

Framingham Public Schools American Rescue Plan (ARP) ESSER III \$14,404,743 available until September 30 2024 (FY25) UPDATE as of 6.28.22									
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	Budgeted Amount	Year to Date Expense as of 6/28/22	Year to Date Percent Spend as of 6/28/22	
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	\$1,000,000.00	\$780,568.30	78.06%	
FY23	Not needed after 9/30/2024	Student Summer Programming 2022		Mitigating Learning Loss/Summer learning and supplemental afterschool programs	FPS Community Resource Development/Out of School Time	\$500,000.00			
FY24	Not needed after 9/30/2024	Student Summer Programming 2023		Mitigating Learning Loss/Summer learning and supplemental afterschool programs	FPS Community Resource Development/Out of School Time	\$250,000.00			
FY22	Yes. Shift costs to operating budget over three years.	Bryt Program at Fuller Middle School	Assistant Teacher and Social Worker hired for the BRYT Program.	Mental health services and supports	FPS Health and Wellness	\$159,779.74	\$147,413.27	92.26%	
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	\$81,487.67			
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	\$41,558.71			
FY22	Yes. Shift costs to operating budget over three years.	Bryt Program at Walsh Middle School	Teacher and Social Worker hired for the BRYT Program.	Mental health services and supports	FPS Health and Wellness	\$167,732.83	\$166,013.79	98.98%	
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	\$85,543.74			
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	\$43,627.31			
FY22	One time FY22 cost.	Bryt Districtwide Assessment	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	\$50,000.00	\$35,000.00	70.00%	
FY22	One time FY22 cost.	One Time Employment and Building Enhancements	Other activities that are necessary to maintain operation and keep staff employed		FPS Business Office	\$1,700,000.00	\$1,512,294.89	88.96%	
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		Mitigating Learning Loss	FPS Teaching & Learning	\$596,465.53	\$672,925.22	112.82%	
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	Based on data analysis regarding reading levels and proficiency of foundational skills of students in grades K-2, it was determined that a licensed Reading teacher was needed to provide push in support for Tier II and Tier III interventions in the areas of phonemic awareness and phonics.	Mitigating Learning Loss	FPS Teaching & Learning	\$304,197.42			
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	\$155,140.68			
FY22	One time FY22 cost.	Innovation Recovery Grants (School Council/Parent Teacher Organizations)	Innovation Recovery Grants for School Councils/Parent Teacher Organizations	Mitigating Learning Loss/Summer learning and supplemental afterschool programs	FPS Business Office	\$150,000.00	\$26,960.78	17.97%	
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 its structure and efforts to replace have been unsuccessful. ADA compliant components will be included in structure. Swings replaced in 2018 will remain.	School facility repairs to reduce risk of virus transmission	FPS Superintendent Office	\$128,079.00	\$0.00	0.00%	
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	\$119,187.00			
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	\$194,000.00			
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	\$5,000,000.00	\$216,535.67	4.33%	
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	\$25,920.00	\$3,340.00	12.89%	
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	\$17,280.00			
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	\$372,194.70	\$1,610.98	0.43%	
FY23	One time FY22-FY24 costs	Tutoring Services for Students		Mitigating Learning Loss	FPS CRD/OST/Equity/OTL	\$372,194.70			
FY24	One time FY22-FY24 costs	Tutoring Services for Students		Mitigating Learning Loss	FPS CRD/OST/Equity/OTL	\$372,194.70			
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	\$175,000.00	\$0.00	0.00%	
FY23	One time FY23 cost	Community partner support		Mitigating Learning Loss/Summer learning and supplemental afterschool programs	FPS CRD/OST/Equity/Community Partners	\$175,000.00			
FY24	One time FY23 cost	Community partner support		Mitigating Learning Loss/Summer learning and supplemental afterschool programs	FPS CRD/OST/Equity/Community Partners	\$100,000.00			
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	\$300,000.00	\$27,000.00	9.00%	
FY23	Yes. Shift costs to operating budget over two years.	Professional Development for Staff		Mitigating Learning Loss	FPS	\$300,000.00			
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	\$200,000.00	\$0.00	0.00%	

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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	\$250,000.00	\$0.00	0.00%	
FPS American Rescue Plan (ARP) ESSER III Proposed Plan Cost TOTAL						\$13,386,583.73	\$3,589,662.91	<--\$ Spent as of 6/28/22	
FPS American Rescue Plan (ARP) ESSER III Allocated Funding						\$14,404,743.00	24.92%	<--% Spent as of 6/28/22	
Available Balance to be Determined						\$1,018,159.27			
\$2,880,949 or 20% of total ESSER III must be spent on mitigating lost instructional time. If highlighted, FPS plan meets requirement -->						\$4,793,393.03	\$1,512,405.28	<--\$ Spent as of 6/28/22	