

**Belmont Public Schools
FY17 “Draft 2” Budget
Presentation**

1

**SCHOOL COMMITTEE
APRIL 26, 2016**

FY17 Budget ... by the numbers

2

- FY17 has an increase of \$ 2,995,930 from FY16
- This represents approximately a 6% increase **
- The total budget for FY17 is 52,656,000 **
- The updated FY17 School Department budget is **\$50,126,583**

** This total is before the reallocation of \$2.5 million of School Department facilities lines to the Town Facilities Department budget in FY17.

FY17 Budget – Guided by Strategic Plan

3

Process

- Used Strategic Plan to guide the prioritization and allocation of funds.
- Initiated a Zero-based budgeting process for all principals and directors for salary and non-salary lines.

FY17 Budget – Changes from Draft 1 to Draft 2

4

What are the changes?

1. The district has identified two areas of mandated student needs which require additional positions:
 - 1.0 Special Education teacher
 - 1.0 English Language Learner teacher
2. Draft 2 includes the per diem costs for summer days worked by school-year staff in providing student support in:
 - Guidance
 - Nursing
3. Draft 2 includes stipends to support Special Education administration and social-emotional student needs

Total reallocated (+) : \$153,872

FY17 Budget – Changes from Draft 1 to Draft 2

5

How are the changes being funded?

1. Reallocate 1.0 of the 5.0 new positions delineated in the Task Force Plan
2. Reconfiguration/reduction of new Registrar position included in Draft 1 (from 1.0 to 0.5)
3. Reduction of district-wide, non-salary accounts in:
 - Technology
 - Curriculum development
 - Busing
 - Central Office supplies, equipment and contract services
 - SPED legal

Total reallocated (-): \$153,872

Three Year Fiscal Plan - Original

6

Level	Year One (2015-2016)	Year Two (2016-2017)	Year Three (2017-2018)
Elementary	1.0 Grade 4 Teacher 1.0 Kindergarten Teacher 1.0 Grade 1 Teacher	1.0 Grade 2 Teacher	1.0 Grade 3 Teacher
Middle	1.0 Grade 5 Teacher 1.0 Unified Arts Teacher	1.0 Unified Arts Teacher 1.0 Guidance Counselor	
High	3.0 FTEs for reduction of the non-engaged/non- scheduled students	1.0 FTE for reduction of the non-engaged/non-scheduled students 1.0 Guidance Counselor	1.0 FTE for reduction of the non-engaged/non- scheduled students
District- wide	2.0 English Language Learner Teachers		1.0 Technology Staff 1.0 Instructional Technology Specialist 1.0 SEL Staff Person
Total FTE Count	10.0	5.0	5.0

Three Year Fiscal Plan - Updated

7

Level	Year One (2015-2016)	Year Two (2016-2017)	Year Three (2017-2018)
Elementary	1.0 Grade 4 Teacher (1.0 Kindergarten Teacher) → moved to FY17 1.0 Grade 1 Teacher	1.0 Grade 2 Teacher 1.0 Kindergarten Teacher (from FY16)	1.0 Grade 3 Teacher
Middle	1.0 Grade 5 Teacher 1.0 Guidance Counselor ← (from FY17) 1.0 Unified Arts Teacher	1.0 Unified Arts Teacher (1.0 Guidance Counselor) moved to FY16 1.0 Special Education Teacher ←	
High	3.0 FTEs for reduction of the non-engaged/non-scheduled students	1.0 FTE for reduction of the non-engaged/non-scheduled students 1.0 Guidance Counselor	1.0 FTE for reduction of the non-engaged/non-scheduled students
District-wide	2.0 English Language Learner Teachers		1.0 Technology Staff 1.0 Instructional Technology Specialist 1.0 SEL Staff Person
Total FTE Count	10.0	5.0	5.0

Next Steps

8

1. The “Draft 2” FY17 Budget is being presented for a vote by the School Committee this evening (4/26/16).
2. Once approved, the FY17 Budget will be presented to Town Meeting for a vote in June to appropriate funds to the Schools.