

**Warrant Committee Education Subcommittee
Joint Meeting with the School Committee Finance Subcommittee
February 26, 2019 8:00a.m.
School Administration Building Conference Room**

2019 MAR -8 AM 9:18

Meeting Minutes

Members in attendance

Warrant Committee Education Subcommittee: Chris Doyle, Laurie Slap, Jack Weis
School Committee Finance Subcommittee: Kate Bowen, Susan Burgess-Cox, Superintendent Phelan, Finance Director DiCologero

Call to Order

The meeting was called to order at 8:08 a.m.

Budget Discussion

Superintendent Phelan distributed and walked through a summary presentation on the FY 20 School Department budget that was going to be presented later that evening to the full School Committee. He and Finance Director DiCologero also distributed a detailed budget book on the proposed budget, which not only summarizes the General Fund budget by individual budget category, but also includes comprehensive budgeted costs factoring in non-General Fund sources of revenue as well. Dr. Phelan noted that the proposed budget meets the fiscal constraints and requirements of the Town. Overall, the presentation noted that the proposed General Fund budget is approximately \$60.6 million, up 6.4% from the FY 19 budget of about \$57.0 million. Of that 6.4% increase, over half (3.5%) is a function of rolling FY 19 expenditures forward, and another quarter (1.4%) is due to external cost drivers, primarily projected increases in health insurance costs for all employees. Only about one-quarter of the budget increase (1.5%) represents so-called strategic initiatives by the School Department, and the vast majority of those increases are attributable to addressing the continued growth in school enrollment and the changing composition of the school population (particularly the continued growth in English Language Learners as a percentage of the total school population). The Superintendent and Finance Director answered various questions from Warrant Committee members and School Committee members about some of the specific costs and assumptions, but, overall, both Committees were generally supportive of the proposed budget.

Adjournment

The meeting adjourned at 9:32 a.m.