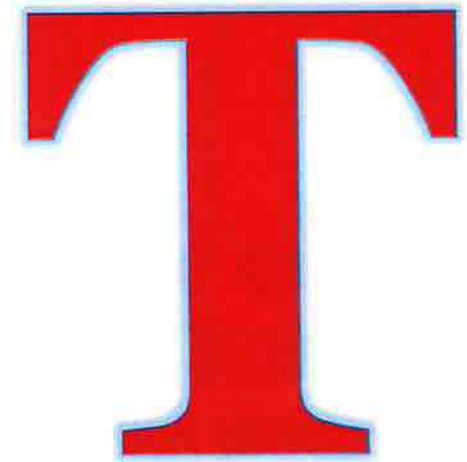


FY21
Tewksbury
Public Schools
Budget
Workshop



January 15, 2020

FY21 School Department Budget

District Strategy

The Tewksbury Public Schools community believes that our educational program will encompass a 21st century teaching and learning approach that promotes consistent growth among our students and staff to achieve academic, social, and emotional success for all students.

FY21 School Department Budget

Theory of Action

If Tewksbury Public Schools prioritizes a growth mindset amongst all stakeholders while providing quality professional development and a professional culture grounded in collaboration, then all students will experience innovative, student centered instruction prioritizing positive outcomes.

FY21 School Department Budget Workshop

School Budget Consists
of 4 Major Parts

- Managed by the
Schools

- Salary *≈ 1000 bodies: 450 Fr*
- Operating
- Capital Outlay

- Managed/Shared
with the Town

- Fixed Costs

FY21 School Department Budget Workshop

School Budget Consists
of 4 Major Parts

- **Managed by the Schools**
 - Salary
 - Operating
 - Capital Outlay
- **Managed/Shared with the Town**
 - Fixed Costs

FY21 School Department Budget

Areas of FOCUS

- Personnel

- Class Size (watch; assess)
 - Equitable
- Special Education Service Delivery
- Specialists
 - Art, Music, PE, Tech, STEM
 - Restructured FY20
- Clerical
 - Summer K-4
 - Piloted FY20
- Resource Officer for Elementary

- Technology

- Device Maintenance/Replacement
- Monitoring systems
- Printing solutions (less paper)

- Building Improvements

- Upkeep of older buildings
- Security
- Building Systems
- STEM/Maker Spaces

FY21 School Department Budget Workshop

Overall 2.94% increase Requested

	<u>School</u> <u>Budget FY20</u>	<u>School</u> <u>REQUEST FY21</u>	<u>Town Manager</u> <u>Recommend FY21</u>	<u>\$\$ Change</u>	<u>% Change</u>
Salaries	34,501,227	35,245,995	35,245,995	744,768	2.16%
Operating	13,738,382	14,537,730	14,537,730	799,348	5.82%
Capital Outlay	<u>948,877</u>	<u>850,000</u>	<u>850,000</u>	<u>(98,877)</u>	<u>-10.42%</u>
School Budget	49,188,486	50,633,725	50,633,725	1,445,239	2.94%

FY21 School Department Budget Workshop

If considering Fixed Costs 2.03% increase Requested

	<u>School</u> <u>Budget FY20</u>	<u>School</u> <u>REQUEST FY21</u>	<u>Town Manager</u> <u>Recommend FY21</u>	<u>\$\$ Change</u>	<u>% Change</u>
Salaries	34,501,227	35,245,995	35,245,995	744,768	2.16%
Operating	13,738,382	14,537,730	14,537,730	799,348	5.82%
Capital Outlay	948,877	850,000	850,000	(98,877)	-10.42%
School Budget	49,188,486	50,633,725	50,633,725	1,445,239	2.94%
School Fixed Costs	18,117,110	18,038,298	18,038,298	(78,812)	-0.44%
Grand Total School Budget	67,305,596	68,672,023	68,672,023	1,366,427	2.03%

FY21 School Department Budget Workshop

SALARY – 70% of School Budget

- Assumes level staffing for FY21 (to start)
- Accounts for Contractual, STEP & Longevity Increases

Group	% Increase	Base \$ Increase	Step Increase	Longevity Increase	TOTALS
Admin Group	2.25%	\$ 28,646	\$ 15,025	\$ -	\$ 43,671
Aides	2.00%	\$ 28,646	\$ 43,397	\$ 1,800	\$ 73,843
Custodians	2.25%	\$ 28,338	\$ 13,803	\$ 500	\$ 42,641
Food Services	2.25%	\$ 6,302	\$ 3,514	\$ -	\$ 9,816
Non-Union	2.25%	\$ 75,513	\$ -	\$ 400	\$ 75,913
Nurses	2.25%	\$ 10,813	\$ 3,008	\$ -	\$ 13,821
Secretaries	2.25%	\$ 15,193	\$ 8,313	\$ -	\$ 23,506
Teachers	2.25%	\$ 528,527	\$ 355,776	\$ 16,500	\$ 900,803
TOTALS		\$ 721,978	\$ 442,836	\$ 19,200	\$ 1,184,014

FY21 School Department Budget Workshop

SALARY – 70% of School Budget

Group	LEA Budget		
	HeadCount	Amount	% of Salary
Aides	63.90	\$ 1,497,392	4%
Cust/Maintenance	32.00	\$ 1,602,550	5%
Non Union	46.50	\$ 3,438,543	10%
Nurses	9.00	\$ 561,376	2%
Secretaries	17.00	\$ 722,290	2%
Teachers	285.80	\$ 23,796,709	68%
Union Admin	7.00	\$ 814,938	2%
Part Time/Overtime/Hourly	~500~	\$ 2,812,197	8%
Totals	961.20	\$ 35,245,995	

FY21 School Department Budget Workshop

OPERATING – 28% of School Budget

<u>Category</u>	<u>Amount</u>	<u>%</u>
Maintenance	\$ 1,055,400	7%
Misc & Prof Development	\$ 724,674	5%
Special Ed Services	\$ 2,175,000	15%
Supplies/Textbooks & Materials	\$ 1,301,475	9%
Tech Contracts	\$ 608,603	4%
Transportation	\$ 3,415,376	23%
Tuition	\$ 3,930,702	27%
Utilities	\$ 1,326,500	9%
TOTAL	\$14,537,730	

FY21 School Department Budget

CAPITAL OUTLAY – 2% of School Budget

The School Department recognizes the need to maintain our buildings and continue to advance our technology to improve students' educational experience. In this section of the budget, the School Department plans to prioritize and accomplish items on the PROJECTS LIST section of the budget. This list is ever changing and being adapted as needs arise. Also included in this section of the budget is a listing of projects completed over the past 4 years. This list is extensive and could NOT have been accomplished without the thorough cooperation of town and school boards, committees and resources.

<u>Item</u>	<u>Estimate</u>	<u>Comment</u>
Textbooks/Software Replace/Upgrade	\$ 250,000	Annual Textbook upgrade program
Building Maintenance/Tech Projects	\$ 600,000	Specific Projects TBD based on prioritization of PROJECTS LIST
TOTAL	\$ 850,000	

Capital
Projects
Completed

FY17-
FY20

<u>School Name</u>	<u>Category</u>	<u>Projects and Equipment</u>	<u>FY2018</u>
Center School	Technology	Computer Upgrades	Completed
Dewing	Technology	Visitor Security System	Completed
Dewing	Bldg & Maint	Classroom Abatement - B-9	Completed
Dewing	Bldg & Maint	Blinds/Curtains for all classrooms	Completed
Dewing	Bldg & Maint	Fix Parking Lot	Completed
Dewing	Bldg & Maint	New Fire Alarm System	Completed
Dewing	Technology	New Telephone System	Completed
Districtwide	Bldg & Maint	Maintenance Lift	Completed
Districtwide	Bldg & Maint	Bobcat for District	Completed
Districtwide	Bldg & Maint	2 Maintenance Utility Vans	Completed
Districtwide	Bldg & Maint	New Dump Truck	Completed
Districtwide	Cafeteria	Refrigerated Van	Completed
Districtwide	Grounds	Roof Repair on Maintenance Garage	Completed
Districtwide	Technology	Security Audit	Completed
Districtwide	Technology	Server Upgrades	Completed
Districtwide	Technology	Network Switches	Completed
Heath Brook	Bldg & Maint	Visitor Security System	Completed
Heath Brook	Bldg & Maint	New Fire Alarm Panel	Completed
Heath Brook	Bldg & Maint	Scape and Paint Soffit and Facia	Completed
North Street	Bldg & Maint	Visitor Security System	Completed
North Street	Bldg & Maint	Heat Exchanger	Completed
North Street	Bldg & Maint	Replace Tile Flooring in Main Hallway	Completed
North Street	Bldg & Maint	Boiler	Completed
Ryan	Cafeteria	Digital Menu Board	Completed
Ryan	Technology	Replace Computer Lab computers	Completed
Ryan	Technology	Laptops for Teachers	Completed
Ryan	Technology	Complete 1 to 1 devices	Completed
TMHS	Technology	Virtual High Cart - 15" Chromebooks	Completed
TMHS	Technology	LG1 Multi-Screen Functionality	Completed
TMHS	Technology	Mobile Devices	Completed
TMHS	Technology	Presentation Computers in Classrooms	Completed
TMHS	Technology	Upgrade Mac Cart Laptop	Completed
TMHS	Technology	Teacher Laptops (MacBook Pros)	Completed
Trahan	Bldg & Maint	Sewer Pipe Repair	Completed
Trahan	Bldg & Maint	Visitor Security System	Completed
Wynn	Bldg & Maint	Replace Existing Clocks	Completed
Wynn	Bldg & Maint	New Curtains in Gymnasium	Completed
Wynn	Cafeteria	Digital Menu Board	Completed
Wynn	Technology	Replace Computer Lab computers	Completed
Wynn	Technology	Complete 1 to 1 devices	Completed

Capital Projects Completed

FY17-
FY20

<u>School Name</u>	<u>Category</u>	<u>Projects and Equipment</u>	<u>FY2019</u>
Center School	Bldg & Maint	Carpet replace	Completed
Dewing	Bldg & Maint	New Heating Controls	Completed
Dewing	Bldg & Maint	Replace rug in Tchr Room	Completed
Dewing	Bldg & Maint	Replace Exterior Doors	Completed
Dewing	Technology	AV System Upgrade Caf	Completed
Dewing	Technology	Cleartouch install for STEAM Labs	Completed
Districtwide	Cafeteria	Cres-Cure Insulated Holding Cabinet	Completed
Districtwide	Cafeteria	Dual Sided Milk Chests (5)	Completed
Districtwide	Security	A-Phone monitor upgrade	Completed
Districtwide	Technology	100-200 Chromebooks	Completed
Districtwide	Technology	Upgrades to Switches	Completed
Districtwide	Technology	App to support website	Completed
Heath Brook	Bldg & Maint	Upgrade Heating Controls	Completed
Heath Brook	Bldg & Maint	Roof Coating	Completed
Heath Brook	Bldg & Maint	Landscape Update	Completed
Heath Brook	Bldg & Maint	Cafeteria Shades	Completed
Heath Brook	Bldg & Maint	Replace Exterior Doors	Completed
Heath Brook	Bldg & Maint	Boiler Replace	Completed
Heath Brook	Bldg & Maint	Heat Pump Replace	Completed
Heath Brook	Bldg & Maint	Domestic Hot Water NEW	Completed
Heath Brook	Bldg & Maint	Boiler room plumbing	Completed
Heath Brook	Technology	AV System Upgrade Caf	Completed
Heath Brook	Technology	Cleartouch install for STEAM Labs	Completed
North Street	Bldg & Maint	New Fire Alarm System	Completed
North Street	Bldg & Maint	Paint & New lights in Hallways	Completed
North Street	Security	Update vestibule	Completed
North Street	Technology	TV for office	Completed
North Street	Technology	Cart of Chromebooks	Completed
North Street	Technology	AV System Upgrade Caf	Completed
North Street	Technology	Cleartouch install for STEAM Labs	Completed
Ryan	Bldg & Maint	Carpeting in Main Office	Completed
Ryan	Bldg & Maint	Lights for Parking Lot	Completed
Ryan	Bldg & Maint	Replace clocks	Completed
Ryan	Bldg & Maint	BMS Server	Completed
Ryan	Technology	AV System Upgrade Caf	Completed
TMHS	Bldg & Maint	Security Vestibule	Completed
TMHS	Bldg & Maint	Storage shed at Strong Field	Completed
TMHS	Bldg & Maint	Tennis Courts added seating	Completed
TMHS	Bldg & Maint	Drainage Basin Repair	Completed
TMHS	Bldg & Maint	Water Bottle Refill Stations	Completed
Trahan	Bldg & Maint	Celing Fans in Cafe	Completed
Trahan	Technology	Cleartouch install for STEAM Labs	Completed
Wynn	Bldg & Maint	New Heating Controls	In Process
Wynn	Bldg & Maint	Update Intruder Alarm	Completed
Wynn	Bldg & Maint	Roof Repairs	Completed
Wynn	Security	New Upgraded Security System	Completed
Wynn	Technology	Laptops for Teachers	Completed
Wynn	Technology	MacBook PROs	Completed

Capital
Projects
Completed

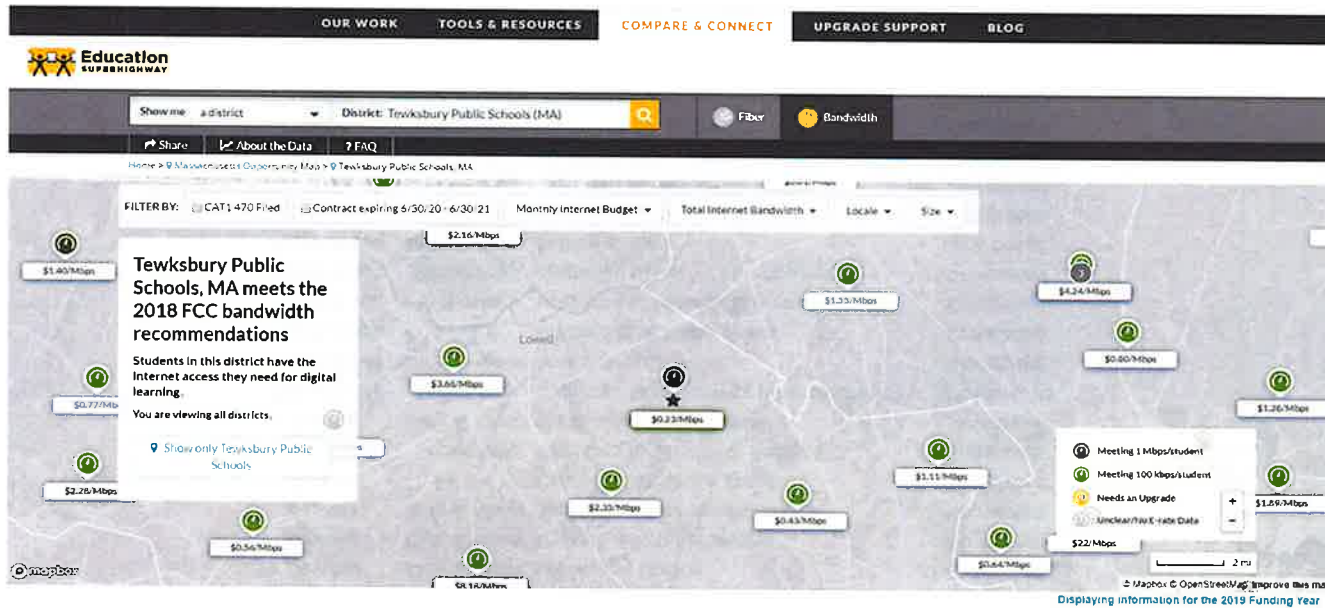
FY17-
FY20

<u>School Name</u>	<u>Category</u>	<u>Projects and Equipment</u>	<u>FY2020</u>
Dewing	Bldg & Maint	Landscape Update	Completed
Dewing	Bldg & Maint	Upgrade Electrical System	Completed
Dewing	Bldg & Maint	Replace exterior stair railings	Completed
Dewing	F F & E	Create STEM/Maker Space	Completed
Dewing	Technology	Upgrades to Security & Access	Completed
Dewing	Bldg & Maint	Stand Alone Water Heater	In Process
Districtwide	Technology	Upgrades to technology infrastructure	35% complete
Heath Brook	Bldg & Maint	New Cafeteria Floor	Completed
Heath Brook	F F & E	Create STEM/Maker Space	Completed
Heath Brook	Technology	Upgrades to Security & Access	Completed
Heath Brook	Technology	Upgraded Classroom Computers	Completed
Heath Brook	Bldg & Maint	Paint Hallways	In Process
Ryan	Bldg & Maint	Replace Glycol in heating syst	Completed
Ryan	Technology	Upgrades to Security & Access	Completed
TMHS	Bldg & Maint	Added storage container	Completed
TMHS	Bldg & Maint	Upgraded TV Studio	Completed
TMHS	Bldg & Maint	Protective netting at Track	Completed
TMHS	Bldg & Maint	Replaced Stage Floor	Completed
TMHS	Bldg & Maint	Upgraded Auditorium Lighting to LED	Completed
TMHS	Bldg & Maint	Project Adventure Course	Completed
TMHS	Bldg & Maint	Created overflow parking area (GRAD)	Completed
Trahan	Bldg & Maint	Update Vestibule	Completed
Trahan	Bldg & Maint	Restaurant Fans	In Process
Wynn	Bldg & Maint	Water Bottle Refill Stations	Completed
Wynn	Bldg & Maint	Heating system upgrade	Completed
Wynn	Bldg & Maint	STEAM Lab	Completed
Wynn	Technology	Upgrades to Security & Access	Completed
Wynn	Technology	Replace ALL Chromebooks	Completed

FY21 School Department Budget

Internet Speed/Cost Update

According to the Education Superhighway website, which uses e-rate data to analyze public entity technology, Tewksbury Public School's internet speed and bandwidth is at recommended levels and our cost is lowest per MBPS in the area at \$.23/Mbps!!!



Tewksbury Public Schools

FY21 School Department Budget Workshop

Grants/Revolving Accounts

- 62 Separate Funds currently ACTIVE
 - Reduced from 89 last year.
 - Continue to assess and clean up.
- All have a specific purpose and must be used appropriately. Use MUST be related to the purpose of the fund...whether a GRANT or Revolving type account driven by fees.

4107	INSURANCE DEW	4174	PS EXT DAY
4108	INSURANCE HB	4175	NPEN
4109	INSURANCE TMHS	4176	ALPHABEST
4110	INSURANCE WMS	4212	REMEDIAL READING
4111	INSURANCE NS	4213	EARLY CHILDHOOD GRANT 262
4112	INSURANCE RYAN	4230	ENH HEALTH
4113	INSURANCE TRAHAN	4252	K12 LIT PARTNER
4114	INSURANCE DISTWD	4253	CRISIS TRAINING
4131	FACILTY RENT	4266	PROJ CHARLIE
4133	HS PARKING	4273	TITLE I
4134	HS CLUBS	4274	TITLE IIA
4135	HS ATHLETICS	4275	TITLE IV
4136	WMS ATHLETICS	4302	FUEL UP 2 PLAY
4137	WMS CLUBS	4303	SPECIAL ED 240 GRANT
4138	RYAN CLUBS	4305	YELLOW BUS
4139	ADVANCED PLACEMENT TESTING	4312	CAMP POHELO SUMMER
4141	SCHOOL RECEIPTS	4318	AFTER SCH & OUT OF SCH TIME 530C
4150	FOOD SERVICES	4320	INNOVATIONS PATHWAYS GRANT
4160	ATHLETICS REVOLVING	4321	HIGH QUALITY INSTRUCTIONS GRANT
4161	ADULT EDUCATION	4322	CORNING GIFT
4162	EXTENDED DAY	4323	21ST CENTURY LEARNING GRANT
4163	COMMUNITY EDUCATION/RECREATION	4324	FEDERAL EMERGENCY AIDE
4164	PRE SCHOOL	4647	HB VERIZON
4165	FULL DAY KINDERGARTEN	4655	DARE GIFT
4166	RECREATION BASKETBALL FEES	4658	SCHOOL GIFT
4167	TEXT BOOKS LOST FEE	4659	SCHOLARSHIPS
4168	NEW START	4667	SCHOLARSHIP FUND
4170	CIRCUIT BREAKER	4668	EDUCATION FUND
4171	INS >\$150K	4674	TMHS GIFTS
4172	COPY CENTER	4804	LONG RANGE SCH SPACE PLAN COMM
4173	HALL OF FAME	4805	SPEC ED RESERVE

FY21 School Department Budget Workshop

Grant Funding Available FY20

<u>Grant Name</u>	<u>DESE Fund</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>Use</u>
ASOST	530	\$ 34,950	\$ 19,350		Instructional assistance
Camp Pohelo	195	\$ 25,000	\$ 35,000		Special Education Summer Recreational/Social Program
CCLC Supporting Additional Time	647		\$ 175,000	\$ 175,000	After School/Summer Instructional assistance
Connect Science Energy and Design	141			\$ 5,000	Service Learning - develop and implement curriculum
Early Childhood Special Ed	262	\$ 23,898	\$ 24,614	\$ 25,197	Special Education Pre School Program
Emergency Repairs - North St	192	\$ 200,000			Maintenance needs at North Street School
HQ Instruction Summer Planning	141	\$ 15,000	\$ 10,543		Summer Instructional Assistance
IDEA	240	\$ 832,184	\$ 830,916	\$ 834,526	Special Education Program Improvement
Puerto Rico Relief Funds			\$ 17,583		Relief funding
Safer Schools Grant				\$ 80,000	School Security Program
Title I	305	\$ 145,289	\$ 140,522	\$ 340,983	Reading assistance
Title IIA	140	\$ 69,954	\$ 73,806	\$ 77,370	Improving Teacher/Principal Quality
Title IV	309	\$ 7,168	\$ 10,543	\$ 10,000	Educational Support
TOTALS		\$1,353,443	\$1,337,877	\$1,548,076	

FY21 School Department Budget Workshop

Tewksbury Public Schools School Budget Recommendation - FY21

	<u>School</u> <u>Budget FY18</u>	<u>School</u> <u>Expended FY18</u>	<u>School</u> <u>Budget FY19</u>	<u>School</u> <u>Expended FY19</u>	<u>School</u> <u>Budget FY20</u>	<u>School</u> <u>REQUEST FY21</u>	<u>Town Manager</u> <u>Recommend FY21</u>	<u>\$S Change</u>	<u>% Change</u>
Salaries	32,169,542	31,377,842	33,769,423	32,224,455	34,501,227	35,245,995	35,245,995	744,768	2.16%
Operating	13,749,373	14,373,871	14,128,795	15,608,135	13,738,382	14,537,730	14,537,730	799,348	5.82%
Capital Outlay	561,955	561,955	738,350	660,074	948,877	850,000	850,000	(98,877)	-10.42%
School Budget	46,480,870	46,313,668	48,636,568	48,492,664	49,188,486	50,633,725	50,633,725	1,445,239	2.94%
Offsets	-	-	-	-	-	-	-	-	-
School Budget Net Offsets	46,480,870	46,313,668	48,636,568	48,492,664	49,188,486	50,633,725	50,633,725	1,445,239	2.94%
Fixed Costs								-	
Health	8,038,513	7,819,660	8,236,892	7,577,198	8,219,178	8,173,438	8,173,438	(45,740)	-0.56%
Retirement	1,309,767	1,309,767	1,391,282	1,391,282	1,480,098	1,533,339	1,533,339	53,241	3.60%
Medicare	463,311	463,191	492,289	479,398	506,000	517,385	517,385	11,385	2.25%
Unemployment	75,000	32,993	75,000	56,362	75,000	75,000	75,000	-	0.00%
Insurance	197,341	197,341	223,671	223,671	239,792	254,179	254,179	14,387	6.00%
Debt Non-Exempt Principal	5,895	5,895	830	830	-	-	-	-	-
Debt Non-Exempt Interest	109	110	17	17	-	-	-	-	-
Short Term Interest	-	-	-	-	-	-	-	-	-
Total Fixed Costs	10,089,936	9,828,957	10,419,981	9,728,758	10,520,068	10,553,341	10,553,341	33,273	0.32%
Total	56,570,806	56,142,624	59,056,549	58,221,422	59,708,554	61,187,066	61,187,066	1,478,512	2.48%
Debt Exempt Principal	2,115,000	2,115,000	2,106,185	2,106,185	4,697,375	4,692,965	4,692,965	(4,410)	-
Debt Exempt Interest	956,245	956,245	876,517	876,517	2,899,667	2,791,992	2,791,992	(107,675)	-3.71%
Total	3,071,245	3,071,245	2,982,702	2,982,702	7,597,042	7,484,957	7,484,957	(112,085)	-1.48%
Grand Total School Budget	59,642,051	59,213,870	62,039,251	61,204,124	67,305,596	68,672,023	68,672,023	1,366,427	2.03%

FY21 School Department Budget Workshop

NEXT STEPS

Continued Discussions with Building Principals, Department Heads, Elected Officials, Town Officials, teachers, parents, students and community members, to refine and react to ever changing needs.

As needs and/or resources change, the School Department will be refining our PROJECT LIST, which represents a snapshot in time of the current needs in the district. This list is constantly being updated and analyzed for the best use of available and appropriate resources.

This process will continue from now through May Town Meeting and may (in fact is likely to) produce some movement within our overall budget

FY21 School Department Budget Workshop

Tewksbury Public Schools

School Budget Recommendation - FY21

	<u>School</u> <u>Budget FY18</u>	<u>School</u> <u>Expended FY18</u>	<u>School</u> <u>Budget FY19</u>	<u>School</u> <u>Expended FY19</u>	<u>School</u> <u>Budget FY20</u>	<u>School</u> <u>REQUEST FY21</u>	<u>Town Manager</u> <u>Recommend FY21</u>	<u>SS Change</u>	<u>% Change</u>
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Operating	13,749,373	14,373,871	14,128,795	15,608,135	13,738,380	14,537,730	14,537,730	799,348	5.82%
Capital Outlay	561,955	561,955	738,350	660,074	948,877	850,000	850,000	(98,877)	-10.42%
School Budget	46,480,870	46,313,668	48,636,568	48,492,664	49,188,486	50,633,725	50,633,725	1,445,239	2.94%
Offsets	-	-	-	-	-	-	-	-	-
School Budget Net Offsets	46,480,870	46,313,668	48,636,568	48,492,664	49,188,486	50,633,725	50,633,725	1,445,239	2.94%
Fixed Costs									
Health	8,038,513	7,819,660	8,236,892	7,577,198	8,219,178	8,173,438	8,173,438	(45,740)	-0.56%
Retirement	1,309,767	1,309,767	1,391,282	1,391,282	1,480,098	1,533,339	1,533,339	53,241	3.60%
Medicare	463,311	463,191	492,289	479,398	506,000	517,385	517,385	11,385	2.25%
Unemployment	75,000	32,993	75,000	56,362	75,000	75,000	75,000	-	0.00%
Insurance	197,341	197,341	223,671	223,671	239,792	254,179	254,179	14,387	6.00%
Debt Non-Exempt Principal	5,895	5,895	830	830	-	-	-	-	-
Debt Non-Exempt Interest	109	110	17	17	-	-	-	-	-
Short Term Interest	-	-	-	-	-	-	-	-	-
Total Fixed Costs	10,089,936	9,828,957	10,419,981	9,728,758	10,520,068	10,553,341	10,553,341	33,273	0.32%
Total	56,570,806	56,142,624	59,056,549	58,221,422	59,708,554	61,187,066	61,187,066	1,478,512	2.48%
Debt Exempt Principal	2,115,000	2,115,000	2,106,185	2,106,185	4,697,375	4,692,965	4,692,965	(4,410)	-
Debt Exempt Interest	956,245	956,245	876,517	876,517	2,899,667	2,791,992	2,791,992	(107,675)	-3.71%
Total	3,071,245	3,071,245	2,982,702	2,982,702	7,597,042	7,484,957	7,484,957	(112,085)	-1.48%
Grand Total School Budget	59,642,051	59,213,870	62,039,251	61,204,124	67,305,596	68,672,023	68,672,023	1,366,427	2.03%

FY21 School Department Budget Workshop

Questions or Comments

