

FY19 BUDGET PRESENTATION

March 2018

Projected Timeline

March 6:
Draft
Budget to
School
Committee

March 20:
Public
Hearing for
Budget

April:
House
Ways and
Means
Budget
Proposal

April 3:
School
Committee
Vote

May:
Town
Meetings

EDUCATIONAL INITIATIVES

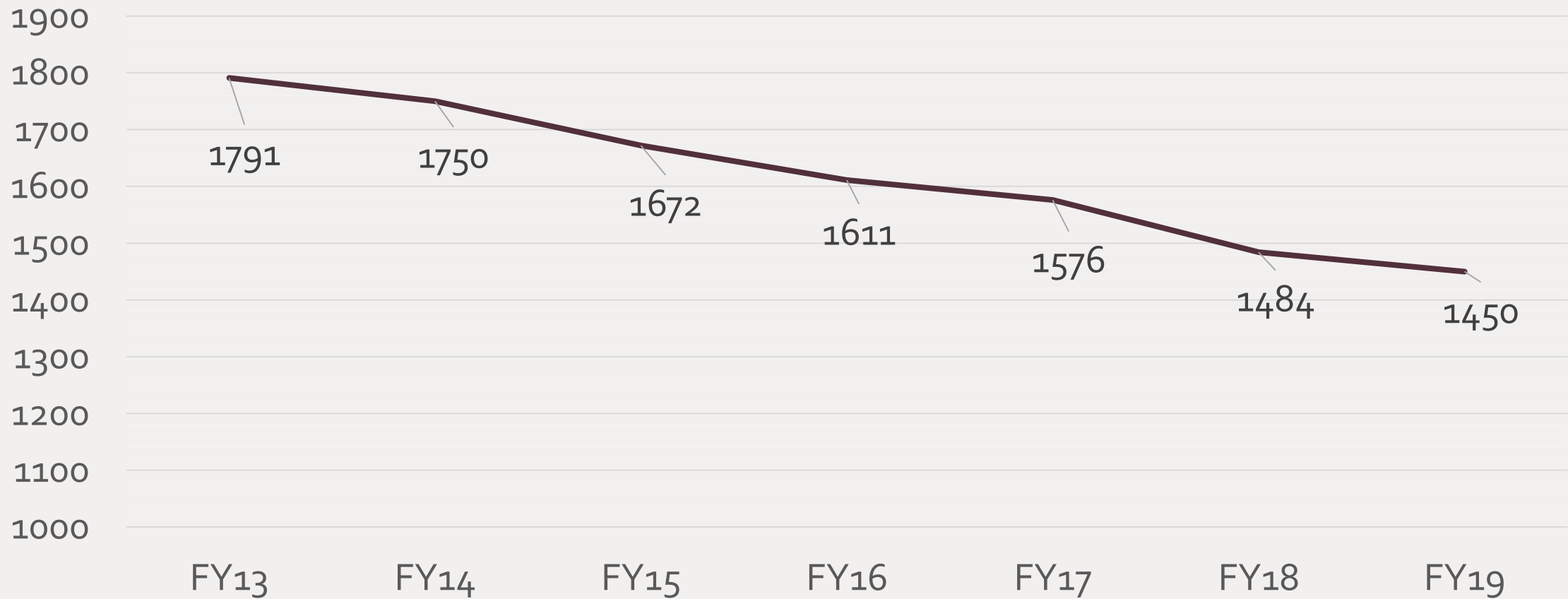
Initiatives

- Continue with Reduced Class Size (Kindergarten- 2)
- Increase Professional Development – Focus on Math/Curriculum Development
- Invest in Technology and WiFi Connections in Classrooms
- Increase Instructional Coaching Positions- 1 Additional STEM Coach

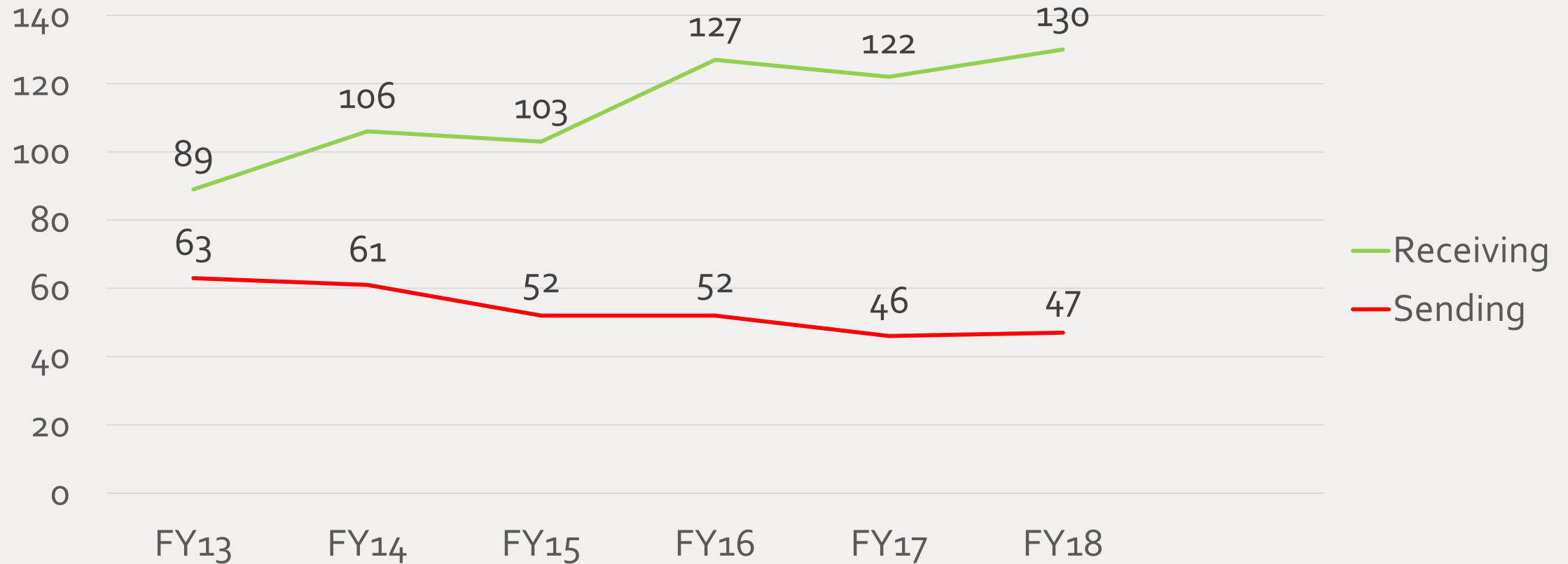
BUDGET

BUDGET SUMMARY SHEET

Foundation Enrollment Over Time



School Choice Receiving vs. Sending



Fixed Cost Increases



- Salary and Wage Adjustments \$535,000
- Group Health Insurance \$120,000
- Contractual Retirement Obligations \$95,000
- CTEC Tuitions \$79,000

NEEDS FOR FY19

- SUPPORT THE IMPLEMENTATION OF THE NEW DIGITAL LITERACY STANDARDS
- EXPAND STUDENT AND STAFF USE OF TECHNOLOGY
- SUPPORT THE ENHANCED TECHNOLOGY INFRASTRUCTURE AND UTILIZATION
- INCREASE ELL SUPPORT

Governor's Proposed Budget

Enrollment

Foundation Enrollment FY18-
1484 students

Foundation Enrollment FY19-
1450 students

- Net loss of 34 students



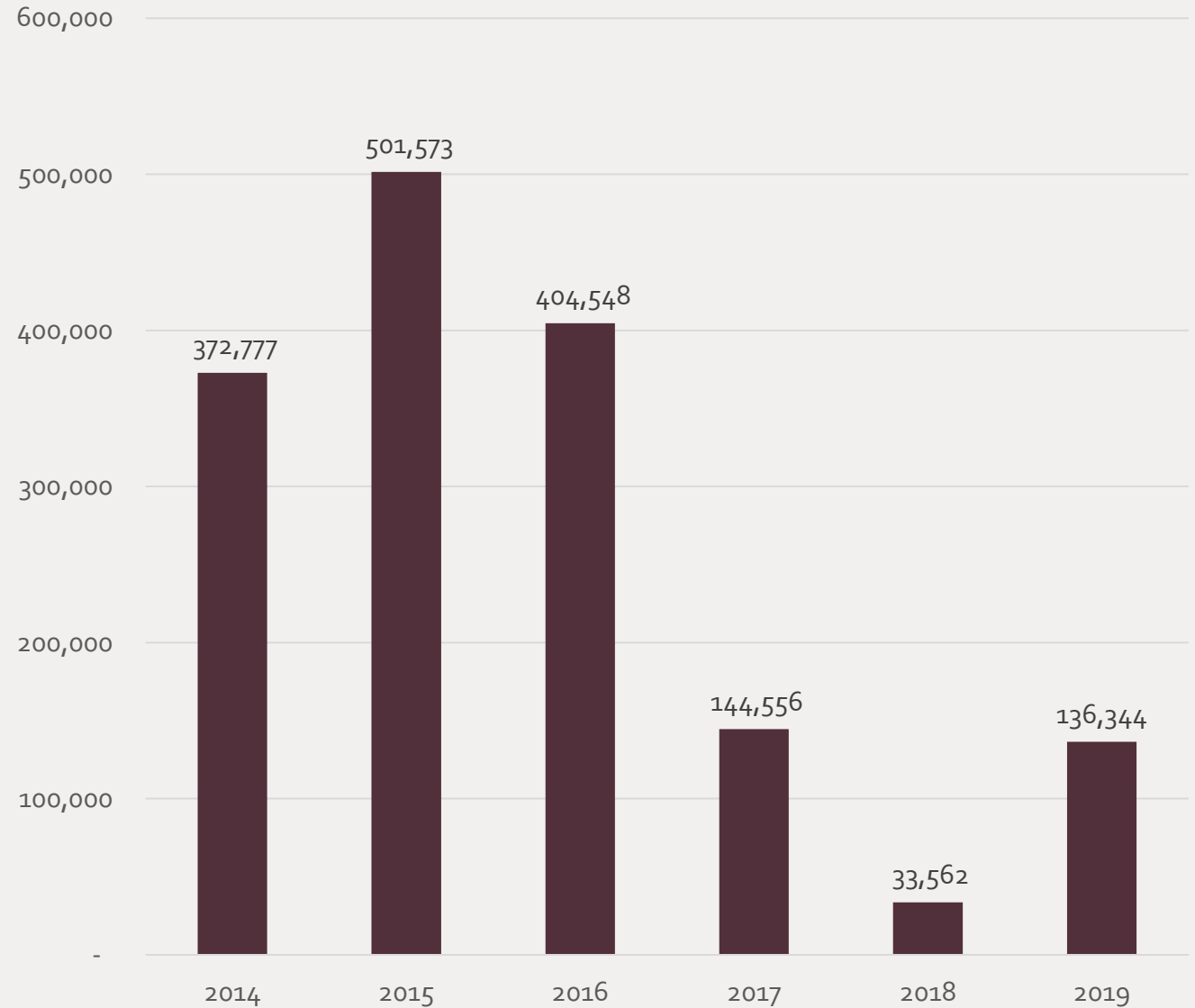
District Required Minimum Contribution

Southwick Increase- \$72,904

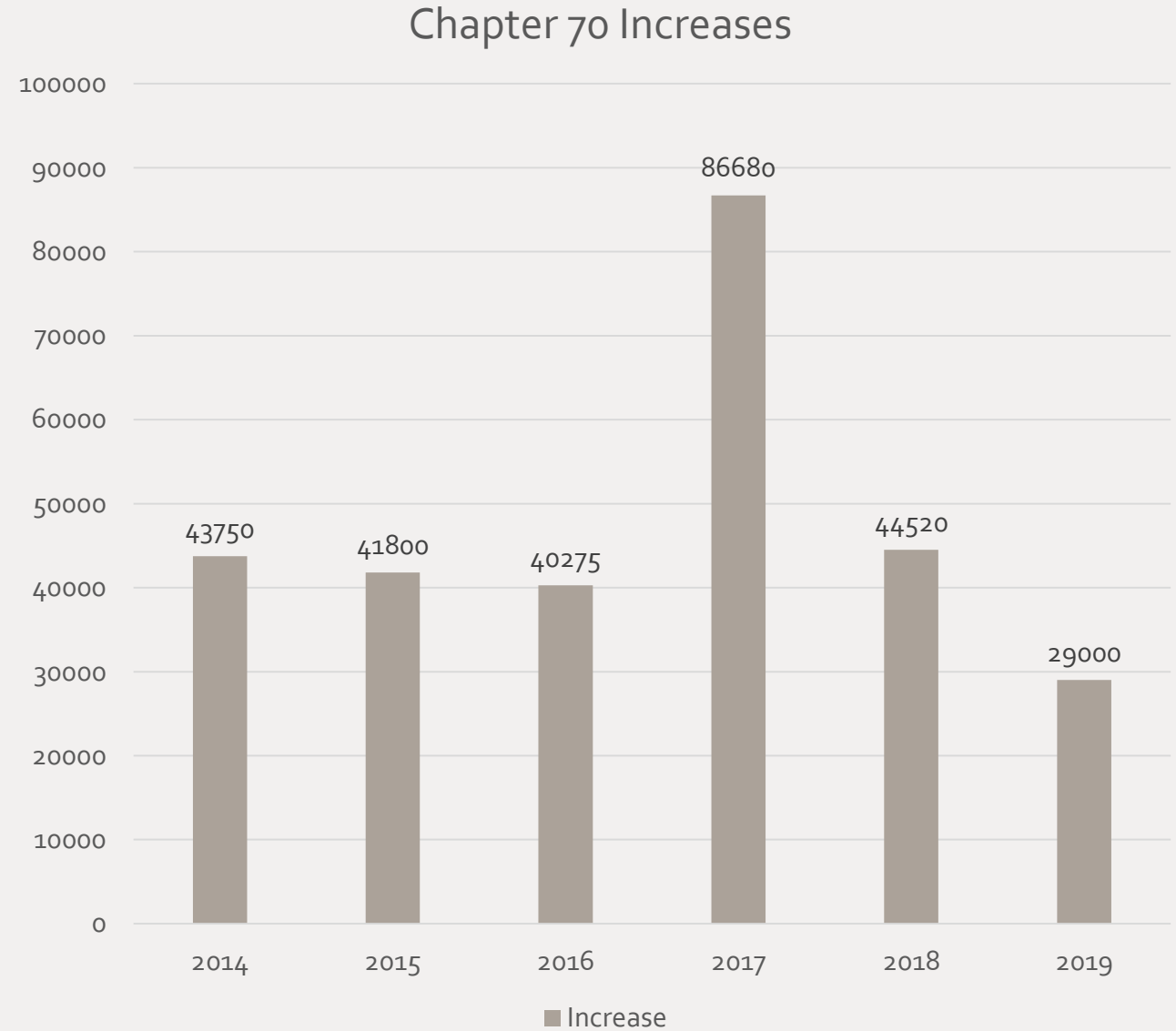
Granville Increase- \$41,525

Tolland Increase- \$21,915

Minimum Local Contribution Increases



Chapter 70 Increases



*Large
Offsets to
Help
Balance
Budget*

\$330,000
Decrease
in Out of
District
Vocational
Tuitions

\$310,000
Decrease
in Out of
District
Special
Education
Costs

Highlights to Budget

Decrease in Out of
District Vocational
Tuition

Decrease in Out of
District Special
Education Tuition

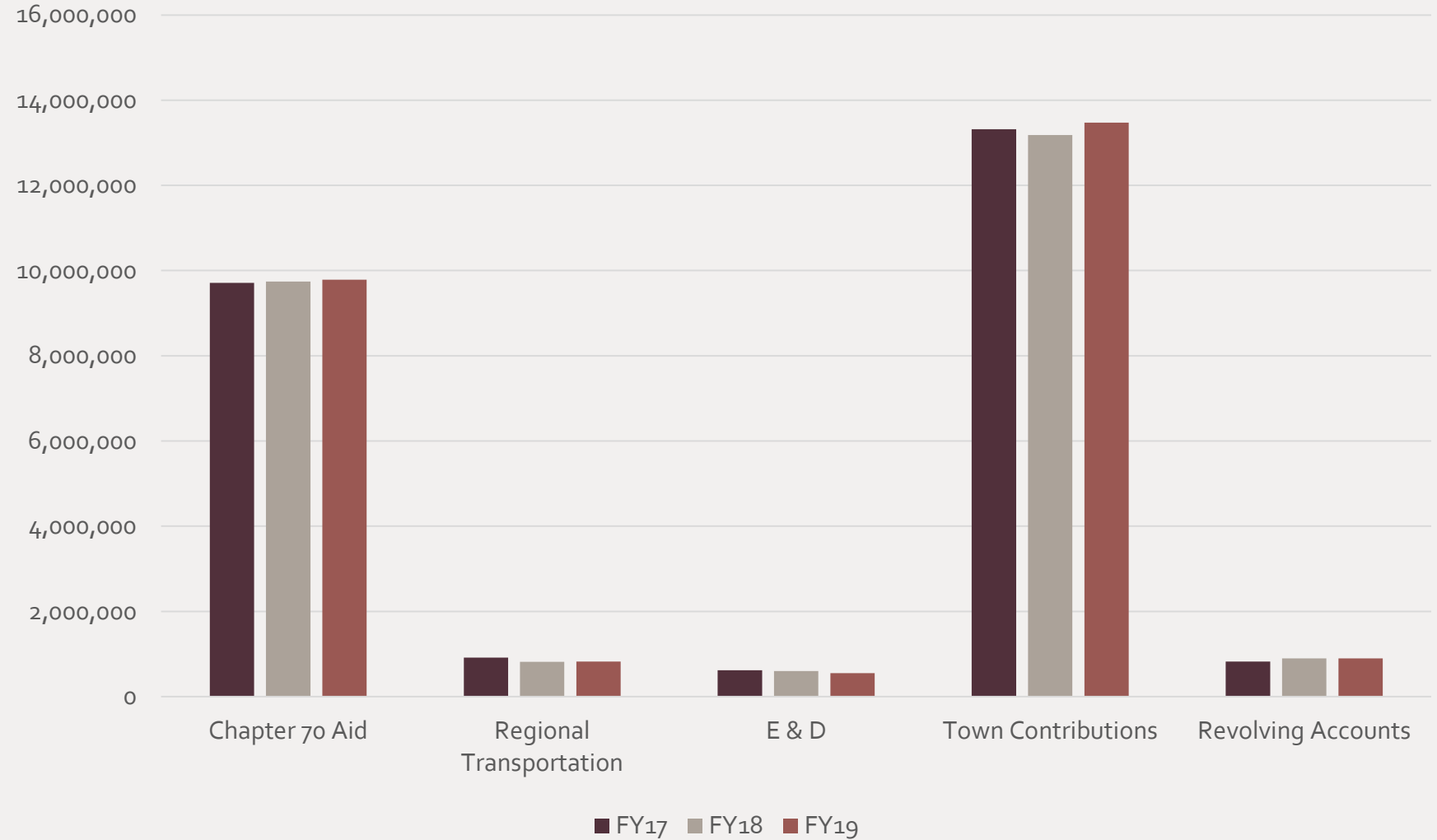
Grant of \$200,000+ to
Help Defray Technology
Infrastructure Capital
Costs

Grant of \$50,000 to
Help Defray Cost of
Campus Safety
Enhancements

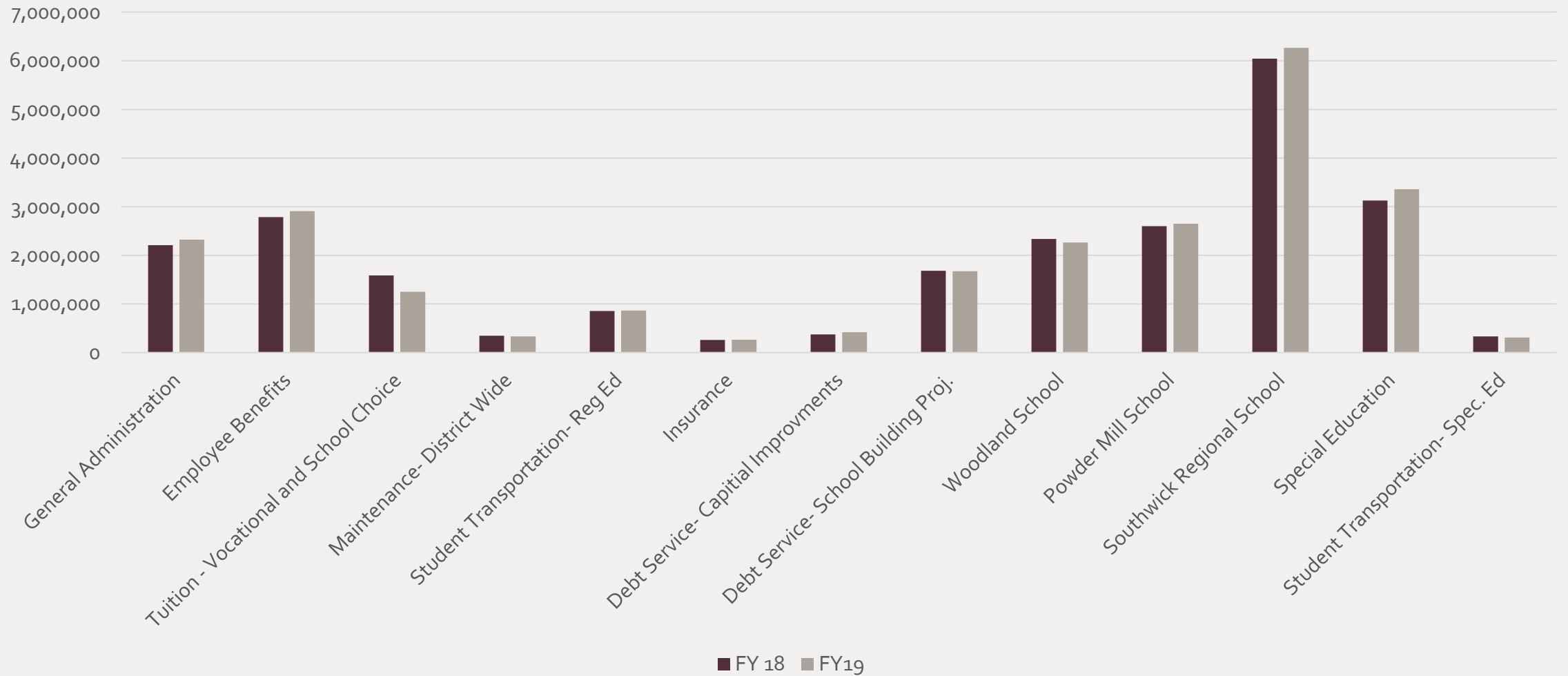
Addition of Two
Technology and One
ELL Positions in District

Budget Revenue Summary

Major Revenue Sources



Expenditures from FY 18 to FY 19



Increases

Shifts in Line Items

- General Administration: New STEM Coach, Network Administrator
- Regional School: ELL position (.6 FTE)
- Two (2) SAC positions moved from Woodland School to Special Education

Proposed Assessment and Increase

Town Assessment:

FY18 Southwick: \$10,885,951

FY18 Tolland: \$499,739

FY18 Granville: \$1,807,340

Town Assessment: (estimate)

FY19 Southwick: \$11,076,993

FY19 Tolland: \$535,189

FY19 Granville: \$1,860,670

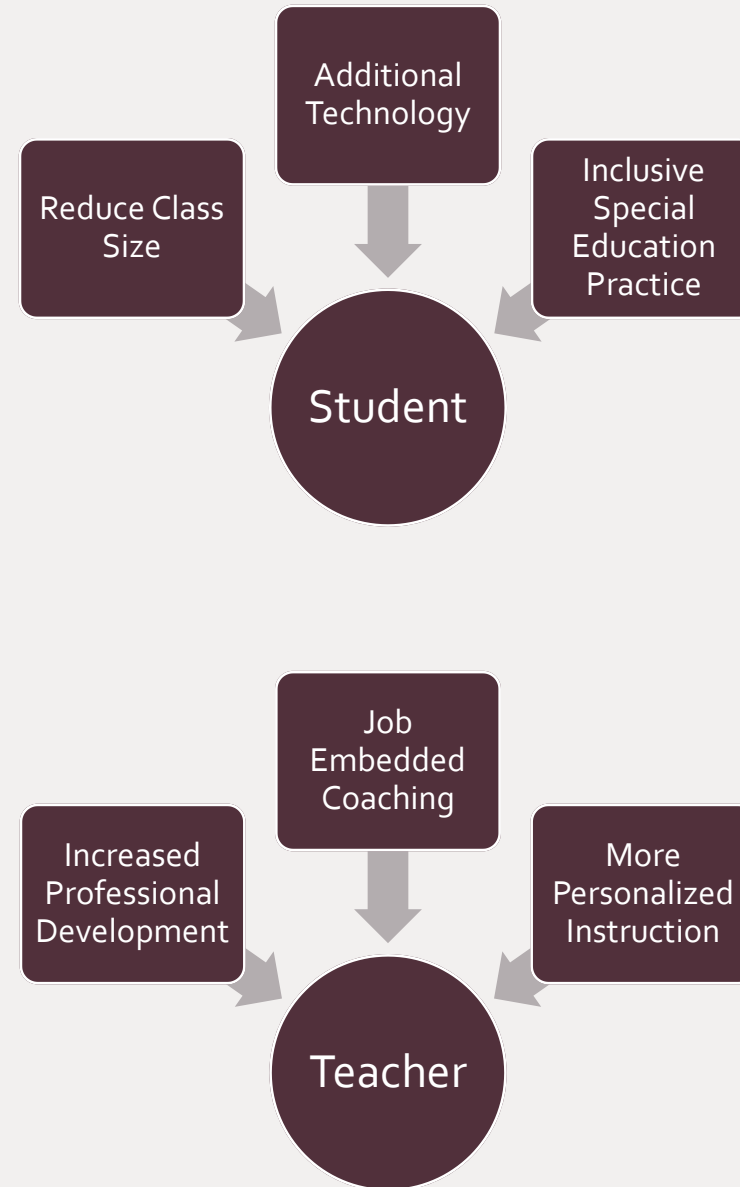
Town Increases: (estimate)

FY19 Southwick: \$191,042

FY19 Tolland: \$35,450

FY19 Granville: \$53,330

Budget = Model for Success



Capital Improvement Needs FY19

*Anticipate
\$600,000- \$700,000*

- Purchase Student Transportation Vehicles- \$200,000
- Purchase Instructional Technology (MCAS 2.0) and Replace Obsolete Equipment \$125,000
- Campus Safety and Security Enhancements- \$85,000
- Paving at Transportation Facility- \$75,000
- Paving Repairs/Replacement (Various)- \$100,000
- Roof Repairs at Transportation Facility- \$15,000
- Replace Kitchen Equipment at SRS - \$60,000
- Wireless FM Speaker System- \$20,000
- Utility Vehicle- \$20,000



THANK YOU FOR YOUR COMMITMENT TO THE
STUDENTS AND STAFF IN THE SOUTHWICK-TOLLAND-
GRANVILLE REGIONAL SCHOOL DISTRICT