

SOUTHINGTON PUBLIC SCHOOLS

Southington, Connecticut



2019 - 2020
Board of Education
Operating Budget

SOUTHINGTON PUBLIC SCHOOLS

Southington, Connecticut

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SOUTHINGTON PUBLIC SCHOOLS

To: Town Council Members
Board of Finance Members
Citizens of Southington
Date: January 29, 2019
Re: Board of Education Proposed Budget 2019-2020

TIMOTHY F. CONNELLAN
SUPERINTENDENT OF SCHOOLS

STEVEN G. MADANCY
ASSISTANT SUPERINTENDENT FOR
CURRICULUM & INSTRUCTION

BOARD OF EDUCATION

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PATRICIA A. QUEEN

The budget plan 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, continues the implementation of initiatives to support instruction that were initiated during the previous five school years and proposes increased instructional and support services in some areas. 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 addresses the most significant needs of the district in an incremental fashion so that a number of programmatic areas can be improved over the course of several years. The general education and special education program expenditures are described in the budget document in detail. Included are summaries of major factors that drove increases in this budget request.

The Board of Education Proposed Budget for the 2019-2020 school year is \$100,216,856, which is an increase of \$4,389,327 or 4.58% over the current year. In the vast majority of school districts, salaries, benefits and purchased services represent the most significant cost centers and the Southington Public School District budget is no exception. The high cost of providing high quality special education services is always a major consideration. The key factors driving this budget proposal include the following:

Key Budgetary Factors:

1. Salaries comprise 61.08% of the overall budget.
2. The total salary increases for existing personnel, minus savings due to projected retirements equals \$1,498,241. This figure represents 34.14% of the total proposed increase. New personnel positions are proposed in this budget that equal \$392,434 or 8.94% of the proposed increase.
3. Benefits, including health insurance, are 19.64% of the budget. The projected increase in benefits is \$1,313,406, which represents 29.92% of the proposed increase. The health insurance increase alone at \$1,101,353 is the primary driver of the increase in this category. It is 25% of the total proposed increase.
4. The purchased services category comprises approximately 15.06% of the total budget.
5. Special education is 25.88% of the overall budget. The number of students requiring more complex and intensive services continues to increase. The projection for reimbursement under the Excess Cost Grant is much more conservative than in previous years given the uncertainty of state funding. Approximately 14.5% of Southington Public School students require some level of special education instructional and support services.

Additional Information:

There are several items of note that are relevant to this proposal. The community of Southington receives great value for its investment in the public schools. School funds are used in an effective and efficient manner. The most recent audited data available

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from the State Department of Education (2017-2018) reveals that Southington ranks 156 out of 166 school districts in per pupil expenditures in the state of Connecticut with number one being the highest per pupil expenditure and 166 the lowest per pupil expenditure. In the District Reference Group (DRG), which is organized by size, median income and wealth factors among others, Southington ranks 24 out of 24 districts in per pupil spending. What this data suggests is that from a cost-benefit analysis perspective, the learning experiences provided by the Southington Public Schools are an excellent value for the dollars expended. Also, it shows clearly that Southington does not over-expend for public education. Southington students perform well academically on any number of measures when compared with their peers across the state, the nation or in their District Reference Group. Southington High School has been named consistently to the Advanced Placement Honor Roll and on the Advanced Placement examinations, a higher percentage of students scored at a level acceptable to colleges and universities for credit than ever before. Southington Public School students routinely receive state level and at times national recognition at high school, middle school and elementary school academic levels for activities and achievements in Art, Music, Science, Engineering, Robotics and Business.

This budget proposal requests funds to maintain and enhance the programs and services currently in existence so that the Southington Public Schools can continue to provide the type and quality of learning experiences that our families and our community members have grown to expect and that are necessary for the overall economic wellbeing of the community. After two years of below current level of services funding, this request proposes increases beyond the current level of services. New personnel have been requested to initiate instruction in World Language at the elementary level with the intent to expand that implementation over time to all elementary grades and to meet new graduation requirements at the high school level. In addition, new personnel have been requested to meet the growing need for special education services within district due to an increased population of students requiring specific types of instructional services and the increased need for support in counseling and psychological services. The district has made great strides in preparing for the implementation of the Next Generation Science Standards and in advancing curriculum development and instruction in mathematics. To move those efforts into the next phase, additional personnel have been requested in STEM (Science, Technology, Engineering and Mathematics) and in Mathematics content and instructional support.

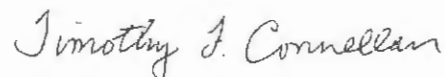
The recently completed enrollment study indicates that over the next eight to ten years student enrollment is expected to remain relatively stable at first and to then increase. Elementary enrollment is projected to increase by 200 students over the next six to seven years. Middle school enrollment is projected to decline slightly and then increase again to current levels. High school enrollment is projected to remain relatively stable with a slight decline in enrollment of about three percent and to then decline slowly from three to seven percent over the projection period. As of December 2018, there were just under 6,400 students enrolled in the Southington Public Schools. The enrollment study projects an overall enrollment of just under 6,600 in the 2027-2028 school year. The need to maintain and continually improve upon services for students is more important now than ever before as the community seeks to fulfill the promise of the recently adopted Vision of the Graduate of the Southington Public Schools.

Our Board and 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,



Brian S. Goralski, Chairman
Southington Board of Education



Timothy F. Connellan, Superintendent
Southington Public Schools

**Board of Education
Adjustments to Superintendent's Budget
2019-2020**

Superintendent's Proposed Operating Budget	\$ 100,233,555	4.60%
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REGULAR EDUCATION

Salaries

11910	Coaching Salaries-Middle Schools	15000
14200	New Personnel	-13672
		<u>\$ 1,328</u>

Supplies

41500	Oil Heat	<u>\$ (21,385)</u>
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Purchased Services

39200	Middle School Athletic Transportation	<u>\$ (15,000)</u>
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SPECIAL EDUCATION

Purchased Services

83319	Transition Services	<u>\$ 18,358</u>
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Total Reductions	<u>\$ (16,699)</u>	<u>-0.02%</u>
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Current Operating Budget Proposed	<u>\$ 100,216,856</u>	<u>4.58%</u>
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Southington Public Schools
Southington, Connecticut

ASSUMPTIONS
2019 - 2020 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
2019 - 2020 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 (Scientific Research Based Intervention).
- 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.

**BOARD OF EDUCATION
OPERATING BUDGET
2019-2020**

<u>DESCRIPTION</u>	<u>17-18 BUDGET</u>	<u>17-18 EXPENDED</u>	<u>18-19 BUDGET</u>	<u>19-20 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
REGULAR EDUCATION					
SALARIES	44,981,488	44,709,853	45,553,882	46,702,074	1,148,192
BENEFITS	13,038,331	12,559,831	13,109,431	13,954,278	844,847
PURCHASED SERVICES	8,980,813	8,794,872	9,330,365	9,530,886	200,521
SUPPLIES, BOOKS AND MATERIALS	2,349,165	1,649,508	2,371,232	2,479,255	108,023
EQUIPMENT	61,091	27,502	25,000	59,931	34,931
OTHER OBJECTS	54,840	52,698	54,840	55,850	1,010
SPECIAL PROJECTS & PROGRAMS	16,402	2,850	0	16,265	16,265
SPECIAL BUDGETS	1,012,607	914,442	1,022,237	1,048,595	26,358
TOTAL REGULAR EDUCATION	70,494,737	68,711,556	71,466,987	73,847,134	2,380,147
TOTAL SPECIAL EDUCATION	24,869,504	24,358,449	24,323,842	25,936,682	1,612,840
MAJOR PROJECTS & EQUIPMENT	306,464	151,375	36,700	433,040	396,340
TOTAL OPERATING BUDGET	95,670,705	93,221,380	95,827,529	100,216,856	4,389,327

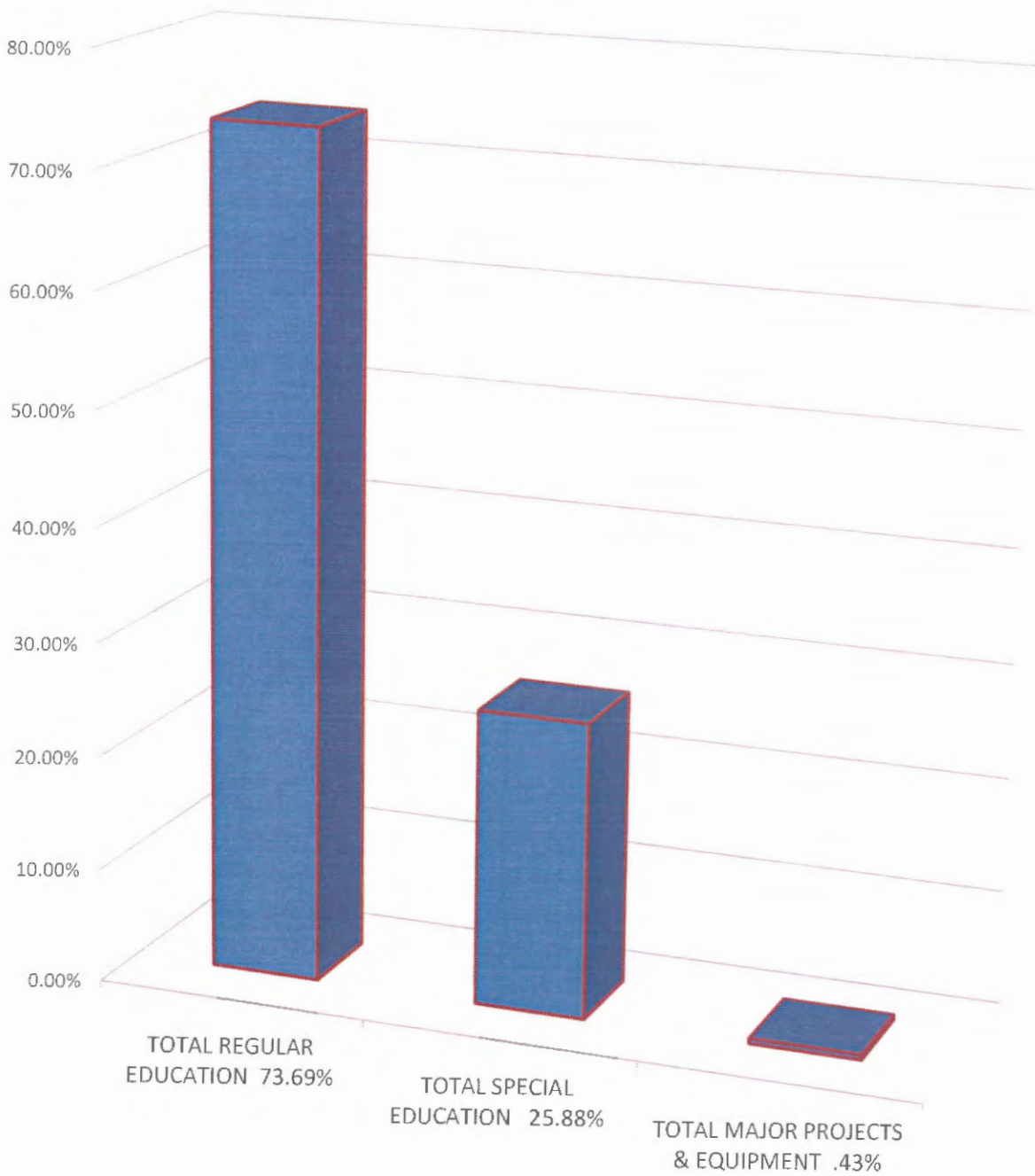
	-8,360,766	ECS Grant anticipated to go directly to the BOE
APPROVED BUDGET 2017-18	87,309,939	
BUDGET APPROPRIATIONS RECEIVED	5,530,929	
	92,840,868	
RENTAL & TUITION APPROPRIATIONS RECEIVED	565,780	
TOTAL OPERATING BUDGET AVAILABLE	93,406,648	

BUDGET INCREASE **4.58%**

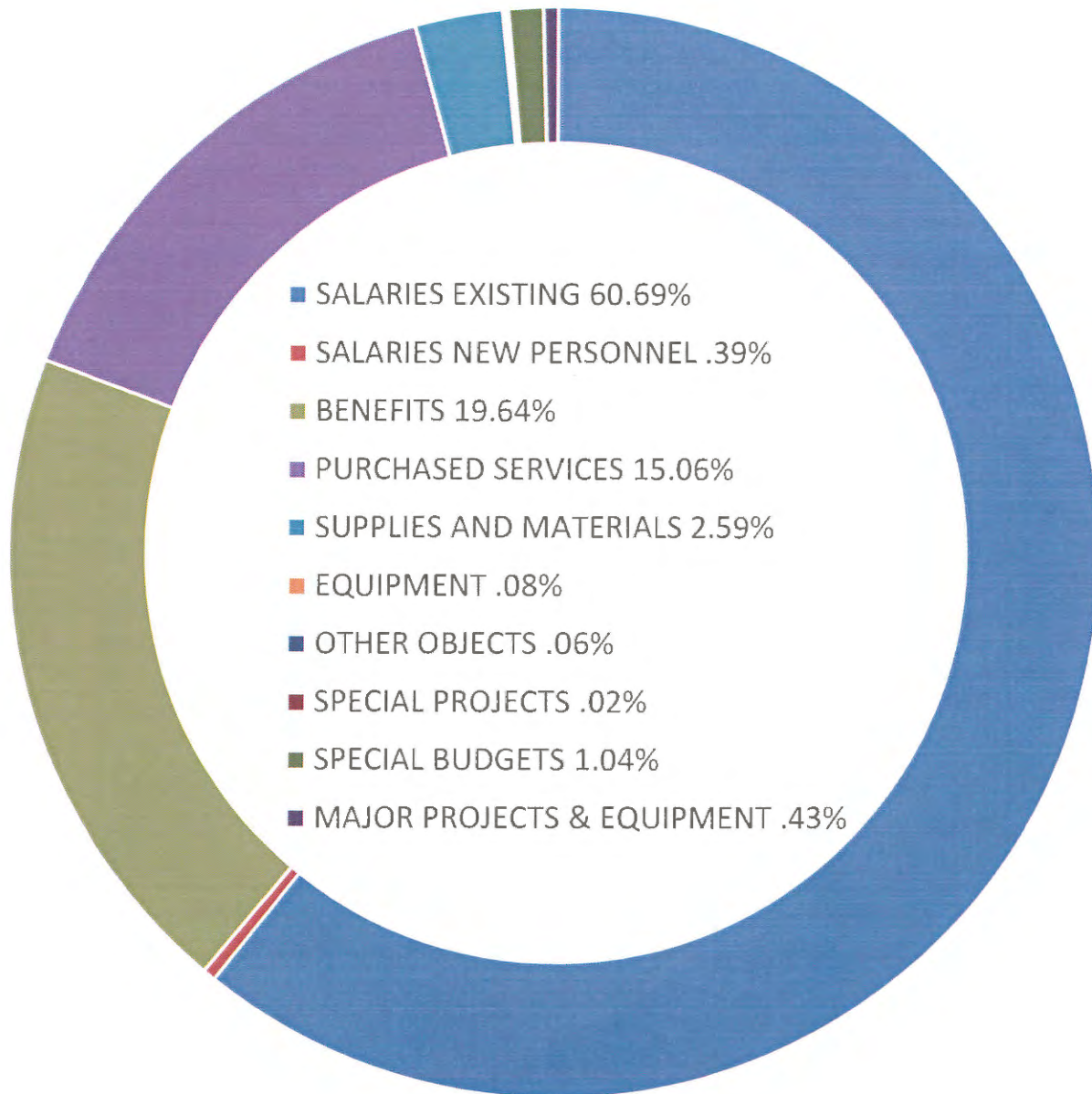
**BOARD OF EDUCATION BUDGET
SUMMARY OF MAJOR BUDGET INCREASES / DECREASES
2019 - 2020**

<u>ITEM</u>	<u>\$ Increase / (Decrease)</u>	<u>% of Budget Increase/(Decrease)</u>
<u>Existing Salary Request:</u>		
Regular Education	1,293,163	29.46%
Special Education	589,288	13.43%
Turnover Anticipated	(384,210)	(8.75%)
The increases associated with existing salaries are as follows:		
❖ Union Administrators (SAA)		2.00%
❖ Teachers (SEA)		2.51%
❖ Maintenance & Custodians (AFSCME)		2.50%
❖ Nurses (AFSCME)		2.50%
❖ Secretaries & Food Service (AFSCME)		2.25%
❖ Paraprofessionals (UPSEU)		Negotiating
❖ Occupational & Physical Therapists & Assts. (UPSEU)		2.50%
<u>New Personnel</u>		
Regular Education	239,239	5.45%
Special Education	153,195	3.49%
<u>Benefits:</u>		
Regular Education	844,847	19.25%
Special Education	468,559	10.67%
<u>Purchased Services:</u>		
Regular Education	200,521	4.57%
• Districtwide Computer Hardware 20,000		
• Districtwide Computer Software 35,695		
Special Education	401,778	9.15%
<u>Supplies</u>		
Regular Education	108,023	2.46%
• Content Area Literacy Support 33,362		
• New Textbooks 39,767		
• Textbook Replacements (20,233)		
• School-based Software 75,798		
• Athletic Equipment 15,230		
• Math Consumable Workbooks (22,000)		
<u>Equipment & Special Projects:</u>		
Regular Education	51,196	1.17%
Special Education	11,976	.27%
<u>Major Projects & Equipment:</u>		
	396,340	9.03%
<u>Other Increases:</u>		
	15,412	.35%

Operating Budget



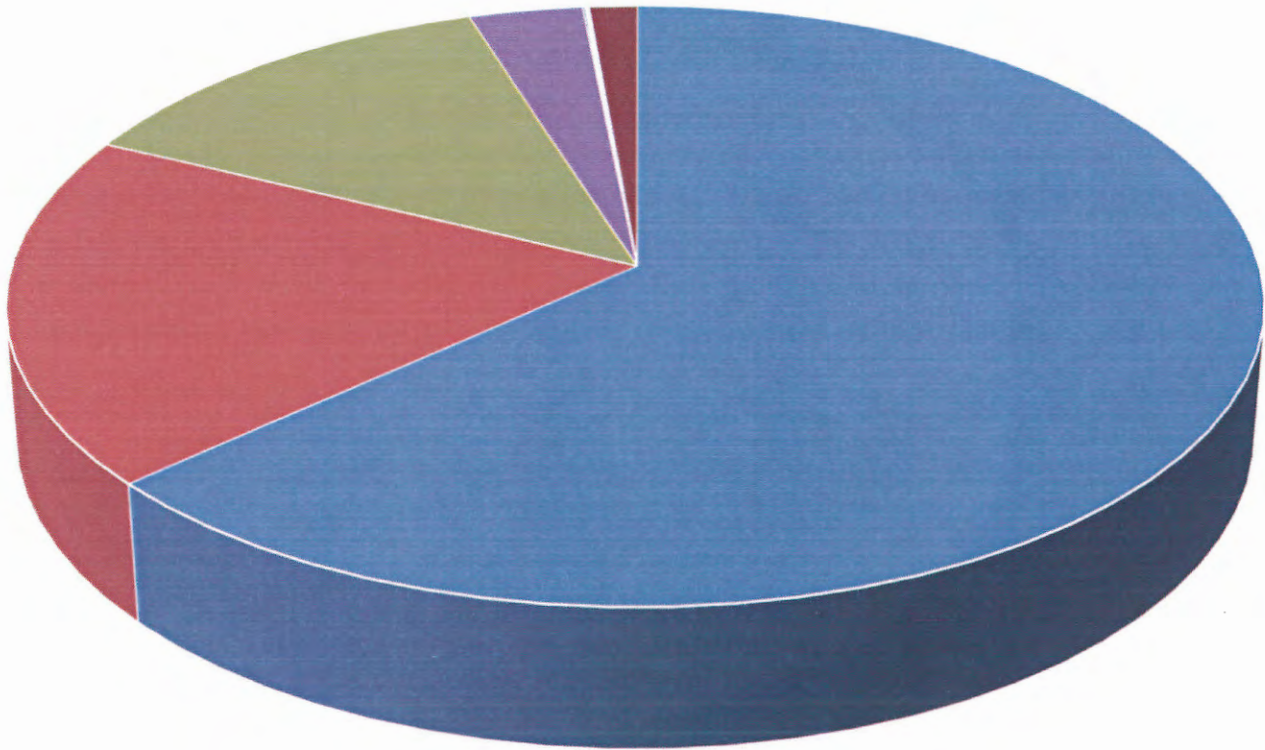
Regular & Special Education Budgets Combined



REGULAR EDUCATION SUMMARY

<u>DESCRIPTION</u>	<u>17-18 BUDGET</u>	<u>17-18 EXPENDED</u>	<u>18-19 BUDGET</u>	<u>19-20 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
REGULAR EDUCATION					
SALARIES	44,981,488	44,709,853	45,553,882	46,702,074	1,148,192
BENEFITS	13,038,331	12,559,831	13,109,431	13,954,278	844,847
PURCHASED SERVICES	8,980,813	8,794,872	9,330,365	9,530,886	200,521
SUPPLIES, BOOKS AND MATERIALS	2,349,165	1,649,508	2,371,232	2,479,255	108,023
EQUIPMENT	61,091	27,502	25,000	59,931	34,931
OTHER OBJECTS	54,840	52,698	54,840	55,850	1,010
SPECIAL PROJECTS	16,402	2,850	0	16,265	16,265
SPECIAL BUDGETS	1,012,607	914,442	1,022,237	1,048,595	26,358
TOTAL REGULAR EDUCATION	70,494,737	68,711,556	71,466,987	73,847,134	2,380,147

Regular Education Summary



- SALARIES 63.24%
- BENEFITS 18.90%
- PURCHASED SERVICES 12.91%
- SUPPLIES, BOOKS AND MATERIALS 3.36%
- EQUIPMENT 0.08%
- OTHER OBJECTS 0.07%
- SPECIAL PROJECTS & PROGRAMS 0.02%
- SPECIAL BUDGETS 1.42%

REGULAR EDUCATION EMPLOYEES SALARIES SUMMARY

<u>DESCRIPTION</u>	<u>17-18 BUDGET</u>	<u>17-18 EXPENDED</u>	<u>18-19 BUDGET</u>	<u>19-20 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
TOTAL EXISTING PERSONNEL SALARIES	44,981,488	44,709,853	45,553,882	46,847,045	1,293,163
TOTAL NEW PERSONNEL SALARIES	0	0	0	239,239	239,239
ANTICIPATED TURNOVER	0	0	0	-384,210	-384,210
TOTAL SALARIES	44,981,488	44,709,853	45,553,882	46,702,074	1,148,192

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

NEW PERSONNEL REQUESTS ARE INCLUDED IN THE SUPPORTING ACCOUNT INFORMATION IN THE BACK
OF THIS SECTION.

ANTICIPATED TURNOVER IS CURRENTLY ESTIMATED AT 10 TEACHERS FOR THE 2019-20 SCHOOL YEAR.

#	DESCRIPTIONS	17-18 BUDGET	17-18 EXPENDED	18-19 BUDGET	19-20 PROPOSED	INCREASE/ DECREASE
EXISTING PERSONNEL SALARIES						
11110	ADMINISTRATIVE SALARIES	799,610	795,523	790,975	838,772	47,797
11120	CLERICAL SALARIES	379,995	370,761	379,215	365,226	(13,989)
11135	DATA PROCESSING SALARIES	642,090	601,606	616,014	628,517	12,503
11140	FISCAL SALARIES	381,281	376,542	369,253	394,753	25,500
11210	PRINCIPALS & COORDINATORS SALARIES	3,128,470	3,166,737	3,380,232	3,449,330	69,098
11300	TEACHER SALARIES	30,216,154	29,738,889	30,774,474	31,710,942	936,468
11400	TUTOR SALARIES	-	152,130	-	-	-
11500	LIBRARY/MEDIA SALARIES	621,146	636,938	653,891	661,413	7,522
11600	SCHOOL SECRETARY SALARIES	1,534,638	1,544,606	1,510,759	1,556,311	45,552
11710	SCHOOL PHYSICIAN SALARY	15,200	15,480	15,385	15,870	485
11715	STUDENT PHYSICAL FEES	2,600	2,019	2,600	2,200	(400)
11720	REGISTERED NURSES SALARIES	741,934	639,510	741,934	769,414	27,480
11740	LICENSED PRAC. NURSES SALARIES	161,570	136,107	161,570	151,698	(9,872)
11810	CUSTODIAL SALARIES	1,638,859	1,627,234	1,627,642	1,679,128	51,486
11820	MAINTENANCE SALARIES	1,015,887	1,052,999	1,012,049	1,047,636	35,587
11900	GUIDANCE SALARIES	1,444,881	1,346,690	1,289,037	1,307,691	18,654
11910	COACHING SALARIES	342,073	333,609	344,472	363,060	18,588
11915	ATHL. ATTENDANTS SALARIES	9,603	9,180	9,890	9,550	(340)
11916	EVENT SUPERVISOR & CHAPERONES	31,825	30,848	31,280	31,906	626
11920	STIPEND SALARIES	70,104	73,955	74,455	73,794	(661)
11922	DETENTION SALARIES	7,500	8,508	8,500	8,850	350
12100	PARAEDUCATORS SALARIES	624,345	536,638	602,364	579,002	(23,362)
12150	RETIREMENT COMPENSATION	274,359	242,885	234,485	216,500	(17,985)
12200	TEACHER SUBSTITUTES	481,380	767,232	495,821	500,000	4,179
12205	TEACHER SUBST: SCHOOL BUSINESS DAYS	30,000	-	30,000	30,000	-
12220	SECRETARY SUBSTITUTES	4,500	458	4,635	4,635	-
12230	CUSTODIAL SUBSTITUTES	20,000	84,543	20,000	20,000	-
12400	PARAEDUCATORS SUBSTITUTES	2,000	-	2,000	2,000	-
12500	STEPS SALARIES	-	-	-	50,000	50,000
12510	ATHLETIC TRAINER SERVICES	15,000	15,000	25,000	25,000	-
12700	NURSE SUBSTITUTES	47,000	133,851	47,000	47,000	-
12820	SUMMER MAINT. SALARIES	25,656	10,868	25,656	25,656	-
12830	CROSSING GUARD SALARIES	105,905	102,754	105,905	105,905	-
12840	SECURITY & HALL MONITOR SALARIES	161,423	148,566	162,889	170,786	7,897
14100	WORK STUDY SALARIES	4,500	7,189	4,500	4,500	-
TOTAL EXISTING PERSONNEL SALARIES		44,981,488	44,709,853	45,553,882	46,847,045	1,293,163
NEW PERSONNEL SALARIES						
14200	NEW PERSONNEL SALARIES	-	-	-	239,239	239,239
TOTAL NEW PERSONNEL SALARIES		0	0	0	239,239	239,239

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

EXISTING PERSONNEL SALARIES

<u>Acct. #</u>	<u>Account Title</u>	<u>Percentage/ \$ Increase</u>	<u>Rationale</u>
11110	Administration Salaries	6.04% \$47,797	Increase based on the Board of Education paying for 100% of the Human Resource Manager salary and raised for unaffiliated administrators.
11140	Fiscal Salaries	6.91% \$25,500	Increase is due to reclassification of salaries. Account 11120 Clerical Salaries decreased by 3.69%.
11910	Coaching Salaries	5.40% \$18,654	Increase is due to contractual increases and an additional \$15,000 to support funding middle school athletics.

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 Human Resource 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, Software Support Specialist and Technology Assistant.
11140	Fiscal Secretary Salaries	-	This account includes salaries for classified positions assigned to the Business Office and Human Resource 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.
11400	Tutor Salaries	-	This account includes salaries for math and literacy tutors.
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.
11810	Custodial Salaries	-	This account includes salaries for the full-time, and part-time custodians.

11820	Maintenance Salaries	-	This account includes salaries for the full-time maintenance staff 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 estimated to be paid to retirees.
12200	Teacher Substitutes	-	This account includes salaries for substitute teachers at all locations.
12205	Teacher Subs: Business	-	This account includes salaries for substitute teachers in all locations to provide staff time to attend professional development, planning and placement, team meetings, etc.
12220	Secretary Substitute Salaries	-	This account is to provide funds for substitute secretaries at all locations.
12230	Custodial Substitute Salaries	-	This account is to provide funds for substitute custodians at all locations.
12400	Paraprofessional Substitute Salaries	-	This account provides funds for substitutes due to paraprofessional absences.
12500	STEPS Salaries	-	This account includes the salary of one person in Youth Services previously funded by a grant.
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 work.
12830	Crossing Guard Salaries	-	This account provides funds to pay for crossing, guards.
12840	Security Attendants Salaries	-	This account provides funds for full-time security attendants assigned to the high school.
14100	Work Study Salaries	-	This account includes funds to provide salaries for high school work experience students.
14200	New Personnel Salaries	-	See complete listing of new personnel requests located in this section.

NEW PERSONNEL REQUESTS REGULAR EDUCATION

SOUTHINGTON HIGH SCHOOL:

- ***Teacher – World Language*** ***FTE: 0.2*** ***\$10,213***
With the new graduation requirements, all students will need a high school world language credit, but not all students are ready or able to take a regular year one language course. To accommodate those students, a Latin or English Reading course, currently under development after endorsement by the Curriculum and Instruction Committee, will be provided for students. Without the FTE increase requested, this course will not be offered as there are not enough class sections available within existing FTE allocations. An additional 0.2 FTE for Latin allows this course to be offered as both Latin teachers currently teach six (6) sections.

DISTRICTWIDE:

- ***STEM Coach*** ***FTE: 1.0*** ***\$51,065***
The district has made significant strides in revising science curriculum in grades 3, 5 and 6-12 to reflect the shifts required by both the Connecticut Science Standards and the Next Generation Science Standards (NGSS). Grade 4 science will begin with curriculum revisions this spring for implementation next year while K-2 is slated to begin shortly thereafter. With these revisions to curriculum, comes an increased need for support around the pedagogical shifts required of teachers. It is not practical or feasible to believe a lone district administrator can provide the needed professional development to all levels (elementary and secondary) when sessions occur at like times within the district's professional development structure, provide job embedded coaching across approximately 184 classrooms science is taught, and evaluate all middle school certified science staff. A coach would help to support best practices in science instruction through job embedded coaching, professional development, and support of curriculum revision.

- ***Math Specialists*** ***FTE: 1.25*** ***\$63,831***
To improve Tier I instruction in grades K-5, more math specialists are needed to act as instructional coaches to assist with the **CONTENT MASTERY** we feel is most essential for our students. Classroom teachers need immediate, on the spot feedback and an expert to **COLLABORATE** with on a regular basis. Currently, the math specialists work as interventionists as their primary role and will continue to do so. To make them available to support Tier I teachers who service 80% of the K-5 student population, more math specialists are needed to coach and perform intervention.

- ***Teachers - World Language (Elementary)*** ***FTE: 2.0*** ***\$102,130***
A graduate of the Southington Public Schools will be **COLLEGE OR CAREER READY AND PREPARED FOR LIFE BEYOND** by mastering the knowledge and demonstrating the skills to **COMMUNICATE** effectively, think creatively and critically, and **CONTRIBUTE TO THE GLOBAL COMMUNITY**.

The **bold** above highlight's the most anticipated outcomes of a of a well-developed, comprehensive K-12 world language program giving our students a competitive advantage within the college admissions or employment processes when competing in a global economy. Accompanied by recent efforts to measure and promote increased levels of language proficiency which will now be recognized by the state approved Seal of Biliteracy, the 21st century skills of **CITIZENSHIP** and **COMMUNICATION** should be explicitly taught and promoted during a student's tenure within the Southington Public Schools beginning at the earliest age possible. These FTE's will begin the phasing-in process for that to happen.

➤ ***First Lego League (FLL) Robotics Advisors*** ***Stipends: 8 at \$500*** ***\$4,000***

The district currently supports stipends for our highly successful middle and high school robotics programs. Engaging students in STEM related activities at a young age increases the likelihood of future involvement in a STEM related field. This future involvement will support the job opportunities that will be most present for our students in life beyond the Southington Public Schools. Participation in FLL Robotics promotes the **COLLABORATION, CRITICAL THINKING, and CREATIVITY** skills we aspire to provide our students to prepare them for those opportunities. Current lack of funding to provide stipends for elementary teachers, specifically in areas where there are corresponding stipends for similar roles at other levels, creates an inequity making it difficult to find teachers for roles such as First Lego League Robotics Advisors. The amount of \$4,000 would enable a \$500 stipend in each of our eight (8) elementary schools.

➤ ***Math Olympiad*** ***Stipends*** ***\$8,000***

This request supports the district's continued involvement in the Math Olympiad program previously supported through grant funding provided by the Petit Foundation. The foundation has changed its funding priorities and this program no longer meets the requirements associated with their revised criteria. While the funding source can no longer support the stipends and registration costs associated with Math Olympiads, it is the district's recommendation that our students continue to have the opportunity to participate in this highly **COLLABORATIVE** program which requires they engage in the **CRITICAL THINKING** necessary to solve complex, real world math related problems in an afterschool setting. Two of our 21st century skills in action!

REGULAR EDUCATION EMPLOYEE BENEFITS SUMMARY

<u>DESCRIPTION</u>	<u>17-18 BUDGET</u>	<u>17-18 EXPENDED</u>	<u>18-19 BUDGET</u>	<u>19-20 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
TOTAL EMPLOYEE BENEFITS	13,038,331	12,559,831	13,109,431	13,954,278	844,847

THE BENEFITS BUDGET HAVE INCREASED BY 6.44% OVERALL.

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

#	DESCRIPTIONS	17-18 <u>BUDGET</u>	17-18 <u>EXPENDED</u>	18-19 <u>BUDGET</u>	19-20 <u>PROPOSED</u>	INCREASE/ <u>DECREASE</u>
EMPLOYEE BENEFITS						
20110	MUNICIPAL RETIREMENT ADMIN. FEE	963,186	939,222	945,929	967,400	21,471
20210	SOCIAL SECURITY FEES	421,022	433,925	443,990	453,700	9,710
20230	MEDICARE FEES	596,519	602,726	613,422	625,150	11,728
20310	HEALTH INSURANCE	10,316,516	9,879,226	10,361,490	11,150,862	789,372
20320	LIFE & DISABILITY INSURANCE	83,080	77,911	84,450	84,450	-
20410	UNEMPLOYMENT INSURANCE	71,016	33,616	71,000	60,000	(11,000)
20510	WORKERS' COMPENSATION	586,992	593,206	589,150	612,716	23,566
TOTAL EMPLOYEE BENEFITS		13,038,331	12,559,831	13,109,431	13,954,278	844,847

Supporting Account Information

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

BENEFITS

<u>Acct. #</u>	<u>Account Title</u>	<u>Percentage/ \$ Increase</u>	<u>Rationale</u>
20310	Health Insurance	7.62% \$789,372	Increase based on \$24,900,000 funding level approved by the Self Insurance Committee on 12/17/18, which is 7.49%. The BOE's contribution rate remains at 76% for 2019-2020.

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.

REGULAR EDUCATION PURCHASED SERVICES SUMMARY

<u>DESCRIPTION</u>	<u>17-18 BUDGET</u>	<u>17-18 EXPENDED</u>	<u>18-19 BUDGET</u>	<u>19-20 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
PROFESSIONAL & TECHNICAL SERVICES	306,734	238,698	336,589	313,119	-23,470
PROPERTY SERVICES	5,041,249	4,963,682	5,322,799	5,405,493	82,694
TRANSPORTATION/TUITION	3,126,600	3,125,007	3,179,197	3,311,344	132,147
COMMUNICATION	305,500	275,658	296,000	287,000	-9,000
ADVERTISING	6,600	2,299	6,600	4,850	-1,750
PRINTING & RECYCLING	16,980	12,256	17,200	16,100	-1,100
OTHER PURCHASED SERVICES	177,150	177,272	171,980	192,980	21,000
TOTAL PURCHASED SERVICES	8,980,813	8,794,872	9,330,365	9,530,886	200,521

PERCENTAGE INCREASE FOR REGULAR EDUCATION PURCHASED SERVICES IS 2.15%

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

#	DESCRIPTIONS	17-18 BUDGET	17-18 EXPENDED	18-19 BUDGET	19-20 PROPOSED	INCREASE/ DECREASE
PROFESSIONAL & TECHNICAL SERVICES						
31200	PROFESSIONAL DEVELOPMENT	140,489	77,548	140,489	140,000	(489)
31300	TUITION REIMBURSEMENT	20,000	11,100	20,000	20,000	-
31800	LEGAL FEES	92,300	92,065	95,100	97,850	2,750
31900	PROFESSIONAL & TECHNICAL SERVICES	53,945	57,985	81,000	55,269	(25,731)
TOTAL PROFESSIONAL & TECHNICAL SERVICES		306,734	238,698	336,589	313,119	-23,470
PROPERTY SERVICES						
32110	WATER AND SEWER	95,900	85,429	92,390	91,150	(1,240)
32120	ELECTRICITY	1,561,084	1,637,959	1,693,400	1,703,200	9,800
32125	ENERGY MANAGEMENT SYST. MAINTENANCE	33,320	33,320	33,320	33,320	-
32135	ENERGY PERFORMANCE CONTRACT	691,572	715,419	734,798	745,353	10,555
32140	CONTRACTED REFUSE	82,355	73,875	77,360	77,360	-
32200	CONTRACTED CUSTODIAL SERVICES	299,477	280,338	329,170	329,721	551
32201	HVAC REPAIRS & MAINTENANCE	45,528	44,827	56,000	56,000	-
32301	UPKEEP OF GROUNDS	29,500	5,673	9,500	9,500	-
32302	MAINTENANCE OF ATHLETIC FIELDS	82,000	62,569	72,300	72,300	-
32303	REPL. OF WINDOW COVERINGS	2,500	1,498	3,000	3,000	-
32304	REPAIR OF GLASS	4,000	2,645	4,000	4,000	-
32305	BURNER/BOILER REPAIR SERVICES	17,080	14,399	20,000	17,000	(3,000)
32306	HEAT REPAIR SERVICES	54,125	44,042	54,125	54,000	(125)
32307	CLOCK & BELL REPAIR SERVICES	4,100	735	2,100	2,000	(100)
32308	PUBLIC ADDRESS SYSTEM SERVICES	17,913	9,750	10,000	10,000	-
32309	CONTRACT SERVICE ELEVATORS	36,330	38,137	38,443	40,625	2,182
32310	OTHER EXPENSES FOR REPAIR	15,000	11,555	15,000	15,000	-
32313	COPIER REPAIR	53,376	53,049	53,376	53,376	-
32317	MUSICAL INSTRUMENT REPAIR	15,000	12,334	15,000	15,000	-
32318	INSTRUCTIONAL EQUIPMENT REPAIRS	10,236	10,565	10,750	10,750	-
32319	OTHER EQUIPMENT REPAIR	50,000	48,313	52,000	52,000	-
32320	SPECIAL EQUIPMENT REPAIR	27,000	27,309	28,000	28,000	-
32322	ROOF REPAIR	30,000	14,029	30,000	30,000	-
32323	DISTRICTWIDE COMPUTER MAINTENANCE	48,563	48,437	92,758	100,565	7,807
32324	DISTRICTWIDE COMPUTER HARDWARE	10,000	3,030	10,400	30,400	20,000
32325	DISTRICTWIDE SOFTWARE	266,721	280,912	321,319	352,014	30,695
32405	PROPERTY/LIABILITY/ AUTO INSURANCE	248,751	245,652	257,934	238,202	(19,732)
32415	STUDENT INSURANCE	59,180	48,999	52,430	74,364	21,934
32510	RENTAL & LEASING OF EQUIPMENT	637,988	628,951	637,988	638,587	599
32520	RENTAL OF FACILITIES	246,057	236,705	243,483	242,351	(1,132)
32800	AUDIO VISUAL EQUIPMENT REPAIR	1,500	-	-	-	-
32900	CARE OF GROUNDS	57,903	43,066	57,777	58,416	639
32910	CARE OF DRIVES & WALKS	207,190	200,161	214,678	217,939	3,261
TOTAL PROPERTY SERVICES		5,041,249	4,963,682	5,322,799	5,405,493	82,694

#	DESCRIPTIONS	17-18 BUDGET	17-18 EXPENDED	18-19 BUDGET	19-20 PROPOSED	INCREASE/ DECREASE
TRANSPORTATION/ TUITION						
33100	SYSTEMWIDE TRANSPORTATION	2,051,170	2,118,450	2,124,940	2,226,730	101,790
33300	VOCATIONAL EDUCATION TRANSPORTATION	183,703	180,265	178,971	190,470	11,499
33700	NON-PUBLIC SCHOOL TRANSPORTATION	170,598	170,461	175,662	180,878	5,216
33800	TUITION MAGNET SCHOOLS	657,264	608,703	628,274	648,116	19,842
33810	PRINCIPALS / TEACHERS PROF. CONFERENCES	12,500	2,345	12,500	12,000	(500)
33900	BOARD OF EDUCATION EXPENSES	6,500	4,384	7,800	7,800	-
33905	ADMINISTRATIVE EXPENSES	1,000	-	1,000	1,000	-
33910	CENTRAL OFFICE CONF. AND TRAVEL	8,500	9,806	16,500	16,500	-
33920	BUSINESS OFFICE TRAVEL EXPENSES	1,000	133	600	200	(400)
33925	OTHER ADMINISTRATIVE TRAVEL EXPENSES	21,000	20,900	21,000	21,000	-
33930	TEACHERS' TRAVEL EXPENSES	9,165	5,805	8,000	6,000	(2,000)
33950	NURSES' TRAVEL EXPENSES	150	-	150	150	-
33960	MAINTENANCE TRAVEL EXPENSES	4,050	3,755	3,800	500	(3,300)
TOTAL TRANSPORTATION/ TUITION		3,126,600	3,125,007	3,179,197	3,311,344	132,147
COMMUNICATIONS						
34100	POSTAGE	45,500	27,533	36,000	32,000	(4,000)
34200	TELEPHONE	260,000	248,125	260,000	255,000	(5,000)
TOTAL COMMUNICATIONS		305,500	275,658	296,000	287,000	-9,000
ADVERTISING						
35100	RECRUITING	3,500	385	3,500	1,750	(1,750)
35200	ADVERTISING	3,100	1,914	3,100	3,100	-
TOTAL ADVERTISING		6,600	2,299	6,600	4,850	-1,750
PRINTING & RECYCLING						
36100	PRINTING EXPENSES	12,300	6,898	12,300	11,000	(1,300)
36200	RECYCLING SERVICES	4,680	5,359	4,900	5,100	200
TOTAL PRINTING & RECYCLING		16,980	12,256	17,200	16,100	-1,100
OTHER PURCHASED SERVICES						
39200	MIDDLE SCHOOL ATHLETIC TRANSPORTATION	4,275	3,954	-	-	-
39300	HIGH SCHOOL ATHLETIC TRANSPORTATION	105,805	114,451	108,980	121,470	12,490
39440	BAND & ORCHESTRA FIELD TRIPS	24,350	30,088	28,000	30,000	2,000
39450	SYSTEMWIDE FIELD TRIPS	24,720	16,527	17,000	17,510	510
39470	STUDENT ACTIVITIES	18,000	12,252	18,000	24,000	6,000
TOTAL OTHER PURCHASED SERVICES		177,150	177,272	171,980	192,980	21,000

Supporting Account Information

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

PURCHASED SERVICES

<u>Acct. #</u>	<u>Account Title</u>	<u>Percentage/ \$ Increase</u>	<u>Rationale</u>
32309	Contract Service Elevators	5.68% \$2,182	Increase is due to expected contract price escalation, an increase in number of units due for state inspections (every two years) and a state code change impacting current contracts.
32323	Districtwide Computer Maintenance	8.42% \$7,807	The increase is based on contractual price escalation and the increase in the number of aerohive licenses.
32324	Districtwide Computer Hardware	192.31% \$20,000	The account is increasing due to the need to replace \$20,000 of servers and switches.
32325	Districtwide Software	9.55% \$30,695	Annual software cost increases are included in the budget request. In addition, the technology office is requesting \$10,800 for report card creator and \$44,000 for UniFlow.
32415	Student Insurance	41.83% \$21,934	Increase due to premium increases because of claims for athletic injuries.

TRANSPORTATION & TUITION

33300	Vocational Education Transportation	6.43% \$11,499	This increase is based on the allocation of transportation costs and the school schedule for the technical school that we transport students to.
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OTHER PURCHASED SERVICES

39300	High School Athletic Transportation	11.46% \$12,490	Increase based on expenditure history and contractual increases.
39440	Band & Orchestra Field Trips	7.14% \$2,000	Increase based on the actual costs of transporting students for parades and competitions along with the contractual increases.
39470	Student Activities	33.33% \$6,000	Increase based on added costs for high school events catered by the Corner Café, such as Top Ten breakfast, commencement reception, Make My Day breakfast, and high school parking tickets.

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. |

PROPERTY SERVICES

ACCOUNT EXPLANATION

- | | | |
|---|---|---|
| 32110 Water and Sewer | - | This account provides funding to pay all costs for water and sewer usage incurred at the schools, maintenance department and the administrative offices. |
| 32120 Electricity | - | This account provides funding to pay all costs for electricity and electric heat at the schools and the Administrative Offices. |
| 32125 Energy Management System -
Maintenance | - | This account provides funding for expenses related to energy management controls. |
| 32135 Energy Performance
Contract | - | This account provides funding for the Board of Education's portion of the repayment for the Energy Performance Contract. |
| 32140 Contracted Refuse | - | This account provides funding for rubbish removal and dumping fees at all schools, the maintenance department and the Administrative Offices. |
| 32200 Contracted Custodial
Services | - | This account provides funding for contracted custodial services at Southington High School, DePaolo Middle School, Kennedy Middle School, Derynoski Elementary School and Central Office. |
| 32201 HVAC Repairs and
Maintenance | - | 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.
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	-	This account provides funding for licensing, maintenance, and service contracts on districtwide
32324	Districtwide Computer Hardware	-	This account provides funding for maintenance on districtwide hardware supplies and parts.
32325	Districtwide Software	-	This account provides funding for the purchase and renewals on districtwide software programs (PowerSchool, 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 purchasing office staff.
33925	Other Admin. Travel Expenses	-	This account provides funding for travel by administrators and coordinators.
33930	Teachers' Travel Expenses	-	This account provides funding for travel expenses incurred by teachers.
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 inter-district 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. Cost associated with student parking passes, graduation breakfast and student recognitions are also included.

REGULAR EDUCATION SUPPLIES, BOOKS AND MATERIALS SUMMARY

<u>DESCRIPTION</u>	<u>17-18 BUDGET</u>	<u>17-18 EXPENDED</u>	<u>18-19 BUDGET</u>	<u>19-20 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
TOTAL SUPPLIES, BOOKS & MATERIALS	2,349,165	1,649,508	2,371,232	2,479,255	108,023

PERCENTAGE INCREASE FOR REGULAR EDUCATION SUPPLIES IS 4.56%.

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

#	DESCRIPTIONS	17-18 BUDGET	17-18 EXPENDED	18-19 BUDGET	19-20 PROPOSED	INCREASE/ DECREASE
SUPPLIES, BOOKS AND MATERIALS						
40110	CENTRAL OFFICE CLERICAL SUPPLIES	15,965	11,271	17,500	17,000	(500)
40210	AUDIO VISUAL SUPPLIES	27,465	9,998	11,592	12,590	998
40300	GENERAL TEACHING SUPPLIES	221,196	132,378	195,674	213,543	17,869
40305	CONTENT AREA LITERACY SUPPORT	38,700	10,292	38,635	71,997	33,362
40310	KINDERGARTEN CLASSROOM SUPPLIES	11,500	7,186	12,500	13,500	1,000
40320	COORDINATORS PROGRAM SUPPLIES	14,500	3,932	14,500	14,500	-
40400	ART SUPPLIES	58,953	33,976	49,907	57,951	8,044
40600	TECHNOLOGY EDUCATION SUPPLIES	45,165	29,095	46,509	46,120	(389)
40700	FAMILY & CONSUMER SCIENCE SUPPLIES	26,384	14,703	25,794	24,669	(1,125)
40800	OCCUPATIONAL SERVICES	3,256	-	3,011	-	(3,011)
40900	MUSIC SUPPLIES	37,891	12,475	34,060	33,347	(713)
40910	INSTRUMENTAL MUSIC SUPPLIES	11,780	4,287	11,780	11,780	-
40920	PHYSICAL EDUCATION SUPPLIES	16,125	7,472	15,638	15,681	43
41100	TESTING SUPPLIES	82,800	82,307	22,460	22,818	358
41150	MATH SUPPLIES	22,179	4,940	22,448	19,642	(2,806)
41200	SCIENCE SUPPLIES	73,106	38,910	74,993	68,519	(6,474)
41300	HEALTH SUPPLIES	19,840	11,371	19,777	19,600	(177)
42310	OTHER HEALTH SUPPLIES	-	-	-	1,500	1,500
41410	CUSTODIAL SUPPLIES	183,280	140,486	163,280	163,280	-
41420	OPERATION OF VEHICLES	39,000	28,127	39,000	39,000	-
41430	REPAIR OF BUILDINGS	190,000	121,557	195,000	195,000	-
41440	ENVIRONMENTAL & SAFETY	28,000	16,605	28,000	28,000	-
41500	OIL HEAT	89,926	90,857	106,690	99,177	(7,513)
41650	GAS HEAT	301,000	345,908	389,900	384,012	(5,888)
41800	MISCELLANEOUS EXPENSES	15,000	2,462	15,000	10,000	(5,000)
41850	GRADUATION EXPENSES	15,614	15,906	16,200	12,000	(4,200)
41950	COPIER SUPPLIES	27,872	30,802	28,122	29,972	1,850
42100	TEXTBOOK REPLACEMENT	100,626	33,285	99,956	79,723	(20,233)
42200	NEW TEXTBOOKS	97,772	89,434	54,000	93,767	39,767
42205	EBOOK/LICENSE SUBSCRIPTIONS	-	-	21,000	13,700	(7,300)
42250	MATH CONSUMABLE WORKBOOKS	67,000	37,600	67,000	45,000	(22,000)
42300	CONSUMABLE ACTIVITY BOOKS	92,762	44,866	92,150	90,806	(1,344)
42400	PERIODICALS	825	534	825	-	(825)
42500	SCHOOL-BASED SOFTWARE	79,431	72,452	159,102	234,900	75,798
42600	SCHOOL-BASED COMPUTER SUPPLIES	61,600	17,233	63,004	27,250	(35,754)
42800	HEALTH EDUCATION SUPPLIES	3,761	1,596	3,717	3,638	(79)
43100	LIBRARY BOOKS	45,210	20,427	34,425	48,875	14,450
43200	OTHER LIBRARY EXPENSES	6,501	2,775	6,444	6,332	(112)
44100	SUBSCRIPTIONS	9,520	5,894	9,520	10,480	960
44200	NEW MUSIC EQUIPMENT	11,000	-	11,000	11,000	-
46200	ATHLETIC EQUIPMENT HS	13,000	7,475	14,500	29,730	15,230

#	DESCRIPTIONS	17-18 BUDGET	17-18 EXPENDED	18-19 BUDGET	19-20 PROPOSED	INCREASE/ DECREASE
46470	HIGH SCHOOL FIRST AID SUPPLIES	5,420	5,346	5,420	5,660	240
46472	AWARDS AND PROGRAMS	11,700	6,364	11,700	10,500	(1,200)
46473	OFFICIATING EXPENSES	25,780	37,500	25,780	35,000	9,220
46600	ATHLETIC SUPPLIES HIGH SCHOOL	31,000	22,794	31,930	45,000	13,070
46700	ATHLETIC UNIFORMS	25,750	16,715	25,750	25,750	-
46910	MEDICAL SERVICES	2,968	5,250	4,550	5,600	1,050
48100	PETTY CASH	2,200	1,480	2,200	1,700	(500)
49310	BUSINESS EDUCATION SUPPLIES	12,378	4,365	6,915	4,678	(2,237)
49600	ALTERNATIVE EDUCATION PROGRAM	15,000	4,376	15,000	15,000	-
49700	GUIDANCE SUPPLIES	11,464	4,446	7,374	9,968	2,594
TOTAL SUPPLIES, BOOKS AND MATERIALS		2,349,165	1,649,508	2,371,232	2,479,255	108,023

Supporting Account Information

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

SUPPLIES, BOOKS & MATERIALS

<u>Acct. #</u>	<u>Account Title</u>	<u>Percentage/ \$ Increase</u>	<u>Rationale</u>
40210	Audio Visual Supplies	8.61% \$998	Increase requested based on supply needs at central office and supplies for the copy center jobs for the district.
40300	General Teaching Supplies	9.13% \$17,869	The increase is based on per pupil allotment and the fact that 2018-19 lines were reduced to balance the budget.
40305	Content Area Literacy Support	86.35% \$33,362	Account increased due to the addition of \$20,057 for Phonics Unit of study materials and increasing elementary per pupil allotment.
40310	Kindergarten Classroom Supplies	8.00% \$1,000	The increase is based on the current number of Kindergarten sections and the \$500 per classroom funding for supplies.
40400	Art Supplies	16.12% \$8,044	The increase is based on per pupil allotment and the fact that 2018-19 lines were reduced to balance the budget.
41950	Copier Supplies	6.58% \$1,850	The increase is based on cost of supplies needed for the copiers.
42200	New Program Textbooks	73.64% \$39,767	Increase based on requested list of new textbooks needed. The list includes Middle School US History, Algebra I, Big Ideas, Music, AP Chemistry, and texts for literacy-based units.
42500	School Based Software	47.64% \$75,798	The increase in this account is the additional software for SplaceMath (corresponding decrease in Account #42250 of \$22,000), addition of Canvas and SchoolNet support previously budgeted in Districtwide Computer Software Account #32325.
43100	Library Books	41.98% \$14,450	The increase is based on per pupil allotment and the fact that 2018-19 lines were reduced to balance the budget.

44100	Subscriptions	10.08% \$960	The increase is based on school allotment and the fact that 2018-2019 lines were reduced to balance the budget.
46200	Athletic Equipment - SHS	105.03% \$15,230	Increase due to itemized list of requests from Athletic Director and previous spending freeze impact.
46473	Officiating Expenses	35.76% \$9,220	Increase based on cost of high school officials less funds received for gate receipts.
46600	Athletic Supplies - SHS	40.93% \$13,070	Increase is based on the Athletic Director's funding allocation by sport and the previous spending freeze impact.
46910	Medical Services	23.08% \$1,050	Increase requested is based on expenditure history.
49700	Guidance Supplies	35.18% \$2,594	The increase is based on per pupil allotment and the fact that 2018-19 lines were reduced to balance the budget.

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>i.e. chemical waste and paint disposal</i>). Also, the purchase of safety related items for the school system (<i>i.e. signage, videos, etc.</i>).
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 CAPSS student award lunches, water, and other unanticipated items that occur during the year.
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.
42205	eBook/license Subscriptions	-	This account provides funding for online access to textbooks.
42250	Math Consumable Workbooks	-	This account was established at the request of the Board of Education for funding of K-8 Workbooks 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	-	This account provides funding for the purchase and renewals on districtwide software programs for curriculum and student use.
42600	School-based Computer Supplies	-	This account provides funding for districtwide computer supplies and parts.
42800	Health Education Supplies	-	This account provides funding for the purchase of 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	-	This account provides funding for athletic equipment that will last one year or more. Examples include goals, rims, volleyball nets, hurdles, helmets, shoulder pads.
46470	High School First Aid Supplies	-	This account provides funding for the purchase of high school first aid supplies.
46472	Awards and Programs	-	This account provides funding for letters, plaques, certificates, trophies, and items for academic awards night.
46473	Officiating Expenses	-	This account provides funding for officiating fees at all athletic events. (This is a net amount necessary after gate receipts have been factored into the budget).
46600	Athletic Supplies - SHS	-	This account provides funding for consumable items that last less than one year. Examples include balls, practice jerseys, wrestling cleaning supplies, swimsuits, 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.
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. |

REGULAR EDUCATION EQUIPMENT SUMMARY

<u>DESCRIPTION</u>	<u>17-18 BUDGET</u>	<u>17-18 EXPENDED</u>	<u>18-19 BUDGET</u>	<u>19-20 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
EQUIPMENT CONTINGENCY	10,000	1,168	10,000	10,000	0
TECHNOLOGY EQUIPMENT CONTINGENCY	15,000	0	15,000	15,000	0
DERYNOSKI ELEMENTARY	2,250	2,040	0	0	0
FLANDERS ELEMENTARY	3,467	1,960	0	1,210	1,210
SOUTH END ELEMENTARY	0	0	0	605	605
KELLEY SCHOOL	1,664	1,792	0	0	0
DePAOLO MIDDLE SCHOOL	3,950	2,650	0	3,176	3,176
KENNEDY MIDDLE SCHOOL	3,950	2,650	0	3,176	3,176
SOUTHINGTON HIGH SCHOOL	20,810	15,242	0	14,898	14,898
SYSTEMWIDE EQUIPMENT	0	0	0	11,866	11,866
TOTAL EQUIPMENT	61,091	27,502	25,000	59,931	34,931

**REGULAR EDUCATION
EQUIPMENT SUMMARY**

REGULAR EDUCATION EQUIPMENT	<u>QUANTITY</u>	<u>2019-20 PROPOSED</u>
EQUIPMENT CONTINGENCY		<u>\$ 10,000</u>
Replace equipment as needed due to damage or age		
TECHNOLOGY EQUIPMENT CONTINGENCY		<u>\$ 15,000</u>
Replace technology equipment as needed due to damage or age		
FLANDERS ELEMENTARY SCHOOL		
Two Way Radios	2	1,210
		<u>\$ 1,210</u>
SOUTHEND ELEMENTARY SCHOOL		
Two Way Radio	1	605
		<u>\$ 605</u>
DePAOLO MIDDLE SCHOOL		
Folding Tables	10	\$ 1,788
Entry Door Rug Runners	4	\$ 1,388
		<u>\$ 3,176</u>
KENNEDY MIDDLE SCHOOL		
Folding Tables	10	\$ 1,788
Entry Door Rug Runners	4	\$ 1,388
		<u>\$ 3,176</u>
SOUTHINGTON HIGH SCHOOL		
AV Integration System II	1	900
Ukuleles	14	1,106 *
Classical Guitars	14	1,960 *
Microscopes	10	3,670
Music Workstation Desks	8	6,428
Electronic Balances	2	834
		<u>\$ 14,898</u>
SYSTEMWIDE EQUIPMENT		
Field Lazer Paint Machine	1	\$ 2,289
Pro Press Crimping Tool	1	\$ 2,910
Air Flow Capture Hood for Maintenance Garage	1	3,272
Enclosed Ramp Utility Trailer 6'x 10'	1	3,395
		<u>\$ 11,866</u>
TOTAL REGULAR EDUCATION EQUIPMENT REQUESTS		<u><u>\$ 59,931</u></u>

* The equipment is necessary for new curriculum classes. See also New Textbook Requests.

**REGULAR EDUCATION
OTHER OBJECTS**

<u>DESCRIPTION</u>	<u>17-18 BUDGET</u>	<u>17-18 EXPENDED</u>	<u>18-19 BUDGET</u>	<u>19-20 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
TOTAL DUES & FEES	54,840	52,698	54,840	55,850	1,010

#	DESCRIPTIONS	17-18 BUDGET	17-18 EXPENDED	18-19 BUDGET	19-20 PROPOSED	INCREASE/ DECREASE
DUES & MEMBERSHIP FEES						
64000	DUES & MEMBERSHIP FEES	54,840	52,698	54,840	55,850	1,010
TOTAL DUES & MEMBERSHIP FEES		54,840	52,698	54,840	55,850	1,010

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

<u>DESCRIPTION</u>	<u>17-18 BUDGET</u>	<u>17-18 EXPENDED</u>	<u>18-19 BUDGET</u>	<u>19-20 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
TOTAL SPECIAL PROJECTS & PROGRAMS	16,402	2,850	0	16,265	16,265

REGULAR EDUCATION
SPECIAL PROJECTS

SPECIAL PROJECTS	<u>QUANTITY</u>	<u>2019-20</u> <u>PROPOSED</u>
SOUTHINGTON HIGH SCHOOL		
Upgrade Electrical in Room 284	1	\$ 4,715
Install VCT Floor Tile in TEP Meeting Room (W274)	1	\$ 3,500
Install Security Closet	1	\$ 500
		<u>\$ 8,715</u>
SYSTEMWIDE		
Additional Repeater for Two Way Radio System	1	<u>\$ 7,550</u>
TOTAL SPECIAL PROJECT REQUESTS		<u><u>\$ 16,265</u></u>

REGULAR EDUCATION SPECIAL BUDGETS SUMMARY

<u>DESCRIPTION</u>	<u>17-18 BUDGET</u>	<u>17-18 EXPENDED</u>	<u>18-19 BUDGET</u>	<u>19-20 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
JUMPSTART	24,950	22,548	24,950	24,950	0
CONTINUING EDUCATION	32,880	33,795	32,880	35,000	2,120
LEARNING ACADEMY	18,772	9,322	0	0	0
AGRICULTURE SCIENCE & TECHNOLOGY PROGRAM	936,005	848,777	964,407	988,645	24,238
TOTAL SPECIAL BUDGETS	1,012,607	914,442	1,022,237	1,048,595	26,358

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

#	DESCRIPTIONS	17-18 BUDGET	17-18 EXPENDED	18-19 BUDGET	19-20 PROPOSED	INCREASE/ DECREASE
JUMPSTART						
80200	JUMPSTART	24,950	22,548	24,950	24,950	-
TOTAL JUMPSTART		24,950	22,548	24,950	24,950	0
CONTINUING EDUCATION						
81112	CONT ED-DIRECTOR SALARY	9,067	10,731	4,000	11,000	7,000
81113	CONT ED-TEACHER SALARIES	10,500	11,656	17,500	13,000	(4,500)
81116	CONT ED-CLERICAL SALARIES	8,137	8,442	6,200	7,000	800
81418	CONT ED-INSTRUCTIONAL SUPPLIES	5,176	2,967	5,180	4,000	(1,180)
TOTAL CONTINUING EDUCATION		32,880	33,795	32,880	35,000	2,120
LEARNING ACADEMY						
81450	LEARNING ACADEMY	18,772	9,322	-	-	-
TOTAL LEARNING ACADEMY		18,772	9,322	0	0	0
AGRICULTURE SCIENCE & TECHNOLOGY PROGRAM						
82113	TEACHER SALARIES	447,604	389,119	460,280	455,069	(5,211)
82116	CLERICAL SALARIES	39,655	38,997	39,460	39,751	291
82117	TECHNOLOGY ASSISTANT	19,584	26,713	20,000	20,600	600
82118	CUSTODIAL SALARIES	109,586	108,737	109,586	112,609	3,023
82119	SECURITY SALARIES	26,632	11,123	26,632	28,345	1,713
82203	HEALTH INSURANCE	179,688	179,688	192,266	206,870	14,604
82319	WATER & SEWER	1,985	2,491	2,126	2,600	474
82320	GAS	15,764	17,815	18,000	20,135	2,135
82321	ELECTRICITY	36,467	29,158	37,017	42,000	4,983
82323	PROPERTY SERVICES	10,000	5,484	10,200	10,200	-
82324	PROPERTY INSURANCE	6,490	6,490	6,490	6,108	(382)
82338	PROFESSIONAL TRAVEL	2,150	2,115	3,100	3,200	100
82339	TEACHER TRAVEL	200	257	-	-	-
82342	TELEPHONE	450	450	450	463	13
82394	FIELD TRIPS	3,000	4,295	2,300	4,295	1,995
82401	OFFICE SUPPLIES	600	496	600	600	-
82402	AUDIO VISUAL SUPPLIES	2,000	2,729	2,000	2,000	-
82403	TEACHING SUPPLIES	17,000	17,785	21,100	21,100	-
82414	CUSTODIAL SUPPLIES	4,500	3,038	4,000	4,000	-
82421	TEXTBOOKS	1,500	-	-	-	-
82423	WORKBOOKS	1,320	128	700	700	-
82425	COMPUTER SOFTWARE	1,750	425	1,100	1,100	-
82426	COMPUTER SUPPLIES	2,000	242	1,200	1,200	-
82431	LIBRARY BOOKS	300	-	300	300	-
82440	PERIODICALS	780	90	500	400	(100)
82445	EQUIPMENT	5,000	910	5,000	5,000	-
TOTAL AGRICULTURE SCIENCE & TECHNOLOGY PROGRAM		936,005	848,777	964,407	988,645	24,238

Supporting Account Information

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

SPECIAL BUDGETS

<u>Acct. #</u>	<u>Account Title</u>	<u>Percentage/ \$ Increase</u>	<u>Rationale</u>
81112	Salary - Adult Education Director	175% \$7,000	Increase is due to reallocating salaries correctly based on grant. See the decrease is Account #81113.

Agricultural Science & Technology Education

82119	ASTE - Security Salaries	6.43% \$1,713	Increase based on contractual increase.
82203	ASTE - Health Insurance	7.6% \$14,604	Increase based on \$24,900,000 funding level approved by the Self Insurance Committee on 12/17/18, which is 7.49%. The BOE's contribution rate remains at 76% for 2019-2020.
82319	ASTE - Water & Sewer	22.30% \$474	Increase based on past water consumption.
82320	ASTE - Gas Heat	11.86% \$2,135	Increase based on projections from Titon Energy.
82321	ASTE - Electricity	13.46% \$4,983	Increase based on projections from Titon Energy.
82394	ASTE - Field Trips	86.74% \$1,995	Increase requested is based on expenditure history and cost of trips taken.

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 | Agriculture Science and Technology | - | These accounts provide funding for the Agricultural Science and Technology (Ag-Sci) Program offered at Southington High School. |

SPECIAL EDUCATION SUMMARY

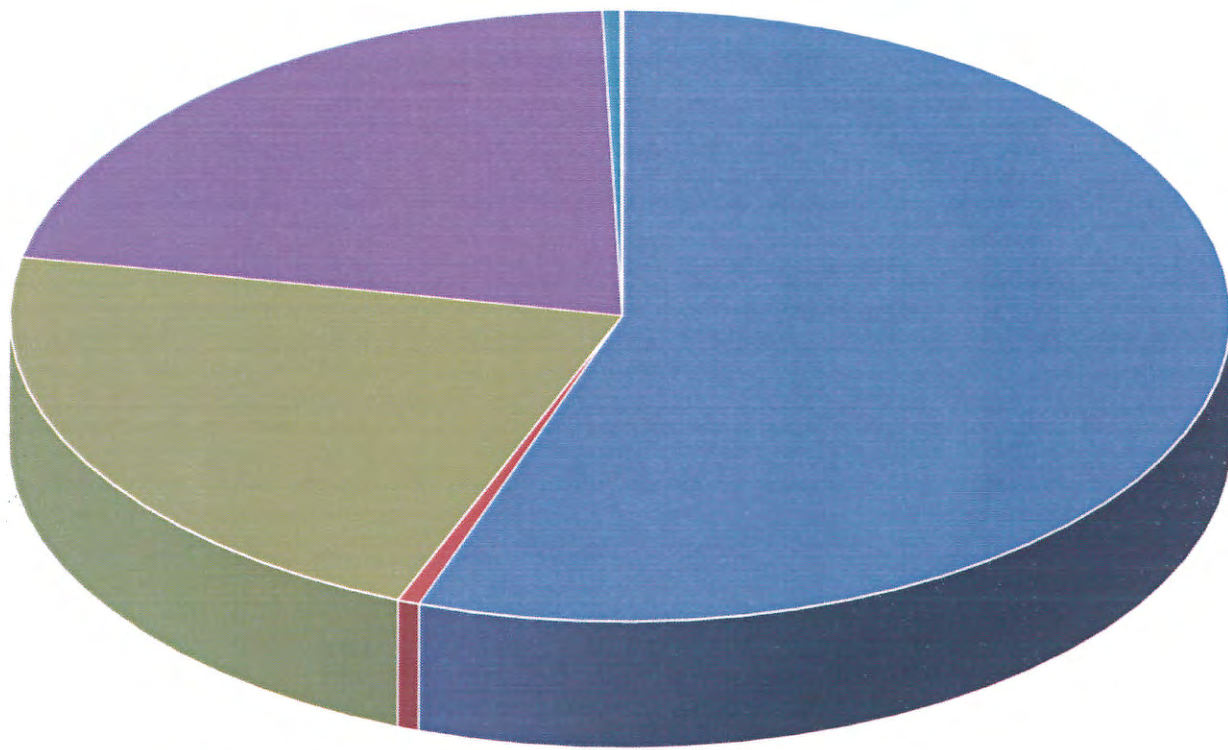
<u>DESCRIPTION</u>	<u>17-18 BUDGET</u>	<u>17-18 EXPENDED</u>	<u>18-19 BUDGET</u>	<u>19-20 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
EXISTING PERSONNEL SALARIES	13,140,102	13,615,338	13,770,428	14,359,716	589,288
NEW PERSONNEL SALARIES	0	0	0	153,195	153,195
EMPLOYEE BENEFITS	4,827,630	5,036,649	5,255,561	5,724,120	468,559
PURCHASED SERVICES	6,733,971	5,615,607	5,160,130	5,561,908	401,778
SUPPLIES & MATERIALS	133,971	72,516	131,593	119,637	-11,956
EQUIPMENT & SPECIAL PROJECTS	33,830	18,339	6,130	18,106	11,976
TOTAL SPECIAL EDUCATION BUDGET	24,869,504	24,358,449	24,323,842	25,936,682	1,612,840

PERCENTAGE INCREASE FOR THE SPECIAL EDUCATION BUDGET IS 6.69%

NEW PERSONNEL REQUESTS ARE INCLUDED IN THE SUPPORTING ACCOUNT INFORMATION IN THE BACK
OF THIS SECTION.

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



- EXISTING PERSONNEL SALARIES 55.37%
- NEW PERSONNEL 0.59%
- EMPLOYEE BENEFITS 22.07%
- PURCHASED SERVICES 21.44%
- SUPPLIES, BOOKS AND MATERIALS .46%
- EQUIPMENT 0.07%

#	DESCRIPTIONS	17-18 BUDGET	17-18 EXPENDED	18-19 BUDGET	19-20 PROPOSED	INCREASE/ DECREASE
EXISTING PERSONNEL SALARIES						
83110	CLERICAL SALARIES	244,652	232,975	243,677	250,894	7,217
83111	PRINCIPAL SALARY	36,936	36,936	36,315	53,926	17,611
83112	ADMINISTRATIVE SALARIES	543,029	540,044	550,382	562,888	12,506
83113	TEACHER SALARIES	4,089,203	4,163,253	4,206,547	4,244,969	38,422
83114	OT & PT STAFF SALARIES	501,974	478,360	490,018	513,323	23,305
83115	SPEECH PATHOLOGISTS SALARIES	584,603	566,987	602,164	621,680	19,516
83116	PSYCHOLOGISTS SALARIES	640,846	611,327	659,585	673,511	13,926
83117	SOCIAL WORKERS SALARIES	470,052	514,813	539,431	557,447	18,016
83118	GUIDANCE SALARIES	238,547	237,651	210,712	230,768	20,056
83120	PRESCHOOL TEACHER SALARIES	293,007	294,726	299,496	308,685	9,189
83121	PARAEDUCATORS SALARIES	4,440,901	4,883,248	4,823,792	5,174,982	351,190
83122	SUBSTITUTES SALARIES	157,070	157,070	157,070	160,000	2,930
83123	HOMEBOUND INSTRUCTOR SALARIES	100,000	68,053	100,000	85,000	(15,000)
83124	PARAEDUCATOR SUBSTITUTES	30,388	52,562	36,000	36,000	-
83125	EXTENDED SCHOOL YEAR SALARIES	125,000	144,232	125,000	150,000	25,000
83129	BCBA & ABA THERAPISTS SALARIES	643,894	633,100	690,239	735,643	45,404
TOTAL EXISTING PERSONNEL SALARIES		13,140,102	13,615,338	13,770,428	14,359,716	589,288

NEW PERSONNEL SALARIES

83128	NEW PERSONNEL SALARIES	-	-	-	153,195	153,195
TOTAL NEW PERSONNEL SALARIES		0	0	0	153,195	153,195

EMPLOYEE BENEFITS

20110	MUNICIPAL RETIREMENT ADMIN. FEE	557,048	711,524	649,377	758,520	109,143
20210	SOCIAL SECURITY FEES	304,878	343,041	322,300	362,100	39,800
20230	MEDICARE FEES	177,954	196,795	193,230	207,700	14,470
83203	HEALTH INSURANCE	3,597,812	3,597,812	3,903,444	4,200,821	297,377
83205	WORKERS' COMPENSATION	156,004	157,689	156,610	163,979	7,369
83206	LIFE & DISABILITY INSURANCE	33,934	29,788	30,600	31,000	400
TOTAL EMPLOYEE BENEFITS		4,827,630	5,036,649	5,255,561	5,724,120	468,559

PURCHASED SERVICES

83313	OCCUPATIONAL / PHYSICAL THERAPY	2,000	3,033	2,000	2,000	-
83314	EVALUATION & DIAGNOSTIC	60,000	43,569	70,000	70,000	-
83315	TRANSITION SERVICES	10,000	4,446	10,000	28,358	18,358
83318	LEGAL SERVICES	65,000	69,310	76,100	76,100	-
83319	PURCHASED SERVICES	34,566	94,866	47,109	65,231	18,122
83320	DIAGNOSTIC CENTER	112,500	187,500	141,000	148,200	7,200
83332	IN-TOWN TRANSPORTATION	579,768	636,408	627,864	688,900	61,036
83335	OUT OF TOWN TRANSPORTATION	1,297,048	1,424,949	1,436,882	1,444,957	8,075
83336	TRAVEL FOR INSTRUCTION	2,500	-	2,500	2,500	-

#	DESCRIPTIONS	17-18	17-18	18-19	19-20	INCREASE/
		BUDGET	EXPENDED	BUDGET	PROPOSED	DECREASE
83337	PROFESSIONAL DEVELOPMENT	18,000	6,799	18,000	18,000	-
83338	PROFESSIONAL MEETINGS	1,236	530	1,236	1,200	(36)
83339	ADMINISTRATIVE TRAVEL	9,100	9,225	9,100	9,200	100
83340	TEACHERS' TRAVEL EXPENSES	3,400	5,870	3,800	4,600	800
83350	AUDIO LOGICAL SERVICES	197,279	100,510	93,747	97,000	3,253
83369	APPLIED BEHAVIOR ANALYSIS PROGRAM	103,000	57,755	103,000	70,000	(33,000)
83370	OUT OF TOWN TUITION	4,110,132	2,715,993	2,154,337	2,597,268	442,931
83371	AGENCY PLACEMENT TUITION	128,442	254,844	363,455	238,394	(125,061)
TOTAL PURCHASED SERVICES		6,733,971	5,615,607	5,160,130	5,561,908	401,778

SUPPLIES AND MATERIALS

83400	CLERICAL SUPPLIES	1,990	1,043	2,050	2,000	(50)
83401	OFFICE SUPPLIES	2,000	138	2,000	2,000	-
83402	AUDIO VISUAL SUPPLIES	450	324	450	-	(450)
83403	GENERAL TEACHING SUPPLIES	6,174	2,544	6,426	6,312	(114)
83404	ART SUPPLIES	2,650	1,214	2,650	2,650	-
83410	PHYSICAL EDUCATION SUPPLIES	352	224	352	-	(352)
83411	TESTING SUPPLIES	20,000	18,992	20,000	20,000	-
83412	SCIENCE SUPPLIES	1,144	818	1,144	-	(1,144)
83414	MATH SUPPLIES	228	-	228	230	2
83417	PROFESSIONAL MATERIALS	450	-	450	450	-
83421	TEXTBOOK REPLACEMENT	2,575	1,705	2,575	3,585	1,010
83422	NEW PROGRAM TEXTS	2,500	-	-	-	-
83423	CONSUMABLE TEXTS	1,408	698	1,408	1,410	2
83425	COMPUTER SOFTWARE	46,000	34,250	43,360	30,000	(13,360)
83494	SYSTEMWIDE SPEECH SUPPLIES	2,050	63	2,000	2,500	500
83495	INSTRUCTIONAL SUPPLIES	14,500	5,488	17,000	17,000	-
83496	SPECIALIZED MATERIALS	18,000	997	18,000	20,000	2,000
83497	TRANSITION SUPPLIES	2,500	1,518	2,500	2,500	-
83498	PRESCHOOL SPEECH SUPPLIES	1,000	952	1,000	1,000	-
83499	PRESCHOOL PROGRAM SUPPLIES	8,000	1,547	8,000	8,000	-
TOTAL SUPPLIES AND MATERIALS		133,971	72,516	131,593	119,637	-11,956

EQUIPMENT

83542	EQUIPMENT & SPECIAL PROJECTS	33,830	18,339	6,130	18,106	11,976
TOTAL EQUIPMENT & SPECIAL PROJECTS		33,830	18,339	6,130	18,106	11,976

**SPECIAL EDUCATION
EQUIPMENT SUMMARY**

SPECIAL EDUCATION EQUIPMENT	<u>QUANTITY</u>	<u>2019-20 PROPOSED</u>
EQUIPMENT CONTINGENCY		
Systemwide Replacement for Items Damaged or Aged		<u>\$ 6,000</u>
SOUTHINGTON HIGH SCHOOL		
iPads for ACHIEVE Program	3	\$ 990
Desktop Computer for ACHIEVE Classroom	1	\$ 1,229
Desktops with Touchpads for ACHIEVE Classroom	3	\$ 4,287
Chromebooks (20) with Cart for TEP program	1	\$ 5,600
		<u>\$ 12,106</u>
TOTAL SPECIAL EDUCATION EQUIPMENT REQUESTS		<u><u>\$ 18,106</u></u>

Supporting Account Information

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

SPECIAL EDUCATION EXISTING PERSONNEL SALARIES

<u>Acct. #</u>	<u>Account Title</u>	<u>Percentage/ \$ Increase</u>	<u>Rationale</u>
83111	Principal Salary	48.50% \$17,611	Increase is due to reallocating Assistant Principal to Hatton two-days per week. These funds were previously in regular education budget.
83118	Guidance Salaries	9.52% \$20,056	Increase is due to allocating a portion of Alta Counselor to special education and contractual increases.
83121	Paraeducator Salaries	7.28% \$351,190	Increase based on current staffing levels, UPSEU contract and placement on salary schedule.
83125	Extended School Year Salaries	20.00% \$25,000	Increase requested based on number of students with significant needs, increased enrollment, and added staff.
83129	BCBA & ABA Therapists Salaries	6.58% \$45,404	Increase based on current staffing levels, UPSEU contract and placement on salary schedule.

EMPLOYEE BENEFITS

20110	Municipal Retirement Admin. Fee	16.81% \$109,143	Increased based on current staffing level benefit costs and the additional para educators eligible for MERS.
20210	Social Security Fees	12.35% \$39,800	Increased based on current staffing level benefit costs and the additional Paraeducators eligible for social security.
20230	Medicare Fees	7.49% \$14,470	Increased based on current staffing level benefit costs.
83203	Health Insurance	7.62% \$297,377	Increase based on \$24,900,000 funding level approved by the Self Insurance Committee on 12/17/18, which is 7.49%. The BOE's contribution rate remains at 76% for 2019-2020.

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

PURCHASED SERVICES

<u>Acct. #</u>	<u>Account Title</u>	<u>Percentage/ \$ Increase</u>	<u>Rationale</u>
83315	Transition Services	183.58% \$18,358	The STELLAR Program had to relocate due to the closing of Lincoln College. The additional funds are to rent space at Branford Hall.
83319	Purchased Services	38.47% \$18,122	Increase requested because of reduced Medicare funds being received that are applied to this account as we budget net.
83320	Diagnostic Center	5.11% \$7,200	Increase is due to the increase in tuition/membership. Annual cost is \$47,500 per tuition.
83332	In-Town Transportation	9.72% \$61,036	Increase is based on the current contract and the reallocation of transportation costs based on number of buses and are reviewed by the Operations Director.
83340	Travel for Instruction	21.05% \$800	Increase is required for contractual payment of mileage costs.
83370	Out of Town Tuition	20.56% \$442,931	Increase is based on projected student enrollment and cost. There are fewer agency placements in Account #83371. See decrease in that account.

SUPPLIES

83421	Textbook Replacement	39.22% \$1,010	Increased based on needed supplies for program.
83494	Systemwide Speech Supplies	25.00% \$500	Increase based on needed supplies for program.
83496	Specialized Materials	11.11% \$2,000	Increase based on needed supplies for program.

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's and ABA Therapists.

SPECIAL EDUCATION EMPLOYEE BENEFITS **ACCOUNT EXPLANATION**

20110	Municipal Retirement Admin. Fees	-	This account reflects the contribution that the Board of Education must make to the Connecticut Municipal Retirement fund for all classified employees.
20210	Social Security Fees	-	This account reflects the contribution that the Board of Education must make to the Federal Social Security funds for classified employees. This deduction (6.20%) is computed based on the employee's gross earnings.
20230	Medicare Fees	-	This account reflects the contribution (1.45%) that the Board of Education must make to the Federal Medicare fund for all employees hired after January 1, 1987.
83203	Health Insurance	-	The Board of Education provides health insurance to all full time employees. This insurance fund program is self-insured, administered by Anthem Blue Cross of Connecticut. Funds for health insurance are also included in accounts 82203 and 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.

SPECIAL EDUCATION PURCHASED SERVICES **ACCOUNT EXPLANATION**

83313	Occupational/ Physical Therapy	-	This account previously provided funding for the provision of occupational and/or physical therapies to identified students. In 2016-17, Southington Public Schools hired employees to provide these services rather than contracting out.
83314	Evaluation and Diagnostic Services	-	This account includes funds to provide for specialized diagnostic services.
83315	Vocational Services	-	This account provides for transitional evaluations, experiences and/or programming to prepare students for post-secondary education or training, employment and/or independent living.

83318	Legal Services	-	This account provides funds for legal and consulting services.
83319	Purchased Services	-	This account provides funding for services provided by consultants and outside agencies providing services to students' serviced in-district.
83320	Diagnostic Center	-	This account provides funding for the tuition to Farmington Valley Diagnostic Center for diagnostic and evaluation services.
83332	In-Town Transportation	-	This account includes funds to provide for the transportation of special education students within the Town of Southington.
83335	Out-of-Town Transportation	-	This account includes funds to provide for the transportation of special education students to out-of-district facilities in Connecticut.
83336	Travel for Instruction	-	This account provides funds for 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 Services	-	This account provides funding for the contracted services for the hearing impaired.
83369	Applied Behavior Analysis Program	-	This account provides funds for CREC services provided for autistic students Grades K-12.
83370	Out-of-Town Tuition Local Placements	-	This account provides funds for tuition costs for special education students who attend state approved highly specialized out-of-town facilities.
83371	Agency Placement Tuition	-	This account provides funds for tuition and related costs for special education students placed by a state agency.

SPECIAL EDUCATION SUPPLIES AND MATERIALS

ACCOUNT EXPLANATION

83400	Clerical Supplies	-	This account provides funds for clerical supplies for the pupil personnel services administrative department.
83401	Office Supplies	-	This account provides funds for office supplies in the schools, which relate to special education and pupil services.
83402	Audiovisual Supplies	-	This account provides funding for film rentals and other audiovisual supplies.
83403	Teaching Supplies	-	This account provides funding for all general teaching supplies (paper, pens, pencils, etc.).
83404	Art Supplies	-	This account provides funding for supplies in the art program.
83410	Physical Education Supplies	-	This account provides funding for supplies in the physical education program.
83411	Testing Supplies	-	This account provides funding for diagnostic and testing materials system-wide.
83412	Science Supplies	-	This account provides funding for supplies in the science program.
83414	Math Supplies	-	This account provides funding for supplies in the math program.
83417	Professional Texts	-	This account provides funding for professional materials and subscriptions.
83421	Textbooks	-	This account provides funding for textbooks needed for special education students.
83422	New Program Texts	-	This account includes funds for the replacement of textbooks for special education classes including the Launch Classroom and expansion of the Achieve Classroom.
83425	Computer Software	-	This account includes funds to provide computer based platforms to support special education programming.
83494	System-wide Speech Supplies	-	This account includes funds for the system-wide speech/language program.
83495	Instructional Supplies	-	This account includes funds required for students as directed by Planning and Placement Team meetings.

- | | | |
|----------------------------------|---|---|
| 83496 Specialized Materials | - | This account includes funds for new special education classes and specialized materials for assistive technology for low, medium and high level students. |
| 83497 Vocational Supplies | - | This account includes funds to provide vocational and transition supports for special education programs. |
| 83498 Preschool Speech Supplies | - | This account includes funds to support the district-wide speech program. |
| 83499 Preschool Program Supplies | - | This account includes funds to support the preschool program. |

SPECIAL EDUCATION EQUIPMENT

ACCOUNT EXPLANATION

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

Special Education Programs

Acronym Key

L – Learn	L – Language	A – Adult Daily Living Skills
I – Improve	A – Autism Support	C – Community Awareness
D – Develop	U – Unique Programming	H – Health & Safety Training
S – Skills	N – Nurturing	I – Instruction in Social Skills
	C – Community Building	E – Education In
	H – High Expectations	V – Vocational
		E – Experiences
T – Therapeutic	E – Educational	S – Southington's
E – Educational	A – Adaptive	T – Transitional
P – Program	S – Social	E – Education
	E – Experiences	L – In Life
		L – Learning
		A – Adult
		R – Responsibilities

Primary – K – 2

Intermediate – 3 – 5

TEAM – Middle School (JAD)

EASE – Middle School (JFK)

NEW PERSONNEL REQUESTS SPECIAL EDUCATION

SOUTHINGTON HIGH SCHOOL:

- ***Special Education Teacher (ACHIEVE)*** ***FTE: 1.0*** ***\$51,065***
The ACHIEVE program housed at Southington High School currently has 15 students enrolled that will be returning to the program next year. The EASE program at Kennedy Middle School will be sending three (3) additional students, bringing the program enrollment to 18 for the 2019-2020 school year. The significant needs of this population as well as the broad spectrum of academic and functional skills of students enrolled will require an additional 1.0 FTE special education teacher.

ELEMENTARY – DISTRICTWIDE:

- ***School Psychologist*** ***FTE: 1.0*** ***\$51,065***
Six (6) of the eight (8) elementary schools are assigned a .50 FTE School Psychologist. Derynoski and Hatton Elementary Schools have a full-time psychologist. The splits are South End/Flanders, Plantsville/Kelley, Thalberg/Strong Schools. Thalberg Elementary School's overall enrollment is 450-plus students with a .50 FTE school psychologist and needs a 1.0 FTE school psychologist. By adding the 1.0 FTE, it would increase Thalberg from .50 to 1.0 FTE; Kelley School, which houses the LIDS Primary Program, would go from .50 to 1.0 FTE and it would reinstate an additional day at Plantsville Elementary School. The proposed splits would be: Plantsville/Strong, Flanders/South End Schools.

STRONG ELEMENTARY SCHOOL:

- ***Teacher – Special Education*** ***FTE: .50*** ***\$25,533***
Strong Elementary School has a 14% prevalence rate of students with IEP's that equates to a current total of 33 students. The projections for the 2019-2020 school year shows an increase of students with special education needs. The teacher ratio at Strong Elementary School is higher than the average ratio across the district impacting equity in delivery of services to the students.

DISTRICTWIDE:

- ***Teacher – Special Education Districtwide*** ***FTE: .50*** ***\$25,533***
Currently, there is a cohort of nine significantly impacted students served by one (1) special education teacher. Pre-K projections indicate that there will be a total of 15 students in the program for the 2019-2020 school year. Students in the current program are comprised of two (2) distinct disability categories requiring different programming. The addition of a .5 FTE special education teacher would allow the ability to expand program offerings and increase the continuum of services the most impacted learners in grades K-2. Maintaining students in the Southington Public Schools with their typical peers would result in a cost avoidance to potential outplacements.

**REGULAR EDUCATION
MAJOR PROJECTS AND EQUIPMENT**

<u>DESCRIPTION</u>	<u>17-18 BUDGET</u>	<u>17-18 EXPENDED</u>	<u>18-19 BUDGET</u>	<u>19-20 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
MAJOR PROJECTS & EQUIPMENT	306,464	151,375	36,700	433,040	396,340

Major Projects and Equipment

2019-20

Site / Description	Year Of Request	2019-20	2020-21	2021-22	2022-23	2023-24	Total Request
<u>Southington High School</u>							
<i>Equipment</i>							
Clarke Floor Scrubber Micro Rider 28"	2017-18		12,730				12,730
Southington High School Equipment	Sub Total	-	12,730	-	-	-	12,730
<i>Projects</i>							
Replace Flooring in Library, Classrooms, and Select Faculty Areas	Ongoing	75,283	55,769				131,052
Convert Sprinkler System from Wet to Dry in Former ASTE Greenhouse	2019-20	12,867					12,867
Replace Drapes with Blackout Roller Shades	2016-17	1,225	9,038				10,263
Caulk Windows, Doors, Control Joints	2008-09		44,700				44,700
Replace Corrugated Roof on Outside Storage	2019-20		26,620				26,620
Auditorium Curtain Replacement	2013-14		24,778				24,778
Install Dividing Walls in W277	2018-19		20,956				20,956
Ceiling Tile Replacement Auditorium Lobby	2007-08		15,981				15,981
Replace Press Box Roof	2016-17		12,360				12,360
Digital Photo Lab Renovation	2017-18		11,761				11,761
Television Studio Rebuilding	2000-01			43,440			43,440
Student Locker Refurbishment	2003-04			30,732			30,732
Re-Key All Interior Locks	2003-04					89,357	89,357
Southington High School Projects	Sub Total	89,375	221,963	74,172	-	89,357	474,867
<u>Alta / JV Pyne Center</u>							
<i>Projects</i>							
Exterior Doors Replacement	2001-02			25,999			25,999
Replace Carpet with Tile	2019-20			TBD			TBD
Alta/JV Pyne Projects	Sub Total	-	-	25,999	-	-	25,999
<u>DePaolo Middle School</u>							
<i>Equipment</i>							
Garment Printer and Heat Press	2017-18			15,965			15,965
DePaolo Middle School Equipment	Sub Total	-	-	15,965	-	-	15,965
<u>Kennedy Middle School</u>							
<i>Equipment</i>							
Garment Printer and Heat Press	2017-18			15,965			15,965
Kennedy Middle School Equipment	Sub Total	-	-	15,965	-	-	15,965
<u>Derynoski Elementary School</u>							
<i>Projects</i>							
Replace Classroom Flooring	2016-17	17,840					17,840
Door and Hardware Replacements	2019-20	17,030					17,030
Water Main Replacement	2019-20	15,615					15,615
Electrical Receptacle Upgrade - Classrooms	2003-04				109,390		109,390
Repoint and Replace Exterior Brick Walls	2015-16				45,539		45,539
Replacement of Auditorium Seating	2017-18				42,642		42,642
RTU Heating Replacement	2016-17				35,416		35,416
Cafeteria Tables	2008-09				28,811		28,811
Replace and Install Classroom Shades	Updated 2018-19				22,000		22,000
Replace Clocks and Clock System	2008-09				19,131		19,131
Flagpole Replacement	2008-09				15,273		15,273
Replace Guidance Flooring & Abatement	2016-17				11,551		11,551
Derynoski Elementary School Projects	Sub Total	50,485	-	-	329,752	-	380,237

Major Projects and Equipment

2019-20

Site / Description	Year Of Request	2019-20	2020-21	2021-22	2022-23	2023-24	Total Request
<u>Flanders Elementary School</u>							
<i>Projects</i>							
Replace Drapes with Blinds	Updated 2019-20	8,100			5,400		13,500
Door Hardware Replacement	2008-09				17,894		17,894
Caulk Windows, Doors, Control Joints	2008-09				15,305		15,305
Thermal Window Pane Replacement	2010-11				11,591		11,591
Flanders Elementary School Projects	Sub Total	8,100	-	-	50,190	-	58,290
<u>Kelley Elementary School</u>							
<i>Projects</i>							
Replace Ceiling Tiles - Kitchen and Hallways	2003-04				102,187		102,187
Replacement of Stage Backdrop Drapes	2008-09				19,131		19,131
Door Hardware Replacement	1998-99				17,894		17,894
Thermal Window Pane Replacement	2010-11				15,756		15,756
Caulk Windows, Doors, Control Joints	2008-09				15,305		15,305
Kelley Elementary School Projects	Sub Total	-	-	-	170,273	-	170,273
<u>Systemwide Initiatives</u>							
<i>Equipment</i>							
Classroom Furniture Replacement	2018-19	23,610	55,000	55,000	55,000	55,000	243,610
Replace Automatic External Defibrillators	2018-19	11,025	-	18,900		3,150	33,075
Replace Terminals for Timeclock System	2018-19	8,245	8,245	8,245	8,245	8,245	41,225
Maintenance Vehicle Replacement	1988-89		30,000	30,000	30,000	30,000	120,000
Office Furniture Replacement	2006-07		25,000	25,000	25,000	25,000	100,000
Smithco Field Groomer Replacement	2017-18		21,511				21,511
Systemwide Equipment	Sub Total	42,880	139,756	137,145	118,245	121,395	559,421
<i>Projects</i>							
Contracted Painting Services	2016-17	100,000	100,000	100,000	100,000	100,000	500,000
Visitor Verification System	2019-20	55,000					55,000
Repair and Replacement of Walkways and Ramps	2017-18	25,000	25,000	25,000	25,000	25,000	125,000
Asphalt Crack Sealing - All Elementary Schools	2019-20	25,000					25,000
Airphone Security Entry System	2018-19	20,000					20,000
Catch Basin Replacements	2016-17	17,200	10,000				27,200
Systemwide Lease for Phone System Replacements	2014-15		55,175	TBD	TBD	TBD	55,175
Districtwide Digitization and Hosting of Files	2017-18		50,194	53,028	53,045		156,267
Systemwide Projects	Sub Total	242,200	240,369	178,028	178,045	125,000	963,642
Total Equipment		42,880	152,485	169,075	118,245	121,395	604,080
Total Projects		390,160	462,332	278,200	728,259	214,357	2,073,308
Total		433,040	614,817	447,275	846,504	335,752	2,677,388

2019-20 Major Projects and Equipment Narratives

Southington High School

Equipment

Clarke Floor Scrubber Micro Rider 28"

This funding would provide an additional floor scrubber machine to assist in the cleaning and maintenance of the high school floors. The existing machine is approximately 11 years old.

Funding is proposed for 2020-21

Southington High School

Projects

Replace Flooring in Library, Classrooms and Select Faculty Areas

This project would remove worn carpet and replace with either new carpet squares (in the library and music areas) or VCT tile. The School's administrators have prioritized the projects as listed below. The Blue Faculty Room and Blue Faculty Kitchen were previously approved as part of the 2017-18 budget, however, due to the budget freeze these areas were not addressed.

Funding is proposed for 2019-20 and 2020-21.

	Amount	Proposed Year of Funding	Comments
<u>FLOORING PROJECTS AT SHS</u>			
Library Flooring (Main Library area and the 4 connecting rooms)	59,528	2019-20	Top Priority
Room C205 Sewing Classroom	4,144	2019-20	
Blue Faculty Room and Blue Faculty Kitchen	11,612	2019-20	Approved in Year 17-18 Funds Frozen, Project not completed.
Proposed Flooring Projects for 2019-20	75,283		
Room C221 Business Classroom	2,772	2020-21	
School Counseling Office	3,790	2020-21	
Chorus Flooring	10,871	2020-21	
Band Room Flooring	18,710	2020-21	
Room C221A Office - Business Dept.	1,603	2020-21	
Room C219 Faculty Room	9,066	2020-21	
Room M-2 Music Room Carpet Replacement	5,088	2020-21	
Rooms M-3, 4, 5, 6, & 7 Music Replace Carpeting	3,869	2020-21	
Proposed Flooring Project for 2020-21	55,769		
Total Flooring Projects at SHS	131,052		

Convert Sprinkler System from Wet to Dry in Former ASTE Greenhouses

This project would convert the wet sprinkler system in the two former ASTE Greenhouses to a dry sprinkler system. This project would result in savings on the heating costs for that area of the high school.

Funding is proposed for 2019-20.

Replace Drapes with Blackout Roller Shades

Installation of blackout solar roller shades in rooms 304, 306, 308, 310, 312, 314, 316, 318, 336, 340 and offices: 234 & 352

The current drapes are aged, discolored and in various states of disrepair. The drapes will be replaced by blackout roller shades.

Funding is requested in 2019-20 for Rooms 336 and 340 which are the top priority due to poor condition. The remaining 10 rooms on the 3rd floor will be addressed in year 2020-21.

Funding is proposed for 2019-20 and 2020-21.

Caulk Windows, Doors, Control Joints

This project is necessary to properly maintain the building envelope on the 1974 building.

Funding is proposed for 2020-21.

Repair Corrugated Roof on Outside Storage

This project would repair a corrugated roof outside the high school to allow for outside storage.

Funding is proposed for 2020-21

2019-20 Major Projects and Equipment Narratives

Southington High School (continued)

Projects

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 2020-21.

Install Dividing Walls in Room W277

This project would install dividing walls in W277 which is currently a large storage area used by the band. This project would divide the area and provide a space for the Special Education TEP program to use as a reward area. It would also allow the TEP students an area to decompress during the school day.
Funding is proposed for 2020-21.

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 2020-21.

Replace Press Box Roof

This project would replace the roofing membrane on the Press Box at the SHS Turf Field.
Funding is proposed for 2020-21.

Digital Photo Lab Renovation

This project would remove the current darkroom lab in room W284. The remodeled space will be used for a digital photo and fine arts lab. This project would remove the existing dark room equipment (i.e. sinks), expand the electrical and lighting systems, remove a non load bearing wall, repair ceilings and floors as needed to turn the classroom in a functional space for a fully digital arts lab.
Funding is proposed for 2020-21.

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 compatible 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 2021-22.

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 2021-22.

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 2023-24.

ALTA / JV Pyne Center

Projects

Exterior Door Replacement

This project would replace the exterior doors. The original doors and hardware are worn.
Funding is proposed for 2021-22.

Replace Carpet with Tile

This project was requested to replace the worn carpet with VCT Tile. The scope and price of the project are TBD.
Funding is TBD.

2019-20 Major Projects and Equipment Narratives

DePaolo Middle School

Equipment

Garment Printer and Heat Press

This project would provide funds to purchase a garment printer and heat press necessary to complete a performance task in the FCS curriculum.

Funding is proposed for 2021-22.

Kennedy Middle School

Equipment

Garment Printer and Heat Press

This project would provide funds to purchase a garment printer and heat press necessary to complete a performance task in the FCS curriculum.

Funding is proposed for 2021-22.

Derynoski Elementary School

Projects

Replace Classroom Flooring

This project would remove asbestos flooring and install new VCT tile and cove base in one classroom. This project was previously approved as part of the 2017-18 budget, but due to the spending freeze the project was not accomplished.

Funding is proposed for 2019-20.

Door and Hardware Replacements

This project would replace doors and hardware that are in poor condition. The doors are located in the Food Service Office, upper stage, lower stage, auditorium foyer and three daycare rooms. The price shown is parts only. Installation will be performed by SPS Maintenance carpenters.

Funding is proposed for 2019-20.

Water Main Replacement

This project would replace the existing water main, bypass and shut off valves which are corroded and in poor condition.

Funding is proposed for 2019-20.

Electrical Receptacle Upgrade - Classrooms

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

Funding is proposed for 2022-23.

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 2022-23.

Replacement of Auditorium Seating

This project would provide funding to replace the existing auditorium seats. There are 925 seats; to date only about 75 have been refurbished.

Funding is proposed for 2022-23.

2019-20 Major Projects and Equipment Narratives

Derynoski Elementary School (Continued)

Projects

RTU Heating Replacement

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

Funding is proposed for 2022-23.

Cafeteria Tables

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

Funding is proposed for 2022-23.

Replace and Install Classroom Shades

This project would replace the existing shades/blinds and with new shades. The existing shades/blinds are from the original high school.

This project would replace 159 shades.

Funding is proposed for 2022-23.

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 2022-23.

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 2022-23.

Replace Guidance Flooring and Abatement

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

Funding is proposed for 2022-23.

Flanders School

Projects

Replace Drapes with Blinds

This project would remove the worn existing drapes and replace them with blinds. Funding is requested in the 19-20 year for the classrooms and offices on the first floor. The second floor classrooms are requested in future years.

Funding is proposed for 2019-20 and 2022-23.

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 2022-23.

Caulk Windows, Doors, Control Joints

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

Funding is proposed for 2022-23.

Thermal Window Pane Replacement

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

Funding is proposed for 2022-23.

2019-20 Major Projects and Equipment Narratives

Kelley School Projects

Replace Ceiling Tiles - Kitchen and Hallways

The current ceiling systems are in need of replacement due to age and appearance.
Funding is proposed for 2022-23.

Replacement of Stage Backdrop Drapes

This project would replace the backdrop drapery, vintage 1966.
Funding is proposed for 2022-23.

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 2022-23.

Thermal Window Pane Replacement

This project will supply and install 30 replacement glazings to replace existing failed units.
Funding is proposed for 2022-23.

Caulk Windows, Doors, Control Joints

This project is necessary to properly maintain the building envelope on the 1966 building.
Funding is proposed for 2022-23.

Systemwide Initiatives Equipment

Furniture Replacement - Classroom

The wear and tear on classroom furniture causes a constant need for replacement. The most immediate furniture replacements are shown below. Funding is requested for the 2019-20 year.
The district is showing the on-going need for replacement of classroom furniture in future years.

School	Type	Quantity	Unit Cost	Total
DES	Student Chairs	150	\$30	\$4,500
FES	Student Chairs	24	\$30	\$720
FES	Student Desks	24	\$110	\$2,640
SHS	Student Chairs	150	\$30	\$4,500
SHS	Student Desks	75	\$150	\$11,250
Classroom Furniture Requests 2019-20				\$ 23,610

Replace Automatic External Defibrillators

The district currently has 22 AEDs. Based on the dates of manufacture, seven units have been identified for replacement in the 2019-20 year. The replacement cycle for all of the AEDs is shown below.
Funding is proposed for 2019-20, 2021-22, 2023-24.

Scheduled Replacement Year	Quantity	Budgeted Amount
2019-20	7	11,025.00
2021-22	12	18,900.00
2023-24	2	3,150.00
	21	33,075.00
Beyond 5 years	1	1,575.00
Total	22	34,650.00

2019-20 Major Projects and Equipment Narratives

Systemwide Initiatives (continued)

Equipment

Terminals for Timeclock System Replacements

The district currently has 25 Timeclock terminals. We are proposing to replace five terminals per year due to their age and the advances in technology.

Funding is proposed for 2019-20, 2020-21, 2021-22, 2022-23 and 2023-24.

Maintenance Vehicle Replacement

In keeping with the established fleet replacement initiative, several vehicles meet the replacement criteria. Our Building and Grounds department does a good job maintaining of our fleet. No new vehicle leases are being proposed for 2019-20.

The future years show the proposed replacement of one vehicle per year.

Funding is proposed for 2020-21, 2021-22, 2022-23 and 2023-24.

Year	Vehicle Make	Body Style	Description	Plate Number	Original Purchase Price	Mileage as of December 2018	Condition as of December 2018	Reason for Replace
1994	**Ford	Ranger XL Pickup	Laborer	SO208	*	140,407	poor	2, 3
1997	**GMC	Sonoma Pickup	Mail/Labor	SO187	*	168,321	poor	2, 3
1999	Ford	4x4 250 XL Pickup	Laborer	SO137	\$20,998	129,287	good	2, 3
1999	Chevy	Utility Body 2500	Painter	SO81	*	210,241	poor	2, 3
2000	Chevy	4X4 Utility Body 3500	Laborer	SO209	*	170,000	poor	2, 3
2005	Chevy	2500 Express Van	Electrician	SO140	\$17,136	70,930	good	2
2006	Chevy	4x4 Dump 3500	Laborer	SO95	\$25,244	95,050	fair	2
2008	Chevy	Express Van	Carpenter	SO132	\$18,354	75,971	good	2
2010	Ford	E250 Cargo Van	Plumber	SO55	\$19,184	52,522	good	
2010	Ford	E250 Cargo Van	HVAC	SO62	\$19,184	62,490	good	
2011	Ford	F350 4x4 rack body	Laborer	SO49	\$39,656	52,880	good	
2011	Ford	E350 Cargo Van	Electrician	SO56	\$19,184	45,607	good	
2014	Ford	E250 Cargo Van Super Duty	HVAC	SO170	\$21,164	29,227	Excellent	
2015	Ford	F350 4x4 Supercab	carpenter	SO45	\$33,254	23,120	Excellent	
2017	Ford	F150 Regular Cab	Foreman	SO104	\$25,434	13,850	Excellent	

Fleet Vehicle Initiative Defined:

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

- 1 replace for safety conditions
- 2 replace for high mileage
- 3 replace value when trade-in value has dropped below 1/4 of original cost

* - Gifted by Water Department

** - Vehicle serves as back-up for department's summer help

Office Furniture Replacement

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 2020-21 through 2023-24.

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 2020-21.

2019-20 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 department to continue to develop a painting schedule to address all 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 2019-20, 2020-21, 2021-22, 2022-23 and 2023-24.

Visitor Verification System

This project would provide funds for a new front office visitor verification system. The system can scan visitors IDs (licenses) against public criminal registries and will track all visitors entering the schools.

Funding is proposed for 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. Our Building and Ground Department will continue to identify locations needing improvement. This project would provide ongoing funding.

Funding is proposed for 2019-20, 2020-21, 2021-22, 2022-23 and 2023-24.

Asphalt Crack Sealing at All Elementary Schools

This project would provide funds to fill cracks in asphalt surfaces with approved filler and sealer as needed. This will increase the life of the existing surfaces.

Funding is proposed for 2019-20.

Airphone Security Entry System

This project would provide funds to purchase additional airphones and sub monitors at the elementary schools and ALTA for enhanced security. The airphones allow front office staff to see the visitors prior to allowing building entry.

Funding is proposed for 2019-20.

Catch Basin Replacements

Catch basins are deteriorating and are in need of replacement. Building and Grounds has identified three at Derynoski, one at Strong School and a cover at Thalberg with immediate needs.

Funding is proposed for 2019-20.

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 began the update with the high school in the 2016-17 year based on the age of their existing system. The Operations Department will evaluate the next steps in the phone system replacement project.

Funding is proposed for 2020-21 and TBD.

Districtwide Digitization and Hosting of Files

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

Funding is proposed for 2020-21 through 2022-23.

GRANTS / REVENUES

SUMMARY OF GRANT REVENUES

GRANT REVENUES DIRECTED TO TOWN

	Actual 2016-2017	Actual 2017-2018	Estimated 2018-2019	Estimated 2019-2020
Educational Cost Sharing	\$20,482,607	\$17,540,807 (After holdback)	\$20,348,425	\$20,348,425
Health Services Grant	\$23,929	\$24,000	\$23,876	\$23,876

GRANT REVENUES PROVIDED TO BOARD OF EDUCATION

	Actual 2016-2017	Actual 2017-2018	Estimated 2018-2019	Estimated 2019-2020
Adult Education	\$10,315	\$13,289	\$14,008	\$14,008
Consolidated Grant (ESEA)				
Elementary and Secondary Education Act				
Title I: Improving Basic Programs (Remediation)	\$460,561	\$452,215	\$449,460	\$449,460
Title II Part A: Improving Teacher Quality	\$109,069	\$107,440	\$114,413	\$114,413
Title III: English Language Acquisition	\$14,226	\$14,459	\$14,198	\$14,198
Title IV: Student Support Academic Enrichment	\$0	\$0	\$30,563	\$30,563
IDEA Entitlement Grant: Part B Section 611	\$1,391,133	\$1,416,835	\$1,425,519	\$1,425,519
IDEA Entitlement Grant: Part B Section 619	\$46,928	\$43,741	\$43,847	\$43,847
Special Education Excess Cost Grant	** \$1,922,810	** \$1,949,340	** \$1,507,861	** \$1,886,389
Perkins	\$47,992	\$49,240	\$54,947	\$54,947
Perkins Marketing Grant	\$15,972	\$0	\$0	\$0
Perkins Supplemental Enhancement Grant	\$0	\$31,106	\$0	\$0
Open Choice	\$244,499	\$244,499	\$244,499	\$244,499
Open Choice: Early Beginnings Program	\$0	\$22,500	\$0	\$0
Sheff Settlement: Opn Ch. Acad. & Soc. Support	\$64,000	\$90,625	\$64,000	\$64,000
Interdistrict Cooperative Grant-Robotics	\$26,099	\$0	\$0	\$0
Artists in Residence Grant	\$28,800	\$0	\$0	\$0
ASTE Grant	\$41,468	\$64,376	\$41,468	\$41,468
Family Resource Center	\$35,000	\$35,000	\$35,000	\$35,000

**The State Department of Education has not calculated the funding for the 2018-2019 excess cost grant the amounts included are based on our calculations less the anticipated cap from SDE.

**NET CURRENT
EXPENDITURES
PER PUPIL**

Connecticut State Department of Education
Bureau of Fiscal Services

2017-18 Net Current Expenditures (NCE) per Pupil (NCEP)

NCEP Rank	District Name	(1) NCE 2017-18	(2) Daily Membership (ADM) 2017-18	(3) NCEP 2017-18 (Col 1 / Col 2)
1	SHARON	8,275,796	197.00	42,009.12
2	CORNWALL	4,172,646	118.80	35,123.29
3	DISTRICT NO. 12	18,274,674	604.26	30,243.06
4	CANAAN	3,099,519	104.45	29,674.67
5	DISTRICT NO. 1	10,873,435	375.00	28,995.83
6	KENT	7,167,359	274.56	26,104.89
7	HAMPTON	3,705,194	147.75	25,077.46
8	DISTRICT NO. 6	18,521,846	750.52	24,678.68
9	WESTBROOK	17,826,356	738.72	24,131.41
10	DISTRICT NO. 9	21,642,721	932.00	23,221.80
11	SALISBURY	8,115,612	352.58	23,017.79
12	NORFOLK	4,286,377	186.53	22,979.56
13	REDDING	31,903,911	1,393.42	22,896.12
14	NORTH CANAAN	8,704,190	381.80	22,797.77
15	CHAPLIN	5,899,520	259.17	22,763.13
16	DISTRICT NO. 11	6,138,306	269.98	22,736.15
17	WESTON	51,702,796	2,310.86	22,373.83
18	EAST WINDSOR	25,911,756	1,160.71	22,324.06
19	SCOTLAND	4,573,645	205.13	22,296.33
20	UNION	1,969,638	90.00	21,884.87
21	BLOOMFIELD	49,193,622	2,267.74	21,692.80
22	GREENWICH	190,785,079	8,828.97	21,608.98
23	DISTRICT NO. 18	27,905,152	1,292.83	21,584.55
24	WESTPORT	117,748,718	5,527.60	21,301.96
25	DARIEN	101,034,197	4,783.28	21,122.37
26	ESSEX	15,345,489	727.80	21,084.76
27	DISTRICT NO. 4	19,745,475	945.00	20,894.68
28	NEW CANAAN	87,538,907	4,254.71	20,574.59
29	HARTLAND	5,235,232	255.74	20,470.92
30	LITCHFIELD	18,348,998	897.07	20,454.37
31	EASTFORD	3,774,291	185.10	20,390.55
32	WINCHESTER	23,090,185	1,132.98	20,380.05
33	WILTON	81,786,457	4,013.51	20,377.79
34	MANSFIELD	34,671,406	1,706.72	20,314.64
35	OLD SAYBROOK	25,364,288	1,250.27	20,287.05
36	EASTON	26,169,873	1,297.33	20,172.10
37	DISTRICT NO. 14	29,685,596	1,477.46	20,092.32
38	EAST GRANBY	17,618,479	877.54	20,077.12
39	CHESTER	8,623,604	432.20	19,952.81
40	LEBANON	19,109,776	963.23	19,839.27
41	DISTRICT NO. 13	33,345,347	1,687.94	19,755.05
42	ASHFORD	11,043,793	559.82	19,727.40
43	MILFORD	114,767,333	5,822.32	19,711.62
44	HARTFORD	402,842,402	20,503.59	19,647.41
45	COLEBROOK	3,773,705	192.25	19,629.16
46	SHERMAN	8,576,769	441.49	19,426.87
47	WINDSOR LOCKS	31,276,383	1,612.24	19,399.33
48	EAST HADDAM	20,428,903	1,058.08	19,307.52
49	MADISON	54,292,704	2,831.95	19,171.49
50	BOZRAH	5,679,161	296.52	19,152.71
51	DEEP RIVER	11,637,427	610.41	19,064.94
52	HAMDEN	120,250,619	6,332.77	18,988.63
53	DISTRICT NO. 19	17,915,944	948.00	18,898.68
54	STAMFORD	292,596,016	15,503.13	18,873.35
55	BRANFORD	55,523,338	2,949.64	18,823.77
56	KILLINGLY	42,921,842	2,283.66	18,795.20

Connecticut State Department of Education
Bureau of Fiscal Services

2017-18 Net Current Expenditures (NCE) per Pupil (NCEP)

NCEP Rank	District Name	(1) NCE 2017-18	(2) Daily Membership (ADM) 2017-18	(3) NCEP 2017-18 (Col 1 / Col 2)
57	DISTRICT NO. 7	18,624,962	991.94	18,776.30
58	VOLUNTOWN	6,793,671	362.62	18,734.96
59	WINDHAM	61,753,271	3,312.16	18,644.41
60	WILLINGTON	12,215,439	655.40	18,638.14
61	ANDOVER	8,199,259	440.52	18,612.68
62	RIDGEFIELD	91,042,568	4,900.83	18,576.97
63	WINDSOR	72,520,210	3,914.54	18,525.86
64	BETHANY	14,464,711	784.78	18,431.55
65	NEW HAVEN	348,543,508	18,962.47	18,380.70
66	ORANGE	41,535,330	2,278.84	18,226.52
67	DISTRICT NO. 5	40,523,630	2,232.37	18,152.74
68	THOMPSON	18,854,660	1,043.00	18,077.33
69	COLUMBIA	12,510,708	693.99	18,027.22
70	WALLINGFORD	104,664,140	5,817.41	17,991.54
71	POMFRET	10,370,126	576.63	17,984.02
72	BOLTON	13,288,261	740.92	17,934.81
73	BARKHAMSTED	9,544,315	533.58	17,887.32
74	CLINTON	31,592,666	1,773.65	17,812.23
75	DISTRICT NO. 17	37,425,352	2,102.06	17,804.13
76	DISTRICT NO. 15	64,951,689	3,656.58	17,762.96
77	NORWALK	209,516,132	11,912.02	17,588.63
78	LISBON	9,680,668	551.38	17,557.16
79	FAIRFIELD	174,954,923	9,978.01	17,534.05
80	WOODBIDGE	26,628,709	1,521.84	17,497.71
81	GUILFORD	59,486,056	3,410.90	17,439.99
82	PUTNAM	19,867,994	1,139.80	17,431.12
83	NEW HARTFORD	17,228,973	988.52	17,429.06
84	CANTERBURY	11,116,459	638.06	17,422.28
85	STONINGTON	38,161,826	2,191.51	17,413.48
86	NEWINGTON	73,272,010	4,213.60	17,389.41
87	MIDDLETOWN	84,150,086	4,853.64	17,337.52
88	GLASTONBURY	104,462,617	6,041.48	17,290.90
89	TORRINGTON	75,155,242	4,351.45	17,271.31
90	MONROE	54,891,583	3,179.55	17,263.95
91	AVON	55,645,950	3,237.15	17,189.80
92	SIMSBURY	70,556,905	4,114.77	17,147.23
93	WATERFORD	47,920,007	2,800.24	17,112.82
94	STAFFORD	26,597,749	1,556.67	17,086.31
95	DERBY	25,676,298	1,502.79	17,085.75
96	NEWTOWN	74,994,274	4,389.80	17,083.76
97	NEW FAIRFIELD	38,006,020	2,249.00	16,899.08
98	SOUTH WINDSOR	73,251,958	4,386.48	16,699.49
99	SUFFIELD	35,501,948	2,135.35	16,625.82
100	SALEM	10,174,785	612.11	16,622.48
101	FARMINGTON	68,072,683	4,107.73	16,571.85
102	VERNON	56,531,167	3,411.33	16,571.59
103	NORWICH	87,712,157	5,295.98	16,562.03
104	NORTH HAVEN	52,820,482	3,199.47	16,509.13
105	EAST LYME	42,938,561	2,604.36	16,487.18
106	BERLIN	47,184,159	2,867.11	16,457.05
107	WEST HARTFORD	163,695,266	9,954.05	16,445.09
108	PRESTON	10,940,517	665.37	16,442.76
109	NEW LONDON	60,488,507	3,687.73	16,402.64
110	CANTON	26,610,248	1,623.43	16,391.37
111	HEBRON	24,578,308	1,501.79	16,366.01
112	MANCHESTER	121,494,910	7,426.01	16,360.73

Connecticut State Department of Education
Bureau of Fiscal Services

2017-18 Net Current Expenditures (NCE) per Pupil (NCEP)

NCEP Rank	District Name	(1) NCE 2017-18	(2) Daily Membership (ADM) 2017-18	(3) NCEP 2017-18 (Col 1 / Col 2)
113	GROTON	77,351,886	4,768.27	16,222.21
114	TRUMBULL	105,414,477	6,544.10	16,108.32
115	COVENTRY	27,259,245	1,696.61	16,066.89
116	NORTH BRANFORD	29,466,365	1,834.28	16,064.27
117	FRANKLIN	3,926,790	244.73	16,045.40
118	STRATFORD	113,634,946	7,090.74	16,025.82
119	CHESHIRE	68,039,877	4,248.97	16,013.26
120	EAST HAVEN	52,726,128	3,309.45	15,931.99
121	EAST HAMPTON	31,259,759	1,965.12	15,907.30
122	WATERTOWN	44,541,375	2,805.18	15,878.26
123	DISTRICT NO. 8	25,386,093	1,599.00	15,876.23
124	SOMERS	22,828,730	1,439.85	15,854.94
125	ANSONIA	38,697,993	2,457.74	15,745.36
126	NORTH STONINGTON	12,122,449	771.58	15,711.20
127	DISTRICT NO. 16	34,973,012	2,229.53	15,686.27
128	WETHERSFIELD	60,509,737	3,869.70	15,636.80
129	PLAINVILLE	37,452,667	2,397.19	15,623.57
130	OXFORD	29,741,294	1,904.02	15,620.26
131	WATERBURY	286,499,538	18,404.19	15,567.08
132	BETHEL	46,899,972	3,017.04	15,545.03
133	GRISWOLD	26,174,189	1,684.22	15,540.84
134	PORTLAND	21,177,035	1,367.89	15,481.53
135	THOMASTON	15,284,189	988.34	15,464.51
136	GRANBY	28,240,688	1,827.28	15,455.04
137	COLCHESTER	39,149,675	2,536.65	15,433.61
138	TOLLAND	39,152,005	2,554.00	15,329.68
139	STERLING	8,084,998	528.66	15,293.38
140	ROCKY HILL	43,214,885	2,838.72	15,223.37
141	MONTVILLE	35,917,358	2,363.61	15,195.97
142	BROOKFIELD	40,598,865	2,673.76	15,184.18
143	MARLBOROUGH	15,550,458	1,025.59	15,162.45
144	DISTRICT NO. 10	36,301,083	2,404.18	15,099.15
145	NAUGATUCK	67,999,868	4,504.12	15,097.26
146	NEW MILFORD	60,793,445	4,029.04	15,088.82
147	BRISTOL	123,392,221	8,214.53	15,021.21
148	SPRAGUE	6,848,332	456.00	15,018.27
149	CROMWELL	29,941,514	2,006.36	14,923.30
150	SEYMOUR	33,536,073	2,251.68	14,893.80
151	LEDYARD	35,650,549	2,395.55	14,881.99
152	SHELTON	73,508,675	4,940.48	14,878.85
153	PLYMOUTH	23,396,793	1,610.68	14,526.03
154	BROOKLYN	17,342,268	1,195.75	14,503.26
155	ENFIELD	79,979,417	5,545.56	14,422.24
156	SOUTHINGTON	94,072,743	6,526.69	14,413.55
157	PLAINFIELD	32,180,753	2,233.29	14,409.57
158	WEST HAVEN	99,239,934	6,952.01	14,275.00
159	WOLCOTT	34,838,099	2,469.97	14,104.66
160	EAST HARTFORD	111,525,579	8,092.94	13,780.60
161	ELLINGTON	37,405,663	2,724.02	13,731.79
162	MERIDEN	120,565,390	8,780.70	13,730.73
163	BRIDGEPORT	285,592,455	20,862.79	13,689.08
164	WOODSTOCK	17,861,490	1,307.21	13,663.83
165	NEW BRITAIN	149,212,261	11,426.14	13,058.85
166	DANBURY	145,328,014	11,266.22	12,899.45

Appendix A

District Reference Groups (DRG)

Group A				
035 DARIEN	090 NEW CANAAN	118 RIDGEFIELD	158 WESTPORT	209 DISTRICT NO. 9
046 EASTON	117 REDDING	157 WESTON	161 WILTON	
Group B				
004 AVON	054 GLASTONBURY	076 MADISON	107 ORANGE	155 WEST HARTFORD
018 BROOKFIELD	056 GRANBY	085 MONROE	128 SIMSBURY	167 WOODBRIDGE
025 CHESHIRE	057 GREENWICH	091 NEW FAIRFIELD	132 SOUTH WINDSOR	205 DISTRICT NO. 5
051 FAIRFIELD	060 GUILFORD	097 NEWTOWN	144 TRUMBULL	215 DISTRICT NO. 15
052 FARMINGTON				
Group C				
001 ANDOVER	031 CORNWALL	092 NEW HARTFORD	139 SUFFIELD	212 DISTRICT NO. 12
005 BARKHAMSTED	048 ELLINGTON	108 OXFORD	142 TOLLAND	213 DISTRICT NO. 13
008 BETHANY	050 ESSEX	112 POMFRET	204 DISTRICT NO. 4	214 DISTRICT NO. 14
012 BOLTON	067 HEBRON	121 SALEM	207 DISTRICT NO. 7	217 DISTRICT NO. 17
023 CANTON	078 MANSFIELD	127 SHERMAN	208 DISTRICT NO. 8	218 DISTRICT NO. 18
030 COLUMBIA	079 MARLBOROUGH	129 SOMERS	210 DISTRICT NO. 10	219 DISTRICT NO. 19
Group D				
007 BERLIN	033 CROMWELL	084 MILFORD	119 ROCKY HILL	152 WATERFORD
009 BETHEL	040 EAST GRANBY	094 NEWINGTON	126 SHELTON	153 WATERTOWN
014 BRANFORD	042 EAST HAMPTON	096 NEW MILFORD	131 SOUTHTON	159 WETHERSFIELD
027 CLINTON	045 EAST LYME	101 NORTH HAVEN	137 STONINGTON	164 WINDSOR
028 COLCHESTER	072 LEDYARD	106 OLD SAYBROOK	148 WALLINGFORD	
Group E				
003 ASHFORD	032 COVENTRY	068 KENT	113 PORTLAND	154 WESTBROOK
013 BOZRAH	036 DEEP RIVER	071 LEBANON	114 PRESTON	160 WILLINGTON
019 BROOKLYN	039 EASTFORD	073 LISBON	122 SALISBURY	169 WOODSTOCK
021 CANAAN	041 EAST HADDAM	074 LITCHFIELD	123 SCOTLAND	201 DISTRICT NO. 1
024 CHAPLIN	053 FRANKLIN	098 NORFOLK	125 SHARON	206 DISTRICT NO. 6
026 CHESTER	063 HAMPTON	099 NORTH BRANFORD	140 THOMASTON	216 DISTRICT NO. 16
029 COLEBROOK	065 HARTLAND	102 NORTH STONINGTON	145 UNION	903 WOODSTOCK ACADEMY
Group F				
022 CANTERBURY	086 MONTVILLE	111 PLYMOUTH	134 STAFFORD	147 VOLUNTOWN
047 EAST WINDSOR	100 NORTH CANAAN	124 SEYMOUR	136 STERLING	165 WINDSOR LOCKS
049 ENFIELD	110 PLAINVILLE	133 SPRAGUE	141 THOMPSON	166 WOLCOTT
058 GRISWOLD				211 DISTRICT NO. 11
Group G				
011 BLOOMFIELD	062 HAMDEN	083 MIDDLETOWN	116 PUTNAM	146 VERNON
017 BRISTOL	069 KILLINGLY	086 NAUGATUCK	138 STRATFORD	162 WINCHESTER
044 EAST HAVEN	077 MANCHESTER	109 PLAINFIELD	143 TORRINGTON	901 NORWICH FREE ACAD.
059 GROTON				902 GILBERT SCHOOL
Group H				
002 ANSONIA	037 DERBY	080 MERIDEN	104 NORWICH	156 WEST HAVEN
034 DANBURY	043 EAST HARTFORD	103 NORWALK	135 STAMFORD	
Group I				
015 BRIDGEPORT	089 NEW BRITAIN	093 NEW HAVEN	095 NEW LONDON	151 WATERBURY
064 HARTFORD				163 WINDHAM

November 2018

Connecticut State Department of Education
Bureau of Fiscal Services

2017-18 Net Current Expenditures (NCE) per Pupil (NCEP)
District Reference Group (DRG) Group D

		(1)	(2)	(3)
			Average Daily Membership (ADM)	NCEP 2017-18 (Col 1 / Col 2)
DRG Rank	District Name	NCE 2017-18	2017-18	
1	OLD SAYBROOK	25,364,288	1,250.27	20,287.05
2	EAST GRANBY	17,618,479	877.54	20,077.12
3	MILFORD	114,767,333	5,822.32	19,711.62
4	BRANFORD	55,523,338	2,949.64	18,823.77
5	WINDSOR	72,520,210	3,914.54	18,525.86
6	WALLINGFORD	104,664,140	5,817.41	17,991.54
7	CLINTON	31,592,666	1,773.65	17,812.23
8	STONINGTON	38,161,826	2,191.51	17,413.48
9	NEWINGTON	73,272,010	4,213.60	17,389.41
10	WATERFORD	47,920,007	2,800.24	17,112.82
11	NORTH HAVEN	52,820,482	3,199.47	16,509.13
12	EAST LYME	42,938,561	2,604.36	16,487.18
13	BERLIN	47,184,159	2,867.11	16,457.05
14	EAST HAMPTON	31,259,759	1,965.12	15,907.30
15	WATERTOWN	44,541,375	2,805.18	15,878.26
16	WETHERSFIELD	60,509,737	3,869.70	15,636.80
17	BETHEL	46,899,972	3,017.04	15,545.03
18	COLCHESTER	39,149,675	2,536.65	15,433.61
19	ROCKY HILL	43,214,885	2,838.72	15,223.37
20	NEW MILFORD	60,793,445	4,029.04	15,088.82
21	CROMWELL	29,941,514	2,006.36	14,923.30
22	LEDYARD	35,650,549	2,395.55	14,881.99
23	SHELTON	73,508,675	4,940.48	14,878.85
24	SOUTHINGTON	94,072,743	6,526.69	14,413.55

PROJECTED ENROLLMENT

Milone & MacBroom, Inc.
Comprehensive Enrollment Analysis and Projections
September 28, 2017

Elementary School Projections

The projected increases in elementary grade enrollments are not evenly distributed amongst the district's eight elementary schools.

- Derynoski, the largest elementary school, is projected to increase almost 2% over the next five years, and just over 2% by 2027-28.
- Flanders is projected to experience significant growth, due largely to an unusually large Kindergarten class that arrived this year. Projecting that larger incoming cohort trend to continue has cumulative impacts on the enrollment at Flanders, which is projected to increase almost 20% over the next five years.
- Kelley and Thalberg are also projected to increase over both the five- and ten-year projection horizons, with both about 7% larger in 2027-28.
- Hatton and Strong are projected to remain relatively stable, with slight increases of less than 4% out ten years.
- Plantsville and South End are projected to have small decreases of less than 3% over the projection horizon.

	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
Derynoski	660	636	609	599	559	556	539	538	551	554	565	573	581	583	573	569
Flanders	280	293	293	300	271	285	298	301	307	326	341	329	326	328	327	327
Hatton	352	360	371	378	363	359	350	344	347	353	356	358	366	369	371	373
Kelley	374	359	340	319	324	315	313	306	313	324	321	328	332	338	332	337
Plantsville	281	276	287	288	279	273	261	265	266	265	268	274	277	276	269	268
South End	235	237	245	230	229	230	226	241	229	234	227	230	237	228	228	224
Strong	356	327	309	295	276	268	267	264	260	267	271	275	281	278	278	276
Thalberg	427	423	427	429	436	443	440	439	447	459	468	473	484	486	480	477

Southington Public Schools Elementary School Enrollment 2017-18							
School	K	1	2	3	4	5	K-5th
Derynoski	82	80	96	91	98	109	556
Flanders	64	39	36	49	51	46	285
Hatton	57	57	54	58	67	66	359
Kelley	46	56	42	55	59	57	315
Plantsville	38	41	47	52	41	54	273
South End	33	43	34	49	34	37	230
Strong	35	40	41	52	54	45	268
Thalberg	68	67	70	78	81	79	443
TOTAL	424	423	420	484	485	493	2,729

Southington Public Schools Elementary School Enrollment Projections 2018-19							
School	K	1	2	3	4	5	K-5th
Derynoski	84	84	82	96	94	100	539
Flanders	57	64	41	35	49	52	298
Hatton	52	58	58	55	58	69	350
Kelley	50	47	58	43	55	60	313
Plantsville	42	39	40	49	50	41	261
South End	29	34	42	35	52	33	226
Strong	35	41	42	42	54	53	267
Thalberg	64	71	69	73	78	85	440
TOTAL	412	439	433	428	490	493	2,695

Southington Public Schools Elementary School Enrollment Projections 2019-20							
School	K	1	2	3	4	5	K-5th
Derynoski	90	86	86	82	99	96	538
Flanders	52	58	67	39	35	50	301
Hatton	58	54	59	58	55	60	344
Kelley	48	52	49	60	43	56	306
Plantsville	45	43	38	42	47	50	265
South End	44	30	34	44	37	51	241
Strong	42	39	42	43	44	53	264
Thalberg	72	67	73	72	73	82	439
TOTAL	450	427	449	441	433	498	2,698

Southington Public Schools Elementary School Enrollment Projections 2020-21							
School	K	1	2	3	4	5	K-5th
Derynoski	100	92	88	86	85	101	551
Flanders	55	52	60	65	39	36	307
Hatton	59	59	54	60	59	57	347
Kelley	58	49	53	50	59	43	313
Plantsville	51	46	42	40	40	47	266
South End	35	46	30	35	47	37	229
Strong	39	47	41	44	45	44	260
Thalberg	78	75	69	76	72	76	447
TOTAL	475	466	437	458	446	440	2,721

Southington Public Schools Elementary School Enrollment Projections 2021-22							
School	K	1	2	3	4	5	K-5th
Derynoski	94	102	94	88	89	86	554
Flanders	53	55	54	58	65	40	326
Hatton	57	60	60	55	60	61	353
Kelley	49	60	51	55	50	60	324
Plantsville	45	52	45	44	38	40	265
South End	38	36	45	31	37	46	234
Strong	41	44	49	42	46	44	267
Thalberg	76	82	77	72	77	76	459
TOTAL	453	491	476	445	463	453	2,783

Southington Public Schools Elementary School Enrollment Projections 2022-23							
School	K	1	2	3	4	5	K-5th
Derynoski	88	96	105	94	91	91	565
Flanders	52	53	57	53	58	66	341
Hatton	58	59	61	61	55	62	356
Kelley	52	50	62	52	55	51	321
Plantsville	43	46	51	47	42	38	268
South End	34	40	36	47	33	37	227
Strong	38	46	46	51	44	45	271
Thalberg	71	79	84	80	72	80	468
TOTAL	438	469	503	485	451	471	2,816

Southington Public Schools Elementary School Enrollment Projections 2023-24							
School	K	1	2	3	4	5	K-5th
Derynoski	90	90	99	105	97	93	573
Flanders	53	53	55	56	53	59	329
Hatton	60	60	59	61	61	57	358
Kelley	53	53	52	64	52	55	328
Plantsville	44	44	45	53	45	42	274
South End	35	36	39	37	50	32	230
Strong	39	43	48	48	53	44	275
Thalberg	73	74	82	88	81	75	473
TOTAL	446	453	480	512	491	458	2,840

Southington Public Schools Elementary School Enrollment Projections 2024-25							
School	K	1	2	3	4	5	K-5th
Derynoski	91	92	93	99	108	99	581
Flanders	54	54	55	54	56	54	326
Hatton	60	61	61	60	62	63	366
Kelley	53	54	55	53	63	52	332
Plantsville	45	45	43	47	51	45	277
South End	35	36	35	41	40	49	237
Strong	40	44	45	50	50	52	281
Thalberg	74	76	77	85	88	85	484
TOTAL	452	461	464	489	518	499	2,884

Southington Public Schools Elementary School Enrollment Projections 2025-26							
School	K	1	2	3	4	5	K-5th
Derynoski	91	93	94	93	102	110	583
Flanders	54	54	56	53	54	57	328
Hatton	60	62	62	61	60	64	369
Kelley	53	55	56	56	53	64	338
Plantsville	45	46	44	45	45	51	276
South End	36	37	36	37	43	39	228
Strong	40	45	46	47	52	49	278
Thalberg	74	77	78	80	85	92	486
TOTAL	453	468	472	472	495	527	2,887
Southington Public Schools Elementary School Enrollment Projections 2026-27							
School	K	1	2	3	4	5	K-5th
Derynoski	90	93	96	94	95	104	573
Flanders	54	54	56	54	53	55	327
Hatton	60	62	63	62	62	62	371
Kelley	53	55	57	57	56	54	332
Plantsville	44	46	45	46	43	45	269
South End	35	37	37	37	39	43	228
Strong	39	45	46	47	49	51	278
Thalberg	73	77	79	81	80	89	480
TOTAL	448	469	479	481	478	503	2,858
Southington Public Schools Elementary School Enrollment Projections 2027-28							
School	K	1	2	3	4	5	K-5th
Derynoski	90	92	96	96	97	97	569
Flanders	54	54	57	55	54	54	327
Hatton	60	61	63	63	63	64	373
Kelley	53	54	57	58	57	57	337
Plantsville	44	45	45	47	44	43	268
South End	35	37	37	38	40	38	224
Strong	39	44	47	48	50	48	276
Thalberg	73	76	80	83	82	84	477
TOTAL	447	464	480	488	487	486	2,852

Middle School Projections

While Kennedy has historically had nearly 100 more students than DePaolo, in the 2016-17 school year the two schools roughly equaled in enrollment, while they diverged again in 2017-18. The two middle schools are projected to more closely follow each other in enrollments over the projection horizon.

- DePaolo is projected to experience a decrease in enrollments of 10% from 2017-18 to 2022-23. Following a projected low of 694 in 2023-24, enrollments are projected to rebound slightly to 764 by 2027-28.
- Kennedy is projected to experience a decrease in enrollments of about 9% from 2017-18 to 2022-23. Following a projected low of 716 in 2023-24, enrollments are projected to rebound to above current levels by 2027-28.

	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
DePaolo	735	776	727	743	797	781	773	736	749	726	703	694	705	718	743	764
Kennedy	845	848	826	839	801	806	795	781	784	753	736	716	723	757	789	817

Detailed middle school projections are shown on the following pages.

Southington Public Schools Middle School Enrollment 2017-18				
School	6	7	8	6-8th
DePaolo	232	294	255	781
Kennedy	257	266	283	806
TOTAL	489	560	538	1,587

Southington Public Schools Middle School Enrollment 2018-19				
School	6	7	8	6-8th
DePaolo	237	239	297	773
Kennedy	263	260	272	795
TOTAL	500	499	570	1,568

Southington Public Schools Middle School Enrollment 2019-20				
School	6	7	8	6-8th
DePaolo	251	244	241	736
Kennedy	249	266	266	781
TOTAL	500	510	507	1,517

Southington Public Schools Middle School Enrollment 2020-21				
School	6	7	8	6-8th
DePaolo	244	258	247	749
Kennedy	261	252	272	784
TOTAL	505	510	519	1,533

Southington Public Schools Middle School Enrollment 2021-22				
School	6	7	8	6-8th
DePaolo	214	251	261	726
Kennedy	232	264	258	753
TOTAL	446	515	518	1,480

Southington Public Schools Middle School Enrollment 2022-23				
School	6	7	8	6-8th
DePaolo	228	221	254	703
Kennedy	232	234	270	736
TOTAL	460	455	524	1,439

Southington Public Schools Middle School Enrollment 2023-24				
School	6	7	8	6-8th
DePaolo	236	235	223	694
Kennedy	241	234	240	716
TOTAL	477	469	463	1,409

Southington Public Schools Middle School Enrollment 2024-25				
School	6	7	8	6-8th
DePaolo	225	243	237	705
Kennedy	239	244	240	723
TOTAL	464	487	477	1,428

Southington Public Schools Middle School Enrollment 2025-26				
School	6	7	8	6-8th
DePaolo	241	232	245	718
Kennedy	266	242	250	757
TOTAL	506	473	495	1,475

Southington Public Schools Middle School Enrollment 2026-27				
School	6	7	8	6-8th
DePaolo	261	248	234	743
Kennedy	273	268	247	789
TOTAL	534	516	482	1,532

Southington Public Schools Middle School Enrollment 2027-28				
School	6	7	8	6-8th
DePaolo	244	269	250	764
Kennedy	266	276	275	817
TOTAL	510	545	525	1,580

High School Projections

Southington High School is projected to experience a slight decrease in enrollment of about 3% from 2017-18 to 2022-23, with further decreases expected, for a total loss of about 7% over the ten-year horizon, largely due to the matriculation of small class sizes currently in elementary school.

	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
Southington High	2,065	2,058	2,080	2,036	2,101	2,112	2,075	2,146	2,080	2,069	2,051	2,006	1,922	1,923	1,901	1,859

Detailed projections are as depicted in the districtwide projection table.

Appendix B: High Projections Model

Year	K-5	6-8	9-12	K-12	PK-12
2017-18	2,729	1,587	2,112	6,428	6,498
2018-19	2,704	1,571	2,077	6,352	6,453
2019-20	2,715	1,524	2,147	6,387	6,488
2020-21	2,747	1,545	2,076	6,369	6,470
2021-22	2,818	1,493	2,066	6,377	6,478
2022-23	2,886	1,447	2,053	6,387	6,487
2023-24	2,937	1,417	2,013	6,367	6,467
2024-25	2,989	1,444	1,972	6,406	6,507
2025-26	3,001	1,505	1,931	6,437	6,538
2026-27	2,985	1,573	1,908	6,466	6,567
2027-28	2,992	1,623	1,874	6,489	6,590

ENROLLMENT HISTORY

ENROLLMENT HISTORY

2005-2006 / 2018-2019

	2005 - 2006	2006 - 2007	2007 - 2008	2008 - 2009	2009 2010	2010 2011	2011- 2012	2012- 2013	2013- 2014	2014- 2015	2015- 2016	2016- 2017	2017- 2018	2018- 2019
PREKINDERGARTEN	98	95	99	81	91	99	95	114	100	85	96	110	84	91
ELEMENTARY	3020	3070	3098	3076	3088	3078	2966	2965	2911	2881	2838	2737	2724	2692
MIDDLE SCHOOL	1567	1567	1532	1559	1589	1570	1612	1580	1624	1567	1600	1620	1576	1526
HIGH SCHOOL	2155	2201	2164	2125	2035	2048	2026	2034	2031	2056	2010	2073	2077	2043
OUT OF DISTRICT PLACEMENTS	61	63	80	63	64	64	80	67	61	61	52	62	59	49
	6901	6996	6973	6904	6867	6859	6779	6760	6727	6650	6596	6602	6520	6401

Magnet School Enrollment
2018-19

Based on CREC info in November prior to Invoices being Received

Abbr	Magnet	STUDENTS PER GRADE														Total w/o PK	Tuition	Total Cost
		PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Total		
GHAA-HD	Greater Hartford Academy of the Arts 1/2 day											16	8	6	4	34	\$ 4,940.00	\$ 167,960.00
GHAA-FD	Greater Hartford Academy of the Arts Full Day HS											4	2	4	3	13	\$ 5,440.00	\$ 70,720.00
GH-AAMM	Greater Hartford Academy of the Arts Full Day MS								4	1						5	\$ 5,245.00	\$ 26,225.00
	Greater Hartford Academy of the Arts Full Day ES															0		\$ -
AAE	Academy of Aerospace & Engineering (BC)								0	1	5	1	6	4	5	22	\$ 5,600.00	\$ 123,200.00
AAE EMS	Academy of Aerospace & Engineering, Elem (BC)		2				1									3	\$ 4,575.00	\$ 13,725.00
GHAMAS	Greater Hartford Academy Math and Science (1/2 Day)															0	\$ 5,270.00	\$ 15,810.00
MMS	Montessori Magnet School	2						1								3	\$ 3,810.00	\$ 3,810.00
Ana Grace	Ana Grace Elem	2	1		4	1	1	2								11	\$ 4,575.00	\$ 41,175.00
RMS	Reggio Magnet School of the Arts	3		1			1	1								6	\$ 4,575.00	\$ 13,725.00
	Great Path Academy															0		\$ -
TRMMS	Two Rivers Magnet School (MS)									1	1					2	\$ 4,575.00	\$ 9,150.00
PSA	CREC Public Safety Academy												1			1	\$ 5,300.00	\$ 5,300.00
ASI	Academy of Sci & Innovation (prev. Medical Prof.)								2	3	1	4	1			11	\$ 5,600.00	\$ 61,600.00
UHMS	UHart Magnet School	1	1		1	1										4	\$ 4,145.00	\$ 12,435.00
	Connecticut River Academy-LEARN													1	1	2	\$ 5,832.00	\$ 11,664.00
	Three Rivers Middle College-LEARN															0		\$ -
RSMGC	Riverside Magnet Elementary School															0	\$ 5,450.00	\$ -
MA	Museum Academy															0	\$ 4,440.00	\$ -
DA	Discovery Academy	2	3	2				3								10	\$ 4,575.00	\$ 36,600.00
MLC	Metropolitan Learning Center (MLC)													1	1	2	\$ 4,360.00	\$ 8,720.00
GEHMS	Glastonbury/East Hartford Elementary Magnet School	1		1				1								3	\$ 3,710.00	\$ 7,420.00
IMS	International Magnet School Global Citizenship (IMS)															0	\$ 4,440.00	\$ -
		11	7	4	5	2			6	6	7	25	18	16	14	132	124	\$ 629,239.00

3%

\$ 648,116.17

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
16-17	92,308,909	17-18	87,309,939		
			8,360,766	ECS/SPED GRANT TO BOE	
			-1,461,796	EXCESS COST ELIMINATED	
		17-18 *	94,208,909	2.06%	1,900,000
		17-18 **	92,840,868	0.58%	531,959
17-18 *	94,208,909	18-19	95,827,529	1.72%	1,618,620
17-18 **	92,840,868	18-19	95,827,529	3.22%	2,986,661

*Anticipated

**Actual

SOUTHINGTON PUBLIC SCHOOLS BUDGET COMPARISONS

BOE REQUESTED BUDGET VS. FUNDED BUDGET

SCHOOL YEAR	BOE REQUESTED BUDGET	PERCENTAGE INCREASE	FUNDED BUDGET	PERCENTAGE INCREASE	
01-02	55,304,452	7.95%	53,704,452	4.42%	*
02-03	58,496,153	8.92%	56,602,630	5.40%	
03-04	61,396,711	8.47%	60,891,711	7.58%	
04-05	66,053,764	8.53%	64,126,000	5.31%	
05-06	69,610,589	8.55%	67,211,670	4.81%	
06-07	72,253,586	7.50%	69,564,078	3.50%	
07-08	74,029,451	6.42%	71,859,693	3.30%	
08-09	76,879,904	6.99%	75,344,888	4.85%	
09-10	77,533,307	2.90%	77,124,104	2.36%	**
10-11	80,338,931	4.17%	79,438,931	3.00%	
11-12	80,988,544	1.95%	79,614,662	0.22%	***
12-13	82,652,600	3.82%	82,437,600	3.55%	
13-14	85,333,204	3.51%	84,233,204	2.18%	
14-15	87,072,005	3.37%	87,072,005	3.37%	
15-16	90,197,401	3.59%	89,667,401	2.98%	
16-17	92,901,729	3.61%	92,308,909	2.95%	
* 17-18	94,992,660	2.91%	87,309,939	-5.42%	
			8,360,766	ECS/SPED GRANT TO BOE	
			-1,461,796	EXCESS COST ELIMINATED	
		****	94,208,909	2.06%	
		*****	92,840,868	0.58%	
18-19	96,816,329	2.77%	95,827,529	1.72%	

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

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

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

**** ANTICIPATED BUDGET WITH REVENUES RESTRUCTURED FROM THE STATE
***** ACTUAL BUDGET BECAUSE NO RESTRUCTURE OCCURRED AND TOWN AND
BOE WORKED TOGETHER ON MITIGATION PLAN AND APPROPRIATIONS

**CERTIFIED AND CLASSIFIED
STAFFING SUMMARY
2018-2019**

	Administrative	Teachers	Coordinators	Guidance	Secretaries	Paraeducators	Custodians	Security	Nurses	Maintenance	Technology	Specialized related services	Other
Administrative Offices/District Staff	Certified 4 Classified 45	10	Certified 7	0.00	17.76		0.50		3.00		12.00	10.00	7.50
Building & Grounds	Classified 2				1.00					12.00			
Southington High School	6.00	159.70	Certified 1	8.00	13.35	35.59	5.00	6.00	3.00	1.00		2.00	
Alternative School	1.00	5.46		1.00	1.00	1.00							
Agriculture Science and Technology		5.00			1.00	1.00	1.00	1.00					
Lincoln Tech		1.00				1.00							
J.A. DePaolo	2.00	69.00		3.00	4.42	37.38	2.50		1.90			2.00	
J.F. Kennedy	2.00	69.30		3.00	4.42	38.69	2.50		1.90				
Derynoski Elementary	1.50	45.60		0.00	2.42	24.78	2.50		1.50			3.00	0.50
Flanders Elementary	1.00	25.40		0.50	1.30	9.02	2.50		1.00				
Hatton Elementary	1.50	37.40		0.40	1.82	35.72	3.50		1.00			10.60	
Kelley Elementary	1.00	25.60		0.50	1.42	13.84	2.50		1.00			2.00	
Plantville Elementary	1.00	21.90		0.00	1.00	10.64	2.50		1.00				
South End Elementary	1.00	19.20		0.60	1.00	8.02	2.50		1.00				
Strong Elementary	1.00	23.00		0.40	1.42	12.52	3.00		1.00				
Thalberg Elementary	1.00	33.10		0.60	1.42	14.18	3.00		1.00				
	30.00	550.66	8.00	18.00	54.75	243.38	33.50	7.00	18.30	13.00	12.00	29.60	8.00