

$$f(x) = \lim_{h \rightarrow 0} \frac{(x+h)^2 - x^2}{h}$$

$$= \lim_{h \rightarrow 0} \frac{x^2 + 2xh + h^2 - x^2}{h}$$

$$= \lim_{h \rightarrow 0} \frac{2xh + h^2}{h}$$

$$= \lim_{h \rightarrow 0} (2x + h)$$

$$= 2x$$

Budget Roundtable FY25

Summary

1. This year will be the first year, post Covid, **without** the use of ESSER funds. We have been using ESSER funding for capital improvements, teacher salaries, out of district special education placements, and smaller in-house professional development. We will need to **maintain** a level of service for our students with the continuation of the three in-district special education programs and the 504 coordinator. These costs will now be included in the operating budget.
2. More of our students are choosing vocational school vs. the college preparation tract.
3. This is all in conjunction with a decrease in student enrollment and limited to no additional Chapter 70 funding from the state (hold harmless).

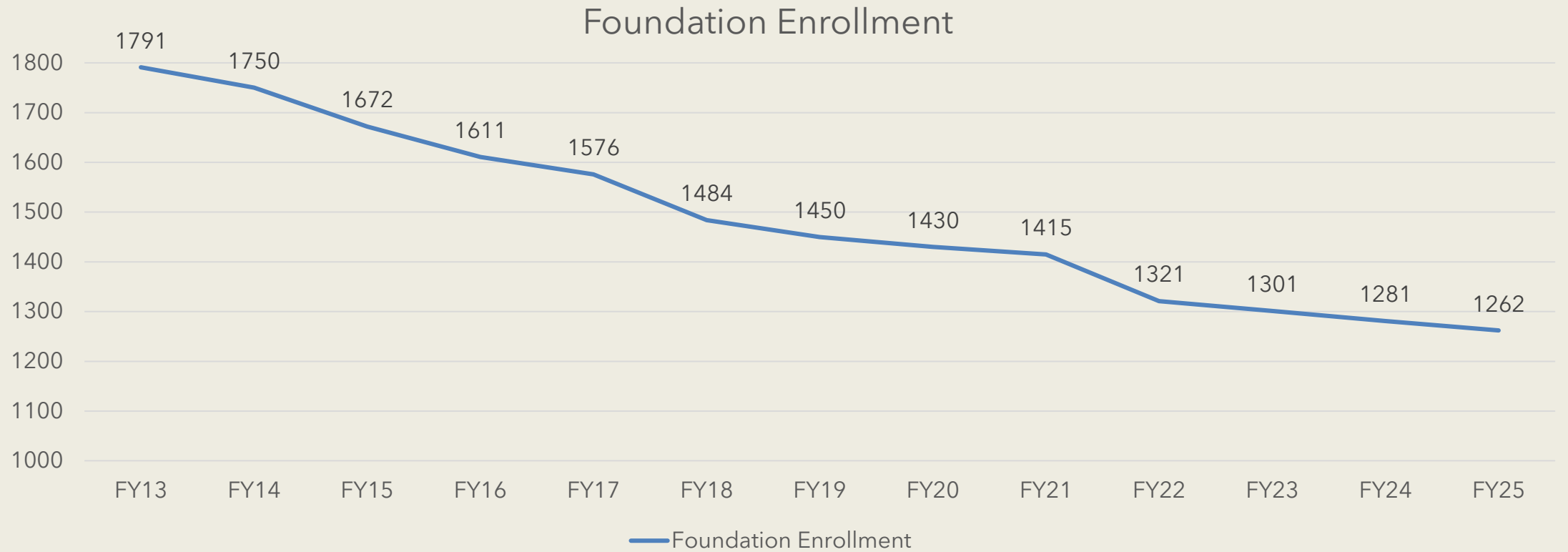




Agenda

Student Enrollment by Town
Vocational Enrollment/ Costs
Special Education Costs and Needs

Anticipated Foundation Enrollment FY25

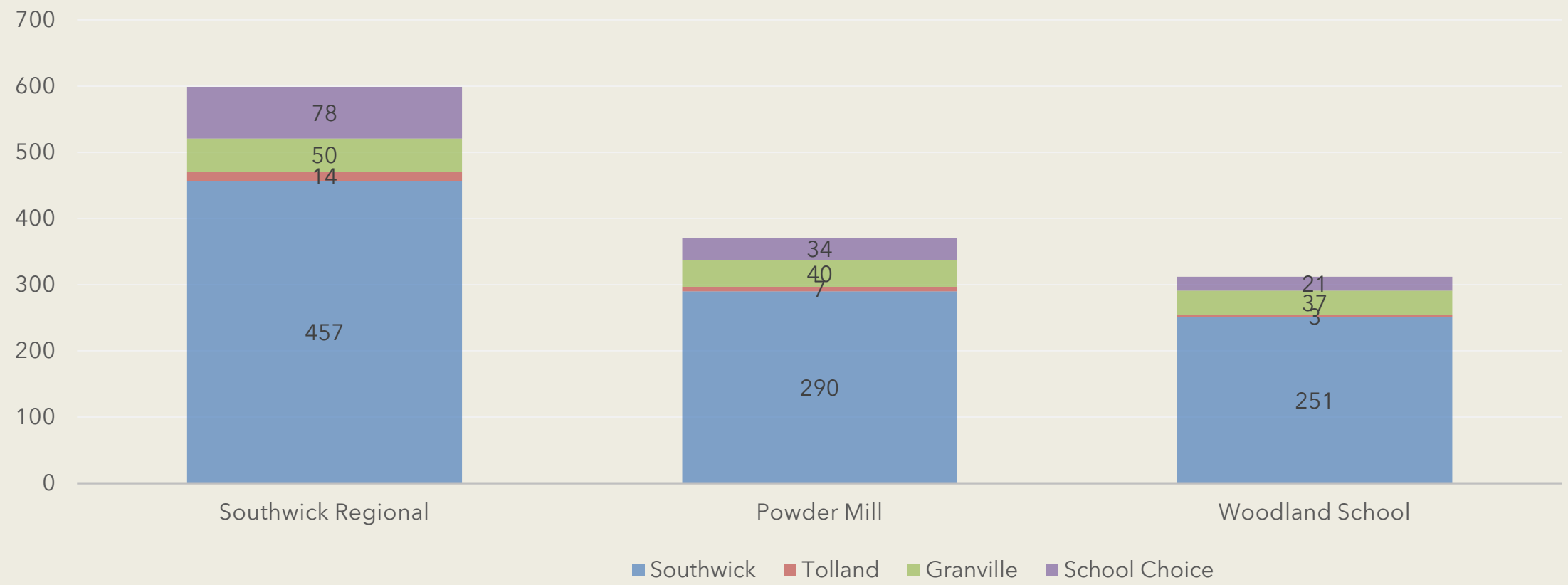


Unit A Staffing

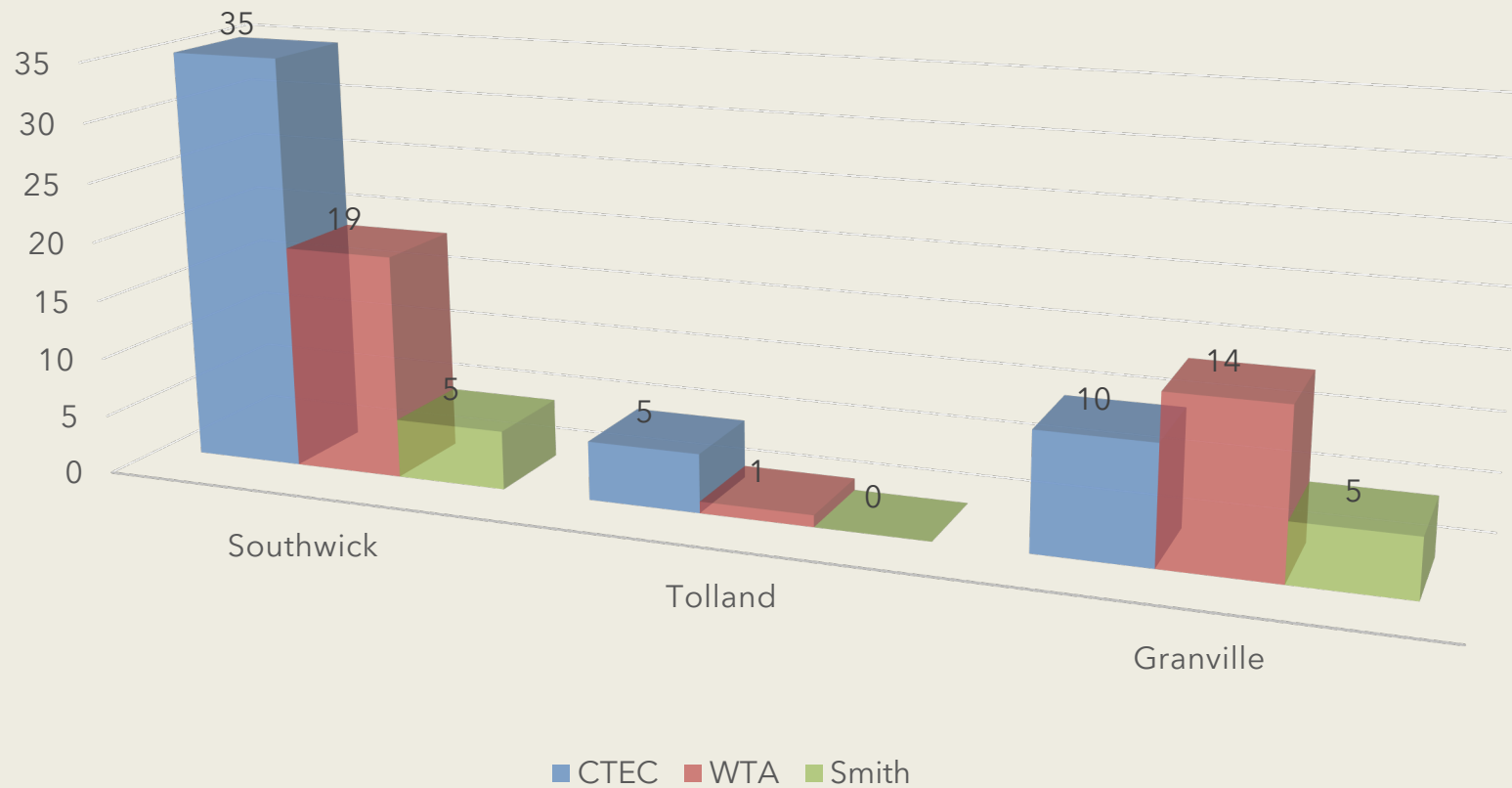
2016- 162 Unit A staff

2023- 142 Unit A staff

School Enrollments by Town/School Choice



Vocational Enrollments by Towns



Vocational Costs

| School | Cost per Student | Total Cost |
|-----------------------------|-----------------------------------|------------|
| CTEC | \$15,161 (rolling 3-year average) | \$879,338 |
| Westfield Technical Academy | \$20,613 | \$700,842 |
| Smith Vocational | \$20,076 | \$200,760 |

Out of District Special Education

FY24

1. As of 10/23/2023- \$923,587
Additional Expenditures:
Extended Evaluations- \$46,400
Possible new placement- \$90,000

FY25

1. If **no** additional placements (not likely)- \$966,903 (4.69% increase projected)

Upcoming Needs- (Not Currently in FY24 Budget)

Woodland

1. Preschool and Gr. 1 students diagnosed with Autism and global delays . *Students will need either an out of District placement or additional support (staff) to meet their needs*

Powder Mill

1. Need to create a classroom for children with Autism moving from Woodland to Powder Mill

Southwick Regional

1. Increasing number of students with anxiety refusing to come to school
2. Increase in students with anxiety needing small classroom setting (substantially separate program)

Grants

Federal (annual)

1. ESSA Title I- \$238,519
2. ESSA Title II- \$33,746
3. ESSA Title IV- \$19,176
4. ESSER III- \$1,301,876 (FY24 only)
5. IDEA- \$471,958
6. ESCE- \$16,453

State (annual)

1. METCO- \$149,554

Competitive

1. Approaches to Address Student Cell Phone Use- \$10,000
2. Innovative Career Pathways- \$75,000
3. OpenSciEd Middle School Implementation- \$67,400
4. SOA Evidence Based Practices- \$138,000 (year 2 of 3)
5. Rotary Interact Grant- \$1,000
6. Drama Club MassMutual Foundation/Matching Grant-\$1050
7. Special Education Training Grant- \$14,430

Potential Additional FY24 Grants

1. Deeper Learning Implementation Grant- \$30,000
2. High Quality Instructional Materials Purchase Grant- \$10,000

*Education is the most powerful tool, which
you can use to change the world –*
Nelson Mandela



A circular photograph showing a close-up of a person's hand holding a yellow pencil, writing on a white page in a notebook. The background is blurred, showing the person's hair and clothing. The image has a light red dotted grid overlay.

Thank you

Southwick Tolland Granville Regional School District