



Franklin Public Schools

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

March, 2018

Dear Franklin Community,

We are pleased to present the School Committee's FY 19 Budget to the community. This budget is the culmination of many steps in the development process, beginning with the School Committee's Budget Workshop on October 10, 2017. Since then, the Superintendent, Central Office team, building principals, and School Committee have been working collaboratively to develop a budget for the 2018-2019 school year. The School Committee's Budget includes an appropriation of \$63,235,000, which represents a 4.98% increase over FY 18.


The main drivers of the increased budget include increases to salaries and contractual obligations, health insurance rate increases, and a reduction in the amount of revolving funds used to offset the budget.

The FY 19 budget reflects a predominantly Level Service Budget with a few additions to support Critical Needs of our students. These Critical Needs include professional development and assessment resources for Social-Emotional Learning, a program review of counseling services, and a modest increase in staffing for special education programs (1.3 FTE teaching staff and 6.0 Education Support Professionals). Additionally, the budget includes the development of two strategic programs including an additional revenue generating PreKindergarten classroom at the Francis X. O'Reagan Early Childhood Development Center (ECDC) and a partner program with the New England Center for Children (NECC) at the Parmenter Elementary School, allowing for students to remain within their home community of Franklin for their education.

The development of the FY 19 budget was a challenge, given the reduced availability to support the operating budget with funds from revolving accounts. A Level Service Budget means that there are many unmet, critical needs for students across the district - primarily but not limited to the area of social-emotional learning, including additional counseling supports. The forecast for the development of the FY 20 budget will also present challenges given the continued unmet needs across the district and continued limited revolving funds.

We are thankful for the collaboration with the Town Administrator's office in the development of this budget and the collaborative work with Town Council and the Finance Committee. We want to thank the community of Franklin for support in the public education of Franklin's children.

Sincerely,


Sara E. Ahern, Ed.D.
Superintendent of Schools


Anne K. Bergen, Ed.D.
Chair, Franklin School Committee


Miriam Goodman
School Business Administrator

The proposed school district budget is typically driven by some key factors:

Personnel Salaries and Contractual Obligations:

The FY2019 proposed budget includes funding for all known collective bargaining increases. The overall salary recommendation does not include costs for employees who are expected to be absent for the year due to an unpaid leave of absence. The net increase in personnel costs amounts to \$1,805,469, of which, \$538,174 is attributable to the reduction in the application of one-time revolving funds in FY18 as they are no longer available based on FY2018 projected spending.

Similar to prior years, human resources continue to be our most valuable asset as indicated by the fact that eighty-five percent of the FY2019 budget is comprised of salaries and health benefits. The remaining fifteen percent accounts for payment for students attending out-of-district placements, transportation, and other expenses, mainly supplies and contracted services.

Health Care Benefits:

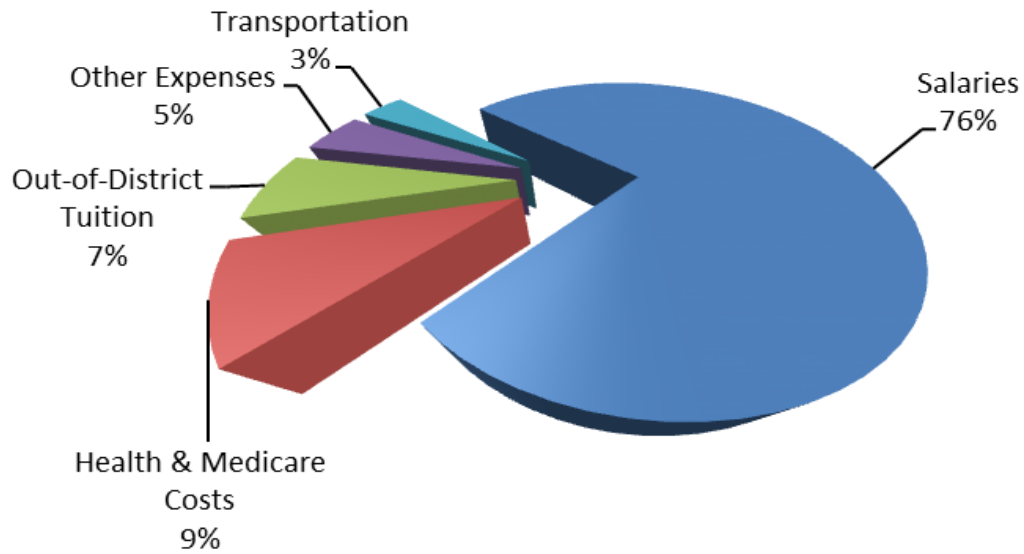
For FY2019, health care premiums are expected to increase. Preliminary renewal rates approached a 14% increase, however, the Town and School administration and the Insurance Advisory Committee continue to explore ways to reduce health care costs while at the same time improve overall health and wellness 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.

Reduction in the use of Revolving Funds:

Revolving funds are used to separately account for actual receipts from particular fees or charges that are earmarked to support the activity, program or service that generated the receipts. The FY2019 budget includes the offset of \$4,563,629 in revolving funds, of which, 801,000 are non-recurring. This represents a decrease of \$1,760,306 from the FY2018 budget. The trend of using one-time funds to support the operating budget is one that cannot be sustained over time since it creates a structural deficit. Other sources of funding will need to be secured in upcoming years or reductions to expenses will need to occur.

FY2019 Proposed Budget

\$63,235,000



Major Category	Amount	Percentage of Total
Salaries	\$ 48,026,591	76%
Health and Medicare	\$ 5,711,779	9%
Out-of-District Tuition	\$ 4,261,591	7%
Transportation	\$ 2,976,083	5%
Other Expenses	\$ 2,258,956	4%
Total	\$ 63,235,000	100%

FY2019 Proposed Franklin School District Budget

Summary by Function by Line Item

	FY15 Actual	FY16 Actual	FY17 Actual (unaudited)	FY18 Revised Budget	FY18 Revised Budget	FY19 Proposed Budget	Amount of Increase/ Decrease	Percentage Change	FTE
1110-School Committee	28,720	20,136	55,919	34,000	34,000	37,000	3,000	8.82%	0.0
1210-Superintendent's Office	286,043	313,881	318,620	313,936	313,936	322,871	8,935	2.85%	2.0
1220-Assistant Superintendent's Office	137,252	145,507	147,746	152,538	152,538	178,115	25,577	16.77%	1.0
1410 Business & Finance	331,166	341,939	348,074	360,071	370,529	382,979	12,450	3.36%	5.0
1420-Human Resources	173,965	172,729	153,659	187,941	195,441	201,218	5,777	2.96%	2.0
1430 Legal Services - School Committee	227,432	198,468	161,753	130,000	130,000	130,000	0	0.00%	0.0
1435 Legal Settlements - School Committee	15,000	3,348	0	0	0	0	0		0.0
1450-District-Wide Information Data Processing	296,193	208,938	184,844	256,195	256,195	178,716	(77,479)	-30.24%	0.0
2110-District Wide Curriculum/Instruction	447,206	570,686	601,569	649,444	649,444	662,093	12,649	1.95%	7.3
2120-Department Head/Curriculum Specialist	0	0	0	0	1,018,308	1,117,451	99,143	9.74%	12.4
2210-Principal's Office	3,147,639	3,250,617	3,386,488	3,447,336	3,440,097	3,533,874	93,777	2.73%	43.7
2250-Administrative Technology	866	686	896	3,800	3,800	18,664	14,864	391.16%	0.0
2305-Teachers Classroom	23,223,301	24,032,641	23,633,585	25,430,846	24,091,079	24,840,253	749,174	3.11%	312.5
2310-Teachers Classroom-SPED	6,657,426	7,003,010	7,022,182	7,501,284	6,732,711	6,790,064	57,353	0.85%	93.0
2320-Therapeutic Services	2,006,984	2,260,872	2,683,128	2,417,286	2,447,285	2,845,155	397,870	16.26%	23.7
2325-Substitutes	470,976	563,524	493,682	524,200	524,200	616,200	92,000	17.55%	0.0
2330-Educational Assistants	1,260,752	1,251,330	1,137,005	1,203,989	1,213,990	1,346,014	132,024	10.88%	70.0
2340-Librarians	129,408	132,517	124,005	125,308	125,308	227,660	102,352	81.68%	7.2
2345-Distance Learning	0	0	0	0	0	10,000	10,000		0.0
2352-Instructional Coach	0	0	0	0	1,121,821	1,211,175	89,354	7.97%	14.2
2354-Instructional Coach Stipend	0	0	0	0	153,815	263,540	109,725	71.34%	0.0
2356-Professional Development	0	0	0	0	22,780	248,500	225,720	990.87%	0.0
2357-Professional Development	638,783	823,419	703,128	816,055	535,095	0	(535,095)	-100.00%	0.0
2358-Vendor Professional Development	0	0	0	0	105,000	184,250	79,250	75.48%	0.0
2410-Textbooks/Media/Materials	245,005	288,403	180,638	261,253	259,284	235,841	(23,443)	-9.04%	0.0
2415-Other Instructional Materials-Library	36,597	39,399	25,883	38,900	38,900	36,400	(2,500)	-6.43%	0.0
2420-Instructional Equipment	137,843	112,334	109,118	140,510	129,510	121,279	(8,231)	-6.36%	0.0
2430-General Supplies	479,966	408,262	415,143	359,764	352,569	369,775	17,206	4.88%	0.0
2440-Other Instructional Services	10,249	14,401	8,269	17,250	17,250	15,000	(2,250)	-13.04%	0.0
2451-Instructional Technology	714,041	235,685	190,767	131,239	128,059	102,559	(25,500)	-19.91%	0.0
2453-Library Technology/Hardware	3,583	0	0	1,000	1,000	1,000	0	0.00%	0.0
2455-Instructional Software	33,884	46,674	13,698	21,800	21,800	33,500	11,700	53.67%	0.0
2710-Guidance/Counseling	1,127,486	1,178,110	1,214,512	1,248,094	1,248,094	1,308,002	59,908	4.80%	17.7
2720-Testing and Assessment	58,097	7,537	8,179	17,250	17,250	21,375	4,125	23.91%	0.0
2800-Psychological Services	761,020	768,340	851,604	894,514	894,514	909,547	15,033	1.68%	10.4
3200-Medical/Health Services	683,566	729,025	799,656	858,613	858,613	862,485	3,872	0.45%	15.0
3300-Transportation Services	2,153,246	2,348,645	2,279,659	1,656,079	1,656,079	2,258,956	602,877	36.40%	9.0
3510-Athletics	438,329	467,515	370,134	199,138	199,138	462,251	263,113	132.13%	2.0
3520-Other Student Activities	275,481	248,110	217,645	261,107	261,307	286,623	25,316	9.69%	0.0
3600-School Security	0	31,800	500	10,000	10,000	0	(10,000)	-100.00%	0.0
4450-Technology Maintenance	678,415	692,436	735,952	783,626	783,627	811,745	28,118	3.59%	12.5
5200-Fixed Charges/Insurance	4,782,382	4,995,384	5,415,451	5,642,613	5,642,613	5,711,779	69,166	1.23%	0.0
5500-Other Fixed Charges	79,889	70,960	65,683	79,500	79,500	79,500	0	0.00%	3.0
9000-Out of District	3,078,393	2,805,806	4,243,150	3,998,521	3,998,521	4,261,591	263,070	6.58%	0.0
Total	55,256,584	56,783,074	58,301,925	60,175,000	60,235,000	63,235,000	3,000,000	4.98%	663.6

The FY2019 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 FY2019 as well as the change from the FY2018 budget.

FY2019 Proposed Franklin School District Budget

DESE Function	Description	Amount	Increase/Decrease
1000	Administration	1,430,899	(21,740)
2100 - 2200	Instructional leadership	5,332,082	220,433
2305, 2310	Classroom and specialist teachers	31,630,317	806,527
2315 - 2340	Other teaching services	5,045,029	734,246
2350	Professional development	1,907,465	(31,046)
2400	Instructional materials, technology and equipment	915,354	(33,018)
2700 - 2900	Guidance and psychological	2,238,924	79,066
3000	Pupil services	3,870,315	885,178
4000	Maintenance	811,745	28,118
5000	Employee benefits and fixed charges	5,791,279	69,166
9000	Programs with other school districts (tuition)	4,261,591	263,070
	Total	63,235,000	3,000,000

Administration

Total: \$1,430,899

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 a decrease of \$21,740 due to a reduction of one-time data processing expenses as well as changes to the DESE chart of accounts

Instructional leadership

Total: \$5,332,082

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 \$220,433 primarily due contractual obligations for instructional leaders. It should be noted that this increase includes costs department heads, team chairs which were previously accounted for in DESE function 2305.

Classroom and Specialist Teachers

Total: \$31,630,317

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 \$806,527 due to projected contractual obligations. Additionally, the use of one-time school choice revolving funds in FY19 is reduced by \$527,000 over FY19 producing a larger increase in this category.

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

Total: \$5,045,029

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 \$734,246 due to added costs for therapeutic services for students in out-of-district placements. Additionally, this category includes an addition of 6.0 FTE Educational Support Paraprofessionals throughout the district to support student needs. There were also changes to the DESE chart of accounts which impacted this increase.

Professional development

Total: \$1,907,465

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, peer coaches, and others who provide in-district professional development. Also includes contractual obligations for course reimbursement. This budget category reflects a decrease of \$31,046 primarily due to changes to the DESE chart of accounts .

Instructional materials, technology and equipment

Total: \$915,354

Expenses include technology and related software/media/materials, workbooks, materials, and accessories, such as CD-ROMs and videos, provided as an integrated package as well as printed manuals used to support direct instructional activities. Also included are reference materials for use in school libraries, lease/purchase of equipment used to produce instructional material, and general supplies and materials such as paper, pens, pencils, crayons, chalk, paint, toner, calculators etc. This budget category reflects a decrease of \$33,018 due to reductions in principals' discretionary accounts and the use of technology revolving funds to offset the budget.

Guidance and psychological services

Total: \$2,238,924

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 \$79,066 due to contractual obligations and additional psychological testing materials.

Pupil services

Total: \$3,870,315

Accounts for salaries of school nurses and related supplies as well as expenses for the school physician. All salaries, stipends, and expenses for transportation of students, extracurricular activities and athletics are included as well. This budget category reflects an increase of \$885,178 due to the reduction of revolving funds offsetting the transportation services, athletics, and student activities accounts.

Maintenance (technology only)

Total: \$811,745

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 \$28,118 due to contractual obligations.

Employee benefits and fixed charges

Total: \$5,791,279

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 \$69,166 as a result of an anticipated increase in healthcare premiums and medicare expenses over current projected expenses.

Programs with other school districts (tuition)

Total: \$4,261,591

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 \$263,070 with the application of \$2.34M in Circuit Breaker funds. In FY 18, the Circuit Breaker offset was \$2.9M, so the reduction of approximately \$560,000, coupled with a decrease in out-of-district tuition costs projected at this time net to the category's increase.

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
2017-18

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, inclusive, 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			
<i>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.</i>	<i>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.</i>	<i>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.</i>	<i>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.</i>
STRATEGIC INITIATIVES			
<ul style="list-style-type: none">Assist students in developing self and social awareness skills to support an inclusive and culturally responsive school environment.<ul style="list-style-type: none">Implement A World of Difference Peer Training Program at middle levelDevelop plan to implement programming that supports inclusive and culturally responsive schools at elementary and high schoolsFocus on Classroom Practices<ul style="list-style-type: none">Create an SEL Leadership structure to engage stakeholders including classroom teachers, counselors, administratorsStrengthen classroom practices PreK-12 that help develop 5 core SEL competencies and increase academic achievementProvide SEL Professional Development for classroom teachers<ul style="list-style-type: none">Continue to implement Responsive Classroom at Middle School level.<ul style="list-style-type: none">Professional development - grades 7 and 8Implement revisions to Advisory Programs at the middle and high school levels.Continue to Develop Strategies to identify students at risk	<ul style="list-style-type: none">Ensure that all curriculum, instruction, and materials reflect an inclusive school environment.<ul style="list-style-type: none">Support the implementation of the World of Difference Peer Leader Program at the three middle schools.Review and adopt grade 7 social studies and grades 6-8 math materials.Continue implementation of alignment and instructional changes of new standards in:<ul style="list-style-type: none">ScienceDigital LearningReview grading practices beginning at the high school.Create an educator/administrator study group to examine research and best practices with regard to homework and make recommendations for K-12 homework practices and alignment with Franklin School Committee policy.<ul style="list-style-type: none">Develop presentation and forum for parents/guardians regarding possible changes to homework	<ul style="list-style-type: none">Explore professional development opportunities for administrators and teachers to develop skills on fostering inclusive learning environments and cultural proficiency.Continue to develop and strengthen the degree to which the district's 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.Implement Peer Coaching Pilot Program at the elementary level to support teacher leadership opportunities and ongoing educator growth.Complete Superintendent's entry plan and use the report of findings to begin the strategic planning process.	<ul style="list-style-type: none">Share work on inclusive and culturally responsive schools with families and other community stakeholders.Implement the Superintendent's entry plan; solicit input from all stakeholder groups and develop a report of findings to be shared with the community.<ul style="list-style-type: none">Findings to be used to develop future strategic plan.Review of use of School Councils in an effort to strengthen two-way communication between schools and families.Continue to utilize standing committees as a means of fostering two-way communication and engaging stakeholders<ul style="list-style-type: none">School Wellness Advisory CommitteeSubstance Abuse Task ForceParent Communication CouncilsJoint Parent Communication CouncilDCF RoundtableSuperintendent's Educator RoundtableCurriculum CommitteesEducator and Administrator Hiring TeamsSEPACFranklin Education FoundationLifelong Learning

<ul style="list-style-type: none"><ul style="list-style-type: none">Integration of SEL into Instructional Support Team (IST) processesExplore the viability of screening and assessment toolsEnsure a Robust System of Supports is in place for all students<ul style="list-style-type: none">Adopt and Publish MTSS Framework to communicate range of supports in place for all studentsComplete Needs Assessment for SEL SupportsContinue to develop community partnerships as a means of supporting students and familiesProvide outreach and education to parents and families on the signs of student stress, anxiety and offer strategies to support their children.	practices, grounded in research and best practices in the field.		<ul style="list-style-type: none"><ul style="list-style-type: none">Business & Community PartnershipsBooster OrganizationsReport progress on School and District Improvement Plans to community via school committee meetings.Substantially revise and update district and school websites to enhance communication.
---	--	--	---

District Achievement Profile

The achievement of students in the Franklin Public Schools is measured in a variety of ways. There are local assessments as well as standardized tests in which students at various levels participate. Franklin is currently considered a Level 2 District in the state of Massachusetts, based on results of the high stakes competency test (MCAS) that is administered at Franklin High School in English Language Arts (ELA), Mathematics, and Science. A district's designation is dependent upon the lowest level assigned to any of the schools that complete the state testing. However, for this year, the only school for which a level could be determined was Franklin High School as students in Grades 3-8 took part in the new MCAS 2.0 exams. These scores did not result in a level designation by school for the academic year. This "hold harmless" state of accountability for our elementary and middle schools will end in the near future as the state adapts to the MCAS 2.0 tests. On all tests, in all grades and subjects, our students achieve at high levels in the aggregate. Across the district there subgroups that continue to warrant our attention, particularly our high needs subgroups. The link for the 2017-2018 District and School Report Cards are [here](#). The link for the District and School Improvement Plans are [here](#).

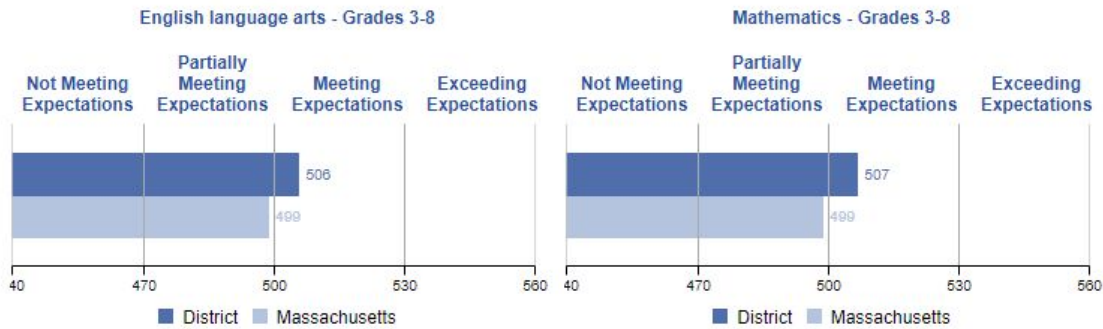
How is our district doing overall?

Accountability & assistance levels	Overall progress in narrowing gaps										
<div data-bbox="284 1192 451 1276" style="border: 2px solid black; padding: 5px; text-align: center; width: fit-content;"> No level </div> <p>Students in grades 3-8 participated in 2017 Next Generation MCAS tests</p> <p>Most schools are assigned a level from 1-5, with those meeting their proficiency gap-narrowing goals in Level 1 and the lowest performing in Levels 4 and 5. A district is typically assigned a level based on the level of its lowest performing school. Placing schools and districts into levels helps districts know which schools need more support, and helps the state know which districts need the most assistance. More information is available here: http://www.mass.gov/ese/accountability.</p>	<p>Massachusetts aims to reduce proficiency gaps by half between 2011 and 2017.</p> <table> <tr><td>All students</td><td>-</td></tr> <tr><td>High needs students</td><td>-</td></tr> <tr><td>Economically disadvantaged</td><td>-</td></tr> <tr><td>Students with disabilities</td><td>-</td></tr> <tr><td>English language learners & former ELLs</td><td>-</td></tr> </table>	All students	-	High needs students	-	Economically disadvantaged	-	Students with disabilities	-	English language learners & former ELLs	-
All students	-										
High needs students	-										
Economically disadvantaged	-										
Students with disabilities	-										
English language learners & former ELLs	-										
District determination of need for special education technical assistance or intervention											
<div data-bbox="522 1549 1114 1598" style="background-color: #90EE90; text-align: center; padding: 5px;"> Meets Requirements-At Risk (MRAR) </div> <p>Districts, including single school districts, are assigned a determination of need for special education technical assistance or intervention. These determinations, which are typically based on the district's accountability and assistance level, range from <i>Meets Requirements - Provisional</i> (districts with insufficient data) to <i>Needs Substantial Intervention</i> (Level 5 districts). The determination, which also incorporates compliance measures, helps to identify whether the Department will require districts to take additional actions to support improved outcomes for all children, especially students with disabilities.</p>											

*Source: MA DESE 2017 MA District Report Card Overview

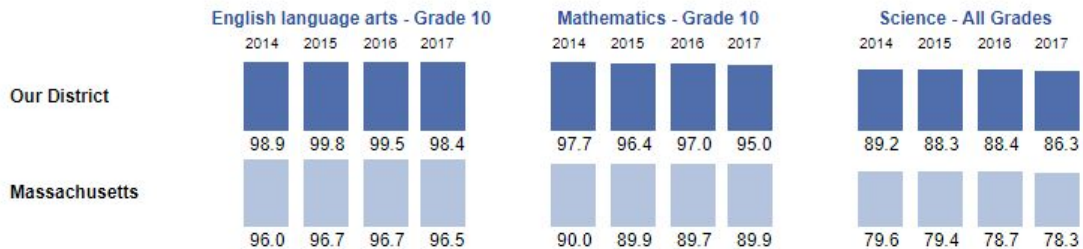
How does our district's achievement over time compare to the state?

Next Generation MCAS (Average Scaled Score)



Legacy MCAS (CPI)

The Composite Performance Index (CPI) is a number from 1-100 that represents the extent to which all students are progressing toward proficiency in a given subject. When all students demonstrate proficiency on MCAS and/or PARCC tests, the CPI will be 100. Our district's CPIs for 2014-2017 are below.



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

Student Growth Percentiles (SGPs) measure gains in student achievement from year to year. SGPs between 40 and 60 represent moderate growth. Our district's median SGPs for 2017 are below. (Note: Growth values are truncated.)



*Source: MA DESE 2017 MA District Report Card Overview

How does our district's enrollment compare to the state?

Total enrollment	Our district		Massachusetts	
	5,412		953,748	
By high needs population	Our district		Massachusetts	
	#	%	#	%
Economically disadvantaged students	445	8.2	288,465	30.2
Students with disabilities	858	15.6	167,530	17.4
English language learners	69	1.3	90,204	9.5

How do our district's teachers and classrooms compare to the state?

General information	Our district		Massachusetts	
Teachers (#)	411.0		72,090.0	
Core academic classes taught by highly qualified teachers (%)	99.8		96.3	
Average class size (#)	18.6		18.1	
Student : teacher ratio	13.2 to 1		13.2 to 1	

How is our district doing on other important measures?

Attendance	Our district		Massachusetts	
2017 Attendance rate (%)	95.8		94.6	
2017 Average days absent per student (#)	7.4		9.3	
2017 Chronic absenteeism rate (%)	7.6		13.5	
Discipline	Our district		Massachusetts	
2017 In-school suspension rate (%)	-		1.7	
2017 Out-of-school suspension rate (%)	-		2.8	
High school completion	Our district		Massachusetts	
2015 5-year graduation rate (%)	96.8		89.4	
2016 4-year graduation rate (%)	95.7		87.5	
2016 annual dropout rate (%)	0.9		1.9	
2015 graduates attending institutions of higher education* (%)	89.5		75.9	
2017 12th graders taking 1+ Advanced Placement courses (%)	60.4		41.4	
2017 Advanced Placement tests with scores of 3 or higher (%)	74.4		65.7	
2017 SAT average score - Reading	582		552	
2017 SAT average score - Writing	-		-	
2017 SAT average score - Math	582		552	
2016 MassCore** - Completing a rigorous course of study (%)	100.0		77.4	

*Postsecondary enrollment data includes any student enrolling in an institution of higher education within 16 months of earning a high school diploma

**MassCore: 4 years of English & math, 3 years of history & lab-based science, 2 years of a foreign language, 1 year of arts & 5 additional "core" courses

*Source: MA DESE 2017 MA District Report Card Overview

Franklin Public Schools

Enrollment

2/28/2018

	K	1	2	3	4	5	pre-K	Ungraded	Total
ECDC							125		125
Davis Thayer	14	22	17	19	26	18			
	14	18	16	19	24	19			
DT Grade Totals	28	40	33	38	50	37	0	0	226
Jefferson	19	20	19	20	21	19			
	21	21	18	20	20	23			
	19		18	22	19	24			
Jeff Grade Totals	59	41	55	62	60	66	0	0	343
Kennedy	23	20	22	18	18	21			
	22	21	21	19	18	22			
	23	21	20	20	19	21			
JFK Grade Totals	68	62	63	57	55	64	0	0	369
Oak Street	20	21	14	21	24	26			
	19	21	14	21	25	25			
	22	20	15	22	25	24			
						24			
OSS Grade Totals	61	62	43	64	74	99	0	0	403
Keller Elem.	16	22	18	18	24	21			
	17	23	21	18	24	21			
	19	24	18	21	26	21			
			18			23			
KES Totals	52	69	75	57	74	86	0	0	413
Parmenter	16	15	26	21	15	17			
	16	15	26	20	17	18			
	16	17		20	18	19			
		17							
Parm Grade Totals	48	64	52	61	50	54	0	0	329
Elementary Totals	316	338	321	339	363	406	125	0	2208

	6	7	8	Ungraded	Total
Horace Mann	154	150	163		467
Remington	153	140	153		446
Sullivan	129	157	159		445
	436	447	475	0	1358

	9	10	11	12	Ungraded	Total
High School	451	439	421	470	4	1785
Totals	Elem	MS	HS	Total		
	2208	1358	1785	5351		

Frequently Asked Questions (FAQs)

FY 2019 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 2019 proposed budget requests a 4.98% 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 FY2018, a substantial increase in one-time funds was used to offset the proposed budget. In FY2019, fewer one-time funds are available to offset the budget. While the district has been fiscally conservative in using revolving funds in prior years, the trend of using one-time funds to balance the budget cannot continue based on the Town Administrator's five-year forecast. As FY2020 approaches, there will likely be a need for increased community support or 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 2019 budget impact educational services?

- Class sizes will remain within School Committee guidelines
- Services provided in FY2018 will continue to be provided in FY2019
- 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 2019 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 FY2018, Franklin received \$1,391,106 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. Fee based programs and state reimbursements for special education costs also support programming. To date Franklin has received \$2,777,875 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. When I look at the 2019 budget overview by school, I see that some schools (ECDC, FHS) and departments (Transportation, Student Services) have significant percentage increases compared to the rest. Why is this so?

In FY2018, the district used \$6,329,935 of revolving funds to offset the proposed budget. Funds from preschool tuition, School Choice, transportation fees, and Circuit Breaker reimbursements were allocated to the ECDC, FHS, and Transportation and Student Services departments to offset expenses at those locations in accordance with Mass. General Law. Since some of these one-time funds are no longer available for use in FY2019, the proposed FY2019 budget includes only \$4,569,629 in revolving fund offsets. Expenses in these areas may have increased slightly, however, the significant reduction in revolving funds gives the the appearance of a larger percentage increase since the appropriation budget would have to make up for the loss of revolving funds to account for the full costs. 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.

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 FY2017 Franklin's per pupil expenditure of \$14,011 is 12.19% below the state average of \$15,956.

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
FY2019 PROPOSED BUDGET**

Budget Center							% Change
	FY2015 Actual	FY2016 Actual	FY2017 Actual (Unaudited)	FY2018 Approved Budget	FY2018 Revised Budget	FY2019 Proposed Budget	2019 Proposed to 2018 Revised
ECDC	1,131,159	979,700	664,541	719,618	719,618	672,927	-6.49%
Davis Thayer Elementary School	2,411,034	2,443,314	2,364,993	2,541,742	2,551,743	2,535,630	-0.63%
Jefferson Elementary School	2,918,959	2,959,165	3,005,661	3,167,011	3,149,053	3,319,009	5.40%
Keller Elementary School	3,244,797	3,341,603	3,381,999	3,544,591	3,627,750	3,547,221	-2.22%
Kennedy Elementary School	3,045,898	3,099,607	3,087,968	3,295,579	3,305,578	3,337,501	0.97%
Oak Street Elementary School	2,869,674	3,040,340	2,984,223	3,197,891	3,114,731	3,196,649	2.63%
Parmenter Elementary School	2,828,930	2,976,598	2,935,361	3,063,642	3,073,642	3,042,279	-1.02%
Sullivan Middle School	3,399,485	3,564,783	3,573,850	3,847,851	3,847,852	4,039,338	4.98%
Remington Middle School	3,870,082	4,026,970	3,946,576	4,338,922	4,338,922	4,204,094	-3.11%
Horace Mann Middle School	3,761,302	3,799,722	3,905,191	4,060,365	4,060,364	4,134,318	1.82%
Franklin High School	10,975,573	11,601,528	11,415,746	11,963,601	11,963,601	13,222,825	10.53%
Central Office	3,210,564	2,729,384	2,674,752	3,131,639	3,149,598	3,034,608	-3.65%
Teaching and Learning	456,104	621,359	504,187	521,292	521,292	552,567	6.00%
Pupil Personnel Services	5,327,332	5,555,909	7,697,715	7,008,344	7,038,344	8,032,699	14.13%
Transportation	1,033,934	1,058,333	754,336	142,399	142,399	663,656	366.05%
	50,484,828	51,798,315	52,897,099	54,544,487	54,604,487	57,535,321	5.37%
Insurance/Benefits	4,771,757	4,984,759	5,404,826	5,630,513	5,630,513	5,699,679	1.23%
	55,256,584	56,783,074	58,301,925	60,175,000	60,235,000	63,235,000	4.98%
Amount of Increase						3,000,000	
Percent of Increase						4.98%	

FY2019 Proposed Franklin School District Budget

		FY15 Actual	FY16 Actual	FY17 Actual (unaudited)	FY18 Approved Budget	FY18 Revised Budget	FY19 Proposed Budget	Amount of Increase/Decrease	Percentage Change	FTE
1110-School Committee	20-Salaries Secretarial	645	2,418	3,399	2,000	2,000	2,000	0	0.00%	0.0
	40-Contracted Services	18,050	1,139	37,240	20,000	20,000	20,000	0	0.00%	0.0
	50-Materials and Supplies		2,152	0	0	0	0	0		0.0
	60-Other Expenses	10,025	14,427	15,280	12,000	12,000	15,000	3,000	25.00%	0.0
1110-School Committee Total		28,720	20,136	55,919	34,000	34,000	37,000	3,000	8.82%	0.0
1210-Superintendent's Office	10-Salaries	170,885	184,044	194,087	188,645	188,645	195,700	7,055	3.74%	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	58,680	60,793	63,029	62,670	62,670	64,550	1,880	3.00%	1.0
	40-Contracted Services	10,569	21,374	15,695	11,000	11,000	11,000	0	0.00%	0.0
	40-Professional Development	3,327	770	1,970	4,000	4,000	4,000	0	0.00%	0.0
	50-Materials and Supplies	14,347	15,630	10,927	15,000	15,000	15,000	0	0.00%	0.0
1210-Superintendent's Office Total		286,043	313,881	318,620	313,936	313,936	322,871	8,935	2.85%	2.0
1220-Assistant Superintendent's Office	10-Salaries	134,698	139,507	143,500	145,038	145,038	149,865	4,827	3.33%	1.0
	10-Travel Stipend	1,500	0	1,500	1,500	1,500	1,500	0	0.00%	0.0
	40-Contracted Services	1,000	6,000	1,880	1,000	1,000	21,750	20,750	2075.00%	0.0
	50-Materials and Supplies	18	0	174	1,000	1,000	1,000	0	0.00%	0.0
1220-Assistant Superintendent's Office Total		137,252	145,507	147,746	152,538	152,538	178,115	25,577	16.77%	1.0
1410 Business & Finance	10-Salaries	117,510	126,000	140,000	135,300	145,758	147,290	1,532	1.05%	1.0
	20-Salaries Secretarial	190,072	193,587	190,266	215,048	215,048	225,966	10,918	5.08%	4.0
	40-Contracted Services	19,888	11,524	11,500	20,513	20,513	20,513	0	0.00%	0.0
	50-Materials and Supplies	2,627	7,793	3,487	7,210	7,210	6,210	(1,000)	-13.87%	0.0
Less Revenue from LLL-Admin offset		0	0	0	(20,000)	(20,000)	(20,000)	0	0.00%	0.0
1410 Business & Finance Total		331,166	341,939	348,074	360,071	370,529	382,979	12,450	3.36%	5.0
1420 Human Resources	10-Salaries	83,083	85,473	84,500	107,113	107,113	110,326	3,213	3.00%	1.0
	20-Salaries Secretarial	52,823	56,113	56,916	57,628	65,128	67,692	2,564	3.94%	1.0
	40-Contracted Services	34,606	27,002	8,642	38,000	38,000	38,000	0	0.00%	0.0
	50-Materials and Supplies	3,078	3,517	3,152	2,200	2,200	2,200	0	0.00%	0.0
Less Revenue from LLL-Admin offset		0	0	0	(20,000)	(20,000)	(20,000)	0	0.00%	0.0
1420-Human Resources Total		173,965	172,729	153,659	187,941	195,441	201,218	5,777	2.96%	2.0
1430 Legal Services - School Committee	40-Contracted Services	227,432	198,468	161,753	130,000	130,000	130,000	0	0.00%	0.0
1430 Legal Services - School Committee Total		227,432	198,468	161,753	130,000	130,000	130,000	0	0.00%	0.0
1435 Legal Settlements - School Committee	40-Contracted Services	15,000	3,348	0	0	0	0	0		0.0
1435 Legal Settlements - School Committee Total		15,000	3,348	0	0	0	0	0		0.0
1450-District-wide Data Processing	40-Contracted Services	296,193	208,938	184,844	256,195	256,195	178,716	(77,479)	-30.24%	0.0
1450-District-Wide Information Data Processing Total		296,193	208,938	184,844	256,195	256,195	178,716	(77,479)	-30.24%	0.0
2110 Curriculum/PPS Directors	10-Salaries	229,327	349,342	371,358	412,725	412,725	411,524	(1,201)	-0.29%	3.3
	20-Salaries Secretarial	186,053	187,584	187,740	209,619	209,619	217,469	7,850	3.74%	4.0
	40-Contracted Services	14,055	13,455	25,270	27,100	27,100	32,100	5,000	18.45%	0.0
	50-Materials and Supplies	6,604	7,962	6,274	7,000	7,000	7,000	0	0.00%	0.0
Less Revenue from LLL-Admin offset		0	0	0	(20,000)	(20,000)	(20,000)	0	0.00%	0.0
2110-District Wide Curriculum/Instruction Total		447,206	570,686	601,569	649,444	649,444	662,093	12,649	1.95%	7.3
2120-Department Head/Curriculum Specialist	10-Salaries Professional				0	1,018,308	1,117,451	99,143		12.4
2120-Department Head/Curriculum Specialist Total		0	0	0	0	1,018,308	1,117,451	99,143	9.74%	12.4
2210-Principal's Office	10-Salaries Professional	2,364,850	2,452,519	2,545,683	2,602,697	2,584,739	2,666,663	81,924	3.17%	27.7
	20-Salaries Secretarial	674,277	713,430	728,527	757,809	757,809	765,790	7,981	1.05%	16.0
	34-Salaries Substitute Caller	9,129	10,141	10,197	10,000	10,000	10,000	0	0.00%	0.0
	40-Contracted Services	21,539	9,920	18,043	14,255	14,255	15,150	895	6.28%	0.0
2210-Principal's Office	50-Materials and Supplies	49,265	36,477	35,090	25,000	35,719	39,750	4,031	11.29%	0.0
	60-Other Expenses	28,580	28,130	48,948	37,575	37,575	36,521	(1,054)	-2.81%	0.0
2210-Principal's Office Total		3,147,639	3,250,617	3,386,488	3,447,336	3,440,097	3,533,874	93,777	2.73%	43.7
2250-Administrative Technology	50-Materials and Supplies	866	686	896	3,800	3,800	18,664	14,864	391.16%	0.0
2250-Administrative Technology Total		866	686	896	3,800	3,800	18,664	14,864	391.16%	0.0
2305-Teachers Classroom	10-Salaries	23,223,301	24,032,641	23,633,585	25,699,046	24,359,279	24,604,453	245,174	1.01%	312.5
	61-Lexington Plan/Sick Day	0	0	0	141,800	141,800	37,800	(104,000)	-73.34%	0.0
	62-Degree Advancement	0	0	0	140,000	140,000	221,000	81,000	57.86%	0.0
Less Revenue School Choice		0	0	0	(550,000)	(550,000)	(23,000)	527,000	-95.82%	0.0
2305-Teachers Classroom Total		23,223,301	24,032,641	23,633,585	25,430,846	24,091,079	24,840,253	749,174	3.11%	312.5
2310-Teachers Classroom-SPED	10-Salaries	6,609,183	6,943,814	6,921,194	7,721,012	6,952,439	7,075,064	122,625	1.76%	93.0

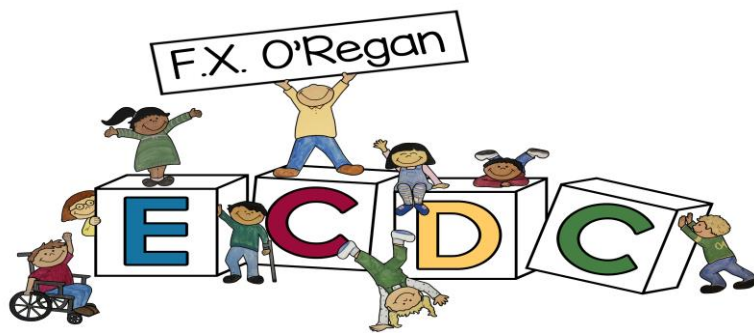
FY2019 Proposed Franklin School District Budget

		FY15 Actual	FY16 Actual	FY17 Actual (unaudited)	FY18 Approved Budget	FY18 Revised Budget	FY19 Proposed Budget	Amount of Increase/Decrease	Percentage Change	FTE
	30-ESY Salaries	38,028	47,133	89,352	95,000	95,000	95,000	0	0.00%	0.0
	31-Home Tutor Salaries	10,215	12,063	11,636	10,000	10,000	10,000	0	0.00%	0.0
Less Revenue Pre K Revolving		0	0	0	(324,728)	(324,728)	(390,000)	(65,272)	20.10%	0.0
2310-Teachers Classroom-SPED Total		6,657,426	7,003,010	7,022,182	7,501,284	6,732,711	6,790,064	57,353	0.85%	93.0
2320-Therapeutic Services	10-Salaries	1,631,321	1,683,308	1,734,157	1,841,896	1,841,895	2,021,619	179,724	9.76%	23.7
	40-Contracted Services	375,663	577,564	948,971	575,390	605,390	823,536	218,146	36.03%	0.0
2320-Therapeutic Services Total		2,006,984	2,260,872	2,683,128	2,417,286	2,447,285	2,845,155	397,870	16.26%	23.7
2325-Substitutes	33-Salaries-Substitutes	470,976	563,524	493,682	524,200	524,200	616,200	92,000	17.55%	0.0
2325-Substitutes Total		470,976	563,524	493,682	524,200	524,200	616,200	92,000	17.55%	0.0
2330-Educational Assistants	31-Salaries-EA's	1,241,379	1,237,636	1,117,020	1,389,261	1,399,262	1,416,294	17,032	1.22%	70.0
	30-ESY Salaries	19,374	13,694	19,985	20,000	20,000	140,000	120,000	600.00%	0.0
Less Revenue Pre K Revolving		0	0	0	(205,272)	(205,272)	(210,280)	(5,008)	2.44%	0.0
2330-Educational Assistants Total		1,260,752	1,251,330	1,137,005	1,203,989	1,213,990	1,346,014	132,024	10.88%	70.0
2340-Librarians	10-Salaries		0	0	0	0	91,850	91,850		1.0
	31-Salaries-EA's	129,408	132,517	124,005	125,308	125,308	135,810	10,502	8.38%	6.2
2340-Librarians Total		129,408	132,517	124,005	125,308	125,308	227,660	102,352	81.68%	7.2
2345-Distance Learning							10,000	10,000		0.0
2345-Distance Learning		0	0	0	0	0	10,000	10,000		0.0
2352-Instructional Coach	10-Salaries					1,121,821	1,209,675	87,854	7.83%	14.2
	50-Materials and Supplies						1,500	1,500		0.0
2352-Instructional Coach Total		0	0	0	0	1,121,821	1,211,175	89,354	7.97%	14.2
2354-Instructional Coach Stipend	61-Stipends/Curric Teams/Workshops					153,815	263,540	109,725	71.34%	0.0
2354-Instructional Coach Stipend Total		0	0	0	0	153,815	263,540	109,725	71.34%	0.0
2356-Professional Development	10-Salaries/Stipends					22,780	70,000	47,220	207.29%	0.0
	60-Other Expenses						178,500	178,500		0.0
2356-Professional Development Total		0	0	0	0	22,780	248,500	225,720	990.87%	0.0
2357-Professional Development	10-Salaries	49,875	175,309	119,975	147,625	66,625	0	(66,625)	-100.00%	0.0
	10-Salaries/Stipends	30,496	33,362	31,520	45,000	45,000	0	(45,000)	-100.00%	0.0
	33-Salaries-Substitutes for P	70,992	56,353	70,300	92,000	92,000	0	(92,000)	-100.00%	0.0
	40-Contracted Services	103,375	207,950	147,106	153,880	56,100	0	(56,100)	-100.00%	0.0
	60-Other Expenses	198,541	152,043	146,141	201,050	182,870	0	(182,870)	-100.00%	0.0
	50-Materials and Supplies	26,709	20,673	5,894	16,500	1,500	0	(1,500)	-100.00%	0.0
	61-Mentors/ Peer Coaches	110,930	69,000	71,031	90,000	90,000	0	(90,000)	-100.00%	0.0
	61-Curriculum Teams	47,865	108,729	111,161	70,000	1,000	0	(1,000)	-100.00%	0.0
2357-Professional Development Total		638,783	823,419	703,128	816,055	535,095	0	(535,095)	-100.00%	0.0
2358-Vendor Professional Development	40-Contracted Services					90,000	174,250	84,250	93.61%	0.0
	50-Materials and Supplies					15,000	10,000	(5,000)		0.0
2358-Vendor Professional Development Total		0	0	0	0	105,000	184,250	79,250	75.48%	0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	245,005	288,403	180,638	261,253	259,284	235,841	(23,443)	-9.04%	0.0
2410-Textbooks/Media/Materials Total		245,005	288,403	180,638	261,253	259,284	235,841	(23,443)	-9.04%	0.0
2415-Other Instructional Materials	50-Materials and Supplies	36,597	39,166	25,645	38,900	38,900	36,400	(2,500)	-6.43%	0.0
	60-Other Expenses		233	238	0	0	0	0		0.0
2415-Other Instructional Materials-Library Total		36,597	39,399	25,883	38,900	38,900	36,400	(2,500)	-6.43%	0.0
2420-Instructional Equipment	40-Contracted Services	137,843	112,334	109,118	140,510	129,510	121,279	(8,231)	-6.36%	0.0
2420-Instructional Equipment Total		137,843	112,334	109,118	140,510	129,510	121,279	(8,231)	-6.36%	0.0
2430-General Supplies	50-Materials and Supplies	479,966	408,262	415,143	359,764	352,569	369,775	17,206	4.88%	0.0
2430-General Supplies Total		479,966	408,262	415,143	359,764	352,569	369,775	17,206	4.88%	0.0
2440-Other Instructional Services	60-Other Expenses	10,249	14,401	8,269	17,250	17,250	15,000	(2,250)	-13.04%	0.0
2440-Other Instructional Services Total		10,249	14,401	8,269	17,250	17,250	15,000	(2,250)	-13.04%	0.0
2451-Instructional Technology	50-Materials and Supplies	714,041	235,685	190,767	131,239	128,059	134,164	6,105	4.77%	0.0
Less Revenue Technology Revolving		0	0	0	0	0	(31,605)	(31,605)		0
2451-Instructional Technology Total		714,041	235,685	190,767	131,239	128,059	102,559	(25,500)	-19.91%	0.0
2453-Library Technology/Hardware	40-Contracted Services	3,583	0	0	1,000	1,000	1,000	0	0.00%	0.0
2453-Library Technology/Hardware Total		3,583	0	0	1,000	1,000	1,000	0	0.00%	0.0
2455-Instructional Software	40-Contracted Services	33,884	46,674	13,698	21,800	21,800	33,500	11,700	53.67%	0.0
2455-Instructional Software Total		33,884	46,674	13,698	21,800	21,800	33,500	11,700	53.67%	0.0
2710-Guidance/Counseling	10-Salaries	1,089,171	1,138,129	1,174,394	1,204,948	1,204,948	1,262,533	57,585	4.78%	16.7
	20-Salaries Secretarial	38,315	39,981	40,118	43,146	43,146	45,469	2,323	5.38%	1.0
2710-Guidance/Counseling Total		1,127,486	1,178,110	1,214,512	1,248,094	1,248,094	1,308,002	59,908	4.80%	17.7
2720-Testing and Assessment	10-Salaries	41,062	0	0	0	0	0	0		0.0
	40-Contracted Services	12,010	4,288	4,786	0	4,375	7,000	2,625	60.00%	0.0
	50-Materials and Supplies	5,026	3,249	3,393	17,250	12,875	14,375	1,500	11.65%	0.0
2720-Testing and Assessment Total		58,097	7,537	8,179	17,250	17,250	21,375	4,125	23.91%	0.0

FY2019 Proposed Franklin School District Budget

		FY15 Actual	FY16 Actual	FY17 Actual (unaudited)	FY18 Approved Budget	FY18 Revised Budget	FY19 Proposed Budget	Amount of Increase/Decrease	Percentage Change	FTE
2800-Psychological Services	10-Salaries	714,799	715,220	812,626	836,364	836,364	868,197	31,833	3.81%	10.4
	40-Contracted Services	38,460	50,882	36,893	50,000	50,000	25,000	(25,000)	-50.00%	0.0
	50-Materials and Supplies	7,761	2,238	2,085	8,150	8,150	16,350	8,200	100.61%	0.0
2800-Psychological Services Total		761,020	768,340	851,604	894,514	894,514	909,547	15,033	1.68%	10.4
3200-Medical/Health Services	10-Salaries	641,648	699,211	766,066	809,341	809,341	831,875	22,534	2.78%	15.0
	31-Salaries-EA's	10,287	1,241	933	0	0	0	0		0.0
	40-Contracted Services	18,506	18,076	19,553	33,897	33,897	17,478	(16,419)	-48.44%	0.0
	50-Materials and Supplies	12,377	9,178	11,736	13,625	13,625	11,382	(2,243)	-16.46%	0.0
	60-Other Expenses	747	1,319	1,368	1,750	1,750	1,750	0	0.00%	0.0
3200-Medical/Health Services Total		683,566	729,025	799,656	858,613	858,613	862,485	3,872	0.45%	15.0
3300-Transportation Services	10-Salaries Van Drivers	145,347	119,395	126,222	173,680	173,680	187,000	13,320	7.67%	8.4
	30-Trans. Coordinator Salary	26,489	26,603	27,436	27,413	27,413	28,496	1,083	3.95%	0.6
	40-Reg. Day Trans Contr. Sv	1,007,445	1,031,730	726,900	1,514,986	1,514,986	1,535,160	20,174	1.33%	0.0
	40-Contr. Svcs Out of District	950,108	1,144,203	1,369,016	1,300,000	1,300,000	1,356,000	56,000	4.31%	0.0
	40-Contracted Svcs Homeless	23,857	26,714	30,085	40,000	40,000	52,300	12,300	30.75%	0.0
Less Revenue Pay to Ride		0	0	0	(1,400,000)	(1,400,000)	(900,000)	500,000	-35.71%	
3300-Transportation Services Total		2,153,246	2,348,645	2,279,659	1,656,079	1,656,079	2,258,956	602,877	36.40%	9.0
3510-Athletics	10-Salaries	56,419	82,793	0	306,004	306,004	306,004	0	0.00%	0.0
	40-Contracted Services	245,673	210,065	190,123	197,204	197,204	200,000	2,796	1.42%	0.0
	50-Materials and Supplies	42,100	62,823	37,471	43,335	43,335	40,000	(3,335)	-7.70%	0.0
	51-Salaries/Athletic Director/	87,357	101,907	140,431	144,291	144,291	156,247	11,956	8.29%	2.0
	60-Other Expenses	6,780	9,927	2,109	8,304	8,304	10,000	1,696	20.42%	0.0
Less Revenue Athletics		0	0	0	(500,000)	(500,000)	(250,000)	250,000	-50.00%	
3510-Athletics Total		438,329	467,515	370,134	199,138	199,138	462,251	263,113	132.13%	2.0
3520-Other Student Activities	10-Salaries	246,955	211,979	177,441	285,123	285,123	283,623	(1,500)	-0.53%	0.0
	50-Graduation	16,165	17,562	16,222	11,125	11,125	17,000	5,875	52.81%	0.0
	60-Other Expenses	12,361	18,569	22,082	29,309	29,309	25,000	(4,309)	-14.70%	0.0
	50-Materials and Supplies	0	0	1,900	0	200	0	(200)	-100.00%	0.0
Less Revenue Extracurricular Participation		0	0	0	(64,450)	(64,450)	(39,000)	25,450	-39.49%	
3520-Other Student Activities Total		275,481	248,110	217,645	261,107	261,307	286,623	25,316	9.69%	0.0
3600-School Security	40-Contracted Services	0	31,800	500	10,000	10,000	0	(10,000)	-100.00%	0.0
3600-School Security Total		0	31,800	500	10,000	10,000	0	(10,000)	-100.00%	0.0
4450-Technology Maintenance	10-Salaries	302,539	268,583	270,200	307,589	307,590	327,818	20,228	6.58%	3.5
	31-Salaries-Tech	373,799	421,801	453,600	483,037	483,037	488,818	5,781	1.20%	9.0
	10-Travel Stipend	1,000	1,000	1,000	1,000	1,000	1,000	0	0.00%	0.0
	40-Contracted Services	600	0	3,625	3,000	3,000	4,801	1,801	60.03%	0.0
	60-Other Expense. In Dist. T	477	1,052	7,527	9,000	9,000	9,308	308	3.42%	0.0
Less Revenue from LLL-Admin offset		0	0	0	(20,000)	(20,000)	(20,000)	0	0.00%	
4450-Technology Maintenance Total		678,415	692,436	735,952	783,626	783,627	811,745	28,118	3.59%	12.5
5200-Fixed Charges/Insurance	40-Contracted Services	10,625	10,625	10,625	12,100	12,100	12,100	0	0.00%	0.0
	40-Health Care	4,162,678	4,349,187	4,754,798	5,239,091	5,239,091	5,287,006	47,915	0.91%	0.0
	40-Long Term Disability	12,747	13,083	12,638	14,000	14,000	14,000	0	0.00%	0.0
	40-Medicare Payroll Tax Exp	596,332	622,489	637,390	677,422	677,422	698,673	21,251	3.14%	0.0
Less Revenue from LLL/Café/Grants		0	0	0	(300,000)	(300,000)	(300,000)	0	0.00%	0.0
5200-Fixed Charges/Insurance Total		4,782,382	4,995,384	5,415,451	5,642,613	5,642,613	5,711,779	69,166	1.23%	0.0
5500-Other Fixed Charges - Cross	10-Salaries	65,284	59,439	51,976	65,500	65,500	65,500	0	0.00%	3.0
5500-Other Fixed Charges - Medic	40-Contracted Services	14,605	11,521	13,707	14,000	14,000	14,000	0	0.00%	0.0
5500-Other Fixed Charges		79,889	70,960	65,683	79,500	79,500	79,500	0	0.00%	3.0
9100-Out of District Public	40-Contractual Svcs Public	126,211	310,260	198,177	380,624	380,624	87,900	(292,724)	-76.91%	0.0
9200- Out of State	40-Contractual Svcs Out of S	24,000	174,820	290,140	315,980	315,980	461,024	145,044	45.90%	0.0
9300- Private	40-Contractual Svcs Private	2,224,256	1,770,197	2,364,259	4,704,839	4,704,839	4,873,497	168,658	3.58%	0.0
9400-Collaboratives	40-Contractual Svcs Collab	703,926	550,529	1,390,574	1,502,563	1,502,563	1,184,814	(317,749)	-21.15%	0.0
Less Circuit Breaker		0	0	0	(2,905,485)	(2,905,485)	(2,345,644)	559,841	-19.27%	0.0
9000-Out of District Total		3,078,393	2,805,806	4,243,150	3,998,521	3,998,521	4,261,591	263,070	6.58%	0.0

Total District Budget	55,256,584	56,783,074	58,301,925	60,175,000	60,235,000	63,235,000	3,000,000	4.98%	663.6
------------------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------	------------------	--------------	--------------



Kelty Kelley, Principal
F. X. O'Regan
Early Childhood Development Center
 224 Oak Street (rear)
 Franklin, MA 02038
 Phone: 508-541-8166
 Fax: 508-541-8254
kelleyk@franklinps.net

"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:	119
Community Peers:	69
Students receiving free or reduced tuition:	14
Students with individualized educational plans:	59
Students attending 2.5 hours per day:	49
Students attending 4 or more hours per day:	67

Professional Staffing

Early Childhood Special Educators	6
Early Childhood Special Educator/Team Chairperson	1
Speech and Language Pathologists	2.2
Occupational Therapist	.8
Physical Therapist (district-wide)	.5
School Nurse	1
School Psychologist	.4
Educational Assistants	12FTE

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. 3 meetings a year to offer support, resources and encourage connections



Early Childhood Development Center

		FY15 Actual	FY16 Actual	FY17 Acutal (unaudited)	FY18 Approved Budget	FY18 Revised Budget	FY19 Proposed Budget	Dollar Change FY18 to FY19	Percent Change FY18 to FY19	FTE
2120-Department Head/Team	10-Salaries Professional					64,802	73,009	8,207	12.66%	1.0
2120-Department Head/Team	Chair Total	0	0	-	0	64,802	73,009	8,207	12.66%	1.0
2210-Principal's Office	10-Salaries	95,260	98,026	99,176	101,655	101,655	103,000	1,345	1.32%	1.0
	20-Salaries Secretarial	42,769	44,802	49,521	47,642	47,642	47,642	0	0.00%	1.0
	50-Materials and Supplies	5,576	5,318	3,620	3,500	3,500	2,000	(1,500)	-42.86%	
	60-Other Expenses	253	493	165	200	200		(200)	-100.00%	
2210-Principal's Office Total		143,858	148,639	152,482	152,997	152,997	152,642	(355)	-0.23%	2.0
2250-Administrative Technology	50-Materials and Supplies	0			400	400		(400)	-100.00%	
2250-Administrative Technology/Support Total		0	0	-	400	400	0	(400)	-100.00%	0.0
2310-Teachers Classroom-SPED	10-Salaries	504,056	415,971	230,124	551,072	486,270	453,691	(32,579)	-6.70%	6.0
Less Pre-K Revolving					(324,728)	(324,728)	(390,000)	(65,272)	20.10%	
2310-Teachers Classroom-SPED Total		504,056	415,971	230,124	226,344	161,542	63,691	(97,851)	-60.57%	6.0
2320-Therapeutic Services	10-Salaries	245,453	219,454	129,138	207,184	207,184	245,935	38,751	18.70%	3.0
	60-Other Expenses - Mileage	216			125	125		(125)	-100.00%	
2320-Therapeutic Services Total		245,669	219,454	129,138	207,309	207,309	245,935	38,626	-100.00%	3.0
2325-Substitutes	33-Salaries-Substitutes	5,590	3,078	6,670	18,000	18,000	18,000	0	0.00%	
2325-Substitutes Total		5,590	3,078	6,670	18,000	18,000	18,000	0	0.00%	0.0
2330-EA's Paraprofessionals	31-Salaries-EA's	163,281	119,837	36,441	205,272	205,272	210,280	5,008	2.44%	10.0
Less Pre-K Revolving					(205,272)	(205,272)	(210,280)	(5,008)	2.44%	
2330-EA's Paraprofessionals Total		163,281	119,837	36,441	0	0	0	0		10.0
2357-Professional Development	40-Contracted Services	0	392		600	600		(600)	-100.00%	
2357-Professional Development Total		0	392	-	600	600	0	(600)	-100.00%	0.0
2358-Vendor Professional Development							600	600		
2358-Vendor Professional Development Total		0	0	-	0	0	600	600		0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	4,070	4,937	5,948	5,600	5,600	4,000	(1,600)	-28.57%	
2410-Textbooks/Media/Materials Total		4,070	4,937	5,948	5,600	5,600	4,000	(1,600)	-28.57%	0.0
2420-Instructional Equipment	40-Contracted Services	984	10	1,245	750	750	450	(300)	-40.00%	
2420-Instructional Equipment Total		984	10	1,245	750	750	450	(300)	-40.00%	0.0
2430-General Supplies	50-Materials and Supplies	711	325		250	250	1,200	950	380.00%	
2430-General Supplies Total		711	325	-	250	250	1,200	950	380.00%	0.0
2800-Psychological Services	10-Salaries			31,537	32,326	32,326	33,295	969	3.00%	0.4
2800-Psychological Services Total		0	0	31,537	32,326	32,326	33,295	969	3.00%	0.4
3200-Medical/Health Services	10-Salaries	61,179	65,385	69,096	73,167	73,167	77,905	4,738	6.48%	1.0
	50-Materials and Supplies	670	558	678	675	675	1,000	325	48.15%	
	40-Contracted Services	1,091	1,114	1,182	1,200	1,200	1,200	0	0.00%	
3200-Medical/Health Services Total		62,940	67,057	70,956	75,042	75,042	80,105	5,063	6.75%	1.0
ECDC Totals		1,131,159	979,700	664,541	719,618	719,618	672,927	(46,691)	-6.49%	23.4



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: 227 students in grades K-5 as of January 31, 2018

Professional Educator Staff: 12.0 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, 0.8 Occupational Therapist, 0.5 Music and Chorus, 0.5 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 and team-teaching models are utilized across all grade levels
- 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 and grow our partnership with Dean College to support educational programs for both Dean and Davis Thayer.
- 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:

Students at Davis Thayer Elementary School participated in 2017 Next-Generation MCAS assessment. Districts that administered this assessment are not assigned an accountability and assistance level this year.

For more information about performance on this assessment, visit the 2017 MA School Report Card Overview:

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

We continue to refine our planning and instruction to successfully provide personalized learning experiences for all students through the following practices: intervention/enrichment blocks, common planning time at least once each week per grade level, regular grade level collaboration with literacy and math specialists, 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.

Davis Thayer Elementary School

		FY15 Actual	FY16 Actual	FY17 Acutal (unaudited)	FY18 Approved Budget	FY18 Revised Budget	FY19 Proposed Budget	Dollar Change FY18 to FY19	Percent Change FY18 to FY19	FTE
2120-Department Head/Team	10-Salaries Professional					39,988	42,835	2,847	7.12%	0.4
2120-Department Head/Team Chair Total		0	0	-	0	39,988	42,835	2,847	7.12%	0.4
2210-Principal's Office	10-Salaries	152,312	166,869	168,462	171,585	171,585	176,733	5,148	3.00%	1.7
	20-Salaries Secretarial	45,283	43,279	44,778	46,842	46,842	46,842	0	0.00%	1.0
	40-Contracted Services	107	150	158	200	200	200	0	0.00%	
	50-Materials and Supplies	3,429	2,151	757	2,000	1,719	2,000	281	16.35%	
	60-Other Expenses	1,361	1,189	1,652	2,850	2,850	2,550	(300)	-10.53%	
2210-Principal's Office Total		202,492	213,638	215,807	223,477	223,196	228,325	5,129	2.30%	2.7
2305-Teachers Classroom	10-Salaries	1,307,805	1,285,562	1,232,950	1,320,900	1,193,021	1,131,374	(61,647)	-5.17%	13.9
2305-Teachers Classroom Total		1,307,805	1,285,562	1,232,950	1,320,900	1,193,021	1,131,374	(61,647)	-5.17%	13.9
2310-Teachers Classroom-SPED	10-Salaries	450,488	497,591	447,457	461,433	473,684	452,011	(21,673)	-4.58%	5.6
2310-Teachers Classroom-SPED Total		450,488	497,591	447,457	461,433	473,684	452,011	(21,673)	-4.58%	5.6
2320-Therapeutic Services	10-Salaries	76,579	90,927	86,335	128,586	128,586	134,834	6,248	4.86%	1.8
2320-Therapeutic Svcs Total		76,579	90,927	86,335	128,586	128,586	134,834	6,248	4.86%	1.8
2325-Substitutes	33-Salaries-Substitutes	33,785	26,960	36,230	30,000	30,000	30,000	0	0.00%	
2325-Substitutes Total		33,785	26,960	36,230	30,000	30,000	30,000	0	0.00%	0.0
2330-EA's Paraprofessionals	31-Salaries-EA's	103,933	92,905	112,777	129,431	129,431	132,298	2,867	2.22%	7.0
2330-EA's Paraprofessionals Total		103,933	92,905	112,777	129,431	129,431	132,298	2,867	2.22%	7.0
2340-Library	31-Salaries-EA's	10,887	11,077	11,774	13,368	13,368	13,729	361	2.70%	0.7
2340-Library Total		10,887	11,077	11,774	13,368	13,368	13,729	361	2.70%	0.7
2352-Instructional Coach	10-Salaries					87,891	146,786	58,895	67.01%	2.0
2352-Instructional Coach Total		0	0	-	0	87,891	146,786	58,895	67.01%	2.0
2356-Professional Development	60-Other Expenses						500	500		
2356-Professional Development Total		0	0	-	0	0	500	500		0.0
2357-Professional Development	60-Other Expenses	764	1,175	1,150	500	500		(500)	-100.00%	
2357-Professional Development Total		764	1,175	1,150	500	500	0	(500)	-100.00%	0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	17,761	12,801	12,109	17,000	15,031	15,000	(31)	-0.21%	
2410-Textbooks/Media/Materials Total		17,761	12,801	12,109	17,000	15,031	15,000	(31)	-0.21%	0.0
2415-Other Instructional Materials	50-Materials and Supplies	1,140	1,154	660	1,000	1,000	500	(500)	-50.00%	
	60-Other Expenses	0	233	238	0			0		
2415-Other Instructional Materials-Library Total		1,140	1,387	898	1,000	1,000	500	(500)	-50.00%	0.0
2420-Instructional Equipment	40-Contracted Services	3,841	4,267	4,175	4,750	4,750	4,820	70	1.47%	
2420-Instructional Equipment Total		3,841	4,267	4,175	4,750	4,750	4,820	70	1.47%	0.0
2430-General Supplies	50-Materials and Supplies	33,410	27,217	25,911	20,360	20,360	16,610	(3,750)	-18.42%	
2430-General Supplies Total		33,410	27,217	25,911	20,360	20,360	16,610	(3,750)	-18.42%	0.0
2440-Other Instructional Services	40-Contracted Services			50				0		
2440- Other Instructional Services Total		0	0	50	0	0	0	0		0.0
2710-Guidance/Counseling	10-Salaries	51,313	54,349	55,190	56,570	56,570	58,267	1,697	3.00%	0.7
2710-Guidance/Counseling Total		51,313	54,349	55,190	56,570	56,570	58,267	1,697	3.00%	0.7
2800-Psychological Services	10-Salaries	37,705	38,649	38,070	48,153	48,153	42,603	(5,550)	-11.53%	0.6
2800-Psychological Services Total		37,705	38,649	38,070	48,153	48,153	42,603	(5,550)	-11.53%	0.6
3200-Medical/Health Services	10-Salaries	77,168	80,824	82,160	82,814	82,814	83,238	424	0.51%	1.0
	40-Contracted Services	1,801	2,735	1,950	1,900	1,900	1,900	0	0.00%	
3200-Medical/Health Services Total		78,969	83,559	84,110	84,714	84,714	85,138	424	0.50%	1.0
3520-Student Activities	10-Salaries	162	1,250		1,500	1,500		(1,500)	-100.00%	
3520-Student Activities		162	1,250	-	1,500	1,500	0	(1,500)	-100.00%	0.0
Total Davis Thayer		2,411,034	2,443,314	2,364,993	2,541,742	2,551,743	2,535,630	(16,113)	-0.63%	36.4



Jefferson Elementary School
628 Washington Street
Franklin, MA 02038
Sarah Klim M.Ed., Interim Principal
Kim Booth M.Ed., Interim Assistant Principal



School Mission & Core Values

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.

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: 343 students in grades K-5 (as of 1/31/18)

Professional Educator Staff: 22 Classroom Teachers and Specialists, 5 Special Education Teachers, 3 IDEAS Program Teachers, 1 Literacy Specialist, 1 Math Specialist, 0.6 Team Chairperson, 1.8 Speech/Language Pathologists, 1 School Nurse, 1 School Adjustment Counselor, 0.6 School Psychologist, 0.6 Occupational Therapist, 1 Library Educational Support Professional, 5 Inclusion Educational Support Professionals, 3 IDEAS program Educational Support Professionals, 2 1:1 Educational Support Professionals

School Facts:

- 100% of teachers are “highly qualified” according to DESE guidelines
- 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 - Being “PAWS-itive”
- Jump Rope for Heart & other Community Service Projects
- Student Council
- Future Teachers program in collaboration with Remington Middle School students
- Monthly All School Meetings

School Achievement Profile: Students in Jefferson School participated in 2017 Next-Generation MCAS assessment. Districts that administered this assessment are not assigned an accountability and assistance level this year. For more information about performance on this assessment, visit the 2017

MA School Report Card Overview: http://franklindistrict.vt-s.net/Pages/FranklinDistrict_Teaching&Learning/MAReportcards

Thomas Jefferson Elementary School

		FY15 Actual	FY16 Actual	FY17 Acutal (unaudited)	FY18 Approved Budget	FY18 Revised Budget	FY19 Proposed Budget	Dollar Change FY18 to FY19	Percent Change FY18 to FY19	FTE
2120-Department Head/Team	10-Salaries Professional					45,523	54,317	8,794	19.32%	0.6
2120-Department Head/Team Chair Total		0	0	-	0	45,523	54,317	8,794	19.32%	0.6
2210-Principal's Office	10-Salaries	189,121	196,000	205,220	210,351	192,393	193,125	732	0.38%	2.0
	20-Salaries Secretarial	43,195	44,626	45,273	47,342	47,342	47,342	0	0.00%	1.0
	40-Contracted Services	150	250	250	400	400	400	0	0.00%	
	50-Materials and Supplies	765	2,012	1,075	1,000	1,000	2,000	1,000	100.00%	
	60-Other Expenses	1,928	1,807	2,115	2,180	2,180	2,000	(180)	-8.26%	
2210-Principal's Office Total		235,159	244,695	253,933	261,273	243,315	244,867	1,552	0.64%	3.0
2305-Teachers Classroom	10-Salaries	1,558,965	1,495,517	1,537,443	1,601,671	1,400,805	1,506,326	105,521	7.53%	19.5
2305-Teachers Classroom Total		1,558,965	1,495,517	1,537,443	1,601,671	1,400,805	1,506,326	105,521	7.53%	19.5
2310-Teachers Classroom-SPED	10-Salaries	570,907	597,579	618,003	642,650	642,650	692,246	49,596	7.72%	8.6
2310-Teachers Classroom-SPED Total		570,907	597,579	618,003	642,650	642,650	692,246	49,596	7.72%	8.6
2320-Therapeutic Services	10-Salaries	165,862	170,008	177,649	217,980	217,980	197,952	(20,028)	-9.19%	2.4
2320-Therapeutic Services Total		165,862	170,008	177,649	217,980	217,980	197,952	(20,028)	-9.19%	2.4
2325-Substitutes	33-Salaries-Substitutes	43,815	55,189	23,220	48,500	48,500	48,500	0	0.00%	
2325-Substitutes Total		43,815	55,189	23,220	48,500	48,500	48,500	0	0.00%	0.0
2330-EA's Paraprofessionals	31-Salaries-EA's	110,863	170,754	146,314	143,219	143,219	156,189	12,970	9.06%	7.5
2330-EA's Paraprofessionals Total		110,863	170,754	146,314	143,219	143,219	156,189	12,970	9.06%	7.5
2340-Library	31-Salaries-EA's	11,049	11,279	11,512	13,301	13,301	14,072	771	5.80%	0.6
2340-Library Total		11,049	11,279	11,512	13,301	13,301	14,072	771	5.80%	0.6
2352-Instructional Coach	10-Salaries					155,343	165,292	9,949	6.40%	2.0
2352-Instructional Coach Total		0	0	-	0	155,343	165,292	9,949	6.40%	2.0
2357-Professional Development	40-Contracted Services			4,500	4,500	4,500		(4,500)	-100.00%	
2357-Professional Development	60-Other Expenses	185	950	434	500	500		(500)	-100.00%	
2357-Professional Development Total		185	950	4,934	5,000	5,000	0	(5,000)	-100.00%	0.0
2358-Vendor Professional Development							3,000	3,000		
2358-Vendor Professional Development Total		0	0	-	0	0	3,000	3,000		0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	25,335	9,108	19,434	14,000	14,000	15,000	1,000	7.14%	
2410-Textbooks/Media/Materials Total		25,335	9,108	19,434	14,000	14,000	15,000	1,000	7.14%	0.0
2415-Other Instructional Materials	50-Materials and Supplies	2,321	2,120	2,291	2,500	2,500	2,500	0	0.00%	
2415-Other Instructional Materials-Library Total		2,321	2,120	2,291	2,500	2,500	2,500	0	0.00%	0.0
2420-Instructional Equipment	40-Contracted Services	10,275	8,032	9,652	10,000	10,000	10,000	0	0.00%	
2420-Instructional Equipment Total		10,275	8,032	9,652	10,000	10,000	10,000	0	0.00%	0.0
2430-General Supplies	50-Materials and Supplies	24,108	32,921	25,434	22,500	22,500	24,500	2,000	8.89%	
2430-General Supplies Total		24,108	32,921	25,434	22,500	22,500	24,500	2,000	8.89%	0.0
2451-Instructional Technology	50-Materials and Supplies	629	234	699	800	800	800	0	0.00%	
2451-Instructional Technology		629	234	699	800	800	800	0	0.00%	0.0
2453-Instructional Hardware	50-Materials and Supplies	2,611						0		
2453-Instructional Hardware		2,611	0	-	0	0	0	0		0.0
2455-Instructional Software	40-Contracted Services	3,180	88	1,149	2,300	2,300	2,000	(300)	-13.04%	
2455-Instructional Software Total		3,180	88	1,149	2,300	2,300	2,000	(300)	-13.04%	0.0
2710-Guidance/Counseling	10-Salaries	66,144	70,416	74,233	78,557	78,557	83,238	4,681	5.96%	1.0
2710-Guidance/Counseling Total		66,144	70,416	74,233	78,557	78,557	83,238	4,681	5.96%	1.0
2800-Psychological Services	10-Salaries	37,705	38,649	47,306	48,488	48,488	49,943	1,455	3.00%	0.6
	50-Materials and Supplies	398	303	181	200	200	200	0	0.00%	
2800-Psychological Services Total		38,103	38,952	47,487	48,688	48,688	50,143	1,455	2.99%	0.6
3200-Medical/Health Services	10-Salaries	47,453	48,897	49,563	51,872	51,872	45,867	(6,005)	-11.58%	1.0
	40-Contracted Services	1,091	1,114	1,182	1,200	1,200	1,200	0	0.00%	
	60-Other Expenses	710	712	929	1,000	1,000	1,000	0	0.00%	
3200-Medical/Health Services Total		49,450	50,723	51,674	54,072	54,072	48,067	(6,005)	-11.11%	1.0
3520-Other Student Activities	50-Materials and Supplies		600	600				0		
3520-Other Student Activities		0	600	600	0	0	0	0		0.0
Total Jefferson Elementary		2,918,959	2,959,165	3,005,661	3,167,011	3,149,053	3,319,009	169,956	5.40%	46.8

John F. Kennedy Elementary School

551 Pond Street

Franklin, MA 02038

Linda Ashley, Ed.D., Principal

Sarravy Connolly, M.Ed., Assistant Principal

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



School Mission: The mission of the John F. Kennedy School is to enable, encourage, and challenge every student to continue the pursuit of lifelong learning by providing a safe, nurturing, and enjoyable academic environment. Through the collaborative efforts of staff, parents, and community we strive to help each student become a confident, responsible, and active citizen in an ever-changing global society.

Core Values:



JFK Ladybugs care!

- ❖ We are **CONSIDERATE** and kind
- ❖ We **ACHIEVE** and persevere
- ❖ We are **RESPECTFUL** and safe
- ❖ We **ENGAGE** and include

Enrollment: 368 students in grades K-5

Staff: 18 Classroom Teachers, 6 Special Education Teachers, 1 Literacy Specialist, 1 Math Specialist, 0.5 English Language Learner Teacher, 1.2 Speech/Language Pathologists, 1 School Nurse, 0.5 Team Chair, 1 School Psychologist, 0.8 Occupational Therapist, 0.7 Music and Chorus, 0.6 Art, 1 Physical Education/Health, 7 Educational Support Professionals (ESPs)

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.
- Teachers and students facilitate whole-school meetings and school activities 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.
- Our Student Council coordinates community service projects each year.
- Teachers foster active student learning through technology integration, engaging lessons, and differentiated instruction.
- Teachers serve on decision-making committees to support student learning and foster a strong school culture (Core Values, Peer Observation, School Council, Instructional Support Team)
- Our active Parent Communication Council (PCC) raises funds and organizes volunteers to provide numerous cultural and academic enrichment programs and field trips.
- Our music teacher organizes and presents chorus concerts during the school year. Our art teacher hosts art shows each year both at Kennedy and Franklin High School.
- Our P.E./Health teacher facilitates Walk to School Days, Jump Rope for Heart and Sports Day to promote health and wellness at school.

School Achievement Profile:

Kennedy Elementary students in grades 3-5 participated in 2017 Next-Generation MCAS assessment. Districts that administered this assessment are not assigned an accountability and assistance level this year.

For more information about performance on this assessment, visit the 2017 MA School Report Card Overview: http://franklindistrict.vt-s.net/Pages/FranklinDistrict_Teaching&Learning/MAReportcards

John F. Kennedy Elementary School

		FY15 Actual	FY16 Actual	FY17 Acutal (unaudited)	FY18 Approved Budget	FY18 Revised Budget	FY19 Proposed Budget	Dollar Change FY18 to FY19	Percent Change FY18 to FY19	FTE
2120-Department Head/Team	10-Salaries Professional					44,588	45,925	1,337	3.00%	0.5
2120-Department Head/Team Chair Total		0	0	-	0	44,588	45,925	1,337	3.00%	0.5
2210-Principal's Office	10-Salaries	193,818	204,326	197,106	204,139	204,139	220,708	16,569	8.12%	2.0
	20-Salaries Secretarial	46,149	44,127	44,637	46,842	46,842	46,842	0	0.00%	1.0
	40-Contracted Services	150	300	671	300	300	300	0	0.00%	
	50-Materials and Supplies	2,327	1,449	898	1,400	1,400	1,400	0	0.00%	
	60-Other Expenses	1,289	1,663	1,157	1,500	1,500	1,500	0	0.00%	
2210-Principal's Office Total		243,733	251,865	244,469	254,181	254,181	270,750	16,569	6.52%	3.0
2305-Teachers Classroom	10-Salaries	1,852,059	1,919,641	1,791,490	1,931,770	1,714,109	1,767,975	53,866	3.14%	20.3
2305-Teachers Classroom Total		1,852,059	1,919,641	1,791,490	1,931,770	1,714,109	1,767,975	53,866	3.14%	20.3
2310-Teachers Classroom-SPED	10-Salaries	441,372	481,720	499,111	556,742	556,743	495,164	(61,579)	-11.06%	6.4
2310-Teachers Classroom-SPED Total		441,372	481,720	499,111	556,742	556,743	495,164	(61,579)	-11.06%	6.4
2320-Therapeutic Services	10-Salaries	116,395	121,608	173,973	151,809	151,809	184,951	33,142	21.83%	2.0
2320-Therapeutic Services Total		116,395	121,608	173,973	151,809	151,809	184,951	33,142	21.83%	2.0
2325-Subsititutes	33-Salaries-Substitutes	50,280	25,505	51,546	43,500	43,500	43,500	0	0.00%	
2325-Subsititutes Total		50,280	25,505	51,546	43,500	43,500	43,500	0	0.00%	0.0
2330-EA's Paraprofessionals	31-Salaries-EA's	121,549	77,453	99,086	122,299	132,300	103,453	(28,847)	-21.80%	5.5
2330-EA's Paraprofessionals Total		121,549	77,453	99,086	122,299	132,300	103,453	(28,847)	-21.80%	5.5
2340-Library	31-Salaries-EA's	12,521	13,074	13,966	16,560	16,560	17,531	971	5.86%	0.8
2340-Library Total		12,521	13,074	13,966	16,560	16,560	17,531	971	5.86%	0.8
2352-Instructional Coach	10-Salaries					173,070	180,805	7,735	4.47%	2.0
2352-Instructional Coach Total		0	0	-	0	173,070	180,805	7,735	4.47%	2.0
2356-Professional Development	60-Other Expenses						1,000	1,000		
2356-Professional Development Total		0	0	-	0	0	1,000	1,000		0.0
2357-Professional Development	40-Contracted Services		97		500	500		(500)	-100.00%	
	60-Other Expenses	592	1,877	545	1,000	1,000		(1,000)	-100.00%	
2357-Professional Development Total		592	1,974	545	1,500	1,500	0	(1,500)	-100.00%	0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	20,616	24,624	17,578	20,000	20,000	20,000	0	0.00%	
2410-Textbooks/Media/Materials Total		20,616	24,624	17,578	20,000	20,000	20,000	0	0.00%	0.0
2415-Other Instructional Materials	50-Materials and Supplies	2,042	2,246	4,460	2,200	2,200	2,200	0	0.00%	
2415-Other Instructional Materials-Library Total		2,042	2,246	4,460	2,200	2,200	2,200	0	0.00%	0.0
2420-Instructional Equipment	40-Contracted Services	7,860	7,161	8,711	9,000	9,000	9,000	0	0.00%	
2420-Instructional Equipment Total		7,860	7,161	8,711	9,000	9,000	9,000	0	0.00%	0.0
2430-General Supplies	50-Materials and Supplies	33,072	29,726	27,571	27,990	27,990	29,320	1,330	4.75%	
2430-General Supplies Total		33,072	29,726	27,571	27,990	27,990	29,320	1,330	4.75%	0.0
2451-Instructional Technology	50-Materials and Supplies	9,731	633	4,564	1,000	1,000	1,000	0	0.00%	
2451-Instructional Technology		9,731	633	4,564	1,000	1,000	1,000	0	0.00%	0.0
2455-Instructional Software	40-Contracted Services	384	3,018	1,234	1,500	1,500	2,000	500	33.33%	
2455-Instructional Software Total		384	3,018	1,234	1,500	1,500	2,000	500	33.33%	0.0
2800-Psychological Services	10-Salaries	82,015	84,066	84,066	87,891	87,891	90,528	2,637	3.00%	1.0
2800-Psychological Services Total		82,015	84,066	84,066	87,891	87,891	90,528	2,637	3.00%	1.0
3200-Medical/Health Services	10-Salaries	48,935	53,171	61,881	65,437	65,437	70,199	4,762	7.28%	1.0
	40-Contracted Services	1,091	1,114	1,182	1,200	1,200	1,200	0	0.00%	
	50-Materials and Supplies	1,275	1,008	1,935	1,000	1,000	1,000	0	0.00%	
3200-Medical/Health Services Total		51,676	55,293	64,998	67,637	67,637	72,399	4,762	7.04%	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 Kennedy Elementary		3,045,898	3,099,607	3,087,968	3,295,579	3,305,578	3,337,501	31,923	0.97%	42.5



Oak Street Elementary School

224 Oak Street
Franklin, Ma 02038
Principal: Kate Peretz
Assistant Principal: Tanya Lamoureux

District 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.

School Mission

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 Achieving, Caring, Original, Respectful, a “Never give Up” attitude, and by practicing emotionally and physically safe behavior.

School Facts

- **Enrollment:** 397 students (K-5)
- **Staff:** 32 full-time teachers/specialists, 10 part-time certified personnel, 10 educational support personnel
- School-wide and grade-level Morning Meetings focus on core values and teaching ideas of diversity and inclusivity.
- Classroom teachers deliver Zones of Regulation skill based lessons to all grade levels (created by the school psychologists).
- The REACH (“Resiliency and Achievement”) program is developing the service learning component of Lion’s Quest for students in grades 3-5.
- Student-Council supports school-wide community service and promotes school spirit.
- Celebrity of the Week in each classroom brings a special guest to lunch and receives a special Oak Street school item.
- Walking Wednesdays, Morning Movement Program, and Jump Rope for Heart to promote health and wellness at school
- Buddies with Horace Mann Middle School
- Community partners with Dean College, Senior Center, Franklin Fire and Police Departments, and Library.

Accountability Data

Oak Street has been given an accountability designation of “no level” because students participated in the 2017 Next-Generation MCAS tests. See the District Report Card overview:

<http://profiles.doe.mass.edu/reportcard/districtreportcardoverview2015.aspx?fycode=2017&orgcode=01010000&>

Oak Street Elementary School

		FY15 Actual	FY16 Actual	FY17 Acutal (unaudited)	FY18 Approved Budget	FY18 Revised Budget	FY19 Proposed Budget	Dollar Change FY18 to FY19	Percent Change FY18 to FY19	FTE
2120-Department Head/Team	10-Salaries Professional					44,062	46,537	2,475	5.62%	0.6
2120-Department Head/Team Chair Total		0	0	-	0	44,062	46,537	2,475	5.62%	0.6
2210-Principal's Office	10-Salaries	194,416	196,281	188,525	193,238	193,238	199,035	5,797	3.00%	2.0
	20-Salaries Secretarial	46,020	48,065	48,744	48,932	48,932	48,932	0	0.00%	1.0
	40-Contracted Services	150	450	400	750	750	750	0	0.00%	
	50-Materials and Supplies	230	186	193	250	250	350	100	40.00%	
	60-Other Expenses	1,524	2,253	2,084	2,800	2,800	2,700	(100)	-3.57%	
2210-Principal's Office Total		242,340	247,235	239,946	245,970	245,970	251,767	5,797	2.36%	3.0
2305-Teachers Classroom	10-Salaries	1,708,034	1,833,709	1,775,226	1,942,227	1,647,016	1,697,994	50,978	3.10%	21.5
2305-Teachers Classroom Total		1,708,034	1,833,709	1,775,226	1,942,227	1,647,016	1,697,994	50,978	3.10%	21.5
2310-Teachers Classroom-SPED	10-Salaries	417,233	497,219	507,472	545,096	545,096	507,582	(37,514)	-6.88%	7.2
2310-Teachers Classroom-SPED Total		417,233	497,219	507,472	545,096	545,096	507,582	(37,514)	-6.88%	7.2
2320-Therapeutic Services	10-Salaries	78,716	83,258	106,735	136,364	136,364	118,294	(18,070)	-13.25%	1.6
2320-Therapeutic Svcs Total		78,716	83,258	106,735	136,364	136,364	118,294	(18,070)	-13.25%	1.6
2325-Substitutes	33-Salaries-Substitutes	48,066	46,712	77,902	47,700	47,700	47,700	0	0.00%	
2325-Substitutes Total		48,066	46,712	77,902	47,700	47,700	47,700	0	0.00%	0.0
2330-EA's Paraprofessionals	31-Salaries-EA's	124,649	90,952	64,835	62,734	62,734	127,603	64,869	103.40%	6.5
2330-EA's Paraprofessionals Total		124,649	90,952	64,835	62,734	62,734	127,603	64,869	103.40%	6.5
2340-Library	31-Salaries-EA's	9,108	9,428	9,582	9,976	9,976	12,672	2,696	27.02%	0.6
2340-Library Total		9,108	9,428	9,582	9,976	9,976	12,672	2,696	27.02%	0.6
2352-Instructional Coach	10-Salaries					167,989	172,908	4,919	2.93%	2.0
2352-Instructional Coach Total		0	0	-	0	167,989	172,908	4,919	2.93%	2.0
2357-Professional Development	60-Other Expenses	0		3,574	1,000	1,000		(1,000)	-100.00%	
2357-Professional Development Total		0	0	3,574	1,000	1,000	0	(1,000)	-100.00%	0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	28,219	25,482	16,797	19,500	19,500	19,500	0	0.00%	
2410-Textbooks/Media/Materials Total		28,219	25,482	16,797	19,500	19,500	19,500	0	0.00%	0.0
2415-Other Instructional Materials	50-Materials and Supplies	0		199	300	300	300	0	0.00%	
2415-Other Instructional Materials-Library Total		0	0	199	300	300	300	0	0.00%	0.0
2420-Instructional Equipment	40-Contracted Services	20,774	19,036	17,672	18,000	18,000	10,000	(8,000)	-44.44%	
2420-Instructional Equipment Total		20,774	19,036	17,672	18,000	18,000	10,000	(8,000)	-44.44%	0.0
2430-General Supplies	50-Materials and Supplies	26,275	28,423	26,610	29,910	29,910	35,580	5,670	18.96%	
2430-General Supplies Total		26,275	28,423	26,610	29,910	29,910	35,580	5,670	18.96%	0.0
2451-Instructional Technology	50-Materials and Supplies			3,580				0		
2451-Instructional Technology		0	0	3,580	0	0	0	0		0.0
2455-Instructional Software	40-Contracted Services	2,960	1,968	2,089	2,500	2,500	2,500	0	0.00%	
2455-Instructional Software Total		2,960	1,968	2,089	2,500	2,500	2,500	0	0.00%	0.0
2710-Guidance/Counseling	10-Salaries	26,472	28,427		0			0		0.0
2710-Guidance/Counseling Total		26,472	28,427	-	0	0	0	0		0.0
2800-Psychological Services	10-Salaries	83,213	85,197	87,000	89,175	89,175	91,850	2,675	3.00%	1.0
	50-Materials and Supplies	314	449	528	500	500	500	0	0.00%	
2800-Psychological Services Total		83,527	85,646	87,528	89,675	89,675	92,350	2,675	2.98%	1.0
3200-Medical/Health Services	10-Salaries	51,921	41,124	42,855	44,989	44,989	51,412	6,423	14.28%	1.0
	40-Contracted Services	1,091	1,114	1,182	1,200	1,200	1,200	0	0.00%	
	60-Other Expenses	37	607	439	750	750	750	0	0.00%	
3200-Medical/Health Services Total		53,299	42,845	44,476	46,939	46,939	53,362	6,423	13.68%	1.0
Total Oak Street Elementary School		2,869,674	3,040,340	2,984,223	3,197,891	3,114,731	3,196,649	81,918	2.63%	45.0

Gerald M. Parmenter Elementary School

235 Wachusett Street

Shannon Barca, Principal

Matthew Tirrell, 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.

FY18 Enrollment (as of January 31, 2018): 326

FY18 Professional Educator Staff: 18.0 Classroom Teachers, 5.0 Special Education Teachers, 1.0 Literacy Specialist, 1.0 Math Specialist, 1.0 Title I Teacher, 1.0 English Language Learner Teacher, 0.8 Speech/Language Pathologist, 1.0 School Nurse, 0.4 Team Chair, 1.0 School Psychologist, 0.6 Occupational Therapist, 0.6 Music and Chorus, 0.7 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 (to include school and class activities, family nights, and field trips).
- 100% of the staff is highly qualified by DESE standards.
- Professional development opportunities for all teachers in the areas of mathematics, social-emotional learning, language arts, and science.
- Character Education Committee - members include staff, students, and parent representatives.
- Community Building Team - decision-making body that includes a member from each school team.
- Walking Wednesdays, before school fitness program, Jump Rope for Heart, monthly Mindful Mornings, whole school meetings, and grade level meetings to promote health and wellness.

- Student Safety and Support Team and Instructional Support Team - to provide specific support and targeted instruction to individual students.
- Responsive Classroom and Zones of Regulation practices implemented throughout the school.
- Title I support provided in Kindergarten through Grade 2.
- English Language Learner (ELL) support provided in Kindergarten through Grade 5.
- School Newspaper developed by Grade 4 and Grade 5 students.

School Achievement Profile:

Students in Parmenter School participated in 2017 Next-Generation MCAS assessment. Districts that administered this assessment are not assigned an accountability and assistance level this year.

For more information about performance on this assessment, visit the 2017 MA School Report Card Overview: http://franklindistrict.vt-s.net/Pages/FranklinDistrict_Teaching&Learning/MAReportcards

Gerald Parmenter Elementary School

		FY15 Actual	FY16 Actual	FY17 Actual (unaudited)	FY18 Approved Budget	FY18 Revised Budget	FY19 Proposed Budget	Dollar Change FY18 to FY19	Percent Change FY18 to FY19	FTE
2120-Department Head/Team	10-Salaries Professional					44,363	36,211	(8,152)	-18.38%	0.4
2120-Department Head/Team Chair Total		0	0	-	0	44,363	36,211	(8,152)	-18.38%	0.4
2210-Principal's Office	10-Salaries	186,944	190,661	199,050	198,813	198,813	198,275	(538)	-0.27%	2.0
	20-Salaries Secretarial	44,752	46,654	48,013	49,132	49,132	49,132	0	0.00%	1.0
	40-Contracted Services	150	300	641	300	300	300	0	0.00%	
	50-Materials and Supplies	2,488	2,702	2,397	2,000	2,000	1,800	(200)	-10.00%	
	60-Other Expenses	2,179	759	259	1,000	1,000	800	(200)	-20.00%	
2210-Principal's Office Total		236,513	241,076	250,360	251,245	251,245	250,307	(938)	-0.37%	3.0
2305-Teachers Classroom	10-Salaries	1,685,375	1,834,930	1,837,326	1,884,019	1,657,864	1,708,846	50,982	3.08%	20.3
2305-Teachers Classroom Total		1,685,375	1,834,930	1,837,326	1,884,019	1,657,864	1,708,846	50,982	3.08%	20.3
2310-Teachers Classroom-SPED	10-Salaries	419,221	399,076	413,422	443,347	453,347	373,629	(79,718)	-17.58%	5.8
2310-Teachers Classroom-SPED Total		419,221	399,076	413,422	443,347	453,347	373,629	(79,718)	-17.58%	5.8
2320-Therapeutic Services	10-Salaries	123,275	126,359	58,930	89,059	89,059	86,904	(2,155)	-2.42%	1.4
2320-Therapeutic Svcs Total		123,275	126,359	58,930	89,059	89,059	86,904	(2,155)	-2.42%	1.4
2325-Substitutes	33-Salaries-Substitutes	34,190	46,880	34,065	39,500	39,500	39,500	0	0.00%	
2325-Substitutes Total		34,190	46,880	34,065	39,500	39,500	39,500	0	0.00%	0.0
2330-EA's Paraprofessionals	31-Salaries-EA's	106,534	110,909	119,263	124,859	124,859	124,212	(647)	-0.52%	6.5
2330-EA's Paraprofessionals Total		106,534	110,909	119,263	124,859	124,859	124,212	(647)	-0.52%	6.5
2340-Library	31-Salaries-EA's	12,799	13,725	14,358	14,172	14,172	15,589	1,417	10.00%	0.7
2340-Library Total		12,799	13,725	14,358	14,172	14,172	15,589	1,417	10.00%	0.7
2352-Instructional Coach	10-Salaries					181,792	187,246	5,454	3.00%	2.0
2352-Instructional Coach Total		0	0	-	0	181,792	187,246	5,454	3.00%	2.0
2356-Professional Development	60-Other Expenses						500	500		
2356-Professional Development Total		0	0	-	0	0	500	500		0.0
2357-Professional Development	60-Other Expenses	2,187		2,932	2,700	2,700		(2,700)	-100.00%	
2357-Professional Development Total		2,187	0	2,932	2,700	2,700	0	(2,700)	-100.00%	0.0
2358-Vendor Professional Development							1,500	1,500		
2358-Vendor Professional Development Total		0	0	-	0	0	1,500	1,500		0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	23,405	27,847	20,198	27,160	27,160	23,660	(3,500)	-12.89%	
2410-Textbooks/Media/Materials Total		23,405	27,847	20,198	27,160	27,160	23,660	(3,500)	-12.89%	0.0
2415-Other Instructional Materials	50-Materials and Supplies	1,886	1,921	1,872	2,000	2,000	1,500	(500)	-25.00%	
2415-Other Instructional Materials-Library Total		1,886	1,921	1,872	2,000	2,000	1,500	(500)	-25.00%	0.0
2420-Instructional Equipment	40-Contracted Services	5,727	5,863	6,054	8,350	8,350	7,350	(1,000)	-11.98%	
2420-Instructional Equipment Total		5,727	5,863	6,054	8,350	8,350	7,350	(1,000)	-11.98%	0.0
2430-General Supplies	50-Materials and Supplies	23,658	27,481	24,121	24,400	24,200	23,000	(1,200)	-4.96%	
2430-General Supplies Total		23,658	27,481	24,121	24,400	24,200	23,000	(1,200)	-4.96%	0.0
2451-Instructional Technology	50-Materials and Supplies	3,488	3,801	6,105	0	0	0	0		
2451-Instructional Technology		3,488	3,801	6,105	0	0	0	0		0.0
2800-Psychological Services	10-Salaries	88,762	71,574	73,466	78,045	78,045	82,663	4,618	5.92%	1.0
2800-Psychological Services Total		88,762	71,574	73,466	78,045	78,045	82,663	4,618	5.92%	1.0
3200-Medical/Health Services	10-Salaries	58,352	63,196	69,423	72,586	72,586	77,562	4,976	6.86%	1.0
	31-Salaries-EA's	509					0	0		
	40-Contracted Services	1,643	1,114	1,182	1,000	1,000	900	(100)	-10.00%	
	50-Materials and Supplies	1,405	846	984	1,200	1,200	1,200	0	0.00%	
3200-Medical/Health Services Total		61,909	65,156	71,589	74,786	74,786	79,662	4,876	6.52%	1.0
3520-Other Student Activities	10-Salaries			1,300		200		(200)	-100.00%	
3520-Other Student Activities		0	0	1,300	0	200	0	(200)	-100.00%	0.0
Total Parmenter		2,828,930	2,976,598	2,935,361	3,063,642	3,073,642	3,042,279	(31,363)	-1.02%	42.1

Helen Keller Elementary School

500 Lincoln Street

Franklin, MA 02038

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

Twitter @KellerSchool #FranklinKellerKids, #KellerSchoolCommunity



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 and state 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=51; 1st=69; 2nd=74; 3rd=57; 4th=74; 5th=85)

Professional Staff: 49 Staff and 11 Educational Assistants

School Facts:

- We continue to explicitly teach 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 also realizing that their purpose here at Keller School is to be the best Keller Kids they can be and to demonstrate our core values of care, uniqueness, inclusion, and intelligence.
- Kindness is a major theme that runs across many of our classrooms and grade levels. This year all staff members received a copy of the book We're All Wonders from the school's administrators and PCC to help spread the message of kindness. In addition to other classroom activities and grade level work, our fifth graders and their teachers went to see the movie *Wonder* this year, allowing them to experience this author's life message through a different medium.
- Educators participated in social-emotional learning (SEL) professional development connected to behavioral and educational strategies for working with students with anxiety and executive functioning challenges. This professional development was facilitated by Jessica Minahan and Sarah Ward.
- With guidance from the district's Social-Emotional Learning Leadership Team, classroom teachers are delivering skills-based lessons that help students develop the five core competencies connected to social-emotional learning: self-awareness, self-management, responsible decision-making, relationship skills, and social awareness.
- Keller School continues to identify and support students who are at risk with the implementation and refinement of our Behavioral Emotional Support Team (BEST).
- Curriculum specialists launched the Helen Keller Parent Learning Site in response to identified parent topics of interest, providing a window into standards-based instruction in the areas of literacy and math. The site encompasses content information, a look at how standards grow K-5, newsletters, model strategy videos, and recommended online resources. The intent of this site is to facilitate dialogue with parents around content area learning.
- Keller's administrators and curriculum specialists have engaged all staff members in work to examine the role of argument-based, opinion writing across content areas, while further aligning instruction to the newly revised 2017 Massachusetts Curriculum Frameworks. The staff continues to engage in group discussions unpacking standards, examining content-based argumentative questions, identifying

grade-level skills needed to answer this question type, designing grade level rubrics to focus students on knowledge and skills being developed, and identifying opportunities where this type of writing naturally fits within content area instruction.

- This year, classroom teachers launched science learning using the district developed launching unit which includes engaging activities for students in all grade levels. Classroom teachers have begun implementing the life science standards using STEMscopes and the district developed unit planners.
- Teachers continue to embrace a growth mindset and see themselves as co-learners with their students. Teachers have engaged in ongoing professional development in the areas of social-emotional learning, mathematics and beyond. In addition to the previously mentioned professional development, teachers have worked with Professor Mahesh Sharma of the Center for Teaching/Learning of Mathematics.
- Teachers across all grades continue to expand Keller's co-teaching teams by partnering with our special educators and curriculum specialists.
- Teachers are committed to learning, growth, and collaboration in literacy and math through the district's Common Professional Time (CPT) model.
- Students use Chromebooks in a variety of ways. Chromebooks are used to support Google Classroom and other programs such as Raz-Kids, Newsela, PebbleGo, and more.
- Keller School continues to strengthen its partnership with Best Buddies. Currently, our school has a Buddy Teams Chapter and two Promoters Groups.
- Keller School has partnered with Safe Routes to School (International and State Walk to School Days) to promote active transportation to and from school and offers students the chance to improve their mental and physical health through programs such as BOKS and Introduction to Taekwondo.
- Student Council promotes youth leadership and is committed to service and volunteerism through a variety of activities. These include but are not limited to Hurricane Harvey Relief Drive, Socktober and Rock Your Socks Day, All for Books Coin Drive, New England Patriots Charitable Foundation and Cradles to Crayons Winter Coat Drive, Home for Little Wanderers Holiday Drive, Valentine's for Veterans for the VA Hospital of Boston, Franklin Food Pantry Food Drive, and Jump Rope for Heart.
- Juniors and Seniors enrolled in education courses at Tri-County High School are placed in kindergarten and first grade classrooms at Keller School.
- Keller's Parent Communication Council (PCC) continues to host many community events including Back to School Ice Cream Social, Pumpkin Stroll, Winter Social, and Fun Run.
- PCC fundraising efforts offset the costs of both in school and out of school enrichment opportunities for all students. These include, but are not limited to author visits, presentations from the New England Aquarium and Plimoth Plantation, and trips to Roger Williams Zoo.
- Keller's art program revolves around the philosophy of Teaching for Artistic Behavior (TAB). We focus on the following ideas: The child is the artist, the art room is their studio, and the question What Do Artists Do? Keller Kids create authentic, individualized artwork while developing skills and artistic habits that transcend the art room to benefit students in all subjects and beyond school.

School Achievement Profile:

Students in grades 3-5 participated in the 2017 Next-Generation MCAS Assessment. Districts that administered this assessment are not assigned an accountability and assistance level this year.

For more information about performance on this assessment, visit the 2017 MA School Report Card Overview: http://franklindistrict.vt-s.net/Pages/FranklinDistrict_Teaching&Learning/MAReportcards

Hellen Keller Elementary School

		FY15 Actual	FY16 Actual	FY17 Acutal (unaudited)	FY18 Approved Budget	FY18 Revised Budget	FY19 Proposed Budget	Dollar Change FY18 to FY19	Percent Change FY18 to FY19	FTE
2120-Department Head/Team	10-Salaries Professional					42,052	42,835	783	1.86%	0.6
2120-Department Head/Team	Chair Total	0	0	-	0	42,052	42,835	783	1.86%	0.6
2210-Principal's Office	10-Salaries	168,208	182,593	191,301	196,084	196,084	205,255	9,171	4.68%	2.0
	20-Salaries Secretarial	49,235	47,818	54,169	48,932	48,932	48,932	0	0.00%	1.0
	40-Contracted Services	350	555	514	500	500		(500)	-100.00%	
	50-Materials and Supplies	570	1,639	1,780	1,500	1,500	1,500	0	0.00%	
	60-Other Expenses	383	2,218	138	1,500	1,500	2,500	1,000	66.67%	
2210-Principal's Office Total		218,746	234,823	247,902	248,516	248,516	258,187	9,671	3.89%	3.0
2305-Teachers Classroom	10-Salaries	1,927,616	1,947,500	2,048,485	2,073,507	2,002,983	1,919,199	(83,784)	-4.18%	22.6
2305-Teachers Classroom Total		1,927,616	1,947,500	2,048,485	2,073,507	2,002,983	1,919,199	(83,784)	-4.18%	22.6
2310-Teachers Classroom-SPED	10-Salaries	584,442	567,244	557,665	598,274	525,397	565,475	40,078	7.63%	7.4
2310-Teachers Classroom-SPED Total		584,442	567,244	557,665	598,274	525,397	565,475	40,078	7.63%	7.4
2320-Therapeutic Services	10-Salaries	194,624	204,100	188,821	255,475	255,475	200,332	(55,143)	-21.58%	2.5
2320-Therapeutic Svcs Total		194,624	204,100	188,821	255,475	255,475	200,332	(55,143)	-21.58%	2.5
2325-Substitutes	33-Salaries-Substitutes	26,005	77,409	22,970	46,000	46,000	46,000	0	0.00%	
2325-Substitutes Total		26,005	77,409	22,970	46,000	46,000	46,000	0	0.00%	0.0
2330-EA's Paraprofessionals	31-Salaries-EA's	95,932	119,233	113,529	124,859	124,859	119,651	(5,208)	-4.17%	6.0
2330-EA's Paraprofessionals Total		95,932	119,233	113,529	124,859	124,859	119,651	(5,208)	-4.17%	6.0
2340-Library	31-Salaries-EA's	11,749	13,862	18,389	14,141	14,141	13,512	(629)	-4.45%	0.6
2340-Library Total		11,749	13,862	18,389	14,141	14,141	13,512	(629)	-4.45%	0.6
2352-Instructional Coach	10-Salaries					184,508	189,924	5,416	2.94%	2.0
2352-Instructional Coach Total		0	0	-	0	184,508	189,924	5,416	2.94%	2.0
2356-Professional Development	60-Other Expenses					500	500			
2356-Professional Development Total		0	0	-	0	500	500			0.0
2357-Professional Development	40-Contracted Services	729		1,700	500	500		(500)	-100.00%	
	60-Other Expenses	1,064	545	2,341	1,500	1,500		(1,500)	-100.00%	
2357-Professional Development Total		1,793	545	4,041	2,000	2,000	0	(2,000)	-100.00%	0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	20,951	35,659	29,774	31,000	31,000	29,000	(2,000)	-6.45%	
2410-Textbooks/Media/Materials Total		20,951	35,659	29,774	31,000	31,000	29,000	(2,000)	-6.45%	0.0
2415-Other Instructional Materials	50-Materials and Supplies	433	937	1,059	750	750	750	0	0.00%	
2415-Other Instructional Materials-Library Total		433	937	1,059	750	750	750	0	0.00%	0.0
2420-Instructional Equipment	40-Contracted Services	13,529	3,609	4,552	5,380	5,380	8,020	2,640	49.07%	
2420-Instructional Equipment Total		13,529	3,609	4,552	5,380	5,380	8,020	2,640	49.07%	0.0
2430-General Supplies	50-Materials and Supplies	46,137	32,293	28,741	27,969	27,969	21,990	(5,979)	-21.38%	
2430-General Supplies Total		46,137	32,293	28,741	27,969	27,969	21,990	(5,979)	-21.38%	0.0
2455-Instructional Software	40-Contracted Services	4,185	4,450	6,796	5,000	5,000	10,000	5,000	100.00%	
2455-Instructional Software Total		4,185	4,450	6,796	5,000	5,000	10,000	5,000	100.00%	0.0
2800-Psychological Services	10-Salaries	51,570	50,553	53,917	57,884	57,884	62,957	5,073	8.76%	1.0
	50-Materials and Supplies	0		140			200	200		
2800-Psychological Services Total		51,570	50,553	54,057	57,884	57,884	63,157	5,273	9.11%	1.0
3200-Medical/Health Services	10-Salaries	43,609	46,966	49,672	51,155	51,155	56,009	4,854	9.49%	1.0
	40-Contracted Services	1,091	1,114	1,182	1,181	1,181	1,180	(1)	-0.08%	
	50-Materials and Supplies	1,474	993	1,497	1,500	1,500	1,500	0	0.00%	
3200-Medical/Health Services Total		47,085	49,073	52,351	53,836	53,836	58,689	4,853	9.01%	1.0
3520-Other Student Services	50-Materials and Supplies		313	2,867				0		
3520-Other Student Services Total		0	313	2,867	0	0	0	0		0.0
Total Keller Elementary		3,244,797	3,341,603	3,381,999	3,544,591	3,627,750	3,547,221	(80,529)	-2.22%	46.7



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 (2016-2017) 446 (2017-2018)

2016-2017 Professional Staff: # of staff: 45.3 Teachers (.5 shared nurse and .2 shared Occupational Therapist. .3 Chorus and .3 Orchestra shared with other middle schools)

2017-2018 Professional Staff: # of staff: 44.3 Teachers (.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 80% of students participating in one or more clubs. There are fifteen clubs including a new Yoga Club.
- ❖ **Best Buddies** received seven grants in 2016 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, 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 2017.
- ❖ Best Buddies organized a Boston Strong Day in honor of the Boston Marathon Bombing and raised \$2,000 for the Martin Richard Fund in one day
- ❖ Best Buddies organized a school wide peace walk on Boston Strong 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.
- ❖ Forty-two students' original artwork displayed in two District-wide Shows
- ❖ Twelve students displayed original artwork at the Franklin Senior Center
- ❖ Friends of Rachel sponsored a food drive for Franklin Food Pantry, adopted a family from Friends of Franklin during the holidays, made cards for children at St. Jude's, and organized a school wide *post it note* recognition
- ❖ Vibrant Student Council sponsored several spirit weeks, and organized school wide events such as Fall Fest, Winter Wonderland an afternoon movie, school tours for incoming sixth graders a social at Fro Yo and sponsored a Teacher Appreciation Breakfast during Teacher Appreciation Week
- ❖ Symphony Band received a Gold Medal at MICCA Festival (Massachusetts Instrumental, Band, Choral and Conductors Association).
- ❖ Orchestra received a Silver Medal at the MICCA Festival (Massachusetts Instrumental, Band, Choral and Conductors Association).
- ❖ District Chorus Silver Medal at the MICCA Festival (Massachusetts Instrumental, Band, Choral and Conductors Association).
- ❖ Trombone player selected to play at the Central Junior Festival
- ❖ Over two hundred students participated in Winter and Spring concerts
- ❖ Spanish Club sponsored the *Pulsera Project* raising \$2,400 for women entrepreneurs in Central America
- ❖ Annual eighth grade Lip Sync video created in June 2017 and shown at the Step Up Ceremony.
- ❖ 6th Grade participated in the Alternatives Bookmark Contest two winners selected from ASMS
- ❖ Thirty + students participated in the 13th Annual Talent Show at the end of the year



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/>



- ❖ Twenty-six 8th grade tutors provided academic support to sixth grade students during FLEX block and after school
- ❖ Hurricane Harvey School-wide fundraiser for Mauriceville Middle School in Little Cypress Texas collected games, gift cards, school supplies, etc.
- ❖ Implementation of A World of Difference™ Peer Leader program at all three Franklin middle schools, where student leaders receive training to facilitate discussions on topics such as bias, identity, bullying and building positive school culture.



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 Achievement Profile:

Annie Sullivan Middle School Spring 2017 MCAS Data

	Exceeding Expectations	Meeting Expectations	Partially Meeting Expectations	Not Meeting Expectations
6th grade ELA	10%	84%	51%	5%
6th grade Math	15%	49%	32%	3%
7th grade ELA	3%	64%	29%	4%
7th grade Math	7%	53%	38%	2%
8th grade ELA	13%	51%	31%	4%
8th grade Math	14%	47%	33%	6%

Annie Sullivan Middle School Spring 2017 MCAS Data

	Advanced	Proficient	Needs Improvement	Warning/Failing
8th grade STEM	3%	52%	38%	7%

Anne Sullivan Middle School

		FY15 Actual	FY16 Actual	FY17 Acutal (unaudited)	FY18 Approved Budget	FY18 Revised Budget	FY19 Proposed Budget	Dollar Change FY18 to FY19	Percent Change FY18 to FY19	FTE
2120-Department Head/Team	10-Salaries Professional					86,574	91,850	5,276	6.09%	1.0
2120-Department Head/Team Chair Total		0	0	-	0	86,574	91,850	5,276	6.09%	1.0
2210-Principal's Office	10-Salaries	193,808	203,764	212,660	217,977	217,977	231,956	13,979	6.41%	2.0
	20-Salaries Secretarial	52,297	44,515	45,737	46,842	46,842	46,842	0	0.00%	1.0
	40-Contracted Services	220	367	233	600	600	1,400	800	133.33%	
	50-Materials and Supplies	1,253	48		2,000	2,000	500	(1,500)	-75.00%	
	60-Other Expenses	1,267	2,914	3,446	1,900	1,900	1,450	(450)	-23.68%	
2210-Principal's Office Total		248,845	251,608	262,076	269,319	269,319	282,148	12,829	4.76%	3.0
2305-Teachers Classroom	10-Salaries	2,032,681	2,173,662	2,261,339	2,377,581	2,273,682	2,501,596	227,914	10.02%	32.3
2305-Teachers Classroom Total		2,032,681	2,173,662	2,261,339	2,377,581	2,273,682	2,501,596	227,914	10.02%	32.3
2310-Teachers Classroom-SPED	10-Salaries	498,482	548,574	501,052	585,253	567,934	510,834	(57,100)	-10.05%	7.4
2310-Teachers Classroom-SPED Total		498,482	548,574	501,052	585,253	567,934	510,834	(57,100)	-10.05%	7.4
2320-Therapeutic Services	10-Salaries	117,402	124,338	157,359	128,428	128,428	91,850	(36,578)	-28.48%	1.0
2320-Therapeutic Svcs Total		117,402	124,338	157,359	128,428	128,428	91,850	(36,578)	-28.48%	1.0
2325-Substitutes	33-Salaries-Substitutes	31,620	46,601	40,960	45,000	45,000	45,000	0	0.00%	
2325-Substitutes Total		31,620	46,601	40,960	45,000	45,000	45,000	0	0.00%	0.0
2330-EA's Paraprofessionals	31-Salaries-EA's	112,015	93,883	78,307	81,928	81,928	104,676	22,748	27.77%	5.0
2330-EA's Paraprofessionals Total		112,015	93,883	78,307	81,928	81,928	104,676	22,748	27.77%	5.0
2340-Library	31-Salaries-EA's	7,793	8,076	8,246	7,211	7,211	9,288	2,077	28.80%	0.4
2340-Library Total		7,793	8,076	8,246	7,211	7,211	9,288	2,077	28.80%	0.4
2352-Instructional Coach	10-Salaries					37,825	36,211	(1,614)	-4.27%	0.4
2352-Instructional Coach Total		0	0	-	0	37,825	36,211	(1,614)	-4.27%	0.4
2354-Instructional Coach Stipends	61-Stipends					3,815	4,000	185	4.85%	
2354-Instructional Coach Stipends Total		0	0	-	0	3,815	4,000	185	4.85%	0.0
2356-Professional Development	60-Other Expenses						500	500		
2356-Professional Development Total		0	0	-	0	0	500	500		0.0
2357-Professional Development	10-Salaries	2,160	2,187					0		
	60-Other Expenses	59	726		10,200	7,020		(7,020)	-100.00%	
2357-Professional Development Total		2,219	2,913	0	10,200	7,020	0	(7,020)	-100.00%	0.0
2358-Vendor Professional Development	40-Contracted Services						4,500	4,500		
2358-Vendor Professional Development Total		0	0	-	0	0	4,500	4,500		0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	3,129	7,627	7,716	11,700	11,700	8,706	(2,994)	-25.59%	
2410-Textbooks/Media/Materials Total		3,129	7,627	7,716	11,700	11,700	8,706	(2,994)	-25.59%	0.0
2415-Other Instructional Materials	50-Materials and Supplies	0	1,801		2,000	2,000	3,000	1,000	50.00%	
2415-Other Instructional Materials-Library Total		0	1,801	0	2,000	2,000	3,000	1,000	50.00%	0.0
2420-Instructional Equipment	40-Contracted Services	9,766	8,382	8,191	17,000	17,000	18,000	1,000	5.88%	
2420-Instructional Equipment Total		9,766	8,382	8,191	17,000	17,000	18,000	1,000	5.88%	0.0
2430-General Supplies	50-Materials and Supplies	50,217	30,664	33,655	39,995	36,180	36,518	338	0.93%	
2430-General Supplies Total		50,217	30,664	33,655	39,995	36,180	36,518	338	0.93%	0.0
2440-Other Instructional Services	40-Contracted Services	200			3,000	3,000	1,000	(2,000)	-66.67%	
2440- Other Instructional Services Total		200	0	0	3,000	3,000	1,000	(2,000)	-66.67%	0.0
2451-Instructional Technology	40-Contracted Services	42,346	23,315	6,642	2,000	2,000	5,000	3,000	150.00%	
2451-Instructional Technology Total		42,346	23,315	6,642	2,000	2,000	5,000	3,000	150.00%	0.0
2455-Instructional Software	40-Contracted Services	0					4,000	4,000		
2455-Instructional Software Total		0	0	0	0	0	4,000	4,000		0.0
2710-Guidance/Counseling	10-Salaries	61,362	65,188	69,154	73,620	73,620	78,372	4,752	6.45%	1.0
2710-Guidance/Counseling Total		61,362	65,188	69,154	73,620	73,620	78,372	4,752	6.45%	1.0
2720-Testing and Assessment	50-Materials and Supplies	0			1,000	1,000	500	(500)	-50.00%	
2720-Testing and Assessment Total		0	0	0	1,000	1,000	500	(500)	-50.00%	0.0
2800-Psychological Services	10-Salaries	82,015	84,066	85,707	87,891	87,891	90,528	2,637	3.00%	1.0
2800-Psychological Services Total		82,015	84,066	85,707	87,891	87,891	90,528	2,637	3.00%	1.0
3200-Medical/Health Services	10-Salaries	47,120	48,738	48,985	51,155	51,155	56,009	4,854	9.49%	1.0
	31-Salaries-EA's	571	1,241	933				0		0.0
	50-Materials and Supplies	1,274	993	1,483	2,000	2,000	1,500	(500)	-25.00%	
	40-Contracted Services	1,091	1,114	1,253	1,000	1,000	1,182	182	18.20%	
3200-Medical/Health Services Total		50,056	52,086	52,654	54,155	54,155	58,691	4,536	8.38%	1.0
3520-Other Student Services	10-Salaries	49,338	41,999	792	62,570	62,570	62,570	0	0.00%	
Less Revenues - Extracurricular Participation fees					(12,000)	(12,000)	(10,000)	2,000	-16.67%	
3520-Other Student Services Total		49,338	41,999	792	50,570	50,570	52,570	2,000	3.95%	0.0
Total Anne Sullivan Budget		3,399,485	3,564,783	3,573,850	3,847,851	3,847,852	4,039,338	191,486	4.98%	53.5

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: 448 students (as of 1/31/18)

Professional Staff: 60 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 fourth year in a row by dancing on the front walkway.
- Implementation of A World of Difference™ Peer Leader program at all three Franklin middle schools, where student leaders receive training to facilitate discussions on topics such as bias, identity, bullying and building positive school culture.
- Ingrid Ahlberg and Suzanne Roma, Amanda Christopoulos and Kyle Duguay, Tulani Husband-Verbeek, and Jane Pichette and Jeff Chaffee all submitted and received grants through the Franklin Education Foundation.
- Tulani Husband-Verbeek has created the Remington Book Buffet which allows students to borrow recently published, high interest books that may not be available in the school library.
- Kevin Proenca qualified for and competed in the state level competition of the National Geographic Bee!
- 60 students make up "Future Teachers", a group that tutors and mentors Jefferson Elementary students in the classroom.
- The RMS Science, Art, and Reading departments hosted the 8th Annual Science Fair and STREAM night!
- Student Council recently donated several hundred pounds of candy to Operation Giveback, and collected 530 toys and over \$100 for gift cards for children in need.
- 195 RMS band, chorus and orchestra students performed a beautiful concert in December.
- On February 3rd 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 2016-2017 MCAS 2.0 Data				
Test	% Exceeding Expectations	% Meeting Expectations	% Partially Meeting Expectations	% Not Meeting Expectations
6 th Grade ELA	6	58	29	7
6 th Grade Math	9	59	30	2
7 th Grade ELA	8	56	31	5
7 th Grade Math	18	53	25	4
8 th Grade ELA	9	42	39	10
8 th Grade Math	8	43	42	7

Remington Middle School 2016-2017 MCAS Data				
Test	% Advanced	% Proficient	% Needs Improvement	% Warning
8 th Grade Science	2	37	44	17

Leonard Remington Middle School

		FY15 Actual	FY16 Actual	FY17 Acutal (unaudited)	FY18 Approved Budget	FY18 Revised Budget	FY19 Proposed Budget	Dollar Change FY18 to FY19	Percent Change FY18 to FY19	FTE
2120-Department Head/Team	10-Salaries Professional					68,236	72,482	4,246	6.22%	1.0
2120-Department Head/Team Chair Total		0	0	0	0	68,236	72,482	4,246	6.22%	1.0
2210-Principal's Office	10-Salaries	190,671	192,427	195,840	200,736	200,736	206,759	6,023	3.00%	2.0
	20-Salaries Secretarial	44,539	45,675	46,316	48,932	48,932	48,932	0	0.00%	1.0
	40-Contracted Services	150	250	889	300	300	300	0	0.00%	
	50-Materials and Supplies	582	2,688	2,188	200	200	200	0	0.00%	
	60-Other Expenses	5,600	2,009	3,722	3,750	3,750	3,750	0	0.00%	
2210-Principal's Office Total		241,542	243,049	248,955	253,918	253,918	259,941	6,023	2.37%	3.0
2305-Teachers Classroom	10-Salaries	2,369,014	2,472,785	2,464,556	2,705,067	2,604,315	2,599,211	(5,104)	-0.20%	33.3
2305-Teachers Classroom Total		2,369,014	2,472,785	2,464,556	2,705,067	2,604,315	2,599,211	(5,104)	-0.20%	33.3
2310-Teachers Classroom-SPED	10-Salaries	658,311	687,735	700,300	759,686	759,686	642,997	(116,689)	-15.36%	8.5
2310-Teachers Classroom-SPED Total		658,311	687,735	700,300	759,686	759,686	642,997	(116,689)	-15.36%	8.5
2320-Therapeutic Services	10-Salaries	109,600	112,341	103,376	130,986	130,986	96,718	(34,268)	-26.16%	1.2
2320-Therapeutic Svcs Total		109,600	112,341	103,376	130,986	130,986	96,718	(34,268)	-26.16%	1.2
2325-Substitutes	33-Salaries-Substitutes	25,414	44,563	36,739	41,000	41,000	41,000	0	0.00%	
2325-Substitutes Total		25,414	44,563	36,739	41,000	41,000	41,000	0	0.00%	0.0
2330-EA's Paraprofessionals	31-Salaries-EA's	112,317	126,584	81,348	82,833	82,833	84,483	1,650	1.99%	4.0
2330-EA's Paraprofessionals Total		112,317	126,584	81,348	82,833	82,833	84,483	1,650	1.99%	4.0
2340-Library	31-Salaries-EA's	7,313	7,519	7,635	6,651	6,651	9,848	3,197	48.07%	0.4
2340-Library Total		7,313	7,519	7,635	6,651	6,651	9,848	3,197	48.07%	0.4
2352-Instructional Coach	10-Salaries					35,696	38,158	2,462	6.90%	0.4
2352-Instructional Coach Total		0	0	-	0	35,696	38,158	2,462	6.90%	0.4
2357-Professional Development	60-Other Expenses	3,906	2,038	165	3,150	3,150		(3,150)	-100.00%	
2357-Professional Development Total		3,906	2,038	165	3,150	3,150	0	(3,150)	-100.00%	0.0
2358-Vendor Professional Development							3,150	3,150		
2358-Vendor Professional Development Total		0	0	-	0	0	3,150	3,150		0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	4,119	3,897		6,950	6,950	6,950	0	0.00%	
2410-Textbooks/Media/Materials Total		4,119	3,897	-	6,950	6,950	6,950	0	0.00%	0.0
2415-Other Instructional Materials	50-Materials and Supplies	3,057	4,126	2,894	5,650	5,650	5,650	0	0.00%	
2415-Other Instructional Materials-Library Total		3,057	4,126	2,894	5,650	5,650	5,650	0	0.00%	0.0
2420-Instructional Equipment	40-Contracted Services	11,016	11,785	10,002	13,639	13,639	13,639	0	0.00%	
2420-Instructional Equipment Total		11,016	11,785	10,002	13,639	13,639	13,639	0	0.00%	0.0
2430-General Supplies	50-Materials and Supplies	60,513	48,905	44,712	48,000	44,820	44,820	0	0.00%	
2430-General Supplies Total		60,513	48,905	44,712	48,000	44,820	44,820	0	0.00%	0.0
2440-Other Instructional Services	40-Contracted Services	188	300	600	1,000	1,000	1,000	0	0.00%	
2440- Other Instructional Services Total		188	300	600	1,000	1,000	1,000	0	0.00%	0.0
2451-Instructional Technology	50-Materials and Supplies	20,031	15,543	343	5,000	5,000	5,000	0	0.00%	
2451-Instructional Technology		20,031	15,543	343	5,000	5,000	5,000	0	0.00%	0.0
2453-Library Technology	40-Contracted Services	972			1,000	1,000	1,000	0	0.00%	
2453-Library Technology Total		972	0	-	1,000	1,000	1,000	0	0.00%	0.0
2455-Instructional Software	40-Contracted Services	0			1,000	1,000	1,000	0	0.00%	
2455-Instructional Software Total		0	0	-	1,000	1,000	1,000	0	0.00%	0.0
2710-Guidance/Counseling	10-Salaries	68,210	72,530	76,389	80,767	80,767	85,670	4,903	6.07%	1.0
2710-Guidance/Counseling Total		68,210	72,530	76,389	80,767	80,767	85,670	4,903	6.07%	1.0
2720-Testing and Assessment	50-Materials and Supplies	0	103		225	225	225	0	0.00%	
2720-Testing and Assessment Total		0	103	-	225	225	225	0	0.00%	0.0
2800-Psychological Services	10-Salaries	83,213	85,294	87,000	89,175	89,175	91,850	2,675	3.00%	1.0
	50-Materials and Supplies	67			450	450	450	0	0.00%	
2800-Psychological Services Total		83,280	85,294	87,000	89,625	89,625	92,300	2,675	2.98%	1.0
3200-Medical/Health Services	10-Salaries	48,149	49,215	49,688	51,872	51,872	45,867	(6,005)	-11.58%	1.0
	50-Materials and Supplies	1,668	1,114	1,738	2,000	2,000	1,932	(68)		
	40-Contracted Services	1,092	1,544	1,182	1,066	1,066	1,066	0	0.00%	
3200-Medical/Health Services Total		50,909	51,873	52,608	54,938	54,938	48,865	(6,073)	-11.05%	1.0
3520-Other Student Services	10-Salaries	40,370	36,000	28,954	56,987	56,987	56,987	0	0.00%	
Less Revenues - Extracurricular Participation fees					(9,150)	(9,150)	(7,000)	2,150	-23.50%	
3520-Other Student Services Total		40,370	36,000	28,954	47,837	47,837	49,987	2,150	4.49%	0.0
Total Remington Middle School		3,870,082	4,026,970	3,946,576	4,338,922	4,338,922	4,204,094	(134,828)	-3.11%	54.8

Horace Mann Middle School

224 Oak Street

Principal: Rebecca Motte

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

@HMMSLightning



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: Total: 467 – 6th: 153 7th: 151 8th: 163

Professional Staff: 46.3

School Facts:

- Implementation of A World of Difference™ Peer Leader program at all three Franklin middle schools, where student leaders receive training to facilitate discussions on topics such as bias, identity, bullying and building positive school culture.
- Students and staff participated in school-wide reading initiatives such as ALL IN!, Stop, Drop and Read, and Visiting Author assemblies to promote life-long reading habits.
- Social Studies and Unified Arts teachers hosted a World Geography and Culture Night, an evening event featuring EarthView Globe, Mystery Skype and family friendly cultural activities.
- Science, Math and Unified Arts teachers hosted a STEM Night, an evening event for families to participate in hands-on STEM activities.
- Students from Student Council and Community Service club organized school wide events such as Breast Cancer Awareness Day, Hurricane Relief Fundraising, Candy for Troops, and Toy and Coat Drives.
- Sixth grade students, teachers and administration joined town leaders and seniors in reciting poetry at the Senior Center's first "My Favorite Poem Project," hosted by the Senior Scribblers.
- Students from Community Service Club invited Senior Woodcarvers to HMMS for an afternoon spent sharing their work and engaging in conversations about their craft.
- HMMS is hosting the Berkshire Hills Music Academy performance troupe for a schoolwide musical performance that "breaks down barriers and stereotypes as it testifies to the unique gifts of young adults with special needs".
- 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.
- Several teachers and staff have presented their work at district professional development, through social media PLCs and at regional and national education conferences.

School Achievement Profile:

Horace Mann Middle School 2017 MCAS Data				
Test	Exceeding Expectations	Meeting Expectations	Partially Meeting Expectations	Not Meeting Expectations
MCAS 6 th Grade ELA	11	58	29	2
MCAS 6 th Grade Math	18	56	24	3
MCAS 7 th Grade ELA	7	51	38	5
MCAS 7 th Grade Math	11	52	35	3
MCAS 8 th Grade ELA	13	58	27	1
MCAS 8 th Grade Math	6	43	43	8
MCAS 8 th Grade Science	Advanced: 9	Proficient: 47	Needs Improvement: 36	Warning: 8

Horace Mann Middle School

		FY15 Actual	FY16 Actual	FY17 Acutal (unaudited)	FY18 Approved Budget	FY18 Revised Budget	FY19 Proposed Budget	Dollar Change FY18 to FY19	Percent Change FY18 to FY19	FTE
2120-Department Head/Team	10-Salaries Professional					82,724	87,749	5,025	6.07%	1.0
2120-Department Head/Team Chair Total		0	0	-	0	82,724	87,749	5,025	6.07%	1.0
2210-Principal's Office	10-Salaries Professional	182,300	193,016	189,720	194,463	194,463	199,426	4,963	2.55%	2.0
	20-Salaries Secretarial	43,176	44,427	45,237	47,342	47,342	47,342	0	0.00%	1.0
	40-Contracted Services	400	238	467	500	500	500	0	0.00%	
	50-Materials and Supplies	728	965	44	1,000	1,000	1,000	0	0.00%	
	60-Other Expenses	2,368	982	2,398	2,200	2,200	3,271	1,071	48.68%	
2210-Principal's Office Total		228,972	239,628	237,866	245,505	245,505	251,539	6,034	2.46%	3.0
2250-Administrative Technology	50-Materials and Supplies	188			1,000	1,000	1,000	0	0.00%	
2250-Administrative Technology/Support Total		188	0	-	1,000	1,000	1,000	0	0.00%	0.0
2305-Teachers Classroom	10-Salaries	2,250,132	2,227,398	2,358,685	2,457,653	2,460,833	2,534,068	73,235	2.98%	33.3
2305-Teachers Classroom Total		2,250,132	2,227,398	2,358,685	2,457,653	2,460,833	2,534,068	73,235	2.98%	33.3
2310-Teachers Classroom-SPED	10-Salaries	647,555	704,431	651,777	672,890	559,084	573,688	14,604	2.61%	7.1
2310-Teachers Classroom-SPED Total		647,555	704,431	651,777	672,890	559,084	573,688	14,604	2.61%	7.1
2320-Therapeutic Services	10-Salaries	108,991	111,715	104,656	131,517	131,516	110,491	(21,025)	-15.99%	1.2
2320-Therapeutic Svcs Total		108,991	111,715	104,656	131,517	131,516	110,491	(21,025)	-15.99%	1.2
2325-Substitutes	33-Salaries-Substitutes	41,463	56,260	33,800	45,000	45,000	45,000	0	0.00%	
2325-Substitutes Total		41,463	56,260	33,800	45,000	45,000	45,000	0	0.00%	0.0
2330-EA's Paraprofessionals	31-Salaries-EA's	106,599	106,351	117,081	124,731	124,731	105,604	(19,127)	-15.33%	5.0
2330-EA's Paraprofessionals Total		106,599	106,351	117,081	124,731	124,731	105,604	(19,127)	-15.33%	5.0
2340-Library	31-Salaries-EA's	9,108	9,428	9,582	9,976	9,976	8,448	(1,528)	-15.32%	0.4
2340-Library Total		9,108	9,428	9,582	9,976	9,976	8,448	(1,528)	-15.32%	0.4
2352-Instructional Coach	10-Salaries					31,082	35,695	4,613	14.84%	0.4
2352-Instructional Coach Total		0	0	-	0	31,082	35,695	4,613	14.84%	0.4
2356-Professional Development	60-Other Expenses						4,500	4,500		
2356-Professional Development Total		0	0	-	0	0	4,500	4,500		0.0
2357-Professional Development	10-Salaries	108		1,154				0		
	40-Contracted Services	0			10,000	10,000		(10,000)	-100.00%	
	60-Other Expenses	5,589	2,347	2,448	3,000	3,000		(3,000)	-100.00%	
2357-Professional Development Total		5,697	2,347	3,602	13,000	13,000	0	(13,000)	-100.00%	0.0
2358-Vendor Professional Development							10,000	10,000		
2358-Vendor Professional Development Total		0	0	-	0	0	10,000	10,000		0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	18,591	10,738	11,905	17,275	17,275	17,275	0	0.00%	
2410-Textbooks/Media/Materials Total		18,591	10,738	11,905	17,275	17,275	17,275	0	0.00%	0.0
2420-Instructional Equipment	40-Contracted Services	4,564	6,732	3,610	3,000	3,000	3,000	0	0.00%	
2420-Instructional Equipment Total		4,564	6,732	3,610	3,000	3,000	3,000	0	0.00%	0.0
2430-General Supplies	50-Materials and Supplies	49,515	42,869	34,299	38,187	38,187	38,187	0	0.00%	
2430-General Supplies Total		49,515	42,869	34,299	38,187	38,187	38,187	0	0.00%	0.0
2440-Other Instructional Services	40-Contracted Services	3,963	7,000	4,290	5,000	5,000	5,000	0	0.00%	
2440- Other Instructional Services Total		3,963	7,000	4,290	5,000	5,000	5,000	0	0.00%	0.0
2451-Instructional Hardware Student/Staff Devices	50-Materials and Supplies	43,908	15,543	27,557	11,439	8,259	8,259	0	0.00%	
2451-Instructional Hardware Student/Staff Devices Total		43,908	15,543	27,557	11,439	8,259	8,259	0	0.00%	0.0
2710-Guidance/Counseling	10-Salaries	71,202	80,242	116,171	92,160	92,160	125,220	33,060	35.87%	2.0
2710-Guidance/Counseling Total		71,202	80,242	116,171	92,160	92,160	125,220	33,060	35.87%	2.0
2720-Testing and Assessment	50-Materials and Supplies	153			500	500	500	0	0.00%	
2720-Testing and Assessment Total		153	0	-	500	500	500	0	0.00%	0.0
2800-Psychological Services	10-Salaries	86,426	88,586	95,828	92,617	92,617	62,957	(29,660)	-32.02%	1.0
2800-Psychological Services Total		86,426	88,586	95,828	92,617	92,617	62,957	(29,660)	-32.02%	1.0
3200-Medical/Health Services	10-Salaries	26,739	41,485	43,319	44,989	44,989	51,412	6,423	14.28%	1.0
	40-Contracted Services	1,682	1,470	1,740	1,700	1,700	1,700	0	0.00%	
3200-Medical/Health Services Total		28,421	42,955	45,059	46,689	46,689	53,112	6,423	13.76%	1.0
3520-Other Student Services	10-Salaries	55,853	47,499	49,423	60,026	60,026	60,026	0	0.00%	
Less Revenues - Extracurricular Participation fees					(7,800)	(7,800)	(7,000)	800	-10.26%	
3520-Other Student Services Total		55,853	47,499	49,423	52,226	52,226	53,026	800	1.53%	0.0
Total Horace Mann Budget		3,761,302	3,799,722	3,905,191	4,060,365	4,060,364	4,134,318	73,954	1.82%	55.4

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 2017

Size: 401

4-year colleges 85.2%

2-year/trade colleges 7.5%

Continuing Education 92.7%

Work or military 3%

Taking SAT 90%

Mean score-EB/RW 585

Mean score-M 579

Spring 2017 MCAS				
Total Advanced and Proficient	Advanced	Proficient	Needs Improvement	Warning/ Failing
SCHOOL	SCHOOL	SCHOOL	SCHOOL	SCHOOL
ELA-97	64	33	1	1
Math-90	69	21	7	4
Science-94	59	35	4	2



Franklin High School

		FY15 Actual	FY16 Actual	FY17 Acutal (unaudited)	FY18 Approved Budget	FY18 Revised Budget	FY19 Proposed Budget	Dollar Change FY18 to FY19	Percent Change FY18 to FY19	FTE
2120-Department Head/Team	10-Salaries Professional					455,396	523,701	68,305	15.00%	5.3
2120-Department Head/Team	Chair Total	0	0	-	0	455,396	523,701	68,305	15.00%	5.3
2210-Principal's Office	10-Salaries	559,066	571,032	625,531	640,625	640,625	659,844	19,219	3.00%	6.0
	20-Salaries Secretarial	216,861	259,442	256,102	279,029	279,029	287,010	7,981	2.86%	6.0
	33-Salaries Other	58,926	57,524	73,092	73,031	73,031	72,547	(484)	-0.66%	3.0
	40-Contracted Services	19,712	7,060	13,820	10,405	10,405	11,000	595	5.72%	
	50-Materials and Supplies	31,317	17,319	22,138	10,150	21,150	27,000	5,850	27.66%	
	60-Other Expenses	10,428	11,843	31,812	17,695	17,695	16,000	(1,695)	-9.58%	
2210-Principal's Office Total		896,310	924,220	1,022,495	1,030,935	1,041,935	1,073,401	31,466	3.02%	15.0
2305-Teachers Classroom	10-Salaries	6,518,884	6,829,665	6,326,086	7,391,651	7,391,651	7,237,864	(153,787)	-2.08%	95.5
Less Revenues School Choice					(550,000)	(550,000)	(23,000)	527,000	-95.82%	
2305-Teachers Classroom Total		6,518,884	6,829,665	6,326,086	6,841,651	6,841,651	7,214,864	373,213	5.46%	95.5
2310-Teachers Classroom-SPED	10-Salaries	1,417,115	1,546,674	1,728,403	1,821,437	1,299,416	1,807,747	508,331	39.12%	23.0
2310-Teachers Classroom-SPED Total		1,417,115	1,546,674	1,728,403	1,821,437	1,299,416	1,807,747	508,331	39.12%	23.0
2320-Therapeutic Services	10-Salaries	77,637	78,637	145,835	171,894	171,894	117,249	(54,645)	-31.79%	1.6
2320-Therapeutic Svcs Total		77,637	78,637	145,835	171,894	171,894	117,249	(54,645)	-31.79%	1.6
2325-Substitutes	33-Salaries-Substitutes	130,748	134,367	129,580	120,000	120,000	120,000	0	0.00%	
2325-Substitutes Total		130,748	134,367	129,580	120,000	120,000	120,000	0	0.00%	0.0
2330-EA's Paraprofessionals	31-Salaries-EA's	83,706	128,775	148,039	187,096	187,096	147,845	(39,251)	-20.98%	7.0
2330-EA's Paraprofessionals Total		83,706	128,775	148,039	187,096	187,096	147,845	(39,251)	-20.98%	7.0
2340-Library	10-Salaries						91,850	91,850		1.0
2340-Library	31-Salaries-EA's	37,083	35,049	18,961	19,952	19,952	21,121	1,169	5.86%	1.0
2340-Library Total		37,083	35,049	18,961	19,952	19,952	112,971	93,019	466.21%	2.0
2345-Distance Learning	10-Salaries						10,000	10,000		
2345-Distance Learning Total		0	0	-	0	0	10,000	10,000		0.0
2352-Instructional Coach	10-Salaries					66,625	56,650	(9,975)	-14.97%	1.0
2352-Instructional Coach Total		0	0	-	0	66,625	56,650	(9,975)	-14.97%	1.0
2356-Professional Development	60-Other Expenses					7,780	3,500	(4,280)	-55.01%	
2356-Professional Development Total		0	0	-	0	7,780	3,500	(4,280)	-55.01%	0.0
2357-Professional Development	10-Salaries	3,556	60,612	76,717	66,625	66,625		(66,625)	-100.00%	
	40-Contracted Services	5,109	14,691	4,097	7,780			0		
	60-Other Expenses	3,935	80	143				0		
2357-Professional Development Total		12,600	75,383	80,957	74,405	66,625	0	(66,625)	-100.00%	0.0
2358-Vendor Professional Dev	40-Contracted Services						4,500	4,500		
2358-Vendor Professional Development Total		0	0	-	0	0	4,500	4,500		0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	42,315	60,875	24,150	76,068	76,068	61,750	(14,318)	-18.82%	
2410-Textbooks/Media/Materials Total		42,315	60,875	24,150	76,068	76,068	61,750	(14,318)	-18.82%	0.0
2415-Other Instructional Materials	50-Materials and Supplies	25,717	24,861	12,210	22,500	22,500	20,000	(2,500)	-11.11%	
2415-Other Instructional Materials-Library Total		25,717	24,861	12,210	22,500	22,500	20,000	(2,500)	-11.11%	0.0
2420-Instructional Equipment	50-Materials and Supplies	47,493	36,717	34,578	48,641	37,641	37,000	(641)	-1.70%	
2420-Instructional Equipment Total		47,493	36,717	34,578	48,641	37,641	37,000	(641)	-1.70%	0.0
2430-General Supplies	50-Materials and Supplies	72,769	92,145	118,133	77,203	77,203	85,050	7,847	10.16%	
2430-General Supplies Total		72,769	92,145	118,133	77,203	77,203	85,050	7,847	10.16%	0.0
2440-Other Instructional Services	60-Other Expenses	4,850	5,025	1,339	5,750	5,750	5,500	(250)	-4.35%	
2440- Other Instructional Services Total		4,850	5,025	1,339	5,750	5,750	5,500	(250)	-4.35%	0.0

Franklin High School

		FY15 Actual	FY16 Actual	FY17 Acutal (unaudited)	FY18 Approved Budget	FY18 Revised Budget	FY19 Proposed Budget	Dollar Change FY18 to FY19	Percent Change FY18 to FY19	FTE
2710-Guidance/Counseling	10-Salaries	744,468	766,977	783,257	823,274	823,274	831,766	8,492	1.03%	11.0
	20-Salaries Secretarial	38,315	39,981	40,118	43,146	43,146	45,469	2,323	5.38%	1.0
2710-Guidance/Counseling Total		782,783	806,958	823,375	866,420	866,420	877,235	10,815	1.25%	12.0
2720-Testing and Assessment	10-Salaries	41,062	0		0		0	0		
	40-Contracted Services	12,010	4,288	4,786	0	4,375	7,000	2,625	60.00%	
	50-Materials and Supplies	1,843	877	1,271	5,525	1,150	1,150	0	0.00%	
2720-Testing and Assessment Total		54,914	5,165	6,057	5,525	5,525	8,150	2,625	47.51%	0.0
2800-Psychological Services	10-Salaries	82,175	88,586	128,729	124,719	124,719	169,023	44,304	35.52%	1.8
2800-Psychological Services Total		82,175	88,586	128,729	124,719	124,719	169,023	44,304	35.52%	1.8
3200-Medical/Health Services	10-Salaries	97,465	126,424	150,452	145,693	145,693	157,798	12,105	8.31%	2.6
	31-Salaries-EA's	7,475					0	0		
	40-Contracted Services	1,091	1,114	1,182	1,250	1,250	1,250	0	0.00%	
	50-Materials and Supplies	3,731	2,299	1,317	2,250	2,250	2,250	0	0.00%	
3200-Medical/Health Services Total		109,762	129,837	152,951	149,193	149,193	161,298	12,105	8.11%	2.6
3510-Athletics	10-Salaries -Coaches	56,419	82,793		306,004	306,004	306,004	0	0.00%	
	10-Salaries/Athletic Director/Trainee	73,179	93,617	108,710	109,675	109,675	112,965	3,290	3.00%	1.0
	20-Salaries Secretarial	14,178	8,290	31,721	34,616	34,616	43,282	8,666	25.03%	1.0
	40-Contracted Services	245,673	210,065	190,123	197,204	197,204	200,000	2,796	1.42%	
	50-Materials and Supplies	42,100	62,823	37,471	43,335	43,335	40,000	(3,335)	-7.70%	
	60-Other Expenses	6,780	9,927	2,109	8,304	8,304	10,000	1,696	20.42%	
Less Revenues		51-Athletic Revolving			(500,000)	(500,000)	(250,000)	250,000	-50.00%	
3510-Athletics Total		438,329	467,515	370,134	199,138	199,138	462,251	263,113	132.13%	2.0
3520-Other Student Services	10-Salaries	101,232	84,318	94,805	104,040	104,040	104,040	0	0.00%	
	50-Graduation	16,165	17,562	16,222	11,125	11,125	17,000	5,875	52.81%	
	60-Other Expenses	12,361	18,569	22,082	29,309	29,309	25,000	(4,309)	-14.70%	
Less Revenues - Extracurricular Participation fees					(35,500)	(35,500)	(15,000)	20,500	-57.75%	
3520-Other Student Services Total		129,758	120,449	133,109	108,974	108,974	131,040	22,066	20.25%	0.0
5200-Insurance Athletic Insurance	50-Materials and Supplies	10,625	10,625	10,625	12,100	12,100	12,100	0	0.00%	
5200-Insurance Programs		10,625	10,625	10,625	12,100	12,100	12,100	0	0.00%	0.0
Total Franklin High School		10,975,573	11,601,528	11,415,746	11,963,601	11,963,601	13,222,825	1,259,224	10.53%	168.8

Central Office FY 19 Budget

The FY 19 budget for central office is Level Funded. Some changes in the budget reflect new codes for reporting with the Department of Elementary and Secondary Education. Additionally, changes in the cost of healthcare are also included here.

The FY19 proposed budget includes an allocation of \$15,000 as an estimated cost for a program evaluation of the district's counseling program. Counselors and psychologists play a critical role in meeting the social-emotional needs of our students. A program evaluation and review will ensure that staff are being utilized effectively and efficiently to maximize their time and skills to meet student needs. This program review will also ensure that the long-term strategic development of the counseling program provides equity among the schools among schools and the district maximizes its resources in this area.

In FY18, the district partnered with the William James College to provide professional development for a team of teachers and an administrator. The FY19 proposed budget includes \$8,500 to expand this opportunity for a second cohort. The participants will be selected from one of the elementary schools and will complete a 15 graduate credit program in Social and Emotional Learning and School Climate and Culture.

The Devereux Student Strengths Assessment (DESSA) is a research-based assessment tool designed to quickly assess social and emotional competencies. At a cost of \$3,000, the district is proposing a pilot of this tool in FY19. The DESSA will allow for early identification and intervention for students in grades K-8 who require additional supports and services in the area of social-emotional development. This assessment was selected because it matches the district's strategic goal of identifying social and emotional learning gaps and providing targeted resources consistent with the district's Multi-Tiered System of Support.

In FY 18, the district obtained grant funding to support a membership in the Middlesex Partnership for Youth professional development program (formerly a service of the Middlesex District Attorney's Office). The FY 19 budget includes funding to continue this membership.

Central Office

		FY15 Actual	FY16 Actual	FY17 Acutal (unaudited)	FY18 Approved Budget	FY18 Revised Budget	FY19 Proposed Budget	Dollar Change FY18 to FY19	Percent Change FY18 to FY19	FTE
1110-School Committee	20-Salaries Secretarial	645	2,418	3,399	2,000	2,000	2,000	0	0.00%	
	40-Contracted Services	18,050	1,139	37,240	20,000	20,000	20,000	0	0.00%	
	50-Materials and Supplies		2,152					0		
	60-Other Expenses	10,025	14,427	15,280	12,000	12,000	15,000	3,000	25.00%	
1110-School Committee Total		28,720	20,136	55,919	34,000	34,000	37,000	3,000	8.82%	0.0
1210-Superintendent's Office	10-Salaries	170,885	184,044	194,087	188,645	188,645	195,700	7,055	3.74%	1.0
	10-Travel Stipend	4,200	4,200	4,200	4,200	4,200	4,200	0	0.00%	
	20-Salaries Secretarial	58,680	60,793	63,029	62,670	62,670	64,550	1,880	3.00%	1.0
	40-Contracted Services	10,569	21,374	15,695	11,000	11,000	11,000	0	0.00%	
	40-Professional Development	3,327	770	1,970	4,000	4,000	4,000	0	0.00%	
	50-Materials and Supplies	14,347	15,630	10,927	15,000	15,000	15,000	0	0.00%	
	60-Other Expenses	24,035	27,070	28,712	28,421	28,421	28,421	0	0.00%	
Less Revolving Fund Life Long Learning								0		
1210-Superintendent's Office Total		286,043	313,881	318,620	313,936	313,936	322,871	8,935	2.85%	2.0
1220-Assistant Superintendent	10-Salaries	134,698	139,507	143,500	145,038	145,038	149,865	4,827	3.33%	1.0
	10-Travel Stipend	1,500		1,500	1,500	1,500	1,500	0	0.00%	
	40-Contracted Services	1,000	6,000	1,880	1,000	1,000	21,750	20,750	2075.00%	
	50-Materials and Supplies	18		174	1,000	1,000	1,000	0	0.00%	
	60-Other Expenses	36		692	4,000	4,000	4,000	0	0.00%	
Less Revolving Fund Life Long Learning								0		
1220-Assistant Superintendent's Office Total		137,252	145,507	147,746	152,538	152,538	178,115	25,577	16.77%	1.0
1230-District Administration	10-Salaries							0		
1230-District Administration Total								0		0.0
1410 Business & Finance	10-Salaries	117,510	126,000	140,000	135,300	145,758	147,290	1,532	1.05%	1.0
	20-Salaries Secretarial	190,072	193,587	190,266	215,048	215,048	225,966	10,918	5.08%	4.0
	40-Contracted Services	19,888	11,524	11,500	20,513	20,513	20,513	0	0.00%	
	50-Materials and Supplies	2,627	7,793	3,487	7,210	7,210	6,210	(1,000)	-13.87%	
	60-Other Expenses	1,069	3,035	2,821	2,000	2,000	3,000	1,000	50.00%	
Less Revolving Fund Life Long Learning					(20,000)	(20,000)	(20,000)	0	0.00%	
1410 Business & Finance Total		331,166	341,939	348,074	360,071	370,529	382,979	12,450	3.36%	5.0
1420 Human Resources	10-Salaries	83,083	85,473	84,500	107,113	107,113	110,326	3,213	3.00%	1.0
	20-Salaries Secretarial	52,823	56,113	56,916	57,628	65,128	67,692	2,564	3.94%	1.0
	40-Contracted Services	34,606	27,002	8,642	38,000	38,000	38,000	0	0.00%	
	50-Materials and Supplies	3,078	3,517	3,152	2,200	2,200	2,200	0	0.00%	
	60-Other Expenses	375	624	449	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		173,965	172,729	153,659	187,941	195,441	201,218	5,777	2.96%	2.0
1430 Legal Services - School C	40-Contracted Services	227,432	198,468	161,753	130,000	130,000	130,000	0	0.00%	
1430 Legal Services - School Committee Total		227,432	198,468	161,753	130,000	130,000	130,000	0	0.00%	0.0
1435 Legal Settlements - Scho	40-Contracted Services	15,000	3,348		0			0		
1435 Legal Settlements - School Committee Total		15,000	3,348	-	0	0	0	0		0.0
1450-Data Processing	40-Contracted Services	296,193	208,938	184,844	256,195	256,195	178,716	(77,479)	-30.24%	
1450-Data Processing Total		296,193	208,938	184,844	256,195	256,195	178,716	(77,479)	-30.24%	0.0
2210-School Leadership	34-Salaries Substitute Caller	9,129	10,141	10,197	10,000	10,000	10,000	0	0.00%	
2210-School Leadership Total		9,129	10,141	10,197	10,000	10,000	10,000	0	0.00%	0.0
2250-Administrative Technolog	50-Materials and Supplies	480	512	552	2,400	2,400	15,664	13,264	552.67%	
2250-Administrative Technology/Support Total		480	512	552	2,400	2,400	15,664	13,264	552.67%	
2305-Teachers Classroom	10-Salaries -MS Summer	12,736	12,272		13,000	13,000		(13,000)	-100.00%	
	61-Lexington Plan/Sick Day BB	0			141,800	141,800	37,800	(104,000)	-73.34%	
	62-Degree Advancement	0			140,000	140,000	221,000	81,000	57.86%	
2305- Teachers Classroom Total		12,736	12,272	-	294,800	294,800	258,800	(36,000)	-12.21%	0.0
2310-Teachers Classroom-SPED	10-Salaries- Tutoring			66,408	82,632	82,632		(82,632)	-100.00%	
2310-Teachers Classroom-SPED Total		0	0	66,408	82,632	82,632	0	(82,632)	-100.00%	0.0
2325-Substitutes for PD	33-Salaries-Substitutes						92,000	92,000		
2325-Substitutes Total							92,000	92,000		
2354-Instructional Coach Stipe	61-Stipends						90,000	90,000		
2354-Instructional Coach Stipends Total		0	0	-	0	0	90,000	90,000		0.0
2356-Professional Development	60-Other Expenses						168,500	168,500		
2356-Professional Development Total		0	0	-	0	0	168,500	168,500		0.0
2357-Professional Development	40-Contracted Services	46,000	81,475	53,200	0			0		
	61-Mentors/ Peer Coaches	110,930	69,000	71,031	90,000	90,000		(90,000)	-100.00%	
	33-Salaries-Substitutes for PD	70,992	56,353	70,300	92,000	92,000		(92,000)	-100.00%	
	60-Other Expenses	119,173	107,059	113,670	160,000	160,000		(160,000)	-100.00%	
2357-Professional Development Total		347,095	313,887	308,201	342,000	342,000	0	(342,000)	-100.00%	0.0
2358-Vendor Professional Development							16,000	16,000		
2358-Vendor Professional Development Total		0	0	-	0	0	16,000	16,000		0.0
2440-Other Instructional Servid	60-Mileage	669	1,492	1,363	2,000	2,000	2,000	0	0.00%	
2440-Other Instructional Services Total		669	1,492	1,363	2,000	2,000	2,000	0	0.00%	0.0

Central Office

		FY15 Actual	FY16 Actual	FY17 Acutal (unaudited)	FY18 Approved Budget	FY18 Revised Budget	FY19 Proposed Budget	Dollar Change FY18 to FY19	Percent Change FY18 to FY19	FTE
2451-Classroom Instructional Technology	50-Materials and Supplies	582,251	172,956	128,988	102,000	102,000	105,105	3,105	3.04%	
Less Revolving Fund Technology							(31,605)	(31,605)		
2451-Classroom Instructional Technology Total		582,251	172,956	128,988	102,000	102,000	73,500	(28,500)	-27.94%	0.0
2455-Instructional Software	40-Contracted Services	18,734	29,503		2,000	2,000		(2,000)	-100.00%	
2455-Instructional Software Total		18,734	29,503	-	2,000	2,000	0	(2,000)	-100.00%	0.0
3600-School Security	40-Contracted Services	0	31,800	500	10,000	10,000		(10,000)	-100.00%	
3600-School Security			31,800	500	10,000	10,000	0	(10,000)	-100.00%	0.0
4450-Technology Maintenance	10-Salaries-Prof.	302,539	268,583	270,200	307,589	307,590	327,818	20,228	6.58%	3.5
	31-Salaries- Tech.	373,799	421,801	453,600	483,037	483,037	488,818	5,781	1.20%	9.0
	10-Travel Stipend	1,000	1,000	1,000	1,000	1,000	1,000	0	0.00%	
	40-Contracted Services	600		3,625	3,000	3,000	4,801	1,801	60.03%	
	60-Other Expenses	477	1,052	7,527	9,000	9,000	9,308	308	3.42%	
Less Revolving Fund Life Long Learning					(20,000)	(20,000)	(20,000)	0	0.00%	
4450-Technology Maintenance Total		678,415	692,436	735,952	783,626	783,627	811,745	28,118	3.59%	12.5
5500-Fixed Charges-Crossing	10-Salaries	65,284	59,439	51,976	65,500	65,500	65,500	0	0.00%	3.0
5500-Fixed Charges Total		65,284	59,439	51,976	65,500	65,500	65,500	0	0.00%	3.0
Total District Wide		3,210,564	2,729,384	2,674,752	3,131,639	3,149,598	3,034,608	(114,990)	-3.65%	25.5

Insurance/Health Benefits

5200-Insurance Programs	40-Health Care	4,162,678	4,349,187	4,754,798	5,239,091	5,239,091	5,287,006	47,915	0.91%	
	40-Long Term Disability	12,747	13,083	12,638	14,000	14,000	14,000	0	0.00%	
	40-Medicare Payroll Tax Exp.	596,332	622,489	637,390	677,422	677,422	698,673	21,251	3.14%	
Less Revenue from LLL/Café/Grants					(300,000)	(300,000)	(300,000)	0	0.00%	
Total Insurance/Benefits Costs		4,771,757	4,984,759	5,404,826	5,630,513	5,630,513	5,699,679	69,166	1.23%	0.0

Office of Teaching and Learning

2017-2018 Highlights

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 for all assessments: MCAS, SATs, ACTs, 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, with appropriate materials. To achieve this we continually work to: align the curriculum to mandated standards, use contemporary materials, employ effective instructional strategies and practices, integrate technology in instruction, develop and implement diverse assessment types, seek to have adequate funding, provide appropriate professional development for staff, and most importantly, continue our ongoing focus on success for all students.

In the area of Teaching and Learning, our most current initiatives include the implementation of a long term plan to align Science teaching K-12 with the 2016 Massachusetts Curriculum Frameworks in this area. We are also continuing the same type of work in the area of Digital Learning so that all students will know and possess similar skills throughout the grades. The Digital Learning Committee has continued its work on establishing learning goals for students with regard to technology integration into curriculum and is looking forward to publishing a scope and sequence by the end of the school year for digital literacy for all K-12 students. Additionally, the committee developed and implemented a Bill of Rights and Responsibilities for all staff and students to outline expectations for digital learning, usage and citizenship.

Professional Development

Elementary teachers were able to take advantage of professional development offered in Mathematics by Professor Mahesh Sharma. New content understandings and skills have found their way into classrooms and impacted teaching and learning almost immediately. Many teachers will also be participating in Science professional development, particularly in the area of Physical Science as part of the implementation of the long term plan to align all curriculum and instructional practices with the 2016 Massachusetts Curriculum Frameworks.

Many middle school teachers have participated of professional development offered by the district to implement the Responsive Classroom methodologies in their teaching. Training will continue so that all middle school teachers will complete this training in the next academic year. This set of tools in the social-emotional area has had noticeable positive impacts on learning environments in the K-8 settings.

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 at both levels continue to assist with this deep implementation across all content areas.

The high school has been actively evaluating grading practices and is exploring a variety of options to reform our current structures and processes. A group of volunteer teachers are actively studying current research in the field and participating in a pilot to experiment with more contemporary approaches.

Similarly, the district is invested in a Homework Study Group with a group of K-12 teachers and administrators studying current research and best practices with regard to homework at all grades and levels. The goal of this group is to study our current practices and make recommendations for changes to practice that will also align with the newly implemented School Committee Policy on homework.

The focus on social-emotional learning has strengthened this year across the district. All teachers attended a session by Jessica Minahan, author of *The Behavior Code*, and gained strategies for use in the classroom. All special education teachers also attended a session by Sarah Ward, a specialist in Executive Functioning. Teachers were able to immediately use strategies in their work that were presented during that session.

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.

2018-19 Preview

The FY19 budget for the Office and Teaching and Learning continues to build on many of the initiatives from the previous year. We plan to continue curriculum development and implementation in the area of Science and Digital Literacy. Due to the new release of

Massachusetts Social Studies Frameworks, we will begin to explore necessary changes to the curriculum PS-12. We also plan to continue efforts to strengthen the Social and Emotional Learning curriculum. We will continue to implement professional development to meet the needs of educators across the district within content areas and instruction.

We have a need to increase contracted services for English Learners for the purpose of translation and interpretation services, which is reflected in a proposed increase in the FY 19 budget.

Office of Teaching and Learning (including ELL services)

		FY15 Actual	FY16 Actual	FY17 Acutal (unaudited)	FY18 Approved Budget	FY18 Revised Budget	FY19 Proposed Budget	Dollar Change FY18 to FY19	Percent Change FY18 to FY19	FTE
2110 Curriculum Directors	10-Salaries	111,477	132,809	138,762	139,300	139,300	149,865	10,565	7.58%	1.0
	20-Salaries Secretarial	50,112	51,562	53,028	53,492	53,492	56,162	2,670	4.99%	1.0
	40-Contracted Services ELL	14,005	13,280	23,892	25,000	25,000	30,000	5,000	20.00%	
	50-Materials and Supplies	4,137	1,719	3,099	3,500	3,500	3,500	0	0.00%	
	60-Other Expenses	9,077	7,948	9,846	10,000	10,000	10,000	0	0.00%	
Less Revolving Fund Life Long Learning								0		
2110-District Wide Teaching and Learning		188,808	207,318	228,627	231,292	231,292	249,527	18,235	7.88%	2.0
2310-Teachers Classroom-SPED	10-Salaries-ELL	0			500	500		(500)	-100.00%	
2310-Teachers Classroom-SPED Total		0	0	-	500	500	0	(500)	-100.00%	0.0
2354-Instructional Coach Stipends	61-In House Stipends/Workshops					70,000	79,540	9,540	13.63%	
	61-Curriculum Teams/Committees					80,000	90,000	10,000	12.50%	
2354-Instructional Coach Stipends Total		0	0	0	0	150,000	169,540	19,540	13.03%	0.0
2356-Professional Development	60-Other Expenses					15,000	15,000	0	0.00%	
2356-Professional Development Total		0	0	-	0	15,000	15,000	0	0.00%	0.0
2357-Professional Development	10-Salaries	46,211	114,697	42,104	81,000			0		
	40-Contractual Services	51,537	82,145	66,643	90,000			0		
	50-Materials and Supplies	25,039	19,497	2,793	15,000			0		
	60-Other Expenses	13,779	21,788	16,594	15,000			0		
	61-Curriculum Teams/Stipends	47,865	108,729	111,161	70,000	1,000		(1,000)	-100.00%	
2357-District Wide Professional Development		184,431	346,856	239,295	271,000	1,000	0	(1,000)	-100.00%	0.0
2358-Vendor Professional Development	40-Contractual Services					90,000	90,000	0	0.00%	
	50-Materials and Supplies					15,000	10,000	(5,000)	-33.33%	
2358-Vendor Professional Development Total		0	0	0	0	105,000	100,000	(5,000)	-4.76%	0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	36,494	64,808	15,029	15,000	15,000	15,000	0	0.00%	
2410-Textbooks/Media/Materials		36,494	64,808	15,029	15,000	15,000	15,000	0	0.00%	0.0
2430-General Supplies	50-Materials and Supplies- inc ELL	45,992	1,793	20,609	3,000	3,000	3,000	0	0.00%	
2430-General Supplies Total		45,992	1,793	20,609	3,000	3,000	3,000	0	0.00%	0.0
2440-Other Instructional Services	60-Other Expenses ELL	379	584	627	500	500	500	0	0.00%	
2440- Other Instructional Services Total		379	584	627	500	500	500	0	0.00%	0.0
Total Teaching and Learning		456,104	621,359	504,187	521,292	521,292	552,567	31,275	6.00%	2.0

Student Services

The FY19 proposed budget includes funding for critical needs that assist in meeting our District Improvement plan goals.

Goal #1 Social Emotional Learning

The district has budgeted \$9,000 to collaborate with community agencies to fund participation in Interface at William James, a resource and referral service that will match members of the Franklin Community with mental health providers in the region.

Additionally, we have granted a license to Y.O.U., Inc., an agency that provides access to outside clinical counseling services for students during school time at no cost to the District. We are proposing that the District pilot offering this service at the Parmenter Elementary School for the remainder of the FY18 year.

Students who participate in this program would otherwise have limited access to counselors for a variety of reasons. The scope of the services provided is consistent with outside counseling services and the role of the therapist does not conflict with existing school-based counselor roles in our schools. Additionally, students who participate in this program would have access to the full range of services provided by Y.O.U., inc., including access to psychiatry services.

In order to pursue this license, The District is responsible for providing an office space for use during scheduled times including telephone access and access to other office equipment as needed. We anticipate that this may continue into the FY 19 school year to further support students.

Goal #2 Teaching and Learning

The Early Childhood Development Center services some of our neediest 3-5 year old students in their early stages of development in an integrated preschool setting. The FY19 proposed budget includes \$56,000 to fund a .8 FTE Teacher and a .8 FTE Educational Support Professional to establish a peer-only partner classroom for additional integration purposes.

The district has collaborated with the New England Center for Children (NECC), Southboro, MA to partner with us to provide an in-district program at the Parmenter School. For a contracted fee of \$150,000.00, NECC will provide a lead teacher, BCBA support and consultation services to establish a program for up to 6 students with Autism Spectrum Disorders and who require an intensive ABA-based program. Additionally, an estimated \$75,000 for 3.0 FTE Educational Support Professionals and .2 FTE Speech- Language Pathologist is included for support for these students. This development of this program will allow students to remain in-district for their special education services and will potentially allow students currently in out-of-district placements to be educated in a neighborhood school. Costs for tuition and transportation budgeted would be a potential cost saving for the district.

The FY19 budget also includes additional program staff as follows to support student needs:

- 0.5 FTE School Adjustment Counselor for the REACH program at FHS.
- 0.2 FTE Occupational Therapist
- 0.6 Speech and Language Pathologist
- 6.0 Educational Support Professionals

Office for Student Services

		FY15 Actual	FY16 Actual	FY17 Acutal (unaudited)	FY18 Approved Budget	FY18 Revised Budget	FY19 Proposed Budget	Dollar Change FY18 to FY19	Percent Change FY18 to FY19	FTE
2110-Curriculum Directors	10-Salaries	117,850	216,533	232,596	273,425	273,425	261,659	(11,766)	-4.30%	2.3
	20-Salaries Secretarial	135,941	136,022	134,712	156,127	156,127	161,307	5,180	3.32%	3.0
	40-Contracted Services	50	175	1,378	2,100	2,100	2,100	0	0.00%	
	50-Materials and Supplies	2,467	6,243	3,175	3,500	3,500	3,500	0	0.00%	
	60-Other Expenses	2,090	4,395	1,081	3,000	3,000	4,000	1,000	33.33%	
Less Revolving Fund Life Long Learning					(20,000)	(20,000)	(20,000)	0	0.00%	
2110-Curriculum Directors		258,398	363,368	372,942	418,152	418,152	412,566	(5,586)	-1.34%	5.3
2250-Administrative Technology	50-Materials and Supplies	198	174	344			2,000	2,000		
2250-Administrative Technology/Support Total		198	174	344	0	0	2,000	2,000		0.0
2310- Teacher Specialists	30-ESY Salaries	38,028	47,133	89,352	95,000	95,000	95,000	0	0.00%	
	31-Home Tutor Salaries	10,215	12,063	11,636	10,000	10,000	10,000	0	0.00%	
2310- Teacher Specialists Total		48,243	59,196	100,988	105,000	105,000	105,000	0	0.00%	0.0
2320-Therapeutic Services	10-Salaries	216,788	240,563	301,350	92,614	92,614	436,109	343,495	370.89%	4.0
	40-PPS Contracted Services	375,447	577,564	948,971	575,265	605,265	823,536	218,271	36.06%	
2320-Therapeutic Services Total		592,235	818,127	1,250,321	667,879	697,879	1,259,645	561,766	80.50%	4.0
2330-EA's Paraprofessionals	30-ESY Salaries	19,374	13,694	19,985	20,000	20,000	140,000	120,000	600.00%	
2330-EA's Paraprofessionals Total		19,374	13,694	19,985	20,000	20,000	140,000	120,000	600.00%	0.0
2352-Instructional Coach	50-Materials and Supplies						1,500	1,500		
2352-Instructional Coach Total		0	0	-	0	0	1,500	1,500		0.0
2356-Professional Development	10-Salaries						45,000			
	60-Other Expenses						10,000			
2356-Professional Development Total		0	0	0	0	0	55,000	55,000		0.0
2357-Professional Development	10-Salaries	27,517	19,042	27,987	30,000	30,000		(30,000)	-100.00%	
	30-Salaries EAs	819	12,133	3,533	15,000	15,000		(15,000)	-100.00%	
	40-Contracted Services	25,730	29,150	16,966	40,000	40,000		(40,000)	-100.00%	
	50-Materials and Supplies	1,670	1,176	3,101	1,500	1,500		(1,500)	-100.00%	
	60-Other Expenses	21,579	13,458	2,145	2,500	2,500		(2,500)	-100.00%	
2357-Professional Development		77,315	74,959	53,732	89,000	89,000	0	(89,000)	-100.00%	0.0
2358-Vendor Professional Development	40-Contracted Services						40,000			
2358-Vendor Professional Development Total		0	0	-	0	0	40,000	40,000		0.0
2420-Instructional Equipment	40-Contracted Services	2,012	740	676	2,000	2,000		(2,000)	-100.00%	
2420-Instructional Equipment Total		2,012	740	676	2,000	2,000	0	(2,000)	-100.00%	0.0
2430- General Supplies	50-Materials and Supplies	13,588	13,500	5,347			10,000	10,000		
2430- General Supplies		13,588	13,500	5,347	0	0	10,000	10,000		0.0
2451-Instructional Tech. Classroom	50-Materials and Supplies	11,657	3,660	12,289	9,000	9,000	9,000	0	0.00%	
2451-Instructional Tech. Classroom		11,657	3,660	12,289	9,000	9,000	9,000	0	0.00%	0.0
2455-Instructional Software	40-Contracted Services	4,442	7,647	2,430	7,500	7,500	12,000	4,500	60.00%	
2455-Instructional Software		4,442	7,647	2,430	7,500	7,500	12,000	4,500	60.00%	0.0
2720- Testing and Assessment	50-Materials and Supplies	3,030	2,269	2,122	10,000	10,000	12,000	2,000	20.00%	
2720-Testing and Assessment Total		3,030	2,269	2,122	10,000	10,000	12,000	2,000	20.00%	0.0
2800-Psychological Services	40-Contracted Services	38,460	50,882	36,893	50,000	50,000	25,000	(25,000)	-50.00%	
	50-Materials and Supplies	6,981	1,486	1,236	7,000	7,000	15,000	8,000	114.29%	
2800-Psychological Services Total		45,441	52,368	38,129	57,000	57,000	40,000	(17,000)	-29.82%	0.0
3200-Medical/Health Services	10-Salaries	33,559	33,786	48,972	73,612	73,612	58,597	(15,015)	-20.40%	2.4
	40-Contracted Services	4,651	3,415	5,154	20,000	20,000	3,500	(16,500)	-82.50%	
	50-Materials and Supplies	880	1,367	2,104	3,000	3,000	1,000	(2,000)	-66.67%	
3200-Medical/Health Services Total		39,090	38,568	56,230	96,612	96,612	63,097	(33,515)	-34.69%	2.4
3300-SPED Transportation	10-Salaries Van Drivers	145,347	119,395	126,222	173,680	173,680	187,000	13,320	7.67%	8.4
	40-Contr. Svcs Out of District	950,108	1,144,203	1,369,016	1,300,000	1,300,000	1,356,000	56,000	4.31%	
	40-Contracted Svcs Homeless	23,857	26,714	30,085	40,000	40,000	52,300	12,300	30.75%	
3300-SPED Transportation		1,119,312	1,290,312	1,525,323	1,513,680	1,513,680	1,595,300	81,620	5.39%	8.4
5500-Fixed Charges - Medicaid	40-Contracted Services	14,605	11,521	13,707	14,000	14,000	14,000	0	0.00%	
5500-Fixed Charges - Medicaid Billing		14,605	11,521	13,707	14,000	14,000	14,000	0	0.00%	0.0

Out of District Tuitions

9100- Out of District Public	40-Contractual Svcs Public	126,211	310,260	198,177	380,624	380,624	87,900	(292,724)	-76.91%	
9200- Out of State	40-Contractual Svcs Out of State	24,000	174,820	290,140	315,980	315,980	461,024	145,044	45.90%	
9300- Private	40-Contractual Svcs Private	2,224,256	1,770,197	2,364,259	4,704,839	4,704,839	4,873,497	168,658	3.58%	
9400-Collaboratives	40-Contractual Svcs Collab	703,926	550,529	1,390,574	1,502,563	1,502,563	1,184,814	(317,749)	-21.15%	
Less Circuit Breaker					(2,905,485)	(2,905,485)	(2,345,644)	559,841	-19.27%	
9100-Out of District		3,078,393	2,805,806	4,243,150	3,998,521	3,998,521	4,261,591	263,070	6.58%	0.0
Total Pupil Personnel		5,327,332	5,555,909	7,697,715	7,008,344	7,038,344	8,032,699	994,355	14.13%	20.1

Transportation Services

		FY15 Actual	FY16 Actual	FY17 Acutal (unaudited)	FY18 Approved Budget	FY18 Revised Budget	FY19 Proposed Budget	Dollar Change FY18 to FY19	Percent Change FY18 to FY19	FTE
3300-Transportation Services	30-Trans. Coordinator Salary	26,489	26,603	27,436	27,413	27,413	28,496	1,083	3.95%	0.6
	40-Reg. Day Trans Contr. Svcs	1,007,445	1,031,730	726,900	1,514,986	1,514,986	1,535,160	20,174	1.33%	
Less Revenue Pay to Ride					(1,400,000)	(1,400,000)	(900,000)	500,000	-35.71%	
3300-Transportation Services Total		1,033,934	1,058,333	754,336	142,399	142,399	663,656	521,257	366.05%	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**

	FY16	FY17	FY18	FY19 Est.	\$	%	Percent of
Expenditures by Line Item	Actual	Actual	Budget	Budget	Inc/(Dec)	Inc/(Dec)	Total FY19
1. Administrators	89,295	34,971	63,700	63,700	-		5.5%
2. Instructional/Direct Service	241,451	146,890	97,132	97,132	-		8.5%
3. Support Staff	641,682	826,992	790,332	790,332	-		68.8%
4a. MTRS Contribution (9%)	26,056	8,630	11,325	11,325	-		1.0%
4b. Benefits- Health/Medicare	87,595	96,405	113,681	113,681	-		9.9%
5. Contractual Services	6,142	4,090	40,057	40,057	-		3.5%
6. Supplies	36,866	32,697	25,000	25,000	-		2.2%
7. Travel	5,156	9,270	7,500	7,500	-		0.7%
8. Other	-	-	-	-	-		
9. Indirect Costs	-	-	-	-	-		
10. Equipment	-	-	-	-	-		
11. Total	1,134,242	1,159,945	1,148,727	1,148,727	-		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*:

	FY16	FY17	FY18	FY19 Est	
	Actual	Actual	Budget	Budget	\$ Inc/(Dec)
Administrators	1.0	0.5	0.7	0.7	-
Teachers	4.0	1.0	1.0	1.0	-
Educational Assistants	27.0	32.0	32.0	32.0	-
Clerical Support	0.5	0.5	0.5	0.5	-
Total	32.5	34.0	34.2	34.2	-

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

Critical Issues:

Funding for this grant may be reduced in FY19. 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 FY19 budget recommendation for this grant is \$1,148,727 which represents level funding from the FY18 budget.

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

	FY16	FY17	FY18	FY19 Est.	\$	%	Percent of
Expenditures by Line Item	Actual	Actual	Budget	Budget	Inc/(Dec)	Inc/(Dec)	Total FY18
1. Administrators	-	-	-	-	-		
2. Instructional/Direct Service	-	-	-	-	-		
3. Support Staff	39,683	40,809	38,844	38,844	-		100.0%
4a. MTRS Contribution (9%)	-	-	-	-	-		
4b. Benefits- Health/Medicare	-	-	-	-	-		
5. Contractual Services	-	-	-	-	-		
6. Supplies	-	-	-	-	-		
7. Travel	-	-	-	-	-		
8. Other	-	-	-	-	-		
9. Indirect Costs	-	-	-	-	-		
10. Equipment	-	-	-	-	-		
11. Total	39,683	40,809	38,844	38,844	-		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:

	FY16	FY17	FY18	FY19 Est	
	Actual	Actual	Budget	Budget	\$ Inc/(Dec)
Administrators					-
Teachers					-
Educational Assistants	2.0	2.0	2.0	2.0	-
Clerical Support					-
Total	2.0	2.0	2.0	2.0	-

Critical Issues:

Funding for this grant may be reduced in FY19. It is uncertain, by exactly how much.

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 FY19 budget recommendation for this grant is \$38,844 which represents level funding from the FY18 budget.

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

	FY16	FY17	FY18	FY19 Est.	\$	%	Percent of
Expenditures by Line Item	Actual	Actual	Budget	Budget	Inc/(Dec)	Inc/(Dec)	Total FY18
1. Administrators	11,350	10,020	10,000	10,000	-		8.1%
2. Instructional/Direct Service	117,199	116,065	94,905	94,905	-		76.6%
3. Support Staff	-	-	-	-	-		
4a. MTRS Contribution (9%)	8,061	7,115	7,551	7,551	-		6.1%
4b. Benefits- Health/Medicare	19,198	11,449	11,450	11,450	-		9.2%
5. Contractual Services	-	-	-	-	-		
6. Supplies	491	1,123	-	-	-		
7. Travel	-	-	-	-	-		
8. Other	-	-	-	-	-		
9. Indirect Costs	-	-	-	-	-		
10. Equipment	-	-	-	-	-		
11. Total	156,299	145,772	123,906	123,906	-		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*:

	FY16	FY17	FY18	FY19 Est	
	Actual	Actual	Budget	Budget	\$ Inc/(Dec)
Administrators	0.2	0.2	0.2	0.2	-
Teachers (Tutors)	2.6	2.6	2.6	2.6	-
Educational Assistants					-
Clerical Support					-
Total	2.8	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 FY19. 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 FY19 budget recommendation for this grant is \$123,906 which represents level funding from the FY18 budget.

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

	FY16	FY17	FY18	FY19 Est.	\$	%	Percent of
Expenditures by Line Item	Actual	Actual	Budget	Budget	Inc/(Dec)	Inc/(Dec)	Total FY18
1. Administrators			10,000	10,000	-		0.9%
2. Instructional/Direct Service	29,080	29,080	20,670	20,670	-		27.2%
3. Support Staff	-	-	-	-	-		
4a. MTRS Contribution (9%)	1,717	1,717	1,860	1,860	-		2.5%
4b. Benefits- Health/Medicare	-	-	-	-	-		
5. Contractual Services	38,813	36,493	43,366	43,366	-		57.1%
6. Supplies	-	-	-	-	-		
7. Travel	-	-	-	-	-		
8. Other	-	-	-	-	-		
9. Indirect Costs	-	-	-	-	-		
10. Equipment	-	-	-	-	-		
11. Total	69,610	67,290	75,896	75,896	-		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*:

	FY16	FY17	FY18	FY19 Est.	
	Actual	Actual	Budget	Budget	\$ Inc/(Dec)
Administrators					-
Teachers					-
Educational Assistants					-
Clerical Support					-
Total					-

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

Critical Issues:

There are no critical issues for this grant in FY19.

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 FY19 budget recommendation for this grant is \$75,896 which represents level funding from the FY18 budget.

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

	FY16	FY17	FY18	FY19 Est.	\$	%	Percent of
Expenditures by Line Item	Actual	Actual	Budget	Budget	Inc/(Dec)	Inc/(Dec)	Total FY18
1. Administrators	-	-	-	-	-		
2. Instructional/Direct Service	12,998	2,956			-		
3. Support Staff	106	-			-		
4a. MTRS Contribution (9%)	-	-			-		
4b. Benefits- Health/Medicare	-	-			-		
5. Contractual Services	30,595	28,795			-		
6. Supplies	434	52			-		
7. Travel	-	12,330			-		
8. Other	-	-	-	-	-		
9. Indirect Costs	-	-	-	-	-		
10. Equipment	-	-	-	-	-		
11. Total	44,133	44,133	-	-	-		

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*:

	FY16	FY17	FY18	FY19 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 FY18. There is no expectation that it will be funded in FY19

Funding Recommendation:

There is no expectation that this grant will be funded in FY19.

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

	FY16	FY17	FY18	FY19 Est.	\$	%	Percent of
<u>Expenditures by Line Item</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Inc/(Dec)</u>	<u>Inc/(Dec)</u>	<u>Total FY18</u>
1. Administrators	-	-	-	-	-		
2. Instructional/Direct Service	-	-	-	-	-		
3. Support Staff	-	-	-	-	-		
4a. MTRS Contribution (9%)	-	-	-	-	-		
4b. Benefits- Health/Medicare	-	-	-	-	-		
5. Contractual Services	1,200	2,250			-		
6. Supplies	1,648	-	-	-	-		
7. Travel	-	-	-	-	-		
8. Other	-	-	-	-	-		
9. Indirect Costs	-	-	-	-	-		
10. Equipment	-	-	-	-	-		
11. Total	2,848	2,250	-	-	-		

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*:

	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Est 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 FY18. There is no expectation that it will be funded in FY19

Funding Recommendation:

There is no expectation that this grant will be funded in FY19.

Federal Grant: Title IV: Stdnt Support/Acad Enrichmnt Fund Code: 309

	FY16	FY17	FY18	FY19 Est.	%	Percent of
Expenditures by Line Item	Actual	Actual	Budget	Budget	\$ Inc/(Dec)	Total FY18
1. Administrators	-	-	-	-	-	
2. Instructional/Direct Service	-	-	-	-	-	
3. Support Staff	-	-	-	-	-	
4a. MTRS Contribution (9%)	-	-	-	-	-	
4b. Benefits- Health/Medicare	-	-	-	-	-	
5. Contractual Services	-	-	3,733	3,733	-	100.0%
6. Supplies	-	-	-	-	-	
7. Travel	-	-	-	-	-	
8. Other	-	-	-	-	-	
9. Indirect Costs	-	-	-	-	-	
10. Equipment	-	-	-	-	-	
11. Total	-	-	3,733	3,733	-	100.00%

Purpose:

The purpose of this federal-grant program is to provide supplemental resources to local school districts to build capacity to help ensure that all students have equitable access to high quality educational experiences. Priorities are to support well-rounded educational opportunities: support safe and healthy students: and support effective use of technology. Core strategies to accelerate the pace of school improvement include: Strengthening standards, curriculum, instruction, and assessment: Promoting educator development: Supporting social-emotional learning, health, and safety; Turning around the state's lowest performing districts and schools; Enhancing resource allocation and data use

Staffing*:

	FY16	FY17	FY18	FY19 Est	
	Actual	Actual	Budget	Budget	\$ Inc/(Dec)
Administrators					-
Teachers					-
Educational Assistants					-
Clerical Support					-
Total					-

Critical Issues:

Federal funding for this grant may be reduced in FY19. At the time of this writing, it is uncertain, by exactly how much.

Goals & Objectives:

This grant program supports the district's goal to enhance programs and practices to enable all students to acquire the knowledge, attitudes and skills associated with the core competencies for social emotional learning in order to help students develop connections to school, support positive behaviors and increase academic achievement.

Funding Recommendation:

The FY19 budget recommendation for this grant is \$3,733 which represents level funding from the FY18 budget.

STATE GRANTS

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

	FY16	FY17	FY18	FY19 Est.	\$	%	Percent of
<u>Expenditures by Line Item</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Inc/(Dec)</u>	<u>Inc/(Dec)</u>	<u>Total FY18</u>
1. Administrators	-	-	-	-	-		
2. Instructional/Direct Service	-	-	-	-	-		
3. Support Staff	110,159	-	-	-	-		
4a. MTRS Contribution (9%)	-	-	-	-	-		
4b. Benefits- Health/Medicare	52,191	-	-	-	-		
5. Contractual Services	-	-	-	-	-		
6. Supplies	-	-	-	-	-		
7. Travel	-	-	-	-	-		
8. Other	-	-	-	-	-		
9. Indirect Costs	-	-	-	-	-		
10. Equipment	-	-	-	-	-		
11. Total	162,350	-	-	-	-		

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:

	FY16	FY17	FY18	FY19 Est	
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>\$ Inc/(Dec)</u>
Administrators					-
Teachers					-
Educational Assistants	5.5				-
Clerical Support					-
Total	5.5	-	-		-

Critical Issues:

This grant was not funded in FY18. There is no expectation that it will be funded in FY19.

Funding Recommendation:

There is no expectation that this grant will be funded in FY19.

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

	FY16	FY17	FY18	FY19 Est.	\$	%	Percent of
<u>Expenditures by Line Item</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Inc/(Dec)</u>	<u>Inc/(Dec)</u>	<u>Total FY18</u>
1. Administrators	-	-	-	-	-		
2. Instructional/Direct Service	6,600	-	-	-	-		
3. Support Staff	-	-	-	-	-		
4a. MTRS Contribution (9%)	-	-	-	-	-		
4b. Benefits- Health/Medicare	-	-	-	-	-		
5. Contractual Services	-	-	-	-	-		
6. Supplies	-	-	-	-	-		
7. Travel	-	-	-	-	-		
8. Other	-	-	-	-	-		
9. Indirect Costs	-	-	-	-	-		
10. Equipment	-	-	-	-	-		
11. Total	6,600	-	-	-	-		

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*:

	FY16	FY17	FY18	FY19 Est	
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>\$ Inc/(Dec)</u>
Administrators					-
Teachers					-
Educational Assistants					-
Clerical Support					-
Total					-

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

Critical Issues:

This grant was not funded in FY18. There is no expectation that it will be funded in FY19.

Funding Recommendation:

There is no expectation that this grant will be funded in FY19.

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

	FY16	FY17	FY18	FY19 Est.	\$	%	Percent of
<u>Expenditures by Line Item</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Inc/(Dec)</u>	<u>Inc/(Dec)</u>	<u>Total FY18</u>
1. Administrators	-	-	-	-	-		
2. Instructional/Direct Service	-	-	-	-	-		
3. Support Staff	-	-	-	-	-		
4a. MTRS Contribution (9%)	-	-	-	-	-		
4b. Benefits- Health/Medicare	-	-	-	-	-		
5. Contractual Services	5,876	-	-	-	-		
6. Supplies	-	-	-	-	-		
7. Travel	-	-	-	-	-		
8. Other	-	-	-	-	-		
9. Indirect Costs	-	-	-	-	-		
10. Equipment	54,124	-	-	-	-		
11. Total	60,000	-	-	-	-		

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*:

	FY16	FY17	FY18	FY19 Est	
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>\$ Inc/(Dec)</u>
Administrators					-
Teachers					-
Educational Assistants					-
Clerical Support					-
Total					-

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

Critical Issues:

This grant was not funded in FY18. There is no expectation that it will be funded in FY19

Funding Recommendation:

There is no expectation that this grant will be funded in FY19

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 FY19 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, such as School Choice, will not.

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 FY18 carries into FY19. This balance would be sufficient to offset costs in FY19 should anything change significantly in either revenue collections or expenses during FY18. The timing would allow for some planning to address any changes. In this FY19 budget cycle, there are projected amounts that deviate from this philosophy in order to balance the FY19 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 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

3/16/2018

<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	12,964.82		3,000.00		3,000.00	9,964.82
303	PROFESSIONAL DEVELOPMENT WKSHOP	-				-	-
304	SCHOOL STORE	2,713.23	(2,954.52)	3,264.43	380.40	3,644.83	2,022.92
305	LOST BOOKS	56,716.56	(4,000.49)	14,105.30	678.66	14,783.96	45,933.09
306	TECHNOLOGY REVOLVING	89,880.11	(37,002.55)	32,514.97		32,514.97	94,367.69
308	LIFE LONG LEARNING	608,024.96	(890,341.74)	1,044,178.46	12,648.27	1,056,826.73	441,539.97
309	HS-EXTRA-CURRIC.-NON-INSTRUC.	16,657.00	(19,600.00)			-	36,257.00
310	EXTRA-CURRICULAR-ATHLETICS	267,257.71	(265,085.70)	335,712.65		335,712.65	196,630.76
311	EXTRA CURRICULAR-MUSIC	10,429.30	(12,090.29)	3,770.08	8,495.00	12,265.08	10,254.51
312	EXTRA CURR.-NON INSTRUC	40,352.00	(31,000.00)			-	71,352.00
315	PROPERTY RENTAL	19,608.00	(20,718.92)	22,340.32		22,340.32	17,986.60
316	TRANSPORTATION	1,366,571.16	(154,089.14)	400,343.33		400,343.33	1,120,316.97
317	PRE-KINDERGARTEN	515,847.54	(125,984.43)	902.22		902.22	640,929.75
320	BEST BUDDIES	9,275.76		1,067.49	529.40	1,596.89	7,678.87
325	FRANKLIN EDUCATION FOUNDATION	1,059.44	(32,355.00)	10,850.70	5,474.77	16,325.47	17,088.97
330	SCHOOL CHOICE	554,302.00	(18,774.00)			-	573,076.00
331	CIRCUIT BREAKER	1,453,496.00	(1,124,074.00)	1,454,000.00		1,454,000.00	1,123,570.00
332	SPECIAL EDUCATION REVOLVING	34,327.05		21,643.61		21,643.61	12,683.44
335	GIFT ACCOUNTS	89,338.04	(39,803.99)	34,383.67	17,020.97	51,404.64	77,737.39
	GRAND TOTAL REVOLVING ACCOUNTS	5,148,820.68	(2,777,874.77)	3,382,077.23	45,227.47	3,427,304.70	4,499,390.75

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.

	FY14	FY15	FY16	FY17	FY18YTD
Beginning Balance	\$6,806	\$9,239	\$8,583	\$9,765	\$12,965
Revenue	\$4,433	\$2,844	\$4,382	\$5,200	\$0
Expenditures	\$2,000	\$3,500	\$3,200	\$2,000	3,000
Ending Balance	\$9,239	\$8,583	\$9,765	\$12,965	\$9,965

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.

	FY14	FY15	FY16	FY17	FY18YTD
Beginning Balance	\$22,870	\$23,152	\$30,377	\$38,959	\$56,716
Revenue	\$4,552	\$9,353	\$19,606	\$19,804	\$4,000
Expenditures	\$4,270	\$2,128	\$11,024	\$2,047	\$14,784
Ending Balance	\$23,152	\$30,377	\$38,959	\$56,716	\$45,933

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.

	FY14	FY15	FY16	FY17	FY18YTD
Beginning Balance	\$0	\$0	\$23,050	\$56,325	\$89,880
Revenue	\$0	\$23,050	\$33,475	\$34,050	\$37,002
Expenditures	\$0	\$0	\$200	\$495	\$32,515
Ending Balance	\$0	\$23,050	\$56,325	\$89,880	\$94,367

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.

	FY14	FY15	FY16	FY17	FY18YTD
Beginning Balance	\$420,962	\$537,111	\$608,093	\$691,204	\$608,024
Revenue	\$1,324,097	\$1,280,628	\$1,395,475	\$1,462,755	\$890,342
Expenditures	\$1,207,948	\$1,209,646	\$1,312,364	\$1,545,935	\$1,056,827
Ending Balance	\$537,111	\$608,093	\$691,204	\$608,024	\$441,540

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.

	FY14	FY15	FY16	FY17	FY18YTD
Beginning Balance	\$46,348	\$79,619	\$118,444	\$117,481	\$57,009
Revenue	\$40,700	\$48,875	\$55,560	\$51,950	\$50,600
Expenditures	\$7,429	\$10,050	\$56,523	\$112,422	\$0
Ending Balance	\$79,619	\$118,444	\$117,481	\$57,009	\$107,609

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.

	FY14	FY15	FY16	FY17	FY18YTD
Beginning Balance	\$83,638	\$186,844	\$240,867	\$342,910	\$267,258
Revenue	\$372,735	\$406,567	\$495,758	\$453,453	\$265,086
Expenditures	\$269,529	\$352,544	\$393,715	\$529,105	\$335,713
Ending Balance	\$186,844	\$240,867	\$342,910	\$267,258	\$196,631

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.

	FY14	FY15	FY16	FY17	FY18YTD
Beginning Balance	\$10,766	\$15,963	\$18,471	\$18,960	\$10,429
Revenue	\$17,717	\$17,045	\$19,659	\$14,797	\$12,090
Expenditures	\$12,520	\$14,537	\$19,170	\$23,328	\$12,265
Ending Balance	\$15,963	\$18,471	\$18,960	\$10,429	\$10,254

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	FY18YTD
Beginning Balance	\$19,503	\$19,503	\$19,608	\$19,608	\$19,608	\$19,608
Revenue	\$25,759	\$33,447	\$25,934	\$26,210	\$35,845	\$20,719
Expenditures	\$25,759	\$33,342	\$25,934	\$26,210	\$35,845	\$22,340
Ending Balance	\$19,503	\$19,608	\$19,608	\$19,608	\$19,608	\$17,987

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.

	FY14	FY15	FY16	FY17	FY18YTD
Beginning Balance	\$950,066	\$1,102,495	\$1,296,417	\$1,445,503	\$1,366,571
Revenue	\$557,122	\$596,368	\$563,127	\$626,133	\$154,089
Expenditures	\$404,693	\$402,446	\$414,041	\$705,065	\$400,343
Ending Balance	\$1,102,495	\$1,296,417	\$1,445,503	\$1,366,571	\$1,120,317

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.

	FY14	FY15	FY16	FY17	FY18YTD
Beginning Balance	\$370,335	\$552,337	\$769,888	\$826,061	\$515,848
Revenue	\$189,166	\$226,950	\$212,673	\$206,132	\$125,984
Expenditures	\$7,164	\$9,399	\$156,500	\$516,345	\$902
Ending Balance	\$552,337	\$769,888	\$826,061	\$515,848	\$640,930

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.

	FY14	FY15	FY16	FY17	FY18YTD
Beginning Balance	\$6,032	\$3,924	\$7,476	\$10,644	\$9,276
Revenue	\$11,535	\$11,214	\$15,595	\$15,077	\$0
Expenditures	\$13,643	\$7,662	\$12,427	\$16,445	\$1,597
Ending Balance	\$3,924	\$7,476	\$10,644	\$9,276	\$7,679

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.

	FY14	FY15	FY16	FY17	FY18YTD
Beginning Balance	\$1,179	\$683	\$660	\$1,262	\$1,059
Revenue	\$23,696	\$13,241	\$17,567	\$17,751	\$32,355
Expenditures	\$21,647	\$12,102	\$16,965	\$17,954	\$16,325
Ending Balance	\$3,228	\$1,822	\$1,262	\$1,059	\$17,089

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. 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.

	FY14	FY15	FY16	FY17	FY18YTD
Beginning Balance	\$1,044,406	\$1,126,264	\$1,176,732	\$1,216,749	\$554,302
Revenue	\$81,858	\$50,468	\$40,017	\$37,553	\$18,774
Expenditures	\$0	\$0	\$0	\$700,000	\$0
Ending Balance	\$1,126,264	\$1,176,732	\$1,216,749	\$554,302	\$573,076

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 70-72.5% in recent years. FY18's reimbursement rate is 65%

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.

	FY14	FY15	FY16	FY17	FY18YTD
Beginning Balance	\$2,163,727	\$2,121,655	\$1,980,294	\$1,893,457	\$1,453,496
Revenue	\$2,122,928	\$1,982,664	\$1,894,163	\$1,952,039	\$1,124,074
Expenditures	\$2,165,000	\$2,124,025	\$1,981,000	\$2,392,000	\$1,454,000
Ending Balance	\$2,121,655	\$1,980,294	\$1,893,457	\$1,453,496	\$1,123,570

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.

	FY14	FY15	FY16	FY17	FY18YTD
Beginning Balance	\$24,009	\$34,706	\$29,701	\$30,844	\$34,327
Revenue	\$10,887	\$0	\$1,143	\$9,328	\$0
Expenditures	\$190	\$5,005	\$0	\$5,845	\$21,644
Ending Balance	\$34,706	\$29,701	\$30,844	\$34,327	\$12,683

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 FY17 the PCC's donated over \$55,000 and in FY18 to date the District has benefited from over \$31,000. 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.

	FY14	FY15	FY16	FY17	FY18YTD
Beginning Balance	\$53,006	\$70,432	\$86,299	\$82,433	\$89,338
Revenue	\$104,344	\$86,291	\$68,844	\$78,195	\$39,804
Expenditures	\$86,918	\$70,424	\$72,710	\$71,290	\$51,405
Ending Balance	\$70,432	\$86,299	\$82,433	\$89,338	\$77,737

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 FY18 is as follows:

Elementary Lunch	\$2.75
Middle School Lunch	\$3.00
Breakfast	\$1.80
High School Lunch	\$3.25
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.

	FY14	FY15	FY16	FY17	FY18YTD
Beginning Balance	\$60,768	\$83,099	\$114,011	\$131,780	\$141,611
Revenue	\$1,362,645	\$1,365,886	\$1,396,314	\$1,432,755	\$855,166
Expenditures	\$1,340,314	\$1,334,974	\$1,378,545	\$1,422,924	\$928,217
Ending Balance	\$83,099	\$114,011	\$131,780	\$141,611	\$68,560

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.

	FY14	FY15	FY16	FY17	FY18 YTD
Beginning Balance	\$0	\$0	\$9,100	\$0	\$0
Revenue	\$0	\$9,100	\$8,000	\$0	\$0
Expenditures	\$0	\$0	\$17,100	\$0	\$0
Ending Balance	\$0	\$9,100	\$0	\$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

	FY14	FY15	FY16	FY17	FY18YTD
Beginning Balance	\$0	\$0	\$0	\$3,139	\$2,713
Revenue	\$0	\$0	\$5,464	\$3,913	\$2,955
Expenditures	\$0	\$0	\$2,325	\$4,339	\$3,645
Ending Balance	\$0	\$0	\$3,139	\$2,713	\$2,023

ADVANCED PLACEMENT EXAM REVOLVING

Director/Program Coordinator: FHS Director of Guidance

Program Description: The Advanced Placement Exam Revolving Account was established in January, 2018 under Massachusetts General Law Chapter 44 Section 53E1/2. Franklin High School Guidance Department has been administering AP Exams for many years. Funds were previously accounted for in the Student Activities account, however, policy set by school committee does not allow for the payment of employees from any Student Activities account. As such, this account was established to account for all expenses, including proctors, related to the administration of AP Exams.

Fee Structure: Varies based on the rates set by the College Board.

Fund Restrictions: Funds can be used to purchase AP exams, for proctoring the exam or other items related to the administration of AP Exams.

	FY14	FY15	FY16	FY17	FY18YTD
Beginning Balance	\$0	\$0	\$0	\$0	\$0
Revenue	\$0	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0	\$0
Ending Balance	\$0	\$0	\$0	\$0	\$0