

SOUTHWICK-TOLLAND-GRANVILLE REGIONAL SCHOOL DISTRICT

PROPOSED FY2022 REGIONAL SCHOOL ASSESSMENT

Draft-1 Version-2

Chap. 70 Aid & Required Local Contribution based on Gov. Baker's House 1 Budget Proposal

	<u>Southwick</u>	<u>Tolland</u>	<u>Granville</u>	<u>Total</u>
#1 Education Reform Mandated Revenues				
1) Required Local Contribution	9,164,693	391,281	1,469,462	11,025,436
2) State Base Chapter 70 Education Aid.....				9,886,188
3) ESSER II MLC Relief for FY2022	(86,351)	-	-	(86,351)
4) Total Net School Spending.....	9,078,342	391,281	1,469,462	20,825,273
#2 Other Revenue				
5) Transportation State Aid.....				847,757
6) Stabilization Account.....				-
7) Application of Tuitions.....				25,000
8) Applications of Medicaid Reimbursements.....				45,000
9) Appropriated E&D.....				875,000
10) Fee Charges.....				45,000
11) Charter Tuition Reimbursement.....				19,183
12) ESSER II MLC Relief				86,351
13) LPVEC Fleet Lease & Purchase Revenue	-	-	-	180,192
14) Total Other Revenues.....				2,123,483
15) TOTAL ALL REVENUES (#1 & #2).....				22,948,756
#3 Non- Discretionary Charges To The Towns				
16) Transportation - Net State Aid (\$1,724,319 - \$847,757).....	742,712	27,612	106,239	876,562
17) Fixed Assets.....				-
18) Capital.....				-
19) Debt Service for Capital.....	254,622	11,305	40,441	306,368
19a) Debt Service - MSBA Building Project.....	1,394,955	61,935	221,555	1,678,444
20) District Services To Towns.....	12,000	-	-	12,000
21) Total Non-Discretionary Charges (#3).....	2,404,289	100,851	368,234	2,873,374
22) TOTAL ALL REVENUES & NON-DISCRETIONARY CHARGES (#1,#2,& #3)				25,822,130
#4 FY2021 TOTAL GROSS BUDGET:				
23) FY2022 Total Gross Budget.....				25,822,130
24) Less: All Revenues & Non-Discretionary Charges & Offsets				(25,822,130)
25) Difference Gross Budget Less Charges & Offsets.....	0	0	0	0
#5 ASSESSMENTS				
Line #1) Minimum Local Contribution.....	9,078,342	391,281	1,469,462	10,939,085
Line #21) Non-Discretionary Charges.....	2,404,289	100,851	368,234	2,873,374
Line #24) Discretionary Charges or Offsets.....	0	0	0	0
TOTAL FY2022 REGIONAL ASSESSMENTS	11,482,631	492,132	1,837,696	13,812,459
ASSESSMENT COMPARISONS FY21 to FY22				
FY2022 Regional Assessments.....	11,482,631	492,132	1,837,696	13,812,459
FY2021 Regional Assessments.....	11,665,888	520,963	1,883,931	14,070,782
Total Net New Regional Assessments FY2022.....	(183,257)	(28,831)	(46,235)	(258,323)
Percent Change From FY2021 vs. FY2022.....	-1.57%	-5.53%	-2.45%	-1.84%
FY22 Cost Distribution per Regional Agreement				
OPERATIONAL.....	84.73%	3.15%	12.12%	100.00%
CAPITAL.....	83.11%	3.69%	13.20%	100.00%