



**Framingham**  
PUBLIC SCHOOLS  
Embracing differences. Inspiring futures.



**Fiscal Year 2023 - 2024 School Department Budget**  
**FY24 Joint Finance Subcommittee - City Council and School Committee March 14, 2023**  
**FY24 Budget Hearing March 15, 2023\***

\*Budget numbers are subject to change. March budget reviews and meetings are planned to refine, take public inputs and vote to send 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 

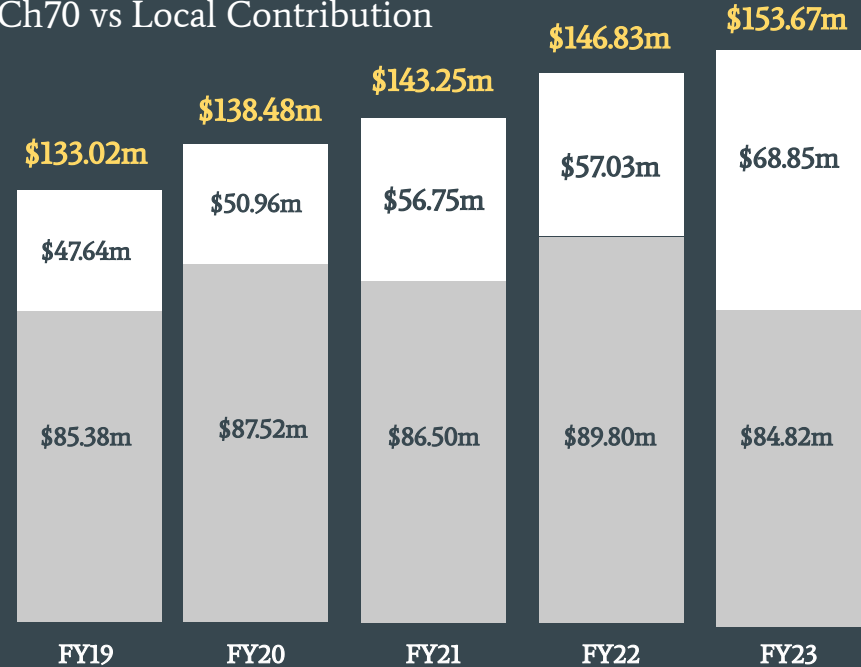
Local Contribution 

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)

Five year history of School budget funding amounts  
Ch70 vs Local Contribution



# School Department Budget Breakdown

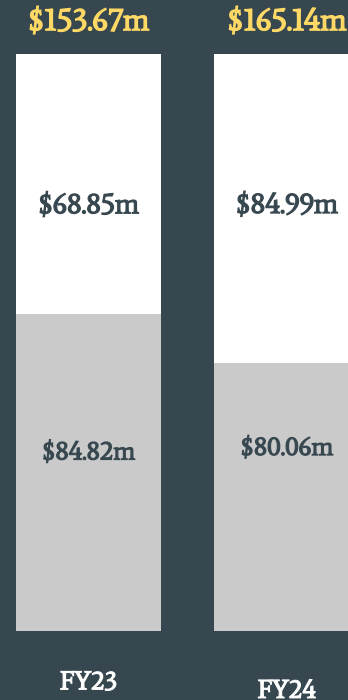
Chapter 70 State Aid

Local Contribution

Total School Operating Budget

**FY24 \$165,043,582 +7.40% +11,368,841**

- **Chapter 70 Preliminary Aid Amount: \$84,996,534**
  - ◆ +\$16,143,057 vs FY23 Chapter 70 Aid
    - Provides funding for student and staff support plus administrative and benefit costs
- **Local Contribution Amount: \$80,057,048**
  - ◆ -\$4,774,216.43 vs FY23 Local Contribution
    - Reduced local contribution provides funding for student and staff support plus administrative and benefit costs





# Overview of Proposed Fiscal Year 2023 - 2024 School Budget

|                            | FY23 BUDGET | FY24 PROPOSED | \$ INCREASE TO<br>LINE ITEM | % INCREASE<br>TO LINE ITEM | % INCREASE TO<br>TOTAL FY23 |
|----------------------------|-------------|---------------|-----------------------------|----------------------------|-----------------------------|
| SALARIES + NEW<br>SALARIES | 117,180,319 | 121,959,696   | 4,779,377                   | 4.08%                      | 3.11%                       |
| ADDITIONAL<br>SALARIES     | 5,822,063   | 7,549,478     | 1,727,415                   | 29.67%                     | 1.12%                       |
| EXPENSES                   | 30,672,359  | 35,534,408    | 4,862,048                   | 15.85%                     | 3.16%                       |
| TOTAL SCHOOL<br>BUDGET     | 153,674,742 | 165,043,582   | 11,368,841                  |                            | 7.40%                       |



# FPS Fiscal Year 2023-2024 Operating Budget Drivers

## Personnel Costs \$129,509,175

- Salaries, additional salaries plus proposed new salaries are 78.47% 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%
- \$4,250,000 Turnover Savings
- \$3,815,411 Funded by grants
- \$3,173,293 Funded by revolving

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

- 14% Increase to Private School Tuitions per Operation Services Division - Increase of \$2,195,632
- 5% Collaborative School Increase
- Tuition Total
  - ◆ Operating \$12,139,029
  - ◆ Circuit Breaker \$7,649,529
  - ◆ CB Carry \$2,000,000
- Transportation Total \$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 \$6,626,390

- NRT Year 3 of 5 Big Bus Contract 77 Bus operation
  - ◆ Operating \$5,726,390
  - ◆ Revolving \$300,000
- Homeless Transportation
  - ◆ Operating \$900,000
  - ◆ Title 1 \$100,000



# FPS Fiscal Year 2023-2024 Operating Budget Drivers

## New Positions \$3,072,981

- Recommended 53.45 FTE New Positions
  - ◆ 21.50 Special Education Compliance Positions \$989,218
  - ◆ 26.20 Non-Compliance Positions \$1,608,828
  - ◆ 5.75 ESSER/Grants to Operating Positions \$474,935

## Utilities \$2,395,260

- District-wide gas costs
  - ◆ Operating \$705,471
- District-wide electric costs
  - ◆ Operating \$1,569,788
    - Projected solar credit of \$183,870 offsets costs at Brophy, Fuller and FHS
- District-wide telephone
  - ◆ Operating \$120,000

## Preschool Expansion \$832,826 99 Total Preschool Seats

- Framingham State University
  - ◆ Operating \$259,925
  - ◆ CPPI Grant Funding
  - ◆ 24 seats
- Metrowest YMCA
  - ◆ Operating \$312,901
  - ◆ CPPI Grant Funding
  - ◆ 40 seats
- Loving Nest
  - ◆ Operating \$302,400
  - ◆ CPPI Grant Funding
  - ◆ 35 seats



# FY24 School Department Budget Summary

- **Current FY24 Budget Request**  
**\$165,043,582 (+7.40%, +\$11,368,841)**
- Third pass FY24 budget request on 3/1  
\$165,595,215 (+7.77% +\$11,920,473)
- Second pass FY24 budget request on 2/15  
\$165,735,993(+7.85% +\$12,061,252)
- First pass at FY24 budget request on 1/10  
\$168,289,396 (+9.45% +\$14,514,654)

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# Next steps towards an approved FY24 School Budget

January 2023 - March 2023

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

March 2023

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