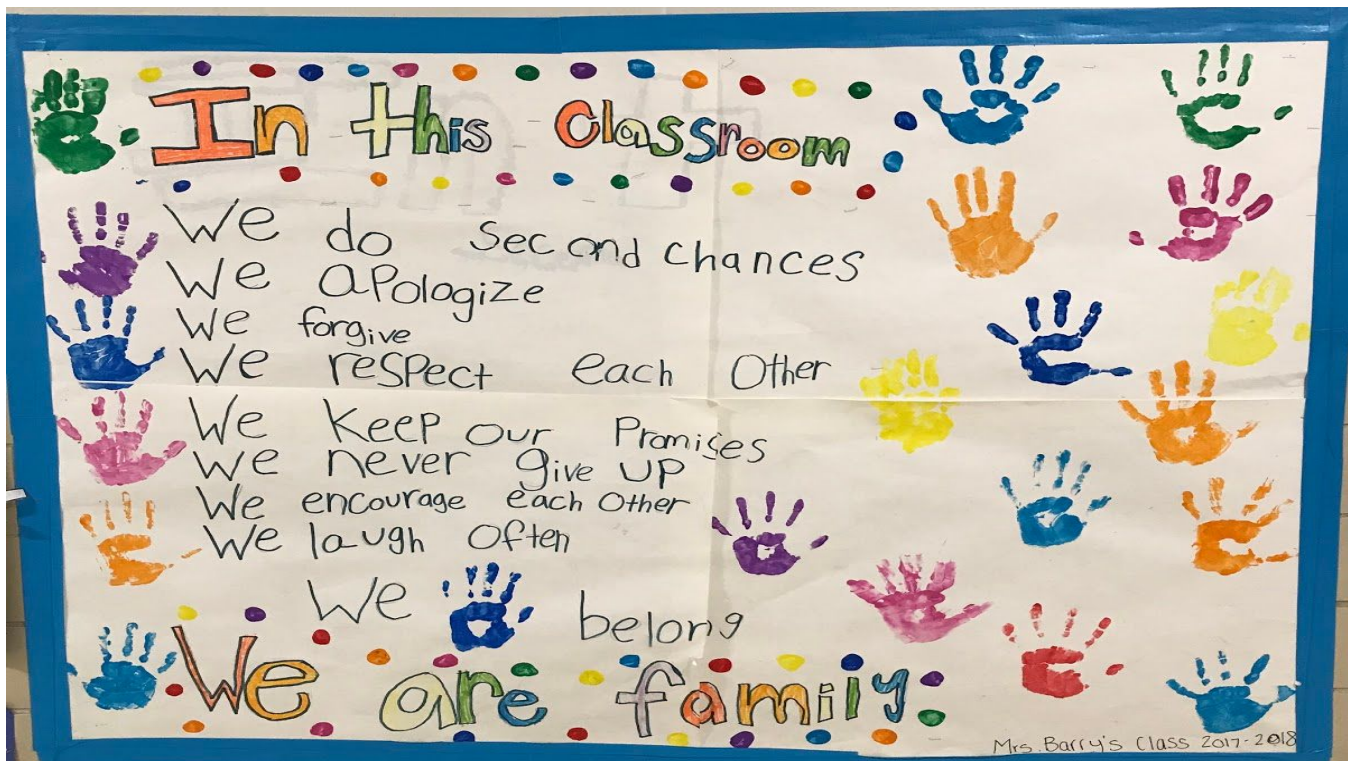


Special Revenue Funds

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



FEDERAL GRANTS



Federal Grant: IDEA School Age

Fund Code: 240

Expenditures by Line Item	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Est. Budget	\$ Inc/(Dec)	% Inc/(Dec)	Percent of Total FY21
1 Administrators	34,971	65,023	66,249			0		
2 Instructional/Direct Service	146,890	102,474	94,896	24,537	24,537	0		2.1%
3 Support Staff	826,992	752,841	814,615	920,153	920,153	0		79.5%
4 Stipends	-	11,128	13,000	13,000	13,000	0		1.1%
5a MTRS Contribution (9%)	8,630	11,709	12,280			0		
5b Benefits- Health/Medicare	96,405	113,681	113,244	160,266	160,266	0		13.8%
6 Contractual Services	4,090	28,782	7,000	7,000	7,000	0		0.6%
7 Supplies	32,697	63,544	25,000	25,000	25,000	0		2.2%
8 Travel	9,270	5,848	7,500	7,500	7,500	0		0.6%
9 Other	-	-	-	-	-	0		
10 Indirect Costs	-	-	-	-	-	0		
11 Equipment	-	-	-	-	-	0		
12 Total	1,159,945	1,155,030	1,153,784	1,157,456	1,157,456	-		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*:

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Est Budget	\$ Inc/(Dec)
Administrators	1.0	0.7	0.7	-		-
Teachers	1.0	1.0	1.0	-		-
Educational Assistants	38.0	33.5	34.0	39.0	39.0	-
Clerical Support	0.5	0.5	0.5	0.5	0.5	-
Total	40.5	35.7	40.2	39.5	39.5	-

* This grant also funds stipends to staff.

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).

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

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 FY21 budget recommendation for this grant represents level funding from the FY20 budget.

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

Expenditures by Line Item	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Est. Budget	\$ Inc/(Dec)	% Inc/(Dec)	Percent of Total FY21
1 Administrators	-	-	-	-	-	0		
2 Instructional/Direct Service	-	-	-	-	-	0		
3 Support Staff	40,809	38,844	39,895	40,747	40,747	0		100.0%
4 Stipends						0		
5a MTRS Contribution (9%)	-	-	-	-	-	0		
5b Benefits- Health/Medicare	-	-	-	-	-	0		
6 Contractual Services	-	-	-	-	-	0		
7 Supplies	-	-	-	-	-	0		
8 Travel	-	-	-	-	-	0		
9 Other	-	-	-	-	-	0		
10 Indirect Costs	-	-	-	-	-	0		
11 Equipment	-	-	-	-	-	0		
12 Total	40,809	38,844	39,895	40,747	40,747	-		100.00%

Purpose:

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

Staffing:

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Est Budget	\$ Inc/(Dec)
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 FY21 budget recommendation for this grant represents level funding from the FY20 budget.

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

Expenditures by Line Item	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Est. Budget	\$ Inc/(Dec)	% Inc/(Dec)	Percent of Total FY21
1 Administrators	10,020	10,800	10,000	10,009	10,009	0		6.7%
2 Instructional/Direct Service	116,065	100,924	96,793	124,856	124,856	0		83.6%
3 Support Staff	-	-	-			0		
4 Stipends						0		
5a MTRS Contribution (9%)	7,115	7,592	7,859	8,020	8,020	0		5.4%
5b Benefits- Health/Medicare	11,449	5,759	5,964	6,494	6,494	0		4.3%
6 Contractual Services	-	-	-		-	0		
7 Supplies	1,123	-	-		-	0		
8 Travel	-	-	-		-	0		
9 Other	-	-	-		-	0		
10 Indirect Costs	-	-	-		-	0		
11 Equipment	-	-	-		-	0		
12 Total	145,772	125,075	120,616	149,379	149,379	-		100.00%

Purpose:

Title I, as reauthorized under the No Child Left Behind Act of 2001 (NCLB), provides supplemental resources to local school districts to assist low-achieving students in high poverty schools to meet the state's challenging academic standards. The priorities of Title I are to: (1) strengthen the core program in schools and provide academic and/or support services to low achieving students at the preschool, elementary, middle, and high school levels in support of NCLB goals; (2) provide programs based on scientifically based research that enable participating students to achieve the learning standards of the state curriculum frameworks; (3) elevate significantly the quality of instruction by providing staff with substantial opportunities for professional development; and (4) involve parents of participating public and private school children in the development of and participation in the program, activities, and procedures for parents and students to improve student achievement.

Staffing*:

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Est Budget	\$ Inc/(Dec)
Administrators	0.2	0.2	0.2	0.2	0.2	-
Teachers (Tutors)	2.6	2.6	2.5	3.6	3.6	-
Educational Assistants						-
Clerical Support						-
Total	2.8	2.8	2.7	3.7	3.7	-

* This grant also funds stipends and payments to temporary staff.

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

This goal is accomplished using a balanced literacy approach with literacy across the curriculum as a key element of success K-12. Title I funding is designated as targeted assistance to specifically support literacy for selected students in grades K-2 in two of the six elementary schools. This is part of the district's effort to promote excellence for all students and to meet the needs of all learners.

Funding Recommendation:

The FY21 budget recommendation for this grant represents level funding from the FY20 budget.

Federal Grant: Title IIA Teacher Quality

Fund Code: 140

Expenditures by Line Item	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Est. Budget	\$ Inc/(Dec)	% Inc/(Dec)	Percent of Total FY21
1 Administrators	-	-	10,000			0	0.0%	
2 Instructional/Direct Service	29,080	30,670	20,672	46,546	46,546	0		60.9%
3 Support Staff	-	-	-			0		
4 Stipends						0		
5a MTRS Contribution (9%)	1,717	1,860	1,860	4,189	4,189	0		5.5%
5b Benefits- Health/Medicare	-	-	-			0		
6 Contractual Services	36,493	43,366	43,459	25,650	25,650	0		33.6%
7 Supplies	-	-	-		-	0		
8 Travel	-	-	-		-	0		
9 Other	-	-	-		-	0		
10 Indirect Costs	-	-	-		-	0		
11 Equipment	-	-	-		-	0		
12 Total	67,290	75,896	75,991	76,385	76,385	-		100.00%

Purpose:

The purpose of this federal grant program is to increase student achievement through comprehensive district initiatives that focus on the preparation, training, recruitment, and retention of highly qualified educators. These initiatives should be aligned with Massachusetts' reform efforts and should help districts meet the No Child Left Behind (NCLB) goals and requirements for highly qualified teachers, and instructional paraprofessionals in Title I targeted assistance and schoolwide programs, and high-quality professional development. The goal is to improve the overall effectiveness of all educators, including administrators, within the district.

Staffing*:

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Est Budget	\$ Inc/(Dec)
Administrators	0.1	0.1	0.1	-	-	-
Teachers						-
Educational Assistants						-
Clerical Support						-
Total	0.1	0.1	0.1	-	-	-

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

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

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

Funding Recommendation:

The FY21 budget recommendation for this grant represents level funding from the FY20 budget.

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

Expenditures by Line Item	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Est. Budget	\$ Inc/(Dec)	% Inc/(Dec)	Percent of Total FY21
1 Administrators	-	-	-		-	0		
2 Instructional/Direct Service	2,956	-	-		-	0		
3 Support Staff	-	-	-		-	0		
4 Stipends						0		
5a MTRS Contribution (9%)	-	-	-		-	0		
5b Benefits- Health/Medicare	-	-			-	0		
6 Contractual Services	28,795	-	-		-	0		
7 Supplies	52	-	-		-	0		
8 Travel	12,330	-	-		-	0		
9 Other	-	-	-		-	0		
10 Indirect Costs	-	-	-		-	0		
11 Equipment	-	-	-		-	0		
12 Total	44,133	-	-		-	-		

Purpose:

The purpose of this federal grant is to fund professional development activities, which will advance the knowledge, skills, and capacity of educators to meet the diverse needs of students with Individualized Education Plans (IEPs), ages three through 21, in order to support improved educational results and functional outcomes for these students.

Staffing: This grant does not fund any staff expenses.

Funding Recommendation:

There is no expectation that this grant will be funded in FY21. Data presented is for historical purposes.

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

Expenditures by Line Item	FY17	FY18	FY19	FY20	FY21 Est.	\$	Percent	
	Actual	Actual	Actual	Budget	Budget	Inc/(Dec)	% Inc/(Dec)	of Total FY21
1 Administrators	-	-	-		-	0		
2 Instructional/Direct Service	-	-	-		-	0		
3 Support Staff	-	-	-		-	0		
4 Stipends						0		
5a MTRS Contribution (9%)	-	-	-		-	0		
5b Benefits- Health/Medicare	-	-	-		-	0		
6 Contractual Services	2,250	-	-		-	0		
7 Supplies	-	-	-		-	0		
8 Travel	-	-	-		-	0		
9 Other	-	-	-		-	0		
10 Indirect Costs	-	-	-		-	0		
11 Equipment	-	-	-		-	0		
12 Total	2,250	-	-		-	-		

Purpose:

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

Staffing: This grant does not fund any staff expenses.

Funding Recommendation:

There is no expectation that this grant will be funded in FY21. Data presented is for historical purposes.

Federal Grant: Title IV, Part A**Fund Code: 309**

Expenditures by Line Item	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Est. Budget	\$ Inc/(Dec)	% Inc/(Dec)	Percent of Total FY21
1 Administrators	-	-	-		-	0		
2 Instructional/Direct Service	-	-	-		-	0		
3 Support Staff	-	-	-		-	0		
4 Stipends						0		
5a MTRS Contribution (9%)	-	-	-		-	0		
5b Benefits- Health/Medicare	-	-	-		-	0		
6 Contractual Services	-	3,733	8,991	10,000	10,000	0		100.0%
7 Supplies	-	-	-		-	0		
8 Travel	-	-	-		-	0		
9 Other	-	-	-		-	0		
10 Indirect Costs	-	-	-		-	0		
11 Equipment	-	-	-		-	0		
12 Total	-	3,733	8,991	10,000	10,000	-		100.00%

Purpose:

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

Staffing: 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 MA Partnership for Youth membership.

Funding Recommendation:

The FY21 budget recommendation for this grant represents level funding from the FY20 budget.

STATE GRANTS



State Earmark: NECC Partner Program**Fund Code: 195**

Expenditures by Line Item	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Est. Budget	\$ Inc/(Dec)	% Inc/(Dec)	Percent of Total FY21
1 Administrators	-	-	-	-	-	0		
2 Instructional/Direct Service	-	-	22,936	-	-	0		
3 Support Staff	-	-	75,000	-	-	0		
4 Stipends	-	-	-	-	-	0		
5a MTRS Contribution (9%)	-	-	2,064	-	-	0		
5b Benefits- Health/Medicare	-	-	-	-	-	0		
6 Contractual Services	-	-	-	-	-	0		
7 Supplies	-	-	-	-	-	0		
8 Travel	-	-	-	-	-	0		
9 Other	-	-	-	-	-	0		
10 Indirect Costs	-	-	-	-	-	0		
11 Equipment	-	-	-	-	-	0		
12 Total	-	-	100,000	-	-	-		

Purpose:

The purpose of the state funded earmark for the New England Center for Children (NECC) Partner Program is to provide an in-district program for elementary students at the Parmenter Elementary School. For a contracted fee, NECC will provide a lead teacher, Board Certified Behavior Analyst (BCBA) support and consultation services to establish a program for up to 4 students with Autism Spectrum Disorders and who require an intensive Applied Behavior Analysis (ABA) based program. The development of this program will allow students to remain in-district for their special education services and will potentially allow students currently in out-of-district placements to be educated in a neighborhood school. The district provides a full time 1:1 Education Support Professional for each student enrolled in the program. Additionally, the district provides part-time speech-language support to students in the program.

Staffing:

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Est Budget	\$ Inc/(Dec)
Administrators						-
Teachers			0.2	-	-	-
Educational Assistants			3.0	-	-	-
Clerical Support						-
Total			3.2	-	-	-

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 FY21. Data presented is for historical purposes.

State Grant: Public Safety and Security**Fund Code: 600**

Expenditures by Line Item	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Est. Budget	\$ Inc/(Dec)	% Inc/(Dec)	Percent of Total FY21
1 Administrators	-	-	-		-	0		
2 Instructional/Direct Service	-	-	-			0		
3 Support Staff	-	-	-			0		
4 Stipends						0		
5a MTRS Contribution (9%)	-	-	-			0		
5b Benefits- Health/Medicare	-	-	-		-	0		
6 Contractual Services	-	-	-	60,000	-	(60,000)	-100.0%	100.0%
7 Supplies	-	-	-		-	0		
8 Travel	-	-	-		-	0		
9 Other	-	-	-		-	0		
10 Indirect Costs	-	-	-		-	0		
11 Equipment	-	-	-		-	0		
12 Total	-	-	-	60,000	-	(60,000)	-100.0%	100.00%

Purpose:

The purpose of this state grant for Public Safety and Security is to enhance school safety in our facilities in accordance with our multi-year plan. This grant will support the installation of new and replacement of outdated security cameras, as well as installation of panic buttons, security monitors, and access control switches in our school offices. The intent is 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 is 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 FY21.

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 FY21. Data presented is for historical purposes.

State Earmark: Substance Abuse Task Force**Fund Code: 601**

Expenditures by Line Item	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Est. Budget	\$ Inc/(Dec)	% Inc/(Dec)	Percent of Total FY21
1 Administrators	-	-	-		-	0		
2 Instructional/Direct Service	-	-	-	21,000	-	(21,000)		36.2%
3 Support Staff	-	-	-			0		
4 Stipends						0		
5a MTRS Contribution (9%)	-	-	-			0		
5b Benefits- Health/Medicare	-	-	-	-	-	0		
6 Contractual Services	-	-	-	27,000	-	(27,000)	-100.0%	46.6%
7 Supplies	-	-	-	10,000	-	(10,000)	-100.0%	17.2%
8 Travel	-	-	-		-	0		
9 Other	-	-	-		-	0		
10 Indirect Costs	-	-	-		-	0		
11 Equipment	-	-	-		-	0		
12 Total	-	-	-	58,000	-	(58,000)	-100.0%	100.00%

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 is 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 FY21.

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 FY21. Data presented is for historical purposes.

State Earmark: Vaping Prevention**Fund Code: 195**

Expenditures by Line Item	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Est. Budget	\$ Inc/(Dec)	% Inc/(Dec)	Percent of Total FY21
1 Administrators	-	-	-		-	0		
2 Instructional/Direct Service	-	-	-			0		
3 Support Staff	-	-	-			0		
4 Stipends						0		
5a MTRS Contribution (9%)	-	-	-			0		
5b Benefits- Health/Medicare	-	-	-		-	0		
6 Contractual Services	-	-	-	21,000	-	(21,000)	-100.0%	42.0%
7 Supplies	-	-	-	29,000	-	(29,000)	-100.0%	58.0%
8 Travel	-	-	-		-	0		
9 Other	-	-	-		-	0		
10 Indirect Costs	-	-	-		-	0		
11 Equipment	-	-	-		-	0		
12 Total	-	-	-	50,000	-	(50,000)	-100.0%	100.00%

Purpose:

This state funded earmark for Vaping Prevention will focus 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 will provide funding to purchase and install vape detectors at Franklin High School and 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 FY21. Data presented is for historical purposes.