

SOUTHINGTON PUBLIC SCHOOLS

Southington, Connecticut



2021 - 2022
Board of Education
Operating Budget

SOUTHINGTON PUBLIC SCHOOLS

Southington, Connecticut

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SOUTHINGTON PUBLIC SCHOOL DISTRICT

Mrs. Terri C. Carmody
Board of Education Chair

TCC

Mr. Timothy F. Connellan
Superintendent of Schools

TFC

To: Town Council Members
Board of Finance Members
Citizens of Southington

Date: January 29, 2021

Re: **Memorandum of Transmittal – Board of Education's Proposed Budget 2021-2022**

The Constitution of the State of Connecticut guarantees a free public education to all students in grade Kindergarten through grade twelve. The Connecticut General Assembly delegated the responsibility to provide the Constitutionally guaranteed public education to local communities and charged the State Board of Education with oversight authority and responsibility. Boards of Education in Connecticut have a dual responsibility, to the local community, but also to the State in discharging the State's responsibility to provide public education. In Connecticut, it is a statutory obligation of the Board of Education to submit a budget for consideration that is designed ***to meet the needs of the school district***. In Southington, as in many school districts across the State, needs will always outweigh the ability of the community to provide the necessary fiscal resources. The proposed Board of Education Budget for 2021-2022 provides a reasonable balance to the legal responsibility of supporting the educational needs of the community while acknowledging the fact that fiscal resources are limited.

The budget plan submitted for your review is the culmination of months of thoughtful and deliberate work by the entire Administrative Leadership Team and thorough review and examination by members of the Board of Education. This plan maintains and supports the most effective current services provided for students and continues the implementation of innovative initiatives to support instruction. The plan proposes increased instructional and support services in some areas. This budget 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 once again addresses the most significant needs of the district in an incremental fashion so that specific 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 and in the budget Power Point Presentation in detail. Included below are summaries of the major factors that influence this budget request.

In most Connecticut school districts, salaries, benefits and purchased services represent the most significant cost centers and the Southington Public School District budget is no exception. In addition, the high cost of providing quality special education services without sufficient state or federal funding support is always a major consideration. The key factors driving this budget proposal include the following:

Key Budgetary Factors

1. Salaries comprise 62.27% of the overall budget.
2. Benefits, including health insurance, are 18.89% of the overall budget.
3. The purchased services category comprises approximately 14.62% of the overall budget.
4. Special education is 27.1% of the overall budget.



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.

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. 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 score at a level acceptable to colleges and universities for credit than ever before. Southington Public School students routinely receive state level and national recognition at high school, middle school and elementary school levels for activities and achievements in Art, Music, Science, Engineering, Robotics and Business.

This budget proposal requests funds to maintain and enhance the most effective programs and services currently in existence so that the Southington Public Schools can continue to provide the type and quality of learning experiences that families and community members have grown to expect and that are necessary for the overall economic wellbeing of the community.

Support for General Education amounts to approximately 72% of the total budget while funding for Special Education accounts for approximately 27% of the total budget. The increase requested for General Education is just over \$1.54 million or 2.1%. The increase requested for Special Education is approximately \$1.15 million or 4.26%.

The proposal contains increased support for School Health by adding school nursing services. The use of technology continues to expand and to enhance classroom instruction and to allow the pursuit of efficient and effective district level practices. Recruiting and maintaining talented Technology Analysts and Assistants is key to providing an appropriate level of support and funding has been directed to that effort.

Funding to provide special education services continues to be a challenge for all communities. The services are necessary to meet the needs of students who require specially designed instruction and related services. The Pupil Personnel Services Department has developed and implemented several in-district options for students with significant needs. The in-district options, although still costly to operate, provide a cost savings to the community versus out-of-district options. More important, they provide high quality, effective programming for Southington students within their own community. Contained within this budget proposal are several items that will continue the efforts of the special education professional staff to provide in-district options for Southington students with disabilities. Proposals include the provision of additional mental health services and additional school to post-high school transition services.

This budget proposal contains funding for Major Projects and Equipment. The Board of Education and the Administration, as stewards of community resources, (i.e. the school buildings and grounds) have a continuing obligation to maintain those resources on an ongoing basis. The concept is similar to home ownership in that maintenance is necessary over time. Unlike family homes, school buildings and grounds are subject to use by hundreds of individuals daily for most of the year. Therefore, there is a constant need to address all twelve school buildings to preserve the investment of the community and to maintain appropriate, healthy, and safe spaces for learning.

Our Board of Education believes that this budget proposal meets the needs of the school district and the community. The Board looks forward to the opportunity to engage in dialogue with you regarding this proposal.



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.

Southington Public Schools
Southington, Connecticut

ASSUMPTIONS
2021 - 2022 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
2021 - 2022 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.
- Continue to ensure the emotional and physical safety of all students and staff by providing a learning environment that affirms the identity of each member through a district commitment to social justice.
- 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.

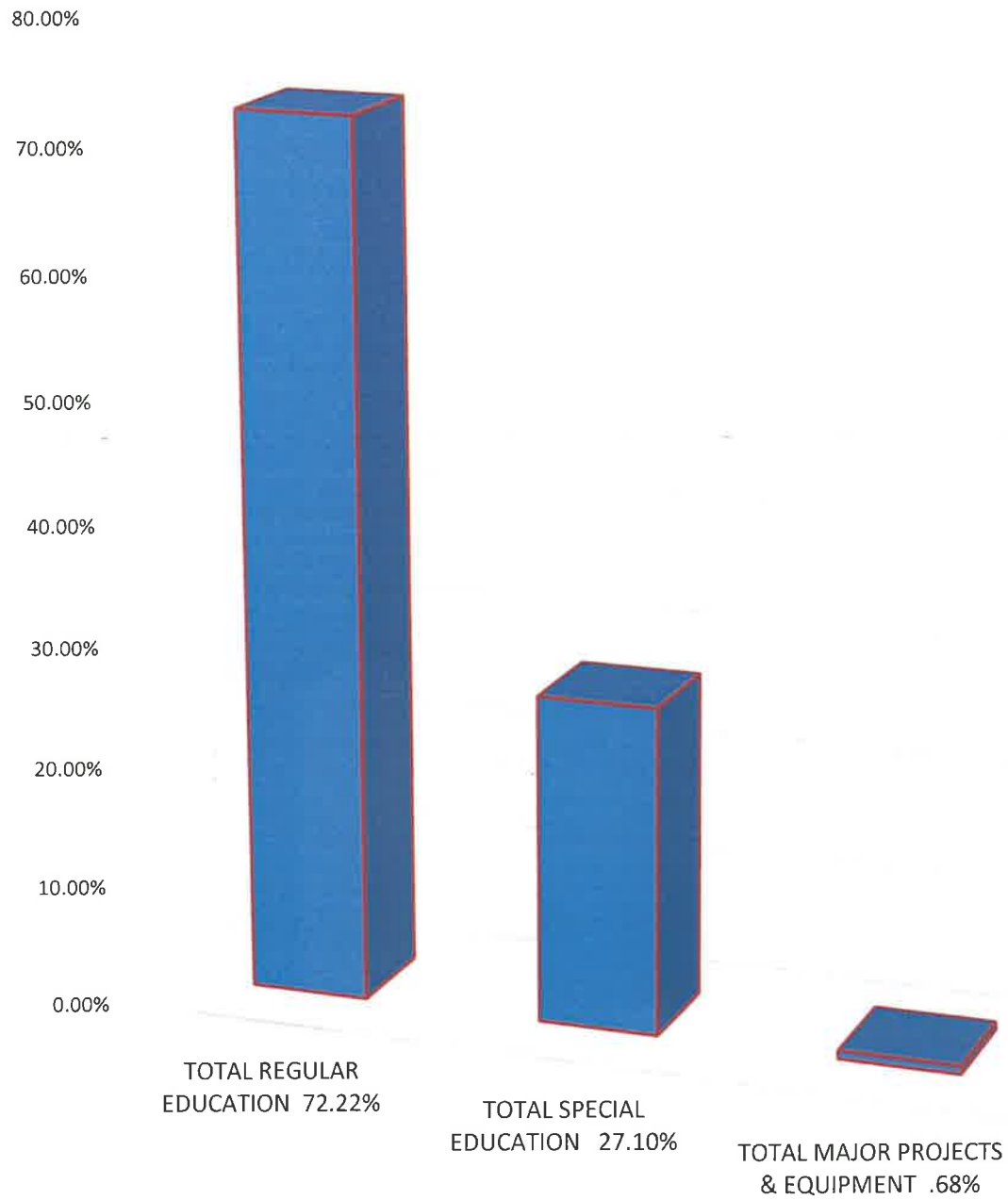
BOARD OF EDUCATION BUDGET 2021-2022

<u>DESCRIPTION</u>	<u>19-20 BUDGET</u>	<u>19-20 EXPENDED</u>	<u>20-21 BUDGET</u>	<u>21-22 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
REGULAR EDUCATION					
SALARIES	46,401,890	46,083,636	47,140,217	48,503,218	1,363,001
BENEFITS	13,334,868	13,541,317	13,771,344	13,682,949	-88,395
PURCHASED SERVICES	9,434,292	8,326,184	9,094,931	9,122,971	28,040
SUPPLIES, BOOKS AND MATERIALS	2,287,108	2,174,767	2,241,936	2,434,015	192,079
EQUIPMENT	28,066	115,182	25,000	60,925	35,925
OTHER OBJECTS	55,850	44,354	55,000	48,000	-7,000
SPECIAL PROJECTS & PROGRAMS	16,265	23,592	4,506	9,997	5,491
SPECIAL BUDGETS	977,928	930,325	957,567	971,745	14,178
TOTAL REGULAR EDUCATION	72,536,267	71,239,356	73,290,501	74,833,819	1,543,318
TOTAL SPECIAL EDUCATION	25,570,325	25,430,275	26,934,074	28,081,126	1,147,052
MAJOR PROJECTS & EQUIPMENT	82,347	120,469	76,870	698,226	621,356
TOTAL OPERATING BUDGET	98,188,939	96,790,100	100,301,445	103,613,171	3,311,726
BUDGET INCREASE					3.30%
APPROPRIATIONS RECEIVED	1,164,315 *				
	<u>99,353,254</u>				

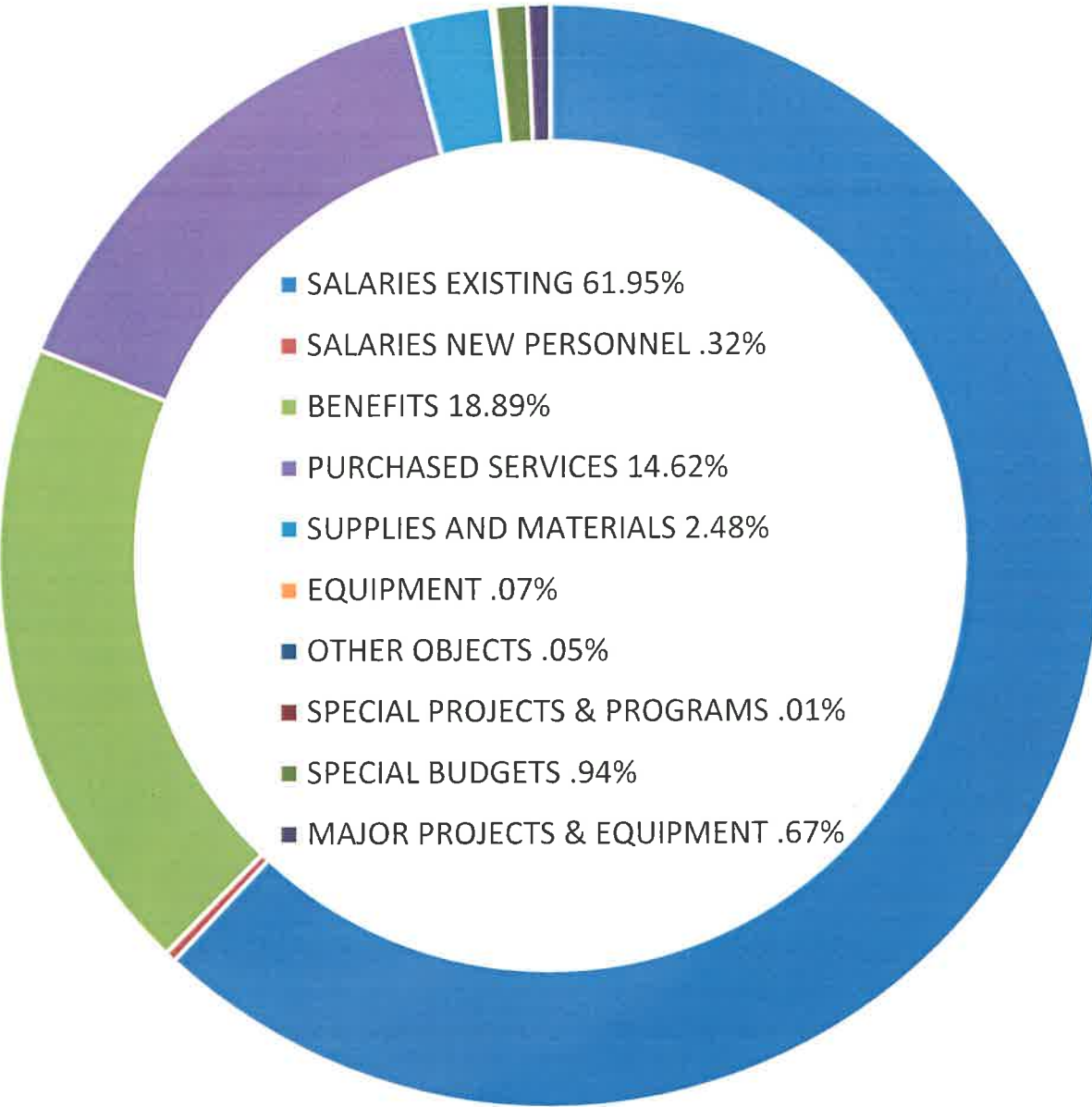
**SUPERINTENDENT'S BUDGET
SUMMARY OF MAJOR BUDGET INCREASES / DECREASES
2021 – 2022**

<u>ITEM</u>	<u>\$ Increase / (Decrease)</u>	<u>% of Budget Increase/(Decrease)</u>
<u>Existing Salary Request:</u>		
Regular Education	1,677,150	50.64%
Special Education	482,812	14.58%
Turnover Anticipated	(399,190)	(12.05%)
<u>New Personnel:</u>		
Regular Education	85,041	2.57%
Special Education	249,491	7.53%
<u>Benefits:</u>		
Regular Education	(88,395)	(2.67%)
Special Education	(3,693)	(.11%)
<u>Purchased Services:</u>		
Regular Education	28,040	.85%
• Medical & Athletic Training 34,850 • Electricity (85,200) • Rental of Facilities (57,371) • Energy Performance Contract 17,172 • Tuition Magnet Schools 12,393 • Districtwide Computer Maintenance 77,279		
Special Education	443,041	13.38%
• Out of Town Transportation 187,200 • Out of Town Tuition 403,834 • Agency Placed Tuition (112,991)		
<u>Supplies:</u>		
Regular Education	192,079	5.80%
• Custodial Supplies 24,180 • Oil Heat (11,515) • New Textbooks 29,713 • Math Consumable Workbooks 49,231 • School-based Software 83,694		
<u>Major Projects & Equipment:</u>	621,356	18.76%
<u>Other Increases:</u>	23,994	.72%

Operating Budget



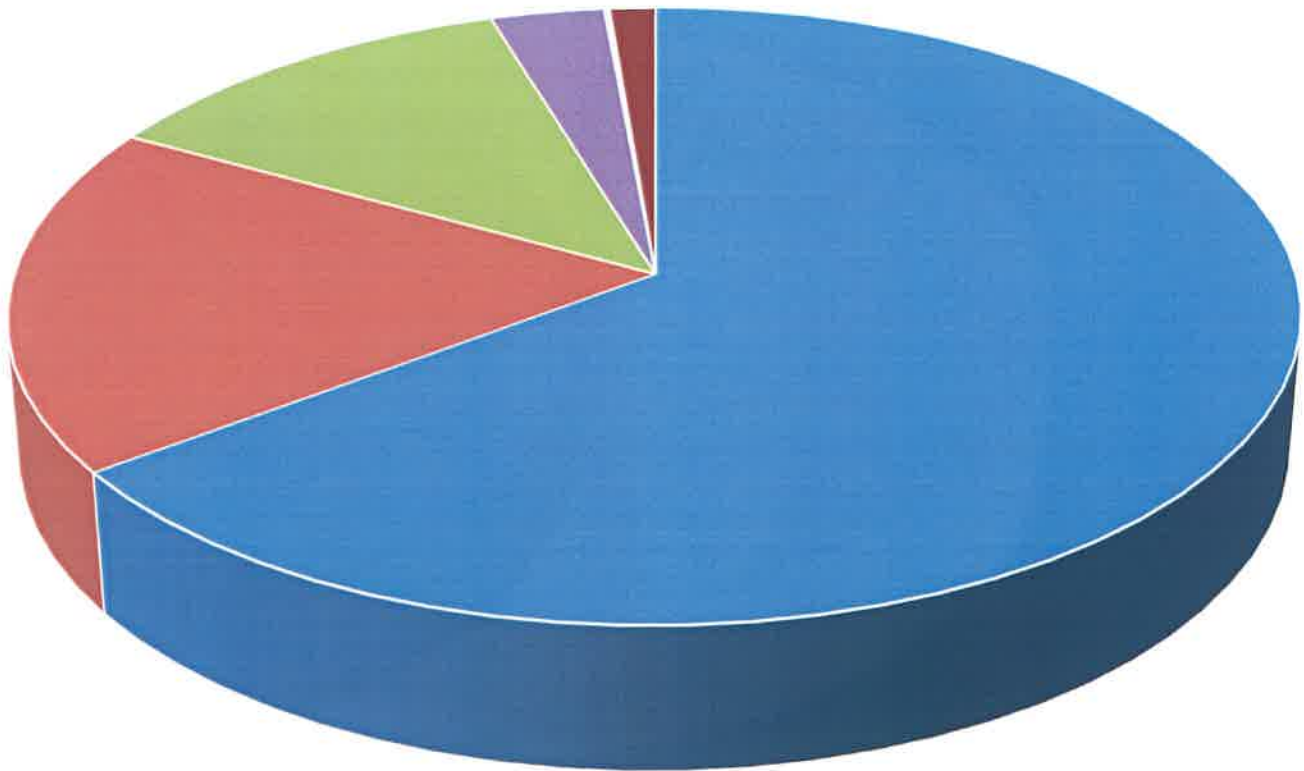
Regular & Special Education Budgets Combined



REGULAR EDUCATION SUMMARY

<u>DESCRIPTION</u>	<u>19-20 BUDGET</u>	<u>19-20 EXPENDED</u>	<u>20-21 BUDGET</u>	<u>21-22 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
REGULAR EDUCATION					
SALARIES	46,401,890	46,083,636	47,140,217	48,503,218	1,363,001
BENEFITS	13,334,868	13,541,317	13,771,344	13,682,949	-88,395
PURCHASED SERVICES	9,434,292	8,326,184	9,094,931	9,122,971	28,040
SUPPLIES, BOOKS AND MATERIALS	2,287,108	2,174,767	2,241,936	2,434,015	192,079
EQUIPMENT	28,066	115,182	25,000	60,925	35,925
OTHER OBJECTS	55,850	44,354	55,000	48,000	-7,000
SPECIAL PROJECTS	16,265	23,592	4,506	9,997	5,491
SPECIAL BUDGETS	977,928	930,325	957,567	971,745	14,178
TOTAL REGULAR EDUCATION	72,536,267	71,239,356	73,290,501	74,833,819	1,543,318

Regular Education Summary



- SALARIES 64.82%
- BENEFITS 18.29%
- PURCHASED SERVICES 12.19%
- SUPPLIES, BOOKS AND MATERIALS 3.25%
- EQUIPMENT 0.08%
- OTHER OBJECTS 0.06%
- SPECIAL PROJECTS & PROGRAMS 0.01%
- SPECIAL BUDGETS 1.3%

REGULAR EDUCATION EMPLOYEES SALARIES SUMMARY

<u>DESCRIPTION</u>	<u>19-20 BUDGET</u>	<u>19-20 EXPENDED</u>	<u>20-21 BUDGET</u>	<u>21-22 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
TOTAL EXISTING PERSONNEL SALARIES	46,391,677	46,083,636	47,140,217	48,817,367	1,677,150
TOTAL NEW PERSONNEL SALARIES	10,213	0	0	85,041	85,041
ANTICIPATED TURNOVER	0	0	0	-399,190	-399,190
TOTAL SALARIES	46,401,890	46,083,636	47,140,217	48,503,218	1,363,001

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 2021-22 SCHOOL YEAR.

#	DESCRIPTIONS	19-20 BUDGET	19-20 EXPENDED	20-21 BUDGET	21-22 PROPOSED	INCREASE/ DECREASE
EXISTING PERSONNEL SALARIES						
11110	ADMINISTRATIVE SALARIES	834,315	847,864	883,077	902,294	19,217
11120	CLERICAL SALARIES	365,226	343,391	373,246	378,300	5,054
11135	TECHNOLOGY PERSONNEL SALARIES	628,517	582,386	681,070	647,770	(33,300)
11140	FISCAL SALARIES	394,753	397,076	401,685	409,627	7,942
11210	PRINCIPALS & COORDINATORS SALARIES	3,437,339	3,435,209	3,528,758	3,764,851	236,093
11300	TEACHER SALARIES	31,428,862	30,884,379	31,843,482	33,054,773	1,211,291
11400	TUTOR SALARIES	-	215,212	-	-	-
11500	LIBRARY/MEDIA SALARIES	661,413	522,712	522,384	550,180	27,796
11600	SCHOOL SECRETARY SALARIES	1,503,341	1,565,673	1,539,855	1,590,801	50,946
11710	SCHOOL PHYSICIAN SALARY	15,870	15,645	16,200	16,000	(200)
11715	STUDENT PHYSICAL FEES	2,200	769	2,000	1,200	(800)
11720	REGISTERED NURSES SALARIES	720,544	677,734	707,371	727,821	20,450
11740	LICENSED PRAC. NURSES SALARIES	151,698	127,587	185,922	190,975	5,053
11810	CUSTODIAL SALARIES	1,679,128	1,731,827	1,742,089	1,865,234	123,145
11820	MAINTENANCE SALARIES	992,636	976,688	986,324	1,007,401	21,077
11900	GUIDANCE SALARIES	1,307,691	1,272,125	1,305,292	1,351,388	46,096
11910	COACHING SALARIES	363,060	291,325	422,957	438,599	15,642
11915	ATHL. ATTENDANTS SALARIES	9,550	7,452	9,826	9,826	-
11916	EVENT SUPERVISOR & CHAPERONES	31,906	32,511	44,937	45,000	63
11920	STIPEND SALARIES	73,794	84,295	81,884	80,268	(1,616)
11922	DETENTION SALARIES	8,850	4,818	9,027	9,000	(27)
12100	PARAEDUCATORS SALARIES	579,002	606,783	618,577	609,203	(9,374)
12150	RETIREMENT COMPENSATION	216,500	292,869	223,019	223,019	-
12200	TEACHER SUBSTITUTES	500,000	731,158	515,000	515,000	-
12205	TEACHER SUBST: SCHOOL BUSINESS DAYS	30,000	31,665	30,000	-	(30,000)
12220	SECRETARY SUBSTITUTES	4,635	877	4,635	2,500	(2,135)
12230	CUSTODIAL SUBSTITUTES	20,000	30,449	20,000	20,000	-
12400	PARAEDUCATORS SUBSTITUTES	2,000	-	2,000	1,000	(1,000)
12500	STEPS SALARIES	50,000	30,988	50,000	39,000	(11,000)
12510	ATHLETIC TRAINER SERVICES	25,000	19,727	26,500	-	(26,500)
12700	NURSE SUBSTITUTES	47,000	30,714	48,880	48,000	(880)
12820	SUMMER MAINT. SALARIES	25,656	17,104	25,656	25,656	-
12830	CROSSING GUARD SALARIES	105,905	102,408	106,944	108,170	1,226
12840	SECURITY & HALL MONITOR SALARIES	170,786	170,021	177,120	181,511	4,391
14100	WORK STUDY SALARIES	4,500	2,197	4,500	3,000	(1,500)
TOTAL EXISTING PERSONNEL SALARIES		46,391,677	46,083,636	47,140,217	48,817,367	1,677,150
NEW PERSONNEL SALARIES						
14200	NEW PERSONNEL SALARIES	10,213	-	-	85,041	85,041
TOTAL NEW PERSONNEL SALARIES		10,213	0	0	85,041	85,041

NEW PERSONNEL REQUESTS REGULAR EDUCATION

DEPAOLO MIDDLE SCHOOL:

- ***Nurse (LPN)*** ***FTE: 0.2*** ***\$4,179***
Each middle school currently has a 1.8 FTE nurse. A 0.2 FTE increase would result in 2 FTE nurses per school daily. This additional staffing will provide optimal nursing coverage as demonstrated by decreased travel time, closing gaps in nursing coverage, and maximizing the continuity of care at each school.

KENNEDY MIDDLE SCHOOL:

- ***Nurse (LPN)*** ***FTE: 0.2*** ***\$4,179***
Each middle school currently has a 1.8 FTE nurse. A 0.2 FTE increase would result in 2 FTE nurses per school daily. This additional staffing will provide optimal nursing coverage as demonstrated by decreased travel time, closing gaps in nursing coverage, and maximizing the continuity of care at each school.

DISTRICTWIDE:

- ***Permanent Substitute Registered Nurse*** ***FTE: 1.0*** ***\$48,870***
An additional FTE Permanent Substitute Registered Nurse is required to provide adequate nursing coverage for absences in the district. There is increased difficulty providing coverage for health offices and many of our core subs have not continued to substitute in the 2020-21 school year. When not substituting, the additional position will provide scheduled assistance in the health offices with the highest needs as determined by the Nursing Supervisor. Additional assistance will become key in managing the ever-changing healthcare protocols and increase safety and continuity in the care of our students.
- ***Clerk*** ***FTE: 15 hrs/week*** ***\$9,252***
Additional clerical assistance is needed in the district to help support the Technology Department, as well as additional clerical coverage at Strong Elementary School with Preschool programs. These added hours will allow us to redirect support in a variety of schools and departments.
- ***Technology Assistants*** ***FTE: Increase hrs from 25 to 37.5/week for 2 staff*** ***\$18,561***
Adding additional hours/days to the Technology Assistant position will allow for added technology coverage, specifically at the High School, where we are currently understaffed for the amount of staff and technology within that building. It is also a need as the district has been increasing the amount of technology annually and with that comes more maintenance, troubleshooting, fixes and monitoring that is not allowable under the current staff structure.

Supporting Account Information

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>
11210	Principals & Coordinators Salaries	6.69% \$236,093	Increase based on adding the Director of Teaching & Learning with the reorganization of the Technology Department.
11500	Library/Media Salaries	5.32% \$27,796	Increase based on contractual increases and movement on teacher's salary grid.
11810	Custodial Salaries	7.07% \$123,145	Increase based on anticipated contractual increases and the hiring of the part-time custodial staff at SHS.

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 Personnel Salaries	-	This account includes salaries for the Network Manager, Information Systems Manager, Technology Analysts, and Technology Assistants.
11140	Fiscal Secretary Salaries	-	This account includes salaries for classified positions assigned to the Business Office and Human Resource Office.
11210	Principals & Coordinators	-	This account includes salaries for principals, Salaries 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	LPN Salaries	-	This account includes salaries for Licensed Practical Nurses.
11810	Custodial Salaries	-	This account includes salaries for the full-time, and part-time custodians.
11820	Maintenance Salaries	-	This account includes salaries for the full-time maintenance staff assigned to the department.
11900	Guidance Counselor Salaries	-	This account includes salaries for the guidance counselor 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	Paraeducator Salaries	-	This account includes salaries for the full-time and part-time and part-time paraeducators assigned to the regular educational program.
12150	Retirement Compensation	-	This account includes funds for unused sick days estimated to be paid to retirees.
12200	Teacher Substitutes	-	This account includes salaries for substitute teachers at all locations.
12205	Teacher Subs: Business	-	This account includes salaries for substitute teachers in all locations to provide staff time to attend professional development, planning and placement, team meetings, etc.
12220	Secretary Substitute Salaries	-	This account is to provide funds for substitute secretaries at all locations.
12230	Custodial Substitute Salaries	-	This account is to provide funds for substitute custodians at all locations.
12400	Paraeducator Substitute Salaries	-	This account provides funds for substitutes due to paraeducators absences.
12500	STEPS Salaries	-	This account is to provide funds for the salary and benefits. This position was grant funded prior to 2019-2020.
12510	Athletic Trainer Services	-	This account is to provide funds for the services of Athletic Trainers for secondary school athletic teams. Funding was moved to Account #31850 in Purchased Service section.
12700	Nurse Substitute Salaries	-	This account provides funds for the full-time substitute RN and substitutes due to nurse absences.
12820	Summer Maintenance Salaries	-	This account includes funds for extra personnel to assist in summer maintenance work.
12830	Crossing Guard Salaries	-	This account provides funds to pay for crossing guards.
12840	Security Attendants Salaries	-	This account provides funds for full-time security attendants assigned to the high school.
14100	Work Study Salaries	-	This account includes funds to provide salaries for high school work experience students and required background checks for local employers with student interns.
14200	New Personnel Salaries	-	See complete listing of new personnel requests located in this section.

REGULAR EDUCATION EMPLOYEE BENEFITS SUMMARY

<u>DESCRIPTION</u>	<u>19-20 BUDGET</u>	<u>19-20 EXPENDED</u>	<u>20-21 BUDGET</u>	<u>21-22 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
TOTAL EMPLOYEE BENEFITS	13,334,868	13,541,317	13,771,344	13,682,949	-88,395

PERCENTAGE DECREASE FOR REGULAR EDUCATION SUPPLIES IS: -0.64%

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

		19-20	19-20	20-21	21-22	INCREASE/
#	DESCRIPTIONS	<u>BUDGET</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>PROPOSED</u>	<u>DECREASE</u>
EMPLOYEE BENEFITS						
20110	MUNICIPAL RETIREMENT ADMIN. FEE	967,400	1,112,866	1,232,647	1,323,132	90,485
20210	SOCIAL SECURITY FEES	453,700	433,614	462,774	468,712	5,938
20230	MEDICARE FEES	625,150	633,499	637,653	657,383	19,730
20310	HEALTH INSURANCE	10,551,452	10,608,338	10,705,796	10,486,139	(219,657)
20320	LIFE & DISABILITY INSURANCE	84,450	82,687	85,295	85,000	(295)
20410	UNEMPLOYMENT INSURANCE	40,000	50,134	27,000	30,000	3,000
20510	WORKERS' COMPENSATION	612,716	620,179	620,179	632,583	12,404
TOTAL EMPLOYEE BENEFITS		13,334,868	13,541,317	13,771,344	13,682,949	-88,395

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>
20110	Municipal Employee Retirement System	7.34% \$90,485	The employer contribution rate for MERS increased 8% from 2020-21 to 2021-22. The employer contribution rate is increasing from 14.95% to 16.16% in 2021-22.
20410	Unemployment Insurance	11.11% \$3,000	Increase based on staff collecting unemployment from second jobs they lost due to COVID-19 Pandemic.

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.
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>19-20 BUDGET</u>	<u>19-20 EXPENDED</u>	<u>20-21 BUDGET</u>	<u>21-22 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
PROFESSIONAL & TECHNICAL SERVICES	283,119	203,449	254,850	282,700	27,850
PROPERTY SERVICES	5,338,899	4,769,894	4,990,171	4,964,717	-25,455
TRANSPORTATION/TUITION	3,311,344	2,945,417	3,320,040	3,336,176	16,136
COMMUNICATION	287,000	268,766	277,000	277,000	0
ADVERTISING	4,850	1,624	4,950	3,750	-1,200
PRINTING & RECYCLING	16,100	11,891	17,750	24,750	7,000
OTHER PURCHASED SERVICES	192,980	125,144	230,170	233,878	3,708
TOTAL PURCHASED SERVICES	9,434,292	8,326,184	9,094,931	9,122,971	28,040

PERCENTAGE INCREASE FOR REGULAR EDUCATION PURCHASED SERVICES IS: **0.31%**

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

#	DESCRIPTIONS	19-20 BUDGET	19-20 EXPENDED	20-21 BUDGET	21-22 PROPOSED	INCREASE/ DECREASE
PROFESSIONAL & TECHNICAL SERVICES						
31200	PROFESSIONAL DEVELOPMENT	110,000	91,072	80,000	80,000	-
31300	TUITION REIMBURSEMENT	20,000	15,500	20,000	20,000	-
31800	LEGAL FEES	97,850	50,888	97,850	97,850	-
31850	MEDICAL & ATHLETIC TRAINING SERVICES	-	-	-	34,850	34,850
31900	PROFESSIONAL & TECHNICAL SERVICES	55,269	45,989	57,000	50,000	(7,000)
TOTAL PROFESSIONAL & TECHNICAL SERVICES		283,119	203,449	254,850	282,700	27,850
PROPERTY SERVICES						
32110	WATER AND SEWER	91,150	84,394	90,350	91,000	650
32120	ELECTRICITY	1,703,200	1,351,536	1,533,200	1,448,000	(85,200)
32125	ENERGY MANAGEMENT SYST. MAINTENANCE	33,320	26,789	33,320	33,000	(320)
32135	ENERGY PERFORMANCE CONTRACT	745,353	746,423	753,748	770,920	17,172
32140	CONTRACTED REFUSE	77,360	73,756	79,000	79,000	-
32200	CONTRACTED CUSTODIAL SERVICES	312,721	189,388	210,700	226,316	15,616
32201	HVAC REPAIRS & MAINTENANCE	56,000	42,960	56,000	56,000	-
32301	UPKEEP OF GROUNDS	9,500	6,323	9,500	9,500	-
32302	MAINTENANCE OF ATHLETIC FIELDS	72,300	66,765	72,300	72,300	-
32303	REPL. OF WINDOW COVERINGS	3,000	2,453	3,000	3,000	-
32304	REPAIR OF GLASS	4,000	3,058	4,000	4,000	-
32305	BURNER/BOILER REPAIR SERVICES	17,000	5,275	17,000	17,000	-
32306	HEAT REPAIR SERVICES	54,000	59,985	54,000	55,000	1,000
32307	CLOCK & BELL REPAIR SERVICES	2,000	907	2,000	2,000	-
32308	PUBLIC ADDRESS SYSTEM SERVICES	10,000	4,745	9,000	9,000	-
32309	CONTRACT SERVICE ELEVATORS	40,625	40,910	42,034	31,405	(10,629)
32310	OTHER EXPENSES FOR REPAIR	15,000	14,960	15,000	15,000	-
32313	COPIER REPAIR	53,376	52,870	53,376	53,500	124
32317	MUSICAL INSTRUMENT REPAIR	15,000	9,770	14,200	14,200	-
32318	INSTRUCTIONAL EQUIPMENT REPAIRS	10,750	8,273	10,500	10,500	-
32319	OTHER EQUIPMENT REPAIR	52,000	59,445	52,000	52,000	-
32320	SPECIAL EQUIPMENT REPAIR	28,000	16,661	28,000	28,000	-
32322	ROOF REPAIR	30,000	9,282	31,000	32,000	1,000
32323	DISTRICTWIDE COMPUTER MAINTENANCE	100,565	78,691	100,721	178,000	77,279
32324	DISTRICTWIDE COMPUTER HARDWARE	30,400	22,148	30,400	32,000	1,600
32325	DISTRICTWIDE SOFTWARE	302,420	308,217	309,215	321,288	12,073
32405	PROPERTY/LIABILITY/ AUTO INSURANCE	238,202	237,950	238,745	238,745	-
32415	STUDENT INSURANCE	74,364	84,235	85,920	85,920	-
32510	RENTAL & LEASING OF EQUIPMENT	638,587	613,585	622,587	622,600	13
32520	RENTAL OF FACILITIES	242,351	237,404	87,421	30,050	(57,371)
32900	CARE OF GROUNDS	58,416	50,849	59,776	56,927	(2,850)
32910	CARE OF DRIVES & WALKS	217,939	259,886	282,158	286,546	4,388
TOTAL PROPERTY SERVICES		5,338,899	4,769,894	4,990,171	4,964,717	-25,455

#	DESCRIPTIONS	19-20 BUDGET	19-20 EXPENDED	20-21 BUDGET	21-22 PROPOSED	INCREASE/ DECREASE
TRANSPORTATION/ TUITION						
33100	SYSTEMWIDE TRANSPORTATION	2,226,730	2,048,571	2,305,603	2,297,843	(7,760)
33300	VOCATIONAL EDUCATION TRANSPORTATION	190,470	161,827	192,982	200,350	7,368
33700	NON-PUBLIC SCHOOL TRANSPORTATION	180,878	164,770	186,305	190,590	4,285
33800	TUITION MAGNET SCHOOLS	648,116	524,205	570,000	582,393	12,393
33810	PRINCIPALS / TEACHERS PROF. CONFERENCES	12,000	7,380	12,000	12,000	-
33900	BOARD OF EDUCATION EXPENSES	7,800	4,938	8,200	8,200	-
33905	ADMINISTRATIVE EXPENSES	1,000	-	1,000	1,000	-
33910	CENTRAL OFFICE CONF. AND TRAVEL	16,500	9,063	16,500	16,500	-
33920	BUSINESS OFFICE TRAVEL EXPENSES	200	51	200	150	(50)
33925	OTHER ADMINISTRATIVE TRAVEL EXPENSES	21,000	20,700	21,000	21,000	-
33930	TEACHERS' TRAVEL EXPENSES	6,000	3,048	6,000	6,000	-
33950	NURSES' TRAVEL EXPENSES	150	-	150	150	-
33960	MAINTENANCE TRAVEL EXPENSES	500	866	100	-	(100)
TOTAL TRANSPORTATION/ TUITION		3,311,344	2,945,417	3,320,040	3,336,176	16,136
COMMUNICATIONS						
34100	POSTAGE	32,000	27,363	32,000	32,000	-
34200	TELEPHONE	255,000	241,404	245,000	245,000	-
TOTAL COMMUNICATIONS		287,000	268,766	277,000	277,000	0
ADVERTISING						
35100	RECRUITING	1,750	166	1,750	1,750	-
35200	ADVERTISING	3,100	1,458	3,200	2,000	(1,200)
TOTAL ADVERTISING		4,850	1,624	4,950	3,750	-1,200
PRINTING & RECYCLING						
36100	PRINTING EXPENSES	11,000	6,448	10,000	10,000	-
36200	RECYCLING SERVICES	5,100	5,443	7,750	14,750	7,000
TOTAL PRINTING & RECYCLING		16,100	11,891	17,750	24,750	7,000
OTHER PURCHASED SERVICES						
39200	MIDDLE SCHOOL ATHLETIC TRANSPORTATION	-	0	16,000	16,400	400
39300	HIGH SCHOOL ATHLETIC TRANSPORTATION	121,470	89,775	132,170	135,478	3,308
39440	BAND & ORCHESTRA FIELD TRIPS	30,000	16,446	36,000	36,000	-
39450	SYSTEMWIDE FIELD TRIPS	17,510	14,230	22,000	22,000	-
39470	STUDENT ACTIVITIES	24,000	4,692	24,000	24,000	-
TOTAL OTHER PURCHASED SERVICES		192,980	125,144	230,170	233,878	3,708

Supporting Account Information

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

OTHER PROFESSIONAL & TECHNICAL SERVICES

<u>Acct. #</u>	<u>Account Title</u>	<u>Percentage/ \$ Increase</u>	<u>Rationale</u>
31850	Medical & Athletic Training Services	\$34,850	This account was created to have expenses from athletic trainers and ambulance service reflected in the Purchased Services section. Funding in account #'s 12510 and 46910 have been eliminated.

PROPERTY SERVICES

32200	Contracted Custodial Services	7.41% \$15,616	Increase reflects the actual contract pricing based on bids at Derynoski and the high school (summer services only) and negotiated contract extensions at the middle schools.
32323	Districtwide Computer Maintenance	76.73% \$77,279	Increase reflects added cost for increased technology and securing network.
32324	Districtwide Computer Hardware	5.26% \$1,600	Increased based on anticipated expenditures.

PRINTING & RECYCLING

36200	Recycling Services	90.32% \$7,000	Increase reflects the cost of the organic recycling program at all schools. During the 2020-21 COVID crisis, the organic recycling program was suspended. We anticipate restoring the program when possible.
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PROFESSIONAL & TECHNICAL SERVICE

ACCOUNT EXPLANATION

31200	Professional Development	-	This account provides funding for all professional development activities.
31300	Tuition Reimbursement	-	This account was established based on contract SEA language for the Southington Education Association.
31800	Legal Fees	-	This account includes funding for legal services tendered to the Board of Education.
31850	Medical and Athletic Training Services	-	This account includes funding for athletic trainers for secondary school athletic teams and ambulances for interscholastic events. Previously budgeted in account #12510 and #46910.
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 Maint.	-	This account provides funding for the maintenance service in district which includes repairs to the heating, ventilation and air conditioning systems.
32301	Upkeep of Grounds	-	This account provides funding for supplies, rental of equipment, and tools utilized to maintain the school system's facilities and grounds.
32302	Maintenance of Athletic Fields	-	This account provides funding for the upkeep of athletic fields at Southington High School, DePaolo and Kennedy Middle Schools.
32303	Replacement of Window Coverings	-	This account provides funding for window shades, blinds, drapery repair, and replacement window coverings.

32304	Repair of Glass	- This account provides funding for replacement and/or repair of all windows.
32305	Burner/Boiler Repair Services	- This account provides funding for burner repair services, cleaning and breaching of boilers and State inspections.
32306	Contracted Service Heat Repair	- This account is used to self-insure the Board in lieu of service of service contracts, provides funds for replacement thermostats, cathodic protection testing and state inspections.
32307	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, CATS gymnastics rental, and previously, the lease for the Municipal Center.

- 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 accounts 83335 and 83336 also.

- 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 Administrator 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>19-20 BUDGET</u>	<u>19-20 EXPENDED</u>	<u>20-21 BUDGET</u>	<u>21-22 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
TOTAL SUPPLIES, BOOKS & MATERIALS	2,287,108	2,174,767	2,241,936	2,434,015	192,079

PERCENTAGE INCREASE FOR REGULAR EDUCATION SUPPLIES IS: 8.57%

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

#	DESCRIPTIONS	19-20 BUDGET	19-20 EXPENDED	20-21 BUDGET	21-22 PROPOSED	INCREASE/ DECREASE
SUPPLIES, BOOKS AND MATERIALS						
40110	CENTRAL OFFICE CLERICAL SUPPLIES	17,000	8,176	17,000	17,000	-
40210	AUDIO VISUAL SUPPLIES	12,590	7,438	12,705	12,705	-
40300	GENERAL TEACHING SUPPLIES	213,543	320,740	202,074	205,448	3,374
40305	CONTENT AREA LITERACY SUPPORT	71,997	63,471	73,349	72,770	(579)
40310	KINDERGARTEN CLASSROOM SUPPLIES	13,500	10,961	13,000	13,000	-
40320	COORDINATORS PROGRAM SUPPLIES	14,500	10,346	14,500	14,500	-
40400	ART SUPPLIES	40,000	28,877	40,000	45,885	5,885
40600	TECHNOLOGY EDUCATION SUPPLIES	46,120	30,225	50,233	49,737	(496)
40700	FAMILY & CONSUMER SCIENCE SUPPLIES	24,669	16,332	25,075	24,845	(230)
40900	MUSIC SUPPLIES	33,347	21,438	30,453	25,120	(5,333)
40910	INSTRUMENTAL MUSIC SUPPLIES	11,780	5,040	11,780	11,780	-
40920	PHYSICAL EDUCATION SUPPLIES	15,681	9,734	15,508	15,172	(336)
41100	TESTING SUPPLIES	22,818	19,361	25,766	25,562	(204)
41150	MATH SUPPLIES	19,642	16,582	21,726	18,842	(2,884)
41200	SCIENCE SUPPLIES	68,519	54,281	69,116	72,359	3,243
41300	HEALTH SUPPLIES	19,600	12,918	19,443	19,193	(250)
42310	OTHER HEALTH SUPPLIES	1,500	-	1,545	1,545	-
41410	CUSTODIAL SUPPLIES	163,280	165,867	181,200	205,380	24,180
41420	OPERATION OF VEHICLES	39,000	32,698	40,000	40,000	-
41430	REPAIR OF BUILDINGS	195,000	207,796	197,000	200,000	3,000
41440	ENVIRONMENTAL & SAFETY	28,000	17,060	24,000	24,000	-
41500	OIL HEAT	99,177	99,076	95,652	84,137	(11,515)
41650	GAS HEAT	384,012	329,382	384,566	404,450	19,884
41800	MISCELLANEOUS EXPENSES	10,000	5,679	13,000	13,000	-
41850	GRADUATION EXPENSES	12,000	28,404	12,240	13,000	760
41950	COPIER SUPPLIES	29,972	30,097	32,372	32,500	128
42100	TEXTBOOK REPLACEMENT	71,424	37,814	33,303	34,007	704
42200	NEW TEXTBOOKS	-	64,280	-	29,713	29,713
42205	EBOOK/LICENSE SUBSCRIPTIONS	13,700	-	13,700	900	(12,800)
42250	MATH CONSUMABLE WORKBOOKS	45,000	90,771	55,120	104,351	49,231
42300	CONSUMABLE ACTIVITY BOOKS	48,506	36,605	37,375	45,450	8,075
42500	SCHOOL-BASED SOFTWARE	234,900	201,060	198,000	281,694	83,694
42600	SCHOOL-BASED COMPUTER SUPPLIES	27,250	16,867	27,850	29,850	2,000
42800	HEALTH EDUCATION SUPPLIES	3,638	1,874	3,594	3,524	(70)
43100	LIBRARY BOOKS	34,425	22,774	34,080	34,080	-
43200	OTHER LIBRARY EXPENSES	6,332	5,027	6,219	6,091	(128)
44100	SUBSCRIPTIONS	10,480	4,080	10,480	10,480	-
44200	NEW MUSIC EQUIPMENT	11,000	11,002	11,000	11,000	-
46200	ATHLETIC EQUIPMENT HS	24,350	25,380	24,350	24,350	-

#	DESCRIPTIONS	19-20	19-20	20-21	21-22	INCREASE/ DECREASE
		<u>BUDGET</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>PROPOSED</u>	
46470	HIGH SCHOOL FIRST AID SUPPLIES	5,660	5,622	5,773	5,773	-
46472	AWARDS AND PROGRAMS	10,500	3,268	10,500	10,500	-
46473	OFFICIATING EXPENSES	35,000	16,000	47,000	47,000	-
46600	ATHLETIC SUPPLIES HIGH SCHOOL	35,000	29,168	35,700	35,700	-
46700	ATHLETIC UNIFORMS	25,750	26,320	26,265	26,265	-
46910	MEDICAL SERVICES	5,600	7,600	5,600	-	(5,600)
48100	PETTY CASH	1,700	950	1,600	1,600	-
49310	BUSINESS EDUCATION SUPPLIES	4,678	2,965	6,310	5,144	(1,166)
49600	KAREN SMITH ACADEMY PROGRAM	15,000	7,326	15,000	15,000	-
49700	GUIDANCE SUPPLIES	9,968	6,037	9,814	9,613	(201)
TOTAL SUPPLIES, BOOKS AND MATERIALS		2,287,108	2,174,767	2,241,936	2,434,015	192,079

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>
40400	Art Supplies	14.71% \$5,885	Funds were cut from this line item in 2020-21 to balance the budget. The increase is based on per pupil allotment.
41410	Custodial Supplies	13.34% \$24,180	Increase requested to continue cleaning and sanitizing surfaces since the pandemic impacted our schools.
41650	Gas Heat	5.17% \$19,884	The Karen Smith Academy (KSA) was connected to gas and no longer using oil. The increase is based on pricing and \$7,000 addition for KSA.
41850	Graduation Expenses	6.21% \$760	Increase requested is minimal.
42250	Math Consumable Workbooks	89.32% \$49,231	This increase is for the cost of Ready Classroom Math consumables for all K-5 students and Illustrative Math consumables for grades 6-8.
42300	Consummable Activity Books	21.61% \$8,075	Increase based on per pupil expenditure. Account was decreased to balance the budget in 2020-21.
42500	School Based Software	42.27% \$83,694	Increase due to additional software being used as technology throughout the district increases, such as GoGuardian, Kami, and NewsELA.
42600	School Based Computer Supplies	7.18% \$2,000	Increase based on increased technology throughout the district.

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 and athletic director.
40400	Art Supplies	- This account provides funding for supplies in the art program.
40600	Technology Ed. Supplies	- This account provides funding for supplies in the technology program.
40700	Family & Consumer Science Supplies	- This account provides funding for supplies in the secondary Life Skills program.
40900	Music Supplies	- This account provides funding for supplies in the music program.
40910	Instrumental Music Supplies	- This account provides funding for supplies in the 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.
41310	Other Health Supplies	- This account provides funding for supplies needed for health classes.
41410	Custodial Supplies	- This account provides funding for materials necessary to maintain the interior appearance and cleanliness of each school.
41420	Operation of Vehicles	- This account provides funding for the 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. Funding was moved to Account #31850 in Purchased Service section.
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	Karen Smith Academy Program	- This account provides funding for supplies and materials in the Karen Smith Academy Program, formerly known as Alta.
49700	Guidance Supplies	- This account provides funding for supplies and materials in the guidance department.

REGULAR EDUCATION EQUIPMENT SUMMARY

<u>DESCRIPTION</u>	<u>19-20 BUDGET</u>	<u>19-20 EXPENDED</u>	<u>20-21 BUDGET</u>	<u>21-22 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
EQUIPMENT CONTINGENCY	10,000	76,523	10,000	10,000	0
TECHNOLOGY EQUIPMENT CONTINGENCY	15,000	15,000	15,000	18,000	3,000
DERYNOSKI ELEMENARY	0	0	0	3,800	3,800
HATTON ELEMENTARY	0	0	0	2,700	2,700
FLANDERS ELEMENTARY	0	920	0	0	0
KELLEY SCHOOL	0	1,513	0	3,800	3,800
DePAOLO MIDDLE SCHOOL	0	0	0	5,500	5,500
KENNEDY MIDDLE SCHOOL	0	1,385	0	5,500	5,500
SOUTHINGTON HIGH SCHOOL	3,066	17,342	0	11,625	11,625
SYSTEMWIDE EQUIPMENT	0	2,499	0	0	0
TOTAL EQUIPMENT	28,066	115,182	25,000	60,925	35,925

**REGULAR EDUCATION
EQUIPMENT SUMMARY**

REGULAR EDUCATION EQUIPMENT	<u>QUANTITY</u>	<u>2021-22 Proposed</u>
EQUIPMENT CONTINGENCY		
Replace equipment as needed due to damage or age		<u>\$ 10,000</u>
TECHNOLOGY EQUIPMENT CONTINGENCY		
Replace technology equipment as needed due to damage or age		<u>\$ 18,000</u>
DERYNOSKI ELEMENTARY SCHOOL		
Kaivac Floor Cleaning System	1	<u>\$ 3,800</u>
HATTON ELEMENTARY SCHOOL		
Replace classroom rugs	6	<u>\$ 2,700</u>
KELLEY ELEMENTARY SCHOOL		
Kaivac Floor Cleaning System	1	<u>\$ 3,800</u>
DEPAOLO MIDDLE SCHOOL		
Garment Press	1	<u>\$ 5,500</u>
KENNEDY MIDDLE SCHOOL		
Garment Press	1	<u>\$ 5,500</u>
SOUTHINGTON HIGH SCHOOL		
SCORBOT - Robotic Arm	1	\$ 5,837
Sewing Machines	10	\$ 3,990
Disarticulated Human Skeletons	2	\$ 924
Chemistry Balances	2	\$ 874
		<u>\$ 11,625</u>
TOTAL REGULAR EDUCATION EQUIPMENT REQUESTS		<u>\$ 60,925</u>

**REGULAR EDUCATION
OTHER OBJECTS**

<u>DESCRIPTION</u>	<u>19-20 BUDGET</u>	<u>19-20 EXPENDED</u>	<u>20-21 BUDGET</u>	<u>21-22 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
TOTAL DUES & FEES	55,850	44,354	55,000	48,000	-7,000

#	DESCRIPTIONS	19-20 BUDGET	19-20 EXPENDED	20-21 BUDGET	21-22 PROPOSED	INCREASE/ DECREASE
DUES & MEMBERSHIP FEES						
64000	DUES & MEMBERSHIP FEES	55,850	44,354	55,000	48,000	(7,000)
TOTAL DUES & MEMBERSHIP FEES		55,850	44,354	55,000	48,000	-7,000

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.
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**REGULAR EDUCATION
SPECIAL PROJECTS AND PROGRAMS**

<u>DESCRIPTION</u>	<u>19-20 BUDGET</u>	<u>19-20 EXPENDED</u>	<u>20-21 BUDGET</u>	<u>21-22 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
TOTAL SPECIAL PROJECTS & PROGRAMS	16,265	23,592	4,506	9,997	5,491

**REGULAR EDUCATION
SPECIAL PROJECTS**

SPECIAL PROJECTS	<u>QUANTITY</u>	<u>2021-22 Proposed</u>
MAINTENANCE		
Replacement Cycle for Two Way Radios	11	\$ 6,497
Replacement Cycle for Two Way Radio Batteries	50	3,500
		<u>\$ 9,997</u>
TOTAL SPECIAL PROJECT REQUESTS		<u><u>\$ 9,997</u></u>

REGULAR EDUCATION SPECIAL BUDGETS SUMMARY

<u>DESCRIPTION</u>	<u>19-20 BUDGET</u>	<u>19-20 EXPENDED</u>	<u>20-21 BUDGET</u>	<u>21-22 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
JUMPSTART	24,950	19,738	24,950	24,950	0
CONTINUING EDUCATION	35,000	37,051	35,000	35,000	0
AGRICULTURE SCIENCE & TECHNOLOGY PROGRAM	917,978	873,535	897,617	911,795	14,178
TOTAL SPECIAL BUDGETS	977,928	930,325	957,567	971,745	14,178

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

#	DESCRIPTIONS	19-20 BUDGET	19-20 EXPENDED	20-21 BUDGET	21-22 PROPOSED	INCREASE/ DECREASE
JUMPSTART						
80200	JUMPSTART	24,950	19,738	24,950	24,950	-
TOTAL JUMPSTART		24,950	19,738	24,950	24,950	0
CONTINUING EDUCATION						
81112	CONSORTIUM PROGRAM CONTRIBUTION	0	0	0	35,000	35,000
81112	CONT ED-DIRECTOR SALARY	11,000	13,752	11,000		(11,000)
81113	CONT ED-TEACHER SALARIES	13,000	11,137	13,000	-	(13,000)
81116	CONT ED-CLERICAL SALARIES	7,000	7,827	7,000	-	(7,000)
81418	CONT ED-INSTRUCTIONAL SUPPLIES	4,000	4,335	4,000	-	(4,000)
TOTAL CONTINUING EDUCATION		35,000	37,051	35,000	35,000	0
AGRICULTURE SCIENCE & TECHNOLOGY PROGRAM						
82113	TEACHER SALARIES	395,272	352,970	359,763	377,013	17,250
82116	CLERICAL SALARIES	39,751	40,677	40,932	43,044	2,112
82117	TECHNOLOGY ASSISTANT	20,600	29,259	27,260	30,741	3,481
82118	CUSTODIAL SALARIES	112,609	107,779	114,678	115,430	752
82119	SECURITY SALARIES	28,345	28,457	29,434	30,170	736
82203	HEALTH INSURANCE	196,000	196,000	204,860	200,657	(4,203)
82319	WATER & SEWER	2,600	2,004	2,113	2,300	187
82320	GAS	20,135	19,337	19,464	20,800	1,336
82321	ELECTRICITY	42,000	38,427	38,700	30,000	(8,700)
82323	PROPERTY SERVICES	10,200	7,441	10,200	10,200	-
82324	PROPERTY INSURANCE	6,108	6,108	6,291	6,290	(1)
82338	PROFESSIONAL TRAVEL	3,200	1,947	3,200	3,200	-
82342	TELEPHONE	463	1,151	400	1,400	1,000
82394	FIELD TRIPS	4,295	6,279	4,500	4,500	-
82401	OFFICE SUPPLIES	600	811	800	800	-
82402	AUDIO VISUAL SUPPLIES	2,000	1,711	1,000	1,000	-
82403	TEACHING SUPPLIES	21,100	18,925	21,522	21,600	78
82414	CUSTODIAL SUPPLIES	4,000	5,403	4,000	4,000	-
82423	WORKBOOKS	700	660	500	500	-
82425	COMPUTER SOFTWARE	1,100	2,150	1,300	2,150	850
82426	COMPUTER SUPPLIES	1,200	250	1,000	500	(500)
82431	LIBRARY BOOKS	300	164	300	300	-
82440	PERIODICALS	400	203	400	200	(200)
82445	EQUIPMENT	5,000	5,420	5,000	5,000	-
TOTAL AGRICULTURE SCIENCE & TECHNOLOGY PROGRAM		917,978	873,535	897,617	911,795	14,178

Supporting Account Information

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

Continuing Education

<u>Acct. #</u>	<u>Account Title</u>	<u>Percentage/ \$ Increase</u>	<u>Rationale</u>
81112	Consortium Program Contribution	\$35,000	The district is planning to partner with Bristol Public Schools beginning in 2021-2022. Staff will be employed by Bristol and we will make an annual contribution to the program.

Agricultural Science & Technology Education

82116	ASTE - Clerical Salaries	5.16% \$2,112	Increase based on anticipated contract negotiations and additional days of work.
82117	ASTE - Technology Assistant Salary	12.77% \$3,481	Increase based on approved rates for unaffiliated staff and the 2020-21 account was underfunded.
82319	ASTE - Water & Sewer	8.85% \$187	Increase based on prior consumption and cost.
82320	ASTE - Gas	6.86% \$1,336	Increased based on prior consumption and cost.
82342	ASTE - Telephone	250% \$1,000	Increase due to adding internet and data to cell phone plan. Previous flip phone was not adequate for program.
82425	ASTE - Computer Software	65.38% \$850	Increase for software licenses needed for student software.

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. In 2021-2022 the district plans to partner with Bristol Public Schools and staff will be paid by Bristol. |
| 82113 – 82445 Agriculture Science and Technology Education | - These accounts provide funding for the Agricultural Science and Technology Education (ASTE) Program offered at Southington High School. |

SPECIAL EDUCATION SUMMARY

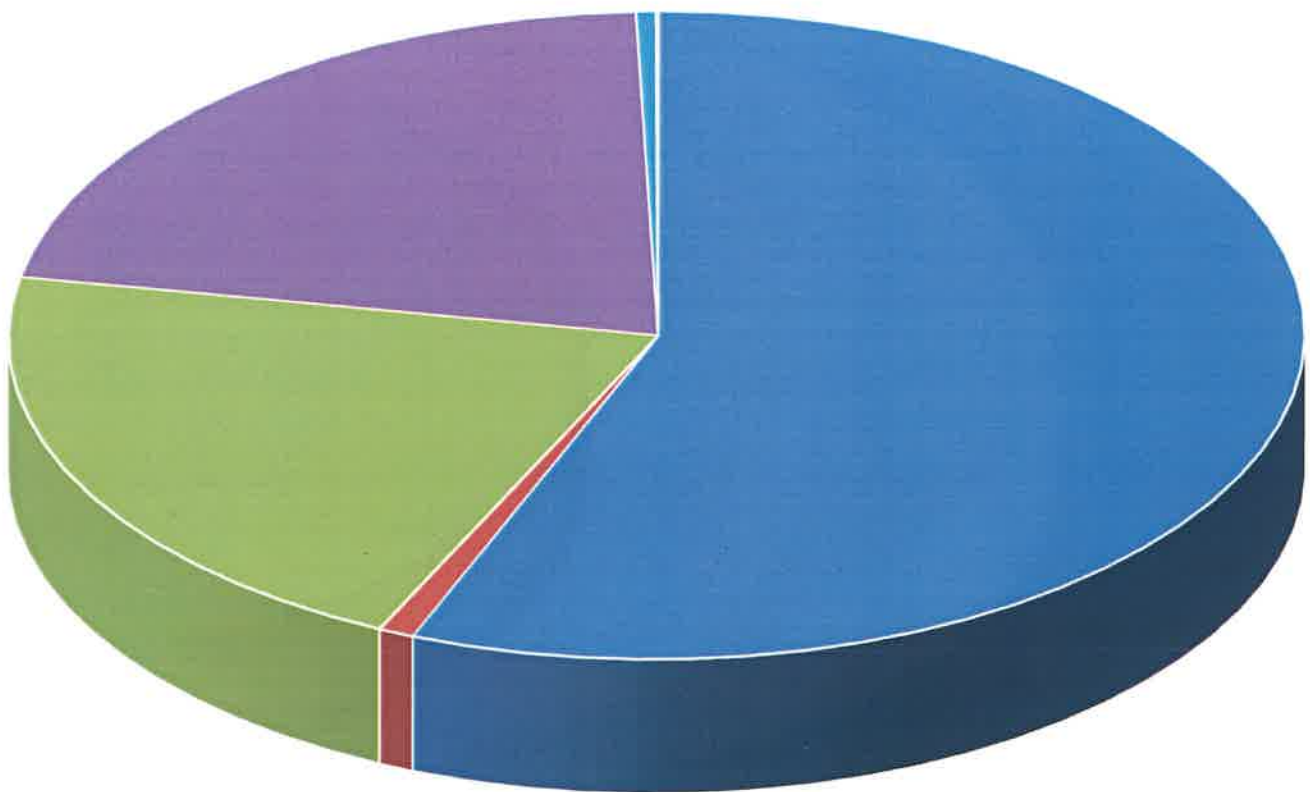
<u>DESCRIPTION</u>	<u>19-20 BUDGET</u>	<u>19-20 EXPENDED</u>	<u>20-21 BUDGET</u>	<u>21-22 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
EXISTING PERSONNEL SALARIES	14,335,011	14,174,733	15,282,545	15,765,357	482,812
NEW PERSONNEL SALARIES	153,195	0	0	249,491	249,491
EMPLOYEE BENEFITS	5,498,400	5,629,958	5,889,270	5,885,577	-3,693
PURCHASED SERVICES	5,445,976	5,507,445	5,583,609	6,026,650	443,041
SUPPLIES & MATERIALS	119,637	94,406	119,789	139,130	19,341
EQUIPMENT	18,106	23,733	58,861	14,921	-43,940
TOTAL SPECIAL EDUCATION BUDGET	25,570,325	25,430,275	26,934,074	28,081,126	1,147,052

PERCENTAGE INCREASE FOR THE SPECIAL EDUCATION BUDGET IS: **4.26%**

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 56.14%
- NEW PERSONNEL 0.89%
- EMPLOYEE BENEFITS 20.96%
- PURCHASED SERVICES 21.46%
- SUPPLIES, BOOKS AND MATERIALS .50%
- EQUIPMENT & SPECIAL PROGRAMS .05%

Supporting Account Information

#	DESCRIPTIONS	19-20 BUDGET	19-20 EXPENDED	20-21 BUDGET	21-22 PROPOSED	INCREASE/ DECREASE
EXISTING PERSONNEL SALARIES						
83110	CLERICAL SALARIES	250,894	250,754	258,310	260,728	2,418
83111	PRINCIPAL SALARY	53,926	53,926	56,762	57,897	1,135
83112	ADMINISTRATIVE SALARIES	562,888	550,545	574,867	581,490	6,623
83113	TEACHER SALARIES	4,244,969	4,437,051	4,638,378	4,737,578	99,200
83114	OT & PT STAFF SALARIES	513,323	520,924	634,197	671,240	37,043
83115	SPEECH PATHOLOGISTS SALARIES	621,680	609,511	573,040	713,268	140,228
83116	PSYCHOLOGISTS SALARIES	673,511	686,748	766,695	819,240	52,545
83117	SOCIAL WORKERS SALARIES	557,447	557,160	568,243	595,675	27,432
83118	GUIDANCE SALARIES	230,768	224,492	229,797	238,479	8,682
83120	PRESCHOOL TEACHER SALARIES	308,685	252,977	313,586	323,472	9,886
83121	PARAEDUCATORS SALARIES	5,150,277	5,020,899	5,363,397	5,439,641	76,244
83122	SUBSTITUTES SALARIES	160,000	160,000	163,200	163,200	-
83123	HOMEBOUND INSTRUCTOR SALARIES	85,000	62,520	85,000	85,000	-
83124	PARAEDUCATOR SUBSTITUTES	36,000	17,830	37,454	38,000	546
83125	EXTENDED SCHOOL YEAR SALARIES	150,000	136,578	150,000	150,000	-
83129	BCBA & ABA THERAPISTS SALARIES	735,643	632,820	869,619	890,449	20,830
TOTAL EXISTING PERSONNEL SALARIES		14,335,011	14,174,733	15,282,545	15,765,357	482,812
NEW PERSONNEL SALARIES						
83128	NEW PERSONNEL SALARIES	153,195	-	-	249,491	249,491
TOTAL NEW PERSONNEL SALARIES		153,195	0	0	249,491	249,491
EMPLOYEE BENEFITS						
20110	MUNICIPAL RETIREMENT ADMIN. FEE	758,520	888,048	1,045,124	1,127,112	81,988
20210	SOCIAL SECURITY FEES	362,100	366,167	381,911	374,308	(7,603)
20230	MEDICARE FEES	207,700	206,471	215,904	219,127	3,223
83203	HEALTH INSURANCE	3,975,101	3,975,101	4,050,306	3,967,204	(83,102)
83205	WORKERS' COMPENSATION	163,979	165,007	165,025	168,326	3,301
83206	LIFE & DISABILITY INSURANCE	31,000	29,164	31,000	29,500	(1,500)
TOTAL EMPLOYEE BENEFITS		5,498,400	5,629,958	5,889,270	5,885,577	-3,693
PURCHASED SERVICES						
83313	OCCUPATIONAL / PHYSICAL THERAPY	2,000	-	2,000	2,000	-
83314	EVALUATION & DIAGNOSTIC	70,000	29,768	70,000	60,000	(10,000)
83315	TRANSITION SERVICES	28,358	47	28,358	6,000	(22,358)
83318	LEGAL SERVICES	76,100	34,263	65,000	65,000	-
83319	PURCHASED SERVICES	65,231	153,582	93,175	44,425	(48,750)
83320	DIAGNOSTIC CENTER	148,200	148,319	150,000	159,900	9,900
83332	IN-TOWN TRANSPORTATION	688,900	560,949	651,716	687,469	35,753
83335	OUT OF TOWN TRANSPORTATION	1,444,957	1,281,724	1,566,598	1,753,798	187,200
83336	TRAVEL FOR INSTRUCTION	2,500	3,104	6,000	21,606	15,606

#	DESCRIPTIONS	19-20 BUDGET	19-20 EXPENDED	20-21 BUDGET	21-22 PROPOSED	INCREASE/ DECREASE
83337	PROFESSIONAL DEVELOPMENT	18,000	8,796	18,000	18,000	-
83338	PROFESSIONAL MEETINGS	1,200	-	1,200	1,200	-
83339	ADMINISTRATIVE TRAVEL	9,200	7,892	8,600	8,000	(600)
83340	TEACHERS' TRAVEL EXPENSES	4,600	1,172	3,500	3,500	-
83350	AUDIOLOGICAL SERVICES	97,000	102,402	98,883	80,000	(18,883)
83369	APPLIED BEHAVIOR ANALYSIS PROGRAM	70,000	32,632	40,000	40,000	-
83370	OUT OF TOWN TUITION	2,452,024	2,752,985	2,460,933	2,864,767	403,834
83371	AGENCY PLACEMENT TUITION	267,706	352,945	275,173	162,182	(112,991)
83372	RENTAL OF FACILITIES & UTILITIES: STELLAR	-	36,865	44,473	48,803	4,330
TOTAL PURCHASED SERVICES		5,445,976	5,507,445	5,583,609	6,026,650	443,041

SUPPLIES AND MATERIALS

83400	CLERICAL SUPPLIES	2,000	943	2,000	2,000	-
83401	OFFICE SUPPLIES	2,000	-	2,000	2,000	-
83403	GENERAL TEACHING SUPPLIES	6,312	3,824	5,885	6,180	295
83404	ART SUPPLIES	2,650	707	2,713	-	(2,713)
83411	TESTING SUPPLIES	20,000	27,962	20,700	35,000	14,300
83412	TEACHING SUPPLIES ACHIEVE	-	-	-	2,500	2,500
83414	MATH SUPPLIES	230	143	233	-	(233)
83417	PROFESSIONAL MATERIALS	450	329	450	450	-
83421	TEXTBOOK REPLACEMENT	3,585	2,684	2,868	-	(2,868)
83423	CONSUMABLE TEXTS	1,410	1,035	1,240	-	(1,240)
83425	COMPUTER SOFTWARE	30,000	28,628	30,000	33,000	3,000
83431	TEACHING SUPPLIES CLP	-	-	-	1,500	1,500
83494	SYSTEMWIDE SPEECH SUPPLIES	2,500	793	2,500	3,000	500
83495	INSTRUCTIONAL SUPPLIES	17,000	10,932	17,700	22,000	4,300
83496	SPECIALIZED MATERIALS	20,000	4,957	20,000	20,000	-
83497	TRANSITION SUPPLIES	2,500	2,730	2,500	2,500	-
83498	PRESCHOOL SPEECH SUPPLIES	1,000	936	1,000	1,000	-
83499	PRESCHOOL PROGRAM SUPPLIES	8,000	7,803	8,000	8,000	-
TOTAL SUPPLIES AND MATERIALS		119,637	94,406	119,789	139,130	19,341

EQUIPMENT

83542	EQUIPMENT	18,106	23,733	58,861	14,921	(43,940)
TOTAL EQUIPMENT		18,106	23,733	58,861	14,921	-43,940

**SPECIAL EDUCATION
EQUIPMENT SUMMARY
AND SPECIAL PROGRAM**

	<u>QUANTITY</u>	<u>2021-22 Proposed</u>
SPECIAL EDUCATION EQUIPMENT		
SYSTEMWIDE SPECIAL EDUCATION EQUIPMENT		
Systemwide Replacement for Items Damaged or Aged		\$ 6,000
TOTAL SPECIAL EDUCATION EQUIPMENT REQUESTS		<u>\$ 6,000</u>
 SPECIAL EDUCATION PROGRAM		
SPECIAL EDUCATION EXPANSION OF AUTISM PROGRAM		
Equipment		\$ 8,921
TOTAL SPECIAL EDUCATION EQUIPMENT REQUESTS		<u>\$ 8,921</u>
 TOTAL EQUIPMENT AND PROGRAMS		<u>\$ 14,921</u>

NEW PERSONNEL REQUESTS

SPECIAL EDUCATION

DISTRICTWIDE:

- ***Special Education Teacher (STELLAR)*** ***FTE: 1.0*** ***\$52,262***
 The STELLAR Program provides vocational community and leisure opportunities for students to meet their Individualized Education Program (IEP) goals and objectives within the State of Connecticut Transition Standards. Currently, the program has 12 full-time and 2 part-time students. An additional teacher would allow us to continue to provide individualized opportunities for students eligible for the program in order to meet the transitional goals in their IEP.

- ***Special Education Teacher (SPACE)*** ***FTE: 1.0*** ***\$52,262***
 The district's self-contained program, SPACE, currently has an enrollment of 7 students. Kindergarten placement reports are trending in the direction of needing additional support in the self-contained, ASD programming that SPACE provides. An additional teacher will provide needed support to the growing program.

- ***Special Education Teacher*** ***FTE: 1.0*** ***Funding from Nexus Tuitions***
 The caseload numbers are currently high, with an average of 16 students per caseload, while tri-evaluations have not declined. The department leader (included in average) has assumed a caseload of 7 students with 1 initial pending to help alleviate the burden on teachers. In addition to caseload and case management, the number of students in co-taught classes are extremely high. The addition of a full-time teacher would help to reduce caseloads, allow for better balance in our co-taught classes, and help our resource and self-contained classes be available for all students who may need them.

- ***School Psychologist*** ***FTE: 1.0*** ***Funding from Nexus Tuitions***
 FTE: 1.0 ***\$56,275***
 (Savings from Purchased Svcs.)
 We currently have 12 School Psychologists in the district, as well as one psychologist contracted through Wheeler Clinic for our CLP program at SHS. The first full-time request would allow the district to support the CLP program with our own staff, rather than contracting through Wheeler Clinic. This would build program capacity and allow SHS to have more control and oversight. The second full-time request would allow us to provide an additional 0.2 at FES, 0.4 at OES, 0.2 at the Karen Smith Academy, and maintain the 0.2 position at SHS. This increase would permit FES and OES to have a full-time psychologist to support the increased behavioral needs at each school and would allow additional mental health support needed at the Karen Smith Academy.

- ***Speech & Language Pathologist*** ***FTE: 0.5*** ***Funding from Nexus Tuitions***
 Analysis of the speech and language needs throughout the district supports the need for a 0.5 FTE increase for the position of Speech and Language Pathologist (SLP). The additional SLP hours will be assigned to programs across the district including EASE, ACHIEVE and STELLAR, three programs that support students with specialized and specific speech and language needs, often including Augmentative and Alternative Communication (AAC).

New Personnel Requests ~ Special Education (Continued)

- ***Social Worker*** ***FTE: 2.0*** ***Funding from Nexus Tuitions***
We currently have 8 social workers in 12 locations. At the elementary level, there are only 3 social workers. The addition of one full-time social worker will allow us to add 0.6 to TES and 0.4 to KES. This increase will help support the growing needs of families and students, including the behavioral program, LIDS, that is housed at KES. The addition of one full-time social worker at the Karen Smith Academy would provide an increased opportunity to offer social and emotional support in order to re-engage students in the program and communicate with providers when students are impacted through hospitalizations or mental health concerns.

- ***ABA Therapist*** ***FTE: 4.0*** ***\$88,692***
The district's self-contained program, SPACE, currently has an enrollment of 7 students. Kindergarten placement reports are trending in the direction of needing additional support in the self-contained, ASD programming that SPACE provides. The added ABA Therapists will help provide the individualized 1:1 or 2:1 student/staff ratio the program requires.

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>
83114	Occupational Therapists and Physical Therapists	5.84% \$37,043	Increase is due to the additional ten (10) summer work days for staff omitted from 2020-21 budget line.
83115	Speech Pathologists	24.47% \$140,228	Increase due to the addition of a 0.5 FTE for the SPACE program in 2020-21 and 1.0 FTE that was miscoded to Special Education teachers in 2020-21.
83116	Psychologists	6.85% \$52,545	Increase due to one (1) new FTE approved in 2020-21 budget and the funds were part of new personnel.

EMPLOYEE BENEFITS

20110	Municipal Employee Retirement System	7.84% \$81,988	The employer contribution rate for MERS increased 8% from 2020-21 to 2021-22. The employer contribution rate is increasing from 14.95% to 16.16% in 2021-22.
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PURCHASED SERVICES

83320	Diagnostic Center	6.60% \$9,900	The increase is for the estimated cost of the membership tuition to Farmington Valley Diagnostic Center.
83332	In-Town Transportation	5.49% \$35,753	Increase based on additional bus needed for preschool transportation.
83335	Out of Town Transportation	11.95% \$187,200	Increase is based on transportation needs for students attending out of district placements.
83336	Travel for Instruction	260.10% \$15,606	Increase is due to the annual lease payment from the purchase of the wheelchair accessible van in Year 2020-21.
83370	Out of Town Tuition	16.41% \$403,834	Increase based on current placements and anticipated tuition increases.

83372	Rental of Facilities & Utilities for STELLAR Program	9.74% \$4,330	The district began leasing space in Abby Park, a Florian property, during the 2019-2020 school year. Utility cost were waived in the first year but are now included in this line item.
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SUPPLES & MATERIALS

83403	General Teaching Supplies	5.01% \$295	Increase based on department needs and enrollment.
83411	Testing Supplies	69.08% \$14,300	Increase due to the need to replace test kits for new additions and replenishing protocols.
83412	Teaching Supplies-Achieve	\$2,500	Account created to fund supplies in Achieve Program. Other accounts eliminated so this is not increased funding.
83425	Computer Software	10% \$3,000	Increase based on increasing use of technology throughout the district.
83431	Teaching Supplies-CLP	\$1,500	Account created to fund supplies in CLP Program. Other accounts eliminated so this is not increased funding.
83494	Systemwide Speech Supplies	20% \$500	Increase based on department needs.
83495	Instructional Supplies	24.29% \$4,300	Increase based on department needs.

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	Paraeducators Salaries	- This account includes the salaries of full-time and part-time Paraeducators assigned to special education classes and students.
83122	Substitutes Salaries	- This account includes the salaries of substitute teachers assigned to special education classes.
83123	Homebound Instructor Salaries	- This account includes the salaries of instructional staff assigned to provide homebound instruction.
83124	Paraprofessional Substitutes	- This account includes the salaries for substitute Paraeducators due to paraprofessional absences.
83125	Extended School Year (ESY) Salaries	- This account 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 vans' 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 Pupil Services	- This account provides funds for reimbursement of members of the staff who are required to travel as part of their duties.
83350	Audiological Services	- This account provides funding for the contracted services for the hearing impaired.
83369	Applied Behavior Analysis Program	- This account provides funds for CREC services provided for autistic students Grades K-12.
83370	Out-of-Town Tuition 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.
83372	Facility Rental (STELLAR)	- This account provides funding for the STELLAR program at Abby Park downtown and related utilities.

SPECIAL EDUCATION SUPPLIES AND MATERIALS **ACCOUNT EXPLANATION**

83400	Clerical Supplies	- This account provides funds for clerical supplies for the Pupil Personnel Services Administrative Department.
83401	Office Supplies	- This account provides funds for office supplies in the schools, which relate to special education and pupil services.
83403	Teaching Supplies	- This account provides funding for all general teaching supplies (paper, pens, pencils, etc.).
83404	Art Supplies	- This account provides funding for supplies in the art program.
83411	Testing Supplies	- This account provides funding for diagnostic and testing materials system-wide.
83412	Teaching Supplies-Achieve	- This account provides funding for all general teaching supplies for the Achieve 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	Textbook Replacement	- This account provides funding for textbooks needed for special education students.
83423	Consumable Texts	- This account provides funding for activity books and materials.
83425	Computer Software	- This account includes funds to provide computer-based platforms to support special education programming.
83431	Teaching Supplies-CLP	- This account provides funding for all general teaching supplies for the CLP Program.
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.
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**REGULAR EDUCATION
MAJOR PROJECTS AND EQUIPMENT**

<u>DESCRIPTION</u>	<u>19-20 BUDGET</u>	<u>19-20 EXPENDED</u>	<u>20-21 BUDGET</u>	<u>21-22 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
MAJOR PROJECTS & EQUIPMENT	82,347	120,469	76,870	698,226	621,356

**Major Projects and Equipment
Five Year Plan
2021-22 Through 2025-26**

Site / Description	Year Of Request	Proposed 2021-22	Proposed 2022-23	Proposed 2023-24	Proposed 2024-25	Proposed 2025-26	Total Request
<u>Southington High School</u>							
<i>Equipment</i>							
<u>Fitness Center Equipment Replacement</u>							
- Strength Training Equipment	2021-22	32,800					32,800
- Circuit Training Equipment	2021-22	12,000					12,000
- Aerobic/Cardiac Equipment	2021-22	4,500					4,500
Install Generator for Technology Server	2021-22		35,000				35,000
Southington High School Equipment	Sub Total	49,300	35,000	-	-	-	84,300
<i>Projects (not in order of priority)</i>							
<u>Fitness Center Flooring Projects</u>							
-Demolish and Replace Concrete Floor in Fitness Center Updated 2020-21	2019-20	38,000					38,000
-Install Rubber Flooring in Fitness Center	2019-20	29,500					29,500
<u>Athletic Facility Improvement Projects</u>							
- Install Mesh Fabric on Home Bleachers for Safety	2021-22	40,000					40,000
- Irrigation and Booster Pump Repairs	2021-22	45,000					45,000
- Varsity Baseball Field Improvements	2021-22	25,000					25,000
- Install Handrails on Home Bleachers for Safety	2021-22	41,500					41,500
- Repair of Cracks on Tennis Courts	2021-22	28,750					28,750
- Repairs to Surface of Running Track	2021-22	19,000					19,000
<u>Other High School Projects</u>							
Replace Marching Band Uniforms	2021-22	50,000					50,000
Stage Rigging Set Hardware Repair	2021-22		17,000				17,000
Replace Ropes on Stage with Synthetic	2021-22		18,000				18,000
Parking Lot Site Lights*	2020-21	24,975					24,975
Ceiling Tile Replacement Auditorium Lobby * Updated 2020-21	2007-08	22,720					22,720
Remove carpet and replace with new carpet or VCT in various locations	2021-22		49,515				49,515
Caulk Windows, Doors, Control Joints	2008-09		46,015				46,015
Digital Photo Lab Renovation	2020-21			12,000			12,000
Student Locker Refurbishment	2003-04					31,655	31,655
Re-Key All Interior Locks	2003-04					92,035	92,035
Southington High School Projects	Sub Total	364,445	130,530	12,000	-	123,690	630,665
<u>Karen Smith Academy (formerly Alta/ JV Pyne Center)</u>							
<i>Projects</i>							
Update Interior Flooring, Ceiling, Paint, etc.*	2020-21	65,605					65,605
Exterior Doors Replacement*, updated 2021-22	2001-02		20,000				20,000
Karen Smith Academy (Alta/JV Pyne)	Sub Total	65,605	20,000	-	-	-	85,605
<u>Derynoski Elementary School</u>							
<i>Projects</i>							
Electrical Receptacle Upgrade - Classrooms	2003-04			112,671			112,671
Repoint and Replace Exterior Brick Walls	2015-16			46,905			46,905
Refurbishment of Auditorium Seating	2017-18	9,675		35,564			45,239
RTU Heating Replacement	2016-17			36,478			36,478
Cafeteria Tables, pricing updated 2020-21	2008-09	6,411	8,544	32,040			46,995
Replace and Install Classroom Blinds	Updated 2018-19			23,340			23,340
Replace Clocks and Clock System	2008-09			19,705			19,705
Flagpole Replacement	2008-09			15,731			15,731
Replace Guidance Flooring & Abatement	2016-17			11,897			11,897
Replace Flooring in Office & Dragon's Den	2020-21			TBD			-
Derynoski Elementary School Projects	Sub Total	16,086	8,544	334,331	-	-	358,961

**Major Projects and Equipment
Five Year Plan
2021-22 Through 2025-26**

Site / Description	Year Of Request	Proposed 2021-22	Proposed 2022-23	Proposed 2023-24	Proposed 2024-25	Proposed 2025-26	Total Request
<u>Flanders Elementary School</u>							
<i>Projects</i>							
Replace Classroom Blinds	2020-21			14,150			14,150
Various Projects to Update Classrooms & Hallways	2020-21			TBD			TBD
Replace Carpet with Tile in Counseling Office	2020-21			18,500			18,500
Door Hardware Replacement	2008-09			18,431			18,431
Caulk Windows, Doors, Control Joints	2008-09			15,764			15,764
Thermal Window Pane Replacement	2010-11			11,938			11,938
Flanders Elementary School Projects	Sub Total	-	-	78,783	-	-	78,783
<u>Kelley Elementary School</u>							
<i>Projects</i>							
Various Projects to Update Classrooms & Hallways	2020-21			TBD			TBD
Replace Ceiling Tiles - Kitchen and Hallways	2003-04			105,252			105,252
Replacement of Stage Backdrop Drapes	2008-09			19,705			19,705
Door Hardware Replacement	1998-99			18,432			18,432
Thermal Window Pane Replacement	2010-11			16,229			16,229
Caulk Windows, Doors, Control Joints	2008-09			15,764			15,764
Kelley Elementary School Projects	Sub Total	-	-	175,382	-	-	175,382
<u>Systemwide Initiatives</u>							
<i>Equipment</i>							
Classroom Furniture Replacement*	2020-21 & 2021-22	49,580	50,000	50,000	50,000	50,000	249,580
Smithco Field Groomer Replacement*	Updated 2020-21	21,925					21,925
Automatic External Defibrillator Replacements*	2018-19	11,025	11,025		1,575		23,625
Timeclock Terminal Replacements*	2018-19	8,675	8,675	8,675	8,675	8,675	43,375
Office Furniture Replacement	2006-07	4,960	25,000	25,000	25,000	25,000	104,960
Maintenance Vehicle Replacement	Ongoing		35,000		35,000		70,000
Special Education Student Transport Van Replacement	2021-22				TBD		TBD
Systemwide Equipment	Sub Total	96,165	129,700	83,675	120,250	83,675	513,465
<i>Projects</i>							
Upgrade of SPS Network	2020-21	TBD					-
Required PCB Monitoring (Year 5 of 5)	2016-17	14,625					14,625
Replacement of Classroom Window Blinds	2020-21	25,000	25,000	25,000	25,000	25,000	125,000
Contracted Painting Services	2016-17	35,000	100,000	100,000	100,000	100,000	435,000
Visitor Verification System*	2019-20	26,000					26,000
Repair of Catch Basins	Ongoing	6,000	10,000	10,000	10,000	10,000	46,000
Repair/Replacement of Walkways, Ramps and Sidewalks	Ongoing		25,000	25,000	25,000	25,000	100,000
Airphone Security Entry System	2018-19		20,600				20,600
Required AHERA Testing (Every 3rd Year)	Ongoing			9,925			9,925
Required NFPA 25 Testing (Every 5th Year)	2020-21					35,745	35,745
Systemwide Lease for Phone System Replacements	2014-15		56,900	TBD	TBD	TBD	56,900
Districtwide Digitization and Hosting of Files	2017-18		51,700	54,619	54,636		160,955
Systemwide Projects	Sub Total	106,625	289,200	224,544	214,636	195,745	1,030,750
Total Equipment		145,465	164,700	83,675	120,250	83,675	597,765
Total Projects		552,761	448,275	825,040	214,636	319,435	2,360,147
Total		698,226	612,975	908,715	334,886	403,110	2,957,912

* These projects were also listed on the FY20 Unexpended Funds List of Projects

2021-22 Major Projects and Equipment Narratives

Southington High School Equipment

Fitness Center Equipment Replacement

These requests would allow the high school to replace the worn, broken, and run-down equipment in the fitness center. The fitness center is used by both the physical education classes for every high school student as well as the interscholastic and club sports teams. Updates to the flooring in the fitness center are also being requested below. The Administration will procure used equipment in good condition and develop a scheduled maintenance service to care for the updated equipment. The types of equipment being requested are broken down as follows:

Strength Training Equipment

This request is for free weights (3,000-4,000 lbs.), dumbbells, lifting racks, platforms, benches, and bars.

Funding is proposed for 2021-22.

Circuit Training Equipment

This request is for multi-station exercise training equipment including the refurbishment of two (2) functional trainer machines.

Funding is proposed for 2021-22.

Aerobic/Cardiac Equipment

This request is for a treadmill, elliptical trainer, and rowing machine.

Funding is proposed for 2021-22.

Install Generator for Technology Server

This request would install a 35kW generator outside the high school. The generator will support the districtwide communications equipment housed in Room E284.

Funding is proposed for 2022-23.

Southington High School Projects (not listed in order of priority)

Fitness Center Flooring Projects

The current flooring in the fitness center is cracked due to age and wear and is considered a safety hazard. The fitness center is used by both the physical education classes for every high school student as well as the interscholastic and club sports teams.

Demolish and Replace Concrete Floor in Fitness Center Updated 2020-21

This request would demolish the existing cracked concrete floor and replace with new concrete.

Funding is proposed for 2021-22.

Install Rubber Flooring in Fitness Center

This request will cover the new concrete flooring with rubber interlocking floor tiles.

Funding is proposed for 2021-22.

Athletic Facility Improvement Projects (based on the Kaestle Boos Study)

Several short-term initiatives were identified as part of the evaluation of Athletic Facilities performed by Kaestle Boos. According to Kaestle Boos, the short-term improvements are intended to fix critical items that affect immediate safety issues as well as restoring the fields to a level so they continue to be playable until the larger renovation projects can be realized. A description of each short-term project and the proposed year for funding are provided below. Please refer to the Kaestle Boos Southington High School Athletic Complex Master Plan for further details.

2021-22 Major Projects and Equipment Narratives

Southington High School (continued)

Athletic Facility Improvement Projects

Install Mesh Fabric on Home Bleachers for Safety

This project will remove the existing chain fencing on the home bleachers and replace it with new chain link (with fasteners and brackets) and mesh for safety.

Funding is proposed for 2021-22.

Irrigation and Booster Pump Repairs

This project will perform general repairs and upgrades to the existing irrigation system at all fields.

Funding is proposed for 2021-22.

Varsity Baseball Field Improvements

This project would remove the lip at the edge of the infield and rebuild the pitcher's mound.

Funding is proposed for 2021-22.

Install Handrails on Home Bleachers for Safety

This project would install handrails on the home side bleachers. The home side bleachers currently do not have handrails.

Funding is proposed for 2021-22.

Repair of Cracks on Tennis Courts

The project would repair cracks on the tennis courts. The Southwest court is marginally playable as noted by Kastle Boos.

Funding is proposed for 2021-22.

Repairs to Surface of Running Track

The project would repair divots and color coat (patch only) the running track.

Funding is proposed for 2021-22.

Other High School Projects

Replace Marching Band Uniforms

This project would provide funds to replace the uniforms for the marching band. The current uniforms are in their 11th season and are showing the wear and tear from multiple hemming on the sleeves and pants, holes, collapsed shoulder caps and discoloration. The band has approximately 110 members.

Funding is proposed for 2021-22.

Stage Rigging Set Hardware Repair

This project would provide funds to make repairs to the way the rigging pipes and tracks are suspended and update the clips used to hold the cables.

Funding is proposed for 2022-23.

Replace Ropes on Stage with Synthetic

This project would provide funds to replace the outdated manilla ropes with new synthetic ropes. The current ropes cause discomfort to users if gloves are not used.

Funding is proposed for 2022-23.

2021-22 Major Projects and Equipment Narratives

Southington High School (continued) Projects

Parking Lot Site Lights

This project would replace the existing LED lights with new LED fixtures. Six fixtures were replaced two years ago, and others are showing signs of failure. A lift is required when making repairs or replacements. Due to their age and condition, it would be more cost effective to replace them all at once.

Funding is proposed for 2021-22.

Ceiling Tile Replacement Auditorium Lobby

This project would provide funds to replace the ceiling tiles in the vestibule and auditorium lobby area. The current tiles are stained, damaged and need to be replaced. The project will remove the old tiles, clean the existing grid work, and install new tiles.

Funding is proposed for 2021-22.

Remove Carpet and Replace with new carpet or VCT in Various Locations

This project would provide funds to replace worn carpet with VCT tile or carpet as noted below.

<u>High School Flooring Summary</u>	<u>Location</u>	<u>Amount</u>
Replace Carpet with VCT Tile	DECA Office W258	\$ 1,865
Replace Carpet with VCT Tile	East Wing Offices	\$ 3,740
Replace Carpet with Carpet Squares	Main Office	\$ 14,700
Replace Carpet with Broadloom Carpet	Auditorium	\$ 29,210
Total Carpet & VCT Projects at SHS		\$ 49,515

Funding is proposed for 2022-23.

Caulk Windows, Doors, Control Joints

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

Funding is proposed for 2022-23.

Digital Photo Lab Renovation

This project would remove the dark room equipment which is no longer needed for a digital lab (i.e. processing and finishing sinks, etc.), address the electrical and lighting systems, remove a non-load bearing wall, repair ceilings and floors as needed to improve the space for a fully digital arts lab. The budget request includes the materials with the labor performed by the SPS Maintenance staff. The room is currently being used as the digital arts room, but this project would enhance the use of the current space.

Funding is proposed for 2023-24.

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 2025-26.

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 2025-26.

2021-22 Major Projects and Equipment Narratives

Karen Smith Academy (formerly Alta / JV Pyne Center) Projects

Update Interior Flooring, Ceiling, Paint, etc.

This project will update the KSA with new VCT tile flooring, painting of classrooms and common areas, replace ceiling tiles and install new lighting. This project would also provide funds to convert the space formerly occupied by the Building & Grounds personnel into additional space for the school.

Funding is proposed for 2021-22.

Exterior Door Replacement

This project would replace the exterior doors. The original doors and hardware are worn.

Funding is proposed for 2022-23.

Derynoski Elementary School Projects

Electrical Receptacle Upgrade – Classrooms

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

Funding is proposed for 2023-24.

Repoint and Replace Exterior Brick Walls

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

Funding is proposed for 2023-24.

Refurbishment of Auditorium Seating

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

Funding is proposed for 2021-22 and 2023-24.

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 2023-24.

Cafeteria Tables

This project would provide funding to replace 22 cafeteria tables that are over 30 years old. The 2021-22 request is for three tables, 2022-23 will fund four tables with the remaining in 2023-24.

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

Replace and Install Classroom Blinds

This project would replace the existing shades/blinds with new shades. The existing shades/blinds are from the original high school. The need for well-functioning, moving window blinds or shades in classrooms has increased as the use of smartboards and interactive projectors has increased. This total project would replace 159 shades. The current year requests will be addressed through the systemwide initiative below.

Funding is proposed for 2023-24.

Replace Clocks and Clock System

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

Funding is proposed for 2023-24.

2021-22 Major Projects and Equipment Narratives

Derynoski Elementary School (continued)

Projects

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 2023-24.

Replace Guidance Flooring and Abatement

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

Funding is proposed for 2023-24.

Replace Flooring in Office and Dragon's Den

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

The amount is TBD and Funding is proposed for 2032-24.

Flanders School

Projects

Replace Classroom Blinds

This project would provide funds to replace the existing shades or blinds with new shades in the second-floor classrooms and the nurse's office, staff room and main office. The need for well-functioning, moving window blinds or shades in classrooms has increased as the use of smartboards and interactive projectors has increased. The current year requests will be addressed through the systemwide initiative below.

Funding is proposed for 2023-24.

Various Projects to Update Classrooms and Hallways

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

The amount is TBD and Funding is proposed for 2023-24.

Replace Carpet with Tile in Counseling Office

This project would remove the existing carpet from the Counseling Office and replace it with VCT tile. Any asbestos removal and abatement would be addressed as part of the project.

Funding is proposed for 2023-24.

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 2023-24.

Caulk Windows, Doors, Control Joints

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

Funding is proposed for 2023-24.

Thermal Window Pane Replacement

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

Funding is proposed for 2023-24.

2021-22 Major Projects and Equipment Narratives

Kelley School Projects

Various Projects to Update Classrooms and Hallways

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

The amount is TBD and Funding is proposed for 2032-24.

Replace Ceiling Tiles – Kitchen and Hallways

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

Funding is proposed for 2023-24.

Replacement of Stage Backdrop Drapes

This project would replace the backdrop drapery, vintage 1966.

Funding is proposed for 2023-24.

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 2023-24.

Thermal Window Pane Replacement

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

Funding is proposed for 2023-24.

Caulk Windows, Doors, Control Joints

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

Funding is proposed for 2023-24.

Systemwide Initiatives Equipment

Classroom Furniture Replacement

The wear and tear on classroom furniture cause a constant need for replacement. The most immediate furniture replacements are shown in the chart below. Funding is proposed for 2021-22.

The district is showing the on-going need for replacement of classroom furniture for future years in 2022-23, 2023-24, 2024-25 and 2025-26.

<u>School</u>	<u>Type</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total</u>
DES	Library Tables (Qty: 7) and Chairs (Qty: 46)			\$7,478
DES	Student Chairs	100	\$40	\$4,000
FES	Instrumental Music Chairs	50	\$84	\$4,200
SHS	Student Desks	150	\$180	\$27,000
SHS	Adjustable Drafting Desks for Tech Ed Room	6	\$340	\$2,040
SHS	Drafting Stools for Tech Ed Room	18	\$79	\$1,422
SHS	Student Chairs for Library	40	\$50	\$2,000
SHS	Laboratory Stools for Science Rooms	24	\$60	\$1,440
Classroom Furniture Replacement Requests 2021-22				<u>\$49,580</u>

Smithco Field Groomer Replacement

This project would provide funds for a field groomer for our baseball and softball fields. Our maintenance staff has one field groomer that is over 30 years old. Due to the age of the machine, replacement parts are difficult to acquire. A replacement is requested.

Funding is proposed for 2021-22.

2021-22 Major Projects and Equipment Narratives

Systemwide Initiatives (continued)

Equipment

Replace Automatic External Defibrillators

The district currently has 22 AEDs. Based on the dates of manufacture, seven (7) units have been identified for replacement in the 2021-22 year. The replacement cycle for all the AEDs is shown below. Funding is proposed for 2021-22, 2022-23, 2024-25 and beyond five years.

<u>Scheduled Replacement Year</u>	<u>Quantity</u>	<u>Budgeted Amount</u>
2021-22	7	11,025
2022-23	7	11,025
2024-25	1	1,575
Total five-year replacements	15	23,625
Beyond 5 years	7	11,025
Total	22	34,650

Timeclock Terminal Replacements

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

Funding is proposed for 2021-22, 2022-23, 2023-24, 2024-25 and 2025-26.

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. Several schools are requesting teacher or office desk chairs due to poor conditions of existing chairs.

Funding is proposed for 2021-22 through 2025-26.

Maintenance Vehicle Replacement

Several vehicles meet the established replacement initiative criteria; however the Maintenance Department does a good job maintaining our fleet. No new leases are proposed for 2020-21. New vehicles are purchased using four-year leases under the Rental of Equipment Account A/C # 32510). The future years show the proposed replacement of one vehicle using the four-year leases as the existing leases expire.

Funding is proposed for 2022-23, and 2024-25.

Year	Vehicle Make	Body Style	Description	Plate Number	Original Purchase Price	Mileage as of October 2020	Condition as of October 2020	Reason for Replace
1994	**Ford	Ranger XL Pickup	Laborer	208 SO	*	145,108	Poor	2, 3
1999	Ford	4x4 250 XL Pickup	Laborer	137 SO	\$20,998	135,315	Poor	2, 3
1999	Ford	Taurus	Mail	187 SO	**	50,098	Good	
1999	Chevy	Utility Body 2500	Laborer	81 SO	*	220,948	Poor	2, 3
2000	Chevy	4x4 Utility Body 3500	Laborer	209 SO	*	175,869	Poor	2, 3
2005	Chevy	2500 Express Van	Electrician	140 SO	\$17,136	79,620	Fair	2
2006	Chevy	4x4 Dump 3500	Laborer	95 SO	\$25,244	121,491	Fair	2
2008	Chevy	Express Van	Carpenter	132 SO	\$18,354	82,942	Fair	2
2010	Ford	E250 Cargo Van	Plumber	55 SO	\$19,184	63,527	Good	3
2010	Ford	E250 Cargo Van	HVAC	62 SO	\$19,184	75,135	Good	3
2011	Ford	F350 4x4 Rack Body	Laborer	49 SO	\$39,656	64,259	Good	
2011	Ford	E350 Cargo Van	Electrician	56 SO	\$19,184	58,609	Good	
2014	Ford	E250 Cargo Van Super Duty	HVAC	170 SO	\$21,164	35,210	Excellent	
2015	Ford	F350 4x4 Super Cab	Carpenter	45 SO	\$33,254	33,423	Excellent	
2017	Ford	F150 Regular Cab	Foreman	104 SO	\$25,434	32,682	Excellent	
2019	Ford	F250 Transit Van	Painter	330 SO	\$32,213	5,242	Excellent	

2021-22 Major Projects and Equipment Narratives

Systemwide Initiatives (continued) Equipment

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

** - Gifted by the Town of Southington

Special Education Student Transport Van Replacement

This project would provide funds to replace the existing 2012 Ford Econoline van currently used to transport STELLAR students to job sites and community activities. In 2020-21, a 2021 Ford wheelchair accessible van was purchased for the STELLAR program financed using a four-year lease. This line item will set up the funds to replace the 2012 vehicle using a four-year lease.

Funding is TBD for the 2024-25 year.

Systemwide Initiatives Projects

Upgrade of SPS Network

The Administration is working to develop a plan to upgrade the computer network used by the Southington Public Schools.

The amount is TBD and Funding is proposed for 2021-22.

Required PCB Monitoring (Year 5 of 5)

As part of the middle school renovations, the BOE was required to monitor the PCBs annually for five years from 2016-17 to 2020-21. PCB testing is also required at the Municipal Center.

Funding is proposed for 2021-22.

Replacement of Classroom Window Blinds

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

Funding is proposed for 2021-22 through 2025-26.

Contracted Painting

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

Ongoing funding is proposed for 2021-22, 2022-23, 2023-24, 2024-25 and 2025-26.

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 track all visitors entering the schools. This system also provides timely updates to school staff regarding potential custody arrangements for students.

Funding is proposed for 2021-22.

2021-22 Major Projects and Equipment Narratives

Systemwide Initiatives (continued)

Projects

Repair of Catch Basins

Catch basins are deteriorating and are in need of replacement. The Operations Department has identified three catch basin replacements at the high school and one catch basin top replacement at Thalberg Elementary as the highest priority replacements. These repairs will mainly be made using carryforward funds held at the Town of Southington. A request for funding in the 2021-22 year of \$6,000 will make up the difference of the carryforward funds.

Funding is proposed for 2021-22 through 2025-26.

Repair/Replacement of Walkways, Ramps and Sidewalks

The district would like to address the condition of walkways, ramps, and sidewalks. Walkways, ramps, and sidewalks at the buildings deteriorate over time and could become a tripping issue. Our Operations Department will continue to identify locations needing improvement. Repairs in the 2021-22 year will be funded using the carryforward funds held at the Town of Southington. Funds for continuing repairs are being requested in future years.

Funding is proposed for 2022-23, 2023-24, 2024-25 and 2025-26.

Airphone Security Entry System

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

Funding is proposed for 2022-23.

Required AHERA Testing

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

Funding is proposed for 2023-24.

Required NFPA 25 Testing (Every 5th Year)

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

Funding is proposed for 2025-26 and every five years thereafter.

Systemwide Lease for Phone System Replacements

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

Funding is proposed for 2022-23 and TBD.

Districtwide Digitalization 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 2022-23 through 2024-25.

GRANTS / REVENUES

SUMMARY OF GRANT REVENUES

GRANT REVENUES DIRECTED TO TOWN

	Actual 2018-2019	Actual 2019-2020	Estimated 2020-2021	Estimated 2021-22
Educational Cost Sharing	\$20,181,680	\$20,408,779	\$20,466,417	\$20,466,417
Health Services Grant	\$23,876	\$24,476	\$24,000	\$24,000

GRANT REVENUES PROVIDED TO BOARD OF EDUCATION

	Actual 2018-2019	Actual 2019-2020	Estimated 2020-2021	Estimated 2021-22
Adult Education	\$13,882	\$13,471	\$13,471	\$13,471
Consolidated Grant (ESEA)				
Elementary and Secondary Education Act				
Title I: Improving Basic Programs (Remediation)	\$449,460	\$505,631	\$546,243	\$546,243
Title II Part A: Improving Teacher Quality	\$114,413	\$111,978	\$109,697	\$109,697
Title III: English Language Acquisition	\$14,198	\$16,251	\$16,657	\$16,657
Title IV: Student Support Academic Enrichment	\$30,563	\$30,503	\$36,440	\$36,440
IDEA Entitlement Grant: Part B Section 611	\$1,425,397	\$1,437,218	\$1,478,870	\$1,478,870
IDEA Entitlement Grant: Part B Section 619	\$43,847	\$46,154	\$46,407	\$46,407
Special Education Excess Cost Grant	\$1,994,563	\$1,756,492	\$1,756,492	\$1,756,492
Perkins	\$45,180	\$56,572	\$56,572	\$56,572
Perkins CTSO Grant	\$0	\$8,364	\$0	\$0
Perkins Supplemental Enhancement Grant	\$0	\$24,958	\$0	\$0
Open Choice	\$310,759	\$268,937	\$268,937	\$268,937
Open Choice: Early Beginnings Program	\$58,500	\$22,000	\$22,000	\$22,000
Sheff Settlement: Open Ch. Acad. & Soc. Support	\$100,775	\$106,900	\$106,900	\$106,900
ASTE Grant	\$248,480	\$316,884	\$316,884	\$316,884
Family Resource Center	\$35,000	\$35,000	\$35,000	\$35,000
Education Stabilization Fund ESSER	\$0	\$418,982	\$0	\$0
Coronavirus Relief Fund	\$0	\$0	\$856,076	\$0

**The State Department of Education has not calculated the funding for the 2020-2021 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

2019-2020 Net Current Expenditures (NCE) per Pupil (NCEP)				
NECP Rank	District Name	(1) NCE 2019-2020	(2) Daily Membership ADM 2019-2020	(3) NCEP 2019-2020
1	CORNWALL	4,843,500	110.40	43,872.28
2	SHARON	6,202,801	153.62	40,377.56
3	CANAAN	3,552,823	108.40	32,775.12
4	DISTRICT NO. 12	18,050,956	562.17	32,109.43
5	DISTRICT NO. 1	10,605,312	356.00	29,790.20
6	KENT	6,939,100	241.56	28,726.20
7	HAMPTON	3,586,526	134.07	26,751.14
8	SALISBURY	8,980,445	336.27	26,706.05
9	WESTBROOK	17,796,499	678.15	26,242.72
10	NORFOLK	4,026,525	155.02	25,974.23
11	CHAPLIN	5,980,252	237.07	25,225.68
12	REDDING	31,324,883	1,287.21	24,335.49
13	NORTH CANAAN	8,457,438	347.63	24,328.85
14	SCOTLAND	4,425,775	184.01	24,051.82
15	DISTRICT NO. 11	5,901,342	246.14	23,975.55
16	UNION	1,970,930	82.21	23,974.33
17	WESTON	52,617,530	2,258.58	23,296.73
18	GREENWICH	204,739,464	8,817.44	23,219.83
19	DISTRICT NO. 6	16,288,128	714.11	22,808.99
20	DISTRICT NO. 14	31,239,535	1,370.24	22,798.59
21	DISTRICT NO. 18	29,051,040	1,289.18	22,534.51
22	CHESTER	9,135,533	405.43	22,532.95
23	HARTLAND	5,251,159	233.07	22,530.39
24	WESTPORT	117,771,332	5,266.19	22,363.67
25	DISTRICT NO. 9	19,801,166	888.50	22,286.06
26	SHERMAN	8,728,451	391.73	22,281.80
27	COLEBROOK	3,757,296	169.68	22,143.42
28	BLOOMFIELD	51,711,272	2,335.70	22,139.52
29	DISTRICT NO. 13	33,591,780	1,526.06	22,012.10
30	EAST WINDSOR	24,582,852	1,129.03	21,773.43
31	WILTON	83,227,433	3,826.45	21,750.56
32	ESSEX	14,322,877	659.97	21,702.32
33	EASTFORD	4,032,323	186.00	21,679.16
34	BOZRAH	5,731,737	266.63	21,496.97
35	DARIEN	101,410,626	4,729.12	21,443.87
36	MILFORD	118,380,921	5,595.32	21,157.13
37	MADISON	55,533,552	2,625.47	21,151.85
38	NEW CANAAN	89,211,486	4,222.67	21,126.80
39	LITCHFIELD	18,621,446	883.11	21,086.21
40	OLD SAYBROOK	24,685,387	1,170.93	21,081.86
41	ANDOVER	8,872,689	421.05	21,072.77
42	DEEP RIVER	11,673,684	560.55	20,825.41
43	WINCHESTER	22,999,899	1,104.66	20,820.79
44	DISTRICT NO. 4	18,198,262	874.91	20,800.15
45	MANSFIELD	34,757,873	1,679.67	20,693.27
46	DISTRICT NO. 19	18,127,094	878.00	20,645.89
47	ASHFORD	11,246,710	544.82	20,642.98
48	VOLUNTOWN	6,694,629	324.85	20,608.37
49	RIDGEFIELD	96,038,576	4,685.64	20,496.36

Connecticut State Department of Education
Bureau of Fiscal Services

2019-2020 Net Current Expenditures (NCE) per Pupil (NCEP)				
NECP Rank	District Name	(1) NCE 2019-2020	(2) Daily Membership ADM 2019-2020	(3) NCEP 2019-2020
50	DISTRICT NO. 7	19,011,530	930.00	20,442.51
51	HARTFORD	402,430,532	19,788.81	20,336.27
52	WINDSOR LOCKS	33,036,287	1,626.17	20,315.40
53	EAST HADDAM	20,818,125	1,025.18	20,306.80
54	BRANFORD	56,855,191	2,829.03	20,097.06
55	LEBANON	19,117,134	952.01	20,080.81
56	HAMDEN	127,139,758	6,362.32	19,983.24
57	EASTON	25,401,507	1,274.17	19,935.73
58	BARKHAMSTED	9,682,729	489.58	19,777.62
59	EAST GRANBY	16,859,034	855.28	19,711.71
60	WILLINGTON	12,147,557	616.64	19,699.59
61	THOMPSON	19,624,786	1,004.00	19,546.60
62	DISTRICT NO. 17	38,393,678	1,976.95	19,420.66
63	CLINTON	32,045,294	1,660.78	19,295.33
64	NEW HARTFORD	18,015,276	935.00	19,267.67
65	BOLTON	13,732,414	714.56	19,218.00
66	FAIRFIELD	185,275,094	9,669.85	19,160.08
67	STONINGTON	39,342,058	2,057.95	19,117.11
68	MIDDLETOWN	91,589,594	4,823.67	18,987.53
69	DISTRICT NO. 15	70,298,312	3,705.06	18,973.60
70	COLUMBIA	11,732,510	620.05	18,921.88
71	NEW FAIRFIELD	40,031,260	2,116.00	18,918.36
72	STAMFORD	304,510,805	16,114.14	18,897.12
73	BETHANY	14,378,694	760.90	18,896.96
74	WATERFORD	49,962,587	2,655.59	18,814.12
75	NEWTOWN	78,211,463	4,163.13	18,786.70
76	WALLINGFORD	106,000,056	5,644.11	18,780.65
77	DISTRICT NO. 5	41,171,790	2,199.50	18,718.70
78	STAFFORD	27,724,976	1,484.86	18,671.78
79	GUILFORD	60,901,342	3,284.00	18,544.87
80	NEWINGTON	76,243,886	4,136.09	18,433.81
81	NORWALK	222,682,717	12,102.70	18,399.42
82	WINDHAM	60,483,330	3,299.23	18,332.56
83	FRANKLIN	4,020,636	220.36	18,245.76
84	NORTH BRANFORD	31,902,106	1,749.57	18,234.26
85	KILLINGLY	40,318,263	2,211.37	18,232.26
86	HEBRON	24,248,268	1,330.44	18,225.75
87	OXFORD	32,465,650	1,784.31	18,195.07
88	NEW HAVEN	335,758,684	18,506.96	18,142.29
89	SIMSBURY	74,110,051	4,105.94	18,049.47
90	WOODBIDGE	27,954,638	1,548.82	18,048.99
91	BERLIN	50,182,944	2,784.11	18,024.77
92	EAST LYME	46,178,220	2,562.08	18,023.72
93	NORWICH	94,872,468	5,265.48	18,017.82
94	ORANGE	41,940,457	2,329.44	18,004.52
95	TORRINGTON	75,898,310	4,232.44	17,932.52
96	SOMERS	24,054,965	1,342.46	17,918.57
97	MONROE	56,719,277	3,167.37	17,907.37
98	PUTNAM	20,118,042	1,124.41	17,892.09

Connecticut State Department of Education
Bureau of Fiscal Services

2019-2020 Net Current Expenditures (NCE) per Pupil (NCEP)				
NECP	District	(1)	(2)	(3)
Rank	Name	NCE	Daily Membership	NCEP
		2019-2020	ADM 2019-2020	2019-2020
99	PRESTON	11,336,581	633.67	17,890.35
100	CANTERBURY	11,568,449	648.02	17,851.99
101	WINDSOR	69,894,318	3,917.95	17,839.51
102	GLASTONBURY	105,910,761	5,940.12	17,829.73
103	WEST HARTFORD	171,599,108	9,640.51	17,799.80
104	DISTRICT NO. 8	26,431,242	1,490.00	17,739.09
105	POMFRET	10,111,134	571.65	17,687.63
106	SUFFIELD	35,842,107	2,034.02	17,621.31
107	AVON	56,015,972	3,184.37	17,590.91
108	CANTON	27,058,187	1,547.63	17,483.63
109	DERBY	24,757,625	1,418.07	17,458.68
110	NEW LONDON	61,244,513	3,511.61	17,440.58
111	PLAINVILLE	40,164,645	2,304.65	17,427.65
112	FARMINGTON	71,338,686	4,097.18	17,411.66
113	COLCHESTER	41,084,416	2,373.49	17,309.71
114	NORTH HAVEN	55,568,604	3,210.60	17,307.86
115	VERNON	58,017,252	3,370.23	17,214.63
116	MARLBOROUGH	16,709,683	972.71	17,178.48
117	NORTH STONINGTON	13,048,329	761.46	17,135.93
118	TRUMBULL	112,977,339	6,615.36	17,078.03
119	CHESHIRE	70,902,995	4,152.42	17,075.10
120	GRANBY	30,001,910	1,757.74	17,068.46
121	MONTVILLE	37,988,783	2,248.54	16,894.87
122	STRATFORD	119,944,071	7,103.22	16,885.87
123	PORTLAND	22,447,244	1,329.91	16,878.77
124	WATERTOWN	46,500,792	2,756.24	16,871.10
125	MANCHESTER	127,648,689	7,583.23	16,833.02
126	WETHERSFIELD	63,932,038	3,805.44	16,800.17
127	SPRAGUE	6,403,572	382.01	16,762.84
128	LISBON	9,510,927	569.81	16,691.40
129	DISTRICT NO. 16	35,299,796	2,115.26	16,688.16
130	EAST HAMPTON	31,283,986	1,884.58	16,599.98
131	COVENTRY	27,765,537	1,673.21	16,594.17
132	THOMASTON	16,025,840	967.43	16,565.37
133	TOLLAND	39,751,860	2,403.50	16,539.16
134	GROTON	77,145,364	4,681.00	16,480.53
135	BROOKFIELD	43,610,585	2,652.13	16,443.61
136	SOUTH WINDSOR	76,117,172	4,638.90	16,408.45
137	PLYMOUTH	24,537,271	1,495.60	16,406.31
138	SALEM	10,346,343	631.52	16,383.24
139	ROCKY HILL	45,731,056	2,815.63	16,241.86
140	EAST HAVEN	52,191,396	3,247.80	16,069.77
141	BRISTOL	130,334,012	8,165.83	15,960.90
142	BETHEL	49,312,842	3,102.29	15,895.63
143	DISTRICT NO. 10	36,589,125	2,314.68	15,807.42
144	STERLING	7,937,984	504.21	15,743.41
145	ANSONIA	38,387,152	2,442.85	15,714.08
146	GRISWOLD	25,643,132	1,633.99	15,693.57
147	CROMWELL	31,723,457	2,030.27	15,625.24

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Connecticut State Department of Education
Bureau of Fiscal Services

2019-2020 Net Current Expenditures (NCE) per Pupil (NCEP)				
NECP	District	(1)	(2)	(3)
Rank	Name	NCE	Daily Membership	NCEP
		2019-2020	ADM 2019-2020	2019-2020
148	WATERBURY	282,765,759	18,163.79	15,567.55
149	ENFIELD	82,998,951	5,338.06	15,548.52
150	SOUTHINGTON	97,607,002	6,277.62	15,548.41
151	SEYMOUR	34,926,951	2,252.94	15,502.83
152	NEW MILFORD	60,108,018	3,888.67	15,457.22
153	PLAINFIELD	33,134,578	2,150.40	15,408.56
154	LEDYARD	36,461,130	2,375.22	15,350.63
155	BRIDGEPORT	304,779,849	19,882.37	15,329.15
156	BROOKLYN	19,038,946	1,242.47	15,323.47
157	NAUGATUCK	70,420,321	4,617.78	15,249.82
158	SHELTON	73,137,004	4,839.54	15,112.39
159	WOODSTOCK	19,430,724	1,287.57	15,091.00
160	WOLCOTT	35,271,818	2,348.32	15,020.02
161	WEST HAVEN	102,051,769	6,852.76	14,892.07
162	ELLINGTON	39,242,753	2,686.10	14,609.57
163	NEW BRITAIN	158,028,728	11,391.81	13,872.14
164	EAST HARTFORD	112,429,790	8,116.49	13,852.02
165	MERIDEN	123,015,501	8,950.79	13,743.54
166	DANBURY	149,909,020	11,729.03	12,781.02

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 SOUTHLINGTON	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	088 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

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Connecticut State Department of Education
Bureau of Fiscal Services

2019-2020 Net Current Expenditures (NCE) per Pupil (NCEP)

District Reference Group D

NECP Rank	DRG Rank	District Name	(1) NCE 2019-2020	(2) Daily Membership ADM 2019-2020	(3) NCEP 2019-2020
36	1	MILFORD	118,380,921	5,595.32	21,157.13
40	2	OLD SAYBROOK	24,685,387	1,170.93	21,081.86
54	3	BRANFORD	56,855,191	2,829.03	20,097.06
59	4	EAST GRANBY	16,859,034	855.28	19,711.71
63	5	CLINTON	32,045,294	1,660.78	19,295.33
67	6	STONINGTON	39,342,058	2,057.95	19,117.11
74	7	WATERFORD	49,962,587	2,655.59	18,814.12
76	8	WALLINGFORD	106,000,056	5,644.11	18,780.65
80	9	NEWINGTON	76,243,886	4,136.09	18,433.81
91	10	BERLIN	50,182,944	2,784.11	18,024.77
92	11	EAST LYME	46,178,220	2,562.08	18,023.72
101	12	WINDSOR	69,894,318	3,917.95	17,839.51
113	13	COLCHESTER	41,084,416	2,373.49	17,309.71
114	14	NORTH HAVEN	55,568,604	3,210.60	17,307.86
124	15	WATERTOWN	46,500,792	2,756.24	16,871.10
126	16	WETHERSFIELD	63,932,038	3,805.44	16,800.17
130	17	EAST HAMPTON	31,283,986	1,884.58	16,599.98
139	18	ROCKY HILL	45,731,056	2,815.63	16,241.86
142	19	BETHEL	49,312,842	3,102.29	15,895.63
147	20	CROMWELL	31,723,457	2,030.27	15,625.24
150	21	SOUTHINGTON	97,607,002	6,277.62	15,548.41
152	22	NEW MILFORD	60,108,018	3,888.67	15,457.22
154	23	LEDYARD	36,461,130	2,375.22	15,350.63
158	24	SHELTON	73,137,004	4,839.54	15,112.39

DISTRICT INFORMATION UPDATES

HISTORY OF BUDGET INCREASES

SCHOOL YEAR	FUNDED BUDGET	SCHOOL YEAR	FUNDED BUDGET	% Increase	\$ Increase Over Prior year
01-02	53,704,452	02-03	56,602,630	5.40%	2,898,178
02-03	56,602,630	03-04	60,891,711	7.58%	4,289,081
03-04	60,891,711	04-05	64,126,000	5.31%	3,234,289
04-05	64,126,000	05-06	67,211,670	4.81%	3,085,670
05-06	67,211,670	06-07	69,564,078	3.50%	2,352,408
06-07	69,564,078	07-08	71,859,693	3.30%	2,295,615
07-08	71,859,693	08-09	75,344,888	4.85%	3,485,195
08-09	75,344,888	09-10	77,124,104	2.36%	1,779,216
09-10	77,124,104	10-11	79,438,931	3.00%	2,314,827
10-11	79,438,931	11-12	79,614,662	0.22%	175,731
11-12	79,614,662	12-13	82,437,600	3.55%	2,822,938
JOBS GRANT	<u>1,160,007</u>				
	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 *	<u>94,208,909</u>	2.06%	1,900,000
17-18 *	94,208,909	17-18 * *	<u>92,840,868</u>	0.58%	531,959
17-18 * *	92,840,868	18-19	95,827,529	1.72%	1,618,620
18-19	95,827,529	18-19	95,827,529	3.22%	2,986,661
19-20	98,823,770	19-20 ***	98,823,770	3.13%	2,996,241
		20-21	100,301,445	1.50%	1,477,675

*Anticipated

**Actual

***Includes MERS and TRB line items

SOUTHINGTON PUBLIC SCHOOLS BUDGET COMPARISONS

BOE REQUESTED BUDGET VS. FUNDED BUDGET

SCHOOL YEAR	BOE REQUESTED BUDGET	PERCENTAGE INCREASE	FUNDED BUDGET	PERCENTAGE INCREASE	
01-02	55,304,452	7.95%	53,704,452	4.42%	*
02-03	58,496,153	8.92%	56,602,630	5.40%	
03-04	61,396,711	8.47%	60,891,711	7.58%	
04-05	66,053,764	8.53%	64,126,000	5.31%	
05-06	69,610,589	8.55%	67,211,670	4.81%	
06-07	72,253,586	7.50%	69,564,078	3.50%	
07-08	74,029,451	6.42%	71,859,693	3.30%	
08-09	76,879,904	6.99%	75,344,888	4.85%	
09-10	77,533,307	2.90%	77,124,104	2.36%	**
10-11	80,338,931	4.17%	79,438,931	3.00%	
11-12	80,988,544	1.95%	79,614,662	0.22%	***
12-13	82,652,600	3.82%	82,437,600	3.55%	
13-14	85,333,204	3.51%	84,233,204	2.18%	
14-15	87,072,005	3.37%	87,072,005	3.37%	
15-16	90,197,401	3.59%	89,667,401	2.98%	
16-17	92,901,729	3.61%	92,308,909	2.95%	
17-18	94,992,660	2.91%	87,309,939	-5.42%	
			8,360,766		ECS/SPED GRANT TO BOE
			-1,461,796		EXCESS COST ELIMINATED
		****	94,208,909	2.06%	
		*****	92,840,868	0.58%	
18-19	96,816,329	2.77%	95,827,529	1.72%	
19-20	100,216,856	4.58%	98,823,770	3.13%	
20-21	101,628,445	2.84%	100,301,445	1.77%	*****

* 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

***** INCLUDES MERS AND TRB LINE ITEMS