



Framingham Public Schools Fiscal Year 2021 Budget

***The FY21 budget request reflected in this budget book is subject to change due to the uncertainty of revenues because of the impact the COVID-19 situation is and will have on State revenues. The School Department has been and will continue to work closely with Mayor Spicer and her team to formulate a fiscally responsible FY21 School Budget.**

DRAFT FORM

04.01.2020

Framingham Public Schools

Framingham, Massachusetts



Framingham School Committee

**District 1: Beverly Hugo
District 2: Karen Dempsey
District 3: Scott Wadland
District 4: Adam Freudberg
District 5: Priscila Sousa
District 6: Geoffrey Epstein
District 7: Tiffanie Maskell
District 8: Jessica Barnhill
District 9: William LaBarge**

**Dr. Yvonne Spicer, Mayor, *ex officio* member
Nick Small, Student Representative**

Framingham School Administration

**Dr. Robert A. Tremblay, Superintendent of Schools
Inna Kantor London, Assistant Superintendent for Human Resources
Anne Ludes, Assistant Superintendent for Secondary Education
Amy Bright, Assistant Superintendent for Elementary Education
Joseph Corazzini, Assistant Superintendent for Equity, Diversity, and
Community Development
Lincoln Lynch IV, Executive Director of Finance and Operations**



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Office of Grants

Office of Business Operations

Office of Food Services

Office of Buildings and Grounds

Office of Transportation

Office of Technology

Office of Special Education

Office of Community Resources

Office of Adult ESL

Office of Physical Education



Office of Athletics
Office of Sage
Parent Information Center
Office of Fine and Performing Arts
Office of Safety and Security
Early Education
Library Media Department
Media Communications
Framingham High School
Thayer High School
Cameron Middle School
Fuller Middle School
Walsh Middle School
Barbieri Elementary School
Brophy Elementary School
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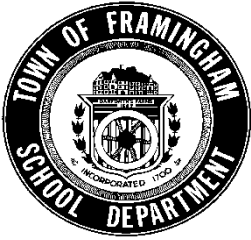
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**Framingham Public Schools
Robert A. Tremblay Ed.D., Superintendent of Schools
73 Mount Wayte Avenue, Second Floor
Framingham, MA 01702
Telephone: 508-626-9121 Fax: 508-877-4240**

Dear Framingham Community:

In a world of uncertainty and worry, I hope you will find comfort in knowing that even during a time of crisis our dedicated team of teachers, support staff, and administrators continue to work in concert with the Framingham School Committee and other elected and appointed City officials in order to best meet the needs of our students and their families.

These unprecedented times in our world have, indeed, created hurdles in our educational system, but we are nimble and few of these hurdles have stood in our way of getting the job done. When we began developing the FY21 school budget, we were dealing with Eastern Equine Encephalitis (EEE) and how to manage with weeks of mandatory indoor recess and the cancellation of afternoon and evening events - events that are the lifeblood of school culture. It seemed impossible then, but we managed. Months later we were faced with a multi-week school closure and the need to reimagine school for more than 9,000 students. And we are doing that. We are resilient.

If there is one point that I want to underscore within these several hundred pages of school budget detail, then it is that the investment that the Framingham community has made in our schools has been and continues to be a wise investment with returns that will, in time, pay great dividends in the lives of our children - ALL of our children.

As such, in the coming fiscal year we are continuing to make necessary investments to support ALL Framingham public school students. Students who require language support, individual special education support, social-emotional and behavioral health support, or a combination of all in order to access the entirety of our curriculum and co-curricular activities are better served through this proposed budget. Students who require alternative learning solutions through our gifted education program and through expanded early college and career exploration pathways are better served through this proposed budget. In fact, every line of this budget has been built from zero to ensure that investments that are made possible through additional legislative actions, like the

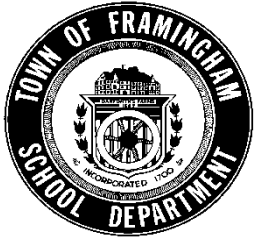


Student Opportunity Act as well as funding from the City through local appropriations, are felt by every single student in our district.

I thank you for your confidence in us, your faith and trust in our public education system, and for considering the needs that this budget book details.

Very truly yours,

Robert A. Tremblay, Ed.D., Superintendent
Framingham Public Schools



Framingham Public Schools

Robert A. Tremblay, Ed.D., Superintendent of Schools

SCHOOL COMMITTEE

Adam Freudberg, Chair • Tiffanie Maskell, Vice Chair • Priscila Sousa, Clerk
Jessica Barnhill • Karen Dempsey • Geoffrey Epstein
Beverly Hugo • William LaBarge • Scott Wadland
Yvonne M. Spicer, Mayor

73 Mount Wayte Avenue, Second Floor, Framingham, MA 01702
Telephone: 508-626-9121 Fax: 508-877-4240

April 3, 2020

To the City of Framingham:

In partnership with our Superintendent of Schools, Dr. Robert Tremblay, we submit to you a responsibly crafted and on time Fiscal Year 2021 budget proposal for the Framingham Public Schools. As a School Committee, we are responsible for exercising co-leadership with the Superintendent in the vision, planning, policy making, evaluation, and advocacy for the mission of continuous improvement of student achievement in the district. We are all committed to providing the highest quality education for all students and strive to do so while presenting a fiscally responsible budget for our community. This year's submission is framed by two major changes and external events. First, the detrimental impacts of COVID-19 to our community and economy, and second the positive and long awaited changes to Framingham's foundation budget and increased levels of state support from the new Student Opportunity Act.

We submit this budget during the COVID-19 era of uncertainty, stress, and anxiety about our way of life, our health, and the future of our education system. With crisis however comes pride. We are all so proud of our school community. Teachers, custodians, secretaries - in fact all FPS staff no matter what their role have stepped up, along with parents, guardians, and students. Never before has the meaningful impact schools have on a community been made even more clear during these times.

Going forward, we are well aware of the funding levels necessary to provide high quality education to all students, as well as the tremendous impact the schools have on food access, social emotional behavioral health, substance use prevention, and ultimately the end goal of college and career readiness. We are also mindful of the state's requirement to have a balanced budget and how the economic uncertainty and revenues are likely to impact our city as well. This budget request was made based on



the data and state budget expectations provided to us at the time of our required submission deadline, many of which were not yet impacted by COVID-19. As revenue projections rise and fall, federal stimulus allocations replenish reduced receipts, city and state stabilization funds are used, and more efforts continue to evolve, know we are ready to work with you during these trying times to be agile, while also never once losing sight that we are all committed to support our system of education. This crisis brings a whole new set of challenges to our important work, whether it be new mental health services to expand on what is currently offered, to technology for remote learning, for food security, for remediation to make up for lost in person time on learning due to the long-term school closures, and more. All of that comes with a price, yet also with high levels of return on investment. We ask that you please include us in future FY21 budget meetings to evaluate and decide how to proceed during this crisis. We are ready to book joint School Committee meetings with the City Council and Mayor as often as necessary to address this, and prepare for next school year.

This year is also a groundbreaking year for how the state plans to increase funding for education. Signed into law in November 2019, the Student Opportunity Act (SOA) implements the recommendations of the 2015 Foundation Budget Review Commission and includes other provisions to benefit public schools over the next seven years. The main focus of the legislation is to invest in evidence based areas to improve student outcomes within subgroups who are not achieving at the same high levels as their peers. Preliminary numbers from the Governor's budget proposal have Framingham receiving \$4.3 million in SOA funding. As part of this budget, FPS has a SOA implementation plan built on current programs, and ultimately is proposing to invest in evidence-based initiatives to deepen success. The SOA funding will be utilized to cover year to year budget increases from enrollment growth, focus on student subgroups who are not achieving at the same levels as their peers, and seeks to address the various inequities in existence and the opportunities to support student achievement and social emotional behavioral health in our schools.

Fully aligned with the *Framingham Public Schools Strategic Plan 2017-2020: Where Every Child Can and Will Reach High Levels of Achievement*, the updated 2021 strategic plan under final stages of development, School Improvement Plans at all individual schools, and state standards, we submit to you a forward-looking budget focused on creating pathways to optimize student success. We are seeking support from the Mayor and City Council of the proposed funding of \$X for next year's Operating Budget. This funding will allow us to continue to build a strong foundation of high quality instruction with a fully aligned and engaging curriculum. This budget request is built



upon the philosophy of investing in academic achievement, supporting employees, establishing access and equity models, enhancing technology, improving safety and security, legal compliance, meeting contractual obligations, continued streamlining of operations, creating opportunities for innovation, and data-driven decision making.

Our Superintendent has built a first rate leadership team in our school district. For the second straight year, the district built the budget from scratch, requiring that every resource and every staff position be defended by principals and departments. The organizational changes in the school system have been profound both on the instructional and financial fronts. We credit Dr. Tremblay and the administration for building this budget with a zero-based mentality and process that analyzed each expense line and each individual position to ensure that the number of staff in the budget aligned with class sizes at each school. As you can see in Dr. Tremblay's letter and what follows, this budget clearly expresses what we, as a district, value and how we need to invest to achieve the goals, action steps, metrics, and outcomes expressed in our Strategic Plan. This budget book builds on recent changes to continue to strive to make the pages which follow a thorough document reflecting all planned initiatives and is the most complete and comprehensive budget planning document ever provided by the school department.

Throughout our district we are so proud to have recent current school year/FY20 success stories showing a strong return on previous investments and reflections that the Strategic Plan is making tangible progress. This includes the expansion of the elementary school day, increased number of dual language classrooms, expansion of robotics and video production in the middle schools, construction of the new Fuller Middle School, award winning drama and robotics programs,, new social emotional supports, and too many individual achievements by students, recent graduates, and staff to mention!

With any budget comes the need to plan for year-to-year drivers. This fiscal year, we have carefully planned for projected increases in enrollment (more than 220 new students over last school year), Dual Language expansion, new special education expenditures required by law, and, moreover, increased social, emotional, and behavioral health initiatives. With this budgetary approval, we also will meet our contractual obligations by investing in personnel to support student achievement and professional development.



The budget was also developed with transparency and community feedback in mind, with public forums, meetings, and web-based communications from the fall of 2019 to the present. This year's process included forums with stakeholders such as Parent Teacher Organizations, the Bilingual, Dual Language, and Special Education Parents Advisory Councils, the Framingham Teachers Association, and more, due to the specific requirements the SOA called for. In full compliance with Article VI of the City Charter, the School Committee held a public hearing on the budget on March 18, 2020.

We are grateful to Mayor Spicer for her collaboration with us in developing this budget as she also serves as a member of the School Committee. The School Committee appreciates the time and due diligence the Mayor and then the City Council will spend in reviewing and deliberating on the FY21 Budget for the Framingham Public Schools. Framingham Public Schools staff are enthusiastic and willing partners who remain ready to appear before the Mayor and City Council as we seek final authorization to enable the continuation of this important work and allow the residents from across our City to benefit from our collective investments.

Sincerely,

Adam Freudberg
Chair

Tiffanie Maskell
Vice Chair

Priscila Sousa
Clerk

Jessica Barnhill

Karen Dempsey

Geoffrey Epstein

Beverly Hugo

William LaBarge

Scott Wadland



Introduction and Overview

Mission of the District

The mission of the Framingham Public Schools is to educate each student to learn and live productively as a critically-thinking, responsible citizen in a multicultural, democratic society by providing academically challenging instructional programs taught by highly-qualified staff and supported by comprehensive services in partnership with our entire community. We envision a school district in which every child is engaged as an active learner in high-quality educational experiences and is supported, at their level, to ensure growth over time. We believe that with effective effort, time, and practice, all of our students can and will reach high levels of achievement and demonstrate college and career readiness as a result of their course of study in the Framingham Public Schools.

Our city is enriched and strengthened by its diverse cultural heritage and multinational population. Within our classrooms and neighborhoods, and on our stages and athletic fields, we want learning to be relevant and connected to developing our students into value-centered citizens who are able to navigate a complex and inequitable world. We aim to address these inequities — including racism, socio-economic status and language barriers — to create an environment in which every child can and will succeed. We want our students to feel safe taking academic risks while mindfully respecting diversity of opinions. To do so, we must foster supportive and collaborative partnerships between families, the community, and the school district so that every child reaches a high level of achievement. The foundation of our work is collaboration, mutual respect, and high expectations, where all educators are reflective of their practice and feel supported as they continually adjust instruction to improve student performance.

We are committed to providing a safe and welcoming learning environment in order to increase achievement and access for all students irrespective of their immigration status, national origin, ethnicity, race, religion, sexual orientation, sex and gender identity, socioeconomic status, disability status, and/or beliefs. We are committed to hardening our facilities through ongoing security improvements and empowering our students and staff to be proactive in the face of crisis. Our preparedness in this area will set the stage for an increased focus on learning and teaching. We will continue to monitor enrollment trends and forecast school building needs as we work together with City officials to prioritize capital needs so that we always maintain a long-sighted view of the educational needs of the Framingham Public Schools.



We strive to afford all Framingham students the opportunity to learn in an educational environment where the diversity of our students is reflected in our professional staff. We are committed to respecting human differences and ensuring accountability of actions in an environment that provides needed resources to support the social-emotional, physical, and mental health needs of our students so that they are ready, willing, and able to engage as learners in the Framingham Public Schools. The Framingham Public Schools strives to adapt instruction to meet the learning and developmental needs of all students, including the gifted, through appropriately challenging, high quality, standards-based instruction. In our efforts to foster an entrepreneurial mindset among students, customize learning experiences and opportunities, and nurture equitable and inclusive learning environments in our schools, we are committed to ensuring the availability of opportunities that engender equally high outcomes for every learner based on individual needs - our vision of personalized learning aimed at addressing achievement and opportunity gaps.

Framingham Public Schools Core Beliefs

1. Learning is the central purpose of schools
2. Human differences are to be respected
3. Collegiality and professionalism characterize the school community
4. Individuals are responsible for their behavior

Framingham Public Schools Strategic Plan 2017-2020

The Framingham Public Schools Strategic Plan: 2017-2020 (Strategic Plan) is framed by four standards that align directly with the educator evaluation standards developed by the Massachusetts Department of Elementary & Secondary Education (DESE). Driven by theories of action within each standard, the Strategic Plan strives to be a practical resource tool to guide individual school improvement planning and the development of a responsible, focused budget that is built upon clearly articulated investments aimed at meeting the needs of Framingham students.

Standards

Standard I: Curriculum, Planning & Assessment

Standard II: Teaching All Students

Standard III: Family and Community Engagement

Standard IV: Professional Culture

It stands to reason that if we develop a common understanding of high quality instruction, including standards-based content knowledge in core content areas, then



students will have more equitable access to rigorous and engaging standards-based instruction to increase student achievement. The creation of a system and culture of data-based assessment, including analysis, reflection and feedback, will enable educators in the Framingham Public Schools to target effectively the individual needs of students and purposefully adjust instructional practices accordingly.

Standard I: Curriculum, Planning & Assessment - High Leverage Goals

1. Develop a shared understanding of high quality instruction, including content and instructional strategies, by all staff and executed in all classrooms and instructional settings
2. Create a system and culture of consistent and accurate assessment, data analysis, reflection and feedback
 - Review, Update and Implement Curriculum for All Content Areas at All Grade Levels
 - Increase Opportunities for Collaboration
 - Professional Development Opportunities for Administrators around Instructional Leadership
 - Create and Implement Common Formative Assessments for All Grade Levels and Content Areas;
 - Use Data from Common Assessments to Drive Instruction.

If we promote academic achievement and social and emotional growth for all students, then we are underscoring and making real the central mission of the Framingham Public Schools. By delivering targeted supports and interventions using a data-driven approach, students will receive differentiated instruction aligned with individual needs to optimize their success. If there is an emphasis on rigor and excellence in all aspects of our educational system, then we are establishing appropriately challenging expectations for all students with the expectation that all students can and will reach high levels of achievement.

Standard II: Teaching All Students - High Leverage Goals

1. Promote academic achievement and social and emotional growth for all students



2. Deliver targeted supports and interventions based on the analysis of data and identification of student-specific need
3. Support a culture of rigor and excellence for all students in all settings
 - Develop and Implement Social and Emotional Plan for Academic Growth and Achievement
 - Create and Implement a Professional Development Plan for All Staff on the Social and Emotional Needs of Students
 - Review and Revise District's Multi-Tiered System of Support (MTSS) Framework
 - Employ a Systematic Use of Appropriate Data Sources for Both Academic and Non-Academic Needs
 - Evaluate and Improve Structures for Student Interventions
 - Develop and Implement Plan to Support Teachers in the Use and Consistent Tracking of Data Surrounding the Implementation of Interventions
 - Develop and Execute Plan to Increase Understanding of the Growth Mindset and Student-Centered Instruction
 - Expand Use of Rubrics and Criteria for Success Across District
 - Expand Opportunities for Bilingualism and Biliteracy
 - Strengthen Commitment to Science, Technology, Engineering, Arts, and Mathematics (STEAM) Across the District

Learning takes place everywhere, not just in the classroom. By partnering with families and members of the community, we will maximize opportunities to educate the children in our care.

Standard III: Family and Community Engagement - High Leverage Goals

1. Foster community partnerships and support, engage, and collaborate with every family in the educational mission of the Framingham Public Schools
2. Foster business partnerships that align with the mission of the Framingham Public Schools to build a career ladder system for students to make the ideal of college and career readiness tangible



3. Reconceptualize the longstanding K-12 educational model by articulating a Pre-K-16 educational continuum where students and families are afforded the opportunity of expanded and affordable early childhood and post-secondary educational opportunities.

Standard III: Family and Community Engagement - Strategies

- Strengthen Family and Community Partnerships
- Improve Communication with Stakeholders and Families
- Increase Adult Learning Opportunities
- Develop and Expand Early Childhood Programming
- Develop and Expand Post-Secondary Educational Opportunities

All of this work ahead of us is accomplished best in a safe and collaborative professional culture where our students and staff feel supported and valued in their work and where they feel connected to one another.

Standard IV: Professional Culture - High Leverage Goals

1. Create and nurture a collegial, collaborative, and professional culture among teachers that supports the district's focus on increasing student achievement
2. Establish hiring practices that diversify school and district staff to reflect the student population of the Framingham Public Schools
 - Create a Culture of Safety and Security Throughout the District
 - Create a Culture of Shared Responsibility for Student Learning
 - Implement Professional Learning Communities Throughout the District
 - Identify and Support "Homegrown Teacher" Programs
 - Address and Modify Recruitment and Hiring Practice
 - Revise New Teacher Induction and Mentor Program



FY21 Budget Timeline

| Department | Date | Location |
|--|-------------------|-------------------|
| Budget Request Sheets sent to Senior Leaders & Principals | October 8, 2019 | Google Sheets |
| Budget Requests due to Business Operations | November 4, 2019 | Google Sheets |
| Master budget workbook complete | November 8, 2019 | Google Sheets |
| Adult ESL | November 12, 2019 | Perini Board Room |
| Assistant Superintendent's Office for Equity, Diversity and Community Engagement | November 12, 2019 | Perini Board Room |
| Fine Arts Department | November 12, 2019 | Perini Board Room |
| Bilingual Department | November 12, 2019 | Perini Board Room |
| Business Operations | November 13, 2019 | Perini Board Room |
| Early Education Department | November 13, 2019 | Perini Board Room |
| Technology Department | November 14, 2019 | Perini Board Room |
| SAGE Department | November 14, 2019 | Perini Board Room |
| Grants Development Office | November 14, 2019 | Perini Board Room |
| Health and Wellness Department | November 14, 2019 | Perini Board Room |
| Safety and Security Department | November 15, 2019 | Perini Board Room |
| Parent Information Center | November 15, 2019 | Perini Board Room |
| Special Education Department | November 15, 2019 | Perini Board Room |



| | | |
|-------------------------------------|-------------------|-------------------|
| Human Resources Department | November 19, 2019 | Perini Board Room |
| Media and Communications Department | November 19, 2019 | Perini Board Room |
| Office of Teaching and Learning | November 19, 2019 | Perini Board Room |
| Buildings and Grounds Department | November 20, 2019 | Perini Board Room |
| Community Resource Department | November 20, 2019 | Perini Board Room |
| Transportation Department | November 20, 2019 | Perini Board Room |
| Brophy Elementary School | November 20, 2019 | Perini Board Room |
| Barbieri Elementary School | November 21, 2019 | Perini Board Room |
| Dunning Elementary School | November 21, 2019 | Perini Board Room |
| Hemenway Elementary School | November 21, 2019 | Perini Board Room |
| Athletics Department | November 21, 2019 | Perini Board Room |
| Blocks Preschool | November 21, 2019 | Perini Board Room |
| McCarthy Elementary School | November 22, 2019 | Perini Board Room |
| Potter Road Elementary School | November 22, 2019 | Perini Board Room |
| Wilson Elementary School | November 22, 2019 | Perini Board Room |
| King Elementary School | November 22, 2019 | Perini Board Room |



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|--|-------------------|----------------------------|
| Stapleton Elementary School | November 22, 2019 | Perini Board Room |
| Fuller Middle School | November 25, 2019 | Perini Board Room |
| Framingham High School | November 25, 2019 | Perini Board Room |
| Cameron Middle School | November 26, 2019 | Perini Board Room |
| Thayer High School | November 26, 2019 | Perini Board Room |
| Walsh Middle School | November 26, 2019 | Perini Board Room |
| Bilingual Department | November 26, 2019 | Perini Board Room |
| Budget Review & Budget Book Development | November - April | Business Operations |
| School Budget Review with Senior Leaders | December 5, 2019 | Perini Board Room |
| School Budget Review with Senior Leaders | December 12, 2019 | Perini Board Room |
| Budget Workshop 1 | January 22, 2020 | McCarthy |
| Budget Workshop 2 | February 12, 2020 | Framingham High School |
| School Committee Budget Discussion | February 26, 2020 | Memorial building |
| Budget Forum | March 4, 2020 | Barbieri Elementary School |
| School Committee Budget Discussion | March 5, 2020 | Memorial building |



| | | |
|---|----------------|-------------------|
| School Committee Finance Subcommittee and City Council Finance Subcommittee Joint Meeting | March 10, 2020 | Memorial building |
| Senator Spilka - Joint SC and CC Meeting - SOA Conversation | March 17, 2020 | Memorial building |
| School Committee Budget Hearing | March 18, 2020 | Memorial Building |
| School Committee Budget Vote | April 1, 2020 | Memorial building |
| School Budget due to the Mayor | April 9, 2020 | Memorial building |
| Budget Presentation by Mayor to City Council | April 30, 2020 | Memorial building |
| City Council Refers Budget to Budget Subcommittee | April 30, 2020 | Memorial building |
| City Council Subcommittee Budget Hearing | May TBD | Memorial building |

FY21 Budget - A Collaborative Effort

The Framingham Public Schools Fiscal Year 2021 (FY21) Budget is designed to be reciprocal with the Framingham Public Schools Strategic Plan and aligned with individual school improvement plans. Each individual school improvement plan is framed by four standards that align directly with the educator evaluation standards developed by the Massachusetts Department of Elementary & Secondary Education (DESE). The Strategic Plan strives to be a practical resource tool to guide individual school improvement planning and the development of a responsible, focused budget that is built upon clearly articulated investments aimed at meeting the needs of all Framingham students. The budget, while driven by the Strategic plan, strives to ensure access and equity across the District by incorporating a zero-based mindset. Many hours were invested in the development of the proposed FY21 budget in order to achieve this. The proposed budget is thorough and reflects a collaborative effort that could only have been completed with a significant amount of work put in by school principals and their staff, department heads and their staff, central office administrators and their staff, the Framingham School Committee, the City CFO and Mayor Spicer.



The team has put forth a responsible, forward-looking plan that is aimed at driving student achievement through strategic investments as well as personnel and program efficiencies.

The budget development schedule is included in a previous section of the budget book to show the amount of time that was dedicated to the process by all those involved. The budget process focused on the needs of all Framingham students as well as on moving the District forward. The effort to build the FY21 budget began with a zero-based budget model that focused on class sizes, personnel analysis, and an analysis of each expense budget line. Each new request for FY21 required an explanation/justification in order to be considered in the budget. A strong effort was put forth to ensure that current (FY20) staffing, which is expected to be carried to FY21, will be appropriate for the enrollment of the 2020-2021 school year. The analysis of each new position request and each expense request was conducted during the process. During the entire FY21 budget process, the team understood that the City receives a limited amount of revenues, yet confidently put forth a fiscally reasonable budget to the Mayor that supports all Framingham students.

FY21 Proposed Budget - \$147,350,934 increase of \$8,865,948 or 6.40%

The FY21 budget is projected to serve over 9,200 in-district students located in one preschool, nine elementary schools, three middle schools, one alternative high school, and one high school. The proposed budget also supports a projected 217 out-of-district students receiving instruction in special education programs both in and out of the Commonwealth. The proposed budget of \$147,350,934 is an increase of \$8,865,948, or 6.40%, over the FY20 budget of \$138,484,986.

The FY21 proposed budget includes \$105,465,063 in level service salaries, \$4,988,713 in level additional salaries (overtime, stipends, substitutes, athletic coaches, etc.), \$33,425,106 in operational expenses, and \$3,472,052 in new positions to be added to the level salaries budget total. The proposed FY21 budget closely follows the current Strategic Plan while moving the District further towards excellence and equity for all students.



Budget Drivers

1. Collective Bargaining Contracts - The major budget driver of most, if not all, School District budgets is personnel costs. Framingham has six unions that each have a negotiated, collectively bargained contract that drives personnel costs from year to year. The cost of living adjustment percentages, or COLA, increases a union member's salary each year, along with possible step increases within the salary grid. In some union contracts, personnel are able to move from lane to lane based on their education accomplishments. The following provides the Cost of Living Adjustment percentages for all union contracts in the Framingham Public Schools; these have either been ratified or are assumed based on ongoing negotiations:

Unit A Teachers: 1.65%

Unit B Administrators: 2.0%

Unit C Custodians: 2.0% assumed (no contract)

Unit N Food Services: 2.0% o impact on Operating Budget)

Unit P Principals: 0.0% - 3.0% (varies based on contracts and performance)

Unit S Administrative Support: 2.0%

Unit T Educational Support: 2.0%

Unit V Non-Bargaining: Increases vary based on individual contracts

Other changes to contracts in addition to COLA driving the budget

- a. 0.25 Hours added to each Elementary Unit T member's work day. Projected FY21 added cost is \$165,779.44.
- b. 2.0 Days added to each 10-month Unit S member's work year and increase of \$300 to longevity amounts for all Unit S members that receive longevity. Projected FY21 added cost is \$20,614.00.
- c. \$10.00 increase to all substitute teacher rates on top of the \$10.00 increase implemented in January 2020. Projected cost is \$274,000.

2. Student Opportunity Act - Chapter 132 of the Acts of 2019 - An act relative to educational opportunities for students (see section of SOA)

- a. Chapter 70 funding increased based on the Student Opportunity Act. FY21 Chapter 70 funding increased by \$7,089,523. DESE recommends that the minimum Chapter 70 amount goes towards ongoing or new Student Opportunity Act Programs for year 1 (FY21).
- b. Intention of the Student Opportunity Act is to focus on student subgroups who are not achieving at the same high level as their peers and adopt, deepen or continue specific evidence based programs to close opportunity and achievement gaps.



3. Federal and State Grant Funding - Projecting level funding for all Federal and State grants. Private grants are not assumed in this proposed budget and will be managed without an effect on the operating budget. **Total funding is assumed at \$7,555,734.00.**

- a. FY21 Earmark Funding Request: \$300,000 in funding for Social Emotional Learning from Senator Spilka's Office

4. Student Transportation - Home to School transportation is a 2.5% increase from year four (FY20) to year five which is the final year of the current contract with Durham School Services. In FY20, 76 total buses transport over 7,000 students on a daily basis. The request for FY21 will be to add a bus to bring the fleet up to 77 buses to accommodate the increase in enrollment seen District-wide. Bus fees are charged to students who ride the bus and live under 2.0 miles from their school at a cost of \$250 per student with a family cap of \$500. The total operating cost for Home to School transportation is offset by fees in the amount of \$300,000. **After the offset from fees, the operating cost to run 77 buses is \$5,249,957.**

5. FY21 Special Education Circuit Breaker Reimbursement - The state special education reimbursement program, commonly known as the “circuit breaker program”, was started in FY04 to provide additional state funding to districts for high-cost special education students. The threshold for eligibility is tied to four times the state average foundation budget per pupil as calculated under the Chapter 70 program, with the state paying up to 75 percent of the costs above that threshold. For fiscal year 2021 the Act sets the threshold at \$45,793 and, for the first time, includes out-of-district transportation costs required by individualized education programs for students with disabilities. The Act calls for the state paying 25 percent of eligible costs, which is 50 percent of the total out-of-district transportation costs. The example below demonstrates how the Circuit Breaker formula for tuition reimbursements is applied:

| | |
|--|----------------|
| Out of District Placement A Tuition PLUS Transportation | 200,000 |
| FY21 State Threshold Estimate (4 times foundation) | 48,352 |
| Claim Amount (Tuition - Threshold) | 151,648 |
| Maximum Reimbursement of 75% | 113,736 |



The example below demonstrates how the Circuit Breaker formula for transportation reimbursements is applied:

| | |
|--|------------------|
| Total FY20 Out of District Transportation Costs | 4,000,000 |
| Claim Amount: 50% of Total Costs | 2,000,000 |
| Reimbursement of 25% | 500,000 |

For children placed in a school district outside their home town by the Department of Transitional Assistance or the Department of Children and Families, and for children who have no parents or guardians in the Commonwealth, the reimbursement is 100 percent above the threshold rather than 75 percent. (The Department of Children and Families is the new name for the Department of Social Services.)

Circuit Breaker reimbursements are for the district's prior year's expenses. Each summer, districts submit claim forms to the Department of Elementary and Secondary Education (DESE) listing the types and amounts of special education instructional services provided to each student during the previous fiscal year. Administrative and overhead costs are not reimbursable. Standard rates for each type of service are established annually by DESE, based on statewide surveys, and are used to calculate the reimbursable cost for each student; this simplifies the claim process and minimizes the documentation which needs to be submitted. For students attending private 766 schools, the eligible cost for reimbursement is based on the approved tuition rate set by the state's Operational Services Division.

Payments are made to districts on a quarterly basis, and because the program is subject to appropriation, the first quarter's payments are usually calculated using an interim reimbursement rate of less than 75 percent. After all the claim forms have been received and reviewed, and DESE verifies that there are sufficient appropriations to pay all claims, the reimbursements are recalculated using the full percent rate.

Circuit breaker claims are audited by MA DESE, and adjustments are made to future payments in the event of disallowed costs. The biggest reason for costs being disallowed is that the services have not been clearly documented on a student's IEP. Only services that are required by the IEP are eligible for reimbursement.

Circuit breaker reimbursements are deposited into a special education reimbursement account. These funds may be expended by the school committee in the year received



or in the following fiscal year for any special education-related purposes, without further appropriation. As with all special revenues, the appropriating authority can and should consider the projected reimbursements for the following fiscal year when deliberating on the school District's general fund budget.

The projected FY21 Circuit Breaker reimbursement number factored into the FY21 proposed budget is \$5,958,633. The rate used for reimbursement is 75%. Circuit Breaker funds offset out of district special education tuition operating budget line. An additional \$500,000 is included in the FY21 budget based on the NEW out of district special education transportation reimbursement formula. The \$500,000 is reflected as an offset to the out of district special education transportation budget line. The rate used is 50%, which is lower than the potential maximum percent allowed of 75%. The reason to use a lower percentage is if the reimbursement rate is not at the maximum amount, the District will have to make up the difference in order to fulfill transportation obligations.

6. FY20 Special Education Circuit Breaker Reimbursement* - Special Education Circuit Breaker reimbursements may be expended to cover out of district tuition costs in the year reimbursements are distributed or in the following fiscal year.

The FY21 proposed budget includes the use of FY20 Circuit Breaker Reimbursement funds in the amount of \$1,500,000 to offset the total FY21 request.

**Per DESE Website: Since DESE regulations allow communities and school districts to carry forward up to one year's worth of state reimbursement, Department of Local Services (DLS) advises communities build balances in their SPED circuit breaker accounts in years when actual costs compare favorably with the budget so that in years when SPED costs increase unexpectedly or the circuit breaker reimbursement drops, there will be some circuit breaker revenue to cover any unforeseen costs. Building a circuit breaker balance is a good management practice as it eliminates some of the risk associated with these unpredictable SPED costs.*

7. Special Education Tuition and Transportation costs - FY21 projects to cover 216 out of district placements for students and provide transportation to and from programs, as needed. The total FY21 costs are projected to be \$19,380,516.95 for all out of district student tuitions. The total cost is offset by \$5,958,633 of projected FY21 Circuit Breaker funding described above combined with an offset of \$1,500,000 of FY20



carryover Circuit Breaker funding for a total offset of \$7,458,633. **The FY21 proposed budget includes \$11,921,883.95 in out of district tuition costs.**

Out of district transportation costs are estimated at \$4,000,000 for FY21. These costs are offset by \$2,207,350 of the 240 Special Education Grant funding and \$500,000 of FY21 Circuit Breaker transportation reimbursement funding (new for FY21 and based on the SOA requirements). **The FY21 proposed budget includes \$1,292,650 in out of district transportation costs.**

8. Buildings & Grounds and Utilities - Permit fees collected and deposited into the facilities revolving account for the use of School buildings in the amount of \$150,000 will be used to offset the operating budget. The Buildings and Grounds FY21 budget supports the maintenance of all buildings and utility costs to the District. Projected maintenance costs for FY21 are approximately \$1.7 million and include, but are not limited to, equipment repair, service contracts, supplies, tools, non-instructional equipment and vehicle maintenance. Utility costs are projected at \$2,325,000 for FY21 and include electric costs, natural gas costs and telephone service costs.

9. New Position Requests - The total request for new positions is in the amount of \$3,472,052 which equals 57.4 positions. These additions will assist the District fulfill legal requirements, meet contract requirements and fully support our students and staff through the Student Opportunity Act.

Initiatives and Investments

- 1. Student Opportunity Act(SOA)- Chapter 132 of the Acts of 2019 - An act relative to educational opportunities for students** - The District is committed to invest in and commit to focus on specific student subgroups. Funds will be allocated to adopt, deepen or continue specific evidence based programs to close gaps. The investments and initiatives will be monitored for success and outcomes.

Intention of the Student Opportunity Act

Focuses on student subgroups who are not achieving at the same high level as their peers & adopt, deepen or continue specific evidence based programs to close opportunity and achievement gaps.

Student Opportunity Act Observations

1. Establishes new, higher foundation budget rates in five areas all to be phased over a



7-year period:

1. Benefits and fixed charges
 2. Guidance and psychological services
 3. Special education out of district tuition
 4. English learners
 5. Low income students
2. Re-defines low income students to pre-2017 methods.
3. Establishes a foundation budget review commission to review the components of the foundation budget “not less than every 10 years”.
4. Adds transportation costs to special education circuit breaker reimbursement.
5. Commits to a three-year implementation to fully fund charter school reimbursement (as adopted in the FY20 budget).
6. Increases MSBA funding by \$150 million annually.
7. Requires each district to establish targets for addressing persistent disparities in achievement among student subgroups consistent with the targets established by the department.

Nine Student Opportunity Act Evidence-Based Programs

- A. Expanded learning time: longer school day or year
- B. Increased opportunity for common planning time for teachers
- C. Provided social services support students’ social-emotional and physical health
- D. Hired school personnel that best support improved student performance
- E. Increased or improved professional development
- F. Purchased curriculum materials and equipment that are aligned with the statewide curriculum frameworks
- G. Expanded early education and pre-k programming
- H. Diversified the educator and administrator workforce
- I. Developed additional pathways to strengthen college and career readiness

DESE Examples of High Quality Programs

1. Expanded access to full-day, high-quality pre-kindergarten for 4-year-olds,



including potential collaboration with other local providers (SOA categories D, F, and G)

2. Research-based early literacy programs in pre-kindergarten and early elementary grades (E, F, and G)
3. Early College programs focused primarily on students under-represented in higher education (I)
4. Supporting educators to implement high-quality, aligned curriculum (E and F)
5. Expanded access to career-technical education, including “After Dark” district-vocational partnerships and innovation pathways reflecting local labor market priorities (I)
6. Increased personnel and services to support holistic student needs (C and D)
7. Inclusion/co-teaching for students with disabilities and English learners (D and E)
8. Acceleration Academies and/or summer learning to support skill development and accelerate advanced learners (A and E)
9. Dropout prevention and recovery programs (I)
10. Diversifying the educator/administrator workforce through recruitment and retention (D and H)
11. Leadership pipeline development programs for schools (D and E)
12. Increased staffing to expand student access to arts, athletics, and enrichment, and strategic scheduling to enable common planning time for teachers (B and D)
13. Strategies to recruit and retain educators/administrators in hard-to-staff schools and positions (D)
14. Community partnerships for in-school enrichment and wraparound services



(C)

15. Parent-teacher home visiting programs (E)
16. Labor-management partnerships to improve student performance (E)
17. Facilities improvements to create healthy and safe school environments (J)

Department of Elementary and Secondary Education SOA Recommendation

1. Recommended Maximum Chapter 70 amount towards ongoing expenses for Year 1 (FY21): \$2,741,904.00
2. Recommended Minimum Chapter 70 Amount towards ongoing or new Student Opportunity Act Programs for Year 1 (FY21): \$4,347,619.00 (Over \$1.5 million = Long Form)

Change to Circuit Breaker Reimbursement as part of the SOA - Includes Transportation

Section 18. (b) The program shall reimburse municipalities for eligible instructional costs and for the cost of required out-of-district transportation associated with implementing IEPs of students receiving special education services pursuant to this chapter.

Section 27. (i) 25 percent of all required out-of-district transportation costs are eligible for reimbursement in FY21.

Estimate for FY21 budgeting purposes

Out of District Transportation Costs: \$4,000,000.00

Eligible Costs (Total cost x 25%): \$1,000,000.00

Reimbursement rate at 50%: \$500,000.00

FY21 Budget includes \$500,000.00 offset

2. Safety and Security - The District continues to make the safety of our students, our staff, our volunteers, our visitors and all others that visit our buildings and grounds a top priority. An increase to the Safety and Security operating budget will allow for additional safety measures to be taken such as cameras, radios, access controls and additional professional development opportunities for students and staff.



3. Technology - District hardware such as chromebooks and laptops need to be replaced in order to provide students and staff with the best possible resources. An increase to the operating budget is requested in the amount of \$433,440 in order to get new devices into the hands of students and staff

4. Student Achievement - The District has requested \$3,472,052 which equals 57.4 positions. This investment will support students across the District (list to be included)

Efficiencies

1. Zero-based budgeting - Expense budget requests and salary budget requests are based on a zero-based mindset. The intent and idea is not simply to give a percent increase to the previous year's budget but to start from scratch and identify the needs. The instruction from the Business Office was to start from scratch and only request what the building or department needed.

2. Special Education Transportation - The District is in year two of a three year contract with Vanpool, the vendor that provides our special education students transportation to and from out of district placements. The District made the decision to move away from another vendor for the 2019-2020 school year as we sought efficiencies.

3. Bulk Purchasing - The District procures materials and supplies through The Education Collaborative Cooperative Purchasing Program. The District also participates in programs through WB Mason, Staples and Home Depot that provide the District with competitive pricing.

4. Class Size Analysis - Class sizes across the District were analyzed to make sure each was directly and appropriately correlated with assigned personnel to each class. At the elementary level, shifts were made to support enrollment changes from one grade level to another within and across buildings.

5. Instructional Materials - To continue to allow for access and equity across the District, instructional supply requests for all K-5 schools are calculated using the



algorithm below.

6. Athletic Transportation - The District will continue to utilize 15-passenger buses for field trips and small athletic teams. The District saves several hundred dollars each time the 15-passenger is utilized. The Athletic Department operating budget has seen a significant savings in the transportation budget line due to this shift.

FY21 Budget Summary

| | FY21 Proposed | FY20 Projected | \$ Increase | % Increase to total |
|----------------------------|--------------------|--------------------|------------------|---------------------|
| Salaries* | 108,937,115 | 103,604,403 | 5,332,712 | 3.85% |
| Additional Salaries | 4,988,713 | 4,497,401 | 491,312 | 0.35% |
| Expenses | 33,425,105 | 30,383,182 | 3,041,924 | 2.20% |
| Total FY21 Budget | 147,350,934 | 138,484,986 | 8,865,948 | 6.40% |

*The above FY21 Salaries amount consists of level salaries (\$105,465,063.00) and new salaried positions (\$3,472,052.00).

FY21 Budget by Department and School

| Location | FY21 Proposed | FY20 Projected | \$ Increase |
|-------------------------------|---------------|----------------|-------------|
| Framingham High School | 20,527,437 | 19,874,899 | 652,538 |
| Thayer High School | 742,308 | 778,199 | -35,891 |
| Cameron Middle School | 6,703,935 | 6,627,805 | 76,130 |
| Fuller Middle School | 7,173,993 | 6,657,309 | 516,684 |
| Walsh Middle School | 9,186,753 | 8,908,317 | 278,436 |
| Barbieri Elementary School | 6,679,366 | 6,571,869 | 107,497 |
| Brophy Elementary School | 4,877,110 | 4,678,988 | 198,122 |
| Dunning Elementary School | 5,065,987 | 4,973,873 | 92,114 |
| Hemenway Elementary School | 5,335,464 | 5,213,030 | 122,434 |
| King Elementary School | 3,597,943 | 3,603,068 | -5,125 |
| McCarthyElementary School | 6,143,174 | 5,946,793 | 196,381 |
| Potter Road Elementary School | 4,320,690 | 4,261,488 | 59,202 |
| Stapleton Elementary School | 4,688,782 | 4,382,163 | 306,619 |



| | | | |
|---|-----------------------------|------------------------------|--------------------|
| Wilson Elementary School | 5,130,573 | 5,196,514 | -65,941 |
| Early Education | 16,015 | 10,041 | 5,974 |
| BLOCKS Preschool | 3,172,608 | 2,451,443 | 721,165 |
| Superintendent's Office | 377,634 | 423,828 | -46,194 |
| Office of Equity, Diversity & Community Development | 468,022 | 410,838 | 57,184 |
| Bilingual Department | 1,265,595 | 1,260,658 | 4,937 |
| Office of Teaching and Learning | 2,154,150 | 2,016,160 | 137,990 |
| Health and Wellness Department | 1,354,324 | 1,124,574 | 229,750 |
| Human Resources Department | 3,355,146 | 2,998,485 | 356,661 |
| School Committee | 138,272 | 145,522 | -7,250 |
| Grants Development Office | 102,386 | 101,161 | 1,225 |
| Business Operations | 4,740,547 | 2,755,974 | 1,984,573 |
| Buildings and Grounds Department | 9,280,279 | 9,120,507 | 159,772 |
| Transportation Department | 6,743,774 | 6,338,371 | 405,403 |
| Technology Department | 3,192,526 | 2,760,314 | 432,212 |
| Safety and Security Department | 257,657 | 179,917 | 77,740 |
| Library Media Department | 127,653 | 81,000 | 46,653 |
| Communication & Media Department | 172,519 | 142,671 | 29,848 |
| Special Education Department | 17,038,648 | 15,385,226 | 1,653,422 |
| Community Resource Department | 736,959 | 627,373 | 109,586 |
| Adult ESL | 125,198 | 125,455 | -257 |
| Physical Education Department | 55,230 | 55,130 | 100 |
| Athletic Department | 1,084,257 | 1,052,393 | 31,864 |
| SAGE Department | 126,005 | 98,235 | 27,770 |
| Parent Information Center | 466,234 | 501,195 | -34,961 |
| Fine Arts Department | 625,781 | 644,200 | -18,419 |
| Totals | 147,350,934 | 138,484,986 | 8,865,948 |
| | FY21 Proposed Budget | FY20 Projected Budget | \$ Increase |



Budget Narrative by School and Department

The FY21 Budget Proposal aims to maintain excellence across the District even as enrollment grows and funding tightens. The budget proposal maintains staffing and programming to allow all students every opportunity to grow and flourish. An overview by each school and each department below includes the District's priorities and initiatives. The overviews provide both a narrative snapshot and budget snapshot:

Superintendent's Office

| Superintendent FY21 Proposed Budget: | |
|---|----------------|
| FY20 Expenses | 62,748 |
| FY20 Additional Salaries | 0 |
| FY20 Salaries | 361,080 |
| FY20 Total | 423,828 |
| | |
| FY21 Expenses | 53,100 |
| FY21 Additional Salaries | 0 |
| FY21 Salaries | 324,534 |
| FY21 Total | 377,634 |
| | |
| FY20 to FY21 Increase | -46,194 |

Office of the Assistant Superintendent for Equity, Diversity and Community Engagement

The Office for Equity, Diversity, and Community Development(EDCD) advances the Framingham Public Schools commitment to equity, diversity and community engagement by working to ensure a safe education and work environment for all. It champions and values the diversity of our district and works to eliminate bias and



discrimination from impeding success for all. It recognizes the crucial role families and community partners play in supporting our work. EDCD will work with community and business partners to develop and align resources aimed at eliminating barriers and expanding learning access for all students.

The budget put forth by EDCD reflects an intention to establish the basic infrastructure of the Office while allowing for the completion of the equity audit and the inclusion of students, families in staff in an authentic, intentional planning process. Our goal is to develop initiatives that will increase culturally responsive teaching, expand individual capacity to engage in diversity and inclusion discussions, disrupt the legacy of systemic racism, and create a school culture that is proactively responsive to the needs of students, families, staff and our greater Framingham community.

In FY20 the EDCD focused on building the infrastructure of the office. The weight of two audits (Title IX and Equity) along with varying school needs related to investigations and mediations truly stretched our capacity. This limited our implementation plans to expand family and community engagement across the District. For FY21 EDCD will focus on implementing recommendations laid out in the equity audit report. Funding has been requested to add an additional staff member to meet a growing workload. The Office is looking to standardize processes and communication across the District to ensure clear and easy access for families. For family and community engagement, funding has been sought to provide resources in order to establish a District team committed to organizing and coordinating family engagement events. Currently these events are organized by individual departments, leading to inconsistent practice and siloed work. By establishing a District team, we can provide collective support to coordinate events as well as expand opportunities to increase access to families who struggle to participate in the current engagement opportunities.

Built into the budget are funds to provide training and certification in Title IX, 504, ADA and Bullying/Harassment for all investigative positions. The commitment to ongoing professional development for these positions is crucial to ensuring that all staff tasked with this work have the knowledge, skills, and resources to manage this work effectively. Additional funding has been requested to provide staff with professional development relating to diversity and inclusion initiatives. Many schools struggle to meet the complex needs of students and families, so by providing funding for training, the Office of Equity can ensure a quick turnaround regarding training and support for schools in the midst of crisis.

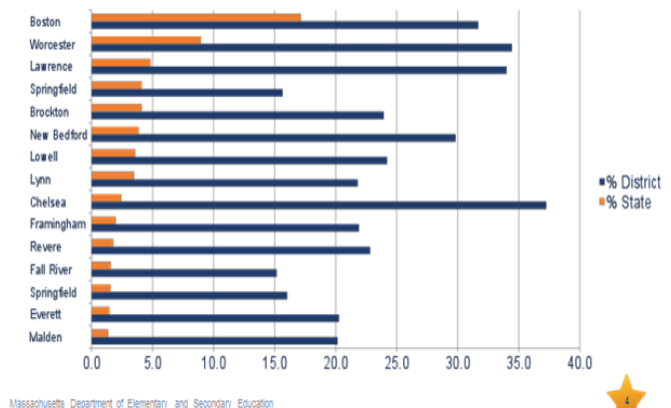


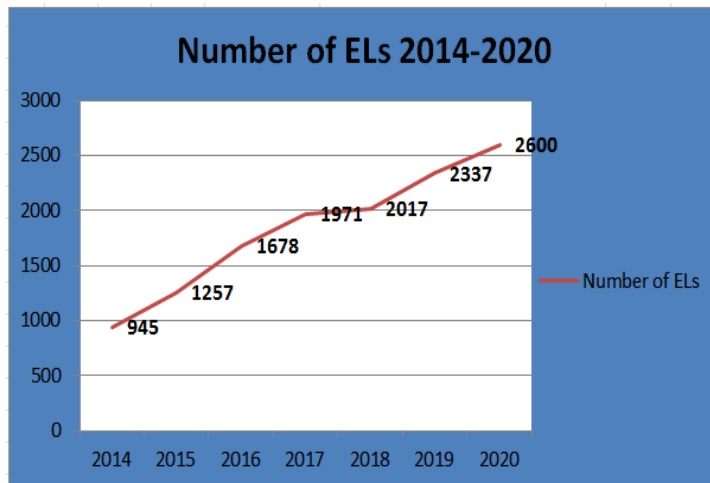
| Office of Asst Superintendent FY21 Proposed Budget: | |
|--|----------------|
| FY20 Expenses | 181,500 |
| FY20 Additional Salaries | 0 |
| FY20 Salaries | 229,338 |
| FY20 Total | 410,838 |
| | |
| FY21 Expenses | 130,361 |
| FY21 Additional Salaries | 76,258 |
| FY21 Salaries | 261,403 |
| FY21 Total | 468,022 |
| | |
| FY20 to FY21 Increase | 57,184 |

Office of Bilingual Education

The number of students who are learning English as an additional language (ESL) and require direct instruction has increased at twice the rate as the general education population within the last three years in Massachusetts. According to the Massachusetts Department of Elementary and Secondary Education, Framingham Public Schools is listed among the 15 largest districts in MA enrolling English Learners (ELs). Title VI of the Civil Rights Act of 1974 requires districts to take appropriate steps to address the language barriers that prevent ELs from accessing curriculum. Further, No Child Left Behind Act (NCLB) of 2001, and its successor, the Every Student Succeeds Act (ESSA), each address specific requirements for supporting ELs' access to education.

SY2018: 62% of MA ELs are enrolled in 15 districts





Promoting the academic achievement of linguistically diverse students continues to be a priority for the Office of Bilingual Education. Nearly 46%

of all FPS students speak another language, in addition to English, at home, and 26% of FPS students are identified as ELs and require instructional support in their acquisition of English. Today, these students speak 45 different

languages, with the two largest groups speaking Spanish (mostly Central American countries) and Brazilian Portuguese. Per federal and state laws, initial identification of English Learners is a legal mandate; the District must assess students who speak a language other than English at home upon registration. Since July 1, 2019 the Language Assessment Office has screened approximately 759 incoming students. Therefore, requests through the Bilingual FY21 budget continue to be for teachers, coaches, and paraprofessionals to provide direct service to students and for additional funds for resources and materials for the classrooms.

The Look Act, signed into law in November 2017, provides districts with more flexibility as to the types of language acquisition programs designed to meet the needs of English Learners and ensures accountability for timely and effective English language acquisition. Strengthening successful program models: Sheltered English Immersion, (SEI), Transitional Bilingual Education (TBE), and Two-Way (TW), and the expansion of Dual Language (DL) programs in Spanish and Portuguese at Brophy, Potter and Wilson is a priority for FY21. Continuing with the expansion of DL programs, four out of the nine elementary schools will be offering DL programs in FY21. Additional funds in the expense budget are being requested for texts and materials in the native languages to support DL instruction and professional development.

| District Enrollment February 10, 2020 | Active English Learners, students in a dual language programs, and students in years 1-4 of monitoring, post EL designation | Bilingual Dept. oversight |
|---------------------------------------|---|---------------------------|
| 9,180 | 3842 | 41.8% |



Our overarching goal is to ensure that our ELs have equal access to academics and extracurricular opportunities thus narrowing the achievement gap, meeting the recommended guidelines of direct service and supporting the social and emotional needs of our students.

| Bilingual Department FY21 Proposed Budget: | |
|---|------------------|
| FY20 Expenses | 129,600 |
| FY20 Additional Salaries | 128,000 |
| FY20 Salaries | 1,003,058 |
| FY20 Total | 1,260,658 |
| | |
| FY21 Expenses | 162,571 |
| FY21 Additional Salaries | 165,277 |
| FY21 Salaries | 937,747 |
| FY21 Total | 1,265,595 |
| | |
| FY20 to FY21 Increase | 4,937 |

Office of Teaching & Learning

The Office of Teaching and Learning is focused on providing equitable access to high quality instruction for all students. The Office is responsible for all aspects of instruction, curriculum, assessment, and professional development for grades pre-Kindergarten through 12. This oversight is linked to the growth and achievement of approximately 350 preschoolers, over 4,500 elementary students, over 2,000 middle school students, and over 2,300 students at the high school. The Office is also responsible for the training and support of over 1,800 staff members within Framingham Public Schools. This support is provided in a wide array of areas that are aligned to the District Strategic Plan and includes the review and development of curriculum, selection of instructional materials, monitoring of local and state assessments, analysis of data at the school and district level, and targeted professional development to meet curricular and instructional needs.



Curriculum and Instruction

The District takes pride in the rich diversity of its student population. As stated in our 2017-2020 District Strategic Plan, “The Framingham Public Schools strives to adapt instruction to meet the learning and developmental needs of all students, including the gifted, through appropriately challenging, high quality, standards-based instruction. In our efforts to foster an entrepreneurial mindset among students, customize learning experiences and opportunities, and nurture equitable and inclusive learning environments in our schools, we are committed to ensuring the availability of opportunities that engender equally high outcomes for every learner based on individual needs - our vision of personalized learning aimed at addressing achievement and opportunity gaps.” This is the driver for all decisions made across the District, from the selection of curricular materials to the scheduling of staff. The focus of the Office of Teaching and Learning is to provide consistent expectations and procedures for equitable and high-quality instruction for all students and to monitor the implementation of these expectations and procedures.

This year we have continued to build and implement structures to ensure all students are afforded equitable opportunities. We have implemented a consistent schedule across all nine elementary schools to provide all students with equal access to specials. Similarly, at the middle school level, we now have a consistent schedule so all students have the same opportunities for academic blocks, specials, interventions, and enrichment experiences. We have expanded our practice of calibrated walkthroughs to include all secondary evaluators (department heads and building administrators) and all secondary schools. These monthly classroom visit rounds have provided school leaders from across the middle schools and high school the opportunity to work collaboratively to establish clear expectations for their observations. The Office of Teaching and Learning has also revised our leadership meeting structure to now include two meetings each month with school administrators: one meeting for principals to deliver information and identify areas in need of support, and one meeting with each school’s full administrative team to analyze data and build action plans. We have continued to communicate and support teachers in our expectations around the components of a lesson, and have provided professional development to support this high priority goal. Through the lens of Universal Design for Learning, we are building the District’s capacity to remove barriers within a lesson or classroom so that all students can access the content and achieve at a high level. We continue to review our curriculum in alignment with the 7-year curriculum review cycle with equity and diversity in mind. For example, as part of our English Language Arts curriculum work, the committee is making a concerted effort to select texts that provide both windows and



mirrors for our students. Our priority is to invest our resources in providing high quality materials that will motivate, support, and challenge all of our students so that all children are engaged and feel connected to their learning.

As part of this work, the Office of Teaching and Learning continually evaluates systems, practices, and resources to ensure they meet the needs of our students and educators. In 2020-2021, we will continue classroom visit rounds and structured data meetings with administrative teams. This work has proven itself to be invaluable in creating opportunities for school and district leaders to make decisions to improve outcomes for students. Regarding curriculum, we will continue to follow our 7-year curriculum review cycle, which includes ongoing revision based on feedback resulting from implementation. We will develop common assessments to monitor the effectiveness of curriculum and make adjustments accordingly. We will also continue to roll out our new Technology Education curriculum at the middle school level, which now includes robotics and coding for all students. We will implement a new 8th grade Algebra 1 curriculum that is currently being developed in collaboration with high school math teachers so that the updated course is aligned to the high school Algebra 1 Honors curriculum. We will monitor and support new courses at the high school, including increased Advanced Placement offerings and a Biotechnology course that is currently in development.

Assessment

The District has a clear purpose and system for reviewing state-level data and efficiently collecting district and school level assessment and outcome data. The District has worked to create an assessment profile for students that includes multiple sources of data including diagnostic and formative assessments, summative assessments, attendance, discipline, and parent and student surveys. This has included ongoing, regular conversations with District and school based leaders that provides a comprehensive picture of student, school, and district performance and focuses on the analysis of these multiple sources of data. Now that these systems are in place, we are working on promoting and sustaining a culture of shared responsibility and accountability for assessing performance and taking actions that lead to improved outcomes for all students while also taking into account the many variables that can impact student achievement and growth. This includes a focus on the achievement and growth of all students with a targeted focus on ensuring that barriers are removed for students of color, those receiving special education services, those receiving services as an English Learner, as well as gifted and economically disadvantaged students. To this end, the District has been able to utilize the iReady diagnostic and instructional



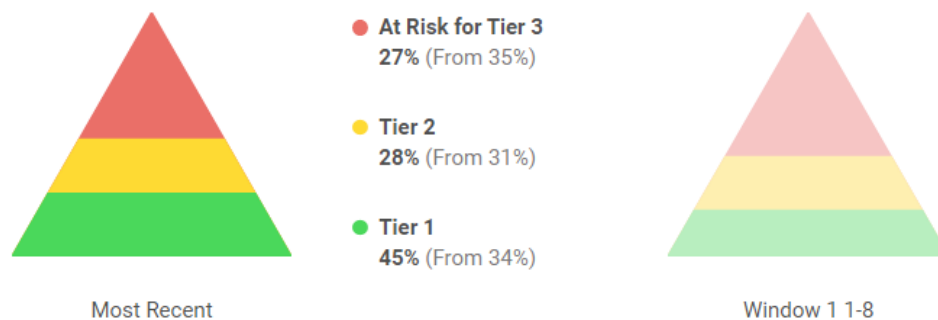
software as a calibration tool in grades K-8. The District also invested in Imagine Learning to provide the same support for English Language Learners while addressing the specific needs of this population.

Listed below is the progress that has been made as a District in grades 1-8 in Reading. Tier I (as shown in green) outlines the number of students performing on or above grade level. This number increased from 34% of students in the Fall of 2019 to 45% of students in the Winter of 2020. Tier III (as shown in red) outlines the number of students performing two or more grade levels below. This number decreased from 35% of students in the Fall of 2019 to 27% of students in the Winter of 2020. Students will be assessed again at the end of the school year.

Students Assessed/Total: **4,846/6,558**

Criterion Referenced

Overall Placement



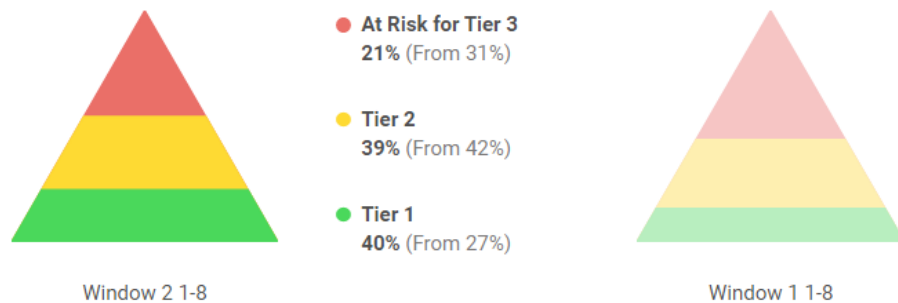
Listed below is the progress that has been made as a district in grades 1-8 in Math. Tier I (as shown in green) outlines the number of students performing on or above grade level. This number increased from 27% of students in the Fall of 2019 to 40% of students in the Winter of 2020. Tier III (as shown in red) outlines the number of students performing two or more grade levels below. This number decreased from 31% of students in the Fall of 2019 to 21% of students in the Winter of 2020. Students will be assessed again at the end of the year.



Students Assessed/Total: 4,859/6,558

Criterion Referenced

Overall Placement



It should be noted that Kindergarten is assessed using this tool twice a year and, therefore, progress cannot yet be noted.

Professional Development

The Office of Teaching and Learning is responsible for providing all professional development related to curriculum, instruction, and assessment. Professional development is provided through the District's professional development days, new teacher orientation days, mentoring, extension courses, online courses, off-site conferences, and on-site workshops. Some of this training is supported through the Title IIA grant, but a significant portion of the District's professional development is funded by the operating budget. Due to the size of the District's staff and wide variety of specialty areas, the District's need for professional development always exceeds our ability to provide this support in terms of time and funding. Therefore, the Office of Teaching and Learning must take into account curriculum revision and purchases, software initiatives, revision of curriculum to align to updated standards, and our strategy for calibrating expectations and procedures across the District when creating the professional development calendar and related opportunities each fiscal year. With this in mind, the Office of Teaching and Learning continues to make decisions about our professional development offerings based on District goals and available funds.



| Office of Teaching and Learning FY21 Proposed Budget: | |
|--|------------------|
| FY20 Expenses | 1,140,562 |
| FY20 Additional Salaries | 115,580 |
| FY20 Salaries | 760,018 |
| FY20 Total | 2,016,160 |
| | |
| FY21 Expenses | 1,221,712 |
| FY21 Additional Salaries | 164,495 |
| FY21 Salaries | 767,943 |
| FY21 Total | 2,154,150 |
| | |
| FY20 to FY21 Increase | 137,990 |

Office of Health and Wellness

The Department of Health and Wellness (H&W) promotes Framingham Public Schools' academic mission by supporting the social, emotional, academic, and physical growth and development of our diverse student population and the greater school community. At the heart of the department's activities is the fundamental premise that students learn best when they are physically and emotionally at their best. H&W is comprised of nurses, social workers, school counselors, psychologists, social emotional behavior coaches, and the Social Emotional Mental Health Team (SEMH).

H&W is committed to supporting all aspects of our students' health and wellbeing. Encouraging our students' physical, social, emotional and behavioral growth through the creation of supportive learning environments is essential to their school and life success. Our efforts over the past two years and in the foreseeable future are focused on creating and implementing a coordinated comprehensive approach to promoting student growth in these areas.

School Health Services: Full-time skilled nurses in every school provide high quality comprehensive school health services to students. Two adolescent health nurses work throughout the District to provide specialized services related to students' reproductive



health. The Edward M. Kennedy Health Center school-based health center at Framingham High School provides comprehensive medical services to enrolled students, including immunizations, physicals, sports physicals, and treatment of illnesses. Boston University Goldman School of Dental Medicine provides its dental sealant program to FPS's third graders.

Student Support Services: Each school in the district is staffed by student support personnel, including: school counselors who support students in the areas of academic achievement, personal/social development and college and career readiness; psychologists who provide services such as assessment, consultation, evaluation, intervention, prevention, and planning; and social workers whose work involves bridging school, home, and community in an effort to assist students be as successful as possible.

Positive Behavior Intervention and Supports (PBIS): Six years ago, FPS identified PBIS as its behavior framework to address a range of social, emotional, and behavioral needs of students in grades PreK-8. PBIS is a research proven tiered framework that uses proactive strategies to teach clearly defined behavioral expectations and provides targeted support for students in need of more social, emotional, or behavioral support through a data driven identification process. Schools have an identified PBIS administrator, a PBIS coach, and a school-based team. Tier 1 has been established in each building, and schools are moving forward with Tier 2 implementation for more targeted interventions, such as social skills groups, behavior plans, and mentoring programs.

Mental Health and Behavioral Services: The SEMH team is staffed by three professionals with expertise in child clinical psychology, applied behavior analysis, special education, program development and management, crisis response, and staff training. The SEMH team supports schools by problem-solving challenging student cases, review of school systems, and provision of focused skill-building support for staff regarding specific areas of mental health and/or behavior planning. Social emotional behavior coaches in our Title I schools implement systems and structures that support increased positive school culture for students, staff, and families through a focus on building positive relationships, shared vision, and a growth mindset that is embedded throughout the school.

Attendance: Across FPS, a large number of our students are missing a significant amount of school. During the 2018-19 school year, 34% of our students missed 10 or more days and 14% of our students were chronically absent - missing 10% or more of



school days due to an absence of any reason - excused, unexcused, or suspension. When school attendance is made a priority, children get better grades, develop healthy life habits, avoid dangerous behavior and have a better chance of graduating from high school. Schools are integrating tiered interventions to support improved student attendance and decrease chronic absenteeism. Read more about tiered interventions in our Attendance Handbook.

Staffing

District Level

- Director - 1.0 FTE
- Assistant Director - 1.0 FTE
- Administrative Assistant - 1.0 FTE
- McKinney Vento Clinical Care Coordinator -1.0 FTE, District
- Positive Behavioral Interventions & Supports (PBIS) District Coordinator - 1.0 FTE
- Supervisor of Attendance - 1.0 FTE, District
- SEMH Clinical Coordinator - 0.6 FTE, District
- SEMH Behavior Coordinator - 0.6 FTE, District
- SEMH Therapeutic Special Educator - 1.0 FTE, District

School-Based - see below for staffing breakdown by school

- Nurses – 17.2 FTE
- Adolescent Health Nurses – 2 FTE
- Social Workers – 28.5 FTE
- School Psychologists – 15.6 FTE
- School Counselors – 23 FTE
- Social Emotional Behavioral Coach – 4.0 FTE



| Student Support Personnel FTE (2019-20) by School | | | | | | |
|---|--------------|------------------|---------------|---------------------|-----------|-------------|
| | School Nurse | School Counselor | Social Worker | School Psychologist | SEB Coach | Total |
| Barbieri | 1 | 1 | 2 | 1 | 1 | 6 |
| Brophy | 1 | 0 | 3 | 1 | 0 | 5 |
| Dunning | 1 | 1 | 1 | 1 | 0 | 4 |
| Hemenway | 1 | 1 | 1 | 1 | 0 | 4 |
| Juniper Hill | 2 | 0 | 0.5 | 1 | 0 | 3.5 |
| King | 1 | 1 | 1 | 0.6 | 0 | 3.6 |
| Mary E Stapleton | 1 | 1 | 2 * | 1 | 1 | 6 |
| McCarthy | 1 | 1 | 1 | 1 | 0 | 4 |
| Potter Road | 1 | 1 | 1 | 1 | 0 | 4 |
| Woodrow Wilson | 1 | 0 | 2 | 1 | 1 | 5 |
| Cameron Middle | 1 | 2 | 2 * | 1 | 0 | 6 |
| Fuller Middle | 1 | 2 | 1 | 1 | 1 | 6 |
| Walsh Middle | 1 | 3 | 2 | 1 | 0 | 7 |
| FHS | 3 | 9 | 8 ** | 3 | 0 | 23 |
| Thayer Alternative | 0.2 | 0 | 1 | 0 | 0 | 1.2 |
| Total | 17.2 | 23 | 28.5 | 15.6 | 4 | 88.3 |

Health & Wellness Priorities for FY 2020-21

Rollout/Implementation of the District Tier 1 Social Emotional Learning Programming:

- Elementary Social Emotional Learning (SEL) Implementation, including “Second Step SEL”, “Zones of Regulation”, and Character Theme of the Month.
- Middle and high school diagnostics - In collaboration with Engaging Schools, we are assessing current instructional practices, classroom protocols, and their effectiveness regarding social, emotional, behavioral growth and academic engagement.
- Middle school - Youth development/restorative practices* model implementation
- Promote research-based Learning and Life Competencies (LLCs) for school, college and career success to ensure a common vision of skills and target behaviors to develop in students.
- Promote high leverage universal teaching practices District-wide that promote social, emotional development and academic growth.

** Restorative practices refer to a range of methods and strategies, which can be used both to prevent relationship-damaging incidents from happening and to resolve them if they do happen. Restorative practices enable those who have been harmed to convey the impact of the harm to those responsible, and for those responsible to acknowledge*



this impact and take steps to put it right. Becoming a restorative school has many benefits, including increased attendance, reduced exclusions and improved achievement.

[Click here for more information on H&W programming priorities.](#)

[Click here for more information on the Elementary Social Emotional Learning rollout.](#)

Mental Health & Behavioral Supports:

- “Bridge Programming”: Develop re-entry programs for students returning from mental health hospitalizations or students experiencing prolonged behavioral or mental health challenges. Work in consultation with the BRYT team to provide ongoing support and capacity building to the FHS Bridge Program and implementation of the newly created Bridge Program at Cameron Middle School. In consultation with BRYT, expand Bridge programming at the elementary level, with program development at Brophy elementary School.
- Expansion of SEMH team and its services to include behavior student support specialists to be deployed to various schools as needed.
- Increase staff capacity to be responsive to students affected by trauma and other adversities; provide training to support staff in evidence-based interventions on trauma, mental health, and behavior topics for use in counseling/group sessions.
- Review and revision of the existing Code of Conduct to a Code of Character, Conduct, and Support: Launch district initiative to “rethink discipline” and reduce disproportionate suspension of students of color, special needs, and low socio-economic status; to establish access to a wide range of supports/interventions that teach and reinforce positive behavior, are clear and equitably applied to all students, employ culturally competent practices, safeguard the wellbeing of students/staff, focus on fair and consistent discipline, social and emotional development, restorative practices, and positive school climate.

[Click here for more about the Code of Character, Conduct, and Support](#)

Review and Revise District’s Multi-Tiered System of Support (MTSS) Framework

- Promote regular attendance to school as a critical Tier 1 strategy to support student social, emotional and academic engagement and success.
- Support schools to develop, strengthen and implement core Tier 1, Tier 2 PBIS interventions.
- Revise and implement a consistent pre-referral process for students in need of



social, emotional, behavioral, and/or academic support.

- Support school-based teams in the development of standardized student support processes and interventions, including effective meeting structures, intended outcomes, role definition, progress monitoring, data sources, and a menu of Tier 2 interventions.

Operating Budget Priorities

An integrated district-wide plan and comprehensive approach is required to effectively address the increasingly complex social, emotional, behavioral, and physical needs of our student population. Our operating budget priority areas include the following:

- ***Personnel:*** Building a comprehensive program will, in some instances, require the hiring of additional highly skilled support personnel.
- ***Professional Development:*** Necessary to assure the competence of all support staff/educators to provide appropriate strategies, interventions, and support. Funds are requested to provide specialized staff with professional development opportunities to maintain professional licensure. Funds are also requested for continued Responsive Classroom training* for educators, as well as Safety Care state-mandated de-escalation/restraint training.
- ***School Health Services Supplies & Equipment:*** A significant portion of the budget is allocated to purchasing general supplies for the school health rooms as well as equipment, such as vision and hearing machines.
- ***Contractual Services:*** The FY21 budget request includes funds to contract for technical assistance, including: PBIS May Institute to provide consultation and technical assistance to the FPS PBIS Coordinator to deliver in-district professional development and access to off campus PD and networking; and the Learning Center for the Deaf to support our hearing impaired students. These costs have typically been covered by district operating funds.
- ***Contractual Services:*** The FY21 request also includes funds to contract for technical assistance including, Brookline Center for Community Mental Health (BRYT) to provide support to the FHS and Cameron Bridge programs and increasing Tier 3 supports and programming for students with significant mental health and behavioral challenges at the elementary level; Engaging Schools to plan and implement research-based youth development opportunities and supports at the high school and 3 middle schools as well as support the implementation phase of the revised district Code of Character, Conduct, and Support. These costs have previously been covered by H&W grant/earmark



funding. They are included in the FY21 budget request in the event grant/earmark funds are not secured.

**Responsive Classroom is a student-centered, social and emotional learning approach to teaching and discipline. It consists of a set of research, and evidence-based practices designed to create safe, joyful, and engaging classroom and school communities for both students and teachers.*

Grants and Collaborations

Total FY20 Grant Funding: \$741,117

The Office of Health and Wellness supports its initiatives and activities through collaborations with and support from a variety of community and state stakeholders in support of student health and wellness. These include:

Current Grants

- “Social Emotional Learning Earmark”: Funding to support the implementation of SEL and school climate initiatives district-wide. *Funded by Senator Spilka (2019-20; \$300,000.00).*
- “US McKinney Vento”: Funds a McKinney Vento Clinical Care Coordinator responsible for intensive case management of homeless and Department of Children and Family Services (DCF) involved students at all grade levels. *Funded by McKinney Vento (Annually; \$45,000.00).*
- “Increasing Mental Health Supports for Students”: Funding supports expanded access to mental health support to students. Grant funds a full-time Wayside Youth and Family Support Network Social Work Clinician at the FHS Bridge program. *Funded by: MA Department Elementary and Secondary Education (DESE) (2019-20; \$110,000.00).*
- Title IV: Funds to develop a revised district Code of Character, Conduct, and Support. *Funded by: Title IV (2019-2020: \$121,117.00)*
- “Comprehensive School Health Services”: Funds support a Bridge re-entry program at Cameron Middle School. *Funded by: MA Department of Public Health (2019-23: \$100,000.00/yr)*
- “Early Childhood Social Emotional Learning Grant: Funding to support the implementation of SEL programming at the elementary level. *Funded by: The MetroWest Health Foundation (2017-20: \$105,000.00).*
- “Wayside Youth and Family Support Network/McCarthy Elementary School Collaboration”: Providing Behavioral Support Services to McCarthy Elementary School. *Funded by: The MetroWest Health Foundation. (2019-20: \$35,000.00).*



Past Grants

- “MA Department of Public Health Essential School Health Services” (ESHS): Program funds school health service infrastructure with personnel, professional development opportunities, and equipment and technology. *Funded by: MA Department of Public Health (2003-19: avg. \$185,000.00/yr)*
- “Systems for Student Success Planning Initiative”: To provide technical support and funding to develop a three to five year strategic plan and implement programs focused on school climate and social emotional learning district-wide. *Funded by: MA Department Elementary and Secondary Education- DESE (2016-19: \$75,000.00)*
- “Acknowledging Adolescent Stress: Reducing the Negative Effects Through Mind/Body Skills/ Resilient Schools”: An initiative to implement Massachusetts General Hospital’s Resilient Youth approach, a research-based program that brings relaxation response-based coping skills and life management tools (mind/body skills), to educators and students to help better manage daily stress, and positively impact student’s health and academic performance. *Funded by: MetroWest Health Foundation (2013-15: \$50,400.00)*
- “Promoting Adolescent Health and School Success”: A five year program to create safe and supportive learning environments with a focus on strengthening supports for LGBTQ. *Funded by: MA Department Elementary and Secondary Education- DESE (2013-18: \$25,000.00).*
- “School Climate Assessment Grant: Continue Panorama Education school climate and SEL surveying of students, staff and families.” *Funded by Facebook (2017-18: \$15,000.00).*
- “Collaborative for Academic, Social, and Emotional Learning” (CASEL): A district needs assessment regarding meeting the social, emotional, and behavioral needs of our students. *Funded by: MetroWest Health Foundation (2016-17: \$25,000.00).*



| | |
|---|------------------|
| Health & Wellness Department FY21 Proposed Budget: | |
| FY20 Expenses | 179,776 |
| FY20 Additional Salaries | 128,900 |
| FY20 Salaries | 815,898 |
| FY20 Total | 1,124,574 |
| | |
| FY21 Expenses | 347,572 |
| FY21 Additional Salaries | 138,400 |
| FY21 Salaries | 868,352 |
| FY21 Total | 1,354,324 |
| | |
| FY20 to FY21 Increase | 229,750 |

Office of Human Resources

The Office of Human Resources is responsible for coordinating the recruitment, selection, appointment, and promotion of all district employees with the goal of maintaining a dynamic and efficient staff who are committed to providing outstanding educational programs. Diversity among teachers undoubtedly advances the academic achievement of students. Compliance obligations establish the baseline; as a District, Framingham Public Schools are committed to achieving, developing and maintaining a workforce reflective of the rich racial, linguistic, and cultural diversity of our students. Framingham Public Schools aims to teach our children, and ourselves, to be culturally proficient and inclusive in order to live, learn, and work together in a vibrant and diverse world. Our goal is to reflect the diverse community we serve and create a great place to work for everyone by embracing the individual skills, perspectives and experiences our people bring to the workplace and harnessing these for high performance and improved service delivery. We want our employees to feel included, valued and respected and have access to equal opportunities, which supports full participation at work. The Office of Human Resource is dedicated to the goal of building a culturally diverse and pluralistic faculty committed to teaching and working in a multicultural environment and



seeks to retain the diverse talent in our workforce and support our people to maintain a long and productive working career.

The Office currently consists of an Assistant Superintendent for Human Resources, an Assistant Director of Human Resources, an HR Manager, three HR Generalists, and an Administrative Assistant. The team in the Office of Human Resources processes all the HR-related needs of the District, including compliance with state and federal regulations and compliance with contractual requirements. The Office processes all hires, terminations, leaves, salary changes, stipends, reimbursements, retirements, longevity payments, etc. In addition, it collaborates with all departments, offers support and guidance to supervisors with the supervision and evaluation, establishes hiring practices and procedures, ascertains faculty qualifications, listens to staff concerns and contractual grievance hearing, conducts investigations, negotiates contracts, maintains personnel files, creates job descriptions, collaborates with and acts as a conduit to Payroll, etc. We aspire to be a friendly customer-focused staff, and our goal is to meet the needs of each of our customers, the employees of Framingham Public Schools.

The trend in the Office has been to establish efficiencies through human resources information technology ("HRIS"). TalentEd is now used for hiring, onboarding, keeping personnel records and supervision and evaluation forms and documents as well as to hire employees. Moreover, we have expanded the Frontline system through which we manage absences to keep accurate time for hourly employees and thereby diminish the liability of the district under the Fair Labor Standards Act. Through this expansion, the Office of Human Resources and the City Payroll Department were able to automate data entry tasks in order to provide cost savings, improved processes, reliability, and increased productivity.

The Office has also undertaken more oversight and responsibility from the City Payroll Department, especially in the management of the payroll process across all schools and departments and the maintenance and updating of all accruals.

Our budget for 2020-2021 continues to be mainly focused on the recruitment and retention of staff. With that, we are also continuing to streamline processes to ensure efficiency and promote customer service.



| Human Resources FY21 Proposed Budget: | |
|--|------------------|
| FY20 Expenses | 398,580 |
| FY20 Additional Salaries | 1,982,735 |
| FY20 Salaries | 617,170 |
| FY20 Total | 2,998,485 |
| | |
| FY21 Expenses | 496,863 |
| FY21 Additional Salaries | 2,239,490 |
| FY21 Salaries | 618,793 |
| FY21 Total | 3,335,146 |
| | |
| FY20 to FY21 Increase | 356,661 |

School Committee

| School Committee FY21 Proposed Budget: | |
|---|----------------|
| FY20 Expenses | 35,822 |
| FY20 Additional Salaries | 48,500 |
| FY20 Salaries | 61,200 |
| FY20 Total | 145,522 |
| | |
| FY21 Expenses | 25,500 |
| FY21 Additional Salaries | 48,500 |
| FY21 Salaries | 64,272 |
| FY21 Total | 138,272 |
| | |
| FY20 to FY21 Increase | -7,250 |



The Office of Grants Development

The Grants Development Office (GDO) is responsible for developing process, procedures and providing operational support to ensure best practice grant management and compliance for the district. The GDO's goal is to develop and implement strategies for grants and partners funded resources for programs and services to promote student learning, teacher and curriculum development, and District capacity for teaching and learning innovation to improve its performance outcomes at all levels across the board. The team ensures collaboration cross-functionally, with mutual accountability, a shared vision and responsibility with all partners, departments, programs, schools, district and community to provide support to improve students' achievement and close the achievement gap in a culture of equity and proficiency. GDO monitors, administers, and implements over \$1.7 million in Title I funds to ensure the operation and compliance of the Title I Program according to Federal and State guidelines in accordance with ESSA (Every Student Succeeds Act). The GDO oversees programmatic and financial review of all grants within the District totaling over \$7.5 million respectfully (carry-over funds not inclusive).

| Grants Development Office FY21 Proposed Budget: | |
|--|----------------|
| FY20 Expenses | 5,900 |
| FY20 Additional Salaries | 0 |
| FY20 Salaries | 95,261 |
| FY20 Total | 101,161 |
| | |
| FY21 Expenses | 5,500 |
| FY21 Additional Salaries | 0 |
| FY21 Salaries | 96,886 |
| FY21 Total | 102,386 |
| | |
| FY20 to FY21 Increase | 1,225 |



Office of Business Operations

The Office of Business Operations is responsible for maintaining accounting and financial record-keeping for the District. The Office oversees Transportation, Grants, Food Services, Safety & Security and Buildings & Grounds. The staffing in the Business Operations Office includes the Executive Director of Finance and Operations, the Assistant Director of Finance, the Salary Accounts Manager, and four Accounts Payable Specialists.

The Business Office provides financial reports to all Responsibility Centers (RCs) and is responsible for recommending budget transfers, as needed, to the School Committee for approval consistent with School Committee Policy. The Office is also responsible for developing and distributing financial information to the School Committee's Finance Sub-Committee and may also develop financial reports on various budget items as needed by the administration or the City.

The Business Office maintains close communications with the City's Finance Department to ensure the exchange of all financial information on a timely basis. The Office also coordinates with City auditors and other auditors (i.e., the Massachusetts Department of Education) to comply with the needs of these auditors. The Office works closely with the Office of Human Resources on the reconciliation of information on staffing and payroll to ensure that all financial reporting is current and accurate.

The Business Office's significant budget items include the annual rental expenses for the Perini Building (\$478,000.00) where the School Administration is located, all copier leases across the District (\$568,802.00) and costs to send Framingham students to other vocational/technical schools (\$272,886.00). This Office continues to work to streamline processes including procurement and reporting.



| Business Operations FY21 Proposed Budget: | |
|--|------------------|
| FY20 Expenses | 1,775,076 |
| FY20 Additional Salaries | 0 |
| FY20 Salaries | 980,898 |
| FY20 Total | 2,755,974 |
| | |
| FY21 Expenses | 1,952,139 |
| FY21 Additional Salaries | 0 |
| FY21 Salaries | 2,788,407 |
| FY21 Total | 4,740,546 |
| | |
| FY20 to FY21 Increase | 1,984,572 |

Office of Food Services Department

The Office of Food Services is a “self-funding” entity that operates financially independent from the school district’s budget and does not rely on any district funding to operate. It relies on revenue solely generated by the department and deposited into its revolving account as well as the receipt of state and federal funds under the School Lunch Program. In addition to providing a critical service to the students of the Framingham Public Schools, it also supports a number of after school snack programs and food pantries for the greater Framingham school community. The Office has had an aggressive mission in upgrading the culinary facilities to meet the demands set forth by the USDA to participate in the National School Lunch Program. With that, there has been a vast array of projects undertaken during the 2019-2020 school year.

Overview:

- **Walsh Middle School** - Phase II of the kitchen rehab has been completed, and, consequently, the facility is fully functional with no concerns. Phase II completion as follows:
 - § New Steamer & Steam Kettle Station
 - § New Roof Top Freezer Compressor



- § New 8 Burner Electric Cooktop w/ Double Convection Oven
- § New Serving Line wells
- **High School** - Upgrade
 - § New Double Steamer Cooking Battery
 - § New Double Deck Pizza Oven
 - § New Pizza Rail Station
 - § New Hydroponic Farm
- **Wilson** - New Double Steamer Cooking Battery
- **McCarthy** - New Walk-In Refrigerator
- **Dunning, Potter Road, Hemenway and Stapleton** - Replaced all Wooden Workstations and upgrade to solid stainless steel

Breakfast After the Bell - In addition, the Office of Food Services installed the Breakfast After the Bell Program. This is a mandated DESE/USDA Program with any school that has a qualifying population of over 60% for free or reduced school meals. We must allow all late arrival students access to breakfast up to the first daily lunch period. This is happening at two middle schools and four elementary schools.

Community Eligibility Program (CEP) - This year two schools became full CEP, which means breakfast and lunch is served at no cost to all students. The two locations in the district to qualify were Woodrow Wilson and the Thayer Alternative High School. To become a totally free CEP location the school must have a population that is 60% free direct certified via the virtual gateway. The Office's directive is to pursue and grow the CEP profile of the District.

Student Employment - The Office continues to expand its student work program in concert with PSW Youth Careers. With the addition of the hydroponic farm there are now year-round employment opportunities for students. In the summer of 2019 a total of 11 students were employed working on the production of summer meals and maintaining Flyer farms and a hydroponic farm. In addition, the hydroponic farm is a year-round endeavor and students now work the farm during the entire school year.

Summer Food Service Program - This Program, started in 2009, has been delivering summer breakfast and lunch to children of the community for over 10 years. The Program services roughly 16 sites in the metro-west area with an average of 40,000+ meals served each summer. We are in the preliminary stages of looking into the feasibility of a "Food Truck" to expand the availability of summer food to certain hard to reach areas of the community.



Project Forecast for 2020-2021 - With participation levels at all schools at an all-time high, it is imperative for the department to continue its financial focus on upgrading the facilities to handle the volume. All of the department initiatives are accomplished without any supplemental funding from the school district or from the City. In the coming year, the additions of expanded full service cooking batteries are warranted for Brophy, Potter Road, Hemenway and the McCarthy schools. The department is installing double convection steamers, six burner cooktops and expanding the current exhaust hoods and fire suppression systems. In addition, refrigeration storage needs to be increased and “walk-ins” need installation, , starting with Woodrow Wilson.

Financial - The department has a strong operating profile with the department maintaining the recommended DESE standard of three months operating funds in their revolving account. The department served in excess of 1 million reimbursable meals during the 18-19 school year with a total transaction profile of 1.7 million yearly. The department is in a full administrative and nutritional audit cycle with the USDA this year; as with all previous audits, we expect to meet or exceed all DESE/USDA program regulations.

Fully self-funded, the Office of Food Services does not have an impact on the operating budget.

Office of Buildings & Grounds

The Office of Buildings and Grounds currently maintains 16 school-owned buildings comprising of 1,655,076 square feet of building space and 265 acres of grounds, including athletic playing fields, paved driveways, walkways, parking lots and wooded areas.

The department employs 65 custodians, 11 maintenance personnel, five office support staff, a maintenance foreman and a director. Department objectives are as follows: adhere to safety and health standards, provide cleaning and maintenance inside and outside of building structures, ensure security of buildings, plan for and monitor efficient use of buildings, and provide year-round maintenance of grounds.

In addition to routine maintenance and cleaning of all buildings, the Office of Buildings and Grounds oversees and coordinates the following: All applicable federal, state, local



and district inspections including City of Framingham building inspections, fire alarm inspections and elevator inspections, which are performed annually.

We are pleased to report we are working with the Massachusetts School Building Authority (MSBA) in building a new Fuller Middle School with an approximate occupancy time frame of 2021-2022. We have contracted TBA Architects to perform a PreFeasibility study for the Hemenway School to determine if it would be more feasible to renovate or replace the school at its current location or to find another location for a new Hemenway School.

The remaining schools have either had significant repairs done or additions added that have prolonged their useful life. The district has a 20-year Capital Plan for all of its schools and we will be guided by that plan as well as by the conditions that exist or emerge in our buildings. The district has been supported in its efforts to maintain and upgrade all of our buildings through the City's Capital Budget process. The Capital Budget for the schools has allowed the district to extend the useful life of our buildings, as evidenced by the number of schools that are 50 years old or older that have not been renovated. This year's FY20 Capital Budget request for \$3,785,277 has allowed us to continue our efforts to keep our buildings safe, sound and functional from Security to ADA compliance issues to Exterior Envelope repairs.

It is important to note that a long-term 20-year capital facilities plan is utilized in planning for the future needs in the District. For FY21 we will still follow the long range plan and request funding for Capital projects that require priority status such as Exterior Envelope, Paving/Stormwater, HVAC and Security that will allow us to continue to maintain and upgrade our buildings.

The following is a description of the projects completed in FY20:

District: Buildings and Grounds maintains a warranty contract with Weatherproofing Technologies Warranty Renewal Program for FPS facilities and that work is ongoing. New classroom furniture was purchased for the addition of a new 5th grade class at King Elementary School.

Framingham High School: Add new ADA compliant signage. Installed a new A/C split system in the head end room and installed an Herb Garden bed. Waiting for estimates for repairs to the parking lot.



Walsh Middle School: Replaced and rewired new fans. Working with the Safety & Security Department, cameras throughout the school were upgraded.

Fuller Middle School: Roof repairs ongoing. Working with the Safety & Security Department, cameras throughout the school were upgraded. Groundbreaking ceremony was held on June 18th. Started digging up the parking lot and renovating the parent drop-off and bus lanes. Areas of the parking lot have been blocked off for the start of construction for the new Fuller Middle School.

Cameron Middle School: Roof repairs ongoing. Working with the Office of Safety & Security, cameras throughout the school were upgraded. Repainted several classrooms.

Barbieri Elementary School: Working with the Safety & Security Department, cameras throughout the school were upgraded. Added rubber surfacing to the playground area. Added new compliant signage. Installed replacement ADA compliant bathroom partitions. Roof leaks and the changing out of lighting sensors are ongoing projects.

Brophy Elementary School: Working with the Office of Safety & Security, cameras throughout the school were upgraded. Installing new ceiling tiles in the corridors during Phase 2. Added new compliance signage.

Dunning Elementary School: Working with the Office of Safety & Security, cameras throughout the school were upgraded. Refinished the gym floor. Replaced countertops, faucets and gang toilets and installed replacement ADA compliant bathroom partitions.

Hemenway Elementary School: Working with the Safety & Security Department, cameras throughout the school were upgraded. Put out an RFQ for a pre-feasibility study to be done to determine the possible future use of the school or to rebuild somewhere else. Awarded TBA Architects to perform the pre-feasibility Study.

Juniper Hill School: Working with the Office of Safety & Security, cameras throughout the school were upgraded. Roof leaked in the library which created major damage. Had to put out an RFQ for a contractor for repair. Classic Construction and Development Corp. has been awarded the contract to perform the work of the Architects recommendation for remediation. Roof repair was completed in January 2020.

King Elementary School: Working with the Office of Safety & Security, cameras throughout the school were upgraded. Repaired stairs. Ordered furniture for the new 5th grade class. Repaired leak in elevator pit. Vendor inspected and found the pit to be dry and we will now move to state inspection on August 22nd.



McCarthy Elementary School: Working with the Office of Safety & Security, cameras throughout the school were upgraded. Relocated the existing playground to the back side of the building. Installed replacement ADA bathroom partitions. Added more parking spaces for parent drop-off and rerouted bus pick up and drop off to allow for additional parking. SOI for Accelerated Roof Repair program will be resubmitted in January 2020. Roof did not meet the 25 year or older qualification for roof repair/replacement to submit the SOI in 2020. Will resubmit again in 2021.

Potter Road Elementary School: Repaired front entrance to the stairs. Working with the Safety & Security Department, cameras throughout the school were upgraded. Retro-fitted lights to LEDs. Installed ADA compliant signage. Removal of asbestos flooring in process. Replacing all new carpeting in 24 classrooms.

Stapleton Elementary School: Working with the Office of Safety & Security, cameras throughout the school were upgraded. Retro-fitted lights to LEDs. Installed ADA compliant signage.

Thayer Campus/Alternative High School, Lawrence Street: Painted front entrance and repaired both entrance canopy roofing. Working with the Safety & Security Department, cameras throughout the school were upgraded. Installed replacement ADA bathroom partitions.

Transportation Building: Maintenance ongoing.

Wilson Elementary School: Working with the Office of Safety & Security, cameras throughout the school were upgraded.

Farley Middle School: Renovated pool area. Replaced the hot water heater. Installed replacement ADA bathroom partitions. Contracted Haynes, Lieneck & Smith to design Office area for Buildings and Grounds relocation from Fuller School building.

Seven schools in the district were open and being used for Summer Programs over the summer. Most summer programs began in July 2019 and ended on August 25, 2019. They were Barbieri for SPED, Dunning for SPED, FHS for Summer School and in July the METROWEST GIRLS CAMP, Blocks for SPED, King for SUMMER SCENE, Walsh for PARKS AND REC and ADULT BASKETBALL and CHURCH PERMIT, Woodrow Wilson has PARKS AND RECS AND BASKETBALL at the end of the summer.



| Buildings and Grounds Department FY21 Proposed Budget: | |
|---|------------------|
| FY20 Expenses | 4,221,702 |
| FY20 Additional Salaries | 364,500 |
| FY20 Salaries | 4,534,305 |
| FY20 Total | 9,120,507 |
| | |
| FY21 Expenses | 4,208,357 |
| FY21 Additional Salaries | 376,820 |
| FY21 Salaries | 4,695,102 |
| FY21 Total | 9,280,279 |
| | |
| FY20 to FY21 Increase | 159,772 |

Office of Transportation

The Framingham Public Schools Office of Transportation operates seventy-six school buses on a daily basis, transporting approximately 6,500 students. The Transportation system is three-tiered (elementary, middle and high school) with 360 runs covering 3,400 live miles of roadways. The District services twenty-three schools including public, private and parochial schools per state law. Within the public school system, there are 3,000 elementary students, 1,400 middle school students and 1,300 high school students transported daily. Bus fees collected in FY19 were \$324,542 (\$300,000 was budgeted to be used this year) and used to offset the operating costs for the system. The major cost in this department is for the contract that has been awarded to Durham School Services for five years beginning in 2016. Staffing at the Office of Transportation consists of a Director, an Assistant Director, two dispatchers, a secretary and an inter-district mail delivery employee. The fleet consists of 76 buses, seven spares with 29 of the 76 buses parked at CSX lot at a cost of \$36,833 per year to the District. The department's routing software has been upgraded and the cost is included in this year's budget. The upgrades include the Edutracker package, which allows parent access to the Edulog Parent Portal Lite to view in real



time, the location of their child's bus. Also included was route data analysis to allow optimization for scheduling and routing buses.

For FY21, the District has expressed great interest in the expansion of late-bus transportation at all our schools. Currently the District does provide a minimum of after-school transportation for our middle schools that are made possible through a combination of District funding and a grant. In addition, there are three late-runs at the high school at a cost of approximately \$10,000.00. As the District seeks ways to increase access to late-runs, we will coordinate with the Out-of-School Time Program in order to maximize the availability of funds both in the operating budget as well as through grant resources.

| Transportation Department FY21 Proposed Budget: | |
|--|------------------|
| FY20 Expenses | 5,987,357 |
| FY20 Additional Salaries | 10,000 |
| FY20 Salaries | 341,014 |
| FY20 Total | 6,338,371 |
| | |
| FY21 Expenses | 6,366,580 |
| FY21 Additional Salaries | 5,000 |
| FY21 Salaries | 372,194 |
| FY21 Total | 6,743,774 |
| | |
| FY20 to FY21 Increase | 405,403 |

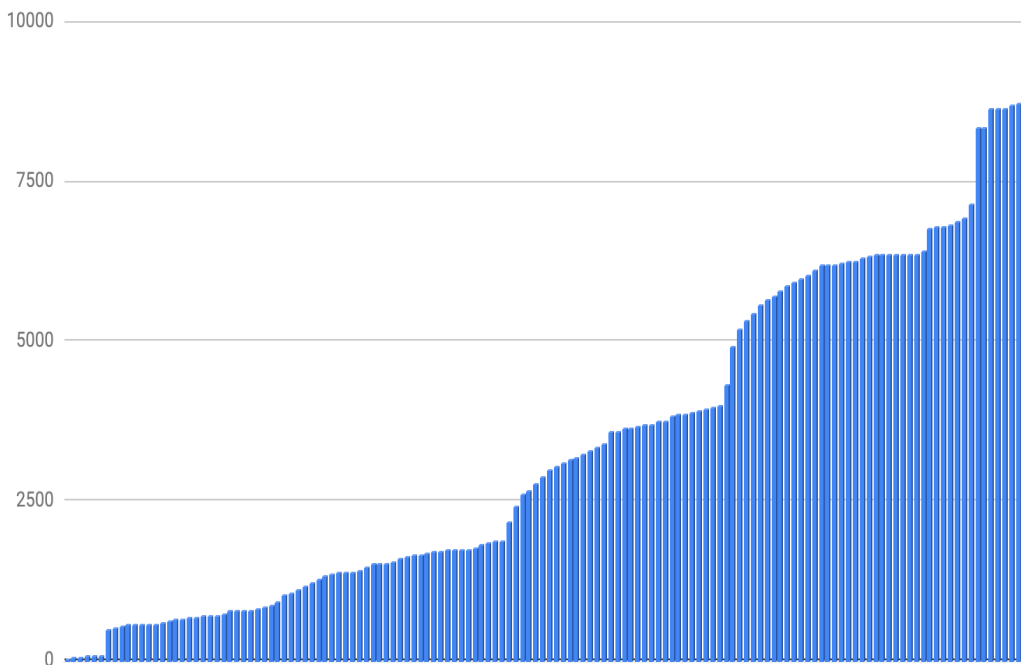
Office of Technology

The Office of Technology is responsible for providing a technical foundation to support the District's Strategic Plan and maintain an advanced learning environment for the 21st century student and educator. Our focus is to provide seamless access to digital resources, to integrate technology into the curriculum of the Framingham Public School District, and to assist the learning community through efficient processes and training. The Office of Technology oversees and supports technology



across 17 sites, supports 1,600 District staff members, 9,000 students, and many of the community and after-school programs. We provide a wide breadth of support for technical issues, security and networking, data and analytics, state reporting, digital curriculum support, and staff professional development.

For fiscal 2021, the Office of Technology is continuing a move toward the Google for Education Suite which will be enhanced by the Canvas Learning Management system. The focus of the department will be to upgrade many of our older devices and assist teachers in a migration to a G Suite world. We currently have an inventory of chromebooks that allows for one device per student. However, many of those devices are approaching the end of life and need to be replaced over the next 18 months. Additionally, the Office of Technology is upgrading existing infrastructure with a new server farm and updated wireless system. This should increase speed and reliability for the student and teacher experiences. Lastly, there will be a rollout of a new data dashboard environment that allows us to more closely and better monitor students in need of extra support.



Chromebooks Accumulation



| | |
|--|------------------|
| Technology Department FY21 Proposed Budget: | |
| FY20 Expenses | 1,469,423 |
| FY20 Additional Salaries | 53,200 |
| FY20 Salaries | 1,237,691 |
| FY20 Total | 2,760,314 |
| | |
| FY21 Expenses | 1,902,863 |
| FY21 Additional Salaries | 25,000 |
| FY21 Salaries | 1,264,663 |
| FY21 Total | 3,192,526 |
| | |
| FY20 to FY21 Increase | 432,212 |

Office of Special Education

Currently there are 2,129 students (1,913 in-district and 216 out-of-district) receiving special education services, including therapy only, partial inclusion, full inclusion and substantially separate. In addition to services by special educators, we also provide speech and language therapy, occupational therapy, physical therapy, adaptive physical education, orientation and mobility, visual impairment support, applied behavior analyst support and audiological consultation. The following shows a breakdown of students on an IEP by subgroups:



Number of Students with an IEP

2,129

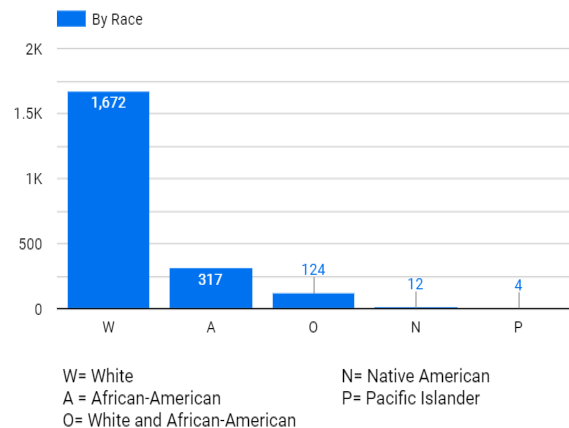
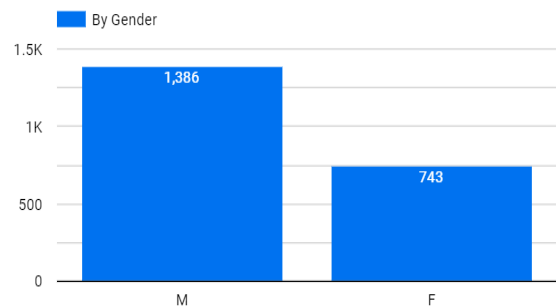
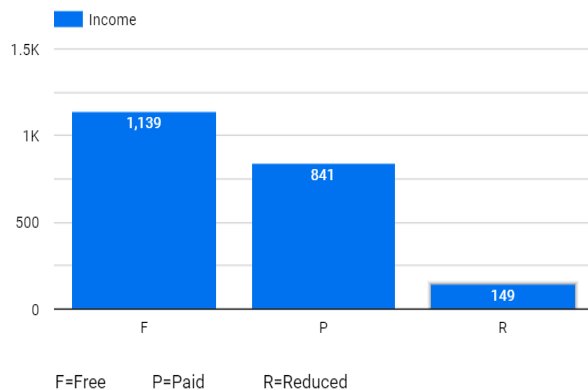
Students who are in an ELL program

497

Students who identify as Hispanic or Latino

829

⌕ | ⋮



The special education position requests for FY21 fall under the umbrella categories of compliance, preschool growth, and program expansion.

Below is language cited from 603 CMR 28.00 Special Education Regulations that is directly aligned to the budget requests below for compliance.

603 CMR 28.03 (b)(1)(2)

(b) The school district shall provide facilities and classrooms for eligible students to maximize the inclusion of such students into the life of the school.

1. All eligible students shall have access to school facilities including, but not limited to, those areas necessary to implement the student's IEP.
2. School districts shall provide whatever equipment and make whatever physical adaptations are necessary to comply with this provision, including acoustical and lighting treatments to remove physical communication barriers for students who



are deaf or hard of hearing.

603 CMR 28.06 (2)(c)(d)

(c) Least restrictive environment (LRE). The school district shall ensure that, to the maximum extent appropriate, students with disabilities are educated with students who do not have disabilities, and that special classes, separate schooling, or other removal of students with special needs from the general education program occurs only if the nature or severity of the disability is such that education in general education classes with the use of supplementary aids and services cannot be achieved satisfactorily.

(d) In-district placement. The placement decision made by the Team shall indicate the specific program setting in which services will be provided. The Team shall first consider in-district settings such as a general education classroom, a resource setting, a separate classroom, a work setting, a vocational school program, and/or another type of setting identified by the Team as appropriate and able to provide the services on the IEP in a natural or less restrictive environment. If an in-district setting is able to deliver the services on the IEP, the Team shall identify such placement and include such determination with the proposed IEP

603 CMR 28.06 (6)(a)(b)(c)(d)

(a) Programs serving young children shall meet instructional grouping requirements of 603 CMR 28.06(7).

(b) The size and composition of instructional groupings for eligible students receiving services outside the general education classroom shall be compatible with the methods and goals stated in each student's IEP.

(c) Instructional grouping size requirements are maximum sizes and school districts are expected to exercise judgment in determining appropriate group size and supports for smaller instructional groups serving students with complex special needs. When eligible students are assigned to instructional groupings outside of the general education classroom for 60% or less of the students' school schedule, group size shall not exceed eight students with a certified special educator, 12 students if the certified special educator is assisted by one aide, and 16 students if the certified special educator is assisted by two aides.



(d) Eligible students served in settings that are substantially separate, serving solely students with disabilities for more than 60% of the students' school schedule, shall have instructional groupings that do not exceed eight students to one certified special educator or 12 students to a certified special educator and an aide.

This year we have had to reach out to agencies to contract out additional services in Reading and Speech and Language Therapy to maintain compliance with Individual Education Programs (IEPs). This is a temporary solution and full time positions will need to be added to maintain current levels of service. In addition, this year at the high school, general education teachers with dual certification in special education, were asked to teach sections of special education classes to address the increased level of need in the students' IEPs. With an anticipated large freshman class entering next year, additional special educators will be needed so that all sections can be offered to our students with disabilities.

Our BLOCKS preschool program is growing at a steady pace. We started this year with 130 students with disabilities, ages three to five years old. In 2016, we started the school year with 76 children. Since September, 2016, four half day sections of our Autism program have been added, three half day sections of inclusion programs have been added along with staffing to support those classroom increases. This will be the third school year in a row where we have added additional classrooms mid year. This pattern of growth is not slowing down. In particular, the number of preschool students requiring specialized programming for Autism Spectrum Disorders (ASD) is on the rise. We anticipate close to twenty four children entering Kindergarten next year who will require a specialized ASD classroom. Our current programs are at Dunning Elementary School (four classrooms total) and King Elementary School (one classroom). In order to support our incoming students, an additional class will be added at King, which was part of our long term plan. In addition, we will be starting a third small program at Brophy Elementary School. The addition of a Board Certified Behavior Analyst (BCBA) is needed to provide the necessary supervision for ASD programming as the elementary programs expand.

Our PreK-5 program for students with intensive multiple disabilities expanded to Cameron Middle School in SY18. Next year, our current four eighth graders will be starting at the high school. A further expansion of the program at FHS is part of the budget request. There are financial benefits to creating internal programming as the initial cost to start the program is \$150,000 less than it would cost to send the students



to out-of-district programming. In addition, it is in the best interest of the children and families to continue to be a part of our school community. The addition of this substantially separate classroom at FHS will be the third substantially separate classroom we have added over the past three years.

Unpredictable Costs and Level Funding

There are many unpredictable costs in relation to out-of-district placements that typically impact the school budget, including move in students, reconstruction costs and private school cost of living adjustment (COLA) increases.

| Special Education Department FY21 Proposed Budget: | |
|---|-------------------|
| FY20 Expenses | 13,017,596 |
| FY20 Additional Salaries | 725,357 |
| FY20 Salaries | 1,642,273 |
| FY20 Total | 15,385,226 |
| | |
| FY21 Expenses | 14,626,905 |
| FY21 Additional Salaries | 695,000 |
| FY21 Salaries | 1,716,743 |
| FY21 Total | 17,038,648 |
| | |
| FY20 to FY21 Increase | 1,653,422 |

The Office of Community Resource Development

The Office of Community Resource Development (CRD) oversees before school, after school, non-school days, vacation weeks, and summer programming. Last Spring, we also launched a continuing education program coined Flyers by Night. Additionally, the Office oversees over 35 community partnerships working within the schools and programs. Since 2013, the department has been transitioning to in-house led programming. Previously, programming was predominantly managed by vendors such as the YMCA.



Our Pre-k and Elementary program, called **Explorers**, is a robust before and after school program. The program is focused on Project Based Learning integrating STEAM and Social Emotional Learning. The overall model is designed through a variety of clubs such as ImagArena, Mindfulness, Coding, Cooking, and more. Explorers is a fee-based program, accepting vouchers and scholarships.

Our Middle School program, rebranded just this year, is called **Flyers After School**. Flyers After School (FAS) runs three ten week cycles at Cameron, Fuller and Walsh Middle Schools. Students and families select weekly clubs to participate in after the bell rings. With an emphasis on project-based learning and developing social and emotional skills and competencies, FAS offers a wide variety of activities including: Arts, Academic support, Middle School Sports Clubs, and STEM activities. FAS offers snacks, late transportation and is free for families.

At the High School level, students sign up independently for a variety of clubs offered after school such as Year Book, Robotics, Poetry and Literacy, Debate, Student Immigration Movement, Environmental Awareness and more. During the summer, CRD oversees The Summer Institute, formerly known as Summer School at Framingham High School. This fee-based program runs a month-long and offers two types of classes for high school students:

Credit Recovery: This provides students with additional time and support to complete assignments and/or time missed. Completing this summer class allows students to avoid failing and needing to repeat a class the following school year.

Original Credit Classes: Framingham High School students and families are able to enroll in classes that earn actual credit towards graduation.

The following is a snapshot of our programming growth:



| | | | |
|---|---|--|---|
| <p>FY18 School Year:</p> <ul style="list-style-type: none"> -Brophy -King -Woodrow Wilson -Fuller <p>(Cameron, Walsh and FHS were previously managed by Principals)</p> <p>Non School Day Programming:</p> <ul style="list-style-type: none"> -April Vacation Week -Summer Scene -Club Exitos -RISE- Reading Intervention and STEAM and Exploration -2 Middle School Summer Programs | <p>FY19 School Year:</p> <ul style="list-style-type: none"> -Barbieri -Brophy -King -Woodrow Wilson -Cameron -Fuller -Walsh -FHS -Flyers by Night <p>Non School Day Programming:</p> <ul style="list-style-type: none"> -February & April vacation weeks -Professional Development days -Summer Scene -Club Exitos -RISE- Reading Intervention and STEAM and -Youth Theatre -5 Middle School Summer Programs -Summer Institute (FHS Summer School) | <p>FY20 School Year:</p> <ul style="list-style-type: none"> -BLOCKS -Barbieri -Brophy -King -McCarthy -Stapleton -Woodrow Wilson -Cameron -Fuller -Walsh -FHS -Flyers by Night <p>Non School Day Programming:</p> <ul style="list-style-type: none"> -December, February & April vacation weeks -Professional Development days -Summer Scene -Club Exitos -Club Sucesso -RISE- Reading Intervention and STEAM and -Youth Theatre -5 Middle School Summer Programs -Summer Institute (FHS Summer School) | <p>FY21 School Year:</p> <ul style="list-style-type: none"> -Barbieri -Brophy -Dunning -King -McCarthy -Potter -Stapleton -Woodrow Wilson -Cameron -Fuller -Walsh -FHS -Flyers by Night <p>Non School Day Programming:</p> <ul style="list-style-type: none"> -December, February & April vacation weeks -Academic Boot Camp vacation week -Professional Development days -Summer Scene -Club Exitos -Club Sucesso -RISE- Reading Intervention and STEAM and -Youth Theatre -5 Middle School Summer Programs -Summer Institute (FHS Summer School) |
|---|---|--|---|



The vision of Out of School Time expansion is to grow access and equity for students beyond the bell. Nationally, out of school time programs are shown to have efficacy with student attendance, discipline, family engagement and more. The programs work tirelessly to ensure student accommodations for all behaviors by connecting with the school day staff, families, and community partners. As a department, we are projected to service approximately 2,800 students just this year.

CRD additionally facilitates many community partnerships for the District and schools. Our partners range from higher education institutions, municipal offices, corporate sponsors, and community non-profits. CRD leverages fees collected, grants and community partnerships to provide equity and access for all students. However, there are many additional costs, such as administration, transportation, and custodians, that are often not covered by grants and sponsors. These expenses at bare minimum must be covered by the district in order to establish a foundation to expand programs and exhibit the District's commitment to OST programming. We are proud of the work we accomplish everyday and are excited to see the department continue to grow and meet the needs of families.

| Community Resource Department FY21 Proposed Budget: | |
|--|----------------|
| FY20 Expenses | 161,080 |
| FY20 Additional Salaries | 264,918 |
| FY20 Salaries | 201,375 |
| FY20 Total | 627,373 |
| | |
| FY21 Expenses | 168,580 |
| FY21 Additional Salaries | 337,178 |
| FY21 Salaries | 231,201 |
| FY21 Total | 736,959 |
| | |
| FY20 to FY21 Increase | 109,586 |



Office of Adult ESL

As it enters its 36th year, Framingham Adult ESL Plus (FAESL+) is stronger than ever. With over 800 students enrolled, we are one of the largest publicly-funded adult English as a Second Language (ESL) programs in the state. The majority of our funding comes from state and federal grants, supplemented by an active fundraising arm. However, the demand for services is still tremendous: at our last registration, we had 100 open spaces and almost a thousand prospective students showed up. As mentioned above, the waitlist for classes is almost as large as our current student enrollment, so we are continually looking for more funding to add more classes. We're holding our 21st annual MetroWest ESL Fund gala on Wednesday March 13th at the Sheraton Tara.

FAESL+ continues to provide part-time English, High School Equivalency, Job Skills, and Citizenship preparation classes at no charge to area residents. We also provide our students with access to as many wraparound services as possible. For example, this year we are again able to provide our students with free consultations with an immigration attorney, thanks to Massa Viana Law. We have begun providing on-site counseling with licensed bilingual mental health professionals, thanks to a grant from MetroWest Health Foundation. We have an advisor regularly staffing the MassHire Metro Southwest Career Center to help bring adult education and Career Services inline in this region. We also received a grant from First Literacy to work on a curriculum that helps immigrant parents be more savvy about the social media environment in which their kids are growing. When finished, we look forward to sharing it with our community partners. Also, we are expanding our reach to do more workplace education programs in partnership with English for New Bostonians and the Workforce Education Training Fund.

Our program maintains a vital online presence, particularly in the immigrant community. We have over 3,500 likes on our Facebook page where we share information about English classes, services in our area, and other information, like the new Hands-Free Driving Law. We also regularly host local agencies and service providers who are trying to reach out to the immigrant community. Groups like WIC, Comcast Internet Essentials, and the US Census Bureau have recently talked to staff and students about services they offer.

The impact of FAESL+ extends far beyond the 800 students who attend our classes. Hundreds of our students have children in Framingham Public Schools, and our



teachers and students have experience helping students navigate systems so that their whole families can succeed. FAESL+, along with the United Way of Tri-County, convenes Framingham Community Partners, pulling together dozens of local social service agencies on topics of interest and creating a valuable Network opportunity. The program also helps at a state level, with members of its administrative team sitting on the MassHire MSW Board, ABE Director's Council, and providing PD through the SABES Network. We have also been key partners in a research study with the Harvard Center for Education Policy Research on the public benefit of publicly-funded adult education. The early results are quite promising, and we look forward to having a final report share.

We thank Framingham Public Schools for all of the support they provide to our program and, in turn, to our students.

| Adult ESL Department FY21 Proposed Budget: | |
|---|----------------|
| FY20 Expenses | 0 |
| FY20 Additional Salaries | 0 |
| FY20 Salaries | 125,455 |
| FY20 Total | 125,455 |
| | |
| FY21 Expenses | 0 |
| FY21 Additional Salaries | 0 |
| FY21 Salaries | 125,198 |
| FY21 Total | 125,198 |
| | |
| FY20 to FY21 Increase | -257 |

Physical Education Department

The Physical Education Department's goal is to educate minds, develop healthy bodies, promote positive attitudes towards fitness, physical activity and sports skills. The Department has developed a Peer Observation matrix that has been



vetted by the Office of Teaching and Learning, which allows everyone in the department one professional day to visit and observe colleagues in other buildings. The department recently completed an update of the K-5 PE curriculum and is working on reorganizing and rewriting the grade 6-8 PE and health curriculums. The Physical Education Department has made significant strides and will continue to do so through this coming school year. The Department, through a collaboration with the Business , has streamlined the supply ordering process, learned and implemented Munis, and has established a basis of needs in terms of supplies and programming for K-8.

It was exciting to regain control of the Health and PE budgets. There was a slight learning curve involved, but after working with the Business Office and learning Munis, supply ordering became even more efficient and streamlined. Also, this past year has been helpful in establishing a basis of need, in terms of supplies and programming, for the K-8 department. This assessment will be an ongoing process.

The Health and PE Department continues to operate in three tiers, elementary, middle, and high school. K-8 is overseen by a Department Head and 9-12 is overseen by another Department Head however, we consider ourselves a K-12 department. Our vision remains the same, expose students to as many opportunities as possible, provide students with important health and fitness knowledge, and foster a positive culture within our classes that teaches life skills and perseverance.

Budgetarily, it has been a pleasure working with everyone in the Business Office, and we feel fully supported. The purchasing process has been much easier the second year going through the process. It is very helpful to have control of the supply budget specifically. As needs arise throughout the school year, they can be addressed fairly quickly. In regards to PD, it has been somewhat of a challenge to plan and access certain professional development opportunities based on two factors. First, the fact that most of the full day PD days were scheduled in the fall (2019), lining up and planning days so close together was challenging. Secondly and separately, the district policy that disallows teachers to access PD opportunities on Mondays and Fridays severely limits the Health and PE department, as there are limited PD opportunities to begin with, and many PD's for Health and PE teachers fall on Mondays and Fridays. The hope is that policy can be changed as subs become more readily available to the district.



Scheduling and staffing are a huge focus and constant concern. At the elementary level, working in conjunction with the Office of Teaching and Learning and Assistant Superintendent Amy Bright, scheduling changes were implemented. The intent was to create an equitable schedule across all nine elementary schools. This year was considered a pilot year. An SEL (social emotional learning) block was added to allow schools to pinpoint specific needs of higher risk students and provide targeted support during these SEL blocks.

As a result of the schedule changes, at this point, there are no itinerant teachers (teaching at more than one school). At the middle school level, scheduling is consistent across all three schools. An additional enrichment/connections/advisory block was added in the morning to each schedule. The challenge in regards to scheduling at both the elementary and middle school levels is equity in teaching load and class size across all schools. It is a consistent goal of the department to attract and retain quality teachers. The record will show, over the past five years, we have been successful in achieving this goal.

A Health and PE Website has been added to the Department list on the Framingham District Homepage. Inter-departmental collaboration has been a goal of the department for many years. In the Fall, in collaboration with Sarah DeLuca, Stacey Cugini, Mynette Shifman, Cheryl Aglio-Girelli, and the Office of Health and Wellness, many Health and PE staff had the opportunity to attend a full day mindfulness professional development at Open Spirit in Framingham. Also, a partnership with the Food Services department has been developed, where Middle School Health classes have had Framingham State interns, who are overseen by Raquel Hammond, present tastings to 6th grade students at all three middle schools during the nutrition unit. At the same time, the Food Services "Harvest of the Month " program is being promoted through the tasting presentations. The two departments are working together to enhance the experience for all involved. We are excited to continue this partnership, and we are exploring opportunities to expand the relationship.

The purchase of 30 Polar GoFit OH1 Heart rate monitors has been approved and will be piloted at some schools (yet to be determined). It is a distinct possibility that more units will be purchased in the future. The Office of Technology has agreed to provide a compatible Iphone to aid in the facilitation of the Polar GoFit pilot.



Going forward the goal of the department is to continue to build positive relationships with students and continue to help build our students into responsible, accountable, young adults. We also will continue our goal and vision of remaining a unified K-12 department. As department heads, we plan to continue our collaboration with other district departments, in a variety of initiatives and collective interests. Two goals going forward include continued refinement and work with the Office of Teaching and Learning to ensure that any inequities and inconsistencies within the elementary, middle, and high school schedules are addressed and improved upon. Also, in conjunction with this goal, class sizes (ever growing) are carefully monitored and assessed to ensure the best possible experience for all students at each school. Departmentally, for K-8, a goal moving forward is to find a way to have meaningful departmental meeting time implemented throughout the school year, other than full day PD days. Without departmental meetings throughout the year, it is difficult to ensure that certain messages are being heard and understood at all schools. Also, finding meaningful and engaging professional development opportunities is always a goal of the department heads. We look forward to the future and continue to put our collective best foot forward.

| Physical Education Department FY21 Proposed Budget: | |
|--|---------------|
| FY20 Expenses | 38,630 |
| FY20 Additional Salaries | 0 |
| FY20 Salaries | 16,500 |
| FY20 Total | 55,130 |
| | |
| FY21 Expenses | 38,730 |
| FY21 Additional Salaries | 0 |
| FY21 Salaries | 16,500 |
| FY21 Total | 55,230 |
| | |
| FY20 to FY21 Increase | 100 |



Athletics Department

Framingham Athletic Department is a continued source of pride for the people of the City of Framingham. Because of the volume of events and publicity we receive, athletics is often considered the most publicly recognized department in the school district. We are determined to provide our student athletes with a great experience representing the City. Our athletic teams reflect the positive values they have learned growing up in Framingham. Our athletes represent us with poise, class, and distinction throughout the school year. Our teams reflect the richness of diversity in Framingham and our athletes become better people with guidance from our teacher coaches. For many of our students, athletics is the central factor in better attendance, improved behavior, higher grades, and greater overall participation in their school community. Framingham is a well-recognized sports community, and many of our teams are recognized as perennial challengers for league and state wide accomplishments. The Department has four full time employees that manage and support roughly 150 part time coaches and roughly 1500 athletes. Athletics works in close coordination with all other departments in the City of Framingham. Your Framingham Athletic Department has an excellent reputation both within the City and throughout the state.

This past year our student athletes had many great accomplishments with the Boys Soccer winning a League Title, Boys Ice Hockey winning a League Title, Girls Basketball showing tremendous improvement, Gymnastics being undefeated and winning a League Title, Football making its first playoff appearance in 20 years, tremendous improvement in our Track athletes, countless new school records in both Girls and Boys Swim and Dive along with a regular season League Title for the Boys team, State Championships for both our Cheer and Dance teams, and too many individual accolades to mention. This past year we hosted the MIAA State Dance Championships, a Sectional Wrestling Tournament, the Bay State Conference Winter Cheer and Dance Competition, and many other exciting events throughout the year.

Our vision moving forward is to continually improve and foster a positive culture within all of our programs projecting a positive image of our teams for the citizens of Framingham. We continue to work closely with our youth sports groups to create strong feeder programs that will keep our most talented young people wanting to play their sport at Framingham High School. We are working to enhance our current



facilities and create awareness throughout the City for our needs such as additional turf fields, gym space, or a community athletic center.

Core Responsibilities

- Process registrations for roughly 1500 students through the course of the school year;
- Manage and support nearly 1800 individual interscholastic and middle school competitions through the course of the school year;
- Manage social media accounts and website detailing the daily events of the Athletic Department;
- Manage and maintain calendar database for all sports;
- Arrange transportation for between 600-800 away events;
- Manage aspects as they relate to Bay State Conference and our responsibilities within our league;
- Create a presence in our statewide association and ensure that all MIAA rules and regulations are being followed;
- Provide that all federal and state laws and mandates such as: AED locations, concussion protocols, Coaches Education, CPR Certifications, Title IX, among others are being followed and addressed; and
- Promote athletics and improvement of facilities throughout the City.

| Athletic Department FY21 Proposed Budget: | |
|--|------------------|
| FY20 Expenses | 361,085 |
| FY20 Additional Salaries | 427,800 |
| FY20 Salaries | 263,508 |
| FY20 Total | 1,052,393 |
| | |
| FY21 Expenses | 407,685 |
| FY21 Additional Salaries | 385,000 |
| FY21 Salaries | 291,572 |
| FY21 Total | 1,084,257 |
| | |
| FY20 to FY21 Increase | 31,864 |



Sage Department

The SAGE Department is composed of students in the 2nd-8th grades who have qualified through various screening measures. The Sage department has 9 staff members that service nine elementary schools and three middle schools. In grades 2-5, students go to pull-out classes once a week for 1 1/2 hours and work on activities and projects that include STEM, ELA, and social studies. Students also benefit from the SAGE teacher pushing into the regular classroom to offer enrichment or other activities. Our middle school students have pull-out classes to work on projects or enrichment for subjects such as math and ELA. They also benefit from having the SAGE teachers pushing into their math, science, and ELA classes.

This year in SAGE we did a lot of awesome things, and as a team we stretched our minds and challenged our students. We have started an innovation project with all of our students, to make our schools and the City of Framingham more green. Each school has chosen projects that their SAGE students are interested in with the emphasis on "going green." At the start of this project, the SAGE students at each of our elementary schools wrote letters to Mayor Spicer, Representative Robinson, and Mr. Shawn Luz and asked them what they think the biggest environmental need is in Framingham. From this we will be doing projects to find solutions to some of these problems. We are also purchasing robot kits for each elementary school so that they can use the robots to help solve these problems as well as get the students interested in robotics. Working with the robots will also develop the skills needed for robotics in middle and high school.

We are also starting a new screening process to be able to identify a larger demographic of students. Starting this spring, we will be doing online testing using the CogAT cognitive test. Not only will this program be less biased, it will take our testing time from 2-3 months to 24 hours. We will also be able to test an entire class of students at the same time. Our teachers are receiving PD hours for training on how to administer the test.

We sent out a SAGE newsletter to the entire community that will be published three times a year. We also had a Puzzle Night on January 29th to celebrate National Puzzle Day for the community and had well over 200 people. This will become an annual event.



For the coming year we are going to be doing universal screening for all 1st grade students in the district. By doing this we can reach students that may never be identified using the previous tests.

We would also like to be able to add more robots and other STEM related materials so that our students can get a firm grasp of robotics and STEM in general.

| SAGE Department FY21 Proposed Budget: | |
|--|----------------|
| FY20 Expenses | 20,512 |
| FY20 Additional Salaries | 0 |
| FY20 Salaries | 77,723 |
| FY20 Total | 98,235 |
| | |
| FY21 Expenses | 24,252 |
| FY21 Additional Salaries | 0 |
| FY21 Salaries | 101,753 |
| FY21 Total | 126,005 |
| | |
| FY20 to FY21 Increase | 27,770 |

Office of the Parent Information Center

The Office of the Parent Information Center (PIC) is the first office that families see when registering a student at Framingham Public Schools. The office is comprised of seven staff members: the Director of Family Support Programs (bilingual), Office Manager/McKinney-Vento Homeless Liaison (bilingual), Executive Assistant/Registrar (bilingual), three Registrars/Secretaries (bilingual), and a Trilingual (Spanish & Portuguese) Secretary. Responsibilities include:

Registration and School Placements for grades Kindergarten - 12:



- 1,426 registrations & reactivations from 07/01/19-02/03/2020, of those 125 students already left the district
- Kindergarten class of 2020-2021: 576 pre-registrations received by 01/29/2020
- Elementary and Middle Schools Enrollment Reports and Projections
- In-District Transfer Requests (average of 90 requests)
- Assisted families with bus transportation online sign-up
- 1007 bus transportation online payments/checks/money orders deposited and processed.

McKinney-Vento Homeless Designation & State Reporting from 07/01/19-02/07/20:

- 596 students total (553 FPS students and 43 FPS students being transported by FPS to other districts)
- 44 Non-Framingham students transported by other districts - cost sharing
- 67 Foster students
- Track change of Language & Special Education Programs and student withdrawals
- Notary service for residency affidavit: 164 families received this service from 07/01/19 to 02/06/20
- Change of Address for elementary students in the summer
- Diverse Parent Concerns
- Calls range from 600 per month to 3,511 in high season (August 2019)
- Free & Reduced lunch applications distributed for new registrations from 07/01/19 to 02/07/20

New Initiatives:

- BLOCKS Preschool registrations: all new registrations for BLOCKS Preschool students are now done at the Parent Information Center.
- Online appointment scheduling: Parents can now choose their appointment time online once they are done filling out their pre-registration form!



| Parent Information Center FY21 Proposed Budget: | |
|--|----------------|
| FY20 Expenses | 55,950 |
| FY20 Additional Salaries | 10,223 |
| FY20 Salaries | 435,022 |
| FY20 Total | 501,195 |
| | |
| FY21 Expenses | 59,000 |
| FY21 Additional Salaries | 25,400 |
| FY21 Salaries | 381,834 |
| FY21 Total | 466,234 |
| | |
| FY21 Increase | -34,961 |

Office of Fine and Performing Arts

The Fine and Performing Arts in the Framingham Public Schools is a jewel in the crown of our educational programming for our kids. Framingham has shown that it values the arts as a part of a comprehensive education. Our theatre program, our instrumental music program, our brand new dance program and our visual arts programs are some of the best in the state. The theatre program is used as an exemplar in other communities.

The request this year shows an increase in our operating budget and a request to add to our additional salaries along with much needed increases in staffing for electives at FHS. In a continued effort to provide equity in supplies, materials and curriculum this increase includes the subscription cost for three of our elementary schools for Quaver Music. Quaver is an online music curriculum resource which is the foundation of our K-5 curriculum. This subscription and the accompanying technology ensures that all students in the district are receiving the same high quality music experience. The increase in the budget includes these renewals. The increase also includes a request for an additional art teacher at FHS, an Assistant Director of Fine and Performing Arts at Central office and additional funding to support our highly



successful marching band which continues to grow and now rehearses throughout the school year.

Highlights:

- Equitable per student formula for elementary and middle school arts funding has provided a “like” arts experience for all students in Framingham.
- As a result of cost center ordering we have saved between 30% and 50% in discounts from at least two of our biggest vendors. This savings allowed us to outfit every music classroom with “standard “ equipment and to provide art supplies at a per student allowance which insured equity at all schools and relieved the PTO’s from supporting curriculum related materials.
- The String program is now at three elementary schools and 30 string instruments were purchased to start this program. We now need at least 30 additional instruments as the program grows.
- 750 grade four students will attend the Boston Symphony Orchestra in March 2020.
- Our dance program at Framingham High School is overenrolled after just one year. We have added two more classes to help fulfill requests from our newcomers.
- An FHS student was selected for the Massachusetts Music Educators Association all state festival once again.
- An FHS student came in 2nd place in the state wide Massachusetts Educational Theatre Guild’s monologue scholarship audition.
- Our Visual Arts students participated in Youth Art Month and the Globe Scholastic and were recognized with gold and silver keys in Photography and Visual Art.
- Drums Alive was introduced into three of our elementary schools as a part of our music/SEL initiative. We hope to add it to our three Middle Schools in the fall of 2020.
- Our grade five band program serves 70% of all grade five students in the district.
- Our three middle schools and our high school have vibrant and successful after school theatre programs.
- In conjunction with Community Resource and Development, we will offer our third year of summer theatre programming for our students. The enrollment has grown from 23 to 33 and this year we are at 40 already.



- K-12 Visual Arts Show at Framingham Public Library in March, High School Art show at Framingham Public Library during the month of November, as well as an art exhibit at Barnes & Noble, Framingham.

Two of our FHS Scholastic Art award recipients and Les Miserables at Framingham High School



| Fine and Performing Arts FY21 Proposed Budget: | |
|---|----------------|
| FY20 Expenses | 146,548 |
| FY20 Additional Salaries | 163,750 |
| FY20 Salaries | 285,452 |
| FY20 Total | 595,750 |
| | |
| FY21 Expenses | 151,518 |
| FY21 Additional Salaries | 181,100 |
| FY21 Salaries | 293,163 |
| FY21 Total | 625,781 |
| | |
| FY21 Increase | 30,031 |



Office of Safety and Security

The Office of Safety and Security primary goal is to provide a safe, secure, disruptive-free learning environment for all who attend Framingham Public Schools. The primary role of the Director of Safety and Security is to support students and staff with any safety-related issues, concerns, or problems. The Director provides a highly visible service by distributing information and assistance to the school community in order to sustain the integrity of Framingham Public Schools rules and regulations through necessary and appropriate enforcement actions. The Office has established communication and coordination with local, state, and federal agencies with respect to safety and security planning and training.

Core Responsibilities:

- District Wide Implementations
 - Evaluate current procedures and practices relative to security and safety and suggest alternative methods for security operation improvement.
 - Perform audits of security related performance and conduct physical surveys of lighting, security cameras, emergency communication system, including security equipment condition, communication, etc.
 - Prioritize the long-term plans/actions and the budgetary needs of the district
- Continue the Implementation of the Emergency Response Plan
 - Assist in preparation of Emergency Management and Contingency Planning with local authorities. Continue to work on interdepartmental communication and collaboration on the District plan
 - Security Training for students, faculty and staff. This will include a proactive approach to responding to a crisis
 - Provide education on preventive measures related to school and community safety. This will include suggestions to all Professional Development Day options
- Respond to Emergency Calls throughout the District.
- Proactively work with the City of Framingham Public Law Enforcement, Fire and other agencies as it relates to the Framingham Public Schools, FPS Offices of Building Grounds and Transportation's Safety - Security
- Provide parking and traffic control recommendations when required or requested.



| | |
|---|----------------|
| Safety and Security Department FY21 Proposed Budget: | |
| FY20 Expenses | 79,127 |
| FY20 Additional Salaries | 0 |
| FY20 Salaries | 100,790 |
| FY20 Total | 179,917 |
| | |
| FY21 Expenses | 143,900 |
| FY21 Additional Salaries | 0 |
| FY21 Salaries | 113,757 |
| FY21 Total | 257,657 |
| | |
| FY21 Increase | 77,740 |

Early Education

The Early Childhood Alliance of Framingham (ECAAF) is dedicated to promoting and supporting the healthy growth and development of young children prenatal through age 8 by strengthening families and advocating for high quality learning experiences.

The Alliance is made up of a host of community agencies in partnership with the district with a focus on ensuring access to early learning experiences for children prenatal through age 8, school readiness, early childhood resources and professional development for early childhood educators.

The Early Childhood Alliance provides access to:

- Signature Play, Learn, and Grow Together Groups
- Internationally Recognized **ParentChild+** Home Visitation Program
(For eligible families with children age 18 to 36 months old)
- Family Education & Support
- Resource & Referral Services
- Resource Guide for Early Education



- Transition Support
- Family & Community Leadership Opportunities
- And More!

Community Outreach, Resource and Referrals

- **Transition Support** – connecting your family to early intervention, preschool, kindergarten, special education, and out-of-school time.
- **KinderWait Entry** – assistance in accessing financial assistance for child care.
- **Resource Guide for Early Childhood** – inside this booklet you will find information on choosing child care, child care programs and preschools, preparing your child for Kindergarten, and helpful community resources.

Signature Play, Learn and Grow Together Groups, Family Education and Support, Home Visitation, and Ages and Stages Parent Questionnaire (ASQ)

- **PLAY, LEARN, AND GROW TOGETHER (PLGT):** This is play-based learning that has something for every young learner. We will imagine, create, sing, and read as we explore the different brain building zones. After all learning is not only fun, but it is the gift that keeps giving! The Passport to Kindergarten curriculum includes the following overarching themes: the three literacy areas- Early Literacy, Social Emotional Learning, and Financial Literacy; STREAM; Brain Building in Progress/School Readiness; and Summer Learning.
- **HOT TOPIC/BABY TALK/HEALTH SERIES/OUTDOOR EDUCATION:** These family education groups are perfect for the parent to have weekly discussions on common topics such as feeding, sleep, health, child development, and more.
- **LET'S GO TO KINDERGARTEN:** This group is geared toward the family with a 3-5 year old who wants to learn school readiness skills in a play-based environment.
- **DADS, DONUTS AND DISCOVERIES:** This group is a great way to connect with other dads and their families. We will sing songs, discover new learning activities, read a story and more. This group is open to all families, especially for children from birth to 6 years old.



- **PJ FAMILY STORY HOUR:** This evening monthly group is for the whole family that highlights the importance of bedtime routines.
- **PARENTCHILD + PLUS HOME VISITATION PROGRAM (formerly PCHP):** is a home-based early literacy program that provides families with weekly home visits by a trained home visitor who brings educational books and toys as gifts to the family. ParentChild + is open to eligible families with children 18-36 months.
- **AGES & STAGES PARENT QUESTIONNAIRE (ASQ)** - an opportunity to learn more about child development and how your child is growing and learning.

Leadership Opportunities

- ECAF Leadership Council - Parents, community organization representatives, and early childhood educators meet to discuss program initiatives and set the direction for ECAF activities.
- Action Team Involvement – Members participate in defining tasks for specific program activities such as community outreach, volunteer recruitment, marketing, and fundraising.

The work is led by Jane Cohen DeHaven, the ECAF Program Coordinator. All positions are funded by the Massachusetts Department of Early Education and Care Coordinated Family and Community Engagement grant program, administered by the Framingham Public Schools, and kindly supported by community partners. As the district looks to expand access to early education, ECAF offers the perfect foundation to build off of. In FY20, Joseph Corazzini, Assistant Superintendent of Equity, Diversity and Community Development, requested that ECAF be established as a department. The department would provide support to help expand our Pre-K work. A modest first budget of \$10,041.00 to cover some supplies is the first step in our effort to expand our Pre-K work. We are delighted to be an official department and part of the Framingham Public Schools.



| Early Education Department FY21 Proposed Budget: | |
|---|---------------|
| FY20 Expenses | 10,041 |
| FY20 Additional Salaries | 0 |
| FY20 Salaries | 0 |
| FY20 Total | 10,041 |
| | |
| FY21 Expenses | 16,015 |
| FY21 Additional Salaries | 0 |
| FY21 Salaries | 0 |
| FY21 Total | 16,015 |
| | |
| FY21 Increase | 5,974 |

Library Media Department

Mission: The mission of the FPS Libraries is to provide equitable resources and opportunities to all members of the FPS community by supporting learners in their journey toward their unique passions, becoming critically thinking, responsible and literate citizens in order to meet the information needs of their life and work.

Goals: The FPS Libraries will modernize the print and digital library collections across the district in order to provide equitable access to all students, support content area instruction, nurture a culture of independent reading, build a program that ensures every student attains the Massachusetts Digital Literacy Standards essential for college and career readiness, and build a library culture of independent, student-led inquiry.

Highlights

- Circulated 139,515 books to FPS's students and staff, in the school year 2018-2019.
- Purchased approximately 3,200 new books.
- Created a Visiting Young Adult Author series for middle and high school students, coordinated with their summer reading choices, in collaboration with FPS Office of Community Resource Development, Framingham State University and



Framingham Public Library. Award-winning author “alumni” includes Matt de la Pena (2018), A. S. King (2019), and Elly Swartz (2019). 2020 author speaker: Nic Stone.

- Increased print materials in languages other than English; they are now available in every FPS Library, primarily in Spanish and Portuguese, with a dedicated budget line to fund the growth of these collections. High circulation in these collections demonstrates a strong need to supply this increasing demand.
- Implemented the “Write to an Author” initiative in the elementary libraries, in collaboration with the Framingham Public Library for National Author Month, November 2019.
- Expanded the Digital Literacy Skills curriculum in the elementary libraries, including units in Media Balance, Online Safety, Digital Research Skills, and Coding.
- Formalized InterLibrary Loan program allowing any student or staff member to borrow resources from any FPS Library

Curriculum and Teaching

Education in Information and Digital Literacy has been a growing need across the nation. Massachusetts responded in 2016 by creating the Digital Literacy and Computer Science Frameworks, which are new for all Massachusetts Public Schools. The Digital Literacy Standards introduction explains that “meaningful participation in modern society requires fluency in the uses and impact of technology for living, learning, and working. People need to be able to apply knowledge, skills, and dispositions central to digital literacy and computer science to their chosen interests and career fields. They must become computational thinkers so they can create, apply, or change existing computer hardware, software, and devices to meet the computing and information needs of their life and work” (2016 Massachusetts Digital Literacy and Computer Science (DLCS) Curriculum Framework). These skills largely overlap with the kind of Information Literacy skills that have long been the staple of Library Media Specialists’ curriculum and teaching. The district has made great strides toward building a program that ensures every student masters the Digital Literacy and Computer Science skills essential for college and career readiness. However, there is work yet to be done, as the Library Media Department, having only recently been rebuilt, does not yet have a standardized Curriculum across the district’s schools, and does not have adequate staffing to ensure the implementation of these standards with fidelity.



The Library Media Specialists at the elementary schools have fixed schedules. They develop and deliver lessons based on the MSLA (Massachusetts School Library Association) Literacy standards, The ALA (American Library Association) standards, and the Massachusetts State Digital Literacy frameworks, with whole group, small group, and check out time. An additional priority is integrating content from other subject areas into library lessons. The middle and high school Library Media Specialists work on a flexible schedule. They collaborate with teachers to develop and deliver lessons across subject areas. Library Media Specialists teach research skills, technology applications, digital literacy, and fair and ethical use of materials. Teaching consists of large group, small group, and individual instruction. Library Media Specialists at the middle schools assist school literacy programs and remediation efforts by teaching small group classes during designated times.

Areas of Need / Budget Requests

Collection Development: FPS Libraries must invest in contemporary, diverse and curriculum-supporting print and digital resources to update their collections and to maintain 21st century classrooms and curricula with appropriate hardware and digital resources. The print collections in the majority of the district's libraries are out of date and continued investment is needed to build current collections tied to curriculum and community interests. The increasing need for print and digital materials in languages other than English (primarily Spanish and Portuguese) also requires additional resources. It is the ongoing work of the Library Media Specialists to continually assess each school's collection, identify needs, collaborate with instructional leaders and teachers to determine additional requests in alignment with curriculum and make purchases accordingly.

The students and faculty at the schools that are staffed by certified Library Media Specialists have access to the extensive digital resources provided for free by the State of Massachusetts, which would cost around \$40,000.00 per year if schools were to purchase them on their own. These resources include full-text articles, videos and primary source documents from magazines, newspapers, reference works and academic journals. In SY 2018-2019, FPS students and staff read 136,190 articles on school-based databases.

Professional Development: In order to adequately maintain library collections, deliver digital and information literacy content, and mentor independent inquiry among K-12 students in Framingham Public Schools, Library Media Specialists require access to



resources for Professional Development. Through our membership in the Massachusetts School Library Association (MSLA), access to professional journals, and attendance at conferences, we are able to stay on top of current issues and trends, and identify areas of focus for our own professional development.

| Library Media Department FY21 Proposed Budget: | |
|---|----------------|
| FY20 Expenses | 81,000 |
| FY20 Additional Salaries | 0 |
| FY20 Salaries | 0 |
| FY20 Total | 81,000 |
| | |
| FY21 Expenses | 106,653 |
| FY21 Additional Salaries | 0 |
| FY21 Salaries | 21,000 |
| FY21 Total | 127,653 |
| | |
| FY21 Increase | 46,653 |

Office of Media and Communications

The Media and Communications Office provides families, staff, and the wider Framingham community with transparent, helpful, inspiring, timely, and relevant information. This is in the form of District-to-home messaging, public-facing communication channels such as the Framingham Public Schools website and social media accounts, media relations, as well as, providing communications-related training opportunities for Teachers, Administration, and Staff.

In addition to supporting every department and school within Framingham Public Schools with planned and real-time communication requests, the Media and Communications Manager also seeks to pursue their own initiatives as it relates to adopting modern tools, managing the District's presence and reputation, increasing



video content, building partnerships within the City, and showing thought-leadership beyond our District boundaries.

There are necessary learning opportunities both sought and provided from the Communications Office. Opportunities to grow our knowledge base, expand into new capabilities, connect with other K-12 Communications professionals, and engage in communications-related conversations are paramount to ensuring that the Framingham Public School District is not living in a vacuum, but supporting, cultivating, and, in some cases, leading the charge for surrounding Districts. One-on-one support, PD for Secretaries, Teachers, and Administrators, and group training sessions have been provided as it relates to social media, website maintenance, and Blackboard Connect Ed.

The office and team of one has many documented accomplishments since March of 2019. Some of these notable items include:

- Continued improvement in branding and user experience for public-facing Framingham Public Schools content.
- Significantly increased fan/follower growth across all social media channels: 42% Twitter, 49% on Facebook, 92% on Instagram.
- Website enhancements and oversight of Webmasters with improvements to be continued in the 2020-2021 school year.
- Facilitated and marketed the second Back To School Family Picnic with hundreds of attendees and community partners.
- Initiated and implemented a new process to email incoming Kindergarten parents their school assignments for the first time with 100% success.
- Planned logistics for two important MA Government events in our schools: Governor Baker's Administration for the Community Roundtable on School Safety and the Attorney General Maura Healey's Visit on School Climate.
- Supported and promoted the Fuller Middle School Groundbreaking Event which had some important guests and generated positive press for the District.
- Executed full collaboration and support for City events like the Flag Day Parade, Christmas Tree Lighting, Pride Flag Raising, and Halloween event.
- Established two sensory-friendly events which created new community partnerships and encouraged inclusion for FPS families and the broader community (the City's first Sensory-friendly section of the Flag Day Parade and a Sensory-friendly performance of Disney's Frozen, Jr.).
- Launched several opportunities to increase two-way communication and stakeholder feedback on topics like the 2020-2021 Calendar, Homework Policy,



Staff Communication Preferences, as well as, incorporated feedback gathered via email and social media.

- Revamped and digitized the Distribution of Material process, as well as, the Back to School Kit to ensure accessibility for our stakeholders.
- Currently hosting one unpaid FSU student intern to assist with project-based learning opportunities.
- Ongoing partnership with FEC-TV and Media and Production students at FHS to increase video capabilities, including highlight reel (75% complete) and countless Facebook Live videos to improve accessibility for hosted community events.
- Consistent and transparent promotion of the Fuller Middle School Building Project with updates and collaboration with Consigli Construction.
- Revamped the form and process for capturing and tracking students' photo consent status.
- Created a Strategic Communication plan to document the duties and processes of the Media and Communications Office (90% complete).
- Became Co-chair of the K12PRiMA Professional Learning Network as a means to build thought-leadership in and outside of Framingham.

Looking ahead, Media and Communications will continue to share the Framingham Public Schools story. We have managed to tackle many of the areas uncovered by the 2015 Communications Task Force and can now add a special focus to the areas of Food Service and Transportation.

The Media and Communications Manager owns the following initiatives:

| Item | General Information |
|---|---|
| Website | Currently manages District website and works with Webmasters to update all school and some department sites FY 20-21: Updating website template to give the site a more modern look |
| School / District to Home Communication | Currently using Blackboard Connect Ed and Smore Newsletters FY 20-21: Upgrading to Blackboard Mass Notification System with increased capabilities. This requires strong partnership with Technology and training for all users across the District FY20-21: Rolling out new two-way communication tool for teachers to connect with students and/or parents. |



| | |
|-----------------|---|
| | FY 20 and 21: Will look to expand two-way communication methods to make input and feedback easier to provide |
| Social Media | Currently maintaining Facebook and Twitter most regularly FY 20 and 21: Improve Instagram and YouTube |
| Media Relations | Currently seeing success with general outreach. Following an upcoming Media Reception, this will increase and improve relationships. |
| Newsletters | Currently in the process of distributing accounts from a District-wide license of Smore. This requires time and attention to ensure all School and Department leaders get access and have the knowledge to build and distribute newsletters to their desired audiences. |
| Processes | <p>FY 20 will bring the following guidelines and documented processes from internal draft documents to final versions, ready to share with Stakeholders:</p> <ul style="list-style-type: none"> • Using FY19 Survey Results to guide FY 20 Strategy • Communications SOPs • General Communications Plans (Int / Ext) • Crisis Communication Plan and Communication Templates (In conjunction with Director of Safety and Security) • Fuller Middle School Building Project Communication • Food Services, Transportation, PIC Communication Support |

Media and Communications

Below is a timeline of future planning based on desired growth and expansion.

| 2018 | 2019 | 2020 | 2021 | 2022 |
|---|---|--|--|------|
| Archive Social Implementation Meltwater Media Monitoring NSPRA Membership | | | | |
| | Smore Newsletter Implementation Upgrade Website Template Professional Development Two-Way Communication Tool Pilot (Teachers/Schools > Home) | | | |
| | | Digital Communications Specialist - Day-to-day support to assist with web, social, & digital communication Upgrade Mass Notification Tool Professional Development Mobile Application (TBD Based on Survey) Graphic Design / Branding Guidelines Logo Generation | | |
| | | | Website Upgrade (Platform Review / Template) Print Material - Annual District Report Content Compilation Stipends for the Annual District Report Two-Way Communication Tool (Families/Community > District) Professional Development | |



| Media & Communications Department FY21 Proposed Budget: | |
|--|----------------|
| FY20 Expenses | 50,871 |
| FY20 Additional Salaries | 0 |
| FY20 Salaries | 91,800 |
| FY20 Total | 142,671 |
| | |
| FY21 Expenses | 52,519 |
| FY21 Additional Salaries | 28,200 |
| FY21 Salaries | 91,800 |
| FY21 Total | 172,519 |
| | |
| FY21 Increase | 29,848 |

Framingham High School

Advances in academic opportunities are abundant at Framingham High School. We have partnered with several organizations to advance learning opportunities for our students:

- The Learning Center for the Deaf/Framingham High School: American Sign Language course
- Framingham State University/Framingham High School: College Algebra, Quantitative Reasoning
- Framingham State University/Framingham High School: Metrowest Early Scholars initiative
- New England Home Builders Association /Framingham High School: Construction Management
- National Foundation for Teaching Entrepreneurship/Framingham High School: Entrepreneurship course
- Advanced Placement Seminar is co-taught by an English teacher and the FHS Librarian. Students develop academic research skills while investigating a topic of their choosing.



- Research and discussion on a new schedule that will include a Flyer Flex period. All students would select an academic or interest workshop. The goal of the Flyer Flex period is to engage all members of our school in a wide range of learning opportunities while bolstering academic/personal achievement and advancing school culture.

During the 2019-2020 academic year, teachers in math, history, and school counseling worked with Framingham State and Mass Bay professors to vet courses in these disciplines so that students will have an opportunity to earn both high school and college credit during the school day. Staff members from the Metrowest College Planning Center at FSU and Mass Bay launched a satellite office in the FHS library to support students in the new Metrowest Early Scholars Program and 100 Males to College. ESL teachers and administrators welcomed families to the first FHS ESL parent night at Woodrow Wilson. This was an opportunity for ESL parents to hear from teachers and administrators and ask questions about instruction and school operations.

Our school community is changing. Our hopes and goals are to create academic and social and emotional learning programming that meets the needs of all our students; such programming includes:

- Create and staff a Welcome to Framingham High School Program. This program would give all transfer students the academic and social/emotional/behavioral support that will set them on a path of success after moving to Framingham and enrolling in a large urban high school.
- Create alternative pathways for students to earn a high school diploma including different credit requirements to earn a diploma.
- Implement a schedule that includes a Flyer Flex period. All students will select an academic or interest workshop during every Flyer Flex period. The goal of the Flyer Flex period is to engage all members of our school in a wide range of learning opportunities throughout the school year.
- Plan and execute NEASC 2020 Decennial Accreditation visit in November 2020
- Develop a plan to increase building supervision through duty periods and campus supervision.
- Increase support and interventions for freshman before, during and after the transition to high school.

Originally constructed in 1961 the Framingham North High School shared two wings of the building named the Winch Park Secondary School. In 1992 one single Framingham High School was created combining two high schools into one. The



district moved the South High School students and faculty from Flagg Drive into the North High School at 115 A Street. Then in 2001 and through 2007, a major renovation and construction project was undertaken. Additions to the building added a library, science wings and a mechanical room to the existing structure. The project ran over a year beyond the original completion date. The original contractor filed for bankruptcy and an insurance bonding company had to complete the last 5% of the construction project. As a result, As-built drawings and some equipment start-up data was not provided to the district as per job specifications.

The building contains 396,000 square feet of space and is situated on 44.35 acres of land. The grounds contain a synthetic football/soccer field, a field hockey field, a tennis court, and multiple ball fields at the front of the school that is owned and maintained by the Parks and Recreation Department. The parking lot houses over 350 vehicle parking-stalls.

The building was designed on multiple levels with a two-story spread footprint and three enclosed courtyards. There are two elevators that comply with ADA, fire and building code requirements. Framingham High School has 90 full classrooms.

The building is equipped with two separate boiler rooms, two generator rooms and multiple mechanical rooms. Dual fuel gas fired boilers and water heaters, diesel fired generators and #2 oil stored in an underground tank for firing boilers on oil in an emergency situation. Roof to air handlers and cooling provide cooling for half of the building. The other half is piped and has the ability to be expanded with cooling if a chiller and cooling tower is installed.

The parking lot has been expanded and sixty-five vehicle parking stalls have been added. The building is in good general condition, keeping in mind that the structure is 57 years of age. Framingham High School is listed as a qualified Massachusetts Emergency Management Agency (MEMA) shelter because underground fuel storage tanks provide for an independent fuel source for the back- up generators and boilers.



| Framingham HighSchool FY21 Proposed Budget: | |
|--|-------------------|
| FY20 Expenses | 293,000 |
| FY20 Additional Salaries | 73,938 |
| FY20 Salaries | 19,507,961 |
| FY20 Total | 19,874,899 |
| | |
| FY21 Expenses | 344,241 |
| FY21 Additional Salaries | 97,595 |
| FY21 Salaries | 20,085,601 |
| FY21 Total | 20,527,437 |
| | |
| FY21 Increase | 652,538 |

Thayer High School

Thayer has focused on how to continue to move students forward in accomplishing their goals and has been under new leadership this year. We have worked with the office of Equity, Diversity, and Community Development to bring speakers and outside resources to the students of Thayer, and have worked with other community agencies to bring a Financial Literacy workshop series to students who will graduate soon. We have also worked with the Social Emotional and Mental Health district team to discuss challenges in the classroom through observation and discussion. In conjunction with the Department of Health and Wellness and the Director of Safety and Security, teachers have been provided training, such as ALICE, Epi-Pen, and Trauma Informed Teaching training. We would like to continue the conversation on other outside support's that may benefit students at Thayer. Next year, we hope to provide students with increased options in transportation, targeted and regular MCAS tutoring, and more support for ELL and special education students whose needs are not currently being met.

Currently used as an alternative high school, the Eugene Thayer Campus was originally constructed in 1905 and was named the Lawrence Street Elementary School. Besides housing an elementary school, the building has seen many uses over its 115-year life. It



was home to school administration offices, youth coordination office, and from 1982 through 1994 the Visiting Nurses Association leased the building from the school department. In 1995 it became home to the alternative high school.

Located at 50 Lawrence Street, the building contains 10,800 square feet of space and is situated on roughly 2 acres of land. The grounds contain a parking lot that houses 44 vehicle-parking stalls but is in need of repair and resurfacing.

The building was designed with two stories and a basement that houses the mechanical and boiler room. The building has five classrooms. There is a handicap chair lift that provides access to all levels in accordance with ADA requirements. The heating system was converted from oil to natural gas. A new boiler and gas burner were installed in 2005. There is no emergency backup generator in the building. The office and classrooms are cooled via portable wall cooling units.

The exterior of the building was upgraded with roof repairs, new windows, new trim, gutters downspouts and minor landscaping as a capital improvement in 2008. The roof is slate tiles. The building is in fair condition. There are no major upgrades planned at this time.

| Thayer High School FY21 Proposed Budget: | |
|---|----------------|
| FY20 Expenses | 5,400 |
| FY20 Additional Salaries | 0 |
| FY20 Salaries | 772,799 |
| FY20 Total | 778,199 |
| | |
| FY21 Expenses | 8,000 |
| FY21 Additional Salaries | 0 |
| FY21 Salaries | 734,308 |
| FY21 Total | 742,308 |
| | |
| FY21 Increase | -35,891 |



Cameron Middle School

The faculty and the administration of Cameron Middle School have been focused this year on working on the goals developed with the support of Anne Ludes in our Tier 1 support plan. So far this year, we have increased our classroom visit rounds (CVR) so that we are visiting all content teacher classrooms each week. Our Instructional Leadership Team analyzes the data from these visits to find themes where we can provide professional development or teacher support for our staff. We have increased student time on the iReady platform as well as increased iReady lesson pass rates for both ELA and Math. We have worked closely with our Tier 2 team to reduce the number of major referrals and develop interventions to support students in the classroom. We have monitored student attendance each month and the support staff is working closely with families and students to decrease chronic absenteeism. As a school we continue to focus on Universal Design for Learning practices, which focuses on creating access to engaging and rigorous grade-level content for all students by eliminating barriers that may impede access to the curriculum. Our Universal Design for Learning team provides professional development for all staff once a month.

For the 2020 - 2021 school year, we have requested an additional ESL teacher and 0.2 ELD coach due to the increased enrollment of our English Language Learners population. We have also requested two additional grade 7 teachers and two additional grade 8 teachers due to increased enrollment. The final position we have requested is one special education teacher to meet the increased needs of our special education population. With the increase in enrollment we need additional teachers to meet the individual needs of all our students. Our staff and administration will continue to work on the goals in our Tier 1 support plan. This includes our focus on Classroom Visit Rounds, chronic absenteeism, and major discipline referrals. Additionally, we will work closely with the support staff to write social emotional learning lesson plans to teach to students during our adviser groups. Our Tier 2 team will continue to meet weekly to review student concerns and place students in appropriate Tier 2 interventions. Through our continued Universal Design for Learning professional development we will offer guidance to our staff in implementing UDL strategies in all classrooms.

The original Cameron Middle School was constructed in 1973 and was one of three school buildings built over a three year time period using a replicated design. Major reconstruction replacing over 80% of the existing structure took place and was completed in 2000. At the time of completion Cameron School was considered to be



"state of the art" in design, technology and furnishings and continues to be a jewel of the community today. Located at 215 Elm Street, the building contains 114,000 square feet and is situated on 30.75 acres of land. The grounds contain a baseball field, a football field and a soccer field. There is no playground on site. The parking lot houses 88 vehicle-parking stalls.

The building was designed with a two-story classroom and administration wing and a renovated gymnasium wing along with a new cafe and auditorium. There is one elevator that complies with current ADA access, building and fire code requirements. Cameron has 33 full classrooms. The heating plant is natural gas fired with air handlers that supply a VAV, or variable air volume system and supplemental hydronic perimeter heat. The cooling system is a centrifugal chiller equipped with an exterior water-cooling tower. Although the heating and cooling systems provide for efficient climate control, they are costly to operate especially during the peak, or summer cooling season.

The building is equipped with an emergency backup generator, an acid neutralization plant that provides treatment for lab waste when required by science labs and a duplex sewage ejector system. The building is in very good general condition with all mechanical systems and general architectural furnishings in excellent condition.

| Cameron Middle School FY21 Proposed Budget: | |
|--|------------------|
| FY20 Expenses | 26,767 |
| FY20 Additional Salaries | 0 |
| FY20 Salaries | 6,601,038 |
| FY20 Total | 6,627,805 |
| | |
| FY21 Expenses | 31,360 |
| FY21 Additional Salaries | 0 |
| FY21 Salaries | 6,672,575 |
| FY21 Total | 6,703,935 |
| | |
| FY21 Increase | 76,130 |



Fuller Middle School

The faculty and the administration of Fuller Middle School have been focused this year on reaching and exceeding the benchmarks laid out in our Turnaround Plan. So far this year, we have created a common template that is used during all departmental and team meetings; this has allowed the school to set common protocols and norms that are followed during all meetings, which has led to increased productivity and efficacy. We have created an infrastructure to support and maximize teachers' Collaborative Team Time, which has allowed teachers to have dedicated time to focus on analyzing student data, co-planning, participating in Professional Learning Communities, and meeting with the school's guidance counselors on a consistent schedule. We have also focused our professional development on strengthening our UDL (Universal Design for Learning) practices, which focuses on creating access to engaging and rigorous grade-level content for all students by eliminating barriers that may impede access to the curriculum.

One of our goals for next year is to expand the work of our Student Support team by adding a new guidance counselor. With three guidance counselors and a full-time Student Success Coach in the building, we will be able to allocate time for our students to begin educational planning in 6th grade, and we will be able to expand our Social and Emotional Learning support classes for students. Since Fuller houses the Portuguese and Spanish TBE (Transitional Bilingual Education) programs and currently over a third of our students are ELLs (English Language Learners), we are hoping to add a full-time SEI (Sheltered English Instruction) coach in order to provide support in best SEI practices to all of the faculty. Next year Fuller will also be adding King Elementary as a feeder school; we will need to add an additional social studies teacher to our 6th grade to accommodate the new students that we are expecting.

Constructed in 1958 as the Framingham High School, the building is currently used as Fuller Middle School. Fuller is also home to the City of Framingham Board of Health Department that occupies 5,000 square feet of building space. In addition, the Buildings and Grounds Department houses its operations and storage for vehicles and equipment occupying approximately 15,000 square feet of building space. There are several offices that occupy additional space such as the Adult ESL program (3,600 square feet) and the Parent Information Center (3,000 square feet).



Located at 31 Flagg Drive, the building contains 196,000 square feet and is situated on over 30 acres of combined property along with the Farley Middle School, currently occupied by the Massachusetts Bay Community College. Also shared with the college are the football/soccer fields as well as the baseball field and the adjoining parking area.

There is no playground on site. The Fuller School has roughly 150 parking stalls available for all of its occupants. The building was designed on one level with four classroom wings and two closed courtyards. Fuller has the capacity for over 50 full classrooms. The building was originally equipped with many skylights that were removed during roof replacement resulting in limited natural light throughout the main corridors. The heating system was converted from oil to natural gas and new boilers and gas burners were installed in 2005. The building is not equipped with central cooling. There are several window units or split cooling systems in the administrative offices. The building is not equipped with an emergency backup generator. The current structure of the building is concrete masonry units with a gypsum deck roof; however, neither the roof nor the walls have any insulation and both are vulnerable to infiltration of water. The building was constructed on structural piles and caissons with a crawl space and a dirt floor beneath the entire building. This causes a musty odor at times within the building. Air quality testing was performed in 2007 when mold spore count, carbon dioxide, oxygen and carbon monoxide measured levels were reported to be within allowable limits. The structural concrete floor is suspended and is showing signs of wear. Some recent upgrades include: auditorium stage curtains and lighting; a new auditorium ceiling; a new handicap access ramp and an exterior brick wall replacement on the north face or rear of the building. The building is in poor condition and the roof is at the end of its useful life. The building also has structural issues where temporary shoring has been installed.

While the Fuller building has reached the end of its useful life, it remains safe for student occupancy and the district is closely monitoring the building to ensure that it continues to be safe for occupancy. Indoor air quality is always monitored, especially in those areas that have visible signs of water infiltration or other signs of deterioration. If an area of concern is identified, the district will relocate students and staff until the problem has been addressed. In 2015, the roof over the main classroom wing of the building (approximately 30% of the school's entire roof surface) was repaired by the manufacturer to extend its life expectancy until construction of the new building is completed.



Furthermore, the district engaged a structural engineer to determine the integrity of the building's foundation and flooring. As a result, the district installed temporary structural supports in identified areas in 2016, primarily in the maintenance services garage where vehicles are stored. All of the building's mechanical systems are monitored, and the air handling system that ventilates the building has been set to run for extended periods of time to ensure the air in the building is satisfactory at all times. Many of these conditions have existed for some time at the Fuller building, and the district has responded appropriately to these challenges and will continue to do so as needed. Based on our experience and ongoing efforts, we are confident we can continue to maintain the Fuller building in a safe and secure manner during the construction of the new Fuller School that is currently underway and until the new building is constructed and set to open before the 2021 school year.

| Fuller Middle School FY21 Proposed Budget: | |
|---|------------------|
| FY20 Expenses | 30,110 |
| FY20 Additional Salaries | 0 |
| FY20 Salaries | 6,627,199 |
| FY20 Total | 6,657,309 |
| | |
| FY21 Expenses | 25,582 |
| FY21 Additional Salaries | 0 |
| FY21 Salaries | 7,148,411 |
| FY21 Total | 7,173,993 |
| | |
| FY21 Increase | 516,684 |

Walsh Middle School

This year we were able to hire an additional School Social Worker. This has allowed us to monitor additional students, reach out to families, and provide given time for the two Social Workers to attend more team meetings. The additional monies for details have helped ensure that functions that need police details have them.



The 2020-2021 budget stays relatively the same. We did request one additional full-time Reading teacher. It was determined we were not in compliance to start the school year with the incoming 6th graders reading needs, so the school district has contracted with an outside agency to maintain compliance. The long term solution is to hire a 1.0 Reading specialist. Additionally, we requested an additional Spanish/Two Way teacher. Our projected numbers are +50 students and this would result in class sizes reaching 25 in some sections. The Contract Service will be used to continue our work with Engaging Schools to provide professional development to staff during early release days.

Originally named the Frost Street Junior High School, the Walsh Middle School was constructed in 1969. Located at 301 Brook Street, the building contains 201,000 square feet of space and is situated on 22.46 acres of land. The grounds contain a baseball field, antiquated unused tennis courts and a soccer/lacrosse field. The parking lot houses 130 vehicle parking stalls. The building was designed with two-stories. Walsh has four classroom wings, a central administration wing with an auditorium, gymnasium cafeteria and large kitchen to the rear of the building. There are two large enclosed courtyards. There is an elevator and handicap chair lift that complies with current ADA accessibility requirements. Walsh has the capacity for over 50 classrooms.

The roof was replaced in 2005 and has a 20-year life expectancy. The heating system was converted from oil to natural gas and new boilers and gas burners were installed in 2003. The building has a steam piping distribution system that is in need of constant service and repair. The building is not equipped with a central cooling system. There are several window units or split cooling systems in the administrative offices. A new emergency backup generator was installed in 2009. The building is in good condition, but is in need of exterior masonry and envelope repairs. Most of the site paving should be considered for replacement in the near future.

| Walsh Middle School FY21 Proposed Budget: | |
|--|------------------|
| FY20 Expenses | 29,900 |
| FY20 Additional Salaries | 0 |
| FY20 Salaries | 8,878,417 |
| FY20 Total | 8,908,317 |
| | |



| | |
|---------------------------------|------------------|
| FY21 Expenses | 31,698 |
| FY21 Additional Salaries | 0 |
| FY21 Salaries | 9,155,055 |
| FY21 Total | 9,186,753 |
| | |
| FY21 Increase | 278,436 |

Barbieri Elementary School

This school year has been very productive for Barbieri School. With the strong support of the Department of Health and Wellness, all but one of our classroom teachers are now trained in Responsive Classroom, along with our administrative team and some support, ESL and special education staff. We have integrated this approach with our long-standing PBIS program (CARE) to strengthen the ways we are creating strong classroom communities and teaching and reinforcing common expectations throughout our school. Our new SEB coach has also been key in helping us implement a number of new Tier 2 interventions and providing coaching for teaching and paraprofessional staff. Together, these efforts have had a positive effect on behavior and school climate. We have also made substantial progress on completing the action steps outlined in our School Improvement Plan. We were pleased to see these efforts bear fruit as all but one of our sub-groups met or exceeded their MCAS targets. We expect to see continued progress on this year's results due to our focus on improving targeted small group instruction. The Leadership Team has also begun a close study of the Guiding Principles for Dual Language Education, which will guide our work for the coming year.

For the next school year, we expect our work to continue strengthening our small group instruction including increasing the ESL services provided to our growing number of newcomers at the upper grade levels. We also plan to continue strengthening our implementation of Responsive Classroom, along with the new SEL programming (Zones of Regulation and Second Step) begun this year.

Currently used as an elementary school, the Barbieri Middle School was built in 1974 using a replicated floor plan that matched the Cameron Middle School and the Farley Middle School. All three facilities were constructed within the same three-year time



period. Located at 100 Dudley Road, the building contains 112,000 square feet and is situated on 18.71 acres of land. The grounds contain a playground, baseball field and a soccer/football field. The parking lot has been expanded and currently houses 124 vehicle-parking stalls.

The building was designed with multi levels, an open floor plan concept and few exterior windows. There are two elevators in operation. The building housed a swimming pool that has been converted to general warehouse space. The cafeteria is small for a building of its size. At 4,370 square feet, multiple lunch periods are required for larger student populations and would be problematic if the building was filled near capacity. Barbieri currently has 31 full classrooms and has a design capacity of 748 students.

The main roof was replaced in 1998 and has a twenty-year life expectancy. The heating system was converted from electric to natural gas fired boilers with a hydronic system and utilizes the electric perimeter heat as a supplemental heat source. The building is cooled via roof-top air handlers. A new emergency backup generator was installed in 2009. The building is in good general condition and has had some of its bathrooms renovated to comply with ADA requirements.

| Barbieri Elementary School FY21 Proposed Budget: | |
|---|------------------|
| FY20 Expenses | 39,200 |
| FY20 Additional Salaries | 0 |
| FY20 Salaries | 6,532,669 |
| FY20 Total | 6,571,869 |
| | |
| FY21 Expenses | 34,650 |
| FY21 Additional Salaries | 0 |
| FY21 Salaries | 6,644,716 |
| FY21 Total | 6,679,366 |
| | |
| FY21 Increase | 107,497 |



Brophy Elementary School

Brophy School continues its long history of meeting the needs of the students served at our school and our community. In the 2019-2020 school year, we continued to grow our new Dual Language strand by adding two 2-Way Spanish/English bilingual classes to grade 1 and a 2nd class to our Kindergarten. Our building is now set up to eventually have two general education classrooms and two Dual Language classrooms per grade moving forward.

For the next school year (2020-2021), we are excited to be offering a new (to Brophy) special education program to meet the needs of students on the Autism Spectrum who require a specialized classroom. The district currently has programs at Dunning Elementary School and King Elementary School, but due to the increase of incoming kindergartners exiting Blocks pre school, a third program strand is necessary. We are excited to welcome these students to our community and to hire, staff, and train new educators at our school.

Currently named Brophy Elementary School, the Belknap Road School was constructed in 1968 using a replicated design plan from the Potter Road School, which was built two years earlier in 1966. Two modular classrooms housed in one mobile unit were added to the building via a connector corridor in 2004. Located at 575 Pleasant Street, the building contains 66,000 square feet plus over 2,000 square feet of modular space and is situated on 28.13 acres of land. The grounds contain a playground, two baseball fields, a lacrosse field and a soccer field. The parking lot houses 80 vehicle-parking stalls.

The building was designed with a two-story classroom wing, a single story administration, cafe and gymnasium wing and a central courtyard. There are two chair lifts within the building that provide handicap access to the stage and classroom wing level as required by ADA. Brophy has 26 general classrooms. The roof was replaced in 2002 and has a twenty-year life expectancy. The heating system was upgraded and new boilers and gas burners were installed in 2006. There are several window units or split cooling systems in the administrative offices. A new emergency backup generator was installed in 2009. The building is in good general condition and has received replacement walkways and sidewalks in compliance with ADA mandate and funded by capital expenditure. The paving in the parking and driveway areas requires replacement in the near future.



| Brophy Elementary School FY21 Proposed Budget: | |
|---|------------------|
| FY20 Expenses | 27,600 |
| FY20 Additional Salaries | 0 |
| FY20 Salaries | 4,651,388 |
| FY20 Total | 4,678,988 |
| | |
| FY21 Expenses | 26,350 |
| FY21 Additional Salaries | 0 |
| FY21 Salaries | 4,850,760 |
| FY21 Total | 4,877,110 |
| | |
| FY21 Increase | 198,122 |

Dunning Elementary School

School Year 2019-2020 has been an exciting year at Dunning. We welcomed the kindergarten newcomer Sheltered English Instruction (SEI) program. We also welcomed many newcomers at most of our other grade levels. Our English Language Development staff has been working collaboratively with classroom teachers across the school to ensure the success of all of our newcomers. Another shift at Dunning has been the addition of specialist's social emotional learning blocks. Each specialist has blocks throughout the week where they work with students who require Tier 2 interventions. Our Assistant Principal has done an amazing job playing into the specialist's strengths to provide interventions that are effective in supporting student social emotional, academic and behavioral competencies. We continue to build upon our STEAM initiative. We have established tech buddies between grade levels, and have some of our upper grade students teaching our staff members about coding and use of our programmable robots.

As we think about next year, we are looking forward to building our cadre of teacher leaders in the building. We are hoping to send some of our teachers to professional development during the summer and throughout the next school year to facilitate this



work. As we continue to focus on the social emotional learning of our students, we are hoping to strengthen the use of Restorative Practices across all areas of the building. Lastly, we would like to continue to expand upon our building STEAM initiative.

Currently named Charlotte Dunning Elementary School, the Frost Street School was constructed in 1965 using a replicated design plan from the Hemenway School that was built four years earlier in 1961.

Located at 48 Frost Street, the building contains 61,500 square feet and is situated on 22.16 acres of land. The grounds contain two separate playgrounds, a baseball field and a lacrosse/soccer field with a walking track. The parking lot houses 69 vehicle-parking stalls.

The building was designed with a single-story and is rectangular in shape. There are three classroom wings, an administration and cafe wing and an enclosed courtyard. There is one chair lift at the stage for handicap access as required by ADA. Dunning has 24 general classrooms.

The roof was replaced in 1996 and has a twenty-year life expectancy. The heating system was converted from oil to natural gas and new boilers and gas burners were installed in 2001. There is no central cooling within the building. There are several window units or split cooling systems in the administrative offices. A new emergency backup generator was installed in 2009. In addition, the District has replaced the playground in FY19 through the Capital Budget, as approved by the School Committee.

The building is in good general condition and has received replacement walkways and sidewalks in compliance with ADA mandates funded by capital expenditure. The paving in the parking and driveway areas were upgraded and replaced in 2018.

| Dunning Elementary School FY21 Proposed Budget: | |
|--|------------------|
| FY20 Expenses | 28,538 |
| FY20 Additional Salaries | 0 |
| FY20 Salaries | 4,945,335 |
| FY20 Total | 4,973,873 |
| | |



| | |
|---------------------------------|------------------|
| FY21 Expenses | 32,400 |
| FY21 Additional Salaries | 0 |
| FY21 Salaries | 5,033,587 |
| FY21 Total | 5,065,987 |
| | |
| FY21 Increase | 92,114 |

Hemenway Elementary School

Hemenway Elementary School strives to provide the highest quality education possible so that each student develops the necessary skills and habits of mind to become a critical thinker, to be respectful, knowledgeable, and a creative citizen, prepared for the middle school experience and life in the twenty-first century. Currently we serve 540 students in kindergarten through grade 5. We have 100 English language learners of which 29 are SEI beginners. We have 23 students in our substantially separate special education classrooms and 70 students requiring high levels of Inclusion support through special education. Hemenway School is committed to providing all students with high quality rigorous, and engaging standards based instruction across the curriculum. Hemenway staff engage in collaborative practices and has developed a shared responsibility for student learning across grade levels and specialties. We are committed to the belief that all students can learn with high levels of achievement and growth. Our commitment to a growth mindset extends not only to our students but to our staff, as adult learners. As a staff, we continue to focus on developing a culture of thinking in our classrooms that includes teaching moves, routines, and strategies that promote “making student thinking visible.” By creating this culture of thinking, we are working to ensure that all students are engaged in meaningful learning across the curriculum.

In addition to high academic standards, we have high standards for student behavior. Hemenway School’s PBIS team, in collaboration with staff and administration, has developed the HemenWAY Positive Behavior Matrix and implemented the Hemenway PAWSitive Behavioral Intervention Program. The PAWSitive Behavior Program is based upon a systemic approach to proactive, explicitly taught and practiced behavioral expectations for school-wide behavior and the Response to Intervention model. Furthermore, all classrooms, kindergarten through grade 5 have instituted components



of Responsive Classroom, and are implementing the *Second Step* social competency program as well as *Zones of Regulation*, which fosters self-regulation and emotional control. This year we have been a host site for The Teaching and Learning Alliance, on four separate days during the 2019/2020 school year, administrators and teachers from other public school systems have come to Hemenway School to take part in TLA's Guided Observation Program, *Taking a Closer Look at Exemplary Literacy in K-5 Classrooms*.

Hemenway School's school improvement plan goals include: *To ensure that all students have equitable access to rigorous and engaging standards-based instruction in order to increase student achievement and growth by at least 60% as measured by MCAS and i-Ready. To promote social and emotional wellness in all students and prepare them to be productive citizens in the 21st century. To foster technology-rich, digital classrooms and develop 21st Century technology skills among all students. To provide differentiated, blended-learning opportunities to all students. To maximize the learning opportunities for all students by partnering with families. To build on, and continue to support, our professional culture of collaboration by engaging all teaching teams in professional development and grade level coaching cycles to foster our school-wide initiative of Making Student Thinking Visible.*

In order to meet our goals as outlined in our Hemenway School Improvement Plan, we are requesting additional support: Student Success Coach, 0.5 ESL teacher and a 19.5 hour interventionist. In addition, we feel strongly that providing full time kindergarten aides to all kindergarten classrooms across FPS is essential to providing equitable educational opportunities to all FPS kindergarten students.

Student Success Coach: Across all FPS schools students are coming to school with increasingly difficult challenges both academically and social-emotionally. Over the past few years it has become clear that at Hemenway, we need to have a Student Success Coach to support our students and teachers across grade levels and disciplines. The Student Success Coach will collaborate with school leadership, teachers and staff to support implementation of social emotional and behavioral programming and practices to support individual students and classrooms. This staff person will spend time in classrooms supporting teachers on their Tier 1 behavioral interventions, and provide teachers with coaching cycles in classroom management, and in implementing behavioral interventions with fidelity. This position will provide a dedicated staff member to oversee development and implementation of all three tiers of PBIS interventions and supports to all classroom teachers and specialists. Additionally, the Student Success Coach will provide coaching and PD opportunities to staff in evidence based



approaches that lead to greater teacher effectiveness, higher student achievement and improved school climate. Currently social-emotional intervention groups are run by the guidance counselor, social worker, school psychologist and some of our specials' teachers. Because our support team is involved in daily crisis intervention due to dysregulated, unsafe and acting out students; they are in crisis mode and are often unable to provide consistent social-emotional support to individuals in need of their services. Our need for a Student Success Coach is further supported by the needs of the DD K-2 program which services 23 students and demands the social worker, guidance counselor, school psychologist, and administrators' time in responding to multiple crisis situations.

0.5 ESL teacher: The addition of a **0.5 ESL teacher** is imperative to supporting our growing English language learner population; we currently have three ESL teachers and a .5 ELD coach. This year our EL population by grade is: **K** 38/82=46% **Grade 1** 25/91=28% **Grade 2** 21/82=24% **Grade 3** 12/86=14% **Grade 4** 8/92=9% **Grade 5** 1/95=1%. We have 35 former limited English proficient students of which 20 are in grades 4 and 5. As you can see we will be graduating one EL learner in grade 5 and matriculating 22 new beginner SEI students in K and we estimate at least 20 additional English language learners. To meet the needs of our EL students we are requesting a 0.5 ESL teacher position for 2021.

Additional 19.5 hour interventionist: Currently we have one 19.5 hour interventionist to work with 540 students. Our data supports the need for a math interventionist, in addition to the literacy interventionist. i-Ready data, MCAS math data, performance on district assessments and other formative assessments reinforces the need to provide additional targeted intervention and support for our students.

Constructed in 1961, the Hemenway Elementary School is the elder sister school of the Charlotte Dunning School that utilized the same layout design when constructed in 1965. Other than location and age, the only main difference between the two buildings is Dunning does not have modular classrooms additions such as Hemenway does. Located at 729 Water Street, the building contains 61,500 square feet plus over 5,000 square feet of modular space and is situated on 14.42 acres of land. The grounds contain a playground, a baseball field and a small soccer/lacrosse field. The parking lot houses 70 vehicle-parking stalls. The building was designed as a single story with a rectangular shape. There are three classroom wings, an administration and cafe wing and an enclosed courtyard. There are two modular buildings with connectors at the rear of the building that house four *classrooms*. There are two chair lifts for handicap access as required by ADA. Hemenway has 28



general classrooms. The roof was replaced in 1996 and has a 20-year life expectancy. The heating system was converted from oil to natural gas and new boilers and gas burners were installed in 2005. There is no central cooling within the building. There are several window units or split cooling systems in the administrative offices. A new emergency backup generator was installed in 2009.

The building has received replacement walkways and sidewalks in compliance with ADA mandates funded by capital expenditure. Paving in the parking lots and driveways is in poor condition and is in need of replacement. In addition, the District is in the process of a pre-feasibility study in anticipation of submitting a Statement of Interest to the Massachusetts School Building Authority. An alternative site is also being considered as part of that study.

| Hemenway Elementary School FY21 Proposed Budget: | |
|---|------------------|
| FY20 Expenses | 31,550 |
| FY20 Additional Salaries | 0 |
| FY20 Salaries | 5,181,480 |
| FY20 Total | 5,213,030 |
| | |
| FY21 Expenses | 27,600 |
| FY21 Additional Salaries | 0 |
| FY21 Salaries | 5,307,864 |
| FY21 Total | 5,335,464 |
| | |
| FY21 Increase | 122,434 |

King Elementary School

Fiscal Year 2020 was an exciting one for King Elementary School. We welcomed 27 new English Language Learners “newcomers” to King, who were placed in appropriately ELL-supported classrooms in grades Kindergarten, Grade 1, Grade 2, Grade 3 and Grade 5. King now boasts 85 students who are currently enrolled in the Sheltered English Immersion (SEI) program and that number is growing almost daily. Our ESL



team consists of three full-time ESL teachers as well as a 0.2 ELD Coach. To provide greater support for our newest english language learners, we now have three native language tutors providing direct assistance in the classrooms so that our students are able to more successfully access instruction.

We are also proud to celebrate two of our SEI certified teachers who were invited by the Professional Learning Team from WIDA at the Wisconsin Center for Education Research to participate in the WIDA Project. This video project was on best instructional practices in teaching emergent multilingual learners with various levels of English language development as they learn with their peers in content classrooms. The videos that were made in our two classrooms will be shown to educators who participate in WIDA workshops and online classes. In support of our STEAM program, King has continued its partnership with the Museum of Science. As of this winter, all of our classroom teachers and the district's STEAM coach have participated in one of several focused teacher MoS sabbaticals to learn about and create ways to increase opportunities for students to engage in the science and engineering practices within integrated curriculum lessons. Some of our upcoming STEAM events in the spring of 2020 include travelling programs from the Museum of Science for our 5th grade students to enjoy; Now Hear This: The Sound of Science and Star Lab.

FY2020 also found King partnering with the district's Social Emotional Mental Health Team (SEMH) to support the social, emotional and safety needs of students and staff through observations and teacher coaching cycles. Additionally, in concert with the district's initiative, the King School and its staff have been fully invested in the social emotional well-being of our students. In the belief that SEL is paramount in a child's overall education, teachers have not only provided our students with explicit SEL instruction using research-based curriculum provided by FPS, such as Second Step, Zones of Regulation, and PBIS, but they have also worked hard to integrate SEL into all academic and content areas. In addition to district-wide professional development, King staff members have been and will continue to participate in school-based professional development in Responsive Classroom and Re-thinking Discipline and De-escalation.

Looking ahead to FY2021, King Elementary School plans to continue to strengthen the integration of STEAM into curriculum lessons as well as create an easily accessible STEAM Resource Center so that teachers are better able to access materials and technology in order to bring the makerspace into their own classrooms any time on any day, without limitations. We are also looking forward to piloting the use of the world language functionality of Rosetta Stone. Superintendent Tremblay has asked King staff



for feedback on their experience with the program before potentially rolling it out for student/family use as a way to learn a new language. This could be an exciting opportunity for not only our students but for their families as well. It is also our hope that we are able to increase our 0.2 ELD coach to a 0.5 position to support our rapidly increasing ELL population as well as the teachers who service them each day. Additionally, King will collaborate with the Office of Bilingual Education to develop systems and protocols as well as identify and acquire appropriate resources to more effectively welcome and serve our multilingual students and families. This would include training additional staff to conduct Home Visits. Furthermore, we would like to add to our current support staff team so that we are better able to provide the much-needed therapeutic support to meet the increasing social-emotional and behavioral needs of our student body. Finally, we look forward to the continued allocation of funds so that classrooms and teachers can be equipped with instructional and classroom supplies that support student learning.

We at the King School are most appreciative of all that the School Committee does to support each school, each staff member, and most importantly, each student in Framingham. We look forward to that continued support in FY2021.

Originally named the Brook Water School, the George P. King Elementary School was constructed in 1957. Located at 454 Water Street, the building contains 50,000 square feet and is situated on over 18 acres of land. The grounds contain a playground, baseball field and soccer/lacrosse field. The parking lot houses 110 vehicle-parking stalls.

The building was designed with two classroom wings connected by an enclosed walk bridge with a cafe and gymnasium on separate lower levels. There is one chair lift and one elevator within the building that provide handicap access to all levels as required by ADA. King has the capacity for 24 full classrooms.

The roof was replaced in 1998 and has a twenty year life expectancy. The heating system was converted from oil to natural gas and new boilers and gas burners were installed in 2001. The building is cooled via rooftop air handlers on the front main wing and the rear wing is equipped with portable air conditioner window units. The building is equipped with an emergency backup generator installed in 2011. The building is in good general condition, and the parking lot is in excellent condition.



| King Elementary School FY21 Proposed Budget: | |
|---|------------------|
| FY20 Expenses | 26,000 |
| FY20 Additional Salaries | 0 |
| FY20 Salaries | 3,577,068 |
| FY20 Total | 3,603,068 |
| | |
| FY21 Expenses | 24,800 |
| FY21 Additional Salaries | 0 |
| FY21 Salaries | 3,573,143 |
| FY21 Total | 3,597,943 |
| | |
| FY21 Increase | -5,125 |

McCarthy Elementary School

This year has been a year of refining and establishing structures in support of our two high leverage goals as articulated in our Turnaround Plan. We started the year with a community build for our new playground and a restructuring of our morning and afternoon drop-off and pick-up procedures. We allocated resources for professional development for teachers in literacy with the Teaching and Learning Alliance, Novak Consultants, and WestEd and are participating in the Massachusetts Tiered System of Support Inclusive Instruction Academy. Our Instructional Leadership Team (ILT) has been working with the Center for Collaborative Education (CCE) to establish protocols for looking at and using data to identify and inform whole school decisions.

We are piloting a solution seeking process, utilizing the District Curriculum Accommodation Plan(DCAP.) We have two staff members sharing the Positive Behavior Interventions and Supports(PBIS) Coach position who have been working with a team of teachers to reset our Tier I PBIS program and the Student Support Team is creating structures for Tier 2 and Tier 3 student supports-Check In Check Out, McCarthy MeerKat mentoring program, and other protocols for student support. We have



implemented rounds of Peer Observations, Data Cycles with the ILT, and we will have completed three rounds of Data Chats with teachers by June, 2020.

Next year, building off of the structures and professional development we have been creating and participating in this year, our hope is to continue the work we have started this year. Supporting teachers in utilizing the resources and processes that have been provided and implemented, continuously assessing and refining, to create shared expectations of instructional practices to meet the needs of all students. We hope to continue the work with the Inclusive Instruction Academy and continue our work to establish a climate of collective ownership for improving student achievement that will include a clear understanding of the strategies, structures and processes needed to accomplish that goal.

Originally constructed in 1952 the McCarthy Elementary School received major reconstruction and expansion in 1994. Located at 8 Flagg Drive, the building contains 94,936 square feet and is situated on 20.43 acres of land. The grounds contain two playgrounds and a baseball field. The parking lot houses 88 vehicle-parking stalls. There is one elevator that complies with current ADA access, building and fire code requirements. McCarthy has 29 full classrooms. One wing, or 50% of the roof was replaced in 1999 and the remaining 50% in 2007.

The District expects to request Capital Funds in the near future for this project. Each wing has a twenty-year roof life expectancy. The heating system was converted from oil to natural gas and new boilers and gas burners were installed in 2003. Selective areas within the building have central cooling such as administration, cafe, library, computer and head-end room. The parking lot is in fair condition and repaving should be considered in the long range plans.

| McCarthy Elementary School FY21 Proposed Budget: | |
|---|------------------|
| FY20 Expenses | 40,750 |
| FY20 Additional Salaries | 0 |
| FY20 Salaries | 5,906,043 |
| FY20 Total | 5,946,793 |
| | |



| | |
|---------------------------------|------------------|
| FY21 Expenses | 31,700 |
| FY21 Additional Salaries | 0 |
| FY21 Salaries | 6,111,474 |
| FY21 Total | 6,143,174 |
| | |
| FY21 Increase | 196,381 |

Potter Road Elementary School

The fiscal year 2020 was an exciting year for Potter Road Elementary School. We saw the expansion of the dual-language Portuguese immersion program to second grade. Second language acquisition is on display throughout the school with signage in Portuguese, conversations shifting between two languages, and an increased number of library books in Portuguese in our library. FY2020 also saw Potter Road hire a new and innovative mathematics coach to replace a long time employee of the district. FY2020 was a year of truly embracing social-emotional learning at Potter Road including new curriculum and teachers engaging intentionally with students in an effort to model and teach self-regulation and management. Finally, thanks to our budget, principal Larry Wolpe attended some powerful professional development including the Massachusetts State Administrators Association Conference and a year-long program from MSAA titled, "The Soul of Leadership" with the sole purpose of "slowing down" to move ahead and make progress.

Looking ahead to FY2021, Potter's Dual Language program will expand to grade three so we will welcome at least one new teacher to Potter Road, perhaps two depending upon the availability of candidates from Brazil. Also, we look forward to another year of instructional supplies and funding expenses for our teachers and their classrooms. Finally, we are excited to request a Library Media Specialist as we are one of only a handful of elementary schools without one. We appreciate all of the hard work of the School Committee and are looking forward to your continued support in fiscal year 2021.

Constructed in 1966 Potter Road School is the elder sister school of Brophy School that utilized the same layout design when constructed in 1968. Other than location and



age, the only other main difference between the two buildings is that Potter Road does not have the added modular classrooms that Brophy School has. Located at 492 Potter Road, the building contains 63,600 square feet of space and is located on 12.75 acres of land. The grounds contain a playground, baseball field, basketball courts and a multipurpose field. The parking lot houses 80 vehicle-parking stalls. The building was designed with a two-story classroom wing, a single story administration, cafe and gymnasium wing and a central courtyard. There are two chair lifts within the building that provide handicap access to the stage and classroom wing level as required by ADA. Potter Road has 24 general classrooms.

The roof was replaced in 1996 and has a twenty-year life expectancy. The heating system was upgraded from oil to natural gas when one new boiler and natural gas burner was installed in 1999, and the second boiler and burner were replaced in 2006. There is no central cooling within the building. There are several window units or split cooling systems in the administrative offices. The building is equipped with an emergency backup generator. The building is in good general condition and has received reconstruction and replacement of a handicap ramp, curb cuts and new concrete walkways, in compliance with ADA mandates, as well as new parking and drainage, funded by capital expenditure. The District is in the process of replacing asbestos containing floor tile with new vinyl tile. Anticipated completion by August of 2021.

| Potter Road Elementary School FY21 Proposed Budget: | |
|--|------------------|
| FY20 Expenses | 34,250 |
| FY20 Additional Salaries | 0 |
| FY20 Salaries | 4,227,238 |
| FY20 Total | 4,261,488 |
| | |
| FY21 Expenses | 29,950 |
| FY21 Additional Salaries | 0 |
| FY21 Salaries | 4,290,740 |
| FY21 Total | 4,320,690 |
| | |
| FY21 Increase | 59,202 |



Stapleton Elementary School

Fiscal year 2020 was an exciting year for Stapleton Elementary School. We welcomed 40 new English Language Learners, any who were “newcomers” and were placed strategically in newly-established “newcomer” classrooms in Kindergarten, Grade 1, Grade 3 and Grade 5. Stapleton now has approximately 80 students utilizing ESL support and receiving Sheltered English Immersion instruction in the classroom (in 2018-2019 we had 45, so this is an increase of approximately 35 students). In an effort to best support our newcomers, two assistant teachers and a native language tutor joined our English as a Second Language (ESL) team. Our ESL team began the year with two staff members: an ESL teacher and 0.5 ELD Coach/0.5 ESL teacher. In November this split position shifted to a full time ESL teacher in order to meet the language needs of our growing student population.

FY2020 also saw Stapleton hire several employees to support the behavioral health and safety needs of students and staff, including a 15 hour campus aide, additional cafeteria monitor, and Social Emotional Behavioral Coach. In addition to the district-wide efforts to prioritize social-emotional learning (SEL) by providing an SEL curriculum and schedule that allows for SEL instruction in all classrooms daily, Stapleton staff are working in collaboration with district leaders to strengthen the structures and supports for all students. Short and long term action steps were identified in December and January, and the school is already beginning to see the impact of this work (including additional staff, professional development, planning meetings to discuss student and staff placement, increased access to therapeutic supports). In collaboration with District leaders, Stapleton has also coordinated a series of Family Workshops to support the continued growth of the inclusive culture at Stapleton.

Looking ahead to FY2021, the Stapleton community wants to continue to strengthen the social-emotional and academic support available for all students and meet our goals for the new design of Stapleton’s Therapeutic Learning Center (TLC) for students requiring this level of support. This will require continued support from District staff allocated to Stapleton this spring to coach and monitor progress. Stapleton also wants to assure our growing EL population has the support and instruction required to acquire English Language Proficiency, which includes student-centered coaching from an ELD Coach. Currently, we have a 0.2 coach, and we hope to expand this support by 0.3 next year to allow for a .5 ELD coach. Also, we look forward to another year of instructional supplies and funding expenses for our teachers and their classrooms. Finally, we are excited to request a Library Media Specialist as we are one of only a handful of elementary



schools without one. We appreciate all of the hard work of the School Committee and are looking forward to your continued support in fiscal year 2021.

The Stapleton Elementary School was originally constructed in 1922 and major additions were constructed in 1956 for added classrooms and then again in 1972 when the library and gymnasium wings were added to the existing school. Originally named the Saxonville School, it is listed as a historical building. Located at 25 Elm Street, the building contains 59,600 square feet of space and is situated on 3.4 acres of land. The grounds contain a small out building, (two car garage) a playground and a small multi-use ball field. The parking lot currently houses roughly 102 parking stalls. The building is three stories and has a rectangular shape layout with a large interior vehicle accessible courtyard. The Building is equipped with an elevator and chair lift for stage access. Stapleton currently houses 23 full classrooms. The roof was replaced in 2007 and has a twenty-year life expectancy. The heating system was converted from oil to natural gas and new boilers and gas burners were installed in 2002. It is equipped with an antiquated steam heating system, unit ventilators, and roof mounted exhaust fans. The building is not equipped with central cooling. There are several window unit air conditioners in the administration offices. A new backup emergency generator was installed in 2011. The entire building has been upgraded with new window and door replacements throughout the exterior and for exterior brick mortar joint repainting has been completed. The entire parking lot, ball field, courtyard, and rear parking area have all been upgraded. The building is listed as a historical building and is in fair condition.

| Stapleton Elementary School FY21 Proposed Budget: | |
|--|------------------|
| FY20 Expenses | 28,850 |
| FY20 Additional Salaries | 0 |
| FY20 Salaries | 4,353,313 |
| FY20 Total | 4,382,163 |
| | |
| FY21 Expenses | 24,100 |
| FY21 Additional Salaries | 0 |
| FY21 Salaries | 4,664,682 |
| FY21 Total | 4,688,782 |



| | |
|----------------------|----------------|
| | |
| FY21 Increase | 306,619 |

Wilson Elementary School

Woodrow Wilson Elementary School- An IB World School has achieved many accomplishments in FY19-20, particularly with data-driven instruction, Social Emotional Learning, Dual Language Education, and IB professional development and implementation. The Wilson School community participated in the self-reflective process of the International Baccalaureate Primary Years Program (IB PYP) Evaluation this year, resulting in a renewed focus on revising their transdisciplinary, inquiry-based curriculum and updating school action plans, unit planners, and policies to guide this work.

Standards-based lesson planning, data-driven and differentiated instruction, and many targeted interventions in math and reading have improved instructional practices and helped increase assessment results. The Dual Language (50% English, 50% Portuguese) strand in Kindergarten and First Grade made great strides in its first year of implementation and will expand to Second Grade in the 2020-2021 and include 26% of our students. Social Emotional Learning aligning the IB pedagogy with FPS curriculum resources created a shared understanding of social skills and provided individualized support for the whole child. Promoting student agency was also a school-wide focus, and one accomplishment was the re-establishment of the 5th grade Student Council Ambassadors. Another area of improvement was the increase in local and global connections to enrich curriculum through meaningful learning experiences. Through local connections with community partners, such as Jewish Family Services, there has been excellent family and staff engagement (with 200+ attendees) at our monthly PTO meetings, which are now called Wilson Community Gatherings. It has, indeed, been an eventful FY20 year for Woodrow Wilson School.

Looking ahead to the FY20-21 year, Woodrow Wilson School hopes to maintain the momentum of the accomplishments from the FY20 year and to continue to build a positive school climate for students and staff to learn, reflect, and achieve their goals. To continue to support our diverse learners' literacy development, Woodrow Wilson will need more Portuguese literacy materials for our book room, classrooms, and families. With the growth of our Dual Language classrooms, additional curriculum and materials



in both Portuguese and English are essential for this unique program that is part of our district. In addition, with the continued addition of SEI beginners to our school, more than any other school in the district, additional native language tutors are essential for these students' needs. Based on the data and success in academic achievement with our current interventionists, two additional interventionists will help target and close the gaps in students' academic skills in literacy and math, with time allotted in their schedule for training and planning of interventions with the support of our coaches. Based on the recommendations from the IB Program Evaluation as well as the guidance of SSOS (Statewide System of Support), Woodrow Wilson School will implement a revised Sustainable Improvement Plan aligned with an updated IB Action Plan to outline their goals and hopes for FY21.

Originally built in 1924 the original Woodrow Wilson School was demolished and replaced with a new school building on the same site in 1998. At the time of completion the Wilson School was considered to be "state of the art" in design, technology and furnishings and continues to be a jewel of the community today.

Located at 169 Leland Street, the building contains 100,695 square feet and is situated on 5.02 acres of land. The grounds contain two playgrounds and a small multi-purpose ball field. The parking lot houses 110 vehicle-parking stalls. The building was designed with a two-story classroom wing and a two-story administration wing that houses the cafe, gymnasium and library. There is one elevator that complies with current ADA access, building and fire code requirements. Wilson has 31 full classrooms. The heating plant is natural gas fired with air handlers that supply a VAV, or variable air volume system and supplemental hydronic perimeter heat. The cooling system is a centrifugal chiller equipped with an exterior water-cooling tower. Although the heating and cooling systems provide for efficient climate control, they are costly to operate, especially during the peak, or summer cooling season. The building is equipped with an emergency backup generator. All mechanical systems and general architectural furnishings are in good condition.

| Wilson Elementary School FY21 Proposed Budget: | |
|---|------------------|
| FY20 Expenses | 82,331 |
| FY20 Additional Salaries | 0 |
| FY20 Salaries | 5,114,183 |
| FY20 Total | 5,196,514 |



| | |
|---------------------------------|------------------|
| | |
| FY21 Expenses | 83,800 |
| FY21 Additional Salaries | 0 |
| FY21 Salaries | 5,046,773 |
| FY21 Total | 5,130,573 |
| | |
| FY21 Increase | -65,941 |

Blocks Preschool

During the 2019-2020 school year BLOCKS Preschool worked collaboratively to accomplish the following:

1. The completion of repairs in the library area was a significant accomplishment and was done in concert with the support of other FPS departments and the City of Framingham. Our support staff, therapists and speech pathologists once again have offices where they have a more conducive environment to carry out evaluations, consult with families and professionals, and provide services to students. Our stage is once again available to be used for our family nights, presentations, and creative arts performance now that we were able to move back the furniture/materials back to the library. Children and staff have already noticed the change and are enjoying returning to a more appropriate learning and teaching environment.

2. This year Blocks Preschool received a \$10,000 grant through the Early Childhood Special Education Discretionary Federal Program Grant (298). The grant funding is focused on social/emotional learning and includes the following:

- Children's literature focused on social skills, coping skills, feelings, and self-regulation;
- Curriculums/Resources focused on social/emotional learning; and
- Activity areas for less structured play times to enhance social integration.

Our goals and hopes for the future is to continue to support and expand preschool programs in order to allow all our students to have a preschool experience before entering kindergarten.



Constructed in 1959, the Juniper Hill School is currently used to house the BLOCKS Preschool Program. Located at 29 Upper Joclyn Avenue, the building contains 44,300 square feet of space and is situated on 17.94 acres of land. The grounds contain two new playgrounds and a small multipurpose ball field. The parking lot houses 80 vehicle-parking stalls.

The building was designed as a single story with three classroom wings and an Administration, cafe and gymnasium wing. Juniper Hill has 21 general classrooms. A modular library addition was built in 2000 when 2,800 square feet of interior open space was added to the school building. The roof was replaced in 2001 and has a twenty-year life expectancy. The heating system was converted from oil to natural gas when one new boiler and natural gas burner was replaced in 2000 and the second boiler and burner were replaced in 2001. All classrooms and offices are equipped with window cooling units, and the library is cooled via two roof top mounted units. A new emergency backup generator was installed in 2008. The building and parking lot are in good condition.

| BLOCKS Preschool FY21 Proposed Budget: | |
|---|------------------|
| FY20 Expenses | 0 |
| FY20 Additional Salaries | 0 |
| FY20 Salaries | 2,451,443 |
| FY20 Total | 2,451,443 |
| | |
| FY21 Expenses | 0 |
| FY21 Additional Salaries | 0 |
| FY21 Salaries | 3,172,608 |
| FY21 Total | 3,172,608 |
| | |
| FY21 Increase | 721,165 |



Fiscal Year 2020 - 2021 Budget Detail

**FY18 Actual, FY19 Actual, FY20 Projected, FY21 Proposed
-To be inserted with 4/9/20 Budget Book**

FPS 10 Year Operating Budget Totals and Increases

**FY20 Operating Budget: \$138,484,986. Increase of \$5,467,037 or 4.11%
FY19 Operating Budget: \$133,017,949. Increase of \$5,702,478 or 4.48%
FY18 Operating Budget: \$127,315,471. Increase of \$4,764,781 or 3.89%
FY17 Operating Budget: \$122,550,690. Increase of \$6,818,737 or 5.89%
FY16 Operating Budget: \$115,731,953. Increase of \$6,363,152 or 5.82%
FY15 Operating Budget: \$109,368,801. Increase of \$7,253,374 or 7.10%
FY14 Operating Budget: \$102,115,427. Increase of \$5,515,397 or 5.71%
FY13 Operating Budget: \$ 96,600,030. Increase of \$5,279,687 or 5.78%
FY12 Operating Budget: \$ 91,320,343. Increase of \$2,624,374 or 2.96%
FY11 Operating Budget: \$ 88,695,969. Increase of \$2,449,140 or 2.84%**

Fiscal Year 2020 - 2021 Funding Detail

Local Contribution and Chapter 70 State Aid

Local Contribution

A target local contribution establishes an ideal goal for how much each city and town should contribute toward its foundation budget, based on the municipality's wealth. Two measures of municipal wealth are used: aggregate property values and aggregate personal income, with each given equal weight. The target is recalculated each year based upon the most recent income and property valuations. The target calculations assume that local contributions in total should cover 59 percent of the statewide foundation budget (target local share), with state aid covering the remaining 41 percent (target aid share). The target local share and target aid share for any individual city or town will vary in proportion to the municipality's wealth. The target calculation also



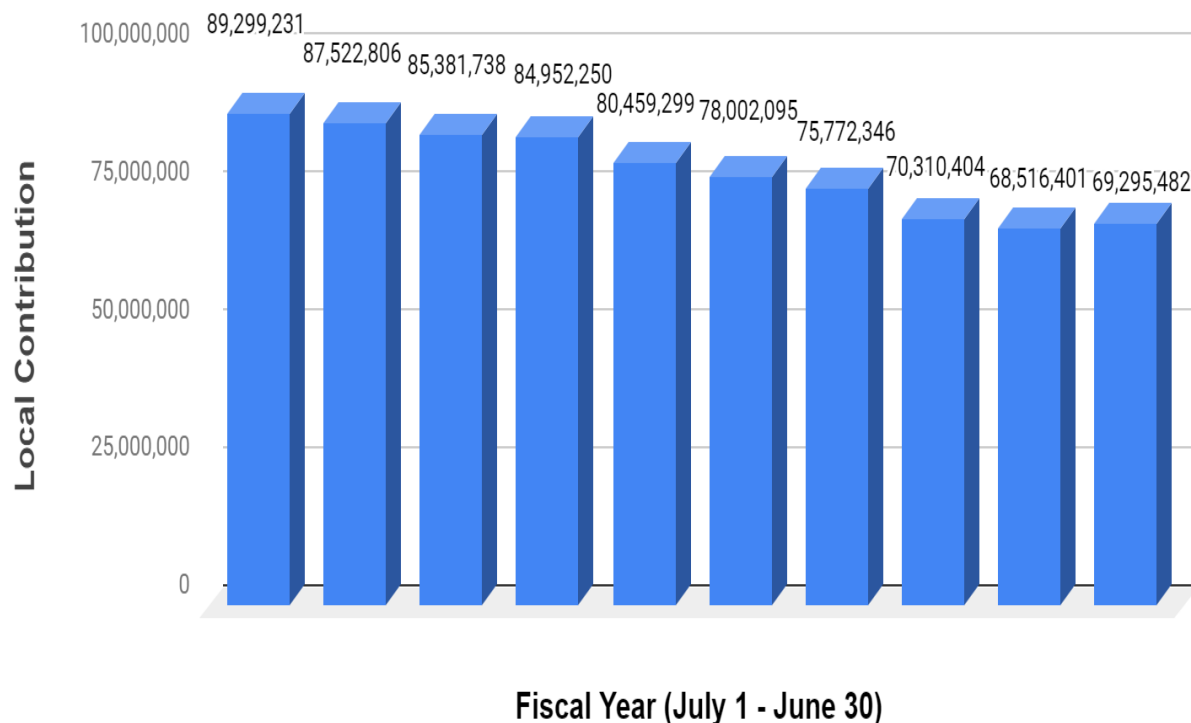
includes a maximum local share of 82.5 percent, thus ensuring that all communities will get some minimum amount of state funding.

The required local contribution for each municipality is based on the previous year's required contribution, and includes some transition factors so that the shift toward the target levels occurs over a period of several years.

- Municipalities whose local contribution requirements are now higher than their targets will see a reduction in the requirement of 85 percent of the amount above the target.
- Municipalities whose local contribution requirements are now lower than their targets will continue to see their requirements increased by the municipal revenue growth factor. If they are more than 2.5 percent below their target, an increment of either 1 or 2 percent will be added to their growth factor.

The following is a ten year plot showing Framingham's Local Contribution:

Local Contribution Funding - City of Framingham 10 Year Analysis





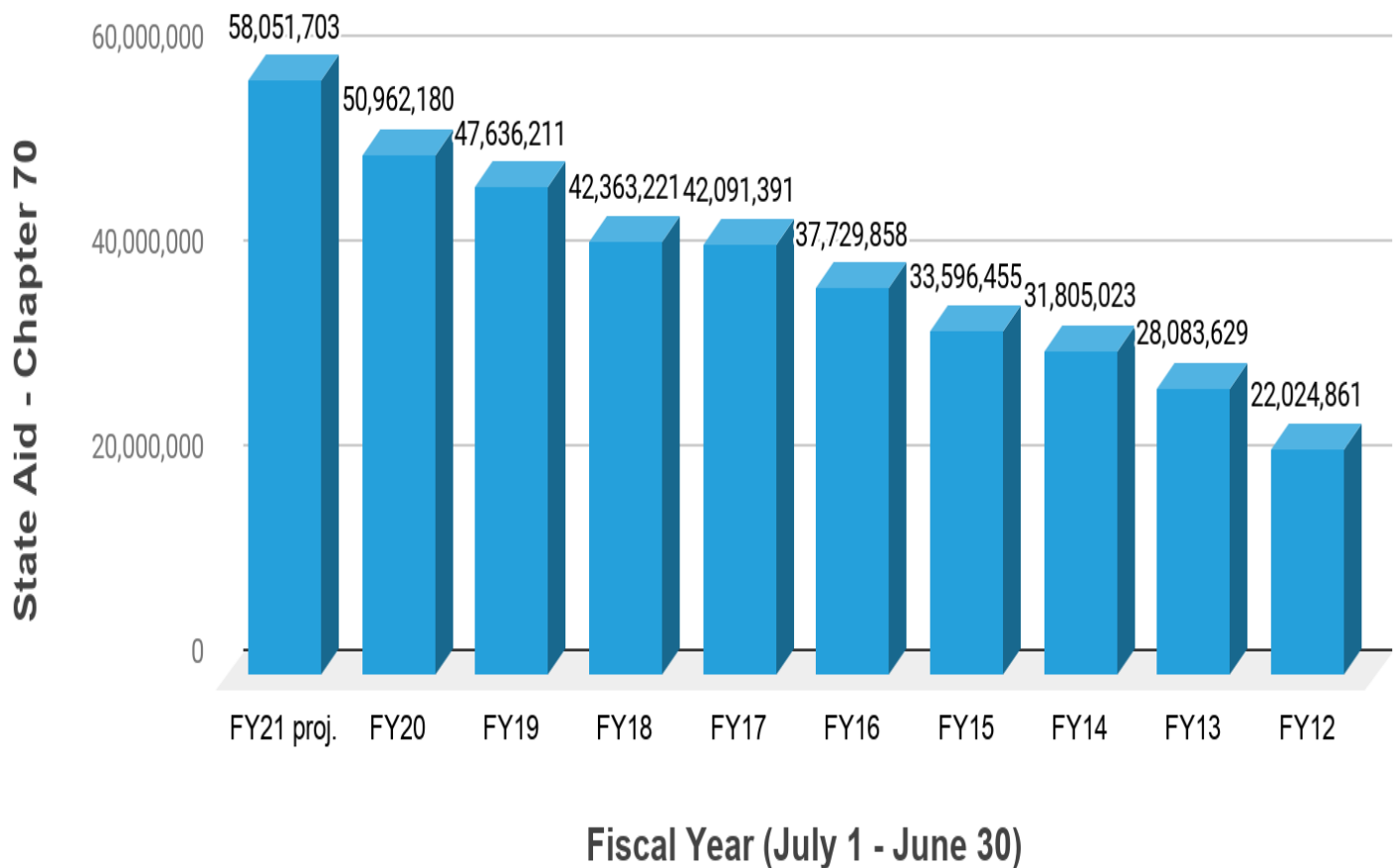
Chapter 70 State Aid

The Chapter 70 program is the major program of state aid to public elementary and secondary schools. In addition to providing state aid to support school operations, it also establishes minimum spending requirements for each school district and minimum requirements for each municipality's share of school costs.

Preliminary FY21 Chapter 70 State Aid per the Governor's budget proposal provides the City with \$58,051,703, a \$7,089,523 increase to the City's FY20 Chapter 70 Aid (\$50,961,180).

The following is a ten year plot showing Framingham's Chapter 70 Aid:

Chapter 70 State Aid Funding - City of Framingham 10 Year Analysis





Thirteen year breakdown showing Local Contribution and Chapter 70 Aid:

| Fiscal Year (7/1 - 6/30) | FPS Operating Budget | Chapter 70 Funds | Chapter 70 Fund Change | Percent funded by Chapter 70 | Local Contribution (LC) | LC Change | Percent funded by LC |
|---------------------------------|-----------------------------|-------------------------|-------------------------------|-------------------------------------|--------------------------------|------------------|-----------------------------|
| 2009 | 87,346,829 | 15,333,796 | | 17.56% | 72,013,033 | | 82.44% |
| 2010 | 86,031,064 | 16,793,161 | 1,459,365 | 19.52% | 69,237,903 | -2,775,130 | 80.48% |
| 2011 | 88,695,969 | 19,634,107 | 2,840,946 | 22.14% | 69,061,862 | -176,041 | 77.86% |
| 2012 | 91,320,343 | 22,024,861 | 2,390,754 | 24.12% | 69,295,482 | 233,620 | 75.88% |
| 2013 | 96,600,030 | 28,083,629 | 6,058,768 | 29.07% | 68,516,401 | -779,081 | 70.93% |
| 2014 | 102,115,427 | 31,805,023 | 3,721,394 | 31.15% | 70,310,404 | 1,794,003 | 68.85% |
| 2015 | 109,368,801 | 33,596,455 | 1,791,432 | 30.72% | 75,772,346 | 5,461,942 | 69.28% |
| 2016 | 115,731,953 | 37,729,858 | 4,133,403 | 32.60% | 78,002,095 | 2,229,749 | 67.40% |
| 2017 | 122,550,690 | 42,091,391 | 4,361,533 | 34.35% | 80,459,299 | 2,457,204 | 65.65% |
| 2018 | 127,315,471 | 42,363,221 | 271,830 | 33.27% | 84,952,250 | 4,492,951 | 66.73% |
| 2019 | 133,017,949 | 47,636,211 | 5,272,990 | 35.81% | 85,381,738 | 429,488 | 64.19% |
| 2020 | 138,484,986 | 50,962,180 | 3,325,969 | 36.80% | 87,522,806 | 2,141,068 | 63.20% |
| 2021 | 147,350,934 | 58,051,703 | 7,089,523 | 39.40% | 89,299,231 | 1,776,425 | 60.60% |

FY21 Grant Funding

2140 US-Title II Teacher Quality

Provides supplemental resources to school districts to improve high quality systems of support for excellent teaching and leading.

FY21 Title II Teacher Quality Projected Funding: \$307,094.00

2180 US-Title III LEP Support

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.

FY21 Title III LEP Support Projected Funding: \$319,583.00

2186 US-Title III Immigrant Support

Provides supplemental resources to local school districts to help ensure that 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 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.

FY21 Title III Immigrant Support Projected Funding: \$178,946.00

2240 US-SPED 94-142 Continuum

Provides 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.

FY21 US-SPED 94-142 Projected Funding: \$2,346,928.00

2262 US-SPED Early Childhood

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

FY21 US-SPED Early Childhood Projected Funding: \$56,044.00

2305 US-Title I Extra Chance

Provides supplemental resources to local school districts to help provide all children significant opportunity to receive a fair, equitable, and high-quality education and to close educational achievement gaps

FY21 US-Title I Projected Funding: \$2,202,739.00



2309 US-Title IV, Part A

Provides supplemental resources to local school districts to build capacity to help ensure that all students have equitable access to high quality educational experiences.

FY21 US-Title IV Projected Funding: \$121,117.00

2310 US-McKinney-After School Homeless

Provides funding for programs that ensure homeless students enroll in school, attend school, and have the opportunity to succeed in school.

FY21 US-McKinney Projected Funding: \$45,000.00

2340 Comm Adult Education Learning Center

Administer the Integrated English Literacy and Civics Education (IELCE) and Integrated Education and Training (IET) grant to Community Adult Learning Centers (CALCs, fund codes 340/345/359) consistent with Public Law 113-128, Sections 201 through 243, across six local workforce development areas for CALCs.

FY21 Comm Adult Education Projected Funding: \$284,100.00

2400 Perkins Occupational Education

To assist school districts in improving secondary-level programs that meet the definition of career and technical education as contained in the Strengthening Career and Technical Education for the 21st Century Act P.L. 115-224 (Perkins V).

FY21 Perkins Occupational Education Projected Funding: \$65,073.00

2645 21st Century Community Learning Centers (SCH)

To continue to support the implementation of academically enriching programming implemented during out-of-school time (OST) and/or through an extended school day/year/time (ELT) that helps to close proficiency and opportunity gaps, increases student engagement, and supports college and career readiness and success.

FY21 21st Century Community Learning Projected Funding: \$149,497.00

4237 Coord Family/Comm Engagement



Provide families with access to locally-available comprehensive services and supports that strengthen families, promote optimal child development and bolster school readiness.

FY21 Coord Family/Comm Engagement Projected Funding: \$139,650.00

4239 Comprehensive School Health Services

Provide additional support to the existing required baseline of school health services through a multi-disciplinary approach that supports the delivery of quality, comprehensive health services in all school districts. This program will strengthen the capacity of schools to provide case management and support to students with more significant health needs, continuous quality improvement through data collection and analysis, and programs that provide access to care to address health disparities and racial inequities in the community in order to support student academic achievement and reduce chronic absenteeism.

FY21 Comprehensive School Health Services Projected Funding: \$120,000.00

4345 MA-Adult Ed Learning Center

To provide one year of transitional funding to those CALCs and AECL programs currently receiving DESE funding for instructional services in FY 18 but not awarded funding as a result of the FY 19-FY 22 Open and Competitive RFP. In addition, these eligible programs must also be in fiscal and data compliance with DESE. With these funds, AE services must be used to continue to provide eligible individuals and those most in need with education services.

FY21 MA-Adult Ed Learning Center Projected Funding: \$686,309.00

Revolving Accounts

Framingham Public Schools collects revenue in connection with certain programs that are supported in full or in part by tuition and/or fees and accounted for in revolving accounts authorized by M.G.L Chapter 71. School revolving account revenue directly supports activities associated with the programmatic purpose of each account.



Facilities Revolving Account

Funds in this account are from fees collected by permit holders that utilize school buildings for events, games, practices, etc.

The Facilities Revolving Account will offset the FY21 budget by \$150,000.00.

Transportation Revolving Account

Funds in this account are from fees from students riding our buses to and from school. A student riding a Framingham Bus per Massachusetts General Law 71, Chapter 68, must pay the \$250.00 fee set by the School Committee if:

1. The student is in Kindergarten thru Grade 6 and lives under two miles from the student's assigned school;
- or
2. The student is in grade 7 thru grade 12, no matter the distance from the student's assigned school.

The Transportation Revolving Account will offset the FY21 budget by \$300,000.00.

Athletic Revolving Account

Funds in this account are carryover from previously collected gate receipts for athletic events and user fees from students. Both have been discontinued.

The Athletic Revolving Account will offset the FY21 budget by \$100,000.00

Circuit Breaker

As defined and explained in prior sections, Circuit Breaker is the State's Special Education tuition and transportation reimbursement program. District has budgeted the maximum reimbursement of 75%. The Circuit breaker reimbursement program provides state assistance to districts with high cost special needs students. The law reimburses costs to implement an individual student's individualized education plan (IEP).

*FY21 budget includes \$5,958,633 of FY21 Circuit Breaker funding plus \$1,500,000 FY20 Circuit Breaker funds.**

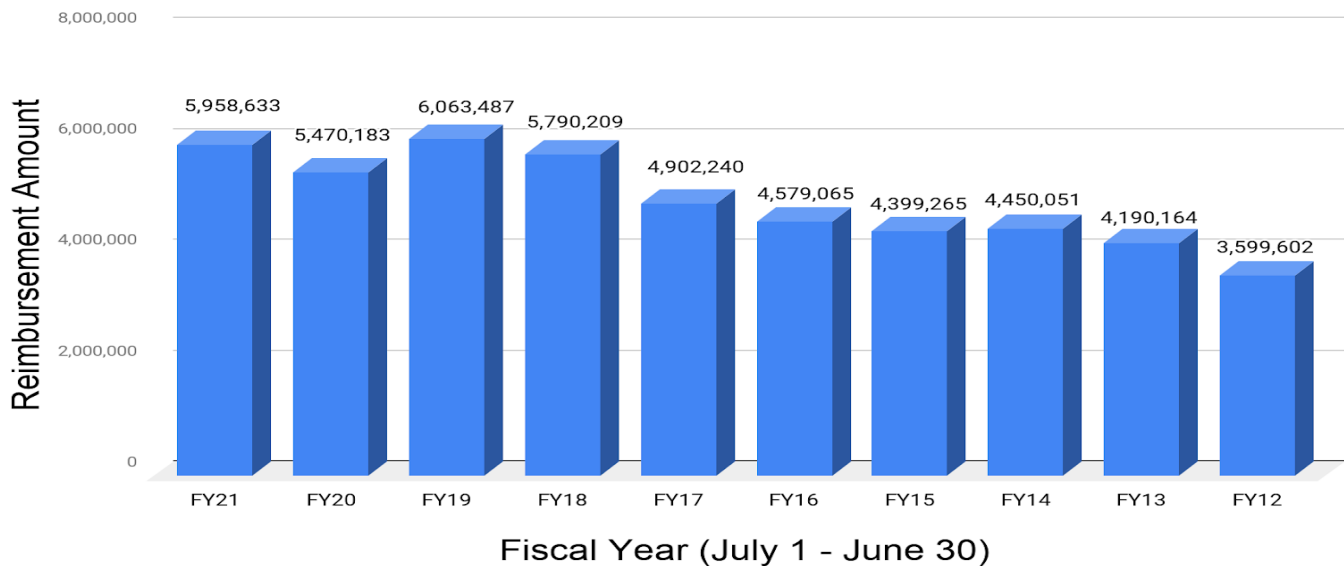
**Per DESE Website: Since DESE regulations allow communities and school districts to carry forward up to one year's worth of state reimbursement, DLS advises communities*



build balances in their SPED circuit breaker accounts in years when actual costs compare favorably with the budget so that in years when SPED costs increase unexpectedly or the circuit breaker reimbursement drops, there will be some circuit breaker revenue to cover any unforeseen costs. Building a circuit breaker balance is a good management practice as it eliminates some of the risk associated with these unpredictable SPED costs.

The following is a ten year plot showing Framingham's Circuit Breaker reimbursements:

Circuit Breaker Reimbursement - FPS 10 Year Analysis



FY21 Capital Projects Requests

| PRIORITY | PROJECT | LOCATION | AMOUNT REQUESTED |
|----------|--|----------------------------|------------------|
| 1 | Exterior Envelope | All Schools | 2,000,000 |
| 2 | Paving and Stormwater | Brophy Elementary School | 955,000 |
| 3 | HVAC - Rooftop Unit Replacement | Barbieri Elementary School | 200,000 |
| 4 | Security enhancement throughout the District | All Schools | 235,200 |
| | | TOTAL FY21 REQUEST | 3,390,200 |



Framingham Public Schools Social Emotional Behavioral (SEB) Programming FY2021 Proposal

| SEB Programming | SY20-21 |
|---|------------------|
| | Y2 |
| ELEMENTARY (Pre-K-5) | |
| Responsive Classroom (K-5) | |
| 4-Day Comprehensive Elementary (2x/yr) | \$21,000 |
| RC Consultant Technical Assistance (25 days) | \$18,000 |
| Pre-K-5 TOTAL | \$39,000 |
| MIDDLE and High School (6-12) | |
| Restorative Youth Development Practices | |
| Engaging Schools- Youth Development | \$100,000 |
| Substitute Coverage/Stipends | \$10,000 |
| 6-12 TOTAL | \$110,000 |
| District-Wide Initiatives | |
| Climate, Culture, Safety & Rethinking Discipline | |
| Panorama Education | \$30,000 |
| Crisis Response Planning Team Consultants | \$21,000 |
| Engaging Schools- Code of Character, Conduct & Support | \$100,000 |
| District-Wide Initiatives TOTAL | \$151,000 |
| GRAND TOTAL | \$300,000 |



Appendix A

The following are data sets and information that is important and the District felt it necessary to provide in conjunction with the budget book.

Graduation Demographic Data

| Percent Graduated (4-Year Graduation Rate) | | | | | | | | | | |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | Year | | | | | | | | | |
| Student Group | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
| All Students | 84 | 81.1 | 85.3 | 83.2 | 84.6 | 83.9 | 84.8 | 82.6 | 81.9 | 83.3 |
| Male | 81.8 | 75.8 | 84.5 | 81.3 | 76.3 | 80.6 | 81.2 | 80.6 | 76.6 | 79.3 |
| Female | 86.4 | 85.5 | 86.1 | 85.1 | 92.1 | 87.8 | 88.3 | 84.7 | 87.2 | 88 |
| English Learners | 71.1 | 59.4 | 73.1 | 68.5 | 65.4 | 58.3 | 56.9 | 45.6 | 55.3 | 47.8 |
| Students with Disabilities | 73.5 | 59.6 | 73.9 | 63.4 | 59.7 | 63.1 | 62.4 | 65.9 | 64.5 | 78.8 |
| Low Income | 74.5 | 72.7 | 76.7 | 73.1 | 75.4 | 74.6 | 74 | 75.1 | 73 | 77.8 |
| High Needs | -- | -- | 76.8 | 74.2 | 74.4 | 73.6 | 74.6 | 73.4 | 71 | 74.4 |
| African American/Black | 75.4 | 75.9 | 90.7 | 75 | 95.2 | 80 | 67.4 | 74.5 | 70.3 | 86.3 |
| Asian | 82.9 | 93.9 | 97.1 | 94.6 | 93.3 | 94.7 | 86.8 | 89.5 | 94.1 | 95 |
| Hispanic/Latino | 72.3 | 66 | 68.6 | 68 | 63 | 67.6 | 66.7 | 68 | 63.6 | 67.9 |
| White | 87.9 | 85.2 | 88.9 | 87.1 | 89.2 | 88.5 | 90.9 | 88.7 | 88.4 | 88.1 |



AP Demographics Data - Framingham High School (FY20)

| Framingham High School Advanced Placement Enrollment and Demographic Data 2019-2020 | | | | | | | |
|--|--------------------|-------------|---------------|---------------------------|------------|-----------------|-------------------------|
| Course Name | Number of Students | Number Male | Number Female | Number Free/Reduced Lunch | Number IEP | Number 504 Plan | Number English Learners |
| AP Biology | 39 | 16 | 23 | 7 | 0 | 1 | 0 |
| AP Calculus AB | 58 | 32 | 26 | 10 | 0 | 1 | 0 |
| AP Calculus BC | 48 | 25 | 23 | 3 | 0 | 3 | 0 |
| AP Chemistry | 12 | 7 | 5 | 3 | 1 | 0 | 0 |
| AP Computer Science A | 6 | 5 | 1 | 0 | 0 | 2 | 0 |
| AP English Language Composition JR | 97 | 33 | 64 | 23 | 0 | 8 | 0 |
| AP English Language Composition SR | 13 | 9 | 4 | 3 | 1 | 0 | 0 |
| AP English Literature | 47 | 7 | 40 | 6 | 0 | 1 | 0 |
| AP Environmental Science | 27 | 10 | 17 | 6 | 0 | 2 | 0 |
| AP European History | 8 | 7 | 1 | 3 | 1 | 0 | 0 |
| AP French | 16 | 7 | 9 | 3 | 0 | 2 | 0 |
| AP Government and Politics US | 99 | 46 | 53 | 14 | 2 | 2 | 0 |
| AP Music Theory 2 | 6 | 3 | 3 | 2 | 0 | 0 | 0 |
| AP Physics | 16 | 13 | 3 | 1 | 0 | 3 | 0 |



| | | | | | | | |
|---------------------------------------|----|----|----|----|---|---|---|
| AP Psychology | 74 | 18 | 56 | 19 | 2 | 7 | 0 |
| AP Seminar | 15 | 5 | 10 | 10 | 0 | 2 | 0 |
| AP Spanish Language and Culture | 85 | 20 | 65 | 39 | 1 | 3 | 2 |
| AP Statistics | 77 | 33 | 44 | 15 | 1 | 3 | 0 |
| AP Studio Art | 10 | 0 | 10 | 4 | 0 | 1 | 0 |
| AP US History 1 | 93 | 42 | 51 | 17 | 1 | 5 | 0 |
| AP US History 2 | 49 | 22 | 27 | 10 | 0 | 1 | 0 |

Student Turnover Data

| Framingham Public Schools Student Turnover | | | | | |
|--|------------------------|---------|----------|---------------------|-------------|
| | All students | | | | |
| Year | Churn/Intake Enroll | % Churn | % Intake | Stability Enroll | % Stability |
| 2009 | 8,580 | 12.5 | 8.2 | 8,204 | 91.8 |
| 2010 | 8,559 | 11.4 | 7.6 | 8,187 | 92.8 |
| 2011 | 8,542 | 10.6 | 6.1 | 8,248 | 92.8 |
| 2012 | 8,562 | 10.3 | 6.4 | 8,217 | 93.7 |
| 2013 | 8,571 | 10 | 6 | 8,236 | 93.8 |
| 2014 | 8,632 | 10 | 6.2 | 8,316 | 93.7 |
| 2015 | 8,762 | 12.3 | 8 | 8,240 | 93.6 |
| 2016 | 9,060 | 12.6 | 8.2 | 8,571 | 92.6 |
| 2017 | 9,126 | 11.5 | 7.3 | 8,674 | 93.5 |
| 2018 | 9,306 | 12.4 | 7.8 | 8,817 | 92.8 |
| 2019 | 9,517 | 13.2 | 8.6 | 8,934 | 92.8 |



Retention Data

| FRAMINGHAM PUBLIC SCHOOLS - OFFICE OF HUMAN RESOURCES Retention Report | | | |
|--|-------------------|-----------------|----------------|
| 2018-2019 | | | |
| Group | Total Separations | Total Positions | Retention Rate |
| Unit A (Teachers) | 138 | 953 | 86% |
| Unit B (Administrators) | 5 | 49 | 90% |
| Unit C (Custodians) | 12 | 82 | 85% |
| Unit N (Food Services) | 25 | 83 | 70% |
| Unit P (Principals) | 2 | 13 | 85% |
| Unit S (Administrative Support) | 6 | 73 | 92% |
| Unit T (Education Support) | 46 | 257 | 82% |
| Unit V (Non-Bargaining) | 185 | 493 | 62% |
| Unit Y (Substitutes) | 92 | 267 | 66% |
| Total: | 511 | 2270 | 77% |
| | | | |
| 2017-2018 | | | |
| Group | Total Separations | Total Positions | Retention Rate |
| Unit A (Teachers) | 109 | 832 | 87% |
| Unit B (Administrators) | 5 | 43 | 88% |
| Unit C (Custodians) | 6 | 68 | 91% |
| Unit N (Food Services) | 38 | 82 | 54% |
| Unit P (Principals) | 3 | 11 | 73% |
| Unit S (Administrative Support) | 4 | 63 | 94% |



| | | | |
|---------------------------------|--------------------------|------------------------|-----------------------|
| Unit T (Education Support) | 20 | 203 | 90% |
| Unit V (Non-Bargaining) | 71 | 269 | 74% |
| Unit Y (Substitutes) | 103 | 197 | 48% |
| Total: | 359 | 1768 | 80% |
| | | | |
| 2016-2017 | | | |
| Group | Total Separations | Total Positions | Retention Rate |
| Unit A (Teachers) | 99 | 742 | 87% |
| Unit B (Administrators) | 3 | 36 | 92% |
| Unit C (Custodians) | 2 | 59 | 97% |
| Unit N (Food Services) | 11 | 46 | 76% |
| Unit P (Principals) | 0 | 11 | 100% |
| Unit S (Administrative Support) | 3 | 57 | 95% |
| Unit T (Education Support) | 22 | 193 | 89% |
| Unit V (Non-Bargaining) | 87 | 237 | 63% |
| Unit Y (Substitutes) | 80 | 135 | 41% |
| Total: | 307 | 1516 | 80% |

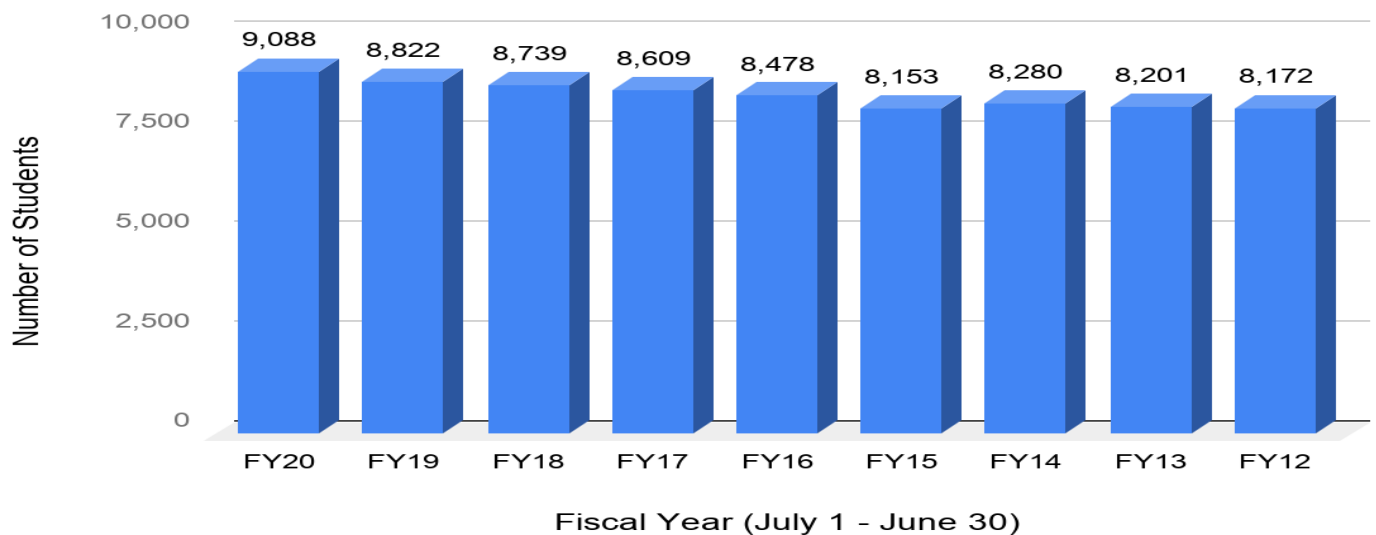


Attendance Rate Data

| Attendance Rates: FY09 - FY19 | | | | | | | | | | |
|-------------------------------------|-------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| | School Year | | | | | | | | | |
| | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 | FY19 |
| Attendance Rate | 95.0% | 95.0% | 95.2% | 95.0% | 95.0% | 95.0% | 95.0% | 94.5% | 94.7% | 94.4% |
| Average # of days absent | 8.5 | 8.6 | 8.3 | 8.5 | 8.6 | 8.5 | 8.5 | 9.4 | 9 | 9.5 |
| Absent 10 or more days | 30.7 | 31.5 | 29.2 | 30.4 | 29.8 | 29.8 | 29.6 | 34 | 32.2 | 33.6 |
| Chronically Absent (10% or more) | 13 | 12.8 | 12.2 | 11.3 | 11.5 | 12.1 | 12 | 14 | 13.4 | 14.4 |

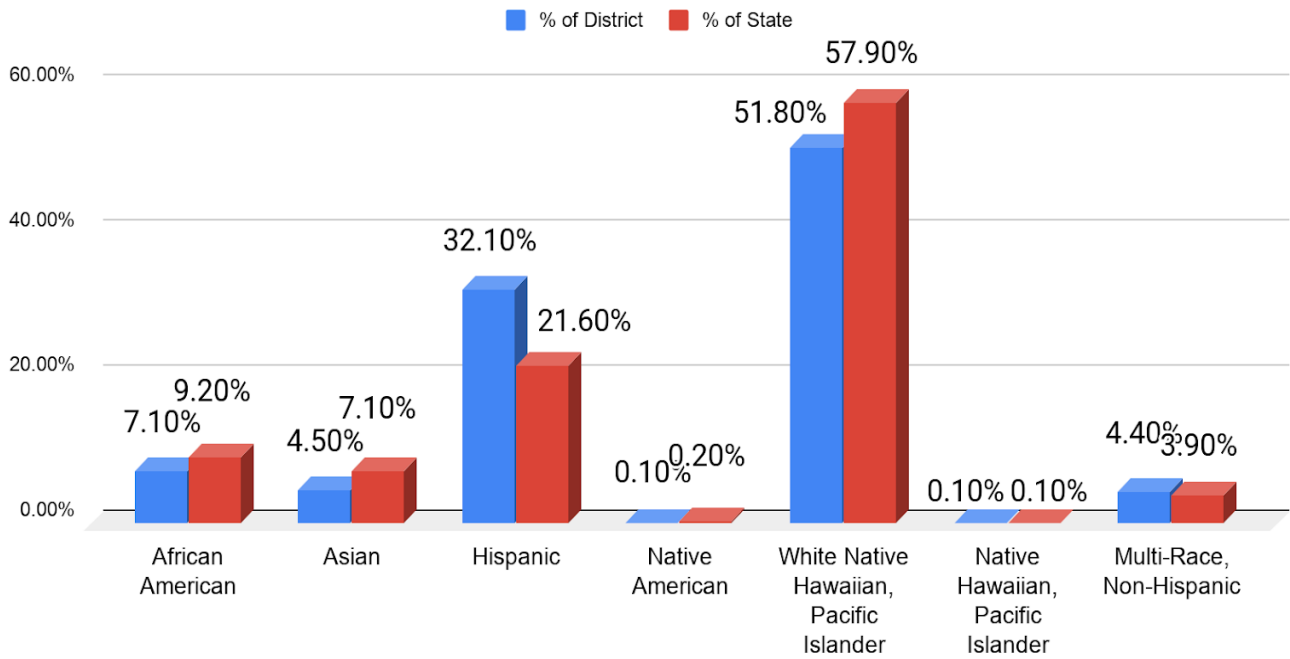
District Enrollment Data

FPS 10-Year Department of Education (DESE) October 1 Enrollment





FY20 Enrollment by Race/Ethnicity District Enrollment 9,088. State Enrollment 948,828*



Percent of Total Enrollment per MA DESE

Per Pupil Expenditures

The Massachusetts Department of Elementary and Secondary Education (DESE) employs a comprehensive methodology of calculating per pupil expenditures that is designed to allow comparative analysis among districts. By using reporting methods that are consistent across all public school districts statewide, the DESE's data allows Framingham to compare its per pupil spending to surrounding communities. 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. These calculations show all school operating expenditures including those outside the general fund such as grants, private donations, and revolving accounts. Expenditures are shown in

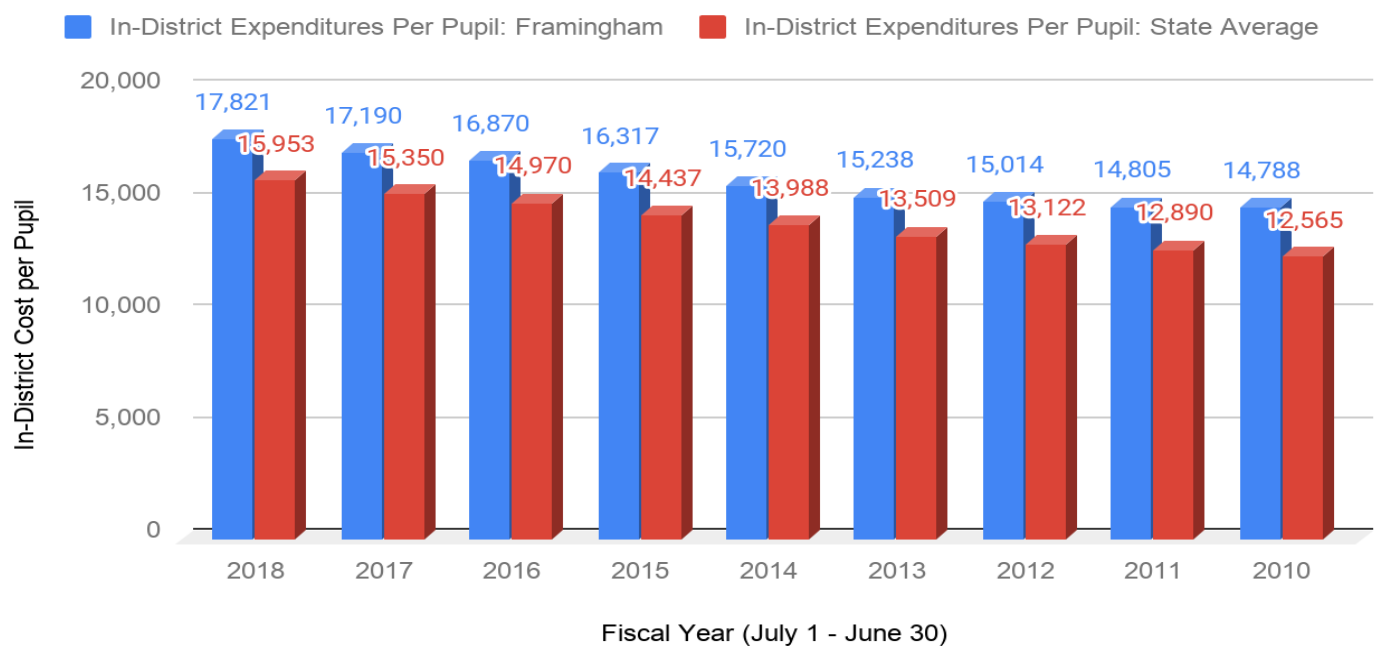


categories reported by the school district within the annual DESE End-of-Year Financial Report. The data submitted by districts to the State is subject to an annual independent audit, assuring that each school district accurately portrays revenues and expenditures and consistently reports expenses in appropriate functional categories. All expenditure groups include the following:

- school committee appropriations
- municipal appropriations outside the school committee budget that affect schools
- federal grants
- state grants
- circuit breaker funds
- private grants and gifts
- school choice and other tuition revolving funds
- athletic funds
- school lunch funds
- other local receipts such as rentals and insurance receipts

In-District Per Pupil Comparison

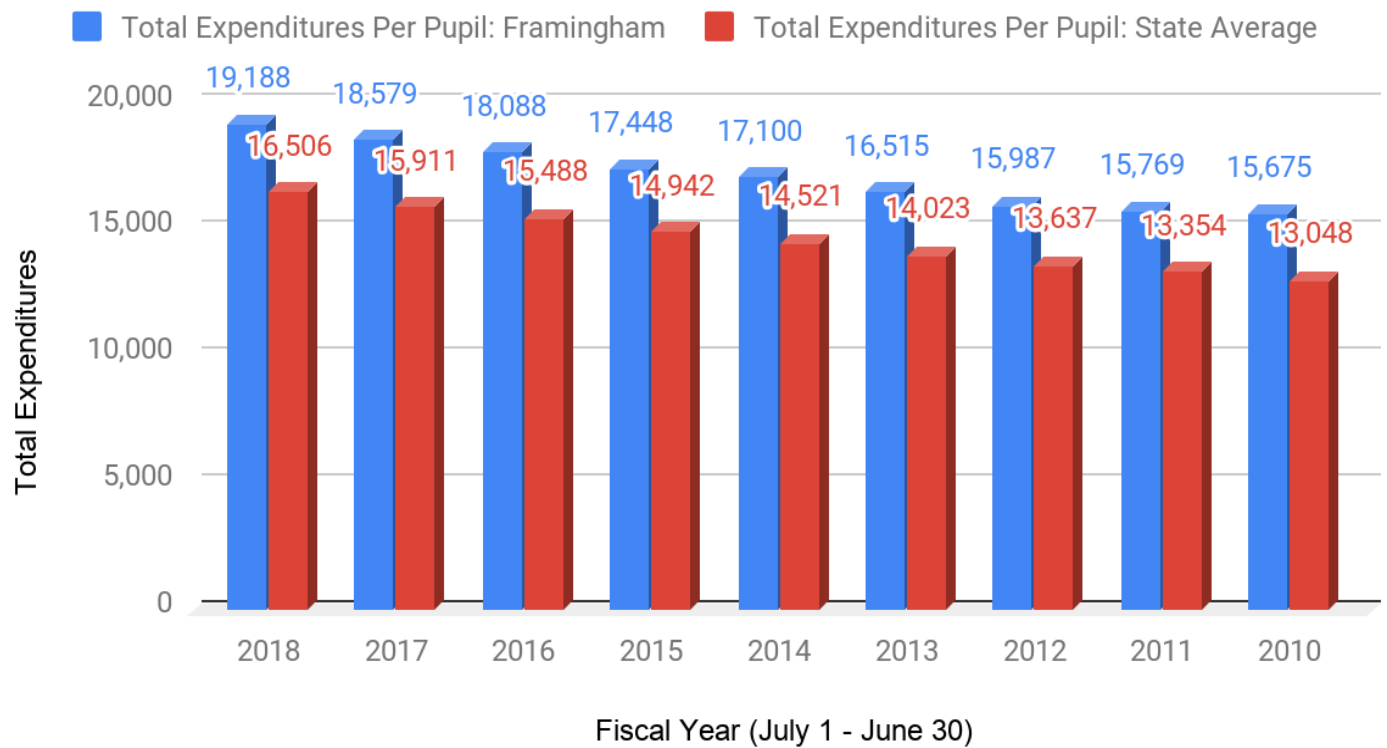
In-District Expenditures Per Pupil: FPS vs State Average





Total District Per Pupil Comparison

Total Expenditures Per Pupil: FPS vs State Average





DESE Per Pupil Report - 2018 Audited Data

MA Department of Elementary and Secondary Education Per Pupil Expenditure Details - Framingham 2018

| In-District Expenditures Per Pupil | | | | | |
|------------------------------------|--|-------------------|------------------------------|------------------------------|-----------------------------|
| Function | Description | General Fund A | Grants and Revolving B | Total Expenditu C = A + B | \$ Per Pupil D = C/FTEIn |
| 1110 | School Committee | \$102,646 | \$0 | \$102,646 | \$11.70 |
| 1210 | Superintendent | \$528,511 | \$0 | \$528,511 | \$60.26 |
| 1220 | Assistant Superintendents | \$512,049 | \$0 | \$512,049 | \$58.38 |
| 1230 | Other District-Wide Administration | \$0 | \$365,473 | \$365,473 | \$41.67 |
| 1410 | Business and Finance | \$2,005,964 | \$0 | \$2,005,964 | \$228.71 |
| 1420 | Human Resources | \$1,115,566 | \$0 | \$1,115,566 | \$127.19 |
| 1430 | Legal Service for School Committee | \$346,041 | \$0 | \$346,041 | \$39.45 |
| 1435 | Legal Settlements | \$56,794 | \$0 | \$56,794 | \$6.48 |
| 1450 | Districtwide Information Systems | \$2,555,763 | \$0 | \$2,555,763 | \$291.40 |
| ADMN | Administration | \$7,223,334 | \$365,473 | \$7,588,807 | \$865.25 |
| 2110 | Curriculum Directors (Supervisory) | \$3,061,607 | \$1,892,467 | \$4,954,074 | \$564.84 |
| 2120 | Department Heads (Non-Supervisory) | \$1,151,673 | \$42,787 | \$1,194,460 | \$136.19 |
| 2210 | School Leadership | \$5,832,415 | \$228,531 | \$6,060,946 | \$691.04 |
| 2220 | Curriculum Leaders (School Level) | \$0 | \$0 | \$0 | \$0.00 |
| 2250 | Administrative Technology (School Level) | \$59,022 | \$90,416 | \$149,438 | \$17.04 |
| 2315 | Instructional Coordinators* | \$0 | \$0 | \$0 | \$0.00 |
| LDRS | Instructional Leadership | \$10,104,717 | \$2,254,201 | \$12,358,918 | \$1,409.11 |
| 2305 | Teachers, Classroom | \$56,557,845 | \$3,526,732 | \$60,084,577 | \$6,850.60 |
| 2310 | Teachers, Specialists* | \$0 | \$0 | \$0 | \$0.00 |
| TCHR | Teachers | \$56,557,845 | \$3,526,732 | \$60,084,577 | \$6,850.60 |



| | | | | | |
|------|--|--------------|-------------|--------------|------------|
| 2320 | Medical/ Therapeutic Services | \$3,837,784 | \$0 | \$3,837,784 | \$437.57 |
| 2324 | Substitutes, Long-Term | \$0 | \$20,725 | \$20,725 | \$2.36 |
| 2325 | Substitutes, Short-Term | \$1,204,325 | \$56,996 | \$1,261,321 | \$143.81 |
| 2330 | Paraprofessionals | \$7,228,297 | \$869,435 | \$8,097,732 | \$923.27 |
| 2340 | Librarians/Media Center Directors | \$465,962 | \$0 | \$465,962 | \$53.13 |
| TSER | Other Teaching Services | \$12,736,368 | \$947,156 | \$13,683,524 | \$1,560.14 |
| 2351 | Professional Development Leaders | \$57,930 | \$0 | \$57,930 | \$6.60 |
| 2352 | Instructional Coaches | \$0 | \$0 | \$0 | \$0.00 |
| 2353 | Professional Days* | \$0 | \$0 | \$0 | \$0.00 |
| 2354 | Stipends for Teachers Providing Instructional Coaching | \$0 | \$0 | \$0 | \$0.00 |
| 2355 | Substitutes for Professional Development* | \$0 | \$0 | \$0 | \$0.00 |
| 2356 | Costs for Instructional Staff to Attend Professional Development | \$0 | \$0 | \$0 | \$0.00 |
| 2357 | Professional Development Costs* | \$0 | \$0 | \$0 | \$0.00 |
| 2358 | Outside PD Providers for Instructional Staff | \$384,957 | \$269,966 | \$654,923 | \$74.67 |
| PDEV | Professional Development | \$442,887 | \$269,966 | \$712,853 | \$81.28 |
| 2410 | Textbooks, Software, Media, and Materials | \$66,157 | \$411,134 | \$477,291 | \$54.42 |
| 2415 | Instructional Materials (Libraries) | \$43,582 | \$6,258 | \$49,840 | \$5.68 |
| 2420 | Instructional Equipment | \$583,446 | \$17,734 | \$601,180 | \$68.54 |
| 2430 | General Classroom Supplies | \$653,830 | \$172,922 | \$826,752 | \$94.26 |
| 2440 | Other Instructional Services | \$20,799 | \$134,534 | \$155,333 | \$17.71 |
| 2451 | Classroom Technology | \$86,850 | \$279,046 | \$365,896 | \$41.72 |
| 2453 | Technology (Libraries) | \$264 | \$0 | \$264 | \$0.03 |
| 2455 | Instructional Software | \$105,263 | \$82,793 | \$188,056 | \$21.44 |
| MATL | Instructional Materials, Equipment, and Technology | \$1,560,191 | \$1,104,421 | \$2,664,612 | \$303.81 |
| 2710 | Guidance/Adjustment Counselors | \$3,901,888 | \$54,451 | \$3,956,339 | \$451.09 |
| 2720 | Testing and Assessment | \$38,053 | \$1,118 | \$39,171 | \$4.47 |



| | | | | | |
|------|-----------------------------------|---------------|--------------|---------------|-------------|
| 2800 | Psychological Services | \$1,057,479 | \$0 | \$1,057,479 | \$120.57 |
| GUID | Guidance, Counseling, and Testing | \$4,997,420 | \$55,569 | \$5,052,989 | \$576.12 |
| 3100 | Attendance and Parent Liaisons | \$515,031 | \$29,031 | \$544,062 | \$62.03 |
| 3200 | Medical/Health Services | \$1,646,683 | \$53,277 | \$1,699,960 | \$193.82 |
| 3300 | Transportation Services | \$8,904,078 | \$379,962 | \$9,284,040 | \$1,058.53 |
| 3400 | Food Services | \$42,945 | \$3,050,539 | \$3,093,484 | \$352.71 |
| 3510 | Athletics | \$1,081,666 | \$1,210 | \$1,082,876 | \$123.47 |
| 3520 | Other Student Activities | \$384,581 | \$130,672 | \$515,253 | \$58.75 |
| 3600 | School Security | \$13,047 | \$204 | \$13,251 | \$1.51 |
| SERV | Pupil Services | \$12,588,031 | \$3,644,895 | \$16,232,926 | \$1,850.81 |
| 4110 | Custodial Services | \$3,781,100 | \$23,033 | \$3,804,133 | \$433.73 |
| 4120 | Heating of Buildings | \$0 | \$0 | \$0 | \$0.00 |
| 4130 | Utility Services | \$2,482,888 | \$0 | \$2,482,888 | \$283.09 |
| 4210 | Maintenance of Grounds | \$1,353,751 | \$111,395 | \$1,465,146 | \$167.05 |
| 4220 | Maintenance of Buildings | \$1,161,982 | \$159,056 | \$1,321,038 | \$150.62 |
| 4225 | Building Security System | \$0 | \$0 | \$0 | \$0.00 |
| 4230 | Maintenance of Equipment | \$114,178 | \$21,680 | \$135,858 | \$15.49 |
| 4300 | Extraordinary Maintenance | \$269,384 | \$0 | \$269,384 | \$30.71 |
| 4400 | Networking/Telecommunications | \$0 | \$0 | \$0 | \$0.00 |
| 4450 | Technology Maintenance | \$0 | \$0 | \$0 | \$0.00 |
| OPMN | Operations and Maintenance | \$9,163,283 | \$315,164 | \$9,478,447 | \$1,080.69 |
| 5100 | Employer Retirement Contributions | \$5,622,557 | \$0 | \$5,622,557 | \$641.06 |
| 5150 | Employee Separation Costs | \$201,491 | \$252,033 | \$453,524 | \$51.71 |
| 5200 | Insurance for Active Employees | \$16,222,130 | \$244,054 | \$16,466,184 | \$1,877.41 |
| 5250 | Insurance for Retired Employees | \$4,746,555 | \$0 | \$4,746,555 | \$541.18 |
| 5260 | Other Non-Employee Insurance | \$1,021,813 | \$0 | \$1,021,813 | \$116.50 |
| 5300 | Rental Lease of Equipment | \$0 | \$0 | \$0 | \$0.00 |
| 5350 | Rental Lease of Buildings | \$0 | \$0 | \$0 | \$0.00 |
| 5400 | Short Term Interest RANs | \$0 | \$0 | \$0 | \$0.00 |
| 5500 | Other Fixed Charges | \$0 | \$0 | \$0 | \$0.00 |
| 5550 | School Crossing Guards | \$131,487 | \$0 | \$131,487 | \$14.99 |
| BENE | Benefits and Fixed Charges | \$27,946,033 | \$496,087 | \$28,442,120 | \$3,242.86 |
| III | Total In-District Expenditures | \$143,320,109 | \$12,979,664 | \$156,299,773 | \$17,820.67 |

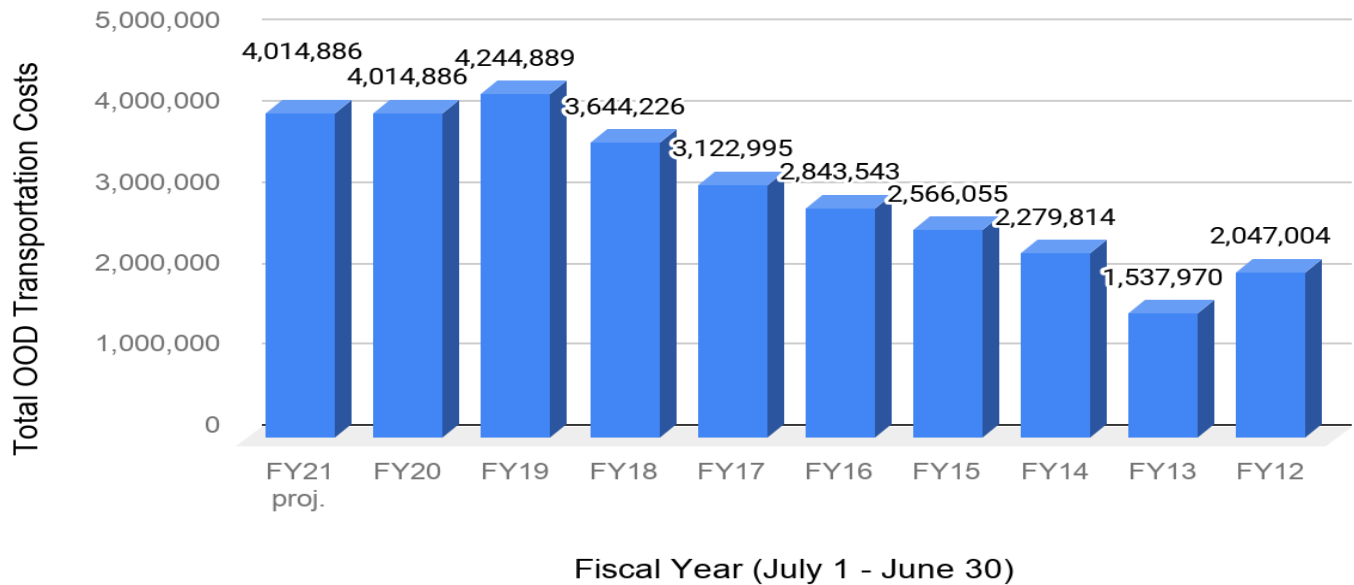


| Out-of-District Expenditures | | | | | |
|------------------------------|---|-------------------|---------------------------|------------------------------|----------------------------|
| Function | Description | General Fund A | Grants and Revolving B | Total Expenditu C = A + B | |
| 9100 | Tuition to Massachusetts Public Schools | \$542,595 | \$0 | \$542,595 | |
| 9110 | Tuition for School Choice | \$445,554 | \$0 | \$445,554 | |
| 9120 | Tuition to Commonwealth Charter Schools | \$5,259,499 | \$0 | \$5,259,499 | |
| 9125 | Tuition to Horace Mann Charter Schools | \$0 | \$0 | \$0 | |
| 9200 | Tuition to Out-of-State Schools | \$170,296 | \$0 | \$170,296 | |
| 9300 | Tuition to Non-Public Schools | \$11,210,321 | \$3,523,928 | \$14,734,249 | |
| 9400 | Tuition to Collaboratives | \$1,765,074 | \$1,867,136 | \$3,632,210 | |
| ODTR | Transportation | \$1,121,606 | \$0 | \$1,121,606 | |
| OODD | Total Out-of-District Expenditures | \$20,514,945 | \$5,391,064 | \$25,906,009 | |
| Total Expenditures Per Pupil | | | | | |
| Function | Description | General Fund A | Grants and Revolving B | Total Expenditu C = A + B | \$ Per Pupil D = C/FTEs |
| TTPP | Total Expenditures | \$163,835,054 | \$18,370,728 | \$182,205,782 | \$19,188 |



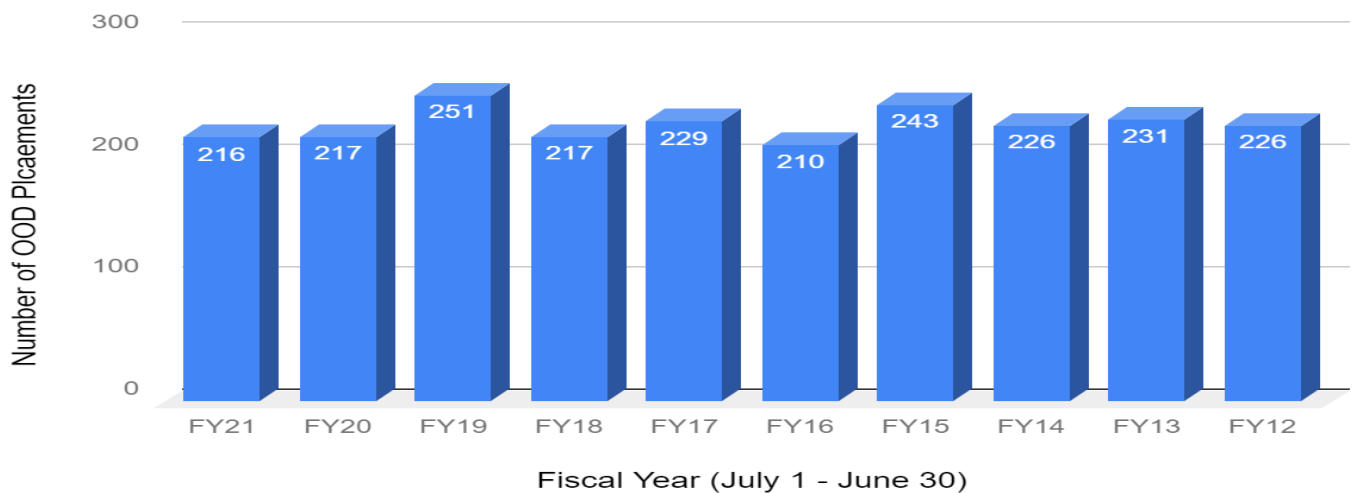
Out of District Special Education Transportation Data

Out of District Transportation Costs - 10 Year Analysis



Out of District Special Education Placement Data

FPS Special Education Out of District (OOD) Placements





Out of District Special Education Tuition Data

