

The background is a dark grey chalkboard with various white chalk drawings. On the left, there's a large 'V' shape, a globe, and a microscope. In the center, there's a stack of books. On the right, there's a percentage sign, an exclamation mark, and a right-pointing arrow. The overall theme is financial and scientific.

# **FY 2020 Budget Process A Beginning Discussion**

Finance Committee Meeting  
November 5, 2018

## FY 2020 Budget Strengths

- Very positive support from the community in the FY19 budget referendum.
- Ongoing commitment to student learning and supports
- Renewed commitment to infrastructure investments
- The District has accrued a healthy fund balance which can be used for long-term planning to mitigate interest costs for the new High School
- The cost of the school-based health center has been built into the maintenance of effort budget

## FY 2020 Budget Challenges and Unknowns

- First year of interest payments for the High School and roof replacement bonds will come due.
- The District must budget locally for the interest costs of the two bond anticipation notes for the High School Project
- The teachers contract is up for negotiation (salary increases are unknown)
- With continued growth in local state valuations state subsidy funds may continue to decline
- The State's decision about transitioning Child Development Services (CDS) to school districts

# FY 2020 Spending Priorities

## Feedback From School/District Administrators

- Elementary Level:
  - Provide strategic resources for improving math outcomes
  - Expand pre-kindergarten services
  - Maintain the school-based health center
  - Increase resources for struggling learners (including special education resources)

# FY 2020 Spending Priorities

## Feedback From School/District Administrators

- Secondary Level:
  - Increase staff development to better meet the needs of struggling learners
  - Maintain the school-based health center
  - Add a 504 case manager at MTA to free up the time of counselors (also a NEASC recommendation)

# FY 2020 Spending Priorities

## The Superintendent's View

- The common concerns of administrators will drive a focus in two areas:
  - Increasing professional development to improve outcomes in math and address the needs of struggling learners
  - Providing additional budget resources in special education

# FY 2020 Spending Priorities

## The Superintendent's View

- Address concerns regarding back-to-school supply lists
- Addressing the needs of a growing Williams-Cone community
- Recommendations from the Mental Health Task Force will require consideration in the budget process
- Support for the school-based health center should continue regardless of the availability of state funding
- There will not be a recommendation to expand pre-kindergarten programming next year
- Some moving expenses for the High School Project must be budgeted in FY 2020