

# **Nashua School District FY 2021 Budget Process**

**FY 2021 Budget Overview**

**As Proposed by the Superintendent**

**February 5, 2020**

# FY 2021 Budget Process

- The Superintendent's Budget Management Team provided feedback in the budget process
- Budget recommendations are those of the Superintendent to the Board

# Superintendent Budget Priorities

Aligned budget priorities to the strategic plan	SP
Increase SPED services to meet needs of students	1.1
Increase number of ELL learners support	1.2
Increase Kindergarten Para Educators	1.3
Attract and retain educators	Goals I-V
Maintain current staff force	Goals I-V

1.1 Create instruction leadership teams at each school that research and create conditions that contribute to student academic success

1.2 Increase the educational experiences and opportunities for ELL students so they can better access the general curriculum

1.3 Provide equity for all full-day kindergarten programs

I-V Increase and monitor students' academic growth utilizing building-based and district-wide instructional supports; Cultivate a safe and nurturing learning and working environment; Overhaul the NSD professional development infrastructure; Increase frequency of strategic partnerships and community communications; Create a budget matrix that aligns district-wide priorities with future budget cycles

# Defining FY20 Base

FY20 Budget approved by BOE	\$112,082,290
Benefits, FICA, Pension	\$39,144,077
City Transfer of Union Contract Reserves	(\$234,054)
School Budget Per City	\$150,992,313

# Overall Budget Increase

FY 2020 Base Budget	\$112,082,290
FY 2021 Proposed Budget	\$115,231,735
Increase	\$3,149,445
Percent Increase	2.81%

# Salary Budget Increase

FY 2020 Total Base Budget	\$88,383,945
FY 2021 Proposed Base Budget	\$90,248,805
\$ Increase	\$1,864,860
% Increase FY20 to FY21	2.11%

# Salary Increases

<u>Accounts</u>	<u>FY20</u>	<u>FY21</u>	<u>Increase</u>
Wages Full Time and Part Time-includes allowances for salary increases	\$84,718,167	\$86,685,306	\$1,967,139
Wages Per Diem	\$1,286,500	\$1,286,500	\$0
Severance	\$800,000	\$800,000	\$0
All Other Labor Accounts*	<u>\$1,579,278</u>	<u>\$1,476,999</u>	<u>\$(102,279)</u>
<b>Total Labor Accounts</b>	<b><u>\$88,383,945</u></b>	<b><u>\$90,248,805</u></b>	<b><u>\$1,864,860</u></b>

\* Other labor includes longevity, additional hours, stipends overtime and attrition

# Non-Labor Budget Increase

FY 2020 All Non-Labor Costs	\$23,698,345
FY 2021 All Non-Labor Costs	\$24,982,930
\$ Increase	\$1,284,858
% Increase FY20 to FY21	5.42%

# Significant Line-Item Additions

<u>Line-item</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change</u>
Transportation	\$7,635,549	\$8,057,616	\$422,067
Pupil Support Services	\$1,142,100	\$1,170,100	\$28,000
Contract Services	\$849,515	\$961,011	\$111,946
Copier Maintenance	\$152,000	\$165,000	\$13,000
Telephone - voice	\$112,000	\$125,000	\$13,000
Computer Software	\$610,809	\$623,406	\$12,597
Miscellaneous Equipment	\$151,650	\$206,550	\$54,900
<b>Grand Total</b>	<b>\$10,653,623</b>	<b>\$11,308,683</b>	<b>\$655,060</b>

# Significant Line-item Reductions

<u>Line-Item</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change</u>
Other Contract Services	\$109,955	\$89,455	(\$20,500)
Medical supplies	\$59,350	\$44,950	(\$14,400)
<b>Total Significant Reductions</b>	<b>\$169,305</b>	<b>\$134,405</b>	<b>(\$34,900)</b>

# Increasing Costs at Current levels of Service

<u>Item</u>	<u>Amount</u>
Transportation Contract Increases	\$410,000
<b>Total Increasing Costs at Current Levels of Service</b>	<b>\$410,000</b>

# New Costs – Non-Labor

<u>Item</u>	<u>SP</u>	<u>FTE</u>	<u>Amount</u>
ELL Interpreter Service	1.2		\$30,000
<b>Total Non-Labor</b>			<b>\$30,000</b>

1.2 Increase the educational experiences and opportunities for ELL students so they can better access the general curriculum

# Additional Resources

<u>Personnel – School Based</u>	<u>SP</u>	<u>FTE</u>	<u>Amount</u>
ELL Teacher	1.2	1	\$52,000
Para Educator positions for Kindergarten	1.3	4	\$68,000
Sign Language Interpreter	5.2	1	\$40,000
School Psychologist	1.8	1	\$52,000
Speech Language Pathologist	5.2	1	\$60,000
<b>Total School Based Personnel</b>		<b>8</b>	<b>\$272,000</b>

1.2 Increase the educational experiences and opportunities for ELL students so they can better access the general curriculum

1.3 Provide equity for all full-day kindergarten programs

1.8 Examine student growth through the lens of the whole child; develop a matrix to measure student achievement based on student growth over time

5.2 Design a proposal that addresses Special Education out-of-district costs and other endeavors

# Additional Resources

<b><u>Programs – Middle School Intensive Needs</u></b>	<b><u>SP</u></b>	<b><u>FTE</u></b>	<b><u>Amount</u></b>
Teacher	5.2	1	\$52,000
Para Educators	5.2	4	\$68,000
<b>Total MS Program</b>		<b>5</b>	<b>\$120,000</b>

<b><u>Program –Elementary School Project Achievement</u></b>	<b><u>SP</u></b>	<b><u>FTE</u></b>	<b><u>Amount</u></b>
Teacher	5.2	1	\$52,000
Para Educators	5.2	3	\$51,000
<b>Total ES Program</b>		<b>4</b>	<b>\$103,000</b>

5.2 Design a proposal that addresses Special Education out-of-district costs and other endeavors

# Additional Resources

<b><u>Personnel - Administrative</u></b>	<b><u>SP</u></b>	<b><u>FTE</u></b>	<b><u>Amount</u></b>
Elementary School Assistant Principal	2.5	1	\$80,000
Middle School Assistant Principals	2.5	3	\$264,000
Assistant Superintendent of Recruitment & Development	1.8	1	\$115,000
*Communications Director from .75 to 1	4.3	.25	\$22,000
<b>Total Resources Personnel – Administrative</b>		<b>5.25</b>	<b>\$481,000</b>

1.8 Examine student growth through the lens of the whole child; develop a matrix to measure student achievement based on student growth over time

2.5 Add an assistant principal at each secondary school and ensure that each elementary school is staffed with a full-time assistant principal

4.3 Devise district communication systems to give the public updates on the progress of the Nashua School District 2019-2024 Strategic Plan—this communication is vital as we begin to discuss redistricting and the middle school building project

\* Redistricting and new building project

# Requested Items not in Budget

<u>Item</u>	<u>Amount</u>
Increase in Instrumental music	\$13,725
Middle School Alternative Program	
<ul style="list-style-type: none"> <li>• 2 - Teachers            \$104,000</li> <li>• 1 - Social Worker      \$60,000</li> <li>• 2 - Para-Educators    \$34,000</li> <li>• Renovation cost        \$20,000</li> </ul>	\$218,000
Director of ELL	\$90,000
Middle School Athletic "B" Teams	\$9,000
Software – MyFlex Share	\$15,000
School Radios/Batteries	\$2,500
<b>Total</b>	<b>\$348,225</b>

# Summary

<u>Item</u>	<u>FTE</u>	<u>Amount</u>
Increasing costs at Current Levels of Service		\$410,000
Non-Labor costs		\$30,000
Additional Resources Personnel – School Based	8	\$272,000
Additional Resources New Programs	9	\$223,000
Additional Resources Personnel - Administrative	5.25	\$481,000
<b>Total</b>	<b>22.25</b>	<b>\$1,416,000</b>

# Operating Budget Increases

<u>Fiscal Year</u>	<u>Initial Request Supt.</u>	<u>Amount Approved BOA</u>
FY21	2.81%	TBD
FY20	2.92%	\$2.43%
FY19	3.41%	2.5%
FY18	2.01%	1.90%
FY17	2.77%	2.25%
FY16	1.92%	1.68%

# School Funding Sources

<u>Item</u>	<u>Amount (000)</u>
Operating Budget BOE Level	\$112,082
Benefits, FICA, Pension	\$39,144
Grants	\$13,804
Bonded Debt - Annual Principal & Interest	\$10,104
Special Revenue Funds	\$6,143
Revenue to Offset Costs	\$41,558