



THE PUBLIC SCHOOLS OF BROOKLINE
BROOKLINE, MASSACHUSETTS 02445

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ANDREW J. BOTT
SUPERINTENDENT

MARY ELLEN N. DUNN
DEPUTY SUPERINTENDENT OF SCHOOLS
FOR ADMINISTRATION AND FINANCE

To: Andrew Bott, Superintendent
From: Mary Ellen N. Dunn, Deputy Supt for Administration and Finance
Date: February 1, 2018
RE: Fiscal Year 2019 Budget Request for the 2018 Annual Town Meeting (ATM)

The School Committee is required to provide a budget request to the Town Financial Plan by February 15 of each year that at a minimum is for the total funding available or less. Below are a series of votes that are required to complete the School Committee's budget request for the Town's Financial Plan document, submission to the Town Meeting Warrant, and request additional revenue to fund the FY 2019 Budget request of the Superintendent.

1. Please request the School Committee to vote the allocations of the FY 2019 Budget as follows:

Motion: The School Committee votes the following budget of \$114,922,149 for Fiscal Year 2019.

FY 2019 Request	School Department	Public Building Department	Total Request
Personnel	\$ 99,258,963		\$ 99,258,963
Services	\$ 10,606,860	\$ 150,000	\$ 10,756,860
Supplies	\$ 2,949,312	\$ 50,000	\$ 2,999,312
Other	\$ 1,101,948		\$ 1,101,948
Capital	\$ 1,005,066		\$ 1,005,066
Total	\$ 114,922,149	\$ 200,000	\$ 115,122,149
\$ Increase	\$ 6,033,430	\$ 200,000	\$ 6,233,430
% increase	5.54%		5.72%

Note: \$200,000 of the proposed operating budget for FY 19 is to be allocated as part of the Town Financing Plan to the Public Building Division for the purpose of operating Devotion Elementary School maintenance and supplies.

2. Please request the School Committee approve the school department operating budget request for the total funds available for education of \$108,477,430 for the 2018 Annual Town Meeting budget warrant article through the Town/School Partnership Allocation. The School Department will receive \$108,402,430 and the Public Building Division Services Line will receive \$75,000. Please note that this request leaves a budget gap of \$3,657,745 for the FY 2019 School Department Budget request. The School Committee under their line item authority and autonomy are required to have a balanced budget by June 30, 2019. The vote of this amount allows for Annual Town Meeting to complete their fiduciary responsibility and appropriate the known revenue available.

	2018 ATM Request
Total Town/School Partnership Allocation for Education	\$108,477,430
Public Building Department	\$ 75,000
Town/School Partnership Allocation – School Department	\$108,402,430

Motion: The School Committee approves the revenue request to Town Meeting of \$108,402,430 for fiscal year 2019.

3. Please request the School Committee to request the Board of Selectmen raise from taxation an additional \$10,545,418 to support the FY 2019 – FY 2021 projected operating budget need as presented. The vote of this amount allows the Board of Selectmen to consider and raise through a ballot question by the voters for a Proposition 2 1/2 operational override.

	Request
Town/School Partnership & Board of Selectmen	\$10,545,418

Motion: The School Committee requests \$10,545,418 in additional revenue to fund the FY 2019 – FY 2021 Operating Budget Projection.

4. Please request the School Committee authorize the use of the following revenue sources to support the general operating budget of the school department.

Tuition and Fees	\$ 696,016
Facility Rental	\$
Circuit Breaker Funding	\$ 1,688,705
Revolving Fund Reimbursement	\$ 150,680
Other Revenue	<u>\$ 358,680</u>
Total	\$ 2,894,081

Motion: The School Committee approves the use of \$2,894,081 in special revenue fund revenues, as outlined for FY 2019.