

Major Drivers 2020-21

Additions

Impact of negotiated teachers contract - <i>operating budget only</i>	\$1,025,841	1.45%
Impact of negotiated administrators contract	\$64,317	0.09%
Impact of negotiated contracts - Nurses	\$12,369	0.02%
Impact of negotiated contract - NAGE	\$53,822	0.08%
Impact of contracts to be settled (Reserve)	\$282,070	0.40%
Certified requests (4.5 FTE)	\$414,000	0.58%
Employee insurance (6%)	\$370,733	0.52%
Pension/OPEB	\$108,878	0.15%
Heating and fuel costs	\$81,734	0.12%
Other line item increases:		
Employer taxes	\$25,000	0.04%
Instructional supplies	\$31,000	0.04%
Educational and operational/financial software	\$20,000	0.03%
Total Additions	\$2,489,764	3.51%

Reductions

10 Certified staff retirements	(\$250,000)	-0.35%
Certified staff reductions (3.0 FTE)	(\$276,000)	-0.39%
Non-certified staff reductions (2.0 FTE)	(\$160,000)	-0.23%
Other line item decreases (tech equipment)	(\$51,000)	-0.07%
Total Reductions	(\$737,000)	-1.04%

Impact of Preliminary Requested Knowns	\$1,752,764	2.47%
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Notes: Prior to final insurance, pension, and OPEB information