

# Franklin Public Schools

Franklin, Massachusetts



## FY2023 Annual Budget

Beginning July 1, 2022 through June 30, 2023

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



**Franklin Public Schools**  
**355 East Central Street**  
**Franklin, MA 02038**  
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# Franklin School Committee

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





FRANKLIN PUBLIC SCHOOLS

# District Administration



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

Lucas Giguere, Assistant Superintendent

Dr. Tina Rogers, Director of Curriculum (STEM)

Dr. Linda Ashley, Director of Curriculum (ELA/SS)

Paula Marano, Director of Student Services

Miriam Goodman, School Business Administrator

Lisa Trainor, Director of Human Resources

Timothy Rapoza, Director of Technology



## Message to the Community:

Dear Franklin Community,

We are pleased to present the Superintendent's Recommended FY2023 Budget to the community. This budget is the culmination of many steps in the development process, beginning with the School Committee's Budget Workshop on December 14, 2021. Since then, the Superintendent, Central Office team, building principals, and School Committee have been working collaboratively to develop a budget for the 2022-2023 school year. The FY23 Superintendent's Recommended Budget, in the amount of \$70,216,996 represents an increase of \$2,396,172 or 3.53% over the FY22 budget.



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. It also prioritizes services and supports for our students who continue to experience disruptions as a result of the Coronavirus pandemic. Our budget remains aligned to the district's four strategic objectives: social-emotional well-being of students and staff; rigorous and engaging curriculum; high-quality instruction to meet the academic and SEL needs of each learner; effective two-way communication to support student learning.

The main drivers of this budget include anticipated increases in contractual obligations for salaries and healthcare as well as an increase in anticipated contracted services. The amount of revolving funds used to offset the budget has increased to reduce the overall percentage increase. Student enrollment in FPS has decreased in recent years, due to fewer younger children and a larger number of high school graduates. However, specific student needs have increased including in the areas of special education and English learning. Investments to support the social-emotional and academic needs of students are prioritized in this budget. Overall, the FY23 budget equates to a Level Service Budget with a reallocation of funds to support some strategic investment initiatives that have been identified by the Administrative team. Enrollment driven reductions will partially support the Investment Initiatives which are outlined in detail on the following pages.

The development of the FY23 budget was a challenge and remains complicated by the significant impacts of Coronavirus (COVID-19) pandemic. Federal aid received this year is expected to carryover through FY24 and is factored into the projections in the detail that follows. FY23 state aid to the Town of Franklin is not yet finalized, however, we do not anticipate significant changes to this proposal. While the forecast for the development of the FY24 budget will likely be similar to this current FY23 budget, FY25 will present more challenges given the continued needs across the district, the local fiscal forecast, and the expiration of Coronavirus relief funding.

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

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

Denise Spencer  
School Committee Chair

Miriam Goodman  
School Business Administrator





## FRANKLIN PUBLIC SCHOOLS

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 the development of 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



## Core Values

- Social-Emotional Development
- High Expectations for Student Success
- Safe and Inclusive School Culture
- 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; and 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.





# FRANKLIN PUBLIC SCHOOLS



## Strategic Objectives

Social-Emotional Well-being of Students and Staff

Engaging and Rigorous Curriculum

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

Effective Two-Way Communication to Support Student Learning

### #1 Social-Emotional Well-being of Students and Staff

To help students develop connections to school, support positive behaviors, and increase academic achievement, the Franklin Public Schools 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.

### #2 Engaging and Rigorous Curriculum

To ensure that 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.

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

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 to personalize learning and meet individual needs.

### #4 Effective Two-Way Communication to Support Student Learning

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



## Investment Initiatives Included in FY23 Superintendent's Recommended Budget

### Elementary Level Initiatives - \$425,000

- 1.0 Literacy Specialist- Keller Elementary School - \$75,000
- 1.0 English Language Learners Teacher - Keller Elementary School - \$75,000
- 1.0 English Language Learners ESP- Oak/HMMS Complex - \$25,000
- 1.0 Special Educator - JF Kennedy Elementary - \$75,000
- 1.0 Wilson Language Teacher - Elementary - \$75,000
- 1.0 Assistant Principal (225 days) - Keller Elementary School - \$100,000

#### *Alignment to DIP*

- Social-Emotional Well-being of Students and Staff (Strategic Objective #1)
- Rigorous and Engaging Curriculum (Strategic Objective #2)
- Engaging Instruction to Meet Academic and SEL Needs of All Learners (Strategic Objective #3)

#### *Description and Rationale*

Six (6.0 FTEs) are recommended in the FY23 budget to support the expanding needs of the elementary student population in Franklin.

The Keller Elementary School welcomed over 200 students from the Davis Thayer Elementary School in the 2021-2022 school year, yielding the largest Franklin elementary student population with 547 students. Two math specialists have been serving as instructional coaches and curriculum leaders to support job-embedded professional development, assist educators in analyzing assessment results, and coaching instruction. Notably they have been doing this amidst the first year of the application of the NWEA-MAP assessment for mathematics and the first year of implementation of Illustrative Mathematics. Continuation of the two math specialists is needed. As we approach 2022-2023, there is not enough support for literacy instruction at Keller Elementary School with only one literacy specialist. In 2021-2022, the NWEA-MAP assessment was also introduced to assess literacy skills. The literacy specialist has been working with educators to plan literacy instruction. An ELA curriculum review is planned to begin in the 2022-2023 school year and additional literacy leadership and support is required to support the students at Keller Elementary School. Both math and literacy specialists are required to support the continued work of instructional interventionists and Title I.

Further, in consolidating the students from Davis Thayer Elementary School with Keller Elementary School, we retained most of the student-facing faculty including classroom teachers, special educators, Title I instructors, math specialists, paraprofessionals, and interventionists were assigned proportionally. Class sizes at Keller average 20 and they range from 18-24.

Despite the recommended addition of a Literacy specialist as detailed above, a concern was raised at the public budget hearing regarding the staffing at Keller and whether or not there is enough staff to support this large of a building. The answer is no, and as a result, a proposed revision to the FY 23 budget includes an additional administrator (225 day contract) in order to attend to the expanded administrative needs of the building. This recommendation would have an immediate effect on all faculty and staff members through the





## FRANKLIN PUBLIC SCHOOLS

responsibilities of supervision and evaluation, responding to student behaviors, attending to parent/guardian communication, and providing day-to-day operational support.

The number of English Learners at Keller Elementary School has increased in recent years and is unable to be instructed solely by one teacher. The current projections for EL students at Keller involves 19 current EL students and 8 former EL students who must continue to be monitored. Planning for new registrations based on historic trends involves a projected 24 ELs and 9 FELs at Keller Elementary School, necessitating the additional FTE.

An EL Educational Support Professional (ESP) is being proposed to support the EL teacher serving approximately 16 ELs and 25 FELs at the Oak/HMMS complex. This individual will also serve as a floating EL substitute for other schools in the district when an EL teacher is absent to provide continuous support. This is a model with which we have had success during the pandemic with hard to find nursing substitutes.

The Office of Student Services, in collaboration with the building principal, is requesting an additional 1.0 FTE to serve the special education needs of students at the JFK Elementary School. This request is supported by the number of students on IEPs and the services they are entitled to in order to receive a Free and Appropriate Public Education in the Least Restrictive Environment.

The Office of Student Services is requesting a highly skilled educator, trained in the Wilson Reading Program, to provide specialized reading services to students. Providing Wilson services is an area of increased need across the district. Some, but not all, of our special educators have or are working towards this specialized skill. This FTE will be allocated at location(s) as determined by children's IEPs and the skills and specialized training of current special education staff working with students.

### **Middle Level Initiatives - \$512,500**

- **New England Center for Children Partner Program Expansion - \$212,500**
  - **2.0 ABA Tutors - \$50,000**
  - **Contracted Services - \$162,500**
- **1.0 GOALS Teacher - Remington Middle School - \$75,000**
- **1.0 English Language Learners Teacher - \$75,000**
- **2.0 Teacher Curriculum Leaders STEM and Humanities - \$150,000**

#### *Alignment to DIP*

- Social-Emotional Well-being of Students and Staff (Strategic Objective #1)
- Rigorous and Engaging Curriculum (Strategic Objective #2)
- Engaging Instruction to Meet Academic and SEL Needs of All Learners (Strategic Objective #3)

#### *Description and Rationale*

The NECC Partner Program has been a successful program serving students with Autism in their home



community. The program was initially started in the 2018-2019 school year using an earmark of funding from State Senator Karen Spilka. This investment allowed the program to be established for students who otherwise would be placed in a less cost effective out of district placement. The program expanded to JFK Elementary School and the first students will enter middle school in 2022-2023, necessitating expansion of the program to one of Franklin's middle schools. The costs proposed involve hiring 2 Applied Behavior Technicians and required contracted services to the New England Center for Children.

Similarly, the GOALS program is a specialized set of methodologies and services supporting students with Autism (different needs/supports than the NECC program identified above). The GOALS program has been expanding through elementary schools and an additional GOALS teacher is needed to accommodate an increased number of students at Remington Middle School in 2022-2023.

The number of English Learners at Remington and Annie Sullivan Middle Schools has increased in recent years and is unable to be instructed solely by one teacher. The current enrollments for EL students at both schools involves 18 current EL students and 27 former EL students who must continue to be monitored. Planning for new registrations based on historic trends involves a projected 24 ELs and 29 FELs across these two middle schools, necessitating the additional FTE.

A guaranteed and viable curriculum is necessary to realize the vision of the Portrait of a Graduate. At this time, there are content area leaders in each content area at the middle school who receive a stipend to coordinate department meetings. However, these individuals all teach full time. In order for there to be deep progress on curriculum and instruction, individuals serving as curriculum leaders should be released from their teaching duties in order to support curriculum development as well as coach instruction. These two positions would be released from teaching assignments in order to accomplish both goals, under the direction and leadership of the two Directors of Curriculum and building administration. Priority areas include responding to student learning needs based on data from MCAS and NWEA-MAP. Additionally, curriculum leadership would help to support the inclusion of SEL and DEI into curricular units. These leader positions can be found elsewhere in the district (department heads at the high school, district department directors, and math/literacy specialists) but we currently do not have enough support at the middle level to support curriculum and instruction. These positions would be part of the teachers' bargaining unit.

### **High School Level Initiatives - \$327,500**

- **Restore Art Director at FHS .4 Teacher/ .6 Director - \$65,000**
- **0.5 Team Chair - \$37,500**
- **1.0 English Language Learners Teacher \$75,000**
- **1.0 REACH Teacher - \$75,000**
- **1.0 REACH ESP - \$25,000**
- **2.0 STRIVE ESPs - \$50,000**

#### *Alignment to DIP*

- Social-Emotional Well-being of Students and Staff (Strategic Objective #1)
- Rigorous and Engaging Curriculum (Strategic Objective #2)
- Engaging Instruction to Meet Academic and SEL Needs of All Learners (Strategic Objective #3)



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### *Description and Rationale*

Franklin Public Schools' central office, in collaboration with the administration at Franklin High School, is proposing the restoration of the Art Director (.4 Teacher, .6 Director). During the 2020-2021 school year, the Music Director absorbed the responsibilities of the former Art Director for K-12 art as a result of budget reductions. A permanent loss of this position is detrimental to the arts and the restoration of this position had support from the School Committee in the summer of 2021, after the budget was finalized. A search did not yield a successful candidate and the position remained vacant for the 2021-2022 school year, with the music department director continuing to support both groups of teachers. This proposal formally restores this position to the budget in FY23.

Franklin High School has over 200 students on Individualized Education Plans and only 1.0 FTE Team Chair. Although the high school has an assistant principal level position overseeing student services and specialized programs, this position has taken on additional assistant principal leadership responsibilities especially since the reduction of the Deputy Principal position. More support is required at the high school for the 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 0.5 FTE Team Chair.

The number of English Learners at Franklin High School has increased in recent years and is unable to be instructed solely by one teacher. The current projections for EL students at both schools involves 22 current EL students and 26 former EL students who must continue to be monitored. Planning for new registrations based on historic trends involves a projected 27 ELs and 27 FELs at Franklin High School, necessitating the additional FTE.

The REACH program supports students with emotional or behavioral disabilities. This program provides a small group setting for instruction and therapeutic counseling support. The number of students in the REACH program has increased in recent years and will be approaching 20 in the 2022-2023 school year. As a result, an additional 1.0 teaching FTE and an additional 1.0 ESP are being requested by the Office of Student Services and Franklin High School.

The Office of Student Services and Franklin High School are requesting an additional 2.0 ESPs to support students in the STRIVE program. The students served by STRIVE have some of the most complex needs of students in the district and these students are often with us after their senior year, perhaps until they "age out" at 22 years of age. These additional 2.0 ESPs will provide academic and SEL support.



## Districtwide Initiatives - \$46,432

- Van Driver - \$21,432
- Academic Tutor - \$25,000

### *Alignment to DIP*

- Social-Emotional Well-being of Students and Staff (Strategic Objective #1)
- Rigorous and Engaging Curriculum (Strategic Objective #2)
- Engaging Instruction to Meet Academic and SEL Needs of All Learners (Strategic Objective #3)

### *Description and Rationale*

The addition of a special education van (requested to be funded through the Capital Budget) will require the addition of a driver to support specialized transportation of students to our in-district programs. We have an increased number of students requiring specialized transportation and, therefore, a need for an additional van to our fleet.

The anticipated graduation of Franklin High School students who will be attending Bridgewater State University, as part of their post-secondary transition and supervised/supported by Franklin Public Schools, will necessitate the addition of an academic tutor to support students in accordance with their IEP as part of the MACEI program.







## FRANKLIN PUBLIC SCHOOLS

### Summary of Investment Initiatives Included in the Superintendent's FY23 Recommended Budget

Investment Initiative	Level	Estimated Cost
New England Center for Children Partner Program Expansion	Middle	\$212,500
English Language Learning Teacher	High School	\$75,000
Keller Literacy Specialist	Elementary	\$75,000
English Language Learning Teacher	Middle	\$75,000
Restore Art Director at FHS .4 teacher .6 Director	High School	\$65,000
English Language Learning Teacher	Elementary	\$75,000
English Language Learning ESP	Elem/Middle	\$25,000
REACH Teacher	High School	\$75,000
REACH ESP	High School	\$25,000
Team Chair (0.5 FTE)	High School	\$37,500
Teacher Curriculum Leaders (2.0 FTE)	Middle	\$150,000
Van Driver	Districtwide	\$21,432
GOALS Teacher	Middle	\$75,000
STRIVE ESP (2.0 FTE)	High School	\$50,000
Academic Tutor	Districtwide	\$25,000
Special Educator	Elementary	\$75,000
Wilson Language Teacher	Elementary	\$75,000
Assistant Principal (225 day contract)	Elementary	\$100,000
<b>Subtotal</b>		<b>\$1,311,432</b>
Less Enrollment Driven Reductions	Districtwide	(\$575,000)
<b>Total Allocated for Investment Initiatives</b>		<b>\$736,432</b>



## FY2023 Franklin Public Schools Budget Proposed Timeline

### October

- 1 Enrollment date for school Allocations

### November

- 9 School Committee Organization meeting

### December

- 9+ Administrative budget development meetings to discuss priorities/staffing
- 10 Draft/Initial Capital Budget to Town Administrator
- 14 School Comm Budget Workshop
- 16 Sch Comm Budget Subcmte

### January

- 2 Budget Allocations and Information to Principals
- 2+ Administrative budget development meetings to discuss priorities/staffing
- 11 Sch Comm discussion of Capital Budget
- 21 Principals/CO Admin submit budget requests
- 26 Governor's budget released with preliminary local aid and Chapter 70 funding amounts

### February

- 2+ Administrative budget development meetings to discuss priorities/staffing
- 9 Finance Committee discussion of Capital request
- 17 Sch Comm budget subcommittee meetings to discuss budget

### March

- 3 Town Council Capital Subcommittee
- 8 Superintendent's Recommended FY2023 Budget presentation to Sch. Comm and budget discussion
- 10 Joint Budget Subcommittee
- 15 Sch Comm budget subcommittee meeting to discuss budget
- 22 Sch Comm Mtg - Public Hearing on the FY2023 Budget and budget discussion
- 29 Sch Comm budget subcommittee meeting to discuss budget

### April

- 12 School Committee Mtg - Budget Discussion and Vote on the FY2023 Budget

### May

- 9-12 Finance Comm discussion of School Budget
- 25,26 Town Council Public Hearing on the FY2023 Budget
- 31 Entry of final approved budget into town financial system

### June

- 15 Allow requisitioning against FY2023 Budget
- 30 Last day of FY2022

**July 1, 2022 begins implementation of the FY2023 Budget**



## FRANKLIN PUBLIC SCHOOLS

### *Budget Development*

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Initial Budget development began with the School Committee's Budget Workshop on December 14, 2021 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 their FY2023 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 \$71,032,132. This represents an increase of \$3,211,299 or 4.73%, in order to maintain the same level of service going into FY2023.

District and school level administrators then developed a list of investment initiatives that were considered for inclusion in the FY2022 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 FY23 Budget in the amount of \$70,216,996 represents an increase of \$2,396,172 or 3.53% over the FY22 budget. It includes the use of additional revolving funds and accounts for the anticipated prepayment of FY23 tuitions in FY22. It also includes enrollment-driven reductions of 11 classroom teachers in grades K-12 as well as investment initiatives in the amount of \$1,311,432 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.

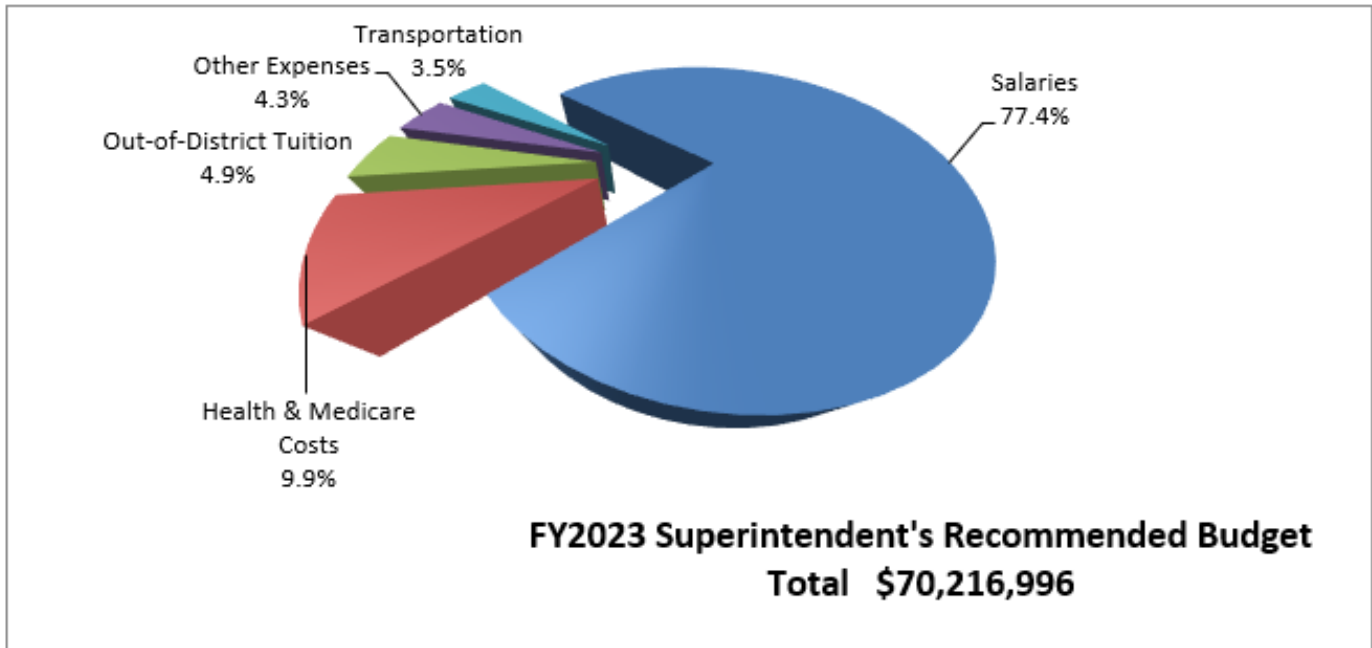
Chapter 70 aid from the Commonwealth of Massachusetts is not expected to increase more than \$30 per pupil for the foreseeable future, and, as a minimum aid community, Franklin already receives \$11 Million in excess base aid. The expectation for the community to increase its required contribution should not come as a surprise; the required local contribution expectation from the state has been increasing by approximately 3% 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.

## FY2023 Annual Budget



The Superintendent's Recommended FY2023 Budget can be broken down as follows:



Superintendent's Recommended FY2023 Budget detail by Major Category

Major Category	Amount	Percentage of Total
Salaries	\$54,322,452	77.36%
Health & Medicare Costs	\$6,956,361	9.91%
Out-of-District Tuition	\$3,469,087	4.94%
Other Expenses	\$2,992,750	4.26%
Transportation	\$2,476,346	3.53%
<b>Total</b>	<b>\$70,216,996</b>	<b>100.00%</b>





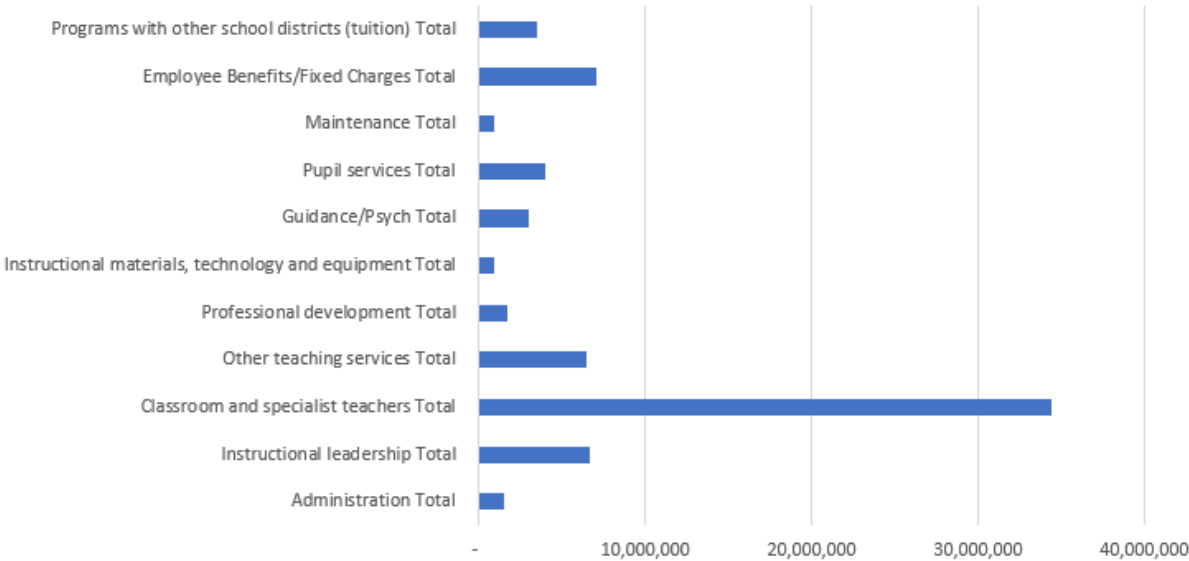
## FRANKLIN PUBLIC SCHOOLS

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	FY23 Budgeted Amount	FY23 Increase/Decrease	Percentage Increase/Decrease
1000	Administration	1,554,967	84,777	5.77%
2100 - 2200	Instructional leadership	6,662,787	609,137	10.06%
2305, 2310	Classroom and specialist teachers	34,445,070	2,055,618	6.35%
2315 - 2345	Other teaching services	6,485,874	536,920	9.03%
2350	Professional development	1,704,417	(4,261)	-0.25%
2400	Instructional materials, technology and equipment	959,955	(98,418)	-9.30%
2700 - 2900	Guidance and psychological services	3,044,345	131,249	4.51%
3000	Student services	3,956,802	158,998	4.19%
4000	Maintenance/Technology	909,331	50,749	5.91%
5000	Employee benefits and fixed charges	7,024,361	(6,246)	-0.09%
9000	Programs with other school districts (tuition)	3,469,087	(1,122,352)	-24.44%
	<b>Total</b>	<b>70,216,996</b>	<b>2,396,171</b>	<b>3.53%</b>



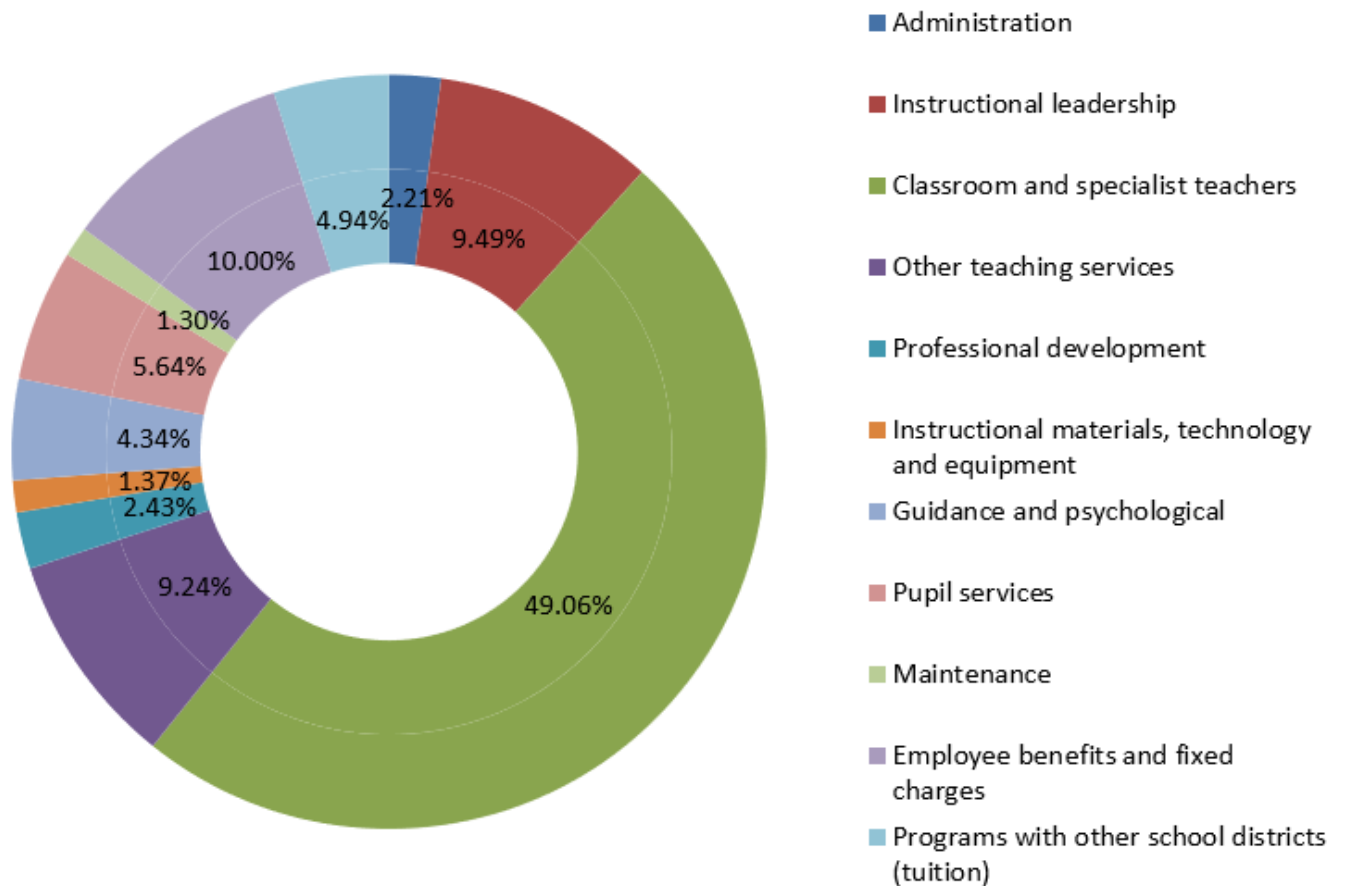
FY2023 Superintendent's Recommended Budget by DESE Categories of Expenses





## FRANKLIN PUBLIC SCHOOLS

### DESE Eleven Categories of Expenses as a Percentage of the FY2023 Superintendent's Recommended Budget



# FY2023 Annual Budget



## Administration

DESE Function	Description	Amount	Increase/Decrease
1000	Administration (2.21% of the total Superintendent's FY2023 Recommended Budget)	\$1,554,967	\$84,777

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 \$84,777 due to anticipated wage increases and the addition of funding for a consultant to assist in the search for a new Superintendent.

FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	FY2023 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2022 Approved School District Budget	FY2022 Revised School District Budget	FY2023 Supt's Recommended Budget	Change	Percent Change	FTE
22,516	14,320	13,080	1110-School Committee Total	18,000	18,000	59,200	41,200	228.89%	0.0
317,660	334,590	318,359	1210-Superintendent's Office Total	395,555	395,555	385,471	(10,084)	-2.55%	2.0
184,657	176,382	187,506	1220-Assistant Superintendent's Office Total	191,061	174,811	183,590	8,779	5.02%	1.0
			1230-District Administration total		27,050	28,434	1,384	5.12%	0.5
374,358	384,368	402,232	1410 Business & Finance Total	403,629	403,629	415,216	11,587	2.87%	5.0
180,209	176,705	208,688	1420-Human Resources Total	196,962	198,162	202,806	4,644	2.34%	2.0
73,247	61,180	56,608	1430 Legal Services - School Committee Total	115,000	115,000	115,000	0	0.00%	0.0
10,000	0	0	1435 Legal Settlements - School Committee Total	0	0	0	0		0.0
112,851	134,218	117,050	1450-District-Wide Information Data Processing Total	137,983	137,983	165,250	27,267	19.76%	0.0
<b>1,275,498</b>	<b>1,281,762</b>	<b>1,303,523</b>	<b>Total Administration</b>	<b>1,458,190</b>	<b>1,470,190</b>	<b>1,554,967</b>	<b>84,777</b>	<b>5.77%</b>	<b>10.5</b>





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### Instructional Leadership

DESE Function	Description	Amount	Increase/Decrease
2100 - 2200	Instructional leadership (9.49% of the total Superintendent's FY2023 Recommended Budget)	\$6,662,787	609,137

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 \$609,137 due to anticipated wage increases, the addition of an Assistant Principal and part time Team Chair, the reinstatement of the K-12 Art Director, and the continued funding for Digital Learning Integrationists previously funded with Federal Grant monies.

FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	FY2023 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2022 Approved School District Budget	FY2022 Revised School District Budget	FY2023 Supt's Recommended Budget	Change	Percent Change	FTE
683,962	725,624	735,000	2110-District Wide Curriculum/Instruction Total	869,249	857,249	930,136	72,887	8.50%	8.8
1,102,797	1,123,659	1,111,107	2120-Department Head/Curriculum Specialist Total	1,108,765	1,203,765	1,551,350	347,585	28.87%	16.2
136,940	139,506	153,182	2130- Instr. Tech. Leadership Total	139,737	503,737	542,904	39,167	7.78%	5.2
3,523,364	3,512,906	3,382,038	2210-Principal's Office Total	3,331,938	3,423,938	3,588,487	164,549	4.81%	42.1
38,907	45,739	38,492	2250-Administrative Technology Total	49,778	64,961	49,910	(15,051)	-23.17%	0.0
<b>5,485,970</b>	<b>5,547,434</b>	<b>5,419,819</b>	<b>Total Instructional Leadership</b>	<b>5,499,467</b>	<b>6,053,650</b>	<b>6,662,787</b>	<b>609,137</b>	<b>10.06%</b>	<b>72.3</b>



## Classroom and Specialist Teachers

DESE Function	Description	Amount	Increase/Decrease
2305, 2310	Classroom and specialist teachers (49.06% of the total Superintendent's FY2023 Recommended Budget)	\$34,445,070	\$2,055,618

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 \$2,055,618 due to anticipated contractual obligations as well as an increase of teachers as detailed in the Investment Initiatives section included in the FY2023 budget.

FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	FY2023 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2022 Approved School District Budget	FY2022 Revised School District Budget	FY2023 Supt's Recommended Budget	Change	Percent Change	FTE
24,399,987	23,895,346	24,407,194	2305-Teachers Classroom Total	25,314,539	24,779,181	26,025,517	1,246,336	5.03%	289.5
7,261,406	7,558,285	7,499,484	2310-Teachers Classroom-SPED Total	7,470,272	7,610,271	8,419,553	809,282	10.63%	103.6
<b>31,661,393</b>	<b>31,453,632</b>	<b>31,906,678</b>	<b>Total Classroom and Specialist Teachers</b>	<b>32,784,811</b>	<b>32,389,452</b>	<b>34,445,070</b>	<b>2,055,618</b>	<b>6.35%</b>	<b>393.1</b>



## FRANKLIN PUBLIC SCHOOLS

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

DESE Function	Description	Amount	Increase/Decrease
2315 - 2345	Other teaching services (9.24% of the total Superintendent's FY2023 Recommended Budget)	\$6,485,874	\$536,920

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 \$536,920 due to contractual increases in wages and the restoration of a full time library/media specialist at Franklin High School. It also includes the addition of Educational Support Paraprofessionals as identified in the Investment Initiatives included in the FY2023 budget.

FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	FY2023 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2022 Approved School District Budget	FY2022 Revised School District Budget	FY2023 Supt's Recommended Budget	Change	Percent Change	FTE
2,747,318	2,757,276	2,655,242	2320-Therapeutic Services Total	2,776,511	2,776,511	3,018,840	242,329	8.73%	24.6
183,955	255,000	205,953	2324-Long Term Substitutes Total	0	0	0	0		0.0
360,404	232,590	61,829	2325-Substitutes Total	586,200	586,200	556,200	(30,000)	-5.12%	0.0
1,499,636	1,989,737	2,529,514	2330-Educational Assistants Total	2,546,207	2,408,522	2,694,240	285,718	11.86%	115.7
222,659	178,856	169,157	2340-Librarians Total	167,221	167,221	205,594	38,373	22.95%	6.6
10,585	8,737	6,941	2345-Distance Learning	10,500	10,500	11,000	500	4.76%	0.0
<b>5,024,557</b>	<b>5,422,196</b>	<b>5,628,637</b>	<b>Total Other Teaching Services</b>	<b>6,086,639</b>	<b>5,948,954</b>	<b>6,485,874</b>	<b>536,920</b>	<b>9.03%</b>	<b>146.9</b>



## Professional development

DESE Function	Description	Amount	Increase/Decrease
2350	Professional development (2.43% of the total Superintendent's FY2023 Recommended Budget)	\$1,704,417	(\$4,261)

Accounts for professional development expenses for professional staff as directed by the Office of Teaching and Learning. Expenses include teachers being trained to implement new curriculum or instructional practices, teachers targeted for training and support to remedy performance weaknesses, mentor teachers, curriculum coaches, peer coaches, and others who provide in-district professional development. Also includes contractual obligations for course reimbursement. This budget category reflects a net decrease of \$4,261. The appearance of a large decrease in the line item for Vendor Professional Development results from a transfer in the current year for a vendor contract that has since been canceled. The FY23 recommended budget in this line item aligns with spending in prior year and with anticipated spending in FY22.

FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	FY2023 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2022 Approved School District Budget	FY2022 Revised School District Budget	FY2023 Supt's Recommended Budget	Change	Percent Change	FTE
1,208,496	1,238,246	1,307,349	2352-Instructional Coach Total	1,522,115	1,160,879	1,270,977	110,098	9.48%	13.2
244,113	165,458	194,330	2354-Instructional Coach Stipend Total	166,300	166,300	175,040	8,740	5.26%	0.0
177,372	153,726	89,779	2356-Professional Development Total	184,100	186,299	197,000	10,701	5.74%	0.0
123,903	78,466	63,987	2358-Vendor Professional Development Total	101,500	195,200	61,400	(133,800)	-68.55%	0.0
1,753,884	1,635,896	1,655,445	Total Professional Development	1,974,015	1,708,678	1,704,417	(4,261)	-0.25%	13.2



## FRANKLIN PUBLIC SCHOOLS

### Instructional materials, technology and equipment

DESE Function	Description	Amount	Increase/Decrease
2400	Instructional materials, technology and equipment (1.37% of the total Superintendent's FY2022 Recommended Budget)	\$959,955	(\$98,418)

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 a decrease of \$98,418. The appearance of a large decrease in the line item for Instructional Hardware results from one time purchases in FY22. The FY23 recommended budget aligns with the original FY22 budget and with prior year spending. Decreases in other line items are at the discretion of building principals and the Director of Technology.

FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	FY2023 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2022 Approved School District Budget	FY2022 Revised School District Budget	FY2023 Supt's Recom- mended Budget	Change	Percent Change	FTE
163,758	177,693	155,908	2410-Textbooks/Media/Ma terials Total	229,600	229,600	206,650	(22,950)	-10.00%	0.0
35,577	17,674	23,095	2415-Other Instructional Materials-Library Total	32,100	32,100	29,850	(2,250)	-7.01%	0.0
0	0	0	2420-Instructional Equipment Total	1,000	1,000	0	(1,000)	-100.00%	0.0
391,257	326,587	267,239	2430-General Supplies Total	328,137	328,137	334,457	6,320	1.93%	0.0
17,528	10,815	3,140	2440-Other Instructional Services Total	8,000	8,000	8,750	750	9.38%	0.0
40,208	15,908	27,289	2451-Instructional Technology Total	73,500	73,500	37,500	(36,000)	-48.98%	0.0
0	0	0	2453-Library Technology/Hardware Total	1,000	1,000	1,000	0	0.00%	0.0
151,265	128,723	107,310	2454-Instructional Hardware Total	156,758	248,360	160,974	(87,386)	-35.19%	0.0
44,107	52,392	133,788	2455-Instructional Software Total	138,875	136,676	180,774	44,098	32.26%	0.0
<b>843,700</b>	<b>729,793</b>	<b>717,768</b>	<b>Total Instructional materials, technology and equipment</b>	<b>968,970</b>	<b>1,058,373</b>	<b>959,955</b>	<b>(98,418)</b>	<b>-9.30%</b>	<b>0.0</b>





## Guidance and psychological services

DESE Function	Description	Amount	Increase/Decrease
2700 - 2800	Guidance and psychological services (4.34% of the total Superintendent's FY2023 Recommended Budget)	\$3,044,345	\$131,249

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 \$131,249 due to anticipated contractual obligations.

FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	FY2023 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2022 Approved School District Budget	FY2022 Revised School District Budget	FY2023 Supt's Recommended Budget	Change	Percent Change	FTE
1,437,839	1,665,860	1,683,620	2710-Guidance/Counseling Total	1,948,566	2,023,566	2,146,980	123,414	6.10%	26.0
20,703	7,603	97,360	2720-Testing and Assessment Total	51,650	51,650	56,400	4,750	9.20%	0.0
802,565	759,251	802,589	2800-Psychological Services Total	837,879	837,880	840,965	3,085	0.37%	9.0
<b>2,261,107</b>	<b>2,432,714</b>	<b>2,583,569</b>	<b>Total Guidance and Psychological Services</b>	<b>2,838,095</b>	<b>2,913,096</b>	<b>3,044,345</b>	<b>131,249</b>	<b>4.51%</b>	<b>35.0</b>



## FRANKLIN PUBLIC SCHOOLS

### Student services

DESE Function	Description	Amount	Increase/Decrease
3000	Student services (5.64% of the total Superintendent's FY2023 Recommended Budget)	\$3,956,802	\$158,998

Accounts for salaries of school nurses and related supplies as well as expenses for the school physician. All salaries, stipends, and expenses for transportation of students, extracurricular activities and athletics are included as well. This budget category reflects an increase of \$158,998 due to the continued funding of a full time nurse leader/special projects coordinator, partially funded through Federal Grant monies. Additionally, the increase in transportation services includes a projected increase in specialized transportation as well as the addition of a van driver as described in the Investment Initiatives included in the FY2023 budget. Note that the decrease in the line item for Athletics results from a \$20,000 increase in use of revolving funds as an offset.

FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	FY2023 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2022 Approved School District Budget	FY2022 Revised School District Budget	FY2023 Supt's Recommended Budget	Change	Percent Change	FTE
874,298	862,610	863,314	3200-Medical/Health Services Total	910,172	910,172	1,022,960	112,788	12.39%	13.3
2,450,143	2,647,729	2,291,450	3300-Transportation Services Total	2,452,844	2,420,980	2,476,346	55,366	2.29%	12.4
0	10,000	5,868	3300-Food Services Total	0	0	0	0		0.0
649,574	421,285	560,995	3510-Athletics Total	314,452	314,452	297,896	(16,556)	-5.27%	1.6
268,689	251,582	162,363	3520-Other Student Activities Total	145,900	152,200	159,600	7,400	4.86%	0.0
<b>4,242,704</b>	<b>4,193,206</b>	<b>3,883,990</b>	<b>Total Student Services</b>	<b>3,823,368</b>	<b>3,797,804</b>	<b>3,956,802</b>	<b>158,998</b>	<b>4.19%</b>	<b>27.3</b>





### Maintenance (Technology and Cellular Service only)

DESE Function	Description	Amount	Increase/Decrease
4000	Maintenance (1.30% of the total Superintendent's FY2023 Recommended Budget)	\$909,331	\$50,749

Includes salaries and expenses of technology specialists and technicians to support the school district's networking and telecommunications infrastructure. This budget category reflects an increase of \$50,749 due to anticipated contractual obligations.

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.

FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	FY2023 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2022 Approved School District Budget	FY2022 Revised School District Budget	FY2023 Supt's Recommended Budget	Change	Percent Change	FTE
9,703	10,401	11,711	4130-Utilities Total	11,710	11,710	10,920	(790)	-6.75%	0.0
671,305	701,442	778,812	4450-Technology Maintenance Total	846,872	846,872	898,411	51,539	6.09%	12.5
681,008	711,842	790,523	Total Maintenance/Technology	858,582	858,582	909,331	50,749	5.91%	12.5



## FRANKLIN PUBLIC SCHOOLS

### Employee benefits and fixed charges

DESE Function	Description	Amount	Increase/Decrease
5000	Employee benefits and fixed charges (10.00% of the total Superintendent's FY2023 Recommended Budget)	\$7,024,361	(\$6,246)

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 a decrease of \$6,246 as a result of an anticipated 5% rate increase to healthcare premiums coupled with an increase in the offsetting revenue from the Lifelong Learning Institute for the associated premium costs for their staff.

FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	FY2023 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2022 Approved School District Budget	FY2022 Revised School District Budget	FY2023 Supt's Recommended Budget	Change	Percent Change	FTE
5,508,536	5,862,154	6,338,064	5200-Fixed Charges/Insurance Total	6,962,608	6,962,608	6,956,361	(6,246)	-0.09%	0.0
68,493	64,910	52,687	5500-Other Fixed Charges	68,000	68,000	68,000	0	0.00%	0.3
<b>5,577,029</b>	<b>5,927,065</b>	<b>6,390,752</b>	<b>Total Employee Benefits/ Fixed Charges</b>	<b>7,030,608</b>	<b>7,030,608</b>	<b>7,024,361</b>	<b>(6,246)</b>	<b>-0.09%</b>	<b>0.3</b>



### Programs with other school districts (Out-of-district tuition)

DESE Function	Description	Amount	Increase/Decrease
9000	Programs with other school districts (4.94% of the total Superintendent's FY2023 Recommended Budget)	\$3,469,087	(\$1,122,352)

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 a decrease of \$1,122,352 with the application of \$3.1M in Circuit Breaker reimbursement funds. A budgeted **rate** increase of 5% in out-of-district tuition costs is projected at this time. Additionally, the FY2023 budget for tuition was reduced as a result of the district's anticipated ability to pre-pay some of these expenditures in FY2022 in accordance with MGL Chapter 71, Section 71D.

FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	FY2023 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2022 Approved School District Budget	FY2022 Revised School District Budget	FY2023 Supt's Recommended Budget	Change	Percent Change	FTE
4,316,406	5,429,614	4,582,174	9000-Out of District Total	4,591,439	4,591,439	3,469,087	(1,122,352)	-24.44%	0.0
4,316,406	5,429,614	4,582,174	Total Programs with other schools/districts (tuition)	4,591,439	4,591,439	3,469,087	(1,122,352)	-24.44%	0.0





## FRANKLIN PUBLIC SCHOOLS

### *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 FY23 budget document.

A summary of FY22 budgeted revolving funds and projected funds to be used to support the FY2023 Budget follows:

### **Budgeted use of Revolving Funds**

Description	FY22 Budgeted Amount	FY23 Budgeted Amount	Difference
Lifelong Learning	\$56,000	\$56,000	\$0
School Choice	\$0	\$0	\$0
Pre- Kindergarten	\$800,000	\$800,000	\$0
Technology	\$60,000	\$60,000	\$0
Transportation	\$850,000	\$900,000	\$50,000
Athletics	\$400,000	\$420,000	\$20,000
Extra-Curricular	\$36,000	\$36,000	\$0
Lifelong Learning/Grants	\$90,000	\$200,000	\$110,000
Circuit Breaker	\$2,770,000	\$3,105,000	\$335,000
<b>Total Revolving Funds</b>	<b>\$5,062,000</b>	<b>\$5,577,000</b>	<b>\$515,000</b>







## 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 FY23 budget document.

A summary of FY22 grant funding as well as funding anticipated to support the FY23 Budget follows:

### Federal Grants

Grant Description	DESE Fund Code	FY22 Amount	FY23 Anticipated Amount
<a href="#">American Rescue Plan IDEA Part B</a> <ul style="list-style-type: none"> <li>Special Educators</li> <li>ESPs</li> <li>Professional Development</li> <li>Specialized instructional materials, equipment, technology</li> </ul>	252	\$257,962	carryover as available through 9/30/2023
<a href="#">American Rescue Plan IDEA Early Childhood</a> <ul style="list-style-type: none"> <li>Therapeutic Services</li> <li>Professional Development</li> <li>Classroom Material</li> </ul>	264	\$22,950	carryover as available through 9/30/2023
<a href="#">Elementary and Secondary School Emergency Relief Fund II (ESSER II)</a> <ul style="list-style-type: none"> <li>Permanent Building Substitutes</li> <li>School Adjustment Counselor</li> <li>Counseling Interns</li> <li>Instructional Interventionists (elementary level)</li> </ul>	115	\$475,496	carryover as available through 9/30/2023
<a href="#">Elementary and Secondary School Emergency Relief Fund III (ESSER III)</a> <ul style="list-style-type: none"> <li>Social Worker</li> <li>Director of Diversity, Equity and Inclusion</li> <li>BRYT Program Counselors and ESPs</li> <li>Instructional Interventionists (elementary level)</li> <li>After school tutoring (secondary level)</li> </ul>	119	\$1,046,173	carryover as available through 9/30/2024
<a href="#">IDEA School Age</a> <ul style="list-style-type: none"> <li>ESPs</li> <li>Summer Extended School Year Programming</li> </ul>	240	\$1,194,261	\$1,194,261
<a href="#">IDEA Early Childhood Special Education</a> <ul style="list-style-type: none"> <li>ESPs</li> </ul>	262	\$41,934	\$41,934



## FRANKLIN PUBLIC SCHOOLS

<a href="#">Title I</a> <ul style="list-style-type: none"> <li>Tutors</li> <li>Instructional Interventionist</li> <li>Program Coordinator</li> </ul>	305	\$149,134	\$149,134
<a href="#">Title IIA Teacher Quality</a> <ul style="list-style-type: none"> <li>Professional Development</li> <li>Coordinator Stipends</li> </ul>	140	\$71,752	\$71,752
<a href="#">Title III Part A</a> <ul style="list-style-type: none"> <li>Professional Development</li> <li>EL Instructional Resources</li> </ul>	180	\$12,439	\$12,439
<a href="#">Title IV Part A</a> <ul style="list-style-type: none"> <li>MA Partnership for Youth</li> <li>William James Partnership</li> </ul>	309	\$10,006	\$10,006
<b>Total Federal Grants</b>		<b>\$3,282,107</b>	<b>\$1,479,526</b>

### State Grants and Earmarks

Description	DESE Fund Code	FY21 Amount	FY22 Anticipated Amount
<a href="#">State Special Support Earmark</a> <ul style="list-style-type: none"> <li>Suicide Prevention Services (middle and high school level)</li> </ul>	195	\$50,000	TBD
<b>Total State Grants and Earmarks</b>		<b>\$50,000</b>	



FRANKLIN PUBLIC SCHOOLS  
STRATEGY FOR DISTRICT IMPROVEMENT 2021-2022

VISION

The Franklin Public Schools 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**

- Social-Emotional Development
- Safe and Inclusive School Culture
- High Expectations for Student Success
- 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; and 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.

*The Franklin Public Schools organizes its improvement efforts around four strategic objectives as noted below. All objectives are approached through a culturally proficient lens. In order to do this, FPS has established a Diversity, Equity and Inclusion Committee comprised of administrators, educators, School Committee representatives, and students to initiate action steps to progress towards an inclusive, culturally proficient school community. FPS will engage in an equity audit in 2021-2022 while continuing to take actions related to cultural responsiveness within curriculum and instruction, school culture, professional development, policies and practices, and staff recruitment and retention.*

**STRATEGIC OBJECTIVES**

**Social-Emotional Well-being of Students and Staff**

To help students develop connections to school, support positive behaviors, and increase academic achievement, the Franklin Public Schools 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.

**Engaging and Rigorous Curriculum**

To ensure that 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.

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

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 to personalize learning and meet individual needs.

**Effective Two-Way Communication to Support Student Learning**

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

FRANKLIN PUBLIC SCHOOLS  
STRATEGY FOR DISTRICT IMPROVEMENT 2021-2022

**DISTRICT STRATEGIC INITIATIVES**

<ul style="list-style-type: none"> <li>• Address SEL needs of students by continuing to strengthen support services by implementing recommendations from <u>district-wide review of counseling services</u> (focus areas: expanding skill sets of counseling staff; making meetings more efficient by leveraging roles; strengthening and growing community partnerships; expanding counselors/counseling interns across schools)</li> <li>• Define staff professional well-being. Continue to implement strategies to improve professional well-being <ul style="list-style-type: none"> <li>○ Provide voice and choice in professional development offerings</li> <li>○ Provide opportunities for educators to share their best practices with each other through teacher leadership opportunities</li> <li>○ Expand internal communications with staff – Superintendent’s Advisory Council, Professional Development Committee, Informal coffees with Central Office, Quarterly District Newsletter</li> </ul> </li> <li>• Continue to implement 2021-2022 goals for SEL-focused committees: Substance Abuse Taskforce and Student Wellness Advisory Council <ul style="list-style-type: none"> <li>○ Substance abuse prevention, vaping detection, diversion, community wellness initiatives</li> </ul> </li> <li>• Affirm diversity within the school community, promote equity and accountability, foster a safe and inclusive environment <ul style="list-style-type: none"> <li>○ Build awareness of and guidance about national months of recognition and holidays</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Leverage the <i>Portrait of a Graduate</i> to develop rigorous standards-based curriculum units, which focus on the development of 21st-century skills (including digital literacy skills and social-emotional learning, Enduring Understandings and Essential Questions stemming from the Big Ideas of the curriculum, and incorporating Diversity/Equity/Inclusion through culturally responsive practices) <ul style="list-style-type: none"> <li>○ Implement Illustrative Math in all elementary schools and classrooms; evaluate for future potential adoption</li> <li>○ Review ELA curriculum and develop multi-year literacy plan</li> <li>○ Formalize planning of curriculum using a backwards design approach; differentiate by grade spans and content areas</li> <li>○ Support the implementation of revised Social studies curriculum especially 8<sup>th</sup> grade civics projects and new/moved standards</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Formalize Multitiered Systems of Support (MTSS) across all grade levels for both SEL and academic instruction <ul style="list-style-type: none"> <li>○ Expand DECA/DESSA assessment and interventions across all PreK-5 schools</li> <li>○ Explore SEL assessments grades 6-12</li> <li>○ Expand the use of assessment tool NWEA-MAP in literacy and mathematics K-8</li> <li>○ Define assessment calendars</li> <li>○ Apply assessment data to adjust instruction to accelerate students’ learning needs emerging from the pandemic; develop multi-year plans for intervention and enrichment</li> </ul> </li> <li>• Support educators in incorporating culturally responsive instructional strategies.</li> <li>• Continue to strengthen Digital Learning through the development and implementation of a district-wide Digital Learning Plan <ul style="list-style-type: none"> <li>○ Build capacity across Google platform</li> <li>○ Maintain safe/private, guaranteed digital resources across grade spans and content areas</li> <li>○ Examine digital literacy skill instruction and identify gaps</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Work with the School Committee, school administration, and school community to develop a Strategy for Improvement 2022-2025</li> <li>• Continue to expand Human Resources communications to enhance recruitment and employee services <ul style="list-style-type: none"> <li>○ Focus on developing a more diverse faculty/staff; recruit faculty/staff with beliefs that support district’s D, E, I goals</li> </ul> </li> <li>• Continue to strengthen and grow community partnerships <ul style="list-style-type: none"> <li>○ SEL wraparound support providers (e.g. William James, SAFE, You Inc.); Franklin Freedom Team; DCF Roundtable</li> </ul> </li> <li>• Begin the Masters Facilities Planning process. Provide ample communication opportunities among members of the Franklin community</li> <li>• Communicate the long-term budget forecast across the Franklin community; attend to plan for sustainability due to expiration dates of Coronavirus relief funds</li> <li>• Expand opportunities for additional two-way communication with faculty and staff (see Objective #1)</li> </ul>
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FRANKLIN PUBLIC SCHOOLS  
STRATEGY FOR DISTRICT IMPROVEMENT 2021-2022

<p>falling within the school calendar</p> <ul style="list-style-type: none"> <li>○ Build upon “Speak Up At School” strategies with faculty/staff and students in order to interrupt microaggressions</li> <li>○ Revise discipline practices with a focus on Restorative and Accountable Practices</li> <li>○ Incorporate D, E, I into curriculum development and instructional planning (see Objective #2)</li> <li>○ Provide opportunities for D, E, I among student groups (e.g. A World of Difference Peer Leader Program, Affinity Groups)</li> <li>○ Conduct equity audit and use data to develop long term D,E,I goals</li> </ul>	<ul style="list-style-type: none"> <li>● Expand discussions of grading and standards-based reporting at the middle schools.</li> <li>● Develop 6-year formal curriculum review cycle</li> </ul>		
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## 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.

As a result of the Coronavirus Pandemic, the Spring 2021 MCAS exams were modified.

- The amount of time for testing was reduced to help schools adapt to different learning schedules.
- Students in grades 3-8 took one-half of a regular test in each subject. Some students took Session 1 of the test, and others took Session 2. High School students took the complete 2-session test.
- Grade 3-8 students learning remotely had the option to take the tests on a computer at home or come to school and take the tests. (1,947 students tested in person, 152 students tested at home) High School students needed to take the MCAS at school.
- For all grades, testing windows were expanded and went until later in the year. In Franklin, MCAS exams were administered in May and June.
- The class of 2023 received a modified Competency Determination (CD) in science.

Therefore, the Department of Elementary and Secondary Education suggested that the Spring 2021 MCAS analysis and comparison should be altered.

- Focus on using results for diagnostic and improvement at the local level
- Analysis should be aggregated at the state and district- DESE will not release district comparisons
- Student growth percentiles (SGPs) calculations were altered to use historical peer “baseline” groupings; this resulted in a significant departure from growth patterns (State SGP-Grades 3-8: Math: 30.4, ELA: 35.8; Grade 10: Math: 36.5, ELA: 52.5)

[The link for the 2021-2022 District and School Report Cards is here.](#)

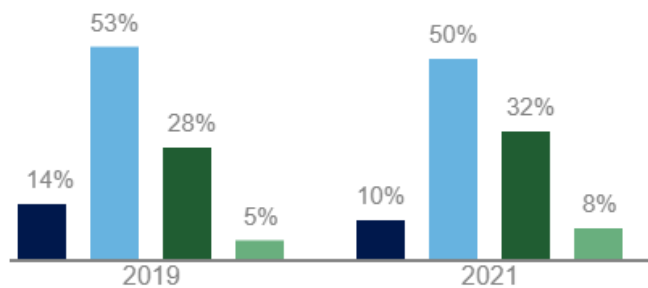




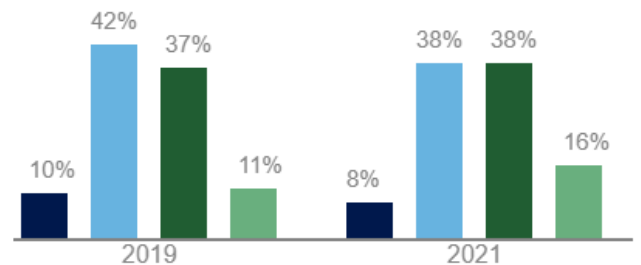
## Student Performance on MCAS

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



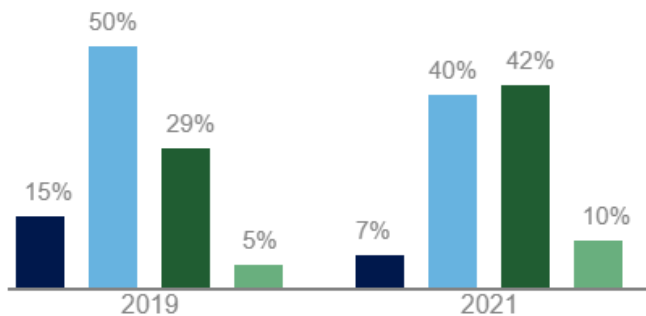
**Our District**



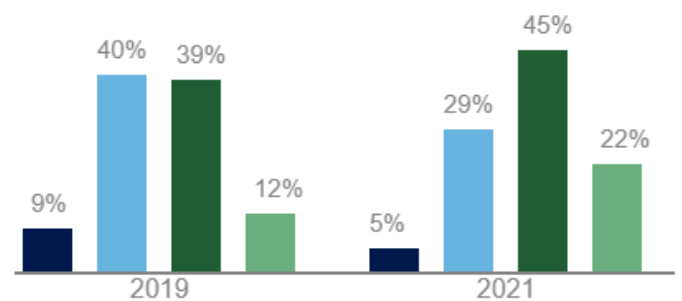
**Massachusetts**

■ Exceeding Expectations ■ Meeting Expectations ■ Partially Meeting Expectations ■ Not Meeting Expectations

### Mathematics - Grades 3-8



**Our District**



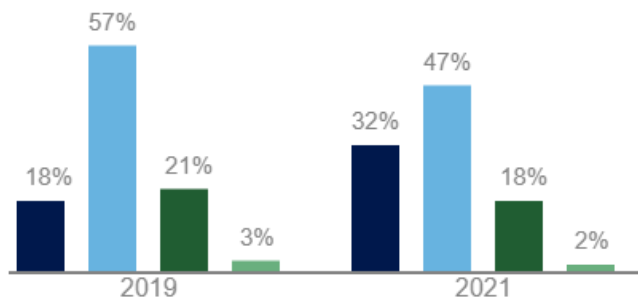
**Massachusetts**

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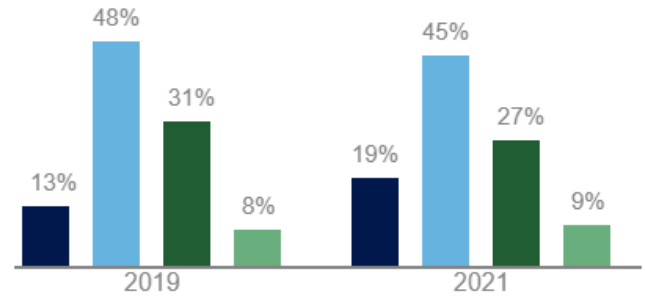


## FRANKLIN PUBLIC SCHOOLS

### English Language Arts - Grade 10



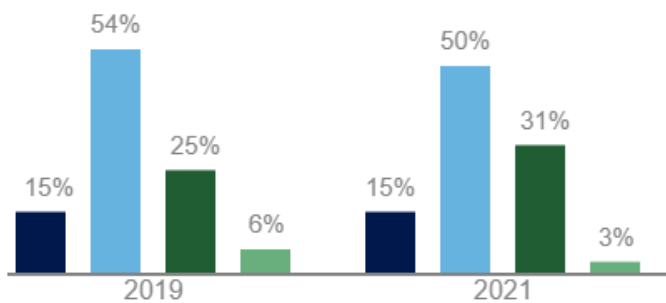
#### Our District



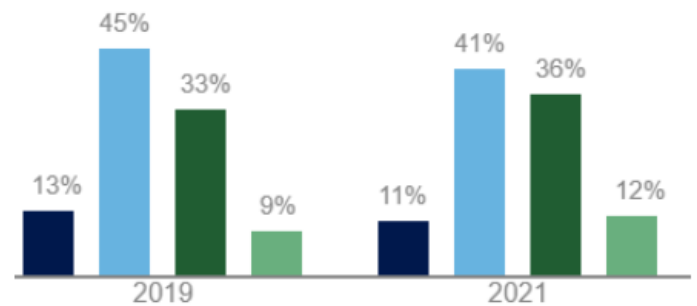
#### Massachusetts

■ Exceeding Expectations ■ Meeting Expectations ■ Partially Meeting Expectations ■ Not Meeting Expectations

### Mathematics - Grade 10



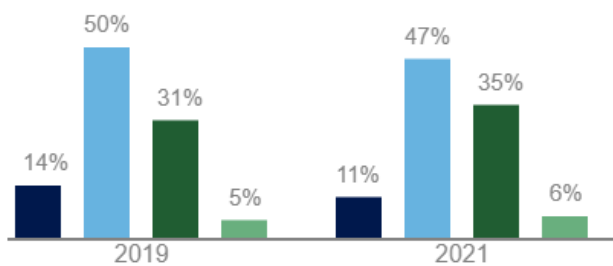
#### Our District



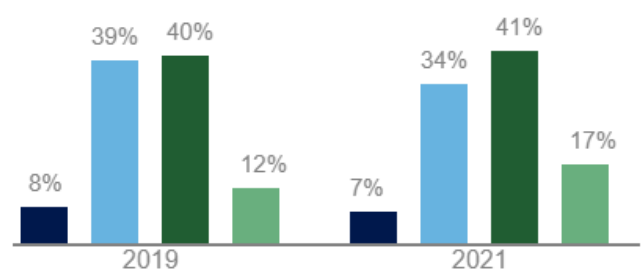
#### Massachusetts

■ Exceeding Expectations ■ Meeting Expectations ■ Partially Meeting Expectations ■ Not Meeting Expectations

### Science - Grades 5 & 8



#### Our District



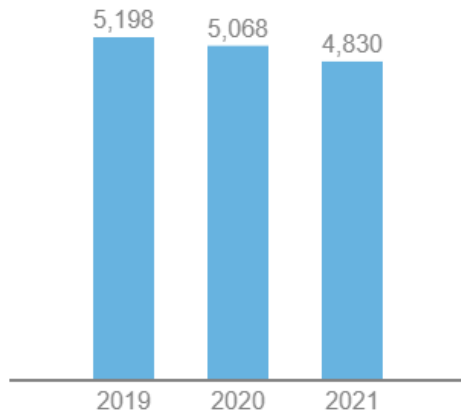
#### Massachusetts

■ Exceeding Expectations ■ Meeting Expectations ■ Partially Meeting Expectations ■ Not Meeting Expectations

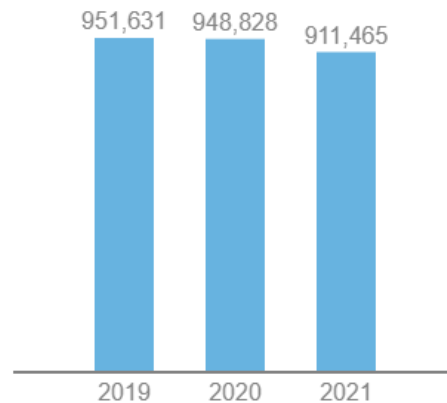


## Student Enrollment

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



**Our District**

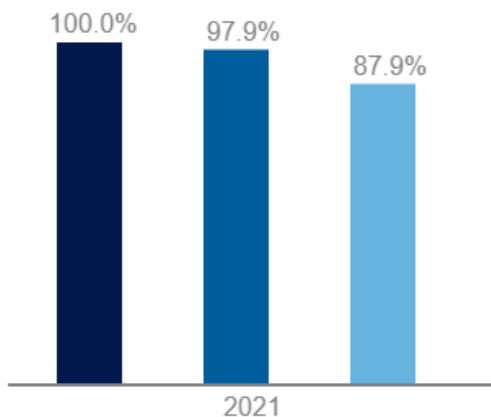


**Massachusetts**

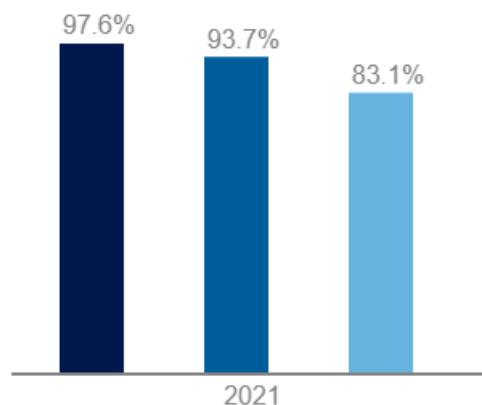
## Teacher Qualifications

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.

**100% of Franklin teachers are licensed. 97.9% of teachers are licensed in the subject they teach. 87.9% of teachers are experienced teachers.**



**Our District**



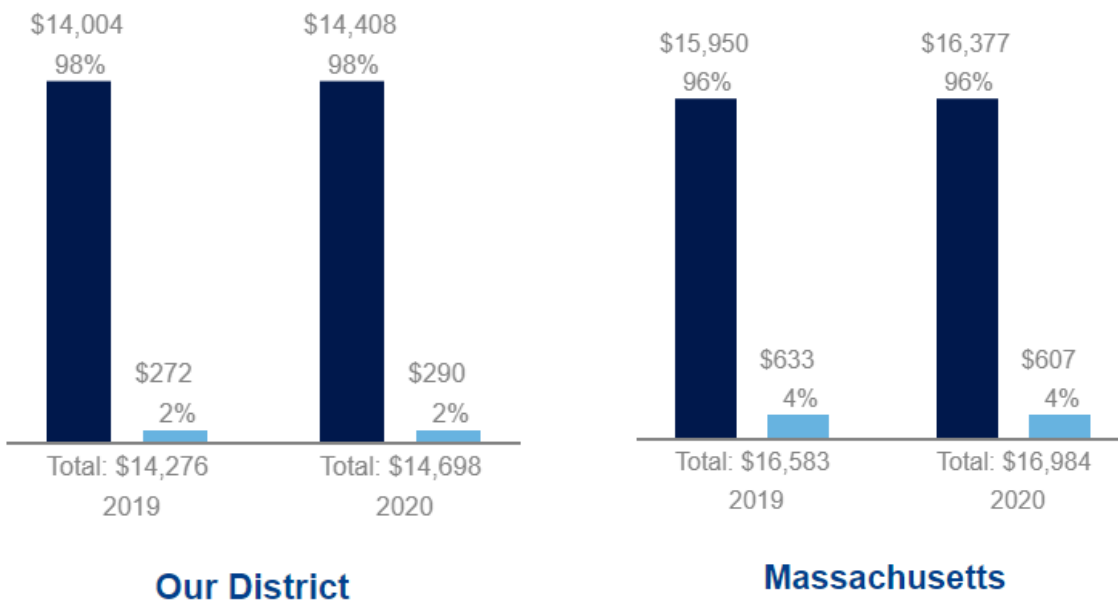
**Massachusetts**



## FRANKLIN PUBLIC SCHOOLS

### 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.



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\* (2021-2022)

#### Enrollment by Grade (2021-2022)

Enrollment by Grade (2021-22)																
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
<a href="#">Annie Sullivan Middle School</a>	0	0	0	0	0	0	0	105	92	130	0	0	0	0	0	327
<a href="#">Franklin Early Childhood Development Center</a>	130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130
<a href="#">Franklin High</a>	0	0	0	0	0	0	0	0	0	0	390	410	423	435	15	1,673
<a href="#">Helen Keller Elementary</a>	0	85	84	95	96	77	108	0	0	0	0	0	0	0	0	545
<a href="#">Horace Mann</a>	0	0	0	0	0	0	0	111	122	131	0	0	0	0	0	364
<a href="#">J F Kennedy Memorial</a>	0	57	57	37	58	66	65	0	0	0	0	0	0	0	0	340
<a href="#">Jefferson Elementary</a>	0	46	61	46	62	68	50	0	0	0	0	0	0	0	0	333
<a href="#">Oak Street Elementary</a>	0	51	55	63	66	67	71	0	0	0	0	0	0	0	0	373
<a href="#">Parmenter</a>	0	41	44	51	55	45	65	0	0	0	0	0	0	0	0	301
<a href="#">Remington Middle</a>	0	0	0	0	0	0	0	114	139	125	0	0	0	0	0	378
<b>District</b>	130	280	301	292	337	323	359	330	353	386	390	410	423	435	15	4,764

#### Enrollment by Race/Ethnicity

Enrollment by Race/Ethnicity (2021-22)		
Race	% of District	% of State
African American	2.2	9.3
Asian	6.8	7.2
Hispanic	5.4	23.1
Native American	0.1	0.2
White	82.9	55.7
Native Hawaiian, Pacific Islander	0.6	0.1
Multi-Race, Non-Hispanic	2.1	4.3

#### Enrollment by Gender

Enrollment by Gender (2021-22)		
	District	State
Female	2,295	442,763
Male	2,460	467,772
Non-Binary	9	994
<b>Total</b>	<b>4,764</b>	<b>911,529</b>

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



# FRANKLIN PUBLIC SCHOOLS



## FY2023 SUPERINTENDENT'S RECOMMENDED BUDGET

FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	Budget Center	FY2022 School Committee Approved Budget	FY2022 School Committee Revised Budget	FY2023 Superintendent's Recommended Budget	% Change 2023 Proposed to 2022 Revised
1,379,163	1,462,027	1,429,659	Early Childhood Development Center	796,984	803,351	1,173,967	46.13%
2,584,545	2,601,184	2,291,394	Davis Thayer Elementary School	0	0	0	
3,229,559	3,166,121	3,335,400	Jefferson Elementary School	3,601,853	3,649,882	4,095,475	12.21%
3,484,713	3,570,513	3,384,634	Keller Elementary School	5,647,862	5,651,801	5,936,899	5.04%
3,418,203	3,520,052	3,398,040	Kennedy Elementary School	3,628,103	3,633,650	3,707,928	2.04%
3,094,767	3,223,757	3,419,470	Oak Street Elementary School	3,621,292	3,659,293	3,861,082	5.51%
3,017,019	3,291,337	3,182,900	Parmenter Elementary School	3,581,205	3,685,000	3,803,210	3.21%
3,872,757	3,592,458	3,484,609	Sullivan Middle School	3,745,989	3,752,027	4,067,495	8.41%
4,198,232	3,991,662	4,066,069	Remington Middle School	4,302,251	4,315,379	4,524,346	4.84%
4,248,904	4,292,315	4,186,403	Horace Mann Middle School	4,321,258	4,341,549	4,414,579	1.68%
13,341,610	13,378,598	13,245,569	Franklin High School	14,204,206	13,983,694	14,882,380	6.43%
2,016,047	1,941,782	3,250,968	Central Services/District Administration	3,084,530	3,079,380	3,313,343	7.60%
559,363	456,121	492,310	Office for Teaching and Learning	613,183	611,383	653,319	6.86%
7,663,752	8,761,879	7,669,708	Office for Student Services	8,480,436	8,368,204	7,550,347	-9.77%
180,209	176,705	208,688	Human Resources	196,962	198,162	202,806	2.34%
374,358	384,368	402,232	Business/Finance	403,629	403,629	415,216	2.87%
961,082	1,100,521	1,085,162	Transportation	733,933	733,933	667,243	-9.09%
57,624,283	58,911,400	58,533,214		60,963,676	60,870,317	63,269,635	3.94%
5,498,973	5,853,754	6,329,664	Insurance/Benefits	6,950,508	6,950,508	6,947,361	-0.05%
63,123,256	64,765,154	64,862,879		67,914,184	67,820,825	70,216,996	3.53%
					Increase	2,396,171	3.53%



# FRANKLIN PUBLIC SCHOOLS

## FY2023 SUPERINTENDENT'S RECOMMENDED BUDGET



FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	FY2023 SUPERINTENDENT'S RECOMMENDED BUDGET		FY2022 School Committee Approved Budget	FY2022 School Committee Revised Budget	FY2023 Superintendent's Recommended Budget	Amount of Increase/Decrease	Percentage Change	FTE
1,986	1,638	2,322	1110-School Committee	20-Salaries Secretarial	2,500	2,500	2,500	0	0.00%	0.0
4,666	1,238	120		40-Contracted Services	4,000	4,000	45,200	41,200	1030.00%	0.0
0	277	152		50-Materials and Supplies	500	500	500	0	0.00%	0.0
15,864	11,167	10,486		60-Other Expenses	11,000	11,000	11,000	0	0.00%	0.0
<b>22,516</b>	<b>14,320</b>	<b>13,080</b>	<b>1110-School Committee Total</b>		<b>18,000</b>	<b>18,000</b>	<b>59,200</b>	<b>41,200</b>	<b>228.89%</b>	<b>0.0</b>
198,100	199,762	206,336	1210-Superintendent's Office	10-Salaries	205,642	205,642	211,811	6,169	3.00%	1.0
0	0	0		10-Travel Stipend	2,500	2,500	2,500	0	0.00%	0.0
64,550	65,196	66,500		20-Salaries Secretarial	67,830	67,830	69,865	2,035	3.00%	1.0
25,922	46,749	22,176		40-Contracted Services	79,295	79,295	59,295	(20,000)	-25.22%	0.0
9,497	8,245	2,425		40-Professional Development	12,000	12,000	12,000	0	0.00%	0.0
6,871	6,075	2,366		50-Materials and Supplies	10,000	10,000	6,000	(4,000)	-40.00%	0.0
12,720	8,564	18,555		60-Other Expenses	18,288	18,288	24,000	5,712	31.23%	0.0
			Less Revenue from LLL-Admin offset					0		
<b>317,660</b>	<b>334,530</b>	<b>318,359</b>	<b>1210-Superintendent's Office Total</b>		<b>395,555</b>	<b>395,555</b>	<b>385,471</b>	<b>(10,084)</b>	<b>-2.55%</b>	<b>2.0</b>
138,900	140,530	146,283	1220-Assistant Superintendent's Office	10-Salaries	145,011	154,011	157,590	3,579	2.32%	1.0
1,500	1,500	1,500		10-Travel Stipend	1,500	1,500	1,500	0	0.00%	0.0
0	22,115	26,017		20-Salaries Other	27,050	0	0	0	0.00%	0.0
41,992	10,983	13,581		40-Contracted Services	15,000	16,800	20,000	3,200	19.05%	0.0
1,474	1,208	0		50-Materials and Supplies	1,500	1,500	3,000	1,500	100.00%	0.0
791	45	125		60-Other Expenses	1,000	1,000	1,500	500	50.00%	0.0
			Less Revenue from LLL-Admin offset					0		
<b>184,657</b>	<b>176,382</b>	<b>187,506</b>	<b>1220-Assistant Superintendent's Office Total</b>		<b>191,061</b>	<b>174,811</b>	<b>183,590</b>	<b>8,779</b>	<b>5.02%</b>	<b>1.0</b>
0	0	0	1230-District Administration		0	27,050	28,434	1,384	5.12%	0.5
			<b>1230-District Administration total</b>			<b>27,050</b>	<b>28,434</b>	<b>1,384</b>	<b>5.12%</b>	<b>0.5</b>
147,805	149,283	154,026	1410 Business & Finance	10-Salaries	155,314	155,314	159,973	4,659	3.00%	1.0
210,055	211,157	234,506		20-Salaries Secretarial	237,315	237,315	244,243	6,928	2.92%	4.0
11,500	12,000	10,000		40-Contracted Services	15,000	15,000	15,000	0	0.00%	0.0
2,216	8,028	1,190		50-Materials and Supplies	6,000	6,000	6,000	0	0.00%	0.0
2,782	3,900	2,511		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%	
<b>374,358</b>	<b>384,368</b>	<b>402,232</b>	<b>1410 Business &amp; Finance Total</b>		<b>403,629</b>	<b>403,629</b>	<b>415,216</b>	<b>11,587</b>	<b>2.87%</b>	<b>5.0</b>
96,000	97,160	119,711	1420 Human Resources	10-Salaries	121,893	123,093	126,781	3,688	3.00%	1.0
67,572	65,984	74,982		20-Salaries Secretarial	70,069	70,069	72,175	2,106	3.01%	1.0
14,001	9,333	12,443		40-Contracted Services	15,000	15,000	15,000	0	0.00%	0.0
2,386	3,978	1,302		50-Materials and Supplies	3,000	3,000	2,600	(400)	-13.33%	0.0
250	250	250		60-Other Expenses	1,000	1,000	250	(750)	-75.00%	0.0
0	0	0	Less Revenue from LLL-Admin offset		(14,000)	(14,000)	(14,000)	0	0.00%	
<b>180,209</b>	<b>176,705</b>	<b>208,688</b>	<b>1420-Human Resources Total</b>		<b>196,962</b>	<b>198,162</b>	<b>202,806</b>	<b>4,644</b>	<b>2.34%</b>	<b>2.0</b>
73,247	61,180	56,608	1430 Legal Services - School Committee	40-Contracted Services	115,000	115,000	115,000	0	0.00%	0.0
<b>73,247</b>	<b>61,180</b>	<b>56,608</b>	<b>1430 Legal Services - School Committee Total</b>		<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
10,000	0	0	1435 Legal Settlements - School Committee	40-Contracted Services	0	0	0	0	0.00%	0.0
<b>10,000</b>	<b>0</b>	<b>0</b>	<b>1435 Legal Settlements - School Committee Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
112,851	134,218	117,050	1450-District-wide Data Processing	40-Contracted Services	137,983	137,983	165,250	27,267	19.76%	0.0
<b>112,851</b>	<b>134,218</b>	<b>117,050</b>	<b>1450-District-Wide Information Data Processing Total</b>		<b>137,983</b>	<b>137,983</b>	<b>165,250</b>	<b>27,267</b>	<b>19.76%</b>	<b>0.0</b>



# FRANKLIN PUBLIC SCHOOLS

## FY2023 SUPERINTENDENT'S RECOMMENDED BUDGET



FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	FY2023 SUPERINTENDENT'S RECOMMENDED BUDGET		FY2022 School Committee Approved Budget	FY2022 School Committee Revised Budget	FY2023 Superintendent's Recommended Budget	Amount of Increase/Decrease	Percentage Change	FTE
419,770	491,751	519,035	2110 Curriculum/PPS Directors	10-Salaries	625,208	615,008	674,888	59,880	9.74%	5.3
184,935	186,312	191,723		20-Salaries Secretarial	196,246	194,446	193,748	(698)	-0.36%	3.5
59,460	31,907	17,940		40-Contracted Services	50,000	50,000	66,000	16,000	32.00%	0.0
8,546	2,842	2,149		50-Materials and Supplies	4,000	4,000	4,300	300	7.50%	0.0
11,251	12,812	4,153		60-Other Expenses	7,795	7,795	5,200	(2,595)	-33.29%	0.0
0	0	0	Less Revenue from LLL-Admin offset		(14,000)	(14,000)	(14,000)	0	0.00%	
683,662	725,624	735,000	2110-District Wide Curriculum/Instruction Total		869,249	857,249	930,136	72,887	8.50%	8.8
1,102,797	1,123,659	1,111,107	2120-Department Head/Curriculum Specialist	10-Salaries Professional	1,108,765	1,203,765	1,551,350	347,585	28.87%	16.2
1,102,797	1,123,659	1,111,107	2120-Department Head/Curriculum Specialist Total		1,108,765	1,203,765	1,551,350	347,585	28.87%	16.2
131,840	133,158	134,490	2130-Instr. Tech. Leadership	10-Salaries Professional	138,537	502,537	541,704	39,167	7.79%	5.2
1,200	1,200	1,200		10-Travel Stipend	1,200	1,200	1,200	0	0.00%	0.0
3,900	5,148	17,492		61-Curriculum Committees	0	0	0	0		
136,940	139,606	153,182	2130- Instr. Tech. Leadership Total		139,737	503,737	542,904	39,167	7.78%	5.2
2,698,077	2,689,957	2,554,040	2210-Principal's Office	10-Salaries Professional	2,515,208	2,607,208	2,750,509	143,301	5.50%	27.0
727,500	726,668	741,268		20-Salaries Secretarial	719,688	719,688	751,686	31,998	4.45%	15.1
10,252	10,252	13,080		34-Salaries Substitute Caller	10,000	10,000	10,000	0	0.00%	0.0
14,000	19,634	14,356		40-Contracted Services	19,300	19,300	17,950	(1,350)	-6.99%	0.0
44,625	45,837	35,670		50-Materials and Supplies	42,200	42,200	35,550	(6,650)	-15.76%	0.0
28,910	20,557	23,625		60-Other Expenses	25,542	25,542	22,792	(2,750)	-10.77%	0.0
			Less Revenue from LLL-Admin offset					0		
3,523,364	3,512,906	3,382,038	2210-Principal's Office Total		3,331,938	3,423,938	3,588,487	164,549	4.81%	42.1
7,237	9,906	2,424	2250-Administrative Technology	40-Contracted Services	9,652	9,652	6,700	(2,952)	-30.58%	0.0
31,670	35,834	36,068	2250-Administrative Technology	50-Materials and Supplies	40,126	55,309	43,210	(12,099)	-21.88%	0.0
38,907	45,739	38,492	2250-Administrative Technology Total		49,778	64,961	49,910	(15,051)	-23.17%	0.0
24,399,987	23,895,346	24,407,194	2305-Teachers Classroom	10-Salaries	24,973,039	24,572,681	25,583,517	1,010,836	4.11%	289.5
0	0	0		61-Lexington Plan/Sick Day BB	196,000	61,000	172,000	111,000	181.97%	0.0
0	0	0		62-Degree Advancement	145,500	145,500	270,000	124,500	85.57%	0.0
0	0	0	Less Revenue School Choice		0	0	0	0		0.0
24,399,987	23,895,346	24,407,194	2305-Teachers Classroom Total		25,314,539	24,779,181	26,025,517	1,246,336	5.03%	289.5
7,137,971	7,427,278	7,443,880	2310-Teachers Classroom-SPED	10-Salaries	7,751,892	7,891,891	8,697,673	805,782	10.21%	103.6
116,739	130,041	48,094		30-ESY Salaries	114,380	114,380	114,380	0	0.00%	0.0
6,696	966	7,510		31-Home Tutor Salaries	4,000	4,000	7,500	3,500	87.50%	0.0
0	0	0	Less Revenue Pre K Revolving		(400,000)	(400,000)	(400,000)	0	0.00%	0.0
7,261,406	7,558,285	7,499,484	2310-Teachers Classroom-SPED Total		7,470,272	7,610,271	8,419,553	809,282	10.63%	103.6
1,960,826	2,034,400	1,899,730	2320-Therapeutic Services	10-Salaries	2,109,672	2,109,672	2,218,840	109,168	5.17%	24.6
786,492	722,876	755,513		40-Contracted Services	866,839	866,839	1,000,000	133,161	15.36%	0.0
			Less Revenue Pre K Revolving		(200,000)	(200,000)	(200,000)	0	0.00%	0.0
2,747,318	2,757,276	2,655,242	2320-Therapeutic Services Total		2,776,511	2,776,511	3,018,840	242,329	8.73%	24.6
183,955	255,000	205,953	2324-Long Term Substitutes	33-Salaries-Substitutes	0	0	0	0		
183,955	255,000	205,953	2324-Long Term Substitutes Total		0	0	0	0		0.0
360,404	232,590	61,829	2325-Substitutes	33-Salaries-Substitutes	586,200	586,200	556,200	(30,000)	-5.12%	0.0
360,404	232,590	61,829	2325-Substitutes Total		586,200	586,200	556,200	(30,000)	-5.12%	0.0



# FRANKLIN PUBLIC SCHOOLS

## FY2023 SUPERINTENDENT'S RECOMMENDED BUDGET



FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	FY2023 SUPERINTENDENT'S RECOMMENDED BUDGET		FY2022 School Committee Approved Budget	FY2022 School Committee Revised Budget	FY2023 Superintendent's Recommended Budget	Amount of Increase/Decrease	Percentage Change	FTE
1,469,636	1,966,097	2,489,873	2330-Educational Assistants	31-Salaries-ESP's	2,639,458	2,579,458	2,869,240	289,782	11.23%	115.7
30,000	23,640	39,641		30-ESY Salaries	106,749	29,064	25,000	(4,064)	-13.98%	
0	0	0	Less Revenue Pre K Revolving		(200,000)	(200,000)	(200,000)	0	0.00%	
1,499,636	1,989,737	2,529,514	2330-Educational Assistants Total		2,546,207	2,408,522	2,694,240	285,718	11.86%	115.7
91,850	42,578	23,308	2340-Librarians	10-Salaries	23,775	23,775	65,955	42,180	177.41%	1.0
130,809	136,279	145,849		31-Salaries-ESP's	143,446	143,446	139,639	(3,807)	-2.65%	5.6
222,659	178,856	169,157	2340-Librarians Total		167,221	167,221	205,594	38,373	22.95%	6.6
10,585	8,737	6,941	2345-Distance Learning		10,500	10,500	11,000	500	4.76%	0.0
10,585	8,737	6,941	2345-Distance Learning		10,500	10,500	11,000	500	4.76%	0.0
1,206,722	1,235,216	1,307,200	2352-Instructional Coach	10-Salaries	1,519,965	1,158,729	1,268,777	110,048	9.50%	13.2
1,774	3,030	149		50-Materials and Supplies	2,150	2,150	2,200	50	2.33%	0.0
1,208,496	1,238,246	1,307,349	2352-Instructional Coach Total		1,522,115	1,160,879	1,270,977	110,098	9.48%	13.2
244,113	165,458	194,330	2354-Instructional Coach Stipend	61-Stipends/Curric Teams/Works	166,300	166,300	175,040	8,740	5.26%	0.0
244,113	165,458	194,330	2354-Instructional Coach Stipend Total		166,300	166,300	175,040	8,740	5.26%	0.0
20,799	9,806	819	2356-Professional Development	10-Salaries/Stipends	20,000	20,000	20,000	0	0.00%	0.0
156,573	143,921	88,960		60-Other Expenses	164,100	166,299	177,000	10,701	6.43%	0.0
177,372	153,726	89,779	2356-Professional Development Total		184,100	186,299	197,000	10,701	5.74%	0.0
123,903	73,479	63,987	2358-Vendor Professional Development	40-Contracted Services	100,000	190,700	59,900	(130,800)	-68.59%	0.0
0	4,988	0		50-Materials and Supplies	1,500	4,500	1,500	(3,000)	-66.67%	0.0
123,903	78,466	63,987	2358-Vendor Professional Development Total		101,500	195,200	61,400	(133,800)	-68.55%	0.0
163,758	177,693	155,908	2410-Textbooks/Media/Materials	50-Materials and Supplies	229,600	229,600	206,650	(22,950)	-10.00%	0.0
163,758	177,693	155,908	2410-Textbooks/Media/Materials Total		229,600	229,600	206,650	(22,950)	-10.00%	0.0
35,577	17,674	23,095	2415-Other Instructional Materials-Library	50-Materials and Supplies	32,100	32,100	29,850	(2,250)	-7.01%	0.0
35,577	17,674	23,095	2415-Other Instructional Materials-Library Total		32,100	32,100	29,850	(2,250)	-7.01%	0.0
0	0	0	2420-Instructional Equipment	40-Contracted Services	1,000	1,000	0	(1,000)	-100.00%	0.0
0	0	0	2420-Instructional Equipment Total		1,000	1,000	0	(1,000)	-100.00%	0.0
391,257	326,587	267,239	2430-General Supplies	50-Materials and Supplies	328,137	328,137	334,457	6,320	1.93%	0.0
391,257	326,587	267,239	2430-General Supplies Total		328,137	328,137	334,457	6,320	1.93%	0.0
17,528	10,815	3,140	2440-Other Instructional Services	60-Other Expenses	8,000	8,000	8,750	750	9.38%	0.0
17,528	10,815	3,140	2440-Other Instructional Services Total		8,000	8,000	8,750	750	9.38%	0.0
40,208	15,908	27,289	2451-Instructional Technology	50-Materials and Supplies	133,500	133,500	97,500	(36,000)	-26.97%	0.0
			Less Revenue Technology Revolving		(60,000)	(60,000)	(60,000)	0	0.00%	0.0
40,208	15,908	27,289	2451-Instructional Technology Total		73,500	73,500	37,500	(36,000)	-48.98%	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
130,116	77,397	49,219	2454-Instructional Hardware	40-Contracted Services	109,318	109,318	115,244	5,926	5.42%	
21,149	51,326	58,091		50-Materials and Supplies	47,440	139,042	45,730	(93,312)	-67.11%	
151,265	128,723	107,310	2454-Instructional Hardware Total		156,758	248,360	160,974	(87,386)	-35.19%	0.0
44,107	52,392	133,788	2455-Instructional Software	40-Contracted Services	138,875	136,676	180,774	44,098	32.26%	0.0
44,107	52,392	133,788	2455-Instructional Software Total		138,875	136,676	180,774	44,098	32.26%	0.0



# FRANKLIN PUBLIC SCHOOLS

## FY2023 SUPERINTENDENT'S RECOMMENDED BUDGET



FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	FY2023 SUPERINTENDENT'S RECOMMENDED BUDGET		FY2022 School Committee Approved Budget	FY2022 School Committee Revised Budget	FY2023 Superintendent's Recommended Budget	Amount of Increase/Decrease	Percentage Change	FTE
1,401,704	1,627,822	1,644,918	2710-Guidance/Counseling	10-Salaries	1,904,324	1,979,324	2,108,635	129,311	6.53%	25.0
36,135	38,038	38,702		20-Salaries Secretarial	42,742	42,742	38,345	(4,397)	-10.29%	1.0
				40-Contracted Services	1,500	1,500	0	(1,500)	-100.00%	0.0
1,437,839	1,665,860	1,683,620	2710-Guidance/Counseling Total		1,948,566	2,023,566	2,146,980	123,414	6.10%	26.0
4,674	5,480	71,349	2720-Testing and Assessment	40-Contracted Services	33,000	33,000	33,000	0	0.00%	0.0
16,029	2,123	26,012		50-Materials and Supplies	18,650	18,650	23,400	4,750	25.47%	0.0
0	0	0		60-Other Expenses	0	0	0	0		0.0
20,703	7,603	97,360	2720-Testing and Assessment Total		51,650	51,650	56,400	4,750	9.20%	0.0
783,534	751,357	771,420	2800-Psychological Services	10-Salaries	800,879	800,880	800,765	(115)	-0.01%	8.5
8,241	6,005	20,625		40-Contracted Services	25,500	25,500	28,750	3,250	12.75%	0.0
10,790	1,889	10,544		50-Materials and Supplies	11,500	11,500	11,450	(50)	-0.43%	0.5
802,565	759,251	802,589	2800-Psychological Services Total		837,879	837,880	840,965	3,085	0.37%	9.0
844,486	840,660	800,362	3200-Medical/Health Services	10-Salaries	868,796	868,796	954,831	86,035	9.90%	13.3
1,611	857	1,058		31-Salaries-EA's	0	0	37,838	37,838		0.0
18,256	10,567	14,353		40-Contracted Services	17,991	17,991	15,991	(2,000)	-11.12%	0.0
8,531	9,291	14,840		50-Materials and Supplies	21,535	21,535	12,450	(9,085)	-42.19%	0.0
1,414	1,235	32,701		60-Other Expenses	1,850	1,850	1,850	0	0.00%	0.0
874,298	862,610	863,314	3200-Medical/Health Services Total		910,172	910,172	1,022,960	112,788	12.39%	13.3
227,442	260,503	179,943	3300-Transportation Services	10-Salaries Van Drivers	326,411	294,547	314,103	19,556	6.64%	11.8
28,442	29,027	29,178		30-Trans. Coordinator Salary	30,073	30,073	30,363	290	0.96%	0.6
932,640	1,071,494	1,055,984		40-Reg. Day Trans Contr. Svcs	1,543,860	1,543,860	1,536,880	(6,980)	-0.45%	0.0
1,244,594	1,217,986	947,517		40-Contr. Svcs Out of District	1,312,500	1,312,500	1,420,000	107,500	8.19%	0.0
	36,180	56,296		40-Contracted Svcs Foster	45,000	45,000	60,000	15,000	33.33%	0.0
17,025	23,162	5,080		40-Contracted Svcs Homeless	35,000	35,000	15,000	(20,000)	-57.14%	0.0
	9,378	17,453		60-Other Expenses	10,000	10,000	0	(10,000)	-100.00%	0.0
0	0	0	Less Revenue Pay to Ride		(850,000)	(850,000)	(900,000)	(50,000)	5.88%	
2,450,143	2,647,729	2,291,450	3300-Transportation Services Total		2,452,844	2,420,980	2,476,346	55,366	2.29%	12.4
	10,000	5,868	3400-Food Services	40-Contracted Services	0	0	0	0		0.0
0	10,000	5,868	3300-Food Services Total		0	0	0	0		0.0
137,599	87,840	230,060	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
282,303	93,020	141,906		40-Contracted Services	200,000	200,000	200,000	0	0.00%	0.0
59,825	60,278	28,837		50-Materials and Supplies	40,000	40,000	40,000	0	0.00%	0.0
158,031	161,036	147,414		51-Salaries/Athletic Director/Sec	150,952	150,952	154,396	3,444	2.28%	1.6
11,816	19,111	12,777		60-Other Expenses	10,000	10,000	10,000	0	0.00%	0.0
0	0	0	Less Revenue Athletics		(400,000)	(400,000)	(420,000)	(20,000)	5.00%	
649,574	421,285	560,995	3510-Athletics Total		314,452	314,452	297,896	(16,556)	-5.27%	1.6
229,689	233,945	142,133	3520-Other Student Activities	10-Salaries	136,000	136,000	148,000	12,000	8.82%	0.0
12,970	8,981	13,279		50-Graduation	17,000	17,000	17,000	0	0.00%	0.0
24,413	7,389	6,951		60-Other Expenses	26,000	28,100	26,000	(2,100)	-7.47%	0.0
1,617	1,267	0		50-Materials and Supplies	2,900	7,100	4,600	(2,500)	-35.21%	0.0
0	0	0	Less Revenue Extracurricular Participation		(36,000)	(36,000)	(36,000)	0	0.00%	
268,689	251,582	162,363	3520-Other Student Activities Total		145,900	152,200	159,600	7,400	4.86%	0.0
0	0	0	3600-School Security	40-Contracted Services	0	0	0	0		0.0



# FRANKLIN PUBLIC SCHOOLS

## FY2023 SUPERINTENDENT'S RECOMMENDED BUDGET



FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	FY2023 SUPERINTENDENT'S RECOMMENDED BUDGET		FY2022 School Committee Approved Budget	FY2022 School Committee Revised Budget	FY2023 Superintendent's Recommended Budget	Amount of Increase/Decrease	Percentage Change	FTE
0	0	0	<b>3600-School Security Total</b>		0	0	0	0		0.0
9,703	10,401	11,711	4130-Utilities (Cell Phone)	40-Contracted Services	11,710	11,710	10,920	(790)	-6.75%	0.0
9,703	10,401	11,711	<b>4130-Utilities Total</b>		11,710	11,710	10,920	(790)	-6.75%	0.0
319,456	326,613	336,520	4450-Technology Maintenance	10-Salaries	384,409	374,409	426,767	52,358	13.98%	5.5
345,726	360,024	369,904		31-Salaries-Tech	398,682	398,682	403,891	5,209	1.31%	7.0
4,111	4,011	71,350		40-Contracted Services	66,781	76,781	65,753	(11,028)	-14.36%	0.0
1,163	10,081	766		50-Materials and Supplies	10,000	10,000	15,000	5,000	50.00%	0.0
849	713	272		60-Other Expenses	1,000	1,000	1,000	0	0.00%	0.0
0	0	0	<b>Less Revenue from LLL-Admin offset</b>		(14,000)	(14,000)	(14,000)	0	0.00%	
671,305	701,442	778,312	<b>4450-Technology Maintenance Total</b>		846,872	846,872	896,411	51,539	6.09%	12.5
9,563	8,400	8,400	5200-Fixed Charges/Insurance	40-Contracted Services	12,100	12,100	9,000	(3,100)	-25.62%	0.0
4,794,285	5,144,898	5,620,942		40-Health Care	6,286,508	6,286,508	6,362,661	76,153	1.21%	0.0
13,738	13,843	13,901		40-Long Term Disability	14,000	14,000	14,700	700	5.00%	0.0
690,950	695,014	694,821		40-Medicare Payroll Tax Exp.	740,000	740,000	770,000	30,000	4.05%	0.0
0	0	0	<b>Less Revenue from LLL/Café/Grants</b>		(90,000)	(90,000)	(200,000)	(110,000)	122.22%	0.0
5,508,536	5,602,154	6,338,064	<b>5200-Fixed Charges/Insurance Total</b>		6,962,608	6,962,608	6,956,361	(6,246)	-0.09%	0.0
54,744	56,983	43,561	5500-Other Fixed Charges - Crossing Guards	10-Salaries	58,000	58,000	58,000	0	0.00%	0.3
13,749	7,827	9,126	5500-Other Fixed Charges - Medicaid Billing	40-Contracted Services	10,000	10,000	10,000	0	0.00%	0.0
68,493	64,810	52,687	<b>5500-Other Fixed Charges</b>		68,000	68,000	68,000	0	0.00%	0.3
220,502	175,209	127,167	9100-Out of District Public	40-Contractual Svcs Public	61,675	61,675	18,000	(43,675)	-70.81%	0.0
354,379	304,540	148,458	9200- Out of State	40-Contractual Svcs Out of State	216,269	216,269	409,880	193,611	89.52%	0.0
2,604,213	3,454,191	2,576,672	9300- Private	40-Contractual Svcs Private	5,278,034	5,278,034	4,517,367	(760,667)	-14.41%	0.0
1,137,312	1,495,674	1,729,877	9400-Collaboratives	40-Contractual Svcs Collab	1,805,461	1,805,461	1,628,840	(176,621)	-9.78%	0.0
0	0	0	<b>Less Circuit Breaker</b>		(2,770,000)	(2,770,000)	(3,105,000)	(335,000)	12.09%	0.0
4,316,406	5,429,614	4,582,174	<b>9000-Out of District Total</b>		4,591,439	4,591,439	3,469,087	(1,122,352)	-24.44%	0.0

63,123,256	64,765,154	64,862,879	FY2023 SUPERINTENDENT'S RECOMMENDED BUDGET	67,914,184	67,820,825	70,216,996	2,396,171	3.53%	710.9
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## F.X. O'Regan Early Childhood Development Center (Franklin ECDC)

224 Oak Street, Rear

Franklin, MA 02038

Principal: Keltie Kelley

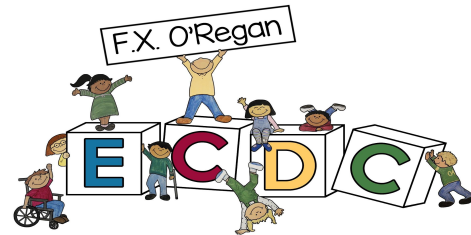
### Quick Facts

Preschool Enrollment	140	Community Peers	89
Students attending 2.5 hr per day:	43	Students with IEPs	59
Students attending 4+ hr per day:	95	Faculty/Staff	42
Students receiving walk-in service:	10	Tuition Assistance	6

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.

FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	Early Childhood Development Center		FY2022 School Committee Approved Budget	FY2022 School Committee Revised Budget	FY2023 Superintendent's Recommended Budget	Dollar Change FY22 to FY23	Percent Change FY22 to FY23	FTE
74,194	77,990	82,325	2120-Department Head/Team Chair	10-Salaries Professional	87,815	87,815	87,167	(648)	-0.74%	1.0
74,194	77,990	82,325	2120-Department Head/Team Chair Total		87,815	87,815	87,167	(648)	-0.74%	1.0
103,000	104,030	109,246	2210-Principal's Office	10-Salaries	110,160	110,160	113,465	3,305	3.00%	1.0
47,642	48,564	49,878		20-Salaries Secretarial	49,327	49,327	50,473	1,146	2.32%	1.0
3,367	3,584	1,799		50-Materials and Supplies	1,800	1,800	2,000	200	11.11%	
0	0	0		60-Other Expenses		0	0	0		
154,009	156,177	160,924	2210-Principal's Office Total		161,287	161,287	165,938	4,651	2.88%	2.0
513,542	516,600	552,863	2310-Teachers Classroom-SPE	10-Salaries	565,092	565,092	819,027	253,935	44.94%	9.6
			Less Pre-K Revolving		(400,000)	(400,000)	(400,000)	0	0.00%	
513,542	516,600	552,863	2310-Teachers Classroom-SPED Total		165,092	165,092	419,027	253,935	153.81%	9.6
286,916	290,618	213,334	2320-Therapeutic Services	10-Salaries	316,194	316,194	318,148	1,954	0.62%	3.3
			Less Pre-K Revolving		(200,000)	(200,000)	(200,000)	0	0.00%	
286,916	290,618	213,334	2320-Therapeutic Services Total		116,194	116,194	118,148	1,954	0.00%	3.3
0	14,811	1,575	2324-Long Term Substitutes	33-Salaries-Substitutes		0	0	0		
0	14,811	1,575	2324-Long Term Substitutes Total		0	0	0	0		0.0
4,945	3,184	1,512	2325-Substitutes	33-Salaries-Substitutes	18,000	18,000	18,000	0	0.00%	
4,945	3,184	1,512	2325-Substitutes Total		18,000	18,000	18,000	0	0.00%	0.0
226,943	270,432	277,952	2330-EA's Paraprofessionals	31-Salaries-EA's	301,795	301,795	405,571	103,776	34.39%	16.6
			Less Pre-K Revolving		(200,000)	(200,000)	(200,000)	0	0.00%	
226,943	270,432	277,952	2330-EA's Paraprofessionals Total		101,795	101,795	205,571	103,776	101.95%	16.6
165	350	0	2356-Professional Development	60-Other Expenses	500	500	1,800	1,300	260.00%	
165	350	0	2356-Professional Development Total		500	500	1,800	1,300	260.00%	0.0
2,311	1,294	64	2410-Textbooks/Media/Materials	50-Materials and Supplies	4,800	4,800	6,000	1,200	25.00%	
2,311	1,294	64	2410-Textbooks/Media/Materials Total		4,800	4,800	6,000	1,200	25.00%	0.0
2,503	2,905	8,137	2430-General Supplies	50-Materials and Supplies	2,500	2,500	3,800	1,300	52.00%	
2,503	2,905	8,137	2430-General Supplies Total		2,500	2,500	3,800	1,300	52.00%	0.0
			2451-Instructional Technology	50-Materials and Supplies	2,000	2,000	4,000	2,000	100.00%	
			2451-Instructional Technology		2,000	2,000	4,000	2,000	100.00%	0.0
527	350	440	2454-Instructional Hardware	40-Contracted Services	600	600	1,500	900	150.00%	
				50-Materials and Supplies		6,367		(6,367)	-100.00%	
527	350	440	2454-Instructional Hardware Total		600	6,967	1,500	(5,467)	-78.47%	0.0
			2455-Instructional Software	40-Contracted Services	300	300	678	378	126.00%	
0	0	0	2455-Instructional Software Total		300	300	678	378	126.00%	0.0
33,295	33,628	34,137	2800-Psychological Services	10-Salaries	34,823	34,823	35,869	1,046	3.00%	0.4
33,295	33,628	34,137	2800-Psychological Services Total		34,823	34,823	35,869	1,046	3.00%	0.4
77,959	91,818	94,424	3200-Medical/Health Services	10-Salaries	98,578	98,578	102,769	4,191	4.25%	1.0
672	1,082	791		50-Materials and Supplies	1,500	1,500	2,500	1,000	66.67%	
1,182	788	1,182		40-Contracted Services	1,200	1,200	1,200	0	0.00%	
79,813	93,688	96,398	3200-Medical/Health Services Total		101,278	101,278	106,469	5,191	5.13%	1.0
1,379,163	1,462,027	1,429,659	ECDC Totals		796,984	803,351	1,173,967	370,616	46.13%	33.9





# Jefferson Elementary School

628 Washington Street Franklin, MA 02038

Principal: Sarah Klim

## Quick Facts

Grades K-5 Enrollment 338 (as of 1/18/22)  
 Faculty/Staff 73  
 Website: <https://www.franklinps.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.
- Artist-in-Residence Program
- 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
- Monthly All School Meetings
- Spirit Days
- 5th Grade Mural Project
- 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>

FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	Thomas Jefferson Elementary School	FY2022 School Committee Approved Budget	FY2022 School Committee Revised Budget	FY2023 Superintendent's Recommended Budget	Dollar Change FY22 to FY23	Percent Change FY22 to FY23	FTE
47,914	50,743	34,740	2120-Department Head/Team Chair	43,193	80,193	86,200	6,007	7.49%	1.0
47,914	50,743	34,740	2120-Department Head/Team Chair Total	43,193	80,193	86,200	6,007	7.49%	1.0
199,310	201,303	203,245	2210-Principal's Office	209,436	209,436	225,387	15,951	7.62%	2.0
47,542	48,472	49,074	10-Salaries	49,077	49,077	50,223	1,146	2.34%	1.0
300	280	384	20-Salaries Secretarial	500	500	500	0	0.00%	
1,791	398	2,067	40-Contracted Services	1,500	1,500	1,500	0	0.00%	
1,030	1,089	1,148	50-Materials and Supplies	1,200	1,200	1,200	0	0.00%	
249,973	251,542	255,918	60-Other Expenses	261,713	261,713	278,810	17,097	6.53%	3.0
0	68	51	2210-Principal's Office Total	200	200	200	0	0.00%	
422	768	762	2250-Administrative Technology	1,000	1,000	1,000	0	0.00%	
422	837	814	50-Materials and Supplies	1,200	1,200	1,200	0	0.00%	0.0
1,424,617	1,378,448	1,393,735	2250-Administrative Technology/Support Total	1,466,742	1,466,742	1,623,539	156,797	10.69%	19.1
1,424,617	1,378,448	1,393,735	2305-Teachers Classroom	1,466,742	1,466,742	1,623,539	156,797	10.69%	19.1
694,140	648,631	749,509	2305-Teachers Classroom Total	908,215	908,216	1,012,784	104,568	11.51%	11.7
694,140	648,631	749,509	2310-Teachers Classroom-SPED	908,215	908,216	1,012,784	104,568	11.51%	11.7
210,790	215,739	226,118	2310-Teachers Classroom-SPED Total	238,702	238,702	304,703	66,001	27.65%	3.3
210,790	215,739	226,118	2320-Therapeutic Services	238,702	238,702	304,703	66,001	27.65%	3.3
25,286	18,200	0	2320-Therapeutic Services Total	0	0	0	0		
25,286	18,200	0	2324-Long Term Substitutes	0	0	0	0		0.0
19,480	12,260	6,191	2324-Long Term Substitutes Total	48,500	48,500	48,500	0	0.00%	
19,480	12,260	6,191	2325-Substitutes	48,500	48,500	48,500	0	0.00%	0.0
125,471	153,195	232,106	2325-Substitutes Total	173,974	173,974	268,755	94,781	54.48%	11.5
125,471	153,195	232,106	2330-EA's Paraprofessionals	173,974	173,974	268,755	94,781	54.48%	11.5
17,936	18,989	19,694	2330-EA's Paraprofessionals Total	20,562	20,562	20,946	384	1.87%	0.8
17,936	18,989	19,694	2340-Library	20,562	20,562	20,946	384	1.87%	0.8
			2340-Library Total						
			2345-Distance Learning						
0	0	0	2345-Distance Learning Total	0	0	0	0		0.0
182,678	187,783	179,683	2352-Instructional Coach	194,456	194,456	201,718	7,262	3.73%	2.0
182,678	187,783	179,683	2352-Instructional Coach Total	194,456	194,456	201,718	7,262	3.73%	2.0
0	188	0	2358-Vendor Professional Development	3,000	0	2,000			
0	188	0	2358-Vendor Professional Development Total	3,500	3,500	2,500	(3,000)	-85.71%	
12,961	13,269	9,268	2410-Textbooks/Media/Materials	10,000	10,000	10,000	(1,000)	-28.57%	0.0
12,961	13,269	9,268	2410-Textbooks/Media/Materials Total	10,000	10,000	10,000	0	0.00%	0.0
2,296	2,338	2,176	2415-Other Instructional Materials	2,400	2,400	2,400	0	0.00%	
2,296	2,338	2,176	2415-Other Instructional Materials-Library Total	2,400	2,400	2,400	0	0.00%	0.0
20,705	20,766	25,340	2430-General Supplies	28,120	28,120	29,056	936	3.33%	
20,705	20,766	25,340	2430-General Supplies Total	28,120	28,120	29,056	936	3.33%	0.0
5,964	1,494	1,124	2454-Instructional Hardware	1,100	1,100	2,000			
2,778	4,285	5,119	40-Contracted Services	5,200	16,228	5,200			
8,742	5,779	6,243	50-Materials and Supplies	6,300	17,328	7,200	(10,128)	-58.45%	0.0
2,773	2,796	4,859	2454-Instructional Hardware Total	5,100	5,100	2,600	(2,500)	-49.02%	
2,773	2,796	4,859	2455-Instructional Software	5,100	5,100	2,600	(2,500)	-49.02%	0.0
83,238	84,200	85,342	2710-Guidance/Counseling	87,058	87,058	89,671	2,613	3.00%	1.0
83,238	84,200	85,342	2710-Guidance/Counseling Total	87,058	87,058	89,671	2,613	3.00%	1.0
49,943	50,442	51,206	2800-Psychological Services	52,235	52,235	53,803	1,568	3.00%	0.6
191	210	250	10-Salaries	300	300	250	(50)	-16.67%	
50,134	50,653	51,456	50-Materials and Supplies	52,535	52,535	54,053	1,518	2.89%	0.6
46,954	47,607	49,698	3200-Medical/Health Services	47,383	47,383	48,640	1,257	2.65%	1.0
982	388	723	10-Salaries		0	0	0		
1,182	788	1,182	31-Salaries-EA's	1,200	1,200	1,200	0	0.00%	
885	984	604	40-Contracted Services	1,000	1,000	1,000	0	0.00%	
50,003	49,767	52,207	60-Other Expenses	49,583	49,583	50,840	1,257	2.54%	1.0
3,229,559	3,166,121	3,335,400	3200-Medical/Health Services Total	3,601,853	3,649,882	4,095,475	445,593	12.21%	55.0
			Total Jefferson Elementary						



# J. F. Kennedy Elementary School

551 Pond Street, Franklin, MA 02038

Sarravy Connolly, Ed.D. ~ Interim Principal

Kenneth Haynes ~ Interim Assistant Principal

## Quick Facts

Grades K-5

Faculty/Staff 60

Enrollment 340

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 care!

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



## School Highlights

- 2020 National Blue Ribbon School - Exemplary Achievement Gap Closing School
- Literacy and Math Mornings - Parent/Guardian education and family engagement in literacy and math learning.
- Extracurricular activities - Walk to School Day, Monthly All-School Activity, Core Values recognition program
- Community engagement opportunities - Jump Rope for Heart, Ladybug 5K, Letters to Troops,
- Student Council activities - Franklin Food Pantry donations; Valentine's Day cards for the Senior Center; Hearts of Kindness; fundraisers local charities
- Partnership with Tri-County Regional Vocational Technical High School - provides classroom internship opportunities for juniors and seniors
- Instructional Support Team - Provide specific support and targeted instruction to students requiring individualized support for academics and social-emotional learning
- Curriculum enrichment assemblies and field trips - Funded by Parent Communication Council
- Weekend Backpack Program - Partnership with Franklin Food Pantry to provide food to Kennedy families over weekends and vacation breaks
- Partnership with Lifelong Learning - before school enrichment activities: Yoga, keyboarding, Lego club, travel club
- 2018 and 2019 Massachusetts School of Recognition for: Exceeding Accountability Targets

## School Achievement Profile

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

FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	John F. Kennedy Elementary School	FY2022 School Committee Approved Budget	FY2022 School Committee Revised Budget	FY2023 Superintendent's Recommended Budget	Dollar Change FY22 to FY23	Percent Change FY22 to FY23	FTE
43,581	48,273	48,904	2120-Department Head/Team Chair	49,887	49,887	61,662	11,775	23.60%	0.6
43,581	48,273	48,904	2120-Department Head/Team Chair Total	49,887	49,887	61,662	11,775	23.60%	0.6
222,708	227,050	230,971	2210-Principal's Office	235,182	235,182	212,180	(23,002)	-9.78%	2.0
46,842	48,252	48,482	10-Salaries	48,777	48,777	49,923	1,146	2.35%	1.0
250	60	380	20-Salaries Secretarial	300	300	500	200	66.67%	
3,048	1,128	1,599	40-Contracted Services	1,000	1,000	1,000	0	0.00%	
1,230	947	779	50-Materials and Supplies	1,400	1,400	1,400	0	0.00%	
274,078	277,437	282,211	60-Other Expenses	286,659	286,659	265,003	(21,656)	-7.55%	3.0
0	255	0	2210-Principal's Office Total	300	300	300	0	0.00%	
0	2,124	188	2250-Administrative Technology	1,500	1,500	1,500	0	0.00%	
0	2,379	188	2250-Administrative Technology/Support Total	1,800	1,800	1,800	0	0.00%	0.0
1,861,198	1,811,423	1,773,064	2305-Teachers Classroom	1,845,995	1,845,995	1,829,464	(16,531)	-0.90%	19.3
1,861,198	1,811,423	1,773,064	2305-Teachers Classroom Total	1,845,995	1,845,995	1,829,464	(16,531)	-0.90%	19.3
534,861	599,831	374,437	2310-Teachers Classroom-SPE	438,726	438,726	535,853	97,127	22.14%	6.3
534,861	599,831	374,437	2310-Teachers Classroom-SPE Total	438,726	438,726	535,853	97,127	22.14%	6.3
147,173	161,589	159,880	2320-Therapeutic Services	160,160	160,160	157,720	(2,440)	-1.52%	2.0
147,173	161,589	159,880	2320-Therapeutic Services Total	160,160	160,160	157,720	(2,440)	-1.52%	2.0
2,138	8,525	29,057	2324-Long Term Substitutes	0	0	0	0	0.00%	
2,138	8,525	29,057	2324-Long Term Substitutes Total	0	0	0	0	0.00%	0.0
35,515	8,547	2,885	2325-Substitutes	43,500	43,500	43,500	0	0.00%	
35,515	8,547	2,885	2325-Substitutes Total	43,500	43,500	43,500	0	0.00%	0.0
119,310	167,380	270,360	2330-EA's Paraprofessionals	328,198	328,198	344,124	15,926	4.85%	12.8
119,310	167,380	270,360	2330-EA's Paraprofessionals Total	328,198	328,198	344,124	15,926	4.85%	12.8
15,530	16,407	20,248	2340-Library	23,952	23,952	17,102	(6,850)	-28.60%	0.7
15,530	16,407	20,248	2340-Library Total	23,952	23,952	17,102	(6,850)	-28.60%	0.7
162,807	185,723	189,452	2352-Instructional Coach	194,456	194,456	200,293	5,837	3.00%	2.0
162,807	185,723	189,452	2352-Instructional Coach Total	194,456	194,456	200,293	5,837	3.00%	2.0
290	0	1,288	2356-Professional Development	300	300	300	0	0.00%	
290	0	1,288	2356-Professional Development Total	300	300	300	0	0.00%	0.0
2,100	0	0	2358-Vendor Professional Development	2,000	2,000	2,000	0	0.00%	
2,100	0	0	2358-Vendor Professional Development Total	2,000	2,000	2,000	0	0.00%	0.0
19,465	11,745	10,973	2410-Textbooks/Media/Materials	8,500	8,500	10,500	2,000	23.53%	
19,465	11,745	10,973	2410-Textbooks/Media/Materials Total	8,500	8,500	10,500	2,000	23.53%	0.0
2,584	2,416	4,695	2415-Other Instructional Material	4,000	4,000	2,000	(2,000)	-50.00%	
2,584	2,416	4,695	2415-Other Instructional Material-Library Total	4,000	4,000	2,000	(2,000)	-50.00%	0.0
28,123	24,244	27,018	2430-General Supplies	28,010	28,010	27,180	(830)	-2.96%	
28,123	24,244	27,018	2430-General Supplies Total	28,010	28,010	27,180	(830)	-2.96%	0.0
0	0	150	2440-Other Instructional Services	0	0	0	0	0.00%	
0	0	150	2440-Other Instructional Services Total	0	0	0	0	0.00%	0.0
193	718	329	2451-Instructional Technology	500	500	500	0	0.00%	
193	718	329	2451-Instructional Technology Total	500	500	500	0	0.00%	0.0
6,994	2,914	2,781	2454-Instructional Hardware	2,500	2,500	2,500	0	0.00%	
1,492	3,288	4,932	50-Materials and Supplies	6,000	11,547	6,000	0	0.00%	
8,486	6,202	7,713	2454-Instructional Hardware Total	8,500	14,047	8,500	(5,547)	-39.49%	0.0
910	2,607	5,646	2455-Instructional Software	4,000	4,000	4,000	0	0.00%	
910	2,607	5,646	2455-Instructional Software Total	4,000	4,000	4,000	0	0.00%	0.0
41,619	62,136	64,223	2710-Guidance/Counseling	68,751	68,751	58,298	(10,453)	-15.20%	1.0
41,619	62,136	64,223	2710-Guidance/Counseling Total	68,751	68,751	58,298	(10,453)	-15.20%	1.0
45,264	45,716	46,408	2800-Psychological Services	47,341	47,341	48,762	1,421	3.00%	0.5
45,264	45,716	46,408	2800-Psychological Services Total	47,341	47,341	48,762	1,421	3.00%	0.5
70,199	74,456	77,090	3200-Medical/Health Services	80,668	80,668	87,167	6,499	8.06%	1.0
629	469	335	10-Salaries	0	0	0	0	0.00%	
1,182	788	1,182	31-Salaries-EA's	1,200	1,200	1,200	0	0.00%	
950	1,040	303	40-Contracted Services	1,000	1,000	1,000	0	0.00%	
72,960	76,752	78,910	50-Materials and Supplies	82,868	82,868	89,367	6,499	7.84%	1.0
18	0	0	3200-Medical/Health Services Total	0	0	0	0	0.00%	
18	0	0	3520-Other Student Activities	0	0	0	0	0.00%	0.0
18	0	0	3520-Other Student Activities Total	0	0	0	0	0.00%	0.0
3,418,203	3,520,052	3,398,040	Total Kennedy Elementary	3,628,103	3,633,650	3,707,928	74,278	2.04%	49.2

224 Oak Street Franklin, MA 02038 508-541-7890

Brad Hendrixson, Principal

Donna Krikorian, Assistant Principal

## Quick Facts

Grades K-5 Enrollment 377

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 increased 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

 **A**chieving **C**aring **O**riginal **R**espectful **N**ever Give Up **S**afe

## School Highlights

- School-wide and grade-level Morning Meetings focus on core values and social-emotional learning using Responsive Classroom, Zones of Regulation, and Lion's Quest curricula.
- Home of REACH ("Resiliency and Achievement") district program with 3 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](#)

FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	Oak Street Elementary School	FY2022 School Committee Approved Budget	FY2022 School Committee Revised Budget	FY2023 Superintendent's Recommended Budget	Dollar Change FY22 to FY23	Percent Change FY22 to FY23	FTE
55,955	56,720	58,422	2120-Department Head/Team Chair	57,640	95,640	98,949	3,309	3.46%	1.0
<b>55,955</b>	<b>56,720</b>	<b>58,422</b>	<b>2120-Department Head/Team Chair Total</b>	<b>57,640</b>	<b>95,640</b>	<b>98,949</b>	<b>3,309</b>	<b>3.46%</b>	<b>1.0</b>
203,670	210,620	215,205	2210-Principal's Office	219,129	219,129	232,202	13,073	5.97%	2.0
50,208	50,749	51,132	10-Salaries	50,567	50,567	51,717	1,150	2.27%	1.0
499	301	139	20-Salaries Secretarial	450	450	400	(50)	-11.11%	
2,477	3,715	1,673	40-Contracted Services	4,000	4,000	4,000	0	0.00%	
3,167	1,444	1,323	50-Materials and Supplies	2,578	2,578	2,578	0	0.00%	
<b>260,021</b>	<b>266,829</b>	<b>269,473</b>	<b>2210-Principal's Office Total</b>	<b>276,724</b>	<b>276,724</b>	<b>290,897</b>	<b>14,173</b>	<b>5.12%</b>	<b>3.0</b>
1,516	3,562	0	2250-Administrative Technology	2,000	2,000	2,000	0	0.00%	
<b>1,516</b>	<b>3,562</b>	<b>0</b>	<b>2250-Administrative Technology/Support Total</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
1,608,157	1,544,186	1,684,572	2305-Teachers Classroom	1,758,416	1,758,416	1,820,961	62,545	3.56%	20.5
<b>1,608,157</b>	<b>1,544,186</b>	<b>1,684,572</b>	<b>2305-Teachers Classroom Total</b>	<b>1,758,416</b>	<b>1,758,416</b>	<b>1,820,961</b>	<b>62,545</b>	<b>3.56%</b>	<b>20.5</b>
453,954	556,892	571,398	2310-Teachers Classroom-SPE	587,313	587,313	628,893	41,580	7.08%	7.4
<b>453,954</b>	<b>556,892</b>	<b>571,398</b>	<b>2310-Teachers Classroom-SPED Total</b>	<b>587,313</b>	<b>587,313</b>	<b>628,893</b>	<b>41,580</b>	<b>7.08%</b>	<b>7.4</b>
118,553	122,407	125,508	2320-Therapeutic Services	130,690	130,690	138,456	7,766	5.94%	1.6
<b>118,553</b>	<b>122,407</b>	<b>125,508</b>	<b>2320-Therapeutic Svcs Total</b>	<b>130,690</b>	<b>130,690</b>	<b>138,456</b>	<b>7,766</b>	<b>5.94%</b>	<b>1.6</b>
28,500	33,213	9,800	2324-Long Term Substitutes	0	0	0	0		
<b>28,500</b>	<b>33,213</b>	<b>9,800</b>	<b>2324-Long Term Substitutes Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>
31,499	18,669	4,959	2325-Substitutes	47,700	47,700	47,700	0	0.00%	
<b>31,499</b>	<b>18,669</b>	<b>4,959</b>	<b>2325-Substitutes Total</b>	<b>47,700</b>	<b>47,700</b>	<b>47,700</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
134,629	167,392	215,489	2330-EA's Paraprofessionals	185,775	185,775	210,762	24,987	13.45%	9.5
<b>134,629</b>	<b>167,392</b>	<b>215,489</b>	<b>2330-EA's Paraprofessionals Total</b>	<b>185,775</b>	<b>185,775</b>	<b>210,762</b>	<b>24,987</b>	<b>13.45%</b>	<b>9.5</b>
16,970	17,782	18,661	2340-Library	19,162	19,162	21,989	2,827	14.75%	0.9
<b>16,970</b>	<b>17,782</b>	<b>18,661</b>	<b>2340-Library Total</b>	<b>19,162</b>	<b>19,162</b>	<b>21,989</b>	<b>2,827</b>	<b>14.75%</b>	<b>0.9</b>
175,340	173,054	182,215	2352-Instructional Coach	184,284	184,284	193,815	9,531	5.17%	2.0
<b>175,340</b>	<b>173,054</b>	<b>182,215</b>	<b>2352-Instructional Coach Total</b>	<b>184,284</b>	<b>184,284</b>	<b>193,815</b>	<b>9,531</b>	<b>5.17%</b>	<b>2.0</b>
554	0	424	2356-Professional Development	1,000	1,000	1,000	0	0.00%	
<b>554</b>	<b>0</b>	<b>424</b>	<b>2356-Professional Development Total</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
16,529	12,835	17,288	2410-Textbooks/Media/Materials	18,750	18,750	17,750	(1,000)	-5.33%	
<b>16,529</b>	<b>12,835</b>	<b>17,288</b>	<b>2410-Textbooks/Media/Materials Total</b>	<b>18,750</b>	<b>18,750</b>	<b>17,750</b>	<b>(1,000)</b>	<b>-5.33%</b>	<b>0.0</b>
273	269	93	2415-Other Instructional Materials	300	300	300	0	0.00%	
<b>273</b>	<b>269</b>	<b>93</b>	<b>2415-Other Instructional Materials-Library Total</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
29,805	26,443	23,050	2430-General Supplies	23,654	23,654	23,500	(154)	-0.65%	
<b>29,805</b>	<b>26,443</b>	<b>23,050</b>	<b>2430-General Supplies Total</b>	<b>23,654</b>	<b>23,654</b>	<b>23,500</b>	<b>(154)</b>	<b>-0.65%</b>	<b>0.0</b>
1,270	0	0	2451-Instructional Technology	0	0	0	0		
<b>1,270</b>	<b>0</b>	<b>0</b>	<b>2451-Instructional Technology</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>
8,448	8,448	4,564	2454-Instructional Hardware	8,448	8,448	8,444			
<b>8,448</b>	<b>8,448</b>	<b>4,564</b>	<b>2454-Instructional Hardware Total</b>	<b>8,448</b>	<b>8,448</b>	<b>8,444</b>	<b>(4)</b>	<b>-0.05%</b>	<b>0.0</b>
3,013	1,218	7,384	2455-Instructional Software	6,000	6,000	5,000	(1,000)	-16.67%	
<b>3,013</b>	<b>1,218</b>	<b>7,384</b>	<b>2455-Instructional Software Total</b>	<b>6,000</b>	<b>6,000</b>	<b>5,000</b>	<b>(1,000)</b>	<b>-16.67%</b>	<b>0.0</b>
0	73,885	76,331	2710-Guidance/Counseling	155,668	155,668	162,791	7,123	4.58%	2.0
<b>0</b>	<b>73,885</b>	<b>76,331</b>	<b>2710-Guidance/Counseling Total</b>	<b>155,668</b>	<b>155,668</b>	<b>162,791</b>	<b>7,123</b>	<b>4.58%</b>	<b>2.0</b>
95,396	96,350	97,809	2800-Psychological Services	99,774	99,775	65,662	(34,113)	-34.19%	0.6
424	428	406	50-Materials and Supplies	500	500	500	0	0.00%	
<b>95,820</b>	<b>96,778</b>	<b>98,215</b>	<b>2800-Psychological Services Total</b>	<b>100,274</b>	<b>100,275</b>	<b>66,162</b>	<b>(34,113)</b>	<b>-34.02%</b>	<b>0.6</b>
52,250	42,138	50,427	3200-Medical/Health Services	55,444	55,444	119,663	64,219	115.83%	2.0
1,182	788	1,182	40-Contracted Services	1,200	1,200	1,200	0	0.00%	
529	251	15	60-Other Expenses	850	850	850	0	0.00%	
<b>53,961</b>	<b>43,176</b>	<b>51,624</b>	<b>3200-Medical/Health Services Total</b>	<b>57,494</b>	<b>57,494</b>	<b>121,713</b>	<b>64,219</b>	<b>111.70%</b>	<b>2.0</b>
<b>3,094,767</b>	<b>3,223,757</b>	<b>3,419,470</b>	<b>Total Oak Street Elementary School</b>	<b>3,621,292</b>	<b>3,659,293</b>	<b>3,861,082</b>	<b>201,789</b>	<b>5.51%</b>	<b>50.5</b>





# G.M. Parmenter School

235 Wachusett Street

Franklin, MA 02038

Principal: Shannon Barca

## Quick Facts

Grades	K-5	Enrollment	304 (as of 1/18/22)
Faculty/Staff	65		

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

- Passion Projects for all students in K-5 to choose a passion topic and research, explore, and develop monthly with community outreach outcome.
- Character Education Committee - volunteer committee consisting of staff, students, and parent representatives, who work to integrate character education into the curriculum.
- Development of units of study following the Understanding by Design (UbD) approach.
- 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.
- Literacy Title I support provided in Kindergarten through Grade 2.
- Math Title I support provided in Kindergarten.
- Outdoor school gardens (and indoor hydroponics garden) planted, maintained, and harvested by students and staff. Food served during school lunches as part of "Farm to Table" initiative.
- Partnership with Franklin Food Pantry to provide food to Parmenter families over the weekend and vacation breaks - Weekend Backpack Program.
- Partnership with YOU Inc. to provide outside counseling services to Parmenter students and families 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&](http://profiles.doe.mass.edu/mcas/achievement_level.aspx?linkid=32&orgcode=01010032&orgtypecode=6&)



FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	Gerald Parmenter Elementary School	FY2022 School Committee Approved Budget	FY2022 School Committee Revised Budget	FY2023 Superintendent's Recommended Budget	Dollar Change FY22 to FY23	Percent Change FY22 to FY23	FTE
31,943	33,162	47,749	2120-Department Head/Team Chair	37,873	57,873	58,514	641	1.11%	0.6
31,943	33,162	47,749	2120-Department Head/Team Chair Total	37,873	57,873	58,514	641	1.11%	0.6
199,310	202,220	213,801	2210-Principal's Office	217,641	217,641	227,611	9,970	4.58%	2.0
49,731	55,517	48,140	10-Salaries	48,277	48,277	49,423	1,146	2.37%	1.0
370	180	330	20-Salaries Secretarial	250	250	250	0	0.00%	
1,932	1,708	3,215	40-Contracted Services	1,950	1,950	1,800	(150)	-7.69%	
478	778	778	50-Materials and Supplies	800	800	800	0	0.00%	
251,821	260,403	266,264	60-Other Expenses	268,918	268,918	279,884	10,966	4.08%	3.0
			2210-Principal's Office Total	268,918	268,918	279,884	10,966	4.08%	3.0
670	889	1,492	2250-Administrative Technology	600	600	700	100	16.67%	
	142	0	50-Materials and Supplies	1,000	1,000	600	(400)	-40.00%	
670	1,031	1,492	2250-Administrative Technology/Support Total	1,600	1,600	1,300	(300)	-18.75%	0.0
1,670,621	1,690,481	1,573,812	2305-Teachers Classroom	1,761,287	1,761,288	1,747,751	(13,537)	-0.77%	18.5
1,670,621	1,690,481	1,573,812	2305-Teachers Classroom Total	1,761,287	1,761,288	1,747,751	(13,537)	-0.77%	18.5
376,717	357,564	355,967	2310-Teachers Classroom-SPE	404,967	404,968	435,491	30,523	7.54%	5.6
376,717	357,564	355,967	2310-Teachers Classroom-SPED Total	404,967	404,968	435,491	30,523	7.54%	5.6
107,268	129,808	131,772	2320-Therapeutic Services	134,421	134,421	138,456	4,035	3.00%	1.6
107,268	129,808	131,772	2320-Therapeutic Svcs Total	134,421	134,421	138,456	4,035	3.00%	1.6
6,438	23,550	16,100	2324-Long Term Substitutes	0	0	0	0		
6,438	23,550	16,100	2324-Long Term Substitutes Total	0	0	0	0		0.0
29,950	15,742	396	2325-Substitutes	39,500	39,500	39,500	0	0.00%	
29,950	15,742	396	2325-Substitutes Total	39,500	39,500	39,500	0	0.00%	0.0
121,532	294,459	310,785	2330-EA's Paraprofessionals	393,747	393,747	483,302	89,555	22.74%	16.5
121,532	294,459	310,785	2330-EA's Paraprofessionals Total	393,747	393,747	483,302	89,555	22.74%	16.5
15,739	15,712	16,144	2340-Library	16,096	16,096	17,122	1,026	6.37%	0.7
15,739	15,712	16,144	2340-Library Total	16,096	16,096	17,122	1,026	6.37%	0.7
187,246	193,197	146,046	2352-Instructional Coach	195,841	195,841	188,620	(7,221)	-3.69%	2.0
187,246	193,197	146,046	2352-Instructional Coach Total	195,841	195,841	188,620	(7,221)	-3.69%	2.0
425	40	0	2356-Professional Development	900	3,099	900	(2,199)	-70.96%	
425	40	0	2356-Professional Development Total	900	3,099	900	(2,199)	-70.96%	0.0
70	46	0	2358-Vendor Professional Development	2,000	2,000	3,000	1,000	50.00%	
70	46	0	2358-Vendor Professional Development Total	2,000	2,000	3,000	1,000	50.00%	0.0
15,666	14,350	14,571	2410-Textbooks/Media/Materials	21,000	21,000	18,000	(3,000)	-14.29%	
15,666	14,350	14,571	2410-Textbooks/Media/Materials Total	21,000	21,000	18,000	(3,000)	-14.29%	0.0
4,665	1,306	1,777	2415-Other Instructional Material	2,500	2,500	2,000	(500)	-20.00%	
4,665	1,306	1,777	2415-Other Instructional Materials-Library Total	2,500	2,500	2,000	(500)	-20.00%	0.0
23,195	30,583	35,572	2430-General Supplies	27,615	27,615	28,777	1,162	4.21%	
23,195	30,583	35,572	2430-General Supplies Total	27,615	27,615	28,777	1,162	4.21%	0.0
2,540	0	0	2451-Instructional Technology	500	500	500	0	0.00%	
2,540	0	0	2451-Instructional Technology	500	500	500	0	0.00%	0.0
3,788	1,750	1,398	2454-Instructional Hardware	1,800	1,800	1,800			
2,135	5,241	6,260	50-Materials and Supplies	6,500	15,293	3,500			
5,923	6,990	7,658	2454-Instructional Hardware Total	8,300	17,093	5,300	(11,793)	-68.99%	0.0
200	2,125	2,119	2455-Instructional Software	3,000	801	3,500	2,699	336.95%	
200	2,125	2,119	2455-Instructional Software Total	3,000	801	3,500	2,699	336.95%	0.0
	49,931	79,210	2710-Guidance/Counseling	77,865	152,865	157,039	4,174	70.00%	2.0
0	49,931	79,210	2710-Guidance/Counseling Total	77,865	152,865	157,039	4,174	2.73%	2.0
82,663	86,058	88,692	2800-Psychological Services	93,260	93,260	97,524	4,264	4.57%	1.0
82,663	86,058	88,692	2800-Psychological Services Total	93,260	93,260	97,524	4,264	4.57%	1.0
79,701	82,428	84,953	3200-Medical/Health Services	87,815	87,815	94,530	6,715	7.65%	1.0
1,182	788	1,182	10-Salaries	1,200	1,200	1,200	0	0.00%	
844	782	640	40-Contracted Services	1,000	1,000	1,000	0	0.00%	
81,727	83,998	86,774	50-Materials and Supplies	90,015	90,015	96,730	6,715	7.46%	1.0
0	800	0	3520-Other Student Activities	0	0	0	0		
0	800	0	3520-Other Student Activities	0	0	0	0		0.0
3,017,019	3,291,337	3,182,900	Total Parmenter	3,581,205	3,685,000	3,803,210	118,210	3.21%	52.5



# Helen Keller Elementary School

500 Lincoln Street

Franklin, MA 02038

Principal: Eric Stark

## Quick Facts

Grades K-5 Enrollment 550 (As of 2-10-22)  
Faculty/Staff 99  
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 and community, strives to educate all students to high levels of performance, measured by local and state standards. We are committed to fostering strong social values and responsibility to self, others and the global community. The entire Keller staff pledges to support this mission in a safe and nurturing environment.

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

## School Highlights:

- Supported the transition of students and some staff from Davis Thayer elementary school
- Developed connections to school and relationships with others
- Supported the well-being of students and staff
- Supported charitable organizations through work with the Student Council
- Developed a school-based social emotional learning plan
- Used best practices in unit design to create and refine engaging and rigorous interdisciplinary, standards-based curriculum units
- Implemented Illustrative Math
- Expanded communication and collaboration with the School Council and parents/guardians

## School Achievement Profile

For assessment data, visit:

[http://profiles.doe.mass.edu/mcas/achievement\\_level.aspx?linkid=32&orgcode=01010032&orgtypecode=6&](http://profiles.doe.mass.edu/mcas/achievement_level.aspx?linkid=32&orgcode=01010032&orgtypecode=6&)

FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	Helen Keller Elementary School		FY2022 School Committee Approved Budget	FY2022 School Committee Revised Budget	FY2022 Superintendent's Recommended Budget	Dollar Change FY22 to FY23	Percent Change FY22 to FY23	FTE
51,311	48,789	45,934	2120-Department Head/Team Chair	10-Salaries Professional	92,187	92,187	94,384	2,197	2.38%	1.0
<b>51,311</b>	<b>48,789</b>	<b>45,934</b>	<b>2120-Department Head/Team Chair Total</b>		<b>92,187</b>	<b>92,187</b>	<b>94,384</b>	<b>2,197</b>	<b>2.38%</b>	<b>1.0</b>
204,144	207,934	212,460	2210-Principal's Office	10-Salaries	216,335	216,335	327,386	111,051	51.33%	3.0
49,632	50,162	51,408		20-Salaries Secretarial	51,578	51,578	51,717	139	0.27%	1.0
961	653	891		40-Contracted Services	1,500	1,500	1,500	0	0.00%	
2,936	1,053	0		50-Materials and Supplies	1,500	1,500	1,500	0	0.00%	
413	713	300		60-Other Expenses	4,000	4,000	1,600	(2,400)	-60.00%	
<b>258,086</b>	<b>260,514</b>	<b>265,060</b>	<b>2210-Principal's Office Total</b>		<b>274,913</b>	<b>274,913</b>	<b>383,703</b>	<b>108,790</b>	<b>39.57%</b>	<b>4.0</b>
500	859	0	2250-Administrative Technology/Support	40-Contracted Services	552	552		(552)	-100.00%	
200	0	0	2250-Administrative Technology/Support	50-Materials and Supplies	2,500	2,500	2,500	0	0.00%	
<b>700</b>	<b>859</b>	<b>0</b>	<b>2250-Administrative Technology/Support Total</b>		<b>3,052</b>	<b>3,052</b>	<b>2,500</b>	<b>(552)</b>	<b>-18.09%</b>	<b>0.0</b>
1,841,930	1,850,045	1,665,840	2305-Teachers Classroom	10-Salaries	2,826,509	2,686,509	2,826,736	140,227	5.22%	31.2
<b>1,841,930</b>	<b>1,850,045</b>	<b>1,665,840</b>	<b>2305-Teachers Classroom Total</b>		<b>2,826,509</b>	<b>2,686,509</b>	<b>2,826,736</b>	<b>140,227</b>	<b>5.22%</b>	<b>31.2</b>
531,716	591,823	637,666	2310-Teachers Classroom-SPED	10-Salaries	976,752	1,116,752	1,110,692	(6,060)	-0.54%	13.0
<b>531,716</b>	<b>591,823</b>	<b>637,666</b>	<b>2310-Teachers Classroom-SPED Total</b>		<b>976,752</b>	<b>1,116,752</b>	<b>1,110,692</b>	<b>(6,060)</b>	<b>-0.54%</b>	<b>13.0</b>
182,095	185,145	154,723	2320-Therapeutic Services	10-Salaries	303,131	303,131	293,712	(9,419)	-3.11%	3.0
<b>182,095</b>	<b>185,145</b>	<b>154,723</b>	<b>2320-Therapeutic Svcs Total</b>		<b>303,131</b>	<b>303,131</b>	<b>293,712</b>	<b>(9,419)</b>	<b>-3.11%</b>	<b>3.0</b>
25,375	5,900	0	2324-Long Term Substitutes	33-Salaries-Substitutes	0	0	0	0	0.00%	
<b>25,375</b>	<b>5,900</b>	<b>0</b>	<b>2324-Long Term Substitutes Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
19,800	19,579	7,821	2325-Substitutes	33-Salaries-Substitutes	46,000	46,000	46,000	0	0.00%	
<b>19,800</b>	<b>19,579</b>	<b>7,821</b>	<b>2325-Substitutes Total</b>		<b>46,000</b>	<b>46,000</b>	<b>46,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
167,743	174,091	182,321	2330-EA's Paraprofessionals	31-Salaries-EA's	369,576	369,576	330,333	(39,243)	-10.62%	14.3
<b>167,743</b>	<b>174,091</b>	<b>182,321</b>	<b>2330-EA's Paraprofessionals Total</b>		<b>369,576</b>	<b>369,576</b>	<b>330,333</b>	<b>(39,243)</b>	<b>-10.62%</b>	<b>14.3</b>
			2340-Library	10-Salaries				0	0.00%	
17,987	18,051	19,622	2340-Library	31-Salaries-EA's	25,352	25,352	23,389	(1,963)	-7.74%	0.9
<b>17,987</b>	<b>18,051</b>	<b>19,622</b>	<b>2340-Library Total</b>		<b>25,352</b>	<b>25,352</b>	<b>23,389</b>	<b>(1,963)</b>	<b>-7.74%</b>	<b>0.9</b>
			2345-Distance Learning	10-Salaries				0	0.00%	
<b>0</b>	<b>0</b>	<b>0</b>	<b>2345-Distance Learning Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
171,642	171,832	175,928	2352-Instructional Coach	10-Salaries	277,086	277,086	368,345	91,259	32.94%	4.0
<b>171,642</b>	<b>171,832</b>	<b>175,928</b>	<b>2352-Instructional Coach Total</b>		<b>277,086</b>	<b>277,086</b>	<b>368,345</b>	<b>91,259</b>	<b>32.94%</b>	<b>4.0</b>
			2354-Instructional Coach Stipends	61-Stipends				0	0.00%	
<b>0</b>	<b>0</b>	<b>0</b>	<b>2354-Instructional Coach Stipends Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
310	500	0	2356-Professional Development	60-Other Expenses	2,000	2,000	2,000	0	0.00%	
<b>310</b>	<b>500</b>	<b>0</b>	<b>2356-Professional Development Total</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
			2357-Professional Development	40-Contracted Services				0	0.00%	
				60-Other Expenses				0	0.00%	
			2357-Professional Development Staff	40-Contracted Services				0	0.00%	
				60-Other Expenses				0	0.00%	
<b>0</b>	<b>0</b>	<b>0</b>	<b>2357-Professional Development Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
			2358-Vendor Professional Development					0	0.00%	
<b>0</b>	<b>0</b>	<b>0</b>	<b>2358-Vendor Professional Development Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
20,003	21,357	18,667	2410-Textbooks/Media/Materials	50-Materials and Supplies	25,000	25,000	32,000	7,000	28.00%	
<b>20,003</b>	<b>21,357</b>	<b>18,667</b>	<b>2410-Textbooks/Media/Materials Total</b>		<b>25,000</b>	<b>25,000</b>	<b>32,000</b>	<b>7,000</b>	<b>28.00%</b>	<b>0.0</b>
438	570	0	2415-Other Instructional Materials-Lib	50-Materials and Supplies	750	750	1,000	250	33.33%	
<b>438</b>	<b>570</b>	<b>0</b>	<b>2415-Other Instructional Materials-Library Total</b>		<b>750</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>33.33%</b>	<b>0.0</b>
0	0	0	2420-Instructional Equipment	40-Contracted Services		0		0	0.00%	
<b>0</b>	<b>0</b>	<b>0</b>	<b>2420-Instructional Equipment Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
30,216	19,511	21,869	2430-General Supplies	50-Materials and Supplies	39,738	39,738	39,890	152	0.38%	
<b>30,216</b>	<b>19,511</b>	<b>21,869</b>	<b>2430-General Supplies Total</b>		<b>39,738</b>	<b>39,738</b>	<b>39,890</b>	<b>152</b>	<b>0.38%</b>	<b>0.0</b>
			2451-Instructional Technology	50-Materials and Supplies				0	0.00%	
<b>0</b>	<b>0</b>	<b>0</b>	<b>2451-Instructional Technology Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
3,246	1,753	1,590	2454-Instructional Hardware	40-Contracted Services	1,720	1,720	3,000			
2,670	4,873	5,708		50-Materials and Supplies	5,710	9,649	7,000			
<b>5,916</b>	<b>6,626</b>	<b>7,298</b>	<b>2454-Instructional Hardware Total</b>		<b>7,430</b>	<b>11,369</b>	<b>10,000</b>	<b>(1,369)</b>	<b>-12.04%</b>	<b>0.0</b>
8,524	3,978	4,362	2455-Instructional Software	40-Contracted Services	12,000	12,000	3,000	(9,000)	-75.00%	
<b>8,524</b>	<b>3,978</b>	<b>4,362</b>	<b>2455-Instructional Software Total</b>		<b>12,000</b>	<b>12,000</b>	<b>3,000</b>	<b>(9,000)</b>	<b>-75.00%</b>	<b>0.0</b>
41,619	84,070	72,074	2710-Guidance/Counseling	10-Salaries	161,979	161,979	171,361	9,382	5.79%	2.0
				50-Materials and Supplies	1,500	1,500		(1,500)	-100.00%	
<b>41,619</b>	<b>84,070</b>	<b>72,074</b>	<b>2710-Guidance/Counseling Total</b>		<b>163,479</b>	<b>163,479</b>	<b>171,361</b>	<b>7,882</b>	<b>4.82%</b>	<b>2.0</b>
			2720-Testing and Assessment	50-Materials and Supplies				0	0.00%	
<b>0</b>	<b>0</b>	<b>0</b>	<b>2720-Testing and Assessment Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
45,264	45,717	46,408	2800-Psychological Services	10-Salaries	94,825	94,825	86,014	(8,811)	-9.29%	1.0
225	0	0		50-Materials and Supplies				0	0.00%	
<b>45,489</b>	<b>45,717</b>	<b>46,408</b>	<b>2800-Psychological Services Total</b>		<b>94,825</b>	<b>94,825</b>	<b>86,014</b>	<b>(8,811)</b>	<b>-9.29%</b>	<b>1.0</b>
59,821	59,525	57,859	3200-Medical/Health Services	10-Salaries	103,382	103,382	107,640	4,258	4.12%	1.5
				31-Salaries-EA's				0	0.00%	
1,182	788	1,182		40-Contracted Services	1,200	1,200	2,500	1,300	108.33%	
1,211	775	0		50-Materials and Supplies	3,000	3,000	1,200	(1,800)	-60.00%	
<b>62,214</b>	<b>61,088</b>	<b>59,041</b>	<b>3200-Medical/Health Services Total</b>		<b>107,582</b>	<b>107,582</b>	<b>111,340</b>	<b>3,758</b>	<b>3.49%</b>	<b>1.5</b>
1,599	467	0	3520-Other Student Services	50-Materials and Supplies	500	500	500	0	0.00%	
<b>1,599</b>	<b>467</b>	<b>0</b>	<b>3520-Other Student Services Total</b>		<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
<b>3,484,713</b>	<b>3,570,513</b>	<b>3,384,634</b>	<b>Total Keller Elementary</b>		<b>5,647,862</b>	<b>5,651,801</b>	<b>5,936,899</b>	<b>285,098</b>	<b>5.04%</b>	<b>75.9</b>



# Annie Sullivan Middle School

*500 Lincoln Street Franklin, MA 02038*

*Principal: Elizabeth Morrison*

## Quick Facts

Grades 6-8 Enrollment: 332 (as of 1/19/2022)

Faculty: 59 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 are able to participate in a variety of after school club offerings after school, including Best Buddies, Book Club, Jazz Band, Art Club 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.
- ❖ Annie Sullivan is in the third year of implementing a work habits framework called HOWL (Habits of Work and Learning).
- ❖ Our Student Council club will continue to sponsor spirit weeks and are working towards developing a “welcome kit” for students and families who are new to Franklin.
- ❖ The Kindness Club sponsored a food drive for Franklin Food Pantry, participated in the Toys for Tufts gift drive, and participated in other community service opportunities within the school and greater Franklin community.
- ❖ Visiting author, Aisha Saeed, virtually engaged and worked with students from all three middle schools in the fall of 2021. Students also had the opportunity to work in small groups with the author for readers and writers workshops.
- ❖ The STRIVE and STRIVE 2 programs are meeting the needs of the profile of learners within each classroom and are supported by highly qualified and talented educators. The students participate in inclusion opportunities throughout the school day.
- ❖ Successful implementation of the Advisory Program provided focuses for teachers and students to participate in during the daily morning Advisory/Announcement period.

## School Achievement Profile

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

FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	2021-2022	FY2022 School Committee Approved Budget	FY2022 School Committee Revised Budget	FY2023 Superintendent's Recommended Budget	Dollar Change FY22 to FY23	Percent Change FY22 to FY23	FTE
<b>Annie Sullivan Middle School</b>									
75,105	78,070	80,795	2120-Department Head/Team Chair	83,327	83,327	139,671	56,344	67.62%	1.7
<b>75,105</b>	<b>78,070</b>	<b>80,795</b>	<b>2120-Department Head/Team Chair Total</b>	<b>83,327</b>	<b>83,327</b>	<b>139,671</b>	<b>56,344</b>	<b>67.62%</b>	<b>1.7</b>
241,155	205,000	209,463	2210-Principal's Office	213,282	213,282	219,680	6,398	3.00%	2.0
42,310	43,300	45,707	10-Salaries	46,779	46,779	47,961	1,182	2.53%	1.0
597	2,140	590	20-Salaries Secretarial	1,000	1,000	1,000	0	0.00%	
4,570	5,004	1,404	40-Contracted Services	750	750	500	(250)	-33.33%	
2,907	2,628	6,794	50-Materials and Supplies	3,000	3,000	3,150	150	5.00%	
<b>291,539</b>	<b>258,073</b>	<b>263,958</b>	<b>2210-Principal's Office Total</b>	<b>264,811</b>	<b>264,811</b>	<b>272,291</b>	<b>7,480</b>	<b>2.82%</b>	<b>3.0</b>
4,258	4,057	0	2250-Administrative Technology	5,000	5,000	3,000	(2,000)	-40.00%	
229	1,497	569	2250-Administrative Technology	500	500	500	(500)	-100.00%	
<b>4,487</b>	<b>5,554</b>	<b>569</b>	<b>2250-Administrative Technology/Support Total</b>	<b>5,500</b>	<b>5,500</b>	<b>3,000</b>	<b>(2,500)</b>	<b>-45.45%</b>	<b>0.0</b>
2,462,318	2,107,077	2,081,267	2305-Teachers Classroom	2,232,098	2,232,098	2,411,244	179,146	8.03%	28.2
<b>2,462,318</b>	<b>2,107,077</b>	<b>2,081,267</b>	<b>2305-Teachers Classroom Total</b>	<b>2,232,098</b>	<b>2,232,098</b>	<b>2,411,244</b>	<b>179,146</b>	<b>8.03%</b>	<b>28.2</b>
425,075	488,455	464,812	2310-Teachers Classroom-SPED	487,379	487,378	580,319	92,941	19.07%	7.5
<b>425,075</b>	<b>488,455</b>	<b>464,812</b>	<b>2310-Teachers Classroom-SPED Total</b>	<b>487,379</b>	<b>487,378</b>	<b>580,319</b>	<b>92,941</b>	<b>19.07%</b>	<b>7.5</b>
106,945	108,915	69,500	2320-Therapeutic Services	72,061	72,061	87,874	15,813	21.94%	1.2
<b>106,945</b>	<b>108,915</b>	<b>69,500</b>	<b>2320-Therapeutic Svcs Total</b>	<b>72,061</b>	<b>72,061</b>	<b>87,874</b>	<b>15,813</b>	<b>21.94%</b>	<b>1.2</b>
2,875	33,446	14,700	2324-Long Term Substitutes	0	0	0	0	0.00%	
<b>2,875</b>	<b>33,446</b>	<b>14,700</b>	<b>2324-Long Term Substitutes Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
20,625	17,621	9,842	2325-Substitutes	45,000	45,000	45,000	0	0.00%	
<b>20,625</b>	<b>17,621</b>	<b>9,842</b>	<b>2325-Substitutes Total</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
106,185	161,215	214,826	2330-EA's Paraprofessionals	234,144	234,144	187,972	(46,172)	-19.72%	7.0
<b>106,185</b>	<b>161,215</b>	<b>214,826</b>	<b>2330-EA's Paraprofessionals Total</b>	<b>234,144</b>	<b>234,144</b>	<b>187,972</b>	<b>(46,172)</b>	<b>-19.72%</b>	<b>7.0</b>
4,497	4,513	4,862	2340-Library	4,790	4,790	7,330	2,540	53.03%	0.3
<b>4,497</b>	<b>4,513</b>	<b>4,862</b>	<b>2340-Library Total</b>	<b>4,790</b>	<b>4,790</b>	<b>7,330</b>	<b>2,540</b>	<b>53.03%</b>	<b>0.3</b>
0	1,800	0	2345-Distance Learning	500	500	1,000	500	100.00%	
<b>0</b>	<b>1,800</b>	<b>0</b>	<b>2345-Distance Learning Total</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>500</b>	<b>100.00%</b>	<b>0.0</b>
36,211	36,573	37,126	2352-Instructional Coach	37,873	37,873	39,009	1,136	3.00%	0.4
<b>36,211</b>	<b>36,573</b>	<b>37,126</b>	<b>2352-Instructional Coach Total</b>	<b>37,873</b>	<b>37,873</b>	<b>39,009</b>	<b>1,136</b>	<b>3.00%</b>	<b>0.4</b>
296	0	0	2354-Instructional Coach Stipend	0	0	0	0	0.00%	
<b>296</b>	<b>0</b>	<b>0</b>	<b>2354-Instructional Coach Stipends Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
1,115	1,775	0	2356-Professional Development	900	900	500	(400)	-44.44%	
<b>1,115</b>	<b>1,775</b>	<b>0</b>	<b>2356-Professional Development Total</b>	<b>900</b>	<b>900</b>	<b>500</b>	<b>(400)</b>	<b>-44.44%</b>	<b>0.0</b>
4,600	5,500	2,900	2358-Vendor Professional Development	2,500	2,500	2,500	0	0.00%	
<b>4,600</b>	<b>5,500</b>	<b>2,900</b>	<b>2358-Vendor Professional Development Total</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
3,508	7,193	6,631	2410-Textbooks/Media/Materials	15,500	15,500	12,500	(3,000)	-19.35%	
<b>3,508</b>	<b>7,193</b>	<b>6,631</b>	<b>2410-Textbooks/Media/Materials Total</b>	<b>15,500</b>	<b>15,500</b>	<b>12,500</b>	<b>(3,000)</b>	<b>-19.35%</b>	<b>0.0</b>
1,235	1,514	249	2415-Other Instructional Material	750	750	750	0	0.00%	
<b>1,235</b>	<b>1,514</b>	<b>249</b>	<b>2415-Other Instructional Materials-Library Total</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
0	0	0	2420-Instructional Equipment	1,000	1,000	0	(1,000)	-100.00%	
<b>0</b>	<b>0</b>	<b>0</b>	<b>2420-Instructional Equipment Total</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>(1,000)</b>	<b>-100.00%</b>	<b>0.0</b>
44,193	21,455	21,956	2430-General Supplies	23,000	23,000	23,500	500	2.17%	
<b>44,193</b>	<b>21,455</b>	<b>21,956</b>	<b>2430-General Supplies Total</b>	<b>23,000</b>	<b>23,000</b>	<b>23,500</b>	<b>500</b>	<b>2.17%</b>	<b>0.0</b>
3,550	450	1,077	2440-Other Instructional Services	1,000	1,000	0	(1,000)	-100.00%	
<b>3,550</b>	<b>450</b>	<b>1,077</b>	<b>2440-Other Instructional Services Total</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>(1,000)</b>	<b>-100.00%</b>	<b>0.0</b>
0	0	2,384	2451-Instructional Technology	3,000	3,000	2,500	(500)	-16.67%	
<b>0</b>	<b>0</b>	<b>2,384</b>	<b>2451-Instructional Technology Total</b>	<b>3,000</b>	<b>3,000</b>	<b>2,500</b>	<b>(500)</b>	<b>-16.67%</b>	<b>0.0</b>
2,299	75	793	2454-Instructional Hardware	2,650	2,650	2,500	(150)	-5.66%	
851	3,406	4,420	50-Materials and Supplies	5,000	8,939	5,000	0	0.00%	
<b>3,150</b>	<b>3,480</b>	<b>5,213</b>	<b>2454-Instructional Hardware Total</b>	<b>7,650</b>	<b>11,589</b>	<b>7,500</b>	<b>(150)</b>	<b>-1.29%</b>	<b>0.0</b>
210	2,815	1,623	2455-Instructional Software	500	500	1,500	1,000	200.00%	
<b>210</b>	<b>2,815</b>	<b>1,623</b>	<b>2455-Instructional Software Total</b>	<b>500</b>	<b>500</b>	<b>1,500</b>	<b>1,000</b>	<b>200.00%</b>	<b>0.0</b>
78,320	50,445	31,187	2710-Guidance/Counseling	56,273	56,273	62,956	6,683	11.88%	1.0
<b>78,320</b>	<b>50,445</b>	<b>31,187</b>	<b>2710-Guidance/Counseling Total</b>	<b>56,273</b>	<b>56,273</b>	<b>62,956</b>	<b>6,683</b>	<b>11.88%</b>	<b>1.0</b>
0	0	544	2720-Testing and Assessment	1,000	1,000	750	(250)	-25.00%	
<b>0</b>	<b>0</b>	<b>544</b>	<b>2720-Testing and Assessment Total</b>	<b>1,000</b>	<b>1,000</b>	<b>750</b>	<b>(250)</b>	<b>-25.00%</b>	<b>0.0</b>
90,528	91,433	92,816	2800-Psychological Services	94,682	94,682	101,524	6,842	7.23%	1.0
<b>90,528</b>	<b>91,433</b>	<b>92,816</b>	<b>2800-Psychological Services Total</b>	<b>94,682</b>	<b>94,682</b>	<b>101,524</b>	<b>6,842</b>	<b>7.23%</b>	<b>1.0</b>
58,648	60,351	58,399	3200-Medical/Health Services	57,251	57,251	58,805	1,554	2.71%	1.0
1,157	1,419	1,400	50-Materials and Supplies	1,000	1,000	1,000	0	0.00%	
1,182	788	1,182	40-Contracted Services	1,500	1,500	1,500	0	0.00%	
<b>60,987</b>	<b>62,558</b>	<b>60,980</b>	<b>3200-Medical/Health Services Total</b>	<b>59,751</b>	<b>59,751</b>	<b>61,305</b>	<b>1,554</b>	<b>2.60%</b>	<b>1.0</b>
0	0	0	3300-Transportation Services	0	0	0	0	0.00%	
<b>0</b>	<b>0</b>	<b>0</b>	<b>3300-Transportation Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
42,171	41,985	13,590	3520-Other Student Services	12,000	12,000	16,000	4,000	33.33%	
3,032	544	1,200	60-Other Expenses	1,000	3,100	1,000	0	0.00%	
<b>45,203</b>	<b>42,529</b>	<b>14,790</b>	<b>3520-Other Student Services Total</b>	<b>11,000</b>	<b>13,100</b>	<b>15,000</b>	<b>1,900</b>	<b>14.50%</b>	<b>0.0</b>
<b>3,872,757</b>	<b>3,592,458</b>	<b>3,484,609</b>	<b>Total Annie Sullivan Budget</b>	<b>3,745,989</b>	<b>3,752,027</b>	<b>4,067,495</b>	<b>315,468</b>	<b>8.41%</b>	<b>52.3</b>



# Remington Middle School

628 Washington Street Franklin, MA 02038

Principal: Craig Williams



## Quick Facts

Grades: 6-8

Enrollment: 382

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 the intellectual, physical, emotional and social needs of our students. Our programs promote academic excellence, equity, responsibility, and development of skills 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 are able to 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&>



FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	Leonard Remington Middle school		FY2022 School Committee Approved Budget	FY2022 School Committee Revised Budget	FY2023 Superintendent's Recommended Budget	Dollar Change FY22 to FY23	Percent Change FY22 to FY23	FTE
73,666	66,554	81,752	2120-Department Head/Team Chair	10-Salaries Professional	85,292	85,292	141,791	56,499	66.24%	1.7
73,666	66,554	81,752	2120-Department Head/Team Chair Total		85,292	85,292	141,791	56,499	66.24%	1.7
219,703	220,880	225,833	2210-Principal's Office	10-Salaries	228,764	228,764	224,210	(4,554)	-1.99%	2.0
52,944	47,684	48,350		20-Salaries Secretarial	48,277	48,277	49,423	1,146	2.37%	1.0
488	120	300		40-Contracted Services	300	300	800	500	166.67%	
1,106	648	925		50-Materials and Supplies	900	900	500	(400)	-44.44%	
4,285	1,900	1,865		60-Other Expenses	3,000	3,000	2,750	(250)	-8.33%	
278,526	271,232	277,273	2210-Principal's Office Total		281,241	281,241	277,683	(3,558)	-1.27%	3.0
293	68	135	2250-Administrative Technology	40-Contracted Services	1,000	1,000	500	(500)	-50.00%	
422	768	606	2250-Administrative Technology	50-Materials and Supplies	1,000	1,000	500	(500)	-50.00%	
715	837	740	2250-Administrative Technology/Support Total		2,000	2,000	1,000	(1,000)	-50.00%	0.0
2,600,863	2,356,956	2,355,169	2305-Teachers Classroom	10-Salaries	2,454,925	2,454,925	2,523,023	68,098	2.77%	29.2
2,600,863	2,356,956	2,355,169	2305-Teachers Classroom Total		2,454,925	2,454,925	2,523,023	68,098	2.77%	29.2
675,266	691,632	756,324	2310-Teachers Classroom-SPE	10-Salaries	859,370	859,370	929,455	70,085	8.16%	11.5
675,266	691,632	756,324	2310-Teachers Classroom-SPED Total		859,370	859,370	929,455	70,085	8.16%	11.5
96,037	96,766	99,456	2320-Therapeutic Services	10-Salaries	138,036	138,036	140,480	2,444	1.77%	1.7
96,037	96,766	99,456	2320-Therapeutic Svcs Total		138,036	138,036	140,480	2,444	1.77%	1.7
80	39,200	51,526	2324-Long Term Substitutes	33-Salaries-Substitutes	0	0	0	0	0.00%	
80	39,200	51,526	2324-Long Term Substitutes Total		0	0	0	0	0.00%	0.0
18,340	14,077	12,118	2325-Substitutes	33-Salaries-Substitutes	41,000	41,000	41,000	0	0.00%	
18,340	14,077	12,118	2325-Substitutes Total		41,000	41,000	41,000	0	0.00%	0.0
101,945	109,395	148,581	2330-EA's Paraprofessionals	31-Salaries-EA's	119,760	119,760	97,728	(22,032)	-18.40%	5.0
101,945	109,395	148,581	2330-EA's Paraprofessionals Total		119,760	119,760	97,728	(22,032)	-18.40%	5.0
4,484	4,747	4,924	2340-Library	31-Salaries-EA's	4,790	4,790	4,886	96	2.00%	0.2
4,484	4,747	4,924	2340-Library Total		4,790	4,790	4,886	96	2.00%	0.2
48,756	40,140	40,723	2352-Instructional Coach	10-Salaries	39,910	39,910	41,108	1,198	3.00%	0.4
48,756	40,140	40,723	2352-Instructional Coach Total		39,910	39,910	41,108	1,198	3.00%	0.4
600	312	0	2356-Professional Development	60-Other Expenses	0	0	0	0	0.00%	
600	312	0	2356-Professional Development Total		0	0	0	0	0.00%	0.0
4,200	5,500	0	2358-Vendor Professional Development		2,000	2,000	2,400	400	20.00%	
4,200	5,500	0	2358-Vendor Professional Development Total		2,000	2,000	2,400	400	20.00%	0.0
3,199	9,960	7,217	2410-Textbooks/Media/Materials	50-Materials and Supplies	14,300	14,300	12,150	(2,150)	-15.03%	
3,199	9,960	7,217	2410-Textbooks/Media/Materials Total		14,300	14,300	12,150	(2,150)	-15.03%	0.0
2,190	1,231	1,229	2415-Other Instructional Material	50-Materials and Supplies	1,400	1,400	1,400	0	0.00%	
2,190	1,231	1,229	2415-Other Instructional Materials-Library Total		1,400	1,400	1,400	0	0.00%	0.0
32,627	21,457	14,398	2430-General Supplies	50-Materials and Supplies	33,302	33,302	32,919	(383)	-1.15%	
32,627	21,457	14,398	2430-General Supplies Total		33,302	33,302	32,919	(383)	-1.15%	0.0
120	0	225	2440-Other Instructional Services	40-Contracted Services	0	0	250	250	0.00%	
120	0	225	2440- Other Instructional Services Total		0	0	250	250	0.00%	0.0
0	23	0	2451-Instructional Technology	50-Materials and Supplies	2,500	2,500	0	(2,500)	-100.00%	
0	23	0	2451-Instructional Technology		2,500	2,500	0	(2,500)	-100.00%	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
5,781	1,549	1,124	2454-Instructional Hardware	40-Contracted Services	1,500	1,500	1,500	0	0.00%	
2,678	4,285	5,119		50-Materials and Supplies	6,000	17,028	6,000	(11,028)	-64.76%	
8,459	5,833	6,243	2454-Instructional Hardware Total		7,500	18,528	7,500	(11,028)	-59.52%	0.0
0	0	4,950	2455-Instructional Software	40-Contracted Services	4,000	4,000	5,000	1,000	25.00%	
0	0	4,950	2455-Instructional Software Total		4,000	4,000	5,000	1,000	25.00%	0.0
58,113	61,217	63,793	2710-Guidance/Counseling	10-Salaries	68,261	68,261	74,888	6,627	9.71%	1.0
58,113	61,217	63,793	2710-Guidance/Counseling Total		68,261	68,261	74,888	6,627	9.71%	1.0
69	102	0	2720-Testing and Assessment	50-Materials and Supplies	500	500	500	0	0.00%	
69	102	0	2720-Testing and Assessment Total		500	500	500	0	0.00%	0.0
96,416	102,616	74,675	2800-Psychological Services	10-Salaries	79,140	79,140	86,014	6,874	8.69%	1.0
0	0	0		50-Materials and Supplies	700	700	700	0	0.00%	
96,416	102,616	74,675	2800-Psychological Services Total		79,840	79,840	86,714	6,874	8.61%	1.0
47,409	49,501	50,529	3200-Medical/Health Services	10-Salaries	47,383	47,383	82,630	35,247	74.39%	1.0
1,239	1,009	1,197		50-Materials and Supplies	1,000	1,000	1,000	0	0.00%	
1,182	788	1,255		40-Contracted Services	1,741	1,741	1,741	0	0.00%	
49,830	51,298	52,980	3200-Medical/Health Services Total		50,124	50,124	85,371	35,247	70.32%	1.0
43,731	40,578	11,772	3520-Other Student Services	10-Salaries	12,000	12,000	16,000	4,000	33.33%	
				50-Materials and Supplies	1,200	3,300	2,100	(1,200)	-36.36%	
			Less Revenues - Extracurricular Participation fees		(2,000)	(2,000)	(2,000)	0	0.00%	
43,731	40,578	11,772	3520-Other Student Services Total		11,200	13,300	16,100	2,800	21.05%	0.0
4,198,232	3,991,662	4,066,069	Total Remington Middle School		4,302,251	4,315,379	4,524,346	208,967	4.84%	55.6





# Horace Mann Middle School

224 Oak Street, Franklin, MA 02038

Principal: Rebecca Motte

Assistant Principal: Brendan Healy

## Quick Facts

Grades: 6-8      Enrollment: 368 (as of 1/21/22)  
Faculty/Staff: 59 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 Club, Intramurals and Yearbook Club and the HMMS Video Team News.
- ❖ A World of Difference™ Peer Leader program is in its fifth 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 Aisha Saeed. Events included a schoolwide assembly, small group workshops, a virtual book fair at An Unlikely Story, 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, called “Connections”, as well as school wide events such as Spirit Week, to focus on building 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>

FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	Horace Mann Middle School	FY2022 School Committee Approved Budget	FY2022 School Committee Revised Budget	FY2023 Superintendent's Recommended Budget	Dollar Change FY22 to FY23	Percent Change FY22 to FY23	FTE
90,103	95,788	98,858	2120-Department Head/Team Chair	99,774	99,774	152,769	52,995	53.12%	1.7
90,103	95,788	98,858	2120-Department Head/Team Chair Total	99,774	99,774	152,769	52,995	53.12%	1.7
204,105	212,711	216,177	2210-Principal's Office	221,304	221,304	224,540	3,236	1.46%	2.0
47,730	48,240	48,482	10-Salaries Professional	48,777	48,777	49,923	1,146	2.35%	1.0
3,089	3,125	1,260	20-Salaries Secretarial	4,000	4,000	2,000	(2,000)	-50.00%	
4,104	1,753	3,543	40-Contracted Services	1,800	1,800	750	(1,050)	-58.33%	
4,525	1,729	1,402	50-Materials and Supplies	2,500	2,500	2,250	(250)	-10.00%	
263,553	267,558	270,863	60-Other Expenses	278,381	278,381	279,463	1,082	0.39%	3.0
2,548,677	2,563,040	2,551,971	2210-Principal's Office Total	2,599,942	2,599,942	2,609,808	9,866	0.38%	28.4
2,548,677	2,563,040	2,551,971	2305-Teachers Classroom	2,599,942	2,599,942	2,609,808	9,866	0.38%	28.4
689,684	650,630	547,527	2305-Teachers Classroom Total	570,354	570,353	610,305	39,952	7.00%	7.0
689,684	650,630	547,527	2310-Teachers Classroom-SPE	570,354	570,353	610,305	39,952	7.00%	7.0
110,569	111,623	113,285	2310-Teachers Classroom-SPED Total	115,562	115,562	119,031	3,469	3.00%	1.2
110,569	111,623	113,285	2320-Therapeutic Services	115,562	115,562	119,031	3,469	3.00%	1.2
110,569	111,623	113,285	2320-Therapeutic Svcs Total	115,562	115,562	119,031	3,469	3.00%	1.2
14,013	19,125	23,625	2324-Long Term Substitutes	0	0	0	0	0.00%	0.0
14,013	19,125	23,625	2324-Long Term Substitutes Total	0	0	0	0	0.00%	0.0
24,510	11,487	4,045	2325-Substitutes	45,000	45,000	45,000	0	0.00%	0.0
24,510	11,487	4,045	2325-Substitutes Total	45,000	45,000	45,000	0	0.00%	0.0
111,982	138,198	175,644	2330-EA's Paraprofessionals	188,565	188,565	161,798	(26,767)	-14.20%	6.5
111,982	138,198	175,644	2330-EA's Paraprofessionals Total	188,565	188,565	161,798	(26,767)	-14.20%	6.5
4,191	4,445	4,624	2340-Library	4,790	4,790	2,443	(2,347)	-49.00%	0.1
4,191	4,445	4,624	2340-Library Total	4,790	4,790	2,443	(2,347)	-49.00%	0.1
33,295	33,628	34,137	2352-Instructional Coach	34,823	34,823	35,869	1,046	3.00%	0.4
33,295	33,628	34,137	2352-Instructional Coach Total	34,823	34,823	35,869	1,046	3.00%	0.4
754	137	2,472	2356-Professional Development	2,000	2,000	2,000	0	0.00%	0.0
754	137	2,472	2356-Professional Development Total	2,000	2,000	2,000	0	0.00%	0.0
4,200	5,500	0	2358-Vendor Professional Development	3,500	3,500	2,000	(1,500)	-42.86%	0.0
4,200	5,500	0	2358-Vendor Professional Development Total	3,500	3,500	2,000	(1,500)	-42.86%	0.0
9,994	22,465	16,963	2410-Textbooks/Media/Materials	32,500	32,500	23,500	(9,000)	-27.69%	0.0
9,994	22,465	16,963	2410-Textbooks/Media/Materials Total	32,500	32,500	23,500	(9,000)	-27.69%	0.0
43,676	32,375	22,197	2430-General Supplies	21,748	21,748	20,785	(963)	-4.43%	0.0
43,676	32,375	22,197	2430-General Supplies Total	21,748	21,748	20,785	(963)	-4.43%	0.0
3,410	300	0	2440-Other Instructional Services	0	0	1,500	1,500		0.0
3,410	300	0	2440- Other Instructional Services Total	0	0	1,500	1,500		0.0
0	120	1,078	2451-Instructional Hardware Stu	0	0	0	0		0.0
0	120	1,078	2451-Instructional Hardware Student/Staff Devices Total	0	0	0	0		0.0
350	1,976	317	2454-Instructional Hardware	4,000	4,000	3,000	(1,000)	-25.00%	
5,676	6,882	6,811	40-Contracted Services	7,500	25,692	7,500	(18,192)	-70.81%	
6,026	8,858	7,128	50-Materials and Supplies	11,500	29,692	10,500	(19,192)	-64.64%	0.0
	110	5,110	2455-Instructional Software	500	500	500	0	0.00%	0.0
	110	5,110	2455-Instructional Software Total	500	500	500	0	0.00%	0.0
130,579	158,798	144,551	2710-Guidance/Counseling	167,910	167,910	177,535	9,625	5.73%	2.0
130,579	158,798	144,551	2710-Guidance/Counseling Total	167,910	167,910	177,535	9,625	5.73%	2.0
			2720-Testing and Assessment	1,000	1,000	1,000	0	0.00%	0.0
0	0	0	2720-Testing and Assessment Total	1,000	1,000	1,000	0	0.00%	0.0
62,957	67,263	69,809	2800-Psychological Services	74,565	74,565	81,716	7,151	9.59%	1.0
62,957	67,263	69,809	2800-Psychological Services Total	74,565	74,565	81,716	7,151	9.59%	1.0
51,088	52,982	76,274	3200-Medical/Health Services	55,444	55,444	59,057	3,613	6.52%	1.0
1,789	1,011	1,816	40-Contracted Services	2,200	2,200	2,000	(200)	-9.09%	
52,877	53,992	78,090	3200-Medical/Health Services Total	57,644	57,644	61,057	3,413	5.92%	1.0
43,854	46,874	14,425	3520-Other Student Services	12,000	12,000	16,000	4,000	33.33%	
			50-Materials and Supplies	1,200	3,300	2,000	(1,300)		
			Less Revenues - Extracurricular Participation fees	(2,000)	(2,000)	(2,000)	0	0.00%	
43,854	46,874	14,425	3520-Other Student Services Total	11,200	13,300	16,000	2,700	20.30%	0.0
4,248,904	4,292,315	4,186,403	Total Horace Mann Budget	4,321,258	4,341,549	4,414,579	73,030	1.68%	52.3



# Franklin High School

218 Oak Street Franklin, MA 02038

Principal: Joshua Hanna

## Quick Facts

Grades	9-12	Enrollment	1,673
Faculty/Staff	204	Graduation Rate	98%

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

## Home of the Panthers

## Core Values

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

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

FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	Franklin High School	FY2022 School Committee Approved Budget	FY2022 School Committee Revised Budget	FY2023 Superintendent's Recommended Budget	Dollar Change FY22 to FY23	Percent Change FY22 to FY23	FTE
521,845	530,424	493,346	2120-Department Head/Team Chair 10-Salaries Professional	471,777	471,777	630,243	158,466	33.59%	6.0
<b>521,845</b>	<b>530,424</b>	<b>493,346</b>	<b>2120-Department Head/Team Chair Total</b>	<b>471,777</b>	<b>471,777</b>	<b>630,243</b>	<b>158,466</b>	<b>33.59%</b>	<b>6.0</b>
679,514	653,844	539,711	2210-Principal's Office 10-Salaries	549,444	641,444	660,823	19,379	3.02%	6.0
245,771	237,701	252,049	20-Salaries Secretarial	278,252	278,252	300,903	22,651	8.14%	6.1
61,346	74,576	50,994	33-Salaries Other	94,531	94,531	83,025	(11,506)	-12.17%	3.0
7,197	12,665	9,402	40-Contracted Services	11,000	11,000	11,000	0	0.00%	
16,826	25,297	19,255	50-Materials and Supplies	27,000	27,000	22,000	(5,000)	-18.52%	
9,393	8,789	8,803	60-Other Expenses	7,064	7,064	7,064	0	0.00%	
<b>1,020,047</b>	<b>1,012,872</b>	<b>880,214</b>	<b>2210-Principal's Office Total</b>	<b>967,291</b>	<b>1,059,291</b>	<b>1,084,815</b>	<b>25,524</b>	<b>2.41%</b>	<b>15.1</b>
0	87	464	2250-Administrative Technology/ 40-Contracted Services		0		0		
9,252	991	2,607	2250-Administrative Technology/ 50-Materials and Supplies	6,000	6,000	6,000	0	0.00%	
<b>9,252</b>	<b>1,078</b>	<b>3,071</b>	<b>2250-Administrative Technology/Support Total</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
7,230,894	7,405,048	7,438,655	2305-Teachers Classroom 10-Salaries	8,027,125	7,766,766	8,190,991	424,225	5.46%	95.1
<b>7,230,894</b>	<b>7,405,048</b>	<b>7,438,655</b>	<b>2305-Teachers Classroom Total</b>	<b>8,027,125</b>	<b>7,766,766</b>	<b>8,190,991</b>	<b>424,225</b>	<b>5.46%</b>	<b>95.1</b>
1,718,645	1,877,961	1,904,346	2310-Teachers Classroom-SPEE 10-Salaries	1,953,724	1,953,723	2,034,854	81,131	4.15%	24.0
<b>1,718,645</b>	<b>1,877,961</b>	<b>1,904,346</b>	<b>2310-Teachers Classroom-SPEE Total</b>	<b>1,953,724</b>	<b>1,953,723</b>	<b>2,034,854</b>	<b>81,131</b>	<b>4.15%</b>	<b>24.0</b>
123,677	130,714	123,958	2320-Therapeutic Services 10-Salaries	139,767	139,767	148,477	8,710	6.23%	1.6
<b>123,677</b>	<b>130,714</b>	<b>123,958</b>	<b>2320-Therapeutic Svcs Total</b>	<b>139,767</b>	<b>139,767</b>	<b>148,477</b>	<b>8,710</b>	<b>6.23%</b>	<b>1.6</b>
63,775	45,031	56,175	2324-Long Term Substitutes 33-Salaries-Substitutes		0		0		
<b>63,775</b>	<b>45,031</b>	<b>56,175</b>	<b>2324-Long Term Substitutes Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
71,587	54,207	8,754	2325-Substitutes 33-Salaries-Substitutes	142,000	142,000	142,000	0	0.00%	
<b>71,587</b>	<b>54,207</b>	<b>8,754</b>	<b>2325-Substitutes Total</b>	<b>142,000</b>	<b>142,000</b>	<b>142,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
149,928	197,888	236,249	2330-EA's Paraprofessionals 31-Salaries-EA's	283,703	283,703	378,895	95,192	33.55%	15.0
<b>149,928</b>	<b>197,888</b>	<b>236,249</b>	<b>2330-EA's Paraprofessionals Total</b>	<b>283,703</b>	<b>283,703</b>	<b>378,895</b>	<b>95,192</b>	<b>33.55%</b>	<b>15.0</b>
91,850	42,578	23,308	2340-Library 10-Salaries	23,775	23,775	65,955	42,180	177.41%	1.0
20,758	22,166	23,035	2340-Library 31-Salaries-EA's	23,952	23,952	24,432	480	2.00%	1.0
<b>112,608</b>	<b>64,744</b>	<b>46,343</b>	<b>2340-Library Total</b>	<b>47,727</b>	<b>47,727</b>	<b>90,387</b>	<b>42,660</b>	<b>89.38%</b>	<b>2.0</b>
10,585	6,937	6,941	2345-Distance Learning 40-Contracted Services	10,000	10,000	10,000	0	0.00%	
<b>10,585</b>	<b>6,937</b>	<b>6,941</b>	<b>2345-Distance Learning Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
56,995	57,217	24,842	2352-Instructional Coach 10-Salaries	74,921	0		0		
<b>56,995</b>	<b>57,217</b>	<b>24,842</b>	<b>2352-Instructional Coach Total</b>	<b>74,921</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
4,780	13,366	4,090	2356-Professional Development 60-Other Expenses	5,000	5,000	5,000	0	0.00%	
<b>4,780</b>	<b>13,366</b>	<b>4,090</b>	<b>2356-Professional Development Total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
5,000	5,500	0	2358-Vendor Professional Development 40-Contracted Services	5,500	5,500	5,500	0	0.00%	
<b>5,000</b>	<b>5,500</b>	<b>0</b>	<b>2358-Vendor Professional Development Total</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
40,156	38,509	34,690	2410-Textbooks/Media/Materials 50-Materials and Supplies	64,250	64,250	64,250	0	0.00%	
<b>40,156</b>	<b>38,509</b>	<b>34,690</b>	<b>2410-Textbooks/Media/Materials Total</b>	<b>64,250</b>	<b>64,250</b>	<b>64,250</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
21,539	7,785	12,378	2415-Other Instructional Material 50-Materials and Supplies	20,000	20,000	20,000	0	0.00%	
<b>21,539</b>	<b>7,785</b>	<b>12,378</b>	<b>2415-Other Instructional Materials-Library Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
106,399	97,077	39,720	2430-General Supplies 50-Materials and Supplies	86,450	86,450	92,550	6,100	7.06%	
<b>106,399</b>	<b>97,077</b>	<b>39,720</b>	<b>2430-General Supplies Total</b>	<b>86,450</b>	<b>86,450</b>	<b>92,550</b>	<b>6,100</b>	<b>7.06%</b>	<b>0.0</b>
3,075	4,965	0	2440-Other Instructional Services: 40-Contracted Services	4,000	4,000	4,000	0	0.00%	
<b>3,075</b>	<b>4,965</b>	<b>0</b>	<b>2440- Other Instructional Services Total</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>

FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	Franklin High School (continued)		FY2022 School Committee Approved Budget	FY2022 School Committee Revised Budget	FY2023 Superintendent's Recommended Budget	Dollar Change FY22 to FY23	Percent Change FY22 to FY23	FTE
0	0	0	2451-Instructional Technology	50-Materials and Supplies	0	0	0	0		0.0
			<b>2451-Instructional Technology Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>
20,847	8,046	4,012	2454-Instructional Hardware	40-Contracted Services	25,000	25,000	25,000	0	0.00%	
2,869	17,465	16,520		50-Materials and Supplies	5,530	28,299	5,530	(22,769)	-80.46%	
<b>23,716</b>	<b>25,511</b>	<b>20,532</b>	<b>2454-Instructional Hardware Total</b>		<b>30,530</b>	<b>53,299</b>	<b>30,530</b>	<b>(22,769)</b>	<b>-42.72%</b>	<b>0.0</b>
0	17,157	15,864	2455-Instructional Software	50-Materials and Supplies	7,000	7,000	7,000	0	0.00%	
<b>0</b>	<b>17,157</b>	<b>15,864</b>	<b>2455-Instructional Software Total</b>		<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
909,949	919,069	918,495	2710-Guidance/Counseling	10-Salaries	1,060,559	1,060,559	1,154,096	93,537	8.82%	13.0
36,135	38,038	38,702		20-Salaries Secretarial	42,742	42,742	38,345	(4,397)	-10.29%	1.0
<b>946,084</b>	<b>957,108</b>	<b>957,196</b>	<b>2710-Guidance/Counseling Total</b>		<b>1,103,301</b>	<b>1,103,301</b>	<b>1,192,441</b>	<b>89,140</b>	<b>8.08%</b>	<b>14.0</b>
4,674	5,480	6,324	2720-Testing and Assessment	40-Contracted Services	7,000	7,000	7,000	0	0.00%	
1,797	1,106	938		50-Materials and Supplies	1,150	1,150	1,150	0	0.00%	
<b>6,471</b>	<b>6,586</b>	<b>7,262</b>	<b>2720-Testing and Assessment Total</b>		<b>8,150</b>	<b>8,150</b>	<b>8,150</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
138,602	102,237	123,797	2800-Psychological Services	10-Salaries	130,234	130,234	143,877	13,643	10.48%	1.4
<b>138,602</b>	<b>102,237</b>	<b>123,797</b>	<b>2800-Psychological Services Total</b>		<b>130,234</b>	<b>130,234</b>	<b>143,877</b>	<b>13,643</b>	<b>10.48%</b>	<b>1.4</b>
159,535	156,408	108,734	3200-Medical/Health Services	10-Salaries	173,704	173,704	132,186	(41,518)	-23.90%	2.8
				31-Salaries-EA's			37,838	37,838		
1,182	788	1,182		40-Contracted Services	1,250	1,250	1,250	0	0.00%	
1,812	1,461	592		50-Materials and Supplies	2,250	2,250	2,250	0	0.00%	
<b>162,529</b>	<b>158,657</b>	<b>110,508</b>	<b>3200-Medical/Health Services Total</b>		<b>177,204</b>	<b>177,204</b>	<b>173,524</b>	<b>(3,680)</b>	<b>-2.08%</b>	<b>2.8</b>
137,599	87,840	230,060	3510-Athletics	10-Salaries -Coaches	310,000	310,000	310,000	0	0.00%	
117,249	118,728	119,880		10-Salaries/Athletic Directo	119,879	119,879	122,265	2,386	1.99%	1.0
				10-Travel Stipend	3,500	3,500	3,500	0	0.00%	
40,782	42,308	27,534		20-Salaries Secretarial	31,073	31,073	32,131	1,058	3.40%	0.6
282,303	93,020	141,906		40-Contracted Services	200,000	200,000	200,000	0	0.00%	
59,825	60,278	28,837		50-Materials and Supplies	40,000	40,000	40,000	0	0.00%	
11,816	19,111	12,777		60-Other Expenses	10,000	10,000	10,000	0	0.00%	
			<b>Less Revenues</b>	<b>51-Athletic Revolving</b>	<b>(400,000)</b>	<b>(400,000)</b>	<b>(420,000)</b>	<b>(20,000)</b>	<b>5.00%</b>	
<b>649,574</b>	<b>421,285</b>	<b>560,995</b>	<b>3510-Athletics Total</b>		<b>314,452</b>	<b>314,452</b>	<b>297,896</b>	<b>(16,556)</b>	<b>-5.27%</b>	<b>1.6</b>
	10,000	5,868	3400-Food Services	40-Contracted Services		0		0		
	<b>10,000</b>	<b>5,868</b>	<b>3300-Food Services Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0</b>
99,933	104,508	102,345	3520-Other Student Services	10-Salaries	100,000	100,000	100,000	0	0.00%	
12,970	8,981	13,279		50-Graduation	17,000	17,000	17,000	0	0.00%	
21,381	6,845	5,751		60-Other Expenses	25,000	25,000	25,000	0	0.00%	
			<b>Less Revenues - Extracurricular Participation fees</b>		<b>(30,000)</b>	<b>(30,000)</b>	<b>(30,000)</b>	<b>0</b>	<b>0.00%</b>	
<b>134,284</b>	<b>120,334</b>	<b>121,375</b>	<b>3520-Other Student Services Total</b>		<b>112,000</b>	<b>112,000</b>	<b>112,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
9,563	8,400	8,400	5200-Insurance Athletic Insurance	50-Materials and Supplies	12,100	12,100	9,000	(3,100)	-25.62%	
<b>9,563</b>	<b>8,400</b>	<b>8,400</b>	<b>5200-Insurance Programs</b>		<b>12,100</b>	<b>12,100</b>	<b>9,000</b>	<b>(3,100)</b>	<b>-25.62%</b>	<b>0.0</b>
<b>13,341,610</b>	<b>13,378,598</b>	<b>13,245,569</b>	<b>Total Franklin High School</b>		<b>14,204,206</b>	<b>13,983,694</b>	<b>14,882,380</b>	<b>898,686</b>	<b>6.43%</b>	<b>178.6</b>



## Franklin Public Schools - Central Office

The Superintendent's Recommended FY23 Budget for the Central Office contains:

### Digital Learning Integrationists

Digital Learning Integrationist positions were established in FY21 in response to the district's quick need to support a remote and hybrid learning model due to the COVID-19 pandemic. Initial funding was provided by the Federal Coronavirus Relief Funding. The Superintendent's Recommended FY23 Budget includes funding for the continuation of these positions to further support teachers and students in the digital world. Four full time equivalent positions service all schools.

### Consultant Services

The Administration has included an estimated fee to engage a consultant to assist in the search for a new Superintendent. Additionally, as a Master Facilities Plan will likely include a redistribution of students throughout the district, the cost for a consultant is also included. This is expected to be a multi-year process that will begin with the Space Needs & Facilities Assessment Subcommittee of the School Committee.

## Technology

Technology costs continue to be included in the district's Central Office budget. In FY23 the primary change to the technology budget includes the cost of ongoing support for Internet service to a 10GB line for the district. District software programs for student information, teacher evaluation, nursing information as well as printing services and device repairs are also included.

## Insurance/Healthcare

At this writing, we anticipate that the healthcare premium rate will increase approximately 8%. Healthcare trends, coupled with Franklin's claims data would suggest a 7-8% premium increase. Franklin's Insurance Advisory Council continues to work toward keeping premiums as low as we can while maintaining the current level of benefits offered as best we can.

## Transportation

The Franklin Public Schools contracts with WT Holmes Bus Co. to provide transportation for our students. FY23 marks the first year of a new three year contract with 2 optional one-year extensions. The contracted per diem rate is \$355 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.

## FY2023 Annual Budget



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. Total transportation fees collected offset approximately 40% of the transportation budget.

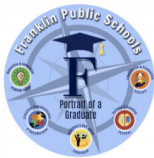


FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	Central Office		FY2022 School Committee Approved Budget	FY2022 School Committee Revised Budget	FY2023 Superintendent's Recommended Budget	Dollar Change FY22 to FY23	Percent Change FY22 to FY23	FTE
1,986	1,638	2,322	1110-School Committee	20-Salaries Secretarial	2,500	2,500	2,500	0	0.00%	
4,666	1,238	120		40-Contracted Services	4,000	4,000	45,200	41,200	1030.00%	
0	277	152		50-Materials and Supplies	500	500	500	0	0.00%	
15,864	11,167	10,486		60-Other Expenses	11,000	11,000	11,000	0	0.00%	
<b>22,516</b>	<b>14,320</b>	<b>13,080</b>	<b>1110-School Committee Total</b>		<b>18,000</b>	<b>18,000</b>	<b>59,200</b>	<b>41,200</b>	<b>228.89%</b>	<b>0.0</b>
198,100	199,762	206,336	1210-Superintendent's Office	10-Salaries	205,642	205,642	211,811	6,169	3.00%	1.0
				10-Travel Stipend	2,500	2,500	2,500	0	0.00%	
64,550	65,196	66,500		20-Salaries Secretarial	67,830	67,830	69,865	2,035	3.00%	1.0
25,922	46,749	22,176		40-Contracted Services	79,295	79,295	59,295	(20,000)	-25.22%	
9,497	8,245	2,425		40-Professional Development	12,000	12,000	12,000	0	0.00%	
6,871	6,075	2,366		50-Materials and Supplies	10,000	10,000	6,000	(4,000)	-40.00%	
12,720	8,564	18,555		60-Other Expenses	18,288	18,288	24,000	5,712	31.23%	
<b>317,660</b>	<b>334,590</b>	<b>318,359</b>	<b>1210-Superintendent's Office Total</b>		<b>395,555</b>	<b>395,555</b>	<b>385,471</b>	<b>(10,084)</b>	<b>-2.55%</b>	<b>2.0</b>
138,900	140,530	146,283	1220-Assistant Superintendent's	10-Salaries	145,011	154,011	157,590	3,579	2.32%	1.0
1,500	1,500	1,500		10-Travel Stipend	1,500	1,500	1,500	0	0.00%	
0	22,115	26,017		20-Salaries Other	27,050	0	0	0		
41,992	10,983	13,581		40-Contracted Services	15,000	16,800	20,000	3,200	19.05%	
1,474	1,208	0		50-Materials and Supplies	1,500	1,500	3,000	1,500	100.00%	
791	45	125		60-Other Expenses	1,000	1,000	1,500	500	50.00%	
<b>184,657</b>	<b>176,382</b>	<b>187,506</b>	<b>1220-Assistant Superintendent's Office Total</b>		<b>191,061</b>	<b>174,811</b>	<b>183,590</b>	<b>8,779</b>	<b>5.02%</b>	<b>1.0</b>
		0	1230-District Administration	10-Salaries		27,050	28,434	1,384	5.12%	0.5
		0	<b>1230-District Administration Total</b>			<b>27,050</b>	<b>28,434</b>	<b>1,384</b>	<b>5.12%</b>	<b>0.5</b>
147,805	149,283	154,026	1410 Business & Finance	10-Salaries	155,314	155,314	159,973	4,659	3.00%	1.0
210,055	211,157	234,506		20-Salaries Secretarial	237,315	237,315	244,243	6,928	2.92%	4.0
11,500	12,000	10,000		40-Contracted Services	15,000	15,000	15,000	0	0.00%	
2,216	8,028	1,190		50-Materials and Supplies	6,000	6,000	6,000	0	0.00%	
2,782	3,900	2,511		60-Other Expenses	4,000	4,000	4,000	0	0.00%	
			<b>Less Revolving Fund Life Long Learning</b>		<b>(14,000)</b>	<b>(14,000)</b>	<b>(14,000)</b>	<b>0</b>	<b>0.00%</b>	
<b>374,358</b>	<b>384,368</b>	<b>402,232</b>	<b>1410 Business &amp; Finance Total</b>		<b>403,629</b>	<b>403,629</b>	<b>415,216</b>	<b>11,587</b>	<b>2.87%</b>	<b>5.0</b>
96,000	97,160	119,711	1420 Human Resources	10-Salaries	121,893	123,093	126,781	3,688	3.00%	1.0
67,572	65,984	74,982		20-Salaries Secretarial	70,069	70,069	72,175	2,106	3.01%	1.0
14,001	9,333	12,443		40-Contracted Services	15,000	15,000	15,000	0	0.00%	
2,386	3,978	1,302		50-Materials and Supplies	3,000	3,000	2,600	(400)	-13.33%	
250	250	250		60-Other Expenses	1,000	1,000	250	(750)	-75.00%	
			<b>Less Revolving Fund Life Long Learning</b>		<b>(14,000)</b>	<b>(14,000)</b>	<b>(14,000)</b>	<b>0</b>	<b>0.00%</b>	
<b>180,209</b>	<b>176,705</b>	<b>208,688</b>	<b>1420-Human Resources Total</b>		<b>196,962</b>	<b>198,162</b>	<b>202,806</b>	<b>4,644</b>	<b>2.34%</b>	<b>2.0</b>
73,247	61,180	56,608	1430 Legal Services - School C	40-Contracted Services	115,000	115,000	115,000	0	0.00%	
<b>73,247</b>	<b>61,180</b>	<b>56,608</b>	<b>1430 Legal Services - School Committee Total</b>		<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
10,000	0	0	1435 Legal Settlements - School	40-Contracted Services	0	0	0	0		
<b>10,000</b>	<b>0</b>	<b>0</b>	<b>1435 Legal Settlements - School Committee Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
112,851	134,218	117,050	1450-Data Processing	40-Contracted Services	137,983	137,983	165,250	27,267	19.76%	
<b>112,851</b>	<b>134,218</b>	<b>117,050</b>	<b>1450-Data Processing Total</b>		<b>137,983</b>	<b>137,983</b>	<b>165,250</b>	<b>27,267</b>	<b>19.76%</b>	<b>0.0</b>
131,840	133,158	134,490	2130-Instr. Tech. Leadership	10-Salaries	138,537	502,537	541,704	39,167	7.79%	5.2
1,200	1,200	1,200		10-Travel Stipend	1,200	1,200	1,200	0	0.00%	
<b>133,040</b>	<b>134,358</b>	<b>135,690</b>	<b>2130- Instr. Tech. Leadership Total</b>		<b>139,737</b>	<b>503,737</b>	<b>542,904</b>	<b>39,167</b>	<b>7.78%</b>	<b>5.2</b>
10,252	10,252	13,080	2210-School Leadership	34-Salaries Substitute Call	10,000	10,000	10,000	0	0.00%	
<b>10,252</b>	<b>10,252</b>	<b>13,080</b>	<b>2210-School Leadership Total</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
20,905	26,957	31,335	2250-Administrative Technology	50-Materials and Supplies	26,276	33,942	30,510	(3,432)	-10.11%	
<b>20,905</b>	<b>26,957</b>	<b>31,335</b>	<b>2250-Administrative Technology/Support Total</b>		<b>26,276</b>	<b>33,942</b>	<b>30,510</b>	<b>(3,432)</b>	<b>-10.11%</b>	
	0	850,966	2305-Teachers Classroom	10-Salaries - VLA	0	0	0	0		0.0
0	0	0		61-Lexington Plan/Sick Day	196,000	61,000	172,000	111,000	181.97%	
0	0	0		62-Degree Advancement	145,500	145,500	270,000	124,500	85.57%	
<b>0</b>	<b>0</b>	<b>850,966</b>	<b>2305- Teachers Classroom Total</b>		<b>341,500</b>	<b>206,500</b>	<b>442,000</b>	<b>235,500</b>	<b>114.04%</b>	<b>0.0</b>
0	0	202,771	2310-Teachers Classroom-SPE	10-Salaries- Tutoring		0	0	0		
<b>0</b>	<b>0</b>	<b>202,771</b>	<b>2310-Teachers Classroom-SPED Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
57,210	42,182	284	2325-Substitutes for PD	33-Salaries-Substitutes	70,000	70,000	40,000	(30,000)	-42.86%	
<b>57,210</b>	<b>42,182</b>	<b>284</b>	<b>2325-Substitutes Total</b>		<b>70,000</b>	<b>70,000</b>	<b>40,000</b>	<b>(30,000)</b>	<b>-42.86%</b>	
	69,296		2330-ESP's Paraprofessionals	31-Salaries-ESP's/monitors	60,221	221				
<b>69,296</b>	<b>69,296</b>	<b>69,296</b>	<b>2330-ESP's Paraprofessionals Total</b>		<b>60,221</b>	<b>221</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
	133,091		2352-Instructional Coach	10-Salaries	286,315	0		0		
<b>0</b>	<b>0</b>	<b>133,091</b>	<b>2352-Instructional Coach Total</b>		<b>286,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
70,016	67,077	91,569	2354-Instructional Coach Stipend	61-Stipends	59,300	59,300	59,300	0	0.00%	
<b>70,016</b>	<b>67,077</b>	<b>91,569</b>	<b>2354-Instructional Coach Stipends Total</b>		<b>59,300</b>	<b>59,300</b>	<b>59,300</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
131,954	97,758	63,779	2356-Professional Development	60-Other Expenses	141,000	141,000	141,000	0	0.00%	
<b>131,954</b>	<b>97,758</b>	<b>63,779</b>	<b>2356-Professional Development Total</b>		<b>141,000</b>	<b>141,000</b>	<b>141,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>
40,350	20,140	0	2358-Vendor Professional Development	40-Contracted Services	33,000	126,700	30,000	(96,700)	-76.32%	
<b>40,350</b>	<b>20,140</b>	<b>0</b>	<b>2358-Vendor Professional Development Total</b>		<b>33,000</b>	<b>126,700</b>	<b>30,000</b>	<b>(96,700)</b>	<b>-76.32%</b>	<b>0.0</b>
1,416	202	1,064	2440-Other Instructional Services	60-Mileage	2,000	2,000	2,000	0	0.00%	
<b>1,416</b>	<b>202</b>	<b>1,064</b>	<b>2440-Other Instructional Services Total</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.00%</b>	<b>0.0</b>

FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	Central Office (continued)		FY2022 School Committee Approved Budget	FY2022 School Committee Revised Budget	FY2023 Superintendent's Recommended Budget	Dollar Change FY22 to FY23	Percent Change FY22 to FY23	FTE
25,698	7,031	12,377	2451-Classroom Instructional Technology	50-Materials and Supplies	115,000	115,000	80,000	(35,000)	-30.43%	
			Less Revolving Fund Technology		(60,000)	(60,000)	(60,000)	0	0.00%	
25,698	7,031	12,377	2451-Classroom Instructional Technology Total		55,000	55,000	20,000	(35,000)	-63.64%	0.0
68,523	46,311	29,702	2454-Instructional Hardware	40-Contracted Services	60,000	60,000	64,000	4,000		
68,523	46,311	29,702	2454-Instructional Hardware Total		60,000	60,000	64,000	4,000	6.67%	0.0
0	0	0	2455-Instructional Software	40-Contracted Services		0	1,353	1,353		
0	0	0	2455-Instructional Software Total		0	0	1,353	1,353		0.0
		24,253	2710-Guidance and Counseling	10-Salaries-Prof.		0		0		
0	0	24,253	2710-Guidance and Counseling	40-Contracted Services		0		0		
0	0	24,253	2710-Guidance and Counseling Total		0	0	0	0		0.0
		65,025	2720- Testing and Assessment	50-Materials and Supplies				0		
0	0	65,025	2720- Testing and Assessment	40-Contracted Services	26,000	26,000	26,000	0	0.00%	
0	0	0	3600-School Security	40-Contracted Services		0		0		0.0
0	0	0	3600-School Security		0	0	0	0		0.0
9,703	10,401	11,711	4130-Utilities (Cell Phone)	40-Contracted Services	11,710	11,710	10,920	(790)	-6.75%	
9,703	10,401	11,711	4130-Utilities Total		11,710	11,710	10,920	(790)	-6.75%	0.0
			4220-Maintenance of Buildings	40-Contracted Services				0		
0	0	0	4220-Maintenance of Bldg. Total		0	0	0	0		0.0
319,456	326,613	336,520	4450-Technology Maintenance	10-Salaries-Prof.	384,409	374,409	426,767	52,358	13.98%	5.5
345,726	360,024	369,904		31-Salaries- Tech.	398,682	398,682	403,891	5,209	1.31%	7.0
4,111	4,011	71,350		10-Travel Stipend						
1,163	10,081	766		40-Contracted Services	66,781	76,781	65,753	(11,028)	-14.36%	
849	713	272		50-Materials and Supplies	10,000	10,000	15,000	5,000	50.00%	
				60-Other Expenses	1,000	1,000	1,000	0	0.00%	
			Less Revolving Fund Life Long Learning		(14,000)	(14,000)	(14,000)	0	0.00%	
671,305	701,442	778,812	4450-Technology Maintenance Total		846,872	846,872	898,411	51,539	6.09%	12.5
54,744	56,983	43,561	5500-Fixed Charges-Crossing Guards	10-Salaries	58,000	58,000	58,000	0	0.00%	0.3
54,744	56,983	43,561	5500-Fixed Charges Total		58,000	58,000	58,000	0	0.00%	0.3
			Less Revolving Fund Life Long Learning					0		
2,570,614	2,502,854	3,861,888	Total District Wide		3,685,121	3,681,171	3,931,365	250,194	6.80%	28.5

FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	Insurance/Health Benefits		FY2022 School Committee Approved Budget	FY2022 School Committee Revised Budget	FY2023 Superintendent's Recommended Budget	Dollar Change FY22 to FY23	Percent Change FY22 to FY23	FTE
4,794,285	5,144,898	5,620,942	5200-Insurance Programs	40-Health Care	6,286,508	6,286,508	6,362,661	76,153	1.21%	
13,738	13,843	13,901		40-Long Term Disability	14,000	14,000	14,700	700	5.00%	
690,950	695,014	694,821		40-Medicare Payroll Tax Exp.	740,000	740,000	770,000	30,000	4.05%	
			5250-Retiree Health Insurance	40-Health Care				0		
			Less Revenue from LLL/Café/Grants		(90,000)	(90,000)	(200,000)	(110,000)	122.22%	
5,498,973	5,853,754	6,329,664	Total Insurance/Benefits Costs		6,950,508	6,950,508	6,947,361	(3,146)	-0.05%	0.0

FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	Transportation Services		FY2022 School Committee Approved Budget	FY2022 School Committee Revised Budget	FY2023 Superintendent's Recommended Budget	Dollar Change FY22 to FY23	Percent Change FY22 to FY23	FTE
28,442	29,027	29,178	3300-Transportation Services	30-Trans. Coordinator Salary	30,073	30,073	30,363	290	0.96%	0.6
932,640	1,071,494	1,044,884		40-Reg. Day Trans Contr. Svcs	1,543,860	1,543,860	1,526,880	(16,980)	-1.10%	
				40-Late Day Trans Contr Svcs				0		
				40-SPED Van Leases/Misc Exp				0		
		11,100		30-Crossing Guards Salaries				0		
				40-Contracted Services	10,000	10,000	10,000	0	0.00%	
			Less Revenue Pay to Ride		(850,000)	(850,000)	(900,000)	(50,000)	5.88%	
961,082	1,100,521	1,085,162	3300-Transportation Services Total		733,933	733,933	667,243	(66,690)	-9.09%	0.6



## FRANKLIN PUBLIC SCHOOLS

### Office of Teaching and Learning

The FY23 proposed Office of Teaching and Learning budget includes funding to provide high-quality curriculum, assessment, and instruction for all students in grades PreK-12. 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 Office of Teaching and Learning collaborated with district and school administrators, faculty, and staff to develop the FY23 proposed budget to meet current district needs and develop systems for sustained high-quality instruction and curriculum resources across subject areas. One example is the process used to ensure equitable access to high-quality supplemental digital tools that protect student privacy. In collaboration with the Digital Learning Integrationists (DLI), we gather and analyze various data points and analytics to inform the budget process. The proposed budget includes funding for curated, safe, and secure digital tools that enhance and enrich the curriculum and increase student engagement. Furthermore, the DLI team provides embedded training and support to new and experienced staff on integrating digital tools and technology into the curriculum. The DLI team developed a process that ensures digital tools protect student data privacy and educates the staff about this crucial need.

Another example of systems that sustain high-quality instruction and curriculum resources is the work of our committees. In 2022-2023, the district will establish a PreK-12 English Language Arts Committee to review the district's current literacy curriculum, assessment, instruction, and resources beginning with a needs assessment and professional development focused on best literacy instructional practices. Additionally, we will continue

## FY2023 Annual Budget



refining level-based resources and strategies and monitoring the implementation of integrated SEL lessons across all schools. High School social studies teachers and middle school science teachers will collaborate to implement new resources funded by capital and grant funds. Elementary teachers will continue to be supported with the implementation of their math curriculum resources.

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 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. Our ELD director 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.

FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	Office of Teaching and Learning	FY2022 School Committee Approved Budget	FY2022 School Committee Revised Budget	FY2023 Superintendent's Recommended Budget	Dollar Change FY22 to FY23	Percent Change FY22 to FY23	FTE
156,245	166,785	175,423	2110 Curriculum Directors	274,073	274,073	286,578	12,505	4.56%	2.3
55,099	56,068	28,491	10-Salaries	32,610	30,810	25,001	(5,809)	-18.85%	0.5
59,460	31,907	17,792	20-Salaries Secretarial	50,000	50,000	66,000	16,000	32.00%	
2,968	439	929	40-Contracted Services (incl	1,500	1,500	2,500	1,000	66.67%	
8,374	8,839	2,000	50-Materials and Supplies	5,000	5,000	3,000	(2,000)	-40.00%	
			60-Other Expenses						
			Less Revolving Fund Life Long Learning			0			
282,146	264,038	224,634	2110-District Wide Teaching and Learning	363,183	361,383	383,079	21,696	6.00%	2.8
3,900	5,148	17,492	2130-Instr. Tech. Leadership	0	0	0	0		
3,900	5,148	17,492	2130- Instr. Tech. Leadership Total	0	0	0	0		0.0
1,674	2,928	49	2352-Instructional Coach	2,000	2,000	2,000	0	0.00%	
1,674	2,928	49	2352-Instructional Coach Total	2,000	2,000	2,000	0	0.00%	0.0
115,201	69,584	57,469	2354-Instructional Coach Stipend	47,000	47,000	45,000	(2,000)	-4.26%	
58,600	28,797	45,292	61-In House Stipends/Work	60,000	60,000	70,740	10,740	17.90%	
173,801	98,381	102,761	2354-Instructional Coach Stipends Total	107,000	107,000	115,740	8,740	8.17%	0.0
9,010	24,194	12,921	2356-Professional Development	5,000	5,000	16,000	11,000	220.00%	
9,010	24,194	12,921	2356-Professional Development Total	5,000	5,000	16,000	11,000	220.00%	0.0
56,283	30,093	54,037	2358-Vendor Professional Development	40,000	40,000	7,000	(33,000)	-82.50%	
0	4,800	0	40-Contractual Services	1,000	1,000	1,000	0	0.00%	
56,283	34,893	54,037	2358-Vendor Professional Development Total	41,000	41,000	8,000	(33,000)	-80.49%	0.0
9,329	13,048	16,140	2410-Textbooks/Media/Materials	15,000	15,000		(15,000)	-100.00%	
9,329	13,048	16,140	2410-Textbooks/Media/Materials Total	15,000	15,000	0	(15,000)	-100.00%	0.0
7,162	8,330	3,608	2430-General Supplies	4,000	4,000	2,500	(1,500)	-37.50%	
7,162	8,330	3,608	2430-General Supplies Total	4,000	4,000	2,500	(1,500)	-37.50%	0.0
945	674	430	2440-Other Instructional Services	1,000	1,000	1,000	0	0.00%	
945	674	430	2440- Other Instructional Services Total	1,000	1,000	1,000	0	0.00%	0.0
15,113	4,487	60,238	2455-Instructional Software	75,000	75,000	125,000	50,000	66.67%	
15,113	4,487	60,238	2455- Instructional Software Total	75,000	75,000	125,000	50,000	66.67%	0.0
559,363	456,121	492,310	Total Teaching and Learning	613,183	611,383	653,319	41,936	6.86%	2.8





### Office of Student Services

The FY23 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 both federal and state regulations to educate students with special needs in the least restrictive environment. One way we do this in Franklin Public Schools is by developing in-district programs for students with specific learning profiles. Currently, we have five in-district programs that support 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 experts in their field, i.e., child psychiatrist, clinical psychologist, teacher of the deaf,



educational audiologist, teacher of the visually impaired, and autism specialist. Many of these consultants also meet with student's families to ensure 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 over 5% of the current tuition. In an effort to educate these students in the least 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.

FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	Office for Student Services		FY2022 School Committee Approved Budget	FY2022 School Committee Revised Budget	FY2023 Superintendent's Recommended Budget	Dollar Change FY22 to FY23	Percent Change FY22 to FY23	FTE
263,525	324,966	343,611	2110-Curriculum Directors	10-Salaries	351,135	340,935	388,310	47,375	13.90%	3.0
129,836	130,244	163,232		10-Travel Stipend				0		
0		148		20-Salaries Secretarial	163,636	163,636	168,747	5,111	3.12%	3.0
5,578	2,403	1,221		40-Contracted Services		0		0		
2,877	3,973	2,153		50-Materials and Supplies	2,500	2,500	1,800	(700)	-28.00%	
				60-Other Expenses	2,795	2,795	2,200	(595)	-21.29%	
			Less Revolving Fund Life Long Learning		(14,000)	(14,000)	(14,000)	0	0.00%	
401,816	461,586	510,366	2110-Curriculum Directors		506,066	495,866	547,057	51,191	10.32%	6.0
240	283	0	2250-Administrative Technology	50-Materials and Supplies	350	7,867	600	(7,267)	-92.37%	
240	283	0	2250-Administrative Technology/Support Total		350	7,867	600	(7,267)	-92.37%	0.0
116,739	130,041	48,094	2310- Teacher Specialists	30-ESY Salaries	114,380	114,380	114,380	0	0.00%	
6,696	966	7,510		31-Home Tutor Salaries	4,000	4,000	7,500	3,500	87.50%	
123,435	131,008	55,604	2310- Teacher Specialists Total		118,380	118,380	121,880	3,500	2.96%	0.0
345,110	348,690	354,796	2320-Therapeutic Services	10-Salaries	360,948	360,948	371,783	10,835	3.00%	4.0
786,492	722,876	755,513		40-PPS Contracted Service	866,839	866,839	1,000,000	133,161	15.36%	
1,131,602	1,071,566	1,110,309	2320-Therapeutic Services Total		1,227,787	1,227,787	1,371,783	143,996	11.73%	4.0
30,000	23,640	39,641	2330-EA's Paraprofessionals	10-Salaries (incl ESY)	106,749	29,064	25,000	(4,064)	-13.98%	1.0
30,000	23,640	39,641	2330-EA's Paraprofessionals Total		106,749	29,064	25,000	(4,064)	-13.98%	1.0
100	102	100	2352-Instructional Coach	50-Materials and Supplies	150	150	200	50	33.33%	
100	102	100	2352-Instructional Coach Total		150	150	200	50	33.33%	0.0
20,799	9,806	819	2356-Professional Development	10-Salaries	20,000	20,000	20,000	0		
5,061	5,166	3,987		60-Other Expenses	5,500	5,500	6,500	1,000		
25,860	14,971	4,806	2356-Professional Development Total		25,500	25,500	26,500	1,000	3.92%	0.0
7,100	1,200	7,050	2358-Vendor Professional Development	40-Contracted Services	6,500	6,500	3,500	(3,000)		
7,100	1,200	7,050	2358-Vendor Professional Development Total		6,500	6,500	3,500	(3,000)	-46.15%	0.0
0	0	0	2420-Instructional Equipment	40-Contracted Services		0		0		
0	0	0	2420-Instructional Equipment Total		0	0	0	0		0.0
4,609	4,186	17,821	2430- General Supplies	50-Materials and Supplies	10,000	10,000	10,000	0	0.00%	
4,609	4,186	17,821	2430- General Supplies		10,000	10,000	10,000	0	0.00%	0.0
4,912	4,224	0	2440-Other Instructional Services	40-Contracted Services		0		0		
4,912	4,224	0	2440-Other Instructional Services Total		0	0	0	0		0.0
10,507	8,017	11,120	2451-Instructional Tech. Classroom	50-Materials and Supplies	10,000	10,000	10,000	0	0.00%	
10,507	8,017	11,120	2451-Instructional Tech. Classroom		10,000	10,000	10,000	0	0.00%	0.0
12,781	13,135	18,046	2455-Instructional Software	40-Contracted Services	21,475	21,475	21,643	168	0.78%	
12,781	13,135	18,046	2455-Instructional Software		21,475	21,475	21,643	168	0.78%	0.0
14,163	915	24,530	2720- Testing and Assessment	50-Materials and Supplies	15,000	15,000	20,000	5,000	33.33%	
14,163	915	24,530	2720-Testing and Assessment Total		15,000	15,000	20,000	5,000	33.33%	0.0
8,241	6,005	20,625	2800-Psychological Services	40-Contracted Services	25,500	25,500	28,750	3,250	12.75%	0.5
9,950	1,251	9,887		50-Materials and Supplies	10,000	10,000	10,000	0	0.00%	
18,191	7,256	30,512	2800-Psychological Services Total		35,500	35,500	38,750	3,250	9.15%	0.5
54,773	32,299	0	3200-Medical/Health Services	10-Salaries	61,744	61,744	61,744	0	0.00%	
3,801	1,020	215		40-Contracted Services	4,100	4,100	1,000	(3,100)	-75.61%	
646	1,722	9,918		50-Materials and Supplies	10,785	10,785	2,500	(8,285)	-76.82%	
		32,082		60-Other Expenses			0	0		
59,220	35,041	42,215	3200-Medical/Health Services Total		76,629	76,629	65,244	(11,385)	-14.86%	0.0
227,442	260,503	179,943	3300-SPED Transportation	10-Salaries Van Drivers	326,411	294,547	314,103	19,556	6.64%	11.8
1,244,594	1,217,986	947,517		40-Contr. Svcs Out of Distr	1,312,500	1,312,500	1,420,000	107,500	8.19%	
0	36,180	56,296		40-Contracted Svcs Foster	45,000	45,000	60,000	15,000	33.33%	
17,025	23,162	5,080		40-Contracted Svcs Homek	35,000	35,000	15,000	(20,000)	-57.14%	
	9,378	17,453		60-Other Expenses		0	0	0		
1,489,061	1,547,209	1,206,288	3300-SPED Transportation		1,718,911	1,687,047	1,809,103	122,056	7.23%	11.8
13,749	7,927	9,126	5500-Fixed Charges - Medicaid Billing	40-Contracted Services	10,000	10,000	10,000	0	0.00%	
13,749	7,927	9,126	5500-Fixed Charges - Medicaid Billing		10,000	10,000	10,000	0	0.00%	0.0

FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	Out of District Tuitions		FY2022 School Committee Approved Budget	FY2022 School Committee Revised Budget	FY2023 Superintendent's Recommended Budget	Dollar Change FY22 to FY23	Percent Change FY22 to FY23	FTE
220,502	175,209	127,167	9100- Out of District Public	40-Contractual Svcs Public	61,675	61,675	18,000	(43,675)	-70.81%	
354,379	304,540	148,458	9200- Out of State	40-Contractual Svcs Out of	216,269	216,269	409,880	193,611	89.52%	
2,604,213	3,454,191	2,576,672	9300- Private	40-Contractual Svcs Private	5,278,034	5,278,034	4,517,367	(760,667)	-14.41%	
1,137,312	1,495,674	1,729,877	9400-Collaboratives	40-Contractual Svcs Collab	1,805,461	1,805,461	1,628,840	(176,621)	-9.78%	
			Less Circuit Breaker		(2,770,000)	(2,770,000)	(3,105,000)	(335,000)	12.09%	
4,316,406	5,429,614	4,582,174	9100-Out of District		4,591,439	4,591,439	3,469,087	(1,122,352)	-24.44%	0.0
7,663,752	8,761,879	7,669,708	Total Student Services		8,480,436	8,368,204	7,550,347	(817,857)	-9.77%	23.3



FRANKLIN PUBLIC SCHOOLS

# 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







## FRANKLIN PUBLIC SCHOOLS

Federal Grant: CvRF- Coronavirus Relief				Fund Code: 102		
<u>Expenditures by Line Item</u>	<u>FY20 Actual</u>	<u>FY21 Actual</u>	<u>FY22 Budget</u>	<u>FY23 Est. Budget</u>	<u>\$ Inc/(Dec)</u>	<u>Percent of Total FY23</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 Grants 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 FY23. 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 Budget</u>	<u>FY23 Est. Budget</u>	<u>\$ Inc/(Dec)</u>	<u>Percent of Total FY23</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 FY23. Additional ESSER II funding detailed below will be applied in FY22. Data presented is for historical purposes.



## FRANKLIN PUBLIC SCHOOLS

### Federal Grant: ESSER II

Fund Code: 115

<u>Expenditures by Line Item</u>	<u>FY20 Actual</u>	<u>FY21 Actual</u>	<u>FY22 Budget</u>	<u>FY23 Est. Budget</u>	<u>\$ Inc/(Dec)</u>	<u>Percent of Total FY23</u>
1. Administrators		-			-	
2. Instructional/Direct Service		-	392,490		(392,490)	
3. Support Staff		-	2,490		(2,490)	
4. Stipends			70,848		(70,848)	
5a. MTRS Contribution (9%)		-	9,668		(9,668)	
5b. Benefits- Health/Medicare		-			-	
6. Contractual Services		-			-	
7. Supplies		-			-	
8. Travel		-			-	
9. Other		-				
10. Indirect Costs		-				
11. Equipment		-				
12. <b>Total</b>	-	-	475,496	-	(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 Budget</u>	<u>FY22 Budget</u>	<u>FY23 Est. Budget</u>	<u>\$ Inc/(Dec)</u>
Administrators					-
Teachers			14.5		(14.5)
Educational Assistants					-
Clerical Support					-
Total	-	-	14.5	-	(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 FY23. Any funds available at the close of FY22 will be carried forward for use in FY23.



### Federal Grant: IDEA School Age Fund Code: 240

<u>Expenditures by Line Item</u>	<u>FY20 Actual</u>	<u>FY21 Actual</u>	<u>FY22 Budget</u>	<u>FY23 Est. Budget</u>	<u>\$ Inc/(Dec)</u>	<u>Percent of Total FY23</u>
1. Administrators	-	-	-	-	-	-
2. Instructional/Direct Service	84,605				-	
3. Support Staff	921,951	881,184	1,025,367	1,025,367	-	85.9%
4. Stipends	8,453	181,445	36,000	36,000	-	3.0%
5a. MTRS Contribution (9%)	-				-	
5b. Benefits- Health/Medicare	107,594	97,603	74,098	74,098	-	6.2%
6. Contractual Services	7,275	1,077	22,978	22,978	-	1.9%
7. Supplies	28,706	30,315	28,318	28,318	-	2.4%
8. Travel	3,463	858	7,500	7,500	-	0.6%
9. Other		-	-			
10. Indirect Costs		-	-			
11. Equipment		-				
12. Total	1,162,047	1,192,482	1,194,261	1,194,261	-	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 Budget</u>	<u>FY23 Est. Budget</u>	<u>\$ Inc/(Dec)</u>
Administrators	-				-
Teachers	-	4.0			-
Educational Assistants	40.0	41.5	41.9	41.9	-
Clerical Support	0.5	0.4			-
Total	40.5	45.9	41.9	41.9	-

**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 FY23 budget recommendation for this grant represents level funding from the FY22 budget.



## 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 Budget</u>	<u>FY23 Est. Budget</u>	<u>\$ Inc/(Dec)</u>	<u>Percent of Total FY23</u>
1. Administrators		-			-	
2. Instructional/Direct Service		-			-	
3. Support Staff	40,813	41,819	41,934	41,934	-	100.0%
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. <b>Total</b>	<b>40,813</b>	<b>41,819</b>	<b>41,934</b>	<b>41,934</b>	<b>-</b>	<b>100.00%</b>

#### 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 Budget</u>	<u>FY23 Est. Budget</u>	<u>\$ Inc/(Dec)</u>
Administrators					-
Teachers					-
Educational Assistants	2.0	2.0	2.0	2.0	-
Clerical Support					-
Total	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>-</b>

**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 FY23 budget recommendation for this grant represents level funding from the FY22 budget.





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

<u>Expenditures by Line Item</u>	<u>FY20 Actual</u>	<u>FY21 Actual</u>	<u>FY22 Budget</u>	<u>FY23 Est. Budget</u>	<u>\$ Inc/(Dec)</u>	<u>Percent of Total FY23</u>
1. Administrators	10,720	11,620	11,000	11,000	-	7.4%
2. Instructional/Direct Service	125,540	119,706	122,539	122,539	-	82.2%
3. Support Staff					-	
4. Stipends					-	
5a. MTRS Contribution (9%)	7,063	8,053	7,877		(7,877)	
5b. Benefits- Health/Medicare	6,494	7,726	7,718	7,718	-	5.2%
6. Contractual Services		-	-		-	
7. Supplies		-	-	7,877	7,877	5.3%
8. Travel		-	-		-	
9. Other		-	-		-	
10. Indirect Costs		-			-	
11. Equipment		-			-	
12. Total	149,817	147,105	149,134	149,134	-	100.00%

### 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. Title I, 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 II, Part A; Title III, Part A; and Title IV, Part A. 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 Budget</u>	<u>FY22 Budget</u>	<u>FY23 Est. Budget</u>	<u>\$ Inc/(Dec)</u>
Administrators	0.2	0.2	0.2	0.2	-
Teachers	2.6	3.5	3.5	2.0	(1.5)
Educational Assistants					-
Clerical Support					-
Total	2.8	3.6	3.7	2.2	(1.5)

**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 supports Title I Tutors and instructional interventionists.

**Funding Recommendation:** The FY23 budget recommendation for this grant represents level funding from the FY22 budget.



## FRANKLIN PUBLIC SCHOOLS

### 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 Budget</u>	<u>FY23 Est. Budget</u>	<u>\$ Inc/(Dec)</u>	<u>Percent of Total FY23</u>
1. Administrators					-	
2. Instructional/Direct Service	49,141	19,082			-	
3. Support Staff					-	
4. Stipends			22,692		(22,692)	
5a. MTRS Contribution (9%)	4,423	1,717	1,860		(1,860)	
5b. Benefits- Health/Medicare					-	
6. Contractual Services	23,450	51,739	35,500	60,052	24,552	83.7%
7. Supplies		-	11,700	11,700	-	16.3%
8. Travel		-			-	
9. Other		-				
10. Indirect Costs		-				
11. Equipment		-				
12. <b>Total</b>	<b>77,014</b>	<b>72,538</b>	<b>71,752</b>	<b>71,752</b>	<b>-</b>	<b>100.00%</b>

#### 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 FY23 budget recommendation for this grant represents level funding from the FY22 budget.


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

<u>Expenditures by Line Item</u>	<u>FY20 Actual</u>	<u>FY21 Actual</u>	<u>FY22 Budget</u>	<u>FY23 Est. Budget</u>	<u>\$ Inc/(Dec)</u>	<u>Percent of Total FY23</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. <b>Total</b>		<b>32,754</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**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 FY23. Data presented is for historical purposes.



## FRANKLIN PUBLIC SCHOOLS

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

<u>Expenditures by Line Item</u>	<u>FY20 Actual</u>	<u>FY21 Actual</u>	<u>FY22 Budget</u>	<u>FY23 Est. Budget</u>	<u>\$ Inc/(Dec)</u>	<u>Percent of Total FY23</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		2,694			-	
8. Travel		-			-	
9. Other		-			-	
10. Indirect Costs		-				
11. Equipment		-				
12. <b>Total</b>		<b>2,694</b>	<b>-</b>		<b>-</b>	

#### 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 FY23. Data presented is for historical purposes.


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

<u>Expenditures by Line Item</u>	<u>FY20 Actual</u>	<u>FY21 Actual</u>	<u>FY22 Budget</u>	<u>FY23 Est. Budget</u>	<u>\$ Inc/(Dec)</u>	<u>Percent of Total FY23</u>
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	10,006	-	100.0%
7. Supplies		-			-	
8. Travel		-			-	
9. Other		-			-	
10. Indirect Costs		-			-	
11. Equipment		-			-	
<b>12. Total</b>	<b>10,000</b>	<b>10,912</b>	<b>10,006</b>	<b>10,006</b>	<b>-</b>	<b>100.00%</b>

**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 FY23 budget recommendation for this grant represents level funding from the FY22 budget.





FRANKLIN PUBLIC SCHOOLS

# STATE GRANTS



**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 Budget</u>	<u>FY23 Est. Budget</u>	<u>\$ Inc/(Dec)</u>	<u>Percent of Total FY23</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.

Eligible uses for the funds include, but are not limited to, personal protective equipment, hygienic supplies, costs associated with socially distanced onsite learning, remote learning, or hybrid approaches as determined by the district, charter school, or collaborative. Recipients can also use their funds for any expenses required to ensure that low-income and other vulnerable students receive assistance and support that provides them equal access to educational opportunities, including but not limited to, assistance overcoming technological hurdles to learning and access to social services, mental health, and behavioral health resources to address the potential trauma and other effects of the pandemic on students.

**Staffing:**

	<u>FY20 Actual</u>	<u>FY21 Budget</u>	<u>FY22 Budget</u>	<u>FY23 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 FY23. Data presented is for historical purposes.



## FRANKLIN PUBLIC SCHOOLS

### State Earmark: Adapting Learning Environments Fund Code: 192

<u>Expenditures by Line Item</u>	<u>FY20 Actual</u>	<u>FY21 Actual</u>	<u>FY22 Budget</u>	<u>FY23 Est. Budget</u>	<u>\$ Inc/(Dec)</u>	<u>Percent of Total FY23</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 FY23. Data presented is for historical purposes.



State Grant: Foodservice Equipment Grant				Fund Code: 220		
<u>Expenditures by Line Item</u>	<u>FY20 Actual</u>	<u>FY21 Actual</u>	<u>FY22 Budget</u>	<u>FY23 Est. Budget</u>	<u>\$ Inc/(Dec)</u>	<u>Percent of Total FY23</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. <b>Total</b>	-	<b>5,304</b>	-	-	-	-

**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 FY23. Data presented is for historical purposes.



## FRANKLIN PUBLIC SCHOOLS

State Grant: Foodservice Equipment Grant				Fund Code: 221		
<u>Expenditures by Line Item</u>	<u>FY20 Actual</u>	<u>FY21 Actual</u>	<u>FY22 Budget</u>	<u>FY23 Est. Budget</u>	<u>\$ Inc/(Dec)</u>	<u>Percent of Total FY23</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	-	6,328	-	-	-	-
8. Travel	-	-	-	-	-	-
9. Other	-	-	-	-	-	-
10. Indirect Costs	-	-	-	-	-	-
11. Equipment	-	-	-	-	-	-
12. <b>Total</b>	-	<b>6,328</b>	-	-	-	-

### 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 FY23. Data presented is for historical purposes.




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

<u>Expenditures by Line Item</u>	<u>FY20 Actual</u>	<u>FY21 Actual</u>	<u>FY22 Budget</u>	<u>FY23 Est. Budget</u>	<u>\$ Inc/(Dec)</u>	<u>Percent of Total FY23</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. <b>Total</b>	<b>60,000</b>	-	-	-	-	-

**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 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 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 FY23. Data presented is for historical purposes.



## FRANKLIN PUBLIC SCHOOLS

### 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 Budget</u>	<u>FY23 Est. Budget</u>	<u>\$ Inc/(Dec)</u>	<u>Percent of Total FY23</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. <b>Total</b>	<b>58,000</b>	-	-		-	

#### 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 FY23. Data presented is for historical purposes.



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

<u>Expenditures by Line Item</u>	<u>FY20 Actual</u>	<u>FY21 Actual</u>	<u>FY22 Budget</u>	<u>FY23 Est. Budget</u>	<u>\$ Inc/(Dec)</u>	<u>Percent of Total FY23</u>
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. <b>Total</b>	<b>50,000</b>	-	-		-	

#### 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 FY23. Data presented is for historical purposes.

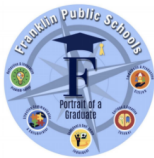


## FRANKLIN PUBLIC SCHOOLS

# Summary of Federal and State Grants and Earmarks

A summary of the State and Federal Grants and Earmarks received in the past three years and anticipated for the FY23 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 Budget</u>	<u>FY23 Est. Budget</u>	<u>\$ Inc/(Dec)</u>	<u>Percent of Total FY23</u>
1.	Administrators	10,720	87,338	261,000	11,000	0	0.7%
2.	Instructional/Direct Service	280,286	572,466	1,239,302	122,539	0	8.3%
3.	Support Staff	962,764	1,102,411	1,219,791	1,067,301	0	72.1%
4.	Stipends	8,453	207,715	203,920	43,020	0	2.9%
5a.	MTRS Contribution (9%)	11,486	32,554	91,180	-	0	
5b.	Benefits- Health/Medicare	114,088	105,329	81,816	81,816	0	5.5%
6.	Contractual Services	148,725	229,627	89,910	93,036	0	6.3%
7.	Supplies	67,706	635,234	87,688	53,314	0	3.6%
8.	Travel	3,463	858	7,500	7,500	0	0.5%
9.	Other	-	-	-	-	-	
10.	Indirect Costs	-	-	-	-	-	
11.	Equipment	-	-	-	-	-	
12.	<b>Total</b>	<b>1,607,691</b>	<b>2,973,534</b>	<b>3,282,107</b>	<b>1,479,526</b>	<b>0</b>	<b>100.00%</b>



**FRANKLIN PUBLIC SCHOOLS**

# **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 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 FY23 budget are consistent with this philosophy. Due to the ongoing impact of the COVID-19 pandemic, additional funds were available to the district which resulted in some FY22 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.

# FY2023 Annual Budget



## REVOLVING ACCOUNT SUMMARY as of January 31, 2022

ID	DESCRIPTION	07/01/2021 BALANCE FORWARD	CURRENT RECEIPTS	TOTAL EXPENDED	YTD AVAILABLE
302	Friends Family- K S	8,788		-	8,788
303	Prof. Development Wkshops	-		-	-
304	School Store	3,278	829	748	3,359
305	Lost Books	84,919	2,935	-	87,854
306	Technology Revolving	71,597	53,815	60,585	64,827
308	Lifelong Learning	124,520	698,549	649,373	173,695
309	HS Extra Curric.-Non-Instruc.	82,331	56,175	375	138,131
310	Extra Curricular-Athletics	740,047	264,284	410,915	593,416
311	Extra Curricular-Music	13,575	25,891	11,662	27,804
312	MS Extra Curric.-Non Instruc.	67,370	23,700	75	90,995
313	Advanced Placement Exams	55,661	116,329	2,016	169,974
314	Summer Learning	2,150	650	13,368	(10,568)
315	Property Rental	12,286	20,178	10,011	22,453
316	Transportation	999,352	340,630	343,730	996,252
317	Pre-Kindergarten	917,850	196,532	171,500	942,882
320	Best Buddies	690	-	-	690
330	School Choice	14,831	-	14,831	(0)
331	Circuit Breaker	2,768,770	1,537,578	-	4,306,348
332	Special Education Revolving	12,287	-	2,698	9,589
335	Gift Accounts	117,795	4,424	33,763	88,456
	<b>Subtotal</b>	<b>6,098,097</b>	<b>3,342,499</b>	<b>1,725,649</b>	<b>7,714,947</b>
	School Nutrition Revolving	147,203	670,063	801,492	15,773
	<b>TOTAL REVOLVING ACCOUNTS</b>	<b>6,245,300</b>	<b>4,012,561</b>	<b>2,527,141</b>	<b>7,730,720</b>





## FRANKLIN PUBLIC SCHOOLS

# FRIENDS/FAMILY OF BEST BUDDIES

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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.

	FY18	FY19	FY20	FY21	FY22 YTD
<b>Beginning Balance</b>	\$12,965	\$14,538	\$13,288	\$10,788	\$8,788
<b>Revenue</b>	\$5,323	\$0	\$0	\$0	\$0
<b>Expenditures</b>	\$3,750	\$1,250	2,500	2,000	\$0
<b>Ending Balance</b>	\$14,538	\$13,288	\$10,788	\$8,788	\$8,788



# SCHOOL STORE REVOLVING

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Director/Program Coordinator: Building Principals

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

**Fee Structure:** Varies based on the items sold.

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

	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22 YTD</b>
<b>Beginning Balance</b>	\$2,713	\$3,583	\$3,606	\$3,119	\$3,278
<b>Revenue</b>	\$5,106	\$2,819	\$2,129	\$352	\$829
<b>Expenditures</b>	\$4,236	\$2,796	\$2,616	\$193.58	\$748
<b>Ending Balance</b>	\$3,583	\$3,606	\$3,119	\$3,278	\$3,359



## FRANKLIN PUBLIC SCHOOLS

# LOST BOOKS

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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.

	FY18	FY19	FY20	FY21	FY22 YTD
<b>Beginning Balance</b>	\$56,716	\$58,628	\$66,720	\$76,757	\$84,919
<b>Revenue</b>	\$16,390	\$9,204	\$10,037	\$8,162	\$2,935
<b>Expenditures</b>	\$14,478	\$1,112	\$0	\$0	0
<b>Ending Balance</b>	\$58,628	\$66,720	\$76,757	\$84,919	\$87,854



# TECHNOLOGY REVOLVING

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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  
 \$40 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.

	FY18	FY19	FY20	FY21	FY22 YTD
<b>Beginning Balance</b>	\$89,880	\$98,137	\$84,501	\$91,226	\$71,597
<b>Revenue</b>	\$40,947	\$47,081	\$61,556	\$64,996	\$53,815
<b>Expenditures</b>	\$32,690	\$60,717	\$54,831	\$84,625	\$60,584
<b>Ending Balance</b>	\$98,137	\$84,501	\$91,226	\$71,597	\$64,828



## FRANKLIN PUBLIC SCHOOLS

# LIFELONG LEARNING REVOLVING

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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:

<http://franklinlifelonglearning.com/>

	FY18	FY19	FY20	FY21	FY22 YTD
<b>Beginning Balance</b>	\$608,024	\$516,338	\$691,295	\$181,660	\$124,520
<b>Revenue</b>	\$1,594,005	\$1,807,372	\$1,209,350	\$370,085	\$698,549
<b>Expenditures</b>	\$1,685,691	\$1,632,415	\$1,718,985	\$427,225	\$649,373
<b>Ending Balance</b>	\$516,338	\$691,295	\$181,660	\$124,520	\$173,695



# EXTRA CURRICULAR REVOLVING

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

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

Fee Structure: \$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.

	FY18	FY19	FY20	FY21	FY22 YTD
<b>Beginning Balance</b>	\$57,009	\$53,863	\$55,563	\$104,363	\$149,700
<b>Revenue</b>	\$53,863	\$40,850	\$49,325	\$45,600	\$79,875
<b>Expenditures</b>	\$57,009	\$39,150	\$525	\$263	\$450
<b>Ending Balance</b>	\$53,863	\$55,563	\$104,363	\$149,700	\$229,125





## FRANKLIN PUBLIC SCHOOLS

# 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:** <https://www.franklinps.net/franklin-high-school/athletics-department>

	FY18	FY19	FY20	FY21	FY22 YTD
<b>Beginning Balance</b>	\$267,258	\$389,767	\$577,253	\$512,362	\$740,047
<b>Revenue</b>	\$459,602	\$516,315	\$364,509	\$370,504	\$264,284
<b>Expenditures</b>	\$337,093	\$328,829	\$429,400	\$142,818	\$410,915
<b>Ending Balance</b>	\$389,767	\$577,253	\$512,362	\$740,047	\$593,416



# MUSIC REVOLVING

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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.

	FY18	FY19	FY20	FY21	FY22 YTD
<b>Beginning Balance</b>	\$10,429	\$11,745	\$13,175	\$15,706	\$13,575
<b>Revenue</b>	\$18,680	\$17,027	\$11,918	\$5,008	\$25,891
<b>Expenditures</b>	\$17,364	\$15,597	\$9,387	\$7,139	\$11,662
<b>Ending Balance</b>	\$11,745	\$13,175	\$15,706	\$13,575	\$27,804



## FRANKLIN PUBLIC SCHOOLS

# EXAM (AP/SAT/PSAT) REVOLVING

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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 exam fees.

Fee Structure: Fees charged are based on the amounts charged for each of the exams by The College Board. 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.

	FY18	FY19	FY20	FY21	FY22 YTD
<b>Beginning Balance</b>	\$0	\$43,621	\$42,149	\$49,654	\$55,661
<b>Revenue</b>	\$85,407	\$103,117	\$113,198	\$135,215	\$117,071
<b>Expenditures</b>	\$41,786	\$104,589	\$105,693	\$129,209	\$2,758
<b>Ending Balance</b>	\$43,621	\$42,149	\$49,654	\$55,661	\$169,974



# 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: <https://www.franklinps.net/district/building-use>

	FY18	FY19	FY20	FY21	FY22 YTD
<b>Beginning Balance</b>	\$19,608	\$19,608	\$19,608	\$19,608	\$12,286
<b>Revenue</b>	\$35,598	\$26,005	\$29,276	\$988	\$20,178
<b>Expenditures</b>	\$35,598	\$26,005	\$29,276	\$8,310	\$10,011
<b>Ending Balance</b>	\$19,608	\$19,608	\$19,608	\$12,286	\$22,453



## FRANKLIN PUBLIC SCHOOLS

# TRANSPORTATION REVOLVING

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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: <https://www.franklinps.net/district/transportation>

	FY18	FY19	FY20	FY21	FY22 YTD
<b>Beginning Balance</b>	\$1,366,571	\$1,010,273	\$985,835	\$851,706	\$999,352
<b>Revenue</b>	\$547,171	\$578,099	\$179,769	\$282,382	\$340,630
<b>Expenditures</b>	\$903,469	\$602,537	\$313,898	\$134,737	\$343,730
<b>Ending Balance</b>	\$1,010,273	\$985,835	\$851,706	\$999,352	\$996,252



# 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:	<a href="https://www.franklinps.net/early-childhood-development-center">https://www.franklinps.net/early-childhood-development-center</a>

	FY18	FY19	FY20	FY21	FY22 YTD
<b>Beginning Balance</b>	\$515,848	\$452,484	\$688,710	\$922,297	\$917,850
<b>Revenue</b>	\$188,005	\$237,819	\$239,565	\$115,671	\$196,532
<b>Expenditures</b>	\$251,369	\$1,593	\$5,978	\$120,118	\$171,500
<b>Ending Balance</b>	\$452,282	\$688,710	\$922,297	\$917,850	\$942,822





# FRANKLIN PUBLIC SCHOOLS

## BEST BUDDIES REVOLVING

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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.

	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22 YTD</b>
<b>Beginning Balance</b>	\$9,276	\$200	\$700	\$700	\$690
<b>Revenue</b>	\$0	\$500	\$0	\$0	\$0
<b>Expenditures</b>	\$9,076	\$0	\$0	\$10	\$0
<b>Ending Balance</b>	\$200	\$700	\$700	\$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:** <http://www.franklined.org/>

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



## FRANKLIN PUBLIC SCHOOLS

# 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.

	FY18	FY19	FY20	FY21	FY22 YTD
<b>Beginning Balance</b>	\$554,302	\$17,414	\$7,751	\$11,798	\$14,831
<b>Revenue</b>	\$18,112	\$17,541	\$4,047	\$3,033	\$0
<b>Expenditures</b>	\$555,000	\$27,204	\$0	\$0	\$14,831
<b>Ending Balance</b>	\$17,414	\$7,751	\$11,798	\$14,831	\$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 72.5% 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 FY21, 25% 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. Transportation costs are being phased in over a period of four years until 100% of costs are 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.

	FY18	FY19	FY20	FY21	FY22 YTD
<b>Beginning Balance</b>	\$1,453,496	\$2,393,056	\$2,760,447	\$2,734,705	\$2,768,770
<b>Revenue</b>	\$2,493,560	\$2,761,391	\$2,735,258	\$2,769,065	\$1,537,578
<b>Expenditures</b>	\$1,554,000	\$2,394,000	\$2,761,000	\$2,735,000	\$0
<b>Ending Balance</b>	\$2,393,056	\$2,760,447	\$2,734,705	\$2,768,770	\$4,306,348



## FRANKLIN PUBLIC SCHOOLS

# SPECIAL EDUCATION REVOLVING

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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.

	FY18	FY19	FY20	FY21	FY22 YTD
<b>Beginning Balance</b>	\$34,327	\$12,683	\$12,683	\$12,392	\$12,287
<b>Revenue</b>	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>	\$21,644	\$0	\$291	\$105	\$2,697
<b>Ending Balance</b>	\$12,683	\$12,683	\$12,392	\$12,287	\$9,590



# GIFT REVOLVING

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Director/Program Coordinator: Building Principals

**Program Description:** Local organizations generously donate funds to provide supplemental support to the schools. Field trips and other enrichment opportunities might not otherwise be available to students without this support. 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.

	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22 YTD</b>
<b>Beginning Balance</b>	\$89,338	\$91,529	\$95,352	\$95,118	\$117,795
<b>Revenue</b>	\$75,265	\$71,282	\$58,195	\$787,600	\$4,424
<b>Expenditures</b>	\$73,074	\$67,459	\$58,430	\$644,927	\$33,763
<b>Ending Balance</b>	\$91,529	\$95,352	\$95,118	\$147,519	\$88,456





## FRANKLIN PUBLIC SCHOOLS

# SCHOOL LUNCH REVOLVING

---

Director/Program Coordinator:

School Business Administrator/Food Service Director

Program Description:

The United States Department of Agriculture (USDA) and the Massachusetts Department of Elementary and Secondary Education (MA DESE) oversee the National School Lunch and Breakfast programs. As a participant in the programs, Franklin is required to serve meals that meet the Federal requirements. Families 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. Pricing for FY20\* was as follows:

Elementary Lunch	\$2.75
Middle School Lunch	\$3.00
Breakfast	\$1.80
High School Lunch	\$3.25
Reduced Price Lunch	\$0.40
Milk	\$0.50

**\*Meals are free until June 30, 2022**

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>

	FY18	FY19	FY20	FY21	FY22 YTD
<b>Beginning Balance</b>	\$141,611	\$236,571	\$287,193	\$4,846	\$147,202
<b>Revenue</b>	\$1,601,054	\$1,703,855	\$1,235,411	\$787,600	\$670,063
<b>Expenditures</b>	\$1,506,094	\$1,653,233	\$1,518,074	\$644,927	\$801,492
<b>Ending Balance</b>	\$236,571	\$287,193	\$4,846	\$147,202	\$15,773



# PROFESSIONAL DEVELOPMENT REVOLVING

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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.

	FY18	FY19	FY20	FY21	FY22 YTD
<b>Beginning Balance</b>	\$0	\$0	\$0	\$0	\$0
<b>Revenue</b>	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>	\$0	\$0	\$0	\$0	\$0
<b>Ending Balance</b>	\$0	\$0	\$0	\$0	\$0

# Franklin Public Schools

## Frequently Asked Questions (FAQs)

### FY 2023 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 FY2023 Superintendent's Recommended Budget requests a 3.53% increase. Recurring revolving funds continue to be used conservatively 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 Million in excess base aid. The expectation for the community to increase it's required contribution should not come as a surprise; the required local contribution expectation from the state has been increasing by approximately 3% 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, as of FY2020 Franklin's in-district per pupil expenditure of \$14,698 is 13.36% below the state average of \$16,963. This represents the 25th percentile of spending of all Massachusetts districts. Stated differently, on a per pupil basis, 75% 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 FY2023 Budget impact educational services?**

- The FY2023 budget continues to plan for in-person instruction as students returned to school after a period of disrupted education due to the pandemic. Health and safety practices continue to be in place, adapted as necessary.
- The District is reviewing and adapting educational services from a lens of diversity and equity. Additional English Learning teachers are proposed to meet the diverse and increasing needs of students whose primary language is not English.
- Services provided in FY2022 will continue to be provided in FY2023.
- Special Education mandates will be funded and specialized programs will have additional supports. Additional special educators are



proposed in addition to the expansion of the New England Center for Children (NECC) Partner Program to accommodate the needs of our middle level students.

- Math and Literacy Specialists are preserved with a proposed increase of a Literacy Specialist. These positions allow us to provide more individualized academic attention to students to address learning gaps.
- Increased curriculum support will focus on greater consistency of educational experience across schools at each level.
- 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 2023 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, retiree health insurance, contractual obligations and unfunded federal and state mandates result in cost increases that continue to outpace available tax revenues. To improve municipal finances we will need innovative ideas to generate new sources of revenue and we continue to 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. We received a significant math grant from DESE in support of our elementary mathematics 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.



Finally, revolving funds are conservatively managed in an effort to sustain programs over a longer period of time. While not solely examined for financial reasons, the decision to close Davis Thayer was made, in part, as a way to operate more efficiently.

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

Franklin actively seeks federal and state grants to supplement the operational budget. During FY2022, Franklin received \$3,332,107 in federal and state grant and earmark funds to provide additional staffing and supplemental services to meet the needs of students.

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

The district receives significant financial support from the community. Grants from the Franklin Education Foundation support teachers directly. Other parent and community sponsored groups help support our programs. The Music Boosters, all the Athletic booster clubs, and the Parent Communication Councils (PCC) support the mission and vision of the school district. Without their financial support many of our needs would go unmet. Fee based programs and state reimbursements for special education costs also support programming. To date Franklin has received \$3,342,499 in special revenue revolving funds.



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

As enrollment begins to decline at Franklin High School in 2022-2023, some class sizes may improve but due to the complexity of the schedule some may still, in places, exceed School Committee guidelines. Enrollment at the elementary level has 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.



# 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.<sup>1</sup>

**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.



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<sup>1</sup> Most definitions verbatim from the Massachusetts Department of Revenue, Municipal Finance Glossary. Online resource: [https://www.mass.gov/doc/municipal-finance-glossary/download?\\_ga=2.263648265.481840456.1645719573-1763490772.1634061287](https://www.mass.gov/doc/municipal-finance-glossary/download?_ga=2.263648265.481840456.1645719573-1763490772.1634061287)

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

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

**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.

**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 (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.

