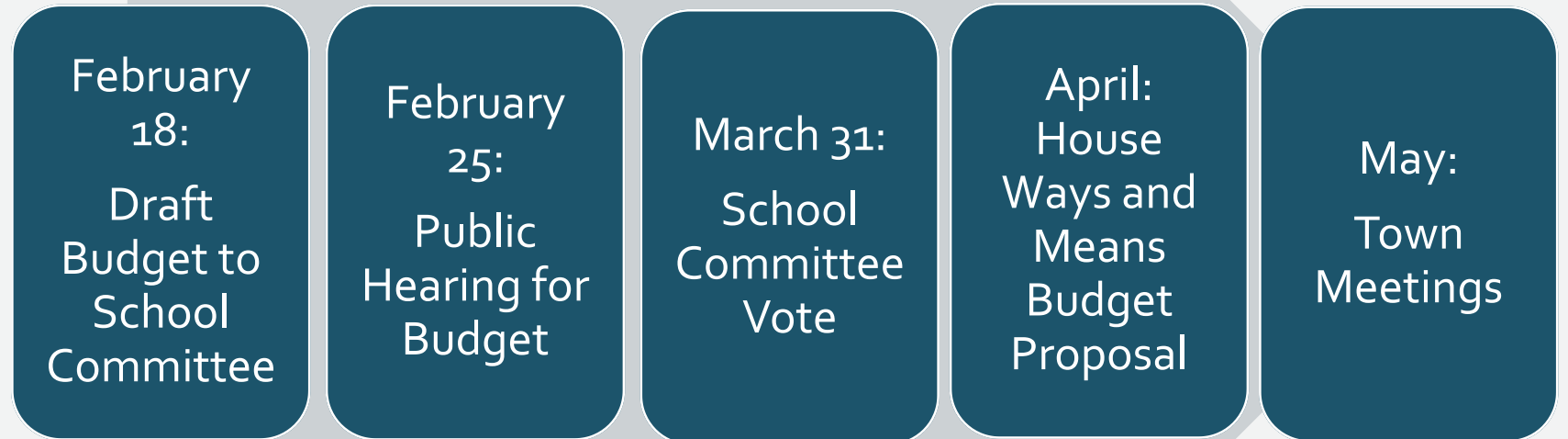


FY21 BUDGET PRESENTATION

February 2020

Projected Timeline

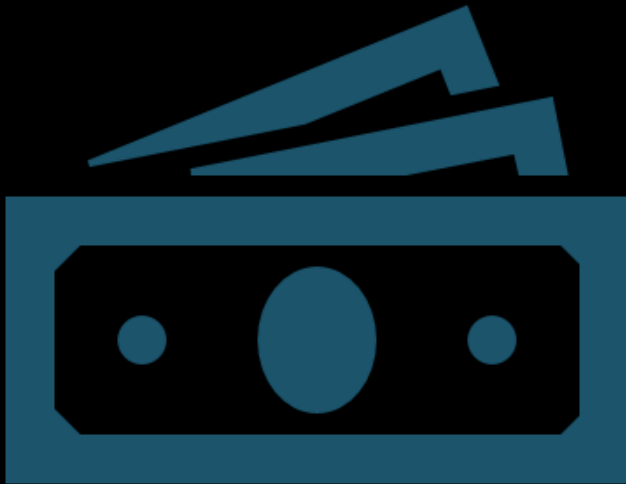


EDUCATIONAL INITIATIVES

Initiatives

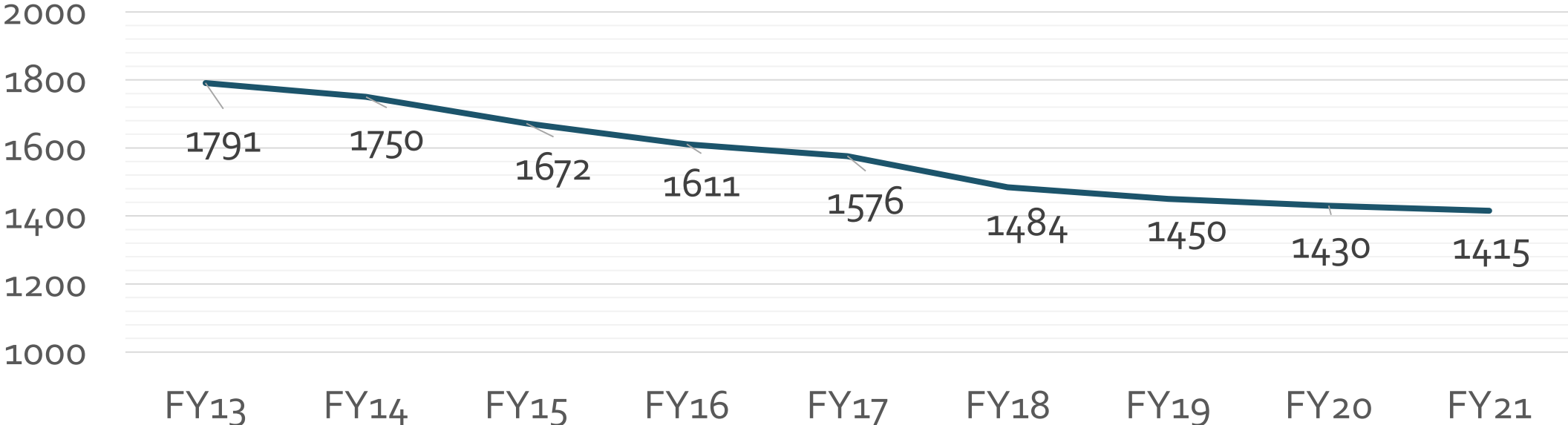
- Provide Social-Emotional Support at Woodland School
- Professional Development – Year 3 of math work with Mount Holyoke College and Universal Design for Learning
- Investment in Technology – Year 2 of 1:1 Technology Initiative
- Field Test Tier 1 Core Curriculum- Reading and Writing
- Update District Strategic Plan with teacher input

BUDGET



Foundation Enrollment Over Time

FY 2021 Budget Presentation

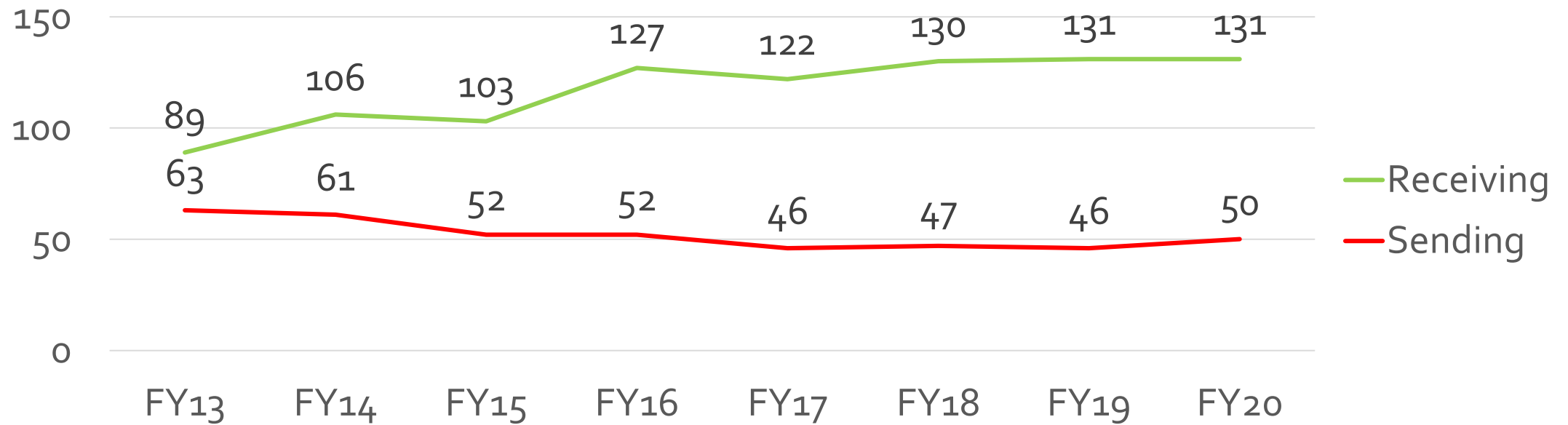


Foundation Enrollment by Town (3 years)

FY21	FY20	FY19	Net Loss
Southwick 1205	Southwick 1215	Southwick 1228	Southwick -23
Tolland 43	Tolland 43	Tolland 52	Tolland -9
Granville 166	Granville 171	Granville 172	Granville -6

School Choice Receiving vs. Sending

FY 2021 Budget Presentation



BUDGET SUMMARY SHEET

Fixed Cost Increases / Decreases



- Salary and Wage Adjustments \$500,000
(assuming Unit A contract ratified)
- Group Health Insurance -\$35,000
- Contractual Retirement Obligations
\$69,000
- CTEC Tuitions \$4,500
- Pension Assessment \$45,000

Governor's Proposed Budget

Enrollment

Foundation Enrollment FY20-
1,430 students

Foundation Enrollment FY21-
1,415 students

- Net loss of 15 students



District Required Local Contribution

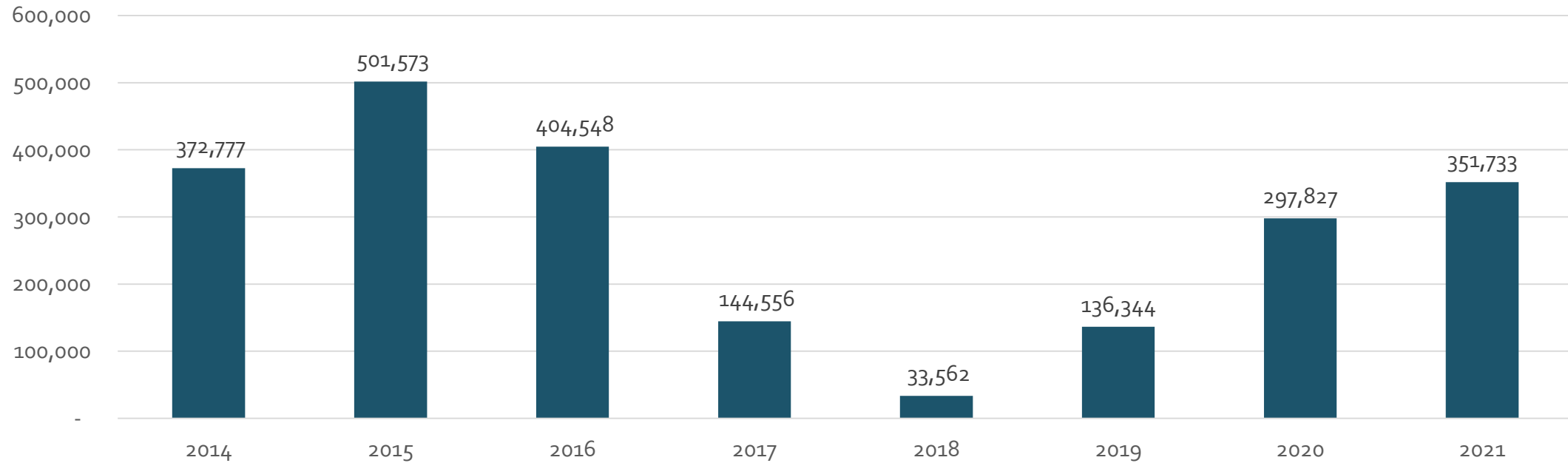
Southwick Increase- \$313,315

Granville Increase- \$25,009

Tolland Increase- \$13,409

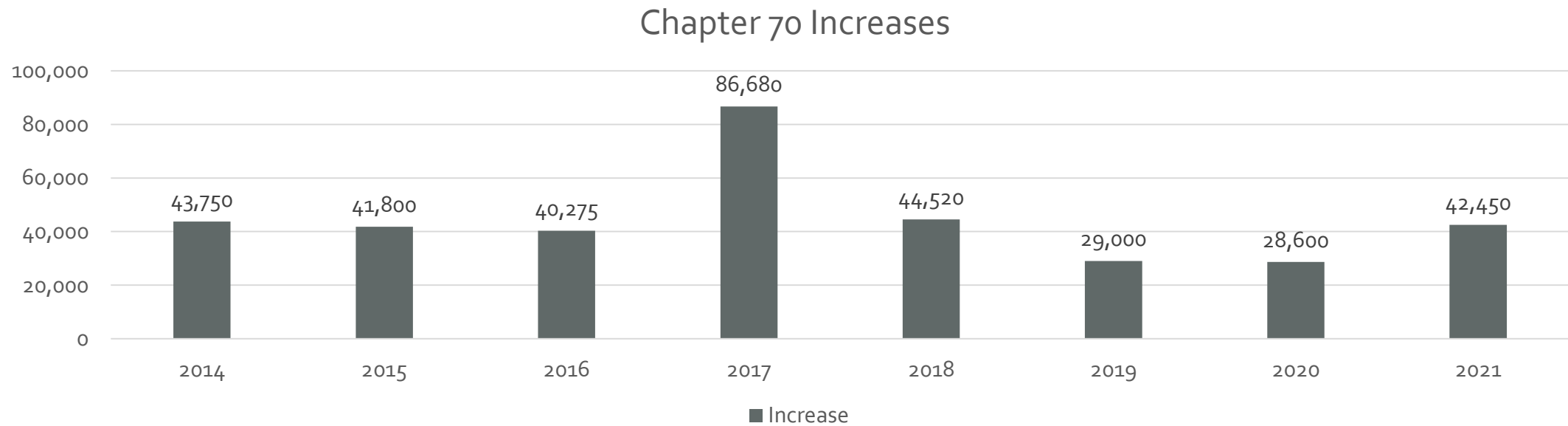
Minimum Local Contribution Increases

FY 2021 Budget Presentation



Chapter 70 Increases

FY 2021 Budget Presentation



Transportation Outsourcing

- **Benefits**
 - Fixed annual cost
 - Increased focus on education & instruction
 - Streamline impact on administrative workflow (procurement, payroll, accts. payable, asset management, etc.)
 - Cost avoidance for capital Improvements to transportation facility
 - District is stakeholder in LPVEC
 - Eliminate challenges around driver recruitment & retention
 - Reduces OPEB liability

Transportation Outsourcing

- **Concerns**
 - Perceived loss of control
 - Perceived loss of personalized service
 - Impact on employees

Transportation Outsourcing... Impact on Assessments

	STGRSD-operated Transportation	LPVEC-operated Transportation	
Required Local Contributions	\$11,319,689	\$11,319,689	0
Non-Discretionary Assessments	\$2,938,093	\$2,751,093	-\$187,000
Discretionary Assessments	\$93,558	\$153,295	\$59,737
	\$14,351,340	\$14,224,077	-\$127,263

Transportation Outsourcing...

Impact on Budget

	STGRSD-operated Transportation	LPVEC-operated Transportation	
FY 2021 Operating & Capital Budget	\$25,907,670	\$26,275,907	\$368,237
Net School Spending Revenues	\$21,208,697	\$21,208,697	0
Other	\$1,137,322	\$1,137,322	0
LPVEC Revenue	0	\$325,500	\$325,500
E & D Contribution	\$530,000	\$700,000	\$170,000
Non-Discretionary Assessment	\$2,938,093	\$2,751,093	-\$187,000
Discretionary Assessment	\$93,558	\$153,295	\$59,737
	\$25,907,670	\$26,275,907	\$368,237

Transportation Outsourcing... Additional Revenue to Offset Budget

- Increase use of Excess and Deficiency (E & D) by \$150,000 due to sale of transportation vehicles in FY20
- Offset to capital assessment due to lease & sale of transportation vehicles \$325,500

Transportation Outsourcing... Future Cost Avoidances

Estimated Future Cost Avoidance	FY21	FY22	FY23	FY24
Annual Vehicle Replacement	\$200,000	\$200,000	\$200,000	\$200,000
Transportation Facility Lot Paving			\$140,000	
Replacement of Underground Storage Tank			\$275,000	
Retirement Assessment		\$160,000	\$165,000	\$170,000

Highlights to Budget

Transportation
Outsourcing

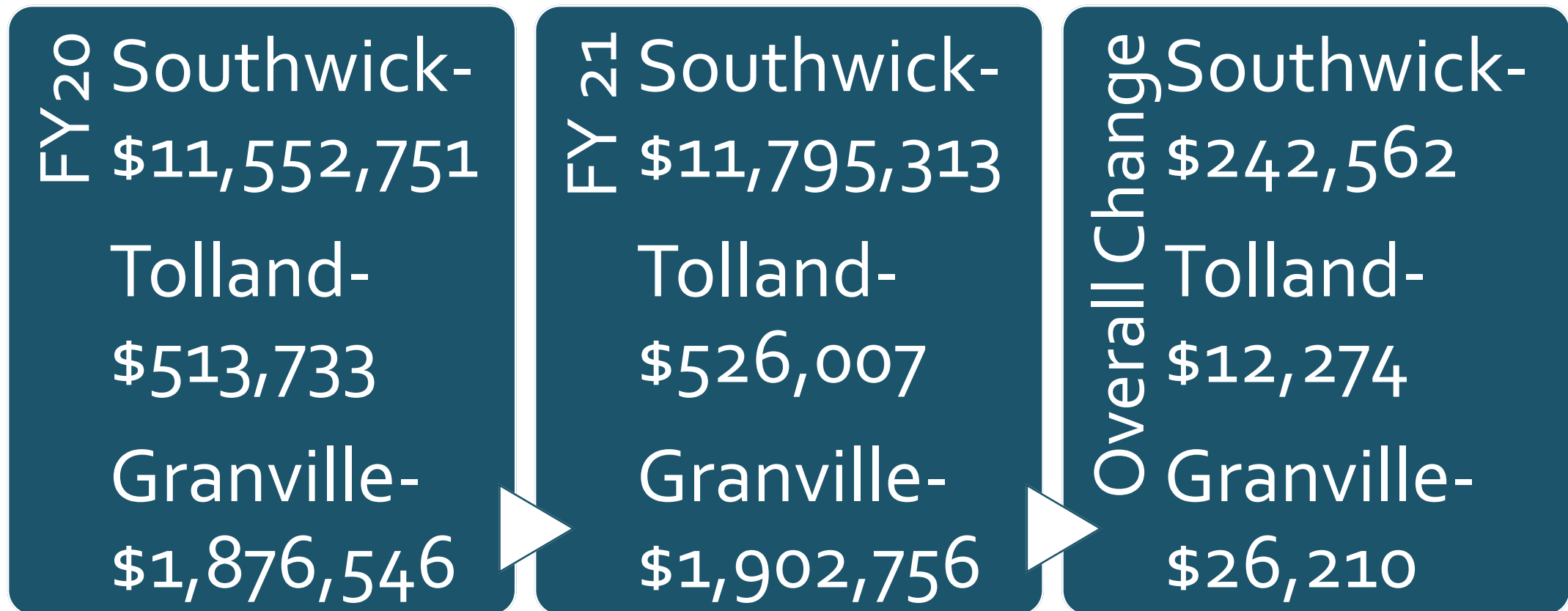
Year-2 of 1:1
Device Initiative

Elimination of 3
Unit A Positions

Debt Assessment
Adjustment
(transportation)

Increase in District
Contributions
(E&D, School
Choice Rev.)

Proposed Assessment and Increase



*Capital
Improvement
Needs
FY21*

*Anticipate
\$385,000*

Powder Mill School- Paving of drop off lot- \$150,000

Powder Mill School- Hot water heater- \$20,000

Southwick Regional School- Supplemental heating in vestibule- \$30,000

Southwick Regional School- Gymnasium upgrade- \$50,000

Grounds- maintenance equipment- \$20,000

District- Purchase walk off matting- \$ 15,000

District- IT- Server and ONTs- \$100,000



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