

## FY24 School Committee Budget Preliminary Requests

At the October 19th School Committee meeting it was asked that School Committee members speak with constituents and start putting together a list of budget requests and questions in order to start the FY24 Budget discussion. Below are the asks that were received and can be discussed at the November 16th meeting as a starting point. Administration will then review the requests and report back to the School Committee with recommendations/costs/questions at the December 7, 2022 School Committee meeting.

**62,870.00**

### Department of Health and Wellness

Budget Request	Notes	Projected FY24 Operating Costs
Expand Health Education to Begin Consistently at all Elementary Schools before 5th Grade	<u>A model is being considered</u> that, if funded, could be phased into the curriculum over several years. Possible funding sources include the FPS operating budget and/or the potential JUUL litigation settlement.	N/A
Additional Health Teacher for the District	Health and Wellness will be requesting an additional 1.0 FTE health teacher in the FY24 budget to support Pre-K-4 health expansion across the district. This person will work in a similar role to our current health teacher, pushing into special blocks. Courtney is requesting in the FY24 H&W budget	62,870.00
Lower Caseload for Guidance Counselors	Across the district guidance counselor ratios currently meet the levels indicated in the current unit A contract (300:1) with some buildings falling below 200:1. The ASCA recommended ratio is 250:1, although additional considerations in current staffing ratios for guidance counselors (school counselors) include that FPS has SEB coaches in all elementary school buildings which support Tier 1 and some Tier 2 SEL and intervention for students, in addition to school counselors, as well as school social workers, and some school psychologists who do the same. The ASCA guidance ratio of 250:1 assumes school counselors are providing comprehensive school counseling services, however some of this work is also supported by the various other support roles. We can also look at ratios of school counselors to students across the district and consider reallocation of staffing in order to	N/A
Behavioral Interventionists	Courtney will be meeting with Amy and Lincoln to look into options for adding behavioral interventionists on staff (for elementary schools) or other resources which would meet the increased needs of students struggling behaviorally and emotionally. Prioritization of hiring interventionists should remain with elementary as the large majority of SEMH needs come from elementary schools. To be determined what will be requested in the FY24 budget.	TBD

### Department of Fine & Performing Arts

Budget Request	Notes	Projected FY24 Operating Costs
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Traveling Teacher for Orchestra for 5th graders	<p>Per Director Brian Gellerstein, "while this is a wonderful idea and one that I have been considering since I joined the district. I believe that there are some necessary steps that need to happen prior to expanding the 5th grade strings program, as the current strings model in FPS is not sustainable. Specifically, we need to improve our instrument loan system for both band and strings, purchase more instruments (requested in the FY24 budget) to support current and future programming, support music teachers in how to appropriately and effectively teach orchestral string instruments, and build the capacity for strings students at the middle schools and high school. These are all currently being improved and this is reflected in the current budget proposal. I believe that expanding strings offerings before the current model is repaired will result in subpar experiences for students which will ultimately turn students away from music. I expect to propose expanding strings at the elementary school level in the FY25 budget, once the infrastructure is bolstered so that FPS students will have the most impactful experiences."</p>	N/A
Art Supplies beyond Markers and Paper	<p>The District provides an allocation for consumable supplies to principals. Any consumable materials e.g., materials beyond markers and paper can be included in the school purchase of materials. There are currently no restrictions related to this topic.</p>	N/A
<b>Office of Teaching and Learning</b>		
<b>Budget Request</b>	<b>Notes</b>	<b>Projected FY24 Operating Costs</b>
Personal Financial Literacy Education	<p><u>Crosswalk</u> of financial literacy occurances in FPS curriculum; Personal Financial Literacy Education will be incorporated as a long-term goal in the FPS Strategic Plan;</p>	N/A
Field Trips/Experiential Learning	<p>The District budgets \$75,000 in the operating budget to provide field trip opportunities to all students; In addition, FHS students are participating in a Costa Rica Environmental Trip and Theater Trip to London in 2023.</p>	N/A

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<p>Guest Speakers/Artist Residencies</p>	<p>The Distirct supports and budgets for guest speakers/artists as curriculum initiatives. Further, PTOs often bring in programs/artists. The District has, in the past, secured Cultural Council Grants to funding artist progamming in schools. Just prior to the pandemic, the District began sponsoring a Grade 4 trip to see the Boston Symphony Orchestra (BSO) peform at the historic Symphony Hall in Boston. The District will resume this effort in Spring 2024. The District also support guest author visits and has welcomed Victoria Jamieson and Jennifer De Leon over the past two years to schools.</p>	<p>N/A</p>
<p>Early College</p>	<p>The Distirct will continue to exapand opportunities for students to continue to earn college credits at post-secondary institutions, specifically MassBay Community College and Framingham State University, through the existing Early College program. The program, in fact, was recently recognized by Governor Baker, Lt. Governor Polito, Senate President Spilka, Education Secretary Peyser, and the Commissioners of Elemenetary and Secondary Education and Higher Education.</p>	<p>N/A</p>
<p>SAGE Services (especially in the middle schools)</p>	<p>SAGE Services are currently provided at each of the three middle schools by a full time SAGE educator at each location.</p>	<p>N/A</p>
<p>Books that student can use outside the classroom. At minimum textbooks/workbooks for core subjects that follow the curriculum. From constituent: "If you are asking what materials the students need, I would suggest at a minimum textbooks/workbooks for core subjects that follow the curriculum. I have worked in a couple of the "best" districts and they still provide their students (and caregivers) with old fashion textbooks/workbooks to support their in class learning. I would think that basic printed reference materials for students (and caregivers trying to help students) would be a given but it isn't"</p>	<p>Online access is available for textbooks and workbooks that are used in classrooms.</p>	<p>N/A</p>
<p>Continued Annual Progress to Increase the Amount of New PreK Seats made available to the community in order to have as many children have PreK experience before they enter Kindergarten.</p>	<p>The District is working to partner with a third private entity to expand the number of PreK seats we can offer in FY24 through a public/private partnership model. In addition, the District has developed in-district expansion at the Farley Building/FPS Welcome Center and with a future new elementary school and early childhood complex on the Southside at Bethany.</p>	<p>\$250,000 - \$300,000</p>

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### Office of Finance & Operations

Budget Request	Notes	Projected FY24 Operating Costs
More Solar Projects	The District continues to work with the City's Sustainability Coordinator to increase the number of solar sites at our schools. There are currently solar projects completed or on the verge of completion at the Farley Building, Fuller Middle School and Brophy Elementary School	N/A
Electric Buses	The District applied for the federal funding allocated to the electric bus initiative but was not approved. We will continue to monitor funding that may become available.	N/A
Explore the Feasibility of Increasing the Hourly Rates of Bus Drivers and Bus Monitors to the Highest in the Region as part of a Recruitment and Retention Initiative to help make Framingham Stand Out. Study regional hourly rates, and determine if and how this can be done under a revision to the current bus contract within the constraints of the procurement process.	After the recent increase approved by NRT Bus, drivers in Framingham earn approximately \$29 per hour. The hourly wage is in the middle of the pack in the region. The business office will continue to look at options to make our District a desirable one to drive for.	N/A
Gender Neutral Bathroom Access	The District continues to work with our students and staff to ensure our bathrooms are accessible. The District is currently adding multiple gender neutral bathrooms to the High School and will continue to fund related costs through the existing operating budget.	N/A
Free Breakfast and Lunch	All students in the Commonwealth receive free lunch this year FY23 funded by the State. Whether the funding for this continues in FY24 or not by the State, Framingham students will have free lunch for three years starting next year 2023-2024 through the 2025-2026 year through the US Department of Agriculture's Community Eligibility Provision.	N/A
Implement the School Committee goal to continue the trend to reduce by \$500,000 the annual reliance on the special education carry forward.	The proposed FY24 budget proposal that will be presented to the School Committee will include a \$2,000,000 offset through FY23 Circuit Breaker (\$500,000 less than the approved amount to offset the current FY23 budget)	N/A

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<p>I would like to see a common system/application that all can use, parents, teachers, students and administrators similar to canvas but all inclusive. We as a district have about 4 or 5 different things we use. It's too many. google classroom, X2, Remind, Canvas, Smore, email, text. While I understand they each have different functions, my hope is to find an intergraded and user friendly system that can handle a multitude of functions. There has to be a single platform that can meet all of our district needs if we really just look for it, or perhaps we could have one custom made for us.</p>	<p>The District currently is contracted with most platforms for multiple years and many platforms have been selected for very specific and nuanced functions. We constantly look to consolidate platforms when efficiencies can be seen and will continue to do so in an effort to both streamline operations and improve home/school engagement. Any changes of this magnitude would happen over several years, with ample notice to staff and families, following proper professional development and training, and pending any related contract negotiations, and will not able to be accomplished in FY24.</p>	N/A
<b>Office of Equity, Diversity and Community Engagement</b>		
<b>Budget Request</b>	<b>Notes</b>	<b>Projected FY24 Operating Costs</b>
Programs on Early Release Days	We offer programs at the elementary schools. We do not at the Middle Schools and piloted some programs at the HS with the YMCA. The Distrcit will continue to look into adding programs. Due to staffing it has been difficult to expand in this area.	N/A
Internships	FHS currently offers a Work Study program. In addition, many Central Office buildings currently get FHS interns during the summer.	N/A
<b>Department of Technology</b>		
<b>Budget Request</b>	<b>Notes</b>	<b>Projected FY24 Operating Costs</b>
One-to-One Takehome Chrome Books	The District currently offers devices to all students as we are already a one-to-one District.	N/A
At home Internet Access for every student through Comcast	The District has provided over a thousand hot spots for families to access the internet from home. Schools place a help desk ticket, received by technology which starts the process of distributing the hot spot.	N/A
Smartboards	The District has installed smartboards at the High School and is currently looking at Cameron and Walsh (Fuller already has Promethean Boards). These technological efforts are funded by ESSER.	N/A