

FY19 Budget Development Process

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Topics

- Budget Calendar
- FY19 Budget Assumptions
- FY19 Budget Priorities

FY19 Budget Calendar Summary

- **October through December 2017**
 - Develop detailed cost estimates to provide a “Level Services Budget”: staffing, vocational and special education tuitions, transportation, equipment, supplies, staff training.
- **January 2018**
 - Superintendent presents FY19 recommendation.
- **February through April 2018**
 - Budget adjustments as necessary based upon available resources. Meetings with Finance Committee and Board of Selectmen.
- **May 2018**
 - Town Meeting

FY19 Budget Assumptions

Overarching goal:

To provide sufficient resources to maintain the excellence of our public education and make targeted improvements where needed.

Summary of FY19 Budget Assumptions

- Provide adequate resources to meet demands of growing enrollment
- Provide adequate resources to meet obligations under collective bargaining agreements and other contractual obligations
- Provide adequate resources to meet all federal and state mandates, regulations, and compliance requirements
- Seek cost efficiencies where and when possible

Summary of FY19 Budget Assumptions

- Assume level funding of federal grants and state aid [Chapter 70 and Circuit Breaker Reimbursement]
- Most likely that no new School Choice seats would be supported
- Review and adjust fee-based programs to keep pace with cost increases

FY19 Budget Priorities

- Maintain class sizes within School Committee guidelines and provide sufficient new staffing to match growing enrollment
 - SHS is now at all time high enrollment of 1,835 and projected 1,868 for FY19
 - [*nearly the same as Assumption College undergraduate enrollment- 1,989*]
- Continued investment in educational technology, equipment, and supplies to enhance learning

FY19 Budget Priorities

- Continued investment in staff professional development
- Allocate funding to new Strategic Priorities when voted in December 2017
- Provide sufficient resources to meet growing demand, complexity, and frequency of federal and state data and compliance reporting