

Major Drivers – Wrap Up

Additions		
Impact of negotiated teachers contract - <u>operating budget only</u>	\$ 1,822,648	2.45%
Impact of negotiated contracts - Unaffiliated	301,009	0.40%
Impact of negotiated contracts - support staff (Secretaries, Paraeducators, etc)	187,763	0.25%
Impact of negotiated administrators contract	113,298	0.15%
Impact of negotiated contracts - Tutors	109,506	0.15%
Impact of negotiated contracts - Nurses	11,042	0.01%
Impact of negotiated contracts - NAGE	(6,381)	-0.01%
Impact of negotiated contracts - Coaches	79,900	0.11%
Impact of staff contracts to be settled (Reserve)	184,703	0.25%
Impact of New Positions (6.0 FTE)	545,424	0.73%
Impact of Substitute Pay Upgrade	70,331	0.09%
Social Security/Medicare	105,388	0.14%
Other line item increases:		
Textbooks & Instructional Supplies	48,601	0.07%
Equipment	12,468	0.02%
Software	36,051	0.05%
Estimated Inflation for Supplies & Services	40,000	0.05%
Transportation	138,943	0.19%
Tuition	15,750	0.02%
Utilities	69,653	0.09%
Misc	6,010	0.01%
Total Additions	3,892,107	5.23%
Reductions		
Health Insurance (Flat)	-	0.00%
Pension/OPEB	(298,975)	-0.40%
Accounting System Fees	(10,468)	-0.01%
Projected Savings from Certified Retirements (6 Teachers)	(150,000)	-0.20%
Grant Funding (5.0 FTE) - Town ARPA, BOE ARPA, BOE ESSER	(452,183)	-0.61%
Non-Lapsing (1.0 FTE)	(93,242)	-0.13%
Remaining Available Grant Funding - BOE ESSER & BOE ARPA - TBD	(303,000)	-0.41%
Total Reductions	(1,307,863)	-1.76%
Impact of Preliminary Requested Knowns	\$ 2,584,239	3.47%