

Article: #12  
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FY18 General Fund Operating Budget  
Background Materials

# FRAMINGHAM PUBLIC SCHOOLS

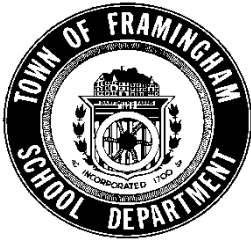
## FY18 BUDGET BOOK

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# Framingham Public Schools

Dr. Robert A. Tremblay, Superintendent of Schools

## SCHOOL COMMITTEE

Heather A. Connolly, Chair • Jim Kelly, Vice Chair • Richard A. Finlay, Clerk  
Michelle Brosnahan • Cheryl Gordon • Beverly Hugo • Scott Wadland  
73 Mount Wayte Avenue, Second Floor, Framingham, MA 01702  
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April 4, 2017

Dear Town Meeting Members:

The Framingham School Committee appreciates your time and due diligence in deliberating the FY18 Budget for the Town of Framingham.

The School Committee is committed to providing the highest quality education for all students it serves and strives to do so while staying within its Town Meeting appropriation. We continue to advocate for more funding for the Framingham Public Schools at the state and federal level.

We have seen our enrollment increase over the course of each month this past year. Meeting the social and emotional needs, as well as language needs, providing support for students who struggle due to the effects of poverty, homelessness, lack of mental health services, as well as those students who have interrupted or limited formal education are some of the reasons for our advocacy for our students.

We urge you to support the proposed funding of \$128,065,471 for next year's Operating Budget. This will allow us to continue to build a strong foundation of high 21<sup>st</sup> century quality instruction with a fully aligned and engaging curriculum that will promote and interact with our students and help them prepare for college and careers.

We look forward to continuing to work with all stakeholders and elected Town Meeting members, we thank you for your service and support to the Town in general and of the students the School Department specifically!

Very truly yours,

Heather Connolly, Chair



**Framingham Public Schools**  
**Robert A. Tremblay, Ed.D., Superintendent of Schools**  
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April 4, 2017

Dear Town Meeting Member:

We are pleased to present the FY18 School Department Operating Budget for your review.

The figures contained within are our best estimate of what we will need to operate the Framingham Public Schools next year. The salaries are for all existing staff moved ahead one year. Thus, salaries for those individuals who are eligible for a step increase have been increased accordingly. This budget assumes that anyone currently on staff will remain on staff, but will likely change once the new fiscal year begins. There have been many other positions that district administrators and principals have identified as important, but given the realities of available funding, we have only included those that are critical to school district operations, as we continue our efforts to move the district and our students to even higher levels of achievement.

The Additional Salaries budgets are our best estimate of what it will actually cost for these existing staff as they take on additional duties (stipends), work overtime (for our hourly staff), require substitutes for teachers who take sick or personal time off, etc.. The expense budget assumes a level service approach (no new programs or services) and funds increases that we know we will have.

We hope that you find all of this information useful as you review the attached documents. Given the amount of information, we have scheduled our Public Hearing (April 11<sup>th</sup>) as well as other opportunities between now and Town Meeting (April 25) to have the public share their thoughts with the School Committee. I believe that the proposed budget is a good one and that if funded, it will provide the financial and human resources that we need to keep our district moving forward.

I look forward to speaking more about our budget as we proceed toward Town Meeting in April. Thank you for taking the time to be a part of this important process.

Very truly yours,

A handwritten signature in blue ink that reads "Robert A. Tremblay".

Robert A. Tremblay  
Superintendent of Schools

RAT/np

## **OUR BUDGET GOAL FOR FY18**

### **Meeting the needs of ALL learners in the Framingham Public Schools**

We live in a rapidly changing world of complexity, diversity and uncertainty. The challenges all of our students face in the Framingham Public Schools (FPS) are not unique to Framingham. They mirror what is happening locally, nationally and globally.

District data reveal:

- 22% of our students receive Special Education services
- 34% of our students are defined as economically disadvantaged by the state
- 66% of our students are identified as “high needs” as defined by Massachusetts Department of Elementary and Secondary Education (DESE)
- 26% of our students are identified as English Learners (EL)
- For 44% of our students, English is not their first language
- There are over 400 students identified as homeless currently enrolled in FPS
- There is also a transient nature to a percentage of our population, with students moving in and out of the school system throughout the year that will be detailed further in our budget data as a significant challenge, especially in some schools
- Since July 2016, 450 new students have enrolled in the FPS system

Since 2006, the MetroWest Adolescent Health Survey has monitored trends in health and risk behaviors among youth in the communities served by the MetroWest Health Foundation. As evidenced in the most recent survey conducted:

- 18% of middle school youth and 22% of high school youth report depressive symptoms (feeling sad or hopeless for more than two weeks)
- 15% of high school youth seriously considered suicide and 6% attempted suicide in the last 12 months. For middle school students the numbers are 12% and 4% respectively
- An increasing number of students are being hospitalized for serious behavioral health issues - 30 students last year and over 25 students so far this year
- 13% of middle school students and 35% of high school students report life is very stressful during the past 30 days
- One in three students attend school with a medical issue
- One in five students attend school with a mental health diagnosis

Meeting the needs of all our students, and particularly those who fall into one or more of the groupings above, requires significant investment of staff, services and funding. The Town of Framingham’s state legislative delegation has done a tremendous job in closing the gap in Framingham’s Chapter 70 funding, and the Town of Framingham and its Town Meeting have been very supportive of the Framingham Public Schools, particularly over the past 5 years, but we understand and appreciate that this level of

funding is not sustainable and we must continue to explore ways to maximize our support for our students with reduced financial resources.

The District Management Group, a firm that is a leader in helping school districts nationwide “address their most pressing and important challenges” has looked at educational funding in the United States over the past 109 years. They have found that except for 2 years during this time (one year during World War II and another year during the Depression), per pupil funding for education, adjusted for inflation, has not risen at all. They estimate that a student entering Kindergarten in 2009 will actually have less funding per pupil upon graduation than today’s graduates. Their research clearly indicates that districts must respond by “shifting the use of existing funds” as the only way that districts can continue to meet the emerging needs of their students given the historical reality that education funding is, and will continue to be “flat” and increases like we have seen here in Framingham are simply not sustainable (from presentation by Nate Levenson, DMG President to TEC Superintendents, March 2017). Thus, our focus in developing our FY18 budget is on making the best use of the funding that is available to us and ensuring that we seek sustainability as well as effectiveness in our use of budget resources as we work to meet the needs of all our learners.

### **OUR BUDGET GUIDANCE**

We began our FY18 Budget process in October, 2016 when we were advised that the CFO told the Town Meeting that she estimated that the Town’s overall budget for FY18 might be able to support a 4.5% increase for the School Department. Memorandum (see attached – memorandum of October 6, 2016 and memorandum of October 20, 2016, pages 41-43) was then sent out to all schools and departments that the FY18 School Department Budget would be a level-service budget with no funds available for any new positions except those that are needed to address the growing school population. This was a change from the past where the district asked the schools and departments to submit requests for new positions in priority order, and these requests were then combined into three levels (1-3) based on their respective priorities. As the memo indicated, our Business Office created a model for the FY18 budget and it affirmed that we would need to develop a level-service budget in order to stay within the Town guideline, which we committed to do. Thus, our guiding principle for this FY18 budget remains the development of a level-service budget with the understanding that we would review and reassess the investments that we have made over the past 5 years while we were receiving significant increases (5.9% average), and we would seek to repurpose funds in order to meet emerging or unforeseen needs whenever we can.

We are actively and aggressively seeking opportunities to meet the needs of our students from our existing budget resources, and we will continue to do that throughout the year since our student population continues to grow as do their needs. Our “theme” for our FY18 budget is **meeting the needs of ALL learners in the Framingham Public Schools**. Our budget materials will detail the challenges that we

face in our growing student population that is both dynamic and increasingly diverse in terms of their educational and social-emotional needs.

The Town of Framingham has good reason to be proud of their schools and the achievements of the students in them. The ongoing support for the School Department budget is a major factor in our ability to continue making the Town proud of its schools, and we are very grateful for the clear statement that this support makes to our students, our teachers and our staff that they are truly valued and appreciated by the community. With new leadership of the School Department, we view the future with great excitement and optimism, and we look forward to continued success for our students.

### **OUR BUDGET STRUCTURE**

The School Department Operating Budget is organized into three major components:

Salaries

Additional Salaries (such as stipends, overtime, etc.)

Expenses

In addition to this “Operating Budget”, the School Department submits a “Capital Budget” that is separate and distinct from the Operating Budget and is not structured or developed in the same way.

For the Operating Budget, the **salaries** portion of the budget is based upon two main factors – the number/types of staff (teacher, aide, secretary, etc.) and the related Collective Bargaining Agreement (CBA) that covers those staff.( see attached Collective Bargaining Unit General Information sheet on page 78). The district currently has six Collective Bargaining Agreements in place, all of which expire at the end of the coming fiscal year (June, 2018). Thus, negotiations will commence soon for successor agreements for all of the contracts that are now in place. In total, over 75% of all School Department staff are covered by a CBA with the remaining, non-bargaining staff increases subject to budget availability. For the FY18 budget, the only increase in the number of staff is for new teachers required for new classrooms, positions that were authorized in FY17 but funding was deferred, or positions needed to meet compliance under Special Education and Bilingual Education regulations. The Business Office then takes this staffing and applies the related CBA increases to arrive at a salary figure for the FY18 budget.

The **additional salaries** portion of the budget is made up of several discreet items, the largest of which is the cost for substitute teachers, and that has proven to be our most challenging item in this portion of the budget. We now have the ability to carefully track teacher absences and the reasons for those absences, so we will be judicious in our use of substitutes for such things as professional development and personal days. As we analyze the data that we get from AESOP, which is the on-line reporting tool used by the Human Resources Department, we will continue to work with the

Framingham Teachers Association (FTA) to explore ways in which we can better manage our use of substitute teachers so that we maximize the time our teachers spend with their classes while also respecting the need for teachers for time off. In FY18, we are increasing this line item alone by \$172,500 and we still may be over budget next year. This is due in large part to the district's use of Aesop, the system used to provide substitute teachers. The good news is that Aesop has allowed the district to raise its "fulfillment" rate to over 80%, a dramatic improvement from a few years ago when that rate was often 60% or less. However, Aesop has also made it easier for teachers to take days off (sick, personal and professional development days), so we have seen a "spike" in teacher absences, which increases our need for substitutes. The district has brought this to the attention of the Framingham Teachers Association as a concern, but until we have a resolution, we must continue to increase the budget for substitutes (see attached FPS Employee Benefit Usage chart, page 77).

The **expense** portion of the budget is driven primarily by contractual increases for transportation (both in district and out-of-district) and student placement in out-of-district schools through Special Education and Occupational Education. There is also a restoration of the reduction in curriculum materials that was implemented in FY17. Otherwise, the expense budget is virtually level funded, and for the schools, this level funding is now in its fifth year (since 2013), which is a real challenge for our Principals. However, salaries and additional salaries always take precedence over expenses except those that are fixed or related to student placement in out-of-district schools. Thus, we continue to chronically underfund expenses in order to meet our budget goal.

The **Capital Budget** is developed in a very different manner and on a very different timeline than the Operating Budget. The guidance that we receive from the Town only relates to the types of projects that can be included in our capital budget request, and those are defined by the CFO. We do not receive a dollar value as a goal, but rather the district, through its Director of Buildings and Grounds, Matt Torti, creates a list of building projects that emanate from his department's Long Range/20 Year Capital Projects Plan, which his department maintains. Mr. Torti will also seek input from Principals for items or projects that may be building-based. There is no specific capital budget structure except that all town departments are asked to prioritize their item or project requests from highest to lowest. This list is approved by the School Committee's Buildings and Grounds Committee as well as the full School Committee before being submitted to the CFO in October, which is several months earlier than requests for the Operating Budget. The Capital Budget request is usually accompanied by quotes or estimates and all supporting materials for each specific item or project. The CFO aggregates all the capital budget requests and then informs each town department as to its list of recommended projects that are ultimately voted on by Town Meeting in the spring. This year, the School Department's Capital Budget request, as recommended by the town CFO, consists of eight (8) projects with a value of \$2,182,000 (see attached FY18 Capital Project Requests, page 46).



## **OUR BUDGET PROCESS**

The FY18 budget process began in October following Fall Town Meeting and we have taken a very different approach than we have in the past to building our budget for the coming year. In December (see attached memorandum of December 2, 2016, pages 44-45), we established an FY18 Budget Work Group consisting of several Directors, Principals and Senior Leaders and given the charge of assessing the success of our past investments while also seeking efficiencies or opportunities for repurposing existing funds to meet our growing or emerging needs. This Budget Work Group has met many times since December and has identified potential areas for budget reductions or reinvestments to help us develop a level service budget. This Work Group will continue to meet and make recommendations for FY18 and beyond because we know that sustainability of programs and services is, and will continue to be, an important element in this and future budget processes. In fact, it may be that this group continues its work even after the FY18 budget is adopted because we know that our students' needs will continue to challenge us to find new and creative ways to use our budget resources to meet those needs. Thus, we plan to keep this Work Group intact as we seek ways to serve our students in effective, efficient and sustainable ways.

This Work Group has already initiated conversations with Principals and Directors around budget items related to the types and use of certain categories of staff (aides, behaviorists, etc.) and their recommendations have been and will continue to be considered as we explore ways to more efficiently manage our financial resources now and into the future.

We hope to be aided in this evaluative process by the work of Harvard Intern, Jessica Rose, who has created a program evaluation tool that is currently being piloted at the High School for the Phoenix Program, Thayer Academy and Resiliency for Life Program. We believe that this tool will help us in other similar areas as we attempt to evaluate the effectiveness and impact of programs and their relative cost and value for our schools.

In addition, we have been able to work with our new Superintendent to review the structure of the Central Office of the district and we will be implementing changes to improve our efficiency and effectiveness as a Central Office, but also redirecting some of our resources out to our schools where they are most needed and will do the most good. Once again, we will be repurposing existing funds to help meet the growing needs of our schools for support and effective leadership.

## **OUR ENROLLMENTS**

The single most challenging aspect to building our FY18 Budget is our enrollment. Since 2007, Framingham's PK-12 enrollment has been steadily increasing (8,038 in 2007 to 8,478 in 2016, an increase of 440 students – see attached NESDEC Historical Enrollment, pages 65-66). In response, the district reopened the King Elementary School in 2014 that helped address the growing number of elementary aged students.

The middle school increase has been accommodated by the availability of space at Fuller Middle School, formerly Framingham South High School. However, Framingham High School has continued to grow beyond its design capacity, so the district is exploring alternatives that will allow the building to accommodate its current and projected enrollments. Our Buildings and Grounds Department has also worked with the Town to redesign the school parking lot to help alleviate the chronic problems of accommodating the growing number of vehicles coming to the High School.

However, while we may have addressed and planned for many of the space challenges that our increasing enrollments have and will present, we are still challenged to meet the educational and social-emotional needs of our students, particularly those newly arrived here in Framingham. It is safe to say that almost all of the discretionary budget increases that we have had in the past five years have gone to meeting the challenges of our enrollment increases and the needs of these newly arrived students, and this will continue to be the challenge that we face as a district and as a town. All of the staff increases we seek to add in FY18 (approximately 15 “new” positions) are related directly to our increased enrollment or the needs of our newly enrolled students whom, as you will see, are presenting with significant educational as well as social-emotional needs.

The district relies on the New England School Development Council (NESDEC) for its enrollment projections and we recently commissioned them to do a demographic study for us related to the Fuller School project to replace that aging building with help from the Massachusetts School Building Authority. In their Demography and Enrollment Projections study (see attached Projected Enrollment, pages 67-68) done last spring, they projected continuing growth for Framingham through 2023 when they project we will hit our peak projected PK-12 enrollment (9,179 or another 467 students more than they have projected for 2017 – 8,712). Thus it is clear that enrollments in our schools will continue to grow, which is one challenge, but that growth will also be populated by students who need additional supports as evidenced by our past several years of experience. This will mean that great pressure will be placed on all of our schools as well and in particular on four of our departments as we seek to meet the needs of all our learners. Those four departments are:

The Family and Community Engagement Department and the Parent Information Center within it:

The Bilingual Education Department;

The Special Education Department;

The Health and Wellness Department

These are departments that provide essential supports and services to our schools, their students and their families, and when schools see their student population changing during the school year, these departments are stretched and stressed due to the entrance/exit rate in our schools (see attached chart, page 70) In the first six months of this school year, the district had an 8% entrance/exit (percentage of students either coming to or leaving the district) with a total of 620 students - 345 arriving and 275 leaving the district. From a district perspective, this is critically

important to understand because we know that most of students (75%) leaving the district are in “general education” (i.e., not requiring services or programs) while 59% of the incoming students are general education. Conversely, only 25% of the students leaving the district are students requiring services or programs while 41% of the students entering the district are those who require additional supports. The mobility of families thus has a significant impact on our district’s ability to get to know our students and to support them appropriately representing a serious challenge to our district schools.

## **OUR FAMILY AND COMMUNITY ENGAGEMENT DEPARTMENT**

### **PARENT INFORMATION CENTER**

The Department of Family and Community Engagement serves to support our students’ first and most important teachers- their families and communities. To be truly committed to the success of our students, we must support their families and their communities to play an active role in the learning process. The department consists of four divisions that support our families and communities to engage their children in lifelong, enriching, social, emotional, and educational development. They are:

- The Parent Information Center (PIC)
- Framingham Adult ESL Plus (FAESL+)
- The Early Childhood Alliance of Ashland and Framingham (ECAAF)
- The FPS Attendance Office

Together, these components of the Family and Community Engagement Department demonstrate the district’s deep commitment to community outreach and involvement. Overall, the divisions of FACE worked with more than 3500 families in SY 15-16.

**The Parent Information Center (PIC)** is the first stop for all families new to the Framingham Public Schools. PIC provides the following services:

- FPS registration for Grades K-12
- School Placement
- In District Transfer Requests
- Transportation Requests
- School Assignment
- Re-activations (for returning students)
- McKinney-Vento Homeless Designation and State Reporting
- Enrollment Reports and Projections

- Track change of Language and Special Education Programs and student withdrawals
- Notary Services for Residency Affidavit
- Change of Address for elementary grades in the summer

On March 4, 2017, there were 8,460 students enrolled in The Framingham Public Schools in grades PK-12 (NOTE: does not include students enrolled in out-of-district Special Education schools or Occupational Education schools). Each of these students came through the Parent Information Center at some time. From October 1, 2016 through March 8, 2017, The Parent Information Center registered 345 new students. During the same period of time, 275 students withdrew from FPS creating a net increase of 70 students. Coupled with the 587 incoming kindergarten students for next school year who have either registered or pre-registered, it is apparent that the district's enrollment is dynamic and not static (see individual school data on Registered and Withdrawn students, pages 71-72) and PIC is, obviously, a very important and busy place.

There are five PIC staff members plus a Director. One staff member acts as the point person for transportation requests. Another is also the district's McKinney-Vento (Homeless Students) liaison. Four of the five plus the Director are bilingual or trilingual.

We are very excited about the FY18 budget's inclusion of funding for a new Online Registration System for School Year 2017-2018 that will allow us to streamline new registrations and re-enrollments and ensure that when a registration is done at PIC, all documents are easily and readily accessible by all parties involved at the school and departmental level.

This new online registration system will:

- Cut student registrar's data entry time. From July 1, 2016 until March 10, 2017 PIC registered over 1,100 students. A savings of 10 minutes in each registration could equal to 183 less hours devoted to student registrations allowing more time for PIC staff to devote to the other critical tasks listed above.
- Provide immediate time savings by digitizing the student registration process
- Automatically integrate with our Student Information System (SIS) – Aspen X2
- Key student registration documents will be accurately scanned, routed and shared
- Missing documents will be book marked and reminders sent out to parents
- Will automate kindergarten student lottery (still done with paper)

We have also introduced some service improvements at PIC that will enhance our efficiency and provide better service as well. In School Year 2016-2017, PIC extended

its hours on Mondays to 8:00 am – 6:00 pm during the school year to better serve families, and on Tuesdays-Fridays, the office is open from 8:00 am – 4:00 pm. Extended hours are available on regular school days and the office is open year round. Free and Reduced Meal forms are now handed out to families at the time of registration for those families that indicate a need. A majority of PIC staff are Bilingual and native speakers in either Portuguese or Spanish which makes serving our families much more efficient and welcoming. PIC now has a temporary receptionist to help out at the busiest weeks of kindergarten registration due to large influx of phone calls and appointments in order to ensure better customer service to families.

**Framingham Adult ESL Plus** has been serving adults in the Framingham area since 1984.

Framingham Adult ESL Plus currently offers:

- 7 MORNING English classes
- 25 EVENING English classes
- 4 EVENING High School Equivalency classes
- 1 EVENING Citizenship class
- 37 total classes + 9 volunteer-led Prep classes
- 42 Nations
- 26 Languages

There are now 716 students in classes and an additional 100+ students in Prep Classes each semester. Of the 716 current students, 157 are parents of Framingham Public School students. There are also 1,400 people waiting for classes, more than at any other time in the program's 33 year history.

Two-thirds of the program's funding comes from a DESE grants. The remainder is provided by the Metrowest ESL Fund (a business and community partnership), private donations, and administrative support from the Framingham Public Schools. This support is critical in maintaining the required state match and remaining within state mandated administrative limits. It is also critical to providing the support and coordination necessary for such a large program.

**The Early Childhood Alliance** conducts:

- Play, Learn and Grow Together (PLGT) Play Groups
- Family Education Workshops focused on early literacy, socialization, and school readiness skills.
- Weekly groups such as Stroll and StoryWalk , Brain Building for All Ages, Let's Go to Kindergarten, Motor Time, Dads and Donuts, and Baby Talk.

- The Parent-Child Home Program (PCHP), a nationally recognized early literacy program, providing home visits to teach early literacy activities to families with young children ages 18 months to 3 years old and serving 20 families each year.

The Framingham site at the Fuller Middle School conducted approximately 45 groups with 268 families and 453 children attending in the fourth quarter of last year.

This program is completely grant funded through the Massachusetts Department of Early Education and Care.

**The Attendance Officer** meets with the majority of the elementary schools on a monthly basis to review attendance data. The Attendance Officer performs home visits to those students who either refuse to come to school or may be out of school and their whereabouts are unknown because a parent has not called to report the absence. There can be several of these per week. The attendance officer also assists in cases where residency may be unclear. The attendance officer is a critical member of the district's attendance policy team, which has been meeting regularly to update attendance policies and to provide schools with important resources and tools to help improve attendance across the district.

### **OUR BILINGUAL DEPARTMENT**

The number of students, who are learning English as a second language (ESL) and require direct instruction, has increased at twice the rate as the general education population within the last three years. According to the Massachusetts Department of Elementary and Secondary Education "Over the 10-year period from 2005-06 to 2015-16, K-12 English learner (EL) enrollment increased nearly 66 percent..." 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. In 2011-2012, Massachusetts created and implemented the RETELL (Rethinking Equity and Teaching for English Language Learners) which is a comprehensive approach to addressing the needs of ELs and is designed to provide effective instruction to close proficiency gaps. The regulatory requirement was that all core academic teachers of ELs, and administrators who supervise and/or evaluate core academic teachers of ELs have or obtain the SEI endorsement. Almost 100% of Framingham teachers and administrators have earned this endorsement. Ms. Gen Grieci, Bilingual Education Director for Framingham, is recognized throughout the state for her work as a DESE trained and authorized instructor in RETELL. Massachusetts did not stop there, with its implementation of RETELL, and in 2012-13, it joined the World-Class Instructional Design and Assessment (WIDA) English language proficiency standards and assessment framework to extend educator and administrators skills and knowledge related to educating ELs.

Today, 40% of our students speak a language or languages in addition to English at home. Twenty percent of our student population are identified as English Language

Learners and require additional services in their acquisition of English. Initial identification of ELs is a federal mandate and required by districts. The majority of our students are born in the United States, while others come from various parts of the world at any time during the year. Some of our students are also identified as having limited or interrupted formal education (SLIFE) and require an individualized plan of education. As contributing members of our community, these families are committed to their children's education and in becoming an integrated part of our society.

As per federal and state laws, our English Learners require direct service instruction in English as a second language (ESL) that accelerates their rapid acquisition of English. The increase of time on learning for ELs as per recent DESE guidelines (August 2015) has put added stress on already limited staff resources in the district. Recent findings of DESE's Coordinated Program Review of 2014-2015 found FPS out of compliance in consistently supporting all English Learners in and out of their classroom. Strengthening successful program models SEI (Sheltered English Immersion), TBE (Transitional Bilingual Education), and TW (Two-Way) promotes the academic achievement of linguistically diverse students. This enables them to develop academic skills while learning English and makes the best use of district and community resources. In order to narrow the achievement gap, meet the recommended guidelines of direct service to ELs and support the social and emotional needs of our students, additional resources must be in place at each of our district schools, including our pre-school program to support this work.

Some notable facts and challenges for the Bilingual Education Department are:

- Current active, non-outplaced K-12 enrollment is 1,764
  - FLEPs (Former Limited English Proficient) is 530

A total of 26.8% of the district total enrollment is either current EL status or monitoring status:

- By comparison, we served 1,153 students in 2009, a 60% increase in 7 years;
- The central office staffing consists of 2 administrators and two support staff, only adding the second administrator 2 years ago.
- The Department is also responsible for:
  - supporting district translation needs;
  - intake and initial identification of students needing Bilingual services;
  - curriculum development and support (including materials with significant challenges to providing Portuguese materials especially);
  - parent outreach including a newly organized home visit program;

- o SEI support especially through working with Coaching Staff;
  - o testing of 3 year old students as a Title III district, which has been a real challenge for the Department in providing testers;
  - o Seal of Bi-literacy program that celebrates our students who achieve high standards of bilingualism.
- Challenges for the Department:
    - o Regulatory compliance for providing adequate ESL services to K-5 school
    - o Adequate Coaching staff for Middle Schools, especially Fuller that has only one Coach (cited in DESE Comprehensive Program Review/CPR)
    - o Inadequate staffing for SLIFE (Students with Limited/Interrupted Formal Education) at Fuller (1.0 FTE) and the High School (1.0 FTE)
  - The “Good News” resulting from significant budgetary investments over the past 5 years:
    - o State “Report Card” indicates that Framingham growth of Bilingual students has outperformed the state average (see attached DESE report, page 73)
    - o For the first time ever, the district has exceeded the goal set by the state for attainment in English language acquisition by our students
    - o The district has been able to develop summer programs to address the “summer slide” of Bilingual students since 2010

Attached is a snapshot of bilingual students, programs and staffing for this current year (see 2017 Bilingual Students, Programs and Staffing Report, pages 59-64). There is more work to be done, but as a district, we are much farther along than three years ago thanks to the budgetary support we have received from the Town.

### **OUR SPECIAL EDUCATION DEPARTMENT**

Special Education, a federal mandated program for students with disabilities is regulated through the Individuals with Disability Education Act. Students ages 3 – 22, depending upon eligibility, receive specialized services that meet the legal standards of Free Appropriate Public Education (FAPE) in the Least Restrictive Environment (LRE). Each student has an Individualized Education Program (IEP) that identifies the types of services and special education he/she requires in order to make effective progress effectively in the general education setting without specifically designed instruction or is unable to access the general curriculum without related services. IEPs are legally binding contracts between the school district and the family.

Individualized Education Plans written by a former school district and accepted by the parent are to be met by the receiving school district without delay and until a new IEP



is developed and accepted by the family. If the student has been found eligible in another state and moves to Massachusetts, the new district is to provide the student with a FAPE, including special education services comparable to those in the IEP from the former state until the receiving district determines if it will accept the finding of eligibility. If it finds the IEP to be represents the needs of the student accurately, then it must continue to implement the IEP. If it determines that a new evaluation is necessary, the district is to immediately provide written notice to the parents as required by Massachusetts law.

Currently there are approximately 2,038 students receiving special education services, including therapy only, partial inclusion, full inclusion and substantially separate. While the total percentage of special education students has slightly decreased this year, the complex social and emotional needs of our students continue to increase. Specifically, building leaders are seeing students at a much younger age, including as young as preschool age, exhibiting significant emotional disabilities. To the extent possible, Framingham Public School strives to meet the academic needs of its students within the district. Some students, due to the severity of their disability, are not able to have their educational needs meet through district schools. Last spring, Framingham was financially responsible for 236 out-of-district (ODD) students. This year, there are 246 students in out-of-district schools. The increase of 10 students can yield additional costs between \$700,000-1,000,000 for both tuition and transportation costs. 603 CMR: Department of Elementary and Secondary Education 28.05: "If regular transportation is noted on the student's IEP and the student is placed by the school district in a program located at a school other than the school the student would have attended if not eligible for special education, the student is entitled to receive transportation services to such program."

Out of the 246 students placed in out-of-district schools, 24% are under the age of 12, including pre-school age students. Just four years ago in June, 2013, 18% of our out-of-district students were under the age of 12. This notable spike supports the increased social and emotional need that principals are reporting. Unfortunately, FPS and the town will continue to feel the financial impact of the out-of-district tuitions.

Every year we experienced cost increases that are beyond our control. Some of these increases include private special education school reconstruction costs<sup>1</sup> and private special education school cost of living adjustment (COLA) increases. Currently the SY18 Reconstruction increases total \$85,000 and the SY18 COLA increase is estimated at \$275,000. These are two examples of unpredictable costs that significantly impact the budget each year. Since July, 2016, we have also experienced a \$500,000 increase in tuition costs due to students moving into Framingham who are already in either a collaborative or private out-of-district school placement. Another important piece of

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<sup>1</sup> Reconstruction is the process used by private special education schools to appeal to DESE for increases in their tuition charges attributable to new programs, services, or facilities. Once approved by DESE, these tuition increases are retroactive to the beginning of the school year and such approvals do occur throughout the academic year.

data to look at regarding OOD placements is the range of tuition cost. Last year at this time, 28 students were in placements that were more than \$100,000 and 2 students were in placements that were more than \$200,000 per year. One year later, we have 39 students in programs that cost more than \$100,000 and 4 students who are in programs that cost more than \$200,000.

In an effort to mitigate the increasing costs of out-of-district placements, we continue to develop internal programs to support our students. Next year, we are starting a middle school classroom for students with multiple disabilities. Typically these students would be placed in out-of-district schools after 5th grade. We are excited that the students will continue to be a part of our school community.

The information below provides a breakdown of our 39 out-of-district placements with a tuition greater than \$100,000.

Currently our 246 out-of-district placements cost \$18.2 million (\$73,984 average).

The tuition for 39 placements totals \$5.4 million (30% of the tuition budget for a \$138,462 average).

Therefore, the other 207 student placements total \$12.8 million (\$61,836 average).

### **Autism In-District and Out-of-District Comparison**

There are 210 students in Framingham with an Autism disability receiving special education services

Of the 210 students, 55 require an out-of-district setting.

The highlighted tuitions listed below reflect the cost of 29 of our students with Autism who require an intensive level of service.

We have an additional 26 students with Autism placed in out-of-district schools that have a tuition lower than \$100,000.

The Special Education Department has worked very hard to improve and enhance our internal Autism programming from pre-school through the high school. As a result of those efforts, 155 of the students with Autism are receiving supports in our public schools in the Least Restrictive Environment (LRE).

| <b>SY17 Students costing over \$100,000</b> |              |
|---|--------------|
| Learn Ctr for Deaf                          | 102,571.92   |
| Learn Ctr for Deaf                          | 102,571.92   |
| Accept Collab                               | 102,832.10   |
| Darnell                                     | 103,167.22   |
| Crossroads                                  | 103,793.55   |
| Crossroads                                  | 103,793.55   |
| Nashoba Learning                            | 104,345.28   |
| Nashoba Learning                            | 104,345.28   |
| Nashoba Learning                            | 104,345.28   |
| RCS Learning Cei                            | 104,958.72   |
| Accept Collab                               | 107,385.65   |
| Learn Ctr                                   | 107,555.58   |
| Melmark, Inc.                               | 109,653.92   |
| Melmark, Inc.                               | 109,653.92   |
| Perkins Sch for B                           | 110,317.12   |
| NE Ctr for Child                            | 111,910.08   |
| NE Ctr for Child                            | 111,910.08   |
| NE Ctr for Child                            | 111,910.08   |
| NE Ctr for Child                            | 111,910.08   |
| NE Ctr for Child                            | 111,910.08   |
| NE Ctr for Child                            | 111,910.08   |
| NE Ctr for Child                            | 111,910.08   |
| NE Ctr for Child                            | 111,910.08   |
| NE Ctr for Child                            | 111,910.08   |
| May Institute                               | 112,351.64   |
| May Institute                               | 112,351.64   |
| Learn Ctr                                   | 114,255.05   |
| Perkins Sch for B                           | 119,744.22   |
| RCS Learning Cei                            | 120,810.53   |
| Crossroads                                  | 122,793.55   |
| Perkins Sch for B                           | 134,794.04   |
| Perkins Sch for B                           | 143,955.08   |
| Evergreen Ctr                               | 160,923.36   |
| Boston Higashi R                            | 180,840.48   |
| Perkins Sch for B                           | 185,178.50   |
| Dr Frank Perkins                            | 190,171.98   |
| Guild for Human S                           | 249,553.05   |
| NE Ctr for Child                            | 277,721.08   |
| NE Ctr for Child                            | 331,409.57   |
| Amego                                       | 371,966.56   |
|   | 5,405,391.98 |

On the transportation side of these out-of-district placements, the district now has an annual “assessment” from our Special Education transportation provider, Accept Collaborative, based on prior year’s actual usage. While this helps with the development of our annual budgets, those costs continue to rise and we also must absorb any excess transportation costs for our students that were not covered by the assessment in the prior year. In FY17, that amount from the prior year (FY16) is \$135,000. In addition, the district has to pay separately for summer transportation and for monitors and these costs fall outside the assessment for special education transportation. The special education department has continued to build its summer programming given the fact that such programming helps our special needs students to maintain their academic growth going into the subsequent school year (prevents “summer slide”).

### **OUR SAGE DEPARTMENT**

As of March 9, 2017, the number of Identified Sage students is as follows:

263 students at the elementary level

122 students at the middle school level

179 students at the high school

The total number of identified students represents 15% of the student population

As of school year 2015-2016, the Sage Department implemented a Universal Screening Procedure in first grade at selected focus schools. The purpose of Universal Screening is to assist in the teacher training for identification of gifted learners as well as to increase access to program services for all students, especially those in typically underrepresented populations. Focus schools change each year to allow for the training of all first grade teachers. Please note that due to the Universal Screening Pilot, the percent of identified students is slightly elevated as compared to national percentages.

Elementary services are provided by specialists in gifted education who serve as itinerant teachers traveling between two buildings. Programming consists of a targeted direct-service intervention for identified students to support social, emotional, behavioral and academic needs associated with giftedness. Services are also provided within the classroom setting (push-in). Integrative in nature, push-in services incorporate critical and creative thinking for all students and promote methods of differentiated instruction to meet the varied learning styles of our students.

At the middle level, there is a Sage teacher in each of the three buildings. Sage teachers deliver services in multiple ways: providing direct service intervention during grade level extension blocks; teaching a specific content area such as ELA, social studies and mathematics, and; attending team and curriculum meetings to monitor student growth and provide strategies for meeting the academic and behavioral needs of identified students. When teaching specific subject matter, Sage teachers are assigned a group of students of mixed learning abilities. Their classrooms are open for peer observation where differentiated practices are modeled. As member of a subject matter department, as well as part of the support team, Sage teachers are essential to the overall schedule with specific teaching responsibilities that are imperative when planning the necessary number of sections for placement of all students.

Working with guidance counselors, parents and students, the Sage Department provides advocacy services at the high school pertaining to acceleration, habits of study and social-emotional learning. In addition, the department facilitates connections between identified Sage students of all ages with similar interests and passions related to independent investigations.

### **OUR HEALTH AND WELLNESS DEPARTMENT**

All children in our schools are dealing with an increase in everyday stressors. Stressors include academic pressure, pressure to succeed, peer relationships, family

issues, poverty and impact of social media. As a result, we are seeing students with feelings of significant emotional stress, anxiety, depression, and behavioral problems. Evidence also suggests a higher incidence of children exposed to trauma, which can impact, among other things, academic progress, behavior and school attendance. This changing problem is further exacerbated by the acute lack of outside clinical providers, psychiatric hospitals and crisis centers. The lack of resources in this time of critical need has extended the wait for students in need of psychiatric intervention. These students remain in school and the school often becomes the “default” for the mental health system. Recent changes in student discipline regulations have often required schools to maintain students who do not possess the social-emotional skills to be successful or even to negotiate the stimulation of the traditional school environment.

Thus, we must think strategically if we are to address the increasing complexity and needs of all of our students, developing and providing strong social-emotional learning (SEL) programming. The principles of social-emotional development and learning-continuity over time, interconnectedness with academics, supportive relationships, importance of culture and climate all highlight the need for SEL approaches to be integrated and embedded in ways that are both deep and wide. Support is necessary to implement professional development across all disciplines and integrate SEL programming throughout all schools, Pre-K-12. Our efforts to date have been fragmented and have met with mixed results as the student need continues to grow. Support for a more focused approach to this work is critical. We must strike a balance between the quest for high academic standards with the importance of maintaining a safe, supportive and positive school culture. We have an obligation to develop students who are socially, emotionally, and academically competent and successful. At the same time, we must be attentive to supporting the social-emotional needs of the staff so that they can create the conditions necessary for all students to achieve this objective. The health and success of our schools and the Framingham community at large depend on it.

Each school in the district is staffed by 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; social workers whose work involves bridging school, home, and community in an effort to assist students be as successful as possible and school nurses provide high quality comprehensive school health services. The department is committed to supporting all aspects of our students’ health and wellbeing. Supporting our students’ physical social, emotional and behavioral needs through the creation of supportive learning environments is essential to their school and life success.

Our district-wide adolescent health nurses work with a diverse population of students and staff to ensure that everyone in the Framingham Public Schools (FPS) has the opportunity to learn in safe and supportive environments. The adolescent health nurses have arranged for professional development for the entire FPS staff to learn

best practices for teaching and working with transgender and gender-expansive students. They were instrumental in developing school committee policy in collaboration with administration to support students navigating their gender identity to ensure they have necessary supports for academic progress. It is important to note that the Framingham School Committee was the first school committee in the Commonwealth to adopt Policy JBD: Gender Identity Support. Additionally, the adolescent health nurses collaborated with staff from the Health and Physical Education department to ensure the sexual health curriculum is current, evidence-based, and contains appropriate language to support LGBTQ students.

Two years ago, the adolescent health nurses reviewed the MetroWest Adolescent Health Survey data and responded to the increase in stress noted for adolescents with the introduction of a Mindfulness program. This program targeted the highest risk groups of students experiencing stress. The district has partnered with the Massachusetts General Hospital – Benson Henry Institute to provide an evidence-based curriculum and experiential learning opportunities staff and students. The program is a train the trainer model and funded through a two year MetroWest Health Foundation grant.

In August of the current school year, the district established school attendance as a priority objective for the coming year (see letter addressed to parents dated August 11, 2016, page 74). The district firmly believes that student attendance is critical to student achievement, which is why we have placed an emphasis this year on attendance. “Starting as early as preschool and kindergarten, students’ chronic absence – missing 10 percent of school days in an academic year for any reason, excused or unexcused – is a primary cause of low academic achievement and a powerful predictor of which students will eventually drop out of school,” Framingham School Committee Policy JH-R: Attendance. See attached student attendance charts (pages 75-76).

The needs associated with our increasingly complex school community create significant barriers to learning. Failure to directly address these barriers ensures that too many of our students will continue to struggle in school. Educators are forced to divert precious instructional time to dealing with behavior and other problems that can interfere with classroom engagement for all students. We are committed to, and passionate about, continued collaboration across our school and other town departments in ensuring the success of all of our students.

## **OUR BUILDINGS**

Framingham currently operates one pre-school (BLOCKS at Juniper Hill), nine elementary schools, 3 middle schools, an alternative high school program at Thayer Campus, and Framingham High School. The attached School Facility Statistics (page 47) and the FPS Facilities General Information (pages 48-57) provide detailed information on each building along with their enrollment as of December 1, 2016. Three of our schools were built in the 1950’s and have not been renovated; King (1957), Juniper Hill (1959) and Fuller (1958). Both King and Juniper Hill have had

some updating done, but Fuller is the one school that has reached the end of its useful life as a school having served the district first as Framingham South High School and more recently as Fuller Middle School. We are pleased to report that the Massachusetts School Building Authority (MSBA) has invited us into their process so that we can begin to plan for a new Fuller Middle School hopefully available by 2019-2020. This partnership with MSBA will mean that approximately 57% of the costs for the new Fuller School will be reimbursed by the state. Of the remaining schools, those built in the 1960's (Dunning-1965, Hemenway-1961, Potter Road-1966, and Walsh-1969), Hemenway (at 56 years old) stands out as the school most in need of renovation or replacement, and we fully expect to submit another Statement of Interest to MSBA in the very near future to repair or replace the Hemenway School.

The remaining schools have either had significant repairs done or additions added that will extend 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 Town'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 or added on to excluding modular (8 in total built prior to 1967 – Brophy, Dunning, Fuller, Hemenway, Juniper Hill, King, Potter Road, and Thayer Campus). This year's Capital Budget request (see attached page 46) continues our efforts to keep our buildings functional and sound.

The district reopened King Elementary School in 2014 in response to our growing district enrollment. The original plan was to grow the King School enrollment slowly due to its smaller size (24 classrooms). However, enrollment pressures forced a faster growth for King and we are now having to reduce incoming Kindergarten classes to manage the overall enrollment of the school. Enrollment will be closely watched to insure that the school can accommodate a full K-5 enrollment as it continues to grow and reach its full enrollment in 2019.

At Framingham High School, enrollment (2,091) pressures there have caused the school to exceed its design capacity (2,086) sooner than was projected. As a result, we are in the process of reviewing the building's current use of space to see if there are measures we can take to maximize the use of existing space. The High School Administration is working with a consulting architect on this effort, but should this not yield relief for the building, we are investigating the possibility of adding modular classrooms to the High School campus. Another growing problem at the High School has been the adequacy of parking. The School Department is working with the Town to develop a plan to redesign the existing parking lot so that we can create additional parking for the High School. Funding for this expansion will come from parking lot fees charged to students as well as some insurance recovery funds that are being made available for this project.

The enrollment projections that we have indicate that the elementary "bubble" that began almost 6 years ago may have reached its maximum as evidenced by the fact

that Kindergarten enrollments have plateaued in 2016-17 (see Historical Kindergarten Enrollment, page 69). If that is indeed a fact and enrollments for 2017-18 do not exceed last year's total, then we feel confident that we can accommodate our current enrollment into the future as we add a new Fuller Middle School in 2019-20, and we continue to explore ways to alleviate the pressure on the High School through dual enrollment in college, distance learning, and many other ways to insure that we provide our high school students with a 21<sup>st</sup> century education.

## **OUR REORGANIZATION PLANS FOR**

### **EDUCATIONAL OPERATIONS • CENTRAL OFFICE • HIGH SCHOOL**

With the arrival of our new Superintendent of Schools, Dr. Robert Tremblay, we thought it was an opportune time to review and possibly restructure our Central Office to not only meet our collective objective of using our financial resources more effectively and efficiently, but also to help address the growing and emerging needs of our schools since they are the ones on the “front lines” of our battle to improve student achievement. Once again, we called upon the resources of NESDEC to look closely at our Educational Operations Department as well as our Central Office to see if there were options that we could consider to achieve our goal of helping the district meet the needs of ALL our learners. In consultation with our new Superintendent and with his full support, we will be reorganizing our Educational Operations (Ed Ops) Department and our Central Office that will allow us to push more resources into those areas where we believe they will yield the most benefits for our schools. Several existing positions in the Ed Ops Department will be consolidated into a Director of Elementary Education and a Director of Secondary Education who will work directly with Principals and Directors to ensure efficient and effective support for the curriculum.

The Central Office restructuring will replace the current “interim” structure that was put in place during the transition and search for a new Superintendent. Dr. Tremblay will now have key administrators and department heads reporting directly to him, relying on the Directors of Elementary and Secondary Education to provide supervision and evaluation to all building Principals. This restructuring will decrease the number of Ed Ops and Central Office positions to help the district repurpose some of those savings on behalf of our schools and departments.

Framingham High School is also undergoing some administrative change as both the Principal and the Associate Principal will be leaving their positions at the end of this school year. The district is actively searching for a new Principal and will await the arrival of that individual to review and possibly restructure the administrative organization of Framingham High School given its dramatic growth in enrollment and all the related issues that the school faces both now and in its near future.

## **OUR GRANTS**

The district receives grants from both state and federal sources that total \$6,365,395 and are broken into four categories: Entitlement, Allocation, Continuation, Other Non-



Competitive and Competitive grants. These grants fund an additional 166.2 FTE's to serve specific needs for the district in addressing the needs of all our different learners here in Framingham. Almost half of these staff (80.41) are funded by Entitlement Grants while most of the remaining positions (72.55) are funded through Continuation Grants.

The district maintains a Grants Office that not only ensures that the district receives these grants, but also monitors the various levels of compliance that each grant brings with it. In FY17, the Grants Office worked with Principals and Directors to address the chronic problem being created related to the non-supplanting provision of the districts' Title I grant. As a result, the district has successfully reallocated the Title I funds so that there is no further supplanting by the district.

The Grants Office also explores other potential sources of funding that the district may wish to pursue. However, the Office is careful to remind grant managers that they must have an "exit strategy" so that when funding ceases, there is no obligation on the district to absorb the staff or services that may have been made possible by the temporary funding from a grant. So, as disappointing as this is, it is a reality that makes us realistic in our approach to such grant opportunities.

The district also receives another "grant" from the Department of Education that is not truly a "grant", and that is our Circuit Breaker funding. We do not list this as a grant, even though the Commonwealth does, but it is reported as such in the district's End of Year Report that we submit to the state. The Circuit Breaker funds are generated by the costs for out-of-district tuition that the district pays in the prior fiscal year (FY16 in this case). The state calculates an average cost per pupil for each city or town and then funds up to 75% of any amount of tuition that exceeds four times the average per pupil costs for a district. In FY17, the amount we projected for Circuit Breaker was \$4,699,000 based on 70% reimbursement.

The following is a listing of all our grants in FY17:

Last updated: 03/16/17 by KF

| <b><u>ENTITLEMENT GRANTS</u></b>  |                           |                    |            |
|---|---------------------------|--------------------|------------|
| Entitlement grants are awarded to recipients on the basis of formulas set forth in laws or regulations. Recipients are entitled to receive funds if they comply with the programmatic requirements outlined in the RFP. |                           |                    |            |
| <b>Grant Name: Title II - Teacher Quality (Fund 2140)</b>   |                           |                    |            |
| <b>Type of Grant</b>  | <b>Grant Award Amount</b> | <b>Staff Count</b> | <b>FTE</b> |
| Federal - entitlement - from DESE   | \$344,375.00              | 5                  | 3.26       |
| <b>Grant Name: Title III - Language Proficiency LEP (Fund 2180)</b>   |                           |                    |            |
|   | <b>Grant Award Amount</b> | <b>Staff Count</b> | <b>FTE</b> |
| Federal - entitlement - from DESE   | \$291,866.00              | 8                  | 6.50       |

| <b>Grant Name: Title III - Summer Support (Fund 2184)</b>                     |                           |   |            |
|---|---------------------------|---|------------|
|   | <b>Grant Award Amount</b> | <b>Staff Count</b>  | <b>FTE</b> |
| Federal - entitlement - from DESE   | \$5,779.00                | N/A - this grant paid for Stipends                          |            |
| <b>Grant Name: Title III - Immigrant Support (Fund 2186)</b>                  |                           |   |            |
|   | <b>Grant Award Amount</b> | <b>Staff Count</b>  | <b>FTE</b> |
| Federal - entitlement - from DESE   | \$21,000.00               | N/A - this grant paid for Stipends                          |            |
|   |                           |   |            |
| <b>Grant Name: SPED Supplemental/94-142 Continuum (Fund 2240)</b>             |                           |   |            |
| <b>Type of Grant</b>  | <b>Grant Award Amount</b> | <b>Staff Count</b>  | <b>FTE</b> |
| Federal - entitlement - from DESE   | \$2,196,810.00            | 51  | 48.00      |
|   |                           |   |            |
| <b>Grant Name: SPED Secondary Transition Systemic Improvement (Fund 2243)</b> |                           |   |            |
| <b>Type of Grant</b>  | <b>Grant Award Amount</b> | <b>Staff Count</b>  | <b>FTE</b> |
| Federal - entitlement - from DESE   | \$25,000.00               | N/A - this grant paid for Stipends                          |            |
|   |                           |   |            |
| <b>Grant Name: SPED Early Childhood Alloc (Fund 2262)</b>                     |                           |   |            |
| <b>Type of Grant</b>  | <b>Grant Award Amount</b> | <b>Staff Count</b>  | <b>FTE</b> |
| Federal - entitlement - from EEC  | \$55,276.00               | 1   | 0.51       |
|   |                           |   |            |
| <b>Grant Name: SPED Program Improvement/Prof Dev (ACCESS) (Fund 2274)</b>     |                           |   |            |
| <b>Type of Grant</b>  | <b>Grant Award Amount</b> | <b>Staff Count</b>  | <b>FTE</b> |
| Federal - entitlement - from DESE   | \$65,288.00               | N/A - this grant pays for Contractual Services and Stipends |            |
|   |                           |   |            |
| <b>Grant Name: E.C. SPED Program Improvement) (Fund 2298)</b>                 |                           |   |            |
| <b>Type of Grant</b>  | <b>Grant Award Amount</b> | <b>Staff Count</b>  | <b>FTE</b> |
| Federal - entitlement - from DESE   | \$4,150.00                | N/A - this grant pays for Contractual Services and Stipends |            |
|   |                           |   |            |
| <b>Grant Name: Title I - Distribution (Fund 2305)</b>                         |                           |   |            |
| <b>Type of Grant</b>  | <b>Grant Award Amount</b> | <b>Staff Count</b>  | <b>FTE</b> |
| Federal - entitlement - from DESE   | \$1,825,273.00            | 28  | 22.14      |
|   |                           |   |            |
| <b>Grant Name: Occ. Ed - Vocational Skills (Fund 2400)</b>                    |                           |   |            |
| <b>Type of Grant</b>  | <b>Grant Award Amount</b> | <b>Staff Count</b>  | <b>FTE</b> |

|   |                           |                                   |                    |
|---|---------------------------|-----------------------------------|--------------------|
| Federal - entitlement - from DESE   | \$63,546.00               | N/A - No staff paid by this grant |                    |
|   | <b>Total Award Amount</b> | <b>Staff Count Total</b>          | <b>FTE's Total</b> |
| <b>Total for Entitlement Grants</b>   | \$4,898,363.00            | 93.00                             | 80.41              |
| <b><u>ALLOCATION GRANTS</u></b>   |                           |                                   |                    |
| <p><b>Allocation grants</b> are awarded to recipients based on formulas developed to promote Department priorities. The programmatic requirements outlined in the RFP must be met before the grant will be awarded.</p>   |                           |                                   |                    |
| <b>Total for Allocation Grants</b>  | \$0.00                    | 0                                 | 0.00               |
| <b><u>CONTINUATION GRANTS</u></b>   |                           |                                   |                    |
| <p><b>Continuation grants</b> are those in which the recipients of grants in one year are awarded funds at the same level for the following year. These are grants that were initially competitive and are funded for multiple years on a continuation basis.</p> |                           |                                   |                    |
| <b>Grant Name: McKinney After Sch Homeless (Fund 2310)</b>  |                           |                                   |                    |
| <b>Type of Grant</b>  | <b>Grant Award Amount</b> | <b>Staff Count</b>                | <b>FTE</b>         |
| Federal - continuation - from DESE  | \$39,998.00               | 1                                 | 0.42               |
| <b>Grant Name: CFCE - Coordinated Family &amp; Comm. Eng. Grant (Fund 4237)</b>   |                           |                                   |                    |
| <b>Type of Grant</b>  | <b>Grant Award Amount</b> | <b>Staff Count</b>                | <b>FTE</b>         |
| State - continuation - from EEC   | \$150,000.00              | 6                                 | 4.53               |
| <b>Grant Name: Adult Ed Learning Center (Fund 4345)</b>   |                           |                                   |                    |
| <b>Type of Grant</b>  | <b>Grant Award Amount</b> | <b>Staff Count</b>                | <b>FTE</b>         |
| State - continuation - from DESE  | \$761,078.00              | 68                                | 67.60              |
|   | <b>Total Award Amount</b> | <b>Staff Count Total</b>          | <b>FTE's Total</b> |
| <b>Total for Continuation Grants</b>  | \$951,076.00              | 75.00                             | 72.55              |
| <b><u>OTHER NON-COMPETITIVE GRANTS</u></b>  |                           |                                   |                    |
| <p><b>Other Non-Competitive grants</b> are awarded on a first come, first served basis, or to a limited number of recipients based on certain eligibility criteria, or on a continuation basis to the same recipients but at a higher level of support.</p>       |                           |                                   |                    |
| <b>Grant Name: Title 1 - Schools Support Fund (Fund 2323-B)</b>   |                           |                                   |                    |
| <b>Type of Grant</b>  | <b>Grant Award Amount</b> | <b>Staff Count</b>                | <b>FTE</b>         |

|   |                           |   |                    |
|---|---------------------------|---|--------------------|
| Federal - Other non-competitive - from DESE   | \$113,199.00              | N/A - this grant pays for Contractual Services and Stipends |                    |
| <b>Grant Name: Adolescent Health and School Success (Fund 2649)</b>   |                           |   |                    |
| <b>Type of Grant</b>  | <b>Grant Award Amount</b> | <b>Staff Count</b>  | <b>FTE</b>         |
| Federal - Other non-competitive - from DESE   | \$4,400.00                | N/A - this grant pays for Contractual Services and Stipends |                    |
| <b>Total Award Amount</b>   |                           |   |                    |
| <b>Total for Other Non-Competitive Grants</b>   | \$117,599.00              | <b>Staff Count Total</b>                                    | <b>FTE's Total</b> |
|   |                           | 0   | 0.00               |
| <b><u>COMPETITIVE GRANTS</u></b>  |                           |   |                    |
| <p><b>Competitive grants</b> are open to applicants that meet eligibility criteria listed in the RFP. Reading teams and rating sheets are used in the review process to ensure a fair and open competition among eligible applicants.</p> |                           |   |                    |
| <b>Grant Name: 21st Century for Fuller (Fund 2647) - RC 921</b>   |                           |   |                    |
| <b>Type of Grant</b>  | <b>Grant Award Amount</b> | <b>Staff Count</b>  | <b>FTE</b>         |
| Federal - Competitive - from DESE   | \$94,569.00               | 3   | 3                  |
| <b>Grant Name: 21st Century for High School (Fund 2647) - RC 950</b>  |                           |   |                    |
| <b>Type of Grant</b>  | <b>Grant Award Amount</b> | <b>Staff Count</b>  | <b>FTE</b>         |
| Federal - Competitive - from DESE   | \$65,809.00               | 3   | 3                  |
| <b>Grant Name: Systems for Student Success Action Plans (Fund 4220-S)</b>   |                           |   |                    |
| <b>Type of Grant</b>  | <b>Grant Award Amount</b> | <b>Staff Count</b>  | <b>FTE</b>         |
| State - Competitive - from DESE   | \$24,000.00               | N/A - this grant pays for Contractual Services and Stipends |                    |
| <b>Grant Name: Enhanced School Health (Fund 4238)</b>   |                           |   |                    |
| <b>Type of Grant</b>  | <b>Grant Award Amount</b> | <b>Staff Count</b>  | <b>FTE</b>         |
| State - Competitive - from DPH  | \$131,200.00              | 8   | 6.50               |
| <b>Grant Name: SPED Inclusive Preschool Learning Env. (Fund 4391)</b>   |                           |   |                    |
| <b>Type of Grant</b>  | <b>Grant Award Amount</b> | <b>Staff Count</b>  | <b>FTE</b>         |
| State - Competitive - from EEC  | \$80,279.00               | 2   | 0.74               |
| <b>Grant Name: MA Treasurer Financial Education Fund (Fund 4927)</b>  |                           |   |                    |
| <b>Type of Grant</b>  | <b>Grant Award Amount</b> | <b>Staff Count</b>  | <b>FTE</b>         |

|  |                           |                                    |                    |
|--|---------------------------|------------------------------------|--------------------|
| State - Competitive -<br>from MCC  | \$2,500.00                | N/A - this grant pays for Stipends |                    |
|  | <b>Total Award Amount</b> | <b>Staff Count Total</b>           | <b>FTE's Total</b> |
| <b>Total for Competitive Grants</b>  | \$398,357.00              | 16                                 | 13.24              |
|  | <b>Total Award Amount</b> | <b>Staff Count Total</b>           | <b>FTE's Total</b> |
| <b>Total for all Grants</b>  | \$6,365,395.00            | 184.00                             | 166.20             |
| <p style="text-align: center;">Kate Fiore - Grants Financial Manager for Framingham Public<br/>Schools</p> <p>Report created by: Schools</p> |                           |                                    |                    |

### **ENTITLEMENT GRANTS**

**Entitlement grants** are awarded to recipients on the basis of formulas set forth in laws or regulations. Recipients are entitled to receive funds if they comply with the programmatic requirements outlined in the RFP.

|                                     |                           |                          |                    |
|-------------------------------------|---------------------------|--------------------------|--------------------|
|                                     | <b>Total Award Amount</b> | <b>Staff Count Total</b> | <b>FTE's Total</b> |
| <b>Total for Entitlement Grants</b> | \$4,898,363.00            | 93.00                    | 80.41              |

### **ALLOCATION GRANTS**

**Allocation grants** are awarded to recipients based on formulas developed to promote Department priorities. The programmatic requirements outlined in the RFP must be met before the grant will be awarded.

|                                    |        |   |      |
|------------------------------------|--------|---|------|
| <b>Total for Allocation Grants</b> | \$0.00 | 0 | 0.00 |
|------------------------------------|--------|---|------|

### **CONTINUATION GRANTS**

**Continuation grants** are those in which the recipients of grants in one year are awarded funds at the same level for the following year. These are grants that were initially competitive and are funded for multiple years on a continuation basis.

|                                      |                           |                          |                    |
|--------------------------------------|---------------------------|--------------------------|--------------------|
|                                      | <b>Total Award Amount</b> | <b>Staff Count Total</b> | <b>FTE's Total</b> |
| <b>Total for Continuation Grants</b> | \$951,076.00              | 75.00                    | 72.55              |

### **OTHER NON-COMPETITIVE GRANTS**

**Other Non-Competitive grants** are awarded on a first come, first served basis, or to a limited number of recipients based on certain eligibility criteria, or on a continuation basis to the same recipients but at a higher level of support.

|   |                           |                          |                    |
|---|---------------------------|--------------------------|--------------------|
|   | <b>Total Award Amount</b> | <b>Staff Count Total</b> | <b>FTE's Total</b> |
| <b>Total for Other Non-Competitive Grants</b> | \$117,599.00              | 0                        | 0.00               |

## COMPETITIVE GRANTS

**Competitive grants** are open to applicants that meet eligibility criteria listed in the RFP. Reading teams and rating sheets are used in the review process to ensure a fair and open competition among eligible applicants.

|                                     | <b>Total Award Amount</b> | <b>Staff Count Total</b> | <b>FTE's Total</b> |
|-------------------------------------|---------------------------|--------------------------|--------------------|
| <b>Total for Competitive Grants</b> | \$398,357.00              | 16                       | 13.24              |

## OUR FUTURE

### Per Pupil Expenditures Summary

This chart (see **Per Pupil Expenditures Summary, FY14-FY16** see page 79) details how Framingham has expended its budget over the three year period (FY14 to FY16) using the 10 different DESE categories as required for the annual End of Year Report. This report does NOT include out-of-district expenditures; those will be captured and detailed in a subsequent report. However, they are included for the calculation of the district's Total Per Pupil Expenditure (TPPE) at the bottom of the page.

The total per pupil expenditure includes all eleven categories of spending, and combines both groups of students, in-district and out-of-district.

Framingham's expenditures are also compared to the state average providing a third column that shows Framingham's expenditures as a percentage of the state's average. Clearly, Framingham continues to fund its schools at a higher rate than the state average, and at a consistently higher rate for in-district per pupil expenditures as well as for total per pupil expenditures.

### Per Pupil Expenditure Details

These calculations (see **Per Pupil Expenditure Details** page 80) show all school operating expenditures including those outside the general fund such as grants, private donations, and revolving accounts. They also include payments for local resident pupils who are being educated in schools outside the district. In addition to showing the overall cost per pupil, they provide detail about how much Framingham spends in specific functional areas such as administration, teaching, and maintenance.

The first ten functional categories are for services provided within the school district. In those categories, per pupil calculations are limited to the pupils enrolled at the district. An in-district per pupil expenditure is calculated for these functions and measures what is spent on the pupils enrolled at the district.

The eleventh category (**Out-of-District Expenditures**) includes expenditures made on out-of-district tuitions and transportation.

The following funding sources are all included in the functional expenditure per pupil measure:

- 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

Typically, school committee and municipal school appropriations, approved annually by town meetings and city councils, account for seven out of every eight dollars spent upon education. Spending categories that are not included in the per pupil expenditure calculations are: Community services (6000 series), fixed assets (7000 series), and debt service (8000 series).

A “deeper dive” into the percentage change in both per pupil expenditures as well as school district spending from prior years (FY09-FY15) reveals a pattern of shifting investments as districts rebuild their systems following the recession that hit cities and towns particularly in FY09, FY10 and FY11. The chart listed as **Public PK-12 Operating Expenditures FY09-FY15 State Totals** (page 86) shows that virtually all of the progress made in the past 6 years has been funded by local appropriations and not by grants and other funds. Such is the case in Framingham as our grant and other funds total has been fairly constant at approximately \$10 million including Circuit Breaker.

In looking at where districts have invested their funds over this same time period, it is evident that certain expense areas (e.g., Classroom Teachers, Payments to Out-of-district Schools and Pupil Services) have benefitted from the additional funding that districts have. Conversely, there are other areas where there has actually been a disinvestment (Professional Development) and many areas that continue to lag (Operations and Maintenance, Instructional Materials and Guidance and Counselling).

Framingham’s expenditures for FY16 tend to show a somewhat different pattern of investments over the past three years (see **Per Pupil Expenditures Summary, FY14-FY16** page 79) with larger gains in some areas (Administration, Instructional Leadership, and Operations and Maintenance) that were particularly hard hit during the recession years when a conscious decision was made to reduce these areas in order to preserve the teaching and learning assets of the district and balance the budgets. Thus, many of these “gains” were actually restorations of funding that was cut during the recession years (see **Public PK-12 School Expenditures FY09 to FY15, All Funds**, (page 85) particularly FY09-FY12 when cuts were most severe). However, there remain some areas of genuine concern as this report indicates; the district continues to lag the state average for investments in Instructional Materials, Equipment and Technology (despite a \$5 million capital investment by the Town in Technology from FY13-FY17) and in Professional Development, which is an area that has been chronically underfunded even before the recession and unfortunately remains so.

Hopefully, we can begin to redirect some of our future funds to these two critical areas as we reach our reinvestment goals in those areas that have now received adequate funding. Looking ahead, this will be the work of the Budget Work Group and our new Superintendent.



## **In-District and Out-of-District Spending and Pupils**

Most school spending goes toward educating local resident pupils in local public schools. Still, school districts do pay tuition for pupils at special education and vocational education schools, and lose Cherry Sheet funding to regional vocational schools, to charter schools, and to other out-of-district placements such as choice schools (surrounding towns who have accepted Framingham students under the state choice program). Transportation costs often add significantly to the expense for out-of-district special education students, for in-district charter school students and other in-district private school students.

### **Measuring enrollment: the concept of full-time equivalent average membership**

The per pupil spending calculations published compare spending, which occurs throughout the school year, to the average number of pupils, which normally fluctuates over the school year. The enrollment statistic used is called full-time equivalent average membership or FTE.

Full-time equivalency refers to the percentage of time that students are enrolled during the school year. A pupil who arrives on November 1 and is still enrolled at the end of the year, for example, would be assigned full-time equivalency of somewhere in the range of eight-tenths.

### **Special Education Funding, FY06-FY15**

The Town Finance Committee has continually expressed concern about the escalating costs of special education particularly as a percentage of the district's overall budget. The district has developed a model for projecting out what our costs might be should the district's overall budget increase at a lesser amount than the special education budget itself increases. This model (see **Comparison of Estimated SPED Costs, FY14-24**, page 87) indicates that if the district's Operating Budget increases by 4.5% annually and the SPED Budget increases by 8% (both used in CFO's modeling), 69% of every available "new" funding dollar in the budget will need to go to Special Education. Clearly, this is unsustainable as it raises the prospect of either underfunding other parts of the budget or underfunding Special Education, neither of which is acceptable. The attached chart (see **Direct Special Education Expenditures as a Percentage of School Budget, FY06-FY15** page 86) supports the notion that our Special Education budget is much higher than the state average and is growing faster than the state average as well (columns G and H). The "good news" in this chart relates to the fact that we have been successful in developing and building programs within the district (column A) so that we can more appropriately serve our students with special needs at lower costs as evidenced by the fact that we serve the vast majority of our students with Autism here in district schools. However, the Special Education Department struggles to find adequate space in our very crowded schools for the placement of such programs that could save us from outplacing students at either collaborative programs (column C) or private special education schools (column D).

As we look to the future, we believe that our best hope to “control” special education costs rests with the need for additional space in our schools for program development and placement, but also with our continuing effort to not “over-identify” students who may not need special education services and support. This latter challenge will require the district to develop strong and effective measures at the regular education classroom level to serve students who may appear to need special education, but really need effective interventions and social-emotional supports to remain successful in their regular education classrooms. To this end, Special Education works closely with our Health and Wellness Department and with our regular education classroom teachers to help them better understand when students truly do need special education to help them achieve and succeed and when they do not need special education, but rather another intervention or support in their classrooms.

# FRAMINGHAM PUBLIC SCHOOLS

## Superintendent's Proposed FY18 Budget

| Staffing: FTEs by Bargaining Unit: | FY 2016              | FY 2017              | FY 2018              |
|------------------------------------|----------------------|----------------------|----------------------|
| Unit A: Teachers                   | 805.12               | 854.84               | 870.78               |
| Unit B: Administrators             | 39.45                | 43.56                | 43.80                |
| Unit C: Custodians/Maintenance     | 72.00                | 73.00                | 73.00                |
| Unit P: Principals                 | 12.00                | 13.00                | 13.00                |
| Unit S: Secretaries                | 59.10                | 60.18                | 60.02                |
| Unit T: Teacher Aides/Assistants   | 214.44               | 230.06               | 229.10               |
| Unit V: Non-Bargaining             | 70.63                | 72.41                | 72.28                |
| <b>Total Staff FTE's</b>           | <b>1,272.75</b>      | <b>1,347.05</b>      | <b>1,361.98</b>      |
| Salaries by Bargaining Unit:       |                      |                      |                      |
| Unit A: Teachers                   | \$62,121,224         | \$64,767,230         | \$67,767,361         |
| Unit B: Administrators             | \$4,046,935          | \$4,782,664          | \$5,055,237          |
| Unit C: Custodians/Maintenance     | \$3,541,155          | \$3,662,796          | \$3,734,722          |
| Unit P: Principals                 | \$1,426,211          | \$1,626,413          | \$1,688,779          |
| Unit S: Secretaries                | \$2,447,006          | \$2,768,759          | \$2,902,915          |
| Unit T: Teacher Aides/Assistants   | \$6,337,202          | \$6,980,760          | \$7,193,293          |
| Unit V: Non-Bargaining             | \$4,079,884          | \$4,761,013          | \$4,960,554          |
| <b>Total Salaries</b>              | <b>\$83,999,617</b>  | <b>\$89,349,635</b>  | <b>\$93,302,861</b>  |
| <b>Additional Salaries</b>         | <b>\$3,610,910</b>   | <b>\$3,731,285</b>   | <b>\$3,889,500</b>   |
| Expenses                           | \$33,861,177         | \$34,169,535         | \$35,572,875         |
| Expense Offsets:                   |                      |                      |                      |
| Circuit Breaker Funds              | (\$4,579,065)        | (\$4,699,765)        | (\$4,699,765)        |
| Bus Fees                           | (\$275,000)          | \$0                  | \$0                  |
| SPED Tuition Revolving             | (\$100,000)          | \$0                  | \$0                  |
| Total Offsets                      | (\$4,954,065)        | (\$4,699,765)        | (\$4,699,765)        |
| <b>Net Expenses</b>                | <b>\$28,907,112</b>  | <b>\$29,469,770</b>  | <b>\$30,873,110</b>  |
| <b>Total Budget</b>                | <b>\$116,517,639</b> | <b>\$122,550,690</b> | <b>\$128,065,471</b> |

| <b>FY18 INCREASES</b>                   |              |                    |                    |
|---|--------------|--------------------|--------------------|
|   | <b>FY17</b>  | <b>FY18</b>        | <b>Increase</b>    |
| <b>Salaries</b>                         | \$89,349,635 | \$93,302,961       | <b>\$3,953,226</b> |
| New Positions:                          |              |                    |                    |
| King - 3 grade 3 teachers               | 3            | \$180,000          |                    |
| King - 2 specialists                    | 2            | \$120,000          |                    |
| Barbieri Vice Principal                 | 1            | \$100,000          |                    |
| Barbieri - 5th grade teacher            | 1            | \$60,000           |                    |
| HS 3 Newcomer positions                 | 3            | \$180,000          |                    |
| Blocks- SPED aide                       | 1            | \$23,388           |                    |
| Blocks - SPED teacher                   | 1            | \$60,000           |                    |
| Native Language Tutors                  |              | \$50,000           |                    |
| Tutors                                  |              | \$50,000           |                    |
| Contractual Increases                   |              | \$3,000,000        |                    |
|   | <b>12</b>    | <b>\$3,723,388</b> |                    |
| Difference due to other small increases |              |                    |                    |
| <b>Additional Salaries</b>              | \$3,731,285  | \$3,889,500        | <b>\$158,215</b>   |
| Major Changes:                          |              |                    |                    |
| Human Resources                         |              | \$172,500          |                    |
| Technology aides                        |              | \$8,500            |                    |
| SPED Therapy and Evaluations            |              | \$11,000           |                    |
| Athletic Coaches                        |              | \$20,000           |                    |
|   |              | <b>\$212,000</b>   |                    |
| Difference due to other small decreases |              |                    |                    |

|                 |              |              |                    |
|-----------------|--------------|--------------|--------------------|
| <b>Expenses</b> | \$29,469,770 | \$30,873,110 | <b>\$1,403,340</b> |
|-----------------|--------------|--------------|--------------------|

|   |  |                    |                    |
|---|--|--------------------|--------------------|
|   |  |                    |                    |
| Major Changes:                          |  |                    |                    |
| Transportation                          |  | \$163,353          |                    |
| SPED Tuition & Transportation           |  | \$1,035,864        |                    |
| Curriculum                              |  | \$91,000           |                    |
| PIC Software                            |  | \$70,000           |                    |
| Legal Fees                              |  | \$25,000           |                    |
| HR Hardware/Software                    |  | \$25,000           |                    |
| King Instructional Supplies             |  | \$10,000           |                    |
|   |  | <b>\$1,420,217</b> |                    |
| <b>Total Increase</b>                   |  |                    | <b>\$5,514,781</b> |
| Difference due to other small decreases |  |                    |                    |

| <b>FY18 BUDGET ANALYSIS BY CATEGORY</b>                                       |                     |                     |               |
|---|---------------------|---------------------|---------------|
| The school department budget is divided into eight (8) categories as follows: |                     |                     |               |
|   |                     | Budget              | % of Total    |
| <b>Elementary Schools</b>   |                     | <b>\$45,801,825</b> | <b>35.76%</b> |
|   | Barbieri            |                     |               |
|   | Brophy              |                     |               |
|   | Dunning             |                     |               |
|   | Hemenway            |                     |               |
|   | King                |                     |               |
|   | McCarthy            |                     |               |
|   | Potter Road         |                     |               |
|   | Stapleton           |                     |               |
|   | Wilson              |                     |               |
|   | Blocks              |                     |               |
| <b>Middle Schools</b>   |                     | <b>\$20,649,717</b> | <b>16.12%</b> |
|   | Cameron             |                     |               |
|   | Fuller              |                     |               |
|   | Walsh               |                     |               |
| <b>High School</b>  |                     | <b>\$19,953,395</b> | <b>15.58%</b> |
|   | FHS                 |                     |               |
|   | Thayer              |                     |               |
|   | Athletics           |                     |               |
| <b>Special Education</b>  |                     | <b>\$18,322,738</b> | <b>14.31%</b> |
|   | Special Education   |                     |               |
|   | Tuitions            |                     |               |
|   | SPED Services       |                     |               |
|   | Occupational ED     |                     |               |
| <b>General Operations</b>   |                     | <b>\$13,718,947</b> | <b>10.71%</b> |
|   | Buildings & Grounds |                     |               |
|   | Transportation      |                     |               |
|   | Technology          |                     |               |
|   | Copy Services       |                     |               |
| <b>School Administration</b>  |                     | <b>\$5,373,295</b>  | <b>4.20%</b>  |
|   | Superintendent      |                     |               |
|   | Asst Superintendent |                     |               |
|   | Human Resources     |                     |               |
|   | Grants Development  |                     |               |
|   | Business Operations |                     |               |
|   | Undistributed       |                     |               |
| <b>Educational Services</b>   |                     | <b>\$2,783,247</b>  | <b>2.17%</b>  |

|  |                           |                      |              |
|--|---------------------------|----------------------|--------------|
|  | Bilingual Education       |                      |              |
|  | Curriculum Development    |                      |              |
|  | Educational Operations    |                      |              |
|  | Adult ESL                 |                      |              |
|  | Gifted & Talented         |                      |              |
|  | Fine Arts                 |                      |              |
|  | <b>General School</b>     | <b>\$1,462,307</b>   | <b>1.14%</b> |
|  | Health Services           |                      |              |
|  | School Committee          |                      |              |
|  | Community Resources       |                      |              |
|  | Psychology Services       |                      |              |
|  | Parent Information Center |                      |              |
|  |                           |                      |              |
|  | <b>Total</b>              | <b>\$128,065,471</b> | <b>100%</b>  |

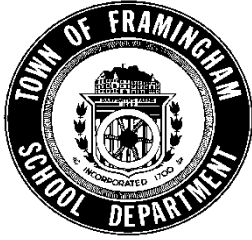
## 15-YEAR HISTORICAL DATA

### PER PUPIL COST

| Year  | Town Meeting Allocation | Total Enrollment | Bilingual | Special Education | Out of District Placement* | Cost per pupil | CPI    | Adjusted for Inflation |
|---|-------------------------|------------------|-----------|-------------------|----------------------------|----------------|--------|------------------------|
| 2002  | \$67,851,161            | 8528             | 1443      | 1338              | 163                        | \$7,956.28     | 1.60%  | \$8,083.58             |
| 2003  | \$73,837,904            | 8289             | 1042      | 1409              | 174                        | \$8,907.94     | 2.30%  | \$8,269.50             |
| 2004  | \$71,739,672            | 8236             | 1216      | 1505              | 154                        | \$8,710.50     | 2.70%  | \$8,459.69             |
| 2005  | \$73,182,753            | 8331             | 1275      | 1644              | 167                        | \$8,784.39     | 3.40%  | \$8,747.32             |
| 2006  | \$75,533,887            | 8229             | 1189      | 1709              | 186                        | \$9,178.99     | 3.20%  | \$9,027.24             |
| 2007  | \$78,216,178            | 8248             | 1201      | 1760              | 189                        | \$9,483.05     | 2.80%  | \$9,280.00             |
| 2008  | \$82,952,631            | 8362             | 1200      | 1641              | 182                        | \$9,920.19     | 3.80%  | \$9,632.65             |
| 2009  | \$87,146,829            | 8431             | 1252      | 1601              | 194                        | \$10,336.48    | -0.40% | \$9,594.11             |
| 2010  | \$86,346,829            | 8372             | 1676      | 1631              | 197                        | \$10,313.76    | 1.60%  | \$9,747.62             |
| 2011  | \$88,679,969            | 8376             | 1069      | 1643              | 197                        | \$10,587.39    | 3.20%  | \$10,059.55            |
| 2012  | \$91,927,241            | 8432             | 1475      | 1734              | 198                        | \$10,902.19    | 2.10%  | \$10,270.80            |
| 2013  | \$97,596,855            | 8511             | 1551      | 1747              | 204                        | \$11,467.14    | 1.50%  | \$10,424.86            |
| 2014  | \$102,115,427           | 8455             | 1813      | 1786              | 210                        | \$12,077.52    | 1.60%  | \$10,591.66            |
| 2015  | \$109,368,801           | 8740             | 2055      | 1830              | 227                        | \$12,513.59    | 0.10%  | \$10,602.25            |
| 2016  | \$115,731,953           | 8890             | 2179      | 1776              | 234                        | \$13,018.22    | 1.30%  | \$10,740.08            |
| 2017  | \$122,550,690           |                  |           |                   |                            |                |        |                        |
| *Out of District Placements are not included in the Special Education numbers but are in addition to the Special Education general enrollment number. |                         |                  |           |                   |                            |                |        |                        |
| NOTE: Total per pupil increase from 2002 to 2016 is \$5,151.94 or an average of \$343.46 per year which equals 4.3% increase.                         |                         |                  |           |                   |                            |                |        |                        |
| Total per pupil adjusted for inflation from 2002 to 2016, the total increase is \$2,278.14 or \$151.87 per year which equals 1.9% increase.           |                         |                  |           |                   |                            |                |        |                        |

Source: District October 1 reports





# Framingham Public Schools

Edward J. Gotgart, Ed.D., Superintendent of Schools

73 Mount Wayte Avenue, Suite #5  
Framingham, Massachusetts 01702  
Telephone: 508-626-9117 Fax: 508-877-4240

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## MEMORANDUM

Date: October 6, 2016  
To: Directors and Principals  
From: Dr. Edward Gotgart, Acting Superintendent of Schools  
RE: FY18 Budget

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Over the past five years (FY13-FY17), the Town has been very supportive of the School Department Budget adding almost \$30 million to our budget, from \$92 million to \$122 million, an average annual increase of 5.9%. This significant investment in our schools has resulted in the addition of 223 new positions, with 124 (55%) of those being teachers and 51 (23%) being teacher aides/assistants. During this same time, our district's enrollment (based on October 1<sup>st</sup> enrollments) has increased from 8,433 (October 2012) to 8,890 (October 2016), an increase of 457 students (+5.4%).

As we look ahead to building our FY18 budget, we must not expect these same levels of financial increases to continue as they are simply not sustainable given the Town's financial projections. Our enrollment is projected to continue increasing, but at a modest 1.24% annual increase (around 110 students per year) according to our NESDEC projections. Thus, we will be challenged to use our existing resources as wisely and effectively as we can and not rely upon large budget increases as we have in the past.

If we use a modest 4.5% increase in our budget for FY18 (\$5.5 million) as our guide, we can see that such an increase will only allow us to provide level services with no additional staffing except those needed to staff the King School where will again be adding an additional grade as we build that school to K-3 from its current K-2 configuration. We will be honoring the FY17 commitments to Barbieri School for a second Vice Principal and to the High School for its "newcomer" staffing (3.0 FTE's) as these positions were deferred for the current school year only due to budget constraints. Both schools have seen significant enrollment increases and these positions will be necessary to meet the needs of the students at these schools.

The Business Office has created a model for the FY18 Budget that underscores the fact that we must develop a level service budget. Collective bargaining increases alone will require \$3.4 million of the \$5.5 million that we hope to have available. That leaves but \$2.1 million for all other needs including contractual increases for transportation (\$466,000) and Special Education tuition increases (\$457,000 just from FY17 alone that must be added to the FY18 increases yet to be calculated). Thus, a "level service" approach to our FY18 budget is essential and will require us to look inward for efficiencies and economies.

This model assumes that we will level fund expenses wherever we can even though we know that we remain at an expense level that has been relatively unchanged since FY13. The only increases that we can support will be those that are contractual in nature; all other expense items will be level funded. The model does adjust additional salaries slightly, but once again not to the level that we would hope to see it increase. Thus, we will again be holding fast to the standards that were issued recently regarding the use

of substitutes, an area of the budget that has grown dramatically and must be managed much more closely.

Our budget goal is to meet the Town's budget guideline for the schools so that we can anticipate a reliable, positive response by Town Meeting. We must demonstrate that we can continue to provide a quality educational program for all our students with the resources that the Town has and will continue to provide for us. It will be a challenge, but we have been challenged before and we have been able to keep our schools safe, healthy and academically sound. Framingham continues to be an attractive location for our families, as evidenced by our increasing enrollment, because our schools and the programs we offer are excellent. The fact that we could receive a 4.5% increase in our budget while some of our neighboring school systems are cutting their budgets is clear proof that Framingham values its schools and the work that we all do. Thank you for all that you do to make this support possible.

EJG/ak



**FRAMINGHAM PUBLIC SCHOOLS**  
**Edward J. Gotgart, Ed.D., Superintendent of Schools**  
73 Mount Wayte Avenue, Suite #5  
Framingham, Massachusetts 01702  
Telephone: 508-626-9117 Fax: 508-877-4240

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**MEMORANDUM**

Date: October 20, 2016  
To: All Directors and Principals  
From: Dr. Edward Gotgart, Acting Superintendent of Schools  
RE: FY18 Budget

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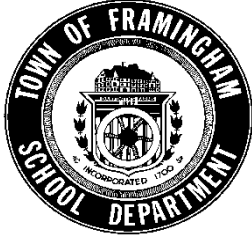
There is good news on the FY18 Budget front; the Chief Financial Officer has confirmed publically in her Long-Range Financial Projections to the Town a 4.5% increase for the School Department's FY18 Operating Budget. Effectively, this means that we will be a building "Level Services Budget" for FY18.

The Business Office has run the calculations of the impact of our collective bargaining agreements on the FY18 budget, and, not surprisingly, the funds needed for those agreements will absorb the vast majority of this increase. The remainder of the increase will be allocated to cover fixed costs and provide the additional staffing that is required to expand King Elementary School by another grade. There are also a small number of positions that were deferred from FY17 to the FY18 budget; those will be honored. The end result of the Business Office's projection is that there are no additional funds available for anything other than those items listed above. Principals and Directors are encouraged to use this as an opportunity to consult with each other, look within your buildings or departments, critically re-assess your needs, and determine how best to meet those needs without the addition of any new positions.

The Office of Human Resources requests to be invited when discussions as to staffing changes are contemplated. This will ensure contractual compliance and provide additional information about the qualifications of current staff members.

The Business Office will make the necessary adjustments in the salaries and additional salaries budget line items, as appropriate. It will also adjust expense budgets to reflect contractual or other unavoidable fixed increases.

We are most fortunate that the Town has, once again, supported the School Department. The burden now falls on us to demonstrate that we can and will continue to build a stronger public school system for all the students in Framingham.



# Framingham Public Schools

Edward J. Gotgart, Ed.D., Acting Superintendent of Schools

73 Mount Wayte Avenue, Suite #5  
Framingham, Massachusetts 01702  
Telephone: 508-626-9117 Fax: 508-877-4240

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## MEMORANDUM

DATE: December 2, 2016

TO: All Principals and Vice/Assistant Principals  
All Directors and Assistant Directors

FROM: Dr. Edward J. Gotgart  
Superintendent of Schools

RE: FY18 BUDGET

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As we look ahead toward the coming year and the development of an FY18 budget, I am proposing a different approach than we have used in the past. Part of this recommendation is based on the fact that we have been given a 4.5% increase target by the Town for FY18 and I believe that we can develop a responsible “level service” budget within that increase. So, rather than focusing our time and efforts on a number, I am recommending that we submit our FY18 Budget to the Town on December 19<sup>th</sup> as a “level service” budget and spend our time looking at how we have used our budget increases over the past five years to hire staff and develop programs to assure ourselves that we have used these funds wisely and in the best interest of our students.

As you know, our recent test scores have not indicated that the investments that we have made have any positive impact on our test scores (MCAS and PARCC) despite 5 years of significant growth in our budget. In fact, we have lost ground in some schools, so we need to know why we have not met our goal of bringing our district up from Level 3 as we had planned. In order to conduct an assessment of our use of funds, we will need to develop some processes to evaluate our programs looking at our planned goals, the design of strategies to accomplish those goals, and ultimately the data that we use to measure our results. Our hope is that we can then make informed decisions about continuing or changing our use of resources to better achieve our goals.

We will begin this review of our use of resources by organizing a budget work group consisting of representatives from schools and departments as well as central office staff. I will ask specific individuals to be a part of this group and I hope that you will trust that I will make sure that we have many different perspectives on this group. This work group will develop a methodology for assessing our schools and programs and report out their recommendations to all of us so that we can review the data and make any changes that we feel we should make for our FY18 budget detail. I would also expect that some of our choices may require a multi-year commitment to change or reinvest in a different program that may only begin in our FY18 budget, but will need to continue in

future year budgets. Again, our goals need to be aligned with the resources that we have or will have in subsequent years, so please view this initiative as a multi-year effort perhaps starting in FY18.

The budget work group will be asked to commit to a half day on Friday, December 16<sup>th</sup> to begin this important work. In the meantime, you are urged to ask questions and seek advice from your colleagues concerning thoughts and ideas that you might have about improving our use of resources. As always, we welcome any thoughts that you might have about cost savings, but please remember that this is not an exercise to cut the budget; it is entirely focused on improving our budgetary effectiveness and impact on student achievement. We will be sharing some data that we have been collecting in preparation for developing the FY18 budget that we hope will prompt conversations between and among us all as we move through this process. Please do not hesitate to ask questions or suggest ways that we can best use our resources in the service of our students.

Thank you.

2/9/2017

**FRAMINGHAM PUBLIC SCHOOLS**  
**FY18 – CAPITAL PROJECT REQUESTS -**  
**DRAFT**

| <b>PRIORITY</b> | <b>DESCRIPTION</b>               | <b>SCHOOL(S)<br/>DESIGNATED ITEMS</b>   | <b>AMOUNT</b>         |
|-----------------|----------------------------------|---|-----------------------|
| 1               | Removal of FHS Fuel Storage Tank | Framingham High School  | \$50,000.00           |
| 2               | Roof Repairs                     | Hemenway, King, Barbieri, Wilson, Potter Road, Dunning & Cameron              | \$225,000.00          |
| 3               | Asbestos & Floor Tile            | Asbestos Abatement/Replace Floor Tiles, Ceiling Tiles, Pipe Insulation - King | \$415,000.00          |
| 4               | Furniture                        | King & District - Furnish new and Replace Unsafe or Damaged Furniture         | \$150,000.00          |
| 5               | Athletics                        | FHS - Turf Field Removal and Replacement                                      | \$350,000.00          |
| 6               | Playground                       | Barbieri  | \$100,000.00          |
| 7               | Paving/Storm Water/Site Work     | Dunning   | \$562,000.00          |
| 8               | HVAC - Upgrades                  | Rooftop AHU's and Ventilation Supply Units and Design                         | \$330,000.00          |
| <b>TOTAL</b>    |                                  |   | <b>\$2,182,000.00</b> |

## SCHOOL FACILITY STATISTICS

| SCHOOL   | Date Built<br>Renovations/Additions | Total Interior<br>Square Feet | Number of<br>Classrooms/Total Number<br>of Rooms | Site Acres of Land | Playgrounds | Football / Soccer Field | Baseball Field | Lacrosse / Field Hockey<br>Field | Tennis Court | Basketball Court | Number of Parking Stalls | Current Enrollment as of<br>2/1/2017 | Elevators | Handicap Chair Lift |
|--|-------------------------------------|-------------------------------|--|--------------------|-------------|-------------------------|----------------|----------------------------------|--------------|------------------|--------------------------|--------------------------------------|-----------|---------------------|
| <b>Barbieri Elementary</b><br>100 Dudley Road            | 1974                                | 112,000                       | 31 / 64  | 18.71              | x           | x                       | x              |                                  |              | x                | 124                      | 689                                  | 2         | 1                   |
| <b>Brophy Elementary</b><br>575 Pleasant Street          | 1966<br>2004                        | 66,000<br>2,000               | 26 / 41  | 28.13              | x           | x                       | x              | x                                |              |                  | 80                       | 523                                  |           | 2                   |
| <b>Cameron Middle</b><br>215 Elm Street                  | 1973<br>2000                        | 114,000                       | 33 / 73  | 30.75              |             | x                       | x              |                                  |              |                  | 88                       | 551                                  | 1         |                     |
| <b>Dunning Elementary</b><br>48 Frost Street             | 1965                                | 61,500                        | 24 / 37  | 22.16              | x           | s                       | s              | s                                | oos          |                  | 69                       | 485                                  |           | 1                   |
| <b>Farley Middle</b><br>19 Flagg Drive                   | 1973                                | 112,000                       | 31 / 64  | 30                 |             | s                       | s              |                                  |              |                  | 220                      | n/a                                  | 1         |                     |
| <b>Framingham High</b><br>115 A Street                   | 1961<br>2005                        | 356,000<br>40,000             | 90 / 194   | 44.35              |             | x                       | x              | x                                | x            |                  | 350+                     | 2,091                                | 2         | 1                   |
| <b>Fuller Middle School</b><br>31 Flagg Drive            | 1958                                | 196,000                       | 50 / 98  | 30                 |             | s                       | s              |                                  |              |                  | 150                      | 477                                  |           |                     |
| <b>Hemenway Elementary</b><br>729 Water Street           | 1961<br>2004                        | 56,500<br>5,000               | 28 / 39  | 14.42              | x           | x                       | x              |                                  |              |                  | 70                       | 575                                  |           | 2                   |
| <b>Juniper Hill Elementary</b><br>29 Upper Joclyn Avenue | 1959                                | 44,300                        | 21 / 28  | 17.94              | x           |                         | x              |                                  |              |                  | 80                       | 274                                  |           | 1                   |
| <b>King Elementary</b><br>454 Water Street               | 1957                                | 50,000                        | 24 / 33  | 18+                | x           | x                       | x              | x                                |              |                  | 110                      | 248                                  | 1         |                     |
| <b>McCarthy Elementary</b><br>8 Flagg Drive              | 1952<br>1994                        | 88,936<br>6,000               | 29 / 68  | 20.43              | x           |                         | x              |                                  |              |                  | 88                       | 552                                  | 1         |                     |
| <b>Potter Road Elementary</b><br>492 Potter Road         | 1966                                | 63,600                        | 24 / 39  | 12.75              | x           | x                       | x              | x                                |              | x                | 80                       | 520                                  |           | 2                   |
| <b>Stapleton Elementary</b><br>25 Elm Street             | 1922<br>1972                        | 59,600                        | 23 / 39  | 3.4                | x           | x                       | x              |                                  |              |                  | 102                      | 390                                  | 1         | 1                   |
| <b>Thayer Campus of FHS</b><br>50 Lawrence Street        | 1905                                | 10,800                        | 5/19   | 2                  |             |                         |                |                                  |              |                  | 44                       | 44                                   |           | 1                   |
| <b>Walsh Middle</b><br>301 Brook Street                  | 1969                                | 201,000                       | 50 / 102   | 22.46              |             | s                       | s              | s                                | oos          |                  | 130                      | 722                                  | 1         | 1                   |
| <b>Woodrow Wilson Elem.</b><br>169 Leland Street         | 1924<br>1988                        | 40,000.00<br>100,695.00       | 31 / 73  | 5.02               | x           |                         |                |                                  |              |                  | 110                      | 582                                  | 1         |                     |
| <b>Transportation</b><br>Fountain Street - no land       |                                     | 1,440.00                      | N/A  | 0                  |             |                         |                |                                  |              |                  |                          |                                      |           |                     |
| <b>Tuition Out/ACCEPT</b>                                |                                     |                               |  |                    |             |                         |                |                                  |              |                  |                          | 227                                  |           |                     |
| <b>DISTRICT Totals</b>                                   |                                     | <b>1,787,371</b>              |  | <b>303</b>         |             |                         |                |                                  |              |                  | <b>1,545</b>             | <b>8,950</b>                         | <b>11</b> | <b>13</b>           |
| February 1, 2017 Enrollment                              |                                     |                               |  |                    |             |                         |                |                                  |              |                  |                          |                                      |           |                     |

## **FACILITY GENERAL INFORMATION**

### **Barbieri Elementary School**

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, but they do not meet with current ADA code dimensional requirements. 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 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 back-up generator was installed in 2009.

Some recent capital improvements include replacement of gas burners with new energy efficient burners, replacement of roof top air handlers with new efficient units and replacement of the existing copper roofs at all stairways and entrances.

The building is in good general condition, but requires a major bathroom renovation to comply with ADA requirements.

### **Brophy Elementary 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 in 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, café 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 is no central cooling within the building. There are several window unit or split cooling systems in the administrative offices. A new emergency back-up 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.

### **Cameron Middle School**

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 café 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 back-up 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.

## **Dunning Elementary School**

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 café 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 unit or split cooling systems in the administrative offices. A new emergency back-up generator was installed in 2009.

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 requires replacement in the near future.

## **Farley Middle School**

Currently leased to Massachusetts Bay Community College until June, 2019, the Farley Middle School was built in 1973 using a replicated floor plan that matched the Cameron Middle School and the Barbieri Middle School. All three facilities were constructed within the same three-year time period.

Located at 19 Flagg Drive, the building contains 112,000 square feet and is situated on 30 acres of land along with the Fuller Middle School. Also shared with the Fuller School are the football/soccer fields as well as the baseball field and the adjoining parking area. The parking lot has been expanded and currently houses 220 vehicle-parking stalls.

The building was designed with four levels, an open floor plan concept and few exterior windows. There is one elevator in operation, but it does not meet with current ADA code dimensional requirements. The building houses a swimming pool that has been taken out of service. Farley has the potential for housing 31 full classrooms.

The main roof was replaced 2005 and has a twenty-year life expectancy and the roof over the pool area was replaced in 2016. The heating system was converted from electric to natural gas fired roof top units and utilizes electric perimeter heat as a supplemental heat source. The building is cooled via roof top air handlers that were upgraded in 2008. The building is equipped with an emergency back-up generator.

The building is in fair condition. It is unknown at this time of any long range plans for the building.

### **Framingham 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 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 house 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 building is in good general condition, keeping in mind that the structure is 56 years of age. Framingham High School is listed as a qualified MEMA shelter because underground fuel storage tanks provide for an independent fuel source for the back-up generators and boilers.

### **Fuller Middle School**

Constructed in 1958 as the Framingham High School, the building is currently used as Fuller Middle School. Fuller is also home to the Town 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. Also, there are several offices the occupy additional space; the ESL program and the Vision Center that take up approximately 8,000 square feet of building space and the Parent Information Center which occupies approximately 3,000 square feet of building space.

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 sky lights 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 unit or split cooling systems in the administrative offices. The building is not equipped with an emergency back-up generator.

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.

We have been accepted into the Massachusetts School Building Authority program for the construction of a new middle school. A Feasibility Study will begin in FY18 that will provide the district with a model for the new school.

### **Hemenway Elementary School**

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 does Hemenway.

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 café wing and an enclosed courtyard. There are two modular buildings with connectors at the rear of the building that house four classrooms. There are 2 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 unit or split cooling systems in the administrative offices. A new emergency back-up generator was installed in 2009.

The building is in good general condition and 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 need of replacement.

### **Juniper Hill Elementary School**

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, café 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. There is no central cooling system within the building. All classrooms and offices are equipped with window cooling units and the library is cooled via two roof top mounted units. A new emergency back-up generator was installed in 2008.

Several items have been upgraded or installed such as new playgrounds, replacement of furnishings, window blinds, p.a. system, phones and data.

The building and parking lot are in good condition.

### **King Elementary School**

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. Administrative offices occupy roughly 40,000 square feet of building space. 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 café 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 café or Desmarais room is utilized for school functions and School Committee Meetings.

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 roof top air handlers on the front main wing and the rear wing is equipped with portable air conditioner window units. The building is equipped with and emergency back-up generator installed in 2011.

The building is in good general condition and the parking lot is in excellent condition.

### **McCarthy Elementary School**

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.

The building was designed as a two-story “L” shaped structure with two wings. One wing houses the administration and café centrally and a gymnasium at one end with classrooms to the rear and the other is a full two-story classroom wing. 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. 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, café, library, computer and head-end room. The building is equipped with an emergency back-up generator and houses a large part of the districts major technology network system.

The building is in very good condition and requires no major upgrades at this time. The parking lot is in fair condition and repaving should be considered in the long range plan.

### **Potter Road Elementary School**

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 Potter Road does not have added modular classrooms such as the Brophy School does.

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, café 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 was replaced in 2006. There is no central cooling within the building. There are several window unit or split cooling systems in the administrative offices. The building is equipped with an emergency back-up 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 and funded by capital expenditure.

### **Stapleton Elementary School**

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, (2 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 back-up emergency generator was installed in 2011.

The entire building has been upgraded with new window and door replacements throughout the exterior and capital funding for exterior brick mortar joint repointing is being requested next year. Other recent capital investment upgrades include new sidewalks and curbing at the main entrance plaza in compliance with required ADA improvements. 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.

## **Thayer Campus /Lawrence Street School**

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 105-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 house 44 vehicle-parking stalls, but is 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 5 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. One new boiler and gas burner was installed in 2005. There is no emergency back-up 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.

## **Walsh Middle School**

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 unit or split cooling systems in the administrative offices. A new emergency back-up generator was installed in 2009.

Some architectural items need to be addressed such as, window glass replacement,



interior floor tile replacement, toilet partition replacement and both interior and exterior painting.

The building is in good condition. Some of the site paving should be considered for replacement in the near future.

### **Woodrow Wilson Elementary School**

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 café, 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 back-up generator.

All mechanical systems and general architectural furnishings are in good condition. The site, however, has been impacted by underground contamination that was caused by a chemical treatment facility that adjoins the property. The Town Board of Health has been monitoring the condition at the site and has worked with the School Department to ensure safe occupancy for the staff and students at the school.

# Framingham Public Schools - Demographic Snapshot of Schools

as of 3/14/2017

| FPS Schools                    | Total Enrolled | FINE       | EL         | SWD        | Low Income (FRL) | Econ.Disadv <sup>4</sup> (Oct 2016) | High Needs | Race/Ethnicity |                           |                 |            |             | School Performance/Accountability   |  | Title I Designated |
|--------------------------------|----------------|------------|------------|------------|------------------|-------------------------------------|------------|----------------|---------------------------|-----------------|------------|-------------|-------------------------------------|--|--------------------|
|                                |                |            |            |            |                  |                                     |            | Asian          | Black or African American | Hispanic/Latino | White      | Multi/Other | Performance Percentile <sup>5</sup> | Accountability School Level <sup>6</sup> |                    |
| Barbieri Elementary School     | 692            | 57%        | 38%        | 21%        | 67%              | 43%                                 | 74%        | 1%             | 3%                        | 69%             | 24%        | 3%          | 17                                  | Level 2                                  | Yes                |
| Brophy Elementary School       | 523            | 60%        | 40%        | 17%        | 69%              | 40%                                 | 77%        | 4%             | 7%                        | 54%             | 33%        | 2%          | 7                                   | Level 3                                  | Yes                |
| Dunning Elementary School      | 479            | 36%        | 16%        | 20%        | 33%              | 20%                                 | 48%        | 13%            | 5%                        | 12%             | 66%        | 4%          | 48                                  | Level 1                                  | No                 |
| Hemenway Elementary School     | 573            | 23%        | 13%        | 22%        | 29%              | 17%                                 | 44%        | 7%             | 5%                        | 11%             | 73%        | 4%          | 85                                  | Level 2                                  | No                 |
| Juniper Hill School            | 245            | 20%        | 6%         | 41%        | 34%              | 20%                                 | 53%        | 7%             | 8%                        | 26%             | 52%        | 6%          | N/A                                 | N/A                                      | No                 |
| King Elementary School         | 253            | 40%        | 30%        | 12%        | 44%              | 25%                                 | 52%        | 11%            | 7%                        | 12%             | 62%        | 8%          | N/A                                 | N/A                                      | Yes                |
| McCarthy Elementary School     | 556            | 31%        | 16%        | 34%        | 67%              | 47%                                 | 76%        | 2%             | 12%                       | 29%             | 51%        | 6%          | 7                                   | Level 3                                  | Yes                |
| Potter Road Elementary School  | 505            | 49%        | 26%        | 15%        | 45%              | 24%                                 | 57%        | 5%             | 6%                        | 7%              | 78%        | 5%          | 54                                  | Level 2                                  | No                 |
| Stapleton Elementary School    | 394            | 22%        | 9%         | 29%        | 50%              | 38%                                 | 61%        | 4%             | 7%                        | 19%             | 65%        | 5%          | 13                                  | Level 2                                  | Yes                |
| Wilson Elementary School       | 576            | 79%        | 52%        | 14%        | 89%              | 51%                                 | 95%        | 1%             | 9%                        | 23%             | 65%        | 2%          | 6                                   | Level 3                                  | Yes                |
| Cameron Middle School          | 558            | 51%        | 8%         | 27%        | 64%              | 36%                                 | 72%        | 2%             | 7%                        | 18%             | 70%        | 3%          | 26                                  | Level 2                                  | No                 |
| Fuller Middle School           | 468            | 56%        | 34%        | 24%        | 71%              | 39%                                 | 77%        | 3%             | 10%                       | 38%             | 47%        | 3%          | 30                                  | Level 3                                  | Yes*               |
| Walsh Middle School            | 723            | 36%        | 6%         | 24%        | 40%              | 25%                                 | 49%        | 8%             | 5%                        | 29%             | 55%        | 3%          | 47                                  | Level 2                                  | No                 |
| Framingham High School         | 2129           | 41%        | 12%        | 14%        | 45%              | 21%                                 | 51%        | 6%             | 7%                        | 22%             | 63%        | 3%          | 62                                  | Level 2                                  | No                 |
| <b>DISTRICT TOTAL =</b>        | <b>8674</b>    | <b>44%</b> | <b>26%</b> | <b>22%</b> | <b>55%</b>       | <b>34%</b>                          | <b>66%</b> | <b>5%</b>      | <b>7%</b>                 | <b>29%</b>      | <b>56%</b> | <b>4%</b>   | <b>NTA</b>                          | <b>Level 3</b>                           |                    |
| <b>DISTRICT PreK-5 TOTAL =</b> | <b>4796</b>    | <b>44%</b> | <b>26%</b> | <b>22%</b> | <b>55%</b>       | <b>34%</b>                          | <b>66%</b> | <b>5%</b>      | <b>7%</b>                 | <b>29%</b>      | <b>56%</b> | <b>4%</b>   |                                     |  |                    |
| <b>DISTRICT 6-8 TOTAL =</b>    | <b>1749</b>    | <b>46%</b> | <b>14%</b> | <b>25%</b> | <b>56%</b>       | <b>32%</b>                          | <b>64%</b> | <b>5%</b>      | <b>7%</b>                 | <b>28%</b>      | <b>58%</b> | <b>3%</b>   |                                     |  |                    |
| <b>DISTRICT 9-12 TOTAL =</b>   | <b>2129</b>    | <b>41%</b> | <b>12%</b> | <b>14%</b> | <b>45%</b>       | <b>21%</b>                          | <b>51%</b> | <b>6%</b>      | <b>7%</b>                 | <b>22%</b>      | <b>63%</b> | <b>3%</b>   |                                     |  |                    |

Student demographic data based on X2 as of 3/14/2017 (except for EcoDis data)

<sup>4</sup>Data Source: Security Portal data - ECODIS\_2017\_OCT (Dropbox Central)

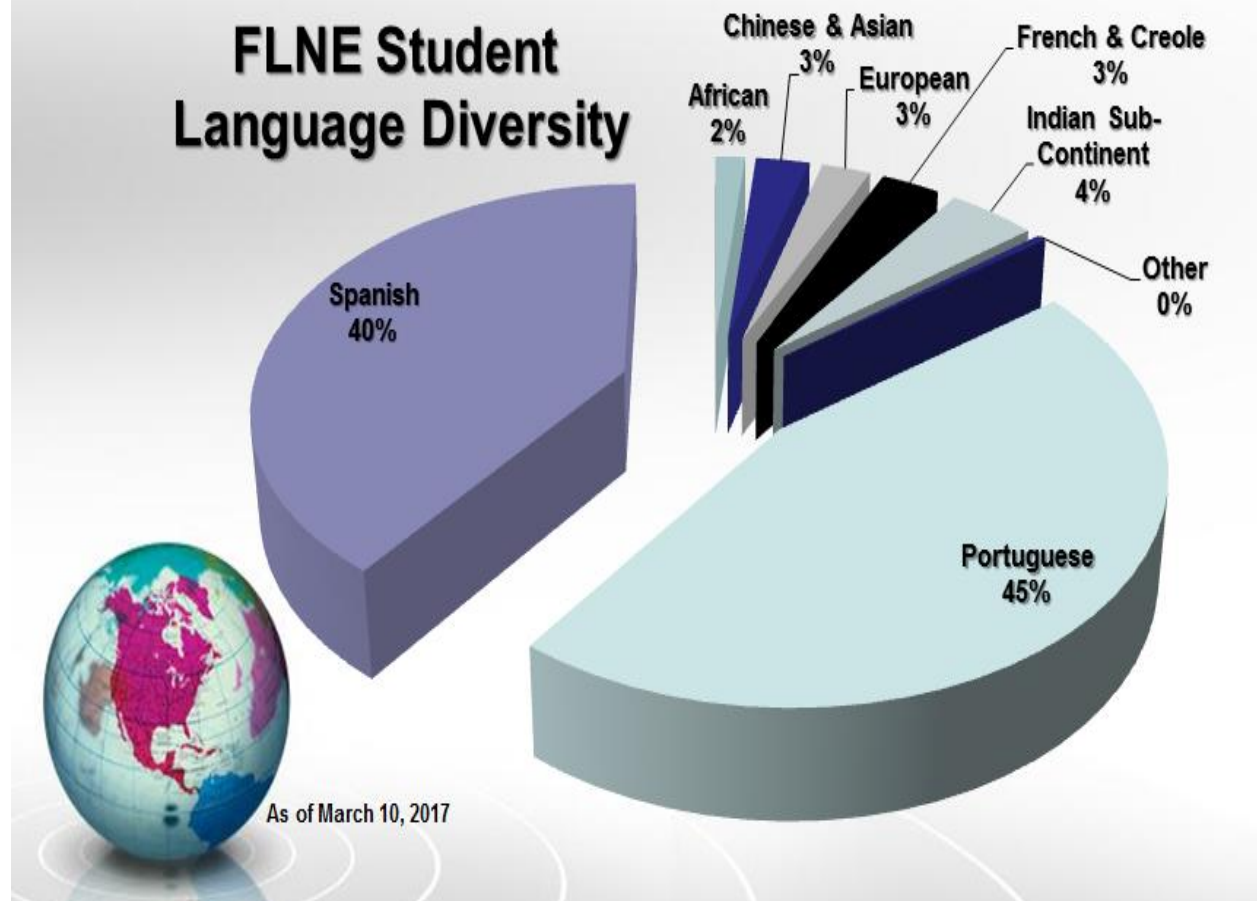
<sup>5</sup>Data Source: School and District Profiles Accountability data

<sup>6</sup>Data Source: Grants Development Office on Canvas as of 3/14/2017

375 students in FPS Schools not included in October EcoDis file: 205 ES students, 63 MS students, and 107 HS students

# Enrollment Snapshot Linguistic Diversity

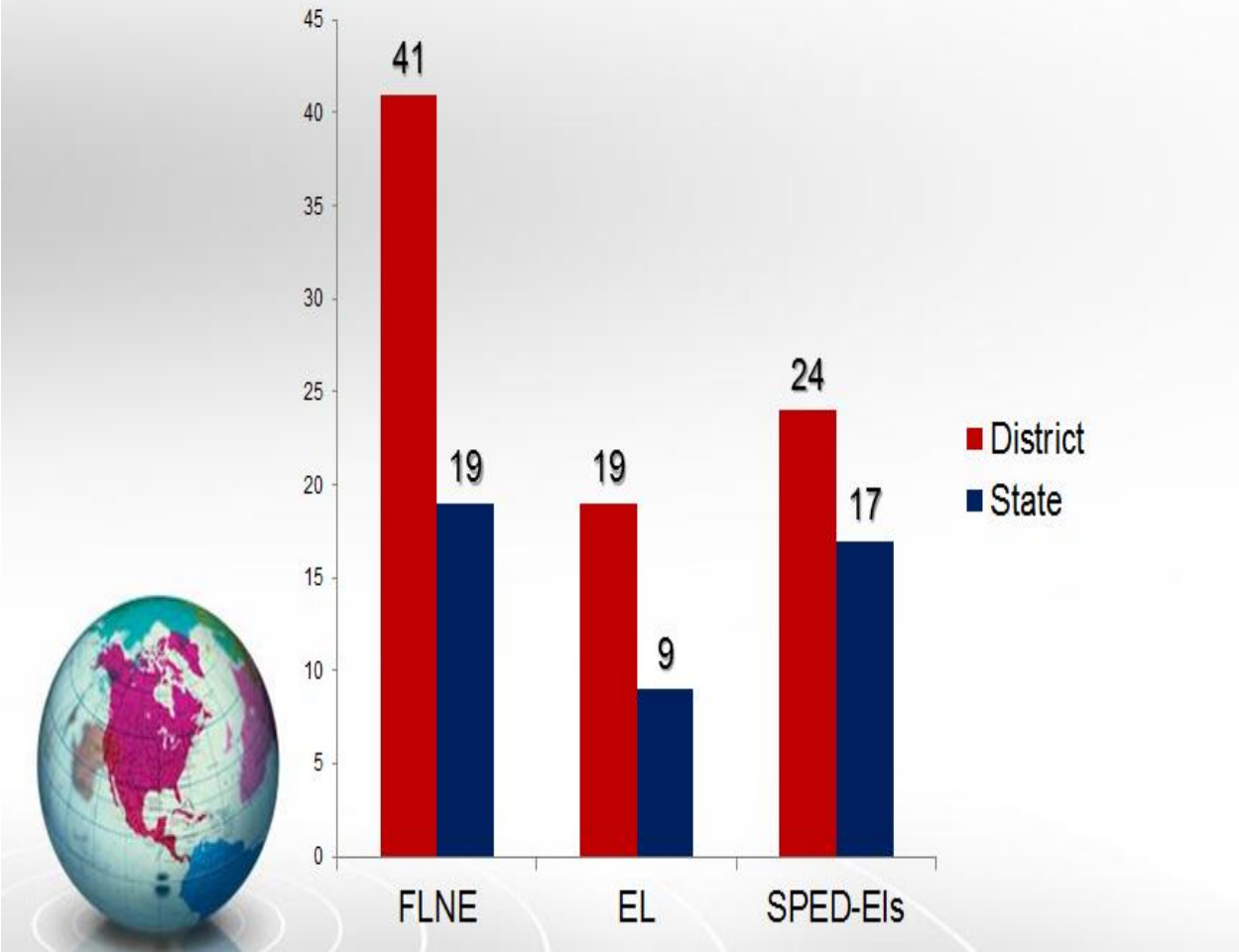
## FLNE Student Language Diversity



FLNE: First Language Not English

# Enrollment Snapshot

## District vs MA



# Program Models for English Learners

## **Sheltered English Immersion (SEI):**

ELs are placed in classrooms with their like peers and receive differentiated content instruction by their SEI endorsed teachers and ESL instruction in a pull-out/push-in model.

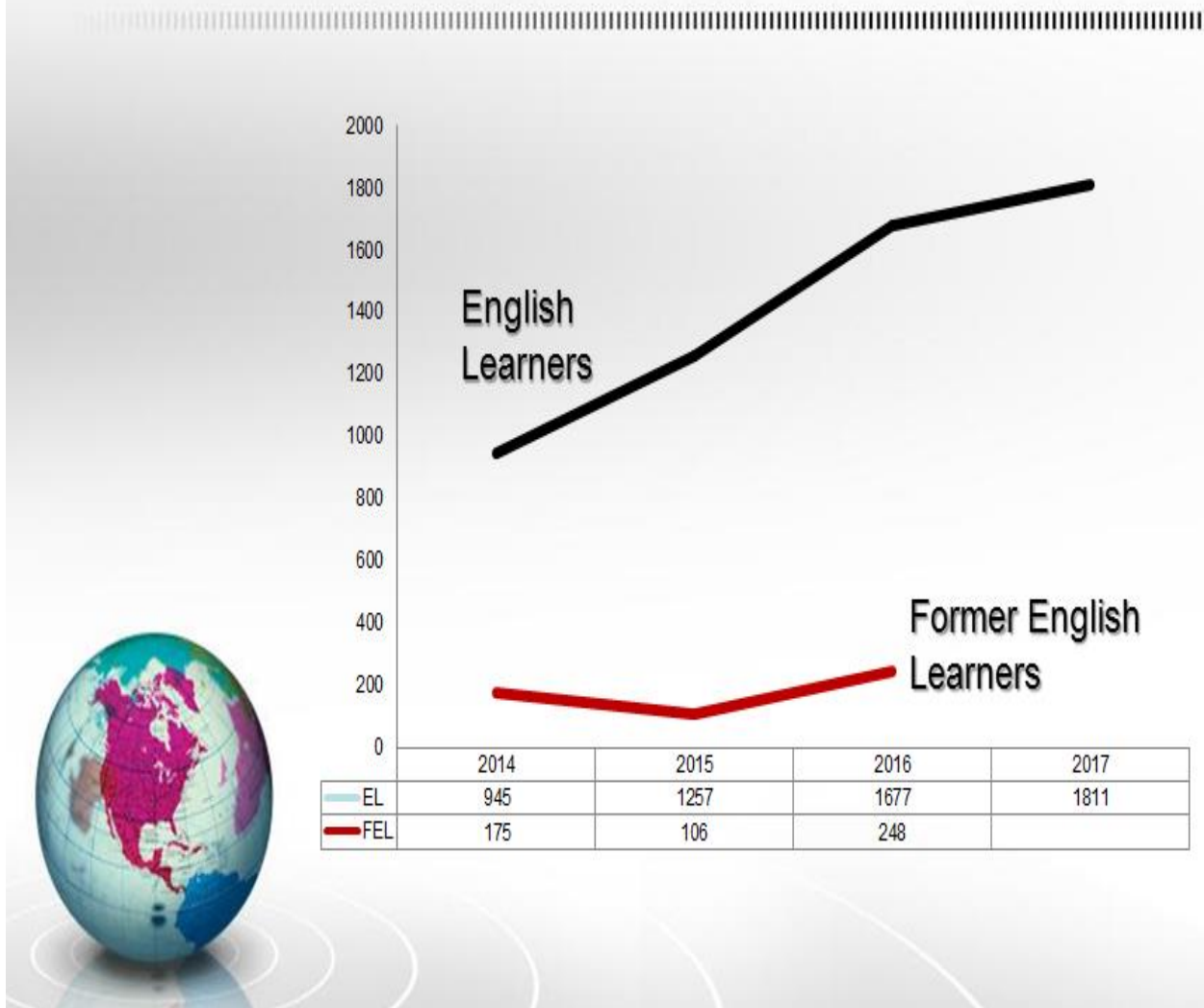
## **Transitional Bilingual Programs (TBE):**

ELs, with approval from the Superintendent, are placed in Bilingual classroom where content is taught in the native language, Spanish or Portuguese. ESL instruction is provided by a licensed ESL teacher in a push-in or pull out model.

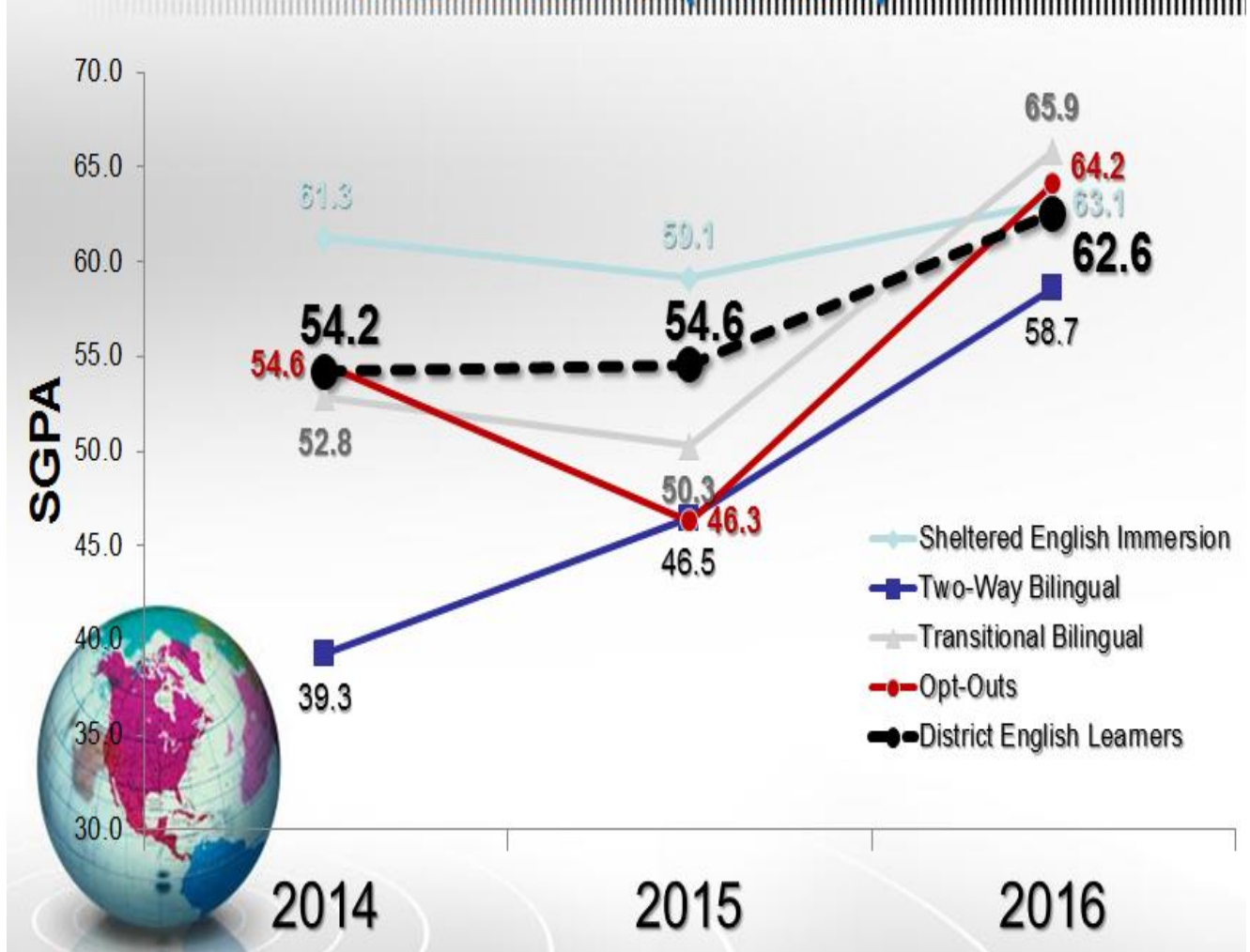
## **Two-Way Program (TW):**

Second Language Learners (Spanish and English) are grouped together with the ultimate goal of students becoming bilingual and bicultural in Spanish and English. ESL instruction is provided by a licensed ESL teacher in a push-in or pull-out model for students identified as ELs

# Enrollment Trends 2014-2017



# ACCESS Median Student Growth Percentile (SPGA)



SGPA: Student Growth Percentile Access

# ACCESS Growth 2015-2016

| School          | # of students | 2015 Making Progress % | # of students | 2016 Making Progress % | % Difference |
|-----------------|---------------|------------------------|---------------|------------------------|--------------|
| <u>Barbieri</u> | 250           | 44                     | 271           | 63                     | +43          |
| <u>Hemenway</u> | 29            | 62                     | 37            | 52                     | -8           |
| McCarthy        | 58            | 33                     | 69            | 51                     | +54          |
| <u>Brophy</u>   | 189           | 58                     | 209           | 75                     | +29          |
| Wilson          | 244           | 66                     | 320           | 67                     | +1           |
| Dunning         | 99            | 69                     | 101           | 78                     | +13          |
| Stapleton       | 21            | 45                     | 28            | 57                     | +27          |
| Potter Road     | 128           | 46                     | 135           | 72                     | +56          |
| King            | 28            | ---                    | 58            | 52                     |              |
| Fuller Middle   | 58            | 74                     | 70            | 64                     | -8           |
| Walsh Middle    | 14            | 50                     | 33            | 39                     | -7           |
| Cameron Middle  | --            | ---                    | 17            | 29                     |              |
| Framingham High | 74            | 64                     | 80            | 61                     | -9           |
| District        | 1303          | 56                     | 1618          | 65                     | +6           |





### Historical Enrollment By Grade

| Birth Year | Births | School Year | PK   | K   | 1   | 2   | 3   | 4   | 5   | 6   | 7   | 8   | 9   | 10  | 11  | 12  | UNGR | K-12 | PK-12 |
|------------|--------|-------------|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|------|-------|
| 2000       | 991    | 2005-06     | 227  | 662 | 679 | 654 | 647 | 653 | 682 | 589 | 609 | 607 | 563 | 498 | 565 | 489 | 0    | 7897 | 8124  |
| 2001       | 1013   | 2006-07     | 251  | 643 | 647 | 670 | 636 | 634 | 645 | 629 | 585 | 597 | 571 | 541 | 485 | 551 | 0    | 7834 | 8085  |
| 2002       | 939    | 2007-08     | 253  | 648 | 661 | 638 | 653 | 639 | 628 | 590 | 620 | 599 | 519 | 557 | 549 | 484 | 0    | 7785 | 8038  |
| 2003       | 1000   | 2008-09     | 257  | 654 | 655 | 679 | 639 | 653 | 627 | 603 | 593 | 632 | 559 | 545 | 536 | 522 | 0    | 7897 | 8154  |
| 2004       | 944    | 2009-10     | 272  | 709 | 663 | 647 | 670 | 621 | 634 | 566 | 594 | 587 | 582 | 570 | 523 | 515 | 0    | 7881 | 8153  |
| 2005       | 1005   | 2010-11     | 280  | 706 | 708 | 678 | 639 | 667 | 623 | 576 | 575 | 578 | 564 | 557 | 548 | 483 | 0    | 7902 | 8182  |
| 2006       | 971    | 2011-12     | 249  | 784 | 717 | 689 | 659 | 650 | 645 | 555 | 584 | 560 | 516 | 532 | 540 | 491 | 1    | 7923 | 8172  |
| 2007       | 1017   | 2012-13     | 257  | 782 | 778 | 698 | 686 | 650 | 655 | 555 | 566 | 586 | 493 | 489 | 513 | 492 | 1    | 7944 | 8201  |
| 2008       | 1059   | 2013-14     | 256  | 804 | 781 | 768 | 696 | 670 | 643 | 541 | 558 | 555 | 543 | 500 | 480 | 485 | 0    | 8024 | 8280  |
| 2009       | 976    | 2014-15     | 266* | 725 | 785 | 767 | 742 | 704 | 655 | 523 | 545 | 559 | 499 | 525 | 497 | 474 | 0    | 8000 | 8266  |
| 2010       | 963    | 2015-16     | 259  | 742 | 763 | 770 | 757 | 746 | 698 | 560 | 555 | 554 | 554 | 494 | 531 | 495 | 0    | 8219 | 8478* |

\* DESE is in the process of correcting the number of PK students in October, 2014-15 - previously keypunched at a smaller number

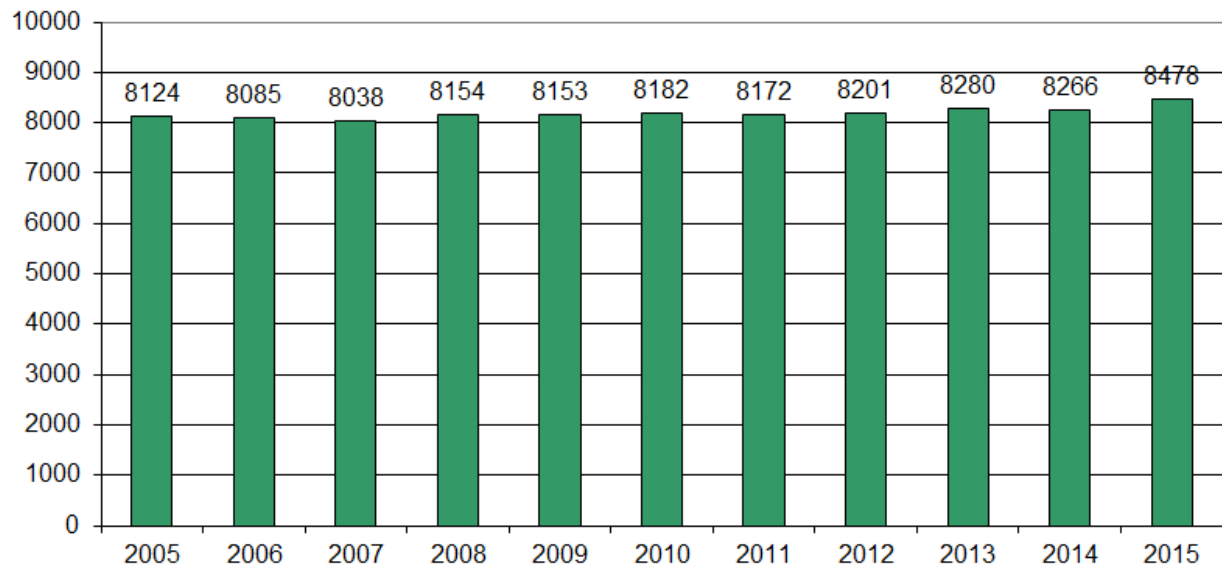
\* 8578 as of 3/1/2016

| Historical Enrollment in Grade Combinations |      |      |      |      |      |      |      |      |      |
|---|------|------|------|------|------|------|------|------|------|
| Year  | PK-5 | K-5  | K-6  | K-8  | 5-8  | 6-8  | 7-8  | 7-12 | 9-12 |
| 2005-06                                     | 4204 | 3977 | 4566 | 5782 | 2487 | 1805 | 1216 | 3331 | 2115 |
| 2006-07                                     | 4126 | 3875 | 4504 | 5686 | 2456 | 1811 | 1182 | 3330 | 2148 |
| 2007-08                                     | 4120 | 3867 | 4457 | 5676 | 2437 | 1809 | 1219 | 3328 | 2109 |
| 2008-09                                     | 4164 | 3907 | 4510 | 5735 | 2455 | 1828 | 1225 | 3387 | 2162 |
| 2009-10                                     | 4216 | 3944 | 4510 | 5691 | 2381 | 1747 | 1181 | 3371 | 2190 |
| 2010-11                                     | 4301 | 4021 | 4597 | 5750 | 2352 | 1729 | 1153 | 3305 | 2152 |
| 2011-12                                     | 4393 | 4144 | 4699 | 5843 | 2344 | 1699 | 1144 | 3223 | 2079 |
| 2012-13                                     | 4506 | 4249 | 4804 | 5956 | 2362 | 1707 | 1152 | 3139 | 1987 |
| 2013-14                                     | 4618 | 4362 | 4903 | 6016 | 2297 | 1654 | 1113 | 3121 | 2008 |
| 2014-15                                     | 4644 | 4378 | 4901 | 6005 | 2282 | 1627 | 1104 | 3099 | 1995 |
| 2015-16                                     | 4735 | 4476 | 5036 | 6145 | 2367 | 1669 | 1109 | 3183 | 2074 |

| Historical Percentage Changes |      |            |             |
|-------------------------------|------|------------|-------------|
| Year                          | K-12 | Diff.      | %           |
| 2005-06                       | 7897 | 0          | 0.0%        |
| 2006-07                       | 7834 | -63        | -0.8%       |
| 2007-08                       | 7785 | -49        | -0.6%       |
| 2008-09                       | 7897 | 112        | 1.4%        |
| 2009-10                       | 7881 | -16        | -0.2%       |
| 2010-11                       | 7902 | 21         | 0.3%        |
| 2011-12                       | 7923 | 21         | 0.3%        |
| 2012-13                       | 7944 | 21         | 0.3%        |
| 2013-14                       | 8024 | 80         | 1.0%        |
| 2014-15                       | 8000 | -24        | -0.3%       |
| 2015-16                       | 8219 | 219        | 2.7%        |
| <b>Change</b>                 |      | <b>322</b> | <b>4.1%</b> |

# Framingham, MA Historical Enrollment

PK-12, 2005-2015



Assumptions: draft forecast based upon a three-year average of students progressing from grade-to-grade, plus the recent more robust progression in Grades K-9

### Enrollment Projections By Grade\*

| Birth Year | Births     | School Year | PK  | K   | 1   | 2   | 3   | 4   | 5   | 6   | 7   | 8   | 9   | 10  | 11  | 12  | UNGR | K-12 | PK-12  |
|------------|------------|-------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|------|--------|
| 2010       | 963        | 2015-16     | 259 | 742 | 763 | 770 | 757 | 746 | 698 | 560 | 555 | 554 | 554 | 494 | 531 | 495 | 0    | 8219 | 8478 * |
| 2011       | 902        | 2016-17     | 261 | 732 | 772 | 755 | 762 | 763 | 739 | 600 | 579 | 560 | 524 | 542 | 495 | 527 | 0    | 8350 | 8611   |
| 2012       | 907        | 2017-18     | 263 | 736 | 761 | 764 | 747 | 768 | 755 | 636 | 621 | 584 | 530 | 513 | 543 | 491 | 0    | 8449 | 8712   |
| 2013       | 875        | 2018-19     | 265 | 710 | 765 | 753 | 756 | 753 | 760 | 649 | 658 | 627 | 552 | 519 | 514 | 539 | 0    | 8555 | 8820   |
| 2014       | 896        | 2019-20     | 267 | 727 | 738 | 757 | 745 | 762 | 745 | 654 | 671 | 664 | 593 | 540 | 520 | 510 | 0    | 8626 | 8893   |
| 2015       | 909 (est.) | 2020-21     | 269 | 737 | 756 | 731 | 749 | 751 | 754 | 641 | 676 | 677 | 628 | 580 | 541 | 516 | 0    | 8737 | 9006   |
| 2016       | 898 (est.) | 2021-22     | 271 | 718 | 766 | 748 | 724 | 755 | 743 | 648 | 663 | 682 | 640 | 614 | 582 | 537 | 0    | 8820 | 9091   |
| 2017       | 897 (est.) | 2022-23     | 273 | 717 | 747 | 758 | 741 | 730 | 747 | 639 | 670 | 669 | 645 | 626 | 616 | 577 | 0    | 8882 | 9155   |
| 2018       | 895 (est.) | 2023-24     | 275 | 716 | 746 | 740 | 750 | 747 | 723 | 642 | 661 | 676 | 633 | 631 | 628 | 611 | 0    | 8904 | 9179   |
| 2019       | 899 (est.) | 2024-25     | 277 | 719 | 745 | 739 | 733 | 756 | 740 | 622 | 664 | 667 | 639 | 619 | 633 | 623 | 0    | 8899 | 9176   |
| 2020       | 899 (est.) | 2025-26     | 279 | 719 | 748 | 738 | 732 | 739 | 748 | 636 | 643 | 670 | 631 | 625 | 621 | 628 | 0    | 8878 | 9157   |

Projections should be updated on an annual basis.

\* 8578 as of 3/1/2016

  Based on an estimate of births

  Based on children already born

  Based on students already enrolled

### Projected Enrollment in Grade Combinations\*

| Year    | PK-5 | K-5  | K-6  | K-8  | 5-8  | 6-8  | 7-8  | 7-12 | 9-12 |
|---------|------|------|------|------|------|------|------|------|------|
| 2015-16 | 4735 | 4476 | 5036 | 6145 | 2367 | 1669 | 1109 | 3183 | 2074 |
| 2016-17 | 4784 | 4523 | 5123 | 6262 | 2478 | 1739 | 1139 | 3227 | 2088 |
| 2017-18 | 4794 | 4531 | 5167 | 6372 | 2596 | 1841 | 1205 | 3282 | 2077 |
| 2018-19 | 4762 | 4497 | 5146 | 6431 | 2694 | 1934 | 1285 | 3409 | 2124 |
| 2019-20 | 4741 | 4474 | 5128 | 6463 | 2734 | 1989 | 1335 | 3498 | 2163 |
| 2020-21 | 4747 | 4478 | 5119 | 6472 | 2748 | 1994 | 1353 | 3618 | 2265 |
| 2021-22 | 4725 | 4454 | 5102 | 6447 | 2736 | 1993 | 1345 | 3718 | 2373 |
| 2022-23 | 4713 | 4440 | 5079 | 6418 | 2725 | 1978 | 1339 | 3803 | 2464 |
| 2023-24 | 4697 | 4422 | 5064 | 6401 | 2702 | 1979 | 1337 | 3840 | 2503 |
| 2024-25 | 4709 | 4432 | 5054 | 6385 | 2693 | 1953 | 1331 | 3845 | 2514 |
| 2025-26 | 4703 | 4424 | 5060 | 6373 | 2697 | 1949 | 1313 | 3818 | 2505 |

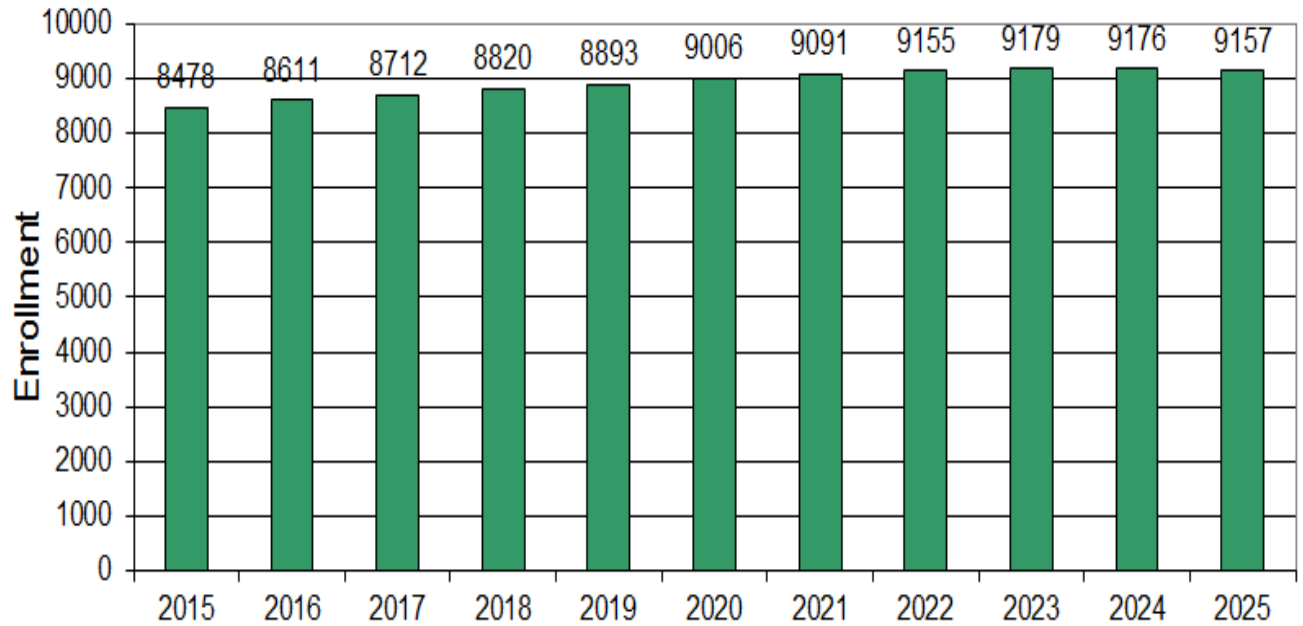
### Projected Percentage Changes

| Year          | K-12       | Diff.       | %     |
|---------------|------------|-------------|-------|
| 2015-16       | 8219       | 0           | 0.0%  |
| 2016-17       | 8350       | 131         | 1.6%  |
| 2017-18       | 8449       | 99          | 1.2%  |
| 2018-19       | 8555       | 106         | 1.3%  |
| 2019-20       | 8626       | 71          | 0.8%  |
| 2020-21       | 8737       | 111         | 1.3%  |
| 2021-22       | 8820       | 83          | 0.9%  |
| 2022-23       | 8882       | 62          | 0.7%  |
| 2023-24       | 8904       | 22          | 0.2%  |
| 2024-25       | 8899       | -5          | -0.1% |
| 2025-26       | 8878       | -21         | -0.2% |
| <b>Change</b> | <b>659</b> | <b>8.0%</b> |       |

See "Reliability of Enrollment Projections" section of accompanying letter. Projections are more reliable for Years #1-5 in the future than for Years #6 and beyond.

# Framingham, MA Projected Enrollment Draft

**PK-12 TO 2025 Based On Data Through School Year 2015-16**



## HISTORICAL KINDERGARTEN ENROLLMENT

**School Years: 2007- 2016**

|      |     |
|------|-----|
| 2007 | 643 |
| 2008 | 648 |
| 2009 | 709 |
| 2010 | 706 |
| 2011 | 784 |
| 2012 | 782 |
| 2013 | 804 |
| 2014 | 725 |
| 2015 | 742 |
| 2016 | 693 |

**Source: DESE October 1 reports**

## STUDENTS ENTERING/EXITING FPS

**October 1, 2016 – March 8, 2017**

|           |  | IN  | OUT | Total<br>Exit/Entrance | ENROLL | RATE |
|-----------|--|-----|-----|------------------------|--------|------|
| Barbieri  |  | 4   | 15  | 19                     | 690    | 3%   |
| Brophy    |  | 45  | 32  | 77                     | 500    | 15%  |
| Cameron   |  | 9   | 12  | 21                     | 525    | 4%   |
| Dunning   |  | 10  | 4   | 14                     | 488    | 3%   |
| FHS       |  | 92  | 76  | 168                    | 2031   | 8%   |
| Fuller    |  | 45  | 28  | 73                     | 443    | 16%  |
| Hemenway  |  | 15  | 6   | 21                     | 557    | 4%   |
| King      |  | 2   | 7   | 9                      | 154    | 6%   |
| McCarthy  |  | 21  | 17  | 38                     | 584    | 7%   |
| Potter    |  | 35  | 12  | 47                     | 492    | 10%  |
| Stapleton |  | 14  | 12  | 26                     | 428    | 6%   |
| Thayer    |  | 3   | 13  | 16                     | 24     | 67%  |
| Walsh     |  | 11  | 10  | 21                     | 695    | 3%   |
| Wilson    |  | 39  | 31  | 70                     | 562    | 12%  |
|           |  | 345 | 275 | 620                    | 8173   | 8%   |
|           |  |     |     |                        |        |      |
| Gen Ed    |  | 202 | 205 |                        |        |      |
|           |  |     |     |                        |        |      |
| As %      |  | 59% | 75% |                        |        |      |

**REGISTRATIONS FROM OCTOBER 1, 2016 to MARCH 8, 2017**

| <b>School Name</b>        | <b>Gen Ed</b> | <b>Bil-Port</b> | <b>Bil-Span</b> | <b>Opt Out</b> | <b>SEI</b> | <b>2 Way Eng Non LEP</b> | <b>2 Way Span LEP</b> | <b>Total</b> |
|---------------------------|---------------|-----------------|-----------------|----------------|------------|--------------------------|-----------------------|--------------|
| In registration process   | 71            | 4               | 7               |                | 4          | 4                        |                       | <b>90</b>    |
| Barbieri Elementary       |               |                 |                 |                | 1          |                          | 3                     | <b>4</b>     |
| Brophy Elementary         | 3             |                 | 33              |                | 9          |                          |                       | <b>45</b>    |
| Cameron Middle            | 8             |                 |                 |                | 1          |                          |                       | <b>9</b>     |
| Dunning Elementary        | 4             |                 |                 |                | 6          |                          |                       | <b>10</b>    |
| Framingham High           | 28            | 26              | 25              |                | 13         |                          |                       | <b>92</b>    |
| Fuller Middle             | 10            | 17              | 8               |                | 10         |                          |                       | <b>45</b>    |
| Hemenway Elementary       | 11            |                 |                 | 1              | 3          |                          |                       | <b>15</b>    |
| King Elementary           |               | 2               |                 |                |            |                          |                       | <b>2</b>     |
| McCarthy Elementary       | 11            |                 |                 |                | 9          | 1                        |                       | <b>21</b>    |
| Out-placed                | 11            |                 |                 |                |            |                          |                       | <b>11</b>    |
| Potter Road               | 3             |                 |                 |                | 32         |                          |                       | <b>35</b>    |
| SPED Referral             | 4             |                 |                 |                |            |                          |                       | <b>4</b>     |
| Stapleton Elementary      | 12            |                 |                 | 1              | 1          |                          |                       | <b>14</b>    |
| Thayer Campus of FHS      | 3             |                 |                 |                |            |                          |                       | <b>3</b>     |
| Walsh Middle              | 10            |                 |                 |                | 1          |                          |                       | <b>11</b>    |
| Woodrow Wilson Elementary | 13            | 24              |                 |                | 2          |                          |                       | <b>39</b>    |
| <b>Grand Total</b>        | <b>202</b>    | <b>73</b>       | <b>73</b>       | <b>2</b>       | <b>92</b>  | <b>5</b>                 | <b>3</b>              | <b>450</b>   |

## WITHDRAWALS FROM OCTOBER 1, 2016 to MARCH 8, 2017

| School Name                | Gen Ed     | Bil-<br>Port | Bil-<br>Span | SEI       | 2 Way<br>Eng<br>LEP | 2 Way<br>Eng<br>Non<br>LEP | 2 Way<br>Span<br>LEP | Total      |
|----------------------------|------------|--------------|--------------|-----------|---------------------|----------------------------|----------------------|------------|
| In un-registration process | 8          |              | 1            | 2         |                     |                            |                      | 11         |
| Barbieri Elementary        | 2          |              |              |           | 1                   | 8                          | 4                    | 15         |
| Brophy Elementary          | 19         |              | 8            | 5         |                     |                            |                      | 32         |
| Cameron Middle             | 12         |              |              |           |                     |                            |                      | 12         |
| Dunning Elementary         | 4          |              |              |           |                     |                            |                      | 4          |
| Framingham High            | 48         | 8            | 3            | 17        |                     |                            |                      | 76         |
| Fuller Middle              | 16         | 6            | 4            | 2         |                     |                            |                      | 28         |
| Hemenway Elementary        | 5          |              |              | 1         |                     |                            |                      | 6          |
| King Elementary            | 6          |              |              | 1         |                     |                            |                      | 7          |
| McCarthy Elementary        | 17         |              |              |           |                     |                            |                      | 17         |
| Out-placed                 | 12         |              |              |           |                     |                            |                      | 12         |
| Potter Road                | 7          |              |              | 5         |                     |                            |                      | 12         |
| Stapleton Elementary       | 9          |              |              | 3         |                     |                            |                      | 12         |
| Thayer Campus of FHS       | 13         |              |              |           |                     |                            |                      | 13         |
| Walsh Middle               | 9          |              |              |           |                     | 1                          |                      | 10         |
| Woodrow Wilson Elementary  | 18         | 7            |              | 6         |                     |                            |                      | 31         |
| <b>Grand Total</b>         | <b>205</b> | <b>21</b>    | <b>16</b>    | <b>42</b> | <b>1</b>            | <b>9</b>                   | <b>4</b>             | <b>298</b> |



# 2016 Annual Measurable Achievement Objectives (AMAOs) Limited English Proficient Students

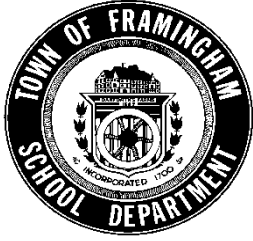


For more information on AMAO determinations and targets, please refer to the Guide to Understanding AMAOs 2014 and Beyond.

|  |   | 2016  |                      |                        | AMAO Achieved? |
|--|---|---|----------------------|------------------------|----------------|
|  |   | District Target   | District Performance | # of Students Included |                |
| <b>AMAO 1: Progress in learning the English language</b>   |   |   |                      |                        |                |
| Growth toward attaining English proficiency in a total of six years, based on matched student records for students who took Spring 2016 and the most recent ACCESS prior to 2016 | Percentage of English Language Learners (ELLs) in grades K-12 who met their target student growth percentile on ACCESS (SGPA). For more information on how progress is measured, refer to <a href="http://www.doe.mass.edu/ell/amao/">http://www.doe.mass.edu/ell/amao/</a> .   |   |                      |                        | Yes            |
| <b>Overall</b>   |   | 52%   | 65%                  | 1,014                  |                |
| <b>AMAO 2: Attainment of English language proficiency</b>  |   |   |                      |                        |                |
| Attainment of English proficiency on Spring 2016 ACCESS for ELLs   | Percentage of grade K-12 ELLs who achieved a composite level of 5.0 or above on the spring 2016 ACCESS for ELLs; AND, district participation was 95% or above. For more information on how attainment is measured, please refer to <a href="http://www.doe.mass.edu/ell/amao/">http://www.doe.mass.edu/ell/amao/</a> .  |   |                      |                        | Yes            |
| <b>Overall</b>   |   | 15%   | 20%                  | 1,645                  |                |
| <b>Participation</b>   |   | 95%   | 98%                  |                        |                |
| <b>AMAO 3: cumulative Progress and Performance Index (PPI) for ELL/Former ELL subgroup</b>   |   | <b>2016 Cumulative PPI</b>  |                      |                        |                |
| Performance of the ELL/Former ELL subgroup on general education assessments.   | Met Cumulative PPI target of 75 for the ELL/Former ELL subgroup AND at least 95% participation in content areas.* For consortia, see the accountability reports for each consortium member district. For more information, refer to <a href="http://www.mass.gov/edu/government/departments-and-boards/ese/programs/accountability/reports/">http://www.mass.gov/edu/government/departments-and-boards/ese/programs/accountability/reports/</a> . | Cumulative PPI is a measure of the progress of a district in halving proficiency gaps over a six-year period that incorporates measures of achievement in English Language Arts (ELA), mathematics, and science; growth in ELA and mathematics; graduation rates; and dropout rates. Cumulative PPI represents subgroup or aggregate performance over the past four years, with more credit given to more recent performance. |                      |                        | No             |
|  |   | 40  |                      |                        |                |

| AMAO History           | 2013 | 2014 | 2015 | 2016 |
|------------------------|------|------|------|------|
| AMAO 1: Progress       | Yes  | Yes  | Yes  | Yes  |
| AMAO 2: Attainment     | No   | No   | No   | Yes  |
| AMAO 3: Cumulative PPI | No   | No   | No   | No   |

\*If the cumulative PPI is 75 or greater, but the "AMAO Achieved" column indicates "No", please check the participation rates for content areas. If the cumulative PPI is less than 75, but the "AMAO achieved" column indicates "yes" please see the Guide to Understanding AMAOs 2014 and Beyond.



# Framingham Public Schools

Dr. Edward J. Gotgart, Acting Superintendent of Schools

73 Mount Wayte Avenue, Suite #5  
Framingham, Massachusetts 01702  
Telephone: 508-626-9117 Fax: 508-877-4240

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August 11, 2016

Dear Parent/Guardian:

One of our school-wide goals this year will be to ensure that every student attends school regularly.

Showing up for school has a huge impact on a student's academic success starting in kindergarten and continuing through high school. School attendance is so important for success in school and in life. We realize some absences are unavoidable due to health problems or other circumstances. But, we also know that when students miss too much school, regardless of the reason, it can cause them to fall behind academically. Your child is less likely to succeed if he/she is chronically absent - which means missing 18 or more days over the course of an entire school year. Research shows:

- Children chronically absent in kindergarten and 1<sup>st</sup> grade are much less likely to read at grade level by the end of 3<sup>rd</sup> grade.
- By 6<sup>th</sup> grade, chronic absence is a proven early warning sign for students at risk for dropping out of school.
- By 9<sup>th</sup> grade good attendance can predict graduation rates even better than 8<sup>th</sup> grade test scores.

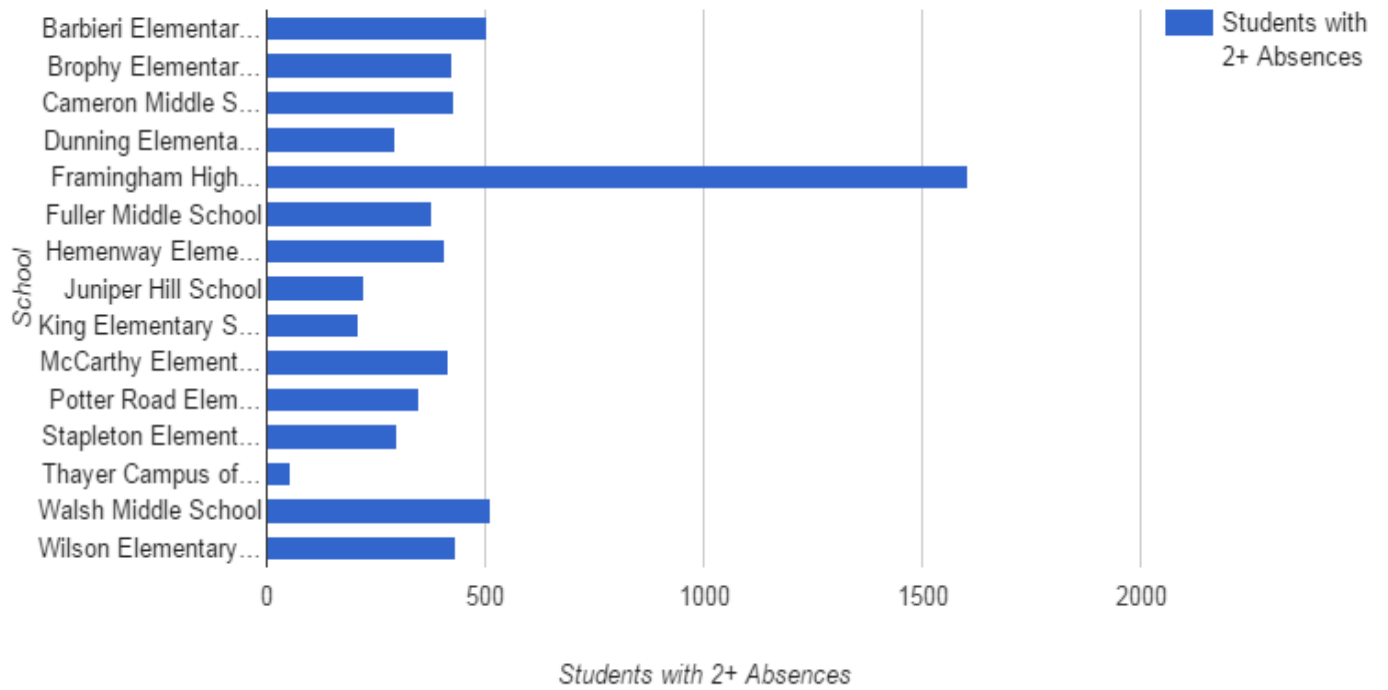
Absences can add up quickly. A student is chronically absent if he or she misses just two days every month!

We want to partner with you to support you and your children so that they can show up for school on time every day. We want your children to be successful and are dedicated to their academic achievement! In the next several weeks and months, you will be hearing more about how we will work together to make sure every student is in school every day!

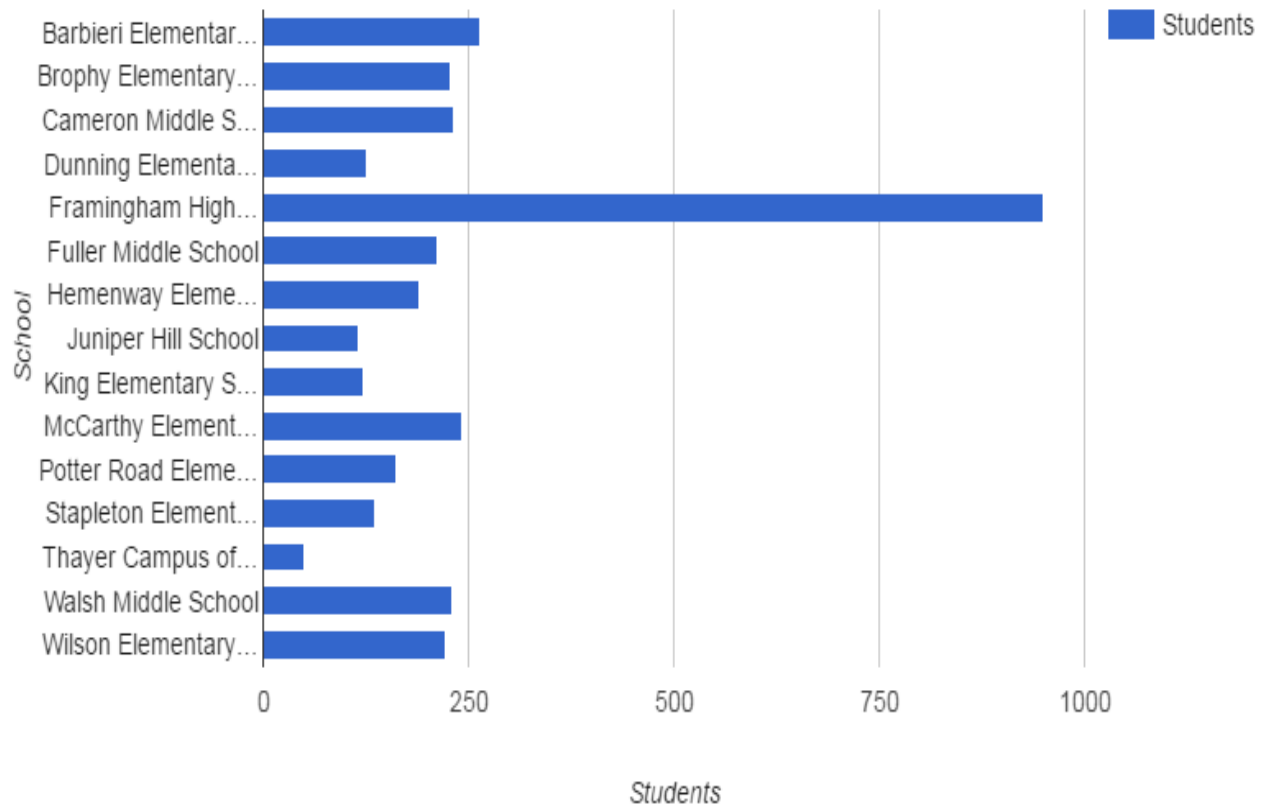
Very truly yours,

Dr. Edward Gotgart  
Acting Superintendent of Schools

### Students with 2+ Absences vs. School



### Students with 5+ vs. School



FRAMINGHAM PUBLIC SCHOOL

EMPLOYEE BENEFIT USAGE

| SICK DAYS      |                                     |               | SICK, PERSONAL, COMP DAYS |                                     |               | ALL ABSENCES   |                 |        |
|----------------|-------------------------------------|---------------|---------------------------|-------------------------------------|---------------|----------------|-----------------|--------|
| Number of Days | Number of Staff                     |               | Number of Days            | Number of Staff                     |               | Number of Days | Number of Staff |        |
| 10 or more     | 33                                  | 3%            | 10 or more                | 47                                  | 4%            | 10 or more     | 87              | 7.50%  |
| 5 to 10        | 186                                 | 16%           | 5 to 10                   | 332                                 | 28%           | 5 to 10        | 447             | 38.50% |
| 1 to 5         | 802                                 | 9%            | 1 to 5                    | 737                                 | 63%           | 1 to 5         | 590             | 52%    |
| 0              | 144                                 | 12%           | 0                         | 49                                  | 5%            | 0              | 27              | 2%     |
|                |                                     |               |                           |                                     |               |                |                 |        |
|                |                                     |               |                           |                                     |               |                |                 |        |
| Month          | Number of Staff Members Out Per Day | Coverage Rate | Month                     | Number of Staff Members Out Per Day | Coverage Rate |                |                 |        |
| Sep-16         | 67                                  | 84%           | Sep-15                    | 63                                  | 83%           |                |                 |        |
| Oct-16         | 91                                  | 83%           | Oct-15                    | 109                                 | 76%           |                |                 |        |
| Nov-16         | 99                                  | 77%           | Nov-15                    | 108                                 | 82%           |                |                 |        |
| Dec-16         | 116                                 | 73%           | Dec-15                    | 127                                 | 75%           |                |                 |        |
| Jan-17         | 99                                  | 81%           | Jan-16                    | 105                                 | 76%           |                |                 |        |
| First 95 days  | 94                                  | 80%           | First 95 days             | 102.5                               | 78%           |                |                 |        |

FRAMINGHAM PUBLIC SCHOOL

COLLECTIVE BARGAINING UNITS

**Framingham Teachers Association (Unit A):** This unit consists of teachers and school nurses (1,138)

**Framingham Administrators Association (Unit B):** This unit consists of all assistant principals, vice principals, directors and assistant directors and coordinators (51).

**Framingham Education Support Personnel (Unit T):** This unit consists of all assistant teachers, interventionists and aides (340).

**Framingham School Custodians (Unit C):** This unit consists of school custodians and maintenance workers (73).

**Framingham Food Services (Unit N):** This unit consists of cafeteria employees (70).

**Framingham School Department Secretarial Unit (Unit S):** This unit consists of all 10 and 12 month secretaries, administrative secretaries, executive secretary, office managers, accounts payable specialists, head accounts payable specialist, food services specialist, head food services specialist (69).

# Massachusetts Department of Elementary and Secondary Education

## Per Pupil Expenditure Summary, FY14-FY16

Fiscal year 2016 data last updated March 3, 2017

This report shows per pupil expenditures by major functional categories for the last three years, including total in-district expenditures, and total expenditures for all districts. Total expenditures per pupil average across all expenditures and pupils, both in-district and out-of-district. The out-of-district expenditure functions (9000 series) are not included on this report because we are not able to calculate per pupil expenditures consistently for all of these functional categories. Districts with incomplete fiscal year 2016 data are not displayed.

### Framingham

|                                   | 2014    | 2015    | 2016    |
|-----------------------------------|---------|---------|---------|
| FTEIn In-District FTE Pupils      | 8,307.8 | 8,320.5 | 8,545.4 |
| FTEOut Out-of-District FTE Pupils | 592.0   | 663.5   | 684.0   |
| FTEs Total FTE Pupils             | 8,899.8 | 8,984.0 | 9,229.4 |

| FunctionDescription                                    | 2014                     |                    |               | 2015                     |                    |               | 2016                     |                    |               |
|--|--------------------------|--------------------|---------------|--------------------------|--------------------|---------------|--------------------------|--------------------|---------------|
|  | \$ Per In-District Pupil | State Average      | % of State    | \$ Per In-District Pupil | State Average      | % of State    | \$ Per In-District Pupil | State Average      | % of State    |
|  | A                        | B                  | C = A/B       | A                        | B                  | C = A/B       | A                        | B                  | C = A/B       |
| ADMN Administration                                    | \$549.01                 | \$500.14           | 109.8%        | \$625.20                 | \$531.08           | 117.7%        | \$779.68                 | \$545.36           | 143.0%        |
| LDRS Instructional Leadership                          | \$1,082.05               | \$935.16           | 115.7%        | \$1,126.78               | \$976.22           | 115.4%        | \$1,259.19               | \$1,016.07         | 123.9%        |
| TCHR Teachers  | \$6,149.89               | \$5,442.89         | 113.0%        | \$6,454.87               | \$5,619.30         | 114.9%        | \$6,617.99               | \$5,831.96         | 113.5%        |
| TSER Other Teaching Services                           | \$1,450.93               | \$1,138.33         | 127.5%        | \$1,511.65               | \$1,177.10         | 128.4%        | \$1,528.22               | \$1,240.11         | 123.2%        |
| PDEV Professional Development                          | \$97.44                  | \$217.05           | 44.9%         | \$111.61                 | \$197.46           | 56.5%         | \$119.10                 | \$207.18           | 57.5%         |
| MATL Instructional Materials, Equipment and Technology | \$260.10                 | \$431.09           | 60.3%         | \$214.94                 | \$430.87           | 49.9%         | \$230.56                 | \$466.69           | 49.4%         |
| GUID Guidance, Counseling and Testing                  | \$473.97                 | \$420.88           | 112.6%        | \$504.22                 | \$443.26           | 113.8%        | \$493.79                 | \$461.50           | 107.0%        |
| SERV Pupil Services                                    | \$1,328.12               | \$1,375.78         | 96.5%         | \$1,662.55               | \$1,430.21         | 116.2%        | \$1,658.87               | \$1,502.53         | 110.4%        |
| OPMN Operations and Maintenance                        | \$996.09                 | \$1,102.49         | 90.3%         | \$1,001.60               | \$1,140.40         | 87.8%         | \$1,112.53               | \$1,124.35         | 98.9%         |
| BENE Insurance, Retirement Programs and Other          | \$3,332.52               | \$2,434.56         | 136.9%        | \$3,103.43               | \$2,490.70         | 124.6%        | \$3,114.61               | \$2,598.82         | 119.8%        |
| <b>IIII In-District Per Pupil Expenditure</b>          | <b>\$15,720.13</b>       | <b>\$13,998.38</b> | <b>112.3%</b> | <b>\$16,316.86</b>       | <b>\$14,436.60</b> | <b>113.0%</b> | <b>\$16,914.55</b>       | <b>\$14,994.57</b> | <b>112.8%</b> |
| <b>TTPP Total Per Pupil Expenditures</b>               | <b>\$17,099.64</b>       | <b>\$14,520.87</b> | <b>117.8%</b> | <b>\$17,447.64</b>       | <b>\$14,942.48</b> | <b>116.8%</b> | <b>\$18,129.30</b>       | <b>\$15,511.26</b> | <b>116.9%</b> |

# Massachusetts Department of Elementary and Secondary Education

## Per Pupil Expenditure Details

Fiscal year 2016 data last updated March 3, 2017

This workbook includes 5 years of pupil and expenditure data, including fiscal years 2012 through 2016. Use the dropdown menus to select a district and fiscal year. Districts with incomplete fiscal year 2016 data are not displayed. Per pupil expenditures are not calculated for out-of-district (9000 series) expenditures because we are not able to calculate per pupil expenditures consistently for all of these functional categories. Total expenditures per pupil average across all expenditure categories and pupils, both in-district and out-of-district. Data for the selected district is displayed on the *summary* report and for the selected year on the *all districts* report. If you want to work with the complete 5-year dataset, you can access the expenditure data on the *ppx1216* tab and pupil FTEs on the *fte1216* tab.

Select a District:

Framingham

Select a Fiscal Year:

2016

|        |                            |         |
|--------|----------------------------|---------|
| FTEIn  | In-District FTE Pupils     | 8,545.4 |
| FTEOut | Out-of-District FTE Pupils | 684.0   |
| FTEs   | Total FTE Pupils           | 9,229.4 |

### Dollars Per In-District Pupil

| Function    | Description                                 | General Fund<br>A  | Grants and<br>Revolving | Total Expenditures<br>C = A + B | \$ Per Pupil<br>D = C/FTEIn | State Average<br>E | % of State<br>F = D/E |
|-------------|---|--------------------|-------------------------|---------------------------------|-----------------------------|--------------------|-----------------------|
| 1110        | School Committee                            | \$85,432           | \$0                     | \$85,432                        | \$10.00                     | \$25.29            | 39.5%                 |
| 1210        | Superintendent                              | \$616,982          | \$0                     | \$616,982                       | \$72.20                     | \$90.77            | 79.5%                 |
| 1220        | Assistant Superintendents                   | \$423,064          | \$0                     | \$423,064                       | \$49.51                     | \$32.52            | 152.3%                |
| 1230        | Other District-Wide Administration          | \$0                | \$284,877               | \$284,877                       | \$33.34                     | \$36.01            | 92.6%                 |
| 1410        | Business and Finance                        | \$1,791,505        | \$0                     | \$1,791,505                     | \$209.65                    | \$180.70           | 116.0%                |
| 1420        | Human Resources                             | \$847,495          | \$0                     | \$847,495                       | \$99.18                     | \$42.36            | 234.2%                |
| 1430        | Legal Service for School Committee          | \$300,268          | \$0                     | \$300,268                       | \$35.14                     | \$22.49            | 156.2%                |
| 1435        | Legal Settlements                           | \$22,338           | \$0                     | \$22,338                        | \$2.61                      | \$5.83             | 44.8%                 |
| 1450        | District-wide Information Systems           | \$2,285,831        | \$4,900                 | \$2,290,731                     | \$268.07                    | \$109.40           | 245.0%                |
| <b>ADMN</b> | <b>Administration (sub-total)</b>           | <b>\$6,372,915</b> | <b>\$289,777</b>        | <b>\$6,662,692</b>              | <b>\$779.68</b>             | <b>\$545.36</b>    | <b>143.0%</b>         |
| 2110        | Curriculum Directors (Supervisory)          | \$1,972,328        | \$1,286,687             | \$3,259,015                     | \$381.38                    | \$214.80           | 177.6%                |
| 2120        | Dept Heads (Non-Supervisory)                | \$212,512          | \$0                     | \$212,512                       | \$24.87                     | \$27.46            | 90.6%                 |
| 2210        | School Leadership                           | \$5,548,061        | \$245,671               | \$5,793,732                     | \$677.99                    | \$582.56           | 116.4%                |
| 2220        | Curriculum Leaders (School Level)           | \$874,287          | \$117,801               | \$992,088                       | \$116.10                    | \$85.55            | 135.7%                |
| 2250        | Admin. Technology (School Level)            | \$43,144           | \$0                     | \$43,144                        | \$5.05                      | \$43.90            | 11.5%                 |
| 2315        | Instructional Coordinators                  | \$151,493          | \$308,317               | \$459,810                       | \$53.81                     | \$61.80            | 87.1%                 |
| <b>LDRS</b> | <b>Instructional Leadership (sub-total)</b> | <b>\$8,801,825</b> | <b>\$1,958,476</b>      | <b>\$10,760,301</b>             | <b>\$1,259.19</b>           | <b>\$1,016.07</b>  | <b>123.9%</b>         |



|             |   |                     |                    |                     |                   |                   |               |
|-------------|---|---------------------|--------------------|---------------------|-------------------|-------------------|---------------|
| 2305        | Teachers, Classroom                                   | \$34,710,261        | \$82,949           | \$34,793,210        | \$4,071.57        | \$5,194.38        | 78.4%         |
| 2310        | Teachers, Specialists                                 | \$18,017,882        | \$3,742,306        | \$21,760,188        | \$2,546.42        | \$637.58          | 399.4%        |
| <b>TCHR</b> | <b>Teachers (sub-total)</b>                           | <b>\$52,728,143</b> | <b>\$3,825,255</b> | <b>\$56,553,398</b> | <b>\$6,617.99</b> | <b>\$5,831.96</b> | <b>113.5%</b> |
| 2320        | Medical/ Therapeutic Services                         | \$3,705,161         | \$0                | \$3,705,161         | \$433.59          | \$285.78          | 151.7%        |
| 2325        | Substitute Teachers                                   | \$1,156,813         | \$22,958           | \$1,179,771         | \$138.06          | \$136.56          | 101.1%        |
| 2330        | Paraprofessionals                                     | \$7,184,585         | \$791,156          | \$7,975,741         | \$933.34          | \$736.76          | 126.7%        |
| 2340        | Librarians/Media Center Directors                     | \$198,551           | \$0                | \$198,551           | \$23.23           | \$81.01           | 28.7%         |
| <b>TSER</b> | <b>Other Teaching Services (sub-total)</b>            | <b>\$12,245,110</b> | <b>\$814,114</b>   | <b>\$13,059,224</b> | <b>\$1,528.22</b> | <b>\$1,240.11</b> | <b>123.2%</b> |
| 2351        | Professional Development Leaders                      | \$212,654           | \$0                | \$212,654           | \$24.89           | \$19.01           | 130.9%        |
| 2353        | Professional Days                                     | \$0                 | \$0                | \$0                 | \$0.00            | \$79.04           | 0.0%          |
| 2355        | Substitutes for Prof. Development                     | \$85,003            | \$9,010            | \$94,013            | \$11.00           | \$3.70            | 297.0%        |
| 2357        | Professional Development Costs                        | \$430,343           | \$280,774          | \$711,117           | \$83.22           | \$105.42          | 78.9%         |
| <b>PDEV</b> | <b>Professional Development (sub-total)</b>           | <b>\$728,000</b>    | <b>\$289,784</b>   | <b>\$1,017,784</b>  | <b>\$119.10</b>   | <b>\$207.18</b>   | <b>57.5%</b>  |
| 2410        | Textbooks, Software/Media/Mats                        | \$42,720            | \$44,595           | \$87,315            | \$10.22           | \$71.80           | 14.2%         |
| 2415        | Instructional Mats (Libraries)                        | \$47,890            | \$0                | \$47,890            | \$5.60            | \$57.17           | 9.8%          |
| 2420        | Instructional Equipment                               | \$557,914           | \$19,500           | \$577,414           | \$67.57           | \$42.30           | 159.7%        |
| 2430        | General Classroom Supplies                            | \$716,684           | \$110,955          | \$827,639           | \$96.85           | \$75.39           | 128.5%        |
| 2440        | Other Instructional Services                          | \$32,451            | \$94,866           | \$127,317           | \$14.90           | \$135.47          | 11.0%         |
| 2451        | Classroom Technology                                  | \$88,071            | \$162,684          | \$250,755           | \$29.34           | \$54.99           | 53.4%         |
| 2453        | Technology (Libraries)                                | \$6,123             | \$0                | \$6,123             | \$0.72            | \$14.00           | 5.1%          |
| 2455        | Instructional Software                                | \$24,868            | \$20,877           | \$45,745            | \$5.35            | \$15.58           | 34.4%         |
| <b>MATL</b> | <b>Instructional Materials/Equip/Tech (sub-total)</b> | <b>\$1,516,721</b>  | <b>\$453,477</b>   | <b>\$1,970,198</b>  | <b>\$230.56</b>   | <b>\$466.69</b>   | <b>49.4%</b>  |
| 2710        | Guidance/Adjustment Counselors                        | \$3,143,121         | \$97,151           | \$3,240,272         | \$379.18          | \$303.66          | 124.9%        |
| 2720        | Testing and Assessment                                | \$37,714            | \$0                | \$37,714            | \$4.41            | \$25.16           | 17.5%         |
| 2800        | Psychological Services                                | \$941,609           | \$0                | \$941,609           | \$110.19          | \$132.68          | 83.0%         |
| <b>GUID</b> | <b>Guidance, Counseling, Testing (sub-total)</b>      | <b>\$4,122,444</b>  | <b>\$97,151</b>    | <b>\$4,219,595</b>  | <b>\$493.79</b>   | <b>\$461.50</b>   | <b>107.0%</b> |
| 3100        | Attendance and Parent Liaisons                        | \$395,256           | \$129,897          | \$525,153           | \$61.45           | \$19.52           | 314.8%        |
| 3200        | Medical/Health Services                               | \$1,402,640         | \$79,704           | \$1,482,344         | \$173.47          | \$171.87          | 100.9%        |
| 3300        | Transportation Services                               | \$7,449,284         | \$401,235          | \$7,850,519         | \$918.68          | \$597.37          | 153.8%        |
| 3400        | Food Services   | \$0                 | \$2,931,825        | \$2,931,825         | \$343.09          | \$411.24          | 83.4%         |
| 3510        | Athletics   | \$751,772           | \$254,138          | \$1,005,910         | \$117.71          | \$166.96          | 70.5%         |
| 3520        | Other Student Activities                              | \$296,806           | \$75,044           | \$371,850           | \$43.51           | \$96.23           | 45.2%         |
| 3600        | School Security                                       | \$6,390             | \$1,740            | \$8,130             | \$0.95            | \$39.34           | 2.4%          |
| <b>SERV</b> | <b>Pupil Services (sub-total)</b>                     | <b>\$10,302,148</b> | <b>\$3,873,583</b> | <b>\$14,175,731</b> | <b>\$1,658.87</b> | <b>\$1,502.53</b> | <b>110.4%</b> |
| 4110        | Custodial Services                                    | \$3,386,650         | \$238,199          | \$3,624,849         | \$424.19          | \$404.29          | 104.9%        |
| 4120        | Heating of Buildings                                  | \$0                 | \$0                | \$0                 | \$0.00            | \$86.72           | 0.0%          |
| 4130        | Utility Services                                      | \$2,180,092         | \$0                | \$2,180,092         | \$255.12          | \$227.70          | 112.0%        |
| 4210        | Maintenance of Grounds                                | \$1,277,915         | \$363,853          | \$1,641,768         | \$192.12          | \$59.40           | 323.5%        |
| 4220        | Maintenance of Buildings                              | \$1,732,945         | \$27,308           | \$1,760,253         | \$205.99          | \$244.65          | 84.2%         |
| 4225        | Building Security System                              | \$0                 | \$0                | \$0                 | \$0.00            | \$4.02            | 0.0%          |
| 4230        | Maintenance of Equipment                              | \$113,596           | \$32,220           | \$145,816           | \$17.06           | \$26.11           | 65.4%         |
| 4300        | Extraordinary Maintenance                             | \$154,273           | \$0                | \$154,273           | \$18.05           | \$25.53           | 70.7%         |
| 4400        | Networking/Telecommunications                         | \$0                 | \$0                | \$0                 | \$0.00            | \$27.45           | 0.0%          |
| 4450        | Technology Maintenance                                | \$0                 | \$0                | \$0                 | \$0.00            | \$18.48           | 0.0%          |
| <b>OPMN</b> | <b>Operations and Maintenance (sub-total)</b>         | <b>\$8,845,471</b>  | <b>\$661,580</b>   | <b>\$9,507,051</b>  | <b>\$1,112.53</b> | <b>\$1,124.35</b> | <b>98.9%</b>  |

|             |   |                      |                     |                      |                    |                    |               |
|-------------|---|----------------------|---------------------|----------------------|--------------------|--------------------|---------------|
| 5100        | Employer Retirement Contributions             | \$5,128,987          | \$319,549           | \$5,448,536          | \$637.60           | \$430.27           | 148.2%        |
| 5150        | Employee Separation Costs                     | \$0                  | \$0                 | \$0                  | \$0.00             | \$44.11            | 0.0%          |
| 5200        | Insurance for Active Employees                | \$15,364,007         | \$252,063           | \$15,616,070         | \$1,827.42         | \$1,534.97         | 119.1%        |
| 5250        | Insurance for Retired Employees               | \$4,502,899          | \$0                 | \$4,502,899          | \$526.94           | \$465.79           | 113.1%        |
| 5260        | Other Non-Employee Insurance                  | \$911,385            | \$0                 | \$911,385            | \$106.65           | \$62.90            | 169.6%        |
| 5300        | Rental Lease of Equipment                     | \$0                  | \$0                 | \$0                  | \$0.00             | \$9.93             | 0.0%          |
| 5350        | Rental Lease of Buildings                     | \$0                  | \$7,400             | \$7,400              | \$0.87             | \$7.67             | 11.3%         |
| 5400        | Short Term Interest RANS                      | \$0                  | \$0                 | \$0                  | \$0.00             | \$0.24             | 0.0%          |
| 5500        | Other Fixed/Crossing Guards                   | \$0                  | \$0                 | \$0                  | \$0.00             | \$27.47            | 0.0%          |
| 5550        | School Crossing Guards                        | \$129,319            | \$0                 | \$129,319            | \$15.13            | \$15.48            | 97.8%         |
| <b>BENE</b> | <b>Benefits and Fixed Charges (sub-total)</b> | <b>\$26,036,597</b>  | <b>\$579,012</b>    | <b>\$26,615,609</b>  | <b>\$3,114.61</b>  | <b>\$2,598.82</b>  | <b>119.8%</b> |
| <b>IIII</b> | <b>Total In-District Expenditures</b>         | <b>\$131,699,374</b> | <b>\$12,842,209</b> | <b>\$144,541,583</b> | <b>\$16,914.55</b> | <b>\$14,994.57</b> | <b>112.8%</b> |

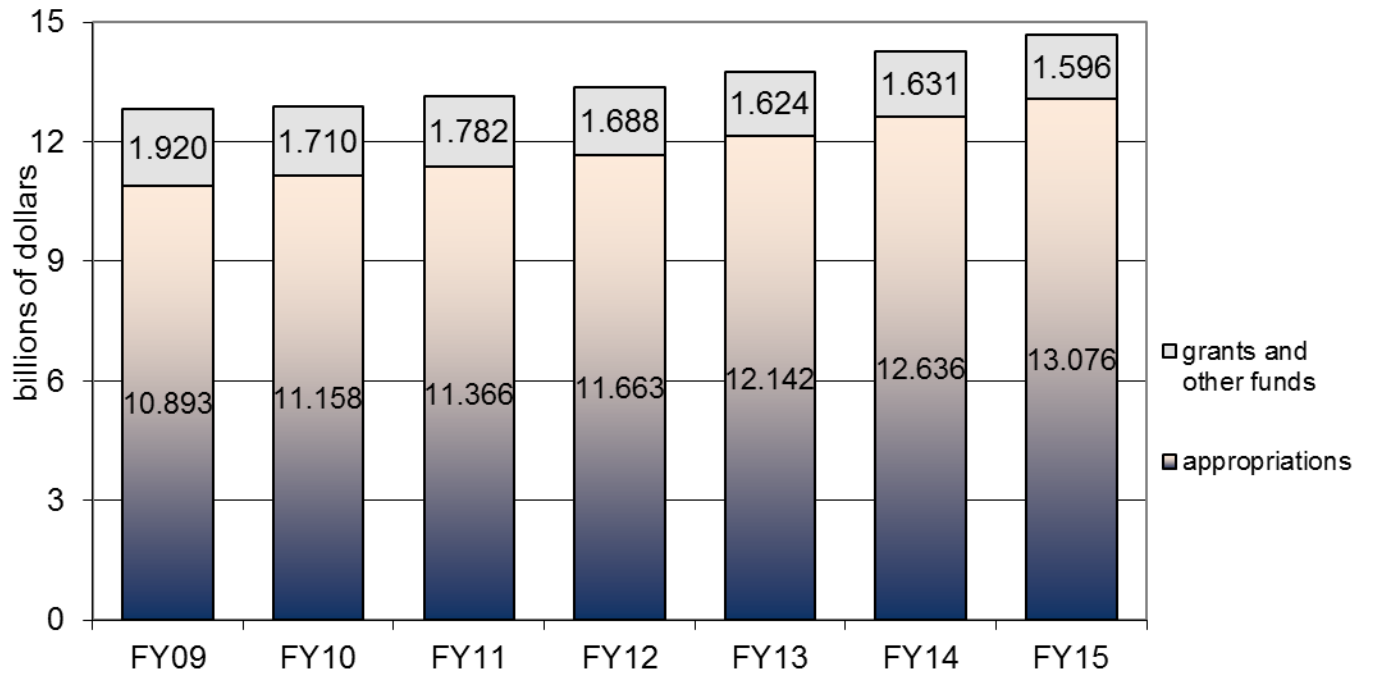
### Out-of-District Expenditures

| Function    | Description                               | General Fund<br>A   | Grants and<br>Revolving B | Total Expenditures<br>C = A + B |
|-------------|---|---------------------|---------------------------|---------------------------------|
| 9100        | Tuition to Mass. Schools                  | \$280,282           | \$0                       | \$280,282                       |
| 9110        | Tuition for School Choice                 | \$327,888           | \$0                       | \$327,888                       |
| 9120        | Tuition to Commonwealth Charter Schools   | \$4,581,721         | \$0                       | \$4,581,721                     |
| 9125        | Tuition to Horace Mann Charter Schools    | \$0                 | \$0                       | \$0                             |
| 9200        | Tuition to Out-of-State Schools           | \$97,847            | \$0                       | \$97,847                        |
| 9300        | Tuition to Non-Public Schools             | \$11,269,785        | \$2,313,461               | \$13,583,246                    |
| 9400        | Tuition to Collaboratives                 | \$1,397,102         | \$1,517,419               | \$2,914,521                     |
| ODTR        | Transportation                            | \$995,487           | \$0                       | \$995,487                       |
| <b>OODD</b> | <b>Total Out-of-District Expenditures</b> | <b>\$18,950,112</b> | <b>\$3,830,880</b>        | <b>\$22,780,992</b>             |

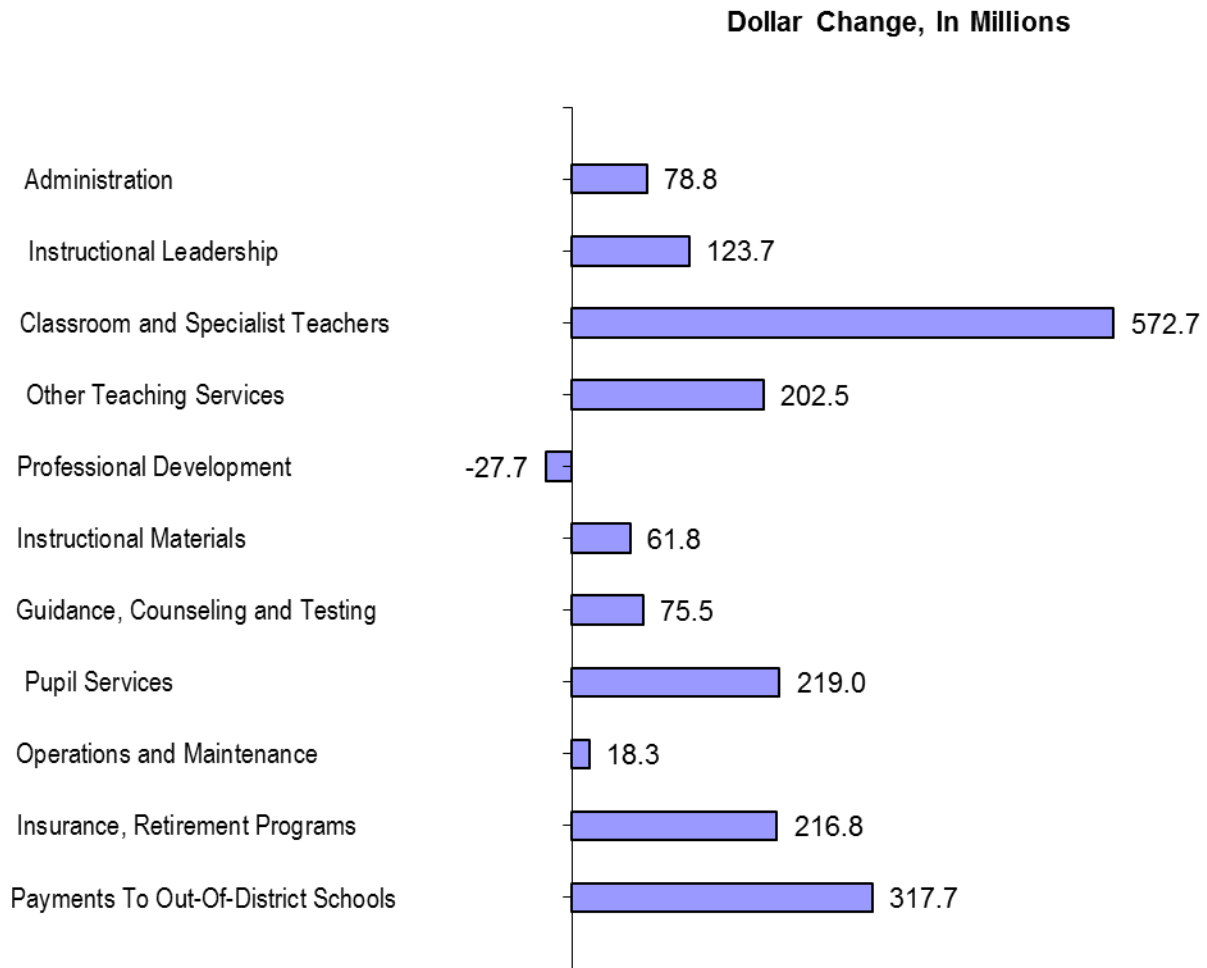
### Total Expenditures Per Pupil

| Function    | Description               | General Fund<br>A    | Grants and<br>Revolving B | Total Expenditures<br>C = A + B | \$ Per Pupil<br>D = C/FTEs | State Average<br>E | % of State<br>F = D/E |
|-------------|---------------------------|----------------------|---------------------------|---------------------------------|----------------------------|--------------------|-----------------------|
| <b>TTPP</b> | <b>Total Expenditures</b> | <b>\$150,649,486</b> | <b>\$16,673,089</b>       | <b>\$167,322,575</b>            | <b>\$18,129.30</b>         | <b>\$15,511.26</b> | <b>116.9%</b>         |

## Total PK-12 Operating Expenditures FY09 to FY15 Massachusetts State Totals



## Dollar Change In School District Spending FY09 to FY15 Massachusetts State Totals, By Functional Category



Massachusetts Department of Elementary and Secondary Education  
Office of School Finance

**Public PK-12 School Expenditures FY09 to FY15, All Funds**

**Massachusetts State Totals**

| <b>Spending</b>                                   | <b>FY09</b>           | <b>FY10</b>           | <b>FY11</b>           | <b>FY12</b>           | <b>FY13</b>           | <b>FY14</b>           | <b>FY15</b>           |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Administration                                    | 406,049,941           | 413,727,433           | 413,699,538           | 432,904,299           | 443,826,762           | 458,729,850           | 484,858,641           |
| Instructional Leadership                          | 767,380,009           | 762,386,259           | 769,801,299           | 785,896,990           | 810,900,502           | 857,734,583           | 891,093,943           |
| Classroom and Specialist Teachers                 | 4,559,035,594         | 4,599,433,258         | 4,649,045,633         | 4,710,525,274         | 4,860,195,853         | 4,992,237,142         | 5,131,760,191         |
| Other Teaching Services                           | 871,808,330           | 889,202,770           | 916,637,239           | 943,977,056           | 1,000,005,335         | 1,044,080,070         | 1,074,276,463         |
| Professional Development                          | 207,980,280           | 209,949,483           | 220,070,016           | 212,814,007           | 206,337,665           | 199,081,623           | 180,327,831           |
| Instructional Materials, Equipment and Technology | 332,035,365           | 365,249,211           | 390,132,115           | 346,522,213           | 376,428,702           | 395,398,353           | 393,835,918           |
| Guidance, Counseling and Testing                  | 327,949,846           | 337,312,297           | 344,422,141           | 355,627,112           | 370,429,161           | 386,033,833           | 403,441,440           |
| Pupil Services                                    | 1,086,565,116         | 1,078,331,370         | 1,106,009,512         | 1,148,307,276         | 1,187,210,470         | 1,261,871,934         | 1,305,584,810         |
| Operations and Maintenance                        | 1,022,348,319         | 971,502,781           | 987,001,340           | 952,053,491           | 978,945,027           | 1,011,205,459         | 1,040,666,531         |
| Insurance, Retirement Programs and Other          | 2,056,623,858         | 2,040,443,962         | 2,125,874,529         | 2,173,092,791         | 2,174,266,742         | 2,232,990,184         | 2,273,389,022         |
| Payments To Out-Of-District Schools               | 1,175,469,948         | 1,200,446,215         | 1,225,499,024         | 1,290,019,840         | 1,358,035,844         | 1,426,955,258         | 1,493,134,168         |
| <b>TOTAL OPERATING EXPENDITURES</b>               | <b>12,813,246,606</b> | <b>12,867,985,039</b> | <b>13,148,192,386</b> | <b>13,351,740,349</b> | <b>13,766,582,063</b> | <b>14,266,318,289</b> | <b>14,672,368,958</b> |
| <b>\$ Change From Prior Year</b>                  | <b>FY09</b>           | <b>FY10</b>           | <b>FY11</b>           | <b>FY12</b>           | <b>FY13</b>           | <b>FY14</b>           | <b>FY15</b>           |
| Administration                                    | 11,933,161            | 7,677,492             | -27,895               | 19,204,761            | 10,922,463            | 14,903,088            | 26,128,791            |
| Instructional Leadership                          | 19,081,804            | -4,993,750            | 7,415,040             | 16,095,691            | 25,003,512            | 46,834,081            | 33,359,360            |
| Classroom and Specialist Teachers                 | 163,390,951           | 40,397,664            | 49,612,375            | 61,479,641            | 149,670,579           | 132,041,289           | 139,523,049           |
| Other Teaching Services                           | 49,885,517            | 17,394,440            | 27,434,469            | 27,339,817            | 56,028,279            | 44,074,735            | 30,196,393            |
| Professional Development                          | 5,696,665             | 1,969,203             | 10,120,533            | -7,256,009            | -6,476,342            | -7,256,042            | -18,753,792           |
| Instructional Materials, Equipment and Technology | -6,431,465            | 33,213,846            | 24,882,904            | -43,609,902           | 29,906,489            | 18,969,651            | -1,562,435            |
| Guidance, Counseling and Testing                  | 10,985,745            | 9,362,451             | 7,109,844             | 11,204,971            | 14,802,049            | 15,604,672            | 17,407,607            |
| Pupil Services                                    | 30,453,252            | -8,233,746            | 27,678,142            | 42,297,764            | 38,903,194            | 74,661,464            | 43,712,876            |
| Operations and Maintenance                        | 29,855,271            | -50,845,538           | 15,498,559            | -34,947,849           | 26,891,536            | 32,260,432            | 29,461,072            |
| Insurance, Retirement Programs and Other          | 122,070,834           | -16,179,896           | 85,430,567            | 47,218,262            | 1,173,951             | 58,723,442            | 40,398,838            |
| Payments To Out-Of-District Schools               | 56,690,734            | 24,976,267            | 25,052,809            | 64,520,816            | 68,016,004            | 68,919,414            | 66,178,910            |
| <b>TOTAL OPERATING EXPENDITURES</b>               | <b>493,612,469</b>    | <b>54,738,433</b>     | <b>280,207,347</b>    | <b>203,547,963</b>    | <b>414,841,714</b>    | <b>499,736,226</b>    | <b>406,050,669</b>    |
| <b>Percentage Change From Prior Year</b>          | <b>FY09</b>           | <b>FY10</b>           | <b>FY11</b>           | <b>FY12</b>           | <b>FY13</b>           | <b>FY14</b>           | <b>FY15</b>           |
| Administration                                    | 3.03                  | 1.89                  | -0.01                 | 4.64                  | 2.52                  | 3.36                  | 5.70                  |
| Instructional Leadership                          | 2.55                  | -0.65                 | 0.97                  | 2.09                  | 3.18                  | 5.78                  | 3.89                  |
| Classroom and Specialist Teachers                 | 3.72                  | 0.89                  | 1.08                  | 1.32                  | 3.18                  | 2.72                  | 2.79                  |
| Other Teaching Services                           | 6.07                  | 2.00                  | 3.09                  | 2.98                  | 5.94                  | 4.41                  | 2.89                  |
| Professional Development                          | 2.82                  | 0.95                  | 4.82                  | -3.30                 | -3.04                 | -3.52                 | -9.42                 |
| Instructional Materials, Equipment and Technology | -1.90                 | 10.00                 | 6.81                  | -11.18                | 8.63                  | 5.04                  | -0.40                 |
| Guidance, Counseling and Testing                  | 3.47                  | 2.85                  | 2.11                  | 3.25                  | 4.16                  | 4.21                  | 4.51                  |
| Pupil Services                                    | 2.88                  | -0.76                 | 2.57                  | 3.82                  | 3.39                  | 6.29                  | 3.46                  |
| Operations and Maintenance                        | 3.01                  | -4.97                 | 1.60                  | -3.54                 | 2.82                  | 3.30                  | 2.91                  |
| Insurance, Retirement Programs and Other          | 6.31                  | -0.79                 | 4.19                  | 2.22                  | 0.05                  | 2.70                  | 1.81                  |
| Payments To Out-Of-District Schools               | 5.07                  | 2.12                  | 2.09                  | 5.26                  | 5.27                  | 5.07                  | 4.64                  |
| <b>TOTAL OPERATING EXPENDITURES</b>               | <b>4.01</b>           | <b>0.43</b>           | <b>2.18</b>           | <b>1.55</b>           | <b>3.11</b>           | <b>3.63</b>           | <b>2.85</b>           |

**Massachusetts Department of Elementary and Secondary Education**  
**Direct Special Education Expenditures as a Percentage of School Budget, FY06 to FY15**

100 - FRAMINGHAM  
**100 FRAMINGHAM**

|        | A                            | B             | C                           | D             | E            | F           | G             | H          |
|--------|------------------------------|---------------|-----------------------------|---------------|--------------|-------------|---------------|------------|
|        | -- In-District Instruction-- |               | - Out-of-District Tuition - |               | Combined     | Total       | Special       |            |
|        |                              |               | Mass. Public                | Mass Private  | Special Ed   | School      | Education     | state      |
| Fiscal | Teaching                     | Other         | Schools and                 | and Out-of-   | Expenditures | Operating   | Percentage    | average    |
| Year   |                              | Instructional | Collaboratives              | State Schools | (A+B+C+D)    | Budget      | of Budget     | percentage |
|        |                              |               |                             |               |              |             | (E as % of F) |            |
| 2006   | 10,774,058                   | 2,546,859     | 1,538,311                   | 6,490,282     | 21,349,510   | 94,373,341  | 22.6          | 19.1       |
| 2007   | 12,065,649                   | 2,497,946     | 1,687,870                   | 7,868,255     | 24,119,720   | 99,383,254  | 24.3          | 19.4       |
| 2008   | 10,336,429                   | 1,981,298     | 1,833,560                   | 8,400,750     | 22,552,037   | 103,584,963 | 21.8          | 19.8       |
| 2009   | 14,221,398                   | 2,812,408     | 2,100,664                   | 9,075,540     | 28,210,010   | 107,944,452 | 26.1          | 20.1       |
| 2010   | 16,667,215                   | 2,080,723     | 2,017,873                   | 8,221,046     | 28,986,857   | 108,798,883 | 26.6          | 19.8       |
| 2011   | 15,529,489                   | 1,805,697     | 2,634,465                   | 9,837,354     | 29,807,005   | 113,562,387 | 26.2          | 19.9       |
| 2012   | 16,430,321                   | 1,893,619     | 2,450,400                   | 10,662,783    | 31,437,123   | 116,739,277 | 26.9          | 20.5       |
| 2013   | 17,646,877                   | 1,142,335     | 2,621,977                   | 12,356,074    | 33,767,263   | 122,742,215 | 27.5          | 20.9       |
| 2014   | 18,595,426                   | 1,199,987     | 2,779,870                   | 11,544,770    | 34,120,053   | 129,940,066 | 26.3          | 20.9       |
| 2015   | 18,841,873                   | 1,358,264     | 3,188,699                   | 12,615,570    | 36,004,406   | 134,661,945 | 26.7          | 21.0       |

Notes and Definitions

Source: End of Year Pupil and Financial Report, Schedule 4 - Special Education Expenditures

Special Education Expenditures

"Direct" special education expenditures include only those that can be related specifically to special education pupils.

"Other instructional" includes supervisory, textbooks and instructional equipment, guidance, and psychological services.

"Mass. Public Schools and Collaboratives" includes other public school districts, collaboratives, and charter schools. Spending from state "circuit breaker" funds is included. Otherwise, spending from grants, other revolving funds, or other non-appropriated revenue sources (totalling less than 4 percent of total special ed spending statewide) is excluded.

Total School Expenditures

Circuit-breaker revenues are added to the net school spending amount because the circuit-breaker program is included in the special education columns, but not in net school spending.

Operating budget includes municipal indirect spending for schools but excludes capital expenditures and transportation.

Other than circuitbreaker spending, operating budget does not include expenditures from grants, revolving funds, or other non-appropriated revenue sources.

**COMPARISON OF ESTIMATED SPED COST GROWTH AS PERCENTAGE OF ESTIMATED TOTAL OPERATING BUDGET GROWTH, FY14-24**

|  | FY13 ACTUAL  | FY14 ACTUAL   | FY15 ACTUAL   | FY16 ACTUAL   | FY17 BUDGET   | FY18 REQUEST  | FY19          | FY20          | FY21          | FY22          | FY23          | FY24          |
|--|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>Operating at 4.5%/SPED at 8%*</b>                             |              |               |               |               |               |               |               |               |               |               |               |               |
| Oper.  | \$97,574,458 | 102,344,644   | 109,499,299   | 115,731,953   | 122,550,690   | 128,065,471   | 133,828,417   | 139,850,696   | 146,143,977   | 152,720,456   | 159,592,877   | 166,774,556   |
| Inc.   | \$ 4,672,657 | \$ 4,770,186  | \$ 7,154,655  | \$ 6,232,654  | \$ 6,818,737  | \$ 5,514,781  | \$ 5,762,946  | \$ 6,022,279  | \$ 6,293,281  | \$ 6,576,479  | \$ 6,872,421  | \$ 7,181,679  |
|  |              | 4.89%         | 6.99%         | 5.69%         | 5.89%         | 4.50%         | 4.50%         | 4.50%         | 4.50%         | 4.50%         | 4.50%         | 4.50%         |
| SPED   | \$34,076,026 | \$ 35,578,860 | \$ 36,255,481 | \$ 38,182,511 | \$ 38,933,940 | \$ 42,048,655 | \$ 45,412,548 | \$ 49,045,551 | \$ 52,969,196 | \$ 57,206,731 | \$ 61,783,270 | \$ 66,725,931 |
| Inc.   | \$ 1,800,000 | \$ 1,502,834  | \$ 676,621    | \$ 1,927,030  | \$ 751,429    | \$ 3,114,715  | \$ 3,363,892  | \$ 3,633,004  | \$ 3,923,644  | \$ 4,237,536  | \$ 4,576,538  | \$ 4,942,662  |
| %  | 39%          | 32%           | 9%            | 31%           | 11%           | 56%           | 58%           | 60%           | 62%           | 64%           | 67%           | 69%           |
| OOD  | 225          | 230           | 224           | 242           |               |               |               |               |               |               |               |               |
| *CFO estimated growth in Long Range Financial Forecast 2018-2023 |              |               |               |               |               |               |               |               |               |               |               |               |
| <b>Operating at 5%/SPED at 8%**</b>                              |              |               |               |               |               |               |               |               |               |               |               |               |
|  | FY13 ACTUAL  | FY14 ACTUAL   | FY15 ACTUAL   | FY16 ACTUAL   | FY17 BUDGET   | FY18 REQUEST  | FY19          | FY20          | FY21          | FY22          | FY23          | FY24          |
| Oper.  | \$97,574,458 | \$102,344,644 | \$109,499,299 | \$115,731,953 | \$122,550,690 | \$128,065,471 | \$134,468,745 | \$141,192,182 | \$148,251,791 | \$155,664,380 | \$163,447,599 | \$171,619,979 |
| Inc.   | \$ 4,672,657 | \$ 4,770,186  | \$ 7,154,655  | \$ 6,232,654  | \$ 6,818,737  | \$ 5,514,781  | \$ 6,403,274  | \$ 6,723,437  | \$ 7,059,609  | \$ 7,412,590  | \$ 7,783,219  | \$ 8,172,380  |
|  |              | 4.89%         | 6.99%         | 5.69%         | 5.89%         | 4.50%         | 5.00%         | 5.00%         | 5.00%         | 5.00%         | 5.00%         | 5.00%         |
| SPED   | \$34,076,026 | \$ 35,578,860 | \$ 36,255,481 | \$ 38,182,511 | \$ 38,933,940 | \$ 42,048,655 | \$ 45,412,548 | \$ 49,045,551 | \$ 52,969,196 | \$ 57,206,731 | \$ 61,783,270 | \$ 66,725,931 |
| Inc.   | \$ 1,800,000 | \$ 1,502,834  | \$ 676,621    | \$ 1,927,030  | \$ 751,429    | \$ 3,114,715  | \$ 3,363,892  | \$ 3,633,004  | \$ 3,923,644  | \$ 4,237,536  | \$ 4,576,538  | \$ 4,942,662  |
| %  | 39%          | 32%           | 9%            | 31%           | 11%           | 56%           | 53%           | 54%           | 56%           | 57%           | 59%           | 60%           |
| **Estimate using 5% growth in School Department Budget           |              |               |               |               |               |               |               |               |               |               |               |               |

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RESPONSIBILITY CENTER BUDGET**

**SCHOOL ADMINISTRATION  
MULTI YEAR COMPARISON  
960 - Superintendent**

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

| Description                      | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Adopted | FY 2017<br>Actual | FY 2018<br>Level | FY 2018<br>Recommend |
|----------------------------------|-------------------|-------------------|--------------------|-------------------|------------------|----------------------|
| 1210 Superintendent              | 397,075           | 557,228           | 449,283            | 420,681           | 404,805          | 404,805              |
| <b>Total Salaries</b>            |                   |                   |                    |                   |                  |                      |
|                                  | <b>397,075</b>    | <b>557,228</b>    | <b>449,283</b>     | <b>420,681</b>    | <b>404,805</b>   | <b>404,805</b>       |
| 1210 Superintendent              | 38,134            | 8,365             | 3,000              | 14,998            | 5,000            | 5,000                |
| <b>Total Additional Salaries</b> |                   |                   |                    |                   |                  |                      |
| 3300 Transportation Services     | 1,402             | 1,275             | 1,500              | -                 | 1,500            | 1,500                |
| <b>Total Additional Salaries</b> |                   |                   |                    |                   |                  |                      |
| 4110 Custodial Services          | 1,012             | 840               | 2,000              | 1,138             | 2,000            | 2,000                |
| <b>Total Additional Salaries</b> |                   |                   |                    |                   |                  |                      |
|                                  | <b>40,548</b>     | <b>10,479</b>     | <b>6,500</b>       | <b>16,136</b>     | <b>8,500</b>     | <b>8,500</b>         |
| 1210 Superintendent              | 52,380            | 51,389            | 69,937             | 25,827            | 69,937           | 69,937               |
| <b>Total Operating Expenses</b>  |                   |                   |                    |                   |                  |                      |
| 2357 Prof Dev Stipends & Expense | 2,533             | -                 | -                  | 1,000             | -                | -                    |
| <b>Total Operating Expenses</b>  |                   |                   |                    |                   |                  |                      |
| 3300 Transportation Services     | 8,082             | 6,817             | 8,500              | -                 | 8,500            | 8,500                |
| <b>Total Operating Expenses</b>  |                   |                   |                    |                   |                  |                      |
| 9100 Tuition to Mass Schools     | 138,969           | -                 | -                  | -                 | -                | -                    |
| <b>Total Operating Expenses</b>  |                   |                   |                    |                   |                  |                      |
|                                  | <b>201,964</b>    | <b>58,207</b>     | <b>78,437</b>      | <b>26,827</b>     | <b>78,437</b>    | <b>78,437</b>        |
| <b>Total Superintendent</b>      | <b>639,587</b>    | <b>625,914</b>    | <b>534,220</b>     | <b>463,643</b>    | <b>491,742</b>   | <b>491,742</b>       |



TOWN OF FRAMINGHAM  
 FISCAL YEAR 2018  
 RESPONSIBILITY CENTER BUDGET

SCHOOL ADMINISTRATION  
 MULTI YEAR COMPARISON  
 961 - Assistant Superintendent

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

| Description                           | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Adopted | FY 2017<br>Actual | FY 2018<br>Level | FY 2018<br>Recommend |
|---------------------------------------|-------------------|-------------------|--------------------|-------------------|------------------|----------------------|
| 1220 Assistant Superintendent         | 61,079            | 316,391           | 365,017            | 261,700           | 359,750          | 359,750              |
| <b>Total Salaries</b>                 | <b>61,079</b>     | <b>316,391</b>    | <b>365,017</b>     | <b>261,700</b>    | <b>359,750</b>   | <b>359,750</b>       |
| 1220 Assistant Superintendent         | -                 | 1,350             | 1,350              | -                 | -                | -                    |
| <b>Total Additional Salaries</b>      | <b>-</b>          | <b>1,350</b>      | <b>1,350</b>       | <b>-</b>          | <b>-</b>         | <b>-</b>             |
| 1220 Assistant Superintendent         | 22,981            | 19,123            | 41,743             | 16,437            | 39,527           | 39,527               |
| <b>Total Operating Expenses</b>       | <b>22,981</b>     | <b>19,123</b>     | <b>41,743</b>      | <b>16,437</b>     | <b>39,527</b>    | <b>39,527</b>        |
| <b>Total Assistant Superintendent</b> | <b>84,060</b>     | <b>336,864</b>    | <b>408,110</b>     | <b>278,137</b>    | <b>399,277</b>   | <b>399,277</b>       |

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RESPONSIBILITY CENTER BUDGET**

**SCHOOL ADMINISTRATION  
MULTI YEAR COMPARISON  
965 - Human Resources Department**

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

| Description                             | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Adopted | FY 2017<br>Actual | FY 2018<br>Level | FY 2018<br>Recommend |
|---|-------------------|-------------------|--------------------|-------------------|------------------|----------------------|
| 1420 Personnel and Benefits Mgmt        | 371,067           | 387,322           | 432,489            | 309,192           | 431,000          | 431,000              |
| <b>Total Salaries</b>                   |                   |                   |                    |                   |                  |                      |
|   | 371,067           | 387,322           | 432,489            | 309,192           | 431,000          | 431,000              |
| 1420 Personnel and Benefits Mgmt        | 23,803            | 23,971            | 49,000             | 24,391            | 24,000           | 24,000               |
| <b>Total Additional Salaries</b>        |                   |                   |                    |                   |                  |                      |
| 2305 Teachers, Classroom                | 43,704            | 43,820            | 50,350             | 18,969            | 35,000           | 35,000               |
| <b>Total Additional Salaries</b>        |                   |                   |                    |                   |                  |                      |
| 2325 Substitute Teachers                | 204,720           | 294,511           | 205,000            | 697,072           | 1,246,000        | 1,246,000            |
| <b>Total Additional Salaries</b>        |                   |                   |                    |                   |                  |                      |
| 2330 Non-Clerical Para/Instr Asst       | 111,115           | 131,908           | 128,000            | 41,820            | 129,000          | 129,000              |
| <b>Total Additional Salaries</b>        |                   |                   |                    |                   |                  |                      |
| 2355 Subs for Teachers/Prof Dev         | -                 | -                 | -                  | 53,395            | 100,000          | 100,000              |
| <b>Total Additional Salaries</b>        |                   |                   |                    |                   |                  |                      |
| 2357 Prof Dev Stipends & Expense        | 89,295            | 88,191            | 100,000            | 20,032            | 91,000           | 91,000               |
| <b>Total Additional Salaries</b>        |                   |                   |                    |                   |                  |                      |
| 4110 Custodial Services                 | 12,200            | 10,641            | 15,000             | 9,760             | 11,500           | 11,500               |
| <b>Total Additional Salaries</b>        |                   |                   |                    |                   |                  |                      |
| 5100 Employee Retirement                | 143,833           | 108,837           | 157,000            | 6,788             | 132,000          | 132,000              |
| <b>Total Additional Salaries</b>        |                   |                   |                    |                   |                  |                      |
|   | 628,670           | 701,877           | 704,350            | 872,227           | 1,768,500        | 1,768,500            |
| 1420 Personnel and Benefits Mgmt        | 102,206           | 99,332            | 93,262             | 73,620            | 118,262          | 118,262              |
| <b>Total Operating Expenses</b>         |                   |                   |                    |                   |                  |                      |
| 1430 Legal Services for School Comm     | 908               | 21,340            | 5,000              | -                 | 2,500            | 2,500                |
| <b>Total Operating Expenses</b>         |                   |                   |                    |                   |                  |                      |
|   | 103,113           | 120,672           | 98,262             | 73,620            | 120,762          | 120,762              |
| <b>Total Human Resources Department</b> | <b>1,102,850</b>  | <b>1,209,871</b>  | <b>1,235,101</b>   | <b>1,255,038</b>  | <b>2,320,262</b> | <b>2,320,262</b>     |

TOWN OF FRAMINGHAM  
 FISCAL YEAR 2018  
 RESPONSIBILITY CENTER BUDGET

SCHOOL ADMINISTRATION  
 MULTI YEAR COMPARISON  
 968 - Grants Development

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

| Description                        | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Adopted | FY 2017<br>Actual | FY 2018<br>Level | FY 2018<br>Recommend |
|------------------------------------|-------------------|-------------------|--------------------|-------------------|------------------|----------------------|
| 1410 Business and Finance          | 98                | 56,289            | 72,115             | 52,769            | 70,000           | 70,000               |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2110 Curriculum Dirs & Other Super | -                 | 33,552            | -                  | -                 | 5,000            | 5,000                |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2210 School Leadership             | -                 | 14,271            | -                  | 2,140             | 5,027            | 5,027                |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
|                                    | 98                | 104,113           | 72,115             | 54,909            | 80,027           | 80,027               |
| 1410 Business and Finance          | -                 | 250               | 1,000              | 353               | 1,000            | 1,000                |
| <b>Total Operating Expenses</b>    |                   |                   |                    |                   |                  |                      |
|                                    | -                 | 250               | 1,000              | 353               | 1,000            | 1,000                |
| <b>Total Grants Development</b>    | 98                | 104,363           | 73,115             | 55,262            | 81,027           | 81,027               |

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RESPONSIBILITY CENTER BUDGET**

**SCHOOL ADMINISTRATION  
MULTI YEAR COMPARISON  
970 - Business Administration Dept**

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

| Description                               | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Adopted | FY 2017<br>Actual | FY 2018<br>Level | FY 2018<br>Recommend |
|---|-------------------|-------------------|--------------------|-------------------|------------------|----------------------|
| 1410 Business and Finance                 | 514,978           | 549,643           | 491,731            | 437,804           | 607,172          | 607,172              |
| <b>Total Salaries</b>                     | <b>514,978</b>    | <b>549,643</b>    | <b>491,731</b>     | <b>437,804</b>    | <b>607,172</b>   | <b>607,172</b>       |
| 4110 Custodial Services                   | -                 | -                 | 10,000             | -                 | 8,000            | 8,000                |
| <b>Total Additional Salaries</b>          | <b>-</b>          | <b>-</b>          | <b>10,000</b>      | <b>-</b>          | <b>8,000</b>     | <b>8,000</b>         |
| 1410 Business and Finance                 | 153,031           | 365,148           | 369,700            | 302,831           | 369,500          | 369,500              |
| <b>Total Operating Expenses</b>           | <b>2,885</b>      | <b>3,404</b>      | <b>4,000</b>       | <b>4,411</b>      | <b>4,000</b>     | <b>4,000</b>         |
| 5200 Insurance for Active Employees       | 2,885             | 3,404             | 4,000              | 4,411             | 4,000            | 4,000                |
| <b>Total Operating Expenses</b>           | <b>155,915</b>    | <b>368,552</b>    | <b>373,700</b>     | <b>307,242</b>    | <b>373,500</b>   | <b>373,500</b>       |
| <b>Total Business Administration Dept</b> | <b>670,893</b>    | <b>918,195</b>    | <b>875,431</b>     | <b>745,046</b>    | <b>988,672</b>   | <b>988,672</b>       |

TOWN OF FRAMINGHAM  
 FISCAL YEAR 2018  
 RESPONSIBILITY CENTER BUDGET

SCHOOL ADMINISTRATION  
 MULTI YEAR COMPARISON  
 999 - Undistributed School Costs

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

| Description                             | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Adopted | FY 2017<br>Actual | FY 2018<br>Level | FY 2018<br>Recommend |
|---|-------------------|-------------------|--------------------|-------------------|------------------|----------------------|
| 0000 - Undistributed                    | -                 | -                 | 1,409,000          | -                 | 942,315          | 942,315              |
| <b>Total Salaries</b>                   |                   |                   |                    |                   |                  |                      |
|   | -                 | -                 | 1,409,000          | -                 | 942,315          | 942,315              |
| 0000 - Undistributed                    | -                 | -                 | 150,000            | -                 | 150,000          | 150,000              |
| <b>Total Additional Salaries</b>        |                   |                   |                    |                   |                  |                      |
|   | -                 | -                 | 150,000            | -                 | 150,000          | 150,000              |
| <b>Total Undistributed School Costs</b> | -                 | -                 | 1,559,000          | -                 | 1,092,315        | 1,092,315            |

TOWN OF FRAMINGHAM  
 FISCAL YEAR 2018  
 SCHOOL BUDGET

SCHOOL ADMINISTRATION  
 BY RESPONSIBILITY CENTER

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

|                                     | 960<br>Superintndt | 961<br>Asst Sup | 965<br>Hum Resrc | 968<br>Grants Dev | 970<br>Bus Admin | 999<br>UndistSchl | TOTAL<br>BUDGET |
|-------------------------------------|--------------------|-----------------|------------------|-------------------|------------------|-------------------|-----------------|
| 0000 - Undistributed                | -                  | -               | -                | -                 | -                | 942,315           | -               |
| 1210 Superintendent                 | 404,805            | -               | -                | -                 | -                | -                 | -               |
| 1220 Assistant Superintendent       | -                  | 359,750         | -                | -                 | -                | -                 | -               |
| 1410 Business and Finance           | -                  | -               | -                | 70,000            | 607,172          | -                 | -               |
| 1420 Personnel and Benefits Mgmt    | -                  | -               | 431,000          | -                 | -                | -                 | -               |
| 2110 Curriculum Dirs & Other Super  | -                  | -               | -                | 5,000             | -                | -                 | -               |
| 2210 School Leadership              | -                  | -               | -                | 5,027             | -                | -                 | -               |
| <b>Total Salaries</b>               | <b>404,805</b>     | <b>359,750</b>  | <b>431,000</b>   | <b>80,027</b>     | <b>607,172</b>   | <b>942,315</b>    |                 |
| 0000 - Undistributed                | -                  | -               | -                | -                 | -                | 150,000           | -               |
| 1210 Superintendent                 | 5,000              | -               | -                | -                 | -                | -                 | -               |
| 1420 Personnel and Benefits Mgmt    | -                  | -               | 24,000           | -                 | -                | -                 | -               |
| 2305 Teachers, Classroom            | -                  | -               | 35,000           | -                 | -                | -                 | -               |
| 2325 Substitute Teachers            | -                  | -               | 1,246,000        | -                 | -                | -                 | -               |
| 2330 Non-Clerical Para/Instr Asst   | -                  | -               | 129,000          | -                 | -                | -                 | -               |
| 2355 Subs for Teachers/Prof Dev     | -                  | -               | 100,000          | -                 | -                | -                 | -               |
| 2357 Prof Dev Stipends & Expense    | -                  | -               | 91,000           | -                 | -                | -                 | -               |
| 3300 Transportation Services        | 1,500              | -               | -                | -                 | -                | -                 | -               |
| 4110 Custodial Services             | 2,000              | -               | 11,500           | -                 | 8,000            | -                 | -               |
| 5100 Employee Retirement            | -                  | -               | 132,000          | -                 | -                | -                 | -               |
| <b>Total Additional Salaries</b>    | <b>8,500</b>       | <b>-</b>        | <b>1,768,500</b> | <b>-</b>          | <b>8,000</b>     | <b>150,000</b>    |                 |
| 1210 Superintendent                 | 69,937             | -               | -                | -                 | -                | -                 | -               |
| 1220 Assistant Superintendent       | -                  | 39,527          | -                | -                 | -                | -                 | -               |
| 1410 Business and Finance           | -                  | -               | -                | 1,000             | 369,500          | -                 | -               |
| 1420 Personnel and Benefits Mgmt    | -                  | -               | 118,262          | -                 | -                | -                 | -               |
| 1430 Legal Services for School Comn | -                  | -               | 2,500            | -                 | -                | -                 | -               |
| 3300 Transportation Services        | 8,500              | -               | -                | -                 | -                | -                 | -               |
| 5200 Insurance for Active Employees | -                  | -               | -                | -                 | 4,000            | -                 | -               |
| <b>Total Operating Expenses</b>     | <b>78,437</b>      | <b>39,527</b>   | <b>120,762</b>   | <b>1,000</b>      | <b>373,500</b>   | <b>-</b>          |                 |
| <b>Total Department</b>             | <b>491,742</b>     | <b>399,277</b>  | <b>2,320,262</b> | <b>81,027</b>     | <b>988,672</b>   | <b>1,092,315</b>  |                 |

TOWN OF FRAMINGHAM  
 FISCAL YEAR 2018  
 RESPONSIBILITY CENTER BUDGET

EDUCATIONAL SERVICES  
 MULTI YEAR COMPARISON  
 962 - Bilingual Education

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

| Description                        | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Adopted | FY 2017<br>Actual | FY 2018<br>Level | FY 2018<br>Recommend |
|------------------------------------|-------------------|-------------------|--------------------|-------------------|------------------|----------------------|
| 2110 Curriculum Dirs & Other Super | 203,689           | 325,243           | 331,600            | 239,842           | 347,884          | 347,884              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2120 Dept Heads & Exp/Non-Super    | 25,097            | 33,131            | 32,719             | 23,261            | 31,450           | 31,450               |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2310 Teachers, Specialists         | 116,393           | 319,723           | 241,433            | 192,731           | 246,054          | 246,054              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
|                                    | <b>345,179</b>    | <b>678,097</b>    | <b>605,752</b>     | <b>455,834</b>    | <b>625,388</b>   | <b>625,388</b>       |
| 2110 Curriculum Dirs & Other Super | 36,806            | 44,741            | 40,300             | 20,864            | 42,500           | 42,500               |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 2310 Teachers, Specialists         | 10,852            | 21,733            | 12,000             | 5,709             | 12,000           | 12,000               |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 4110 Custodial Services            | 166               | 515               | 500                | 512               | 500              | 500                  |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
|                                    | <b>47,824</b>     | <b>66,989</b>     | <b>52,800</b>      | <b>27,085</b>     | <b>55,000</b>    | <b>55,000</b>        |
| 2110 Curriculum Dirs & Other Super | 6,473             | 5,802             | 7,100              | 2,878             | 6,600            | 6,600                |
| <b>Total Operating Expenses</b>    |                   |                   |                    |                   |                  |                      |
| 2357 Prof Dev Stipends & Expense   | 99                | 8,243             | 25,000             | 3,760             | 25,000           | 25,000               |
| <b>Total Operating Expenses</b>    |                   |                   |                    |                   |                  |                      |
| 2410 Textbooks & Related Materials | 10,809            | 7,623             | 60,000             | 14,111            | 60,000           | 60,000               |
| <b>Total Operating Expenses</b>    |                   |                   |                    |                   |                  |                      |
| 2420 Instructional Equipment       | 604               | 764               | -                  | 573               | -                | -                    |
| <b>Total Operating Expenses</b>    |                   |                   |                    |                   |                  |                      |
| 2430 General Supplies              | 27,991            | 51,930            | 10,500             | 65,172            | 10,500           | 10,500               |
| <b>Total Operating Expenses</b>    |                   |                   |                    |                   |                  |                      |
| 2451 Classroom Instr Technology    | 2,891             | 4,218             | -                  | 1,468             | -                | -                    |
| <b>Total Operating Expenses</b>    |                   |                   |                    |                   |                  |                      |
| 2455 Instructional Software        | 330               | 3,772             | 1,500              | 7,473             | 1,500            | 1,500                |
| <b>Total Operating Expenses</b>    |                   |                   |                    |                   |                  |                      |
| 2720 Testing and Assessments       | -                 | -                 | 445                | 1,506             | 445              | 445                  |
| <b>Total Operating Expenses</b>    |                   |                   |                    |                   |                  |                      |
|                                    | <b>49,197</b>     | <b>82,353</b>     | <b>104,545</b>     | <b>96,941</b>     | <b>104,045</b>   | <b>104,045</b>       |
| <b>Total Bilingual Education</b>   | <b>442,200</b>    | <b>827,439</b>    | <b>763,097</b>     | <b>579,860</b>    | <b>784,433</b>   | <b>784,433</b>       |

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RESPONSIBILITY CENTER BUDGET**

**EDUCATIONAL SERVICES  
MULTI YEAR COMPARISON  
963 - Curriculum Services**

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

| Description                        | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Adopted | FY 2017<br>Actual | FY 2018<br>Level | FY 2018<br>Recommend |
|------------------------------------|-------------------|-------------------|--------------------|-------------------|------------------|----------------------|
| 2110 Curriculum Dirs & Other Super | 103,207           | 125,760           | 127,666            | 94,739            | 131,131          | 131,131              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2220 Curriculum Leaders/Dept Heads | 4,549             | 21,893            | 14,000             | 10,154            | 16,500           | 16,500               |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2351 Professional Dev Leadership   | 193,825           | 203,042           | 202,394            | 150,033           | 207,427          | 207,427              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
|                                    | 301,580           | 350,695           | 344,060            | 254,925           | 355,058          | 355,058              |
| 2351 Professional Dev Leadership   | 2,201             | 9,612             | 2,500              | 406               | 2,500            | 2,500                |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 2355 Subs for Teachers/Prof Dev    | -                 | 143               | -                  | -                 | -                | -                    |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 2357 Prof Dev Stipends & Expense   | 128,027           | 162,877           | 175,000            | 102,806           | 175,000          | 175,000              |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 4110 Custodial Services            | 4,173             | 2,159             | 5,000              | 881               | 5,000            | 5,000                |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
|                                    | 134,401           | 174,791           | 182,500            | 104,093           | 182,500          | 182,500              |
| 2110 Curriculum Dirs & Other Super | 342,127           | 370,602           | 343,143            | 207,434           | 434,143          | 434,143              |
| <b>Total Operating Expenses</b>    |                   |                   |                    |                   |                  |                      |
| 2357 Prof Dev Stipends & Expense   | 155,002           | 116,269           | 121,800            | 94,535            | 121,800          | 121,800              |
| <b>Total Operating Expenses</b>    |                   |                   |                    |                   |                  |                      |
| 2440 Other Instructional Services  | 4,792             | 486               | 500                | -                 | 500              | 500                  |
| <b>Total Operating Expenses</b>    |                   |                   |                    |                   |                  |                      |
|                                    | 501,922           | 487,357           | 465,443            | 362,495           | 556,443          | 556,443              |
| <b>Total Curriculum Services</b>   | 937,903           | 1,012,844         | 992,003            | 721,514           | 1,094,001        | 1,094,001            |



TOWN OF FRAMINGHAM  
 FISCAL YEAR 2018  
 RESPONSIBILITY CENTER BUDGET

EDUCATIONAL SERVICES  
 MULTI YEAR COMPARISON  
 967 - Educational Operations

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

| Description                         | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Adopted | FY 2017<br>Actual | FY 2018<br>Level | FY 2018<br>Recommend |
|-------------------------------------|-------------------|-------------------|--------------------|-------------------|------------------|----------------------|
| 1450 District Wide Info Mgmt/Tech   | 65,970            | 68,491            | 70,023             | 51,238            | 67,969           | 67,969               |
| <b>Total Salaries</b>               |                   |                   |                    |                   |                  |                      |
| 2110 Curriculum Dirs & Other Super  | 258,532           | 300,331           | 304,761            | 245,431           | 303,718          | 303,718              |
| <b>Total Salaries</b>               |                   |                   |                    |                   |                  |                      |
| 2220 Curriculum Leaders/Dept Heads  | 56,966            | 61,352            | 64,081             | 48,122            | 65,112           | 65,112               |
| <b>Total Salaries</b>               |                   |                   |                    |                   |                  |                      |
|                                     | <b>381,469</b>    | <b>430,173</b>    | <b>438,865</b>     | <b>344,791</b>    | <b>436,799</b>   | <b>436,799</b>       |
| 2110 Curriculum Dirs & Other Super  | 2,921             | 2,933             | 7,000              | 3,816             | 6,000            | 6,000                |
| <b>Total Operating Expenses</b>     |                   |                   |                    |                   |                  |                      |
| 2357 Prof Dev Stipends & Expense    | 2,291             | 2,577             | 8,862              | 2,355             | 8,862            | 8,862                |
| <b>Total Operating Expenses</b>     |                   |                   |                    |                   |                  |                      |
|                                     | <b>5,212</b>      | <b>5,511</b>      | <b>15,862</b>      | <b>6,171</b>      | <b>14,862</b>    | <b>14,862</b>        |
| <b>Total Educational Operations</b> | <b>386,681</b>    | <b>435,684</b>    | <b>454,727</b>     | <b>350,962</b>    | <b>451,661</b>   | <b>451,661</b>       |

TOWN OF FRAMINGHAM  
 FISCAL YEAR 2018  
 RESPONSIBILITY CENTER BUDGET

EDUCATIONAL SERVICES  
 MULTI YEAR COMPARISON  
 989 - Adult ESL

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

| Description                      | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Adopted | FY 2017<br>Actual | FY 2018<br>Level | FY 2018<br>Recommend |
|----------------------------------|-------------------|-------------------|--------------------|-------------------|------------------|----------------------|
| 1220 Assistant Superintendent    | 83,834            | 83,308            | 109,537            | 81,257            | 108,915          | 108,915              |
| <b>Total Salaries</b>            | <b>83,834</b>     | <b>83,308</b>     | <b>109,537</b>     | <b>81,257</b>     | <b>108,915</b>   | <b>108,915</b>       |
| 1220 Assistant Superintendent    | -                 | 2,892             | -                  | -                 | 1,000            | 1,000                |
| <b>Total Additional Salaries</b> | <b>-</b>          | <b>2,892</b>      | <b>-</b>           | <b>-</b>          | <b>1,000</b>     | <b>1,000</b>         |
| <b>Total Adult ESL</b>           | <b>83,834</b>     | <b>86,200</b>     | <b>109,537</b>     | <b>81,257</b>     | <b>109,915</b>   | <b>109,915</b>       |

TOWN OF FRAMINGHAM  
 FISCAL YEAR 2018  
 RESPONSIBILITY CENTER BUDGET

EDUCATIONAL SERVICES  
 MULTI YEAR COMPARISON  
 994 - Gifted & Talented

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

| Description                        | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Adopted | FY 2017<br>Actual | FY 2018<br>Level | FY 2018<br>Recommend |
|------------------------------------|-------------------|-------------------|--------------------|-------------------|------------------|----------------------|
| 2220 Curriculum Leaders/Dept Heads | 24,904            | 35,407            | 35,994             | 26,014            | 36,453           | 36,453               |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
|                                    | 24,904            | 35,407            | 35,994             | 26,014            | 36,453           | 36,453               |
| 2220 Curriculum Leaders/Dept Heads | 14,181            | 13,426            | 14,000             | 2,180             | 14,000           | 14,000               |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 3520 Other Student Activities      | 1,179             | 1,350             | 1,350              | -                 | -                | -                    |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 4110 Custodial Services            | 117               | 178               | 300                | 141               | 300              | 300                  |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
|                                    | 15,477            | 14,955            | 15,650             | 2,322             | 14,300           | 14,300               |
| 2357 Prof Dev Stipends & Expense   | -                 | -                 | 515                | -                 | 515              | 515                  |
| <b>Total Operating Expenses</b>    |                   |                   |                    |                   |                  |                      |
| 2430 General Supplies              | 3,773             | 4,783             | 5,212              | 5,270             | 5,212            | 5,212                |
| <b>Total Operating Expenses</b>    |                   |                   |                    |                   |                  |                      |
| 2440 Other Instructional Services  | 60                | 234               | 515                | -                 | 515              | 515                  |
| <b>Total Operating Expenses</b>    |                   |                   |                    |                   |                  |                      |
| 2451 Classroom Instr Technology    | 5,159             | 5,044             | 5,150              | 5,206             | 5,150            | 5,150                |
| <b>Total Operating Expenses</b>    |                   |                   |                    |                   |                  |                      |
| 2455 Instructional Software        | 480               | 409               | 1,030              | 697               | 1,030            | 1,030                |
| <b>Total Operating Expenses</b>    |                   |                   |                    |                   |                  |                      |
| 3600 School Security               | 3,034             | 4,147             | 2,997              | 2,074             | 2,997            | 2,997                |
| <b>Total Operating Expenses</b>    |                   |                   |                    |                   |                  |                      |
|                                    | 12,506            | 14,617            | 15,419             | 13,247            | 15,419           | 15,419               |
| <b>Total Gifted &amp; Talented</b> | 52,888            | 64,979            | 67,063             | 41,583            | 66,172           | 66,172               |

TOWN OF FRAMINGHAM  
 FISCAL YEAR 2018  
 RESPONSIBILITY CENTER BUDGET

EDUCATIONAL SERVICES  
 MULTI YEAR COMPARISON  
 997 - Fine Arts Dept

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

| Description                        | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Adopted | FY 2017<br>Actual | FY 2018<br>Level | FY 2018<br>Recommend |
|------------------------------------|-------------------|-------------------|--------------------|-------------------|------------------|----------------------|
| 2220 Curriculum Leaders/Dept Heads | 40,000            | 66,673            | 42,454             | 125,481           | 153,794          | 153,794              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2315 Instr Facilitators/Coords     | 24,747            | 8,923             | -                  | -                 | -                | -                    |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
|                                    | 64,747            | 75,596            | 42,454             | 125,481           | 153,794          | 153,794              |
| 2220 Curriculum Leaders/Dept Heads | -                 | 5,439             | 5,500              | -                 | -                | -                    |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 3520 Other Student Activities      | 82,900            | 86,754            | 87,000             | 66,475            | 87,000           | 87,000               |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
|                                    | 82,900            | 92,193            | 92,500             | 66,475            | 87,000           | 87,000               |
| 2110 Curriculum Dirs & Other Super | 1,241             | 1,707             | 2,600              | 738               | 2,100            | 2,100                |
| <b>Total Operating Expenses</b>    |                   |                   |                    |                   |                  |                      |
| 2220 Curriculum Leaders/Dept Heads | 1,000             | 3,050             | 3,000              | 2,077             | 3,000            | 3,000                |
| <b>Total Operating Expenses</b>    |                   |                   |                    |                   |                  |                      |
| 2357 Prof Dev Stipends & Expense   | 1,384             | 2,101             | 3,300              | 5,119             | 3,300            | 3,300                |
| <b>Total Operating Expenses</b>    |                   |                   |                    |                   |                  |                      |
| 2420 Instructional Equipment       | 6,724             | 6,868             | 8,800              | 2,904             | 8,800            | 8,800                |
| <b>Total Operating Expenses</b>    |                   |                   |                    |                   |                  |                      |
| 2430 General Supplies              | 8,288             | 10,725            | 12,071             | 8,693             | 12,071           | 12,071               |
| <b>Total Operating Expenses</b>    |                   |                   |                    |                   |                  |                      |
| 2440 Other Instructional Services  | 5,880             | 6,999             | 6,000              | 1,939             | 6,000            | 6,000                |
| <b>Total Operating Expenses</b>    |                   |                   |                    |                   |                  |                      |
| 2451 Classroom Instr Technology    | 4,796             | 1,085             | 1,000              | 948               | 1,000            | 1,000                |
| <b>Total Operating Expenses</b>    |                   |                   |                    |                   |                  |                      |
|                                    | 29,314            | 32,535            | 36,771             | 22,506            | 36,271           | 36,271               |
| <b>Total Fine Arts Dept</b>        | 176,961           | 200,324           | 171,725            | 214,463           | 277,065          | 277,065              |

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
SCHOOL BUDGET**

**EDUCATIONAL SERVICES  
BY RESPONSIBILITY CENTER**

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

|                                    | 962<br>Bilingual | 963<br>Curriculum | 967<br>EdOps   | 989<br>AdultESL | 994<br>Gift&Taint | 997<br>FineArts | TOTAL<br>BUDGET |
|------------------------------------|------------------|-------------------|----------------|-----------------|-------------------|-----------------|-----------------|
| 1220 Assistant Superintendent      | -                | -                 | -              | 108,915         | -                 | -               | -               |
| 1450 District Wide Info Mgmt/Tech  | -                | -                 | 67,969         | -               | -                 | -               | -               |
| 2110 Curriculum Dirs & Other Super | 347,884          | 131,131           | 303,718        | -               | -                 | -               | -               |
| 2120 Dept Heads & Exp/Non-Super    | 31,450           | -                 | -              | -               | -                 | -               | -               |
| 2220 Curriculum Leaders/Dept Heads | -                | 16,500            | 65,112         | -               | 36,453            | 153,794         | -               |
| 2310 Teachers, Specialists         | 246,054          | -                 | -              | -               | -                 | -               | -               |
| 2351 Professional Dev Leadership   | -                | 207,427           | -              | -               | -                 | -               | -               |
| <b>Total Salaries</b>              | <b>625,388</b>   | <b>355,058</b>    | <b>436,799</b> | <b>108,915</b>  | <b>36,453</b>     | <b>153,794</b>  | -               |
| 1220 Assistant Superintendent      | -                | -                 | -              | 1,000           | -                 | -               | -               |
| 2110 Curriculum Dirs & Other Super | 42,500           | -                 | -              | -               | -                 | -               | -               |
| 2220 Curriculum Leaders/Dept Heads | -                | -                 | -              | -               | 14,000            | -               | -               |
| 2310 Teachers, Specialists         | 12,000           | -                 | -              | -               | -                 | -               | -               |
| 2351 Professional Dev Leadership   | -                | 2,500             | -              | -               | -                 | -               | -               |
| 2357 Prof Dev Stipends & Expense   | -                | 175,000           | -              | -               | -                 | -               | -               |
| 3520 Other Student Activities      | -                | -                 | -              | -               | -                 | -               | 87,000          |
| 4110 Custodial Services            | 500              | 5,000             | -              | -               | 300               | -               | -               |
| <b>Total Additional Salaries</b>   | <b>55,000</b>    | <b>182,500</b>    | <b>-</b>       | <b>1,000</b>    | <b>14,300</b>     | <b>87,000</b>   | -               |
| 2110 Curriculum Dirs & Other Super | 6,600            | 434,143           | 6,000          | -               | -                 | -               | 2,100           |
| 2220 Curriculum Leaders/Dept Heads | -                | -                 | -              | -               | -                 | -               | 3,000           |
| 2357 Prof Dev Stipends & Expense   | 25,000           | 121,800           | 8,862          | -               | 515               | -               | 3,300           |
| 2410 Textbooks & Related Materials | 60,000           | -                 | -              | -               | -                 | -               | -               |
| 2420 Instructional Equipment       | -                | -                 | -              | -               | -                 | -               | 8,800           |
| 2430 General Supplies              | 10,500           | -                 | -              | -               | 5,212             | -               | 12,071          |
| 2440 Other Instructional Services  | -                | 500               | -              | -               | 515               | -               | 6,000           |
| 2451 Classroom Instr Technology    | -                | -                 | -              | -               | 5,150             | -               | 1,000           |
| 2455 Instructional Software        | 1,500            | -                 | -              | -               | 1,030             | -               | -               |
| 2720 Testing and Assessments       | 445              | -                 | -              | -               | -                 | -               | -               |
| 3600 School Security               | -                | -                 | -              | -               | 2,997             | -               | -               |
| <b>Total Operating Expenses</b>    | <b>104,045</b>   | <b>556,443</b>    | <b>14,862</b>  | <b>-</b>        | <b>15,419</b>     | <b>36,271</b>   | -               |
| <b>Total Department</b>            | <b>784,433</b>   | <b>1,094,001</b>  | <b>451,661</b> | <b>109,915</b>  | <b>66,172</b>     | <b>277,065</b>  | -               |

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RESPONSIBILITY CENTER BUDGET**

**SPECIAL EDUCATION  
MULTI YEAR COMPARISON  
980 - Special Education Department**

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

| Description                               | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Adopted | FY 2017<br>Actual | FY 2018<br>Level | FY 2018<br>Recommend |
|---|-------------------|-------------------|--------------------|-------------------|------------------|----------------------|
| 2110 Curriculum Dirs & Other Super        | 599,990           | 647,837           | 666,325            | 469,520           | 702,589          | 702,589              |
| <b>Total Salaries</b>                     |                   |                   |                    |                   |                  |                      |
| 2320 Medical Therapeutic Services         | 377,315           | 289,645           | 374,399            | 176,975           | 301,027          | 301,027              |
| <b>Total Salaries</b>                     |                   |                   |                    |                   |                  |                      |
|   | 977,305           | 937,482           | 1,040,724          | 646,495           | 1,003,616        | 1,003,616            |
| 2320 Medical Therapeutic Services         | 391,567           | 460,451           | 499,000            | 509,279           | 499,000          | 499,000              |
| <b>Total Additional Salaries</b>          |                   |                   |                    |                   |                  |                      |
| 4110 Custodial Services                   | 567               | 108               | 1,000              | 146               | 1,000            | 1,000                |
| <b>Total Additional Salaries</b>          |                   |                   |                    |                   |                  |                      |
|   | 392,134           | 460,559           | 500,000            | 509,425           | 500,000          | 500,000              |
| 2110 Curriculum Dirs & Other Super        | 73,777            | 113,818           | 127,720            | 95,352            | 127,720          | 128,220              |
| <b>Total Operating Expenses</b>           |                   |                   |                    |                   |                  |                      |
| 2320 Medical Therapeutic Services         | 46,883            | 60,185            | 39,846             | 58,058            | 39,846           | 39,846               |
| <b>Total Operating Expenses</b>           |                   |                   |                    |                   |                  |                      |
| 2357 Prof Dev Stipends & Expense          | 5,308             | 619               | 4,120              | 3,822             | 4,120            | 4,120                |
| <b>Total Operating Expenses</b>           |                   |                   |                    |                   |                  |                      |
| 2410 Textbooks & Related Materials        | 1,167             | 212               | -                  | 480               | -                | -                    |
| <b>Total Operating Expenses</b>           |                   |                   |                    |                   |                  |                      |
| 2430 General Supplies                     | 54,297            | 61,838            | 60,306             | 53,025            | 60,306           | 60,306               |
| <b>Total Operating Expenses</b>           |                   |                   |                    |                   |                  |                      |
| 2440 Other Instructional Services         | 4,700             | 2,368             | 3,090              | -                 | 3,090            | 3,090                |
| <b>Total Operating Expenses</b>           |                   |                   |                    |                   |                  |                      |
| 3300 Transportation Services              | 2,840,522         | 3,140,666         | 3,193,176          | 2,254,934         | 3,772,040        | 3,772,040            |
| <b>Total Operating Expenses</b>           |                   |                   |                    |                   |                  |                      |
|   | 3,026,654         | 3,379,706         | 3,428,258          | 2,465,671         | 4,007,122        | 4,007,622            |
| <b>Total Special Education Department</b> | <b>4,396,092</b>  | <b>4,777,746</b>  | <b>4,968,982</b>   | <b>3,621,590</b>  | <b>5,510,738</b> | <b>5,511,238</b>     |

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RESPONSIBILITY CENTER BUDGET**

**SPECIAL EDUCATION  
MULTI YEAR COMPARISON  
981 - Tuition-Out District Placement**

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

| Description                                 | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Adopted | FY 2017<br>Actual | FY 2018<br>Level  | FY 2018<br>Recommend |
|---|-------------------|-------------------|--------------------|-------------------|-------------------|----------------------|
| 2310 Teachers, Specialists                  | 44,333            | 46,371            | -                  | 21,962            | 50,000            | 50,000               |
| <b>Total Salaries</b>                       | <b>44,333</b>     | <b>46,371</b>     | <b>-</b>           | <b>21,962</b>     | <b>50,000</b>     | <b>50,000</b>        |
| 2310 Teachers, Specialists                  | -                 | 1,306             | -                  | -                 | -                 | -                    |
| <b>Total Operating Expenses</b>             |                   |                   |                    |                   |                   |                      |
| 9100 Tuition to Mass Schools                | 83,070            | 106,940           | 98,419             | 171,973           | 98,419            | 98,419               |
| <b>Total Operating Expenses</b>             |                   |                   |                    |                   |                   |                      |
| 9200 Tuition to Out-of-State School         | 48,000            | 97,847            | 107,632            | 37,831            | 107,632           | 107,632              |
| <b>Total Operating Expenses</b>             |                   |                   |                    |                   |                   |                      |
| 9300 Tuition to Non-Public School           | 9,601,023         | 10,039,688        | 7,364,005          | 6,616,719         | 7,821,005         | 7,821,005            |
| <b>Total Operating Expenses</b>             |                   |                   |                    |                   |                   |                      |
| 9400 Tuition to Collaboratives              | 2,325,875         | 1,397,102         | 3,091,459          | 813,406           | 3,091,459         | 3,091,459            |
| <b>Total Operating Expenses</b>             | <b>12,057,968</b> | <b>11,642,884</b> | <b>10,661,515</b>  | <b>7,639,929</b>  | <b>11,118,515</b> | <b>11,118,515</b>    |
| <b>Total Tuition-Out District Placement</b> | <b>12,102,301</b> | <b>11,689,255</b> | <b>10,661,515</b>  | <b>7,661,891</b>  | <b>11,168,515</b> | <b>11,168,515</b>    |

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RESPONSIBILITY CENTER BUDGET**

**SPECIAL EDUCATION  
MULTI YEAR COMPARISON  
982 - SPED Services**

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

| Description                         | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Adopted | FY 2017<br>Actual | FY 2018<br>Level | FY 2018<br>Recommend |
|-------------------------------------|-------------------|-------------------|--------------------|-------------------|------------------|----------------------|
| 2320 Medical Therapeutic Services   | 118,924           | 148,892           | 137,000            | 81,181            | 148,000          | 148,000              |
| <b>Total Additional Salaries</b>    | <b>118,924</b>    | <b>148,892</b>    | <b>137,000</b>     | <b>81,181</b>     | <b>148,000</b>   | <b>148,000</b>       |
| 1430 Legal Services for School Comm | 64,450            | 74,550            | 82,400             | 61,100            | 82,400           | 82,400               |
| <b>Total Operating Expenses</b>     | <b>49,638</b>     | <b>22,338</b>     | <b>77,250</b>      | <b>44,525</b>     | <b>77,250</b>    | <b>77,250</b>        |
| 1435 Legal Settlements              | 49,638            | 22,338            | 77,250             | 44,525            | 77,250           | 77,250               |
| <b>Total Operating Expenses</b>     | <b>1,024,076</b>  | <b>939,563</b>    | <b>1,091,800</b>   | <b>578,403</b>    | <b>1,091,800</b> | <b>1,091,800</b>     |
| 2320 Medical Therapeutic Services   | 1,024,076         | 939,563           | 1,091,800          | 578,403           | 1,091,800        | 1,091,800            |
| <b>Total Operating Expenses</b>     | <b>1,138,163</b>  | <b>1,036,450</b>  | <b>1,251,450</b>   | <b>684,028</b>    | <b>1,251,450</b> | <b>1,251,450</b>     |
| <b>Total SPED Services</b>          | <b>1,257,087</b>  | <b>1,185,342</b>  | <b>1,388,450</b>   | <b>765,209</b>    | <b>1,399,450</b> | <b>1,399,450</b>     |



TOWN OF FRAMINGHAM  
 FISCAL YEAR 2018  
 SCHOOL BUDGET

SPECIAL EDUCATION  
 BY RESPONSIBILITY CENTER

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

|                                     | 980<br>Spec Ed   | 981<br>Tuition    | 982<br>SPED Serv | TOTAL<br>BUDGET |
|-------------------------------------|------------------|-------------------|------------------|-----------------|
| 2110 Curriculum Dirs & Other Super  | 702,589          | -                 | -                | -               |
| 2310 Teachers, Specialists          | -                | 50,000            | -                | -               |
| 2320 Medical Therapeutic Services   | 301,027          | -                 | -                | -               |
| <b>Total Salaries</b>               | <b>1,003,616</b> | <b>50,000</b>     | -                | -               |
| 2320 Medical Therapeutic Services   | 499,000          | -                 | 148,000          | -               |
| 4110 Custodial Services             | 1,000            | -                 | -                | -               |
| <b>Total Additional Salaries</b>    | <b>500,000</b>   | -                 | <b>148,000</b>   | -               |
| 1430 Legal Services for School Comm | -                | -                 | 82,400           | -               |
| 1435 Legal Settlements              | -                | -                 | 77,250           | -               |
| 2110 Curriculum Dirs & Other Super  | 127,720          | -                 | -                | -               |
| 2320 Medical Therapeutic Services   | 39,846           | -                 | 1,091,800        | -               |
| 2357 Prof Dev Stipends & Expense    | 4,120            | -                 | -                | -               |
| 2430 General Supplies               | 60,306           | -                 | -                | -               |
| 2440 Other Instructional Services   | 3,090            | -                 | -                | -               |
| 3300 Transportation Services        | 3,772,040        | -                 | -                | -               |
| 9100 Tuition to Mass Schools        | -                | 98,419            | -                | -               |
| 9200 Tuition to Out-of-State School | -                | 107,632           | -                | -               |
| 9300 Tuition to Non-Public School   | -                | 7,821,005         | -                | -               |
| 9400 Tuition to Collaboratives      | -                | 3,091,459         | -                | -               |
| <b>Total Operating Expenses</b>     | <b>4,007,122</b> | <b>11,118,515</b> | <b>1,251,450</b> | -               |
| <b>Total Department</b>             | <b>5,510,738</b> | <b>11,168,515</b> | <b>1,399,450</b> | -               |

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RESPONSIBILITY CENTER BUDGET**

**GENERAL OPERATIONS  
MULTI YEAR COMPARISON  
971 - Building & Grounds Department**

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

| Description                                    | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Adopted | FY 2017<br>Actual | FY 2018<br>Level | FY 2018<br>Recommend |
|--|-------------------|-------------------|--------------------|-------------------|------------------|----------------------|
| 4110 Custodial Services                        | 655,052           | 654,694           | 708,332            | 486,015           | 708,297          | 708,297              |
| <b>Total Salaries</b>                          |                   |                   |                    |                   |                  |                      |
| 4210 Maintenance of Grounds                    | 616,966           | 635,975           | 641,586            | 503,860           | 699,469          | 699,469              |
| <b>Total Salaries</b>                          |                   |                   |                    |                   |                  |                      |
|  | <b>1,272,018</b>  | <b>1,290,669</b>  | <b>1,349,918</b>   | <b>989,875</b>    | <b>1,407,766</b> | <b>1,407,766</b>     |
| 4110 Custodial Services                        | 153,746           | 188,642           | 193,000            | 157,970           | 200,000          | 200,000              |
| <b>Total Additional Salaries</b>               |                   |                   |                    |                   |                  |                      |
| 4210 Maintenance of Grounds                    | 21,310            | 28,251            | 29,900             | 23,184            | 29,900           | 29,900               |
| <b>Total Additional Salaries</b>               |                   |                   |                    |                   |                  |                      |
| 4220 Maintenance of Buildings                  | 893               | 2,800             | 1,000              | -                 | 2,000            | 2,000                |
| <b>Total Additional Salaries</b>               |                   |                   |                    |                   |                  |                      |
|  | <b>175,949</b>    | <b>219,693</b>    | <b>223,900</b>     | <b>181,154</b>    | <b>231,900</b>   | <b>231,900</b>       |
| 2420 Instructional Equipment                   | 17,259            | 9,490             | 46,350             | -                 | 46,350           | 46,350               |
| <b>Total Operating Expenses</b>                |                   |                   |                    |                   |                  |                      |
| 4110 Custodial Services                        | 23,425            | 11,792            | -                  | 10,067            | -                | -                    |
| <b>Total Operating Expenses</b>                |                   |                   |                    |                   |                  |                      |
| 4120 Building Heat                             | 4,560             | -                 | 2,060              | -                 | 2,060            | 2,060                |
| <b>Total Operating Expenses</b>                |                   |                   |                    |                   |                  |                      |
| 4130 Utilities Services                        | 2,284,259         | 2,029,164         | 2,522,110          | 1,457,047         | 2,522,110        | 2,522,110            |
| <b>Total Operating Expenses</b>                |                   |                   |                    |                   |                  |                      |
| 4210 Maintenance of Grounds                    | 50,751            | 115,195           | 133,900            | 53,713            | 133,900          | 133,900              |
| <b>Total Operating Expenses</b>                |                   |                   |                    |                   |                  |                      |
| 4220 Maintenance of Buildings                  | 1,162,088         | 1,730,145         | 1,123,699          | 1,160,895         | 1,123,699        | 1,123,699            |
| <b>Total Operating Expenses</b>                |                   |                   |                    |                   |                  |                      |
| 4230 Maintenance of Equipment                  | 49,664            | 113,596           | 132,870            | 75,222            | 132,870          | 132,870              |
| <b>Total Operating Expenses</b>                |                   |                   |                    |                   |                  |                      |
| 4300 Extraordinary Maintenance                 | 6,171             | 154,273           | 118,450            | 125,373           | 118,450          | 118,450              |
| <b>Total Operating Expenses</b>                |                   |                   |                    |                   |                  |                      |
|  | <b>3,598,178</b>  | <b>4,163,655</b>  | <b>4,079,439</b>   | <b>2,882,316</b>  | <b>4,079,439</b> | <b>4,079,439</b>     |
| <b>Total Building &amp; Grounds Department</b> | <b>5,046,145</b>  | <b>5,674,017</b>  | <b>5,653,257</b>   | <b>4,053,346</b>  | <b>5,719,105</b> | <b>5,719,105</b>     |

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RESPONSIBILITY CENTER BUDGET**

**GENERAL OPERATIONS  
MULTI YEAR COMPARISON  
973 - Transportation Department**

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

| Description                            | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Adopted | FY 2017<br>Actual | FY 2018<br>Level | FY 2018<br>Recommend |
|--|-------------------|-------------------|--------------------|-------------------|------------------|----------------------|
| 3300 Transportation Services           | 287,436           | 327,073           | 370,573            | 280,016           | 372,438          | 372,438              |
| <b>Total Salaries</b>                  |                   |                   |                    |                   |                  |                      |
|  | 287,436           | 327,073           | 370,573            | 280,016           | 372,438          | 372,438              |
| 3300 Transportation Services           | 35,767            | 26,640            | 55,700             | 8,389             | 51,700           | 51,700               |
| <b>Total Additional Salaries</b>       |                   |                   |                    |                   |                  |                      |
|  | 35,767            | 26,640            | 55,700             | 8,389             | 51,700           | 51,700               |
| 2440 Other Instructional Services      | 70,434            | -                 | -                  | -                 | -                | -                    |
| <b>Total Operating Expenses</b>        |                   |                   |                    |                   |                  |                      |
| 3300 Transportation Services           | 4,764,377         | 4,873,416         | 5,395,885          | 3,325,885         | 5,559,238        | 5,559,238            |
| <b>Total Operating Expenses</b>        |                   |                   |                    |                   |                  |                      |
|  | 4,834,811         | 4,873,416         | 5,395,885          | 3,325,885         | 5,559,238        | 5,559,238            |
| <b>Total Transportation Department</b> | <b>5,158,014</b>  | <b>5,227,129</b>  | <b>5,822,158</b>   | <b>3,614,290</b>  | <b>5,983,376</b> | <b>5,983,376</b>     |

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RESPONSIBILITY CENTER BUDGET**

**GENERAL OPERATIONS  
MULTI YEAR COMPARISON  
974 - Technology Department**

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

| Description                        | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Adopted | FY 2017<br>Actual | FY 2018<br>Level | FY 2018<br>Recommend |
|------------------------------------|-------------------|-------------------|--------------------|-------------------|------------------|----------------------|
| 1450 District Wide Info Mgmt/Tech  | 603,912           | 836,744           | 884,346            | 662,460           | 920,516          | 920,516              |
| <b>Total Salaries</b>              | <b>603,912</b>    | <b>836,744</b>    | <b>884,346</b>     | <b>662,460</b>    | <b>920,516</b>   | <b>920,516</b>       |
| 1450 District Wide Info Mgmt/Tech  | 10,909            | 21,285            | 11,500             | 1,745             | 20,000           | 20,000               |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 3520 Other Student Activities      | -                 | -                 | -                  | 12,150            | 25,650           | 25,650               |
| <b>Total Additional Salaries</b>   | <b>10,909</b>     | <b>21,285</b>     | <b>11,500</b>      | <b>13,895</b>     | <b>45,650</b>    | <b>45,650</b>        |
| 1450 District Wide Info Mgmt/Tech  | 313,242           | 654,043           | 515,000            | 395,890           | 514,700          | 514,700              |
| <b>Total Operating Expenses</b>    | <b>313,242</b>    | <b>654,043</b>    | <b>515,000</b>     | <b>395,890</b>    | <b>514,700</b>   | <b>514,700</b>       |
| <b>Total Technology Department</b> | <b>928,063</b>    | <b>1,512,073</b>  | <b>1,410,846</b>   | <b>1,072,246</b>  | <b>1,480,866</b> | <b>1,480,866</b>     |

TOWN OF FRAMINGHAM  
 FISCAL YEAR 2018  
 RESPONSIBILITY CENTER BUDGET

GENERAL OPERATIONS  
 MULTI YEAR COMPARISON  
 975 - Copier & Printers

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

| Description                        | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Adopted | FY 2017<br>Actual | FY 2018<br>Level | FY 2018<br>Recommend |
|------------------------------------|-------------------|-------------------|--------------------|-------------------|------------------|----------------------|
| 1450 District Wide Info Mgmt/Tech  | 1,018             | 8,345             | -                  | -                 | -                | -                    |
| <b>Total Operating Expenses</b>    |                   |                   |                    |                   |                  |                      |
| 2420 Instructional Equipment       | 483,115           | 516,846           | 535,600            | 397,831           | 535,600          | 535,600              |
| <b>Total Operating Expenses</b>    |                   |                   |                    |                   |                  |                      |
|                                    | 484,133           | 525,191           | 535,600            | 397,831           | 535,600          | 535,600              |
| <b>Total Copier &amp; Printers</b> | 484,133           | 525,191           | 535,600            | 397,831           | 535,600          | 535,600              |

TOWN OF FRAMINGHAM  
 FISCAL YEAR 2018  
 SCHOOL BUDGET

GENERAL OPERATIONS  
 BY RESPONSIBILITY CENTER

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

|                                   | 971<br>Bldgs&Grds | 973<br>Transp    | 974<br>Technology | 975<br>CopyPrint | TOTAL<br>BUDGET |
|-----------------------------------|-------------------|------------------|-------------------|------------------|-----------------|
| 1450 District Wide Info Mgmt/Tech | -                 | -                | 920,516           | -                | -               |
| 3300 Transportation Services      | -                 | 372,438          | -                 | -                | -               |
| 4110 Custodial Services           | 708,297           | -                | -                 | -                | -               |
| 4210 Maintenance of Grounds       | 699,469           | -                | -                 | -                | -               |
| <b>Total Salaries</b>             | <b>1,407,766</b>  | <b>372,438</b>   | <b>920,516</b>    | -                | -               |
| 1450 District Wide Info Mgmt/Tech | -                 | -                | 20,000            | -                | -               |
| 3300 Transportation Services      | -                 | 51,700           | -                 | -                | -               |
| 3520 Other Student Activities     | -                 | -                | 25,650            | -                | -               |
| 4110 Custodial Services           | 200,000           | -                | -                 | -                | -               |
| 4210 Maintenance of Grounds       | 29,900            | -                | -                 | -                | -               |
| 4220 Maintenance of Buildings     | 2,000             | -                | -                 | -                | -               |
| <b>Total Additional Salaries</b>  | <b>231,900</b>    | <b>51,700</b>    | <b>45,650</b>     | -                | -               |
| 1450 District Wide Info Mgmt/Tech | -                 | -                | 514,700           | -                | -               |
| 2420 Instructional Equipment      | 46,350            | -                | -                 | 535,600          | -               |
| 3300 Transportation Services      | -                 | 5,559,238        | -                 | -                | -               |
| 4120 Building Heat                | 2,060             | -                | -                 | -                | -               |
| 4130 Utilities Services           | 2,522,110         | -                | -                 | -                | -               |
| 4210 Maintenance of Grounds       | 133,900           | -                | -                 | -                | -               |
| 4220 Maintenance of Buildings     | 1,123,699         | -                | -                 | -                | -               |
| 4230 Maintenance of Equipment     | 132,870           | -                | -                 | -                | -               |
| 4300 Extraordinary Maintenance    | 118,450           | -                | -                 | -                | -               |
| <b>Total Operating Expenses</b>   | <b>4,079,439</b>  | <b>5,559,238</b> | <b>514,700</b>    | <b>535,600</b>   | -               |
| <b>Total Department</b>           | <b>5,719,105</b>  | <b>5,983,376</b> | <b>1,480,866</b>  | <b>535,600</b>   | -               |

TOWN OF FRAMINGHAM  
 FISCAL YEAR 2018  
 RESPONSIBILITY CENTER BUDGET

GENERAL SCHOOL  
 MULTI YEAR COMPARISON  
 964 - Health Services

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

| Description                      | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Adopted | FY 2017<br>Actual | FY 2018<br>Level | FY 2018<br>Recommend |
|----------------------------------|-------------------|-------------------|--------------------|-------------------|------------------|----------------------|
| 2310 Teachers, Specialists       | 11,346            | 7,867             | -                  | 4,969             | -                | -                    |
| <b>Total Salaries</b>            |                   |                   |                    |                   |                  |                      |
| 3200 Medical/Health Services     | 154,030           | 173,670           | 233,231            | 154,428           | 249,420          | 249,420              |
| <b>Total Salaries</b>            |                   |                   |                    |                   |                  |                      |
|                                  | 165,376           | 181,537           | 233,231            | 159,398           | 249,420          | 249,420              |
| 3200 Medical/Health Services     | 33,795            | 45,218            | 50,500             | 21,035            | 47,500           | 47,500               |
| <b>Total Additional Salaries</b> |                   |                   |                    |                   |                  |                      |
| 4110 Custodial Services          | -                 | 146               | -                  | 32                | -                | -                    |
| <b>Total Additional Salaries</b> |                   |                   |                    |                   |                  |                      |
|                                  | 33,795            | 45,364            | 50,500             | 21,067            | 47,500           | 47,500               |
| 2430 General Supplies            | 18,158            | 14,823            | 17,750             | 16,866            | 17,750           | 17,750               |
| <b>Total Operating Expenses</b>  |                   |                   |                    |                   |                  |                      |
| 3200 Medical/Health Services     | 40,470            | 43,169            | 57,433             | 35,886            | 55,733           | 55,733               |
| <b>Total Operating Expenses</b>  |                   |                   |                    |                   |                  |                      |
|                                  | 58,628            | 57,992            | 75,183             | 52,752            | 73,483           | 73,483               |
| <b>Total Health Services</b>     | 257,799           | 284,893           | 358,914            | 233,216           | 370,403          | 370,403              |

TOWN OF FRAMINGHAM  
 FISCAL YEAR 2018  
 RESPONSIBILITY CENTER BUDGET

GENERAL SCHOOL  
 MULTI YEAR COMPARISON  
 966 - School Committee

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

| Description                         | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Adopted | FY 2017<br>Actual | FY 2018<br>Level | FY 2018<br>Recommend |
|-------------------------------------|-------------------|-------------------|--------------------|-------------------|------------------|----------------------|
| 1110 School Committee               | 39,965            | 28,179            | 60,062             | 11,674            | 60,000           | 60,000               |
| <b>Total Salaries</b>               | <b>39,965</b>     | <b>28,179</b>     | <b>60,062</b>      | <b>11,674</b>     | <b>60,000</b>    | <b>60,000</b>        |
| 1110 School Committee               | 786               | 17,432            | 1,500              | 533               | 1,500            | 1,500                |
| <b>Total Additional Salaries</b>    |                   |                   |                    |                   |                  |                      |
| 4110 Custodial Services             | 403               | 893               | 1,000              | 2,461             | 1,000            | 1,000                |
| <b>Total Additional Salaries</b>    | <b>1,189</b>      | <b>18,324</b>     | <b>2,500</b>       | <b>2,994</b>      | <b>2,500</b>     | <b>2,500</b>         |
| 1110 School Committee               | 53,286            | 39,821            | 79,125             | 65,241            | 79,525           | 79,525               |
| <b>Total Operating Expenses</b>     |                   |                   |                    |                   |                  |                      |
| 1430 Legal Services for School Comm | 113,722           | 204,378           | 85,000             | 168,993           | 112,500          | 112,500              |
| <b>Total Operating Expenses</b>     | <b>167,008</b>    | <b>244,199</b>    | <b>164,125</b>     | <b>234,234</b>    | <b>192,025</b>   | <b>192,025</b>       |
| <b>Total School Committee</b>       | <b>208,161</b>    | <b>290,702</b>    | <b>226,687</b>     | <b>248,901</b>    | <b>254,525</b>   | <b>254,525</b>       |



TOWN OF FRAMINGHAM  
 FISCAL YEAR 2018  
 RESPONSIBILITY CENTER BUDGET

GENERAL SCHOOL  
 MULTI YEAR COMPARISON  
 986 - Community Resource

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

| Description                      | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Adopted | FY 2017<br>Actual | FY 2018<br>Level | FY 2018<br>Recommend |
|----------------------------------|-------------------|-------------------|--------------------|-------------------|------------------|----------------------|
| 2120 Dept Heads & Exp/Non-Super  | 107,462           | 159,159           | 212,731            | 120,067           | 162,822          | 162,822              |
| <b>Total Salaries</b>            |                   |                   |                    |                   |                  |                      |
|                                  | 107,462           | 159,159           | 212,731            | 120,067           | 162,822          | 162,822              |
| 4110 Custodial Services          | 14,201            | 14,727            | 25,000             | 15,026            | 15,000           | 15,000               |
| <b>Total Additional Salaries</b> |                   |                   |                    |                   |                  |                      |
|                                  | 14,201            | 14,727            | 25,000             | 15,026            | 15,000           | 15,000               |
| 2120 Dept Heads & Exp/Non-Super  | 4,078             | 4,222             | 3,500              | 1,901             | 3,500            | 3,000                |
| <b>Total Operating Expenses</b>  |                   |                   |                    |                   |                  |                      |
| 2250 Building Technology         | 2,828             | 8,692             | 4,500              | 4,554             | 4,500            | 4,500                |
| <b>Total Operating Expenses</b>  |                   |                   |                    |                   |                  |                      |
| 2357 Prof Dev Stipends & Expense | 902               | 2,939             | 2,000              | 906               | 2,000            | 2,000                |
| <b>Total Operating Expenses</b>  |                   |                   |                    |                   |                  |                      |
| 2430 General Supplies            | -                 | 469               | -                  | -                 | -                | -                    |
| <b>Total Operating Expenses</b>  |                   |                   |                    |                   |                  |                      |
| 3300 Transportation Services     | -                 | 90,849            | 87,362             | 58,099            | 87,362           | 87,362               |
| <b>Total Operating Expenses</b>  |                   |                   |                    |                   |                  |                      |
|                                  | 7,808             | 107,172           | 97,362             | 65,460            | 97,362           | 96,862               |
| <b>Total Community Resource</b>  | 129,470           | 281,057           | 335,093            | 200,553           | 275,184          | 274,684              |

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RESPONSIBILITY CENTER BUDGET**

**GENERAL SCHOOL  
MULTI YEAR COMPARISON  
991 - Psychology Services**

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

| Description                      | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Adopted | FY 2017<br>Actual | FY 2018<br>Level | FY 2018<br>Recommend |
|----------------------------------|-------------------|-------------------|--------------------|-------------------|------------------|----------------------|
| 2430 General Supplies            | -                 | 213               | -                  | -                 | -                | -                    |
| <b>Total Operating Expenses</b>  |                   |                   |                    |                   |                  |                      |
| 2720 Testing and Assessments     | 21,989            | 20,789            | 22,869             | 22,601            | 22,869           | 22,869               |
| <b>Total Operating Expenses</b>  |                   |                   |                    |                   |                  |                      |
| 2800 Psychological Services      | 1,829             | 1,810             | 12,619             | 2,670             | 12,619           | 12,619               |
| <b>Total Operating Expenses</b>  | <b>23,818</b>     | <b>22,811</b>     | <b>35,488</b>      | <b>25,271</b>     | <b>35,488</b>    | <b>35,488</b>        |
| <b>Total Psychology Services</b> | <b>23,818</b>     | <b>22,811</b>     | <b>35,488</b>      | <b>25,271</b>     | <b>35,488</b>    | <b>35,488</b>        |

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RESPONSIBILITY CENTER BUDGET**

**GENERAL SCHOOL  
MULTI YEAR COMPARISON  
995 - Parent Information Center**

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

| Description                            | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Adopted | FY 2017<br>Actual | FY 2018<br>Level | FY 2018<br>Recommend |
|--|-------------------|-------------------|--------------------|-------------------|------------------|----------------------|
| 3100 Attendance/Parent Liaison         | 368,992           | 382,797           | 430,357            | 311,095           | 439,831          | 439,831              |
| <b>Total Salaries</b>                  | <b>368,992</b>    | <b>382,797</b>    | <b>430,357</b>     | <b>311,095</b>    | <b>439,831</b>   | <b>439,831</b>       |
| 2250 Building Technology               | 1,179             | 1,350             | 1,350              | -                 | -                | -                    |
| <b>Total Additional Salaries</b>       |                   |                   |                    |                   |                  |                      |
| 2440 Other Instructional Services      | 5,078             | 13,810            | 5,000              | 3,564             | 5,000            | 5,000                |
| <b>Total Additional Salaries</b>       |                   |                   |                    |                   |                  |                      |
| 4110 Custodial Services                | 144               | 178               | -                  | 213               | -                | -                    |
| <b>Total Additional Salaries</b>       |                   |                   |                    |                   |                  |                      |
| 2420 Instructional Equipment           | 6,400             | 15,338            | 6,350              | 3,777             | 5,000            | 5,000                |
| <b>Total Operating Expenses</b>        | <b>604</b>        | <b>-</b>          | <b>800</b>         | <b>-</b>          | <b>800</b>       | <b>800</b>           |
| 3100 Attendance/Parent Liaison         | 10,025            | 12,459            | 11,476             | 9,455             | 81,376           | 81,376               |
| <b>Total Operating Expenses</b>        |                   |                   |                    |                   |                  |                      |
| 3600 School Security                   | -                 | 204               | 200                | 183               | 200              | 200                  |
| <b>Total Operating Expenses</b>        |                   |                   |                    |                   |                  |                      |
|  | <b>10,629</b>     | <b>12,663</b>     | <b>12,476</b>      | <b>9,638</b>      | <b>82,376</b>    | <b>82,376</b>        |
| <b>Total Parent Information Center</b> | <b>386,022</b>    | <b>410,798</b>    | <b>449,183</b>     | <b>324,510</b>    | <b>527,207</b>   | <b>527,207</b>       |

TOWN OF FRAMINGHAM  
 FISCAL YEAR 2018  
 SCHOOL BUDGET

GENERAL SCHOOL  
 BY RESPONSIBILITY CENTER

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

|                                     | 964<br>Health Ser | 966<br>Sch Comm | 986<br>CommReso | 991<br>Psych Serv | 995<br>ParentCnt | TOTAL<br>BUDGET |
|-------------------------------------|-------------------|-----------------|-----------------|-------------------|------------------|-----------------|
| 1110 School Committee               | -                 | 60,000          | -               | -                 | -                | -               |
| 2120 Dept Heads & Exp/Non-Super     | -                 | -               | 162,822         | -                 | -                | -               |
| 3100 Attendance/Parent Liaison      | -                 | -               | -               | -                 | 439,831          | -               |
| 3200 Medical/Health Services        | 249,420           | -               | -               | -                 | -                | -               |
| <b>Total Salaries</b>               | <b>249,420</b>    | <b>60,000</b>   | <b>162,822</b>  | <b>-</b>          | <b>439,831</b>   | <b>-</b>        |
| 1110 School Committee               | -                 | 1,500           | -               | -                 | -                | -               |
| 2440 Other Instructional Services   | -                 | -               | -               | -                 | 5,000            | -               |
| 3200 Medical/Health Services        | 47,500            | -               | -               | -                 | -                | -               |
| 4110 Custodial Services             | -                 | 1,000           | 15,000          | -                 | -                | -               |
| <b>Total Additional Salaries</b>    | <b>47,500</b>     | <b>2,500</b>    | <b>15,000</b>   | <b>-</b>          | <b>5,000</b>     | <b>-</b>        |
| 1110 School Committee               | -                 | 79,525          | -               | -                 | -                | -               |
| 1430 Legal Services for School Comm | -                 | 112,500         | -               | -                 | -                | -               |
| 2120 Dept Heads & Exp/Non-Super     | -                 | -               | 3,500           | -                 | -                | -               |
| 2250 Building Technology            | -                 | -               | 4,500           | -                 | -                | -               |
| 2357 Prof Dev Stipends & Expense    | -                 | -               | 2,000           | -                 | -                | -               |
| 2420 Instructional Equipment        | -                 | -               | -               | -                 | 800              | -               |
| 2430 General Supplies               | 17,750            | -               | -               | -                 | -                | -               |
| 2720 Testing and Assessments        | -                 | -               | -               | 22,869            | -                | -               |
| 2800 Psychological Services         | -                 | -               | -               | 12,619            | -                | -               |
| 3100 Attendance/Parent Liaison      | -                 | -               | -               | -                 | 81,376           | -               |
| 3200 Medical/Health Services        | 55,733            | -               | -               | -                 | -                | -               |
| 3300 Transportation Services        | -                 | -               | 87,362          | -                 | -                | -               |
| 3600 School Security                | -                 | -               | -               | -                 | 200              | -               |
| <b>Total Operating Expenses</b>     | <b>73,483</b>     | <b>192,025</b>  | <b>97,362</b>   | <b>35,488</b>     | <b>82,376</b>    | <b>-</b>        |
| <b>Total Department</b>             | <b>370,403</b>    | <b>254,525</b>  | <b>275,184</b>  | <b>35,488</b>     | <b>527,207</b>   | <b>-</b>        |

TOWN OF FRAMINGHAM  
 FISCAL YEAR 2018  
 RESPONSIBILITY CENTER BUDGET

HIGH SCHOOLS  
 MULTI YEAR COMPARISON  
 910 - Framingham High School

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

| Description                        | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Adopted | FY 2017<br>Actual | FY 2018<br>Level  | FY 2018<br>Recommend |
|------------------------------------|-------------------|-------------------|--------------------|-------------------|-------------------|----------------------|
| 2120 Dept Heads & Exp/Non-Super    | 10,522            | 8,500             | 8,500              | 5,231             | 8,500             | 8,500                |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                   |                      |
| 2210 School Leadership             | 1,146,975         | 1,424,878         | 1,557,634          | 1,048,253         | 1,479,849         | 1,479,849            |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                   |                      |
| 2220 Curriculum Leaders/Dept Heads | 191,767           | 170,989           | 166,750            | 102,495           | 172,412           | 172,412              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                   |                      |
| 2305 Teachers, Classroom           | 9,722,900         | 9,796,560         | 10,448,117         | 6,257,156         | 10,575,474        | 10,575,474           |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                   |                      |
| 2310 Teachers, Specialists         | 1,699,698         | 1,835,367         | 2,026,341          | 1,288,473         | 2,260,090         | 2,260,090            |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                   |                      |
| 2320 Medical Therapeutic Services  | 190,434           | 198,445           | 205,251            | 121,349           | 203,912           | 203,912              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                   |                      |
| 2330 Non-Clerical Para/Instr Asst  | 575,155           | 575,314           | 617,255            | 497,240           | 738,540           | 738,540              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                   |                      |
| 2340 Librarians and Media Ctr Dir  | 84,367            | 86,134            | 90,292             | 55,395            | 92,108            | 92,108               |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                   |                      |
| 2710 Guidance                      | 1,019,268         | 972,739           | 1,053,905          | 650,506           | 1,107,484         | 1,107,484            |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                   |                      |
| 2800 Psychological Services        | 164,445           | 167,382           | 170,746            | 104,754           | 174,178           | 174,178              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                   |                      |
| 3200 Medical/Health Services       | 231,769           | 244,573           | 317,529            | 186,996           | 322,102           | 322,102              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                   |                      |
| 4110 Custodial Services            | 540,638           | 561,508           | 559,632            | 433,813           | 570,502           | 570,502              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                   |                      |
|                                    | <b>15,577,938</b> | <b>16,042,389</b> | <b>17,221,952</b>  | <b>10,751,660</b> | <b>17,705,151</b> | <b>17,705,151</b>    |
| 2210 School Leadership             | 36,595            | 40,697            | 42,035             | 28,884            | 31,700            | 31,700               |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                   |                      |
| 2315 Instr Facilitators/Coords     | -                 | 1,002             | 1,000              | -                 | 1,000             | 1,000                |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                   |                      |
| 2325 Substitute Teachers           | 139,770           | 179,040           | 140,000            | -                 | -                 | -                    |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                   |                      |
| 2355 Subs for Teachers/Prof Dev    | 12,590            | 12,935            | 13,000             | -                 | -                 | -                    |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                   |                      |
| 2710 Guidance                      | 31,546            | 34,809            | 35,000             | 28,407            | 35,000            | 35,000               |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                   |                      |
| 3520 Other Student Activities      | 138,971           | 129,690           | 121,350            | 54,238            | 120,000           | 120,000              |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                   |                      |
| 4110 Custodial Services            | 22,861            | 26,982            | 25,000             | 17,692            | 25,000            | 25,000               |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                   |                      |

TOWN OF FRAMINGHAM

HIGH SCHOOLS

|                                     |            |            |            |            |            |            |
|-------------------------------------|------------|------------|------------|------------|------------|------------|
|                                     | 382,332    | 425,155    | 377,385    | 129,220    | 212,700    | 212,700    |
| 2210 School Leadership              | 32,973     | 35,345     | 50,150     | 25,914     | 48,605     | 48,605     |
| <b>Total Operating Expenses</b>     |            |            |            |            |            |            |
| 2250 Building Technology            | -          | 3,769      | -          | 295        | -          | -          |
| <b>Total Operating Expenses</b>     |            |            |            |            |            |            |
| 2357 Prof Dev Stipends & Expense    | 6,205      | 3,970      | 16,450     | 9,945      | 16,450     | 16,450     |
| <b>Total Operating Expenses</b>     |            |            |            |            |            |            |
| 2410 Textbooks & Related Materials  | 30,323     | 18,303     | 67,774     | 41,325     | 67,774     | 67,774     |
| <b>Total Operating Expenses</b>     |            |            |            |            |            |            |
| 2415 Other Instructional Materials  | 18,254     | 17,579     | 20,600     | 19,296     | 20,600     | 20,600     |
| <b>Total Operating Expenses</b>     |            |            |            |            |            |            |
| 2420 Instructional Equipment        | 6,514      | 11,391     | 19,364     | 16,795     | 19,364     | 19,364     |
| <b>Total Operating Expenses</b>     |            |            |            |            |            |            |
| 2430 General Supplies               | 96,025     | 93,895     | 116,435    | 113,992    | 116,435    | 116,435    |
| <b>Total Operating Expenses</b>     |            |            |            |            |            |            |
| 2440 Other Instructional Services   | -          | 2,144      | 2,060      | -          | 2,060      | 2,060      |
| <b>Total Operating Expenses</b>     |            |            |            |            |            |            |
| 2451 Classroom Instr Technology     | 18,313     | 4,271      | -          | 10,763     | -          | -          |
| <b>Total Operating Expenses</b>     |            |            |            |            |            |            |
| 2453 Other Instructional Hardware   | -          | -          | 3,090      | -          | 3,090      | 3,090      |
| <b>Total Operating Expenses</b>     |            |            |            |            |            |            |
| 2455 Instructional Software         | 11,508     | 8,371      | 2,060      | 14,186     | 2,060      | 2,060      |
| <b>Total Operating Expenses</b>     |            |            |            |            |            |            |
| 2710 Guidance                       | 190        | 52         | 3,090      | 397        | 3,090      | 3,090      |
| <b>Total Operating Expenses</b>     |            |            |            |            |            |            |
| 2720 Testing and Assessments        | 12,656     | 11,869     | 13,905     | -          | 13,905     | 13,905     |
| <b>Total Operating Expenses</b>     |            |            |            |            |            |            |
| 2800 Psychological Services         | -          | -          | 1,545      | -          | 1,545      | 1,545      |
| <b>Total Operating Expenses</b>     |            |            |            |            |            |            |
| 3300 Transportation Services        | -          | 10,871     | 9,557      | 6,132      | 9,557      | 9,557      |
| <b>Total Operating Expenses</b>     |            |            |            |            |            |            |
| 3510 Athletics                      | 5,631      | 9,630      | 9,270      | 8,661      | 9,270      | 9,270      |
| <b>Total Operating Expenses</b>     |            |            |            |            |            |            |
| 3520 Other Student Activities       | 5,138      | 4,923      | 6,180      | 545        | 6,180      | 6,180      |
| <b>Total Operating Expenses</b>     |            |            |            |            |            |            |
| 3600 School Security                | 2,969      | 1,467      | 3,090      | -          | 3,090      | 3,090      |
| <b>Total Operating Expenses</b>     |            |            |            |            |            |            |
|                                     | 246,701    | 237,850    | 344,620    | 268,248    | 343,075    | 343,075    |
| <b>Total Framingham High School</b> | 16,206,971 | 16,705,393 | 17,943,957 | 11,149,128 | 18,260,926 | 18,260,926 |

TOWN OF FRAMINGHAM  
 FISCAL YEAR 2018  
 RESPONSIBILITY CENTER BUDGET

HIGH SCHOOLS  
 MULTI YEAR COMPARISON  
 911 - Alternative HS Thayer Campus

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

| Description                               | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Adopted | FY 2017<br>Actual | FY 2018<br>Level | FY 2018<br>Recommend |
|---|-------------------|-------------------|--------------------|-------------------|------------------|----------------------|
| 2210 School Leadership                    | 139,849           | 155,650           | 154,219            | 94,198            | 152,655          | 152,655              |
| <b>Total Salaries</b>                     |                   |                   |                    |                   |                  |                      |
| 2305 Teachers, Classroom                  | 425,724           | 373,395           | 350,998            | 225,858           | 376,181          | 376,181              |
| <b>Total Salaries</b>                     |                   |                   |                    |                   |                  |                      |
| 2310 Teachers, Specialists                | 165,149           | 168,065           | 171,408            | 105,409           | 175,217          | 175,217              |
| <b>Total Salaries</b>                     |                   |                   |                    |                   |                  |                      |
| 2710 Guidance                             | -                 | 47,380            | 83,478             | 51,214            | 85,156           | 85,156               |
| <b>Total Salaries</b>                     |                   |                   |                    |                   |                  |                      |
| 3200 Medical/Health Services              | 14,495            | 699               | 15,050             | 11,449            | 15,353           | 15,353               |
| <b>Total Salaries</b>                     |                   |                   |                    |                   |                  |                      |
|   | <b>745,216</b>    | <b>745,189</b>    | <b>775,153</b>     | <b>488,128</b>    | <b>804,562</b>   | <b>804,562</b>       |
| 2210 School Leadership                    | 2,577             | -                 | 2,500              | 33                | 200              | 200                  |
| <b>Total Additional Salaries</b>          |                   |                   |                    |                   |                  |                      |
| 3520 Other Student Activities             | -                 | 1,350             | 1,350              | -                 | -                | -                    |
| <b>Total Additional Salaries</b>          |                   |                   |                    |                   |                  |                      |
|   | <b>2,577</b>      | <b>1,350</b>      | <b>3,850</b>       | <b>33</b>         | <b>200</b>       | <b>200</b>           |
| 2210 School Leadership                    | 1,906             | 3,401             | 3,281              | 2,542             | 3,281            | 3,281                |
| <b>Total Operating Expenses</b>           |                   |                   |                    |                   |                  |                      |
| 2410 Textbooks & Related Materials        | 2,461             | 784               | -                  | 2,029             | -                | -                    |
| <b>Total Operating Expenses</b>           |                   |                   |                    |                   |                  |                      |
| 2415 Other Instructional Materials        | 160               | -                 | -                  | -                 | -                | -                    |
| <b>Total Operating Expenses</b>           |                   |                   |                    |                   |                  |                      |
| 2420 Instructional Equipment              | 471               | 432               | -                  | 393               | -                | -                    |
| <b>Total Operating Expenses</b>           |                   |                   |                    |                   |                  |                      |
| 2430 General Supplies                     | 586               | 1,162             | 5,567              | 680               | 5,567            | 5,567                |
| <b>Total Operating Expenses</b>           |                   |                   |                    |                   |                  |                      |
| 2440 Other Instructional Services         | -                 | -                 | 700                | -                 | 700              | 700                  |
| <b>Total Operating Expenses</b>           |                   |                   |                    |                   |                  |                      |
|   | <b>5,583</b>      | <b>5,780</b>      | <b>9,548</b>       | <b>5,774</b>      | <b>9,548</b>     | <b>9,548</b>         |
| <b>Total Alternative HS Thayer Campus</b> | <b>753,377</b>    | <b>752,318</b>    | <b>788,551</b>     | <b>493,935</b>    | <b>814,310</b>   | <b>814,310</b>       |

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RESPONSIBILITY CENTER BUDGET**

**HIGH SCHOOLS  
MULTI YEAR COMPARISON  
993 - Athletics Department**

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

| Description                       | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Adopted | FY 2017<br>Actual | FY 2018<br>Level | FY 2018<br>Recommend |
|-----------------------------------|-------------------|-------------------|--------------------|-------------------|------------------|----------------------|
| 3510 Athletics                    | 137,480           | 156,415           | 159,643            | 121,127           | 162,461          | 162,461              |
| <b>Total Salaries</b>             | <b>137,480</b>    | <b>156,415</b>    | <b>159,643</b>     | <b>121,127</b>    | <b>162,461</b>   | <b>162,461</b>       |
| 3510 Athletics                    | 354,322           | 378,834           | 360,000            | 257,304           | 380,000          | 380,000              |
| <b>Total Additional Salaries</b>  | <b>354,322</b>    | <b>378,834</b>    | <b>360,000</b>     | <b>257,304</b>    | <b>380,000</b>   | <b>380,000</b>       |
| 3510 Athletics                    | 397,065           | 196,269           | 335,698            | 179,862           | 335,698          | 335,698              |
| <b>Total Operating Expenses</b>   | <b>397,065</b>    | <b>196,269</b>    | <b>335,698</b>     | <b>179,862</b>    | <b>335,698</b>   | <b>335,698</b>       |
| <b>Total Athletics Department</b> | <b>888,867</b>    | <b>731,518</b>    | <b>855,341</b>     | <b>558,293</b>    | <b>878,159</b>   | <b>878,159</b>       |



TOWN OF FRAMINGHAM  
 FISCAL YEAR 2018  
 SCHOOL BUDGET

HIGH SCHOOLS  
 BY RESPONSIBILITY CENTER

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

|                                    | 910<br>Fram High  | 911<br>Thayer HS | 993<br>Athletics | TOTAL<br>BUDGET |
|------------------------------------|-------------------|------------------|------------------|-----------------|
| 2120 Dept Heads & Exp/Non-Super    | 8,500             | -                | -                | -               |
| 2210 School Leadership             | 1,479,849         | 152,655          | -                | -               |
| 2220 Curriculum Leaders/Dept Heads | 172,412           | -                | -                | -               |
| 2305 Teachers, Classroom           | 10,575,474        | 376,181          | -                | -               |
| 2310 Teachers, Specialists         | 2,260,090         | 175,217          | -                | -               |
| 2320 Medical Therapeutic Services  | 203,912           | -                | -                | -               |
| 2330 Non-Clerical Para/Instr Asst  | 738,540           | -                | -                | -               |
| 2340 Librarians and Media Ctr Dir  | 92,108            | -                | -                | -               |
| 2710 Guidance                      | 1,107,484         | 85,156           | -                | -               |
| 2800 Psychological Services        | 174,178           | -                | -                | -               |
| 3200 Medical/Health Services       | 322,102           | 15,353           | -                | -               |
| 3510 Athletics                     | -                 | -                | 162,461          | -               |
| 4110 Custodial Services            | 570,502           | -                | -                | -               |
| <b>Total Salaries</b>              | <b>17,705,151</b> | <b>804,562</b>   | <b>162,461</b>   |                 |
| 2210 School Leadership             | 31,700            | 200              | -                | -               |
| 2315 Instr Facilitators/Coords     | 1,000             | -                | -                | -               |
| 2710 Guidance                      | 35,000            | -                | -                | -               |
| 3510 Athletics                     | -                 | -                | 380,000          | -               |
| 3520 Other Student Activities      | 120,000           | -                | -                | -               |
| 4110 Custodial Services            | 25,000            | -                | -                | -               |
| <b>Total Additional Salaries</b>   | <b>212,700</b>    | <b>200</b>       | <b>380,000</b>   |                 |
| 2210 School Leadership             | 48,605            | 3,281            | -                | -               |
| 2357 Prof Dev Stipends & Expense   | 16,450            | -                | -                | -               |
| 2410 Textbooks & Related Materials | 67,774            | -                | -                | -               |
| 2415 Other Instructional Materials | 20,600            | -                | -                | -               |
| 2420 Instructional Equipment       | 19,364            | -                | -                | -               |
| 2430 General Supplies              | 116,435           | 5,567            | -                | -               |
| 2440 Other Instructional Services  | 2,060             | 700              | -                | -               |
| 2453 Other Instructional Hardware  | 3,090             | -                | -                | -               |
| 2455 Instructional Software        | 2,060             | -                | -                | -               |
| 2710 Guidance                      | 3,090             | -                | -                | -               |
| 2720 Testing and Assessments       | 13,905            | -                | -                | -               |
| 2800 Psychological Services        | 1,545             | -                | -                | -               |
| 3300 Transportation Services       | 9,557             | -                | -                | -               |
| 3510 Athletics                     | 9,270             | -                | 335,698          | -               |
| 3520 Other Student Activities      | 6,180             | -                | -                | -               |
| 3600 School Security               | 3,090             | -                | -                | -               |
| <b>Total Operating Expenses</b>    | <b>343,075</b>    | <b>9,548</b>     | <b>335,698</b>   |                 |
| <b>Total Department</b>            | <b>18,260,926</b> | <b>814,310</b>   | <b>878,159</b>   |                 |

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RESPONSIBILITY CENTER BUDGET**

**MIDDLE SCHOOLS  
MULTI YEAR COMPARISON  
920 - Cameron Middle School**

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

| Description                        | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Adopted | FY 2017<br>Actual | FY 2018<br>Level | FY 2018<br>Recommend |
|------------------------------------|-------------------|-------------------|--------------------|-------------------|------------------|----------------------|
| 2210 School Leadership             | 395,557           | 375,193           | 382,871            | 286,454           | 393,495          | 393,495              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2220 Curriculum Leaders/Dept Heads | 92,381            | 97,276            | 110,365            | 60,814            | 102,628          | 102,628              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2305 Teachers, Classroom           | 2,530,251         | 2,461,057         | 2,618,673          | 1,639,665         | 2,737,885        | 2,737,885            |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2310 Teachers, Specialists         | 895,511           | 1,110,195         | 1,270,573          | 818,353           | 1,437,328        | 1,437,328            |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2315 Instr Facilitators/Coords     | 21,173            | 22,420            | 21,150             | 14,000            | 81,150           | 81,150               |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2320 Medical Therapeutic Services  | 54,810            | 56,466            | 58,173             | 88,061            | 142,870          | 142,870              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2330 Non-Clerical Para/Instr Asst  | 357,736           | 435,405           | 458,599            | 224,946           | 319,701          | 319,701              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2340 Librarians and Media Ctr Dir  | 7,444             | 7,398             | 7,588              | 52,377            | 87,089           | 87,089               |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2710 Guidance                      | 341,277           | 348,434           | 355,854            | 218,321           | 362,980          | 362,980              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2800 Psychological Services        | 86,960            | 88,514            | 90,292             | 55,953            | 92,108           | 92,108               |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 3200 Medical/Health Services       | 56,959            | 57,976            | 62,073             | 42,422            | 63,321           | 63,321               |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 4110 Custodial Services            | 223,292           | 258,180           | 277,865            | 208,251           | 283,650          | 283,650              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
|                                    | <b>5,063,352</b>  | <b>5,318,514</b>  | <b>5,714,076</b>   | <b>3,709,616</b>  | <b>6,104,205</b> | <b>6,104,205</b>     |
| 2210 School Leadership             | 2,686             | 73                | 3,500              | 99                | 500              | 500                  |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 2220 Curriculum Leaders/Dept Heads | 3,525             | -                 | 2,400              | -                 | -                | -                    |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 2305 Teachers, Classroom           | 7,981             | 7,690             | 9,000              | 8,946             | 9,000            | 9,000                |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 2315 Instr Facilitators/Coords     | 16,579            | 25,400            | 21,000             | 14,591            | 23,350           | 23,350               |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 2325 Substitute Teachers           | 52,530            | 74,925            | 53,000             | -                 | -                | -                    |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 2330 Non-Clerical Para/Instr Asst  | 152               | -                 | -                  | -                 | -                | -                    |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 2355 Subs for Teachers/Prof Dev    | 6,070             | 4,655             | 6,000              | -                 | -                | -                    |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |

**TOWN OF FRAMINGHAM**

**MIDDLE SCHOOLS**

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|                                    |                  |                  |                  |                  |                  |                  |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 2357 Prof Dev Stipends & Expense   | 393              | -                | -                | -                | -                | -                |
| <b>Total Additional Salaries</b>   |                  |                  |                  |                  |                  |                  |
| 3520 Other Student Activities      | 14,129           | 6,050            | 21,350           | 10,717           | 20,000           | 20,000           |
| <b>Total Additional Salaries</b>   |                  |                  |                  |                  |                  |                  |
| 4110 Custodial Services            | 2,686            | 2,834            | 5,000            | 2,301            | 5,000            | 5,000            |
| <b>Total Additional Salaries</b>   |                  |                  |                  |                  |                  |                  |
|                                    | 106,731          | 121,627          | 121,250          | 36,653           | 57,850           | 57,850           |
| 2210 School Leadership             | 7,758            | 9,869            | 11,700           | 10,710           | 11,000           | 11,000           |
| <b>Total Operating Expenses</b>    |                  |                  |                  |                  |                  |                  |
| 2357 Prof Dev Stipends & Expense   | -                | 150              | 2,790            | 850              | 2,790            | 2,790            |
| <b>Total Operating Expenses</b>    |                  |                  |                  |                  |                  |                  |
| 2415 Other Instructional Materials | 2,053            | 2,033            | 2,200            | 2,839            | 2,200            | 2,200            |
| <b>Total Operating Expenses</b>    |                  |                  |                  |                  |                  |                  |
| 2420 Instructional Equipment       | 1,406            | 158              | 500              | -                | 500              | 500              |
| <b>Total Operating Expenses</b>    |                  |                  |                  |                  |                  |                  |
| 2430 General Supplies              | 16,780           | 28,380           | 21,301           | 16,205           | 21,301           | 21,301           |
| <b>Total Operating Expenses</b>    |                  |                  |                  |                  |                  |                  |
| 2451 Classroom Instr Technology    | 9,968            | 8,692            | 11,000           | 16,535           | 11,000           | 11,000           |
| <b>Total Operating Expenses</b>    |                  |                  |                  |                  |                  |                  |
| 2455 Instructional Software        | 2,300            | 2,283            | 3,000            | 2,475            | 3,000            | 3,000            |
| <b>Total Operating Expenses</b>    |                  |                  |                  |                  |                  |                  |
| 3300 Transportation Services       | 25,381           | -                | -                | -                | -                | -                |
| <b>Total Operating Expenses</b>    |                  |                  |                  |                  |                  |                  |
| 3520 Other Student Activities      | -                | 2,173            | 2,575            | 2,244            | 2,575            | 2,575            |
| <b>Total Operating Expenses</b>    |                  |                  |                  |                  |                  |                  |
| 3600 School Security               | -                | 204              | 515              | -                | 515              | 515              |
| <b>Total Operating Expenses</b>    |                  |                  |                  |                  |                  |                  |
|                                    | 65,646           | 53,941           | 55,581           | 52,921           | 54,881           | 54,881           |
| <b>Total Cameron Middle School</b> | <b>5,235,729</b> | <b>5,494,083</b> | <b>5,890,907</b> | <b>3,799,190</b> | <b>6,216,936</b> | <b>6,216,936</b> |

TOWN OF FRAMINGHAM  
 FISCAL YEAR 2018  
 RESPONSIBILITY CENTER BUDGET

MIDDLE SCHOOLS  
 MULTI YEAR COMPARISON  
 921 - Fuller Middle School

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

| Description                        | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Adopted | FY 2017<br>Actual | FY 2018<br>Level | FY 2018<br>Recommend |
|------------------------------------|-------------------|-------------------|--------------------|-------------------|------------------|----------------------|
| 2120 Dept Heads & Exp/Non-Super    | -                 | 7,500             | 7,500              | 4,923             | 7,500            | 7,500                |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2210 School Leadership             | 364,050           | 392,849           | 392,200            | 298,100           | 411,412          | 411,412              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2220 Curriculum Leaders/Dept Heads | 62,192            | 64,537            | 65,910             | 39,906            | 68,207           | 68,207               |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2305 Teachers, Classroom           | 2,070,334         | 2,177,005         | 2,369,525          | 1,349,629         | 2,311,278        | 2,311,278            |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2310 Teachers, Specialists         | 1,631,597         | 1,707,983         | 1,862,772          | 1,196,561         | 2,128,512        | 2,128,512            |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2315 Instr Facilitators/Coords     | 22,793            | 25,027            | 25,850             | 11,633            | 18,800           | 18,800               |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2320 Medical Therapeutic Services  | -                 | -                 | -                  | 19,916            | 27,604           | 27,604               |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2330 Non-Clerical Para/Instr Asst  | 474,211           | 542,709           | 547,606            | 356,058           | 547,142          | 547,142              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2340 Librarians and Media Ctr Dir  | 7,444             | 8,890             | 9,088              | 40,723            | 79,831           | 79,831               |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2710 Guidance                      | 55,514            | 49,529            | 63,493             | 20,797            | 60,000           | 60,000               |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2800 Psychological Services        | 54,009            | 56,469            | 59,493             | 36,499            | 63,701           | 63,701               |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 3200 Medical/Health Services       | 45,581            | 47,787            | 51,159             | 29,452            | 54,769           | 54,769               |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 4110 Custodial Services            | 327,539           | 276,348           | 286,300            | 217,258           | 243,994          | 243,994              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
|                                    | <b>5,115,266</b>  | <b>5,356,633</b>  | <b>5,740,896</b>   | <b>3,621,455</b>  | <b>6,022,750</b> | <b>6,022,750</b>     |
| 2210 School Leadership             | 2,618             | 58                | 3,500              | -                 | 500              | 500                  |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 2220 Curriculum Leaders/Dept Heads | 2,878             | -                 | 3,000              | -                 | -                | -                    |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 2305 Teachers, Classroom           | 12,925            | 9,138             | 13,000             | 1,503             | 13,000           | 13,000               |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 2315 Instr Facilitators/Coords     | 176               | -                 | 1,000              | 1,175             | 3,350            | 3,350                |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 2325 Substitute Teachers           | 59,870            | 79,665            | 61,000             | -                 | -                | -                    |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 2330 Non-Clerical Para/Instr Asst  | -                 | 199               | -                  | -                 | -                | -                    |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |

**TOWN OF FRAMINGHAM**

**MIDDLE SCHOOLS**

|                                    |           |           |           |           |           |           |
|------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| 2355 Subs for Teachers/Prof Dev    | 14,830    | 12,005    | 15,000    | -         | -         | -         |
| <b>Total Additional Salaries</b>   |           |           |           |           |           |           |
| 3520 Other Student Activities      | 14,804    | 23,887    | 21,350    | 3,565     | 20,000    | 20,000    |
| <b>Total Additional Salaries</b>   |           |           |           |           |           |           |
| 4110 Custodial Services            | 2,274     | 1,829     | 5,000     | 2,045     | 5,000     | 5,000     |
| <b>Total Additional Salaries</b>   |           |           |           |           |           |           |
|                                    | 110,375   | 126,782   | 122,850   | 8,288     | 41,850    | 41,850    |
| 2210 School Leadership             | 6,635     | 16,804    | 7,077     | 14,978    | 6,562     | 6,562     |
| <b>Total Operating Expenses</b>    |           |           |           |           |           |           |
| 2250 Building Technology           | -         | 627       | 300       | 294       | 300       | 300       |
| <b>Total Operating Expenses</b>    |           |           |           |           |           |           |
| 2357 Prof Dev Stipends & Expense   | 1,140     | 18,050    | 15,500    | 1,406     | 15,500    | 15,500    |
| <b>Total Operating Expenses</b>    |           |           |           |           |           |           |
| 2410 Textbooks & Related Materials | -         | -         | 1,141     | -         | 1,141     | 1,141     |
| <b>Total Operating Expenses</b>    |           |           |           |           |           |           |
| 2415 Other Instructional Materials | 2,165     | 2,461     | 2,045     | 1,658     | 2,045     | 2,045     |
| <b>Total Operating Expenses</b>    |           |           |           |           |           |           |
| 2420 Instructional Equipment       | 1,169     | 1,169     | 1,311     | 877       | 1,311     | 1,311     |
| <b>Total Operating Expenses</b>    |           |           |           |           |           |           |
| 2430 General Supplies              | 21,009    | 25,485    | 31,418    | 24,782    | 31,418    | 31,418    |
| <b>Total Operating Expenses</b>    |           |           |           |           |           |           |
| 2440 Other Instructional Services  | -         | -         | 800       | -         | 800       | 800       |
| <b>Total Operating Expenses</b>    |           |           |           |           |           |           |
| 2451 Classroom Instr Technology    | -         | 4,220     | 2,635     | 1,614     | 2,635     | 2,635     |
| <b>Total Operating Expenses</b>    |           |           |           |           |           |           |
| 2453 Other Instructional Hardware  | 94        | 6,123     | -         | -         | -         | -         |
| <b>Total Operating Expenses</b>    |           |           |           |           |           |           |
| 2455 Instructional Software        | 285       | 1,148     | 1,285     | 1,356     | 1,285     | 1,285     |
| <b>Total Operating Expenses</b>    |           |           |           |           |           |           |
| 2710 Guidance                      | -         | -         | 300       | -         | 300       | 300       |
| <b>Total Operating Expenses</b>    |           |           |           |           |           |           |
| 3300 Transportation Services       | 21,087    | -         | -         | -         | -         | -         |
| <b>Total Operating Expenses</b>    |           |           |           |           |           |           |
| 3510 Athletics                     | 2,617     | 1,292     | 1,300     | 1,293     | 1,300     | 1,300     |
| <b>Total Operating Expenses</b>    |           |           |           |           |           |           |
| 3600 School Security               | -         | -         | 500       | -         | 500       | 500       |
| <b>Total Operating Expenses</b>    |           |           |           |           |           |           |
|                                    | 56,200    | 77,379    | 65,612    | 48,257    | 65,097    | 65,097    |
| <b>Total Fuller Middle School</b>  | 5,281,840 | 5,560,793 | 5,929,358 | 3,678,000 | 6,129,697 | 6,129,697 |

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RESPONSIBILITY CENTER BUDGET**

**MIDDLE SCHOOLS  
MULTI YEAR COMPARISON  
922 - Walsh Middle School**

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

| Description                        | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Adopted | FY 2017<br>Actual | FY 2018<br>Level | FY 2018<br>Recommend |
|------------------------------------|-------------------|-------------------|--------------------|-------------------|------------------|----------------------|
| 2210 School Leadership             | 458,826           | 495,931           | 504,727            | 365,423           | 523,820          | 523,820              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2220 Curriculum Leaders/Dept Heads | 16,000            | 16,000            | 16,000             | 9,846             | 16,000           | 16,000               |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2305 Teachers, Classroom           | 3,704,828         | 4,000,291         | 4,126,634          | 2,676,390         | 4,543,227        | 4,543,227            |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2310 Teachers, Specialists         | 1,166,585         | 1,421,903         | 1,536,693          | 969,545           | 1,710,050        | 1,710,050            |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2315 Instr Facilitators/Coords     | 25,836            | 28,199            | 28,200             | 18,697            | 16,450           | 16,450               |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2320 Medical Therapeutic Services  | 121,509           | 123,099           | 126,915            | 68,455            | 128,701          | 128,701              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2330 Non-Clerical Para/Instr Asst  | 286,901           | 343,900           | 360,085            | 322,607           | 463,113          | 463,113              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2340 Librarians and Media Ctr Dir  | 7,444             | 7,398             | 7,588              | -                 | -                | -                    |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2710 Guidance                      | 360,605           | 328,858           | 338,135            | 208,063           | 349,121          | 349,121              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2800 Psychological Services        | 82,222            | 83,691            | 85,373             | 52,377            | 87,089           | 87,089               |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 3200 Medical/Health Services       | 72,475            | 69,008            | 75,252             | 45,852            | 78,264           | 78,264               |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 4110 Custodial Services            | 266,039           | 280,057           | 282,198            | 208,240           | 285,740          | 285,740              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
|                                    | <b>6,569,269</b>  | <b>7,198,334</b>  | <b>7,487,800</b>   | <b>4,945,494</b>  | <b>8,201,575</b> | <b>8,201,575</b>     |
| 2210 School Leadership             | 2,618             | -                 | 3,500              | -                 | 500              | 500                  |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 2220 Curriculum Leaders/Dept Heads | 1,175             | 1,234             | 3,500              | -                 | -                | -                    |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 2305 Teachers, Classroom           | 6,785             | 7,408             | 9,000              | 4,256             | 9,000            | 9,000                |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 2315 Instr Facilitators/Coords     | 733               | -                 | 1,000              | 1,175             | 3,350            | 3,350                |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 2325 Substitute Teachers           | 52,020            | 49,885            | 52,000             | -                 | -                | -                    |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 2355 Subs for Teachers/Prof Dev    | 3,860             | 5,590             | 4,000              | -                 | -                | -                    |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 3520 Other Student Activities      | 13,935            | 26,948            | 21,350             | 14,843            | 20,000           | 20,000               |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |

**TOWN OF FRAMINGHAM**

**MIDDLE SCHOOLS**

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|                                    |                  |                  |                  |                  |                  |                  |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 4110 Custodial Services            | 2,712            | 4,168            | 5,000            | 3,437            | 5,000            | 5,000            |
| <b>Total Additional Salaries</b>   |                  |                  |                  |                  |                  |                  |
|                                    | 83,837           | 95,234           | 99,350           | 23,711           | 37,850           | 37,850           |
| 2210 School Leadership             | 5,258            | 6,654            | 6,990            | 6,428            | 6,990            | 6,990            |
| <b>Total Operating Expenses</b>    |                  |                  |                  |                  |                  |                  |
| 2250 Building Technology           | 1,490            | 25,224           | 14,400           | 20,582           | 14,400           | 14,400           |
| <b>Total Operating Expenses</b>    |                  |                  |                  |                  |                  |                  |
| 2357 Prof Dev Stipends & Expense   | 835              | 430              | -                | -                | -                | -                |
| <b>Total Operating Expenses</b>    |                  |                  |                  |                  |                  |                  |
| 2415 Other Instructional Materials | 1,492            | 1,495            | 1,500            | 1,489            | 1,500            | 1,500            |
| <b>Total Operating Expenses</b>    |                  |                  |                  |                  |                  |                  |
| 2420 Instructional Equipment       | 1,357            | 1,221            | 1,620            | 610              | 1,620            | 1,620            |
| <b>Total Operating Expenses</b>    |                  |                  |                  |                  |                  |                  |
| 2430 General Supplies              | 36,595           | 31,934           | 35,500           | 24,513           | 35,500           | 35,500           |
| <b>Total Operating Expenses</b>    |                  |                  |                  |                  |                  |                  |
| 2440 Other Instructional Services  | 466              | -                | 800              | -                | 800              | 800              |
| <b>Total Operating Expenses</b>    |                  |                  |                  |                  |                  |                  |
| 2710 Guidance                      | 708              | 501              | 400              | 347              | 400              | 400              |
| <b>Total Operating Expenses</b>    |                  |                  |                  |                  |                  |                  |
| 3300 Transportation Services       | 18,866           | -                | -                | -                | -                | -                |
| <b>Total Operating Expenses</b>    |                  |                  |                  |                  |                  |                  |
| 3510 Athletics                     | 454              | 377              | 700              | 849              | 700              | 700              |
| <b>Total Operating Expenses</b>    |                  |                  |                  |                  |                  |                  |
| 3520 Other Student Activities      | 75               | 1,232            | 1,234            | 509              | 1,234            | 1,234            |
| <b>Total Operating Expenses</b>    |                  |                  |                  |                  |                  |                  |
| 3600 School Security               | 179              | 367              | 515              | 367              | 515              | 515              |
| <b>Total Operating Expenses</b>    |                  |                  |                  |                  |                  |                  |
|                                    | 67,776           | 69,434           | 63,659           | 55,695           | 63,659           | 63,659           |
| <b>Total Walsh Middle School</b>   | <b>6,720,883</b> | <b>7,363,002</b> | <b>7,650,809</b> | <b>5,024,899</b> | <b>8,303,084</b> | <b>8,303,084</b> |

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
SCHOOL BUDGET**

**MIDDLE SCHOOLS  
BY RESPONSIBILITY CENTER**

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

|                                    | 920<br>Cameron MS | 921<br>Fuller MS | 922<br>Walsh MS  | TOTAL<br>BUDGET |
|------------------------------------|-------------------|------------------|------------------|-----------------|
| 2120 Dept Heads & Exp/Non-Super    | -                 | 7,500            | -                | -               |
| 2210 School Leadership             | 393,495           | 411,412          | 523,820          |                 |
| 2220 Curriculum Leaders/Dept Heads | 102,628           | 68,207           | 16,000           |                 |
| 2305 Teachers, Classroom           | 2,737,885         | 2,311,278        | 4,543,227        |                 |
| 2310 Teachers, Specialists         | 1,437,328         | 2,128,512        | 1,710,050        |                 |
| 2315 Instr Facilitators/Coords     | 81,150            | 18,800           | 16,450           |                 |
| 2320 Medical Therapeutic Services  | 142,870           | 27,604           | 128,701          |                 |
| 2330 Non-Clerical Para/Instr Asst  | 319,701           | 547,142          | 463,113          |                 |
| 2340 Librarians and Media Ctr Dir  | 87,089            | 79,831           | -                |                 |
| 2710 Guidance                      | 362,980           | 60,000           | 349,121          |                 |
| 2800 Psychological Services        | 92,108            | 63,701           | 87,089           |                 |
| 3200 Medical/Health Services       | 63,321            | 54,769           | 78,264           |                 |
| 4110 Custodial Services            | 283,650           | 243,994          | 285,740          |                 |
| <b>Total Salaries</b>              | <b>6,104,205</b>  | <b>6,022,750</b> | <b>8,201,575</b> |                 |
| 2210 School Leadership             | 500               | 500              | 500              |                 |
| 2305 Teachers, Classroom           | 9,000             | 13,000           | 9,000            |                 |
| 2315 Instr Facilitators/Coords     | 23,350            | 3,350            | 3,350            |                 |
| 3520 Other Student Activities      | 20,000            | 20,000           | 20,000           |                 |
| 4110 Custodial Services            | 5,000             | 5,000            | 5,000            |                 |
| <b>Total Additional Salaries</b>   | <b>57,850</b>     | <b>41,850</b>    | <b>37,850</b>    |                 |
| 2210 School Leadership             | 11,000            | 6,562            | 6,990            |                 |
| 2250 Building Technology           | -                 | 300              | 14,400           |                 |
| 2357 Prof Dev Stipends & Expense   | 2,790             | 15,500           | -                |                 |
| 2410 Textbooks & Related Materials | -                 | 1,141            | -                |                 |
| 2415 Other Instructional Materials | 2,200             | 2,045            | 1,500            |                 |
| 2420 Instructional Equipment       | 500               | 1,311            | 1,620            |                 |
| 2430 General Supplies              | 21,301            | 31,418           | 35,500           |                 |
| 2440 Other Instructional Services  | -                 | 800              | 800              |                 |
| 2451 Classroom Instr Technology    | 11,000            | 2,635            | -                |                 |
| 2455 Instructional Software        | 3,000             | 1,285            | -                |                 |
| 2710 Guidance                      | -                 | 300              | 400              |                 |
| 3510 Athletics                     | -                 | 1,300            | 700              |                 |
| 3520 Other Student Activities      | 2,575             | -                | 1,234            |                 |
| 3600 School Security               | 515               | 500              | 515              |                 |
| <b>Total Operating Expenses</b>    | <b>54,881</b>     | <b>65,097</b>    | <b>63,659</b>    |                 |
| <b>Total Department</b>            | <b>6,216,936</b>  | <b>6,129,697</b> | <b>8,303,084</b> |                 |



**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RESPONSIBILITY CENTER BUDGET**

**ELEMENTARY  
MULTI YEAR COMPARISON  
930 - Barbieri Elementary School**

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

| Description                        | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Adopted | FY 2017<br>Actual | FY 2018<br>Level | FY 2018<br>Recommend |
|------------------------------------|-------------------|-------------------|--------------------|-------------------|------------------|----------------------|
| 2210 School Leadership             | 282,542           | 298,035           | 302,266            | 216,573           | 416,487          | 416,487              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2220 Curriculum Leaders/Dept Heads | 37,263            | 38,776            | 40,262             | 26,991            | 41,693           | 41,693               |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2305 Teachers, Classroom           | 547,460           | 526,603           | 549,684            | 374,756           | 606,626          | 606,626              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2310 Teachers, Specialists         | 3,111,119         | 3,428,287         | 3,696,335          | 2,296,428         | 3,956,857        | 3,956,857            |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2320 Medical Therapeutic Services  | 1,768             | -                 | -                  | -                 | -                | -                    |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2330 Non-Clerical Para/Instr Asst  | 671,583           | 768,989           | 829,570            | 640,730           | 965,236          | 965,236              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2340 Librarians and Media Ctr Dir  | 7,453             | 7,406             | 7,596              | -                 | -                | -                    |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2710 Guidance                      | 198,515           | 199,593           | 219,378            | 135,708           | 232,643          | 232,643              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 3200 Medical/Health Services       | 78,981            | 80,392            | 82,008             | 50,312            | 83,656           | 83,656               |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 4110 Custodial Services            | 198,775           | 182,477           | 187,648            | 139,902           | 192,098          | 192,098              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
|                                    | <b>5,135,460</b>  | <b>5,530,559</b>  | <b>5,914,747</b>   | <b>3,881,401</b>  | <b>6,495,296</b> | <b>6,495,296</b>     |
| 2210 School Leadership             | 7,967             | 1,990             | 5,500              | 2,405             | 500              | 500                  |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 2315 Instr Facilitators/Coords     | -                 | 3,028             | 1,000              | 2,152             | 3,350            | 3,350                |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 2325 Substitute Teachers           | 71,340            | 104,590           | 73,000             | -                 | -                | -                    |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 2330 Non-Clerical Para/Instr Asst  | 235               | -                 | -                  | -                 | -                | -                    |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 2355 Subs for Teachers/Prof Dev    | 9,965             | 6,560             | 10,000             | -                 | -                | -                    |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 2357 Prof Dev Stipends & Expense   | 651               | -                 | -                  | -                 | -                | -                    |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 3520 Other Student Activities      | 1,179             | 1,350             | 1,350              | -                 | -                | -                    |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 4110 Custodial Services            | 2,258             | 3,616             | 3,500              | 2,241             | 3,500            | 3,500                |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
|                                    | <b>93,595</b>     | <b>121,134</b>    | <b>94,350</b>      | <b>6,798</b>      | <b>7,350</b>     | <b>7,350</b>         |

**TOWN OF FRAMINGHAM**

**ELEMENTARY**

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

|   |                  |                  |                  |                  |                  |                  |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| 2210 School Leadership                  | 8,394            | 10,086           | 12,950           | 10,026           | 12,950           | 12,950           |
| <b>Total Operating Expenses</b>         |                  |                  |                  |                  |                  |                  |
| 2250 Building Technology                | -                | 628              | 400              | 460              | 400              | 400              |
| <b>Total Operating Expenses</b>         |                  |                  |                  |                  |                  |                  |
| 2357 Prof Dev Stipends & Expense        | -                | 3,000            | 3,000            | -                | 3,000            | 3,000            |
| <b>Total Operating Expenses</b>         |                  |                  |                  |                  |                  |                  |
| 2415 Other Instructional Materials      | 4,393            | 989              | 2,000            | 1,969            | 2,000            | 2,000            |
| <b>Total Operating Expenses</b>         |                  |                  |                  |                  |                  |                  |
| 2420 Instructional Equipment            | 758              | 6,709            | 1,500            | 1,065            | 1,500            | 1,500            |
| <b>Total Operating Expenses</b>         |                  |                  |                  |                  |                  |                  |
| 2430 General Supplies                   | 47,617           | 48,631           | 57,439           | 54,282           | 59,939           | 59,939           |
| <b>Total Operating Expenses</b>         |                  |                  |                  |                  |                  |                  |
| 2440 Other Instructional Services       | 997              | 1,528            | 1,700            | 208              | 1,700            | 1,700            |
| <b>Total Operating Expenses</b>         |                  |                  |                  |                  |                  |                  |
| 2451 Classroom Instr Technology         | 462              | 3,276            | 1,000            | 2,856            | 1,000            | 1,000            |
| <b>Total Operating Expenses</b>         |                  |                  |                  |                  |                  |                  |
| 2455 Instructional Software             | 300              | 550              | -                | 1,649            | -                | -                |
| <b>Total Operating Expenses</b>         |                  |                  |                  |                  |                  |                  |
| 2720 Testing and Assessments            | 2,312            | 4,115            | 7,000            | 3,984            | 7,000            | 7,000            |
| <b>Total Operating Expenses</b>         |                  |                  |                  |                  |                  |                  |
|   | <b>65,233</b>    | <b>79,512</b>    | <b>86,989</b>    | <b>76,500</b>    | <b>89,489</b>    | <b>89,489</b>    |
| <b>Total Barbieri Elementary School</b> | <b>5,294,289</b> | <b>5,731,206</b> | <b>6,096,086</b> | <b>3,964,698</b> | <b>6,592,135</b> | <b>6,592,135</b> |

TOWN OF FRAMINGHAM  
 FISCAL YEAR 2018  
 RESPONSIBILITY CENTER BUDGET

ELEMENTARY  
 MULTI YEAR COMPARISON  
 931 - Brophy Elementary School

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

| Description                        | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Adopted | FY 2017<br>Actual | FY 2018<br>Level | FY 2018<br>Recommend |
|------------------------------------|-------------------|-------------------|--------------------|-------------------|------------------|----------------------|
| 2210 School Leadership             | 262,874           | 279,532           | 286,298            | 197,521           | 292,541          | 292,541              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2220 Curriculum Leaders/Dept Heads | 46,192            | 48,538            | 49,910             | 30,676            | 52,207           | 52,207               |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2305 Teachers, Classroom           | 1,837,067         | 2,033,493         | 2,041,618          | 1,208,130         | 2,009,230        | 2,009,230            |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2310 Teachers, Specialists         | 854,294           | 832,485           | 910,869            | 614,636           | 1,027,592        | 1,027,592            |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2320 Medical Therapeutic Services  | 275,307           | 332,409           | 296,393            | 198,174           | 309,117          | 309,117              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2330 Non-Clerical Para/Instr Asst  | 218,601           | 261,181           | 303,612            | 179,250           | 262,162          | 262,162              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2340 Librarians and Media Ctr Dir  | 7,444             | 7,398             | 7,588              | -                 | -                | -                    |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2710 Guidance                      | 166,590           | 169,565           | 172,973            | 107,486           | 178,722          | 178,722              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2800 Psychological Services        | 88,760            | 57,526            | 61,590             | 37,786            | 65,942           | 65,942               |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 3200 Medical/Health Services       | 65,858            | 67,034            | 71,775             | 41,952            | 73,218           | 73,218               |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 4110 Custodial Services            | 86,153            | 91,619            | 94,175             | 70,611            | 96,304           | 96,304               |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
|                                    | <b>3,909,141</b>  | <b>4,180,779</b>  | <b>4,296,801</b>   | <b>2,686,222</b>  | <b>4,367,035</b> | <b>4,367,035</b>     |
| 2210 School Leadership             | 3,149             | -                 | 3,500              | -                 | 500              | 500                  |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 2315 Instr Facilitators/Coords     | -                 | 1,175             | 1,000              | 1,175             | 3,350            | 3,350                |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 2325 Substitute Teachers           | 27,625            | 35,763            | 31,000             | -                 | -                | -                    |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 2355 Subs for Teachers/Prof Dev    | 3,245             | 2,145             | 4,000              | -                 | -                | -                    |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 3520 Other Student Activities      | 1,179             | 1,350             | 1,350              | -                 | -                | -                    |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 4110 Custodial Services            | 2,353             | 2,622             | 3,500              | 1,364             | 3,500            | 3,500                |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
|                                    | <b>37,551</b>     | <b>43,056</b>     | <b>44,350</b>      | <b>2,539</b>      | <b>7,350</b>     | <b>7,350</b>         |
| 2210 School Leadership             | 4,044             | 3,035             | 5,430              | 932               | 4,915            | 4,915                |
| <b>Total Operating Expenses</b>    |                   |                   |                    |                   |                  |                      |

**TOWN OF FRAMINGHAM**

**ELEMENTARY**

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|                                       |                  |                  |                  |                  |                  |                  |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 2357 Prof Dev Stipends & Expense      | 367              | 1,609            | 4,998            | 205              | 4,998            | 4,998            |
| <b>Total Operating Expenses</b>       |                  |                  |                  |                  |                  |                  |
| 2415 Other Instructional Materials    | 157              | 1,992            | 2,000            | 2,098            | 2,000            | 2,000            |
| <b>Total Operating Expenses</b>       |                  |                  |                  |                  |                  |                  |
| 2420 Instructional Equipment          | -                | 1,379            | 2,000            | 1,097            | 2,000            | 2,000            |
| <b>Total Operating Expenses</b>       |                  |                  |                  |                  |                  |                  |
| 2430 General Supplies                 | 44,922           | 60,499           | 55,500           | 52,731           | 60,500           | 60,500           |
| <b>Total Operating Expenses</b>       |                  |                  |                  |                  |                  |                  |
| 2440 Other Instructional Services     | 583              | 812              | 1,500            | -                | 1,500            | 1,500            |
| <b>Total Operating Expenses</b>       |                  |                  |                  |                  |                  |                  |
| 2451 Classroom Instr Technology       | 1,356            | 8,329            | -                | 7,993            | -                | -                |
| <b>Total Operating Expenses</b>       |                  |                  |                  |                  |                  |                  |
| 2455 Instructional Software           | 1,866            | 1,842            | -                | 4,330            | -                | -                |
| <b>Total Operating Expenses</b>       |                  |                  |                  |                  |                  |                  |
|                                       | <b>53,294</b>    | <b>79,498</b>    | <b>71,428</b>    | <b>69,387</b>    | <b>75,913</b>    | <b>75,913</b>    |
| <b>Total Brophy Elementary School</b> | <b>3,999,987</b> | <b>4,303,333</b> | <b>4,412,579</b> | <b>2,758,148</b> | <b>4,450,298</b> | <b>4,450,298</b> |

TOWN OF FRAMINGHAM  
 FISCAL YEAR 2018  
 RESPONSIBILITY CENTER BUDGET

ELEMENTARY  
 MULTI YEAR COMPARISON  
 932 - Dunning Elementary School

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

| Description                        | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Adopted | FY 2017<br>Actual | FY 2018<br>Level | FY 2018<br>Recommend |
|------------------------------------|-------------------|-------------------|--------------------|-------------------|------------------|----------------------|
| 2210 School Leadership             | 269,518           | 285,442           | 295,953            | 203,904           | 300,707          | 300,707              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2220 Curriculum Leaders/Dept Heads | 5,500             | 5,500             | 5,500              | 3,385             | 5,500            | 5,500                |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2305 Teachers, Classroom           | 2,302,436         | 2,336,323         | 2,451,505          | 1,433,211         | 2,442,315        | 2,442,315            |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2310 Teachers, Specialists         | 363,372           | 358,612           | 375,743            | 383,638           | 632,360          | 632,360              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2320 Medical Therapeutic Services  | 101,098           | 170,058           | 184,293            | 103,270           | 182,335          | 182,335              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2330 Non-Clerical Para/Instr Asst  | 489,144           | 487,893           | 515,778            | 478,337           | 703,089          | 703,089              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2340 Librarians and Media Ctr Dir  | 7,445             | 7,398             | 7,588              | -                 | -                | -                    |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2710 Guidance                      | 167,358           | 169,887           | 173,770            | 118,900           | 177,265          | 177,265              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2800 Psychological Services        | 70,447            | 71,705            | 73,146             | 55,646            | 74,617           | 74,617               |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 3200 Medical/Health Services       | 78,981            | 80,391            | 82,008             | 62,386            | 83,656           | 83,656               |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 4110 Custodial Services            | 93,167            | 98,086            | 94,175             | 69,448            | 96,304           | 96,304               |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
|                                    | <b>3,948,466</b>  | <b>4,071,296</b>  | <b>4,259,459</b>   | <b>2,912,125</b>  | <b>4,698,148</b> | <b>4,698,148</b>     |
| 2210 School Leadership             | 2,464             | 73                | 3,500              | -                 | 500              | 500                  |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 2315 Instr Facilitators/Coords     | -                 | -                 | 1,000              | 1,175             | 3,350            | 3,350                |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 2325 Substitute Teachers           | 38,430            | 63,135            | 39,000             | -                 | -                | -                    |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 2355 Subs for Teachers/Prof Dev    | 4,735             | 5,715             | 5,000              | -                 | -                | -                    |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 3520 Other Student Activities      | 1,179             | 1,350             | 1,350              | -                 | -                | -                    |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 4110 Custodial Services            | 1,866             | 1,425             | 3,500              | 1,197             | 3,500            | 3,500                |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
|                                    | <b>48,674</b>     | <b>71,698</b>     | <b>53,350</b>      | <b>2,372</b>      | <b>7,350</b>     | <b>7,350</b>         |
| 2210 School Leadership             | 4,523             | 3,703             | 3,985              | 7,652             | 3,985            | 3,985                |
| <b>Total Operating Expenses</b>    |                   |                   |                    |                   |                  |                      |

**TOWN OF FRAMINGHAM**

**ELEMENTARY**

|  |                  |                  |                  |                  |                  |                  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| 2250 Building Technology               | -                | -                | 2,500            | -                | 2,500            | 2,500            |
| <b>Total Operating Expenses</b>        |                  |                  |                  |                  |                  |                  |
| 2357 Prof Dev Stipends & Expense       | -                | 438              | 3,710            | 625              | 3,710            | 3,710            |
| <b>Total Operating Expenses</b>        |                  |                  |                  |                  |                  |                  |
| 2410 Textbooks & Related Materials     | 10,919           | 1,546            | 1,600            | -                | 1,600            | 1,600            |
| <b>Total Operating Expenses</b>        |                  |                  |                  |                  |                  |                  |
| 2415 Other Instructional Materials     | 2,236            | 1,998            | 2,000            | 1,992            | 2,000            | 2,000            |
| <b>Total Operating Expenses</b>        |                  |                  |                  |                  |                  |                  |
| 2420 Instructional Equipment           | -                | 386              | 515              | 558              | 515              | 515              |
| <b>Total Operating Expenses</b>        |                  |                  |                  |                  |                  |                  |
| 2430 General Supplies                  | 25,666           | 36,498           | 42,084           | 37,357           | 42,084           | 42,084           |
| <b>Total Operating Expenses</b>        |                  |                  |                  |                  |                  |                  |
| 2440 Other Instructional Services      | 307              | 364              | 1,550            | -                | 1,550            | 1,550            |
| <b>Total Operating Expenses</b>        |                  |                  |                  |                  |                  |                  |
| 2451 Classroom Instr Technology        | 3,789            | 15,344           | 2,500            | 9,184            | 2,500            | 2,500            |
| <b>Total Operating Expenses</b>        |                  |                  |                  |                  |                  |                  |
| 2455 Instructional Software            | 1,859            | 2,759            | 3,600            | 2,935            | 3,600            | 3,600            |
| <b>Total Operating Expenses</b>        |                  |                  |                  |                  |                  |                  |
| 2710 Guidance                          | 523              | 411              | 750              | 792              | 750              | 750              |
| <b>Total Operating Expenses</b>        |                  |                  |                  |                  |                  |                  |
| 3510 Athletics                         | 473              | 747              | 750              | 1,179            | 750              | 750              |
| <b>Total Operating Expenses</b>        |                  |                  |                  |                  |                  |                  |
|  | <b>50,295</b>    | <b>64,193</b>    | <b>65,544</b>    | <b>62,274</b>    | <b>65,544</b>    | <b>65,544</b>    |
| <b>Total Dunning Elementary School</b> | <b>4,047,434</b> | <b>4,207,187</b> | <b>4,378,353</b> | <b>2,976,770</b> | <b>4,771,042</b> | <b>4,771,042</b> |

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RESPONSIBILITY CENTER BUDGET**

**ELEMENTARY  
MULTI YEAR COMPARISON  
933 - Hemenway Elementary School**

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

| Description                        | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Adopted | FY 2017<br>Actual | FY 2018<br>Level | FY 2018<br>Recommend |
|------------------------------------|-------------------|-------------------|--------------------|-------------------|------------------|----------------------|
| 2210 School Leadership             | 287,468           | 300,451           | 298,823            | 225,416           | 311,605          | 311,605              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2220 Curriculum Leaders/Dept Heads | 27,252            | 23,910            | 29,446             | 19,354            | 30,242           | 30,242               |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2305 Teachers, Classroom           | 1,931,935         | 2,126,050         | 2,328,364          | 1,277,603         | 2,354,647        | 2,354,647            |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2310 Teachers, Specialists         | 675,792           | 651,221           | 722,982            | 473,421           | 808,303          | 808,303              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2320 Medical Therapeutic Services  | 253,587           | 287,311           | 296,956            | 195,039           | 302,411          | 302,411              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2330 Non-Clerical Para/Instr Asst  | 740,776           | 630,313           | 670,354            | 445,791           | 654,091          | 654,091              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2340 Librarians and Media Ctr Dir  | 7,444             | 7,398             | 7,588              | 32,096            | 55,208           | 55,208               |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2710 Guidance                      | 111,221           | 124,766           | 133,586            | 83,075            | 145,562          | 145,562              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2800 Psychological Services        | 62,258            | 66,514            | 71,219             | 43,693            | 76,256           | 76,256               |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 3200 Medical/Health Services       | 55,514            | 59,364            | 63,493             | 48,302            | 67,987           | 67,987               |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 4110 Custodial Services            | 83,054            | 92,116            | 96,987             | 72,844            | 98,405           | 98,405               |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
|                                    | <b>4,236,302</b>  | <b>4,369,415</b>  | <b>4,719,798</b>   | <b>2,916,634</b>  | <b>4,904,717</b> | <b>4,904,717</b>     |
| 2210 School Leadership             | 4,743             | 127               | 5,500              | 88                | 500              | 500                  |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 2315 Instr Facilitators/Coords     | -                 | -                 | 1,000              | 588               | 3,350            | 3,350                |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 2325 Substitute Teachers           | 57,721            | 61,005            | 58,000             | -                 | -                | -                    |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 2330 Non-Clerical Para/Instr Asst  | 953               | -                 | -                  | -                 | -                | -                    |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 2355 Subs for Teachers/Prof Dev    | 2,220             | 4,305             | 2,000              | -                 | -                | -                    |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 3520 Other Student Activities      | 1,179             | 1,350             | 1,350              | -                 | -                | -                    |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 4110 Custodial Services            | 2,377             | 2,898             | 3,500              | 2,237             | 3,500            | 3,500                |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
|                                    | <b>69,193</b>     | <b>69,685</b>     | <b>71,350</b>      | <b>2,912</b>      | <b>7,350</b>     | <b>7,350</b>         |

**TOWN OF FRAMINGHAM**

**ELEMENTARY**

|   |                  |                  |                  |                  |                  |                  |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| 2210 School Leadership                  | 611              | 12,428           | 4,950            | 6,907            | 4,650            | 4,650            |
| <b>Total Operating Expenses</b>         |                  |                  |                  |                  |                  |                  |
| 2250 Building Technology                | -                | 304              | -                | -                | -                | -                |
| <b>Total Operating Expenses</b>         |                  |                  |                  |                  |                  |                  |
| 2330 Non-Clerical Para/Instr Asst       | -                | -                | 300              | -                | 300              | 300              |
| <b>Total Operating Expenses</b>         |                  |                  |                  |                  |                  |                  |
| 2357 Prof Dev Stipends & Expense        | -                | -                | 2,500            | 3,005            | 2,500            | 2,500            |
| <b>Total Operating Expenses</b>         |                  |                  |                  |                  |                  |                  |
| 2410 Textbooks & Related Materials      | -                | 5,546            | -                | 2,034            | -                | -                |
| <b>Total Operating Expenses</b>         |                  |                  |                  |                  |                  |                  |
| 2415 Other Instructional Materials      | 1,979            | 2,317            | 2,000            | 3,011            | 2,000            | 2,000            |
| <b>Total Operating Expenses</b>         |                  |                  |                  |                  |                  |                  |
| 2430 General Supplies                   | 57,788           | 53,151           | 61,976           | 51,970           | 61,976           | 61,976           |
| <b>Total Operating Expenses</b>         |                  |                  |                  |                  |                  |                  |
| 2440 Other Instructional Services       | 790              | 1,100            | -                | -                | -                | -                |
| <b>Total Operating Expenses</b>         |                  |                  |                  |                  |                  |                  |
| 2451 Classroom Instr Technology         | 783              | -                | 1,000            | 3,264            | 1,000            | 1,000            |
| <b>Total Operating Expenses</b>         |                  |                  |                  |                  |                  |                  |
| 2710 Guidance                           | 604              | -                | -                | -                | -                | -                |
| <b>Total Operating Expenses</b>         |                  |                  |                  |                  |                  |                  |
| 2720 Testing and Assessments            | -                | -                | 1,200            | -                | 1,200            | 1,200            |
| <b>Total Operating Expenses</b>         |                  |                  |                  |                  |                  |                  |
| 3510 Athletics                          | 1,060            | 1,306            | 1,000            | -                | 1,000            | 1,000            |
| <b>Total Operating Expenses</b>         |                  |                  |                  |                  |                  |                  |
|   | 63,615           | 76,153           | 74,926           | 70,541           | 74,626           | 74,626           |
| <b>Total Hemenway Elementary School</b> | <b>4,369,110</b> | <b>4,515,253</b> | <b>4,866,074</b> | <b>2,990,087</b> | <b>4,986,693</b> | <b>4,986,693</b> |



**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RESPONSIBILITY CENTER BUDGET**

**ELEMENTARY  
MULTI YEAR COMPARISON  
935 - King Elementary School**

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

| Description                       | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Adopted | FY 2017<br>Actual | FY 2018<br>Level | FY 2018<br>Recommend |
|-----------------------------------|-------------------|-------------------|--------------------|-------------------|------------------|----------------------|
| 2210 School Leadership            | 30,045            | 149,575           | 151,297            | 100,237           | 155,666          | 155,666              |
| <b>Total Salaries</b>             |                   |                   |                    |                   |                  |                      |
| 2305 Teachers, Classroom          | 337,289           | 577,945           | 618,913            | 496,202           | 1,095,705        | 1,095,705            |
| <b>Total Salaries</b>             |                   |                   |                    |                   |                  |                      |
| 2310 Teachers, Specialists        | 158,752           | 166,063           | 176,959            | 237,898           | 366,820          | 366,820              |
| <b>Total Salaries</b>             |                   |                   |                    |                   |                  |                      |
| 2320 Medical Therapeutic Services | 35,721            | 32,674            | 34,615             | 20,611            | 35,311           | 35,311               |
| <b>Total Salaries</b>             |                   |                   |                    |                   |                  |                      |
| 2330 Non-Clerical Para/Instr Asst | 25,256            | 44,031            | 52,493             | 102,964           | 138,238          | 138,238              |
| <b>Total Salaries</b>             |                   |                   |                    |                   |                  |                      |
| 2340 Librarians and Media Ctr Dir | 31,943            | 29,539            | 32,322             | 30,196            | 67,970           | 67,970               |
| <b>Total Salaries</b>             |                   |                   |                    |                   |                  |                      |
| 2710 Guidance                     | 58,322            | 62,242            | 66,648             | 42,290            | 73,806           | 73,806               |
| <b>Total Salaries</b>             |                   |                   |                    |                   |                  |                      |
| 3200 Medical/Health Services      | 83,633            | 88,514            | 90,292             | 55,395            | 92,108           | 92,108               |
| <b>Total Salaries</b>             |                   |                   |                    |                   |                  |                      |
| 4110 Custodial Services           | -                 | 60,992            | 96,987             | 72,844            | 98,405           | 98,405               |
| <b>Total Salaries</b>             |                   |                   |                    |                   |                  |                      |
|                                   | <b>760,962</b>    | <b>1,211,575</b>  | <b>1,320,526</b>   | <b>1,160,688</b>  | <b>2,124,029</b> | <b>2,124,029</b>     |
| 2210 School Leadership            | 1,298             | 12                | 1,500              | -                 | 500              | 500                  |
| <b>Total Additional Salaries</b>  |                   |                   |                    |                   |                  |                      |
| 2315 Instr Facilitators/Coords    | -                 | -                 | -                  | 1,763             | 2,350            | 2,350                |
| <b>Total Additional Salaries</b>  |                   |                   |                    |                   |                  |                      |
| 2325 Substitute Teachers          | 11,795            | 17,426            | 21,000             | -                 | -                | -                    |
| <b>Total Additional Salaries</b>  |                   |                   |                    |                   |                  |                      |
| 2355 Subs for Teachers/Prof Dev   | 2,145             | 2,495             | 4,000              | -                 | -                | -                    |
| <b>Total Additional Salaries</b>  |                   |                   |                    |                   |                  |                      |
| 3520 Other Student Activities     | 1,179             | 1,350             | 1,350              | -                 | -                | -                    |
| <b>Total Additional Salaries</b>  |                   |                   |                    |                   |                  |                      |
| 4110 Custodial Services           | 283               | 1,013             | 3,500              | 2,061             | 2,000            | 2,000                |
| <b>Total Additional Salaries</b>  |                   |                   |                    |                   |                  |                      |
|                                   | <b>16,700</b>     | <b>22,295</b>     | <b>31,350</b>      | <b>3,823</b>      | <b>4,850</b>     | <b>4,850</b>         |
| 2210 School Leadership            | 2,427             | 10,368            | 6,050              | 11,050            | 5,750            | 5,750                |
| <b>Total Operating Expenses</b>   |                   |                   |                    |                   |                  |                      |
| 2250 Building Technology          | 850               | 1,162             | 5,031              | 6,011             | 5,031            | 5,031                |
| <b>Total Operating Expenses</b>   |                   |                   |                    |                   |                  |                      |
| 2330 Non-Clerical Para/Instr Asst | -                 | -                 | 200                | -                 | 200              | 200                  |
| <b>Total Operating Expenses</b>   |                   |                   |                    |                   |                  |                      |

**TOWN OF FRAMINGHAM**

**ELEMENTARY**

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

|                                     |                |                  |                  |                  |                  |                  |
|-------------------------------------|----------------|------------------|------------------|------------------|------------------|------------------|
| 2357 Prof Dev Stipends & Expense    | -              | 1,500            | 2,000            | -                | 2,000            | 2,000            |
| <b>Total Operating Expenses</b>     |                |                  |                  |                  |                  |                  |
| 2415 Other Instructional Materials  | 3,749          | 8,951            | 3,000            | 2,941            | 3,000            | 3,000            |
| <b>Total Operating Expenses</b>     |                |                  |                  |                  |                  |                  |
| 2420 Instructional Equipment        | 1,510          | -                | -                | -                | -                | -                |
| <b>Total Operating Expenses</b>     |                |                  |                  |                  |                  |                  |
| 2430 General Supplies               | 36,063         | 40,805           | 56,000           | 44,969           | 66,000           | 66,000           |
| <b>Total Operating Expenses</b>     |                |                  |                  |                  |                  |                  |
| 2440 Other Instructional Services   | 233            | -                | 1,500            | -                | 1,500            | 1,500            |
| <b>Total Operating Expenses</b>     |                |                  |                  |                  |                  |                  |
| 2710 Guidance                       | -              | 2,598            | 1,500            | 2,720            | 1,500            | 1,500            |
| <b>Total Operating Expenses</b>     |                |                  |                  |                  |                  |                  |
| 3510 Athletics                      | -              | 907              | 1,000            | 985              | 1,000            | 1,000            |
| <b>Total Operating Expenses</b>     |                |                  |                  |                  |                  |                  |
|                                     | <b>44,831</b>  | <b>66,291</b>    | <b>76,281</b>    | <b>68,677</b>    | <b>85,981</b>    | <b>85,981</b>    |
| <b>Total King Elementary School</b> | <b>822,493</b> | <b>1,300,162</b> | <b>1,428,157</b> | <b>1,233,188</b> | <b>2,214,860</b> | <b>2,214,860</b> |

TOWN OF FRAMINGHAM  
 FISCAL YEAR 2018  
 RESPONSIBILITY CENTER BUDGET

ELEMENTARY  
 MULTI YEAR COMPARISON  
 936 - McCarthy Elementary School

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

| Description                        | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Adopted | FY 2017<br>Actual | FY 2018<br>Level | FY 2018<br>Recommend |
|------------------------------------|-------------------|-------------------|--------------------|-------------------|------------------|----------------------|
| 2210 School Leadership             | 267,327           | 283,910           | 293,504            | 204,326           | 301,716          | 301,716              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2220 Curriculum Leaders/Dept Heads | 95,093            | 99,940            | 102,736            | 63,080            | 107,257          | 107,257              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2305 Teachers, Classroom           | 2,205,597         | 2,250,257         | 2,323,783          | 1,459,525         | 2,403,523        | 2,403,523            |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2310 Teachers, Specialists         | 1,314,647         | 1,383,164         | 1,476,134          | 937,507           | 1,559,173        | 1,559,173            |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2320 Medical Therapeutic Services  | 304,215           | 229,764           | 235,838            | 148,105           | 243,219          | 243,219              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2330 Non-Clerical Para/Instr Asst  | 804,763           | 866,701           | 922,142            | 618,936           | 889,383          | 889,383              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2340 Librarians and Media Ctr Dir  | 7,444             | 7,398             | 7,588              | -                 | -                | -                    |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2710 Guidance                      | 168,735           | 171,748           | 175,200            | 107,486           | 178,722          | 178,722              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2800 Psychological Services        | 84,367            | 85,874            | 87,600             | 53,743            | 89,361           | 89,361               |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 3200 Medical/Health Services       | 86,960            | 65,436            | 90,292             | 13,420            | 92,108           | 92,108               |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 4110 Custodial Services            | 183,522           | 209,505           | 191,176            | 153,352           | 239,273          | 239,273              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
|                                    | <b>5,522,670</b>  | <b>5,653,697</b>  | <b>5,905,993</b>   | <b>3,759,480</b>  | <b>6,103,735</b> | <b>6,103,735</b>     |
| 2210 School Leadership             | 2,396             | -                 | 3,500              | -                 | 500              | 500                  |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 2315 Instr Facilitators/Coords     | -                 | 419               | 1,000              | 1,175             | 3,350            | 3,350                |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 2325 Substitute Teachers           | 76,106            | 62,265            | 77,000             | -                 | -                | -                    |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 2355 Subs for Teachers/Prof Dev    | 6,130             | 8,035             | 6,000              | -                 | -                | -                    |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 3520 Other Student Activities      | 1,179             | 1,350             | 1,350              | -                 | -                | -                    |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 4110 Custodial Services            | 2,745             | 2,695             | 3,500              | 2,116             | 3,500            | 3,500                |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
|                                    | <b>88,555</b>     | <b>74,764</b>     | <b>92,350</b>      | <b>3,291</b>      | <b>7,350</b>     | <b>7,350</b>         |
| 2210 School Leadership             | 11,131            | 10,965            | 12,273             | 6,549             | 12,273           | 12,273               |
| <b>Total Operating Expenses</b>    |                   |                   |                    |                   |                  |                      |

**TOWN OF FRAMINGHAM**

**ELEMENTARY**

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

|   |                  |                  |                  |                  |                  |                  |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| 2357 Prof Dev Stipends & Expense        | -                | 250              | -                | 205              | -                | -                |
| <b>Total Operating Expenses</b>         |                  |                  |                  |                  |                  |                  |
| 2415 Other Instructional Materials      | 995              | 1,987            | 2,000            | 1,715            | 2,000            | 2,000            |
| <b>Total Operating Expenses</b>         |                  |                  |                  |                  |                  |                  |
| 2430 General Supplies                   | 46,016           | 45,106           | 54,000           | 39,879           | 54,000           | 54,000           |
| <b>Total Operating Expenses</b>         |                  |                  |                  |                  |                  |                  |
| 2440 Other Instructional Services       | 518              | 603              | 1,100            | -                | 1,100            | 1,100            |
| <b>Total Operating Expenses</b>         |                  |                  |                  |                  |                  |                  |
| 2451 Classroom Instr Technology         | 3,950            | 8,203            | 5,000            | 5,790            | 5,000            | 5,000            |
| <b>Total Operating Expenses</b>         |                  |                  |                  |                  |                  |                  |
| 2455 Instructional Software             | 25               | 587              | 400              | 510              | 400              | 400              |
| <b>Total Operating Expenses</b>         |                  |                  |                  |                  |                  |                  |
| 2710 Guidance                           | 477              | 419              | 515              | 1,067            | 515              | 515              |
| <b>Total Operating Expenses</b>         |                  |                  |                  |                  |                  |                  |
| 2800 Psychological Services             | -                | -                | 258              | -                | 258              | 258              |
| <b>Total Operating Expenses</b>         |                  |                  |                  |                  |                  |                  |
| 3510 Athletics                          | -                | 1,475            | 1,500            | -                | 1,500            | 1,500            |
| <b>Total Operating Expenses</b>         |                  |                  |                  |                  |                  |                  |
| 4225 Building Security System           | -                | -                | 1,000            | -                | 1,000            | 1,000            |
| <b>Total Operating Expenses</b>         |                  |                  |                  |                  |                  |                  |
|   | <b>63,113</b>    | <b>69,593</b>    | <b>78,046</b>    | <b>55,715</b>    | <b>78,046</b>    | <b>78,046</b>    |
| <b>Total McCarthy Elementary School</b> | <b>5,674,339</b> | <b>5,798,054</b> | <b>6,076,389</b> | <b>3,818,486</b> | <b>6,189,131</b> | <b>6,189,131</b> |

TOWN OF FRAMINGHAM  
 FISCAL YEAR 2018  
 RESPONSIBILITY CENTER BUDGET

ELEMENTARY  
 MULTI YEAR COMPARISON  
 937 - Potter Road Elementary School

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

| Description                       | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Adopted | FY 2017<br>Actual | FY 2018<br>Level | FY 2018<br>Recommend |
|-----------------------------------|-------------------|-------------------|--------------------|-------------------|------------------|----------------------|
| 2210 School Leadership            | 268,148           | 290,539           | 290,280            | 218,845           | 299,742          | 299,742              |
| <b>Total Salaries</b>             |                   |                   |                    |                   |                  |                      |
| 2305 Teachers, Classroom          | 2,053,705         | 2,148,840         | 2,190,353          | 1,291,171         | 2,100,389        | 2,100,389            |
| <b>Total Salaries</b>             |                   |                   |                    |                   |                  |                      |
| 2310 Teachers, Specialists        | 684,166           | 668,501           | 738,452            | 449,834           | 774,020          | 774,020              |
| <b>Total Salaries</b>             |                   |                   |                    |                   |                  |                      |
| 2320 Medical Therapeutic Services | 24,240            | 10,339            | 11,127             | 6,827             | 11,975           | 11,975               |
| <b>Total Salaries</b>             |                   |                   |                    |                   |                  |                      |
| 2330 Non-Clerical Para/Instr Asst | 245,368           | 211,876           | 264,503            | 213,467           | 290,542          | 290,542              |
| <b>Total Salaries</b>             |                   |                   |                    |                   |                  |                      |
| 2340 Librarians and Media Ctr Dir | 7,444             | 7,398             | 7,588              | -                 | -                | -                    |
| <b>Total Salaries</b>             |                   |                   |                    |                   |                  |                      |
| 2710 Guidance                     | 153,664           | 149,300           | 163,631            | 100,976           | 170,745          | 170,745              |
| <b>Total Salaries</b>             |                   |                   |                    |                   |                  |                      |
| 2800 Psychological Services       | 88,058            | 89,631            | 91,433             | 55,603            | 93,271           | 93,271               |
| <b>Total Salaries</b>             |                   |                   |                    |                   |                  |                      |
| 3200 Medical/Health Services      | 84,367            | 87,208            | 87,600             | 55,395            | 92,108           | 92,108               |
| <b>Total Salaries</b>             |                   |                   |                    |                   |                  |                      |
| 4110 Custodial Services           | 90,957            | 93,566            | 95,866             | 71,834            | 98,155           | 98,155               |
| <b>Total Salaries</b>             |                   |                   |                    |                   |                  |                      |
|                                   | <b>3,700,119</b>  | <b>3,757,198</b>  | <b>3,940,833</b>   | <b>2,464,635</b>  | <b>3,930,947</b> | <b>3,930,947</b>     |
| 2210 School Leadership            | 3,033             | -                 | 3,500              | -                 | 500              | 500                  |
| <b>Total Additional Salaries</b>  |                   |                   |                    |                   |                  |                      |
| 2315 Instr Facilitators/Coords    | -                 | -                 | 1,000              | 588               | 3,350            | 3,350                |
| <b>Total Additional Salaries</b>  |                   |                   |                    |                   |                  |                      |
| 2325 Substitute Teachers          | 35,990            | 35,900            | 37,000             | -                 | -                | -                    |
| <b>Total Additional Salaries</b>  |                   |                   |                    |                   |                  |                      |
| 2355 Subs for Teachers/Prof Dev   | 4,190             | 2,845             | 4,000              | -                 | -                | -                    |
| <b>Total Additional Salaries</b>  |                   |                   |                    |                   |                  |                      |
| 2357 Prof Dev Stipends & Expense  | 55                | -                 | -                  | -                 | -                | -                    |
| <b>Total Additional Salaries</b>  |                   |                   |                    |                   |                  |                      |
| 3520 Other Student Activities     | 1,179             | 1,350             | 1,350              | -                 | -                | -                    |
| <b>Total Additional Salaries</b>  |                   |                   |                    |                   |                  |                      |
| 4110 Custodial Services           | 2,622             | 2,637             | 3,500              | 1,642             | 3,500            | 3,500                |
| <b>Total Additional Salaries</b>  |                   |                   |                    |                   |                  |                      |
|                                   | <b>47,069</b>     | <b>42,732</b>     | <b>50,350</b>      | <b>2,229</b>      | <b>7,350</b>     | <b>7,350</b>         |
| 2210 School Leadership            | 5,440             | 4,854             | 5,100              | 3,594             | 4,950            | 4,950                |
| <b>Total Operating Expenses</b>   |                   |                   |                    |                   |                  |                      |

**TOWN OF FRAMINGHAM**

**ELEMENTARY**

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|  |                  |                  |                  |                  |                  |                  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| 2357 Prof Dev Stipends & Expense           | 117              | 735              | 1,000            | 76               | 1,000            | 1,000            |
| <b>Total Operating Expenses</b>            |                  |                  |                  |                  |                  |                  |
| 2415 Other Instructional Materials         | 990              | 994              | 1,650            | 986              | 1,650            | 1,650            |
| <b>Total Operating Expenses</b>            |                  |                  |                  |                  |                  |                  |
| 2420 Instructional Equipment               | 327              | 498              | 1,292            | 866              | 1,292            | 1,292            |
| <b>Total Operating Expenses</b>            |                  |                  |                  |                  |                  |                  |
| 2430 General Supplies                      | 52,394           | 50,640           | 55,146           | 33,425           | 55,146           | 55,146           |
| <b>Total Operating Expenses</b>            |                  |                  |                  |                  |                  |                  |
| 2440 Other Instructional Services          | 453              | 506              | 1,100            | -                | 1,100            | 1,100            |
| <b>Total Operating Expenses</b>            |                  |                  |                  |                  |                  |                  |
| 2451 Classroom Instr Technology            | 4,662            | 15,378           | 8,700            | 26,556           | 8,700            | 8,700            |
| <b>Total Operating Expenses</b>            |                  |                  |                  |                  |                  |                  |
| 2455 Instructional Software                | 2,195            | 3,150            | 2,700            | 4,414            | 2,700            | 2,700            |
| <b>Total Operating Expenses</b>            |                  |                  |                  |                  |                  |                  |
| 2710 Guidance                              | 212              | 262              | 250              | 246              | 250              | 250              |
| <b>Total Operating Expenses</b>            |                  |                  |                  |                  |                  |                  |
| 2800 Psychological Services                | 88               | 288              | 250              | 208              | 250              | 250              |
| <b>Total Operating Expenses</b>            |                  |                  |                  |                  |                  |                  |
| 3510 Athletics                             | 1,088            | 1,394            | 1,500            | 1,192            | 1,500            | 1,500            |
| <b>Total Operating Expenses</b>            |                  |                  |                  |                  |                  |                  |
|  | <b>67,966</b>    | <b>78,699</b>    | <b>78,688</b>    | <b>71,562</b>    | <b>78,538</b>    | <b>78,538</b>    |
| <b>Total Potter Road Elementary School</b> | <b>3,815,154</b> | <b>3,878,629</b> | <b>4,069,871</b> | <b>2,538,427</b> | <b>4,016,835</b> | <b>4,016,835</b> |

TOWN OF FRAMINGHAM  
 FISCAL YEAR 2018  
 RESPONSIBILITY CENTER BUDGET

ELEMENTARY  
 MULTI YEAR COMPARISON  
 938 - Stapleton Elementary School

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

| Description                        | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Adopted | FY 2017<br>Actual | FY 2018<br>Level | FY 2018<br>Recommend |
|------------------------------------|-------------------|-------------------|--------------------|-------------------|------------------|----------------------|
| 2210 School Leadership             | 285,832           | 291,934           | 299,611            | 210,436           | 306,258          | 306,258              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2220 Curriculum Leaders/Dept Heads | 38,190            | 40,138            | 41,259             | 25,330            | 43,064           | 43,064               |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2305 Teachers, Classroom           | 1,681,937         | 1,755,021         | 1,864,431          | 1,046,180         | 1,752,786        | 1,752,786            |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2310 Teachers, Specialists         | 859,624           | 1,030,333         | 1,089,085          | 589,246           | 972,442          | 972,442              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2320 Medical Therapeutic Services  | 205,995           | 211,254           | 213,796            | 131,166           | 218,046          | 218,046              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2330 Non-Clerical Para/Instr Asst  | 451,755           | 592,016           | 672,426            | 459,191           | 676,328          | 676,328              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2340 Librarians and Media Ctr Dir  | 7,444             | 7,398             | 7,588              | -                 | -                | -                    |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2710 Guidance                      | 171,252           | 170,347           | 173,770            | 106,366           | 177,264          | 177,264              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2800 Psychological Services        | 52,280            | 88,514            | 90,292             | 55,395            | 92,108           | 92,108               |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 3200 Medical/Health Services       | 71,442            | 31,418            | 78,258             | 36,284            | 63,321           | 63,321               |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 4110 Custodial Services            | 99,749            | 99,848            | 93,713             | 69,740            | 95,326           | 95,326               |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
|                                    | <b>3,925,501</b>  | <b>4,318,221</b>  | <b>4,624,229</b>   | <b>2,729,333</b>  | <b>4,396,943</b> | <b>4,396,943</b>     |
| 2210 School Leadership             | 6,927             | 58                | 7,500              | 305               | 500              | 500                  |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 2315 Instr Facilitators/Coords     | -                 | -                 | 1,000              | 1,175             | 3,350            | 3,350                |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 2325 Substitute Teachers           | 54,376            | 42,505            | 55,000             | -                 | -                | -                    |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 2355 Subs for Teachers/Prof Dev    | 6,080             | 9,115             | 6,000              | -                 | -                | -                    |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 3520 Other Student Activities      | 1,179             | 1,350             | 1,350              | -                 | -                | -                    |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 4110 Custodial Services            | 2,891             | 2,492             | 3,500              | 1,470             | 3,500            | 3,500                |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
|                                    | <b>71,453</b>     | <b>55,520</b>     | <b>74,350</b>      | <b>2,949</b>      | <b>7,350</b>     | <b>7,350</b>         |
| 2210 School Leadership             | 3,851             | 12,468            | 7,900              | 1,531             | 7,900            | 7,900                |
| <b>Total Operating Expenses</b>    |                   |                   |                    |                   |                  |                      |

**TOWN OF FRAMINGHAM**

**ELEMENTARY**

|  |           |           |           |           |           |           |
|--|-----------|-----------|-----------|-----------|-----------|-----------|
| 2250 Building Technology                 | -         | 38        | -         | -         | -         | -         |
| <b>Total Operating Expenses</b>          |           |           |           |           |           |           |
| 2357 Prof Dev Stipends & Expense         | -         | 4,173     | 600       | 1,345     | 600       | 600       |
| <b>Total Operating Expenses</b>          |           |           |           |           |           |           |
| 2410 Textbooks & Related Materials       | 10,267    | 8,706     | -         | 3,287     | -         | -         |
| <b>Total Operating Expenses</b>          |           |           |           |           |           |           |
| 2415 Other Instructional Materials       | 1,993     | 2,000     | 2,000     | 1,989     | 2,000     | 2,000     |
| <b>Total Operating Expenses</b>          |           |           |           |           |           |           |
| 2420 Instructional Equipment             | 653       | 304       | 500       | -         | 500       | 500       |
| <b>Total Operating Expenses</b>          |           |           |           |           |           |           |
| 2430 General Supplies                    | 34,727    | 26,442    | 50,295    | 33,062    | 50,295    | 50,295    |
| <b>Total Operating Expenses</b>          |           |           |           |           |           |           |
| 2440 Other Instructional Services        | 427       | 600       | 1,100     | -         | 1,100     | 1,100     |
| <b>Total Operating Expenses</b>          |           |           |           |           |           |           |
| 2451 Classroom Instr Technology          | 8,141     | 5,562     | 2,500     | 10,871    | 2,500     | 2,500     |
| <b>Total Operating Expenses</b>          |           |           |           |           |           |           |
| 2710 Guidance                            | -         | 2,732     | 250       | 659       | 250       | 250       |
| <b>Total Operating Expenses</b>          |           |           |           |           |           |           |
| 2720 Testing and Assessments             | 194       | 449       | -         | -         | -         | -         |
| <b>Total Operating Expenses</b>          |           |           |           |           |           |           |
| 3510 Athletics                           | -         | 1,381     | 1,500     | -         | 1,500     | 1,500     |
| <b>Total Operating Expenses</b>          |           |           |           |           |           |           |
|  | 60,255    | 64,857    | 66,645    | 54,176    | 66,645    | 66,645    |
| <b>Total Stapleton Elementary School</b> | 4,057,209 | 4,438,598 | 4,765,224 | 2,786,459 | 4,470,938 | 4,470,938 |



**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RESPONSIBILITY CENTER BUDGET**

**ELEMENTARY  
MULTI YEAR COMPARISON  
939 - W. Wilson Elementary School**

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

| Description                        | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Adopted | FY 2017<br>Actual | FY 2018<br>Level | FY 2018<br>Recommend |
|------------------------------------|-------------------|-------------------|--------------------|-------------------|------------------|----------------------|
| 2210 School Leadership             | 259,070           | 290,875           | 298,986            | 210,486           | 309,684          | 309,684              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2220 Curriculum Leaders/Dept Heads | 57,286            | 60,207            | 61,890             | 37,995            | 64,596           | 64,596               |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2305 Teachers, Classroom           | 1,875,113         | 2,074,646         | 2,236,728          | 1,399,346         | 2,352,717        | 2,352,717            |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2310 Teachers, Specialists         | 1,435,356         | 1,342,165         | 1,542,143          | 937,550           | 1,645,618        | 1,645,618            |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2320 Medical Therapeutic Services  | 187,309           | 154,607           | 157,074            | 96,366            | 160,233          | 160,233              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2330 Non-Clerical Para/Instr Asst  | 631,101           | 571,107           | 598,137            | 356,703           | 512,002          | 512,002              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2340 Librarians and Media Ctr Dir  | 7,444             | 7,398             | 7,588              | -                 | -                | -                    |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2710 Guidance                      | 128,352           | 136,950           | 143,015            | 73,451            | 151,136          | 151,136              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 2800 Psychological Services        | 82,222            | 83,691            | 85,373             | 52,377            | 87,089           | 87,089               |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 3200 Medical/Health Services       | 78,557            | 80,392            | 82,008             | 49,871            | 83,656           | 83,656               |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
| 4110 Custodial Services            | 225,798           | 202,730           | 191,279            | 150,701           | 194,064          | 194,064              |
| <b>Total Salaries</b>              |                   |                   |                    |                   |                  |                      |
|                                    | <b>4,967,607</b>  | <b>5,004,767</b>  | <b>5,404,221</b>   | <b>3,364,847</b>  | <b>5,560,795</b> | <b>5,560,795</b>     |
| 2210 School Leadership             | 4,886             | -                 | 5,500              | -                 | 500              | 500                  |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 2305 Teachers, Classroom           | -                 | 4,721             | -                  | 54                | 1,000            | 1,000                |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 2315 Instr Facilitators/Coords     | -                 | -                 | 1,000              | 1,880             | 3,350            | 3,350                |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 2325 Substitute Teachers           | 77,575            | 65,104            | 78,000             | -                 | -                | -                    |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 2355 Subs for Teachers/Prof Dev    | 5,700             | 6,740             | 6,000              | -                 | -                | -                    |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 3520 Other Student Activities      | 1,179             | 1,650             | 1,350              | -                 | -                | -                    |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
| 4110 Custodial Services            | 1,665             | 2,236             | 3,500              | 978               | 3,500            | 3,500                |
| <b>Total Additional Salaries</b>   |                   |                   |                    |                   |                  |                      |
|                                    | <b>91,005</b>     | <b>80,451</b>     | <b>95,350</b>      | <b>2,913</b>      | <b>8,350</b>     | <b>8,350</b>         |

**TOWN OF FRAMINGHAM**

**ELEMENTARY**

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|  |                  |                  |                  |                  |                  |                  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| 2210 School Leadership                   | 13,957           | 35,928           | 22,000           | 33,256           | 22,000           | 22,000           |
| <b>Total Operating Expenses</b>          |                  |                  |                  |                  |                  |                  |
| 2250 Building Technology                 | 2,899            | -                | -                | -                | -                | -                |
| <b>Total Operating Expenses</b>          |                  |                  |                  |                  |                  |                  |
| 2357 Prof Dev Stipends & Expense         | 16,100           | 11,945           | 40,771           | 18,532           | 40,771           | 40,771           |
| <b>Total Operating Expenses</b>          |                  |                  |                  |                  |                  |                  |
| 2415 Other Instructional Materials       | 2,993            | 3,094            | 3,000            | 3,394            | 3,000            | 3,000            |
| <b>Total Operating Expenses</b>          |                  |                  |                  |                  |                  |                  |
| 2420 Instructional Equipment             | -                | 299              | -                | 1,457            | -                | -                |
| <b>Total Operating Expenses</b>          |                  |                  |                  |                  |                  |                  |
| 2430 General Supplies                    | 29,891           | 29,275           | 36,400           | 19,579           | 37,100           | 37,100           |
| <b>Total Operating Expenses</b>          |                  |                  |                  |                  |                  |                  |
| 2440 Other Instructional Services        | 868              | 897              | 1,100            | 374              | 1,100            | 1,100            |
| <b>Total Operating Expenses</b>          |                  |                  |                  |                  |                  |                  |
| 2451 Classroom Instr Technology          | 58               | 4,449            | -                | 4,179            | -                | -                |
| <b>Total Operating Expenses</b>          |                  |                  |                  |                  |                  |                  |
| 2720 Testing and Assessments             | 88               | 492              | 300              | -                | 300              | 300              |
| <b>Total Operating Expenses</b>          |                  |                  |                  |                  |                  |                  |
| 3510 Athletics                           | 1,493            | 1,745            | 1,500            | 1,871            | 1,500            | 1,500            |
| <b>Total Operating Expenses</b>          |                  |                  |                  |                  |                  |                  |
|  | <b>68,348</b>    | <b>88,124</b>    | <b>105,071</b>   | <b>82,886</b>    | <b>105,771</b>   | <b>105,771</b>   |
| <b>Total W. Wilson Elementary School</b> | <b>5,126,960</b> | <b>5,173,343</b> | <b>5,604,642</b> | <b>3,450,645</b> | <b>5,674,916</b> | <b>5,674,916</b> |

TOWN OF FRAMINGHAM  
 FISCAL YEAR 2018  
 RESPONSIBILITY CENTER BUDGET

ELEMENTARY  
 MULTI YEAR COMPARISON  
 945 - Preschool/BLOCKS

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

| Description                       | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Adopted | FY 2017<br>Actual | FY 2018<br>Level | FY 2018<br>Recommend |
|-----------------------------------|-------------------|-------------------|--------------------|-------------------|------------------|----------------------|
| 2310 Teachers, Specialists        | 1,460,630         | 1,516,538         | 1,564,122          | 915,757           | 1,579,663        | 1,579,663            |
| <b>Total Salaries</b>             |                   |                   |                    |                   |                  |                      |
| 2330 Non-Clerical Para/Instr Asst | 676,969           | 721,039           | 766,138            | 528,204           | 789,643          | 789,643              |
| <b>Total Salaries</b>             |                   |                   |                    |                   |                  |                      |
| 3200 Medical/Health Services      | 78,981            | 80,392            | 82,008             | 36,284            | 63,321           | 63,321               |
| <b>Total Salaries</b>             |                   |                   |                    |                   |                  |                      |
|                                   | 2,216,580         | 2,317,968         | 2,412,268          | 1,482,296         | 2,432,627        | 2,432,627            |
| 2250 Building Technology          | 590               | 1,350             | 1,350              | -                 | -                | -                    |
| <b>Total Additional Salaries</b>  |                   |                   |                    |                   |                  |                      |
| 2315 Instr Facilitators/Coords    | -                 | -                 | -                  | 1,175             | 2,350            | 2,350                |
| <b>Total Additional Salaries</b>  |                   |                   |                    |                   |                  |                      |
| 2325 Substitute Teachers          | 31,030            | 26,994            | 31,000             | -                 | -                | -                    |
| <b>Total Additional Salaries</b>  |                   |                   |                    |                   |                  |                      |
| 2355 Subs for Teachers/Prof Dev   | 1,400             | 1,720             | 2,000              | -                 | -                | -                    |
| <b>Total Additional Salaries</b>  |                   |                   |                    |                   |                  |                      |
|                                   | 33,020            | 30,064            | 34,350             | 1,175             | 2,350            | 2,350                |
| <b>Total Preschool/BLOCKS</b>     | <b>2,249,599</b>  | <b>2,348,032</b>  | <b>2,446,618</b>   | <b>1,483,471</b>  | <b>2,434,977</b> | <b>2,434,977</b>     |

TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
SCHOOL BUDGET

ELEMENTARY  
BY RESPONSIBILITY CENTER

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

|                                    | 930<br>Barbieri E | 931<br>Brophy E  | 932<br>Dunning E | 933<br>Hemway E  | 935<br>King Elem | 936<br>McCarthy E | 937<br>PotterRd E | 938<br>Stapilton E | 939<br>Wilson E  | 945<br>Pre/Blocks | TOTAL<br>BUDGET |
|------------------------------------|-------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|--------------------|------------------|-------------------|-----------------|
| 2210 School Leadership             | 416,487           | 292,541          | 300,707          | 311,605          | 155,666          | 301,716           | 299,742           | 306,258            | 309,684          | -                 | -               |
| 2220 Curriculum Leaders/Dept Heads | 41,693            | 52,207           | 5,500            | 30,242           | -                | 107,257           | -                 | 43,064             | 64,596           | -                 | -               |
| 2305 Teachers, Classroom           | 606,626           | 2,009,230        | 2,442,315        | 2,354,647        | 1,095,705        | 2,403,523         | 2,100,389         | 1,752,786          | 2,352,717        | -                 | -               |
| 2310 Teachers, Specialists         | 3,956,857         | 1,027,592        | 632,360          | 808,303          | 366,820          | 1,559,173         | 774,020           | 972,442            | 1,645,618        | 1,579,663         | -               |
| 2320 Medical Therapeutic Services  | -                 | 309,117          | 182,335          | 302,411          | 35,311           | 243,219           | 11,975            | 218,046            | 160,233          | -                 | -               |
| 2330 Non-Clerical Para/Instr Asst  | 965,236           | 262,162          | 703,089          | 654,091          | 138,238          | 889,383           | 290,542           | 676,328            | 512,002          | 789,643           | -               |
| 2340 Librarians and Media Ctr Dir  | -                 | -                | -                | 55,208           | 67,970           | -                 | -                 | -                  | -                | -                 | -               |
| 2710 Guidance                      | 232,643           | 178,722          | 177,265          | 145,562          | 73,806           | 178,722           | 170,745           | 177,264            | 151,136          | -                 | -               |
| 2800 Psychological Services        | -                 | 65,942           | 74,617           | 76,256           | -                | 89,361            | 93,271            | 92,108             | 87,089           | -                 | -               |
| 3200 Medical/Health Services       | 83,656            | 73,218           | 83,656           | 67,987           | 92,108           | 92,108            | 92,108            | 63,321             | 83,656           | 63,321            | -               |
| 4110 Custodial Services            | 192,098           | 96,304           | 96,304           | 98,405           | 98,405           | 239,273           | 98,155            | 95,326             | 194,064          | -                 | -               |
| <b>Total Salaries</b>              | <b>6,495,296</b>  | <b>4,367,035</b> | <b>4,698,148</b> | <b>4,904,717</b> | <b>2,124,029</b> | <b>6,103,735</b>  | <b>3,930,947</b>  | <b>4,396,943</b>   | <b>5,560,795</b> | <b>2,432,627</b>  | -               |
| 2210 School Leadership             | 500               | 500              | 500              | 500              | 500              | 500               | 500               | 500                | 500              | -                 | -               |
| 2305 Teachers, Classroom           | -                 | -                | -                | -                | -                | -                 | -                 | -                  | 1,000            | -                 | -               |
| 2315 Instr Facilitators/Coords     | 3,350             | 3,350            | 3,350            | 3,350            | 2,350            | 3,350             | 3,350             | 3,350              | 3,350            | 2,350             | -               |
| 4110 Custodial Services            | 3,500             | 3,500            | 3,500            | 3,500            | 2,000            | 3,500             | 3,500             | 3,500              | 3,500            | -                 | -               |
| <b>Total Additional Salaries</b>   | <b>7,350</b>      | <b>7,350</b>     | <b>7,350</b>     | <b>7,350</b>     | <b>4,850</b>     | <b>7,350</b>      | <b>7,350</b>      | <b>7,350</b>       | <b>8,350</b>     | <b>2,350</b>      | -               |
| 2210 School Leadership             | 12,950            | 4,915            | 3,985            | 4,650            | 5,750            | 12,273            | 4,950             | 7,900              | 22,000           | -                 | -               |
| 2250 Building Technology           | 400               | -                | 2,500            | -                | 5,031            | -                 | -                 | -                  | -                | -                 | -               |
| 2330 Non-Clerical Para/Instr Asst  | -                 | -                | -                | 300              | 200              | -                 | -                 | -                  | -                | -                 | -               |
| 2357 Prof Dev Stipends & Expense   | 3,000             | 4,998            | 3,710            | 2,500            | 2,000            | -                 | 1,000             | 600                | 40,771           | -                 | -               |
| 2410 Textbooks & Related Materials | -                 | -                | 1,600            | -                | -                | -                 | -                 | -                  | -                | -                 | -               |
| 2415 Other Instructional Materials | 2,000             | 2,000            | 2,000            | 2,000            | 3,000            | 2,000             | 1,650             | 2,000              | 3,000            | -                 | -               |
| 2420 Instructional Equipment       | 1,500             | 2,000            | 515              | -                | -                | -                 | 1,292             | 500                | -                | -                 | -               |
| 2430 General Supplies              | 59,939            | 60,500           | 42,084           | 61,976           | 66,000           | 54,000            | 55,146            | 50,295             | 37,100           | -                 | -               |
| 2440 Other Instructional Services  | 1,700             | 1,500            | 1,550            | -                | 1,500            | 1,100             | 1,100             | 1,100              | 1,100            | -                 | -               |
| 2451 Classroom Instr Technology    | 1,000             | -                | 2,500            | 1,000            | -                | 5,000             | 8,700             | 2,500              | -                | -                 | -               |
| 2455 Instructional Software        | -                 | -                | 3,600            | -                | -                | 400               | 2,700             | -                  | -                | -                 | -               |
| 2710 Guidance                      | -                 | -                | 750              | -                | 1,500            | 515               | 250               | 250                | -                | -                 | -               |
| 2720 Testing and Assessments       | 7,000             | -                | -                | 1,200            | -                | -                 | -                 | -                  | 300              | -                 | -               |
| 2800 Psychological Services        | -                 | -                | -                | -                | -                | 258               | 250               | -                  | -                | -                 | -               |
| 3510 Athletics                     | -                 | -                | 750              | 1,000            | 1,000            | 1,500             | 1,500             | 1,500              | 1,500            | -                 | -               |
| 4225 Building Security System      | -                 | -                | -                | -                | -                | 1,000             | -                 | -                  | -                | -                 | -               |
| <b>Total Operating Expenses</b>    | <b>89,489</b>     | <b>75,913</b>    | <b>65,544</b>    | <b>74,626</b>    | <b>85,981</b>    | <b>78,046</b>     | <b>78,538</b>     | <b>66,645</b>      | <b>105,771</b>   | -                 | -               |
| <b>Total Department</b>            | <b>6,592,135</b>  | <b>4,450,298</b> | <b>4,771,042</b> | <b>4,986,693</b> | <b>2,214,860</b> | <b>6,189,131</b>  | <b>4,016,835</b>  | <b>4,470,938</b>   | <b>5,674,916</b> | <b>2,434,977</b>  | -               |

TOWN OF FRAMINGHAM  
 FISCAL YEAR 2018  
 RESPONSIBILITY CENTER BUDGET

UNDEFINED  
 MULTI YEAR COMPARISON  
 983 - Occupational Education

Proj: 20181 Level: 2 4/4/2017 11:21:50AM

| Description                         | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Adopted | FY 2017<br>Actual | FY 2018<br>Level | FY 2018<br>Recommend |
|-------------------------------------|-------------------|-------------------|--------------------|-------------------|------------------|----------------------|
| 3300 Transportation Services        | -                 | 55,996            | 50,000             | 27,804            | 77,744           | 77,744               |
| <b>Total Operating Expenses</b>     |                   |                   |                    |                   |                  |                      |
| 9100 Tuition to Mass Schools        | -                 | 164,245           | 208,472            | 159,473           | 165,791          | 165,791              |
| <b>Total Operating Expenses</b>     |                   |                   |                    |                   |                  |                      |
|                                     | -                 | 220,241           | 258,472            | 187,277           | 243,535          | 243,535              |
| <b>Total Occupational Education</b> | -                 | 220,241           | 258,472            | 187,277           | 243,535          | 243,535              |

FISCAL YEAR 2018  
SCHOOL BUDGET

BY RESPONSIBILITY CENTER

|                  |
|------------------|
| Total            |
| Total Department |

TOWN OF FRAMINGHAM  
FISCAL YEAR 2018

EXPENSE CATEGORY SUBTOTALS

Proj: 20181 Level: 2 4/4/2017 11:22:09AM

|                     | FY 2015<br>Actual  | FY 2016<br>Actual  | FY 2017<br>Adopted | FY 2017<br>Actual | FY 2018<br>Level   | FY 2018<br>Recommend |
|---------------------|--------------------|--------------------|--------------------|-------------------|--------------------|----------------------|
| Salaries            | 77,944,137         | 82,990,935         | 89,276,634         | 56,970,770        | 93,222,861         | 93,222,861           |
| Additional Salaries | 3,376,078          | 3,796,728          | 3,954,285          | 2,411,455         | 4,119,500          | 4,119,500            |
| Operating Expenses  | 28,179,084         | 29,437,173         | 29,319,771         | 20,514,494        | 30,723,110         | 30,723,110           |
| <b>GRAND TOTAL</b>  | <b>109,499,299</b> | <b>116,224,836</b> | <b>122,550,690</b> | <b>79,896,719</b> | <b>128,065,471</b> | <b>128,065,471</b>   |

