

Framingham Public Schools

Framingham School Committee Meeting

FY21 Budget Presentation

March 18, 2020

REMINDER

The FY21 budget process is still on going. Changes, revisions, additions and/or reductions could still be made. We are open to and hopeful that the Community will make general and SOA suggestions. SOA funds are still being calculated and programs are being allocated to the appropriate evidence-based programs.



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

Chapter 132 of the Acts of 2019 - An act
relative to educational opportunities for
students

Intention

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



Student Opportunity Act (SOA) Seven Observations

1. **Establishes** new, higher foundation budget rates in five areas all to be phased over a 7-year period:
 1. Benefits and fixed charges
 2. Guidance and psychological services
 3. Special education out of district tuition
 4. English learners
 5. Low income students
2. **Re-defines** low income students to pre-2017 methods.
3. **Establishes** a foundation budget review commission to review the components of the foundation budget “not less than every 10 years”.
4. **Adds** transportation costs to special education circuit breaker reimbursement



Student Opportunity Act (SOA) Seven Observations

5. **Commits** to a three-year implementation to fully fund charter school reimbursement (as adopted in the FY20 budget)

6. **Increases** MSBA funding by \$150 million annually.

7. **Requires** each district to establish targets for addressing persistent disparities in achievement among student subgroups consistent with the targets established by the department.



Student Opportunity Act (SOA) Requirements

- 1. Student Opportunity Act funding to be accounted for in nine (9) Evidence-based programs(see next slide), supports and interventions to address persistent disparities among student subgroups**
- 2. If recommended minimum Chapter 70 funding towards SOA programs is over \$1.5M a long form must be completed (FPS over \$1.5M)**



Student Opportunity Act (SOA) - Nine (9) Evidence-based programs A - I

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



Student Opportunity Act (SOA) - 17 DESE examples of high quality programs

Enhanced Core Instruction 1-5

*Each example is pre-aligned to the SOA program categories, which are noted in parentheses

1. Expanded access to full-day, high-quality pre-kindergarten for 4-year-olds, including potential collaboration with other local providers (SOA categories D, F, and G)
2. Research-based early literacy programs in pre-kindergarten and early elementary grades (E, F, and G)
3. Early College programs focused primarily on students under-represented in higher education (I)
4. Supporting educators to implement high-quality, aligned curriculum (E and F)
5. Expanded access to career-technical education, including “After Dark” district-vocational partnerships and innovation pathways reflecting local labor market priorities (I)



Student Opportunity Act (SOA) - 17 DESE examples of high quality programs

Targeted Student Support 6-9

*Each example is pre-aligned to the SOA program categories, which are noted in parentheses

6. Increased personnel and services to support holistic student needs (C and D)
7. Inclusion/co-teaching for students with disabilities and English learners (D and E)
8. Acceleration Academies and/or summer learning to support skill development and accelerate advanced learners (A and E)
9. Dropout prevention and recovery programs (I)



Student Opportunity Act (SOA) - 17 DESE examples of high quality programs

Talent Development 10-13

*Each example is pre-aligned to the SOA program categories, which are noted in parentheses

10. Diversifying the educator/administrator workforce through recruitment and retention (D and H)

11. Leadership pipeline development programs for schools (D and E)

12. Increased staffing to expand student access to arts, athletics, and enrichment, and strategic scheduling to enable common planning time for teachers (B and D)

13. Strategies to recruit and retain educators/administrators in hard-to-staff schools and positions (D)



Student Opportunity Act (SOA) - 17 DESE examples of high quality programs

Conditions for Student Success 14-17

*Each example is pre-aligned to the SOA program categories, which are noted in parentheses after

14. Community partnerships for in-school enrichment and wraparound services (C)

15. Parent-teacher home visiting programs (E)

16. Labor-management partnerships to improve student performance (E)

17. Facilities improvements to create healthy and safe school environments (J)



**Student Opportunity Act
(SOA) - Financial Impact
- Chapter 70
\$7,089,523 TOTAL
Increase includes SOA \$**

**CHAPTER 70 FUNDING
INCLUDES SOA FUNDING****

****Note: The calculation is not
Chapter 70 funding increase
plus Student Opportunity Act
funding**

FY20 Chapter 70 \$50,962,180
FY21 Chapter 70 \$58,051,703
FY21 Increase \$7,089,523



Student Opportunity Act (SOA) - DESE Recommendation

Chapter 70 FY21 Increase **\$7,089,523**

DESE Recommendation is as follows:

1. Recommended Maximum Chapter 70 amount towards ongoing expenses for Year 1 (FY21): **\$2,741,904**
2. Recommended Minimum Chapter 70 Amount towards ongoing or new Student Opportunity Act Programs for Year 1 (FY21): **\$4,347,619 (Over \$1.5m=Long Form)**



Student Opportunity Act (SOA) - Financial Impact

Circuit Breaker Tuition Reimbursement at 75%

Circuit Breaker Funding

Special Education tuition and transportation reimbursement program (Continuation of funding)
Maximum reimbursement of 75%

This program provides state assistance to districts with high cost special needs students. The law reimburses costs to implement an individual student's individualized education plan (IEP)

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



Student Opportunity Act (SOA) - Financial Impact

NEW Transportation reimbursement funding included in Circuit Breaker program

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

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

Estimate for budgeting purposes

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

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

Reimbursement rate at 50%: \$500,000

FY21 Budget includes \$500,000 offset



FY21 Proposed Budget
\$147,350,934*
\$8,865,948 or 6.40%*

***FY20 Budget \$138,484,986**

FY21 Proposed: \$147,350,934

FY20 Current: \$138,484,986

Increase: \$8,865,948 6.40%

Salaries: \$108,937,115

Additional Salaries: \$4,988,713

Expenses: \$33,425,106

TOTAL: \$147,350,934 6.40%

****FY20 increase was \$5,467,037 4.11%**



**FY21 Available
Operating Funds
for Student
Opportunity Act
\$2,410,927**

Student Opportunity Act Initiatives

Proposed FY21 Increase: \$8,865,948

less

**FY21 Level plus Legal Increase:
\$6,496,945**

Remaining funds for SOA: \$2,410,927*

***New funds to be spent in accordance
with Student Opportunity Act**



**Funding the FY21
School Department's
\$8,865,948 Proposed
Budget Increase
\$147,350,934**

FY21 Cherry Sheet Projections

Chapter 70 Increase: +\$7,089,523

Charter Reimbursement net: +\$447,278

School Choice Assessment net: +\$33,222

Charter Assessment net: -\$686,075

Local Contribution Increase: +\$1,982,000

**Overall Net: \$8,865,948 is the FY21
School Department request with new
Student Opportunity Ace funding
included for the first time.**

FY20 Budget \$138,484,986

+ FY21 Request \$8,865,948

= **FY21 Proposed \$147,350,934**



FY21 Proposed Budget Drivers

Contractual Salaries +\$2,514,143 1.77%:

\$110,547,716 (112,047,716 less \$1.5M turnover savings)

New Staff Additions +\$3,378,112 2.44%:

Breakdown of new staff on slide 22

Out of District tuitions and transportation +\$1,574,728 1.14%:

\$23,380,308 offset by 240 grant, FY20 CB and FY21 CB

Home to School Transportation
+\$132,942 2.50%: Total Year \$5,451,763



Variables that will make an impact on the FY21 Proposed Budget

1. Perini Lease Payments of \$496,000

12 month lease ($\$23.90 \times 20,000 =$
\$478,000)

Front desk staff member (\$18,000)

**If Perini purchased, reduce FY21 request by
\$496,000 or 0.36%*

2. New staff requests included or not: \$2,462,943*

A. Compliance \$636,279 (adds 0.46% to
FY21)

B. Priority 1 \$1,417,989 (adds 1.02% to FY21)

C. Priority 2+ \$314,735 (adds 0.23% to FY21)

**Most new positions fall into evidence-based
Student Opportunity Act programs*



**New Position Requests
for FY21 - Variable
\$3,378,112
56.4 FTE**

NEW POSITION REQUEST BREAKDOWN

**A. Legal Compliance - Included in FY21
Proposal**

- \$1,009,109 0.73% increase
- 21.0 FTE

B. Compliance - Enrollment growth

- \$636,279 0.46% increase
- 9.4 FTE

C. Priority 1

- \$1,417,989 1.02% increase
- 20.0 FTE

D. Priority 2+

- \$314,735 0.23% increase
- 6.0 FTE



RISK (Offsets)- Included in FY21 Budget Proposal

***Percentages associated with each offset would be added to the FY21 proposed budget if not approved**

1. Turnover savings \$1,500,000 (-1.08%)

**FY20 included \$1.0M*

**2. FY21 Circuit Breaker Tuition Reimbursement
\$5,958,633 (-4.30%)**

**75% of eligible FY20 costs*

**3. FY20 Circuit Breaker Carryover \$1,500,000
(-1.08%)**

**4. FY21 Circuit Breaker Transportation \$500,000
(-0.36%)**

**50% of eligible FY20 costs*

**5. Buildings and Grounds Revolving Account
\$150,000 (-0.108%)**

6. Athletic Revolving Account \$50,000 (-0.036%)

**Total Risk = \$9,658,633*



FY20 Circuit Breaker Carry to FY21 - Risk: \$1,500,000 to offset Operating Budget

Per the Department of Elementary and Secondary Education, Circuit breaker reimbursements should be deposited into a special education reimbursement account. These funds may be:

1. Expended by the school committee in the year received

Or

2. In the following fiscal year for any special education- related purposes, without further appropriation.

*As with all special revenues, the appropriating authority can and should consider the projected reimbursements for the following fiscal year when ~~deliberating~~ deliberating on the school district's general fund budget.



Revolving Accounts - Risk: Funds used to offset the operating budget

Revolving Accounts

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

Facilities Revolving Account

Funds in this account are from fees collected by permit holders that utilize school buildings for events, games, practices, etc. **The Facilities Revolving Account will offset the FY21 budget by \$150,000.**



Revolving Accounts - Risk: Funds used to offset the operating budget

Transportation Revolving Account

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

1. The student is in Kindergarten thru Grade 6 and lives under two miles from the student's assigned school.

Or

2. The student is in grade 7 thru grade 12 no matter the distance from the student's assigned school.

The Transportation Revolving Account will offset the FY21 budget by \$300,000.

Athletic Revolving Account

Funds in this account are from previous years revenue when fees were charged to students and gate receipts were charged for athletic events. **The Athletic Revolving Account will offset the FY21 budget by \$100,000.**



Personnel and Contractual Obligations FY21 Salary: COLA % increase and dollar amount

* Also included in year to year increases are steps, lanes, increase in hours, increase in longevity

Personnel & Contractual Obligations

Unit A - Teachers: 1.65% \$76,889,401

Unit B - Administrators: 2.0% \$6,222,827

Unit C - Custodians: 2.0% \$4,262,819

Unit P - Principals: Varies \$1,746,505

Unit S - Admin Support: 2.0% \$3,198,715

Unit T - Educational Support: 2.0%
\$8,674,320

Unit V - Non-Bargaining: Varies \$7,921,528

ALL FY21 SALARIES

Salaries(includes new): \$110,416,115

Additional Salaries: \$4,988,713

Turnover OFFSET: \$1,500,000

FY21 Total: \$113,925,828



FY21 Substitute Rates and the Budget Implication

***Rates to be increased for the second time in six months to be more competitive with surrounding Districts**

FY21 Substitute budget \$1,620,000

FY20 to FY21 Increase of \$274,000

New rates are as follows:

\$110 per day for Per Diem Substitutes

\$120 per day Retirees and Permanent Substitute Teachers

\$130 per day Substitute Teachers Hired on or before January 1, 2013, and LTS for Unit T Positions

\$160 per day LTS for Unit A positions

*All rates increased by \$10 on January 1, 2020 (FY20)



Utilities, Supplies, Equipment and Maintenance of Buildings

**FY21 Total Buildings and
Grounds Operating Budget
\$4,208,357**

FY21 Utility Budget Proposal

Electric: \$1,600,000

Natural Gas: \$600,000

Telephone: \$125,000

FY21 Maintenance Budget Proposal

Equipment Repair: \$75,000

Building Maintenance Service Contracts:
\$500,000

Contracted Services: \$200,000

Supplies: \$100,000(oper), \$150,000(revolve)

Building Maintenance Supplies & Tools: \$250,000

Non-Instructional Equipment: \$365,670

Rehab Projects: \$126,500

Maintenance Service Contracts: \$10,000

Equipment Maintenance Parts/Tools: \$70,000

Vehicle Maintenance: \$20,000

Gasoline: \$30,000

Other Costs: \$136,187



FY21 RECAP

Student Opportunity Act Next Steps

Step 1: Finalize FY21 Proposed Budget

FY20 Current Budget: \$138,484,986

FY21 Proposed Budget: \$147,350,934

FY21 Increase Request: \$8,865,948 6.40%

Step 2: Based on FY21 Proposed, calc SOA \$*

Total Increase for FY21: \$8,865,948

Level Services + Legal needed: \$6,496,945

FY 21 funds available for new SOA: \$2,410,927

***\$928,540 already accounted for so far in**

Evidence-based programs C and D

Next Steps

1. Commit to focusing on student subgroups
2. Allocate funds to adopt, deepen or continue specific evidence-based programs to close gaps
3. Monitor success and outcomes
4. Engage and consider public suggestions
5. Complete Long form to submit to DESE for April 1



FY21 RECAP
Proposed Budget
\$147,350,934
\$8,865,948 Increase
6.40% Increase

FY21 Proposed: \$147,350,934
FY20 Current: \$138,484,986
Increase: \$8,865,948 6.40%

Detailed FY21:

Salaries: \$105,465,063

New Salaries: \$3,472,052

Additional Salaries: \$4,998,713

Expenses: \$33,425,106

TOTAL: \$147,350,934 6.40%

**FY20 increase was \$5,467,037 4.11%

Q&A, Feedback and Thoughts
