

**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	\$ 10,087,676	\$ (190,073)	-1.85%
Southwick Assessment (School Bldg. Proj.)	\$ 1,388,139	\$ 1,394,955	\$ 6,816	0.49%
Tolland Assessment	\$ 459,331	\$ 430,197	\$ (29,134)	-6.34%
Tolland Assessment (School Bldg. Proj.)	\$ 61,632	\$ 61,935	\$ 303	0.49%
Granville Assessment	\$ 1,663,459	\$ 1,616,141	\$ (47,318)	-2.84%
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%
ESSER II RLC Subsidy	\$ -	\$ 86,351	\$ 86,351	
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	\$ 875,000	\$ 75,000	9.38%
LPVEC Fleet Lease Payments	\$ 277,000	\$ 180,192	\$ (96,808)	-34.95%
LPVEC Fleet Purchase Revenue	\$ 48,500	\$ -	\$ (48,500)	-100.00%
Local Tuition	\$ 45,000	\$ 25,000	\$ (20,000)	-44.44%
Fee Charges	\$ 45,000	\$ 45,000	\$ -	0.00%
TOTAL REVENUES	\$ 26,207,612	\$ 25,822,130	\$ (385,482)	-1.47%
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	\$ 1,049,491	\$ (235,516)	-18.33%
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	\$ 25,822,130	\$ (385,482)	-1.47%
TOTAL ANNUAL OPERATING BUDGET	\$ 26,207,612	\$ 25,822,130	\$ -	
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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	\$ 430,000	\$ (9,000)	
Grants - ESSER II (multi-year)		\$ 823,505		
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	\$ 963,000	\$ (4,464)	