

Belmont Public Schools Public Budget Hearing For FY19 Budget

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SCHOOL COMMITTEE
APRIL 24, 2018

FY19 Budget Overview

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	FY18 BUDGET	FY19 BUDGET	\$ CHANGE	% CHANGE
ROLL-FORWARD AMOUNTS	52,969,484	54,720,747	1,751,263	3.3%
<ul style="list-style-type: none"> -Existing staff and contractual increases -Stipends for staff & curriculum development; custodial overtime; substitutes – Increase based on historical costs -Carry forward existing FY18 base amounts for all other categories 				
STRATEGIC PLAN COST DRIVERS		828,366	828,366	1.6%
<ul style="list-style-type: none"> -9.0 Positions, plus corresponding health insurance -Shift funding for baseline texts/materials/supplies from donations to appropriation -Equipment and furniture due to enrollment and student needs 				
EXTERNAL COST DRIVERS		1,436,479	1,436,479	2.7%
<ul style="list-style-type: none"> -Increases in SPED tuitions, transportation, contract services -Health insurance: correct FY18 base deficit, plus 11% FY19 increase Town-wide 				
TOTAL FY19 BUDGET (GEN FUND)	52,969,484	56,985,592	4,016,108	7.6%

FY19 Budget Overview (cont.): State Aid for Enrollment Increases

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ENROLLMENT REVENUE vs. EXPENSES

	FY18 BUDGET	FY19 BUDGET	\$ CHANGE	% CHANGE
Ch 70 State Aid for Schools	7,800,233	8,891,225	1,090,992	14.0%
Strategic Plan Cost Drivers (enrollment increases)		828,366	828,366	
Increase in state aid vs. increase in enrollment costs			262,626	

FY19 Budget Overview (cont.)

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ROLL-FORWARD AMOUNTS	<ul style="list-style-type: none">•3.3% Increase over FY18 Budget•In-line with Town expense increases•In-line with Override funds plus new growth
STRATEGIC PLAN COST DRIVERS	<ul style="list-style-type: none">•1.6% Increase over FY18 on top of roll-forward increase•Increase in enrollment-based requests below Ch. 70 funding increase for FY19
EXTERNAL COST DRIVERS	<ul style="list-style-type: none">•2.7% Increase over FY18 on top of roll-forward increase•Mandated SPED bills @ TFTF index of 7%•Health insurance: correct FY18 base deficit, plus 11% Town-wide increase for FY19

FY19 Budget: Changes from Draft 1 to Draft 2

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ADDITIONAL POSITIONS

DRAFT 1	STATUS FOR DRAFT 2
1.00 Elementary Classroom Teacher	√
0.10 Elementary Physical Education Teacher	√
0.60 Elementary Art Teacher	*Instead fund 0.60 Elementary Guidance Counselor(s)
0.60 Elementary Special Education Teacher	√
0.20 Elementary Music Teacher	√
2.00 Middle School Classroom Teachers	√
1.00 Middle School Administrator	√
2.50 High School Teachers	√
1.00 DistrictWide English Language Learner Teacher	√
9.00 FTEs in Total	Net change to total budget = Zero

FY19 Budget: Changes from Draft 1 to Draft 2 (cont.)

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OTHER ADJUSTMENTS

	DRAFT 1	DRAFT 2 CHANGE	NOTES
Technology Staff	556,650	(35,000)	Adjust for annual Town Offset for shared IT services
Technology Summer/Contract Help	49,000	(29,000)	Decrease in contractor costs offset by additional position
Technology Asset Renew Prog	152,944	64,000	Increased costs for state PARCC testing
		0	Net change tot total budget = Zero

What is included in the FY19 Draft 2 Budget:

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- School General Fund Budget for FY19 (Draft 2) is \$56,985,592.
 - Roll forward all existing positions; and add 9 FTEs.
 - Health insurance premiums are budgeted to increase by 11% over FY18 rates.
 - Special Education out-of-district tuition General Fund budget is 7% increase over the FY18 General Fund Budget, in accordance with TFTF index factor:
- The district has developed and implemented a plan for funding Special Education out-of-district tuitions through a combination of: General Fund, Federal IDEA Grant, State Circuit Breaker allocation, LABBB credits.
 - Tuition line items have been updated to align with the out-of-district funding plan; and the Draft 2 Budget includes historical and estimated carryover balances for Circuit Breaker allocations and LABBB credits.

What is included in the FY18 Draft 2 Budget (cont.):

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- Increase in texts/materials/supplies by \$109,326 to shift funding from donations to appropriation.
- Federal grants budgeted in FY19 as level funded from FY18 plus contractual increases for staff allocated to grants.
- User fees will remain the same for FY19.
- Full Day Kindergarten revolving funds will continue to offset a portion of Kindergarten teacher and aide salaries.
- School Building Rental revolving funds will continue to be utilized to support the maintenance and repairs of school facilities.

Next Steps

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- The School Department Administration is recommending and requesting that the School Committee vote to approve the FY19 Draft 2 General Fund Budget of \$56,985,592; and a total budget, which also includes anticipated state and federal grants, and revolving fees of \$64,668,040.
- The FY19 School Budget will be presented to Town Meeting for approval in June 2018