



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. Total	-	-	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. Total	40,813	41,819	41,934	41,934	-	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:

	<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	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 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. Total	77,014	72,538	71,752	71,752	-	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:

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. Total		32,754	-	-	-	

Purpose:

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

Staffing: This grant does not fund any staff expenses.

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

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

Funding Recommendation:

There is no expectation that this grant will be funded in 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. Total		2,694	-		-	

Purpose:

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

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

Staffing: This grant does not fund any staff expenses.

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

Funding Recommendation:

There is no expectation that this grant will be funded in 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		-			-	
12. Total	10,000	10,912	10,006	10,006	-	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 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. Total	-	5,304	-	-	-	-

Purpose:

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

Staffing: This funding does not support any staff expenses.

Alignment to District Improvement Plan: #3 High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner. This funding was used to support the foodservice program in their efforts to provide meals to families during the COVID-19 pandemic. Insulated food carriers and a cam dolly were purchased to expand the department's food delivery capability.

Funding Recommendation: There is no expectation that this funding will be available in 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. Total	-	6,328	-	-	-	-

Purpose:

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

Staffing: This funding does not support any staff expenses.

Alignment to District Improvement Plan: #3 High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner. This funding was used to purchase software and materials to support an online meal ordering system for families to access meals in a remote or hybrid learning model during the COVID-19 pandemic.

Funding Recommendation: There is no expectation that this funding will be available in 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. 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 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. Total	58,000	-	-		-	

Purpose:

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

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

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

Critical Issues:

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

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

Funding Recommendation:

There is no expectation that this funding will be available in 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. Total	50,000	-	-		-	-

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.	Total	1,607,691	2,973,534	3,282,107	1,479,526	0	100.00%