTE

School Facts:

1. Outreach:
 - a. Special Education consults to private preschools
 - b. Parent Training and Pajama Story Time with Ms. Marsha from Self Help, Inc.
2. Community involvement:
 - a. Regular partnership with the Franklin Senior Center (music/art),
 - b. Franklin Food Pantry (throughout the year)
 - c. Meals on Wheels (Thanksgiving placemats)
 - d. Best Buddies (Middle School students come daily to ECDC classrooms)
3. Child Find:
 - a. Screen and evaluate all Franklin three to five year olds suspected of a disability
 - b. Outreach to local child care and medical providers to share information
4. Provide special education services for Franklin three to five years old with a disability
5. Connections for Parents of Children with Special Needs
 - a. 3 meetings a year to offer support, resources and encourage connections



		FY13 Actual	FY14 Actual	FY15 Actual (unaudited)	FY16 Approved Budget	FY16 Revised Budget	FY17 Proposed Budget	Dollar Change FY16 to FY17	Percent Change FY16 to FY17	FTE
2210-Principal's Office	10-Salaries	98,874	98,351	95,260	97,232	97,232	99,176	1,944	2.00%	1.0
	20-Salaries Secretarial	42,916	46,987	42,769	43,993	43,993	45,166	1,173	2.67%	1.0
	50-Materials and Supplies	3,381	4,964	5,576	3,200	3,200	3,600	400	12.50%	
	60-Other Expenses	1,654	404	253	500	500	400	(100)	-20.00%	
2210-Principal's Office Total		146,825	150,706	143,858	144,925	144,925	148,342	3,417	2.36%	2.0
2250-Principal's Technology	50-Materials and Supplies	1,212	534	0	1,200	1,200	400	(800)	-66.67%	
2250-Principal's Technology Total		1,212	534	0	1,200	1,200	400	(800)	-66.67%	0.0
2310-Teachers Classroom-SPED	10-Salaries	496,471	500,842	504,056	597,878	597,878	532,813	(65,065)	-10.88%	7.0
Less Pre-K Revolving					(100,000)	(100,000)	(532,813)	(432,813)	432.81%	
2310-Teachers Classroom-SPED Total		496,471	500,842	504,056	497,878	497,878	0	(497,878)	-100.00%	7.0
2320-Therapeutic Services	10-Salaries	236,060	194,474	245,453	338,338	338,338	227,929	(110,409)	-32.63%	2.9
	60-Other Expenses - Mileage	453	137	216	350	350	300	(50)	-14.29%	
2320-Therapeutic Services Total		236,513	194,611	245,669	338,688	338,688	228,229	(110,459)	-14.29%	2.9
2325-Substitutes	33-Salaries-Substitutes	2,267	8,745	5,590	18,000	18,000	18,000	0	0.00%	
2325-Substitutes Total		2,267	8,745	5,590	18,000	18,000	18,000	0	0.00%	0.0
2330-EA's Paraprofessionals	31-Salaries-EA's	180,543	174,691	163,281	171,345	171,345	161,632	(9,713)	-5.67%	8.0
Less Pre-K Revolving					(171,345)	(171,345)	(161,632)	9,713	-5.67%	
2330-EA's Paraprofessionals Total		180,543	174,691	163,281	0	0	0	0		8.0
2357-Professional Development Principal	40-Contracted Services	805	650	0	675	675	675	0	0.00%	
2357-Professional Development Total		805	650	0	675	675	675	0	0.00%	0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	5,086	5,095	4,070	4,200	4,200	4,950	750	17.86%	
2410-Textbooks/Media/Materials Total		5,086	5,095	4,070	4,200	4,200	4,950	750	17.86%	0.0
2420-Instructional Equipment	40-Contracted Services	7,915	1,233	984	1,500	1,500	500	(1,000)	-66.67%	
2420-Instructional Equipment Total		7,915	1,233	984	1,500	1,500	500	(1,000)	-66.67%	0.0
2430-General Supplies	50-Materials and Supplies	0	81	711	0	0	500	500		
2430-General Supplies Total		0	81	711	0	0	500	500		0.0
3200-Medical/Health Services	10-Salaries	53,795	57,769	61,179	65,260	65,260	68,973	3,713	5.69%	1.0
	50-Materials and Supplies	672	679	670	675	675	675	0	0.00%	
	40-Contracted Services	1,450	998	1,091	1,000	1,000	1,110	110	11.00%	
3200-Medical/Health Services Total		55,917	59,446	62,940	66,935	66,935	70,758	3,823	5.71%	1.0
ECDC Totals		1,133,600	1,096,634	1,131,159	1,074,001	1,074,001	472,354	(601,647)	-56.02%	20.9



Davis Thayer Elementary School

137 West Central Street

Franklin, Massachusetts

Evemarie McNeil, Principal

Stefani Wasik, Assistant Principal

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

<http://davisthayerprincipalpage.blogspot.com/>

❖ 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: 273 students in grades K-5 as of January 14, 2016

Professional Educator Staff: 14.0 Classroom Teachers, 6.0 Special Education Teachers, 1.0 Literacy Specialist, 1.0 Math Specialist, 1.0 Title I Teacher, 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, 0.8 Physical Education/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-5.
 - Title I support provided in grades kindergarten, one, and two
 - English Language Learner (ELL) support
 - Chorus for grades three, four, and five
 - Additional intervention instruction for at-risk students in grades 3-5
 - Before-school fitness program offered free of cost to all students
 - Breakfast program available to all students
 - Co-teaching model in grades K-2; team-teaching model in grades 3-5
- 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.

- 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.
- Annual academic projects, such as the 4th grade Wax Museum and the grade 5th 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.
- 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 2014-2015 school year. Our school's overall performance relative to other schools in the same grade span was at the 50th 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://franklindistrict.vts.net/Pages/FranklinDistrict_Teaching&Learning/MAReportcards

We continue to refine our planning and instruction to successfully provide personalized learning experiences for all students through the following practices: intervention/enrichment blocks, 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, and second, and team-teaching in grades three, four, and five, and regular support to students qualifying for Title I and/or English language development services.

Projected Class Sizes based on 1/14/16 enrollment

	K	1	2	3	4	5
Davis Thayer		18	21	20	20	21
		19	21	21	19	21
						21
DT Grade Totals	TBD	37	42	41	39	63

Davis Thayer Budget 11

		FY13 Actual	FY14 Actual	FY15 Actual (unaudited)	FY16 Approved Budget	FY16 Revised Budget	FY17 Proposed Budget	Dollar Change FY16 to FY17	Percent Change FY16 to FY17	FTE
2210-Principal's Office	10-Salaries	98,000	140,962	152,312	155,759	165,759	169,879	4,120	2.49%	1.7
	20-Salaries Secretarial	42,735	44,354	45,283	45,583	45,583	44,366	(1,217)	-2.67%	1.0
	40-Contracted Services	0	0	107	200	200	200	0	0.00%	
	50-Materials and Supplies	6,111	1,862	3,429	2,500	2,500	2,000	(500)	-20.00%	
	60-Other Expenses	1,832	2,743	1,361	1,400	1,400	1,850	450	32.14%	
2210-Principal's Office Total		148,678	189,921	202,492	205,442	215,442	218,295	2,853	1.32%	2.7
2305-Teachers Classroom	10-Salaries	1,381,586	1,373,622	1,307,805	1,367,495	1,367,495	1,327,165	(40,330)	-2.95%	17.4
2305-Teachers Classroom Total		1,381,586	1,373,622	1,307,805	1,367,495	1,367,495	1,327,165	(40,330)	-2.95%	17.4
2310-Teachers Classroom-SPED	10-Salaries	353,268	382,898	450,488	393,742	423,242	476,184	52,942	12.51%	6.5
2310-Teachers Classroom-SPED Total		353,268	382,898	450,488	393,742	423,242	476,184	52,942	12.51%	6.5
2320-Therapeutic Services	10-Salaries	60,701	72,981	76,579	82,293	82,293	95,416	13,123	15.95%	1.3
2320-Therapeutic Svcs Total		60,701	72,981	76,579	82,293	82,293	95,416	13,123	15.95%	1.3
2325-Substitutes	33-Salaries-Substitutes	54,572	35,493	33,785	30,000	30,000	30,000	0	0.00%	
2325-Substitutes Total		54,572	35,493	33,785	30,000	30,000	30,000	0	0.00%	0.0
2330-EA's Paraprofessionals	31-Salaries-EA's	110,806	110,440	103,933	112,993	112,993	94,193	(18,800)	-16.64%	5.0
2330-EA's Paraprofessionals Total		110,806	110,440	103,933	112,993	112,993	94,193	(18,800)	-16.64%	5.0
2340-Library	31-Salaries-EA's	13,855	13,825	10,887	11,394	11,394	12,980	1,586	13.92%	0.6
2340-Library Total		13,855	13,825	10,887	11,394	11,394	12,980	1,586	13.92%	0.6
2357-Professional Development	60-Other Expenses	0	0	764	0	0	500	500		
2357-Professional Development Total		225	0	764	0	0	500	500		0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	19,393	22,524	17,761	18,400	18,400	15,500	(2,900)	-15.76%	
2410-Textbooks/Media/Materials Total		19,393	22,524	17,761	18,400	18,400	15,500	(2,900)	-15.76%	0.0
2415-Other Instructional Materials-Library	50-Materials and Supplies	1,481	1,000	1,140	1,100	1,100	1,000	(100)	-9.09%	
2415-Other Instructional Materials-Library Total		1,481	1,000	1,140	1,100	1,100	1,000	(100)	-9.09%	0.0
2420-Instructional Equipment	40-Contracted Services	2,826	3,333	3,841	4,200	4,200	4,750	550	13.10%	
2420-Instructional Equipment Total		2,826	3,333	3,841	4,200	4,200	4,750	550	13.10%	0.0
2430-General Supplies	50-Materials and Supplies	31,576	31,349	33,410	26,470	24,970	22,270	(2,700)	-10.81%	
2430-General Supplies Total		31,576	31,349	33,410	26,470	24,970	22,270	(2,700)	-10.81%	0.0
2710-Guidance/Counseling	10-Salaries	0	22,489	51,313	54,108	54,108	55,190	1,082	2.00%	0.7
2710-Guidance/Counseling Total		0	22,489	51,313	54,108	54,108	55,190	1,082	2.00%	0.7
2800-Psychological Services	10-Salaries	83,019	63,204	37,705	38,649	38,649	39,421	772	2.00%	0.5
	50-Materials and Supplies	0	0	0	200	200	0	(200)	-100.00%	
2800-Psychological Services Total		83,019	63,204	37,705	38,849	38,849	39,421	572	1.47%	0.5
3200-Medical/Health Services	10-Salaries	68,356	72,839	77,168	77,138	77,138	80,843	3,705	4.80%	1.0
	40-Contracted Services	2,578	2,045	1,801	1,800	1,800	1,900	100	5.56%	
3200-Medical/Health Services Total		70,934	74,884	78,969	78,938	78,938	82,743	3,805	4.82%	1.0
3520-Student Activities	10-Salaries	0	0	162	1,300	1,300	1,300	0	0.00%	
3520-Student Activities		0	0	162	1,300	1,300	1,300	0	0.00%	0.0
Total Davis Thayer		2,332,920	2,397,963	2,411,034	2,426,724	2,464,724	2,476,907	12,183	0.49%	35.7



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: **372 students in grades K-5**

Staff: Professional Educator Staff: 22 Classroom Teachers and Specialists, 8 Special Education Teachers, 1 Literacy Specialist, 1 Math Specialist, 0.5 Team Chairperson, 2 Speech/Language Pathologists, 1 School Nurse, 1 School Adjustment Counselor, 0.5 School Psychologist, 1 Occupational Therapist

School Facts:

- 100% of teachers are “highly qualified” according to DESE guidelines.
- 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.
- Chorus for grades 3, 4, 5
- Artist-in-Residence Program
- Outdoor Classroom
- Responsive Classroom – Social and Emotional Learning Programs
- Character Education Program
- Jump Rope for Heart Project
- Student Council
- Community Service Projects
- Future Teachers program in collaboration with Remington Middle School students

Spring 2015 Partnership for Assessment of Readiness for College and Careers (PARCC) Results in grades 3, 4, 5.

71% scored Met Expectations or above in English Language Arts.

68% scored Met Expectations or above in Mathematics.

Spring 2015 Grade 5 Science MCAS Results:

22% scored at the Advanced level and 38% scored at the Proficient level in Science.

Jefferson Elementary Budget 12

		FY13 Actual	FY14 Actual	FY15 Actual (unaudited)	FY16 Approved Budget	FY16 Revised Budget	FY17 Proposed Budget	Dollar Change FY16 to FY17	Percent Change FY16 to FY17	FTE
2210-Principal's Office	10-Salaries	102,000	184,640	189,121	193,849	193,849	199,920	6,071	3.13%	2.0
	20-Salaries Secretarial	38,766	41,874	43,195	43,993	43,993	44,866	873	1.98%	1.0
	40-Contracted Services	50	400	150	400	400	400	0	0.00%	
	50-Materials and Supplies	1,690	957	765	1,500	1,500	1,000	(500)	-33.33%	
	60-Other Expenses	619	609	1,928	2,100	2,100	2,100	0	0.00%	
2210-Principal's Office Total		143,125	228,480	235,159	241,842	241,842	248,286	6,444	2.66%	3.0
2305-Teachers Classroom	10-Salaries	1,481,942	1,536,838	1,558,965	1,618,842	1,618,842	1,622,075	3,233	0.20%	22.9
2305-Teachers Classroom Total		1,481,942	1,536,838	1,558,965	1,618,842	1,618,842	1,622,075	3,233	0.20%	22.9
2310-Teachers Classroom-SPED	10-Salaries	592,534	562,169	570,907	621,259	634,559	646,093	11,534	1.82%	8.5
2310-Teachers Classroom-SPED Total		592,534	562,169	570,907	621,259	634,559	646,093	11,534	1.82%	8.5
2320-Therapeutic Services	10-Salaries	155,757	162,610	165,862	170,008	170,008	173,408	3,400	2.00%	2.1
2320-Therapeutic Services Total		155,757	162,610	165,862	170,008	170,008	173,408	3,400	2.00%	2.1
2325-Substitutes	33-Salaries-Substitutes	24,750	18,895	43,815	48,500	48,500	48,500	0	0.00%	
2325-Substitutes Total		24,750	18,895	43,815	48,500	48,500	48,500	0	0.00%	0.0
2330-EA's Paraprofessionals	31-Salaries-EA's	168,153	161,249	110,863	116,509	116,509	169,754	53,245	45.70%	9.0
2330-EA's Paraprofessionals Total		168,153	161,249	110,863	116,509	116,509	169,754	53,245	45.70%	9.0
2340-Library	31-Salaries-EA's	11,040	11,197	11,049	18,989	18,989	9,735	(9,254)	-48.73%	0.5
2340-Library Total		11,040	11,197	11,049	18,989	18,989	9,735	(9,254)	-48.73%	0.5
2357-Professional Development	60-Other Expenses	0	300	185	0	0	500	500		
2357-Professional Development Total		0	300	185	0	0	500	500		0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	12,555	16,188	25,335	22,000	13,466	20,000	6,534	48.52%	
2410-Textbooks/Media/Materials Total		12,555	16,188	25,335	22,000	13,466	20,000	6,534	48.52%	0.0
2415-Other Instructional Materials-Library	50-Materials and Supplies	3,745	1,618	2,321	2,500	2,500	2,500	0	0.00%	
2415-Other Instructional Materials-Library Total		3,745	1,618	2,321	2,500	2,500	2,500	0	0.00%	0.0
2420-Instructional Equipment	40-Contracted Services	8,153	8,395	10,275	10,000	10,000	10,000	0	0.00%	
2420-Instructional Equipment Total		8,153	8,395	10,275	10,000	10,000	10,000	0	0.00%	0.0
2430-General Supplies	50-Materials and Supplies	45,269	26,440	24,108	27,090	27,090	25,590	(1,500)	-5.54%	
2430-General Supplies Total		45,269	26,440	24,108	27,090	27,090	25,590	(1,500)	-5.54%	0.0

Jefferson		FY13 Actual	FY14 Actual	FY15 Actual (unaudited)	FY16 Approved Budget	FY16 Revised Budget	FY17 Proposed Budget	Dollar Change FY16 to FY17	Percent Change FY16 to FY17	FTE
2451-Instructional Technology	50-Materials and Supplies	844	10,167	629	5,000	234	2,000	1,766	754.70%	
2451-Instructional Technology		844	10,167	629	5,000	234	2,000	1,766	754.70%	0.0
2453-Instructional Hardware	50-Materials and Supplies	3,446	0	2,611	300	300	0	(300)	-100.00%	
2453-Instructional Hardware		3,446	0	2,611	300	300	0	(300)	-100.00%	0.0
2455-Instructional Software	40-Contracted Services	3,788	2,852	3,180	4,000	4,000	4,000	0	0.00%	
2455-Instructional Software Total		3,788	2,852	3,180	4,000	4,000	4,000	0	0.00%	0.0
2710-Guidance/Counseling	10-Salaries	73,890	62,351	66,144	70,416	70,416	74,233	3,817	5.42%	1.0
2710-Guidance/Counseling Total		73,890	62,351	66,144	70,416	70,416	74,233	3,817	5.42%	1.0
2800-Psychological Services	10-Salaries	36,570	36,967	37,705	38,649	38,649	39,421	772	2.00%	0.5
	50-Materials and Supplies	394	355	398	400	400	200	(200)	-50.00%	
2800-Psychological Services Total		36,964	37,322	38,103	39,049	39,049	39,621	572	1.46%	0.5
3200-Medical/Health Services	10-Salaries	33,023	40,438	47,453	53,629	53,629	51,229	(2,400)	-4.48%	1.0
	31-Salaries-EA's	6,457	6,759	196	0	0	0	0		
	40-Contracted Services	909	909	1,091	910	910	1,200	290	31.87%	
	60-Other Expenses	739	739	710	750	750	1,000	250	33.33%	
3200-Medical/Health Services Total		41,128	48,845	49,450	55,289	55,289	53,429	(1,860)	-3.36%	1.0
Total Jefferson Elementary		2,807,083	2,895,916	2,918,959	3,071,593	3,071,593	3,149,724	78,131	2.54%	48.5



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: 380

Staff: 31 teachers/specialists, 6 part-time teachers/specialists, 5 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 40th anniversary in 2014.
- Our school-wide Community Meetings emphasize social-emotional learning and understanding our Kennedy Core Values.
- 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 (2015) data designate us as a Level 1 School. In relation to other elementary schools in the state, Kennedy School is ranked in the 93rd% for achievement.



Spring 2015 PARCC Results:

- 5th Grade: 82% proficient or higher MCAS Science; 77 % level 4/5 PARCC ELA; 71% level 4/5 PARCC Math
- 4th grade: 80% level 4/5 PARCC ELA; 75% level 4/5

PARCC Math.

- 3rd grade: 77 % level 4/5 PARCC ELA; 82% level 4/5 PARCC Math.

Ladybugs, Always **D**evote **Y**ourselves to **B**eing Upstanding Citizens **G**ood **F**riends, and **S**uper Students.

John F. Kennedy Budget 13

		FY13 Actual	FY14 Actual	FY15 Actual (unaudited)	FY16 Approved Budget	FY16 Revised Budget	FY17 Proposed Budget	Dollar Change FY16 to FY17	Percent Change FY16 to FY17	FTE
2210-Principal's Office	10-Salaries	161,852	194,627	193,818	198,663	200,663	207,060	6,397	3.19%	2.0
	20-Salaries Secretarial	44,103	58,300	46,149	45,783	45,783	44,366	(1,417)	-3.10%	1.0
	40-Contracted Services	50	200	150	0	0	200	200		
	50-Materials and Supplies	3,091	6,283	2,327	2,500	2,500	2,000	(500)	-20.00%	
	60-Other Expenses	3,057	1,067	1,289	2,000	2,000	1,500	(500)	-25.00%	
2210-Principal's Office Total		212,153	260,477	243,733	248,946	250,946	255,126	4,180	1.67%	3.0
2305-Teachers Classroom	10-Salaries	1,799,587	1,890,956	1,852,059	2,080,479	2,080,479	1,919,432	(161,047)	-7.74%	23.3
2305-Teachers Classroom Total		1,799,587	1,890,956	1,852,059	2,080,479	2,080,479	1,919,432	(161,047)	-7.74%	23.3
2310-Teachers Classroom-SPED	10-Salaries	409,924	432,714	441,372	451,864	451,864	453,118	1,254	0.28%	5.9
2310-Teachers Classroom-SPED Total		409,924	432,714	441,372	451,864	451,864	453,118	1,254	0.28%	5.9
2320-Therapeutic Services	10-Salaries	105,818	111,854	116,395	121,608	121,608	124,040	2,432	2.00%	1.6
2320-Therapeutic Services Total		105,818	111,854	116,395	121,608	121,608	124,040	2,432	2.00%	1.6
2325-Substitutes	33-Salaries-Substitutes	40,380	17,950	50,280	43,500	43,500	43,500	0	0.00%	
2325-Substitutes Total		40,380	17,950	50,280	43,500	43,500	43,500	0	0.00%	0.0
2330-EA's Paraprofessionals	31-Salaries-EA's	101,570	103,228	121,549	123,960	123,960	78,877	(45,083)	-36.37%	4.5
2330-EA's Paraprofessionals Total		101,570	103,228	121,549	123,960	123,960	78,877	(45,083)	-36.37%	4.5
2340-Library	31-Salaries-EA's	21,572	22,010	12,521	12,659	12,659	12,980	321	2.54%	0.7
2340-Library Total		21,572	22,010	12,521	12,659	12,659	12,980	321	2.54%	0.7
2357-Professional Development	60-Other Expenses	225	510	592	2,000	2,000	1,000	(1,000)	-50.00%	
2357-Professional Development Total		225	510	592	2,000	2,000	1,000	(1,000)	-50.00%	0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	27,212	27,225	20,616	24,000	24,000	22,500	(1,500)	-6.25%	
2410-Textbooks/Media/Materials Total		27,212	27,225	20,616	24,000	24,000	22,500	(1,500)	-6.25%	0.0
2415-Other Instructional Materials-Library	50-Materials and Supplies	3,101	2,945	2,042	2,500	2,500	2,500	0	0.00%	
2415-Other Instructional Materials-Library Total		3,101	2,945	2,042	2,500	2,500	2,500	0	0.00%	0.0
2420-Instructional Equipment	40-Contracted Services	11,274	7,378	7,860	8,000	8,000	8,000	0	0.00%	
2420-Instructional Equipment Total		11,274	7,378	7,860	8,000	8,000	8,000	0	0.00%	0.0
2430-General Supplies	50-Materials and Supplies	33,240	34,841	33,072	31,150	31,150	29,610	(1,540)	-4.94%	
2430-General Supplies Total		33,240	34,841	33,072	31,150	31,150	29,610	(1,540)	-4.94%	0.0

John F. Kennedy		FY13 Actual	FY14 Actual	FY15 Actual (unaudited)	FY16 Approved Budget	FY16 Revised Budget	FY17 Proposed Budget	Dollar Change FY16 to FY17	Percent Change FY16 to FY17	FTE
2440-Other Instructional Services	60-Other Expenses	0	150	0	0	0	0	0		
2440-Other Instructional Services		0	150	0	0	0	0	0		0.0
2451-Instructional Technology	50-Materials and Supplies	3,538	981	9,731	1,500	1,500	1,000	(500)	-33.33%	
2451-Instructional Technology		3,538	981	9,731	1,500	1,500	1,000	(500)	-33.33%	0.0
2455-Instructional Software	40-Contracted Services	277	1,576	384	1,500	1,500	1,500	0	0.00%	
2455-Instructional Software Total		277	1,576	384	1,500	1,500	1,500	0	0.00%	0.0
2800-Psychological Services	10-Salaries	80,269	80,407	82,015	84,066	84,066	85,747	1,681	2.00%	1.0
2800-Psychological Services Total		80,269	80,407	82,015	84,066	84,066	85,747	1,681	2.00%	1.0
3200-Medical/Health Services	10-Salaries	49,530	45,591	48,935	52,242	52,242	55,919	3,677	7.04%	1.0
	31-Salaries-EA's	161	808	375	0	0	0	0		
	40-Contracted Services	909	909	1,091	900	900	1,200	300	33.33%	
	50-Materials and Supplies	716	992	1,275	900	900	1,000	100	11.11%	
3200-Medical/Health Services Total		51,316	48,300	51,676	54,042	54,042	58,119	4,077	7.54%	1.0
Total Kennedy Elementary		2,901,456	3,043,502	3,045,898	3,291,774	3,293,774	3,097,049	(196,725)	-5.97%	41.0

Oak Street Elementary School

224 Oak Street

Franklin, MA 02038

Principal: Kate Peretz

Assistant Principal: Kathleen Gerber

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



Core Values:

**Mighty Oaks from
Little Acorns Grow**

Achievement

Creative

Original

Respect

Never give up

Safe

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: 414 (K-5)

Professional Staff:

The Oak Street Staff consists of 31 full-time, certified personnel; 6 part-time, certified personnel, 8 full-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 414 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 year 4 in a 5 year cycle
- Performances are presented at the Night of the Arts, Winter, Spring and Memorial Day Concerts
- Walking Wednesdays
- Community Garden
- Nutrition Detectives
- PE-Dance Workshop
- BOKS programs
- Fit and Lit program
- Best Buddies with Horace Mann Middle School
- Community partners with Dean College, YMCA, Franklin Police and Fire Departments, and FHS
- Responsive Classroom approach used across grade levels
- Read Across America day with community members
- Student banking program
- Community service projects:
 - Jump Rope for Heart
 - 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
 - EMC project with grade 5, Empty Bowls all proceeds go to the Franklin Food Pantry
 - Each week celebrity students bring a special guest to lunch.

PARCC Tests of Spring 2015

Percent of Students at Each Achievement Level for Oak Street Elementary

Data Last Updated on November 10, 2015.

[More about the data](#)

Grade and Subject	Level 4 and 5 %		Level 5 %		Level 4 %		Level 3 %		Level 2 %		Level 1 %		Avg Scaled Score	Number of Students Included
	SCH	STATE	SCH	STATE	SCH	STATE	SCH	STATE	SCH	STATE	SCH	STATE		
GRADE 3 ELA/L	69	54	6	7	63	47	11	22	14	14	6	10	762	80
GRADE 3 Math	64	55	8	12	56	43	15	25	16	14	5	6	755	80
GRADE 4 ELA/L	82	57	31	15	51	42	6	25	5	12	8	5	771	65
GRADE 4 Math	78	48	13	6	66	41	13	29	6	18	3	5	767	64
GRADE 5 ELA/L	81	63	11	8	70	55	13	23	5	10	1	4	769	79
GRADE 5 Math	80	55	15	11	65	44	15	26	4	15	1	5	768	79
ALL ES GRADES ELA/L	77	60	15	11	62	49	10	23	8	11	5	6	767	224
ALL ES GRADES MATH	74	54	12	10	62	44	14	26	9	15	3	5	763	223

Achievement Levels:

Level 4 and 5: Met or Exceeded Expectations (750-850)

Level 5: Exceeded Expectations (varies by grade - 850)

Level 4: Met Expectations (750 - varies by grade)

Level 3: Approached Expectations (725-749)

Level 2: Partially met Expectations (700-724)

Level 1: Did not meet Expectations (650-699)

Trans.SGP = Transitional Student Growth Percentile

generated using current PARCC and prior MCAS scores

Trans.CPI = Transitional Composite Performance Index

generated using linked PARCC and MCAS scores

MCAS Scores for Grade 5:

Science and Technology/ Engineering	N Included	% School	% District	% State
Advanced	23	29	23	15
Proficient	33	42	47	39
Needs Improvement	20	25	25	33
Warning/Failing	3	4	5	12

		FY13 Actual	FY14 Actual	FY15 Actual (unaudited)	FY16 Approved Budget	FY16 Revised Budget	FY17 Proposed Budget	Dollar Change FY16 to FY17	Percent Change FY16 to FY17	FTE
2210-Principal's Office	10-Salaries	104,043	191,829	194,416	199,277	199,277	195,330	(3,947)	-1.98%	2.0
	20-Salaries Secretarial	60,629	44,208	46,020	45,583	45,583	46,477	894	1.96%	1.0
	40-Contracted Services	150	250	150	0	0	250	250		
	50-Materials and Supplies	367	1,267	230	1,000	1,000	1,500	500	50.00%	
	60-Other Expenses	1,003	1,438	1,524	1,000	1,000	1,800	800	80.00%	
2210-Principal's Office Total		166,192	238,992	242,340	246,860	246,860	245,357	(1,503)	-0.61%	3.0
2305-Teachers Classroom	10-Salaries	1,707,185	1,749,406	1,708,034	1,839,706	1,839,706	1,696,420	(143,286)	-7.79%	22.5
2305-Teachers Classroom Total		1,707,185	1,749,406	1,708,034	1,839,706	1,839,706	1,696,420	(143,286)	-7.79%	22.5
2310-Teachers Classroom-SPED	10-Salaries	491,195	386,856	417,233	359,168	362,168	514,460	152,292	42.05%	7.8
2310-Teachers Classroom-SPED Total		491,195	386,856	417,233	359,168	362,168	514,460	152,292	42.05%	7.8
2320-Therapeutic Services	10-Salaries	68,422	74,700	78,716	82,557	82,557	88,147	5,590	6.77%	1.3
2320-Therapeutic Svcs Total		68,422	74,700	78,716	82,557	82,557	88,147	5,590	6.77%	1.3
2325-Substitutes	33-Salaries-Substitutes	50,125	32,898	48,066	46,500	46,500	46,500	0	0.00%	
2325-Substitutes Total		50,125	32,898	48,066	46,500	46,500	46,500	0	0.00%	0.0
2330-EA's Paraprofessionals	31-Salaries-EA's	161,159	175,226	124,649	98,833	98,833	61,473	(37,360)	-37.80%	3.5
2330-EA's Paraprofessionals Total		161,159	175,226	124,649	98,833	98,833	61,473	(37,360)	-37.80%	3.5
2340-Library	31-Salaries-EA's	10,936	10,862	9,108	18,989	18,989	9,735	(9,254)	-48.73%	0.5
2340-Library Total		10,936	10,862	9,108	18,989	18,989	9,735	(9,254)	-48.73%	0.5
2357-Professional Development	60-Other Expenses	270	300	0	0	0	1,000	1,000		
2357-Professional Development Total		270	300	0	0	0	1,000	1,000		0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	32,235	32,989	28,219	32,000	29,000	24,500	(4,500)	-15.52%	
2410-Textbooks/Media/Materials Total		32,235	32,989	28,219	32,000	29,000	24,500	(4,500)	-15.52%	0.0
2415-Other Instructional Materials-Library	50-Materials and Supplies	340	260	0	300	300	300	0	0.00%	
2415-Other Instructional Materials-Library Total		340	260	0	300	300	300	0	0.00%	0.0
2420-Instructional Equipment	40-Contracted Services	19,696	18,328	20,774	20,000	20,000	20,000	0	0.00%	
2420-Instructional Equipment Total		19,696	18,328	20,774	20,000	20,000	20,000	0	0.00%	0.0
2430-General Supplies	50-Materials and Supplies	29,485	32,317	26,275	26,640	26,640	24,750	(1,890)	-7.09%	
2430-General Supplies Total		29,485	32,317	26,275	26,640	26,640	24,750	(1,890)	-7.09%	0.0

Oak Street		FY13 Actual	FY14 Actual	FY15 Actual (unaudited)	FY16 Approved Budget	FY16 Revised Budget	FY17 Proposed Budget	Dollar Change FY16 to FY17	Percent Change FY16 to FY17	FTE
2455-Instructional Software	40-Contracted Services	3,497	2,923	2,960	3,000	3,000	2,500	(500)	-16.67%	
2455-Instructional Software Total		3,497	2,923	2,960	3,000	3,000	2,500	(500)	-16.67%	0.0
2710-Guidance/Counseling	10-Salaries	22,926	24,493	26,472	28,427	28,427	30,308	1,881	6.62%	0.5
2710-Guidance/Counseling Total		22,926	24,493	26,472	28,427	28,427	30,308	1,881	6.62%	0.5
2800-Psychological Services	10-Salaries	79,469	81,582	83,213	85,294	85,294	86,999	1,705	2.00%	1.0
	50-Materials and Supplies	490	620	314	500	500	500	0	0.00%	
2800-Psychological Services Total		79,959	82,202	83,527	85,794	85,794	87,499	1,705	1.99%	1.0
3200-Medical/Health Services	10-Salaries	30,548	55,407	51,921	45,996	45,996	45,772	(224)	-0.49%	1.0
	31-Salaries-EA's	9,102	5,625	250	0	0	0	0		
	40-Contracted Services	909	909	1,091	1,000	1,000	1,000	0	0.00%	
	60-Other Expenses	0	191	37	250	250	750	500	200.00%	
3200-Medical/Health Services Total		40,559	62,132	53,299	47,246	47,246	47,522	276	0.58%	1.0
Total Oak Street Elementary School		2,884,181	2,924,884	2,869,674	2,936,020	2,936,020	2,900,471	(35,549)	-1.21%	41.1

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: 376

Professional Staff: 38 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 Hydroponics 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 edible. 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 PARCC test was 50 – indicating that we scored 50% better than all other schools in the state who took the PARCC test.

Parmenter Budget 15

		FY13 Actual	FY14 Actual	FY15 Actual (unaudited)	FY16 Approved Budget	FY16 Revised Budget	FY17 Proposed Budget	Dollar Change FY16 to FY17	Percent Change FY16 to FY17	FTE
2210-Principal's Office	10-Salaries	125,117	184,088	186,944	190,663	190,663	194,477	3,814	2.00%	2.0
	20-Salaries Secretarial	43,377	44,277	44,752	45,783	45,783	46,677	894	1.95%	1.0
	40-Contracted Services	0	0	150	200	200	200	0	0.00%	
	50-Materials and Supplies	3,672	3,539	2,488	2,000	2,000	2,200	200	10.00%	
	60-Other Expenses	5,197	689	2,179	1,320	1,320	1,000	(320)	-24.24%	
2210-Principal's Office Total		177,363	232,593	236,513	239,966	239,966	244,554	4,588	1.91%	3.0
2305-Teachers Classroom	10-Salaries	1,573,601	1,619,875	1,685,375	1,784,181	1,784,181	1,861,272	77,091	4.32%	23.6
2305-Teachers Classroom Total		1,573,601	1,619,875	1,685,375	1,784,181	1,784,181	1,861,272	77,091	4.32%	23.6
2310-Teachers Classroom-SPED	10-Salaries	355,230	306,167	419,221	434,883	438,014	436,065	(1,949)	-0.44%	6.5
2310-Teachers Classroom-SPED Total		355,230	306,167	419,221	434,883	438,014	436,065	(1,949)	-0.44%	6.5
2320-Therapeutic Services	10-Salaries	118,640	120,860	123,275	126,359	126,359	128,886	2,527	2.00%	1.7
2320-Therapeutic Svcs Total		118,640	120,860	123,275	126,359	126,359	128,886	2,527	2.00%	1.7
2325-Substitutes	33-Salaries-Substitutes	46,920	38,738	34,190	39,500	39,500	39,500	0	0.00%	
2325-Substitutes Total		46,920	38,738	34,190	39,500	39,500	39,500	0	0.00%	0.0
2330-EA's Paraprofessionals	31-Salaries-EA's	169,693	166,254	106,534	81,645	81,645	112,147	30,502	37.36%	6.5
2330-EA's Paraprofessionals Total		169,693	166,254	106,534	81,645	81,645	112,147	30,502	37.36%	6.5
2340-Library	31-Salaries-EA's	15,494	13,814	12,799	12,659	12,659	12,980	321	2.54%	0.7
2340-Library Total		15,494	13,814	12,799	12,659	12,659	12,980	321	2.54%	0.7
2357-Professional Development	60-Other Expenses	0	3,000	2,187	3,000	0	0	0		
2357-Professional Development Total		225	3,000	2,187	3,000	0	0	0		0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	36,834	25,086	23,405	32,400	32,400	29,630	(2,770)	-8.55%	
2410-Textbooks/Media/Materials Total		36,834	25,086	23,405	32,400	32,400	29,630	(2,770)	-8.55%	0.0
2415-Other Instructional Materials-Library	50-Materials and Supplies	1,999	2,256	1,886	2,000	2,000	2,000	0	0.00%	
2415-Other Instructional Materials-Library Total		1,999	2,256	1,886	2,000	2,000	2,000	0	0.00%	0.0
2420-Instructional Equipment	40-Contracted Services	6,796	11,895	5,727	8,000	8,000	8,000	0	0.00%	
2420-Instructional Equipment Total		6,796	11,895	5,727	8,000	8,000	8,000	0	0.00%	0.0
2430-General Supplies	50-Materials and Supplies	28,716	27,519	23,658	26,400	26,269	26,400	131	0.50%	
2430-General Supplies Total		28,716	27,519	23,658	26,400	26,269	26,400	131	0.50%	0.0

Parmenter		FY13 Actual	FY14 Actual	FY15 Actual (unaudited)	FY16 Approved Budget	FY16 Revised Budget	FY17 Proposed Budget	Dollar Change FY16 to FY17	Percent Change FY16 to FY17	FTE
2451-Instructional Technology	50-Materials and Supplies	0	5,703	3,488	0	0	0	0		
2451-Instructional Technology		0	5,703	3,488	0	0	0	0		0.0
2455-Instructional Software	40-Contracted Services	0	627	0	0	0	0	0		
2455-Instructional Software Total		0	627	0	0	0	0	0		0.0
2800-Psychological Services	10-Salaries	80,450	80,845	88,762	84,523	79,073	73,465	(5,608)	-7.09%	1.0
	50-Materials and Supplies							0		
2800-Psychological Services Total		80,450	80,845	88,762	84,523	79,073	73,465	(5,608)	-7.09%	1.0
3200-Medical/Health Services	10-Salaries	50,522	54,149	58,352	61,526	61,526	65,987	4,461	7.25%	1.0
	31-Salaries-EA's	1,388	1,848	509				0		
	40-Contracted Services	909	909	1,643	1,200	1,200	1,000	(200)	-16.67%	
	50-Materials and Supplies	892	109	1,405	1,000	1,000	1,200	200	20.00%	
3200-Medical/Health Services Total		53,711	57,015	61,909	63,726	63,726	68,187	4,461	7.00%	1.0
Total Parmenter		2,665,672	2,712,247	2,828,930	2,939,242	2,933,792	3,043,086	109,294	3.73%	44.0

Helen Keller Elementary School

500 Lincoln Street

Franklin, MA 02038

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

Twitter- @KellerSchool #FranklinKellerKids, #KellerCommunity



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=72; 1st=52; 2nd=73; 3rd=83; 4th=66; 5th=101)

Professional Staff: 46 Staff and 11 Educational Assistants

School Facts:

- This year, the Keller Community embarked upon a remarkable journey, which has been named the #KellerJourney. Keller Journey has become a roadmap into the future of learning and the Keller School. It has helped to connect all of the threads that run across our school and in attaching the hashtag to it, we are able to share the wonderful things happening here with the Keller Community and beyond.
- This year, the Keller Staff has grown and expanded. We welcomed a new Secretary- Mrs. Dacey, a full-time Math Specialist- Mrs. Hendrixson, a new ELL Teacher- Mrs. Gaul, a fourth Kindergarten Teacher- Mrs. Myers and a host of additional staff members.
- The Keller Community has also welcomed Mrs. Souls to the Keller School as its new Assistant Principal.
- Teachers have embraced a growth mindset and see themselves as co-learners with their students. Teachers continue to engage in ongoing professional development in the areas of social, emotional learning, mathematics and beyond.
- With the support of Keller's Literacy Specialist, K-5 teachers continue to explore the development of critical thinking around literary and informational texts by closely examining the roles of close reading, text complexity and paired texts. Additionally, K-5 teachers continue to use district developed rubrics to score student writing pieces.
- With the support of Keller's Math Specialist, K-5 teachers continue to develop and implement high quality math tasks to increase perseverance and problem solving.
- The Keller School has expanded and strengthened its commitment to Morning Meetings building-wide by creating a dedicated time within the master schedule for this to happen. Additionally, the Principal and Assistant Principal facilitate Morning Meetings at each grade level on a monthly basis to support the ongoing implementation of the Responsive Classroom Approach.
- Administrators and teachers have expended their commitment to collaboration as evidenced by Keller's partnership with Davis Thayer. With the aim of creating results oriented sessions that support the alignment of professional development with individual and team SMART Goals, all teachers participated in a backward design process of planning for these PLC times.

- Teachers across all grades continue to expand Keller's co-teaching teams by partnering with our Special Educators and Curriculum Specialists.
- All students K-5 are using Chromebooks in a variety of ways. Chromebooks are used to support Google Classroom, Genius Hour (Fifth Grade), researching topics, reading fluency and comprehension and accommodating students' needs. Chromebooks are also used to increase typing fluency and accuracy across all grades to produce and publish pieces of writing.
- Kindergarten Program Staff and Administrators have submitted Candidacy Materials as a last step in the NAEYC accreditation process.
- Keller Elementary School proudly partners with Best Buddies and is working to further develop its elementary chapter.
- Keller Kids engage in activities such as BOKS, Best Buddies, Typing Club and more beyond the regular school day.
- Student Council promotes 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, the Franklin Food Pantry for a food drive and others.

School Achievement Profile (PARCC): Level 2 Accountability

	% Students Scoring at Each Achievement Level					
	3 rd ELA	3 rd Math	4 th ELA	4 th Math	5 th ELA	5 th Math
L5 Exceeds	12%	15%	14%	5%	6%	8%
L4 Met	70%	63%	52%	46%	66%	52%
L3 Approaching	10%	18%	30%	35%	20%	24%
L2 Partially Met	8%	3%	4%	14%	6%	13%
L1 Not Met	0%	0%	0%	0%	2%	3%

Keller Budget 16

		FY13 Actual	FY14 Actual	FY15 Actual (unaudited)	FY16 Approved Budget	FY16 Revised Budget	FY17 Proposed Budget	Dollar Change FY16 to FY17	Percent Change FY16 to FY17	FTE
2210-Principal's Office	10-Salaries	172,547	179,696	168,208	189,625	189,625	191,301	1,676	0.88%	2.0
	20-Salaries Secretarial	59,201	47,247	49,235	45,583	45,583	46,477	894	1.96%	1.0
	40-Contracted Services	306	375	350	250	250	500	250	100.00%	
	50-Materials and Supplies	308	1,040	570	500	500	1,000	500	100.00%	
	60-Other Expenses	619	550	383	500	500	1,500	1,000	200.00%	
2210-Principal's Office Total		232,981	228,908	218,746	236,458	236,458	240,778	4,320	1.83%	3.0
2305-Teachers Classroom	10-Salaries	2,124,772	1,987,059	1,927,616	1,945,462	1,945,462	2,076,946	131,484	6.76%	24.9
2305-Teachers Classroom Total		2,124,772	1,987,059	1,927,616	1,945,462	1,945,462	2,076,946	131,484	6.76%	24.9
2310-Teachers Classroom-SPED	10-Salaries	457,085	530,202	584,442	590,631	590,631	563,623	(27,008)	-4.57%	7.8
2310-Teachers Classroom-SPED Total		457,085	530,202	584,442	590,631	590,631	563,623	(27,008)	-4.57%	7.8
2320-Therapeutic Services	10-Salaries	160,971	187,597	194,624	201,851	201,851	209,294	7,443	3.69%	2.7
2320-Therapeutic Svcs Total		160,971	187,597	194,624	201,851	201,851	209,294	7,443	3.69%	2.7
2325-Substitutes	33-Salaries-Substitutes	34,555	36,745	26,005	46,000	46,000	46,000	0	0.00%	
2325-Substitutes Total		34,555	36,745	26,005	46,000	46,000	46,000	0	0.00%	0.0
2330-EA's Paraprofessionals	31-Salaries-EA's	198,169	149,544	95,932	117,173	117,173	138,985	21,812	18.62%	7.5
2330-EA's Paraprofessionals Total		198,169	149,544	95,932	117,173	117,173	138,985	21,812	18.62%	7.5
2340-Library	31-Salaries-EA's	11,431	11,586	11,749	20,389	20,389	10,435	(9,954)	-48.82%	0.5
2340-Library Total		11,431	11,586	11,749	20,389	20,389	10,435	(9,954)	-48.82%	0.5
2357-Professional Development Staff	40-Contracted Services	0	0	729	2,500	2,500	500	(2,000)	-80.00%	
	60-Other Expenses	4,806	6,394	1,064	1,000	1,000	500	(500)	-50.00%	
2357-Professional Development Total		4,806	6,394	1,793	3,500	3,500	1,000	(2,500)	-71.43%	0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	48,695	41,977	20,951	34,500	34,500	36,000	1,500	4.35%	
2410-Textbooks/Media/Materials Total		48,695	41,977	20,951	34,500	34,500	36,000	1,500	4.35%	0.0
2415-Other Instructional Materials-Library	50-Materials and Supplies	315	1,511	433	1,000	1,000	2,000	1,000	100.00%	
2415-Other Instructional Materials-Library Total		315	1,511	433	1,000	1,000	2,000	1,000	100.00%	0.0
2420-Instructional Equipment	40-Contracted Services	4,080	6,502	13,529	7,300	7,300	5,300	(2,000)	-27.40%	
2420-Instructional Equipment Total		4,080	6,502	13,529	7,300	7,300	5,300	(2,000)	-27.40%	0.0
2430-General Supplies	50-Materials and Supplies	35,400	42,293	46,137	30,790	30,790	31,206	416	1.35%	
2430-General Supplies Total		35,400	42,293	46,137	30,790	30,790	31,206	416	1.35%	0.0
2451-Instructional Technology	50-Materials and Supplies	1,743	0	0	0	0	0	0		
2451-Instructional Technology		1,743	0	0	0	0	0	0		0.0
2455-Instructional Software	40-Contracted Services	7,800	3,540	4,185	4,000	4,000	4,000	0	0.00%	
2455-Instructional Software Total		7,800	3,540	4,185	4,000	4,000	4,000	0	0.00%	0.0

Keller		FY13 Actual	FY14 Actual	FY15 Actual (unaudited)	FY16 Approved Budget	FY16 Revised Budget	FY17 Proposed Budget	Dollar Change FY16 to FY17	Percent Change FY16 to FY17	FTE
2800-Psychological Services	10-Salaries	55,843	48,266	51,570	55,365	55,365	53,917	(1,448)	-2.62%	1.0
	50-Materials and Supplies				500	500	500	0	0.00%	
2800-Psychological Services Total		55,843	48,266	51,570	55,865	55,865	54,417	(1,448)	-2.59%	1.0
3200-Medical/Health Services	10-Salaries	26,816	33,338	43,609	51,215	51,215	49,971	(1,244)	-2.43%	1.0
	31-Salaries-EA's	10,654	5,808	911	0	0	0	0		
	40-Contracted Services	909	909	1,091	910	910	1,114	204	22.38%	
	50-Materials and Supplies	840	990	1,474	800	800	1,000	200	25.00%	
3200-Medical/Health Services Total		39,219	41,045	47,085	52,925	52,925	52,085	(840)	-1.59%	1.0
Total Keller Elementary		3,417,865	3,323,169	3,244,797	3,347,844	3,347,844	3,472,069	124,225	3.71%	48.4



School Name: Annie Sullivan Middle School
Address: 500 Lincoln Street
Principal Name: Beth A. Wittcoff
Web site link: <http://www.sullivanmiddle.vt-s.net/pages/index/>



- ❖ **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: 454

Professional Staff: # of staff: 45.6 (.5 shared nurse and .5 shared Occupational Therapist. .3 Chorus and .3 Orchestra shared with other middle schools)

School Facts:

- ❖ Annie Sullivan has a robust after school club life with over 60% of students participating in one or more clubs. There are twenty+ clubs including a sign language club and self-directed study club. New this year is an Environmental Club and Drama Club
- ❖ 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 2015.
- ❖ **Best Buddies** received seven grants in 2015 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, Supplies for Small Group Art, Lunch Gift Cards for Buddy Lunches, Pizza Party Social, Best Buddies T-Shirts, and Ice Cream Social.
- ❖ Participated in Special Olympics at Attleboro High School in May 2015.
- ❖ Community Service Club (Communiten) sponsored food drive for Franklin Food Pantry and collected toys for Toys for Tots and participated in 'Socktober' Fundraiser
- ❖ Vibrant Student Council that has raised money for the Franklin Food Pantry, sponsored several spirit weeks, and organized school wide events such as Winter Wonderland and Are You Smarter Than A Teacher afternoon
- ❖ Two Choral Students were selected to participate in the Central District Music Festival.
- ❖ Orchestra and Chorus received Silver Medals at the MICCA Festival (Massachusetts Instrumental, Band, Choral and Conductors Association).
- ❖ Jazz Band received a Bronze Medal at MAJE (Massachusetts Association for Jazz Education)
- ❖ Over two hundred students participated in Winter and Spring concerts
- ❖ Annual eighth grade Lip Synch video created and shown at the Step Up Ceremony.
- ❖ Student art work displayed at Worcester Art Museum, Town Hall and Gallery 218 at Franklin High School
- ❖ 6th Grade participated in the Alternatives Bookmark Contest
- ❖ Thirty-six 8th grade tutors provided academic support to sixth grade students during FLEX block and after school

School Achievement Profile:

Annie Sullivan Middle School 2014-2015 PARCC Data

	Level 5	Level 4	Level 3	Level 2	Level 1
6 th grade ELA	8%	52%	31%	8%	1%
6 th grade Math	2%	43%	38%	15%	2%
7 th grade ELA	27%	52%	17%	5%	--
7 th grade Math	7%	52%	32%	8%	1%
8 th grade ELA	17%	55%	18%	8%	3%
8 th grade Math	7%	52%	22%	13%	7%

Annie Sullivan Middle School 2014-2015 MCAS Data

	Advanced	Proficient	Needs Improvement	Warning/Failing
8 th grade Science	4%	51%	36%	9%

Anne Sullivan Budget 21

		FY13 Actual	FY14 Actual	FY15 Actual (unaudited)	FY16 Approved Budget	FY16 Revised Budget	FY17 Proposed Budget	Dollar Change FY16 to FY17	Percent Change FY16 to FY17	FTE
2210-Principal's Office	10-Salaries	176,074	187,527	193,808	196,090	208,090	205,656	(2,434)	-1.17%	2.0
	20-Salaries Secretarial	61,329	48,655	52,297	43,493	43,493	44,366	873	2.01%	1.0
	40-Contracted Services	0	0	220	300	300	600	300	100.00%	
	50-Materials and Supplies	1,910	253	1,253	1,280	1,280	2,000	720	56.25%	
	60-Other Expenses	3,152	2,169	1,267	3,400	3,400	1,900	(1,500)	-44.12%	
2210-Principal's Office Total		242,465	238,604	248,845	244,563	256,563	254,522	(2,041)	-0.80%	3.0
2305-Teachers Classroom	10-Salaries	1,755,464	1,837,929	2,032,681	2,248,915	2,248,915	2,297,242	48,327	2.15%	33.7
2305-Teachers Classroom Total		1,755,464	1,837,929	2,032,681	2,248,915	2,248,915	2,297,242	48,327	2.15%	33.7
2310-Teachers Classroom-SPED	10-Salaries	524,493	505,846	498,482	512,743	512,743	580,565	67,822	13.23%	8.3
2310-Teachers Classroom-SPED Total		524,493	505,846	498,482	512,743	512,743	580,565	67,822	13.23%	8.3
2320-Therapeutic Services	10-Salaries	114,200	115,101	117,402	120,338	120,338	126,745	6,407	5.32%	1.5
2320-Therapeutic Svcs Total		114,200	115,101	117,402	120,338	120,338	126,745	6,407	5.32%	1.5
2325-Substitutes	33-Salaries-Substitutes	51,380	27,840	31,620	45,000	45,000	45,000	0	0.00%	
2325-Substitutes Total		51,380	27,840	31,620	45,000	45,000	45,000	0	0.00%	0.0
2330-EA's Paraprofessionals	31-Salaries-EA's	79,565	101,656	112,015	118,496	118,496	101,020	(17,476)	-14.75%	5.0
2330-EA's Paraprofessionals Total		79,565	101,656	112,015	118,496	118,496	101,020	(17,476)	-14.75%	5.0
2340-Library	31-Salaries-EA's	11,431	11,546	7,793	0	0	10,435	10,435		0.5
2340-Library Total		11,431	11,546	7,793	0	0	10,435	10,435		0.5
2357-Professional Development	10-Salaries	1,026	2,268	2,160	0	0	0	0		
	60-Other Expenses	500	5,860	59	5,300	5,300	2,200	(3,100)	-58.49%	
2357-Professional Development Total		1,526	8,128	2,219	5,300	5,300	2,200	(3,100)	-58.49%	0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	16,448	5,200	3,129	9,000	9,000	13,456	4,456	49.51%	
2410-Textbooks/Media/Materials Total		16,448	5,200	3,129	9,000	9,000	13,456	4,456	49.51%	0.0
2415-Other Instructional Materials-Library	50-Materials and Supplies	77	0	0	2,000	2,000	1,000	(1,000)	-50.00%	
2415-Other Instructional Materials-Library Total		77	0	0	2,000	2,000	1,000	(1,000)	-50.00%	0.0
2420-Instructional Equipment	40-Contracted Services	8,381	9,649	9,766	17,000	17,000	16,000	(1,000)	-5.88%	
2420-Instructional Equipment Total		8,381	9,649	9,766	17,000	17,000	16,000	(1,000)	-5.88%	0.0
2430-General Supplies	50-Materials and Supplies	31,508	63,033	50,217	50,003	50,003	47,900	(2,103)	-4.21%	
2430-General Supplies Total		31,508	63,033	50,217	50,003	50,003	47,900	(2,103)	-4.21%	0.0
2440-Other Instructional Services	40-Contracted Services	150	233	200	300	300	600	300	100.00%	
2440- Other Instructional Services Total		150	233	200	300	300	600	300	100.00%	0.0
2451-Instructional Technology	40-Contracted Services	6,550	1,132	42,346	2,000	2,000	2,000	0	0.00%	
2451-Instructional Technology Total		6,550	1,132	42,346	2,000	2,000	2,000	0	0.00%	0.0
2455-Instructional Software	40-Contracted Services	1,797	0	0	0	0	0	0		
2455-Instructional Software Total		1,797	0	0	0	0	0	0		0.0

Anne Sullivan Middle School		FY13 Actual	FY14 Actual	FY15 Actual (unaudited)	FY16 Approved Budget	FY16 Revised Budget	FY17 Proposed Budget	Dollar Change FY16 to FY17	Percent Change FY16 to FY17	FTE
2710-Guidance/Counseling	10-Salaries	80,019	80,407	61,362	65,188	65,188	69,154	3,966	6.08%	1.0
2710-Guidance/Counseling Total		80,019	80,407	61,362	65,188	65,188	69,154	3,966	6.08%	1.0
2720-Testing and Assessment	50-Materials and Supplies	0	0	0	500	500	1,000	500	100.00%	
2720-Testing and Assessment Total		0	0	0	500	500	1,000	500	100.00%	0.0
2800-Psychological Services	10-Salaries	80,019	80,407	82,015	84,066	84,066	85,747	1,681	2.00%	1.0
2800-Psychological Services Total		80,019	80,407	82,015	84,066	84,066	85,747	1,681	2.00%	1.0
3200-Medical/Health Services	10-Salaries	26,816	33,932	47,120	51,215	51,215	49,970	(1,245)	-2.43%	1.0
	31-Salaries-EA's	10,428	5,107	571	0	0	0	0		0.0
	50-Materials and Supplies	0	809	1,274	1,500	1,500	2,000	500	33.33%	
	40-Contracted Services	909	923	1,091	1,000	1,000	1,100	100	10.00%	
3200-Medical/Health Services Total		38,153	40,771	50,056	53,715	53,715	53,070	(645)	-1.20%	1.0
3520-Other Student Services	10-Salaries	42,031	42,816	49,338	56,000	56,000	56,000	0	0.00%	
Less Revenues - Extracurricular Participation fees					(14,000)	(14,000)	(15,410)	(1,410)	10.07%	
3520-Other Student Services Total		42,031	42,816	49,338	42,000	42,000	40,590	(1,410)	-3.36%	0.0
Total Anne Sullivan Budget		3,085,657	3,170,298	3,399,485	3,621,127	3,633,127	3,748,246	115,119	3.17%	55.0

Remington Middle School

628 Washington Street

Brian Wildeman, 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: 483 students

Professional Staff: 58 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 Principal, welcomed students back to school for the second year in a row by dancing on the front walkway. The Youtube clip currently has over 400,000 views and Brian was interviewed by several news stations, including the national news show Inside Edition!
- 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!
- Tulani Husband-Verbeek, Reading Specialist, has started the Friday Scholars Program, which rewards students with a free book for being recognized for their achievement/effort in the classroom.
- RMS students have participated in virtual author visits via Skype, with three renowned Young Adult Authors.
- RMS students Katie Boyle and Elizabeth Ball received an Honorable Mention at the Massachusetts State 2016 Scholastic Art Competition.
- 80 students make up "Future Teachers", a group that tutors and mentors Jefferson Elementary students in the classroom.
- 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 19 years, Frank Fitzgerald, school psychologist, has 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 6th 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 Silver medal, the band a Silver medal and the orchestra received a Silver medal at the annual Massachusetts Instrumental and Choral Conductors Association (MICCA) festival.
- 185 RMS band, chorus and orchestra students performed a beautiful concert in December.
- On January 30th Remington music students will travel to Grafton High School in Grafton, MA for the Central District Music Festival auditions.

School Achievement Profile:

Remington Middle School 2014-2015 PARCC Data					
Test	% Level 5	% Level 4	% Level 3	% Level 2	% Level 1
6 th Grade ELA	8	50	25	11	6
6 th Grade Math	9	53	26	8	4
7 th Grade ELA	30	44	18	6	1
7 th Grade Math	10	60	24	4	2
8 th Grade ELA	16	60	17	3	4
8 th Grade Math	12	53	23	8	5

Remington Middle School 2014-2015 MCAS Data				
Test	% Advanced	% Proficient	% Needs Improvement	% Warning
8 th Grade Science	3	59	34	5

Remington Budget 22

		FY13 Actual	FY14 Actual	FY15 Actual (unaudited)	FY16 Approved Budget	FY16 Revised Budget	FY17 Proposed Budget	Dollar Change FY16 to FY17	Percent Change FY16 to FY17	FTE
2210-Principal's Office	10-Salaries	180,960	181,509	190,671	195,438	195,438	195,840	402	0.21%	2.0
	20-Salaries Secretarial	41,736	43,604	44,539	45,333	45,333	46,227	894	1.97%	1.0
	40-Contracted Services	0	250	150	300	300	300	0	0.00%	
	50-Materials and Supplies	5,525	0	582	200	200	200	0	0.00%	
	60-Other Expenses	4,151	3,595	5,600	3,750	3,750	3,750	0	0.00%	
2210-Principal's Office Total		232,372	228,958	241,542	245,021	245,021	246,317	1,296	0.53%	3.0
2305-Teachers Classroom	10-Salaries	2,209,266	2,193,420	2,369,014	2,499,736	2,499,736	2,517,269	17,533	0.70%	33.7
2305-Teachers Classroom Total		2,209,266	2,193,420	2,369,014	2,499,736	2,499,736	2,517,269	17,533	0.70%	33.7
2310-Teachers Classroom-SPED	10-Salaries	520,756	529,356	658,311	695,751	695,751	765,596	69,845	10.04%	10.4
2310-Teachers Classroom-SPED Total		520,756	529,356	658,311	695,751	695,751	765,596	69,845	10.04%	10.4
2320-Therapeutic Services	10-Salaries	84,733	107,452	109,600	112,341	112,341	114,588	2,247	2.00%	1.5
2320-Therapeutic Svcs Total		84,733	107,452	109,600	112,341	112,341	114,588	2,247	2.00%	1.5
2325-Substitutes	33-Salaries-Substitutes	24,920	33,360	25,414	41,000	41,000	41,000	0	0.00%	
2325-Substitutes Total		24,920	33,360	25,414	41,000	41,000	41,000	0	0.00%	0.0
2330-EA's Paraprofessionals	31-Salaries-EA's	146,138	124,945	112,317	118,267	118,267	122,624	4,357	3.68%	6.0
2330-EA's Paraprofessionals Total		146,138	124,945	112,317	118,267	118,267	122,624	4,357	3.68%	6.0
2340-Library	31-Salaries-EA's	11,041	11,197	7,313	0	0	9,735	9,735		0.5
2340-Library Total		11,041	11,197	7,313	0	0	9,735	9,735		0.5
2357-Professional Development	60-Other Expenses	1,056	2,490	3,906	3,150	3,150	3,150	0	0.00%	
2357-Professional Development Total		1,056	4,880	3,906	3,150	3,150	3,150	0	0.00%	0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	5,857	6,782	4,119	7,950	7,950	7,950	0	0.00%	
2410-Textbooks/Media/Materials Total		5,857	6,782	4,119	7,950	7,950	7,950	0	0.00%	0.0
2415-Other Instructional Materials-Library	50-Materials and Supplies	6,227	7,232	3,057	7,150	7,150	7,150	0	0.00%	
2415-Other Instructional Materials-Library Total		6,227	7,232	3,057	7,150	7,150	7,150	0	0.00%	0.0
2420-Instructional Equipment	40-Contracted Services	7,730	11,229	11,016	10,000	10,000	13,639	3,639	36.39%	
2420-Instructional Equipment Total		7,730	11,229	11,016	10,000	10,000	13,639	3,639	36.39%	0.0
2430-General Supplies	50-Materials and Supplies	48,367	54,152	60,513	48,500	48,500	48,500	0	0.00%	
2430-General Supplies Total		48,367	54,152	60,513	48,500	48,500	48,500	0	0.00%	0.0
2440-Other Instructional Services	40-Contracted Services	200	233	188	2,000	2,000	1,000	(1,000)	-50.00%	
2440- Other Instructional Services Total		200	233	188	2,000	2,000	1,000	(1,000)	-50.00%	0.0
2451-Instructional Technology	50-Materials and Supplies	10,064	13,277	20,031	5,000	5,000	5,000	0	0.00%	
2451-Instructional Technology		10,064	13,277	20,031	5,000	5,000	5,000	0	0.00%	0.0
2453-Library Technology	40-Contracted Services	637	0	972	1,500	1,500	1,500	0	0.00%	
2453-Library Technology Total		637	0	972	1,500	1,500	1,500	0	0.00%	0.0

Remington Middle School		FY13 Actual	FY14 Actual	FY15 Actual (unaudited)	FY16 Approved Budget	FY16 Revised Budget	FY17 Proposed Budget	Dollar Change FY16 to FY17	Percent Change FY16 to FY17	FTE
2455-Instructional Software	40-Contracted Services	1,797	0	0	2,500	2,500	2,500	0	0.00%	
2455-Instructional Software Total		1,797	0	0	2,500	2,500	2,500	0	0.00%	0.0
2710-Guidance/Counseling	10-Salaries	46,153	64,378	68,210	72,530	72,530	76,389	3,859	5.32%	1.0
2710-Guidance/Counseling Total		46,153	64,378	68,210	72,530	72,530	76,389	3,859	5.32%	1.0
2720-Testing and Assessment	50-Materials and Supplies	0	0	0	250	250	250	0	0.00%	
2720-Testing and Assessment Total		0	0	0	250	250	250	0	0.00%	0.0
2800-Psychological Services	10-Salaries	81,176	81,582	83,213	85,294	85,294	86,999	1,705	2.00%	1.0
	50-Materials and Supplies	178	668	67	500	500	500	0	0.00%	
2800-Psychological Services Total		81,354	82,250	83,280	85,794	85,794	87,499	1,705	1.99%	1.0
3200-Medical/Health Services	10-Salaries	33,824	40,401	48,149	53,629	53,629	51,229	(2,400)	-4.48%	1.0
	31-Salaries-EA's	6,457	6,940	0	0	0	0	0		
	50-Materials and Supplies	2,085	1,757	1,668	2,000	2,000	2,000	0		
	40-Contracted Services	909	909	1,092	1,066	1,066	1,066	0	0.00%	
3200-Medical/Health Services Total		43,275	50,007	50,909	56,695	56,695	54,295	(2,400)	-4.23%	1.0
3520-Other Student Services	10-Salaries	29,774	37,844	40,370	44,000	44,000	48,134	4,134	9.40%	
Less Revenues - Extracurricular Participation fees					(8,000)	(8,000)	(9,150)	(1,150)	14.38%	
3520-Other Student Services Total		29,774	37,844	40,370	36,000	36,000	38,984	2,984	8.29%	0.0
Total Remington Middle School		3,511,717	3,560,952	3,870,082	4,051,135	4,051,135	4,164,935	113,800	2.81%	58.1

Horace Mann Middle School
 224 Oak Street
 Principal: Rebecca Motte
<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: 463 – 6th:161 7th:153 8th:149

Professional Staff: 45.8

School Facts:

- Student "mathletes" competed in the Intermediate Mathematics League of Eastern Massachusetts with individuals achieving top scores in several competitions.
- Select Chorus and 7th/8th Grade Symphony Band performed at Massachusetts Instrumental and Choral Conductors Association (MICCA) festival and received silver medals.
- The school hosted local veterans as well as state and local politicians for a Veteran's Day assembly featuring student musicians and singers.
- Students visited the Senior Center and provided technology assistance, completed puzzles, danced and to Zumba, learned Tai Chi, and played card games.
- All students participated in a day of community service: planting flowers, organizing a book swap, visiting the Senior Center and cleaning up school grounds. The day culminated with student musicians performing a student written song with Chadwick Stokes.
- Student projects for History Day qualified for state and national levels.
- Drama competed at METG Middle School Drama festival.
- Students participated in the state competition for the national Geography Bee.
- To commemorate the events of the Holocaust, students participated in a variety of events for Days of Remembrance, a program sponsored by the US Holocaust Memorial Museum.
- Social studies and unified arts teachers hosted a World Geography and Culture Night, an evening event featuring EarthView Globe, making gnocchi, playing Loteria, and sharing cultural foods via potluck.
- 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 Literacy Association and Scholastic.

School Achievement Profile:

Horace Mann Middle School 2015 PARCC/MCAS Data					
Test	Level 5	Level 4	Level 3	Level 2	Level 2
PARCC 6 th Grade ELA	9	57	23	10	1
PARCC 6 th Grade Math	9	49	27	14	1
PARCC 7 th Grade ELA	23	46	21	8	3
PARCC 7 th Grade Math	8	49	28	13	2
PARCC 8 th Grade ELA	14	61	16	9	1
PARCC 8 th Grade Math	10	57	20	10	3
MCAS 8 th Grade Science		Advanced: 1	Proficient: 60	Needs Improvement: 35	Warning: 5

Horace Mann Budget 23

		FY13 Actual	FY14 Actual	FY15 Actual (unaudited)	FY16 Approved Budget	FY16 Revised Budget	FY17 Proposed Budget	Dollar Change FY16 to FY17	Percent Change FY16 to FY17	FTE
2210-Principal's Office	10-Salaries Professional	173,500	176,649	182,300	186,858	194,356	186,660	(7,696)	-3.96%	2.0
	20-Salaries Secretarial	55,637	42,984	43,176	43,493	43,493	44,366	873	2.01%	1.0
	40-Contracted Services	0	350	400	500	500	500	0	0.00%	
	50-Materials and Supplies	3,824	977	728	4,500	4,500	4,500	0	0.00%	
	60-Other Expenses	4,349	1,871	2,368	3,600	3,600	4,200	600	16.67%	
2210-Principal's Office Total		237,310	222,832	228,972	238,951	246,449	240,226	(6,223)	-2.53%	3.0
2250-Principal's Technology	50-Materials and Supplies	743	119	188	1,000	1,000	1,000	0	0.00%	
2250-Principal's Technology Total		743	119	188	1,000	1,000	1,000	0	0.00%	0.0
2305-Teachers Classroom	10-Salaries	2,190,683	2,116,485	2,250,132	2,409,378	2,409,378	2,428,839	19,461	0.81%	32.7
2305-Teachers Classroom Total		2,190,683	2,116,485	2,250,132	2,409,378	2,409,378	2,428,839	19,461	0.81%	32.7
2310-Teachers Classroom-SPED	10-Salaries	607,863	610,998	647,555	672,998	672,998	733,693	60,695	9.02%	9.3
2310-Teachers Classroom-SPED Total		607,863	610,998	647,555	672,998	672,998	733,693	60,695	9.02%	9.3
2320-Therapeutic Services	10-Salaries	100,141	106,854	108,991	111,715	111,715	113,949	2,234	2.00%	1.3
2320-Therapeutic Svcs Total		100,141	106,854	108,991	111,715	111,715	113,949	2,234	2.00%	1.3
2325-Substitutes	33-Salaries-Substitutes	40,485	53,880	41,463	45,000	45,000	45,000	0	0.00%	
2325-Substitutes Total		40,485	53,880	41,463	45,000	45,000	45,000	0	0.00%	0.0
2330-EA's Paraprofessionals	31-Salaries-EA's	66,521	48,667	106,599	118,267	118,267	102,420	(15,847)	-13.40%	5.0
2330-EA's Paraprofessionals Total		66,521	48,667	106,599	118,267	118,267	102,420	(15,847)	-13.40%	5.0
2340-Library	31-Salaries-EA's	10,905	10,862	9,108	0	0	9,735	9,735		0.5
2340-Library Total		10,905	10,862	9,108	0	0	9,735	9,735		0.5
2357-Professional Development	10-Salaries	1,215	1,296	108	0	0	0	0		
	40-Contracted Services	28	1,000	0	0	0	0	0		
	60-Other Expenses	625	3,875	5,589	3,000	3,000	3,000	0	0.00%	
2357-Professional Development Total		1,868	6,171	5,697	3,000	3,000	3,000	0	0.00%	0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	19,641	25,379	18,591	21,125	21,125	21,125	0	0.00%	
2410-Textbooks/Media/Materials Total		19,641	25,379	18,591	21,125	21,125	21,125	0	0.00%	0.0
2415-Other Instructional Materials-Library	50-Materials and Supplies	0	255	0	0	0	0	0		
2415-Other Instructional Materials-Library Total		0	255	0	0	0	0	0		0.0
2420-Instructional Equipment	40-Contracted Services	8,224	6,162	4,564	3,000	3,000	3,000	0	0.00%	
2420-Instructional Equipment Total		8,224	6,162	4,564	3,000	3,000	3,000	0	0.00%	0.0
2430-General Supplies	50-Materials and Supplies	52,105	40,578	49,515	40,700	40,700	40,700	0	0.00%	
2430-General Supplies Total		52,105	40,578	49,515	40,700	40,700	40,700	0	0.00%	0.0
2440-Other Instructional Services	40-Contracted Services	525	3,234	3,963	2,000	2,000	3,645	1,645	82.25%	
2440- Other Instructional Services Total		525	3,234	3,963	2,000	2,000	3,645	1,645	82.25%	0.0
2451-Instructional Technology	50-Materials and Supplies	40	6,900	43,908	10,622	10,622	10,622	0	0.00%	
2451-Instructional Technology Total		40	6,900	43,908	10,622	10,622	10,622	0	0.00%	0.0
2455-Instructional Software	40-Contracted Services	2,053	0	0	0	0	0	0		
2455-Instructional Software Total		2,053	0	0	0	0	0	0		0.0
2710-Guidance/Counseling	10-Salaries	69,023	73,479	71,202	79,642	79,642	85,663	6,021	7.56%	1.5
2710-Guidance/Counseling Total		69,023	73,479	71,202	79,642	79,642	85,663	6,021	7.56%	1.5

Horace Mann		FY13 Actual	FY14 Actual	FY15 Actual (unaudited)	FY16 Approved Budget	FY16 Revised Budget	FY17 Proposed Budget	Dollar Change FY16 to FY17	Percent Change FY16 to FY17	FTE
2720-Testing and Assessment	50-Materials and Supplies	0	0	153	500	500	500	0	0.00%	
2720-Testing and Assessment Total		0	0	153	500	500	500	0	0.00%	0.0
2800-Psychological Services	10-Salaries	84,279	84,731	86,426	88,586	88,586	90,358	1,772	2.00%	1.0
2800-Psychological Services Total		84,279	84,731	86,426	88,586	88,586	90,358	1,772	2.00%	1.0
3200-Medical/Health Services	10-Salaries	30,548	7,429	26,739	45,996	45,996	45,769	(227)	-0.49%	1.0
	31-Salaries-EA's	7,722	5,024	0	0	0	0	0		
	40-Contracted Services	1,115	2,038	1,682	1,209	1,209	1,400	191	15.80%	
3200-Medical/Health Services Total		39,385	14,491	28,421	47,205	47,205	47,169	(36)	-0.08%	1.0
3520-Other Student Services	10-Salaries	43,973	50,919	55,853	52,000	52,000	59,796	7,796	14.99%	
Less Revenues - Extracurricular Participation fees					(4,500)	(4,500)	(7,800)	(3,300)	73.33%	
3520-Other Student Services Total		43,973	50,919	55,853	47,500	47,500	51,996	4,496	9.47%	0.0
Total Horace Mann Budget		3,575,767	3,482,996	3,761,302	3,941,189	3,948,687	4,032,640	83,953	2.13%	55.3

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

Enrollment: 1733

Professional Staff: 152

GRADUATING CLASS OF 2015

Size: 393

4-year colleges 86.6%
2-year/trade colleges 7.4%
Continuing Education 94%
Work or military 4%

Taking SAT 91.7%
Mean score-CR 546
Mean score-M 555
Mean score-WR 534



Spring 2015 MCAS

Grade and Subject	Total Advanced and Proficient	Advanced	Proficient	Needs Improvement	Warning/ Failing
	SCHOOL	SCHOOL	SCHOOL	SCHOOL	SCHOOL
GRADE 10 - ENGLISH LANGUAGE ARTS	99	70	29	1	0
GRADE 10 - MATHEMATICS	92	73	19	6	2
GRADE 10 - SCIENCE AND TECH/ENG	91	47	19	9	1

		FY13 Actual	FY14 Actual	FY15 Actual (unaudited)	FY16 Approved Budget	FY16 Revised Budget	FY17 Proposed Budget	Dollar Change FY16 to FY17	Percent Change FY16 to FY17	FTE
2210-Principal's Office	10-Salaries	455,574	528,752	559,066	568,035	613,035	615,144	2,109	0.34%	6.0
	20-Salaries Secretarial	189,679	193,520	216,861	224,433	224,433	276,274	51,841	23.10%	6.0
	33-Salaries Other	38,315	38,575	58,926	64,642	65,642	61,318	(4,324)	-6.59%	3.0
	40-Contracted Services	23,891	8,343	19,712	10,405	10,405	10,405	0	0.00%	
	50-Materials and Supplies	2,964	6,343	31,317	14,850	14,850	10,150	(4,700)	-31.65%	
	60-Other Expenses	8,035	13,414	10,428	10,740	10,740	42,695	31,955	297.53%	
2210-Principal's Office Total		718,458	788,947	896,310	893,105	939,105	1,015,986	76,881	8.19%	15.0
2305-Teachers Classroom	10-Salaries	5,928,630	6,075,071	6,518,884	6,913,596	6,913,596	7,179,512	265,916	3.85%	100.2
Less Revenues School Choice					(600,000)	(600,000)	(1,000,000)	(400,000)	66.67%	
2305-Teachers Classroom Total		5,928,630	6,075,071	6,518,884	6,313,596	6,313,596	6,179,512	(134,084)	-2.12%	100.2
2310-Teachers Classroom-SPED	10-Salaries	1,093,621	1,346,536	1,417,115	1,596,907	1,596,907	1,725,898	128,991	8.08%	24.0
2310-Teachers Classroom-SPED Total		1,093,621	1,346,536	1,417,115	1,596,907	1,596,907	1,725,898	128,991	8.08%	24.0
2320-Therapeutic Services	10-Salaries	45,853	70,910	77,637	51,215	51,215	86,892	35,677	69.66%	1.4
2320-Therapeutic Svcs Total		45,853	70,910	77,637	51,215	51,215	86,892	35,677	69.66%	1.4
2325-Substitutes	33-Salaries-Substitutes	196,193	179,834	130,748	120,000	69,600	120,000	50,400	72.41%	
2325-Substitutes Total		196,193	179,834	130,748	120,000	69,600	120,000	50,400	72.41%	0.0
2330-EA's Paraprofessionals	31-Salaries-EA's	260,841	193,435	83,706	78,845	78,845	121,453	42,608	54.04%	6.0
2330-EA's Paraprofessionals Total		260,841	193,435	83,706	78,845	78,845	121,453	42,608	54.04%	6.0
2340-Library	31-Salaries-EA's	36,537	38,312	37,083	37,978	37,978	38,941	963	2.54%	2.0
2340-Library Total		36,537	38,312	37,083	37,978	37,978	38,941	963	2.54%	2.0
2357-Professional Development	10-Salaries	2,500	4,846	3,556	19,000	19,000	85,300	66,300	348.95%	1.0
	40-Contracted Services	8,122	601	5,109	10,180	10,180	7,780	(2,400)	-23.58%	
	60-Other Expenses	4,176	9,809	3,935	0	0	0	0		
2357-Professional Development Total		14,798	15,256	12,600	29,180	29,180	93,080	63,900	218.99%	1.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	71,999	116,344	42,315	54,184	54,184	76,068	21,884	40.39%	
2410-Textbooks/Media/Materials Total		71,999	116,344	42,315	54,184	54,184	76,068	21,884	40.39%	0.0
2415-Other Instructional Materials-Library	50-Materials and Supplies	32,113	22,932	25,717	30,500	30,500	22,500	(8,000)	-26.23%	
2415-Other Instructional Materials-Library Total		32,113	22,932	25,717	30,500	30,500	22,500	(8,000)	-26.23%	0.0
2420-Instructional Equipment	50-Materials and Supplies	48,127	56,131	47,493	48,641	48,641	48,641	0	0.00%	
2420-Instructional Equipment Total		48,127	56,131	47,493	48,641	48,641	48,641	0	0.00%	0.0
2430-General Supplies	50-Materials and Supplies	79,296	57,074	72,769	97,904	97,904	77,203	(20,701)	-21.14%	
2430-General Supplies Total		79,296	57,074	72,769	97,904	97,904	77,203	(20,701)	-21.14%	0.0
2440-Other Instructional Services	60-Other Expenses	4,600	2,375	4,850	3,250	3,250	5,750	2,500	76.92%	
2440- Other Instructional Services Total		4,600	2,375	4,850	3,250	3,250	5,750	2,500	76.92%	0.0

Franklin High School		FY13 Actual	FY14 Actual	FY15 Actual (unaudited)	FY16 Approved Budget	FY16 Revised Budget	FY17 Proposed Budget	Dollar Change FY16 to FY17	Percent Change FY16 to FY17	FTE
2451-Instructional Technology	50-Materials and Supplies	40,700	0	0	0	0	0	0		
2451-Instructional Technology Total		40,700	0	0	0	0	0	0		0.0
2455-Instructional Software	50-Materials and Supplies	4,575	24,785	0	0	0	0	0		
2455-Instructional Software Total		4,575	24,785	0	0	0	0	0		0.0
2710-Guidance/Counseling	10-Salaries	531,955	618,975	744,468	763,723	763,723	780,254	16,531	2.16%	11.0
	20-Salaries Secretarial	37,572	37,765	38,315	40,216	40,216	40,999	783	1.95%	1.0
2710-Guidance/Counseling Total		569,527	656,740	782,783	803,939	803,939	821,253	17,314	2.15%	12.0
2720-Testing and Assessment	10-Salaries		0	41,062	42,033	0	0	0		
	40-Contracted Services		0	12,010	0	0	0	0		
	50-Materials and Supplies	8,691	6,281	1,843	6,506	6,506	5,525	(981)	-15.08%	
2720-Testing and Assessment Total		8,691	6,281	54,914	48,539	6,506	5,525	(981)	-15.08%	0.0
2800-Psychological Services	10-Salaries	136,452	84,760	82,175	88,586	88,586	90,358	1,772	2.00%	1.0
2800-Psychological Services Total		136,452	84,760	82,175	88,586	88,586	90,358	1,772	2.00%	1.0
3200-Medical/Health Services	10-Salaries	128,641	99,715	97,465	108,414	108,414	139,540	31,126	28.71%	2.8
	31-Salaries-EA's	12,199	9,349	7,475	0	0	0	0		
	40-Contracted Services	909	909	1,091	1,250	1,250	1,250	0	0.00%	
	50-Materials and Supplies	1,256	2,005	3,731	2,250	2,250	2,250	0	0.00%	
3200-Medical/Health Services Total		143,005	111,978	109,762	111,914	111,914	143,040	31,126	27.81%	2.8
3510-Athletics	10-Salaries -Coaches	68,346	71,451	56,419	298,960	298,960	298,960	0	0.00%	
	10-Salaries/Athletic Director/T	85,000	88,001	73,179	92,911	92,911	102,500	9,589	10.32%	1.0
	20-Salaries Secretarial	9,748	13,635	14,178	14,982	14,982	46,675	31,693	211.54%	1.0
	40-Contracted Services	164,930	233,487	245,673	196,204	196,204	197,204	1,000	0.51%	
	50-Materials and Supplies	42,887	59,337	42,100	42,135	42,135	43,335	1,200	2.85%	
	60-Other Expenses	18,607	22,278	6,780	7,804	7,804	8,304	500	6.41%	
Less Revenues					(323,000)	(323,000)	(323,000)	0	0.00%	
3510-Athletics Total		389,518	488,189	438,329	329,996	329,996	373,978	43,982	13.33%	2.0
3520-Other Student Services	10-Salaries	95,385	95,252	101,232	93,318	93,318	104,040	10,722	11.49%	
	50-Graduation	11,754	9,697	16,165	11,125	11,125	11,125	0	0.00%	
	60-Other Expenses	17,124	20,940	12,361	20,102	20,102	29,309	9,207	45.80%	
Less Revenues - Extracurricular Participation fees					(9,000)	(9,000)	(19,500)	(10,500)	116.67%	
3520-Other Student Services Total		124,263	125,889	129,758	115,545	115,545	124,974	9,429	8.16%	0.0
5200-Insurance Athletic Insurance	50-Materials and Supplies	6,559	9,838	10,625	11,000	11,000	12,100	1,100	10.00%	
5200-Insurance Programs		6,559	9,838	10,625	11,000	11,000	12,100	1,100	10.00%	0.0
Total Franklin High School		9,954,356	10,471,617	10,975,573	10,864,824	10,818,391	11,183,152	364,761	3.37%	167.4

Central Office Budget 40

		FY13 Actual	FY14 Actual	FY15 Actual (unaudited)	FY16 Approved Budget	FY16 Revised Budget	FY17 Proposed Budget	Dollar Change FY16 to FY17	Percent Change FY16 to FY17	FTE
1110-School Committee	20-Salaries Secretarial	784	566	645	2,200	2,200	2,000	(200)	-9.09%	
	40-Contracted Services	5,578	5,756	18,050	35,000	20,000	35,000	15,000	75.00%	
	60-Other Expenses	273	202	10,025	9,908	9,908	9,908	0	0.00%	
1110-School Committee Total		6,635	6,524	28,720	47,108	32,108	46,908	14,800	46.09%	0.0
1210-Superintendent's Office	10-Salaries	157,683	163,611	170,885	176,304	184,304	187,725	3,421	1.86%	1.0
	10-Travel Stipend	4,200	4,200	4,200	4,200	4,200	4,200	0	0.00%	
	20-Salaries Secretarial	56,689	57,333	58,680	59,942	59,942	61,141	1,199	2.00%	1.0
	40-Contracted Services	0	0	10,569	5,000	5,000	11,000	6,000	120.00%	
	40-Professional Development	0	0	3,327	0	0	4,000	4,000		
	50-Materials and Supplies	14,084	18,349	14,347	10,300	10,300	15,000	4,700	45.63%	
	60-Other Expenses	21,262	21,736	24,035	20,600	35,600	25,000	(10,600)	-29.78%	
Less Revolving Fund Life Long Learning								0		
1210-Superintendent's Office Total		253,918	265,229	286,043	276,346	299,346	308,066	8,720	2.91%	2.0
1220-Assistant Superintendent's Office	10-Salaries	130,050	132,001	134,698	138,007	138,307	143,000	4,693	3.39%	1.0
	10-Travel Stipend	1,500	1,500	1,500	1,500	1,500	1,500	0	0.00%	
	40-Contracted Services	0	0	1,000	1,000	1,000	1,000	0	0.00%	
	50-Materials and Supplies	0	0	18	1,000	1,000	1,000	0	0.00%	
	60-Other Expenses	805	500	36	4,000	4,000	4,000	0	0.00%	
1220-Assistant Superintendent's Office Total		132,355	134,001	137,252	145,507	145,807	150,500	4,693	3.22%	1.0
1410 Business & Finance	10-Salaries	109,720	114,256	117,510	122,857	126,007	128,520	2,513	1.99%	1.0
	20-Salaries Secretarial	179,098	183,574	190,072	203,881	204,481	216,507	12,026	5.88%	4.0
	40-Contracted Services	7,750	7,796	19,888	11,841	11,841	18,000	6,159	52.01%	
	50-Materials and Supplies	10,336	8,361	2,627	7,210	7,210	7,210	0	0.00%	
	60-Other Expenses	2,636	3,421	1,069	979	980	2,000	1,020	104.08%	
Less Revolving Fund Life Long Learning					(12,500)	(12,500)	(20,000)	(7,500)	60.00%	
1410 Business & Finance Total		309,540	317,408	331,166	334,268	338,019	352,237	14,218	4.21%	5.0
1420 Human Resources	10-Salaries	79,824	81,209	83,083	97,973	97,973	99,932	1,959	2.00%	1.0
	20-Salaries Secretarial	44,742	45,918	52,823	51,429	56,929	56,222	(707)	-1.24%	1.0
	40-Contracted Services	30,554	37,803	34,606	38,000	34,500	38,000	3,500	10.14%	
	50-Materials and Supplies	1,764	1,341	3,078	2,200	2,200	2,200	0	0.00%	
	60-Other Expenses	860	765	375	3,000	3,000	3,000	0	0.00%	
Less Revolving Fund Life Long Learning					(12,500)	(12,500)	(20,000)	(7,500)	60.00%	
1420-Human Resources		157,744	167,036	173,965	180,102	182,102	179,354	(2,748)	-1.51%	2.0
1430 Legal Services - School Committee	40-Contracted Services	119,277	152,309	227,432	120,000	120,000	150,000	30,000	25.00%	
1430 Legal Services - School Committee Total		119,277	152,309	227,432	120,000	120,000	150,000	30,000	25.00%	0.0
1435 Legal Settlements - School Committee	40-Contracted Services	0	7,961	15,000	0	3,348	0	(3,348)	-100.00%	
1435 Legal Settlements - School Committee Total		0	7,961	15,000	0	3,348	0	(3,348)	-100.00%	0.0
1450-Data Processing	40-Contracted Services	147,487	152,288	296,193	223,000	223,000	213,586	(9,414)	-4.22%	
1450-Data Processing Total		147,487	152,288	296,193	223,000	223,000	213,586	(9,414)	-4.22%	0.0

Central Office		FY13 Actual	FY14 Actual	FY15 Actual (unaudited)	FY16 Approved Budget	FY16 Revised Budget	FY17 Proposed Budget	Dollar Change FY16 to FY17	Percent Change FY16 to FY17	FTE
2210-School Leadership	34-Salaries Substitute Caller	9,178	9,280	9,129	10,000	10,000	10,000	0	0.00%	
2210-School Leadership Total		9,178	9,280	9,129	10,000	10,000	10,000	0	0.00%	0.0
2250-Non-Instr. Bldg Tech	50-Materials and Supplies	3,178	7,903	480	2,400	2,400	2,400	0	0.00%	
2250-Non-Instr. Bldg Tech		3,178	7,903	480	2,400	2,400	2,400	0	0.00%	
2305-Teachers Classroom	10-Salaries -MS Summer	0	11,016	12,736	12,000	12,000	13,000	1,000	8.33%	
	61-Lexington Plan/Sick Day B	0	0	0	129,800	37,300	145,800	108,500	290.88%	
	62-Degree Advancement	0	0	0	173,442	58,442	140,000	81,558	139.55%	
2305- Teachers Classroom Total		0	11,016	12,736	315,242	107,742	298,800	191,058	177.33%	0.0
2310-Teachers Classroom-SPED	10-Salaries- Tutoring				20,000	20,000		(20,000)	-100.00%	
2310-Teachers Classroom-SPED Total		0	0	0	20,000	20,000	0	(20,000)	-100.00%	0.0
2357-Professional Development	40-Contracted Services	42,725	45,240	46,000	60,000	60,000	50,000	(10,000)	-16.67%	
	61-Mentors/ Peer Coaches	82,354	108,349	110,930	110,000	110,000	110,000	0	0.00%	
	33-Salaries-Substitutes for PC	88,650	87,835	70,992	95,000	95,000	95,000	0	0.00%	
	60-Other Expenses	150,683	153,675	119,173	158,163	122,696	190,000	67,304	54.85%	
2357-Professional Development Total		364,412	395,099	347,095	423,163	387,696	445,000	57,304	14.78%	0.0
2440-Other Instructional Services	60-Mileage	1,956	1,918	669	2,000	2,000	2,000	0	0.00%	
2440-Other Instructional Services Total		1,956	1,918	669	2,000	2,000	2,000	0	0.00%	0.0
2451-Classroom Instructional Technology	50-Materials and Supplies	111,825	191,123	582,251	102,000	102,000	102,000	0	0.00%	
2451-Classroom Instructional Technology Total		111,825	191,123	582,251	102,000	102,000	102,000	0	0.00%	0.0
2455-Instructional Software	40-Contracted Services	15,063	11,063	18,734	16,000	16,000	2,000	(14,000)	-87.50%	
2455-Instructional Software Total		15,063	11,063	18,734	16,000	16,000	2,000	(14,000)	-87.50%	0.0
3600-School Security	40-Contracted Services	0	0	0	0	31,800	10,000	(21,800)	-68.55%	
3600-School Security						31,800	10,000	(21,800)	-68.55%	0.0
4450-Technology Maintenance	10-Salaries-Prof.	218,016	212,299	302,539	339,435	311,435	288,687	(22,748)	-7.30%	3.5
	31-Salaries- Tech.	283,171	328,629	373,799	411,052	411,052	448,723	37,671	9.16%	9.0
	10-Travel Stipend	1,000	1,000	1,000	1,000	1,000	1,000	0	0.00%	
	40-Contracted Services	1,662	300	600	2,000	2,000	2,000	0	0.00%	
	60-Other Expense. In Dist. Tr	1,214	3,245	477	1,800	1,800	2,000	200	11.11%	
Less Revolving Fund Life Long Learning					(12,500)	(12,500)	(20,000)	(7,500)	60.00%	
4450-Technology Maintenance Total		505,063	545,473	678,415	742,787	714,787	722,410	7,623	1.07%	12.5
5500-Fixed Charges-Crossing Guards	10-Salaries	54,144	53,875	65,284	65,049	65,049	65,500	451	0.69%	4.0
5500-Fixed Charges Total		54,144	53,875	65,284	65,049	65,049	65,500	451	0.69%	4.0
Total District Wide		2,191,775	2,429,506	3,210,564	3,024,972	2,803,204	3,060,761	257,557	9.19%	26.5
Insurance/Benefits										
5200-Insurance Programs	40-Health Care	3,635,928	3,837,828	4,162,678	4,648,166	4,648,166	5,076,778	428,612	9.22%	
	40-Long Term Disability	13,897	13,551	12,747	19,580	19,580	19,580	0	0.00%	
	40-Medicare Payroll Tax Exp.	561,357	573,514	596,332	632,970	632,970	664,619	31,649	5.00%	
5250-Retiree Health Insurance	40-Health Care	352,069	441,123	0	0	0	0	0		
Less Revenue from LLL/Café/Grants					(300,000)	(300,000)	(300,000)	0	0.00%	
Total Insurance/Benefits Costs		4,563,251	4,866,016	4,771,757	5,000,716	5,000,716	5,460,977	460,261	9.20%	0.0

District Wide Teaching and Learning (including ELL services) 41

		FY13 Actual	FY14 Actual	FY15 Actual (unaudited)	FY16 Approved Budget	FY16 Revised Budget	FY17 Proposed Budget	Dollar Change FY16 to FY17	Percent Change FY16 to FY17	FTE
2110 Curriculum Directors	10-Salaries	105,175	110,613	111,477	111,725	121,725	136,000	14,275	11.73%	1.0
	20-Salaries Secretarial	48,121	49,131	50,112	51,365	51,365	52,187	822	1.60%	1.0
	40-Contracted Services ELL	0	3,373	14,005	10,000	10,000	10,000	0	0.00%	
	50-Materials and Supplies	3,384	2,779	4,137	4,500	4,500	7,000	2,500	55.56%	
	60-Other Expenses	2,711	8,232	9,077	8,000	8,000	10,000	2,000	25.00%	
Less Revolving Fund Life Long Learning								0		
2110-District Wide Teaching and Learning		159,391	174,128	188,808	185,590	195,590	215,187	19,597	10.02%	2.0
2310-Teachers Classroom-SPED	10-Salaries-ELL		392	0	500	500	500	0	0.00%	
2310-Teachers Classroom-SPED Total		0	392	0	500	500	500	0	0.00%	0.0
2357-Professional Development	10-Salaries	12,114	43,825	46,211	83,500	83,500	81,000	(2,500)	-2.99%	
	40-Contractual Services	80,019	91,300	51,537	90,000	90,000	90,000	0	0.00%	
	50-Materials and Supplies	5,696	21,470	25,039	10,000	10,000	10,000	0	0.00%	
	60-Other Expenses	8,999	17,947	13,779	15,000	15,000	20,000	5,000	33.33%	
	61-Curriculum Teams/Stipenc	80,229	61,937	47,865	80,000	80,000	90,000	10,000	12.50%	
2357-District Wide Professional Development		187,057	236,479	184,431	278,500	278,500	291,000	12,500	4.49%	0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	17,459	12,244	36,494	5,000	5,000	5,000	0	0.00%	
2410-Textbooks/Media/Materials		17,459	12,244	36,494	5,000	5,000	5,000	0	0.00%	0.0
2430-General Supplies	50-Materials and Supplies- inc	0	17,254	45,992	2,500	2,500	3,000	500	20.00%	
2430-General Supplies Total		0	17,254	45,992	2,500	2,500	3,000	500	20.00%	0.0
2440-Other Instructional Services	60-Other Expenses ELL	0	812	379	1,000	1,000	500	(500)	-50.00%	
2440- Other Instructional Services Total		0	812	379	1,000	1,000	500	(500)	-50.00%	0.0
Total Teaching and Learning		363,907	441,309	456,104	473,090	483,090	515,187	32,097	6.64%	2.0

Student Services 42

		FY13 Actual	FY14 Actual	FY15 Actual (unaudited)	FY16 Approved Budget	FY16 Revised Budget	FY17 Proposed Budget	Dollar Change FY16 to FY17	Percent Change FY16 to FY17	FTE
2110-Curriculum Directors	10-Salaries	111,500	112,754	117,850	116,730	231,730	316,980	85,250	36.79%	3.0
	20-Salaries Secretarial	133,443	131,561	135,941	149,504	149,504	150,745	1,241	0.83%	3.0
	40-Contracted Services	756	150	50	2,000	2,000	2,100	100	5.00%	
	50-Materials and Supplies	2,357	1,821	2,467	3,000	3,000	3,000	0	0.00%	
	60-Other Expenses	4,630	8,114	2,090	2,500	2,500	3,000	500	20.00%	
Less Revolving Fund Special Education								0		
Less Revolving Fund Life Long Learning					(12,500)	(12,500)	(20,000)	(7,500)	60.00%	
2110-Curriculum Directors		252,686	254,400	258,398	261,234	376,234	455,825	79,591	21.15%	6.0
2250-Non-Instructional Building Technology	50-Materials and Supplies	1,789	1,254	198	1,500	1,500		(1,500)	-100.00%	
2250-Non-Instructional Building Technology		1,789	1,254	198	1,500	1,500	0	(1,500)	-100.00%	0.0
2310- Teacher Specialists	30-ESY Salaries	37,104	0	38,028	50,000	50,000	131,000	81,000	162.00%	
	31-Home Tutor Salaries	18,375	12,453	10,215	50,000	50,000	20,000	(30,000)	-60.00%	
2310- Teacher Specialists Total		55,479	12,453	48,243	100,000	100,000	151,000	51,000	51.00%	0.0
2320-Therapeutic Services	10-Salaries	161,677	229,821	216,788	75,138	167,638	248,044	80,406	47.96%	3.0
	40-PPS Contracted Services	314,596	258,393	375,447	540,000	545,000	618,320	73,320	13.45%	
2320-Therapeutic Services Total		476,273	488,214	592,235	615,138	712,638	866,364	153,726	21.57%	3.0
2330-EA's Paraprofessionals	30-ESY Salaries		15,838	19,374	15,000	15,000	15,000	0	0.00%	
2330-EA's Paraprofessionals Total			15,838	19,374	15,000	15,000	15,000	0	0.00%	0.0
2357-Professional Development	10-Salaries	27,864	31,718	27,517	30,000	30,000	30,000	0	0.00%	
	30-Salaries EAs	0	0	819	20,000	20,000	20,000	0	0.00%	
	40-Contracted Services	24,887	37,040	25,730	65,000	65,000	40,000	(25,000)	-38.46%	
	50-Materials and Supplies	481	1,747	1,670	2,500	2,500	2,500	0	0.00%	
	60-Other Expenses	12,210	9,170	21,579	17,500	17,500	2,500	(15,000)	-85.71%	
2357-Professional Development		65,442	79,675	77,315	135,000	135,000	95,000	(40,000)	-29.63%	0.0
2420-Instructional Equipment	40-Contracted Services	156	479	2,012	2,000	2,000	2,000	0	0.00%	
2420-Instructional Equipment Total		156	479	2,012	2,000	2,000	2,000	0	0.00%	0.0
2430- General Supplies	50-Materials and Supplies	10,674	3,116	13,588	6,000	6,000	0	(6,000)	-100.00%	
2430- General Supplies		10,674	3,116	13,588	6,000	6,000	0	(6,000)	-100.00%	0.0
2451-Instructional Tech. Classroom	50-Materials and Supplies	12,919	5,297	11,657	12,000	12,000	6,000	(6,000)	-50.00%	
2451-Instructional Tech. Classroom		12,919	5,297	11,657	12,000	12,000	6,000	(6,000)	-50.00%	0.0
2455-Instructional Software	40-Contracted Services	2,665	9,281	4,442	5,000	5,000	7,500	2,500	50.00%	
2455-Instructional Software		2,665	9,281	4,442	5,000	5,000	7,500	2,500	50.00%	0.0
2720- Testing and Assessment	50-Materials and Supplies	7,256	12,672	3,030	8,000	8,000	10,000	2,000	25.00%	
2720-Testing and Assessment Total		7,256	12,672	3,030	8,000	8,000	10,000	2,000	25.00%	0.0

Student Services 42		FY13 Actual	FY14 Actual	FY15 Actual (unaudited)	FY16 Approved Budget	FY16 Revised Budget	FY17 Proposed Budget	Dollar Change FY16 to FY17	Percent Change FY16 to FY17	FTE
2800-Psychological Services	40-Contracted Services	12,527	31,948	38,460	45,000	45,000	8,000	(37,000)	-82.22%	
	50-Materials and Supplies	17,579	1,838	6,981	5,000	5,000	7,000	2,000	40.00%	
2800-Psychological Services Total		30,106	33,786	45,441	50,000	50,000	15,000	(35,000)	-70.00%	0.0
3200-Medical/Health Services	10-Salaries	0	0	33,559	37,085	37,085	43,040	5,955	16.06%	1.2
	40-Contracted Services	0	11,352	4,651	20,000	20,000	20,000	0	0.00%	
	50-Materials and Supplies	17,922	3,191	880	1,500	1,500	2,600	1,100	73.33%	
3200-Medical/Health Services Total		17,922	14,543	39,090	58,585	58,585	65,640	7,055	12.04%	1.2
3300-SPED Transportation	10-Salaries Van Drivers	157,796	158,703	145,347	196,932	196,932	206,858	9,926	5.04%	7.0
	40-Contr. Svcs Out of District	1,155,548	1,059,009	950,108	1,100,000	1,100,000	1,100,000	0	0.00%	
	40-Contracted Svcs Homeless		7,904	23,857	15,000	15,000	15,000	0	0.00%	
3300-SPED Transportation		1,313,344	1,225,616	1,119,312	1,311,932	1,311,932	1,321,858	9,926	0.76%	7.0
5500-Fixed Charges - Medicaid Billing	40-Contracted Services			14,605	10,000	14,600	14,600	0	0.00%	
5500-Fixed Charges - Medicaid Billing				14,605	10,000	14,600	14,600	0	0.00%	0.0
Out of District Tuitions										
9100- Out of District Public	40-Contractual Svcs Public	157,953	157,067	126,211	209,472	209,472	303,280	93,808	44.78%	
9200- Out of State	40-Contractual Svcs Out of St	0	77,506	24,000	0	0	168,975	168,975		
9300- Private	40-Contractual Svcs Private	2,997,744	2,666,109	2,224,256	3,861,301	3,861,301	4,832,532	971,231	25.15%	
9400-Collaboratives	40-Contractual Svcs Collab	1,033,607	751,213	703,926	1,325,993	1,313,045	1,543,291	230,246	17.54%	
Less Circuit Breaker					(2,000,000)	(2,000,000)	(2,930,485)	(930,485)	46.52%	
Less CB Extraordinary Relief								0		
9100-Out of District		4,189,304	3,651,895	3,078,393	3,396,766	3,383,818	3,917,593	533,775	15.77%	0.0
Total Pupil Personnel		6,436,015	5,808,518	5,327,332	5,988,155	6,192,307	6,943,380	751,073	12.13%	17.2

Transportation Services Budget

		FY13 Actual	FY14 Actual	FY15 Actual (unaudited)	FY16 Approved Budget	FY16 Revised Budget	FY17 Proposed Budget	Dollar Change FY16 to FY17	Percent Change FY16 to FY17	FTE
3300-Transportation Services	30-Trans. Coordinator Salary	25,282	25,688	26,489	25,955	25,955	26,483	528	2.03%	0.6
	40-Reg. Day Trans Contr. Svc	683,900	943,320	1,007,445	1,471,640	1,471,640	1,502,580	30,940	2.10%	
Less Revenue Pay to Ride					(600,000)	(600,000)	(1,000,000)	(400,000)	66.67%	
3300-Transportation Services Total		709,182	969,008	1,033,934	897,595	897,595	529,063	(368,532)	-41.06%	0.6

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**

	FY14	FY15	FY16	FY17 Est.	%	Percent of
Expenditures by Line Item	Actual	Actual	Budget	Budget	\$ Inc/(Dec)	Total FY17
1. Administrators	173,329	170,943	88,500		(88,500)	-100.0%
2. Instructional/Direct Service	402,988	230,225	241,856	241,856	0	21.3%
3. Support Staff	397,525	588,825	637,409	725,909	88,500	13.9%
4a. MTRS Contribution (9%)	45,487	30,662	28,382	28,382	0	2.5%
4b. Benefits- Health/Medicare	91,107	91,676	87,595	87,595	0	7.7%
5. Contractual Services	4,120	10,417	15,000	15,000	0	1.3%
6. Supplies	18,377	21,020	25,000	25,000	0	2.2%
7. Travel	8,066	6,931	10,500	10,500	0	0.9%
8. Other	-	-	-	-	0	
9. Indirect Costs	-	-	-	-	0	
10. Equipment	-	-	-	-	0	
11. Total	1,140,999	1,150,699	1,134,242	1,134,242	-	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*:

	FY14 Actual	FY15 Actual	FY16 Budget	FY17 Est. Budget	\$ Inc/(Dec)
Administrators	2.8	2.0	1.0	-	(1.0)
Teachers	6.9	4.0	5.0	5.0	1.0
Educational Assistants	20.0	27.0	29.0	29.0	2.0
Clerical Support	1.0	1.0	1.0	1.0	-
Total	30.7	34.0	36.0	35.0	2.0

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

Critical Issues:

There are no critical issues for this grant in FY17.

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 FY17 budget recommendation for this grant is \$1,134,242 which represents level funding from the FY16 budget.

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

	FY14	FY15	FY16	FY17 Est.	%	Percent of
Expenditures by Line Item	Actual	Actual	Budget	Budget	\$ Inc/(Dec)	Inc/(Dec)
1. Administrators	-	-	-	-	0	
2. Instructional/Direct Service	-	-	-	-	0	
3. Support Staff	38,408	39,733	39,733	39,733	0	100.0%
4a. MTRS Contribution (9%)	-	-	-	-	0	
4b. Benefits- Health/Medicare	-	-	-	-	0	
5. Contractual Services	-	-	-	-	0	
6. Supplies	-	-	-	-	0	
7. Travel	-	-	-	-	0	
8. Other	-	-	-	-	0	
9. Indirect Costs	-	-	-	-	0	
10. Equipment	-	-	-	-	0	
11. Total	38,408	39,733	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:

	FY14	FY15	FY16	FY17 Est.	
	Actual	Actual	Budget	Budget	\$ Inc/(Dec)
Administrators					-
Teachers					-
Educational Assistants	2.0	2.0	2.0	2.0	-
Clerical Support					-
Total	2.0	2.0	2.0	2.0	-

Critical Issues:

There are no critical issues for this grant in FY17.

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 FY17 budget recommendation for this grant is \$39,733 which represents level funding from the FY16 budget.

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

	FY14	FY15	FY16	FY17 Est.	%	Percent of
Expenditures by Line Item	Actual	Actual	Budget	Budget	\$ Inc/(Dec)	Total FY17
1. Administrators	10,187	10,829	15,000	15,000	0	9.6%
2. Instructional/Direct Service	75,270	88,589	112,783	112,783	0	72.5%
3. Support Staff	-	-	-	-	0	
4a. MTRS Contribution (9%)	6,774	7,973	8,159	8,159	0	5.2%
4b. Benefits- Health/Medicare	15,735	18,335	19,198	19,198	0	12.3%
5. Contractual Services	-	-	-	-	0	
6. Supplies	11,565	20,142	489	489	0	0.3%
7. Travel	-	-	-	-	0	
8. Other	-	-	-	-	0	
9. Indirect Costs	-	-	-	-	0	
10. Equipment	-	-	-	-	0	
11. Total	119,531	145,868	155,629	155,629	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*:

	FY14	FY15	FY16	FY17 Est.	
	Actual	Actual	Budget	Budget	\$ Inc/(Dec)
Administrators					-
Teachers (Tutors)	2.0	2.0	2.0	2.0	-
Educational Assistants					-
Clerical Support					-
Total	2.0	2.0	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 FY17.

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 FY17 budget recommendation for this grant is \$155,629 which represents level funding from the FY16 budget.

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

	FY14	FY15	FY16	FY17 Est.	%	Percent of
Expenditures by Line Item	Actual	Actual	Budget	Budget	\$ Inc/(Dec)	Total FY17
1. Administrators	-	-	-	-	0	
2. Instructional/Direct Service	25,202	30,497	29,080	29,080	0	41.8%
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	42,773	37,025	38,813	38,813	0	55.8%
6. Supplies	-	-	-	-	0	
7. Travel	-	-	-	-	0	
8. Other	-	-	-	-	0	
9. Indirect Costs	-	-	-	-	0	
10. Equipment	-	-	-	-	0	
11. Total	69,692	69,239	69,610	69,610	0	100.00%

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*:

	FY14 Actual	FY15 Actual	FY16 Budget	FY17 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 FY17.

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 FY17 budget recommendation for this grant is \$69,610 which represents level funding from the FY16 budget.

Federal Grant: SPED Program Improvement					Fund Code: 274		
	FY14	FY15	FY16	FY17 Est.	%	Percent of	
Expenditures by Line Item	Actual	Actual	Budget	Budget	\$ Inc/(Dec)	Inc/(Dec)	Total FY17
1. Administrators	2,000	-	-	-	0		
2. Instructional/Direct Service	21,732	13,192	-	-	0		
3. Support Staff	-	-	-	-	0		
4a. MTRS Contribution (9%)	-	-	-	-	0		
4b. Benefits- Health/Medicare	-	-	-	-	0		
5. Contractual Services	-	31,460	41,360	41,360	0		93.7%
6. Supplies	744	3,008	2,773	2,773	0		6.3%
7. Travel	756	99	-	-	0		
8. Other	-	-	-	-	0		
9. Indirect Costs	-	-	-	-	0		
10. Equipment	-	-	-	-	0		
11. Total	25,232	47,759	44,133	44,133	0		100.00%

Purpose:

The purpose of this federal grant is to fund professional development activities, which will advance the knowledge, skills, and capacity of educators to meet the diverse needs of students with Individualized Education Plans (IEPs), ages three through 21, in order to support improved educational results and functional outcomes for these students. This grant program is aligned with the state's overarching goal to prepare all students for success after high school. These grant funds will contribute to these goals by supporting the following state strategies for students with IEPs, instruction, and assessment; (a) Improve educator effectiveness; (b) Turn around the lowest performing schools and districts; (c) Use data and technology to support student performance; and (d) Increase college and career readiness

Staffing*:

	FY14	FY15	FY16	FY17 Est.	
	Actual	Actual	Budget	Budget	\$ Inc/(Dec)
Administrators					-
Teachers					-
Educational Assistants					-
Clerical Support					-
Total					-

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

Critical Issues:

There are no critical issues for this grant in FY17.

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 FY17 budget recommendation for this grant is \$44,133 which represents level funding over the FY16 budget.

Federal Grant: Early Childhood SPED Prog. Imp. Fund Code: 298

	FY14	FY15	FY16	FY17 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 FY17</u>
1. Administrators	-	-	-	-	0		
2. Instructional/Direct Service	-	-	-	-	0		
3. Support Staff	-	-	-	-	0		
4a. MTRS Contribution (9%)	-	-	-	-	0		
4b. Benefits- Health/Medicare	-	-	-	-	0		
5. Contractual Services	-	5,500	1,125	1,125	0		37.5%
6. Supplies	-	2,500	1,875	1,875	0		62.5%
7. Travel	-	-	-	-	0		
8. Other	-	-	-	-	0		
9. Indirect Costs	-	-	-	-	0		
10. Equipment	-	-	-	-	0		
11. Total	-	8,000	3,000	3,000	0		100.00%

Purpose:

The purpose of this federal-grant program is to support school district activities to ensure that eligible children with disabilities, ages 3-5, receive a free and appropriate public education that includes, special education and related services designed to meet their individual needs, and that is provided in natural/least restrictive environments. This grant is intended to further district-level early childhood special education practices that align with priorities identified by the Department of Elementary and Secondary Education and the Department of Early Education and Care (EEC).

Staffing*:

	FY14	FY15	FY16	FY17 Est.	
	Actual	Actual	Budget	Budget	\$ Inc/(Dec)
Administrators					-
Teachers					-
Educational Assistants					-
Clerical Support					-
Total					-

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

Critical Issues:

There are no critical issues for this grant in FY17.

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 FY17 budget recommendation for this grant is \$3,000 which represents level funding over the FY16 budget.

STATE GRANTS

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

	FY14	FY15	FY16	FY17 Est.	%	Percent of
Expenditures by Line Item	Actual	Actual	Budget	Budget	\$ Inc/(Dec)	Total FY17
1. Administrators	-	-	-	-	0	
2. Instructional/Direct Service	-	-	-	-	0	
3. Support Staff	164,556	142,432	109,176	109,176	0	67.2%
4a. MTRS Contribution (9%)	-	-	-	-	0	
4b. Benefits- Health/Medicare	33,788	19,918	52,191	52,191	0	32.1%
5. Contractual Services	-	-	-	-	0	
6. Supplies	15,444	-	983	983	0	0.1%
7. Travel	-	-	-	-	0	
8. Other	-	-	-	-	0	
9. Indirect Costs	-	-	-	-	0	
10. Equipment	-	-	-	-	0	
11. Total	213,788	162,350	162,350	162,350	0	100.00%

Purpose:

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

Staffing:

	FY14	FY15	FY16	FY17 Est.	
	Actual	Actual	Budget	Budget	\$ Inc/(Dec)
Administrators					-
Teachers					-
Educational Assistants	8.5	6.5	6.5	6.5	-
Clerical Support					-
Total	8.5	6.5	6.5	6.5	-

Critical Issues:

As of this writing, Governor Baker's Proposal (House 1) indicates that Kindergarten development grants would be level-funded, with language to have the state develop guidelines to have recipients focus on early literacy outcomes. The account is being renamed as Quality Kindergarten Grants and has a new distribution formula. Grant requirements will be jointly developed with the Department of Early Education and Care (EEC) and will now be distributed to all communities that have tuition-free, full-day kindergarten which will allow many communities formerly ineligible to apply for funding in FY17. Communities who apply will get a \$350 per pupil for non-fee students, if their programs meet quality standards.

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 FY17 budget recommendation for this grant is \$162,350 which represents level funding from the FY16 budget. When funding levels are finalized, adjustments will be made accordingly.

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

	FY14	FY15	FY16	FY17 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 FY17</u>
1. Administrators	-	-	-	-	0		
2. Instructional/Direct Service	11,869	9,328	6,588	6,588	0		98.9%
3. Support Staff	-	-	-	-	0		
4a. MTRS Contribution (9%)	-	-	-	-	0		
4b. Benefits- Health/Medicare	-	-	-	-	0		
5. Contractual Services	-	-	-	-	0		
6. Supplies	1,331	72	72	72	0		1.1%
7. Travel	-	-	-	-	0		
8. Other	-	-	-	-	0		
9. Indirect Costs	-	-	-	-	0		
10. Equipment	-	-	-	-	0		
11. Total	13,200	9,400	6,660	6,660	0		100.00%

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*:

	FY14	FY15	FY16	FY17 Est.	
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>\$ Inc/(Dec)</u>
Administrators					-
Teachers					-
Educational Assistants					-
Clerical Support					-
Total					-

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

Critical Issues:

There are no critical issues for this grant in FY17.

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 FY17 budget recommendation for this grant is \$6,600 which represents level funding over the FY16 budget.

State Grant: School Safety Zone Improvement**Fund Code: 192**

	FY14	FY15	FY16	FY17 Est.	%	Percent of
Expenditures by Line Item	Actual	Actual	Budget	Budget	\$ Inc/(Dec)	Total FY17
1. Administrators	-	-	-	-	0	
2. Instructional/Direct Service	-	-	-	-	0	
3. Support Staff	-	-	-	-	0	
4a. MTRS Contribution (9%)	-	-	-	-	0	
4b. Benefits- Health/Medicare	-	-	-	-	0	
5. Contractual Services	-	-	-	-	0	
6. Supplies	-	-	-	-	0	
7. Travel	-	-	-	-	0	
8. Other	-	-	-	-	0	
9. Indirect Costs	-	-	-	-	0	
10. Equipment	-	-	60,000	-	(60,000)	-100.0%
11. Total	-	-	60,000	-	(60,000)	-100.0%

Purpose:

The purpose of the state funded competitive School Safety and Security Grant program is to support the implementation of targeted strategies that will increase school districts' capacity to prevent and respond to safety and security threats and provide greater security measures ensuring learning opportunities for all students across the Commonwealth. The intended outcomes of these grants are as follows: 1) Expand comprehensive safety and security efforts already in place at the district level; 2) Promote long-term investments at the district level around efforts to build capacity in the prevention and response to threats and 3) Increase confidence of faculty, staff, students, and their families in school safety and security efforts 4) Create a safe environment encouraging successful participation, engagement, and the completion of all academic classes and extracurricular activities

Staffing*:

	FY14	FY15	FY16	FY17 Est.	
	Actual	Actual	Budget	Budget	\$ Inc/(Dec)
Administrators					-
Teachers					-
Educational Assistants					-
Clerical Support					-
Total					-

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

Critical Issues:

There are no critical issues for this grant in FY17.

Goals & Objectives:

This grant program supports the larger district goal that promotes the learning and growth of all students and the success of all staff by ensuring a safe, efficient, and effective learning environment, using resources to implement appropriate curriculum, staffing. It also reflects the district's core value that all students are entitled to academic excellence, appropriate facilities and quality materials and instruction.

Funding Recommendation:

There is no expectation that this grant will be funded in FY17

REVOLVING FUNDS

Description of Revenue Source and Use of Revolving Funds

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

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

FRIENDS FAMILY- K S -- funded privately -- used to award scholarships to graduating seniors.
PROFESSIONAL DEVELOPMENT WORKSHOPS -- funded by workshop attendees and funds are used to support the operation of the summer science workshops at FHS.
SCHOOL STORE – funded by sales in schools stores at the secondary level. Funds are used to replenish inventory and support operations of the school stores.
LOST BOOKS -- funded by students paying for books/equipment they have lost -- used to purchase replacement materials.
TECHNOLOGY REVOLVING – funded by fees to purchase insurance for chromebooks issued to students. Funds can be used to cover accidental damage to chromebooks and the cost of repairs and/or replacement of chromebooks.
LIFE LONG LEARNING -- funded by fees for before/after school programs, summer programs, adult education and music programs -- used to support expenses for each of these programs
HS-EXTRA-CURRIC.-NON-INSTRUC. -- funded by \$50 activity fee -- used to offset the cost of non-instructional stipends to advisors overseeing after school clubs
EXTRA-CURRICULAR-ATHLETICS. -- funded by athletic activity fees -- used to support expenses for the athletic program
EXTRA CURRICULAR-MUSIC -- funded privately by boosters -- used to offset music competitions and related expenses
EXTRA CURR.-NON INSTRUC -- funded by \$50 activity fee -- used to offset the cost of non-instructional stipends to advisors overseeing after school clubs
PROPERTY RENTAL -- funded by outside organizations who rent space for functions -- revenue is reclassified to support Town payment of related custodial fees.
TRANSPORTATION -- funded by fees for Pay to Ride program -- used to offset the cost of transportation.

PRE-KINDERGARTEN -- funded by tuition for students attending the preschool program at the Early Childhood Development Center -- used to support expenses for the preschool program.
BEST BUDDIES -- funded privately -- used to support Best Buddies activities within the secondary schools
FRANKLIN EDUCATION FOUNDATION -- funded privately -- used to support grants requested by teachers for supplemental activities
SCHOOL CHOICE -- funded by the Department of Elementary and Secondary Education based on the number of non-resident students enrolled in Franklin Public Schools -- used to offset educational expenses *New students have not been accepted into Franklin through School Choice program since the 2007-2008 school year. In FY2017 we anticipate receiving funding for 8 students who remain in our district as they have not yet graduated.
CIRCUIT BREAKER -- funded by the Department of Elementary and Secondary Education on a reimbursement basis for students with disabilities who require individual education program (IEP) services that cost greater than four times the statewide foundation budget -- used to fund tuitions for students whose IEP requires placement out-of district.
SPECIAL EDUCATION REVOLVING -- funded by tuition paid by other Local Education Agencies for students attending special education programs within the Franklin Public Schools -- used to support special education expenses. *New students have not been accepted into Franklin on a tuition basis since the 2009-2010 school year, hence there is not a current funding stream.
GIFT ACCOUNTS -- funded by private donations -- used to fund non-budgeted supplemental materials, field trips or supplemental in-house enrichment activities

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 FY17 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 FY15 carries into FY16. This balance would be sufficient to offset costs in FY17 should anything change significantly in either revenue collections or expenses during FY16. 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.

FRIENDS/FAMILY OF BEST BUDDIES

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.

	FY12	FY13	FY14	FY15	FY16 YTD
Beginning Balance	\$10,190	\$8,190	\$6,806	\$9,239	\$8,583
Revenue	\$0	\$2,616	\$4,433	\$2,844	\$0
Expenditures	\$2,000	\$4,000	\$2,000	\$3,500	\$2,700
Ending Balance	\$8,190	\$6,806	\$9,239	\$8,583	\$5,883

LOST BOOKS

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.

	FY12	FY13	FY14	FY15	FY16 YTD
Beginning Balance	\$19,544	\$20,691	\$22,870	\$23,152	\$30,377
Revenue	\$8,253	\$8,555	\$4,552	\$9,353	\$4,633
Expenditures	\$7,106	\$6,376	\$4,270	\$2,128	\$1,391
Ending Balance	\$20,691	\$22,870	\$23,152	\$30,377	\$33,619

TECHNOLOGY REVOLVING

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.

	FY12	FY13	FY14	FY15	FY16 YTD
Beginning Balance	\$0	\$0	\$0	\$0	\$23,050
Revenue	\$0	\$0	\$0	\$23,050	\$33,425
Expenditures	\$0	\$0	\$0	\$0	\$200
Ending Balance	\$0	\$0	\$0	\$23,050	\$56,275

LIFELONG LEARNING REVOLVING

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.

	FY12	FY13	FY14	FY15	FY16 YTD
Beginning Balance	\$324,851	\$375,446	\$420,962	\$537,011	\$607,993
Revenue	\$1,257,447	\$1,249,709	\$1,324,097	\$1,280,628	\$809,913
Expenditures	\$1,206,852	\$1,204,193	\$1,207,948	\$1,209,646	\$934,783
Ending Balance	\$375,446	\$420,962	\$537,011	\$607,993	\$483,123

EXTRA CURRICULAR REVOLVING

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.

	FY12	FY13	FY14	FY15	FY16 YTD
Beginning Balance	\$45,261	\$36,540	\$46,348	\$79,619	\$118,444
Revenue	\$36,800	\$33,650	\$40,700	\$48,875	\$51,860
Expenditures	\$45,521	\$23,842	\$7,429	\$10,050	\$350
Ending Balance	\$36,540	\$46,348	\$79,619	\$118,444	\$169,954

ATHLETIC REVOLVING

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.

	FY12	FY13	FY14	FY15	FY16 YTD
Beginning Balance	\$129,867	\$54,603	\$83,638	\$186,844	\$240,867
Revenue	\$372,838	\$374,495	\$372,735	\$406,567	\$312,900
Expenditures	\$448,102	\$345,460	\$269,529	\$352,544	\$316,689
Ending Balance	\$54,603	\$83,638	\$186,844	\$240,867	\$237,078

MUSIC REVOLVING

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.

	FY12	FY13	FY14	FY15	FY16 YTD
Beginning Balance	\$6,959	\$9,453	\$10,766	\$15,963	\$18,471
Revenue	\$17,486	\$15,089	\$17,717	\$17,045	\$12,943
Expenditures	\$14,992	\$13,776	\$12,520	\$14,537	\$6,397
Ending Balance	\$9,453	\$10,766	\$15,963	\$18,471	\$25,017

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.

	FY12	FY13	FY14	FY15	FY16 YTD
Beginning Balance	\$19,503	\$19,503	\$19,503	\$19,608	\$19,608
Revenue	\$23,130	\$25,759	\$33,447	\$25,934	\$72,215
Expenditures	\$23,130	\$25,759	\$33,342	\$25,934	\$16,006
Ending Balance	\$19,503	\$19,503	\$19,608	\$19,608	\$75,817

TRANSPORTATION REVOLVING

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.

	FY12	FY13	FY14	FY15	FY16 YTD
Beginning Balance	\$595,853	\$1,001,735	\$950,066	\$1,102,495	\$1,296,417
Revenue	\$861,692	\$552,044	\$557,122	\$596,368	\$189,451
Expenditures	\$455,810	\$603,713	\$404,693	\$402,446	\$402,083
Ending Balance	\$1,001,735	\$950,066	\$1,102,495	\$1,296,417	\$1,083,785

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.

	FY12	FY13	FY14	FY15	FY16 YTD
Beginning Balance	\$176,300	\$164,774	\$370,335	\$552,337	\$769,888
Revenue	\$226,545	\$211,536	\$189,166	\$226,950	\$147,635
Expenditures	\$238,071	\$5,975	\$7,164	\$9,399	\$104,888
Ending Balance	\$164,774	\$370,335	\$552,337	\$769,888	\$812,635

BEST BUDDIES REVOLVING

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 in FY15, 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.

	FY12	FY13	FY14	FY15	FY16 YTD
Beginning Balance	\$2,285	\$5,866	\$6,032	\$3,924	\$7,476
Revenue	\$7,398	\$9,272	\$11,535	\$11,214	\$15,595
Expenditures	\$3,817	\$9,106	\$13,643	\$7,662	\$3,194
Ending Balance	\$5,866	\$6,032	\$3,924	\$7,476	\$19,877

FRANKLIN EDUCATIONAL FOUNDATION REVOLVING

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.

	FY12	FY13	FY14	FY15	FY16 YTD
Beginning Balance	\$639	\$6,840	\$1,179	\$683	\$660
Revenue	\$21,081	\$8,655	\$23,696	\$13,241	\$17,567
Expenditures	\$16,864	\$12,249	\$21,647	\$12,102	\$11,478
Ending Balance	\$4,856	\$3,246	\$3,228	\$1,822	\$6,749

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 not 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.

	FY12	FY13	FY14	FY15	FY16 YTD
Beginning Balance	\$808,740	\$936,405	\$1,044,406	\$1,126,264	\$1,176,732
Revenue	\$127,665	\$108,001	\$81,858	\$50,468	\$26,162
Expenditures	\$0	\$0	\$0	\$0	\$0
Ending Balance	\$936,405	\$1,044,406	\$1,126,264	\$1,176,732	\$1,202,894

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 foundation 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.

	FY12	FY13	FY14	FY15	FY16
Beginning Balance	\$1,100,118	\$1,832,554	\$2,163,727	\$2,121,655	\$1,980,294
Revenue	\$1,832,636	\$2,164,173	\$2,122,928	\$1,982,664	\$921,828
Expenditures	\$1,100,200	\$1,833,000	\$2,165,000	\$2,124,025	\$0
Ending Balance	\$1,832,554	\$2,163,727	\$2,121,655	\$1,980,294	\$2,902,122

SPECIAL EDUCATION REVOLVING

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.

	FY12	FY13	FY14	FY15	FY16 YTD
Beginning Balance	\$66,847	\$12,489	\$24,009	\$34,706	\$29,701
Revenue	\$642	\$11,520	\$10,887	\$0	\$1,143
Expenditures	\$55,000	\$0	\$190	\$5,005	\$0
Ending Balance	\$12,489	\$24,009	\$34,706	\$29,701	\$30,844

GIFT REVOLVING

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 FY15 the PCC's donated over \$40,000 and in FY16 to date the District has benefited from over \$49,000. 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.

	FY12	FY13	FY14	FY15	FY16 YTD
Beginning Balance	\$69,189	\$67,338	\$53,006	\$70,432	\$86,299
Revenue	\$83,416	\$57,281	\$104,344	\$86,291	\$52,720
Expenditures	\$85,267	\$71,613	\$86,918	\$70,424	\$55,274
Ending Balance	\$67,338	\$53,006	\$70,432	\$86,299	\$83,745

SCHOOL LUNCH REVOLVING

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 FY16 is as follows:

Elementary Lunch	\$2.50
Middle School Lunch	\$3.00
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.

	FY12	FY13	FY14	FY15	FY16 YTD
Beginning Balance	\$87,407	\$73,773	\$60,768	\$83,099	\$114,011
Revenue	\$1,473,593	\$1,298,436	\$1,362,645	\$1,365,886	\$760,286
Expenditures	\$1,487,227	\$1,311,441	\$1,340,314	\$1,334,974	\$732,407
Ending Balance	\$73,773	\$60,768	\$83,099	\$114,011	\$141,890

PROFESSIONAL DEVELOPMENT REVOLVING

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.

	FY12	FY13	FY14	FY15	FY16 YTD
Beginning Balance	\$0	\$0	\$0	\$0	\$9,100
Revenue	\$0	\$0	\$0	\$9,100	\$7,150
Expenditures	\$0	\$0	\$0	\$0	\$21,559
Ending Balance	\$0	\$0	\$0	\$9,100	(\$5,309)

SCHOOL STORE REVOLVING

Director/Program Coordinator: Building Principals

Program Description: The School Store Revolving Account was established in August, 2015 under Massachusetts General Law Chapter 44 Section 53E1/2. Franklin High School Business Department began operating the school store at the new FHS, and with the revised guidance on Student Activities, the school store is best be accounted for in a revolving account, rather than the Student Activities account. Middle Schools also operate a school store and they are currently accounting for operations in this revolving account. All purchasing of inventory for resale is funded from this account and the revenue from sales is deposited here as well.

Fee Structure: Varies based on the items sold.

Fund Restrictions: Funds can be used to purchase additional inventory or other items needed to operate the school store

	FY12	FY13	FY14	FY15	FY16 YTD
Beginning Balance	\$0	\$0	\$0	\$0	\$0
Revenue	\$0	\$0	\$0	\$0	\$3,876
Expenditures	\$0	\$0	\$0	\$0	\$2,286
Ending Balance	\$0	\$0	\$0	\$0	\$1,590