



Fiscal Year 2021 Budget "A"

NOVEMBER 4, 2019

school
budget

Anticipated Budget Changes

Salaries

- Salary Increases/Base/Steps/Longevity
\$1,391,867

Supplies, Materials and Other Expenses

- Due to increase contracted services and out of district tuitions - \$804,416

State Aid and Offsets

- Circuit Breaker Increase of \$275,000
- Loss of Solar Credits and reduction of METCO funding (\$194,705)

Anticipated Enrollment Changes

- Enrollment change based on SY'20-21 projections
- Class size policy applied to K-Grade 8 projected enrollment to determine expected section changes
- Nurse needed due to student need

	FTE Change	Financial Change
K-12 Equivalent	(1.50)	(\$110,000)
Grades 9-12	(3.00)	(\$217,863)
preK-3 Nurse	1.00	\$76,278
Total	(3.50)	(\$251,585)

Historical K-8 Section Changes

Grade	SY' 15-16	SY' 16-17	SY' 17-18	SY' 18-19	SY' 19-20	SY' 20-21	Change
K	8	7	7	6	7	7	0
1	7	8	7	7	7	7	0
2	9	7	8	7	6	7	+1
3	8	9	7	8	7	6	-1
4	8	8	8	7	7	7	0
5	8	8	8	9	7	7	0
6	9	8	8	7	7	7	0
7	8	9	8	8	9	7	-2
8	<u>9</u>	<u>8</u>	<u>9</u>	<u>8</u>	<u>7</u>	<u>9</u>	<u>+2</u>
TOTAL	74	72	70	67	64	64	0

Summary of Projected Changes

FY'20 Approved Budget	\$41,441,391	
Salaries	\$1,391,867	3.36%
Supplies, Materials and Other Expenses	\$804,416	10.75%
Net Offset Increase	<u>(\$80,295)</u>	<u>4.16%</u>
Sub-Total	\$43,557,379	5.11%
Anticipated Enrollment	<u>(\$251,585)</u>	<u>(0.61%)</u>
FY' 21 Budget "A" Total	\$43,305,794	4.50%

Questions?

