

FY23 Status and FY24 Considerations for School Committee Department Budget

In preparation for the School Committee meeting to be held on January 18, 2023 this memo is to update the School Committee with information on the current status of the FY23 School Committee Department budget (this could change as the end of the fiscal year is July) as well as to give recommendations and considerations for the FY24 School Committee Department budget. The FY24 proposal, and a separate change to the current FY23 previously approved budget to now shift graduation gown expenses from FHS to the School Committee Department were reviewed and unanimously approved at the Finance and Operations Subcommittee meeting on January 10, 2023. The video of the meeting can be found [here](#).

FY23 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%	\$3,000	Equity training round one was included in the MASC Annual Conference, round two completed by FPS staff at no cost, and round three is scheduled, also with no cost. Possible evaluation workshop in future could also be done at no cost by MASC
Office Supplies	\$300	\$0	\$14.00	\$286	4.7%	\$286	Nameplate for new District 2 member. No future office supplies anticipated.
Dues	\$8,804.00	\$8,740.00	\$0	\$64.00	99.3%	\$64.00	There was an increase of \$236 from last year to this year for MASC Annual Dues. COSCAP (\$100) and the Online Policy Hosting (\$950) Dues did not have any change.
Miscellaneous	\$0	\$0	\$309.50	-\$309.50	-100%	-\$309.50	Discussion to be had regarding graduation gowns for members to come out of the SC

							<p>budget and not the High School's budget</p> <ul style="list-style-type: none"> Finance & Operations Subcommittee voted 4-0 to recommend this change
Professional Development	\$8,000	\$8,554.75	\$515.00	-\$1,069.75	113.4%	-\$1,457.74	<p>Costs of the MASC Annual Conference registration and hotels. It was decided not to increase this last year due to historical spending being \$6,000. Annual Conference Early Bird registration prices increased by approximately \$175 per member from last year. Total amount is higher than the spent and encumbered as one member still needs to be reimbursed for their hotel stay.</p> <p>MASC Day on the Hill is on May 4th, in the past this was a cost of \$75 per member (\$675 if all 9 attend)</p>
Executive Assistant	FY23 Salary is \$66,868.56	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	\$20,104.00	\$17,294.75	\$529.00			\$1,582.75 is the current amount based on charges expended and expected costs (graduation gowns, member hotel reimbursement)	This will be lowered with any upcoming trainings, etc.

FY24 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 FY24 that would be at a cost.
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) This is with assumption that there will continue to be no paper packets Nameplates will need to be ordered for new members in January 2024. This year they cost \$14 each. 	
Dues	\$8,804 + \$300	<ul style="list-style-type: none"> MASC annual dues: This past year there was an increase of \$236 (for a total of \$7,690) and the previous year there was an increase of \$274 COSCAP annual dues: \$100. There was no increase. Online policy manual: \$950. There was no increase. 	<ul style="list-style-type: none"> Increase this line item due to an annual increase of MASC annual dues this past year of \$236. This year they are reporting it is likely to increase only \$150, but in the past their forecasting has been lower than it has ended up being.
Miscellaneous	+\$330	<ul style="list-style-type: none"> To be used for member's graduation gowns 	<ul style="list-style-type: none"> Recommended by FPS to have members' graduation gowns be taken out of the SC budget and not the High School's as in the past
Professional Development	\$8,000 Need to Increase +\$1000 estimated	<p>Information below is from FY23 Rates:</p> <ul style="list-style-type: none"> Summer Institute FY22 \$90 per member Annual Joint Conference \$755 Early Bird Rate <p>Information below is from previous years as do not have the current information:</p> <ul style="list-style-type: none"> MASC Day on the Hill FY20 \$75 per member MASC Summit FY19 \$55 per member New members coming in FY24 may want different conferences 	<ul style="list-style-type: none"> This should be increased as there was approximately a \$175 increase per member for the early bird registration for the Annual Conference alone. MASC said that the pricing is affected by inflation and the sale of the convention center, and next year's prices have not been discussed yet.
Total	\$21,734 recommended. <ul style="list-style-type: none"> Finance & Operations Subcommittee voted 4-0 to recommend this amount 	<ul style="list-style-type: none"> \$1,630 increase from FY23 	<ul style="list-style-type: none"> Increases are due to projected MASC registration fee and annual dues increases, and shifting graduation gown rentals from the High School budget to this budget.
Executive Assistant Salary	Annually	<ul style="list-style-type: none"> FY23 Salary is \$66,868.56 	<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
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Budget Book Narrative - below is last year's narrative which is recommended to be reviewed and updated for inclusion in the FY24 budget book's section on the School Committee Department. This is still a placeholder from last year and will be updated.

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 upto-date. In the budget area, the School Committee works through its Finance & Operations Subcommittee to create, monitor and propose an operating budget to the Mayor for the school district. Additional Subcommittees for the 2022-2023 term include: Buildings & Grounds; Teaching & Learning; Diversity, Equity, & Inclusion; 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 annual 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. In recent years, 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. This mindset continued on with the FY23 budget, resulting in a year to year reduction of \$209. Another consideration was upcoming terms ending and the every two year election cycle, which may bring on new members who may need additional training or resources, leading to an increase in the funds for professional development. The School Committee also continues on with the instituted additional transparency measures including the use of Zoom and Facebook Live to record all subcommittee meetings. 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 FY23, the School Committee budget approved at the March 2, 2022 meeting seeks to reduce and level fund the department budget due to reforms in areas such as office supply reductions, utilizing free professional development versus paid whenever possible, and keeping items relating to contract negotiations in the Human Resources Department account