

Special Revenue Funds

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



FEDERAL GRANTS



Federal Grant: CvRF- Coronavirus Relief						Fund Code: 102		
Expenditures by Line Item		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Est. Budget	\$ Inc/(Dec)	Percent of Total FY22
1.	Administrators	-	-		33,000		(33,000)	
2.	Instructional/Direct Service	-	-		316,135	75,000	(241,135)	687.3%
3.	Support Staff	-	-		155,000	100,000	(55,000)	21.1%
4.	Stipends				1,365		(1,365)	
5a.	MTRS Contribution (9%)		-		10,980		(10,980)	
5b.	Benefits- Health/Medicare	-	-		-		-	
6.	Contractual Services	-			23,025	150,000	126,975	31.6%
7.	Supplies	-	-		616,770	150,000	(466,770)	31.6%
8.	Travel	-	-		-		-	
9.	Other	-	-		-		-	
10.	Indirect Costs	-	-		-		-	
11.	Equipment	-	-		-		-	
12.	Total	-	-	-	1,156,275	475,000	(681,275)	100.00%

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*:	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Est. Budget	\$ Inc/(Dec)
Administrators				0.5		(0.5)
Teachers				3.0	1.0	(2.0)
Educational Assistants				4.0		(4.0)
Clerical Support				0.2		(0.2)
Total	-	-	-	7.7	1.0	(6.7)

Alignment to District Improvement Plan: #3 High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner: This grant supports 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 current discussion regarding additional stimulus funding, and we anticipate that some funding may be available to supplement current resources as students transition back to full-in-person learning.

**Federal Grant: Elementary and Secondary Education Emergency Relief:
Fund Code: 113**

Expenditures by Line Item		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Est. Budget	\$ Inc/(Dec)	Percent of Total FY22
1.	Administrators	-	-		-	-	-	
2.	Instructional/Direct Service	-	-		-	-	-	
3.	Support Staff	-	-		123,235	(123,235)		
4.	Stipends						-	
5a.	MTRS Contribution (9%)	-	-		-	-	-	
5b.	Benefits- Health/Medicare	-	-		-	-	-	
6.	Contractual Services	-	-		-	-	-	
7.	Supplies	-	-		-	-	-	
8.	Travel	-	-		-	-	-	
9.	Other	-	-		-	-	-	
10.	Indirect Costs	-	-		-	-	-	
11.	Equipment	-	-		-	-	-	
12.	Total	-	-	-	123,235	- (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.

Staffing:

This grant supports part time instructional interventionists who provide additional math and literacy instruction to students in order to effectively address learning loss.

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 FY22. Additional ESSER II funding detailed below will be applied in FY22

Federal Grant: Elementary and Secondary Education Emergency Relief II: Fund Code: 115

Expenditures by Line Item		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Est. Budget	\$ Inc/(Dec)	Percent of Total FY22
1.	Administrators	-	-		-		-	
2.	Instructional/Direct Service	-	-		-	75,000	75,000	15.8%
3.	Support Staff	-	-		-	300,000	300,000	63.1%
4.	Stipends						-	
5a.	MTRS Contribution (9%)	-	-		-		-	
5b.	Benefits- Health/Medicare	-	-		-		-	
6.	Contractual Services	-	-		-	100,496	100,496	21.1%
7.	Supplies	-	-		-		-	
8.	Travel	-	-		-		-	
9.	Other	-	-		-		-	
10.	Indirect Costs	-	-		-		-	
11.	Equipment	-	-		-		-	
12.	Total	-	-	-	-	475,496	475,496	100.00%

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*:	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Est Budget	\$ Inc/(Dec)
Administrators						
Teachers					1.0	1.0
Educational Assistants					12.0	12.0
Clerical Support						-
Total	-	-	-	-	13.0	13.0

Alignment to District Improvement Plan: #3 High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner: It is anticipated that this funding will be used to provide an additional adjustment counselor at Jefferson Elementary School to address the social emotional needs of students. Funding will also support additional instructional interventionists at the elementary level as well as building substitutes, pool testing, and personal protective equipment.

Funding Recommendation:

The FY22 budget recommendation for this grant represents funding available in FY21 that can and will be carried forward for use in FY22.

Federal Grant: IDEA School Age Fund Code: 240

Expenditures by Line Item		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Est. Budget	\$ Inc/(Dec)	Percent of Total FY22
1.	Administrators	65,023	66,249	-	-	-	-	
2.	Instructional/Direct Service	102,474	94,896	84,605	24,538	24,538	-	2.1%
3.	Support Staff	752,841	814,615	921,951	1,019,248	1,019,248	-	85.8%
4.	Stipends	11,128	13,000	8,453	11,000	11,000	-	0.9%
5a.	MTRS Contribution (9%)	11,709	12,280	-	-	-	-	
5b.	Benefits- Health/Medicare	113,681	113,244	107,594	93,333	93,333	-	7.9%
6.	Contractual Services	28,782	7,000	7,275	7,000	7,000	-	0.6%
7.	Supplies	63,544	25,000	28,706	25,000	25,000	-	2.1%
8.	Travel	5,848	7,500	3,463	7,500	7,500	-	0.6%
9.	Other	-	-	-	-	-	-	
10.	Indirect Costs	-	-	-	-	-	-	
11.	Equipment	-	-	-	-	-	-	
12.	Total	1,155,030	1,153,784	1,162,047	1,187,619	1,187,619	-	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*:	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Est Budget
Administrators	0.7	0.7	-		
Teachers	1.0	1.0	-		
Educational Assistants	33.5	34.0	40.0	42.5	42.5
Clerical Support	0.5	0.5	0.5	0.5	0.5
Total	35.7	36.2	40.5	43.0	43.0
* This grant also funds stipends to staff (no FTE)					

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 FY22 budget recommendation for this grant represents level funding from the FY21 budget.

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

Expenditures by Line Item	FY18	FY19	FY20	FY21	FY22 Est.	Percent of	
	Actual	Actual	Actual	Budget	Budget	\$ Inc/(Dec)	Total FY22
1. Administrators	-	-		-		-	
2. Instructional/Direct Service	-	-		-		-	
3. Support Staff	38,844	39,895	40,813	41,708	41,708	-	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. Total	38,844	39,895	40,813	41,708	41,708	-	100.00%

Purpose:

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

Staffing*:	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Est Budget	\$ Inc/(Dec)
Administrators						-
Teachers						-
Educational Assistants	2.0	2.0	2.0	2.0	2.0	-
Clerical Support		-				-
Total	2.0	2.0	2.0	2.0	2.0	-

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

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

Funding Recommendation:

The FY22 budget recommendation for this grant represents level funding from the FY21 budget.

Federal Grant: Title I				Fund Code: 305			
Expenditures by Line Item		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Est. Budget	Percent of Total FY22
1.	Administrators	10,800	10,000	10,720	11,000	11,000	7.5%
2.	Instructional/Direct Service	100,924	96,793	125,540	120,984	120,984	82.2%
3.	Support Staff						-
4.	Stipends						-
5a.	MTRS Contribution (9%)	7,592	7,859	7,063	8,037	8,037	5.5%
5b.	Benefits- Health/Medicare	5,759	5,964	6,494	7,084	7,084	4.8%
6.	Contractual Services	-	-		-	-	-
7.	Supplies	-	-		-	-	-
8.	Travel	-	-		-	-	-
9.	Other	-	-		-	-	-
10.	Indirect Costs	-	-		-	-	-
11.	Equipment	-	-		-	-	-
12.	Total	125,075	120,616	149,817	147,105	147,105	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 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*:	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Est Budget	\$ Inc/(Dec)
Administrators	0.2	0.2	0.2	0.2	0.2	-
Teachers (Tutors)	2.6	2.5	2.6	3.5	3.5	-
Educational Assistants						-
Clerical Support						-
Total	2.8	2.7	2.8	3.7	3.7	-

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

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 FY22 budget recommendation for this grant represents level funding from the FY21 budget.

Federal Grant: Title IIA Teacher Quality Fund Code: 140

Expenditures by Line Item	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Est. Budget	\$ Inc/(Dec)	Percent of Total FY22
1. Administrators	-	10,000				-	
2. Instructional/Direct Service	30,670	20,672	49,141	20,672	20,672	-	28.7%
3. Support Staff	-	-				-	
4. Stipends						-	
5a. MTRS Contribution (9%)	1,860	1,860	4,423	1,860	1,860	-	2.6%
5b. Benefits- Health/Medicare	-	-				-	
6. Contractual Services	43,366	43,459	23,450	49,451	49,451	-	68.7%
7. Supplies	-	-		-		-	
8. Travel	-	-		-		-	
9. Other	-	-		-		-	
10. Indirect Costs	-	-		-		-	
11. Equipment	-	-		-		-	
12. Total	75,896	75,991	77,014	71,983	71,983	-	100.00%

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*:	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Est Budget	\$ Inc/(Dec)
Administrators	0.1	0.1	-	-		-
Teachers						-
Educational Assistants						-
Clerical Support						-
Total	0.1	0.1	-	-		-
* This grant funds stipends and payments to staff (no FTE)						

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

This grant program supports district goals regarding literacy across the curriculum. 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 FY22 budget recommendation for this grant represents level funding from the FY21 budget.

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

Expenditures by Line Item		FY18	FY19	FY20	FY21	FY22 Est.	Percent of
		Actual	Actual	Actual	Budget	Budget	Total
						\$ Inc/(Dec)	FY22
1.	Administrators	-	-				-
2.	Instructional/Direct Service	-	-				-
3.	Support Staff	-	-				-
4.	Stipends				10,000		(10,000)
5a.	MTRS Contribution (9%)	-	-				-
5b.	Benefits- Health/Medicare	-					-
6.	Contractual Services	-	-		15,000		(15,000)
7.	Supplies	-	-		7,754		(7,754)
8.	Travel	-	-		-		-
9.	Other	-	-		-		-
10.	Indirect Costs	-	-		-		-
11.	Equipment	-	-		-		-
12.	Total	-	-		32,754	-	(32,754)

Purpose:

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

Staffing: This grant does not fund any staff expenses.

Funding Recommendation:

There is no expectation that this grant will be funded in FY22. Data presented is for historical purposes.

Federal Grant: Early Childhood SPED Prog. Imp.					Fund Code: 298		
Expenditures by Line Item		FY18	FY19	FY20	FY21	FY22	Percent
		Actual	Actual	Actual	Budget	Est. Budget Inc/(Dec)	\$ of Total FY22
1.	Administrators	-	-		-		-
2.	Instructional/Direct Service	-	-		-		-
3.	Support Staff	-	-		-		-
4.	Stipends						-
5a.	MTRS Contribution (9%)	-	-		-		-
5b.	Benefits- Health/Medicare	-	-		-		-
6.	Contractual Services	-	-		694	694	- 25.8%
7.	Supplies	-	-		2,000	2,000	- 74.2%
8.	Travel	-	-		-		-
9.	Other	-	-		-		-
10.	Indirect Costs	-	-		-		-
11.	Equipment	-	-		-		-
12.	Total	-	-		2,694	2,694	- 100.00%

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.

Funding Recommendation:

There is no expectation that this grant will be funded in FY22. Data presented is for historical purposes.

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

Expenditures by Line Item		FY18	FY19	FY20	FY21	FY22 Est.		Percent of
		Actual	Actual	Actual	Budget	Budget	\$ Inc/(Dec)	Total FY22
1.	Administrators	-	-		-		-	
2.	Instructional/Direct Service	-	-		-		-	
3.	Support Staff	-	-		-		-	
4.	Stipends						-	
5a.	MTRS Contribution (9%)	-	-		-		-	
5b.	Benefits- Health/Medicare	-	-		-		-	
6.	Contractual Services	3,733	8,991	10,000	10,912	10,912	-	100.0%
7.	Supplies	-	-		-		-	
8.	Travel	-	-		-		-	
9.	Other	-	-		-		-	
10.	Indirect Costs	-	-		-		-	
11.	Equipment	-	-		-		-	
12.	Total	3,733	8,991	10,000	10,912	10,912	-	100.00%

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 MA Partnership for Youth membership.

Funding Recommendation:

The FY22 budget recommendation for this grant represents level funding from the FY21 budget.

STATE GRANTS



State Funding: State Coronavirus Prevention Fund						Fund Code: 603	
Expenditures by Line Item	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Est. Budget	\$ Inc/(Dec)	Percent of Total FY22
1. Administrators				-		-	
2. Instructional/Direct Service						-	
3. Support Staff						-	
4. Stipends						-	
5a. MTRS Contribution (9%)						-	
5b. Benefits- Health/Medicare				-		-	
6. Contractual Services				73,325		(73,325)	
7. Supplies				100,000		(100,000)	
8. Travel				-		-	
9. Other				-		-	
10. Indirect Costs				-		-	
11. Equipment				-		-	
12. Total				173,325	-	(173,325)	

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: 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 will likely support pool testing and personal protective equipment.

Funding Recommendation: There is no expectation that this funding will be available in FY22. Data presented is for historical purposes.

State Earmark: Adapting Learning Environments						Fund Code: 192	
Expenditures by Line Item	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Est. Budget	\$ Inc/(Dec)	Percent of Total FY22
1. Administrators				-		-	
2. Instructional/Direct Service						-	
3. Support Staff						-	
4. Stipends						-	
5a. MTRS Contribution (9%)						-	
5b. Benefits- Health/Medicare				-		-	
6. Contractual Services						-	
7. Supplies				20,873		(20,873)	
8. Travel				-		-	
9. Other				-		-	
10. Indirect Costs				-		-	
11. Equipment				-		-	
12. Total				20,873	-	(20,873)	

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 will support digital learning subscriptions and software.

Funding Recommendation: There is no expectation that this funding will be available in FY22. Data presented is for historical purposes.

State Grant: Food Security Infrastructure Grant						Fund Code: 220	
Expenditures by Line Item	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Est. Budget	\$ Inc/(Dec)	Percent of Total FY22
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	-	(6,328)	
8. Travel	-	-	-	-	-	-	
9. Other	-	-	-	-	-	-	
10. Indirect Costs	-	-	-	-	-	-	
11. Equipment	-	-	-	-	-	-	
12. Total	-	-	-	6,328	-	(6,328)	

Purpose:

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

Staffing: This funding does not support any staff expenses.

Alignment to District Improvement Plan: #3 High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner. This funding was used to 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 FY22. Data presented is for historical purposes.

State Grant: Food Security Infrastructure Grant						Fund Code: 221	
Expenditures by Line Item	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Est. Budget	\$ Inc/(Dec)	Percent of Total FY22
1. Administrators	-	-	-	-	-	-	-
2. Instructional/Direct Service	-	-	-	-	-	-	-
3. Support Staff	-	-	-	-	-	-	-
4. Stipends	-	-	-	-	-	-	-
5a. MTRS Contribution (9%)	-	-	-	-	-	-	-
5b. Benefits- Health/Medicare	-	-	-	-	-	-	-
6. Contractual Services	-	-	-	2,804	-	(2,804)	-
7. Supplies	-	-	-	2,500	-	(2,500)	-
8. Travel	-	-	-	-	-	-	-
9. Other	-	-	-	-	-	-	-
10. Indirect Costs	-	-	-	-	-	-	-
11. Equipment	-	-	-	-	-	-	-
12. Total	-	-	-	5,304	-	(5,304)	-

Purpose:

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

Staffing: This funding does not support any staff expenses.

Alignment to District Improvement Plan: #3 High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner. This funding was used to 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 FY22. Data presented is for historical purposes.

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

Expenditures by Line Item	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Est Budget	\$ Inc/(Dec)	% Inc/(Dec)	Percent of Total FY21
1 Administrators	-	-		-		0		
2 Instructional/Direct Service	-	22,936	-			0		
3 Support Staff	-	75,000	-			0		
4 Stipends						0		
5a MTRS Contribution (9%)	-	2,064				0		
5b Benefits- Health/Medicare	-	-		-		0		
6 Contractual Services	-	-		-		0		
7 Supplies	-	-		-		0		
8 Travel	-	-		-		0		
9 Other	-	-		-		0		
10 Indirect Costs	-	-		-		0		
11 Equipment	-	-		-		0		
12 Total	-	100,000		-		-		

Purpose:

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

Staffing:

	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget	FY22 Est Bud	\$ Inc/(Dec)
Administrators						
Teachers		0.2				
Educational Assistants		3.0				
Clerical Support						
Total		3.2				

Critical Issues:

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

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

Funding Recommendation: There is no expectation that this funding will be available in FY22. Data presented is for historical purposes.

State Grant: Public Safety and Security
Fund Code: 600

Expenditures by Line Item	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Est Bud	\$ Inc/(Dec)	% Inc/(Dec)	Percent of Total FY21
1 Administrators	-	-		-				
2 Instructional/Direct Service	-	-						
3 Support Staff	-	-						
4 Stipends								
5a MTRS Contribution (9%)	-	-						
5b Benefits- Health/Medicare	-	-		-				
6 Contractual Services	-	-	60,000	-				
7 Supplies	-	-		-				
8 Travel	-	-		-				
9 Other	-	-		-				
10 Indirect Costs	-	-		-				
11 Equipment	-	-		-				
12 Total	-	-	60,000	-				

Purpose:

The purpose of this state grant for Public Safety and Security is to enhance school safety in our facilities in accordance with our multi-year plan. This grant will support the installation of new and replacement of outdated security cameras, as well as installation of panic buttons, security monitors, and access control switches in our school offices. The intent is to upgrade the safety and security at our largest educational complex (200,000 sf), which is comprised of three schools: Horace Mann Middle School, Oak Street Elementary School, and Early Childhood Development Center.

Staffing: This grant does not fund any staff expenses.

Critical Issues:

This is competitive grant offered through the Commonwealth of Massachusetts Executive Office of Public Safety and Security. Due to the nature of this type of funding, there is no expectation that this funding will be available for FY21.

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

Funding Recommendation:

There is no expectation that this funding will be available in FY22. Data presented is for historical purposes.

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

Expenditures by Line Item	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Est Budget	\$ Inc/(Dec)	% Inc/(Dec)	Percent of Total FY21
1 Administrators	-	-			-			
2 Instructional/Direct Service	-	-			-			
3 Support Staff	-	-						
4 Stipends								
5a MTRS Contribution (9%)	-	-						
5b Benefits- Health/Medicare	-	-	-	-				
6 Contractual Services	-	-	4,283		-			
7 Supplies	-	-	4,222		-			
8 Travel	-	-			-			
9 Other	-	-			-			
10 Indirect Costs	-	-			-			
11 Equipment	-	-			-			
12 Total	-	-	8,505	-				

Purpose:

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

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

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

Critical Issues:

An earmark is a provision inserted into a discretionary spending appropriations bill that directs funds to a specific recipient. Due to the nature of this type of funding, there is no expectation that this funding will be available for FY22.

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 FY22. Data presented is for historical purposes.

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

Expenditures by Line Item	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Est Budget	\$ Inc/(Dec)	% Inc/(Dec)	Percent of Total FY21
1 Administrators	-	-						
2 Instructional/Direct Service	-	-						
3 Support Staff	-	-						
4 Stipends								
5a MTRS Contribution (9%)	-	-						
5b Benefits- Health/Medicare	-	-						
6 Contractual Services	-	-	12,100					
7 Supplies	-	-	37,153					
8 Travel	-	-						
9 Other	-	-						
10 Indirect Costs	-	-						
11 Equipment	-	-						
12 Total	-	-	49,253					

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 FY22. Data presented is for historical purposes.

A summary of the State and Federal Grants and Earmarks presented in this section follows:

SUMMARY OF FEDERAL AND STATE GRANTS AND EARMARKS							
Expenditures by Line Item		FY18	FY19	FY20	FY21	FY22	Percent
		Actual	Actual	Actual	Budget	Est. Budget	of Total FY22
1.	Administrators	75,823	86,249	10,720	44,000	11,000	(33,000) 0.5%
2.	Instructional/Direct Service	234,068	235,297	280,286	482,329	316,194	(166,135) 13.1%
3.	Support Staff	791,685	929,510	962,764	1,339,191	1,460,956	121,765 60.6%
4.	Stipends	11,128	13,000	8,453	22,365	11,000	(11,365) 0.5%
5a.	MTRS Contribution (9%)	21,162	24,063	11,486	20,877	9,897	(10,980) 0.4%
5b.	Benefits- Health/Medicare	119,440	119,208	114,088	100,417	100,417	0 4.2%
6.	Contractual Services	75,881	59,450	148,725	182,211	318,553	136,342 13.2%
7.	Supplies	63,544	25,000	67,706	781,225	177,000	(604,225) 7.3%
8.	Travel	5,848	7,500	3,463	7,500	7,500	0 0.3%
9.	Other	-	-	-	-	-	0
10.	Indirect Costs	-	-	-	-	-	0
11.	Equipment	-	-	-	-	-	0
12.	Total	1,398,578	1,499,277	1,607,691	2,980,115	2,412,517	(567,598) 100.00%