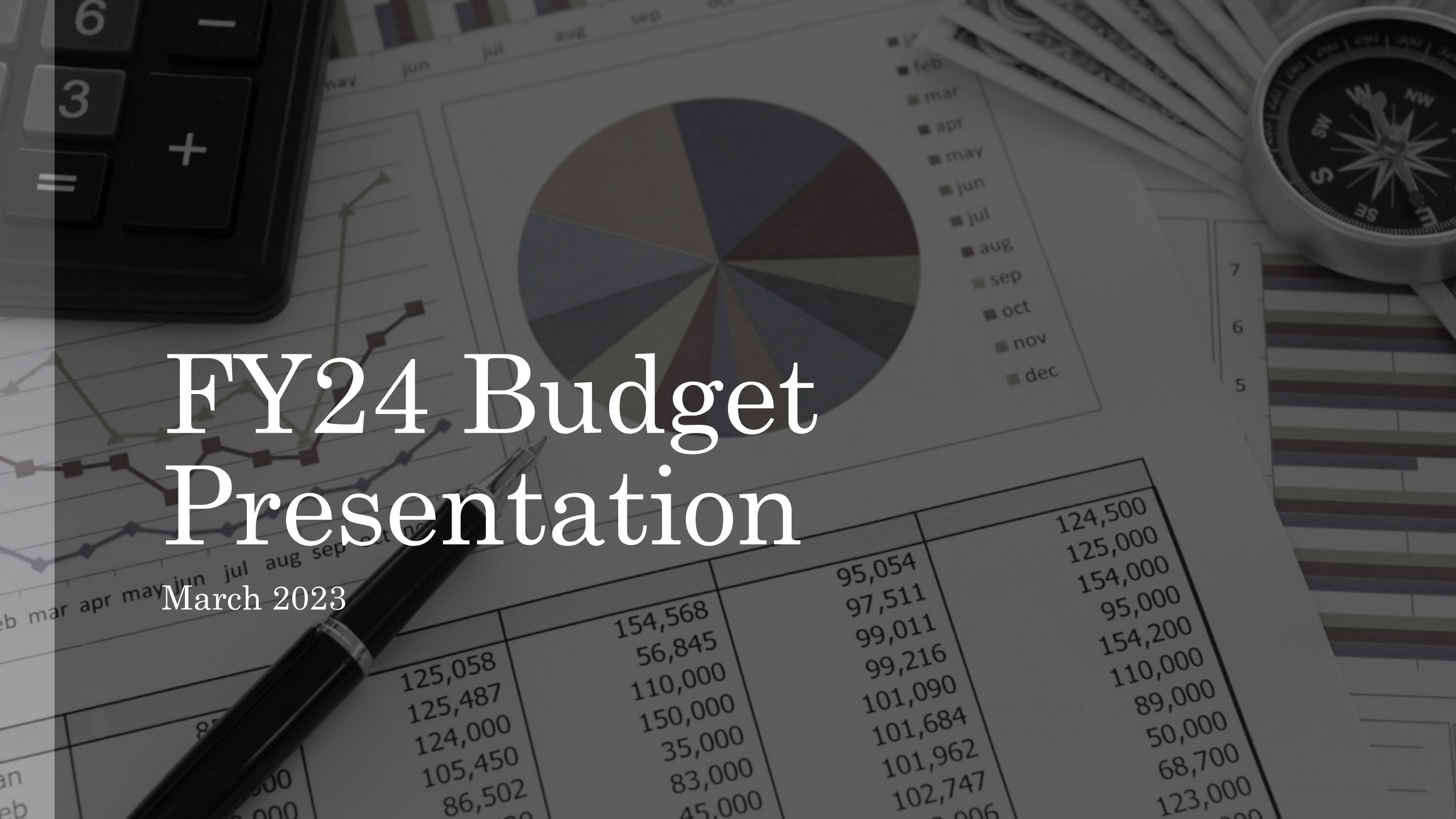


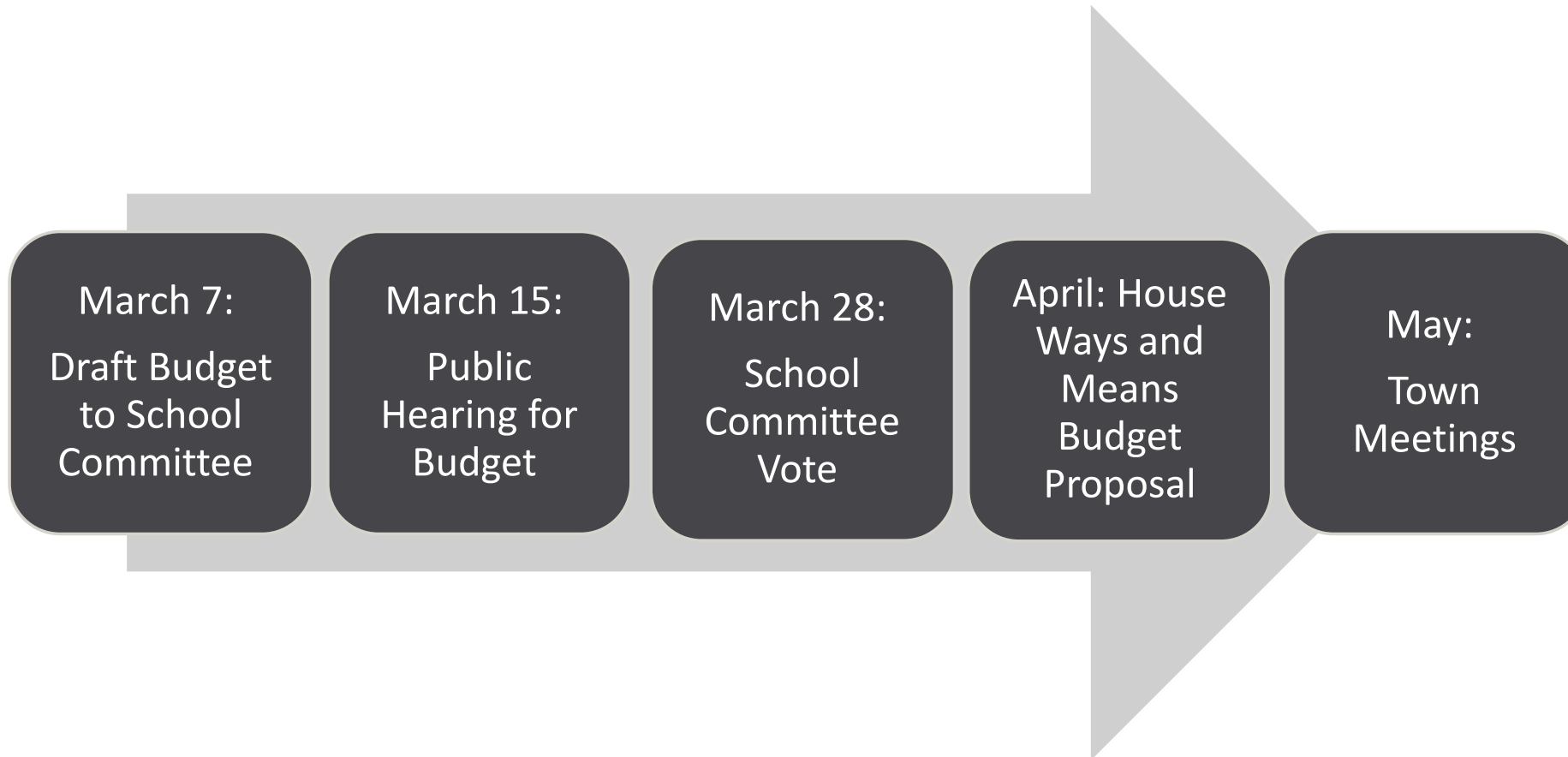
FY24 Budget Presentation

March 2023



125,058	154,568	95,054	124,500
125,487	56,845	97,511	125,000
124,000	110,000	99,011	154,000
105,450	150,000	99,216	95,000
86,502	35,000	101,090	154,200
	83,000	101,684	110,000
	45,000	101,962	89,000
		102,747	50,000
			68,700
			123,000

Projected Timeline

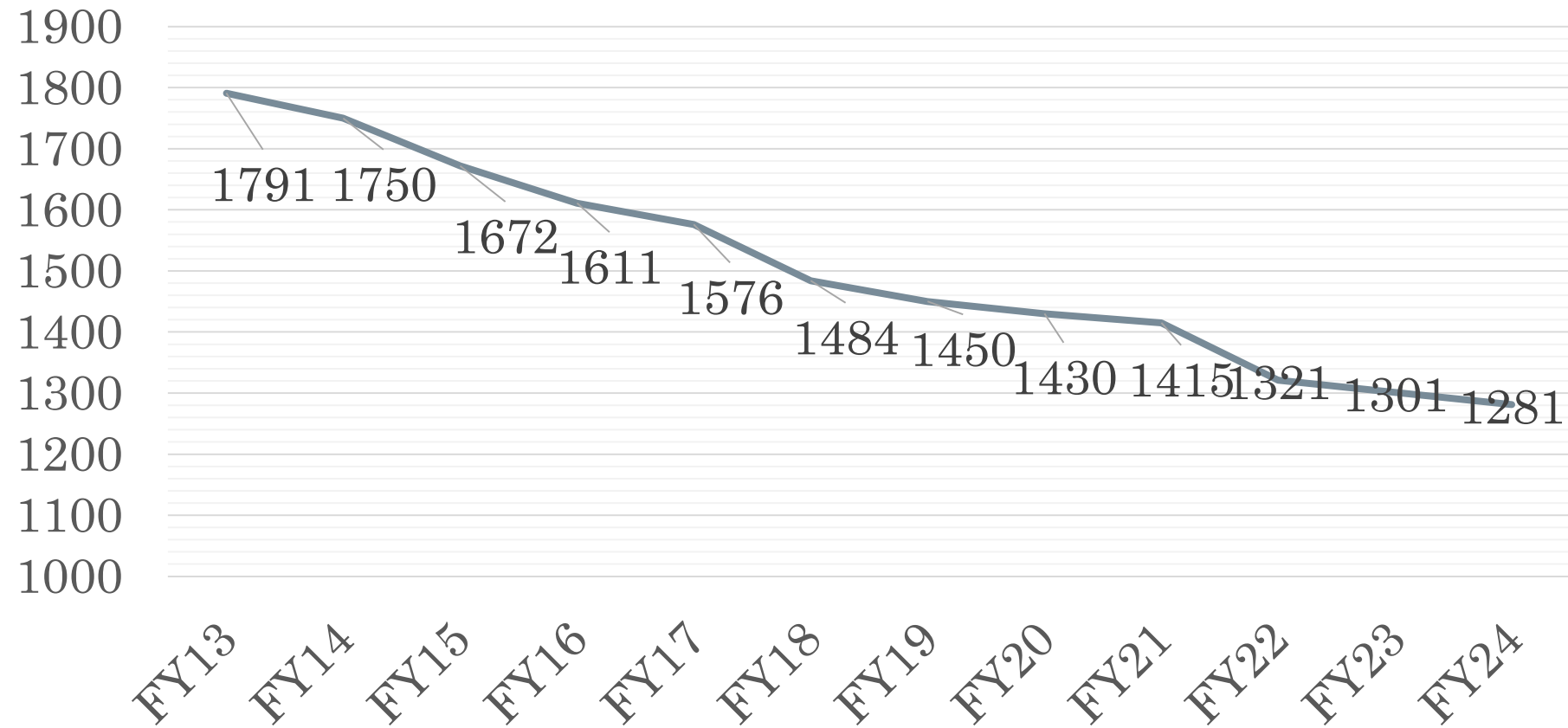


Educational Initiatives

Initiatives

- Literacy Professional Development –
 - Science of Reading- Year 3 of Implementation K-6
 - Science of Reading- Year 2 of Adolescent Literacy 7-12
- Data Informed Teaching Practices
- MTSS- Multi-Tiered System of Support
- Building In-District Special Education Programs

Foundation Enrollment Over Time



Foundation Enrollment by Town (3 years)

FY 22

Southwick:
1114

Tolland: 39

Granville:
167

FY23

Southwick:
1105

Tolland: 35

Granville:
161

FY 24

Southwick:
1081

Tolland: 35

Granville:
165

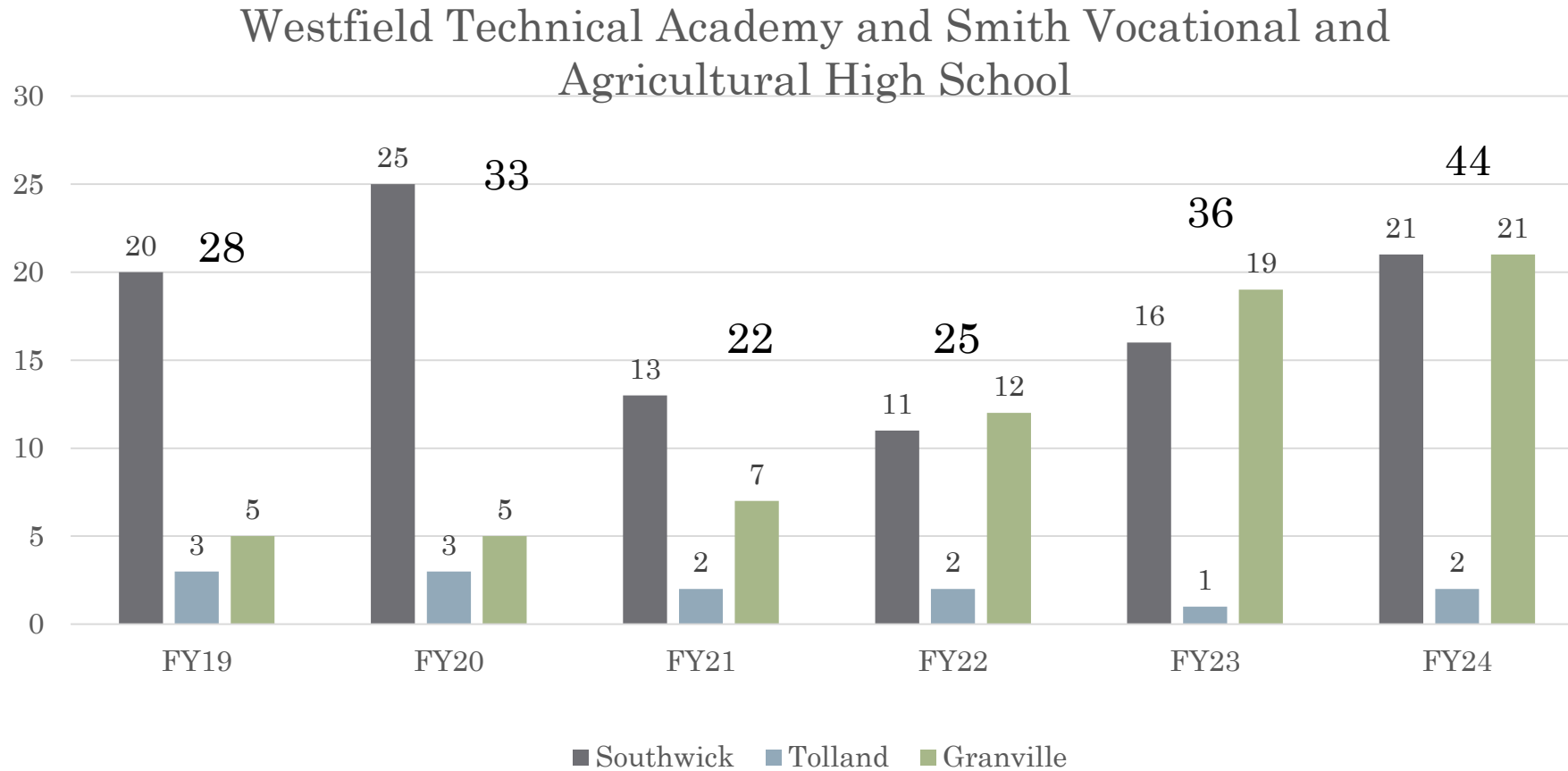
Net Loss

Southwick:
33

Tolland: 4

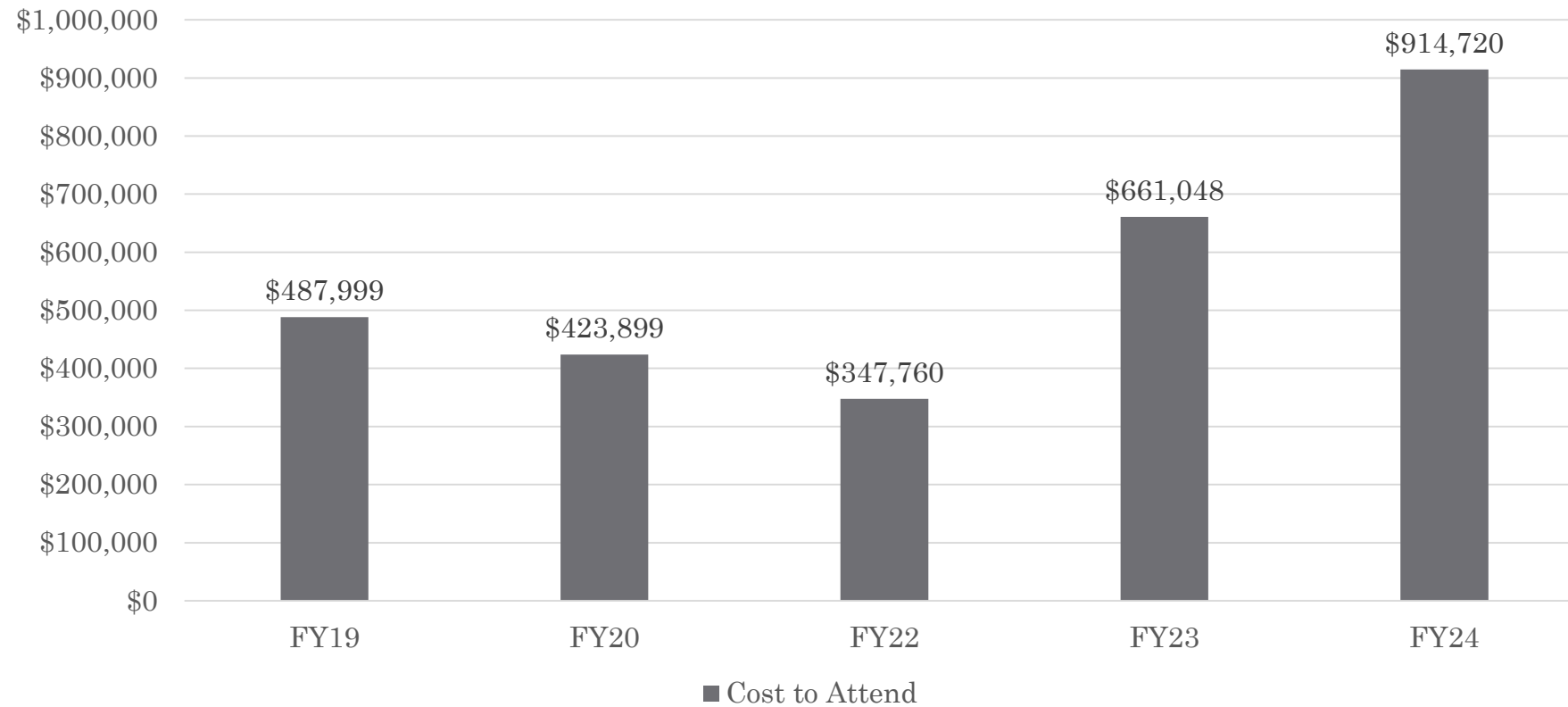
Granville: 2

Out of District Vocational Tuitions



Out of District Vocational Costs

Cost to Attend



Special Education OoD Costs

Out Of District Tuitions



Special Education Program's Cost Savings

Social Emotional Powder Mill

Cost: \$104,000

Out of District Cost: \$189,000

Savings: \$85,000

- Social Emotional Woodland

- Cost: \$150,000

- Out of District Cost: \$350,000

- Savings: \$200,000

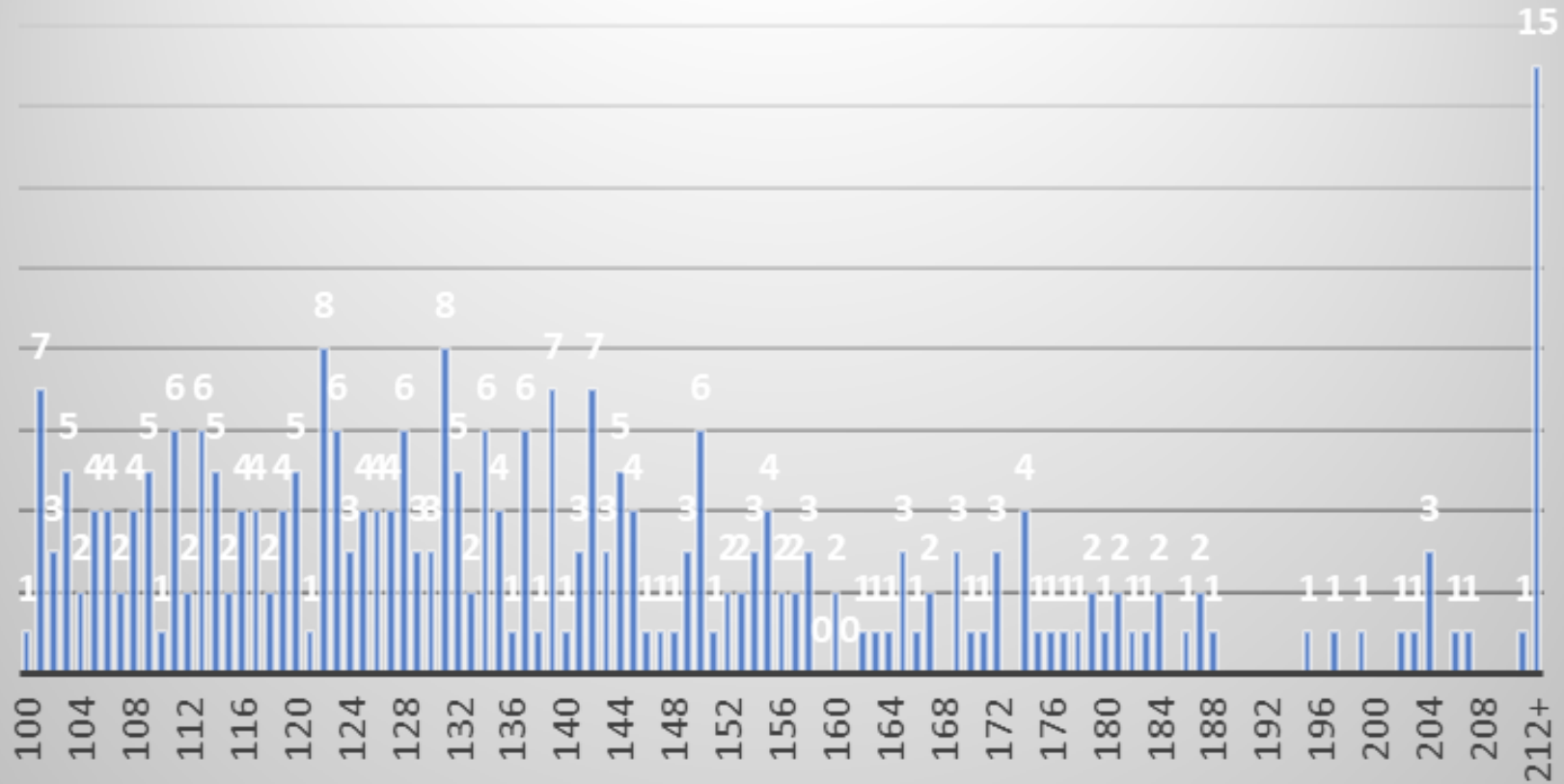
- Program for Children with Autism

- Cost: \$149,000

- Out of District Cost: \$450,000

- Savings: \$301,000

NSS Ranking by District



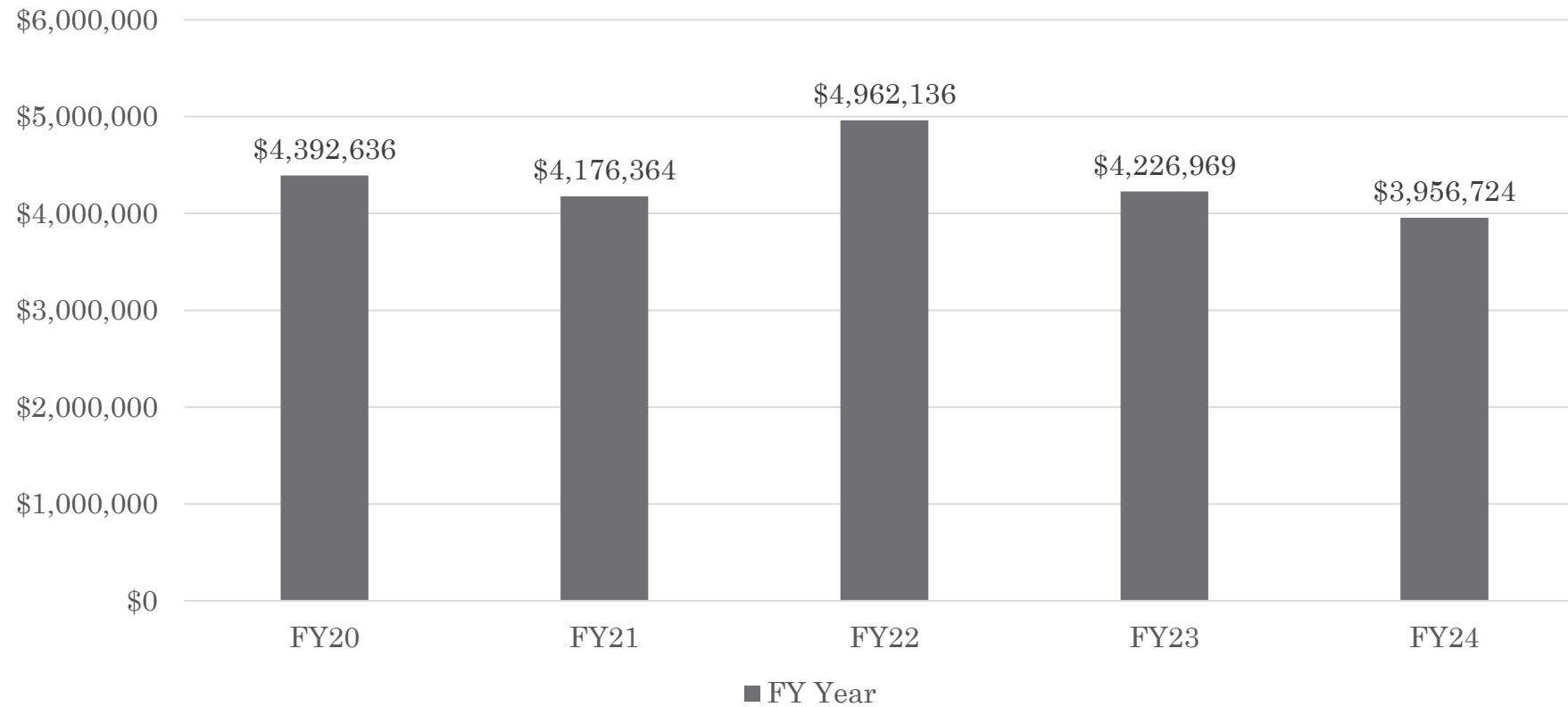
District NSS Profiles

Where is all the Money from the Governor's Budget?

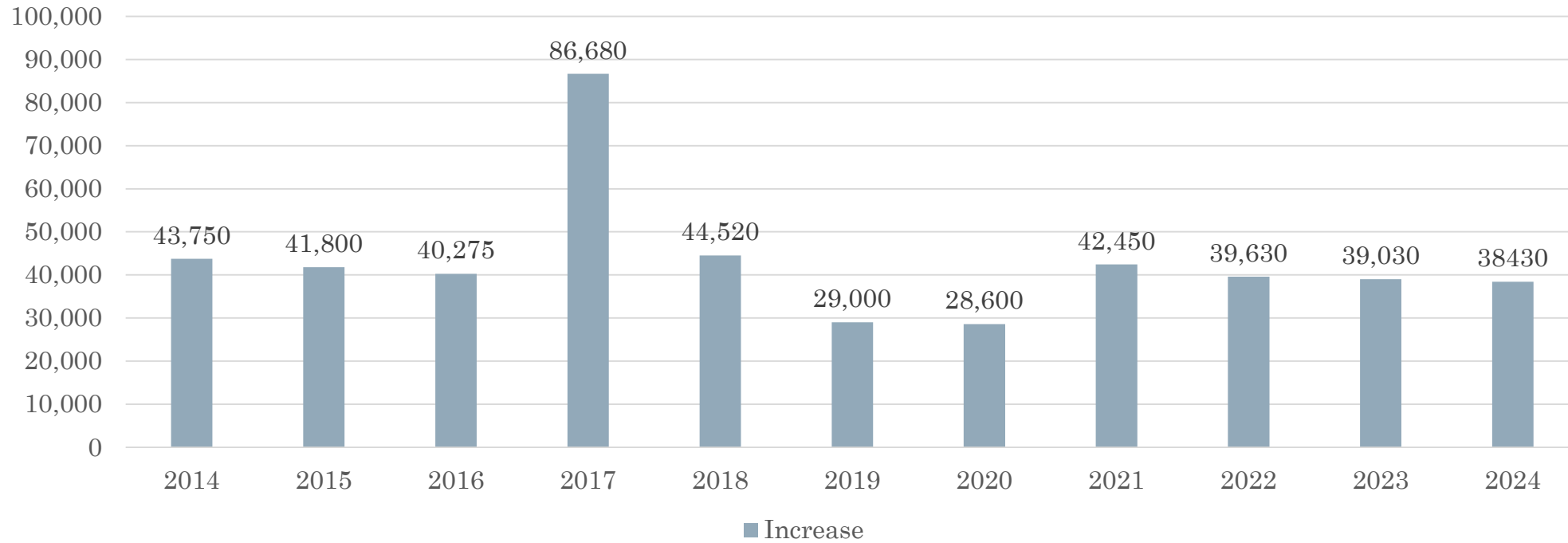
- Over 71% (\$418.8M) of all new Chapter 70 money is going to 32 (10%) of districts in the Commonwealth
- Almost 93% (\$544.8M) of all new Chapter 70 money is going to 106 (or 33%) of districts in the Commonwealth
- 212, or 67% of all districts in the Commonwealth are left with sharing only a total combined 7% (\$41.5M) of all new Chapter 70 money

Why Do We Not Get Additional Aid?

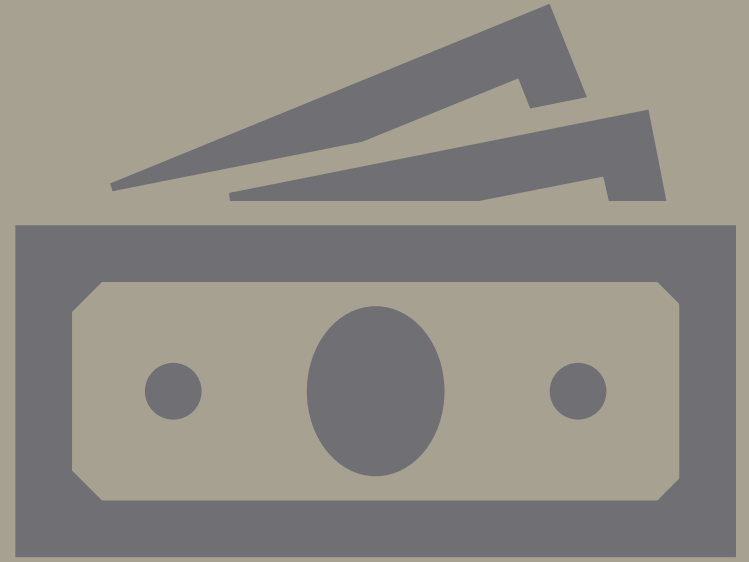
Hold Harmless



Chapter 70 Increases



Budget



The background of the slide is a blurred image of a budget sheet. A pen is visible in the upper right corner, and a calculator is in the lower right. The text 'Budget Summary Sheet' is centered in a large, white, serif font. There are some faint numbers like '2.5' and '2.47' visible on the sheet.

Budget Summary Sheet

Governor's Proposed Budget

Enrollment

Foundation Enrollment FY23-
1,301 students

Foundation Enrollment FY24-
1,281 students

- Net loss of students -20 students



District Required

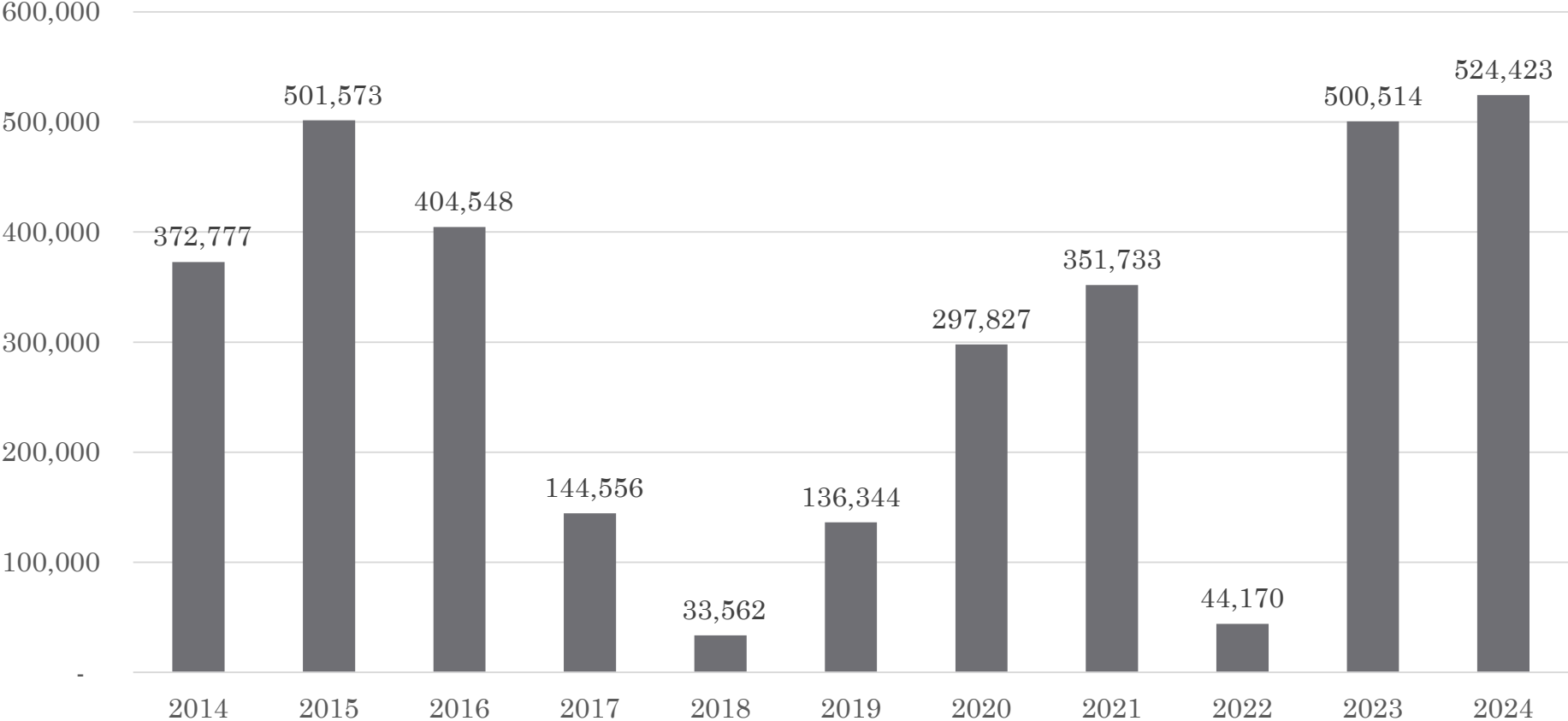
Local Contribution

Southwick Increase- \$ 423,866

Granville Increase- \$ 75,012

Tolland Increase- \$25,545

Required Local Contribution Increases



Highlights to Budget

Creation of Three
In District Special
Education
Programs

Network Upgrade

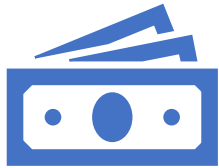
Final Year of
Significant Offset
with E & D Funds
and School Choice

Significant
Increase to OoD
Vocational Tuitions

Increase to Special
Education School
OoD

5.6 FTE Positions
Cut from Previous
Year's Budget

ESSER Staffing, Schooling, and Capital Costs



6 Positions from Budget-
\$442,000 (Will be included
in FY 25 budget)



HVAC Upgrade at
Woodland- \$500,000-
\$700,000



OoD Special Education
Tuitions- \$300,000

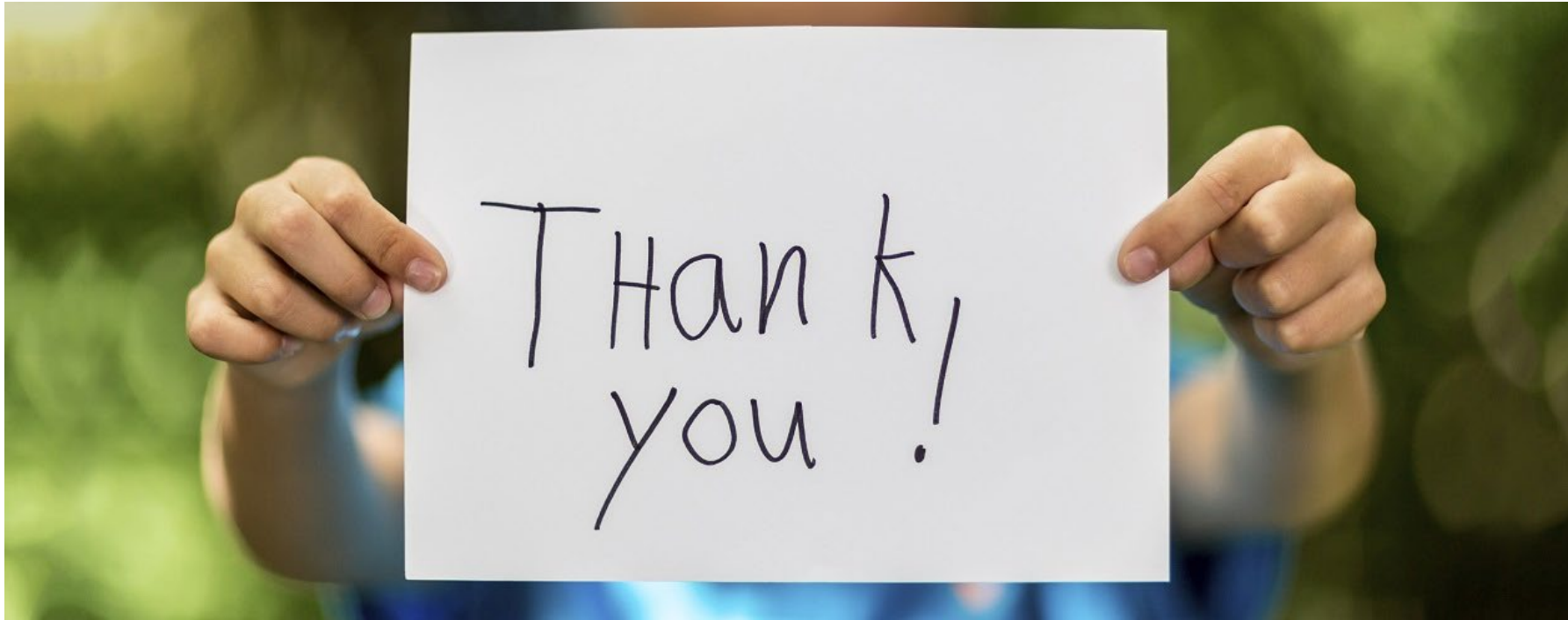
Capital Cost Requests



Network Upgrade- \$450,000



Ground's Utility Truck-
\$65,000



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