

Simsbury Public Schools Expenditures Including General and Restricted Grant Funds

	<u>Budget 2019-20</u>	<u>Projected 2020-21</u>	<u>Change</u>	<u>Percentage</u>
Total <u>Public</u> School Expenditures	\$ 75,524,606	\$ 76,952,689	\$ 1,428,083	1.89%
Restricted Federal/State Grants to BOE*	\$ (4,643,628)	\$ (4,643,628)	\$ -	0.00%
<i>Net General Fund Budget</i>	\$ 70,880,978	\$ 72,309,061	\$ 1,428,083	2.01%

Simsbury Public Schools Education Revenues to the Town

	<u>Budget 2019-20</u>	<u>Projected 2020-21</u>
Revenue from Sources Other Than State or Federal:		
a. Tuition Fees - Regular Education	\$ 35,000	\$ 37,000
b. Rental of School Buildings	\$ 45,000	\$ 50,000
c. Other Revenue from Local Sources	\$ 7,500	\$ 7,500
<i>Sub-Totals</i>	\$ 87,500	\$ 94,500
Revenue from State-Federal Sources:		
a. Education Cost Sharing (ECS)	\$ 6,126,115	\$ 6,317,010
b. Adult Education	\$ 15,154	\$ 15,154
<i>Sub-Totals</i>	\$ 6,141,269	\$ 6,332,164
TOTALS	\$ 6,228,769	\$ 6,426,664

*See attached pages on Federal/State Grant Funding

EDUCATION REVENUES TO THE TOWN - EXPLANATORY NOTES

REVENUE FROM SOURCES OTHER THAN STATE OR FEDERAL:

a. Tuition Fees - Regular: \$37,000. Two full-time students from other communities are projected for 2020-21 at an estimated tuition of \$18,500 per student.

b. Rental of School Buildings: \$50,000 This represents custodial overtime and maintenance received from individuals and organizations renting the schools.

c. Other Revenue from Local Sources: \$7,500. Revenue received from vendor rebates and refunds.

REVENUE FROM STATE-FEDERAL SOURCES:

a. Education Cost Sharing Grant: \$6,317,010. The 2020-21 funding is the proposed funding from the Governor's FY2020-FY2021 biennial budget.

b. Adult Education: \$15,154. Connecticut General Statutes, Section 10-71 and 10-71a provide for partial reimbursement for state mandated courses. Historically grant estimates are based on a sliding scale of 0% (wealthiest town) to 65% (poorest town). Using **2018-19** reported data, it is anticipated that Simsbury will be reimbursed at 17.02% of its total adult education expenditures, but subject to a state-wide funding cap.

**Simsbury Public Schools
Restricted Federal/State Grant Funding
2020-21 Projected**

<u>Description</u>	<u>Projected Fiscal 2020-21</u>		<u>Salaries</u>	<u>Outside Svces</u>	<u>Tuition</u>	<u>Transportation</u>	<u>Supplies & Equipment</u>	<u>Other</u>
	<u>Funding</u>	<u>FTE</u>						
<u>Federal (Two-year grants)</u>								
Title I - Improving Basic Programs	\$ 117,105	2.99	93,600	12,405	0	0	11,100	0
Title II Part A- Teacher Quality	\$ 62,759	0.00	0	56,689	0	0	0	6,070
Title III Part A-English Language Acq (CREC Consortium)	\$ 9,074	0.28	3,000	1,926	0	0	3,500	648
Title IV-Student Support & Academic Enrichment	\$ 10,000	0.00	0	8,033	0	0	1,000	967
IDEA - Part B	\$ 978,423	12.14	863,535	29,600	0	0	35,656	49,632
IDEA - Pre-School	\$ 31,836	0.98	23,485	750	0	0	6,716	885
Carl Perkins - Secondary Basic	\$ 30,389	0.00	9,765	1,705	0	5,238	13,681	0
<u>State (One-year grants)</u>								
Open Choice Academic and Social Support (Sheff)	\$ 177,125	1.00	95,684	7,590	61,701	7,900	2,200	2,050
Open Choice - Attendance	\$ 1,554,500	7.00	790,642	12,000	348,450	0	400,000	3,408
Special Education Excess Cost	\$ 1,654,417	0.00	0	0	1,455,887	198,530	0	0
<u>Other</u>								
Talent Development (TEAM)	\$ 8,000	0.00	8,000	0	0	0	0	0
Chinese Program (Asia Society)	\$ 10,000	0.00	0	1,008	0	5,878	3,074	40
Totals	\$ 4,643,628	24.39	\$ 1,887,711	\$ 131,707	\$ 1,866,038	\$ 217,546	\$ 476,927	\$ 63,699