

# *FY22 BUDGET PRESENTATION*

*Southwick-Tolland-Granville Regional School District  
March 2021*

# *Projected Timeline*

March 2:  
Draft Budget  
to School  
Committee

March 16:  
Public  
Hearing for  
Budget

March 30:  
School  
Committee  
Vote

April: House  
Ways and  
Means  
Budget  
Proposal

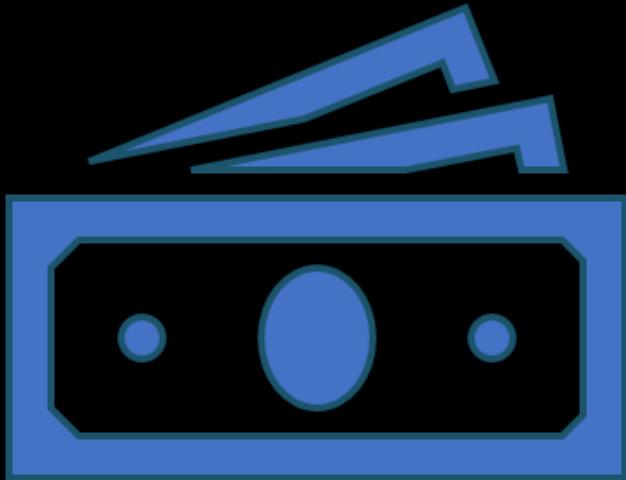
May:  
Town  
Meetings

# *EDUCATIONAL INITIATIVES*

# *Initiatives*

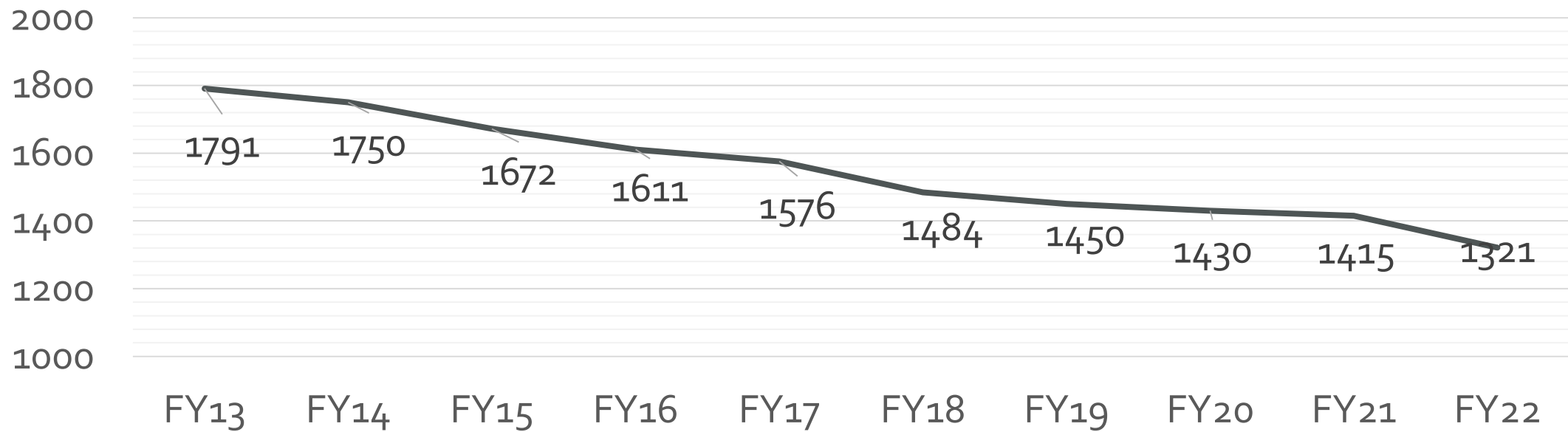
- Provide Social Emotional Support at Woodland School
- Professional Development:
  - Year 1 of new literacy program implementation PK-6
  - Universal Design for Learning: focus on equity and inclusion, grades 7-12
  - Trauma Informed Best Practices, grades PK-12
- Investment in Technology – Full implementation of 1:1 student to device
- **Multi-Tiered Systems of Support for Reading and Math – identify and respond to learning loss- Required by DESE and Commissioner Riley- Multi-Year Approach**

# *BUDGET*



# Foundation Enrollment Over Time

*FY 2022 Budget Presentation*



# *Fixed Cost Increases / Decreases*



- Salary and Wage Adjustments \$550,000
- Group Health Insurance (\$130,000)
- Contractual Retirement Obligations \$0
- Vocational Tuitions (\$60,000)
- Pension Assessment (\$160,000)

# *Changes to Woodland School*

- Eliminated Unfilled/ESSER Positions:
  - Lead Teacher
  - Kindergarten Teacher
  - Kindergarten Paraprofessional
  - Receptionist
- Positions Added under ESSER 2
  - Kindergarten or First Grade Teacher (if needed)
  - Kindergarten Paraprofessional (if needed)
  - Building Based Substitute
  - Floating nurse (1/2 time)



# *Changes to Powder Mill School*

- Eliminated Unfilled/ESSER Positions:
  - 3 Class Size Reduction Teachers (COVID-19 space limitations)
  - Receptionist
- Positions Added under ESSER 2
  - Interventionists (2)
  - Floating Nurse (1/2 time)
  - Building Based Substitute

# *Changes to Southwick Regional School*

- Eliminated Unfilled/ESSER Positions:
  - Technology Teacher
  - Two Paraprofessionals
  - Hallway Monitor
- Added Positions:
  - Special Education Teacher
- Positions Added under ESSER 2
  - Building Based Substitutes (2)

# *Changes to District*

- Eliminated Unfilled/ESSER Positions:
  - 0.6 Payroll Specialist
  - Substitute Custodian
  - District Level Coach
- Added Positions:
  - Computer/Network Technician

# *ESSER 2 Grant Funded Positions*

## *COVID-19/ Learning Loss Positions*

- Powder Mill Interventionist Reading
- Powder Mill Interventionist Math
- Kindergarten/First Grade Teacher (dependent on enrollment)
- Kindergarten Para (dependent on enrollment)
- Floating Nurse
- Building Based Subs
  - Woodland
  - Powder Mill
  - Southwick Regional School (2)



# *BUDGET SUMMARY SHEET*

# Budget



FY 21 Budget: \$26,207,612



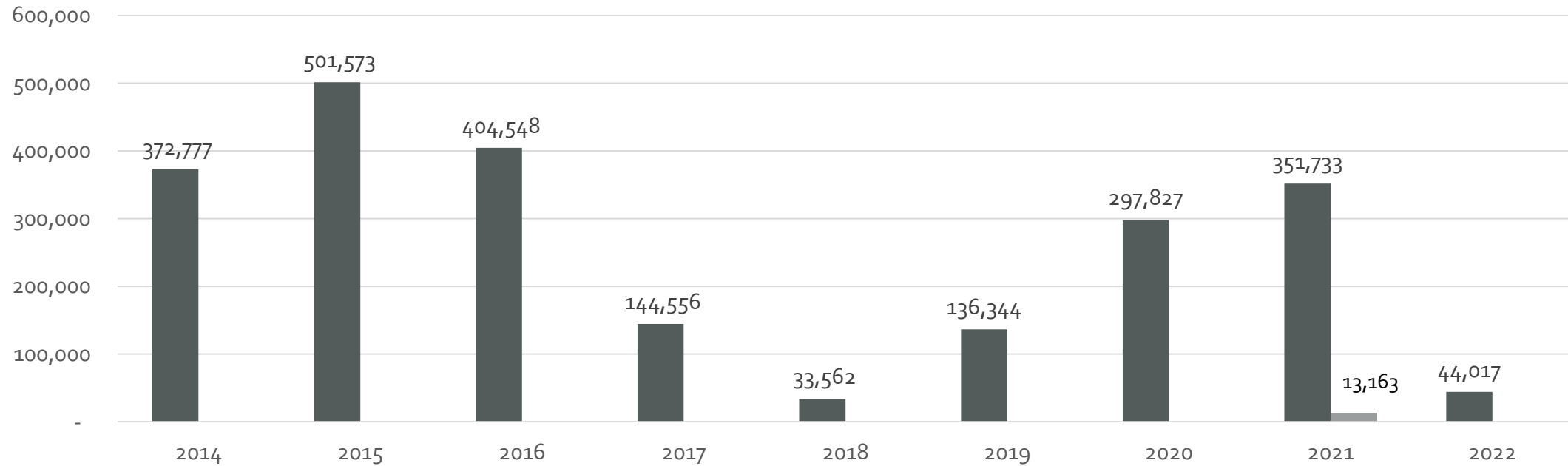
FY22 Budget: \$25,822,130



Decrease of \$385,482 (1.5%)

# Required Local Contribution Increases

*FY 2022 Budget Presentation*



# Assessments

## Southwick

FY21: \$11,665,888

FY22: \$11,482,631

Southwick Decrease of \$183,257

## Tolland

FY21: \$520,963

FY22: \$492,132

Tolland Decrease of \$28,831

## Granville

FY21: \$1,883,931

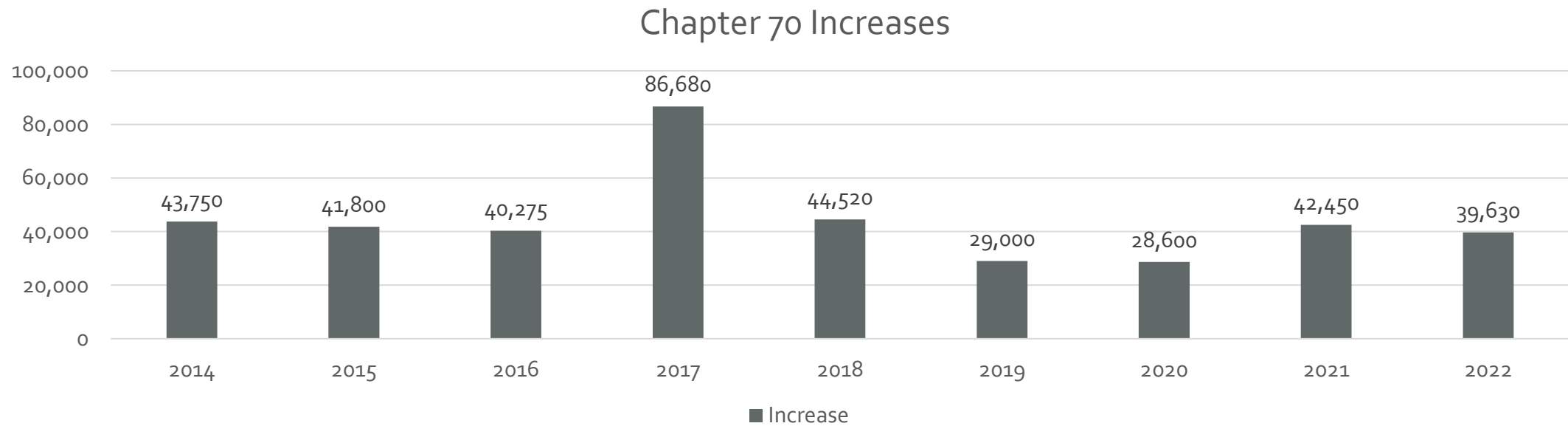
FY22: \$1,837,696

Granville Decrease of \$46,235



# Chapter 70 Increases

FY 2022 Budget Presentation



# *Additional Funding Source Differentials*

- FY21: School Choice Revolving: \$967,464

- FY22 School Choice Revolving: \$963,000

**Decrease of \$4,464**

- FY21 Excess and Deficiency: \$800,000

- FY22 Excess and Deficiency: \$875,000

**Increase of \$75,000**

- FY21 Transportation Reimbursement:  
\$955,000

- FY22 Transportation Reimbursement:  
\$847,757

**Decrease of \$107,243**

# *Highlights to Budget*

ESSER 2 Grant  
Funded Positions

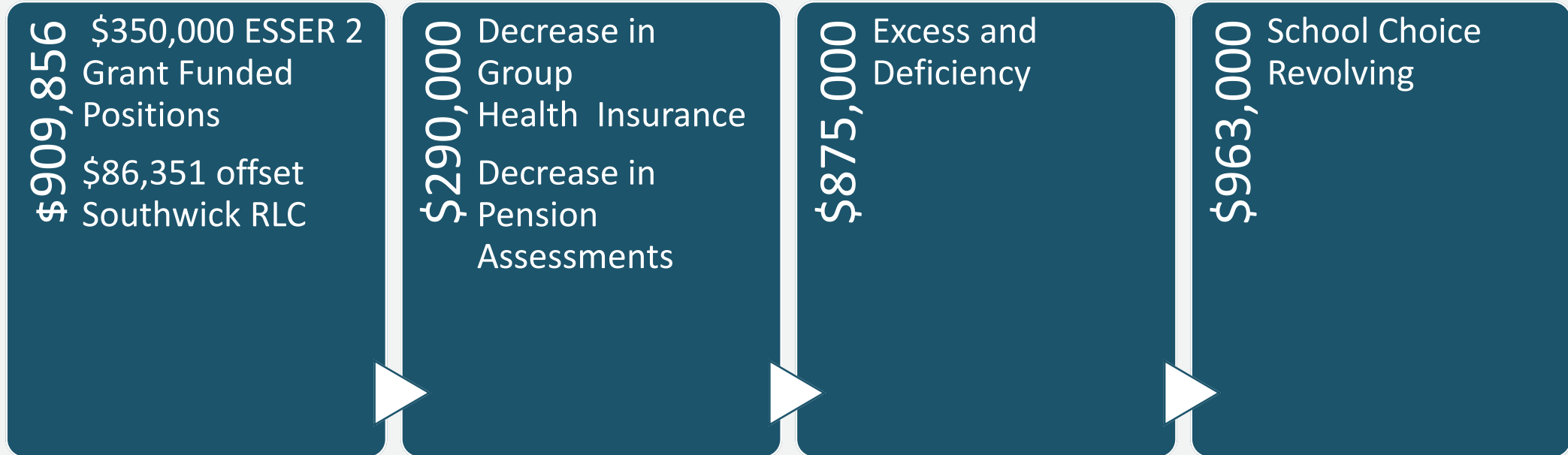
Decrease to  
Certain Fixed Costs

Full  
Implementation of  
1:1 initiative

Decrease in 2 of 3  
Required Local  
Contributions

ESSER 2 Grant  
Money to offset  
Southwick's RLC  
Increase

# *Large Offsets to Eliminate Discretionary Assessments*



# Capital Improvement Needs FY22

Anticipate  
\$385,000

- District- IT- Phase 2 of Fiber Network Upgrade; Replace Switches; Replace Config Server - \$100,000 (net of E-Rate Reimbursements)
- Replace Utility Truck- \$35,000 (under consideration)
- ***Powder Mill School- Paving Repairs/Replacement- Powder Mill Road Lot- \$150,000***
- ***Southwick Regional School- Gymnasium Improvements- \$50,000***
- ***Southwick Regional School- Supplemental Heating in Vestibule- \$30,000***
- ***Grounds- Maintenance Equipment- \$20,000***

***\*Bold and italicize indicates cuts from FY21's Capital Request***