



FRANKLIN PUBLIC SCHOOLS

FRANKLIN, MASSACHUSETTS

FY 2024 SUPERINTENDENT'S RECOMMENDED BUDGET

BEGINNING JULY 1, 2023 THROUGH JUNE 30, 2024



Franklin Public Schools
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FRANKLIN SCHOOL COMMITTEE

Denise Spencer, Chair
Elise Stokes, Vice Chair
Camille Bernstein
David Callaghan
Al Charles
David McNeill
Meghan Whitmore



DISTRICT ADMINISTRATION

Lucas Giguere, Superintendent
Dr. Tina Rogers, Assistant Superintendent for Teaching and Learning
Paula Marano, Assistant Superintendent for Student Services
Miriam Goodman, School Business Administrator
Lisa Trainor, Director of Human Resources
Timothy Rapoza, Director of Technology

With assistance from:
Franklin Public Schools Administrative Team





EXECUTIVE SUMMARY

A Message to the Community

Dear Franklin Community,

We are pleased to present the Superintendent's Recommended FY2024 Budget. This budget is the culmination of many steps in the development process, beginning with the School Committee's Budget Workshop on November 8, 2022. Since then, the Central Office Administrative Team, building principals, and School Committee have been working collaboratively to develop a budget for the 2023-2024 school year. The FY24 Superintendent's Recommended Budget, in the amount of \$73,103,500, represents an increase of \$2,882,675 or 4.11% over the FY23 budget.



The main drivers of this budget include anticipated increases in contractual obligations for salaries as well as an increase in anticipated contracted services and tuition to private school out-of-district specialized placements. The amount of one-time revolving funds used to offset this budget has increased to an historical \$7.1M to reduce the overall percentage increase. Student enrollment in FPS continues to decrease due to fewer younger children and a more significant number of high school graduates. However, specific student needs continue to increase, including in the area of special education—investments to support social-emotional and academic needs. Overall, the FY24 budget equates to a Level Service Budget with a reallocation of funds to support some strategic investment initiatives identified by the Administrative Team. Enrollment-driven reductions will support the Investment Initiatives outlined in detail in the following pages.

The development of the FY24 budget remains complicated by the significant impacts of the Coronavirus (COVID-19) pandemic. Federal aid received in the past few years will carry over through FY24 and is factored into the projections in the detail that follows. FY24 state aid to the Town of Franklin is not yet finalized; however, we do not anticipate significant changes to this proposal. Looking forward, FY25 will present more challenges given the continued needs across the district, the exhaustion of one-time funds from revolving accounts, the local fiscal forecast, and the expiration of Coronavirus relief funding.

This budget continues to support Franklin's *Portrait of a Graduate* -- the community's consensus of five essential skills each student will practice and develop through their PreK-12+ school experience. We remain focused on supporting student growth, recovery, and success and will continue to prioritize services and supports for our students who continue to experience disruptions due to the Coronavirus pandemic. Our budget aligns with the district's strategic objectives:

1. Support the Social-Emotional Well-being of Students and Staff	2. Provide Engaging and Rigorous Curriculum	3. Deliver High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner	4. Engage in Effective Two-Way Communication to Support Student Learning	5. Affirm Diversity, Equity, and Inclusion for All Students
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We are thankful for the collaboration with the Town Administrator's office in developing our budget and the collaborative work with the Town Council and the Finance Committee. We want to thank the community of Franklin for their support in the public education of Franklin's children.

Lucas Giguere

Superintendent of Schools

Denise Spencer

School Committee Chair

Miriam Goodman

School Business Administrator



PORTRAIT OF A GRADUATE

The Franklin Public Schools' Portrait of a Graduate represents the community's consensus of five essential skills each student practices and develops, individually and collaboratively through teamwork throughout all grades in FranklinPublic Schools. Understanding that developing these skills is a lifelong process, FPS looks to provide a foundation for graduates' future learning, growth, fulfillment, and success.



Confident and Self-Aware Individual

- Develops and applies content knowledge, skills, and literacies (including financial and digital) within and across academic disciplines
- Accurately recognizes and manages one's emotions, thoughts, values, and behavior
- Accurately assesses and identifies one's strengths, interests, needs, and passions, as well as areas for growth
- Demonstrates resilience and perseverance; develops a growth mindset and asks for help
- Makes healthy, responsible decisions to achieve well-being

Empathetic and Productive Citizen

- Demonstrates social-awareness through inclusivity and the consideration of various perspectives
- Applies ethical reasoning and acts with care and integrity
- Develops an understanding of civics and democratic principles; applies lessons from historical knowledge to contemporary situations
- Applies knowledge and skills to contribute to local, global, and environmental solutions with personal responsibility

Curious and Creative Thinker

- Asks inquiry-driven questions and takes initiative to seek answers
- Analyzes, evaluates, and synthesizes relevant information from multiple perspectives, varied viewpoints and sources
- Employs self-reflection while being courageous, independent, and flexible in one's thinking.
- Expresses one's self creatively



Effective Communicator and Collaborator

- Listens with an open mind and embraces a respectful, inclusive, and culturally aware approach
- Uses multiple communication strategies and literacy skills (oral, written, visual) to convey ideas, including in a digital environment
- Selects appropriate mode of communication for the desired result (audience, purpose, intent, etc.)
- Contributes to teamwork and builds relationships, including conflict resolution and consensus building

Reflective and Innovative Problem-solver

- Identifies and analyzes problems from multiple perspectives
- Designs, proposes, and iterates goal-oriented and forward-thinking solutions to apply to personal and real-world situations
- Apply technologies, as appropriate, as problem-solving tools



VISION

The Franklin Public Schools (FPS) will foster within its students the essential knowledge and skills as defined by the FPS *Portrait of a Graduate*:

- Confident and self-aware individual
- Empathetic and productive citizen
- Curious and creative thinker;
- Effective communicator and collaborator;
- Reflective and innovative problem-solver



CORE VALUES

FPS is Committed to...

- The Social-Emotional Development of Students
- A Safe and Inclusive School Culture
- Setting High Expectations for Student Success
- Creating a Collaborative Community

THEORY OF ACTION

IF we...

- Nurture a safe, supportive, inclusive, and collaborative learning environment
- Provide children with an engaging and rigorous curriculum with exemplary instructional practices that support and challenge students to reach their full potential through personalized learning opportunities;
- Engage the community in effective two-way communication in order to support student learning

THEN each Franklin student will develop the necessary social-emotional, academic, and career skills to be a productive citizen in an ever-changing world.



STRATEGIC OBJECTIVES

1. Support the Social-Emotional Well-being of Students and Staff	2. Provide Engaging and Rigorous Curriculum	3. Deliver High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner	4. Engage in Effective Two-Way Communication to Support Student Learning	5. Affirm Diversity, Equity, and Inclusion for All Students
To help students develop connections to school, support positive behaviors, and increase academic achievement, FPS will enhance programs and practices while promoting the well-being of staff to enable each student to acquire the knowledge, attitudes, and skills associated with the core competencies for social-emotional learning.	To ensure students are provided with rigorous learning opportunities that foster the development of the knowledge, skills, and dispositions they will need in their future college, career, and civic endeavors, the Franklin Public Schools will offer an engaging and rigorous curriculum that focuses on preparing students for a rapidly changing, technologically advanced, globally interdependent future.	To ensure that each student is supported and challenged to reach their full potential, the Franklin Public Schools will align curriculum, instructional practices, and varied assessment opportunities with personalizing learning and meeting individual needs.	To ensure all stakeholders are engaged with the school community in support of student achievement, Franklin Public Schools will enhance opportunities for two-way communication between and among all students, families, staff, administrators, and the community.	To foster an inclusive learning environment where diversity is valued, and all students feel a sense of belonging.



BUDGET DRIVERS

- Complexity of programming required by public schools (vs. prior decades)
- Continued pandemic recovery, both academic, emotional, and financial
- Student population changes/keeping reasonable student-teacher ratios
- Funding newly negotiated teacher contract, conducted in a collaborative manner, despite state and worldwide teacher strikes.
- Critical investments for the long term (programs and capital)
- Changes or elimination of prior stimulus and grant funding
- Mandates/regulations
- Inflation

INVESTMENT INITIATIVES

INCLUDED IN FY24 SUPERINTENDENT'S RECOMMENDED BUDGET

Preschool Level Initiatives

- 1.0 Classroom Teacher - \$75,000
- 0.5 Related Service Providers - \$30,000
- 3.0 ESPs - \$75,000

Alignment to DIP

1. Social-Emotional Well-being of Students and Staff
2. Rigorous and Engaging Curriculum
3. Engaging Instruction to Meet Academic and SEL Needs of All Learners

Description and Rationale

With preschool enrollment at the Early Childhood Development Center at its highest levels since the 2004-2005 school year, the FY24 budget supports the addition of a classroom teacher along with part-time related service providers and three educational support professionals to meet the expanding needs of the preschool student population in Franklin.

Elementary Level Initiatives

- **0.2 Speech/Language Pathologist - Keller Elementary School - \$15,000**

Alignment to DIP

1. Social-Emotional Well-being of Students and Staff
2. Rigorous and Engaging Curriculum
3. Engaging Instruction to Meet Academic and SEL Needs of All Learners

Description and Rationale

The District is requesting a .2 speech-language pathologist due to the increased number of students requiring specialized instruction in the areas of expressive and receptive language.



Middle-Level Initiatives

- **1.0 ESSENTIALS Teacher - Annie Sullivan Middle School - \$75,000**
- **1.0 ESP REACH - Horace Mann Middle School - \$25,000**

Alignment to DIP

1. Social-Emotional Well-being of Students and Staff
2. Rigorous and Engaging Curriculum
3. Engaging Instruction to Meet Academic and SEL Needs of All Learners

Description and Rationale

The District requests an additional teacher in the Essentials program at Annie Sullivan Middle School. Due to the complex learning profiles of the students in this program, a low student-to-teacher ratio is needed to ensure each student's academic, social, and emotional success. Students are provided with access to a modified curriculum in both the small group setting and general education classroom with the program teachers' support in order to allow each student to develop to their maximum potential at their own pace.

The District is requesting an additional Education Support Professional in the REACH Program at Horace Mann Middle School due to the increased number of students in the program. This will ensure that there is a safe and engaging environment with appropriate structures and processes, positive social-emotional-behavioral supports, and specialized instruction to provide student access to the full range of learning experiences.

High School Level Initiatives

- **0.3 Team Chair - \$22,500**

Alignment to DIP

1. Social-Emotional Well-being of Students and Staff
2. Rigorous and Engaging Curriculum
3. Engaging Instruction to Meet Academic and SEL Needs of All Learners

Description and Rationale

Franklin High School has over 200 students on Individualized Education Plans and only 1.5 FTE Team Chair. More support is required at the high school to oversee the growing specialized programs, maintenance, and completion of important and legal special education requirements, including following established processes and procedures and supporting students with complex learning and social-emotional needs. Therefore, the high school and Office of Student Services is proposing an additional 0.3 FTE Team Chair.

Districtwide Initiatives

- **K-5 English/Language Arts Curriculum resources - \$90,000**

Alignment to DIP

1. Rigorous and Engaging Curriculum
2. Engaging Instruction to Meet Academic and SEL Needs of All Learners

Description and Rationale

This Curriculum is needed as a result of a recent Literacy Needs Assessment. The district is currently using outdated materials, inconsistent between buildings, and does not meet the instructional needs of students or best practices for literacy instruction. A curriculum review occurred in FY 2010; however, K-5 curriculum materials have not been purchased since 2005. A Literacy Committee is currently working through a needs analysis and program review to identify and recommend the K-5 high-quality, tier-one curriculum resource. The learning materials and licenses included in this amount, coupled with the Capital allocation recently appropriated, will be used to support 2,075 Franklin Public Schools' students across all elementary schools for the next five years.



SUMMARY

Investment Initiatives Included In The FY24 Superintendent's Recommended Budget

Investment Initiative	Level	Estimated Cost
Preschool Special Education Teacher	PreK	\$75,000
Preschool ESPs (3.0 FTE)	PreK	\$75,000
Related Service Providers	PreK	\$30,000
Speech Language Pathologist (0.2 FTE)	Elementary	\$15,000
ESP REACH	Middle	\$25,000
Teacher ESSENTIALS	Middle	\$75,000
Team Chair (0.3 FTE)	High School	\$22,500
K-5 ELA Curriculum Resources	District	\$90,000
Subtotal		\$407,500

Investment Initiatives that are recommended to be funded through the use of ESSER III funds in FY24. ESSER III funds are required to be fully expended not later than September 30, 2024

The American Rescue Plan Act provided resources to school districts to respond to the COVID-19 pandemic. The Education portion of this funding, the Elementary and Secondary School Emergency Relief's (ESSER III or ARP ESSER) purpose is to help schools and districts safely reopen and sustain the safe operation of schools and must respond to the academic, social, emotional, and mental health needs of all students, and particularly those disproportionately impacted by the COVID-19 pandemic. The FY24 allocation of funds will include adding the following positions at the Middle Level.



Initiative	Level	Estimated Cost	Source of Funding
Interventionist	Middle	\$25,000	ESSER III Grant
School Adjustment Counselor	Middle	\$75,000	ESSER III Grant
Interventionist	Middle	\$25,000	ESSER III Grant
School Adjustment Counselor	Middle	\$37,500	ESSER III Grant
Interventionist	Middle	\$25,000	ESSER III Grant
Total Recommended Positions funded by ESSER III Grant		\$187,500	

* Previously funded ESSER III positions remain in the 2023-24 budget.

FY2024 ANNUAL BUDGET



Additional requests that are NOT included in the FY24 Superintendent's Recommended Budget

During the budget process, our administrators advocated for their needs and discussed additional requests that are not able to be funded during this FY24 budget cycle due to budgetary constraints. The list below represents those needs.

Requests	Level	Estimated Cost of Requests that remain UNFUNDED
Special Educator	Elementary	\$37,500
Special Educator	Elementary	\$75,000
Grade 2 Teacher	Elementary	\$60,000
Team Chair	Elementary	\$30,000
ABA Tutor	Elementary	\$50,000
Assistant Principal for Student Services	Elementary	\$100,000
Grade 1 Teacher	Elementary	\$60,000
Special Education Liaison	High School	\$75,000
Subtotal		\$487,500



FY2024 FRANKLIN PUBLIC SCHOOLS BUDGET TIMELINE

October	1	Enrollment date for School Allocations
November	8	School Committee Budget Workshop and School Committee Organization Meeting
December	8 9 16	Administrative budget development meetings to discuss priorities/critical needs/staffing Finance Committee Presentation Budget Allocation and Information to CO Admin/Principals
January	4 11 17 18	School Committee budget subcommittee meeting to discuss Capital budget Finance Committee discussion of Capital budget Principals/CO Admin submit building based budget requests Town Council Capital Subcommittee discussion of Capital budget
February	15 16 23	Town Council Mtg - Capital Budget Vote Administrative budget development meeting Preliminary local aid and Ch.70 amounts released
March	1-10 1 8 14 ? 27 28	Governor's Budget released School Committee budget subcommittee meeting to discuss budget Joint Budget Subcommittee School Committee meeting - Supt's Recommended FY2024 Budget presentation to School Committee and budget discussion School Committee budget subcommittee meeting to discuss budget Legislative Forum School Committee meeting - Public Hearing on the FY2024 Budget
April	? 11 ?	School Committee budget subcommittee meeting to discuss budget School Committee meeting - Budget discussion and vote on the FY2024 Budget State House Ways and Means releases their State budget
May	8+ 24-25 31	Finance Committee discussion of FY 2024 Budget Town Council Public Hearing on the FY2024 Budget Entry of final approved budget into town financial system
June	17 30	Allow requisitioning against FY2024 budget Last day of FY2023

July 1, 2023 begins implementation of the FY2024 Budget



BUDGET DEVELOPMENT

Initial Budget development began with the School Committee's Budget Workshop on November 8, 2022, to establish funding priorities, review a preliminary budget timeline and create a plan for disseminating information to the public. The administration continued to hold meetings in January and February to prioritize investment initiatives and further discuss budget priorities. The budget sub-committee then met to learn about the Superintendent's recommendations contained in this budget in support of the District Goals and Franklin's Portrait of a Graduate. Future budget sub-committee meetings are planned as the School Committee continues to review and finalize its FY2024 budget for submission to the Town Council.

The administration determined the cost of continuing the same levels of service that we are currently providing to our students. A level service budget is projected at \$75,265,234. This represents an increase of \$5,044,409, or 7.18%, in order to maintain the same level of service going into FY2024.

District and school-level administrators then developed a list of investment initiatives that were considered for inclusion in the FY2024 budget. We examined all staffing levels, reviewed healthcare trends, evaluated transportation systems, and analyzed the needs of our most involved students who access the curriculum in an out-of-district placement. The Superintendent's Recommended FY24 Budget in the amount of \$73,103,500 represents an increase of \$2,882,675 or 4.11% over the FY23 budget. It includes the use of additional one-time revolving funds and accounts for a contractual obligation as well as a 14% mandated increase in out-of-district private specialized placements. This amount alone represents approximately \$775,496. It also includes enrollment-driven reductions of 16 classroom and specialist teachers in grades K-12 and investment initiatives in the amount of \$407,500, as described earlier. The Superintendent recommends that the Franklin School Committee approve this total budget amount to be forwarded for adoption for funding from the Town of Franklin.

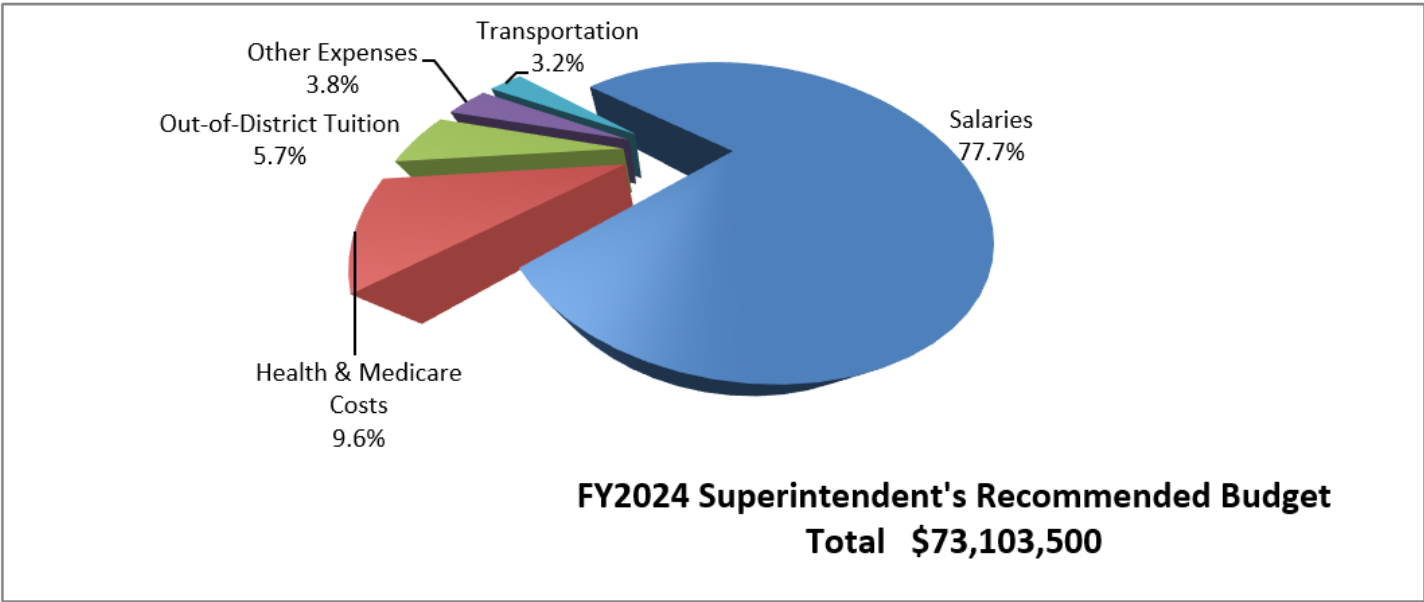
Chapter 70 aid from the Commonwealth of Massachusetts is not expected to increase by more than \$30 per pupil for the foreseeable future. As a minimum aid community, Franklin already receives \$11 million in excess base aid. The expectation for the community to increase its required contribution should not come as a surprise; the required local contribution expectation from the state has been increasing by approximately 3-5% annually in recent years, despite declining enrollment, as a result of increased median income and increased property values in town. This budget should be viewed as a long-term process of educational improvements and investments into the system.

The School Committee's Budget Subcommittee continues to work with the Joint Budget Subcommittee to educate the public about the town's long-term fiscal health and implications for Franklin Public Schools.



FRANKLIN PUBLIC SCHOOLS

The Superintendent’s Recommended FY2024 Budget can be broken down as follows:



SUPERINTENDENT’S RECOMMENDED FY2024 BUDGET DETAIL BY MAJOR CATEGORY

Major Category	Amount	Percentage of Total
Salaries	\$56,834,110	77.74%
Health & Medicare Costs	\$7,011,850	9.59%
Out-of-District Tuition	\$4,169,180	5.70%
Other Expenses	\$2,751,418	3.76%
Transportation	\$2,336,942	3.20%
Total	\$73,103,500	100.00%



DESE FUNCTION CATEGORIES

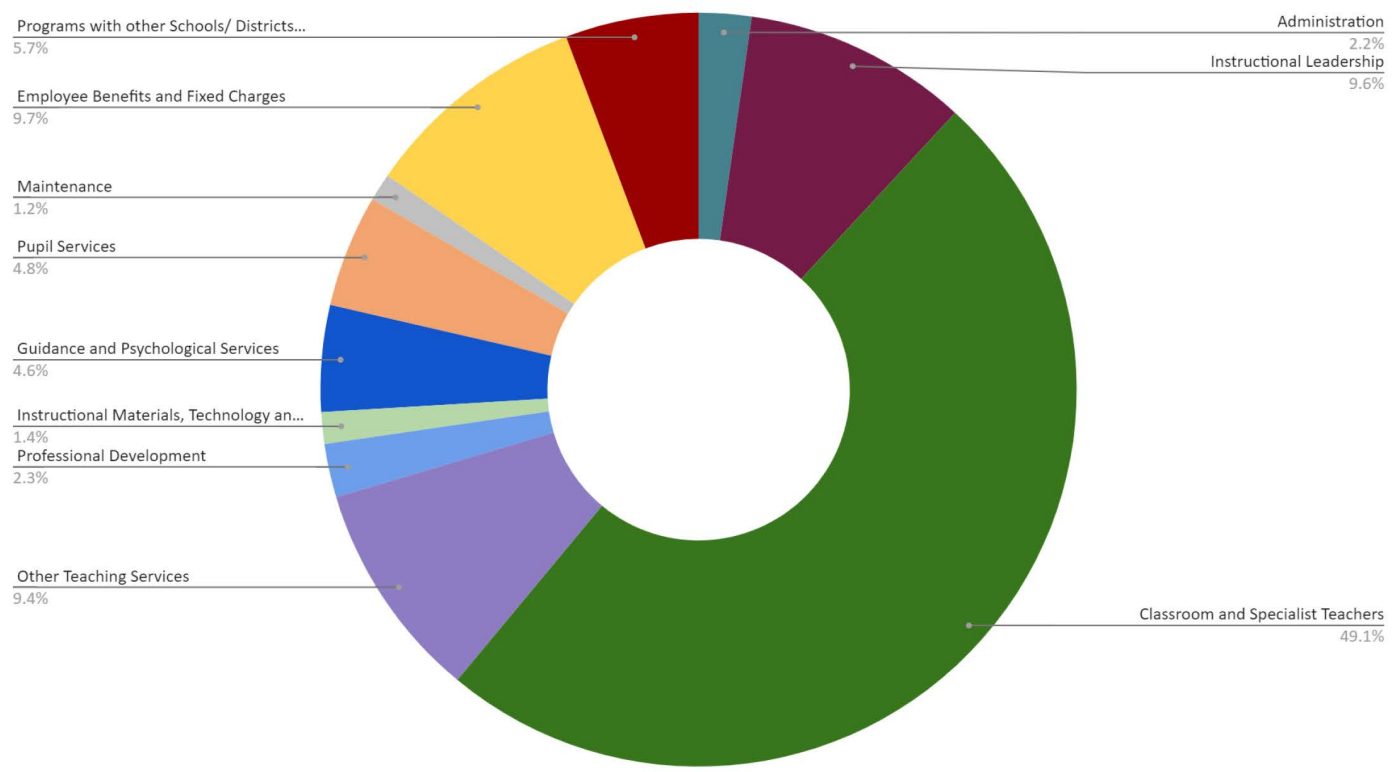
The MA Department of Elementary and Secondary Education (DESE) analyzes expenses by eleven function categories shown below in summary and in detail.

DESE Function	Category Description	FY24 Budgeted Amount	FY24 Increase/Decrease	Percentage Increase/Decrease
1000	Administration	\$1,643,444	\$86,428	5.55%
2100 - 2200	Instructional leadership	\$7,036,257	\$375,517	5.64%
2305, 2310	Classroom and specialist teachers	\$35,917,210	\$1,546,545	4.50%
2315 - 2345	Other teaching services	\$6,865,199	\$379,324	5.85%
2350	Professional Development	\$1,676,415	(\$28,002)	-1.64%
2400	Instructional materials, technology and equipment	\$994,150	\$35,961	3.75%
2700 - 2900	Guidance and psychological services	\$3,333,887	\$209,542	6.71%
3000	Student services	\$3,523,381	(\$433,421)	-10.95%
4000	Maintenance/Technology	\$867,527	(\$41,803)	-4.60%
5000	Employee benefits and fixed charges	\$7,076,850	\$52,489	0.75%
9000	Programs with other school districts (tuition)	\$4,169,180	\$700,095	20.18%
	Total	\$73,103,500	2,882,675	4.11%

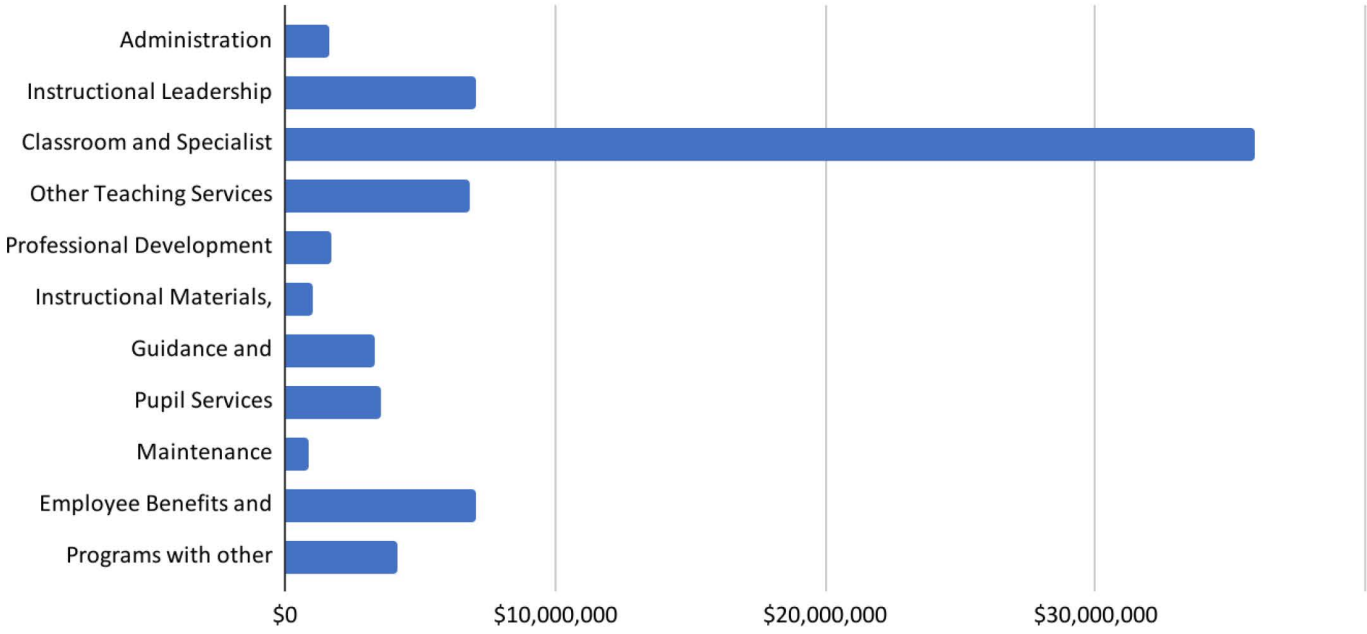


FRANKLIN PUBLIC SCHOOLS

DESE Eleven Categories of Expenses as a Percentage of the FY24 Superintendent's Recommended Budget



FY24 Superintendent's Recommended budget by DESE category



FY2024 ANNUAL BUDGET



ADMINISTRATION

DESE Function	Description	Amount	Increase/Decrease
1000	Administration (2.25% of the total Superintendent's FY2024 Recommended Budget)	\$1,643,444	\$86,428

Accounts for salaries and expenses for central office departments such as Superintendent, Assistant Superintendent, human resource, finance and data processing. Legal fees are also included here as well as any expenses incurred by or for the School Committee. This budget category reflects an increase of \$86,428 due to anticipated wage increases and the addition of funding for data collection and anti-ransomware software.

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Line Item Description	FY2023 Approved School District Budget	FY2023 Revised School District Budget	FY2024 Superintendent's Recommended Budget	Change	Percent Change	FTE
14,320	13,080	19,913	1110-School Committee	59,200	15,200	15,300	100	0.66%	0.0
334,590	318,359	344,263	1210-Superintendent's Office	385,471	397,471	345,961	(51,510)	-12.96%	2.0
176,382	187,506	174,752	1220-Assistant Superintendent's Office	183,590	183,639	194,310	10,671	5.81%	1.0
		24,221	1230-District Administration	28,434	28,434	34,017	5,583	19.63%	0.5
384,368	402,232	395,836	1410 Business & Finance	415,216	415,216	428,678	13,462	3.24%	5.0
176,705	208,688	198,430	1420-Human Resources	202,806	204,806	223,049	18,243	8.91%	2.0
61,180	56,608	96,904	1430 Legal Services - School Committee	115,000	115,000	100,000	(15,000)	-13.04%	0.0
134,218	117,050	132,909	1450-District-Wide Information Data Processing	165,250	197,250	302,129	104,879	53.17%	0.0
1,281,762	1,303,523	1,387,227	Total Administration	1,554,967	1,557,016	1,643,444	86,428	5.55%	10.5



FRANKLIN PUBLIC SCHOOLS

INSTRUCTIONAL LEADERSHIP

DESE Function	Description	Amount	Increase/Decrease
2100 - 2200	Instructional leadership (9.63% of the total Superintendent's FY2024 Recommended Budget)	\$7,036,257	375,517

Accounts for salaries and expenses for building and district level leaders such as principals, assistant principals, curriculum leaders and expenses for the Office of Pupil Services. This budget category reflects an increase of \$375,517 due to anticipated wage increases, the addition of the STEM Director which remained unfilled in FY2 , and a part-time Team Chair. Administrative technology includes the costs of photocopier supplies and maintenance.

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Line Item Description	FY2023 Approved School District Budget	FY2023 Revised School District Budget	FY2024 Superintendent's Recommended Budget	Change	Percent Change	FTE
725,624	735,000	835,029	2110-District Wide Curriculum/Instruction	930,136	802,087	893,475	91,388	11.39%	8.5
1,123,659	1,111,107	1,231,472	2120-Department Head/Curriculum Specialist	1,551,350	1,551,350	1,711,624	160,274	10.33%	16.5
139,506	153,182	520,638	2130- Instr. Tech. Leadership	542,904	558,906	540,486	(18,420)	-3.30%	1.0
3,512,906	3,382,038	3,350,854	2210-Principal's Office	3,588,487	3,698,487	3,830,306	131,819	3.56%	42.6
45,739	38,492	43,463	2250-Administrative Technology	49,910	49,910	60,366	10,456	20.95%	0.0
5,547,434	5,419,819	5,981,456	Total Instructional Leadership	6,662,787	6,660,740	7,036,257	375,517	5.64%	68.6



CLASSROOM AND SPECIALIST TEACHERS

DESE Function	Description	Amount	Increase/Decrease
2305, 2310	Classroom and specialist teachers (49.13% of the total Superintendent's FY2024 Recommended Budget)	\$35,917,210	\$1,546,545

Accounts for salaries for all certified teachers with primary responsibility for teaching designated curriculum to established classes or students in a group instruction setting. This account also includes expenses for providing individualized instruction to students to supplement the services delivered by the student's classroom teachers. This budget category reflects an increase of \$1,546,545 due to contractual obligations, enrollment-driven reductions, and the increase of teachers as detailed in the Investment Initiatives section included in the FY2024 budget.

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Line Item Description	FY2023 Approved School District Budget	FY2023 Revised School District Budget	FY2024 Superintendent's Recommended Budget	Change	Percent Change	FTE
23,895,346	24,407,194	24,041,937	2305-Teachers Classroom	26,025,517	25,945,517	27,063,047	1,117,530	4.31%	282.1
7,558,285	7,499,484	8,125,806	2310-Teachers Classroom-SPED	8,423,382	8,425,148	8,854,163	429,015	5.09%	106.4
31,453,632	31,906,678	32,167,743	Total Classroom and Specialist Teachers	34,448,899	34,370,665	35,917,210	1,546,545	4.50%	388.5



FRANKLIN PUBLIC SCHOOLS

OTHER TEACHING SERVICES (library, therapeutic, substitutes, paraprofessionals)

DESE Function	Description	Amount	Increase/Decrease
2315 - 2345	Other teaching services (9.39% of the total Superintendent's FY2024 Recommended Budget)	\$6,856,199	\$379,324

Accounts for salaries for all certified and non-certified professionals who provide services as a substitute teacher, paraprofessional, or therapist. Such individuals are responsible for providing assistance to teachers/specialists in the preparation of instructional materials or classroom instruction. This budget category reflects an increase of \$379,324 due to anticipated contractual increases in wages. It also includes the addition of Educational Support Paraprofessionals as identified in the Investment Initiatives included in the FY2024 budget.



FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Line Item Description	FY2023 Approved School District Budget	FY2023 Revised School District Budget	FY2024 Superintendent's Recommended Budget	Change	Percent Change	FTE
2,757,276	2,655,242	2,843,767	2320-Therapeutic Services	3,018,840	3,018,840	3,155,843	137,003	4.54%	26.9
255,000	205,953	240,794	2324-Long Term Substitutes	0	0	0	0		0.0
232,590	61,829	157,149	2325-Substitutes	556,200	556,200	536,200	(20,000)	-3.60%	0.0
1,989,737	2,529,514	2,591,240	2330-Educational Assistants	2,694,240	2,694,241	3,018,304	324,063	12.03%	120.2
178,856	169,157	198,006	2340-Librarians	205,594	205,594	144,852	(60,742)	-29.54%	5.7
8,737	6,941	7,065	2345-Distance Learning	11,000	11,000	10,000	(1,000)	-9.09%	0.0
5,422,196	5,628,637	6,038,021	Total Other Teaching Services	6,485,874	6,485,875	6,865,199	379,324	5.85%	152.7



PROFESSIONAL DEVELOPMENT

DESE Function	Description	Amount	Increase/Decrease
2350	Professional development (2.29% of the total Superintendent's FY2024 Recommended Budget)	\$1,676,415	(\$28,002)

Accounts for professional development expenses for professional staff as directed by the Office of Teaching and Learning. Expenses include teachers being trained to implement new curricula or instructional practices, teachers targeted for training and support to remedy performance weaknesses, mentor teachers, curriculum coaches, peer coaches, and others who provide in-district professional development. Contractual wage increases and obligations for course reimbursement are also included. This budget category reflects a net decrease of \$28,002 due to the reduction of the need for summer curriculum work based on the recent increases in curriculum staff at the middle and district levels. Other reductions were made to supplement the one-year Capital allocation to be able to fund a more cost-efficient 5-year ELA curriculum/textbook adoption for grades K-5 that also allows for consistency over multiple years. This is identified in the Investment Initiatives.



FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Line Item Description	FY2023 Approved School District Budget	FY2023 Revised School District Budget	FY2024 Superintendent's Recommended Budget	Change	Percent Change	FTE
1,238,246	1,307,349	1,149,357	2352-Instructional Coach	1,270,977	1,270,977	1,317,905	46,928	3.69%	13.2
165,458	194,330	116,263	2354-Instructional Coach Stipend	175,040	175,040	141,410	(33,630)	-19.21%	0.0
153,726	89,779	144,401	2356-Professional Development	197,000	197,000	175,100	(21,900)	-11.12%	0.0
78,466	63,987	96,813	2358-Vendor Professional Development	61,400	61,400	42,000	(19,400)	-31.60%	0.0
1,635,896	1,655,445	1,506,834	Total Professional Development	1,704,417	1,704,417	1,676,415	(28,002)	-1.64%	13.2



FRANKLIN PUBLIC SCHOOLS

INSTRUCTIONAL MATERIALS, TECHNOLOGY AND EQUIPMENT

DESE Function	Description	Amount	Increase/Decrease
2400	Instructional materials, technology and equipment (1.36% of the total Superintendent's FY2024 Recommended Budget)	\$994,150	35,961

Expenses include technology and related software/media/materials, workbooks, materials, and accessories, and digital subscriptions, provided as an integrated package as well as printed manuals used to support direct instructional activities. Also included are reference materials for use in school libraries, lease/purchase of equipment used to produce instructional material, and general supplies and materials. This budget category reflects an increase of \$35,961 and includes \$100,000 to supplement the one-year Capital allocation to support a 5-year ELA curriculum/textbook adoptions for grades K-5. This is identified in the Investment Initiatives. Decreases in other line items are at the discretion of building principals and the Director of Technology.



FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Line Item Description	FY2023 Approved School District Budget	FY2023 Revised School District Budget	FY2024 Superintendent's Recommended Budget	Change	Percent Change	FTE
177,693	155,908	176,964	2410-Textbooks/Media/Materials	206,650	204,884	233,135	28,251	13.79%	0.0
17,674	23,095	23,575	2415-Other Instructional Materials-Library	29,850	29,850	24,600	(5,250)	-17.59%	0.0
326,587	267,239	383,574	2430-General Supplies	334,457	334,457	408,011	73,554	21.99%	0.0
10,815	3,140	8,019	2440-Other Instructional Services	8,750	8,750	9,850	1,100	12.57%	0.0
15,908	27,289	47,286	2451-Instructional Technology	37,500	37,500	25,000	(12,500)	-33.33%	0.0
0	0	0	2453-Library Technology/Hardware	1,000	1,000	1,000	0	0.00%	0.0
128,723	107,310	266,459	2454-Instructional Hardware	160,974	160,974	135,844	(25,130)	-15.61%	0.0
52,392	133,788	122,688	2455-Instructional Software	180,774	180,774	156,710	(24,064)	-13.31%	0.0
729,793	717,768	1,028,564	Total Instructional Materials, Technology and Equipment	959,955	958,189	994,150	35,961	3.75%	0.0



GUIDANCE AND PSYCHOLOGICAL SERVICES

DESE Function	Description	Amount	Increase/Decrease
2700 - 2800	Guidance and psychological services (4.56% of the total Superintendent's FY2024 Recommended Budget)	\$3,333,887	\$209,542

Accounts for salaries and expenses for guidance counselors, school adjustment counselors, and psychologists as well as any psychological evaluation, counseling and other services provided by licensed mental health professionals. Also includes clerical staff as well as related supplies and materials. This budget category reflects an increase of \$209,542 due to contractual obligations.



FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Line Item Description	FY2023 Approved School District Budget	FY2023 Revised School District Budget	FY2024 Superintendent's Recommended Budget	Change	Percent Change	FTE
1,665,860	1,683,620	2,037,975	2710-Guidance/Counseling	2,146,980	2,226,980	2,457,315	230,335	10.34%	28.0
7,603	97,360	63,766	2720-Testing and Assessment	56,400	56,400	25,150	(31,250)	-55.41%	0.0
759,251	802,589	838,515	2800-Psychological Services	840,965	840,965	851,422	10,457	1.24%	7.5
2,432,714	2,583,569	2,940,256	Total Guidance and Psychological Services	3,044,345	3,124,345	3,333,887	209,542	6.71%	35.5



FRANKLIN PUBLIC SCHOOLS

STUDENT SERVICES

DESE Function	Description	Amount	Increase/Decrease
3000	Student services (4.82% of the total Superintendent's FY2024 Recommended Budget)	\$3,523,381	(\$433,421)

Accounts for salaries of school nurses and related supplies as well as expenses for the school physician. All salaries, stipends, and expenses for transportation of students, extracurricular activities, and athletics are included as well. This budget category reflects a decrease of \$433,421 due to the significant use of one-time Athletic and Transportation revolving funds to support current programming. This will be an area for further evaluation as revolving funds are exhausted. Additionally, the increase in transportation services includes a projected increase in specialized transportation.



FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Line Item Description	FY2023 Approved School District Budget	FY2023 Revised School District Budget	FY2024 Superintendent's Recommended Budget	Change	Percent Change	FTE
862,610	863,314	949,205	3200-Medical/Health Services	1,022,960	1,022,960	1,049,349	26,389	2.58%	14.8
2,647,729	2,291,450	2,753,901	3300-Transportation Services	2,476,346	2,476,346	2,336,942	(139,404)	-5.63%	13.4
10,000	5,868	0	3300-Food Services	0	0	0	0		0.0
421,285	560,995	575,072	3510-Athletics	297,896	297,896	1,526	(296,370)	-99.49%	1.6
251,582	162,363	225,867	3520-Other Student Activities	159,600	159,600	135,564	(24,036)	-15.06%	0.0
4,193,206	3,883,990	4,504,045	Total Student Services	3,956,802	3,956,802	3,523,381	(433,421)	-10.95%	29.8

FY2024 ANNUAL BUDGET



MAINTENANCE (Technology and Cellular Service only)

DESE Function	Description	Amount	Increase/Decrease
4000	Maintenance (1.19% of the total Superintendent's FY2024 Recommended Budget)	\$867,527	(\$41,803)

Includes salaries and expenses of technology specialists and technicians to support the school district's networking and telecommunications infrastructure. This budget category reflects a decrease of \$41,803 due to the reduction of the cost of 10 gigabyte of internet service by switching vendors.

It should be noted that the Town of Franklin's budget includes maintenance costs for schools including but not limited to custodial salaries and benefits, utilities, snow removal, building maintenance, and grounds maintenance.



FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Line Item Description	FY2023 Approved School District Budget	FY2023 Revised School District Budget	FY2024 Superintendent's Recommended Budget	Change	Percent Change	FTE
10,401	11,711	10,464	4130-Utilities	10,920	10,920	12,410	1,490	13.64%	0.0
701,442	778,812	806,086	4450-Technology Maintenance	898,411	898,410	855,117	(43,293)	-4.82%	12.5
711,842	790,523	816,550	Total Maintenance	909,331	909,330	867,527	(41,803)	-4.60%	12.5



FRANKLIN PUBLIC SCHOOLS

EMPLOYEE BENEFITS AND FIXED CHARGES

DESE Function	Description	Amount	Increase/Decrease
5000	Employee benefits and fixed charges (9.68%% of the total Superintendent's FY2024 Recommended Budget)	\$7,076,850	\$52,489

Accounts for all employer contributions to Medicare based on payroll expenses. Also includes all employer share costs for healthcare and life insurance premiums for active school employees. Costs for crossing guards and ESPs serving as crossing guards are also included here. This budget category reflects an increase of \$52,489 as a result of the increased cost of healthcare. Current rates will increase by 5.2%, however, shifts in subscribers and the plans chosen to cause the overall percentage increase to the line item to be lower.

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Line Item Description	FY2023 Approved School District Budget	FY2023 Revised School District Budget	FY2024 Superintendent's Recommended Budget	Change	Percent Change	FTE
5,862,154	6,338,064	6,568,752	5200-Fixed Charges/Insurance	6,956,361	6,956,361	7,011,850	55,489	0.80%	0.0
64,910	52,687	75,221	5500-Other Fixed Charges	68,000	68,000	65,000	(3,000)	-4.41%	0.3
5,927,065	6,390,752	6,643,973	Total Employee Benefits and Fixed Charges	7,024,361	7,024,361	7,076,850	52,489	0.75%	0.3

FY2024 ANNUAL BUDGET



PROGRAMS WITH OTHER SCHOOL DISTRICTS (Out-of-district tuition)

DESE Function	Description	Amount	Increase/Decrease
9000	Programs with other school districts (5.70% of the total Superintendent's FY2024 Recommended Budget)	\$4,169,180	\$700,095

Includes costs for tuition for students with special needs to access the curriculum through other public school districts in Massachusetts, out-of-state schools, and non-public schools. Also includes any payments of assessments to member collaboratives for administrative and instructional services in accordance with collaborative agreements. This budget category reflects an increase of \$700,095 with the application of \$3.63M in Circuit Breaker reimbursement funds. A budgeted rate increase of 14% for private school out-of-district specialized placement costs is projected at this time. Other placement costs are anticipated to increase by 5-10%. These rate increases account for the entire line-item increase along with a \$525,000 increase to the amount offset by Circuit Breaker.



FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Line Item Description	FY2023 Approved School District Budget	FY2023 Revised School District Budget	FY2024 Superintendent's Recommended Budget	Change	Percent Change	FTE
5,429,614	4,582,174	4,165,417	9000-Out of District	3,469,087	3,469,085	4,169,180	700,095	20.18%	0.0
5,429,614	4,582,174	4,165,417	Total Programs with other Schools/Districts	3,469,087	3,469,085	4,169,180	700,095	20.18%	0.0

REVOLVING FUNDS

The Franklin Public Schools collects fees to offset the costs associated with various programs such as athletics, transportation, and preschool tuition, for example. Descriptions and historical spending detail on revolving accounts can be found later in the FY24 budget document in the Revolving Funds section. The use of these one-time funds to support ongoing operating expenses will become problematic in future years and creates an unsustainable structural budget deficit. FY25 will be a significant challenge if all of the FY24 budgeted revolving funds are actually spent.

A summary of FY23 budgeted revolving funds and projected funds to be used to support the FY2024 Budget follows:



FRANKLIN PUBLIC SCHOOLS

BUDGETED USE OF REVOLVING FUNDS

Description	FY23 Budgeted Amount	FY24 Budgeted Amount	Difference
Lifelong Learning	\$56,000	\$56,000	\$0
Pre- Kindergarten	\$800,000	\$950,000	\$150,000
Technology	\$60,000	\$65,000	\$5,000
Transportation	\$900,000	\$1,300,000	\$400,000
Athletics	\$420,000	\$720,000	\$300,000
Extra-Curricular	\$36,000	\$112,000	\$76,000
Lifelong Learning/Grants/Cafeteria for healthcare premiums	\$200,000	\$280,000	\$80,000
Circuit Breaker	\$3,105,000	\$3,630,000	\$525,000
Total Revolving Funds	\$5,577,000	7,113,000	\$1,536,000

STATE AND FEDERAL GRANTS

The Franklin Public Schools receive grants from the State and Federal government. Grants are used to provide supplemental services to students within the district. Full Grant descriptions with historical spending can be found later in the FY24 budget document in the Special Revenue Section.

A summary follows of FY22 and FY23 grant allocations as well as funding anticipated to support the FY24 Budget and Projected for FY25:

FEDERAL GRANTS

Federal ESSER/ARP funding	DESE Fund Code	FY22 Allocation	FY23 Projected Expense	FY24 Anticipated Amount available	FY25 Projected Available
American Rescue Plan IDEA Part B <ul style="list-style-type: none"> Special Educators and ESPs Professional Development Specialized instructional materials, equipment, technology 	252	\$257,962	\$257,962 to be obligated before 6/30/23	No longer available to spend	No longer available to spend
American Rescue Plan IDEA Early Childhood <ul style="list-style-type: none"> Therapeutic Services Professional Development Classroom Material 	264	\$22,950	\$22,950 to be obligated before 6/30/23	No longer available to spend	No longer available to spend
Elementary and Secondary School Emergency Relief Fund II (ESSER II)	115	\$475,496	\$475,496 has been	No longer available to	No longer available to

FY2024 ANNUAL BUDGET



<ul style="list-style-type: none"> Permanent Building Substitutes School Adjustment Counselor Counseling Interns Instructional Interventionists (elementary level) 			spent already	spend	spend
Elementary and Secondary School Emergency Relief Fund III (ESSER III) <ul style="list-style-type: none"> Social Worker Director-Diversity, Equity, Inclusion BRYT Program Counselor and ESP Instructional Interventionists After school tutoring (secondary level) 	119	\$1,046,173	\$480,340 projected to be spent by 6/30/23	\$565,833	No longer available to spend
Total ESSER/ARP Funding		\$1,802,581	\$1,236,748	\$565,833	\$0

Federal Entitlement Grants	DESE Fund Code	FY22 Allocation	FY23 Allocation	FY24 Anticipated	FY25 Projected Available
IDEA School Age <ul style="list-style-type: none"> ESPs Summer Extended School Year Programming 	240	\$1,194,261	\$1,215,457	\$1,215,457	\$1,215,457
IDEA Early Childhood Special Education <ul style="list-style-type: none"> ESPs 	262	\$41,934	\$43,556	\$43,556	\$43,556
Title I <ul style="list-style-type: none"> Tutors Instructional Interventionist Program Coordinator 	305	\$149,134	\$146,082	\$146,082	\$146,082
Title IIA Teacher Quality <ul style="list-style-type: none"> Professional Development Coordinator Stipends 	140	\$71,752	\$68,064	\$68,064	\$68,064
Title III Part A <ul style="list-style-type: none"> Professional Development EL Instructional Resources 	180	\$12,439	\$14,968	\$14,968	\$14,968
Title IV Part A <ul style="list-style-type: none"> MA Partnership for Youth William James Partnership 	309	\$10,006	\$10,674	\$10,674	\$10,674
Total Federal Entitlement Grants		\$1,479,526	\$1,498,801	\$1,498,801	\$1,498,801



STATE GRANTS AND EARMARKS*

*State Earmarks are provisions inserted into a discretionary spending appropriations bill that directs funds to a specific recipient. Due to the nature of this type of funding, there is no expectation that it will continue.

Description	DESE Fund Code	FY22 Allocation	FY23 Projected Expense	FY24 Anticipated Amount available	FY25 Projected Available
State Special Support Earmark <ul style="list-style-type: none">Suicide Prevention Services (middle and high school level)	195	\$50,000	\$161,428	No expectation of funding	No expectation of funding
Total State Grants and Earmarks		\$50,000	\$161,428		

*State Earmarks are provisions inserted into a discretionary spending appropriations bill that directs funds to a specific recipient. Due to the nature of this type of funding, there is no expectation that it will continue.



FRANKLIN PUBLIC SCHOOLS

2022-23 DISTRICT IMPROVEMENT PLAN

VISION

The Franklin Public Schools (FPS) will foster within its students the essential knowledge and skills as defined by the FPS *Portrait of a Graduate*:

- Confident and self-aware individual
- Empathetic and productive citizen
- Curious and creative thinker;
- Effective communicator and collaborator;
- Reflective and innovative problem-solver

CORE VALUES

FPS is Committed to...

- The Social-Emotional Development of Students
- A Safe and Inclusive School Culture
- Setting High Expectations for Student Success
- Creating a Collaborative Community

THEORY OF ACTION

IF we...

- Nurture a safe, supportive, inclusive, and collaborative learning environment
- Provide children with an engaging and rigorous curriculum with exemplary instructional practices that support and challenge students to reach their full potential through personalized learning opportunities;
- Engage the community in effective two-way communication in order to support student learning

THEN each Franklin student will develop the necessary social-emotional, academic, and career skills to be a productive citizen in an ever-changing world.

STRATEGIC OBJECTIVES				
1. Support the Social-Emotional Well-being of Students and Staff	2. Provide Engaging and Rigorous Curriculum	3. Deliver High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner	4. Engage in Effective Two-Way Communication to Support Student Learning	5. Affirm Diversity, Equity, and Inclusion for All Students
STRATEGIC INITIATIVES				
1.A. Implement Tiered systems for screening, monitoring, and communicating student progress towards Social Emotional Learning Competencies	2.A. All students have access to guaranteed and viable curriculum and high-quality materials	3.A. Develop universally designed systems (MTSS/UDL)	4.A. Engage stakeholders in Facilities Master Planning-Redistricting Analysis	5.A. Develop an Equity Action Plan to meet the needs of all learners
1.B. Implement Tiered systems for tracking, responding, and communicating student behaviors	2.B. Engage in a PreK-12 Literacy Review and develop a multi-year District literacy plan	3.B. Implement Tiered systems for screening, monitoring, and communicating academic needs and progress	4.B Strengthen Community Partnerships through various working groups, teams, etc.	5.B. Continue level-based supports for student groups and staff teams
1.C. Equity Action Planning	2.C. Evaluate Standards-based Grading	3.C. Continue Digital Learning Plan Initiatives	4.C. Build foundation for the Strategy for Improvement 2023-2026	5.C. Engage community and stakeholders in DEI work
GOALS				
<ul style="list-style-type: none"> To help students develop connections to school, support positive behaviors, and increase academic achievement, FPS will enhance programs and practices, while promoting the well-being of staff, to 	<ul style="list-style-type: none"> To ensure students are provided with rigorous learning opportunities that foster the development of the knowledge, skills, and dispositions they will need in their future 	<ul style="list-style-type: none"> To ensure that each student is supported and challenged to reach their full potential, the Franklin Public Schools will align curriculum, instructional practices, and varied 	<ul style="list-style-type: none"> To ensure all stakeholders are engaged with the school community in support of student achievement, the Franklin Public Schools will enhance opportunities for two-way communication 	<ul style="list-style-type: none"> To foster an inclusive learning environment where diversity is valued and all students feel a sense of belonging.

enable each student to acquire the knowledge, attitudes, and skills associated with the core competencies for social-emotional learning.	college, career, and civic endeavors, the Franklin Public Schools will offer an engaging and rigorous curriculum that focuses on preparing students for a rapidly changing, technologically advanced, globally interdependent future.	assessment opportunities to personalize learning and meet individual needs.	between and among all students, families, staff, administrators, and the community.	
OUTCOMES				
<ul style="list-style-type: none"> • Implemented 6-12 advisory program • Revised and implemented system of consistent SEL screening practices • Implemented coherent system for monitoring student support and progress. [K-12 Panorama] 	<ul style="list-style-type: none"> • Professional development plan • Consistent practices for curriculum review • Multi-year literacy plan with actionable next steps • Understand grading practices and systems to support alignment to standards-based grading 	<ul style="list-style-type: none"> • Develop staff capacity connected to MTSS/UDL • Identify support systems within each tier • Deepen understanding and use of data to support tiered supports for students • Inclusive and equitable resources across schools • Continue digital learning plan 	<ul style="list-style-type: none"> • Improve Franklin Public School's website as a communication tool • Human Resources communications to enhance recruitment and employee services • Continue to strengthen and grow community partnerships • Community wraparound support providers 	<ul style="list-style-type: none"> • Equity Action Plan



FRANKLIN PUBLIC SCHOOLS

District Achievement Profile

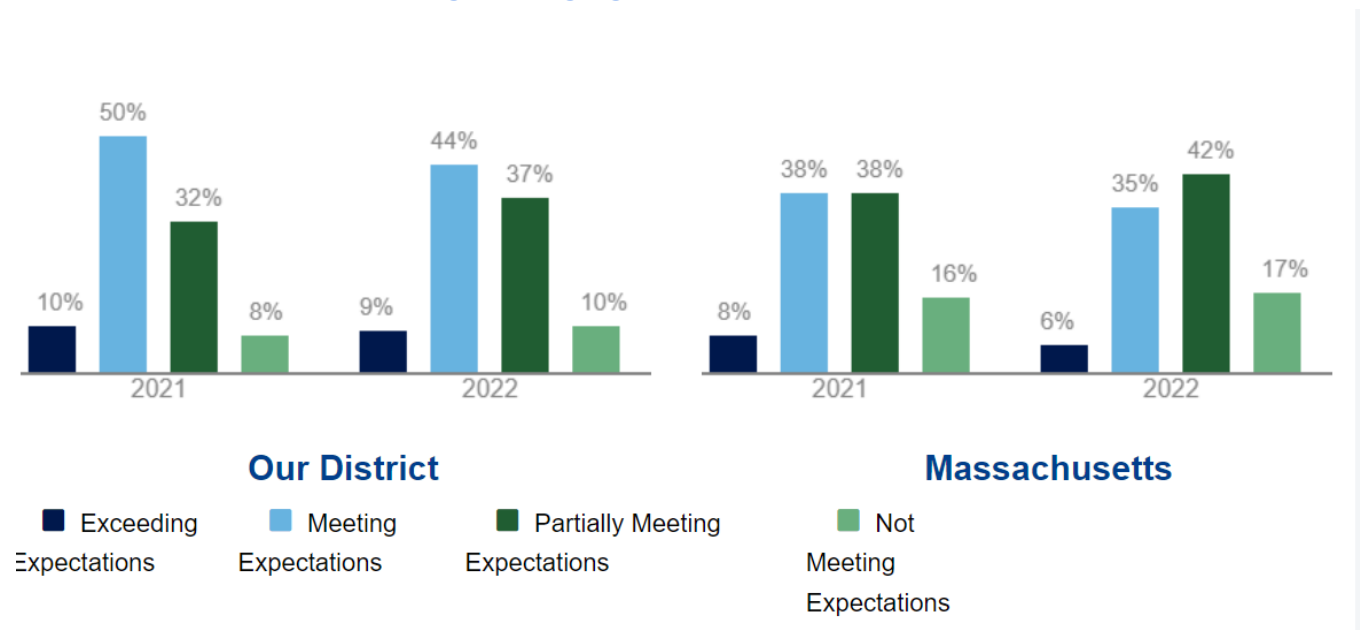
The achievement of students in the Franklin Public Schools is measured in a variety of ways. There are local assessments as well as standardized tests in which students at various levels participate. Students participated and were administered local assessments as appropriate. The following information represents the achievement profile of Franklin Public Schools, as reported in the District and School Report Card.

[The link for the 2022-2023 District and School Report Cards is here.](#)

Student Performance on MCAS

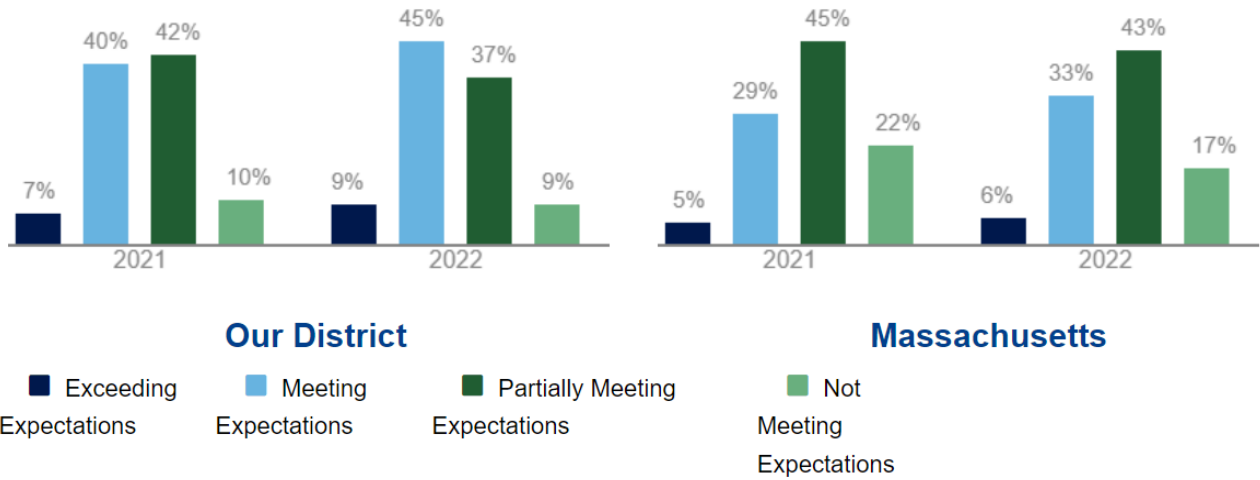
Note: The COVID-19 pandemic had a profound impact on the 2020-21 school year. Data reported below may have been affected by the pandemic. Please keep this in mind when reviewing the data, and take particular care when comparing the data over multiple school years. Additionally, Grade 10 results for the spring 2021 science test are not available because students in the class of 2023 were not required to take the science MCAS test.

English Language Arts - Grades 3-8

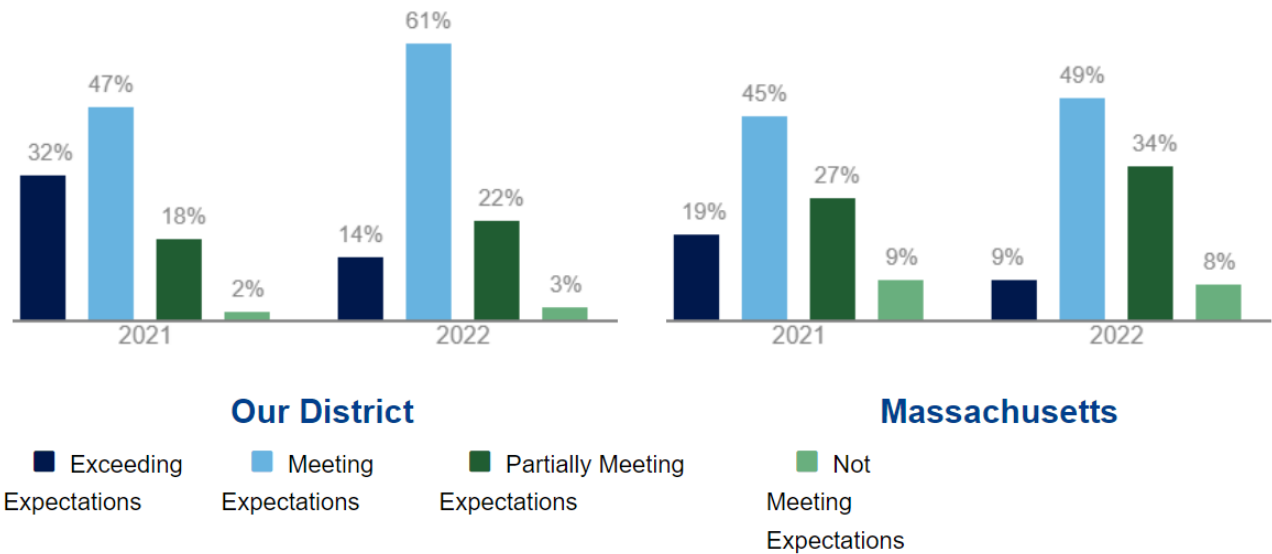




Mathematics - Grades 3-8



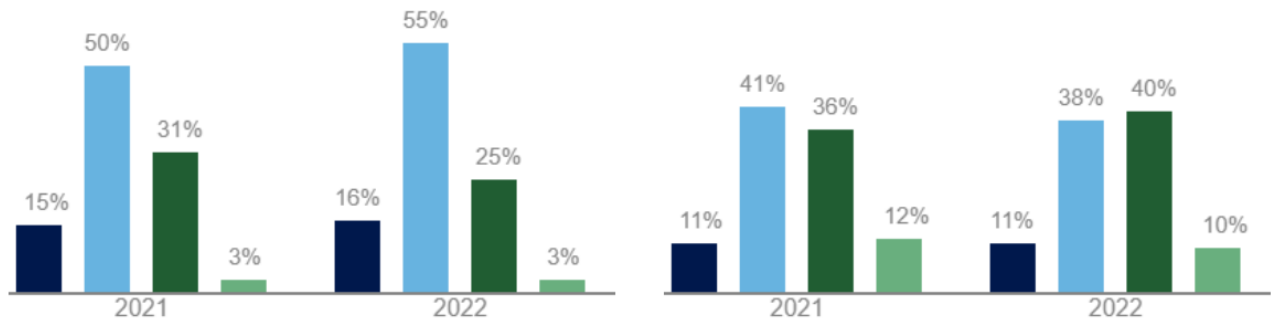
English Language Arts - Grade 10





FRANKLIN PUBLIC SCHOOLS

Mathematics - Grade 10



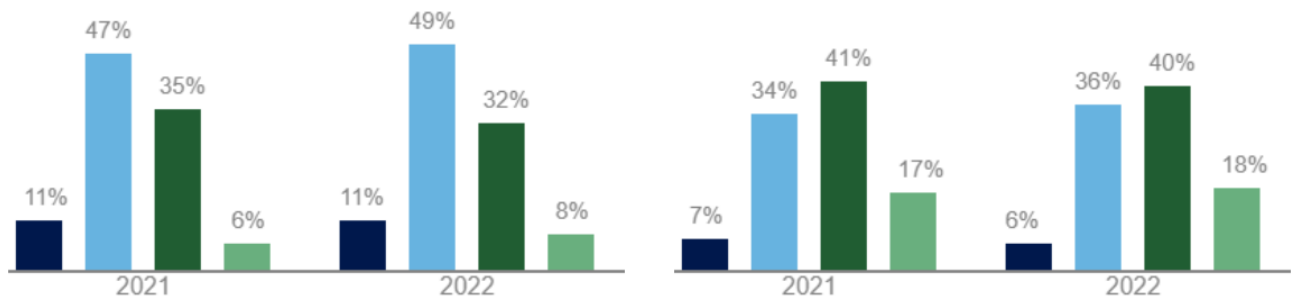
Our District

■ Exceeding Expectations
 ■ Meeting Expectations
 ■ Partially Meeting Expectations

Massachusetts

■ Not Meeting Expectations

Science - Grades 5 & 8



Our District

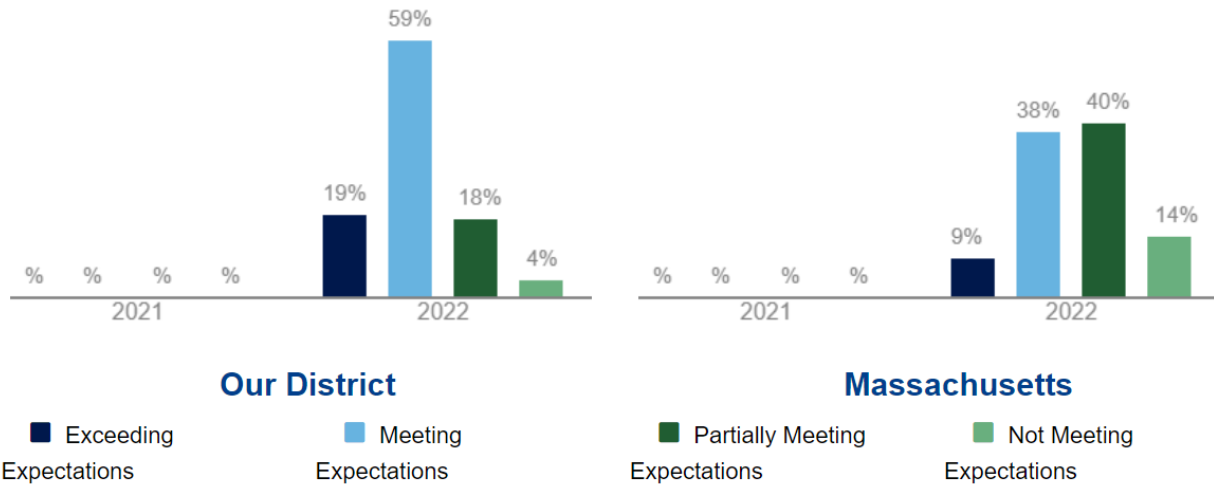
■ Exceeding Expectations
 ■ Meeting Expectations
 ■ Partially Meeting Expectations

Massachusetts

■ Not Meeting Expectations

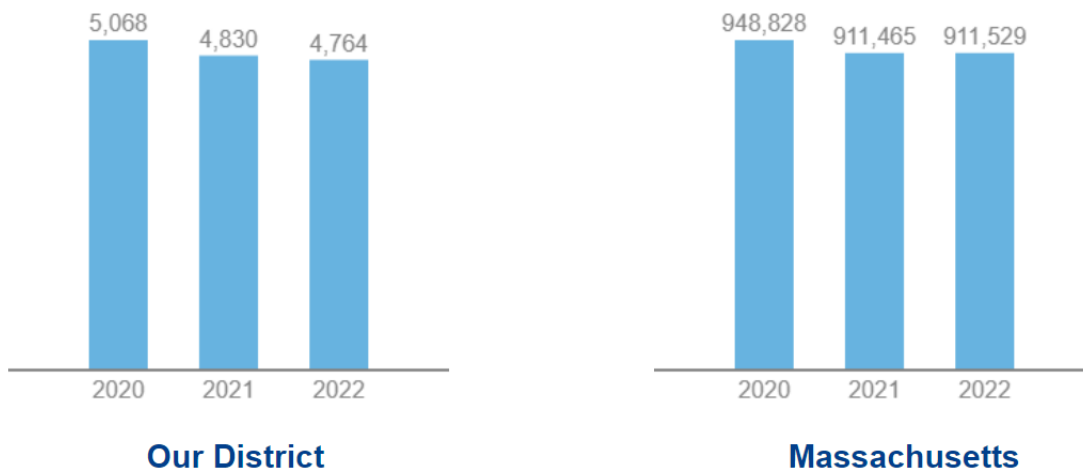


Science - Grade 10



Student Enrollment

The total number of students enrolled, including Pre-kindergarten (PK), kindergarten (K), and students who attend beyond grade 12.



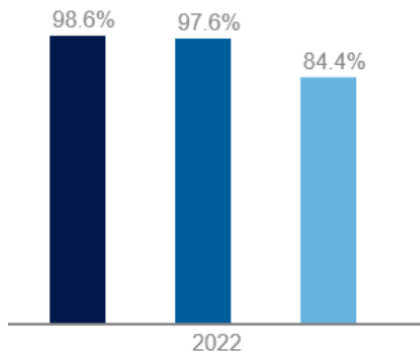
Teacher Qualifications

The percentage of teachers who are licensed, the percentage of teachers who are licensed in the subject(s) they teach, and the percentage of teachers who are considered experienced, meaning they have been teaching in a Massachusetts public school for at least 3 years. In some schools, like charter schools, teachers are not required to have a teacher's license.

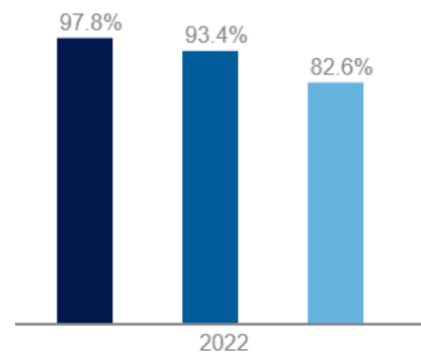


FRANKLIN PUBLIC SCHOOLS

98.6% of Franklin teachers are licensed. 97.6% of teachers are licensed in the subject they teach. 84.4% of teachers are experienced teachers.



Our District

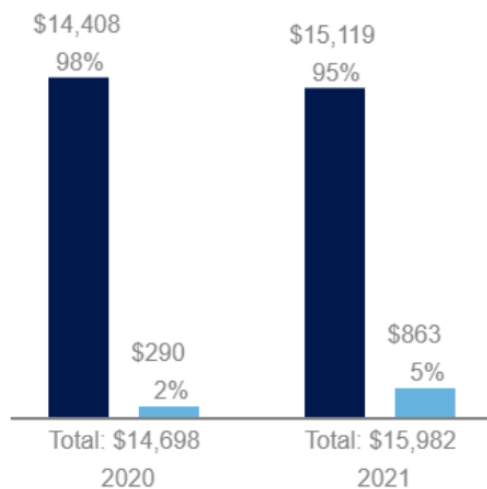


Massachusetts

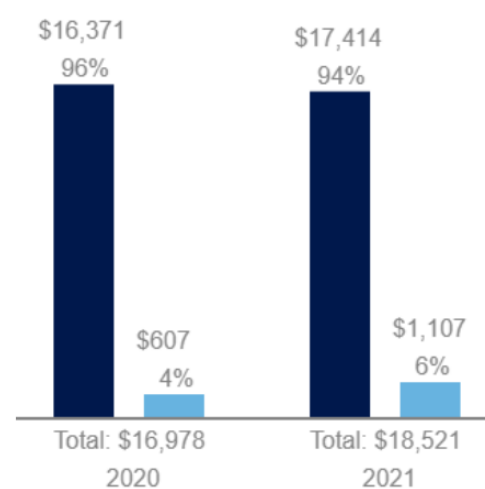
■ Licensed Teachers
 ■ Teachers Licensed in the Subject They Teach
 ■ Experienced Teachers

Finance

The total dollars spent per student, broken down by the source of funds. Funding comes from federal, state, and local sources. The amount of money spent per student depends on many factors, including student enrollment, staffing, special programs, and whether the school receives state or federal grant funds.



Our District



Massachusetts

Source: [MA DESE School and District Report Cards](#)

For additional data about Franklin, please visit [MA DESE School and District Profiles](#)



FRANKLIN PUBLIC SCHOOLS

Enrollment Summary* (2022-2023)

Enrollment by Grade (2022-2023)

Enrollment by Grade (2022-23)																
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
Annie Sullivan Middle School	0	0	0	0	0	0	0	115	108	95	0	0	0	0	0	318
Franklin Early Childhood Development Center	149	0	0	0	0	0	0	0	0	0	0	0	0	0	0	149
Franklin High	0	0	0	0	0	0	0	0	0	0	385	395	410	424	16	1,630
Helen Keller Elementary	0	83	90	85	95	101	78	0	0	0	0	0	0	0	0	532
Horace Mann	0	0	0	0	0	0	0	142	110	124	0	0	0	0	0	376
J.F. Kennedy Memorial	0	57	59	58	38	58	68	0	0	0	0	0	0	0	0	338
Jefferson Elementary	0	47	46	64	51	68	73	0	0	0	0	0	0	0	0	349
Oak Street Elementary	0	56	55	58	61	67	66	0	0	0	0	0	0	0	0	363
Parmenter	0	46	46	43	54	55	45	0	0	0	0	0	0	0	0	289
Remington Middle	0	0	0	0	0	0	0	121	113	133	0	0	0	0	0	367
District	149	289	296	308	299	349	330	378	331	352	385	395	410	424	16	4,711

Enrollment by Race/Ethnicity

Enrollment by Race/Ethnicity (2022-23)		
Race	% of District	% of State
African American	2.5	9.4
Asian	7.6	7.3
Hispanic	6.2	24.2
Native American	0.1	0.2
White	80.5	54.4
Native Hawaiian, Pacific Islander	0.6	0.1
Multi-Race, Non-Hispanic	2.5	4.4

Enrollment by Gender

Enrollment by Gender (2022-23)		
	District	State
Female	2,234	442,564
Male	2,466	469,563
Non-Binary	11	1,608
Total	4,711	913,735

* source: [MA DESE School and District Profiles](#)



FRANKLIN PUBLIC SCHOOLS



FY2024 SUPERINTENDENT'S RECOMMENDED BUDGET

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Budget Center	FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 Superintendent's Recommended Budget	% Change 2024 Recommended to 2023 Revised
1,462,027	1,429,659	1,767,448	Early Childhood Development Center	1,173,967	1,173,967	1,648,996	40.46%
2,601,184	2,291,394	0	Davis Thayer Elementary School	0	0	0	
3,166,121	3,335,400	3,870,256	Jefferson Elementary School	4,095,475	4,095,475	4,198,518	2.52%
3,570,513	3,384,634	5,455,326	Keller Elementary School	5,936,899	5,936,899	6,341,769	6.82%
3,520,052	3,398,040	3,530,357	Kennedy Elementary School	3,707,928	3,707,929	4,052,190	9.28%
3,223,757	3,419,470	3,652,061	Oak Street Elementary School	3,861,082	3,861,082	4,099,352	6.17%
3,291,337	3,182,900	3,661,568	Parmenter Elementary School	3,803,210	3,803,210	3,951,828	3.91%
3,592,458	3,484,609	3,750,413	Sullivan Middle School	4,067,495	4,067,495	4,392,748	8.00%
3,991,662	4,066,069	4,186,178	Remington Middle School	4,524,346	4,524,346	4,983,324	10.14%
4,292,315	4,186,403	4,397,069	Horace Mann Middle School	4,414,579	4,414,579	4,683,946	6.10%
13,378,598	13,245,569	14,055,296	Franklin High School	14,886,209	14,996,209	15,287,729	1.94%
1,941,782	3,250,968	2,208,040	Central Services/District Administration	3,313,343	3,329,393	2,949,157	-11.42%
456,121	492,310	537,267	Office for Teaching and Learning	653,319	525,270	646,844	23.15%
8,761,879	7,669,708	7,852,906	Office for Student Services	7,550,347	7,550,345	7,897,263	4.59%
176,705	208,688	198,430	Human Resources	202,806	204,806	223,049	8.91%
384,368	402,232	395,836	Business/Finance	415,216	415,216	428,678	3.24%
1,100,521	1,085,162	1,101,284	Transportation	667,243	667,243	306,259	-54.10%
58,911,400	58,533,214	60,619,733		63,273,464	63,273,464	66,091,650	4.45%
5,853,754	6,329,664	6,560,352	Insurance/Benefits	6,947,361	6,947,361	7,011,850	0.93%
64,765,154	64,862,879	67,180,086		70,220,825	70,220,825	73,103,500	4.11%
					Increase	2,882,675	4.11%

FRANKLIN PUBLIC SCHOOLS

FY2024 SUPERINTENDENT'S RECOMMENDED BUDGET



FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	FY2024 SUPERINTENDENT'S RECOMMENDED BUDGET		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 Superintendent's Recommended Budget	Amount of Increase/Decrease	Percentage Change	FTE
1,638	2,322	2,867	1110-School Committee	20-Salaries Secretarial	2,500	2,500	2,500	0	0.00%	0.0
1,238	120	5,842		40-Contracted Services	45,200	1,200	1,200	0	0.00%	0.0
277	152	158		50-Materials and Supplies	500	500	250	(250)	-50.00%	0.0
11,167	10,486	11,046		60-Other Expenses	11,000	11,000	11,350	350	3.18%	0.0
14,320	13,080	19,913	1110-School Committee Total		59,200	15,200	15,300	100	0.66%	0.0
199,762	206,336	208,537	1210-Superintendent's Office	10-Salaries	211,811	211,811	206,000	(5,811)	-2.74%	1.0
0	0	0		10-Travel Stipend	2,500	2,500	2,500	0	0.00%	0.0
65,196	66,500	67,830		20-Salaries Secretarial	69,865	69,865	71,961	2,096	3.00%	1.0
46,749	22,176	35,247		40-Contracted Services	59,295	71,295	21,500	(49,795)	-69.84%	0.0
8,245	2,425	2,950		40-Professional Development	12,000	12,000	12,000	0	0.00%	0.0
6,075	2,366	6,529		50-Materials and Supplies	6,000	6,000	6,000	0	0.00%	0.0
8,564	18,555	23,169		60-Other Expenses	24,000	24,000	26,000	2,000	8.33%	0.0
334,590	318,359	344,263	1210-Superintendent's Office Total		385,471	397,471	345,961	(51,510)	-12.96%	2.0
140,530	146,283	156,600	1220-Assistant Superintendent's Office	10-Salaries	157,590	157,639	156,560	(1,079)	-0.68%	1.0
1,500	1,500	0		10-Travel Stipend	1,500	1,500	1,500	0	0.00%	0.0
22,115	26,017	0		20-Salaries Other	0	0	0	0	0.00%	0.0
10,983	13,581	16,789		40-Contracted Services	20,000	20,000	31,750	11,750	58.75%	0.0
1,208	0	184		50-Materials and Supplies	3,000	3,000	3,000	0	0.00%	0.0
45	125	1,178		60-Other Expenses	1,500	1,500	1,500	0	0.00%	0.0
176,382	187,506	174,752	1220-Assistant Superintendent's Office Total		183,590	183,639	194,310	10,671	5.81%	1.0
0	0	24,221	1230-District Administration		28,434	28,434	34,017	5,583	19.63%	0.5
		24,221	1230-District Administration total		28,434	28,434	34,017	5,583	19.63%	0.5
149,283	154,026	155,314	1410 Business & Finance	10-Salaries	159,973	159,973	164,772	4,799	3.00%	1.0
211,157	234,506	223,834		20-Salaries Secretarial	244,243	244,243	252,906	8,663	3.55%	4.0
12,000	10,000	9,400		40-Contracted Services	15,000	15,000	15,000	0	0.00%	0.0
8,028	1,190	2,879		50-Materials and Supplies	6,000	6,000	6,000	0	0.00%	0.0
3,900	2,511	4,409		60-Other Expenses	4,000	4,000	4,000	0	0.00%	0.0
0	0	0	Less Revenue from LLL-Admin offset		(14,000)	(14,000)	(14,000)	0	0.00%	
384,368	402,232	395,836	1410 Business & Finance Total		415,216	415,216	428,678	13,462	3.24%	5.0
97,160	119,711	109,088	1420 Human Resources	10-Salaries	126,781	126,781	135,000	8,219	6.48%	1.0
65,984	74,982	72,923		20-Salaries Secretarial	72,175	74,175	76,799	2,624	3.54%	1.0
9,333	12,443	12,747		40-Contracted Services	15,000	15,000	23,000	8,000	53.33%	0.0
3,978	1,302	3,602		50-Materials and Supplies	2,600	2,600	2,000	(600)	-23.08%	0.0
250	250	70		60-Other Expenses	250	250	250	0	0.00%	0.0
0	0	0	Less Revenue from LLL-Admin offset		(14,000)	(14,000)	(14,000)	0	0.00%	
176,705	208,688	198,430	1420-Human Resources Total		202,806	204,806	223,049	18,243	8.91%	2.0
61,180	56,608	96,904	1430 Legal Services - School Committee	40-Contracted Services	115,000	115,000	100,000	(15,000)	-13.04%	0.0
61,180	56,608	96,904	1430 Legal Services - School Committee Total		115,000	115,000	100,000	(15,000)	-13.04%	0.0
134,218	117,050	132,909	1450-District-wide Data Processing	40-Contracted Services	165,250	197,250	302,129	104,879	53.17%	0.0
134,218	117,050	132,909	1450-District-Wide Information Data Processing Total		165,250	197,250	302,129	104,879	53.17%	0.0

FRANKLIN PUBLIC SCHOOLS

FY2024 SUPERINTENDENT'S RECOMMENDED BUDGET



FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	FY2024 SUPERINTENDENT'S RECOMMENDED BUDGET		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 Superintendent's Recommended Budget	Amount of Increase/Decrease	Percentage Change	FTE
491,751	519,035	632,979	2110 Curriculum/PPS Directors	10-Salaries	674,888	560,839	653,390	92,551	16.50%	5.0
186,312	191,723	175,524		20-Salaries Secretarial	193,748	179,748	212,485	32,737	18.21%	3.5
31,907	17,940	16,892		40-Contracted Services	66,000	66,000	31,200	(34,800)	-52.73%	0.0
2,842	2,149	4,315		50-Materials and Supplies	4,300	4,300	4,000	(300)	-6.98%	0.0
12,812	4,153	5,320		60-Other Expenses	5,200	5,200	6,400	1,200	23.08%	0.0
0	0	0	Less Revenue from LLL-Admin offset		(14,000)	(14,000)	(14,000)	0	0.00%	
725,624	735,000	835,029	2110-District Wide Curriculum/Instruction Total		930,136	802,087	893,475	91,388	11.39%	8.5
1,123,659	1,111,107	1,231,472	2120-Department Head/Curriculum Specialist	10-Salaries Professional	1,551,350	1,551,350	1,711,624	160,274	10.33%	16.5
1,123,659	1,111,107	1,231,472	2120-Department Head/Curriculum Specialist Total		1,551,350	1,551,350	1,711,624	160,274	10.33%	16.5
133,158	134,490	519,048	2130-Instr. Tech. Leadership	10-Salaries Professional	541,704	557,706	537,696	(20,010)	-3.59%	1.0
1,200	1,200	0		10-Travel Stipend	1,200	1,200	0	0	0.00%	0.0
5,148	17,492	1,590		61-Curriculum Committees	0	0	1,590	1,590		
139,506	153,182	520,638	2130- Instr. Tech. Leadership Total		542,904	558,906	540,486	(18,420)	-3.30%	1.0
2,689,957	2,554,040	2,560,801	2210-Principal's Office	10-Salaries Professional	2,750,509	2,860,509	2,990,567	130,058	4.55%	27.0
726,668	741,268	712,523		20-Salaries Secretarial	751,686	751,686	748,061	(3,625)	-0.48%	15.6
10,252	13,080	10,678		34-Salaries Substitute Caller	10,000	10,000	10,000	0	0.00%	0.0
19,634	14,356	8,333		40-Contracted Services	17,950	17,950	18,000	50	0.28%	0.0
45,837	35,670	39,830		50-Materials and Supplies	35,550	35,550	38,650	3,100	8.72%	0.0
20,557	23,625	18,689		60-Other Expenses	22,792	22,792	25,028	2,236	9.81%	0.0
			Less Revenue from LLL-Admin offset					0		
3,512,906	3,382,038	3,350,854	2210-Principal's Office Total		3,588,487	3,698,487	3,830,306	131,819	3.56%	42.6
9,906	2,424	2,567	2250-Administrative Technology	40-Contracted Services	6,700	6,700	7,700	1,000	14.93%	0.0
35,834	36,068	40,896	2250-Administrative Technology	50-Materials and Supplies	43,210	43,210	52,666	9,456	21.88%	0.0
45,739	38,492	43,463	2250-Administrative Technology Total		49,910	49,910	60,366	10,456	20.95%	0.0
23,895,346	24,407,194	24,041,937	2305-Teachers Classroom	10-Salaries	25,583,517	25,503,517	26,529,000	1,025,483	4.02%	282.1
0	0	0		61-Lexington Plan/Sick Day BB	172,000	172,000	162,400	(9,600)	-5.58%	0.0
0	0	0		62-Degree Advancement	270,000	270,000	371,647	101,647	37.65%	0.0
0	0	0	Less Revenue School Choice		0	0	0	0		0.0
23,895,346	24,407,194	24,041,937	2305-Teachers Classroom Total		26,025,517	25,945,517	27,063,047	1,117,530	4.31%	282.1
7,427,278	7,443,880	8,104,040	2310-Teachers Classroom-SPED	10-Salaries	8,701,502	8,703,268	9,301,663	598,395	6.88%	106.4
130,041	48,094	19,212		30-ESY Salaries	114,380	114,380	0	(114,380)	-100.00%	0.0
966	7,510	2,555		31-Home Tutor Salaries	7,500	7,500	2,500	(5,000)	-66.67%	0.0
0	0	0	Less Revenue Pre K Revolving		(400,000)	(400,000)	(450,000)	(50,000)	12.50%	0.0
7,558,285	7,499,484	8,125,806	2310-Teachers Classroom-SPED Total		8,423,382	8,425,148	8,854,163	429,015	5.09%	106.4
2,034,400	1,899,730	1,939,745	2320-Therapeutic Services	10-Salaries	2,218,840	2,218,840	2,476,118	257,278	11.60%	26.9
722,876	755,513	904,022		40-Contracted Services	1,000,000	1,000,000	929,725	(70,275)	-7.03%	0.0
			Less Revenue Pre K Revolving		(200,000)	(200,000)	(250,000)	(50,000)	25.00%	0.0
2,757,276	2,655,242	2,843,767	2320-Therapeutic Services Total		3,018,840	3,018,840	3,155,843	137,003	4.54%	26.9
255,000	205,953	240,794	2324-Long Term Substitutes	33-Salaries-Substitutes	0	0	0	0		
255,000	205,953	240,794	2324-Long Term Substitutes Total		0	0	0	0		0.0
232,590	61,829	157,149	2325-Substitutes	33-Salaries-Substitutes	556,200	556,200	536,200	(20,000)	-3.60%	0.0
232,590	61,829	157,149	2325-Substitutes Total		556,200	556,200	536,200	(20,000)	-3.60%	0.0

FRANKLIN PUBLIC SCHOOLS

FY2024 SUPERINTENDENT'S RECOMMENDED BUDGET



FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	FY2024 SUPERINTENDENT'S RECOMMENDED BUDGET		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 Superintendent's Recommended Budget	Amount of Increase/Decrease	Percentage Change	FTE
1,966,097	2,489,873	2,591,240	2330-Educational Assistants	31-Salaries-ESP's	2,869,240	2,869,241	3,268,304	399,063	13.91%	120.2
23,640	39,641	0		30-ESY Salaries	25,000	25,000	0	(25,000)	-100.00%	
0	0	0	Less Revenue Pre K Revolving		(200,000)	(200,000)	(250,000)	(50,000)	25.00%	
1,989,737	2,529,514	2,591,240	2330-Educational Assistants Total		2,694,240	2,694,241	3,018,304	324,063	12.03%	120.2
42,578	23,308	58,476	2340-Librarians	10-Salaries	65,955	65,955	0	(65,955)	-100.00%	0.0
136,279	145,849	139,530		31-Salaries-ESP's	139,639	139,639	144,852	5,213	3.73%	5.7
178,856	169,157	198,006	2340-Librarians Total		205,594	205,594	144,852	(60,742)	-29.54%	5.7
8,737	6,941	7,065	2345-Distance Learning		11,000	11,000	10,000	(1,000)	-9.09%	0.0
8,737	6,941	7,065	2345-Distance Learning		11,000	11,000	10,000	(1,000)	-9.09%	0.0
1,235,216	1,307,200	1,149,240	2352-Instructional Coach	10-Salaries	1,268,777	1,268,777	1,317,105	48,328	3.81%	13.2
3,030	149	117		50-Materials and Supplies	2,200	2,200	800	(1,400)	-63.64%	0.0
1,238,246	1,307,349	1,149,357	2352-Instructional Coach Total		1,270,977	1,270,977	1,317,905	46,928	3.69%	13.2
165,458	194,330	116,263	2354-Instructional Coach Stipend	61-Stipends/Curric Teams/Workshop	175,040	175,040	141,410	(33,630)	-19.21%	0.0
165,458	194,330	116,263	2354-Instructional Coach Stipend Total		175,040	175,040	141,410	(33,630)	-19.21%	0.0
9,806	819	20,136	2356-Professional Development	10-Salaries/Stipends	20,000	20,000	1,700	(18,300)	-91.50%	0.0
143,921	88,960	124,265		60-Other Expenses	177,000	177,000	173,400	(3,600)	-2.03%	0.0
153,726	89,779	144,401	2356-Professional Development Total		197,000	197,000	175,100	(21,900)	-11.12%	0.0
73,479	63,987	96,813	2358-Vendor Professional Development	40-Contracted Services	59,900	57,900	40,300	(17,600)	-30.40%	0.0
4,988	0	0		50-Materials and Supplies	1,500	3,500	1,700	(1,800)	-51.43%	0.0
78,466	63,987	96,813	2358-Vendor Professional Development Total		61,400	61,400	42,000	(19,400)	-31.60%	0.0
177,693	155,908	176,964	2410-Textbooks/Media/Materials	50-Materials and Supplies	206,650	204,884	233,135	28,251	13.79%	0.0
177,693	155,908	176,964	2410-Textbooks/Media/Materials Total		206,650	204,884	233,135	28,251	13.79%	0.0
17,674	23,095	23,575	2415-Other Instructional Materials-Library	50-Materials and Supplies	29,850	29,850	24,600	(5,250)	-17.59%	0.0
17,674	23,095	23,575	2415-Other Instructional Materials-Library Total		29,850	29,850	24,600	(5,250)	-17.59%	0.0
326,587	267,239	383,574	2430-General Supplies	50-Materials and Supplies	334,457	334,457	408,011	73,554	21.99%	0.0
326,587	267,239	383,574	2430-General Supplies Total		334,457	334,457	408,011	73,554	21.99%	0.0
10,815	3,140	8,019	2440-Other Instructional Services	60-Other Expenses	8,750	8,750	9,850	1,100	12.57%	0.0
10,815	3,140	8,019	2440-Other Instructional Services Total		8,750	8,750	9,850	1,100	12.57%	0.0
15,908	27,289	47,286	2451-Instructional Technology	50-Materials and Supplies	97,500	97,500	90,000	(7,500)	-7.69%	0.0
15,908	27,289	47,286	Less Revenue Technology Revolving		(60,000)	(60,000)	(65,000)	(5,000)	8.33%	0
15,908	27,289	47,286	2451-Instructional Technology Total		37,500	37,500	25,000	(12,500)	-33.33%	0.0
0	0	0	2453-Library Technology/Hardware	40-Contracted Services	1,000	1,000	1,000	0	0.00%	0.0
0	0	0	2453-Library Technology/Hardware Total		1,000	1,000	1,000	0	0.00%	0.0
77,397	49,219	126,722	2454-Instructional Hardware	40-Contracted Services	115,244	115,244	103,144	(12,100)	-10.50%	
51,326	58,091	139,737		50-Materials and Supplies	45,730	45,730	32,700	(13,030)	-28.49%	
128,723	107,310	266,459	2454-Instructional Hardware Total		160,974	160,974	135,844	(25,130)	-15.61%	0.0
52,392	133,788	122,688	2455-Instructional Software	40-Contracted Services	180,774	180,774	156,710	(24,064)	-13.31%	0.0
52,392	133,788	122,688	2455-Instructional Software Total		180,774	180,774	156,710	(24,064)	-13.31%	0.0
1,627,822	1,644,918	2,000,810	2710-Guidance/Counseling	10-Salaries	2,108,635	2,188,635	2,418,544	229,909	10.50%	27.0
38,038	38,702	37,165		20-Salaries Secretarial	38,345	38,345	38,771	426	1.11%	1.0
1,665,860	1,683,620	2,037,975	2710-Guidance/Counseling Total		2,146,980	2,226,980	2,457,315	230,335	10.34%	28.0
5,480	71,349	46,062	2720-Testing and Assessment	40-Contracted Services	33,000	33,000	7,000	(26,000)	-78.79%	0.0
2,123	26,012	17,704		50-Materials and Supplies	23,400	23,400	18,150	(5,250)	-22.44%	0.0
0	0	0		60-Other Expenses	0	0	0	0		0.0

FRANKLIN PUBLIC SCHOOLS

FY2024 SUPERINTENDENT'S RECOMMENDED BUDGET



FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	FY2024 SUPERINTENDENT'S RECOMMENDED BUDGET		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 Superintendent's Recommended Budget	Amount of Increase/Decrease	Percentage Change	FTE
7,603	97,360	63,766	2720-Testing and Assessment Total		56,400	56,400	25,150	(31,250)	-55.41%	0.0
751,357	771,420	808,711	2800-Psychological Services	10-Salaries	800,765	800,765	804,972	4,207	0.53%	7.5
6,005	20,625	24,393		40-Contracted Services	28,750	28,750	35,000	6,250	21.74%	0.0
1,889	10,544	5,411		50-Materials and Supplies	11,450	11,450	11,450	0	0.00%	0.0
759,251	802,589	838,515	2800-Psychological Services Total		840,965	840,965	851,422	10,457	1.24%	7.5
840,660	800,362	912,898	3200-Medical/Health Services	10-Salaries	954,831	992,669	1,016,608	23,939	2.41%	14.8
857	1,058	1,500		31-Salaries-EA's	37,838	0	0	0	0.00%	0.0
10,567	14,353	14,223		40-Contracted Services	15,991	15,991	15,391	(600)	-3.75%	0.0
9,291	14,840	18,982		50-Materials and Supplies	12,450	12,450	15,000	2,550	20.48%	0.0
1,235	32,701	1,601		60-Other Expenses	1,850	1,850	2,350	500	27.03%	0.0
862,610	863,314	949,205	3200-Medical/Health Services Total		1,022,960	1,022,960	1,049,349	26,389	2.58%	14.8
260,503	179,943	267,163	3300-Transportation Services	10-Salaries Van Drivers	314,103	314,103	367,255	53,152	16.92%	12.8
29,027	29,178	30,270		30-Trans. Coordinator Salary	30,363	30,363	31,279	916	3.02%	0.6
1,071,494	1,055,984	1,071,014		40-Reg. Day Trans Contr. Svcs	1,536,880	1,536,880	1,574,980	38,100	2.48%	0.0
1,217,986	947,517	1,309,109		40-Contr. Svcs Out of District	1,420,000	1,420,000	1,640,000	220,000	15.49%	0.0
36,180	56,296	66,638		40-Contracted Svcs Foster	60,000	60,000	23,328	(36,672)	-61.12%	0.0
23,162	5,080	5,843		40-Contracted Svcs Homeless	15,000	15,000	0	(15,000)	-100.00%	0.0
9,378	17,453	3,864		60-Other Expenses	0	0	100	100	0.00%	0.0
0	0	0	Less Revenue Pay to Ride		(900,000)	(900,000)	(1,300,000)	(400,000)	44.44%	
2,647,729	2,291,450	2,753,901	3300-Transportation Services Total		2,476,346	2,476,346	2,336,942	(139,404)	-5.63%	13.4
10,000	5,868	0	3400-Food Services	40-Contracted Services	0	0	0	0	0.00%	0.0
10,000	5,868	0	3300-Food Services Total		0	0	0	0	0.00%	0.0
87,840	230,060	184,086	3510-Athletics	10-Salaries	310,000	310,000	310,000	0	0.00%	0.0
				10-Travel Stipend	3,500	3,500	3,500	0	0.00%	0.0
93,020	141,906	161,795		40-Contracted Services	200,000	200,000	200,000	0	0.00%	0.0
60,278	28,837	49,266		50-Materials and Supplies	40,000	40,000	40,000	0	0.00%	0.0
161,036	147,414	154,715		51-Salaries/Athletic Director/Sec	154,396	154,396	158,026	3,630	2.35%	1.6
19,111	12,777	25,210		60-Other Expenses	10,000	10,000	10,000	0	0.00%	0.0
0	0	0	Less Revenue Athletics		(420,000)	(420,000)	(720,000)	(300,000)	71.43%	
421,285	560,995	575,072	3510-Athletics Total		297,896	297,896	1,526	(296,370)	-99.49%	1.6
233,945	142,133	205,558	3520-Other Student Activities	10-Salaries	148,000	148,000	195,000	47,000	31.76%	0.0
8,981	13,279	12,828		50-Graduation	17,000	17,000	17,000	0	0.00%	0.0
7,389	6,951	7,481		60-Other Expenses	26,000	26,000	25,500	(500)	-1.92%	0.0
1,267	0	0		50-Materials and Supplies	4,600	4,600	10,064	5,464	118.78%	0.0
0	0	0	Less Revenue Extracurricular Participation		(36,000)	(36,000)	(112,000)	(76,000)	211.11%	
251,582	162,363	225,867	3520-Other Student Activities Total		159,600	159,600	135,564	(24,036)	-15.06%	0.0
10,401	11,711	10,464	4130-Utilities (Cell Phone)	40-Contracted Services	10,920	10,920	12,410	1,490	13.64%	0.0
10,401	11,711	10,464	4130-Utilities Total		10,920	10,920	12,410	1,490	13.64%	0.0
326,613	336,520	377,597	4450-Technology Maintenance	10-Salaries	426,767	426,767	402,438	(24,329)	-5.70%	5.5
360,024	369,904	361,240		31-Salaries-Tech	403,891	403,891	404,480	589	0.15%	7.0
0	0	0		10-Travel Stipend	0	0	0	0	0.00%	0.0
4,011	71,350	49,186		40-Contracted Services	65,753	65,752	45,957	(19,795)	-30.11%	0.0
10,081	766	18,063		50-Materials and Supplies	15,000	15,000	15,242	242	1.61%	0.0
713	272	0		60-Other Expenses	1,000	1,000	1,000	0	0.00%	0.0
0	0	0	Less Revenue from LLL-Admin offset		(14,000)	(14,000)	(14,000)	0	0.00%	

FRANKLIN PUBLIC SCHOOLS

FY2024 SUPERINTENDENT'S RECOMMENDED BUDGET



FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	FY2024 SUPERINTENDENT'S RECOMMENDED BUDGET		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 Superintendent's Recommended Budget	Amount of Increase/Decrease	Percentage Change	FTE
701,442	778,812	806,086	4450-Technology Maintenance Total		898,411	898,410	855,117	(43,293)	-4.82%	12.5
8,400	8,400	8,400	5200-Fixed Charges/Insurance	40-Contracted Services	9,000	9,000	0	(9,000)	-100.00%	0.0
5,144,898	5,620,942	5,820,530		40-Health Care	6,362,661	6,362,661	6,507,150	144,489	2.27%	0.0
13,843	13,901	14,212		40-Long Term Disability	14,700	14,700	14,700	0	0.00%	0.0
695,014	694,821	725,610		40-Medicare Payroll Tax Exp.	770,000	770,000	770,000	0	0.00%	0.0
0	0	0	Less Revenue from LLL/Café/Grants		(200,000)	(200,000)	(280,000)	(80,000)	40.00%	0.0
5,862,154	6,338,064	6,568,752	5200-Fixed Charges/Insurance Total		6,956,361	6,956,361	7,011,850	55,489	0.80%	0.0
56,983	43,561	48,197	5500-Other Fixed Charges - Crossing Guards	10-Salaries	58,000	58,000	50,000	(8,000)	-13.79%	0.3
7,927	9,126	27,024	5500-Other Fixed Charges - Medicaid Billing	40-Contracted Services	10,000	10,000	15,000	5,000	50.00%	0.0
64,910	52,687	75,221	5500-Other Fixed Charges		68,000	68,000	65,000	(3,000)	-4.41%	0.3
175,209	127,167	0	9100-Out of District Public	40-Contractual Svcs Public	18,000	18,000	18,000	0	0.00%	0.0
304,540	148,458	277,258	9200- Out of State	40-Contractual Svcs Out of State	409,880	409,880	532,471	122,591	29.91%	0.0
3,454,191	2,576,672	2,543,075	9300- Private	40-Contractual Svcs Private	4,517,367	4,517,365	5,489,551	972,186	21.52%	0.0
1,495,674	1,729,877	1,345,084	9400-Collaboratives	40-Contractual Svcs Collab	1,628,840	1,628,840	1,759,158	130,318	8.00%	0.0
0	0	0	Less Circuit Breaker		(3,105,000)	(3,105,000)	(3,630,000)	(525,000)	16.91%	0.0
5,429,614	4,582,174	4,165,417	9000-Out of District Total		3,469,087	3,469,085	4,169,180	700,095	20.18%	0.0
64,765,154	64,862,879	67,180,086	FY2024 SUPERINTENDENT'S RECOMMENDED BUDGET		70,220,825	70,220,825	73,103,500	2,882,675	4.11%	711.6



F.X. O'Regan Early Childhood Development Center (Franklin ECDC)

224 Oak Street, Rear

Franklin, MA 02038

Principal: Keltly Kelley

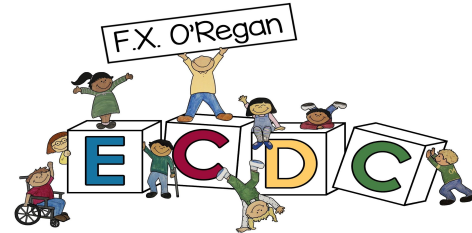
Quick Facts

Preschool Enrollment	160	Community Peers	94
Faculty/Staff	45	Students with IEPs	66
Students receiving walk-in service:	8	Tuition Assistance	7

Website: <https://www.franklinps.net/ecdc>

Core Values:

I am kind!
I include others!
I am a curious learner!
I never give up!



ECDC Mission:

- ★ At ECDC we celebrate our diversity and strive to foster ***inclusiveness and acceptance*** so that everyone feels welcome in our community.
- ★ At ECDC we cultivate a ***joy of learning*** through play, discovery, and active exploration.
- ★ At ECDC we create a nurturing, warm environment that encourages and extends ***kindness*** to all.
- ★ At ECDC we provide a safe space that is conducive to meaningful learning where students can feed and develop their sense of wonder and ***curiosity***.
- ★ At ECDC we reinforce a growth mindset that promotes ***persistence and resilience*** where students are encouraged to see challenges as an opportunity to grow and learn.

School Highlights:

The Franklin Public Schools is proud to offer the young children of Franklin an opportunity for high-quality, developmentally appropriate learning in a preschool environment that encourages diversity, cooperation, and kindergarten readiness. Most children participate in our inclusive, or “integrated” preschool model. In these language-based classrooms, children of all ability levels, with and without identified special needs, are taught together in an environment that nurtures peers as partners in learning.

Each of our classrooms maintains a low-class size, maxing out at 15, with a Massachusetts-certified special education teacher and at least one qualified educational support professional. In addition to our integrated classrooms, we also have a program for children who require an intensive trans-disciplinary, multi-sensory, and total language-based approach. Children who qualify for this intense setting are infused with supportive services and therapies that help stimulate growth and development. It is our goal to include all children in all aspects of the ECDC experience to the greatest extent possible, and for this group of students, we create opportunities for social connections and cooperative learning with a partner classroom of community peers.

ECDC Staffing

ECDC teachers and specialists are mandated to meet the same high licensing and educational requirements set by the Franklin Public Schools. All of our teachers and specialists (Special Educators, OT, PT, SLP, BCBA, School Psychologist, Music and Art teachers, and School Nurse) are experienced early childhood professionals, licensed to teach children with and without special needs. In addition, we have experienced and well-trained educational support professionals (ESPs) in every classroom. Our teaching teams work closely to ensure high-quality learning experiences for all students with a low student-teacher ratio. At ECDC, we believe all students can learn, and we work together with families to ensure student success and kindergarten readiness.

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Early Childhood Development Center		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 Superintendent's Recommended Budget	Dollar Change FY23 to FY24	Percent Change FY23 to FY24	FTE
77,990	82,325	77,499	2120-Department Head/Team Chair	10-Salaries Professional	87,167	87,167	94,623	7,456	8.55%	1.0
77,990	82,325	77,499	2120-Department Head/Team Chair Total		87,167	87,167	94,623	7,456	8.55%	1.0
		32,926	2130-Instructional Technology	10-Salaries Professional			35,787	35,787		0.3
0	0	32,926	2130-Instructional Technology Total		0	0	35,787	35,787		0.3
104,030	109,246	110,160	2210-Principal's Office	10-Salaries	113,465	113,465	128,750	15,285	13.47%	1.0
48,564	49,878	48,995		20-Salaries Secretarial	50,473	50,473	51,203	730	1.45%	1.0
3,584	1,799	3,719		50-Materials and Supplies	2,000	2,000	3,500	1,500	75.00%	
156,177	160,924	162,874	2210-Principal's Office Total		165,938	165,938	183,453	17,515	10.56%	2.0
516,600	552,863	748,247	2310-Teachers Classroom-SPED	10-Salaries	819,027	819,027	1,010,517	191,490	23.38%	11.8
		0	Less Pre-K Revolving		(400,000)	(400,000)	(450,000)	(50,000)	12.50%	
516,600	552,863	748,247	2310-Teachers Classroom-SPED Total		419,027	419,027	560,517	141,490	33.77%	11.8
290,618	213,334	209,460	2320-Therapeutic Services	10-Salaries	318,148	318,148	503,527	185,379	58.27%	5.3
		0	Less Pre-K Revolving		(200,000)	(200,000)	(250,000)	(50,000)	25.00%	
290,618	213,334	209,460	2320-Therapeutic Services Total		118,148	118,148	253,527	135,379	0.00%	5.3
14,811	1,575	0	2324-Long Term Substitutes	33-Salaries-Substitutes		0		0		
14,811	1,575	0	2324-Long Term Substitutes Total		0	0	0	0	0.00%	0.0
3,184	1,512	2,793	2325-Substitutes	33-Salaries-Substitutes	18,000	18,000	18,000	0	0.00%	
3,184	1,512	2,793	2325-Substitutes Total		18,000	18,000	18,000	0	0.00%	0.0
270,432	277,952	379,266	2330-EA's Paraprofessionals	31-Salaries-EA's	405,571	405,571	583,186	177,615	43.79%	23.0
		0	Less Pre-K Revolving		(200,000)	(200,000)	(250,000)	(50,000)	25.00%	
270,432	277,952	379,266	2330-EA's Paraprofessionals Total		205,571	205,571	333,186	127,615	62.08%	23.0
350	0	358	2356-Professional Development	60-Other Expenses	1,800	1,800	2,000	200	11.11%	
350	0	358	2356-Professional Development Total		1,800	1,800	2,000	200	11.11%	0.0
1,294	64	1,546	2410-Textbooks/Media/Materials	50-Materials and Supplies	6,000	6,000	7,410	1,410	23.50%	
1,294	64	1,546	2410-Textbooks/Media/Materials Total		6,000	6,000	7,410	1,410	23.50%	0.0
2,905	8,137	10,434	2430-General Supplies	50-Materials and Supplies	3,800	3,800	4,000	200	5.26%	
2,905	8,137	10,434	2430-General Supplies Total		3,800	3,800	4,000	200	5.26%	0.0
		0	2451-Instructional Technology	50-Materials and Supplies	4,000	4,000	4,000	0	0.00%	
		0	2451-Instructional Technology		4,000	4,000	4,000	0	0.00%	0.0
350	440	6,299	2454-Instructional Hardware	40-Contracted Services	1,500	1,500	2,500	1,000	66.67%	
350	440	6,299	2454-Instructional Hardware Total		1,500	1,500	2,500	1,000	66.67%	0.0
		96	2455-Instructional Software	40-Contracted Services	678	678	500	(178)	-26.25%	
0	0	96	2455-Instructional Software Total		678	678	500	(178)	-26.25%	0.0
33,628	34,137	34,561	2800-Psychological Services	10-Salaries	35,869	35,869	37,849	1,980	5.52%	0.4
33,628	34,137	34,561	2800-Psychological Services Total		35,869	35,869	37,849	1,980	5.52%	0.4
91,818	94,424	99,626	3200-Medical/Health Services	10-Salaries	102,769	102,769	108,444	5,675	5.52%	1.0
1,082	791	282		50-Materials and Supplies	2,500	2,500	2,000	(500)	-20.00%	
788	1,182	1,182		40-Contracted Services	1,200	1,200	1,200	0	0.00%	
93,688	96,398	101,090	3200-Medical/Health Services Total		106,469	106,469	111,644	5,175	4.86%	1.0
1,462,027	1,429,659	1,767,448	ECDC Totals		1,173,967	1,173,967	1,648,996	475,029	40.46%	44.8



Jefferson Elementary School

628 Washington Street

Franklin, MA 02038

Principal: Stefani Wasik

Quick Facts

Grades K-5

Enrollment 350 (as of 1/18/23)

Faculty/Staff 73

Website: <https://www.franklins.net/jefferson-elementary-school>



Mission Statement

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

Core Values

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

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

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

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

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

School Highlights

- 100% of teachers are “highly qualified” according to DESE guidelines
- IDEAS and GOALS programs
- Our active Parent Communication Council (PCC) raises funds and organizes volunteers to provide numerous cultural, academic, and family enrichment assemblies and events.
- Outdoor Classroom
- Responsive Classroom and Zones of Regulation– Social and Emotional Learning Programs
- Character Education Program - Being “PAWS-itive”
- Kids Heart Challenge, Hearts of Kindness, & other Community Service Projects
- Student Council
- All School Meetings
- Spirit Days
- Wellness Wednesdays
- Summer and Mid-Year Supplementary Reading Programs

School Achievement Profile

For assessment data, visit:

<http://profiles.doe.mass.edu/general/general.aspx?topNavID=1&leftNavId=100&orgcode=01010010&orgtypecode=6>

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Thomas Jefferson Elementary School		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 Superintendent's Recommended Budget	Dollar Change FY23 to FY24	Percent Change FY23 to FY24	FTE
50,743	34,740	82,361	2120-Department Head/Team Chair	10-Salaries Professional	86,200	86,200	108,444	22,244	25.81%	1.0
50,743	34,740	82,361	2120-Department Head/Team Chair Total		86,200	86,200	108,444	22,244	25.81%	1.0
		25,202	2130-Instructional Technology	10-Salaries Professional			32,416	32,416		0.3
0	0	25,202	2130-Instructional Technology Total		0	0	32,416	32,416		0.3
201,303	203,245	219,794	2210-Principal's Office	10-Salaries	225,387	225,387	251,320	25,933	11.51%	2.0
48,472	49,074	49,781		20-Salaries Secretarial	50,223	50,223	51,203	980	1.95%	1.0
280	384	420		40-Contracted Services	500	500	500	0	0.00%	
398	2,067	1,434		50-Materials and Supplies	1,500	1,500	1,500	0	0.00%	
1,089	1,148	1,148		60-Other Expenses	1,200	1,200	1,500	300	25.00%	
251,542	255,918	272,577	2210-Principal's Office Total		278,810	278,810	306,023	27,213	9.76%	3.0
68	51	0	2250-Administrative Technology/Supp	40-Contracted Services	200	200	200	0	0.00%	
768	762	945	2250-Administrative Technology/Supp	50-Materials and Supplies	1,000	1,000	1,000	0	0.00%	
837	814	945	2250-Administrative Technology/Support Total		1,200	1,200	1,200	0	0.00%	0.0
1,378,448	1,393,735	1,509,274	2305-Teachers Classroom	10-Salaries	1,623,539	1,543,539	1,664,306	120,767	7.82%	17.7
1,378,448	1,393,735	1,509,274	2305-Teachers Classroom Total		1,623,539	1,543,539	1,664,306	120,767	7.82%	17.7
648,631	749,509	900,588	2310-Teachers Classroom-SPED	10-Salaries	1,012,784	1,012,784	802,873	(209,911)	-20.73%	9.5
648,631	749,509	900,588	2310-Teachers Classroom-SPED Total		1,012,784	1,012,784	802,873	(209,911)	-20.73%	9.5
215,739	226,118	291,634	2320-Therapeutic Services	10-Salaries	304,703	304,703	353,025	48,322	15.86%	3.8
215,739	226,118	291,634	2320-Therapeutic Services Total		304,703	304,703	353,025	48,322	15.86%	3.8
18,200	0	21,606	2324-Long Term Substitutes	33-Salaries-Substitutes			0	0		
18,200	0	21,606	2324-Long Term Substitutes Total		0	0	0	0	0.00%	0.0
12,260	6,191	11,765	2325-Substitutes	33-Salaries-Substitutes	48,500	48,500	48,500	0	0.00%	
12,260	6,191	11,765	2325-Substitutes Total		48,500	48,500	48,500	0	0.00%	0.0
153,195	232,106	280,979	2330-EA's Paraprofessionals	31-Salaries-EA's	268,755	268,755	304,156	35,401	13.17%	12.2
153,195	232,106	280,979	2330-EA's Paraprofessionals Total		268,755	268,755	304,156	35,401	13.17%	12.2
18,989	19,694	20,099	2340-Library	31-Salaries-EA's	20,946	20,946	20,380	(566)	-2.70%	0.8
18,989	19,694	20,099	2340-Library Total		20,946	20,946	20,380	(566)	-2.70%	0.8
187,783	179,683	195,553	2352-Instructional Coach	10-Salaries	201,718	201,718	212,857	11,139	5.52%	2.0
187,783	179,683	195,553	2352-Instructional Coach Total		201,718	201,718	212,857	11,139	5.52%	2.0
188	0	0	2358-Vendor Professional Development	40-Contracted Services	2,000	0	2,000	2,000		
188	0	0	2358-Vendor Professional Development Total	50-Materials and Supplies	500	2,500	500	(2,000)	-80.00%	
					2,500	2,500	2,500	0	0.00%	0.0
13,269	9,268	9,624	2410-Textbooks/Media/Materials	50-Materials and Supplies	10,000	10,000	10,000	0	0.00%	
13,269	9,268	9,624	2410-Textbooks/Media/Materials Total		10,000	10,000	10,000	0	0.00%	0.0
2,338	2,176	2,338	2415-Other Instructional Materials-Lib	50-Materials and Supplies	2,400	2,400	2,400	0	0.00%	
2,338	2,176	2,338	2415-Other Instructional Materials-Library Total		2,400	2,400	2,400	0	0.00%	0.0
20,766	25,340	24,808	2430-General Supplies	50-Materials and Supplies	29,056	29,056	31,388	2,332	8.03%	
20,766	25,340	24,808	2430-General Supplies Total		29,056	29,056	31,388	2,332	8.03%	0.0
1,494	1,124	1,515	2454-Instructional Hardware	40-Contracted Services	2,000	2,000	2,000	0	0.00%	
4,285	5,119	13,853		50-Materials and Supplies	5,200	5,200	5,200	0	0.00%	
5,779	6,243	15,368	2454-Instructional Hardware Total		7,200	7,200	7,200	0	0.00%	0.0
2,796	4,859	1,599	2455-Instructional Software	40-Contracted Services	2,600	2,600	2,600	0	0.00%	
2,796	4,859	1,599	2455-Instructional Software Total		2,600	2,600	2,600	0	0.00%	0.0
84,200	85,342	99,823	2710-Guidance/Counseling	10-Salaries	89,671	169,671	175,657	5,986	3.53%	2.0
84,200	85,342	99,823	2710-Guidance/Counseling Total		89,671	169,671	175,657	5,986	3.53%	2.0
50,442	51,206	51,842	2800-Psychological Services	10-Salaries	53,803	53,803	56,774	2,971	5.52%	0.6
210	250	143		50-Materials and Supplies	250	250	250	0	0.00%	
50,653	51,456	51,985	2800-Psychological Services Total		54,053	54,053	57,024	2,971	5.50%	0.6
47,607	49,698	49,825	3200-Medical/Health Services	10-Salaries	48,640	48,640	51,069	2,429	4.99%	1.0
388	723	125		31-Salaries-EA's		0	0	0		
788	1,182	1,182		40-Contracted Services	1,200	1,200	1,500	300	25.00%	
984	604	995		60-Other Expenses	1,000	1,000	1,500	500	50.00%	
49,767	52,207	52,127	3200-Medical/Health Services Total		50,840	50,840	54,069	3,229	6.35%	1.0
0	0	0	3520-Other Student Activities	50-Materials and Supplies			1,500	1,500		
0	0	0	3520-Other Student Activities Total				1,500	1,500		0.0
3,166,121	3,335,400	3,870,256	Total Jefferson Elementary		4,095,475	4,095,475	4,198,518	103,043	2.52%	54.0



J. F. Kennedy Elementary School

551 Pond Street

Franklin, MA 02038

Principal: Sarrahy Connolly, Ed.D

Quick Facts

Grades K-5

Faculty/Staff 70

Enrollment 343

Website: <https://www.franklinps.net/kennedyelementaryschool>

Mission Statement

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

Core Values

JFK Ladybugs C.A.R.E.

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



School Highlights

- Continued implementation of a Multi-tiered System of Support (MTSS) model with teachers, curriculum specialists, the SAC, interventionists, ESPs, and all additional staff to provide tiered support in literacy, math, and social-emotional learning
- Implementation of "Power Blocks" to support skills in reading, writing, and mathematics
- Instituted Heggerty phonemic awareness curriculum and the DIBELS early literacy skills assessment
- Successfully completed scheduled safety drills and procedures to date
- Walk to School Day, SEL-Themed Morning Announcements, Recognition of students demonstrating Core Values Student Recognition
- Successful implementation of school-wide ST Mathematics program
- Revamped Instructional Support Team - Provided specific support to teachers (primarily via the team's new consulting model) and targeted instruction to students requiring individualized support for academics and social-emotional learning
- Curriculum enrichment activities supported by families and/or the Parent Communication Council (e.g., Pumpkin Day, 3rd Grade Plimouth Patuxet Museum Field Trip)
- Weekend Backpack Program - Partnership with Franklin Food Pantry to provide food to Kennedy families over weekends and vacation breaks

School Achievement Profile

<https://profiles.doe.mass.edu/general/general.aspx?topNavID=1&leftNavId=100&orgcode=01010013&orgtypecode=6a>

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	John F. Kennedy Elementary School		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 Superintendent's Recommended Budget	Dollar Change FY23 to FY24	Percent Change FY23 to FY24	FTE
48,273	48,904	60,465	2120-Department Head/Team Chair	10-Salaries Professional	61,662	61,662	65,066	3,404	5.52%	0.6
48,273	48,904	60,465	2120-Department Head/Team Chair Total		61,662	61,662	65,066	3,404	5.52%	0.6
		34,703	2130-Instructional Technology	10-Salaries Professional			36,871	36,871		0.3
0	0	34,703	2130-Instructional Technology Total		0	0	36,871	36,871		0.3
227,050	230,971	206,808	2210-Principal's Office	10-Salaries	212,180	212,180	235,355	23,175	10.92%	2.0
48,252	48,482	48,963		20-Salaries Secretarial	49,923	49,923	51,203	1,280	2.56%	1.0
60	380	360		40-Contracted Services	500	500	1,500	1,000	200.00%	
1,128	1,599	1,280		50-Materials and Supplies	1,000	1,000	2,500	1,500	150.00%	
947	779	300		60-Other Expenses	1,400	1,400	1,200	(200)	-14.29%	
277,437	282,211	257,711	2210-Principal's Office Total		265,003	265,003	291,758	26,755	10.10%	3.0
255	0	255	2250-Administrative Technology/Supp	40-Contracted Services	300	300	300	0	0.00%	
2,124	188	1,855	2250-Administrative Technology/Supp	50-Materials and Supplies	1,500	1,500	1,500	0	0.00%	
2,379	188	2,110	2250-Administrative Technology/Support Total		1,800	1,800	1,800	0	0.00%	0.0
1,811,423	1,773,064	1,789,411	2305-Teachers Classroom	10-Salaries	1,829,464	1,829,464	2,076,879	247,415	13.52%	20.8
1,811,423	1,773,064	1,789,411	2305-Teachers Classroom Total		1,829,464	1,829,464	2,076,879	247,415	13.52%	20.8
599,831	374,437	457,373	2310-Teachers Classroom-SPED	10-Salaries	535,853	537,619	440,591	(97,028)	-18.05%	4.5
599,831	374,437	457,373	2310-Teachers Classroom-SPED Total		535,853	537,619	440,591	(97,028)	-18.05%	4.5
161,589	159,880	146,605	2320-Therapeutic Services	10-Salaries	157,720	157,720	186,148	28,428	18.02%	2.2
161,589	159,880	146,605	2320-Therapeutic Services Total		157,720	157,720	186,148	28,428	18.02%	2.2
8,525	29,057	1,425	2324-Long Term Substitutes	33-Salaries-Substitutes				0		
8,525	29,057	1,425	2324-Long Term Substitutes Total		0	0	0	0	0.00%	0.0
8,547	2,885	12,431	2325-Substitutes	33-Salaries-Substitutes	43,500	43,500	43,500	0	0.00%	
8,547	2,885	12,431	2325-Substitutes Total		43,500	43,500	43,500	0	0.00%	0.0
167,380	270,360	304,089	2330-EA's Paraprofessionals	31-Salaries-EA's	344,124	344,125	377,379	33,254	9.66%	13.0
167,380	270,360	304,089	2330-EA's Paraprofessionals Total		344,124	344,125	377,379	33,254	9.66%	13.0
16,407	20,248	16,894	2340-Library	31-Salaries-EA's	17,102	17,102	25,409	8,307	48.57%	1.0
16,407	20,248	16,894	2340-Library Total		17,102	17,102	25,409	8,307	48.57%	1.0
185,723	189,452	195,080	2352-Instructional Coach	10-Salaries	200,293	200,293	211,353	11,060	5.52%	2.0
185,723	189,452	195,080	2352-Instructional Coach Total		200,293	200,293	211,353	11,060	5.52%	2.0
0	1,288	0	2356-Professional Development	60-Other Expenses	300	300	300	0	0.00%	
0	1,288	0	2356-Professional Development Total		300	300	300	0	0.00%	0.0
0	0	0	2358-Vendor Professional Development		2,000	2,000	2,000	0	0.00%	
0	0	0	2358-Vendor Professional Development Total		2,000	2,000	2,000	0	0.00%	0.0
11,745	10,973	11,764	2410-Textbooks/Media/Materials	50-Materials and Supplies	10,500	8,734	5,800	(2,934)	-33.59%	
11,745	10,973	11,764	2410-Textbooks/Media/Materials Total		10,500	8,734	5,800	(2,934)	-33.59%	0.0
2,416	4,695	3,489	2415-Other Instructional Materials-Lib	50-Materials and Supplies	2,000	2,000	1,500	(500)	-25.00%	
2,416	4,695	3,489	2415-Other Instructional Materials-Library Total		2,000	2,000	1,500	(500)	-25.00%	0.0
24,244	27,018	33,224	2430-General Supplies	50-Materials and Supplies	27,180	27,180	32,514	5,334	19.62%	
24,244	27,018	33,224	2430-General Supplies Total		27,180	27,180	32,514	5,334	19.62%	0.0
718	329	3,277	2451-Instructional Technology	50-Materials and Supplies	500	500	500	0	0.00%	
718	329	3,277	2451-Instructional Technology Total		500	500	500	0	0.00%	0.0
2,914	2,781	1,328	2454-Instructional Hardware	40-Contracted Services	2,500	2,500	2,500	0	0.00%	
3,288	4,932	7,501		50-Materials and Supplies	6,000	6,000	2,000	(4,000)	-66.67%	
6,202	7,713	8,829	2454-Instructional Hardware Total		8,500	8,500	4,500	(4,000)	-47.06%	0.0
2,607	5,646	990	2455-Instructional Software	40-Contracted Services	4,000	4,000	1,500	(2,500)	-62.50%	
2,607	5,646	990	2455-Instructional Software Total		4,000	4,000	1,500	(2,500)	-62.50%	0.0
62,136	64,223	56,561	2710-Guidance/Counseling	10-Salaries	58,298	58,298	64,708	6,410	11.00%	1.0
62,136	64,223	56,561	2710-Guidance/Counseling Total		58,298	58,298	64,708	6,410	11.00%	1.0
45,716	46,408	47,341	2800-Psychological Services	10-Salaries	48,762	48,762	51,455	2,693	5.52%	0.5
45,716	46,408	47,341	2800-Psychological Services Total		48,762	48,762	51,455	2,693	5.52%	0.5
74,456	77,090	83,297	3200-Medical/Health Services	10-Salaries	87,167	87,167	126,959	39,792	45.65%	1.8
469	335	1,375		31-Salaries-EA's		0		0		
788	1,182	1,182		40-Contracted Services	1,200	1,200	1,200	0	0.00%	
1,040	303	731		50-Materials and Supplies	1,000	1,000	1,000	0	0.00%	
76,752	78,910	86,584	3200-Medical/Health Services Total		89,367	89,367	129,159	39,792	44.53%	1.8
0	0	0	3520-Other Student Activities	50-Materials and Supplies			1,500	1,500		
0	0	0	3520-Other Student Activities Total		0	0	1,500	1,500		0.0
3,520,052	3,398,040	3,530,357	Total Kennedy Elementary		3,707,928	3,707,929	4,052,190	344,261	9.28%	50.6



Oak Street Elementary

224 Oak Street

Franklin, MA 02038

Principal: Brad Hendrixson

Quick Facts

Grades K-5
Enrollment 370
Faculty/Staff 57

Website: <https://www.franklinps.net/oak-street-elementary-school>



Oak Street Vision

The vision of Oak Street Elementary School is to empower students to develop a passion for learning and possess the skills needed to engage in future academic, social, and professional opportunities.

Oak Street Mission

As members of the Oak Street school, we believe that all students deserve access to a high-quality education, and as professionals, we commit to the following actions to support this growth in the following areas:

- Develop students' **social and emotional** skills through programs and practices that enable all students to acquire knowledge, attitudes, and skills associated with the core competencies for social-emotional learning.
- Create **personalized learning opportunities** by using student interest as well as formative data to develop engaging learning experiences where students are asked to problem solve, think critically and persevere with cognitively demanding tasks.
- **Establish relationships and mutual respect** with students in order for them to be their best selves to foster positive behaviors and increase academic success.
- **Partner with families** to strengthen the academic, social, emotional, and physical development of students in order to prepare them for future opportunities.
- Develop an **inclusive school environment** by providing a variety of instructional settings tailored to students' needs to develop self and social awareness skills.
- Create conditions for a school environment where **teacher collaboration** is rooted in reflective practice, and we provide each other with diverse opinions about the practices that support student growth.

Core Values



School Highlights

- School-wide and grade-level Morning Meetings focus on core values and social-emotional learning using Responsive Classrooms, Zones of Regulation, and Lion's Quest curricula.
- Home of REACH ("Resiliency and Achievement") district program with three classes at Oak Street, which promote Social-Emotional Learning at all grade levels.
- Horace Mann Middle School partnership for the best buddies mentoring program
- Community Partners: William James College, Dean College, Franklin Fire and Police Department

School Achievement Profile

- For assessment data, [follow the link here](#)

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Oak Street Elementary School		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 Superintendent's Recommended Budget	Dollar Change FY23 to FY24	Percent Change FY23 to FY24	FTE
56,720	58,422	96,538	2120-Department Head/Team Chair	10-Salaries Professional	98,949	98,949	104,413	5,464	5.52%	1.0
56,720	58,422	96,538	2120-Department Head/Team Chair Total		98,949	98,949	104,413	5,464	5.52%	1.0
		32,926	2130-Instructional Technology	10-Salaries Professional			35,787	35,787		0.3
0	0	32,926	2130-Instructional Technology Total		0	0	35,787	35,787		0.3
210,620	215,205	224,659	2210-Principal's Office	10-Salaries	232,202	232,202	251,320	19,118	8.23%	2.0
50,749	51,132	53,431		20-Salaries Secretarial	51,717	51,717	52,285	568	1.10%	1.0
301	139	150		40-Contracted Services	400	400	400	0	0.00%	
3,715	1,673	3,510		50-Materials and Supplies	4,000	4,000	4,000	0	0.00%	
1,444	1,323	1,705		60-Other Expenses	2,578	2,578	2,578	0	0.00%	
266,829	269,473	283,455	2210-Principal's Office Total		290,897	290,897	310,583	19,686	6.77%	3.0
3,562	0	2,312	2250-Administrative Technology/Support	40-Contracted Services	2,000	2,000	2,000	0	0.00%	
3,562	0	2,312	2250-Administrative Technology/Support Total		2,000	2,000	2,000	0	0.00%	0.0
1,544,186	1,684,572	1,701,734	2305-Teachers Classroom	10-Salaries	1,820,961	1,820,961	1,866,297	45,336	2.49%	20.5
1,544,186	1,684,572	1,701,734	2305-Teachers Classroom Total		1,820,961	1,820,961	1,866,297	45,336	2.49%	20.5
556,892	571,398	624,045	2310-Teachers Classroom-SPED	10-Salaries	628,893	628,893	676,995	48,102	7.65%	7.4
556,892	571,398	624,045	2310-Teachers Classroom-SPED Total		628,893	628,893	676,995	48,102	7.65%	7.4
122,407	125,508	130,690	2320-Therapeutic Services	10-Salaries	138,456	138,456	205,640	67,184	48.52%	2.2
122,407	125,508	130,690	2320-Therapeutic Svcs Total		138,456	138,456	205,640	67,184	48.52%	2.2
33,213	9,800	12,738	2324-Long Term Substitutes	33-Salaries-Substitutes				0		
33,213	9,800	12,738	2324-Long Term Substitutes Total		0	0	0	0		0.0
18,669	4,959	22,393	2325-Substitutes	33-Salaries-Substitutes	47,700	47,700	47,700	0	0.00%	
18,669	4,959	22,393	2325-Substitutes Total		47,700	47,700	47,700	0	0.00%	0.0
167,392	215,489	205,821	2330-EA's Paraprofessionals	31-Salaries-EA's	210,762	210,762	224,126	13,364	6.34%	9.5
167,392	215,489	205,821	2330-EA's Paraprofessionals Total		210,762	210,762	224,126	13,364	6.34%	9.5
17,782	18,661	21,821	2340-Library	31-Salaries-EA's	21,989	21,989	20,380	(1,609)	-7.32%	0.8
17,782	18,661	21,821	2340-Library Total		21,989	21,989	20,380	(1,609)	-7.32%	0.8
173,054	182,215	188,284	2352-Instructional Coach	10-Salaries	193,815	193,815	200,297	6,482	3.34%	2.0
173,054	182,215	188,284	2352-Instructional Coach Total		193,815	193,815	200,297	6,482	3.34%	2.0
0	424	400	2356-Professional Development	60-Other Expenses	1,000	1,000	1,000	0	0.00%	
0	424	400	2356-Professional Development Total		1,000	1,000	1,000	0	0.00%	0.0
12,835	17,288	17,332	2410-Textbooks/Media/Materials	50-Materials and Supplies	17,750	17,750	18,750	1,000	5.63%	
12,835	17,288	17,332	2410-Textbooks/Media/Materials Total		17,750	17,750	18,750	1,000	5.63%	0.0
269	93	0	2415-Other Instructional Materials-Lib	50-Materials and Supplies	300	300	300	0	0.00%	
269	93	0	2415-Other Instructional Materials-Library Total		300	300	300	0	0.00%	0.0
26,443	23,050	29,409	2430-General Supplies	50-Materials and Supplies	23,500	23,500	24,824	1,324	5.63%	
26,443	23,050	29,409	2430-General Supplies Total		23,500	23,500	24,824	1,324	5.63%	0.0
8,448	4,564	6,516	2454-Instructional Hardware	40-Contracted Services	8,444	8,444	8,444	0	0.00%	
8,448	4,564	6,516	2454-Instructional Hardware Total		8,444	8,444	8,444	0	0.00%	0.0
1,218	7,384	0	2455-Instructional Software	40-Contracted Services	5,000	5,000	5,000	0	0.00%	
1,218	7,384	0	2455-Instructional Software Total		5,000	5,000	5,000	0	0.00%	0.0
73,885	76,331	148,452	2710-Guidance/Counseling	10-Salaries	162,791	162,791	177,617	14,826	9.11%	2.0
73,885	76,331	148,452	2710-Guidance/Counseling Total		162,791	162,791	177,617	14,826	9.11%	2.0
96,350	97,809	62,335	2800-Psychological Services	10-Salaries	65,662	65,662	65,066	(596)	-0.91%	0.6
428	406	498		50-Materials and Supplies	500	500	500	0	0.00%	
96,778	98,215	62,833	2800-Psychological Services Total		66,162	66,162	65,566	(596)	-0.90%	0.6
42,138	50,427	62,576	3200-Medical/Health Services	10-Salaries	119,663	119,663	100,083	(19,580)	-16.36%	1.5
788	1,182	1,182		40-Contracted Services	1,200	1,200	1,200	0	0.00%	
251	15	607		60-Other Expenses	850	850	850	0	0.00%	
43,176	51,624	64,365	3200-Medical/Health Services Total		121,713	121,713	102,133	(19,580)	-16.09%	1.5
		0	3520-Other Student Activities	50-Materials and Supplies			1,500	1,500		
0	0	0	3520-Other Student Activities Total		0	0	1,500	1,500		0.0
3,223,757	3,419,470	3,652,061	Total Oak Street Elementary School		3,861,082	3,861,082	4,099,352	238,270	6.17%	50.8



G.M. Parmenter School

235 Wachusett Street

Franklin, MA 02038

Principal: Shannon Barca

Quick Facts

Grades K-5

Enrollment 286 (as of 1/9/22)

Faculty/Staff 70

Website: <https://www.franklinps.net/g-m-parmenter-elementary-school>

School Motto: *Learning is what we do. Family is who we are.*



Mission Statement

The Gerald M. Parmenter School community's mission is to prepare all students to meet the opportunities and challenges of their lives with confidence and compassion. Parmenter creates a learning environment that encourages students to:

- strengthen their character and self-worth with a strong emphasis on our essential core values;
- value other points of view and differences;
- become self-motivated and independent learners who strive to attain high levels of achievement and think critically;
- work individually and cooperatively to solve problems creatively.

Core Values

Caring Inclusion Respect Courage Leadership Effort

School Highlights

- Character Education Committee - volunteer committee consisting of staff and student representatives who work to integrate character education into the curriculum and facilitate community service projects.
- Student Safety and Support Team and Instructional Support Team - providing specific support and targeted instruction to students requiring more individualized support for academics and social-emotional learning.
- Separate intervention blocks are scheduled for both literacy and math for K-5 students, so students are not pulled out of Tier 1 instruction for Tier 2 interventions.
- Literacy interventions in Kindergarten through Grade 2 are funded by Title I grants and support.
- Specialized program through a partnership with NECC (New England Center for Children) for grades K-2 students.
- Outdoor school gardens (and indoor hydroponics gardens) are planted, maintained, and harvested by students and staff.
- Partnership with Franklin Food Pantry to provide food to Parmenter families over the weekend and vacation breaks - Weekend Backpack Program.
- Partnership with Arbour Counseling to provide outside counseling services to Parmenter students within the school setting.
- Extracurricular activities to promote health and wellness include Walking Wednesdays, Jump Rope for Heart, monthly whole-school meetings, and grade-level core value meetings.

School Achievement Profile

For assessment data, visit:

http://profiles.doe.mass.edu/mcas/achievement_level.aspx?linkid=32&orgcode=01010032&orgtypecode=6&

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Gerald Parmenter Elementary School		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 Superintendent's Recommended Budget	Dollar Change FY23 to FY24	Percent Change FY23 to FY24	FTE
33,162	47,749	58,858	2120-Department Head/Team Chair	10-Salaries Professional	58,514	58,514	51,720	(6,794)	-11.61%	0.6
33,162	47,749	58,858	2120-Department Head/Team Chair Total		58,514	58,514	51,720	(6,794)	-11.61%	0.6
		24,461	2130-Instructional Technology	10-Salaries Professional			31,463	31,463		0.3
0	0	24,461	2130-Instructional Technology Total		0	0	31,463	31,463		0.3
202,220	213,801	206,906	2210-Principal's Office	10-Salaries	227,611	227,611	244,110	16,499	7.25%	2.0
55,517	48,140	49,084		20-Salaries Secretarial	49,423	49,423	51,203	1,780	3.60%	1.0
180	330	240		40-Contracted Services	250	250	250	0	0.00%	
1,708	3,215	1,324		50-Materials and Supplies	1,800	1,800	1,500	(300)	-16.67%	
778	778	778		60-Other Expenses	800	800	800	0	0.00%	
260,403	266,264	258,332	2210-Principal's Office Total		279,884	279,884	297,863	17,979	6.42%	3.0
889	1,492	0	2250-Administrative Technology/Supp	40-Contracted Services	700	700	700	0	0.00%	
142	0	0	2250-Administrative Technology/Supp	50-Materials and Supplies	600	600	1,000	400	66.67%	
1,031	1,492	0	2250-Administrative Technology/Support Total		1,300	1,300	1,700	400	30.77%	0.0
1,690,481	1,573,812	1,721,444	2305-Teachers Classroom	10-Salaries	1,747,751	1,747,751	1,710,386	(37,365)	-2.14%	18.4
1,690,481	1,573,812	1,721,444	2305-Teachers Classroom Total		1,747,751	1,747,751	1,710,386	(37,365)	-2.14%	18.4
357,564	355,967	471,368	2310-Teachers Classroom-SPED	10-Salaries	435,491	435,491	477,493	42,002	9.64%	5.9
357,564	355,967	471,368	2310-Teachers Classroom-SPED Total		435,491	435,491	477,493	42,002	9.64%	5.9
129,808	131,772	134,421	2320-Therapeutic Services	10-Salaries	138,456	138,456	195,650	57,194	41.31%	2.1
129,808	131,772	134,421	2320-Therapeutic Svcs Total		138,456	138,456	195,650	57,194	41.31%	2.1
23,550	16,100	10,931	2324-Long Term Substitutes	33-Salaries-Substitutes	0	0	0	0		0.0
23,550	16,100	10,931	2324-Long Term Substitutes Total		0	0	0	0		0.0
15,742	396	16,751	2325-Substitutes	33-Salaries-Substitutes	39,500	39,500	39,500	0	0.00%	
15,742	396	16,751	2325-Substitutes Total		39,500	39,500	39,500	0	0.00%	0.0
294,459	310,785	392,941	2330-EA's Paraprofessionals	31-Salaries-EA's	483,302	483,302	484,222	920	0.19%	14.5
294,459	310,785	392,941	2330-EA's Paraprofessionals Total		483,302	483,302	484,222	920	0.19%	14.5
15,712	16,144	19,463	2340-Library	31-Salaries-EA's	17,122	17,122	17,807	685	4.00%	0.7
15,712	16,144	19,463	2340-Library Total		17,122	17,122	17,807	685	4.00%	0.7
193,197	146,046	175,031	2352-Instructional Coach	10-Salaries	188,620	188,620	203,067	14,447	7.66%	2.0
193,197	146,046	175,031	2352-Instructional Coach Total		188,620	188,620	203,067	14,447	7.66%	2.0
40	0	99	2356-Professional Development	60-Other Expenses	900	900	600	(300)	-33.33%	
40	0	99	2356-Professional Development Total		900	900	600	(300)	-33.33%	0.0
46	0	4,500	2358-Vendor Professional Development		3,000	3,000	3,000	0	0.00%	
46	0	4,500	2358-Vendor Professional Development Total		3,000	3,000	3,000	0	0.00%	0.0
14,350	14,571	12,911	2410-Textbooks/Media/Materials	50-Materials and Supplies	18,000	18,000	16,800	(1,200)	-6.67%	
14,350	14,571	12,911	2410-Textbooks/Media/Materials Total		18,000	18,000	16,800	(1,200)	-6.67%	0.0
1,306	1,777	991	2415-Other Instructional Materials-Lib	50-Materials and Supplies	2,000	2,000	2,000	0	0.00%	
1,306	1,777	991	2415-Other Instructional Materials-Library Total		2,000	2,000	2,000	0	0.00%	0.0
30,583	35,572	26,958	2430-General Supplies	50-Materials and Supplies	28,777	28,777	30,259	1,482	5.15%	
30,583	35,572	26,958	2430-General Supplies Total		28,777	28,777	30,259	1,482	5.15%	0.0
0	0	0	2451-Instructional Technology	50-Materials and Supplies	500	500	500	0	0.00%	
0	0	0	2451-Instructional Technology		500	500	500	0	0.00%	0.0
1,750	1,398	2,415	2454-Instructional Hardware	40-Contracted Services	1,800	1,800	4,000	2,200	122.22%	
5,241	6,260	11,918		50-Materials and Supplies	3,500	3,500		(3,500)	-100.00%	
6,990	7,658	14,333	2454-Instructional Hardware Total		5,300	5,300	4,000	(1,300)	-24.53%	0.0
2,125	2,119	0	2455-Instructional Software	40-Contracted Services	3,500	3,500	2,500	(1,000)	-28.57%	
2,125	2,119	0	2455-Instructional Software Total		3,500	3,500	2,500	(1,000)	-28.57%	0.0
49,931	79,210	126,116	2710-Guidance/Counseling	10-Salaries	157,039	157,039	171,780	14,741	70.00%	2.0
49,931	79,210	126,116	2710-Guidance/Counseling Total		157,039	157,039	171,780	14,741	9.39%	2.0
86,058	88,692	93,259	2800-Psychological Services	10-Salaries	97,524	97,524	102,909	5,385	5.52%	1.0
86,058	88,692	93,259	2800-Psychological Services Total		97,524	97,524	102,909	5,385	5.52%	1.0
82,428	84,953	96,462	3200-Medical/Health Services	10-Salaries	94,530	94,530	102,909	8,379	8.86%	1.0
788	1,182	1,182		40-Contracted Services	1,200	1,200	1,200	0	0.00%	
782	640	757		50-Materials and Supplies	1,000	1,000	1,000	0	0.00%	
83,998	86,774	98,401	3200-Medical/Health Services Total		96,730	96,730	105,109	8,379	8.66%	1.0
800	0	0	3520-Other Student Activities	10-Salaries			1,500	1,500		
800	0	0	3520-Other Student Activities		0	0	1,500	1,500		0.0
3,291,337	3,182,900	3,661,568	Total Parmenter		3,803,210	3,803,210	3,951,828	148,618	3.91%	51.5



Helen Keller Elementary School

500 Lincoln Street

Franklin, MA 02038

Principal: Eric Stark

Quick Facts

Grades K-5

Enrollment 534 (As of 1-10-23)

Faculty/Staff 123

Website: <https://www.franklinps.net/helenkeller>

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



Mission Statement:

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

Helen Keller Core Values: Keller Kids Are: Caring, Inclusive, Unique, Intelligent, and Respectful.

School Highlights:

- Identified "respectful" as a fifth core value.
- Developed a Multi-tiered System of Support. Classroom teachers, special educators, curriculum specialists, instructional interventionists, Title I staff, and adjustment counselors provided tiered support in literacy, math, and social-emotional learning.
- Leveraged common professional time (CPT) to develop curriculum and identify and monitor academic and SEL skills being reinforced, developed, and extended during FLEX block cycles.
- Implemented DIBELS8, a newly adopted universal screening tool in literacy (K/1).
- Implemented ST Math, a problem-based mathematics resource that complements our Tier I curriculum (Illustrative Math).
- Promoted activities aligned with core values to grow relationships with students, families, and staff.
- Published School Improvement Plan Updates to inform the community of progress toward goals.

School Achievement Profile

For assessment data, visit:

http://profiles.doe.mass.edu/mcas/achievement_level.aspx?linkid=32&orgcode=01010032&orgtypecode=6&

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Helen Keller Elementary School		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 Superintendent's Recommended Budget	Dollar Change FY23 to FY24	Percent Change FY23 to FY24	FTE
48,789	45,934	92,387	2120-Department Head/Team Chair	10-Salaries Professional	94,384	94,384	102,909	8,525	9.03%	1.0
48,789	45,934	92,387	2120-Department Head/Team Chair Total		94,384	94,384	102,909	8,525	9.03%	1.0
		24,461	2130-Instructional Technology	10-Salaries Professional			31,463	31,463		0.3
0	0	24,461	2130-Instructional Technology Total		0	0	31,463	31,463		0.3
207,934	212,460	220,763	2210-Principal's Office	10-Salaries	327,386	327,386	342,475	15,089	4.61%	3.0
50,162	51,408	52,231		20-Salaries Secretarial	51,717	51,717	52,285	568	1.10%	1.0
653	891	376		40-Contracted Services	1,500	1,500	1,800	300	20.00%	
1,053	0	384		50-Materials and Supplies	1,500	1,500	1,200	(300)	-20.00%	
713	300	0		60-Other Expenses	1,600	1,600	1,800	200	12.50%	
260,514	265,060	273,754	2210-Principal's Office Total		383,703	383,703	399,560	15,857	4.13%	4.0
859	0	0	2250-Administrative Technology/Supp	40-Contracted Services	0	0	1,000	1,000		
0	0	2,061	2250-Administrative Technology/Supp	50-Materials and Supplies	2,500	2,500	5,000	2,500	100.00%	
859	0	2,061	2250-Administrative Technology/Support Total		2,500	2,500	6,000	3,500	140.00%	0.0
1,850,045	1,665,840	2,586,317	2305-Teachers Classroom	10-Salaries	2,826,736	2,826,736	2,864,248	37,512	1.33%	30.0
1,850,045	1,665,840	2,586,317	2305-Teachers Classroom Total		2,826,736	2,826,736	2,864,248	37,512	1.33%	30.0
591,823	637,666	1,055,405	2310-Teachers Classroom-SPED	10-Salaries	1,110,692	1,110,692	1,270,416	159,724	14.38%	14.1
591,823	637,666	1,055,405	2310-Teachers Classroom-SPED Total		1,110,692	1,110,692	1,270,416	159,724	14.38%	14.1
185,145	154,723	273,389	2320-Therapeutic Services	10-Salaries	293,712	293,712	404,328	110,616	37.66%	4.1
185,145	154,723	273,389	2320-Therapeutic Svcs Total		293,712	293,712	404,328	110,616	37.66%	4.1
5,900	0	10,106	2324-Long Term Substitutes	33-Salaries-Substitutes			0	0		
5,900	0	10,106	2324-Long Term Substitutes Total		0	0	0	0	0.00%	0.0
19,579	7,821	37,924	2325-Substitutes	33-Salaries-Substitutes	46,000	46,000	46,000	0	0.00%	
19,579	7,821	37,924	2325-Substitutes Total		46,000	46,000	46,000	0	0.00%	0.0
174,091	182,321	359,471	2330-EA's Paraprofessionals	31-Salaries-EA's	330,333	330,333	363,831	33,498	10.14%	15.0
174,091	182,321	359,471	2330-EA's Paraprofessionals Total		330,333	330,333	363,831	33,498	10.14%	15.0
18,051	19,622	22,414	2340-Library	31-Salaries-EA's	23,389	23,389	20,380	(3,009)	-12.87%	0.8
18,051	19,622	22,414	2340-Library Total		23,389	23,389	20,380	(3,009)	-12.87%	0.8
171,832	175,928	281,086	2352-Instructional Coach	10-Salaries	368,345	368,345	367,140	(1,205)	-0.33%	4.0
171,832	175,928	281,086	2352-Instructional Coach Total		368,345	368,345	367,140	(1,205)	-0.33%	4.0
500	0	0	2356-Professional Development	60-Other Expenses	2,000	2,000	0	(2,000)	-100.00%	
500	0	0	2356-Professional Development Total		2,000	2,000	0	(2,000)	-100.00%	0.0
21,357	18,667	24,347	2410-Textbooks/Media/Materials	50-Materials and Supplies	32,000	32,000	6,000	(26,000)	-81.25%	
21,357	18,667	24,347	2410-Textbooks/Media/Materials Total		32,000	32,000	6,000	(26,000)	-81.25%	0.0
570	0	180	2415-Other Instructional Materials-Lib	50-Materials and Supplies	1,000	1,000	1,500	500	50.00%	
570	0	180	2415-Other Instructional Materials-Library Total		1,000	1,000	1,500	500	50.00%	0.0
19,511	21,869	36,190	2430-General Supplies	50-Materials and Supplies	39,890	39,890	75,660	35,770	89.67%	
19,511	21,869	36,190	2430-General Supplies Total		39,890	39,890	75,660	35,770	89.67%	0.0
1,753	1,590	4,057	2454-Instructional Hardware	40-Contracted Services	3,000	3,000	2,000	(1,000)	-33.33%	
4,873	5,708	6,527		50-Materials and Supplies	7,000	7,000	0	(7,000)	-100.00%	
6,626	7,298	10,585	2454-Instructional Hardware Total		10,000	10,000	2,000	(8,000)	-80.00%	0.0
3,978	4,362	2,790	2455-Instructional Software	40-Contracted Services	3,000	3,000	2,500	(500)	-16.67%	
3,978	4,362	2,790	2455-Instructional Software Total		3,000	3,000	2,500	(500)	-16.67%	0.0
84,070	72,074	161,979	2710-Guidance/Counseling	10-Salaries	171,361	171,361	183,715	12,354	7.21%	2.0
84,070	72,074	161,979	2710-Guidance/Counseling Total		171,361	171,361	183,715	12,354	7.21%	2.0
45,717	46,408	79,140	2800-Psychological Services	10-Salaries	86,014	86,014	93,970	7,956	9.25%	1.0
45,717	46,408	79,140	2800-Psychological Services Total		86,014	86,014	93,970	7,956	9.25%	1.0
59,525	57,859	118,724	3200-Medical/Health Services	10-Salaries	107,640	107,640	95,349	(12,291)	-11.42%	1.5
788	1,182	2,364		40-Contracted Services	2,500	2,500	1,300	(1,200)	-48.00%	
775	0	253		50-Materials and Supplies	1,200	1,200	2,000	800	66.67%	
61,088	59,041	121,340	3200-Medical/Health Services Total		111,340	111,340	98,649	(12,691)	-11.40%	1.5
467	0	0	3520-Other Student Services	50-Materials and Supplies	500	500	1,500	1,000	200.00%	
467	0	0	3520-Other Student Services Total		500	500	1,500	1,000	200.00%	0.0
3,570,513	3,384,634	5,455,326	Total Keller Elementary		5,936,899	5,936,899	6,341,769	404,870	6.82%	77.9

The Davis Thayer Elementary School closed on 6/30/2021.

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Davis Thayer Elementary School		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 Superintendent's Recommended Budget	Dollar Change FY23 to FY24	Percent Change FY23 to FY24	FTE
37,147	38,281	0	2120-Department Head/Team Chair	10-Salaries Professional				0		
37,147	38,281	0	2120-Department Head/Team Chair Total		0	0	0	0		0.0
169,789	126,935	0	2210-Principal's Office	10-Salaries				0		
48,028	48,564	0		20-Salaries Secretarial				0		
110	680	0		40-Contracted Services				0		
1,549	188	0		50-Materials and Supplies				0		
539	433	0		60-Other Expenses				0		
220,015	176,801	0	2210-Principal's Office Total		0	0	0	0		0.0
60	282	0	2250-Administrative Technology/Supp	40-Contracted Services				0		
2,303	0	0		50-Materials and Supplies				0		
2,363	282	0	2250-Administrative Technology/Support Total		0	0	0	0		0.0
1,188,641	1,038,143		2305-Teachers Classroom	10-Salaries				0		
1,188,641	1,038,143	0	2305-Teachers Classroom Total		0	0	0	0		0.0
447,259	326,260	0	2310-Teachers Classroom-SPED	10-Salaries				0		
447,259	326,260	0	2310-Teachers Classroom-SPED Total		0	0	0	0		0.0
132,386	127,399	0	2320-Therapeutic Services	10-Salaries				0		
132,386	127,399	0	2320-Therapeutic Svcs Total		0	0	0	0		0.0
14,000	3,395	0	2324-Long Term Substitutes	33-Salaries-Substitutes				0		
14,000	3,395	0	2324-Long Term Substitutes Total		0	0	0	0		0.0
15,035	3,024	0	2325-Substitutes	33-Salaries-Substitutes				0		
15,035	3,024	0	2325-Substitutes Total		0	0	0	0		0.0
132,451	156,263	0	2330-EA's Paraprofessionals	31-Salaries-EA's				0		
132,451	156,263	0	2330-EA's Paraprofessionals Total		0	0	0	0		0.0
		0		10-Salaries				0		
13,467	14,035	0	2340-Library	31-Salaries-EA's				0		
13,467	14,035	0	2340-Library Total		0	0	0	0		0.0
		0	2345-Distance Learning	10-Salaries				0		
		0	2345-Distance Learning Total		0	0	0	0		0.0
156,069	163,957	0	2352-Instructional Coach	10-Salaries				0		
156,069	163,957	0	2352-Instructional Coach Total		0	0	0	0		0.0
		0	2354-Instructional Coach Stipends	61-Stipends				0		
		0	2354-Instructional Coach Stipends Total		0	0	0	0		0.0
325	0	0	2356-Professional Development	60-Other Expenses				0		
325	0	0	2356-Professional Development Total		0	0	0	0		0.0
		0	2357-Professional Development	40-Contracted Services				0		
		0	2357-Professional Development	60-Other Expenses				0		
		0	2357-Professional Development Staff	40-Contracted Services				0		
		0		60-Other Expenses				0		
0	0	0	2357-Professional Development Total		0	0	0	0		0.0
0	0	0	2358-Vendor Professional Development					0		
0	0	0	2358-Vendor Professional Development Total		0	0	0	0		0.0
11,666	3,434	0	2410-Textbooks/Media/Materials	50-Materials and Supplies				0		
11,666	3,434	0	2410-Textbooks/Media/Materials Total		0	0	0	0		0.0
		0	2415-Other Instructional Materials-Lib	40-Contracted Services				0		
246	497	0	2415-Other Instructional Materials-Lib	50-Materials and Supplies				0		
0	0	0		60-Other Expenses				0		
246	497	0	2415-Other Instructional Materials-Library Total		0	0	0	0		0.0
0	0	0	2420-Instructional Equipment	40-Contracted Services				0		
0	0	0	2420-Instructional Equipment Total		0	0	0	0		0.0
17,256	6,552	0	2430-General Supplies	50-Materials and Supplies				0		
17,256	6,552	0	2430-General Supplies Total		0	0	0	0		0.0
0	195	0	2440-Other Instructional Services	40-Contracted Services				0		
0	195	0	2440-Other Instructional Services Total		0	0	0	0		0.0
0	0	0	2451-Instructional Technology	50-Materials and Supplies				0		
0	0	0	2451-Instructional Technology		0	0	0	0		0.0
2,732	1,375	0	2454-Instructional Hardware	40-Contracted Services				0		
1,601	3,202	0		50-Materials and Supplies				0		
4,333	4,577	0	2454-Instructional Hardware Total		0	0	0	0		0.0
1,965	3,587	0	2455-Instructional Software	40-Contracted Services				0		
1,965	3,587	0	2455-Instructional Software Total		0	0	0	0		0.0
84,070	85,459	0	2710-Guidance/Counseling	10-Salaries				0		
84,070	85,459	0	2710-Guidance/Counseling Total		0	0	0	0		0.0
29,897	45,665	0	2800-Psychological Services	10-Salaries				0		
		0		50-Materials and Supplies				0		
29,897	45,665	0	2800-Psychological Services Total		0	0	0	0		0.0
91,148	91,975	0	3200-Medical/Health Services	10-Salaries				0		
1,447	1,613	0		31-Salaries-EA's				0		
		0		40-Contracted Services				0		
92,595	93,588	0	3200-Medical/Health Services Total		0	0	0	0		0.0
		0	3520-Student Activities	10-Salaries				0		
0		0	3520-Student Activities					0		0.0
2,601,184	2,291,394	0	Total Davis Thayer		0	0	0	0		0.0



Annie Sullivan Middle School

500 Lincoln Street Franklin, MA 02038

Principal: Elizabeth Morrison

Quick Facts

Grades 6-8

Enrollment: 322 (as of 1/9/2023)

Faculty: 62 Staff

Website: <https://www.franklinps.net/annie-sullivan>



School Motto: *Setting Our Goals Higher and Higher* (as seen on our student-designed logo created in 2005).

School Vision: To foster within middle school students the desire to achieve and to help them make healthy decisions in all areas (academic, social, behavioral, and physical) that will chart their course for a positive and productive future.

School Mission:

PERSONAL GROWTH - ASMS celebrates the unique qualities of early adolescence by nurturing the physical, social, emotional, and intellectual growth of all students. We model perseverance, positive risk-taking, mindfulness, and self-reflection through our daily actions.

ACADEMIC STANDARDS - We encourage independent, creative, and critical thinking in a rigorous program of studies that promotes student excellence. Our team of educators combines passion with innovative practices and 21st-century technology to inspire lifelong learning.

CULTURE - We provide a safe learning environment that fosters tolerance, encourages compassion, and cultivates respect for individual differences. We promote teamwork in a collaborative environment.

COMMUNITY-In partnership with parents and the greater Franklin community, our mission is to educate our students to be resourceful, accountable, responsive, and contributing members of our global society.

School Highlights:

- ❖ Annie Sullivan Middle School students can participate in various after-school club offerings after school, including Best Buddies, Book Club, Jazz Band, Dungeons and Dragons, and more. Students can stay after school on Mondays, Tuesdays, and Thursdays and take the late bus home.
- ❖ Our seventh and eighth-grade Peer Leaders are participating in training sessions through ADL (A World of Difference) as they prepare to teach lessons to 6th-grade classes, focusing on anti-racism, bias, and prejudice.
- ❖ Visiting author, Leslie Connor, engaged and worked with students from all three middle schools in the fall of 2022. Students also had the opportunity to work in small groups with the author for readers and writers workshops.
- ❖ The addition of a NECC (New England Center for Children) classroom at ASMS during the 2022-2023 school year allows for the expansion of the program to the middle level.
- ❖ Successful implementation of the Advisory Program provided a focus for teachers and students to participate in during the daily morning Advisory period.
- ❖ A successful composting program began at ASMS in an effort to reduce food waste within the town of Franklin.
- ❖ The Science Department (grades 6 through 8) implemented a new phenomenon-based curriculum, Open SciEd. The teachers have participated in the training and ongoing professional development and are following the suggested model of teaching two OpenSciEd units during the first year.

School Achievement Profile

<https://profiles.doe.mass.edu/accountability/report/school.aspx?linkid=31&orgcode=01010040&orgtypecode=6&>

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Annie Sullivan Middle School		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 Superintendent's Recommended Budget	Dollar Change FY23 to FY24	Percent Change FY23 to FY24	FTE
78,070	80,795	87,502	2120-Department Head/Team Chair	10-Salaries Professional	139,671	139,671	164,369	24,698	17.68%	1.7
78,070	80,795	87,502	2120-Department Head/Team Chair Total		139,671	139,671	164,369	24,698	17.68%	1.7
		45,725	2130-Instructional Technology	10-Salaries Professional			35,540	35,540		0.5
0	0	45,725	2130-Instructional Technology Total		0	0	35,540	35,540		0.5
205,000	209,463	213,282	2210-Principal's Office	10-Salaries	219,680	219,680	239,990	20,310	9.25%	2.0
43,300	45,707	47,727		20-Salaries Secretarial	47,961	47,961	49,689	1,728	3.60%	1.0
2,140	590	704		40-Contracted Services	1,000	1,000	750	(250)	-25.00%	
5,004	1,404	0		50-Materials and Supplies	500	500	1,200	700	140.00%	
2,628	6,794	2,866		60-Other Expenses	3,150	3,150	3,450	300	9.52%	
258,073	263,958	264,579	2210-Principal's Office Total		272,291	272,291	295,079	22,788	8.37%	3.0
4,057	0	0	2250-Administrative Technology/Supp	40-Contracted Services	3,000	3,000	2,000	(1,000)	-33.33%	
1,497	569	0	2250-Administrative Technology/Supp	50-Materials and Supplies		0	1,500	1,500		
5,554	569	0	2250-Administrative Technology/Support Total		3,000	3,000	3,500	500	16.67%	0.0
2,107,077	2,081,267	2,139,592	2305-Teachers Classroom	10-Salaries	2,411,244	2,411,244	2,366,677	(44,567)	-1.85%	26.2
2,107,077	2,081,267	2,139,592	2305-Teachers Classroom Total		2,411,244	2,411,244	2,366,677	(44,567)	-1.85%	26.2
488,455	464,812	546,980	2310-Teachers Classroom-SPED	10-Salaries	580,319	580,319	727,063	146,744	25.29%	8.0
488,455	464,812	546,980	2310-Teachers Classroom-SPED Total		580,319	580,319	727,063	146,744	25.29%	8.0
108,915	69,500	76,233	2320-Therapeutic Services	10-Salaries	87,874	87,874	113,356	25,482	29.00%	1.4
108,915	69,500	76,233	2320-Therapeutic Svcs Total		87,874	87,874	113,356	25,482	29.00%	1.4
33,446	14,700	32,393	2324-Long Term Substitutes	33-Salaries-Substitutes		0		0		
33,446	14,700	32,393	2324-Long Term Substitutes Total		0	0	0	0		0.0
17,621	9,842	15,648	2325-Substitutes	33-Salaries-Substitutes	45,000	45,000	45,000	0	0.00%	
17,621	9,842	15,648	2325-Substitutes Total		45,000	45,000	45,000	0	0.00%	0.0
161,215	214,826	152,412	2330-EA's Paraprofessionals	31-Salaries-EA's	187,972	187,972	267,641	79,669	42.38%	8.0
161,215	214,826	152,412	2330-EA's Paraprofessionals Total		187,972	187,972	267,641	79,669	42.38%	8.0
4,513	4,862	7,573	2340-Library	31-Salaries-EA's	7,330	7,330	5,029	(2,301)	-31.39%	0.2
4,513	4,862	7,573	2340-Library Total		7,330	7,330	5,029	(2,301)	-31.39%	0.2
1,800	0	900	2345-Distance Learning	10-Salaries	1,000	1,000		(1,000)	-100.00%	
1,800	0	900	2345-Distance Learning Total		1,000	1,000	0	(1,000)	-100.00%	0.0
36,573	37,126	37,873	2352-Instructional Coach	10-Salaries	39,009	39,009	41,164	2,155	5.52%	0.4
36,573	37,126	37,873	2352-Instructional Coach Total		39,009	39,009	41,164	2,155	5.52%	0.4
1,775	0	150	2356-Professional Development	60-Other Expenses	500	500	500	0	0.00%	
1,775	0	150	2356-Professional Development Total		500	500	500	0	0.00%	0.0
5,500	2,900	4,986	2358-Vendor Professional Development	40-Contracted Services	2,500	2,500	1,900	(600)	-24.00%	
5,500	2,900	4,986	2358-Vendor Professional Development Total		2,500	2,500	1,900	(600)	-24.00%	0.0
7,193	6,631	1,798	2410-Textbooks/Media/Materials	50-Materials and Supplies	12,500	12,500	16,725	4,225	33.80%	
7,193	6,631	1,798	2410-Textbooks/Media/Materials Total		12,500	12,500	16,725	4,225	33.80%	0.0
1,514	249	439	2415-Other Instructional Materials-Lib	50-Materials and Supplies	750	750	500	(250)	-33.33%	
1,514	249	439	2415-Other Instructional Materials-Library Total		750	750	500	(250)	-33.33%	0.0
21,455	21,956	39,935	2430-General Supplies	50-Materials and Supplies	23,500	23,500	26,000	2,500	10.64%	
21,455	21,956	39,935	2430-General Supplies Total		23,500	23,500	26,000	2,500	10.64%	0.0
450	1,077	1,867	2440-Other Instructional Services	40-Contracted Services		0	600	600		
450	1,077	1,867	2440- Other Instructional Services Total		0	0	600	600		0.0
0	2,384	0	2451-Instructional Technology	40-Contracted Services	2,500	2,500		(2,500)	-100.00%	
0	2,384	0	2451-Instructional Technology Total		2,500	2,500	0	(2,500)	-100.00%	0.0
75	793	2,079	2454-Instructional Hardware	40-Contracted Services	2,500	2,500	1,200	(1,300)	-52.00%	
3,406	4,420	12,941		50-Materials and Supplies	5,000	5,000	2,000	(3,000)	-60.00%	
3,480	5,213	15,020	2454-Instructional Hardware Total		7,500	7,500	3,200	(4,300)	-57.33%	0.0
2,815	1,623	1,599	2455-Instructional Software	40-Contracted Services	1,500	1,500	500	(1,000)	-66.67%	
2,815	1,623	1,599	2455-Instructional Software Total		1,500	1,500	500	(1,000)	-66.67%	0.0
50,445	31,187	42,894	2710-Guidance/Counseling	10-Salaries	62,956	62,956	69,597	6,641	10.55%	1.0
50,445	31,187	42,894	2710-Guidance/Counseling Total		62,956	62,956	69,597	6,641	10.55%	1.0
	544	385	2720-Testing and Assessment	50-Materials and Supplies	750	750	500	(250)	-33.33%	
0	544	385	2720-Testing and Assessment Total		750	750	500	(250)	-33.33%	0.0
91,433	92,816	98,933	2800-Psychological Services	10-Salaries	101,524	101,524	102,909	1,385	1.36%	1.0
91,433	92,816	98,933	2800-Psychological Services Total		101,524	101,524	102,909	1,385	1.36%	1.0
60,351	58,399	101,270	3200-Medical/Health Services	10-Salaries	58,805	58,805	95,349	36,544	62.14%	1.5
1,419	1,400	1,441		50-Materials and Supplies	1,000	1,000	1,250	250	25.00%	
788	1,182	1,182		40-Contracted Services	1,500	1,500	1,300	(200)	-13.33%	
62,558	60,980	103,893	3200-Medical/Health Services Total		61,305	61,305	97,899	36,594	59.69%	1.5
0	0	0	3300-Transportation Services	40-Contracted Services		0		0		
0	0	0	3300-Transportation Services Total		0	0	0	0		0.0
41,985	13,590	31,107	3520-Other Student Services	10-Salaries	16,000	16,000	19,000	3,000	18.75%	
544	1,200	0		60-Other Expenses	1,000	1,000	500	(500)	-50.00%	
		0	Less Revenues - Extracurricular Participation fees		(2,000)	(2,000)	(12,000)	(10,000)	500.00%	
42,529	14,790	31,107	3520-Other Student Services Total		15,000	15,000	7,500	(7,500)	-50.00%	0.0
3,592,458	3,484,609	3,750,413	Total Annie Sullivan Budget		4,067,495	4,067,495	4,392,748	325,253	8.00%	52.9



Remington Middle School

628 Washington Street

Franklin, MA 02038

Principal: Craig Williams

Quick Facts

Grades: 6-8

Enrollment: 368

Faculty/Staff: 63

Website: <https://www.franklinps.net/remington-middle-school>



School Motto:

"Intelligence plus character - that is the goal of true education." - Dr. Martin Luther King

Mission Statement:

We strive to teach our subject matter with passion and our students with compassion.

School Mission:

The Remington Middle School Community is dedicated to understanding and guiding students during this unique developmental stage and facilitating their transition to high school. We are committed to fostering our students' intellectual, physical, emotional, and social needs. Our programs promote academic excellence, equity, responsibility, and skills development that will encourage students to be independent learners and critical thinkers.

Core Values

We live the **REMDAWG** Way! **R**espect, **E**mpathy, **M**indfulness, **D**etermination, **A**cceptance, **W**orthiness, and **G**ratitude

School Highlights

- Remington Middle School students can participate in a variety of after-school clubs, including Jazz Band, Environmental Club, Art Club, Intramurals, and more.
- Our seventh and eighth-grade Peer Leaders are participating in training sessions through ADL (A World of Difference) as they prepare to teach lessons to 6th-grade classes, focusing on anti-racism, bias, and prejudice.
- The RMS Cares club has sponsored a variety of fundraisers to help the community, including the Santa Foundation Teen gift drive and Operation Gratitude: Halloween Candy Give Back Program.
- The Remington staff focuses on the social and emotional learning of our students (SEL) by embedding SEL opportunities into their everyday lessons as well as through an Advisory program. This focus supports the growth and development of our students in preparing them for high school and beyond.

School Achievement Profile:

<http://profiles.doe.mass.edu/accountability/report/school.aspx?linkid=31&orgcode=01010310&orgtypecode=6&>

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Leonard Remington Middle school		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 Superintendent's Recommended Budget	Dollar Change FY23 to FY24	Percent Change FY23 to FY24	FTE
66,554	81,752	87,067	2120-Department Head/Team Chair	10-Salaries Professional	141,791	141,791	169,496	27,705	19.54%	1.7
66,554	81,752	87,067	2120-Department Head/Team Chair Total		141,791	141,791	169,496	27,705	19.54%	1.7
		45,237	2130-Instructional Technology	10-Salaries Professional			35,541	35,541		0.5
0	0	45,237	2130-Instructional Technology Total		0	0	35,541	35,541		0.5
220,880	225,833	217,680	2210-Principal's Office	10-Salaries	224,210	224,210	244,110	19,900	8.88%	2.0
47,684	48,350	47,904		20-Salaries Secretarial	49,423	49,423	51,203	1,780	3.60%	1.0
120	300	527		40-Contracted Services	800	800	800	0	0.00%	
648	925	547		50-Materials and Supplies	500	500	500	0	0.00%	
1,900	1,865	1,396		60-Other Expenses	2,750	2,750	2,750	0	0.00%	
271,232	277,273	268,054	2210-Principal's Office Total		277,683	277,683	299,363	21,680	7.81%	3.0
68	135	0	2250-Administrative Technology/Supp	40-Contracted Services	500	500	500	0	0.00%	
768	606	538	2250-Administrative Technology/Supp	50-Materials and Supplies	500	500	500	0	0.00%	
837	740	538	2250-Administrative Technology/Support Total		1,000	1,000	1,000	0	0.00%	0.0
2,356,956	2,355,169	2,325,552	2305-Teachers Classroom	10-Salaries	2,523,023	2,523,023	2,699,063	176,040	6.98%	28.2
2,356,956	2,355,169	2,325,552	2305-Teachers Classroom Total		2,523,023	2,523,023	2,699,063	176,040	6.98%	28.2
691,632	756,324	871,772	2310-Teachers Classroom-SPED	10-Salaries	929,455	929,455	1,099,815	170,360	18.33%	13.0
691,632	756,324	871,772	2310-Teachers Classroom-SPED Total		929,455	929,455	1,099,815	170,360	18.33%	13.0
96,766	99,456	134,940	2320-Therapeutic Services	10-Salaries	140,480	140,480	193,530	53,050	37.76%	2.2
96,766	99,456	134,940	2320-Therapeutic Svcs Total		140,480	140,480	193,530	53,050	37.76%	2.2
39,200	51,526	14,194	2324-Long Term Substitutes	33-Salaries-Substitutes		0	0	0		
39,200	51,526	14,194	2324-Long Term Substitutes Total		0	0	0	0		0.0
14,077	12,118	5,007	2325-Substitutes	33-Salaries-Substitutes	41,000	41,000	41,000	0	0.00%	
14,077	12,118	5,007	2325-Substitutes Total		41,000	41,000	41,000	0	0.00%	0.0
109,395	148,581	76,092	2330-EA's Paraprofessionals	31-Salaries-EA's	97,728	97,728	101,637	3,909	4.00%	4.0
109,395	148,581	76,092	2330-EA's Paraprofessionals Total		97,728	97,728	101,637	3,909	4.00%	4.0
4,747	4,924	5,118	2340-Library	31-Salaries-EA's	4,886	4,886	5,029	143	2.93%	0.2
4,747	4,924	5,118	2340-Library Total		4,886	4,886	5,029	143	2.93%	0.2
40,140	40,723	41,510	2352-Instructional Coach	10-Salaries	41,108	41,108	43,378	2,270	5.52%	0.4
40,140	40,723	41,510	2352-Instructional Coach Total		41,108	41,108	43,378	2,270	5.52%	0.4
5,500	0	4,792	2358-Vendor Professional Development		2,400	2,400	2,400	0	0.00%	
5,500	0	4,792	2358-Vendor Professional Development Total		2,400	2,400	2,400	0	0.00%	0.0
9,960	7,217	10,421	2410-Textbooks/Media/Materials	50-Materials and Supplies	12,150	12,150	12,150	0	0.00%	
9,960	7,217	10,421	2410-Textbooks/Media/Materials Total		12,150	12,150	12,150	0	0.00%	0.0
1,231	1,229	1,164	2415-Other Instructional Materials-Lib	50-Materials and Supplies	1,400	1,400	1,400	0	0.00%	
1,231	1,229	1,164	2415-Other Instructional Materials-Library Total		1,400	1,400	1,400	0	0.00%	0.0
21,457	14,398	19,195	2430-General Supplies	50-Materials and Supplies	32,919	32,919	32,919	0	0.00%	
21,457	14,398	19,195	2430-General Supplies Total		32,919	32,919	32,919	0	0.00%	0.0
0	225	267	2440-Other Instructional Services	40-Contracted Services	250	250	250	0	0.00%	
0	225	267	2440- Other Instructional Services Total		250	250	250	0	0.00%	0.0
0	0	0	2453-Library Technology	40-Contracted Services	1,000	1,000	1,000	0	0.00%	
0	0	0	2453-Library Technology Total		1,000	1,000	1,000	0	0.00%	0.0
1,549	1,124	2,329	2454-Instructional Hardware	40-Contracted Services	1,500	1,500	1,500	0	0.00%	
4,285	5,119	13,054	50-Materials and Supplies		6,000	6,000	6,000	0	0.00%	
5,833	6,243	15,383	2454-Instructional Hardware Total		7,500	7,500	7,500	0	0.00%	0.0
0	4,950	1,739	2455-Instructional Software	40-Contracted Services	5,000	5,000	5,000	0	0.00%	
0	4,950	1,739	2455-Instructional Software Total		5,000	5,000	5,000	0	0.00%	0.0
61,217	63,793	68,378	2710-Guidance/Counseling	10-Salaries	74,888	74,888	82,980	8,092	10.81%	1.0
61,217	63,793	68,378	2710-Guidance/Counseling Total		74,888	74,888	82,980	8,092	10.81%	1.0
102	0	0	2720-Testing and Assessment	50-Materials and Supplies	500	500	500	0	0.00%	
102	0	0	2720-Testing and Assessment Total		500	500	500	0	0.00%	0.0
102,616	74,675	79,260	2800-Psychological Services	10-Salaries	86,014	86,014	90,763	4,749	5.52%	1.0
0	0	125	50-Materials and Supplies		700	700	700	0	0.00%	
102,616	74,675	79,385	2800-Psychological Services Total		86,714	86,714	91,463	4,749	5.48%	1.0
49,501	50,529	84,205	3200-Medical/Health Services	10-Salaries	82,630	82,630	91,069	(31,561)	-38.20%	1.0
1,009	1,197	434	50-Materials and Supplies		1,000	1,000	1,000	0		
788	1,255	1,182	40-Contracted Services		1,741	1,741	1,741	0	0.00%	
51,298	52,980	85,822	3200-Medical/Health Services Total		85,371	85,371	93,810	(31,561)	-36.97%	1.0
40,578	11,772	24,552	3520-Other Student Services	10-Salaries	16,000	16,000	19,000	3,000	18.75%	
		0	50-Materials and Supplies		2,100	2,100	2,100			
		0	Less Revenues - Extracurricular Participation fees		(2,000)	(2,000)	(18,000)	(16,000)	800.00%	
40,578	11,772	24,552	3520-Other Student Services Total		16,100	16,100	3,100	(13,000)	-80.75%	0.0
3,991,662	4,066,069	4,186,178	Total Remington Middle School		4,524,346	4,524,346	4,983,324	458,978	10.14%	56.2



Horace Mann Middle School

224 Oak Street

Franklin, MA 02038

Principal: Rebecca Motte

Quick Facts

Grades: 6-8

Enrollment: 379 (as of 1/21/23)

Faculty/Staff: 60.2 Staff

Website: <https://www.franklinps.net/horacemann>

HMMS Core Values:

- ❖ Achievement
- ❖ Respect
- ❖ Growth
- ❖ Community

HMMS School Logo:



HMMS Six Pillars of Character:

Trustworthiness – Respect – Responsibility – Fairness – Caring – Citizenship

School Highlights:

- HMMS has continued its tradition of afterschool clubs. Clubs offered this year include Art Club, Book Club, SPECTRUMS Club, Jazz Band, Kindness Club, Sports Talk Club, Chess & Game Club, Lego Club, Fitness Club, Ski Club, The Bolt (our school store) and the HMMS Video Team News.
- A World of Difference™ Peer Leader program is in its sixth year, with a new group of 7th and 8th graders serving as positive leaders in our school community. They will receive training from ADL Trainers and their goal will be to facilitate discussions with 6th graders on topics such as bias, identity, bullying, and positive school culture.
- The HMMS Community, in collaboration with ASMS and RMS, participated in its annual virtual Visiting Author experience with Leslie Connor. Events included a schoolwide assembly, small group workshops, a virtual book fair at Escape into Fiction, and a virtual evening visit with the author.
- Students and staff participate in school-wide literacy initiatives such as BLAST (Bringing Libraries and Schools Together), Flex Read Alouds, ELA Literature Circles, and Stop, Drop & Read to promote life-long reading habits.
- HMMS teachers and staff participate in daily Advisory time as well as school-wide events, such as Spirit Week and the Horace Mann Cup Games, to focus on building the school community and meeting students' SEL needs.
- HMMS Symphony Band, District Chorus, and District Orchestra groups returned to in-person performances. The HMMS art department highlighted student pieces in district art shows and school-wide events such as the HMMS Winter Concerts.

School Achievement Profile

For assessment data, visit: <https://tinyurl.com/ybxj6dcu>

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Horace Mann Middle School		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 Superintendent's Recommended Budget	Dollar Change FY23 to FY24	Percent Change FY23 to FY24	FTE
95,788	98,858	101,966	2120-Department Head/Team Chair	10-Salaries Professional	152,769	152,769	166,483	13,714	8.98%	1.7
95,788	98,858	101,966	2120-Department Head/Team Chair Total		152,769	152,769	166,483	13,714	8.98%	1.7
		47,341	2130-Instructional Technology	10-Salaries Professional			35,540	35,540		0.5
0	0	47,341	2130-Instructional Technology Total		0	0	35,540	35,540		0.5
212,711	216,177	220,000	2210-Principal's Office	10-Salaries Professional	224,540	224,540	238,960	14,420	6.42%	2.0
48,240	48,482	49,077		20-Salaries Secretarial	49,923	49,923	51,203	1,280	2.56%	1.0
3,125	1,260	270		40-Contracted Services	2,000	2,000	1,000	(1,000)	-50.00%	
1,753	3,543	2,535		50-Materials and Supplies	750	750	750	0	0.00%	
1,729	1,402	2,147		60-Other Expenses	2,250	2,250	2,250	0	0.00%	
267,558	270,863	274,028	2210-Principal's Office Total		279,463	279,463	294,163	14,700	5.26%	3.0
2,563,040	2,551,971	2,625,802	2305-Teachers Classroom	10-Salaries	2,609,808	2,609,808	2,704,299	94,491	3.62%	28.4
2,563,040	2,551,971	2,625,802	2305-Teachers Classroom Total		2,609,808	2,609,808	2,704,299	94,491	3.62%	28.4
650,630	547,527	596,535	2310-Teachers Classroom-SPED	10-Salaries	610,305	610,305	605,091	(5,214)	-0.85%	7.2
650,630	547,527	596,535	2310-Teachers Classroom-SPED Total		610,305	610,305	605,091	(5,214)	-0.85%	7.2
111,623	113,285	115,562	2320-Therapeutic Services	10-Salaries	119,031	119,031	159,413	40,382	33.93%	1.6
111,623	113,285	115,562	2320-Therapeutic Svcs Total		119,031	119,031	159,413	40,382	33.93%	1.6
19,125	23,625	26,537	2324-Long Term Substitutes	33-Salaries-Substitutes	0	0	0	0		
19,125	23,625	26,537	2324-Long Term Substitutes Total		0	0	0	0		0.0
11,487	4,045	14,980	2325-Substitutes	33-Salaries-Substitutes	45,000	45,000	45,000	0	0.00%	
11,487	4,045	14,980	2325-Substitutes Total		45,000	45,000	45,000	0	0.00%	0.0
138,198	175,644	161,890	2330-EA's Paraprofessionals	31-Salaries-EA's	161,798	161,798	184,760	22,962	14.19%	7.0
138,198	175,644	161,890	2330-EA's Paraprofessionals Total		161,798	161,798	184,760	22,962	14.19%	7.0
4,445	4,624	2,536	2340-Library	31-Salaries-EA's	2,443	2,443	5,029	2,586	105.85%	0.2
4,445	4,624	2,536	2340-Library Total		2,443	2,443	5,029	2,586	105.85%	0.2
33,628	34,137	34,823	2352-Instructional Coach	10-Salaries	35,869	35,869	37,849	1,980	5.52%	0.4
33,628	34,137	34,823	2352-Instructional Coach Total		35,869	35,869	37,849	1,980	5.52%	0.4
137	2,472	0	2356-Professional Development	60-Other Expenses	2,000	2,000	2,000	0	0.00%	
137	2,472	0	2356-Professional Development Total		2,000	2,000	2,000	0	0.00%	0.0
5,500	0	4,792	2358-Vendor Professional Development		2,000	2,000	2,000	0	0.00%	
5,500	0	4,792	2358-Vendor Professional Development Total		2,000	2,000	2,000	0	0.00%	0.0
22,465	16,963	18,963	2410-Textbooks/Media/Materials	50-Materials and Supplies	23,500	23,500	23,500	0	0.00%	
22,465	16,963	18,963	2410-Textbooks/Media/Materials Total		23,500	23,500	23,500	0	0.00%	0.0
32,375	22,197	26,871	2430-General Supplies	50-Materials and Supplies	20,785	20,785	20,785	0	0.00%	
32,375	22,197	26,871	2430-General Supplies Total		20,785	20,785	20,785	0	0.00%	0.0
300	0	917	2440-Other Instructional Services	40-Contracted Services	1,500	1,500	1,500	0	0.00%	
300	0	917	2440-Other Instructional Services Total		1,500	1,500	1,500	0	0.00%	0.0
120	1,078	0	2451-Instructional Hardware Student/Staff	50-Materials and Supplies	0	0	0	0		
120	1,078	0	2451-Instructional Hardware Student/Staff Devices Total		0	0	0	0		0.0
1,976	317	507	2454-Instructional Hardware	40-Contracted Services	3,000	3,000	3,000	0	0.00%	
6,882	6,811	17,327		50-Materials and Supplies	7,500	7,500	7,500	0	0.00%	
8,858	7,128	17,834	2454-Instructional Hardware Total		10,500	10,500	10,500	0	0.00%	0.0
110	5,110	760	2455-Instructional Software	40-Contracted Services	500	500	500	0	0.00%	
110	5,110	760	2455-Instructional Software Total		500	500	500	0	0.00%	0.0
158,798	144,551	168,989	2710-Guidance/Counseling	10-Salaries	177,535	177,535	270,987	93,452	52.64%	3.0
158,798	144,551	168,989	2710-Guidance/Counseling Total		177,535	177,535	270,987	93,452	52.64%	3.0
0	0	0	2720-Testing and Assessment	50-Materials and Supplies	1,000	1,000	1,000	0	0.00%	
0	0	0	2720-Testing and Assessment Total		1,000	1,000	1,000	0	0.00%	0.0
67,263	69,809	74,564	2800-Psychological Services	10-Salaries	81,716	81,716	0	(81,716)	-100.00%	0.0
67,263	69,809	74,564	2800-Psychological Services Total		81,716	81,716	0	(81,716)	-100.00%	0.0
52,982	76,274	50,069	3200-Medical/Health Services	10-Salaries	59,057	59,057	100,083	41,026	69.47%	1.5
1,011	1,816	1,760		40-Contracted Services	2,000	2,000	3,000	1,000	50.00%	
53,992	78,090	51,829	3200-Medical/Health Services Total		61,057	61,057	103,083	42,026	68.83%	1.5
46,874	14,425	29,550	3520-Other Student Services	10-Salaries	16,000	16,000	22,000	6,000	37.50%	
		0		50-Materials and Supplies	2,000	2,000	464	(1,536)		
		0	Less Revenues - Extracurricular Participation fees		(2,000)	(2,000)	(12,000)	(10,000)	500.00%	
46,874	14,425	29,550	3520-Other Student Services Total		16,000	16,000	10,464	(5,536)	-34.60%	0.0
4,292,315	4,186,403	4,397,069	Total Horace Mann Budget		4,414,579	4,414,579	4,683,946	269,367	6.10%	54.5



Franklin High School

218 Oak Street Franklin, MA 02038

Principal: Joshua Hanna

Quick Facts

Grades	9-12	Enrollment	1,627
Faculty/Staff	202	Graduation Rate	98%

Website: <https://www.franklinps.net/fhs>

Home of the Panthers

Core Values

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



School Highlights

Academic Vision - In order for Franklin High School students to become responsible and passionate learners, we expect them to be able to

- Communicate effectively through listening, speaking, writing and a variety of media and techniques; and creating and performing.
- Read critically with understanding.
- Analyze and solve problems effectively by working collaboratively, identifying, clarifying and describing issues/problems, locating, organizing and processing information from various sources, utilizing thinking skills and reasoning strategies and creating, testing and justifying solutions and conclusions
- Make interdisciplinary connections through observing and understanding connections within and between disciplines and articulating and demonstrating these connections.
- Demonstrate knowledge and skills to promote the health, safety and well-being of oneself and others.

Social and Civic Vision - In order to help prepare our students to be contributors to our democratic society and an interdependent world, we expect them to have respect for themselves and others, be open minded and compassionate, make informed decisions and accept responsibility for them, be involved in school and community activities, develop and cultivate knowledge of their physical, emotional and social well-being, utilize effective problem solving strategies to resolve social and emotional issues, be responsible citizens and be ambassadors of the school and the community.

School Achievement Profile For assessment data, visit:

<https://profiles.doe.mass.edu/general/general.aspx?topNavId=1&leftNavId=100&orgcode=01010505&orgtypecode=6>

			Franklin High School		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 Superintendent's Recommended Budget	Dollar Change FY23 to FY24	Percent Change FY23 to FY24	FTE
FY20 Actual	FY21 Actual	FY22 Actual (unaudited)								
530,424	493,346	486,828	2120-Department Head/Team Chair	10-Salaries Professional	630,243	630,243	684,101	53,858	8.55%	6.3
530,424	493,346	486,828	2120-Department Head/Team Chair Total		630,243	630,243	684,101	53,858	8.55%	6.3
		66,331	2130-Instructional Technology	10-Salaries Professional			72,788	72,788		0.7
0	0	66,331	2130-Instructional Technology Total		0	0	72,788	72,788		0.7
653,844	539,711	643,576	2210-Principal's Office	10-Salaries	660,823	770,823	733,450	(37,373)	-4.85%	6.0
237,701	252,049	265,331		20-Salaries Secretarial	300,903	300,903	286,584	(14,319)	-4.76%	6.6
74,576	50,994	77,173		33-Salaries Other	83,025	83,025	80,727	(2,298)	-2.77%	3.0
12,665	9,402	5,286		40-Contracted Services	11,000	11,000	11,000	0	0.00%	
25,297	19,255	25,097		50-Materials and Supplies	22,000	22,000	22,000	0	0.00%	
8,789	8,803	8,349		60-Other Expenses	7,064	7,064	8,700	1,636	23.16%	
		0	Less Revolving Fund Life Long Learning				0			
1,012,872	880,214	1,024,811	2210-Principal's Office Total		1,084,815	1,194,815	1,142,461	(52,354)	-4.38%	15.6
87	464	0	2250-Administrative Technology/Supp	40-Contracted Services			1,000	1,000		
991	2,607	228	2250-Administrative Technology/Supp	50-Materials and Supplies	6,000	6,000	6,000	0	0.00%	
1,078	3,071	228	2250-Administrative Technology/Support Total		6,000	6,000	7,000	1,000	16.67%	0.0
7,405,048	7,438,655	7,642,811	2305-Teachers Classroom	10-Salaries	8,190,991	8,190,991	8,576,845	385,854	4.71%	91.9
		0	Less Revenues School Choice				0			
7,405,048	7,438,655	7,642,811	2305-Teachers Classroom Total		8,190,991	8,190,991	8,576,845	385,854	4.71%	91.9
1,877,961	1,904,346	1,831,728	2310-Teachers Classroom-SPED	10-Salaries	2,038,683	2,038,683	2,190,809	152,126	7.46%	25.0
1,877,961	1,904,346	1,831,728	2310-Teachers Classroom-SPED Total		2,038,683	2,038,683	2,190,809	152,126	7.46%	25.0
130,714	123,958	88,707	2320-Therapeutic Services	10-Salaries	148,477	148,477	161,501	13,024	8.77%	2.0
130,714	123,958	88,707	2320-Therapeutic Svcs Total		148,477	148,477	161,501	13,024	8.77%	2.0
45,031	56,175	110,864	2324-Long Term Substitutes	33-Salaries-Substitutes			0	0		
45,031	56,175	110,864	2324-Long Term Substitutes Total		0	0	0	0		0.0
54,207	8,754	16,722	2325-Substitutes	33-Salaries-Substitutes	142,000	142,000	142,000	0	0.00%	
54,207	8,754	16,722	2325-Substitutes Total		142,000	142,000	142,000	0	0.00%	0.0
197,888	236,249	278,277	2330-EA's Paraprofessionals	31-Salaries-EA's	378,895	378,895	377,366	(1,529)	-0.40%	14.0
197,888	236,249	278,277	2330-EA's Paraprofessionals Total		378,895	378,895	377,366	(1,529)	-0.40%	14.0
42,578	23,308	58,476	2340-Library	10-Salaries	65,955	65,955	(65,955)	-100.00%	0.0	
22,166	23,035	23,613	2340-Library	31-Salaries-EA's	24,432	24,432	977	4.00%	1.0	
64,744	46,343	82,088	2340-Library Total		90,387	90,387	25,409	(64,978)	-71.89%	1.0
6,937	6,941	6,165	2345-Distance Learning	40-Contracted Services	10,000	10,000	10,000	0	0.00%	
6,937	6,941	6,165	2345-Distance Learning Total		10,000	10,000	10,000	0	0.00%	0.0
57,217	24,842	0	2352-Instructional Coach	10-Salaries			0	0		
57,217	24,842	0	2352-Instructional Coach Total		0	0	0	0		0.0
13,366	4,090	3,122	2356-Professional Development	60-Other Expenses	5,000	5,000	5,500	500	10.00%	
13,366	4,090	3,122	2356-Professional Development Total		5,000	5,000	5,500	500	10.00%	0.0
5,500	0	7,750	2358-Vendor Professional Developme	40-Contracted Services	5,500	5,500	5,500	0	0.00%	
5,500	0	7,750	2358-Vendor Professional Development Total		5,500	5,500	5,500	0	0.00%	0.0
38,509	34,690	17,475	2410-Textbooks/Media/Materials	50-Materials and Supplies	64,250	64,250	8,000	(56,250)	-87.55%	
38,509	34,690	17,475	2410-Textbooks/Media/Materials Total		64,250	64,250	8,000	(56,250)	-87.55%	0.0
7,785	12,378	14,974	2415-Other Instructional Materials-Lib	50-Materials and Supplies	20,000	20,000	15,000	(5,000)	-25.00%	
7,785	12,378	14,974	2415-Other Instructional Materials-Library Total		20,000	20,000	15,000	(5,000)	-25.00%	0.0
97,077	39,720	130,503	2430-General Supplies	50-Materials and Supplies	92,550	92,550	122,162	29,612	32.00%	
97,077	39,720	130,503	2430-General Supplies Total		92,550	92,550	122,162	29,612	32.00%	0.0
4,965	0	1,981	2440-Other Instructional Services	40-Contracted Services	4,000	4,000	4,000	0	0.00%	
4,965	0	1,981	2440- Other Instructional Services Total		4,000	4,000	4,000	0	0.00%	0.0

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Franklin High School (continued)		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 Superintendent's Recommended Budget	Dollar Change FY23 to FY24	Percent Change FY23 to FY24	FTE
8,046	4,012	7,891	2454-Instructional Hardware	40-Contracted Services	25,000	25,000	10,000	(15,000)	-60.00%	
17,465	16,520	26,676		50-Materials and Supplies	5,530	5,530	10,000	4,470	80.83%	
25,511	20,532	34,567	2454-Instructional Hardware Total		30,530	30,530	20,000	(10,530)	-34.49%	0.0
17,157	15,864	14,052	2455-Instructional Software	50-Materials and Supplies	7,000	7,000	10,000	3,000	42.86%	
17,157	15,864	14,052	2455-Instructional Software Total		7,000	7,000	10,000	3,000	42.86%	0.0
919,069	918,495	1,109,618	2710-Guidance/Counseling	10-Salaries	1,154,096	1,154,096	1,221,503	67,407	5.84%	13.0
38,038	38,702	37,165		20-Salaries Secretarial	38,345	38,345	38,771	426	1.11%	1.0
957,108	957,196	1,146,783	2710-Guidance/Counseling Total		1,192,441	1,192,441	1,260,274	67,833	5.69%	14.0
5,480	6,324	6,647	2720-Testing and Assessment	40-Contracted Services	7,000	7,000	7,000	0	0.00%	
1,106	938	844		50-Materials and Supplies	1,150	1,150	1,150	0	0.00%	
6,586	7,262	7,491	2720-Testing and Assessment Total		8,150	8,150	8,150	0	0.00%	0.0
102,237	123,797	140,135	2800-Psychological Services	10-Salaries	143,877	143,877	151,822	7,945	5.52%	1.4
102,237	123,797	140,135	2800-Psychological Services Total		143,877	143,877	151,822	7,945	5.52%	1.4
156,408	108,734	166,845	3200-Medical/Health Services	10-Salaries	132,186	170,024	174,515	4,491	2.64%	2.8
		0		31-Salaries-EA's	37,838	0	0	0		
788	1,182	1,182		40-Contracted Services	1,250	1,250	1,250	0	0.00%	
1,461	592	8,743		50-Materials and Supplies	2,250	2,250	2,250	0	0.00%	
158,657	110,508	176,769	3200-Medical/Health Services Total		173,524	173,524	178,015	4,491	2.59%	2.8
87,840	230,060	184,086	3510-Athletics	10-Salaries -Coaches	310,000	310,000	310,000	0	0.00%	
118,728	119,880	122,208		10-Salaries/Athletic Director/Train	122,265	122,265	125,250	2,985	2.44%	1.0
		0		10-Travel Stipend	3,500	3,500	3,500	0	0.00%	
42,308	27,534	32,507		20-Salaries Secretarial	32,131	32,131	32,776	645	2.01%	0.6
93,020	141,906	161,795		40-Contracted Services	200,000	200,000	200,000	0	0.00%	
60,278	28,837	49,266		50-Materials and Supplies	40,000	40,000	40,000	0	0.00%	
19,111	12,777	25,210		60-Other Expenses	10,000	10,000	10,000	0	0.00%	
0	0	0	Less Revenues	51-Athletic Revolving	(420,000)	(420,000)	(720,000)	(300,000)	71.43%	
421,285	560,995	575,072	3510-Athletics Total		297,896	297,896	1,526	(296,370)	-99.49%	1.6
10,000	5,868	0	3400-Food Services	40-Contracted Services				0		
10,000	5,868	0	3300-Food Services Total		0	0	0	0	0.00%	0.0
104,508	102,345	120,349	3520-Other Student Services	10-Salaries	100,000	100,000	135,000	35,000	35.00%	
8,981	13,279	12,828		50-Graduation	17,000	17,000	17,000	0	0.00%	
6,845	5,751	7,481		60-Other Expenses	25,000	25,000	25,000	0	0.00%	
0	0	0	Less Revenues - Extracurricular Participation fees		(30,000)	(30,000)	(70,000)	(40,000)	133.33%	
120,334	121,375	140,658	3520-Other Student Services Total		112,000	112,000	107,000	(5,000)	-4.46%	0.0
			4130-Utilities	40-Contracted Services			500	500		
0	0	0	4130-Utilities Total		0	0	500	500	0.00%	0.0
8,400	8,400	8,400	5200-Insurance Athletic Insurance	50-Materials and Supplies	9,000	9,000		(9,000)	-100.00%	
8,400	8,400	8,400	5200-Insurance Programs		9,000	9,000	0	(9,000)	-100.00%	0.0
13,378,598	13,245,569	14,055,296	Total Franklin High School		14,886,209	14,996,209	15,287,729	291,520	1.94%	176.3



Franklin Public Schools - Central Office

The Superintendent's Recommended FY24 Budget for the Central Office contains the following:

Central Office

There is an allocation in the FY24 budget for vendor professional development for Teacher Orientation day as well as an allocation for the William James Project Interface partnership. The Central Office budget continues to include funding for contractual obligations, such as course reimbursement for teachers and payment to mentors. Attorney fees, Zoom software fees, records retention costs, and other district fees are also included here.

Technology

Technology costs continue to be included in the district's Central Office budget. In FY24, the primary changes to the technology budget include a reduced cost for the ongoing support for a 10GB Internet service line for the district due to a change in the provider. Additionally, Anti Ransomware software and services and the Panorama Student Success software are new additions to this budget. District software programs for student information, teacher evaluation, nursing information, as well as printing services, and device repairs, continue to be included.

Insurance/Healthcare

At this writing, we anticipate that the healthcare premium rate will increase by 5.2%. Franklin's Insurance Advisory Council continues to work toward keeping premiums as low as we can while maintaining the current level of benefits offered to employees.

Transportation

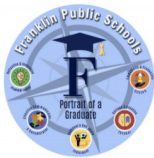
The Franklin Public Schools contracts with WT Holmes Bus Co. to provide transportation for our students. FY24 continues into the second year of a three-year contract with two optional one-year extensions. The contracted per diem rate is \$385 per bus per day, and currently, the district is utilizing 26 buses for the implementation of this \$1.5M contract. Transportation is provided at no cost for students in grades K-6 who reside over 2.0 miles from their neighborhood school. Those students within the 2.0-mile range and students in grades 7-12 are afforded the opportunity to ride the bus for a fee. The fee for Pay-to-Ride is expected to remain at \$360 per student per year. Generally speaking, total transportation fees collected offset approximately 40% of the transportation budget. In FY24, additional one-time revolving funds are being utilized to support the transportation budget, and if spent, these funds will not be available for use in FY25.

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Central Office		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 Superintendent's Recommended Budget	Dollar Change FY23 to FY24	Percent Change FY23 to FY24	FTE
1,638	2,322	2,867	1110-School Committee	20-Salaries Secretarial	2,500	2,500	2,500	0	0.00%	
1,238	120	5,842		40-Contracted Services	45,200	1,200	1,200	0	0.00%	
277	152	158		50-Materials and Supplies	500	500	250	(250)	-50.00%	
11,167	10,486	11,046		60-Other Expenses	11,000	11,000	11,350	350	3.18%	
14,320	13,080	19,913	1110-School Committee Total		59,200	15,200	15,300	100	0.66%	0.0
199,762	206,336	208,537	1210-Superintendent's Office	10-Salaries	211,811	211,811	206,000	(5,811)	-2.74%	1.0
		0		10-Travel Stipend	2,500	2,500	2,500	0	0.00%	
65,196	66,500	67,830		20-Salaries Secretarial	69,865	69,865	71,961	2,096	3.00%	1.0
46,749	22,176	35,247		40-Contracted Services	59,295	71,295	21,500	(49,795)	-69.84%	
8,245	2,425	2,960		40-Professional Development	12,000	12,000	12,000	0	0.00%	
6,075	2,366	6,529		50-Materials and Supplies	6,000	6,000	6,000	0	0.00%	
8,564	18,555	23,169		60-Other Expenses	24,000	24,000	26,000	2,000	8.33%	
334,590	318,359	344,263	1210-Superintendent's Office Total		385,471	397,471	345,961	(51,510)	-12.96%	2.0
140,530	146,283	156,600	1220-Assistant Superintendent's Office	10-Salaries	157,590	157,639	156,560	(1,079)	-0.68%	1.0
1,500	1,500	0		10-Travel Stipend	1,500	1,500	1,500	0	0.00%	
22,115	26,017	0		20-Salaries Other	0	0	0	0	0.00%	
10,983	13,581	16,789		40-Contracted Services	20,000	20,000	31,750	11,750	58.75%	
1,208	0	184		50-Materials and Supplies	3,000	3,000	3,000	0	0.00%	
45	125	1,178		60-Other Expenses	1,500	1,500	1,500	0	0.00%	
176,382	187,506	174,752	1220-Assistant Superintendent's Office Total		183,590	183,639	194,310	10,671	5.81%	1.0
	0	24,221	1230-District Administration	10-Salaries	28,434	28,434	34,017	5,583	19.63%	0.5
0	0	24,221	1230-District Administration Total		28,434	28,434	34,017	5,583	19.63%	0.5
149,283	154,026	155,314	1410 Business & Finance	10-Salaries	159,973	159,973	164,772	4,799	3.00%	1.0
211,157	234,506	223,834		20-Salaries Secretarial	244,243	244,243	252,906	8,663	3.55%	4.0
12,000	10,000	9,400		40-Contracted Services	15,000	15,000	15,000	0	0.00%	
8,028	1,190	2,879		50-Materials and Supplies	6,000	6,000	6,000	0	0.00%	
3,900	2,511	4,409		60-Other Expenses	4,000	4,000	4,000	0	0.00%	
		0	Less Revolving Fund Life Long Learning		(14,000)	(14,000)	(14,000)	0	0.00%	
384,368	402,232	395,836	1410 Business & Finance Total		415,216	415,216	428,678	13,462	3.24%	5.0
97,160	119,711	109,088	1420 Human Resources	10-Salaries	126,781	126,781	135,000	8,219	6.48%	1.0
65,984	74,982	72,923		20-Salaries Secretarial	72,175	74,175	76,799	2,624	3.54%	1.0
9,333	12,443	12,747		40-Contracted Services	15,000	15,000	23,000	8,000	53.33%	
3,978	1,302	3,602		50-Materials and Supplies	2,600	2,600	2,000	(600)	-23.08%	
250	250	70		60-Other Expenses	250	250	250	0	0.00%	
		0	Less Revolving Fund Life Long Learning		(14,000)	(14,000)	(14,000)	0	0.00%	
176,705	208,688	198,430	1420 Human Resources Total		202,806	204,806	223,049	18,243	8.91%	2.0
61,180	56,608	96,904	1430 Legal Services - School Committee	40-Contracted Services	115,000	115,000	100,000	(15,000)	-13.04%	
61,180	56,608	96,904	1430 Legal Services - School Committee Total		115,000	115,000	100,000	(15,000)	-13.04%	0.0
134,218	117,050	132,909	1450-Data Processing	40-Contracted Services	165,250	197,250	302,129	104,879	53.17%	
134,218	117,050	132,909	1450-Data Processing Total		165,250	197,250	302,129	104,879	53.17%	0.0
133,158	134,490	139,737	2130-Instr. Tech. Leadership	10-Salaries	541,704	557,706	154,500	(403,206)	-72.30%	1.0
1,200	1,200	0		10-Travel Stipend	1,200	1,200	1,200	0	0.00%	
134,358	135,690	139,737	2130- Instr. Tech. Leadership Total		542,904	558,906	155,700	(403,206)	-72.14%	1.0
10,252	13,080	10,678	2210-School Leadership	34-Salaries Substitute Caller	10,000	10,000	10,000	0	0.00%	
10,252	13,080	10,678	2210-School Leadership Total		10,000	10,000	10,000	0	0.00%	0.0
26,957	31,335	28,651	2250-Administrative Technology/Support	50-Materials and Supplies	30,510	30,510	36,166	5,656	18.54%	
26,957	31,335	28,651	2250-Administrative Technology/Support Total		30,510	30,510	36,166	5,656	18.54%	
	850,966	0	2305-Teachers Classroom	10-Salaries - VLA	0	0	0	0	0.00%	0.0
0	0	0	2305-Teachers Classroom	61-Lexington Plan/Sick Day BB	172,000	172,000	162,400	(9,600)	-5.58%	
0	0	0		62-Degree Advancement	270,000	270,000	371,647	101,647	37.65%	
0	850,966	0	2305- Teachers Classroom Total		442,000	442,000	534,047	92,047	20.83%	0.0
0	202,771	0	2310-Teachers Classroom-SPED	10-Salaries- Tutoring	0	0	0	0	0.00%	0.0
0	202,771	0	2310-Teachers Classroom-SPED Total		0	0	0	0	0.00%	0.0
42,182	284	736	2325-Substitutes for PD	33-Salaries-Substitutes	40,000	40,000	20,000	(20,000)	-50.00%	
42,182	284	736	2325-Substitutes Total		40,000	40,000	20,000	(20,000)	-50.00%	
	69,296	0	2330-ESP's Paraprofessionals	31-Salaries-ESP's/monitors	0	0	0	0	0.00%	0.0
69,296	69,296	0	2330-ESP's Paraprofessionals Total		0	0	0	0	0.00%	0.0
	133,091	0	2352-Instructional Coach	10-Salaries	0	0	0	0	0.00%	0.0
0	133,091	0	2352-Instructional Coach Total		0	0	0	0	0.00%	0.0
67,077	91,569	63,671	2354-Instructional Coach Stipends	61-Stipends	59,300	59,300	50,000	(9,300)	-15.68%	
67,077	91,569	63,671	2354-Instructional Coach Stipends Total		59,300	59,300	50,000	(9,300)	-15.68%	0.0
97,758	63,779	81,184	2356-Professional Development	60-Other Expenses	141,000	141,000	141,000	0	0.00%	
97,758	63,779	81,184	2356-Professional Development Total		141,000	141,000	141,000	0	0.00%	0.0
20,140	0	39,567	2358-Vendor Professional Development	40-Contracted Services	30,000	30,000	10,000	(20,000)	-66.67%	
20,140	0	39,567	2358-Vendor Professional Development Total		30,000	30,000	10,000	(20,000)	-66.67%	0.0
202	1,064	2,545	2440-Other Instructional Services	60-Mileage	2,000	2,000	2,500	500	25.00%	
202	1,064	2,545	2440-Other Instructional Services Total		2,000	2,000	2,500	500	25.00%	0.0

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Central Office (continued)		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 Superintendent's Recommended Budget	Dollar Change FY23 to FY24	Percent Change FY23 to FY24	FTE
7,031	12,377	33,074	2451-Classroom Instructional Technology	50-Materials and Supplies	80,000	80,000	80,000	0	0.00%	
		0	Less Revolving Fund Technology		(60,000)	(60,000)	(65,000)	(5,000)	8.33%	
7,031	12,377	33,074	2451-Classroom Instructional Technology Total		20,000	20,000	15,000	(5,000)	-25.00%	0.0
46,311	29,702	91,785	2454-Instructional Hardware	40-Contracted Services	64,000	64,000	66,000	2,000		
46,311	29,702	91,785	2454-Instructional Hardware Total		64,000	64,000	66,000	2,000	3.13%	0.0
0	0	1,289	2455-Instructional Software	40-Contracted Services	1,353	1,353		(1,353)	-100.00%	
0	0	1,289	2455-Instructional Software Total		1,353	1,353	0	(1,353)	-100.00%	0.0
	24,253	18,000	2710-Guidance and Counseling	40-Contracted Services				0		
0	24,253	18,000	2710-Guidance and Counseling Total		0	0	0	0		0.0
	65,025	39,415	2720- Testing and Assessment	40-Contracted Services	26,000	26,000		(26,000)	-100.00%	
0	65,025	39,415	2720- Testing and Assessment Total		26,000	26,000	0	(26,000)	-100.00%	0.0
10,401	11,711	10,464	4130-Utilities (Cell Phone)	40-Contracted Services	10,920	10,920	11,910	990	9.07%	
10,401	11,711	10,464	4130-Utilities Total		10,920	10,920	11,910	990	9.07%	0.0
326,613	336,520	377,597	4450-Technology Maintenance	10-Salaries-Prof.	426,767	426,767	402,438	(24,329)	-5.70%	5.5
360,024	369,904	361,240		31-Salaries- Tech.	403,891	403,891	404,480	589	0.15%	7.0
4,011	71,350	49,186		40-Contracted Services	65,753	65,752	45,957	(19,795)	-30.11%	
10,081	766	18,063		50-Materials and Supplies	15,000	15,000	15,242	242	1.61%	
713	272	0		60-Other Expenses	1,000	1,000	1,000	0	0.00%	
		0	Less Revolving Fund Life Long Learning		(14,000)	(14,000)	(14,000)	0	0.00%	
701,442	778,812	806,086	4450-Technology Maintenance Total		898,411	898,410	855,117	(43,293)	-4.82%	12.5
56,983	43,561	48,197	5500-Fixed Charges-Crossing Guards	10-Salaries	58,000	58,000	50,000	(8,000)	-13.79%	0.3
56,983	43,561	48,197	5500-Fixed Charges Total		58,000	58,000	50,000	(8,000)	-13.79%	0.3
		0								
2,502,854	3,861,888	2,802,305	Total District Wide		3,931,365	3,949,415	3,600,884	(348,531)	-8.82%	24.3

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Insurance/Health Benefits		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 Superintendent's Recommended Budget	Dollar Change FY23 to FY24	Percent Change FY23 to FY24	FTE
5,144,898	5,620,942	5,820,530	5200-Insurance Programs	40-Health Care	6,362,661	6,362,661	6,507,150	144,489	2.27%	
13,843	13,901	14,212		40-Long Term Disability	14,700	14,700	14,700	0	0.00%	
695,014	694,821	725,610		40-Medicare Payroll Tax Exp.	770,000	770,000	770,000	0	0.00%	
		0	Less Revenue from LLL/Café/Grants		(200,000)	(200,000)	(280,000)	(80,000)	40.00%	
5,853,754	6,329,664	6,560,352	Total Insurance/Benefits Costs		6,947,361	6,947,361	7,011,850	64,489	0.93%	0.0

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Transportation Services		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 Superintendent's Recommended Budget	Dollar Change FY23 to FY24	Percent Change FY23 to FY24	FTE
29,027	29,178	30,270	3300-Transportation Services	30-Trans. Coordinator Salary	30,363	30,363	31,279	916	3.02%	0.6
1,071,494	1,044,884	1,065,414		40-Reg. Day Trans Contr. Svcs	1,526,880	1,526,880	1,564,980	38,100	2.50%	
	11,100	5,600		40-Contracted Services	10,000	10,000	10,000	0	0.00%	
		0	Less Revenue Pay to Ride		(900,000)	(900,000)	(1,300,000)	(400,000)	44.44%	
1,100,521	1,085,162	1,101,284	3300-Transportation Services Total		667,243	667,243	306,259	(360,984)	-54.10%	0.6



FRANKLIN PUBLIC SCHOOLS

Office of Teaching and Learning

The FY24 proposed Office of Teaching and Learning budget includes funding to provide high-quality curriculum, assessment, and instruction for all students in grades PreK-12 and support professional learning opportunities for staff. We continue to address the District Improvement Plan's Strategic Objectives, including Social-Emotional Well-being of Students and Staff, Engaging and Rigorous Curriculum, High-Quality Instruction to Meet Each Learner's Academic and SEL Needs, and Effective Two-Way Communication to Support Student Learning. The proposed budget includes funding for high-quality, research-based curriculum and assessments, secure digital tools that enhance and enrich the curriculum, and professional learning opportunities for staff.

In alignment with strategic objective 1, Supporting the Social-Emotional Well-being of Students and Staff, the Office of Teaching and Learning will allocate funds to support high-quality, social and emotional learning (SEL) curriculum resources and assessments. We will continue refining level-based resources and strategies and monitoring the implementation of integrated SEL lessons across all schools. Time will be scheduled to provide support to educators.

To support strategic objective 2, Provide Engaging and Rigorous Curriculum, the Office of Teaching and Learning will invest in the action steps identified in the literacy plan, provide access to K-5 mathematics consumable materials and a research-based supplemental digital tool, plan high-quality professional development opportunities for staff, and support committee work that aligns with Franklin Public Schools' goals. We will also continue funding the Science of Reading and literacy curriculum implementation professional development for all PK-5 teachers.

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Strategic objective 3, High-quality Instruction to Meet the Academic and SEL Needs of Each Learner is another priority for the Office of Teaching and Learning. We will continue to expand our multi-tiered systems of support both through professional development, resources for tiered instructional support curriculum, and assessments. Student data privacy continues to be a priority. A continued goal is to ensure equitable access to high-quality supplemental digital tools. The Digital Learning Integrationists (DLI) developed a process that ensures digital tools protect student data privacy and educates the staff about this crucial need.

In order to sustain high-quality instruction and curriculum resources, The Office of Teaching and Learning will continue the work of our committees. One example for the 2023-24 school year, will be to continue level-based social-emotional learning committees (6-12) to continue to monitor and refine the advisory program. Prioritizing time for collaboration for new curriculum initiatives is also a priority. Middle school science teachers will continue in the second year of a three year implementation and professional development of a high-quality, research-based curriculum, PK-5 teachers will be supported in the first year of a new high-quality, tier 1 English Language Arts curriculum.

Along with committee work, we design professional learning opportunities to expand faculty and staff members' capacity. Some examples include engaging in collaborative work through professional learning communities, professional development days, and embedded coaching. The Professional Development Committee meets three times throughout the school year to provide guidance and direction on the use of two (2) full days of professional development. Each meeting focuses on providing feedback on the prior PD Day to plan the next full PD day. Faculty and staff will take graduate courses and workshops. The budget includes stipends for Curriculum Coordinators and Instructional Coaches to provide embedded

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professional development and facilitate collaboration opportunities focused on instructional methods and curriculum unit development.

The Office of Teaching and Learning's budget includes funding for our English Language Development (ELD) program. Our ELD department is expanding to meet the needs of our increasing numbers of English Learning (EL) students. Administrators and teachers work together to design high-quality instructional strategies and resources to implement in classrooms across the district.

The Office for Teaching and Learning is involved in development and oversight of Franklin's federal entitlement grants including Title I, Title IIa, Title III and Title IVa. We also explore many other grant opportunities throughout the school year, through state, local, and private funding sources to enhance the educational experience for our students.

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Office of Teaching and Learning		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 Superintendent's Recommended Budget	Dollar Change FY23 to FY24	Percent Change FY23 to FY24	FTE
166,785	175,423	269,870	2110 Curriculum Directors	10-Salaries	286,578	158,529	251,690	93,161	58.77%	2.0
56,068	28,491	26,064		20-Salaries Secretarial	25,001	25,001	25,754	753	3.01%	0.5
31,907	17,792	16,631		40-Contracted Services (inc. ELL)	66,000	66,000	31,200	(34,800)	-52.73%	
439	929	1,992		50-Materials and Supplies	2,500	2,500	1,500	(1,000)	-40.00%	
8,839	2,000	2,527		60-Other Expenses	3,000	3,000	4,000	1,000	33.33%	
264,038	224,634	317,084	2110-District Wide Teaching and Learning Total		383,079	255,030	314,144	59,114	23.18%	2.5
5,148	17,492	1,590	2130-Instr. Tech. Leadership	61-Curriculum Committees			1,590	1,590		
5,148	17,492	1,590	2130-Instr. Tech. Leadership Total		0	0	1,590	1,590		0.0
2,928	49	0	2352-Instructional Coach	50-Materials and Supplies	2,000	2,000		(2,000)	-100.00%	
2,928	49	0	2352-Instructional Coach Total		2,000	2,000	0	(2,000)	-100.00%	0.0
69,584	57,469	29,374	2354-Instructional Coach Stipends	61-In House Stipends/Workshops	45,000	45,000	51,410	6,410	14.24%	
28,797	45,292	23,219		61-Curriculum Teams/Committees	70,740	70,740	40,000	(30,740)	-43.45%	
98,381	102,761	52,593	2354-Instructional Coach Stipends Total		115,740	115,740	91,410	(24,330)	-21.02%	0.0
24,194	12,921	2,317	2356-Professional Development	60-Other Expenses	16,000	16,000	10,500	(5,500)	-34.38%	
24,194	12,921	2,317	2356-Professional Development Total		16,000	16,000	10,500	(5,500)	-34.38%	0.0
30,093	54,037	27,038	2358-Vendor Professional Development	40-Contractual Services	7,000	7,000	8,000	1,000	14.29%	
4,800	0	0		50-Materials and Supplies	1,000	1,000	1,200	200	20.00%	
34,893	54,037	27,038	2358-Vendor Professional Development Total		8,000	8,000	9,200	1,200	15.00%	0.0
13,048	16,140	50,785	2410-Textbooks/Media/Materials	50-Materials and Supplies			108,000	108,000		
13,048	16,140	50,785	2410-Textbooks/Media/Materials		0	0	108,000	108,000		0.0
8,330	3,608	3,033	2430-General Supplies	50-Materials and Supplies- inc EL	2,500	2,500		(2,500)	-100.00%	
8,330	3,608	3,033	2430-General Supplies Total		2,500	2,500	0	(2,500)	-100.00%	0.0
674	430	443	2440-Other Instructional Services	60-Other Expenses ELL	1,000	1,000	1,000	0	0.00%	
674	430	443	2440- Other Instructional Services Total		1,000	1,000	1,000	0	0.00%	0.0
4,487	60,238	82,384	2455-Instructional Software		125,000	125,000	111,000	(14,000)	-11.20%	
4,487	60,238	82,384	2455- Instructional Software Total		125,000	125,000	111,000	(14,000)	-11.20%	0.0
		0								
456,121	492,310	537,267	Total Teaching and Learning		653,319	525,270	646,844	121,574	23.15%	2.5



FRANKLIN PUBLIC SCHOOLS

Office of Student Services

The FY24 proposed Office of Student Services budget includes funding for critical needs that assist in meeting the District Improvement Plan's goal of providing high-quality instruction to meet the needs of all students. The complex academic, social, and emotional needs of our students with special needs continue to intensify each school year. Consequently, we often need to change the configuration of our services and programs to meet these needs. We are mandated by federal and state regulations to educate students with special needs in the least restrictive environment. We do this in Franklin Public Schools by developing in-district programs for students with specific learning profiles. We currently have five in-district programs supporting students in multiple grade levels across the district. Students in these programs require a low student to teacher ratio to ensure academic, social, and emotional success. They are provided a curriculum at their instructional level and pace so that they develop and gain independence and increase self-esteem. Without these specialized programs, many of these students might otherwise require a specialized out of district program at a higher cost due to tuition rates and transportation fees.

In our effort to improve and expand current programming, we recognize the need to continuously build the capacity of our staff to meet the needs of our students with diverse learning profiles. To do this, we work with a range of consultants who are

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experts in their field, i.e., child psychiatrist, clinical psychologist, language based disabilities specialist, teacher of the deaf, educational audiologist, teacher of the visually impaired, and autism specialist. Many of these consultants also meet with students' families to ensure the carryover of strategies and the generalization of skills. We also provide professional development to our staff on topics such as specialized instruction, collaborative problem-solving, anxiety, and trauma.

We currently have over seventy students in out of district placements. Many of these schools are projecting tuition increases of 14% of the current tuition. To educate these students in a lesser restrictive environment and to remain fiscally responsible, students are consistently assessed to determine if and when they are ready to return to our in-district specialized programs.

The Office of Student Services continuously assesses and evaluates student needs and programming to provide high-quality instruction to meet the ever-changing needs of all students.

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Office for Student Services		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 Superintendent's Recommended Budget	Dollar Change FY23 to FY24	Percent Change FY23 to FY24	FTE
324,966	343,611	363,110	2110-Curriculum Directors	10-Salaries	388,310	402,310	401,700	(610)	-0.15%	3.0
130,244	163,232	149,460		20-Salaries Secretarial	168,747	154,747	186,731	31,984	20.67%	3.0
	148	261		40-Contracted Services		0		0		
2,403	1,221	2,323		50-Materials and Supplies	1,800	1,800	2,500	700	38.89%	
3,973	2,153	2,793		60-Other Expenses	2,200	2,200	2,400	200	9.09%	
		0	Less Revolving Fund Life Long Learning		(14,000)	(14,000)	(14,000)	0	0.00%	
461,586	510,366	517,946	2110-Curriculum Directors Total		547,057	547,057	579,331	32,274	5.90%	6.0
283	0	6,617	2250-Administrative Technology/Support	50-Materials and Supplies	600	600		(600)	-100.00%	
283	0	6,617	2250-Administrative Technology/Support Total		600	600	0	(600)	-100.00%	0.0
130,041	48,094	19,212	2310- Teacher Specialists	30-ESY Salaries	114,380	114,380		(114,380)	-100.00%	
966	7,510	2,555		31-Home Tutor Salaries	7,500	7,500	2,500	(5,000)	-66.67%	
131,008	55,604	21,766	2310- Teacher Specialists Total		121,880	121,880	2,500	(119,380)	-97.95%	0.0
348,690	354,796	338,104	2320-Therapeutic Services	10-Salaries	371,783	371,783		(371,783)	-100.00%	0.0
722,876	755,513	904,022		40-PPS Contracted Services	1,000,000	1,000,000	929,725	(70,275)	-7.03%	
1,071,566	1,110,309	1,242,126	2320-Therapeutic Services Total		1,371,783	1,371,783	929,725	(442,058)	-32.23%	0.0
23,640	39,641	0	2330-EA's Paraprofessionals	10-Salaries (incl ESY)	25,000	25,000		(25,000)	-100.00%	
23,640	39,641	0	2330-EA's Paraprofessionals Total		25,000	25,000	0	(25,000)	-100.00%	0.0
102	100	117	2352-Instructional Coach	50-Materials and Supplies	200	200	800	600	300.00%	
102	100	117	2352-Instructional Coach Total		200	200	800	600	300.00%	0.0
9,806	819	20,136	2356-Professional Development	10-Salaries	20,000	20,000	1,700	(18,300)	-91.50%	
5,166	3,987	36,634		60-Other Expenses	6,500	6,500	10,000	3,500	53.85%	
14,971	4,806	56,770	2356-Professional Development Total		26,500	26,500	11,700	(14,800)	-55.85%	0.0
1,200	7,050	3,387	2358-Vendor Professional Development	40-Contracted Services	3,500	3,500	3,500	0	0.00%	
1,200	7,050	3,387	2358-Vendor Professional Development Total		3,500	3,500	3,500	0	0.00%	0.0
4,186	17,821	3,016	2430- General Supplies	50-Materials and Supplies	10,000	10,000	7,500	(2,500)	-25.00%	
4,186	17,821	3,016	2430- General Supplies Total		10,000	10,000	7,500	(2,500)	-25.00%	0.0
4,224	0	0	2440-Other Instructional Services	40-Contracted Services				0		
4,224	0	0	2440-Other Instructional Services Total		0	0	0	0		0.0
8,017	11,120	10,935	2451-Instructional Tech. Classroom	50-Materials and Supplies	10,000	10,000	5,000	(5,000)	-50.00%	
8,017	11,120	10,935	2451-Instructional Tech. Classroom Total		10,000	10,000	5,000	(5,000)	-50.00%	0.0
		29,940	2454-Instructional Hardware	50-Materials and Supplies				0		
0	0	29,940	2454-Instructional Hardware Total		0	0	0	0		0.0
13,135	18,046	15,389	2455-Instructional Software	40-Contracted Services	21,643	21,643	15,110	(6,533)	-30.19%	
13,135	18,046	15,389	2455-Instructional Software Total		21,643	21,643	15,110	(6,533)	-30.19%	0.0
915	24,530	16,475	2720- Testing and Assessment	50-Materials and Supplies	20,000	20,000	15,000	(5,000)	-25.00%	
915	24,530	16,475	2720-Testing and Assessment Total		20,000	20,000	15,000	(5,000)	-25.00%	0.0
		47,341	2800-Psychological Services	10-Salaries			51,455	51,455		0.5
6,005	20,625	24,393		40-Contracted Services	28,750	28,750	35,000	6,250	21.74%	
1,251	9,887	4,644		50-Materials and Supplies	10,000	10,000	10,000	0	0.00%	
7,256	30,512	76,378	2800-Psychological Services Total		38,750	38,750	96,455	57,705	148.92%	0.0
32,299	0	0	3200-Medical/Health Services	10-Salaries	61,744	61,744	10,779	(50,965)	-82.54%	0.3
1,020	215	645		40-Contracted Services	1,000	1,000	500	(500)	-50.00%	
1,722	9,918	6,341		50-Materials and Supplies	2,500	2,500	4,500	2,000	80.00%	
	32,082	0		60-Other Expenses	0	0		0		
35,041	42,215	6,986	3200-Medical/Health Services Total		65,244	65,244	15,779	(49,465)	-75.82%	0.3
260,503	179,943	267,163	3300-SPED Transportation	10-Salaries Van Drivers	314,103	314,103	367,255	53,152	16.92%	12.8
1,217,986	947,517	1,309,109		40-Contr. Svcs Out of District	1,420,000	1,420,000	1,640,000	220,000	15.49%	
36,180	56,296	66,638		40-Contracted Svcs Foster	60,000	60,000	23,328	(36,672)	-61.12%	
23,162	5,080	5,843		40-Contracted Svcs Homeless	15,000	15,000		(15,000)	-100.00%	
9,378	17,453	3,864		60-Other Expenses	0	0	100	100		
1,547,209	1,206,288	1,652,617	3300-SPED Transportation Total		1,809,103	1,809,103	2,030,683	221,580	12.25%	12.8
7,927	9,126	27,024	5500-Fixed Charges - Medicaid Billing	40-Contracted Services	10,000	10,000	15,000	5,000	50.00%	
7,927	9,126	27,024	5500-Fixed Charges - Medicaid Billing Total		10,000	10,000	15,000	5,000	50.00%	0.0

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Out of District Tuitions		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 Superintendent's Recommended Budget	Dollar Change FY23 to FY24	Percent Change FY23 to FY24	FTE
175,209	127,167	0	9100- Out of District Public	40-Contractual Svcs Public	18,000	18,000	18,000	0	0.00%	
304,540	148,458	277,258	9200- Out of State	40-Contractual Svcs Out of State	409,880	409,880	532,471	122,591	29.91%	
3,454,191	2,576,672	2,543,075	9300- Private	40-Contractual Svcs Private	4,517,367	4,517,365	5,489,551	972,186	21.52%	
1,495,674	1,729,877	1,345,084	9400-Collaboratives	40-Contractual Svcs Collab	1,628,840	1,628,840	1,759,158	130,318	8.00%	
			Less Circuit Breaker		(3,105,000)	(3,105,000)	(3,630,000)	(525,000)	16.91%	
5,429,614	4,582,174	4,165,417	9100-Out of District		3,469,087	3,469,085	4,169,180	700,095	20.18%	0.0
8,761,879	7,669,708	7,852,906	Total Student Services		7,550,347	7,550,345	7,897,263	346,918	4.59%	19.3

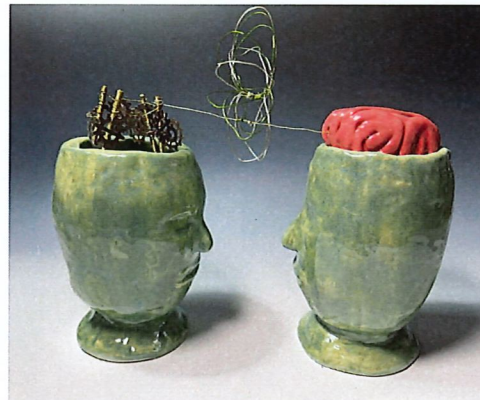


SPECIAL REVENUE FUNDS

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



Artist: Katie Sawyer (Class of 2023)
Advanced Placement 3D Art
Teacher: Brenna Johnson





FEDERAL GRANTS

Federal Grant: CvRF- Coronavirus Relief						Fund Code: 102	
<u>Expenditures by Line Item</u>	<u>FY20</u> <u>Actual</u>	<u>FY21</u> <u>Actual</u>	<u>FY22</u> <u>Actual</u>	<u>FY23 Budget</u>	<u>FY24 Est.</u> <u>Budget</u>	<u>\$ Inc/(Dec)</u>	<u>Percent of</u> <u>Total FY24</u>
1. Administrators		67,218				-	
2. Instructional/Direct Service		358,070				-	
3. Support Staff		76,424				-	
4. Stipends		2,945				-	
5a. MTRS Contribution (9%)		22,783				-	
5b							
. Benefits- Health/Medicare						-	
6. Contractual Services		46,585				-	
7. Supplies		582,249				-	
8. Travel		-				-	
9. Other		-				-	
10							
. Indirect Costs		-				-	
11							
. Equipment		-				-	
12							
. Total	-	1,156,275	-			-	

Purpose:

The purpose of the Coronavirus Relief Fund (CvRF) School Reopening Grant is to provide eligible school districts and charter schools with funding to support costs to reopen schools. This funding, \$225 per student based on FY2021 foundation enrollment, is intended to supplement other resources that the Governor is providing to cities and towns for COVID-19 response efforts as well as funds made available by DESE through the Elementary and secondary School Emergency Relief Fund (ESSER) grants and the Remote Learning Technology Essentials (RLTE) grants.

The Coronavirus Relief Fund allows state and local governments to make payments for programs that:

- are necessary expenditures incurred due to the public health emergency with respect to Coronavirus Disease 2019 (COVID-19);
- were not accounted for in the State or local budget most recently approved as of the date of enactment [March 27, 2020] of section 5001 of the CARES Act; and
- were incurred during the period that begins on March 1, 2020 and ends on December 31, 2021.

Staffing:

This grant was used to support expenses for staff who taught remotely in Franklin's Virtual Learning Academy, which was created in FY21 as a result of the pandemic. Staff members included a part time administrator, clerical support, classroom and special education teachers as well as some clerical support.

Alignment to District Improvement Plan:

#3 High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner: This grant supported efforts to create and maintain a hybrid model of learning including a virtual learning academy for families accessing the curriculum remotely.

Funding Recommendation: There is no expectation that this grant will be funded in FY24. Data presented is for historical purposes.



FRANKLIN PUBLIC SCHOOLS

Federal Grant: CvRF Lunch Fund					Fund Code: 103		
<u>Expenditures by Line Item</u>	<u>FY20</u> <u>Actual</u>	<u>FY21</u> <u>Actual</u>	<u>FY22</u> <u>Actual</u>	<u>FY23 Budget</u>	<u>FY24 Est.</u> <u>Budget</u>	<u>\$ Inc/(Dec)</u>	<u>Percent of</u> <u>Total FY24</u>
1. Administrators		-				-	
2. Instructional/Direct Service		-				-	
3. Support Staff		10,008				-	
4. Stipends						-	
5a. MTRS Contribution (9%)		-				-	
5b							
. Benefits- Health/Medicare		-				-	
6. Contractual Services		-				-	
7. Supplies		478				-	
8. Travel		-				-	
9. Other		-				-	
10							
. Indirect Costs		-				-	
11							
. Equipment		-				-	
12							
. Total	-	10,485	-			-	

Purpose:

The purpose of the Coronavirus Relief Fund (CvRF) School Lunch Grant is to provide eligible school districts with funding to support preparing and serving meals to students during the COVID-19 pandemic.

Staffing:

This grant was used to support expenses for staff who prepared and served meals to students during the COVID-19 pandemic.

Alignment to District Improvement Plan:

#3 High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner:

Funding Recommendation:

There is no expectation that this grant will be funded in FY24. Data presented is for historical purposes.

**Federal Grant: ESSER I****Fund Code: 113**

<u>Expenditures by Line Item</u>	<u>FY20 Actual</u>	<u>FY21 Actual</u>	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Est. Budget</u>	<u>\$ Inc/(Dec)</u>	<u>Percent of Total FY24</u>
1. Administrators		-				-	
2. Instructional/Direct Service		-				-	
3. Support Staff		76,984				-	
4. Stipends						-	
5a. MTRS Contribution (9%)		-				-	
5b							
. Benefits- Health/Medicare		-				-	
6. Contractual Services		46,251				-	
7. Supplies		-				-	
8. Travel		-				-	
9. Other		-				-	
10							
. Indirect Costs		-				-	
11							
. Equipment		-				-	
12							
. Total	-	123,235	-			-	

Purpose:

Coronavirus Aid, Relief, and Economic Security (CARES) Act, Elementary and Secondary Education Emergency Relief (ESSER) Fund provides resources to school districts to address the impact the Novel Coronavirus Disease (COVID-19) has had and continues to have, on elementary and secondary schools.

This grant supported part time instructional interventionists who provided additional math and literacy instruction to students in order to effectively address learning loss and close gaps in learning.

Alignment to District Improvement Plan:

#3 High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner

Funding Recommendation:

There is no expectation that this grant will be funded in FY24. Data presented is for historical purposes.



FRANKLIN PUBLIC SCHOOLS

Federal Grant: Summer-Vacation Learning						Fund Code: 114	
Expenditures by Line Item	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Est. Budget	\$ Inc/(Dec)	Percent of Total FY24
1. Administrators		-				-	
2. Instructional/Direct Service		-				-	
3. Support Staff		-				-	
4. Stipends		8,639				-	
5a. MTRS Contribution (9%)		-				-	
5b							
. Benefits- Health/Medicare		-				-	
6. Contractual Services		-				-	
7. Supplies		224				-	
8. Travel		-				-	
9. Other		-				-	
10							
. Indirect Costs		-				-	
11							
. Equipment		-				-	
12							
. Total	-	8,863	-			-	

Purpose:

The purpose of this competitive federally funded grant was to support local school districts' efforts to develop, expand, or enhance high quality, in-person, virtual, or hybrid (combination of in-person and virtual) summer (summer 2020) and/or school vacation learning programs during the 2020-2021 school year. Grant funds may also be used to support the development and implementation of school year weekend learning programs to be implemented during the academic year.

Staffing:

This funding was used to provide stipends to staff to provide a summer learning experience for students.

Alignment to District Improvement Plan:

#3 High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner:

Funding Recommendation:

There is no expectation that this grant will be funded in FY24. Data presented is for historical purposes.

**Federal Grant: ESSER II****Fund Code: 115**

<u>Expenditures by Line Item</u>	<u>FY20 Actual</u>	<u>FY21 Actual</u>	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Est. Budget</u>	<u>\$ Inc/(Dec)</u>	<u>Percent of Total FY24</u>
1. Administrators		-				-	
2. Instructional/Direct Service		-	432,694			-	
3. Support Staff		-	1,754			-	
4. Stipends			32,565			-	
5a. MTRS Contribution (9%)		-	8,483			-	
5b							
. Benefits- Health/Medicare		-				-	
6. Contractual Services		-				-	
7. Supplies		-				-	
8. Travel		-				-	
9. Other		-				-	
10							
. Indirect Costs		-				-	
11							
. Equipment		-				-	
12							
. Total	-	-	475,496	-	-	-	

Purpose:

Coronavirus Aid, Relief, and Economic Security (CARES) Act and the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) provide resources to school districts to address the impact the Novel Coronavirus Disease (COVID-19) has had and continues to have, on elementary and secondary schools. This supplemental funding opportunity, the Elementary and Secondary Education Emergency Relief II (ESSER II) Fund, is intended to help school districts safely reopen schools, and measure and effectively address significant learning loss.

Staffing:

	<u>FY20 Actual</u>	<u>FY21 Actual</u>	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Est. Budget</u>	<u>\$ Inc/(Dec)</u>
Administrators						-
Teachers			14.5			-
Educational Assistants						-
Clerical Support						-
Total	-	-	14.5	-		-

Alignment to District Improvement Plan:

#3 High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner: This funding is being used to provide an additional adjustment counselor at Jefferson Elementary School to address the social emotional needs of students. It also supports instructional interventionists at the elementary level as well as permanent building substitutes and a COVID special projects coordinator.

Funding Recommendation:

There is no expectation that this grant will be funded in FY24. Data presented is for historical purposes.



FRANKLIN PUBLIC SCHOOLS

Federal Grant: ESSER III

Fund Code: 119

<u>Expenditures by Line Item</u>	<u>FY20 Actual</u>	<u>FY21 Actual</u>	<u>FY22 Budget</u>	<u>FY23 Actual</u>	<u>FY24 Est. Budget</u>	<u>\$ Inc/(Dec)</u>	<u>Percent of Total FY24</u>
1. Administrators		-	-	78,461	120,000	41,539	9.9%
2. Instructional/Direct Service		-	-	136,409	501,903	365,494	41.3%
3. Support Staff		-	-	13,728	86,272	72,545	7.1%
4. Stipends			-		50,000	50,000	4.1%
5a. MTRS Contribution (9%)		-	-	47,520	11,880	(35,640)	1.0%
5b							
. Benefits- Health/Medicare		-				-	
6. Contractual Services		-				-	
7. Supplies		-				-	
8. Travel		-				-	
9. Other		-				-	
10							
. Indirect Costs		-				-	
11							
. Equipment		-				-	
12							
. Total	-	-	-	276,118	770,055	493,937	63.36%

Purpose:

The American Rescue Plan Act provides resources to school districts to respond to the COVID-19 pandemic. The Education portion of this funding, the Elementary and Secondary School Emergency Relief's (ESSER III or ARP ESSER) purpose is to help schools and districts safely reopen and sustain the safe operation of schools and must respond to the academic, social, emotional, and mental health needs of all students, and particularly those disproportionately impacted by the COVID-19 pandemic.

Staffing:

	<u>FY20 Actual</u>	<u>FY21 Actual</u>	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Est. Budget</u>	<u>\$ Inc/(Dec)</u>
Administrators			-	1.0	1.0	-
Teachers			-	16.0	21.0	5.0
Educational Assistants			-	1.0	1.0	-
Clerical Support						-
Total	-	-	-	18.0	23.0	5.0

Alignment to District Improvement Plan: #3 High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner

This funding is being used to provide additional adjustment counselors at the Middle level to address the social emotional needs of students. It also supports instructional interventionists at the elementary and middle level as well as the Director of Diversity, Equity, and Inclusion.

Funding Recommendation: This grant will be expended prior to 6/30/2024 as required. The FY24 amount listed above represents the estimated amount available for spending in FY24. There is no expectation that this grant will be funded in FY25.



Federal Grant: Title III, Part A						Fund Code: 180	
<u>Expenditures by Line Item</u>	<u>FY20 Actual</u>	<u>FY21 Actual</u>	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Est. Budget</u>	<u>\$ Inc/(Dec)</u>	<u>Percent of Total FY24</u>
1. Administrators		-				-	
2. Instructional/Direct Service		-				-	
3. Support Staff		-				-	
4. Stipends			7,020	5,148	5,148	-	0.4%
5a. MTRS Contribution (9%)		-				-	
5b							
. Benefits- Health/Medicare		-				-	
6. Contractual Services		-				-	
7. Supplies		-	5,419	9,820	9,820	-	0.8%
8. Travel		-				-	
9. Other		-				-	
10							
. Indirect Costs		-				-	
11							
. Equipment		-				-	
12							
. Total	-	-	12,439	14,968	14,968	-	1.23%

Purpose:

Title III of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to local school districts to help ensure that English learners (ELs) and immigrant children and youth attain English proficiency and develop high levels of academic achievement in English, assist teachers and administrators to enhance their capacity to provide effective instructional programs designed to prepare ELs and immigrant children and youth to enter all-English instructional settings, and promote parental, family, and community participation in language instruction programs for parents, families, and communities.

Staffing: This grant funds stipend for staff to create and provide supplemental resources to students and families

Alignment to District Improvement Plan: #3 High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner

Services and activities must ensure compliance with goals and strategies for increasing student achievement by enhancing our capacity to increase students' English language proficiency and academic achievement.

Funding Recommendation:

The FY24 budget recommendation for this grant represents level funding from the FY23 budget.



FRANKLIN PUBLIC SCHOOLS

Federal Grant: IDEA School Age

Fund Code: 240

<u>Expenditures by Line Item</u>	<u>FY20 Actual</u>	<u>FY21 Actual</u>	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Est. Budget</u>	<u>\$ Inc/(Dec)</u>	<u>Percent of Total FY24</u>
1. Administrators	-	-	-	-	-	-	-
2. Instructional/Direct Service	84,605					-	-
3. Support Staff	921,951	881,184	875,616	1,016,166	1,016,166	-	83.6%
4. Stipends	8,453	181,445	206,740	25,000	25,000	-	2.1%
5a. MTRS Contribution (9%)	-					-	-
5b							
. Benefits- Health/Medicare	107,594	97,603	74,098	100,222	100,222	-	8.2%
6. Contractual Services	7,275	1,077	11,460	21,937	21,937	-	1.8%
7. Supplies	28,706	30,315	31,457	44,632	44,632	-	3.7%
8. Travel	3,463	858	402	7,500	7,500	-	0.6%
9. Other		-	-			-	-
10							
. Indirect Costs		-	-			-	-
11							
. Equipment		-				-	-
12							
. Total	1,162,047	1,192,482	1,199,773	1,215,457	1,215,457	-	100.00%

Purpose:

The purpose of this federal entitlement grant program is to provide funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs. The priority is to serve eligible students with special education services and activities deemed essential for student success in school.

Staffing:

	<u>FY20 Actual</u>	<u>FY21 Actual</u>	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Est. Budget</u>	<u>\$ Inc/(Dec)</u>
Administrators	-					-
Teachers	-	4.0				-
Educational Assistants	40.0	41.5	41.9	42.0	42.0	-
Clerical Support	0.5	0.4		0.4	0.4	-
Total	40.5	45.9	41.9	41.9	42.4	-

Alignment to District Improvement Plan: #3 High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner

Services and activities must ensure compliance with state special education laws and regulations and the Individuals with Disabilities Education Act - 2004 (IDEA-2004). This is accomplished through supplemental staffing, professional development, and the purchase of quality supplies and materials and technologies to meet student needs.

Funding Recommendation:

The FY24 budget recommendation for this grant represents level funding from the FY23 budget.

**Federal Grant: ARP IDEA, Part B, Section 611****Fund Code: 252**

<u>Expenditures by Line Item</u>	<u>FY20 Actual</u>	<u>FY21 Actual</u>	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Est. Budget</u>	<u>\$ Inc/(Dec)</u>	<u>Percent of Total FY24</u>
1. Administrators		-	-			-	
2. Instructional/Direct Service		-	-	126,500		(126,500)	
3. Support Staff		-	459	49,541		(49,541)	
4. Stipends			3,934	12,666		(12,666)	
5a. MTRS Contribution (9%)		-	9,108	2,277		(2,277)	
5b							
. Benefits- Health/Medicare		-		-		-	
6. Contractual Services		-	8,225	10,701		(10,701)	
7. Supplies		-	9,425	26,422		(26,422)	
8. Travel		-				-	
9. Other		-				-	
10							
. Indirect Costs		-				-	
11							
. Equipment		-				-	
12							
. Total	-	-	31,151	228,107		(228,107)	

Purpose:

The American Rescue Plan Act was signed into law on March 11, 2021, dedicating supplemental funding in section 2014(a) to serve students with disabilities. These funds are provided to help districts recover from the impact of the coronavirus pandemic and to safely reopen schools and sustain safe operations. The priority is to serve eligible students with special education services and activities deemed essential for student success in school.

Staffing:

	<u>FY20 Actual</u>	<u>FY21 Actual</u>	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Est. Budget</u>	<u>\$ Inc/(Dec)</u>
Administrators						-
Teachers			1.5	2.0		(2.0)
Educational Assistants			2.0	1.0		(1.0)
Clerical Support						-
Total	-	-	3.5	3.0		(3.0)

Alignment to District Improvement Plan: #3 High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner

Services and activities must ensure compliance with state special education laws and regulations and the Individuals with Disabilities Education Act - 2004 (IDEA-2004). This is accomplished through supplemental staffing, professional development, and the purchase of quality supplies and materials and technologies to meet student needs.

Funding Recommendation:

There is no expectation that this grant will be funded in FY24.



FRANKLIN PUBLIC SCHOOLS

Federal Grant: IDEA Early Childhood

Fund Code: 262

<u>Expenditures by Line Item</u>	<u>FY20 Actual</u>	<u>FY21 Actual</u>	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Est. Budget</u>	<u>\$ Inc/(Dec)</u>	<u>Percent of Total FY24</u>
1. Administrators			-			-	
2. Instructional/Direct Service			-			-	
3. Support Staff	40,813	41,819	42,058	43,556	43,556	-	3.6%
4. Stipends						-	
5a. MTRS Contribution (9%)			-			-	
5b							
. Benefits- Health/Medicare			-			-	
6. Contractual Services			-			-	
7. Supplies			-			-	
8. Travel			-			-	
9. Other			-			-	
10							
. Indirect Costs			-			-	
11							
. Equipment			-			-	
12							
. Total	40,813	41,819	42,058	43,556	43,556	-	3.58%

Purpose:

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

Staffing:

	<u>FY20 Actual</u>	<u>FY21 Actual</u>	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Est. Budget</u>	<u>\$ Inc/(Dec)</u>
Administrators						-
Teachers						-
Educational Assistants	2.0	2.0	2.0	2.0	2.0	-
Clerical Support						-
Total	2.0	2.0	2.0	2.0	2.0	-

Alignment to District Improvement Plan:

#3 High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner

Through this grant, educational support professionals are hired to accomplish this goal.

Funding Recommendation:

The FY24 budget recommendation for this grant represents level funding from the FY23 budget.

**Federal Grant: ARP IDEA, Part B, Section 619****Fund Code: 264**

<u>Expenditures by Line Item</u>	<u>FY20 Actual</u>	<u>FY21 Actual</u>	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Est. Budget</u>	<u>\$ Inc/(Dec)</u>	<u>Percent of Total FY24</u>
1. Administrators						-	
2. Instructional/Direct Service			-	11,000		(11,000)	
3. Support Staff						-	
4. Stipends			-	760		(760)	
5a. MTRS Contribution (9%)			-	990		(990)	
5b							
. Benefits- Health/Medicare						-	
6. Contractual Services			842	1,658		(1,658)	
7. Supplies			7,847	1,061		(1,061)	
8. Travel			-	-		-	
9. Other			-	-		-	
10							
. Indirect Costs			-			-	
11							
. Equipment			-			-	
12							
. Total	-	-	8,689	15,469		(15,469)	

Purpose:

The American Rescue Plan Act was signed into law on March 11, 2021, dedicating supplemental funding in section 2014(a) to serve students with disabilities. These funds are provided to help districts recover from the impact of the coronavirus pandemic and to safely reopen schools and sustain safe operations.

Funds are used to ensure that eligible 3, 4, and 5-year-old children with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs in the least restrictive environment (LRE).

Staffing:

	<u>FY20 Actual</u>	<u>FY21 Actual</u>	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Est. Budget</u>	<u>\$ Inc/(Dec)</u>
Administrators						-
Teachers			0.4	0.4		(0.4)
Educational Assistants						-
Clerical Support						-
Total	-	-	0.4	0.4		(0.4)

Alignment to District Improvement Plan:

#3 High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner

This grant provides part-time related services to preschool students at the ECDC.

Funding Recommendation:

There is no expectation that this grant will be funded in FY24.



FRANKLIN PUBLIC SCHOOLS

Federal Grant: Title I					Fund Code: 305		
<u>Expenditures by Line Item</u>	<u>FY20 Actual</u>	<u>FY21 Actual</u>	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Est. Budget</u>	<u>\$ Inc/(Dec)</u>	<u>Percent of Total FY24</u>
1. Administrators	10,720	11,620	11,000	11,000		(11,000)	
2. Instructional/Direct Service	125,540	119,706	122,621	122,596	140,000	17,404	11.5%
3. Support Staff						-	
4. Stipends						-	
5a. MTRS Contribution (9%)	7,063	8,053	7,837			-	
5b							
. Benefits- Health/Medicare	6,494	7,726	7,718	6,321		(6,321)	
6. Contractual Services		-	-			-	
7. Supplies		-	-	6,165	6,082	(83)	0.5%
8. Travel		-	-			-	
9. Other		-	-			-	
10							
. Indirect Costs		-				-	
11							
. Equipment		-				-	
12							
. Total	149,817	147,105	149,176	146,082	146,082	-	12.02%

Purpose:

Title I, Part A of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to local school districts to help provide all children a significant opportunity to receive a fair, equitable, and high-quality education, and to close educational achievement gaps. The priorities of Title I, Part A are to: Strengthen the core program in schools and provide academic and/or support services to low-achieving students at the preschool, elementary, middle, and high school levels; Provide evidence-based programs that enable participating students to achieve the learning standards of the state curriculum frameworks; Elevate the quality of instruction by providing eligible staff with substantial opportunities for professional development; and involve parents/guardians of participating public and private school children as active partners in their children's education at school through open, meaningful communication, training, and, as appropriate, inclusion in decision-making processes.

Staffing:

	<u>FY20 Actual</u>	<u>FY21 Actual</u>	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Est. Budget</u>	<u>\$ Inc/(Dec)</u>
Administrators	0.2	0.2	0.2	0.2		(0.2)
Teachers	2.6	3.5	3.5	3.6	4.0	0.4
Educational Assistants						-
Clerical Support						-
Total	2.8	3.6	3.7	3.8	4.0	0.3

Alignment to District Improvement Plan: #3 High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner. Title I funding is designated as targeted assistance to specifically support literacy for selected students in grades K-2. Funding will support instructional interventionists.

Funding Recommendation: The FY24 budget recommendation for this grant represents level funding from the FY23 budget.



Federal Grant: Title IIA Teacher Quality						Fund Code: 140	
<u>Expenditures by Line Item</u>	<u>FY20 Actual</u>	<u>FY21 Actual</u>	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Est. Budget</u>	<u>\$ Inc/(Dec)</u>	<u>Percent of Total FY24</u>
1. Administrators						-	
2. Instructional/Direct Service	49,141	19,082				-	
3. Support Staff						-	
4. Stipends			18,923	364	364	-	0.0%
5a. MTRS Contribution (9%)	4,423	1,717	1,703			-	
5b							
. Benefits- Health/Medicare						-	
6. Contractual Services	23,450	51,739	41,784	65,000	65,000	-	5.3%
7. Supplies		-	9,977	2,700	2,700	-	0.2%
8. Travel		-				-	
9. Other		-				-	
10							
. Indirect Costs		-				-	
11							
. Equipment		-				-	
12							
. Total	77,014	72,538	72,387	68,064	68,064	-	5.60%

Purpose:

Title II, Part A of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to school districts to improve high quality systems of support for excellent teaching and leading. Title II, Part A is one of four principal programs that are available to districts through formula grants under the Every Student Succeeds Act (ESSA), the current reauthorization of ESEA. The other programs are Title I, Part A; Title III, Part A; and Title IV, Part A. The priorities of Title II, Part A are to:

- increase student achievement consistent with challenging State academic standards;
- improve the quality and effectiveness of teachers, principals, and other school leaders;
- increase the number of teachers, principals, and other school leaders who are effective in improving student academic achievement in schools; and
- provide low-income and minority students equitable access to effective teachers, principals, and other school leaders

Staffing:

This grant provides stipends for school leaders, professional development and supplies/materials. Funding will be shifted to provide needed professional development for staff while still providing needed materials.

Alignment to District Improvement Plan: #2 Engaging and Rigorous Curriculum

This grant program supports district goals regarding literacy across the curriculum. This support provides an appropriate transition from the elementary balanced literacy approach for students in grades 6-12. Grant funding supports the Keys to Literacy initiative as well as coordination of curriculum, instruction, and assessment efforts at the middle school level.

Funding Recommendation:

The FY24 budget recommendation for this grant represents level funding from the FY23 budget.



FRANKLIN PUBLIC SCHOOLS

Federal Grant: SPED Program Improvement						Fund Code: 274	
<u>Expenditures by Line Item</u>	<u>FY20 Actual</u>	<u>FY21 Actual</u>	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Est. Budget</u>	<u>\$ Inc/(Dec)</u>	<u>Percent of Total FY24</u>
1. Administrators						-	
2. Instructional/Direct Service						-	
3. Support Staff						-	
4. Stipends		14,687				-	
5a. MTRS Contribution (9%)						-	
5b							
. Benefits- Health/Medicare						-	
6. Contractual Services		9,947				-	
7. Supplies		8,120				-	
8. Travel		-				-	
9. Other		-				-	
10							
. Indirect Costs		-				-	
11							
. Equipment		-				-	
12							
. Total		32,754		-		-	

Purpose:

The purpose of the Fund Code 274 Individuals with Disabilities Education Act Part B (IDEA) Federal Targeted Special Education Program Improvement Grant is to support districts to improve high quality programs that provide services documented on students' IEPs through in-person instruction, remote instruction, or a combination of both, with a strong emphasis on providing in-person instruction to the greatest extent possible.

Staffing: This grant does not fund any staff expenses.

Alignment to District Improvement Plan: #1 Social-Emotional Well-being of Students and Staff

This grant supported stipends for staff for professional development and contracted professional services to improve our specialized programs. The grant also supported supplies and materials for specialized programs throughout the district.

Funding Recommendation:

There is no expectation that this grant will be funded in FY24. Data presented is for historical purposes.

Artist: Katie Sawyer (Class of 2023)

Advanced Placement 3D Art

Teacher: Brenna Johnson





Federal Grant: Early Childhood SPED Prog. Improvement						Fund Code: 298	
Expenditures by Line Item	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Est. Budget	\$ Inc/(Dec)	Percent of Total FY24
1. Administrators		-				-	
2. Instructional/Direct Service		-				-	
3. Support Staff		-				-	
4. Stipends						-	
5a. MTRS Contribution (9%)		-				-	
5b							
. Benefits- Health/Medicare		-				-	
6. Contractual Services						-	
7. Supplies		2,694				-	
8. Travel		-				-	
9. Other		-				-	
10							
. Indirect Costs		-				-	
11							
. Equipment		-				-	
12							
. Total		2,694	-			-	

Purpose:

The purpose of this targeted grant funded through Part B, Section 619 of the Individuals with Disabilities Education Act (IDEA) grant funds is to support early childhood special education (ECSE) activities for eligible children ages 3–5 with disabilities, and to support districts to improve high quality programs that provide services documented on students' IEPs through in-person instruction, remote instruction, or a combination of both, with a strong emphasis on providing in-person instruction to the greatest extent possible.

This grant is intended to further ECSE practices that align with priorities identified by the Massachusetts Department of Elementary and Secondary Education (DESE) and the Massachusetts Department of Early Education and Care (EEC).

Staffing: This grant does not fund any staff expenses.

Alignment to District Improvement Plan: #1 Social-Emotional Well-being of Students and Staff
The grant supported supplies and materials for the Early Childhood Development Center.

Funding Recommendation:

There is no expectation that this grant will be funded in FY24. Data presented is for historical purposes.



FRANKLIN PUBLIC SCHOOLS

Federal Grant: Title IV, Part A						Fund Code: 309	
Expenditures by Line Item	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Est. Budget	\$ Inc/(Dec)	Percent of Total FY24
1. Administrators		-				-	
2. Instructional/Direct Service		-				-	
3. Support Staff		-				-	
4. Stipends						-	
5a. MTRS Contribution (9%)		-				-	
5b							
. Benefits- Health/Medicare		-				-	
6. Contractual Services	10,000	10,912	10,006	10,674	10,674	-	0.9%
7. Supplies		-				-	
8. Travel		-				-	
9. Other		-				-	
10							
. Indirect Costs		-				-	
11							
. Equipment		-				-	
12							
. Total	10,000	10,912	10,006	10,674	10,674	-	0.88%

Purpose:

Title IV, Part A of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to local school districts to build capacity to help ensure that all students have equitable access to high quality educational experiences.

Title IV, Part A is one of four principle programs that are available to districts through formula grants under the Every Student Succeeds Act (ESSA), the current reauthorization of ESEA. The other programs are Title I, Part A; Title II, Part A; and Title III, Part A

Staffing: This grant does not fund any staff expenses.

Alignment to District Improvement Plan: #1 Social-Emotional Well-being of Students and Staff

This grant supports a portion of the cost to implement the William James INTERFACE Referral Service, which collects and categorizes a wide range of valuable resources related to mental health and wellness for the benefit of the general public — children, adults and families — as well as educators and mental health professionals. It also supports the district's membership in the Massachusetts Partnerships for Youth

Funding Recommendation:

The FY24 budget recommendation for this grant represents level funding from the FY23 budget.



STATE GRANTS



MIAA Coach of the Year: Kristen Igoe



FRANKLIN PUBLIC SCHOOLS

State Grant: State Coronavirus Prevention Fund

Fund Code: 603

<u>Expenditures by Line Item</u>	<u>FY20 Actual</u>	<u>FY21 Actual</u>	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Est. Budget</u>	<u>\$ Inc/(Dec)</u>	<u>Percent of Total FY24</u>
1. Administrators		8,500				-	
2. Instructional/Direct Service		75,608				-	
3. Support Staff		26,000				-	
4. Stipends						-	
5a. MTRS Contribution (9%)						-	
5b							
. Benefits- Health/Medicare		-				-	
6. Contractual Services		63,117				-	
7. Supplies						-	
8. Travel		-				-	
9. Other		-				-	
10							
. Indirect Costs		-				-	
11							
. Equipment		-				-	
12							
. Total		173,225	-			-	

Purpose:

In January 2021, the legislature authorized line item 7061-0027, which provides for \$53,060,000 for one-time funding to school districts to support coronavirus prevention efforts and to maintain and increase educational quality during the pandemic. The budget provides for each district to receive funding equal to the sum of \$25 multiplied by their FY2021 foundation enrollment plus \$75 multiplied by their low-income enrollment.

Funds were used to support costs associated with socially distanced onsite learning, and remote learning.

Staffing:

	<u>FY20 Actual</u>	<u>FY21 Actual</u>	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Est. Budget</u>	<u>\$ Inc/(Dec)</u>
Administrators		0.1				-
Teachers		4.0				-
Educational Assistants		1.2				-
Clerical Support						-
Total	-	5.3	-			-

Alignment to District Improvement Plan: #3 High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner. This grant supported expenses for the Virtual Learning Academy

Funding Recommendation: There is no expectation that this funding will be available in FY24. Data presented is for historical purposes.



State Earmark: Adapting Learning Environments						Fund Code: 192	
<u>Expenditures by Line Item</u>	<u>FY20</u> <u>Actual</u>	<u>FY21</u> <u>Actual</u>	<u>FY22</u> <u>Actual</u>	<u>FY23 Budget</u>	<u>FY24 Est.</u> <u>Budget</u>	<u>\$ Inc/(Dec)</u>	<u>Percent of</u> <u>Total FY24</u>
1. Administrators		-				-	
2. Instructional/Direct Service						-	
3. Support Staff						-	
4. Stipends						-	
5a. MTRS Contribution (9%)						-	
5b							
. Benefits- Health/Medicare		-				-	
6. Contractual Services		15,000				-	
7. Supplies		5,834				-	
8. Travel		-				-	
9. Other		-				-	
10							
. Indirect Costs		-				-	
11							
. Equipment		-				-	
12							
. Total		20,834	-			-	

Purpose:

The purpose of this state funded earmark is for the district to adapt its learning environments to changes necessitated by the COVID-19 pandemic.

Staffing: This funding does not support any staff expenses.

Critical Issues:

An earmark is a provision inserted into a discretionary spending appropriations bill that directs funds to a specific recipient. Due to the nature of this type of funding, there is no expectation that it will continue.

Alignment to District Improvement Plan: #2 Engaging and Rigorous Curriculum. This funding supported supplies and materials and a contracted professional to meet the needs of students during remote learning.

Funding Recommendation: There is no expectation that this funding will be available in FY24. Data presented is for historical purposes.



FRANKLIN PUBLIC SCHOOLS

State Earmark: Mental Health Screening						Fund Code: 195	
Expenditures by Line Item	<u>FY20</u> Actual	<u>FY21</u> Actual	<u>FY22</u> Actual	<u>FY23 Budget</u>	<u>FY24 Est.</u> Budget	<u>\$ Inc/(Dec)</u>	<u>Percent of</u> <u>Total FY24</u>
1. Administrators			-			-	
2. Instructional/Direct Service	-					-	
3. Support Staff	-					-	
4. Stipends						-	
5a. MTRS Contribution (9%)	-					-	
5b							
. Benefits- Health/Medicare		-				-	
6. Contractual Services	-	-	50,000			-	
7. Supplies	-	-				-	
8. Travel		-				-	
9. Other		-				-	
10							
. Indirect Costs		-				-	
11							
. Equipment		-				-	
12							
. Total	-	-	50,000			-	

Purpose:

The purpose of this state funded earmark is for the district to provide mental health screenings for and support for students in grades 8 and 10 to prevent suicide.

Staffing: This funding does not support any staff expenses.

Critical Issues:

An earmark is a provision inserted into a discretionary spending appropriations bill that directs funds to a specific recipient. Due to the nature of this type of funding, there is no expectation that it will continue.

Alignment to District Improvement Plan: #3 High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner.

This funding supported a contracted professional to screen and make referrals for families in order to meet the needs of students post-pandemic.

Funding Recommendation: There is no expectation that this funding will be available in FY24. Data presented is for historical purposes.



State Earmark: MH Screenings/Anti-Bias Initiatives						Fund Code: 195	
<u>Expenditures by Line Item</u>	<u>FY20</u> <u>Actual</u>	<u>FY21</u> <u>Actual</u>	<u>FY22</u> <u>Actual</u>	<u>FY23 Budget</u>	<u>FY24 Est.</u> <u>Budget</u>	<u>\$ Inc/(Dec)</u>	<u>Percent of</u> <u>Total FY24</u>
1. Administrators		-				-	
2. Instructional/Direct Service						-	
3. Support Staff						-	
4. Stipends						-	
5a. MTRS Contribution (9%)						-	
5b							
. Benefits- Health/Medicare		-				-	
6. Contractual Services		-		161,428		(161,428)	
7. Supplies		-				-	
8. Travel		-				-	
9. Other		-				-	
10							
. Indirect Costs		-				-	
11							
. Equipment		-				-	
12							
. Total	-	-	-	161,428		(161,428)	

Purpose:

The purpose of this state funded earmark is for the district to provide screenings and support for students in grades 7 and 9 to prevent suicide.

Staffing: This funding does not support any staff expenses.

Critical Issues:

An earmark is a provision inserted into a discretionary spending appropriations bill that directs funds to a specific recipient. Due to the nature of this type of funding, there is no expectation that it will continue.

Alignment to District Improvement Plan: #3 High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner.

This funding supports a contracted professional to screen and make referrals for families in order to meet the needs of students post-pandemic. Additionally, software was purchased to provide student survey data and reporting on student success and social-emotional health and well being. A contract with the Anti-Defamation League was funded as well to further implement the A WORLD OF DIFFERENCE™ Peer Training program at the elementary level.

Funding Recommendation: There is no expectation that this funding will be available in FY24.



FRANKLIN PUBLIC SCHOOLS

State Grant: Genocide Education						Fund Code: 215	
<u>Expenditures by Line Item</u>	<u>FY20 Actual</u>	<u>FY21 Actual</u>	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Est. Budget</u>	<u>\$ Inc/(Dec)</u>	<u>Percent of Total FY24</u>
1. Administrators		-				-	
2. Instructional/Direct Service						-	
3. Support Staff						-	
4. Stipends					2,340	2,340	0.2%
5a. MTRS Contribution (9%)						-	
5b							
. Benefits- Health/Medicare						-	
6. Contractual Services				13,740	13,740	-	1.1%
7. Supplies				1,500		(1,500)	
8. Travel						-	
9. Other						-	
10							
. Indirect Costs		-				-	
11							
. Equipment						-	
12							
. Total	-	-	-	15,240	16,080	840	1.32%

Purpose:

The purpose of this competitive grant program is to support teaching and learning related to the history of genocide. As stated in Chapter 98 of the Acts of 2021, "Every school district shall, for the purpose of educating middle and high school students, provide instruction on the history of genocide consistent with the content standards articulated in the history and social science curriculum framework." This grant supports LEAs to develop and/or select curriculum materials, implement professional development, and design other enriching learning experiences intended to further secondary students' understanding of the history and patterns of genocide. Districts may propose to collaborate with vendors to support this work.

Staffing: This funding will support stipends for staff to create and calibrate curriculum materials.

Alignment to District Improvement Plan: #2 Provide Engaging and Rigorous Curriculum

Funding will support professional development for teachers and also support substitutes for staff attending professional development. There will also be guest speakers funded.

Funding Recommendation: Funding was received for a 2 year period . The budget listed above identified the amount available for use in FY24.



State Grant: Foodservice Equipment Grant						Fund Code: 220	
<u>Expenditures by Line Item</u>	<u>FY20</u> <u>Actual</u>	<u>FY21</u> <u>Actual</u>	<u>FY22</u> <u>Actual</u>	<u>FY23 Budget</u>	<u>FY24 Est.</u> <u>Budget</u>	<u>\$ Inc/(Dec)</u>	<u>Percent of</u> <u>Total FY24</u>
1. Administrators	-	-	-			-	
2. Instructional/Direct Service	-	-	-			-	
3. Support Staff	-	-	-			-	
4. Stipends	-	-	-			-	
5a. MTRS Contribution (9%)	-	-	-			-	
5b							
. Benefits- Health/Medicare	-	-	-			-	
6. Contractual Services	-	-	-			-	
7. Supplies	-	5,304	-			-	
8. Travel	-	-	-			-	
9. Other	-	-	-			-	
10							
. Indirect Costs	-	-	-			-	
11							
. Equipment	-	-	-			-	
12							
. Total	-	5,304	-			-	

Purpose:

The purpose of the Food Security Infrastructure Grant Program is to ensure that individuals and families throughout the Commonwealth have access to food, with a special focus on food that is produced locally and equitable access to food. The program also seeks to ensure that farmers, fisherman and other local food producers are better connected to a strong, resilient food system to help mitigate future food supply and distribution disruption

Staffing: This funding does not support any staff expenses.

Alignment to District Improvement Plan: #3 High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner.

This funding was used to support the foodservice program in their efforts to provide meals to families during the COVID-19 pandemic. Insulated food carriers and a cam dolly were purchased to expand the department's food delivery capability.

Funding Recommendation: There is no expectation that this funding will be available in FY24. Data presented is for historical purposes.



FRANKLIN PUBLIC SCHOOLS

State Grant: Foodservice Equipment Grant						Fund Code: 221	
Expenditures by Line Item	<u>FY20</u> Actual	<u>FY21</u> Actual	<u>FY22</u> Actual	<u>FY23 Budget</u>	<u>FY24 Est.</u> Budget	<u>\$ Inc/(Dec)</u>	<u>Percent of</u> Total FY24
1. Administrators	-	-	-			-	
2. Instructional/Direct Service	-	-	-			-	
3. Support Staff	-	-	-			-	
4. Stipends						-	
5a. MTRS Contribution (9%)	-	-	-			-	
5b							
. Benefits- Health/Medicare	-	-	-			-	
6. Contractual Services	-		-			-	
7. Supplies	-	6,328	-			-	
8. Travel	-	-	-			-	
9. Other	-	-	-			-	
10							
. Indirect Costs	-	-	-			-	
11							
. Equipment	-	-	-			-	
12							
. Total	-	6,328	-			-	

Purpose:

The purpose of the Food Security Infrastructure Grant Program is to ensure that individuals and families throughout the Commonwealth have access to food, with a special focus on food that is produced locally and equitable access to food. The program also seeks to ensure that farmers, fisherman and other local food producers are better connected to a strong, resilient food system to help mitigate future food supply and distribution disruption

Staffing: This funding does not support any staff expenses.

Alignment to District Improvement Plan: #3 High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner.

This funding was used to purchase software and materials to support an online meal ordering system for families to access meals in a remote or hybrid learning model during the COVID-19 pandemic.

Funding Recommendation: There is no expectation that this funding will be available in FY24. Data presented is for historical purposes.



State Grant: Investigating History						Fund Code: 585	
Expenditures by Line Item	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Est. Budget	\$ Inc/(Dec)	Percent of Total FY24
1. Administrators		-				-	
2. Instructional/Direct Service						-	
3. Support Staff						-	
4. Stipends				5,250		(5,250)	
5a. MTRS Contribution (9%)						-	
5b							
. Benefits- Health/Medicare						-	
6. Contractual Services				3,325		(3,325)	
7. Supplies						-	
8. Travel						-	
9. Other						-	
10							
. Indirect Costs		-				-	
11							
. Equipment						-	
12							
. Total	-	-	-	8,575		(8,575)	

Purpose:

Investigating History is an innovative, open-source history/social science curriculum that DESE is currently developing for fifth, sixth, and seventh grades. It is designed to be fully aligned to the Massachusetts 2018 History/Social Science Framework, engaging students with its content, practice, and literacy standards through an inquiry-based approach. This competitive grant is intended to provide funding support for schools that participate in the Investigating History pilot for 2022-23 in order to support educators' participation in professional learning throughout the pilot.

Staffing: This grant funds substitute coverage for staff to attend professional development opportunities to support the pilot of the Investigating History curriculum.

Critical Issues:

This was a competitive grant offered through the MA Department of Elementary and Secondary Education. Due to the nature of this type of funding, there is no expectation that this funding will be available in future years.

Alignment to District Improvement Plan: #2 Provide Engaging and Rigorous Curriculum

Funding Recommendation:

There is no expectation that this funding will be available in FY24.



FRANKLIN PUBLIC SCHOOLS

State Earmark: Public Safety and Security						Fund Code: 600	
Expenditures by Line Item	<u>FY20</u> Actual	<u>FY21</u> Actual	<u>FY22</u> Actual	<u>FY23 Budget</u>	<u>FY24 Est.</u> Budget	<u>\$ Inc/(Dec)</u>	<u>Percent of</u> <u>Total FY24</u>
1. Administrators		-				-	
2. Instructional/Direct Service						-	
3. Support Staff						-	
4. Stipends						-	
5a. MTRS Contribution (9%)						-	
5b							
. Benefits- Health/Medicare		-				-	
6. Contractual Services	60,000	-				-	
7. Supplies		-				-	
8. Travel		-				-	
9. Other		-				-	
10							
. Indirect Costs		-				-	
11							
. Equipment		-				-	
12							
. Total	60,000	-	-	-		-	

Purpose:

The purpose of this state grant for Public Safety and Security was to enhance school safety in our facilities in accordance with our multi-year plan. This grant supported the installation of new and replacement security equipment with the intent to upgrade the safety and security at our largest educational complex (200,000 sf), which is comprised of three schools: Horace Mann Middle School, Oak Street Elementary School, and Early Childhood Development Center.

Staffing: This grant does not fund any staff expenses.

Critical Issues:

This was a competitive grant offered through the Commonwealth of Massachusetts Executive Office of Public Safety and Security. Due to the nature of this type of funding, there is no expectation that this funding will be available for future years.

Alignment to District Improvement Plan: #3 High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner

Funding Recommendation:

There is no expectation that this funding will be available in FY24. Data presented is for historical purposes.



State Earmark: Substance Abuse Task Force						Fund Code: 601	
<u>Expenditures by Line Item</u>	<u>FY20 Actual</u>	<u>FY21 Actual</u>	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Est. Budget</u>	<u>\$ Inc/(Dec)</u>	<u>Percent of Total FY24</u>
1. Administrators		-				-	
2. Instructional/Direct Service	21,000	-				-	
3. Support Staff						-	
4. Stipends						-	
5a. MTRS Contribution (9%)						-	
5b							
. Benefits- Health/Medicare	-	-				-	
6. Contractual Services	27,000	-				-	
7. Supplies	10,000	-				-	
8. Travel		-				-	
9. Other		-				-	
10							
. Indirect Costs		-				-	
11							
. Equipment		-				-	
12							
. Total	58,000	-	-			-	

Purpose:

The purpose of this state funded earmark is to support the Substance Abuse Task Force established in 2017 by the Franklin Public Schools in order to engage a variety of stakeholders in developing strategies and resources to build awareness of and combat substance abuse. This group was formed in response to the loss of a significant number of Franklin High School graduates to opioid addiction, a drastic rise in the number of substance abuse incidents in the schools, and changing attitudes of teens toward substances. The goals of the task force include:

- School-based strategies to increase protective factors against student substance abuse
- School and community-based supports for teen substance abuse
- Resources and strategies to work with families to support teens at home and in the community
- Policy recommendations to be submitted to the Franklin School Committee

Staffing: This grant does not fund any FTE staff expenses although it was used to pay stipends to staff.

Critical Issues:

An earmark is a provision inserted into a discretionary spending appropriations bill that directs funds to a specific recipient. Due to the nature of this type of funding, there is no expectation that this funding will be available for FY23.

Alignment to District Improvement Plan: #3 High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner

Funding Recommendation:

There is no expectation that this funding will be available in FY24. Data presented is for historical purposes.



FRANKLIN PUBLIC SCHOOLS

State Grant: School Nutrition Equipment Assistance						Fund Code: 722	
<u>Expenditures by Line Item</u>	<u>FY20 Actual</u>	<u>FY21 Actual</u>	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Est. Budget</u>	<u>\$ Inc/(Dec)</u>	<u>Percent of Total FY24</u>
1. Administrators		-				-	
2. Instructional/Direct Service						-	
3. Support Staff						-	
4. Stipends						-	
5a. MTRS Contribution (9%)						-	
5b							
. Benefits- Health/Medicare						-	
6. Contractual Services						-	
7. Supplies						-	
8. Travel						-	
9. Other						-	
10							
. Indirect Costs		-				-	
11							
. Equipment		17,953				-	
12							
. Total	-	17,953	-			-	

Purpose: The purpose of the competitive School Nutrition Equipment Assistance Grant for Schools is to allow School Food Authorities (SFA) to purchase equipment needed to serve healthier meals that meet the updated meal patterns, with emphasis on serving more fruits and vegetables in school meals, improving food safety, expanding access, and to help support the establishment, maintenance, or expansion of the National School Lunch and School Breakfast Program.

Staffing: This grant does not fund any FTE staff expenses.

Alignment to District Improvement Plan: #3 High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner

Funding Recommendation: There is no expectation that this funding will be available in FY24. Data presented is for historical purposes.



State Earmark: Vaping Prevention						Fund Code: 195	
Expenditures by Line Item	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Est. Budget	\$ Inc/(Dec)	Percent of Total FY24
1. Administrators		-				-	
2. Instructional/Direct Service						-	
3. Support Staff						-	
4. Stipends						-	
5a. MTRS Contribution (9%)						-	
5b							
. Benefits- Health/Medicare		-				-	
6. Contractual Services	21,000	-				-	
7. Supplies	29,000	-				-	
8. Travel		-				-	
9. Other		-				-	
10							
. Indirect Costs		-				-	
11							
. Equipment		-				-	
12							
. Total	50,000	-	-			-	

Purpose:

This state funded earmark for Vaping Prevention focuses on creating a safer, healthier, and more positive school environment with the implementation of a middle/high school vaping education and diversion program. Specifically, this earmark provided funding to purchase and install vape detectors at Franklin High School and all three Franklin Middle Schools. Additionally, we will work in conjunction with the Franklin Public Schools Substance Abuse Task Force to develop ways to:

- Detect and deter inappropriate behaviors and potentially dangerous incidents
- Engage stakeholders in developing strategies and resources to build awareness of and combat substance abuse.
- Change attitudes of teens toward substances
- Increase school-based strategies to increase protective factors against student substance abuse
- Provide school and community-based supports for teen substance abuse
- Provide resources and strategies for families to support teens at home and in the community
- Provide student assemblies and parent education programs at Franklin High School and three Franklin Middle Schools

Staffing: This grant does not fund any staff expenses.

Critical Issues: An earmark is a provision inserted into a discretionary spending appropriations bill that directs funds to a specific recipient. Due to the nature of this type of funding, there is no expectation that it will continue.

Alignment to District Improvement Plan: #3 High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner

Funding Recommendation:

There is no expectation that this funding will be available in FY24. Data presented is for historical purposes.



Summary of Federal and State Grants and Earmarks

A summary of line item spending for the State and Federal Grants and Earmarks received in the past three years and anticipated for the FY24 school year follows:

SUMMARY OF FEDERAL AND STATE GRANTS AND EARMARKS							
<u>Expenditures by Line Item</u>	<u>FY20 Actual</u>	<u>FY21 Actual</u>	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Est. Budget</u>	<u>\$ Inc/(Dec)</u>	<u>Percent of Total FY24</u>
1. Administrators	10,720	87,338	11,000	89,461	120,000	30,539	5.3%
2. Instructional/Direct Service	280,286	572,466	555,315	396,505	641,903	245,398	28.1%
3. Support Staff	962,764	1,112,419	919,887	1,122,991	1,145,994	23,004	50.2%
4. Stipends	8,453	207,715	269,182	49,188	82,852	33,664	3.6%
5a. MTRS Contribution (9%)	11,486	32,554	27,131	50,787	11,880	(38,907)	0.5%
5b							
. Benefits- Health/Medicare	114,088	105,329	81,816	106,543	100,222	(6,321)	4.4%
6. Contractual Services	148,725	244,627	122,317	288,463	111,351	(177,112)	4.9%
7. Supplies	67,706	641,546	64,124	92,300	63,234	(29,066)	2.8%
8. Travel	3,463	858	402	7,500	7,500	0	0.3%
9. Other	-	-	-	-	-	-	
10							
. Indirect Costs	-	-	-	-	-	-	
11							
. Equipment	-	17,953	-	-	-	-	
12 Total	1,607,691	3,022,806	2,051,175	2,203,738	2,284,936	81,198	100.00%



DESCRIPTION OF REVENUE SOURCES AND USE OF REVOLVING FUNDS

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

Revolving funds are applied to offset operating budget costs in particular categories on an annual basis.

In accordance with the School Committee's philosophy, the District maintains a balance in revolving funds that is sufficient to cover one year's planned offsets. For example, the balance at the end of one fiscal year carries into the next for appropriation in that year. The balance would be sufficient to offset costs in that year should anything change significantly in either revenue collections or expenses, and the timing would allow for some planning to address any changes. This budget cycle, projected amounts used to balance the FY24 budget are consistent with this philosophy in most areas. Due to the ongoing impact of the COVID-19 pandemic, additional funds have become available to the district resulting in some balances in the revolving accounts that exceed one year's worth of revenue.

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

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



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



Revolving Account Summary as of January, 2023*					
ID	Description	07/01/2022 BALANCE FORWARD	CURRENT RECEIPTS	TOTAL EXPENDED	AVAILABLE
302	Friends Family- K S	8,788		-	8,788
304	School Store	3,479	(7,335)	1,992	8,821
305	Lost Books	97,061	(9,781)	-	106,842
306	Technology Revolving	65,488	(67,915)	64,664	68,739
308	Lifelong Learning	504,024	(703,648)	672,569	535,103
309	HS-Extra-Curric.-Non-Instruc.	140,531	(58,688)	338	198,881
310	Extra-Curricular-Athletics	830,300	(249,036)	352,105	727,231
311	Extra Curricular-Music	20,508	(35,905)	31,256	25,157
312	Extra Curr.-Non Instruc	92,795	(20,400)	-	113,195
313	Advanced Placement Exams	63,912	(119,417)	8,149	175,180
315	Property Rental	13,332	(65,501)	16,325	62,508
316	Transportation	1,330,251	(192,187)	140,109	1,382,329
317	Pre-Kindergarten	1,163,399	(216,960)	169,954	1,210,405
320	Best Buddies	690		-	690
326	Other Local Grants	51,600		37,320	14,280
331	Circuit Breaker	3,073,927	(1,671,726)	-	4,745,653
332	Special Education Revolving	9,589		1,406	8,184
335	Gift Accounts	96,093	(29,334)	73,112	52,315
	Subtotals	7,565,767	(3,447,831)	1,569,297	9,444,301
2200	Foodservice	892,320	(1,139,691)	1,022,498	1,009,513
	Total	8,458,087	(4,587,522)	2,591,795	10,453,814

*Summary totals may differ from detail totals due to timing of reporting and continuing account activity.



FRIENDS/FAMILY OF BEST BUDDIES

Director/Program Coordinator: School Business Administrator

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

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

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

	FY19	FY20	FY21	FY22	FY23 YTD
Beginning Balance	\$14,538	\$13,288	\$10,788	\$8,788	\$8,788
Revenue	\$0	\$0	\$0	\$0	\$0
Expenditures	\$1,250	\$2,500	\$2,000	\$0	\$250
Ending Balance	\$13,288	\$10,788	\$8,788	\$8,788	\$8,538



SCHOOL STORE REVOLVING

Director/Program Coordinator: Building Principals

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

Fee Structure: Varies based on the items sold.

Fund Restrictions: Funds can be used to purchase additional inventory or other items needed to operate the school store. At FHS, DECA oversees the school store and funds can be used for DECA competitions

	FY19	FY20	FY21	FY22	FY23 YTD
Beginning Balance	\$3,583	\$3,606	\$3,119	\$3,278	\$3,479
Revenue	\$2,819	\$2,129	\$352	\$950	\$7,524
Expenditures	\$2,796	\$2,616	\$193	\$749	\$2,561
Ending Balance	\$3,606	\$3,119	\$3,278	\$3,479	\$8,442



LOST BOOKS

Director/Program Coordinator: Building Principals

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

Fee Structure: The cost of the book/item, or
\$250 for lost/ intentionally damaged chromebooks

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

	FY19	FY20	FY21	FY22	FY23 YTD
Beginning Balance	\$58,628	\$66,720	\$76,757	\$84,919	\$97,061
Revenue	\$9,204	\$10,037	\$8,162	\$12,642	\$9,971
Expenditures	\$1,112	\$0	\$0	\$500	\$190
Ending Balance	\$66,720	\$76,757	\$84,919	\$97,061	\$106,842



TECHNOLOGY REVOLVING

Director/Program Coordinator: Technology Director

Program Description: The student technology revolving account was established in July, 2014 as the district began implementation of a 1:1 initiative at Franklin High School. It was expanded in 2021 when chromebooks were provided K-8 to support remote learning. In FY22, chromebooks are available for in school use in grades K-5, and between home and school use in grades 6-12. Parents are offered the option to purchase insurance for the chromebook that is issued to their student.

Fee Structure: Tiered Structure of support
\$45 per year per chromebook
\$20 per year for families who are eligible for reduced priced meals

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

	FY19	FY20	FY21	FY22	FY23 YTD
Beginning Balance	\$98,137	\$84,501	\$91,226	\$71,597	\$65,488
Revenue	\$47,081	\$61,556	\$64,996	\$54,475	\$68,255
Expenditures	\$60,717	\$54,831	\$84,625	\$60,584	\$65,004
Ending Balance	\$84,501	\$91,226	\$71,597	\$65,488	\$68,739



LIFELONG LEARNING REVOLVING

Director/Program Coordinator:

Executive Director of Lifelong Learning

Program Description:

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

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

Fee Structure:

Varies per program and class

Fund Restrictions:

Funds can be used to compensate employees and pay for their related healthcare costs and to pay for contracted services, equipment and materials to operate the Lifelong Learning programs.

Link to Website:

[Lifelong Learning Institute](#)

	FY19	FY20	FY21	FY22	FY23 YTD
Beginning Balance	\$516,338	\$691,295	\$181,660	\$124,520	\$504,024
Revenue	\$1,807,372	\$1,209,350	\$370,085	\$1,470,231	\$815,775
Expenditures	\$1,632,415	\$1,718,985	\$427,225	\$1,090,727	\$721,489
Ending Balance	\$691,295	\$181,660	\$124,520	\$504,024	\$598,310



EXTRA CURRICULAR REVOLVING

Director/Program Coordinator: School Business Administrator in conjunction with Building Principals

Program Description: The Extracurricular Non-Instructional Revolving account is used to account for the student activity fees that cover all clubs in which a student may participate at the High School and each Middle School. In FY24 select clubs will be offered at the elementary level.

Fee Structure: \$75 participation fee per year allows unlimited access to all clubs.

Fund Restrictions: Funds can be used to compensate employees or pay for contracted services, equipment and materials to operate the clubs or after-school activities.

	FY19	FY20	FY21	FY22	FY23 YTD
Beginning Balance	\$53,863	\$55,563	\$104,363	\$149,700	\$233,325
Revenue	\$40,850	\$49,325	\$45,600	\$84,150	\$79,912
Expenditures	\$39,150	\$525	\$263	\$525	\$412
Ending Balance	\$55,563	\$104,363	\$149,700	\$233,325	\$312,825

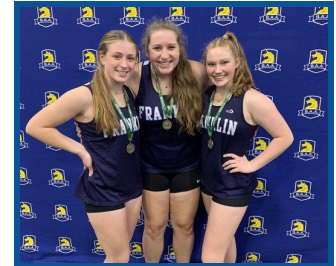


ATHLETIC REVOLVING

Director/Program Coordinator: Athletic Director

Program Description:

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



Fee Structure:

\$175 for Unified Sports
\$225 for Track
\$450 for Gymnastics participants
\$500 for Hockey participants
\$250 for All other sports

Fund Restrictions:

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

Link to Website:

[Athletic Department | Franklin School District](#)

	FY19	FY20	FY21	FY22	FY23 YTD
Beginning Balance	\$389,767	\$577,253	\$512,362	\$740,047	\$830,300
Revenue	\$516,315	\$364,509	\$370,504	\$513,059	\$266,387
Expenditures	\$328,829	\$429,400	\$142,818	\$422,806	\$359,940
Ending Balance	\$577,253	\$512,362	\$740,047	\$830,300	\$736,747



MUSIC REVOLVING

Director/Program Coordinator: Music Department Director

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

Fee Structure: Privately funded from donations from Music Booster organizations

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

	FY19	FY20	FY21	FY22	FY23 YTD
Beginning Balance	\$11,745	\$13,175	\$15,706	\$13,575	\$20,508
Revenue	\$17,027	\$11,918	\$5,008	\$43,322	\$41,869
Expenditures	\$15,597	\$9,387	\$7,139	\$36,389	\$34,613
Ending Balance	\$13,175	\$15,706	\$13,575	\$20,508	\$27,764





EXAM (AP/SAT/PSAT) REVOLVING

Director/Program Coordinator: Director of Guidance

Program Description: The Exam revolving account is used to account for fees charged for Advanced Placement exams, SAT and PSAT, Seal of Biliteracy, and other similar exam fees.

Fee Structure: Fees charged are based on the amounts charged for each of the exams by The College Board or other organization. A slight upcharge for proctoring exams may also be charged.

Fund Restrictions: Funds can be used to compensate exam proctors and to pay The College Board for the cost of the exams that students take.

	FY19	FY20	FY21	FY22	FY23 YTD
Beginning Balance	\$43,621	\$42,149	\$49,654	\$55,661	\$63,911
Revenue	\$103,117	\$113,198	\$135,215	\$119,394	\$120,327
Expenditures	\$104,589	\$105,693	\$129,209	\$111,144	\$14,106
Ending Balance	\$42,149	\$49,654	\$55,661	\$63,911	\$170,132



PROPERTY RENTAL REVOLVING

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

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

Fee Structure: Various rate schedules are available on the Building Use website.

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

Link to Website: [Building Use | Franklin School District](#)

	FY19	FY20	FY21	FY22	FY23 YTD
Beginning Balance	\$19,608	\$19,608	\$19,608	\$12,286	\$13,332
Revenue	\$26,005	\$29,276	\$988	\$14,594	\$66,142
Expenditures	\$26,005	\$29,276	\$8,310	\$13,548	\$17,374
Ending Balance	\$19,608	\$19,608	\$12,286	\$13,332	\$62,100



TRANSPORTATION REVOLVING

Director/Program Coordinator: School Business Administrator/Coordinator of Transportation Services

Program Description: Massachusetts State Law Ch 71 section 86 mandates that the District transport students in grades K-6 who live more than 2.0 miles from the school they attend. The District may provide transportation to students in grades K-6 who live less than 2.0 miles from the school, or those who are enrolled in grades 7-12, but is not under legal mandate to do so. The District may charge for this optional transportation service. Parents needing transportation for their student who does not fall within the regulated grades or miles may avail themselves of this opportunity should they choose to pay the fee.

Fee Structure: \$360 per student annually: \$1,080 family cap after 3 students

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

Link to Website: [Transportation | Franklin School District](#)

	FY19	FY20	FY21	FY22	FY23 YTD
Beginning Balance	\$1,010,273	\$985,835	\$851,706	\$999,352	\$1,330,251
Revenue	\$578,099	\$179,769	\$282,382	\$686,546	\$196,377
Expenditures	\$602,537	\$313,898	\$134,737	\$355,647	\$143,349
Ending Balance	\$985,835	\$851,706	\$999,352	\$1,330,251	\$1,383,279



PRE-KINDERGARTEN REVOLVING

Director/Program Coordinator:	School Business Administrator/Early Childhood Development Center Director
Program Description:	Francis X. O' Regan Early Childhood Development Center is an integrated preschool program operated by the Franklin Public Schools. The program is designed for children who are three to five years old. Parent and community involvement is an integral part of our preschool program. The highly trained staff provides a nurturing environment that utilizes a developmentally appropriate curriculum. Multi-sensory and hands-on experiences maximize learning opportunities in the areas of social/emotional, language, motor, cognition, and daily living skills. The program features low student-teacher ratios and highly qualified public school early childhood and special education teachers and support staff. Tuition fees are collected from parents choosing to enroll their students.
Fee Structure:	Rates vary based on the number of days a student attends the program on a weekly basis. Rates can be found on the district's website
Fund Restrictions:	Funds can be used to compensate employees, to pay for related healthcare costs, contracted services, equipment and materials to operate the early childhood program.
Link to Website:	ECDC Franklin School District

	FY19	FY20	FY21	FY22	FY23 YTD
Beginning Balance	\$452,484	\$688,710	\$922,297	\$917,850	\$1,163,399
Revenue	\$237,819	\$239,565	\$115,671	\$352,797	\$221,032
Expenditures	\$1,593	\$5,978	\$120,118	\$107,248	\$172,250
Ending Balance	\$688,710	\$922,297	\$917,850	\$1,163,399	\$1,212,181



BEST BUDDIES REVOLVING

Director/Program Coordinator: Best Buddies Coordinators

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

Franklin chapters are at the High School, each middle school, and beginning in FY15, the Keller Elementary School. Keller Elementary established the first Best Buddies chapter in the country at the elementary level.

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

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

	FY19	FY20	FY21	FY22	FY23 YTD
Beginning Balance	\$200	\$700	\$700	\$690	\$690
Revenue	\$500	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$10	\$0	\$0
Ending Balance	\$700	\$700	\$690	\$690	\$690



FRANKLIN EDUCATIONAL FOUNDATION REVOLVING

Director/Program Coordinator: Building Principals/Grant Recipients

Program Description: The Franklin Educational Foundation (FEF) was founded in 1997 to help all grade levels in the Franklin Public Schools achieve excellence. Since inception, the FEF has donated in excess of \$300,000 to the Franklin Public Schools to benefit students in Franklin's six elementary schools, three middle schools, high school, and early childhood development center.

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

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

Link to Website: [Franklin Education Foundation](#)

	FY17	FY18	FY19	FY20	FY21 *
Beginning Balance	\$1,262	\$1,059	\$2,894	\$18,746	\$19,959
Revenue	\$17,751	\$32,355	\$24,822	\$26,408	\$0
Expenditures	\$17,954	\$30,520	\$8,970	\$26,195	\$13,608
Ending Balance	\$1,059	\$2,894	\$18,746	\$19,959	\$6,351

*At the end of FY21, remaining funds were transferred to the district gift account and tracked separately there in addition to funds donated in FY22. When individual grants are allocated to teachers again, donations will be tracked here.



SCHOOL CHOICE REVOLVING

Director/Program Coordinator: School Business Administrator

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

Fee Structure: No fees are associated with this program

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

	FY19	FY20	FY21	FY22	FY23 YTD
Beginning Balance	\$17,414	\$7,751	\$11,798	\$14,831	\$0
Revenue	\$17,541	\$4,047	\$3,033	\$0	\$0
Expenditures	\$27,204	\$0	\$0	\$14,831	\$0
Ending Balance	\$7,751	\$11,798	\$14,831	\$0	\$0



CIRCUIT BREAKER REVOLVING

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

Program Description: The Circuit Breaker law (MGL Ch. 44:53A) authorizes the legislature to appropriate up to 75% of the cost of Special Education students that exceed four times the state average foundation cost. State reimbursement rates have averaged 75% in recent past years. With the implementation of the Student Opportunity Act in FY21, Circuit Breaker tuition reimbursement is expected to reach the maximum of 75%. Additionally, beginning with FY24, 100% of transportation costs associated with students who access the curriculum in a placement outside of the Franklin Public Schools will also be eligible for reimbursement.

Fee Structure: No fees are associated with this program

Fund Restrictions: Funds are used to offset high tuition costs for students who access the curriculum in a placement outside of the Franklin Public Schools. Beginning in FY21, fees can also be used to offset costs of transportation as well.

	FY19	FY20	FY21	FY22	FY23 YTD
Beginning Balance	\$2,393,056	\$2,760,447	\$2,734,705	\$2,768,770	\$3,073,927
Revenue	\$2,761,391	\$2,735,258	\$2,769,065	\$3,075,157	\$1,671,726
Expenditures	\$2,394,000	\$2,761,000	\$2,735,000	\$2,770,000	\$0
Ending Balance	\$2,760,447	\$2,734,705	\$2,768,770	\$3,073,927	\$4,745,653



SPECIAL EDUCATION REVOLVING

Director/Program Coordinator: Special Education Director

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

Fee Structure: Established by the Special Education Director

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

	FY19	FY20	FY21	FY22	FY23 YTD
Beginning Balance	\$12,683	\$12,683	\$12,392	\$12,287	\$9,590
Revenue	\$0	\$0	\$0	\$0	\$0
Expenditures	\$0	\$291	\$105	\$2,697	\$1,406
Ending Balance	\$12,683	\$12,392	\$12,287	\$9,590	\$8,184



GIFT REVOLVING

Director/Program Coordinator: Building Principals

Program Description: Local parent organizations and others generously donate funds to provide supplemental support to the schools. Field trips and other enrichment opportunities might not otherwise be available to students without this support. The Franklin Public Schools is grateful for this incredible financial support, as well as the countless hours of volunteer time and effort that the community contributes to ensure a high quality educational experience for its students.

Fee Structure: No fees associated with this program

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

	FY19	FY20	FY21	FY22	FY23 YTD
Beginning Balance	\$91,529	\$95,352	\$95,118	\$117,795	\$96,093
Revenue	\$71,282	\$58,195	\$787,600	\$48,577	\$29,334
Expenditures	\$67,459	\$58,430	\$644,927	\$70,279	\$78,269
Ending Balance	\$95,352	\$95,118	\$147,519	\$96,093	\$47,158



SCHOOL LUNCH REVOLVING

Director/Program Coordinator:

School Business Administrator/Food Service Director

Program Description:

The United States Department of Agriculture (USDA) and the Massachusetts Department of Elementary and Secondary Education (MA DESE) oversee the National School Lunch and Breakfast programs. As a participant in the programs, Franklin is required to serve meals that meet the Federal and State requirements. Families can [apply for eligibility](#) for free or reduced-priced meals. Annual revenue receipts vary based on the number of meals served.

Fee Structure:

Breakfast and Lunch fees are set annually by the School Committee and can be found on the district's website. Approved pricing for FY23* was as follows:

Elementary Lunch	\$3.25
Middle School Lunch	\$3.50
Breakfast	\$2.00
High School Lunch	\$3.75
Reduced Price Lunch	\$0.40
Milk	\$0.50

***Meals are free until June 30, 2023**

Fund Restrictions:

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

Link to Website:

<https://www.franklinps.net/district/food-services>

	FY19	FY20	FY21	FY22	FY23 YTD
Beginning Balance	\$236,571	\$287,193	\$4,846	\$151,104	\$892,320
Revenue	\$1,703,855	\$1,235,411	\$787,600	\$2,295,979	\$1,209,917
Expenditures	\$1,653,233	\$1,518,074	\$644,927	\$1,550,866	\$1,095,423
Ending Balance	\$287,193	\$4,846	\$147,519	\$896,217	\$915,785



PROFESSIONAL DEVELOPMENT REVOLVING

Director/Program Coordinator: School Business Administrator

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

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

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

	FY19	FY20	FY21	FY22	FY23 YTD
Beginning Balance	\$0	\$0	\$0	\$0	\$0
Revenue	\$0	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0	\$0
Ending Balance	\$0	\$0	\$0	\$0	\$0

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FREQUENTLY ASKED QUESTIONS (FAQS)

FY 2024 Superintendent's Recommended Budget



Q. Why should the community support the budget?

The residents of Franklin have long supported the commitment to educate our children. Horace Mann, the father of public education and integral to Franklin's historical legacy stated, "Education then, beyond all devices of human origin, is the equalizer of conditions of men, the great balance wheel of the social machinery".

The School Committee, administration and staff developed a fiscally responsible budget that promotes student achievement, protects core programs and is respectful of the current economic climate. The FY2024 Superintendent's Recommended Budget requests a 4.11% increase. Recurring revolving funds continue to be used to offset costs, which have risen more quickly than fees charged. At some point, there will likely be a need for increased community support or further reductions to obtain a balanced budget.

Chapter 70 aid from the Commonwealth of Massachusetts is not expected to increase more than \$30 per pupil for the foreseeable future, and, as a minimum aid community, Franklin already receives \$11



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million in excess base aid. The expectation for the community to increase its required contribution should not come as a surprise; the required local contribution expectation from the state has been increasing by approximately 3-5% annually in recent years, despite declining enrollment, as a result of increased median income and increased property values in town. This budget should be viewed as a long-term process of educational improvements and investments into the system.

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

It is critical for parents and community members to be educated about the school budget. All information pertaining to the budget, including explanations, presentations, and financial data, can be found at <https://www.franklinps.net/district/school-district-budget>. In addition, community members can contact local School Committee Members or the Superintendent's office.

Q. How does per pupil spending in Franklin compare with spending in other Massachusetts communities?

A Franklin Public School education is a tremendous value when you compare achievement results with the local cost to taxpayers. Based on data released by the Massachusetts Department of Elementary and Secondary Education Office of Finance in October, 2022, as of FY2021 Franklin's in-district per pupil expenditure of \$15,982 is 16.11% below the state average of \$18,556. This represents the 20th percentile of spending of all Massachusetts districts. Stated differently, on a per pupil basis, 80% of all MA school districts spend more than Franklin.

Franklin Public Schools consistently rank high in terms of student achievement and performance in academics and co-curricular activities.



Q. If approved, how will the Superintendent's Recommended FY2024 Budget impact educational services?

- The FY2024 budget continues to plan for in-person instruction as students return to school after a period of disrupted education due to the pandemic.
- Reductions will continue to be made to keep up with declining enrollment.
- Services provided in FY2023 will continue to be provided in FY2024.
- Special Education mandates will be funded and specialized programs will have support provided. Additional special educators are proposed as well as related service providers and support staff to accommodate the increasing needs of our students.
- An additional teacher and support staff members will be funded for the Early Childhood Development Center.
- The District is reviewing and adapting educational services from a lens of diversity and equity.
- Math and Literacy Specialists are preserved. These positions allow us to provide more individualized academic attention to students to address learning gaps.



- Transportation, athletic, and extracurricular fees will remain consistent with FY2020 rates.
- Current educational programs will remain in place.
- Art, music, athletic and extracurricular programs remain intact.
- Teachers will continue to receive professional development.

Q. Will user fees be increased?

The FY 2024 proposed budget does not currently account for any increases to fees, nor does it account for any new fees to be implemented. However, once there is an increased level of certainty as to what the Town of Franklin will be allocating to the schools, there may be a need to identify alternate funding sources to maintain this budget.

Q. Why is the school district continually facing budget gaps?

The Town of Franklin, as many municipalities in the Commonwealth of Massachusetts, is faced with structural deficits as costs and service needs rise faster than the available tax revenue. Health insurance, contractual obligations, tuition for specialized placements out-of-district, and unfunded federal and state mandates result in cost increases that continue to outpace available tax revenues. To improve municipal finances we will need innovative ideas to generate new sources of revenue and we continue to collaborate with Town officials to build efficiencies into our budget and operations.

Q. What has the School Committee and administration done to budget in a fiscally conservative manner?



Through partnerships we have co-written grants to help offset a variety of costs. We continue to engage with our local YMCA, Dean College, and William James College. We have been awarded grants to increase educator engagement in Social Emotional Learning initiatives and continue to seek out additional grant opportunities at the state and local level. In FY23, we received a significant math grant from DESE in support of our elementary mathematics implementation. We have also applied for similar funding to support an elementary literacy program implementation.

The Town and School Department still have consolidated facilities and technology services to reduce costs. The Town and School Department continue to explore additional areas for consolidation.

Over the last ten years we have significantly reduced and eliminated programs and positions while continuing to meet higher educational standards and accountability requirements as established by federal and state regulations. We continue to keep up with declining enrollment and reallocate funds accordingly to meet the ever-increasing needs of students and families.



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Finally, revolving funds are being utilized to sustain programs over a longer period of time. As the district moves through the process of adjusting school boundaries, further changes to the budget may result. The FY24 budget does not account for any adjustments to the current school boundaries.

Q. What other federal and state funds support the operating budget?

Franklin actively seeks federal, state and private grants to supplement the operational budget to meet the needs of students. More information on FY24 grants can be found [here](#).

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

The district receives significant financial support from the community. Grants from the Franklin Education Foundation support enrichment activities. Other parent and community-sponsored groups help support our programs. The Music Boosters, all the Athletic booster clubs, and the Parent Communication Councils (PCC) support the mission and vision of the school district. Without their financial support many of our needs would go unmet. Fee based programs and state reimbursements for special education costs also support programming. More information on special revenue revolving funds can be found [here](#).



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

As enrollment continues to decline at Franklin High School in 2023-2024, reductions will occur. While some class sizes may improve, due to the complexity of the schedule some may still, in places, exceed School Committee guidelines. Enrollment at the elementary level has also declined but is leveling off. Enrollment is predicted to decline at the middle level. At both elementary and middle school, class sizes are forecasted to remain within School Committee guidelines with potential pockets of classes that might exceed the guidelines.



Glossary of Terms

This glossary includes definitions of terms that may be found in the budget document and other terms necessary for an understanding of the budget and budgeting process. Additional terms can be found [here](#).¹

Account Code – A system of numbering or otherwise designating accounts, entries, invoices or vouchers, etc. in such a manner that the symbol/code used quickly reveals certain required information.

Accounting System – The total structure of records and procedures that identify, record, classify, and report information on the financial position and operations of a governmental unit or any of its funds, account groups, and organizational components.

Appropriation – An authorization granted by a town meeting, city council or other legislative body to expend money and incur obligations for specific public purposes. An appropriation is usually limited in amount as to the time period within which it may be expended.

Available Funds – Balances in the various fund types that represent non-recurring revenue sources. As a matter of sound practice, they are frequently appropriated to meet unforeseen expenses, for capital expenditures, or other one time costs. Examples of available funds include free cash, stabilization funds, overlay surplus, water surplus, and enterprise net assets unrestricted (formerly retained earnings).

Budget – A plan for allocating resources to support particular services, purposes and functions over a specified period of time. (See Level Funded Budget, Performance Budget, Program Budget, Zero Based Budget)

Budget Message – A statement that, among other things, offers context by summarizing the main points of a budget, explains priorities, describes underlying policies that drive funding decisions, and otherwise justifies the expenditure plan and provides a vision for the future.



¹ Most definitions verbatim from the Massachusetts Department of Revenue, Municipal Finance Glossary. Online resource: [Municipal Finance Glossary](#) | [Mass.gov](#)

Chapter 70 School Aid – Chapter 70 refers to the school funding formula created under the Education Reform Act of 1993 by which state aid is distributed through the Cherry Sheet to help establish educational equity among municipal and regional school districts.



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Cherry Sheet – Named for the cherry colored paper on which they were originally printed, the Cherry Sheet is the official notification to cities, towns and regional school districts of the next fiscal year's state aid and assessments. The aid is in the form of distributions, which provide funds based on formulas and reimbursements that provide funds for costs incurred during a prior period for certain programs or services.

Collective Bargaining Agreement (CBA) – An agreement between employers and employees which regulates the terms and conditions of employees in their workplace, their duties and the duties of the employer. It is usually the result of a process of collective bargaining between an employer and a union representing workers.

Common Core Standards – Learning standards developed nationally to reflect what students should know and be able to do in English/Language Arts (ELA) and Math in all grades. Also contains guidance for teachers regarding effective instructional strategies for student learning. The Common Core Standards are the basis for standardized testing.

Consumer Price Index (CPI) – The statistical measure of changes, if any, in the overall price level of consumer goods and services. The index is often called the "cost-of-living index."

Cost of Living Adjustment (COLA) – It is often used in **municipal** contracts that provide for annual or periodic increases in salaries and wages for employees over the course of the contract. The amount of an increase is most often negotiated based on a community's ability to pay, but is sometimes tied to the annual change in a specified index, i.e., consumer price index (CPI).



Curriculum Frameworks – Learning standards developed by the state, derived from the common core standards, to reflect what students should know and be able to do in ELA and Math in all grades. Also contains guidance for teachers regarding effective instructional strategies for student learning. The Massachusetts Curriculum Frameworks are the basis for standardized testing.

Curriculum Maps - Developed by the district and aligned with the Massachusetts Curriculum

Frameworks to reflect what Franklin students should know and be able to do in all subjects and in all grades. These are a work in progress in all subjects across the district.

DESE – Department of Elementary & Secondary Education (formerly Department of Education, DOE.)

Encumbrance – A reservation of funds to cover obligations arising from purchase orders, contracts, or salary commitments that is chargeable to, but not yet paid from, a specific appropriation account.

End of Year Report (EOYR) – Also called the End of Year Financial Report. It is a report required by M.G.L. c.72, s.3 to be submitted annually to the DESE containing the total revenues and expenditures, classified, for the public schools during the previous school year. It includes revenues and expenditures from all sources including town spending, appropriation budget to school department, revolving funds, and state and federal grant funds.



Expenditure – An outlay of money made by municipalities to provide the programs and services within their approved budget.

Fiscal Year (FY) – An accounting year, i.e., when the books for the year are opened and closed. Since 1974, the Commonwealth and municipalities have operated on a budget cycle that begins July 1 and ends June 30. The designation of the fiscal year is that of the calendar year in which the fiscal year ends. Since 1976, the federal government fiscal year has begun on October 1 and ended September 30.

Foundation Aid – A component of Chapter 70 state aid provided to a municipality for public education. Foundation aid is based on a municipality's foundation gap that is defined as the difference between what a community can contribute (based on ability to pay) and the total amount of the foundation budget.

Foundation Budget – The spending target imposed by the Education Reform Act of 1993 for each school district as the level necessary to provide an adequate education for all students.

Fringe Benefits – Expenditures for job-related costs provided to employees as part of their compensation. Fringe benefit costs include the employer's portion of Medicare, retirement, group insurance (health, dental, life, etc.) unemployment, workers' compensation.

Full-Time Equivalent (FTE) – This represents the number of full-time positions in a given area. A 1.0 FTE position is a full-time position, and a 0.5 FTE position is a half-time position. Typically 1.0 position equates to 35 hours per week or more.

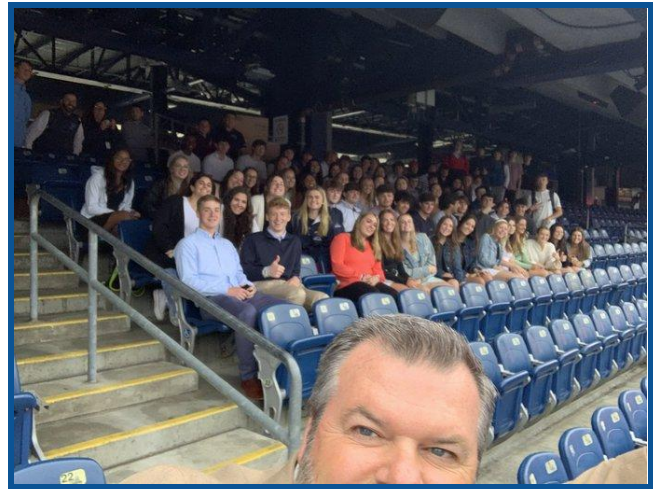
Function – A group of related activities aimed at accomplishing a major service or program.

Fund – An accounting entity with a self balancing set of accounts that is segregated for the purpose of carrying on identified activities or attaining certain objectives in accordance with specific regulations, restrictions, or limitations.

Fund Accounting – Organizing the financial records of a municipality into multiple, segregated locations for money. A fund is a distinct entity within the **municipal** government in which financial resources and activity (assets, liabilities, fund balances, revenues, and expenditures) are accounted for independently in accordance with specific regulations, restrictions or limitations. Examples of funds include the general fund and enterprise funds. Communities whose accounting records are organized according to the Uniform **Municipal** Accounting System (UMAS) use multiple funds.

General Fund – The fund used to account for most financial resources and activities governed by the normal town meeting/city council appropriation process.

General Ledger – The accountant's record of original entry, which is instrumental in forming a paper trail of all government financial activity.





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Generally Accepted Accounting Principles (GAAP) – Uniform minimum standards and guidelines for financial accounting and reporting that serve to achieve some level of standardization.

House 1 or 2 – Designation given to the Governor's annual budget request, which is submitted to the House of Representatives by the fourth Wednesday of January. Except that a newly elected governor has eight weeks from the day he/she takes office to submit a budget. The budget is designated House 1 in the first year of the two- year legislative session and House 2 in the second year.

Interest Based Bargaining (IBB) – A negotiating strategy in which both sides start with declarations of their interests instead of putting forward proposals, and work to develop agreements that satisfy common interests and balance opposing interests. Interest-based bargaining is also called integrative or win-win bargaining.

Line-Item Budget – A budget that separates spending into categories, or greater detail, such as supplies, equipment, maintenance, or salaries, as opposed to a program budget

Line-Item Transfer – The reallocation of a budget appropriation between two line-items within an expenditure category (e.g., salaries, expenses). Employed as a management tool, line-item transfer authority allows department heads to move money to where a need arises for a similar purpose and without altering the bottom line. Whether or not line- item transfers are permitted depends on how the budget is presented (i.e., format) and what level of budget detail town meeting approves.

Local Aid – Revenue allocated by the Commonwealth to cities, towns, and regional school districts. estimates of local aid are transmitted to cities, towns, and districts annually by the "Cherry Sheets." Most Cherry Sheet aid programs are considered general fund revenues and may be spent for any purpose, subject to appropriation.

Massachusetts Comprehensive Assessment System (MCAS) – The assessment system designed to meet the requirements of the Education Reform Law of 1993. This law specifies that the testing program must (1) test all public school students in Massachusetts, including students with disabilities and English Language Learner students, (2) measure performance based on the Massachusetts Curriculum Framework learning standards and (3) report on the performance of individual students, schools, and districts.

Minimum Required Local Contribution – The minimum that a city or town must appropriate from property taxes and other local revenues for the support of schools (Education Reform Act of 1993).

Net School Spending (NSS) – School budget and **municipal** budget amounts attributable to education, excluding long-term debt service, student transportation, school lunches and certain other specified school expenditures. A community's NSS funding must equal or exceed the NSS Requirement established annually by the Department of Education (DOE). (See Education Reform Act of 1993).

Net School Spending Requirement (NSS) – Sum of a school district's minimum required local contribution and the Chapter 70 aid received in a given fiscal year (FY) Municipalities and regional school districts must appropriate funds sufficient to the NSS requirement. In addition to the NSS requirement, funds need to be appropriated to support costs of student transportation, fixed assets, long term debt service, and other costs not part of the NSS.

Non-Recurring Revenue Source – A one-time source of money available to a city or town. By its nature, a non-recurring revenue source cannot be relied upon in future years. Therefore, such funds



should not be used for operating or other expenses that continue from year-to-year. (See Recurring Revenue Source).

Objects of Expenditures – A classification of expenditures that is used for coding any department disbursement, such as "personal services," "expenses," or "capital outlay".

Operating Budget – A plan of proposed expenditures for personnel, supplies, and other expenses for the coming fiscal year.

Personnel Costs – The cost of salaries, wages and related employment benefits.

Purchase Order – An official document or form authorizing the purchase of products and services.

Purchased Services – The cost of services that are provided by a vendor.

Recurring Revenue Source – A source of money used to support **municipal** expenditures, which by its nature can be relied upon, at some level, in future years. (See Non-recurring Revenue Source)

Rethinking Equity and Teaching for English Language Learners (RETELL) – This is an initiative by Massachusetts to improve academic achievement for English Language Learners. RETELL is a systematic approach that combines mandated professional development for teachers with new curriculum and assessment requirements. According to the MA Department of Elementary and Secondary Education, this initiative will impact "tens of thousands of educators" and by extension, students.

Requisition – Form used by the requesting department when ordering products and services from external vendors. This document generates a Purchase Order.

Revenues – All monies received by a governmental unit from any source.

Revolving Fund – Allows a community to raise revenues from a specific service and use those revenues without appropriation to support the service. For departmental revolving funds, MGL Ch. 44 §53E½ stipulates that each fund must be re-authorized each year at annual town meeting or by city council action, and that a limit on the total amount that may be spent from each fund must be established at that time. The aggregate of all revolving funds may not exceed ten percent of the amount raised by taxation by the city or town in the most recent fiscal year, and no more than one percent of the amount raised by taxation may be administered by a single fund. Wages or salaries for full-time employees may be paid from the revolving fund only if the fund is also charged for all associated fringe benefits.

Special Revenue Fund – Funds, established by statute only, containing revenues that are earmarked for and restricted to expenditures for specific purposes. Special revenue funds include receipts reserved for appropriation, revolving funds, grants from governmental entities, and gifts from private individuals or organizations.

Unfunded Mandate – A requirement imposed by law, regulation or order without underlying financial support, thereby resulting in direct or indirect costs to the body made responsible for its implementation.

Uniform Municipal Accounting System (UMAS) – UMAS succeeds the so-called Statutory System (STAT) and is regarded as the professional standard for **municipal** accounting in Massachusetts. As a uniform system for local governments, it conforms to Generally Accepted Accounting Principles



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(GAAP), offers increased consistency in reporting and record keeping, as well as enhanced comparability of data among cities and towns.

Uniform Procurement Act – Enacted in 1990, MGL Ch. 30B establishes uniform procedures for local governments to use when contracting for supplies, equipment, services and real estate. The act is implemented through the Office of the Inspector General. (See Massachusetts Certified Public Purchasing Official).

Warrant – An authorization for an action. A treasury warrant authorizes the treasurer to pay specific bills. The assessors' warrant authorizes the tax collector to collect taxes in the amount and from the persons listed, respectively.

