




Budget Update
April 5, 2022

Previous Vote March 15, 2021


FY 22 Net Reductions/Increases From Original Preliminary Budget				Original Year over Year Preliminary Budget Comparison			
FY 22 Budget	Budget Impact of Changes	Amount	Adj % FY 22	FY 22 Prelim Bud	\$62,478,220	FY 21 Budget	\$56,730,985
Check	Total Budget Reductions	-\$1,116,201	8.16%	FY 22 Reg Ed	\$46,574,106	FY 21 Reg Ed	\$42,313,177
\$45,815,440	Regular Ed	-\$758,666	8.28%	FY 22 Sped	\$15,701,827	FY 21 Sped	\$14,244,334
\$15,320,192	Special Ed	-\$381,635	7.55%	FY 22 VoTech	\$202,287	FY 21 VoTech	\$173,474
\$226,387	VoTech	\$24,100	30.50%		Percent Change		
\$61,362,019	Preliminary Budget After Changes 	\$61,362,019	8.16%	FY 22 Prelim Bud	10.13%		
				FY 22 Reg Ed	10.07%		
Update Date	AdCom Recommended Appropriation -		-100.00%	FY 22 Sped	10.23%		
8-Mar-21	TBD			FY 22 VoTech	16.61%		
	Budget GAP to Close	(\$61,362,019)					

Clarified Budget Vote

April 5, 2021

- Essentially the same budget amount as March 15, 2021
- Moves ESSER II back to the top line
- Shows top line as the total budget amount
- Shows that ESSER II and ESSER III will be used to offset the top line in 2022
- Shows the school funding from the operations budget

Budget Vote April 5, 2021

FY 22 Net Reductions/Increases From Original Preliminary Budget				Original Year over Year Preliminary Budget Comparison			
FY 22 Budget	Budget Impact of Changes	Amount	Adj % FY 22	FY 22 Prelim Bud	\$62,478,220	FY 21 Budget	\$56,730,985
Check	Total Budget Reductions	-\$686,141	8.92%	FY 22 Reg Ed	\$46,574,106	FY 21 Reg Ed	\$42,313,177
\$46,245,500	Regular Ed	-\$328,606	9.29%	FY 22 Sped	\$15,701,827	FY 21 Sped	\$14,244,334
\$15,320,192	Special Ed	-\$381,635	7.55%	FY 22 VoTech	\$202,287	FY 21 VoTech	\$173,474
\$226,387	VoTech	\$24,100	30.50%	Percent Change			
\$61,792,079	Preliminary Budget After Changes	\$61,792,079	8.92%	FY 22 Prelim Bud	10.13%		
	Funding From Fed \$\$ - ESSERII and ESSERIII	\$1,376,192		FY 22 Reg Ed	10.07%		
\$5,061,094				FY 22 Sped	10.23%		
Update Date	Recommended Tax Levy Appropriation	\$60,415,887	6.50%	FY 22 VoTech	16.61%		
22-Mar-21	\$ Increase	\$3,684,902					
	Needed to fund the School Budget	\$0					

Budget Update 3/22/2021

FY 22 Budget
Check
\$46,245,500
\$15,320,192
\$226,387
\$61,792,079

\$5,061,094
Update Date
22-Mar-21

FY 22 Net Reductions/Increases From Original Preliminary Budget		
Budget Impact of Changes	Amount	Adj % FY 22
Total Budget Reductions	-\$686,141	8.92%
Regular Ed	-\$328,606	9.29%
Special Ed	-\$381,635	7.55%
VoTech	\$24,100	30.50%
Preliminary Budget After Changes	\$61,792,079	8.92%
Funding From Fed \$\$ - ESSERII and ESSERIII	\$1,376,192	
Recommended Tax Levy Appropriation	\$60,415,887	6.50%
\$ Increase	\$3,684,902	
Needed to fund the School Budget	\$0	

Original Year over Year Preliminary Budget Comparison			
FY 22 Prelim Bud	\$62,478,220	FY 21 Budget	\$56,730,985
FY 22 Reg Ed	\$46,574,106	FY 21 Reg Ed	\$42,313,177
FY 22 Sped	\$15,701,827	FY 21 Sped	\$14,244,334
FY 22 VoTech	\$202,287	FY 21 VoTech	\$173,474
Percent Change			
FY 22 Prelim Bud	10.13%		
FY 22 Reg Ed	10.07%		
FY 22 Sped	10.23%		
FY 22 VoTech	16.61%		

FY 22 Net Reductions/Increases From Original Preliminary Budget							
Account	Item	Old Rate	New Rate	Change	Note	Date Noted	Reg/Sped/VoTech
R2300	Elementary Writing Specialist	\$0	\$79,378	-\$79,378	Missed FTE	1/14/2021	REG
S9100	Circuit Breaker Offset - New Published Figure	-\$1,600,000	-\$1,796,301	\$196,301	Circuit Breaker	1/20/2021	SPED
R2300	Teacher Retirement not Reflected	\$115,066	\$79,378	\$35,688	Letter Received	1/29/2021	REG
R2300	Teacher Retirement not Reflected	\$116,366	\$79,378	\$36,988	Letter Received	1/29/2021	REG
R2300	Teacher Retirement not Reflected	\$111,706	\$79,378	\$32,328	Letter Received	1/29/2021	REG
R2300	Teacher Retirement not Reflected	\$115,066	\$79,378	\$35,688	Letter Received	1/29/2021	REG
R2500	Teacher Retirement not Reflected	\$115,066	\$79,378	\$35,688	Letter Received	1/29/2021	REG
R2300	Teacher LOA Return	\$0	\$0	\$0	Extended	3/1/2021	REG
R2300	Teacher LOA Return	\$0	\$0	\$0	Extended	3/1/2021	REG
R2300	Teacher LOA Return	\$0	\$0	\$0	Extended	3/1/2021	REG
R2300	Teacher LOA Return	\$95,097	\$91,953	\$3,144	Presumed Return	2/5/2021	REG
S2300	Teacher LOA Return	\$63,660	\$112,916	-\$49,256	Presumed Return	2/5/2021	SPED
R2300	Teacher LOA Return	\$0	\$0	\$0	Extended	3/1/2021	REG
R2300	Teacher LOA Return	\$0	\$0	\$0	Extended	3/1/2021	REG
R2300	Teacher LOA Return	\$0	\$0	\$0	Extended	3/1/2021	REG
R2300	Teacher LOA Return	\$82,522	\$79,378	\$3,144	Presumed Return	2/5/2021	REG
R4130	Water Rate Increase @ 10%	\$85,771	\$94,348	-\$8,577	WWWS Increase	2/5/2021	REG
R3510	Increase Athletic Revolving Fund Usage	-\$358,000	-\$378,000	\$20,000	FC Recommended	2/3/2021	REG
R4120	Increase Building Revolving Fund Usage	-\$13,957	-\$63,957	\$50,000	FC Recommended	2/3/2021	REG
S9100	Change in Tuitions	\$234,590	\$0	\$234,590	New Info	2/24/2021	Sped
R2300	Change FDK Enrollment Assumption to 275	-\$661,014	-\$807,907	\$146,893	Change K Assumptions	2/24/2021	REG
R2300	Presumed ESSERII	\$0	\$0	\$0	Pulled for Display		
V9100	New VoTech Acceptance	\$0	\$24,100	-\$24,100	Purposes	3/18/2021	Reg
					New Student	3/1/2021	VoTech
R7000	St. Jeromes Overlap charged to CARES of Other Funding	\$17,000	\$0	\$17,000	Assume Fed\$ for Overlap	3/2/2021	Reg
			Total	\$686,141			

Budget Votes

FY 21 Operating School Budget

\$56,730,985

Capital

\$1,349,866

FY 22 Budget Votes	Date	FY 22 Operating Budget Amount	Dollar Change Over FY 20	* Percent Change over FY 21
School Committee Budget	15-Mar-21	\$61,362,019	\$4,631,034	8.16%
*ACES (AC Education Sub Committee)	22-Mar-21	\$61,792,074	\$5,061,089	8.92%
*Selectmen	23-Mar-21	\$61,792,079	\$5,061,094	8.92%
*Advisory Committee	25-Mar-21	\$61,792,079	\$5,061,094	8.92%
*School Committee Revised Vote	5-Apr-21			
Town Meeting				
AdCom Capital Recommendation	25-Mar-21	\$1,018,532	-\$331,334	-32.53%
School Committee Capital Vote	5-Apr-21			
*Use of ESSR FUNDING			\$1,376,192	

Recommended Motions

Motion: To approve an FY 22 operating budget of \$61,792,079 which includes the use of \$1,376,192 in ESSER II and ESSER III funds anticipated to be received by the District.

Motion: To approve a School Department FY 22 Capital Budget of \$1,018,532.

Questions and Discussion

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