



FY 2025
Board of Education Proposed Budget

VISION

A graduate of the Southington Public Schools will be college or career ready and prepared for life beyond by mastering the knowledge and demonstrating the skills to communicate effectively, think creatively and critically, and contribute to the global community

21st Century Skills





Elementary Schools:

Walter Derynoski
Flanders
Hatton
Urbin T. Kelley
Zaya A. Oshana
South End
William Strong
Reuben E. Thalberg



Middle Schools:

Joseph A. DePaolo
John F. Kennedy

High Schools:

Southington High School
Karen Smith Academy

Student population 6,242

Current Data and Demographics.

Who are we?

Most recent and notable changes:

10-year change:

Total	Asian	Black	Hispanic/Latino	2 or more races	White
13-14 (6,704)	219	130	423	176	5,743
23-24 (6,242)	303	155	814	330	4,632

- Multi-Lingual Learner Population has increased from:
 - 125-145 students in 19-21 to
 - 190 students by June of 2023 to
 - 210 students currently.
- Students Identified as Emotionally Disturbed has increased from:
 - 57 students in 2020 to 83 mid-year 2024.
- Chronic Absenteeism Rate has doubled from 6.4% Pre-Covid to 12.3% in 2023.

Current Data and Demographics.

Who are we?

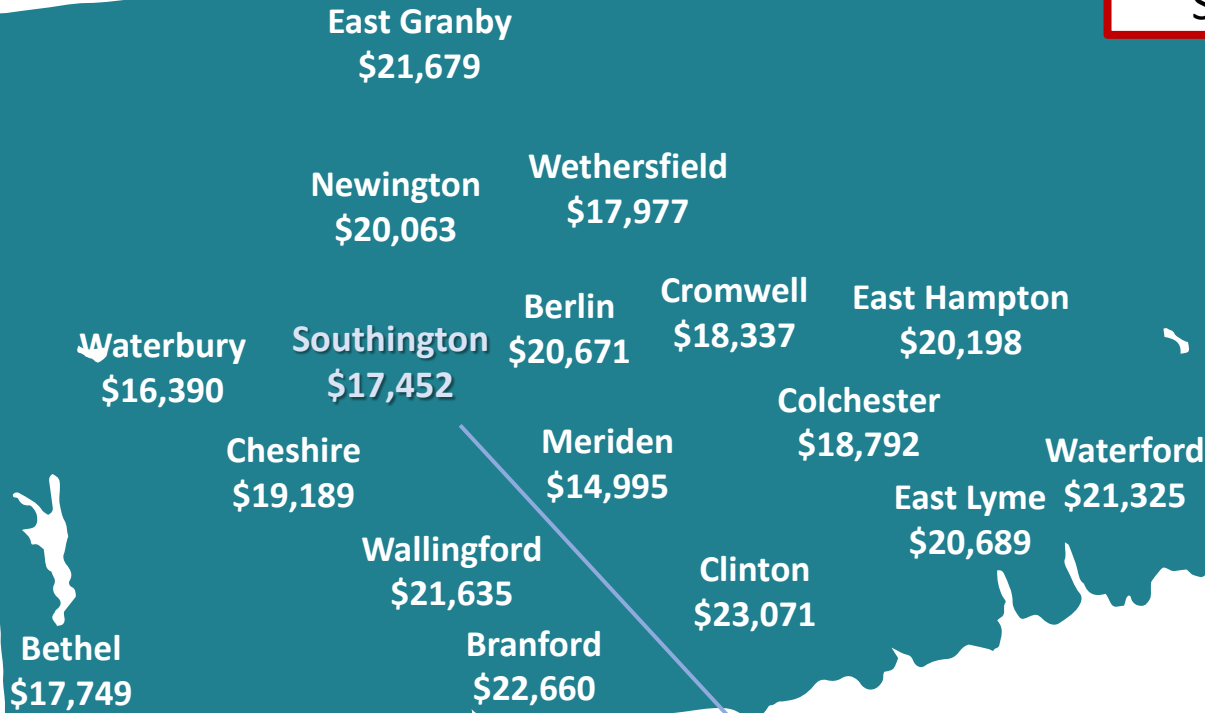
Most recent and notable changes:

Less students, more need!

	2013-2014 6,704 students	2023-2024 6,242 students
Free Reduced Lunch	1,044	1,656
Students with disabilities	783	1053
Students Experiencing Homelessness	0	16

****460 less students over ten-year span***

STATE AVERAGE: \$21,654



19% less

SPS spends 19% less than the state average

21st lowest

SPS has 21st lowest per pupil spending in the State of CT

6,284

students attending SPS

Source: 2022-23 NCEP https://portal.ct.gov/-/media/SDE/Grants-Management/Report1/basiccon_PDF.pdf

Document retrieved 01/17/2024

BOE % Budget Increases versus Mill Rate Increases Past 5 Years

Fiscal Year	BOE Adopted Budget % Increases	Town Mill Rate Increase
FY19-20 *	3.13%	0.16
FY20-21 **	1.50%	-0.01
FY21-22	0.29%	0.00
FY22-23	3.80%	0.10
FY23-24	5.79%	1.23

* Included MERS increase and TRB line Items

** 2020 Property Revaluation implemented

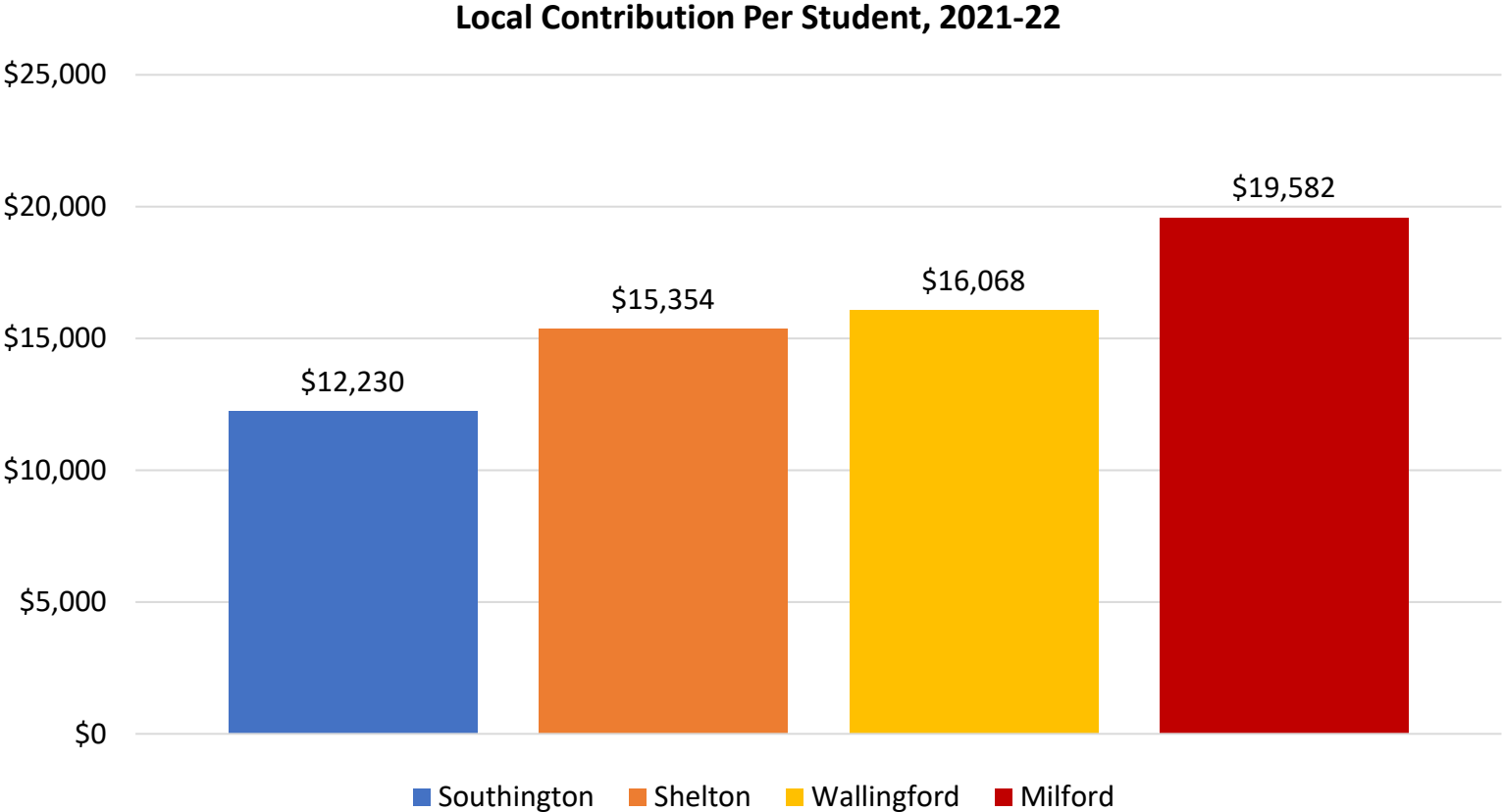




Part III: Budget Preparation Process

Critical Path

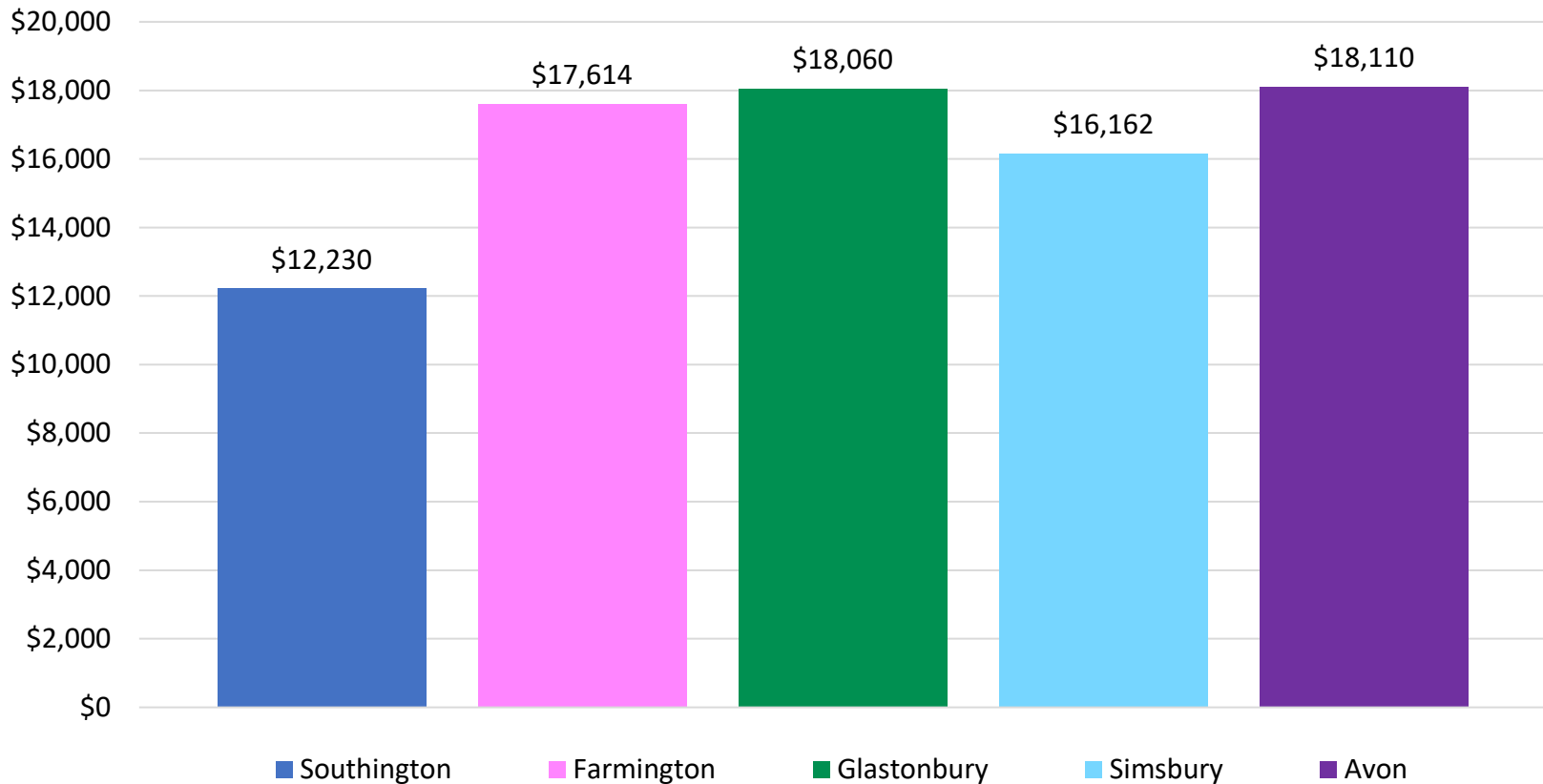
Southington's local contribution trails that of comparison districts



Source: Connecticut State Department of Education. (n.d.). EdSight: Fiscal Resources. Available from <https://public-edsight.ct.gov/overview/per-pupil-expenditures-by-function---district>.

Southington's local contribution trails that of other districts in the Hartford region

Local Contribution Per Student, 2021-22



Source: Connecticut State Department of Education. (n.d.). EdSight: Fiscal Resources. Available from <https://public-edsight.ct.gov/overview/per-pupil-expenditures-by-function---district>.

Southington's grand list is higher than most other towns in the Hartford region



Source: State of Connecticut, Office of Policy and Management. (2023). Equalized Net Grand List by Town (2011-2021 GL). Available from <https://data.ct.gov/Local-Government/Equalized-Net-Grand-List-by-Town-2011-2021-GL-/8r8-a322>.



October 10 – October 31, 2024

- Principals, Department Heads and Coordinators develop budget requests
- Consideration of new staffing requests to meet enrollment needs
- Compilation of per pupil allotments
- Organization of contracted services, special projects/equipment

October 10 – November 28, 2024

- Human Resource Manager to prepare all salary schedules
- Business Office to compile initial budget requests for review by Superintendent
- Initial meetings held with Administrators, Superintendent, and Director of Business & Finance

December 1 – January 17, 2024

- Central Office Admin review and adjust initial budget requests
- BOE Meetings (2) with discussions of New Personnel Requests
- Publish Superintendent's Proposed Budget Book including New Personnel Scenarios

January 17, 18 and 25, 2024

- Two Budget Workshops held
- Regular Board of Education meeting with budget discussions

February 8, 2024

Special Board of Education meeting to adopt a 6.24 % budget increase for FY 2025

February 14, 2024

Presentation of the BOE Proposed Operating Budget and One Time Funding Requests to the Board of Finance



First Pass Administrator Budget Requests Includes:

New Personnel – 42.2 FTEs requested, Major Projects, School Equipment, Special Projects

Self Insurance at 8%, MERS at 18%

Increased supply accounts based on enrollment

\$122,469,017

10.87%

Second Pass Includes:

Includes 33 FTS and added 4 FTEs for Enrollment

removed new Personnel tabled by principals and admin

\$121,446,600

9.95%

Final Superintendent Scenario:

Includes HVAC, Highest Ranked New Personnel of 25.16 FTEs, Magnet schools budgeted at 100%, MERS 18%, Self Insurance at 8.8%

\$119,680,436

8.35%

Board of Education Request:

New Personnel reduced by 6 to 19.16 FTEs

Reduce MERS calculation to 16.8%

Continue to use NEXUS funding for 4 SPED Teachers, reduce MP&E by \$819,833

\$117,354,089

6.24%



Budget Summary FY24 to FY25

FY24 Operating Budget	FY25 Proposed Budget	Variance	Change %
\$ 110,460,436	\$ 117,356,089	\$ 6,893,436	6.24%

Three (3) Categories represent **95.24%** or **\$111,768,313** of the Proposed FY25 Budget

- Salaries: 60.53% or \$71,033,898
- Benefits: 20.05% or \$23,531,088
- Purchased Services: 14.67% or \$17,203,327



Salaries – Existing Personnel

FY24 Budget	FY25 Budget	Variance	Category Change %	Total Budget Change %
\$68,645,349	\$71,033,898	\$2,388,549	3.48%	24.6%

Union Contracts currently under negotiation for FY25

Nurses - AFSCME

Secretarial - NIPSEU



Benefits Summary

FY24 Budget	FY25 Budget	Variance	Category Change %	Total Budget Change %
\$ 21,729,271	\$23,531,088	\$1,801,817	8.3%	26.1%

Item	FY24 Budget	FY24 Budget	Change	% increase over Prior Year
Health Insurance	\$16,153,142	\$17,574,616	\$1,421,476	8.8%
Municipal Employee Retirement Fund*	\$2,838,537	\$3,040,786	\$202,249	7.13%

*MERS has not released the Employer rates for FY25.

BOE currently paying 15.85%

FY 2025 Budget prepared using **16.8% (consistent with the Town budget)**

We expect an update from the state this week



Major Driver of Increase - Major Projects and Equipment

FY24 Budget	FY25 Budget	Variance	Category Change %	Total Budget Change %
\$ 120,297	\$594,266	\$473,969	394%	6.9%

- Major Drivers of Increase:

- Continued Infrastructure Improvements – (to continue with Year 3 of 5-year Plan):

- Access Points \$116,699
- Switches \$ 67,000
- VM Hosts \$ 36,000
- Battery Backups \$ 5,400
- Total Infrastructure Improvements **\$225,099**

- Device Replacement Cycle for Students and Staff \$184,750
(Chromebooks and **windows** laptops)

- Classroom Smartboards / ViewSonics \$ 91,000



Major Driver of Increase - Salaries – New Personnel

New Personnel - Summary	FY 25 Salaries	FY 25 Benefits	Total Salaries & Benefits FY25	FTEs
Pre-Kindergarten Unfunded Mandate for “Ber” Babies	\$245,773	\$125,774	\$371,547	4.26
Mental Health Hires from ARP ESSER	158,164	37,128	195,292	3.0
Teachers for Enrollment and Class sizes (Elementary and High School)	517,475	157,407	674,882	7.9
Social Worker and TESOL Teacher	174,500	40,006	214,506	2.0
ABA Therapists (SLC –SPACE) & Swimming Coach Stipend	54,235	51,328	105,563	2.0
Total New Personnel Requests	\$1,150,147	\$411,643	\$1,561,790	19.16



Outplaced Tuition & Diagnostic Center Tuition

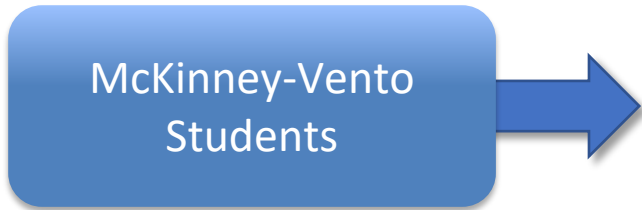
FY24 Budget	FY25 Budget	Variance	Category Change %	Total Budget Change %
\$ 2,811,726	\$ 2,953,273	\$141,547	5.03%	1.5%

- Budget FY25 Outplaced Tuition for students with known outplacements in November/December of Current Year
- New legislation requires districts to continue services through the end of the school year when they turn 22 rather than allowing them to graduate on their 22nd birthday
- Budget is Net of Anticipated Special Education Excess Cost Grant Revenue at 70% (after 4.5x Net Current Expenditures per Pupil)



Student Transportation – Regular Ed, McKinney-Vento & Special Ed

FY23 Budget	FY24 Budget	Variance	Category Change %	Total Budget Change %
\$ 6,289,013	\$6,384,515	\$95,502	1.52%	1.39%



School Year	Number of Students	Specialized Transportation Required
2018-2019	14	10
2019-2020	17	12
2020-2021	11	9
2021-2022	10	6
2022-2023	29	19
2023-2024	17	7



**McKinney-Vento transportation is budgeted at \$250,000
(A reduction of \$100,000 from the 2023-24)**

Magnet School Tuitions - REVISED

The Current version of the Governor's Proposed Budget for FY25 has removed funding to pay 42% of magnet school tuitions thereby removing the potential savings for Local Budgets

Magnet School Tuitions	Southington Students attending Magnet Schools FY25	Budgeted Magnet Tuition Cost at 100%	Tuition Cost at 58% as previously proposed by the Governor's Budget	Savings lost by revised legislative proposal
FY25 - Budgeted	65 (62 actual in FY24)	\$ 438,075	\$ 254,084	\$ 183 992



NEW FOR FY 2024-25: Request for One Time Funding

The BOE removed the one-time projects below from the Proposed Operating Budget and is requesting alternative funding:

- **\$276,000 HVAC Indoor Air Quality (IAQ) Inspections required at all Schools by January 2025**
- **\$ 48,000 Repair to Gymnasium Floor at High School (West Gym)**
- **\$ 37,444 Remove outdated Dark Room from W284 at High School for Art**
- **\$ 22,000 Repairs to Boiler Flues at both Middle Schools**
- **\$ 13,020 Remove office from back of C230 at High School for Math/Health**
- **\$ 8,875 Split classroom C107 into two classrooms for PE/Health**
- **\$ 5,875 Replace wooden fence with galvanized fence for South End Chiller**

- **\$411,224 Total Funding Request for One Time Expenditures**



Total FY25 School Budget before Grants	\$120,382,662
	↓
IDEA 611 & 619 Salaries	\$ 1,740,454
	↓
ARP ESSER Salaries	\$0
	↓
Use of Nexus Tuitions to Fund Salaries	\$ 629,654
	↓
Title I Salaries	\$ 289,842
	↓
ASTE Salaries	\$ 204,436
	↓
Choice Salaries	\$ 94,967
	↓
Title II Salaries	\$ 49,747
	↓
Title III Salaries	\$ 19,473
	↓
Total Proposed Operating Budget FY25	\$117,354,089

Part IV: FY25 Budget Overview and Analysis

Budgeted use of Grant Funds

IMPORTANT DATES

Board of Education Workshops:

- Wednesday, January 17th @ 7pm, Municipal Center (rescheduled due to weather)
- Thursday, January 18th @ 7pm, Municipal Center
- Thursday, January 25th @ 7pm, Municipal Center
- Thursday, February 8th @ 7pm, Municipal Center
- Wednesday, February 14th @ 6:30, Presentation of BOE's adopted budget to Board of Finance
- March 4, 2024, DePaolo Middle School @ 7pm, Public Hearing on the Town Manager and BOE Proposed Budget

Board of Finance Meetings and Workshops

- March 6, 2024 @ 6:30, Town Hall, Finance Department Conference Room
- March 7, 2024 @ 6:30, Town Hall, Finance Department Conference Room
- March 20, 2024 @ 6:30 Town Hall, Finance Department Conference Room (if necessary)
- March 27, 2024 @ 7pm Board of Finance Recommends FY 2024-2025 (including BOE) , Council Chambers

Town Council Meetings

- Monday, April 22, 2024 @ 7pm, Municipal Center, Town Council Public Hearing on Budget
- Monday, May 13, 2024 @ 7pm, Municipal Center, Town Council Adopts 2024-2025 Budget
- Thursday, May 23, 2024 BOE anticipates adopting final budget

