

Belmont School Committee Work Session Minutes
School Committee Finance Subcommittee
October 15, 2019
Conference Room of the School Administration Building

SC Members Present: Ms. Susan Burgess-Cox
Mr. Michael Crowley
Mr. Anthony DiCologero, Director of Finance
Mr. John Phelan, School Superintendent

WC Members Present: Ms. Anne Helgen, Mr. Paul Rickter, Mr. Jack Weiss, Mr. Geoffrey Lubien, Ms. Christine Doyle

BOS Members Present: Mr. Thomas Caputo

1. Call to Order

The meeting was called to order at 8:02 AM.

2. FY19 Closeout

Mr. DiCologero reported that the FY19 budget closed with a positive balance of approximately \$115,000 which was returned to the town. Staffing changes were just one reason for the positive ending balance. The group discussed ending balances in areas such as circuit breaker funds. Mr. DiCologero noted that this is a volatile line item and the District is following best practices of having funds available from one year to the next as the funds are not allocated in advance but are a reimbursement.

3. Financial Task Force 2 Update

The Financial Task Force 2 (FTF 2) has been working on reviewing upcoming budget projections and the possibility of an override vote for November 2020. The group projects a \$5 million-dollar budgetary gap for FY21. Current funding sources to cover that gap include: approximately \$275,000 in the General Stabilization Fund, potential cuts to non-salary items in the town budget and potential changes in health insurance. While the group is working with projections, it is likely that changes are necessary.

4. FY20 Budget Update

Superintendent Phelan provided information on staffing needs in the areas of English Language Education (ELE) and special education. Due to growth of enrollment in both areas, staffing needs include an additional 0.6 FTE ELE teacher at the Wellington to bring a student ratio of 42:1 to 32:1 as well as a 1.0 FTE for special education at the Wellington due to an increase of approximately 23 students who are on Individualized Education Plans (IEPs). The additional staff will reduce the burden on current staff in both areas of state mandated services.

5. Adjourn

The meeting adjourned at 9:35 AM.

Respectfully submitted by



Susan Burgess-Cox