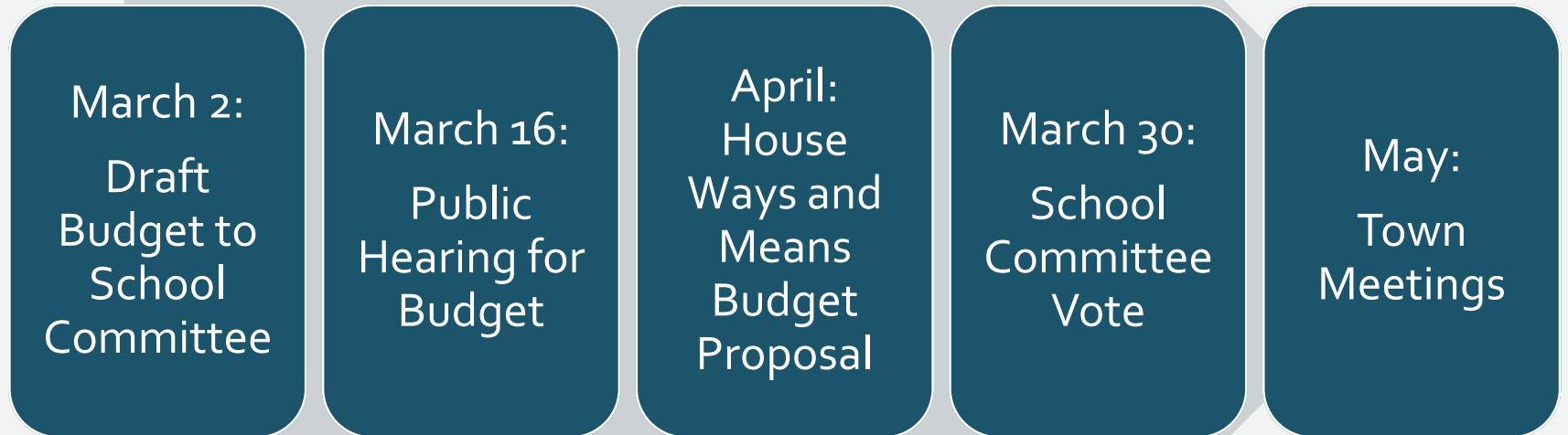


FY22 BUDGET PRESENTATION

March 2021



Projected Timeline



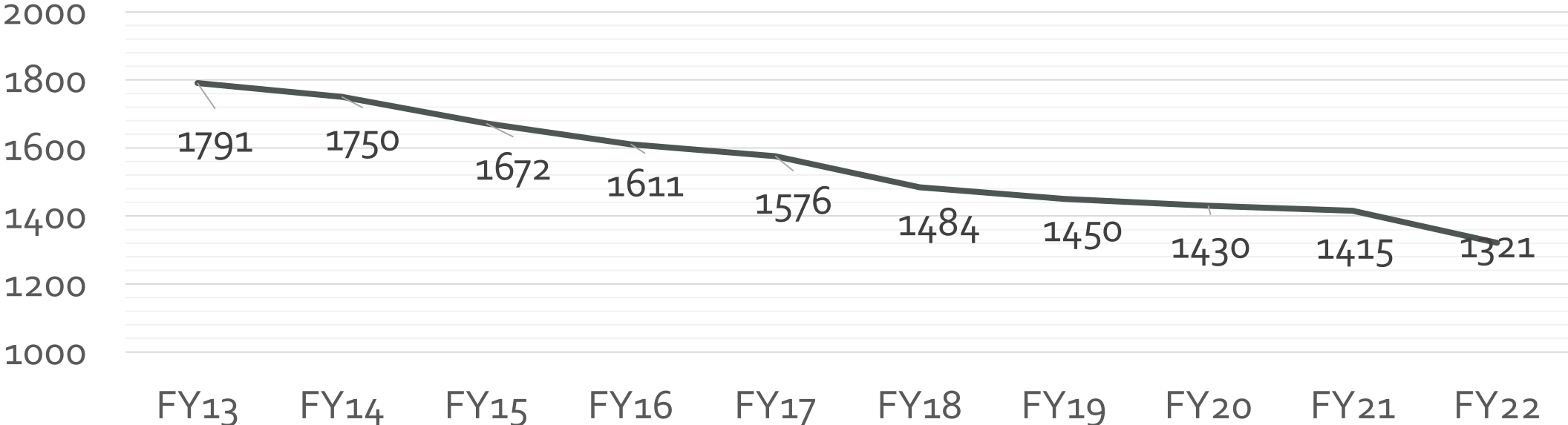
EDUCATIONAL INITIATIVES

Initiatives

- Provide Social Emotional Support at Woodland School
- Professional Development:
 - Year 1 of new literacy program implementation PK-6
 - Universal Design for Learning, grades 7-12
 - Trauma Informed Best Practices, grades PK-12
- Investment in Technology – Full implementation of 1:1 student to device
- **Multi-Tiered Systems of Support for Reading and Math – identify and respond to learning loss- Required by DESE and Commissioner Riley**

Foundation Enrollment Over Time

FY 2022 Budget Presentation



Fixed Cost Increases / Decreases



- Salary and Wage Adjustments \$550,000
- Group Health Insurance (\$130,000)
- Contractual Retirement Obligations \$0
- Vocational Tuitions (\$60,000)
- Pension Assessment (\$160,000)

Changes to Woodland School

- Eliminated Unfilled/ESSER Positions:
 - Lead Teacher
 - Kindergarten Teacher
 - Kindergarten Paraprofessional
 - Receptionist

- Positions Added under ESSER 2
 - Kindergarten or First Grade Teacher (if needed)
 - Kindergarten Paraprofessional (if needed)
 - Building Based Substitute
 - Floating nurse (1/2 time)

Changes to Powder Mill School

- Eliminated Unfilled/ESSER Positions:
 - 3 Class Size Reduction Teachers (COVID-19 space limitations)
 - Receptionist
- Positions Added under ESSER 2
 - Interventionists (2)
 - Floating Nurse (1/2 time)
 - Building Based Substitute

Changes to Southwick Regional School

- Eliminated Unfilled/ESSER Positions:
 - Technology Teacher
 - Two Paraprofessionals
 - Hallway Monitor
- Added Positions:
 - Special Education Teacher
- Positions Added under ESSER 2
 - Building Based Substitutes (2)

Changes to District

- Eliminated Unfilled/ESSER Positions:
 - 0.6 Payroll Specialist
 - Substitute Custodian
- Added Positions:
 - Computer/Network Technician

Budget



FY 21 Budget: \$26,207,612



FY22 Budget: \$25,914,707



Decrease of \$292,905
or - 1.12%

Assessments

Southwick

FY21: \$11,665,888

FY22: \$11,795,700

Southwick Increase of \$129,812

Tolland

FY21: \$520,963

FY22: \$500,561

Tolland Decrease of \$20,402

Granville

FY21: \$1,883,931

FY22: \$1,870,127

Granville Decrease of \$13,804

Additional Funding Source Differentials

- FY21: School Choice Revolving: \$967,464

- FY22 School Choice Revolving: \$867,760

Decrease of \$99,704

- FY21 Excess and Deficiency: \$800,000

- FY22 Excess and Deficiency: \$700,000

Decrease of \$100,000

- FY21 Transportation Reimbursement:
\$955,000

- FY22 Transportation Reimbursement:
\$847,757

Decrease of \$107,243

Highlights to Budget

ESSER 2 Grant
Funded
Positions

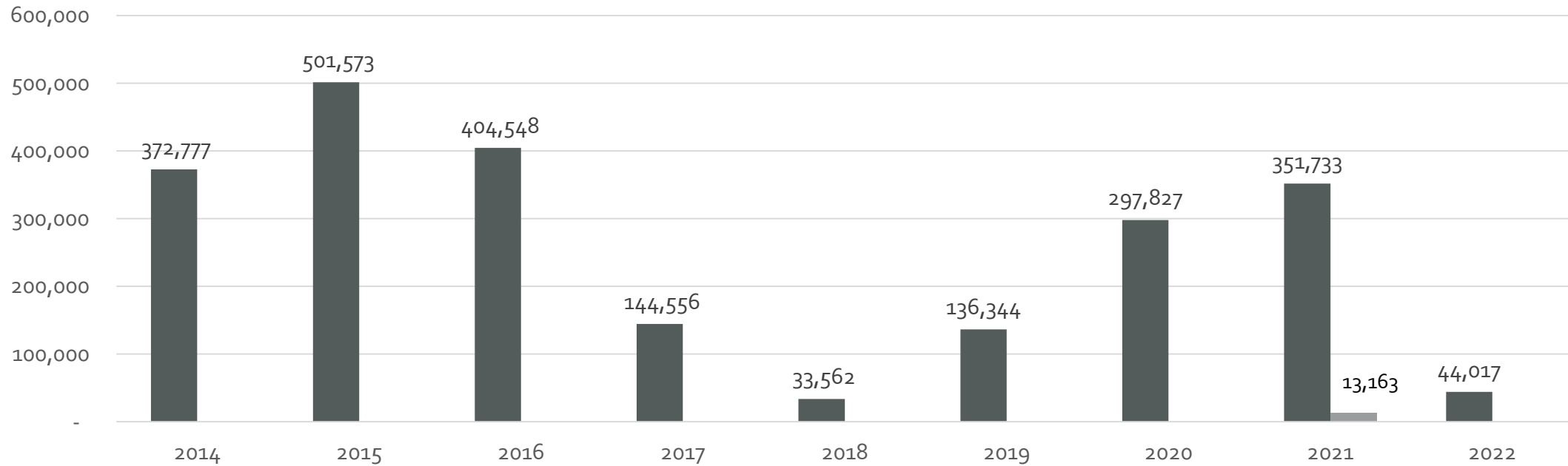
Decrease to
Certain Fixed
Costs

Full
Implementation
of 1:1 initiative

Decrease in
Required Local
Contributions

Minimum Local Contribution Increases

FY 2022 Budget Presentation



Capital Improvement Needs FY22

*Anticipate
\$385,000*

- District- IT- Phase 2 of Fiber Network Upgrade; Replace Switches; Replace Config Server - \$100,000 (net of E-Rate Reimbursements)
- Replace Utility Truck- \$35,000
- ***Powder Mill School- Paving Repairs/Replacement- Powder Mill Road Lot- \$150,000***
- ***Southwick Regional School- Gymnasium Improvements- \$50,000***
- ***Southwick Regional School- Supplemental Heating in Vestibule- \$30,000***
- ***Grounds- Maintenance Equipment- \$20,000***

****Bold and italicize indicates cuts from FY21's Capital Request***



BUDGET SUMMARY SHEET

**SOUTHWICK-TOLLAND-GRANVILLE REGIONAL SCHOOL DISTRICT
FY2022 BUDGET SUMMARY**

	APPROVED BUDGET FY2021	PROPOSED BUDGET FY2022	DOLLAR DIFFERENCE FY22 vs. FY21	PERCENTAGE DIFFERENCE FY22 vs. FY21
REVENUES				
Southwick Assessment	\$ 10,277,749	\$ 10,400,745	\$ 122,996	1.20%
Southwick Assessment (School Bldg. Proj.)	\$ 1,388,139	\$ 1,394,955	\$ 6,816	0.49%
Tolland Assessment	\$ 459,331	\$ 438,626	\$ (20,705)	-4.51%
Tolland Assessment (School Bldg. Proj.)	\$ 61,632	\$ 61,935	\$ 303	0.49%
Granville Assessment	\$ 1,663,459	\$ 1,648,572	\$ (14,887)	-0.89%
Granville Assessment (School Bldg. Proj.)	\$ 220,472	\$ 221,555	\$ 1,083	0.49%
Medicaid Reimbursement	\$ 45,000	\$ 45,000	\$ -	0.00%
Reg'l Transportation Reimbursement	\$ 955,000	\$ 847,757	\$ (107,243)	-11.23%
Stabilization Account	\$ -	\$ -	\$ -	
Chapter 70 Education Aid	\$ 9,889,008	\$ 9,886,188	\$ (2,820)	-0.03%
Charter School Tuition Reimbursement	\$ 32,322	\$ 19,183	\$ (13,139)	-40.65%
Restricted Surplus (E & D)	\$ 800,000	\$ 700,000	\$ (100,000)	-12.50%
LPVEC Fleet Lease Payments	\$ 277,000	\$ 180,192	\$ (96,808)	
LPVEC Fleet Purchase Revenue	\$ 48,500	\$ -	\$ (48,500)	
Local Tuition	\$ 45,000	\$ 25,000	\$ (20,000)	-44.44%
Fee Charges	\$ 45,000	\$ 45,000	\$ -	0.00%
TOTAL REVENUES	\$ 26,207,612	\$ 25,914,708	\$ (292,904)	-1.12%
EXPENDITURES				
General Administration	\$ 2,447,887	\$ 2,365,134	\$ (82,753)	-3.38%
Employee Benefits	\$ 2,990,397	\$ 2,718,885	\$ (271,512)	-9.08%
Tuition (Vocational, School Choice & Charter)	\$ 1,285,007	\$ 1,142,068	\$ (142,939)	-11.12%
Maintenance (District-wide)	\$ 311,770	\$ 318,366	\$ 6,596	2.12%
Student Transportation (RNT, SNT, Voc., trips)	\$ 1,702,237	\$ 1,724,319	\$ 22,082	1.30%
Insurance	\$ 257,600	\$ 295,600	\$ 38,000	14.75%
Technology Lease	\$ 135,000	\$ 200,000	\$ 65,000	48.15%
Debt Service (Capital Improvement)	\$ 521,900	\$ 459,010	\$ (62,890)	-12.05%
Debt Service (School Building Project)	\$ 1,670,243	\$ 1,678,444	\$ 8,201	0.49%
Woodland School	\$ 2,438,115	\$ 2,364,224	\$ (73,891)	-3.03%
Powder Mill School	\$ 2,723,922	\$ 2,804,343	\$ 80,421	2.95%
Southwick Regional School	\$ 6,355,183	\$ 6,428,442	\$ 73,259	1.15%
Special Education	\$ 3,368,351	\$ 3,415,872	\$ 47,521	1.41%
TOTAL EXPENDITURES	\$ 26,207,612	\$ 25,914,707	\$ (292,905)	-1.12%
TOTAL ANNUAL OPERATING BUDGET	\$ 26,207,612	\$ 25,914,707	\$ 1	
Grants - Title I	\$ 287,532	\$ 244,402	\$ (43,130)	
Grants - Title II A	\$ 52,038	\$ 50,000	\$ (2,038)	
Grants - Title IV A	\$ 19,537	\$ 16,606	\$ (2,931)	
Grants - METCO	\$ 147,261	\$ 145,000	\$ (2,261)	
Grants - IDEA	\$ 439,000	\$ -	\$ (439,000)	
Grants - ESSER	\$ -	\$ 909,856	\$ 909,856	
Circuit Breaker Revolving Acct. (for Special Education Tuition)	\$ 100,000	\$ 75,000	\$ (25,000)	
School Choice Revolving Acct. (for Vocational & Special Education Tuition)	\$ 967,464	\$ 867,760	\$ (99,704)	