



### FY21 School Committee BUDGET PRIORITIES

- 1. Preservation of classroom teachers
- 2. Maintaining exceptional instructional quality
- 3. Reduction / elimination of one time purchases
- 4. Review of other funding sources
- 5. Deferment of Capital projects

#### **FY21 School Committee Budget**

FY20 Operating Budget	\$48,045,847	
FY21 Contractual Obligations	1,798,000	
FY21 Staff Requests	1,231,349	
FY21 Expense Increase	<u>131,206</u>	
FY21 Operating Budget	\$51,206,402	6.6 %

## FY21 School Committee Budget Staff Requests

	19.6 FTE	\$1,231,349
SUPPORT STAFF	<u>-1.7 FTE</u>	(4,823)
SOCIAL EMOTIONAL NEEDS	-0.3 FTE	(21,295)
ADMINISTRATION	1.5 FTE	153,500
STUDENT SERVICES	8.6 FTE	396,868
CLASSROOM TEACHERS	11.5 FTE	707,099

#### FY21 School Committee Budget Expense Increase

Transportation	297,958	Contractual Increases, two additional buses
Technology	147,407	Costs incurred with new classrooms, enrollment growth
Buildings and Grounds	187,815	PM contracts, equipment replacements
Student Services	55,830	Contracted services, special education evaluations
Central Office	61,427	Emergency preparedness (AED), Legal fees
Regular Education	( 77,676)	
Special Education Tuitions	(459,614)	
Vocational Tuitions	<u>( 81,941)</u>	
EXPENSE INCREASE	\$131,206	

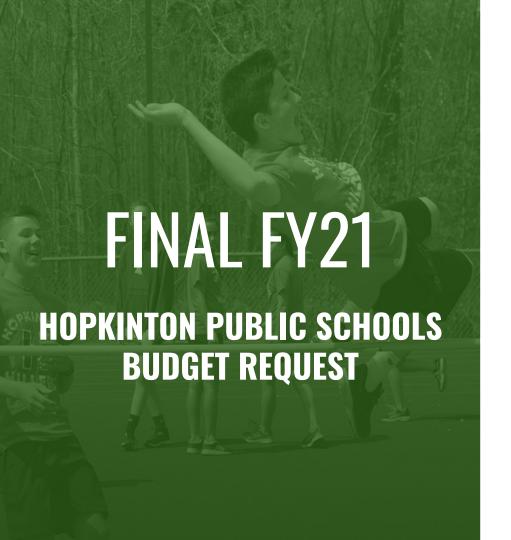
#### **FY21 Capital Plan**

**Wetlands Order of Conditions** 

Roof Replacement	4,000,000
HVAC Districtwide	250,000
Boiler Replacement	160,000
Vehicle (Building and Grounds)	59,500
Systemwide Security Upgrades	200,000
Systemwide Technology Upgrades	100,000
District Feasibility Study	50,000
White House Exterior	206,000

# ALL CAPITAL PROJECTS HAVE BEEN DEFERRED

60,000



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