



DRAFT

Belmont Public Schools
FY23 Budget Discussion

Presented to the School Committee Finance Subcommittee: January 11, 2022




FY23 Budget – Preliminary Roll-Forward Amount for Discussion

- At this time the FY23 School Department (Draft 1) General Fund Budget is \$68,930,222
 - This a roll-forward number of our existing staff
 - This is an increase of \$2.7M (4.12%) over the FY22 Budget of \$66.2M
 - The amount is within the amount calculated in the Financial Task Force 2 (FTF2) financial model for the School Department




FY23 Budget Working Assumptions - Positions

- In FY22 some additional fractional positions were increased due to student needs; these FTEs are also included in the Draft 1 FY23 Roll-forward budget:
 - 0.40 MS Nurse
 - 0.40 MS Math (Challenger Geometry, after school program)
 - 0.35 increase GF allocation for teaching staff charged to Title I and Title II A Grants, where the grant does not keep pace with salaries
 - 2.50 MS Sped aides to address student needs
 - 2.70 elementary lunch aide hours to accommodate FY22 (& FY23) scheduling changes
- The part-time athletic director position for FY22 was budgeted as reinstated to full-time for FY23



FY23 Budget Working Assumptions – Positions (cont.)

- Other positions have been added in FY22; to date these positions have not been included in the FY23 Budget:
 - Positions funded through one-time federal grants (ESSER/ARPA)
 - Positions funded for one-year only (FY22) through FY22 attrition savings



FY23 Budget Working Assumptions – Salaries & Wages

- At this time, the district is negotiating all five union contracts; as a result, the FY23 Budget currently reflects:
 - Employees advanced to their next respective step, where applicable
 - An estimated amount for COLA
- Temp/per diem wages (tutoring, custodial overtime, etc.) are budgeted as informed by current usage and historical actuals



FY23 Budget Working Assumptions – Restoration of FY22 Reductions, Non-Salary

- The FY22 Budget included non-salary reductions in the amount of \$294K
- The FY23 Budget reflects the restoration of this amount
- In some cases the restored dollars were reallocated among different accounts within the same cost center, as informed by current and historical actuals
- \$150,000 in additional revolving offsets will continue for FY23, out of the \$270,000 in additional revolving offsets charged in FY22
 - Some of the revolving accounts are anticipated to be able to sustain the higher offset level for another year




FY23 Budget Working Assumptions – Texts, Materials, Supplies & Equipment

- Departmental Operating Expenses, and Equipment are indexed at the FTF2 rate of 2.5%
- Technology is budgeted at a net decrease of \$50K, as reduction in the need to purchase new devices and hardware more than offsets the added cost for maintaining the devices and the network
- Nursing supplies are level funded, and the district expects to continue to purchase items needed from one-time federal funds
- BHS is undergoing its decennial NEASC accreditation evaluation, and the budget is increased commensurately (\$33K)
- Regular day transportation is indexed for a contractual increase for FY23



FY23 Budget Working Assumptions – Special Education, and Fringe

- Special Education costs indexed at the respective FTF2 rates:
 - Tuitions 5%
 - Transportation 7%
 - Contract Services 5%
- Fringe costs indexed based on guidance from Town consultants:
 - Health Insurance 5% (Town & Schools)
 - Workers' Compensation 10% (Town & Schools)



FY23 Budget – Next Steps

- Integrate feedback from the School Committee and Finance Subcommittee into the FY23 Budget assumptions
- Consideration of any new positions for FY23