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Preliminary Base Budget Request

	FY 19	FY 20	FY 21	3 year Override	FY 22	FY 23	5 Year Override	
Base Expense Budget Increase 2.5%	\$ 11,845,215	\$ 296,130	\$ 302,053	\$ 308,094	\$ 906,277	\$ 314,256	\$ 320,541	\$ 1,541,074
Transportation (In-District Special Education and Contract Increases)	\$ 387,237	\$ 402,726	\$ 418,836	\$ 1,208,799	\$ 435,589	\$ 453,013	\$ 2,097,400	
Transportation (Regular Ed Contract Increase)	\$ 53,560	\$ 55,702	\$ 57,930	\$ 167,193	\$ 60,248	\$ 62,658	\$ 290,098	
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	
Special Education Tuitions and School Based Services	\$ 750,000	\$ 300,000	\$ 300,000	\$ 1,350,000	\$ 300,000	\$ 300,000	\$ 1,950,000	
Benefit Reserve @ \$12,000 per new FTE (NOT FINAL)	\$ 156,000	\$ 156,000	\$ 216,000	\$ 528,000	\$ 240,000	\$ 96,000	\$ 864,000	
Financial Assistance Policy (9% of students x \$250 avg)	\$ 175,000			\$ 175,000				
Turnover Savings (Retirement/Resignation/Termination)	\$ (675,000)	\$ (675,000)	\$ (675,000)	\$ (2,025,000)	\$ (675,000)	\$ (675,000)	\$ (3,375,000)	
Collective Bargaining Agreements (2% COLA)	\$ 92,865,697	\$ 1,857,314	\$ 1,894,460	\$ 1,932,349	\$ 5,684,124	\$ 1,970,996	\$ 2,010,416	\$ 9,665,536
Collective Bargaining Agreements (3% Steps)	\$ 2,785,971	\$ 2,869,550	\$ 2,955,637	\$ 8,611,157	\$ 3,044,306	\$ 3,135,635	\$ 14,791,098	
	\$ 104,710,912	\$ 6,602,212	\$ 6,207,172	\$ 6,808,520	\$ 19,685,904	\$ 7,133,638	\$ 6,292,105	\$ 32,936,647
		6.3%						
Revenue Available (Estimated @ 2.5%/NOT FINAL)	\$ 2,090,358	\$ 2,670,032	\$ 2,736,783	\$ 7,497,172	\$ 2,805,202	\$ 2,875,332	\$ 13,177,707	
Balance/(Deficit)	\$ (4,511,854)	\$ (3,537,140)	\$ (4,071,737)	\$ (12,188,732)	\$ (4,328,435)	\$ (3,416,773)	\$ (19,758,941)	

Preliminary Override Request

	FY 19	FY 20	FY 21	3 year Override	FY 22	FY 23	5 Year Override
1 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), Includes Supplies and Material replacement from Program Review process	\$ 954,875	\$ 29,298	\$ 36,122	\$ 1,020,294	\$ 46,087	\$ 21,328	\$ 1,087,709
Maintain Administrator Ratio of 250:1 (Principals/VPs/Deans= FY19 5.56, FY20 = .40, FY 21= .63, FY 22 = .97) @ Avg \$120k	\$ 666,720.00	47,520.00	75,360.00	789,600.00	115,920.00		
Opening 9th School - (See attached cost estimate for complete listing of positions and estimates)					\$ 322,500	\$ 16,125	\$ 338,625
2 FTEs due to enrollment, reallocation, realignment, & sustaining ratios							
Classroom Staff (FY19 = 2, FY20 = 2,, FY21= 2, FY22 = 12, FY 23 = 0) = Avg 19 students	\$ 136,000	\$ 138,720	\$ 144,324	\$ 419,044	\$ 144,324	\$ -	\$ 563,369
Opening High School - (See above for teachers & Specialists - Administration only included in this line (2 Unit B , 2 BESA, 2 cust))	\$ 220,000	\$ 4,400	\$ 233,466	\$ 457,866	\$ 4,669	\$ 4,763	\$ 467,298
Opening 9th School - (See attached cost estimate for complete listing of positions and estimates)					\$ 1,446,523	\$ 72,326	\$ 1,518,849
Benefit Reserve @ \$12,000 per new FTE (NOT FINAL)	\$ 12,000	\$ 240	\$ 72,000	\$ 84,240	\$ 204,000	\$ 4,080	\$ 292,320
3 Transportation - Fee Based for BHS students, Transportation for Athletics, in-district special education, and homeless students							
BHS Transportation - Fee based Offset plus admin support (.50 FTE) (This is Net of Fees)	\$ 100,000	\$ 5,000	\$ 5,250	\$ 110,250	\$ 5,513	\$ 5,788	\$ 121,551
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
Opening 9th School - (See attached cost estimate for complete listing of positions and estimates) - Review needed based on site selection					\$ 80,000	\$ 4,000	\$ 84,000
Athletics transportation (practices - \$300/day 145 days)	\$ 130,500	\$ 6,525	\$ 6,851	\$ 143,876	\$ 7,194	\$ 7,554	\$ 158,624
4 Response to Intervention Programs and Practices (General Education)	\$ 100,000	\$ 102,000	\$ 104,040	\$ 306,040	\$ 106,121	\$ 108,243	\$ 520,404
5 Special Education Tuitions and School Based Services							
6 504 Services and Supports (non-special education)	\$ 68,000	\$ 69,360	\$ 70,747	\$ 208,107	\$ 72,162	\$ 73,605	\$ 353,875
7 Professional Development , Equiy, and embedded PD for all employees - 1 additional PD Day per year @ avg per diem, plus 1.0 FTE Admin	\$ 410,000	\$ 418,200	\$ 426,564	\$ 1,254,764			\$ 1,254,764
8 Collective Bargaining Agreements (2-3% COLA)							
Collective Bargaining Agreements (Steps)							
BEEP Expansion of Sections from 21 to a new number to reflect enrollment increases	TBD						
Paraprofessionals Living Wage Proposal (300 schedule 2 paras @\$1600 each (13.61/hr * (7.5 hours * 260 days) vs (22/hr * (7 hours * 183 days)	\$ 492,750	\$ 9,855.00	\$ 10,052				
9 Public Buildings Division (Opening Devotion plus 2.5% annually/Opening 9th School plus 2.5% annually)	\$ 75,000	\$ 1,875	\$ 1,922		\$ 196,970	\$ 4,924	201894.1699
Total Override Request	\$ 3,415,845	\$ 835,493	\$ 1,189,323	\$ 4,849,207	\$ 2,754,739	\$ 325,630	\$ 7,024,056
Override Request	\$ (7,927,699)	\$ (4,372,633)	\$ (5,261,060)	\$ (17,037,939)	\$ (7,083,175)	\$ (3,742,403)	\$ (26,782,996)

Assumptions (not listed above)

Continues 21 students per classroom
Assumes "Right sizing" of elementary schools for efficiency of staffing
Assumes Physical space is available for expansion of sections needed at all levels. If physical space is not available, funds will be held in reserve to be used when physical space is available
Assumes replacement of reserve of 4 unallocated FTEs for Special Education is back in the base budget
Teacher - avg \$68k + \$12K benefits, + 2% COLA and 3% Step
Ratios applied: DPH School Nurse Ratio 500:1, plus consideration for medically involved; American School Counselor Association 250:1; ELL/Other Subgroup 100:1