

# Operating Budget Planning: FY21 Updates

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Preliminary FY21 Budget Agreement:	<b>\$89,246,700</b> (3.86% increase over FY20)
Minus Town Manger Suggested Reduction	<b>\$806,788</b>
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Updated Proposed FY21 School Operating Budget *	<b>\$88,439,912</b> (2.92% increase over FY20)

\* Under discussion by School Committee, agenda items for 5/28/20 meeting and 6/4/20 budget hearing

# Operating Budget Planning: FY21 Updates

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## New Costs Since Preliminary Budget Agreement

Town Manager Budget  
Reduction

**\$806,788**

Additional  
Requirements to  
Reopen Schools

Safety precautions,  
PPE, remote learning  
software, additional  
SPED OOD, etc.

## Areas that will Pay for New Costs

Available Funding  
from Relief Sources

Cares Act, use of circuit  
breaker, etc.

Service and/or Staff  
Reductions

Under discussion by  
School Committee \*

\* Includes availability of CBA and other pay increases, could include voluntary leave incentives

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## New Costs Since Preliminary Budget Agreement

Town Manager Budget Reduction	\$806,788
Additional Requirements to Reopen Schools	\$982,384
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	\$1,789,172

## Areas that will Pay for New Costs

Available Funding from Relief Sources	\$338,453
Service and/or Staff Reductions	\$1,450,719
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	\$1,789,172

# Operating Budget Planning: FY21 Updates

## New Costs Since Preliminary Budget Agreement

Town Manager Budget Reduction	\$806,788
Decrease in Circuit Breaker and Increase in OOD Expenses	\$602,384
Additional Requirements to Reopen Schools	\$380,000
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	\$1,789,172

## Areas that will Pay for New Costs

Use of Circuit Breaker	\$200,000
CARES Relief	\$138,453
Service and/or Staff Reductions	\$1,450,719
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	\$1,789,172

# Budget Changes

Personnel Cost Reductions	\$1,130,000
Athletics Budget Reductions	\$50,000
PD Reduction	\$30,000
School Budgets 5% Reduction	\$40,719
Remote Apps from Textbooks Account	\$200,000
<b>TOTAL REDUCTIONS</b>	<b>\$1,450,719</b>

# Capital Budget Planning: FY21 Updates

	School 1 & School 2	School 5
Original Request	\$1,300,000	\$4,930,000
Town Manager CIP	\$1,150,000	\$4,930,000, reduced to \$4,080,000
“Delayed but Authorized”	\$375,000	-
Deferred / Cut	-	\$1,800,000
Remaining (Town Meeting Proposal)	\$775,000 (59.6% of original)	\$2,280,000 (46.2% of original)