SOUTHINGTON PUBLIC SCHOOLS
Southington, Connecticut



2017 - 2018
Board of Education
Operating Budget

SOUTHINGTON PUBLIC SCHOOLS

Southington, Connecticut

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TABLE OF CONTENTS

	Page(s)
Introduction	
➢ Letter from Board of Education Chairman / Superintendent	
➢ Budget Assumptions and Priorities	
Budget Summary	
➢ Board of Education Budget	1
➢ Summary of Major Increases	2
➢ Crosswalk – Account Changes	3
Regular Education	
Regular Education Summary *(see page 6)*	
➢ **Salaries**	
1. Budget Summary	8
2. Detailed Account Request	9
3. Supporting Account Information	10-14
➢ **Benefits**	
1. Budget Summary	15
2. Detailed Account Request	16
3. Supporting Account Information	17-18
➢ **Purchased Services**	
1. Budget Summary	19
2. Detailed Account Request	20-21
3. Supporting Account Information	22-29
➢ **Supplies and Materials**	
1. Budget Summary	30
2. Detailed Account Request	31-32
3. Supporting Account Information	33-38
• *New Textbook Requests* *(see page 33)*	
➢ **Equipment**	
1. Budget Summary	39
2. Detailed Account Request	40
➢ **Other Objects**	
1. Budget Summary	41
2. Detailed Account Request	42
3. Supporting Account Information	43
➢ **Special Projects & Programs**	
1. Budget Summary	44
2. Detailed Account Request	45

- **Special Budgets**
  1. Budget Summary 46
  2. Detailed Account Request 47
  3. Supporting Account Information 48-49

Special Education

- Budget Summary 50
- Detailed Account Request 52-54
- Supporting Account Information 55-62

Major Projects and Equipment

- Budget Summary 63
- Detailed Account Request 64-65
- Supporting Account Information 66-72

Appendix

- **Grants/Revenues**
  1. Summary 73
  2. Definitions 74-76
- **Salary Schedules** 77-80
- **District Information/Updates**
  1. Budget Increases 81-82
  2. Staffing Summary 83
- **Enrollment**
  1. Enrollment History 84
  2. Demographic Overview 2016-2017 85-86
  3. Magnet School Enrollment 2016-2017 87

SOUTHINGTON PUBLIC SCHOOLS

To: Town Council Members
Board of Finance Members
Citizens of Southington
Date: January 31, 2017
Re: **Board of Education Proposed Budget 2017-2018**

The programming and expenditure plan that is being submitted for your review is the culmination of months of work by the Board of Education and the entire Administrative Leadership Team. This plan maintains the current level of services and continues the implementation of initiatives to support instruction that were initiated during the previous three school years. It will allow the school district to meet its contractual obligations while still providing services that are required to meet all federal and state mandates. The proposed budget does not include funding to meet all of the needs of the district since the needs, as identified by the Administrative Leadership Team, are far greater than the ability of our community to fund those needs. Rather, this plan continues to address the most significant needs of the district in an incremental fashion so that a number of programmatic areas can be addressed over the course of several years. In some areas, funding has been reduced and reallocated to meet emerging recognized needs. The general education and special education program expenditures are described in the budget document in great detail. Included below are summaries of the major factors that drove the development of this budget request.

The Board of Education's Proposed Budget for the 2017-2018 school year is $94,992,660, which is an increase of $2,683,751 or 2.91% over the current year adopted budget. In the vast majority of school districts, salaries, benefits and purchased services represent the most significant cost centers and the Proposed Southington Board of Education Budget is no exception. Also, Special education is always a major consideration. The key factors driving this budget proposal include the following:

1. Salaries comprise approximately 61.81% of the overall budget.

2. Benefits, including health insurance, are 18.54% of the budget.

3. The Purchased Services category comprises approximately 15.08% of the total budget. This category has a projected increase of $219,385, equal to approximately .2% of the current budget. The increases driving this category include the system-wide transportation contract, student insurance costs, district-wide maintenance needs, and professional development.

4. The three categories noted above comprise 95.43% of the total budget.

5. Special education is 24.94% of the overall budget; representing a small increase from the current year. Out of district tuition costs have increased due to settlements that resulted from legal actions related to due process. In addition, the projection for reimbursement under the Excess Cost Grant is much more conservative than in previous years given the uncertainty of state funding.

TIMOTHY F. CONNELLAN
SUPERINTENDENT OF SCHOOLS

STEVEN G. MADANCY
ASSISTANT SUPERINTENDENT FOR CURRICULUM & INSTRUCTION

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TERRY G. LOMBARDI

ZAYA G. OSHANA

PATRICIA A. QUEEN

200 NORTH MAIN STREET
SOUTHINGTON, CT
06489

WWW.SOUTHINGTONSCHOOLS.ORG

OFFICE TELEPHONE
(860) 628-3202

FAX
(860) 628-3205

6. The total salary increase for existing personnel, minus savings due to retirements equals $2,449,859 or 2.65% of the current budget. This figure represents just over 91.28% of the proposed increase. There are no proposed new costs associated with personnel although some staffing will be reallocated within programs along with the associated costs. Any modified programming will be funded within the proposed expenditures for existing personnel and/or purchased services.

7. Health insurance expenditures, which have the greatest impact on the benefits section of the budget, are projected to decrease slightly due to increases in employee premium cost share contributions. Benefits, in total, still constitute just under 19% of the budget as noted above and account for approximately $17.6 million of fixed costs.

8. The final driver to be addressed in this summary is the category of Major Projects and Equipment. The proposals in this category represent efforts to meet needs at a variety of levels in multiple buildings. The major drivers include funding to enhance and protect the infrastructure of the district network, effectively manage the growing number of mobile devices, digitize and store records that are mandated for retention, and upgrade the software used by school nurses to one that is compatible with the current Student Information System. The total amount of increased funding proposed to accomplish all of these tasks is $443,977, or less than one-half of one percent of the total budget proposal for 2017-2018.

This budget proposal represents a plan to continue the intense work required for continual improvement of the overall educational program. It provides for the maintenance and improvement of current programs and services and addresses the most pressing needs of the district in a systematic and methodical manner. The proposal is deliberately conservative given the uncertainty of the levels of financial support that will be available from the State. Although some of the programming will be delivered in a different fashion, this is essentially a current level of services budget. Of the approximately $2.7 million in new funding requested, $2.5 million is related to salary and wage increases for existing personnel.

The Board of Education and our Administrative Leadership Team looks forward to the opportunity to engage in dialogue with you regarding this proposal and how it will meet the needs of our community and our school district.

Respectfully,

Timothy F. Connellan

Brian S. Goralski, Chairman
Southington Board of Education

Timothy F. Connellan, Superintendent
Southington Public Schools

BSG/lb
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Adjustments to the Superintendent's Budget
2017-18

Acct #	Description		Amount	
	Superintendent's Budget	$	95,112,476	3.04%
	Adjustments Workshop #1:			
20310	Health Insurance-adj. self ins meeting 1/11/17	$	(151,000)	
33800	Magnet School Tuitions-add'l invoices	$	31,184	
	Adjustments subtotal:	$	(119,816)	-0.13%
	Board of Education Budget	$	94,992,660	2.91%

Southington Public Schools
Southington, Connecticut

ASSUMPTIONS
2017 - 2018 BOARD OF EDUCATION BUDGET

- Open communication and cooperation will be maintained with other municipal boards and community throughout the budget process.
- State and Federal financial support of education will not keep pace with increased programming mandates and may be further reduced by legislation and reductions of grants and other supports to local communities.
- Safety, security and health standards will be maintained and supported through continued training of staff; e.g., School Safety and Security Plan, Anti-bullying, Blood Borne Pathogens, Sexual Harassment / Title IX, Mandated Reporting, OSHA (Office of Safety and Health Administration).
- Salaries and benefits will be based on commitments incurred through collective bargaining and other employment agreements.
- Existing programs and services will be reviewed, evaluated, maintained or adjusted as the educational needs of students change.
- Overall certified and classified staffing levels will be adjusted based on enrollment, programming, safety factors and facility considerations.
- Purchased services and supply accounts will be reviewed and adjusted based on documented prices and trends; i.e., fuel, where appropriate, enrollment changes, and facility needs.
- Budgeted items that are bid will be based on budget history and inflation projections.
- Use of space and facilities district-wide will be efficient and effective and reflect innovative uses, wherever possible.
- Consideration will be given to the current economic conditions.

Southington Public Schools
Southington, Connecticut

PRIORITIES
2017 - 2018 BOARD OF EDUCATION BUDGET

- Support funding for appropriate class sizes at all levels of instruction.
- Update all instructional materials for teachers and students as required through the curriculum renewal cycle for the current school year.
- Continue to work towards providing foundational levels of support across the district to support the implementation of SRBI.
- Continue funding for expansion and sustainability of technology with access and equity for all students.
- Continued commitment to the district's Vision of a Graduate and the 21st Century skills identified through our Community Engagement process including funding for a strong professional development initiative.
- Support funding for the prioritized joint Capital Plan (Board of Education / Town of Southington).
- Continue to pursue opportunities to share services, where appropriate, between the Board of Education and all town departments.
- Continue to monitor and update the security and well-being of the infrastructure of our facilities, students, and staff.
- Expand World Language offerings, as appropriate, across the district.

SPD/lb
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BOARD OF EDUCATION OPERATING BUDGET
2017-2018

DESCRIPTION	15-16 BUDGET	15-16 EXPENDED	16-17 BUDGET	17-18 PROPOSED	INCREASE/ DECREASE
REGULAR EDUCATION					
SALARIES	43,351,473	43,292,858	43,951,725	**45,516,509**	1,564,784
BENEFITS	12,793,702	12,795,817	12,829,222	**12,556,826**	-272,396
PURCHASED SERVICES	7,857,880	8,424,939	8,796,598	**9,058,735**	262,137
SUPPLIES, BOOKS AND MATERIALS	2,401,515	2,244,675	2,555,090	**2,566,267**	11,177
EQUIPMENT	25,000	56,839	72,816	**61,091**	-11,725
OTHER OBJECTS	53,500	53,382	53,500	**54,840**	1,340
SPECIAL PROJECTS & PROGRAMS	24,958	26,761	14,647	**32,338**	17,691
SPECIAL BUDGETS	972,185	969,629	989,002	**1,012,607**	23,605
TOTAL REGULAR EDUCATION	**67,480,213**	**67,864,899**	**69,262,600**	**70,859,213**	**1,596,613**
TOTAL SPECIAL EDUCATION	**22,533,373**	**22,160,197**	**22,749,443**	**23,689,470**	**940,027**
MAJOR PROJECTS & EQUIPMENT	**64,093**	**48,461**	**296,866**	**443,977**	**147,111**
TOTAL OPERATING BUDGET	**90,077,679**	**90,073,556**	**92,308,909**	**94,992,660**	**2,683,751**

OPERATING BUDGET INCREASE **2.91%**

The appropriations received in 2015-16 totaling $410,278 are included in the 2015-16 budget column and the 2015-16 expenditure column.

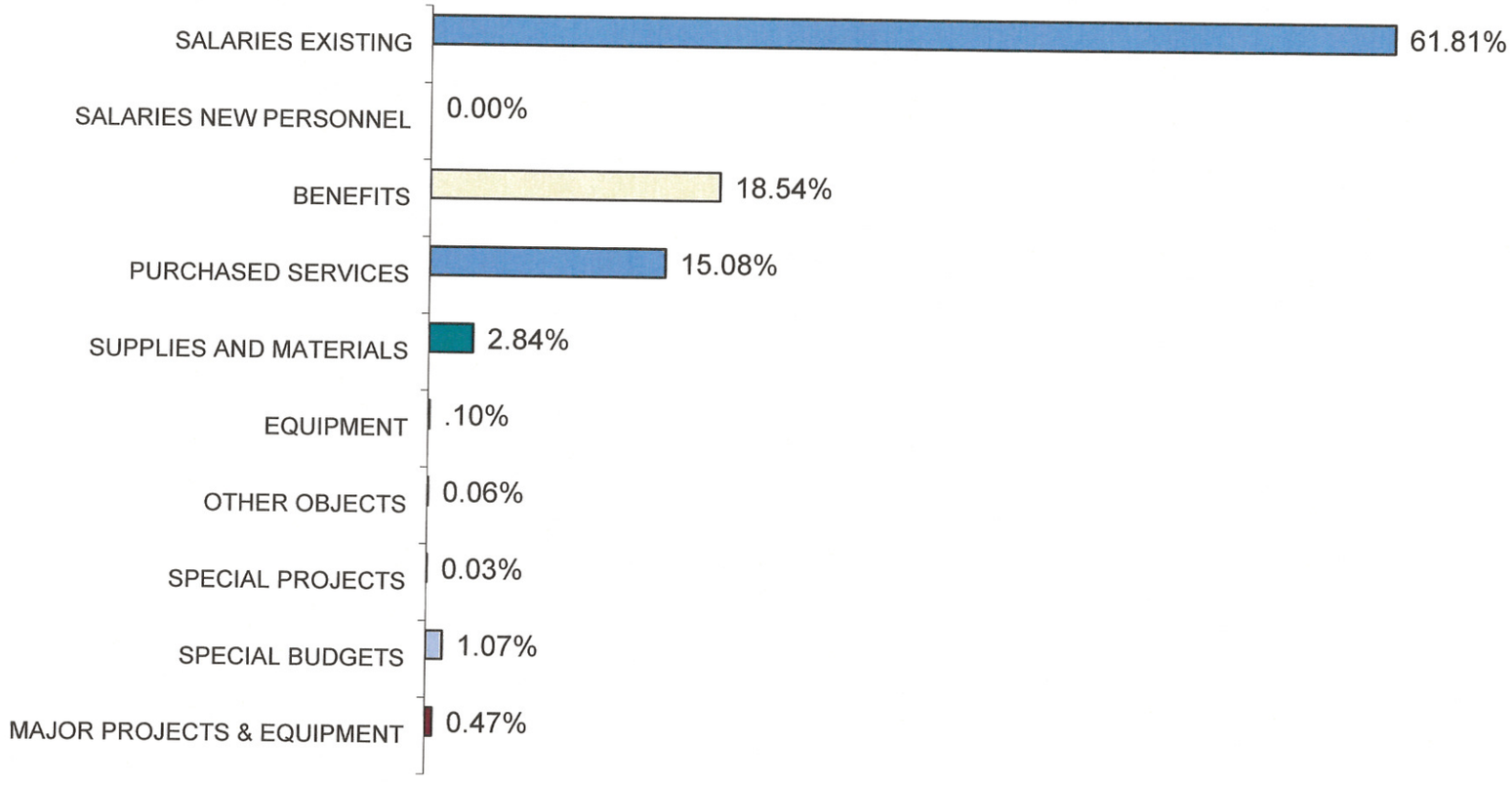
BOARD OF EDUCATION BUDGET
SUMMARY OF MAJOR BUDGET INCREASES / DECREASES
2017-2018

ITEM	$ Increase / (Decrease)	% of Budget Increase/(Decrease)
Existing Salary Request:		
Regular Education	**2,043,223**	**76.13%**
Special Education	**885,075**	**32.98%**
Turnover Anticipated	**(478,439)**	**(17.83%)**
The increases associated with existing salaries are as follows:		
❖ Union Administrators (SAA)		2%
❖ Teachers (SEA)		4.75%
❖ Maintenance, Custodians, Secretaries (AFSCME)		Negotiating
❖ Nurses (AFSCME)		Negotiating
❖ Paraprofessionals (UPSEU)		3.32%
New Personnel Salaries:		
Reallocation of Staff		**----**
Benefits:		
Regular Education	**(272,396)**	**(10.15%)**
Special Education	**74,871**	**2.79%**
Purchased Services:		
Regular Education	**262,137**	**9.77%**
Special Education	**(42,752)**	**(1.59%)**
Equipment & Special Projects:		
Regular Education	**17,691**	**.66%**
Special Education	**28,830**	**1.07%**
Major Projects & Equipment:	**147,111**	**5.48%**
Other Increases:	**18,400**	**.69%**

Account Crosswalk

Previous Account #	Previous Description	New Description
31950	Database	No longer in use-funds moved to Account 42500
32125	Energy Conservation	Energy Management Syst. Maintenance
32201	SHS HVAC	HVAC Repairs & Maintenance
32316	Other Contracts	No longer in use-funds moved to Account 32325
32323	Computer Maintenance Instruction	Districtwide Computer Maintenance
32324	Computer Maintenance Hardware	Districtwide Computer Software
32325	Computer Maintenance Software	Districtwide Software
42500	Computer Software	School Based Software
42600	Computer Supplies	School Based Computer Supplies
46200	New Athletic Equipment	Athletic Equipment High School
46300	Middle School Replacement of Athletic Equipment	Athletic Equipment Middle School
46400	High School Replacement of Athletic Equipment	No longer in use-funds moved to Account 46700
46500	Middle School Repair of Athletic Equipment	Athletic Supplies-MS
46600	High School Repair of Athletic Equipment	Athletic Supplies- HS
46700	Account number-not used previously	Athletic Uniforms (New)
49900	Alio & Power School Supplies	No longer in use-funds moved to Account 32325

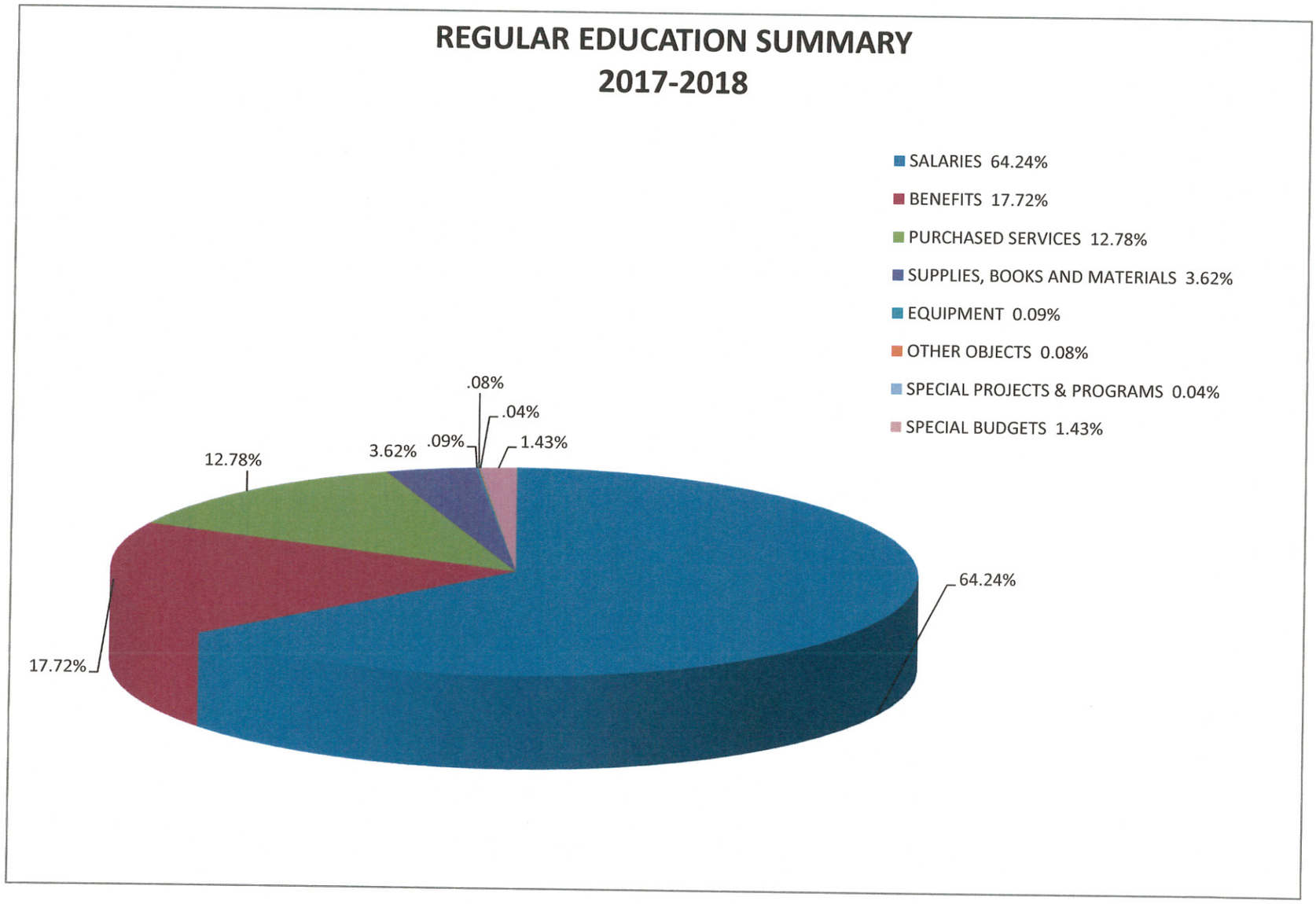
REGULAR & SPECIAL EDUCATION BUDGETS COMBINED
2017-2018



REGULAR EDUCATION
SUMMARY

DESCRIPTION	15-16 BUDGET	15-16 EXPENDED	16-17 BUDGET	17-18 PROPOSED	INCREASE/ DECREASE
REGULAR EDUCATION					
SALARIES	43,351,473	43,292,858	43,951,725	**45,516,509**	1,564,784
BENEFITS	12,793,702	12,795,817	12,829,222	**12,556,826**	-272,396
PURCHASED SERVICES	7,857,880	8,424,939	8,796,598	**9,058,735**	262,137
SUPPLIES, BOOKS AND MATERIALS	2,401,515	2,244,675	2,555,090	**2,566,267**	11,177
EQUIPMENT	25,000	56,839	72,816	**61,091**	-11,725
OTHER OBJECTS	53,500	53,382	53,500	**54,840**	1,340
SPECIAL PROJECTS	24,958	26,761	14,647	**32,338**	17,691
SPECIAL BUDGETS	972,185	969,629	989,002	**1,012,607**	23,605
TOTAL REGULAR EDUCATION	**67,480,213**	**67,864,899**	**69,262,600**	**70,859,213**	**1,596,613**

PERCENTAGE INCREASE IN THE REGULAR EDUCATION BUDGET IS 2.31%


REGULAR EDUCATION SUMMARY
2017-2018
SALARIES 64.24%
BENEFITS 17.72%
PURCHASED SERVICES 12.78%
SUPPLIES, BOOKS AND MATERIALS 3.62%
EQUIPMENT 0.09%
OTHER OBJECTS 0.08%
SPECIAL PROJECTS & PROGRAMS 0.04%
SPECIAL BUDGETS 1.43%
.08%
.04%
.09%
1.43%
3.62%
12.78%
64.24%
17.72%

REGULAR EDUCATION
EMPLOYEES SALARIES SUMMARY

DESCRIPTION	15-16 BUDGET	15-16 EXPENDED	16-17 BUDGET	17-18 PROPOSED	INCREASE/ DECREASE
TOTAL EXISTING PERSONNEL SALARIES	43,314,978	43,292,858	43,951,725	**45,994,948**	2,043,223
TOTAL NEW PERSONNEL SALARIES	36,495	0	0	**0** ★	0
ANTICIPATED TURNOVER	0	0	0	**-478,439**	-478,439
TOTAL SALARIES	**43,351,473**	**43,292,858**	**43,951,725**	**45,516,509**	**1,564,784**

RATIONALE FOR ANY ACCOUNT WITH AN INCREASE OF OVER 5% IS LISTED IN THE SUPPLEMENTARY INFORMATION AT THE END OF THIS SECTION

★ THERE IS NO ADDITIONAL FUNDING FOR NEW PERSONNEL REQUEST IN THIS OPERATING BUDGET.

ANTICIPATED TURNOVER IS CURRENTLY ESTIMATED AT 13 TEACHERS FOR THE 2017-18 SCHOOL YEAR.

#	DESCRIPTIONS	15-16 BUDGET	15-16 EXPENDED	16-17 BUDGET	17-18 PROPOSED	INCREASE/ DECREASE
EXISTING PERSONNEL SALARIES						
11110	ADMINISTRATIVE SALARIES	743,076	756,041	762,560	799,610	37,050
11120	CLERICAL SALARIES	392,554	375,590	388,133	379,995	-8,138
11135	DATA PROCESSING SALARIES	644,304	584,111	682,086	642,090	-39,996
11140	FISCAL SALARIES	348,376	359,068	357,906	381,281	23,375
11210	PRINCIPALS & COORDINATORS SALARIES	2,996,679	3,014,276	3,019,920	3,128,470	108,550
11300	TEACHER SALARIES	29,101,832	28,690,037	29,452,622	31,005,399	1,552,777
11500	LIBRARY/MEDIA SALARIES	578,327	515,345	553,105	621,146	68,041
11600	SCHOOL SECRETARY SALARIES	1,467,441	1,438,528	1,505,538	1,534,638	29,100
11710	SCHOOL PHYSICIAN SALARY	12,505	14,880	15,200	15,200	0
11715	STUDENT PHYSICAL FEES	2,500	2,571	2,500	2,600	100
11720	REGISTERED NURSES SALARIES	604,612	605,374	669,235	741,934	72,699
11740	LICENSED PRAC. NURSES SALARIES	151,952	136,274	156,863	161,570	4,707
11810	CUSTODIAL SALARIES	1,572,843	1,538,032	1,595,309	1,638,859	43,550
11820	MAINTENANCE SALARIES	971,383	978,547	988,273	1,015,887	27,614
11900	GUIDANCE SALARIES	1,424,661	1,347,406	1,465,848	1,487,430	21,582
11910	COACHING SALARIES	366,486	357,953	386,861	401,501	14,640
11915	ATHL. ATTENDANTS SALARIES	3,000	9,324	8,800	9,603	803
11916	EVENT SUPERVISOR & CHAPERONES	28,000	28,045	28,835	38,045	9,210
11920	STIPEND SALARIES	79,632	74,715	86,281	81,290	-4,991
11922	DETENTION SALARIES	9,000	6,626	9,000	7,500	-1,500
12100	PARAEDUCATORS SALARIES	738,421	719,730	695,351	729,177	33,826
12150	RETIREMENT COMPENSATION	223,481	476,413	268,492	274,359	5,867
12200	TEACHER SUBSTITUTES	425,894	725,004	426,000	481,380	55,380
12205	TEACHER SUBST: SCHOOL BUSINESS DAYS	48,000	32,060	30,000	30,000	0
12220	SECRETARY SUBSTITUTES	4,500	358	4,500	4,500	0
12230	CUSTODIAL SUBSTITUTES	20,000	96,621	20,000	20,000	0
12400	PARAEDUCATORS SUBSTITUTES	2,000	1,091	2,000	2,000	0
12510	ATHLETIC TRAINER SERVICES	24,423	24,423	9,900	15,000	5,100
12700	NURSE SUBSTITUTES	66,116	135,323	57,115	47,000	-10,115
12820	SUMMER MAINT. SALARIES	11,740	9,050	24,118	25,656	1,538
12830	CROSSING GUARD SALARIES	103,178	100,804	103,100	105,905	2,805
12840	SECURITY & HALL MONITOR SALARIES	141,522	135,824	171,374	161,423	-9,951
14100	WORK STUDY SALARIES	6,540	3,414	4,900	4,500	-400
TOTAL EXISTING PERSONNEL SALARIES		43,314,978	43,292,858	43,951,725	**45,994,948**	2,043,223
NEW PERSONNEL SALARIES						
14200	NEW PERSONNEL SALARIES	36,495	0	0	0	0
TOTAL NEW PERSONNEL SALARIES		36,495	0	0	**0**	0

NEW PERSONNEL REQUESTS
REGULAR EDUCATION

SOUTHINGTON HIGH SCHOOL ATHLETICS:

- ***Track Indoor Assistant Coach*** **FTE: 1.0** **No Additional Funding**
  The indoor track team has averaged 76 student-athletes. There are six specialty areas to coach which are distance, vertical jumps, horizontal jumps, shot put, hurdles and sprints. Within these specialty areas there are 11 individual events and four relays. In a given practice, the groups with separate schedules require the coaches to stagger the athletes' workouts. Since most of the athletes participate in one or two groups, they often have athletes that have to halt practice and wait for a coach to supervise their workout. This inefficiency leads to a gross misuse of valuable training time and significant degradation in the development of athletes that participate in technical events; i.e., high jump, shot put. The Board of Education approved an interim assistant coach for the 2016-2017 season.

- ***Track Outdoor Assistant Coach*** **FTE: 1.0** **No Additional Funding**
  Over the past two years, the combined boys and girls program has averaged 185 athletes. Similar to indoor track, there are six event groups to coach; however, there are significantly more events and numbers of outside areas where the athletes need supervision. In outdoor track, the number of events increases to 17 with three relays and five extra events to coach. Athletes are working in areas that are geographically separated by distance. There is the enclosed track, the discus and javelin area, the fitness center and off campus distance runs. Even with the confines of the gated track, it is imperative to have a dedicated coach at the hurdles, long jump, pole vault and high jump which are all separate areas within the track that require a coach to observe and supervise.

Supporting Account Information

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, Accounting Manager and Personnel Manager.
11120	Clerical Salaries	-	This account includes the salaries of clerical personnel assigned to central office, the board secretary and substitute service.
11135	Technology Salaries	-	This account includes salaries for the Director of Technology, Technology Analysts, Television Technician, Software Support Specialist and Technology Assistant.
11140	Fiscal Secretary Salaries	-	This account includes salaries for classified positions assigned to the Business Office and Personnel Office.
11210	Principals & Coordinators Salaries	-	This account includes salaries for principals, assistant principals and coordinators.
11300	Teacher Salaries	-	This account includes salaries for elementary and secondary school instructional staff, degree credits, longevity and career incentive program.
11500	Library/Media Salaries	-	This account includes salaries for library/media specialists and technology integration 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 Fees	-	This account is to provide funds for student physicals when the need for assistance is demonstrated.
11720	Registered Nurses Salaries	-	This account includes salaries for registered nurses.
11740	Licensed Practical Nurse Salaries	-	This account includes salaries for licensed practical nurses assigned to the public schools' in Southington.
11810	Custodial Salaries	-	This account includes salaries for the full-time, and part-time custodians, and monitors assigned to the schools.

11820	Maintenance Salaries	-	This account includes salaries for the full-time maintenance staff assigned to the department.
11900	Guidance Counselor Salaries	-	This account includes salaries for the guidance counselors assigned to the schools.
11910	Coaching Salaries	-	This account includes all coaching salaries and intramural stipends.
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	Paraprofessional Salaries	-	This account includes salaries for the full-time and part-time paraprofessionals assigned to the regular educational program.
12150	Retirement Compensation	-	This account includes funds for unused sick days.
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	Paraprofessional Substitute Salaries	-	This account provides funds for substitutes due to paraprofessional absences.
12510	Athletic Trainer Services	-	This account is to provide funds for the services of athletic trainers for secondary school athletic teams.
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 activities.

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 and part-time hall monitors at Derynoski Elementary School.
14100	Work Study Salaries	-	This account includes funds to provide salaries for high school work experience students.
14200	New Personnel Salaries	-	See complete listing of new personnel requests located in this section.

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

EXISTING PERSONNEL SALARIES

Acct. #	Account Title	Percentage/ $ Increase	Rationale
11140	Fiscal Salaries	6.53% $23,375	Increase based on contracted increases and the overtime costs associated with payroll and benefits.
11500	Library/Media Salaries	12.30% $68,041	Additional FTE's allocated at the elementary level in 2016-2017 from classroom FTE's for SRBI.
11720	Registered Nurses Salaries	10.86% $72,699	The salaries for the 2 permanent substitutes were moved to this line item from the Nurse substitute account #12700.
11915	Athl. Attendants Salaries	9.13% $803	The annual expenditures require the need for this account to be increased.
11916	Event Supervisor & Chaperones	31.94% $9,210	The annual expenditures require the need for this account to be increased.
12200	Teacher Substitutes	13.00% $55,380	Increase due to the daily rate for substitute teachers increasing from $75 to $85.
12510	Athletic Trainer Services	51.52% $5,100	The district has a three year contract with Select Physical Therapy as a result of a bid. The 2015-2016 contract was $24,423 and they reduced their cost to $9,900 for 2016-2017, $15,000 for 2017-2018 and $25,000 for 2018-2019.
12820	Summer Maintenance Salaries	6.38% $1,538	Increase based on current staffing level and minimum wage changes.

REGULAR EDUCATION
EMPLOYEE BENEFITS SUMMARY

DESCRIPTION	15-16 BUDGET	15-16 EXPENDED	16-17 BUDGET	17-18 PROPOSED	INCREASE/ DECREASE
TOTAL EMPLOYEE BENEFITS	12,793,702	12,795,817	12,829,222	12,556,826	-272,396

THE BENEFITS BUDGET HAS DECREASED BY 2.1% OVERALL.

RATIONALE FOR ANY ACCOUNT WITH AN INCREASE OF OVER 5% IS LISTED IN THE SUPPLEMENTARY INFORMATION AT THE END OF THIS SECTION

#	DESCRIPTIONS	15-16 BUDGET	15-16 EXPENDED	16-17 BUDGET	17-18 PROPOSED	INCREASE/ DECREASE
EMPLOYEE BENEFITS						
20110	MUNICIPAL RETIREMENT ADMIN. FEE	919,800	876,648	935,132	963,186	28,054
20210	SOCIAL SECURITY FEES	461,375	414,447	425,210	421,022	-4,188
20230	MEDICARE FEES	565,356	556,338	580,286	602,546	22,260
20310	HEALTH INSURANCE	10,131,320	10,267,425	10,226,884	9,845,000	-381,884
20320	LIFE & DISABILITY INSURANCE	79,610	78,929	82,795	83,080	285
20410	UNEMPLOYMENT INSURANCE	45,000	31,669	17,915	55,000	37,085
20510	WORKERS' COMPENSATION	591,241	570,361	561,000	586,992	25,992
TOTAL EMPLOYEE BENEFITS		12,793,702	12,795,817	12,829,222	**12,556,826**	-272,396

Supporting Account Information

EMPLOYEE BENEFIT
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.
20310	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 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 structured 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.

BENEFITS

Acct. #	Account Title	Percentage/ $ Increase	Rationale
20410	Unemployment Insurance	207.01% $37,085	A significant reduction was made to this account for 2016-17 based on the 2015-16 unemployment claims. However, the claims have increased during the fall of 2016 creating a need to reinstate funding.

REGULAR EDUCATION
PURCHASED SERVICES SUMMARY

DESCRIPTION	15-16 BUDGET	15-16 EXPENDED	16-17 BUDGET	17-18 PROPOSED	INCREASE/ DECREASE
PROFESSIONAL & TECHNICAL SERVICES	295,468	302,119	291,996	**323,455**	31,459
PROPERTY SERVICES	4,335,717	4,688,249	5,006,557	**5,087,257**	80,700
TRANSPORTATION/TUITION	2,750,414	2,935,270	3,011,375	**3,126,600**	115,225
COMMUNICATION	293,000	305,994	293,000	**305,500**	12,500
ADVERTISING	5,000	7,978	5,250	**6,600**	1,350
PRINTING & RECYCLING	19,628	18,889	16,980	**16,980**	0
OTHER PURCHASED SERVICES	158,653	166,439	171,440	**192,343**	20,903
TOTAL PURCHASED SERVICES	**7,857,880**	**8,424,939**	**8,796,598**	**9,058,735**	**262,137**

PERCENTAGE INCREASE FOR REGULAR EDUCATION PURCHASED SERVICES IS 2.98%

RATIONALE FOR ANY ACCOUNT WITH AN INCREASE OF OVER 5% IS LISTED IN THE SUPPLEMENTARY INFORMATION AT THE END OF THIS SECTION

#	DESCRIPTIONS	15-16 BUDGET	15-16 EXPENDED	16-17 BUDGET	17-18 PROPOSED	INCREASE/ DECREASE
PROFESSIONAL & TECHNICAL SERVICES						
31200	PROFESSIONAL DEVELOPMENT	127,500	129,781	122,100	157,210	35,110
31300	TUITION REIMBURSEMENT	20,000	11,700	20,000	20,000	0
31800	LEGAL FEES	65,000	92,193	92,300	92,300	0
31900	PROFESSIONAL & TECHNICAL SERVICES	73,504	58,300	57,596	53,945	-3,651
31950	DATABASE SERVICES	9,464	10,146	0	0	0
TOTAL PROFESSIONAL & TECHNICAL SERVICES		295,468	302,119	291,996	**323,455**	31,459
PROPERTY SERVICES						
32110	WATER AND SEWER	96,044	90,913	96,857	95,900	-957
32120	ELECTRICITY	1,759,000	1,704,897	1,610,646	1,561,084	-49,562
32125	ENERGY MANAGEMENT SYST. MAINTENANCE	25,390	23,440	33,320	33,320	0
32135	ENERGY PERFORMANCE CONTRACT	0	439,139	673,220	691,572	18,352
32140	CONTRACTED REFUSE	79,000	79,965	81,516	82,355	839
32200	CONTRACTED CUSTODIAL SERVICES	270,410	289,521	285,265	299,477	14,212
32201	HVAC REPAIRS & MAINTENANCE	39,848	36,058	45,528	45,528	0
32301	UPKEEP OF GROUNDS	28,500	20,132	29,500	29,500	0
32302	MAINTENANCE OF ATHLETIC FIELDS	64,450	65,159	78,009	86,000	7,992
32303	REPL. OF WINDOW COVERINGS	1,000	2,347	1,000	2,500	1,500
32304	REPAIR OF GLASS	3,214	3,633	4,000	4,000	0
32305	BURNER/BOILER REPAIR SERVICES	11,700	14,737	19,957	17,080	-2,877
32306	CONTRACTED SERVICE HEAT REPAIR	45,000	63,568	45,000	54,125	9,125
32307	CONTRACTED CLOCK & BELL REPAIR	4,100	1,649	4,100	4,100	0
32308	CONTRACTED PUBLIC ADDRESS SYSTEM	29,973	9,926	17,913	17,913	0
32309	CONTRACT SERVICE ELEVATORS	38,732	44,343	35,355	36,330	975
32310	OTHER EXPENSES FOR REPAIR	16,500	7,010	15,000	15,000	0
32313	COPIER REPAIR	59,834	52,848	53,376	53,376	0
32316	OTHER CONTRACTS	11,831	9,294	0	0	0
32317	MUSICAL INSTRUMENT REPAIR	14,924	8,723	15,000	15,000	0
32318	INSTRUCTIONAL EQUIPMENT REPAIRS	10,236	8,925	10,236	10,236	0
32319	OTHER EQUIPMENT REPAIR	49,200	52,486	49,200	50,000	800
32320	SPECIAL EQUIPMENT REPAIR	20,600	32,416	25,600	27,000	1,400
32322	ROOF REPAIR	6,000	12,398	10,000	30,000	20,000
32323	DISTRICTWIDE COMPUTER MAINTENANCE	24,195	17,352	38,967	48,563	9,596
32324	DISTRICTWIDE COMPUTER SOFTWARE	31,770	19,324	25,000	10,000	-15,000
32325	DISTRICTWIDE SOFTWARE	226,086	207,282	305,500	308,729	3,229
32405	PROPERTY/LIABILITY/ AUTO INSURANCE	223,600	252,048	250,756	248,751	-2,005
32415	STUDENT INSURANCE	35,157	35,038	44,867	59,180	14,313
32510	RENTAL & LEASING OF EQUIPMENT	591,602	596,890	599,988	637,988	38,000
32520	RENTAL OF FACILITIES	240,365	244,187	241,749	246,057	4,308
32800	AUDIO VISUAL EQUIPMENT REPAIR	3,000	0	1,500	1,500	0
32900	CARE OF GROUNDS	41,625	50,110	57,853	57,903	50
32910	CARE OF DRIVES & WALKS	232,831	192,492	200,780	207,190	6,410
TOTAL PROPERTY SERVICES		4,335,717	4,688,249	5,006,557	**5,087,257**	80,700

#	DESCRIPTIONS	15-16 BUDGET	15-16 EXPENDED	16-17 BUDGET	17-18 PROPOSED	INCREASE/ DECREASE
TRANSPORTATION/ TUITION						
33100	SYSTEMWIDE TRANSPORTATION	1,574,462	1,934,497	1,991,406	2,051,170	59,764
33300	VOCATIONAL EDUCATION TRANSPORTATION	141,043	173,449	162,770	183,703	20,933
33700	NON-PUBLIC SCHOOL TRANSPORTATION	346,965	160,774	168,152	170,598	2,446
33800	TUITION MAGNET SCHOOLS	626,694	607,845	626,080	657,264	31,184
33810	PRINCIPALS / TEACHERS PROF. CONFERENCES	10,000	5,996	10,000	12,500	2,500
33900	BOARD OF EDUCATION EXPENSES	6,500	9,838	6,500	6,500	0
33905	ADMINISTRATIVE EXPENSES	1,000	370	1,000	1,000	0
33910	CENTRAL OFFICE CONF. AND TRAVEL	8,500	6,763	8,500	8,500	0
33920	BUSINESS OFFICE TRAVEL EXPENSES	1,200	703	1,200	1,000	-200
33925	OTHER ADMINISTRATIVE TRAVEL EXPENSES	22,300	22,500	22,500	21,000	-1,500
33930	TEACHERS' TRAVEL EXPENSES	7,800	8,512	9,165	9,165	0
33950	NURSES' TRAVEL EXPENSES	150	0	150	150	0
33960	MAINTENANCE TRAVEL EXPENSES	3,800	4,024	3,952	4,050	98
TOTAL TRANSPORTATION/ TUITION		2,750,414	2,935,270	3,011,375	**3,126,600**	115,225
COMMUNICATIONS						
34100	POSTAGE	46,000	44,964	46,000	45,500	-500
34200	TELEPHONE	247,000	261,030	247,000	260,000	13,000
TOTAL COMMUNICATIONS		293,000	305,994	293,000	**305,500**	12,500
ADVERTISING						
35100	RECRUITING	3,000	3,646	3,250	3,500	250
35200	ADVERTISING	2,000	4,332	2,000	3,100	1,100
TOTAL ADVERTISING		5,000	7,978	5,250	**6,600**	1,350
PRINTING & RECYCLING						
36100	PRINTING EXPENSES	11,800	14,324	12,300	12,300	0
36200	RECYCLING SERVICES	7,828	4,565	4,680	4,680	0
TOTAL PRINTING & RECYCLING		19,628	18,889	16,980	**16,980**	0
OTHER PURCHASED SERVICES						
39200	MIDDLE SCHOOL ATHLETIC TRANSPORTATION	18,000	17,934	18,900	19,468	568
39300	HIGH SCHOOL ATHLETIC TRANSPORTATION	89,460	101,931	99,500	105,805	6,305
39440	BAND & ORCHESTRA FIELD TRIPS	22,950	21,348	23,640	24,350	710
39450	SYSTEMWIDE FIELD TRIPS	24,000	19,933	24,000	24,720	720
39470	STUDENT ACTIVITIES	4,243	5,294	5,400	18,000	12,600
TOTAL OTHER PURCHASED SERVICES		158,653	166,439	171,440	**192,343**	20,903

Supporting Account Information

PROFESSIONAL & TECHNICAL SERVICE
ACCOUNT EXPLANATION

31200	Professional Development	-	This account provides funding for all professional development activities.
31300	Tuition Reimbursement SEA	-	This account was established based on contract language for the Southington Education Association.
31800	Legal Fees	-	This account includes funding for legal services tendered to the Board of Education.
31900	Professional and Technical Services	-	This account provides funding for technical services, other than legal, which are provided to the Board of Education.
31950	Database Services	-	This account was previously used and is currently rolled into Account #42500.

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 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 *(Previously Energy Conservation)*	-	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, Derynoski Elementary School and Central Office.
32201	HVAC Repairs and Maintenance *(Previously SHS HVAC)*	-	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, 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 Middle School and Kennedy Middle School.
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	Contracted Service Heat Repair	-	This account is used to self-insure the Board in lieu of service contracts, provides funds for replacement thermostats, cathodic protection testing and state inspections.
32307	Contracted Service Clocks & Bells	-	This account provides funding for service contracts on all clocks and bells.
32308	Contracted Service Public Address Systems	-	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, 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.
32316	Other Contracts *(Previously All Other Contracts)*	-	This account was previously used and is currently rolled into Account #32325, Districtwide Software.
32317	Musical Instruments Repair	-	This account provides funding for repair of all musical instruments.
32318	Instructional Equipment Repair	-	This account provides funding for service and repair of all instructional equipment.
32319	Other Equipment Repairs	-	This account provides funding for repair of equipment such as fire extinguishers, lockers, and fans.

32320	**Special Equipment Repair**	-	This account provides funding for special equipment repairs, such as laminating machines, offset presses, fire alarm panels, and smoke detection panels.
32322	**Roof Repair**	-	This account provides funding for contracted minor roof repairs.
32323	**Districtwide Computer Maintenance** *(Previously Computer Maintenance – Instruction)*	-	This account provides funding for licensing, maintenance, and service contracts on districtwide systems.
32324	**Districtwide Computer Hardware** *(Previously Computer Maintenance - Hardware)*	-	This account provides funding for maintenance on districtwide hardware supplies and parts.
32325	**Districtwide Software** *(Previously Computer Maintenance – Software)*	-	This account provides funding for the purchase and renewals on districtwide software programs (PowerSchool, SchoolNet, 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 and business equipment including postage machines and copiers.
32520	**Rental of Facilities**	-	This account provides funding for rental fees for the Hawk's Landing Country Club, YMCA pool and CATS gymnastics rental and the lease for the Municipal Center.
32800	**Audiovisual Equipment Repair**	-	This account provides funding for all audiovisual (AV) parts and repairs.
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 Ed. Transportation	-	This account provides funding for contracted services to transport students to and from Goodwin, Wilcox, Kaynor Technical Schools and the Bristol Satellite Program. See also accounts 83335 and 83336.
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 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 Business Office, and Purchasing Office.
33925	Other Admin. Travel Expenses	-	This account provides funding for travel by coordinators and other related staff.
33930	Teachers' Travel Expenses	-	This account provides funding for travel expenses incurred by teachers.
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 and service charges, monthly long-distance calls, and fiber connections.

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 service.

PRINTING, BINDING AND RECYCLING SERVICES
ACCOUNT EXPLANATION

36100	Printing Expenses	-	This account provides funding for the printing of such items as brochures, the budget, curriculum, and forms.
36200	Recycling Services	-	This account provides funding for expenses related to the laws regarding recycling such as separation of materials, newspaper, mixed office waste, cans, bottles, cardboard and transportation off-site of the recyclable materials.

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 interdistrict programming and the Silver Star Band.
39470	Student Activities	-	This account provides funding for transportation expenses incurred by students for attendance at state and regional events. Examples are the all-state chorus and band, distributive education, Future Business Leaders of America conferences, FIRST, middle school enrichment clubs such as Legos.

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

PROFESSIONAL & TECHNICAL SERVICES

Acct. #	Account Title	Percentage/ $ Increase	Rationale
31200	Professional Development	28.76% $35,110	The revised curriculum development process will now require teachers to commence work to rewrite and review curriculum at the curriculum rate of pay over the summer.

PROPERTY SERVICES

32302	Maintenance of Athletic Fields	10.24% $7,992	Increase is due to middle school field costs not being included during renovations and previous spending history.
32303	Repl. of Window Coverings	150% $1,500	Increase is due to insufficient budget in the previous years and needs for replacement of aging window coverings at schools.
32306	Contracted Service Heat Repair	20.28% $9,125	Increase is due to insufficient budget in the previous six years and historical spending.
32320	Special Equipment Repair	5.47% $1,400	Increase is due to insufficient budget in previous ten years and historical spending.
32322	Roof Repair	200% $20,000	Increase is necessary to allow SPS maintenance staff to perform preventive maintence on the aging rooftops across the district.
32323	Districtwide Computer Maintenance	24.63% $9,596	The annual maintenance and licensing for AESOP and Applitrack were added to this line item.
32415	Student Insurance	31.90% $14,313	Increase is due to the projected premium increases based on increasing claims data. Many families have moved to high deductible health plans which have more out of pocket costs to parents therefore when student athletes are injured, the BOE claims increase.
32510	Rental & Leasing of Equipment	6.33% $38,000	A new 3-year technology lease was approved in the major projects and equipment line for 2016-17 and payments for years 2 & 3 impact this account. The added annual payment is $38,000.

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

TRANSPORTATION & TUITION

33300	Vocational Education Transportation	12.86% $20,933	Increase is based on the current contract and the reallocation of transportation costs based on number of buses and are reviewed by Operations Director.
33810	Principals/Teachers Prof. Conferences	25% $2,500	This increase is for participation at Educational Leadership 21 conferences and membership.

COMMUNICATIONS

34200	Telephone	5.26% $13,000	Increase is based on annual expenditures for telephone lines, data and repair costs.

ADVERTISING

35100	Recruiting	7.69% $250	Increase requested to cover higher advertising prices and other costs associated with hiring.
35200	Advertising	55% $1,100	The need to advertise for shortage area certified staffing positions has led to an increase needed in this account.

OTHER PURCHASED SERVICES

39300	High School Athletic Transportation	6.34% $6,305	Increase based on the contract increase, spending history and the success of our varsity teams playing extended schedules as they go deep into the playoffs.
39470	Student Activities	233.33% $12,600	Placing the funding for a variety of student activities into one account has led to the increase requested in this line item. FIRST funding was previously included in the Miscellaneous acct #41800 and the funds for middle school enrichment opportunities like Lego Club were previously included in account #83493 Gifted & Talented supplies.

REGULAR EDUCATION
SUPPLIES, BOOKS AND MATERIALS SUMMARY

DESCRIPTION	15-16 BUDGET	15-16 EXPENDED	16-17 BUDGET	17-18 PROPOSED	INCREASE/ DECREASE
TOTAL SUPPLIES, BOOKS & MATERIALS	2,401,515	2,244,675	2,555,090	2,566,267	11,177

PERCENTAGE INCREASE FOR REGULAR EDUCATION SUPPLIES IS .44%.

RATIONALE FOR ANY ACCOUNT WITH AN INCREASE OF OVER 5% IS LISTED IN THE SUPPLEMENTARY INFORMATION AT THE END OF THIS SECTION

#	DESCRIPTIONS	15-16 BUDGET	15-16 EXPENDED	16-17 BUDGET	17-18 PROPOSED	INCREASE/ DECREASE
SUPPLIES, BOOKS AND MATERIALS						
40110	CENTRAL OFFICE CLERICAL SUPPLIES	15,500	14,138	15,965	15,965	0
40210	AUDIO VISUAL SUPPLIES	26,466	17,034	27,352	27,465	113
40300	GENERAL TEACHING SUPPLIES	220,130	183,015	224,037	221,196	-2,841
40305	CONTENT AREA LITERACY SUPPORT	39,420	33,235	39,210	38,700	-510
40310	KINDERGARTEN CLASSROOM SUPPLIES	13,500	10,246	13,500	11,500	-2,000
40320	COORDINATORS PROGRAM SUPPLIES	14,200	12,549	14,200	14,500	300
40400	ART SUPPLIES	59,496	43,855	60,084	58,953	-1,131
40600	TECHNOLOGY EDUCATION SUPPLIES	48,168	39,362	46,414	45,165	-1,249
40700	FAMILY & CONSUMER SCIENCE SUPPLIES	26,352	21,209	26,175	26,384	209
40800	OCCUPATIONAL SERVICES	4,776	1,771	4,137	3,256	-881
40900	MUSIC SUPPLIES	37,342	23,523	32,629	37,891	5,262
40910	INSTRUMENTAL MUSIC SUPPLIES	11,750	10,035	11,780	11,780	0
40920	PHYSICAL EDUCATION SUPPLIES	15,286	10,245	15,940	16,125	185
41100	TESTING SUPPLIES	50,800	41,114	83,900	82,800	-1,100
41150	MATH SUPPLIES	22,127	14,656	22,276	22,179	-97
41200	SCIENCE SUPPLIES	67,558	50,411	72,428	73,106	678
41300	HEALTH SUPPLIES	19,970	13,244	19,912	19,840	-72
41410	CUSTODIAL SUPPLIES	170,760	170,211	184,110	183,280	-830
41420	OPERATION OF VEHICLES	24,000	35,883	39,000	39,000	0
41430	REPAIR OF BUILDINGS	203,082	183,157	190,000	190,000	0
41440	ENVIRONMENTAL & SAFETY	26,000	12,798	26,000	28,000	2,000
41500	OIL HEAT	102,500	118,851	89,926	89,926	0
41650	GAS HEAT	389,000	289,769	326,450	301,000	-25,450
41800	MISCELLANEOUS EXPENSES	19,000	11,700	25,150	15,000	-10,150
41850	GRADUATION EXPENSES	14,523	15,165	15,160	15,614	454
41950	COPIER SUPPLIES	28,372	28,398	27,872	27,872	0
42100	TEXTBOOK REPLACEMENT	100,392	70,390	101,409	100,626	-783
42200	NEW TEXTBOOKS	76,032	336,203	284,014	279,764	-4,250
42250	MATH CONSUMABLE WORKBOOKS	110,000	99,344	60,616	67,000	6,384
42300	CONSUMABLE ACTIVITY BOOKS	92,868	54,786	93,230	92,762	-468
42500	SCHOOL-BASED SOFTWARE	43,400	38,929	43,600	79,431	35,831
42600	SCHOOL-BASED COMPUTER SUPPLIES	61,600	29,966	61,600	61,600	0
42800	HEALTH EDUCATION SUPPLIES	3,613	2,205	3,685	3,761	76
43100	LIBRARY BOOKS	45,210	29,087	45,210	45,210	0
43200	OTHER LIBRARY EXPENSES	6,497	4,619	6,527	6,501	-26
44100	SUBSCRIPTIONS	11,125	4,406	10,605	10,345	-260
44200	NEW MUSIC EQUIPMENT	10,000	10,001	10,000	11,000	1,000
46200	ATHLETIC EQUIPMENT HS	10,000	22,514	16,017	22,550	6,533
46300	ATHLETIC EQUIPMENT MS	2,000	798	4,900	5,000	100
46400	HS REPLACEMENT OF ATHLETIC EQUIPMENT	33,500	47,393	0	0	0
46470	HIGH SCHOOL FIRST AID SUPPLIES	5,237	5,221	5,420	5,420	0

#	DESCRIPTIONS	15-16 BUDGET	15-16 EXPENDED	16-17 BUDGET	17-18 PROPOSED	INCREASE/ DECREASE
46472	AWARDS AND PROGRAMS	11,300	11,273	11,600	12,300	700
46473	OFFICIATING EXPENSES	33,059	33,059	34,050	35,240	1,190
46500	ATHLETIC SUPPLIES MIDDLE SCHOOLS	200	80	4,900	5,000	100
46600	ATHLETIC SUPPLIES HIGH SCHOOL	14,296	1,020	30,000	31,000	1,000
46700	ATHLETIC UNIFORMS	0	0	30,000	30,750	750
46900	MIDDLE SCHOOL FIRST AID SUPPLIES	400	402	414	500	86
46910	MEDICAL SERVICES	2,968	2,450	2,968	2,968	0
48100	PETTY CASH	2,200	2,278	2,200	2,200	0
49310	BUSINESS EDUCATION SUPPLIES	11,874	7,097	12,208	12,378	170
49600	ALTERNATIVE EDUCATION PROGRAM	15,000	7,910	15,000	15,000	0
49700	GUIDANCE SUPPLIES	11,166	7,029	11,310	11,464	154
49900	ALIO & POWER SCHOOL SUPPLIES	17,500	10,640	0	0	0
TOTAL SUPPLIES, BOOKS AND MATERIALS		2,401,515	2,244,675	2,555,090	**2,566,267**	11,177

Supporting Account Information

NEW TEXTBOOKS/ NONFICTION BOOKS

Grade	Subject	17-18 REQUESTED
Business	Business Communications, etext license	$ 1,674
Math	Big Ideas Geometry	$ 58,500
World Language	Italian ~ Percorsi	$ 9,844
World Language	Spanish ~ Santillana	$ 123,676
World Language	Latin ~ ECCE Romani	$ 6,239
World Language	French I and II ~ T'es Branche	$ 51,331
ELA	Units of Study, Grades 6-8	$ 5,600
ELA	Leveled Literacy Intervention Kits, Gold	$ 22,900
	New Program Textbooks/Non Fiction Books	$ 279,764

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 film rentals and other audiovisual supplies.
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 (3) systemwide curriculum coordinators.
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 technology program.
40700	Family & Consumer Science Supplies	-	This account provides funding for supplies in the secondary Life Skills program.
40800	Occupational Services	-	This account provides funding for supplies in the occupational services program at Southington High School.
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 elementary 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.
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 operational 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 general safety hazardous and regulated waste removal (*i.e. chemical waste and paint disposal*). Also, the purchase of safety related items for the school system (*i.e. signage, videos, etc.*).
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 school handbooks, stationery, and other items.
41850	Graduation Expenses	-	This account provides funding for various graduation expenses.
41950	Copier Supplies	-	This account provides funding for the purchase of toner, dry inks, dispersants, developer, fuser oil, recovery bottles and staples for all 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.
42250	Math Consumable Workbooks	-	This account was established at the request of the Board of Education for funding of K-8 Workbooks aligned with CCSS.

42300	**Consumable Activity Books**	-	This account provides funding for the purchase and use of activity books and materials.
42500	**School-Based Software** *(Previously Computer Software)*	-	This account provides funding for the purchase and renewals on districtwide software programs for curriculum and student use.
42600	**School-based Computer Supplies** *(Previously Computer Supplies)*	-	This account provides funding for districtwide computer supplies and parts.
42800	**Health Education Supplies**	-	This account provides funding for the purchase of` 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 all schools.
44200	**New Music Equipment**	-	This account provides funding for new music equipment or replacement of old and worn equipment.
46200	**Athletic Equipment - SHS** *(Previously New Athletic Equipment)*	-	This account provides funding for athletic equipment that will last one year or more. Examples include goals, rims, volleyball nets, hurdles, helmets, shoulder pads.
46300	**Athletic Equipment - MS** *(Previously Middle School Replacement of Athletic Equipment)*	-	This account provides funding for athletic equipment that will last for one year or more. Examples include goals, rims, volleyball nets.
46400	**High School Replacement of Athletic Equipment** *(No longer in Use)*	-	This account is used to replace outdated, worn or broken equipment and consumables, such as balls, pads and sticks.
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** *(Previously Middle School Repair of Athletic Equipment)*	-	This account provides funding for consumable items that last less than one year. Examples include balls and practice jerseys.

46600	**Athletic Supplies - SHS** *(Previously High School Repair of Athletic Equipment)*	-	This account provides funding for consumable items that last less than one year. Examples include balls, practice jerseys, wrestling cleaning supplies, swimsuits, gymnastics leotards.
46700	**Athletic Uniforms**	-	This account provides funding to establish a four Year uniform replacement cycle at the high school and begin replacing outdated middle school uniforms.
46900	**Middle School First Aid Supplies**	-	This account provides funding for the purchase of middle school first aid supplies.
46910	**Medical Services**	-	This account provides funding for physicians and ambulances assigned to all interscholastic athletic contests.
48100	**Petty Cash**	-	This account provides 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	**Alternative Education Program**	-	This account provides funding for supplies and materials in the Alternative Program.
49700	**Guidance Supplies**	-	This account provides funding for supplies and materials in the guidance department.
49900	**Alio & Power School Supplies**	-	This account was previously used and is currently rolled into Account #32325 – Districtwide Software.
54300	**Technology Equipment Contingency**	-	This account provides funding for all teacher and student equipment replacements, parts and repairs.

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

SUPPLIES, BOOKS & MATERIALS

Acct. #	Account Title	Percentage/ $ Increase	Rationale
40900	Music Supplies	16.13% $5,262	Increase based on per pupil costs and participation at the middle and high schools.
41440	Environmental & Safety	7.69% $2.000	Districtwide asbestos testing is due in 2017-18.
42250	Math Consumable Workbooks	10.53% $6,384	Increase based on the enrollment and workbook costs for students.
42500	School Based Software	82.18% $35,831	A number of software item were moved to this account from Account #32325 District Computer Software because they are based at the schools such as: Brain Pop, INFOBASE learning, Encyclopedia Britannia Online and Sunburst digital.
44200	New Music Equipment	10.00% $1,000	The funding has remained flat at $10,000 for a number of years so we felt it was time for an adjustment.
46200	Athletic Equipment - H.S.	40.79% $6,533	The Athletic Director has provided a list of items to be replaced. The request for this account would fund the first 4 priorities of his 9 item list. Volleyball net system, safety nets for turf field, wrestling mat rack holders and field hockey goal sets.
46472	Awards & Programs	6.03% $700	Increase requested to fund both academic and athletic awards.
46900	Middle School First Aid Supplies	20.77% $86	Minimal increase requested for this account.

REGULAR EDUCATION
EQUIPMENT SUMMARY

DESCRIPTION	15-16 BUDGET	15-16 EXPENDED	16-17 BUDGET	17-18 PROPOSED	INCREASE/ DECREASE
EQUIPMENT CONTINGENCY	10,000	7,564	10,000	**10,000**	0
TECHNOLOGY EQUIPMENT CONTINGENCY	15,000	49,275	15,000	**15,000**	0
SYSTEMWIDE EQUIPMENT	0	0	19,000	**0**	-19,000
DERYNOSKI ELEMENTARY	0	0	0	**2,250**	2,250
FLANDERS ELEMENTARY	0	0	0	**3,467**	3,467
SOUTH END ELEMENTARY	0	0	925	**0**	-925
KELLEY SCHOOL	0	0	0	**1,664**	1,664
DePAOLO MIDDLE SCHOOL	0	0	2,260	**3,950**	1,690
KENNEDY MIDDLE SCHOOL	0	0	3,580	**3,950**	370
SOUTHINGTON HIGH SCHOOL	0	0	22,051	**20,810**	-1,241
TOTAL EQUIPMENT	**25,000**	**56,839**	**72,816**	**61,091**	**-11,725**

REGULAR EDUCATION
EQUIPMENT SUMMARY

	Qty	Unit Price	17-18 PROPOSED
EQUIPMENT			
EQUIPMENT CONTINGENCY			$ 10,000
Replace equipment as needed due to damage or age			
TECHNOLOGY EQUIPMENT CONTINGENCY			$ 15,000
Replace technology equipment as needed due to damage or age			
DERYNOSKI SCHOOL			
Conference Room Chairs	30	$75	$ 2,250
FLANDERS SCHOOL			
Folding Rectangular Tables	5	$87	$ 435
Folding Chairs	160	$19	$ 3,032
			$ 3,467
KELLEY SCHOOL			
Choral Riser	1	$964	$ 964
Folding Rectangular Tables	10	$70	$ 700
			$ 1,664
DePAOLO MIDDLE SCHOOL			
Sewing Machines	10	$395	$ 3,950
KENNEDY MIDDLE SCHOOL			
Sewing Machines	10	$395	$ 3,950
SOUTHINGTON HIGH SCHOOL			
Musician Chairs	10	$120	$ 1,197
Music Stand Carts	2	$509	$ 1,017
Utility Sinks for Art Room	2	$980	$ 1,961
Stirring Hot Plates	10	$397	$ 3,975
Electronic Balances	10	$400	$ 3,995
Automatic External Defibrillator	1	$1,795	$ 1,795
Lab Quest Minis for Vernier Probes	16	$164	$ 2,622
Optical DO Probes	8	$247	$ 1,973
Infared Thermometer Probes	3	$197	$ 591
Graphing Calculators	10	$105	$ 1,050
Stainless Steel Work Table	1	$634	$ 634
			$ 20,810
GRAND TOTAL EQUIPMENT			**$ 61,091**

REGULAR EDUCATION
OTHER OBJECTS

DESCRIPTION	15-16 BUDGET	15-16 EXPENDED	16-17 BUDGET	17-18 PROPOSED	INCREASE/ DECREASE
TOTAL DUES & FEES	53,500	53,382	53,500	54,840	1,340

#	DESCRIPTIONS	15-16 BUDGET	15-16 EXPENDED	16-17 BUDGET	17-18 PROPOSED	INCREASE/ DECREASE
DUES & MEMBERSHIP FEES						
64000	DUES & MEMBERSHIP FEES	53,500	53,382	53,500	54,840	1,340
TOTAL DUES & MEMBERSHIP FEES		53,500	53,382	53,500	**54,840**	1,340

Supporting Account Information

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 AND PROGRAMS

DESCRIPTION	15-16 BUDGET	15-16 EXPENDED	16-17 BUDGET	17-18 PROPOSED	INCREASE/ DECREASE
TOTAL SPECIAL PROJECTS & PROGRAMS	24,958	26,761	14,647	32,338	17,691

REGULAR EDUCATION
SPECIAL PROJECTS
2017-18

	QTY	17-18 PROPOSED
SPECIAL PROJECTS		
MAINTENANCE		
SHS Underground Diesel Oil Tank Removal	1	6,500
Dump Truck Body Replacement (2006 Dump Truck)	1	7,001
Pick Up Truck Body (1999 F250)	1	2,901
Air Flow Capture Hood	1	4,159
Utility Trailer EZ Hauler 6' x 10' ramp door trailer	1	3,895
		$ 24,456
SOUTHINGTON HIGH SCHOOL		
Window Blinds and Tinting - Nurse	6	1,957
		$ 1,957
DERYNOSKI ELEMENTARY SCHOOL		
Replace 75 Auditorium Chairs		5,925
		$ 5,925
GRAND TOTAL SPECIAL PROJECTS - REGULAR EDUCATION		**32,338**

REGULAR EDUCATION
SPECIAL BUDGETS SUMMARY

DESCRIPTION	15-16 BUDGET	15-16 EXPENDED	16-17 BUDGET	17-18 PROPOSED	INCREASE/ DECREASE
JUMPSTART	24,950	15,344	24,950	**24,950**	0
CONTINUING EDUCATION	27,925	35,449	28,639	**32,880**	4,241
LEARNING ACADEMY	17,970	16,322	18,457	**18,772**	315
AGRICULTURE SCIENCE & TECHNOLOGY PROGRAM	901,340	902,514	916,956	**936,005**	19,049
TOTAL SPECIAL BUDGETS	**972,185**	**969,629**	**989,002**	**1,012,607**	**23,605**

RATIONALE FOR ANY ACCOUNT WITH AN INCREASE OF OVER 5% IS LISTED IN THE SUPPLEMENTARY INFORMATION AT THE END OF THIS SECTION

#	DESCRIPTIONS	15-16 BUDGET	15-16 EXPENDED	16-17 BUDGET	17-18 PROPOSED	INCREASE/ DECREASE
JUMPSTART						
80200	JUMPSTART	24,950	15,344	24,950	24,950	0
TOTAL JUMPSTART		24,950	15,344	24,950	**24,950**	0
CONTINUING EDUCATION						
81112	CONT ED-DIRECTOR SALARY	4,000	12,952	5,214	9,067	3,853
81113	CONT ED-TEACHER SALARIES	10,000	9,603	10,500	10,500	0
81116	CONT ED-CLERICAL SALARIES	3,000	7,779	7,900	8,137	237
81418	CONT ED-INSTRUCTIONAL SUPPLIES	10,925	5,115	5,025	5,176	151
TOTAL CONTINUING EDUCATION		27,925	35,449	28,639	**32,880**	4,241
81450	LEARNING ACADEMY	17,970	16,322	18,457	18,772	315
TOTAL LEARNING ACADEMY		**17,970**	**16,322**	**18,457**	**18,772**	315
AGRICULTURE SCIENCE &TECHNOLOGY PROGRAM						
82113	TEACHER SALARIES	415,193	417,212	429,365	447,604	18,239
82116	CLERICAL SALARIES	36,344	36,828	36,964	39,655	2,691
82117	TECHNOLOGY ASSISTANT	18,556	21,720	18,921	19,584	663
82118	CUSTODIAL SALARIES	105,108	110,600	106,795	109,586	2,791
82119	SECURITY SALARIES	25,251	25,251	25,718	26,632	914
82203	HEALTH INSURANCE	179,688	179,688	179,688	179,688	0
82319	WATER & SEWER	1,700	1,912	1,985	1,985	0
82320	GAS	21,000	16,154	20,710	15,764	-4,946
82321	ELECTRICITY	40,600	38,460	37,960	36,467	-1,493
82323	PROPERTY SERVICES	10,000	9,394	10,000	10,000	0
82324	PROPERTY INSURANCE	5,150	6,000	6,300	6,490	190
82338	PROFESSIONAL TRAVEL	2,150	2,397	2,150	2,150	0
82339	TEACHER TRAVEL	400	890	200	200	0
82342	TELEPHONE	450	450	450	450	0
82394	FIELD TRIPS	3,000	3,000	3,000	3,000	0
82401	OFFICE SUPPLIES	600	509	600	600	0
82402	AUDIO VISUAL SUPPLIES	2,000	2,140	2,000	2,000	0
82403	TEACHING SUPPLIES	17,000	17,582	17,000	17,000	0
82414	CUSTODIAL SUPPLIES	4,500	4,499	4,500	4,500	0
82421	TEXTBOOKS	1,500	1,540	1,500	1,500	0
82423	WORKBOOKS	1,320	1,351	1,320	1,320	0
82425	COMPUTER SOFTWARE	1,750	1,750	1,750	1,750	0
82426	COMPUTER SUPPLIES	2,000	2,132	2,000	2,000	0
82431	LIBRARY BOOKS	300	278	300	300	0
82440	PERIODICALS	780	778	780	780	0
82445	EQUIPMENT	5,000	0	5,000	5,000	0
TOTAL AGRICULTURE SCIENCE & TECHNOLGY PROGRAM		901,340	902,514	916,956	**936,005**	19,049

Supporting Account Information

SPECIAL BUDGETS
ACCOUNT EXPLANATION

80200 Jumpstart	-	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.
81450 Learning Academy	-	This account provides funding for the Southington High School Learning Academy.
82113 – 82445 Vo-Ag	-	These accounts provide funding for the Vocational Agriculture Program offered at Southington High School.

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

SPECIAL BUDGETS

Continuing Education

Acct. #	Account Title	Percentage/ $ Increase	Rationale
81112	Continuing Ed - Director Salary	73.9% $3,853	Increase requested based on approved salary and reduced grant funding.

Agricultural Science & Technology Education

82116	ASTE - Clerical Salaries	7.28% $2,691	Increased needed to cover the actual days worked in this position. Last year the budget only included 192 and it should have been 200 days.

SPECIAL EDUCATION
SUMMARY

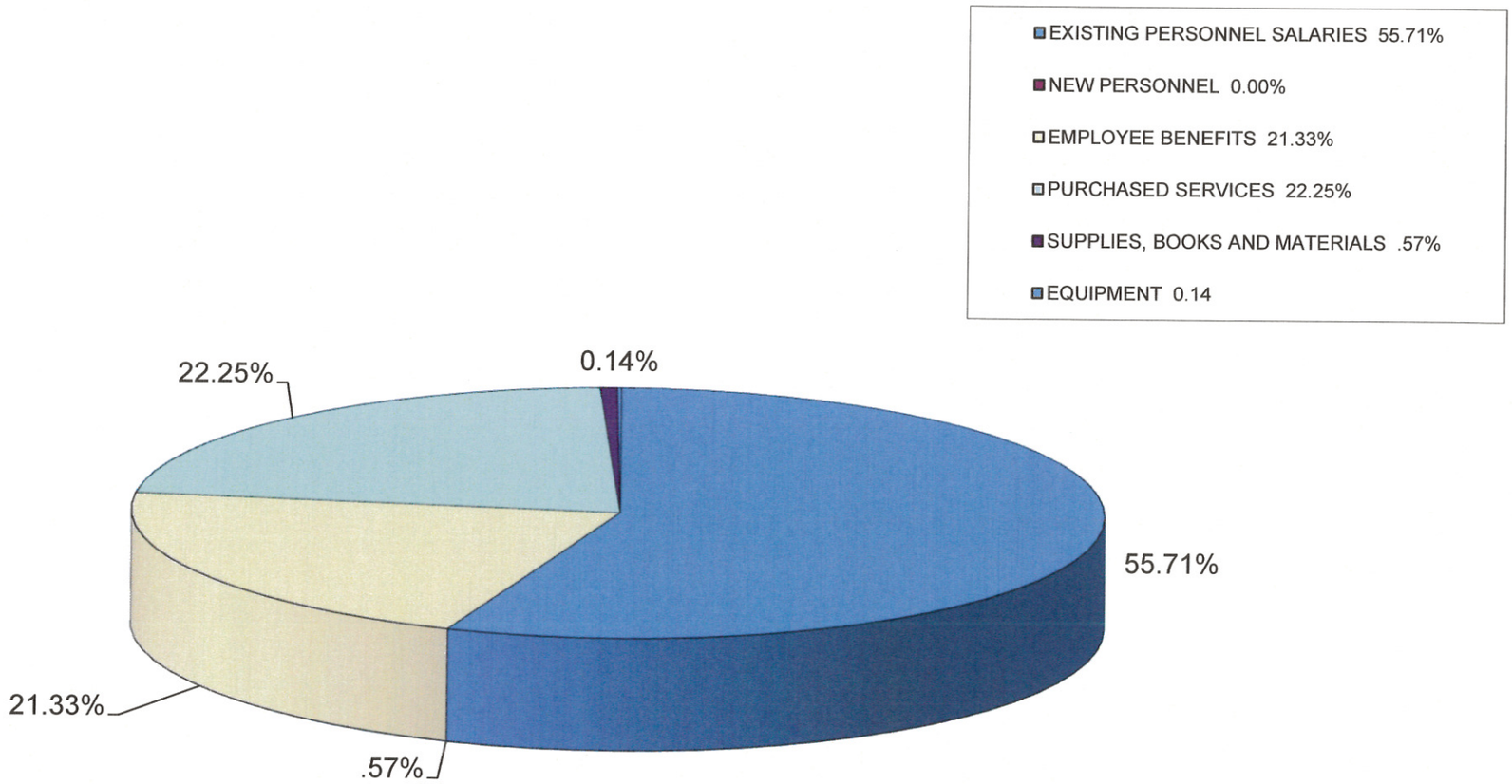
DESCRIPTION	15-16 BUDGET	15-16 EXPENDED	16-17 BUDGET	17-18 PROPOSED	INCREASE/ DECREASE
EXISTING PERSONNEL SALARIES	11,773,879	11,605,858	12,312,594	**13,197,669**	885,075
NEW PERSONNEL SALARIES	115,913	0	0	**0**	0
EMPLOYEE BENEFITS	5,006,160	5,104,993	4,979,259	**5,054,130**	74,871
PURCHASED SERVICES	5,490,839	5,343,660	5,312,622	**5,269,870**	-42,752
SUPPLIES & MATERIALS	141,582	97,513	139,968	**133,971**	-5,997
EQUIPMENT & SPECIAL PROJECTS	5,000	8,173	5,000	**33,830**	28,830
TOTAL SPECIAL EDUCATION BUDGET	**22,533,373**	**22,160,197**	**22,749,443**	**23,689,470**	**940,027**

PERCENTAGE INCREASE IN THE SPECIAL EDUCATION BUDGET IS 4.13%

THERE IS NO ADDITIONAL FUNDING FOR NEW PERSONNEL REQUEST IN THIS OPERATING BUDGET.
THE SUPPLEMENTARY INFORMATION AT THE END OF THIS SECTION PROVIDES INFORMATION ON STAFF REALLOCATION.

RATIONALE FOR ANY ACCOUNT WITH AN INCREASE OF OVER 5% IS LISTED IN THE
SUPPLEMENTARY INFORMATION AT THE END OF THIS SECTION

SPECIAL EDUCATION SUMMARY
2017-2018



#	DESCRIPTIONS	15-16 BUDGET	15-16 EXPENDED	16-17 BUDGET	17-18 PROPOSED	INCREASE/ DECREASE
EXISTING PERSONNEL SALARIES						
83110	CLERICAL SALARIES	220,983	211,787	225,513	244,652	19,139
83111	PRINCIPAL SALARY	35,415	36,347	36,212	36,936	724
83112	ADMINISTRATIVE SALARIES	393,252	518,478	530,138	543,029	12,891
83113	TEACHER SALARIES	3,702,466	3,750,204	3,974,680	4,139,261	164,581
83114	OT & PT STAFF SALARIES	0	0	0	501,974	501,974
83115	SPEECH PATHOLOGISTS SALARIES	611,394	555,889	596,096	584,603	-11,493
83116	PSYCHOLOGISTS SALARIES	559,105	513,595	678,081	640,846	-37,235
83117	SOCIAL WORKERS SALARIES	476,966	415,673	437,813	470,052	32,239
83118	GUIDANCE SALARIES	250,666	237,777	242,186	246,056	3,870
83120	PRESCHOOL TEACHER SALARIES	265,255	265,255	281,941	293,007	11,066
83121	PARAEDUCATORS SALARIES	4,325,335	4,225,091	4,350,740	4,440,901	90,161
83122	SUBSTITUTES SALARIES	138,545	138,545	139,000	157,070	18,070
83123	HOMEBOUND INSTRUCTOR SALARIES	108,000	61,970	108,000	100,000	-8,000
83124	PARAEDUCATOR SUBSTITUTES	27,000	44,607	27,625	30,388	2,763
83125	EXTENDED SCHOOL YEAR SALARIES	125,000	107,719	115,000	125,000	10,000
83129	BCBA & ABA THERAPISTS SALARIES	534,497	522,921	569,569	643,894	74,325
TOTAL EXISTING PERSONNEL SALARIES		**11,773,879**	**11,605,858**	**12,312,594**	**13,197,669**	**885,075**
NEW PERSONNEL SALARIES						
83128	NEW PERSONNEL SALARIES	115,913	0	0	0	0
TOTAL NEW PERSONNEL SALARIES		115,913	0	0	**0**	0
EMPLOYEE BENEFITS						
20110	MUNICIPAL RETIREMENT ADMIN. FEE	483,820	457,270	483,000	557,048	74,048
20210	SOCIAL SECURITY FEES	217,117	220,534	230,070	304,878	74,808
20230	MEDICARE FEES	159,439	164,559	171,336	177,954	6,618
83203	HEALTH INSURANCE	3,955,070	4,078,312	3,911,070	3,824,312	-86,758
83205	WORKERS' COMPENSATION	157,714	151,615	149,500	156,004	6,504
83206	LIFE & DISABILITY INSURANCE	33,000	32,702	34,283	33,934	-349
TOTAL EMPLOYEE BENEFITS		5,006,160	5,104,993	4,979,259	**5,054,130**	74,871
PURCHASED SERVICES						
83313	OCCUPATIONAL / PHYSICAL THERAPY	583,541	548,738	575,000	2,000	-573,000
83314	EVALUATION & DIAGNOSTIC	40,000	54,232	50,000	60,000	10,000
83315	TRANSITION SERVICES	16,000	766	10,000	10,000	0
83318	LEGAL SERVICES	15,000	46,262	25,000	65,000	40,000
83319	PURCHASED SERVICES	190,162	142,128	120,000	132,828	12,828
83320	DIAGNOSTIC CENTER	150,000	112,500	112,500	112,500	0
83332	IN-TOWN TRANSPORTATION	578,347	532,865	513,694	579,768	66,074
83335	OUT OF TOWN TRANSPORTATION	1,452,036	1,190,181	1,428,980	1,297,048	-131,932
83336	TRAVEL FOR INSTRUCTION	0	0	0	2,500	2,500

#	DESCRIPTIONS	15-16 BUDGET	15-16 EXPENDED	16-17 BUDGET	17-18 PROPOSED	INCREASE/ DECREASE
83337	PROFESSIONAL DEVELOPMENT	18,000	17,121	18,000	18,000	0
83338	PROFESSIONAL MEETINGS	2,500	129	1,200	1,236	36
83339	ADMINISTRATIVE TRAVEL	8,000	9,024	8,500	9,100	600
83340	TEACHERS' TRAVEL EXPENSES	3,400	4,625	3,400	3,400	0
83350	AUDIO LOGICAL SERVICES	144,294	169,648	182,103	197,279	15,176
83369	APPLIED BEHAVIOR ANALYSIS PROGRAM	208,000	131,465	162,000	103,000	-59,000
83370	OUT OF TOWN TUITION	1,988,472	2,231,520	1,874,565	2,547,769	673,204
83371	AGENCY PLACEMENT TUITION	93,087	152,455	227,680	128,442	-99,238
TOTAL PURCHASED SERVICES		5,490,839	5,343,660	5,312,622	**5,269,870**	-42,752
SUPPLIES AND MATERIALS						
83400	CLERICAL SUPPLIES	1,950	1,832	1,950	1,990	40
83401	OFFICE SUPPLIES	2,000	2,000	2,000	2,000	0
83402	AUDIO VISUAL SUPPLIES	528	461	300	450	150
83403	GENERAL TEACHING SUPPLIES	4,536	3,602	4,536	6,174	1,638
83404	ART SUPPLIES	3,080	1,869	2,650	2,650	0
83410	PHYSICAL EDUCATION SUPPLIES	352	263	352	352	0
83411	TESTING SUPPLIES	34,800	30,801	25,500	20,000	-5,500
83412	SCIENCE SUPPLIES	1,144	695	1,144	1,144	0
83414	MATH SUPPLIES	228	0	228	228	0
83417	PROFESSIONAL MATERIALS	1,800	138	900	450	-450
83421	TEXTBOOK REPLACEMENT	3,256	2,438	2,500	2,575	75
83422	NEW PROGRAM TEXTS	2,500	2,174	2,500	2,500	0
83423	CONSUMABLE TEXTS	1,408	830	1,408	1,408	0
83424	PERIODICALS	500	514	0	0	0
83425	COMPUTER SOFTWARE	35,000	26,775	45,000	46,000	1,000
83493	GIFTED & TALENTED SUPPLIES	3,000	1,378	3,000	0	-3,000
83494	SYSTEMWIDE SPEECH SUPPLIES	2,000	1,842	2,000	2,050	50
83495	INSTRUCTIONAL SUPPLIES	14,000	10,815	14,500	14,500	0
83496	SPECIALIZED MATERIALS	18,000	945	18,000	18,000	0
83497	TRANSITION SUPPLIES	2,500	910	2,500	2,500	0
83498	PRESCHOOL SPEECH SUPPLIES	1,000	968	1,000	1,000	0
83499	PRESCHOOL PROGRAM SUPPLIES	8,000	6,261	8,000	8,000	0
TOTAL SUPPLIES AND MATERIALS		141,582	97,513	139,968	**133,971**	-5,997
EQUIPMENT						
83542	EQUIPMENT & SPECIAL PROJECTS	5,000	8,173	5,000	33,830	28,830
TOTAL EQUIPMENT & SPECIAL PROJECTS		5,000	8,173	5,000	**33,830**	28,830

SPECIAL EDUCATION
SPECIAL PROJECTS
2017-18

	QTY	Unit Price		17-18 PROPOSED
EQUIPMENT CONTINGENCY				
Replace equipment as needed due to damage or age				$ 5,000
SOUTHINGTON HIGH SCHOOL				
Expansion of ACHIEVE Classroom				
Drywall Partition 26' x 10'	1	$4,680	$4,680	
Door, Frame & Hardware	1	$750	$750	
Painting	1	$720	$720	
Sprinkler Modification	1	$1,000	$1,000	
HVAC Relocation	1	$1,000	$1,000	
Lighting Relocation	1	$1,000	$1,000	
Tables	2	$182	$363	
Teacher Chairs	2	$158	$315	
Student Chairs	10	$57	$567	
Whiteboard	1	$322	$322	
Cabinet for Hanging Coats, etc.	1	$1,000	$1,000	
Cubbie System	1	$3,000	$3,000	
Contingency @ 10%			$1,472	
Total Cost for ACHIEVE Classroom Expansion				$ 16,189
HATTON ELEMENTARY SCHOOL				
LAUNCH Program Start-Up Costs				
Technology and Equipment			$6,314	
Furniture and Fixtures			$3,945	
Instructional Supplies			$2,382	
LAUNCH PROGRAM START UP COSTS				$ 12,641
GRAND TOTAL SPECIAL PROJECTS - SPECIAL EDUCATION				**$ 33,830**

Supporting Account Information

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 Senior Coordinator.
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	Paraprofessionals Salaries	-	This account includes the salaries of full-time and part-time paraprofessionals 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 paraprofessionals due to paraprofessional absences.
83125	Extended School Year Salaries	-	This account was established at the recommendation of the operational audit. Staff for extended school year was previously paid in purchased services account #83319.
83128	New Personnel Salaries	-	This account provides funding for new personnel requests list of staff included in this section.
83129	BCBA & ABA Therapists	-	This account provides funding for the BCBA, the BCaBA, and ABA Therapists.

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 83203.
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.

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.
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 collaboration with Farmington Valley Region School district 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 the special education van gas, inspections and CDL licenses.
83337	Professional Development	-	This account combined the Curriculum Study account #83126 with the professional development account and should not have been in the salary section.
83338	Professional Meetings	-	This account provides funds for special education personnel to attend regional meetings and conferences.
83339	Administrative Travel for Instruction	-	This account provides funds for necessary travel expenses for the administrative staff of the pupil personnel services department.
83340	Travel for Instruction	-	This account provides funds for reimbursement of members of the Pupil Services staff who are required to travel as part of their duties.
83350	Audiological Salaries	-	This account provides funding for the hearing impaired.
83369	Applied Behavior Analysis Program	-	This account provides funds for CREC services provided for autistic students Grades K-8.
83370	Out-of-Town Tuition Local Placements	-	This account provides funds for tuition costs for special education students who attend 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.

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.
83402	Audio-Visual Supplies	-	This account includes funds to provide audio-visual supplies for special education classes.
83403	General Teaching Supplies	-	This account provides funds for basic teaching supplies for special education classes.
83404	Art Supplies	-	This account includes funds for art supplies for special education classes.
83410	Physical Education Supplies	-	This account provides funds for physical education supplies for special education students.
83411	Testing Supplies	-	This account provides funds for tests and testing supplies for special education students.
83412	Science Supplies	-	This account provides funds for science supplies for special education students.
83414	Math Supplies	-	This account provides funds for math supplies for special education students.
83417	Professional Materials	-	This account includes funds to provide professional publications for pupil services personnel.
83421	Textbook Replacement	-	This account includes funds for the replacement of textbooks for special education classes.
83422	New Program Texts	-	This account includes funds for the purchase of new textbooks for special education classes.
83423	Consumable Texts	-	This account includes funds for the purchase of consumable texts for special education classes.
83424	Periodicals	-	This account includes funds for the purchase of periodicals for special education classes.
83425	Computer Software	-	This account includes funds to provide computer programs and computer assisted instruction to special education classes.

83493	Gifted & Talented Supplies	-	This account previously provided funds for supplies and equipment for the gifted and talented program. Enrichment funds for supplies are now budgeted in account #39470.
83494	Systemwide Speech Supplies	-	This account includes funds for the systemwide speech/language program.
83495	Instructional Supplies	-	This account includes funds to provide other than normal supply items for special education classes.
83496	Specialized Materials	-	This account includes funds for new special education classes and specialized materials required for students as directed by planning and placement teams.
83497	Transitional Supplies	-	This account includes funds to provide transitional activities in the areas of post-secondary education or training, employment and/or independent living skills for special education students.
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.

EQUIPMENT
ACCOUNT EXPLANATION

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

Special Education Programs

Acronym Key

L – Learn
I – Improve
D – Develop
S – Skills

L – Language
A – Autism Support
U – Unique Programming
C – Community Building
H – High Expectations

A – Adult Daily Living Skills
C – Community Awareness
H – Health & Safety Training
I – Instruction in Social Skills
E – Education In
V – Vocational
E – Experiences

T – Therapeutic
E – Educational
P – Program

E – Educational
A - Adaptive
S – Social
E – Experiences

S – Southington's
T – Transitional
E – Education
L – In Life
L – Learning
A – Adult
R – Responsibilities

Primary – K – 2

Intermediate – 3 – 5

TEAM – Middle School (JAD)

EASE – Middle School (JFK)

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

SPECIAL EDUCATION
EXISTING PERSONNEL SALARIES

Acct. #	Account Title	Percentage/ $ Increase	Rationale
83110	Clerical Salaries	8.49% $19,139	Increase based on anticipated contract settlement and shifting a portion of a central office secretary FTE to the pupil services department.
83117	Social Workers Salaries	7.36% $32,239	Increase based on contractual increases for certified staff.
83122	Substitutes Salaries	13.00% $18,070	Increase due to the daily rate for substitute teachers increasing from $75 to $85.
83124	Paraeducator Substitutes	10.00% $2,763	Increase based on prior expenditures to cover vacancies and staff absences.
83125	Extended School Year Salaries	8.70% $10,000	Increase due to scheduling all classes for four (4) weeks and adding a reading class.
83129	BCBA & ABA Therapists Salaries	13.05% $74,325	Increase due to changing the BCaBA position to a BCBA and the contractual increases for the current staffing level of ABA therapists now that they are part of the paraeducator contract and receive paid holidays.

EMPLOYEE BENEFITS

20110	Municipal Retirement Admin. Fee	15.33% $74,048	Increased based on current staffing level benefit costs and the additional para educators eligible for MERS.
20210	Social Security Fees	32.52% $74,808	Increased based on current staffing level benefit costs and the additional para educators eligible for social security.

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

PURCHASED SERVICES

Acct. #	Account Title	Percentage/ $ Increase	Rationale
83314	Evaluation & Diagnostic	20.00% $10,000	Increase due to increasing parental requests for independent evaluations and changes in the laws requiring the school district to cover the cost.
83318	Legal Services	160.00% $40,000	Increase is requested for the Legal costs associated with mediating decisions on special education services along with legal consultations.
83319	Purchased Services	10.69% $12,828	Increase requested because of reduced Medicare funds being received that are applied to this account as we budget net.
83332	In-Town Transportation	12.86% $66,074	Increase is based on the current contract and the reallocation of transportation costs based on number of buses and are reviewed by Operations Director.
83336	Travel for Instruction	NEW% $2,500	This account will be used to track costs associated with the special education van owned by the district. Items include inspections, gas CDL licensees etc.
83339	Administrative Travel	7.06% $600	Increase is required for contractual payment of mileage costs.
83350	Audiological Services	8.33% $15,176	Increase based on cost of student population that is being serviced.
83370	Out of Town Tuition	35.91% $673,204	Increase is based on students that are currently outplaced and that are anticipated to be outplaced next year. The cap on Excess Grant funds was estimated at 65% versus the 75% budgeted last year, which results in $224,892 of the increase.

SUPPLIES

83402	Audio Visual Supplies	50.00% $150	Increase is minimal however it is based on prior year expenditure.
83403	General Teaching Supplies	36.11% $1,638	Funds were added to both Hatton and Kelley Elementary schools for the special education programs added in their schools.

REGULAR EDUCATION
MAJOR PROJECTS AND EQUIPMENT

DESCRIPTION	15-16 BUDGET	15-16 EXPENDED	16-17 BUDGET	17-18 PROPOSED	INCREASE/ DECREASE
MAJOR PROJECTS & EQUIPMENT	64,093	48,461	296,866	443,977	147,111

Major Projects and Equipment

2017-18

Site / Description		Year Of Request	2017-18	2018-19	2019-20	2020-21	2021-22	Total Request
Southington High School								
Equipment								
Graduation Audio Visual Equipment		2008-09				10,926		10,926
Southington High School Equipment	***Sub Total***		-	-	-	**10,926**	-	**10,926**
Projects								
Classroom E384 Renovation into Science Lab		2017-18	25,158					25,158
Exterior Electrical Contactor Replacement		2017-18	12,945					12,945
Replace Carpet with Tile in Faculty & Classrooms		2008-09	10,945	15,521				26,466
Caulk Windows, Doors, Control Joints		2008-09		43,378				43,378
Student Locker Refurbishment		2003-04		29,837				29,837
Clarke Floor Scrubber Micro Rider 28"		2017-18		12,359				12,359
Replace and Install Blackout Roller Shades in 12 Rooms		2016-17		10,086				10,086
Football Bleacher Replacement		2016-17			TBD			-
Auditorium Curtain Replacement		2013-14			24,056			24,056
Ceiling Tile Replacement Auditorium Lobby		2007-08			15,515			15,515
Press Box Roof		2016-17			12,000			12,000
Television Studio Rebuilding		2000-01				42,175		42,175
Re-Key All Interior Locks		2003-04					86,754	86,754
Southington High School Projects	***Sub Total***		**49,048**	**111,181**	**51,571**	**42,175**	**86,754**	**340,729**
Alta/JV Pyne Center								
Projects								
Exterior Doors Replacement		2001-02				25,249		25,249
Alta/JV Pyne Projects	***Sub Total***		-	-	-	**25,249**	-	**25,249**
DePaolo Middle School								
Equipment								
Garment Printer and Heat Press		2017-18	15,700			-		15,700
DePaolo Middle School Equipment	***Sub Total***		**15,700**	-	-	-	-	**15,700**
Kennedy Middle School								
Equipment								
Garment Printer and Heat Press		2017-18	15,700			-		15,700
Kennedy Middle School Equipment	***Sub Total***		**15,700**	-	-	-	-	**15,700**
Derynoski Elementary School								
Projects								
Replace Classroom Flooring		2016-17	17,841					17,841
Relocate School Entrance		2017-18	14,774			-		14,774
Auditorium Seat Refurbishment		2017-18	TBD	TBD	TBD	TBD	TBD	-
Electrical Receptacle Upgrade - Classrooms		2003-04				106,203		106,203
Paving Project (Includes JVP)		2014-15				51,607		51,607
Repoint and Replace Exterior Brick Walls		2015-16				44,213		44,213
RTU Heating Replacement		2016-17				34,384		34,384
Cafeteria Tables		2008-09				27,971		27,971
Replace Clocks and Clock System		2008-09				18,574		18,574
Replace and Install Classroom Shades		2003-04				16,950		16,950
Security Cameras		2014-15				15,876		15,876
Flagpole Replacement		2008-09				14,828		14,828
Replace Guidance Flooring & Abatement		2016-17				11,214		11,214
Derynoski Elementary School Projects	***Sub Total***		**32,615**	-	-	**341,821**	-	**374,436**

Major Projects and Equipment

2017-18

Site / Description		Year Of Request	2017-18	2018-19	2019-20	2020-21	2021-22	Total Request
Flanders Elementary School								
Projects								
Draperies Replacement		2003-04				24,823		24,823
Caulk Windows, Doors, Control Joints		2008-09				14,859		14,859
Thermal Window Pane Replacement		2010-11				11,253		11,253
Door Hardware Replacement		2008-09				17,373		17,373
Flanders Elementary School Projects	***Sub Total***		-	-	-	**68,308**	-	**68,308**
Kelley Elementary School								
Projects								
Door Hardware Replacement		1998-99				17,374		17,374
Thermal Window Pane Replacement		2010-11				15,297		15,297
Replace Ceiling Tiles - Kitchen and Hallways		2003-04				99,210		99,210
Caulk Windows, Doors, Control Joints		2008-09				14,859		14,859
Replacement of Stage Backdrop Drapes		2008-09				18,574		18,574
Kelley Elementary School Projects	***Sub Total***		-	-	-	**165,314**	-	**165,314**
Systemwide Initiatives								
Equipment								
Furniture Replacements - Classroom		1991-92	24,810	116,071	116,071	116,071	116,071	489,094
Maintenance Vehicle Replacement		1988-89		30,000	30,000	30,000	30,000	120,000
Furniture Replacement - Office		2006-07		25,000	25,000	25,000	25,000	100,000
Smithco Field Groomer Replacement		2017-18		22,865				22,865
Systemwide AED Replacements		TBD		TBD	TBD	TBD	TBD	-
Systemwide Equipment	***Sub Total***		**24,810**	**193,936**	**171,071**	**171,071**	**171,071**	**731,959**
Projects								
Contracted Painting		2016-17	100,000	100,000	100,000	100,000	100,000	500,000
Fortinet (Firewall, end point to point)		2017-18	59,000					59,000
Districtwide Digitization and Hosting of Files		2017-18	47,313	49,984	50,000			147,297
Replacement of Walkways and Ramps		1994-95	25,000	25,000	25,000	25,000	25,000	125,000
Mobile Device Management		2017-18	24,168					24,168
Professional Software for Nurses		2017-18	22,623					22,623
Required PCB Monitoring at JFK and JAD		2016-17	11,700	11,700	11,700	11,700	TBD	46,800
Catch Basin Replacements		2016-17	8,800					8,800
Radon Re-testing		2007-08	7,500	13,500	-	1,500	-	22,500
Technology Lease		2009-10		85,000				85,000
Systemwide Lease for Phone System Replacements		2014-15		29,868	22,140	TBD	TBD	52,008
Systemwide Projects	***Sub Total***		**306,104**	**315,052**	**208,840**	**138,200**	**125,000**	**1,093,196**
Total Equipment			**56,210**	**193,936**	**171,071**	**181,997**	**171,071**	**774,285**
Total Projects			**387,767**	**426,233**	**260,411**	**781,067**	**211,754**	**2,067,232**
	Total		**443,977**	**620,169**	**431,482**	**963,064**	**382,825**	**2,841,517**

2017-18 Major Projects and Equipment Narratives

Southington High School
Equipment

Graduation Audio Visual Equipment

Annually the SHS Graduation is held rain or shine due to the all night graduation party. In inclement weather, the ceremony is moved indoors to the auditorium. Contracted services have always been used for sound and video. As the graduating class has increased, a second simulcast is needed in the east gymnasium. This equipment would allow us to do the indoor video production using our own equipment and technical personnel. A Sound Company would still need to be contracted.

Funding is proposed for 2020-21.

Southington High School
Projects

Classroom E384 Renovation to Science Lab

Classroom E384 is currently a computer lab. This project will convert this classroom into a science lab. The project would create in internal door into a storeroom, purchase and install sinks, lab tables, chairs and microscopes.

Funding is proposed for 2017-18.

Exterior Electrical Contactor Replacement

The electrical contactors that control the exterior lighting of the building are original equipment and are showing in need of replacement. The existing location of these contactors is dangerous. This project would replace and relocate the contactors into a new cabinet.
Funding is proposed for 2017-18.

Replace Carpet with Tile in Offices

This project would provide tile replacement in areas where carpet is quite old and in need of replacement. The areas to be addressed by this project would be the Blue Faculty room, Blue Faculty kitchen, C205, C221, 219 and C221A.

Funding is proposed for 2017-18 and 2018-19.

		Funding Proposed
Blue Faculty Room	$ 8,989	Year 17-18
Blue Faculty Kitchen	1,956	Year 17-18
C205 Sewing Classroom	4,105	Year 18-19
C221 Business Classroom	2,647	Year 18-19
219 Faculty Room	7,174	Year 18-19
C221A Office	1,595	Year 18-19
	$ 26,466	

Caulk Windows, Doors, Control Joints

This project is necessary to properly maintain the building envelope on the 1974 building.
Funding is proposed for 2018-19.

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 2018-19.

Clarke Floor Scrubber Micro Rider 28"

This project would provide an additional floor scrubber machine to assist in the cleaning and maintenance of the high school floors. The existing machine is approximately 10 years old.
Funding is proposed for 2018-19.

Replace and Install Blackout Roller Shades in 12 Classrooms

Installation of blackout solar roller shades in rooms 202, 220, 302, 304, 306, 308, 310, 312, 314, 316, 318 and 320. Drapes are aged, discolored and in various states of disrepair. They will be replaced with shades.
Funding is proposed for 2018-19.

Football Bleacher Replacement

This item is a placemarker for replacement of the Bleachers at the Turf Field. The High School is developing a plan to address the athletic facilities across the district. The cost for this replacement will be included in their athletic facility districtwide plan.
Cost and Funding are TBD.

Auditorium Curtain Replacement

The existing curtains in the auditorium are dry-rotted and beyond repair. In addition, they have not been fire-treated since installation in 1989. The new curtains will be synthetic velour, which is inherently flame resistant and will not require fire-proofing in the future.
Funding is proposed for 2019-20.

Southington High School (continued)
Projects

Ceiling Tile Replacement Auditorium Lobby
The vestibule, corridor, and lobby tiles are stained, damaged, and need to be replaced. It is proposed that the old tiles be removed, the grid work washed, and the new tiles installed.
Funding is proposed for 2019-20.

Press Box Roof
This project would replace the roofing membrane on the Press Box at the SHS Turf Field.
Funding is proposed for 2019-20.

Television Studio Rebuilding
Higher quality equipment is needed to provide the students with the tools necessary to produce quality programs. Currently our TV Studio is very outdated and not compliant with the digital age.
The rebuilding of the studio is a two-phase program. This project is phase one and phase two will be addressed in future years.
Funding is proposed for 2020-21.

Re-Key All Interior Locks
Due to the many additions to the 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 situation.
Funding is proposed for 2021-22.

Alta/JVPyne Center
Projects

Exterior Door Replacement
This project would replace the exterior doors. The original doors and hardware have become worn and require constant repairs.
Funding is proposed for 2020-21.

DePaolo Middle School
Equipment

Garment Printer and Heat Press
The FCS curriculum was written containing UbD Units with garment printing as a performance task. This equipment is necessary for the current FCS curriculum.
Funding is proposed for 2017-18.

Kennedy Middle School
Equipment

Garment Printer and Heat Press
The FCS curriculum was written containing UbD Units with garment printing as a performance task. This equipment is necessary for the current FCS curriculum.
Funding is proposed for 2017-18.

Derynoski Elementary School
Projects

Replace Classroom Flooring
This project would remove asbestos flooring and install new VCT tile and cove base in one classroom.
Funding is proposed for 2017-18.

Relocate School Entrance
This project would relocate the main school entrance to the front of the school closer to the main office to enhance school security. This project would include demo, flooring, parking lot signage and restriping and relocation of AirPhone.
Funding is proposed for 2017-18.

Auditorium Seat Refurbishment
This project would provide funding to refurbish the existing auditorium seats. There are 925 seats; to date only 100 have been refurbished. Cost and Funding are TBD.

Electrical Receptacle Upgrade - Classrooms
This project would include adding additional power availability to individual classrooms for computer use.
Funding is proposed for 2020-21.

Derynoski Elementary School
Projects continued

Paving Project (includes JVP)
This project would replace the existing pavement that is deteriorating. It would include new paving at south and east sides of the building by the JVP Center.
Funding is proposed for 2020-21.

Repoint and Replace Exterior Brick Walls
This project is to include the repointing of deteriorated areas of the exterior brick walls and minor brick replacement in the areas requiring repair.
Funding is proposed for 2020-21.

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 2020-21.

Cafeteria Tables
Current tables need replacement and are becoming dangerous. Request replacement of the 22 tables that are over 30 years old.
Funding is proposed for 2020-21.

Replace Clocks and Clock System
Currently over half of the clocks at Derynoski Elementary School are battery operated and not on a master clock system.
Funding is proposed for 2020-21.

Replace and Install Classroom Shades
This project would replace the blinds from the original high school . These funds would provide for 200 manual clutch shades.
Funding is proposed for 2020-21.

Security Cameras
DES currently has only one security camera in the building which is located in the entrance near the buzzer door. This is a safety concern with such a large building, especially in viewing the outside perimeter.
Funding is proposed for 2020-21.

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 2020-21.

Replace Guidance Flooring and Abatement
Remove asbestos vinyl floor and install new vinyl tile flooring in the Guidance Office.
Funding is proposed for 2020-21.

Flanders School
Projects

Draperies Replacement
This project includes hardware and drapery fabrics for replacement of draperies original to the building in 12 rooms.
Funding is proposed for 2020-21.

Caulk Windows, Doors, Control Joints
This project is necessary to properly maintain the building envelope on the 1966 building.
Funding is proposed for 2020-21.

Thermal Window Pane Replacement
This project will supply and install 22 replacement glazings to replace existing failed units.
Funding is proposed for 2020-21.

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 2020-21.

2017-18 Major Projects and Equipment Narratives

Kelley School
Projects

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 2020-21.

Thermal Window Pane Replacement

This project will supply and install 30 replacement glazings to replace existing failed units.
Funding is proposed for 2020-21.

Replace Ceiling Tiles - Kitchen and Hallways

The current ceiling systems are the splined type which show signs of age and are in need of replacement.
Funding is proposed for 2020-21.

Caulk Windows, Doors, Control Joints

This project is necessary to properly maintain the building envelope on the 1966 building.
Funding is proposed for 2020-21.

Replacement of Stage Backdrop Drapes

This project would replace the backdrop drapery, vintage 1966.
Funding is proposed for 2020-21.

Systemwide Initiatives
Equipment

Furniture Replacement - Classroom

Much of the classroom furniture is in need of replacement, particularly at SHS and DES.
The following spreadsheet represents the current furniture needs being requested at our schools.
Funding in 2017-18 is proposed for the most immediate needs (shown below). The remaining projected needs are outlined on the next page.

School	Type	Amount	Unit Cost	Total
SHS	Student Desks	150	150.00	$ 22,500
DES	Student Chairs - Large	55	42.00	$ 2,310
	Student Furniture 2017-18			**$ 24,810**

2017-18 Major Projects and Equipment Narratives

Systemwide Initiative - continued

Furniture Replacement - Classroom (Continued)

Projected Furniture Replacements 2018-19 through 2021-22

Student Stacking Chairs			2018-19		2019-20		2020-21		2021-22	
Site	Size	Cost	Quantity	Total	Quantity	Total	Quantity	Total	Quantity	Total
Southington High	18"	$44	132	$5,808	132	$5,808	132	$5,808	132	$5,808
Derynoski	12"	$44	42	$1,848	42	$1,848	42	$1,848	42	$1,848
	14"	$44	64	$2,816	64	$2,816	64	$2,816	64	$2,816
	16"	$44	171	$7,524	171	$7,524	171	$7,524	171	$7,524
	18"	$44	89	$3,916	89	$3,916	89	$3,916	89	$3,916
Flanders	14"	$44	22	$968	22	$968	22	$968	22	$968
	16"	$44	20	$880	20	$880	20	$880	20	$880
	18"	$44	13	$572	13	$572	13	$572	13	$572
Kelley	14"	$44	8	$352	8	$352	8	$352	8	$352
	16"	$44	20	$880	20	$880	20	$880	20	$880
	18"	$44	6	$264	6	$264	6	$264	6	$264
Category Total				$25,828		$25,828		$25,828		$25,828

Elementary Desks			2018-19		2019-20		2020-21		2021-22	
Site	Size	Cost	Quantity	Total	Quantity	Total	Quantity	Total	Quantity	Total
Derynoski	23 1/2"	$110	53	$5,830	53	$5,830	53	$5,830	53	$5,830
	26 1/2"	$110	89	$9,790	89	$9,790	89	$9,790	89	$9,790
	29 1/2"	$115	45	$5,175	45	$5,175	45	$5,175	45	$5,175
Flanders	23 1/2"	$110	10	$1,100	10	$1,100	10	$1,100	10	$1,100
	26 1/2"	$110	20	$2,200	20	$2,200	20	$2,200	20	$2,200
	29 1/2"	$115	16	$1,840	16	$1,840	16	$1,840	16	$1,840
Kelley	23 1/2"	$110	6	$660	6	$660	6	$660	6	$660
	26 1/2"	$110	25	$2,750	25	$2,750	25	$2,750	25	$2,750
	29 1/2"	$115	10	$1,150	10	$1,150	10	$1,150	10	$1,150
Category Total				$30,495		$30,495		$30,495		$30,495

Secondary Full Top Chair Desks			2018-19		2019-20		2020-21		2021-22	
Site	Size	Cost	Quantity	Total	Quantity	Total	Quantity	Total	Quantity	Total
Southington High	17 1/2"	$123	350	$43,201	350	$43,201	350	$43,201	350	$43,201
Category Total				$43,201		$43,201		$43,201		$43,201

Teacher's Desks			2018-19		2019-20		2020-21		2021-22	
Site		Cost	Quantity	Total	Quantity	Total	Quantity	Total	Quantity	Total
Southington High		$625	10	$6,250	10	$6,250	10	$6,250	10	$6,250
Derynoski		$625	5	$3,125	5	$3,125	5	$3,125	5	$3,125
Category Total				$9,375		$9,375		$9,375		$9,375

Teachers' Desk Chairs			2018-19		2019-20		2020-21		2021-22	
Site		Cost	Quantity	Total	Quantity	Total	Quantity	Total	Quantity	Total
Southington High		$147	6	$882	6	$882	6	$882	6	$882
Derynoski		$147	13	$1,911	13	$1,911	13	$1,911	13	$1,911
Kelley		$147	3	$441	3	$441	3	$441	3	$441
Category Total				$3,234		$3,234		$3,234		$3,234

Teachers' Side Chairs			2018-19		2019-20		2020-21		2021-22	
Site		Cost	Quantity	Total	Quantity	Total	Quantity	Total	Quantity	Total
Southington High		$179	6	$1,074	6	$1,074	6	$1,074	6	$1,074
Derynoski		$179	13	$2,327	13	$2,327	13	$2,327	13	$2,327
Kelley		$179	3	$537	3	$537	3	$537	3	$537
Category Total				$3,938		$3,938		$3,938		$3,938
GRAND TOTAL				**$116,071**		**$116,071**		**$116,071**		**$116,071**

Systemwide Initiative - continued
Equipment

Maintenance Vehicle Replacement

In keeping with the established fleet replacement initiative, there are several vehicles which meet the replacement criteria. The Building & Grounds department does a good job maintaining our fleet. We have shown replacement of one vehicle per year at an estimate of $30,000. A lease was paid off in October 2015. A new maintenance vehicle is proposed to be replaced through leasing under the Rental of Equipment (A/C 32510) in 2016-17.
Funding is proposed for 2017-18, 2018-19, 2019-20 and 2020-21.

Number	Year	Vehicle Make	Body Style	Description	Plate Number	Original Purchase Price	Mileage as of Dec 2015	Mileage as of Dec 2016	Condition as of Dec 20154	Reason for Replacement
E1	1994	Ford	pick up Ranger XL	foreman	SO208	*	127,245	133,021	poor	2
E2	2014	Ford	E250 Super Duty	HVAC	SO170	$21,164	10,231	16,196	excellent	
E3	1997	**GMC	Sonoma pick-up	labor/mail	SO187	*	147,901	153,319	poor	2, 3
E4	1999	Chevy	utility body 2500	labor	SO81	*	196,427	201,701	poor	2, 3
E5	1999	Ford	pick-up 4x4 250XL	labor	SO137	$20,998	118,653	122,906	fair	2, 3
E6	2000	Chevy	4X4 utility body 3500	painter	SO209	*	152,176	159,372	poor	2, 3
E7	2015	Ford	4x4 pick-up E350	carpenter	SO45	$33,254	6,700	11,994	excellent	
E8	2005	Chevy	van 2500 Express	electrical	SO140	$17,136	56,996	61,575	good	
E9	2006	Chevy	4x4 dump 3500	labor	SO95	$25,244	60,078	70,150	fair	2
E10	2008	Chevy	Van Express	carpenter	SO132	$18,354	57,676	64,499	good	
E11	2009	Ford	Van E250	plumber	SO55	$19,184	34,241	40,126	excellent	
E12	2010	Ford	Van E250	HVAC	SO62	$19,184	41,720	48,731	excellent	
E13	2011	Ford	Van E350	electrical	SO56	$19,184	30,360	33,339	excellent	
E14	2011	Ford	4x4 350 rack body	labor	SO49	$39,656	28,542	35,812	excellent	

Initiative Defined:
units are candidates for replacement when reaching any of the following conditions

1 replace condition safety
2 replace mileage 60,000 miles
3 replace value when trade-in value has dropped below 1/4 of original cost

* - Gifted by Water Department
** - Vehicle serves as back-up for department's summer help

Furniture Replacement - Office

This project would provide funds to replace the aging inventory of office desks and chairs across the district. Some of the existing furniture was designed for typewriters, not computers and keyboards. Some of the furniture is not ergonomically correct.
Funding is proposed for 2018-19 through 2021-22.

Smithco Field Groomer Replacement

This project would provide funds for a field groomer for our baseball and softball fields. Our current two field groomers are from 1987 and 1990. Most replacement parts are not available and must be fabricated.
Funding is proposed for 2018-19.

Systemwide AED Replacements

The Administration is working on addressing a systemwide replacement cycle for Automatic External Defibrillators.
Cost and Funding are TBD.

2017-18 Major Projects and Equipment Narratives

Systemwide Initiative
Projects

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. This money would allow our Building and Grounds (B&G) department to develop a painting schedule to address all the surfaces over the course of time. It is estimated that the district has more than 500 classrooms. An estimate provided by B&G shows approximately 78 classrooms could be painted each summer with these funds.

Funding is proposed for 2017-18, 2018-19, 2019-20, 2020-21 and 2021-22.

Fortinet (Firewall, end point to point)

The project would fund a network security solution that would provide end-to-end security across our entire network. It would protect the network from security threats and prevent them spreading throughout the entire district.

Funding is proposed for 2017-18.

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 2017-18. The remaining records for immunizations/nurse records, special education, personnel, etc. would be funded in year 18-19 and beyond.

Funding is proposed for 2017-18, 2018-19, and 2019-20.

Replacement of Walkways/Ramps

The district would like to address the condition of walkways and ramps on an annual basis. Walkways and ramps at many of the buildings have deteriorated over time and could become a tripping issue. B&G will continue to identify locations needing improvement. This project would provide ongoing funding.

Continued annual funding is proposed for 2017-18, 2018-19, 2019-20, 2020-21 and 2021-22.

Mobile Device Management

This project would fund a Mobile Device Management system which will deploy, secure, monitor, integrate and manage all mobile devices within the district.

Funding is proposed for 2017-18.

PSNI - Professional Software for Nurses Inc.

This project would move our current software from HealthMaster to PSNI SNAP. This software would interface with our current PowerSchool software.

Funding is proposed for 2017-18.

Required PCB Monitoring at JFK and JAD

As part of the middle school renovations, we are required to monitor the PCBs annually for five years beginning in 2016-17.

Ongoing funding is proposed for 2017-18, 2018-19, 2019-20 and 2020-21

Catch Basin Replacements

Catch basins are deteriorating and are in need of replacement. B&G have identified three at Strong School with immediate needs and two at SHS to be addressed in 2017-18.
Funding is proposed for 2017-18

Radon Re-Testing

According to Connecticut General Statute Section 10-220(d) prior to January 1, 2008 and every 5 years thereafter, every school building shall be inspected and evaluated for radon levels in air and water. This project would provide funds to address the mandatory re-testing of radon on a scheduled basis.
Funding is proposed for 2017-18, 2018-19 and 2020-21.

Technology Lease

In the past, the Town bonded monies to replace our aging technology. We were required to develop a computer replacement plan in order to keep our technology current. The funding for technology has been accomplished through the use of leases. A five year lease is being requested in the 2018-19 year to keep our technology current. Once the lease is approved, the annual lease payment is then added into the Rental of Equipment (A/C 32510).

Funding is proposed for 2018-19.

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 leased. The Operations Department has begun the update starting at the high school in the 2016-17 year based on the age of the existing system. Other schools would be phased in over the remaining years.

Funding is proposed for 2018-19, 2019-20 and TBD.

GRANTS / REVENUES

SUMMARY OF GRANT REVENUES

GRANT REVENUES DIRECTED TO TOWN

	2014-2015	Actual 2015-2016	Estimated 2016-2017	Estimated 2017-2018
Educational Cost Sharing	$20,361,334	$20,548,063	$20,268,059	$20,268,059
Transportation-Public	$162,129	$159,651	$0	$0
Transportation-Non-Public	$46,615	$39,428	$0	$0
Health Services Grant	$60,316	$67,238	$23,929	$23,929

GRANT REVENUES PROVIDED TO BOARD OF EDUCATION

	2014-2015	Actual 2015-2016	Estimated 2016-2017	Estimated 2017-2018
Adult Education	$13,195	$14,638	$15,470	$15,470
Consolidated Grant (ESEA)				
Elementary and Secondary Education Act				
Title I: Improving Basic Programs (Remediation)	$428,353	$445,561	$460,561	$460,561
Title II Part A: Improving Teacher Quality	$109,736	$110,079	$109,069	$109,069
Title III: English Language Acquisition	$17,158	$15,242	$14,226	$14,226
IDEA Entitlement Grant: Part B Section 611	$1,357,077	$1,361,899	$1,354,643	$1,354,643
IDEA Entitlement Grant: Part B Section 619	$45,460	$45,460	$45,094	$45,094
Special Education Excess Cost Grant	$2,198,153 **	$1,948,183 **	$1,559,630 **	$1,461,796 **
Perkins	$46,864	$49,022	$47,992	$47,992
Elementary School Counseling Grant	$398,416	$385,788	$0	$0
Open Choice	$238,324	$264,334	$264,334	$264,334
Open Choice: Early Beginnings Program	$22,500	$36,000	$36,000	$36,000
Sheff Settlement: Open Ch. Acad. & Soc. Support	$42,725	$50,100	$64,000	$64,000
Excess Cost Student Supplement Grant	$0	$0	$0	$0
High Quality Schools & Common Core Implem.	$0	$144,443	$0	$0

**The State Department of Education has not calculated the funding for the 2016-2017 excess cost grant the amounts included are based on our calculations less the anticipated cap from SDE.

Grants and Reimbursements to the Southington Board of Education and Town of Southington

Education Cost Sharing
This state grant is the single largest transfer of dollars from the state to the town. Set by a complex legislative formula that few people understand, the ECS grant is administered pursuant to at least five different subsections of Connecticut General Statute 10-262. The ECS formula provides aid to towns based on a number of factors, including town wealth and student need. A state commission appointed by the Governor is currently studying the fairness of the ECS formula and it is also subject to a class-action lawsuit. ECS payments are received from the State in October (25%), January (25%), and April (50%).

Transportation Grant
This state grant is designed to help local towns offset the costs of providing public school transportation. The percentage of reimbursement is set in statutes (seven of them) and varies according to town wealth and a complex state formula. The legislature, however, consistently fails to appropriate enough money to fully fund the formula. We budget the full cost of transportation and the town receives the full revenue from this Grant.

Adult Education
This state grant is used to help fund the required adult basic education program. A town's reimbursement percentage is determined by its relative wealth, and ranges from 0 percent to 65 percent. Payments are received from the State in August (67%) and May (33%).

Carl Perkins
This federal grant is used to purchase equipment for our vocational education offerings at Southington High School. Each year a different subject area within the vocational education field receives the benefit of equipment and supply purchases under this grant.

IDEA, Part B, Individuals with Disabilities Education Act, Section 611
This federal grant is based on the number of identified special education students in the district. The money is used to offset the costs of providing special education services in the district. A small amount is required to be used to pay for special education services for Southington residents who attend non-public schools.

IDEA, Part B, Individuals with Disabilities Education Act, Section 619
This federal grant, substantially smaller than its 611 counterpart, is used for preschool special education services. We use this grant to pay for part of the salary of a preschool teacher.

Special Education Excess Cost
This state grant helps to cover some of the costs of providing out-of-district placements for Southington students. If a state agency initiates a placement (DCF), then the grant formula allows the local district to recover 100 percent of any costs in excess of the district's normal per pupil expenditure. If Southington initiates a placement, then the district is allowed to recover those costs that exceed 4.5 times the district's normal per pupil expenditure. However, there is a reduction in the grant because the state legislature consistently funds this grant at a level substantially below what the above formula would require. Payments are received from the State in February (75%) and May (25%).

Title I of the Elementary and Secondary Education Act
Otherwise known as No Child Left Behind, this federal grant is used to pay for the salaries of literacy specialists and required professional development.

Title II, Part A of the Elementary and Secondary Education Act
Another part of NCLB, this grant pays for math and literacy tutors and pays to provide professional development along with substitute coverage.

Title III of the Elementary and Secondary Education Act
These funds are used to support English Language Learners in Southington. The funds are used for educational supplies and help offset the cost of one tutor.

Open Choice Program
This grant is to provide funding for students attending the Southington Public Schools through the Open Choice Program.

Open Choice Early Beginners Program
This grant is to provide Project Choice Kindergarten students with an extended day program.

Sheff Settlement – Open Choice Academic and Social Support Grant
To promote academic and social success for students participating in the Hartford region Open Choice program.

Immigrant and Youth Education Program
To assist eligible local educational agencies that experience unexpectedly larger increases in their student population due to immigration.

Agriculture Science and Technology Education (ASTE) Grant
This is a per pupil based grant in the amount of $2,750 per student. The amount was increased from $1,355 to $1,750 with Senate Bill No. 458, Section 64 and increased from $1,750 with language substitution for Section 170, Section 10-65 of the general statutes. New language with a non-supplant provision was included. The increase in per pupil amount cannot be used to supplant local funding for educational purposes.

Elementary and Secondary School Counseling Program (ESSC) Grant
In August of 2013, the district was awarded a grant totaling $1,173,993 over three years. The grant will fund the addition of a counselor/program director and 3.6 elementary guidance counselors. The goals include:

1. To increase the capacity of the school district to design and deliver a comprehensive school counseling program for all elementary level students.
2. To provide students with the knowledge, attitudes and skills that lead to effective, appropriate and respectful behavior.
3. To provide students with effective and efficient learning strategies that decrease social/emotional interference and lead to improved school achievement.
4. To improve parent-child interactions, parental functioning, and parental social support.
5. To develop and expand partnerships with local social service agencies and community groups to advance student learning and assist schools and families.

High Quality Schools & Common Core Implementation
This grant was established by the State Department of Education for the purpose of purchasing new computing devices, inter-school bandwidth, or inter-district bandwidth. In 2014-2015, every public school district will administer the Smarter-Balanced Assessment System and the state will sunset the administration of the math and English Language Arts CMT and CAPT tests.

Medicaid Reimbursement
The federal Medicaid program reimburses Southington for some costs associated with services provided to special education students. We bill the Medicaid program for the services; only certain services are covered if they are offered to Medicaid eligible special education students.

Tuition – Special Education – Out of District
When the Department of Children and Families (DCF) places a special education student in the Southington schools, but that student is the educational responsibility of another school district, we bill the responsible district for reasonable costs associated with educating that student. This is a highly variable funding source because we do not know how many students will be placed in Southington and for how long. This revenue, once received, is sent to the town and then requested back through an appropriation to offset the costs of providing these services.

Tuition – Vocational Agriculture Center (VOAG) – Out of District
When students from other districts attend the Vocational Agriculture program, we collect tuition money from their districts according to a state formula. This tuition is sent directly to the town.

Use of Schools
We charge certain users of the schools for fees and costs in accordance with Board policy. This revenue is used to offset the costs of custodial overtime and other expenses incurred as a result of outside use of the schools. Rental fees are sent to the town and requested back through an appropriation.

State Services for the Blind
Board of Education Services for the Blind (BESB) reimburses districts for their expenditures on visually impaired students based upon a pro rata formula.

Tuition – Preschool
While we are required to provide free preschool services to students with special needs, we also provide preschool services at a cost to other Southington families to enable the special education students to have typical peer role models in our program. We are mandated by the state to have an interaction of special education preschool students and regular education preschool students. The tuition received from these families goes to the town and then is requested back in the form of an appropriation to offset the costs of the program.

Tuition – Alternative Education Program (ALTA)
The Board of Education approved at their July 8, 2010 meeting to accept out-of-district students into our Alternative Education program. The sending district is responsible for the annual $25,000 tuition along with the cost of any special education services.

SALARY SCHEDULES

SOUTHINGTON NON-UNION ADMINISTRATIVE SALARIES

	2016 - 2017 Salary
Superintendent	$191,000
Assistant Superintendent	$158,000
Director of Pupil Services	$146,100
Director of Business & Finance	$142,000
Director of Technology	$130,875
Director of Operations	$112,000
Supervisor of Buildings and Grounds	$ 88,700
Accounting Manager	$ 74,700
Personnel Manager	$ 80,050

The Board of Education has not taken action on 2017-2018 salaries for non-union staff. This action is traditionally taken after year-end reviews in June.

SOUTHINGTON ADMINISTRATORS ASSOCIATION (SAA) SALARIES

		2016-2017		2017-2018	
	Days	Minimum	Maximum	Minimum	Maximum
High School Principal	227	$149,712	$161,851	$152,706	$165,088
Middle School Principals	227	$138,829	$150,085	$141,606	$153,087
Derynoski Elem. School Principal	227	$137,722	$148,889	$140,476	$151,867
Elementary School Principals	215	$128,833	$139,277	$131,410	$142,063
High School Assistant Principals	227	$128,302	$138,707	$130,868	$141,481
Middle School Asst. Principals	227	$126,174	$136,406	$128,697	$139,134
Elementary School Asst. Principal	215	$117,457	$126,980	$119,806	$129,520
Coordinators	215	$118,521	$128,044	$120,891	$130,605
Athletic Director	215	$104,295	$112,752	$108,676	$117,302
Director of Alternative H.S.	215	$104,295	$112,752	$106,381	$115,007

Any administrator who has completed an earned Doctorate Degree at an accredited college or university shall receive an additional stipend of $2,250 annually.

SOUTHINGTON EDUCATION ASSOCIATION (SEA) TEACHERS SALARIES

2016-2017

Step	BA Salary	MA Salary	6th Year Salary	6th Yr. + 30 Salary
1	45,100	48,600	52,410	54,105
2	45,900	49,500	53,300	55,000
3	46,760	50,500	54,350	56,100
4	47,995	51,800	55,665	57,570
5	49,280	53,100	57,065	59,110
6	50,635	54,400	58,530	60,645
7	52,000	55,775	59,955	62,105
8	53,400	57,795	62,015	64,500
9	54,800	60,555	65,395	68,150
10	56,700	64,890	69,785	72,100
11	61,100	70,040	74,925	77,395
12	66,900	76,100	80,950	83,630
13	77,003	85,367	90,777	93,563

2017-2018

Step	BA Salary	MA Salary	6th Year Salary	6th Yr. + 30 Salary
1	46,453	50,058	53,982	55,728
2	47,507	51,233	55,166	56,925
3	48,630	52,520	56,524	58,344
4	50,395	54,390	58,448	60,449
5	52,237	56,286	60,489	62,657
6	54,179	58,208	62,627	64,890
7	56,420	60,516	65,051	67,384
8	57,939	62,708	67,286	69,983
9	59,732	66,005	71,281	74,284
10	62,370	71,379	76,764	79,310
11	66,599	76,344	81,668	84,361
12	72,252	82,188	87,426	90,320
13	78,351	86,861	92,366	95,200

Effective at the beginning of the 2017-2018 contract year, each teacher on step 6 in 2016-17 shall advance to step 7 on the salary schedule. There shall be no other step advancements during the 2017-18 contract year.

SOUTHINGTON AFSCME SECRETARIES SALARIES

		2016-2017	2017-2018
Class I			
	Step 1	$23.29	
	Step 2	$24.34	
	Step 3	$24.77	
	Step 4	$25.46	
	Step 5	$26.54	
Class II			
	Step 1	$22.43	Under
	Step 2	$23.11	
	Step 3	$23.81	Negotiations
	Step 4	$24.39	
	Step 5	$25.60	
Class III			
	Step 1	$20.49	
	Step 2	$21.22	
	Step 3	$21.90	
	Step 4	$22.81	
	Step 5	$23.73	

SOUTHINGTON AFSCME MAINTENANCE SALARIES

		2016-2017	2017-2018
Tech I			
	Step 1	$30.66	
	Step 2	$31.16	
	Step 3	$32.04	
Tech II			
	Step 1	$26.48	Under
	Step 2	$27.57	
	Step 3	$28.46	Negotiations
Tech III			
	Step 1	$24.19	
	Step 2	$24.77	
	Step 3	$26.37	
Security Attendants		$18.50	

SOUTHINGTON AFSCME CUSTODIANS SALARIES

Classification 1 – Head Custodian High School
Classification 2 – Head Custodian Middle Schools, DES
Classification 3 – Head Custodian Elementary School
Classification 4 – Assistant Head Custodian
Classification 5 – Full-time Custodian

		2016-2017	2017-2018
Class 1		$26.54	
Class 2		$26.10	
Class 3		$25.49	
Class 4			
	Step 1	$23.01	Under
	Step 2	$24.35	
	Step 3	$24.94	Negotiations
Class 5			
	Step 1	$22.93	
	Step 2	$23.95	
	Step 3	$24.64	

SOUTHINGTON AFSCME NURSES SALARIES

		2016-2017	2017-2018
LPN			
	Step 1	$23.62	
	Step 2	$23.76	
	Step 3	$25.47	
	Step 4	$27.11	Under
			Negotiations
RN			
	Step 1	$44,352	
	Step 2	$46,515	
	Step 3	$48,845	
	Step 4	$51,735	

SOUTHINGTON UPSEU PARAPROFESSIONAL SALARIES

	2016-2017	2017-2018
STEP 1	$15.36	$15.36
STEP 2	$16.00	$16.00
STEP 3	$16.63	$16.63
STEP 4	$17.25	$17.25
STEP 5	$17.92	$17.92
STEP 6	$18.47	$18.47
STEP 7	$19.06	$19.06
STEP 8	$19.74	$19.74
STEP 9	$20.42	$20.42
STEP 10	$21.10	$21.10
STEP 11	$21.78	$22.39

DISTRICT INFORMATION UPDATES

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

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%	

* 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

CERTIFIED AND CLASSIFIED
STAFFING SUMMARY
2016-2017

	Administrative	Teachers	Coordinators	Guidance	Secretaries	Para - Professionals	Custodians	Security	Nurses	Maintenance	Technology	Specialized related services	Other
Administrative Offices/District Staff	certified 4 classified 4	15	certified 7	0.30	18.91		0.50		3.00		11.00	9.80	7.50
Building & Grounds	classified 2				1.00					12.00			
Southington High School	5.00	161.60	certified 1	10.00	13.10	33.65	5.50	5.00	3.00	1.00		1.00	
Alternative School	1.00	5.26		1.00	1.00	1.00							
Vocational Agriculture		5.00			1.00	1.00	1.00	2.00					
Lincoln Tech		1.20											
J.A. DePaolo	2.00	67.30		3.00	4.42	36.26	2.50		1.90			2.00	
J.F. Kennedy	2.00	69.50		3.00	4.42	38.52	2.50		1.90			1.00	
Derynoski Elementary	2.00	47.00		1.00	2.42	28.27	2.50		1.50			3.00	1.50
Flanders Elementary	1.00	21.90		0.60	1.30	8.64	2.50		1.00			9.74	
Hatton Elementary	1.00	35.00		0.40	1.82	28.58	3.50		1.00				
Kelley Elementary	1.00	25.60		0.60	1.42	14.72	2.50		1.00			1.50	
Plantsville Elementary	1.00	21.70		0.60	1.00	10.40	2.50		1.00				
South End Elementary	1.00	20.20		0.50	1.00	8.11	2.50		1.00				
Strong Elementary	1.00	24.10		0.40	1.42	12.26	3.00		1.00				
Thalberg Elementary	1.00	31.70		0.60	1.42	15.06	3.00		1.00				
	29.00	**552.06**	**8.00**	**22.00**	**55.65**	**236.47**	**34.00**	**7.00**	**18.30**	**13.00**	**11.00**	**28.04**	**9.00**

ENROLLMENT

ENROLLMENT HISTORY
2003-2004 / 2016-2017

	2003 - 2004	2004 - 2005	2005 - 2006	2006 - 2007	2007 - 2008	2008 - 2009	2009 2010	2010 2011	2011- 2012	2012- 2013	2013- 2014	2014- 2015	2015- 2016	2016- 2017
PREKINDERGARTEN	85	96	98	95	99	81	91	99	95	114	100	85	96	110
ELEMENTARY	2920	2937	3020	3070	3098	3076	3088	3078	2966	2965	2911	2881	2838	2737
MIDDLE SCHOOL	1619	1603	1567	1567	1532	1559	1589	1570	1612	1580	1624	1567	1600	1620
HIGH SCHOOL	2141	2190	2155	2201	2164	2125	2035	2048	2026	2034	2031	2056	2010	2073
OUT OF DISTRICT PLACEMENTS	65	64	61	63	80	63	64	64	80	67	61	61	52	62
	6830	**6890**	**6901**	**6996**	**6973**	**6904**	**6867**	**6859**	**6779**	**6760**	**6727**	**6650**	**6596**	**6602**

Pre-Formatted Reports: Demographic Overview

Data Selections

School Year: 2016-2017
Institution(s): All School Types,All Schools
Enrollment: Current

Count of Students by Grade Level

PK3	PK4	KG - Kindergarten	01 - First Grade	02 - Second Grade	03 - Third Grade	04 - Fourth Grade	05 - Fifth Grade	06 - Sixth Grade	07 - Seventh Grade	08 - Eighth Grade	09 - Ninth Grade	10 - Tenth Grade	11 - Eleventh Grade	12 - Twelfth Grade	Total Unique
57	67	406	415	479	484	490	489	550	529	540	567	476	547	506	**6,602**

Percentage of Students by Gender

	PK3	PK4	KG - Kindergarten	01 - First Grade	02 - Second Grade	03 - Third Grade	04 - Fourth Grade	05 - Fifth Grade	06 - Sixth Grade	07 - Seventh Grade	08 - Eighth Grade	09 - Ninth Grade	10 - Tenth Grade	11 - Eleventh Grade	12 - Twelfth Grade	Total Unique
Female	31.6%	34.3%	49.5%	48.4%	44.5%	50.2%	49.6%	48.1%	50.4%	49.5%	50.0%	50.6%	50.4%	51.9%	49.2%	**3,246**
Male	68.4%	65.7%	50.5%	51.6%	55.5%	49.8%	50.4%	51.9%	49.6%	50.5%	50.0%	49.4%	49.6%	48.1%	50.8%	**3,356**

Percentage of Students by Ethnicity

	PK3	PK4	KG - Kindergarten	01 - First Grade	02 - Second Grade	03 - Third Grade	04 - Fourth Grade	05 - Fifth Grade	06 - Sixth Grade	07 - Seventh Grade	08 - Eighth Grade	09 - Ninth Grade	10 - Tenth Grade	11 - Eleventh Grade	12 - Twelfth Grade	Total Unique
Hispanic/Latino	8.8%	11.9%	9.1%	11.8%	6.3%	10.5%	8.2%	8.8%	4.9%	6.8%	8.5%	5.6%	7.8%	7.1%	6.9%	**515**
NOT Hispanic/Latino	91.2%	88.1%	90.9%	88.2%	93.7%	89.5%	91.8%	91.2%	95.1%	93.2%	91.5%	94.4%	92.2%	92.9%	93.1%	**6,087**

Student Race by Grade Level

	PK3	PK4	KG - Kindergarten	01 - First Grade	02 - Second Grade	03 - Third Grade	04 - Fourth Grade	05 - Fifth Grade	06 - Sixth Grade	07 - Seventh Grade	08 - Eighth Grade	09 - Ninth Grade	10 - Tenth Grade	11 - Eleventh Grade	12 - Twelfth Grade	Total Unique
(I) American Indian or Alaska Native	0.0%	0.0%	2.3%	1.6%	0.8%	0.8%	1.0%	1.8%	0.4%	1.6%	0.7%	1.0%	0.8%	1.6%	1.1%	**79**
(A) Asian	3.4%	6.9%	4.8%	3.8%	3.2%	5.1%	3.0%	5.3%	2.8%	4.9%	4.8%	5.6%	4.1%	5.8%	2.9%	**300**
(B) Black or African American	5.1%	6.9%	4.4%	6.5%	5.0%	4.3%	4.9%	6.2%	5.0%	5.4%	3.8%	4.6%	2.9%	5.8%	4.6%	**337**
(P) Native Hawaiian / Other Pac Islander	0.0%	0.0%	0.7%	0.2%	0.4%	1.2%	0.4%	0.8%	0.4%	0.9%	0.2%	0.0%	0.0%	0.0%	0.4%	**28**
(W) White	91.5%	86.1%	87.8%	87.8%	90.5%	88.7%	90.7%	86.0%	91.5%	87.2%	90.5%	88.9%	92.2%	86.8%	91.1%	**6,146**

Percentage of Students by Race Reporting Category

	PK3	PK4	KG - Kindergarten	01 - First Grade	02 - Second Grade	03 - Third Grade	04 - Fourth Grade	05 - Fifth Grade	06 - Sixth Grade	07 - Seventh Grade	08 - Eighth Grade	09 - Ninth Grade	10 - Tenth Grade	11 - Eleventh Grade	12 - Twelfth Grade	Total Unique
N/A	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%	0.5%	1.2%	**10**
(A) Asian	3.5%	3.0%	3.2%	2.4%	2.7%	3.5%	2.9%	4.3%	2.4%	3.6%	3.9%	4.6%	3.2%	5.3%	2.2%	**226**
(B) Black or African American	1.8%	3.0%	2.0%	3.4%	3.1%	1.7%	2.9%	3.9%	3.1%	4.0%	1.9%	2.3%	1.7%	3.8%	2.6%	**184**
(I) American Indian or Alaska Native	0.0%	0.0%	0.5%	0.0%	0.0%	0.6%	0.4%	1.0%	0.4%	0.4%	0.4%	0.0%	0.2%	0.2%	0.2%	**21**
Two or more races	3.5%	7.5%	6.9%	6.5%	3.3%	5.8%	3.3%	4.5%	2.5%	4.5%	3.3%	4.2%	2.5%	3.1%	3.8%	**272**
(P) Native Hawaiian / Other Pac Islander	0.0%	0.0%	0.0%	0.2%	0.2%	0.0%	0.0%	0.4%	0.2%	0.4%	0.2%	0.0%	0.0%	0.0%	0.0%	**8**
(W) White	91.2%	86.6%	87.4%	87.5%	90.6%	88.4%	90.6%	85.9%	91.5%	87.1%	90.4%	88.9%	92.2%	87.0%	90.1%	**5,881**

Report generated: 1/17/2017
This report is confidential and for informal purposes

Count of Students by Age

	PK3	PK4	KG - Kindergarten	01 - First Grade	02 - Second Grade	03 - Third Grade	04 - Fourth Grade	05 - Fifth Grade	06 - Sixth Grade	07 - Seventh Grade	08 - Eighth Grade	09 - Ninth Grade	10 - Tenth Grade	11 - Eleventh Grade	12 - Twelfth Grade	Total Unique
3	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**45**
4	13	53	0	0	0	0	0	0	0	0	0	0	0	0	0	**66**
5	1	14	328	1	0	0	0	0	0	0	0	0	0	0	0	**344**
6	0	0	78	311	0	0	0	0	0	0	0	0	0	0	0	**389**
7	0	0	0	105	366	0	0	0	0	0	0	0	0	0	0	**471**
8	0	0	0	0	113	372	0	0	0	0	0	0	0	0	0	**485**
9	0	0	0	0	0	112	365	0	0	0	0	0	0	0	0	**477**
10	0	0	0	0	0	0	123	388	0	0	0	0	0	0	0	**511**
11	0	0	0	0	0	0	2	99	416	1	0	0	0	0	0	**518**
12	0	0	0	0	0	0	0	1	134	410	0	0	0	0	0	**545**
13	0	0	0	0	0	0	0	1	0	114	405	0	0	0	0	**520**
14	0	0	0	0	0	0	0	0	0	4	134	427	0	0	0	**565**
15	0	0	0	0	0	0	0	0	0	0	1	135	363	3	0	**502**
16	0	0	0	0	0	0	0	0	0	0	0	5	109	418	0	**532**
17	0	0	0	0	0	0	0	0	0	0	0	1	3	117	374	**495**
18	0	0	0	0	0	0	0	0	0	0	0	0	1	9	114	**124**
19	0	0	0	0	0	0	0	0	0	0	0	0	0	1	9	**10**
20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	**6**
21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	**4**
Total Unique	**57**	**67**	**406**	**415**	**479**	**484**	**490**	**489**	**550**	**529**	**540**	**567**	**476**	**547**	**506**	

Program Enrollment by Grade Level

	PK3	PK4	KG - Kindergarten	01 - First Grade	02 - Second Grade	03 - Third Grade	04 - Fourth Grade	05 - Fifth Grade	06 - Sixth Grade	07 - Seventh Grade	08 - Eighth Grade	09 - Ninth Grade	10 - Tenth Grade	11 - Eleventh Grade	12 - Twelfth Grade	Total Unique
Gifted and Talented	0	0	0	0	0	0	0	3	17	23	34	24	18	18	19	**156**
Limited English Proficient	0	0	20	19	10	21	13	5	6	1	2	2	4	1	2	**106**
PowerSchool Programs	20	20	372	383	419	425	452	422	472	461	474	496	416	478	428	**5,738**
Special Education	37	47	32	30	60	60	48	69	82	76	73	73	62	72	79	**900**
Total Unique	**57**	**67**	**404**	**413**	**478**	**484**	**490**	**488**	**550**	**529**	**540**	**566**	**476**	**547**	**506**	

Magnet School Enrollment
2016-2017
(Based on invoices through 1.12.17)

Magnet	STUDENTS PER GRADE														Total	Total w/o PK	Tuition	Total Cost
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12				
Greater Hartford Academy of the Arts 1/2 day											11	3	15	5	34	34	$ 4,680.00	$ 159,120.00
Greater Hartford Academy of the Arts Full Day HS											2	4	7	4	17	17	$ 5,150.00	$ 87,550.00
Greater Hartford Academy of the Arts Full Day MS									2	2					4	4	$ 4,965.00	$ 19,860.00
Academy of Aerospace & Engineering (BC)								4	1	5	4	5	1	2	22	22	$ 5,500.00	$ 121,000.00
Academy of Aerospace & Engineering, Elem (BC)															0	0	$ 4,330.00	$ -
Greater Hartford Academy Math and Science (1/2 Day)													3	3	6	6	$ 5,140.00	$ 30,840.00
Montessori Magnet School						1									1	1	$ 3,490.00	$ 3,490.00
Ana Grace Elem	1	3	1	1	3										9	8	$ 4,330.00	$ 34,640.00
Reggio Magnet School of the Arts		2			1										3	3	$ 4,330.00	$ 12,990.00
Two Rivers Magnet School (MS)								3	1						4	4	$ 4,330.00	$ 17,320.00
Public Safety Academy									1	1					2	2	$ 5,300.00	$ 10,600.00
Academy of Sci & Innovation (prev. Medical Prof.)	3							2	2	3	1		2	1	14	11	$ 5,300.00	$ 58,300.00
UHart Magnet School		1	1				3								5	5	$ 3,925.00	$ 19,625.00
Connecticut River Academy-LEARN											1	1	1	1	4	4	$ 5,450.00	$ 21,800.00
Museum Academy															0	0	$ 4,330.00	$ -
Discovery Academy	7		1		3	1									12	5	$ 4,330.00	$ 21,650.00
Metropolitan Learning Center (MLC)										1	1	1			3	3	$ 4,125.00	$ 12,375.00
East Hartford/Glastonbury Magnet (GEMS)				1	1										2	2	$ 3,480.00	$ 6,960.00
International Magnet School Global Citizenship (IMS)															0	0	$ 4,330.00	$ -
	11	6	3	2	8			9	7	12	20	14	29	16	142	131		$ 638,120.00
																	17-18 estimated	3%
																		$ 657,263.60