

FY22 PRELIMINARY BUDGET AS OF MARCH, 2021

Basic Rollover from FY21 to FY22 (projected)

		\$666,442.00	Steps, Lanes, Longevity, Stipends etc.
\$666,442		\$666,442.00	

		\$125,732.00	Decrease in Circuit Breaker funding from FY22-21
		(\$8,111.00)	Decrease in SPED Tuitions
		(\$140,000.00)	Projected Retirement Savings
(\$22,379)		(\$22,379.00)	

Staffing/Other Requests:

0.50		\$40,000.00	Increase HS SS Teacher from .50 to 1.0
1.00		\$60,000.00	Add 1.0 Reading Specialist MS
1.00		\$60,000.00	1.0 Computer Science/Technology Specialist MS/HS (new)
		\$25,000.00	Begin process to reduce FDK fees
1.00		\$70,000.00	Add 1.0 Gr. 7 SPED Teacher
\$255,000	3.50	\$255,000.00	

		(0.50)	(\$57,000.00)	1.0 retirement SS MS; reduced to .50 (enrollment)
		(1.00)	(22,987.00)	1.0 ESP Osgood - position not filled FY21
		(0.50)	(44,000.00)	.50 Elem Teacher moved to METCO Grant
			(30,000.00)	Decrease in Utilities based on historical data
			(\$21,500.00)	Decrease to Supplies/Materials
(\$175,487)	(2.00)	(\$175,487.00)		

\$723,576	1.50	TOTAL REQUESTED
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\$20,960,856.00	FY21 BUDGET
\$723,576.00	FY22 Increase needed
\$21,684,432.00	TOTAL FY22 BUDGET REQUESTED
3.45%	PERCENTAGE NEEDED