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SCHOOL COMMITTEE - Review									
		FY 19	FY 20	FY 21	3 year Projection	FY 22	FY 23	5 Year Projection	
Preliminary Base Budget Request (enrollement and level service)									
Personnel									
Collective Bargaining Agreements/Projections (2% COLA)	\$ 94,296,072	\$ 4,392,074	\$ 1,973,763	\$ 2,013,238	\$ 8,379,075	\$ 2,053,503	\$ 2,094,573	\$ 12,527,151	
Collective Bargaining Agreements/Projections (3% Steps)			\$ 2,828,882	\$ 2,913,749	\$ 5,742,631	\$ 3,001,161	\$ 3,091,196	\$ 11,834,988	
Turnover Savings (Retirement/Resignation/Termination)		\$ (675,000)	\$ (675,000)	\$ (675,000)	\$ (2,025,000)	\$ (675,000)	\$ (675,000)	\$ (3,375,000)	
		(\$87,000)							
Admin Consolidation		(\$53,171)							
		(\$70,012)							
Expenses									
Benefits Reserve set to \$0		\$ (111,996)							
Building Services Expenses		\$ (18,690)							
Tuition Budget Reduction	\$ 14,592,647	\$ (522,000)	\$ 300,000	\$ 300,000	\$ 78,000	\$ 300,000	\$ 300,000	\$ 678,000	
Total Base without Mandates, Enrollment, or Maintenance of Effort	\$ 108,888,719	\$ 2,854,205	\$ 4,427,645	\$ 4,551,987	\$ 12,174,706	\$ 4,679,664	\$ 4,810,769	\$ 21,665,139	
		2.62%							
Tax Levy Revenue Available									
		\$ 2,348,162	\$ 3,399,413	\$ 3,634,633	\$ 9,382,208	\$ 2,697,107	\$ 1,242,166	\$ 13,321,481	
Revenue Offsets (Circuit Breaker Reimbursement and Materials Fee)		\$ (1,143,400)	\$ -	\$ -	\$ (1,143,400)	\$ -	\$ -	\$ (1,143,400)	
Net New Revenue		\$ 1,204,762	\$ 3,399,413	\$ 3,634,633	\$ 8,238,808	\$ 2,697,107	\$ 1,242,166	\$ 12,178,081	
Balance/(Deficit)		\$ (1,649,443)	\$ (1,028,232)	\$ (917,354)	\$ (3,935,898)	\$ (1,982,557)	\$ (3,568,603)	\$ (8,343,658)	
Enrollment Growth									
Personnel									
Benefit Reserve @ \$11,165 per new FTE (12.55 FTE)		\$ 140,121	\$ 168,000	\$ 216,000	\$ 524,121	\$ 240,000	\$ 96,000	\$ 860,121	
Devotion Opening: No Staff. Potential Reduction and redistribution due to 2 buildings being open rather than one		\$ (68,000)							
Classroom Staff (FY19 = 10, FY20 = 10, FY21= 15, FY22 = 17, FY 23 = 5) = Avg 21 students		\$ 680,000	\$ 693,600	\$ 1,082,432	\$ 2,456,032	\$ 1,226,756	\$ 368,027	\$ 4,050,816	
Nurse , Guidance, ELL/Other (3 Unit A per each year - avg \$68k + COLA) - Sustains Ratios		\$ 204,000	\$ 208,080	\$ 212,242	\$ 624,322	\$ 216,486	\$ 220,816	\$ 1,061,624	
Maintain Administrator Ratio of 250:1 (Lawrence, BHS)		\$ 240,000	\$ 120,000	\$ 96,000	\$ 456,000			\$ 456,000	
BESA and Custodian for BHS Expansion		\$ 60,000	\$ 60,000	\$ 1,224	\$ 121,224			\$ 121,224	
Expenses									
Transportation (In-District Special Education and Contract Increases)		\$ 234,826	\$ 9,393	\$ 9,769	\$ 253,988	\$ 10,160	\$ 10,566	\$ 274,713	
Transportation (Regular Ed Contract Increase)		\$ 53,560	\$ 55,702	\$ 57,930	\$ 167,193	\$ 60,248	\$ 62,658	\$ 290,098	
Financial Assistance Policy (9% of students x \$250 avg)		\$ 175,000			\$ 175,000			\$ 175,000	
Program Review Materials (Supplies and Materials Adoptions for Math and subsequent subjects) Review begins FY19, Adoption FY20.			\$ 371,880	\$ 9,297	\$ 381,177	\$ 9,529	\$ 9,529	\$ 400,236	
504 Services and Supports (non-special education)		\$ 68,000	\$ 69,360	\$ 70,747	\$ 208,107	\$ 72,162	\$ 73,605	\$ 353,875	
	\$ 108,888,719	\$ 1,787,507	\$ 1,756,015	\$ 1,755,641	\$ 5,367,164	\$ 1,835,342	\$ 841,201	\$ 8,043,707	
		4.3%							
Maintenance of Effort - Balance/(Deficit)		\$ (3,436,950)	\$ (2,784,248)	\$ (2,672,995)	\$ (9,303,062)	\$ (3,817,899)	\$ (4,409,804)	\$ (16,387,365)	
BUDGET REQUEST TOTAL		\$ 4,641,712							

Preliminary Budget Request		FY 19	FY 20	FY 21	3 year Projection	FY 22	FY 23	5 Year Projection			
Critical New Investments											
Personnel											
Professional Development , Equity, and embedded PD for all employees - 1 additional PD Day per year @ avg per diem, plus 1.0 FTE Admin, 1.0 Admin Asst.	\$	190,000	\$ 280,000	\$ 5,676	\$ 475,676			\$ 475,676			
Restorative Justice (2 FTE)	\$	130,000	\$ 2,600	\$ 2,652	\$ 135,252			\$ 135,252			
BHS Transportation - Fee based offset plus admin support (0.50 FTE net of fees)	\$	20,000									
Benefit Reserve @ \$11,165 per new FTE (4.5 FTE)	\$	50,243	\$ 72,000	\$ 72,000	\$ 194,243	\$ 204,000	\$ 4,080	\$ 402,323			
Expenses											
ADL Middle School	\$	20,000	\$ 400	\$ 408	\$ 20,808						
BHS Transporation - Fee based Offset plus admin support (.50 FTE) (This is Net of Fees)	\$	80,000	\$ 4,000	\$ 4,200	\$ 88,200	\$ 4,410	\$ 4,631	\$ 97,241			
BHS Transportation - Fee based Offset (2nd and 3rd bus for before/after/late runs) (This is Net of Fees)	\$	50,000	\$ 2,500	\$ 2,625	\$ 55,125	\$ 2,756	\$ 2,894	\$ 60,775			
Athletics transportation (practices - \$300/day 145 days)	\$	130,500	\$ 6,525	\$ 6,851	\$ 143,876	\$ 7,194	\$ 7,554	\$ 158,624			
Supplies and Materials-Removes Supply lists home and expands with enrollment (per pupil by grade) (Add Avg \$125 per student; Range K=\$50 to Gr 9-12 = \$135)	\$	620,975	\$ 28,337	\$ 36,983	\$ 686,295	\$ 49,733	\$ 18,401	\$ 754,429			
Response to Intervention Programs and Practices (General Education)	\$	100,000	\$ 2,000	\$ 2,040	\$ 104,040	\$ 2,081	\$ 2,122	\$ 108,243			
Public Buildings Division (Opening Devotion plus 2.5% annually/Opening 9th School plus 2.5% annually)	\$	75,000	\$ 75,000	\$ 50,000	\$ 200,000	\$ 200,000	\$ 20,000	\$ 420,000			
SUBTotal Critical New Investments	\$	1,466,718	\$ 473,362	\$ 183,435	\$ 2,103,514	\$ 470,174	\$ 59,681	\$ 2,612,562			
Toal New Additions to Operating Budget					\$ 6,108,430	\$ 6,657,022	\$ 6,491,063	\$ 19,645,384	\$ 6,985,180	\$ 5,711,652	\$ 32,321,407
Total New Revenue Needed					\$ 4,903,668	\$ 3,257,609	\$ 2,856,430	\$ 11,406,576	\$ 4,288,073	\$ 4,469,486	\$ 20,143,326
Total Budget Request					\$ 108,888,719	\$ 114,997,149	\$ 121,654,171	\$ 128,145,234	\$ 135,130,414	\$ 140,842,065	