



Belmont Public Schools

Planning for FY26

Summit II - October 23, 2024

AGENDA

1. Planning for FY26
2. Enrollment
3. FY26 Prospective Ranges for FY26 Increases
4. Next Steps - Budget Development



Planning for FY26

We are in the process of meeting with our leadership team to identify both needs, and opportunities for reallocation, within our buildings and programs for FY26.

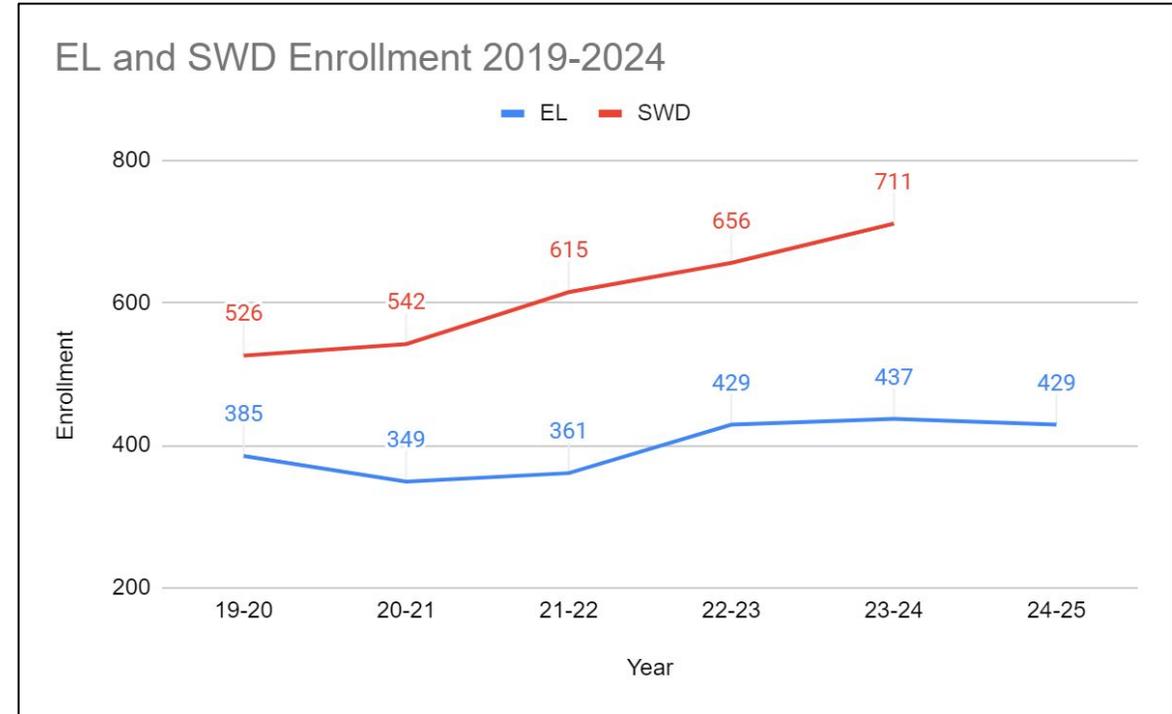
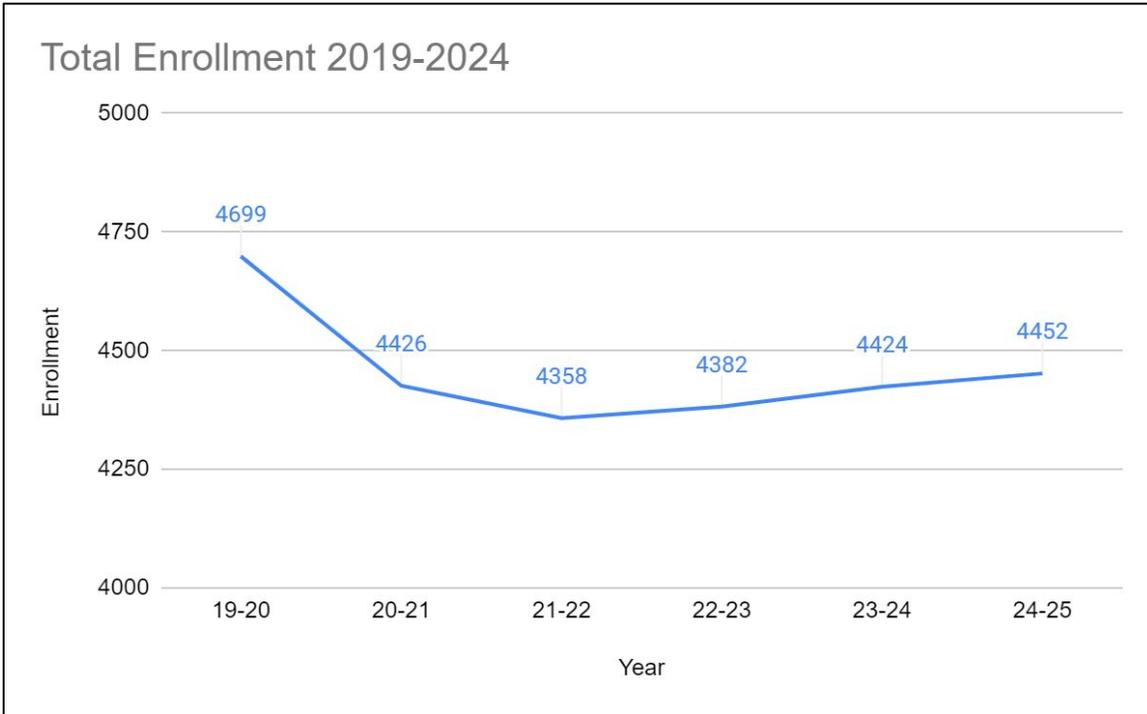
This presentation provides a preliminary view of prospective expenses for FY26. (This is NOT the FY26 Budget.) This is framed as a range for increases in the rollover and the cost of additional resources.

These ranges are intended to help inform discussion around the school budget, specifically, and the overall budget, in general.

Once we have developed the FY26 budget, to include an analysis of operations, we will provide precise budget numbers along with a clear rationale for budget decisions.



Enrollment 2019-2024



Prospective Ranges of FY26 Increase

FY25 General Fund Budget \$66,885,704

Estimated Range of Rollover Increase
\$3.5M (5.2%) to \$4.3M (6.5%)

Estimated Cost of Additional Resources under Consideration
\$1.2M (1.7%) to \$2.1M (3.2%)

Total Placeholder Range of Increase
\$4.6M (6.9%) to \$6.5M (9.7%)



Next Steps - Budget Development

Continue to meet with leadership to identify needed resources and potential reallocations

Develop the budget with the following steps:

- Calculate the rollover to include the salary increases and inflation
- Determine needed increases and calculate the costs
- Determine needed positions
 - Identify reallocation opportunities
 - Calculate costs for additional positions
- Operational review to identify efficiencies / savings

