

# Belmont Public Schools Public Budget Hearing For FY21 Budget

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**SCHOOL COMMITTEE AND FINANCE  
SUBCOMMITTEE  
MAY 28, 2020**

# FY21 Budget Development – Draft 1

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	<b>FY21 DRAFT 1 BUDGET</b>
FY20 Budget	60,649,451
<u>Roll-Forward Existing Staff and Obligations</u>	2,129,377
<u>Strategic Plan Cost Drivers</u>	
● Positions/enrollment - 5.80 FTEs	400,000
● Health insurance for new positions	90,000
● Additional school bus (for a new total of 10)	33,917
<u>External Cost Drivers</u>	
● Health insurance rate increase for all Town Departments - 4%	357,773
● Special Education Tuitions – One-time reduction of 1,700,000 to support overall Town budget; made possible by anticipated FY20 ending CB & IDEA balances (1,700,000 reduction applied after 7% index to FY20 base)	(1,331,347)
● Special Education Transportation – 7% using Town Financial Task Force model	96,770
● Special Education Contract Services – 7% using Town Financial Task Force model	80,500
<b>Total FY21 Budget – Draft 1</b>	<b>62,506,441</b>

# FY21 Budget Development – Adjustments

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	<b>ADJUSTMENTS FOR DRAFT 2</b>
Reductions to the FY21 Budget to support the overall Town budget due to decreased state aid estimate resulting from COVID:	
Reduce DW supplies, custodial overtime, substitutes	(361,307)
Eliminate all 5.80 FTE teaching positions	(400,000)
Eliminate health insurance for the 5.80 new positions	(90,000)
Health insurance rate - index by 3% instead 4%	(169,493)
<b>Total Adjustments</b>	<b>(1,020,800)</b>

# FY21 Budget Development – Draft 2

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	<b>FY21 DRAFT 1 BUDGET</b>	<b>ADJUSTMENTS FOR DRAFT 2</b>	<b>FY21 DRAFT 2 BUDGET</b>
FY20 Budget	60,649,451		60,649,451
Roll-Forward Existing Staff and Obligations	2,129,377	(361,307)	1,768,070
Strategic Plan Cost Drivers			
Positions/enrollment - 5.80 FTEs	400,000	(400,000)	-
Health insurance for new positions	90,000	(90,000)	-
Adding another school bus	33,917		33,917
External Cost Drivers			
Health insurance	357,773	(169,493)	188,280
Special Education Tuitions	(1,331,347)		(1,331,347)
Special Education Transportation	96,770		96,770
Special Education Contract Services	80,500		80,500
<b>TOTAL</b>	<b>62,506,441</b>	<b>(1,020,800)</b>	<b>61,485,641</b>

# What is included in the FY21 Budget:

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- School General Fund Budget for FY21 (Draft 2) is \$61,485,641.
- Roll forward all existing positions; no additional positions are included.
- An additional school bus, for a total of 10 buses
- Health insurance premiums are budgeted to increase by 3% over FY20 rates.

# What is included in the FY21 Budget (cont.):

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- **Special Education**
  - Out-of-District SPED tuition
    - ✦ Decrease from FY20 General Fund Budget
    - ✦ Additional \$1,700,000 charged to state Circuit Breaker and federal IDEA Grant allocated to the district in FY20
    - ✦ One-time adjustment based on favorable State Circuit Breaker and IDEA Grant allocations in FY20
    - ✦ Done to support the overall Town budget
    - ✦ Projected tuition costs informed by the district's multiyear OOD Tuition Funding Plan
  - Sped transportation @ TFTF index of 7%
  - Special Education expenses @ TFTF index of 7%
- Federal grants budgeted in FY21 as level funded from FY20 plus contractual increases for staff allocated to grants.
- User fees will remain the same for FY21.

# Next Steps

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- The School Department Administration is recommending and requesting that the School Committee vote to approve the FY21 Draft 2 General Fund Budget of \$61,485,641; and a total budget, which also includes anticipated state and federal grants, and revolving fees of \$71,285,434.
- The FY21 School Budget will be presented to Town Meeting for approval in June 2020.