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# FY21 Draft Budget

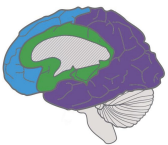
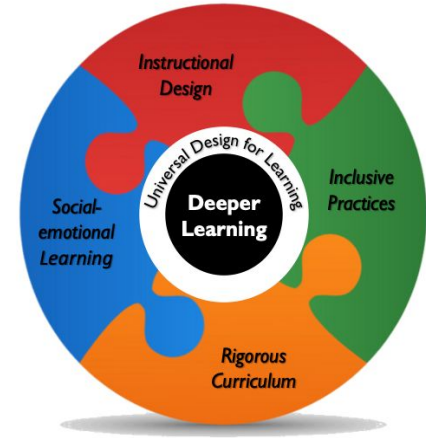
Update  
May 20, 2020

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# District Goal Areas

1. Engaged Learning: Equal Access for All
  - a. Social Emotional Learning
  - b. Inclusive Practices
2. Rigorous and Consistent Curriculum
3. Innovative Practices
4. School Management Practices



# Factors Impacting the FY21 Budget

- **Current Economic Conditions (COVID-19 Pandemic)**
  - **Reduction in Revenues (Municipal)**
  - **Governor's Budget (*under review*)**
  - **House and Senate Budget (*not released*)**
- **Contractual Obligations**
- **Increased Enrollment - changes in staffing**

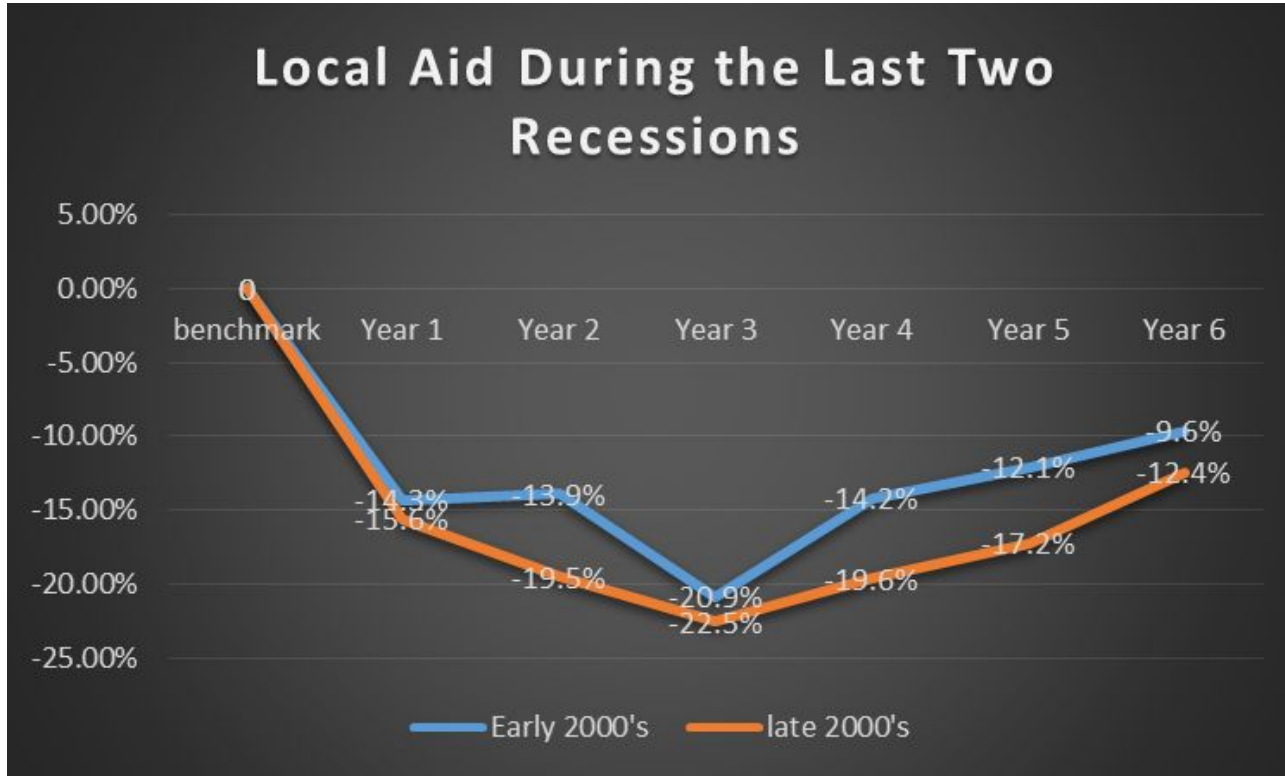
# FY21 Municipal Budget Outlook (Revenues)

- **Building Permits (50 % reduction from FY20)** \$ (685,000)
- **Meals and Room Tax (80% reduction 2 qtr.)** \$ (365,000)
- **State Aid (overall 15% reduction from FY20)** \$(2,413,100)
- **MV Excise (15% reduction from FY20)** \$ (705,000)

# Estimated cost increases for FY22 are over \$5M

- Debt \$2.1M
- Pension \$525K
- Health Care estimates (City and School) \$500K
- Sanitation costs \$500K ?
- Salary adjustments (Steps and Columns) \$700K
  - COLA ?

# Multi-year Planning FY21 and Beyond



# Legislative Process

FY20 Chapter 70	\$ 9,257,567
Governor's Budget (subject to reduction 10%-15%)	\$10,262,735
House Ways & Means Budget	
Senate Budget	
Final Chapter 70	

# Contractual Obligations

COLA (Negotiation resumed for one year contract)

1% of COLA = 443,310

2% of COLA = 886,620

Steps \$514,000

Lanes \$180,000

Healthcare Increase at 1.5% \$227,196



# Enrollments (Elementary)

Elementary	FY19	FY20	FY21
Kindergarten	366	410	366*
1st Grade	359	372	436
2nd Grade	343	361	369
3rd Grade	352	360	369
4th Grade	378	356	361
<b>Total</b>	<b>1,798</b>	<b>1,859</b>	<b>1,901</b>

# Enrollments (Middle School)

Middle School	FY19	FY20	FY21
Grade 5	398	365	358
Grade 6	366	394	364
Grade 7	325	367	395
Grade 8	332	325	366
<b>Total</b>	<b>1,421</b>	<b>1,451</b>	<b>1,483</b>

# Enrollment (High School)

High School	FY19	FY20	FY21
Grade 9	359	344	324
Grade 10	326	361	353
Grade 11	289	309	355
Grade 12	275	286	310
<b>Total</b>	<b>1,249</b>	<b>1,300</b>	<b>1,342</b>
<b>District Total</b>	<b>4,468</b>	<b>4,610</b>	<b>4,726</b>

# Enrollments (Other)

	FY19	FY20	FY21
PreSchool	125	114	135

	FY19	FY20	FY21
Out of District	109	88	77

# Changes in Staffing due to Enrollment - PreK-4

Increase Preschool (Intensive Preschool Teacher)

Increase Elementary (Cove Gr. 1 & Hannah Grade 1)

Decrease Elementary (Ayers Gr. 4, Cove Gr. 3, Hannah K, NB Gr. 1)

# Changes in Staffing due to Enrollment - BMS

Decrease Gr. 5 (1 position) & Gr. 6 (2 positions)

Increase Gr. 7 (Math/Science) 1 position

Increase Academic Support Gr. 7 & 8 (Success Academy) 1 position

Increase Learning Center Support Gr. 7 - 1 position

Increase Middle School (Global Apps - 2 positions)

# Changes in Staffing due to Enrollment - BHS

Increase ELL - 1 position

Increase Social Studies - 1 position

Increase Business/Technology/Robotics Teacher - 1 position

Increase Academic Support (Beacon Program) - 1 position

# Appropriated Budget

FY20 City Contribution	\$51,760,375
FY20 Chapter 70	\$ 9,257,567
<b>FY20 Final Budget Appropriation</b>	<b>\$61,017,942</b>
FY21 Required Additional Appropriation	\$ 1,500,000
FY21 Level fund from FY20	\$61,017,942
<b>FY21 Draft Budget Appropriation</b>	<b>\$62,517,942</b>



# Questions