



**Finance Committee Meeting
Agenda & Meeting Packet
Monday, April 28th, 2024**

Meeting will be held at the Municipal Building
2nd floor, Council Chambers
355 East Central Street
7:00 PM

A NOTE TO RESIDENTS: All citizens are welcome to attend public meetings in person. **To view the live meeting remotely, citizens** are encouraged to watch the live stream on the [Franklin Town Hall TV YouTube channel](#) or the live broadcast on Comcast Channel 9 and Verizon Channel 29. Meetings are also archived by Franklin TV on the [Franklin Town Hall TV YouTube channel](#) and shown on repeat on Comcast Channel 9 and Verizon Channel 29 for those who miss the live meeting. **To listen to the meeting remotely** citizens may call-in using this number: 1-929-205-6099. This will not permit participation in the meeting. **To participate in the meeting remotely** citizens are able to join a [Zoom Webinar](#) using the information provided below.

- Zoom Webinar ID # 899 9617 1586
- Zoom Webinar Link [HERE \(https://us02web.zoom.us/j/89996171586\)](https://us02web.zoom.us/j/89996171586)
- **Any participants who wish to speak** during the webinar must enter their **full name and email address** when joining the webinar.
- All participants will be automatically muted upon joining the webinar. In order to speak, participants – who have entered full name and email address – will need to select the “Raise Hand” function to request to be unmuted.
- All speakers will be required to state their full name and street address before commenting.

Agenda

1. Call to Order
2. Public Comments
3. Approval of Minutes
 - a. [January 15, 2025](#)
4. FY26 Town Administrator Operating Budget Hearing
[FY26 Town Administrator Budget Materials website](#)
 - a. Public Education:
 - i. 395 Norfolk County Agricultural School
 - ii. 390 Tri-County Regional Vocational School District
 - iii. 300 Franklin Public School District
 1. [FPS FY26 Budget Book](#)
5. Adjourn



**Finance Committee
Meeting Minutes
January 15, 2025**

Minutes of the Finance Committee Meeting Wednesday, January 15, 2025

A meeting of the Finance Committee was held on Wednesday evening, January 15, 2025, at the Municipal Building, 2nd Floor, Council Chambers, 355 East Central Street, Franklin, MA.

Members Present

- George Conley, Chair
- Natalie Riley, Vice Chair
- Nicole Corbosiero, Clerk
- Heather Sansoucy
- Christopher Diaz
- William Batchelor
- Kenneth Ojukwu
- Michael Hamilton
- Lauren Nagel

1. Call to Order

SUMMARY: George Conley, Finance Committee Chair, called the January 15th Finance Committee meeting to order. It was noted that a recording was in progress.

2. Public Comment

3. Approval of Minutes

a. November 6, 2024

SUMMARY: Chair George Conley made a motion to approve the minutes from November 6th. The motion was seconded.

Town Administrator Jamie Hellen explained that the Town is testing out AI software to

generate meeting minutes from video/audio recordings. While there are some glitches to work out, overall it seems to be working well so far. This will hopefully save time and money in the long run. The committee thanked Nicole Corbosiero for her efforts in producing minutes previously.

VOTE(S):

Subject: Approval of November 6, 2024 Minutes

Mover: George Conley

Second: Nicole Corbosiero

Result: Passed

Details of the vote: Voice vote, unanimous

4. Town Administrator Recommendation on FY25 Capital Plan

- a. Town Administrator FY25 Capital Plan Memo
- b. Five-Ten Year Department Capital Plans
- c. Backup materials & quotes

SUMMARY: Town Administrator Jamie Hellen presented the FY25 Capital Plan proposal, reviewing the free cash certification process and town policies for allocating free cash to various stabilization funds and OPEB. \$2,998,500 remains available for capital requests after these policy allocations from the total \$4,502,350 in certified free cash.

Key capital requests include:

- Schools: SPED vans, traffic design for redistricting, security upgrades, moving services, facility upgrades, OPM for building projects
- Facilities: LED streetlights, Town Hall generator, Senior Center sprinkler system
- Fire: PPE, defibrillators, fitness equipment, portable radio, Polaris ATV, ambulance power load system
- Police: Cruisers, tasers, bullet resistant vests
- DPW: Dump truck, pickup truck, utility tractor, downtown beautification
- Water/Sewer: Water main improvements, sewer rehabilitation, utility pickup trucks

The Committee discussed the capital requests in detail, asking questions about the needs, costs and useful life of equipment. Overall, the capital plan aims to maintain vehicles and facilities on replacement schedules to avoid major failures.

Members inquired about exploring a technology stabilization fund for future school needs. Town Administrator Jamie Hellen suggested having the Technology Director provide an overview of projected costs to inform that discussion at a future meeting.

VOTE(S):

Subject: Transfer of Free Cash to OPEB trust, Fire Truck Fields, and Property Acquisition Stabilization

Mover: Natalie Riley
Second: Kenneth Ojukwu
Result: Passed
Details of the vote: Voice vote, unanimous

Subject: Approval of FY25 Capital Plan
Mover: Natalie Riley
Second: Michael Hamilton
Result: Passed
Details of the vote: Voice vote, unanimous

5. Town Administrator Recommendation on expenditure of Opioid Settlement Funds
- a. Town Administrator Memo
 - b. Draft Expenditure Resolution

SUMMARY: Deputy Town Administrator Amy Frigulietti provided an overview of the Opioid Settlement Funds Franklin will receive from 2022-2038, totaling approximately \$1.7 million. \$528,000 has been received so far, with \$130,000 spent and \$397,000 available to allocate.

The Town is recommending allocating the available funds as follows:

- \$200,000 to SAFE Coalition for prevention and education programming
- \$85,000 to Gillies House for a Franklin resident fund
- \$56,000 to ARC Pharmacy for a substance use disorder pilot program
- \$56,000 to William James Interface for mental health referrals

Representatives from the partner organizations were present to discuss their programs and funding needs. Funds will support expanded outreach, capital improvements, and new initiatives to address substance use issues in Franklin.

Future annual settlement payments averaging \$100,000 are planned to help offset costs of the Police Co-Response Jail Diversion program. While these dedicated funds will reduce over time, the partner organizations will seek other funding sources to sustain programming.

VOTE(S):
Subject: Appropriation of Opioid Settlement Funds
Mover: Natalie Riley
Second: Michael Hamilton
Result: Passed
Details of the vote: Voice vote, unanimous

- 6. The Bill Dowd "Deep Dive" Series**
- a. Public School "Hold Harmless" Presentation
 - b. State House News Service Article

SUMMARY: Interim School Business Administrator Jana Melotti and former interim Bob Dutch provided an overview of the Chapter 70 "Hold Harmless" provision, which guarantees districts will receive at least the same state aid as the prior year regardless of enrollment declines.

For FY25, Franklin is receiving approximately \$12 million more in Chapter 70 aid than the formula would provide without hold harmless. This protects against sudden losses in funding, but means the Town relies on that additional aid.

The Committee discussed the implications if the legislature were to revise the Chapter 70 formula and phase out hold harmless aid. This would present a major structural deficit for Franklin, which the Town has limited ability to offset given constraints on raising the tax levy.

Town Administrator Jamie Hellen noted a recent announcement from the Senate President on establishing a commission to review Chapter 70 formulas. He emphasized the need to advocate for a gradual approach to any formula changes, and continue efforts to increase the local contribution to education funding in Franklin. This may require future tax overrides, which will be challenging but necessary to put the Town on better footing.

While many details are unknown on the potential timing and nature of formula changes, the Town will need to closely monitor this issue and plan for various scenarios to address this significant budget vulnerability.

7. Standing Updates:

- a. FY25 Q2 Year to Date Department Expense report
- b. FY25 Q2 Local Receipts report
- c. Stabilization Account Report

8. Future Agenda Items/Next meeting

- a. Joint Budget Subcommittee Listening Tour & FY26 Budget Update Tour

SUMMARY: The next meeting will be held jointly with the Budget Subcommittee on December 17th. The January meeting will focus on reviewing the FY25 Capital Plan.

9. Finance Committee Member Comments

SUMMARY: The Finance Committee Members made the following comments:

- Heather Sansoucy suggested future agenda items on how to address the School District's \$15M 'hold harmless' shortfall in Ch 70 funding and recapping Joint Budget Subcommittee meetings.
- Lauren Nagel requested more information on the Town's health insurance costs and

negotiations. Town Administrator Jamie Hellen provided a brief update that the Insurance Advisory Committee is exploring all options and has seen some positive trends, but costs will still be a major challenge in FY26.

- Kenneth Ojukwu advocated for more outreach to the public on the Town's financial challenges, beyond just advocating for an override, to build understanding.

- Chair George Conley suggested a Finance Committee Facebook page. Town Administrator Jamie Hellen opposed this, arguing that in-person outreach is more effective and Facebook is not a constructive forum.

- Kenneth Ojukwu noted the overwhelming defeat of the Millis override as a cautionary tale about the need for early and sustained outreach.

10. Adjourn

VOTE(S):

Subject: Adjourn

Mover: George Conley

Second: Natalie Riley

Result: Passed

Details of the vote: Voice vote, unanimous



FRANKLIN PUBLIC SCHOOLS

“Laying a Foundation for Success”



FY26 BUDGET BOOK

JULY 1, 2025-JUNE 30, 2026



Franklin Public Schools
355 East Central Street, Franklin, MA
www.franklinps.net
Twitter: @FranklinPSNews

FRANKLIN SCHOOL COMMITTEE

- ❖ Dave Callaghan, Chair
- ❖ David McNeill, Vice Chair
- ❖ Al Charles
- ❖ Erin Gallagher
- ❖ Dr. Paul Griffith
- ❖ Ruthann O’Sullivan
- ❖ KP Sompally



ACKNOWLEDGEMENTS

The preparation of the annual budget is a substantial leadership responsibility. The 2025 -2026 school district budget development is consistent with the district's goals. The district administrators, building administrators, teachers, and staff all had input into the budget development. All are to be commended. The people whose names appear below provided the leadership that made the development of the budget possible.

Central Administration

Lucas Giguere, Superintendent
Paula Marano, Assistant Superintendent for Student Services
Dr. Tina Rogers, Assistant Superintendent for Teaching and Learning
Dr. Bob Dutch, Special Projects Director
Tim Frazier, PreK-12 Director of Curriculum-ELA/SS
Eric Stark, PreK-12 Director of Curriculum-STEM
Deborah Irvine, Asst. School Business Administrator

Jana Melotti, Interim School Business Administrator
Kenneth Storlazzi, Director of Human Resources
Timothy Rapoza, Director of Technology
Andrew Duquette, PreK-5 Asst. Spec. Ed Dir.
Jennifer Graveline, 6-Age. 22 Asst. Spec. Ed Dir.
Shannon Dixon, Asst. Director of Human Resources

In collaboration with the Franklin Public Schools Administrative Team

Principals

Kim Taylor/ECDC
Stefani Wasik/K-2 Washington St.
Evan Chelman/3-5 Washington St.
Craig Williams/Franklin Middle School

Keri Busavage/K-2 Lincoln St.
Brad Hendrixson/3-5 Lincoln St.
Dr. Maria Weber/FHS

Central Office Administrative Assistants

Denise Miller, Secretary, Superintendent’s Office
Rebecca Lavergne, Secretary, Office of Teaching and Learning
Lynn Lounsbury, Secretary, Student Services Department

A Message to the Community

Dear Franklin Community,

I am honored to serve the Town of Franklin as Superintendent of Schools. Together with the leadership team, I am responsible for overseeing the daily operations of our district, which serves 4,589 students and employs over 1,200 dedicated professionals, including educators, support staff, and administrators. Our collective mission is to foster academic excellence, social and emotional well-being, and equitable opportunities for all students in safe, healthy, and welcoming environments.



The Fiscal Year 2026 (FY26) Superintendent's Recommended Budget, totaling \$80,395,338, represents a 3.78% increase over FY25 and is structured to balance rising costs with strategic resource allocation. This year's budget cycle is framed by our guiding principle: "Laying a Foundation for Success." This tagline underscores the critical connection between a well-structured, sustainable budget and the long-term prosperity of our students and community.

Strategic Priorities and Fiscal Responsibility

Our approach to budget development is mission-driven and informed by Franklin's Portrait of a Graduate, which defines the essential skills each student will develop throughout their PreK-12+ experience. We remain steadfast in our commitment to:

- ❖ Optimizing Resources – Allocating staffing and financial resources to maximize student impact.
- ❖ Supporting Reorganization – Ensuring a smooth transition for students, staff, and families following significant structural changes.
- ❖ Stability and Sustainability – Building a future-ready system that meets current and evolving needs.

In FY26, we continue to right-size our operations by aligning staffing and expenditures with student needs. This budget reflects savings from our district reorganization, which includes:

- ❖ The unification of Franklin Middle School, consolidating all grades 6-8 students into one building at Oak Street.
- ❖ The restructuring of elementary schools into two K-5 complexes at Washington Street and Lincoln Street.
- ❖ The expansion of the Early Childhood Development Center (ECDC) at Pond Street will increase early childhood capacity and generate additional revenue.
- ❖ These bold decisions allow us to preserve recommended class sizes, maintain a high-quality educational experience, and create efficiencies without increasing full-time staff. The reorganization achieves economies of scale, ensuring we maximize impact while maintaining financial sustainability.

Budget Drivers and Investments in Student Success

Several key financial drivers shape the FY26 budget:

- ❖ Staffing Adjustments – Reallocating existing staff to maintain class sizes and meet student needs without increasing overall FTEs.
- ❖ Student Support – Continued investment in behavioral, mental health, and academic interventions.
- ❖ Compliance & Costs – Rising expenses in transportation, special education, and health insurance.

While staffing costs account for most of the budget, we have strategically reallocated personnel to support student success. We are also maintaining Franklin's commitment to academic and co-curricular opportunities, ensuring all students have access to:

- ❖ Rigorous and engaging curriculum
- ❖ Special education and intervention services
- ❖ Extracurricular activities, including clubs, arts, and athletics
- ❖ Essential student support, including counseling and wellness resources

Additionally, our focus on financial stewardship includes:

- ❖ Classroom-Level Analysis – Ensuring optimal teacher FTEs and class sizes.
- ❖ Historical Spending Review – Reducing or eliminating non-essential expenditures.
- ❖ Technology and Equipment Review – Prioritizing essential tools and minimizing inefficiencies.
- ❖ Special Education Forecasting – Accurately projecting out-of-district tuition and transportation needs.
- ❖ Transportation Evaluation – Optimizing bus routes to mitigate cost increases.
- ❖ Franklin in Context: Comparisons and Challenges

Despite fiscal constraints in recent years, Franklin Public Schools has made a series of bold decisions to maintain the success of a high-quality public education.

Looking Ahead

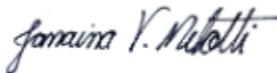
As Superintendent, I remain dedicated to working collaboratively with the Franklin School Committee, Town Administrator Jamie Hellen, the Town Council, and municipal leaders to ensure fiscal stability and educational excellence. This budget reflects our shared vision for the future—one that prioritizes student success, supports educators, and strengthens our schools while maintaining fiscal responsibility.

We are grateful for your continued partnership and investment in Franklin’s students and for your unwavering commitment to our schools, families, and community.

Sincerely,



Lucas Giguere
Superintendent of Schools



Janaina Melotti
Interim School Business Administrator

A Budget Message From The School Committee

Dear Franklin Community Member,

A budget tells a story—it reflects our values, priorities, and choices as a community. This budget tells the story of a school district working to meet the needs of its students while navigating the financial realities facing Franklin. It is a story of creating a sustainable system, one that is proactive rather than reactive and can invest in itself rather than simply mitigate losses.



The proposed FY26 budget, representing a 3.78% increase from FY25, does not fully restore everything lost over time; instead, it marks the next chapter of Franklin Public Schools — bringing back programs while allowing for deliberate, fiscally responsible growth in the years ahead.

Every part of our town plays a vital role in delivering high-quality services to residents. This budget request is not made at the expense of other departments. Instead, this proposal seeks balance — ensuring our schools provide the education our students deserve while recognizing the town’s financial limitations.

Franklin has long faced structural deficits. Without long-term financial solutions, sustaining and strengthening our schools will remain uncertain. Despite these challenges, we remain hopeful. Through thoughtful planning and the collective support of the entire community, Franklin can navigate this moment and build a stronger future together.

Respectfully,

David Callaghan

David Callaghan
Chair of the Franklin School Committee

David McNeill

David McNeill
Vice Chair, Budget Subcommittee Chair

TABLE OF CONTENTS

PORTRAIT OF A FRANKLIN GRADUATE.....	7
VISION.....	7
CORE VALUES.....	7
THEORY OF ACTION.....	7
THEME.....	8
SUMMARY.....	9
BUDGET PROCESS.....	9
TIMELINE.....	10
GUIDELINES FOR BUDGET DEVELOPMENT.....	10
SCHOOL COMMITTEE BUDGET ASSUMPTIONS.....	11
BUDGET DRIVERS.....	12
PER PUPIL EXPENDITURES.....	13
ENROLLMENT PROJECTIONS.....	13
CLASS SIZE PROJECTIONS & STAFFING.....	16
STAFFING PROJECTIONS.....	17
OTHER BUDGETARY INFORMATION.....	21
REVENUE SOURCES.....	32
EXPENSES.....	36
SALARIES.....	37
SUPPLY & EXPENSES.....	39
BUDGET DISTRIBUTION.....	42
MCAS DATA - 2024.....	44
COLLEGE MATRICULATION - CLASS OF 2024.....	48
OFFICE OF TEACHING AND LEARNING.....	57
OFFICE OF STUDENT SERVICES.....	59
STATE AND FEDERAL GRANTS.....	60
CAPITAL REQUESTS.....	74

PORTRAIT OF A FRANKLIN GRADUATE

POG

Confident and
Self-Aware
Individual

Effective
Communicator
and
Collaborator

Reflective and
Innovative Problem
Solver

Empathetic and
Productive
Citizen

Curious and
Creative Thinker

FPS STRATEGIC OBJECTIVES

Social and
Emotional
Wellbeing

Engaging and
Rigorous Curriculum

High Quality
Instruction

Effective Two-Way
Communication

VISION

The Franklin Public Schools (FPS) will foster within its students the essential knowledge and skills as defined by the FPS *Portrait of a Graduate*:

- Confident and self-aware individual
- Empathetic and productive citizen
- Curious and creative thinker;
- Effective communicator and collaborator;
- Reflective and innovative problem-solver



CORE VALUES

FPS is Committed to...

- The Social-Emotional Development of Students
- A Safe and Inclusive School Culture
- Setting High Expectations for Student Success
- Creating a 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.
- Engage the community in effective two-way communication 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.

“LAYING A FOUNDATION FOR SUCCESS”

Stability and Sustainability



Builds more sustainable systems to meet current and future needs

Optimizing Resources



Allocate resources and staffing to maximize impact on students

Supporting Reorganization



Comprehensive transition planning for students, staff, and families

Investing in education is investing in the future of Franklin, MA. Our schools are the cornerstone of our community, shaping the next generation of leaders, innovators, and citizens. A robust budget ensures we can provide our students with the resources, support, and opportunities they need to succeed in an ever-changing world.

Here's how a healthy, stabilized budget supports our investment in the future:

1. Quality Education: Our budget prioritizes hiring and retaining exceptional educators, investing in professional development, and updating curriculum and technology. Providing a high-quality education equips our students with the knowledge and skills they need to thrive in college, careers, and beyond.

2. Equity and Access: We believe that every student deserves access to a quality education, regardless of their background or circumstances. With a stable budget, we can implement programs and initiatives to address disparities, support special education services, and provide resources for English language learners, ensuring that all students have the opportunity to reach their full potential.

3. Innovation and Adaptation: The world is constantly evolving, and so are the needs of our students. A well-funded budget allows us to innovate in our teaching methods, incorporate new technologies, and adapt our curriculum to meet the demands of the 21st-century workforce. By staying ahead of the curve, we prepare our students to thrive in an increasingly competitive global economy.

4. Community Engagement: Our schools are at the heart of the Franklin community, and a strong budget enables us to support students' success. By strengthening school-community relationships and engaging community stakeholders in the budget process, we can create an inclusive environment that fosters a sense of belonging for students and the Franklin community.



SUMMARY

FY26 Superintendent's Recommended Budget

Budget Overview

- ❖ Total FY26 Budget Request: **\$80,395,338** (3.78% increase over FY25).
*Based on successful override to address the town's structural deficit [Fiscal Year 2026 \(FY26\) Budget Sketch & Five-Year Fiscal Forecast](#)
- ❖ Total with Grants and Revolving Funds: \$88,869,181.
- ❖ Savings from Reorganization: Reallocation of resources - \$0 increased FTEs.

Key Drivers

- ❖ Staffing: Reallocation of existing staff to maintain class sizes and support new school structures/sizes
- ❖ Student Support: Preserves behavioral, mental health, and academic interventions.
- ❖ Compliance & Costs: Increased costs for transportation, special education, and health insurance.

District Reorganization

- ❖ One unified middle school and restructured elementary schools into two K-5 complexes.
- ❖ Expanded Early Childhood Development Center (ECDC) at Pond Street to increase capacity and generate revenue.

Impact on Students

- ❖ Maintains recommended class sizes: 18-24 students/class
- ❖ Provides equitable access to high-quality learning, co-curricular programs, and essential support services.

How does the FY26 budget benefit students?

The most significant portion of the budget provides for salaries for staff. It ensures that our students are learning in classrooms with a talented faculty where the student-to-teacher ratio in Grades K-5 is an average of 21.4 within the 18-24 recommended ranges. The budget provides targeted support for Special Education students and students requiring math and literacy assistance. It ensures that all students have inclusive access to learning and co-curricular activities. The budget provides the materials, technology needs, and counseling resources required by students to learn, achieve, and grow.

BUDGET PROCESS

The Franklin School Committee is responsible for establishing budget priorities and subsequently voting on a budget that reflects applicable state and federal mandates, the priorities, and the needs of the Franklin School District. Once adopted by the School Committee, the budget must ultimately be approved by the Finance Committee and Franklin Town Council. The budget for Fiscal Year 2025-26 (FY26) will begin on July 1, 2025.

Roles & Responsibilities

The School Committee and School administrative staff each have a role in the development of the budget:

Superintendent

Provides guidelines for developing district budget requests, develops revenue projections, reviews the budget requests of Departments, and makes a budget recommendation to the School Committee.

School Committee

Establishes School District budget policy and priorities, reviews the Superintendent's initial budget request, and approves the final budget recommendation to be presented to the Town Council and Finance Committee.



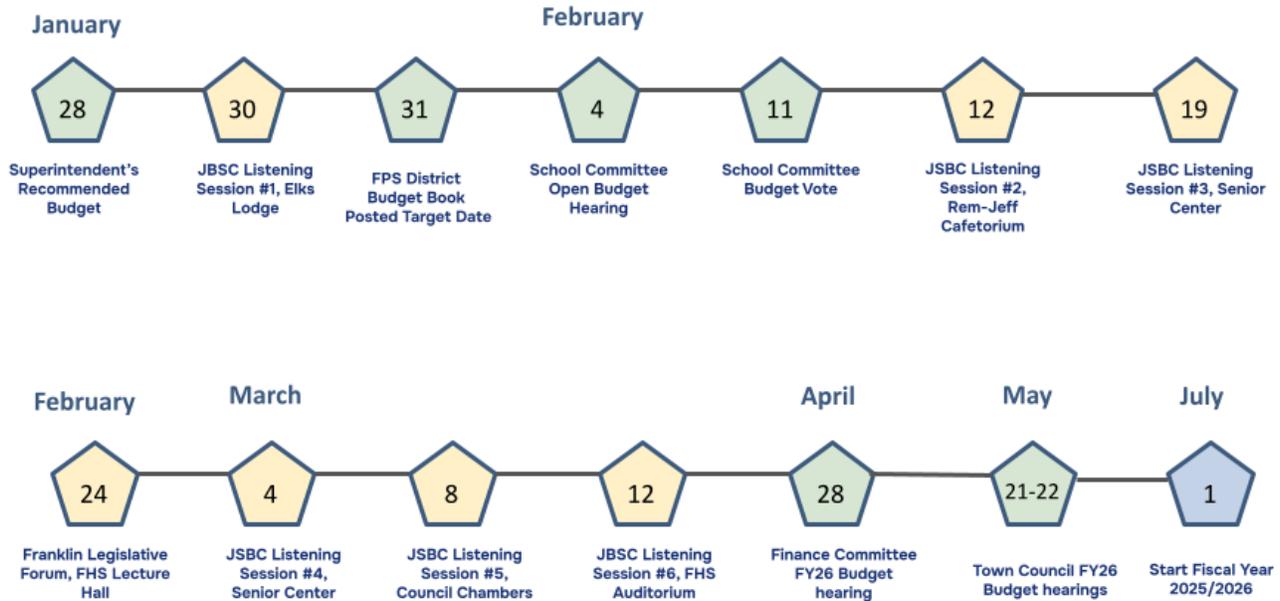
Principals, Assistant Superintendents, and Curriculum Leaders/District Level Department Heads

Generate detailed cost-center budgets for non-salary line items within budget guidelines with input from teachers and coaches.

Town Council/Finance Committee

Town legislative bodies responsible for approving the annual operating and budget.

TIMELINE



GUIDELINES FOR BUDGET DEVELOPMENT

Historically, we have utilized multiple levels of funding requests within the School Committee's budget: Level Service budget requests and Level Service Plus requests. This year, given that we have reorganized (closed eight schools and reopened them as five new schools), we have been able to achieve some economies of scale, which allowed us to recommend a single budget that provides for level service while incorporating additional services without additional costs.



The FY26 budget includes a majority of class sizes returning to within the recommended class ranges and services. The budget includes:

1. The total FY26 budget appropriation;
2. Statutory or regulatory mandates;
3. Personnel step, lane, longevity, and anticipated collective bargaining increases;
4. Increases under other existing contracts;
5. Other items considered necessary and recommended by the Superintendent.

FY26 Budget Request: Investing in Stability and Student Success

If funding is **less than the FY26 Proposed Level Service budget request** of \$80,395,338, reflecting a 3.78% increase over FY25, reductions will be needed. This funding level is essential to maintaining level services for Franklin Public Schools. In short, a lower budget allocation would impact the resources available to our students, affecting class sizes, intervention supports, and co-curricular opportunities. **In short, this budget is contingent upon solving the town’s structural deficit.**

The FY26 budget is not about expansion; it is about preservation and selected restorations—ensuring that Franklin Public Schools can continue to provide high-quality education while navigating rising costs and financial challenges. This budget also aligns with a long-term fiscal plan, balancing responsible financial stewardship with the essential needs of students, staff, and families.

SCHOOL COMMITTEE BUDGET ASSUMPTIONS	
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The budget is developed based on certain assumptions and priorities established by the School Committee. For example, it assumes that the School District will meet all federal, state, and local mandated programs and requirements.

Thus, the budget should include sufficient resources and funding to meet contractual obligations and mandated programs, including:

1. Meet the federal requirement to provide a free and appropriate public education to students with disabilities in the least restrictive environment.
2. English Language Learners (ELL).
3. Meet the federal (Title VI, Civil Rights Act) and state (M.G.L. c71-A) bilingual statutes that require districts to provide Limited English Proficient (LEP) students with support services until they are proficient enough to participate meaningfully in the regular educational program.
 - a. Massachusetts Tiered Focus Monitoring (TFM) recommendations.
 - b. Section 504 and Americans with Disabilities Act.
4. Meet the federal requirement to provide reasonable accommodations so that all people (students, faculty, and community) can participate in activities in our schools, regardless of disability. These accommodations can include building modifications, specialized equipment, instructional or testing changes, or care from a nurse or other staff member.
5. Education Reform Act.
6. Provide MCAS support and continue to close the achievement gap for minority and special education students,
7. Comply with state financial, pupil, and student reporting requirements.
8. Educator Evaluation.
9. Promote the growth and development of District administrators and teachers using multiple measures of student learning.
10. Meet Massachusetts Department of Elementary and Secondary Education regulations (603 CMR 35) related to educator evaluation.



BUDGET DRIVERS

Staffing and salary adjustments

Later in this document, we will outline staffing details in each of our schools and programs. Overall, our staffing/salary increase accounts for 75.4% of the overall increase in the 2025-2026 budget (This increase is accounted for by contractually obligated salary increases. It also includes salaries associated with new staff, including 5.5 positions, which are needed due to the expansion of ECDC and increased special education student population at the High School, health insurance costs, and other contracted services increases.

Special Education Costs

Individualized Education Plans for our students with disabilities will impact the budget as services are added or removed. Out-of-district expenses are often unpredictable based on students moving in or out of the district.

In-District vs. Out-of-District

The Franklin Public Schools makes every attempt to educate all of our students in-district. We believe that, when possible, students benefit from being with their peers in an inclusionary setting. Students of all levels benefit from one another, and it reinforces our beliefs that every child can learn and is valued for their uniqueness. However, there are times when the district cannot meet the needs of a child, and placement outside of the district is determined to be best for the student.

To try to provide opportunities for students to stay within the district, we have created numerous programs to meet the needs of our unique learners. Serving students in the district allows us to control the quality of programming and keep our students in their community. An added benefit is the reduction of our out-of-district costs – related to transportation costs and tuition costs, which are legally mandated and not reimbursable.

When it's not possible to keep a student in-district, we must rely on out-of-district programs. Some are day programs, which result in transportation costs as well as tuition expenses, while other students require a residential setting. These out-of-district program costs are much greater per pupil than our in-district programming. While the number of students and the services required are unpredictable, tuition rates have historically been predictable. For FY26, the state's Operational Services Division(OSD) has authorized an increase of 3.67%.

Historical Special Education Out-of-District Costs

Year	# of Students	Cost	Change from Previous Year	% Change	% Change to Total Budget
2022-23	81	\$7,619,726.92	\$1,021,354.42	15.48%	1.15%
2023-24	76	\$7,211,155.80	-\$408,571.12	-5.36%	-0.46%
2024-25*	76	\$8,318,707.55	\$1,107,551.75	15.36%	1.25%

* Estimated based on projections.

In-District vs. Out-of-District Costs

Program	# of Students	Cost Per Pupil	OOD Cost Per Pupil	Savings
Elementary GOALS	24	\$41,399	\$81,731	\$967,968
Elementary REACH	11	\$60,177	\$112,010	\$570,163
NECC Partner Program	13	\$91,613	\$193,490	\$1,324,401
Middle School STRIVE	6	\$43,066	\$157,633	\$687,402
High School STRIVE	13	\$35,973	\$157,633	\$1,581,580
Estimated Total Savings				\$5,131,514

PER PUPIL EXPENDITURES

Per pupil expenditures show the overall cost per pupil and provide details about how much a school district spends in specific functional areas, such as administration, teaching, and maintenance.

Per pupil expenditures are calculated by dividing a district's operating costs by its average pupil membership (FTEs), including in-district expenditures per pupil and total expenditures per pupil, which includes in-district and out-of-district spending and enrollment. A district's operating costs include general fund expenditures, as well as expenditures from grants, private donations, and revolving accounts. They also include payments for local resident pupils who are being educated in schools outside the district. Franklin's per-pupil expenditures for the 2023-24 school year are displayed on the table adjacent.

District	In-District FTE Pupils	Out-of-District FTE Pupils	Total FTE Pupils	Total In-District Expenditures	Total Expenditures
North Attleboro	3966.5	196	4162.5	\$16,259.47	\$16,951.87
Ashland	2889.7	60.4	2950.1	\$16,239.50	\$17,354.53
Hopkinton	4191.0	54.3	4245.4	\$16,570.76	\$17,371.59
Holliston	2785.5	103.6	2889.1	\$16,003.91	\$17,506.92
Marlborough	4805.5	727.7	5533.2	\$18,058.18	\$18,469.60
Milford	4438.2	445.6	4883.8	\$18,461.06	\$18,868.15
Franklin	4674.5	477.8	5152.3	\$17,801.47	\$19,414.99
Medway	2137.3	95.4	2232.7	\$18,502.45	\$19,622.34
Walpole	3663.0	96.2	3759.2	\$19,124.12	\$19,750.22
Norton	2368.7	111.5	2480.2	\$18,465.58	\$19,842.71
Bellingham	2016.2	328.2	2344.4	\$20,430.92	\$21,040.90
Canton	3208.4	95.8	3304.2	\$19,357.71	\$21,160.87
Mansfield	3442.8	116.8	3559.6	\$20,351.72	\$21,357.55
Foxborough	2467.0	150.1	2617.1	\$20,576.40	\$21,553.64
Needham	5550.8	97.8	5648.6	\$22,320.63	\$23,407.01
King Philip	1794.4	90	1884.4	\$20,924.09	\$23,916.78
Dedham	2562.6	75.60	2638.2	\$24,932.24	\$26,693.47

ENROLLMENT PROJECTIONS

District Enrollment

The proposed expenditure budget shows adjustments in staffing related to the placement and allocation in accordance with the district reorganization plan. The primary purpose of any school budget is to serve children and account for the staffing costs associated with relevant programs.

FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	Fy23	FY24	FY25	FY26
5,633	5,510	5,412	5,291	5,198	5,068	4,830	4,764	4,711	4,689	4,616	

As referenced in the [October 1 - Enrollment Report Memo 2024](#), Franklin Public Schools' total enrollment stands at 4616 students, representing a decline of 73 students from last year's 4689. Although this decrease is consistent with regional demographic trends, our current enrollment remains at 194 students, higher than the projection of 4422 from the 2020 enrollment forecast by Jerome McKibben and Associates.

Franklin Public Schools Total Enrollment											
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
PK	154	154	154	154	154	154	154	154	154	154	154
K	307	317	318	308	304	304	314	318	323	327	322
1	301	325	331	333	323	319	319	323	327	332	336
2	307	302	327	330	332	322	322	322	326	330	335
3	320	309	304	328	331	333	328	329	329	333	336
4	300	314	303	298	321	324	334	329	331	331	337
5	364	301	315	304	299	322	330	340	335	337	336
Total K-5	2053	2022	2052	2055	2064	2078	2101	2115	2125	2144	2156
6	338	377	311	323	317	309	331	340	350	345	345
7	382	344	382	316	327	321	314	336	346	356	351
8	341	385	347	385	319	330	327	320	342	352	363
Total: 6-8	1061	1106	1040	1024	963	960	972	996	1038	1053	1059
9	366	317	383	345	383	317	328	330	323	345	356
10	384	364	315	381	343	381	315	326	328	321	343
11	400	386	366	317	383	346	385	318	329	331	324
12	411	402	388	368	319	385	348	387	320	331	333
SP	11	11	11	11	11	11	11	11	11	11	11
Total: 9-SP	1572	1480	1463	1422	1439	1440	1387	1372	1311	1339	1367
Total PK-SP	4686	4608	4555	4501	4466	4478	4460	4483	4474	4536	4582

Enrollment Trends and Projections

While district enrollment has decreased overall, most schools exceeded enrollment projections. The district saw a total of 4616 students, above the projected 4422. Notable trends include the following changes in enrollment across school levels from 2023 to 2024:

- ❖ Elementary Schools (K-5): Enrollment at the elementary level increased by 31 students, rising from 1900 students in 2023 to 1931 in 2024. This growth reflects a slight rise in elementary student populations despite general trends of declining enrollment across the district.
- ❖ Middle Schools (6-8): Middle school enrollment saw a modest increase of 26 students, from 1061 in 2023 to 1087 in 2024. This reflects a stable middle school population, with all three schools surpassing their projected enrollment figures.
- ❖ High School (9-12): Franklin High School experienced a decline in enrollment, dropping from 1571 students in 2023 to 1456 in 2024, a decrease of 115 students. This decline mirrors state and regional trends in high school enrollments, reflecting smaller incoming cohorts and a continuing demographic shift.

Demographic Overview

Key demographic indicators in Franklin Public Schools show incremental shifts that align with both state and national trends:

- ❖ Free and Reduced Meals: The percentage of students eligible for free or reduced meals increased to 22%, up from 20% last year. This represents a 6% rise in eligibility from the 2021 figure of 16%. This increase is likely reflective of broader economic challenges faced by families.
- ❖ Students with Disabilities (IEP): 20% of students in the district receive services under Individualized Education Plans (IEPs), up from 19% in 2023. This increase represents a steady trend, requiring ongoing focus on special education resources to meet student needs.

- ❖ 504 Plans: The percentage of students on 504 plans rose slightly to 7%, a 1% increase from last year. This consistency reflects the district’s ongoing commitment to supporting students with diverse learning needs.
- ❖ English Language Learners (ELL): There was an increase in the number of ELL students, rising from 109 last year to 149 in 2024, comprising 3% of the total student body. This growth is consistent with a broader trend of increased language diversity in public schools across the state.
- ❖ Race and Ethnicity: Our district’s student body is becoming more racially and ethnically diverse. The percentage of Caucasian students has decreased from 80% in 2023 to 76% this year. Concurrently, African American students make up 5% of the population (up from 4% in 2023), Asian students account for 9% (up from 8%), and Hispanic or Latino students have remained steady at 7%. The multi-race, non-Hispanic category remains at 3%.

Students Attending Other Schools

The district continues to track Franklin residents attending schools outside of the district. These trends offer insight into the range of educational options pursued by our families:

- ❖ Charter Schools: A total of 207 Franklin students attend charter schools this year, a decrease from 225 in 2023. The Benjamin Franklin Classical Charter School remains a top destination, particularly at the elementary and middle school levels.
- ❖ Vocational Schools: Vocational programs, particularly Tri-County RVTHS, have 181 currently enrolled students, up from 171 last year, for students exploring technical and trade-focused career paths.
- ❖ Private/Parochial Schools: There has been a slight increase in students attending out-of-state private/parochial schools, which rose from 15 last year to 27 this year. In contrast, in-state private/parochial attendance remains steady at 84 students.
- ❖ Homeschooling: The number of homeschooled students remains stable, with 42 students across the district, consistent with the previous year’s totals.

Key Observations and Summary

1. Enrollment Decline: The district’s overall enrollment has decreased by 73 students, which is reflective of both regional and statewide trends in declining student populations.
 2. Middle and High School Stability: The middle and high school levels remain stable, with enrollment figures closely aligning with projections. The high school’s slight decline mirrors state-level demographic changes but remains at 1456 students.
 3. School Choices: While the number of students attending out-of-district charter and vocational schools remains substantial, the slight decline in charter enrollment and stable vocational numbers suggest families continue to explore alternative pathways.
- Support Services: The increase in free/reduced meals eligibility and special education services underscores the importance of ensuring that resources are in place to support our students’ needs effectively.

We will continue to monitor enrollment trends and align our district resources to meet the evolving needs of our student population. Please feel free to reach out if you require additional information or specific data analyzed.

CLASS SIZE PROJECTIONS & STAFFING

Elementary Schools

Please see the tables that follow for a school-by-school and grade-by-grade breakdown of projected class sizes. By maintaining a level service budget, we ensure the appropriate staffing levels so that all classes have reasonable sizes, giving each student the attention they deserve.



Secondary Schools

The middle schools and high schools will continue to assign teachers based on student course assignments. Actual class sizes vary based on each school's master schedule.

K-2 Lincoln St Elementary				3-5 Lincoln St Elementary			
Grade	Projected Sept. 2025	Staffing	Avg. Class Size	Grade	Projected Sept. 2025	Staffing	Avg. Class Size
K	167	8	20.80	3	175	8	21.88
1	173	8	21.60	4	180	8	22.50
2	178	8	22.00	5	183	8	22.88
Sub Total	518	24	21.58	Sub Total	538	24	22.42

K-2 Washington St Elementary				3-5 Washington St Elementary			
Grade	Projected Sept. 2025	Staffing	Avg. Class Size	Grade	Projected Sept. 2025	Staffing	Avg. Class Size
K	141	7	20.14	3	145	7	20.71
1	153	7	21.86	4	144	7	20.57
2	145	7	20.71	5	147	7	21
Sub Total	439	21	20.90	Sub Total	436	21	20.76

Franklin Middle				Franklin High	
Grade	Projected Sept. 2025	Staffing	Avg. Class Size	Grade	Projected September 2025
6	319	15	21.27	9	384
7	379	15	25.27	10	322
8	349	15	23.27	11	357
Sub Total	1047	45	23.27	12	368
				Ungraded	9
				Subtotal	1440

**Course selection is currently in progress.*

STAFFING PROJECTIONS

Early Childhood Development Ctr.			Lincoln K-2		Washington K-2	
Category	FY25	FY26	Category	FY26	Category	FY26
	Total Staff	Total Staff		Total Staff		Total Staff
Teachers	13.00	14.00	Elementary	16	Elementary	14
Team Chair	1.00	1.00	Kindergarten	8	Kindergarten	7
Nurse	1.00	2.00	Curriculum Specialists	3.5	Curriculum Specialists	3.5
*OT	1.4	1.90	Unified Arts	3.75	Unified Arts	3.75
School Psychologist	.5	1.00	***** ESL	1	ESL	1.3
BCBA	.7	1.00	*** DLI	0.3	DLI	0.3
***SLP	2.15	2.1	BCBA	0.5	BCBA	0.5
****ESP	22.7	24.7	OT	1	OT	1
Administrative Assistant	1.0	2.0	Nurse	1.25	Nurse	1
Principal	1.00	1.00	Counseling	2	Counseling	2
TOTAL	44.45	50.7	School Psychologist	0.5	School Psychologist	0.5
			Special Ed Teacher	9	Special Ed Teacher	9
			Team Chair	1	Team Chair	1
			SLP	2.1	SLP	2.1
			Administrative Assistant	1	Administrative Assistant	1
			Admin	2.4	Admin	2.4
			TOTAL	53.3	TOTAL	50.35

* Occupational Therapist
 ** Board Certified Behavior Analyst
 *** Speech-Language Pathologist
 **** Educational Support Professional
 ***** English as a Second Language
 ***** Digital Learning Integrationist

STAFFING PROJECTIONS

Lincoln 3-5		Washington 3-5		Franklin Middle School	
Category	FY26	Category	FY26	Category	FY26
	Total Staff		Total Staff		Total Staff
Elementary	24	Elementary	21	Gen Ed.	49
Curriculum Specialists	3.5	Curriculum Specialists	3.5	Curriculum/Reading Specialist	4
Unified Arts	3.75	Unified Arts	3.75	Unified Arts	12
ESL	1	ESL	1.3	ESL	1
DLI	0.3	DLI	0.3	DLI	0.3
BCBA	0.5	BCBA	0.5	BCBA	0.5
OT	1	OT	1	OT	0.5
Nurse	1.25	Nurse	1	Nurse	2
Counseling	2	Counseling	2	Counseling	6.5
School Psychologist	0.5	School Psychologist	0.5	School Psychologist	1.5
Special Ed Teacher	10.5	Special Ed Teacher	11	Special Ed Teacher	25
Team Chair	1	Team Chair	1	Team Chair	2
SLP	2.1	SLP	2.1	SLP	2.5
Administrative Assistant	1	Administrative Assistant	1	Administrative Assistant	2
Admin	2.4	Admin	2.4	Admin	4
TOTAL	54.8	TOTAL	52.35	TOTAL	112.8

STAFFING PROJECTIONS

Franklin High School			Central Office			In-District Transportation		
Category	FY25	FY26	Category	FY25	FY26	Category	FY25	FY26
	Total Staff	Total Staff		Total Staff	Total Staff		Total Staff	Total Staff
Gen Ed.	97.8	97.8	Superintendent	1	1	Transportation Coordinator	1	1
Special Ed Teacher	24	23	Assist Superintendent	2	2	Van drivers	12	13
Librarian	1	1	Director	2	2	TOTAL	12	13
BCBA	0.3	0.5	Assist Director	2	2			
Campus Liaison	3	3	School Business Administrator	1	1			
OT	0.2	0.4	Assist School Business Administrator	1	1			
Nurse	3.0	3.0	Support Staff (ESPs, ABA Tutors, Activity Monitors, Instructional Interventionists)	176.3	170.3			
Counseling	12	12	Human Resources Director	1	1			
School Psychologist	1.0	1.5	Assist Human Resources Director	1	1			
Team Chair	1.5	2.0	Athletic Director	1	1			
SLP	1.4	1.5	Technology Director	1	1			
Administrative Assistant	10.27	10.27	Network Administrator	2	2			
Admin	5	5	Comp Tech	7	7			
TOTAL	160.47	160.97	Transportation Coordinator	1	0			
			Administrative Assistant	7.1	5.6			
			Accounts Payable	1	1			
			Service Dog Handler	1	1			
			Director of Health Services	0.5	0.5			
			Van LPN	3.0	2.0			
			TOTAL	212.9	202.4			

Staffing Modifications

Once enrollment was projected and programs were evaluated for the 2025-26 budget, staffing needs were determined. The district reorganization process has allowed us to better align staffing with student needs. Through this process, we successfully reclassified positions to improve efficiency and restore key roles that directly support student learning and school operations. These changes ensure that we continue to provide high-quality education while maintaining fiscal stability.

Needs will be reevaluated based on kindergarten registration, incoming students at each grade level, and student course selection.

Through the District reorganization, 20 FTE were reduced, and 40 FTE were reclassified into new positions or restored from previous reductions. All reclassified and restored positions are included in the Staff Projection tables.

Level	Reclassify	Restore
ECDC	<ul style="list-style-type: none"> ● 1.2 Pre-K Teacher ● 1.0 Nurse ● 1.0 Secretary 	
Elementary	<ul style="list-style-type: none"> ● 1.0 GOALS Teacher ● 1.4 Instructional Tech Teacher ● 0.1 English Language Teacher ● 2.0 STE Specialists ● 1.6 Student Service Administrators 	<ul style="list-style-type: none"> ● 1.0 Grade 1 Teacher ● 1.0 Grade 3 Teacher ● 1.0 Grade 5 Teacher ● 2.0 Literacy Specialists ● 2.0 Math Specialists
Middle	<ul style="list-style-type: none"> ● 2.0 Special Education Reading Instructors ● 3.0 Grade 6 Reading Teachers ● 3.0 Grade 7 STEM Teachers ● 3.0 Grade 8 Spanish Teachers ● 1.0 Literacy Specialist ● 2.0 Math Specialist ● 4.0 Department Heads ● 1.0 School Liaison ● 0.8 Student Service Administrator 	<ul style="list-style-type: none"> ● 1.0 Orchestra Teacher
High	<ul style="list-style-type: none"> ● 1.0 STRIVE Teacher ● 0.5 Team Chair ● 1.0 Innovative Pathways Coordinator 	
District	<ul style="list-style-type: none"> ● 0.4 DLI 	

OTHER BUDGETARY INFORMATION

This section outlines all of the expenses and revenue in the district's operational budget. The budget document provides a summary of all costs for each school and program. They are further broken out into major categories.

Early Childhood Development Center at <i>Oak St. and Pond St.</i>								
	FY23 Actual Expenditures	FY24 Actual Expenditures	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Teachers	\$1,274,020	\$1,196,201	\$1,368,838	\$1,352,307	-\$16,531	-1.21%	-0.52%	-0.02%
Educational Support Paraprofessionals	\$406,433	\$571,701	\$662,203	\$722,717	\$60,514	9.14%	1.90%	0.07%
Specialists	\$376,573	\$499,262	\$678,609	\$770,822	\$92,213	13.59%	2.90%	0.11%
Administrators and Administrative Assistants	\$159,155	\$174,423	\$223,084	\$278,632	\$55,548	24.90%	1.75%	0.07%
TOTAL SALARIES	\$2,216,181	\$2,441,586	\$2,932,734	\$3,124,478	\$191,744	6.54%	6.03%	0.24%
Materials and Supplies	\$9,474	\$11,600	\$11,600	\$17,225	\$5,625	48.49%	0.18%	0.01%
Contracted Services	\$1,278	\$2,600	\$2,600	\$4,775	\$2,175	83.65%	0.07%	0.00%
Textbooks	\$7,518	\$6,133	\$6,133	\$5,000	-\$1,133	-18.47%	-0.04%	0.00%
TOTAL EXPENSES	\$18,269	\$20,333	\$20,333	\$27,000	\$6,667	32.79%	0.21%	0.01%
TOTAL BUDGET REQUEST	\$2,234,450	\$2,461,919	\$2,953,067	\$3,151,478	\$198,411	6.72%	6.24%	0.24%

K-2 Lincoln St Elementary

	FY23 Actual Expenditures	FY24 Actual Expenditures	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Teachers	\$3,581,671	\$3,895,305	\$3,988,835	\$4,611,188	\$622,353	15.60%	19.56%	0.76%
Educational Support Paraprofessionals	\$842,904	\$473,818	\$498,773	\$835,647	\$336,874	67.54%	10.59%	0.41%
Specialists	\$694,138	\$883,790	\$973,136	\$706,934	-\$266,202	-27.36%	-8.37%	-0.33%
Administrators and Administrative Assistants	\$351,677	\$357,947	\$380,644	\$319,302	-\$61,342	-16.12%	-1.93%	-0.08%
TOTAL SALARIES	\$5,470,391	\$5,610,860	\$5,841,388	\$6,473,071	\$631,683	10.81%	19.86%	0.78%
Materials and Supplies	\$33,895	\$47,539	\$50,010	\$47,048	-\$2,963	-5.92%	-0.09%	0.00%
Contracted Services	\$7,717	\$11,314	\$11,314	\$5,100	-\$6,214	-54.92%	-0.20%	-0.01%
Textbooks	\$18,968	\$5,500	\$2,525		-\$2,525	-100.00%	-0.08%	0.00%
TOTAL EXPENSES	\$60,580	\$64,353	\$63,849	\$52,148	-\$11,702	-18.33%	-0.37%	-0.01%
TOTAL BUDGET REQUEST	\$5,530,970	\$5,675,213	\$5,905,237	\$6,525,219	\$619,982	10.50%	19.49%	0.76%

*The amounts for FY23-25 are estimates derived from a combination of Keller and Oak.

3-5 Lincoln St. Elementary

	FY23 Actual Expenditures	FY24 Actual Expenditures	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Teachers	\$3,581,671	\$3,895,305	\$3,988,835	\$4,800,470	\$811,635	20.35%	25.51%	1.00%
Educational Support Paraprofessionals	\$842,904	\$473,818	\$498,773	\$663,151	\$164,378	32.96%	5.17%	0.20%
Specialists	\$694,138	\$883,790	\$973,136	\$773,078	-\$200,059	-20.56%	-6.29%	-0.25%
Administrators and Administrative Assistants	\$351,677	\$357,947	\$380,644	\$345,843	-\$34,801	-9.14%	-1.09%	-0.04%
TOTAL SALARIES	\$5,470,391	\$5,610,860	\$5,841,388	\$6,582,542	\$741,154	12.69%	23.30%	0.91%
Materials and Supplies	\$33,895	\$47,539	\$50,010	\$37,225	-\$12,785	-25.56%	-0.40%	-0.02%
Contracted Services	\$7,717	\$11,314	\$11,314	\$3,342	-\$7,972	-70.46%	-0.25%	-0.01%
Textbooks	\$18,968	\$5,500	\$2,525	\$1,631	-\$894	-35.41%	-0.03%	0.00%
TOTAL EXPENSES	\$60,580	\$64,353	\$63,849	\$42,198	-\$21,651	-33.91%	-0.68%	-0.03%
TOTAL BUDGET REQUEST	\$5,530,970	\$5,675,213	\$5,905,237	\$6,624,740	\$719,503	12.18%	22.62%	0.88%

*The amounts for FY23-25 are estimates derived from a combination of Keller and Oak.

K-2 Washington St Elementary

	FY23 Actual Expenditures	FY24 Actual Expenditures	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Teachers	\$3,745,555	\$4,065,417	\$4,419,982	\$4,800,470	\$380,488	8.61%	11.96%	0.47%
Educational Support Paraprofessionals	\$482,697	\$519,900	\$548,388	\$663,151	\$114,763	20.93%	3.61%	0.14%
Specialists	\$1,086,382	\$1,298,314	\$1,387,389	\$773,078	-\$614,311	-44.28%	-19.31%	-0.75%
Administrators and Administrative Assistants	\$445,143	\$448,754	\$463,021	\$345,843	-\$117,178	-25.31%	-3.68%	-0.14%
TOTAL SALARIES	\$5,759,777	\$6,332,385	\$6,818,780	\$6,582,542	-\$236,238	-3.46%	-7.43%	-0.29%
Materials and Supplies	\$34,959	\$43,889	\$43,959	\$35,015	-\$8,944	-20.35%	-0.28%	-0.01%
Contracted Services	\$9,733	\$11,432	\$10,932	\$2,764	-\$8,168	-74.72%	-0.26%	-0.01%
Textbooks	\$12,157	\$15,165	\$15,165	\$1,540	-\$13,625	-89.85%	-0.43%	-0.02%
TOTAL EXPENSES	\$56,850	\$70,486	\$70,056	\$39,319	-\$30,737	-43.87%	-0.97%	-0.04%
TOTAL BUDGET REQUEST	\$5,816,627	\$6,402,871	\$6,888,835	\$6,621,861	-\$266,975	-3.88%	-8.39%	-0.33%

*The amounts for FY23-25 are estimates derived from a combination of Parmenter, Kennedy, and Jefferson.

3-5 Washington St Elementary

	FY23 Actual Expenditures	FY24 Actual Expenditures	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Teachers	\$3,745,555	\$4,065,417	\$4,419,982	\$4,780,113	\$360,132	8.15%	11.32%	0.44%
Educational Support Paraprofessionals	\$482,697	\$519,900	\$548,388	\$605,232	\$56,844	10.37%	1.79%	0.07%
Specialists	\$1,086,382	\$1,298,314	\$1,387,389	\$579,494	-\$807,895	-58.23%	-25.39%	-0.99%
Administrators and Administrative Assistants	\$445,143	\$448,754	\$463,021	\$327,412	-\$135,609	-29.29%	-4.26%	-0.17%
TOTAL SALARIES	\$5,759,777	\$6,332,385	\$6,818,780	\$6,292,251	-\$526,529	-7.72%	-16.55%	-0.65%
Materials and Supplies	\$34,959	\$43,889	\$43,959	\$35,290	-\$8,669	-19.72%	-0.27%	-0.01%
Contracted Services	\$9,733	\$11,432	\$10,932	\$2,988	-\$7,945	-72.67%	-0.25%	-0.01%
Textbooks	\$12,157	\$15,165	\$15,165	\$2,190	-\$12,975	-85.56%	-0.41%	-0.02%
TOTAL EXPENSES	\$56,850	\$70,486	\$70,056	\$40,468	-\$29,588	-42.24%	-0.93%	-0.04%
TOTAL BUDGET REQUEST	\$5,816,627	\$6,402,871	\$6,888,835	\$6,332,718	-\$556,117	-8.07%	-17.48%	-0.68%

*The amounts for FY23-25 are estimates derived from a combination of Parmenter, Kennedy, and Jefferson.

Franklin Middle School

	FY23 Actual Expenditures	FY24 Actual Expenditures	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Teachers	\$10,131,275	\$10,763,422	\$11,723,287	\$9,691,325	-\$2,031,962	-17.33%	-63.87%	-2.50%
Educational Support Paraprofessionals	\$490,683	\$785,486	\$851,207	\$1,242,365	\$391,159	45.95%	12.30%	0.48%
Specialists	\$1,328,285	\$1,639,017	\$1,850,860	\$1,330,494	-\$520,366	-28.11%	-16.36%	-0.64%
Administrators and Administrative Assistants	\$838,294	\$902,628	\$931,314	\$790,419	-\$140,895	-15.13%	-4.43%	-0.17%
TOTAL SALARIES	\$12,788,537	\$14,090,553	\$15,356,668	\$13,054,604	-\$2,302,064	-14.99%	-72.36%	-2.83%
Materials and Supplies	\$73,209	\$84,030	\$122,425	\$66,150	-\$56,275	-45.97%	-1.77%	-0.07%
Contracted Services	\$18,282	\$29,227	\$38,138	\$18,800	-\$19,338	-50.71%	-0.61%	-0.02%
Textbooks	\$28,960	\$41,415	\$59,425	\$5,500	-\$53,925	-90.74%	-1.70%	-0.07%
TOTAL EXPENSES	\$120,451	\$154,672	\$219,988	\$90,450	-\$129,538	-58.88%	-4.07%	-0.16%
TOTAL BUDGET REQUEST	\$12,908,988	\$14,245,225	\$15,576,657	\$13,145,054	-\$2,431,603	-15.61%	-76.43%	-2.99%

*The amounts for FY23-25 are estimates derived from a combination of Remington, Horace Mann, and Annie Sullivan Middle Schools.

Franklin High School

	FY23 Actual Expenditures	FY24 Actual Expenditures	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Teachers	\$10,088,953	\$11,031,119	\$11,934,644	\$11,934,100	-\$544	0.00%	-0.02%	0.00%
Educational Support Paraprofessionals	\$360,366	\$483,953	\$526,433	\$634,192	\$107,759	20.47%	3.39%	0.13%
Specialists	\$1,737,550	\$1,971,431	\$2,198,757	\$2,198,143	-\$614	-0.03%	-0.02%	0.00%
Administrators and Administrative Assistants	\$986,080	\$1,114,931	\$1,191,158	\$1,227,004	\$35,846	3.01%	1.13%	0.04%
TOTAL SALARIES	\$13,172,949	\$14,601,433	\$15,850,992	\$15,993,439	\$142,447	0.90%	4.48%	0.18%
Materials and Supplies	\$287,862	\$139,424	\$198,774	\$181,254	-\$17,520	-8.81%	-0.55%	-0.02%
Contracted Services	\$260,841	\$79,760	\$80,976	\$30,740	-\$50,236	-62.04%	-1.58%	-0.06%
Textbooks	\$31,822	\$6,400	\$41,400	\$22,641	-\$18,759	-45.31%	-0.59%	-0.02%
TOTAL EXPENSES	\$580,525	\$225,584	\$321,150	\$234,635	-\$86,515	-26.94%	-2.72%	-0.11%
TOTAL BUDGET REQUEST	\$13,753,474	\$14,827,017	\$16,172,142	\$16,228,074	\$55,932	0.35%	1.76%	0.07%

Central Office

	FY23 Actual Expenditures	FY24 Actual Expenditures	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Administrators*	\$449,572	\$602,050	\$620,112	\$861,017	\$240,905	38.85%	7.57%	0.30%
Support Staff**	\$375,774	\$317,032	\$336,329	\$421,158	\$84,829	25.22%	2.67%	0.10%
Specialists	\$123,924	\$633,476	\$1,465,000	\$1,582,200	\$117,200	8.00%	3.68%	0.14%
TOTAL SALARIES	\$949,270	\$1,552,558	\$2,421,440	\$2,864,375	\$442,934	18.29%	13.92%	0.54%
Materials and Supplies	\$207,234	\$268,426	\$270,000	\$280,556	\$10,556	3.91%	0.33%	0.01%
Contracted Services***	\$212,524	\$160,700	\$174,150	\$238,597	\$64,447	37.01%	2.03%	0.08%
Other Costs	\$6,723,247	\$6,931,375	\$7,507,708	\$8,081,160	\$573,452	7.64%	18.03%	0.70%
TOTAL EXPENSES	\$7,143,005	\$7,360,501	\$7,951,858	\$8,600,313	\$648,455	8.15%	20.38%	0.80%
TOTAL BUDGET REQUEST	\$8,092,275	\$8,913,059	\$10,373,298	\$11,464,688	\$1,091,389	10.52%	34.31%	1.34%

*38% due to the addition of an HR Assist Director

**25% increase due to the reassignment of district-wide building-based substitutes.

***37% increase due to reclassification of expenses from Schools to District

Student Services

	FY23 Actual Expenditures	FY24 Actual Expenditures	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Administrators	\$380,769	\$401,700	\$413,751	\$422,670	\$8,919	2.16%	0.28%	0.01%
Support Staff	\$582,537	\$606,420	\$648,195	\$671,152	\$22,958	3.54%	0.72%	0.03%
TOTAL SALARIES	\$963,305	\$1,008,120	\$1,061,946	\$1,093,822	\$31,876	3.00%	1.00%	0.04%
Materials and Supplies	\$64,818	\$63,000	\$96,300	\$76,270	-\$20,030	-20.80%	-0.63%	-0.02%
Contracted Services	\$9,219,204	\$10,457,843	\$11,876,124	\$12,216,165	\$340,041	2.86%	10.69%	0.42%
TOTAL EXPENSES	\$9,284,022	\$10,520,843	\$11,972,424	\$12,292,435	\$320,011	2.67%	10.06%	0.39%
TOTAL BUDGET REQUEST	\$10,247,327	\$11,528,963	\$13,034,370	\$13,386,257	\$351,888	2.70%	11.06%	0.43%

Teaching and Learning

	FY23 Actual Expenditures	FY24 Actual Expenditures	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Administrators	\$263,668	\$420,750	\$433,373	\$441,821	\$8,448	1.95%	0.27%	0.01%
Support Staff	\$24,273	\$25,754	\$176,527	\$101,959	-\$74,567	-42.24%	-2.34%	-0.09%
TOTAL SALARIES	\$287,941	\$446,504	\$609,899	\$543,780	-\$66,119	-10.84%	-2.08%	-0.08%
Materials and Supplies	\$119,510	\$113,446	\$153,000	\$155,000	\$2,000	1.31%	0.06%	0.00%
Contracted Services	\$45,332	\$144,896	\$145,000	\$146,300	\$1,300	0.90%	0.04%	0.00%
Instructional Textbooks*	\$55,522	\$137,054	\$140,000	\$172,130	\$32,130	22.95%	1.01%	0.04%
TOTAL EXPENSES	\$220,364	\$395,396	\$438,000	\$473,430	\$35,430	8.09%	1.11%	0.04%
TOTAL BUDGET REQUEST	\$508,305	\$841,900	\$1,047,899	\$1,017,210	-\$30,689	-2.93%	-0.96%	-0.04%

**22% due to reclassification of expenses from Schools to the Office of Teaching and Learning*

Athletic Department	FY23 Actual Expenditures	FY24 Actual Expenditures	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Administrators	\$154,396	\$161,526	\$175,115	\$179,493	\$4,378	2.50%	0.14%	0.01%
Coaches	\$310,000	\$313,500	\$300,000	\$332,503	\$32,503	10.83%	1.02%	0.04%
TOTAL SALARIES	\$464,396	\$475,026	\$475,115	\$511,996	\$36,881	7.76%	1.16%	0.05%
Materials and Supplies	\$86,023	\$43,000	\$125,255	\$88,888	-\$36,367	-29.03%	-1.14%	-0.04%
Contracted Services	\$134,908	\$170,000	\$414,848	\$422,079	\$7,231	1.74%	0.23%	0.01%
TOTAL EXPENSES	\$220,931	\$213,000	\$540,103	\$510,967	-\$29,136	-5.39%	-0.92%	-0.04%
TOTAL BUDGET REQUEST	\$685,327	\$688,026	\$1,015,218	\$1,022,963	\$7,745	0.76%	0.24%	0.01%

Technology	FY23 Actual Expenditures	FY24 Actual Expenditures	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Administrators	\$518,021	\$584,395	\$603,452	\$634,844	\$31,392	5.20%	0.99%	0.04%
Support Staff	\$337,243	\$353,146	\$363,740	\$356,938	-\$6,802	-1.87%	-0.21%	-0.01%
TOTAL SALARIES	\$855,264	\$937,541	\$967,193	\$991,782	\$24,590	2.54%	0.77%	0.03%
Materials and Supplies	\$29,899	\$63,607	\$84,445	\$54,325	-\$30,120	-35.67%	-0.95%	-0.04%
Contracted Services	\$201,357	\$381,721	\$396,665	\$438,813	\$42,148	10.63%	1.32%	0.05%
TOTAL EXPENSES	\$231,255	\$445,328	\$481,110	\$493,138	\$12,028	2.50%	0.38%	0.01%
TOTAL BUDGET REQUEST	\$1,086,519	\$1,382,869	\$1,448,303	\$1,484,920	\$36,617	2.53%	1.15%	0.04%

Transportation	FY23 Actual Expenditures	FY24 Actual Expenditures	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Contracted Services	\$894,976	\$1,554,980	\$1,662,220	\$1,864,000	\$201,780	12.14%	6.34%	0.25%
TOTAL BUDGET REQUEST	\$894,976	\$1,554,980	\$1,662,220	\$1,864,000	\$201,780	12.14%	6.34%	0.25%

REVENUE SOURCES

This section outlines all of the resources Franklin Public Schools uses to support educational programming. The central resource is our town. In addition to the town’s support, the FPS utilizes a number of additional offsets and grants to supplement our budget. The taxpayers of Franklin provide the majority of the support for everything that our schools do.

Chapter 70

Chapter 70 aid is state aid specifically targeted for education and is based on several municipal revenue factors and student enrollment. Our state aid is passed through the town and becomes a part of the town appropriation.

We are projecting Chapter 70 state aid in the amount of \$30,089,318 for the 2025-2026 budget. This represents an increase of \$371,325 (1.25%) from 2024-2025.

Chapter 70 Historical Data						
CHAPTER 70 AID	FY23	FY24	FY25	FY26	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase
TOTAL AID	\$28,885,721	\$29,191,961	\$29,717,993	\$30,089,318	\$371,325	1.25%

Circuit Breaker

The Special Education Circuit Breaker is a partial reimbursement by the state to school districts to offset the cost of educating out-of-district students.

Circuit Breaker Historical Data						
Fiscal Year	FY23	FY24	FY25	FY26	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase
Revenue	\$3,105,000	\$3,637,575	\$3,800,000	\$3,689,659	-\$110,341	-2.90%

Local Revenue

The requested local contribution from the Town of Franklin, including Chapter 70 aid, is **\$80,395,338**. This represents an increase of **\$2,925,198** (3.78%).

Town Appropriation Historical data					
FY23 Actual Appropriation	FY24 Actual Appropriation	FY25 Actual Appropriation	FY26 Proposed Appropriation	FY25 to FY26 % Increase	FY25 to FY26 % Increase
\$70,220,825	\$71,989,431	\$77,470,190	\$80,395,338	\$2,925,198	3.78%

Grant Funds

We are projecting grant funds in the amount of **\$1,973,277**. These represent primarily entitlement grants such as Title I and IDEA, for example.

Grants Historical Data						
Funding Source	FY23 Actuals	FY24 Actuals	FY25 Budgeted	FY26 Proposed	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase
IDEA	\$1,220,876	\$1,220,876	\$1,267,273	\$1,267,273	\$0	0.00%
ECDC Grant	\$43,724	\$18,570	\$44,503	\$44,503	\$0	0.00%
Title I	\$146,082	\$146,274	149,344	149,344	\$0	0.00%
Title IIA	\$68,064	\$65,023	\$60,768	\$60,768	\$0	0.00%
Title III A	\$14,968	\$14,968	\$20,258	\$20,258	\$0	0.00%
Title IV A	\$10,764	\$10,719	\$10,941	\$10,941	\$0	0.00%
Emergency Assistance Shelter	-	\$584,132	\$434,979	\$405,190	-\$29,789	-6.85%
Innovation Career Pathways	-	-	\$15,000	\$15,000	\$0	0.00%
ESSER III*	\$551,226	\$494,947	-	-	\$0	0.00%
Genocide Education	\$15,240	\$15,240	-	-	\$0	0.00%
Special Support Earmark	\$161,428	\$67,000	-	-	\$0	0.00%
TOTAL GRANTS	\$2,232,372	\$2,637,749	\$2,003,066	\$1,973,277	-\$29,789	-1.50%

*ESSER III - Discontinued

As part of The American Rescue Plan (ARP) Act, resources were provided to school districts to address the impact COVID-19 had on elementary and secondary schools. This supplemental funding opportunity, the Elementary and Secondary Education Emergency Relief III (ESSER III) Fund, was intended to help school districts safely reopen schools and measure and effectively address significant learning loss. ESSER III ran from FY22-FY24.

Emergency Assistance Shelter

The EA Shelter Grant, also known as Emergency Assistance Family Shelter, is a program designed to provide funding to reimburse expenses related to temporary shelter to families facing homelessness due to unforeseen circumstances. This funding can only be used to cover the costs associated with educating children living in emergency shelters, including transportation, enrollment fees, interpreter services, education services, and other indirect costs.

Revolving Funds

We anticipate utilizing a smaller amount (\$2,810,907) from our revolving accounts than last year. In FY25, a larger amount of revolving funds were budgeted due to self-funding the Athletic Department, which depleted those reserves. Additionally, anticipated revenue as a result of increased fees was not realized. The levels budgeted in FY25 are not sustainable, and doing so represents poor financial practice, so we will revert to the previous levels.

Revolving Historical Data						
Funding Source	FY23 Actuals	FY24 Actuals	FY25 Budgeted	FY26 Proposed	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase
Technology Receipts	\$60,000	\$60,000	\$60,000	\$60,000	\$0	0.0%
Pay-to-Ride	\$900,000	\$1,296,000	\$900,000	\$800,000	-\$100,000	-11.1%
FHS Parking Fees	-	-	-	\$30,000	\$30,000	100.0%
School Lunch Receipts	\$200,000	\$280,000	\$280,000	\$280,000	\$0	0.0%
ECDC Tuition Receipts	\$800,000	\$948,618	\$800,000	\$968,907	\$168,907	21.1%
L Solutions	\$56,000	\$42,000	\$56,000	\$196,000	\$140,000	250.0%
Student Activities Receipts	\$36,000	\$83,500	\$36,000	\$56,000	\$20,000	55.6%
Athletic Receipts	\$420,000	\$684,124	\$1,000,000	\$420,000	-\$580,000	-36.8%
TOTAL REVOLVING	\$2,472,000	\$3,394,242	\$3,132,000	\$2,810,907	-\$321,093	-10.25%

Fee-Based Revenue

We are projecting fee-based revenue as a result of fees charged totaling \$2,237,727. We intend to review our fee schedule and structure, which could result in changes to revenue for the 2025-26 school year.

FPS Athletic and Extracurricular Fees*: FPS students pay to participate in athletics and extracurricular activities. Funds are used to offset the total cost of the athletic program (\$1,022,963). The fees offset 41% of all expenses on average over the last 7 years (100% of FY24 and FY25 expenses). Fees range from \$350 -\$1000 per season per student-athlete.

**Current fees. This budget included the application of funds to reduce fees. The final decision on fee rates is set by the School Committee and is based on the final FY26 budget allocation.*

SPORT per TIER	FEE (per season)
Tier 1 (Football and Hockey)	\$1,000
Tier 2 (Soccer, Cross Country, Field Hockey, Volleyball, Basketball, Gymnastics, Indoor Track Baseball, Lacrosse, Spring Track, and Softball)	\$600
Tier 3 (Golf, Cheer, Tennis, Wrestling, Swimming, Strength & Conditioning, and Unified Track & Field)	\$350

ECDC Tuition*: These funds offset the costs of our ECDC program. The fees support about 15% of the overall cost of the program. The personnel costs alone are approximately \$3.1M to run the ECDC annually. The tuition offsets a small portion (15%) of the overall operating cost.

PRE-K TUITION	FEE (yearly)*
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4 Half-days	\$3,540
5 Half-days	\$4,584
5 days (4 hours)	\$7,524
5 days (6 hours)	\$10,020

**2.5% annual escalator*

Bus Fees: \$500/student with financial aid to support families with financial needs. These fees are dedicated to partially supporting our transportation costs. The district contracts with a third-party contractor to provide transportation to and from school (vs owning our own buses and hiring drivers). The total contract cost (\$1,864,000 for FY26) is paid for through the Franklin Public Schools operating budget. These bus fees offset a small portion (35% average over the past 7 years) of the overall costs, which primarily include the contracted cost.

**Current fees*

This budget included the application of funds to reduce fees. The final decision on fee rates is set by the School Committee and is based on the final FY26 budget allocation.

EXPENSES

The budget is broken out into five (5) major categories: Instruction, Student Services, Transportation, Administration, and Operations and Maintenance. The verbiage provided below is designed to provide the reader with a brief description of how the funds in the budget category are utilized. This section outlines all of the costs in the district's operational budget. The budget document provides an executive summary as well as details of all costs for each school and program.

- **Instruction:**
 - **Teaching Services**
 - educator salaries
 - paraprofessional salaries
 - school leadership
 - **Professional development**
 - **Instructional Technology**
 - **Instructional Materials**
 - Textbooks
 - Library Supplies
 - General Supplies
 - Special Education Supplies
 - **Guidance, Counseling**
 - Guidance Counselors
 - Guidance Clerical
 - Guidance Supplies
 - **Psychological Services**
- **Student Services**
 - **Health Services**
 - Nurse salaries
 - Health supplies
 - School Physician
 - **Athletics**
 - Athletic Director
 - Coaching stipends
 - Athletic Officials and Fees
 - Athletic Supplies and Equipment
 - **Student Activities**
 - Advisor Stipends
 - Student Activity supplies
- **School Security**
 - SRO
 - Security supplies
- **Administration**
 - **School Committee expenses**
 - Clerical
 - Supplies
 - Memberships
 - **Superintendent's Office**
 - Superintendent salary
 - Clerical
 - Memberships
 - Supplies
 - Copier
 - **Assistant Superintendent's Office**
 - Assistant Superintendent salary
 - Curriculum leaders and Department Heads
 - Curriculum Development
 - Supplies and contract services
 - software
 - **Business and Finance Office**
 - Director salary
 - Clerical
 - **Human Resources**
 - **Legal Service**
 - **Technology**
 - Salaries
 - Contracted services

SALARIES

All Schools Salaries

Schools	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Teachers	\$41,844,402.64	\$41,969,973.13	\$125,570.49	0.30%	3.95%	0.15%
Educational Support Paraprofessionals	\$4,134,165.28	\$5,366,455.52	\$1,232,290.24	29.81%	38.73%	1.51%
Specialists	\$9,449,277.25	\$7,132,042.75	-\$2,317,234.50	-24.52%	-72.84%	-2.85%
Administrators and Administrative Assistants	\$4,032,885.26	\$3,634,454.92	-\$398,430.34	-9.88%	-12.52%	-0.49%
TOTAL SALARIES	\$59,460,730.43	\$58,102,926.32	-\$1,357,804.11	-2.28%	-42.68%	-1.67%

Central Office and District-Wide Salaries

Central Office	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Administrators*	\$620,111.50	\$861,016.58	\$240,905.08	38.85%	7.57%	0.30%
Support Staff**	\$336,328.76	\$421,158.07	\$84,829.31	25.22%	2.67%	0.10%
Specialists	\$1,465,000.00	\$1,582,200.00	\$117,200.00	8.00%	3.68%	0.14%
TOTAL SALARIES	\$2,421,440.26	\$2,864,374.65	\$442,934.39	18.29%	13.92%	0.54%

*38% due to the addition of an HR assistant director hired

**25% increase due to the reassignment of district-wide building-based substitutes.

Office of Teaching and Learning Salaries

Teaching and Learning	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Administrators	\$433,372.50	\$441,820.82	\$8,448.32	1.95%	0.27%	0.01%
Support Staff	\$176,526.62	\$101,959.14	-\$74,567.48	-42.24%	-2.34%	-0.09%
TOTAL SALARIES	\$609,899.12	\$543,779.96	-\$66,119.16	-10.84%	-2.08%	-0.08%

Student Services Salaries

Student Services	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Administrators	\$413,751.00	\$422,669.51	\$8,918.51	2.16%	0.28%	0.01%
Support Staff	\$648,194.80	\$671,152.48	\$22,957.68	3.54%	0.72%	0.03%
TOTAL SALARIES	\$1,061,945.80	\$1,093,821.99	\$31,876.19	3.00%	1.00%	0.04%

Athletic Department Salaries

Athletics	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Administrators	\$175,114.88	\$179,492.75	\$4,377.87	2.50%	0.14%	0.01%
Coaches	\$300,000.00	\$332,502.80	\$32,502.80	10.83%	1.02%	0.04%
TOTAL SALARIES	\$475,114.88	\$511,995.55	\$36,880.67	7.76%	1.16%	0.05%

Technology Department Salaries

Technology	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Administrators	\$603,452	\$634,844	\$31,392	5.20%	0.99%	0.04%
Support Staff	\$363,740	\$356,938	-\$6,802	-1.87%	-0.21%	-0.01%
TOTAL SALARIES	\$967,193	\$991,782	\$24,590	2.54%	0.77%	0.03%

SUPPLY & EXPENSES

Office of Teaching and Learning General Supplies

Account Description	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
ASST SUPT-CONTRACTED SVCS.	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%
ASST SUPT-OTHER EXPENSES	\$3,500.00	\$2,500.00	-\$1,000.00	-28.57%	-0.03%	0.00%
ASST SUPT-MATERIALS SUPPLIES	\$1,700.00	\$0.00	-\$1,700.00	-100.00%	-0.05%	0.00%
PROJECT MANAGEMENT SERVICES	\$35,000.00	\$26,200.00	-\$8,800.00	-25.14%	-0.28%	-0.01%
INSTRUCTIONAL SVCS-CONTR.SERVCS	\$6,000.00	\$6,000.00	\$0.00	0.00%	0.00%	0.00%
CONTRACTED SERVICES	\$30,000.00	\$46,300.00	\$16,300.00	54.33%	0.51%	0.02%
INSTRUCTIONAL SVCS-MAT/SUPPLIES	\$3,000.00	\$6,000.00	\$3,000.00	100.00%	0.09%	0.00%
STIPENDS	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%
TEXTBOOKS AND RELATED SOFTWARE	\$108,000.00	\$110,000.00	\$2,000.00	1.85%	0.06%	0.00%
VENDOR PD SUPPLIES	\$1,000.00	\$1,000.00	\$0.00	0.00%	0.00%	0.00%
ELL CLASSROOM SUPPLIES	\$1,000.00	\$1,000.00	\$0.00	0.00%	0.00%	0.00%
TRAVEL - MILEAGE	\$1,000.00	\$650.00	-\$350.00	-35.00%	-0.01%	0.00%
IN-HOUSE STIPENDS/WORKSHOPS	\$49,000.00	\$20,000.00	-\$29,000.00	-59.18%	-0.91%	-0.04%
STIPENDS TEAMS/COMMITTEES	\$43,000.00	\$73,150.00	\$30,150.00	70.12%	0.95%	0.04%
MEETINGS & CONFERENCES	\$16,000.00	\$4,500.00	-\$11,500.00	-71.88%	-0.36%	-0.01%
INSTRUCTIONAL SVCS-OTHER EXP-DUES	\$4,000.00	\$4,500.00	\$500.00	12.50%	0.02%	0.00%
SUBSCRIPTIONS	\$120,975.00	\$171,630.00	\$50,655.00	41.87%	1.59%	0.06%
TOTAL EXPENSES	\$424,425.00	\$473,430.00	\$49,005.00	11.55%	1.54%	0.06%

Student Services Supplies and Expenses

Account Description	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
PROJECT MANAGEMENT SERVICES	\$3,500	\$4,797	\$1,297	37.06%	0.04%	0.00%
INSTR TECH-PPS-CONTROL.SERVICES	\$15,500	\$16,000	\$500	3.23%	0.02%	0.00%
PSYCH SVCS-PPS-CONTROL.SERVICES	\$35,000	\$36,500	\$1,500	4.29%	0.05%	0.00%
CONTRACTED SERVICES	\$12,000	\$12,000	\$0	0.00%	0.00%	0.00%
HLTH SERVS-PPS-C SVS-MED REIMB	\$500	\$500	\$0	0.00%	0.00%	0.00%
PPS-CONT SVC-ADVERTISING	\$0	\$0	\$0	0.00%	0.00%	0.00%
CONTRACTED SERVICES	\$0	\$0	\$0	0.00%	0.00%	0.00%
OUT TUITIONS-OTH PUB SCHS-C SVCS	\$18,000	\$19,000	\$1,000	5.56%	0.03%	0.00%
TUITION OUT-OF-STATE SCHOOLS	\$436,238	\$426,613	-\$9,625	-2.21%	-0.30%	-0.01%
OUT TUITIONS-PRIV SCHS-CONT SVCS	\$3,015,812	\$4,370,624	\$1,354,812	44.92%	42.59%	1.66%
TUITION PRIVATE RESIDENTIAL SC	\$3,465,993	\$2,221,274	-\$1,244,719	-56.04%	-39.13%	-1.53%
OUT TUITIONS-SPED COLLAB-C SVCS	\$2,039,181	\$1,635,158	-\$404,023	-19.81%	-12.70%	-0.50%
SPED TRANSPORTATION	\$1,738,400	\$1,816,500	\$78,100	4.49%	2.45%	0.10%
TRANSPORTATION - FOSTER	\$20,000	\$150,000	\$130,000	650.00%	4.09%	0.16%
PPS-CONTRACTED SERVICES	\$1,000,000	\$1,406,700	\$406,700	40.67%	12.78%	0.50%
HOMELESS TRANSPORTATION	\$80,000	\$100,500	\$20,500	25.63%	0.64%	0.03%
PPS-MAT/SUPPLIES	\$2,500	\$2,500	\$0	0.00%	0.00%	0.00%
PPS- TECHNOLOGY-MAT/SUPP	\$15,000	\$0	\$1,170	100.00%	0.04%	0.00%
HLTH SERVS-PPS-M/SUPPLIES	\$4,500	\$3,500	-\$1,000	-22.22%	-0.03%	0.00%
INSTR TECH-PPS-MAT/SUPPLIES	\$5,000	\$3,500	-\$1,500	-30.00%	-0.05%	0.00%
INSTRUCTIONAL EQUIPMENT	\$15,000	\$16,170	\$1,170	7.80%	0.04%	0.00%
TESTING/ASSESSMENT SUPPLIES	\$17,500	\$17,500	\$0	0.00%	0.00%	0.00%
TESTING/ASSESSMENT SUPPLIES	\$12,000	\$12,000	\$0	0.00%	0.00%	0.00%
SPED PD SUPPLIES	\$800	\$500	-\$300	-37.50%	-0.01%	0.00%
GENERAL EDUCATIONAL SUPPLIES	\$7,500	\$7,500	\$0	0.00%	0.00%	0.00%
MEETINGS & CONFERENCES	\$10,000	\$10,000	\$0	0.00%	0.00%	0.00%
OTHER EXPENSES	\$100	\$100	\$0	0.00%	0.00%	0.00%
INSTRUCTIONAL ASSISTANT	\$0	\$0	\$0	0.00%	0.00%	0.00%
OTHER PROFESSIONAL STAFF	\$0	\$0	\$0	0.00%	0.00%	0.00%
PPS-OTHER EXPENSES	\$2,400	\$3,000	\$600	25.00%	0.02%	0.00%
TOTAL EXPENSES	\$11,972,424	\$12,292,435	\$320,011	2.67%	10.06%	0.39%

District-Wide/Central Office Supplies and Expenses

Account Description	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
LONGEVITY	\$149,800	\$106,532	-\$43,268	-28.9%	-1.36%	-0.05%
OTHER PROFESSIONAL STAFF	\$50,000	\$50,000	\$0	0.0%	0.00%	0.00%
SCHOOL DEPT HEALTH CARE EXP	\$6,589,194	\$7,125,789	\$536,595	8.1%	16.87%	0.66%
LONG-TERM DISABILITY INS-ADMIN	\$14,700	\$15,000	\$300	2.0%	0.01%	0.00%
MEDICARE PAYROLL TAX EXP	\$770,000	\$793,100	\$23,100	3.0%	0.73%	0.03%
OTHER SUPPORT STAFF/XING GUARDS	\$50,000	\$50,000	\$0	0.0%	0.00%	0.00%
SCHOOL COMM-CONT SVCS-LEGAL	\$126,000	\$135,000	\$9,000	7.1%	0.28%	0.01%
STIPENDS	\$1,590	\$1,590	\$0	0.0%	0.00%	0.00%
OTHER GENERAL SUPPLIES	\$35,164	\$40,000	\$4,836	13.8%	0.15%	0.01%
MEETINGS & CONFERENCES	\$141,000	\$141,000	\$0	0.0%	0.00%	0.00%
PROJECT MANAGEMENT SERVICES	\$10,000	\$10,000	\$0	0.0%	0.00%	0.00%
TRAVEL - MILEAGE	\$2,500	\$2,500	\$0	0.0%	0.00%	0.00%
UTIL SVCS-C OFFICE-TELEPHONE	\$11,910	\$11,000	-\$910	-7.6%	-0.03%	0.00%
DISTRICT CONTRACTED SERVICES	\$0	\$118,801	\$118,801	0.0%	3.73%	0.15%
TOTAL EXPENSES	\$7,951,858	\$8,600,313	\$648,455	8.15%	20.38%	0.80%

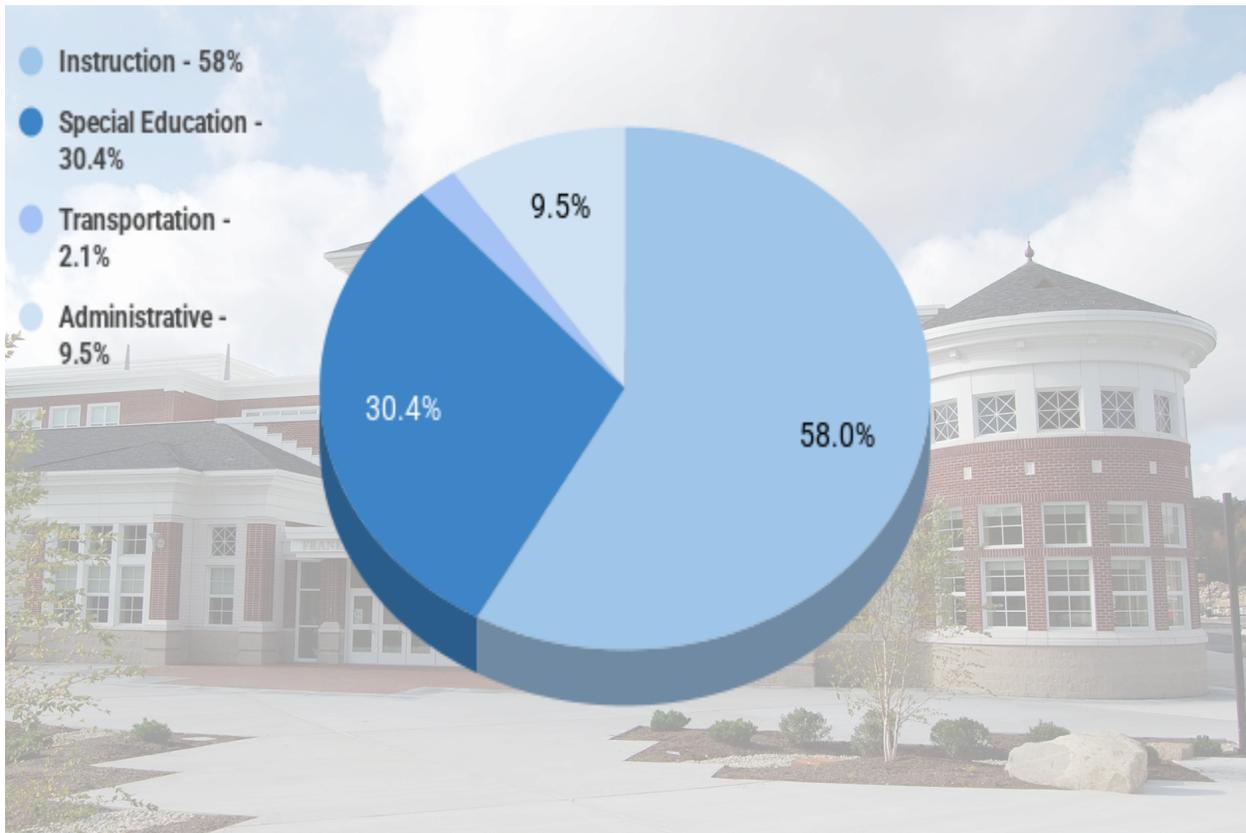
Athletic Supplies and Expenses

Athletic Department	
CATEGORY	FY26 PROPOSED BUDGET
Supplies	\$70,178
Membership and Dues	\$18,710
Contracted services	\$267,679
Transportation	\$154,400
Total	\$510,967

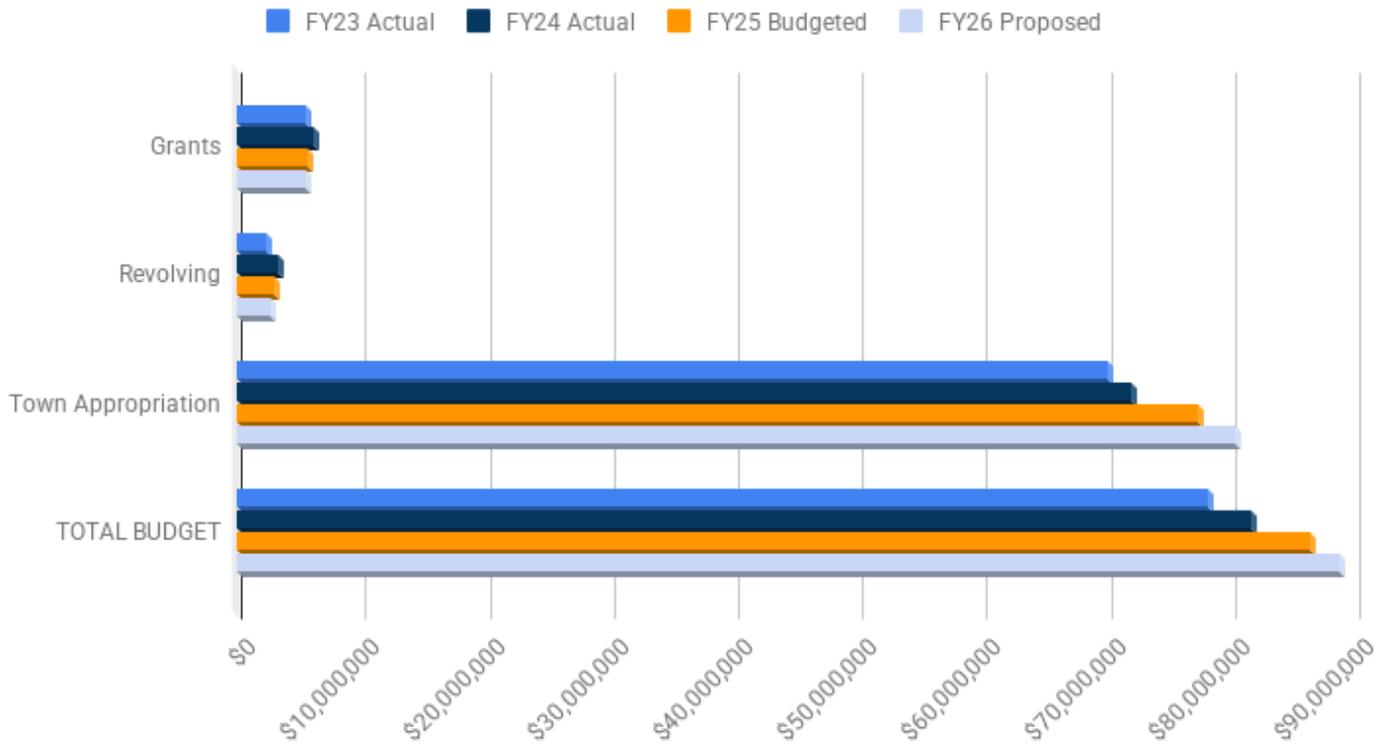
BUDGET DISTRIBUTION

Budget Distribution 2025-26

Category	FY26 Proposed Budget	% of the Budget
Instruction	\$51,582,176	58.04%
Special Education	\$26,978,577	30.36%
Transportation	\$1,864,000	2.10%
Administrative	\$8,444,428	9.50%
TOTAL SALARIES + EXPENSES	\$88,869,181	100.00%



Historical Budget Information								
Source of Funds	FY23 Actual	% Change	FY24 Actual	% Change	FY25 Budgeted	% Change	FY26 Proposed	% Change
Grants	\$5,565,947	2.39%	\$6,275,324	12.74%	\$5,803,066	-7.53%	\$5,662,936	-2.41%
Revolving	\$2,472,000	37.70%	\$3,404,026	37.70%	\$3,132,000	-7.99%	\$2,810,907	-10.25%
Town Appropriation	\$70,220,825	2.52%	\$71,989,431	2.52%	\$77,470,190	7.61%	\$80,395,338	3.78%
TOTAL BUDGET	\$78,258,772	3.62%	\$81,668,781	4.36%	\$86,405,256	5.80%	\$88,869,181	2.85%



The table above represents the historical budget increases in dollars and percentages for all sources of revenue. These include the town appropriation and the actual budget, which includes all sources of revenue and depicts the actual dollars spent on educating Franklin students.

Grades 3-10 Average Scaled Scores

ELA Average Scaled Score (By Grade)				
Grade	MA Average Scaled Score	MA "Level"	Franklin Average Scaled Score	Franklin "Level"
3	495	Partially Meeting	504	Meeting
4	492	Partially Meeting	500	Meeting
5	494	Partially Meeting	505	Meeting
6	493	Partially Meeting	497	Partially Meeting
7	491	Partially Meeting	500	Meeting
8	494	Partially Meeting	506	Meeting
10	504	Meeting	510	Meeting

Math Average Scaled Score (By Grade)				
Grade	MA Average Scaled Score	MA "Level"	Franklin Average Scaled Score	Franklin "Level"
3	495	Partially Meeting	509	Meeting
4	497	Partially Meeting	508	Meeting
5	495	Partially Meeting	507	Meeting
6	495	Partially Meeting	501	Meeting
7	493	Partially Meeting	501	Meeting
8	494	Partially Meeting	505	Meeting
10	500	Meeting	509	Meeting

Science, Technology, and Engineering (STE) Average Scaled Score (By Grade)				
Grade	MA Average Scaled Score	MA "Level"	Franklin Average Scaled Score	Franklin "Level"
5	495	Partially Meeting	506	Meeting
8	493	Partially Meeting	502	Meeting

Grade 10 ELA Domains	Grade 10 % Possible Points		
	2022	2023	2024
Language	80	77	76
Reading	74	69	77
Writing	52	53	52

Grade 10 Math Domains	Grade 10 % Possible Points		
	2022	2023	2024
Circles	57	47	56
Conditional Probability and the Rules of Probability	68	48	68
Creating Equations	66	83	47
Interpreting Functions	72	44	81
The Real Number System	41	60	51

Grades 6-8 ELA Domains	Grade 6 % Possible Points			Grade 7 % Possible Points			Grade 8 % Possible Points		
	2022	2023	2024	2022	2023	2024	2022	2023	2024
Language	58	58	57	60	60	66	66	65	74
Reading	64	61	67	62	60	66	71	66	70
Writing	31	32	34	35	32	54	38	40	53

Grades 6-8 Math Domains	Grade 6 % Possible Points			Grade 7 % Possible Points			Grade 8 % Possible Points		
	2022	2023	2024	2022	2023	2024	2022	2023	2024
Expressions & Equations	56	53	56	43	60	52	60	54	59
Geometry	51	48	55	35	47	52	55	58	62
Ratios & Proportional Relationships	67	58	67	61	58	52	60	57	65
Statistics & Probability	51	62	45	44	48	56	46	70	72
The Number System	48	61	52	50	52	52	53	61	55

Grade 8 STE Domains	Grade 8 % Possible Points		
	2022	2023	2024
Earth Science	61	50	52
Life Science	59	57	61
Physical Science	49	60	55
Technology/Engineering	62	63	70
Science Practices	59	57	58

Grades 3-5

Grades 3-5 ELA Domains	Grade 3 % Possible Points			Grade 4 % Possible Points			Grade 5 % Possible Points		
	2022	2023	2024	2022	2023	2024	2022	2023	2024
Language	60	77	65	56	62	64	61	56	74
Reading	60	69	65	61	69	65	70	68	72
Writing	17	53	37	29	37	40	26	39	55

Grades 3-5 Math Domains	Grade 3 % Possible Points			Grade 4 % Possible Points			Grade 5 % Possible Points		
	2022	2023	2024	2022	2023	2024	2022	2023	2024
Geometry	55	57	70	52	81	67	71	70	70
Measurement & Data	65	65	65	56	61	62	55	61	71
Number and Operations Base Ten	66	64	66	74	71	73	65	66	69
Numbers and Operations Fractions	73	71	66	65	71	65	58	62	50
Operations and Algebraic Thinking	58	68	69	65	68	74	59	56	68

Grade 5 STE Domains	Grade 5 % Possible Points		
	2022	2023	2024
Earth Science	67	66	62
Life Science	70	61	65
Physical Science	61	58	63
Technology/Engineering	61	63	59
Science Practices	63	59	62

**College/University Matriculation List
Franklin High School Class of 2023-24**

American International College	Florida Atlantic University	Pratt Institute	University of Hartford
American University	Florida State University	Providence College	University of Maine
Arizona State University-Tempe	Framingham State University	Purdue University-Main Campus	University of Maryland-College Park
Assumption University	Franklin Pierce University	Quinnipiac University	University of Massachusetts-Amherst
Bates College	Gettysburg College	Quinsigamond Community College	University of Massachusetts-Boston
Belmont University	Grove City College	Rensselaer Polytechnic Institute	University of Massachusetts-Dartmouth
Bentley University	Hampton University	Rochester Institute of Technology	University of Massachusetts-Lowell
Berklee College of Music	High Point University	Roger Williams University	University of Miami
Bishop's University	Hofstra University	Rutgers University-New Brunswick	University of Mississippi
Boston College	Indiana University-Bloomington	Sacred Heart University	University of New England
Boston Conservatory at Berklee	James Madison University	Saint Anselm College	University of New Hampshire-Main Campus
Boston University	Johns Hopkins University	Smith College	University of New Haven
Bridgewater State University	Johnson & Wales University-Providence	St. John's University-New York	University of North Carolina at Charlotte
Brigham Young University	Keene State College	Stevens Institute of Technology	University of Pennsylvania
Bristol Community College	Lehigh University	Stonehill College	University of Rhode Island
Bryant University	Marist College	Suffolk University	University of Richmond
Carnegie Mellon University	Marymount Manhattan College	Syracuse University	University of Rochester
Clark University	Massachusetts Bay Community College	The University of Alabama	University of South Carolina-Columbia
Colby-Sawyer College	Mass. College of Art and Design	The University of British Columbia	University of Southern California
College of Charleston	Merrimack College	The University of Tampa	University of Vermont
College of the Holy Cross	Miami University-Oxford	The University of Tennessee-Knoxville	Villanova University
Cornell University	Monmouth University	Tufts University	Virginia Tech
Curry College	Montclair State University	Union College (NY)	Wentworth Institute of Technology
Dickinson College	Montserrat College of Art	United States Air Force Academy	Wesleyan University
East Carolina University	New York University	University at Albany, SUNY	West Virginia University
Eastern Connecticut State University	Nichols College	University of California-Berkeley	Western New England University
Emerson College	Northeastern University	University of Connecticut	Westfield State University
Emmanuel College	Norwich University	University of Delaware	Wheaton College - Massachusetts
Endicott College	Nova Southeastern University	University of Denver	William & Mary
Fairfield University	Ohio State University	University of Exeter	Worcester Polytechnic Institute
Fitchburg State University	Pennsylvania State University	University of Florida	Worcester State University

FRANKLIN PUBLIC SCHOOLS

2024-25 DISTRICT IMPROVEMENT PLAN

VISION

The Franklin Public Schools (FPS) will foster within its students the essential knowledge and skills as defined by the FPS *Portrait of a Graduate*:

- Confident and self-aware individual
- Empathetic and productive citizen
- Curious and creative thinker;
- Effective communicator and collaborator;
- Reflective and innovative problem-solver

CORE VALUES

FPS is Committed to...

- The Social-Emotional Development of Students
- A Safe and Inclusive School Culture
- Setting High Expectations for Student Success
- Creating a 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;
- 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

1. Promote the Social-Emotional Well-being and Belonging of Students and Staff	2. Provide an Engaging and Rigorous Curriculum	3. Deliver High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner	4. Engage in Effective Two-Way Communication to Support Student Learning
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STRATEGIC INITIATIVES

<p>1.A. Phased implementation of tiered systems for tracking, responding to, and communicating student behaviors; screening, monitoring, and communicating students' progress toward social-emotional learning competencies.</p>	<p>2.A. Implement and refine guaranteed and viable curriculum and high-quality instructional materials within a predictable curriculum review cycle.</p>	<p>3.A. Develop staff capacity to implement universally designed practices</p>	<p>4.A. Execute the PreK-8 district reorganization in accordance with the FPS School Facilities Master Plan recommendations.</p>
<p>1.B. Continue level-based support for students and staff that fosters a culture of inclusion and belonging.</p>	<p>2.B. Develop and refine content/course assessments within a predictable curriculum review cycle.</p>	<p>3.B. Maintain and align tiered systems for screening, supporting, monitoring, and communicating academic needs and progress.</p>	<p>4.B. Enhance communication by leveraging tools like the website, newsletters, mass notifications, news updates, live feeds, and social media.</p>

GOALS

<ul style="list-style-type: none"> ● To help students develop connections to school, support positive behaviors, and increase academic achievement, FPS 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. 	<ul style="list-style-type: none"> ● Offer engaging and rigorous curriculum and assessments that prepare students for a rapidly changing, technologically advanced, globally interdependent future. 	<ul style="list-style-type: none"> ● Monitor and analyze data to inform universally designed instructional practices and social-emotional student supports. ● Implement the new IEP form by focusing on building teacher capacity in the areas of data collection, analysis, and goal writing. 	<ul style="list-style-type: none"> ● Enhance opportunities for two-way communication between and among all students, families, staff, administrators, and the community.
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<ul style="list-style-type: none"> To foster an inclusive learning environment where diversity is valued and all students and staff feel a sense of belonging. 			
OUTCOMES			
<ul style="list-style-type: none"> Consistent system for screening and monitoring student social-emotional support and progress 	<ul style="list-style-type: none"> All students access guaranteed curriculum and high-quality instructional resources Educators reflect on and refine instructional materials 	<ul style="list-style-type: none"> Professional learning plans aligned with district and level-based drivers Data-driven instructional decisions inform student support 	<ul style="list-style-type: none"> Successful reorganization of all K-8 school in accordance with the master plan by the start of the 2025-26 academic year

<ul style="list-style-type: none"> ● Evaluate and develop social-emotional curriculum scope and sequence ● Consistent tiered responses and interventions aligned with the Code of Conduct, Character, and Support ● Track and monitor students' behavior and attendance trends using Panorama and/or Aspen 	<ul style="list-style-type: none"> ● Assessment tools and practices are aligned with the curriculum 	<ul style="list-style-type: none"> ● Articulated and aligned tiered structures of support ● Special Education implementation of the new IEP and continued practice with the form and processes 	<ul style="list-style-type: none"> ○ Resource allocation, including classrooms, staff, resources, support services, and extracurricular programs, redistributed to improve educational outcomes ○ Communication and feedback mechanisms for students, staff, and families regarding the reorganization ● Increased engagement of parents, students, and community members accessing and interacting with communication channels. <ul style="list-style-type: none"> ○ Regularly updated content across all communication platforms will ensure timely dissemination of important information
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School Improvement Plans			

FRANKLIN PUBLIC SCHOOLS

Enrollment by Grade (2024-2025)

Enrollment by Grade (2024-25)																
	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	115	88	119	0	0	0	0	0	322
Franklin Early Childhood Development Center	142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	142
Franklin High	0	0	0	0	0	0	0	0	0	0	322	352	374	394	11	1,453
Helen Keller Elementary	0	103	92	83	98	86	98	0	0	0	0	0	0	0	0	560
Horace Mann	0	0	0	0	0	0	0	126	142	139	0	0	0	0	0	407
J F Kennedy Memorial	0	54	47	64	68	65	43	0	0	0	0	0	0	0	0	341
Jefferson Elementary	0	50	50	57	48	66	50	0	0	0	0	0	0	0	0	321
Oak Street Elementary	0	63	78	66	62	66	63	0	0	0	0	0	0	0	0	398
Parmenter	0	54	55	49	48	46	57	0	0	0	0	0	0	0	0	309
Remington Middle	0	0	0	0	0	0	0	127	108	123	0	0	0	0	0	358
District	142	324	322	319	324	329	311	368	338	381	322	352	374	394	11	4,611

Enrollment by Race/Ethnicity (2024-25)		
Race	% of District	% of State
American Indian or Alaska Native	0.2	0.2
Asian	8.8	7.5
Black or African American	4.2	10.2
Hispanic or Latino	7.2	25.9
Multi-Race, Not Hispanic or Latino	2.9	4.6
Native Hawaiian or Other Pacific Islander	0.5	0.1
White	76.3	51.5

Enrollment by Gender (2024-25)		
	District	State
Female	2,188	444,147
Male	2,415	470,190
Nonbinary	8	1,595
Total	4,611	915,932

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

Early Childhood Development Center

224 Oak Street
551 Pond Street

Franklin, MA 02038
Franklin, MA 02038

Principal: Kim Taylor

Quick Facts

Grades Pre-K
Projected Enrollment 180
Faculty/Staff 49

Website: Franklin Public School District



School Overview

Located at 224 Oak Street with Central Middle School, the Early Childhood Development Center was built in 2004. It serves a population of approximately 150 students between the ages of 3 and 5 years old. An opportunity for the expansion of early childhood programs is to utilize the Pond Street facility.

ECDC Oak St and Pond St	FY23 Actual Expenditures	FY24 Actual Expenditures	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Teachers	\$1,274,020	\$1,196,201	\$1,368,838	\$1,352,307	-\$16,531	-1.21%	-0.52%	-0.02%
Educational Support Paraprofessionals	\$406,433	\$571,701	\$662,203	\$722,717	\$60,514	9.14%	1.90%	0.07%
Specialists	\$376,573	\$499,262	\$678,609	\$770,822	\$92,213	13.59%	2.90%	0.11%
Administrators and Administrative Assistants	\$159,155	\$174,423	\$223,084	\$278,632	\$55,548	24.90%	1.75%	0.07%
TOTAL SALARIES	\$2,216,181	\$2,441,586	\$2,932,734	\$3,124,478	\$191,744	6.54%	6.03%	0.24%
Materials and Supplies	\$9,474	\$11,600	\$11,600	\$17,225	\$5,625	48.49%	0.18%	0.01%
Contracted Services	\$1,278	\$2,600	\$2,600	\$4,775	\$2,175	83.65%	0.07%	0.00%
Textbooks	\$7,518	\$6,133	\$6,133	\$5,000	-\$1,133	-18.47%	-0.04%	0.00%
TOTAL EXPENSES	\$18,269	\$20,333	\$20,333	\$27,000	\$6,667	32.79%	0.21%	0.01%
TOTAL BUDGET REQUEST	\$2,234,450	\$2,461,919	\$2,953,067	\$3,151,478	\$198,411	6.72%	6.24%	0.24%

Washington K-2 Elementary School

628 Washington Street

Franklin, MA 02038

Principal: Stefani Wasik

Quick Facts

Grades K-2

Projected Enrollment 439

Faculty/Staff 50

Website: Franklin Public School District



School Overview

Located on the south side of town at 628 Washington Street, this building was built in 1996 and will be connected to a partner South 3-5 School. Partner schools will minimize transitions for students, enhance student and teacher collaboration, and provide opportunities for more students to attend their district school with their peers. K-5 in district specialized programs will include REACH, IDEAS, GOALS, STRIVE, and NECC Partner.

K-2 Washington St Elementary	FY23 Actual Expenditures	FY24 Actual Expenditures	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Teachers	\$3,745,555	\$4,065,417	\$4,419,982	\$4,800,470	\$380,488	8.61%	11.96%	0.47%
Educational Support Paraprofessionals	\$482,697	\$519,900	\$548,388	\$663,151	\$114,763	20.93%	3.61%	0.14%
Specialists	\$1,086,382	\$1,298,314	\$1,387,389	\$773,078	-\$614,311	-44.28%	-19.31%	-0.75%
Administrators and Administrative Assistants	\$445,143	\$448,754	\$463,021	\$345,843	-\$117,178	-25.31%	-3.68%	-0.14%
TOTAL SALARIES	\$5,759,777	\$6,332,385	\$6,818,780	\$6,582,542	-\$236,238	-3.46%	-7.43%	-0.29%
Materials and Supplies	\$34,959	\$43,889	\$43,959	\$35,015	-\$8,944	-20.35%	-0.28%	-0.01%
Contracted Services	\$9,733	\$11,432	\$10,932	\$2,764	-\$8,168	-74.72%	-0.26%	-0.01%
Textbooks	\$12,157	\$15,165	\$15,165	\$1,540	-\$13,625	-89.85%	-0.43%	-0.02%
TOTAL EXPENSES	\$56,850	\$70,486	\$70,056	\$39,319	-\$30,737	-43.87%	-0.97%	-0.04%
TOTAL BUDGET REQUEST	\$5,816,627	\$6,402,871	\$6,888,835	\$6,621,861	-\$266,975	-3.88%	-8.39%	-0.33%

****These amounts for FY23-25 are estimates based on a simple combination of Parmenter, Kennedy, and Jefferson***

Washington 3-5 Elementary School

628 Washington Street

Franklin, MA 02038

Principal: Evan Chelman

Quick Facts

Grades 3-5

Projected Enrollment 436

Faculty/Staff 51

Website: Franklin Public School District



School Overview

Located on the south side of town at 628 Washington Street, this building was built in 1996 and will be connected to a partner South K-2 School. Partner schools will minimize student transitions, enhance student and teacher collaboration, and provide opportunities for more students to attend their district school with their peers. K-5 in district specialized programs will include REACH, IDEAS, GOALS, STRIVE, and NECC Partner.

3-5 Washington St Elementary	FY23 Actual Expenditures	FY24 Actual Expenditures	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Teachers	\$3,745,555	\$4,065,417	\$4,419,982	\$4,780,113	\$360,132	8.15%	11.32%	0.44%
Educational Support Paraprofessionals	\$482,697	\$519,900	\$548,388	\$605,232	\$56,844	10.37%	1.79%	0.07%
Specialists	\$1,086,382	\$1,298,314	\$1,387,389	\$579,494	-\$807,895	-58.23%	-25.39%	-0.99%
Administrators and Administrative Assistants	\$445,143	\$448,754	\$463,021	\$327,412	-\$135,609	-29.29%	-4.26%	-0.17%
TOTAL SALARIES	\$5,759,777	\$6,332,385	\$6,818,780	\$6,292,251	-\$526,529	-7.72%	-16.55%	-0.65%
Materials and Supplies	\$34,959	\$43,889	\$43,959	\$35,290	-\$8,669	-19.72%	-0.27%	-0.01%
Contracted Services	\$9,733	\$11,432	\$10,932	\$2,988	-\$7,945	-72.67%	-0.25%	-0.01%
Textbooks	\$12,157	\$15,165	\$15,165	\$2,190	-\$12,975	-85.56%	-0.41%	-0.02%
TOTAL EXPENSES	\$56,850	\$70,486	\$70,056	\$40,468	-\$29,588	-42.24%	-0.93%	-0.04%
TOTAL BUDGET REQUEST	\$5,816,627	\$6,402,871	\$6,888,835	\$6,332,718	-\$556,117	-8.07%	-17.48%	-0.68%

*The amounts for FY23-25 are estimates derived from a combination of Parmenter, Kennedy, and Jefferson

Lincoln K-2 Elementary School

500 Lincoln Street

Franklin, MA 02038

Principal: Keri Busavage

Quick Facts

Grades 3-5

Projected Enrollment 518

Faculty/Staff 53

Website: Franklin Public School District



School Overview

Located on the north side of town at 500 Lincoln Street, this building was built in 2002 and will be connected to a partner North 3-5 School. Partner schools will minimize transitions for students, enhance student and teacher collaboration, and provide opportunities for more students to attend their district school with their peers. K-5 in district specialized programs will include REACH, GOALS, STRIVE, and NECC Partner.

K-2 Lincoln St Elementary	FY23 Actual Expenditures	FY24 Actual Expenditures	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Teachers	\$3,581,671	\$3,895,305	\$3,988,835	\$4,611,188	\$622,353	15.60%	19.56%	0.76%
Educational Support Paraprofessionals	\$842,904	\$473,818	\$498,773	\$835,647	\$336,874	67.54%	10.59%	0.41%
Specialists	\$694,138	\$883,790	\$973,136	\$706,934	-\$266,202	-27.36%	-8.37%	-0.33%
Administrators and Administrative Assistants	\$351,677	\$357,947	\$380,644	\$319,302	-\$61,342	-16.12%	-1.93%	-0.08%
TOTAL SALARIES	\$5,470,391	\$5,610,860	\$5,841,388	\$6,473,071	\$631,683	10.81%	19.86%	0.78%
Materials and Supplies	\$33,895	\$47,539	\$50,010	\$47,048	-\$2,963	-5.92%	-0.09%	0.00%
Contracted Services	\$7,717	\$11,314	\$11,314	\$5,100	-\$6,214	-54.92%	-0.20%	-0.01%
Textbooks	\$18,968	\$5,500	\$2,525		-\$2,525	-100.00%	-0.08%	0.00%
TOTAL EXPENSES	\$60,580	\$64,353	\$63,849	\$52,148	-\$11,702	-18.33%	-0.37%	-0.01%
TOTAL BUDGET REQUEST	\$5,530,970	\$5,675,213	\$5,905,237	\$6,525,219	\$619,982	10.50%	19.49%	0.76%

*The amounts for FY23-25 are estimates derived from a combination of Keller and Oak

Lincoln 3-5 Elementary School

500 Lincoln Street

Franklin, MA 02038

Principal: Brad Hendrixson

Quick Facts

Grades 3-5

Projected Enrollment 538

Faculty/Staff 55

Website: Franklin Public School District



School Overview

Located on the north side of town at 500 Lincoln Street, this building was built in 2002 and will be connected to a partner North K-2 School. Partner schools will minimize transitions for students, enhance student and teacher collaboration, and provide opportunities for more students to attend their district school with their peers. K-5 in district specialized programs will include REACH, GOALS, STRIVE, and NECC Partner.

3-5 Lincoln St Elementary	FY23 Actual Expenditures	FY24 Actual Expenditures	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Teachers	\$3,581,671	\$3,895,305	\$3,988,835	\$4,800,470	\$811,635	20.35%	25.51%	1.00%
Educational Support Paraprofessionals	\$842,904	\$473,818	\$498,773	\$663,151	\$164,378	32.96%	5.17%	0.20%
Specialists	\$694,138	\$883,790	\$973,136	\$773,078	-\$200,059	-20.56%	-6.29%	-0.25%
Administrators and Administrative Assistants	\$351,677	\$357,947	\$380,644	\$345,843	-\$34,801	-9.14%	-1.09%	-0.04%
TOTAL SALARIES	\$5,470,391	\$5,610,860	\$5,841,388	\$6,582,542	\$741,154	12.69%	23.30%	0.91%
Materials and Supplies	\$33,895	\$47,539	\$50,010	\$37,225	-\$12,785	-25.56%	-0.40%	-0.02%
Contracted Services	\$7,717	\$11,314	\$11,314	\$3,342	-\$7,972	-70.46%	-0.25%	-0.01%
Textbooks	\$18,968	\$5,500	\$2,525	\$1,631	-\$894	-35.41%	-0.03%	0.00%
TOTAL EXPENSES	\$60,580	\$64,353	\$63,849	\$42,198	-\$21,651	-33.91%	-0.68%	-0.03%
TOTAL BUDGET REQUEST	\$5,530,970	\$5,675,213	\$5,905,237	\$6,624,740	\$719,503	12.18%	22.62%	0.88%

*The amounts for FY23-25 are estimates derived from a combination of Keller and Oak

Franklin Middle School

224 Oak Street

Franklin, MA 02038

Principal: Craig Williams

Quick Facts

Grades 6-8
Enrollment 1047
Faculty/Staff 115

Website: Franklin Public School District



School Overview

Located next to Franklin High School at 224 Oak Street, this building was built in 1962 and renovated in 2004. All elementary students in the district who are ready to move up to middle school will attend this middle school. Moving to one unified middle school will preserve core curriculum team areas in middle school while creating class assignments to meet the diverse needs of students. Specialized programs will include REACH, IDEAS, GOALS, ESSENTIALS, STRIVE, and NECC Partner.

Franklin Middle	FY23 Actual Expenditures	FY24 Actual Expenditures	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Teachers	\$10,131,275	\$10,763,422	\$11,723,287	\$9,691,325	-\$2,031,962	-17.33%	-63.87%	-2.50%
Educational Support Paraprofessionals	\$490,683	\$785,486	\$851,207	\$1,242,365	\$391,159	45.95%	12.30%	0.48%
Specialists	\$1,328,285	\$1,639,017	\$1,850,860	\$1,330,494	-\$520,366	-28.11%	-16.36%	-0.64%
Administrators and Administrative Assistants	\$838,294	\$902,628	\$931,314	\$790,419	-\$140,895	-15.13%	-4.43%	-0.17%
TOTAL SALARIES	\$12,788,537	\$14,090,553	\$15,356,668	\$13,054,604	-\$2,302,064	-14.99%	-72.36%	-2.83%
Materials and Supplies	\$73,209	\$84,030	\$122,425	\$66,150	-\$56,275	-45.97%	-1.77%	-0.07%
Contracted Services	\$18,282	\$29,227	\$38,138	\$18,800	-\$19,338	-50.71%	-0.61%	-0.02%
Textbooks	\$28,960	\$41,415	\$59,425	\$5,500	-\$53,925	-90.74%	-1.70%	-0.07%
TOTAL EXPENSES	\$120,451	\$154,672	\$219,988	\$90,450	-\$129,538	-58.88%	-4.07%	-0.16%
TOTAL BUDGET REQUEST	\$12,908,988	\$14,245,225	\$15,576,657	\$13,145,054	-\$2,431,603	-15.61%	-76.43%	-2.99%

*The amounts for FY23-25 are estimates derived from a combination of Remington, Horace Mann, and Annie Sullivan Middle Schools.

Franklin High School

218 Oak Street

Franklin, MA 02038

Principal: Dr. Maria Weber

Quick Facts

Grades 9-12
Enrollment 1431
Faculty/Staff 170

Website: Franklin Public School District



School Overview

Located at 218 Oak Street, Franklin High School was built in 2014. Specialized programs will include REACH, STRIVE, and SAIL.

Franklin High	FY23 Actual Expenditures	FY24 Actual Expenditures	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Teachers	\$10,088,953	\$11,031,119	\$11,934,644	\$11,934,100	-\$544	0.00%	-0.02%	0.00%
Educational Support Paraprofessionals	\$360,366	\$483,953	\$526,433	\$634,192	\$107,759	20.47%	3.39%	0.13%
Specialists	\$1,737,550	\$1,971,431	\$2,198,757	\$2,198,143	-\$614	-0.03%	-0.02%	0.00%
Administrators and Administrative Assistants	\$986,080	\$1,114,931	\$1,191,158	\$1,227,004	\$35,846	3.01%	1.13%	0.04%
TOTAL SALARIES	\$13,172,949	\$14,601,433	\$15,850,992	\$15,993,439	\$142,447	0.90%	4.48%	0.18%
Materials and Supplies	\$287,862	\$139,424	\$198,774	\$181,254	-\$17,520	-8.81%	-0.55%	-0.02%
Contracted Services	\$260,841	\$79,760	\$80,976	\$30,740	-\$50,236	-62.04%	-1.58%	-0.06%
Textbooks	\$31,822	\$6,400	\$41,400	\$22,641	-\$18,759	-45.31%	-0.59%	-0.02%
TOTAL EXPENSES	\$580,525	\$225,584	\$321,150	\$234,635	-\$86,515	-26.94%	-2.72%	-0.11%
TOTAL BUDGET REQUEST	\$13,753,474	\$14,827,017	\$16,172,142	\$16,228,074	\$55,932	0.35%	1.76%	0.07%

The Office of Teaching and Learning services PK-12 students and educators in the Franklin Public Schools. The Office coordinates with departments to review, refine, and support curriculum, instruction, and assessment practices; provides professional learning for educators and administrators; and supports district-wide initiatives. The FY26 proposed Office of Teaching and Learning budget includes continual alignment and updates of PK-12 high-quality, standards-aligned academic and social-emotional curricula, supplemental digital tools, curriculum leader, committee and summer work stipends, and continued focus on expanding professional learning opportunities. The Office also oversees a variety of competitive and federal entitlement grants, including, Title I, Title IIA, Title III, and Title IV. It will continue to be a priority to explore other competitive grant opportunities throughout the school year, through state, local, and private funding sources to enhance the educational experience for our students.



The Office of Teaching and Learning collaborates with building administrators, Student Services Office, K-5 literacy and math specialists, 6-8 subject coordinators and curriculum enhancement teachers, and 9-12 department heads and directors. The Office's priorities align with the District Improvement

Plan's Strategic Objectives, including Social-Emotional Well-being of Students and Staff, Engaging and Rigorous Curriculum, High-Quality Instruction to Meet Each Learner's Academic and SEL Needs, Effective Two-Way Communication to Support Student Learning, and Affirm Diversity, Equity, and Inclusion for All Students.

In alignment with strategic objective 1, *Supporting the Social-Emotional Well-being of Students and Staff*, the Office of Teaching and Learning will allocate funds to maintain social and emotional learning (SEL) curriculum resources and assessments. Stipends will also support our ability to refine and expand level-based resources and strategies. Professional learning time will be prioritized to support educators' ability to meet the social and emotional needs of all students.

To support strategic objective 2, *Provide an Engaging and Rigorous Curriculum*, the Office of Teaching and Learning will continue to invest in supporting the implementation of PK-5 math and literacy tiers one and two curriculum resources, 6-8 literacy, science, and social studies curriculum writing and implementation, 9-12 alignment of curriculum, instruction, and assessment practices and K-12 multilingual curriculum resources.

Strategic objective 3, *High-quality Instruction to Meet the Academic and SEL Needs of Each Learner*, is another priority for the Office of Teaching and Learning. We will continue to bolster our multi-tiered systems of support by focusing on aligning and expanding the use of Panorama. The Office maintains digital subscriptions that support the academic and social-emotional needs of all students and student data privacy will continue to be a priority. With a continued focus on expanding our professional learning offerings, Franklin Public Schools' educators will deepen their understanding of Universal Design for Learning, while also engaging in horizontal and vertical content and pedagogical learning.

To meet the needs of all students, strategic objective 5, *Affirm Diversity, Equity, and Inclusion for All Students*, continues to be a priority. Through professional development, committee work, and coordinator stipends, the Office of Teaching and Learning will collaborate with Franklin educators to focus on fostering an inclusive environment to ensure all students and staff feel a sense of belonging.

To sustain curriculum implementation and improve instructional practices, Franklin educators will have opportunities to

continue the work of our committees. During the 2025-26 school year, the level-based social-emotional learning committees (6-12) will continue to monitor and refine the advisory program. Prioritizing time for collaboration for new curriculum initiatives is also a priority. Middle school science teachers will continue in the third year of a three-year implementation and professional development of a high-quality, research-based curriculum; PK-5 teachers will be supported in the second year of a new high-quality, tier one English Language Arts curriculum and third year of tiers one and two mathematics primary and supplemental resources.

The Office of Teaching and Learning views professional learning as a cycle that encourages educators to self-assess, engage in new learning, apply that learning, analyze the impact of a change in practice, reflect, adjust, and self-assess, and share their learning with others. The Professional Development Committee will continue collaborating to provide guidance and direction on the use of two (2) full days of professional development. Along with in-house professional learning opportunities, faculty and staff will take graduate courses and workshops.

The Office of Teaching and Learning's budget includes funding for our English Language Development (ELD) program. Our ELD department is expanding to meet the needs of our increasing number of Multilingual Learners (MLL). With the recent purchase of a K-12 English language development curriculum, ELD teachers will be supported in the first full year of implementing a high-quality English development curriculum. The department will collaborate throughout the year and develop a scope and sequence to ensure all students are progressing in their English language development.

Teaching and Learning								
	FY23 Actual Expenditures	FY24 Actual Expenditures	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Administrators	\$263,668	\$420,750	\$433,373	\$441,821	\$8,448	1.95%	0.27%	0.01%
Support Staff	\$24,273	\$25,754	\$176,527	\$101,959	-\$74,567	-42.24%	-2.34%	-0.09%
TOTAL SALARIES	\$287,941	\$446,504	\$609,899	\$543,780	-\$66,119	-10.84%	-2.08%	-0.08%
Materials and Supplies	\$119,510	\$113,446	\$153,000	\$155,000	\$2,000	1.31%	0.06%	0.00%
Contracted Services	\$45,332	\$144,896	\$145,000	\$146,300	\$1,300	0.90%	0.04%	0.00%
Instructional Textbooks*	\$55,522	\$137,054	\$140,000	\$172,130	\$32,130	22.95%	1.01%	0.04%
TOTAL EXPENSES	\$220,364	\$395,396	\$438,000	\$473,430	\$35,430	8.09%	1.11%	0.04%
TOTAL BUDGET REQUEST	\$508,305	\$841,900	\$1,047,899	\$1,017,210	-\$30,689	-2.93%	-0.96%	-0.04%

The FY26 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. Federal and state regulations mandate us to educate students with special needs in the least restrictive environment. We do this in Franklin Public Schools by developing in-district programs for students with specific learning profiles. We currently have five in-district programs supporting 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, such as child psychiatrists, clinical psychologists, language-based disabilities specialists, teachers of the deaf, educational audiologists, teachers of the visually impaired, and autism specialists. Many of these consultants also meet with students' families to ensure the 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 3.67% of the current tuition. To educate these students in a less 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.

Student Services								
	FY23 Actual Expenditures	FY24 Actual Expenditures	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Administrators	\$380,769	\$401,700	\$413,751	\$422,670	\$8,919	2.16%	0.28%	0.01%
Support Staff	\$582,537	\$606,420	\$648,195	\$671,152	\$22,958	3.54%	0.72%	0.03%
TOTAL SALARIES	\$963,305	\$1,008,120	\$1,061,946	\$1,093,822	\$31,876	3.00%	1.00%	0.04%
Materials and Supplies	\$64,818	\$63,000	\$96,300	\$76,270	-\$20,030	-20.80%	-0.63%	-0.02%
Contracted Services	\$9,219,204	\$10,457,843	\$11,876,124	\$12,216,165	\$340,041	2.86%	10.69%	0.42%
TOTAL EXPENSES	\$9,284,022	\$10,520,843	\$11,972,424	\$12,292,435	\$320,011	2.67%	10.06%	0.39%
TOTAL BUDGET REQUEST	\$10,247,327	\$11,528,963	\$13,034,370	\$13,386,257	\$351,888	2.70%	11.06%	0.43%

STATE AND FEDERAL GRANTS

The Franklin Public Schools is actively involved in pursuing and applying for 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 below.

Funding Source	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Proposed	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase
IDEA	\$1,220,876	\$1,220,876	\$1,267,273	\$1,267,273	\$0	0.00%
ECDC Grant	\$43,724	\$18,570	\$44,503	\$44,503	\$0	0.00%
Title I	\$146,082	\$146,274	149,344	149,344	0	0.00%
Title IIA	\$68,064	\$65,023	\$60,768	\$60,768	\$0	0.00%
Title III A	\$14,968	\$14,968	\$20,258	\$20,258	\$0	0.00%
Title IV A	\$10,764	\$10,719	\$10,941	\$10,941	\$0	0.00%
Emergency Assistance Shelter	-	\$584,132	\$434,979	\$405,190	-\$29,789	-6.85%
Innovation Career Pathways	-	-	\$15,000	\$15,000	\$0	0.00%
ESSER III	\$551,226	\$494,947	-	-	0	0.00%
Genocide Education	\$15,240	\$15,240	-	-	0	0.00%
Special Support Earmark	\$161,428	\$67,000	-	-	0	0.00%
TOTAL GRANTS	\$2,232,372	\$2,637,749	\$2,003,066	\$1,973,277	-\$29,789	-1.50%

Purposes:

IDEA School Age

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.

IDEA ECDC

The purpose of this grant is to provide funds to school districts to ensure that eligible 3, 4, and 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.

Title I

Title I, Part A of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to local school districts to help provide all children a significant opportunity to receive a fair, equitable, and high-quality education and to close educational achievement gaps. The priorities of Title I, Part A are to Strengthen the

core program in schools and provide academic and/or support services to low-achieving students at the preschool, elementary, middle, and high school levels; Provide evidence-based programs that enable participating students to achieve the learning standards of the state curriculum frameworks; Elevate the quality of instruction by providing eligible staff with substantial opportunities for professional development; and involve parents/guardians of participating public and private school children as active partners in their children's education at school through open, meaningful communication, training, and, as appropriate, inclusion in decision-making processes.

Title IIA Teacher Quality

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

Title III Part A

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

Title IV Part A

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

Emergency Assistance Shelter

The EA Shelter Grant, also known as Emergency Assistance Family Shelter, is a program designed to provide funding to reimburse expenses related to temporary shelter to families facing homelessness due to unforeseen circumstances. This funding can only be used to cover the costs associated with educating children living in emergency shelters, including transportation, enrollment fees, interpreter services, education services, and other indirect costs.

Innovation Career Pathways

This competitive grant provides resources for the Innovation Career Pathway program to an LEA that intends to seek DESE's designation.

Innovation Career Pathways are designed to give students coursework and experience in specific high-demand

industries, such as information technology, engineering, healthcare, life sciences, and advanced manufacturing.

Innovation Career Pathways are designed to create strong partnerships with employers to expose students to career options and help them develop knowledge and skills related to their chosen field of study before they graduate high school.

Elementary and Secondary School Emergency Relief Fund III (ESSER III)

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

Genocide Education Grant

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

Special Support Earmark

An earmark was provided in the FY24 state budget for the continued implementation of a universal mental health screening program for students in grades 7 and 9 for the 2023 to 2024 school year.

**State Earmarks are provisions 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.*

Description Of Revenue Sources And Use Of Revolving Funds:

Public schools in Massachusetts are authorized to maintain revolving and special revenue accounts that 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 in particular categories on an annual basis.

In accordance with the School Committee's philosophy, the District maintains a balance in revolving funds that is sufficient to cover one year's planned offsets. For example, the balance at the end of one fiscal year carries into the next for appropriation in that year. The balance would be sufficient to offset costs in that year should anything change significantly in either revenue collections or expenses, and the timing would allow for some planning to address any changes. This budget cycle projected amounts used to balance the FY26 budget are consistent with this philosophy in most areas. Due to the ongoing impact of the COVID-19 pandemic, additional funds have become available to the district, resulting in some 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 of the 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 January 2025*					
ID	Description	07/01/2024 BALANCE FORWARD	CURRENT RECEIPTS	TOTAL EXPENDED	AVAILABLE
302	Friends Family- K S	5,788		1,500	4,288
304	School Store	14,875	(9,891)	13,955	10,811
305	Lost Books	131,488	(5,426)	-	136,913
306	Technology Revolving	71,796	(56,230)	72,091	55,935
308	Lifelong Learning	977,723	(717,994)	693,701	1,002,016
309	HS-Extra-Curric.-Non-Instruc.	203,056	(65,938)	49,671	219,322
310	Extra-Curricular-Athletics	402,289	(462,395)	272,003	592,682
311	Extra Curricular-Music	21,059	(12,644)	8,003	25,699
312	Extra Curr.-Non Instruc	6,070	(19,813)	-	25,883
313	Advanced Placement Exams	61,545	(133,218)	15,393	179,370
315	Property Rental	4,456	(40,483)	4,729	40,211
316	Transportation	486,435	(355,142)	471,785	369,793
317	Pre-Kindergarten	564,406	(265,906)	104	830,208
319	FHS Parking	-	(46,125)	6,979	39,146
320	Best Buddies	690		-	690
326	Other Local Grants	44,475		30,583	13,892
331	Circuit Breaker	2,509,784	(2,818,373)	1,134,776	4,193,381
332	Special Education Revolving	29,842		2,628	27,214
335	Gift Accounts	37,745	(31,471)	42,400	26,816
	Subtotals	5,573,522	(5,041,049)	2,820,301	7,794,270
2200	Foodservice	1,952,441	(1,010,044)	1,447,625	1,514,859
	Total	7,525,9632	(6,051,093)	4,267,926	9,309,129

*Summary totals may differ from detail totals due to the timing of reporting and continuing account activity.

Friends/Family Of Best Buddies

- ❖ Director/Program Coordinator: School Business Administrator
- ❖ Program Description: This privately funded revolving account was established many years ago and 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.

	FY23	FY24	FY25 YTD
Beginning Balance	\$8,788	\$8,538	\$5,788
Revenue	\$0	\$0	\$0
Expenditures	\$250	\$2,750	\$1,500
Ending Balance	\$8,538	\$5,788	\$4,288

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 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 purchases of inventory for resale are 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.

	FY23	FY24	FY25 YTD
Beginning Balance	\$3,479	\$11,990	\$14,875
Revenue	\$13,645	\$15,648	\$9,891
Expenditures	\$5,134	\$12,763	\$13,955
Ending Balance	\$11,990	\$14,875	\$10,811

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/ intentionally damaged Chromebooks
- ❖ Fund Restrictions: Funds can be used to purchase replacement textbooks or Chromebooks.

	FY23	FY24	FY25 YTD
Beginning Balance	\$97,061	\$112,666	\$131,488
Revenue	\$23,432	\$18,822	\$5,426
Expenditures	\$7,827	\$0	\$0
Ending Balance	\$112,666	\$131,488	\$136,914

Technology Revolving

- ❖ Director/Program Coordinator: Technology Director
- ❖ Program Description: The student technology revolving account was established in July 2014, when the district began the implementation of a 1:1 initiative at Franklin High School. It was expanded in 2021 when Chromebooks were provided with K-8 to support remote learning. In FY22, Chromebooks are available for in-school use in grades K-5 and between home and school use in grades 6-12. Parents are offered the option to purchase insurance for the Chromebook that is issued to their students.
- ❖ Fee Structure: Tiered Structure of support \$45 per year per Chromebook \$20 per year for families who are eligible for reduced-priced meals
- ❖ Fund Restrictions: Funds can be used to cover accidental damage to Chromebooks and the cost of repairs and/or replacement of Chromebooks. The future cost of insurance for additional Chromebooks can also be funded from this account.

	FY23	FY24	FY23 YTD
Beginning Balance	\$65,488	\$73,913	\$71,796
Revenue	\$73,089	\$66,954	\$56,230
Expenditures	\$64,664	\$69,071	\$72,091
Ending Balance	\$73,913	\$71,796	\$55,935

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 preschool through retirement and beyond. This all-encompassing mission is accomplished through the efforts of dedicated employees of the Franklin Public Schools and is supplemented with the talents of a number of our "friends in education" who partner and collaborate with us. The Lifelong Learning Institute is a fully functioning part of the Franklin Public Schools and has been in existence since the fall of 1998.

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

- ❖ Fee Structure: Varies per program and class
- ❖ Fund Restrictions: Funds can be used to compensate employees and pay for their related healthcare costs and to pay for contracted services, equipment, and materials to operate the Lifelong Learning programs.
- ❖ Link to Website: [Lifelong Learning Institute](#)

	FY23	FY24	FY25 YTD
Beginning Balance	\$504,024	\$685,206	\$977,723
Revenue	\$1,482,376	\$1,507,186	\$717,994
Expenditures	\$1,301,194	\$1,214,669	\$693,701
Ending Balance	\$685,206	\$977,723	\$1,002,016

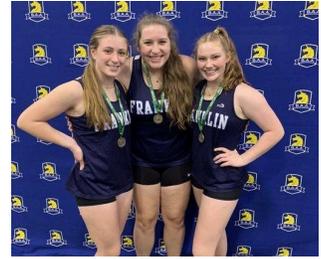
Extra Curricular Revolving

- ❖ 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. In FY24, select clubs will be offered at the elementary level.
- ❖ Fee Structure: A \$125 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.

	FY23	FY24	FY25 YTD
Beginning Balance	\$140,531	\$149,243	\$203,056
Revenue	\$64,125	\$53,888	\$65,937
Expenditures	\$55,413	\$75	\$49,671
Ending Balance	\$149,243	\$203,056	\$219,322

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 support groups, and gate receipts. A combination of all of these funds is used to pay for coaches, officials, transportation, equipment, supplies, and the use of specialized facilities (ice rink, pool, gym).
- ❖ Fee Structure:
 - \$1000 for Tier 1 Sports
 - \$600 for Tier 2 Sports
 - \$350 for Tier 3 Sports
- ❖ Fund Restrictions: Funds can be used to compensate employees and coaches or pay for contracted services, equipment, and materials to operate the athletic program.
- ❖ Link to Website: [Athletic Department | Franklin School District](#)



	FY23	FY24	FY25 YTD
Beginning Balance	\$830,300	\$718,363	\$402,289
Revenue	\$478,734	\$467,946	\$462,395
Expenditures	\$590,671	\$784,020	\$272,003
Ending Balance	\$718,363	\$402,289	\$592,681

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 support 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 by paying for competition fees, contracted services, equipment, and materials to supplement the district's music program.

	FY23	FY24	FY25 YTD
Beginning Balance	\$20,508	\$27,619	\$21,059
Revenue	\$60,264	\$57,118	\$12,644
Expenditures	\$53,153	\$63,678	\$8,003
Ending Balance	\$27,619	\$21,059	\$25,699

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, Seal of Biliteracy, and other similar exam fees.
- ❖ Fee Structure: Fees charged are based on the amounts charged for each of the exams by The College Board or other organization. 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.

	FY23	FY24	FY25 YTD
Beginning Balance	\$63,912	\$61,101	\$61,545
Revenue	\$118,395	\$126,621	\$133,218
Expenditures	\$121,205	\$126,177	\$11,207
Ending Balance	\$61,101	\$61,545	\$183,556

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 for being 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: [Building Use | Franklin School District](#)

	FY23	FY24	FY25 YTD
Beginning Balance	\$13,332	\$18,887	\$4,456
Revenue	\$34,028	\$16,372	\$40,483
Expenditures	\$28,473	\$30,803	\$4,729
Ending Balance	\$18,887	\$4,456	\$40,211

Transportation Revolving

- ❖ Director/Program Coordinator: School Business Administrator/Coordinator of Transportation Services
- ❖ Program Description: Massachusetts State Law Ch 71 section 86 mandates that the District transport students in grades K-6 who live more than 2.0 miles from the school they attend. The District may provide transportation to students in grades K-6 who live less than 2.0 miles from the school or those who are enrolled in grades 7-12 but are not under a 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:
 - \$500 per student annually: no family cap.
- ❖ Fund Restrictions: Funds can be used to compensate transportation employees, as well as contracted services, equipment, and materials to operate the transportation program.
- ❖ Link to Website: [Transportation | Franklin School District](#)

	FY23	FY24	FY25 YTD
Beginning Balance	\$1,330,251	\$1,344,460	\$486,435
Revenue	\$554,336	\$443,011	\$355,142
Expenditures	\$540,127	\$1,301,036	\$471,784
Ending Balance	\$1,344,460	\$486,435	\$369,793

FHS Parking

- ❖ Director/Program Coordinator: School Business Administrator in conjunction with Building Principal
- ❖ Program Description: The Parking Fees revolving account was established in July 2024 as the district began implementation of the new fee structure at Franklin High School.
- ❖ Fee Structure: \$125 per student annually
- ❖ Fund Restrictions: Funds can be used to compensate campus liaisons, contracted services, equipment, and materials to maintain the parking lot.

	FY23	FY24	FY25 YTD
Beginning Balance	\$0	\$0	\$0
Revenue	\$0	\$0	\$46,125
Expenditures	\$0	\$0	\$6,979
Ending Balance	\$0	\$0	\$39,146

Pre-Kindergarten Revolving

- ❖ Director/Program Coordinator: School Business Administrator/Early Childhood Development
- ❖ Center Director Program Description: Francis X. O’ Regan Early Childhood Development Center is an integrated preschool program operated by the Franklin Public Schools. The program is designed for children who are three to five years old. Parent and community involvement is an integral part of our preschool program. The highly trained staff provides a nurturing environment that utilizes a developmentally appropriate curriculum. Multi-sensory and hands-on experiences maximize learning opportunities in the areas of social/emotional, language, motor, cognition, and daily living skills. The program features low student-teacher ratios and highly qualified public school early childhood and special education teachers and support staff. Tuition fees are collected from parents choosing to enroll their students.
- ❖ Fee Structure: Rates vary based on the number of days a student attends the program on a weekly basis. Rates can be found on the district’s website.
- ❖ Fund Restrictions: Funds can be used to compensate employees to pay for related healthcare costs, contracted services, equipment, and materials to operate the early childhood program.
- ❖ Link to Website: [ECDC | Franklin School District](#)

	FY23	FY24	FY25 YTD
Beginning Balance	\$1,1163,399	\$1,126,304	\$564,406
Revenue	\$357,691	\$390,450	\$265,906
Expenditures	\$394,786	\$952,348	\$104
Ending Balance	\$1,126,304	\$564,406	\$830,208

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 with occasional support from Best Buddies International support this revolving account
- ❖ Fund Restrictions: Funds can be used to pay for special events for students and provide transportation or to pay for contracted services, supplies, and materials to operate the Best Buddies program.

	FY23	FY24	FY25 YTD
Beginning Balance	\$700	\$690	\$690
Revenue	\$0	\$0	\$0
Expenditures	\$10	\$0	\$0
Ending Balance	\$690	\$690	\$690

Franklin Educational Foundation Revolving

- ❖ Director/Program Coordinator: Building Principals/Grant Recipients
- ❖ Program Description: The Franklin Educational Foundation (FEF) was founded in 1997 to help all grade levels in the Franklin Public Schools achieve excellence. Since its 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 centers.
- ❖ 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: [Franklin Education Foundation](#)

	FY17	FY18	FY19	FY20	FY21*
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	\$13,608
Ending Balance	\$1,059	\$2,894	\$18,746	\$19,959	\$6,351

*At the end of FY21, the remaining funds were transferred to the district gift account and tracked separately there in addition to funds donated in FY22. When individual grants are allocated to teachers again, donations will be tracked here.

School Choice Revolving

- ❖ Director/Program Coordinator: School Business Administrator
- ❖ Program Description: The school choice program allows parents to send their children to schools in communities other than the city or town in which they reside. Tuition is paid by the sending district to the receiving district. Districts may elect not to enroll school-choice students if no space is available. In the past 6 years, Franklin has elected not to enroll school-choice students.
- ❖ Revenue collected is generated from students previously accepted into the program who are moving through grade levels toward graduation.
- ❖ Fee Structure: No fees are associated with this program
- ❖ Fund Restrictions: Funds can be used to support any expenditures for staff, materials, equipment, or services that directly enhance the quality of a district's educational programs and benefit students who currently attend a district's schools.

	FY19	FY20	FY21	FY22	FY23 YTD
Beginning Balance	\$17,414	\$7,751	\$11,798	\$14,831	\$0
Revenue	\$17,541	\$4,047	\$3,033	\$0	\$0
Expenditures	\$27,204	\$0	\$0	\$14,831	\$0

Ending Balance	\$7,751	\$11,798	\$14,831	\$0	\$0
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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 75% in recent years. With the implementation of the Student Opportunity Act in FY21, Circuit Breaker tuition reimbursement is expected to reach a maximum of 75%. Additionally, beginning with FY24, 100% 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.
- ❖ 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 transportation costs.

	FY23	FY24	FY25 YTD
Beginning Balance	\$3,073,927	\$3,337,382	\$2,509,784
Revenue	\$3,343,455	\$2,892,196	\$2,818,373
Expenditures	\$3,080,000	\$3,719,794	\$1,134,776
Ending Balance	\$3,337,382	\$2,509,784	\$4,193,381

Special Education Revolving

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

	FY23	FY24	FY25 YTD
Beginning Balance	\$9,589	\$8,184	\$29,842
Revenue	\$0	\$23,808	\$0
Expenditures	\$1,405	\$2,150	\$2,628
Ending Balance	\$8,184	\$29,842	\$27,214

Gift Revolving

- ❖ Director/Program Coordinator: Building Principals
- ❖ Program Description: Local parent organizations and others 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.

	FY23	FY24	FY25 YTD
Beginning Balance	\$96,093	\$68,376	\$37,745
Revenue	\$74,986	\$37,408	\$31,471
Expenditures	\$102,703	\$68,039	\$42,400
Ending Balance	\$68,376	\$37,745	\$26,816

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) oversees the National School Lunch and Breakfast programs. As a participant in the programs, Franklin is required to serve meals that meet the Federal and State 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. Approved pricing for FY23* was as follows:

Elementary Lunch	\$3.25
Middle School Lunch	\$3.50
Breakfast	\$2.00
High School Lunch	\$3.75
Reduced Price Lunch	\$0.40
Milk	\$0.50

**Meals are provided to students at no charge through state funding.*

- ❖ Fund Restrictions: Funds can be used to compensate employees or to pay for related healthcare costs. In addition, funds can be used for equipment maintenance, purchase 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>

	FY23	FY24	FY25 YTD
Beginning Balance	\$3,318,184	\$151,104	\$892,320
Revenue	\$787,600	\$2,295,979	\$1,209,917
Expenditures	\$644,927	\$1,550,866	\$1,095,423
Ending Balance	\$147,519	\$896,217	\$915,785

Professional Development Revolving

- ❖ Director/Program Coordinator: Assistant Superintendent for the Office of Teaching and Learning
- ❖ Program Description: The Professional Development Revolving account is used to support all curriculum and instruction-focused workshops hosted in Franklin.
- ❖ Fee Structure: Varies based on the expenses incurred to hold the workshop
- ❖ Fund Restrictions: Funds can be used to compensate consultants leading workshops and related travel expenses, as well as supplies, refreshments, equipment, and materials to operate the professional development program.

	FY19	FY20	FY21	FY22	FY23 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

CAPITAL REQUESTS	
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The district plans to address the following projects through the Town’s Capital Request Program, which requires approval from the Town Council.

2025 Capital Project Requests Include:

1. Replace 2 existing Special Education in-district program vans that are over 13 years old in accordance with the fleet replacement schedule - \$155,000
2. Phase 2 Beta Corps Traffic Design - \$190,000
3. Phase 6 Security Improvements at Franklin Middle School as part of a multi-year approach to maintaining security across each building in the District - \$150,000
4. District PreK-8 Reorganization Moving Costs - \$340,000
5. Phase 1 - Facilities Improvements Projects prioritized in the reorganization plan - \$100,000
6. Owner’s Project Manager Roof, HVAC, and Fire Alarm Services for Washington St. Elementary Complex - \$250,000

Massachusetts Department of Elementary and Secondary Education

Office of School Finance



FY26 Chapter 70 Determination of City and Town Total Required Contribution

101 Franklin

Effort Goal

FY26 Increments Toward Goal

1) 2024 equalized valuation	8,538,330,900
2) Uniform property percentage	0.3243%
3) Local effort from property wealth	27,687,512
4) 2022 income	2,159,086,000
5) Uniform income percentage	1.5699%
6) Local effort from income	33,894,865
7) Combined effort yield (3 + 6)	61,582,377
8) FY26 Foundation budget	72,296,452
9) Maximum local contribution (82.5% * 8)	59,644,573
10) Target local contribution (lesser of 7 or 9)	59,644,573
11) Target local share (10 as % of 8)	82.50%
12) Target aid share (100% minus 11)	17.50%

13) FY25 required local contribution	52,863,451
14) Municipal revenue growth factor (DOR)	4.45%
15) FY26 preliminary contribution (13 raised by 14)	55,215,875
16) Preliminary contribution pct of foundation (15 / 8)	76.37%
<i>If preliminary contribution is above the target share:</i>	
17) Excess local effort (15 - 10)	
18) 100% reduction toward target (17 x 100%)	
19) FY26 required local contribution (15 - 18), capped at 90% of foundation	
20) Contribution as percentage of foundation (19 / 8)	
<i>If preliminary contribution is below the target share:</i>	
21) Shortfall from target local share (10 - 15)	4,428,698
22) Shortfall percentage (11 - 16)	6.13%
23) Added increment toward target (13 x 1% or 2%)*	528,635
<i>*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%</i>	
24) Special increment toward 82.5% target**	0
<i>**if combined effort yield > 175% foundation</i>	
Combined effort yield as % of foundation	
25) Shortfall from target after adding increments (10 - 15 - 23 - 24)	3,900,063
26) FY26 required local contribution (15 + 23 + 24)	55,744,510
27) Contribution as percentage of foundation (26 / 8)	77.11%

[See a listing of all 351 communities](#)

Massachusetts Department of Elementary and Secondary Education

FY26 Chapter 70 Summary



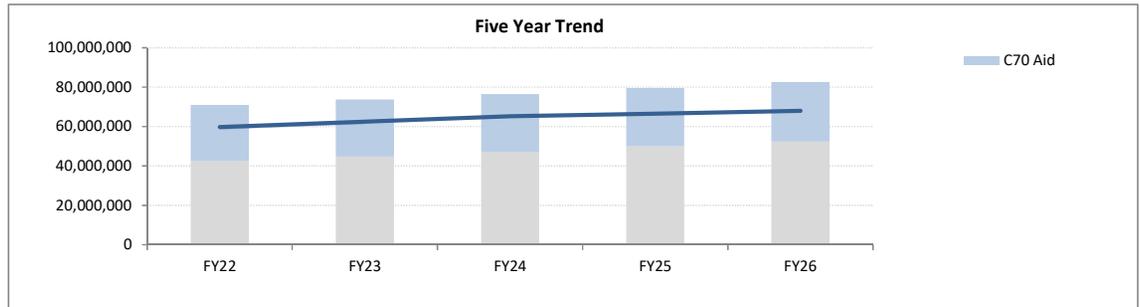
101 Franklin

Aid Calculation FY26

Prior Year Aid	
1 Chapter 70 FY25	29,717,993
Foundation Aid	
2 Foundation budget FY26	68,009,481
3 Required district contribution FY26	52,439,022
4 Foundation aid (2 -3)	15,570,459
5 Increase over FY25 (4 - 1)	0
Minimum Aid	
6 \$75 per pupil increase	371,325
7 Minimum aid amount	
(if line 6 - line 5 > 0, then line 6 - line 5, otherwise C	371,325
Subtotal	
8 Sum of 1,5,7	30,089,318
Minimum Aid Adjustment	
9 Minimum aid adjustment	29,866,523
10 Aid adjustment increment	
(if line 9 - line 8 > 0, then line 9 - line 8, otherwise C	0
Non-Operating District Reduction to Foundation	
11 Reduction to foundation	0
Hold Harmless Aid	
12 Hold harmless aid	0
FY26 Chapter 70 Aid	
13 Sum of 1,5,7,10, 12 minus 11	30,089,318

Comparison to FY25

	FY25	FY26	Change	Pct Chg
Enrollment	5,058	4,951	-107	-2.12%
Foundation budget	66,584,574	68,009,481	1,424,907	2.14%
Required district contribution	49,904,466	52,439,022	2,534,556	5.08%
Chapter 70 aid	29,717,993	30,089,318	371,325	1.25%
Required net school spending (NSS)	79,622,459	82,528,340	2,905,881	3.65%
Target aid share	22.27%	17.50%		
C70 % of foundation	44.63%	44.24%		
Required NSS % of foundation	119.58%	121.35%		



Note on Minimum Aid Adjustment on lines 9 and 10:

The minimum aid adjustment is the sum of (a) the greater of foundation aid or base aid determined based on the FY21 base and incremental rates, inflated to FY26, and (b) foundation enrollment multiplied by \$30. The aid adjustment increment (line 10) is the line 9 amount less the line 8 amount if the difference is positive. Otherwise, the increment is zero.