

| Framingham Public Schools American Rescue Plan (ARP) - ESSER III Preliminary Plan - \$14,404,743 available until September 30 2024 (FY25) | | | | | | |
|---|--|--|---|---|--|-------------------------|
| Projected Fiscal Year | Note if funding is needed beyond 9/30/24 | Initiative/Project | Description of Initiative | ARP/ESSER III Allowable Expense Category | Department, Community Partner, Stakeholder | Amount |
| FY22 | Not needed after 9/30/2024 | Student Summer Programming 2021 | The impact of COVID has caused financial hardship for many families. The district is committing funds to ensuring free summer programming through FY22 along with additional funding in FY23 and FY24 to substantially reduce summer program costs. Expanded program offerings will be made available to address concerns related to student social emotional health and academic needs. | Mitigating Learning Loss/Summer learning and supplemental afterschool programs | FPS Community Resource Development/Out of School Time | 1,000,000 |
| FY23 | Not needed after 9/30/2024 | Student Summer Programming 2022 | The impact of COVID has caused financial hardship for many families. The district is committing funds to ensuring free summer programming through FY22 along with additional funding in FY23 and FY24 to substantially reduce summer program costs. Expanded program offerings will be made available to address concerns related to student social emotional health and academic needs. | Mitigating Learning Loss/Summer learning and supplemental afterschool programs | FPS Community Resource Development/Out of School Time | 500,000 |
| FY24 | Not needed after 9/30/2024 | Student Summer Programming 2023 | The impact of COVID has caused financial hardship for many families. The district is committing funds to ensuring free summer programming through FY22 along with additional funding in FY23 and FY24 to substantially reduce summer program costs. Expanded program offerings will be made available to address concerns related to student social emotional health and academic needs. | Mitigating Learning Loss/Summer learning and supplemental afterschool programs | FPS Community Resource Development/Out of School Time | 250,000 |
| FY22 | Yes. Shift costs to operating budget over three years. | Bryt Program at Fuller Middle School | See information in packet. | Mental health services and supports | FPS Health and Wellness | 159,780 |
| FY23 | Yes. Shift costs to operating budget over three years. | Bryt Program at Fuller Middle School | | Mental health services and supports | FPS Health and Wellness | 81,488 |
| FY24 | Yes. Shift costs to operating budget over three years. | Bryt Program at Fuller Middle School | | Mental health services and supports | FPS Health and Wellness | 41,559 |
| FY22 | Yes. Shift costs to operating budget over three years. | Bryt Program at Walsh Middle School | | Mental health services and supports | FPS Health and Wellness | 167,733 |
| FY23 | Yes. Shift costs to operating budget over three years. | Bryt Program at Walsh Middle School | | Mental health services and supports | FPS Health and Wellness | 85,544 |
| FY24 | Yes. Shift costs to operating budget over three years. | Bryt Program at Walsh Middle School | | Mental health services and supports | FPS Health and Wellness | 43,627 |
| FY22 | One time FY22 cost. | Bryt Districtwide Assessment | | Overview. The Brookline Center for Community Mental Health's BRYT Program Team (BRYT) will support selected schools in the Framingham Public Schools (FPS) with implementation of social-emotional and mental health supports including development of a medium- to long-term vision for comprehensive student supports, help with infrastructure development including revamping Student Support Team and Child Study Team structures and processes, and providing related professional development. BRYT will work to align its support with existing school and district initiatives related to school culture and climate, social-emotional learning, and mental health. FPS will select a cohort of schools to participate in this systems development process. BRYT will work with school and district leaders to design the overall direction of the process, including determining which activities will be done with school teams all together and which will involve school-specific consultation. The Brookline Center's fee for this project for the 2021-22 school year will be \$50,000. This fee integrates in-person and remote support, including any associated travel costs. The Brookline Center will invoice Framingham Public Schools for these supports according to the terms of the contract developed with FPS. | Mental health services and supports | FPS Health and Wellness |
| FY22 | One time FY22 cost. | One Time Employment and Building Enhancements | Plan is a work in progress. | Other activities that are necessary to maintain operation and keep staff employed | FPS Business Office | 1,700,000 |
| FY22 | Yes. Shift costs to operating budget over three years. | Elementary School Reading Teacher to support students who are struggling with foundational skills in the area of Reading due to the pandemic | See memo in packet. | Mitigating Learning Loss | FPS Teaching & Learning | 596,466 |
| FY23 | Yes. Shift costs to operating budget over three years. | Elementary School Reading Teacher to support students who are struggling with foundational skills in the area of Reading due to the pandemic | | Mitigating Learning Loss | FPS Teaching & Learning | 304,197 |
| FY24 | Yes. Shift costs to operating budget over three years. | Elementary School Reading Teacher to support students who are struggling with foundational skills in the area of Reading due to the pandemic | | Mitigating Learning Loss | FPS Teaching & Learning | 155,141 |
| FY22 | One time FY22 cost. | Innovation Recovery Grants (School Council/Parent Teacher Organizations) | See memo in packet. | Mitigating Learning Loss/Summer learning and supplemental afterschool programs | FPS Business Office | 150,000 |
| FY22 | One time FY22 cost. | Playground Replacement | Harmony Grove Elementary School - Two current small structures and two sets of swings. Small structure closer to the parking lot has a broken climber on th | School facility repairs to reduce risk of virus transmission | FPS Superintendent Office | 128,079 |
| FY23 | One time FY23 cost. | Playground Replacement | Brophy Elementary School - Current structure built in 1999 with issues with stairs and climbers. ADA compliant components will be included in structure. | School facility repairs to reduce risk of virus transmission | FPS Superintendent Office | 119,187 |
| FY24 | One time FY24 cost. | Playground Replacement | Potter Road Elementary School - Structure was installed in 1998. Due to the age there are some non-compliant issues like climber entrance widths and lacks a transfer point. ADA compliant components will be included in structure. | School facility repairs to reduce risk of virus transmission | FPS Superintendent Office | 194,000 |
| FY22-FY24 | One time costs. | Air Quality Improvements District Wide | Air quality improvements identified in this line item extend the current offering of improved air filtration and portable air purifiers. One time expenses included in this funding allocation include air conditioning solutions at schools where no air conditioning is present. At this time, only half of our public school facilities have air conditioning. There has been a long-standing need to identify and remediate individual "hot spots" in schools across the district, especially during late summer/early fall and late spring/early summer when classroom temperatures escalate beyond the outside air temperature. | Air Quality Improvements | FPS Business Office/Facilities & Capital Projects/Stakeholders | 5,000,000 |
| FY22 | Yes. Shift costs to operating budget over two years. | Additional Afterschool Transportation - 3 buses | Brophy school has many students that do not live in the area of the school. This late bus proposal would provide transportation home at no cost for students there are referred to provide out of school enrichment and tutoring. | Mitigating Learning Loss/Summer learning and supplemental afterschool programs | FPS Community Resource Development/Out of School Time | 25,920 |
| FY23 | Yes. Shift costs to operating budget over two years. | Additional Afterschool Transportation - 2 buses | | Mitigating Learning Loss/Summer learning and supplemental afterschool programs | FPS Community Resource Development/Out of School Time | 17,280 |
| FY22 | One time FY22-FY24 costs | Tutoring Services for Students | COVID led to unprecedented loss in time on learning. To provide students with the optimal opportunity to re-engage in school, funding will be directed to provide targeted groups of students with academic tutoring support. Priority will be given to students and schools facing significant gaps in opportunity and achievement. | Mitigating Learning Loss | FPS CRD/OST/Equity/OTL | 372,195 |
| FY23 | One time FY22-FY24 costs | Tutoring Services for Students | | Mitigating Learning Loss | FPS CRD/OST/Equity/OTL | 372,195 |
| FY24 | One time FY22-FY24 costs | Tutoring Services for Students | | Mitigating Learning Loss | FPS CRD/OST/Equity/OTL | 372,195 |
| FY22 | One time FY22 cost | Community partner support | Our youth serving community partners have continued to provide programming and enrichment to our students and families throughout the pandemic. This funding will provide an opportunity for them to submit a proposal of a new and innovative program that will support students learning loss through social emotional programming. | Mitigating Learning Loss/Summer learning and supplemental afterschool programs | FPS CRD/OST/Equity/Community Partners | 175,000 |
| FY23 | One time FY23 cost | Community partner support | | Mitigating Learning Loss/Summer learning and supplemental afterschool programs | FPS CRD/OST/Equity/Community Partners | 175,000 |
| FY22 | Yes. Shift costs to operating budget over two years. | Professional Development for Staff | Professional Development for staff is essential to our growth as a district. FPS is intent on providing talent development opportunities to all of our employees, not just our teachers. Moreover, the district seeks to promote more training of diversity, equity and inclusion to all staff regardless of role. This PD will help our staff learn to help the engagement and acceleration of student learning to make up for the disruptions that have occurred over the past two academic years due to the pandemic. | Mitigating Learning Loss | FPS | 300,000 |
| FY23 | Yes. Shift costs to operating budget over two years. | Professional Development for Staff | | Mitigating Learning Loss | FPS | 300,000 |
| FY23-FY24 | One time FY22-FY24 costs | Welcome Center Expansion - Health Office Suite | One-time expenses to help with the design and development of a Health Suite at the Framingham Public Schools Welcome Center to offer basic physician services that prevent the timely enrollment of students (e.g., immunizations, physicals, etc.) and basic dental hygiene services which are often neglected and which impact school attendance. This was raised by Ms. Hugo in prior conversations and is a partnership opportunity with the medical community in Framingham and which has already gained attention and support. | Mental health services and supports/implementing public health protocols | FPS Superintendent Office | 200,000 |
| FY22-FY24 | One time FY22-FY24 costs | Preschool Expansion Support | In our district efforts to expand early childhood opportunities to all Framingham 4-year olds, this line item for Preschool Expansion Support is directly aimed at training for our partner staff at the YMCA and Framingham State University and for the addition of student support services through contracted related service providers for students as needs emerge at our partner sites, including transportation services to and from BLOCKS Preschool, if necessary, for service delivery to students. | Meeting personnel training needs for preschool staff | FPS Superintendent Office | 250,000 |
| FPS American Rescue Plan (ARP) ESSER III Proposed Plan Cost TOTAL | | | | | | 13,386,584 |
| FPS American Rescue Plan (ARP) ESSER III Allocated Funding | | | | | | 14,404,743 |
| Available Balance to be Determined | | | | | | 1,018,159 |
| \$2,880,949 or 20% of total ESSER III must be spent on mitigating lost instructional time. If highlighted, FPS plan meets requirement --> | | | | | | 4,793,393 |