

FY21 SCHOOL OPERATING BUDGET--REDUCTIONS TO GUIDELINE

FY20 BUDGET 53,468,307
 3.75% INCREASE | FY21 GUIDELINE 55,473,369

FY21 DEPARTMENT REQUEST 55,830,569
 PLACEHOLDER FOR UNSETTLED CONTRACTS 920,092
 TOTAL FY21 REQUESTED 56,750,661
 LESS GUIDELINE (55,473,369)
 REDUCTIONS TO MEET GUIDELINE 1,277,293

REDUCTIONS NEEDED TO MEET GUIDELINE 1,277,293

		ADJ. BUDGET	% INCREASE
Remove all new position requests, except two nurses	(1,141,979)	55,608,682	4.00%
LEVEL FUND OPERATIONS & MAINTENANCE EXPENSE BUDGETS;			
FOX HILL - LINE 37	(385)	55,608,297	4.00%
FRANCIS WYMAN - LINE 38	(82)	55,608,215	4.00%
PINE GLEN - LINE 40	(600)	55,607,615	4.00%
HIGH SCHOOL - LINE 47	(28,248)	55,579,367	3.95%
MUSIC - LINE 50	(19,230)	55,560,137	3.91%
GUIDANCE - LINE 51	(4,370)	55,555,767	3.90%
RETIREMENTS (Replace @ lower step/grade)			
FOX HILL	(33,845)	55,521,922	3.84%
MIDDLE SCHOOL	(32,305)	55,489,617	3.78%
BHS	(14,680)	55,474,938	3.75%
ADDITIONAL STIPENDS REQUESTED			
MSMS YOGA/MINDFULNESS	(500)	55,474,438	3.75%
MSMS ART CLUB	(500)	55,473,938	3.75%