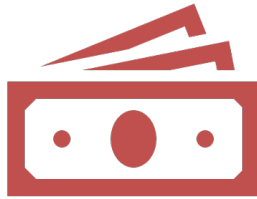


Region 15 Budget Discussion

Impact on Superintendent's Proposed Budget Due to Global Pandemic
April 6, 2020

Superintendent's Proposed Budget Presented: 2/24/2020



Current Budget 2019-20
\$70,814,866



Proposed Budget 2020-21: \$73,360,217
Proposed Increase: 3.59%

Possible Reductions in 2020-2021 budget

Expected Cost Saving and offsets due to altered school year:
(All cost estimates assume that schools are closed for the entire year)

Expected Base Transportation Cost Savings:	\$448,000.00
Spring Sports Transportation	\$38,000.00
Field Trips	\$3,000.00
Magnet	\$21,000.00
VO-AG Runs	\$40,000.00

Bus Fuel Cost per contract (required buyout)	\$ -75,000
--	------------

Total Projected Cost Savings:	\$475,000
--------------------------------------	------------------

Potential offsets to 2020-2021 Budget

▶ Potential offsets to 2020-2021 Budget

Early retirement final payment	-\$340,443
Purchase of new financial software	-\$110,000
Total Cuts	<u>-\$450,443</u>

▶ Total Adjusted 2020-2021 Proposed Budget

▶ Budget Total with Reductions: \$72,909,774

▶ Percent Increase: 2.96%

Proposed Budget 2020-21					
	ADOPTED	PROPOSED	DELTA	ADM	
TOWN OF MIDDLEBURY	\$23,170,483.00	\$24,902,260.40	\$1,731,777.40	34.155%	\$153,848.39
TOWN OF SOUTHURY	\$47,664,384.00	\$ 48,007,513.60	\$343,129.60	65.845%	\$296,594.70
	\$70,834,867.00	\$72,909,774.00	\$2,074,907.00		2.96%

Impact to Individual Towns

Potential Areas for Additional Savings		Additional Costs incurred or lost revenue:	
Substitutes and Overtime savings	\$95,000	School Lunch Program	\$200,000
Legal Savings	\$30,000	Unemployment Costs	\$47,000
Utilities	\$125,000	PHS Parking fees	\$26,166
Spring Athletics Salaries and Supplies	\$60,000	Friend's Together	\$15,000
Trash	\$15,000	PHS Spring Pay to Play	\$20,000
Supplies	\$35,000		
Estimated Projection for Total Savings	\$360,000	Estimated Projection Unbudgeted Cost Totals	\$288,166

Projected Additional Surplus \$90,000

*All assumptions are based on schools being closed for the rest of the year.

Variables that
are potential
factors not
included in the
2020-2021
Proposed
budget:



Replacement of potentially
damaged chromebooks



Adjustments to class size



Replacement of Protective
Equipment and Cleaning
Supplies

Variables that are potential budget factors

Will the Excess Cost - Special Education Grant be paid based on the claims filed as of March 1, 2020?



Yes, the department will use the March 1 filing for the payment of Excess Cost -Special Education claims for this year. Please note: depending on your actual expenditures filing at the end of the current fiscal year, you may see an adjustment to your grant amount which will be reconciled in your April 2021 ECS payment.

Class Size:

Pomperaug Elementary School

<u>2019-2020 Actual</u>				<u>2020-2021 Projected</u>					
Enrolmnt	#Classes	AvgClas Sz	Staff	Program	Enrolmnt	#Classes	Avg Cl Size	Staff	Change
				Pre-K					
66	4	16.5	4	Kindergarten	61	4	15.3	4	0.000
80	4	20.0	4	Grade 1	69	4	17.3	4	0.000
57	3	19.0	3	Grade 2	83	4	20.8	4	1.000
50	3	16.7	3	Grade 3	60	3	20.0	3	0.000
52	3	17.3	3	Grade 4	52	3	17.3	3	0.000
66	3	22.0	3	Grade 5	56	3	18.7	3	0.000
371	20	18.6	20		381	21	18.2	21	1.000

Gainfield Elementary School

48	3	16.0	3	Kindergarten	57	3	19.0	3	0.000
67	3	22.3	3	Grade 1	49	3	16.3	3	0.000
54	3	18.0	3	Grade 2	67	3	22.3	3	0.000
64	3	21.3	3	Grade 3	57	3	19.0	3	0.000
67	3	22.3	3	Grade 4	67	3	22.3	3	0.000
56	3	18.7	3	Grade 5	70	3	23.3	3	0.000
300	15	20.0	15		367	18	20.4	18	0.000

Long Meadow Elementary School

<u>2019-2020 Actual</u>				<u>2020-2021 Actual</u>					
Enrolmnt	#Classes	AvgClas Sz	Staff	Program	Enrolmnt	#Classes	Avg Cl Size	Staff	Change
				Pre-K					
63	4	15.8	4	Kindergarten	63	4	15.8	4	0.000
82	4	20.5	4	Grade 1	71	4	17.8	4	0.000
72	4	18.0	4	Grade 2	86	4	21.5	4	0.000
81	4	20.3	4	Grade 3	79	4	19.8	4	0.000
76	4	19.0	4	Grade 4	84	4	21.0	4	0.000
83	4	20.8	4	Grade 5	79	4	19.8	4	0.000
457	24	19.0	24		462	24	19.3	24	0.000

Middlebury Elementary School

63	4	15.8	4	Kindergarten	49*	3	16.3	3	-1.000
58	3	19.3	3	Grade 1	64	3	21.3	3	0.000
55	3	18.3	3	Grade 2	63	3	21.0	3	0.000
44	2	22.0	2	Grade 3	59	3	19.7	3	1.000
57	3	19.0	3	Grade 4	47	3	15.7	3	0.000
54	3	18.0	3	Grade 5	62	3	20.7	3	0.000
331	18	18.7	18		344	19	18.4	19	0.000

*Recent trends in K at MES have been higher than projected. We may adjust this number after K enrollment happens
Actual class size numbers are based on October 1, 2019 State report.

