

**MEMORANDUM**

Date: January 28, 2022  
 To: Framingham School Committee  
 From: Lincoln D Lynch IV, Executive Director of Finance and Operations  
 Re: Fiscal Year 2022-2023(FY23) Budget Development Schedule

Our zero based budget process started back in October 2021. As you can see below in the FY23 Budget Development Schedule, at our local level, school principals and department directors received individual budget sheet requests on October 6, 2021 and had five and a half weeks to return them to the business office for review. Since then, we have met with directors and principals mostly virtually to go through their expense requests, any additional salary requests and any new position requests they may have for FY23.

We continue to work collaboratively to craft the FY23 budget with hopes that funding will be available to move the District forward guided by the strategic plan and to make up for lost time on in person learning, mental health supports, and other adverse effects requiring additional funding in the next school year and/or post pandemic. I look forward to meeting with the Mayor and the City CFO in the near future to talk through the vision for FY23 and provide the information needed that all cost requests are aligned with the District's strategic plan.

The budget process once again this year has been a tough task for all those involved and I appreciate the time and effort our directors, principals, support staff and all others have put in. With schedules packed with Zoom meetings and Google Meets, our staff made a conscious effort to put together budget requests that will support all Framingham students and move the District forward. I look forward to updating the Committee as we move through this important process and welcome any and all feedback from all stakeholders. Please see the FY23 Budget Development Schedule below:

<b>FPS FY23 Budget Development Schedule</b>		
<b>Action Item</b>	<b>Date, Deadline, Timeframe, etc.*</b>	<b>Participants, Notes, etc</b>
<b>Budget Request Sheets sent to Schools and Departments</b>	October 6, 2021	Senior Leaders, Business Office, Principals
<b>Budget Request Sheets due to Business Office</b>	November 12, 2021	Senior Leaders, Business Office, Principals
<b>Department and School Budget meetings</b>	November 15, 2021 - December 15, 2021	Senior Leaders, Business Office, Principals
<b>Budget Updates sent to Principals and Directors</b>	November 15, 2021 - June 30, 2022	Principals, Directors & Business Office
<b>Superintendent's Budget Workshop</b>	December 2021 - January 2022	All stakeholders
<b>Budget Development and Revisions</b>	December 17, 2021 - June 2022	All Stakeholders

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<b>School Committee Budget Discussions</b>	November 2021 - March 2022	School Committee Meeting
<b>First Draft Budget Workbook Completion</b>	February 2022	Business Office, Superintendent & Assistant Superintendents
<b>School Committee's Finance Subcommittee and City Council's Finance Subcommittee Joint Meeting</b>	March 2022	SC Finance Subcommittee, CC Finance Subcommittee
<b>Legislative Delegation - Potential Joint SC and CC Meeting - State Funding</b>	March 2022	All stakeholders
<b>School Committee Public Hearing on Budget</b>	March 16, 2022	Required by Framingham City Charter and School Committee Policy
<b>School Committee Budget Vote and Submission to Mayor</b>	March 30, 2022 (tentative)	Budget submitted to the Mayor at least twenty-one (21) days before the date the mayor is required to submit a proposed municipal budget to the council,
<b>Mayor's Budget Presentation to City Council</b>	By May 1, 2022 per Charter	Not later than sixty (60) days before the start of the municipal fiscal year, the mayor shall submit to the council a proposed operating budget for the ensuing fiscal year with an accompanying budget message and supporting documents.
<b>City Council Budget Referral to City's Finance Subcommittee upon its receipt of the proposed budget</b>	May 2022	City Council and City Finance Subcommittee
<b>Finance Subcommittee shall hold a public hearing with presentation and recommendation on the budget</b>	Within 21 days of the date City Council referred to the Finance Subcommittee	City Finance Subcommittee and City Council
<b>City Council Public Meetings</b>	May and June 2022	City Council, Mayor, Other City Admin, Public
<b>The City Council shall adopt the budget, with or without amendments, within twenty (21) days after the day the proposed budget was reported out by its Finance subcommittee</b>	June 2022	City Council
<b>*Dates are subject to change</b>		