

FY23 November Budget Roundtable

DECEMBER 2, 2021

FY 22 Budget MLC Actual vs. Assessed

Town	Actual MLC	Assessed MLC	Difference	
Southwick	\$9,206,158	\$9,078,342	\$127,816	Offset by 86,351 ESSER II funds
Granville	\$1,476,110	\$1,469,462	\$6,648	
Tolland	\$391,968	\$391,281	\$687	

ESSER Funded Positions

ESSER I

4 teachers for class-size reductions in FY21
budget= \$190, 588

ESSER II

1.5 additional teachers in FY22 and FY23
budgets= \$181,179

2 interventionists at PMS in FY 22 and FY 23
budgets= \$268, 906

3 long term substitutes for FY22 and FY23 =
\$178,050

1 additional nurse in FY21 and FY22 budgets=
\$111,763

ESSER III

1 additional grade 1 teacher in FY24 budget=
\$79,902

1 additional K teacher in FY22, FY23, and FY24
budgets= \$232,794

1 additional K para in FY22, FY23, and FY24
budgets= 55,979

2 interventionists at PMS in FY24 budget=
\$141,750

District 504 Coordinator in FY22, FY23, and FY24
budgets= \$170,000

What is Foundation Enrollment?

Foundation enrollment is a count of the number of pupils for whom a school district is financially responsible on October 1st of any given year. It is comprised primarily of local resident schoolchildren attending their community's local or regional school district. However, it also includes students for whom the district is paying tuition, such as those at Commonwealth charter schools, other school districts, special education schools and other settings. It does not include tuitioned-in students from other districts, because their home districts are paying for those students' costs.

Initial SIMS Data

SIMS data for foundation funding October 2020- **1,253** students (does not include students for whom the district is paying tuition, such as those at Commonwealth charter schools, other school districts, special education schools and other settings).

SIMS data for foundation funding October 2021- **1,223** students (does not include students for whom the district is paying tuition, such as those at Commonwealth charter schools, other school districts, special education schools and other settings).

Foundation ***in district*** students decreased by 30 students.

Actual Enrollment

FY21-1,393 students

FY22-1,359 students

FY 21 (Previous year) Difference was 93 students

FY22 (Current year) Difference is 34

CPI/Inflation Predictions

FY22- 1.4% Increase to Foundation

FY23- 4-5% Anticipated Increase

FY23 Question

Will we see significantly higher MLC amounts due to inflation even with declining enrollment?

Importance of Hold Harmless

Hold Harmless District- \$5,001,496
additional state aid

FY22 Foundation Aid- \$ 4,884,692

FY22 Actual Chapter 70 Aid- \$9,886,188