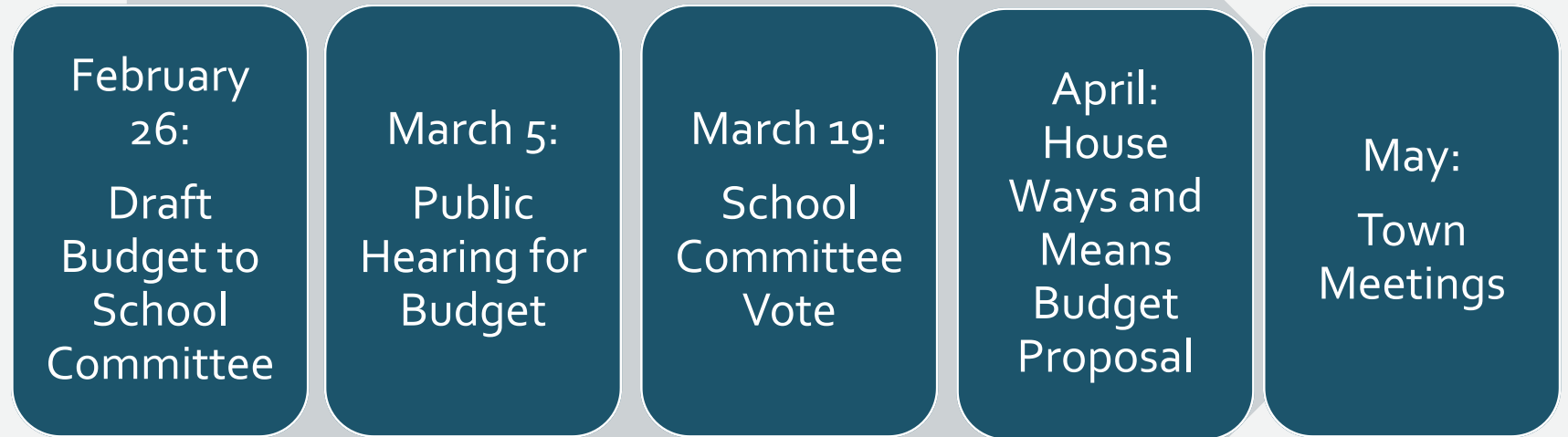


# *FY20 BUDGET PRESENTATION*

*March 2019*

# *Projected Timeline*



# *EDUCATIONAL INITIATIVES*

# *Initiatives*

- Investment in Technology – plan for in school 1:1 device access for students
- Continue with Reduced Class Size (based on enrollment numbers)
- Professional Development – Year 2 of Math work with Mount Holyoke College and Universal Design for Learning
- Continue to refine and develop a student centered and engaging curriculum

# *BUDGET*

# *BUDGET SUMMARY SHEET*

# *Position Reallocations/ Cuts*

- Due to current enrollments- shift a classroom position from Woodland to Powder Mill
- Due to current enrollments and a retirement- reassess our current model of music instruction at Powder Mill and use the financial resources for that position to decrease class size
- Due to declining preschool enrollment- eliminate a preschool teacher position

# *Impacts to FY 20 Budget*

- End User Technology Included in Operating Budget
- Fixed Cost Increases





# *Fixed Cost Increases*



- Salary and Wage Adjustments (net) \$280,000
- Contractual Retirement Obligations \$105,000
- Vocational Tuitions \$172,000
- Pension Assessment \$68,000
- Debt Service \$67,000

# *History of Technology in Our District*

*“The true cost of our digital environment has been masked because it has been paid for in non-traditional or unsustainable ways.”*

- MSBA project- virtually all of current end-user technology at SRS was purchased through this process- \$500,000 in end-user technology
- MSBA project- helped build and expanded network infrastructure at all three schools
- Wireless Grant- \$250,000 grant to extend and upgrade wireless capabilities at all three schools

# *“Putting a Sustainable Plan in Place”*

- December 2016 – created District and Building Technology Committees to monitor and determine district's technology needs
- Identified significant need for technology replacement
- December 2018 – Convened a District Admin Team to review current status of district's technology needs
- Goal: 1:1 student/device ratio within 4 years
- Reached out to neighboring districts and vendors for information on their process and plan
- Building Tech Committees helped create vision for technology at each school
- John, Steve, Ben meet weekly to assess current infrastructure, end-user technology, and financing options

# *If We Continued with Old Model*

*“If I could count on  
it working and  
being available, I  
would include it in  
my plans.”*

- Does not expand current student and teacher access to devices
  - Does not adequately prepare students for college and career
  - Does not fully utilize District and State investment in upgraded infrastructure
  - Unpredictable costs: “When it breaks we ask for money to replace it.”
- 
- **Current Device Replacement:  
\$650,000 or \$160,000/year**

*Moving  
Towards a  
1:1 Device for  
Each Student  
in School*  
*“Do you use a  
computer every  
day at work?”*

- Puts our students at competitive advantage entering college or career
- Makes learning interactive and efficient
- Balanced and predictable cost each year
  
- Total Four Year Plan Cost:  
\$1,075,000 or \$275,000/year  
(once fully implemented)

# Governor's Proposed Budget

## Enrollment

Foundation Enrollment FY19-  
1450 students

Foundation Enrollment FY20-  
1430 students

- Net loss of 20 students



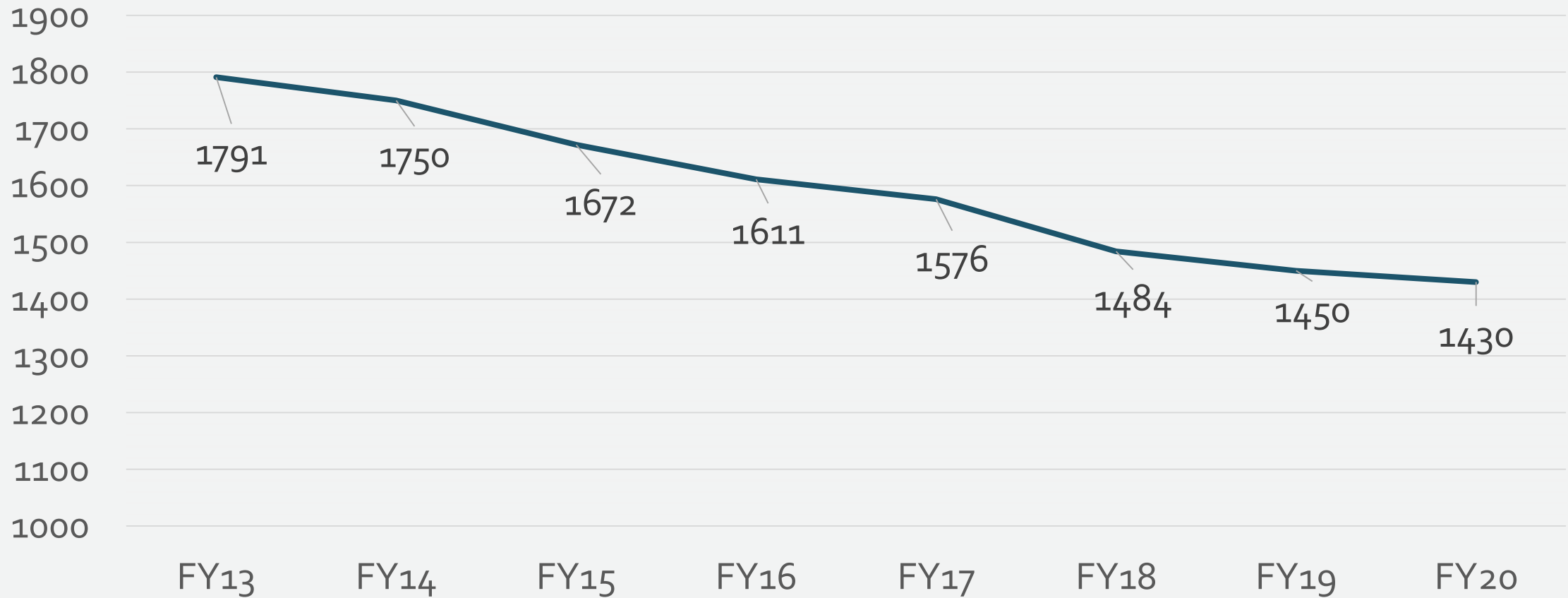
## District Required Minimum Contribution

Southwick Increase- \$328,103

Granville Increase- **\$- 5,525**

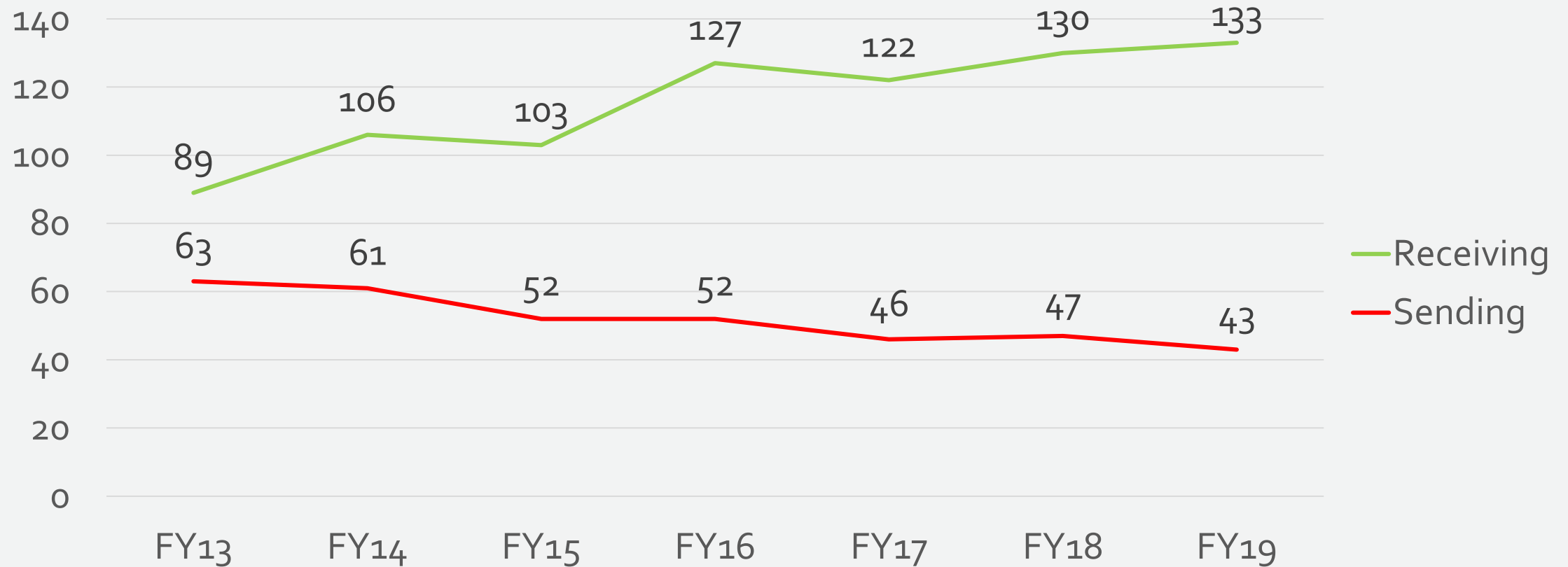
Tolland Increase- **\$- 24,751**

# *Foundation Enrollment Over Time*



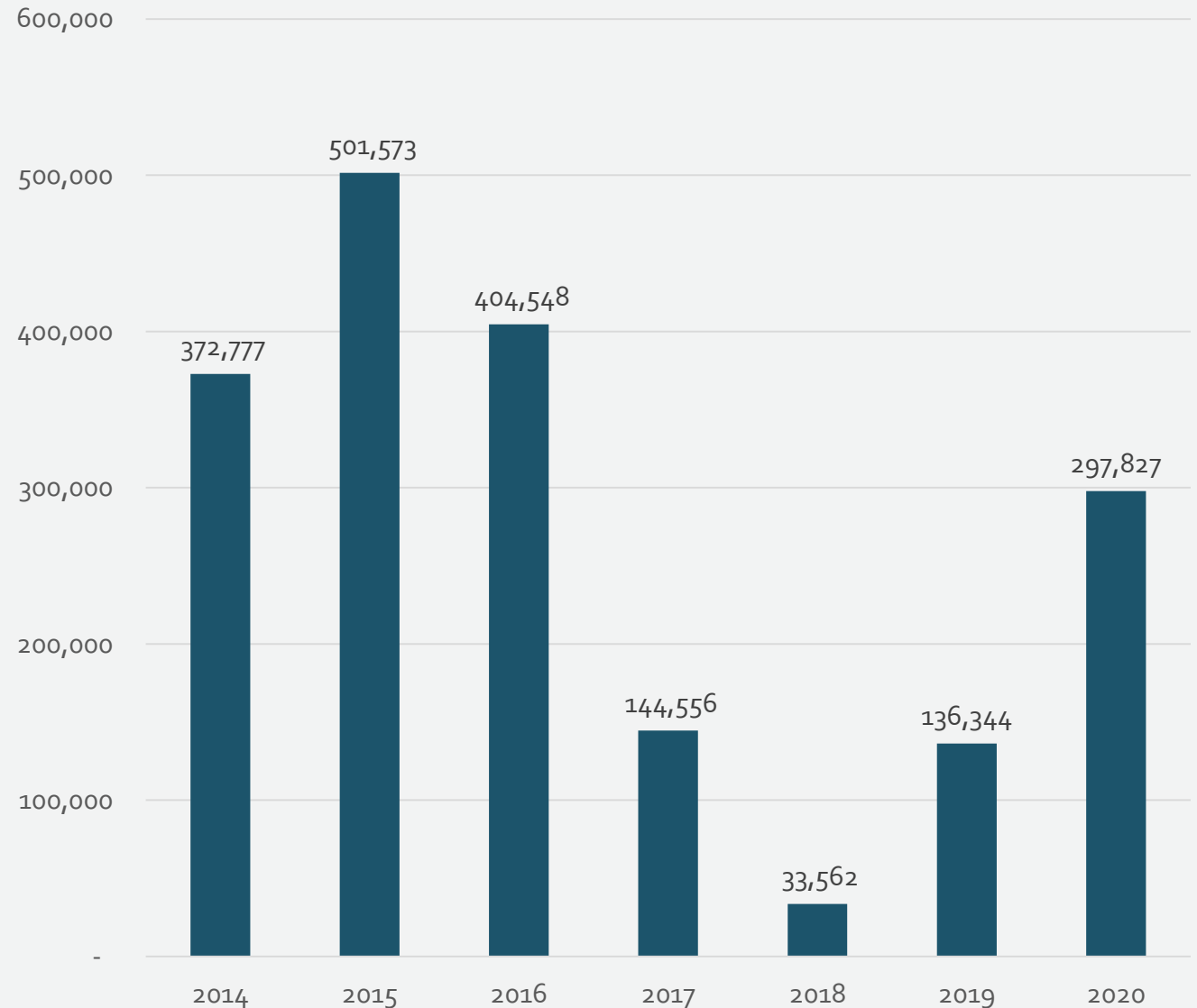
# *School Choice*

## *Receiving vs. Sending*

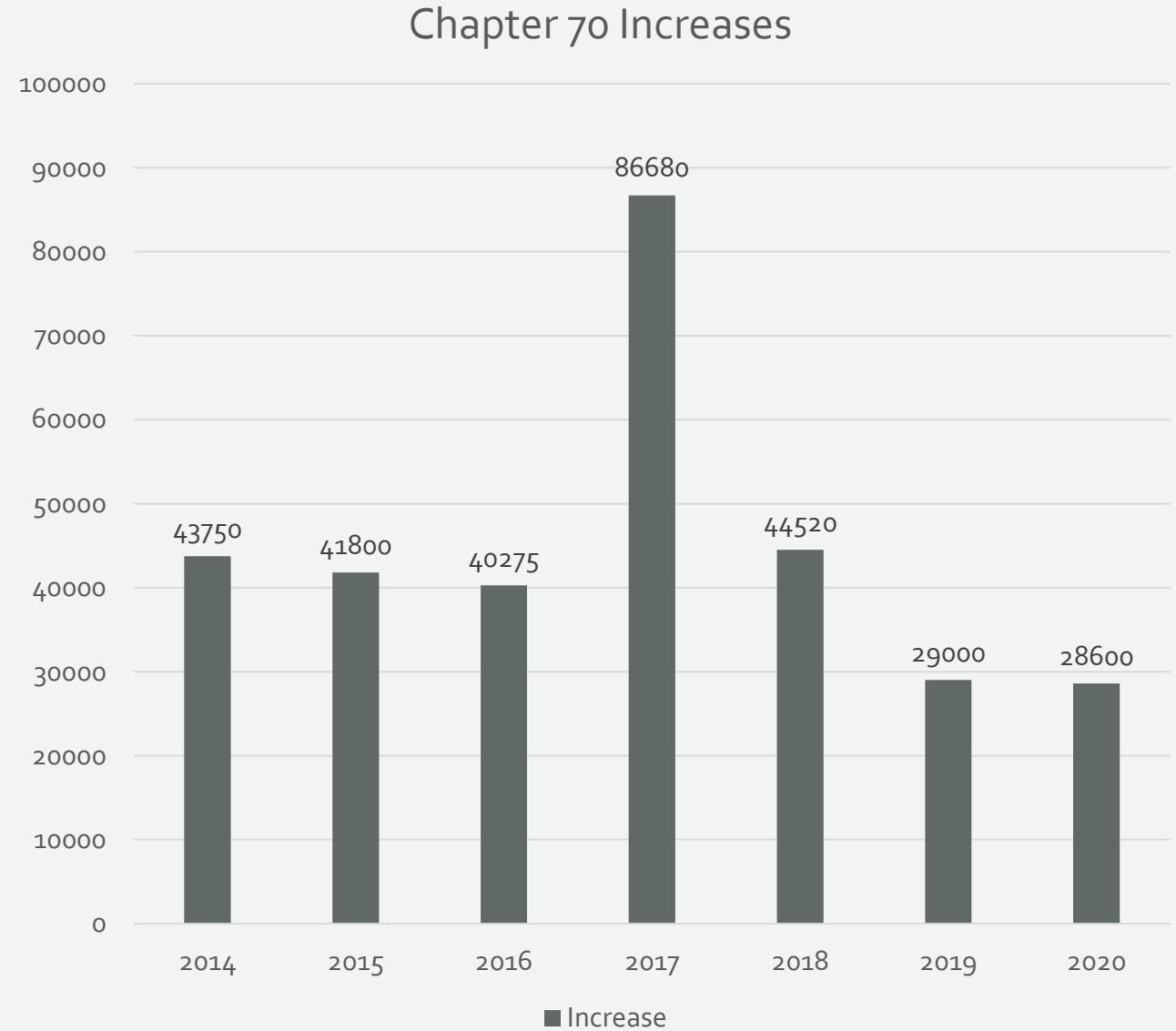




# *Minimum Local Contribution Increases*

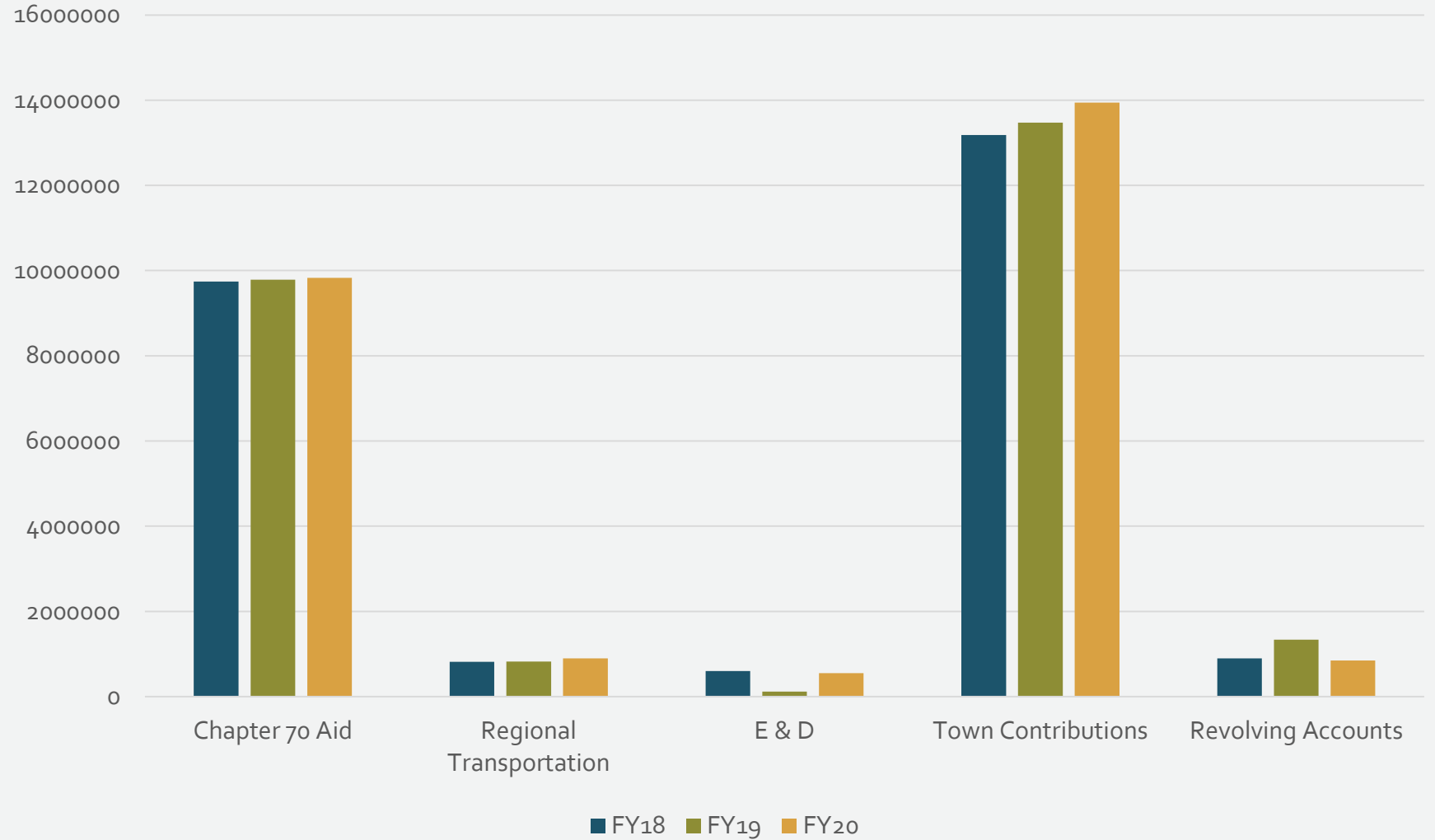


# Chapter 70 Increases



# Budget Revenue Summary

Major Revenue Sources



# *Capital Improvement Needs FY20*

*Anticipate  
\$600,000*

- Purchase Student Transportation Vehicles- \$170,000
- Roof Replacement at Transportation/Maintenance Facility- \$60,000
- Replace SRS Gymnasium Divider- \$35,000
- Add Impervious Surface Under Outside Air Intakes at SRS - \$23,000
- New Bleachers for Track/Soccer Field- \$30,000
- Technology Infrastructure- \$35,000
- Extend Building Automation System to Transportation/Maintenance Facility- \$15,000
- Powder Mill Playground (incl. site improvements)- \$228,000



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