

- ❖ Superintendent Legault said it is time to start discussing the budget for FY20. We need to submit the budget to the town by February 1st; at this time we have not presented to FinCom or the BOS. We anticipate that there will be changes made. The budget sheet we have tonight is what was given to the sub-committee the other night. The town is requesting a 2% increase and that is a very difficult thing for the school district.

New Business:

- ❖ John Shea, School Business Administrator, will discuss the FY19 Revolving Accounts and FY19 Operating Budget.

Mr. Shea began by reiterating that there is still significant work to do on the FY20 budget but we are at a good starting point. He met with the stakeholders in each building to discuss their needs. In section A on the budget summary page, if we were able to meet the towns' request, the FY20 increase would be 406,404 with a salary increase of 108,289 excluding EBEA negotiations. We have seen a reduction in the SPED tuition in revolving account and would have to pay 90,000 for staff from the operating budget. If the current contract was used to determine salary increases it would be 291,746 for a total of 490,035. In Section C there are a couple of calculations of scenarios that could occur during negotiations. Section D is a break down by different categories of non-salary budget. This is based on what is in the contract today and nothing that would be discussed in negotiations. The projected increase is 3.5% and the town wants 2%.

- Melanie Dean and Crystal Hudson from FinCom came forward and said they want to work together with the School Department. Their question was on revolving accounts and curiosity on the level needed to maintain in them and if there is a minimum requirement. Superintendent Legault said to start by looking at the School Lunch account with 315,000 in it. When she arrived the balance was -80,000 and Mrs. Vaughn has done a tremendous job on turning that around. With this account we have purchased 80,000 in tables and just had the Mitchell School hard wired for the cash registers and some new ovens are in need of being purchased. This is an example of what the account is used for; in the past we would have to ask the town for the funding. The pre-school is a self-funding program with the staff being paid out of that account. We are in the process of increasing the tuition so we can continue to pay for the staff and not have it come out of the operational budget. There is not a minimum requirement or a suggested level to maintain them; you just want to make sure they do not go into the negative.
- Mr. Shea said the Chapter 70 funding is the money we receive from the state to run the district; last year we received 600,000 out of the 10,000,000 the governor allotted to the state. We have a 21,000,000 budget so the rest comes from the town. The funding is based on the number of students that are then broken into age groups and about 15 different formulas to calculate it. Historically our funding has only increased 65,000. He sat in on a telephone conference and the governor is going to make an effort to increase the funding to 200,000,000 next year and have it reach a 1,000,000,000 by 2026. He has taken into account the 2013 review committee's analysis; it still needs to pass through the House and Senate. Again historically we have only received a minimal amount and DESE said they would have a better idea tomorrow and that we will receive more than the minimal amount. Between the Chapter 70 funding and the calculation based on the towns funding is how the minimum net school spending is calculated.
- There are two worksheets in the packet that he presents monthly so the Committee can see how the budget is in comparison to last. To date we have expended 43% and have a balance of 57%. On this

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