

**Simsbury Board of Education**

**Main Budget Drivers**

**Fiscal Year 2021/2022**

<b>Additions</b>		
Impact of negotiated teachers contract - <i><b>operating budget only</b></i>	\$ 1,320,990	1.81%
Impact of negotiated administrators contract	(119,139)	-0.16%
Impact of negotiated contracts - support staff (Secretaries, Paraeducators, Technicians etc)	134,921	0.19%
Impact of negotiated contracts - Nurses	(2,959)	0.00%
Impact of negotiated contracts - NAGE	92,502	0.13%
Impact of staff contracts to be settled (Reserve)	70,792	0.10%
Equity Position - New Position	150,000	0.21%
Social Security/Medicare	76,829	0.11%
Employee Insurance	427,048	0.59%
Pension/OPEB	(36,043)	-0.05%
Other line item increases:		
LAP Insurance	45,450	0.06%
Long Term Disability Policy	12,000	0.02%
Technology Services	61,174	0.08%
<b>Total Additions</b>	<b>2,233,565</b>	<b>3.07%</b>
<b>Reductions</b>		
Certified staff retirements (3.0 FTE)	(175,000)	-0.24%
Non - Certified staff reductions (5.0 FTE)	(300,000)	-0.41%
Other line item decreases:		
Equipment	(223,696)	-0.31%
<b>Total Reductions</b>	<b>(698,696)</b>	<b>-0.96%</b>
<b>Impact of Preliminary Requested Knowns</b>	<b>\$ 1,534,869</b>	<b>2.12%</b>