

# FY21 School Department Operating Budget Request



School Committee 5.20.20





# FY21 School Department Level Service Budget

Salaries:	+\$3,370,775
NEW Legal Salaries:	+\$1,009,109
NEW Salaries due to enrollment:	+\$204,381
Turnover savings:	-\$1,500,00
Additional Salaries:	+\$491,312
Expenses:	+\$3,041,922
<b>Total:</b>	<b>+\$6,617,499</b>



# FY21 School Department Budget Breakdown

## Salaries

FY20 \$103,604,403 + FY21 Increase \$3,370,775 - \$1,500,000 Turnover = **FY21 \$105,465,063**

Unit A 1.65%	\$76,602,206	↑ \$2,561,411 Increase to FY20
Unit B 2.00%	\$6,191,805	↑ \$123,358 Increase to FY20
Unit C 2.00%	\$4,210,306	↑ \$127,657(p) Increase to FY20
Unit P 0 - 3%	\$1,746,505	↑ \$25,170 Increase to FY20
Unit S 2.00%	\$3,598,522	↑ \$117,062 Increase to FY20
Unit T 2.00%	\$8,557,048	↑ \$369,465 Increase to FY20
Unit V Varies	\$6,058,670	↑ \$46,652 Decrease to FY20



# FY21 School Department Budget Breakdown

## Additional Salaries

FY20 \$4,497,401 + FY21 Increase \$491,312 = **FY21 \$4,988,713**

Increase to Substitutes: ↑\$274,000

Increase to Tutoring: ↑\$40,000

Increase to Translations: ↑\$51,000



# FY21 School Department Budget Breakdown

## NEW Legal Salaries and NEW Salaries due to enrollment

+\$1,009,109 +\$204,381 = **FY21 \$1,213,490**

### Legal

**BLOCKS Preschool:** 2.0 Special Ed Aides

**Brophy ES:** 1.0 Special Ed Teacher + 1.0 Special Ed Asst Teacher + 2.0 Special Ed Aide

**King ES:** 1.0 Special Ed Teacher + 1.0 Special Ed Asst Teacher + 2.0 Special Ed Aide

**Cameron MS:** 1.0 Special Ed Teacher

**Fuller MS:** 1.0 Special Ed Teacher

**Walsh MS:** 1.0 Special Ed Reading Specialist

**FHS:** 1.0 Learning Center Coord + 2.0 Special Ed Teacher + 1.0 Special Ed Asst Teacher + 1.0 Special Ed Aide

**District Wide:** 1.0 Board Certified Behavior Analyst + 1.0 Speech Language Pathologist

### Enrollment

**Barbieri ES:** 1.0 Nurse

**Fuller MS:** 1.0 Social Studies Teacher + 1.0 Phys Ed Teacher + 0.4 Chorus



# FY21 School Department Budget Breakdown

## Expenses

FY20 \$30,383,182 + FY21 Increase \$3,041,922 = **FY21 \$33,425,104**

HIGH SCHOOLS	+53,841
MIDDLE SCHOOLS	+1,863
ELEMENTARY SCHOOLS	-23,719
EARLY EDUCATION	+16,015
SUPERINTENDENT'S OFFICE	-9,648
OFFICE OF EQUITY, DIVERSITY & COMMUNITY	-51,139
BILINGUAL DEPARTMENT	+32,971
OFFICE OF TEACHING AND LEARNING	+81,150
HEALTH AND WELLNESS DEPARTMENT	+167,596
HUMAN RESOURCES DEPARTMENT	+98,283
SCHOOL COMMITTEE	-10,322
GRANTS DEPARTMENT	-400
BUSINESS OPERATIONS	+118,572



# FY21 School Department Budget Breakdown

## Expenses Continued

FY20 \$30,383,182 + FY21 Increase \$3,041,922 = **FY21 \$33,425,104**

BUILDINGS AND GROUNDS	-13,345
TRANSPORTATION DEPARTMENT	+379,223
TECHNOLOGY DEPARTMENT	+433,440
OFFICE OF SAFETY AND SECURITY	+64,773
LIBRARY	+25,653
COMMUNICATION AND MEDIA	+1,847
SPECIAL EDUCATION DEPARTMENT	+1,609,309
COMMUNITY RESOURCE DEVELOPMENT	+7,500
PHYSICAL EDUCATION DEPARTMENT	+100
ATHLETIC DEPARTMENT	+46,600
GIFTED AND TALENTED (SAGE)	+3,740
PARENT INFORMATION CENTER	+3,050
FINE ARTS DEPARTMENT	+4,970



# Addressing the \$3.3M Budget Gap:

1. F20 Spending and Hiring Freezes Implemented in March
2. Shift from SOA focused, to delaying all new initiatives
3. FEMA and CARES Act Reimbursements
4. Revolving Funds
5. FY20 Savings Carry Forward
  - a. Impacts of COVID-19 will result in additional end of year balance; recommend to offset special education costs to reduce cuts
6. Summer remote learning will result in \$70,000 in summer transportation costs savings and \$300,000 in summer salary savings

***May 20th and June School Committee Meetings to review COVID-19 related expenses, federal reimbursements, & end of year projections***





# Draft Plan for Reductions to Balance FPS Budget Gap

## *Preliminary FPS Plan for Consideration to Amend Original Budget Submission*

### *On School Committee's 5/20 Agenda*

School Committee 4/1/20 Voted FY21 Budget	\$147,350,934 (+8,865,948, +6.40%)
Mayor's FPS Budget Recommendation	<u>\$141,781,934 (+3,296,948, +2.38%)</u>
<b>FPS to reduce FY21 request by net</b>	<b>-\$5,569,000 reduction</b>

<b>FY21 Budget Gap</b>	<b>\$5,569,000</b>
Remove Summer salaries	-\$300,000 (\$5,269,000 gap)
Remove Summer transportation	-\$70,000 (\$5,199,000 gap)
Remove NEW Contractual Positions	-\$636,279 (\$4,562,721 gap)
Remove Tier 1 New Positions*	-\$1,213,608 (\$3,349,113 gap)
Remove Tier 2+ New Positions	-\$408,675 (\$2,940,438 gap)
Add back in 2.0 FTE due to rescinded retirements	+\$68,635 (\$3,008,803 gap)
Remove Athletic Expenses to be covered by Rev	-\$50,000 (\$2,958,803 gap)
Remove B&G Expenses to be covered by Rev	-\$100,000 (\$2,858,803 gap)
FY20 Circuit Breaker Carryover to cover tuitons**	-\$2,858,803 (Gap closed)

\*New 2.4FTE included at Fuller due to new class at King and new 1.0FTE included at Barbieri due to enrollment growth

\*\* \$4,358,804 Total FY20 CB Carryover to balance