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Medway Public Schools  
Preliminary FY22 Budget Discussion  
March 4, 2021

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# Budget Development Strategy

## FY22 Budget Development Parameters

- Move forward with a level service budget with reductions
- Prioritize/reallocate programming and services closest to students
- Identify cost savings to provide flexibility for anticipated but unknown expenses
- Develop budget that meets BOS commitment
- Budget Approval - March 18

## Supplemental, Short Term Funding

- Resources received through state and federal resources (e.g. CARES Act, CVRF Grant, ESSER)
- Surplus resources made available through revolving accounts
- Focus of these funds to support student needs as identified
- Timeline: May-July 2021

# FY22 Level Service Development

FY21 Budget	\$28,376,000
● Started with current staffing levels (beginning in Dec. 2019)	
● Estimated Increased Payroll Costs Including estimates for collective bargaining agreements and Account Restorations	\$962,049
● Estimated Total SPED Tuition	\$186,539
● Reviewed all transportation accounts in total:	
Regular Transportation	\$23,400
Specialized Transportation	(\$61,000)
SPED Transportation	(\$131,913)
● Reviewed All Other Non-Salary Accounts:	<u>\$113,513</u>
<b>Total</b>	<b>\$29,468,595</b>

# FY22 INITIAL Level Service

Final FY21 Budget: \$28,376,000

FY22 Initial Level Service: \$29,468,595

Our initial Level Service estimate represented an increase of approximately **\$1,092,595**, but did not include improvement initiatives, efficiencies, or final estimates



**FY22 Initial Level Service: \$29,468,595**

Level Service increase estimate was **\$1,092,588**, but did not include improvement initiatives or efficiencies:

Retirements/Not Filling Positions (2 FTEs)	(\$180,374)
FY22 Teacher Retirement Savings (from 6 FTEs)	(\$157,395)
ERI Incentive for Teachers (8 at \$6,000 per)	\$48,000
FTEs Positions Not Filled/Reorganization	(\$390,250)
Use Cable TV funding for Portion of HS Position	(\$10,000)
FY21 ACCEPT Credit For FY22 Transp Assessment	(\$10,442)
Lower Use School Choice From \$300k to \$0	\$300,000
Final Review of Technology Requests	(\$11,520)
Additional Funds for OOD Tuition	<u>\$19,393</u>

**FY22 Budget Efficiencies/Changes: (\$392,588)**

# Positions Restored and Eliminated for FY22

## Positions Not Filled for FY21 that will be Restored in FY22

- 1.0 FTE Social Worker at Burke-Memorial School
- 2.0 FTE Library/Media Specialist for Elementary and Secondary
- 1.0 Secretarial Support - Athletics/Special Education

## Positions Eliminated

- 2.0 FTE at Medway High School (enrollment related)
- 3.0 FTE Curriculum and Instruction Leaders/Model Restructuring

# Impact of Identified Efficiencies and Improvements on FY22 Preliminary Budget

Starting Point: Level Service: \$1,092,588  
Staffing Efficiencies/Budget Changes: (\$392,588)

**Total FY22 Increase Over FY21: \$700,000  
or 2.4% increase**

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# Questions?

