



Fiscal Year 2023 - 2024 Preliminary School Department FY24 Budget Proposal*

*Budget numbers are subject to change. January, February and March budget reviews/meetings are planned to refine, take public inputs and vote to send a final request to the Mayor on March 31.



MISSION

Through a comprehensive education, we aim to create and empower free thinking, responsible citizens who can participate equally in our rich and diverse community.

VISION

We strive to:

- Support the whole child academically, socially, and behaviorally
- Create relationships between students, educators, families, and community
- Provide educators with meaningful and relevant support and development
- Implement technology and facilities that allow teaching and learning to occur in environments that are healthy, welcoming and safe

CORE VALUES

FPS and the community stand united in our core values:

- Providing a safe, inclusive, culturally responsive teaching and learning environment
- Engaging antiracist and responsible civic advocates
- Respecting diversity of thoughts, learners, culture, and community
- Fostering learning and healthy growth of all students and staff
- Ensuring every school will be an active, participatory, equitable community

Trend analysis - School Department Budget

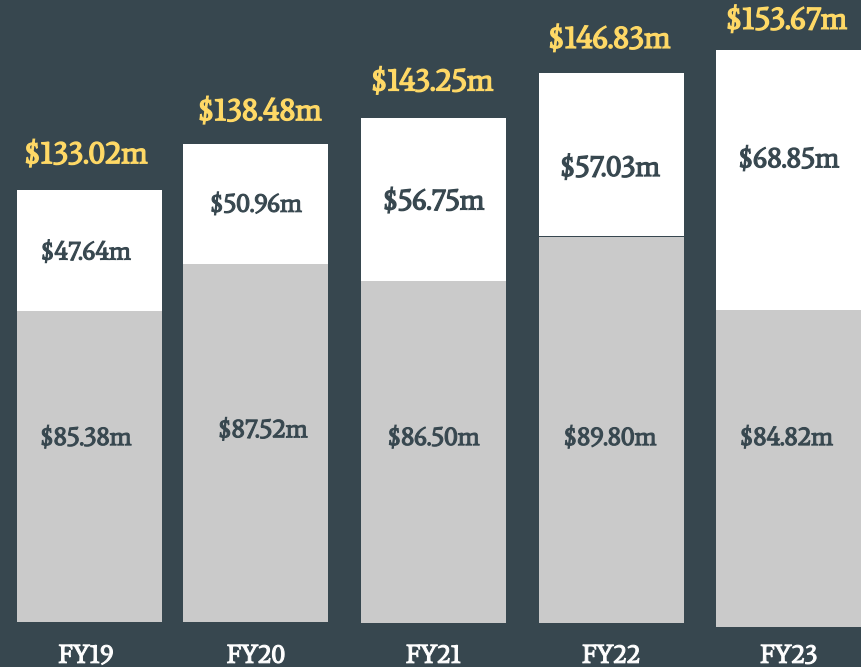
Chapter 70 State Aid

Local Contribution

Total School Operating Budget

Fiscal Year Budgets Over the Years

- School budget average increase of \$5,707,471 or 4.76% over the last ten years 2013-2014 through 2022-2023.
- Budget is funded through State Aid (Chapter 70) and Local Contribution (funding from City revenues)
- Chapter 70 Amount: To be determined
- Local Contribution Amount: To be determined



Overview of Proposed Fiscal Year 2023 - 2024 School Budget



	FY23 BUDGET	FY24 PROPOSED	\$ INCREASE TO LINE ITEM	% INCREASE TO LINE ITEM	% INCREASE TO TOTAL FY23
SALARIES	114,278,747	120,090,092	5,811,345	5.09%	3.78%
ADDITIONAL SALARIES	5,822,063	7,353,726	1,531,663	26.31%	1.00%
NEW SALARIES	2,901,572	4,669,229	1,767,657		1.15%
EXPENSES	30,672,359	36,076,349	5,403,989	17.62%	3.52%
TOTAL SCHOOL BUDGET	153,674,742	168,189,396	14,514,654		9.45%



FPS Fiscal Year 2023-2024 Operating Budget Drivers

Personnel Costs \$132,113,047

- Salaries, additional salaries plus proposed new salaries are 78.55% of total operating budget
- Salary Increases
 - ◆ Unit A 2% + Steps & Lanes
 - ◆ Unit B 2% + Steps
 - ◆ Unit C 2% + Steps
 - ◆ Unit S 2% + Steps
 - ◆ Unit T 2% + Steps
 - ◆ Non-Bargaining V - 3.65%
- \$3,500,000 Turnover Savings (+\$400,000 from FY23)
- \$3,626,790 Funded by grants
- \$3,188,839 Funded by revolving

Special Education Tuition and Transportation \$12,139,029

- Tuition \$21,788,558
 - ◆ Operating \$12,139,029
 - ◆ Circuit Breaker \$7,649,529
 - ◆ CB Carry \$2,000,000
 - ◆ 14% Increase per Operation Services Division Private School Increase \$2,195,632
 - ◆ 5% Collaborative School Increase
- Transportation \$5,069,801
 - ◆ Operating \$819,801
 - ◆ 240 Grant \$2,500,000
 - ◆ 240 Yr2 \$250,000
 - ◆ Circuit Breaker \$1,500,000

Big Bus and Homeless Transportation \$7,026,390

- NRT Year 3 of 5 Big Bus Contract 77 Bus operation
 - ◆ Operating \$5,726,390
 - ◆ Revolving \$300,000
- Homeless Transportation
 - ◆ Operating \$1,000,000



FPS Fiscal Year 2023-2024 Operating Budget Drivers

New Positions \$4,669,229

- 81.71 FTE New Positions
 - ◆ 22.50 Special Education Compliance Positions \$1,054,519
 - ◆ 53.96 Non-Special Education Positions \$3,203,798
 - ◆ 5.25 ESSER to Operating Positions \$449,623

Utilities \$2,459,130

- District-wide gas costs for 17 buildings \$705,471
 - ◆ 5% Projected increase due to usage increase
- District-wide electric costs for 17 buildings \$1,753,658
 - ◆ 5% Projected increase due to usage increase

Preschool Expansion \$832,826

- Framingham State University
 - ◆ Operating \$259,925
 - ◆ CPPI Grant \$
 - ◆ 24 seats
- Metrowest YMCA
 - ◆ Operating \$312,901
 - ◆ CPPI Grant \$
 - ◆ 40 seats
- To Be Determined
 - ◆ Operating \$260,000
 - ◆ CPPI Grant \$
 - ◆ 35 seats



Changes in practice for FY 2023-2024

1. Increase Middle School instructional supplies from \$10 per student to \$35 per student
2. Centralize textbooks and software from schools to Office of Teaching & Learning Budget and Multilingual Budget
3. Increase turnover savings due to projected unfilled positions

Target for FY24 (+4.66% FY23)
5%: Reduce by \$6,830,917
6%: Reduce by \$5,294,170

- Increase turnover savings
- Shift costs to sustainable grants
- Shift costs to revolving accounts
- Reduce expense side of budget
- Review and prioritize new position requests





FY24 Summary

- First pass at FY24 \$168,289,396
(+9.45% +\$14,514,654)
- \$4,669,229 in new position requests
- Increase turnover savings to account for open positions, leaves, turnover
- Operational Services Division increased Out of District private school tuitions by 14% (normally 2-3%) for FY24 which equals \$2.2m for FPS



Next steps towards an approved FY24 School Budget

January 2023 - March 2023

- Budget discussions with all stakeholders
- Budget revisions based on City funding

February 2023

- Joint meeting with City Council's (CC) Finance Subcommittee and the School Committee (SC) Finance Subcommittee

March 2023

- Budget book completion
- Budget hearing
- Vote and submission to Mayor by end of March 2023

May 2023 - June 2023

- Mayor presents budget to CC by May 1, 2023
- CC referral to CC Finance Subcommittee
- CC Finance Subcommittee presentation and FY24 recommendation
- CC public meetings and adoption of FY24 budget