

**SOUTHWICK-TOLLAND-GRANVILLE REGIONAL SCHOOL DISTRICT
PROPOSED FY2020 BUDGET SUMMARY**

REVENUES	APPROVED BUDGET FY2019	PROPOSED BUDGET FY2020	DOLLAR DIFFERENCE FY20 vs. FY19	PERCENTAGE DIFFERENCE FY20 vs. FY19
Southwick Assessment	\$ 9,775,391	\$ 10,160,332	\$ 384,942	3.94%
Southwick Assessment (School Bldg. Proj.)	\$ 1,301,602	\$ 1,392,420	\$ 90,817	6.98%
Tolland Assessment	\$ 477,318	\$ 451,911	\$ (25,407)	-5.32%
Tolland Assessment (School Bldg. Proj.)	\$ 57,871	\$ 61,822	\$ 3,951	6.83%
Granville Assessment	\$ 1,653,278	\$ 1,655,394	\$ 2,116	0.13%
Granville Assessment (School Bldg. Proj.)	\$ 207,392	\$ 221,152	\$ 13,760	6.63%
Medicaid Reimbursement	\$ 85,000	\$ 85,000	\$ -	0.00%
Reg'l Transportation Reimbursement	\$ 825,000	\$ 900,000	\$ 75,000	9.09%
Stabilization Account	\$ -	\$ -	\$ -	
Chapter 70 Education Aid	\$ 9,789,098	\$ 9,832,258	\$ 43,160	0.44%
Charter School Tuition Reimbursement	\$ 4,789	\$ 4,764	\$ (25)	-0.52%
Restricted Surplus (E & D)	\$ 115,000	\$ 550,000	\$ 435,000	378.26%
Local Tuition	\$ 20,000	\$ 20,000	\$ -	0.00%
Fee Charges	\$ 20,000	\$ 20,000	\$ -	0.00%
FY17 Reserve for Excess Assessment (Debt Excl.)	\$ 106,779	\$ -	\$ (106,779)	-100.00%
TOTAL REVENUES	\$ 24,438,518	\$ 25,355,053	\$ 916,535	3.75%
EXPENDITURES				
General Administration	\$ 2,320,100	\$ 2,642,114	\$ 322,014	13.88%
Employee Benefits	\$ 2,907,956	\$ 2,969,185	\$ 61,229	2.11%
Tuition (Vocational, School Choice & Charter)	\$ 855,492	\$ 1,311,717	\$ 456,225	53.33%
Maintenance (District-wide)	\$ 333,635	\$ 343,269	\$ 9,634	2.89%
Student Transportation (Regular Education)	\$ 864,665	\$ 880,193	\$ 15,528	1.80%
Insurance	\$ 265,450	\$ 265,450	\$ -	0.00%
Technology Lease	\$ -	\$ 70,000	\$ 70,000	
Debt Service (Capital Improvement)	\$ 416,503	\$ 482,180	\$ 65,677	15.77%
Debt Service (School Building Project)	\$ 1,673,644	\$ 1,675,394	\$ 1,750	0.10%
Woodland School	\$ 2,261,391	\$ 2,345,049	\$ 83,658	3.70%
Powder Mill School	\$ 2,648,282	\$ 2,647,727	\$ (555)	-0.02%
Southwick Regional School	\$ 6,267,669	\$ 6,201,601	\$ (66,068)	-1.05%
Special Education	\$ 3,316,206	\$ 3,241,152	\$ (75,054)	-2.26%
Student Transportation (Special Education)	\$ 307,525	\$ 280,022	\$ (27,503)	-8.94%
TOTAL EXPENDITURES	\$ 24,438,518	\$ 25,355,053	\$ 916,535	3.75%
TOTAL ANNUAL OPERATING BUDGET	\$ 24,438,518	\$ 25,355,053	\$ 0	

Grants - Title I	\$ 253,655	\$ 228,290	\$ (25,365)
Grants - Title II A	\$ 54,530	\$ 50,000	\$ (4,530)
Grants - Title IV A	\$ 16,829	\$ 15,146	\$ (1,683)
Grants - METCO	\$ 145,714	\$ 140,000	\$ (5,714)
Grants - IDEA	\$ 439,669	\$ 439,000	\$ (669)
Circuit Breaker Revolving Acct. (for Special Education Tuition)	\$ 150,000	\$ 100,000	\$ (50,000)
School Choice Revolving Acct. (for Vocational & Special Education Tuition)	\$ 1,185,000	\$ 779,000	\$ (406,000)