

2020-2021

Board of Education

Budget Review

CESHIRE PUBLIC SCHOOLS

Jeffrey F. Solan

Superintendent of Schools

May 19, 2020



2020-2021

BOE BUDGET HISTORY

2019-20 Budget	\$73,356,511
2020-21 Initial Internal Request	\$78,930,202
2020-2021 Superintendent's Recommended	\$76,330,052
2020-2021 Board Adopted Budget	\$75,502,554

The Board of Education reduced the Superintendent's budget by \$827,498

2020-2021
Board of Education
APPROVED BUDGET

2019-20 Budget	\$73,356,511
2020-2021 Recommendation	\$75,502,554
Increase \$	\$ 2,146,043
Increase %	2.93%

Like Town Comparison

Rankings are of 12 “Like Towns” as provided by OPM

Name	Per Pupil Expense	Per Pupil Expense Rank	Tax Collection Rank	Per Capita Tax Rank	Stds per Teacher	Stds per Teacher Rank	Per Capita Income	Per Capita Tax	Per Capita Tax Rank	Tax as % of Per Capita Income	Tax as % of Income Rank
CHESHIRE	16,502	10	1	10	15.66	11	48968	3032	3	6.19%	1
VERNON	16,643	8	10	12	13.68	4	35873	2402	1	6.70%	2
NEWTOWN	17,789	3	3	4	14.46	5	55985	3752	9	6.70%	3
NEWINGTON	17,347	4	11	11	15.36	10	42708	2910	2	6.81%	4
GLASTONBURY	17,244	5	2	2	15.30	8	60080	4271	11	7.11%	5
BRANFORD	19,702	1	12	5	13.29	2	49036	3611	7	7.36%	6
NORTH HAVEN	17,102	6	9	5	13.58	3	47629	3611	8	7.58%	7
WETHERSFIELD	16,170	11	4	7	15.22	7	43950	3393	6	7.72%	8
S. WINDSOR	16,628	9	7	3	14.74	6	47189	3812	10	8.08%	9
NEW MILFORD	15,573	12	5	9	15.35	9	39117	3178	4	8.12%	10
WINDSOR	18,716	2	5	8	12.59	1	39725	3267	5	8.22%	11
TRUMBULL	16,660	7	7	1	16.06	12	51194	4308	12	8.42%	12

Anticipated COVID-19 Savings in 2019-2020

- Substitute teachers
- Overtime
- Transportation
- Spring sports
- Trash/Utilities
- Total Anticipated COVID Savings:
 - Estimate increased from \$656,477 to \$756,317
 - Bus Contract Savings = \$265,840
 - Less \$200,000 for COVID Return Costs
- NET COVID Savings: \$556,317

Projected Reductions/Savings Overview Totals

Budget Category	COVID Savings with schools closed for remainder of year	Additional Spending Adjustments	Total 2019-20 Budget Reductions
1 SALARIES - CERTIFIED	-\$250,000	-\$125,000	-\$375,000
2 SALARIES -CLASSIFIED	-\$58,000	-\$57,507	-\$115,507
3 EMPLOYEE BENEFITS	\$92,713	\$0	\$92,713
4 INSTRUCTIONAL PROGRM	-\$110,970	-\$181,776	-\$292,746
5 SUPPORT SERVICES	-\$331,356	-\$12,000	-\$343,356
6 OPERATIONS & MAINT	-\$98,704	-\$115,000	-\$213,704
Totals	-\$756,317	-\$491,283	-\$1,247,600

Anticipated Net Impact

Item	Impact
2019-2020 COVID Savings	\$756,317
2019-2020 Reductions	\$491,283
CARES Act Money	\$99,367
COVID Impact Costs	\$200,000
2020-2021 Budget Reductions	TBD
Total	\$1,146,967

2020-2021 Budget Options/Implications

Any reduction we make represents a sacrifice in programing and/or services that reflect the current circumstances

Options are identified as having a High, Medium, or Low direct impact on students

The following list assumes a return to traditional schooling in the Fall of 2020:

Account Number	Item	Reduction	Revenue Increase	Impact on Students
116	Math Interventionist	\$25,000		High
113	Special Education (.5 Darcey/.5 QU)	\$80,000		High
113	Class Size Increases - Elementary	\$80,000		High
113	Class Size Increases - 1/2 team	\$160,000		High
113	Reduce Course Offerings - High School	\$80,000		High
113	3 Additional Retirements	\$120,000		Low
119	School Security Manager	\$75,000		Low
123	.5 BCBA	\$40,000		High
123	Hall Monitor (entry/man trap) Norton/Chapman	\$40,000		Low
113	Eliminate Elementary WL	\$60,000		High
130	Reduce Staff Professional Development	\$30,000		Medium
611	Reduce Instructional Supply	\$55,666		Medium
641	Textbooks/Software	\$30,000		Medium
644	Library/Media Supplies	\$10,000		Medium
645	Testing Supplies	\$4,000		Medium
730	Replacement Equipment	\$36,250		Medium
731	New Equipment	\$11,250		Medium
430	Building Maintenance	\$100,000		Medium
531	Communications	\$10,000		Low