



Franklin Public Schools

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

March 22, 2017

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 \$58,412,000. The proposed FY2018 budget allocation is \$60,175,000 representing an increase of \$1,762,649 or 3.02% over the FY2017 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 FY2018 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 FY2018 proposed school district budget is driven by three key factors:

Personnel Salaries and Contractual Obligations:

The FY2018 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 \$2,010,329, of which, \$614,445 is attributable to the reduction in the application of one-time revolving funds in FY18 as they are no longer available based on FY2017 projected spending.

Similar to prior years, human resources continue to be our most valuable asset as indicated by the fact that eighty-six percent of the FY2018 budget is comprised of salaries and health benefits. The remaining fourteen percent accounts for payment for students attending out-of-district placements, transportation, and other expenses, mainly supplies and contracted services.

Health Care Benefits:

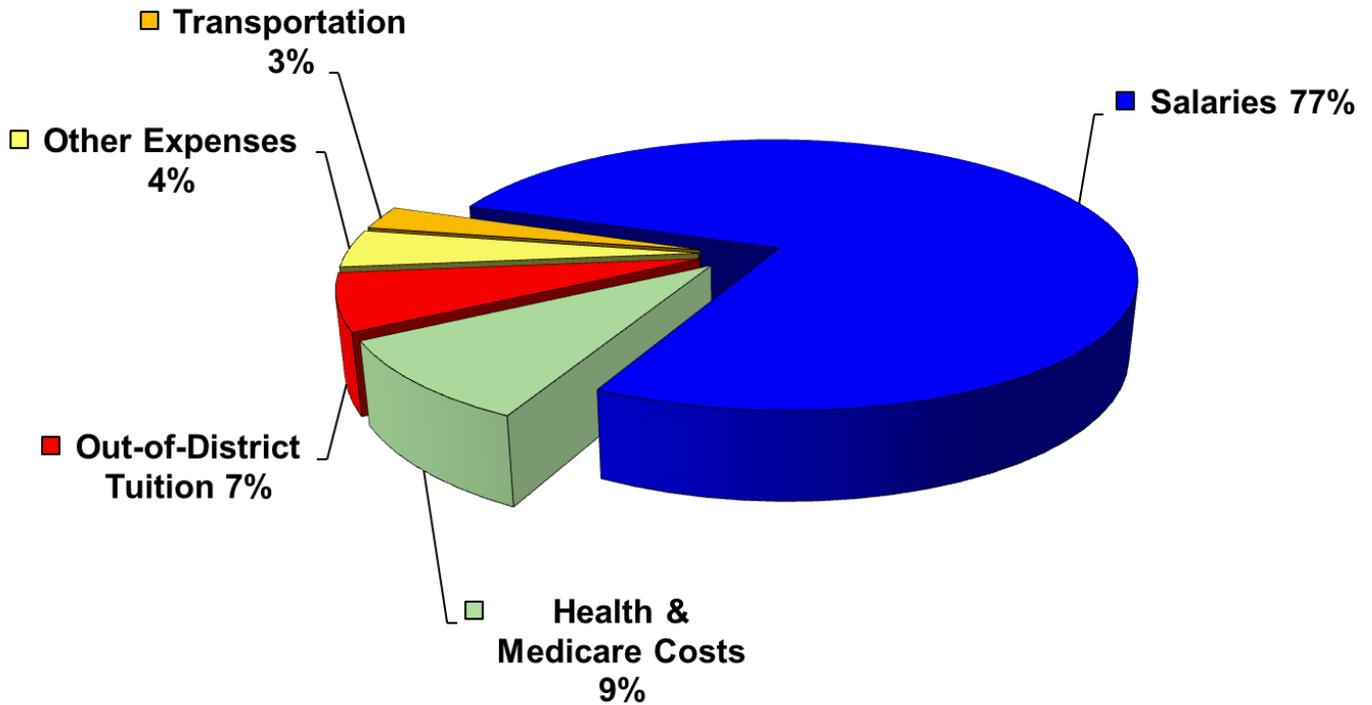
For FY2018, health care premiums are expected to increase. Preliminary renewal rates approached a 16% increase, however, the Town and School administration and the Insurance Advisory Committee continue to explore ways to reduce health care costs while at the same time improve overall health and wellness of employees. With plan design changes currently being considered, 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 FY2018 budget includes an increase in transportation costs for students with disabilities who require placement in an out-of-district setting in order to serve their unique special needs. The transportation cost increase of \$200,000 is consistent with the increase in the number of students who are placed out-of-district.

FY2018 Proposed Budget

\$60,175,000



Major Category	Amount	Percentage of Total
Salaries	\$46,221,122	77%
Health and Medicare	\$5,642,613	9%
Out-of-District Tuition	\$3,998,521	7%
Transportation	\$2,656,665	4%
Other Expenses	\$1,656,079	3%
Total	\$60,175,000	100%

FY2018 Proposed Franklin School District Budget

Summary by Function by Line Item

	FY14 Actual	FY15 Actual	FY16 Actual (unaudited)	FY17 Approved Budget	FY17 Revised Budget	FY18 Proposed Budget	Amount of Increase/ Decrease	Percentage Change	FTE
1110-School Committee	6,524	28,720	20,136	46,908	46,908	34,000	(12,908)	-27.52%	0.0
1210-Superintendent's Office	265,229	286,043	313,881	308,066	308,066	313,936	5,870	1.91%	2.0
1220-Assistant Superintendent's Office	134,001	137,252	145,507	150,500	151,000	152,538	1,538	1.02%	1.0
1410 Business & Finance	317,408	331,166	341,939	352,237	352,237	360,071	7,834	2.22%	5.0
1420-Human Resources	167,036	173,965	172,729	179,354	185,854	187,941	2,087	1.12%	2.0
1430 Legal Services - School Committee	152,309	227,432	198,468	150,000	150,000	130,000	(20,000)	-13.33%	0.0
1435 Legal Settlements - School Committee	7,961	15,000	3,348	0	0	0	0		0.0
1450-District-Wide Info Data Processing	152,288	296,193	208,938	213,586	213,586	256,195	42,609	19.95%	0.0
2110-District Wide Curriculum/Instruction	428,528	447,206	570,686	671,012	664,012	649,444	(14,568)	-2.19%	7.5
2210-Principal's Office	3,018,697	3,147,639	3,250,617	3,367,789	3,367,789	3,447,336	79,547	2.36%	43.7
2250-Principal's Technology	9,810	866	686	3,800	3,800	3,800	0	0.00%	0.0
2305-Teachers Classroom	22,391,677	23,223,301	24,032,641	24,224,972	24,224,972	25,430,846	1,205,874	4.98%	335.6
2310-Teachers Classroom-SPED	6,107,429	6,657,426	7,003,010	7,046,795	7,008,585	7,501,284	492,699	7.03%	102.0
2320-Therapeutic Services	1,813,744	2,006,984	2,260,872	2,355,958	2,355,958	2,417,286	61,328	2.60%	23.4
2325-Substitutes	484,378	470,976	563,524	523,000	523,600	524,200	600	0.11%	0.0
2330-Educational Assistants	1,525,173	1,260,752	1,251,330	1,117,946	1,236,407	1,203,989	(32,418)	-2.62%	79.0
2340-Librarians	155,211	129,408	132,517	137,691	137,691	125,308	(12,383)	-8.99%	6.2
2357-Professional Development	756,841	638,783	823,419	937,105	910,531	816,055	(94,476)	-10.38%	1.0
2410-Textbooks/Media/Materials	337,033	245,005	288,403	276,679	273,330	261,253	(12,077)	-4.42%	0.0
2415-Other Instructional Materials-Library	40,009	36,597	39,399	40,950	40,950	38,900	(2,050)	-5.01%	0.0
2420-Instructional Equipment	140,714	137,843	112,334	139,830	139,830	140,510	680	0.49%	0.0
2430-General Supplies	430,047	479,966	408,262	377,629	374,198	359,764	(14,434)	-3.86%	0.0
2440-Other Instructional Services	8,955	10,249	14,401	13,495	13,495	17,250	3,755	27.83%	0.0
2451-Instructional Technology	234,580	714,041	235,685	128,622	159,333	131,239	(28,094)	-17.63%	0.0
2453-Library Technology/Hardware	0	3,583	0	1,500	1,500	1,000	(500)	-33.33%	0.0
2455-Instructional Software	56,647	33,884	46,674	24,000	19,150	21,800	2,650	13.84%	0.0
2710-Guidance/Counseling	984,337	1,127,486	1,178,110	1,212,190	1,212,190	1,248,094	35,904	2.96%	17.2
2720-Testing and Assessment	18,953	58,097	7,537	17,275	17,275	17,250	(25)	-0.14%	0.0
2800-Psychological Services	758,180	761,020	768,340	749,132	785,793	894,514	108,721	13.84%	10.1
3200-Medical/Health Services	623,457	683,566	729,025	796,057	796,057	858,613	62,556	7.86%	15.0
3300-Transportation Services	2,194,624	2,153,246	2,348,645	1,850,921	1,850,921	1,656,079	(194,842)	-10.53%	7.1
3510-Athletics	488,189	438,329	467,515	373,978	373,978	199,138	(174,840)	-46.75%	2.0
3520-Other Student Activities	257,468	275,481	248,110	257,844	259,300	261,107	1,807	0.70%	0.0
3600-School Security	0	0	31,800	10,000	10,000	10,000	0	0.00%	0.0
4450-Technology Maintenance	545,473	678,415	692,436	722,410	724,410	783,626	59,216	8.17%	12.5
5200-Fixed Charges/Insurance	4,875,854	4,782,382	4,995,384	5,473,077	5,521,952	5,642,613	120,662	2.19%	0.0
5500-Other Fixed Charges	53,875	79,889	70,960	80,100	80,100	79,500	(600)	-0.75%	4.1
9000-Out of District	3,651,895	3,078,393	2,805,806	3,917,593	3,917,593	3,998,521	80,928	2.07%	0.0
Totals	53,594,533	55,256,584	56,783,074	58,250,000	58,412,350	60,175,000	1,762,649	3.02%	676.4

The FY2018 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 FY2018 as well as the change from the FY2017 budget.

FY2018 Proposed Franklin School District Budget

DESE Function	Description	Amount	Increase/Decrease
1000	Administration	1,434,681	27,030
2100 - 2200	Instructional leadership	4,100,580	64,979
2305, 2310	Classroom and specialist teachers	32,932,130	1,698,573
2315 - 2340	Other teaching services	4,270,783	17,127
2350	Professional development	816,055	(94,476)
2400	Instructional materials, technology and equipment	971,716	(50,070)
2700 - 2900	Guidance and psychological	2,159,858	144,600
3000	Pupil services	2,984,937	(305,319)
4000	Maintenance	783,626	59,216
5000	Employee benefits and fixed charges	5,722,113	120,062
9000	Programs with other school districts (tuition)	3,998,521	80,928
	Total	60,175,000	1,762,649

Administration

Total: \$1,434,681

Accounts for salaries and expenses for central office departments such as Superintendent, Assistant Superintendent, human resource, finance and data processing. 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 \$27,030 due to increased costs of district-wide data processing/software fees as well as contractual obligations.

Instructional leadership

Total: \$4,100,580

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 \$64,979 primarily due contractual obligations for instructional leaders.

Classroom and Specialist Teachers

Total: \$32,932,130

Accounts for salaries for all certified teachers with primary responsibility for teaching designated curriculum to established classes or students in a group instruction setting. This account also includes expenses for providing individualized instruction to students to supplement the services delivered by the student's classroom teachers. This budget category reflects an increase of \$1,698,573 due to projected contractual obligations. Additionally, the use of one-time school choice revolving funds in FY18 is reduced by \$550,000 over FY17 producing a larger increase in this category.

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

Total: \$4,270,783

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 \$17,127 due to contractual obligations.

Professional development**Total: \$816,055**

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 a decrease of \$94,476 primarily due to the availability of grant funding to offset contracted professional development.

Instructional materials, technology and equipment**Total: \$971,716**

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 \$50,070 due to reductions in principals' discretionary accounts due to declining enrollment at the elementary level.

Guidance and psychological services**Total: \$2,159,858**

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 \$144,600 due to contractual obligations.

Pupil services**Total: \$2,984,937**

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 \$305,319 primarily due to an increase in the one-time use of revolving funds offsetting the transportation services account and the athletic account.

Maintenance (technology only)**Total: \$783,626**

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 \$59,216 due to contractual obligations.

Employee benefits and fixed charges**Total: \$5,675,675**

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 \$73,624 as a result of an anticipated increase in healthcare premiums over current projected expenses.

Programs with other school districts (tuition)**Total: \$3,998,521**

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 \$80,928 with the application of \$2.9M in Circuit Breaker funds. The administration and school committee have allocated additional one-time Circuit Breaker funds to offset this increase for FY2018. 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
2016-17**

VISION

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

THEORY OF ACTION

If we nurture a safe, supportive and collaborative learning environment where all stakeholders are engaged and take ownership of their role in teaching and learning and there is a broad, rigorous curriculum, exemplary instructional practices, and culture of feedback and reflection regarding student performance, then all Franklin students will develop the necessary social emotional, academic and career skills to be productive global citizens in an ever-changing world.

STRATEGIC OBJECTIVES

To help students develop connections to school, support positive behaviors and increase academic achievement, the Franklin Public Schools will enhance programs and practices to enable all students to acquire the knowledge, attitudes and skills associated with the core competencies for social emotional learning.

To ensure that all students are supported and challenged to reach their full potential, the Franklin Public Schools will align curriculum, best instructional practices, and varied assessment opportunities to personalize learning and meet individual needs.

To promote a climate and culture where all stakeholders are engaged and take ownership in their role in the continuous improvement of teaching and learning, the Franklin Public Schools will create a collaborative culture in which all educators hold a shared vision and beliefs about student learning that are rooted in reflective practice and the use of feedback to improve student outcomes.

To ensure that all stakeholders are engaged with the school community in support of student achievement, the Franklin Public Schools will seek to enhance opportunities for two-way communication between and among all students, families, staff, administrators, and the community.

STRATEGIC INITIATIVES

- Continue implementation of Zones of Regulation at the elementary level.
- Continue implementation of Responsive Classroom at the elementary school level.
- Implement Responsive Classroom at Middle School level.
 - Professional development
 - Purchase materials
 - Establish implementation timeline/process.
- Continue to develop and implement Developmental Guidance programs and lessons at the elementary, middle and high school levels.
 - Create a schedule that supports counselors having time to meet with classes to offer skill based lessons to support students in identifying stressors, and behaviors that impede learning and replace with positive supports to increase achievement.
- Review and/or implement Advisory Programs at the middle and high school levels.
- Collaborate with the School Wellness Advisory Council (SWAC) to implement (integrate) initiatives around goals for mental health, physical activity and nutrition.
- Continue to implement the Signs of Suicide program as a component of the wellness curriculum in grades 7 & 9
- Provide outreach and education to parents and families on the signs of student stress, anxiety and offer strategies to support their children.
- Continue to develop partnerships to support Social Emotional Learning in the community at large.

- Continue aligning and refining curriculum maps, unit plans, and lesson plans with the Massachusetts Frameworks in all areas with a targeted review of Health/Wellness.
- Continue development and implementation of alignment and instructional changes of new standards in:
 - Science
 - Digital Learning/Technology
- Analyze instructional strategies used and provide feedback and resources to teachers on current practices and methodologies to improve personalized learning to meet the needs of all students.
- Review current formative and summative assessment and grading practices.
- Create a task force to study best practices with regard to homework and make recommendations for K-12 homework practices.
- Support High School NEASC accreditation self-study and visit during the 2016-2017 school year.
- Develop presentation and forums for parents/guardians to offer informational updates, roll out implementation of initiatives and solicit feedback.

- Continue administrator professional development focused on promoting reflection, feedback, conflict management and problem solving, and improving communication.
- Continue to develop and strengthen the degree to which the district and schools' instructional programs are driven by core values, shared beliefs about student learning and norms for decision making, communication, professional relationships, and problem solving.
- Establish committee to explore Peer Coaching opportunities within the district to support teacher leadership opportunities.
- Establish a joint committee comprised of members from the administration and Franklin Education Association (FEA) to foster ongoing dialog about educator evaluation and promote improved outcomes for students.
- Continue to improve professional development and training around the educator evaluation process.

- Define social emotional learning for stakeholders in order to develop a shared understanding of the purpose and intended outcomes of the initiative.
- Annual presentation to School Committee on goals and outcomes
- Collaboration with SAFE Coalition to facilitate educational programs
- Nutritional Nuggets newsletter will be disseminated monthly as educational information on Health/Wellness
- Provide opportunities for two-way communication about school and district academic programs and initiatives with the goal of increased understandings among all stakeholders.
- Develop and implement a process to solicit feedback from stakeholders regarding the educator evaluation process.
- Use results of 2015-16 SWAC Community Engagement Survey to inform revisions to SWAC policy and goals
- Use the results of the Spring 2016 SPED Program Evaluation, including student, parent and staff feedback to set program goals
- Report progress on School and District Improvement Plans to community via school committee meetings.
- Utilize existing systemic structures such as school councils, Joint PCC, PCCs, Booster Organizations, Franklin Education Foundation, SEPAC and business partnerships to inform goal setting and improvement planning.

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 was also the high stakes competency test for high school students for ELA, Math, and Science. 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, with FHS and two elementary schools qualifying as Level One schools. The district report link is here:

http://www.franklin.k12.ma.us/Pages/FranklinDistrict_Teaching&Learning/MAReportcards

The link for the 2015-2016 District Improvement Plan is here:

http://www.franklin.k12.ma.us/Pages/FranklinDistrict_News/024D1EE4-000F8513.0/DistrictImprovementPlan2016-17.pdf

School Improvement Plan can be found on the school websites.

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, 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 revisions from the 2016 Science and Engineering Frameworks. This will continue into the 2017-2018 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.
- The 2016 Science and Engineering Curriculum Frameworks have been released and work is ongoing 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 Elementary and Middle School Science Curriculum Committees have continued their work and will lead the implementation effort in the district for grades K-8. The new frameworks are already being implemented at FHS.

- The Digital Learning Committee has continued its work on establishing learning goals for students with regard to technology and is looking forward to publishing a scope and sequence for digital literacy for all K-12 students. Additionally , the committee is working on a Bill of Rights and Responsibilities for all staff and students to outline expectations for digital learning, usage and citizenship. Both documents will be released for the 2017-2018 school year.

Professional Development

- Many elementary teachers have taken advantage of professional development opportunities offered by the district in Responsive Classroom. Training has now been provided for almost all classroom and special education teachers as well as many specialists. Training will continue in future years as this set of tools in the social-emotional area has had noticeable positive impacts on learning environments. Responsive Classroom is rolling up to the middle schools and Grade six teachers were trained this year. We look forward to training the rest of the staff at the middle schools in the next two years.
- 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. Literacy coaches were added at the high school to aid in implementation across all content areas.
- Two new professional development options were offered this year. The first was provided by the Buck Institute and teachers learned about project-based learning

strategies. The second was offered by Code to the Future and teachers learned how to implement coding in their classrooms at all levels.

- 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

2/28/2017

	K	1	2	3	4	5	pre-K	Ungraded	Total
ECDC							148		148
Davis Thayer	20	15	20	23	20	19			
	23	16	19	24	21	23			
						24			
DT Grade Totals	43	31	39	47	41	66	0	0	267
Jefferson	17	16	22	19	24	19			
	17	17	18	19	20	23			
		20	24	22	22	20			
Jeff Grade Totals	34	53	64	60	66	62	0	0	339
Kennedy	18	20	19	18	21	24			
	20	21	18	16	22	25			
	19	21	18	18	21	24			
JFK Grade Totals	57	62	55	52	64	73	0	0	363
Oak Street	20	15	21	24	23	19			
	22	16	18	23	25	21			
	21	17	18	25	22	20			
					23	19			
OSS Grade Totals	63	48	57	72	93	79	0	0	412
Keller Elem.	23	18	17	23	20	20		5	
	23	17	16	23	20	20		8	
	22	19	17	23	20	21			
		17			20				
KES Totals	68	71	50	69	80	61	0	13	412
Parmenter	23	14	21	18	18	21			
	23	15	20	19	19	21			
	24	17	20	19	19	20			
						20			
Parm Grade Totals	70	46	61	56	56	82	0	0	371
Elementary Totals	335	311	326	356	400	423	148	13	2312

	6	7	8	Ungraded	Total
Horace Mann	154	157	156		467
Remington	139	155	166		460
Sullivan	159	155	154		468
	452	467	476	0	1395

	9	10	11	12	Ungraded	Total
High School	443	426	471	404	5	1749
Totals	Elem	MS	HS	Total		
	2312	1395	1749	5456		

Frequently Asked Questions (FAQs)

FY2018 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 2018 proposed budget requests a 3.02% 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 was used to offset the proposed budget. In FY2018, a substantial amount will continue to offset this proposed budget at a level that will no longer be sustainable for future years. 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. As FY2019 approaches, there will likely be a need for 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 2018 budget impact educational services?

- Class sizes will remain within School Committee guidelines
- Services provided in FY2017 will continue to be provided in FY2018
- 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 FY2017 rates
- Current educational programs will remain in place
- Art, music, athletic and extracurricular programs remain intact
- Teachers will continue to receive added professional development to implement the MA Science Standards K-8, technology, educator evaluation, and Social Emotional Learning (SEL)

Q. Will user fees be increased?

The FY 2018 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, Dean College, and William James College. We have been awarded a grant to increase educator engagement in Social Emotional Learning initiatives. The Town and School Department still have consolidated facilities and technology services to reduce costs. The Town and School Department continue to explore additional areas for consolidation. 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 FY2017, Franklin received \$1,457,133 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 \$2,700,210 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 and 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 FY2016 Franklin's per pupil expenditure of \$13,310 is 14% below the state average of \$15,511.

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 2018 PROPOSED BUDGET**

Budget Center	FY2014 Actual	FY2015 Actual	FY2016 Actual (unaudited)	FY2017 Approved Budget	FY2017 Revised Budget	FY2018 Proposed Budget	% Change 2018 Proposed to 2017 Revised
ECDC	1,096,634	1,131,159	979,700	472,354	472,354	719,618	52.35%
Davis Thayer Elementary School	2,397,963	2,411,034	2,443,314	2,476,907	2,506,766	2,541,742	1.40%
Jefferson Elementary School	2,895,916	2,918,959	2,959,165	3,149,724	3,149,508	3,167,011	0.56%
Keller Elementary School	3,323,169	3,244,797	3,341,603	3,472,069	3,472,069	3,544,591	2.09%
Kennedy Elementary School	3,043,502	3,045,898	3,099,607	3,097,049	3,117,253	3,295,579	5.72%
Oak Street Elementary School	2,924,884	2,869,674	3,040,340	2,900,471	2,922,075	3,197,891	9.44%
Parmenter Elementary School	2,712,247	2,828,930	2,976,598	3,043,086	3,084,894	3,063,642	-0.69%
Sullivan Middle School	3,170,298	3,399,485	3,564,783	3,748,246	3,748,246	3,847,851	2.66%
Remington Middle School	3,560,952	3,870,082	4,026,970	4,164,935	4,164,935	4,338,922	4.18%
Horace Mann Middle School	3,482,996	3,761,302	3,799,722	4,032,640	4,032,856	4,060,365	0.68%
Franklin High School	10,471,617	10,975,573	11,601,528	11,183,152	11,183,152	11,963,601	6.98%
Central Office	2,429,506	3,210,564	2,729,384	3,060,761	3,067,761	3,131,639	2.08%
Teaching and Learning	441,309	456,104	621,359	515,187	515,187	521,292	1.19%
Pupil Personnel Services	5,808,518	5,327,332	5,555,909	6,943,380	6,936,380	7,008,344	1.04%
Transportation	969,008	1,033,934	1,058,333	529,063	529,063	142,399	-73.08%
	48,728,517	50,484,828	51,798,315	52,789,024	52,902,499	54,544,487	3.10%
Insurance/Benefits	4,866,016	4,771,757	4,984,759	5,460,977	5,509,852	5,630,513	2.19%
	53,594,533	55,256,584	56,783,074	58,250,000	58,412,350	60,175,000	3.02%
Amount of Increase						1,762,649	
Percent of Increase						3.02%	

FY2018 Proposed Franklin School District Budget

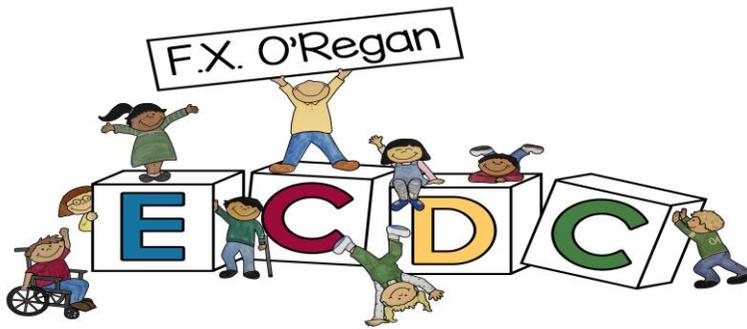
		FY14 Actual	FY15 Actual	FY16 Actual (unaudited)	FY17 Approved Budget	FY17 Revised Budget	FY18 Proposed Budget	Amount of Increase/Decrease	Percentage Change	FTE
1110-School Committee	20-Salaries Secretarial	566	645	2,418	2,000	2,000	2,000	0	0.00%	0.0
	40-Contracted Services	5,756	18,050	1,139	35,000	35,000	20,000	(15,000)	-42.86%	0.0
	50-Materials and Supplies			2,152	0	0	0	0	0.00%	0.0
	60-Other Expenses	202	10,025	14,427	9,908	9,908	12,000	2,092	21.11%	0.0
1110-School Committee Total		6,524	28,720	20,136	46,908	46,908	34,000	(12,908)	-27.52%	0.0
1210-Superintendent's Office	10-Salaries	163,611	170,885	184,044	184,304	184,304	188,645	4,341	2.36%	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	57,333	58,680	60,793	61,141	61,141	62,670	1,529	2.50%	1.0
	40-Contracted Services	0	10,569	21,374	11,000	11,000	11,000	0	0.00%	0.0
	40-Professional Development	0	3,327	770	4,000	4,000	4,000	0	0.00%	0.0
	50-Materials and Supplies	18,349	14,347	15,630	15,000	15,000	15,000	0	0.00%	0.0
	60-Other Expenses	21,736	24,035	27,070	28,421	28,421	28,421	0	0.00%	0.0
1210-Superintendent's Office Total		265,229	286,043	313,881	308,066	308,066	313,936	5,870	1.91%	2.0
1220-Assistant Superintendent's Office	10-Salaries	132,001	134,698	139,507	143,000	143,500	145,038	1,538	1.07%	1.0
	10-Travel Stipend	1,500	1,500	0	1,500	1,500	1,500	0	0.00%	0.0
	40-Contracted Services	0	1,000	6,000	1,000	1,000	1,000	0	0.00%	0.0
	50-Materials and Supplies	0	18	0	1,000	1,000	1,000	0	0.00%	0.0
	60-Other Expenses	500	36	0	4,000	4,000	4,000	0	0.00%	0.0
1220-Assistant Superintendent's Office Total		134,001	137,252	145,507	150,500	151,000	152,538	1,538	1.02%	1.0
1410 Business & Finance	10-Salaries	114,256	117,510	126,000	126,007	126,007	135,300	9,293	7.37%	1.0
	20-Salaries Secretarial	183,574	190,072	193,587	216,507	216,507	215,048	(1,459)	-0.67%	4.0
	40-Contracted Services	7,796	19,888	11,524	20,513	20,513	20,513	0	0.00%	0.0
	50-Materials and Supplies	8,361	2,627	7,793	7,210	7,210	7,210	0	0.00%	0.0
	60-Other Expenses	3,421	1,069	3,035	2,000	2,000	2,000	0	0.00%	0.0
Less Revenue from LLL-Admin offset		0	0	0	(20,000)	(20,000)	(20,000)	0	0.00%	
1410 Business & Finance Total		317,408	331,166	341,939	352,237	352,237	360,071	7,834	2.22%	5.0
1420 Human Resources	10-Salaries	81,209	83,083	85,473	99,932	104,432	107,113	2,681	2.57%	1.0
	20-Salaries Secretarial	45,918	52,823	56,113	56,222	58,222	57,628	(594)	-1.02%	1.0
	40-Contracted Services	37,803	34,606	27,002	38,000	38,000	38,000	0	0.00%	0.0
	50-Materials and Supplies	1,341	3,078	3,517	2,200	2,200	2,200	0	0.00%	0.0
	60-Other Expenses	765	375	624	3,000	3,000	3,000	0	0.00%	0.0
Less Revenue from LLL-Admin offset		0	0	0	(20,000)	(20,000)	(20,000)	0	0.00%	
1420-Human Resources Total		167,036	173,965	172,729	179,354	185,854	187,941	2,087	1.12%	2.0
1430 Legal Services - School Committee	40-Contracted Services	152,309	227,432	198,468	150,000	150,000	130,000	(20,000)	-13.33%	0.0
1430 Legal Services - School Committee Total		152,309	227,432	198,468	150,000	150,000	130,000	(20,000)	-13.33%	0.0
1435 Legal Settlements - School Committee	40-Contracted Services	7,961	15,000	3,348	0	0	0	0	0.00%	0.0
1435 Legal Settlements - School Committee Total		7,961	15,000	3,348	0	0	0	0	0.00%	0.0
1450-District-wide Data Processing	40-Contracted Services	152,288	296,193	208,938	213,586	213,586	256,195	42,609	19.95%	0.0
1450-District-Wide Information Data Processing Total		152,288	296,193	208,938	213,586	213,586	256,195	42,609	19.95%	0.0

FY2018 Proposed Franklin School District Budget

		FY14 Actual	FY15 Actual	FY16 Actual (unaudited)	FY17 Approved Budget	FY17 Revised Budget	FY18 Proposed Budget	Amount of Increase/Decrease	Percentage Change	FTE
2110 Curriculum/PPS Directors	10-Salaries	223,367	229,327	349,342	452,980	452,980	412,725	(40,255)	-8.89%	3.5
	20-Salaries Secretarial	180,692	186,053	187,584	202,932	195,932	209,619	13,687	6.99%	4.0
	40-Contracted Services	3,523	14,055	13,455	12,100	12,100	27,100	15,000	123.97%	0.0
	50-Materials and Supplies	4,600	6,604	7,962	10,000	10,000	7,000	(3,000)	-30.00%	0.0
	60-Other Expenses	16,346	11,167	12,343	13,000	13,000	13,000	0	0.00%	0.0
Less Revenue from LLL-Admin offset		0	0	0	(20,000)	(20,000)	(20,000)	0	0.00%	
2110-District Wide Curriculum/Instruction Total		428,528	447,206	570,686	671,012	664,012	649,444	(14,568)	-2.19%	7.5
2210-Principal's Office	10-Salaries Professional	2,287,205	2,364,850	2,452,519	2,521,761	2,521,761	2,602,697	80,936	3.21%	27.7
	20-Salaries Secretarial	656,010	674,277	713,430	729,628	729,628	757,809	28,181	3.86%	16.0
	34-Salaries Substitute Caller	9,280	9,129	10,141	10,000	10,000	10,000	0	0.00%	0.0
	40-Contracted Services	10,168	21,539	9,920	13,555	13,555	14,255	700	5.16%	0.0
	50-Materials and Supplies	27,485	49,265	36,477	30,150	30,150	25,000	(5,150)	-17.08%	0.0
	60-Other Expenses	28,549	28,580	28,130	62,695	62,695	37,575	(25,120)	-40.07%	0.0
2210-Principal's Office Total		3,018,697	3,147,639	3,250,617	3,367,789	3,367,789	3,447,336	79,547	2.36%	43.7
2250-Principal's Technology	50-Materials and Supplies	9,810	866	686	3,800	3,800	3,800	0	0.00%	0.0
2250-Principal's Technology Total		9,810	866	686	3,800	3,800	3,800	0	0.00%	0.0
2305-Teachers Classroom	10-Salaries	22,391,677	23,223,301	24,032,641	24,939,172	24,939,172	25,699,046	759,874	3.05%	335.6
	61-Lexington Plan/Sick Day BB	0	0	0	145,800	145,800	141,800	(4,000)	-2.74%	0.0
	62-Degree Advancement	0	0	0	140,000	140,000	140,000	0	0.00%	0.0
Less Revenues School Choice		0	0	0	(1,000,000)	(1,000,000)	(550,000)	450,000	-45.00%	0.0
2305-Teachers Classroom Total		22,391,677	23,223,301	24,032,641	24,224,972	24,224,972	25,430,846	1,205,874	4.98%	335.6
2310-Teachers Classroom-SPED	10-Salaries	6,094,976	6,609,183	6,943,814	7,428,608	7,432,045	7,721,012	288,967	3.89%	102.0
	30-ESY Salaries	0	38,028	47,133	131,000	89,353	95,000	5,647	6.32%	0.0
	31-Home Tutor Salaries	12,453	10,215	12,063	20,000	20,000	10,000	(10,000)	-50.00%	0.0
Less Revenue Pre K Revolving		0	0	0	(532,813)	(532,813)	(324,728)	208,085	-39.05%	0.0
2310-Teachers Classroom-SPED Total		6,107,429	6,657,426	7,003,010	7,046,795	7,008,585	7,501,284	492,699	7.03%	102.0
2320-Therapeutic Services	10-Salaries	1,555,214	1,631,321	1,683,308	1,737,338	1,737,338	1,841,896	104,558	6.02%	23.4
	40-Contracted Services	258,530	375,663	577,564	618,620	618,620	575,390	(43,230)	-6.99%	0.0
2320-Therapeutic Services Total		1,813,744	2,006,984	2,260,872	2,355,958	2,355,958	2,417,286	61,328	2.60%	23.4
2325-Substitutes	33-Salaries-Substitutes	484,378	470,976	563,524	523,000	523,600	524,200	600	0.11%	0.0
2325-Substitutes Total		484,378	470,976	563,524	523,000	523,600	524,200	600	0.11%	0.0
2330-Educational Assistants	31-Salaries-EA's	1,509,335	1,241,379	1,237,636	1,264,578	1,378,053	1,389,261	11,208	0.81%	79.0
	30-ESY Salaries	15,838	19,374	13,694	15,000	19,986	20,000	14	0.07%	
Less Revenue Pre K Revolving		0	0	0	(161,632)	(161,632)	(205,272)	(43,640)	27.00%	
2330-Educational Assistants Total		1,525,173	1,260,752	1,251,330	1,117,946	1,236,407	1,203,989	(32,418)	-2.62%	79.0
2340-Librarians	31-Salaries-EA's	155,211	129,408	132,517	137,691	137,691	125,308	(12,383)	-8.99%	6.2
2340-Librarians Total		155,211	129,408	132,517	137,691	137,691	125,308	(12,383)	-8.99%	6.2
2357-Professional Development	10-Salaries	49,967	49,875	175,309	166,300	167,454	147,625	(19,829)	-11.84%	1.0
	10-Salaries/Stipends	33,986	30,496	33,362	50,000	50,000	45,000	(5,000)	-10.00%	0.0
	33-Salaries-Substitutes for PD	87,353	70,992	56,353	95,000	95,000	92,000	(3,000)	-3.16%	0.0
	40-Contracted Services	141,181	103,375	207,950	188,955	193,455	153,880	(39,575)	-20.46%	0.0
	60-Other Expenses	250,370	198,541	152,043	224,350	192,122	201,050	8,928	4.65%	0.0
	50-Materials and Supplies	23,217	26,709	20,673	12,500	12,500	16,500	4,000	32.00%	0.0
	61-Mentors/ Peer Coaches	108,349	110,930	69,000	110,000	110,000	90,000	(20,000)	-18.18%	0.0
	61-Curriculum Teams	61,937	47,865	108,729	90,000	90,000	70,000	(20,000)	-22.22%	0.0
2357-Professional Development Total		756,841	638,783	823,419	937,105	910,531	816,055	(94,476)	-10.38%	1.0

FY2018 Proposed Franklin School District Budget

		FY14 Actual	FY15 Actual	FY16 Actual (unaudited)	FY17 Approved Budget	FY17 Revised Budget	FY18 Proposed Budget	Amount of Increase/Decrease	Percentage Change	FTE
2410-Textbooks/Media/Materials	50-Materials and Supplies	337,033	245,005	288,403	276,679	273,330	261,253	(12,077)	-4.42%	0.0
2410-Textbooks/Media/Materials Total		337,033	245,005	288,403	276,679	273,330	261,253	(12,077)	-4.42%	0.0
	60-Other Expenses	0		233	0	0	0	0		0.0
2415-Other Instructional Materials-Library Total		40,009	36,597	39,399	40,950	40,950	38,900	(2,050)	-5.01%	0.0
2420-Instructional Equipment	40-Contracted Services	140,714	137,843	112,334	139,830	139,830	140,510	680	0.49%	0.0
2420-Instructional Equipment Total		140,714	137,843	112,334	139,830	139,830	140,510	680	0.49%	0.0
2430-General Supplies	50-Materials and Supplies	430,047	479,966	408,262	377,629	374,198	359,764	(14,434)	-3.86%	0.0
2430-General Supplies Total		430,047	479,966	408,262	377,629	374,198	359,764	(14,434)	-3.86%	0.0
2440-Other Instructional Services	60-Other Expenses	8,955	10,249	14,401	13,495	13,495	17,250	3,755	27.83%	0.0
2440-Other Instructional Services Total		8,955	10,249	14,401	13,495	13,495	17,250	3,755	27.83%	0.0
2451-Instructional Technology	50-Materials and Supplies	234,580	714,041	235,685	128,622	159,333	131,239	(28,094)	-17.63%	0.0
2451-Instructional Technology Total		234,580	714,041	235,685	128,622	159,333	131,239	(28,094)	-17.63%	0.0
2453-Library Technology/Hardware	40-Contracted Services	0	3,583	0	1,500	1,500	1,000	(500)	-33.33%	0.0
2453-Library Technology/Hardware Total		0	3,583	0	1,500	1,500	1,000	(500)	-33.33%	0.0
2455-Instructional Software	40-Contracted Services	56,647	33,884	46,674	24,000	19,150	21,800	2,650	13.84%	0.0
2455-Instructional Software Total		56,647	33,884	46,674	24,000	19,150	21,800	2,650	13.84%	0.0
2710-Guidance/Counseling	10-Salaries	946,572	1,089,171	1,138,129	1,171,191	1,171,191	1,204,948	33,757	2.88%	16.2
	20-Salaries Secretarial	37,765	38,315	39,981	40,999	40,999	43,146	2,147	5.24%	1.0
2710-Guidance/Counseling Total		984,337	1,127,486	1,178,110	1,212,190	1,212,190	1,248,094	35,904	2.96%	17.2
2720-Testing and Assessment	10-Salaries		41,062	0	0	0	0	0		0.0
	40-Contracted Services	0	12,010	4,288	0	0	0	0		0.0
	50-Materials and Supplies	18,953	5,026	3,249	17,275	17,275	17,250	(25)	-0.14%	0.0
	60-Other Expenses	0		0	0	0	0	0		0.0
2720-Testing and Assessment Total		18,953	58,097	7,537	17,275	17,275	17,250	(25)	-0.14%	0.0
2800-Psychological Services	10-Salaries	722,751	714,799	715,220	732,432	732,432	836,364	103,932	14.19%	10.1
	40-Contracted Services	31,948	38,460	50,882	8,000	44,661	50,000	5,339	11.95%	0.0
	50-Materials and Supplies	3,481	7,761	2,238	8,700	8,700	8,150	(550)	-6.32%	0.0
2800-Psychological Services Total		758,180	761,020	768,340	749,132	785,793	894,514	108,721	13.84%	10.1
3200-Medical/Health Services	10-Salaries	541,008	641,648	699,211	748,242	748,242	809,341	61,099	8.17%	15.0
	31-Salaries-EA's	47,268	10,287	1,241	0	0	0	0		0.0
	40-Contracted Services	23,719	18,506	18,076	33,340	33,340	33,897	557	1.67%	0.0
	50-Materials and Supplies	10,532	12,377	9,178	12,725	12,725	13,625	900	7.07%	0.0
	60-Other Expenses	930	747	1,319	1,750	1,750	1,750	0	0.00%	0.0
3200-Medical/Health Services Total		623,457	683,566	729,025	796,057	796,057	858,613	62,556	7.86%	15.0
3300-Transportation Services	10-Salaries Van Drivers	158,703	145,347	119,395	206,858	206,858	173,680	(33,178)	-16.04%	6.5
	30-Trans. Coordinator Salary	25,688	26,489	26,603	26,483	26,483	27,413	930	3.51%	0.6
	40-Reg. Day Trans Contr. Svcs	943,320	1,007,445	1,031,730	1,502,580	1,502,580	1,514,986	12,406	0.83%	0.0
	40-Contr. Svcs Out of District	1,059,009	950,108	1,144,203	1,100,000	1,100,000	1,300,000	200,000	18.18%	0.0
	40-Contracted Svcs Homeless	7,904	23,857	26,714	15,000	15,000	40,000	25,000	166.67%	0.0
Less Revenue Pay to Ride		0	0	0	(1,000,000)	(1,000,000)	(1,400,000)	(400,000)	40.00%	
3300-Transportation Services Total		2,194,624	2,153,246	2,348,645	1,850,921	1,850,921	1,656,079	(194,842)	-10.53%	7.1



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"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:	137
Community Peers:	84
Students receiving free or reduced tuition:	17
Students with individualized educational plans:	53
Students attending 2.5 hours per day:	83
Students attending 4 or more hours per day:	54

Professional Staffing

Early Childhood Special Educators	6
Early Childhood Special Educator/Team Chairperson	1
Speech and Language Pathologists	2.2
Occupational Therapist	.6
Physical Therapist (district-wide)	.5
School Nurse	1
School Psychologist	.4
Educational Assistants	11FTE

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 Connections:
 - 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. Offer once a month ELL playgroup to help families adapt to an American school environment
6. Connections for Parents of Children with Special Needs with Ms. Marsha from Self Help Inc.
 - a. 4 meetings a year to offer support, resources and encourage connections



Early Childhood Development Center

		FY14 Actual	FY15 Actual	FY16 Actual (unaudited)	FY17 Approved Budget	FY17 Revised Budget	FY18 Proposed Budget	Dollar Change FY17 to FY18	Percent Change FY17 to FY18	FTE
2210-Principal's Office	10-Salaries	98,351	95,260	98,026	99,176	99,176	101,655	2,479	2.50%	1.0
	20-Salaries Secretarial	46,987	42,769	44,802	45,166	45,166	47,642	2,476	5.48%	1.0
	50-Materials and Supplies	4,964	5,576	5,318	3,600	3,600	3,500	(100)	-2.78%	
	60-Other Expenses	404	253	493	400	400	200	(200)	-50.00%	
2210-Principal's Office Total		150,706	143,858	148,639	148,342	148,342	152,997	4,655	3.14%	2.0
2250-Principal's Technology	50-Materials and Supplies	534	0		400	400	400	0	0.00%	
2250-Principal's Technology Total		534	0	0	400	400	400	0	0.00%	0.0
2310-Teachers Classroom-SP	10-Salaries	500,842	504,056	415,971	532,813	532,813	551,072	18,259	3.43%	7.0
	Less Pre-K Revolving					(532,813)	(532,813)	(324,728)	208,085	-39.05%
2310-Teachers Classroom-SPED Total		500,842	504,056	415,971	0	0	226,344	226,344		7.0
2320-Therapeutic Services	10-Salaries	194,474	245,453	219,454	227,929	227,929	207,184	(20,745)	-9.10%	2.6
	60-Other Expenses - Mile:	137	216		300	300	125	(175)	-58.33%	
2320-Therapeutic Services Total		194,611	245,669	219,454	228,229	228,229	207,309	(20,920)	-58.33%	2.6
2325-Substitutes	33-Salaries-Substitutes	8,745	5,590	3,078	18,000	18,000	18,000	0	0.00%	
2325-Substitutes Total		8,745	5,590	3,078	18,000	18,000	18,000	0	0.00%	0.0
2330-EA's Paraprofessionals	31-Salaries-EA's	174,691	163,281	119,837	161,632	161,632	205,272	43,640	27.00%	9.0
	Less Pre-K Revolving					(161,632)	(161,632)	(205,272)	(43,640)	27.00%
2330-EA's Paraprofessionals Total		174,691	163,281	119,837	0	0	0	0		9.0
2357-Professional Development	40-Contracted Services	650	0	392	675	675	600	(75)	-11.11%	
2357-Professional Development Total		650	0	392	675	675	600	(75)	-11.11%	0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	5,095	4,070	4,937	4,950	4,950	5,600	650	13.13%	
	2410-Textbooks/Media/Materials Total		5,095	4,070	4,937	4,950	4,950	5,600	650	13.13%
2420-Instructional Equipment	40-Contracted Services	1,233	984	10	500	500	750	250	50.00%	
	2420-Instructional Equipment Total		1,233	984	10	500	500	750	250	50.00%
2430-General Supplies	50-Materials and Supplies	81	711	325	500	500	250	(250)	-50.00%	
2430-General Supplies Total		81	711	325	500	500	250	(250)	-50.00%	0.0
2800-Psychological Services	10-Salaries						32,326	32,326		0.4
2800-Psychological Services Total		0	0	0	0	0	32,326	32,326		0.4
3200-Medical/Health Services	10-Salaries	57,769	61,179	65,385	68,973	68,973	73,167	4,194	6.08%	1.0
	50-Materials and Supplies	679	670	558	675	675	675	0	0.00%	
	40-Contracted Services	998	1,091	1,114	1,110	1,110	1,200	90	8.11%	
3200-Medical/Health Services Total		59,446	62,940	67,057	70,758	70,758	75,042	4,284	6.05%	1.0
ECDC Totals		1,096,634	1,131,159	979,700	472,354	472,354	719,618	247,264	52.35%	22.0



Davis Thayer Elementary School

137 West Central Street

Franklin, Massachusetts

Kathleen Gerber, Principal

Stefani Wasik, Assistant Principal

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

❖ **Davis Thayer Mission Statement**

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

❖ **Davis Thayer School Values**

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

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

Enrollment: 269 students in grades K-5 as of January 9, 2017

Professional Educator Staff: 13.0 Classroom Teachers, 5.0 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, 0.4 Team Chair, 0.6 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 whole-school community service projects including donations to the Franklin Food Pantry and Pennies for Patients.
- The Davis Thayer PCC raises funds to provide numerous cultural, academic, and science programs to enrich the educational program for our students. Additionally, they provide family events throughout the school year.

- We continue to strengthen our partnership with Dean College to support educational programs for both Dean and Davis Thayer.
- 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 Fun Fridays are held monthly to educate parents about current curricular expectations in Math and English Language Arts 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.

School Achievement Profile:

Davis Thayer did not meet our gap-narrowing goals during the 2015-2016 school year. Our school’s overall performance relative to other schools in the same grade span was at the 65th percentile. A percentile score of 75 or higher equals “on target” for meeting gap narrowing goals. For the full DESE Davis Thayer report card, please refer to the following link:

<http://profiles.doe.mass.edu/accountability/report/school.aspx?linkid=31&orgcode=01010035&orgtypecode=6&>

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, 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.

Class Sizes based on 1/9/17 enrollment

	K	1	2	3	4	5
Davis Thayer	21	15	20	23	20	19
	23	16	19	24	22	23
						24
DT Grade Totals	44	31	39	47	42	66

Davis Thayer Elementary School

		FY14 Actual	FY15 Actual	FY16 Actual (unaudited)	FY17 Approved Budget	FY17 Revised Budget	FY18 Proposed Budget	Dollar Change FY17 to FY18	Percent Change FY17 to FY18	FTE
2210-Principal's Office	10-Salaries	140,962	152,312	166,869	169,879	169,879	171,585	1,706	1.00%	1.7
	20-Salaries Secretarial	44,354	45,283	43,279	44,366	44,366	46,842	2,476	5.58%	1.0
	40-Contracted Services	0	107	150	200	200	200	0	0.00%	
	50-Materials and Supplies	1,862	3,429	2,151	2,000	2,000	2,000	0	0.00%	
	60-Other Expenses	2,743	1,361	1,189	1,850	1,850	2,850	1,000	54.05%	
2210-Principal's Office Total		189,921	202,492	213,638	218,295	218,295	223,477	5,182	2.37%	2.7
2305-Teachers Classroom	10-Salaries	1,373,622	1,307,805	1,285,562	1,327,165	1,327,165	1,320,900	(6,265)	-0.47%	16.9
2305-Teachers Classroom Total		1,373,622	1,307,805	1,285,562	1,327,165	1,327,165	1,320,900	(6,265)	-0.47%	16.9
2310-Teachers Classroom-SP	10-Salaries	382,898	450,488	497,591	476,184	476,184	461,433	(14,751)	-3.10%	6.0
2310-Teachers Classroom-SPED Total		382,898	450,488	497,591	476,184	476,184	461,433	(14,751)	-3.10%	6.0
2320-Therapeutic Services	10-Salaries	72,981	76,579	90,927	95,416	95,416	128,586	33,170	34.76%	1.8
2320-Therapeutic Svcs Total		72,981	76,579	90,927	95,416	95,416	128,586	33,170	34.76%	1.8
2325-Substitutes	33-Salaries-Substitutes	35,493	33,785	26,960	30,000	30,000	30,000	0	0.00%	
2325-Substitutes Total		35,493	33,785	26,960	30,000	30,000	30,000	0	0.00%	0.0
2330-EA's Paraprofessionals	31-Salaries-EA's	110,440	103,933	92,905	94,193	124,052	129,431	5,379	4.34%	9.0
2330-EA's Paraprofessionals Total		110,440	103,933	92,905	94,193	124,052	129,431	5,379	4.34%	9.0
2340-Library	31-Salaries-EA's	13,825	10,887	11,077	12,980	12,980	13,368	388	2.99%	0.7
2340-Library Total		13,825	10,887	11,077	12,980	12,980	13,368	388	2.99%	0.7
2357-Professional Development	60-Other Expenses	0	764	1,175	500	500	500	0	0.00%	
2357-Professional Development Total		0	764	1,175	500	500	500	0	0.00%	0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	22,524	17,761	12,801	15,500	15,500	17,000	1,500	9.68%	
2410-Textbooks/Media/Materials Total		22,524	17,761	12,801	15,500	15,500	17,000	1,500	9.68%	0.0
2415-Other Instructional Materials	50-Materials and Supplies	1,000	1,140	1,154	1,000	1,000	1,000	0	0.00%	
	60-Other Expenses	0	0	233	0	0	0	0	0.00%	
2415-Other Instructional Materials-Library Total		1,000	1,140	1,387	1,000	1,000	1,000	0	0.00%	0.0
2420-Instructional Equipment	40-Contracted Services	3,333	3,841	4,267	4,750	4,750	4,750	0	0.00%	
2420-Instructional Equipment Total		3,333	3,841	4,267	4,750	4,750	4,750	0	0.00%	0.0
2430-General Supplies	50-Materials and Supplies	31,349	33,410	27,217	22,270	22,270	20,360	(1,910)	-8.58%	
2430-General Supplies Total		31,349	33,410	27,217	22,270	22,270	20,360	(1,910)	-8.58%	0.0
2710-Guidance/Counseling	10-Salaries	22,489	51,313	54,349	55,190	55,190	56,570	1,380	2.50%	0.7
2710-Guidance/Counseling Total		22,489	51,313	54,349	55,190	55,190	56,570	1,380	2.50%	0.7
2800-Psychological Services	10-Salaries	63,204	37,705	38,649	39,421	39,421	48,153	8,732	22.15%	0.6
2800-Psychological Services Total		63,204	37,705	38,649	39,421	39,421	48,153	8,732	22.15%	0.6
3200-Medical/Health Services	10-Salaries	72,839	77,168	80,824	80,843	80,843	82,814	1,971	2.44%	1.0
	40-Contracted Services	2,045	1,801	2,735	1,900	1,900	1,900	0	0.00%	
3200-Medical/Health Services Total		74,884	78,969	83,559	82,743	82,743	84,714	1,971	2.38%	1.0
3520-Student Activities	10-Salaries	0	162	1,250	1,300	1,300	1,500	200	15.38%	
3520-Student Activities		0	162	1,250	1,300	1,300	1,500	200	15.38%	0.0
Total Davis Thayer		2,397,963	2,411,034	2,443,314	2,476,907	2,506,766	2,541,742	34,976	1.40%	39.3



Jefferson Elementary School
628 Washington Street
Franklin, MA 02038
Linda Ashley Ed.D., Principal
Sarah Klim M.Ed., 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: 340 students in grades K-5

Professional Educator Staff: 23 Classroom Teachers and Specialists, 7 Special Education Teachers, 1 Literacy Specialist, 1 Math Specialist, 0.6 Team Chairperson, 2 Speech/Language Pathologists, 1 School Nurse, 1 School Adjustment Counselor, 0.5 School Psychologist, 1 Occupational Therapist, 1 Library Educational Assistant, 5 Inclusion Educational Assistants, 6 IDEAS program Educational Assistants

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 and Zones of Regulation– 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 2016 Partnership for Assessment of Readiness for College and Careers (PARCC)
and MCAS Results**

- **Grade 3**

PARCC ELA: 70% of students scored at level 4/5 Met or Exceeded Expectations

PARCC Math: 81% of students scored at level 4/5 Met or Exceeded Expectations

- **Grade 4**

PARCC ELA: 82% of students scored at level 4/5 Met or Exceeded Expectations

PARCC Math: 86% of students scored at level 4/5 Met or Exceeded Expectations

- **Grade 5**

PARCC ELA: 77% of students scored at level 4/5 Met or Exceeded Expectations

PARCC Math: 77% of students scored at level 4/5 Met or Exceeded Expectations

MCAS Science, Technology & Engineering: *87% of students scored Proficient or Advanced.*

Thomas Jefferson Elementary School

		FY14 Actual	FY15 Actual	FY16 Actual (unaudited)	FY17 Approved Budget	FY17 Revised Budget	FY18 Proposed Budget	Dollar Change FY17 to FY18	Percent Change FY17 to FY18	FTE
2210-Principal's Office	10-Salaries	184,640	189,121	196,000	199,920	199,920	210,351	10,431	5.22%	2.0
	20-Salaries Secretarial	41,874	43,195	44,626	44,866	44,866	47,342	2,476	5.52%	1.0
	40-Contracted Services	400	150	250	400	400	400	0	0.00%	
	50-Materials and Supplies	957	765	2,012	1,000	1,000	1,000	0	0.00%	
	60-Other Expenses	609	1,928	1,807	2,100	2,100	2,180	80	3.81%	
2210-Principal's Office Total		228,480	235,159	244,695	248,286	248,286	261,273	12,987	5.23%	3.0
2305-Teachers Classroom	10-Salaries	1,536,838	1,558,965	1,495,517	1,622,075	1,622,075	1,601,671	(20,404)	-1.26%	21.5
2305-Teachers Classroom Total		1,536,838	1,558,965	1,495,517	1,622,075	1,622,075	1,601,671	(20,404)	-1.26%	21.5
2310-Teachers Classroom-SP	10-Salaries	562,169	570,907	597,579	646,093	646,093	642,650	(3,443)	-0.53%	7.9
2310-Teachers Classroom-SPED Total		562,169	570,907	597,579	646,093	646,093	642,650	(3,443)	-0.53%	7.9
2320-Therapeutic Services	10-Salaries	162,610	165,862	170,008	173,408	173,408	217,980	44,572	25.70%	2.7
2320-Therapeutic Services Total		162,610	165,862	170,008	173,408	173,408	217,980	44,572	25.70%	2.7
2325-Substitutes	33-Salaries-Substitutes	18,895	43,815	55,189	48,500	48,500	48,500	0	0.00%	
2325-Substitutes Total		18,895	43,815	55,189	48,500	48,500	48,500	0	0.00%	0.0
2330-EA's Paraprofessionals	31-Salaries-EA's	161,249	110,863	170,754	169,754	169,754	143,219	(26,535)	-15.63%	9.0
2330-EA's Paraprofessionals Total		161,249	110,863	170,754	169,754	169,754	143,219	(26,535)	-15.63%	9.0
2340-Library	31-Salaries-EA's	11,197	11,049	11,279	9,735	9,735	13,301	3,566	36.63%	0.6
2340-Library Total		11,197	11,049	11,279	9,735	9,735	13,301	3,566	36.63%	0.6
2357-Professional Development	40-Contracted Services			950	500	4,500	4,500	0	0.00%	
2357-Professional Development	60-Other Expenses	300	185	950	500	284	500	216	76.06%	
2357-Professional Development Total		300	185	950	500	4,784	5,000	216	4.52%	0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	16,188	25,335	9,108	20,000	19,651	14,000	(5,651)	-28.76%	
2410-Textbooks/Media/Materials Total		16,188	25,335	9,108	20,000	19,651	14,000	(5,651)	-28.76%	0.0
2415-Other Instructional Materials	50-Materials and Supplies	1,618	2,321	2,120	2,500	2,500	2,500	0	0.00%	
2415-Other Instructional Materials-Library Total		1,618	2,321	2,120	2,500	2,500	2,500	0	0.00%	0.0
2420-Instructional Equipment	40-Contracted Services	8,395	10,275	8,032	10,000	10,000	10,000	0	0.00%	
2420-Instructional Equipment Total		8,395	10,275	8,032	10,000	10,000	10,000	0	0.00%	0.0
2430-General Supplies	50-Materials and Supplies	26,440	24,108	32,921	25,590	25,590	22,500	(3,090)	-12.08%	
2430-General Supplies Total		26,440	24,108	32,921	25,590	25,590	22,500	(3,090)	-12.08%	0.0
2451-Instructional Technology	50-Materials and Supplies	10,167	629	234	2,000	699	800	101	14.45%	
2451-Instructional Technology		10,167	629	234	2,000	699	800	101	14.45%	0.0
2453-Instructional Hardware	50-Materials and Supplies	0	2,611	0	0	0	0	0		
2453-Instructional Hardware		0	2,611	0	0	0	0	0		0.0
2455-Instructional Software	40-Contracted Services	2,852	3,180	88	4,000	1,150	2,300	1,150	100.00%	
2455-Instructional Software Total		2,852	3,180	88	4,000	1,150	2,300	1,150	100.00%	0.0
2710-Guidance/Counseling	10-Salaries	62,351	66,144	70,416	74,233	74,233	78,557	4,324	5.82%	1.0
2710-Guidance/Counseling Total		62,351	66,144	70,416	74,233	74,233	78,557	4,324	5.82%	1.0
2800-Psychological Services	10-Salaries	36,967	37,705	38,649	39,421	39,421	48,488	9,067	23.00%	0.6
	50-Materials and Supplies	355	398	303	200	200	200	0	0.00%	
2800-Psychological Services Total		37,322	38,103	38,952	39,621	39,621	48,688	9,067	22.88%	0.6
3200-Medical/Health Services	10-Salaries	40,438	47,453	48,897	51,229	51,229	51,872	643	1.26%	1.0
	31-Salaries-EA's	6,759	196		0	0	0	0		
	40-Contracted Services	909	1,091	1,114	1,200	1,200	1,200	0	0.00%	
	60-Other Expenses	739	710	712	1,000	1,000	1,000	0	0.00%	
3200-Medical/Health Services Total		48,845	49,450	50,723	53,429	53,429	54,072	643	1.20%	1.0
3520-Other Student Activities	50-Materials and Supplies			600				0		
3520-Other Student Activities		0	0	600	0	0	0	0		0.0
Total Jefferson Elementary		2,895,916	2,918,959	2,959,165	3,149,724	3,149,508	3,167,011	17,503	0.56%	47.3



John F. Kennedy School

551 Pond Street

Evemarie McNeil, Principal

Sarravy Connolly, 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: 361

Staff: 30 teachers/specialists, 6 part-time teachers/specialists, 7 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.
- We have implemented whole-school meetings to emphasize community and understanding of our Kennedy Core Values.
- We actively engage in Social Emotional Learning through Responsive Classroom and Zones of Regulation methodologies
- An active Student Council coordinates 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 (2016) data designate us as a Level 1 School. In relation to our overall performance relative to other schools in the same school type in the state, Kennedy School is ranked in the 99th % for achievement.



Spring 2016 PARCC Results:

- 5th Grade: 81% proficient or higher MCAS Science; 83 % level 4/5 PARCC ELA; 87% level 4/5 PARCC Math
- 4th grade: 89% level 4/5 PARCC ELA; 85% level 4/5 PARCC Math.
- 3rd grade: 69 % level 4/5 PARCC ELA; 86% level 4/5 PARCC Math.

Ladybugs, Always **D**evote **Y**ourselves to **B**eing **U**pstanding **C**itizens **G**ood **F**riends, and **S**uper **S**tudents.

John F. Kennedy Elementary School

		FY14 Actual	FY15 Actual	FY16 Actual (unaudited)	FY17 Approved Budget	FY17 Revised Budget	FY18 Proposed Budget	Dollar Change FY17 to FY18	Percent Change FY17 to FY18	FTE
2210-Principal's Office	10-Salaries	194,627	193,818	204,326	207,060	207,060	204,139	(2,921)	-1.41%	2.0
	20-Salaries Secretarial	58,300	46,149	44,127	44,366	44,366	46,842	2,476	5.58%	1.0
	40-Contracted Services	200	150	300	200	200	300	100	50.00%	
	50-Materials and Supplies	6,283	2,327	1,449	2,000	2,000	1,400	(600)	-30.00%	
	60-Other Expenses	1,067	1,289	1,663	1,500	1,500	1,500	0	0.00%	
2210-Principal's Office Total		260,477	243,733	251,865	255,126	255,126	254,181	(945)	-0.37%	3.0
2305-Teachers Classroom	10-Salaries	1,890,956	1,852,059	1,919,641	1,919,432	1,919,432	1,931,770	12,338	0.64%	23.1
2305-Teachers Classroom Total		1,890,956	1,852,059	1,919,641	1,919,432	1,919,432	1,931,770	12,338	0.64%	23.1
2310-Teachers Classroom-SP	10-Salaries	432,714	441,372	481,720	453,118	453,118	556,742	103,624	22.87%	6.9
2310-Teachers Classroom-SPED Total		432,714	441,372	481,720	453,118	453,118	556,742	103,624	22.87%	6.9
2320-Therapeutic Services	10-Salaries	111,854	116,395	121,608	124,040	124,040	151,809	27,769	22.39%	1.9
2320-Therapeutic Services Total		111,854	116,395	121,608	124,040	124,040	151,809	27,769	22.39%	1.9
2325-Substitutes	33-Salaries-Substitutes	17,950	50,280	25,505	43,500	43,500	43,500	0	0.00%	
2325-Substitutes Total		17,950	50,280	25,505	43,500	43,500	43,500	0	0.00%	0.0
2330-EA's Paraprofessionals	31-Salaries-EA's	103,228	121,549	77,453	78,877	99,081	122,299	23,218	23.43%	8.0
2330-EA's Paraprofessionals Total		103,228	121,549	77,453	78,877	99,081	122,299	23,218	23.43%	8.0
2340-Library	31-Salaries-EA's	22,010	12,521	13,074	12,980	12,980	16,560	3,580	27.58%	0.8
2340-Library Total		22,010	12,521	13,074	12,980	12,980	16,560	3,580	27.58%	0.8
2357-Professional Development	40-Contracted Services			97			500	500		
	60-Other Expenses	510	592	1,877	1,000	1,000	1,000	0	0.00%	
2357-Professional Development Total		510	592	1,974	1,000	1,000	1,500	500	50.00%	0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	27,225	20,616	24,624	22,500	22,500	20,000	(2,500)	-11.11%	
2410-Textbooks/Media/Materials Total		27,225	20,616	24,624	22,500	22,500	20,000	(2,500)	-11.11%	0.0
2415-Other Instructional Materials	50-Materials and Supplies	2,945	2,042	2,246	2,500	2,500	2,200	(300)	-12.00%	
2415-Other Instructional Materials-Library Total		2,945	2,042	2,246	2,500	2,500	2,200	(300)	-12.00%	0.0
2420-Instructional Equipment	40-Contracted Services	7,378	7,860	7,161	8,000	8,000	9,000	1,000	12.50%	
2420-Instructional Equipment Total		7,378	7,860	7,161	8,000	8,000	9,000	1,000	12.50%	0.0
2430-General Supplies	50-Materials and Supplies	34,841	33,072	29,726	29,610	29,610	27,990	(1,620)	-5.47%	
2430-General Supplies Total		34,841	33,072	29,726	29,610	29,610	27,990	(1,620)	-5.47%	0.0
2440-Other Instructional Services	60-Other Expenses	150	0	0	0	0	0	0		
2440-Other Instructional Services Total		150	0	0	0	0	0	0	0.00%	0.0
2451-Instructional Technology	50-Materials and Supplies	981	9,731	633	1,000	1,000	1,000	0	0.00%	
2451-Instructional Technology Total		981	9,731	633	1,000	1,000	1,000	0	0.00%	0.0
2455-Instructional Software	40-Contracted Services	1,576	384	3,018	1,500	1,500	1,500	0	0.00%	
2455-Instructional Software Total		1,576	384	3,018	1,500	1,500	1,500	0	0.00%	0.0
2800-Psychological Services	10-Salaries	80,407	82,015	84,066	85,747	85,747	87,891	2,144	2.50%	1.0
2800-Psychological Services Total		80,407	82,015	84,066	85,747	85,747	87,891	2,144	2.50%	1.0
3200-Medical/Health Services	10-Salaries	45,591	48,935	53,171	55,919	55,919	65,437	9,518	17.02%	1.0
	31-Salaries-EA's	808	375		0	0	0	0		
	40-Contracted Services	909	1,091	1,114	1,200	1,200	1,200	0	0.00%	
	50-Materials and Supplies	992	1,275	1,008	1,000	1,000	1,000	0	0.00%	
3200-Medical/Health Services Total		48,300	51,676	55,293	58,119	58,119	67,637	9,518	16.38%	1.0
Total Kennedy Elementary		3,043,502	3,045,898	3,099,607	3,097,049	3,117,253	3,295,579	178,326	5.72%	45.7



School Mission and Vision

Oak Street School creates a safe, nurturing, inclusive child-centered environment that promotes a variety of effective teaching and learning strategies, while fostering a positive self-image for all learners. Students work hard to achieve their maximum potential toward life-long learning based on their abilities, learning styles, and development stages. Our educational programs strive to meet student 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.

Our Core Values are represented with ACORNS which students earn in the areas of Achievement, Creativity, Originality, Respectfulness, a “Never give Up” attitude, and by practicing emotionally and physically Safe behavior.

School Facts

- Enrollment: 410 (K-5)
- Staff: 31 full-time teachers/specialists, 6 part-time certified personnel, 8 full-time educational support personnel
- School-wide and grade-level Morning Meetings focus on core values and social-emotional learning is explored through the Zones of Regulation and Lion’s Quest curriculums
- All classroom teachers are trained in the Responsive classroom approach to learning
- REACH (“Resiliency and Achievement”) is a district program with 2 classes at Oak Street and promotes SEL (Social-Emotional Learning) at all age levels
- A newly formed Student-Council supports school-wide community service
- Celebrity of the Week in each classroom brings a special guest to lunch
- Walking Wednesdays, BOKS Program, Fit and Lit, and Jump Rope for Heart promote health and wellness at school
- Best Buddies with Horace Mann Middle School
- Community partners with Dean College, Franklin Fire and Police Departments, and Library.

Accountability Data

Oak Street is meeting gap narrowing goals for students demonstrated by scores reported on 2016 standardized assessments and is designated as a Level 1 School.

Oak Street Elementary School

		FY14 Actual	FY15 Actual	FY16 Actual (unaudited)	FY17 Approved Budget	FY17 Revised Budget	FY18 Proposed Budget	Dollar Change FY17 to FY18	Percent Change FY17 to FY18	FTE
2210-Principal's Office	10-Salaries	191,829	194,416	196,281	195,330	195,330	193,238	(2,092)	-1.07%	2.0
	20-Salaries Secretarial	44,208	46,020	48,065	46,477	46,477	48,932	2,455	5.28%	1.0
	40-Contracted Services	250	150	450	250	250	750	500	200.00%	
	50-Materials and Supplies	1,267	230	186	1,500	1,500	250	(1,250)	-83.33%	
	60-Other Expenses	1,438	1,524	2,253	1,800	1,800	2,800	1,000	55.56%	
2210-Principal's Office Total		238,992	242,340	247,235	245,357	245,357	245,970	613	0.25%	3.0
2305-Teachers Classroom	10-Salaries	1,749,406	1,708,034	1,833,709	1,696,420	1,696,420	1,942,227	245,807	14.49%	24.6
2305-Teachers Classroom Total		1,749,406	1,708,034	1,833,709	1,696,420	1,696,420	1,942,227	245,807	14.49%	24.6
2310-Teachers Classroom-SP	10-Salaries	386,856	417,233	497,219	514,460	514,460	545,096	30,636	5.95%	7.8
2310-Teachers Classroom-SPED Total		386,856	417,233	497,219	514,460	514,460	545,096	30,636	5.95%	7.8
2320-Therapeutic Services	10-Salaries	74,700	78,716	83,258	88,147	88,147	136,364	48,217	54.70%	1.9
2320-Therapeutic Svcs Total		74,700	78,716	83,258	88,147	88,147	136,364	48,217	54.70%	1.9
2325-Substitutes	33-Salaries-Substitutes	32,898	48,066	46,712	46,500	47,100	47,700	600	1.27%	
2325-Substitutes Total		32,898	48,066	46,712	46,500	47,100	47,700	600	1.27%	0.0
2330-EA's Paraprofessionals	31-Salaries-EA's	175,226	124,649	90,952	61,473	83,077	62,734	(20,343)	-24.49%	5.0
2330-EA's Paraprofessionals Total		175,226	124,649	90,952	61,473	83,077	62,734	(20,343)	-24.49%	5.0
2340-Library	31-Salaries-EA's	10,862	9,108	9,428	9,735	9,735	9,976	241	2.48%	0.5
2340-Library Total		10,862	9,108	9,428	9,735	9,735	9,976	241	2.48%	0.5
2357-Professional Development	60-Other Expenses	300	0	0	1,000	1,000	1,000	0	0.00%	
2357-Professional Development Total		300	0	0	1,000	1,000	1,000	0	0.00%	0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	32,989	28,219	25,482	24,500	23,900	19,500	(4,400)	-18.41%	
2410-Textbooks/Media/Materials Total		32,989	28,219	25,482	24,500	23,900	19,500	(4,400)	-18.41%	0.0
2415-Other Instructional Materials	50-Materials and Supplies	260	0	0	300	300	300	0	0.00%	
2415-Other Instructional Materials-Library Total		260	0	0	300	300	300	0	0.00%	0.0
2420-Instructional Equipment	40-Contracted Services	18,328	20,774	19,036	20,000	20,000	18,000	(2,000)	-10.00%	
2420-Instructional Equipment Total		18,328	20,774	19,036	20,000	20,000	18,000	(2,000)	-10.00%	0.0
2430-General Supplies	50-Materials and Supplies	32,317	26,275	28,423	24,750	24,750	29,910	5,160	20.85%	
2430-General Supplies Total		32,317	26,275	28,423	24,750	24,750	29,910	5,160	20.85%	0.0
2455-Instructional Software	40-Contracted Services	2,923	2,960	1,968	2,500	2,500	2,500	0	0.00%	
2455-Instructional Software Total		2,923	2,960	1,968	2,500	2,500	2,500	0	0.00%	0.0
2710-Guidance/Counseling	10-Salaries	24,493	26,472	28,427	30,308	30,308	0	(30,308)	-100.00%	0.0
2710-Guidance/Counseling Total		24,493	26,472	28,427	30,308	30,308	0	(30,308)	-100.00%	0.0
2800-Psychological Services	10-Salaries	81,582	83,213	85,197	86,999	86,999	89,175	2,176	2.50%	1.0
	50-Materials and Supplies	620	314	449	500	500	500	0	0.00%	
2800-Psychological Services Total		82,202	83,527	85,646	87,499	87,499	89,675	2,176	2.49%	1.0
3200-Medical/Health Services	10-Salaries	55,407	51,921	41,124	45,772	45,772	44,989	(783)	-1.71%	1.0
	31-Salaries-EA's	5,625	250	0	0	0	0	0		
	40-Contracted Services	909	1,091	1,114	1,000	1,000	1,200	200	20.00%	
	60-Other Expenses	191	37	607	750	750	750	0	0.00%	
3200-Medical/Health Services Total		62,132	53,299	42,845	47,522	47,522	46,939	(583)	-1.23%	1.0
Total Oak Street Elementary School		2,924,884	2,869,674	3,040,340	2,900,471	2,922,075	3,197,891	275,816	9.44%	44.8

Gerald M. Parmenter Elementary School
235 Wachusett Street
Edward P. Quigley Ed.D., Interim Principal
Shannon Barca, Assistant Principal
<http://parmenterelementary.vt-s.net/Pages/index>



School Motto: *Touching minds, shaping futures*
Core Values: *Caring, Inclusion, Respect, Courage, Leadership, Effort*

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: 374

Professional Educator Staff: 19.0 Classroom Teachers, 6.0 Special Education Teachers, 1.0 Literacy Specialist, 1.0 Math Specialist, 1.0 Title I Teacher, 1.0 English Language Learner Teacher, 0.5 Speech/Language Pathologist, 1.0 School Nurse, 0.4 Team Chair, 1.0 School Psychologist, 0.3 Occupational Therapist, 0.5 Music and Chorus, 0.6 Art, 1.0 Physical Education/Health

School Facts:

- Our active Parent Communication Council (PCC) provides volunteer support and fundraising in multiple areas to support the school community. Our dedicated PCC members provide talent, time, and treasure for events such as the monthly Social Emotional Learning (SEL) block, field trips, and family nights, to name a few.
- 100% of the staff is highly qualified by DESE standards.
- All teachers continue to be engaged in professional development focusing on mathematics, Social-emotional learning, and meeting the need of all students.
- Character Education Committee
- Community Team-building Committee
- Student Safety and Support Team
- Responsive Classroom

- Title I support provided in Kindergarten through Grade 2
- English Language Learner (ELL) support program
- Chorus for grades three through five
- School Newspaper in second half of the school year

School Achievement Profile:

- Parmenter is classified as a “Level 2” school by the Massachusetts Department of Elementary and Secondary Education. School percentiles (1-99) indicate how well a school is performing overall compared to other schools that serve the same or similar grades. Parmenter scored at the 60th percentile.
- Parmenter continues to show improvement in all tested grades with Grade 3 having the highest CPI in the district. The CPI is a measure of the extent to which students are progressing toward proficiency (a CPI of 100) in ELA and mathematics.
- 71% of students in Grades 3-5 scored Met Expectations or above in English Language Arts.
- 68% of students in Grades 3-5 scored Met Expectations or above in Mathematics.

Gerald Parmenter Elementary School

		FY14 Actual	FY15 Actual	FY16 Actual (unaudited)	FY17 Approved Budget	FY17 Revised Budget	FY18 Proposed Budget	Dollar Change FY17 to FY18	Percent Change FY17 to FY18	FTE
2210-Principal's Office	10-Salaries	184,088	186,944	190,661	194,477	194,477	198,813	4,336	2.23%	2.0
	20-Salaries Secretarial	44,277	44,752	46,654	46,677	46,677	49,132	2,455	5.26%	1.0
	40-Contracted Services	0	150	300	200	200	300	100	50.00%	
	50-Materials and Supplies	3,539	2,488	2,702	2,200	2,200	2,000	(200)	-9.09%	
	60-Other Expenses	689	2,179	759	1,000	1,000	1,000	0	0.00%	
2210-Principal's Office Total		232,593	236,513	241,076	244,554	244,554	251,245	6,691	2.74%	3.0
2305-Teachers Classroom	10-Salaries	1,619,875	1,685,375	1,834,930	1,861,272	1,861,272	1,884,019	22,747	1.22%	23.2
2305-Teachers Classroom Total		1,619,875	1,685,375	1,834,930	1,861,272	1,861,272	1,884,019	22,747	1.22%	23.2
2310-Teachers Classroom-SP	10-Salaries	306,167	419,221	399,076	436,065	439,502	443,347	3,845	0.87%	6.5
2310-Teachers Classroom-SPED Total		306,167	419,221	399,076	436,065	439,502	443,347	3,845	0.87%	6.5
2320-Therapeutic Services	10-Salaries	120,860	123,275	126,359	128,886	128,886	89,059	(39,827)	-30.90%	1.1
2320-Therapeutic Svcs Total		120,860	123,275	126,359	128,886	128,886	89,059	(39,827)	-30.90%	1.1
2325-Substitutes	33-Salaries-Substitutes	38,738	34,190	46,880	39,500	39,500	39,500	0	0.00%	
2325-Substitutes Total		38,738	34,190	46,880	39,500	39,500	39,500	0	0.00%	0.0
2330-EA's Paraprofessionals	31-Salaries-EA's	166,254	106,534	110,909	112,147	153,955	124,859	(29,096)	-18.90%	8.0
2330-EA's Paraprofessionals Total		166,254	106,534	110,909	112,147	153,955	124,859	(29,096)	-18.90%	8.0
2340-Library	31-Salaries-EA's	13,814	12,799	13,725	12,980	12,980	14,172	1,192	9.18%	0.7
2340-Library Total		13,814	12,799	13,725	12,980	12,980	14,172	1,192	9.18%	0.7
2357-Professional Development	60-Other Expenses	3,000	2,187	0	0	0	2,700	2,700		
2357-Professional Development Total		3,000	2,187	0	0	0	2,700	2,700		0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	25,086	23,405	27,847	29,630	27,230	27,160	(70)	-0.26%	
2410-Textbooks/Media/Materials Total		25,086	23,405	27,847	29,630	27,230	27,160	(70)	-0.26%	0.0
2415-Other Instructional Materials	50-Materials and Supplies	2,256	1,886	1,921	2,000	2,000	2,000	0	0.00%	
2415-Other Instructional Materials-Library Total		2,256	1,886	1,921	2,000	2,000	2,000	0	0.00%	0.0
2420-Instructional Equipment	40-Contracted Services	11,895	5,727	5,863	8,000	8,000	8,350	350	4.38%	
2420-Instructional Equipment Total		11,895	5,727	5,863	8,000	8,000	8,350	350	4.38%	0.0
2430-General Supplies	50-Materials and Supplies	27,519	23,658	27,481	26,400	24,663	24,400	(263)	-1.07%	
2430-General Supplies Total		27,519	23,658	27,481	26,400	24,663	24,400	(263)	-1.07%	0.0
2451-Instructional Technology	50-Materials and Supplies	5,703	3,488	3,801	0	0	0	0		
2451-Instructional Technology		5,703	3,488	3,801	0	0	0	0		0.0
2455-Instructional Software	40-Contracted Services	627	0	0	0	0	0	0		
2455-Instructional Software Total		627	0	0	0	0	0	0		0.0
2800-Psychological Services	10-Salaries	80,845	88,762	71,574	73,465	73,465	78,045	4,580	6.23%	1.0
2800-Psychological Services Total		80,845	88,762	71,574	73,465	73,465	78,045	4,580	6.23%	1.0
3200-Medical/Health Services	10-Salaries	54,149	58,352	63,196	65,987	65,987	72,586	6,599	10.00%	1.0
	31-Salaries-EA's	1,848	509					0		
	40-Contracted Services	909	1,643	1,114	1,000	1,000	1,000	0	0.00%	
	50-Materials and Supplies	109	1,405	846	1,200	1,200	1,200	0	0.00%	
3200-Medical/Health Services Total		57,015	61,909	65,156	68,187	68,187	74,786	6,599	9.68%	1.0
3520-Other Student Activities	10-Salaries					700		(700)	-100.00%	
3520-Other Student Activities		0	0	0	0	700	0	(700)	-100.00%	0.0
Total Parmenter		2,712,247	2,828,930	2,976,598	3,043,086	3,084,894	3,063,642	(21,252)	-0.69%	44.5

Helen Keller Elementary School

500 Lincoln Street

Franklin, MA 02038

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

Twitter- @KellerSchool #FranklinKellerKids, #KellersSchoolCommunity



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: 410 (K=68; 1st=74; 2nd=51; 3rd=71; 4th=82; 5th=64)

Professional Staff: 49 Staff and 11 Educational Assistants

School Facts:

- This year, a heavy emphasis has been placed on explicitly teaching all students what it means to be a Keller Kid. Through this work, students see themselves as valued members of their classroom, grade level and whole school communities. Students are realizing that their purpose here at the Keller School is to constantly strive to be the best Keller Kids they can be.
- Through our work with Responsive Classroom, the Zones of Regulation, the Social Thinking Curriculum and more, students are developing empathy and compassion for others and understanding perspective taking.
- As a result of this work, Keller Kids are being well prepared to carrying out the mission and vision of the Keller School and Franklin Public Schools.
- Together, the Keller School staff has worked to create increased alignment between the district improvement plan, school improvement plan, and educator evaluation goals.
- Under the direction of the district’s Social-Emotional Learning Team (SEL Team), classroom teachers are delivering skills-based lessons to support students in identifying stressors, and behaviors that impede learning. Additionally, students are receiving instruction around replacing these with positive supports to increase achievement.
- Teachers continue to embrace 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.
- 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 continue to use Chromebooks in a variety of ways. Chromebooks are used to support Google Classroom and more.
- Keller’s kindergarten program became accredited by NAEYC.
- Keller Elementary School continues to partners with Best Buddies and further develop its Best Buddies chapter. This year, a Best Buddies Promoters group was developed to help carry out the mission of Best Buddies here at Keller School.
- Keller School has partnered with Safe Routes to School to promote active transportation to and from school and offers students the chance to improve their mental and physical health through its BOKS program.

- Student Council promotes youth leadership and is committed to service and volunteerism through a variety of activities including a holiday drive to benefit the Home for Little Wanderers, a food drive to benefit the Franklin Food Pantry and more.

Hellen Keller Elementary School

		FY14 Actual	FY15 Actual	FY16 Actual (unaudited)	FY17 Approved Budget	FY17 Revised Budget	FY18 Proposed Budget	Dollar Change FY17 to FY18	Percent Change FY17 to FY18	FTE
2210-Principal's Office	10-Salaries	179,696	168,208	182,593	191,301	191,301	196,084	4,783	2.50%	2.0
	20-Salaries Secretarial	47,247	49,235	47,818	46,477	46,477	48,932	2,455	5.28%	1.0
	40-Contracted Services	375	350	555	500	500	500	0	0.00%	
	50-Materials and Supplies	1,040	570	1,639	1,000	1,000	1,500	500	50.00%	
	60-Other Expenses	550	383	2,218	1,500	1,500	1,500	0	0.00%	
2210-Principal's Office Total		228,908	218,746	234,823	240,778	240,778	248,516	7,738	3.21%	3.0
2305-Teachers Classroom	10-Salaries	1,987,059	1,927,616	1,947,500	2,076,946	2,076,946	2,073,507	(3,439)	-0.17%	24.6
2305-Teachers Classroom Total		1,987,059	1,927,616	1,947,500	2,076,946	2,076,946	2,073,507	(3,439)	-0.17%	24.6
2310-Teachers Classroom-SP	10-Salaries	530,202	584,442	567,244	563,623	563,623	598,274	34,651	6.15%	7.9
2310-Teachers Classroom-SPED Total		530,202	584,442	567,244	563,623	563,623	598,274	34,651	6.15%	7.9
2320-Therapeutic Services	10-Salaries	187,597	194,624	204,100	209,294	209,294	255,475	46,181	22.07%	3.3
2320-Therapeutic Svcs Total		187,597	194,624	204,100	209,294	209,294	255,475	46,181	22.07%	3.3
2325-Substitutes	33-Salaries-Substitutes	36,745	26,005	77,409	46,000	46,000	46,000	0	0.00%	
2325-Substitutes Total		36,745	26,005	77,409	46,000	46,000	46,000	0	0.00%	0.0
2330-EA's Paraprofessionals	31-Salaries-EA's	149,544	95,932	119,233	138,985	138,985	124,859	(14,126)	-10.16%	8.0
2330-EA's Paraprofessionals Total		149,544	95,932	119,233	138,985	138,985	124,859	(14,126)	-10.16%	8.0
2340-Library	31-Salaries-EA's	11,586	11,749	13,862	10,435	10,435	14,141	3,706	35.52%	0.6
2340-Library Total		11,586	11,749	13,862	10,435	10,435	14,141	3,706	35.52%	0.6
2357-Professional Development	40-Contracted Services	0	729		500	500	500	0	0.00%	
	60-Other Expenses	6,394	1,064	545	500	500	1,500	1,000	200.00%	
2357-Professional Development Total		6,394	1,793	545	1,000	1,000	2,000	1,000	100.00%	0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	41,977	20,951	35,659	36,000	36,000	31,000	(5,000)	-13.89%	
2410-Textbooks/Media/Materials Total		41,977	20,951	35,659	36,000	36,000	31,000	(5,000)	-13.89%	0.0
2415-Other Instructional Materials	50-Materials and Supplies	1,511	433	937	2,000	2,000	750	(1,250)	-62.50%	
2415-Other Instructional Materials-Library Total		1,511	433	937	2,000	2,000	750	(1,250)	-62.50%	0.0
2420-Instructional Equipment	40-Contracted Services	6,502	13,529	3,609	5,300	5,300	5,380	80	1.51%	
2420-Instructional Equipment Total		6,502	13,529	3,609	5,300	5,300	5,380	80	1.51%	0.0
2430-General Supplies	50-Materials and Supplies	42,293	46,137	32,293	31,206	31,206	27,969	(3,237)	-10.37%	
2430-General Supplies Total		42,293	46,137	32,293	31,206	31,206	27,969	(3,237)	-10.37%	0.0
2455-Instructional Software	40-Contracted Services	3,540	4,185	4,450	4,000	4,000	5,000	1,000	25.00%	
2455-Instructional Software Total		3,540	4,185	4,450	4,000	4,000	5,000	1,000	25.00%	0.0
2800-Psychological Services	10-Salaries	48,266	51,570	50,553	53,917	53,917	57,884	3,967	7.36%	1.0
	50-Materials and Supplies	0	0		500	500		(500)	-100.00%	
2800-Psychological Services Total		48,266	51,570	50,553	54,417	54,417	57,884	3,467	6.37%	1.0
3200-Medical/Health Services	10-Salaries	33,338	43,609	46,966	49,971	49,971	51,155	1,184	2.37%	1.0
	31-Salaries-EA's	5,808	911		0	0		0		
	40-Contracted Services	909	1,091	1,114	1,114	1,114	1,181	67	6.05%	
	50-Materials and Supplies	990	1,474	993	1,000	1,000	1,500	500	50.00%	
3200-Medical/Health Services Total		41,045	47,085	49,073	52,085	52,085	53,836	1,751	3.36%	1.0
3520-Other Student Services	50-Materials and Supplies			313				0		
3520-Other Student Services Total		0	0	313	0	0	0	0		0.0
Total Keller Elementary		3,323,169	3,244,797	3,341,603	3,472,069	3,472,069	3,544,591	72,522	2.09%	49.4



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: 469

Professional Staff: # of staff: 45.3 (.5 shared nurse and .2 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 83% 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 a National Novel Writing Club where students write a novel over the course of the school year.
- ❖ **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 2016.
- ❖ Best Buddies organized a Boston Strong Day and raised \$900 for the Martin Richard Fund in one day
- ❖ Six students had their original artwork displayed in the Youth Art Month Display in Boston.
- ❖ Three students had their original artwork displayed at the Worcester Art Museum in Youth Art Month.
- ❖ Friends of Rachel sponsored food drive for Franklin Food Pantry
- ❖ Vibrant Student Council sponsored several spirit weeks, and organized school wide events such as Winter Wonderland and Are You Smarter Than A Teacher afternoon, movie afternoons Teacher Appreciation Breakfast
- ❖ Two Choral Students were selected to participate in the Central District Music Festival.
- ❖ Orchestra received a Gold Medal at the MICCA Festival (Massachusetts Instrumental, Band, Choral and Conductors Association).
- ❖ Honors Choir received Silver Medal at the MICCA Festival (Massachusetts Instrumental, Band, Choral and Conductors Association).
- ❖ Symphony Band received a Bronze Medal at MICCA Festival (Massachusetts Instrumental, Band, Choral and Conductors Association).
- ❖ 8th grade violinist made Districts
- ❖ Over two hundred students participated in Winter and Spring concerts
- ❖ Annual eighth grade Lip Synch video created and shown at the Step Up Ceremony.
- ❖ 6th Grade participated in the Alternatives Bookmark Contest
- ❖ Twenty-four 8th grade tutors provided academic support to sixth grade students during FLEX block and after school

School Achievement Profile:

Annie Sullivan Middle School 2015-2016 PARCC Data					
	Level 5	Level 4	Level 3	Level 2	Level 1
6 th grade ELA	10%	52%	25%	12%	1%
6 th grade Math	7%	53%	23%	15%	3%
7 th grade ELA	19%	53%	20%	6%	2%
7 th grade Math	10%	48%	31%	8%	2%
8 th grade ELA	20%	57%	16%	6%	1%
8 th grade Math	17%	54%	15%	11%	2%

Annie Sullivan Middle School 2015-2016 MCAS Data				
	Advanced	Proficient	Needs Improvement	Warning/Failing
8 th grade Science	9%	56%	30%	5%

Anne Sullivan Middle School

		FY14 Actual	FY15 Actual	FY16 Actual (unaudited)	FY17 Approved Budget	FY17 Revised Budget	FY18 Proposed Budget	Dollar Change FY17 to FY18	Percent Change FY17 to FY18	FTE
2210-Principal's Office	10-Salaries	187,527	193,808	203,764	205,656	205,656	217,977	12,321	5.99%	2.0
	20-Salaries Secretarial	48,655	52,297	44,515	44,366	44,366	46,842	2,476	5.58%	1.0
	40-Contracted Services	0	220	367	600	600	600	0	0.00%	
	50-Materials and Supplies	253	1,253	48	2,000	2,000	2,000	0	0.00%	
	60-Other Expenses	2,169	1,267	2,914	1,900	1,900	1,900	0	0.00%	
2210-Principal's Office Total		238,604	248,845	251,608	254,522	254,522	269,319	14,797	5.81%	3.0
2305-Teachers Classroom	10-Salaries	1,837,929	2,032,681	2,173,662	2,297,242	2,297,242	2,377,581	80,339	3.50%	33.3
2305-Teachers Classroom Total		1,837,929	2,032,681	2,173,662	2,297,242	2,297,242	2,377,581	80,339	3.50%	33.3
2310-Teachers Classroom-SP	10-Salaries	505,846	498,482	548,574	580,565	580,565	585,253	4,688	0.81%	8.4
2310-Teachers Classroom-SPED Total		505,846	498,482	548,574	580,565	580,565	585,253	4,688	0.81%	8.4
2320-Therapeutic Services	10-Salaries	115,101	117,402	124,338	126,745	126,745	128,428	1,683	1.33%	1.5
2320-Therapeutic Svcs Total		115,101	117,402	124,338	126,745	126,745	128,428	1,683	1.33%	1.5
2325-Substitutes	33-Salaries-Substitutes	27,840	31,620	46,601	45,000	45,000	45,000	0	0.00%	
2325-Substitutes Total		27,840	31,620	46,601	45,000	45,000	45,000	0	0.00%	0.0
2330-EA's Paraprofessionals	31-Salaries-EA's	101,656	112,015	93,883	101,020	101,020	81,928	(19,092)	-18.90%	4.0
2330-EA's Paraprofessionals Total		101,656	112,015	93,883	101,020	101,020	81,928	(19,092)	-18.90%	4.0
2340-Library	31-Salaries-EA's	11,546	7,793	8,076	10,435	10,435	7,211	(3,224)	-30.90%	0.4
2340-Library Total		11,546	7,793	8,076	10,435	10,435	7,211	(3,224)	-30.90%	0.4
2357-Professional Development	10-Salaries	2,268	2,160	2,187	0	0	0	0		
	60-Other Expenses	5,860	59	726	2,200	2,200	10,200	8,000	363.64%	
2357-Professional Development Total		8,128	2,219	2,913	2,200	2,200	10,200	8,000	363.64%	0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	5,200	3,129	7,627	13,456	13,456	11,700	(1,756)	-13.05%	
2410-Textbooks/Media/Materials Total		5,200	3,129	7,627	13,456	13,456	11,700	(1,756)	-13.05%	0.0
2415-Other Instructional Materials	50-Materials and Supplies	0	0	1,801	1,000	1,000	2,000	1,000	100.00%	
2415-Other Instructional Materials-Library Total		0	0	1,801	1,000	1,000	2,000	1,000	100.00%	0.0
2420-Instructional Equipment	40-Contracted Services	9,649	9,766	8,382	16,000	16,000	17,000	1,000	6.25%	
2420-Instructional Equipment Total		9,649	9,766	8,382	16,000	16,000	17,000	1,000	6.25%	0.0
2430-General Supplies	50-Materials and Supplies	63,033	50,217	30,664	47,900	47,144	39,995	(7,149)	-15.16%	
2430-General Supplies Total		63,033	50,217	30,664	47,900	47,144	39,995	(7,149)	-15.16%	0.0
2440-Other Instructional Services	40-Contracted Services	233	200	0	600	600	3,000	2,400	400.00%	
2440-Other Instructional Services Total		233	200	0	600	600	3,000	2,400	400.00%	0.0
2451-Instructional Technology	40-Contracted Services	1,132	42,346	23,315	2,000	2,000	2,000	0	0.00%	
2451-Instructional Technology Total		1,132	42,346	23,315	2,000	2,000	2,000	0	0.00%	0.0
2710-Guidance/Counseling	10-Salaries	80,407	61,362	65,188	69,154	69,154	73,620	4,466	6.46%	1.0
2710-Guidance/Counseling Total		80,407	61,362	65,188	69,154	69,154	73,620	4,466	6.46%	1.0
2720-Testing and Assessment	50-Materials and Supplies	0	0	0	1,000	1,000	1,000	0	0.00%	
2720-Testing and Assessment Total		0	0	0	1,000	1,000	1,000	0	0.00%	0.0
2800-Psychological Services	10-Salaries	80,407	82,015	84,066	85,747	85,747	87,891	2,144	2.50%	1.0
2800-Psychological Services Total		80,407	82,015	84,066	85,747	85,747	87,891	2,144	2.50%	1.0
3200-Medical/Health Services	10-Salaries	33,932	47,120	48,738	49,970	49,970	51,155	1,185	2.37%	1.0
	31-Salaries-EA's	5,107	571	1,241	0	0	0	0		0.0
	50-Materials and Supplies	809	1,274	993	2,000	2,000	2,000	0	0.00%	
	40-Contracted Services	923	1,091	1,114	1,100	1,100	1,000	(100)	-9.09%	
3200-Medical/Health Services Total		40,771	50,056	52,086	53,070	53,070	54,155	1,085	2.04%	1.0
3520-Other Student Services	10-Salaries	42,816	49,338	41,999	56,000	56,756	62,570	5,814	10.24%	
Less Revenues - Extracurricular Participation fees					(15,410)	(15,410)	(12,000)	3,410	-22.13%	
3520-Other Student Services Total		42,816	49,338	41,999	40,590	41,346	50,570	9,224	22.31%	0.0
Total Anne Sullivan Budget		3,170,298	3,399,485	3,564,783	3,748,246	3,748,246	3,847,851	99,605	2.66%	53.6

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: 460 students

Professional Staff: 54 Teachers/Staff/Aides 1/3 Chorus – 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 third year in a row by dancing on the front walkway.
- RMS has reinstated an Advisory program. All students participate in Advisory within small groups for 30 minutes every other day. The theme for Advisory is Make a Difference. At the beginning of the year every student received a Make a Difference bracelet and to kick-off Advisory each student was given a t-shirt with the REMDAWG acronym printed on it.
- Tulani Husband-Verbeek has continued the Friday Scholars Program, which rewards students with a free book for being recognized for their achievement/effort in the classroom connected to the REMDAWG acronym.
- RMS students have participated in virtual author visits via Skype, with three renowned Young Adult Authors.
- RMS students Ryan O’Rourke and Elaine Pu received an Honorable Mention at the Massachusetts State 2017 Scholastic Art Competition.
- 70 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 \$2000 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.
- The RMS Science and Social Studies departments hosted the 7th Annual Science Fair and STEM night!
- Student Council recently donated several hundred pounds of candy to Operation Giveback, and collected over 500 toys and \$200 for gift cards for children in need.
- 188 RMS band, chorus and orchestra students performed a beautiful concert in December.
- On January 28th 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 2015-2016 PARCC Data					
Test	% Level 5	% Level 4	% Level 3	% Level 2	% Level 1
6 th Grade ELA	7	61	24	6	2
6 th Grade Math	20	57	15	3	5
7 th Grade ELA	28	45	11	9	7
7 th Grade Math	14	49	23	11	3
8 th Grade ELA	18	59	15	7	1
8 th Grade Math	12	53	23	8	5

Remington Middle School 2015-2016 MCAS Data				
Test	% Advanced	% Proficient	% Needs Improvement	% Warning
8 th Grade Science	10	49	36	6

Leonard Remington Middle School

		FY14 Actual	FY15 Actual	FY16 Actual (unaudited)	FY17 Approved Budget	FY17 Revised Budget	FY18 Proposed Budget	Dollar Change FY17 to FY18	Percent Change FY17 to FY18	FTE
2210-Principal's Office	10-Salaries	181,509	190,671	192,427	195,840	195,840	200,736	4,896	2.50%	2.0
	20-Salaries Secretarial	43,604	44,539	45,675	46,227	46,227	48,932	2,705	5.85%	1.0
	40-Contracted Services	250	150	250	300	300	300	0	0.00%	
	50-Materials and Supplies	0	582	2,688	200	200	200	0	0.00%	
	60-Other Expenses	3,595	5,600	2,009	3,750	3,750	3,750	0	0.00%	
2210-Principal's Office Total		228,958	241,542	243,049	246,317	246,317	253,918	7,601	3.09%	3.0
2305-Teachers Classroom	10-Salaries	2,193,420	2,369,014	2,472,785	2,517,269	2,517,269	2,705,067	187,798	7.46%	35.3
2305-Teachers Classroom Total		2,193,420	2,369,014	2,472,785	2,517,269	2,517,269	2,705,067	187,798	7.46%	35.3
2310-Teachers Classroom-SP	10-Salaries	529,356	658,311	687,735	765,596	765,596	759,686	(5,910)	-0.77%	10.5
2310-Teachers Classroom-SPED Total		529,356	658,311	687,735	765,596	765,596	759,686	(5,910)	-0.77%	10.5
2320-Therapeutic Services	10-Salaries	107,452	109,600	112,341	114,588	114,588	130,986	16,398	14.31%	1.7
2320-Therapeutic Svcs Total		107,452	109,600	112,341	114,588	114,588	130,986	16,398	14.31%	1.7
2325-Substitutes	33-Salaries-Substitutes	33,360	25,414	44,563	41,000	41,000	41,000	0	0.00%	
2325-Substitutes Total		33,360	25,414	44,563	41,000	41,000	41,000	0	0.00%	0.0
2330-EA's Paraprofessionals	31-Salaries-EA's	124,945	112,317	126,584	122,624	122,624	82,833	(39,791)	-32.45%	4.0
2330-EA's Paraprofessionals Total		124,945	112,317	126,584	122,624	122,624	82,833	(39,791)	-32.45%	4.0
2340-Library	31-Salaries-EA's	11,197	7,313	7,519	9,735	9,735	6,651	(3,084)	-31.68%	0.4
2340-Library Total		11,197	7,313	7,519	9,735	9,735	6,651	(3,084)	-31.68%	0.4
2357-Professional Development	40-Contracted Services	2,390	0	0	0	0	0	0		
2357-Professional Development	60-Other Expenses	2,490	3,906	2,038	3,150	3,150	3,150	0	0.00%	
2357-Professional Development Total		4,880	3,906	2,038	3,150	3,150	3,150	0	0.00%	0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	6,782	4,119	3,897	7,950	7,950	6,950	(1,000)	-12.58%	
2410-Textbooks/Media/Materials Total		6,782	4,119	3,897	7,950	7,950	6,950	(1,000)	-12.58%	0.0
2415-Other Instructional Materials	50-Materials and Supplies	7,232	3,057	4,126	7,150	7,150	5,650	(1,500)	-20.98%	
2415-Other Instructional Materials-Library Total		7,232	3,057	4,126	7,150	7,150	5,650	(1,500)	-20.98%	0.0
2420-Instructional Equipment	40-Contracted Services	11,229	11,016	11,785	13,639	13,639	13,639	0	0.00%	
2420-Instructional Equipment Total		11,229	11,016	11,785	13,639	13,639	13,639	0	0.00%	0.0
2430-General Supplies	50-Materials and Supplies	54,152	60,513	48,905	48,500	48,500	48,000	(500)	-1.03%	
2430-General Supplies Total		54,152	60,513	48,905	48,500	48,500	48,000	(500)	-1.03%	0.0
2440-Other Instructional Services	40-Contracted Services	233	188	300	1,000	1,000	1,000	0	0.00%	
2440- Other Instructional Services Total		233	188	300	1,000	1,000	1,000	0	0.00%	0.0
2451-Instructional Technology	50-Materials and Supplies	13,277	20,031	15,543	5,000	5,000	5,000	0	0.00%	
2451-Instructional Technology		13,277	20,031	15,543	5,000	5,000	5,000	0	0.00%	0.0
2453-Library Technology	40-Contracted Services	0	972	0	1,500	1,500	1,000	(500)	-33.33%	
2453-Library Technology Total		0	972	0	1,500	1,500	1,000	(500)	-33.33%	0.0
2455-Instructional Software	40-Contracted Services	0	0	0	2,500	2,500	1,000	(1,500)	-60.00%	
2455-Instructional Software Total		0	0	0	2,500	2,500	1,000	(1,500)	-60.00%	0.0
2710-Guidance/Counseling	10-Salaries	64,378	68,210	72,530	76,389	76,389	80,767	4,378	5.73%	1.0
2710-Guidance/Counseling Total		64,378	68,210	72,530	76,389	76,389	80,767	4,378	5.73%	1.0
2720-Testing and Assessment	50-Materials and Supplies	0	0	103	250	250	225	(25)	-10.00%	
2720-Testing and Assessment Total		0	0	103	250	250	225	(25)	-10.00%	0.0
2800-Psychological Services	10-Salaries	81,582	83,213	85,294	86,999	86,999	89,175	2,176	2.50%	1.0
	50-Materials and Supplies	668	67	500	500	500	450	(50)	-10.00%	
2800-Psychological Services Total		82,250	83,280	85,294	87,499	87,499	89,625	2,126	2.43%	1.0
3200-Medical/Health Services	10-Salaries	40,401	48,149	49,215	51,229	51,229	51,872	643	1.26%	1.0
	31-Salaries-EA's	6,940	0	0	0	0	0	0		
	50-Materials and Supplies	1,757	1,668	1,114	2,000	2,000	2,000	0		
	40-Contracted Services	909	1,092	1,544	1,066	1,066	1,066	0	0.00%	
3200-Medical/Health Services Total		50,007	50,909	51,873	54,295	54,295	54,938	643	1.18%	1.0
3520-Other Student Services	10-Salaries	37,844	40,370	36,000	48,134	48,134	56,987	8,853	18.39%	
Less Revenues - Extracurricular Participation fees					(9,150)	(9,150)	(9,150)	0	0.00%	
3520-Other Student Services Total		37,844	40,370	36,000	38,984	38,984	47,837	8,853	22.71%	0.0
Total Remington Middle School		3,560,952	3,870,082	4,026,970	4,164,935	4,164,935	4,338,922	173,987	4.18%	58.0

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: 468 – 6th:155 7th:157 8th:156

Professional Staff: 45.3

School Facts:

- HMMS 8th grader selected to be Franklin’s “8th Grade Ambassador” for Project 351, a statewide leadership and community service initiative.
- Select Chorus and 7th/8th Grade Symphony Band performed at Massachusetts Instrumental and Choral Conductors Association (MICCA) festival and received silver and bronze 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 from Community Service Club visit the Senior Center to provide technology assistance on cell phones, tablets and other devices.
- Students from Student Council and Community Service club organized several school wide spirit events such as Collecting Candy for Troops, Toy and Coat Drives, Peace Week, and a school mascot contest.
- 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, and sharing cultural foods via potluck.
- Science and unified arts teachers hosted a STEM Night, an evening event for families to participate in hands-on STEM activities.
- Students and staff participated in school-wide reading initiatives such as ALL IN! and Stop, Drop and Read to promote life-long reading habits.
- Several teachers have presented their work at district professional development, through social medial PLCs and at regional and national education conferences.

School Achievement Profile:

Horace Mann Middle School 2016 PARCC/MCAS Data					
Test	Level 5	Level 4	Level 3	Level 2	Level 1
PARCC 6 th Grade ELA	11	54	27	4	3
PARCC 6 th Grade Math	12	52	22	13	1
PARCC 7 th Grade ELA	26	48	18	7	1
PARCC 7 th Grade Math	14	41	33	11	1
PARCC 8 th Grade ELA	12	55	21	8	3
PARCC 8 th Grade Math	11	49	25	9	6
MCAS 8 th Grade Science		Advanced: 9	Proficient: 47	Needs Improvement: 36	Warning: 8

Horace Mann Middle School

		FY14 Actual	FY15 Actual	FY16 Actual (unaudited)	FY17 Approved Budget	FY17 Revised Budget	FY18 Proposed Budget	Dollar Change FY17 to FY18	Percent Change FY17 to FY18	FTE
2210-Principal's Office	10-Salaries Professional	176,649	182,300	193,016	186,660	186,660	194,463	7,803	4.18%	2.0
	20-Salaries Secretarial	42,984	43,176	44,427	44,366	44,366	47,342	2,976	6.71%	1.0
	40-Contracted Services	350	400	238	500	500	500	0	0.00%	
	50-Materials and Supplies	977	728	965	4,500	4,500	1,000	(3,500)	-77.78%	
	60-Other Expenses	1,871	2,368	982	4,200	4,200	2,200	(2,000)	-47.62%	
2210-Principal's Office Total		222,832	228,972	239,628	240,226	240,226	245,505	5,279	2.20%	3.0
2250-Principal's Technology	50-Materials and Supplies	119	188	0	1,000	1,000	1,000	0	0.00%	
2250-Principal's Technology Total		119	188	0	1,000	1,000	1,000	0	0.00%	0.0
2305-Teachers Classroom	10-Salaries	2,116,485	2,250,132	2,227,398	2,428,839	2,428,839	2,457,653	28,814	1.19%	32.3
2305-Teachers Classroom Total		2,116,485	2,250,132	2,227,398	2,428,839	2,428,839	2,457,653	28,814	1.19%	32.3
2310-Teachers Classroom-SP	10-Salaries	610,998	647,555	704,431	733,693	733,693	672,890	(60,803)	-8.29%	8.1
2310-Teachers Classroom-SPED Total		610,998	647,555	704,431	733,693	733,693	672,890	(60,803)	-8.29%	8.1
2320-Therapeutic Services	10-Salaries	106,854	108,991	111,715	113,949	113,949	131,517	17,568	15.42%	1.5
2320-Therapeutic Svcs Total		106,854	108,991	111,715	113,949	113,949	131,517	17,568	15.42%	1.5
2325-Substitutes	33-Salaries-Substitutes	53,880	41,463	56,260	45,000	45,000	45,000	0	0.00%	
2325-Substitutes Total		53,880	41,463	56,260	45,000	45,000	45,000	0	0.00%	0.0
2330-EA's Paraprofessionals	31-Salaries-EA's	48,667	106,599	106,351	102,420	102,420	124,731	22,311	21.78%	6.0
2330-EA's Paraprofessionals Total		48,667	106,599	106,351	102,420	102,420	124,731	22,311	21.78%	6.0
2340-Library	31-Salaries-EA's	10,862	9,108	9,428	9,735	9,735	9,976	241	2.48%	0.5
2340-Library Total		10,862	9,108	9,428	9,735	9,735	9,976	241	2.48%	0.5
2357-Professional Development	10-Salaries	1,296	108	0	0	1,154	(1,154)	-100.00%		
	40-Contracted Services	1,000	0	0	0	0	10,000	10,000		
	60-Other Expenses	3,875	5,589	2,347	3,000	3,000	3,000	0	0.00%	
2357-Professional Development Total		6,171	5,697	2,347	3,000	4,154	13,000	8,846	212.95%	0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	25,379	18,591	10,738	21,125	21,125	17,275	(3,850)	-18.22%	
2410-Textbooks/Media/Materials Total		25,379	18,591	10,738	21,125	21,125	17,275	(3,850)	-18.22%	0.0
2415-Other Instructional Materials	50-Materials and Supplies	255	0	0	0	0	0	0		
2415-Other Instructional Materials-Library Total		255	0	0	0	0	0	0		0.0
2420-Instructional Equipment	40-Contracted Services	6,162	4,564	6,732	3,000	3,000	3,000	0	0.00%	
2420-Instructional Equipment Total		6,162	4,564	6,732	3,000	3,000	3,000	0	0.00%	0.0
2430-General Supplies	50-Materials and Supplies	40,578	49,515	42,869	40,700	39,762	38,187	(1,575)	-3.96%	
2430-General Supplies Total		40,578	49,515	42,869	40,700	39,762	38,187	(1,575)	-3.96%	0.0
2440-Other Instructional Services	40-Contracted Services	3,234	3,963	7,000	3,645	3,645	5,000	1,355	37.17%	
2440- Other Instructional Services Total		3,234	3,963	7,000	3,645	3,645	5,000	1,355	37.17%	0.0
2451-Instructional Technology	50-Materials and Supplies	6,900	43,908	15,543	10,622	10,622	11,439	817	7.69%	
2451-Instructional Technology Total		6,900	43,908	15,543	10,622	10,622	11,439	817	7.69%	0.0
2710-Guidance/Counseling	10-Salaries	73,479	71,202	80,242	85,663	85,663	92,160	6,497	7.58%	1.5
2710-Guidance/Counseling Total		73,479	71,202	80,242	85,663	85,663	92,160	6,497	7.58%	1.5
2720-Testing and Assessment	50-Materials and Supplies	0	153	0	500	500	500	0	0.00%	
2720-Testing and Assessment Total		0	153	0	500	500	500	0	0.00%	0.0
2800-Psychological Services	10-Salaries	84,731	86,426	88,586	90,358	90,358	92,617	2,259	2.50%	1.0
2800-Psychological Services Total		84,731	86,426	88,586	90,358	90,358	92,617	2,259	2.50%	1.0
3200-Medical/Health Services	10-Salaries	7,429	26,739	41,485	45,769	45,769	44,989	(780)	-1.70%	1.0
	40-Contracted Services	2,038	1,682	1,470	1,400	1,400	1,700	300	21.43%	
3200-Medical/Health Services Total		14,491	28,421	42,955	47,169	47,169	46,689	(480)	-1.02%	1.0
3520-Other Student Services	10-Salaries	50,919	55,853	47,499	59,796	59,796	60,026	230	0.38%	
Less Revenues - Extracurricular Participation fees					(7,800)	(7,800)	(7,800)	0	0.00%	
3520-Other Student Services Total		50,919	55,853	47,499	51,996	51,996	52,226	230	0.44%	0.0
Total Horace Mann Budget		3,482,996	3,761,302	3,799,722	4,032,640	4,032,856	4,060,365	27,508	0.68%	54.9

Franklin High School

218 Oak Street

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

GRADUATING CLASS OF 2016

Size: 411
4-year colleges 86%
2-year/trade colleges 7.3%
Continuing Education 93.3%
Work or military 4.6%

Taking SAT 91.7%
Mean score-CR 542
Mean score-M 556
Mean score-WR 532

Spring 2016 MCAS				
Total Advanced and Proficient	Advanced	Proficient	Needs Improvement	Warning/ Failing
SCHOOL	SCHOOL	SCHOOL	SCHOOL	SCHOOL
99	65	33	1	0
94	73	20	5	1
93	48	45	6	0



Franklin High School

		FY14 Actual	FY15 Actual	FY16 Actual (unaudited)	FY17 Approved Budget	FY17 Revised Budget	FY18 Proposed Budget	Dollar Change FY17 to FY18	Percent Change FY17 to FY18	FTE
2210-Principal's Office	10-Salaries	528,752	559,066	571,032	615,144	615,144	640,625	25,481	4.14%	6.0
	20-Salaries Secretarial	193,520	216,861	259,442	276,274	276,274	279,029	2,755	1.00%	6.0
	33-Salaries Other	38,575	58,926	57,524	61,318	61,318	73,031	11,713	19.10%	3.0
	40-Contracted Services	8,343	19,712	7,060	10,405	10,405	10,405	0	0.00%	
	50-Materials and Supplies	6,343	31,317	17,319	10,150	10,150	10,150	0	0.00%	
	60-Other Expenses	13,414	10,428	11,843	42,695	42,695	17,695	(25,000)	-58.55%	
2210-Principal's Office Total		788,947	896,310	924,220	1,015,986	1,015,986	1,030,935	14,949	1.47%	15.0
2305-Teachers Classroom	10-Salaries	6,075,071	6,518,884	6,829,665	7,179,512	7,179,512	7,391,651	212,139	2.95%	100.8
Less Revenues School Choice					(1,000,000)	(1,000,000)	(550,000)	450,000	-45.00%	
2305-Teachers Classroom Total		6,075,071	6,518,884	6,829,665	6,179,512	6,179,512	6,841,651	662,139	10.72%	100.8
2310-Teachers Classroom-SP	10-Salaries	1,346,536	1,417,115	1,546,674	1,725,898	1,725,898	1,821,437	95,539	5.54%	24.0
2310-Teachers Classroom-SPED Total		1,346,536	1,417,115	1,546,674	1,725,898	1,725,898	1,821,437	95,539	5.54%	24.0
2320-Therapeutic Svcs	10-Salaries	70,910	77,637	78,637	86,892	86,892	171,894	85,002	97.82%	2.3
2320-Therapeutic Svcs Total		70,910	77,637	78,637	86,892	86,892	171,894	85,002	97.82%	2.3
2325-Substitutes	33-Salaries-Substitutes	179,834	130,748	134,367	120,000	120,000	120,000	0	0.00%	
2325-Substitutes Total		179,834	130,748	134,367	120,000	120,000	120,000	0	0.00%	0.0
2330-EA's Paraprofessionals	31-Salaries-EA's	193,435	83,706	128,775	121,453	121,453	187,096	65,643	54.05%	9.0
2330-EA's Paraprofessionals Total		193,435	83,706	128,775	121,453	121,453	187,096	65,643	54.05%	9.0
2340-Library	31-Salaries-EA's	38,312	37,083	35,049	38,941	38,941	19,952	(18,989)	-48.76%	1.0
2340-Library Total		38,312	37,083	35,049	38,941	38,941	19,952	(18,989)	-48.76%	1.0
2357-Professional Development	10-Salaries	4,846	3,556	60,612	85,300	85,300	66,625	(18,675)	-21.89%	1.0
	40-Contracted Services	601	5,109	14,691	7,780	7,780	7,780	0	0.00%	
	60-Other Expenses	9,809	3,935	80	0	0	0	0	0.00%	
2357-Professional Development Total		15,256	12,600	75,383	93,080	93,080	74,405	(18,675)	-20.06%	1.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	116,344	42,315	60,875	76,068	76,068	76,068	0	0.00%	
2410-Textbooks/Media/Materials Total		116,344	42,315	60,875	76,068	76,068	76,068	0	0.00%	0.0
2415-Other Instructional Materials	50-Materials and Supplies	22,932	25,717	24,861	22,500	22,500	22,500	0	0.00%	
2415-Other Instructional Materials-Library Total		22,932	25,717	24,861	22,500	22,500	22,500	0	0.00%	0.0
2420-Instructional Equipment	50-Materials and Supplies	56,131	47,493	36,717	48,641	48,641	48,641	0	0.00%	
2420-Instructional Equipment Total		56,131	47,493	36,717	48,641	48,641	48,641	0	0.00%	0.0
2430-General Supplies	50-Materials and Supplies	57,074	72,769	92,145	77,203	77,203	77,203	0	0.00%	
2430-General Supplies Total		57,074	72,769	92,145	77,203	77,203	77,203	0	0.00%	0.0
2440-Other Instructional Services	60-Other Expenses	2,375	4,850	5,025	5,750	5,750	5,750	0	0.00%	
2440-Other Instructional Services Total		2,375	4,850	5,025	5,750	5,750	5,750	0	0.00%	0.0
2455-Instructional Software	50-Materials and Supplies	24,785	0	0	0	0	0	0	0.00%	
2455-Instructional Software Total		24,785	0	0	0	0	0	0	0.00%	0.0
2710-Guidance/Counseling	10-Salaries	618,975	744,468	766,977	780,254	780,254	823,274	43,020	5.51%	11.0
	20-Salaries Secretarial	37,765	38,315	39,981	40,999	40,999	43,146	2,147	5.24%	1.0
2710-Guidance/Counseling Total		656,740	782,783	806,958	821,253	821,253	866,420	45,167	5.50%	12.0
2720-Testing and Assessment	10-Salaries	0	41,062	0	0	0	0	0	0.00%	
	40-Contracted Services	0	12,010	4,288	0	0	0	0	0.00%	
	50-Materials and Supplies	6,281	1,843	877	5,525	5,525	5,525	0	0.00%	
2720-Testing and Assessment Total		6,281	54,914	5,165	5,525	5,525	5,525	0	0.00%	0.0
2800-Psychological Services	10-Salaries	84,760	82,175	88,586	90,358	90,358	124,719	34,361	38.03%	1.5
2800-Psychological Services Total		84,760	82,175	88,586	90,358	90,358	124,719	34,361	38.03%	1.5
3200-Medical/Health Services	10-Salaries	99,715	97,465	126,424	139,540	139,540	145,693	6,153	4.41%	2.6
	31-Salaries-EA's	9,349	7,475	0	0	0	0	0	0.00%	
	40-Contracted Services	909	1,091	1,114	1,250	1,250	1,250	0	0.00%	
	50-Materials and Supplies	2,005	3,731	2,299	2,250	2,250	2,250	0	0.00%	
3200-Medical/Health Services Total		111,978	109,762	129,837	143,040	143,040	149,193	6,153	4.30%	2.6
3510-Athletics	10-Salaries - Coaches	71,451	56,419	82,793	298,960	298,960	306,004	7,044	2.36%	
	10-Salaries/Athletic Direct	88,001	73,179	93,617	102,500	102,500	109,675	7,175	7.00%	1.0
	20-Salaries Secretarial	13,635	14,178	8,290	46,675	46,675	34,616	(12,059)	-25.84%	1.0
	40-Contracted Services	233,487	245,673	210,065	197,204	197,204	197,204	0	0.00%	
	50-Materials and Supplies	59,337	42,100	62,823	43,335	43,335	43,335	0	0.00%	
	60-Other Expenses	22,278	6,780	9,927	8,304	8,304	8,304	0	0.00%	
Less Revenues	51-Athletic Revolving				(323,000)	(323,000)	(500,000)	(177,000)	54.80%	
3510-Athletics Total		488,189	438,329	467,515	373,978	373,978	199,138	(174,840)	-46.75%	2.0
3520-Other Student Services	10-Salaries	95,252	101,232	84,318	104,040	109,515	104,040	(5,475)	-5.00%	
	50-Graduation	9,697	16,165	17,562	11,125	11,125	11,125	0	0.00%	
	60-Other Expenses	20,940	12,361	18,569	29,309	23,834	29,309	5,475	22.97%	
Less Revenues - Extracurricular Participation fees					(19,500)	(19,500)	(35,500)	(16,000)	82.05%	
3520-Other Student Services Total		125,889	129,758	120,449	124,974	124,974	108,974	(16,000)	-12.80%	0.0
5200-Insurance Athletic Insurance	50-Materials and Supplies	9,838	10,625	10,625	12,100	12,100	12,100	0	0.00%	
5200-Insurance Programs		9,838	10,625	10,625	12,100	12,100	12,100	0	0.00%	0.0
Total Franklin High School		10,471,617	10,975,573	11,601,528	11,183,152	11,183,152	11,963,601	780,449	6.98%	171.2

Central Office

		FY14 Actual	FY15 Actual	FY16 Actual (unaudited)	FY17 Approved Budget	FY17 Revised Budget	FY18 Proposed Budget	Dollar Change FY17 to FY18	Percent Change FY17 to FY18	FTE
1110-School Committee	20-Salaries Secretarial	566	645	2,418	2,000	2,000	2,000	0	0.00%	
	40-Contracted Services	5,756	18,050	1,139	35,000	35,000	20,000	(15,000)	-42.86%	
	50-Materials and Supplies			2,152				0		
	60-Other Expenses	202	10,025	14,427	9,908	9,908	12,000	2,092	21.11%	
1110-School Committee Total		6,524	28,720	20,136	46,908	46,908	34,000	(12,908)	-27.52%	0.0
1210-Superintendent's Office	10-Salaries	163,611	170,885	184,044	184,304	184,304	188,645	4,341	2.36%	1.0
	10-Travel Stipend	4,200	4,200	4,200	4,200	4,200	4,200	0	0.00%	
	20-Salaries Secretarial	57,333	58,680	60,793	61,141	61,141	62,670	1,529	2.50%	1.0
	40-Contracted Services	0	10,569	21,374	11,000	11,000	11,000	0	0.00%	
	40-Professional Developpr	0	3,327	770	4,000	4,000	4,000	0	0.00%	
	50-Materials and Supplies	18,349	14,347	15,630	15,000	15,000	15,000	0	0.00%	
	60-Other Expenses	21,736	24,035	27,070	28,421	28,421	28,421	0	0.00%	
1210-Superintendent's Office Total		265,229	286,043	313,881	308,066	308,066	313,936	5,870	1.91%	2.0
1220-Assistant Superintendent	10-Salaries	132,001	134,698	139,507	143,000	143,500	145,038	1,538	1.07%	1.0
	10-Travel Stipend	1,500	1,500		1,500	1,500	1,500	0	0.00%	
	40-Contracted Services	0	1,000	6,000	1,000	1,000	1,000	0	0.00%	
	50-Materials and Supplies	0	18		1,000	1,000	1,000	0	0.00%	
	60-Other Expenses	500	36		4,000	4,000	4,000	0	0.00%	
1220-Assistant Superintendent's Office Total		134,001	137,252	145,507	150,500	151,000	152,538	1,538	1.02%	1.0
1410 Business & Finance	10-Salaries	114,256	117,510	126,000	126,007	126,007	135,300	9,293	7.37%	1.0
	20-Salaries Secretarial	183,574	190,072	193,587	216,507	216,507	215,048	(1,459)	-0.67%	4.0
	40-Contracted Services	7,796	19,888	11,524	20,513	20,513	20,513	0	0.00%	
	50-Materials and Supplies	8,361	2,627	7,793	7,210	7,210	7,210	0	0.00%	
	60-Other Expenses	3,421	1,069	3,035	2,000	2,000	2,000	0	0.00%	
Less Revolving Fund Life Long Learning					(20,000)	(20,000)	(20,000)	0	0.00%	
1410 Business & Finance Total		317,408	331,166	341,939	352,237	352,237	360,071	7,834	2.22%	5.0
1420 Human Resources	10-Salaries	81,209	83,083	85,473	99,932	104,432	107,113	2,681	2.57%	1.0
	20-Salaries Secretarial	45,918	52,823	56,113	56,222	58,222	57,628	(594)	-1.02%	1.0
	40-Contracted Services	37,803	34,606	27,002	38,000	38,000	38,000	0	0.00%	
	50-Materials and Supplies	1,341	3,078	3,517	2,200	2,200	2,200	0	0.00%	
	60-Other Expenses	765	375	624	3,000	3,000	3,000	0	0.00%	
Less Revolving Fund Life Long Learning					(20,000)	(20,000)	(20,000)	0	0.00%	
1420-Human Resources		167,036	173,965	172,729	179,354	185,854	187,941	2,087	1.12%	2.0
1430 Legal Services - School	40-Contracted Services	152,309	227,432	198,468	150,000	150,000	130,000	(20,000)	-13.33%	
1430 Legal Services - School Committee Total		152,309	227,432	198,468	150,000	150,000	130,000	(20,000)	-13.33%	0.0
1435 Legal Settlements - Schd	40-Contracted Services	7,961	15,000	3,348	0	0	0	0		
1435 Legal Settlements - School Committee Total		7,961	15,000	3,348	0	0	0	0		0.0
1450-Data Processing	40-Contracted Services	152,288	296,193	208,938	213,586	213,586	256,195	42,609	19.95%	
1450-Data Processing Total		152,288	296,193	208,938	213,586	213,586	256,195	42,609	19.95%	0.0
2210-School Leadership	34-Salaries Substitute Cal	9,280	9,129	10,141	10,000	10,000	10,000	0	0.00%	
2210-School Leadership Total		9,280	9,129	10,141	10,000	10,000	10,000	0	0.00%	0.0
2250-Non-Instr. Bldg Tech	50-Materials and Supplies	7,903	480	512	2,400	2,400	2,400	0	0.00%	
2250-Non-Instr. Bldg Tech		7,903	480	512	2,400	2,400	2,400	0	0.00%	
2305-Teachers Classroom	10-Salaries -MS Summer	11,016	12,736	12,272	13,000	13,000	13,000	0	0.00%	
	61-Lexington Plan/Sick Dc	0	0		145,800	145,800	141,800	(4,000)	-2.74%	
	62-Degree Advancement	0	0		140,000	140,000	140,000	0	0.00%	
2305- Teachers Classroom Total		11,016	12,736	12,272	298,800	298,800	294,800	(4,000)	-1.34%	0.0
2310-Teachers Classroom-SP	10-Salaries- Tutoring						82,632	82,632		1.0
2310-Teachers Classroom-SPED Total		0	0	0	0	0	82,632	82,632		1.0
2357-Professional Developme	40-Contracted Services	45,240	46,000	81,475	50,000	50,000	0	(50,000)	-100.00%	
	61-Mentors/ Peer Coache:	108,349	110,930	69,000	110,000	110,000	90,000	(20,000)	-18.18%	
	33-Salaries-Substitutes fo	87,835	70,992	56,353	95,000	95,000	92,000	(3,000)	-3.16%	
	60-Other Expenses	153,675	119,173	107,059	190,000	157,988	160,000	2,012	1.27%	
2357-Professional Development Total		395,099	347,095	313,887	445,000	412,988	342,000	(70,988)	-17.19%	0.0
2440-Other Instructional Servid	60-Mileage	1,918	669	1,492	2,000	2,000	2,000	0	0.00%	
2440-Other Instructional Services Total		1,918	669	1,492	2,000	2,000	2,000	0	0.00%	0.0

Central Office

		FY14 Actual	FY15 Actual	FY16 Actual (unaudited)	FY17 Approved Budget	FY17 Revised Budget	FY18 Proposed Budget	Dollar Change FY17 to FY18	Percent Change FY17 to FY18	FTE
2451-Classroom Instructional	50-Materials and Supplies	191,123	582,251	172,956	102,000	134,012	102,000	(32,012)	-23.89%	
2451-Classroom Instructional Technology Total		191,123	582,251	172,956	102,000	134,012	102,000	(32,012)	-23.89%	0.0
2455-Instructional Software	40-Contracted Services	11,063	18,734	29,503	2,000	0	2,000	2,000		
2455-Instructional Software Total		11,063	18,734	29,503	2,000	0	2,000	2,000		0.0
3600-School Security	40-Contracted Services	0	0	31,800	10,000	10,000	10,000	0	0.00%	
3600-School Security				31,800	10,000	10,000	10,000	0	0.00%	0.0
4450-Technology Maintenance	10-Salaries-Prof.	212,299	302,539	268,583	288,687	282,687	307,589	24,902	8.81%	3.5
	31-Salaries- Tech.	328,629	373,799	421,801	448,723	448,723	483,037	34,314	7.65%	9.0
	10-Travel Stipend	1,000	1,000	1,000	1,000	1,000	1,000	0	0.00%	
	40-Contracted Services	300	600		2,000	2,000	3,000	1,000	50.00%	
	60-Other Expenses	3,245	477	1,052	2,000	10,000	9,000	(1,000)	-10.00%	
Less Revolving Fund Life Long Learning					(20,000)	(20,000)	(20,000)	0	0.00%	
4450-Technology Maintenance Total		545,473	678,415	692,436	722,410	724,410	783,626	59,216	8.17%	12.5
5500-Fixed Charges-Crossing	10-Salaries	53,875	65,284	59,439	65,500	65,500	65,500	0	0.00%	4.0
5500-Fixed Charges Total		53,875	65,284	59,439	65,500	65,500	65,500	0	0.00%	4.0
Total District Wide		2,429,506	3,210,564	2,729,384	3,060,761	3,067,761	3,131,639	63,878	2.08%	27.5

Insurance/Health Benefits

5200-Insurance Programs	40-Health Care	3,837,828	4,162,678	4,349,187	5,076,778	5,125,653	5,239,091	113,439	2.21%	
	40-Long Term Disability	13,551	12,747	13,083	19,580	19,580	14,000	(5,580)	-28.50%	
	40-Medicare Payroll Tax E	573,514	596,332	622,489	664,619	664,619	677,422	12,803	1.93%	
5250-Retiree Health Insurance	40-Health Care	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		4,866,016	4,771,757	4,984,759	5,460,977	5,509,852	5,630,513	120,662	2.19%	0.0

Office of Teaching and Learning (including ELL services)

		FY14 Actual	FY15 Actual	FY16 Actual (unaudited)	FY17 Approved Budget	FY17 Revised Budget	FY18 Proposed Budget	Dollar Change FY17 to FY18	Percent Change FY17 to FY18	FTE
2110 Curriculum Directors	10-Salaries	110,613	111,477	132,809	136,000	136,000	139,300	3,300	2.43%	1.0
	20-Salaries Secretarial	49,131	50,112	51,562	52,187	52,187	53,492	1,305	2.50%	1.0
	40-Contracted Services EI	3,373	14,005	13,280	10,000	10,000	25,000	15,000	150.00%	
	50-Materials and Supplies	2,779	4,137	1,719	7,000	7,000	3,500	(3,500)	-50.00%	
	60-Other Expenses	8,232	9,077	7,948	10,000	10,000	10,000	0	0.00%	
2110-District Wide Teaching and Learning		174,128	188,808	207,318	215,187	215,187	231,292	16,105	7.48%	2.0
2310-Teachers Classroom-SP	10-Salaries-ELL	392	0		500	500	500	0	0.00%	
2310-Teachers Classroom-SPED Total		392	0	0	500	500	500	0	0.00%	0.0
2357-Professional Development	10-Salaries	43,825	46,211	114,697	81,000	81,000	81,000	0	0.00%	
	40-Contractual Services	91,300	51,537	82,145	90,000	90,000	90,000	0	0.00%	
	50-Materials and Supplies	21,470	25,039	19,497	10,000	10,000	15,000	5,000	50.00%	
	60-Other Expenses	17,947	13,779	21,788	20,000	20,000	15,000	(5,000)	-25.00%	
	61-Curriculum Teams/Stip	61,937	47,865	108,729	90,000	90,000	70,000	(20,000)	-22.22%	
2357-District Wide Professional Development		236,479	184,431	346,856	291,000	291,000	271,000	(20,000)	-6.87%	0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	12,244	36,494	64,808	5,000	5,000	15,000	10,000	200.00%	
2410-Textbooks/Media/Materials		12,244	36,494	64,808	5,000	5,000	15,000	10,000	200.00%	0.0
2430-General Supplies	50-Materials and Supplies	17,254	45,992	1,793	3,000	3,000	3,000	0	0.00%	
2430-General Supplies Total		17,254	45,992	1,793	3,000	3,000	3,000	0	0.00%	0.0
2440-Other Instructional Services	60-Other Expenses ELL	812	379	584	500	500	500	0	0.00%	
2440- Other Instructional Services Total		812	379	584	500	500	500	0	0.00%	0.0
Total Teaching and Learning		441,309	456,104	621,359	515,187	515,187	521,292	6,105	1.19%	2.0

Office for Student Services

		FY14 Actual	FY15 Actual	FY16 Actual (unaudited)	FY17 Approved Budget	FY17 Revised Budget	FY18 Proposed Budget	Dollar Change FY17 to FY18	Percent Change FY17 to FY18	FTE
2110-Curriculum Directors	10-Salaries	112,754	117,850	216,533	316,980	316,980	273,425	(43,555)	-13.74%	2.5
	20-Salaries Secretarial	131,561	135,941	136,022	150,745	143,745	156,127	12,382	8.61%	3.0
	40-Contracted Services	150	50	175	2,100	2,100	2,100	0	0.00%	
	50-Materials and Supplies	1,821	2,467	6,243	3,000	3,000	3,500	500	16.67%	
	60-Other Expenses	8,114	2,090	4,395	3,000	3,000	3,000	0	0.00%	
Less Revolving Fund Life Long Learning					(20,000)	(20,000)	(20,000)	0	0.00%	
2110-Curriculum Directors		254,400	258,398	363,368	455,825	448,825	418,152	(30,673)	-6.83%	5.5
2250-Non-Instructional Building	50-Materials and Supplies	1,254	198	174	0	0	0	0		
2250-Non-Instructional Building Technology		1,254	198	174	0	0	0	0	0.00%	0.0
2310- Teacher Specialists	30-ESY Salaries	0	38,028	47,133	131,000	89,353	95,000	5,647	6.32%	
	31-Home Tutor Salaries	12,453	10,215	12,063	20,000	20,000	10,000	(10,000)	-50.00%	
2310- Teacher Specialists Total		12,453	48,243	59,196	151,000	109,353	105,000	(4,353)	-3.98%	0.0
2320-Therapeutic Services	10-Salaries	229,821	216,788	240,563	248,044	248,044	92,614	(155,430)	-62.66%	1.0
	40-PPS Contracted Serv	258,393	375,447	577,564	618,320	618,320	575,265	(43,055)	-6.96%	
2320-Therapeutic Services Total		488,214	592,235	818,127	866,364	866,364	667,879	(198,485)	-22.91%	1.0
2330-EA's Paraprofessionals	30-ESY Salaries	15,838	19,374	13,694	15,000	19,986	20,000	14	0.07%	
2330-EA's Paraprofessionals Total		15,838	19,374	13,694	15,000	19,986	20,000	14	0.07%	0.0
2357-Professional Development	10-Salaries	31,718	27,517	19,042	30,000	30,000	30,000	0	0.00%	
	30-Salaries EAs	0	819	12,133	20,000	20,000	15,000	(5,000)	-25.00%	
	40-Contracted Services	37,040	25,730	29,150	40,000	40,000	40,000	0	0.00%	
	50-Materials and Supplies	1,747	1,670	1,176	2,500	2,500	1,500	(1,000)	-40.00%	
	60-Other Expenses	9,170	21,579	13,458	2,500	2,500	2,500	0	0.00%	
2357-Professional Development		79,675	77,315	74,959	95,000	95,000	89,000	(6,000)	-6.32%	0.0
2420-Instructional Equipment	40-Contracted Services	479	2,012	740	2,000	2,000	2,000	0	0.00%	
2420-Instructional Equipment Total		479	2,012	740	2,000	2,000	2,000	0	0.00%	0.0
2430- General Supplies	50-Materials and Supplies	3,116	13,588	13,500	0	0	0	0		
2430- General Supplies		3,116	13,588	13,500	0	0	0	0	0.00%	0.0
2451-Instructional Tech. Class	50-Materials and Supplies	5,297	11,657	3,660	6,000	6,000	9,000	3,000	50.00%	
2451-Instructional Tech. Classroom		5,297	11,657	3,660	6,000	6,000	9,000	3,000	50.00%	0.0
2455-Instructional Software	40-Contracted Services	9,281	4,442	7,647	7,500	7,500	7,500	0	0.00%	
2455-Instructional Software		9,281	4,442	7,647	7,500	7,500	7,500	0	0.00%	0.0
2720- Testing and Assessment	50-Materials and Supplies	12,672	3,030	2,269	10,000	10,000	10,000	0	0.00%	
2720-Testing and Assessment Total		12,672	3,030	2,269	10,000	10,000	10,000	0	0.00%	0.0
2800-Psychological Services	40-Contracted Services	31,948	38,460	50,882	8,000	44,661	50,000	5,339	11.95%	
	50-Materials and Supplies	1,838	6,981	1,486	7,000	7,000	7,000	0	0.00%	
2800-Psychological Services Total		33,786	45,441	52,368	15,000	51,661	57,000	5,339	10.33%	0.0
3200-Medical/Health Services	10-Salaries	0	33,559	33,786	43,040	43,040	73,612	30,572	71.03%	2.4
	40-Contracted Services	11,352	4,651	3,415	20,000	20,000	20,000	0	0.00%	
	50-Materials and Supplies	3,191	880	1,367	2,600	2,600	3,000	400	15.38%	
3200-Medical/Health Services Total		14,543	39,090	38,568	65,640	65,640	96,612	30,972	47.18%	2.4
3300-SPED Transportation	10-Salaries Van Drivers	158,703	145,347	119,395	206,858	206,858	173,680	(33,178)	-16.04%	6.5
	40-Contr. Svcs Out of Dist	1,059,009	950,108	1,144,203	1,100,000	1,100,000	1,300,000	200,000	18.18%	
	40-Contracted Svcs Home	7,904	23,857	26,714	15,000	15,000	40,000	25,000	166.67%	
3300-SPED Transportation		1,225,616	1,119,312	1,290,312	1,321,858	1,321,858	1,513,680	191,822	14.51%	6.5
5500-Fixed Charges - Medicaid	40-Contracted Services		14,605	11,521	14,600	14,600	14,000	(600)	-4.11%	0.1
5500-Fixed Charges - Medicaid Billing			14,605	11,521	14,600	14,600	14,000	(600)	-4.11%	0.1

Out of District Tuitions

9100- Out of District Public	40-Cntrct Svcs. Public	157,067	126,211	310,260	303,280	303,280	380,624	77,344	25.50%	
9200- Out of State	40-Cntrct Svcs. Out of Sta	77,506	24,000	174,820	168,975	168,975	315,980	147,005	87.00%	
9300- Private	40-Cntrct Svcs. Private	2,666,109	2,224,256	1,770,197	4,832,532	4,832,532	4,704,839	(127,693)	-2.64%	
9400-Collaboratives	40-Cntrct Svcs. Collab	751,213	703,926	550,529	1,543,291	1,543,291	1,502,563	(40,728)	-2.64%	
Less Circuit Breaker					(2,930,485)	(2,930,485)	(2,905,485)	25,000	-0.85%	
9100-Out of District		3,651,895	3,078,393	2,805,806	3,917,593	3,917,593	3,998,521	80,928	2.07%	0.0
Total Pupil Personnel		5,808,518	5,327,332	5,555,909	6,943,380	6,936,380	7,008,344	71,964	1.04%	15.5

Transportation Services

		FY14 Actual	FY15 Actual	FY16 Actual (unaudited)	FY17 Approved Budget	FY17 Revised Budget	FY18 Proposed Budget	Dollar Change FY17 to FY18	Percent Change FY17 to FY18	FTE
3300-Transportation Services	30-Trans. Coord. Salary	25,688	26,489	26,603	26,483	26,483	27,413	930	3.51%	0.6
	40-Reg. Day Contr. Svcs	943,320	1,007,445	1,031,730	1,502,580	1,502,580	1,514,986	12,406	0.83%	
Less Revenue Pay to Ride					(1,000,000)	(1,000,000)	(1,400,000)	(400,000)	40.00%	
3300-Transportation Services Total		969,008	1,033,934	1,058,333	529,063	529,063	142,399	(386,664)	-73.08%	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

Expenditures by Line Item	FY15	FY16	FY17	FY18 Est.	%	Percent of
	Actual	Actual	Budget	Budget	\$ Inc/(Dec)	Inc/(Dec)
1. Administrators	170,943	89,295	43,000	43,000	0	3.7%
2. Instructional/Direct Service	230,225	241,451	136,975	136,975	0	11.8%
3. Support Staff	588,825	641,682	831,438	831,438	0	71.7%
4a. MTRS Contribution (9%)	30,662	26,056	9,326	9,326	0	0.8%
4b. Benefits- Health/Medicare	91,676	87,595	96,406	96,406	0	8.3%
5. Contractual Services	10,417	6,142	10,300	10,300	0	0.9%
6. Supplies	21,020	36,866	25,000	25,000	0	2.2%
7. Travel	6,931	5,156	7,500	7,500	0	0.6%
8. Other	-	-	-	-	0	
9. Indirect Costs	-	-	-	-	0	
10. Equipment	-	-	-	-	0	
11. Total	1,150,699	1,134,242	1,159,945	1,159,945	-	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.

Staffing*:

	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Est. Budget	\$ Inc/(Dec)
Administrators	2.0	1.0	1.0	1.0	-
Teachers	4.0	4.0	1.0	1.0	-
Educational Assistants	27.0	27.0	38.0	38.0	-
Clerical Support	1.0	0.5	0.5	0.5	-
Total	34.0	32.5	40.5	40.5	-

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

Critical Issues:

Funding for this grant may be reduced in FY18. It is uncertain, by exactly how much.

Goals & Objectives:

Services and activities must ensure compliance with state special education laws and regulations and the Individuals with Disabilities Education Act - 2004 (IDEA-2004).

- ensure that all children with disabilities have available to them a free and appropriate public education that emphasizes special education and related services designed to meet their unique needs and prepare them for further education, employment, and independent living;
- provide for the education of all children with disabilities;
- assess and ensure the effectiveness of efforts to education children with disabilities

The funds are used to support the larger district strategic objectives of for all students to develop connections to school, support behaviors and increase achievement in addition to ensuring that all students are supported and challenged to reach their full potential using best instructional practices to personalize learning and meet individual needs. This is accomplished through supplemental staffing, professional development, and the purchase of quality supplies and materials and technologies to meet student needs.

Funding Recommendation:

The FY18 budget recommendation for this grant is \$1,043,950 which represents a 10% decrease in funding from the FY17 budget.

Federal Grant: IDEA Early Childhood

Fund Code: 262

Expenditures by Line Item	FY15	FY16	FY17	FY18 Est.	%	Percent of	
	Actual	Actual	Budget	Budget	\$ Inc/(Dec)	Inc/(Dec)	Total FY18
1. Administrators	-	-	-	-	0		
2. Instructional/Direct Service	-	-	-	-	0		
3. Support Staff	39,733	39,683	40,809	40,809	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	39,733	39,683	40,809	40,809	0		100.00%

Purpose:

The purpose of this grant is to provide funds to school districts to ensure that eligible 3, 4, and 5 year-old children will receive developmentally appropriate special education and related services designed to meet their individual needs in accordance with the Individuals with Disabilities Act – 2004 (IDEA-2004) and Massachusetts Special Education Laws and regulations.

Staffing:

	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Est. 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 FY18.

Goals & Objectives:

This grant program supports the district’s strategic objective of ensuring that all students are supported and challenged to reach their full potential using best instructional practices to personalize learning and meet individual needs. Through this grant, support staff is hired to accomplish this goal.

Funding Recommendation:

The FY18 budget recommendation for this grant is \$40,809 which represents level funding from the FY17 budget.

Federal Grant: Title I

Fund Code: 305

Expenditures by Line Item	FY15	FY16	FY17	FY18 Est.	%	Percent of
	Actual	Actual	Budget	Budget	\$ Inc/(Dec)	Inc/(Dec)
1. Administrators	10,829	11,350	10,000	10,000	0	6.9%
2. Instructional/Direct Service	88,589	117,199	106,161	106,161	0	73.2%
3. Support Staff	-	-	-	-	0	
4a. MTRS Contribution (9%)	7,973	8,061	7,859	7,859	0	5.4%
4b. Benefits- Health/Medicare	18,335	19,198	20,354	20,354	0	14.0%
5. Contractual Services	-	-	-	-	0	
6. Supplies	20,142	491	582	582	0	0.4%
7. Travel	-	-	-	-	0	
8. Other	-	-	-	-	0	
9. Indirect Costs	-	-	-	-	0	
10. Equipment	-	-	-	-	0	
11. Total	145,868	156,299	144,956	144,956	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*:

	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Est. Budget	\$ Inc/(Dec)
Administrators	0.2	0.2	0.2	0.2	-
Teachers (Tutors)	2.0	2.6	2.6	2.6	-
Educational Assistants					-
Clerical Support					-
Total	2.2	2.8	2.8	2.8	-

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

Critical Issues:

Federal funding for this grant may be reduced in FY18. At the time of this writing, it is uncertain, by exactly how much.

Goals & Objectives:

This grant program supports the district's goals that students will read widely, think critically, apply problem solving skills, and communicate effectively. This is accomplished using a balanced literacy approach with literacy across the curriculum as a key element of success K-12. Title I funding is designated as targeted assistance to specifically support literacy for selected students in grades K-2 in two of the six elementary schools. This is part of the district's effort to promote excellence for all students and to meet the needs of all learners.

Funding Recommendation:

The FY18 budget recommendation for this grant is \$130,460 which represents a 10% decrease from the FY17 budget.

Federal Grant: Title IIA Teacher Quality

Fund Code: 140

Expenditures by Line Item	FY15	FY16	FY17	FY18 Est.	%	Percent of
	Actual	Actual	Budget	Budget	\$ Inc/(Dec)	Total FY18
1. Administrators	-	-	-	-	0	
2. Instructional/Direct Service	30,497	29,080	29,080	29,080	0	43.2%
3. Support Staff	-	-	-	-	0	
4a. MTRS Contribution (9%)	1,717	1,717	1,717	1,717	0	2.6%
4b. Benefits- Health/Medicare	-	-	-	-	0	
5. Contractual Services	37,025	38,813	36,493	36,493	0	54.2%
6. Supplies	-	-	-	-	0	
7. Travel	-	-	-	-	0	
8. Other	-	-	-	-	0	
9. Indirect Costs	-	-	-	-	0	
10. Equipment	-	-	-	-	0	
11. Total	69,239	69,610	67,290	67,290	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*:

	FY15 Actual	FY16 Actual	FY17 Budget	FY18 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 FY18.

Goals & Objectives:

This grant program supports district goals regarding literacy across the curriculum, specifically at the secondary level. This support provides an appropriate transition from the elementary balanced literacy approach for students in grades 6-12. Grant funding supports the Keys to Literacy initiative as well as coordination of curriculum, instruction, and assessment efforts at the middle school level. Additionally, support for our English Language Learner (ELL) program is funded within this grant. Overall, the grant funding allows us to supplement the district's efforts to support the needs of all learners and promote excellence for all students.

Funding Recommendation:

The FY18 budget recommendation for this grant is \$67,290 which represents level funding from the FY17 budget.

Federal Grant: SPED Program Improvement

Fund Code: 274

Expenditures by Line Item	FY15	FY16	FY17	FY18 Est.	%	Percent of
	Actual	Actual	Budget	Budget	\$ Inc/(Dec)	Inc/(Dec)
1. Administrators	-	-	-	-	0	
2. Instructional/Direct Service	13,192	12,998	2,000	2,000	0	4.5%
3. Support Staff	-	106	-	-	0	
4a. MTRS Contribution (9%)	-	-	-	-	0	
4b. Benefits- Health/Medicare	-	-	-	-	0	
5. Contractual Services	31,460	30,595	31,600	31,600	0	71.6%
6. Supplies	3,008	434	533	533	0	1.2%
7. Travel	99	-	10,000	10,000	0	22.7%
8. Other	-	-	-	-	0	
9. Indirect Costs	-	-	-	-	0	
10. Equipment	-	-	-	-	0	
11. Total	47,759	44,133	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.

Staffing*:

	FY15 Actual	FY16 Actual	FY17 Budget	FY18 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 FY18.

Goals & Objectives:

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:

- Promote educator development;
- Support the social, emotional, and health needs of students and families; and
- Increase college and career readiness.

The grant activities will further support the District Improvement Plan's strategic objectives for all students to develop connections to school, support behaviors and increase achievement in addition to ensuring that all students are supported and challenged to reach their full potential using best instructional practices to personalize learning and meet individual needs.

Funding Recommendation:

The FY18 budget recommendation for this grant is \$44,133 which represents level funding over the FY17 budget.

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

Expenditures by Line Item	FY15	FY16	FY17	FY18 Est.	%	Percent of Total FY18
	Actual	Actual	Budget	Budget	\$ Inc/(Dec)	
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	1,200	2,250	2,250	0	100.0%
6. Supplies	2,500	1,648	-	-	0	
7. Travel	-	-	-	-	0	
8. Other	-	-	-	-	0	
9. Indirect Costs	-	-	-	-	0	
10. Equipment	-	-	-	-	0	
11. Total	8,000	2,848	2,250	2,250	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*:

	FY15 Actual	FY16 Actual	FY17 Budget	FY18 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 FY18.

Goals & Objectives:

This grant program supports DESE’s priority of strengthening curriculum, instruction, and assessment to improve outcomes for children. The grant activities are also aligned with the District’s strategic objective for all students to develop connections to school, support behaviors and increase achievement. Specifically, the grant activities include consultation services from a Board Certified Behavior Analyst around best practices in early childhood settings.

Funding Recommendation:

The FY18 budget recommendation for this grant is \$2,250 which represents level funding over the FY17 budget.

STATE GRANTS

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

Expenditures by Line Item	FY15	FY16	FY17	FY18 Est.	%	Percent of
	Actual	Actual	Budget	Budget	\$ Inc/(Dec)	Inc/(Dec) Total FY18
1. Administrators	-	-	-	-	0	
2. Instructional/Direct Service	-	-	-	-	0	
3. Support Staff	142,432	110,159	-	-	0	
4a. MTRS Contribution (9%)	-	-	-	-	0	
4b. Benefits- Health/Medicare	19,918	52,191	-	-	0	
5. Contractual Services	-	-	-	-	0	
6. Supplies	-	-	-	-	0	
7. Travel	-	-	-	-	0	
8. Other	-	-	-	-	0	
9. Indirect Costs	-	-	-	-	0	
10. Equipment	-	-	-	-	0	
11. Total	162,350	162,350	-	-	0	

Purpose:

The purpose of this state-funded grant program was 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. (Full-day kindergarten is defined as minimum 5 instructional hours, 5 days/week, 180-days/school year.)

Staffing:

	FY15	FY16	FY17	FY18 Est.	
	Actual	Actual	Budget	Budget	\$ Inc/(Dec)
Administrators					-
Teachers					-
Educational Assistants	6.5	5.5			-
Clerical Support					-
Total	6.5	5.5	-	-	-

Critical Issues:

This grant was not funded in FY17. There is no expectation that it will be funded in FY18.

Funding Recommendation:

There is no expectation that this grant will be funded in FY18.

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

Expenditures by Line Item	FY15	FY16	FY17	FY18 Est.	%	Percent of
	Actual	Actual	Budget	Budget	\$ Inc/(Dec)	Inc/(Dec)
1. Administrators	-	-	-	-	0	
2. Instructional/Direct Service	9,328	6,600	-	-	0	
3. Support Staff	-	-	-	-	0	
4a. MTRS Contribution (9%)	-	-	-	-	0	
4b. Benefits- Health/Medicare	-	-	-	-	0	
5. Contractual Services	-	-	-	-	0	
6. Supplies	72	-	-	-	0	
7. Travel	-	-	-	-	0	
8. Other	-	-	-	-	0	
9. Indirect Costs	-	-	-	-	0	
10. Equipment	-	-	-	-	0	
11. Total	9,400	6,600	-	-	0	

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*:

	FY15	FY16	FY17	FY18 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:

This grant was not funded in FY17. There is no expectation that it will be funded in FY18.

Funding Recommendation:

There is no expectation that this grant will be funded in FY18.

State Grant: School Safety Zone Improvement

Fund Code: 192

Expenditures by Line Item	FY15	FY16	FY17	FY18 Est.	%	Percent of
	Actual	Actual	Budget	Budget	\$ Inc/(Dec)	Inc/(Dec) Total FY18
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	-	5,876	-	-	0	
6. Supplies	-	-	-	-	0	
7. Travel	-	-	-	-	0	
8. Other	-	-	-	-	0	
9. Indirect Costs	-	-	-	-	0	
10. Equipment	-	54,124	-	-	0	
11. Total	-	60,000	-	-	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*:

	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Est. Budget
Administrators				
Teachers				
Educational Assistants				
Clerical Support				
Total				

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

Critical Issues:

This grant was not funded in FY17. There is no expectation that it will be funded in FY18

Funding Recommendation:

There is no expectation that this grant will be funded in FY18

REVOLVING FUNDS

Description of Revenue Source and Use of Revolving Funds

Public schools in Massachusetts are authorized to maintain revolving and special revenue accounts which are not subject to fiscal year boundaries and do not close out to the Town's general fund (unless specified in the authorizing legislation). The Franklin Public Schools has several revolving funds common to school districts, including Athletics and Activities, Transportation, Tuition funds and other funds that relate to activities engaged in by schools. In FY18 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. Others, will not, such as School Choice.

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 FY17 carries into FY18. This balance would be sufficient to offset costs in FY18 should anything change significantly in either revenue collections or expenses during FY17. The timing would allow for some planning to address any changes. In this FY18 budget cycle, there are projected amounts that deviate from this philosophy in order to balance the FY18 budget.

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

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

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

REVOLVING ACCOUNT SUMMARY

3/23/2017

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>BALANCE FORWARD</u>	<u>CURRENT RECEIPTS</u>	<u>YTD ACTUAL</u>	<u>ENCUMBRANCES</u>	<u>TOTAL EXPENDED</u>	<u>AVAILABLE</u>
302	FRIENDS FAMILY- K S	9,764.93		2,000.00		2,000.00	7,764.93
303	PROFESSIONAL DEVELOPMENT WKSHOP	-				-	-
304	SCHOOL STORE	3,139.27	(2,969.28)	1,857.59	708.43	2,566.02	3,542.53
305	LOST BOOKS	38,959.03	(9,197.96)	158.07	200.00	358.07	47,798.92
306	TECHNOLOGY REVOLVING	56,325.00	(33,825.00)			-	90,150.00
308	LIFE LONG LEARNING	691,204.40	(780,193.45)	1,058,160.89	22,078.47	1,080,239.36	391,158.49
309	HS-EXTRA-CURRIC.-NON-INSTRUC.	34,575.00	(17,450.00)	150.00		150.00	51,875.00
310	EXTRA-CURRICULAR-ATHLETICS	342,909.14	(286,190.25)	286,946.44		286,946.44	342,152.95
311	EXTRA CURRICULAR-MUSIC	18,960.97	(9,565.00)	4,855.62	4,238.00	9,093.62	19,432.35
312	EXTRA CURR.-NON INSTRUC	82,906.00	(33,350.00)			-	116,256.00
315	PROPERTY RENTAL	19,608.00	(70,110.50)	21,324.09		21,324.09	68,394.41
316	TRANSPORTATION	1,445,503.07	(224,957.02)	400,000.00	345.51	400,345.51	1,270,114.58
317	PRE-KINDERGARTEN	826,060.72	(169,723.75)	204,207.87		204,207.87	791,576.60
320	BEST BUDDIES	10,643.51	(15,077.00)	3,293.20	326.54	3,619.74	22,100.77
325	FRANKLIN EDUCATION FOUNDATION	1,261.30	(17,750.68)	14,923.16	344.92	15,268.08	3,743.90
330	SCHOOL CHOICE	1,216,749.03	(23,342.00)			-	1,240,091.03
331	CIRCUIT BREAKER	1,893,457.11	(953,562.00)	1,894,000.00		1,894,000.00	953,019.11
332	SPECIAL EDUCATION REVOLVING	30,843.99		5,541.87	90.11	5,631.98	25,212.01
335	GIFT ACCOUNTS	82,432.13	(52,946.99)	33,315.84	21,665.05	54,980.89	80,398.23
	GRAND TOTAL REVOLVING ACCOUNTS	6,805,302.60	(2,700,210.88)	3,930,734.64	49,997.03	3,980,731.67	5,524,781.81

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.

	FY13	FY14	FY15	FY16	FY17 YTD
Beginning Balance	\$8,190	\$6,806	\$9,239	\$8,583	\$9,765
Revenue	\$2,616	\$4,433	\$2,844	\$4,382	\$0
Expenditures	\$4,000	\$2,000	\$3,500	\$3,200	\$2,000
Ending Balance	\$6,806	\$9,239	\$8,583	\$9,765	\$7,765

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.

	FY13	FY14	FY15	FY16	FY17YTD
Beginning Balance	\$20,691	\$22,870	\$23,152	\$30,377	\$38,959
Revenue	\$8,555	\$4,552	\$9,353	\$19,606	\$8,667
Expenditures	\$6,376	\$4,270	\$2,128	\$11,024	\$358
Ending Balance	\$22,870	\$23,152	\$30,377	\$38,959	\$47,268

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.

	FY13	FY14	FY15	FY16	FY17 YTD
Beginning Balance	\$0	\$0	\$0	\$23,050	\$56,325
Revenue	\$0	\$0	\$23,050	\$33,475	\$33,775
Expenditures	\$0	\$0	\$0	\$200	\$0
Ending Balance	\$0	\$0	\$23,050	\$56,325	\$90,100

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.

	FY13	FY14	FY15	FY16	FY17 YTD
Beginning Balance	\$375,446	\$420,962	\$537,111	\$608,093	\$691,204
Revenue	\$1,249,709	\$1,324,097	\$1,280,628	\$1,395,475	\$670,867
Expenditures	\$1,204,193	\$1,207,948	\$1,209,646	\$1,312,364	\$968,519
Ending Balance	\$420,962	\$537,111	\$608,093	\$691,204	\$393,553

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.

	FY13	FY14	FY15	FY16	FY17YTD
Beginning Balance	\$36,540	\$46,348	\$79,619	\$118,444	\$117,481
Revenue	\$33,650	\$40,700	\$48,875	\$55,560	\$49,900
Expenditures	\$23,842	\$7,429	\$10,050	\$56,523	\$150
Ending Balance	\$46,348	\$79,619	\$118,444	\$117,481	\$167,231

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.

	FY13	FY14	FY15	FY16	FY17 YTD
Beginning Balance	\$54,603	\$83,638	\$186,844	\$240,867	\$342,910
Revenue	\$374,495	\$372,735	\$406,567	\$495,758	\$278,973
Expenditures	\$345,460	\$269,529	\$352,544	\$393,715	\$242,139
Ending Balance	\$83,638	\$186,844	\$240,867	\$342,910	\$379,743

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.

	FY13	FY14	FY15	FY16	FY17 YTD
Beginning Balance	\$9,453	\$10,766	\$15,963	\$18,471	\$18,961
Revenue	\$15,089	\$17,717	\$17,045	\$19,659	\$9,565
Expenditures	\$13,776	\$12,520	\$14,537	\$19,170	\$9,094
Ending Balance	\$10,766	\$15,963	\$18,471	\$18,960	\$19,432

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.

	FY13	FY14	FY15	FY16	FY17 YTD
Beginning Balance	\$19,503	\$19,503	\$19,608	\$19,608	\$19,608
Revenue	\$25,759	\$33,447	\$25,934	\$26,210	\$38,338
Expenditures	\$25,759	\$33,342	\$25,934	\$26,210	\$21,324
Ending Balance	\$19,503	\$19,608	\$19,608	\$19,608	\$36,622

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.

	FY13	FY14	FY15	FY16	FY17 YTD
Beginning Balance	\$1,001,735	\$950,066	\$1,102,495	\$1,296,417	\$1,445,503
Revenue	\$552,044	\$557,122	\$596,368	\$563,127	\$224,464
Expenditures	\$603,713	\$404,693	\$402,446	\$414,041	\$400,345
Ending Balance	\$950,066	\$1,102,495	\$1,296,417	\$1,445,503	\$1,269,622

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.

	FY13	FY14	FY15	FY16	FY17 YTD
Beginning Balance	\$164,774	\$370,335	\$552,337	\$769,888	\$826,061
Revenue	\$211,536	\$189,166	\$226,950	\$212,673	\$111,070
Expenditures	\$5,975	\$7,164	\$9,399	\$156,500	\$204,208
Ending Balance	\$370,335	\$552,337	\$769,888	\$826,061	\$732,923

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.

	FY13	FY14	FY15	FY16	FY17 YTD
Beginning Balance	\$5,866	\$6,032	\$3,924	\$7,476	\$10,644
Revenue	\$9,272	\$11,535	\$11,214	\$15,595	\$15,077
Expenditures	\$9,106	\$13,643	\$7,662	\$12,427	\$3,620
Ending Balance	\$6,032	\$3,924	\$7,476	\$10,644	\$22,101

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 six elementary schools, three middle schools 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.

	FY13	FY14	FY15	FY16	FY17 YTD
Beginning Balance	\$6,840	\$1,179	\$683	\$660	\$1,261
Revenue	\$8,655	\$23,696	\$13,241	\$17,567	\$17,751
Expenditures	\$12,249	\$21,647	\$12,102	\$16,965	\$15,268
Ending Balance	\$3,246	\$3,228	\$1,822	\$1,262	\$3,744

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.

	FY13	FY14	FY15	FY16	FY17 YTD
Beginning Balance	\$936,405	\$1,044,406	\$1,126,264	\$1,176,732	\$1,216,749
Revenue	\$108,001	\$81,858	\$50,468	\$40,017	\$20,007
Expenditures	\$0	\$0	\$0	\$0	\$0
Ending Balance	\$1,044,406	\$1,126,264	\$1,176,732	\$1,216,749	\$1,236,756

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.

	FY13	FY14	FY15	FY16	FY17YTD
Beginning Balance	\$1,832,554	\$2,163,727	\$2,121,655	\$1,980,294	\$1,893,457
Revenue	\$2,164,173	\$2,122,928	\$1,982,664	\$1,894,163	\$476,781
Expenditures	\$1,833,000	\$2,165,000	\$2,124,025	\$1,981,000	\$1,894,000
Ending Balance	\$2,163,727	\$2,121,655	\$1,980,294	\$1,893,457	\$476,238

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.

	FY13	FY14	FY15	FY16	FY17 YTD
Beginning Balance	\$12,489	\$24,009	\$34,706	\$29,701	\$30,844
Revenue	\$11,520	\$10,887	\$0	\$1,143	\$0
Expenditures	\$0	\$190	\$5,005	\$0	\$5,632
Ending Balance	\$24,009	\$34,706	\$29,701	\$30,844	\$25,212

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 FY16 the PCC’s donated over \$68,000 and in FY17 to date the District has benefited from over \$54,000. 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.

	FY13	FY14	FY15	FY16	FY17 YTD
Beginning Balance	\$67,338	\$53,006	\$70,432	\$86,299	\$82,433
Revenue	\$57,281	\$104,344	\$86,291	\$68,844	\$44,618
Expenditures	\$71,613	\$86,918	\$70,424	\$72,710	\$54,129
Ending Balance	\$53,006	\$70,432	\$86,299	\$82,433	\$72,922

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 FY17 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.

	FY13	FY14	FY15	FY16	FY17 YTD
Beginning Balance	\$73,773	\$60,768	\$83,099	\$114,011	\$131,780
Revenue	\$1,298,436	\$1,362,645	\$1,365,886	\$1,396,314	\$610,812
Expenditures	\$1,311,441	\$1,340,314	\$1,334,974	\$1,378,545	\$706,530
Ending Balance	\$60,768	\$83,099	\$114,011	\$131,780	\$36,062

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.

	FY13	FY14	FY15	FY16	FY17 YTD
Beginning Balance	\$0	\$0	\$0	\$9,100	\$0
Revenue	\$0	\$0	\$9,100	\$8,000	\$0
Expenditures	\$0	\$0	\$0	\$17,100	\$0
Ending Balance	\$0	\$0	\$9,100	\$0	\$0

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

	FY13	FY14	FY15	FY16	FY17 YTD
Beginning Balance	\$0	\$0	\$0	\$0	\$3,139
Revenue	\$0	\$0	\$0	\$5,464	\$2,749
Expenditures	\$0	\$0	\$0	\$2,325	\$2,566
Ending Balance	\$0	\$0	\$0	\$3,139	\$3,322