

February 12, 2010

Sharon Public Schools

FY11 PRELIMINARY BUDGET
Program Narrative Summaries
and Rolled Down Budgets

Narrative Summary Information Page

Detail begins on page 39	FY03 Actual Expenditures	FY04 Actual Expenditures	FY05 Actual Expenditures	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 Working Jan 10 Budget	FY11 Preliminary Budget	Budget Variance FY11 - FY10	FY03 FTE	FY04 FTE	FY05 FTE	FY06 FTE	FY07 FTE	FY08 FTE	FY09 FTE	FY10 FTE	FY11 FTE	Variance FY11 - FY10	Page	
	School Committee	170,561	157,590	134,502	117,139	92,186	171,937	148,871	131,173	131,255	82	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.00	0.00
Districtwide Administration	523,855	552,334	603,750	690,557	685,996	562,382	707,998	729,712	699,624	(30,087)	8.70	9.02	8.80	9.50	9.00	7.40	9.48	9.00	8.25	(0.75)	5	
Other Districtwide Budgets	391,864	276,679	451,675	281,533	251,617	313,172	425,924	576,006	611,403	35,397	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	6	
Student Services (PPS): SPED	6,869,115	6,329,386	5,555,166	6,289,949	6,063,245	7,030,609	6,204,309	7,606,975	8,366,253	759,278	87.36	89.25	84.30	80.67	78.24	77.30	89.90	95.20	94.10	(1.10)	7	
Student Services: School Health	225,591	238,395	254,298	294,892	310,709	310,957	331,877	330,067	324,285	(5,782)	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	8	
SPED Early Childhood	384,302	389,182	502,808	664,306	620,312	638,946	462,155	486,579	481,636	(4,944)	10.90	11.90	12.78	13.87	12.10	13.50	9.80	9.70	9.70	0.00	9	
Districtwide Technology Services	247,879	231,931	392,049	375,810	359,782	430,260	442,246	449,900	468,087	18,188	4.37	4.00	5.00	5.00	5.00	5.00	5.00	4.30	4.30	0.00	10	
Districtwide Instructional Technology	438,896	516,194	507,023	562,751	276,036	499,875	572,468	587,000	506,557	(80,443)	8.50	10.90	9.00	8.00	4.00	7.00	8.00	8.00	7.00	(1.00)	11	
Districtwide Professional Development	165,763	185,902	271,399	237,463	250,093	389,179	322,604	270,333	270,333	0	0.00	0.00	0.00	0.00	0.00	0.80	0.00	0.00	0.00	0.00	12	
Elementary Schools	4,230,647	4,340,655	4,536,138	4,861,797	4,764,059	4,936,054	5,300,993	5,329,254	5,376,256	47,002	94.60	94.80	94.10	94.40	88.40	89.90	91.50	86.00	84.50	(1.50)	13	
Middle School	897,836	879,751	897,260	1,069,666	1,159,279	1,170,698	1,225,082	1,299,993	1,217,141	(82,851)	18.00	16.50	16.50	17.50	19.50	18.50	19.10	20.10	18.10	(2.00)	14	
High School	606,348	623,458	668,446	800,388	794,270	783,015	798,046	686,107	698,170	12,063	11.50	12.70	13.00	16.00	13.50	12.50	12.50	8.50	8.50	0.00	15	
Guidance	604,718	661,675	644,631	672,557	718,108	744,507	744,010	792,713	815,380	22,667	11.40	12.50	12.60	12.60	12.80	12.80	12.80	12.90	12.90	0.00	16	
Libraries	357,023	379,988	376,323	422,510	411,034	488,540	430,175	421,064	434,393	13,329	7.50	7.50	7.50	7.90	7.50	7.50	7.60	7.50	7.50	0.00	17	
English/Language Arts Elementary	421,699	356,629	366,202	441,600	321,558	454,813	601,945	681,469	700,952	19,483	7.06	6.06	5.00	7.55	4.27	7.79	8.62	9.32	9.32	0.00	18	
English/Language Arts Secondary	1,173,915	1,117,325	1,194,893	1,325,955	1,325,355	1,349,246	1,401,072	1,348,727	1,380,833	32,106	20.75	18.80	19.75	21.00	21.05	21.40	21.00	20.00	20.00	0.00	19	
Mathematics Elementary	162,965	152,666	182,532	297,152	274,348	350,308	314,626	329,940	355,130	25,189	2.40	2.40	2.60	4.10	3.80	4.00	4.50	4.50	4.50	0.00	20	
Mathematics Secondary	1,092,512	943,108	1,052,012	1,142,848	1,207,903	1,301,169	1,412,317	1,396,996	1,441,456	44,460	21.00	18.00	19.20	20.05	20.05	21.25	21.13	20.25	20.25	0.00	21	
Science Elementary	50,134	75,167	12,229	41,803	30,910	60,239	55,420	60,462	58,735	(1,728)	0.40	1.00	0.00	0.50	0.30	0.50	0.50	0.50	0.50	0.00	22	
Science Secondary	1,123,153	1,080,435	1,315,870	1,221,705	1,250,813	1,360,000	1,319,584	1,292,136	1,324,915	32,779	20.40	17.60	19.00	19.50	19.50	20.00	20.00	19.25	19.25	0.00	23	
Social Studies Elementary	31,903	12,208	21,637	45,196	25,112	68,818	55,888	58,692	57,127	(1,566)	0.20	0.00	0.00	0.50	0.30	0.50	0.50	0.50	0.50	0.00	24	
Social Studies Secondary	1,047,941	922,441	993,645	1,067,590	1,168,631	1,317,860	1,406,417	1,425,499	1,441,116	15,617	21.50	19.00	19.00	20.00	20.00	21.00	21.00	20.50	20.50	0.00	25	
Foreign Language Secondary	894,211	816,099	945,947	1,099,000	1,201,586	1,264,646	1,334,271	1,342,633	1,383,781	41,149	17.25	15.00	17.00	18.13	19.03	19.75	19.75	19.85	20.05	0.20	26	
Unified Arts: Performing Arts	503,077	480,901	510,752	590,512	658,693	784,687	866,326	802,141	810,726	8,585	8.80	8.60	8.60	9.60	9.60	12.80	12.83	11.43	11.48	0.05	27	
Unified Arts: Visual Arts	349,702	402,908	417,872	450,285	556,372	556,259	547,894	592,344	584,667	(7,678)	8.00	8.80	8.60	8.85	9.60	9.10	8.08	8.08	7.88	(0.20)	28	
Wellness/Phys. Ed. Health & Fitness	557,622	575,898	628,285	651,609	666,661	718,197	770,895	801,712	813,137	11,425	11.00	10.80	11.80	11.80	11.80	11.80	12.03	12.03	11.93	(0.10)	29	
Community Education (CSL)	118,542	65,637	72,762	66,432	26,438	2,377	0	0	0	0	2.60	1.60	1.60	1.60	0.44	0.00	0.00	0.00	0.00	0.00	30	
Student Activities (Secondary)	83,927	91,784	93,922	103,047	119,131	119,704	147,119	148,328	150,290	1,962	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31	
Athletics (Secondary)	307,908	281,590	245,506	262,309	261,493	284,375	295,982	344,459	349,792	5,332	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	32	
Districtwide Regular Transportation	336,203	380,201	432,541	445,254	355,492	363,599	347,867	476,431	476,753	322	0.50	0.20	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00	33	
Districtwide SPED Transportation	335,899	541,085	623,039	551,664	608,287	646,584	851,228	620,242	565,190	(55,052)	8.79	11.00	9.00	8.55	9.05	9.05	10.15	16.75	16.75	0.00	33	
District School Plant/Maintenance	1,948,562	1,960,093	2,322,189	2,468,490	2,823,100	2,885,216	2,698,366	2,878,530	2,850,520	(28,010)	24.30	25.30	26.28	26.28	29.23	30.23	28.85	28.35	24.60	(3.75)	34	
DETAILED REPORTS on ALL of ABOVE begins, in order of this listing, on page 39 - 64																						
TOTALS:	\$26,654,273	\$26,019,297	\$27,227,302	\$29,613,770	\$29,639,061	\$32,358,229	\$32,543,976	\$34,297,619	\$35,145,893	\$848,274	444.0	439.4	437.2	449.6	434.3	447.6	461.8	460.2	450.1	(10.15)		
Special Education Subtotal:	7,589,317	7,259,653	6,681,013	7,505,919	7,291,844	8,316,140	7,517,692	8,713,796	9,413,079	0	107.1	112.2	106.1	103.1	99.4	99.9	109.9	121.7	120.6	(10.15)		
Regular Education Subtotal:	19,064,956	18,759,644	20,546,289	22,107,851	22,347,217	24,042,089	25,026,284	25,583,823	25,732,814	0	411.4	401.6	401.4	414.2	404.1	412.2	428.9	421.5	412.3	0.00		
Error check (should be "0"):	0	0	0	0	0	0	0	0	0	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
total listed below:	\$26,654,273	\$26,019,297	\$27,227,302	\$29,613,770	\$29,639,061	\$32,358,229	\$32,543,976	\$33,985,660	\$35,145,893	\$0.00	444.0	439.4	437.2	449.6	434.3	447.6	461.8	460.2	450.1	0.00		
compare this list to list below:	\$0.00	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Capital Accounts	\$495,000	\$854,204	\$1,901,191	\$334,655	\$490,905	\$887,000	\$941,810	\$957,569	\$1,312,231	\$370,421.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35
Revolving Accounts	\$2,032,620	\$2,718,673	\$2,294,011	\$3,309,137	\$3,089,290	\$3,390,981	\$3,487,217	\$3,487,217	\$3,487,217	\$0.00	42.42	42.97	43.02	54.78	57.95	59.05	66.30	66.30	66.30	66.30	0.00	36
Grants	\$1,386,835	\$1,354,749	\$1,488,062	\$1,519,079	\$1,543,933	\$1,519,282	\$2,125,500	\$1,425,012	\$1,813,718	(\$311,782.00)	21.25	23.67	26.27	25.87	19.94	19.94	21.30	23.40	23.40	0.00	37	
Student Activity Funds (Bank	\$212,415	\$153,390	\$125,082	\$116,733	\$280,308	\$357,515	\$406,197	\$406,197	\$406,197	\$0.00												

THE PUBLIC SCHOOLS OF SHARON
SOURCES OF REVENUE for School Expenses
 (Source: Priorities Revenue Forecast from Town Treasurer)

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Direct School Budget Allocation									
Town of Sharon Tax base (General Fund)	\$20,414,819	\$20,157,707	\$21,272,436	\$23,099,689	\$23,370,863	\$25,386,767	\$26,073,614	\$27,336,348	\$28,177,088
Medicaid	\$172,563	\$266,777	\$192,217	\$235,531	\$205,754	\$220,780	\$241,366	\$137,000	\$137,000
Chapter 70 & Medicaid (General Fund)	\$6,072,229	\$5,823,785	\$6,096,030	\$6,270,630	\$6,512,998	\$6,785,118	\$6,964,282	\$6,824,996	\$6,831,805
School Budget from General Fund:	\$26,659,611	\$26,248,269	\$27,560,683	\$29,605,850	\$30,089,615	\$32,392,665	\$33,279,262	\$34,298,344	\$35,145,893

Indirect Allocation by Town (Fire, Police, Accountant, Insurance, Retirement Benefits etc)

(TOWNSIDE: health insurance, accounting, treasurer, data processing, trash collection, health dept, street lights, bldg inspector, umbrella insurance, Forestry & Grounds, snow plowing, police & fire services, etc.)

Accountant (1000 series)	\$96,826	\$89,917	\$91,073	\$100,314	\$202,578	\$227,019	\$238,588	\$241,975	*FY11 data not available to date	*FY07/08 combined Accountant & Treasurer
Treasurer (1000 series)	\$151,204	\$140,415	\$141,189	\$151,186						
Fire (1000 series)	\$14,064	\$11,811	\$14,024	\$27,641	\$0	\$0	\$0			
Data Processing (1000 series)	\$73,585	\$89,764	\$89,576	\$100,516	\$82,743	\$92,726	\$97,451	\$98,835		
Health Nursing services (3000 series)	\$1,200	\$800	\$800	\$800	\$800	\$800	\$900	\$1,100		
Police (3600 series)	\$11,500	\$56,659	\$85,832	\$115,408	\$135,900	\$107,387	\$125,720	\$129,491		
Health Trash Collection (4000 series)	\$36,350	\$40,437	\$36,000	\$38,000	\$36,000	\$36,000	\$37,000	\$38,000		
DPW										
Water Division (4000 series)	\$40,000	\$40,000	\$18,769	\$20,423	\$21,533	\$53,674	\$43,026	\$43,026		
Operations Division		New FY06	\$7,287	\$17,256	\$20,174	\$49,584	\$80,860	\$80,860		
Snow & Ice (4000 series)	\$41,000	\$47,000	\$51,900	\$19,235	\$4,800					
Street Lights & Paint Crosswalks	\$2,200	\$2,500	\$2,995	\$2,809	\$2,865	\$3,152	\$3,151	\$3,151		
Engineering			New FY07	\$7,728	\$3,072	\$828	\$300	\$300		
Forestry & Grounds (4000 series)	\$27,500	\$26,822	\$100,616	\$135,871	\$145,562	\$175,030	\$185,860	\$185,860		
Building Inspector (4000 series)	\$14,500	\$14,500	\$4,490	\$1,740	\$1,140	\$886	\$2,742	\$2,742		
Vehicle Maintenance (4000 series)	\$2,500	\$3,400	\$3,500	\$1,600	\$1,840	\$1,840	\$2,100	\$2,100		

Employee Benefits

Retirement contributions: 2000										
Norfolk County Retirement	\$458,717	\$481,620	\$550,624	\$611,396	\$686,556	\$710,692	\$745,678	\$790,000		
Insurance for active employees: 2010 (Series 5200 and lines 2010-2030)										
Health	\$2,141,040	\$2,653,035	\$3,313,319	\$4,631,891	\$4,515,278	\$4,662,848	\$6,244,180	\$6,550,000		
Group Life	\$2,396	\$2,312	\$2,222	\$2,529	\$1,671	\$1,396	\$1,569	\$1,600		
FICA	\$50,739	\$25,420	\$19,978	\$14,404	\$10,643	\$10,248	\$5,379	\$4,000		
Worker's Comp Insurance	\$92,612	\$92,656	\$100,544	\$102,004	\$157,661	\$190,052	\$190,527	\$200,000		
Workmen's Comp paid out	\$7,631									
Medicare	\$491,739	\$267,228	\$284,088	\$314,878	\$323,108	\$354,458	\$377,166	\$395,000		
Insurance for RETIRED employees: 2020										
Retiree Health	\$0	\$760,065	none reported	none reported	\$572,127	\$590,825	\$791,104	\$830,000		
Retiree Group Life	\$733		none reported	none reported	\$634	\$634	\$634	\$634		
Other non-employee insurance: 2030										
Unemployment insurance	\$132,549	\$113,305	\$70,834	\$51,185	\$120,265	\$95,457	\$96,785	\$100,000		
Prop/Liab/Crime	\$79,932	\$93,855	\$125,408	\$135,927	\$157,689	\$166,454	\$192,951	\$250,000		
Umbrella	\$18,129	\$14,322	\$22,593	\$19,087	\$27,220	\$20,415	\$23,200	\$25,000		
Boiler/Machinery	\$3,595	\$5,684	\$7,532	\$7,681	\$7,931	\$8,962	\$10,774	\$11,000		

Indirect Town costs charged to schools **3,991,508** **5,074,260** **5,145,194** **6,631,508** **7,239,790** **7,561,367** **9,497,645** **9,984,674** **0**

Other revenue accounts

Circuit Breaker allocation for SPED	888,276	1,620,148	1,620,148	1,732,524	1,660,116	1,725,343	1,742,697	1,027,885	1,027,885
Donations	31,673	121,742	34,850	53,780	48,451	45,377	55,873	55,873	55,873
Revolving Account Income	2,000,947	2,596,931	2,259,161	3,255,357	3,040,839	3,345,604	3,431,344	3,431,344	3,431,344
Capital Outlay	495,000	854,204	1,901,191	334,655	490,905	887,000	941,810	957,569	1,312,231
Grant Funding	1,386,835	1,354,749	1,488,062	1,519,079	1,543,933	1,519,282	2,125,500	1,425,012	1,813,718
Student Funds	212,415	153,390	125,082	116,733	280,308	357,515	406,197	406,197	406,197

Contributions from PTOs are included in donations; Community Education & Other Programs are included in revolving; Fees for Use of School Facilities are included in revolving

TOTAL OTHER REVENUE: \$4,126,870 \$5,081,016 \$5,808,346 \$5,279,604 \$5,404,436 \$6,154,778 \$6,960,724 \$6,275,995 \$7,019,363

**THE PUBLIC SCHOOLS OF SHARON
PROGRAM NARRATIVES and BUDGETS**

School Committee

ORGANIZATION DESCRIPTION: The School Committee of the Sharon Public Schools is comprised of six individuals elected by the Town for a term of three years. The School Committee is charged by law with the overall responsibility for the finances and policies of the Sharon Public Schools. The School Committee develops policies that guide administrative decisions. The Committee is a member of the Massachusetts Association of School Committees (MASC) and New England School Development Council (NESDEC).

School Committee Goals

- Educational/Instructional Leadership:** Provide students with relevant and diverse academic learning opportunities that encourage lifelong learning skills and support a student's artistic, social, emotional and physical development so that they can live effectively and responsibly, take creative risks, strive for excellence, and achieve their highest potential.
- Policy Development:** Work with MASC to identify policies that need to be revised and make changes to enable final vote and web posting of voted School Committee Policies.
- Financial Management:** Prioritize educational goals and programming to plan cost-effective budgets.
- General Management/Management of Personnel:** Goal Setting Timeline: Set long-range 24 month goals that drive budget needs and SIPs. Review goals as needed. Continually improve the quality of teaching and learning through identified professional development goals, complete contract negotiations with teachers and others. Topics to be considered: School Start Time, Stress Reduction and High School Eagle Block, School Resource Officer, Full Day Release for PD and FT Asst Principals at Elementary Schools. Develop a motto for Sharon's vision (Teach for Tomorrow).
- Facilities:** Ensure that SPS has adequate facilities to conduct its educational programs. Continue to review school safety and security policies and procedures. Ensure all buildings are secure and that they adhere to School Committee policies regarding school safety. Continue to address the plan for the Middle School which includes an Early Childhood Center, adequate space for Middle School and Special Education, space for central administrative staff so they can operate in the most efficient and effective manner.
Study Population Trends: Continue to study and address current and future needs with the expectation of a significant increase in the number of incoming students from local building projects/developments. Continue to renew Statement of Interest (SOI) with the MSBA for the needed high school roof and internal renovations. Consider modulars, weight room and other identified needs.
School Safety & Security: Continue to review school safety and security policies and procedures. Ensure all buildings are secure and that they adhere to School Committee policies regarding school safety.
Redistricting: Evaluate structure of schools -- Consider reconfiguring elementary schools K-1, 2-3, 4-5 etc. or in other ways to create efficiency and to balance class sizes.
Capital Plan: Identify and support needs at each building. Continue to publicize a five year capital needs plan for the district that includes the needs of each school.
- Community Relations:** Improve communication among all stakeholders in the SPS including administration, staff, students, parents, and the general public. Improve the quality of communication, i.e. ensure transparency and consistency. Encourage teachers to utilize websites. Encourage parental participation and involvement in the SSEPAC organization. SC will distribute information regularly to PTO newsletters. Use email, phone calls, SC meetings, subcommittee meetings, web, newsletter to share information. Superintendent will hold monthly "coffees" with parent groups (PTO presidents, SSEPAC, Ed Foundation, and consider including Booster and FAME groups). Task Force(s) may be needed on redistricting and School Start Time.
- School Committee Relations:** Manage the reasonable and equitable delegation of School Committee tasks and responsibilities. Assign School Committee tasks and responsibilities equitably with timelines and regular reports. School Committee Duties: Assign/implement School Committee tasks and responsibilities equitably among members with timelines, objectives and regular reports. Hold a School Committee workshop on Robert's Rules

Budget Line Item	FY03 Actual Expenditures	FY04 Actual Expenditures	FY05 Actual Expenditures	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 Working Budget	FY11 Preliminary Budget	Budget Variance FY11 - FY10	FY03 FTE	FY04 FTE	FY05 FTE	FY06 FTE	FY07 FTE	FY08 FTE	FY09 FTE	FY10 FTE	FY11 FTE	FTE Variance FY11 - FY10	
9564 SAL School Committee Cleric:	\$6,826.33	\$5,562.81	\$7,304.04	\$7,315.36	\$7,571.20	\$8,219.70	\$7,973.68	\$8,173.19	\$8,254.92	\$81.73	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.00
9100 School Committee Legal	\$87,976.43	\$107,866.61	\$63,665.98	\$71,386.55	\$40,854.00	\$64,610.75	\$85,867.20	\$63,000.00	\$63,000.00	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0000	0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00											0.00
9101	0	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9105 School Committee Advertising	\$25,884.41	\$38,898.09	\$56,185.48	\$33,468.75	\$30,384.48	\$88,912.37	\$42,516.33	\$50,000.00	\$50,000.00	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9106 School Committee Other Expenses	\$4,873.73	\$5,262.83	\$7,346.64	\$4,968.42	\$13,376.40	\$10,193.84	\$12,514.10	\$10,000.00	\$10,000.00	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$170,560.90	\$157,590.34	\$134,502.14	\$117,139.08	\$92,186.08	\$171,936.66	\$148,871.31	\$131,173.19	\$131,254.92	\$81.73	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.00

**THE PUBLIC SCHOOLS OF SHARON
PROGRAM NARRATIVES and BUDGETS**

Districtwide ADMINISTRATION

ORGANIZATION DESCRIPTION: Administration encompasses the Office of the Superintendent, the Assistant Superintendent for Curriculum & Administration, the Director of Student Services, a Business Manager and support staff within those offices. The Office of the Superintendent, together with the Assistant Superintendent, oversees all operational aspects of the Sharon Public Schools including curriculum, budget, personnel, school plant and technology/information services. The Director of Special Education oversees all districtwide special education services and associated middle management and other personnel. The Business Manager is responsible for producing the budget and managing purchasing, payroll, food services, and accounts receivable and payable for the school department. Staffing includes a revenue accounts manager, an accounts payable manager for the school budget, a payroll manager, a human resources manager, a secretary to the superintendent, a revenue collections/receptionist and a curriculum office manager who supports the work of the Assistant Superintendent and all curriculum coordinators.

FY10 Accomplishments

- Continued theme-based professional development based on Differentiating Instruction and Research for Better Teaching (Skillful Teacher), in addition to 21st Century Skills in order to encourage staff to teach to the learning styles of individual students and to align objectives with projected future needs.
- Continued to provide K-5 student and staff training in Responsive Classroom as well as 6-12 student and staff training in ADL (anti defamation league) to reduce instances of bullying and harassment.
- Continued to establish a better townwide understanding of school needs including state funding and its impact on local finances and personnel.
- Moved all school personnel to contracts tied to higher co-pays for health insurance and, except for teachers, all new employees are hired in at a 70/30 split of costs between Town and employee.
- Established budgets that operate below a level-services increase of 4.5% by "reorganizing for efficiency".
- Held community forums to reach out to the Sharon community on several topics including budget, MCAS, class size and fees, stress and

FY11 Objectives

- Support the implementation of identified long-range School Committee goals.
- Focus organization of financial and human resources on core values for curriculum and program development that support the 21st century skills that continue to be identified with Teach for Tomorrow as our goal.
- Continue to work on long range planning with the Town to establish budgets and reasonable financial resources for funding education in Sharon.
- Continue to refine practices districtwide that support the needs of the schools and that conserve available financial resources.
- Implement and assess systemwide instructional goals and learning standards. Provide professional development to support needed changes.
- Support instructionally-focused, "theme-based" systemwide professional development that supports effective teaching and learning for each and every student.
- Establish, wherever possible and within budgetary constraints, pilot programs that begin to move the district forward technologically.
- Support the Standing Building Committee and others as we begin to move forward with the Middle School building project. Establish objectives as a cost effective and efficient effort.

Budget Line Item	FY03 Actual Expenditures	FY04 Actual Expenditures	FY05 Actual Expenditures	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 Working Budget	FY11 Preliminary Budget	Budget Variance FY11 - FY10	FY03 FTE	FY04 FTE	FY05 FTE	FY06 FTE	FY07 FTE	FY08 FTE	FY09 FTE	FY10 FTE	FY11 FTE	FTE Variance FY11- FY10
Admin Superintendent's Office	\$240,681.98	\$250,916.90	\$262,811.86	\$359,537.41	\$349,295.04	\$177,511.80	\$274,879.90	\$292,450.00	\$298,209.50	\$5,759.50	2.00	2.00	2.00	3.00	2.60	1.00	2.00	2.00	2.00	0.00
Clerical Superintendent's Office	\$263,330.71	\$278,862.06	\$313,300.01	\$294,523.71	\$310,571.17	\$345,444.83	\$396,457.31	\$396,511.68	\$360,664.79	(\$35,846.89)	6.70	7.02	6.80	6.50	6.40	6.40	7.48	7.00	6.25	(0.75)
Office Supplies, audit, travel	\$19,841.90	\$22,554.84	\$27,638.56	\$36,496.34	\$26,129.92	\$39,425.56	\$36,660.91	\$40,750.00	\$40,750.00	\$0.00										0.00
	\$523,854.59	\$552,333.80	\$603,750.43	\$690,557.46	\$685,996.13	\$562,382.19	\$707,998.12	\$729,711.68	\$699,624.29	(\$30,087.39)	8.70	9.02	8.80	9.50	9.00	7.40	9.48	9.00	8.25	(0.75)

THE PUBLIC SCHOOLS OF SHARON
Timothy J. Farmer

OTHER DISTRICTWIDE BUDGETS

ORGANIZATION DESCRIPTION: In an effort to maintain a curriculum that is engaging, relevant, and consistent with the goals and expectations of 21st Century Skills, the district has created a five-year curricular review cycle. Each of the core content areas has been placed on this cycle, with one content area always being at the stage of the process that is devoted to a complete curriculum review (Stage 1). Stage 2 of the cycle is action-oriented. In other words, the content area at Stage 2 will seek research-based best practices (instruction) and relevant and engaging curricular support materials (curriculum textbooks) for review and piloting. Stage 3 of the curricular review cycle is devoted to implementation of pilot programs and/or curricular materials. The focus of this stage is on "evidence" and it is results-oriented. During Stage 3, data are collected that reflects progress towards the district's goals. Stage 4 of the process is a continuation of data collection, and all data collected during Stages 3 and 4 are utilized to craft the final implementation plan. Finally, Stage 5 of the curricular review process focuses on an evaluation and renewal of the specified curricular content, with the particular content continuing the review cycle by advancing to Stage 1 again the following year.

On-going curricular renewal requires piloting new materials and making purchasing selections. Rather than add a new line item to the budget for this purpose, and instead of adding any funds to the district's bottom line budget total, the core content budgets for FY 11 have all been reduced by 10%. That money has been pooled together to create a sum to be used for the curricular content area that is at Stage 2 during the FY 11 budget cycle. Because the English Language Arts curriculum is at Stage 1 now (FY 10), it will be at Stage 2 in FY 11, and the monies requested above will be dedicated to a renewal of ELA curricular materials.

FY10 Accomplishments

- A PreK-12 English Language Arts Curriculum Review Committee (12 members) has been established to draft a complete program review. This review will involve surveying students, parents, and staff, and it will include an inventory of all materials currently in use. Committee members will also review the district's published content learning standards and review both formative and summative assessment data.
- The ELA Curriculum Review Committee will review all data and make recommendations with an eye toward districtwide consistency.
- The ELA Curriculum Review Committee will present its findings to the Sharon Superintendent and Sharon School Committee in the Fall of '10.

FY11 Objectives

- As stated above, the English Language Arts curriculum will move to Stage 2 of the districtwide curricular review process. This involves piloting potentially new programs, purchasing materials and supplies - and possibly textbooks - to replace worn and/or outdated building-based resources.
- In FY 11, the district's Foreign Language program will step onto Stage 1 of the Curricular Review Process. As stated elsewhere in this document, Stage 1 represents the creation of a curricular review committee, surveying students, parents, and staff, reviewing the district's FL learning standards, inventorying current programmatic resources, and reviewing all available formative and summative assessment data.

Budget Line Item	FY03 Actual Expenditures	FY04 Actual Expenditures	FY05 Actual Expenditures	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 Working Budget	FY11 Preliminary Budget	Budget Variance FY11 - FY10	FY03 FTE	FY04 FTE	FY05 FTE	FY06 FTE	FY07 FTE	FY08 FTE	FY09 FTE	FY10 FTE	FY11 FTE	FTE Variance FY11-FY10	
9571 SAL Subs Clerical BUDGET	\$9,911.36	\$29,642.11	\$15,307.96	\$17,712.12	\$17,509.29	\$29,302.02	\$30,942.60	\$18,000.00	\$18,000.00	\$0.00											0.00
9586 SAL Contract Compliance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00											0.00
9582 SAL Perfect Attendance Bonus							\$3,330.00	\$0.00	\$0.00	\$0.00											0.00
9584 SAL Steps & Lanes		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$60,000.00	\$0.00											0.00
9585 SAL Retirement Stipends	\$108,791.98	\$0.00	\$0.00	\$0.00	\$0.00	\$28,220.00	\$55,620.00	\$63,000.00	\$63,000.00	\$0.00											0.00
0536 SAL Home/Hosp tutors 504 E	\$17,790.00	\$5,401.64	\$774.04	\$660.00	\$1,902.24	\$1,338.27	\$1,936.76	\$3,000.00	\$3,000.00	\$0.00											0.00
0535 SAL HH Contracted Services	\$12,513.39	\$4,259.84	\$2,454.39	\$4,181.19	\$1,812.50	\$7,199.69	\$9,092.45	\$3,000.00	\$3,000.00	\$0.00											0.00
0360 SAL MCAS Acad Suppt Contracted Services							\$42,061.72	\$0.00	\$100,000.00	\$100,000.00											0.00
0207 DW Staff Travel JOB-REL	\$347.63	\$331.00	\$21.00	\$92.75	\$85.04	\$249.27	\$103.10	\$1,000.00	\$1,000.00	\$0.00											0.00
9110 School Resource Officer							\$60,000.00	\$60,000.00	\$60,000.00	\$0.00								1.00	1.00	1.00	0.00
9778 SAL DW Attend Off	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00											0.00
9370 Curriculum Areas DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$739.56	\$127,341.94	\$62,738.81	(\$64,603.13)											0.00
9366 Copier Supplies and Materials	\$51,760.22	\$120,821.24	\$111,328.77	\$84,250.83	\$94,241.47	\$89,430.00	\$84,264.70	\$102,500.00	\$102,500.00	\$0.00											0.00
9365 Copier Lease DW Budget	\$176,226.06	\$92,188.09	\$259,788.08	\$152,215.93	\$101,976.58	\$117,132.20	\$119,493.37	\$108,500.00	\$108,500.00	\$0.00											0.00
9206 Insurance	\$13,523.00	\$23,035.00	\$46,001.00	paid FY05	\$26,070.00	\$17,122.00	fixed/uncontrolled	fixed/uncontrolled	fixed/uncontrolled												0.00
Bilingual Paraprofessionals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,258.20	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total SAL DW Coordinators	-> This budget is broken out by subject area after FY02										\$0.00										0.00
6582 SAL Team Facilitators ALL	\$0.00	\$0.00	\$15,000.00	\$21,420.00	\$7,020.00	\$10,920.00	\$17,340.00	\$28,664.20	\$28,664.20	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	\$391,863.64	\$276,678.92	\$451,675.24	\$281,532.82	\$251,617.12	\$313,171.65	\$425,924.26	\$576,006.14	\$611,403.01	\$35,396.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00

**THE PUBLIC SCHOOLS OF SHARON
PROGRAM NARRATIVES and BUDGETS
Director of Student Services
Student Services: Special Education**

ORGANIZATION DESCRIPTION: Student Services includes special education (academic support and /or speech/language, occupational, and physical therapies), school psychology services and school health services. These services include mandatory special education services to students from ages three up to the student's twenty-second birthday, including referral and evaluation services, eligibility determination, the development of specially designed instruction and/or related services that enable the child to access the general curriculum in compliance with state and federal disability laws and regulations (ADA, American Disabilities Act and IDEA, Individuals with Disabilities Education Act, Revision 2004). Funding includes a wide array of services designed to maximize the inclusion of diverse learners and students with disabilities within the educational mainstream.

FY10 Accomplishments

- The special education staff worked closely with regular education staff at all levels to coordinate services to meet the needs of students in the least restrictive environment. Building level TEAMS collaborated on a regular basis to build on the communication links.
- Successfully resurrected the Sharon Special Education Parent Advisory Council with the support of committed parents.
- Provided CPI recertification and certification training to selected staff in each school building.
- Provided ongoing professional development for all special education teachers in the area of assessment.
- Reorganized with extensive research, the high school program called Networks (formerly Transition).
- Expanded assistive technology for all students.
- Worked throughout the year with Landmark Outreach to develop best practices for Language Based Programs and general education.
- Provided training for paraprofessionals at various buildings and levels.

FY11 Objectives

- It is vital to make the ongoing effort to work with regular education to maximize academic achievement and effective progress for students with disabilities in the least restrictive environment.
- Establish clear entry criteria for in-district special education programs to maximize student success.
- Ongoing training of staff on "best" practices, eligibility criteria, IEP process, and compliance.
- Evaluate Sharon Public School's special education programs in order to ensure the delivery of effective and cost-efficient programs for all students.
- Improve training for Instructional Assistants.
- Continue to provide CPI training for staff.
- Continue to support SSEPAC in their efforts to provide information and workshops to parents.
- Create working group to begin the process of RTI.
- Provide training to all staff using Don Johnston Solo Software.

Budget Line Item	FY03 Actual Expenditures	FY04 Actual Expenditures	FY05 Actual Expenditures	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 Working Budget	FY11 Preliminary Budget	Budget Variance FY11 - FY10	FY03 FTE	FY04 FTE	FY05 FTE	FY06 FTE	FY07 FTE	FY08 FTE	FY09 FTE	FY10 FTE	FY11 FTE	FTE Variance FY11 - FY10
SPED Administration	\$136,887	\$115,874	\$115,899	\$149,339	\$131,259	\$357,422	\$392,972	\$475,784	\$493,546.06	\$17,762.22	1.75	2.00	1.70	1.85	1.85	3.70	4.60	6.00	6.00	0.00
SPED clerical	\$63,098	\$52,287	\$2,580	\$0	\$0	\$0	\$0	\$0	\$0.00	\$0.00	3.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SPED Therapists & Therap Assts.	\$242,524	\$246,724	\$227,904	\$252,446	\$201,978	\$233,622	\$244,452	\$239,840	\$241,253.94	\$1,413.74	4.40	4.40	4.20	3.60	3.60	3.70	3.80	3.80	3.80	0.00
SPED Tutors	\$1,328	\$5,051	\$0	\$0	\$3,835	\$1,223	\$4,168	\$4,000	\$4,000.00	\$0.00										
SPED Teachers	\$1,389,796	\$1,488,333	\$1,457,337	\$1,610,103	\$1,631,903	\$1,403,068	\$1,588,140	\$1,564,993	\$1,617,410.96	\$52,417.65	27.50	28.50	27.04	28.04	27.09	21.10	24.30	23.30	24.80	1.50
SPED Aides	\$906,577	\$948,204	\$942,337	\$890,809	\$836,874	\$875,004	\$1,097,376	\$1,236,683	\$1,257,707.45	\$21,024.06	44.75	46.75	45.96	42.08	41.00	41.90	50.40	55.60	53.00	(2.60)
Psychologists	\$324,668	\$298,823	\$328,971	\$333,666	\$331,079	\$414,305	\$464,880	\$443,869	\$454,283.90	\$10,414.50	5.96	5.60	5.40	5.10	4.70	6.90	6.80	6.50	6.50	0.00
SPED Psych Contracted Service	\$0	\$5,272	\$0	\$2,050	\$1,340	\$9,400	\$750	\$6,000	\$6,000.00	\$0.00										
SPED Psych Assessmt	\$4,155	\$5,403	\$4,654	\$2,303	\$3,563	\$3,852	\$0	\$5,550	\$5,550.00	\$0.00										
SPED Psych Suppl/Mater.	\$5,161	\$241	\$576	\$1,743	\$882	\$310	\$0	\$500	\$500.00	\$0.00										
Tuitions & Contingency	\$3,479,426	\$2,764,758	\$2,095,852	\$2,647,843	\$2,409,945	\$3,339,671	\$1,869,713	\$2,998,898	\$3,651,902.64	\$653,004.56										
SPED Summer Program	\$79,215	\$46,648	\$7	\$11,126	\$48,383	\$21,045	\$27,926	\$109,689	\$110,497.78	\$809.23										
SPED Instructional Supplies	\$23,204	\$19,106	\$8,536	\$16,295	\$17,590	\$16,764	\$35,179	\$27,600	\$27,600.00	\$0.00										
SPED Contracted Services	\$112,806	\$199,122	\$248,933	\$251,192	\$243,819	\$282,357	\$418,851	\$405,500	\$405,500.00	\$0.00										
SPED Office Supplies & Legal	\$100,272	\$133,541	\$121,579	\$121,035	\$200,794	\$72,567	\$59,902	\$88,068	\$90,500.00	\$2,432.00										
	\$6,869,115	\$6,329,386	\$5,555,166	\$6,289,949	\$6,063,245	\$7,030,609	\$6,204,309	\$7,606,975	\$8,366,252.72	\$759,277.96	87.36	89.25	84.30	80.67	78.24	77.30	89.90	95.20	94.10	(1.10)

**THE PUBLIC SCHOOLS OF SHARON
PROGRAM NARRATIVES and BUDGETS
Director of Student Services
Student Services: School Health Services**

ORGANIZATION DESCRIPTION: Student Services includes special education, school psychology services and school health services. School health services serves all school pupils, K-12, Preschool and CHARMS. The goal of the program is to maximize opportunities for attaining healthy growth and development. This includes the provision of high quality preventive, educational and emergency health services.

FY10 Accomplishments

- Continued to network with school and community groups about health related issues.
- Collaborated with administration and the Sharon Fire Department to develop plans for evacuation of individuals with limited mobility from the upper floors of each building.
- Continued to offer CPR and first aid system wide. Numbers of staff members who participate in training and become certified in CPR continues to increase.
- Continued the work of the system wide Joint Health and Safety committee to address health and safety issues in all schools.
- Collaborated with the Sharon Health Department to plan, promote and provide seasonal and H1N1 flu vaccines to Sharon students and families.
- Planned and participated in after school professional development workshops to learn how to fully utilize SNAP Health Center software and plan for collaboration to facilitate transfer of student data between schools.
- Planned for implementation of new MDPH Comprehensive Growth Screening Regulations.

FY11 Objectives

- Continue to network with school and community groups about health related issues. - Ongoing
- Collaborate with the LEPC about the community's response plans for widespread emergencies including pandemic flu. - Ongoing
- Continue to offer CPR and first aid system wide. Increase numbers of staff members who participate in training and become certified in CPR. - Ongoing
- Continue the work of the system wide Joint Health and Safety committee to address health and safety issues in all schools. - Ongoing
- Continue to increase to fully utilize SNAP Health Center software and to plan for professional development and collaboration opportunities to facilitate this process-Ongoing
- Implement the new MDPH Comprehensive Growth Screening Regulations.
- Continue development of an orientation program for new Sharon school nurses.
- Develop a systemwide format for Substitute Notebooks to maintain a consistent standard of care among all schools.

Budget Line Item	FY03 Actual Expenditures	FY04 Actual Expenditures	FY05 Actual Expenditures	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 Working Budget	FY11 Preliminary Budget	Budget Variance FY11 - FY10	FY03 FTE	FY04 FTE	FY05 FTE	FY06 FTE	FY07 FTE	FY08 FTE	FY09 FTE	FY10 FTE	FY11 FTE	FTE Variance FY11- FY10	
School nurses	\$208,857.00	\$223,180.12	\$237,249.22	\$277,589.26	\$292,270.64	\$294,445.74	\$314,769.52	\$320,767.00	\$314,985.00	(\$5,782.00)	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00
SNCARC	\$9,916.00	\$9,916.00	\$9,916.00	\$9,916.00	\$9,916.00	\$9,916.00	\$9,916.00	SNCARC	SNCARC												0.00
School Physician	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00											0.00
Supplies and Materials	\$4,318.17	\$2,799.37	\$4,633.27	\$4,886.67	\$6,022.20	\$4,095.22	\$4,691.85	\$6,800.00	\$6,800.00	\$0.00											0.00
	\$225,591.17	\$238,395.49	\$254,298.49	\$294,891.93	\$310,708.84	\$310,956.96	\$331,877.37	\$330,067.00	\$324,285.00	(\$5,782.00)	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00

**THE PUBLIC SCHOOLS OF SHARON
PROGRAM NARRATIVES and BUDGETS
Coordinator: Amy Steinberg
SPED EARLY CHILDHOOD Program**

ORGANIZATION DESCRIPTION: The Children's Center is an integrated preschool program serving children ages three to five. The Children's Center offers four half day integrated classes, one full day integrated class and one full day class for children diagnosed with Autism Spectrum Disorders. Additionally, the program services children who are determined eligible for speech and language, occupational therapy and/or physical therapy on a walk-in basis. Consultation to private preschool programs and support for parents on child development issues are also available.

FY10 Accomplishments

- Assessment process refined and consistent tools utilized.
- Additional technology has been obtained and in use. Will continue to increase use.
- Curriculum continues to be reviewed and modified in keeping with school committee goals, Dept. of early education and care regulations and NAEYC requirements.
- Continued to improve programming to maximize student achievement and teach preparatory and developmentally appropriate skills necessary for 21st century learning.
- Ongoing parent training opportunities are available.
- Community trainings and outreach have been consistently provided ensuring more appropriate referrals, service delivery and cost efficient services for preschool children.
- Teachers have participated in a variety of professional development opportunities which has increased the knowledge, interest and skills necessary when working with the preschool population.

FY11 Objectives

- Continue to increase enrollment and vary and improve program offerings.
- Continue to enhance and develop curriculum.
- Provide ongoing training for Assistants.
- Continue to improve transition and communication process from Early Intervention to Early Childhood and from Early Childhood to kindergarten.
- Provide additional training and increase use of Response to Intervention (RTI) to ensure appropriate referrals and provision of services.

Budget Line Item	FY03 Actual Expenditures	FY04 Actual Expenditures	FY05 Actual Expenditures	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 Working Budget	FY11 Preliminary Budget	Budget Variance FY11 - FY10	FY03 FTE	FY04 FTE	FY05 FTE	FY06 FTE	FY07 FTE	FY08 FTE	FY09 FTE	FY10 FTE	FY11 FTE	FTE Variance FY11 - FY10	
5673 Early Childhood	\$30,818.00	\$31,180.41	\$34,166.48	\$41,611.84	\$38,358.07	\$39,088.93	\$39,859.31	\$40,664.25	\$40,664.25	\$804.94	0.45	0.45	0.45	0.45	0.50	0.50	0.50	0.50	0.50	0.50	0.00
5303 EC Med/Ther Contr Serv	\$0.00	\$0.00	\$59,157.13	\$193,619.07	\$145,061.68	\$139,932.00	\$0.00	\$0.00	\$0.00	\$0.00											
5318 EC Supplies and Materials	\$2,387.52	\$2,294.39	\$3,275.09	\$6,672.33	\$7,540.72	\$13,906.81	\$0.00	\$13,850.00	\$5,000.00	\$5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9755 SAL Sped Summer EC Coord	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5723 SAL SPED EC Psych	\$1,748.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,819.60	\$14,787.00	\$14,787.00	0.20	0.20	0.00	0.00	0.00	0.00	0.30	0.20	0.20	0.20	0.00
5731 SAL EC SPED InstrAid	\$123,636.22	\$139,333.83	\$168,130.52	\$197,122.23	\$200,973.86	\$231,696.30	\$111,982.57	\$112,428.44	\$115,367.30	\$3,384.73	6.25	7.25	8.33	9.42	8.60	10.00	5.00	5.00	5.00	5.00	0.00
5711 SAL EC SPED Tchrs	\$225,712.00	\$192,753.94	\$237,768.18	\$187,586.82	\$204,578.40	\$211,131.96	\$297,566.10	\$305,817.00	\$305,817.00	\$8,250.90	4.00	4.00	4.00	4.00	3.00	3.00	4.00	4.00	4.00	4.00	0.00
EC Summer Program	<i>not broken out</i>	\$23,619.12	\$310.50	\$37,693.75	\$23,799.57	\$3,190.40	\$12,747.36	\$0.00	\$0.00	(\$12,747.36)											
	\$384,301.87	\$389,181.69	\$502,807.90	\$664,306.04	\$620,312.30	\$638,946.40	\$462,155.34	\$486,579.29	\$481,635.55	\$19,480.21	10.90	11.90	12.78	13.87	12.10	13.50	9.80	9.70	9.70	0.00	

**THE PUBLIC SCHOOLS OF SHARON
PROGRAM NARRATIVES and BUDGETS
Director of Technology: Leo Brehm
DISTRICTWIDE TECHNOLOGY SERVICES**

ORGANIZATION DESCRIPTION: The Sharon Technology Plan will enable our administrators, students and teachers to engage actively in synthesizing and reporting information. It will enable them to develop skills in constructing new knowledge with effective tools that prepare them for lifelong learning in a world based on change.

The goal of the instructional technology program in the Sharon Public Schools is to integrate the use of technology with the Massachusetts State frameworks in science, social studies, mathematics, foreign language, and English. Through project based instruction and collaborative problem solving in the classroom and the computer lab, students are presented with opportunities to learn technology skills and to utilize technology to augment the learning process. Professional development opportunities are provided for teachers to help them stay abreast of the new technologies available for enhanced learning opportunities.

The Sharon Public Schools continues to promote integration into the curriculum across all disciplines and levels. We offer a wide array of professional development opportunities to promote the use of technology for presentations, communication, research, staff evaluation, and data management. The Sharon Public School's commitment to the use of technology for both administrative operations and curriculum integration will continue to grow over this coming school year. We continue to systematically distribute our resources efficiently in order to offer our learners great technology resources to help and enhance their learning experience.

FY10 Accomplishments

- Implemented Moodle
- Improved Wireless network at SHS, East and Cottage
- Upgraded server operations at the all schools
- Increase network capacity at SMS and SHS
- Completed classroom media installs at SHS
- Upgrade to TV studio at SHS
- Completed Approximately 4000 work orders
- Rolled out new administrative web page

FY11 Objectives

- Install Projector systems in SHS and SMS Auditoriums
- Upgrade mobile labs in SHS, East, Cottage , and Heights
- Upgrade wireless network in Heights
- Upgrade classroom computers at Heights
- Add additional Promethean Boards to fifth grade classrooms at East and Cottage
- Upgrade Special Education Program computers district-wide
- Upgrade First Class Server to handle expanded work load
- Upgrade to a newer learning management system

Budget Line Item	FY03 Actual Expenditures	FY04 Actual Expenditures	FY05 Actual Expenditures	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 Working Budget	FY11 Preliminary Budget	Budget Variance FY11 - FY10	FY03 FTE	FY04 FTE	FY05 FTE	FY06 FTE	FY07 FTE	FY08 FTE	FY09 FTE	FY10 FTE	FY11 FTE	FTE Variance FY11- FY10	
9587 SAL DW Technology Managemen	\$68,000.00	\$69,700.00	\$78,390.06	\$82,234.36	\$87,320.74	\$93,325.00	\$105,402.74	\$113,105.00	\$116,303.15	\$3,198.15	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
9588 SAL DW Tech Support	\$64,635.76	\$55,128.86	\$80,127.33	\$105,142.65	\$162,492.47	\$182,421.86	\$213,001.07	\$184,344.64	\$187,406.32	\$3,061.68	2.37	2.00	3.00	3.00	4.00	4.00	4.00	3.30	3.30	3.30	0.00
0000 SAL DW Tech Support	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total SAL DW Tech Support	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00											
9589 SAL DW Data Processing IMS	\$42,823.85	\$42,016.35	\$47,157.12	\$46,999.68	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0200 Tech Repr/Repl Budget DW	\$54,522.68	\$47,071.48	\$163,665.54	\$74,565.47	\$58,888.44	\$64,021.71	\$57,419.90	\$72,545.00	\$65,000.00	(\$7,545.00)											
0204 Data Processing supplies	\$17,896.35	\$18,014.56	\$22,708.78	\$66,867.39	\$51,080.59	\$83,491.47	\$59,422.17	\$72,905.00	\$92,378.00	\$19,473.00											
	\$247,878.64	\$231,931.25	\$392,048.83	\$375,809.55	\$359,782.24	\$430,260.04	\$442,245.88	\$449,899.64	\$468,087.47	\$18,187.83	4.37	4.00	5.00	5.00	5.00	5.00	5.00	4.30	4.30	4.30	0.00

**THE PUBLIC SCHOOLS OF SHARON
PROGRAM NARRATIVES and BUDGETS
Districtwide INSTRUCTIONAL TECHNOLOGY Goals**

ORGANIZATION DESCRIPTION: The goal of the K-5 instructional technology program in the Sharon Public Schools is to integrate the use of technology with the Massachusetts State frameworks in science, social studies, mathematics, foreign language, and English. Through project based instruction and collaborative problem solving in the classroom and the computer lab, students are presented with opportunities to learn technology skills and to utilize technology to augment the learning process. The Sharon Public Schools continue to promote integration into curriculum across all disciplines and levels. The school department's commitment to the use of technology for both administrative operations and curriculum integration will continue to grow over the coming school year. The instructional technology program facilitates the acquisition of skills necessary for success in the 21st century by encouraging collaboration, creativity and innovation, and global awareness. Professional development opportunities are provided for teachers to help them stay abreast of the new technologies available for enhanced learning opportunities.

FY10 Accomplishments

FY11 Objectives

- | | |
|--|---|
| <ul style="list-style-type: none"> • Technology Specialists have supported teacher efforts to provide technology enriched curriculum through in-class demonstration lessons and co-teaching. • Technology Specialists have introduced a variety of Web 2.0 tools to teachers and students to facilitate creativity and technology integration. • The introduction of Promethean Interactive Whiteboards in the computer labs, libraries, and some classrooms has encouraged the use of technology to present daily lessons. • Teachers continue to increase their digital presence and encourage the school-home connection through the development of classroom websites. • Technology Specialists have disseminated technology integrated projects and lessons through the use of blogs, wikis and websites. • Professional development opportunities included TeacherWeb instruction, Promethean board instruction, and integration instruction. • Implemented 8th Grade Assessment of NETS standards. • Continued with implementation of the online course management system, Moodle, into curriculum to promote anytime-anywhere learning (6-12). | <ul style="list-style-type: none"> • The technology specialists will continue to support teacher efforts to provide technology enriched lessons in the computer lab and in the classroom.. • Continued introduction and use of Web 2.0 tools that encourage collaboration, creativity, and communication will be fostered. • The introduction of Promethean Interactive boards into Grade 5 will enhance learning through technology resources. • Specialists will provide continued professional development opportunities in Promethean Boards use, web page development, integration techniques, and tools which encourage the acquisition of 21st century skills. • Continue to address the needs of the secondary curriculum as identified in the assessment test. • Curriculum will continue to develop the needs of inquiry and project-based learning. • Technology and curriculum planning will continue to address the need for providing up-to-date learning opportunities for students. • Secondary technology goals will continue to support desktop publishing, spreadsheets and charting, Internet and ethics issues, manipulation of digital media, and advanced placement programming classes. |
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Budget Line Item	FY03 Actual Expenditures	FY04 Actual Expenditures	FY05 Actual Expenditures	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 Working Budget	FY11 Preliminary Budget	Budget Variance FY11 - FY10	FY03 FTE	FY04 FTE	FY05 FTE	FY06 FTE	FY07 FTE	FY08 FTE	FY09 FTE	FY10 FTE	FY11 FTE	FTE Variance FY11-FY10
Instr. Technology Specialists	\$405,332.43	\$484,047.24	\$480,542.24	\$524,542.20	\$251,663.67	\$450,936.88	\$536,323.97	\$561,179.00	\$489,483.00	(\$71,696.00)	8.50	10.90	9.00	8.00	4.00	7.00	8.00	8.00	7.00	(1.00)
Techn Instructional Supplies	\$10,168.43	\$14,850.27	\$11,421.02	\$16,721.99	\$11,375.33	\$27,777.48	\$14,941.19	\$11,928.40	\$0.00	(\$11,928.40)										
K-5 instr. software/supplies	\$2,977.62	\$6,112.00	\$7,373.45	\$2,935.25	\$2,843.35	\$5,499.30	\$13,185.99	\$3,100.00	\$7,170.00	\$4,070.00										
6-12 instr. software/supplies	\$20,417.77	\$11,184.65	\$7,686.58	\$18,551.27	\$10,153.45	\$15,661.75	\$8,016.44	\$10,792.70	\$9,904.00	(\$888.70)										
	\$438,896.25	\$516,194.16	\$507,023.29	\$562,750.71	\$276,035.80	\$499,875.41	\$572,467.59	\$587,000.10	\$506,557.00	(\$80,443.10)	8.50	10.90	9.00	8.00	4.00	7.00	8.00	8.00	7.00	(1.00)

**THE PUBLIC SCHOOLS OF SHARON
PROGRAM NARRATIVES and BUDGETS
Timothy J. Farmer
Districtwide Professional Development**

ORGANIZATION DESCRIPTION: The professional development program (PreK - 12) provides professional learning opportunities for all professional staff of the Sharon Public Schools. Working from goals established collaboratively among the Sharon School Committee, the Superintendent of Schools, and the assistant superintendent and the Districtwide Professional Development (PD) Committee, the PD learning opportunities focus on supporting systemwide improvement goals. The goals of the Sharon Public Schools District's Professional Development Program are:

- To support educators in their recertification process and in the process of lifelong learning;
- To provide teachers with relevant professional development offerings that align with district and school goals (School Improvement Plans) and initiatives and that support student achievement;
- To create, develop, review, and revise curriculum in all areas that affect student learning (outcome of);
- To enhance educators' understandings of topics that are representative of 21st century thinking and learning, including: social competency skills, differentiated instruction (Instruction) and Understanding by Design (Curriculum), utilization of technology, integration of disciplines, and fostering of global awareness.

FY10 Accomplishments

FY11 Objectives

- K-5 teachers were offered Responsive Classroom I and II training.
- PreK-12 teachers were offered the opportunity to work on curriculum units during summer curriculum development time, and 21 curricular resulted.
- The district offered four graduate level classes: two sessions of Understanding by Design with Differentiated Instruction, one session of Studying Skillful Teaching, and one session of The 3C's of 21st Century Learning: Communication, Creativity, and Collaboration.
- K-5 teachers participated in a fullday, grade level training with a focus on the integration of science/literacy and the differentiation of mathematics at the elementary level.
- All central office/building-based administrators, and all coordinators, participated in three day-long sessions of the Skillful Leader.
- K-5 teachers were offered a differentiated PD day in January with offerings ranging from classroom management to integration of whiteboard technology to the creation of math stations in the elementary classroom (10 offerings in all).
- The English Language Learner (ELL) teachers collaborated both during the summer, and during the course of the school year, to produce a K-8 curriculum for English language students.
- The curriculum facilitators worked with outside vendors to plan content-specific professional development for their disciplines (art, music, physical education, technology).
- The district PD Committee surveyed all professional staff via Zoomerang to gather data related to the district's PD program. This committee also produced an evaluation rubric to be used after all PD offerings, and the committee crafted the mission and vision statement of the PD program. These documents are all on the SharonPD website.

- To continue examining the Sharon Learning Standards through the lens of 21st Century Skills, and to identify, revise, and implement the same.
- To investigate a Global Competency Certificate program for Sharon High School.
- To work with unified arts facilitators to finalize their UbD documents and to upload all of these curricular documents to the Sharon Schools website.
- To align professional development with the recommendations resulting from stage one of the English Language Arts curriculum review process.
- To increase the number of Sharon teachers to participate in the Studying Skillful Teaching course.
- To ensure that all secondary coordinators complete the Observing and Analyzing Teaching course.
- To increase the number of elementary teachers who have completed the Responsive Classroom Levels One and Two training.

Budget Line Item	FY03 Actual Expenditures	FY04 Actual Expenditures	FY05 Actual Expenditures	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 Working Budget	FY11 Preliminary Budget	Budget Variance FY11 - FY10	FY03 FTE	FY04 FTE	FY05 FTE	FY06 FTE	FY07 FTE	FY08 FTE	FY09 FTE	FY10 FTE	FY11 FTE	FTE Variance FY11 - FY10	
DW Dir of Curriculum	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00	redefined as Asst. Supt.			0.00	0.00	0.00	0.00	0.00	0.80	0.00	0.00	0.00	0.00	0.00
Budget STA Contract Tchr Stiper	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$102,357.50	\$106,855.00	\$108,850.00	\$108,850.00	\$0.00											0.00
Cottage	\$2,374.77	\$11,212.72	\$14,261.24	\$6,212.20	\$4,077.00	\$11,298.71	\$7,404.13	\$8,000.00	\$8,000.00	\$0.00											0.00
East	\$2,767.52	\$16,609.56	\$16,598.69	\$6,342.12	\$2,261.01	\$7,668.66	\$6,851.90	\$8,000.00	\$8,000.00	\$0.00											0.00
Heights	\$3,311.17	\$12,308.37	\$22,483.39	\$8,093.00	\$5,516.51	\$11,314.99	\$8,373.32	\$9,000.00	\$9,000.00	\$0.00											0.00
Middle	7,459.17	26,998.77	24,922.58	17,148.84	17,161.37	18,468.19	16,462.17	9,000.00	9,000.00	\$0.00											0.00
High School	12,848.22	41,159.10	69,235.28	34,792.57	9,908.19	40,303.12	13,303.64	11,000.00	11,000.00	\$0.00											0.00
Administration	\$0.00	\$0.00	\$0.00	\$0.00	\$29,817.34	\$24,835.78	\$19,781.93	\$23,500.00	\$23,500.00	\$0.00											0.00
Curriculum Workshops	\$137,002.26	\$77,613.96	\$123,897.60	\$164,874.55	\$181,351.79	\$97,932.04	\$143,571.80	\$92,983.00	\$92,983.00	\$0.00											0.00
	\$165,763.11	\$185,902.48	\$271,398.78	\$237,463.28	\$250,093.21	\$389,178.99	\$322,603.89	\$270,333.00	\$270,333.00	\$0.00	0.00	0.00	0.00	0.00	0.00	0.80	0.00	0.00	0.00	0.00	0.00

THE PUBLIC SCHOOLS OF SHARON
PROGRAM NARRATIVES and BUDGETS
Principals: Dr. Judy Freedberg, John Marcus, Lisa Lamore
Elementary Schools

ORGANIZATION DESCRIPTION: Sharon Public Schools consists of four outstanding elementary schools: Cottage Street School, East Elementary School, Sharon Alternative School and Heights Elementary School. The elementary schools adhere to the expectations and recommended guidelines outlined in the Massachusetts State frameworks. Each school has the responsibility of providing an optimal education which considers the individual needs of all learners.

FY10 Accomplishments

- Use data collected in recent new assessments to better instruction and student success by better understanding individual student needs or more global areas of pedagogical need. Achieved and Ongoing.
- Revise math unit planners to align more closely with the Everyday Math edition. Continue to promote 2-day open response approach to problem solving. In progress in all three buildings.
- Collaborate with coordinators, specialists and classroom teachers in the implementation of new curriculum units (e.g. social studies, science) and programs (Foundations: primary phonics/spelling, Comprehension Toolkits: non-fiction comprehension strategies, updates to science and social studies units) New curriculum implemented in ALL major curricular areas.
- Support practices to promote content area writing (e.g. journaling, content area writing prompts) and to build literacy skills through content area materials. Implemented science journals, increased writing in content areas, including Math.
- Support the wide use of and integration of technology throughout the elementary curriculum including interactive white boards and new web-based content. Increased number of interactive whiteboards to 2 at East and Cottage; Many classrooms at Heights equipped with interactive white boards; offered workshops and promoted use through Tech teachers and library teacher.
- Support Differentiation of Instruction in all areas of the curriculum with an emphasis

FY11 Objectives

- Support teachers in looking at student work as a means to analyze student thinking and content understanding.
- Develop action plans based on ELA Program Review.
- Fully and positively integrate the children and families from the Alternative Program into the communities of all elementary schools.
- Support practices to promote effective, powerful writing in a wide variety of genres across all areas of the curriculum.
- Support the wide use of and integration of technology throughout the elementary curriculum including interactive white boards and new web 2.0 content.
- Assess the quality, consistency and quantity of homework across teachers, grades and schools.
- Continue to advocate for the increased number of interactive white boards and for training to support digitally enabled learning environments.

Budget Line Item	FY03 Actual Expenditures	FY04 Actual Expenditures	FY05 Actual Expenditures	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 Working Budget	FY11 Preliminary Budget	Budget Variance FY11 - FY10	FY03 FTE	FY04 FTE	FY05 FTE	FY06 FTE	FY07 FTE	FY08 FTE	FY09 FTE	FY10 FTE	FY11 FTE	FTE Variance FY11- FY10	
Administration including clerical, bldg support	656,115	706,266	703,095	722,371	736,992	842,133	896,850	939,833	919,446	(\$20,386.27)	23.60	22.80	22.60	22.40	22.40	23.40	23.00	23.00	22.00	(1.00)	
Admin office supplies	7,729	2,952	10,307	11,099	16,895	13,250	9,842	10,442	10,442	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
General instructional supplies	73,951	33,318	47,301	55,006	53,375	40,181	48,177	54,000	54,000	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Substitute teachers	156,964	143,418	160,494	210,904	185,953	202,933	196,845	258,446	259,004	\$557.83	3.00	3.00	3.00	3.00	3.00	3.00	4.00	3.00	3.00	0.00	
Classroom teachers K-5 specialists are listed w/subject area	3,335,888	3,454,701	3,614,942	3,862,417	3,770,843	3,837,557	4,149,279	4,066,534	4,133,365	\$66,830.50	68.00	69.00	68.50	69.00	63.00	63.50	64.50	60.00	59.50	(0.50)	
	4,230,647	4,340,655	4,536,138	4,861,797	4,764,059	4,936,054	5,300,993	5,329,254	5,376,256	\$47,002	94.60	94.80	94.10	94.40	88.40	89.90	91.50	86.00	84.50	(1.50)	

**THE PUBLIC SCHOOLS OF SHARON
PROGRAM NARRATIVES and BUDGETS
Kevin O'Rourke, Principal
Sharon Middle School**

ORGANIZATION DESCRIPTION: Sharon Middle School is a sixth, seventh, and eighth grade middle school of approximately 820 students, 60 teachers and 25 support staff. The administration and staff embrace the philosophy of middle level education, rigorous standards, superior instructional methods and a safe and healthy environment that involves parents in supporting student learning.

FY10 Accomplishments

- Worked with the reduction of one seventh and eighth grade team and created a new "Split Team"
- Continued to improve the culture and climate of the middle school. Peer leader CHILL Program more regularly integrated.
- Promoted the use of the Sharon Learning Standards and "Understanding By Design" framework for instruction and assessment.
- Successfully informed and educated the community about the needs of the facility and planned for the remodel addition project.
- Incorporated professional development in the area of differentiated Instruction.
- Planned for the addition of an advisory program to begin in the fall of 2010.

FY11 Objectives

- Develop an engaging academic program that meets the needs of the SMS students.
- Implement a school wide student Advisory Program.
- Manage the remodel phasing of construction to the middle school site while operating school.
- Work with teachers students and parents on bullying and harassment issues.
- Plan and incorporate professional development in the area of differentiated Instruction.
- Incorporate homework posting onto teacher websites.
- Technology training for tools that will become available to teachers with the remodeled site.

Budget Line Item	FY03 Actual Expenditures	FY04 Actual Expenditures	FY05 Actual Expenditures	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 Working Budget	FY11 Preliminary Budget	Budget Variance FY11 - FY10	FY03 FTE	FY04 FTE	FY05 FTE	FY06 FTE	FY07 FTE	FY08 FTE	FY09 FTE	FY10 FTE	FY11 FTE	FTE Variance FY11- FY10	
Administration																					
(admin, clerical, bldg support)	\$252,462	\$249,962	\$261,177	\$308,463	\$289,563	\$294,332	\$312,016	\$333,166	\$338,574	\$5,407.74	5.00	4.50	4.50	4.50	4.50	4.50	5.10	5.10	5.10	0.00	
Admin office supplies	\$4,735	\$3,833	\$2,751	\$5,404	\$4,665	\$4,087	\$3,278	\$6,550	\$6,550	\$0.00											
General instructional supplies	\$25,865	\$6,636	\$13,784	\$21,379	\$15,381	\$21,082	\$31,461	\$11,071	\$11,071	\$0.00											
Substitute teachers	\$66,980	\$85,656	\$63,303	\$130,637	\$129,525	\$146,959	\$160,237	\$149,789	\$149,962	\$172.90	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	
Classroom teachers grade 6 -specialists are listed w/subject area-	\$547,795	\$533,664	\$556,245	\$603,783	\$720,595	\$704,238	\$718,090	\$799,417	\$710,985	(\$88,432.00)	12.00	11.00	11.00	11.00	13.00	12.00	12.00	13.00	11.00	(2.00)	
All Middle school teachers ('0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00											
	\$897,836	\$879,751	\$897,260	\$1,069,666	\$1,159,729	\$1,170,698	\$1,225,082	\$1,299,993	\$1,217,141	(\$82,851.36)	18.00	16.50	16.50	17.50	19.50	18.50	19.10	20.10	18.10	(2.00)	

**THE PUBLIC SCHOOLS OF SHARON
PROGRAM NARRATIVES and BUDGETS
Jose Libano, Principal
Sharon High School**

ORGANIZATION DESCRIPTION: Sharon High School is a public, college-preparatory high school that serves students in grades 9-12. The current enrollment is approximately 1,150 students. It is staffed by 5 administrators (principal, two assistant principals, a special education administrator, and an athletic director), 105 faculty members, and 32 support personnel. The school seeks to meet the varied needs of its population with academic and co-curricular programs that allow its students and staff to pursue interests and goals that are aligned with the school's mission. Nearly 100% of graduates pursue higher education.

FY10 Accomplishments

FY11 Objectives

- Submitted Two-Year Progress Report to the Commission on Public Secondary Schools - a division of the New England Association of Schools and Colleges (NEASC). The Two-Year Progress Report attests to the school's efforts to adhere to a set of standards established by the Commission. A response is always required after an accreditation visit. Our last accreditation visit was conducted in October of 2007.
- Installed two new modular classrooms on the Pond Street side of the school. The added space was needed due to the increasing enrollment.
- Updated the website so that it serves as an informative resource to all interested visitors and stakeholders. Current events, helpful links, pertinent documents, and user-friendly enhancements have been included.
- A new daily schedule has been implemented. The addition of "Eagle Block" has remedied a number of previously existing conflicts and equity issues for both students and staff. Besides serving as a welcomed mid-morning reprieve, students are using the time in a variety of beneficial ways (i.e. catching up or getting ahead on assignments, accessing staff and other resources that in previous years had forced them to miss valuable instruction time or compromised their participation in after-school activities)
- Faculty and staff have participated in numerous self-guided and school-based professional development programs. Four "late starts days" have further facilitated the faculty and staff's ability to come together to discuss pertinent educational issues and school/district initiatives.

- To continue to provide a variety of learning experiences that can support the academic and co-curricular interests, needs, and abilities of all students.
- To implement a new start/end time that is more in tune with a teenager's circadian rhythm.
- To explore the creation of a formalized student-personalization program (i.e. advisory).
- To pursue capital improvements that can facilitate an increased sense of school spirit and pride amongst stakeholders (i.e. Pond Street sign project, main foyer project).
- To expand collaboration with local businesses and outside agencies so that students are introduced to internal and outside programming that can raise awareness of possible career paths.
- To research the possibility of instituting a "senior capstone project".
- To raise student awareness of, and participation in, community-service oriented activities.

Budget Line Item	FY03 Actual Expenditures	FY04 Actual Expenditures	FY05 Actual Expenditures	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 Working Budget	FY11 Preliminary Budget	Budget Variance FY11 - FY10	FY03 FTE	FY04 FTE	FY05 FTE	FY06 FTE	FY07 FTE	FY08 FTE	FY09 FTE	FY10 FTE	FY11 FTE	FTE Variance FY11-FY10	
Administration																					
(admin, clerical, bldg support)	\$359,214.41	\$385,766.19	\$417,871.40	\$469,500.71	\$481,859.40	\$473,497.55	\$497,849.29	\$525,459.31	\$537,319.92	\$11,860.61	7.00	7.50	7.50	8.50	7.50	7.50	7.50	7.50	7.50	7.50	0.00
Admin office supplies	\$22,158.01	\$24,945.47	\$23,372.62	\$23,236.54	\$49,380.35	\$24,807.63	\$28,950.76	\$39,895.00	\$39,895.00	\$0.00											
General instructional supplies	\$46,172.94	\$5,037.09	\$30,409.21	\$19,488.63	\$22,352.91	\$18,575.26	\$22,249.33	\$25,000.00	\$25,000.00	\$0.00											
Substitute teachers	\$74,946.12	\$79,780.77	\$69,134.42	\$88,898.09	\$79,541.33	\$131,348.70	\$109,698.55	\$95,753.06	\$95,955.08	\$202.02	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
All instructional staff ('02)	<i>NOTE: These staff are listed by subject area from FY03 forward.</i>																				
0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Academic aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transition aides	\$77,244.20	\$101,143.69	\$90,724.97	\$159,607.30	\$161,135.91	\$134,786.16	\$139,298.52	\$0.00	\$0.00	\$0.00	2.00	2.70	3.00	5.00	5.00	4.00	4.00	0.00	0.00	0.00	0.00
Security	\$26,612.00	\$26,784.31	\$36,932.91	\$39,657.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	1.50	1.50	1.50	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$606,347.68	\$623,457.52	\$668,445.53	\$800,388.43	\$794,269.90	\$783,015.30	\$798,046.45	\$686,107.37	\$698,170.00	\$12,062.63	11.50	12.70	13.00	16.00	13.50	12.50	12.50	8.50	8.50	0.00	

**THE PUBLIC SCHOOLS OF SHARON
PROGRAM NARRATIVES and BUDGETS
Coordinator: Judy Whittemore
GUIDANCE**

ORGANIZATION DESCRIPTION: The Guidance Department works in collaboration with the school community to maximize student development through a developmental guidance model. Department responsibilities include student appraisal, personal counseling, educational/career counseling, post-secondary planning, consultation, course scheduling, and crisis intervention.

FY10 Accomplishments

- Integrated more effective ways to use data for program development.
- Explored the development of a freshman parent/guardian program.
- Explored effective service delivery options for at-risk students with clinical personnel as well as other regular education staff.

FY11 Objectives

- Explore additional opportunities of using technology to enhance communication with all stakeholders.
- Continue to explore and introduce opportunities to enhance student success.
- Devise/explore options for each counselor to meet with “own” students without impacting instructional time.
- Improve the four-year planning process in both our contact with students and families.
- Continue to offer programs that infuse 21st century skills and facilitate conversation regarding post-secondary options.

Budget Line Item	FY03 Actual Expenditures	FY04 Actual Expenditures	FY05 Actual Expenditures	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 Working Budget	FY11 Preliminary Budget	Budget Variance FY11 - FY10	FY03 FTE	FY04 FTE	FY05 FTE	FY06 FTE	FY07 FTE	FY08 FTE	FY09 FTE	FY10 FTE	FY11 FTE	FTE Variance FY11- FY10	
Coordinator	\$72,319.92	\$70,440.65	\$74,958.26	\$78,460.42	\$82,940.00	\$85,428.19	\$87,991.28	\$88,871.20	\$88,871.20	\$0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Teaching staff	\$486,474.39	\$544,712.58	\$514,404.74	\$539,058.20	\$584,449.06	\$601,620.06	\$588,534.40	\$629,451.80	\$646,190.80	\$16,739.00	8.60	9.70	9.80	9.80	9.80	9.80	9.80	9.90	9.90	9.90	0.00
Other staff	\$42,052.85	\$41,776.51	\$53,363.81	\$50,607.94	\$49,879.90	\$54,714.50	\$65,441.58	\$74,125.80	\$75,996.90	\$1,871.10	1.80	1.80	1.80	1.80	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Curriculum supplies & materia	\$3,871.16	\$4,745.28	\$1,904.09	\$4,430.22	\$839.51	\$2,743.95	\$2,042.31	\$264.12	\$4,321.00	\$4,056.88											
	\$604,718.32	\$661,675.02	\$644,630.90	\$672,556.78	\$718,108.47	\$744,506.70	\$744,009.57	\$792,712.92	\$815,379.90	\$22,666.98	11.40	12.50	12.60	12.60	12.80	12.80	12.80	12.90	12.90	12.90	0.00

**THE PUBLIC SCHOOLS OF SHARON
PROGRAM NARRATIVES and BUDGETS
Coordinator: Kathy Dubrovsky
LIBRARIES**

- ORGANIZATION DESCRIPTION:** A school library is the school's physical and virtual information-to-knowledge commons where reading, literacy, inquiry, thinking, imagination, discovery, and creativity are central to students' learning and knowledge development in all curriculums. These 21st Century Information Literacy Skills are fully integrated into and supportive of the district curriculum., Massachusetts Curriculum Frameworks, and the Standards for the 21st-Century Learner.
- Provide a collection of resources in all formats, which supports the curriculum.
 - Work collaboratively with other teachers to design and implement learning and activities that enhance learning and incorporate technology.
 - Teach students and staff the skills and strategies necessary to access, evaluate, and effectively and ethically use ideas and information.
 - Work collaboratively with community liaisons to ensure the best possible services are available to students.
 - Continue to update and improve curriculum.
 - Encourage and support library staff to learn and use new technologies.
 - Assist in literacy incentives.

FY10 Accomplishments

FY11 Objectives

- A new Sharon Public Schools' Library 5 Year Plan was signed by the School Committee and approved by the Massachusetts Board of Library Commissioners.
- With the new computers and Promethean Board at the East Elementary School Library, the Heights Elementary School Library, the Sharon Middle School Library, and the Sharon High School Library, technology was integrated into the library curriculum.
- With the Sharon Education Grant Award, Families Around the World, books and Families Around the World DVDs, a global awareness curriculum was created at all elementary schools.
- With the Norfolk County Teacher Association Grant, the Read CD, posters were created to celebrate reading.
- 4th and 5th Grades participated in the Massachusetts Childrens' Book Award Program.
- The conversion of the elementary and middle schools Information Literacy Lessons to the UbD lesson plan format continued and the high school lesson plan conversion began.
- At all school libraries, new materials in all formats were purchased to support the Sharon Learning Standards, the Massachusetts Curriculum Frameworks and 21st-Century Learning.
- Staff members participated in Professional Development opportunities to improve technology and 21st Learning Skills.

- Submit a LYSTA Grant offered to libraries with approved 5 Year Plans by the Massachusetts Board of Library Commissioners
- Continue to submit Capital Budget requests for a Promethean Board and new computers for the Cottage Street School Library.
- Continue to develop a global awareness curriculum.
- Continue to create reading incentives.
- Continue to evaluate and improve the Information Literacy Curriculum while converting all lesson plans to the UbD lesson format and creating new lesson plans.
- Continue to upgrade the libraries' collections.
- When the library automated system is merged to the new library server, teach the necessary skills for students, teachers, and parents to search the book and media collection online.

Budget Line Item	FY03 Actual Expenditures	FY04 Actual Expenditures	FY05 Actual Expenditures	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 Working Budget	FY11 Preliminary Budget	Budget Variance FY11 - FY10	FY03 FTE	FY04 FTE	FY05 FTE	FY06 FTE	FY07 FTE	FY07 FTE	FY09 FTE	FY10 FTE	FY11 FTE	Variance FY11- FY10
Coordinator	\$31,020.78	\$31,382.25	\$34,311.94	\$64,429.30	\$66,683.24	\$60,075.28	\$39,996.06	\$40,396.00	\$40,396.00	\$0.00	0.40	0.40	0.40	0.80	0.40	0.40	0.40	0.40	0.40	0.00
Teaching staff	\$223,724.28	\$226,274.92	\$236,957.44	\$234,901.86	\$226,052.84	\$290,328.33	\$277,152.72	\$275,820.20	\$275,820.20	\$0.00	3.60	3.60	3.60	3.60	3.60	3.60	3.70	3.60	3.60	0.00
Other staff	\$69,626.44	\$75,493.64	\$78,500.28	\$83,181.02	\$85,890.91	\$83,809.81	\$81,434.75	\$86,068.68	\$88,177.08	\$2,108.40	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	0.00
Curriculum supplies & materia	\$32,651.85	\$46,837.67	\$26,553.82	\$39,997.83	\$32,406.64	\$54,327.02	\$31,591.43	\$18,779.04	\$30,000.00	\$11,220.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$357,023.35	\$379,988.48	\$376,323.48	\$422,510.01	\$411,033.63	\$488,540.44	\$430,174.96	\$421,063.92	\$434,393.28	\$13,329.36	7.50	7.50	7.50	7.90	7.50	7.50	7.60	7.50	7.50	0.00

**THE PUBLIC SCHOOLS OF SHARON
PROGRAM NARRATIVES and BUDGETS
Coordinator: Barbara Barros
ENGLISH/LANGUAGE ARTS ELEMENTARY**

ORGANIZATION DESCRIPTION: The K-5 English Language Arts program ensures that all students from Sharon Public Schools learn to read, write, speak, listen and investigate the cornerstones of active literacy. Active literacy is an integral part of everyday life and by creating actively literate students we are creating critical thinkers. In addition to ensuring that students become active readers and thinkers, teachers provide differentiated instruction in order to meet all student needs. Differentiated instruction allows teachers opportunities to inform their instruction, provide on-going assessments and to modify individual reading and writing goals for students.

- 1.The ELA program will provide resources and materials to assist teachers in utilizing exemplary writing practices: interactive writing, guided writing, shared writing and independent writing for a variety of purposes, including MCAS writing; Open Response, Long Composition and Short Answer.
- 2.The ELA program will continue to utilize and broaden the use of the Foundations phonics and spelling program depending on the data gathered at the end of FY10.
- 3.The ELA program will analyze current formative assessments in writing and reading and modify as needed.
- 4.Provide teachers with professional development, in-class support and resources to teach the ELA curriculum including any new findings from the curricular review process.

All recommendations will be based on results from the 2009-2010 stage one curricular review of the ELA program.

FY10 Accomplishments

FY11 Objectives

- Provide professional development to teachers on integrating literacy into the content areas (science/social studies).
- Provide modeling, coaching and scaffolded support to teachers to utilize exemplary writing practices using writing resources. (Calkins/Fletcher/Lane).
- Train Literacy Specialist in the administration of DRA for grades four and five students not meeting benchmark.
- Support and train teachers piloting Foundations phonics and spelling program.
- Develop, collect and analyze ELA curriculum review survey.
- Collect and analyze Writing Benchmark Assessments in grades K-5 to identify strengths and needs for student improvement.
- Meetings were held with METCO parents to review the ELA curriculum, and discuss reading comprehension strategies, as well as answer any questions and concerns.

- Provide professional development training and support to teachers in new and old literacy initiatives. (Readers Workshop, Writers Workshop, Foundations, Spelling, etc.).
- Implement Foundations Wilson Language program district-wide, grades K-3 given the results of the ELA Curricular Review.
- Meet with the general body of parents and METCO parents to discuss the ELA curriculum, possible changes to ELA learning standards, strategies and resources.
- Continue to meet with teachers and literacy specialists to analyze Writing Benchmark Assessments while evaluating the effectiveness of the writing program and to revise existing writing prompts K-5.
- Identify and train teachers and literacy specialist on a new reading assessment for grades 4-5.

Budget Line Item	FY03 Actual Expenditures	FY04 Actual Expenditures	FY05 Actual Expenditures	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 Working Budget	FY11 Preliminary Budget	Budget Variance FY11 - FY10	FY03 FTE	FY04 FTE	FY05 FTE	FY06 FTE	FY07 FTE	FY08 FTE	FY09 FTE	FY10 FTE	FY11 FTE	FTE Variance FY11- FY10	
Coordinator	\$32,685.00	\$32,983.06	\$79,783.08	\$75,770.98	\$54,935.32	\$57,824.34	\$85,428.20	\$83,770.50	\$83,770.50	\$0.00	0.40	0.40	1.00	1.00	0.70	1.00	1.00	1.00	1.00	1.00	0.00
Teaching staff	\$343,890.12	\$311,095.72	\$265,586.62	\$301,533.89	\$228,255.11	\$378,208.13	\$484,253.04	\$580,551.73	\$593,039.53	\$12,487.80	6.66	5.66	4.00	6.55	3.57	6.79	7.62	8.32	8.32	0.00	
Other staff (ESL)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Curriculum supplies & materia	\$45,124.19	\$12,550.63	\$20,831.92	\$64,295.28	\$38,367.45	\$18,780.80	\$32,264.14	\$17,146.50	\$24,141.75	\$6,995.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$421,699.31	\$356,629.41	\$366,201.62	\$441,600.15	\$321,557.88	\$454,813.27	\$601,945.38	\$681,468.73	\$700,951.78	\$19,483.05	7.06	6.06	5.00	7.55	4.27	7.79	8.62	9.32	9.32	0.00	

**THE PUBLIC SCHOOLS OF SHARON
PROGRAM NARRATIVES and BUDGETS
Coordinator: David Heller
ENGLISH/LANGUAGE ARTS (Secondary)**

ORGANIZATION DESCRIPTION: The 6-12 English Language Arts Program provides a rigorous curriculum for all students in the Sharon Public Schools. Effective instructional practices in reading, writing, listening, and speaking are developed, supported, and assessed. The Department's educational priority is to enable students to apply their ELA fluencies in diverse and essential ways: To develop a knowledgeable platform of cultural literacy, to analyze texts in a meaningful and comprehensive manner, to have a firm understanding of literary conventions, and to write in a lucid and engaging way for a variety of audiences and purposes.

FY10 Accomplishments

FY11 Objectives

- Replaced worn core texts for multiple grade levels.
- Maintained the use of the Sadlier-Oxford Vocabulary series, grades 9-11.
- Restructured the summer reading program, a change facilitating the move of several summer reading texts (Feed and Speak) into the academic year curriculum.
- Bolstered the American Studies curriculum by adding another core text -- Slaughterhouse Five.
- Completed a vertical alignment curriculum analysis to clarify ELA entrance and exit skills across grades 6-12.
- Began identifying ELA skills to weave into the Department's Learning Standards.
- Continued to hire and mentor new teachers.
- Enhanced the consistency of the curriculum by mandating that instructors teach at least four of the same core texts for each grade level.
- Enhanced the consistency of the junior curriculum by requiring both honors and standard level courses to cover significant literary movements.
- Began the process of analyzing how poetic and literary terms are taught across grades 6-8.

- To implement the second phase of the ELA Program Review.
- To augment the ELA Learning Standards by adding specific skill benchmarks for all grade levels (in addition to the already listed essential questions).
- To provide PD for instructors in the following key areas: Grammar instruction, writing instruction, and the teaching of films.
- Add additional core texts for grades 6-12 that will continue to build a diverse and contemporary curriculum.
- Access outside PD for staff at each grade level, MS & HS (i.e. writing symposiums; literacy workshops; ELL instruction; technology workshops).
- Investigate the possibility of adding two electives to the ELA course of studies: Shakespeare, Contemporary American Literature, and Expository Writing.
- Replace worn core trade paperbacks for all grades.
- Investigate the possibility of expanding the American Studies program and adding a World Studies option for grade ten.
- Examine the efficacy of the Constructs grammar system throughout grades 6-12.
- Examine the efficacy of the Sadlier-Oxford Vocabulary series for grades 9-11.

Budget Line Item	FY03 Actual Expenditures	FY04 Actual Expenditures	FY05 Actual Expenditures	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 Working Budget	FY11 Preliminary Budget	Budget Variance FY11 - FY10	FY03 FTE	FY04 FTE	FY05 FTE	FY06 FTE	FY07 FTE	FY08 FTE	FY09 FTE	FY10 FTE	FY11 FTE	FTE Variance FY11-FY10
Coordinator	30,862	31,142	63,649	66,348	68,340	70,696	68,743	47,063	47,063	\$0.00	0.40	0.40	0.80	0.80	0.80	0.80	0.75	0.50	0.50	0.00
Teaching staff	1,127,988	1,049,546	1,106,481	1,193,092	1,189,947	1,229,613	1,277,141	1,242,670	1,271,105	\$28,435.00	20.35	17.40	18.95	19.20	19.25	20.00	19.75	19.00	19.00	0.00
Other staff/ESL	0	33,275	0	44,324	49,084	11,258	19,627	20,795	21,813	\$1,018.50	0.00	1.00	0.00	1.00	1.00	0.60	0.50	0.50	0.50	0.00
Curriculum supplies and materials	15,064	3,361	24,762	22,191	17,984	37,679	35,561	38,199	40,852	\$2,652.70										
	1,173,915	1,117,325	1,194,893	1,325,955	1,325,355	1,349,246	1,401,072	1,348,727	1,380,833	\$2,106.20	20.75	18.80	19.75	21.00	21.05	21.40	21.00	20.00	20.00	0.00

**THE PUBLIC SCHOOLS OF SHARON
PROGRAM NARRATIVES and BUDGETS
Coordinator: Tina Kemp/Chris Getchell
MATHEMATICS (Elementary)**

ORGANIZATION DESCRIPTION: A renewed vision for elementary math instruction involves a greater emphasis on the promotion and implementation of 21st Century teaching and learning skills. The elementary math coordinators, in collaboration with elementary math specialists, principals, the assistant superintendent and teachers have established goals and priorities that will support this renewed vision. These priorities include a clear focus on differentiated instruction, problem solving, written and oral math communication skills, formative assessment, technology integration, and parent/school communication. The Everyday Math Program and other supplementary instructional resources are instrumental in supporting our students in their progress and achievement of these 21st Century learning skills. In addition, the elementary math department has worked to ensure that teachers and students have the necessary materials and curriculum plans to help students meet the various state and local learning standards in mathematics.

FY10 Accomplishments

FY11 Objectives

- Created and provided professional development workshops and courses for K-5 teachers, math specialists and special educators involving formats for differentiating math instruction such as math stations and math workshop.
- Provided teachers with supplementary instructional resources to be used to supplement Everyday Math, particularly in the area of problem solving. These resources include the NCTM Navigation Series, Exemplars, Creative Publications, Marilyn Burns Problem Solving, Contexts for Learning Mathematics, and First In Math Online Program.
- Created more accessible and more challenging versions of the Everyday Math Open Response problems in each unit of study, grades 1 - 5.
- Attended NCTM (National Council of Teachers of Mathematics) Regional Conference and subsequently met and collaborated with math coaches, specialists and coordinators from nearby school districts with a focus on best practices around differentiating instruction and promoting 21st Century Skills.
- Analyzed MCAS, district-wide mid-year assessments, end-of-year assessments, basic math fact assessments and ongoing formative assessment data to inform instruction at all grade levels, K-5.
- Held Parent Informational nights, including a night designated for METCO parents, at each elementary school in effort to share with parents how teachers are

- Continue to strengthen problem solving skills with regular written and oral math communication .
- Work with principals to ensure that students receive one hour built in blocks for math instruction each day.
- Continue to investigate how other districts meet the various needs of individual learners.
- Integrate technology through the use of Promethean White Boards and online classwork and homework options (such as First In Math and Study Island).
- Investigate and perhaps pilot technology-based assessment tools such as the Galileo Assessment System.
- Continue to analyze various summative and formative assessment tools already in place and use the data to inform instruction.
- Continue to offer teachers professional development in mathematics with emphasis on problem solving, oral and written communication, higher level thinking skills and differentiated instruction.

Budget Line Item	FY03 Actual Expenditures	FY04 Actual Expenditures	FY05 Actual Expenditures	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 Working Budget	FY11 Preliminary Budget	Budget Variance FY11 - FY10	FY03 FTE	FY04 FTE	FY05 FTE	FY06 FTE	FY07 FTE	FY08 FTE	FY09 FTE	FY10 FTE	FY11 FTE	FTE Variance FY11- FY10
Coordinator	\$500.00	\$31,382.07	\$48,360.74	\$50,518.60	\$25,921.22	\$32,987.24	\$76,354.72	\$79,151.85	\$81,328.50	\$2,176.65	0.40	0.40	0.60	0.60	0.30	0.50	1.00	1.00	1.00	0.00
Teaching staff	\$74,654.04	\$90,761.79	\$87,432.98	\$215,631.26	\$230,834.24	\$241,983.50	\$206,360.96	\$244,991.50	\$251,063.50	\$6,072.00	2.00	2.00	2.00	3.50	3.50	3.50	3.50	3.50	3.50	0.00
Other staff										\$0.00										0.00
Curriculum supplies & materia	\$87,811.16	\$30,522.36	\$46,738.57	\$31,002.32	\$17,593.03	\$75,336.98	\$31,910.65	\$5,797.06	\$22,737.68	\$16,940.62										
	\$162,965.20	\$152,666.22	\$182,532.29	\$297,152.18	\$274,348.49	\$350,307.72	\$314,626.33	\$329,940.41	\$355,129.68	\$25,189.27	2.40	2.40	2.60	4.10	3.80	4.00	4.50	4.50	4.50	0.00

**THE PUBLIC SCHOOLS OF SHARON
PROGRAM NARRATIVES and BUDGETS
COORDINATOR: Susan Luciani
MATHEMATICS (Secondary)**

ORGANIZATION DESCRIPTION: The secondary mathematics program in the Sharon Public Schools seeks to support student learning with the most current texts and materials. Students are better able to adhere to rigorous learning standards when texts and ancillary materials reflect current research, and offer problem solving applications. The ability to model problems from science, economics and personal finance using mathematics prepares students for advanced study and life in a technology based society.

FY10 Accomplishments

FY11 Objectives

- Purchased standard level Statistics textbooks at SHS.
- Replaced Everyday Math Journals at SMS.
- Purchased new standard Geometry textbooks for the restructured standard Geometry with Algebraic Applications.
- Replaced lost/damaged textbooks and purchased additional textbooks due to shifts in enrollment.
- Purchased ancillary materials to allow for differentiated instruction.
- Provided ancillary materials at all levels to challenge students within a broad range of performance and interests.
- Participated in the AMC grades 10, and 12 contest exams and the 46th Annual Mathematics Olympiad Competition.
- SMS and SHS math teams continued their successes in league competitions. The middle school is now fielding two teams due to increased student interest.
- 98% of the current junior class passed the Math portion of the MCAS exam (94% "Advanced" or "Proficient").

- To replace Everyday Math journals for grade 6.
- To purchase the online materials and assessment software for the Everyday Math program.
- To purchase ancillary materials that support differentiated instruction.
- To replace lost/damaged books and to purchase additional textbooks due to shifts in enrollment.
- To purchase an additional classroom set of graphing calculators.
- To purchase additional copies of TI -Emulator software.

Budget Line Item	FY03 Actual Expenditures	FY04 Actual Expenditures	FY05 Actual Expenditures	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 Working Budget	FY11 Preliminary Budget	Budget Variance FY11 - FY10	FY03 FTE	FY04 FTE	FY05 FTE	FY06 FTE	FY07 FTE	FY08 FTE	FY09 FTE	FY10 FTE	FY11 FTE	FTE Variance FY11- FY10	
Coordinator	30,073	68,731	63,649	69,700	86,200	85,428	67,993	47,063	47,063	\$0.00	0.40	1.00	0.80	0.80	0.80	1.00	0.75	0.50	0.50	0.00	
Teaching staff	1,004,768	846,948	966,308	1,036,041	1,102,262	1,186,008	1,310,933	1,344,355	1,372,940	\$28,585.25	20.60	17.00	18.40	19.25	19.25	20.25	20.38	19.75	19.75	0.00	
Other staff																					
Curriculum supplies and matei	57,671	27,428	22,055	37,108	19,441	29,733	33,391	5,577	21,452	\$15,874.74										0.00	
	1,092,512	943,108	1,052,012	1,142,848	1,207,903	1,301,169	1,412,317	1,396,996	1,441,456	44,459.99	21.00	18.00	19.20	20.05	20.05	21.25	21.13	20.25	20.25	0.00	

**THE PUBLIC SCHOOLS OF SHARON
PROGRAM NARRATIVES and BUDGETS
Coordinator: Varla Gelineau-Smith
SCIENCE (Elementary)**

ORGANIZATION DESCRIPTION: The Sharon Elementary Science program is an engaging, comprehensive, and demanding curriculum. Each of the four strands of science, Life Science, Physical Science, Earth and Space Science, and Technology/Engineering is spiraled through the elementary grades to build upon previously acquired concepts. More importantly, the program is designed for students to explore and discover new concepts through a variety of guided inquiry-based and hands-on experiences. Students observe phenomena, design and perform experiments, gather and analyze data, make inferences to draw reasonable conclusions and communicate their results. During the year, the use of science notebooks during instruction as a communication and thinking tool was initiated in grades three, four, and five. All grades have non-fiction texts to support content understanding. Research indicates that authentic integration of content with literacy not only improves students' content understanding, but literacy skills as well. Because of the nature of science learning, specialized equipment and tools and a large variety and supply of materials are critical to the program.

FY10 Accomplishments

- Authentic integration of literacy with Science has been a priority of the district's elementary science program for the last two years. During the academic year, 2009-2010 the use of Science Notebooks during science instruction was formally initiated in grades three, four and five. In the summer, teacher representatives from each of these grades created an instructional guide for one existing science unit. These guides provide teachers with practical applications and strategies for implementing science journaling in their classrooms. Because this initiative requires most teachers to change current practice, ongoing discussion and review will continue as will planning for the remaining units. All teachers have participated in a professional development workshop that outlined the philosophy, intrinsic value, methods, and structures for science notebooks as best instructional practice. Grade level meetings, faculty, and individual consultations to support this change in instructional practice are on going.
- A reference science book is now available to all fourth and fifth grade students. The National Science Teachers' Association website is linked to this reference manual for teachers and students to access additional information and resources. This further supports the Science/Literacy Link.
- Developmentally appropriate short text sets were purchased to supplement science content and our hands-on science units. Students apply non-fiction comprehension strategies with these materials while reinforcing their science content understanding.
- The development of district wide summative assessment tools for grades three, four, and five have begun. Timeframes and topics were set for two grade levels. Still needed formative assessment tools will develop through teacher use of student science journals.
- The Sharon Water Conservation Grant provided third grade students with a hands-on investigation of the Sharon water system and water conservation measures. This program helped students connect the Sharon and Massachusetts social studies units with their Weather

FY11 Objectives

- Continue to monitor and provide adequate science materials and supplies to support small group hands-on investigations and experiments.
- Continue to support teachers with Science and Literacy integration through modeled lessons, co-teaching, conferring, and group and grade level discussions to develop consistent, standardized practice. Offer teachers study group and/or professional development workshops to maximize implementation. Design and apply grade level rubrics and standards of performance for science notebooks.
- Work with ELA Coordinator/Literacy Specialists and Teachers to develop Open-Response/Writing Prompts in Science for the purpose of informing instruction and looking at student achievement through a broad, district-wide lens.
- Develop topic-specific science resources/reference links for teachers available through a webpage/Moodle/other technology including Discovery Education, PBS.org, and NSTA.org
- Continue to identify and communicate to teachers best practices for science instruction and specific opportunities and strategies to link literacy, mathematics, social studies, the arts, and technology with science instruction.
- Review and modify current science program for relevance, rigor, and 21st Century Learning standards.
- Identify teacher work teams to review upcoming changes to the Massachusetts Science and Technology/Engineering Frameworks (Spring/Summer 2010) and determine the impact upon the district's elementary science program.

Budget Line Item	FY03 Actual Expenditures	FY04 Actual Expenditures	FY05 Actual Expenditures	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 Working Budget	FY11 Preliminary Budget	Budget Variance FY11 - FY10	FY03 FTE	FY04 FTE	FY05 FTE	FY06 FTE	FY07 FTE	FY08 FTE	FY09 FTE	FY10 FTE	FY11 FTE	FTE Variance FY11- FY10	
Coordinator	\$30,861.71	\$70,440.65	\$6,814.34	\$28,336.83	\$25,921.48	\$41,470.00	\$43,014.14	\$43,441.45	\$43,441.45	\$0.00	0.40	1.00	0.00	0.50	0.30	0.50	0.50	0.50	0.50	0.50	0.00
Teaching staff																					
Other staff																					
Curriculum supplies & materia	\$19,272.09	\$4,726.05	\$5,414.96	\$13,465.95	\$4,988.53	\$18,769.10	\$12,405.37	\$17,021.00	\$15,293.20	(\$1,727.80)											0.00
	\$50,133.80	\$75,166.70	\$12,229.30	\$41,802.78	\$30,910.01	\$60,239.10	\$55,419.51	\$60,462.45	\$58,734.65	(\$1,727.80)	0.40	1.00	0.00	0.50	0.30	0.50	0.50	0.50	0.50	0.50	0.00

**THE PUBLIC SCHOOLS OF SHARON
PROGRAM NARRATIVES and BUDGETS
Coordinator: Joan LaCroix
SCIENCE (Secondary)**

ORGANIZATION DESCRIPTION: The 6-12 Science Program enables students to develop inquiry skills, which are the basis for all scientific investigation. Instructional strategies include field work (BU City Labs, Biotechnology cross school project, BioTeach school (year 3 and the A&P and CHARMS Program), demonstrations (Museum of Science onsite visits to the middle school), laboratory work at all levels of ability and critical thinking challenges. The development of the science club, with a generous donation, has encouraged our students to explore their love of science. The Science Department provides a rigorous curriculum as evidenced in the exceptional Physics MCAS scores and has the foresight to transition the science sequence at the high school level to include, Physic I, Chemistry and Biology. This transition will be completed by June 2011 and the science sequence will be Physics I, Chemistry, Biology and electives. Ultimately the science goal 6-12 is to design curriculum to meet the needs of all levels of students in our ever changing world.

FY10 Accomplishments

- Continued offerings of Professional Development courses for department members in 21st Century Skills, Integrating Understanding by Design and Differentiated Instruction, as well as discipline specific courses.
- Continued to monitor the chemistry transition from grade 11 to 10. During Professional Development meetings teachers are gathering data by studying and evaluating the labs, assessments and the overall ability for students to critically assess chemistry concepts at this age level.
- The Saturday MCAS tutoring program for students having failed Biology MCAS has been a success with 100% passing. Students were committed to the program and to Saturday mornings.
- Provided and incorporated more biotechnology labs into the high school biology curriculum. This is the 2nd of a 5 year commitment as a BioTeach school. Presently, the Honor Biology students will help the 7th grade students master the use and techniques needed in performing the "Mystery of the Crooked Cell" lab.
- Replaced the freshmen Honors Physics I text, which increased the level of rigor and help in the development of critical thinking skills. We still encourage our students to pursue a second year of physics in their senior year.

FY11 Objectives

- To continue to monitor the chemistry transition process as this is the 3rd and final year. At this point, all sophomores will be taking chemistry and approximately 100 juniors will also be enrolled in chemistry. There is a need for additional Chemistry books for the standard level due to an increase in number.
- To incorporate the adopted school wide rubrics into the assessment process.
- BioTeach labs being incorporated into the junior biology classes. The biotechnology work the science club is performing afterschool.
- To monitor the level of rigor in the Physics I Honors classes.
- To continue to offer science education with the use of 21st century equipment and technology. This allows students from the Sharon Public Schools to compete with other top rated districts.

Budget Line Item	FY03 Actual Expenditures	FY04 Actual Expenditures	FY05 Actual Expenditures	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 Working Budget	FY11 Preliminary Budget	Budget Variance FY11 - FY10	FY03 FTE	FY04 FTE	FY05 FTE	FY06 FTE	FY07 FTE	FY08 FTE	FY09 FTE	FY10 FTE	FY11 FTE	FTE Variance FY11-FY10	
Coordinator	0	24,161	57,688	60,153	65,883	67,860	67,993	48,475	48,475	\$0.00	0.40	0.80	0.80	0.80	0.80	0.80	0.75	0.50	0.50	0.00	
Teaching staff	1,094,638	979,516	1,107,400	1,104,424	1,166,785	1,196,220	1,215,987	1,209,030	1,237,134	\$28,104.00	20.00	16.80	18.20	18.70	18.70	19.20	19.25	18.75	18.75	0.00	
Other staff																					
Curriculum supplies & materia	28,516	76,757	150,782	57,129	18,145	95,919	35,604	34,631	39,306	\$4,674.85										0.00	
	1,123,153	1,080,435	1,315,870	1,221,705	1,250,813	1,360,000	1,319,584	1,292,136	1,324,915	32,778.85	20.40	17.60	19.00	19.50	19.50	20.00	20.00	19.25	19.25	0.00	

**THE PUBLIC SCHOOLS OF SHARON
PROGRAM NARRATIVES and BUDGETS
Coordinator: Varla Gelineau-Smith
SOCIAL STUDIES (Elementary)**

ORGANIZATION DESCRIPTION: The Elementary Social Studies Program offers students a broad array of learning experiences that are developmentally appropriate to the child's expanding sphere of awareness from self, to others, and then to the global community. The program's essential understandings originate from the interrelated strands of history, geography, economics, and civics and government. Younger students are introduced to universal topics that they will revisit in succeeding years. Topics such as, "Where we live impacts how we live", or "People move from one place to another", provide students with multiple opportunities to deepen their understandings of world issues, broaden their perspectives, and to develop empathy for diverse cultures and peoples. These are vital competencies necessary for 21st century living. Students acquire content understanding through their reading of a variety of genre (non-fiction trade and text books, biographies, news articles, or diaries) and their work with maps, globes, photographs, or other primary source materials. Students may participate in discussions, debates, plays, or simulations. Technological resources enable students to learn with others from around the nation or world or through Internet research. Students can demonstrate their knowledge by creating digital projects such as Podcasts or PowerPoint presentations. Promoting further integration of technology, literacy, and the arts with social studies will enable greater differentiation for content, learning approach, and student products and is essential for student achievement. Insuring all students have an optimal level of resources and materials remains a department priority.

FY10 Accomplishments

- The initiative to integrate Social studies content with literacy has resulted in more developmentally appropriate non-fiction literacy materials for all elementary grades. Whole class sets, 1/2 sets, and small group sets give teachers and students many choices.
- Increased use of technology in classrooms for social studies research and project-based learning is evident including the development of a Sharon tour through Google, Skype penpals, utilization of on-line textbooks, Immigration story podcasts, and Geography and Biography PowerPoint presentations. Additional resources continue to be explored and communicated district wide. All 5th grade students have an online version of their text book to access at home or at school. Discovery Education resources are available to supplement instruction in all classrooms.
- Efforts are underway to develop social studies district-wide writing prompts for grades 3-5.
- The inventory of available social studies resources continues to be updated. Reference and instructional Atlases were purchased for all fourth grade classrooms. New reference sets have been purchased for primary grades and intermediate students have consumable blank maps to learn about geographic features, places, and locations. Many classrooms use weekly newspapers for world and current events.
- The creation of the Lewis and Clark exploration for fifth grade students and the introduction of North American Neighbors for fourth grade students integrates the school library teachers with classroom instruction. Students in both grades use a variety of media and technological resources during their study of these topics. Essential social studies understandings and essential questions have been disseminated to library, technology, and art teachers.

FY11 Objectives

- Continue to develop learning experiences that promote authentic integration of social studies with literacy, technology, media literacy, and the arts. Create resource and reference list for teachers. Continue to support best instructional practices in the classroom through co-teaching, modeling, individual and group meetings, and professional development.
- Develop and administer writing prompts for grades 3-5 to establish baseline database.
- Monitor and maintain an adequate, appropriate, and current inventory of social studies resources. Determine and provide adequate inventory of appropriate literacy materials for all content topics and grade levels.
- Initiate review and develop modifications in primary grades for economics strands outlined in Massachusetts Frameworks.
- Initiate review of curriculum load and pacing for intermediate elementary grade levels.

Budget Line Item	FY03 Actual Expenditures	FY04 Actual Expenditures	FY05 Actual Expenditures	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 Working Budget	FY11 Preliminary Budget	Budget Variance FY11 - FY10	FY03 FTE	FY04 FTE	FY05 FTE	FY06 FTE	FY07 FTE	FY08 FTE	FY09 FTE	FY10 FTE	FY11 FTE	FTE Variance FY11- FY10	
Coordinator	\$17,972.00	\$4,943.15	\$0.00	\$28,336.83	\$23,543.82	\$41,770.00	\$43,014.14	\$43,441.45	\$43,441.45	\$0.00	0.20	0.00	0.00	0.50	0.30	0.50	0.50	0.50	0.50	0.50	0.00
Teaching staff																					
Other staff																					
Curriculum supplies & materia	\$13,930.52	\$7,264.54	\$21,636.63	\$16,858.77	\$1,568.45	\$27,047.60	\$12,874.01	\$15,251.00	\$13,685.10	(\$1,565.90)											
	\$31,902.52	\$12,207.69	\$21,636.63	\$45,195.60	\$25,112.27	\$68,817.60	\$55,888.15	\$58,692.45	\$57,126.55	(\$1,565.90)	0.20	0.00	0.00	0.50	0.30	0.50	0.50	0.50	0.50	0.50	0.00

**THE PUBLIC SCHOOLS OF SHARON
PROGRAM NARRATIVES and BUDGETS
Coordinator: Charles Fazzio
SOCIAL STUDIES (Secondary)**

ORGANIZATION DESCRIPTION: The goal of the Sharon Middle School and High School Social Studies Program is to produce talented students of history, critical thinkers, and active, informed, and engaged citizens in this country and the larger world. Teachers and students do what historians, psychologists, geographers, economists, sociologists, lawyers, and archaeologists do. They analyze, investigate, speculate, argue, classify, compare, generalize, hypothesize, question, listen, observe, and debate.

Teachers at every grade and in every course work with their students to prepare them to become "citizens of the world" -- young men and women who are aware of the world around them and who can begin to understand their place in it. We work to develop critical thinking skills and help students learn how to best express themselves both orally and in writing. Students are active participants in their learning, as evidenced by classrooms where they go beyond "names and dates" through a variety of student-centered activities, such as debates, role plays, and simulations, that allow students to make meaning of the world around them. As we move forward, we will continue to emphasize education that promotes global understanding, critical thinking, and student-centered learning through a variety of strategies, materials, and techniques

FY10 Accomplishments

- The Department continues to refine and realign the Facing History curricula for grades 9-12.
- The Department continues to work on integrating 21st century learning and differentiated instruction into our programs & lessons.
- The Department began to build a professional library that includes both books & DVD lectures.

FY11 Objectives

- Explore the feasibility of a World Studies Program linking sophomore World History with sophomore English in an effort to expand interdisciplinary offerings at SHS.
- Continue to differentiate materials, instruction and share better teaching practices in the classroom.
- Continue to build a professional library for the department.

Budget Line Item	FY03 Actual Expenditures	FY04 Actual Expenditures	FY05 Actual Expenditures	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 Working Budget	FY11 Preliminary Budget	Budget Variance FY11 - FY10	FY03 FTE	FY04 FTE	FY05 FTE	FY06 FTE	FY07 FTE	FY08 FTE	FY09 FTE	FY10 FTE	FY11 FTE	FTE Variance FY11- FY10
Coordinator	\$29,168.70	\$29,432.00	\$57,688.28	\$60,392.56	\$50,629.80	\$53,979.30	\$54,348.06	\$50,811.48	\$44,861.00	(\$5,950.48)	0.40	0.40	0.80	0.80	0.80	0.80	0.75	0.50	0.50	0.00
Teaching staff	\$985,504.61	\$878,695.37	\$886,392.54	\$959,406.03	\$1,079,426.43	\$1,220,173.68	\$1,310,178.17	\$1,332,676.90	\$1,360,812.40	\$28,135.50	21.10	18.60	18.20	19.20	19.20	20.20	20.25	20.00	20.00	0.00
Other staff																				
Curriculum supplies & materia	\$33,267.87	\$14,313.94	\$49,563.74	\$47,791.36	\$38,574.76	\$43,707.42	\$41,890.65	\$42,011.01	\$35,442.63	(\$6,568.38)										
	1,047,941.18	922,441.31	993,644.56	1,067,589.95	1,168,630.99	1,317,860.40	1,406,416.88	1,425,499.39	1,441,116.03	15,616.64	21.50	19.00	19.00	20.00	20.00	21.00	21.00	20.50	20.50	0.00

**THE PUBLIC SCHOOLS OF SHARON
PROGRAM NARRATIVES and BUDGETS
Coordinator: Kristina Dahlen
FOREIGN LANGUAGE (Secondary)**

ORGANIZATION DESCRIPTION: The Foreign Language (FL) Department is responsible for curriculum and instruction at the elementary, middle, and high schools. Chinese is taught grades 4-12, French and Spanish from grades 6-12 and Latin from 9-12. Proficiency in a foreign language and knowledge of other cultures are critical skills for students to acquire. To help students acquire these skills, the FL Dept. would like to establish an exchange between students between SHS students and those from sister schools in France and Spain, as well as maintain the exchange with Xi`an China.

In FY 11, we plan to complete the first stage of the curriculum review cycle and ensure that students are learning from current sources (books and other media) that expose them to the foreign language as currently used in the target language country.

We also plan to seek out training in proficiency assessment. We would like to prepare students for 21st century challenges by highlighting the connections between them and other citizens of the world and allowing them to use up-to-date technology to seek out information and express their understanding in creative ways.

FY10 Accomplishments

FY11 Objectives

- Teachers rewrote the course descriptions in the high school Program of Studies to include grammar, themes, and pace of learning to help parents and students choose the best class for their needs.
- Middle and High school teachers cooperated to align the 6,7,8th grade foreign language curriculum with the high school Level I, (i.e. 6-8 French = Level I HS French).
- 4 Chinese students and their teacher from Xi`an China spent the fall semester studying at Sharon High School and living with host families in Sharon.
- Students who studied in China last year gave PPT presentations to all 5th and 8th graders.
- 7 SHS students and a SHS teacher will go to Xi`an China to study and live for 7 weeks beginning in March.
- Revised Grade 5 curriculum and wrote UBD to reflect the loss of K-3 Chinese and to give the essential questions a more communicative focus.
- Offered AP Chinese (V).
- Students from all 5 schools in the district participated in a community-run Chinese New Year celebration.
- The Foreign Language National Honor Society inducted new members. FLNHS members archived FL materials, tutored struggling students, and labeled the headphones in the FL lab.

- To continue the Chinese Exchange between the Tangnan School in Xi`an China and SHS.
- To increase the amount of community involvement in the Chinese exchange and to strengthen the connections between the Sharon Chinese Community and the schools.
- To develop a Chinese Exchange Committee to discuss the sustainability of the program and to ensure community involvement in the program.
- To find sister schools in France and Spain and initiate an homestay exchange between students studying French/Spanish at SHS and the sister schools.
- To increase cooperation among teachers in the elementary, middle and high school levels and to encourage positive interactions among teachers and presentations by/to students at different levels.
- To upgrade to a digital language lab and to train teachers how to use and maintain it.
- To complete the first stage of the curriculum review cycle with participation and input from FL teachers at all levels.
- To create common planning time for the FL teachers at the middle school.
- To increase the amount of authentic language read, spoken, and heard in foreign language classrooms.
- To seek out and obtain training on authentic proficiency based assessment.

Budget Line Item	FY03 Actual Expenditures	FY04 Actual Expenditures	FY05 Actual Expenditures	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 Working Budget	FY11 Preliminary Budget	Budget Variance FY11 - FY10	FY03 FTE	FY04 FTE	FY05 FTE	FY06 FTE	FY07 FTE	FY08 FTE	FY09 FTE	FY10 FTE	FY11 FTE	FTE Variance FY11- FY10
Coordinator	\$30,862	\$70,441	\$61,330	\$63,949	\$65,883	\$69,896	\$88,591	\$72,794	\$72,794	\$0.00	0.40	1.00	0.80	0.80	0.80	0.80	1.00	0.75	0.75	0.00
Teaching staff	\$849,249	\$736,388	\$862,331	\$1,002,375	\$1,103,461	\$1,180,636	\$1,207,970	\$1,252,410	\$1,285,151	\$32,741.22	16.85	14.00	16.20	17.33	18.23	18.95	18.75	19.10	19.30	0.20
Other staff																				
Curriculum supplies & materia	\$14,100	\$9,271	\$22,287	\$32,675	\$32,242	\$14,115	\$37,710	\$17,429	\$25,836	\$8,407.47										
	\$894,211	\$816,099	\$945,947	\$1,099,000	\$1,201,586	\$1,264,646	\$1,334,271	\$1,342,633	\$1,383,781	\$41,148.69	17.25	15.00	17.00	18.13	19.03	19.75	19.75	19.85	20.05	0.20

**THE PUBLIC SCHOOLS OF SHARON
PROGRAM NARRATIVES and BUDGETS
Facilitators: Lisa Gilman & Ruth Debrot
Unified Arts: Performing Arts (Districtwide)**

ORGANIZATION DESCRIPTION: The music teachers across the district want to offer students similar experiences in each building, as well as to offer our teachers adequate materials to better accomplish this goal. As a result, each of the purchases associated with this budget reflect a genuine desire to promote equity and to maintain or enhance the current districtwide program. Last year, many of the music teachers participated in a workshop on instrumental care and repair. As a result, district personnel have been able to make repairs on band instruments without having to send the instruments to a shop. This thrift continues; however, the supplies represented in this budget are necessary.

Programs at the middle and high school are performance-based programs focused on the practice of making and creating music, rather than the aesthetic or passive approach to learning music. The praxial approach is supported by 21st Century learning. The instrumental music program will continue to develop as we welcome the strings program to SHS, as well as start the drumline activity. New uses and advances in music technology have made digital music-making affordable and accessible for musicians and non-musicians alike, particularly for students in every instrumental music course. We look to add and incorporate new devices and software to existing devices. Compositions for band, jazz band, and strings serve as our "textbooks" allowing students to perform significant works of the music literature. While we recycle literature from years past, we also try to add new titles to the collection each year. Supplies for all groups and classes require funds to maintain a quality learning environment and functioning of the courses/emsembles.

FY10 Accomplishments

- Cottage and Heights have been able to purchase repair parts for the barred instruments in their music rooms.
- The band and string instructors have purchased consumable supplies (reeds, extra strings, etc.) for the students within their program.
- Based upon a workshop held here last year on instrumental care and repair, we have been able to repair several of the school-owned instruments ourselves. We are also receiving donated instruments from families who no longer use them, and we are able to sterilize them and loan them to students who may not be able to afford a rental instrument.
- The elementary schools are all in the process of making an inventory of choral music within their buildings, so we will be able to loan music to each other and save the expense of purchasing expensive sheet music.
- Each elementary school has purchased soprano recorders for every third grade student to support the general music curriculum.
- The middle school has continued to implement the string program, inclusive of grades 6 and 7 students, and look to include grade 8 students next year.
- Grades 6-12 music teachers are working to design UbD documents for the choral program.
- The middle school has reestablished a jazz band/jazz curriculum.
- Grade 6 - 12 UbD curriculum, with the incorporation of 21st Century Skills, to be included on the Sharon Public Schools website.
- 9-12 instrumental music continued to acquire technology for music: VoiceLive 2 and Kong

FY11 Objectives

- We would like to continue building an Orff instrumentarium in each school large enough to accommodate every child in each classroom.
- We will be purchasing soprano recorders for the third grade students to meet our curriculum standards.
- We would like to receive training in formatting our curricula through the Understanding by Design method, as that is what is currently what is being used.
- We want to continue to build our choral and instrumental libraries within our buildings and within the town.
- The middle school looks to implement smart music for instrumental program (21st Century Learning).
- 9-12 vocal - continue to expand upon current vocal music curriculum, and continue to build on listening and theory/musicianship skills.
- 9-12 vocal - continue to expand students' skill levels and continue to study a high level of music in all performance ensembles.

Budget Line Item	FY03 Actual Expenditures	FY04 Actual Expenditures	FY05 Actual Expenditures	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 Working Budget	FY11 Preliminary Budget	Budget Variance FY11 - FY10	FY03 FTE	FY04 FTE	FY05 FTE	FY06 FTE	FY07 FTE	FY08 FTE	FY09 FTE	FY10 FTE	FY11 FTE	FTE Variance FY11- FY10	
Coordinator	\$10,523.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Teaching staff	\$482,348.12	\$474,257.80	\$494,808.51	\$562,442.14	\$639,158.12	\$772,762.24	\$833,847.19	\$782,601.75	\$790,725.50	\$8,123.75	8.60	8.60	8.60	9.60	9.60	12.80	12.83	11.43	11.48	0.05	
Other staff																					
Curriculum supplies & materia	\$10,205.54	\$6,643.60	\$15,943.01	\$28,070.06	\$19,535.11	\$11,925.21	\$32,479.20	\$19,539.06	\$20,000.00	\$460.94											
	\$503,077.16	\$480,901.40	\$510,751.52	\$590,512.20	\$658,693.23	\$784,687.45	\$866,326.39	\$802,140.81	\$810,725.50	\$8,584.69	8.80	8.60	8.60	9.60	9.60	12.80	12.83	11.43	11.48	0.05	

**THE PUBLIC SCHOOLS OF SHARON
PROGRAM NARRATIVES and BUDGETS
Facilitators: Jennifer Grossman/Janine Roberto
Unified Arts: Visual Arts (Districtwide)**

ORGANIZATION DESCRIPTION: The Visual Arts Department is an important part of the Unified Arts Department in grades K-12. Teachers at the K-8 levels work with children to develop and enhance their talent in the visual and plastic arts. Visual Arts is an elective in grades 9-12.

To maintain our program at its present status we need the budgeted items. The consumable items are enormous for this particular subject area for obvious reasons. The art program at the high school has grown in recent years, as has the faculty, and consequently, so has the course offerings: Graphic Design, Digital Photography, and Animation have all been added to the curriculum. In response to this it is necessary for us to maintain the amount that is allotted for our consumables.

FY10 Accomplishments

FY11 Objectives

- Technology-infused art courses such as Graphic Design, Digital Photography, and Animation have been added to the Visual Art curriculum (and also the budget.)
- Enrollment in the above listed courses as well as Intro to Art is greater.
- Student achievements, awards, and honors are the highest they've been in years.
- Students graduating from the Art Department are attending some of the nation's top art schools.
- Despite the lack of a common planning period or professional development period at the middle and high schools we have managed to develop consistency and maintain a stimulating and challenging curriculum.
- 6-12 completed the rewriting of the Art Curriculum in UbD Format.
- A record-number of submissions were made to the nation's largest, longest running, and most prestigious student art contest, the "Scholastic Art Awards" sponsored regionally by the Boston Globe. This attests to student achievement and involvement as well as to teacher instruction, guidance, and direction.
- K-5 art teachers are meeting monthly, in addition to half-days, to provide content specific professional development.
- K-5 art is working towards translating the current K-5 Visual Art curriculum to UbD format.

- Continue to develop the K-12 program in keeping with 21st Century Skills.
- Launch a secondary department website attached to the school page that includes curriculum descriptions, alignment to frameworks, etc.
- Launch 6-12 teacher/course webpages within the department site that spotlights artwork, assignments, homework, etc.
- Continue to organize/make use of the new 9-12 office/storage/work area (since the relocation in 09-10) to store materials in an appropriate manner and inventory materials and supplies in a more efficient process.
- Publish the 6-12 Art Curriculum in UbD Format on the Sharon Schools website.
- Publish K-5 Visual Art Curriculum on Sharon Public Schools website, in UbD format.
- Continue to support 21st Century Skills, through the integration of technology in art.
- Attend at least one professional development opportunity outside of school.

Budget Line Item	FY03 Actual Expenditures	FY04 Actual Expenditures	FY05 Actual Expenditures	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 Working Budget	FY11 Preliminary Budget	Budget Variance FY11 - FY10	FY03 FTE	FY04 FTE	FY05 FTE	FY06 FTE	FY07 FTE	FY08 FTE	FY09 FTE	FY10 FTE	FY11 FTE	FTE Variance FY11-FY10	
Coordinator	\$10,523.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Teaching staff	\$319,965.53	\$389,823.68	\$395,325.70	\$415,405.95	\$534,960.83	\$536,965.41	\$529,660.83	\$567,844.34	\$560,166.50	(\$7,677.84)	7.80	8.80	8.60	8.85	9.60	9.10	8.08	8.08	7.88	(0.20)	
Other staff																					
Curriculum supplies & materia	\$19,212.78	\$13,084.14	\$22,545.81	\$34,879.36	\$21,411.56	\$19,293.65	\$18,233.66	\$24,500.00	\$24,500.00	\$0.00											
	\$349,701.81	\$402,907.82	\$417,871.51	\$450,285.31	\$556,372.39	\$556,259.06	\$547,894.49	\$592,344.34	\$584,666.50	(\$7,677.84)	8.00	8.80	8.60	8.85	9.60	9.10	8.08	8.08	7.88	(0.20)	

THE PUBLIC SCHOOLS OF SHARON
PROGRAM NARRATIVES and BUDGETS
Facilitators: David Christiansen/Tim Vigorito
Wellness and Physical Education Health and Fitness K-12 (Districtwide)

ORGANIZATION DESCRIPTION: The wellness/physical education department provides health-related fitness services to children in grades K-12. The health education program provides for K-10 instruction with emphasis on prevention (tobacco, disease, alcohol, substance abuse, violence) as well as the promotion of lifelong healthy behaviors.

FY10 Accomplishments

FY11 Objectives

- The Physical Education program promotes the importance of daily physical exercise through lifetime activities (K-12).
- The Health program promotes proper nutritional habits and the avoidance of high risk behaviors (6-10).
- At the elementary level, motor movement skills and lifetime wellness patterns are formulated.
- The focus of the middle school and high school program is on helping students further develop their knowledge of activities and games they can participate in for the enhancement of lifetime fitness goals.
- District wide K-5 and 6-12 facilitators continue to support content-specific development and curricular refinement.

- To continue development and publishing of curricular documents.
- To provide content-specific professional development.
- To identify curricular goals and objectives that supplement and align to Understanding by Design format.
- To provide at least one districtwide professional development opportunity.
- Districtwide, the program coordinates fitness reporting from the elementary to secondary levels with the use of assessment technology.

Budget Line Item	FY03 Actual Expenditures	FY04 Actual Expenditures	FY05 Actual Expenditures	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 Working Budget	FY11 Preliminary Budget	Budget Variance FY11 - FY10	FY03 FTE	FY04 FTE	FY05 FTE	FY06 FTE	FY07 FTE	FY08 FTE	FY09 FTE	FY10 FTE	FY11 FTE	FTE Variance FY11 - FY10	
Coordinator	\$30,862.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PE: Teaching staff: PE	\$439,326.83	\$464,450.54	\$499,756.57	\$508,665.90	\$519,892.31	\$560,220.96	\$606,160.10	\$627,390.87	\$631,851.52	\$4,460.65	8.60	9.20	9.20	9.20	9.20	9.20	9.43	9.43	9.33	(0.10)	
Health: Teaching staff: Health Educat	\$83,411.00	\$107,354.42	\$123,812.52	\$132,756.00	\$142,788.60	\$150,932.93	\$160,274.52	\$167,320.80	\$174,285.00	\$6,964.20	2.00	1.60	2.60	2.60	2.60	2.60	2.60	2.60	2.60	0.00	
Other staff																					
PE: Curriculum supplies & materia	\$3,603.90	\$3,525.11	\$3,703.32	\$8,593.38	\$3,979.66	\$6,145.13	\$3,885.25	\$5,000.00	\$5,000.00	\$0.00											
Health: Curriculum supplies & materia	\$418.42	\$568.04	\$1,012.50	\$1,593.78	\$0.00	\$898.27	\$574.98	\$2,000.00	\$2,000.00	\$0.00											
	\$557,622.15	\$575,898.11	\$628,284.91	\$651,609.06	\$666,660.57	\$718,197.29	\$770,894.85	\$801,711.67	\$813,136.52	\$11,424.85	11.00	10.80	11.80	11.80	11.80	11.80	12.03	12.03	11.93	(0.10)	

**THE PUBLIC SCHOOLS OF SHARON
PROGRAM NARRATIVES and BUDGETS
Supervisor: none
Louis Feinstein Public Service Program [Community Service Learning] Districtwide**

ORGANIZATION DESCRIPTION: The Louis Feinstein Public Service Program is responsible for community service learning and community service programming in grades preK-12.
This program has not been funded since FY08

Budget Line Item	FY03 Actual Expenditures	FY04 Actual Expenditures	FY05 Actual Expenditures	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 Working Budget	FY11 Preliminary Budget	Budget Variance FY11 - FY10	FY03 FTE	FY04 FTE	FY05 FTE	FY06 FTE	FY07 FTE	FY08 FTE	FY09 FTE	FY10 FTE	FY11 FTE	FTE Variance FY11- FY10
Coordinator	\$59,068.10	\$59,630.90	\$63,244.02	\$59,688.93	\$26,438.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	1.00	1.00	1.00	1.00	0.44	0.00	0.00	0.00	0.00	0.00
Teaching staff	\$50,638.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	1.00	0.00	0.00	0.20	0.00	0.00	0.00	0.00	0.00	0.00
Other staff (clerical)	\$8,835.86	\$6,005.95	\$9,517.62	\$6,743.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.60	0.60	0.60	0.40	0.00	0.00	0.00	0.00	0.00	0.00
Curriculum supplies & materia	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,376.59	\$0.00	\$0.00	\$0.00	\$0.00										0.00
	\$118,542.46	\$65,636.85	\$72,761.64	\$66,432.00	\$26,438.00	\$2,376.59	\$0.00	\$0.00	\$0.00	\$0.00	2.60	1.60	1.60	1.60	0.44	0.00	0.00	0.00	0.00	0.00

**THE PUBLIC SCHOOLS OF SHARON
PROGRAM NARRATIVES and BUDGETS
Student Activities
funded by School Budget (Middle and High Schools)**

ORGANIZATION DESCRIPTION: The Student Activities account helps to support stipend payments for twenty-five club advisor positions at the high school and middle school. The advisors work with students in a variety of activities that supplement and add an additional dimension to the students' total educational experience. Activities include drama, National Honor Society and the Marsengold yearbook among others. In some cases, advisors share the position with a colleague.

Student Activity Fund Accounts: Funds raised by these Student Activities are deposited to the Student Activity Funds Club Accounts that belong to either the class or group that raised the funds. The funds are deposited to a savings account managed by the Town of Sharon and the School Department principal. A "banker" handles the bookkeeping for these funds and is supervised by the Finance Office at 1 School Street. A checking account exists for each school allowing the principal to write checks for students and club advisors to support student activities or student enrichment activities. See Student Activity Fund Accounts.

FY10 Accomplishments

- Continued excellence in dramatic performances.
- The revitalization of clubs that address the diversity of the SHS student population.
- Added more self-funded activities at all schools.

FY11 Objectives

- To use a variety of communication devices to fully involve the student body in the opportunity to participate in extra-curricular activities.
- To support the professional staff in their desire to create increasing opportunities for students to become more actively involved in extra-curricular activities.
- To establish a fair funding mechanism for all Student Activities and Clubs at all schools.

Budget Line Item	FY03 Actual Expenditures	FY04 Actual Expenditures	FY05 Actual Expenditures	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 Working Budget	FY11 Preliminary Budget	Budget Variance FY11 - FY10	FY03 FTE	FY04 FTE	FY05 FTE	FY06 FTE	FY07 FTE	FY08 FTE	FY09 FTE	FY10 FTE	FY11 FTE	FTE Variance FY11 - FY10	
Stipends and payments	\$81,031.00	\$90,230.74	\$91,678.98	\$100,319.00	\$113,709.50	\$114,098.40	\$131,176.44	\$139,787.91	\$141,750.39	\$1,962.48	see headcounts in PERSONNEL										0.00
Supplies and Materials	\$2,895.60	\$1,553.70	\$2,242.83	\$2,728.00	\$5,421.09	\$5,605.94	\$15,942.65	\$8,540.00	\$8,540.00	\$0.00											0.00
	\$83,926.60	\$91,784.44	\$93,921.81	\$103,047.00	\$119,130.59	\$119,704.34	\$147,119.09	\$148,327.91	\$150,290.39	\$1,962.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**THE PUBLIC SCHOOLS OF SHARON
PROGRAM NARRATIVES and BUDGETS
Director: Robert Sondheim
Athletics (Secondary)**

ORGANIZATION DESCRIPTION: The Athletic Department is responsible for the organization and administration of the high school athletic program together with the coordination of sports program needs within the elementary and middle schools.

FY10 Accomplishments

- Maintained coordination of the 7th and 8th grade Middle School track program with coaches and MS Principal.
- Coordinated efforts of the Sharon Boosters Club to supplement additional funding on behalf of the district's athletic programs.
- Coordinated league expansion with fellow athletic directors for the inclusion of Attleboro HS to fully compliment league competition.
- Worked with school officials to send out an official bid for the construction of a new fitness facility at the high school.
- Conducted a transportation forum at the statewide athletic directors conference in conjunction with the Department of Motor Vehicles to improve understanding of transportation laws and athletic transportation needs.
- Conducted multiple fundraising efforts during the fiscal year to help

FY11 Objectives

- To finalize all scheduling and competitions within the newly-expanded Hockomock League.
- To bring the anticipated construction of an expanded fitness center facility to fruition during the course of the fiscal year.
- To lend assistance to the offering of an ELO course to improve student oral communication offered at SHS by a private vendor.
- To offer a second forum at the statewide athletic director conference on the transportation of athletes in conjunction with the laws and regulations of the Department of Motor Vehicles.
- To represent the Hockomock League by attending the national Athletic Directors Association Convention.
- To assist in the school district's decision-making on a proposal to entertain a later school day starting in FY'12 by serving on a task force on the subject.
- To coordinate all fundraising, operational needs and other initiatives within the purview of the Department of Athletics for the district.

Budget Line Item	FY03 Actual Expenditures	FY04 Actual Expenditures	FY05 Actual Expenditures	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 Working Budget	FY11 Preliminary Budget	Budget Variance FY11 - FY10	FY03 FTE	FY04 FTE	FY05 FTE	FY06 FTE	FY07 FTE	FY08 FTE	FY09 FTE	FY10 FTE	FY11 FTE	FTE Variance FY11- FY10	
Coordinator/Director	\$61,800.00	\$63,035.96	\$70,699.98	\$72,442.50	\$74,228.44	\$78,255.42	\$86,051.94	\$88,121.00	\$90,361.00	\$2,240.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Coaches <i>Increasing user fees fund this item</i>	\$185,390.00	\$176,717.10	\$164,464.70	\$170,366.00	\$180,765.00	\$180,895.00	\$209,930.00	\$211,838.32	\$214,930.71	\$3,092.39	see headcounts in PERSONNEL see headcounts in PERSONNEL										
Contracted services	\$13,992.00	\$41,837.04	\$10,341.61	\$19,500.00	\$6,500.00	\$14,000.00	\$0.00	\$19,500.00	\$19,500.00	\$0.00											
Transportation	\$46,725.50	\$0.00	\$0.00	\$0.00	\$0.00	\$11,224.21	\$0.00	\$25,000.00	\$25,000.00	\$0.00											
Supplies and Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00											
	\$307,907.50	\$281,590.10	\$245,506.29	\$262,308.50	\$261,493.44	\$284,374.63	\$295,981.94	\$344,459.32	\$349,791.71	\$5,332.39	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00

**THE PUBLIC SCHOOLS OF SHARON
PROGRAM NARRATIVES and BUDGETS
Supervisor: Fran Derry
TRANSPORTATION**

ORGANIZATION DESCRIPTION: The Office of Transportation provides free transportation to all eligible school students in grades K-6 who reside 2 miles or more from their school as required by the State Department of Education. The Transportation Department also provides an optional pay transportation system to elementary students who live less than 2 miles from their school and to all students grades 7-12. Additionally, this office provides appropriate transportation, to and from the assigned school, to all students with special needs who live outside their local school district, and to special needs students, who attend private placements outside the Town of Sharon.

FY10 Accomplishments

- Met the individual needs of parents and students while controlling costs.
- Chose a vendor (TLC) to provide transportation for Special Needs students for the towns in the Charms Collaborative which provided a more efficient and cost saving form of transportation for SPED students for Sharon and all towns involved.
- Set up in-house transportation for all Special Education Students, with the purchase of 5 new vans and the lease of an additional 5 vans and hired appropriate staff with the purpose of saving additional money. This eliminates the use of outside Vendors.
- Created a handbook for Drivers to improve safety on Special Education vans

FY11 Objectives

- Continue to refine the in-house transportation system now in place.
- Continue to improve existing routes.
- Partner with other towns providing their own transportation such as Norwood by combining students to save the school department money and create more efficient transportation for students.

Budget Line Item	FY03 Actual Expenditures	FY04 Actual Expenditures	FY05 Actual Expenditures	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 Working Budget	FY11 Preliminary Budget	Budget Variance FY11 - FY10	FY03 FTE	FY04 FTE	FY05 FTE	FY06 FTE	FY07 FTE	FY08 FTE	FY09 FTE	FY10 FTE	FY11 FTE	FTE Variance FY11-FY10
*** funded by SPED Grant 240 and Revolving Accounts																				
9791 ***Supervisor Transportation	\$21,605	\$9,616	\$0	\$0	\$0	\$0	\$0	\$32,231	\$32,553	\$322.31	0.50	0.20	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00
Regular Buses	\$298,638	\$351,725	\$413,340	\$430,259	\$330,644	\$337,748	\$335,248	\$414,000	\$414,000	\$0.00										0.00
<i>Increasing user fees fund this item for students that the law does not require us to transport - see revolving funds</i>																				
Late buses and Field Trips	\$15,960	\$18,860	\$19,201	\$14,995	\$24,848	\$25,852	\$12,619	\$30,200	\$30,200	\$0.00										0.00
SPED Sharon Van drivers	\$105,065	\$133,363	\$167,469	\$157,550	\$183,188	\$198,261	\$230,901	\$380,242	\$386,705	\$6,463.31	8.79	11.00	9.00	8.55	9.05	9.05	10.15	16.75	16.75	0.00
SPED Contracted van services	\$184,775	\$367,027	\$400,580	\$328,595	\$358,547	\$377,048	\$380,772	\$110,000	\$50,000	(\$60,000.00)										
SPED mileage/transport studk	\$9,194	\$12,199	\$14,736	\$13,579	\$17,957	\$10,852	\$1,092	\$10,000	\$10,000	\$0.00										
SPED fuel & repairs	\$24,218	\$17,697	\$27,084	\$39,189	\$36,372	\$48,273	\$45,069	\$90,000	\$90,000	\$0.00										
SPED Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$193,395	\$0	\$28,485	\$28,485.00										
SPED insurance	\$12,648	\$10,800	\$13,169	\$12,750	\$12,224	\$12,150	*\$13,752 funde	\$30,000	funded FY11 Fixed & U											
	\$672,102	\$921,286	\$1,055,580	\$996,918	\$963,779	\$1,010,183	\$1,199,095	\$1,096,673	\$1,041,944	(\$24,729.38)	9.29	11.20	9.00	8.55	9.05	9.05	10.15	17.25	17.25	0.00

**THE PUBLIC SCHOOLS OF SHARON
PROGRAM NARRATIVES and BUDGETS
Director: Kenneth Wertz
Maintenance and Operations**

ORGANIZATION DESCRIPTION: The Sharon Public Schools Maintenance and Operations Department provides custodial and maintenance support for the six school buildings in the district. These buildings total more than 500,000 square feet of space and have a daily occupancy of just below 4,000 students and staff. The M&O department is responsible for all maintenance, construction, custodial services, and recommendation and management of all capital projects for the six buildings.

FY10 Accomplishments

- Successfully managed the addition of 2 modular classrooms at the High School.
- Continued to replace and upgrade acoustical classroom tiles districtwide.
- Replaced the flooring in the Middle School modular classrooms.
- Management of new locker installation at H.S and M.S.
- Completed MCPPO training which resulted in certification for Design & Construction contracting.
- Facilitated the sharing of monthly charges for gas and electricity with custodians to reduce costs for the district by recruiting an Energy Manager shared with the Town of Canton.

FY11 Objectives

- Continue to work on the planned Middle School additon/renovation project.
- Continue to improve the schools energy conservation initiatives through energy incentive programs and newer building technology improvements and with creation of the "Energy Manager" position working in concert with Canton Public Schools.
- Generate requests for proposals, bids, and complete all capital outlay projects for the upcoming fiscal year.
- Continued improvement to existing custodial services with a focus on cleaning excellence.
- Work on keeping team moral up with the pending fiscally trying times ahead.
- Improved preventative maintenance policies and procedures to better predict and maintain buildings.
- Identify both long range and short range improvements needed to the infrastructure of the Sharon Public Schools.

Budget Line Item	FY03 Actual Expenditures	FY04 Actual Expenditures	FY05 Actual Expenditures	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 Working Budget	FY11 Preliminary Budget	Budget Variance FY11 - FY10	FY03 FTE	FY04 FTE	FY05 FTE	FY06 FTE	FY07 FTE	FY08 FTE	FY09 FTE	FY10 FTE	FY11 FTE	FTE Variance FY11- FY10
Supervisor, Maintenance staff & tradespeople	\$249,492	\$265,544	\$301,445	\$318,465	\$345,769	\$391,432	\$387,469	\$393,614	\$364,244	(\$29,370.23)	5.90	5.40	6.40	6.40	7.38	8.38	7.00	7.50	6.50	(1.00)
Building custodial staff	\$645,543	\$678,926	\$688,137	\$666,752	\$780,426	\$863,651	\$846,288	\$883,738	\$810,931	(\$72,807.63)	18.40	19.90	19.88	19.88	21.10	21.10	21.10	20.10	18.10	(2.00)
Custodial overtime, subs, summer	\$30,304	\$62,000	\$47,943	\$64,061	\$60,254	\$80,515	\$88,337	\$82,000	\$55,696	(\$26,304.00)	0.00	0.00	0.00	0.00	0.75	0.75	0.75	0.75	0.00	(0.75)
\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00										
Utilities: Gas (heating)	\$329,955	\$336,200	\$465,235	\$550,600	\$528,429	\$462,759	\$450,553	\$420,686	\$420,686	\$0.00										
Utilities: Electric	\$309,921	\$364,574	\$381,568	\$401,000	\$571,750	\$529,393	\$518,896	\$594,593	\$594,593	\$0.00										
Utilities: Telephone	\$22,725	\$30,326	\$42,926	\$57,478	\$55,916	\$66,984	\$40,029	\$43,399	\$43,399	\$0.00										
M/O Repair accounts	\$97,296	\$97,715	\$129,543	\$207,669	\$158,862	\$174,451	\$154,894	\$173,100	\$164,100	(\$9,000.00)										
M/O Contracted Services (grounds)	\$6,000	\$6,000	\$9,150	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$0.00										
M/O Supplies accounts	\$72,927	\$89,620	\$174,467	\$156,147	\$274,234	\$265,256	\$176,603	\$240,600	\$346,181	\$105,581.00										
M/O Vehicle supplies, insurance	\$13,926	\$13,764	\$18,701	\$23,996	\$17,890	\$22,329	\$13,819	\$14,000	\$14,000	\$0.00										
M/O Roof and Firecode inspections	\$8,117	\$15,423	\$3,129	\$16,324	\$23,571	\$22,447	\$15,478	\$26,800	\$30,691	\$3,891.00										
M/O Lease MS Modular payment	\$162,356	\$0	\$59,946	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00										
	\$1,948,562	\$1,960,093	\$2,322,189	\$2,468,490	\$2,823,100	\$2,885,216	\$2,698,366	\$2,878,530	\$2,850,520	(28,009.86)	24.30	25.30	26.28	26.28	29.23	30.23	28.85	28.35	24.60	(3.75)

**THE PUBLIC SCHOOLS OF SHARON
PROGRAM NARRATIVES and BUDGETS**

Revolving Accounts

ORGANIZATION DESCRIPTION: The Sharon Public Schools operates revolving accounts to support Community Education, Transportation, Full Day Kindergarten, Food Services and donation accounts. All funds shown below are funds received to date.

Budget Line Item	FY03 REVENUES	FY04 REVENUES	FY05 REVENUES	FY06 REVENUES	FY07 REVENUES	FY08 REVENUES	FY09 Actual Expenditures	FY10 Working Budget	FY11 Preliminary Budget	Budget Variance FY10 to date - FY09 end of year Please NOTE YEARS	FY03 FTE	FY04 FTE	FY05 FTE	FY06 FTE	FY07 FTE	FY08 FTE	FY09 FTE	FY10 FTE	FY11 FTE	FTE Variance FY11- FY10	
Donation Accounts all buildings:																					
Scholarships, PTOs, Autism, CSL, SSEPAC	\$31,673.00	\$121,742.00	\$34,850.00	\$53,780.00	\$48,451.00	\$45,377.00	\$55,873.00	\$55,873.00	\$55,873.00	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Community Education Revolving:																					
Adult Ed, field trip, After School Enrichment, Outside School Day programs, Tech Fee, Reading Success, Summer Handicapped & Summer Camp, EC, [2224] Kindergarten.	\$1,037,460	\$1,215,401	\$1,188,364	\$1,522,260	\$1,785,275	\$1,665,257	\$1,778,717	\$1,778,717	\$1,778,717	\$0.00	28.20	28.50	28.85	40.05	42.75	43.75	51.20	51.20	51.20	51.20	0.00
2203 Athletic	\$135,956	\$139,601	\$178,526	\$200,803	\$268,316	\$291,151	\$270,015	\$270,015	\$270,015	\$0.00											
2201 Cafeteria (School lunch)	\$648,631	\$681,273	\$665,673	\$658,375	\$733,817	\$732,938	\$765,459	\$765,459	\$765,459	\$0.00	13.97	13.97	13.97	14.53	15.00	15.10	14.90	14.90	14.90	14.90	0.00
2240 *Transportation	\$159,646	\$545,151	\$77,372	\$705,930	\$93,931	\$467,540	\$441,880	\$441,880	\$441,880	\$0.00	0.25	0.50	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.00
Rental revolving: field lights, facilities	\$19,254	\$15,505	\$136,258	\$163,104	\$153,459	\$185,508	\$169,138	\$169,138	\$169,138	\$0.00											
<i>* For FY09: Total students riding = 1,710 [695 are over 2 miles and ride free, 928 pay, 87 are free and reduced riders]</i>							\$0	\$0	\$0												
Lost Books			\$12,968	\$4,885	\$6,041	\$3,210	\$6,135	\$6,135	\$6,135	\$0.00											
	\$2,032,620	\$2,718,673	\$2,294,011	\$3,309,137	\$3,089,290	\$3,390,981	\$3,487,217	\$3,487,217	\$3,487,217	0	42.42	42.97	43.02	54.78	57.95	59.05	66.30	66.30	66.30	66.30	0.00

**THE PUBLIC SCHOOLS OF SHARON
PROGRAM NARRATIVES and BUDGETS
Capital Outlay Accounts**

ORGANIZATION DESCRIPTION: The Sharon Public Schools requests Capital Outlay Funds each fiscal year to maintain buildings and properties. Capital Funding is generally for items that have a 5 year life and cost more than \$10,000.

Budget Line Item	FY03 Budget	FY04 Budget	FY05 Budget	FY06 Budget	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 Working Budget	FY11 Preliminary Budget	Budget Variance FY11 - FY10	FY03 FTE	FY04 FTE	FY05 FTE	FY06 FTE	FY07 FTE	FY08 FTE	FY09 FTE	FY10 FTE	FY11 FTE	FTE Variance FY11- FY10	
Capital Outlay funding (BUDGET REPORTED, not REVENUE)																					
DW Technology							\$225,000	\$172,294	\$336,600	\$164,306.00											
SPED Vans	\$52,000	\$51,000	\$49,185	\$52,450	\$55,000	\$55,000	\$55,000	\$0	\$49,000	\$49,000.00											
Classroom Furniture	\$50,000	\$100,000	\$35,000	\$75,000	\$87,435	\$122,640	\$90,035	\$97,275	\$55,724	(\$41,551.00)											
SHS Science Labs							\$65,500			\$0.00											
Districtwide Projects: Energy; HS Sci Labs; Weight Rm; Tennis Ct; Track; Hgts Bathrm; HS Sky Lights; Dumper Pad; HS Roof								\$125,000	\$813,432	\$688,432.00											
High School: 600 wing; Modular classrooms								\$402,500		(\$402,500.00)											
MS Kitchen fire suppression						\$20,000	\$10,000			\$0.00											
DW Door locks between classrooms							\$92,400			\$0.00											
MS Auditorium seating							\$10,000			\$0.00											
MS Student lockers							\$85,500			\$0.00											
HS Student lockers							\$131,375			\$0.00											
MS Review current plans/educational prog/codes \$130,000 plus \$200,000 for drawings and \$80,000 for OPM									\$410,000												
MS Architects construction administration fees for the project									\$1,000,000												
MS Potential contractor/construction costs (no soft costs included)									*\$33-\$34 million												
HS Auditorium seating									\$12,000	\$0.00											
DW Maintenance truck									\$32,500	\$0.00											
Heights Playground rubber mulch									\$20,000	\$0.00											
Cottage Parking Lot add 5 spaces									\$16,500	\$0.00											
MS Auditorium sound booth, elec & upgrades									\$71,000	\$0.00											
MS Exercise/weight room									\$25,000	\$0.00											
Other misc items: Cottage Lighting	\$95,000		\$99,891					\$30,000		(\$30,000.00)											
Walkway lights (HS front)						\$10,000				\$0.00											
Hot Water (HS)						\$55,000				\$0.00											
Acoustical treatments SPED					\$45,000	\$31,550				\$0.00											
Acoustical treatments SPED					funded with re-allocated prior year borrowing:		\$43,000			\$0.00											
Acoustics SPED Office																					
Acoustics SPED Classrooms REDCAT																					
HVAC & Fence Cottage (re-alloc Trane)			Originally \$48,000 -37,000 = return of		\$13,000					\$0.00											
realloc to: Ctg Fence					\$20,000					\$0.00											
realloc to: Ctg Construction HVAC					\$17,000					\$0.00											
Reallocated from FY02 DW Feasibility Study, \$28,926.96:			Total return to Town		\$41,926.96 + town funds = acoustical	\$43,000				\$0.00											
Septic Design (Forced Main MS)	\$1,500,000 held					\$44,000															
Middle School Parking Lot Repair								\$10,000		(\$10,000.00)											
Textbooks (Reallocation)		\$126,946								\$0.00											
High School construction (reallocation)		\$185,812								\$0.00											
Kitchen Dishwshr/steamtblr/rldwndoor	\$22,000	\$25,446	\$11,999	\$17,525	\$62,600					\$0.00											
Computer & Networking Equipment	\$108,000	\$175,000	\$150,000	\$115,000	\$149,750	\$150,000				\$0.00											
Construction Closeout - Cottage						\$35,000				\$0.00											
Construction Closeout - East						\$207,310				\$0.00											
Downspout repairs SHS						\$28,500				\$0.00											
School Security	\$80,000	\$60,000	\$121,000	\$15,525	\$16,000	\$30,000		\$30,000		(\$30,000.00)											
School Security - HS front reception						\$23,500				\$0.00											
School Security - MS doors						\$40,000				\$0.00											
Window Treatments						\$20,000				\$0.00											
Modular buyout MS			\$769,154					\$80,500		(\$80,500.00)											
Infrastructure & Asbestos projects MS		\$130,000	\$632,295	\$59,155						\$0.00											FY06: reallocated MS Infrastructure to Sacred Heart.
Infrastructure Heights			\$12,667							\$0.00											
Roof Replacement MS/reallocation	\$70,000									\$0.00											FY06: reallocated FY05 Infrastructure to FY07 kitchen.
HVAC System MS	\$18,000		\$20,000							\$0.00											
	\$495,000	\$854,204	\$1,901,191	\$334,655	\$490,905	\$887,000	\$941,810	\$957,569	\$1,312,231	354,662.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
																					borrowing: \$844,000.00

**THE PUBLIC SCHOOLS OF SHARON
PROGRAM NARRATIVES and BUDGETS**

Grants

ORGANIZATION DESCRIPTION: The Sharon Public Schools seeks and receives federal, state and local grants to support Special Education and other initiatives.

MUNIS FUND #	Budget Line Item	FY03 Grant Budget	FY04 Grant Budget	FY05 Grant Budget	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 Working Budget	FY11 Preliminary Budget	Budget Variance FY11 - FY10	FY03 FTE	FY04 FTE	FY05 FTE	FY06 FTE	FY07 FTE	FY08 FTE	FY09 FTE	FY10 FTE	FY11 FTE	FTE Variance FY11- FY10
PROJECTED @ LEVEL																					
State Grants																					
2001	317 Metco	\$319,000	\$293,864	\$334,750	\$371,762	\$405,917	\$429,386	\$408,319	\$389,852	\$389,852	\$0	4.60	4.17	5.40	4.85	4.90	4.90	6.00	4.50	4.50	0.00
	349 Smoking Cessation								\$0	\$0	\$0										
	378 Safe Schools								\$0	\$0	\$0										
	194 Safe Schools II (Gay & Lesbian)							\$1,400			\$0										
	536 School Based CSL										\$0										
	580 Gifted and Talented										\$0										
	625 Summer Academic Supp.	\$9,500	\$18,085								\$0	0.00									
	626 Summer Success	\$9,100									\$0										
	627 High School Improvement										\$0										
2011	632 Academic Support Serv.	\$6,415	\$6,300	\$4,910	\$5,850	\$5,700	\$8,600	\$10,300	\$9,300	\$9,300	\$0	0.00									
TRUST																					
2115	138 Living Democracy		\$11,110	\$7,730	\$5,044	\$7,920					\$0	0.00									
	138 Living Democracy carry forward			\$11,110	\$11,110						\$0										
Other grants (County, local, private)																					
2154	Freeman Foundation (Chinese Grant salaries)			\$119,414	\$150,000	\$129,000					\$0	N/A	1.70	2.45	2.67	0.00	0.00	0.00	0.00	0.00	0.00
2159	Feinstein Foundation					\$10,000					\$0										
	Digital Edivide	\$7,450									\$0										
Federal Grants																					
<u>Special Education</u>																					
2107	240 SPED Allocation	\$489,931	\$598,909	\$687,641	\$691,980	\$701,511	\$711,782	\$712,715	\$744,621	\$744,621	\$0	10.80	12.25	15.42	14.74	13.45	13.45	13.80	14.00	14.00	0.00
	241 SPED Supplement	\$16,800									\$0										
2110	256 SPED program review					\$4,500					\$0										
2105	262 SPED Early Childhood	\$23,230	\$23,110	\$22,949	\$22,828	\$22,660	\$22,652	\$22,041	\$22,033	\$22,033	\$0	0.55	0.55		0.41	0.00	0.00	0.00	0.00	0.00	0.00
2109	274 SPED Program Improvem	\$37,490	\$27,474	\$18,950	\$12,500	\$30,433	\$20,725	\$11,208	\$11,208	\$11,208	\$0										
0760	IDEA/ARRA Stimulus								\$418,969	\$418,218	(\$751)									3.40	3.40
0762	IDEA/ARRA Stimulus - Early Childhood								\$16,303	\$16,303	\$0										0.00
0782	ARRA/SFSF							\$732,394	\$6,809	\$0	(\$6,809)										0.00
<u>Regular Education</u>																					
2002	140 Teacher Quality	\$64,377	\$65,677	\$62,602	\$62,534	\$60,566	\$62,075	\$57,984	\$59,692	\$59,692	\$0	0.51	0.25		0.6	0.00	0.00	0.00	0.00	0.00	0.00
2004	160 Enhanced Ed via Technol	\$9,523	\$9,016	\$7,445	\$5,600	\$2,748	\$3,128	\$1,920	\$2,238	\$2,238	\$0										
	185 ESL Eng. Language Instr.	\$34,000									\$0	1.00									
	190 State Assessment	\$617									\$0										
	252 SPED Corrective Action						\$6,000				\$0										
	291 Early Childhood Training	\$3,500									\$0										
2111	302 Gifted and Talented	\$15,426	\$14,279	\$7,120	\$4,423	\$2,199	\$3,758	\$0	\$0	\$0	\$0										
	303 Teacher Training Math/Sci										\$0										
2113	305 Title I	\$253,198	\$262,155	\$177,599	\$152,425	\$141,688	\$234,873	\$151,121	\$128,350	\$128,350	\$0	3.45	4.75	3.00	2.6	1.59	1.59	1.50	1.50	1.5	0.00
2006	331 Drug Free Schools	\$15,379	\$14,770	\$13,842	\$11,023	\$12,091	\$11,103	\$9,598	\$7,903	\$7,903	\$0										
	595 CHESP (CSL)	\$71,899									\$0	0.34									
	612 Tech Literacy Challenge										\$0										
	651 Class size Reduction										\$0										
2158	354B/C Learn and Serve School CSL		\$10,000	\$12,000	\$12,000	\$7,000	\$5,200	\$6,500	\$4,000	\$4,000	\$0										
		\$1,386,835	\$1,354,749	\$1,488,062	\$1,519,079	\$1,543,933	\$1,519,282	\$2,125,500	\$1,425,012	\$1,813,718	(\$7,560)	21.25	23.67	26.27	25.87	19.94	19.94	21.30	23.40	23.40	0.00

**THE PUBLIC SCHOOLS OF SHARON
PROGRAM NARRATIVES and BUDGETS**

Student Activity Funds - Checking and Savings Accounts

ORGANIZATION DESCRIPTION: Student Activity Funds belong to the students in the Sharon Schools. These funds are generally raised by students and must be spent on student. In the elementary schools, funds are raised primarily by parent organized fundraising events in which the students participate. These funds are also used to collect money sent in for field trips or other classroom events. At the Middle and High Schools, students raise funds for specific clubs by charging admission to dances, drama or music events and by participating in magazine sales, bake sales, etc.

Funds are deposited into savings accounts set up by the Town Treasurer. Principals spend from these funds by transferring money to a school controlled checking account via the warrant process or by entering purchase orders that are paid directly from the savings account. By law, principals oversee these expenditures to assure that all funds earned by students are spent directly on student events. In Sharon, the Finance Office is also involved in oversight and reconciliation of these funds.

Budget Line Item	FY03 REVENUES	FY04 REVENUES	FY05 REVENUES	FY06 REVENUES	FY07 REVENUES	FY08 REVENUES	FY09 Actual Expenditures	FY10 Working Budget	FY11 Preliminary Budget	Budget Variance FY11 - FY10	FY03 FTE	FY04 FTE	FY05 FTE	FY06 FTE	FY07 FTE	FY08 FTE	FY09 FTE	FY10 FTE	FY11 FTE	FTE Variance FY11- FY10
SAF Student Activity Funds (checking & savin																				
Cottage	\$4,207.00	\$3,962.00	\$2,945.00	\$4,894.00	\$15,407.00	\$16,505.00	\$18,719.00	\$18,719.00	\$18,719.00											
East	\$2,542.00	\$3,150.00	\$2,849.00	\$2,697.00	\$11,422.00	\$9,406.00	\$10,044.00	\$10,044.00	\$10,044.00											
Heights	\$5,352.00	\$7,090.00	\$6,986.00	\$5,507.00	\$18,596.00	\$14,489.00	\$14,718.00	\$14,718.00	\$14,718.00											
Middle School	\$57,608.00	\$35,379.00	\$52,227.00	\$49,949.00	\$79,066.00	\$104,838.00	\$163,041.00	\$163,041.00	\$163,041.00											
High School	\$142,706.00	\$103,809.00	\$60,075.00	\$53,686.00	\$155,817.00	\$212,277.00	\$199,675.00	\$199,675.00	\$199,675.00											
	212,415.00	153,390.00	125,082.00	116,733.00	280,308.00	357,515.00	406,197.00	406,197.00	406,197.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00