FY2021 Board Budget Calculator - General Fund, January 27, 2020

Superintendent Proposed Level Service w/Oblig Budget	$	67,437,927
(-) Super. Proposed Reductions/Cuts	$	(31,780)
(+) Super. Proposed Additions	$	-
Subtotal	$	67,406,147
(-) Board Proposed Reductions/Cuts	$	-
(+) Board Proposed Additions	$	683,906
Adjusted Proposed FY21 Budget	$	**68,090,053**

	FY20 Adopted Budget	FY21 Proposed Level Service w/Oblig, 1/21/2020
Operating Budget	$ 58,177,215	$ 61,044,271
Debt Service	$ 6,622,992	$ 6,393,656
Total Budget	$ 64,800,207	$ 67,437,927
Amount over FY2020 Adopted Budget, prior to adjustments		$ 2,637,720
(Est FY21 ESTIMATED) Local Property Tax	$ 41,159,771	$ 42,469,673

FY2021 ESTIMATED Tax Cap Budget	$	65,944,381	Includes 1/22/2020 estimate provided of incoming freshmen from Nottingham ($159,330)
Adjusted amount over est. tax cap calculation	$	**2,145,672**	**(After Proposed Additions, Reductions/Cuts)**
Revenue Source Adjustments	$	-	
	$	**2,145,672**	**(After Proposed Additions, Reductions/Cuts AND Revenue Adjustments)**
		5.08%	**Percentage Increase Over FY2020 Adopted Budget**
	$	**3,289,846**	**Dollar Increase Over FY2020 Adopted Budget**

	Description	Admin Proposed Additions	Board Proposed Additions	Admin Proposed Reductions/Cuts	Board Proposed Reductions/Cuts
1	Primex u/c premium holiday savings, credit FY2021			$ 31,780	
2	Bellamy Academy, increased hours for Administrative Asst.		$ 40,000		
3	Athletic Coaches (8 positions)		$ 18,906		
4	Music Teacher at DHS, increase from .34 to 1.0 FTE		$ 60,000		
5	IT Technology Specialist (1 FTE)		$ 80,000		
6	IT Technology Specialist (1 FTE)		$ 80,000		
7	Library Aide position at DHS (1 FTE)		$ 25,000		
8	Library Aide position at DMS (1 FTE)-removed 1.27		$ -		
9	Lead Psychologist (1 FTE)		$ 130,000		
10	Substitute wage adjustments		$ 45,000		
11	World Language Teacher or Related Arts at DMS (1 FTE)		$ 85,000		
12	Science Teacher at DHS (1 FTE)		$ 85,000		
13	Non-union increase		$ 35,000		
14					
15					
16					
17					
18					
19					
20					
		$ -	$ **683,906**	$ **31,780**	$ -