

SOUTHINGTON PUBLIC SCHOOLS

Southington, Connecticut



2025-2026
Board of Education
Operating Budget

SOUTHINGTON PUBLIC SCHOOLS

Southington, Connecticut

BOARD OF EDUCATION MEMBERS

COLLEEN W. CLARK
CHAIRPERSON

JASPER P. WILLIAMS
VICE-CHAIRPERSON

JOSEPH BACZEWSKI
SECRETARY

ROBERT S. BROWN
TERRI C. CARMODY
SEAN M. CARSON
DAVID J. DERYNOSKI
ZAYA G. OSHANA
CECIL WHITEHEAD

ADMINISTRATION

STEVEN G. MADANCY
SUPERINTENDENT OF SCHOOLS

FRANK PEPE
ASSISTANT SUPERINTENDENT OF SCHOOLS

Jennifer S. Mellitt
Director of Business & Finance

Rebecca Cavallaro
Director of Pupil Services

Peter J. Romano
Director of Operations

Michelle Passamano
Human Resources Manager

Kyle Fickel
Accounting Manager

TABLE OF CONTENTS

Introduction	Page(s)
Letter from Board of Education Chair & Superintendent	1-3
Major Drivers of Budget Increase & History of Title I Grant Revenue	4-4A
 Budget Summary	
Board of Education's Budget Summary	5
 Regular Education	
Regular Education Summary	6
 Salaries	
Budget Summary	7
Detailed Account Request	8-9
Supporting Account Information	10-12
 Benefits	
Budget Summary	13
Detailed Account Request	14
Supporting Account Information	15-16
 Purchased Services	
Budget Summary	17
Detailed Account Request	18-19
Supporting Account Information	20-26
 Supplies and Materials	
Budget Summary	27
Detailed Account Request	28-29
Supporting Account Information	30-33
 School Equipment	
Budget Summary	34
Detailed Account Request	35
 Other Objects	
Budget Summary/Detailed Account Request	36
Supporting Account Information	37

Special Projects	
Project Summary/Detailed Account Request	38
Special Budgets	
Budget Summary	39
Detailed Account Request	40
Supporting Account Information	41-42
Special Education	
Budget Summary	43
Detailed Account Request	44-45
Supporting Account Information	46-52
Major Projects and Equipment	
Budget Summary	53
Detailed Five Year Plan	54-55
Supporting Account Information	56-61
Non-lapsing Accounts	
Non-lapsing Summary	62
Grant Summary	
Schedule of Grant Revenues	63
Appendix	
History of Budget Increases	64
BOE Requested Budget vs. Funded Budget	65
Additional Attachments	
Board of Education Capital Plan	
Board of Education Questions and Answers Document	

February 11, 2025

Dear Town Council Members, Board of Finance Members and Citizens of Southington,

With a deep sense of responsibility and collaboration, we present the proposed budget for the upcoming fiscal year to you. This \$123,614,448 budget represents a 6.60% increase, underscoring the immense challenges we have faced in balancing fiscal responsibility and our unwavering commitment to providing a first-class education for our students.

The process of developing and finalizing this budget has been particularly arduous, shaped by several significant factors. Despite our best efforts to advocate for increased state and federal aid, the minimal support we continue to receive from these sources places a disproportionate burden on our local community.

Historical information from the town's online adopted budget documents highlights the increasing burden on local taxpayers.

- In 2018-2019, the town received \$20,348,425 in Education Cost Share revenue from the state, totaling 21.2% of that year's operating budget.
- Seven years later, the town received only \$501,418 more than 18-19, despite an increase of \$21,526,560 in operating budget costs since 2018. This only covered 17.8 % of this year's operating budget costs.

Finally, higher-than-usual salary increases through recent collective bargaining agreements, rising health insurance premiums, and the implementation of a new transportation contract have further strained our financial resources.

These challenges required us to carefully examine every line of our budget, making difficult decisions while striving to preserve the core programs and services that define our school system. Our goal throughout this process has been to ensure that the needs of our students remain at the forefront, even in the face of economic constraints. This proposed budget reflects our commitment to providing high-quality educational opportunities while remaining mindful of the financial realities faced by our community.

Looking ahead, we are eager to continue working collaboratively with the Board of Finance, Town Council, town officials, and community stakeholders to adopt a budget that balances fiscal responsibility with the needs of our students and staff. Together, we can ensure that our district remains a place where students are inspired to excel, educators are empowered to innovate, and our community takes pride in its schools.

We are grateful for your dedication, insight, and partnership as we navigate these challenging times. With your support, we are confident that we can achieve a budget that reflects our shared values and aspirations for the future of our district.

The following pages highlight adjustments and decisions that resulted in our final proposal.

Thank you for your thoughtful consideration of this proposal and your continued commitment to our schools and community.

Sincerely,



Mrs. Colleen Clark
Board of Education Chair



Mr. Steven Madancy
Superintendent

Original Proposed Budget inclusive of all requests, salary increases, and costs for purchased and contracted services, supplies, and materials:

- **STARTING FIGURE 127,382,417 representing a 9.85% increase**
- 1. Eliminated all requests for new personnel totaling 1,512,035, except for middle school staff needed for the latest schedule
 - Reduced to 125,870,382, representing an 8.55% increase
- 2. Eliminated major projects and equipment 190,194
 - Reduced to 125,680,188, representing an 8.38% increase
- 3. Eliminated five non-certified positions 270,000
 - Reduced to 125,410,188, representing an 8.15% increase
- 4. Adjusted minimum expected excess cost grant reimbursement from 60% to 65%
 - Reduced to 125,219,825, representing a 7.98% increase
- 5. Eliminated proposed funding for summer school 140,000
 - Reduced to 125,079,825, representing a 7.86% increase
- 6. Eliminated further major projects and equipment 205,858
 - Reduced to 124,873,967, representing a 7.69% increase
- 7. Adjusted for anticipated excess cost reimbursement for internal programs by 240,000
 - Reduced to 124,494,283, representing a 7.36% increase
- 8. Reduced anticipated health insurance premium increase by 150,000
 - Reduced to 124,344,283, representing a 7.23% increase
- 9. Reduce transportation line item by three buses totaling 252,370
 - Reduced to 124,091,913, representing a 7.01% increase

Reductions and adjustments continued.

10. Reduce telephone line budget by 50,000 due to newly eligible e-rate funding

- Reduced to 124,041,913, representing a 6.97% increase

11. Returned four teachers to Nexus funding totaling 224,000

- Reduced to 123,817,913, representing a 6.78% increase

12. Reduced special ed software account by 16,355

- Reduced to 123,801,558, representing a 6.76% increase

13. Reduced rental of equipment by 1,367

- Reduced to 123,800,191, representing a 6.76% increase

14. Increased anticipated taxes by 12,995

- Increased to 123,813,186, representing a 6.77% increase

15. Remove para-PD hours totaling 53,488

- Reduced to 123,759,698, representing a 6.73% increase

16. Remove BCBA vacancy totaling 106,030

- Reduced to 123,653,668 representing a 6.63% increase

17. Reduced various school supply lines by \$39,220

- **Reduced to 123,614,448 representing a 6.60% increase, and the final proposed budget amount**

**MAJOR DRIVERS OF BUDGET INCREASE
2025-2026**

		\$ Increase over Prior Year	% of Budget Increase over Prior Year
Increases in Salaries for existing staff			
Certified Salaries	1,822,720		
Certified Salaries increase due to budgeted reduction in Title I funds	389,502		
Non Certified and Other Salaries	1,150,218		
Subtotal		3,362,440	43.9%
Increase in Health Insurance			
Regular Education	2,033,277		
Special Budgets - ASTE	34,596		
Special Education	769,126		
Subtotal		2,836,999	37.1%
Anticipated Bus Transportation Contract increases			
Systemwide Transportation	97,705		
Vocational Education Transportation	19,016		
Non-Public Transportation	24,463		
In-Town Special Education Transportation	228,465		
Out of Town Special Education Transportation	273,190		
Athletic Transportation - Middle & High Schools	23,287		
Field Trips and Band Transportation	15,299		
Subtotal		681,425	8.9%
Increase in Technology Hardware & Software			
Student and Staff Device Replacement Cycle	169,474		
Districtwide Computer Hardware	133,501		
Districtwide Software	25,857		
School Based Software	28,184		
Districtwide Computer Maintenance	13,335		
Subtotal		370,351	4.8%
Increase in New Personnel Requests			
New Personnel Salaries	165,620		
New Personnel Benefits	2,401		
Subtotal		168,021	2.2%
Increase in Municipal Retirement Employer Contribution			
Regular Education	73,922		
Special Education	21,361		
Subtotal		95,283	1.2%
Increases to Utilities (Electricity, Heating Oil, Gas Heat)			
Electricity - New Supply Agreement 11/2024	85,641		
Energy Performance Contract	21,598		
Gas Heat	11,041		
Heating Oil	(10,000)		
Subtotal		108,280	1.4%
Increase in School Supply Accounts			
		55,621	0.7%
Increase in Special Education Legal and Purchased Services			
		55,800	0.7%
Teacher Substitutes			
		26,152	0.3%
NEW - Special Education Field Trip Account			
		10,000	0.1%
Decrease in Out of Town Tuition (SPED)			
Estimated excess cost grant reimbursement for internal programs	(240,000)		
Decrease to out of town tuition	(82,421)		
Subtotal		(322,421)	-4.2%
Decrease for Paraeducator Training Hours			
		(61,988)	-0.8%
Decrease in Magnet School Tuitions for Enrollment at 58%			
		(22,000)	-0.3%
All other increases/decreases - Net			
		289,996	3.8%
Total Budget increase		<u>7,653,959</u>	100.0%

**MAJOR DRIVERS OF BUDGET INCREASE
2025-2026**

History of Federal Title I Grant Revenues

Fiscal Year	Actual Entitlement
FY20	\$ 505,631
FY21	\$ 546,243
FY22	\$ 554,527
FY23 (Southington poverty level dropped below 5%)	\$ 297,595
FY24 (Additional Federal Funding caused increase)	\$ 398,852
FY25	\$ 213,792
FY 26	Not Yet Available

Title I funds are based mainly on the Federal Poverty rates as calculated by the US Census (SAIPE).
The district is notified each October of their current year entitlement grant allocation (i.e. October 24 for the 2024-25 FY)
In FY 23 and FY 25, the district received a lower than budgeted grant allocation.
For FY 25-26, the district is not budgeting the use of any Title I grant funds.

**BOARD OF EDUCATION
OPERATING BUDGET
2025-2026**

DESCRIPTIONS	23-24 BUDGET	23-24 EXPENDED	24-25 BUDGET	25-26 PROPOSED	INCREASE/ DECREAS
REGULAR EDUCATION	79,624,464	79,024,555	82,708,458	88,044,843	5,336,385
SPECIAL EDUCATION	30,836,189	31,509,446	33,161,431	35,569,605	2,408,174
MAJOR PROJECTS & EQUIPMENT	-	120,297	90,600	-	(90,600)
TOTAL OPERATING BUDGET	110,460,653	110,654,298	115,960,489	123,614,448	7,653,959
REQUESTED BUDGET INCREASE					6.60%
RENTAL & TUITION APPROPRIATIONS RECEIVED	444,742				
ADJUSTED OPERATING BUDGET	110,905,395				

REGULAR EDUCATION SUMMARY

DESCRIPTIONS	23-24 BUDGET	23-24 EXPENDED	24-25 BUDGET	25-26 PROPOSED	INCREASE/ DECREASE
SALARIES	50,331,266	50,804,297	52,690,994	55,044,957	2,353,963
BENEFITS	15,241,987	14,943,553	15,926,116	18,125,534	2,199,418
PURCHASED SERVICES	10,146,860	9,141,404	9,668,335	10,133,703	465,368
SUPPLIES, BOOKS & MATERIALS	2,813,165	2,641,948	2,867,923	2,962,762	94,839
EQUIPMENT	28,500	407,946	461,250	630,724	169,474
OTHER OBJECTS	48,000	49,298	49,500	51,851	2,351
SPECIAL PROJECTS	0	53,588	0	0	0
SPECIAL BUDGETS	1,014,686	982,522	1,044,340	1,095,312	50,972
TOTAL REGULAR EDUCATION BUDGET	79,624,464	79,024,555	82,708,458	88,044,843	5,336,385
Increase over Prior Year Budget					<u><u>6.45%</u></u>

REGULAR EDUCATION

EMPLOYEES SALARIES SUMMARY

DESCRIPTIONS	23-24 BUDGET	23-24 EXPENDED	24-25 BUDGET	25-26 PROPOSED	INCREASE/ DECREASE
EXISTING PERSONNEL SALARIES	50,331,266	50,804,297	52,690,994	54,876,936	2,185,942
NEW PERSONNEL SALARIES	-	-	-	168,021	168,021
TOTAL EMPLOYEE SALARIES	50,331,266	50,804,297	52,690,994	55,044,957	2,353,963
Increase over Prior Year Budget					<u><u>4.47%</u></u>

Anticipated Turnover is estimated at 10 teachers for the 2025-26 School Year.

#	DESCRIPTIONS	23-24 BUDGET	23-24 EXPENDED	24-25 BUDGET	25-26 PROPOSED	INCREASE/ DECREASE
EXISTING PERSONNEL SALARIES						
11110	ADMINISTRATIVE SALARIES	897,333	916,385	975,449	1,005,300	29,851
11120	CLERICAL SALARIES	392,903	402,703	379,747	375,513	(4,234)
11135	TECHNOLOGY DEPT PERSONNEL SALARIES	758,707	820,794	868,653	902,661	34,008
11140	FISCAL SALARIES	468,583	469,652	490,406	508,068	17,662
11210	PRINCIPALS & COORDINATORS SALARIES	3,937,464	3,909,072	4,047,907	4,177,338	129,431
11300	TEACHER SALARIES	33,952,328	33,829,833	35,735,734	37,337,271	1,601,537
11500	LIBRARY/MEDIA SALARIES	590,770	558,432	609,723	634,229	24,506
11600	SCHOOL SECRETARY SALARIES	1,572,645	1,633,198	1,666,175	1,743,356	77,181
11710	SCHOOL PHYSICIAN SALARY	16,000	13,840	16,000	15,000	(1,000)
11715	STUDENT PHYSICAL FEES	1,200	2,307	1,220	2,500	1,280
11720	REGISTERED NURSES SALARIES	838,524	765,772	871,046	955,305	84,259
11740	LICENSED PRAC. NURSES SALARIES	249,877	244,051	252,471	278,176	25,705
11810	CUSTODIAL SALARIES	1,946,358	1,911,553	1,965,040	2,079,061	114,021
11820	MAINTENANCE SALARIES	969,922	989,133	995,949	1,000,971	5,022
11900	GUIDANCE SALARIES	1,201,095	1,164,311	1,180,088	1,244,262	64,174
11910	COACHING SALARIES	469,225	446,179	487,847	498,336	10,489
11915	ATHL. ATTENDENTS SALARIES	10,400	4,273	10,400	10,400	0
11916	EVENT SUPERVISOR & CHAPERONES	47,000	48,464	49,100	50,100	1,000
11920	STIPEND SALARIES	93,400	87,867	101,995	102,000	5
11922	DETENTION SALARIES	9,500	9,454	9,500	10,000	500
12100	PARAPROFESSIONAL SALARIES	702,619	634,405	719,833	643,598	(76,235)
12150	RETIREMENT COMPENSATION	226,365	396,459	255,260	265,000	9,740
12200	TEACHER SUBSTITUTES	550,000	1,071,395	563,848	590,000	26,152
12220	SECRETARY SUBSTITUTES	5,000	0	5,200	5,000	(200)
12230	CUSTODIAL SUBSTITUTES	25,000	55,944	25,000	25,000	0
12400	PARAPROFESSIONAL SUBSTITUTES	1,000	17,787	1,000	1,000	0
12500	STEPS SALARIES	38,035	38,035	38,035	38,035	0
12700	NURSE SUBSTITUTES	35,000	43,011	36,680	38,000	1,320
12820	SUMMER MAINT. SALARIES	24,500	12,700	25,676	25,676	0
12830	CROSSING GUARD SALARIES	112,000	118,198	116,000	120,000	4,000
12840	SECUR. ATTENDANTS SALARIES	185,413	186,376	186,912	192,680	5,768
14100	WORK STUDY SALARIES	3,100	2,716	3,100	3,100	0
EXISTING PERSONNEL SALARIES		50,331,266	50,804,297	52,690,994	54,876,936	2,185,942

#	DESCRIPTIONS	23-24 BUDGET	23-24 EXPENDED	24-25 BUDGET	25-26 PROPOSED	INCREASE/ DECREASE
NEW PERSONNEL SALARIES						
14200	NEW PERSONNEL SALARIES & BENEFITS	0	0	0	168,021	168,021
NEW PERSONNEL SALARIES		0	0	0	168,021	168,021

FTE	Position	Average Salary	Average Benefits	Total Salary and Benefits
2.4	Teachers- Middle School Block Schedules	151,894	2,202	154,096
2	AP Proctors- High School	8,000	116	8,116
1	Girls Golf Coach- Stipend	5,726	83	5,809
5.4	Total Requested New Personnel and Benefits	165,620	2,401	168,021

Benefits include employer taxes, no medical benefits are reflected in the request.

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

SALARIES

<u>Acct. #</u>	<u>Account Title</u>	<u>Percentage/ \$ Increase</u>	<u>Rationale</u>
11715	Student Physical Fees	104.92% \$1,280	This account is to provide staff salary funds for the processing of student physical paperwork before school begins. This account has been historically underfunded.
11720	Registered Nurses Salaries	9.67% \$84,259	This account includes salaries for registered nurses. The union contract was signed in September 2024 effective July 2024.
11740	Licensed Prac. Nurses Salaries	10.18% \$25,705	This account includes salaries for Licensed Practical Nurses. The union contract was signed in September 2024 effective July 2024.
11810	Custodial Salaries	5.80% \$114,021	This account includes salaries for the full-time, and part-time custodians.
11900	Guidance Salaries	5.44% \$64,174	This account includes salaries for the guidance counselors assigned to the schools. The guidance salaries are split between Regular Education (85%) and Special Education (15%).
11922	Detention Salaries	5.26% \$500	This account includes salaries for student discipline.

SALARIES

ACCOUNT EXPLANATION

11110	Administrative Salaries	- This account includes salaries and benefits for central office administrative positions including Superintendent, Assistant Superintendent, Director of Business and Finance, Director of Operations, Human Resource Manager and Accounting Manager.
11120	Clerical Salaries	- This account includes salaries for positions assigned to the Business Office, Human Resource Office, Superintendent's Office and the Board Secretary.
11135	Technology Personnel	- This account includes salaries for the Network Manager, Information Salaries Systems Manager, Technology Analysts, and Technology Assistants.
11140	Fiscal Secretary Salaries	- This account includes the salaries of personnel assigned to the Purchasing Office, Technology Office, Operations Office, Payroll Office, and Operations.
11210	Principals & Coordinators	- This account includes salaries for principals, assistant principals, athletic director and coordinators.
11300	Teacher Salaries	- This account includes salaries for elementary and secondary school instructional staff, degree credits and longevity.
11400	Grant Salaries	- This account includes salaries for math and literacy tutors.
11500	Library/Media Salaries	- This account includes salaries for library/media specialists assigned to all elementary and secondary schools.
11600	School Secretary Salaries	- This account includes salaries for the full-time and part-time secretaries and clerks assigned to all schools, the coordinators' office, and maintenance department.
11710	School Physician Salary	- This account is for the part-time school physician's compensation.
11715	Student Physical	- This account is to provide funds for the processing of student physical paperwork before school begins.
11720	Registered Nurses Salaries	- This account includes salaries for Registered Nurses.
11740	LPN Salaries	- This account includes salaries for Licensed Practical Nurses.
11810	Custodial Salaries	- This account includes salaries for the full-time, and part-time custodians.
11820	Maintenance Salaries	- This account includes salaries for the full-time maintenance staff.
11900	Guidance Salaries	- This account includes salaries for the guidance counselors assigned to the schools.
11910	Coaching Salaries	- This account includes all coaching salaries for middle and high school.
11915	Athletic Attendants Salaries	- This account includes salaries for individuals monitoring locker rooms and chaperoning athletic practices and games.
11916	Event Supervisors / Chaperones Salaries	- This account includes salaries for individuals assisting and chaperoning athletic events and dances.

11920	Stipend Salaries	- This account includes teacher stipends paid per Southington Education Association (SEA) contract.
11922	Detention Salaries	- This account includes salaries for student discipline.
12100	Paraeducator Salaries	- This account includes salaries for the full-time and part-time and part-time paraeducators assigned to the regular educational program.
12150	Retirement Compensation	- This account includes funds for unused sick days estimated to be paid to retirees.
12200	Teacher Substitutes	- This account includes salaries for substitute teachers at all locations.
12205	Teacher Subs: Business	- This account includes salaries for substitute teachers in all locations to provide staff time to attend professional development, planning and placement, team meetings, etc.
12220	Secretary Substitute Salaries	- This account is to provide funds for substitute secretaries at all locations.
12230	Custodial Substitute Salaries	- This account is to provide funds for substitute custodians at all locations.
12400	Paraeducator Substitute Salaries	- This account provides funds for substitutes due to paraeducators absences.
12500	STEPS Salaries	- This account is to provide funds for the salary and benefits. This position was grant funded prior to 2019-2020.
12510	Athletic Trainer Services	- This account is to provide funds for the services of Athletic Trainers for secondary school athletic teams. Funding was moved to Account #31850 in Purchased Service section.
12700	Nurse Substitute Salaries	- This account provides funds for the full-time substitute RN and substitutes due to nurse absences.
12820	Summer Maintenance Salaries	- This account includes funds for extra personnel to assist in summer maintenance work.
12830	Crossing Guard Salaries	- This account provides funds to pay for crossing guards.
12840	Security Attendants Salaries	- This account provides funds for full-time security attendants assigned to the high school.
14100	Work Study Salaries	- This account includes funds to provide salaries for high school work experience students and required background checks for local employers with student interns.
14200	New Personnel Salaries	- This account includes salaries of new personnel requested in this section.

REGULAR EDUCATION

EMPLOYEE BENEFITS SUMMARY

DESCRIPTIONS	23-24 BUDGET	23-24 EXPENDED	24-25 BUDGET	25-26 PROPOSED	INCREASE/ DECREASE
TOTAL EMPLOYEE BENEFITS	15,241,987	14,943,553	15,926,116	18,125,534	2,199,418
Increase over Prior Year Budget					13.81%

#	DESCRIPTIONS	23-24 BUDGET	23-24 EXPENDED	24-25 BUDGET	25-26 PROPOSED	INCREASE/ DECREASE
EMPLOYEE BENEFITS						
20110	MUNCIPAL RETIREMENT FUND	1,773,143	1,436,308	1,642,715	1,716,637	73,922
20210	SOCIAL SECURITY FEES	503,529	502,291	527,857	553,722	25,865
20230	MEDICARE FEES	716,890	708,599	758,433	795,597	37,164
20310	HEALTH INSURANCE	11,576,218	11,609,970	12,256,301	14,289,578	2,033,277
20320	LIFE & DISABILITY INSURANCE	95,000	97,980	142,160	145,000	2,840
20410	UNEMPLOYMENT INSURANCE	36,750	53,936	36,750	50,000	13,250
20510	WORKERS' COMPENSATION	540,457	534,469	561,900	575,000	13,100
TOTAL OF EMPLOYEE BENEFITS		15,241,987	14,943,553	15,926,116	18,125,534	2,199,418

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

BENEFITS

<u>Acct. #</u>	<u>Account Title</u>	<u>Percentage/ \$ Increase</u>	<u>Rationale</u>
20310	Health Insurance	16.59% \$2,033,277	This increase is based on the budget set by the self insurance committee in December less the projected employee cost share. This budget will be reviewed again in February by the SI Committee. See also the health insurance accounts under Special Budgets (ASTE) and Special Education.
20410	Unemployment Insurance	36.05% \$13,250	The district is self-insured for unemployment claims. The 23-24 claims were higher than budgeted. This increase is requested to reflect the needs in this account.

EMPLOYEE BENEFITS

ACCOUNT EXPLANATION

20110	Municipal Retirement Admin. Fees	- This account reflects the contribution that the Board of Education makes into the Connecticut Municipal Retirement fund for all classified employees.
20210	Social Security Fees	- This account reflects the contribution that the Board of Education must make to the Federal Social Security funds for classified employees. This deduction (6.20%) is computed based on the employee's gross earnings.
20230	Medicare Fees	- This account reflects the contribution (1.45%) that the Board of Education must make to the Federal Medicare fund for all employees hired after January 1, 1987.
20310	Health Insurance	- The Board of Education offers health insurance to all full-time employees. This insurance program is self-insured, administered by Anthem Blue Cross of Connecticut. Funds for health insurance are also included in accounts 82203 and 83203.
20320	Life and Disability Insurance	- This account provides life and disability insurance to all full-time employees who are entitled to this benefit by contract.
20410	Unemployment Insurance	- This account is used to reimburse the Connecticut Unemployment Commission for claims made by former employees.
20510	Workers' Compensation	- This account provides liability insurance to protect the Board of Education against all compensation claims by employees who are injured during their employment.

REGULAR EDUCATION

PURCHASED SERVICES SUMMARY

DESCRIPTIONS	23-24 BUDGET	23-24 EXPENDED	24-25 BUDGET	25-26 PROPOSED	INCREASE/ DECREASE
PROFESSIONAL & TECHNICAL SERVICES	314,000	312,314	324,000	337,400	13,400
PROPERTY SERVICES	5,547,330	5,200,610	5,435,491	5,778,419	342,928
TRANSPORTATION /TUITION	3,758,605	3,199,512	3,378,250	3,497,634	119,384
COMMUNICATIONS	268,000	202,277	263,000	214,000	(49,000)
ADVERTISING	3,000	3,201	3,250	3,320	70
PRINTING & RECYCLING	13,750	5,834	13,250	13,250	0
OTHER PURCHASED SERVICES	242,175	217,657	251,094	289,680	38,586
TOTAL PURCHASED SERVICES	10,146,860	9,141,404	9,668,335	10,133,703	465,368

Increase over Prior Year Budget

4.81%

#	DESCRIPTIONS	23-24 BUDGET	23-24 EXPENDED	24-25 BUDGET	25-26 PROPOSED	INCREASE/ DECREASE
PROFESSIONAL & TECHNICAL SERVICES						
31200	PROFESSIONAL DEVELOPMENT	80,000	62,383	80,000	80,000	0
31300	TUITION REIMBURSEMENT-SEA	20,000	20,000	20,000	25,000	5,000
31800	LEGAL FEES	99,000	101,399	99,000	103,000	4,000
31850	MEDICAL & ATHLETIC TRAINING SERVICES	55,000	52,140	57,000	59,000	2,000
31900	PROFESSIONAL & TECHNICAL SERVICES	60,000	76,392	68,000	70,400	2,400
TOTAL OF PROFESSIONAL & TECHNICAL SERVICES		314,000	312,314	324,000	337,400	13,400
PROPERTY SERVICES						
32110	WATER AND SEWER	91,000	87,861	93,900	97,250	3,350
32120	ELECTRICITY	1,597,448	1,483,995	1,692,787	1,778,428	85,641
32125	ENERGY MGMT SYST MAINTENANCE	33,000	38,562	33,000	34,500	1,500
32135	ENERGY PERFORMANCE CONTRACT	813,512	813,512	831,918	853,516	21,598
32140	CONTRACTED REFUSE	81,331	77,487	83,500	90,200	6,700
32200	CONTRACTED CUSTODIAL SERVICES	247,876	242,460	247,196	252,047	4,851
32201	HVAC REPAIRS & MAINTENANCE	48,000	78,304	50,400	52,000	1,600
32301	UPKEEP OF GROUNDS	9,309	19,200	9,759	10,047	288
32302	MAINTENANCE OF ATHLETIC FIELDS	84,735	88,886	85,135	87,250	2,115
32303	REPL. OF WINDOW COVERINGS	2,500	4,196	3,500	3,500	0
32304	REPAIR OF GLASS	6,000	3,430	6,200	6,500	300
32305	BURNER/BOILER REPAIR SERVICES	13,000	12,438	13,600	13,600	0
32306	HEAT REPAIR SERVICES	57,500	66,170	57,500	60,000	2,500
32307	CLOCK & BELL REPAIR SERVICES	1,000	780	1,000	1,000	0
32308	PUBLIC ADDRESS SYSTEM SERVICES	5,500	15,984	5,500	5,750	250
32309	CONTRACT SERVICE ELEVATORS	27,057	32,726	29,208	29,879	671
32310	OTHER EXPENSES FOR REPAIR	15,000	17,077	15,000	15,000	0
32313	COPIER REPAIR	53,500	53,019	53,500	53,500	0
32317	MUSICAL INSTRUMENT REPAIR	13,300	9,715	13,300	13,300	0
32318	INSTRUCTIONAL EQUIPMENT REPAIRS	10,000	12,259	11,000	11,500	500
32319	OTHER EQUIPMENT REPAIR	52,000	72,871	54,500	57,200	2,700
32320	SPECIAL EQUIPMENT REPAIR	22,000	12,146	20,000	20,000	0
32322	ROOF REPAIR	32,000	65,920	32,000	32,000	0
32323	DISTRICTWIDE COMPUTER MAINTENANCE	285,592	239,525	299,178	312,513	13,335
32324	DISTRICTWIDE COMPUTER HARDWARE	33,120	119,597	225,099	358,600	133,501
32325	DISTRICTWIDE SOFTWARE	449,179	385,579	468,558	494,415	25,857
32405	PROPERTY/LIABILITY/ AUTO INSURANCE	282,029	289,065	282,574	292,464	9,890
32415	STUDENT INSURANCE	82,514	78,589	76,264	80,220	3,956
32510	RENTAL & LEASING OF EQUIPMENT	620,354	323,239	144,854	151,951	7,097
32520	RENTAL OF FACILITIES	43,000	42,944	45,000	46,100	1,100
32900	CARE OF GROUNDS	93,825	85,100	99,625	101,365	1,740
32910	CARE OF DRIVES & WALKS	341,149	327,975	350,936	362,824	11,888
TOTAL OF PROPERTY SERVICES		5,547,330	5,200,610	5,435,491	5,778,419	342,928

#	DESCRIPTIONS	23-24 BUDGET	23-24 EXPENDED	24-25 BUDGET	25-26 PROPOSED	INCREASE/ DECREASE
TRANSPORTATION /TUITION						
33100	SYSTEMWIDE TRANSPORTATION	2,747,840	2,406,244	2,613,591	2,711,296	97,705
33300	VOCATIONAL EDUCATION TRANSPORTATION	220,082	228,542	229,869	248,885	19,016
33700	NON-PUBLIC SCHOOL TRANSPORTATION	207,058	134,291	215,340	239,803	24,463
33800	MAGNET SCHOOL TUITIONS	531,275	391,551	262,000	240,000	(22,000)
33810	PRINCIPALS / TEACHERS PROF. CONFERENCES	10,000	3,928	10,000	10,000	0
33900	BOARD OF EDUCATION EXPENSES	8,200	6,511	7,800	8,000	200
33905	ADMINISTRATIVE EXPENSES	1,000	0	1,000	1,000	0
33910	CENTRAL OFFICE CONFERENCES AND TRAVEL	14,000	4,154	14,000	14,000	0
33920	BUSINESS OFFICE TRAVEL EXPENSES	150	79	150	150	0
33925	OTHER ADMINISTRATIVE TRAVEL EXPENSES	14,000	19,000	19,000	19,000	0
33930	TEACHERS' TRAVEL EXPENSES	5,000	5,210	5,500	5,500	0
TOTAL OF TRANSPORTATION /TUITION		3,758,605	3,199,512	3,378,250	3,497,634	119,384
COMMUNICATIONS						
34100	POSTAGE	22,000	22,696	22,000	23,000	1,000
34200	TELEPHONE	246,000	179,581	241,000	191,000	(50,000)
TOTAL OF COMMUNICATIONS		268,000	202,277	263,000	214,000	(49,000)
ADVERTISING						
35100	RECRUITING	1,750	1,369	1,750	1,750	0
35200	ADVERTISING	1,250	1,832	1,500	1,570	70
TOTAL OF ADVERTISING		3,000	3,201	3,250	3,320	70
PRINTING & RECYCLING						
36100	PRINTING EXPENSES	8,000	2,572	8,000	8,000	0
36200	RECYCLING SERVICES	5,750	3,262	5,250	5,250	0
TOTAL OF PRINTING & RECYCLING		13,750	5,834	13,250	13,250	0
OTHER PURCHASED SERVICES						
39200	MIDDLE SCHOOL ATHLETIC TRANSPORTATION	16,810	16,068	17,314	19,790	2,476
39300	HIGH SCHOOL ATHLETIC TRANSPORTATION	138,865	131,754	145,530	166,341	20,811
39440	BAND & ORCHESTRA FIELD TRIPS	36,000	26,037	36,000	41,144	5,144
39450	SYSTEMWIDE FIELD TRIPS	24,000	29,944	25,750	34,805	9,055
39470	STUDENT ACTIVITIES	26,500	13,853	26,500	27,600	1,100
TOTAL OF OTHER PURCHASED SERVICES		242,175	217,657	251,094	289,680	38,586

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

PROFESSIONAL AND TECHNICAL SERVICES

<u>Acct. #</u>	<u>Account Title</u>	<u>Percentage/ \$ Increase</u>	<u>Rationale</u>
31300	Tuition Reimbursement	25.00% \$5,000	This increase is based on contract SEA language for the Southington Education Association new contract.

PROPERTY SERVICES

32120	Electricity	5.06% \$85,641	The Town and the district signed a new higher supply agreement effective November 2024. This increase reflects a full year at the higher rate along with an expected increase in energy kilowatt usage.
32140	Contracted Refuse	8.02% \$6,700	The contract for this service expires in June 2025. Due to legislation surrounding organic recycling in schools for the 26-27 SY, the district anticipates a one year extension with the current vendor. Our contracted vendor sold their business in YR24, but the new vendor has held prices through the end of the contract. We expect an increase in the one year extension.

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

PROPERTY SERVICES (Continued)

32324	Districtwide Computer Hardware	59.31% \$133,501	This account will be used to continue the district's five year infrastructure replacement cycle, the computer lab refreshes and classroom smartboard replacements. In FY25, the Computer Lab replacement of \$40,000 was moved to nonlapsing funds and the smartboard replacements were partially funded under A/C 74400 Major Projects and Equipment in the amount of \$70,600.
-------	--------------------------------	---------------------	--

The proposed five year replacement cycles are shown below:

DISTRICTWIDE COMPUTER HARDWARE - Detail for A/C 32324

1	Technolgy Infrastructure Replacements and Improvements	2025-26	2026-27	2027-28	2028-29	2029-30
	Replace switches throughout district	62,000	72,100	74,000	TBD	TBD
	Access Points Replacements	116,600	120,199	123,804	TBD	TBD
	VM Hosts Replacements	36,000	0	0	36,000	36,000
	Battery Backups	5,400	0	0	TBD	TBD
	Technology Infrastructure Replacements	220,000	192,299	197,804	TBD	TBD
2	High School Computer Lab Replacements	2025-26	2026-27	2027-28	2028-29	2029-30
	Location/Type of Computer Lab	2 PLTW Labs	2 Tech Ed / Computers Labs	2 Buisness Rooms Labs	2 Buisness Rooms Labs	2 Art Rooms Labs
	Quantity	44	44	44	44	44
	Per Device Cost	\$ 1,045	\$ 1,087	\$ 1,142	\$ 1,199	\$ 1,259
	Annual Computer Lab Replacement Cycle	46,000	47,840	50,232	52,744	55,381
3		2025-26	2026-27	2027-28	2028-29	2029-30
	Smartboard with Interactive Displays Replacement Cycle	92,600	96,304	100,156	104,162	TBD
Total		2025-26	2026-27	2027-28	2028-29	2029-30
	Grand Total Account 32324 - Districtwide Computer Hardware	\$ 358,600	\$ 336,443	\$ 348,192	TBD	TBD

32325	Districtwide Software	5.52% \$25,857	This account provides funding for the purchase and renewals on districtwide software programs (Frontline, PowerSchool, professional software for nurses (SNAP), ParentSquare, Microsoft Office, Alio, etc.). A new software "Class Intercom" was added in FY25 to assist with community and parent engagement.
32415	Student Insurance	5.19% \$3,956	Initial estimates from the district's student insurance indicates two large claim years in FY23 and FY 24. A 5% increase is anticipated based on the higher claims.

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

TRANSPORTATION/TUITION

<u>Acct. #</u>	<u>Account Title</u>	<u>Percentage/ \$ Increase</u>	<u>Rationale</u>
33300	Vocational Education Transportation	8.27% \$19,016	Increase based on the anticipated award of the new bus contract.
33700	Non-Public Transportation	11.36% \$24,463	Increase based on the anticipated award of the new bus contract.

OTHER PURCHASED SERVICES

39200	Middle School Athletic Transportation	14.30% \$2,476	Increase based on the anticipated award of the new bus contract.
39300	High School Athletic Transportation	14.30% \$20,811	Increase based on the anticipated award of the new bus contract.
39440	Band & Orchestra Field Trips	14.29% \$5,144	Increase based on the anticipated award of the new bus contract.
39450	Systemwide Field Trips	35.17% \$9,055	Increase based on the anticipated award of the new bus contract along with increases to the high school Project Oceanology and Camp Sloper grade 4 field trip.

PROFESSIONAL & TECHNICAL SERVICE **ACCOUNT EXPLANATION**

- | | | | |
|-------|--|---|--|
| 31200 | Professional Development | - | This account provides funding for all professional development activities. |
| 31300 | Tuition Reimbursement | - | This account was established based on contract SEA language for the Southington Education Association. |
| 31800 | Legal Fees | - | This account includes funding for legal services tendered to the Board of Education. |
| 31850 | Medical and Athletic Training Services | - | This account includes funding for athletic trainers for secondary school athletic teams and ambulances for interscholastic events. |
| 31900 | Professional and Technical Services | - | This account provides funding for technical services, other than legal, which are provided to the Board of Education. |

PROPERTY SERVICES **ACCOUNT EXPLANATION**

- | | | | |
|-------|--------------------------------------|---|---|
| 32110 | Water and Sewer | - | This account provides funding to pay all costs for water and sewer usage incurred at the schools, maintenance department and the administrative offices. |
| 32120 | Electricity | - | This account provides funding to pay all costs for electricity and electric heat at the schools and the Administrative Offices. |
| 32125 | Energy Management System Maintenance | - | This account provides funding for expenses related to energy management controls. |
| 32135 | Energy Performance Contract | - | This account provides funding for the Board of Education's portion of the repayment for the Energy Performance Contract. |
| 32140 | Contracted Refuse | - | This account provides funding for rubbish removal and dumping fees at all schools, the maintenance department and the Administrative Offices. |
| 32200 | Contracted Custodial Services | - | This account provides funding for contracted custodial services at Southington High School, DePaolo Middle School, Kennedy Middle School and Derynoski Elementary School. |
| 32201 | HVAC Repairs and Maint. | - | This account provides funding for the maintenance service in district which includes repairs to the heating, ventilation and air conditioning systems. |
| 32301 | Upkeep of Grounds | - | This account provides funding for supplies, mulch, rental of equipment, and tools utilized to maintain the school system's facilities and grounds. |
| 32302 | Maintenance of Athletic Fields | - | This account provides funding for the upkeep of athletic fields at Southington High School, DePaolo and Kennedy Middle Schools. |
| 32303 | Replacement of Window Coverings | - | This account provides funding for window shades, blinds, drapery repair, and replacement window coverings. |

32304	Repair of Glass	- This account provides funding for replacement and/or repair of all windows.
32305	Burner/Boiler Repair Services	- This account provides funding for burner repair services, cleaning and breaching of boilers and State inspections.
32306	Heat Repair Services	- This account is used to self-insure the Board in lieu of service of service contracts, provides funds for replacement thermostats, cathodic protection testing and state inspections.
32307	Clock & Bell Repair Services	- This account provides funding for service clock replacement and bell services.
32308	Public Address System Services	- This account provides funding for service contracts on all public address systems.
32309	Contracted Service Elevators	- This account provides funding for service contracts on elevators at Southington High School, DePaolo Middle School, Kennedy Middle School, Derynoski Elementary School, Hatton School, Oshana School, Strong School and the Municipal Center.
32310	Other Expenses for Repair	- This account provides funding for repairs, cleaning and other services, which need to be contracted to outside vendors.
32313	Copier Repair	- This account provides funding for service contracts to maintain all copiers.
32317	Musical Instrument Repair	- This account provides funding for repair of all musical instruments.
32318	Instructional Equipment Repairs	- This account provides funding for service and repair of all instructional equipment.
32319	Other Equipment Repairs	- This account provides funding for repair and inspections of Ansul systems kitchen hoods, equipment such as fire extinguishers, etc.
32320	Special Equipment Repair	- This account provides funding for special equipment repairs, such as laminating machines, fire alarm panels, and smoke detection panels.
32322	Roof Repair	- This account provides funding for contracted minor roof repairs.
32323	Districtwide Computer Maintenance	- This account provides funding for licensing, maintenance and service contracts on districtwide
32324	Districtwide Computer Hardware	- This account provides funding for maintenance on districtwide hardware supplies and parts.
32325	Districtwide Software	- This account provides funding for the purchase and renewals on districtwide software programs (PowerSchool, ParentSquare, Microsoft Office, Alio, etc.)
32405	Property, Auto, Liability Insurance	- This account provides funding for property, automotive and liability insurance purchased by the Board of Education. This insurance protects the Board and its employees against liability in cases of property or bodily injury, wrongful acts, errors and omissions.
32415	Student Insurance	- This account provides for the purchase of student accident insurance. This insurance also protects the Board against claims for injuries sustained during athletic practices and events.

- 32510 Rental/Leasing of Equipment - This account provides funding for rental and leasing of various educational computers, business equipment, including postage machines, copiers and vehicles.

- 32520 Rental of Facilities - This account provides funding for facility rental fees for the golf team, swim and dive team, gymnastics and boys ice hockey. FY25-26 includes a budget for girls golf facility fees.

- 32900 Care of Grounds - This account provides funding for fertilization, weed control, lawn mowing, and spring site clean-up contracts.

- 32910 Care of Drives and Walks - This account provides funding for snow plowing and sanding, spring sand removal, and storm drain cleaning.

TRANSPORTATION / TUITIONS

ACCOUNT EXPLANATION

- 33100 Systemwide Transportation - This account provides funding for contracted services to transport students to and from all schools and a late bus for secondary schools. See also accounts 83332 and 83333.

- 33300 Vocational Education Transportation - This account provides funding for contracted services to transport students to and from Goodwin, Wilcox and Kaynor Technical Schools.

- 33700 Non-Public School Transportation - This account provides funding for contracted services to transport students to and from non-public schools.

- 33800 Magnet School Tuitions - This account provides tuition funding for students attending magnet schools.

- 33810 Principals' & Teachers' Professional Conferences - This account provides funding for attendance by principals and teachers at local, state, and national conferences.

- 33900 Board of Education Expenses - This account provides funding for expenses related to Board of Education functions, and Board members attendance at state and regional meetings.

- 33905 Administrative Expenses - This account provides funding for expenses related to administration.

- 33910 Central Office Conference Expenses and Travel - This account provides funding for expenses related to central office staff attendance at state, regional and national conferences.

- 33920 Business Office Travel Expenses - This account provides funding for travel by the purchasing office staff.

- 33925 Other Administrative Travel Expenses - This account provides funding for travel by administrators and coordinators.

- 33930 Teachers' Travel Expenses - This account provides funding for travel expenses incurred by teachers, mainly mileage between schools for split assignments.

- 33950 Nurses' Travel Expenses - This account provides funding for travel expenses incurred by nurses.

- | | |
|-----------------------------------|---|
| 33960 Maintenance Travel Expenses | - This account provides funding for travel expenses incurred by the maintenance department. |
|-----------------------------------|---|

COMMUNICATIONS

ACCOUNT EXPLANATION

- | | |
|-----------------|---|
| 34100 Postage | - This account provides funding for postage expenses incurred by all schools and the Board of Education. |
| 34200 Telephone | - This account provides funding for equipment, fiber connections, monthly phone service and cellular service. |

ADVERTISING

ACCOUNT EXPLANATION

- | | |
|-------------------|---|
| 35100 Recruiting | - This account provides funding for expenses related to the cost of all personnel recruiting and advertising for staff vacancies. |
| 35200 Advertising | - This account provides funding for expenses related to advertising bids for equipment and services. |

PRINTING, BINDING AND RECYCLING SERVICES

ACCOUNT EXPLANATION

- | | |
|--------------------------|--|
| 36100 Printing Expenses | - This account provides funding for the printing of items such as brochures, student cumulative folders and forms. |
| 36200 Recycling Services | - This account provides funding for expenses related to recycling and shredding services. |

OTHER PURCHASED SERVICES

ACCOUNT EXPLANATION

- | | |
|---|--|
| 39200 Middle School Athletic Transportation | - This account provides funding for transportation to and from all middle school athletic events. |
| 39300 High School Athletic Transportation | - This account provides funding for transportation to and from all high school athletic events. |
| 39440 Band & Orchestra Field Trips | - This account provides funding for transportation expenses incurred by the high school and middle school bands and orchestras. |
| 39450 Systemwide Field Trips | - This account provides funding for transportation expenses related to inter-district programming, math and tech field trips and the marine biology trips. |
| 39470 Student Activities | - This account provides funding for registration and transportation expenses incurred by students for attendance at state and regional events. Examples are the all-state chorus and band, business lunches with the Advisory Board and DECA (Distributive Education), Future Business Leaders of America conferences, FIRST Robotics. |

REGULAR EDUCATION

SUPPLIES, BOOKS AND MATERIALS SUMMARY

DESCRIPTIONS	23-24 BUDGET	23-24 EXPENDED	24-25 BUDGET	25-26 PROPOSED	INCREASE/ DECREASE
--------------	-----------------	-------------------	-----------------	-------------------	-----------------------

TOTAL SUPPLIES, BOOKS AND MATERIALS	2,813,165	2,641,948	2,867,923	2,962,762	94,839
--	------------------	------------------	------------------	------------------	---------------

Increase over Prior Year Budget

3.31%

#	DESCRIPTIONS	23-24 BUDGET	23-24 EXPENDED	24-25 BUDGET	25-26 PROPOSED	INCREASE/ DECREASE
SUPPLIES, BOOKS AND MATERIALS						
40110	CENTRAL OFFICE CLERICAL SUPPLIES	17,000	20,219	17,000	17,500	500
40210	AUDIO VISUAL SUPPLIES	12,705	5,674	12,705	12,705	0
40300	GENERAL TEACHING SUPPLIES	207,375	164,618	216,850	226,608	9,758
40305	CONTENT AREA LITERACY SUPPORT	73,390	320,095	74,480	75,300	820
40310	KINDERGARTEN CLASSROOM SUPPLIES	13,000	10,057	13,000	13,500	500
40320	COORDINATORS PROGRAM SUPPLIES	14,500	7,440	14,500	14,500	0
40400	ART SUPPLIES	51,393	40,960	53,322	55,712	2,390
40600	TECHNOLOGY EDUCATION SUPPLIES	55,682	40,991	55,682	58,682	3,000
40700	FAMILY & CONSUMER SCIENCE SUPPLIES	30,353	23,523	30,467	31,828	1,361
40900	MUSIC SUPPLIES	25,156	18,666	24,011	24,671	660
40910	INSTRUMENTAL MUSIC SUPPLIES	11,780	4,413	12,045	12,045	0
40920	PHYSICAL EDUCATION SUPPLIES	15,185	11,905	15,309	17,208	1,899
41100	TESTING SUPPLIES	27,562	22,638	27,562	27,562	0
41150	MATH SUPPLIES	19,550	16,227	19,922	20,610	688
41200	SCIENCE SUPPLIES	77,012	67,722	77,012	80,012	3,000
41300	HEALTH SUPPLIES	19,290	20,050	19,290	22,471	3,181
41310	OTHER HEALTH SUPPLIES	1,000	0	1,000	1,000	0
41410	CUSTODIAL SUPPLIES	196,000	166,032	204,800	227,600	22,800
41420	OPERATION OF VEHICLES	53,135	42,351	53,135	53,135	0
41430	REPAIR OF BUILDINGS	230,000	249,323	230,000	240,000	10,000
41440	ENVIRONMENTAL & SAFETY	24,000	17,628	24,000	24,000	0
41500	OIL HEAT	135,315	142,973	130,000	120,000	(10,000)
41650	GAS HEAT	520,150	403,199	552,050	563,091	11,041
41800	MISCELLANEOUS EXPENSES	14,500	9,084	15,000	15,000	0
41850	GRADUATION EXPENSES	17,000	24,131	20,000	20,500	500
41950	COPIER SUPPLIES	32,000	31,371	32,000	32,150	150
42100	TEXTBOOK REPLACEMENT	90,772	25,379	64,475	62,725	(1,750)
42250	MATH CONSUMABLE WORKBOOKS	88,000	101,686	107,000	107,000	0
42300	CONSUMABLE ACTIVITY BOOKS	55,710	27,364	55,710	59,535	3,825
42400	PERIODICALS	825	0	0	0	0
42500	SCHOOL BASED SOFTWARE	402,975	380,951	412,026	440,210	28,184
42600	SCHOOL BASED COMPUTER SUPPLIES	29,850	15,874	30,525	30,525	0
42800	HEALTH EDUCATION SUPPLIES	3,512	2,729	3,512	3,512	0
43100	LIBRARY BOOKS	34,080	25,662	35,555	36,710	1,155
43200	OTHER LIBRARY EXPENSES	6,098	5,056	6,098	6,182	84
44100	SUBSCRIPTIONS	10,480	5,429	10,480	10,980	500
44200	NEW MUSIC EQUIPMENT	11,000	7,601	11,000	11,000	0
46200	ATHLETIC EQUIPMENT HIGH SCHOOL	24,350	23,487	24,350	24,350	0
46470	HIGH SCHOOL FIRST AID SUPPLIES	5,775	5,705	6,000	6,000	0
46472	AWARDS AND PROGRAMS	10,500	5,928	10,500	10,500	0
46473	OFFICIATING EXPENSES	47,000	45,500	47,000	47,500	500

#	DESCRIPTIONS	23-24 BUDGET	23-24 EXPENDED	24-25 BUDGET	25-26 PROPOSED	INCREASE/ DECREASE
46500	ATHLETIC SUPPLIES MIDDLE SCHOOL	1,000	1,299	1,000	1,000	0
46600	ATHLETIC SUPPLIES HIGH SCHOOL	35,700	32,991	35,700	35,700	0
46700	ATHLETIC UNIFORMS	26,265	23,177	26,500	26,500	0
48100	PETTY CASH	1,600	1,363	1,600	1,600	0
49310	BUSINESS EDUCATION SUPPLIES	8,987	6,579	8,988	9,200	212
49600	ALTERNATIVE EDUCATION PROGRAM	15,000	9,565	15,000	15,000	0
49700	GUIDANCE SUPPLIES	9,653	7,330	9,762	9,643	(119)
TOTAL OF SUPPLIES, BOOKS AND MATERIALS		2,813,165	2,641,948	2,867,923	2,962,762	94,839

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

SUPPLIES, BOOKS & MATERIALS

<u>Acct. #</u>	<u>Account Title</u>	<u>Percentage/ \$ Increase</u>	<u>Rationale</u>
40600	Technology Education Supplies	5.39% \$3,000	An increase is requested at the high school after several years of no increases in supplies.
40920	Physical Education Supplies	12.40% \$1,899	An increase is requested due to new curriculum for PE/Health at the eight elementary schools.
41300	Health Supplies	16.49% \$3,181	An increase was requested by the Nursing Supervisor to better reflect the needs of the district.
41410	Custodial Supplies	11.13% \$22,800	The increase is requested to purchase supplies needed for the ongoing state mandated menstrual products at all schools along with general increases to the cost of custodial goods (toilet tissue, rolled towels, cleaning products, etc.)
42300	Consumable Books	6.87% \$3,825	An increase is requested to replenish consumables used at the elementary level.
42500	School Based Software	6.84% \$28,184	The increase includes an expansion of Common Lit Pro Plus for the block schedules at the middle schools and anticipated increases in software costs.

SUPPLIES / BOOKS / MATERIALS ACCOUNT EXPLANATION

40110	Central Office Clerical Supplies	- This account provides funding for clerical and office supplies utilized by central office personnel.
40210	Audiovisual Supplies	- This account provides funding for audiovisual supplies and bulbs smartboards.
40300	General Teaching Supplies	- This account provides funding for all general teaching supplies (paper, pens, pencils, etc.).
40305	Content Area Literacy Support	- This account provides funding for reading materials in classrooms to support curriculum and literacy.
40310	Kindergarten Classroom Supplies	- This account provides support to implement the systemwide kindergarten curriculum. Staff uses the funds to purchase math and language arts manipulatives, music equipment, blocks, color cubes, beads and specialized furniture.
40320	Coordinators Program Supplies	- This account provides funding for instructional supplies utilized by the three systemwide curriculum coordinators and athletic director.
40400	Art Supplies	- This account provides funding for supplies in the art program.
40600	Technology Ed. Supplies	- This account provides funding for supplies in the secondary technology programs.
40700	Family & Consumer Science Supplies	- This account provides funding for supplies in the secondary Life Skills program.
40900	Music Supplies	- This account provides funding for supplies in the music program.
40910	Instrumental Music Supplies	- This account provides funding for supplies in the instrumental music program.
40920	Physical Education Supplies	- This account provides funding for supplies in the physical education program.
41100	Testing Supplies	- This account provides funding for diagnostic and testing materials system-wide along with ELA and Math assessments and PSAT exams for all high school sophomores and juniors.
41150	Math Supplies	- This account provides funding for supplies in the math program.
41200	Science Supplies	- This account provides funding for supplies in the science program.
41300	Health Supplies	- This account provides funding for medical supplies in the school nursing suites.
41310	Other Health Supplies	- This account provides funding for supplies needed for health classes.
41410	Custodial Supplies	- This account provides funding for materials necessary to maintain the interior appearance and cleanliness of each school.
41420	Operation of Vehicles	- This account provides funding for the gas and maintenance needs of vehicles in the maintenance department.

41430	Repair of Buildings	- This account provides funding for the purchase of services and materials to maintain and repair all facilities.
41440	Environmental and Safety	- This account provides funding for pest control, general safety hazardous and regulated waste removal (<i>i.e. chemical waste and paint disposal</i>). Also, the purchase of safety related items for the school system.
41500	Oil Heat	- This account provides funding for the purchase of oil to heat all buildings with oil burners.
41650	Gas Heat	- This account provides funding for all schools utilizing natural gas for heat.
41800	Miscellaneous Expenses	- This account provides funding for replacement of uniform shirts for security staff and other unanticipated items that occur during the year.
41850	Graduation Expenses	- This account provides funding for the graduation ceremony expenses.
41950	Copier Supplies	- This account provides funding for the purchase of toner, staples and other supplies for district copiers.
42100	Textbook Replacement	- This account provides funding for replacement of textbooks in all instructional programs.
42200	New Program Textbooks	- This account provides funding for the purchase of textbooks outside the normal replacement program. This would include enrichment and expansion of current instructional programs.
42205	eBook/License Subscriptions	- This account provides funding for online access to textbooks.
42250	Math Consumable Workbooks	- This account was established at the request of the Board of Education for funding of K-8 workbooks for the iReady program.
42300	Consumable Activity Books	- This account provides funding for the purchase and use of activity books and materials.
42500	School-Based Software	- This account provides funding for the purchase and renewals on districtwide software programs for curriculum and student use.
42600	School-Based Computer Supplies	- This account provides funding for districtwide computer supplies and parts.
42800	Health Education Supplies	- This account provides funding for the purchase of secondary health education supplies.
43100	Library Books	- This account provides funding for the purchase of library books at all schools.
43200	Other Library Expenses	- This account provides funding for the purchase of other library supplies such as book jackets, index cards and other necessary materials.
44100	Subscriptions	- This account provides funding for the purchase of magazine subscriptions for schools.
44200	New Music Equipment	- This account provides funding for new music equipment or replacement of old and worn equipment.

46200 Athletic Equipment - SHS	- This account provides funding for athletic equipment that will last one year or more. Examples include goals, rims, volleyball nets, hurdles, reconditioning of helmets, shoulder pads.
46470 High School First Aid Supplies	- This account provides funding for the purchase of high school first aid supplies.
46472 Awards and Programs	- This account provides funding for letters, plaques, certificates, trophies, and items for academic awards night.
46473 Officiating Expenses	- This account provides funding for officiating fees at all athletic events. (This is a net amount necessary after gate receipts have been factored into the budget).
46500 Athletic Supplies – MS	- This account will provide first aid supplies to the middle school athletics (ice packs).
46600 Athletic Supplies - SHS	- This account provides funding for consumable items that last less than one year. Examples include balls, practice jerseys, wrestling cleaning supplies, swimsuits and gymnastics leotards.
46700 Athletic Uniforms	- This account provides funding to establish a four-year uniform replacement cycle at the high school to replace outdated uniforms.
48100 Petty Cash	-This account provides school funding for the purchase of instructional items or materials whose total cost is less than \$25.00.
49310 Business Education	- This account provides funding for supplies and materials in the business education program.
49600 Karen Smith Academy	- This account provides funding for supplies and materials in the Karen Smith Academy (alternative high school program).
49700 Guidance Supplies	- This account provides funding for supplies and materials in the guidance department.

REGULAR EDUCATION

EQUIPMENT SUMMARY

DESCRIPTIONS	23-24 BUDGET	23-24 EXPENDED	24-25 BUDGET	25-26 PROPOSED	INCREASE/ DECREASE
--------------	-----------------	-------------------	-----------------	-------------------	-----------------------

TOTAL REGULAR EDUCATION EQUIPMENT	28,500	407,946	461,250	630,724	169,474
--	---------------	----------------	----------------	----------------	----------------

Increase over Prior Year Budget					36.74%
---------------------------------	--	--	--	--	---------------

#	DESCRIPTIONS	23-24 BUDGET	23-24 EXPENDED	24-25 BUDGET	25-26 PROPOSED	INCREASE/ DECREASE
SCHOOL EQUIPMENT						
54100	EQUIPMENT REPLACEMENTS	10,500	87,504	10,500	10,500	0
54200	SCHOOL BASED EQUIPMENT	0	74,959	0	0	0
54300	TECHNOLOGY EQUIPMENT CONTING.	18,000	678	18,000	18,000	0
54400	TECHNOLOGY EQUIPMENT PURCHASES	0	244,806	432,750	602,224	169,474
TOTAL REGULAR EDUCATION EQUIPMENT		28,500	407,946	461,250	630,724	169,474

Technology Equipment Purchases Detail:

The increase over the prior year is the result of an increase in quantity of the Chromebook replacements requested from 1,000 in FY25 to 1,577 in FY26.

ACCOUNT 54400 - TECHNOLOGY EQUIPMENT PURCHASES BUDGET REQUEST

	2025-26	2026-27	2027-28	2028-29	2029-30
Staff and Student Chromebook Replacements					
Quantity	1,577	1,625	1,625	1,625	1,625
Per Device Cost	\$ 294	\$ 306	\$ 318	\$ 331	\$ 344
Yearly Cost	\$ 463,500	\$ 496,712	\$ 516,581	\$ 537,244	\$ 558,734
Staff Laptop Replacement					
Quantity	150	150	150	150	150
Per Device Cost	\$ 925	\$ 962	\$ 1,000	\$ 1,040	\$ 1,082
Yearly Cost	\$ 138,724	\$ 144,273	\$ 150,044	\$ 156,046	\$ 162,287
Annual Total Student and Staff Device Replacement Cost	\$ 602,224	\$ 640,985	\$ 666,624	\$ 693,289	\$ 721,021

REGULAR EDUCATION

OTHER OBJECTS

DESCRIPTIONS	23-24 BUDGET	23-24 EXPENDED	24-25 BUDGET	25-26 PROPOSED	INCREASE/ DECREASE
--------------	-----------------	-------------------	-----------------	-------------------	-----------------------

TOTAL OTHER OBJECTS	48,000	49,298	49,500	51,851	2,351
----------------------------	---------------	---------------	---------------	---------------	--------------

Increase over Prior Year Budget

4.75%

DETAIL

#	DESCRIPTIONS	23-24 BUDGET	23-24 EXPENDED	24-25 BUDGET	25-26 PROPOSED	INCREASE/ DECREASE
OTHER OBJECTS						
64000	DUES & MEMBERSHIP FEES	48,000	49,298	49,500	51,851	2,351

TOTAL OF OTHER OBJECTS	48,000	49,298	49,500	51,851	2,351
-------------------------------	---------------	---------------	---------------	---------------	--------------

OTHER OBJECTS SUMMARY

ACCOUNT EXPLANATION

64000 Dues and Membership Fees - This account provides for membership fees paid for professional organizations such as Capitol Region Education Council (CREC), National Association of Secondary School Principals (NASSP), Connecticut Association of Business Officials (CASBO), and Connecticut Association of Public School Superintendents (CAPSS), Connecticut Interscholastic Athletic Conference (CIAC) and Connecticut Association of Boards of Education (CABE) dues.

REGULAR EDUCATION

SPECIAL PROJECTS SUMMARY

DESCRIPTIONS	23-24 BUDGET	23-24 EXPENDED	24-25 BUDGET	25-26 PROPOSED	INCREASE/ DECREASE
--------------	-----------------	-------------------	-----------------	-------------------	-----------------------

TOTAL SPECIAL PROJECTS	0	53,588	0	0	0
-------------------------------	----------	---------------	----------	----------	----------

Increase over Prior Year Budget

n/a

DETAIL

#	DESCRIPTIONS	23-24 BUDGET	23-24 EXPENDED	24-25 BUDGET	25-26 PROPOSED	INCREASE/ DECREASE
---	--------------	-----------------	-------------------	-----------------	-------------------	-----------------------

SPECIAL PROJECTS

70217	SPECIAL PROJECTS	0	53,588	0	0	0
-------	------------------	---	--------	---	---	---

TOTAL OF SPECIAL PROJECTS	0	53,588	0	0	0
----------------------------------	----------	---------------	----------	----------	----------

REGULAR EDUCATION **SPECIAL BUDGETS SUMMARY**

DESCRIPTIONS	23-24 BUDGET	23-24 EXPENDED	24-25 BUDGET	25-26 PROPOSED	INCREASE/ DECREASE
SUMMER SCHOOL & JUMPSTART	22,000	12,602	22,000	22,000	0
CONTINUING EDUCATION	37,500	36,885	38,000	38,000	0
AGRICULTURE SCIENCE & TECHNOLOGY PROGRAM	955,186	933,035	984,340	1,035,312	50,972
TOTAL SPECIAL BUDGETS	1,014,686	982,522	1,044,340	1,095,312	50,972
Increase over Prior Year Budget					<u><u>4.88%</u></u>

#	DESCRIPTIONS	23-24 BUDGET	23-24 EXPENDED	24-25 BUDGET	25-26 PROPOSED	INCREASE/ DECREASE
SUMMER SCHOOL & JUMPSTART						
80200	JUMPSTART	22,000	12,602	22,000	22,000	0
TOTAL OF SUMMER SCHOOL & JUMPSTART		22,000	12,602	22,000	22,000	0
CONTINUING EDUCATION						
81418	ADULT EDUCATION	37,500	36,885	38,000	38,000	0
TOTAL OF CONTINUING EDUCATION		37,500	36,885	38,000	38,000	0
AGRICULTURE SCIENCE & TECHNOLOGY PROGRAM						
82113	ASTE - TEACHER SALARIES	398,986	372,725	384,753	392,099	7,346
82116	ASTE - CLERICAL SALARIES	43,756	43,756	45,446	47,159	1,713
82117	ASTE - TECHNOLOGY ASSISTANT	33,979	47,659	56,916	57,019	103
82118	ASTE - CUSTODIAL SALARIES	114,670	114,670	118,451	123,737	5,286
82119	ASTE - SECURITY SALARIES	31,392	31,392	32,098	32,980	882
82203	ASTE - HEALTH INSURANCE	197,764	198,906	208,537	243,133	34,596
82319	ASTE - WATER & SEWER	2,200	2,006	2,300	2,300	0
82320	ASTE - GAS	26,251	21,740	28,262	28,260	(2)
82321	ASTE - ELECTRICITY	43,791	39,196	44,452	45,500	1,048
82323	ASTE - PROPERTY SERVICES	10,000	9,945	10,200	10,200	0
82324	ASTE - PROPERTY INSURANCE	7,232	7,232	7,500	7,500	0
82338	ASTE - TRAVEL	3,615	3,287	3,700	3,700	0
82342	ASTE - TELEPHONE	1,400	2,057	1,400	1,400	0
82394	ASTE - FIELD TRIPS	4,500	3,717	4,500	4,500	0
82401	ASTE - OFFICE SUPPLIES	800	801	800	800	0
82402	ASTE - AUDIO VISUAL SUPPLIES	750	752	750	750	0
82403	ASTE - TEACHING SUPPLIES	21,600	21,428	21,600	21,600	0
82414	ASTE - CUSTODIAL SUPPLIES	4,000	3,854	4,175	4,175	0
82423	ASTE - WORKBOOKS	500	442	500	500	0
82425	ASTE - COMPUTER SOFTWARE	2,000	1,619	2,000	2,000	0
82426	ASTE - COMPUTER SUPPLIES	500	499	500	500	0
82431	ASTE - LIBRARY BOOKS	300	162	300	300	0
82440	ASTE - PERIODICALS	200	191	200	200	0
82445	ASTE EQUIPMENT	5,000	5,000	5,000	5,000	0
TOTAL OF AGRICULTURE SCIENCE & TECHNOLOGY PROGRAM		955,186	933,035	984,340	1,035,312	50,972

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

Agricultural Science & Technology Education

82203	ASTE - Health Insurance	16.59% \$34,596	This increase is based on the budget set by the self insurance committee in December less the projected employee cost shares. This budget will be reviewed again in February by the SI Committee. See also the health insurance accounts under Regular and Special Education.
-------	-------------------------	--------------------	---

SPECIAL BUDGETS

ACCOUNT EXPLANATION

- | | |
|--|--|
| 80200 Headstart | - This account provides funding for a summer Jumpstart Program for preschool children. |
| 81112 – 81418 Adult Education | - These accounts provide funding for the Adult Education Program. In 2021-2022 the district began to partner with Bristol Public Schools and the staff is paid by Bristol. |
| 82113 – 82445 Agriculture Science and Technology Education | - These accounts provide funding for the Agricultural Science and Technology Education (ASTE) Program offered at Southington High School. |

SPECIAL EDUCATION SUMMARY

DESCRIPTIONS	23-24 BUDGET	23-24 EXPENDED	24-25 BUDGET	25-26 PROPOSED	INCREASE/ DECREASE
EXISTING PERSONNEL SALARIES	17,402,123	17,865,322	18,697,961	20,062,289	1,364,328
EMPLOYEE BENEFITS	6,734,581	6,522,604	7,021,678	7,845,870	824,192
PURCHASED SERVICES	6,538,083	6,953,945	7,267,075	7,478,921	211,846
SUPPLIES AND MATERIALS	153,402	153,456	164,717	172,025	7,308
EQUIPMENT	8,000	14,119	10,000	10,500	500
TOTAL SPECIAL EDUCATION BUDGET	30,836,189	31,509,446	33,161,431	35,569,605	2,408,174
Increase over Prior Year Budget					<u><u>7.26%</u></u>

#	DESCRIPTIONS	23-24 BUDGET	23-24 EXPENDED	24-25 BUDGET	25-26 PROPOSED	INCREASE/ DECREASE
EXISTING PERSONNEL SALARIES						
83110	CLERICAL SALARIES	273,454	278,262	283,083	300,339	17,256
83111	PRINCIPAL SALARY	61,811	61,811	63,665	65,257	1,592
83112	ADMINISTRATIVE SALARIES	621,320	613,911	639,534	651,375	11,841
83113	TEACHER SALARIES	5,024,420	5,560,057	5,488,348	5,817,601	329,253
83114	OT & PT SALARIES	688,995	663,878	818,748	845,011	26,263
83115	SPEECH PATHOLOGISTS SALARIES	786,453	773,873	827,013	883,070	56,057
83116	PSYCHOLOGISTS SALARIES	858,751	928,396	1,063,714	1,155,181	91,467
83117	SOCIAL WORKERS SALARIES	749,067	750,194	847,792	866,143	18,351
83118	GUIDANCE SALARIES	221,418	205,467	210,520	219,576	9,056
83120	PRESCHOOL TEACHER SALARIES	399,788	366,158	470,621	481,096	10,475
83121	PARAPROFESSIONAL SALARIES	6,011,340	5,619,381	5,866,216	6,396,001	529,785
83122	SUBSTITUTES SALARIES	165,000	165,000	172,425	174,000	1,575
83123	HOMEBOUND INSTRUCTOR SALARIES	95,000	126,491	99,650	115,000	15,350
83124	PARAPROFESSIONAL SUBSTITUTES	29,000	37,430	29,000	29,000	0
83125	EXTENDED SCHOOL YEAR SALARIES	250,000	227,710	230,000	280,000	50,000
83126	FAMILY RESOURCE SALARIES	17,000	0	17,000	17,000	0
83127	NEXXUS SALARIES	0	272,210	0	0	0
83129	BCBA & ABA THERAPISTS SALARIES	1,149,306	1,215,094	1,570,632	1,766,639	196,007

TOTAL OF EXISTING PERSONNEL SALARIES	17,402,123	17,865,322	18,697,961	20,062,289	1,364,328
---	-------------------	-------------------	-------------------	-------------------	------------------

EMPLOYEE BENEFITS						
20110	MUNCIPAL RETIREMENT FUND	1,510,455	1,250,816	1,458,540	1,479,901	21,361
20210	SOCIAL SECURITY FEES	428,932	440,654	471,740	493,123	21,383
20230	MEDICARE FEES	238,963	258,879	259,364	269,540	10,176
83203	HEALTH INSURANCE	4,379,160	4,393,734	4,636,180	5,405,306	769,126
83205	WORKERS' COMPENSATION	142,071	142,070	148,464	150,000	1,536
83206	LIFE & DISABILITY INSURANCE	35,000	36,451	47,390	48,000	610

TOTAL OF EMPLOYEE BENEFITS	6,734,581	6,522,604	7,021,678	7,845,870	824,192
-----------------------------------	------------------	------------------	------------------	------------------	----------------

PURCHASED SERVICES						
83313	OCCUPATIONAL / PHYSICAL THERAPY	2,000	2,768	2,000	2,000	0
83314	EVALUATION & DIAGNOSTIC	65,000	95,101	75,000	95,000	20,000
83315	VOCATIONAL SERVICES	5,000	0	5,000	5,000	0
83316	SPEC ED FIELD TRIPS	0	854	0	10,000	10,000
83318	LEGAL SERVICES	88,000	239,282	125,000	175,000	50,000
83319	PURCHASED SERVICES	232,583	857,586	290,000	295,800	5,800
83320	DIAGNOSTIC CENTER	195,000	279,515	200,000	200,000	0
83332	IN-TOWN TRANSPORTATION	871,525	1,120,474	909,730	1,138,195	228,465
83335	OUT OF TOWN TRANSPORTATION	2,242,508	1,777,100	2,293,799	2,566,989	273,190
83336	TRAVEL FOR INSTRUCTION	24,631	23,746	12,000	25,000	13,000

#	DESCRIPTIONS	23-24 BUDGET	23-24 EXPENDED	24-25 BUDGET	25-26 PROPOSED	INCREASE/ DECREASE
83337	PROFESSIONAL DEVELOPMENT	18,500	24,220	88,488	26,500	(61,988)
83338	PROFESSIONAL MEETINGS	1,200	6,879	1,200	1,200	0
83339	ADMINISTRATIVE TRAVEL	8,100	8,100	8,100	8,100	0
83340	TRAVEL FOR INSTRUCTION	3,500	1,018	3,500	3,500	0
83350	AUDIOLOGICAL SERVICES	55,160	41,861	50,000	45,000	(5,000)
83369	APPLIED BEHAVIOR ANALYSIS PROGRAM	12,000	8,616	12,000	11,500	(500)
83370	OUT OF TOWN TUITION	2,616,726	3,212,153	3,092,058	2,769,637	(322,421)
83372	SPEC ED-RENTAL OF FACILITIES	96,650	83,355	99,200	100,500	1,300
90100	PURCHASED SERVICES/TUTION HARTFORD	0	(828,682)	0	0	0

TOTAL OF PURCHASED SERVICES	6,538,083	6,953,945	7,267,075	7,478,921	211,846
------------------------------------	------------------	------------------	------------------	------------------	----------------

SUPPLIES AND MATERIALS

83400	CLERICAL SUPPLIES	2,000	19	2,000	2,000	0
83401	OFFICE SUPPLIES	2,000	223	2,000	2,000	0
83403	GENERAL TEACHING SUPPLIES	6,430	5,403	6,180	6,680	500
83404	ART SUPPLIES	0	0	2,500	2,500	0
83411	TESTING SUPPLIES	47,500	47,841	47,500	55,200	7,700
83412	ACHIEVE SUPPLIES	3,000	3,019	3,100	3,600	500
83421	TEXTBOOK REPLACEMENT	5,472	0	5,472	3,500	(1,972)
83425	COMPUTER SOFTWARE	33,000	51,044	35,000	36,645	1,645
83431	CLP SUPPLIES	1,500	1,437	1,565	2,500	935
83494	SYSTEMWIDE SPEECH SUPPLIES	4,000	3,093	7,500	6,000	(1,500)
83495	INSTRUCTIONAL SUPPLIES	18,000	18,544	18,000	18,000	0
83496	SPECIALIZED MATERIALS	18,000	5,613	18,000	12,000	(6,000)
83497	VOCATIONAL SUPPLIES	3,500	8,391	6,500	9,000	2,500
83498	PRESCHOOL SPEECH SUPPLIES	1,000	776	1,400	1,400	0
83499	PRESCHOOL PROGRAM SUPPLIES	8,000	8,052	8,000	11,000	3,000

TOTAL OF SUPPLIES AND MATERIALS	153,402	153,456	164,717	172,025	7,308
--	----------------	----------------	----------------	----------------	--------------

EQUIPMENT

83542	EQUIPMENT FOR INSTRUCTION	8,000	14,119	10,000	10,500	500
-------	---------------------------	-------	--------	--------	--------	-----

TOTAL OF EQUIPMENT	8,000	14,119	10,000	10,500	500
---------------------------	--------------	---------------	---------------	---------------	------------

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

SPECIAL EDUCATION EXISTING PERSONNEL SALARIES

<u>Acct. #</u>	<u>Account Title</u>	<u>Percentage/</u>	<u>Rationale</u>
83110	Clerical Salaries	6.10% \$17,256	This account supports personnel assigned to the Pupil Services Department. The increase is based on the new contract with the elimination of the Class I and II pay scales.
83113	Teacher Salaries	6.00% \$329,253	This increase is based on the new SEA contract for existing staff.
83115	Speech Pathologists Salaries	6.78% \$56,057	This account includes the salaries of Speech Pathologists.
83116	Psychologists Salaries	8.60% \$91,467	This account includes the salaries for School Psychologists. In the prior year 1.5 FTE was allocated to Nexus funding. This budget request would return 0.5 to the operating budget.
83121	Paraeducator Salaries	9.03% \$529,785	This account includes the salaries of full-time and part-time Paraeducators assigned to special education classes and students. A reduction was made in the Reg Education Paraprofessional account 12100 of \$76,235 to better reflect where staff are working. The increase reflects student needs.
83123	Homebound Instructor Salaries	15.40% \$15,350	This account includes the salaries of instructional staff assigned to provide homebound instruction. The increase will better reflect the actual spending on homebound tutoring.
83125	Extended School Year Salaries (ESY) Salaries	21.74% \$50,000	The increase is requested to better reflect the special education extended school year salaries.
83129	BCBA & ABA Therapist Salaries	12.48% \$196,007	The increase is mainly due to student needs for ABA Therapists.

BENEFITS

83203	Health Insurance	16.59% \$769,126	This increase is based on the budget set by the self insurance committee in December less the projected employee cost shares. This budget will be reviewed again in February by the Committee. See also the health insurance accounts under Special Budgets (ASTE) and Regular Education.
-------	------------------	---------------------	---

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

PURCHASED SERVICES

<u>Acct. #</u>	<u>Account Title</u>	<u>Percentage/</u>	<u>Rationale</u>
83314	Evaluation & Diagnostic	26.67% \$20,000	This increase is to reflect actual spending on diagnostic services for Special Education.
83318	Legal Services	40.00% \$50,000	The increase is due to current legal services and spending in prior years.
83332	In-Town Transportation	25.11% \$228,465	This account includes funds for provide for the transportation of special education students within the Town of Southington. This increase is based on the expected award of the new bus contract.
83335	Out-of-Town Transportation	11.91% \$273,190	This account includes funds to provide for the transportation of special education students to out-of-district facilities in Connecticut. The increase is based on the expected award of the new bus contract.
83336	Travel for Instruction	108.33% \$13,000	This account provides funds for the three special education vans' gas, maintenance, inspections, CDL licenses.

SUPPLIES & MATERIALS

83403	General Teaching Supplies	8.09% \$500	minimal increase requested for special education teaching materials.
83411	Testing Supplies	16.21% \$7,700	Additional funds requested due to increase in referrals and the testing kits needed for evaluation. Need to replace the outdated testing kits. New testing will have to be done using an IOS device.
83412	Achieve Supplies	16.13% \$500	Minimal increase requested for supplies for the high school Achieve classroom.
83431	CLP Supplies	59.74% \$935	Minimal increase requested for the high school's Collaborative Learning Program (CLP) classroom.
83497	Vocational (Transition) Supplies	38.46% \$2,500	This account includes funds to provide vocational and transition supports for special education programs.
83499	Preschool Program Supplies	37.50% \$3,000	This account includes funding to support the preschool program at two elementary schools including a new classroom added for the Pre-K 5 students in FY 25.

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

EQUIPMENT

83542	Equipment for Instruction	5% \$500	Minimal increase requested in the equipment contingency account to replace broken equipment or for new needs as identified during the year.
-------	---------------------------	-------------	---

SPECIAL EDUCATION SALARIES

ACCOUNT EXPLANATION

83110	Clerical Salaries	- This account supports personnel assigned to the Pupil Services Department.
83111	Principal Salary	- This account includes 25% of the salary of the Principal at Hatton Elementary School.
83112	Administrative Salaries	- This account includes salaries of Special Education Coordinators and the Director of Pupil Services.
83113	Teacher Salaries	- This account includes the salaries of certified teachers assigned to special education.
83114	OT / PT Staff Salaries	- This account includes the salaries of Occupational Therapists, Physical Therapists and Certified Occupational Therapists Assistants.
83115	Speech Pathologists Salaries	- This account includes the salaries of Speech Pathologists.
83116	Psychologists Salaries	- This account includes the salaries of School Psychologists.
83117	Social Workers Salaries	- This account includes the salaries of school Social Workers.
83118	Guidance Counselors Salaries	- This account includes the salaries of Guidance Counselors.
83120	Preschool Salaries	- This account includes Preschool Teacher salaries.
83121	Paraeducators Salaries	- This account includes the salaries of full-time and part-time Paraeducators assigned to special education classes and students.
83122	Substitutes Salaries	- This account includes the salaries of substitute teachers assigned to special education classes.
83123	Homebound Instructor Salaries	- This account includes the salaries of instructional staff assigned to provide homebound instruction.
83124	Paraprofessional Substitutes	- This account includes the salaries for substitute Paraeducators due to paraprofessional absences.
83125	Extended School Year (ESY) Salaries	- This account includes salaries for Extended School Year(ESY).
83126	Family Resource Salaries	- This account provides salary funds for the Family Resource Center director and parent educators. The program has been fully grant funded, however the grant funds are no longer sufficient to cover the expenses.
83128	New Personnel Salaries	- This account provides funding for new personnel requests of staff included in this section.

- 83129 BCBA & ABA Therapists - This account provides funding for the BCBA's and ABA Therapists.

SPECIAL EDUCATION EMPLOYEE BENEFITS **ACCOUNT EXPLANATION**

- 20110 Municipal Retirement Admin. Fees - This account reflects the contribution that the Board of Education must make to the Connecticut Municipal Retirement fund for all classified employees.
- 20210 Social Security Fees - This account reflects the contribution that the Board of Education must make to the Federal Social Security funds for classified employees. This deduction (6.20%) is computed based on the employee's gross earnings.
- 20230 Medicare Fees - This account reflects the contribution (1.45%) that the Board of Education must make to the Federal Medicare fund for all employees hired after January 1, 1987.
- 83203 Health Insurance - The Board of Education provides health insurance to all full-time employees. This insurance fund program is self-insured, administered by Anthem Blue Cross of Connecticut. Funds for health insurance are also included in accounts 82203 and 20310.
- 83205 Workers' Compensation - This account provides liability insurance to protect the Board of Education against all compensation claims by employees who are injured during their employment.
- 83206 Life and Disability Insurance - This account provides life and disability insurance to all full-time employees who are entitled to this benefit by contract.

SPECIAL EDUCATION PURCHASED SERVICES **ACCOUNT EXPLANATION**

- 83313 Occupational/Physical Therapy - This account previously provided funding for the provision of Occupational and/or Physical Therapies to identified students. In 2016-17, Southington Public Schools hired employees to provide these services rather than contracting out. This account provides supplies for our in-house OT/PT services.
- 83314 Evaluation and Diagnostic Services - This account includes funds to provide for specialized diagnostic services.
- 83315 Vocational Services - This account provides for transitional evaluations, experiences and/or programming to prepare students for post-secondary education or training, employment and/or independent living.
- 83318 Legal Services - This account provides funds for legal and consulting services.
- 83319 Purchased Services - This account provides funding for services provided by consultants and outside agencies providing services to students serviced in-district.

83320	Diagnostic Center	- This account provides funding for the tuition to Farmington Valley Diagnostic Center for diagnostic and evaluation services.
83332	In-Town Transportation	- This account includes funds to provide for the transportation of special education students within the Town of Southington.
83335	Out-of-Town Transportation	- This account includes funds to provide for the transportation of special education students to out-of-district facilities in Connecticut.
83336	Travel for Instruction	- This account provides funds for three special education vans' gas, inspections, CDL licenses, and the maintenance on the vans.
83337	Professional Development	- This account combined the Curriculum Study account #83126 with the professional development account.
83338	Professional Meetings	- This account provides funds for special education personnel to attend regional meetings and conferences.
83339	Administrative Travel	- This account provides funds for necessary travel expenses for the administrative staff of the Pupil Personnel Services Department.
83340	Travel for Instruction Pupil Services	- This account provides funds for reimbursement of members of the staff who are required to travel as part of their duties.
83350	Audiological Services	- This account provides funding for the contracted services for the hearing impaired.
83369	Applied Behavior Analysis Program	- This account provides funds for CREC services provided for autistic students Grades K-12.
83370	Out-of-Town Tuition	- This account provides funds for tuition costs for special education students who were placed by the Local Education Agency and attend state approved highly specialized out-of-town facilities.
83371	Agency Placement Tuition	- This account provides funds for tuition and related costs for special education students placed by a state agency.
83372	Special Ed. Rental of Facilities	- This account provides funding for the STELLAR program at Abby Park downtown and related utilities.

SPECIAL EDUCATION SUPPLIES AND MATERIALS

ACCOUNT EXPLANATION

83400	Clerical Supplies	- This account provides funds for clerical supplies for the Pupil Personnel Services Administrative Department.
83401	Office Supplies	- This account provides funds for office supplies in the schools, which relate to special education and pupil services.
83403	General Teaching Supplies	- This account provides funding for all general teaching supplies (paper, pens, pencils, etc.).
83404	Art Supplies	- This account provides funding for supplies in the art program.

83411	Testing Supplies	- This account provides funding for diagnostic and testing materials system-wide.
83412	ACHIEVE Supplies	- This account provides funding for all general teaching supplies for the ACHIEVE Program.
83414	Math Supplies	- This account provides funding for math supplies.
83417	Professional Materials	- This account provides funding for professional materials and subscriptions.
83421	Textbook Replacement	- This account provides funding for textbooks needed for special education students.
83423	Consumable Texts	- This account provides funding for activity books and materials.
83425	Computer Software	- This account includes funds to provide computer-based platforms to support special education programming.
83431	CLP Supplies	- This account provides funding for all general teaching supplies for the high school's Collaborative Learning Program (CLP).
83494	System-wide Speech Supplies	- This account includes funds for the system-wide speech/language program.
83495	Instructional Supplies	- This account includes funds required for students as directed by Planning and Placement Team meetings.
83496	Specialized Materials	- This account includes funds for new special education classes and specialized materials for assistive technology for low, medium and high-level students.
83497	Vocational Supplies	- This account includes funds to provide vocational and transition supports for special education programs.
83498	Preschool Speech Supplies	- This account includes funds to support the district-wide speech program.
83499	Preschool Program Supplies	- This account includes funds to support the preschool program.

SPECIAL EDUCATION EQUIPMENT **ACCOUNT EXPLANATION**

83542	Equipment for Instruction	- This account includes funds for the purchase of equipment of a special nature for special education students and replacement of broken equipment.
-------	---------------------------	---

MAJOR PROJECTS & EQUIPMENT SUMMARY

DESCRIPTIONS	23-24 BUDGET	23-24 EXPENDED	24-25 BUDGET	25-26 PROPOSED	INCREASE/ DECREASE
MAJOR PROJECTS & EQUIPMENT	0	120,297	90,600	0	(90,600)
Increase over Prior Year Budget					<u>-100.00%</u>

**Major Projects and Equipment
Five Year Plan
2025-26 Through 2029-30**

Site/Description <i>Projects (not in order of priority)</i>	Year Of Request	Proposed 2025-26	Proposed 2026-27	Proposed 2027-28	Proposed 2028-29	Proposed 2029-30	Total Request
<u>Southington High School</u>							
<i>Projects</i>							
Acoustic Panel Replacement- Various	2022-23		40,132	30,514	32,353	12,735	75,602
Re-Key All Interior Locks	2003-04		20,000	20,000	20,000	20,000	80,000
Student Locker Refurbishment	2003-04			31,655			31,655
<i>Southington High School Projects</i>	<i>Sub Total</i>	-	60,132	82,169	52,353	32,735	187,257
<u>Derynoski Elementary School</u>							
<i>Projects</i>							
Electrical Receptacle Upgrade - Classrooms	2003-04				112,671		112,671
Repoint and Replace Exterior Brick Walls	2015-16				46,905		46,905
RTU Heating Replacement	2016-17				36,478		36,478
Replace Clocks and Clock System	2008-09				19,705		19,705
Cafeteria Tables, pricing updated 2022-23	2008-09				19,389		19,389
Flagpole Replacement	2008-09				15,731		15,731
Refurbishment of Auditorium Seating	2017-18				12,000		12,000
Replace Guidance Flooring & Abatement	2016-17				11,897		11,897
Replace Flooring in Office & Dragon's Den	2020-21				TBD		TBD
<i>Derynoski Elementary School Projects</i>	<i>Sub Total</i>	-	-	-	274,777	-	274,777
<u>Flanders Elementary School</u>							
<i>Projects</i>							
Various Projects to Update Classrooms & Hallways	2020-21					TBD	TBD
Door Hardware Replacement	2008-09					18,431	18,431
Thermal Window Pane Replacement	2010-11					11,938	11,938
<i>Flanders Elementary School Projects</i>	<i>Sub Total</i>	-	-	-	-	30,369	30,369
<u>Kelley Elementary School</u>							
<i>Projects</i>							
Various Projects to Update Classrooms & Hallways	2020-21		TBD				TBD
Replace Ceiling Tiles - Kitchen and Hallways	2003-04		105,252				105,252
Replacement of Stage Backdrop Drapes	2008-09		19,705				19,705
Door Hardware Replacement	1998-99		18,432				18,432
Thermal Window Pane Replacement	2010-11		16,229				16,229
Caulk Windows, Doors, Control Joints	2008-09		15,764				15,764
Paging System Replacement	2025-26		TBD				TBD
<i>Kelley Elementary School Projects</i>	<i>Sub Total</i>	-	175,382	-	-	-	175,382

**Major Projects and Equipment
Five Year Plan
2025-26 Through 2029-30**

Site/Description <i>Projects (not in order of priority)</i>	Year Of Request	Proposed 2025-26	Proposed 2026-27	Proposed 2027-28	Proposed 2028-29	Proposed 2029-30	Total Request
<u>Systemwide Initiatives</u>							
<i>Equipment</i>							
Vehicle Replacement	2024-25		65,000				65,000
Replace Smart Boards w/ Interactive Monitors	2021-22		16,245	16,245	16,245	16,245	64,980
Classroom Furniture Replacement	Ongoing		20,000	20,000	20,000	20,000	80,000
Furniture Replacement	2006-07		10,000	10,000	10,000	10,000	40,000
Replace Automatic External Defibrillators	Ongoing		4,400	11,000			15,400
Timeclock Proximity Scanners	2018-19			3,245			3,245
Systemwide Equipment	Sub Total	-	115,645	60,490	46,245	46,245	268,625
<i>Projects</i>							
Indoor Air Quality (HVAC) Assessment	2024-25		55,200	55,200	55,200		165,600
Replace Existing Carpet with VCT Tile	2021-22		18,500	98,900			117,400
Contracted Painting Services	Ongoing		50,000	50,000	50,000	50,000	200,000
Districtwide Digitization and Hosting of Files	2017-18		25,000	50,000	50,000		125,000
Replacement of Classroom Window Blinds	2020-21		25,000	25,000	25,000	25,000	100,000
Repair/Replacement of Walkways, Ramps and Sidewalks	Ongoing		25,000	25,000	25,000	25,000	100,000
Required PCB Monitoring (Annual)	2016-17		18,250	18,250	18,250	18,250	73,000
Repair of Catch Basins	Ongoing		20,000	20,000	20,000	20,000	80,000
Required NFPA 25 Testing (Every 5th Year)	2020-21					18,500	18,500
Required AHERA Testing (Every 3rd Year)	Ongoing		9,925			9,925	19,850
Systemwide Lease for Phone System Replacements	2014-15		TBD	TBD	TBD	TBD	TBD
Systemwide Projects	Sub Total	-	246,875	342,350	243,450	166,675	999,350
Total Equipment		-	115,645	60,490	46,245	46,245	268,625
Total Projects		-	482,389	424,519	570,580	229,779	1,667,135
Total		-	598,034	485,009	616,825	276,024	1,935,760

Southington High School

Projects

Acoustic Panel Replacement

This project would replace the worn panels in the following areas based on priority. The current panels are over 30 years old and there is apparent wear and tear.

Rooms needing re-paneling	Budgeted Amount	Proposed Funding Year
Band Room	\$40,132	2026-27
Chorus Room	\$30,514	2027-28
Auditorium	\$32,353	2028-29
Art Room	\$12,735	2029-30

Re-Key All Interior Locks

Due to the additions at Southington High School and lost keys, there are a variety of key systems in use. One system would be more efficient, particularly in an emergency.

Funding is proposed for 2026-27.

Student Locker Refurbishment

This project covers the repair and replacement of locker doors, locking mechanisms, and painting at various locations throughout the building.

Funding is proposed for 2027-28.

Derynoski Elementary School

Projects

Electrical Receptacle Upgrade – Classrooms

This project would include adding additional power availability to individual classrooms due to increased technology use.

Funding is proposed for 2028-29.

Repaint and Replace Exterior Brick Walls

This project includes the repointing of deteriorated areas of the exterior brick walls and minor brick replacement in the areas requiring repair.

Funding is proposed for 2028-29.

RTU Heating Replacement

This project would replace two deteriorating RTUs (rooftop gas heating units). These units are well past their expected useful life.

Funding is proposed for 2028-29.

Replace Clocks and Clock System

Currently over half of the clocks are battery operated and not on a master clock system.

Funding is proposed for 2028-29.

Cafeteria Tables

This project would provide funding to replace 22 cafeteria tables that are over 30 years old.

Funding is proposed for 2028-29.

Flagpole Replacement

The existing steel flagpole is in constant need of painting. This project would replace the existing steel unit with aluminum and an internal pulley system.

Funding is proposed for 2028-29.

Derynoski Elementary School (continued)

Projects

Refurbishment of Auditorium Seating

This project would provide funding to replace the existing auditorium seats. There are 925 seats; to date only 75 have been refurbished. The current year request is to repair 75 additional seats.

Funding is proposed for 2028-29.

Replace Guidance Flooring and Abatement

Remove asbestos vinyl floor and install new VCT tile flooring in the Guidance Office.

Funding is proposed for 2028-29.

Replace Flooring in Office and Dragon's Den

Remove vinyl floor and install new VCT tile flooring in the Main Office and the Dragon's Den.

The amount is TBD and funding is proposed for 2028-29.

Flanders School

Projects

Various Projects to Update Classrooms and Hallways

This project would address the need for updates throughout the building, including painting student bathrooms, classrooms, hallways, etc.

The amount is TBD and funding is proposed for 2029-30.

Door Hardware Replacement

The door hardware is original to the building and in poor condition. This proposal would include replacement of exit devices, overhead stays, mortise locks, thresholds, and weather strips.

Funding is proposed for 2029-30.

Thermal Windowpane Replacement

This project will supply and install 22 replacement window glazings to replace existing failed units.

Funding is proposed for 2029-30.

Kelley School

Projects

Various Projects to Update Classrooms and Hallways

This project would address the need for updates throughout the building including painting of student bathrooms, classrooms, hallways, etc.

The amount is TBD and funding is proposed for 2026-27.

Replace Ceiling Tiles – Kitchen and Hallways

The current ceiling systems need replacement due to age and appearance.

Funding is proposed for 2026-27.

Replacement of Stage Backdrop Drapes

This project would replace the backdrop drapery, vintage 1966.

Funding is proposed for 2026-27.

Door Hardware Replacement

The door hardware is original to the building and in poor condition. This proposal would include replacement of exit devices, overhead stays, mortise locks, thresholds, and weather strips.

Funding is proposed for 2026-27.

Kelley School (continued)
Projects

Thermal Windowpane Replacement

This project will supply and install 30 replacement window glazings to replace existing failed units.

Funding is proposed for 2026-27.

Caulk Windows, Doors, Control Joints

This project is necessary to properly maintain the building envelope on the 1966 building.

Funding is proposed for 2026-27.

Paging System Replacement

This project is would replace the failing paging system in the building.

Funding is proposed for 2026-27.

Systemwide Initiatives
Equipment

Vehicle Replacement

Several vehicles meet the established replacement initiative criteria. One new lease is proposed for 2026-27. New vehicles are purchased using four-year leases under the Rental of Equipment Account (A/C # 32510). The future years show the proposed replacement of one vehicle using the four-year leases as the existing leases expire.

Funding is proposed for 2026-27.

Maintenance Vehicles								
Year	Vehicle Make	Body Style	Description	Plate Number	Original Purchase Price	Mileage as of October 2024	Condition as of October 2024	Reason for Replace
1999	Ford	4x4 250 XL Pickup	Laborer	137 SO	\$20,998	149,566	Poor	1,2, 3
2005	Chevy	2500 Express Van	Electrician	140 SO	\$17,136	97,800	Poor	2,3
2006	Chevy	4x4 Dump 3500	Laborer	95 SO	\$25,244	176,212	Poor	2,3
2008	Chevy	Express Van	Carpenter	132 SO	\$18,354	101,871	Poor	2,3
2010	Ford	E250 Cargo Van	Plumber	55 SO	\$19,184	85,375	Fair	2,3
2010	Ford	E250 Cargo Van	HVAC	62 SO	\$19,184	106,987	Poor	2,3
2011	Ford	F350 4x4 Rack Body	Laborer	49 SO	\$39,656	92,785	Fair	2,3
2011	Ford	E350 Cargo Van	Electrician	56 SO	\$19,184	83,977	Good	4
2014	Ford	E250 Cargo Van Super Duty	HVAC	170 SO	\$21,164	63,800	Good	4
2015	Ford	F350 4x4 Super Cab	Carpenter	45 SO	\$33,254	56,600	Good	4
2017	Ford	F150 Regular Cab	Foreman	104 SO	\$25,434	73,784	Good	4
2017	Ford	Fusion	Mail	44 SO	***	23,295	Good	4
2019	Ford	F250 Transit Van	Painter	330 SO	\$32,213	25,885	Good	4
2021	Ford	F150 Transit Van	Electrician	339 SO	\$33,878	18,870	Excellent	4
2023	Ford	T-250 Van		208 SO	\$53,587	3,778	Excellent	4
2024	Ford	T-250 Van		81 SO	\$59,839	1,200	Excellent	4

Ag-Sci Vehicles								
Year	Vehicle Make	Body Style	Description	Plate Number	Original Purchase Price	Mileage as of October 2024	Condition as of October 2024	Reason for Replace
2014	Ford	F-250	Ag-Sci	216 SO		30,000	Good	4
2014	Chevy	G3500-20 passenger	Ag-Sci	AB29908		14,491	Good	4
2016	Ford	F3501 4x4	Ag-Sci	186 SO	46,635	6,156	Good	4
2019	Chevy	Express Collins Van	Ag-Sci	AB49092	54,879	6,368	Good	4

Systemwide Initiatives (continued)
Equipment

Special Education Vehicles								
Year	Vehicle Make	Body Style	Description	Plate Number	Original Purchase Price	Mileage as of October 2024	Condition as of October 2024	Reason for Replace
2012	Ford	Econ. –12 passenger	Spec-Ed	AE15162	18,133	67,756	Good	4
2021	Ford	Transit 350 Wagon	Spec-Ed	AY93010	56,784	18,083	Excellent	4
2023	Ford	Transit Van	Spec-Ed	BJ88182	58,862	6,808	Excellent	4

Fleet Vehicle Initiative Defined:

Vehicles are candidates for replacement when reaching any of the following conditions:

1. replace for safety conditions.
2. replace for high mileage.
3. replace value when trade-in value has dropped below one-fourth of original cost.
4. not recommended for replacement at this time.

* - Gifted by Water Department

** - Gifted by the Town of Southington

*** - Gifted by Health Department

Replace Smart Boards with ViewSonic Monitors

The Technology department has created a schedule for replacing the outdated Smart Boards with new ViewSonic monitors.

Funding is proposed for 2026-27 through 2029-30.

Classroom Furniture Replacement - Districtwide

The wear and tear on school furniture causes a constant need for replacement. The district is showing an ongoing need for replacement of classroom furniture.

Funding is proposed for 2026-27 through 2029-30.

Furniture Replacement - Districtwide

The wear and tear on office furniture causes a constant need for replacement across our 13 buildings. This project would replace furniture as needed.

Funding is proposed for 2026-27 through 2029-30.

Replace Automatic External Defibrillators

The district currently has 26 AEDs. Based on the dates of manufacture, one (2) unit has been identified for replacement in the 2026-27 year. The replacement cycle for all the AEDs is shown below.

Funding is proposed for 2026-27 through 2027-2028.

<u>Scheduled Replacement Year</u>	<u>Quantity</u>	<u>Budgeted Amount</u>
2026-27	2	4,400
2027-28	5	11,000
Total	8	15,400

Timeclock Proximity Scanner Replacements

The district currently has 16 timeclock proximity scanners. This request will provide additional units as needed to replace a nonfunctional scanner.

Funding is proposed for 2025-26 through 2028-2029.

Systemwide Initiatives

Projects

Indoor Air Quality (HVAC) Assessment

The State of Connecticut has established a mandate stating that every district must complete an indoor air quality (HVAC) assessment of 20% of district schools each year and completed every 5 years after.

Funding is proposed for 2026-27.

Various Carpet Replacement

This ongoing project would replace existing flooring/ carpeting throughout the district that has shown irreparable damage to floors.

Flooring Summary- Various	Location	Budgeted Amount	Proposed Funding Year
Flooring Replacement- Flanders	Counseling Office	\$ 18,500	2026-27
Flooring Replacement- Municipal Center	Offices	\$ 98,900*	2027-28
Total Carpet & VCT Projects		\$117,400	

*If approved, the Town would be responsible for 50% of the Municipal Center. The cost to the BOE will be \$49,450.

Funding is proposed for 2026-27.

Contracted Painting

This project would provide funds to hire contract painters to address systemwide painting maintenance. There is a limited window of time for the classroom painting projects during the summer months. It is estimated that the district has more than 500 classrooms and only one painter on staff. The scope of this project will be developed based on most critical needs and available funding.

Funding is proposed for 2026-27 through 2029-30.

Districtwide Digitization and Hosting of Files

This project would provide funding to upload our paper files from file cabinets and storage rooms to digital, searchable records. This project would be rolled out over the different storage locations across the district beginning with student records in year one. The remaining records for immunizations/nurse records, special education, personnel, etc., would be funded in the future years of the project.

Funding is proposed for 2026-27 through 2028-29.

Replacement of Classroom Window Blinds

This project would provide funds to replace broken or old window blinds or shades in classrooms across the district. The need for well-functioning, moving window blinds or shades in classrooms has increased as the use of smartboards and interactive projectors has increased. This project will allow the district to begin replacing blinds or shades at various schools.

Funding is proposed for 2026-27 through 2029-30.

Repair/Replacement of Walkways, Ramps and Sidewalks

Walkways, ramps, and sidewalks at the buildings deteriorate over time and could become a tripping issue. Our Operations Department will continue to identify locations needing improvement. Funds for continuing repairs are being requested in future years.

Funding is proposed for 2026-27 through 2029-30.

Required PCB Monitoring (Ongoing)

As part of the middle school renovations, the BOE is required to monitor the PCBs annually. PCB testing is also required at the Municipal Center.

Funding is proposed for 2026-27 through 2029-30.

Systemwide Initiatives (continued)
Projects

Repair of Catch Basins

This project would provide funding for catch basins that are deteriorating and will need replacement. These replacements will be made across the district on a schedule proposed by the Operations Department.

Funding is proposed for 2026-27 through 2029-30.

Required NFPA 25 Testing (Every 5th Year)

This project would provide funding for the new inspections required by recent changes to the National Fire Protection Association's (NFPA) codes. This testing is a new expense and is required to comply with code. This testing was last performed during 2020-21.

Funding is proposed for 2029-30 and every five years thereafter.

Required AHERA Testing

The EPA requires via AHERA that schools inspect for asbestos and prepare a management plan every three years. This requirement was last completed in 2020.

Funding is proposed for 2026-27 and every three years thereafter.

Systemwide Lease for Phone System Replacements

This project would provide funds to update the district's phone systems by addressing the most antiquated systems first. The equipment would be financed using leases. To date, the Operations Department has updated the High School, Karen Smith Academy, Derynoski, Kelley, Flanders, and the Municipal Center. The Operations Department will evaluate the next steps in the phone system replacement project.

Funding is proposed for 2026-27.

**SOUTHINGTON PUBLIC SCHOOLS
SUMMARY OF NON-LAPSING ACCOUNTS
AS OF 12/31/2024**

	FY20	FY21	FY23	FY24
BEGINNING FUND BALANCE	\$ 1,963,779	\$ 1,035,234	\$ 103,708	\$ 251,097
EXPENDITURES TO DATE	(1,771,344)	(439,625)	(97,108)	(48,560)
ALLOCATED PROJECT BALANCE	(192,435)	(92,015)	(6,600)	(202,537)
BALANCE RETURNED TO TOWN	-	(503,594)	-	-
ENDING UNALLOCATED BALANCE	-	-	-	-

**Southington Public Schools
Schedule of Grant Revenues**

	Actual 2021-2022	Actual 2022-2023	Actual 2023-2024	Estimated 2024-2025
<u>GRANT REVENUES DIRECTED TO TOWN</u>				
Educational Cost Sharing	\$21,091,692	\$20,466,416	\$20,631,165	\$20,848,374
ASTE (Town Portion)	\$373,400	\$373,400	\$373,400	\$373,400
Non-Public Health Services	\$23,497	\$23,752	\$22,781	\$23,000
<u>BOE RECURRING GRANT REVENUES</u>				
Adult Education - Provider	N/A	N/A	N/A	N/A
Adult Education - Co-operator with Bristol	\$20,320	\$20,739	\$20,000	\$20,739
ASTE Grant (BOE Portion)	\$653,556	\$651,818	\$651,284	\$637,368
ASTE ED Reform	N/A	N/A	N/A	\$421,320
Elementary and Secondary Education Act				
Title I: Improving Basic Programs (Remediation)	\$554,527	\$297,595	\$398,852	\$213,792
Title II: Part A: Improving Teacher Quality	\$103,917	\$104,597	\$98,445	\$96,952
Title III: English Language Acquisition	\$20,334	\$20,000	\$23,314	\$27,700
Title III: Immigrant	N/A			
Title IV: Student Support Academic Enrichment	\$39,257	\$41,412	\$29,075	\$15,545
IDEA Entitlement Grant: Part B Section 611 (Ages 3-21)	\$1,496,407	\$1,536,421	\$1,617,720	\$1,626,187
IDEA Entitlement Grant: Part B Section 619 (Ages 3-5)	\$46,738	\$48,620	\$53,444	\$53,533
Open Choice	\$249,012	\$466,478	\$466,478	\$466,478
Open Choice: Early Beginnings Program	\$6,500	\$39,000	\$39,000	\$39,000
Perkins	\$58,160	\$62,850	\$65,601	\$65,056
Sheff Settlement: Open Ch. Acad. & Soc. Support	\$100,400	\$112,325	\$107,242	\$104,192
Special Education Excess Cost Grant	\$2,363,057	\$2,382,706	\$2,540,620	\$2,819,962 (updated 02/11/25)
Sheff Educational Enhancement	\$6,900	\$6,900	\$6,900	\$6,900
Sheff Acceptance Rate	\$6,900	\$6,900	\$6,900	\$6,900
<u>ONE TIME GRANTS</u>				
ARPA Dual Credit Expansion	N/A	N/A	\$90,000	\$0
Coronavirus Relief Fund	\$0	\$0	\$0	\$0
Special Education Stipend	\$15,000	\$0	\$0	\$0
Open Choice: Kindergarten Implementation Assist.	N/A	N/A	N/A	\$10,230
ARPA - Para Educational Professional Development	N/A	N/A	N/A	\$18,000
ARP ESSER	4,090,834	N/A	N/A	N/A
ESSER II	1,857,579	N/A	N/A	N/A
ARP IDEA 611	285,457	N/A	N/A	N/A
APR IDEA 619	27,080	N/A	N/A	N/A
ESSER II Special Education Recovery	133,600	N/A	N/A	N/A
<u>Other Grants - Private</u>				
Family Resource Center				
Community Foundation of Greater New Britain	\$35,000	\$38,000	\$38,000	\$38,000
Ion Bank Foundation	\$5,000	\$5,000	\$0	N/A
Main Street Community Foundation	N/A	\$3,500	\$0	N/A
CFGNB - Spirit of Beth Telfer	N/A	\$3,500	\$720	N/A

HISTORY OF BUDGET INCREASES

SCHOOL YEAR	FUNDED BUDGET	SCHOOL YEAR	FUNDED BUDGET	% Increase	\$ Increase Over Prior year
01-02	53,704,452	02-03	56,602,630	5.40%	2,898,178
02-03	56,602,630	03-04	60,891,711	7.58%	4,289,081
03-04	60,891,711	04-05	64,126,000	5.31%	3,234,289
04-05	64,126,000	05-06	67,211,670	4.81%	3,085,670
05-06	67,211,670	06-07	69,564,078	3.50%	2,352,408
06-07	69,564,078	07-08	71,859,693	3.30%	2,295,615
07-08	71,859,693	08-09	75,344,888	4.85%	3,485,195
08-09	75,344,888	09-10	77,124,104	2.36%	1,779,216
09-10	77,124,104	10-11	79,438,931	3.00%	2,314,827
10-11	79,438,931	11-12	79,614,662	0.22%	175,731
11-12	79,614,662	12-13	82,437,600	3.55%	2,822,938
JOBS GRANT	1,160,007				
	80,774,669		82,437,600	2.06%	2,822,938
12-13	82,437,600	13-14	84,233,204	2.18%	1,795,604
13-14	84,233,204	14-15	87,072,005	3.37%	2,838,801
14-15	87,072,005	15-16	89,667,401	2.98%	2,595,396
15-16	89,667,401	16-17	92,308,909	2.95%	2,641,508
16-17	92,308,909	17-18	87,309,939		
			8,360,766	ECS/SPED GRANT TO BOE	
			-1,461,796	EXCESS COST ELIMINATED	
		17-18 *	94,208,909	2.06%	1,900,000
		17-18 **	92,840,868	0.58%	531,959
17-18 *	94,208,909	18-19	95,827,529	1.72%	1,618,620
17-18 **	92,840,868	18-19	95,827,529	3.22%	2,986,661
18-19	95,827,529	19-20 ***	98,823,770	3.13%	2,996,241
19-20	98,823,770	20-21	100,301,445	1.50%	1,477,675
20-21	100,301,445	21-22	100,592,626	0.29%	291,181
21-22	100,592,626	22-23	104,418,146	3.80%	3,825,520
22-23	104,418,146	23-24	110,460,653	5.79%	6,042,507
23-24	110,460,653	24-25	115,960,489	4.98%	5,499,836

* Anticipated

** Actual

*** Includes MERS and TRB line items

SOUTHINGTON PUBLIC SCHOOLS BUDGET COMPARISONS

BOE REQUESTED BUDGET VS. FUNDED BUDGET

SCHOOL YEAR	BOE REQUESTED BUDGET	PERCENTAGE INCREASE	FUNDED BUDGET	PERCENTAGE INCREASE	
01-02	55,304,452	7.95%	53,704,452	4.42%	*
02-03	58,496,153	8.92%	56,602,630	5.40%	
03-04	61,396,711	8.47%	60,891,711	7.58%	
04-05	66,053,764	8.53%	64,126,000	5.31%	
05-06	69,610,589	8.55%	67,211,670	4.81%	
06-07	72,253,586	7.50%	69,564,078	3.50%	
07-08	74,029,451	6.42%	71,859,693	3.30%	
08-09	76,879,904	6.99%	75,344,888	4.85%	
09-10	77,533,307	2.90%	77,124,104	2.36%	**
10-11	80,338,931	4.17%	79,438,931	3.00%	
11-12	80,988,544	1.95%	79,614,662	0.22%	***
12-13	82,652,600	3.82%	82,437,600	3.55%	
13-14	85,333,204	3.51%	84,233,204	2.18%	
14-15	87,072,005	3.37%	87,072,005	3.37%	
15-16	90,197,401	3.59%	89,667,401	2.98%	
16-17	92,901,729	3.61%	92,308,909	2.95%	
* 17-18	94,992,660	2.91%	87,309,939	-5.42%	
			8,360,766	ECS/SPED GRANT TO BOE	
			-1,461,796	EXCESS COST ELIMINATED	
		****	94,208,909	2.06%	
		*****	92,840,868	0.58%	
18-19	96,816,329	2.77%	95,827,529	1.72%	
19-20	100,216,856	4.58%	98,823,770	3.13%	*****
20-21	101,628,445	2.84%	100,301,445	1.50%	
21-22	103,613,171	3.30%	100,592,626	0.29%	
22-23	104,618,146	4.00%	104,418,146	3.80%	
23-24	112,010,884	7.27%	110,460,653	5.79%	
24-25	117,354,089	6.24%	115,960,489	4.98%	

* INCLUDES \$500,000 APPROPRIATION RECEIVED AFTER BUGET ADOPTION

**

INCLUDES \$790,797 APPROPRIATION RECEIVED AFTER BUGET ADOPTION
THE FUNDS WERE APPROPRIATED FROM THE REMAINING 08-09 OPERATING BUDGET

EDUCATION JOBS FUND GRANT IN THE AMOUNT OF \$1,160,007 WAS GIVEN DIRECTLY TO
THE BOE INCREASING THE OPERATING FUNDS AVAILABLE TO \$80,774,669

ANTICIPATED BUDGET WITH REVENUES RESTRUCTURED FROM THE STATE

ACTUAL BUDGET BECAUSE NO RESTRUCTURE OCCURRED AND TOWN AND
BOE WORKED TOGETHER ON MITIGATION PLAN AND APPROPRIATIONS

***** INCLUDES MERS AND TRB LINE ITEMS