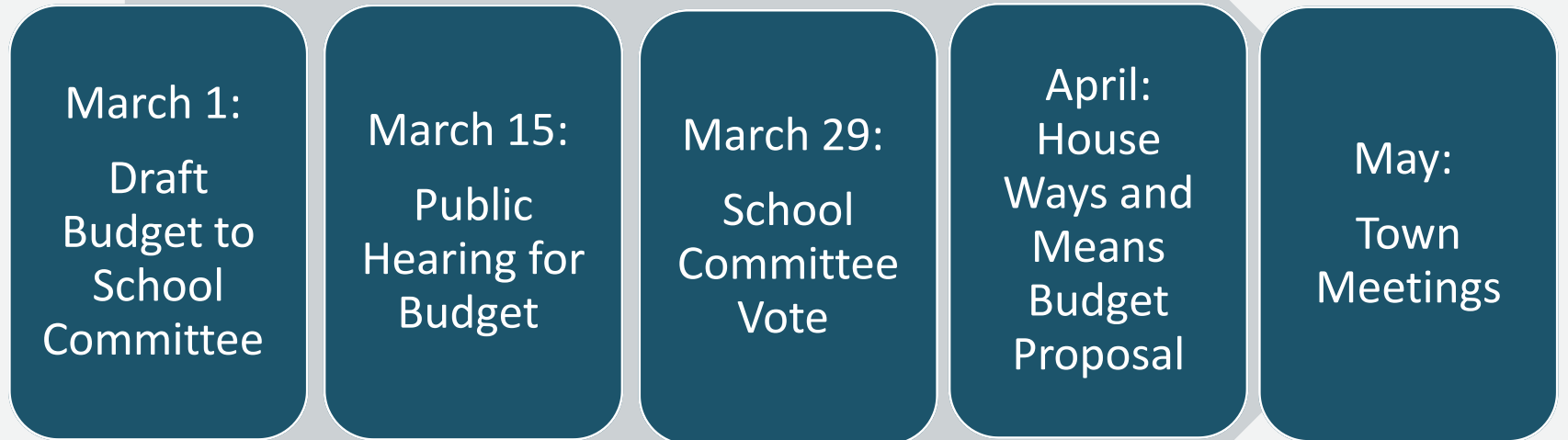


FY23 BUDGET PRESENTATION

March 2022

Projected Timeline



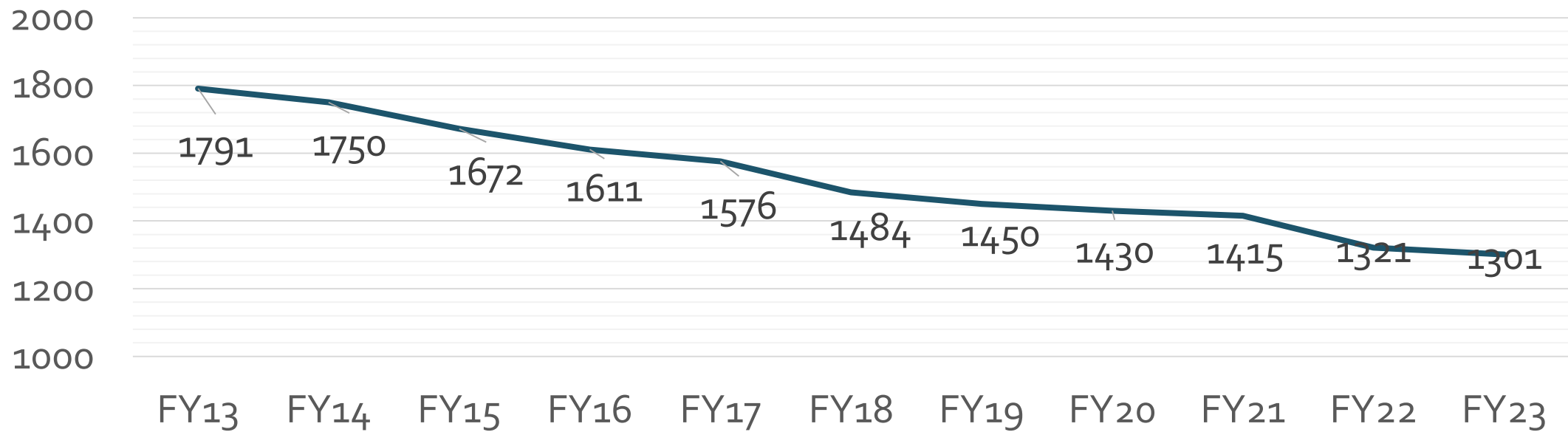
EDUCATIONAL INITIATIVES

Initiatives

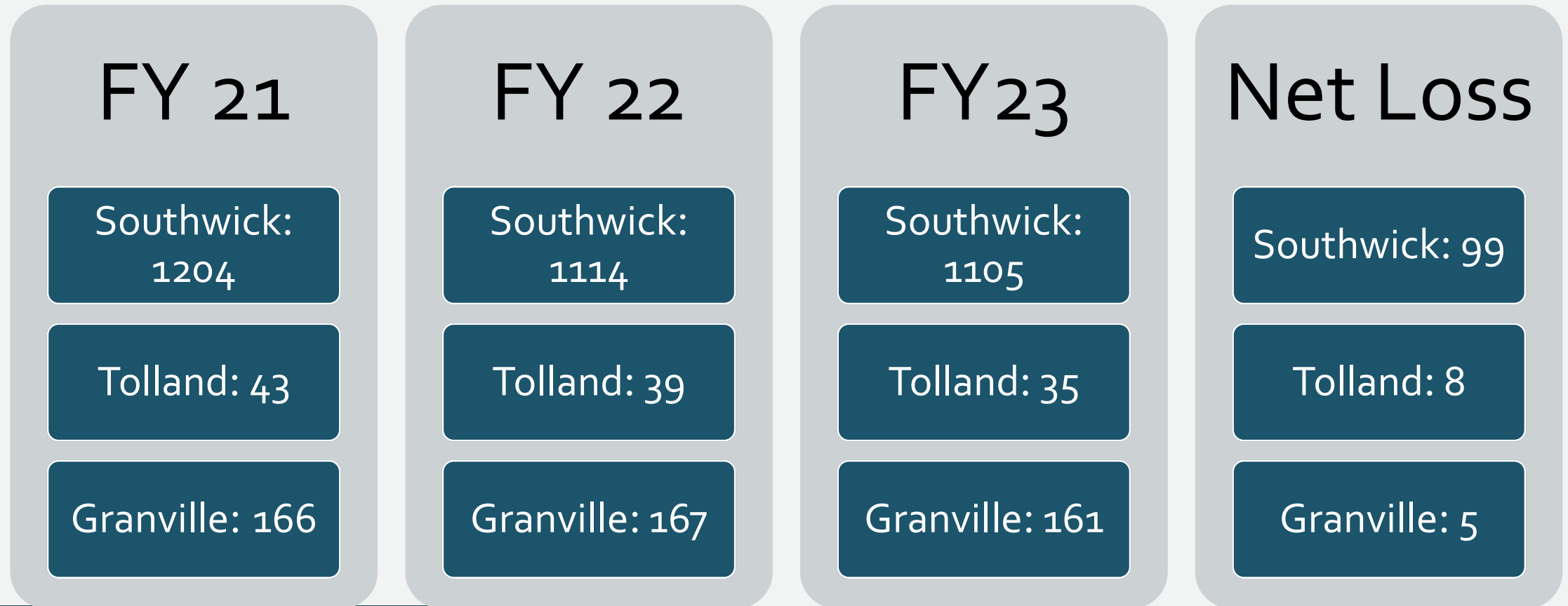
- Literacy Professional Development – Science of Reading- Year 2 of Implementation
- Data Informed Teaching Practices
- Trauma and Culturally Responsive Informed Practices
- MTSS- Multi-Tiered System of Support

Foundation Enrollment Over Time

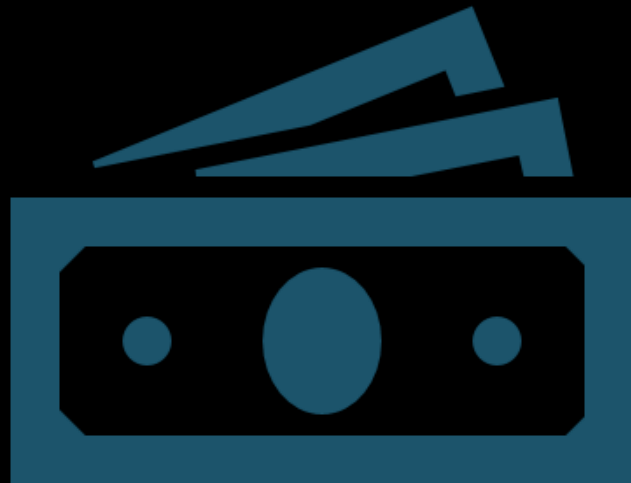
FY 2023 Budget Presentation



Foundation Enrollment by Town (3 years)



BUDGET



Budget reflects a typical school year

FY 2023 Budget Presentation

Fixed Cost Increases



- Salary and Wage Adjustments \$210,000
- Group Health Insurance \$ 122,000
- OoD Vocational Tuitions \$287,000
- School Choice \$130,500
- Pension Assessment \$46,500
- Retirement Contractual Obligations \$47,500

ESSER Funded Positions & Capital Projects

- 2 Interventionists at Powder Mill School
- 504 Coordinator
- 3 Building Based Substitutes
- 2 Woodland Unit A Positions
- Nurse Floater

- HVAC System Upgrades Woodland
- WiFi System Upgrade Campus Wide
- Expansion of Key Card Door Access
- Outdoor Speaker System- PMS and Woodland

BUDGET SUMMARY SHEET

Governor's Proposed Budget

Enrollment

Foundation Enrollment FY22-
1,321 students

Foundation Enrollment FY23-
1,301 students

- Net loss of 20 students



District Required Minimum Contribution

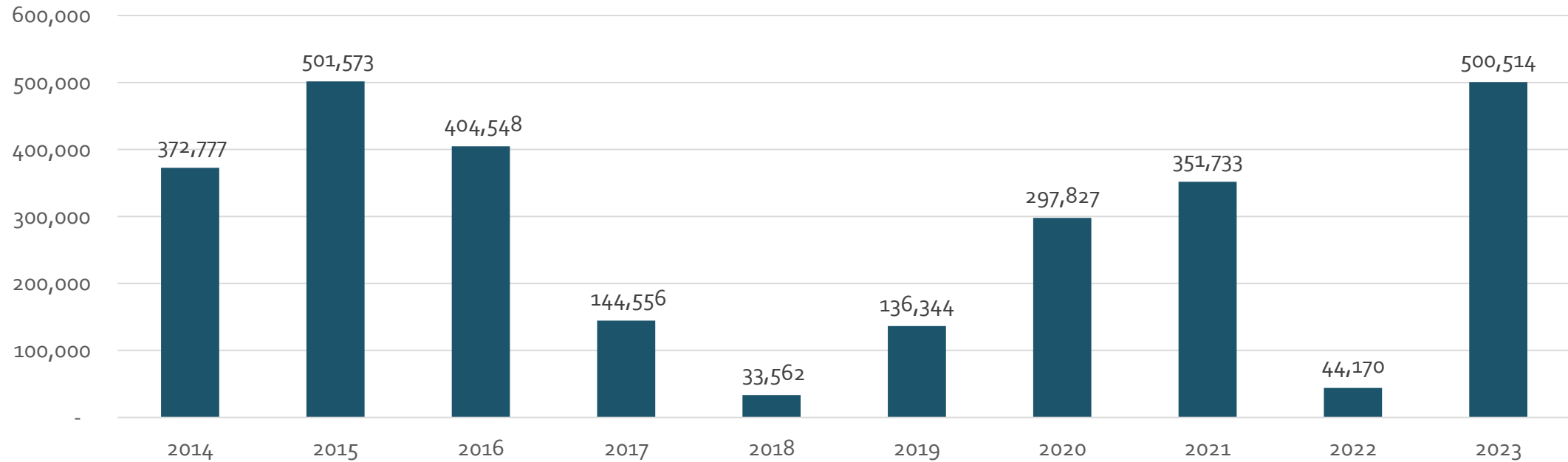
Southwick Increase- \$427,166

Granville Increase- \$80,153

Tolland Decrease- \$6,805

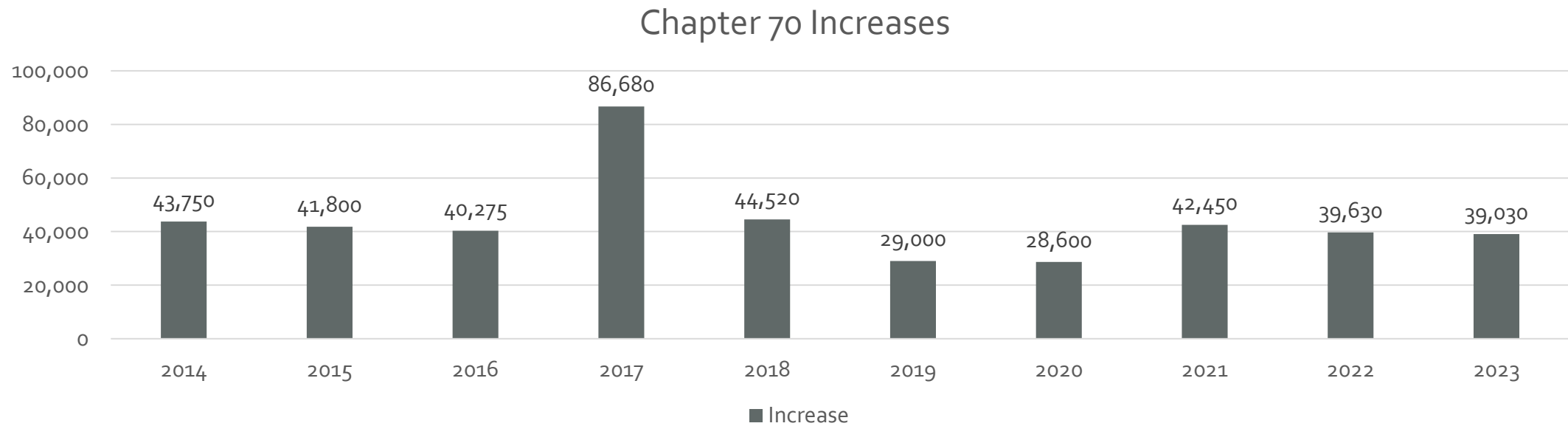
Minimum Local Contribution Increases

FY 2023 Budget Presentation



Chapter 70 Increases

FY 2023 Budget Presentation



Highlights to Budget

ESSER 2/3 Grant
Funded Positions

Year 2 Full
Implementation of
1:1 Device
Initiative

Significant Offset
with E & D Funds
and School Choice

Significant
increase to OoD
Vocational Tuitions

Increase to School
Choice OoD

4.5 FTE Positions
Cut from Previous
Year's Budget

*Capital
Improvement
Needs
FY23*

*Anticipate
\$200,000*

Replace Student Parking Lot \$200,000

ESSER Funded- No Borrowing Required

HVAC System Upgrades Woodland- \$541,000

WiFi System Upgrade Campus Wide- \$175,000

Expansion of Key Card Door Access- \$90,000

Outdoor Speaker System- PMS and Woodland- \$50,000



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