



Franklin Public Schools

FY 22 Superintendent's Recommended Budget

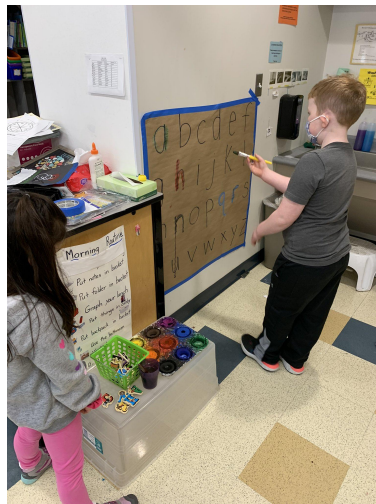
Presentation to Franklin School Committee
March 9, 2021



The FY22 Budget has been developed in support of Franklin's Portrait of a Graduate: the community's consensus on the essential skills all students will practice and develop through their growth, PreK-12:

- Confident and Self-Aware Individual
- Empathetic and Productive Citizen
- Curious and Creative Thinker
- Effective Communicator and Collaborator
- Reflective and Innovative Problem Solver





Our FY 22 Budget also involves planning for “Pandemic Recovery” utilizing both Operating Funds as well as Coronavirus Relief Funding to prioritize:

- **Social-emotional supports**
- **Academic interventions**
- **Plan for full return at 3 feet of distancing**
- **Health and safety practices**
- **Continued support of technology integration**
 - **Personnel**
 - **Resources (software)**



Strategy for District Improvement 2018-2021

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

To help students develop connections to school, support positive behaviors, and increase academic achievement, the Franklin Public Schools will enhance programs and practices, while promoting the well-being of staff, to enable each student to acquire the knowledge, attitudes, and skills associated with the core competencies for social-emotional learning.

#2 Engaging and Rigorous Curriculum

To ensure that students are provided with rigorous learning opportunities that foster the development of the knowledge, skills, and dispositions they will need in their future college, career, and civic endeavors, the Franklin Public Schools will offer an engaging and rigorous curriculum that focuses on preparing students for a rapidly changing, technologically advanced, globally interdependent future.

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

To ensure that each student is supported and challenged to reach their full potential, the Franklin Public Schools will align curriculum, instructional practices, and varied assessment opportunities to personalize learning and meet individual needs.

#4 Effective Two-Way Communication to Support Student Learning

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



Budget Process to Date

December 1, 2020	School Committee Budget Workshop
December 15, 2020	School Committee Budget Subcommittee Meeting
January/February 2021	Central Office & Principal Budget Development Meetings; Meetings with Town Administrator and Town Finance Staff
March 3, 2021	School Committee Budget Subcommittee Meeting
March 9, 2021	Superintendent's Recommended FY22 Budget Presented to School Committee



Budget Assumptions

Preliminary increase in allocation from Town	TBD
Health Insurance Rate Increase	11%
Out of District Tuition Rate Increases	5%
Transportation Rate Increases	1.5-2%
Reduced Use of Revolving Funds	(\$322,000)

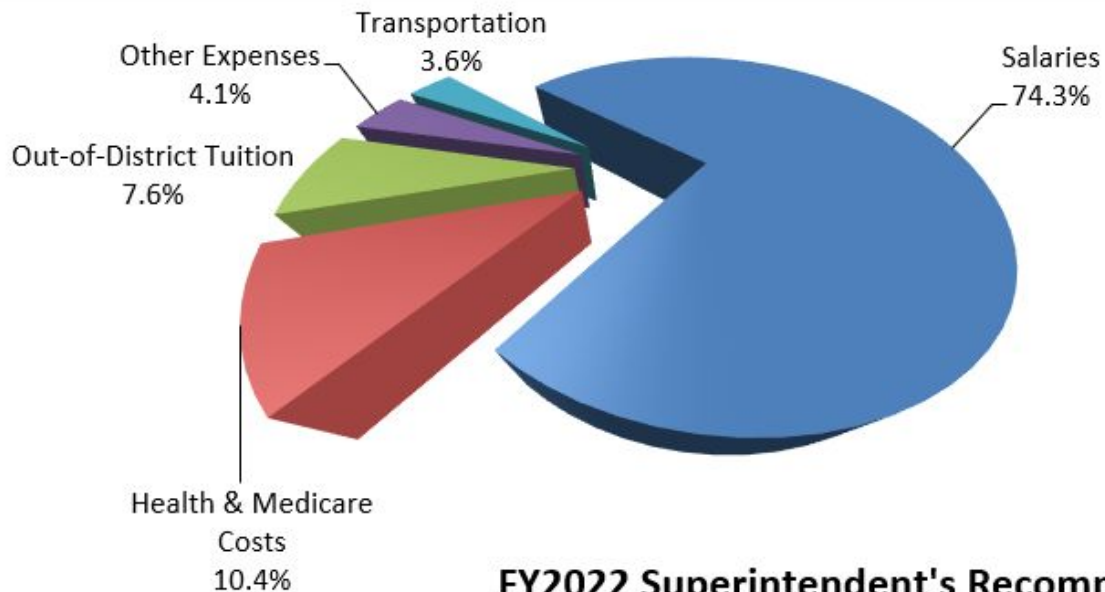


Superintendent's Recommended FY22 Budget Summary

Category	FY 2021 Approved Budget	FY 2022 Sup't Recommended	Difference
Salaries	\$49,525,624	\$51,059,388	\$1,533,764
Health & Medicare Costs	\$6,412,538	\$7,133,008	\$720,470
Out-of-District Tuition	\$4,598,019	\$5,191,439	\$593,420
Other Expenses	\$2,639,881	\$2,847,905	\$208,024
Transportation	\$2,482,438	\$2,452,844	(\$29,594)
Totals	\$65,658,500	\$68,684,584	\$3,026,084



Superintendent's Recommended FY22 Budget Summary



FY2022 Superintendent's Recommended Budget
Total \$68,684,584



Level Service Compared to Superintendent's Recommended Budget*

	FY21 Appropriation	FY22 Level Service	FY22 Sup't Recommended
	\$ 65,658,500	\$68,680,412	\$68,684,584
Dollar Increase		\$3,021,912	\$3,026,084
Percent Increase		4.60%	4.61%

*See FY22 Executive Summary for detail on reorganization including retirement of the Davis Thayer elementary school



FY22 Investment Initiatives

Location	Description or Position	FTE	Amount
Jefferson	GOALs Teacher	1.0	\$75,000
Oak St.	Adjustment Counselor	1.0	\$75,000
FHS	SPED Transition Coordinator	1.0	\$75,000
FHS	Spanish Teacher (Restoration)	0.4	\$40,000
FHS	ESP for English Language Learners	1.0	\$25,000
FHS	Franklin Arts Academy Coordinator (Partial Restoration)	0.2	\$17,000
FHS	Math Teacher (Restoration)	0.6	\$60,000
All schools	Digital Learning Integrationists	3.0	\$286,315
All schools	Software Subscriptions	N/A	\$75,000



FY22 Investment Initiatives

Location	Description or Position	FTE	Amount
Districtwide	Diversity, Equity, and Inclusion Committee Stipends	N/A	\$15,000
Districtwide	Cybersecurity Expert (shared with Town)	0.5	\$37,500
Districtwide	PreK-12 Directors of Curriculum (ELA/Social Studies)*	1.0	\$120,000-125,000
Districtwide	PreK-12 Directors of Curriculum (STEM)*	1.0	\$120,000-125,000
Districtwide	Consultant Services -- Master Facilities Planning (Redistricting) and Equity Audit	N/A	\$60,000

*In lieu of filling the vacancy of the Assistant Superintendent for Teaching and Learning resulting from a retirement and a reorganization of curriculum leadership districtwide

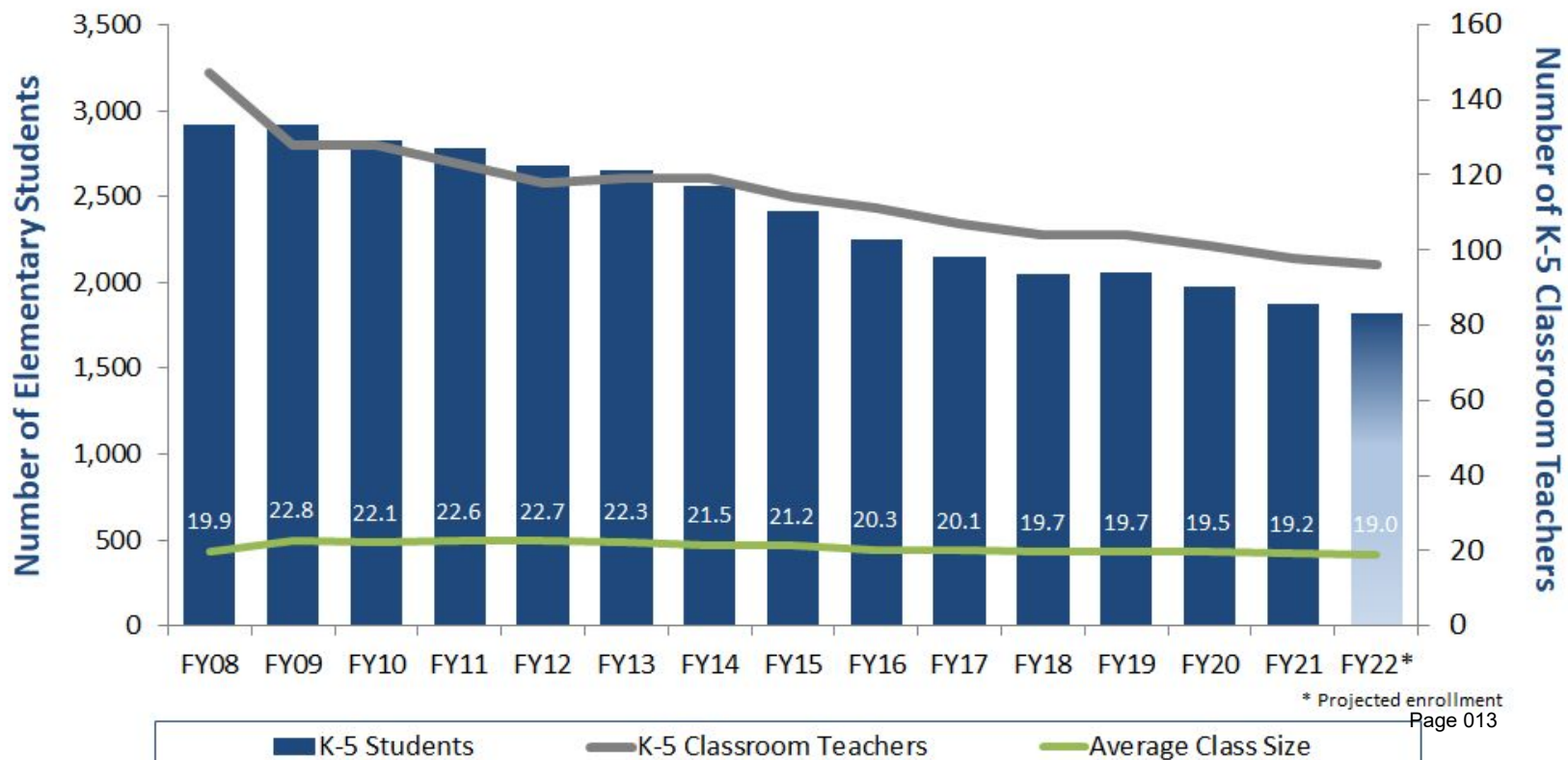


Summary of Elementary Classrooms

School	Classroom Teachers	Change from 2020-2021	Estimated Class Size Range
Jefferson	17	+1	15-21
Kennedy	18	No change	17-21
DT/Keller	25	-3	17-23
Oak	18	No change	16-23
Parmenter	18	No change	14-22
Total	96	-2	



Elementary Enrollment vs. Number of Elementary Classroom Teachers 2008-2022





Revolving Account Offsets

	FY 2021 Budget	FY 2022 Superintendent's Recommended	Dollar and % difference	
Appropriation Budget	\$65,658,500	\$ 68,684,584	\$3,026,084	4.61%
Revolving Fund Offsets	\$5,384,000	\$5,062,000	(\$322,000)	
Total Estimated Expenses*	\$71,042,500	\$73,746,584	\$2,704,084	3.81%



Superintendent's Recommended FY22 Budget

FY21 Appropriation	\$65,658,500
FY22 Recommended Budget	\$68,684,584
Recommended Increase	\$3,026,084
Percent Increase	4.61%



FY22 Proposed COVID-related Grant Expenditures

Location	Description or Position	FTE	Amount	Source of Funds
Elementary schools	Instructional Interventionists (990 hours per elementary school)	12.0	\$300,000	ESSER I and II
All PreK-12 schools	Permanent Building Subs	10.0	\$150,000	ESSER II
All schools	Counseling Services (Counselor and/or Counseling Interns)	1.0+	\$125,000	ESSER II and/or III
All schools	Software Subscriptions	N/A	\$50,000	ESSER II and/or III



FY22 Anticipated COVID-related Grant Expenditures

Location	Description or Position	Amount	Source of Funds
FHS	In Person Classroom Teachers to Reduce Class Size	TBD	ESSER III
All schools	Pool Testing	TBD	ESSER II and/or III
All schools	Remote Learning Options	TBD	ESSER III
Districtwide	PPE	TBD	ESSER II and/or III



Funding the Superintendent's Recommended FY22 Budget

- Town Appropriation
- Further Budget Adjustments
 - Increased use of revolving funds
 - Reduce Expenses
 - Healthcare
 - Transportation
 - Tuition to Out of District placements
 - Other
- Additional Federal Stimulus Funds



Recommended Next Steps

March 9, 2021 -- School Committee Budget Discussion

March 16, 2021 -- School Committee Budget Subcommittee Meeting

March 23, 2021 -- School Committee Budget **Public Hearing** and Budget Discussion

April 14, 2020 -- School Committee Vote on FY22 Budget

April & May 2020-- Finance Committee and Town Council Budget Meetings

Franklin Public Schools

Franklin, Massachusetts



FY2022 Annual Budget

Beginning July 1, 2021 through June 30, 2022

Sara E. Ahern, Ed. D
Superintendent of Schools



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Franklin School Committee

Dr. Anne Bergen, Chair
Denise Spencer, Vice Chair
Jennifer D'Angelo
Timothy Keenan
Atty. Judith Pond-Pfeffer
Mary Jane Scofield
Elise Stokes



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District Administration



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

Lucas Giguere, Assistant Superintendent

Joyce Edwards, Ed. D., Assistant Superintendent for Teaching and Learning

Paula Marano, Director of Student Services

Miriam Goodman, School Business Administrator

Lisa Trainor, Director of Human Resources

Timothy Rapoza, Director of Technology



Message to the Community:

Dear Franklin Community,

We are pleased to present the Superintendent's Recommended FY2022 Budget to the community. This budget is the culmination of many steps in the development process, beginning with the School Committee's Budget Workshop on December 1, 2020. Since then, the Superintendent, Central Office team, building principals, and School Committee have been working collaboratively to develop a budget for the 2021-2022 school year. The FY22 Superintendent's Recommended Budget in the amount of \$68,684,584 represents an increase of \$3,026,084 or 4.61% over the FY21 budget.



This budget is presented with two focal areas. First, the budget is shaped to support Franklin's *Portrait of a Graduate* -- the community's consensus of five essential skills each student will practice and develop through their PreK-12+ school experience. Second, the budget prioritizes services and supports for our students who will be returning to school after over a year of a disrupted educational experience as a result of the Coronavirus pandemic. Additionally, we anticipate that new health and safety practices and effective uses of technology will persist in our learning environments. Our budget is also aligned to the district's four strategic objectives: social-emotional well-being of students and staff; rigorous and engaging curriculum; high-quality instruction to meet the academic and SEL needs of each learner; effective two-way communication to support student learning.

The main drivers of the budget include anticipated increases for health insurance premiums and increases in out-of-district tuition as a result of FY20 payments for FY21 tuition. Other contributing factors include contractual obligations for salaries and a slight reduction in the amount of revolving funds used to offset the budget. Investments to support the social emotional and academic needs of students are prioritized in this budget. The FY22 budget detail also reflects reductions as a result of the recent decision to retire the Davis Thayer Elementary School. Overall, the FY22 budget equates to a Level Service Budget with a reallocation of \$1,090,815 to support some strategic investment initiatives that have been identified by the Administrative team. These Investment Initiatives are outlined in detail on the following pages.

The development of the FY 22 budget was a challenge as the FY 21 budget was significantly complicated by the Coronavirus (COVID-19) pandemic. Additional federal aid is expected through FY 22 and is factored into the projections in the detail that follows. FY 22 state aid to the Town of Franklin is not yet finalized, however, we do not anticipate significant changes to this proposal. The forecast for the development of the FY 23 budget will likely present challenges given the continued needs across the district, the local fiscal forecast, and an expected decrease in Coronavirus relief funding.

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

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

Anne K. Bergen, Ed.D.
School Committee Chair

Miriam Goodman
School Business Administrator



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The Franklin Public Schools' Portrait of a Graduate represents the community's consensus of five essential skills each student practices and develops, individually and collaboratively through teamwork throughout all grades in Franklin Public Schools. Understanding that the development of these skills is a lifelong process, FPS looks to provide a foundation for graduates' future learning, growth, fulfillment, and success.

Confident and Self-Aware Individual

- Develops and applies content knowledge, skills, and literacies (including financial and digital) within and across academic disciplines
- Accurately recognizes and manages one's emotions, thoughts, values, and behavior
- Accurately assesses and identifies one's strengths, interests, needs, and passions, as well as areas for growth
- Demonstrates resilience and perseverance; develops a growth mindset and asks for help
- Makes healthy, responsible decisions to achieve well-being

Empathetic and Productive Citizen

- Demonstrates social-awareness through inclusivity and the consideration of various perspectives
- Applies ethical reasoning and acts with care and integrity
- Develops an understanding of civics and democratic principles; applies lessons from historical knowledge to contemporary situations
- Applies knowledge and skills to contribute to local, global, and environmental solutions with personal responsibility

Curious and Creative Thinker

- Asks inquiry-driven questions and takes initiative to seek answers
- Analyzes, evaluates, and synthesizes relevant information from multiple perspectives, varied viewpoints and sources
- Employs self-reflection while being courageous, independent, and flexible in one's thinking. Expresses one's self creatively

Effective Communicator and Collaborator

- Listens with an open mind and embraces a respectful, inclusive, and culturally aware approach
- Uses multiple communication strategies and literacy skills (oral, written, visual) to convey ideas including in a digital environment
- Selects appropriate mode of communication for the desired result (audience, purpose, intent, etc.)
- Contributes to teamwork and builds relationships, including conflict resolution and consensus building

Reflective and Innovative Problem-solver

- Identifies and analyzes problems from multiple perspectives
- Designs, proposes, and iterates goal-oriented and forward-thinking solutions to apply to personal and real-world situations
- Applies technologies, as appropriate, as problem-solving tools





Core Values

- Social-Emotional Development
- High Expectations for Student Success
- Safe and Inclusive School Culture
- Collaborative Community

Theory of Action

If we nurture a safe, supportive, inclusive, and collaborative learning environment; provide children with an engaging and rigorous curriculum with exemplary instructional practices that support and challenge students to reach their full potential through personalized learning opportunities; and engage the community in effective two-way communication in order to support student learning, then each Franklin student will develop the necessary social-emotional, academic, and career skills to be a productive citizen in an ever-changing world.





Strategic Objectives

Social-Emotional Well-being of Students and Staff

Engaging and Rigorous Curriculum

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

Effective Two-Way Communication to Support Student Learning



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

To help students develop connections to school, support positive behaviors, and increase academic achievement, the Franklin Public Schools will enhance programs and practices, while promoting the well-being of staff, to enable each student to acquire the knowledge, attitudes, and skills associated with the core competencies for social-emotional learning.

#2 Engaging and Rigorous Curriculum

To ensure that students are provided with rigorous learning opportunities that foster the development of the knowledge, skills, and dispositions they will need in their future college, career, and civic endeavors, the Franklin Public Schools will offer an engaging and rigorous curriculum that focuses on preparing students for a rapidly changing, technologically advanced, globally interdependent future.

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

To ensure that each student is supported and challenged to reach their full potential, the Franklin Public Schools will align curriculum, instructional practices, and varied assessment opportunities to personalize learning and meet individual needs.

#4 Effective Two-Way Communication to Support Student Learning

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



Investment Initiatives Included in FY22 Superintendent's Recommended Budget

GOALS Teacher - Jefferson Elementary School - \$75,000

Alignment to DIP

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

Description and Rationale

The Student Services Office is requesting one additional teacher in the GOALS program at Jefferson Elementary School. We are projecting that the number of students will increase from fifteen to seventeen across five grade levels in the 21-22 school year. In anticipation of the continued need for COVID-19 health and safety practices in the fall, three classrooms will be needed to accommodate seventeen students and support staff at 3-6 feet distance.

Students in the GOALS program require a low student-to-teacher ratio. Students are provided with access to the modified curriculum in order to allow each student to develop to their maximum potential at their own pace. Communication and social skills instruction are embedded throughout the students' day. Many students require 1:1 instruction to acquire academic and social skills. Students participate in the general education setting to generalize or learn new skills.

Adjustment Counselor - Oak Street School - \$75,000

Alignment to DIP

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

Description and Rationale

The Student Services Office is requesting one additional adjustment counselor at Oak Street school. In evaluating our existing continuum of clinical services, Oak St Elementary lacks the personnel to meet the social and emotional (SEL) needs of each learner. Currently, the job responsibilities of the school psychologist exceed the time available during the school day and the existing school adjustment counselor is dedicated to the students in the REACH program.

There has been a significant increase in students demonstrating dysregulated behavior in the school setting due to trauma from the pandemic, mental health diagnoses, history of trauma, and lack of appropriate coping



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skills. Currently, the school psychologist is responsible for providing services to students on IEPs, testing students through the special education process, writing reports, consulting with staff members, and attending to student crisis situations. The addition of a school adjustment counselor would provide a specific counseling skill-set as well as the flexibility to meet the needs of the current population of students. An additional school adjustment counselor would specifically provide the following necessary supports, which are currently not attainable to the extent needed:

- Proactively support students' SEL needs with Tier 1, Tier 2, and Tier 3 interventions as part of the Response to Intervention (RtI) process prior to special education referrals and/or student crises,
- Identify, monitor, and support students' social-emotional needs through the SEL support team process,
- Support students who are in crisis during the school day and beyond,
- Partner with community agencies to provide supports for students and families (i.e. YOU Inc., Department of Children and Families, Riverside Community Care, Franklin Food Pantry),
- Engage in two-way communication with medical providers and outside counselors to create consistent treatment plans between home and school,
- Coach and consult with teachers and staff around the implementation of SEL strategies,
- Co-teach SEL curriculum lessons in classrooms,
- Support students on 504 Plans,
- Attend and contribute to IEP meetings,
- Deliver IEP services (counseling, social skills groups, social pragmatic groups),
- Support students and families through crisis situations (death, divorce, abuse/neglect, etc.)

Special Education Transition Coordinator - Franklin High School - \$75,000

Alignment to DIP

- Social-Emotional Well-being of Students and Staff (Strategic Objective #1)
- Rigorous and Engaging Curriculum (Strategic Objective #2)
- Engaging Instruction to Meet Academic and SEL Needs of All Learners (Strategic Objective #3)
- Effective Two-way Communication to Support Student Learning (Strategic Objective #4)

Description and Rationale

The Student Services Office is proposing a Transition Coordinator who will lead middle and high school special education teachers in the development of comprehensive transition plans. The coordinator will provide professional development for school colleagues on secondary transition as well as how to write comprehensive transition plans. The coordinator will administer transition assessments to determine lagging skills that the students will need to acquire to accomplish their goals. The quality of transition assessments and plans was an area of concern noted in a recent evaluation of the STRIVE Program. Specific to the high school, this position would coordinate services across 2 high school STRIVE teachers, although also supporting students receiving special education services beyond the STRIVE program.



The coordinator will offer transitional and/or vocational counseling to students to help them achieve their academic or career goals, which may include continuing their education, finding a job, or living independently after graduation. The Transition Coordinator may also teach a transition or personal finance class to students with disabilities.

The coordinator will have relationships with parents/guardians, guidance, general education, related services, etc. as well as relationships with agencies (such as Department of Mental Health and others), MassHire (career centers, workforce boards), local employers, colleges, Independent Living Centers, etc. This may include organizing and/or participating in interagency teams.

In addition to serving students in the STRIVE program, the coordinator will support transition services for students with lagging transitional skills due to their disability (e.g. high functioning autism, lower cognitive ability, Down's Syndrome). These students may have completed all graduation requirements but may need one more year to gain transitional skills. The district has approximately five to eight students per year who require a 5th year of high school education and who would benefit from the direct services that a Transition Coordinator would provide. The coordinator will also assist with placements of students in the Massachusetts Inclusive Concurrent Enrollment Initiative (MAICEI) 5th year program.

The employee in this position would be expected to have DESE endorsement as a Transition Specialist.

Positions at Franklin High School - \$142,000

- **0.6 Math Teacher (Restoration) (\$60,000)**
- **0.4 Spanish Teacher (Restoration) (\$40,000)**
- **0.2 Franklin Arts Academy Coordinator (Partial Restoration) (\$17,000)**
- **1.0 ESP to support English Language Learners (\$25,000)**

Alignment to DIP

- Rigorous and Engaging Curriculum (Strategic Objective #2)
- Engaging Instruction to Meet Academic and SEL Needs of All Learners (Strategic Objective #3)

Description and Rationale

Franklin High School is proposing the restoration of a .6 Math teacher and .4 Spanish teacher to address issues related to high class sizes in these areas. Concerns about class sizes at FHS predate the Coronavirus pandemic and have become most apparent in Math and Spanish, in particular.

During the 2020-2021 school year, the Music Director absorbed the responsibilities of the former Art Director for K-12 art. Long term, we would plan to propose a restoration of the Art Director. In the meantime, the lack



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of a coordinator/promoter for the Franklin Arts Academy is apparent and threatens the long term prosperity of this unique program. There is an opportunity to craft a .2 role for a current staff member.

The English Language Learner population is in need of additional support and assistance. Many of our high school students are early or emerging English learners, requiring daily support across a multitude of classes and sections. It is no longer feasible for the current 1.0 FTE to manage all of the needs effectively without added support staff. The ESP would be able to provide push-in services to support content classes for English Language Learners with lower English proficiency levels. This would help to make all courses that our ELL population is enrolled in more accessible, streamline communications between content teachers and the English Language Development (ELD) teacher, and allow the ELD teacher to focus more exclusively on language development standards.

All Schools - Digital Learning Integrationists - \$286,315

Alignment to DIP

- Rigorous and Engaging Curriculum (Strategic Objective #2)
- Engaging Instruction to Meet Academic and SEL Needs of All Learners (Strategic Objective #3)

Description and Rationale

As the district has become more facile with a variety of technological solutions utilized by teachers and students during the pandemic, the need for these 3 positions has become amplified. The Digital Learning Coordinators have served the important roles of identifying software and applications being used in the district and assessing their effectiveness as related to the curriculum, as well as their privacy and safety policies; recommending replacement or added software or applications for a variety of usages; providing professional development for teachers; and filling the needed gap that already existed of bridging classroom instruction with technology tools. The need for these positions will extend into the post-pandemic era as teachers and students plan to continue with the use of many tools that proved to be educationally sound and valuable, regardless of the model (remote, hybrid, in person) of student learning.

All Schools - Software Subscriptions - \$75,000

Alignment to DIP

- Rigorous and Engaging Curriculum (Strategic Objective #2)
- Engaging Instruction to Meet Academic and SEL Needs of All Learners (Strategic Objective #3)

Description and Rationale

The district uses a great many technology tools in the PreK-12 environment. The software and applications that



have proved to be essential both prior to and during the pandemic must continue to be available resources for teachers and students in providing a contemporary education. Each of these technology tools come at a price and in order to maintain the expected level of resources in this area, funding is needed for licensing and ongoing vendor agreements. Core and supplemental curriculum resources are dependent on technology tools and this is not likely to change in the foreseeable future.

Districtwide Diversity, Equity, and Inclusion Committee - Districtwide - \$15,000

Alignment to DIP

- Social-Emotional Well-being of Students and Staff (Strategic Objective #1)
- Rigorous and Engaging Curriculum (Strategic Objective #2)
- Engaging Instruction to Meet Academic and SEL Needs of All Learners (Strategic Objective #3)
- Effective Two-way Communication to Support Student Learning (Strategic Objective #4)

Description and Rationale

The Administration proposes to continue a formal, district-wide Diversity, Equity and Inclusion Committee. This group of educators, administrators, and students will serve to illuminate and address forms of bias in the Franklin Public Schools community. They will focus district improvement efforts in curriculum and instruction, professional development, district policies/practices, personnel recruitment and retention, school culture, and communication. This funding will support stipends for educators who are participating in this work above and beyond their contractual work day.

Districtwide Part time (.5) Cybersecurity Specialist - \$37,500

Alignment to DIP

- Social-Emotional Well-being of Students and Staff (Strategic Objective #1)
- Effective Two-way Communication to Support Student Learning (Strategic Objective #4)

Description and Rationale

The Technology department proposes the addition of a part time Cybersecurity Specialist, to be shared with the Town of Franklin for a 1.0 FTE position. The Cybersecurity Specialist will be responsible for implementation of a multi-faceted cyber security and cyber-response plan to proactively guard against the ever-increasing threat of cyber attack. This plan will include the following:

- Administration and deployment of our Cybersecurity Training Platform “Knowbe4” which allows us to monitor our level of “cyber awareness”.



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- Ensuring best practices for technological configurations and sharing of information to limit our exposure on the internet.
- Create and continuously update a cyber response plan to ensure compliance with Town and School cyber-insurance policies and so we will have a well-defined response plan should we fall victim to an attack.

Additionally, this position will work in conjunction with the Digital Learning Integrationalists and Assistant Superintendent to vet software terms of agreements and privacy policies to protect the sharing of personal information of both students and staff. This position will be shared with the Town and is proposed to be partially funded (50%) from the Town's budget and partially funded (50%) in the Superintendent's FY22 Recommended Budget.

Districtwide PreK-12 Directors of Curriculum - 2.0 FTE - \$240,000-250,000

Alignment to DIP

- Social-Emotional Well-being of Students and Staff (Strategic Objective #1)
- Rigorous and Engaging Curriculum (Strategic Objective #2)
- Engaging Instruction to Meet Academic and SEL Needs of All Learners (Strategic Objective #3)
- Effective Two-way Communication to Support Student Learning (Strategic Objective #4)

Description and Rationale

The Administration proposes to reorganize the vacancy to the Assistant Superintendent for Teaching and Learning resulting from a retirement. This reorganization of curriculum leadership will support 2.0 FTE PreK-12 Directors of Curriculum: one will support STEM, and the other ELA/Social Studies. This is a budget neutral reorganization as funding that is currently included in the FY2021 Budget is proposed to be reallocated to support the creation of 2 positions from 1 vacancy.

Districtwide Consultant Services - Master Facilities Planning (Redistricting) and Equity Audit - \$60,000

Alignment to DIP

- Rigorous and Engaging Curriculum (Strategic Objective #2)



- Engaging Instruction to Meet Academic and SEL Needs of All Learners (Strategic Objective #3)

Description and Rationale

The Administration proposes to engage consultant services to develop a Master Facilities Plan which will likely include a redistribution (redistricting) of students throughout the district. This is expected to be a multi-year process that is aligned with the recommendations of the Davis Thayer Facilities Analysis Subcommittee.

Additionally, the district will engage a consultant to perform an equity audit, a comprehensive benchmarking tool that assesses diversity, equity, and inclusion in our schools. Goals of an equity audit would include:

- Identifying and eliminating educational barriers
- Providing equal educational opportunities
- Ensuring that historically underserved populations meet same standards expected of all students
- Promoting the equality of educational results for each student and between diverse groups of students¹



¹ Barbara A. Bitters, *Useful Definitions for Exploring Gender Equity Excerpted from a Larger Document*, Wisconsin Department of Public Instruction, 1993. p. 5



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Summary of Investment Initiatives Included in the Superintendent's FY22 Recommended Budget

Investment Initiative	Level	Estimated Cost
GOALs Teacher	Elementary	\$75,000
Adjustment Counselor	Elementary	\$75,000
SPED Transition Coordinator	High School	\$75,000
Spanish Teacher (Restoration)	High School	\$40,000
ESP for English Language Learners	High School	\$25,000
Franklin Arts Academy Coordinator (Partial Restoration)	High School	\$17,000
Math Teacher (Restoration)	High School	\$60,000
Digital Learning Integrationists	All Schools	\$286,315
Software Subscriptions	All Schools	\$75,000
Diversity, Equity, and Inclusion Committee Stipends	Districtwide	\$15,000
Cybersecurity Expert (shared with Town)	Districtwide	\$37,500
PreK-12 Directors of Curriculum (ELA/Social Studies)*	Districtwide	\$120,000-\$125,000
PreK-12 Directors of Curriculum (STEM)*	Districtwide	\$120,000-\$125,000
Consultant Services -- Master Facilities Planning (Redistricting) and Equity Audit	Districtwide	\$60,000
TOTAL		\$1,080,815 - \$1,090,815

*In lieu of filling the vacancy of the Assistant Superintendent for Teaching and Learning resulting from a retirement and a reorganization of curriculum leadership districtwide. These positions are budget neutral.



FY2022 Franklin Public Schools Budget Proposed Timeline

October

- 1 Enrollment date for school Allocations

November

- 9 Finance Committee discusses funding Budget Stabilization Account
- 10 School Comm discussion of Portrait of a Graduate
- 17 Budget Workshop (postponed to 12/1)
- 24 School Comm discussion and vote on Portrait of a Graduate

December

- 1 School Comm Budget Workshop
- 15 Budget Allocations and Information to Principals
- 15 School Comm budget subcomm mtg to discuss budget

January

- 2+ Administrative budget development meetings to discuss priorities/staffing
- 14 Sch Comm budget subcommittee meeting to discuss budget
- 15 Principals/CO Admin submit budget requests
- 25 Governor's budget released with preliminary local aid and Chapter 70 funding amounts

February

- 2+ Administrative budget development meetings to discuss priorities/staffing

March

- 2 Legislative Forum
- 3 Sch Comm budget subcommittee meeting to discuss budget
- 9 Sch Comm Mtg - budget discussion
- 16 Sch Comm budget subcommittee meeting to discuss budget
- 23 Sch Comm Mtg - Public Hearing on the FY2022 Budget

April

- 13 School Committee Mtg - Adoption of the FY2022 Budget
- 27+ Finance Comm discussion of School Budget

May

- 26,27 Town Council Public Hearing on the FY2022 Budget
- 31 Entry of final approved budget into town financial system

June

- 15 Allow requisitioning against FY2022 budget
- 30 Last day of FY2021

July 1, 2021 begins implementation of the FY2022 Budget



FRANKLIN PUBLIC SCHOOLS

Initial Budget development began later than usual this year due to the pandemic and a phased opening of schools. The School Committee held a Budget Workshop on December 1, 2020 to establish funding priorities, review a preliminary budget timeline and create a plan for disseminating information to the public. The administration continued to hold meetings in January and February to prioritize investment initiatives and further discuss budget priorities. The budget sub-committee then met to learn about the Superintendent's recommendations contained in this budget in support of the District Goals and the Portrait of a Graduate. Future budget sub-committee meetings are planned as the School Committee continues to review and finalize their FY2022 budget for submission to the Town Council.

The administration determined the cost of continuing the same levels of service that we are currently providing to our students. A level service budget is projected at \$68,680,412. This represents an increase of \$3,021,912 or 4.60%, in order to maintain the same level of service going into FY2022.

On February 9, 2021, the School Committee approved a recommendation from the Davis Thayer Facilities Analysis Subcommittee to retire (close) the Davis Thayer Elementary School. As a result, the Superintendent's Recommended FY22 Budget presented here includes the following reductions:

Summary of Reductions due to the retirement (closure) of the Davis Thayer Elementary School	
POSITION	AMOUNT
Personnel reductions (11.4 FTE)	\$774,179
Other costs	\$21,202
Facilities costs*	\$127,756
TOTAL REDUCTIONS	\$923,137

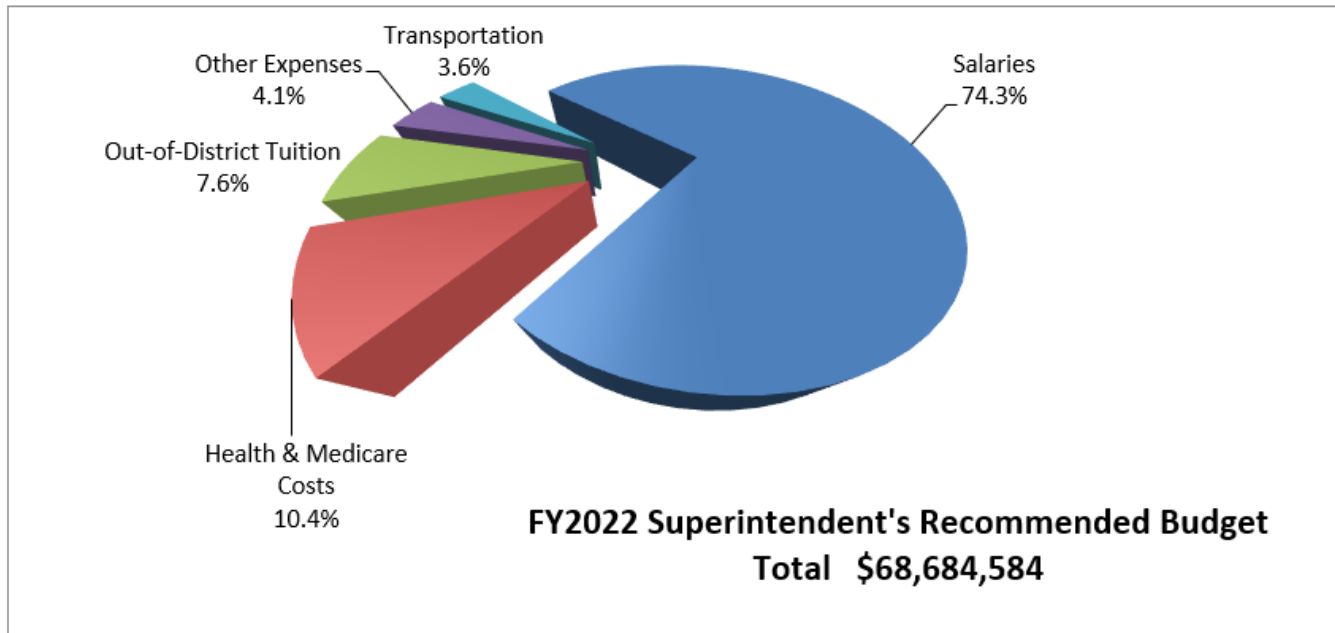
*Note that the Town's overall budget includes expenses for maintaining the facility and as a result of the closure, could realize a savings of approximately \$128,000 as identified above.

District and school level administrators then developed a list of investment initiatives that were considered for inclusion in the FY2022 budget. We examined all staffing levels, reviewed healthcare trends, evaluated transportation systems and analyzed the needs of our most involved students who access the curriculum in an out-of-district placement. The Superintendent's Recommended FY22 Budget in the amount of \$68,684,584 represents an increase of \$3,026,084 or 4.61% over the FY21 budget. It includes investments in the amount of \$1,090,815 as described earlier. The Superintendent recommends that the Franklin School Committee approve this total budget amount to be forwarded for adoption for funding from the Town of Franklin.

The School Committee's budget sub-committee continues to work with the Joint Budget Subcommittee to educate the public about the town's long-term fiscal health and implications for Franklin Public Schools.



The FY2022 budget can be broken down as follows:



Superintendent's Recommended FY2022 Budget detail by Major Category

Major Category	Amount	Percentage of Total
Salaries	\$51,059,388	74.34%
Health & Medicare Costs	\$7,133,008	10.39%
Out-of-District Tuition	\$5,191,439	7.56%
Other Expenses	\$2,847,905	4.15%
Transportation	\$2,452,844	3.57%
Total	\$68,684,584	100.00%



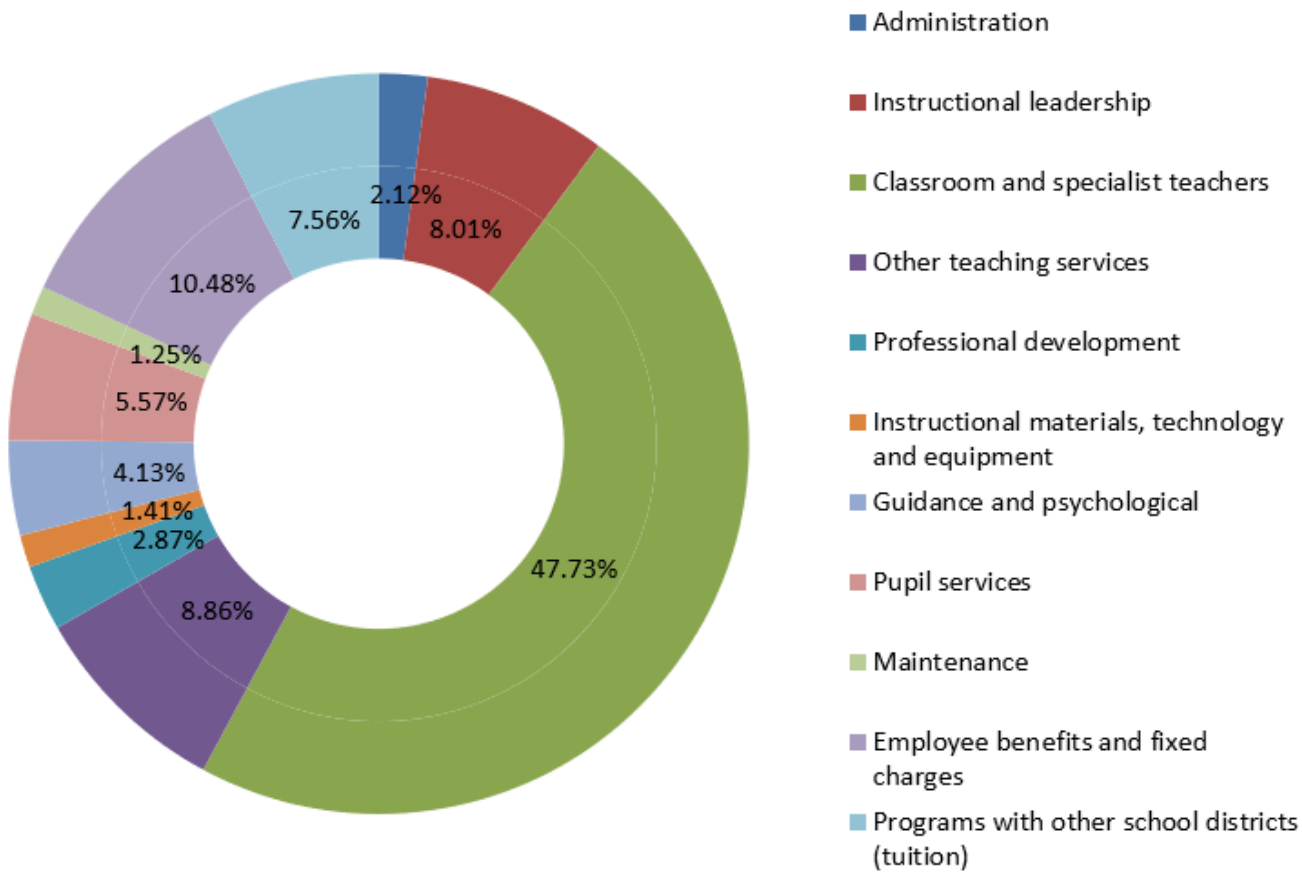
FRANKLIN PUBLIC SCHOOLS

The MA Department of Elementary and Secondary Education (DESE) analyzes expenses by eleven function categories shown below in summary and in detail.

DESE Function	Description	Amount	FY22 Increase/Decrease	Percentage Increase/Decrease
1000	Administration	1,458,190	58,895	4.21%
2100 - 2200	Instructional leadership	5,499,467	(31,981)	-.058%
2305, 2310	Classroom and specialist teachers	32,784,811	725,674	2.26%
2315 - 2345	Other teaching services	6,086,639	327,866	5.69%
2350	Professional development	1,974,015	181,210	10.11%
2400	Instructional materials, technology and equipment	968,970	80,088	9.01%
2700 - 2900	Guidance and psychological services	2,838,095	241,243	9.29%
3000	Pupil services	3,823,368	26,120	0.69%
4000	Maintenance	858,582	101,856	13.46%
5000	Employee benefits and fixed charges	7,201,008	721,694	11.14%
9000	Programs with other school districts (tuition)	5,191,439	593,419	12.91%
	Total	68,684,584	3,026,084	4.61%



**DESE Eleven Categories of Expenses as a Percentage of the
FY2022 Superintendent's Recommended Budget**



Detail related to each of the above categories follows on the next several pages:



FRANKLIN PUBLIC SCHOOLS

Administration

DESE Function	Description	Amount	Increase/Decrease
1000	Administration (2.12% of the total Superintendent's FY2022 Recommended Budget)	\$1,458,190	\$58,895

Accounts for salaries and expenses for central office departments such as Superintendent, Assistant Superintendent, human resource, finance and data processing. Legal fees are also included here as well as any expenses incurred by or for the School Committee. This budget category reflects an increase of \$58,895 due to the addition of funding for a district-wide equity audit as well as costs for a redistricting consultant.

FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	FY2022 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2021 Approved School District Budget	FY2021 Revised School District Budget	FY2022 Supt's Recommended Budget	Change	Percent Change	FTE
19,042	22,516	14,320	1110-School Committee Total	18,500	18,500	18,000	(500)	-2.70%	0.0
312,601	317,660	334,590	1210-Superintendent's Office Total	331,810	327,229	395,555	68,326	20.88%	2.0
147,124	184,657	176,382	1220-Assistant Superintendent's Office Total	182,168	186,749	191,061	4,312	2.31%	1.5
364,878	374,358	384,368	1410 Business & Finance Total	390,326	410,326	403,629	(6,697)	-1.63%	5.0
171,728	180,209	176,705	1420-Human Resources Total	187,188	207,188	196,962	(10,226)	-4.94%	2.0
90,795	73,247	61,180	1430 Legal Services - School Committee Total	115,000	107,700	115,000	7,300	6.78%	0.0
0	10,000	0	1435 Legal Settlements - School Committee Total	0	0	0	0		0.0
202,980	112,851	134,218	1450-District-Wide Information Data Processing Total	141,603	141,603	137,983	(3,620)	-2.56%	0.0
1,309,148	1,275,498	1,281,762	Total Administration	1,366,595	1,399,295	1,458,190	58,895	4.21%	10.5



Instructional Leadership

DESE Function	Description	Amount	Increase/Decrease
2100 - 2200	Instructional leadership (8.01% of the total Superintendent's FY2022 Recommended Budget)	\$5,499,467	(\$31,981)

Accounts for salaries and expenses for building and district level leaders such as principals, assistant principals, curriculum leaders and expenses for the Office of Pupil Services. This budget category reflects a decrease of \$31,981 primarily due to the reduction of administrative positions due to the retirement of the Davis Thayer Elementary School.

FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	FY2022 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2021 Approved School District Budget	FY2021 Revised School District Budget	FY2022 Supt's Recommended Budget	Change	Percent Change	FTE
639,292	683,962	725,907	2110-District Wide Curriculum/Instruction Total	752,764	772,764	869,249	96,485	12.49%	8.8
1,012,590	1,102,797	1,123,659	2120-Department Head/Curriculum Specialist Total	1,113,055	1,113,055	1,108,765	(4,290)	-0.39%	11.8
0	136,940	139,506	2130- Instr. Tech. Leadership Total	145,021	145,021	139,737	(5,284)	-3.64%	1.0
3,403,659	3,523,364	3,512,906	2210-Principal's Office Total	3,442,935	3,444,435	3,331,938	(112,497)	-3.27%	39.6
486	38,907	45,456	2250-Administrative Technology Total	56,173	56,173	49,778	(6,395)	-11.38%	0.0
5,056,027	5,485,970	5,547,434	Total Instructional Leadership	5,509,948	5,531,448	5,499,467	(31,981)	-0.58%	61.2



FRANKLIN PUBLIC SCHOOLS

Classroom and Specialist Teachers

DESE Function	Description	Amount	Increase/Decrease
2305, 2310	Classroom and specialist teachers (47.73% of the total Superintendent's FY2022 Recommended Budget)	\$32,784,811	\$725,674

Accounts for salaries for all certified teachers with primary responsibility for teaching designated curriculum to established classes or students in a group instruction setting. This account also includes expenses for providing individualized instruction to students to supplement the services delivered by the student's classroom teachers. This budget category reflects an increase of \$725,674 due to projected contractual obligations as well as an increase of 2.2 FTE teachers at Jefferson Elementary School and Franklin High School as detailed in the Investment Initiatives section included in the FY2022 budget.

FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	FY2022 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2021 Approved School District Budget	FY2021 Revised School District Budget	FY2022 Supt's Recommended Budget	Change	Percent Change	FTE
22,624,751	24,399,987	23,895,346	2305-Teachers Classroom Total	24,579,711	24,579,712	25,314,539	734,827	2.99%	293.4
6,537,935	7,261,406	7,558,285	2310-Teachers Classroom-SPED Total	7,479,422	7,479,425	7,470,272	(9,153)	-0.12%	97.9
29,162,686	31,661,393	31,453,632	Total Classroom and Specialist Teachers	32,059,133	32,059,137	32,784,811	725,674	2.26%	391.3



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

DESE Function	Description	Amount	Increase/Decrease
2315 - 2345	Other teaching services (8.86% of the total Superintendent's FY2022 Recommended Budget)	\$6,086,639	\$327,866

Accounts for salaries for all certified and non-certified professionals who provide services as a substitute teacher, paraprofessional, or therapist. Such individuals are responsible for providing assistance to teachers/specialists in the preparation of instructional materials or classroom instruction. This budget category reflects an increase of \$327,866 due to contractual increases in wages as well as added hours for activity monitors and supervisory aides due to the COVID-19 pandemic. It also includes the addition of a 1.0 FTE Educational Support Paraprofessional to support English Language Learners at Franklin High School as identified in the Investment Initiatives included in the FY2022 budget.

FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	FY2022 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2021 Approved School District Budget	FY2021 Revised School District Budget	FY2022 Supt's Recommended Budget	Change	Percent Change	FTE
2,756,878	2,747,318	2,757,276	2320-Therapeutic Services Total	2,792,536	2,792,536	2,776,511	(16,025)	-0.57%	24.7
0	183,955	255,000	2324-Long Term Substitutes Total	0	0	0	0		0.0
578,516	360,404	232,590	2325-Substitutes Total	692,200	612,200	586,200	(26,000)	-4.25%	0.0
1,275,665	1,499,636	1,989,737	2330-Educational Assistants/ Monitors Total	2,145,366	2,145,367	2,546,207	400,840	18.68%	111.4
201,096	222,659	178,856	2340-Librarians Total	198,170	198,170	167,221	(30,949)	-15.62%	6.3
0	10,585	8,737	2345-Distance Learning	10,500	10,500	10,500	0	0.00%	0.0
4,812,155	5,024,557	5,422,196	Total Other Teaching Services	5,838,772	5,758,773	6,086,639	327,866	5.69%	142.4



FRANKLIN PUBLIC SCHOOLS

Professional development

DESE Function	Description	Amount	Increase/Decrease
2350	Professional development (2.87% of the total Superintendent's FY2022 Recommended Budget)	\$1,974,015	\$181,210

Accounts for professional development expenses for professional staff as directed by the Office of Teaching and Learning. Expenses include teachers being trained to implement new curriculum or instructional practices, teachers targeted for training and support to remedy performance weaknesses, mentor teachers, curriculum coaches, peer coaches, and others who provide in-district professional development. Also includes contractual obligations for course reimbursement. This budget category reflects a net increase of \$181,210 primarily due to the continued support of 3.0 PK-8 Digital Learning Integrationists, previously funded through Federal Coronavirus Relief Funds and reductions in areas related to professional development.

FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	Superintendent's FY2022 RECOMMENDED BUDGET	FY2021 Approved School District Budget	FY2021 Revised School District Budget	FY2022 Supt's Recommended Budget	Change	Percent Change	FTE
1,072,985	1,208,496	1,238,246	2352-Instructional Coach Total	1,264,650	1,264,650	1,522,115	257,465	20.36%	13.2
232,975	244,113	165,458	2354-Instructional Coach Stipend Total	263,300	202,020	166,300	(35,720)	-17.68%	0.0
155,869	177,372	153,726	2356-Professional Development Total	217,135	217,135	184,100	(33,035)	-15.21%	0.0
81,600	123,903	78,466	2358-Vendor Professional Development Total	110,500	109,000	101,500	(7,500)	-6.88%	0.0
1,543,428	1,753,884	1,635,896	Total Professional Development	1,855,585	1,792,805	1,974,015	181,210	10.11%	13.2



Instructional materials, technology and equipment

DESE Function	Description	Amount	Increase/Decrease
2400	Instructional materials, technology and equipment (1.41% of the total Superintendent's FY2022 Recommended Budget)	\$968,970	\$80,088

Expenses include technology and related software/media/materials, workbooks, materials, and accessories, such as CD-ROMs and videos, provided as an integrated package as well as printed manuals used to support direct instructional activities. Also included are reference materials for use in school libraries, lease/purchase of equipment used to produce instructional material, and general supplies and materials. This budget category reflects an increase of \$80,088 due to reallocations of funds at the discretion of building principals. Additionally, building based funds previously allocated to the Davis Thayer Elementary School are now included in Keller's building based budget, much of which is reflected in the line items below.

FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	FY2022 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2021 Approved School District Budget	FY2021 Revised School District Budget	FY2022 Supt's Recommended Budget	Change	Percent Change	FTE
181,048	163,758	177,693	2410-Textbooks/Media/Materials Total	244,671	237,566	229,600	(7,966)	-3.35%	0.0
31,200	35,577	17,674	2415-Other Instructional Materials-Library Total	31,377	31,377	32,100	723	2.30%	0.0
105,306	0	0	2420-Instructional Equipment Total	1,000	1,000	1,000	0	0.00%	0.0
413,385	391,257	326,587	2430-General Supplies Total	285,540	267,588	328,137	60,549	22.63%	0.0
10,913	17,528	10,815	2440-Other Instructional Services Total	17,000	17,000	8,000	(9,000)	-52.94%	0.0
102,127	40,208	15,908	2451-Instructional Technology Total	46,700	46,700	73,500	26,800	57.39%	0.0
0	0	0	2453-Library Technology/Hardware Total	1,000	1,000	1,000	0	0.00%	0.0
0	151,265	128,723	2454-Instructional Hardware Total	163,275	163,275	156,758	(6,517)	-3.99%	0.0
30,236	44,107	52,392	2455-Instructional Software Total	37,041	123,376	138,875	15,499	12.56%	0.0
874,215	843,700	729,793	Total Instructional Materials, Technology and Equipment	827,604	888,882	968,970	80,088	9.01%	0.0



FRANKLIN PUBLIC SCHOOLS

Guidance and psychological services

DESE Function	Description	Amount	Increase/Decrease
2700 - 2900	Guidance and psychological services (4.13% of the total Superintendent's FY2022 Recommended Budget)	\$2,838,095	\$241,243

Accounts for salaries and expenses for guidance counselors, school adjustment counselors, and psychologists as well as any psychological evaluation, counseling and other services provided by licensed mental health professionals. Also includes clerical staff as well as related supplies and materials. This budget category reflects an increase of \$241,243 due to the addition of a counselor as detailed in the Investment Initiatives, contractual obligations, and the reallocation of a counselor, erroneously coded as a teacher (2305).

FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	FY2022 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2021 Approved School District Budget	FY2021 Revised School District Budget	FY2022 Supt's Recommended Budget	Change	Percent Change	FTE
1,265,724	1,437,839	1,665,860	2710-Guidance/Counseling Total	1,719,124	1,719,124	1,948,566	229,442	13.35%	25.0
18,989	20,703	7,603	2720-Testing and Assessment Total	51,350	51,350	51,650	300	0.58%	0.0
832,219	802,565	759,251	2800-Psychological Services Total	826,378	826,378	837,879	11,501	1.39%	9.0
2,116,932	2,261,107	2,432,714	Total Guidance and Psychological Services	2,596,852	2,596,852	2,838,095	241,243	9.29%	34.0



Pupil services

DESE Function	Description	Amount	Increase/Decrease
3000	Pupil services (5.57% of the total Superintendent's FY2022 Recommended Budget)	\$3,823,368	\$26,120

Accounts for salaries of school nurses and related supplies as well as expenses for the school physician. All salaries, stipends, and expenses for transportation of students, extracurricular activities and athletics are included as well. This budget category reflects an increase of \$26,120 due to a reduction of revolving funds offsetting athletic expenses and transportation expenses. The net use of revolving funds in this category is a decrease of \$93,500.

FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	FY2022 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2021 Approved School District Budget	FY2021 Revised School District Budget	FY2022 Supt's Recommended Budget	Change	Percent Change	FTE
817,840	874,298	862,610	3200-Medical/Health Services Total	901,311	901,311	910,172	8,861	0.98%	13.0
2,071,331	2,450,143	2,647,729	3300-Transportation Services Total	2,482,438	2,482,438	2,452,844	(29,594)	-1.19%	12.7
0	0	10,000	3300-Food Services Total	0	0	0	0		0.0
599,333	649,574	421,285	3510-Athletics Total	275,627	275,627	314,452	38,825	14.09%	1.6
242,840	268,689	251,582	3520-Other Student Activities Total	137,873	137,872	145,900	8,028	5.82%	0.0
3,731,344	4,242,704	4,193,206	Total Pupil Services	3,797,249	3,797,248	3,823,368	26,120	0.69%	27.3





FRANKLIN PUBLIC SCHOOLS

Maintenance (Technology and Cellular Service only)

DESE Function	Description	Amount	Increase/Decrease
4000	Maintenance (1.25% of the total Superintendent's FY2022 Recommended Budget)	\$858,582	\$101,856

Includes salaries and expenses of technology specialists and technicians to support the school district's networking and telecommunications infrastructure. This budget category reflects an increase of \$101,856 due to the addition of a Cybersecurity Specialist as detailed in the Investment Initiatives section of the Superintendent's FY2022 Recommended Budget. Additionally, costs for upgrades to a 10GB Internet line to support remote learning are included here as well as estimated rate increases for software licensing.

It should be noted that the Town of Franklin's budget includes maintenance costs for schools including but not limited to custodial salaries and benefits, utilities, snow removal, building maintenance, and grounds maintenance.

FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	FY2022 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2021 Approved School District Budget	FY2021 Revised School District Budget	FY2022 Supt's Recommended Budget	Change	Percent Change	FTE
0	9,703	10,401	4130-Utilities Total	10,000	10,000	11,710	1,710	17.10%	0.0
769,484	671,305	701,442	4450-Technology Maintenance Total	719,426	746,726	846,872	100,146	13.41%	12.1
769,484	681,008	711,842	Total Maintenance	729,426	756,726	858,582	101,856	13.46%	12.1



Employee benefits and fixed charges

DESE Function	Description	Amount	Increase/Decrease
5000	Employee benefits and fixed charges (10.48% of the total Superintendent's FY2022 Recommended Budget)	\$7,201,008	\$721,694

Accounts for all employer contributions to Medicare based on payroll expenses. Also includes all employer share costs for healthcare and life insurance premiums for active school employees. Costs for crossing guards and ESPs serving as crossing guards are also included here. This budget category reflects an increase of \$721,694 as a result of an anticipated 11% **rate** increase in healthcare premiums. This tentative rate increase is based upon healthcare trends approximating 7-8% with an added COVID smoother of 3-4%.

FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	FY2022 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2021 Approved School District Budget	FY2021 Revised School District Budget	FY2022 Supt's Recommended Budget	Change	Percent Change	FTE
5,421,603	5,508,536	5,862,154	5200-Fixed Charges/Insurance Total	6,412,538	6,412,535	7,133,008	720,473	11.24%	0.0
69,456	68,493	64,910	5500-Other Fixed Charges	66,779	66,779	68,000	1,221	1.83%	0.5
5,491,059	5,577,029	5,927,065	Total Employee Benefits and Fixed Charges	6,479,317	6,479,314	7,201,008	721,694	11.14%	0.5



FRANKLIN PUBLIC SCHOOLS

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

DESE Function	Description	Amount	Increase/Decrease
9000	Programs with other school districts (7.56% of the total Superintendent's FY2022 Recommended Budget)	\$5,191,439	\$593,419

Includes costs for tuition for students with special needs to access the curriculum through other public school districts in Massachusetts, out-of-state schools, and non-public schools. Also includes any payments of assessments to member collaboratives for administrative and instructional services in accordance with collaborative agreements. This budget category reflects an increase of \$593,419 with the application of \$2.7M in Circuit Breaker reimbursement funds. A budgeted **rate** increase of 5% in out-of-district tuition costs is projected at this time. Additionally, the FY2021 budget for tuition was reduced as a result of the district's ability to pre-pay some of these expenditures in FY2020 in accordance with MGL Chapter 71, Section 71D and resulting in the increase in FY2022.

FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	FY2022 SUPERINTENDENT'S RECOMMENDED BUDGET	FY2021 Approved School District Budget	FY2021 Revised School District Budget	FY2022 Supt's Recommended Budget	Change	Percent Change	FTE
5,236,314	4,316,406	5,429,614	9000-Out of District Total	4,598,019	4,598,020	5,191,439	593,419	12.91%	0.0
5,236,314	4,316,406	5,429,614	Total Programs with other Schools/ Districts (tuition)	4,598,019	4,598,020	5,191,439	593,419	12.91%	0.0





Revolving Funds

The Franklin Public Schools collects fees to offset the costs associated with various programs such as athletics, transportation and preschool tuition, for example. Descriptions and historical spending detail on revolving accounts can be found later in the FY22 budget document.

A summary of FY21 budgeted revolving funds and projected funds to be used to support the FY2022 Budget follows:

Budgeted use of Revolving Funds

Description	FY21 Budgeted Amount	FY22 Budgeted Amount	Difference
Lifelong Learning	\$80,000	\$56,000	(\$22,000)
School Choice	\$7,500	\$0	(\$7,500)
Pre- Kindergarten	\$867,000	\$800,000	(\$67,000)
Technology	\$50,000	\$60,000	\$10,000
Transportation	\$850,000	\$850,000	\$0
Athletics	\$450,000	\$400,000	(\$50,000)
Extra-Curricular	\$79,500	\$36,000	(\$43,500)
Lifelong Learning/Grants	\$300,000	\$90,000	(\$210,000)
Circuit Breaker	\$2,700,000	\$2,770,000	\$70,000
Total Revolving Funds	\$5,384,000	\$5,062,000	(\$322,000)





FRANKLIN PUBLIC SCHOOLS

State and Federal Grants

The Franklin Public Schools receive grants from the State and Federal government. Grants are used to provide supplemental services to students within the district. Full Grant descriptions with historical spending can be found later in the FY21 budget document.

A summary of FY21 grant funding as well as funding anticipated to support the FY22 Budget follows:

Federal Grants

Grant Description	DESE Fund Code	FY21 Amount	FY22 Anticipated Amount
Coronavirus Relief Funding (CvRF)	102	\$1,156,275	TBD
CvRF Lunch Fund	103	10,485	
Elementary and Secondary School Emergency Relief Fund (ESSER I)	113	\$123,235	
Elementary and Secondary School Emergency Relief Fund II (ESSER II)	115		\$475,496
Summer-Vacation Learning	114	\$12,000	
IDEA Special Ed Program Improvement	274	\$32,754	
IDEA School Age	240	\$1,187,619	\$1,187,619
IDEA Early Childhood Targeted Special Education Program	298	\$2,694	
IDEA Preschool	262	\$41,708	\$40,747
Title I	305	\$147,105	\$149,379
Title IIA Teacher Quality	140	\$71,983	\$71,983
Title IV Part A	309	\$10,912	\$10,912
Total Federal Grants		\$2,796,770	\$1,936,136



State Grants and Earmarks

Description	DESE Fund Code	FY21 Amount	FY22 Anticipated Amount
Coronavirus Prevention Fund	F603	\$173,225	TBD
Adapting Learning Environments	192	\$20,834	
Foodservice Infrastructure Grant	F220	\$6,328	
Foodservice Infrastructure Grant - Meal Ordering	F221	\$5,304	
School Nutrition Equipment Assistance for Schools*	TBD - 722	17,954	
Total State Grants and Earmarks		\$223,645	

*approval pending



FRANKLIN PUBLIC SCHOOLS

STRATEGY FOR DISTRICT IMPROVEMENT 2020-2021

VISION			
The Franklin Public Schools will foster within its students the essential knowledge and skills as defined by the FPS <i>Portrait of a Graduate</i> .			
CORE VALUES <ul style="list-style-type: none">• Social-Emotional Development• Safe and Inclusive School Culture• High Expectations for Student Success• Collaborative Community	THEORY OF ACTION <p>If we nurture a safe, supportive, inclusive, and collaborative learning environment; provide children with an engaging and rigorous curriculum with exemplary instructional practices that support and challenge students to reach their full potential through personalized learning opportunities; and engage the community in effective two-way communication in order to support student learning, then each Franklin student will develop the necessary social-emotional, academic, and career skills to be a productive citizen in an ever-changing world.</p>		
<i>The Franklin Public Schools organizes its improvement efforts around four strategic objectives as noted below. All objectives are approached through a cultural proficient lens. In order to do this, FPS will establish a school-based <u>Equity and Inclusion Committee</u> comprised of administrators, educators, parents/guardians, and students to initiate action steps to progress towards an inclusive, culturally proficient school community. Outcomes to include a) a district definition, vision, and set of expectations about cultural proficiency and b) revision of practices related to recruitment/retention of diverse educators; revision of district and school policies; professional development; and revision of curriculum, assessment, and instruction.</i>			
STRATEGIC OBJECTIVES			
Social-Emotional Well-being of Students and Staff <p>To help students develop connections to school, support positive behaviors, and increase academic achievement, the Franklin Public Schools will enhance programs and practices, while promoting the well-being of staff, to enable each student to acquire the knowledge, attitudes, and skills associated with the core competencies for social-emotional learning.</p>	Engaging and Rigorous Curriculum <p>To ensure that students are provided with rigorous learning opportunities that foster the development of the knowledge, skills, and dispositions they will need in their future college, career, and civic endeavors, the Franklin Public Schools will offer an engaging and rigorous curriculum that focuses on preparing students for a rapidly changing, technologically advanced, globally interdependent future.</p>	High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner <p>To ensure that each student is supported and challenged to reach their full potential, the Franklin Public Schools will align curriculum, instructional practices, and varied assessment opportunities to personalize learning and meet individual needs.</p>	Effective Two-Way Communication to Support Student Learning <p>To ensure that all stakeholders are engaged with the school community in support of student achievement, the Franklin Public Schools will enhance opportunities for two-way communication between and among all students, families, staff, administrators, and the community.</p>

FRANKLIN PUBLIC SCHOOLS
STRATEGY FOR DISTRICT IMPROVEMENT 2020-2021

STRATEGIC INITIATIVES			
<ul style="list-style-type: none"> Continue to implement the district's plan for social-emotional learning, aligned to the FPS vision of SEL <ul style="list-style-type: none"> Continue to expand educators' capacity to build SEL skills, especially in remote/hybrid environments Continue to pilot Devereaux Student Strengths Assessment (DESSA) and DECA (Devereaux Early Childhood Assessment) and make decision on whether or not to commit to these as SEL measure Expand implementation of Project Interface to promote connections with mental health providers across the community Continue to implement a monthly, district-wide focus on CASEL competencies Examine SEL with an anti-bias lens Continue to implement recommendations from district-wide review of counseling services (focus areas: expanding skill sets of counseling staff; making meetings more efficient by leveraging roles) Continue to implement strategies which provide staff with opportunities to focus on their well-being and self-care Implement 2020-2021 goals for SEL-focused committees: Substance Abuse Taskforce and Student Wellness Advisory Council 	<ul style="list-style-type: none"> Publish Franklin Public Schools' <i>Portrait of a Graduate</i> and continue to communicate across the community Support faculty and staff in examining and revising curriculum and resources for areas of bias Leverage the <i>Portrait of a Graduate</i> to establish the foundation for developing rigorous standards-based curriculum units, which focus on the development of 21st-century skills <ul style="list-style-type: none"> District focus: K-5 mathematics; new social studies frameworks Continue to apply UbD in curriculum development Monitor homework guidelines to ensure that practices across the district are aligned with current research especially within the remote/hybrid learning environment Continue to examine grading reform at the secondary level in all subjects 	<ul style="list-style-type: none"> Adapt and strengthen effective instructional practices in a hybrid and remote learning model (e.g. workshop model, Responsive Classroom, Keys to Literacy, flipped classroom, blended learning) Implement remote instruction and services for students requiring specialized instruction Evaluate the current continuum (tiered system) of instruction for SEL and academics based on data collected after extended school closure; bring schools, by level, into closer alignment Introduce NWEA-MAP in literacy and mathematics K-8 to determine students' current level of skills, provide instruction, and determine growth Expand and leverage resources (hardware, software, and personnel) to support remote/hybrid instruction at all levels Support educators in incorporating culturally proficient instructional strategies 	<ul style="list-style-type: none"> Work with the School Committee, school administration, and school community to develop a Strategy for Improvement 2021-2024 Streamline and strengthen communication during school reopening 2020-2021 Seek input from students, staff, and families about school climate Continue to expand Human Resources communications to enhance recruitment and employee services Continue to strengthen the use of School Councils across the district's schools. Continue to develop and implement a parent education series (focus areas: mental health/anxiety; substance abuse prevention; supporting students in remote/hybrid learning settings; Homework) Continue to strengthen and grow community partnerships

FRANKLIN PUBLIC SCHOOLS
STRATEGY FOR DISTRICT IMPROVEMENT 2020-2021

<ul style="list-style-type: none">◦ Substance abuse prevention, vaping detection, diversion, community wellness initiatives• Continue to focus on school safety through collaboration with community partners (focus areas: COVID-19 prevention and response protocols; physical enhancements; training; communication)			
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FRANKLIN PUBLIC SCHOOLS

District Achievement Profile

The achievement of students in the Franklin Public Schools is measured in a variety of ways. There are local assessments as well as standardized tests in which students at various levels participate. Students continued to attend school in a remote model of instruction from March 2020-June 2020. Students participated and were administered local assessments as appropriate.

As a result of the Coronavirus Pandemic, standardized test results for 2020 are unavailable as students did not engage in testing. Similarly, the state did not assign Accountability rankings due to the lack of MCAS data. During this past year, based on the previous year's results, the J.F. Kennedy Elementary School was recognized as a National Blue Ribbon School for both high achievement scores and high measures of student growth. The Davis Thayer Elementary School was also designated as a School of Recognition.

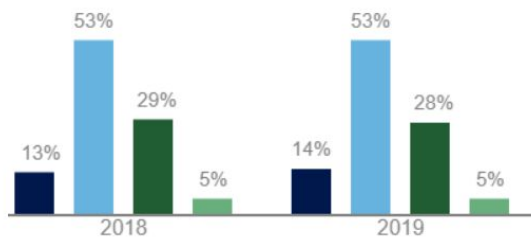
[The link for the 2019-2020 District and School Report Cards is here.](#)



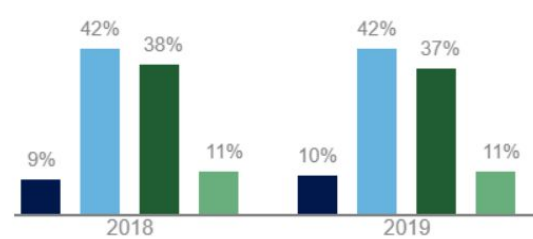
Student Performance on MCAS

Note: The Massachusetts Department of Elementary and Secondary Education did not administer spring 2020 MCAS for the 2019-2020 school year due to cancellation of state assessments and school closures related to COVID-19. The student achievement information below represents results from 2018 and 2019.

English/Language Arts - Grades 03-08 Two year comparison to the State



Our District

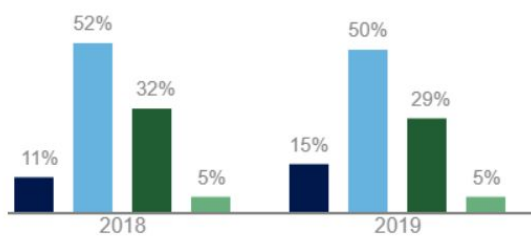


Massachusetts

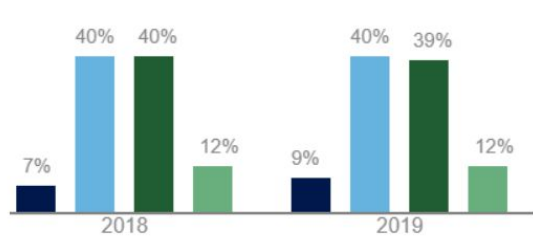
Exceeding Expectations
Partially Meeting Expectations

Meeting Expectations
Not Meeting Expectations

Mathematics - Grades 03-08 Two year comparison to the State



Our District



Massachusetts

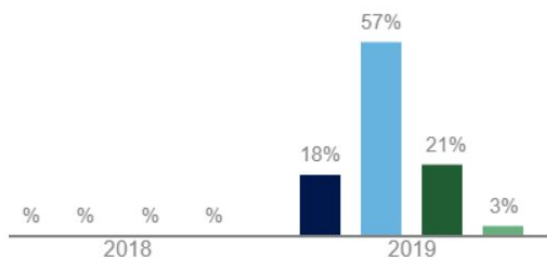
Exceeding Expectations
Partially Meeting Expectations

Meeting Expectations
Not Meeting Expectations

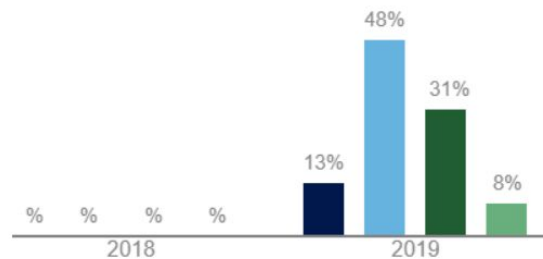


FRANKLIN PUBLIC SCHOOLS

English/Language Arts - Grade 10 Two year comparison to the State



Our District

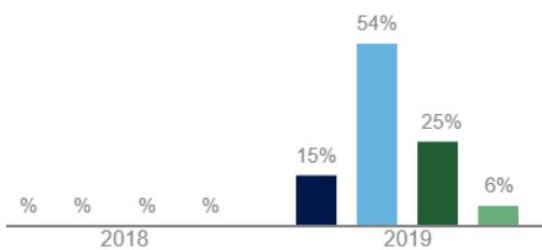


Massachusetts

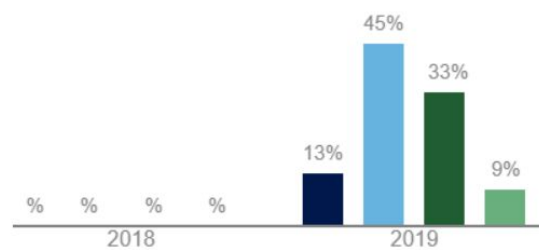
Advanced
Needs Improvement

Proficient
Failing

Mathematics - Grades 10 Two year comparison to the State



Our District



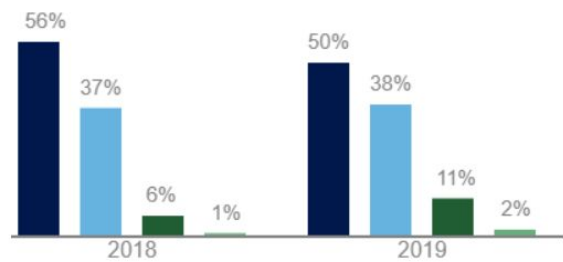
Massachusetts

Advanced
Needs Improvement

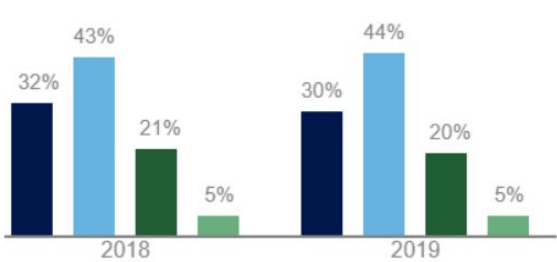
Proficient
Failing



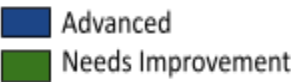
Science - Grade 10 Two year comparison to the State



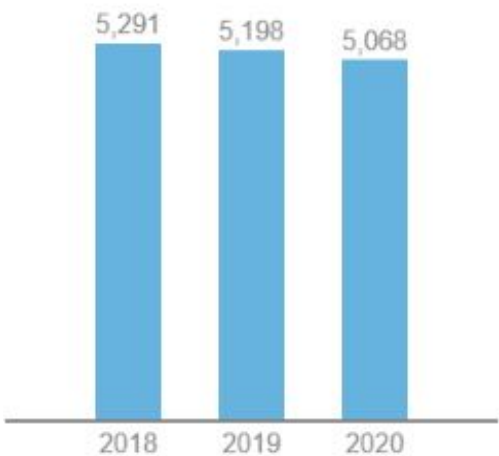
Our District



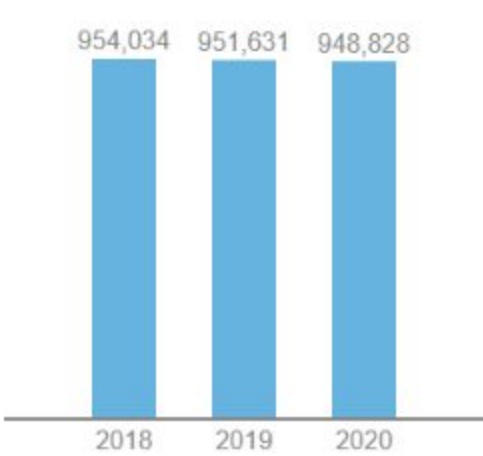
Massachusetts



Student Enrollment compared to the State over the past 3 years



Our District



Massachusetts



FRANKLIN PUBLIC SCHOOLS

99.6% of Franklin Teachers are licensed. 88.4% are experienced as well.



Overall Classification

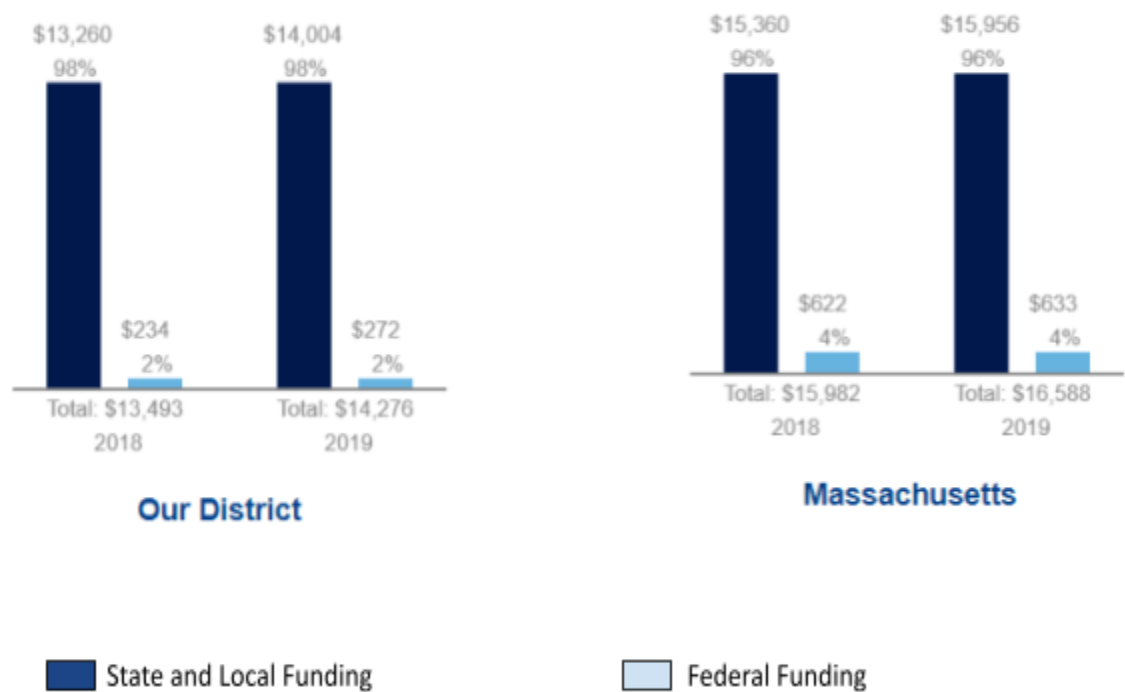


Notes: Davis Thayer Elementary School was designated as a School of Recognition based on high growth and JF Kennedy Elementary School was designated as a School of Recognition for exceeding targets and was one of 6 schools in the state recognized as a National Blue Ribbon School



Finance

The total dollars spent per student, broken down by the source of funds. Funding comes from federal, state, and local sources. The amount of money spent per student depends on many factors, including student enrollment, staffing, special programs, and whether the school receives state or federal grant funds.



Source: MA DESE [School and District Report Cards](#)

For additional data about Franklin, please visit MA DESE [School and District Profiles](#)

Franklin Public Schools

Enrollment Summary*

(2020-2021)

Enrollment by Grade (2020-2021)

Enrollment by Grade (2020-21)																
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
Annie Sullivan Middle School	0	0	0	0	0	0	0	92	131	125	0	0	0	0	0	348
Davis Thayer	0	30	41	44	24	40	34	0	0	0	0	0	0	0	0	213
Franklin Early Childhood Development Center	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73
Franklin High	0	0	0	0	0	0	0	0	0	0	414	429	436	449	6	1,734
Helen Keller Elementary	0	35	51	50	50	69	72	0	0	0	0	0	0	0	0	327
Horace Mann	0	0	0	0	0	0	0	118	131	166	0	0	0	0	0	415
J.F. Kennedy Memorial	0	52	34	54	72	61	59	0	0	0	0	0	0	0	0	332
Jefferson Elementary	0	52	37	61	69	49	60	0	0	0	0	0	0	0	0	328
Oak Street Elementary	0	50	60	66	71	68	53	0	0	0	0	0	0	0	0	368
Parmenter	0	46	55	53	43	63	50	0	0	0	0	0	0	0	0	310
Remington Middle	0	0	0	0	0	0	0	138	121	123	0	0	0	0	0	382
District	73	265	278	328	329	350	328	348	383	414	414	429	436	449	6	4,830

Enrollment by Race/Ethnicity

Enrollment by Race/Ethnicity (2020-21)		
Race	% of District	% of State
African American	2.1	9.3
Asian	6.2	7.2
Hispanic	4.7	22.3
Native American	0.1	0.2
White	84.2	56.7
Native Hawaiian, Pacific Islander	0.7	0.1
Multi-Race, Non-Hispanic	2.0	4.1

Enrollment by Gender

Enrollment by Gender (2020-21)		
	District	State
Male	2,503	467,362
Female	2,324	443,625
Non-Binary	3	478
Total	4,830	911,465

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

FRANKLIN PUBLIC SCHOOLS

FY2022 SUPERINTENDENT'S RECOMMENDED BUDGET



FY2018 Actual	FY19 Actual	FY20 Actual (unaudited)	Budget Center	FY2021 School Committee Approved Budget	FY2021 School Committee Revised Budget	FY2022 Superintendent's Recommended Budget	% Change 2022 Proposed to 2021 Revised
936,609	1,379,163	1,462,027	Early Childhood Development Center	692,548	692,548	796,984	15.08%
2,367,000	2,584,545	2,601,184	Davis Thayer Elementary School	2,655,756	2,655,756	0	-100.00%
3,122,555	3,229,559	3,166,121	Jefferson Elementary School	3,250,360	3,250,361	3,601,853	10.81%
3,517,519	3,484,713	3,570,513	Keller Elementary School	3,529,725	3,529,726	5,647,862	60.01%
3,170,554	3,418,203	3,520,052	Kennedy Elementary School	3,647,280	3,647,280	3,628,103	-0.53%
2,897,473	3,094,767	3,223,757	Oak Street Elementary School	3,287,924	3,287,925	3,621,292	10.14%
2,855,706	3,017,019	3,291,337	Parmenter Elementary School	3,423,069	3,423,070	3,581,205	4.62%
3,681,671	3,872,757	3,592,458	Sullivan Middle School	3,688,123	3,688,123	3,745,989	1.57%
3,941,200	4,198,232	3,991,662	Remington Middle School	4,219,152	4,219,152	4,302,251	1.97%
3,882,132	4,248,904	4,292,315	Horace Mann Middle School	4,363,577	4,363,577	4,321,258	-0.97%
12,154,885	13,341,610	13,378,598	Franklin High School	13,335,565	13,311,311	14,204,206	6.71%
1,952,670	2,016,047	1,941,782	Central Services/District Administration	2,746,756	2,711,009	3,084,530	13.78%
507,662	559,363	456,121	Office for Teaching and Learning	502,362	502,362	613,183	22.06%
8,552,652	7,663,752	8,761,879	Office for Student Services	8,618,038	8,638,039	9,080,436	5.12%
171,728	180,209	176,705	Human Resources	187,188	207,188	196,962	-4.94%
364,878	374,358	384,368	Business/Finance	390,326	410,326	403,629	-1.63%
614,921	961,082	1,100,521	Transportation	720,312	720,312	733,933	1.89%
54,691,815	57,624,283	58,911,400		59,258,062	59,258,065	61,563,676	3.89%
5,410,978	5,498,973	5,853,754	Insurance/Benefits	6,400,438	6,400,435	7,120,908	11.26%
60,102,792	63,123,256	64,765,154		65,658,500	65,658,500	68,684,584	4.61%
					Increase	3,026,084	4.61%

FRANKLIN PUBLIC SCHOOLS

FY2022 SUPERINTENDENT'S RECOMMENDED BUDGET



FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	FY2022 SUPERINTENDENT'S RECOMMENDED BUDGET		FY2021 School Committee Approved Budget	FY2021 School Committee Revised Budget	FY2022 Superintendent's Recommended Budget	Amount of Increase/Decrease	Percentage Change	FTE
2,799	1,986	1,638	1110-School Committee	20-Salaries Secretarial	3,000	3,000	2,500	(500)	-16.67%	0.0
0	4,666	1,238		40-Contracted Services	4,000	4,000	4,000	0	0.00%	0.0
497	0	277		50-Materials and Supplies	500	500	500	0	0.00%	0.0
15,746	15,864	11,167		60-Other Expenses	11,000	11,000	11,000	0	0.00%	0.0
19,042	22,516	14,320	1110-School Committee Total		18,500	18,500	18,000	(500)	-2.70%	0.0
189,900	198,100	199,762	1210-Superintendent's Office	10-Salaries	201,610	201,610	205,642	4,032	2.00%	1.0
2,500	0	0		10-Travel Stipend	2,500	2,500	2,500	0	0.00%	0.0
62,670	64,550	65,196		20-Salaries Secretarial	66,500	66,500	67,830	1,330	2.00%	1.0
25,055	25,922	46,749		40-Contracted Services	26,000	21,419	79,295	57,876	270.21%	0.0
11,877	9,497	8,245		40-Professional Development	12,000	12,000	12,000	0	0.00%	0.0
8,427	6,871	6,075		50-Materials and Supplies	10,000	10,000	10,000	0	0.00%	0.0
12,172	12,720	8,564		60-Other Expenses	13,200	13,200	18,288	5,088	38.55%	0.0
			Less Revenue from LLL-Admin offset					0		
312,601	317,660	334,590	1210-Superintendent's Office Total		331,810	327,229	395,555	68,326	20.88%	2.0
144,422	138,900	140,530	1220-Assistant Superintendent's Office	10-Salaries	142,168	142,168	145,011	2,843	2.00%	1.0
1,500	1,500	1,500		10-Travel Stipend	1,500	1,500	1,500	0	0.00%	0.0
0	0	22,115		20-Salaries Other	27,000	27,000	27,050	50	0.19%	0.5
500	41,992	10,983		40-Contracted Services	9,000	13,581	15,000	1,419	10.45%	0.0
483	1,474	1,208		50-Materials and Supplies	1,500	1,500	1,500	0	0.00%	0.0
219	791	45		60-Other Expenses	1,000	1,000	1,000	0	0.00%	0.0
			Less Revenue from LLL-Admin offset					0		
147,124	184,657	176,382	1220-Assistant Superintendent's Office Total		182,168	186,749	191,061	4,312	2.31%	1.5
0	0	0	1230-District Administration		0	0	0	0		0.0
			1230-District Administration total					0		0.0
143,500	147,805	149,283	1410 Business & Finance	10-Salaries	152,270	152,270	155,314	3,044	2.00%	1.0
200,724	210,055	211,157		20-Salaries Secretarial	233,056	253,056	237,315	(15,741)	-6.22%	4.0
11,623	11,500	12,000		40-Contracted Services	15,000	15,000	15,000	0	0.00%	0.0
5,355	2,216	8,028		50-Materials and Supplies	6,000	6,000	6,000	0	0.00%	0.0
3,676	2,782	3,900		60-Other Expenses	4,000	4,000	4,000	0	0.00%	0.0
0	0	0	Less Revenue from LLL-Admin offset		(20,000)	(20,000)	(14,000)	6,000	-30.00%	
364,878	374,358	384,368	1410 Business & Finance Total		390,326	410,326	403,629	(6,697)	-1.63%	5.0
87,113	96,000	97,160	1420 Human Resources	10-Salaries	119,503	139,503	121,893	(17,610)	-12.62%	1.0
65,503	67,572	65,984		20-Salaries Secretarial	68,685	68,685	70,069	1,384	2.01%	1.0
16,421	14,001	9,333		40-Contracted Services	15,000	15,000	15,000	0	0.00%	0.0
2,232	2,386	3,978		50-Materials and Supplies	3,000	3,000	3,000	0	0.00%	0.0
459	250	250		60-Other Expenses	1,000	1,000	1,000	0	0.00%	0.0
0	0	0	Less Revenue from LLL-Admin offset		(20,000)	(20,000)	(14,000)	6,000	-30.00%	
171,728	180,209	176,705	1420-Human Resources Total		187,188	207,188	196,962	(10,226)	-4.94%	2.0
90,795	73,247	61,180	1430 Legal Services - School Committee	40-Contracted Services	115,000	107,700	115,000	7,300	6.78%	0.0
90,795	73,247	61,180	1430 Legal Services - School Committee Total		115,000	107,700	115,000	7,300	6.78%	0.0
0	10,000	0	1435 Legal Settlements - School Committee	40-Contracted Services	0	0	0	0		0.0
0	10,000	0	1435 Legal Settlements - School Committee Total		0	0	0	0		0.0
202,980	112,851	134,218	1450-District-wide Data Processing	40-Contracted Services	141,603	141,603	137,983	(3,620)	-2.56%	0.0
202,980	112,851	134,218	1450-District-Wide Information Data Processing Total		141,603	141,603	137,983	(3,620)	-2.56%	0.0

FRANKLIN PUBLIC SCHOOLS

FY2022 SUPERINTENDENT'S RECOMMENDED BUDGET



FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	FY2022 SUPERINTENDENT'S RECOMMENDED BUDGET		FY2021 School Committee Approved Budget	FY2021 School Committee Revised Budget	FY2022 Superintendent's Recommended Budget	Amount of Increase/Decrease	Percentage Change	FTE
391,390	419,770	491,751	2110 Curriculum/PPS Directors	10-Salaries	508,641	508,641	625,208	116,567	22.92%	5.3
3,500	0	0		10-Travel Stipend	3,500	3,500	0	(3,500)	-100.00%	0.0
177,162	184,935	186,312		20-Salaries Secretarial	192,573	212,573	196,246	(16,327)	-7.68%	3.5
48,142	59,460	31,907		40-Contracted Services	50,000	50,000	50,000	0	0.00%	0.0
8,701	8,546	2,842		50-Materials and Supplies	4,075	4,075	4,000	(75)	-1.84%	0.0
10,397	11,251	12,812		60-Other Expenses	13,975	13,975	7,795	(6,180)	-44.22%	0.0
0	0	0	Less Revenue from LLL-Admin offset		(20,000)	(20,000)	(14,000)	6,000	-30.00%	
639,292	683,962	725,624	2110-District Wide Curriculum/Instruction Total		752,764	772,764	869,249	96,485	12.49%	8.8
1,012,590	1,102,797	1,123,659	2120-Department Head/Curriculum Specialist	10-Salaries Professional	1,113,055	1,113,055	1,108,765	(4,290)	-0.39%	11.8
1,012,590	1,102,797	1,123,659	2120-Department Head/Curriculum Specialist Total		1,113,055	1,113,055	1,108,765	(4,290)	-0.39%	11.8
	131,840	133,158	2130-Instr. Tech. Leadership	10-Salaries Professional	135,821	135,821	138,537	2,716	2.00%	1.0
	1,200	1,200		10-Travel Stipend	1,200	1,200	1,200	0	0.00%	0.0
	3,900	5,148		61-Curriculum Committees	8,000	8,000	0	(8,000)	-100.00%	
0	136,940	139,506	2130-Instr. Tech. Leadership Total		145,021	145,021	139,737	(5,284)	-3.64%	1.0
2,563,647	2,698,077	2,689,957	2210-Principal's Office	10-Salaries Professional	2,588,107	2,588,107	2,515,208	(72,899)	-2.82%	25.0
727,869	727,500	726,668		20-Salaries Secretarial	748,978	748,978	719,688	(29,290)	-3.91%	14.6
10,252	10,252	10,252		34-Salaries Substitute Caller	10,000	10,000	10,000	0	0.00%	0.0
20,278	14,000	19,634		40-Contracted Services	19,450	19,450	19,300	(150)	-0.77%	0.0
52,048	44,625	45,837		50-Materials and Supplies	39,700	41,200	42,200	1,000	2.43%	0.0
29,565	28,910	20,557		60-Other Expenses	36,700	36,700	25,542	(11,158)	-30.40%	0.0
			Less Revenue from LLL-Admin offset				0	0		
3,403,659	3,523,364	3,512,906	2210-Principal's Office Total		3,442,935	3,444,435	3,331,938	(112,497)	-3.27%	39.6
0	7,237	9,906	2250-Administrative Technology	40-Contracted Services	12,010	12,010	9,652	(2,358)	-19.63%	0.0
486	31,670	35,834	2250-Administrative Technology	50-Materials and Supplies	44,163	44,163	40,126	(4,037)	-9.14%	0.0
486	38,907	45,739	2250-Administrative Technology Total		56,173	56,173	49,778	(6,395)	-11.38%	0.0
22,624,751	24,399,987	23,895,346	2305-Teachers Classroom	10-Salaries	24,162,211	24,162,212	24,973,039	810,827	3.36%	293.4
0	0	0		61-Lexington Plan/Sick Day BB	164,000	164,000	196,000	32,000	19.51%	0.0
0	0	0		62-Degree Advancement	261,000	261,000	145,500	(115,500)	-44.25%	0.0
0	0	0	Less Revenue School Choice		(7,500)	(7,500)	0	7,500	-100.00%	0.0
22,624,751	24,399,987	23,895,346	2305-Teachers Classroom Total		24,579,711	24,579,712	25,314,539	734,827	2.99%	293.4
6,486,896	7,137,971	7,427,278	2310-Teachers Classroom-SPED	10-Salaries	7,762,862	7,762,865	7,751,892	(10,973)	-0.14%	97.9
47,162	116,739	130,041		30-ESY Salaries	109,060	109,060	114,380	5,320	4.88%	0.0
3,877	6,696	966		31-Home Tutor Salaries	7,500	7,500	4,000	(3,500)	-46.67%	0.0
0	0	0	Less Revenue Pre K Revolving		(400,000)	(400,000)	(400,000)	0	0.00%	0.0
6,537,935	7,261,406	7,558,285	2310-Teachers Classroom-SPED Total		7,479,422	7,479,425	7,470,272	(9,153)	-0.12%	97.9
1,856,220	1,960,826	2,034,400	2320-Therapeutic Services	10-Salaries	2,083,702	2,083,702	2,109,672	25,970	1.25%	24.7
900,658	786,492	722,876		40-Contracted Services	908,834	908,834	866,839	(41,995)	-4.62%	0.0
			Less Revenue Pre K Revolving		(200,000)	(200,000)	(200,000)	0	0.00%	0.0
2,756,878	2,747,318	2,757,276	2320-Therapeutic Services Total		2,792,536	2,792,536	2,776,511	(16,025)	-0.57%	24.7
0	183,955	255,000	2324-Long Term Substitutes	33-Salaries-Substitutes	0	0	0	0		
0	183,955	255,000	2324-Long Term Substitutes Total		0	0	0	0		0.0
578,516	360,404	232,590	2325-Substitutes	33-Salaries-Substitutes	692,200	612,200	586,200	(26,000)	-4.25%	0.0
578,516	360,404	232,590	2325-Substitutes Total		692,200	612,200	586,200	(26,000)	-4.25%	0.0

FRANKLIN PUBLIC SCHOOLS

FY2022 SUPERINTENDENT'S RECOMMENDED BUDGET



FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	FY2022 SUPERINTENDENT'S RECOMMENDED BUDGET		FY2021 School Committee Approved Budget	FY2021 School Committee Revised Budget	FY2022 Superintendent's Recommended Budget	Amount of Increase/Decrease	Percentage Change	FTE
1,259,022	1,469,636	1,966,097	2330-Educational Assistants	31-Salaries-ESP's	2,210,243	2,210,244	2,639,458	429,214	19.42%	111.4
16,643	30,000	23,640		30-ESY Salaries	202,123	202,123	106,749	(95,374)	-47.19%	
0	0	0	Less Revenue Pre K Revolving		(267,000)	(267,000)	(200,000)	67,000	-25.09%	
1,275,665	1,499,636	1,989,737	2330-Educational Assistants Total		2,145,366	2,145,367	2,546,207	400,840	18.68%	111.4
81,068	91,850	42,578	2340-Librarians	10-Salaries	53,980	53,980	23,775	(30,205)	-55.96%	0.4
120,028	130,809	136,279		31-Salaries-ESP's	144,190	144,190	143,446	(744)	-0.52%	5.9
201,096	222,659	178,856	2340-Librarians Total		198,170	198,170	167,221	(30,949)	-15.62%	6.3
	10,585	8,737	2345-Distance Learning		10,500	10,500	10,500	0	0.00%	0.0
0	10,585	8,737	2345-Distance Learning		10,500	10,500	10,500	0	0.00%	0.0
1,069,646	1,206,722	1,235,216	2352-Instructional Coach	10-Salaries	1,262,650	1,262,650	1,519,965	257,315	20.38%	13.2
3,339	1,774	3,030		50-Materials and Supplies	2,000	2,000	2,150	150	7.50%	0.0
1,072,985	1,208,496	1,238,246	2352-Instructional Coach Total		1,264,650	1,264,650	1,522,115	257,465	20.36%	13.2
232,975	244,113	165,458	2354-Instructional Coach Stipend	61-Stipends/Curric Teams/Works	263,300	202,020	166,300	(35,720)	-17.68%	0.0
232,975	244,113	165,458	2354-Instructional Coach Stipend Total		263,300	202,020	166,300	(35,720)	-17.68%	0.0
27,652	20,799	9,806	2356-Professional Development	10-Salaries/Stipends	19,800	19,800	20,000	200	1.01%	0.0
128,217	156,573	143,921		60-Other Expenses	197,335	197,335	164,100	(33,235)	-16.84%	0.0
155,869	177,372	153,726	2356-Professional Development Total		217,135	217,135	184,100	(33,035)	-15.21%	0.0
77,678	123,903	73,479	2358-Vendor Professional Development	40-Contracted Services	109,000	108,500	100,000	(6,500)	-6.10%	0.0
3,922	0	4,988		50-Materials and Supplies	1,500	2,500	1,500	(1,000)		
81,600	123,903	78,466	2358-Vendor Professional Development Total		110,500	109,000	101,500	(7,500)	-6.88%	0.0
181,048	163,758	177,693	2410-Textbooks/Media/Materials	50-Materials and Supplies	244,671	237,566	229,600	(7,966)	-3.35%	0.0
181,048	163,758	177,693	2410-Textbooks/Media/Materials Total		244,671	237,566	229,600	(7,966)	-3.35%	0.0
31,200	35,577	17,674	2415-Other Instructional Materials-Library	50-Materials and Supplies	31,127	31,127	32,100	973	3.13%	0.0
0	0	0		60-Other Expenses	250	250	0	(250)	-100.00%	0.0
31,200	35,577	17,674	2415-Other Instructional Materials-Library Total		31,377	31,377	32,100	723	2.30%	0.0
105,306	0	0	2420-Instructional Equipment	40-Contracted Services	1,000	1,000	1,000	0	0.00%	0.0
105,306	0	0	2420-Instructional Equipment Total		1,000	1,000	1,000	0	0.00%	0.0
413,385	391,257	326,587	2430-General Supplies	50-Materials and Supplies	285,540	267,588	328,137	60,549	22.63%	0.0
413,385	391,257	326,587	2430-General Supplies Total		285,540	267,588	328,137	60,549	22.63%	0.0
10,913	17,528	10,815	2440-Other Instructional Services	60-Other Expenses	17,000	17,000	8,000	(9,000)	-52.94%	0.0
10,913	17,528	10,815	2440-Other Instructional Services Total		17,000	17,000	8,000	(9,000)	-52.94%	0.0
102,127	40,208	15,908	2451-Instructional Technology	50-Materials and Supplies	96,700	96,700	133,500	36,800	38.06%	0.0
			Less Revenue Technology Revolving		(50,000)	(50,000)	(60,000)	(10,000)	20.00%	0
102,127	40,208	15,908	2451-Instructional Technology Total		46,700	46,700	73,500	26,800	57.39%	0.0
0	0	0	2453-Library Technology/Hardware	40-Contracted Services	1,000	1,000	1,000	0	0.00%	0.0
0	0	0	2453-Library Technology/Hardware Total		1,000	1,000	1,000	0	0.00%	0.0
	130,116	77,397	2454-Instructional Hardware	40-Contracted Services	117,601	117,601	109,318	(8,283)	-7.04%	
	21,149	51,326		50-Materials and Supplies	45,674	45,674	47,440	1,766	3.87%	
0	151,265	128,723	2454-Instructional Hardware Total		163,275	163,275	156,758	(6,517)	-3.99%	0.0
30,236	44,107	52,392	2455-Instructional Software	40-Contracted Services	37,041	123,376	138,875	15,499	12.56%	0.0
30,236	44,107	52,392	2455-Instructional Software Total		37,041	123,376	138,875	15,499	12.56%	0.0

FRANKLIN PUBLIC SCHOOLS

FY2022 SUPERINTENDENT'S RECOMMENDED BUDGET



FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	FY2022 SUPERINTENDENT'S RECOMMENDED BUDGET		FY2021 School Committee Approved Budget	FY2021 School Committee Revised Budget	FY2022 Superintendent's Recommended Budget	Amount of Increase/Decrease	Percentage Change	FTE
1,221,297	1,401,704	1,627,822	2710-Guidance/Counseling	10-Salaries	1,676,891	1,652,638	1,904,324	251,686	15.23%	24.0
44,427	36,135	38,038		20-Salaries Secretarial	42,233	42,742	42,742	509	1.21%	1.0
				40-Contracted Services		24,253	1,500	(22,753)	-93.82%	0.0
1,265,724	1,437,839	1,665,860	2710-Guidance/Counseling Total		1,719,124	1,719,124	1,948,566	229,442	13.35%	25.0
9,579	4,674	5,480	2720-Testing and Assessment	40-Contracted Services	33,000	33,000	33,000	0	0.00%	0.0
9,410	16,029	2,123		50-Materials and Supplies	18,350	18,350	18,650	300	1.63%	0.0
18,989	20,703	7,603	2720-Testing and Assessment Total		51,350	51,350	51,650	300	0.58%	0.0
794,795	783,534	751,357	2800-Psychological Services	10-Salaries	794,728	794,728	800,879	6,151	0.77%	9.0
29,448	8,241	6,005		40-Contracted Services	20,500	20,500	25,500	5,000	24.39%	0.0
7,976	10,790	1,889		50-Materials and Supplies	11,150	11,150	11,500	350	3.14%	0.0
832,219	802,565	759,251	2800-Psychological Services Total		826,378	826,378	837,879	11,501	1.39%	9.0
790,087	844,486	840,660	3200-Medical/Health Services	10-Salaries	868,588	868,588	868,796	208	0.02%	13.0
0	1,611	857		31-Salaries-EA's	0	0	0	0		0.0
15,299	18,256	10,567		40-Contracted Services	18,798	18,798	17,991	(807)	-4.29%	0.0
11,449	8,531	9,291		50-Materials and Supplies	12,075	12,075	21,535	9,460	78.34%	0.0
1,005	1,414	1,235		60-Other Expenses	1,850	1,850	1,850	0	0.00%	0.0
817,840	874,298	862,610	3200-Medical/Health Services Total		901,311	901,311	910,172	8,861	0.98%	13.0
177,929	227,442	260,503	3300-Transportation Services	10-Salaries Van Drivers	310,126	310,126	326,411	16,285	5.25%	12.1
27,971	28,442	29,027		30-Trans. Coordinator Salary	29,392	29,392	30,073	681	2.32%	0.6
586,950	932,640	1,071,494		40-Reg. Day Trans Contr. Svcs	1,540,920	1,540,920	1,543,860	2,940	0.19%	0.0
1,229,515	1,244,594	1,217,986		40-Contr. Svcs Out of District	1,380,000	1,380,000	1,312,500	(67,500)	-4.89%	0.0
		36,180		40-Contracted Svcs Foster	48,000	48,000	45,000	(3,000)	-6.25%	0.0
48,965	17,025	23,162		40-Contracted Svcs Homeless	24,000	24,000	35,000	11,000	45.83%	0.0
		9,378		60-Other Expenses			10,000	10,000		0.0
0	0	0	Less Revenue Pay to Ride		(850,000)	(850,000)	(850,000)	0	0.00%	
2,071,331	2,450,143	2,647,729	3300-Transportation Services Total		2,482,438	2,482,438	2,452,844	(29,594)	-1.19%	12.7
		10,000	3400-Food Services	40-Contracted Services	0	0	0	0		0.0
0	0	10,000	3400-Food Services Total		0	0	0	0		0.0
178,265	137,599	87,840	3510-Athletics	10-Salaries	310,000	310,000	310,000	0	0.00%	0.0
				10-Travel Stipend	3,504	3,500	3,500	0	0.00%	0.0
197,598	282,303	93,020		40-Contracted Services	200,000	200,000	200,000	0	0.00%	0.0
61,296	59,825	60,278		50-Materials and Supplies	40,000	40,000	40,000	0	0.00%	0.0
151,093	158,031	161,036		51-Salaries/Athletic Director/Sec	162,123	162,127	150,952	(11,175)	-6.89%	1.6
11,081	11,816	19,111		60-Other Expenses	10,000	10,000	10,000	0	0.00%	0.0
0	0	0	Less Revenue Athletics		(450,000)	(450,000)	(400,000)	50,000	-11.11%	
599,333	649,574	421,285	3510-Athletics Total		275,627	275,627	314,452	38,825	14.09%	1.6
208,617	229,689	233,945	3520-Other Student Activities	10-Salaries	173,623	174,372	136,000	(38,372)	-22.01%	0.0
13,006	12,970	8,981		50-Graduation	17,000	17,000	17,000	0	0.00%	0.0
15,999	24,413	7,389		60-Other Expenses	25,500	25,500	26,000	500	1.96%	0.0
5,218	1,617	1,267		50-Materials and Supplies	1,250	500	2,900	2,400	480.00%	0.0
0	0	0	Less Revenue Extracurricular Participation		(79,500)	(79,500)	(36,000)	43,500	-54.72%	
242,840	268,689	251,582	3520-Other Student Activities Total		137,873	137,872	145,900	8,028	5.82%	0.0
	9,703	10,401	4130-Utilities (Cell Phone)	40-Contracted Services	10,000	10,000	11,710	1,710	17.10%	0.0
0	9,703	10,401	4130-Utilities Total		10,000	10,000	11,710	1,710	17.10%	0.0

FRANKLIN PUBLIC SCHOOLS

FY2022 SUPERINTENDENT'S RECOMMENDED BUDGET



FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	FY2022 SUPERINTENDENT'S RECOMMENDED BUDGET		FY2021 School Committee Approved Budget	FY2021 School Committee Revised Budget	FY2022 Superintendent's Recommended Budget	Amount of Increase/Decrease	Percentage Change	FTE
317,131	319,456	326,613	4450-Technology Maintenance	10-Salaries	337,428	337,428	384,409	46,981	13.92%	5.5
439,179	345,726	360,024		31-Salaries-Tech	386,921	406,921	398,682	(8,239)	-2.02%	6.6
1,200	0	0		10-Travel Stipend	0	0	0	0		0.0
3,990	4,111	4,011		40-Contracted Services	12,446	19,746	66,781	47,035	238.20%	0.0
0	1,163	10,081		50-Materials and Supplies	2,000	2,000	10,000	8,000	400.00%	0.0
7,984	849	713		60-Other Expenses	631	631	1,000	369	58.48%	0.0
0	0	0	Less Revenue from LLL-Admin offset		(20,000)	(20,000)	(14,000)	6,000	-30.00%	
769,484	671,305	701,442	4450-Technology Maintenance Total		719,426	746,726	846,872	100,146	13.41%	12.1
10,625	9,563	8,400	5200-Fixed Charges/Insurance	40-Contracted Services	12,100	12,100	12,100	0	0.00%	0.0
4,745,700	4,794,285	5,144,898		40-Health Care	5,931,388	5,931,385	6,456,908	525,523	8.86%	0.0
12,251	13,738	13,843		40-Long Term Disability	14,000	14,000	14,000	0	0.00%	0.0
653,027	690,950	695,014		40-Medicare Payroll Tax Exp.	755,050	755,050	740,000	(15,050)	-1.99%	0.0
0	0	0	Less Revenue from LLL/Café/Grants		(300,000)	(300,000)	(90,000)	210,000	-70.00%	0.0
5,421,603	5,508,536	5,862,154	5200-Fixed Charges/Insurance Total		6,412,538	6,412,535	7,133,008	720,473	11.24%	0.0
54,617	54,744	56,983	5500-Other Fixed Charges - Crossing Guards	10-Salaries	56,779	56,779	58,000	1,221	2.15%	0.5
14,839	13,749	7,927	5500-Other Fixed Charges - Medicaid Billing	40-Contracted Services	10,000	10,000	10,000	0	0.00%	0.0
69,456	68,493	64,910	5500-Other Fixed Charges		66,779	66,779	68,000	1,221	1.83%	0.5
163,616	220,502	175,209	9100-Out of District Public	40-Contractual Svcs Public	137,025	137,025	61,675	(75,350)	-54.99%	0.0
507,406	354,379	304,540	9200- Out of State	40-Contractual Svcs Out of State	343,831	343,831	216,269	(127,562)	-37.10%	0.0
3,293,728	2,604,213	3,454,191	9300- Private	40-Contractual Svcs Private	5,033,736	5,033,736	5,878,034	844,298	16.77%	0.0
1,271,564	1,137,312	1,495,674	9400-Collaboratives	40-Contractual Svcs Collab	1,783,428	1,783,428	1,805,461	22,033	1.24%	0.0
0	0	0	Less Circuit Breaker		(2,700,000)	(2,700,000)	(2,770,000)	(70,000)	2.59%	0.0
5,236,314	4,316,406	5,429,614	9000-Out of District Total		4,598,019	4,598,020	5,191,439	593,419	12.91%	0.0

60,102,792	63,123,256	64,765,154	FY2022 SUPERINTENDENT'S RECOMMENDED BUDGET	65,658,500	65,658,500	68,684,584	3,026,084	4.61%	692.4
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F.X. O'Regan Early Childhood Development Center (Franklin ECDC)

224 Oak Street, Rear

Franklin, MA 02038

Principal: Keltie Kelley

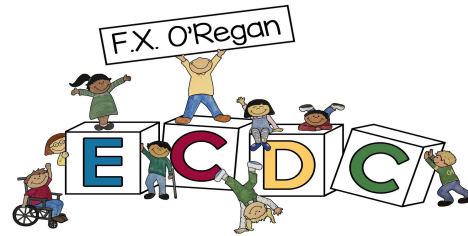
Quick Facts

Preschool Enrollment	86	Community Peers	42
Students attending 2.5 hr per day:	25	Students with IEPs	44
Students attending 4+ hr per day:	52	Faculty/Staff	36
Students receiving walk in service:	3	Tuition	
Assistance	3		

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

Core Values:

I am kind!
I include others!
I am a curious learner!
I never give up!



ECDC Mission:

- ★ At ECDC we celebrate our diversity and strive to foster ***inclusiveness and acceptance*** so that everyone feels welcome in our community.
- ★ At ECDC we cultivate a ***joy of learning*** through play, discovery, and active exploration.
- ★ At ECDC we create a nurturing, warm environment that encourages and extends ***kindness*** to all.
- ★ At ECDC we provide a safe space that is conducive to meaningful learning where students can feed and develop their sense of wonder and ***curiosity***.
- ★ At ECDC we reinforce a growth mindset which promotes ***persistence and resilience*** where students are encouraged to see challenges as an opportunity to grow and learn.

School Highlights: The Franklin Public Schools is proud to offer the young children of Franklin an opportunity for high quality, developmentally appropriate learning in a preschool environment that encourages diversity, cooperation and kindergarten readiness. Most children participate in our inclusive, or “integrated” preschool model. In these language-based classrooms, children of all ability levels, with and without identified special needs, are taught together in an environment that nurtures peers as partners in learning.

Each of our classrooms maintains a low class size, maxing out at 15, with a Massachusetts certified special education teacher and at least one qualified educational support professional. In addition to our integrated classrooms, we also have a program for children who require an intensive trans-disciplinary, multi-sensory, and total language based approach. Children who qualify for this intense setting are infused with supportive services and therapies that help stimulate growth and development. It is our goal to include all children in all aspects of the ECDC experience to the greatest extent possible, and for this group of students we create opportunities for social connections and cooperative learning with a partner classroom of community peers.

ECDC Staffing

ECDC teachers and specialists are mandated to meet the same high licensing and educational requirements set by the Franklin Public Schools. All of our teachers and specialists (Special Educators, OT, PT, SLP, BCBA, School Psychologist and School Nurse) are experienced early childhood professionals, licensed to teach children with and without special needs. In addition, we have experienced and well trained educational support professionals (ESPs) in every classroom. Our teaching teams work closely to ensure high quality learning experiences for all students with a low student teacher ratio. At ECDC, we believe all students can learn, and we work together with families to ensure student success and kindergarten readiness.

FY18 Actual	FY19 Actual	FY20 Actual (unaudited)		FY2021 School Committee Approved Budget	FY2021 School Committee Revised Budget	FY2022 Superintendent's Recommended Budget	Dollar Change FY21 to FY22	Percent Change FY21 to FY22	FTE
Early Childhood Development Center									
65,802	74,194	77,990	2120-Department Head/Team	81,739	81,739	87,815	6,076	7.43%	1.0
65,802	74,194	77,990	2120-Department Head/Team Chair Total	81,739	81,739	87,815	6,076	7.43%	1.0
100,000	103,000	104,030	2210-Principal's Office	106,111	106,111	110,160	4,049	3.82%	1.0
48,637	47,642	48,564	10-Salaries	49,066	49,066	49,327	261	0.53%	1.0
2,954	3,367	3,584	20-Salaries Secretarial	1,700	1,700	1,800	100	5.88%	
	0	0	50-Materials and Supplies	200	200		(200)	-100.00%	
			60-Other Expenses						
151,591	154,009	156,177	2210-Principal's Office Total	157,077	157,077	161,287	4,210	2.68%	2.0
294,884	513,542	516,600	2310-Teachers Classroom-SP	554,244	554,244	565,092	10,848	1.96%	6.8
			Less Pre-K Revolving	(400,000)	(400,000)	(400,000)	0	0.00%	
294,884	513,542	516,600	2310-Teachers Classroom-SPED Total	154,244	154,244	165,092	10,848	7.03%	6.8
231,778	286,916	290,618	2320-Therapeutic Services	316,086	316,086	316,194	108	0.03%	3.5
			Less Pre-K Revolving	(200,000)	(200,000)	(200,000)	0	0.00%	
231,778	286,916	290,618	2320-Therapeutic Services Total	116,086	116,086	116,194	108	0.00%	3.5
	0	14,811	2324-Long Term Substitutes		0		0		
0	0	14,811	2324-Long Term Substitutes Total	0	0	0	0	0.00%	0.0
5,850	4,945	3,184	2325-Substitutes	18,000	18,000	18,000	0	0.00%	
5,850	4,945	3,184	2325-Substitutes Total	18,000	18,000	18,000	0	0.00%	0.0
70,561	226,943	270,432	2330-EA's Paraprofessionals	292,688	292,688	301,795	9,107	3.11%	12.6
			Less Pre-K Revolving	(267,000)	(267,000)	(200,000)	67,000	-25.09%	
70,561	226,943	270,432	2330-EA's Paraprofessionals Total	25,688	25,688	101,795	76,107	296.27%	12.6
	165	350	2356-Professional Development	500	500	500	0	0.00%	
0	165	350	2356-Professional Development Total	500	500	500	0	0.00%	0.0
6,190	2,311	1,294	2410-Textbooks/Media/Materials	5,013	5,013	4,800	(213)	-4.25%	
6,190	2,311	1,294	2410-Textbooks/Media/Materials Total	5,013	5,013	4,800	(213)	-4.25%	0.0
			2415-Other Instructional Materials		0		0		
0	0	0	2415-Other Instructional Materials-Library Total	0	0	0	0	0.00%	0.0
540	0	0	2420-Instructional Equipment		0		0		
540	0	0	2420-Instructional Equipment Total	0	0	0	0	0.00%	0.0
1,389	2,503	2,905	2430-General Supplies	2,176	2,176	2,500	324	14.89%	
1,389	2,503	2,905	2430-General Supplies Total	2,176	2,176	2,500	324	14.89%	0.0
			2451-Instructional Technology			2,000	2,000		
			2451-Instructional Technology Total			2,000	2,000	0.00%	0.0
	527	350	2454-Instructional Hardware	600	600	600	0	0.00%	
0	527	350	2454-Instructional Hardware Total	600	600	600	0	0.00%	0.0
			2455-Instructional Software		0	300	300		
0	0	0	2455-Instructional Software Total	0	0	300	300	0.00%	0.0
32,326	33,295	33,628	2800-Psychological Services	34,301	34,301	34,823	522	1.52%	0.4
32,326	33,295	33,628	2800-Psychological Services Total	34,301	34,301	34,823	522	1.52%	0.4
73,417	77,959	91,818	3200-Medical/Health Services	94,624	94,624	98,578	3,954	4.18%	1.0
999	672	1,082	10-Salaries	1,300	1,300	1,500	200	15.38%	
1,182	1,182	788	50-Materials and Supplies	1,200	1,200	1,200	0	0.00%	
			40-Contracted Services						
75,598	79,813	93,688	3200-Medical/Health Services Total	97,124	97,124	101,278	4,154	4.28%	1.0
936,609	1,379,163	1,462,027	ECDC Totals	692,548	692,548	796,984	104,436	15.08%	27.3



Jefferson Elementary School

628 Washington Street Franklin, MA 02038

Principal: Sarah Klim

Quick Facts

Grades K-5 Enrollment 331 (as of 2/11/21)
 Faculty/Staff 66
 Website: <https://www.franklinps.net/jefferson-elementary-school>



Mission Statement

Jefferson Elementary School is an inclusive learning environment dedicated to high standards in teaching and learning for all students. We support students in their pursuit of academic and social success. We inspire life-long learning and develop responsible, self-confident students capable of effective communication and problem solving. Through a collaboration of staff, families, students and the community we foster a safe and respectful learning environment embracing creativity and individuality.

Core Values

We are: **Safe** - *We nurture a positive and safe learning environment based on student needs.*

Respectful - *We recognize the value and strengths each person brings to our community.*

Inclusive - *We welcome everyone because we all belong to our school community.*

Creative - *We are resourceful thinkers who work together to solve problems.*

Invested - *We actively participate in our learning by being focused and involved.*

School Highlights

- 100% of teachers are “highly qualified” according to DESE guidelines
- IDEAS and GOALS programs
- Our active Parent Communication Council (PCC) raises funds and organizes volunteers to provide numerous cultural, academic, and family enrichment assemblies and events.
- Artist-in-Residence Program
- Outdoor Classroom
- Responsive Classroom and Zones of Regulation– Social and Emotional Learning Programs
- Character Education Program - Being “PAWS-itive”
- Kids Heart Challenge, Hearts of Kindness, & other Community Service Projects
- Student Council
- Monthly All School Meetings
- Spirit Days
- 5th Grade Mural Project
- Summer and Mid-Year Supplementary Reading Programs

School Achievement Profile

For assessment data, visit:

<http://profiles.doe.mass.edu/general/general.aspx?topNavID=1&leftNavId=100&orgcode=01010010&orgtypecode=6>

FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	Thomas Jefferson Elementary School	FY2021 School Committee Approved Budget	FY2021 School Committee Revised Budget	FY2022 Superintendent's Recommended Budget	Dollar Change FY21 to FY22	Percent Change FY21 to FY22	FTE
43,310	47,914	50,743	2120-Department Head/Team	55,957	55,957	43,193	(12,764)	-22.81%	0.6
43,310	47,914	50,743	2120-Department Head/Team Chair Total	55,957	55,957	43,193	(12,764)	-22.81%	0.6
177,485	199,310	201,303	2210-Principal's Office	205,329	205,329	209,436	4,107	2.00%	2.0
46,069	47,542	48,472	10-Salaries	49,066	49,066	49,077	11	0.02%	1.0
300	300	280	20-Salaries Secretarial	500	500	500	0	0.00%	
2,050	1,791	398	40-Contracted Services	600	2,100	1,500	(600)	-28.57%	
1,886	1,030	1,089	50-Materials and Supplies	1,200	1,200	1,200	0	0.00%	
227,790	249,973	251,542	2210-Principal's Office Total	256,695	258,195	261,713	3,518	1.36%	3.0
	0	68	2250-Administrative Technology	200	200	200	0	0.00%	
	422	768	2250-Administrative Technology	1,000	1,000	1,000	0	0.00%	
0	422	837	2250-Administrative Technology/Support Total	1,200	1,200	1,200	0	0.00%	0.0
1,410,264	1,424,617	1,378,448	2305-Teachers Classroom	1,447,375	1,447,375	1,466,742	19,367	1.34%	18.2
1,410,264	1,424,617	1,378,448	2305-Teachers Classroom Total	1,447,375	1,447,375	1,466,742	19,367	1.34%	18.2
663,409	694,140	648,631	2310-Teachers Classroom-SP	629,756	629,757	908,215	278,458	44.22%	10.7
663,409	694,140	648,631	2310-Teachers Classroom-SPED Total	629,756	629,757	908,215	278,458	44.22%	10.7
189,057	210,790	215,739	2320-Therapeutic Services	200,266	200,266	238,702	38,436	19.19%	2.8
189,057	210,790	215,739	2320-Therapeutic Services Total	200,266	200,266	238,702	38,436	19.19%	2.8
	25,286	18,200	2324-Long Term Substitutes		0		0		
0	25,286	18,200	2324-Long Term Substitutes Total	0	0	0	0	0.00%	0.0
52,182	19,480	12,260	2325-Substitutes	48,500	48,500	48,500	0	0.00%	
52,182	19,480	12,260	2325-Substitutes Total	48,500	48,500	48,500	0	0.00%	0.0
150,012	125,471	153,195	2330-EA's Paraprofessionals	159,068	159,068	173,974	14,906	9.37%	8.0
150,012	125,471	153,195	2330-EA's Paraprofessionals Total	159,068	159,068	173,974	14,906	9.37%	8.0
8,989	17,936	18,989	2340-Library	19,413	19,413	20,562	1,149	5.92%	0.8
8,989	17,936	18,989	2340-Library Total	19,413	19,413	20,562	1,149	5.92%	0.8
154,961	182,678	187,783	2352-Instructional Coach	191,539	191,539	194,456	2,917	1.52%	2.0
154,961	182,678	187,783	2352-Instructional Coach Total	191,539	191,539	194,456	2,917	1.52%	2.0
1,552	0	188	2358-Vendor Professional Dev	2,500	0	3,000			
1,552	0	188	2358-Vendor Professional Development Total	3,000	1,500	3,500	2,000	133.33%	0.0
13,233	12,961	13,269	2410-Textbooks/Media/Materials	13,000	13,000	10,000	(3,000)	-23.08%	
13,233	12,961	13,269	2410-Textbooks/Media/Materials Total	13,000	13,000	10,000	(3,000)	-23.08%	0.0
2,471	2,296	2,338	2415-Other Instructional Materials	2,400	2,400	2,400	0	0.00%	
2,471	2,296	2,338	2415-Other Instructional Materials-Library Total	2,400	2,400	2,400	0	0.00%	0.0
6,975	0	0	2420-Instructional Equipment		0		0		
6,975	0	0	2420-Instructional Equipment Total	0	0	0	0	0.00%	0.0
23,278	20,705	20,766	2430-General Supplies	26,000	26,000	28,120	2,120	8.15%	
23,278	20,705	20,766	2430-General Supplies Total	26,000	26,000	28,120	2,120	8.15%	0.0
	5,964	1,494	2454-Instructional Hardware	1,000	1,000	1,100			
0	8,742	5,779	2454-Instructional Hardware Total	6,200	6,200	6,300	100	1.61%	0.0
2,300	2,773	2,796	2455-Instructional Software	5,000	5,000	5,100	100	2.00%	
2,300	2,773	2,796	2455-Instructional Software Total	5,000	5,000	5,100	100	2.00%	0.0
78,557	83,238	84,200	2710-Guidance/Counseling	85,751	85,751	87,058	1,307	1.52%	1.0
78,557	83,238	84,200	2710-Guidance/Counseling Total	85,751	85,751	87,058	1,307	1.52%	1.0
48,488	49,943	50,442	2800-Psychological Services	51,451	51,451	52,235	784	1.52%	0.6
192	191	210	50-Materials and Supplies	250	250	300	50	20.00%	
48,680	50,134	50,653	2800-Psychological Services Total	51,701	51,701	52,535	834	1.61%	0.6
43,356	46,954	47,607	3200-Medical/Health Services	45,339	45,339	47,383	2,044	4.51%	1.0
	982	388	31-Salaries-EA's		0		0		
1,182	1,182	788	40-Contracted Services	1,200	1,200	1,200	0	0.00%	
997	885	984	60-Other Expenses	1,000	1,000	1,000	0	0.00%	
45,535	50,003	49,767	3200-Medical/Health Services Total	47,539	47,539	49,583	2,044	4.30%	1.0
3,122,555	3,229,559	3,166,121	Total Jefferson Elementary	3,250,360	3,250,361	3,601,853	351,492	10.81%	48.7



J. F. Kennedy Elementary School

551 Pond Street, Franklin, MA 02038

Linda Ashley, Ed.D. ~ Principal

Sarravy Connolly, Ed.D. ~ Assistant Principal

Quick Facts

Grades K-5
Faculty/Staff 56
Enrollment 330

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



Mission Statement

The mission of the John F. Kennedy Elementary School is to enable, encourage and challenge every student to continue the pursuit of lifelong learning by providing a safe, nurturing and enjoyable academic environment. Through the collaborative efforts of staff, parents and community we strive to help each student become a confident, responsible and active citizen of an ever-changing global society.

Core Values - JFK Ladybugs care!

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



School Highlights

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

School Achievement Profile

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

FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	John F. Kennedy Elementary School		FY2021 School Committee Approved Budget	FY2021 School Committee Revised Budget	FY2022 Superintendent's Recommended Budget	Dollar Change FY21 to FY22	Percent Change FY21 to FY22	FTE
43,583	43,581	48,273	2120-Department Head/Team	10-Salaries Professional	49,639	49,639	49,887	248	0.50%	0.5
43,583	43,581	48,273	2120-Department Head/Team Chair Total		49,639	49,639	49,887	248	0.50%	0.5
207,646	222,708	227,050	2210-Principal's Office	10-Salaries	230,571	230,571	235,182	4,611	2.00%	2.0
45,613	46,842	48,252		20-Salaries Secretarial	48,766	48,766	48,777	11	0.02%	1.0
311	250	60		40-Contracted Services	400	400	300	(100)	-25.00%	
795	3,048	1,128		50-Materials and Supplies	1,500	1,500	1,000	(500)	-33.33%	
1,518	1,230	947		60-Other Expenses	1,400	1,400	1,400	0	0.00%	
255,883	274,078	277,437	2210-Principal's Office Total		282,637	282,637	286,659	4,022	1.42%	3.0
	0	255	2250-Administrative Technology	40-Contracted Services	260	260	300	40	15.38%	
	0	2,124	2250-Administrative Technology	50-Materials and Supplies	1,500	1,500	1,500	0	0.00%	
0	0	2,379	2250-Administrative Technology/Support Total		1,760	1,760	1,800	40	2.27%	0.0
1,688,900	1,861,198	1,811,423	2305-Teachers Classroom	10-Salaries	1,847,916	1,847,916	1,845,995	(1,921)	-0.10%	20.3
1,688,900	1,861,198	1,811,423	2305-Teachers Classroom Total		1,847,916	1,847,916	1,845,995	(1,921)	-0.10%	20.3
493,565	534,861	599,831	2310-Teachers Classroom-SP	10-Salaries	613,035	613,035	438,726	(174,309)	-28.43%	5.3
493,565	534,861	599,831	2310-Teachers Classroom-SPED Total		613,035	613,035	438,726	(174,309)	-28.43%	5.3
147,448	147,173	161,589	2320-Therapeutic Services	10-Salaries	166,485	166,485	160,160	(6,325)	-3.80%	2.1
147,448	147,173	161,589	2320-Therapeutic Services Total		166,485	166,485	160,160	(6,325)	-3.80%	2.1
	2,138	8,525	2324-Long Term Substitutes	33-Salaries-Substitutes		0		0		
0	2,138	8,525	2324-Long Term Substitutes Total		0	0	0	0		0.0
32,360	35,515	8,547	2325-Substitutes	33-Salaries-Substitutes	43,500	43,500	43,500	0	0.00%	
32,360	35,515	8,547	2325-Substitutes Total		43,500	43,500	43,500	0	0.00%	0.0
101,784	119,310	167,380	2330-EA's Paraprofessionals	31-Salaries-EA's	181,568	181,568	328,198	146,630	80.76%	12.7
101,784	119,310	167,380	2330-EA's Paraprofessionals Total		181,568	181,568	328,198	146,630	80.76%	12.7
14,713	15,330	16,407	2340-Library	31-Salaries-EA's	20,961	20,961	23,952	2,991	14.27%	1.0
14,713	15,330	16,407	2340-Library Total		20,961	20,961	23,952	2,991	14.27%	1.0
173,070	162,807	185,723	2352-Instructional Coach	10-Salaries	191,539	191,539	194,456	2,917	1.52%	2.0
173,070	162,807	185,723	2352-Instructional Coach Total		191,539	191,539	194,456	2,917	1.52%	2.0
500	290	0	2356-Professional Development	60-Other Expenses	300	300	300	0	0.00%	
500	290	0	2356-Professional Development Total		300	300	300	0	0.00%	0.0
	2,100	0	2358-Vendor Professional Development		2,500	2,500	2,000	(500)	-20.00%	
0	2,100	0	2358-Vendor Professional Development Total		2,500	2,500	2,000	(500)	-20.00%	0.0
21,123	19,465	11,745	2410-Textbooks/Media/Materials	50-Materials and Supplies	16,500	16,500	8,500	(8,000)	-48.48%	
21,123	19,465	11,745	2410-Textbooks/Media/Materials Total		16,500	16,500	8,500	(8,000)	-48.48%	0.0
1,699	2,584	2,416	2415-Other Instructional Materials	50-Materials and Supplies	2,500	2,500	4,000	1,500	60.00%	
1,699	2,584	2,416	2415-Other Instructional Materials-Library Total		2,500	2,500	4,000	1,500	60.00%	0.0
7,365	0	0	2420-Instructional Equipment	40-Contracted Services		0		0		
7,365	0	0	2420-Instructional Equipment Total		0	0	0	0		0.0
29,897	28,123	24,244	2430-General Supplies	50-Materials and Supplies	22,219	22,219	28,010	5,791	26.06%	
29,897	28,123	24,244	2430-General Supplies Total		22,219	22,219	28,010	5,791	26.06%	0.0
457	193	718	2451-Instructional Technology	50-Materials and Supplies	500	500	500	0	0.00%	
457	193	718	2451-Instructional Technology Total		500	500	500	0	0.00%	0.0
	6,994	2,914	2454-Instructional Hardware	40-Contracted Services	2,400	2,400	2,500			
	1,492	3,288		50-Materials and Supplies	5,742	5,742	6,000			
0	8,486	6,202	2454-Instructional Hardware Total		8,142	8,142	8,500	358	4.40%	0.0
910	910	2,607	2455-Instructional Software	40-Contracted Services	2,700	2,700	4,000	1,300	48.15%	
910	910	2,607	2455-Instructional Software Total		2,700	2,700	4,000	1,300	48.15%	0.0
	41,619	62,136	2710-Guidance/Counseling	10-Salaries	65,929	65,929	68,751	2,822	4.28%	1.0
0	41,619	62,136	2710-Guidance/Counseling Total		65,929	65,929	68,751	2,822	4.28%	1.0
87,891	45,264	45,716	2800-Psychological Services	10-Salaries	46,631	46,631	47,341	710	1.52%	0.5
87,891	45,264	45,716	2800-Psychological Services Total		46,631	46,631	47,341	710	1.52%	0.5
66,870	70,199	74,456	3200-Medical/Health Services	10-Salaries	78,119	78,119	80,668	2,549	3.26%	1.0
	629	469		31-Salaries-EA's		0		0		
1,182	1,182	788		40-Contracted Services	1,200	1,200	1,200	0	0.00%	
754	950	1,040		50-Materials and Supplies	1,000	1,000	1,000	0	0.00%	
68,806	72,960	76,752	3200-Medical/Health Services Total		80,319	80,319	82,868	2,549	3.17%	1.0
600	18	0	3520-Other Student Activities	50-Materials and Supplies		0		0		
600	18	0	3520-Other Student Activities Total		0	0	0	0		0.0
3,170,554	3,418,203	3,520,052	Total Kennedy Elementary		3,647,280	3,647,280	3,628,103	(19,177)	-0.53%	49.4

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

Brad Hendrixson, Principal

Donna Krikorian, Assistant Principal

Quick Facts

Grades	K-5	Enrollment	365
Faculty/Staff	57		

Website: <https://www.franklinps.net/oak-street-elementary-school>



Oak Street Vision

The vision of Oak Street Elementary School is to empower students to develop a passion for learning and possess the skills needed to engage in future academic, social, and professional opportunities.

Oak Street Mission

As members of the Oak Street school, we believe that all students deserve access to a high-quality education, and as professionals, we commit to the following actions to support this growth in the following areas:

- Develop students' **social and emotional** skills through programs and practices that enable all students to acquire knowledge, attitudes, and skills associated with the core competencies for social-emotional learning.
- Create **personalized learning opportunities** by using student interest as well as formative data to develop engaging learning experiences where students are asked to problem solve, think critically and persevere with cognitively demanding tasks.
- **Establish relationships and mutual respect** with students in order for them to be their best selves to foster positive behaviors and increased academic success.
- **Partner with families** to strengthen the academic, social, emotional, and physical development of students in order to prepare them for future opportunities.
- Develop an **inclusive school environment** by providing a variety of instructional settings tailored to students' needs to develop self and social awareness skills.
- Create conditions for a school environment where **teacher collaboration** is rooted in reflective practice and we provide each other with diverse opinions about the practices that support student growth.

Core Values

WE Strive to Be:



"Mighty Oaks from little acorns grow." - A.B. Johnson



School Highlights

- School-wide and grade-level Morning Meetings focus on core values and social-emotional learning using Responsive Classroom, Zones of Regulation, and Lion's Quest curricula.
- Home of REACH ("Resiliency and Achievement") district program with 3 classes at Oak Street which promote Social-Emotional Learning at all grade levels.
- Horace Mann Middle School partnership for the best buddies mentoring program
- Community Partners: William James College, Dean College, Franklin Fire, and Police Department

School Achievement Profile

For assessment data, visit:

<http://profiles.doe.mass.edu/general/general.aspx?topNavID=1&leftNavId=100&orgcode=01010030&orgtypecode=6>

FY18 Actual	FY19 Actual	FY20 Actual (unaudited)		FY2021 School Committee Approved Budget	FY2021 School Committee Revised Budget	FY2022 Superintendent's Recommended Budget	Dollar Change FY21 to FY22	Percent Change FY21 to FY22	FTE
Oak Street Elementary School									
34,676	55,955	56,720	2120-Department Head/Team	57,374	57,374	57,640	266	0.46%	0.6
34,676	55,955	56,720	2120-Department Head/Team Chair Total	57,374	57,374	57,640	266	0.46%	0.6
193,238	203,670	210,620	2210-Principal's Office	214,832	214,832	219,129	4,297	2.00%	2.0
48,364	50,208	50,749	20-Salaries Secretarial	50,577	50,577	50,567	(10)	-0.02%	1.0
313	499	301	40-Contracted Services	450	450	450	0	0.00%	
357	2,477	3,715	50-Materials and Supplies	1,500	1,500	4,000	2,500	166.67%	
2,036	3,167	1,444	60-Other Expenses	2,600	2,600	2,578	(22)	-0.85%	
244,308	260,021	266,829	2210-Principal's Office Total	269,959	269,959	276,724	6,765	2.51%	3.0
	1,516	3,562	2250-Administrative Technology	2,000	2,000	2,000	0	0.00%	
			50-Materials and Supplies		0	0	0		
0	1,516	3,562	2250-Administrative Technology/Support Total	2,000	2,000	2,000	0	0.00%	0.0
1,522,406	1,608,157	1,544,186	2305-Teachers Classroom	1,583,705	1,583,705	1,758,416	174,711	11.03%	20.3
1,522,406	1,608,157	1,544,186	2305-Teachers Classroom Total	1,583,705	1,583,705	1,758,416	174,711	11.03%	20.3
467,421	453,954	556,892	2310-Teachers Classroom-SPED	538,551	538,552	587,313	48,761	9.05%	7.4
467,421	453,954	556,892	2310-Teachers Classroom-SPED Total	538,551	538,552	587,313	48,761	9.05%	7.4
112,120	118,553	122,407	2320-Therapeutic Services	127,392	127,392	130,690	3,298	2.59%	1.6
112,120	118,553	122,407	2320-Therapeutic Svcs Total	127,392	127,392	130,690	3,298	2.59%	1.6
	28,500	33,213	2324-Long Term Substitutes		0	0	0		
0	28,500	33,213	2324-Long Term Substitutes Total	0	0	0	0		0.0
77,945	31,499	18,669	2325-Substitutes	47,700	47,700	47,700	0	0.00%	
77,945	31,499	18,669	2325-Substitutes Total	47,700	47,700	47,700	0	0.00%	0.0
118,209	134,629	167,392	2330-EA's Paraprofessionals	177,115	177,115	185,775	8,660	4.89%	8.0
118,209	134,629	167,392	2330-EA's Paraprofessionals Total	177,115	177,115	185,775	8,660	4.89%	8.0
10,186	16,970	17,782	2340-Library	18,293	18,293	19,162	869	4.75%	0.8
10,186	16,970	17,782	2340-Library Total	18,293	18,293	19,162	869	4.75%	0.8
			2345-Distance Learning		0	0	0		
0	0	0	2345-Distance Learning Total	0	0	0	0		0.0
118,529	175,340	173,054	2352-Instructional Coach	176,515	176,515	184,284	7,769	4.40%	2.0
118,529	175,340	173,054	2352-Instructional Coach Total	176,515	176,515	184,284	7,769	4.40%	2.0
310	554	0	2356-Professional Development		0	1,000	1,000		
310	554	0	2356-Professional Development Total	0	0	1,000	1,000		0.0
14,516	16,529	12,835	2410-Textbooks/Media/Materials	17,500	14,845	18,750	3,905	26.31%	
14,516	16,529	12,835	2410-Textbooks/Media/Materials Total	17,500	14,845	18,750	3,905	26.31%	0.0
137	273	269	2415-Other Instructional Materials	300	300	300	0	0.00%	
137	273	269	2415-Other Instructional Materials-Library Total	300	300	300	0	0.00%	0.0
10,843	0	0	2420-Instructional Equipment		0	0	0		
10,843	0	0	2420-Instructional Equipment Total	0	0	0	0		0.0
30,470	29,805	26,443	2430-General Supplies	24,148	24,148	23,654	(494)	-2.05%	
30,470	29,805	26,443	2430-General Supplies Total	24,148	24,148	23,654	(494)	-2.05%	0.0
	1,270	0	2451-Instructional Technology		0	0	0		
0	1,270	0	2451-Instructional Technology Total	0	0	0	0		0.0
	8,448	8,448	2454-Instructional Hardware	10,000	10,000	8,448			
			50-Materials and Supplies	0	0	0			
0	8,448	8,448	2454-Instructional Hardware Total	10,000	10,000	8,448	(1,552)	-15.52%	0.0
2,089	3,013	1,218	2455-Instructional Software	3,000	5,655	6,000	345	6.10%	
2,089	3,013	1,218	2455-Instructional Software Total	3,000	5,655	6,000	345	6.10%	0.0
	0	73,885	2710-Guidance/Counseling		78,119	155,668	77,549	99.27%	2.0
0	0	73,885	2710-Guidance/Counseling Total	78,119	78,119	155,668	77,549	99.27%	2.0
89,175	95,396	96,350	2800-Psychological Services	98,277	98,277	99,774	1,497	1.52%	1.0
337	424	428	50-Materials and Supplies	500	500	500	0	0.00%	
89,512	95,820	96,778	2800-Psychological Services Total	98,777	98,777	100,274	1,497	1.52%	1.0
42,606	52,250	42,138	3200-Medical/Health Services	55,426	55,426	55,444	18	0.03%	1.0
1,182	1,182	788	40-Contracted Services	1,200	1,200	1,200	0	0.00%	
8	529	251	60-Other Expenses	850	850	850	0	0.00%	
43,796	53,961	43,176	3200-Medical/Health Services Total	57,476	57,476	57,494	18	0.03%	1.0
2,897,473	3,094,767	3,223,757	Total Oak Street Elementary School	3,287,924	3,287,925	3,621,292	333,367	10.14%	47.7



G.M. Parmenter School

235 Wachusett Street

Franklin, MA 02038

Principal: Shannon Barca

Quick Facts

Grades	K-5	Enrollment	310 (as of 2/11/21)
Faculty/Staff	63		

Website: <https://www.franklinps.net/g-m-parmenter-elementary-school>

School Motto: *Learning is what we do. Family is who we are.*



Mission Statement

The Gerald M. Parmenter School community's mission is to prepare all students to meet the opportunities and challenges of their lives with confidence and compassion. Parmenter creates a learning environment that encourages students to:

- strengthen their character and self-worth with a strong emphasis on our essential core values;
- value other points of view and differences;
- become self-motivated and independent learners who strive to attain high levels of achievement and think critically;
- work individually and cooperatively to solve problems creatively.

Core Values

Caring Inclusion Respect Courage Leadership Effort

School Highlights

- Passion Projects for all students in K-5 to choose a passion topic and research, explore, and develop monthly with community outreach outcome.
- Character Education Committee - volunteer committee consisting of staff, students, and parent representatives, who work to integrate character education into the curriculum.
- Development of units of study following the Understanding by Design (UbD) approach.
- Student Safety and Support Team and Instructional Support Team - providing specific support and targeted instruction to students requiring more individualized support for academics and social-emotional learning.
- Literacy Title I support provided in Kindergarten through Grade 2.
- Outdoor school gardens (and indoor hydroponics garden) planted, maintained, and harvested by students and staff. Food served during school lunches as part of "Farm to Table" initiative.
- Partnership with Franklin Food Pantry to provide food to Parmenter families over the weekend and vacation breaks - Weekend Backpack Program.
- Partnership with YOU Inc. to provide outside counseling services to Parmenter students and families within the school setting.
- Extracurricular activities to promote health and wellness include Walking Wednesdays, before school fitness program, Jump Rope for Heart, monthly Morning Movements, monthly whole school meetings, and grade level core value meetings.



School Achievement Profile

For assessment data, visit:

http://profiles.doe.mass.edu/mcas/achievement_level.aspx?linkid=32&orgcode=01010032&orgtypecode=6&

FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	Gerald Parmenter Elementary School		FY2021 School Committee Approved Budget	FY2021 School Committee Revised Budget	FY2022 Superintendent's Recommended Budget	Dollar Change FY21 to FY22	Percent Change FY21 to FY22	FTE
29,933	31,943	33,162	2120-Department Head/Team	10-Salaries Professional	37,304	37,304	37,873	569	1.53%	0.4
29,933	31,943	33,162	2120-Department Head/Team	Chair Total	37,304	37,304	37,873	569	1.53%	0.4
192,500	199,310	202,220	2210-Principal's Office	10-Salaries	206,264	206,264	217,641	11,377	5.52%	2.0
48,179	49,731	55,517		20-Salaries Secretarial	48,266	48,266	48,277	11	0.02%	1.0
204	370	180		40-Contracted Services	300	300	250	(50)	-16.67%	
1,508	1,932	1,708		50-Materials and Supplies	2,000	2,000	1,950	(50)	-2.50%	
539	478	778		60-Other Expenses	800	800	800	0	0.00%	
242,930	251,821	260,403	2210-Principal's Office Total		257,630	257,630	268,918	11,288	4.38%	3.0
	670	889	2250-Administrative Technology	40-Contracted Services	600	600	600	0	0.00%	
0	670	1,031	2250-Administrative Technology	50-Materials and Supplies	1,000	1,000	1,000	0	0.00%	
1,549,871	1,670,621	1,690,481	2250-Administrative Technology	Support Total	1,600	1,600	1,600	0	0.00%	0.0
1,549,871	1,670,621	1,690,481	2305-Teachers Classroom	10-Salaries	1,613,203	1,613,203	1,761,287	148,084	9.18%	20.5
378,473	376,717	357,564	2305-Teachers Classroom	SPED	412,540	412,540	404,967	(7,573)	-1.84%	5.6
378,473	376,717	357,564	2310-Teachers Classroom	SPED Total	412,540	412,540	404,967	(7,573)	-1.84%	5.6
90,838	107,268	129,808	2320-Therapeutic Services	10-Salaries	132,404	132,404	134,421	2,017	1.52%	1.6
90,838	107,268	129,808	2320-Therapeutic Svcs	Total	132,404	132,404	134,421	2,017	1.52%	1.6
	6,438	23,550	2324-Long Term Substitutes	33-Salaries-Substitutes		0	0	0		
0	6,438	23,550	2324-Long Term Substitutes	Total	0	0	0	0		0.0
23,905	29,950	15,742	2325-Substitutes	33-Salaries-Substitutes	39,500	39,500	39,500	0	0.00%	
23,905	29,950	15,742	2325-Substitutes	Total	39,500	39,500	39,500	0	0.00%	0.0
124,607	121,532	294,459	2330-EA's Paraprofessionals	31-Salaries-EA's	421,106	421,107	393,747	(27,360)	-6.50%	15.5
124,607	121,532	294,459	2330-EA's Paraprofessionals	Total	421,106	421,107	393,747	(27,360)	-6.50%	15.5
15,074	15,739	15,712	2340-Library	31-Salaries-EA's	15,244	15,244	16,096	852	5.59%	0.7
15,074	15,739	15,712	2340-Library	Total	15,244	15,244	16,096	852	5.59%	0.7
	0	0	2345-Distance Learning	10-Salaries		0	0	0		
0	0	0	2345-Distance Learning	Total	0	0	0	0		0.0
181,792	187,246	193,197	2352-Instructional Coach	10-Salaries	192,901	192,901	195,841	2,940	1.52%	2.0
181,792	187,246	193,197	2352-Instructional Coach	Total	192,901	192,901	195,841	2,940	1.52%	2.0
	0	0	2354-Instructional Coach Stipends	61-Stipends		0	0	0		
0	0	0	2354-Instructional Coach Stipends	Total	0	0	0	0		0.0
420	425	40	2356-Professional Development	60-Other Expenses	600	600	900	300	50.00%	
420	425	40	2356-Professional Development	Total	600	600	900	300	50.00%	0.0
1,875	70	46	2358-Vendor Professional Development		2,000	2,000	2,000	0	0.00%	
1,875	70	46	2358-Vendor Professional Development	Total	2,000	2,000	2,000	0	0.00%	0.0
17,151	15,666	14,350	2410-Textbooks/Media/Materials	50-Materials and Supplies	22,200	22,200	21,000	(1,200)	-5.41%	
17,151	15,666	14,350	2410-Textbooks/Media/Materials	Total	22,200	22,200	21,000	(1,200)	-5.41%	0.0
1,839	4,665	1,306	2415-Other Instructional Materials	50-Materials and Supplies	2,000	2,000	2,500	500	25.00%	
1,839	4,665	1,306	2415-Other Instructional Materials	Library Total	2,000	2,000	2,500	500	25.00%	0.0
6,794	0	0	2420-Instructional Equipment	40-Contracted Services		0	0	0		
6,794	0	0	2420-Instructional Equipment	Total	0	0	0	0		0.0
34,133	23,195	30,583	2430-General Supplies	50-Materials and Supplies	31,628	31,628	27,615	(4,013)	-12.69%	
34,133	23,195	30,583	2430-General Supplies	Total	31,628	31,628	27,615	(4,013)	-12.69%	0.0
	2,540	0	2451-Instructional Technology	50-Materials and Supplies	500	500	500	0	0.00%	
0	2,540	0	2451-Instructional Technology	Total	500	500	500	0	0.00%	0.0
	3,788	1,750	2454-Instructional Hardware	40-Contracted Services	1,800	1,800	1,800			
	2,135	5,241	2454-Instructional Hardware	50-Materials and Supplies	6,500	6,500	6,500			
0	5,923	6,990	2454-Instructional Hardware	Total	8,300	8,300	8,300	0	0.00%	0.0
0	200	2,125	2455-Instructional Software	40-Contracted Services	2,000	2,000	3,000	1,000	50.00%	
0	200	2,125	2455-Instructional Software	Total	2,000	2,000	3,000	1,000	50.00%	0.0
	49,931	49,931	2710-Guidance/Counseling	10-Salaries	52,650	52,650	77,865	25,215	70.00%	1.0
0	0	49,931	2710-Guidance/Counseling	Total	52,650	52,650	77,865	25,215	47.89%	1.0
78,045	82,663	86,058	2800-Psychological Services	10-Salaries	90,399	90,399	93,260	2,861	3.16%	1.0
78,045	82,663	86,058	2800-Psychological Services	50-Materials and Supplies		0	0	0		
78,045	82,663	86,058	2800-Psychological Services	Total	90,399	90,399	93,260	2,861	3.16%	1.0
74,220	79,701	82,428	3200-Medical/Health Services	10-Salaries	85,160	85,160	87,815	2,655	3.12%	1.0
	1,182	788		31-Salaries-EA's		0	0	0		
1,024	844	782		40-Contracted Services	1,200	1,200	1,200	0	0.00%	
				50-Materials and Supplies	1,000	1,000	1,000	0	0.00%	
76,426	81,727	83,998	3200-Medical/Health Services	Total	87,360	87,360	90,015	2,655	3.04%	1.0
1,600	0	800	3520-Other Student Activities	10-Salaries			0			
1,600	0	800	3520-Other Student Activities	Total	0	0	0	0		0.0
2,855,706	3,017,019	3,291,337	Total Parmenter		3,423,069	3,423,070	3,581,205	158,135	4.62%	52.3



A Note about Davis Thayer from the Superintendent of Schools

After nearly a year and a half of study, the Franklin School Committee voted at its February 9, 2021 meeting to close the Davis Thayer Elementary School beginning with the 2021-2022 school year. This has been a very emotional decision as this involves the retirement of a beloved second home to so many families, students, and faculty and staff both during current times as well as historically. The school was built in 1924 and has served so many generations of Franklin students.

The decision was made based on reduced enrollment, educational adequacy of an aging building, and financial efficiency. Notably, there has been a significant enrollment decline at FPS during the past decade or so, which has been the result of a decline in births in town as well as shifting age demographics. This is not a result of students leaving Franklin for other choices. The decrease in enrollment is a trend that is happening in many regions, especially in the Northeast/Massachusetts.

As of March 2021, we are planning for a transition for Davis Thayer students to the Keller Elementary School. The Keller Elementary School budget reflects staffing and resources to support an expanded population of students approximating 537 in the 2021-2022 school year.

Both profile pages from Davis Thayer Elementary School and Keller Elementary School are presented within this Budget Book in recognition of their distinct highlights and achievements from the 2021-2022 school year. In the coming months, a Steering Committee of faculty/staff, parents/guardians, and administrators will be working towards the development of a new school culture in the blending of these two school communities.

Davis Thayer Elementary School

137 West Central Street

Franklin, MA 02038

Interim Principal: Edward P. Quigley Ed.D.

Quick Facts

Grades: K-5

Enrollment: 219 (as of 2/12/21)

Faculty/Staff: 33

Website: <https://www.franklinps.net/davis-thayer-elementary-school>



Mission Statement

Davis Thayer, in collaboration with the district, families, and the community, will foster a school that learns by equipping students with the skills and knowledge essential to becoming productive citizens and lifelong learners. We will provide a physically and intellectually safe learning environment by modeling and promoting our core values of Respect, Encourage, Challenge, Include, Persevere, and Engage to nurture fulfillment of each student's potential.

Core Values

- **Respect:** Recognize the value each person brings to our community.
- **Encourage:** Inspire the best in others by cheering them on and telling them they can do it!
- **Challenge:** Set goals and reach beyond them, always striving to do the best we can.
- **Include:** Welcome everyone because we all belong to our school community.
- **Persevere:** Keep on trying and never give up, even when learning is challenging.
- **Engage:** Actively participate in our learning by being focused and involved.

School Highlights

- Enrichment and support services offered throughout the school day and beyond include Title I support provided in kindergarten through second grade, English Language Learner (ELL) support, a breakfast program available to all students, and a partnership with the Franklin Food Pantry to offer a Weekend Backpack Program providing food to Davis Thayer families over the weekend and during vacation breaks.
- Extracurricular activities to promote health and wellness include Jump Rope for Heart and a robust social-emotional learning curriculum.
- Fifth-grade Bobcat Buddies club lead whole-school community service projects including donations to the Franklin Food Pantry and Pennies for Patients.
- Davis Thayer's PCC raises funds to provide numerous cultural and academic programs to enrich educational programming and hold community events for students and families.
- Partnership with Dean College supports educational programs and community relationships.
- Monthly Family Fun Fridays inform families about curricular expectations in Math and English Language Arts and familiarize parents with curriculum-based activities to engage students at home.
- Davis Thayer hosts various events led by specialists, including concerts, art shows, and field day activities.
- 2019 Massachusetts School of Recognition for MCAS.

School Achievement Profile

For assessment data, visit:

<http://profiles.doe.mass.edu/general/general.aspx?topNavID=1&leftNavId=100&orgcode=01010035&orgtypecode=6>



Helen Keller Elementary School

500 Lincoln Street

Franklin, MA 02038

Principal: Eric Stark

Quick Facts

Grades K-5 Enrollment 326 (As of 2-12-21)
 Faculty/Staff 79
 Website: <https://www.franklinps.net/helenkeller>



School Motto: "Alone we can do so little; together we can do so much." Helen Keller

Mission Statement:

The mission of the Helen Keller Elementary School, through strong support systems, and with the cooperation of parents and community, strives to educate all students to high levels of performance, measured by local and state standards. We are committed to fostering strong social values and responsibility to self, others and the global community. The entire Keller staff pledges to support this mission in a safe and nurturing environment.

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

School Highlights:

- Extended the teaching of social and emotional knowledge and skills to students
- Supported the well-being of students and staff
- Implemented and further developed a new recess model
- Continued aligning teaching practices with the 2018 History and Social Science Framework
- Used best practices in unit design, created and refined engaging and rigorous interdisciplinary, standards-based curriculum units
- Expanded the Instructional Support Team (IST) process to further meet the academic needs of each student and added an instructional interventionist in grades K-2
- Used formative and summative data to align instruction to grade-level standards and provide differentiated learning experiences for all students
- Expanded communication and collaboration with the School Council

School Achievement Profile

For assessment data, visit:

http://profiles.doe.mass.edu/mcas/achievement_level.aspx?linkid=32&orgcode=01010032&orgtypecode=6&

FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	Helen Keller Elementary School		FY2021 School Committee Approved Budget	FY2021 School Committee Revised Budget	FY2022 Superintendent's Recommended Budget	Dollar Change FY21 to FY22	Percent Change FY21 to FY22	FTE
48,370	51,311	48,789	2120-Department Head/Team	10-Salaries Professional	53,554	53,554	92,187	38,633	72.14%	1.0
48,370	51,311	48,789	2120-Department Head/Team	Chair Total	53,554	53,554	92,187	38,633	72.14%	1.0
199,277	204,144	207,934	2210-Principal's Office	10-Salaries	212,093	212,093	216,335	4,242	2.00%	2.0
49,118	49,632	50,162		20-Salaries Secretarial	50,577	50,577	51,578	1,001	1.98%	1.0
333	961	653		40-Contracted Services	1,200	1,200	1,500	300	25.00%	
2,694	2,936	1,053		50-Materials and Supplies	500	500	1,500	1,000	200.00%	
280	413	713		60-Other Expenses	500	500	4,000	3,500	700.00%	
251,702	258,086	260,514	2210-Principal's Office Total		264,870	264,870	274,913	10,043	3.79%	3.0
	500	859	2250-Administrative Technology	40-Contracted Services	2,500	2,500	552	(1,948)	-77.92%	
	200	0	2250-Administrative Technology	50-Materials and Supplies	0	0	2,500	2,500		
0	700	859	2250-Administrative Technology/Support Total		2,500	2,500	3,052	552	22.08%	0.0
1,991,400	1,841,930	1,850,045	2305-Teachers Classroom	10-Salaries	1,732,042	1,732,042	2,826,509	1,094,467	63.19%	31.4
1,991,400	1,841,930	1,850,045	2305-Teachers Classroom Total		1,732,042	1,732,042	2,826,509	1,094,467	63.19%	31.4
490,754	531,716	591,823	2310-Teachers Classroom-SPED	10-Salaries	616,613	616,614	976,752	360,138	58.41%	11.0
490,754	531,716	591,823	2310-Teachers Classroom-SPED Total		616,613	616,614	976,752	360,138	58.41%	11.0
199,532	182,095	185,145	2320-Therapeutic Services	10-Salaries	190,183	190,183	303,131	112,948	59.39%	3.4
199,532	182,095	185,145	2320-Therapeutic Svcs Total		190,183	190,183	303,131	112,948	59.39%	3.4
	25,375	5,900	2324-Long Term Substitutes	33-Salaries-Substitutes	0	0	0	0		
0	25,375	5,900	2324-Long Term Substitutes Total		0	0	0	0		0.0
26,965	19,800	19,579	2325-Substitutes	33-Salaries-Substitutes	46,000	46,000	46,000	0	0.00%	
26,965	19,800	19,579	2325-Substitutes Total		46,000	46,000	46,000	0	0.00%	0.0
131,538	167,743	174,091	2330-EA's Paraprofessionals	31-Salaries-EA's	183,005	183,005	369,576	186,571	101.95%	17.1
131,538	167,743	174,091	2330-EA's Paraprofessionals Total		183,005	183,005	369,576	186,571	101.95%	17.1
13,144	17,987	18,051	2340-Library	31-Salaries-EA's	16,364	16,364	25,352	8,988	54.93%	1.0
13,144	17,987	18,051	2340-Library Total		16,364	16,364	25,352	8,988	54.93%	1.0
165,371	171,642	171,832	2352-Instructional Coach	10-Salaries	178,182	178,182	277,086	98,904	55.51%	3.0
165,371	171,642	171,832	2352-Instructional Coach Total		178,182	178,182	277,086	98,904	55.51%	3.0
1,230	310	500	2356-Professional Development	60-Other Expenses	1,000	1,000	2,000	1,000	100.00%	
1,230	310	500	2356-Professional Development Total		1,000	1,000	2,000	1,000	100.00%	0.0
19,708	20,003	21,357	2410-Textbooks/Media/Materials	50-Materials and Supplies	20,750	20,750	25,000	4,250	20.48%	
19,708	20,003	21,357	2410-Textbooks/Media/Materials Total		20,750	20,750	25,000	4,250	20.48%	0.0
718	438	570	2415-Other Instructional Materials	50-Materials and Supplies	750	750	750	0	0.00%	
718	438	570	2415-Other Instructional Materials-Library Total		750	750	750	0	0.00%	0.0
6,054	0	0	2420-Instructional Equipment	40-Contracted Services	0	0	0	0		
6,054	0	0	2420-Instructional Equipment Total		0	0	0	0		0.0
28,717	30,216	19,511	2430-General Supplies	50-Materials and Supplies	17,597	17,597	39,738	22,141	125.82%	
28,717	30,216	19,511	2430-General Supplies Total		17,597	17,597	39,738	22,141	125.82%	0.0
	3,246	1,753	2454-Instructional Hardware	40-Contracted Services	0	0	1,720			
	2,670	4,873		50-Materials and Supplies	6,500	6,500	5,710			
0	5,916	6,626	2454-Instructional Hardware Total		6,500	6,500	7,430	930	14.31%	0.0
8,038	8,524	3,978	2455-Instructional Software	40-Contracted Services	7,500	7,500	12,000	4,500	60.00%	
8,038	8,524	3,978	2455-Instructional Software Total		7,500	7,500	12,000	4,500	60.00%	0.0
36,653	41,619	84,070	2710-Guidance/Counseling	10-Salaries	85,751	85,751	161,979	76,228	88.89%	2.0
				50-Materials and Supplies			1,500	1,500		
36,653	41,619	84,070	2710-Guidance/Counseling Total		85,751	85,751	163,479	77,728	90.64%	2.0
38,465	45,264	45,717	2800-Psychological Services	10-Salaries	46,631	46,631	94,825	48,194	103.35%	1.1
164	225	0		50-Materials and Supplies	0	0	0	0		
38,629	45,489	45,717	2800-Psychological Services Total		46,631	46,631	94,825	48,194	103.35%	1.1
53,711	59,821	59,525	3200-Medical/Health Services	10-Salaries	57,001	57,001	103,382	46,381	81.37%	1.5
1,182	1,182	788		40-Contracted Services	1,182	1,182	1,200	18	1.52%	
1,085	1,211	775		50-Materials and Supplies	1,250	1,250	3,000	1,750	140.00%	
55,978	62,214	61,088	3200-Medical/Health Services Total		59,433	59,433	107,582	48,149	81.01%	1.5
3,018	1,599	467	3520-Other Student Services	50-Materials and Supplies	500	500	500	0	0.00%	
3,018	1,599	467	3520-Other Student Services Total		500	500	500	0	0.00%	0.0
3,517,519	3,484,713	3,570,513	Total Keller Elementary		3,529,725	3,529,726	5,647,862	2,118,136	60.01%	75.5

The Davis Thayer Budget page is added for historical reference.

FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	Davis Thayer Elementary School		FY2021 School Committee Approved Budget	FY2021 School Committee Revised Budget	FY2022 Superintendent's Recommended Budget	Dollar Change FY21 to FY22	Percent Change FY21 to FY22	FTE
35,360	37,180	37,147	2120-Department Head/Team Chair	10-Salaries Professional	38,250	38,250		(38,250)	-100.00%	
35,360	37,180	37,147	2120-Department Head/Team Chair Total		38,250	38,250	0	(38,250)	-100.00%	0.0
172,310	160,112	169,789	2210-Principal's Office	10-Salaries	172,352	172,352		(172,352)	-100.00%	
45,610	47,148	48,028		20-Salaries Secretarial	48,266	48,266		(48,266)	-100.00%	
281	249	110		40-Contracted Services	300	300		(300)	-100.00%	
807	2,468	1,549		50-Materials and Supplies	2,000	2,000		(2,000)	-100.00%	
1,508	1,482	539		60-Other Expenses	1,500	1,500		(1,500)	-100.00%	
220,516	211,459	220,015	2210-Principal's Office Total		224,418	224,418	0	(224,418)	-100.00%	0.0
	0	60	2250-Administrative Technology/Support	40-Contracted Services	200	200		(200)	-100.00%	
	0	2,303		50-Materials and Supplies	2,500	2,500		(2,500)	-100.00%	
0	0	2,363	2250-Administrative Technology/Support Total		2,700	2,700	0	(2,700)	-100.00%	0.0
1,011,752	1,150,712	1,188,641	2305-Teachers Classroom	10-Salaries	1,152,516	1,152,516		(1,152,516)	-100.00%	
1,011,752	1,150,712	1,188,641	2305-Teachers Classroom Total		1,152,516	1,152,516	0	(1,152,516)	-100.00%	0.0
442,340	524,371	447,259	2310-Teachers Classroom-SPED	10-Salaries	491,048	491,048		(491,048)	-100.00%	
442,340	524,371	447,259	2310-Teachers Classroom-SPED Total		491,048	491,048	0	(491,048)	-100.00%	0.0
125,795	125,693	132,386	2320-Therapeutic Services	10-Salaries	138,016	138,016		(138,016)	-100.00%	
125,795	125,693	132,386	2320-Therapeutic Svcs Total		138,016	138,016	0	(138,016)	-100.00%	0.0
	15,475	14,000	2324-Long Term Substitutes	33-Salaries-Substitutes	0	0		0	-100.00%	
0	15,475	14,000	2324-Long Term Substitutes Total		0	0	0	0	-100.00%	0.0
40,330	26,943	15,035	2325-Substitutes	33-Salaries-Substitutes	30,000	30,000		(30,000)	-100.00%	
40,330	26,943	15,035	2325-Substitutes Total		30,000	30,000	0	(30,000)	-100.00%	0.0
115,291	103,968	132,451	2330-EA's Paraprofessionals	31-Salaries-EA's	146,748	146,748		(146,748)	-100.00%	
115,291	103,968	132,451	2330-EA's Paraprofessionals Total		146,748	146,748	0	(146,748)	-100.00%	0.0
	12,724	13,467	2340-Library	10-Salaries	0	0		0	-100.00%	
12,724	12,717	13,467	2340-Library Total	31-Salaries-EA's	13,720	13,720		(13,720)	-100.00%	
0			2345-Distance Learning	10-Salaries	13,720	13,720	0	(13,720)	-100.00%	0.0
0			2345-Distance Learning Total		0	0	0	0	-100.00%	0.0
125,835	151,752	156,069	2352-Instructional Coach	10-Salaries	162,697	162,697		(162,697)	-100.00%	
125,835	151,752	156,069	2352-Instructional Coach Total		162,697	162,697	0	(162,697)	-100.00%	0.0
0			2354-Instructional Coach Stipends	61-Stipends	0	0		0	-100.00%	
0			2354-Instructional Coach Stipends Total		0	0	0	0	-100.00%	0.0
850	1,555	325	2356-Professional Development	60-Other Expenses	600	600		(600)	-100.00%	
850	1,555	325	2356-Professional Development Total		600	600	0	(600)	-100.00%	0.0
			2357-Professional Development	40-Contracted Services	0	0		0	-100.00%	
			2357-Professional Development	60-Other Expenses	0	0		0	-100.00%	
			2357-Professional Development Staff	40-Contracted Services	0	0		0	-100.00%	
				60-Other Expenses	0	0		0	-100.00%	
0	0	0	2357-Professional Development Total		0	0	0	0	-100.00%	0.0
1,875	0	0	2358-Vendor Professional Development		1,000	1,000		(1,000)	-100.00%	
1,875	0	0	2358-Vendor Professional Development Total		1,000	1,000	0	(1,000)	-100.00%	0.0
13,983	10,637	11,666	2410-Textbooks/Media/Materials	50-Materials and Supplies	15,558	15,558		(15,558)	-100.00%	
13,983	10,637	11,666	2410-Textbooks/Media/Materials Total		15,558	15,558	0	(15,558)	-100.00%	0.0
	1,047	246	2415-Other Instructional Materials-Lit	40-Contracted Services	0	0		0	-100.00%	
	357	0	2415-Other Instructional Materials-Lit	50-Materials and Supplies	500	500		(500)	-100.00%	
	0	0		60-Other Expenses	250	250		(250)	-100.00%	
1,047	357	246	2415-Other Instructional Materials-Library Total		750	750	0	(750)	-100.00%	0.0
10,636	0	0	2420-Instructional Equipment	40-Contracted Services	500	500		(500)	-100.00%	
10,636	0	0	2420-Instructional Equipment Total		500	500	0	(500)	-100.00%	0.0
21,913	18,044	17,256	2430-General Supplies	50-Materials and Supplies	15,759	15,759		(15,759)	-100.00%	
21,913	18,044	17,256	2430-General Supplies Total		15,759	15,759	0	(15,759)	-100.00%	0.0
	100	0	2440-Other Instructional Services	40-Contracted Services	0	0		0	-100.00%	
0	100	0	2440-Other Instructional Services Total		0	0	0	0	-100.00%	0.0
	0	0	2451-Instructional Technology	50-Materials and Supplies	0	0		0	-100.00%	
0	0	0	2451-Instructional Technology		0	0	0	0	-100.00%	0.0
	3,349	2,732	2454-Instructional Hardware	40-Contracted Services	3,000	3,000			-100.00%	
		1,601		50-Materials and Supplies	3,202	3,202			-100.00%	
0	3,349	4,333	2454-Instructional Hardware Total		6,202	6,202	0	(6,202)	-100.00%	0.0
	583	1,965	2455-Instructional Software	40-Contracted Services	1,000	1,000		(1,000)	-100.00%	
0	583	1,965	2455-Instructional Software Total		1,000	1,000	0	(1,000)	-100.00%	0.0
56,570	58,267	84,070	2710-Guidance/Counseling	10-Salaries	85,751	85,751		(85,751)	-100.00%	
56,570	58,267	84,070	2710-Guidance/Counseling Total		85,751	85,751	0	(85,751)	-100.00%	0.0
40,127	43,206	29,897	2800-Psychological Services	10-Salaries	36,456	36,456		(36,456)	-100.00%	
				50-Materials and Supplies	0	0		0	-100.00%	
40,127	43,206	29,897	2800-Psychological Services Total		36,456	36,456	0	(36,456)	-100.00%	0.0
86,689	86,149	91,148	3200-Medical/Health Services	10-Salaries	90,067	90,067		(90,067)	-100.00%	
	1,866	2,028		31-Salaries-EA's	0	0		0	-100.00%	
88,555	88,177	92,595	3200-Medical/Health Services Total	40-Contracted Services	2,000	2,000		(2,000)	-100.00%	0.0
1,500			3520-Student Activities	10-Salaries	92,067	92,067	0	(92,067)	-100.00%	0.0
1,500	0	0	3520-Student Activities		0	0		0	-100.00%	0.0
2,367,000	2,584,545	2,601,184	Total Davis Thayer		2,655,756	2,655,756	0	(2,655,756)	-100.00%	0.0



Annie Sullivan Middle School

500 Lincoln Street Franklin, MA 02038

Principal: Elizabeth Morrison

Quick Facts

Grades 6-8 Enrollment: 348(2020-2021)

Faculty: 56 Staff

Website: <https://www.franklinps.net/annie-sullivan>



School Motto: Setting Our Goals Higher and Higher (as seen on our student designed logo created in 2005).

School Vision: To foster within middle school students the desire to achieve and to help them make healthy decisions in all areas (academic, social, behavioral and physical) that will chart their course for a positive and productive future.

School Mission:

PERSONAL GROWTH - ASMS celebrates the unique qualities of early adolescence by nurturing the physical, social, emotional and intellectual growth of all students.

ACADEMIC STANDARDS - We encourage independent, creative and critical thinking in a rigorous program of studies that promotes student excellence. Our team of educators combines passion with innovative practices to inspire lifelong learning.

CULTURE - We provide a safe learning environment that fosters tolerance and respects individual differences. **COMMUNITY** - In partnership with the Franklin community, our mission is to educate our students to be resourceful, responsive and contributing members of our evolving society.

School Highlights:

- ❖ Annie Sullivan Middle School students are able to participate in a variety of after school club offerings across all three middle schools, including Best Buddies, Book Club, Jazz Band, and more. Approximately 20% of our students have remotely joined one or more clubs this year.
- ❖ Our eighth grade Peer Leaders, through A World of Difference will be teaching lessons to sixth and seventh graders, focusing on anti-racism, bias, and prejudice. These lessons will take place virtually and in person throughout the school year.
- ❖ Annie Sullivan is in the third year of implementing a work habits framework called HOWL (Habits of Work and Learning).
- ❖ Our Student Council club will continue to sponsor spirit weeks and opportunities for socialization, even in the remote environment. .
- ❖ The Kindness Club sponsored a food drive for Franklin Food Pantry,, participated in the Toys for Tufts gift drive, and participated in other communities service opportunities within the school and greater Franklin community.
- ❖ Visiting author, Jordan Sonnenblick, virtually engaged and worked with students from all three middle schools in the fall of 2020.
- ❖ During the 2020-2021 school year, an 8th grade ambassador will participate in a leadership opportunity through Project 351. With the help and support of our Student Council, ASMS will support the Cradles to Crayons program.

School Achievement Profile

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

FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	Annie Sullivan Middle School		FY2021 School Committee Approved Budget	FY2021 School Committee Revised Budget	FY2022 Superintendent's Recommended Budget	Dollar Change FY21 to FY22	Percent Change FY21 to FY22	FTE
80,941	75,105	78,070	2120-Department Head/Team	10-Salaries Professional	81,739	81,739	83,327	1,588	1.94%	1.0
80,941	75,105	78,070	2120-Department Head/Team Chair Total		81,739	81,739	83,327	1,588	1.94%	1.0
225,200	241,155	205,000	2210-Principal's Office	10-Salaries	209,100	209,100	213,282	4,182	2.00%	2.0
50,088	42,310	43,300		20-Salaries Secretarial	43,620	43,620	46,779	3,159	7.24%	1.0
1,788	597	2,140		40-Contracted Services	1,000	1,000	1,000	0	0.00%	
3,318	4,570	5,004		50-Materials and Supplies	1,000	1,000	750	(250)	-25.00%	
2,378	2,907	2,628		60-Other Expenses	2,500	2,500	3,000	500	20.00%	
282,772	291,539	258,073	2210-Principal's Office Total		257,220	257,220	264,811	7,591	2.95%	3.0
	4,258	4,057	2250-Administrative Technology	40-Contracted Services	5,000	5,000	5,000	0	0.00%	
	229	1,497	2250-Administrative Technology	50-Materials and Supplies	500	500	500	0	0.00%	
0	4,487	5,554	2250-Administrative Technology/Support Total		5,500	5,500	5,500	0	0.00%	0.0
2,226,069	2,462,318	2,107,077	2305-Teachers Classroom	10-Salaries	2,201,047	2,201,047	2,232,098	31,051	1.41%	27.1
2,226,069	2,462,318	2,107,077	2305-Teachers Classroom Total		2,201,047	2,201,047	2,232,098	31,051	1.41%	27.1
476,566	425,075	488,455	2310-Teachers Classroom-SPED	10-Salaries	451,039	451,039	487,379	36,340	8.06%	6.3
476,566	425,075	488,455	2310-Teachers Classroom-SPED Total		451,039	451,039	487,379	36,340	8.06%	6.3
102,194	106,945	108,915	2320-Therapeutic Services	10-Salaries	110,175	110,175	72,061	(38,114)	-34.59%	1.2
102,194	106,945	108,915	2320-Therapeutic Svcs Total		110,175	110,175	72,061	(38,114)	-34.59%	1.2
	2,875	33,446	2324-Long Term Substitutes	33-Salaries-Substitutes		0	0	0	0.00%	
0	2,875	33,446	2324-Long Term Substitutes Total		0	0	0	0	0.00%	0.0
57,380	20,625	17,821	2325-Substitutes	33-Salaries-Substitutes	45,000	45,000	45,000	0	0.00%	
57,380	20,625	17,821	2325-Substitutes Total		45,000	45,000	45,000	0	0.00%	0.0
98,008	106,185	161,215	2330-EA's Paraprofessionals	31-Salaries-EA's	214,236	214,236	234,144	19,908	9.29%	10.5
98,008	106,185	161,215	2330-EA's Paraprofessionals Total		214,236	214,236	234,144	19,908	9.29%	10.5
8,762	4,497	4,513	2340-Library	31-Salaries-EA's	7,902	7,902	4,790	(3,112)	-39.38%	0.2
8,762	4,497	4,513	2340-Library Total		7,902	7,902	4,790	(3,112)	-39.38%	0.2
	0	1,800	2345-Distance Learning	10-Salaries	500	500	500	0	0.00%	
0	0	1,800	2345-Distance Learning Total		500	500	500	0	0.00%	0.0
37,825	36,211	36,573	2352-Instructional Coach	10-Salaries	37,304	37,304	37,873	569	1.53%	0.4
37,825	36,211	36,573	2352-Instructional Coach Total		37,304	37,304	37,873	569	1.53%	0.4
3,815	296	0	2354-Instructional Coach Stipend	61-Stipends	0	0	0	0	0.00%	
3,815	296	0	2354-Instructional Coach Stipends Total		0	0	0	0	0.00%	0.0
840	1,115	1,775	2356-Professional Development	60-Other Expenses	900	900	900	0	0.00%	
840	1,115	1,775	2356-Professional Development Total		900	900	900	0	0.00%	0.0
6,000	4,600	5,500	2358-Vendor Professional Development	40-Contracted Services	5,000	5,000	2,500	(2,500)	-50.00%	
6,000	4,600	5,500	2358-Vendor Professional Development Total		5,000	5,000	2,500	(2,500)	-50.00%	0.0
4,925	3,508	7,193	2410-Textbooks/Media/Materials	50-Materials and Supplies	16,500	16,500	15,500	(1,000)	-6.06%	
4,925	3,508	7,193	2410-Textbooks/Media/Materials Total		16,500	16,500	15,500	(1,000)	-6.06%	0.0
921	1,235	1,514	2415-Other Instructional Materials	50-Materials and Supplies	1,000	1,000	750	(250)	-25.00%	
921	1,235	1,514	2415-Other Instructional Materials-Library Total		1,000	1,000	750	(250)	-25.00%	0.0
7,474	0	0	2420-Instructional Equipment	40-Contracted Services	500	500	1,000	500	100.00%	
7,474	0	0	2420-Instructional Equipment Total		500	500	1,000	500	100.00%	0.0
41,513	44,193	21,455	2430-General Supplies	50-Materials and Supplies	27,915	27,915	23,000	(4,915)	-17.61%	
41,513	44,193	21,455	2430-General Supplies Total		27,915	27,915	23,000	(4,915)	-17.61%	0.0
1,450	3,550	450	2440-Other Instructional Services	40-Contracted Services	1,500	1,500	1,000	(500)	-33.33%	
1,450	3,550	450	2440-Other Instructional Services Total		1,500	1,500	1,000	(500)	-33.33%	0.0
0	0	0	2451-Instructional Technology	40-Contracted Services	2,000	2,000	3,000	1,000	50.00%	
0	0	0	2451-Instructional Technology Total		2,000	2,000	3,000	1,000	50.00%	0.0
2,299	75	3,406	2454-Instructional Hardware	40-Contracted Services	3,000	3,000	2,650	(350)	-11.67%	
0	3,150	3,480	2454-Instructional Hardware Total		3,500	3,500	7,650	(350)	-10.00%	0.0
3,280	210	2,815	2455-Instructional Software	40-Contracted Services	500	500	500	0	0.00%	
3,280	210	2,815	2455-Instructional Software Total		500	500	500	0	0.00%	0.0
73,250	78,320	50,445	2710-Guidance/Counseling	10-Salaries	53,980	53,980	56,273	2,293	4.25%	1.0
73,250	78,320	50,445	2710-Guidance/Counseling Total		53,980	53,980	56,273	2,293	4.25%	1.0
0	0	0	2720-Testing and Assessment	50-Materials and Supplies	500	500	1,000	500	100.00%	
0	0	0	2720-Testing and Assessment Total		500	500	1,000	500	100.00%	0.0
87,891	90,528	91,433	2800-Psychological Services	10-Salaries	93,262	93,262	94,682	1,420	1.52%	1.0
87,891	90,528	91,433	2800-Psychological Services Total		93,262	93,262	94,682	1,420	1.52%	1.0
52,573	58,648	60,351	3200-Medical/Health Services	10-Salaries	57,001	57,001	57,251	250	0.44%	1.0
1,085	1,157	1,419		50-Materials and Supplies	1,000	1,000	1,000	0	0.00%	
1,283	1,182	788		40-Contracted Services	1,000	1,000	1,500	500	50.00%	
54,941	60,987	62,558	3200-Medical/Health Services Total		59,001	59,001	59,751	750	1.27%	1.0
23,059	42,171	41,985	3520-Other Student Services	10-Salaries	25,903	25,903	12,000	(13,903)	-53.67%	
1,795	3,032	544		60-Other Expenses	500	500	1,000			
24,854	45,203	42,529	3520-Other Student Services Total		10,403	10,403	11,000	597	5.74%	0.0
3,681,671	3,872,757	3,592,458	Total Annie Sullivan Budget		3,688,123	3,688,123	3,745,989	57,866	1.57%	52.7



Remington Middle School

628 Washington Street Franklin, MA 02038

Principal: Paul Duprey



Quick Facts

Grades: 6-8

Enrollment: 381

Faculty/Staff: 63

Website: <https://www.franklinps.net/remington-middle-school>

School Motto: “Intelligence plus character - that is the goal of true education.” - Dr. Martin Luther King

Mission Statement: We strive to teach our subject matter with passion, and our students with compassion.

School Mission: The Remington Middle School Community is dedicated to understanding and guiding students during this unique developmental stage, and facilitating their transition to high school. We are committed to fostering the intellectual, physical, emotional and social needs of our students. Our programs promote academic excellence, equity, responsibility, and development of skills that will encourage students to be independent learners and critical thinkers.

Core Values:

We live the **REMDAWG** Way! **R**espect, **E**mpathy, **M**indfulness, **D**etermination, **A**ceptance, **W**orthiness and **G**ratitude

School Highlights:

- Remington continues to work to support acceptance and diversity of thought through the training of ADL World of Difference Peer Leaders. A group of Grade 7 & 8 students that are trained to facilitate lessons in diversity and equity for grade 6 students.
- Remington continues to support student voices through an active Student Council group. Although this year has brought some challenges many students are involved with this year's student council and have worked to support student voice, culture building, and school spirit activities.
- Remington students have embraced the virtual after school program which has allowed students from all three middle schools to interact with one another.
- The Remington staff has been focusing on the social and emotional learning of our students (SEL) by embedding SEL opportunities into their everyday lessons. This focus continues to support the growth and development of our students in preparing them for high school and beyond.
- Remington teachers are dedicated to providing a supportive learning environment for all students in the hybrid or remote instructional setting.

FY18 Actual	FY19 Actual	FY20 Actual (unaudited)		FY2021 School Committee Approved Budget	FY2021 School Committee Revised Budget	FY2022 Superintendent's Recommended Budget	Dollar Change FY21 to FY22	Percent Change FY21 to FY22	FTE
Leonard Remington Middle School									
62,821	73,666	66,554	2120-Department Head/Team	81,465	81,465	85,292	3,827	4.70%	1.0
62,821	73,666	66,554	2120-Department Head/Team Chair Total	81,465	81,465	85,292	3,827	4.70%	1.0
200,737	219,703	220,880	2210-Principal's Office	224,278	224,278	228,764	4,486	2.00%	2.0
47,709	52,944	47,684	20-Salaries Secretarial	48,266	48,266	48,277	11	0.02%	1.0
375	488	120	40-Contracted Services	300	300	300	0	0.00%	
1,857	1,106	648	50-Materials and Supplies	900	900	900	0	0.00%	
4,155	4,285	1,900	60-Other Expenses	3,000	3,000	3,000	0	0.00%	
254,833	278,526	271,232	2210-Principal's Office Total	276,744	276,744	281,241	4,497	1.62%	3.0
	293	68	2250-Administrative Technology	1,250	1,250	1,000	(250)	-20.00%	
	422	768	2250-Administrative Technology	1,250	1,250	1,000	(250)	-20.00%	
0	715	837	2250-Administrative Technology/Support Total	2,500	2,500	2,000	(500)	-20.00%	0.0
2,496,662	2,600,863	2,356,956	2305-Teachers Classroom	2,419,779	2,419,779	2,454,925	35,146	1.45%	28.1
2,496,662	2,600,863	2,356,956	2305-Teachers Classroom Total	2,419,779	2,419,779	2,454,925	35,146	1.45%	28.1
545,708	675,266	691,632	2310-Teachers Classroom-SP	834,580	834,580	859,370	24,790	2.97%	10.5
545,708	675,266	691,632	2310-Teachers Classroom-SPED Total	834,580	834,580	859,370	24,790	2.97%	10.5
104,671	96,037	96,766	2320-Therapeutic Services	99,639	99,639	138,036	38,397	38.54%	1.7
104,671	96,037	96,766	2320-Therapeutic Svcs Total	99,639	99,639	138,036	38,397	38.54%	1.7
	80	39,200	2324-Long Term Substitutes		0		0		
0	80	39,200	2324-Long Term Substitutes Total	0	0	0	0		0.0
41,986	18,340	14,077	2325-Substitutes	41,000	41,000	41,000	0	0.00%	
41,986	18,340	14,077	2325-Substitutes Total	41,000	41,000	41,000	0	0.00%	0.0
100,850	101,945	109,395	2330-EA's Paraprofessionals	136,267	136,267	119,760	(16,507)	-12.11%	5.0
100,850	101,945	109,395	2330-EA's Paraprofessionals Total	136,267	136,267	119,760	(16,507)	-12.11%	5.0
5,897	4,484	4,747	2340-Library	4,853	4,853	4,790	(63)	-1.30%	0.2
5,897	4,484	4,747	2340-Library Total	4,853	4,853	4,790	(63)	-1.30%	0.2
36,258	48,756	40,140	2352-Instructional Coach	39,311	39,311	39,910	599	1.52%	0.4
36,258	48,756	40,140	2352-Instructional Coach Total	39,311	39,311	39,910	599	1.52%	0.4
854	600	312	2356-Professional Development		0		0		
854	600	312	2356-Professional Development Total	0	0	0	0		0.0
4,500	4,200	5,500	2358-Vendor Professional Development	5,000	5,000	2,000	(3,000)	-60.00%	
4,500	4,200	5,500	2358-Vendor Professional Development Total	5,000	5,000	2,000	(3,000)	-60.00%	0.0
1,679	3,199	9,960	2410-Textbooks/Media/Materials	10,900	10,900	14,300	3,400	31.19%	
1,679	3,199	9,960	2410-Textbooks/Media/Materials Total	10,900	10,900	14,300	3,400	31.19%	0.0
2,435	2,190	1,231	2415-Other Instructional Materials	1,677	1,677	1,400	(277)	-16.52%	
2,435	2,190	1,231	2415-Other Instructional Materials-Library Total	1,677	1,677	1,400	(277)	-16.52%	0.0
11,283	0	0	2420-Instructional Equipment		0		0		
11,283	0	0	2420-Instructional Equipment Total	0	0	0	0		0.0
41,479	32,627	21,457	2430-General Supplies	33,809	29,859	33,302	3,443	11.53%	
41,479	32,627	21,457	2430-General Supplies Total	33,809	29,859	33,302	3,443	11.53%	0.0
150	120	0	2440-Other Instructional Services		0		0		
150	120	0	2440-Other Instructional Services Total	0	0	0	0		0.0
0	0	23	2451-Instructional Technology	4,000	4,000	2,500	(1,500)	-37.50%	
0	0	23	2451-Instructional Technology Total	4,000	4,000	2,500	(1,500)	-37.50%	0.0
0	0	0	2453-Library Technology	1,000	1,000	1,000	0	0.00%	
0	0	0	2453-Library Technology Total	1,000	1,000	1,000	0	0.00%	0.0
5,781	1,549	4,285	2454-Instructional Hardware	4,000	4,000	1,500	(2,500)	-62.50%	
0	8,459	5,833	2454-Instructional Hardware Total	9,000	9,000	7,500	(1,500)	-16.67%	0.0
0	0	0	2455-Instructional Software	1,000	4,950	4,000	(950)	-19.19%	
0	0	0	2455-Instructional Software Total	1,000	4,950	4,000	(950)	-19.19%	0.0
53,455	58,113	61,217	2710-Guidance/Counseling	65,804	65,804	68,261	2,457	3.73%	1.0
53,455	58,113	61,217	2710-Guidance/Counseling Total	65,804	65,804	68,261	2,457	3.73%	1.0
0	69	102	2720-Testing and Assessment	200	200	500	300	150.00%	
0	69	102	2720-Testing and Assessment Total	200	200	500	300	150.00%	0.0
89,175	96,416	102,616	2800-Psychological Services	94,624	94,624	79,140	(15,484)	-16.36%	1.0
100	0	0	50-Materials and Supplies	400	400	700	300	75.00%	
89,275	96,416	102,616	2800-Psychological Services Total	95,024	95,024	79,840	(15,184)	-15.98%	1.0
44,467	47,409	49,501	3200-Medical/Health Services	45,339	45,339	47,383	2,044	4.51%	1.0
1,055	1,239	1,009	50-Materials and Supplies	1,875	1,875	1,000	(875)		
1,182	1,182	788	40-Contracted Services	1,066	1,066	1,741	675	63.32%	
46,704	49,830	51,298	3200-Medical/Health Services Total	48,280	48,280	50,124	1,844	3.82%	1.0
39,700	43,731	40,578	3520-Other Student Services	20,320	20,320	12,000	(8,320)	-40.94%	
			50-Materials and Supplies			1,200			
39,700	43,731	40,578	Less Revenues - Extracurricular Participation fees	(13,000)	(13,000)	(2,000)	11,000	-84.62%	
			3520-Other Student Services Total	7,320	7,320	11,200	3,880	53.01%	0.0
3,941,200	4,198,232	3,991,662	Total Remington Middle School	4,219,152	4,219,152	4,302,251	83,099	1.97%	52.8



Horace Mann Middle School

224 Oak Street, Franklin, MA 02038

Principal: Rebecca Motte

Assistant Principal: Craig Williams

Quick Facts

Grades: 6-8

Enrollment: 414 (2020-2021)

Faculty/Staff: 58 Staff

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



HMMS Core Values:

- ❖ Achievement
- ❖ Respect
- ❖ Growth
- ❖ Community

HMMS School Logo:



HMMS Six Pillars of Character:

Trustworthiness – Respect – Responsibility – Fairness – Caring – Citizenship

School Highlights:

- ❖ HMMS has continued its tradition of afterschool clubs with virtual club offerings. Clubs offered this year include: Art Club, Book Club, GSA, Jazz Band, Kindness Club, Sports Talk Club, and Yearbook Club.
- ❖ HMMS Kindness Club has continued to foster connection with the Franklin Senior Center through the writing of holiday cards, “thinking of you” notes, and creating bookmarks.
- ❖ A World of Difference™ Peer Leader program is in its fourth year, with the returning group of 8th graders serving as positive leaders in our school community. Their goal is to continue facilitating discussions with 6th graders on topics such as bias, identity, bullying and positive school culture.
- ❖ The HMMS Community, in collaboration with ASMS and RMS, participated in a virtual Visiting Author experience with Jordan Sonnenblick. Events included a schoolwide assembly, small group workshops, a virtual book fair at An Unlikely Story, and a virtual evening visit with the author.
- ❖ Students and staff participated in school-wide literacy initiatives such as BLAST (Bringing Libraries and Schools Together), Stop, Drop & Read and ALL IN! to promote life-long reading habits.
- ❖ HMMS teachers and staff have presented their work at district professional development, and at regional and national education conferences.
- ❖ HMMS students’ artwork was on exhibition in YAM (Youth Art Month) shows in Feb. & March, 2020.
- ❖ HMMS Symphony Band, District Chorus and District Orchestra received Silver Medals at the 2019 MICCA Festival (Massachusetts Instrumental, Band, Choral & Conductors Association).

School Achievement Profile

For assessment data, visit: <https://tinyurl.com/ybxj6dcu>

FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	Horace Mann Middle School		FY2021 School Committee Approved Budget	FY2021 School Committee Revised Budget	FY2022 Superintendent's Recommended Budget	Dollar Change FY21 to FY22	Percent Change FY21 to FY22	FTE
67,902	90,103	95,788	2120-Dept Head/Team Chair	10-Salaries Professional	99,277	99,277	99,774	497	0.50%	1.0
67,902	90,103	95,788	2120-Department Head/Team Chair Total		99,277	99,277	99,774	497	0.50%	1.0
193,617	204,105	212,711	2210-Principal's Office	10-Salaries Professional	216,965	216,965	221,304	4,339	2.00%	2.0
46,361	47,730	48,240		20-Salaries Secretarial	48,766	48,766	48,777	11	0.02%	1.0
1,103	3,089	3,125		40-Contracted Services	4,000	4,000	4,000	0	0.00%	
2,056	4,104	1,753		50-Materials and Supplies	1,000	1,000	1,800	800	80.00%	
1,756	4,525	1,729		60-Other Expenses	2,500	2,500	2,500	0	0.00%	
244,893	263,553	267,558	2210-Principal's Office Total		273,231	273,231	278,381	5,150	1.88%	3.0
2,426,016	2,548,677	2,563,040	2305-Teachers Classroom	10-Salaries	2,651,827	2,651,827	2,599,942	(51,885)	-1.96%	32.2
2,426,016	2,548,677	2,563,040	2305-Teachers Classroom Total		2,651,827	2,651,827	2,599,942	(51,885)	-1.96%	32.2
549,437	689,684	650,630	2310-Teachers Classroom-SP	10-Salaries	671,864	671,864	570,354	(101,510)	-15.11%	7.3
549,437	689,684	650,630	2310-Teachers Classroom-SPED Total		671,864	671,864	570,354	(101,510)	-15.11%	7.3
107,272	110,569	111,623	2320-Therapeutic Services	10-Salaries	113,828	113,828	115,562	1,734	1.52%	1.2
107,272	110,569	111,623	2320-Therapeutic Svcs Total		113,828	113,828	115,562	1,734	1.52%	1.2
	14,013	19,125	2324-Long Term Substitutes	33-Salaries-Substitutes		0		0		
0	14,013	19,125	2324-Long Term Substitutes Total		0	0	0	0		0.0
33,450	24,510	11,487	2325-Substitutes	33-Salaries-Substitutes	45,000	45,000	45,000	0	0.00%	
33,450	24,510	11,487	2325-Substitutes Total		45,000	45,000	45,000	0	0.00%	0.0
101,057	111,982	138,198	2330-EA's Paraprofessionals	31-Salaries-EA's	90,292	90,292	188,565	98,273	108.84%	8.5
101,057	111,982	138,198	2330-EA's Paraprofessionals Total		90,292	90,292	188,565	98,273	108.84%	8.5
10,186	4,191	4,445	2340-Library	31-Salaries-EA's	4,574	4,574	4,790	216	4.72%	0.2
10,186	4,191	4,445	2340-Library Total		4,574	4,574	4,790	216	4.72%	0.2
31,082	33,295	33,628	2352-Instructional Coach	10-Salaries	34,301	34,301	34,823	522	1.52%	0.4
31,082	33,295	33,628	2352-Instructional Coach Total		34,301	34,301	34,823	522	1.52%	0.4
1,822	754	137	2356-Professional Development	60-Other Expenses	2,000	2,000	2,000	0	0.00%	
1,822	754	137	2356-Professional Development Total		2,000	2,000	2,000	0	0.00%	0.0
4,500	4,200	5,500	2358-Vendor Professional Development		5,500	5,500	3,500	(2,000)	-36.36%	
4,500	4,200	5,500	2358-Vendor Professional Development Total		5,500	5,500	3,500	(2,000)	-36.36%	0.0
9,325	9,994	22,465	2410-Textbooks/Media/Materials	50-Materials and Supplies	26,500	22,050	32,500	10,450	47.39%	
9,325	9,994	22,465	2410-Textbooks/Media/Materials Total		26,500	22,050	32,500	10,450	47.39%	0.0
2,203	0	0	2420-Instructional Equipment	40-Contracted Services		0		0		
2,203	0	0	2420-Instructional Equipment Total		0	0	0	0		0.0
31,789	43,676	32,375	2430-General Supplies	50-Materials and Supplies	24,636	24,636	21,748	(2,888)	-11.72%	
31,789	43,676	32,375	2430-General Supplies Total		24,636	24,636	21,748	(2,888)	-11.72%	0.0
3,575	3,410	300	2440-Other Instructional Services	40-Contracted Services	4,000	4,000		(4,000)	-100.00%	
3,575	3,410	300	2440-Other Instructional Services Total		4,000	4,000	0	(4,000)	-100.00%	0.0
	0	120	2451-Instructional Hardware	50-Materials and Supplies	500	500		(500)	-100.00%	
0	0	120	2451-Instructional Hardware Student/Staff Devices Total		500	500	0	(500)	-100.00%	0.0
	350	1,976	2454-Instructional Hardware	40-Contracted Services	2,500	2,500	4,000	1,500	60.00%	
	5,676	6,882		50-Materials and Supplies	7,500	7,500	7,500	0	0.00%	
0	6,026	8,858	2454-Instructional Hardware Total		10,000	10,000	11,500	1,500	15.00%	0.0
	110		2455-Instructional Software	40-Contracted Services	500	4,950	500	(4,450)	-89.90%	
0	110	110	2455-Instructional Software Total		500	4,950	500	(4,450)	-89.90%	0.0
116,479	130,579	158,798	2710-Guidance/Counseling	10-Salaries	163,897	163,897	167,910	4,013	2.45%	2.0
116,479	130,579	158,798	2710-Guidance/Counseling Total		163,897	163,897	167,910	4,013	2.45%	2.0
			2720-Testing and Assessment	50-Materials and Supplies	1,500	1,500	1,000	(500)	-33.33%	
0	0	0	2720-Testing and Assessment Total		1,500	1,500	1,000	(500)	-33.33%	0.0
58,184	62,957	67,263	2800-Psychological Services	10-Salaries	71,615	71,615	74,565	2,950	4.12%	1.0
58,184	62,957	67,263	2800-Psychological Services Total		71,615	71,615	74,565	2,950	4.12%	1.0
42,776	51,088	52,982	3200-Medical/Health Services	10-Salaries	55,426	55,426	55,444	18	0.03%	1.0
1,820	1,789	1,011		40-Contracted Services	2,200	2,200	2,200	0	0.00%	
44,596	52,877	53,992	3200-Medical/Health Services Total		57,626	57,626	57,644	18	0.03%	1.0
38,364	43,854	46,874	3520-Other Student Services	10-Salaries	23,359	24,109	12,000	(12,109)	-50.23%	
				50-Materials and Supplies	750	0	1,200			
38,364	43,854	46,874	Less Revenues - Extracurricular Participation fees		(13,000)	(13,000)	(2,000)	11,000	-84.62%	
38,364	43,854	46,874	3520-Other Student Services Total		11,109	11,109	11,200	91	0.82%	0.0
3,882,132	4,248,904	4,292,315	Total Horace Mann Budget		4,363,577	4,363,577	4,321,258	(42,319)	-0.97%	57.8

Franklin High School

218 Oak Street

Franklin, MA 02038

Principal: Joshua Hanna

Quick Facts

Grades	9-12	Enrollment	1,739
Faculty/Staff	129	Graduation Rate	98%

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

Home of the Panthers

Core Values

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



School Highlights

Academic Vision - In order for Franklin High School students to become responsible and passionate learners, we expect them to be able to

- communicate effectively through listening, speaking, writing and a variety of media and techniques; and creating and performing.
- Read critically with understanding.
- Analyze and solve problems effectively by working collaboratively, identifying, clarifying and describing issues/problems, locating, organizing and processing information from various sources, utilizing thinking skills and reasoning strategies and creating, testing and justifying solutions and conclusions; and make interdisciplinary connections through observing and understanding connections within and between disciplines and articulating and demonstrating these connections.
- Demonstrate knowledge and skills to promote the health, safety and well-being of oneself and others.

Social and Civic Vision - In order to help prepare our students to be contributors to our democratic society and an interdependent world, we expect them to have respect for themselves and others, be open minded and compassionate, make informed decisions and accept responsibility for them, be involved in school and community activities, develop and cultivate knowledge of their physical, emotional and social well-being, utilize effective problem solving strategies to resolve social and emotional issues, be responsible citizens and be ambassadors of the school and the community.

School Achievement Profile

For assessment data, visit:

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

FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	Franklin High School	FY2021 School Committee Approved Budget	FY2021 School Committee Revised Budget	FY2022 Superintendent's Recommended Budget	Dollar Change FY21 to FY22	Percent Change FY21 to FY22	FTE
499,891	521,845	530,424	2120-Department Head/Team	476,757	476,757	471,777	(4,980)	-1.04%	4.7
499,891	521,845	530,424	2120-Department Head/Team Chair Total	476,757	476,757	471,777	(4,980)	-1.04%	4.7
640,625	679,514	653,844	2210-Principal's Office	540,604	540,604	549,444	8,840	1.64%	5.0
252,122	245,771	237,701	10-Salaries	263,742	263,742	278,252	14,510	5.50%	5.6
61,011	61,346	74,576	20-Salaries Secretarial	49,608	49,608	94,531	44,923	90.56%	3.0
15,270	7,197	12,665	33-Salaries Other	11,000	11,000	11,000	0	0.00%	
33,652	16,826	25,297	40-Contracted Services	27,000	27,000	27,000	0	0.00%	
13,509	9,393	8,789	50-Materials and Supplies	20,500	20,500	7,064	(13,436)	-65.54%	
			60-Other Expenses						
			Less Revolving Fund Life Long Learning						
1,016,189	1,020,047	1,012,872	2210-Principal's Office Total	912,454	912,454	967,291	54,837	6.01%	13.6
	9,252	991	2250-Administrative Technology	6,000	6,000	6,000	0	0.00%	
0	9,252	1,078	2250-Administrative Technology/Support Total	6,000	6,000	6,000	0	0.00%	0.0
6,301,412	7,230,894	7,405,048	2305-Teachers Classroom	7,512,801	7,512,802	8,027,125	514,323	6.85%	95.3
			10-Salaries						
			Less Revenues School Choice	(7,500)	(7,500)		7,500	-100.00%	
6,301,412	7,230,894	7,405,048	2305-Teachers Classroom Total	7,505,301	7,505,302	8,027,125	521,823	6.95%	95.3
1,684,339	1,718,645	1,877,961	2310-Teachers Classroom-SP	1,949,592	1,949,592	1,953,724	4,132	0.21%	24.0
1,684,339	1,718,645	1,877,961	2310-Teachers Classroom-SPED Total	1,949,592	1,949,592	1,953,724	4,132	0.21%	24.0
111,143	123,677	130,714	2320-Therapeutic Services	136,197	136,197	139,767	3,570	2.62%	1.6
111,143	123,677	130,714	2320-Therapeutic Svcs Total	136,197	136,197	139,767	3,570	2.62%	1.6
	63,775	45,031	2324-Long Term Substitutes		0		0		
0	63,775	45,031	2324-Long Term Substitutes Total	0	0	0	0	0.00%	0.0
121,293	71,587	54,207	2325-Substitutes	142,000	142,000	142,000	0	0.00%	
121,293	71,587	54,207	2325-Substitutes Total	142,000	142,000	142,000	0	0.00%	0.0
147,105	149,928	197,888	2330-EA's Paraprofessionals	208,150	208,150	283,703	75,553	36.30%	11.5
147,105	149,928	197,888	2330-EA's Paraprofessionals Total	208,150	208,150	283,703	75,553	36.30%	11.5
81,088	91,850	42,578	2340-Library	53,980	53,980	23,775	(30,205)	-55.96%	0.4
20,353	20,758	22,166	2340-Library	22,866	22,866	23,952	1,086	4.75%	1.0
101,421	112,608	64,744	2340-Library Total	76,846	76,846	47,727	(29,119)	-37.89%	1.4
	10,585	6,937	2345-Distance Learning	10,000	10,000	10,000	0	0.00%	
0	10,585	6,937	2345-Distance Learning Total	10,000	10,000	10,000	0	0.00%	0.0
44,922	56,995	57,217	2352-Instructional Coach	58,361	58,361	74,921	16,560	28.38%	1.0
44,922	56,995	57,217	2352-Instructional Coach Total	58,361	58,361	74,921	16,560	28.38%	1.0
259	0	0	2354-Instructional Coach Stipe		0		0		
259	0	0	2354-Instructional Coach Stipends Total	0	0	0	0	0.00%	0.0
7,154	4,780	13,366	2356-Professional Development	5,500	5,500	5,000	(500)	-9.09%	
7,154	4,780	13,366	2356-Professional Development Total	5,500	5,500	5,000	(500)	-9.09%	0.0
	5,000	5,500	2358-Vendor Professional Dev	5,000	5,000	5,500	500	10.00%	
0	5,000	5,500	2358-Vendor Professional Development Total	5,000	5,000	5,500	500	10.00%	0.0
38,251	40,156	38,509	2410-Textbooks/Media/Materials	65,250	65,250	64,250	(1,000)	-1.53%	
38,251	40,156	38,509	2410-Textbooks/Media/Materials Total	65,250	65,250	64,250	(1,000)	-1.53%	0.0
19,933	21,539	7,785	2415-Other Instructional Mater	20,000	20,000	20,000	0	0.00%	
19,933	21,539	7,785	2415-Other Instructional Materials-Library Total	20,000	20,000	20,000	0	0.00%	0.0
34,649	0	0	2420-Instructional Equipment		0		0		
34,649	0	0	2420-Instructional Equipment Total	0	0	0	0	0.00%	0.0
121,399	106,399	97,077	2430-General Supplies	50,153	36,151	86,450	50,299	139.14%	
121,399	106,399	97,077	2430-General Supplies Total	50,153	36,151	86,450	50,299	139.14%	0.0
3,975	3,075	4,965	2440-Other Instructional Serv	4,000	4,000	4,000	0	0.00%	
3,975	3,075	4,965	2440-Other Instructional Services Total	4,000	4,000	4,000	0	0.00%	0.0
	20,847	8,046	2454-Instructional Hardware	25,000	25,000	25,000	0	0.00%	
0	2,869	17,465	2454-Instructional Hardware Total	30,530	30,530	30,530	0	0.00%	0.0
	0	17,157	2455-Instructional Software		14,000	7,000	(7,000)	-50.00%	
0	0	17,157	2455-Instructional Software Total	0	14,000	7,000	(7,000)	-50.00%	0.0
806,333	909,949	919,069	2710-Guidance/Counseling	939,259	915,006	1,060,559	145,553	15.91%	13.0
44,427	36,135	38,038	20-Salaries Secretarial	42,233	42,233	42,742	509	1.21%	1.0
850,760	946,084	957,107	2710-Guidance/Counseling Total	981,492	957,239	1,103,301	146,062	15.26%	14.0
9,579	4,674	5,480	2720-Testing and Assessment	7,000	7,000	7,000	0	0.00%	
1,615	1,797	1,106	50-Materials and Supplies	1,150	1,150	1,150	0	0.00%	
11,194	6,471	6,586	2720-Testing and Assessment Total	8,150	8,150	8,150	0	0.00%	0.0
145,028	138,602	102,237	2800-Psychological Services	131,081	131,081	130,234	(847)	-0.65%	1.4
			10-Salaries						
			40-Contracted Services		0		0		
			50-Materials and Supplies		0		0		
145,028	138,602	102,237	2800-Psychological Services Total	131,081	131,081	130,234	(847)	-0.65%	1.4
148,631	159,535	156,408	3200-Medical/Health Services	152,984	152,984	173,704	20,720	13.54%	2.5
1,182	1,182	788	10-Salaries	1,250	1,250	1,250	0	0.00%	
1,593	1,812	1,461	40-Contracted Services	2,250	2,250	2,250	0	0.00%	
151,406	162,529	158,657	3200-Medical/Health Services Total	156,484	156,484	177,204	20,720	13.24%	2.5
178,265	137,599	87,840	3510-Athletics	310,000	310,000	310,000	0	0.00%	
113,525	117,249	118,728	10-Salaries/Athletic Director	117,528	117,532	119,879	2,347	2.00%	1.0
			10-Travel Stipend	3,504	3,500	3,500	0	0.00%	
37,568	40,782	42,308	20-Salaries Secretarial	44,595	44,595	31,073	(13,522)	-30.32%	0.6
197,598	282,303	93,020	40-Contracted Services	200,000	200,000	200,000	0	0.00%	
61,296	59,825	60,278	50-Materials and Supplies	40,000	40,000	40,000	0	0.00%	
11,081	11,816	19,111	60-Other Expenses	10,000	10,000	10,000	0	0.00%	
			Less Revenues						
599,333	649,574	421,285	3510-Athletics Total	275,627	275,627	314,452	38,825	14.09%	1.6
	10,000		3400-Food Services		0		0		
	10,000		3400-Food Services Total	0	0	0	0	0.00%	0.0
105,994	99,933	104,508	3520-Other Student Services	104,040	104,040	100,000	(4,040)	-3.88%	
13,006	12,970	8,981	50-Graduation	17,000	17,000	17,000	0	0.00%	
14,204	21,381	6,845	60-Other Expenses	25,000	25,000	25,000	0	0.00%	
			Less Revenues - Extracurricular Participation fees	(37,500)	(37,500)	(30,000)	7,500	-20.00%	
133,204	134,284	120,334	3520-Other Student Services Total	108,540	108,540	112,000	3,460	3.19%	0.0
10,625	9,563	8,400	5200-Insurance Athletic Insura	12,100	12,100	12,100	0	0.00%	
10,625	9,563	8,400	5200-Insurance Programs	12,100	12,100	12,100	0	0.00%	0.0
12,154,885	13,341,610	13,378,598	Total Franklin High School	13,335,565	13,311,311	14,204,206	892,895	6.71%	172.6



Franklin Public Schools - Central Office

The Superintendents Recommended FY22 Budget for the Central Office contains four critical components:

Reorganization of Curriculum Leadership

The Administration proposes to reorganize the vacancy to the Assistant Superintendent for Teaching and Learning resulting from a retirement. This reorganization of curriculum leadership will support 2.0 FTE PreK-12 Directors of Curriculum: one will support STEM, and the other ELA/Social Studies. This is a budget neutral reorganization as funding that is currently included in the FY2021 Budget is proposed to be reallocated to support these 2 positions.

Digital Learning Integrationists

Digital Learning Integrationist positions (3.0 FTE) were established in FY21 in response to the district's quick need to support a remote and hybrid learning model due to the COVID-19 pandemic. Initial funding was provided by the Federal Coronavirus Relief Funding. The Superintendents Recommended FY22 Budget includes funding for the continuation of these positions to further support teachers and students in the digital world.

Consultant Services

The Administration proposes to engage consultant services to develop a Master Facilities Plan which will likely include a redistribution of students throughout the district. This is expected to be a multi-year process that is aligned with the recommendations of the Davis Thayer Facilities Analysis Subcommittee.

Additionally, the district will engage a consultant to perform an equity audit, a comprehensive benchmarking tool that assesses diversity, equity, and inclusion in our schools. Goals of an equity audit would include:

- Identifying and eliminating educational barriers
- Providing equal educational opportunities
- Ensuring that historically underserved populations meet same standards expected of all students
- Promoting the equality of educational results for each student and between diverse groups of students

Diversity, Equity and Inclusion Committee

Funding to support a Diversity, Equity and Inclusion Committee as discussed earlier in the Executive Summary is also included here.



Technology

Technology costs continue to be included in the district's Central Office budget. In FY22 the primary change to the technology budget includes the cost of upgrading Internet service to a 10GB line for the district. In addition, funding for a new 0.5 FTE Cybersecurity Specialist, shared with the Town of Franklin, is included to proactively guard against the ever-increasing threat of cyber attack. District software programs for student information, teacher evaluation, nursing information as well as printing services and device repairs are also included.

Insurance/Healthcare

At this writing, we anticipate that the healthcare premium rate will increase approximately 11%. Healthcare trends, coupled with Franklin's claims data would suggest a 7-8% premium increase, and we estimate an additional 3-4 percentage points due to COVID-19.

Franklin's Insurance Advisory Council continues to work toward keeping premiums as low as we can while maintaining the current level of benefits offered as best we can.

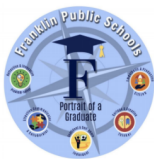
Transportation

The Franklin Public Schools contracts with WT Holmes Bus Co. to provide transportation for our students. FY22 will be the fifth year renewal of an "up to" five-year contract. The per diem rate is anticipated to increase not more than 2%, up to \$342 per bus per day. The fee for Pay-to-Ride is expected to revert to FY20 rates of \$360 per student per year.

FY18 Actual	FY19 Actual	FY20 Actual (unaudited)			FY2021 School Committee Approved Budget	FY2021 School Committee Revised Budget	FY2022 Superintendent's Recommended Budget	Dollar Change FY21 to FY22	Percent Change FY21 to FY22	FTE
Central Office										
2,799	1,986	1,638	1110-School Committee	20-Salaries Secretarial	3,000	3,000	2,500	(500)	-16.67%	
	4,666	1,238		40-Contracted Services	4,000	4,000	4,000	0	0.00%	
497	0	277		50-Materials and Supplies	500	500	500	0	0.00%	
15,746	15,864	11,167		60-Other Expenses	11,000	11,000	11,000	0	0.00%	
19,042	22,516	14,320	1110-School Committee Total		18,500	18,500	18,000	(500)	-2.70%	0.0
189,900	198,100	199,762	1210-Superintendent's Office	10-Salaries	201,610	201,610	205,642	4,032	2.00%	1.0
2,500				10-Travel Stipend	2,500	2,500	2,500	0	0.00%	
62,670	64,550	65,196		20-Salaries Secretarial	66,500	66,500	67,830	1,330	2.00%	1.0
25,055	25,922	46,749		40-Contracted Services	26,000	21,419	79,295	57,876	270.21%	
11,877	9,497	8,245		40-Professional Development	12,000	12,000	12,000	0	0.00%	
8,427	6,871	6,075		50-Materials and Supplies	10,000	10,000	10,000	0	0.00%	
12,172	12,720	8,564		60-Other Expenses	13,200	13,200	18,288	5,088	38.55%	
			Less Revolving Fund Life Long Learning					0		
312,601	317,660	334,590	1210-Superintendent's Office Total		331,810	327,229	395,555	68,326	20.88%	2.0
144,422	138,900	140,530	1220-Assistant Superintendent	10-Salaries	142,168	142,168	145,011	2,843	2.00%	1.0
1,500	1,500			10-Travel Stipend	1,500	1,500	1,500	0	0.00%	
0	0	22,115		20-Salaries Other	27,000	27,000	27,050	50	0.19%	0.5
500	41,992	10,983		40-Contracted Services	9,000	13,581	15,000	1,419	10.45%	
483	1,474	1,208		50-Materials and Supplies	1,500	1,500	1,500	0	0.00%	
219	791	45		60-Other Expenses	1,000	1,000	1,000	0	0.00%	
			Less Revolving Fund Life Long Learning					0		
147,124	184,657	176,382	1220-Assistant Superintendent's Office Total		182,168	186,749	191,061	4,312	2.31%	1.5
143,500	147,805	149,283	1410 Business & Finance	10-Salaries	152,270	152,270	155,314	3,044	2.00%	1.0
200,724	210,055	211,157		20-Salaries Secretarial	233,056	253,056	237,315	(15,741)	-6.22%	4.0
11,623	11,500	12,000		40-Contracted Services	15,000	15,000	15,000	0	0.00%	
5,355	2,216	8,028		50-Materials and Supplies	6,000	6,000	6,000	0	0.00%	
3,676	2,782	3,900		60-Other Expenses	4,000	4,000	4,000	0	0.00%	
			Less Revolving Fund Life Long Learning		(20,000)	(20,000)	(14,000)	6,000	-30.00%	
364,878	374,358	384,368	1410 Business & Finance Total		390,326	410,326	403,629	(6,697)	-1.63%	5.0
87,113	96,000	97,160	1420 Human Resources	10-Salaries	119,503	139,503	121,893	(17,610)	-12.62%	1.0
65,503	67,572	65,984		20-Salaries Secretarial	68,685	68,685	70,069	1,384	2.01%	1.0
16,421	14,001	9,333		40-Contracted Services	15,000	15,000	15,000	0	0.00%	
2,232	2,386	3,978		50-Materials and Supplies	3,000	3,000	3,000	0	0.00%	
459	250	250		60-Other Expenses	1,000	1,000	1,000	0	0.00%	
			Less Revolving Fund Life Long Learning		(20,000)	(20,000)	(14,000)	6,000	-30.00%	
171,728	180,209	176,705	1420 Human Resources Total		187,188	207,188	196,962	(10,226)	-4.94%	2.0
90,795	73,247	61,180	1430 Legal Services - School	40-Contracted Services	115,000	107,700	115,000	7,300	6.78%	
90,795	73,247	61,180	1430 Legal Services - School Committee Total		115,000	107,700	115,000	7,300	6.78%	0.0
0	0	0	1435 Legal Settlements - Sch	40-Contracted Services	0	0	0	0	0.00%	
0	10,000	0	1435 Legal Settlements - School Committee Total		0	0	0	0	0.00%	0.0
202,980	112,851	134,218	1450-Data Processing	40-Contracted Services	141,603	141,603	137,983	(3,620)	-2.56%	
202,980	112,851	134,218	1450-Data Processing Total		141,603	141,603	137,983	(3,620)	-2.56%	0.0
0	131,840	133,158	2130-Instr. Tech. Leadership	10-Salaries	135,821	135,821	138,537	2,716	2.00%	1.0
0	1,200	1,200		10-Travel Stipend	1,200	1,200	1,200	0	0.00%	
0	133,040	134,358	2130-Instr. Tech. Leadership Total		137,021	137,021	139,737	2,716	1.98%	1.0
10,252	10,252	10,252	2210-School Leadership	34-Salaries Substitute Calle	10,000	10,000	10,000	0	0.00%	
10,252	10,252	10,252	2210-School Leadership Total		10,000	10,000	10,000	0	0.00%	0.0
486	20,905	26,957	2250-Administrative Technology	50-Materials and Supplies	29,913	29,913	26,276	(3,637)	-12.16%	
486	20,905	26,957	2250-Administrative Technology/Support Total		29,913	29,913	26,276	(3,637)	-12.16%	
0	0	0	2305-Teachers Classroom	61-Lexington Plan/Sick Day	164,000	164,000	196,000	32,000	19.51%	
0	0	0		62-Degree Advancement	261,000	261,000	145,500	(115,500)	-44.25%	
0	0	0	2305- Teachers Classroom Total		425,000	425,000	341,500	(83,500)	-19.65%	0.0
64,870	57,210	42,182	2325-Substitutes for PD	33-Salaries-Substitutes	146,000	66,000	70,000	4,000	6.06%	
64,870	57,210	42,182	2325-Substitutes Total		146,000	66,000	70,000	4,000	6.06%	
0	0	0	2330-ESP's Paraprofessionals	31-Salaries-ESP's/monitors	0	0	60,221	60,221		7.6
0	0	0	2330-ESP's Paraprofessionals Total		0	0	60,221	60,221		7.6
0	0	0	2352-Instructional Coach	10-Salaries	0	0	286,315	286,315		3.0
0	0	0	2352-Instructional Coach Total		0	0	286,315	286,315		3.0
83,742	70,016	67,077	2354-Instructional Coach Stipend	61-Stipends	101,300	101,300	59,300	(42,000)	-41.46%	
83,742	70,016	67,077	2354-Instructional Coach Stipends Total		101,300	101,300	59,300	(42,000)	-41.46%	0.0
92,015	131,954	97,758	2356-Professional Development	60-Other Expenses	170,935	170,935	141,000	(29,935)	-17.51%	
92,015	131,954	97,758	2356-Professional Development Total		170,935	170,935	141,000	(29,935)	-17.51%	0.0
4,800	40,350	20,140	2358-Vendor Professional Dev	40-Contracted Services	33,000	33,000	33,000	0	0.00%	
4,800	40,350	20,140	2358-Vendor Professional Development Total		33,000	33,000	33,000	0	0.00%	0.0
1,029	1,416	202	2440-Other Instructional Serv	60-Mileage	2,000	2,000	2,000	0	0.00%	
1,029	1,416	202	2440-Other Instructional Services Total		2,000	2,000	2,000	0	0.00%	0.0
97,979	25,698	7,031	2451-Classroom Instructional	50-Materials and Supplies	76,000	76,000	115,000	39,000	51.32%	
97,979	25,698	7,031	2451-Classroom Instructional Technology Total		(50,000)	(50,000)	(60,000)	(10,000)	20.00%	
0	68,523	46,311	2454-Instructional Hardware	40-Contracted Services	64,301	64,301	60,000	(4,301)	-6.69%	
0	68,523	46,311	2454-Instructional Hardware Total		64,301	64,301	60,000	(4,301)	-6.69%	0.0
854	0	0	2455-Instructional Software	40-Contracted Services	0	0	0	0	0.00%	
854	0	0	2455-Instructional Software Total		0	0	0	0	0.00%	0.0
0	0	0	2710-Guidance and Counseling	40-Contracted Services	0	24,253	0	(24,253)	-100.00%	
0	0	0	2710-Guidance and Counseling Total		0	24,253	0	(24,253)	-100.00%	0.0
0	0	0	2720-Testing and Assessment	40-Contracted Services	26,000	26,000	26,000	0	0.00%	
0	0	0	2720-Testing and Assessment Total		26,000	26,000	26,000	0	0.00%	0.0
0	0	0	3600-School Security	40-Contracted Services	0	0	0	0	0.00%	
0	0	0	3600-School Security Total		0	0	0	0	0.00%	0.0
0	9,703	10,401	4130-Utilities (Cell Phone)	40-Contracted Services	10,000	10,000	11,710	1,710	17.10%	
0	9,703	10,401	4130-Utilities Total		10,000	10,000	11,710	1,710	17.10%	0.0
317,131	319,456	326,613	4450-Technology Maintenance	10-Salaries-Prof.	337,428	337,428	384,409	46,981	13.92%	5.5
439,179	345,726	360,024		31-Salaries- Tech.	386,921	406,921	398,682	(8,239)	-2.02%	6.6
1,200				10-Travel Stipend						
3,990	4,111	4,011		40-Contracted Services	12,446	19,746	66,781	47,035	238.20%	
7,984	1,163	10,081		50-Materials and Supplies	2,000	2,000	10,000	8,000	400.00%	
	849	713		60-Other Expenses	631	631	1,000	369	58.48%	
			Less Revolving Fund Life Long Learning		(20,000)	(20,000)	(14,000)	6,000	-30.00%	
769,484	671,305	701,442	4450-Technology Maintenance Total		719,426	746,726	846,872	100,146	13.41%	12.1
54,617	54,744	56,983	5500-Fixed Charges-Crossing	10-Salaries	56,779	56,779	58,000	1,221	2.15%	0.5
54,617	54,744	56,983	5500-Fixed Charges Total		56,779	56,779	58,000	1,221	2.15%	0.5
			Less Revolving Fund Life Long Learning					0		
2,489,276	2,570,614	2,502,854	Total District Wide		3,324,270	3,328,523	3,685,121	356,598	10.71%	37.7

FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	Insurance/Health Benefits		FY2021 School Committee Approved Budget	FY2021 School Committee Revised Budget	FY2022 Superintendent's Recommended Budget	Dollar Change FY21 to FY22	Percent Change FY21 to FY22	FTE
4,745,700	4,794,285	5,144,898	5200-Insurance Programs	40-Health Care	5,931,388	5,931,385	6,456,908	525,523	8.86%	
12,251	13,738	13,843		40-Long Term Disability	14,000	14,000	14,000	0	0.00%	
653,027	690,950	695,014		40-Medicare Payroll Tax Ex	755,050	755,050	740,000	(15,050)	-1.99%	
			Less Revenue from LLL/Cafe/Grants		(300,000)	(300,000)	(90,000)	210,000	-70.00%	
5,410,978	5,498,973	5,853,754	Total Insurance/Benefits Costs		6,400,438	6,400,435	7,120,908	720,473	11.26%	0.0

FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	Transportation Services		FY2021 School Committee Approved Budget	FY2021 School Committee Revised Budget	FY2022 Superintendent's Recommended Budget	Dollar Change FY21 to FY22	Percent Change FY21 to FY22	FTE
27,971	28,442	29,027	3300-Transportation Services	30-Trans. Coordinator Salary	29,392	29,392	30,073	681	2.32%	0.6
586,950	932,640	1,071,494		40-Reg. Day Trans Contr. S	1,540,920	1,540,920	1,543,860	2,940	0.19%	
				40-Contracted Services		0	10,000	10,000		
			Less Revenue Pay to Ride		(850,000)	(850,000)	(850,000)	0	0.00%	
614,921	961,082	1,100,521	3300-Transportation Services Total		720,312	720,312	733,933	13,621	1.89%	0.6



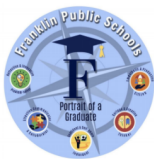
Office of Teaching and Learning

2020-2021 Highlights

Franklin Teaching and Learning

The Office of Teaching and Learning has worked to prepare for teaching and learning in the remote and hybrid settings as a result of the Coronavirus Pandemic. We have had to rethink, replan, and reimagine every part of our work as we transitioned from typical classrooms to a school year unlike any other. It was necessary to create, develop, or implement new structures, routines, instructional practices, professional development, technology tools, etc. We were able to take advantage of the additional ten days of professional development time allowed by the state at the beginning of the year. Teachers engaged in PD related to teaching in a hybrid setting, utilizing new technology tools, and rethinking their curriculum, assessment, and instruction plans. Ongoing professional development time has been provided for teachers to continue the planning necessary to teach effectively in this environment. Teachers have risen to the challenge with grace and commitment, and for that, we are very grateful.

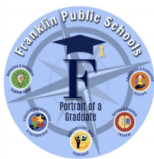
While we continue to address the Strategic Objectives from the District Improvement Plan, this year looks quite different as we adjust to the varied environments in which we are working. As a result of the need to reinvent instruction in many ways, we have been able to take advantage of new technology tools and efficiencies that will most certainly continue in the post-pandemic era. These tools have enabled teachers to connect with students in new and meaningful ways through Google Meet and provide meaningful and instant feedback by collaborating in real-time or using Go Formative platforms. Other frequently used tools have included Dreambox and Freckle for elementary math, Discovery Education for middle school social studies, IXL for middle school math, and in some cases, ELA. The high school has used a variety of platforms specific to the course work, as has the Music department. Funding from Coronavirus Relief Funds has been essential in establishing these platforms for our students to use in their learning.



The addition of Digital Learning Integrationists (DLI) has been critical to the district's success this year. The DLI team organized and delivered professional development to increase the staff's capacity to integrate digital tools into the curriculum for remote, hybrid, and in-person learning. In addition, the DLI's provided in the moment training and support to new and experienced staff on the use and integration of technology into the curriculum. They worked with teachers to co-plan and co-teach technology-infused lessons and give teachers guidance for troubleshooting. They are currently developing a multi-year district Digital Learning Integration Plan which will include the development of Digital Literacy curriculum, identification and mapping of the Digital Learning Standards, and a comprehensive plan for digital learning professional development. The DLIs have created and maintained a website to support the integration of digital tools, published biweekly newsletters, maintained a blog and a Twitter account, and host regularly scheduled live virtual sessions to support families and staff.

Another essential role of the DLI's is to curate, recommend, and support safe and secure digital tools that enhance and enrich the curriculum and increase student engagement. To that end, the DLIs developed a process that ensures digital tools protect student data privacy and educated the staff about this critical need. Well over 100 privacy agreements have been secured in an effort to bring the district into compliance with state and federal student data privacy laws. While overseeing the implementation of digital tools subscriptions, the DLI team has identified the need to gather analytics on the usage and effectiveness of digital tools in order to prioritize key digital tools to inform the budget process.

Committee work resumed this year in virtual settings. The district Social Studies Committee has been overseeing the implementation of the first year of the 2018 MA Frameworks and is researching additional resources needed for instruction. There is also a Middle School Grading Reform Committee that will be a multi-year effort to revise grading practices, rubrics, and, eventually, the report card. The goal is to achieve more consistent grading with calibrated results to focus on learning and not grading. There will be an important parent communication and education component of this work.



The Social-Emotional Learning Committee also continued this year and has supported both teachers and students during this unprecedented time. This year, the committee has developed more specific level-based SEL strategies (PreK-1, Gr. 2-5, middle, and high school) for teachers to make resources more accessible and relative for teachers across all levels. Teachers can find these resources on the updated SEL district website. The committee has also been curating SEL strategies that each school is currently implementing to identify, support, and monitor students' SEL needs for the second half of the school year. During Spring 2021, the SEL committee will focus on supporting end-of-year supports and the 2021-2022 opening.

With the advent of a vaccine, we look forward to having our students return, in person, to school next year. We anticipate that there will be learning losses that will need to be addressed and plans are underway. Additionally, we expect that students' social-emotional needs might be significantly higher than pre-pandemic and are preparing for that eventuality.

Professional Development

In 2020-2021 professional development activities focused on the transition and adaptation to the new instructional models of remote learning or hybrid learning with a remote component. These changes have required significant changes to classroom instructional strategies which have in turn, necessitated substantial professional development in both pedagogy and the effective use of digital technologies. Many new technology platforms have been adopted for use within the district and each has had a learning curve associated with it.

Other professional development efforts continue across the district for all professional staff. Offerings include but are not limited to: graduate courses, content and instructional workshops, instruction in the use of technology, professional learning communities, book clubs, and many others. The Office of Teaching and Learning continues to strive to achieve our goal of excellence in all aspects of teaching and learning for every teacher and student.

2021-2022 Preview

The FY22 budget for the Office of Teaching and Learning will continue and extend some of the previous year's initiatives. Below is a summary of highlights from 2020-2021:

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FRANKLIN PUBLIC SCHOOLS

- Adaptation to the remote and hybrid setting for all teaching and learning endeavors
- Professional development for teachers regarding teaching and learning in the remote and hybrid setting, including new uses of technology
- Implementation the MA Social Studies Frameworks (year 1 of 2)
 - Implementation of curriculum from Discovery Education for grades 6-8, funded by capital funds
- MS Grading Reform Committee worked on drafting a new report card for future approval and use
- A group of K-1 educators met and developed support resources for grades K and 1 families and staff in the remote/virtual setting
- Almost 500 students and their teachers participated in a pilot of Illustrative Math at the elementary level which will continue into 2021-2022

FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	Office of Teaching and Learning		FY2021 School Committee Approved Budget	FY2021 School Committee Revised Budget	FY2022 Superintendent's Recommended Budget	Dollar Change FY21 to FY22	Percent Change FY21 to FY22	FTE
146,848	156,245	166,785	2110 Curriculum Directors	10-Salaries	164,391	164,391	274,073	109,682	66.72%	2.3
3,500				10-Travel Stipend	3,500	3,500		(3,500)	-100.00%	
53,579	55,099	56,068		20-Salaries Secretarial	31,971	31,971	32,610	639	2.00%	0.5
48,142	59,460	31,907		40-Contracted Services ELL	50,000	50,000	50,000	0	0.00%	
5,296	2,968	439		50-Materials and Supplies	1,500	1,500	1,500	0	0.00%	
3,018	8,374	8,839		60-Other Expenses	10,000	10,000	5,000	(5,000)	-50.00%	
			Less Revolving Fund Life Long Learning					0		
260,383	282,146	264,038	2110-District Wide Teaching and Learning		261,362	261,362	363,183	101,821	38.96%	2.8
	3,900	5,148	2130-Instr. Tech. Leadership	61-Curriculum Committees	8,000	8,000		(8,000)	-100.00%	
0	3,900	5,148	2130- Instr. Tech. Leadership Total		8,000	8,000	0	(8,000)	-100.00%	0.0
2,408	1,674	2,928	2352-Instructional Coach	50-Materials and Supplies	2,000	2,000	2,000	0	0.00%	
2,408	1,674	2,928	2352-Instructional Coach Total		2,000	2,000	2,000	0	0.00%	0.0
118,371	115,201	69,584	2354-Instructional Coach Stipends	61-In House Stipends/Work	80,000	43,232	47,000	3,768	8.72%	
26,788	58,600	28,797		61-Curriculum Teams/Comm	82,000	57,488	60,000	2,512	4.37%	
145,159	173,801	98,381	2354-Instructional Coach Stipends Total		162,000	100,720	107,000	6,280	6.24%	0.0
18,304	9,010	24,194	2356-Professional Development	60-Other Expenses	10,000	10,000	5,000	(5,000)	-50.00%	
18,304	9,010	24,194	2356-Professional Development Total		10,000	10,000	5,000	(5,000)	-50.00%	0.0
52,578	56,283	30,093	2358-Vendor Professional Dev	40-Contractual Services	40,000	40,000	40,000	0	0.00%	
2,370	0	4,800		50-Materials and Supplies	1,000	1,000	1,000	0	0.00%	
54,948	56,283	34,893	2358-Vendor Professional Development Total		41,000	41,000	41,000	0	0.00%	0.0
20,964	9,329	13,048	2410-Textbooks/Media/Materials	50-Materials and Supplies	15,000	15,000	15,000	0	0.00%	
4,762	7,162	8,330	2430-General Supplies	50-Materials and Supplies-	2,000	2,000	4,000	2,000	100.00%	
4,762	7,162	8,330	2430-General Supplies Total		2,000	2,000	4,000	2,000	100.00%	0.0
734	945	674	2440-Other Instructional Services	60-Other Expenses ELL	1,000	1,000	1,000	0	0.00%	
734	945	674	2440- Other Instructional Services Total		1,000	1,000	1,000	0	0.00%	0.0
	15,113	4,487	2455-Instructional Software			61,280	75,000	13,720	22.39%	
0	15,113	4,487	2455- Instructional Software Total		0	61,280	75,000	13,720	22.39%	0.0
507,662	559,363	456,121	Total Teaching and Learning		502,362	502,362	613,183	110,821	22.06%	2.8



FRANKLIN PUBLIC SCHOOLS

Office of Student Services

The FY22 proposed Office of Student Services budget includes funding for critical needs that assist in meeting the District Improvement Plan's goal of providing high-quality instruction to meet the needs of all students. The complex academic, social, and emotional needs of our students with special needs continue to intensify each school year. Consequently, we often need to change the configuration of our services and programs to meet these needs. We are mandated by both federal and state regulations to educate students with special needs in the least restrictive environment. One way we do this in Franklin Public Schools is by developing in-district programs for students with specific learning profiles. Currently, we have five in-district programs that support students in multiple grade levels across the district. Students in these programs require a low student to teacher ratio to ensure academic, social, and emotional success. They are provided a curriculum at their instructional level and pace so that they develop and gain independence and increase self-esteem. Without these specialized programs, many of these students might otherwise require a specialized out of district program at a higher cost due to tuition rates and transportation fees.

In our effort to improve and expand current programming, we recognize the need to continuously build the capacity of our staff to meet the needs of our students with diverse learning profiles. To do this, we work with a range of consultants who are experts in their field, i.e., child psychiatrist, clinical psychologist, teacher of the deaf,



FRANKLIN PUBLIC SCHOOLS

educational audiologist, teacher of the visually impaired, and autism specialist. Many of these consultants also meet with student's families to ensure carryover of strategies and the generalization of skills. We also provide professional development to our staff on topics such as specialized instruction, collaborative problem-solving, anxiety, and trauma.

We currently have over seventy students in out of district placements. Many of these schools are projecting tuition increases of over 5% of the current tuition. In an effort to educate these students in a lesser restrictive environment and to remain fiscally responsible, students are consistently assessed to determine if and when they are ready to return to our in-district specialized programs.

The Office of Student Services continuously assesses and evaluates student needs and programming to provide high-quality instruction to meet the ever-changing needs of all students.

FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	Office for Student Services		FY2021 School Committee Approved Budget	FY2021 School Committee Revised Budget	FY2022 Superintendent's Recommended Budget	Dollar Change FY21 to FY22	Percent Change FY21 to FY22	FTE
244,542	263,525	324,966	2110-Curriculum Directors	10-Salaries	344,250	344,250	351,135	6,885	2.00%	3.0
123,583	129,836	130,244		20-Salaries Secretarial	160,602	180,602	163,636	(16,966)	-9.39%	3.0
3,405	5,578	2,403		50-Materials and Supplies	2,575	2,575	2,500	(75)	-2.91%	
7,379	2,877	3,973		60-Other Expenses	3,975	3,975	2,795	(1,180)	-29.69%	
			Less Revolving Fund Life Long Learning		(20,000)	(20,000)	(14,000)	6,000	-30.00%	
378,909	401,816	461,586	2110-Curriculum Directors		491,402	511,402	506,066	(5,336)	-1.04%	6.0
	240	283	2250-Administrative Technology	50-Materials and Supplies	500	500	350	(150)	-30.00%	
0	240	283	2250-Administrative Technology	Support Total	500	500	350	(150)	-30.00%	0.0
47,162	116,739	130,041	2310- Teacher Specialists	30-ESY Salaries	109,060	109,060	114,380	5,320	4.88%	
3,877	6,696	966		31-Home Tutor Salaries	7,500	7,500	4,000	(3,500)	-46.67%	
51,039	123,435	131,008	2310- Teacher Specialists	Total	116,560	116,560	118,380	1,820	1.56%	0.0
334,372	345,110	348,690	2320-Therapeutic Services	10-Salaries	353,031	353,031	360,948	7,917	2.24%	4.0
900,658	786,492	722,876		40-PPS Contracted Service	908,834	908,834	866,839	(41,995)	-4.62%	
1,235,030	1,131,602	1,071,566	2320-Therapeutic Services	Total	1,261,865	1,261,865	1,227,787	(34,078)	-2.70%	4.0
16,643	30,000	23,640	2330-EA's Paraprofessionals	10-Salaries (incl ESY)	202,123	202,123	106,749	(95,374)	-47.19%	2.0
16,643	30,000	23,640	2330-EA's Paraprofessionals	Total	202,123	202,123	106,749	(95,374)	-47.19%	2.0
931	100	102	2352-Instructional Coach	50-Materials and Supplies	0	0	150	150	0.00%	0.0
931	100	102	2352-Instructional Coach	Total	0	0	150	150	0.00%	0.0
27,652	20,799	9,806	2356-Professional Development	10-Salaries	19,800	19,800	20,000	200	0.00%	
3,918	5,061	5,166		60-Other Expenses	5,000	5,000	5,500	500	0.00%	
31,570	25,860	14,971	2356-Professional Development	Total	24,800	24,800	25,500	700	2.82%	0.0
1,450	7,100	1,200	2358-Vendor Professional Development	40-Contracted Services	7,500	7,500	6,500	(1,000)	-13.33%	0.0
1,450	7,100	1,200	2358-Vendor Professional Development	Total	7,500	7,500	6,500	(1,000)	-13.33%	0.0
490	0	0	2420-Instructional Equipment	40-Contracted Services	0	0	0	0	0.00%	0.0
490	0	0	2420-Instructional Equipment	Total	0	0	0	0	0.00%	0.0
2,646	4,609	4,186	2430-General Supplies	50-Materials and Supplies	7,500	7,500	10,000	2,500	33.33%	0.0
2,646	4,609	4,186	2430-General Supplies	Total	7,500	7,500	10,000	2,500	33.33%	0.0
	4,912	4,224	2440-Other Instructional Services	40-Contracted Services	4,500	4,500	0	(4,500)	-100.00%	0.0
0	4,912	4,224	2440-Other Instructional Services	Total	4,500	4,500	0	(4,500)	-100.00%	0.0
3,691	10,507	8,017	2451-Instructional Tech. Classroom	50-Materials and Supplies	13,200	13,200	10,000	(3,200)	-24.24%	0.0
3,691	10,507	8,017	2451-Instructional Tech. Classroom	Total	13,200	13,200	10,000	(3,200)	-24.24%	0.0
12,765	12,781	13,135	2455-Instructional Software	40-Contracted Services	13,841	13,841	21,475	7,634	55.15%	0.0
12,765	12,781	13,135	2455-Instructional Software	Total	13,841	13,841	21,475	7,634	55.15%	0.0
7,795	14,163	915	2720-Testing and Assessment	50-Materials and Supplies	15,000	15,000	15,000	0	0.00%	0.0
7,795	14,163	915	2720-Testing and Assessment	Total	15,000	15,000	15,000	0	0.00%	0.0
29,448	8,241	6,005	2800-Psychological Services	40-Contracted Services	20,500	20,500	25,500	5,000	24.39%	
7,183	9,950	1,251		50-Materials and Supplies	10,000	10,000	10,000	0	0.00%	
36,631	18,191	7,256	2800-Psychological Services	Total	30,500	30,500	35,500	5,000	16.39%	0.0
60,771	54,773	32,299	3200-Medical/Health Services	10-Salaries	52,102	52,102	61,744	9,642	18.51%	1.0
874	3,801	1,020		40-Contracted Services	4,100	4,100	4,100	0	0.00%	
3,854	646	1,722		50-Materials and Supplies	2,400	2,400	10,785	8,385	349.38%	
65,499	59,220	35,041	3200-Medical/Health Services	Total	58,602	58,602	76,629	18,027	30.76%	1.0
177,929	227,442	260,503	3300-SPED Transportation	10-Salaries Van Drivers	310,126	310,126	326,411	16,285	5.25%	12.1
1,229,515	1,244,594	1,217,986		40-Contr. Svcs Out of District	1,380,000	1,380,000	1,312,500	(67,500)	-4.89%	
48,965	17,025	36,180		40-Contracted Svcs Foster	48,000	48,000	45,000	(3,000)	-6.25%	
		23,162		40-Contracted Svcs Homeless	24,000	24,000	35,000	11,000	45.83%	
		9,378		60-Other Expenses	0	0	0	0	0.00%	
1,456,410	1,489,061	1,547,209	3300-SPED Transportation	Total	1,762,126	1,762,126	1,718,911	(43,215)	-2.45%	12.1
14,839	13,749	7,927	5500-Fixed Charges - Medicaid	40-Contracted Services	10,000	10,000	10,000	0	0.00%	
14,839	13,749	7,927	5500-Fixed Charges - Medicaid	Billing	10,000	10,000	10,000	0	0.00%	0.0
FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	Out of District Tuitions		FY2021 School Committee Approved Budget	FY2021 School Committee Revised Budget	FY2022 Superintendent's Recommended Budget	Dollar Change FY21 to FY22	Percent Change FY21 to FY22	FTE
163,616	220,502	175,209	9100-Out of District Public	40-Contractual Svcs Public	137,025	137,025	61,675	(75,350)	-54.99%	
507,406	354,379	304,540	9200-Out of State	40-Contractual Svcs Out of	343,831	343,831	216,269	(127,562)	-37.10%	
3,293,728	2,604,213	3,454,191	9300-Private	40-Contractual Svcs Private	5,033,736	5,033,736	5,878,034	844,298	16.77%	
1,271,564	1,137,312	1,495,674	9400-Collaboratives	40-Contractual Svcs Collab	1,783,428	1,783,428	1,805,461	22,033	1.24%	
			Less Circuit Breaker		(2,700,000)	(2,700,000)	(2,770,000)	(70,000)	2.59%	
5,236,314	4,316,406	5,429,614	9100-Out of District		4,598,019	4,598,020	5,191,439	593,419	12.91%	0.0
8,552,652	7,663,752	8,761,879	Total Student Services		8,618,038	8,638,039	9,080,436	442,397	5.12%	25.1

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) Total FY22
1.	Administrators	-	-		33,000		(33,000)
2.	Instructional/Direct Service	-	-		316,135	75,000	(241,135)
3.	Support Staff	-	-		155,000	100,000	(55,000)
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
7.	Supplies	-	-		616,770	150,000	(466,770)
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	FY19	FY20	FY21	FY22 Est.	Percent of
		Actual	Actual	Actual	Budget	Budget \$ Inc/(Dec)	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	FY19	FY20	FY21	FY22 Est.
	Actual	Actual	Actual	Budget	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 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	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	\$ Inc/(Dec)	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%

Description of Revenue Source and Use of Revolving Funds

Public schools in Massachusetts are authorized to maintain revolving and special revenue accounts which are not subject to fiscal year boundaries and do not close out to the Town's general fund (unless specified in the authorizing legislation). The Franklin Public Schools has several revolving funds common to school districts, including Athletics and Activities, Transportation, Tuition funds and other funds that relate to activities engaged in by schools. Revolving funds are applied to offset operating budget costs on an annual basis.

In accordance with the School Committee's philosophy, the District maintains a balance in revolving funds that is sufficient to cover one year's planned offsets. For example, the balance at the end of FY21 carries into FY22. This balance would be sufficient to offset costs in FY22 should anything change significantly in either revenue collections or expenses during FY21. The timing would allow for some planning to address any changes. This FY22 budget cycle, projected amounts used to balance the FY22 budget are consistent with this philosophy. Due to the COVID-19 pandemic, additional funds were available to the district which may result in FY21 balances in the revolving accounts that exceed one year's worth of revenue.



Revolving funds are used to separately account for actual receipts from particular fees or charges that are earmarked for expenditure without appropriation to support the activity, program or service that generated the receipts.

These funds are typically authorized for programs or services with expenses that (1) fluctuate with demand and (2) can be matched with the fees or other charges collected during the year from program users. The director operating the program is usually given spending authority, but can

only spend from actual collections on hand and available (unspent and unencumbered).

The following pages provide an explanation and financial status of the revolving funds maintained by the District. Individual revolving account balances are as of June 30th in each fiscal year with a year-to-date (YTD) amount for the current year.

REVOLVING ACCOUNT SUMMARY as of February 26, 2021

ID	DESCRIPTION	06/30/2020 BALANCE FORWARD	CURRENT RECEIPTS	TOTAL EXPENDED	YTD AVAILABLE
302	FRIENDS FAMILY- K S	10,788		500	10,288
303	PROFESSIONAL DEVELOPMENT WORKSHOPS	-	-	-	-
304	SCHOOL STORE	3,119	169	-	3,288
305	LOST BOOKS	76,758	1,390	-	78,148
306	TECHNOLOGY REVOLVING	91,226	60,185	84,300	67,111
308	LIFELONG LEARNING	181,660	110,341	248,880	43,122
309	HS-EXTRA-CURRIC.-NON-INSTRUC.	42,168	38,700	188	80,681
310	EXTRA-CURRICULAR-ATHLETICS	512,362	135,352	126,085	521,629
311	EXTRA CURRICULAR-MUSIC	15,707	3,060	3,088	15,679
312	EXTRA CURR.-NON INSTRUC	62,195	5,100	75	67,220
313	ADVANCED PLACEMENT EXAMS	49,655	130,630	13,172	167,112
315	PROPERTY RENTAL	19,608	423	14,362	5,669
316	TRANSPORTATION	851,707	79,068	103,663	827,112
317	PRE-KINDERGARTEN	922,297	32,898	110,620	844,575
320	BEST BUDDIES	700	-	-	700
325	FRANKLIN EDUCATION FOUNDATION	19,959	-	8,101	11,858
330	SCHOOL CHOICE	11,798	3,033	-	14,831
331	CIRCUIT BREAKER	2,734,705	1,352,581	-	4,087,286
332	SPECIAL EDUCATION REVOLVING	12,392	-	-	12,392
335	GIFT ACCOUNTS	95,118	22,131	8,413	108,836
	SCHOOL LUNCH REVOLVING	4,530	372,211	408,140	(31,399)
	GRAND TOTAL REVOLVING ACCOUNTS	5,718,451	2,347,270	1,129,585	6,936,137

FRIENDS/FAMILY OF BEST BUDDIES

Director/Program Coordinator: School Business Administrator

Program Description: Established many years ago, this privately funded revolving account is used to award scholarships to graduating seniors who have demonstrated outstanding service to students with disabilities.

Fee Structure: Unspent funds from the Best Buddies Revolving account are transferred annually to fund this account

Fund Restrictions: Funds are only used to provide scholarship awards to graduating seniors.

	FY17	FY18	FY19	FY20	FY21 YTD
Beginning Balance	\$9,765	\$12,965	\$14,538	\$13,288	\$10,788
Revenue	\$5,200	\$5,323	\$0	\$0	\$0
Expenditures	\$2,000	\$3,750	\$1,250	2,500	\$500
Ending Balance	\$12,965	\$14,538	\$13,288	\$10,788	\$10,288

SCHOOL STORE REVOLVING

Director/Program Coordinator: Building Principals

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

Fee Structure: Varies based on the items sold.

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

	FY17	FY18	FY19	FY20	FY21 YTD
Beginning Balance	\$3,139	\$2,713	\$3,583	\$3,606	\$3,119
Revenue	\$3,913	\$5,106	\$2,819	\$2,129	\$169
Expenditures	\$4,339	\$4,236	\$2,796	\$2,616	\$0
Ending Balance	\$2,713	\$3,583	\$3,606	\$3,119	\$3,288

LOST BOOKS

Director/Program Coordinator: Building Principals

Program Description: The Lost Books Revolving Fund is used to collect fees from students who lose school property. While initially established for school textbooks, funds are also collected for lost or damaged chromebooks or other equipment issued to students. Funds can be used to purchase replacement materials.

Fee Structure: The cost of the book/item, or \$250 for lost chromebooks

Fund Restrictions: Funds can be used to purchase replacement textbooks or chromebooks.

	FY17	FY18	FY19	FY20	FY21 YTD
Beginning Balance	\$38,959	\$56,716	\$58,628	\$66,720	\$76,757
Revenue	\$19,804	\$16,390	\$9,204	\$10,037	\$1,390
Expenditures	\$2,047	\$14,478	\$1,112	\$0	0
Ending Balance	\$56,716	\$58,628	\$66,720	\$76,757	\$78,147

TECHNOLOGY REVOLVING

Director/Program Coordinator: Technology Director

Program Description: The student technology revolving account was established in July, 2014 as the district began implementation of a 1:1 initiative at Franklin High School. It was expanded in 2021 when chromebooks were provided K-8 to support remote learning. Parents are offered the option to purchase insurance for the chromebook that is issued to their student.

Fee Structure: Tiered Structure of support
\$25 per year per chromebook
\$15 per year for families who are eligible for reduced priced meals

Fund Restrictions: Funds can be used to cover accidental damage to chromebooks and the cost of repairs and/or replacement of chromebooks. The future cost of insurance for additional chromebooks can be also be funded from this account.

	FY17	FY18	FY19	FY20	FY21YTD
Beginning Balance	\$56,325	\$89,880	\$98,137	\$84,501	\$91,226
Revenue	\$34,050	\$40,947	\$47,081	\$61,556	\$60,185
Expenditures	\$495	\$32,690	\$60,717	\$54,831	\$84,300
Ending Balance	\$89,880	\$98,137	\$84,501	\$91,226	\$67,111

LIFELONG LEARNING REVOLVING

Director/Program Coordinator: Executive Director of Lifelong Learning

Program Description: The Lifelong Learning Institute is the community education branch of the Franklin Public Schools. Lifelong Learning provides educational experiences for Franklin residents (and those from surrounding towns) from pre-school through retirement and beyond. This all-encompassing mission is accomplished through the efforts of dedicated employees of the Franklin Public Schools, and is supplemented with the talents of a number of our "friends in education" who partner and collaborate with us. The Lifelong Learning Institute is a fully functioning part of the Franklin Public Schools and has been in existence since the fall of 1998.

The Lifelong Learning Institute provides opportunities for Town residents (and those from surrounding towns), who may or may not have school-aged children, to access a level of educational support, a sense of belonging and a feeling of ownership, while simultaneously enjoying a quality learning experience.

Fee Structure: Varies per program and class

Fund Restrictions: Funds can be used to compensate employees and pay for their related healthcare costs and to pay for contracted services, equipment and materials to operate the Lifelong Learning programs.

Link to Website: <http://franklinlifelonglearning.com/>

	FY17	FY18	FY19	FY20	FY21 YTD
Beginning Balance	\$691,204	\$608,024	\$516,338	\$691,295	\$181,660
Revenue	\$1,462,755	\$1,594,005	\$1,807,372	\$1,209,350	\$110,341
Expenditures	\$1,545,935	\$1,685,691	\$1,632,415	\$1,718,985	\$248,880
Ending Balance	\$608,024	\$516,338	\$691,295	\$181,660	\$43,121

EXTRA CURRICULAR REVOLVING

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

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

Fee Structure: \$75 participation fee per year allows unlimited access to all clubs.

Fund Restrictions: Funds can be used to compensate employees or pay for contracted services, equipment and materials to operate the clubs or after-school activities.

	FY17	FY18	FY19	FY20	FY21 YTD
Beginning Balance	\$117,481	\$57,009	\$53,863	\$55,563	\$104,363
Revenue	\$51,950	\$53,863	\$40,850	\$49,325	\$43,800
Expenditures	\$112,422	\$57,009	\$39,150	\$525	\$263
Ending Balance	\$57,009	\$53,863	\$55,563	\$104,363	\$147,900

ATHLETIC REVOLVING

Director/Program Coordinator: Athletic Director

Program Description: The Athletic Department has a broad range of opportunities for students to participate in competitive sports. The Athletic Department is funded from multiple sources: the operating budget for the District, fees charged to students for participation, donations from various team/parent supporting groups, and gate receipts. A combination of all of these funds is used to pay for coaches, officials, transportation, equipment, supplies and use of specialized facilities (ice rink, pool, gym).

Fee Structure:

- \$175 for Unified Sports
- \$225 for Track
- \$450 for Gymnastics participants
- \$500 for Hockey participants
- \$250 for All other sports

Fund Restrictions: Funds can be used to compensate employees, coaches, or pay for contracted services, equipment and materials to operate the athletic program.

Link to Website: <https://www.franklinps.net/franklin-high-school/athletics-department>

	FY17	FY18	FY19	FY20	FY21 YTD
Beginning Balance	\$342,910	\$267,258	\$389,767	\$577,253	\$512,362
Revenue	\$453,453	\$459,602	\$516,315	\$364,509	\$135,352
Expenditures	\$529,105	\$337,093	\$328,829	\$429,400	\$126,085
Ending Balance	\$267,258	\$389,767	\$577,253	\$512,362	\$521,629

MUSIC REVOLVING

Director/Program Coordinator: Music Department Director

Program Description: The Music Department has a broad range of opportunities in which students may participate. The Department is funded from multiple sources: the operating budget for the District, and donations from parent supporting groups. A combination of all of these funds is used to pay for accompanists, competition fees, transportation to events, equipment, and supplies.

Fee Structure: Privately funded from donations from Music Booster organizations

Fund Restrictions: Funds can be used to compensate accompanists, pay for competition fees, contracted services, equipment and materials to supplement the district's music program.

	FY17	FY18	FY19	FY20	FY21 YTD
Beginning Balance	\$18,960	\$10,429	\$11,745	\$13,175	\$15,706
Revenue	\$14,797	\$18,680	\$17,027	\$11,918	\$3,060
Expenditures	\$23,328	\$17,364	\$15,597	\$9,387	\$3,087
Ending Balance	\$10,429	\$11,745	\$13,175	\$15,706	\$15,679

EXAM (AP/SAT/PSAT) REVOLVING

Director/Program Coordinator: Director of Guidance

Program Description: The Exam revolving account is used to account for fees charged for Advanced Placement exams, SAT and PSAT exam fees.

Fee Structure: Fees charged are based on the amounts charged for each of the exams by The College Board. A slight upcharge for proctoring exams may also be charged.

Fund Restrictions: Funds can be used to compensate exam proctors and to pay The College Board for the cost of the exams that students take.

	FY17	FY18	FY19	FY20	FY21 YTD
Beginning Balance	\$0	\$0	\$43,621	\$42,149	\$49,654
Revenue	\$0	\$85,407	\$103,117	\$113,198	\$130,630
Expenditures	\$0	\$41,786	\$104,589	\$105,693	\$13,172
Ending Balance	\$0	\$43,621	\$42,149	\$49,654	\$167,112

PROPERTY RENTAL REVOLVING

Director/Program Coordinator: School Business Administrator/ Building Use Coordinator

Program Description: The School Department allows the public to use the school building facilities for events that include meetings, sporting events, and various ceremonies. The School Department charges a rental fee to the public groups and schedules events so that there is no disruption to school activities.

Fee Structure: Various rate schedules are available on the Building Use website.

Fund Restrictions: Funds can be used to compensate the building use coordinator and other employees to be on duty for a rental event or to pay for maintenance needs for the proper upkeep of the facilities. Periodically, funds are transferred to the Town accounts to cover expenses paid for these events.

Link to Website: <https://www.franklinps.net/district/building-use>

	FY17	FY18	FY19	FY20	FY21 YTD
Beginning Balance	\$19,608	\$19,608	\$19,608	\$19,608	\$19,608
Revenue	\$35,845	\$35,598	\$26,005	\$29,276	\$423
Expenditures	\$35,845	\$35,598	\$26,005	\$29,276	\$14,362
Ending Balance	\$19,608	\$19,608	\$19,608	\$19,608	\$5,669

TRANSPORTATION REVOLVING

Director/Program Coordinator: School Business Administrator/Coordinator of Transportation Services

Program Description: State regulations mandate that the District transport students in grades K-6 who live more than 2.0 miles from the school they attend. The District may provide transportation to students in grades K-6 who live less than 2.0 miles from the school, or those who are enrolled in grades 7-12, but is not under legal mandate to do so. The District may charge for this optional transportation service. Parents needing transportation for their student who does not fall within the regulated grades or miles may avail themselves of this opportunity should they choose to pay the fee.

Fee Structure: \$360* per student annually: \$1,080 family cap after 3 students (*Rate reduced to \$130 in FY2021 due to hybrid learning model)

Fund Restrictions: Funds can be used to compensate transportation employees, contracted services, equipment and materials to operate the transportation program.

Link to Website: <https://www.franklinps.net/district/transportation>

	FY17	FY18	FY19	FY20	FY21 YTD
Beginning Balance	\$1,445,503	\$1,366,571	\$1,010,273	\$985,835	\$851,706
Revenue	\$626,133	\$547,171	\$578,099	\$179,769	\$79,068
Expenditures	\$705,065	\$903,469	\$602,537	\$313,898	\$103,663
Ending Balance	\$1,366,571	\$1,010,273	\$985,835	\$851,706	\$827,111

PRE-KINDERGARTEN REVOLVING

Director/Program Coordinator: School Business Administrator/Early Childhood Development Center Director

Program Description: The Francis X. O' Regan Early Childhood Development Center is an integrated preschool program operated by the Franklin Public Schools. The program is designed for children who are three to five years old. Parent and community involvement is an integral part of our preschool program. The highly trained staff provides a nurturing environment that utilizes a developmentally appropriate curriculum. Multi-sensory and hands-on experiences maximize learning opportunities in the areas of social/emotional, language, motor, cognition, and daily living skills. The program features low student-teacher ratios and highly qualified public school early childhood and special education teachers and support staff. Tuition fees are collected from parents choosing to enroll their student.

Fee Structure: Rates vary based on the number of days a student attends the program on a weekly basis. They can be found on the district's website

Fund Restrictions: Funds can be used to compensate employees, to pay for related healthcare costs, contracted services, equipment and materials to operate the early childhood program.

Link to Website: <https://www.franklinps.net/early-childhood-development-center>

	FY17	FY18	FY19	FY20	FY21 YTD
Beginning Balance	\$826,061	\$515,848	\$452,484	\$688,710	\$922,297
Revenue	\$206,132	\$188,005	\$237,819	\$239,565	\$32,898
Expenditures	\$516,345	\$251,369	\$1,593	\$5,978	\$100,000
Ending Balance	\$515,848	\$452,484	\$688,710	\$922,297	\$844,575

BEST BUDDIES REVOLVING

Director/Program Coordinator: Best Buddies Coordinators

Program Description: Best Buddies Franklin is a program dedicated to establishing a volunteer movement that creates opportunities for one-to-one friendships, integrated employment and leadership development for students with intellectual and developmental disabilities.

Franklin chapters are at the High School, each middle school, and beginning in FY15, the Keller Elementary School. Keller Elementary established the first Best Buddies chapter in the country at the elementary level.

Fee Structure: Private donations and support from Best Buddies International support this revolving account

Fund Restrictions: Funds can be used to pay for special events for students and provide transportation or to pay for contracted services, supplies and materials to operate the Best Buddies program.

	FY17	FY18	FY19	FY20	FY21 YTD
Beginning Balance	\$10,644	\$9,276	\$200	\$700	\$700
Revenue	\$15,077	\$0	\$500	\$0	\$0
Expenditures	\$16,445	\$9,076	\$0	\$0	\$0
Ending Balance	\$9,276	\$200	\$700	\$700	\$700

FRANKLIN EDUCATIONAL FOUNDATION REVOLVING

Director/Program Coordinator: Building Principals/Grant Recipients

Program Description: The Franklin Educational Foundation (FEF) was founded in 1997 to help all grade levels in the Franklin Public Schools achieve excellence. Since inception, the FEF has donated in excess of \$300,000 to the Franklin Public Schools to benefit students in Franklin's six elementary schools, three middle schools, high school, and early childhood development center.

Fee Structure: Various grant awards from the FEF to support projects initiated by teachers and administrators within the district

Fund Restrictions: Funds can be used to purchase supplies and materials in compliance with the grants awarded or to pay for contracted services, equipment and materials to carry out the project as approved by the district and the Foundation.

Link to Website: <http://www.franklined.org/>

	FY17	FY18	FY19	FY20	FY21 YTD
Beginning Balance	\$1,262	\$1,059	\$2,894	\$18,746	\$19,959
Revenue	\$17,751	\$32,355	\$24,822	\$26,408	\$0
Expenditures	\$17,954	\$30,520	\$8,970	\$26,195	\$8,101
Ending Balance	\$1,059	\$2,894	\$18,746	\$19,959	\$11,858

SCHOOL CHOICE REVOLVING

Director/Program Coordinator: School Business Administrator

Program Description: The school choice program allows parents to send their children to schools in communities other than the city or town in which they reside. Tuition is paid by the sending district to the receiving district. Districts may elect not to enroll school choice students if no space is available. In the past 6 years, Franklin has elected not to enroll school choice students. Revenue collected is generated from students previously accepted into the program who are moving through grade levels toward graduation.

Fee Structure: No fees are associated with this program

Fund Restrictions: Funds can be used to support the any expenditures for staff, materials, equipment, or services that directly enhance the quality of a district's educational programs and benefit students who currently attend a district's schools.

	FY17	FY18	FY19	FY20	FY21 YTD
Beginning Balance	\$1,216,749	\$554,302	\$17,414	\$7,751	\$11,798
Revenue	\$37,553	\$18,112	\$17,541	\$4,047	3,033
Expenditures	\$700,000	\$555,000	\$27,204	\$0	\$0
Ending Balance	\$554,302	\$17,414	\$7,751	\$11,798	\$14,831

CIRCUIT BREAKER REVOLVING

Director/Program Coordinator: School Business Administrator/Special Education Director

Program Description: The Circuit Breaker law (MGL Ch. 44:53A) authorizes the legislature to appropriate up to 75% of the cost of Special Education students that exceed four times the state average foundation cost. State reimbursement rates have averaged 72.5% in recent years. With the implementation of the Student Opportunity Act in FY21, Circuit Breaker tuition reimbursement is expected to reach the maximum of 75%. Additionally, beginning with FY21, 25% of transportation costs associated with students who access the curriculum in a placement outside of the Franklin Public Schools will also be eligible for reimbursement. Transportation costs are being phased in over a period of four years until 100% of costs are eligible for reimbursement.

Fee Structure: No fees are associated with this program

Fund Restrictions: Funds are used to offset high tuition costs for students who access the curriculum in a placement outside of the Franklin Public Schools. Beginning in FY21, fees can also be used to offset costs of transportation as well.

	FY17	FY18	FY19	FY20	FY21 YTD
Beginning Balance	\$1,893,457	\$1,453,496	\$2,393,056	\$2,760,447	\$2,734,705
Revenue	\$1,952,039	\$2,493,560	\$2,761,391	\$2,735,258	\$1,352,581
Expenditures	\$2,392,000	\$1,554,000	\$2,394,000	\$2,761,000	\$0
Ending Balance	\$1,453,496	\$2,393,056	\$2,760,447	\$2,734,705	\$4,087,286

SPECIAL EDUCATION REVOLVING

Director/Program Coordinator: Special Education Director

Program Description: The Special Education revolving fund was established to accept tuitions paid by other public school districts which sent a student or students to the Franklin Public Schools for a particular program that FPS offered that fit the needs of the tuitioned-in student.

Fee Structure: Established by the Special Education Director

Fund Restrictions: Funds can be used to compensate employees, or pay for contracted services, equipment and materials to operate the program.

	FY17	FY18	FY19	FY20	FY21 YTD
Beginning Balance	\$30,844	\$34,327	\$12,683	\$12,683	\$12,392
Revenue	\$9,328	\$0	\$0	\$0	\$0
Expenditures	\$5,845	\$21,644	\$0	\$291	\$0
Ending Balance	\$34,327	\$12,683	\$12,683	\$12,392	\$12,392

GIFT REVOLVING

Director/Program Coordinator: Building Principals

Program Description: Local organizations generously donate funds to provide supplemental support to the schools. Field trips and other enrichment opportunities might not otherwise be available to students without this support. The Franklin Public Schools is grateful for this incredible financial support, as well as the countless hours of volunteer time and effort that the community contributes to ensure a high quality educational experience for its students.

Fee Structure: No fees associated with this program

Fund Restrictions: Funds can be used to pay for enrichment activities, contracted services, equipment and materials to supplement the educational program.

	FY17	FY18	FY19	FY20	FY21 YTD
Beginning Balance	\$82,433	\$89,338	\$91,529	\$95,352	\$95,118
Revenue	\$78,195	\$75,265	\$71,282	\$58,195	\$22,131
Expenditures	\$71,290	\$73,074	\$67,459	\$58,430	\$8,412
Ending Balance	\$89,338	\$91,529	\$95,352	\$95,118	\$108,837

SCHOOL LUNCH REVOLVING

Director/Program Coordinator: School Business Administrator/Food Service Director

Program Description: The United States Department of Agriculture (USDA) and the Massachusetts Department of Elementary and Secondary Education (MA DESE) oversee the National School Lunch and Breakfast programs. As a participant in the programs, Franklin is required to serve meals that meet the Federal requirements. Families can [apply for eligibility](#) for free or reduced-priced meals. Annual revenue receipts vary based on the number of meals served.

Fee Structure: Breakfast and Lunch fees are set annually by the School Committee and can be found on the district's website. Pricing for FY20* was as follows:

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

*Meals are free until June 30, 2021

Fund Restrictions: Funds can be used to compensate employees or to pay for related healthcare costs. In addition, funds can be used for maintenance of equipment, purchase of new equipment, or to pay for contracted services, and materials to operate the food service program.

Link to Website: <https://www.franklinps.net/district/food-services>

	FY17	FY18	FY19	FY20	FY21 YTD
Beginning Balance	\$131,780	\$141,611	\$236,571	\$287,193	\$4,530
Revenue	\$1,432,755	\$1,601,054	\$1,703,855	\$1,235,411	\$372,211
Expenditures	\$1,422,924	\$1,506,094	\$1,653,233	\$1,518,074	\$408,140
Ending Balance	\$141,611	\$236,571	\$287,173	\$4,530	(\$31,399)

PROFESSIONAL DEVELOPMENT REVOLVING

Director/Program Coordinator: School Business Administrator

Program Description: The Professional Development Revolving Account was established in February, 2015 under Massachusetts General Law Chapter 71 Section 47. Franklin High School Science Department will be hosting a two week Modeling Workshops in Physics and Chemistry for science teachers around the area this summer, and the goal is to host this workshop at Franklin every summer. Modeling is a type of science inquiry strategy that was developed by the American Modeling Teachers Association (AMTA) in conjunction with Arizona State University. Modeling is supported by the National Science Foundation and has been cited as exemplary teaching pedagogy by the MA DESE. Maine and Vermont are the closest states to hold modeling workshops in this area, so it is beneficial to Franklin science teachers in the area, as well as our Hockomock neighbors, to hold these workshops here in Franklin.

Fee Structure: Varies based on the expenses incurred to hold the workshop

Fund Restrictions: Funds can be used to compensate consultants leading workshops and related travel expenses as well as and supplies, refreshments, equipment and materials to operate the professional development program.

	FY17	FY18	FY19	FY20	FY21 YTD
Beginning Balance	\$0	\$0	\$0	\$0	\$0
Revenue	\$0	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0	\$0
Ending Balance	\$0	\$0	\$0	\$0	\$0

Franklin Public Schools

Frequently Asked Questions (FAQs)

FY 2022 Superintendent's Recommended Budget



Q. Why should the community support the budget?

The commitment to educate our children is a commitment that the residents of Franklin have long supported. Horace Mann, the father of public education and integral to Franklin's historical legacy stated, "Education then, beyond all devices of human origin, is the equalizer of conditions of men, the great balance wheel of the social machinery".

The School Committee, administration and staff developed a fiscally responsible budget that promotes student achievement, protects core programs and is respectful of the current economic climate. The FY2022 Superintendent's Recommended Budget requests a 4.61% increase. Recurring revolving funds continue to be used conservatively to offset costs, which

have risen more quickly than fees charged. At some point, there will likely be a need for increased community support or further reductions to obtain a balanced budget.

Q. How can the community learn more about the School District Budget?

It is critical for parents and community members to be educated about the school budget. All information pertaining to the budget, including explanations, presentations, and financial data, can be found at <https://www.franklinps.net/district/school-district-budget>. In addition, community members can contact local School Committee Members or the Superintendent's office.

Q. If approved, how will the Superintendent's Recommended FY2022 Budget impact educational services?

- Davis Thayer elementary school students will transition to Keller Elementary School beginning in FY2022. Class sizes will remain within School Committee guidelines and comparable to other elementary schools. Supports have been preserved so that students will continue to receive comparable services in their new school environment.
- The FY2022 budget is planned for in person instruction as students return to school after a period of disrupted education due to the pandemic. The budget is planned based on 3-6 feet of distancing with health and safety practices continuing to be in place.
- The District is reviewing and adapting educational services from a lens of diversity and equity.
- Services provided in FY2021 will continue to be provided in FY2022.
- Special Education mandates will be funded and specialized programs will have additional supports.
- Additional counseling services will be provided to support Social Emotional Learning (SEL) to meet student needs as a result of the COVID-19 pandemic.
- Math and Literacy Specialists are preserved in order to provide more individualized academic attention to students after a period of school closure, remote, and hybrid learning.
- Increased curriculum support will focus on greater consistency of educational experience across schools at each level.
- Transportation, athletic and extracurricular fees will remain consistent with FY2020 rates. Transportation rates were reduced in FY21 due to a hybrid learning environment and are expected to be reinstated to 2020 rates
- Current educational programs will remain in place.
- Art, music, athletic and extracurricular programs remain intact.
- Teachers will continue to receive professional development.

Q. Will user fees be increased?

The FY 2022 proposed budget does not currently account for any increases to fees, nor does it account for any new fees to be implemented. However, once there is increased level of certainty as to



what the Town of Franklin will be allocating to the schools, there may be a need to identify alternate funding sources to maintain this budget.

Q. Why is the school district continually facing budget gaps?

The Town of Franklin, as many municipalities in the Commonwealth of Massachusetts, is faced with structural deficits as costs and service needs rise faster than the available tax revenue. Health insurance, retiree health insurance, contractual obligations and unfunded federal and state mandates result in cost increases that continue to outpace available tax revenues. To improve municipal finances we will need innovative ideas to generate new sources of revenue and we continue to collaborate with Town officials to build efficiencies into our budget and operations.

Q. What has the School Committee and administration done to budget in a fiscally conservative manner?

Through partnerships we have co-written grants to help offset a variety of costs. We continue to engage with our local YMCA, Dean College, and William James College. We have been awarded grants to increase educator engagement in Social Emotional Learning initiatives. The Town and School Department still have consolidated facilities and technology services to reduce costs. The Town and School Department continue to explore additional areas for consolidation. Over the last ten years we have significantly reduced and eliminated programs and positions while continuing to meet higher educational standards and accountability requirements as established by federal and state regulations. Finally, revolving funds are conservatively managed in an effort to sustain programs over a longer period of time. While not solely examined for financial reasons, the decision to close Davis Thayer was made, in part, as a way to operate more efficiently.

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

Franklin actively seeks federal and state grants to supplement the operational budget. During FY2021, Franklin received \$3,020,415 in grant and earmark funds to provide additional staffing and supplemental services to meet the needs of students. This amount includes more than \$1.4M in State and Federal Coronavirus Relief Funds.



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

The district receives significant financial support from the community. Grants from the Franklin Education Foundation support teachers directly. Other parent and community sponsored groups help support our programs. The Music Boosters, all the Athletic booster clubs, and the Parent Communication Councils (PCC) support the mission and vision of the school district. Without their financial support many of our needs would go unmet. Fee based programs and state reimbursements for special education costs also support programming. To date Franklin has received \$2,347,270 in special revenue revolving funds.



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

As enrollment remains steady at Franklin High School in 2021-2022, before an expected decline, some class sizes may, in places, exceed School Committee guidelines. As we anticipate a continued need for social distancing post-pandemic, we anticipate seeking to use relief funds to reduce class size as appropriate. Enrollment at the elementary has declined but is leveling off. Enrollment is predicted to decline at the middle level. At both elementary and middle school, class sizes will remain within School Committee guidelines. As we anticipate a need for social distancing, maintaining reasonable class size is important to be able to fit students within the classroom setting at appropriate physical distancing standards. Class sizes at the Keller Elementary

School will also be comparable to other elementary schools particularly as students transition to Keller from the Davis Thayer elementary school in FY22.

Q. How does per pupil spending in Franklin compare with spending in other Massachusetts communities?

A Franklin Public School education is a tremendous value when you compare achievement results with the local cost to taxpayers. Based on data released by the Massachusetts Department of Elementary and Secondary Education Office of Finance, as of FY2019 Franklin's in-district per pupil expenditure of \$14,276 is 13.84% below the state average of \$16,570. This represents the 25th percentile of spending of all Massachusetts districts. Stated differently, on a per pupil basis, 75% of all MA school districts spend more than Franklin.

Glossary of Terms

This glossary includes definitions of terms that may be found in the budget document and other terms necessary for an understanding of the budget and budgeting process.¹

Account Code – A system of numbering or otherwise designating accounts, entries, invoices or vouchers, etc. in such a manner that the symbol/code used quickly reveals certain required information.

Accounting System – The total structure of records and procedures that identify, record, classify, and report information on the financial position and operations of a governmental unit or any of its funds, account groups, and organizational components.

Appropriation – An authorization granted by a town meeting, city council or other legislative body to expend money and incur obligations for specific public purposes. An appropriation is usually limited in amount as to the time period within which it may be expended.

Available Funds – Balances in the various fund types that represent non-recurring revenue sources. As a matter of sound practice, they are frequently appropriated to meet unforeseen expenses, for capital expenditures, or other one time costs. Examples of available funds include free cash, stabilization funds, overlay surplus, water surplus, and enterprise net assets unrestricted (formerly retained earnings).

Budget – A plan for allocating resources to support particular services, purposes and functions over a specified period of time. (See Level Funded Budget, Performance Budget, Program Budget, Zero Based Budget)

Budget Message – A statement that, among other things, offers context by summarizing the main points of a budget, explains priorities, describes underlying policies that drive funding decisions, and otherwise justifies the expenditure plan and provides a vision for the future.



¹ Most definitions verbatim from the Massachusetts Department of Revenue, Municipal Finance Glossary. Online resource: <http://www.mass.gov/dor/docs/dls/publ/misc/dlsmfgl.pdf>

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

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

Collective Bargaining Agreement (CBA) – An agreement between employers and employees which regulates the terms and conditions of employees in their workplace, their duties and the duties of the employer. It is usually the result of a process of collective bargaining between an employer and a union representing workers.

Common Core Standards – Learning standards developed nationally to reflect what students should know and be able to do in English/Language Arts (ELA) and Math in all grades. Also contains guidance for teachers regarding effective instructional strategies for student learning. The Common Core Standards are the basis for standardized testing.

Consumer Price Index (CPI) – The statistical measure of changes, if any, in the overall price level of consumer goods and services. The index is often called the "cost-of-living index."

Cost of Living Adjustment (COLA) – It is often used in **municipal** contracts that provide for annual or periodic increases in salaries and wages for employees over the course of the contract. The amount of an increase is most often negotiated based on a community's ability to pay, but is sometimes tied to the annual change in a specified index, i.e., consumer price index (CPI).

Curriculum Frameworks – Learning standards developed by the state, derived from the common core standards, to reflect what students should know and be able to do in ELA and Math in all grades. Also contains guidance for teachers regarding effective instructional strategies for student learning. The Massachusetts Curriculum Frameworks are the basis for standardized testing.

Curriculum Maps - Developed by the district and aligned with the Massachusetts Curriculum Frameworks to reflect what Franklin students should know and be able to do in all subjects and in all grades. These are a work in progress in all subjects across the district.

DESE – Department of Elementary & Secondary Education (formerly Department of Education, DOE.)

Encumbrance – A reservation of funds to cover obligations arising from purchase orders, contracts, or salary commitments that is chargeable to, but not yet paid from, a specific appropriation account.

End of Year Report (EOYR) – Also called the End of Year Financial Report. It is a report required by M.G.L. c.72, s.3 to be submitted annually to the DESE containing the total revenues and expenditures, classified, for the public schools during the previous school year. It includes revenues and expenditures from all sources including town spending, appropriation budget to school department, revolving funds, and state and federal grant funds.

Expenditure – An outlay of money made by municipalities to provide the programs and services within their approved budget.

Fiscal Year (FY) – An accounting year, i.e., when the books for the year are opened and closed. Since 1974, the Commonwealth and municipalities have operated on a budget cycle that begins July 1 and ends June 30. The designation of the fiscal year is that of the calendar year in which the fiscal year ends. Since 1976, the federal government fiscal year has begun on October 1 and ended September 30.

Foundation Aid – A component of Chapter 70 state aid provided to a municipality for public education. Foundation aid is based on a municipality's foundation gap that is defined as the difference between what a community can contribute (based on ability to pay) and the total amount of the foundation budget.

Foundation Budget – The spending target imposed by the Education Reform Act of 1993 for each school district as the level necessary to provide an adequate education for all students.

Fringe Benefits – Expenditures for job-related costs provided to employees as part of their compensation. Fringe benefit costs include the employer's portion of Medicare, retirement, group insurance (health, dental, life, etc.) unemployment, workers' compensation.

Full-Time Equivalent (FTE) – This represents the number of full-time positions in a given area. A 1.0 FTE position is a full-time position, and a 0.5 FTE position is a half-time position. Typically 1.0 position equates to 35 hours per week or more.

Function – A group of related activities aimed at accomplishing a major service or program.

Fund – An accounting entity with a self balancing set of accounts that is segregated for the purpose of carrying on identified activities or attaining certain objectives in accordance with specific regulations, restrictions, or limitations.



Fund Accounting – Organizing the financial records of a municipality into multiple, segregated locations for money. A fund is a distinct entity within the **municipal** government in which financial resources and activity (assets, liabilities, fund balances, revenues, and expenditures) are accounted for independently in accordance with specific regulations, restrictions or limitations. Examples of funds include the

general fund and enterprise funds. Communities whose accounting records are organized according to the Uniform **Municipal** Accounting System (UMAS) use multiple funds.

General Fund – The fund used to account for most financial resources and activities governed by the normal town meeting/city council appropriation process.

General Ledger – The accountant's record of original entry, which is instrumental in forming a paper trail of all government financial activity.

Generally Accepted Accounting Principles (GAAP) – Uniform minimum standards and guidelines for financial accounting and reporting that serve to achieve some level of standardization.

House 1 or 1A – Designation given to the Governor's annual budget request, which is submitted to the House of Representatives by the fourth Wednesday of January. Except that a newly elected governor has eight weeks from the day he/she takes office to submit a budget. The budget is designated House 1 in the first year of the two- year legislative session and House 1A in the second year.

Interest Based Bargaining (IBB) – A negotiating strategy in which both sides start with declarations of their interests instead of putting forward proposals, and work to develop agreements that satisfy common interests and balance opposing interests. Interest-based bargaining is also called integrative or win-win bargaining.

Line-Item Budget – A budget that separates spending into categories, or greater detail, such as supplies, equipment, maintenance, or salaries, as opposed to a program budget

Line-Item Transfer – The reallocation of a budget appropriation between two line-items within an expenditure category (e.g., salaries, expenses). Employed as a management tool, line-item transfer authority allows department heads to move money to where a need arises for a similar purpose and without altering the bottom line. Whether or not line- item transfers are permitted depends on how the budget is presented (i.e., format) and what level of budget detail town meeting approves.

Local Aid – Revenue allocated by the Commonwealth to cities, towns, and regional school districts. estimates of local aid are transmitted to cities, towns, and districts annually by the "Cherry Sheets." Most Cherry Sheet aid programs are considered general fund revenues and may be spent for any purpose, subject to appropriation.

Massachusetts Comprehensive Assessment System (MCAS) – The assessment system designed to meet the requirements of the Education Reform Law of 1993. This law specifies that the testing program must (1) test all public school students in Massachusetts, including students with disabilities and English Language Learner students, (2) measure performance based on the Massachusetts Curriculum Framework learning standards and (3) report on the performance of individual students, schools, and districts.

Minimum Required Local Contribution – The minimum that a city or town must appropriate from property taxes and other local revenues for the support of schools (Education Reform Act of 1993).

Net School Spending (NSS) – School budget and **municipal** budget amounts attributable to education, excluding long-term debt service, student transportation, school lunches and certain other specified school expenditures. A community's NSS funding must equal or exceed the NSS

Requirement established annually by the Department of Education (DOE). (See Education Reform Act of 1993).

Net School Spending Requirement (NSS) – Sum of a school district’s minimum required local contribution and the Chapter 70 aid received in a given fiscal year (FY) Municipalities and regional school districts must appropriate funds sufficient to the NSS requirement. In addition to the NSS requirement, funds need to be appropriated to support costs of student transportation, fixed assets, long term debt service, and other costs not part of the NSS.

Non-Recurring Revenue Source – A one-time source of money available to a city or town. By its nature, a non-recurring revenue source cannot be relied upon in future years. Therefore, such funds should not be used for operating or other expenses that continue from year-to-year. (See Recurring Revenue Source).

Objects of Expenditures – A classification of expenditures that is used for coding any department disbursement, such as "personal services," "expenses," or "capital outlay".

Operating Budget – A plan of proposed expenditures for personnel, supplies, and other expenses for the coming fiscal year.

Personnel Costs – The cost of salaries, wages and related employment benefits.

Purchase Order – An official document or form authorizing the purchase of products and services.

Purchased Services – The cost of services that are provided by a vendor.

Recurring Revenue Source – A source of money used to support **municipal** expenditures, which by its nature can be relied upon, at some level, in future years. (See Non-recurring Revenue Source)

Rethinking Equity and Teaching for English Language Learners (RETELL) – This is a new initiative by Massachusetts to improve academic achievement for English Language Learners. RETELL is a systematic approach that combines mandated professional development for teachers with new curriculum and assessment requirements. According to the MA Department of Elementary and Secondary Education, this initiative will impact “tens of thousands of educators” and by extension, students.

Requisition – Form used by the requesting department when ordering products and services from external vendors. This document generates a Purchase Order.

Revenues – All monies received by a governmental unit from any source.

Revolving Fund – Allows a community to raise revenues from a specific service and use those revenues without appropriation to support the service. For departmental revolving funds, MGL Ch. 44 §53E½ stipulates that each fund must be re- authorized each year at annual town meeting or by city council action, and that a limit on the total amount that may be spent from each fund must be established at that time. The aggregate of all revolving funds may not exceed ten percent of the amount raised by taxation by the city or town in the most recent fiscal year, and no more than one percent of the amount raised by taxation may be administered by a single fund. Wages or salaries for full-time employees may be paid from the revolving fund only if the fund is also charged for all associated fringe benefits.

Special Revenue Fund – Funds, established by statute only, containing revenues that are earmarked for and restricted to expenditures for specific purposes. Special revenue funds include receipts reserved for appropriation, revolving funds, grants from governmental entities, and gifts from private individuals or organizations.

Unfunded Mandate – A requirement imposed by law, regulation or order without underlying financial support, thereby resulting in direct or indirect costs to the body made responsible for its implementation.

Uniform Municipal Accounting System (UMAS) – UMAS succeeds the so-called Statutory System (STAT) and is regarded as the professional standard for **municipal** accounting in Massachusetts. As a uniform system for local governments, it conforms to Generally Accepted Accounting Principles (GAAP), offers increased consistency in reporting and record keeping, as well as enhanced comparability of data among cities and towns.

Uniform Procurement Act – Enacted in 1990, MGL Ch. 30B establishes uniform procedures for local government to use when contracting for supplies, equipment, services and real estate. The act is implemented through the Office of the Inspector General. (See Massachusetts Certified Public Purchasing Official).

Warrant – An authorization for an action. A treasury warrant authorizes the treasurer to pay specific bills. The assessors' warrant authorizes the tax collector to collect taxes in the amount and from the persons listed, respectively.

