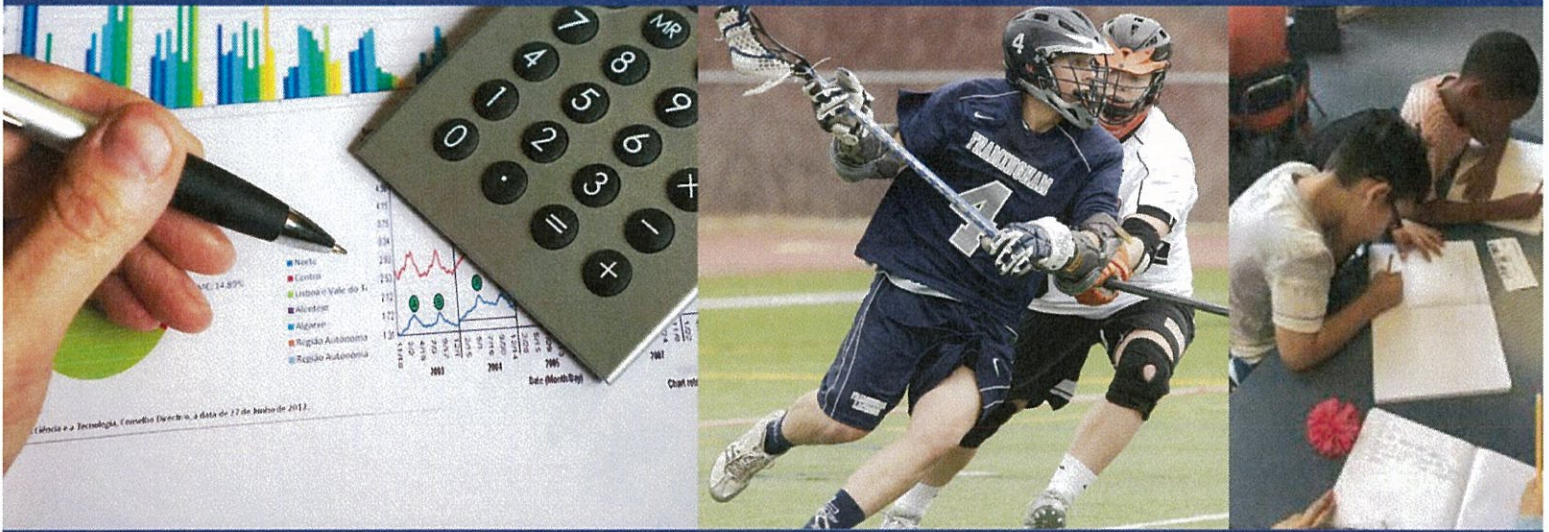
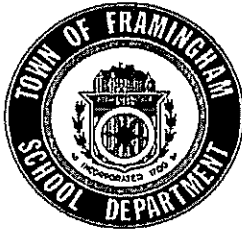


Fiscal Year 2019 School Budget Request



Framingham School Committee
April 3, 2018

Robert A. Tremblay, Ed.D., Superintendent of Schools
Framingham Public Schools Office of Finance & Operations
Framingham Public Schools Senior Leadership Team



Framingham Public Schools

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

73 Mount Wayte Avenue, Suite #5
Framingham, Massachusetts 01702
Telephone: 508-626-9118 Fax: 508-877-4240

April 3, 2018

Dear School Committee Members, City Councilors, and the Honorable Mayor Spicer:

Having been a City for just 92 days (at the time of this letter), I am struck by just how aligned the School Committee has become in the face of unprecedented change. The development and approval of a Framingham Public Schools Central Office streamlined reorganization yielding \$90,000 in savings; the commitment to dual language programming that at once celebrates our diversity while leading our students to become bi-literate and bilingual; the want to expand early childhood educational opportunities for families as a strategic, up-front investment in educational outcomes; and fulfilling the need for college and career-ladder opportunities for our young adults is a remarkable beginning for our school community in three months. And these are just *some* of the innovations and opportunities that are detailed in the FY19 Budget Book and proposal which prioritizes spending through a thoughtful budget development process that, unto itself, is nearly as unprecedented as the evolution of Framingham's governmental structure. This budget is the City of Framingham's first school improvement stamp on the renaissance of education in our community where there is a renewed belief that *every* child can and will reach high levels of achievement.

The Framingham Public Schools FY19 budget is designed to be reciprocal with the *Framingham Public Schools Strategic Plan: 2017-2020* and aligned with individual School Improvement Plans. It is a responsible, focused budget that is built upon clearly articulated investments aimed at meeting the needs of Framingham students, including:

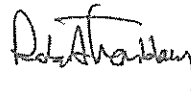
- Targeting social, emotional, behavioral needs of our students;
- Addressing the achievement gap through added instructional coaches at all elementary schools and core content department heads at the secondary level;
- Working toward consistencies across all elementary schools and middle schools to make every one of our schools desirable to students and their families;
- Adjusting for historically underfunded bilingual education support;
- Creating opportunities for innovative thinking through the provision of "seed money" to encourage new programming that drives achievement and student connectedness to school;
- Improving athletic program access for students through the elimination of athletic fees to encourage team participation, healthy habits, and positive social interactions;
- Expanding access to early childhood education and post-secondary learning - a true, PreK-16 model that gives Framingham students an advantage like no other district in our region;

- Leveraging new partnerships with local businesses that afford students the opportunity to identify career paths and become career-ready.

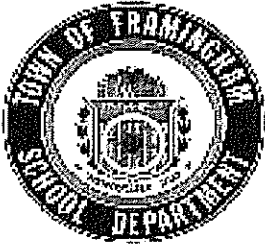
The \$133,017,949 budget that follows is built upon an equity-based model that restructures how monies have been allocated to schools in the past which, arguably, has not fairly provided necessary resources relative to school need. Through careful calculation of potential savings in our salaries due to retirements and resignations, we have been able to address our own budget gap while at the same time addressing the operating budget reduction that was implemented at the beginning of this fiscal year that allowed the Town to balance its budget.

With more than 1,600 hours invested in the development of the FY19 budget, line-by-line and school-by-school, the proposal that follows is a responsible, forward-looking plan that not only meets the Chief Financial Officer/Director of Administration and Finance recommended target, but is aimed at driving student achievement through strategic investments and personnel and program efficiencies. I thank you for your consideration of this proposal.

Very truly yours,



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



Framingham Public Schools

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

SCHOOL COMMITTEE

Adam Freudberg, Chair • Gloria Pascual, Vice Chair • Tracey Bryant, Clerk
Noval Alexander • Geoffrey Epstein • Richard A. Finlay
Beverly Hugo • Tiffanie Maskell • Scott Wadland
Yvonne M. Spicer, Mayor

73 Mount Wayte Avenue, Second Floor, Framingham, MA 01702

Telephone: 508-626-9121 Fax: 508-877-4240

April 3, 2018

To the City of Framingham:

In partnership with our Superintendent Dr. Robert Tremblay, we submit to you a responsibly crafted and on time budget proposal for the Framingham Public Schools. This budget is built upon the philosophy of investing in academic achievement; responsible spending with sensitivity to community budget needs; access and equity models; continued streamlining of operations; creating opportunities for innovation; and data-driven decision making. The documents which follow were proposed with fairness and equity in mind to support all students, educators, and school communities in our city.

As a School Committee, we are responsible for exercising co-leadership with the Superintendent in the vision, planning, policy making, evaluation, and advocacy for the mission of continuous improvement of student achievement in the district. We are all committed to providing the highest quality education for all students and strive to do so while staying within the appropriation from the city.

We are humbled by the responsibility we have to develop the first public school budget for the City of Framingham. At this critical time in Framingham's history, we believe that this budget is the plan we need to begin a long term strategy to make transformational change in support of student achievement. Fully aligned with the new *Framingham Public Schools Strategic Plan 2017-2020: Where Every Child Can and Will Reach High Levels of Achievement*, school improvement plans at all individual schools, and state standards; this forward looking budget creates a better pathway to optimize student success.

We are seeking support from the Mayor and City Council of the proposed funding of \$133,017,949 for next year's Operating Budget. This will allow us to continue to build a strong foundation of high quality instruction with a fully aligned and engaging curriculum. We believe that with effective effort, time, and practice, all of our students can and will reach high levels of achievement and demonstrate college and career readiness as a result of their course of study in the Framingham Public Schools.

With any budget comes the need to plan for year to year drivers. This fiscal year, we have carefully planned for projected increases in enrollment, english language learners, special education, and staffing (as it is a collective bargaining year with six contracts currently in the re-negotiation process). Meeting 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 and carefully thought out investments for our students.

As you saw in Dr. Tremblay's letter and what follows, this budget clearly expresses what we as a district value, and how we need to invest to achieve the goals, action steps, metrics, and outcomes expressed in our new Strategic Plan. The budget was also developed with transparency in mind, with public forums, meetings, workshops, and web-based communications from the fall of 2017 to the present. In full compliance with Article VI of the City Charter, we held a public hearing on the budget on March 21, 2018.

We are grateful to Mayor Spicer for her collaboration with us in developing this budget, as she also serves as a member of the School Committee.

The School Committee appreciates the time and due diligence the Mayor and City Council will spend in reviewing and deliberating on the FY19 Budget for the Framingham Public Schools. Know that we are enthusiastic and willing partners ready to appear before the Mayor and City Council as we seek final authorization in a timely manner so this important work can begin, and residents in school communities across the city's nine districts can benefit from our collective investments.

Sincerely,



Adam Freudberg
Chair



Gloria Pascual
Vice Chair



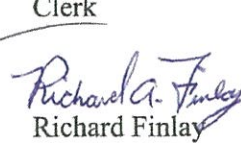
Tracey Bryant
Clerk



Noval Alexander



Geoffrey Epstein



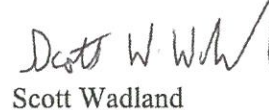
Richard A. Finlay
Richard Finlay



Beverly Hugo



Tiffanie Maskell



Scott Wadland

INDEX

Mission of the Framingham Public Schools.....	3
Budget Development Structure.....	4
Our Budget Drivers.....	5
Our FY19 Investments.....	8
Superintendent’s FY19 Budget Proposal.....	10
FY19 Budget Analysis by DESE Category.....	11
Enrollment Data.....	13
Bilingual Education Department.....	24
Department of Teaching and Learning.....	27
Department of Health and Wellness.....	33
Department of Human Resources.....	37
School Committee.....	38
Grants Development Office.....	39
Business Operations.....	46
Buildings and Grounds Department.....	47
Transportation Department.....	51
Office of Technology.....	51
Special Education Department.....	55
Community Resource Department.....	58
FAESL/Adult ESL.....	59
Athletics Department.....	60
Parent Information Center.....	61
Fine and Performing Arts.....	62
Office of the Superintendent.....	63
Office of the Assistant Superintendent for Equity, Diversity and Community Engagement.....	64
Media Services.....	65
Physical Education.....	66
Food Services Department.....	67
Barbieri Elementary School.....	68
Brophy Elementary School.....	68
Dunning Elementary School.....	69
Hemenway Elementary School.....	70
King Elementary School.....	71
McCarthy Elementary School.....	71
Potter Road Elementary School.....	72
Stapleton Elementary School.....	73
Woodrow Wilson Elementary School.....	73
Blocks Pre-School.....	74

Cameron Middle School.....	75
Fuller Middle School.....	76
Walsh Middle School.....	77
Framingham High School.....	78
Thayer Campus.....	79

Mission of the Framingham Public Schools

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

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

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

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

Budget Development Structure

The Framingham Public Schools FY19 Budget is designed to be reciprocal with the Framingham Public Schools Strategic Plan: 2017-2020 and aligned with individual school improvement plans, all of which are framed by four standards that align directly with the educator evaluation standards developed by the Massachusetts Department of Elementary & Secondary Education (ESE).

Driven by theories of action within each standard, the Strategic Plan strives to be a practical resource tool to guide individual school improvement planning and the development of a responsible, focused budget that is built upon clearly articulated investments aimed at meeting the needs of Framingham students.

The budget that follows is built upon an equity-based model that restructures how monies have been allocated to schools in the past which, arguably, has not fairly provided necessary resources relative to school need. With more than 1,600 hours invested in the development of the FY19 budget, line-by-line and school-by-school, the proposal that follows is a responsible, forward-looking plan that is aimed at driving student achievement through strategic investments, and personnel and program efficiencies.

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

Our Budget Drivers

The FY19 School Department budget has a number of major drivers that impact all aspects of the schools and their operations. The first of these, and by far the largest, is salaries and additional salaries. The district has six collective bargaining agreements in place through FY18 and will be negotiating new contracts for all bargaining units that will impact the FY19 budget. For purposes of budgeting an increase for FY19, the district has chosen to budget as if there was a fourth year on all existing contracts, providing for the funding of cost of living increases, steps, and lane changes based on current staffing. Using this methodology for FY19, the collective bargaining increases would be approximately \$4,000,000. We believe that this is a responsible way to create a placeholder in the FY19 budget. A second major driver is the cost of out-of-district placements for special needs students. Once again, the district uses a methodology of carrying forward only the students who are known to us at this time allowing for the state approved tuition increase of 2.33% or \$275,000. In addition, the state also allows private schools to submit for and have approved increases under "reconstruction costs." Next year, the increase for "reconstruction costs" to Framingham is \$197,766 or \$130,864 over FY18. The third major driver is contractual increases for transportation of 3% or an additional \$96,000 over FY18.

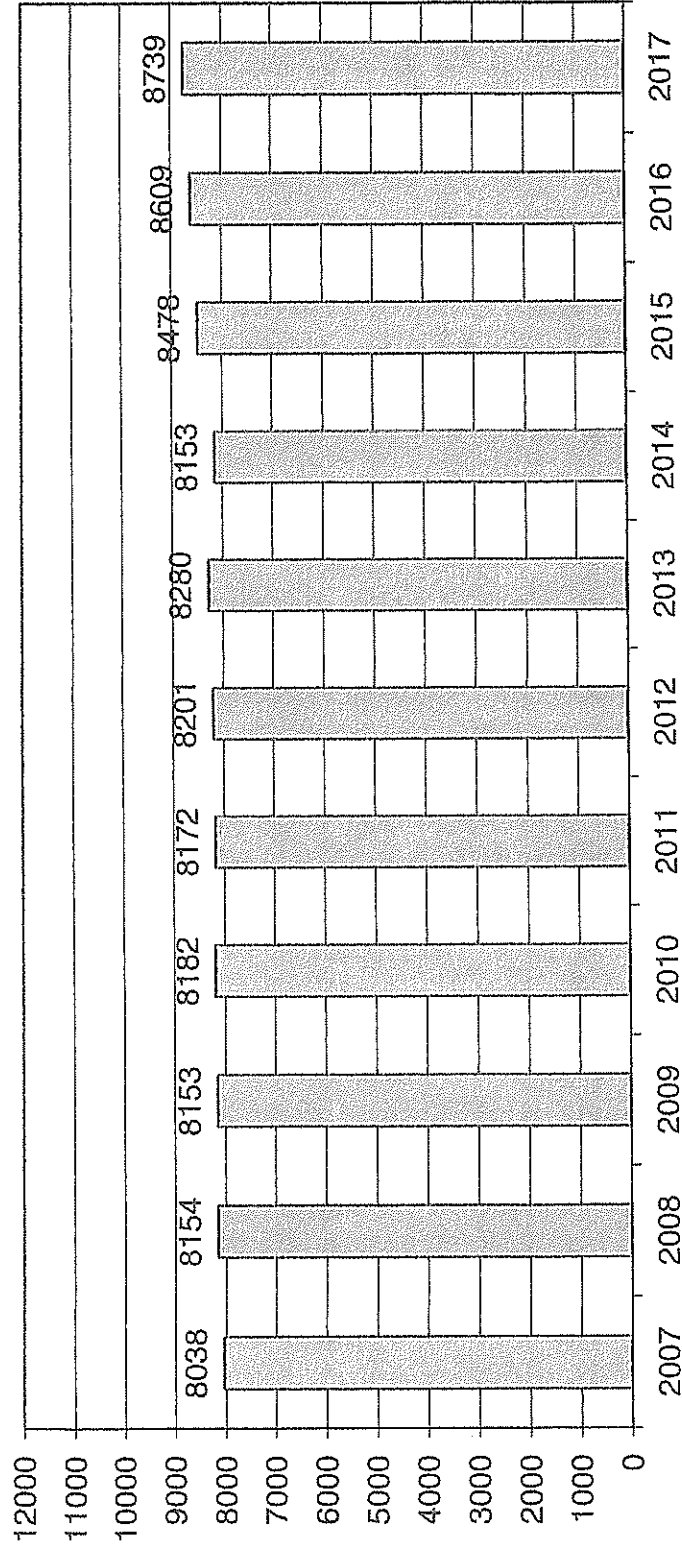
The above are major factors in developing a school budget in any given year because these are areas of fixed increases that are predictable and are able to be calculated. However, there are also additional budget drivers that are not as predictable such as the impact of student enrollment. For instance, our district is growing and our demographics are changing. Within the challenges of increasing enrollment there is a great opportunity to raise our capacity to better serve students who are learning English as a second language. On the first day of class for all grades this year, our enrollment was 8,841. Our enrollment on March 1, 2018 was 9,074, an increase of 233 students. Enrollment on those same days for students who are learning English as a second language, we had 1,489 and 1,699 respectively or an increase of 210. This is an increase of over 400 bilingual students since last year. In addition, 40% of all kindergarten students this year were identified as EL. The High School has a design capacity of 2,086. Current enrollment at FHS is 2,207; prior year was 2,088 or an increase of 119 students or a 5.6% increase.

Clearly, the district must budget for not only these enrollment increases, but also the increase in our English learner populations within our schools. The district has also kept its commitment to grow the King Elementary School by adding another grade (K-4) to help address the enrollment pressures at the elementary level. As a result of all of this, the district has committed to increasing the staffing at the King School as well as adding an additional bus run to accommodate the school's growth. At the district level, the district has made significant investments in the staffing for the Bilingual Department in order to address the needs of the increasing student population requiring language services. Both King Elementary School and Bilingual Department staff are budget drivers as well as FY19 budget investments.



Framingham, MA Historical Enrollment

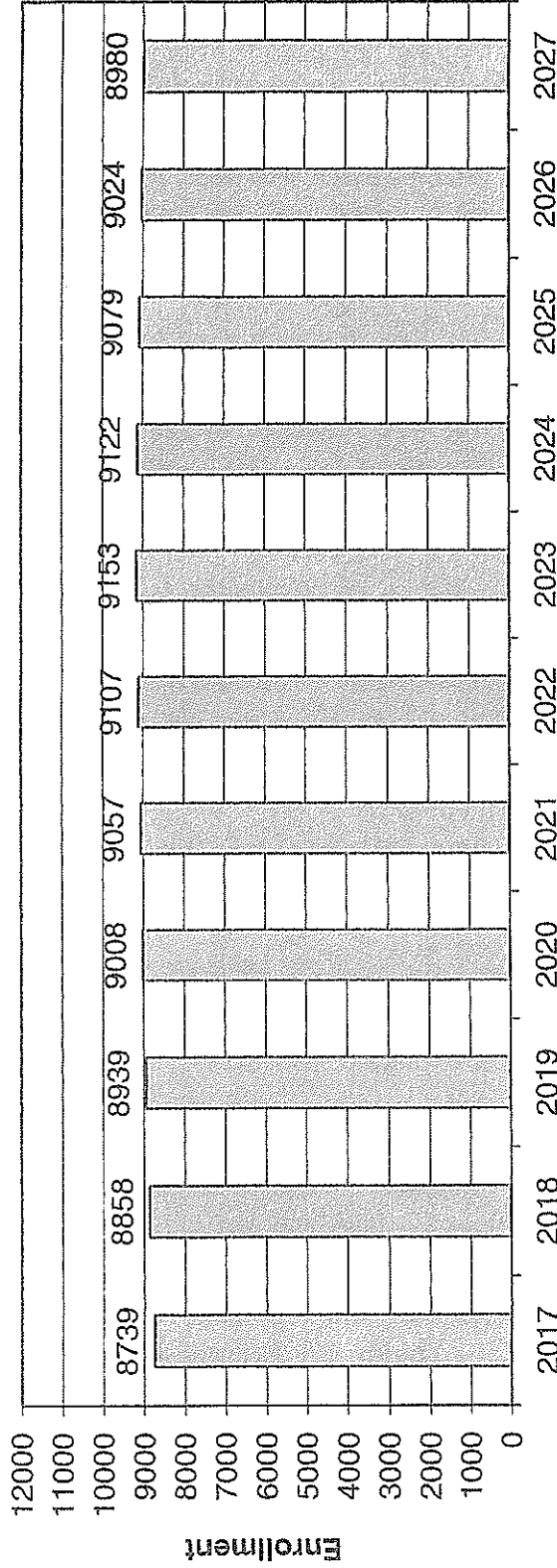
PK-12, 2007-2017





Framingham, MA Projected Enrollment

PK-12 TO 2027 Based On Data Through School Year 2017-18



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Our FY19 Investments

At its meeting on March 12, 2018, the School Committee unanimously voted to dissolve the athletic fees for Framingham Public School students. The fee, along with the transportation fee and parking fee for Juniors and Seniors at Framingham High School, were put into place at a time when the School Department was faced with looming budget cuts (2007-2008). While waivers were in place allowing students who could not afford the fee to participate in a sport, this year the Athletic Department and High School administration recommended to completely eliminate the athletic fee. Over the past several years, the School Committee has voted to reduce fees twice and the resulting increase in student participation has more than justified those reductions while also providing financial support to the Athletic Department to offset the loss of fee revenue.

As stated in “Our Budget Drivers”, the Two-Way Portuguese Bilingual Program will debut at Potter Road Elementary School next year. This is a significant investment for the district and is very much needed given the enrollment increase we are seeing. The dual language Portuguese program strand promotes Potter Road’s philosophy of interacting within an environment that values integrity and the contributions of the students, the parents, and teachers of our diverse population.

As part of our commitment to educate all students, Framingham is participating in the Seal of Biliteracy initiative in Massachusetts for the 2017-2018 academic year. The Seal of Biliteracy is an award given in recognition of students who have studied and attained proficiency in speaking, reading, and writing in two or more languages by high school graduation. It promotes Biliteracy as an asset and rewards students’ hard work in becoming bilingual and biliterate. The Seal recognizes the value of bilingualism, encourages students to become biliterate, honors the skills our students attain, and is demonstrative of skills that are attractive to future employers and college admissions offices. Students can also receive ‘pathway awards’ (Biliteracy Attainment, Silver, Gold and Platinum) along different points of language mastery at grades 5 and 8 and eventually at grade 12.

To address the significant increase and the need for bilingual services, the district has committed to invest \$835,000 in new bilingual education teachers and support. To support the addition of one grade at the King Elementary School, the district will be investing \$320,000 in new and increasing staff.

Social, emotional, and behavioral learning (SEB) is the process through which children acquire and effectively apply knowledge, attitudes and skills necessary to understand and manage emotions, set and achieve positive goals, feel and show empathy for others, establish and maintain positive relationships, and make responsible decisions. (*source: <https://caseb.org>*) To better assist us in meeting the needs of our students, this budget supports increasing the Positive Behavior Interventions and Support (PBIS) Coach from part time to full time. The current part-time Assistant Director of Health and Wellness will become full-time to further support this department and SEB.

A further investment by the district relates to the on-going concern for student safety and security. In the FY19 budget, we have created a position of Director of Safety and Security whose charge will be to provide ongoing

support for our schools in the development of their emergency response plans as well for the district in terms of assessing current status and advising on future measures including consulting on the new Fuller Middle School building.

At the High School, the district will be funding a part-time safety coordinator under the Out-of-School-Time (OST) and Community Resource and Development Department to provide logistical support, safety and oversight of all activities at the high school. We will be investing in our principals through the creation of a part-time Principal Mentor. In addition, we will be working towards having all our elementary school principals become twelve month positions consistent with middle and high schools. The Fuller Middle School Building Project will also have an additional resource by retaining Dr. Ed Gotgart as a part-time contract employee to continue his co-chairmanship of the School Building Committee and to work on enrollment projections and school choice.

Superintendent's Proposed FY19 Budget

Staffing: FTE's by Bargaining Unit:	FY 2017	FY 2018	FY 2019
Unit A: Teachers	854.84	870.78	881.61
Unit B: Administrators	43.56	43.80	45.74
Unit C: Custodians/Maintenance	73.00	73.00	75.00
Unit P: Principals	13.00	13.00	13.00
Unit S: Secretaries	60.18	60.02	64.44
Unit T: Teacher Aides/Assistants	230.06	229.10	223.30
Unit V: Non-Bargaining	72.41	72.28	82.98
Total Staff FTE's	1347.05	1361.98	1386.07
Salaries by Bargaining Unit:			
Unit A: Teachers	\$64,767,230	\$67,767,361	\$69,267,885
Unit B: Administrators	\$4,782,664	\$5,055,237	\$5,290,487
Unit C: Custodians/Maintenance	\$3,662,796	\$3,734,722	\$3,836,726
Unit P: Principals	\$1,626,413	\$1,688,779	\$1,671,907
Unit S: Secretaries	\$2,768,759	\$2,902,915	\$3,225,943
Unit T: Teacher Aides/Assistants	\$6,980,760	\$7,193,293	\$7,164,971
Unit V: Non-Bargaining	\$4,761,013	\$4,960,554	\$5,845,950
Total Salaries	\$89,349,635	\$93,302,861	\$96,303,869
Additional Salaries	\$3,731,285	\$3,889,500	\$4,019,773
Expenses	\$34,169,535	\$35,572,875	\$37,768,400
Expenses Offsets:			
Circuit Breaker Funds	-\$4,699,765.00	-\$4,699,765.00	-\$4,774,093
Bus Fees			-\$300,000
SPED Tuition Revolving			
Total Offsets	-\$4,699,765.00	-\$4,699,765.00	-\$5,074,093
Net Expenses	\$29,469,770	\$30,873,110	\$32,694,307
Total Budget	\$122,550,690	\$128,065,471	\$133,017,949

FY19 BUDGET ANALYSIS BY DESE CATEGORY

The School Department budget is divided into eight (8) categories, as follows:

		Salaries	Expense	Additional	Budget	%
Elementary Schools		43,628,754	206,026	0	43,834,780	32.95%
	Barbieri	5,910,865	24,026	0	5,934,891	
	Brophy	4,383,236	11,021	0	4,394,257	
	Dunning	4,650,639	14,175	0	4,664,814	
	Hemenway	4,671,507	17,783	0	4,689,290	
	King	2,692,910	13,036	0	2,705,946	
	McCarthy	5,821,510	18,265	0	5,839,775	
	Potter Road	4,016,391	19,847	0	4,036,238	
	Stapleton	4,178,000	17,807	0	4,195,807	
	Wilson	5,094,590	70,067	0	5,164,657	
	Blocks	2,209,106	0	0	2,209,106	
Middle School		20,231,863	76,982	0	20,308,845	15.27%
	Cameron	6,043,456	24,127	0	6,067,583	
	Fuller	6,104,711	22,869	0	6,127,580	
	Walsh	8,083,696	29,986	0	8,113,682	
High School		18,906,788	719,838	501,500	20,128,126	15.13%
	FHS	17,924,846	289,505	121,500	18,335,851	
	Thayer	724,194	5,300	0	729,494	
	Athletics	257,748	425,033	380,000	1,062,781	
Speical Education		1,773,567	16,925,943	647,000	19,346,510	14.54%
	Special Education	1,723,567	3,914,713	499,000	6,137,280	
	Tuitions	50,000	12,353,230		12,403,230	
	SPED Services		658,000	148,000	806,000	
General Operations		5,830,176	12,203,305	316,850	18,350,331	13.80%
	Building & Grounds	4,310,044	4,201,729	249,300	8,761,073	
	Transportation	354,501	5,552,024	9,900	5,916,425	
	Media Services		370,000		370,000	

	Technology	1,165,631	1,238,320	57,650	2,461,601	
	Occupational Ed		281,207		281,207	
	Copy Services		560,025		560,025	
School Administration		2,765,330	702,635	1,893,900	5,361,865	4.03%
	Superintendent	580,691	46,500	0	627,191	
	Asst Superintendent	373,022	31,000	1,000	405,022	
	Human Resources	626,974	156,723	1,892,900	2,676,597	
	Grant Department	93,050	33,800	0	126,850	
	Business Operations	591,593	434,612	0	1,026,205	
	Undistributed	500,000	0		500,000	
Educational Services		1,940,045	1,251,893	393,300	3,585,238	2.70%
	Bilingual Education	723,933	97,800	57,000	878,733	
	Teaching & Learning	820,889	987,217	182,000	1,990,106	
	Adult ESL	121,612	0	0	121,612	
	Physical Education	0	34,812	0	34,812	
	Fine Arts	273,611	132,064	154,300	559,975	
General School		1,227,347	607,685	267,223	2,102,255	1.58%
	Health Services	538,155	50,510	72,700	661,365	
	School Committee	60,000	294,675	48,500	403,175	
	Community Resources	175,145	182,800	136,000	493,945	
	Psychology Services		29,750	0	29,750	
	Parent Information Center	454,047	49,950	10,023	514,020	
					0	
	Total	96,303,870	32,694,306	4,019,773	133,017,949	100.00%

October 1, 2017 Enrollment

PROGRAM	Pre	Full K	1	2	3	4	5	6	7	8	9	10	11	12	12+	Totals
BARBIERI ELEMENTARY SCHOOL																
Standard Curriculum																0
Two-Way English LEP		29	13	18	13	11	3									87
Two-Way English NON-LEP		50	51	54	62	49	61									327
Two-Way Spanish LEP		40	42	37	36	32	21									208
Two-Way Spanish NON-LEP		1	4				8									13
SEI					3	2	7									12
Special Education @ .4		2	1	2	5	9	15									34
Opt-Out																0
TOTAL BARBIERI	0	122	111	111	119	103	115	0	0	0	0	0	0	0	0	681
BROPHY ELEMENTARY SCHOOL																
Standard Curriculum		31	35	39	33	59	61									258
Bilingual Spanish		12	13	13	20	14	13									85
SEI		28	8	22	26	31	17									132
Opt-Out																0
TOTAL BROPHY	0	71	56	74	79	104	91	0	0	0	0	0	0	0	0	475
DUNNING ELEMENTARY SCHOOL																
Standard Curriculum		43	55	50	50	84	73									355
SEI		17	10	20	17	12	9									85
Special Education @ .4		9	3	4	2	5	4									27
Opt-Out		1			1	2	1									5
NECC Partnership																0
TOTAL DUNNING	0	70	68	74	70	103	87	0	0	0	0	0	0	0	0	472
HEMENWAY ELEMENTARY SCHOOL																
Standard Curriculum		71	65	70	79	87	91									463
SEI		15	22	19	17	8	4									85
Special Education @ .4		2	8	10												20
Opt-Out																0
TOTAL HEMENWAY	0	88	95	99	96	95	95	0	0	0	0	0	0	0	0	568
PROGRAM	Pre	Full K	1	2	3	4	5	6	7	8	9	10	11	12	12+	Totals
KING ELEMENTARY SCHOOL																
Standard Curriculum		51	70	55	44											220
SEI		12	5	16	14											47



Framingham, MA Historical Enrollment

School District: Framingham, MA Revised 3/27/2018

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
2002	939	2007-08	253	648	661	636	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	583	632	559	545	536	522	0	7897	8154
2004	943	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	543	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	465	0	8024	8280
2009	976	2014-15	153	725	785	767	742	704	655	523	545	559	499	497	474	0	8000	8153	
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	234	693	775	779	778	777	736	572	581	582	536	547	509	510	0	8375	8609
2012	907	2017-18	273	720	706	762	761	784	758	634	569	595	560	552	557	488	0	8466	8739

Historical Enrollment in Grade Combinations

Year	PK-5	K-5	K-6	5-8	6-8	7-8	7-12	9-12
2007-08	4126	3867	4457	5676	2437	1809	1219	3328
2008-09	4164	3907	4510	5735	2455	1826	1225	3387
2009-10	4216	3944	4510	5691	2381	1747	1181	3371
2010-11	4301	4021	4597	5750	2352	1729	1153	3305
2011-12	4393	4144	4699	5843	2344	1699	1144	3223
2012-13	4506	4249	4804	5956	2362	1707	1152	3139
2013-14	4618	4362	4903	6016	2297	1654	1113	3121
2014-15	4531	4378	4901	6005	2282	1627	1104	3099
2015-16	4735	4476	5036	6145	2367	1639	1109	3183
2016-17	4772	4538	5110	6273	2471	1735	1163	3265
2017-18	4764	4491	5125	6289	2556	1796	1164	3341

Historical Percentage Changes

Year	K-12	Diff.	%
2007-08	7785	0	0.0%
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%
2016-17	8375	156	1.9%
2017-18	8466	91	1.1%
Change	681	681	8.7%



Framingham, MA Projected Enrollment

3/27/2018

School District: Framingham, MA Revised

Note: Historical enrollments match DE-SEP data; projections have been revised to include slight shifts as at January 1, 2018, and a bit lower in Grades K-4

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
2012	907	2017-18	273	720	706	762	761	784	758	634	569	595	580	552	557	488	0	8466	8739
2013	875	2018-19	278	680	748	702	755	771	772	641	654	586	586	581	563	541	0	8580	8658
2014	886	2019-20	281	697	706	744	696	765	759	653	661	673	577	587	593	547	0	8658	8939
2015	888	2020-21	284	690	724	702	738	705	753	642	673	681	663	578	599	576	0	8724	9008
2016	894	2021-22	287	695	717	720	696	748	694	637	662	693	671	665	590	582	0	8770	9057
2017	892	2022-23	290	694	722	713	714	705	736	587	657	682	689	673	678	573	0	8817	9107
2018	889	2023-24	293	691	721	716	707	723	694	622	605	677	672	685	685	659	0	8860	9163
2019	892	2024-25	296	693	716	717	712	716	712	587	641	623	667	674	699	667	0	8926	9122
2020	891	2025-26	299	693	720	714	711	721	705	602	605	660	614	669	687	679	0	8780	9079
2021	891	2026-27	302	693	720	716	708	720	710	596	621	623	650	615	682	668	0	8722	9024
2022	891	2027-28	305	693	720	716	710	717	709	500	615	639	614	652	627	663	0	8675	8980

*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, and births.

Based on an estimate of births

Based on children already born

Based on students already enrolled

Projected Enrollment in Grade Combinations*

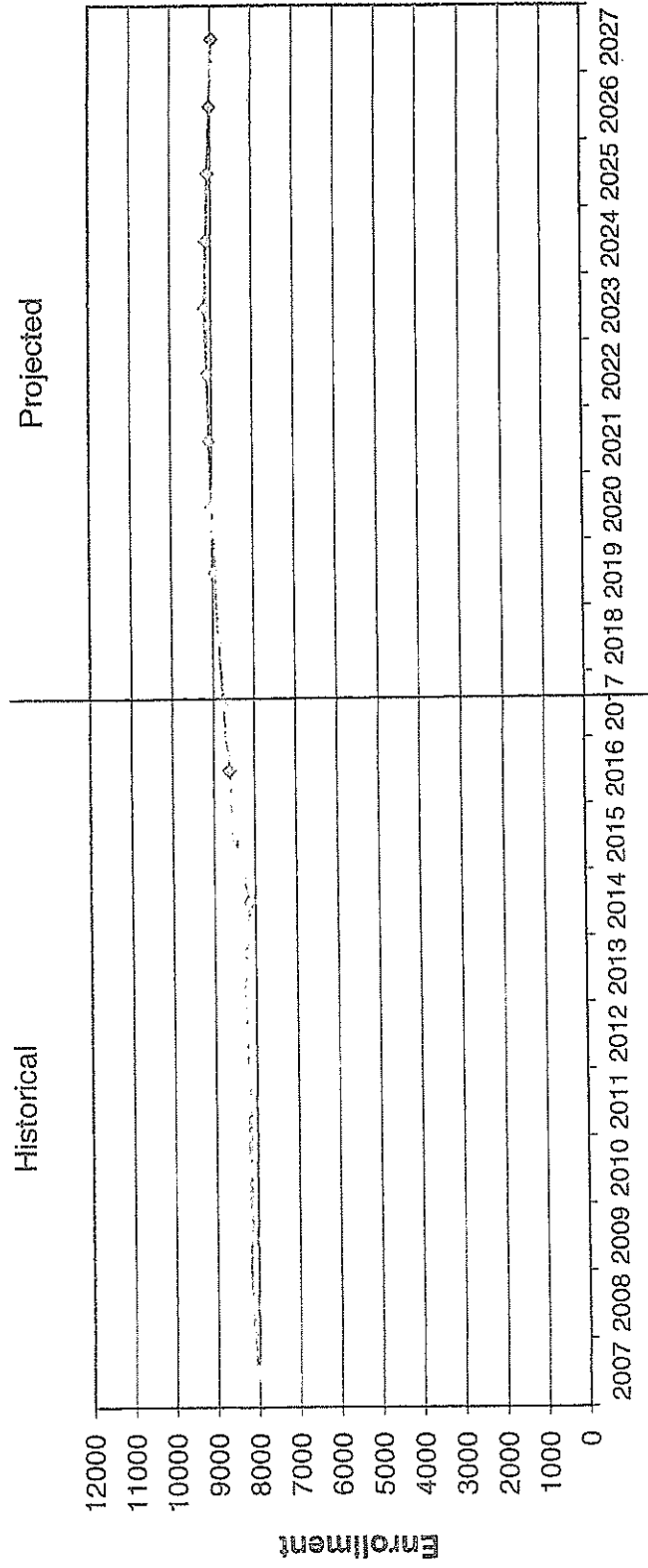
Year	PK-5	K-5	K-6	5-8	8-9	7-8	7-12	9-12
2017-18	4761	4491	5125	2556	1798	1164	3341	2177
2018-19	4736	4428	5069	2653	1883	1240	3511	2271
2019-20	4648	4357	5020	2746	1967	1334	3638	2304
2020-21	4586	4312	4954	2749	1996	1354	3770	2416
2021-22	4557	4270	4907	2686	1932	1355	3863	2508
2022-23	4571	4281	4871	2682	1936	1339	3946	2607
2023-24	4547	4254	4876	2598	1904	1282	3984	2702
2024-25	4504	4208	4855	2588	1831	1264	3971	2707
2025-26	4503	4201	4866	2572	1867	1265	3914	2649
2026-27	4569	4267	4863	2550	1810	1244	3859	2615
2027-28	4570	4265	4865	2563	1851	1254	3810	2588

Year	K-12	Diff	%
2017-18	8466	0	0.0%
2018-19	8580	114	1.3%
2019-20	8658	78	0.9%
2020-21	8724	66	0.8%
2021-22	8770	46	0.5%
2022-23	8817	47	0.5%
2023-24	8860	43	0.5%
2024-25	8826	-34	-0.4%
2025-26	8780	-46	-0.5%
2026-27	8722	-58	-0.7%
2027-28	8675	-47	-0.5%
Change	209		2.5%



Framingham, MA Historical & Projected Enrollment

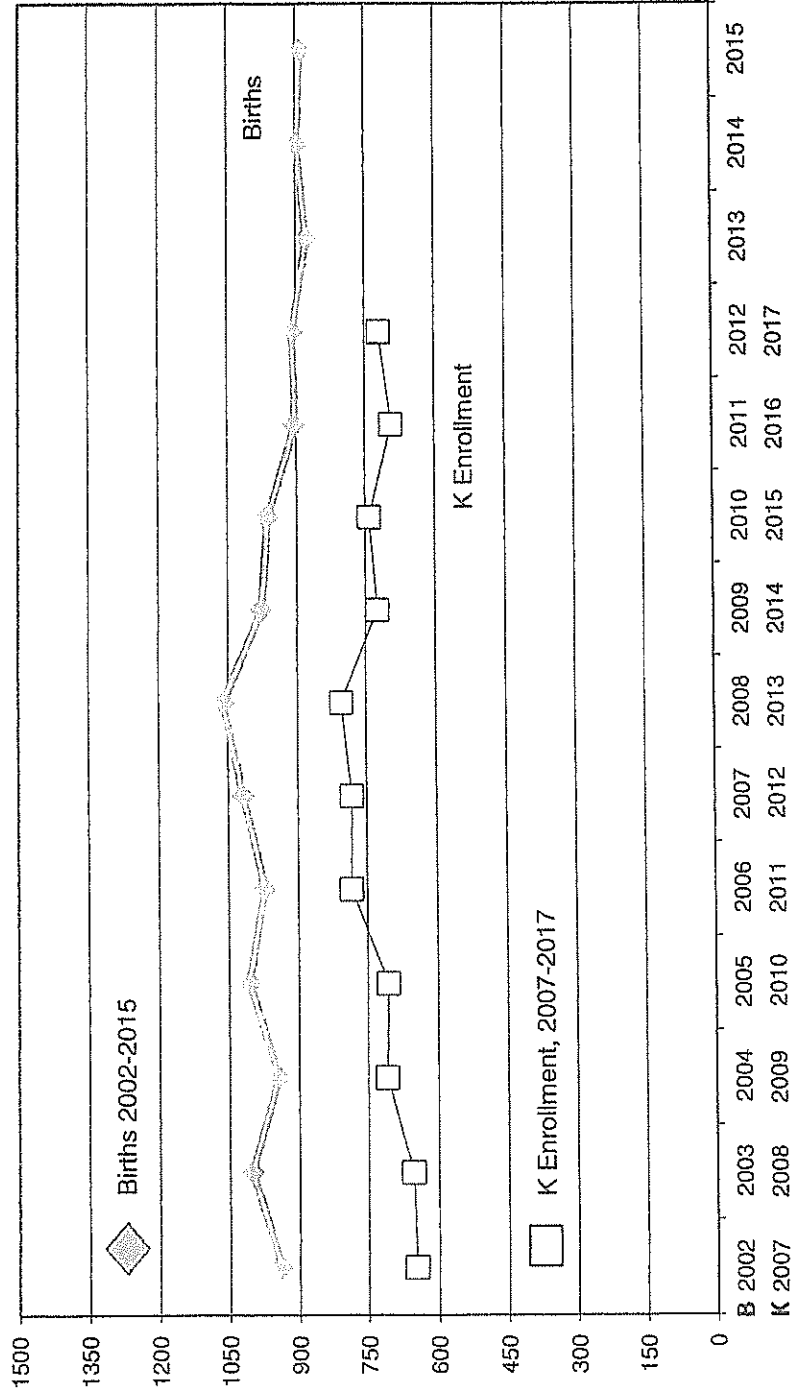
PK-12, 2007-2027



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Framingham, MA Birth-to-Kindergarten Relationship





Framingham, MA Additional Data

Building Permits Issued		
Year	Single-Family	Multi-Units
2005	42	2
2013	23	4
2014	63	14
2015	69	215
2016	94	119
2017	61	314

Source: HUD and Building Department

Year	Enrollment History	
	Career-Tech 9-12 Total	Non-Public K-12 Total
2005-06	530	661
2013-14	495	541
2014-15	507	510
2015-16	516	480
2016-17	527	429
2017-18	517	499

Residents in Non-Public Independent and Parochial Schools (General Education)														
Enrollments Jan. 1, 2018	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12 TOTAL
18	41	36	36	28	34	48	48	42	27	41	45	54	49	499

K-12 Home-Schooled Students	2017	59
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K-12 Residents "Choiced-out" or in Charter or Magnet Schools	2017	321
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K-12 Special Education Outplaced Students	2017	233
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K-12 Choiced-in, Tuitioned-in, & Other Non-Residents	2017	50
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The above data were used to assist in the preparation of the enrollment projections. If additional demographic work is needed, please contact our office.

HISTORICAL KINDERGARTEN ENROLLMENT

School Years: 2007-2017

Source: DESE October 1 Enrollment Report

Year	Enrollment as of October 1
2007	648
2008	654
2009	709
2010	706
2011	784
2012	782
2013	804
2014	725
2015	742
2016	693
2017	720

Students Enrolled vs. Withdrawn at FPS

October 1, 2017-March 8, 2018

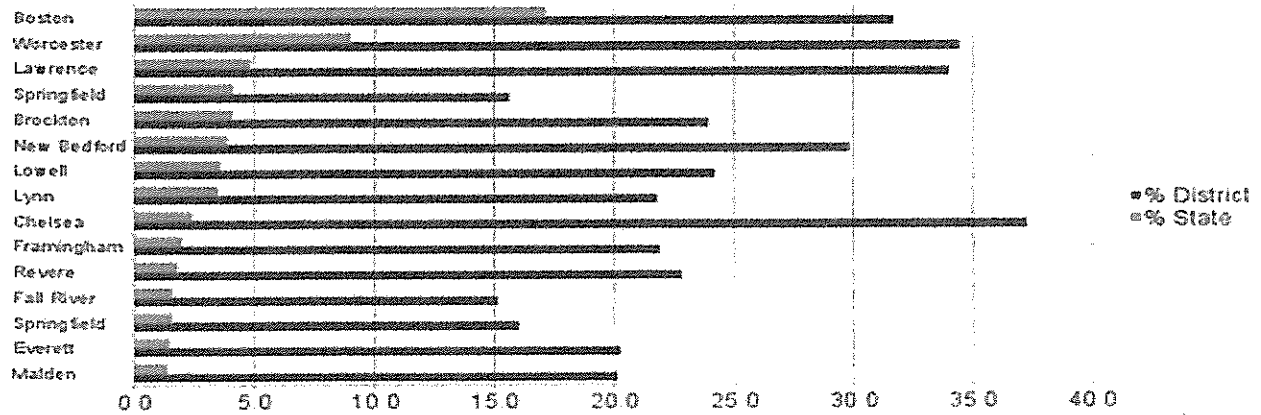
School Name	Enrolled	Withdrawn	Total Enrollment/ Withdrawal	Enrollment as of Oct, 1, 2017	Rate
Barbieri	9	17	26	681	3.82%
Brophy	38	29	67	476	14.08%
Cameron	23	21	44	535	8.22%
Dunning	5	9	14	471	2.97%
High School	94	94	188	2,177	8.63%
Fuller	57	16	73	501	14.57%
Hemenway	2	5	7	568	1.23%
King	5	10	15	283	5.30%
McCarthy	17	20	37	564	6.56%
Potter Road	13	9	22	513	4.29%
Stapleton	9	9	18	369	4.88%
Walsh	10	16	26	762	3.41%
Woodrow Wilson	38	29	67	566	11.84%
Totals:	320	284	604	8,466	7.13%

Department of Bilingual Education

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 in Massachusetts. According to the Massachusetts Department of Elementary and Secondary Education “Over the 11-year period from 2005-06 to 2015-17, K-12 English learner (EL) enrollment increased nearly 67 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 WIDA Consortium whose English language proficiency standards and assessment framework extend educator and administrators’ skills and knowledge related to educating ELs.

Promoting the academic achievement of linguistically diverse students continues to be a priority for the Bilingual Department. Nearly 44% of all FPS students speak another language in addition to English at home, and 23% of FPS students are identified as English Learners and require instructional support in their acquisition of English. Today, these students speak 45 different languages with the two largest groups speaking Spanish (mostly Central American countries) and Brazilian Portuguese. As per federal and state laws, initial identification of English Learners is a legal mandate; the district must assess students who speak a language other than English at home upon registration. Since July 1st, 2017 the Language Assessment Office has screened 472 incoming students. 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. The new Look Act, signed into law in November 2017, provides districts with more flexibility as to the types of language acquisition programs designed to meet the needs of English learners, and ensures accountability for timely and effective English language acquisition. Strengthening successful program models: Sheltered English Immersion, (SEI), Transitional Bilingual Education (TBE), and Two-Way (TW) and implementing a new TW program in Portuguese at grades K and 1 is a priority for FY 2019. The additional ESL teachers and ELD coaching staff requested for next year will support students to develop academic skills while learning English. Our overarching goal is to ensure that our ELs have equal access to academics and extracurricular opportunities thus narrowing the achievement gap, meeting the recommended guidelines of direct service and supporting the social and emotional needs of our students.

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



Massachusetts Department of Elementary and Secondary Education

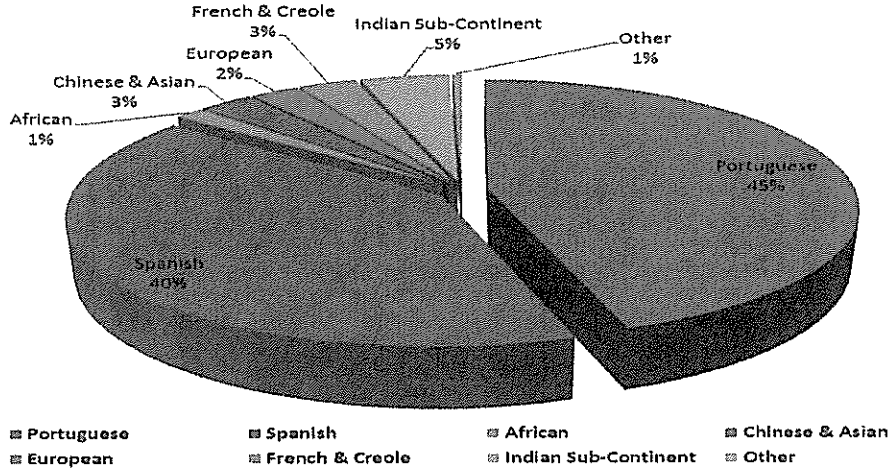


ACCESS Growth 2016-2017

2017--ACCESS for ELLs 2.0-- adjusted scores reflect changes in WIDA Language Standard setting

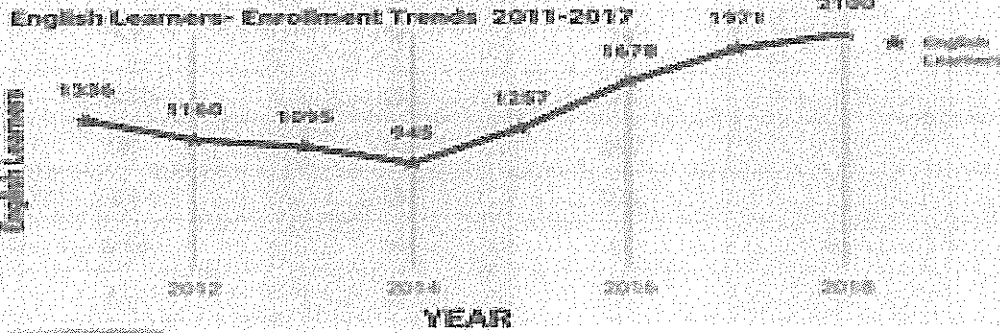
School	# of students (2016)	2016 Making Progress %	# of students (2017)	2017 Making Progress %	% Difference
Barbieri	271	63	245	44	-30
Hemenway	37	52	68	50	-3.8
McCarthy	69	51	78	42	-17.6
Brophy	209	75	209	54	-28
Wilson	320	67	300	63	-5.9
Dunning	101	78	79	51	-34.6
Stapleton	28	57	37	38	-33.3
Potter Road	135	72	126	48	-33.3
King	58	52	74	68	+30
Fuller Middle	70	64	157	59	-7.8
Walsh Middle	33	39	43	55	+41
Cameron Middle	17	29	45	73	+151.8
Framingham High	80	61	252	47	-22.9
District	1618	65	1716	53%	-18.4

FPS Non-English Home Languages



as of July 2017

Enrollment Trends 2011-2017



	FY18 Budgeted	FY19 Proposed	FY19 Adjustment Rationale
Salaries	\$625,388.00	\$723,933.00	
Additional Salaries	\$55,000.00	\$57,000.00	Funds shifted to district cost centers to ensure funding equity across the district
Expenses	\$104,045.00	\$97,800.00	

Department of Teaching & Learning

The Office of Teaching and Learning is focused on providing equitable access to high quality instruction for all students. The department is responsible for all aspects of instruction, curriculum, assessment and professional development for grades pre-Kindergarten through 12. This oversight is linked to the growth and achievement of over 300 preschoolers, over 4,400 elementary students, over 1,800 middle school students and over 2,100 students at the high school. The department is also responsible for the training and support of over 1,600 staff members within Framingham Public Schools. This support is provided in a wide array of areas that are aligned to the new District Strategic Plan and includes curriculum and materials, assessment and analysis of data as well as professional development.

Historically, many instructional materials (including math manipulatives, science consumable materials, reading and writing kits, science kits, instructional software) have been purchased at the school level, either through the school's budget or through outside sources including parent-teacher organizations. Since principals determined the areas of priority for their buildings, some schools gained additional reading kits while others purchased Chromebooks. Additionally, depending on the financial resources of each school's PTO, some schools received even more resources than other schools. Again, this has been at the principals' discretion. This practice has led to a complete inequity regarding what each school, grade level and teacher is able to provide for their students. It has also created an imbalance regarding the current inventory of curricular resources at each school. In previous years, purchases from the Office of Teaching and Learning included an equal number of resources for each school but not enough resources for each teacher. Each school might, for example, receive one science kit (FOSS kit) for all teachers at that grade level to share. However, this did not take into consideration the number of teachers at a given grade level or that the FOSS kit only contains enough consumable materials for one or two lessons, leaving the rest of the teachers to find their own replacement materials. It is not responsible for the district to allow this purchasing behavior to continue. Moving forward, the Office of Teaching and Learning will oversee all purchases of instructional materials and software and make decisions regarding the priorities of these purchases based on the District Strategic Plan in combination with the curriculum review cycle.

The Department of Elementary and Secondary Education regularly revises their curriculum frameworks. In 2016, the state adopted new science frameworks aligned to the Next Generation Science Standards. In the process, the model for teaching science at the middle school level changed drastically from isolated disciplines to integrated core principles. Furthermore, the frameworks introduced new Science and Engineering Practice Standards which focus on transferable skills. As a result, the Office of Teaching and Learning is currently

reviewing and revising the district's science curriculum for grades 6 through 8. Based on a 2017 refinement of the English Language Arts frameworks, we are also currently reviewing the district's literacy curriculum at the elementary level. Based on the results of this review, the district will need to purchase updated and aligned curriculum materials during FY19, including middle school science textbooks and elementary reading and writing kits. In FY19, the Office of Teaching and Learning will review the district's mathematics and world languages curriculum for grades pre-Kindergarten through 12. Based on the results of that review, the Office of Teaching and Learning anticipates a need to purchase updated and aligned materials for those subject areas in FY2020.

The Office of Teaching and Learning additionally oversees district-wide formative assessments. For mathematics, reading and science--all high stakes subjects in which students take MCAS--the district provides an online assessment which allows teachers, instructional coaches, department heads, principals and district leaders to review data at the macro and micro level. The review of this data informs decisions made by the Office of Teaching and Learning regarding interventions and professional development needs. During the current fiscal year, principals were given the option of adding on, at the school's expense, the instructional software associated with the diagnostic assessment. This is another example of the inequities the district's past practice has created. The Office of Teaching and Learning firmly believes this instructional software is essential to making academic progress for our students and strongly requests the funding to purchase this resource for all students in grades 1 through 8. While purchasing school licenses may seem expensive, the option to purchase individual (a la carte) licenses is cost prohibitive. Furthermore, this additional cost will provide individual students with extension and remediation opportunities that are personalized based on a student's profile.

Finally, the Office of Teaching and Learning is responsible for providing all professional development related to curriculum, instruction and assessment. Professional development is provided through the district's professional development days, mentoring, extension courses, online courses, consulting for STEAM, off-site conferences, and on-site workshops. Some of this training is supported through the Title IIA grant, but a significant portion of the district's professional development is funded by the operating budget. Due to the size of the district's staff and wide variety of specialty areas, the district's need for professional development always exceeds our ability to provide this support. For example, while the district continues to offer Research for Better Teaching's *Studying the Skillful Teacher* course to a cohort of 28 teachers annually, the ultimate goal is for all staff to receive this training to provide equitable experiences and understanding for all. However, the current rate at which we are providing this course means many educators will not have this opportunity for years to come. In addition, as more English learners are placed in Sheltered English Immersion classrooms with general education teachers, the need for additional training will increase. With this in mind, the Office of Teaching and Learning continues to make decisions about our professional development offerings based on district goals and available funds.

	FY18 Budgeted	FY19 Proposed	FY19 Adjustment Rationale
Salaries	\$828,310.00	\$820,889.00	
Additional Salaries	\$196,800.00	\$182,000.00	Funds shifted to district cost centers to ensure funding equity across the district
Expenses	\$586,724.00	\$987,217.00	

Curriculum

(High Leverage District Goal 1.1)

To date, the Office of Teaching and Learning has reviewed and made improvements in the following areas:

- Unit Landscapes for elementary grades
- Rollout of FOSS Kits in grades 3 and 4
- Elementary Curriculum Rollout
 - Reading - Lucy Calkins Reading Units
 - Writing - Lucy Calkins Writing Units
 - Math - Eureka and Math in Practice
 - Science - National Geographic, Discovery Education, FOSS
 - Phonics - Foundations, Words Their Way
- Middle School Science Curriculum Revision--alignment with 2016 Massachusetts Frameworks
- High School Curriculum Updates (Mathematics, History, Family and Consumer Science)
- New FHS mathematics courses to support 12th grade students
- Review of FHS Science course sequence (in progress)

Instruction

(High Leverage District Goals 1.1, 2.2 and 2.3)

Our focus has been on supporting classroom instruction in the following ways:

- Support Canvas--online learning platform for students and teachers (middle and high schools)
- Targeted professional development
- Review and alignment of STEAM instruction at King and Fuller
- Work with administrators on identified areas of need for teacher improvement
- Paired walk-throughs with principals and department heads with an emphasis on the importance of feedback and follow-through for teacher growth
- Focused common planning opportunities in the BMW schools
- Sage 2017-2018
 - # students served: 432 (7% of student population)
 - # students screened: 71; # students found eligible for services: 28 (39 %)

Professional Development

(High Leverage District Goals 1.1, 2.1, 2.2, 2.3 and 4.1)

- Manage Title IIA grant for professional development
- Coordinate all district-based professional development days
- Support STEAM development (King Elementary and Fuller Middle School)
- Support for co-teaching within schools through Confianza
- Extension courses for staff
 - De-escalation Strategies for High Risk Students
 - Introduction to Mentoring
 - Writer's Workshop: Teachers as Writers and Implementing the New Units
 - Supporting English Learners in Specialty Subjects and Support Services (MATSOL)
 - Academic Conversations in Classrooms with English Language Learners (MATSOL)
 - Crisis Prevention Institute (CPI) Training--Initial and Refresher
- Additional Course Offerings
 - Studying the Skillful Teacher (Research for Better Teaching)
 - Analyzing Teaching for Student Results (Research for Better Teaching)
 - Primary Source course offerings
- District-Wide Professional Development
 - Facing History and Ourselves (8th Grade Social Studies)
 - FOSS Kits (3rd and 4th Grade Science) - Energy and Motion and Matter
 - Museum of Science (7th grade Science)
 - Teaching and Learning Alliance (Balanced Literacy for Middle School ELA)
 - Primary Source: Teaching Current Events for Global Civic Engagement (6th and 7th Grade Social Studies)
 - Cultural Sensitivity, Discrimination and Harassment Training, Disciplinary Process (Administration)
 - Social and Emotional Learning--Mitch Abblett (District-wide)
 - Trauma-Informed Treatment in Schools via ACCEPT (Paraprofessionals)
 - Teaching and Learning Alliance (Literacy and Math Coaches, Middle School administrators and ELA department heads)
 - Discovery Education (3rd and 4th Grade Science)
 - Grade level and/or content specific

Assessment

(High Leverage District Goals 1.2 and 2.2)

- MCAS Data Analysis--Meet with school leaders regarding student achievement and growth, identifying gaps and next steps
- Mastery Manager support for midyear and final exams (FHS)
- Common mathematics assessments (Elementary)
- Math Tasks as authentic assessments (Middle School)

- Formative Assessment:
 - MAP --Middle schools (and TBE Spanish students at Brophy)
 - Winter assessment window closes February 26
 - iReady--Elementary schools (and part of Fuller and Cameron)
 - Winter assessment window closes February 15

School - Based Support

(High Leverage District Goals 1.2, 2.2, 2.3 and 4.1)

- Personal 24-Hour Hotline and support for school administrators
- Fuller Building Project
 - Working Group
 - Visioning Sessions
 - School Building Committee
 - Educational Program
- CTAP - Collective Turnaround Action Plan
 - Brophy, McCarthy, Wilson (BMW Schools)
 - Manage DSAC grant to support CTAP levers
 - Manage 734 grant to support early learning initiatives
- Instructional Leadership Teams
- Professional Learning Communities
- Regular meetings with principals
- Support and development of school based Elementary Literacy and Math Coaches
- Support in the development of performance based school improvement plans

Glossary

BMW schools - schools that are currently in proactive turnaround - Brophy, McCarthy and Wilson Elementary

Canvas - An online learning management system (LMS) that allows teachers to integrate curriculum, videos, assignments, projects, assessments, grading, and collaboration all in one location.

CPI - Crisis Prevention Institute; training in best practices for de-escalation, restraint and behavior management.

CTAP - Collective Turnaround Action Plan. This plan outlines the work being completed with schools in proactive turnaround based on the Turnaround Site Visits (TSV) at each of the BMW schools.

Discovery Education - Digital textbook and video streaming for Social Studies and Science curriculum; used primarily at elementary and middle school level (<http://www.discoveryeducation.com/>)

FOSS - The Full Option Science System™ (FOSS) philosophy is to engage students in science through active learning. These curriculum kits focus on active investigation, including outdoor experiences, Recording in science notebooks to answer the focus question, reading in FOSS Science Resources and assessment to monitor progress and motivate student reflection on learning (<https://www.deltaeducation.com/foss/how-foss-works/>)

ILT (Instructional Leadership Team) - a coordinated team of teachers and administrators that engages in two way communication with stakeholders regarding the implementation of best practices for the school based on

data analysis (Massachusetts Department of Elementary and Secondary Education Instructional Leadership Team Guide and Resources)

Integrated Science Curriculum - The Massachusetts Science/Technology Engineering Curriculum Frameworks were revised in 2016. While the old frameworks separated the core ideas of Earth and Space Science, Life Science and Physical Science into three distinct grade levels (6 through 8), the new frameworks have integrated these core ideas so students receive instruction in all three areas during each year of middle school.

iReady Diagnostic - online diagnostic program for Math and Reading in grades K-8. Currently all elementary schools are utilizing the diagnostic in grades 3-5. Dunning, Hemenway, King, Potter Road and Stapleton also utilize the diagnostic K-2. Brophy, McCarthy and Wilson utilize the diagnostic in grades 1 and 2.

iReady Online Instruction - *i-Ready* provides engaging digital instruction based on individual Diagnostic results that meets students where they are and allows them to work independently on their personalized Online Instruction plans. *i-Ready* Online Instruction efficiently targets skill gaps to help students who are behind access grade-level content and provides challenge and enrichment for students who are ready (<http://i-readycentral.com/articles/welcome-to-i-ready/>).

IXL - An online skills-based learning and practice tool for mathematics (grades 6-12) and science (grade 5). Teachers and students can choose practice sets above, below or at grade level and monitor progress. IXL adapts the complexity of the questions (more difficult or less difficult) based on student's responses to previous problems. (<https://www.ixl.com/>)

MakerSpace - A place for students (or adults) to work on projects; the room is usually equipped with a wide range of technology, tools and materials to meet a variety of needs.

MATSOL - Massachusetts Educators of English Language Learners (formerly Massachusetts Teachers of Speakers of Other Languages); professional association of teachers of English learners; works with the district to provide professional development opportunities for educators. (<http://www.matsol.org/>)

NWEA MAP - Measured Academic Progress; this formative assessment is given three times per year to our middle school students in ELA, Math and Science. The assessment adjusts the complexity of test questions based on student responses in real-time, providing a comprehensive, standards-based analysis of student growth over time. (<https://www.nwea.org/map-growth/>)

PLC (Professional Learning Community) - A professional community of learners is a school where teachers and administration continuously seek to learn and grow professionally and then act on what they learn (Astuto, et.al. 1993; DuFour, et.al., 2010). The work is centered on data and coplanning, co-teaching, social emotional learning, academics and data analysis.

Primary Source - A professional development resource for educators with an emphasis on culturally responsive and globally inclusive instruction. (<https://www.primarysource.org/>)

Reader's Workshop - is a structure for teaching reading that combines explicit, teacher-directed instruction in reading strategies and literacy elements with lots of time for children to practice reading independently with books of their own choosing at an appropriate independent or instructional level. The structure is designed to facilitate differentiated instruction in reading strategies, provide plenty of time for children to read, expose children to quality literature in a variety of genres, and create a classroom community in which reading becomes a source of excitement and joy (©2013 Teaching and Learning Alliance, Inc.)

Research for Better Teaching (RBT) - supporting the district with professional development in student-centered instruction. The district offers a course for teachers (Studying the Skillful Teacher) and a course for evaluators (Analyzing Teaching for Student Results). (<http://www.rbteach.com/>)

SGP - Student Growth Percentile; MCAS measurement that complements the grade-level achievement score; SGP indicates a child's change in achievement over time in comparison to students who have performed at that student's same level in past years. In other words, SGP measures how much a student "grew" academically in one year in comparison to his or her peers.

STEAM - Science, Technology, Engineering, Arts, Mathematics; STEAM instruction is a project-based interdisciplinary approach to learning that allows students to develop skills through real-world experiences.

TLA - Teaching and Learning Alliance: supporting the district with professional development for teachers, coaches and administrators; emphasis on balanced literacy (gradual release of responsibility from teacher to student), classroom observations and feedback. (<http://www.teachinglearningalliance.org/>)

TSV - Turnaround Site Visit - Visit to schools from an outside agency that focuses on the four key turnaround practices: 1. Leadership, shared responsibility, and professional collaboration 2. Intentional practices for improving instruction 3. Student-specific supports and instruction to all students 4. School climate and culture (<http://www.doe.mass.edu/turnaround/howitworks/monitor-site-visits-turnaround-indicators.pdf>).

Information gathered from these visits is used to create turnaround action plans.

Writer's Workshop - is a structure for teaching writing that combines explicit, teacher-directed instruction in writing strategies and literacy elements with lots of time for children to practice writing independently (©2013 Teaching and Learning Alliance, Inc.)

Department of Health and Wellness

The Department of Health and Wellness promotes Framingham Public Schools' academic mission by supporting the social, emotional, cognitive, and physical growth and development of our diverse student population and the greater school community. The Department of Health and Wellness (H&W) is comprised of nurses, social workers, school counselors, and psychologists.

At the heart of the department's activities is the fundamental premise that students learn best when they are physically, socially, emotionally, and behaviorally at their best. H&W promotes the district's academic mission by supporting these essential aspects of students' growth and development through the provision of School Health Services, Student Support Teams, and implementation of the tiered behavior framework focused on behavior and instruction, Positive Behavioral Interventions and Supports (PBIS).

School Health Services: Students are provided high quality comprehensive school health services by nurses in every school and two adolescent health nurses who work throughout the district.

Student Support: 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; and social workers whose work involves bridging school, home, and community in an effort to assist students be as successful as possible.

PBIS: PBIS is a behavior framework focused on prevention and instruction. The goal of PBIS is to create a positive school climate through a process of tiered interventions, in which students can learn and grow. PBIS seeks to reduce or eliminate poor behavior school-wide through the encouragement of positive behaviors. PBIS is in implementation at various stages of tiered interventions at all schools, Pre-K to 12.

Today’s students face an increase in everyday stressors. Stressors include and are not limited to, academic pressure, pressure to succeed, family issues, peer relationships, poverty, impact of social media, trauma, and others. As a result, we are seeing students with evidence of significant emotional stress, anxiety, depression, and behavioral problems all of which can impact academic progress and success. We must think strategically if we are to address the increasing complexity and associated needs of our students successfully through the provision of strong social, emotional, behavioral, and academic supports and learning. We must strike a balance between the quest for high academic standards and the maintenance of safe and supportive learning environments. At the same time, we must be attentive to the supporting the social and emotional needs and learning of the staff so they can create the conditions necessary for all students to grow and learn socially, emotionally, and academically.

Over the last several years FPS students’ academic performance has not shown significant improvement, despite the dedication of considerable time, attention and resources on increasing it. We believe that the district must direct its attention beyond the traditional instructional interventions and structures to identify and address non-academic barriers to learning. We understand that when we attend to the social and emotional learning needs of our students, then our students are empowered to construct their own learning.

We believe strongly that an integrated district-wide plan and cohesive approach is required to effectively address the needs of our student population. The District Strategic Plan outlines the steps necessary over the next three years to develop a comprehensive strategic plan designed to promote the implementation of social, emotional and non-academic supports to students in an integrated, systemic and sustainable manner rather than the fragmented approach that has taken place in the past.

	FY18 Budgeted	FY19 Proposed	FY19 Adjustment Rationale
Salaries	\$249,420.00	\$538,155.00	
Additional Salaries	\$47,500.00	\$72,700.00	Funds shifted to district cost centers to ensure funding equity across the district
Expenses	\$108,971.00	\$55,510.00	

Mission

The Department of Health and Wellness promotes Framingham Public Schools' academic mission by supporting the social, emotional, cognitive, and physical growth and development of our diverse student population and the greater school community.

Staffing

- Director
- 0.6 Assistant Director
- Administrative Assistant
- 17 Nurses
- 2 Adolescent Health Nurses
- 25.5 Social Workers
- 15 School Psychologists
- 25 School Counselors
- Student Success Coach, Fuller Middle School
- McKinney Vento Clinical Care Coordinator, District
- 0.6 Positive Behavioral Interventions & Supports (PBIS) Coordinator, District
- 0.6 Behavioral Intervention and Support Team Clinical Coordinator, District

Overarching Goals

- Strengthen the systems and structures of school-based student support teams to assure utilization of effective strategies/interventions and bring consistency to team efforts district-wide
- Develop the structures, processes, policies and procedures required to provide effective supports to address social, emotional, and behavioral needs of students
- Ensure a shared understanding of meeting the social emotional and behavioral needs of all students district and school wide
- Develop a comprehensive three-year social, emotional, learning (SEL) strategic plan
- Heighten awareness of SEL as a Tier I, universal support for all students; identify SEL curricula
- Assure SEL integration as a core strand of professional development for staff in the district
- Fully align SEL with other district initiatives and not a "stand alone" or add-on
- Full implementation of all tiers of PBIS with SEL integration

Current Initiatives

- Student Support Services: Professional support staff provides groups, check-ins, and other tiered intervention strategies to support students' social, emotional, and behavioral needs and growth and development.
- Restorative Practices (RP): All staff at Dunning Elementary and Fuller Middle Schools have been trained in *Restorative Practices*
- Responsive Classroom (RC): Five elementary schools have begun staff training/adoption of "*Responsive Classroom*", which focuses on the relationship between academic success and social emotional learning.
- Positive Behavior Interventions Support (PBIS): Tier 1, 2 implementation, Pre-K-8.
- Panorama Education: Annual survey measurement of school climate, student engagement, SEL skills; data used to inform programming at the school and district level; second survey administration in March 2018.

- Doc Wayne: Connecting with Youth through Sports: Provides sports-based therapeutic group curriculum during school and after-school programming at two elementary schools and the three middle schools.
- The Bridge Program: Re-entry program for students returning from mental health hospitalizations, FHS.
- Benson-Henry Institute for Mind Body Medicine - "Resilient Schools": Program provided training in stress management skills to 155 middle and high school students; 70 middle and high school staff trained in mindfulness practices; yoga practices integrated into numerous classrooms at the high school.
- School-based Health Center at Framingham High School: Edward M. Kennedy Health Center satellite site provides comprehensive medical services to enrolled students, including immunizations, physicals, sports physicals, and treatment of illnesses.
- Boston University Goldman School of Dental Medicine: Provides its dental sealant program to FPS's third graders.

Grants

- Early Childhood Social Emotional Learning Grant - *MetroWest Health Foundation*. Funding to support the implementation of SEL programming at the elementary level over the next three years.
- Wayside Youth and Family Support Network, Woodrow Wilson Elementary School- *MetroWest Health Foundation*. Providing Behavioral Support Services to Woodrow Wilson through 2018-19.
- Systems for Student Success Action Planning Initiative – *MA Department of Elementary and Secondary Education (DESE)*. Funding from DESE to provide technical support to develop a three to five year strategic plan to implement programs focused on improving school climate and providing social, emotional, and behavioral supports and learning, district-wide.
- Promoting Adolescent Health and School Success – *DESE*. DESE funding directed to a five year program to create safe and supportive learning environments with a focus on strengthening supports for LGBTQ youth.
- School Climate Assessment Grant – *Facebook*. Funding from Facebook to continue Panorama Education surveying of students.
- Essential School Health Services - *MA Department of Public Health*. Funds School Health (school nurses) infrastructure with personnel, professional development, equipment and technology.

Budget Priorities

An integrated district-wide plan and comprehensive approach is required to effectively address the increasingly complex social, emotional, behavioral, and physical needs of our student population.

- *Professional Development*: Necessary to assure the competence of all support staff /educators to provide appropriate strategies, interventions, and supports, e.g. funding for continued RC and RP training; creating trauma informed schools.

- *Personnel*: Building a comprehensive program will, in some instances, require the hiring of additional highly skilled support personnel.

Definitions

SEL: Social and emotional learning (SEL) is the process through which children acquire and effectively apply the knowledge, attitudes, and skills necessary to understand and manage emotions, set and achieve positive goals, feel

and show empathy for others, establish and maintain positive relationships, and make responsible decisions. (source <https://casel.org/>)

PBIS: Positive Behavior Interventions and Supports (PBIS) is a behavior framework focused on prevention and instruction. The goal of PBIS is to create a positive school climate, in which students learn and grow. PBIS seeks to reduce or eliminate poor behavior school-wide through the encouragement of positive behaviors. (source <https://www.pbis.org/>)

Responsive Classroom: The RC approach is a way of teaching that emphasizes social, emotional, and academic growth in a strong and safe school community. The adult development approach consists of practical strategies for helping students build academic and social-emotional competencies. (source <https://www.responsiveclassroom.org/>)

Restorative Practices: RP, including circles and restorative conferences combine ancient wisdom and cutting edge research to improve school climate and educational outcomes. RP provide processes for organizing effective group communication, building relationships, making decisions and resolving conflicts. RP are successfully used for classroom management; collaborative pedagogy; student support; emotional awareness and literacy; building positive school climate; alternate discipline; and strengthening positive connections with parents and community. (source Center for Restorative Justice. <http://www.suffolk.edu/college/centers/14521.php>)

Department of Human Resources

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

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

The trend in the Office has been to establish efficiencies through human resources information technology (“HRIS”). TalentEd is now used to keep personnel records and supervision and evaluation as well as to hire

employees. We are expanding the Frontline system through which we track of absences to keep accurate time for hourly employees and thereby diminish the liability of the district under the Fair Labor Standards Act. In addition, we are in the process of revising job descriptions to improve accuracy and legal compliance and to attract more diverse applicants.

Our budget for 2018-2019 mainly focuses on recruitment and retention of staff. Our foremost priority is to increase the diversity of our staff to ensure not only that our staff demographics echo those of our students but also to enrich and broaden each student’s experience at FPS. As a result, we have requested additional funds to attend a greater number of recruitment fairs. We have also requested additional funds to join organizations who assist schools in the recruitment and retention of diverse teachers, administrators and coaches. In addition, we have sought funds to provide training to our staff, including substitutes, in cultural proficiency. An additional position of a Recruiter will provide the Office of Human Resources with the individualized attention to recruitment that the district needs.

	FY18 Budgeted	FY19 Proposed	FY19 Adjustment Rationale
Salaries	\$431,000.00	\$626,974.00	
Additional Salaries	\$1,809,351.00	\$1,892,900.00	Funds shifted to district cost centers to ensure funding equity across the district
Expenses	\$120,762.00	\$158,223.00	

School Committee

Policy, budget and hiring/supervision of the Superintendent are the three main functions of the School Committee. In the area of Policy, the School Committee reviews, revises or creates policies that support all stakeholders of Framingham Public Schools by engaging key members of the school community. This work is undertaken by the Policy sub-committee on an on-going basis. As a committee, it needs to be aware of statutory changes, local, state and federal mandates and changes, to ensure its policies are up-to-date. In the budget area, the School Committee works through its Finance sub-committee to create, monitor and propose an operating budget to the Mayor for the school district. The School Committee works closely with the Framingham legislative delegation in advocating for more resources for Chapter 70 and Circuit Breaker funding as well as for bills that could improve the work of our district. Historically, the School Committee has been a strong advocate at the Massachusetts Association of School Committees in having many of their resolutions passed by the Delegate Assembly at the annual state convention. In the area of supervision/evaluation of the Superintendent, the School Committee establishes annual goals with the Superintendent and standards by which his evaluation will be conducted by the School Committee. This is a public process that unfolds over the course of the year and provides a public conversation about the goals and objectives of the school district as contained in policy, the operating budget and the evaluation of the Superintendent.

	FY18 Budgeted	FY19 Proposed	FY19 Adjustment Rationale
Salaries	\$60,000.00	\$60,000.00	
Additional Salaries	\$2,500.00	\$48,500.00	Funds increased to cover the stipends paid to School Committee Members as required in City Charter..
Expenses	\$192,025.00	\$294,675.00	Increase in expenses due to negotiation and legal costs added this year as well as all six bargaining unit contracts are up for renegotiation.

Grants Development Office

The Grants Development Office (GDO) is responsible for developing process, procedures and providing operational support to ensure best practice grant management and compliance for the district. The GDO's goal is to develop and implement strategies for grants and partners funded resources for programs and services to promote student learning, teacher and curriculum development, and district capacity for teaching and learning innovation to improve its performance outcomes at all levels across the board. The Team ensures collaboration cross-functionally, with mutual accountability, a shared vision and responsibility with all partners, departments, programs, schools, district and community to provide support to improve students' achievement and close the achievement gap in a culture of equity and proficiency. GDO monitors, administers and implements over \$1.6 million in Title I funds to ensure the operation and compliance of the Title I Program according to Federal and State guidelines in accordance to ESSA. The GDO oversees programmatic and financial review of all grants within the district totaling over \$6.5 million respectfully (inclusive of carry-over funds).

The Grants Director also oversees the implementation of the Title I grant and programs. Title I, Part A is a federal program designed "To provide all children significant opportunity to receive a fair, equitable, and high-quality education, and to close educational achievement gaps." Title I, Part A of the Elementary and Secondary Education Act (ESEA) provides financial assistance to states and school districts to meet the needs of educationally at-risk students. The goal of Title I is to provide extra instructional services, such as intervention and tutoring, and activities which support students identified as failing or at risk of failing state's challenging performance standards in mathematics, reading, and writing. Title I program provides our students with extra educational assistance beyond the regular classroom.

	FY18 Budgeted	FY19 Proposed	FY19 Adjustment Rationale
Salaries	\$80,000.00	\$93,050.00	
Additional Salaries	\$0.00	\$0.00	Funds shifted to district cost centers to ensure funding equity across the district.
Expenses	\$1,000.00	\$33,800.00	Increase in budget includes \$30K for Innovation Grants to be implemented in FY19 for schools to create ideas for innovative or creative programs and services.

Last updated: 03/09/18 by KF

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.			
Grant Name: Title II - Teacher Quality (Fund 2140)			
Type of Grant	Grant Award Amount	Staff Count	FTE
Federal - Entitlement - from DESE	\$275,854.00	4	2.40
Grant Name: Title III - Language Proficiency LEP (Fund 2180)			
	Grant Award Amount	Staff Count	FTE
Federal - Entitlement - from DESE	\$271,379.00	6	5.10
Grant Name: Title III - Summer Support (Fund 2184)			
	Grant Award Amount	Staff Count	FTE
Federal - Entitlement - from DESE	\$6,711.00	N/A - this grant paid for Stipends	
Grant Name: Title III - Immigrant Support (Fund 2186)			
	Grant Award Amount	Staff Count	FTE
Federal - Entitlement - from DESE	\$35,417.00	N/A - this grant paid for Stipends	
Grant Name: SPED Supplemental/94-142 Continuum (Fund 2240)			
Type of Grant	Grant Award Amount	Staff Count	FTE
Federal - Entitlement - from DESE	\$2,223,094.00	50	46.70
Grant Name: SPED Early Childhood (Fund 2262)			
Type of Grant	Grant Award Amount	Staff Count	FTE
Federal - Entitlement - from EEC	\$51,954.00	1	0.50
Grant Name: Title I - Distribution (Fund 2305)			
Type of Grant	Grant Award Amount	Staff Count	FTE
Federal - Entitlement - from DESE	\$1,624,454.00	36	21.72
Grant Name: Title IV - Student Support & Academic Enrichment (Fund 2309)			
Type of Grant	Grant Award Amount	Staff Count	FTE
Federal - Entitlement - from DESE	\$45,878.00	N/A - No staff paid by this grant	

Grant Name: Occ. Ed - Vocational Skills (Fund 2400)			
Type of Grant	Grant Award Amount	Staff Count	FTE
Federal - Entitlement - from DESE	\$63,546.00	N/A - No staff paid by this grant	
	Total Award Amount	Staff Count Total	FTE's Total
Total for Entitlement Grants	\$4,598,287.00	97.00	76.42
<u>ALLOCATION GRANTS</u>			
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.			
Total for Allocation Grants	\$0.00	0	0.00

<u>CONTINUATION GRANTS</u>			
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.			
Grant Name: 21st Century for Fuller (Fund 2645) - RC 921 School			
Type of Grant	Grant Award Amount	Staff Count	FTE
Federal - Continuation - from DESE	\$92,622.00	2	1.58
Grant Name: 21st Century for Fuller (Fund 2647) - RC 950 Summer			
Type of Grant	Grant Award Amount	Staff Count	FTE
Federal - Continuation - from DESE	\$50,504.00	N/A - this grant paid for Stipends	
Grant Name: Adolescent Health and School Success (Fund 2649)			
Type of Grant	Grant Award Amount	Staff Count	FTE
Federal - Continuation - from DESE	\$5,000.00	N/A - this grant pays for Contractual Services and Stipends	
Grant Name: CFCE - Coordinated Family & Comm. Eng. Grant (Fund 4237)			
Type of Grant	Grant Award Amount	Staff Count	FTE
State - Continuation - from EEC	\$139,650.00	8	5.77
Grant Name: Enhanced School Health (Fund 4238)			
Type of Grant	Grant Award Amount	Staff Count	FTE
State - Continuation - from DPH	\$122,098.00	1	0.40
Grant Name: Adult Ed Learning Center (Fund 4345)			
Type of Grant	Grant Award Amount	Staff Count	FTE
State - Continuation - from DESE	\$708,174.00	62	57.60
Grant Name: Adult Career pathWays(Fund 4541/6334)			
Type of Grant	Grant Award Amount	Staff Count	FTE
State - Continuation - from DESE	\$38,370.00	N/A - this grant pays for Contractual Services and Stipends	
	Total Award Amount	Staff Count Total	FTE's Total
Total for Continuation Grants	\$1,156,418.00	73.00	65.35

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.

Grant Name: SPED Program Improvement/Prof Dev (ACCESS) (Fund 2274)

Type of Grant	Grant Award Amount	Staff Count	FTE
Federal - Other Non-Competitive - from DESE	\$32,069.00	N/A - this grant pays for Contractual Services and Stipends	

Grant Name: E.C. SPED Program Improvement (Fund 2298)

Type of Grant	Grant Award Amount	Staff Count	FTE
Federal - Other Non-Competitive - from DESE	\$3,000.00	N/A - this grant pays for Contractual Services and Stipends	

Grant Name: Distric & School Assistance Centers (DSAC) - Title I Support (Fund 2323-B)

Type of Grant	Grant Award Amount	Staff Count	FTE
Federal - Other Non-Competitive - from DESE	\$143,078.00	N/A - this grant pays for Contractual Services and Stipends	

Grant Name: Distric & School Assistance Centers (DSAC) - Level III SAG (Fund 4220)

Type of Grant	Grant Award Amount	Staff Count	FTE
Federal - Other Non-Competitive - from DESE	\$51,288.00	N/A - this grant pays for Contractual Services and Stipends	

	Total Award Amount	Staff Count Total	FTE's Total
Total for Other Non-Competitive Grants	\$229,435.00	0.00	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.

Grant Name: Systems for Student Success Initiative (Fund 2248)

Type of Grant	Grant Award Amount	Staff Count	FTE
Federal - Competitive - from DESE	\$25,321.00	N/A - this grant paid for Stipends	

Grant Name: McKinney After Sch Homeless (Fund 2310)

Type of Grant	Grant Award Amount	Staff Count	FTE
Federal - Competitive - from DESE	\$40,000.00	1	0.42

Grant Name: 21st Century for Walsh (Fund 2647) - RC 922 School

Type of Grant	Grant Award Amount	Staff Count	FTE
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FPS FY 18 Federal and State grants - Amounts, Staff Count and FTEs - as of 03-09-18

Federal - Competitive - from DESE	\$100,402.00	N/A - this grant paid for Stipends	
Grant Name: SPED Inclusive Preschool Learning Env. (Fund 4391)			
Type of Grant	Grant Award Amount	Staff Count	FTE
State - Competitive - from EEC	\$58,651.00	2	0.54
Grant Name: Early Grades Literacy (Fund 4734)			
Type of Grant	Grant Award Amount	Staff Count	FTE
Federal - Competitive - from DESE	\$25,400.00	N/A - this grant pays for Stipends	
Grant Name: MA Treasurer Financial Education Fund (Fund 4927)			
Type of Grant	Grant Award Amount	Staff Count	FTE
State - Competitive - from MCC	\$2,500.00	N/A - this grant pays for Stipends	
	Total Award Amount	Staff Count Total	FTE's Total
Total for Competitive Grants	\$252,274.00	3.00	0.96
	Total Award Amount	Staff Count Total	FTE's Total
Total for all Grants	\$6,236,414.00	173.00	142.73
Report created by: Kate Fiore - Grants Financial Manager for Framingham Public Schools			

Business Operations

The Business Office is responsible for maintaining all the accounting and financial record-keeping for the district. With the Superintendent’s reorganization plan, the Business Office will have the two current leadership positions (Executive Director of Business Operations and the Director of Finance) combined into a new position, the Executive Director of Finance and Operations. The staffing in the Business Office will remain the same with an Assistant Director of Finance, a Salary Accounts Manager, and four Accounts Payable Specialists.

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

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

The Business Office budget includes the annual rental expenses for the Perini Building (\$356,000) where School Central Office is located. In the restructuring of the budget, the leases for the postage meters along with the postage account for those meters were moved to the Business Office Budget. This budget is also responsible for confidential shredding services for the district and the paper cost for all of Central Office.

	FY18 Budgeted	FY19 Proposed	FY19 Adjustment Rationale
Salaries	\$630,172.00	\$591,593.00	
Additional Salaries	\$8,000.00	\$0.00	Funds shifted to district cost centers to ensure funding equity across the district
Expenses	\$373,500.00	\$434,612.00	
Copier Expenses	\$560,025.00	\$560,025.00	
OccEd Tuit/Trans Expenses	\$243,535.00	\$281,207.00	

Buildings & Grounds Department

Framingham currently operates one pre-school (BLOCKS at Juniper Hill), nine elementary schools, three middle schools, an alternative high school program at Thayer Campus, and Framingham High School. 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 2020-2021. This partnership with MSBA will mean that potentially 61% 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 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 that has four additional modular classrooms and approximately one hundred more students than comparably aged and sized schools.

The remaining schools have either had significant repairs done or additions added that have prolonged their useful life. The district has a 20-year Capital Plan for all of its schools and we will be guided by that plan as well as by the conditions that exist or emerge in our buildings. The district has been supported in its efforts to maintain and upgrade all of our buildings through the City's Capital Budget process. The Capital Budget for the schools has allowed the district to extend the useful life of our buildings as evidenced by the number of schools that are 50 years old or older that have not been renovated 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, as approved by the School Committee, 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 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 has added over 60 parking spaces to the High School. Parking lot fees charged to students as well as some insurance recovery funds were used 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. 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 2020-21, 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 ensure that we provide our high school students with a 21st century education.

	FY18 Budgeted	FY19 Proposed	FY19 Adjustment Rationale
Salaries	\$1,493,766.00	\$4,310,044.00	
Additional Salaries	\$151,900.00	\$249,300.00	Funds shifted to district cost centers to ensure funding equity across the district
Expenses	\$4,083,302.90	\$4,201,729.00	

FPS FACILITIES SUMMARY SHEET

SCHOOL	Date Built Renovations/Additions	Total Interior Square Feet	Number of Classrooms/Total Number of Rooms	Site Acres of Land	Playgrounds	Football/ Soccer Field	Baseball Field	Lacrosse / Field Hockey Field	Tennis Court	Basketball Court	Number of Parking Stalls	Design Student Capacity	Current Enrollment as of 10/1/2017	Elevators	Handicap Chair Lift
Barbieri Elementary 100 Dudley Road	1974	112,000	31 / 64	18.71	x	x	x			x	124	748	681	2	1
Brophy Elementary 575 Pleasant Street	1966 2004	66,000 2,000	26 / 41	28.13	x	x	x	x			80	600	475		2
Cameron Middle 215 Elm Street	1973 2000	114,000	33 / 73	30.75		x	x				88	792	535	1	
Dunning Elementary 48 Frost Street	1965	61,500	24 / 37	22.16	x	s	s	s	oos		69	580	472		1
Farley Middle 19 Flagg Drive	1973	112,000	31 / 64	30		s	s				220	748	n/a	1	
Framingham High 115 A Street	1961 2005	356,000 40,000	90 / 194	44.35		x	x	x	x		350+	2,086	2,153	2	1
Fuller Middle School 31 Flagg Drive	1958	196,000	50 / 98	30		s	s				150	1200	502		
Hemenway Elementary 729 Water Street	1961 2004	56,500 5,000	28 / 39	14.42	x	x	x				70	672	568		2
Juniper Hill Elementary 29 Upper Joclyn Avenue	1959	44,300	21 / 28	17.94	x		x				80	504	275		1
King Elementary 454 Water Street	1957	50,000	24 / 33	18+	x	x	x	x			110	576	283	1	1
McCarthy Elementary 8 Flagg Drive	1952 1994	88,936 6,000	29 / 68	20.43	x		x				88	696	565	1	
Potter Road Elementary 492 Potter Road	1966	63,600	24 / 39	12.75	x	x	x	x		x	80	550	513		2
Stapleton Elementary 25 Elm Street	1922 1972	59,600	23 / 39	3.4	x	x	x				102	500	369	1	1

FPS FACILITIES SUMMARY SHEET

<i>Thayer Campus of FHS</i>	1905	10,800	5/19	2						44	120	43		1
<i>50 Lawrence Street</i>														
<i>Walsh Middle</i>	1969	201,000	50 / 102	22.46		s	s	s	00s	130	1200	764	1	1
<i>301 Brook Street</i>														
<i>Woodrow Wilson Elem.</i>	1924	40,000.00	31 / 73	5.02	x					110	774	563	1	
<i>169 Leland Street</i>	1988	100,695.00												
<i>Transportation</i>		1,440.00	N/A	0										
<i>Fountain Street - no land</i>														
<i>Tuition Out/ACCEPT</i>												227		
<i>DISTRICT Totals</i>		1,787,371		303						1,545	12,346	8,988	11	14

Transportation Department

The Framingham Public Schools Transportation Department operates seventy-five school buses on a daily basis, transporting approximately 6,000 students. In the coming year, the district will be adding one additional bus (\$68,000) to accommodate the growth in enrollment at the King Elementary School as grade 4 is added to the building. The Transportation system is three-tiered (elementary, middle and high school) with 368 runs covering 3,400 live miles of roadways. The district services twenty-three schools including public, private and parochial schools per state law. Within the public school system, there are 3,000 elementary students, 1,400 middle school students and 1,300 high school students transported daily. Bus fees collected in FY18 are \$260,000, (no increase in FY19 subject to approval of this budget) all of which is used to offset the operating costs for the system. The major cost in this department is for the contract that has been awarded to Durham School Services for five years beginning in 2016. Per the contract, there is an annual increase of 3% for these services. Staffing at the Transportation Department consists of a Director, an Assistant Director, two dispatchers, a secretary and inter-district mail delivery employee. The fleet consists of 75 buses, 7 spares with 29 of these buses parked at CSX lot at a cost of \$35,000 per year.

The district has expressed great interest in the expansion of late-bus transportation at all our schools. Currently the district does provide a minimum of after-school transportation for our middle schools that are made possible through a combination of district funding and a grant. In addition, there is one late-run at the high school at a cost of approximately \$10,000. As the district seeks ways to increase access to late-runs, we will coordinate with the Out-of-School time program in order to maximize the availability of funds both in the operating budget as well as through grant resources.

	FY18 Budgeted	FY19 Proposed	FY19 Adjustment Rationale
Salaries	\$372,438.00	\$354,501.00	
Additional Salaries	\$51,700.00	\$9,900.00	Funds shifted to district cost centers to ensure funding equity across the district
Expenses	\$5,559,238.00	\$5,552,024.00	

Office of Technology

The Office of Technology is responsible for providing a technical foundation to support the District's Strategic Plan and maintain an advance learning environment of the 21st century student and educator. The intent is to goal and collaborate across the spectrum of students, staff and district administration to meet both instructional and administrative goals of teaching and learning district-wide.

Our focus is to provide seamless access to digital resources, to integrate technology into the curriculum of the Framingham Public School district, and to assist the learning community through efficient processes and training.

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

Over the past seven years, the Technology Department has benefited by a significant investment in technology funding from the City’s support of the School Department’s capital budget. The district has used this investment to enhance infrastructure including core networking, security and wireless access. Additionally, the district has increased the number of student learning devices in every school and well as enhanced teachers digital tool kit.

	District Devices	
	2014	2018
<i>Chromebooks</i>	1467	7192
<i>Windows/MAC Systems</i>	1191	2227
<i>Servers</i>	23 Physical/53 VMs	12 Physical/ 74 VMs
<i>Voip Phones</i>	1643	1813
<i>Cell Phones</i>	150	135
<i>Tablets/IPads</i>	334	412
<i>Wireless Access Points</i>	162	662
<i>Phone Systems</i>	Cisco Call Manager	Cisco Call Manager
<i>Switches</i>	Cisco 100Mb/1Gb	HP Aruba 1Gb/10Gb
<i>ISP Services</i>	Single Site 200Mb	2 Sites, 500Mb

****Sample of technology enhancements***

In addition to the capital investments, individual schools were provided operating funds to procure technology based on perceived needs. This practice has led toward inequities and inconsistencies in distribution, usage and availability across grade levels and well as complexity in the sustainability of devices and equipment. As a result, the district has developed a five-year replacement plan that is adjusted based on student enrollment, device-lifecycle, number of buildings, classrooms and strategic initiatives; this model provides a projected visibility to costs across a continuous five-year window.

In the 2018-19 fiscal year budget, the district has chosen to consolidate all technology hardware expenses into the Office of Technology budget to be managed centrally. The technology hardware budget line has been developed using a Sustainability/Life Cycle Model included in Appendix A. The model offers the opportunity to better leverage timing, purchase power and equity across schools grade-levels and departments.

	FY18 Budgeted	FY19 Proposed	FY19 Adjustment Rationale
Salaries	\$1,162,983.00	\$1,165,631.00	
Additional Salaries	\$45,650.00	\$57,650.00	Funds shifted to district cost centers to ensure funding equity across the district
Expenses	\$514,700.00	\$1,238,320.00	Funds shifted to district cost centers to ensure funding equity across the district. This also takes into account \$250K coming from Capital funding.

Life Cycle	Cost	District Total	Life Cycle Cost	Purchased		2019		2020		2021		2022		2023		
				Count	Cost	Count	Cost	Count	Cost	Count	Cost	Count	Cost			
Laptops	5	901.00	1,171,300	2012	260	234,260.00	260	234,260.00	260	234,260.00	260	234,260.00	260	234,260.00	260	234,260.00
Chromebooks	5	234.00	2,106,000	2012	1800	421,200.00	1800	421,200.00	1800	421,200.00	1800	421,200.00	1800	421,200.00	1800	421,200.00
Projectors	7	600.00	330,000	2012	79	47,142.86	79	47,142.86	79	47,142.86	79	47,142.86	79	47,142.86	79	47,142.86
Mimio	7	800.00	192,000	2012	34	27,428.57	34	27,428.57	34	27,428.57	34	27,428.57	34	27,428.57	34	27,428.57
Switches	7	5,000.00	450,000	2012	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Access Points	6	700.00	482,000	2012	110	77,000.00	110	77,000.00	110	77,000.00	110	77,000.00	110	77,000.00	110	77,000.00
Servers	6	15,000.00	105,000	2012	1	17,500.00	1	17,500.00	1	17,500.00	1	17,500.00	1	17,500.00	1	17,500.00
Storage Array	5	52,000.00	52,000	2015	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Printers	7	0.00	0	2016	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
3D Printers	7	3,000.00	18,000	2013	6	6,354.00	6	6,354.00	6	6,354.00	6	6,354.00	6	6,354.00	6	6,354.00
Mobile Carts	10	1,059.00	105,900	2013	48	4,752.00	48	4,752.00	48	4,752.00	48	4,752.00	48	4,752.00	48	4,752.00
Document Cam	5	99	23,760	2013	6000	11,940.00	6000	11,940.00	6000	11,940.00	6000	11,940.00	6000	11,940.00	6000	11,940.00
Ear Buds	1	1,99	11,940	2013	104	5,200.00	104	5,200.00	104	5,200.00	104	5,200.00	104	5,200.00	104	5,200.00
Speakers	5	50	26,000	2013	75	7,500.00	75	7,500.00	75	7,500.00	75	7,500.00	75	7,500.00	75	7,500.00
Laptop Batteries	5	100	130,000	2013	60	12,000.00	60	12,000.00	60	12,000.00	60	12,000.00	60	12,000.00	60	12,000.00
Monitors	5	200	60,000	2013	30	3,870.00	30	3,870.00	30	3,870.00	30	3,870.00	30	3,870.00	30	3,870.00
Docking Station	5	129	19,350	2013	143	28,571.43	143	28,571.43	143	28,571.43	143	28,571.43	143	28,571.43	143	28,571.43
Voip Phones	7	200	200,000	2013	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Firewall	7	65000	130,000	2013	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Cisco Call Man	10		5,263,250.00	2013	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Totals						894,716.86		894,716.86		894,716.86		894,716.86		894,716.86		894,716.86

Total Hardware Budget
 School Request Tech supplies \$17,400.00
 School Requested Funds \$335,907.00
 2019 Capital Request \$250,000.00
 2018 Technology Line \$105,600.00
 Additional Hardware Expense from Operating #NAME?

Special Education Department

Currently there are 2058 students (1816 in-district and 242 out-of-district) receiving special education services, including therapy only, partial inclusion, full inclusion and substantially separate. In addition to services by special educators, we also provide speech and language therapy, occupational therapy, physical therapy, adaptive physical education, orientation and mobility, visual impairment support, applied behavior analyst support and audiological consultation.

Our preschool growth at Juniper Hill is noteworthy. Last year in June 2017, we evaluated 190 students between the ages of three to five years old. As of January, 2018, we have already evaluated 220 students. In order to accommodate this increase, a half day inclusion classroom was added this year. An additional classroom will need to be added next year so that we can maintain compliance. We have also been tracking the increase of our Autistic preschool population over the past three years, knowing that an additional Autism substantially separate strand will need to be created for SY19. Our current elementary strand for students with Autism is located at Dunning Elementary School. Dunning does not have additional classroom space to allow for expanding their current program so another school (TBD) will be the home for our second elementary Autism program.

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. The increase of 10 students can yield additional costs between \$700,000-1,000,000 for both tuition and transportation costs. In our current budget, we have eight students who are “pending” for an out-of-district placement for this school year.

There are many unpredictable costs in relation to out-of-district placements that will impact the SY19 budget. If a student moves into Framingham prior to April 1, 2018, with a private out-of-district placement, Framingham will be financially responsible for the cost of tuition as of July 1, 2018. Additional uncontrolled increases include private school reconstruction costs and private school cost of living adjustment (COLA) increases. Currently the SY19 Reconstruction increases total 197,766.22 and the SY19 COLA increase is estimated at \$275,000.

In an effort to mitigate the increasing costs of out-of-district placements, we continue to develop internal programs to support our students, when space is available. This year we expanded our substantially separate program for students with multiple disabilities, to include a middle school program at Cameron Middle School. Prior to this year, the students would be placed in out-of-district schools after 5th grade, at a high cost (\$100,000 per year for each student) to the district. We are excited that the students are continuing to be a part of our school community. Looking ahead, we will be exploring starting a high school program for these students for SY21 once they graduate from middle school.

The special education department has been fortunate to receive approximately \$65,000 from the Program Improvement Grant (Fund Code 274) to assist in providing professional development for specific focus areas. Unfortunately this year, the grant was dramatically reduced by over 50% to \$31,000 and current discussions include the possibility that the grant will be eliminated next year. As a result of the reduction, an increase of \$15,000 has been added to the special education professional development budget to ensure we have the ability to provide professional development to the varied specialty staff in our department.

As stated above, the percentage of our special education students has decreased slightly and overall it has been steady for the past four years. While certain disability populations, like Autism, are increasing, other populations

are decreasing, so reduced program staff positions are re-allocated to the programs with an increased staffing need. Therefore, any new special education positions for SY19 are funding neutral and will not have an impact on the operating budget.

	FY18 Budgeted	FY19 Proposed	FY19 Adjustment Rationale
Salaries	\$1,336,112.00	\$1,773,567.00	
Additional Salaries	\$648,000.00	\$647,000.00	Funds shifted to district cost centers to ensure funding equity across the district
Expenses	\$14,511,994.00	\$17,212,672.00	

Staffing- 417 Total

- ❖ 1 Director
- ❖ 1 Assistant Director
- ❖ 8 Team Evaluation Coordinators (TECs)
- ❖ 3 Department Heads
- ❖ 2 Out-of-District Coordinators
- ❖ 175 Special Educators
- ❖ 102 Assistant Teachers
- ❖ 77 Aides
- ❖ 8 Occupational Therapists (OTs)
- ❖ 1 Certified Occupational Therapist Assistant (COTA)
- ❖ 27 Speech and Language Pathologists (SLPs)
- ❖ 3 Board Certified Behavior Analysts (BCBAs)
- ❖ 6 Applied Behavior Analysts (ABAs)
- ❖ 1 Physical Therapist (PT)
- ❖ 1 Physical Therapy Assistant (PTA)
- ❖ 1 Adaptive Physical Education Teacher

Students With Special Education Services- 2042 Total (as of January 15, 2018)

Disability Categories: In-District and Out-of-District

Special Education Grants Overview

240 Special Education Grant (Federal)	\$2,223,094
262 Early Childhood Special Education Entitlement Grant	\$51,954
391 Inclusive PreSchool Learning Environment Grant	\$58,651
274 Program Improvement Grant	\$32,069
Total	\$2,365,768

\$1,846,547.50 funds from the grants support staff salaries.

\$254,452.42 funds from the grants go towards staff benefits.

Unpredictable Costs that Impact the Budget

❖ Move In students with Out-of-District Placements

➤ The move-in law, as amended, contains an additional provision addressing moves that occur between April 1 and

June 30.

➤ Pursuant to this provision, if a student in a day or residential placement (or such child's parent or guardian) moves between April 1 and June 30, the former community of residence is required to pay the costs of such placement for the balance of the fiscal year and for the subsequent fiscal year as well.

❖ private school reconstruction costs

➤ SY18 \$66,902.35

➤ SY19 \$197,766.22

❖ private school cost of living adjustment (COLA) increases yearly

➤ 2.33% of current tuition rate (approximately \$275,000)

Budget Priorities for Special Education

❖ Increasing preschool population- addition of classroom and staff

❖ Increasing Autism population- second substantially separate strand needed in 18-19 at the elementary level

❖ A need for additional Specialized Reading support, training, consultation and staffing

❖ Professional Development for the Special Education Staff (limited and reduced grant funding to support PD)

Coming Soon

- ❖ Mid-Cycle Coordinated Program Review (CPR)- May site visit and records review
- ❖ Extended School Year (ESY) - approximately 500 students access special education services in the summer for 4-5 weeks, depending on the recommended program.

Community Resource Department

The Department of Community Resource Development (CRD) serves close to 3,000 students each year. Since 2012, the department has expanded out of school time programs across the district. Beginning with a pilot program at Woodrow Wilson Elementary School, CRD has since expanded the Explorers Program to King Elementary School and Brophy Elementary School. In the fall the Explorer program will expand to Barbieri Elementary School with continued expansion to occur each year until all sites are district run. At the middle school level, Fuller Middle School and Walsh Middle School have received 21st Century Community Learning Center grant funding totaling \$870,000 to expand out of school time programming at each site. In the spring, we will apply for a 21st Century funding to expand after-school and summer programming at Cameron Middle School. Fuller will also re-apply for the grant as our 3-year funding cycle ends this summer.

These efforts to expand were coordinated through the development of an out of school time strategic plan that was launched in 2013. The plan was the result of a request by the School Committee to build sustainable, high quality afterschool programs. In the past, challenging financial times limited significant investment by the district in after school programs. In 2013, the CRD department employed 1.3 FTE staff. Today, the department employs 9.05 FTE staff and over 75 part time staff. Of the 9.05 FTE, 7.05 FTE are fully funded by dollars raised by the CRD department. Additionally, in the past the department has at times offset after school cost typically covered by the district during years when the district has faced budget shortfalls. In short, the expansion of the department in large part has relied on our ability to raise funds through grants and fee-based programs.

As we look into the FY19 school year and beyond, we will be undertaking a new strategic plan to coordinate the expansion of programs and sites over the course of the next five years. Our commitment is to expand access to high quality programs to all district schools. The ability to successfully expand to additional sites and maintain high quality will be dependent on the district's willingness and ability to commit the necessary dollars to support such expansion. Grant funding for programs is primarily focused on providing a portion of the cost for direct services. Additional costs, such as administration, transportation, and custodians, are often not covered. These expenses at bare minimum must be covered by the district in order to establish a foundation to expand programs.

To ensure proper financial oversight and smooth processes, the district has shifted funds to support after school stipends from the middle school and high school to CRD. By shifting the dollars to CRD, the district can provide better coordination with the school and Business Office as we look to streamline programs and build consistency across the district. These funds are not new dollars and will not lead to increased programming. Instead, they will relieve school day staff of the management responsibilities and allow CRD to manage and direct programs as appropriate.

This year CRD has asked the district to commit to funding the Reading Intervention STEM Enrichment (R.I.S.E.) program that CRD has funded the past 4 years at a cost of \$30,000 per year. RISE is a partnership among CRD, the Bilingual Office, and Framingham State University (FSU). CRD provides program coordination working with literacy coaches to identify students across the district who are not on grade level in

reading. These students are nominated for this 4-week, full-day free summer learning program. Framingham State graduate level students teach the morning portion of the program as part of their Masters program at no cost to the district. The afternoon portion is taught by Framingham Public Schools teachers using the Engineering is Elementary curriculum from the Museum of Science. The Bilingual Department coordinates with CRD to run a parallel track for ELL students that provides intentional instruction. Pre and post assessments are done on each child and those reports are shared with the child’s family and school. Each summer, RISE serves 150 students. This year we are asking the district to commit \$25,000 to fund this program. Lastly, in partnership with Framingham High School, this budget includes a request for funding of an after-school administrator for the high school. There are a significant number of programs and activities after the school bell and a significant need for a staff member to coordinate these activities. This position also allows us to explore the development of a fee-based, revenue generating community learning program for adults. Many districts offer similar models that offer classes in arts, language, culinary and more. These funds could be used to expand additional after school opportunities to students across the district.

	FY18 Budgeted	FY19 Proposed	FY19 Adjustment Rationale
Salaries	\$162,822.00	\$175,145.00	
Additional Salaries	\$136,000.00	\$136,000.00	Funds shifted to district cost centers to ensure funding equity across the district
Expenses	\$87,362.00	\$182,800.00	

FAESL (Adult ESL)

Framingham Adult ESL Plus was started by a group of Framingham Town Meeting members in 1984. The program operates as part of the Framingham Public Schools and is primarily grant funded with the majority of funds coming from the MA Department of Education. (FPS funds represent approximately 11% of the total program budget) 730 students are currently enrolled in the program with an additional 120 students in volunteer-led Prep Classes. Students come from over 40 countries and speak over 25 different languages. There are seven morning ESL classes, 25 evening ESL classes, four evening High School Equivalency classes, and a Citizenship Preparation class. Close to 300 students are parents or caretakers of FPS students.

Since 1984, the program has served close to 20,000 students. The current waiting list for a space in class is over 700 students. This program is significantly supported through a Department of Elementary and Secondary Education grant (\$708,174).

	FY18 Budgeted	FY19 Proposed	FY19 Adjustment Rationale
Salaries	\$109,915.00	\$121,612.00	
			proposed increase to align underfunded staff salaries with other salary rates within district

Athletics Department

Athletics in Framingham has a rich and storied tradition and is likely the most publicly recognized department in the district. Our athletic teams are a great representation of the richness of diversity in Framingham and our athletes represent our City on a daily basis throughout the state. For many of our students, athletics is the motivating factor in better attendance, improved behavior, higher grades, and greater overall participation in their school community. Framingham is a well-recognized sports community, and many of our teams are recognized as perennial challengers for league and statewide accomplishments.

The Department has three full time employees that manage and support roughly 125 part time coaches and 3 other ancillary part time staff members. Athletics works in close coordination with Human Resources, Business Operations, Buildings and Grounds, FHS Administration and Department Heads, and Special Education as we are creating a new Inclusive Basketball team for 2018-2019. We currently have 33 varsity sport offerings with every sport having either sub-varsity or being “no cut” allowing for unlimited participation.

Core Responsibilities:

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

	FY18 Budgeted	FY19 Proposed	FY19 Adjustment Rationale
Salaries	\$222,461.00	\$257,748.00	
Additional Salaries	\$380,000.00	\$380,000.00	Funds shifted to district cost centers to ensure funding equity across the district
Expenses	\$302,893.00	\$425,033.00	Budget increase due to the elimination of the athletic fees.

Parent Information Center

The Office of the Parent Information Center (PIC) is the first office that families see when registering a student at Framingham Public Schools. The office is comprised of six staff members: the Director of Family Support Programs (bilingual), Office Manager/McKinney-Vento Homeless Liaison (bilingual), Executive Assistant/Registrar (bilingual), Bus Fee Coordinator/Registrar, and two Registrars/Secretaries (bilingual).

Responsibilities:

- Registration and School Placements for Kindergarten - 12 grade:
 - 666 current registrations from 07/01/17-03/25/18
 - Kindergarten class of 2018-2019: 633 pre-registrations received by 03/04/18
- Elementary and Middle Schools Enrollment Reports and Projections
- In District Transfer Requests (average of 90 requests)
- Transportation Requests & Bus passes (3,036 bus passes issued, 955 checks/money orders deposited)
- Re-Activations (for returning students)
- McKinney Vento Homeless Designation & State Reporting:
 - 366 students total
 - 327 FPS students - 58 FPS students being transported by FPS
 - 39 students transported by other districts - cost sharing.
- Track change of Language & Special Education Programs and student withdrawals
- Notary Services for Residency Affidavit
- Change of Address for Elementary students in the summer
- Diverse Parent Concerns
 - Calls range from 600 per month to 2,193 in high season (August 2017)
 - Average of 300 Free & Reduced lunch applications distributed in August 2017

New Initiatives:

Registration Gateway - Online Student Registration System: By April 2018, PIC will be using a new online registration system called Registration Gateway. Registration Gateway is the preferred vendor for Aspen, and data flows to Aspen once a file is sealed by a PIC registrar, making the registrations more efficient with fewer chances for error.

Registration Gateway - Kindergarten School Choice Lottery system: By June 2018, PIC will have its own Kindergarten School Choice Lottery module. This module will allow Kindergarten lottery to take place with the click of a button instead of having all PIC staff members involved in this process which has always been done by hand with at least five staff members involved. Kindergarten lottery results will be done in minutes instead of days, making the process faster.

	FY18 Budgeted	FY19 Proposed	FY19 Adjustment Rationale
Salaries	\$439,831.00	\$454,047.00	
Additional Salaries	\$5,000.00	\$10,023.00	Funds shifted to district cost centers to ensure funding equity across the district
Expenses	\$73,432.00	\$49,950.00	

Fine & Performing Arts Department

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

In the past the office of Fine and Performing Arts has had a very small budget mostly used to support our grade five band program. This program is in its fifth year and 78% of students in grade five participate in this program.

The request this year shows a significant increase in the district request. After five years in this role it has become clear that there are some gross inequities in the funding for the arts across the district. This budget represents an effort to provide equitable supplies, materials and repairs to all schools and all students to support the arts. Using a per student formula I was able to create a budget that will support all arts education equitably and build on a three year plan to ensure that our program is sustained and the areas that require growth are given support.

Highlights:

- Provide a per student number for students for Art/Music/Theatre across all three middle schools, all nine elementary schools and the high school
- Year 1 - provide basic equipment to all schools to support Arts education. That would include a keyboard at every school, a kiln at Walsh, adequate music stands for all school programs, secondary instruments at all three middle schools, string instruments at grade five and six and an adequate repair budget for our k-12 instrumental classes.
- Offer instrument kits and ukuleles for each elementary school to be phased in over 3 years.
- A formal dance program at FHS

Our biggest challenge is the age and condition of some of our arts facilities. Many of our elementary arts classrooms are simply not designed to support the arts education we offer to our students.

We are excited at the opportunity to provide equitable, vigorous and vibrant arts education to all students in Framingham and a centralized approach to budgeting with a global vision is the first step.

	FY18 Budgeted	FY19 Proposed	FY19 Adjustment Rationale
Salaries	\$216,397.00	\$273,611.00	
Additional Salaries	\$154,300.00	\$154,300.00	Funds shifted to district cost centers to ensure funding equity across the district
Expenses	\$36,271.00	\$132,064.00	

Office of the Superintendent

The Office of the Superintendent leads the district in the development of the long range strategic plan as well as goals for the district, and orchestrates the development of the district’s annual operating budget. The many administrative tasks of the office include tracking class size and building capacity, the collection of attendance figures from each school, reviewing and approving home-schooled students, and approving out-of-district students. The Massachusetts Department of Elementary and Secondary Education (DESE) requires districts to account for each student residing in its city or town and where they attend school and this is reported to the Department on the first of the new year. DESE also requires the district to prepare a report to every city/town of any non-Framingham residents to their residing district. Framingham does not participate in inter-school choice, meaning students from outside Framingham are approved dependent upon certain circumstances. However, there are several hundred students who do live in Framingham yet go to school elsewhere. Those districts, in turn, report that attendance to this office. Compiling this report is time consuming but is a necessary function for compliance with state rules and regulations. The Superintendent’s office is also responsible for submitting all state reports through our student information system, X2. The snow chain is maintained in our office and is in done in conjunction with surrounding cities and towns as well as with City departments such as the Police, Fire and Department of Public Works. We work closely with City officials in determining whether or not school can be held when there are impacts caused by inclement weather. The welcome back to school packages, including notices about early release days, the school calendar, directory information, school and administrative contacts, distribution of materials, as well as many other useful pieces of information are handled through this office. All private, parochial and pre-schools, as well as city officials, receive a copy of these materials, as appropriate, for their information. In addition, this office also reviews and edits all student handbooks for each school ensuring that they comply with current School Committee policies as well as DESE rules and regulations.

The School Committee, by policy, allows for four periods throughout the year where non-school groups may provide materials to be distributed to pupils. There are parameters that must be followed to allow a particular group to distribute materials to our students and this office, through consultation with and guidance from School Committee policy, will determine approval or denial and transmit that information to the schools. There are

many institutions that wish to use this mechanism; however, if the organization is not primarily youth-oriented or does not provide an educational benefit, they are not permitted. Coordinating meetings, surveys, translation of materials, as dictated by School Committee policy, scheduling administrative retreats and workshops, as well as working closely with the School Committee are all part of the functions of this office. Annually, Framingham Public School employees are required to complete the task of reading the Core Handbook. The Core Handbook is comprised of relevant School Committee policies, that may change from one year to the next, as well as vital local, state and federal laws and mandates. It is important this Handbook be upto-date, and this important task resides in this office.

Due to limited custodial overtime, each school is allotted, by this office, twenty-two evenings or weekend days where they may have school related activities or events. This office coordinates the scheduling of those events to avoid, as much as possible, conflicts with feeder schools.

A family that wishes to homeschool their children must first obtain permission from the district and provide a copy of their curriculum and periodic updates as to progress. Those families must report status reports, mid-year report and end-of-year report to this office.

The function of Title IX Coordinator for the district is part of the responsibility of this office as well. The Superintendent’s Office works closely with the School Committee Office when planning School Committee meetings, retreats, workshops, and professional development.

	FY18 Budgeted	FY19 Proposed	FY19 Adjustment Rationale
Salaries	\$417,593.00	\$580,691.00	
Additional Salaries	\$8,500.00	\$0.00	Funds shifted to district cost centers to ensure funding equity across the district
Expenses	\$78,437.00	\$46,500.00	

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

The Office for Equity, Diversity, and Community Engagement (EDCE) advances the Framingham Public Schools commitment to equity, diversity and community engagement by working to ensure a safe education and work environment for all. It champions and values the diversity of our district and works to eliminate bias and discrimination from impeding success for all. It recognizes the crucial role families and community partners play in supporting our work. EDCE will work with community and business partners to develop and align resources aimed at eliminating barriers and expanding learning access for all students. EDCE is a realignment of existing roles within multiple departments with a newly enhanced focus on equity, diversity and inclusion. To fully develop and align with district initiatives, EDCE will engage in a transparent, environmental analysis and action plan with community partners to layout the work of the office over the next 2-3 years.

	FY18 Budgeted	FY19 Proposed	FY19 Adjustment Rationale
Salaries	\$371,750.00	\$373,022.00	
Additional Salaries	\$0.00	\$1,000.00	Funds shifted to district cost centers to ensure funding equity across the district
Expenses	\$39,527.00	\$29,750.00	

Media Services

This department, Media Services, is a new one for the Framingham Public Schools Operating Budget. The funding for district television programs, both academic and administrative, comes from the revenues that the town/city collects from the three cable companies that serve Framingham. That funding has traditionally been placed into a revolving fund (Civic Use Cable) out of which the expenses for the TV programs were funded. In FY18, the Chief Financial Officer informed us that these funds were no longer being placed into a revolving account, but instead were added to our Operating Budget and would remain there for the foreseeable future. Any funds remaining in the Civic Use Cable fund will be expended by the end of this fiscal year and all future costs for the program will now be charged to the Operating Budget RC. It should be noted that these funds can only be expended for cable related expenses and not for general operating costs for the district.

The Media Services Department funds the contract that the district has with Access Framingham to oversee and operate the Educational Channel. This contract was publically bid three years ago and was won by Access Framingham. The contract was again put out for bid in 2017 for another three years and once again, Access Framingham was awarded the contract. The contract requires most of the annual funding (\$370,000) to go to the running of the Education Channel including all the broadcasting of school and district events throughout the year. The current contract is for \$258,300 per year. The remaining funds in the RC will be used for repairs and replacement of equipment owned by the district as well as for upgrading of the studio at FHS. In addition, Access Framingham has expanded several of their services to the middle schools so that students there can begin to experience the preparation and production of content for presentation on the Educational Channel.

	FY18 Budgeted	FY19 Proposed	FY19 Adjustment Rationale
Salaries		\$0.00	
Additional Salaries		\$0.00	Funds shifted to district cost centers to ensure funding equity across the district
Expenses		\$370,000.00	This is a new department that will cover all expenses for the Education Channel.

Physical Education Department

The Physical Education Department is to educate minds, develop healthy bodies, promote positive attitudes towards fitness, physical activity and sports skills. Presently, the Physical Education Department has a K-8 and 9-12 Health and Physical Education (PE) Department Head. The Department has developed a Peer Observation matrix, that has been vetted by the Office of Teaching and Learning that allows everyone in the Department one professional day to visit and observe colleagues in other buildings. Future staffing needs include an additional fifth grade health teachers, PE and Health staff at Walsh Middle School and an additional district-wide adaptive PE teacher. In addition, the department is working with middle school principals to review schedules with the goal of having a consistent schedule that is equitable for all students. It is expected that elementary schedules would follow this effort. The department recently completed an updating of the K-5 PE curriculum and is working on reorganizing and rewriting the grade 6-8 PE and health curriculums. The High School health curriculum is also currently under review. The department is exploring new initiatives, including Polar GoFit technology for middle school students that will help students and teachers track student activity levels in real time. In addition, the department is exploring IHT (Interactive Health Technologies) Spirit Systems technology for possible application in the elementary schools. This technology not only tracks activity, but also has the ability to track social and emotional learning of our students.

	FY18 Budgeted	FY19 Proposed	FY19 Adjustment Rationale
Salaries		\$0.00	
Additional Salaries		\$0.00	Funds shifted to district cost centers to ensure funding equity across the district
Expenses		\$34,812.00	

Food Services Department

This department does not rely on any district funding to operate; it relies on revenue generated and deposited into a revolving account as well as the receipt of state and federal funds under the School Lunch Program. In addition to providing a critical service to the students of the Framingham Public Schools, it also supports a number of feeding programs for the greater Framingham. The department serves over one million meals, including breakfast and lunch to the Framingham Public Schools each year. In addition, the Food Services program offers summer food service programs at twenty-four locations, a majority of which are in Framingham. This past summer, over fifty-five thousand meals were served by the Department.

In addition to providing these food service programs, the department contributed over \$6,200 in food and labor to school based fairs, dinners, healthy harvest and special events. The McCarthy Elementary School added universal breakfast this year and now the district has four schools receiving free breakfast. To qualify for universal breakfast, the school must have over 60% of its students qualify for free or reduced school meals.

The department has made an effort to employ student labor as appropriate as a way to expose students to the work environment and to the special requirements in the production and handling of food. The department also uses special needs students to work daily in the kitchen preparing food for the students at the high school. Every summer, the department hires a student as a "lead grower" for the garden at the high school and employs an additional nine students to help with the summer food services program.

In the coming year, the department will be introducing a hydroponic grow lab at the high school that will provide the department with all the salad greens required for the district's lunch program. This grow lab will become integrated into the science curriculum at the high school and will be maintained completely by students. The high school also was offered new action stations including a ramen bowl station, a made-to-order pasta station and a carving station. All of the above is accomplished without any supplemental funding from the district or from the City. The department makes extensive use of grant support, all the feeding programs, including the summer program. The garden at the high school has drawn national attention as being one of the best examples of farm to table enterprises. The leadership of the department has been invited to speak at local and national conferences on the success of the high school garden.

On the financial front, the department has maintained the recommended DESE standard of three months operating funds in their revolving account. In addition, the department has been audited both financially and programmatically and has received glowing reports in each instance.

ELEMENTARY SCHOOLS

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 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 backup generator was installed in 2009. The building is in good general condition but requires a major bathroom renovation to comply with ADA requirements.

	FY18 Budgeted	FY19 Proposed	FY19 Adjustment Rationale
Salaries	\$6,495,296.00	\$5,910,865.00	
Additional Salaries	\$7,350.00	0.00	Funds shifted to district cost centers to ensure funding equity across the district
Expenses	\$89,489.00	\$24,026.00	

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 backup generator was installed in 2009.

The building is in good general condition and has received replacement walkways and sidewalks in compliance with ADA mandate and funded by capital expenditure. The paving in the parking and driveway areas requires replacement in the near future.

	FY18 Budgeted	FY19 Proposed	FY19 Adjustment Rationale
Salaries	\$4,471,865.00	\$4,383,236.00	
Additional Salaries	\$7,350.00	0.00	Funds shifted to district cost centers to ensure funding equity across the district
Expenses	\$75,913.00	\$11,021.00	

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 backup generator was installed in 2009. In addition, the district has submitted a proposal to replace the playground at the school as contained in the FY19 Capital Budget Plan approved by the School Committee.

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

	FY18 Budgeted	FY19 Proposed	FY19 Adjustment Rationale
Salaries	\$4,670,699.00	\$4,650,639.00	
Additional Salaries	\$7,350.00	0:00	Funds shifted to district cost centers to ensure funding equity across the district
Expenses	\$65,544.00	\$14,175.00	

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 backup generator was installed in 2009.

The building has received replacement walkways and sidewalks in compliance with ADA mandates funded by capital expenditure. Paving in the parking lots and driveways is in poor condition and is need of replacement. In addition, the district has requested funding for a pre-feasibility study in anticipation of submitting a Statement of Interest to the Massachusetts School Building Authority.

	FY18 Budgeted	FY19 Proposed	FY19 Adjustment Rationale
Salaries	\$4,805,967.00	\$4,671,507.00	
Additional Salaries	\$7,350.00	0:00	Funds shifted to district cost centers to ensure funding equity across the district
Expenses	\$74,626.00	\$17,783.00	

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. 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 including School Committee meetings and School Building 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 rooftop air handlers on the front main wing and the rear wing is equipped with portable air conditioner window units. The building is equipped with an emergency backup generator installed in 2011. The building is in good general condition and the parking lot is in excellent condition.

	FY18 Budgeted	FY19 Proposed	FY19 Adjustment Rationale
Salaries	\$2,104,071.00	\$2,692,910.00	Funds required as the school expands from K-3 to a K-4 school
Additional Salaries	\$4,850.00	0.00	Funds shifted to district cost centers to ensure funding equity across the district
Expenses	\$85,981.00	\$12,774.00	

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 backup generator and houses a large part of the districts major technology network system.

The building is in very good condition. The parking lot is in fair condition and repaving should be considered in the long range plan.

	FY18 Budgeted	FY19 Proposed	FY19 Adjustment Rationale
Salaries	\$6,103,735.00	\$5,821,510.00	
Additional Salaries	\$7,350.00	0.00	Funds shifted to district cost centers to ensure funding equity across the district
Expenses	\$78,046.00	\$18,265.00	

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 that Brophy School has.

Located at 492 Potter Road, the building contains 63,600 square feet of space and is located on 12.75 acres of land. The grounds contain a playground, baseball field, basketball courts and a multipurpose field. The parking lot houses 80 vehicle-parking stalls.

The building was designed with a two-story classroom wing, a single story administration, 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 backup generator.

The building is in good general condition and has received reconstruction and replacement of a handicap ramp, curb cuts and new concrete walkways, in compliance with ADA mandates, as well as new parking and drainage, funded by capital expenditure.

	FY18 Budgeted	FY19 Proposed	FY19 Adjustment Rationale
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Salaries	\$3,930,947.00	\$4,016,391.00	
Additional Salaries	\$7,350.00	0:00	Funds shifted to district cost centers to ensure funding equity across the district
Expenses	\$78,538.00	\$19,847.00	

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 pursuant to the School Committee's approved FY19 Capital Budget. 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.

	FY18 Budgeted	FY19 Proposed	FY19 Adjustment Rationale
Salaries	\$4,396,943.00	\$4,178,000.00	
Additional Salaries	\$7,350.00	0.00	Funds shifted to district cost centers to ensure funding equity across the district
Expenses	\$66,645.00	\$17,807.00	

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 backup 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.

	FY18 Budgeted	FY19 Proposed	FY19 Adjustment Rationale
Salaries	\$5,560,795.00	\$5,094,590.00	
Additional Salaries	\$8,350.00	0.00	Funds shifted to district cost centers to ensure funding equity across the district
Expenses	\$105,771.00	\$70,067.00	

BLOCKS Pre-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 backup 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.

Our goal for next year is to expand preschool opportunities to families who otherwise would not have access - likely piloted as a partial day program (one day at BLOCKS). More details will be forthcoming in the months ahead. The preschool is a self-funded (revolving budget account) program and, as a result, wouldn't show up as an operational cost in the budget.

	FY18 Budgeted	FY19 Proposed	FY19 Adjustment Rationale
Salaries	\$2,432,627.00	\$2,209,106.00	
Additional Salaries	\$2,350.00	\$0.00	Funds shifted to district cost centers to ensure funding equity across the district
Expenses	\$0.00	\$0.00	

SECONDARY SCHOOLS

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 backup generator, an acid neutralization plant that provides treatment for lab waste when required by science labs and a duplex sewage ejector system.

The building is in very good general condition with all mechanical systems and general architectural furnishings in excellent condition.

	FY18 Budgeted	FY19 Proposed	FY19 Adjustment Rationale
Salaries	\$6,104,205.00	\$6,043,456.00	
Additional Salaries	\$8,850.00	0.00	Funds shifted to district cost centers to ensure funding equity across the district
Expenses	\$54,881.00	\$21,127.00	

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 City of Framingham Board of Health Department that occupies 5,000 square feet of building space. In addition, the Buildings and Grounds Department houses its operations and storage for vehicles and equipment occupying approximately 15,000 square feet of building space. There are several offices that occupy additional space such as the Adult ESL program (3,600 square feet) and the Parent Information Center (3,000 square feet).

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

There is no playground on site. The Fuller School has roughly 150 parking stalls available for all of its occupants. The building was designed on one level with four classroom wings and two closed courtyards. Fuller has the capacity for over 50 full classrooms.

The building was originally equipped with many skylights that were removed during roof replacement resulting in limited natural light throughout the main corridors. The heating system was converted from oil to natural gas and new boilers and gas burners were installed in 2005. The building is not equipped with central cooling. There are several window unit or split cooling systems in the administrative offices. The building is not equipped with an emergency backup generator. The current structure of the building is concrete masonry units with a gypsum deck roof; however, neither the roof nor the walls have any insulation and both are vulnerable to infiltration of water.

The building was constructed on structural piles and caissons with a crawl space and a dirt floor beneath the entire building. This causes a musty odor at times within the building. Air quality testing was performed in 2007 when mold spore count, carbon dioxide, oxygen and carbon monoxide measured levels were reported to be within allowable limits. The structural concrete floor is suspended and is showing signs of wear.

Some recent upgrades include: auditorium stage curtains and lighting; a new auditorium ceiling; a new handicap access ramp and an exterior brick wall replacement on the north face or rear of the building.

The building is in poor condition and the roof is at the end of its useful life. The building also has structural issues where temporary shoring has been installed.

While the Fuller building has reached the end of its useful life, it remains safe for student occupancy and the district is closely monitoring the building to ensure that it continues to be safe for occupancy. Indoor air quality is always monitored, especially in those areas that have visible signs of water infiltration or other signs of deterioration. If an area of concern is identified, the district will relocate students and staff until the problem has been addressed. In 2015, the roof over the main classroom wing of the building (approximately 30% of the school's entire roof surface) was repaired by the manufacturer to extend its life expectancy until construction of the new building is completed. Furthermore, the district engaged a structural engineer to determine the integrity of the building's foundation and flooring. As a result, the district installed temporary structural supports in identified areas in 2016, primarily in the maintenance services garage where vehicles are stored. All of the building's mechanical systems are monitored, and the air handling system that ventilates the building has been set to run for extended periods of time to ensure the air in the building is satisfactory at all times. Many of these conditions have existed for some time at the Fuller building, and the district has responded appropriately to these challenges and will continue to do so as needed. Based on our experience and ongoing efforts, we are confident we can continue to maintain the Fuller building in a safe and secure manner until a new building is constructed under the proposed multi-year schedule.

We have been accepted into the Massachusetts School Building Authority program for the construction of a new middle school. The district has also created a website (www.fullerbuildingcommittee.com) for the Fuller Building Project.

	FY18 Budgeted	FY19 Proposed	FY19 Adjustment Rationale
Salaries	\$6,022,750.00	\$6,104,711.00	
Additional Salaries	\$8,850.00	0.00	Funds shifted to district cost centers to ensure funding equity across the district
Expenses	\$65,097.00	\$22,869.00	

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 backup generator was installed in 2009.

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

	FY18 Budgeted	FY19 Proposed	FY19 Adjustment Rationale
Salaries	\$8,201,575.00	\$8,083,696.000	
Additional Salaries	\$8,850.00	0:00	Funds shifted to district cost centers to ensure funding equity across the district
Expenses	\$63,659.00	\$29,986.00	

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 parking lot has been expanded and sixty-five vehicle parking stalls have been added. The building is in good general condition, keeping in mind that the structure is 56 years of age. Framingham High School is listed as a qualified Massachusetts Emergency Management Agency (MEMA) shelter because underground fuel storage tanks provide for an independent fuel source for the back- up generators and boilers.

	FY18 Budgeted	FY19 Proposed	FY19 Adjustment Rationale
Salaries	\$17,677,956.00	\$17,924,846.00	
Additional Salaries	\$145,400.00	\$121,500.00	Funds shifted to district cost centers to ensure funding equity across the district
Expenses	\$343,075.00	\$292,505.00	

Thayer Campus

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 backup generator in the building. The office and classrooms are cooled via portable wall cooling units.

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

	FY18 Budgeted	FY19 Proposed	FY19 Adjustment Rationale
Salaries	\$804,562.00	\$724,194.00	
Additional Salaries	\$200.00	0.00	
Expenses	\$9548.00	\$5,300.00	Funds shifted to district cost centers to ensure funding equity across the district.

