

FY22 Status and FY23 Considerations for School Committee Department Budget

In preparation for the School Committee meeting to be held on March 2, 2022 this memo is to update the School Committee with information on the current status of the FY22 School Committee Department budget, as well as to give recommendations and considerations for the FY23 School Committee Department budget. The FY23 proposal was reviewed and unanimously approved at the Finance and Operations Subcommittee meeting on February 18, 2022. The video of the meeting can be found [here](#).

FY22 Status

Cost Center	Original Budget Amount	YTD Expended	Encumbrances	Available Budget	Percent Used (Includes Encumbrances)	Projected Expenses/Surplus	Comments
Consultants	\$3,000	\$0	\$0	\$3,000	0%	\$2,000 with the Title IX Training, but not fully known based on trainings not yet scheduled	Title IX Training to be scheduled cost of approximately \$1,000 with Attorney Michael Joyce Diversity, Equity, and Inclusion Training to be scheduled, consultant and potential fee is TBD
Contract Services, General	\$0	\$0	\$0	\$0	\$0	\$0	No contract services planned for this fiscal year
Printing Expenses	\$783.00	\$0	\$0	\$0	0%	\$783.00	Any Business Cards that need to be ordered. The past company used was approximately \$76 per member for 250 cards. The Media and Communications Office has a new company and design with a price of \$65 for 250 cards.
Office Supplies	\$300	\$31.00	\$18.50 (for new member's nameplate not encumbered yet as waiting for invoice)	\$250.50	10.3% (without encumbrance)	\$250.50	Nameplates for new members. Possible purchase of a filing cabinet if there is not one already available within the District.

Dues	\$8,330	\$8,504	\$0	-\$174	102.1%	-\$174	MASC originally said there would only be an anticipated increase of \$100 for the annual fee for a cost of \$7,280 but it was actually \$174 higher for a total of \$7,454
Tech Software	\$0	\$0	\$0	\$0	0%	\$0	
Professional Development	\$8,000	\$6,839.43	\$0	\$0	85.5%	\$1,160.57	Costs of the MASC Annual Conference registration and hotels. MASC Day on the Hill is on April 14th, in the past this a cost of \$75 per member (\$675 if all 9 attend)
Executive Assistant	FY22 Salary is \$66,200.13	N/A	N/A	N/A	N/A	N/A	Comes from salary line item, not department budget. To be discussed as part of overall budget process in coordination with Unit V
Totals	\$20,413.00	\$15,374.43			75.3%	\$5,038.57 is the current amount based on charges expended.	This will be lowered to \$4,038.57 with the Title IX training and will be even lower with any business cards ordered, any other trainings, etc.

FY23 Recommendations/Considerations

Cost Center	FY23 Budget Amount Recommendations	Considerations	Recommendations
Consultants	\$3,000 = Level Funding	<ul style="list-style-type: none"> Self Evaluation workshop annually What other workshops members want MASC provides workshops at no additional cost 	<ul style="list-style-type: none"> Look to take advantage of MASC workshops Think of what workshops may be needed in FY23 that would be at a cost. Lowered in FY22 based on previous spending, last time the budget was close to using \$5,000 was in 2018
Contracting Services	\$0 = Level Funding	<ul style="list-style-type: none"> Used in FY21 only for a one time project 	<ul style="list-style-type: none"> Keep at \$0 unless there are anticipated contracting services needs
Printing Expenses	\$0 = -\$783 reduction	<ul style="list-style-type: none"> Business Cards 	<ul style="list-style-type: none"> This has been streamlined to

	recommended		<p>now be ordered out of the Media and Communications Department so everyone has the same consistent look for their cards</p> <ul style="list-style-type: none"> Remove from this budget
Office Supplies	\$300 = Level Funding	<ul style="list-style-type: none"> Very little office supplies actually needed (pens, markers, manilla folders/binder for required storage of printed minutes and policies) This is with assumption that there will continue to be no paper packets Nameplates already ordered in FY22 	
Dues	\$8,804 = + 300	<ul style="list-style-type: none"> MASC annual dues: This past year was a larger increase than MASC said to anticipate with a total of \$7,454 which is an increase of \$274. COSCAP annual dues: \$100. There was no increase. Online policy manual: \$950. There was no increase. Total of all three without any increase: \$8,504 	<ul style="list-style-type: none"> Due to the annual dues being much higher than the \$100 MASC said to anticipate, increase this a bit more to buffer any increase, such as with a possible \$300 increase.
Miscellaneous	\$0 = Level Funding	<ul style="list-style-type: none"> FY19 used this for food for negotiations, although was not budgeted for at the time 	<ul style="list-style-type: none"> Recommended to not have food provided for negotiations as it is recommended to lower food costs across District Recommendation to eliminate this line item from the committee's budget sheet
Tech Software	\$0 = Level Funding	<ul style="list-style-type: none"> This would be budgeted in the Technology budget if there were costs. 	<ul style="list-style-type: none"> Keep at \$0
Professional Development	\$8,000 = Level Funding	<ul style="list-style-type: none"> Information below is from previous years, there are no new estimates since conferences were all virtual in FY21 Summer Institute FY19 \$90 per member Joint Conference FY22 for all participants was \$6,839.43 MASC Day on the Hill FY20 \$75 per member MASC Summit FY19 \$55 per member National School Boards Conference also something to look in to New members coming in may want new conferences Equity Conference at Clark University Washington DC Advocacy and Equity Conference 	<ul style="list-style-type: none"> Historical spending has been around \$6,000
Negotiating	\$0	<ul style="list-style-type: none"> Since FY20 this has been taken out of the Human Resources Department Budget 	<ul style="list-style-type: none"> \$0 as no longer taken out of this budget Recommendation to eliminate this line item from the committee's budget sheet

Total	\$20,204 initially recommended, pending a discussion on whether or not to increase member professional development	<ul style="list-style-type: none"> \$20,204 is a reduction of \$209 from FY22 	
Executive Assistant Salary	Annually	<ul style="list-style-type: none"> FY22 Salary is \$66,200.13 	<ul style="list-style-type: none"> Comes from salary line item, not department budget To be discussed as part of overall budget process in coordination with Unit V

Budget Book Narrative - below is last year's narrative which is recommended to be reviewed and updated for inclusion in the FY23 budget book's section on the School Committee Department

Policy, budget and hiring/supervision of the Superintendent are the three main functions of the School Committee. In the area of Policy, the School Committee reviews, revises or creates policies that support all stakeholders of Framingham Public Schools by engaging key members of the school community. This work is undertaken by the Policy Subcommittee on an on-going basis. As a committee, it needs to be aware of statutory changes, local, state and federal mandates and changes, to ensure its policies are up-to-date. In the budget area, the School Committee works through its Finance Subcommittee to create, monitor and propose an operating budget to the Mayor for the school district. Additional Subcommittees for the 2020-2021 term include: Buildings & Grounds; Teaching & Learning; Equity, Inclusion, and Diversity; Health and Wellness; and Climate Change, Environment, and Sustainability.

The School Committee works closely with the Framingham legislative delegation in advocating for more resources for Chapter 70 and Circuit Breaker funding as well as for legislation that could improve the work of our district. Historically, the School Committee has been a strong advocate at the Massachusetts Association of School Committees in having many of their resolutions passed by the Delegate Assembly at the annual state convention. In the area of supervision/evaluation of the Superintendent, the School Committee establishes annual goals with the Superintendent and standards by which his evaluation will be conducted by the School Committee. This is a public process that unfolds over the course of the year and provides a public conversation about the goals and objectives of the school district as contained in policy, the operating budget, and the evaluation of the Superintendent.

The School Committee budget consists of stipends provided for each member in the City Charter, the Executive Assistant's salary, and operational costs. While planning for the 2020 and 2021 budgets, the School Committee took a deeper look into their budget and rearranged some items, moving them to responsibility centers that seemed more accurate for the costs, and to be able to track the funds more accurately. Another consideration was upcoming terms ending and an election, which brought new members on who may need additional training or resources, leading to an increase in the funds for professional development. The School Committee also instituted additional transparency measures including the use of electronic recording devices for all subcommittee meetings, and transcription contracting services if requested by the Subcommittee Chairs to support meeting minutes. The School Committee continues to be a member of the Massachusetts Association of School Committees (MASC),

which offers many trainings (including the ones by law members must take), services, resources, the comprehensive review and updates to all policies, and online management of the policy manual. For FY22, the School Committee is looking to reduce the department budget due to reforms in areas such as office supply reductions, utilizing free professional development versus paid whenever possible, and moving items relating to contract negotiations to the Human Resources account.