



2021-22 General Fund Budget
Initial Outlook
January 28, 2021

	2020/21 Approved Budget	Jan. Full-Year Expenditure Forecast	Initial Budget Projection	Change vs. 2020-21 Budget
Salaries & Benefits				
Teacher Full-Time	\$ 74,343,383	\$ 79,528,688	\$ 82,226,139	\$ 7,882,756
Admin & Mgmt Full-Time	15,735,850	18,272,260	18,542,006	2,806,156
Paraprofessionals	3,444,881	4,286,384	4,001,176	556,295
Support Staff Full-Time	12,744,318	10,820,663	11,292,028	(1,452,290)
Part Time & Seasonal	3,572,683	1,368,148	3,400,000	(172,683)
Substitutes	1,550,000	1,051,133	1,550,000	0
Overtime, Benefits, Other	3,700,500	3,682,589	3,772,774	72,274
Total Salaries and Benefits	\$ 115,091,615	\$ 119,009,866	\$ 124,784,123	\$9,692,508
Non-Salary Expenses				
Instructional Supplies	\$ 3,322,702	\$ 2,758,061	\$ 3,322,702	0
Tuition (includes TAG Tuition)	20,302,634	20,086,158	20,450,000	147,366
Utilities	10,532,200	8,638,847	9,600,000	(932,200)
Transportation	22,788,125	21,994,849	23,209,000	420,875
Maintenance, Property, Custodial	2,349,390	2,085,100	2,413,998	64,608
Other Contractual Services	14,831,971	13,901,155	14,361,155	(470,816)
Total Non-Salary	\$ 74,127,022	\$ 69,464,171	\$ 73,356,855	(770,167)
General Fund Totals	\$ 189,218,637	\$ 188,474,037	\$ 198,140,978	\$8,922,341

Key drivers for salary changes:

- Teachers – step movement and \$2,500 increase to top step
- Administrators – step movement and 2.25% GWI
- Paraprofessionals – step movement and 2.40% GWI
- All others estimated at 2.00-2.50%

Proposed New Spending Items for 2021-22 Budget

		Grant Eligible?
Assistant Superintendent for Instructional Leadership/School Improvement	\$160,000	Y
Equity Adjustment for EL and GF-only schools	\$350,000	N
11 new FTE for EL support	\$660,000	Y
Support for accelerated learning 'Set for Success', 10 FTE, PD and materials	\$773,000	Y
Increased support for play-based learning in early grades	\$15,000	Y
New K-5 Math texts	\$1,270,000	Y
Professional development for certified staff, LINC Spring	\$310,000	TBD
Professional development for Central Office staff	\$20,000	N
Expansion of Read 180	\$100,000	TBD
Additional modules for Mystery Science	\$32,000	Y
Digital resources for Grade 9 World History	<u>\$98,000</u>	TBD
Total	\$3,788,000	

How we allocate to the school level:

School Name	Type	Resident Students	Suburban Students	Total Students	2022 Site Base	PT Staff - 50136	2022 Budget Proposal
				19,815	\$ 1,750,000	\$ 500,000	
					\$ 100.56	\$ 28.73	
Elm City Montessori	Neighborhood			-	-	-	-
Barnard Magnet School	Magnet	348	122	470	34,996	9,999	44,995
Beecher School	Magnet	357	154	511	35,901	10,257	46,158
Clinton Avenue School	Neighborhood	441		441	44,348	12,671	57,019
Hill Central Music Academy	Neighborhood	421		421	42,337	12,096	54,433
John S. Martinez Magnet School (K-8)	Neighborhood	469		469	47,164	13,475	60,640
Davis Street Magnet School	Magnet	311	187	498	31,275	8,936	40,211
Ross / Woodward School (PreK-8)	Magnet	465	174	639	46,762	13,361	60,122
Edgewood Magnet School	Neighborhood	428		428	43,041	12,297	55,338
John C. Daniels Magnet School (PreK-8)	Magnet	361	154	515	36,303	10,372	46,676
Nathan Hale School (PreK-8)	Neighborhood	547		547	55,008	15,717	70,725
Troup Magnet School	Neighborhood	397		397	39,924	11,407	51,330
Fair Haven School	Neighborhood	809		809	81,356	23,244	104,600
Engineering & Science University Magnet School	Magnet	326	263	589	32,784	9,367	42,150
Jepson Magnet School (PreK-8)	Magnet	344	157	501	34,594	9,884	44,478
Mauro-Sheridan Magnet School (PreK-8)	Magnet	336	201	537	33,789	9,654	43,443
Lincoln - Bassett School (K-8)	Neighborhood	317		317	31,879	9,108	40,987

Funding streams are very different:

Fed Magnet	SIG	Title I SIG	CN	Title I	EL	EL %	School Name	Type
					6		Elm City Montessori	Neighborhood
				X	89	19%	Barnard Magnet School	Magnet
					28	5%	Beecher School	Magnet
			X	X	164	37%	Clinton Avenue School	Neighborhood
				X	186	44%	Hill Central Music Academy	Neighborhood
				X	200	43%	John S. Martinez Magnet School (K-8)	Neighborhood
X					5	1%	Davis Street Magnet School	Magnet
				X	70	11%	Ross / Woodward School (PreK-8)	Magnet
X					37	9%	Edgewood Magnet School	Neighborhood
					163	32%	John C. Daniels Magnet School (PreK-8)	Magnet
					55	10%	Nathan Hale School (PreK-8)	Neighborhood
				X	52	13%	Troup Magnet School	Neighborhood
		X		X	421	52%	Fair Haven School	Neighborhood
					22	4%	Engineering & Science University Magnet School	Magnet
					54	11%	Jepson Magnet School (PreK-8)	Magnet
					47	9%	Mauro-Sheridan Magnet School (PreK-8)	Magnet
		X		X	18	6%	Lincoln - Bassett School (K-8)	Neighborhood

Could we add resources where it's most needed?

EL	EL %	School Name	Type	Total Students	2022 Base	Site	PT Staff - 50136	2022 Budget Proposal	\$250,000 EL Support	\$100,000 Neighborhood Support
				19,815	\$ 1,750,000		\$ 500,000		97.85	70.97
					\$ 100.56		\$ 28.73			
6		Elm City Montessori	Neighborhood	-	-		-	-		
89	19%	Barnard Magnet School	Magnet	470	34,996		9,999	44,995	8,708	
28	5%	Beecher School	Magnet	511	35,901		10,257	46,158		
164	37%	Clinton Avenue School	Neighborhood	441	44,348		12,671	57,019	16,047	
186	44%	Hill Central Music Academy	Neighborhood	421	42,337		12,096	54,433	18,200	
200	43%	John S. Martinez Magnet School (K-8)	Neighborhood	469	47,164		13,475	60,640	19,569	
5	1%	Davis Street Magnet School	Magnet	498	31,275		8,936	40,211		
70	11%	Ross / Woodward School (PreK-8)	Magnet	639	46,762		13,361	60,122		
37	9%	Edgewood Magnet School	Neighborhood	428	43,041		12,297	55,338		
163	32%	John C. Daniels Magnet School (PreK-8)	Magnet	515	36,303		10,372	46,676	15,949	
55	10%	Nathan Hale School (PreK-8)	Neighborhood	547	55,008		15,717	70,725		38,822
52	13%	Troup Magnet School	Neighborhood	397	39,924		11,407	51,330		
421	52%	Fair Haven School	Neighborhood	809	81,356		23,244	104,600	41,194	
22	4%	Engineering & Science University Magnet School	Magnet	589	32,784		9,367	42,150		
54	11%	Jepson Magnet School (PreK-8)	Magnet	501	34,594		9,884	44,478		
47	9%	Mauro-Sheridan Magnet School (PreK-8)	Magnet	537	33,789		9,654	43,443		
18	6%	Lincoln - Bassett School (K-8)	Neighborhood	317	31,879		9,108	40,987		
15	4%	Brennan-Rogers	Neighborhood	380	38,214		10,918	49,132		
81	26%	Barack Obama Strong	Neighborhood	312	31,376		8,964	40,340	7,926	
245	50%	Truman School	Neighborhood	487	48,974		13,993	62,967	23,973	

Reflected in 2021-22 assumptions:

- Closure of West Rock and Quinnipiac schools – reduction of two building administrators and building operating costs (estimated value \$920,000)

What we don't know yet (and won't for a long while):

- Grant funding, especially with respect to the Alliance grant (by statute, all future increases in ECS must come through Alliance)