

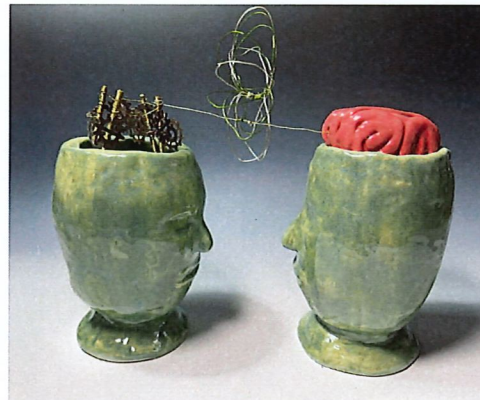


## SPECIAL REVENUE FUNDS

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



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





# FEDERAL GRANTS

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

## Purpose:

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

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

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

## Staffing:

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

## Alignment to District Improvement Plan:

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

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



## FRANKLIN PUBLIC SCHOOLS

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

### Purpose:

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

### Staffing:

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

### Alignment to District Improvement Plan:

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

### Funding Recommendation:

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



Federal Grant: ESSER I						Fund Code: 113	
<u>Expenditures by Line Item</u>	<u>FY20</u> <u>Actual</u>	<u>FY21</u> <u>Actual</u>	<u>FY22</u> <u>Actual</u>	<u>FY23 Budget</u>	<u>FY24 Est.</u> <u>Budget</u>	<u>\$ Inc/(Dec)</u>	<u>Percent of</u> <u>Total FY24</u>
1. Administrators		-				-	
2. Instructional/Direct Service		-				-	
3. Support Staff		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							
. <b>Total</b>	-	<b>123,235</b>	-			-	

**Purpose:**

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

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

**Alignment to District Improvement Plan:**

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

**Funding Recommendation:**

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



## FRANKLIN PUBLIC SCHOOLS

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

### Purpose:

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

### Staffing:

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

### Alignment to District Improvement Plan:

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

### Funding Recommendation:

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

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

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

**Purpose:**

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

**Staffing:**

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

**Alignment to District Improvement Plan:**

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

**Funding Recommendation:**

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



## FRANKLIN PUBLIC SCHOOLS

Federal Grant: ESSER III					Fund Code: 119		
<u>Expenditures by Line Item</u>	<u>FY20 Actual</u>	<u>FY21 Actual</u>	<u>FY22 Budget</u>	<u>FY23 Actual</u>	<u>FY24 Est. Budget</u>	<u>\$ Inc/(Dec)</u>	<u>Percent of Total FY24</u>
1. Administrators		-	-	78,461	120,000	41,539	9.9%
2. Instructional/Direct Service		-	-	136,409	501,903	365,494	41.3%
3. Support Staff		-	-	13,728	86,272	72,545	7.1%
4. Stipends			-		50,000	50,000	4.1%
5a. MTRS Contribution (9%)		-	-	47,520	11,880	(35,640)	1.0%
5b							
. Benefits- Health/Medicare		-				-	
6. Contractual Services		-				-	
7. Supplies		-				-	
8. Travel		-				-	
9. Other		-				-	
10							
. Indirect Costs		-				-	
11							
. Equipment		-				-	
12							
. <b>Total</b>	-	-	-	<b>276,118</b>	<b>770,055</b>	<b>493,937</b>	<b>63.36%</b>

### Purpose:

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

### Staffing:

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

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

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

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





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

**Purpose:**

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

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

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

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

**Funding Recommendation:**

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





## FRANKLIN PUBLIC SCHOOLS

### Federal Grant: IDEA School Age

Fund Code: 240

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

#### Purpose:

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

#### Staffing:

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

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

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

#### Funding Recommendation:

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

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

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

**Purpose:**

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

**Staffing:**

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

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

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

**Funding Recommendation:**

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



## FRANKLIN PUBLIC SCHOOLS

### Federal Grant: IDEA Early Childhood

Fund Code: 262

<u>Expenditures by Line Item</u>	<u>FY20 Actual</u>	<u>FY21 Actual</u>	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Est. Budget</u>	<u>\$ Inc/(Dec)</u>	<u>Percent of Total FY24</u>
1. Administrators		-				-	
2. Instructional/Direct Service		-				-	
3. Support Staff	40,813	41,819	42,058	43,556	43,556	-	3.6%
4. Stipends						-	
5a. MTRS Contribution (9%)		-				-	
5b							
. Benefits- Health/Medicare		-				-	
6. Contractual Services		-				-	
7. Supplies		-				-	
8. Travel		-				-	
9. Other		-				-	
10							
. Indirect Costs		-				-	
11							
. Equipment		-				-	
12							
. <b>Total</b>	<b>40,813</b>	<b>41,819</b>	<b>42,058</b>	<b>43,556</b>	<b>43,556</b>	<b>-</b>	<b>3.58%</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 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Est. Budget</u>	<u>\$ Inc/(Dec)</u>
Administrators						-
Teachers						-
Educational Assistants	2.0	2.0	2.0	2.0	2.0	-
Clerical Support						-
Total	<b>2.0</b>	<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 FY24 budget recommendation for this grant represents level funding from the FY23 budget.

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

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

**Purpose:**

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

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

**Staffing:**

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

**Alignment to District Improvement Plan:**

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

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

**Funding Recommendation:**

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



## FRANKLIN PUBLIC SCHOOLS

### Federal Grant: Title I

Fund Code: 305

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

#### Purpose:

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

#### Staffing:

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

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

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



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

### Purpose:

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

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

### Staffing:

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

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

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

### Funding Recommendation:

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



## FRANKLIN PUBLIC SCHOOLS

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

*Artist: Katie Sawyer (Class of 2023)*

*Advanced Placement 3D Art*

*Teacher: Brenna Johnson*







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

**Purpose:**

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

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

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

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

**Funding Recommendation:**

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



## FRANKLIN PUBLIC SCHOOLS

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

### Purpose:

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

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

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

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

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

### Funding Recommendation:

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

# STATE GRANTS



*MIAA Coach of the Year: Kristen Igoe*



## FRANKLIN PUBLIC SCHOOLS

### State Grant: State Coronavirus Prevention Fund

Fund Code: 603

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

#### Purpose:

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

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

#### Staffing:

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

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

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



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

**Purpose:**

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

**Staffing:** This funding does not support any staff expenses.

**Critical Issues:**

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

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

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



## FRANKLIN PUBLIC SCHOOLS

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

### Purpose:

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

**Staffing:** This funding does not support any staff expenses.

### Critical Issues:

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

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

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

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



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

**Purpose:**

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

**Staffing:** This funding does not support any staff expenses.

**Critical Issues:**

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

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

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

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





## FRANKLIN PUBLIC SCHOOLS

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

### Purpose:

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

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

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

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

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



State Grant: Foodservice Equipment Grant						Fund Code: 220	
<u>Expenditures by Line Item</u>	<u>FY20</u> <u>Actual</u>	<u>FY21</u> <u>Actual</u>	<u>FY22</u> <u>Actual</u>	<u>FY23 Budget</u>	<u>FY24 Est.</u> <u>Budget</u>	<u>\$ Inc/(Dec)</u>	<u>Percent of</u> <u>Total FY24</u>
1. Administrators	-	-	-			-	
2. Instructional/Direct Service	-	-	-			-	
3. Support Staff	-	-	-			-	
4. Stipends	-	-	-			-	
5a. MTRS Contribution (9%)	-	-	-			-	
5b							
. Benefits- Health/Medicare	-	-	-			-	
6. Contractual Services	-	-	-			-	
7. Supplies	-	5,304	-			-	
8. Travel	-	-	-			-	
9. Other	-	-	-			-	
10							
. Indirect Costs	-	-	-			-	
11							
. Equipment	-	-	-			-	
12							
. <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 FY24. 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</u> <u>Actual</u>	<u>FY21</u> <u>Actual</u>	<u>FY22</u> <u>Actual</u>	<u>FY23 Budget</u>	<u>FY24 Est.</u> <u>Budget</u>	<u>\$ Inc/(Dec)</u>	<u>Percent of</u> <u>Total FY24</u>
1. Administrators	-	-	-			-	
2. Instructional/Direct Service	-	-	-			-	
3. Support Staff	-	-	-			-	
4. Stipends						-	
5a. MTRS Contribution (9%)	-	-	-			-	
5b							
. Benefits- Health/Medicare	-	-	-			-	
6. Contractual Services	-		-			-	
7. Supplies	-	6,328	-			-	
8. Travel	-	-	-			-	
9. Other	-	-	-			-	
10							
. Indirect Costs	-	-	-			-	
11							
. Equipment	-	-	-			-	
12							
. Total	-	6,328	-			-	

### Purpose:

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

**Staffing:** This funding does not support any staff expenses.

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

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

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



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

**Purpose:**

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

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

**Critical Issues:**

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

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

**Funding Recommendation:**

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



## FRANKLIN PUBLIC SCHOOLS

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

### Purpose:

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

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

### Critical Issues:

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

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

### Funding Recommendation:

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



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



## FRANKLIN PUBLIC SCHOOLS

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

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

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

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

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





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

**Purpose:**

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

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

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

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

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

**Funding Recommendation:**

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



## Summary of Federal and State Grants and Earmarks

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

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