

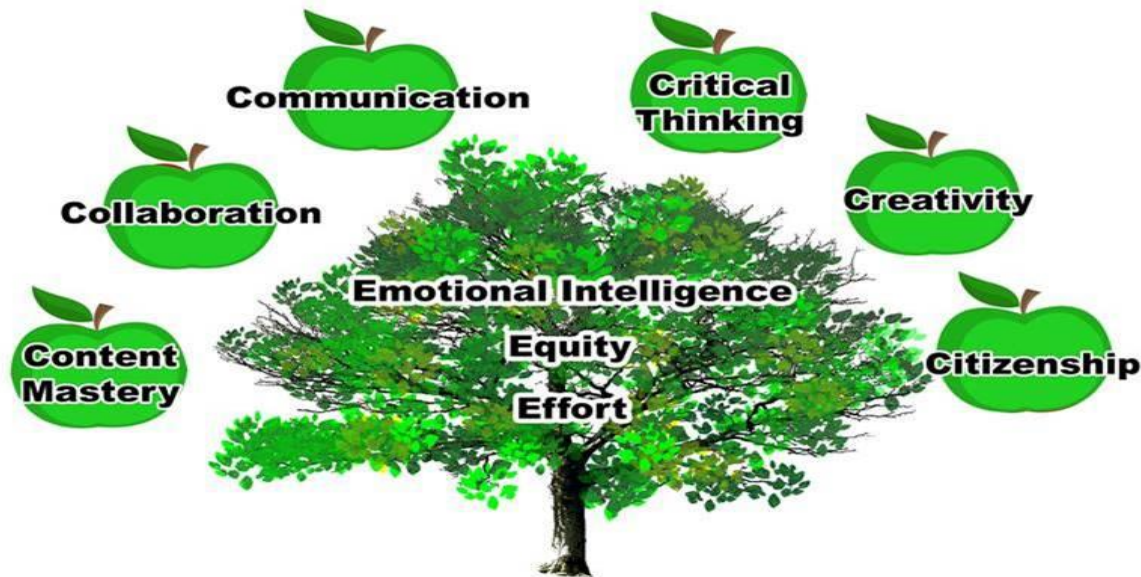


Board of Education Operating Budget 2020-2021



VISION OF A GRADUATE

Southington Public Schools Vision of a Graduate



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.



Proposed Budget 2020-2021

BOARD OF EDUCATION

Terri Carmody ~ Chairperson

Joseph Baczewski ~ Vice-Chairperson

Colleen Clark ~ Secretary

Robert Brown ● James Chrzanowski ● Missy Cipriano ● David Derynoski ● David Falvo ● Zaya Oshana

CENTRAL OFFICE

Timothy F. Connellan ~ Superintendent of Schools

Steven G. Madancy ~ Assistant Superintendent for Curriculum & Instruction

Sherri DiNello

Director of Business and Finance

Margaret Walsh

Director of Pupil Personnel Services

Peter Romano

Director of Operations

Jamie Olander

Director of Technology

Michelle Passamano

Human Resources Manager

Jennifer Mellitt

Accounting Manager



Proposed Budget 2020-2021

Southington High School

DePaolo Middle School

Christopher Palmieri
Principal

Robert Lasbury
Assistant Principal

Frank Pepe
Principal

Assistant Principals

Rich Aroian

Michael Halloran

Dianne Holst-Grubbe

Leah Clark

Athletic Director
Steven Risser

Director of School Counseling (Grades 6-12)
Jennifer Discenza

Kennedy Middle School

Richard Terino
Principal

Susanne Vitcavage
Assistant Principal

Director of Alta
Jess Levin

Derynoski Elem School

Jan Verderame
Principal

Kelly Nichols
Assistant Principal

Flanders Elem School

Katie Guerrette
Principal

Hatton Elem School

Robert Garry
Principal

Kelley Elem School

Marilyn Kahl
Principal

Oshana Elem School

Josephine Rogala
Principal

Strong Elem School

Melissa Barbuto
Principal

District Coordinators

Stephanie Lawlor
Language Arts

Amy Zappone
Mathematics

John Duffy
Science

Special Education

Amy Aresco

Dr. Eric Colon-Rodriguez

Catharine Goralski

Sonya Kunkel

South End Elem School

Erin Nattrass
Principal

Thalberg Elem School

Katie Reeves
Principal



**School Year
2020-2021**

Board of Education Proposed Operating Budget





Operating Budget

	2019-2020	2020-2021	INCREASE
Total Operating Budget	\$98,188,939	\$101,628,445	\$3,439,506
Budget Increase			3.50%
MERS Contribution Line Item	<u>364,590</u>	<u>0</u>	<u>(364,590)</u>
	<u>\$98,553,529</u>	<u>\$101,628,445</u>	<u>\$3,074,916</u>
Budget Increase			3.12%
TRB Pension Contributions	<u>\$270,241</u>	<u>0</u>	<u>(270,241)</u>
Total Approved BOE Budget	<u>\$98,823,770</u>	<u>\$101,628,445</u>	<u>\$2,804,675</u>
Budget Increase			2.84%



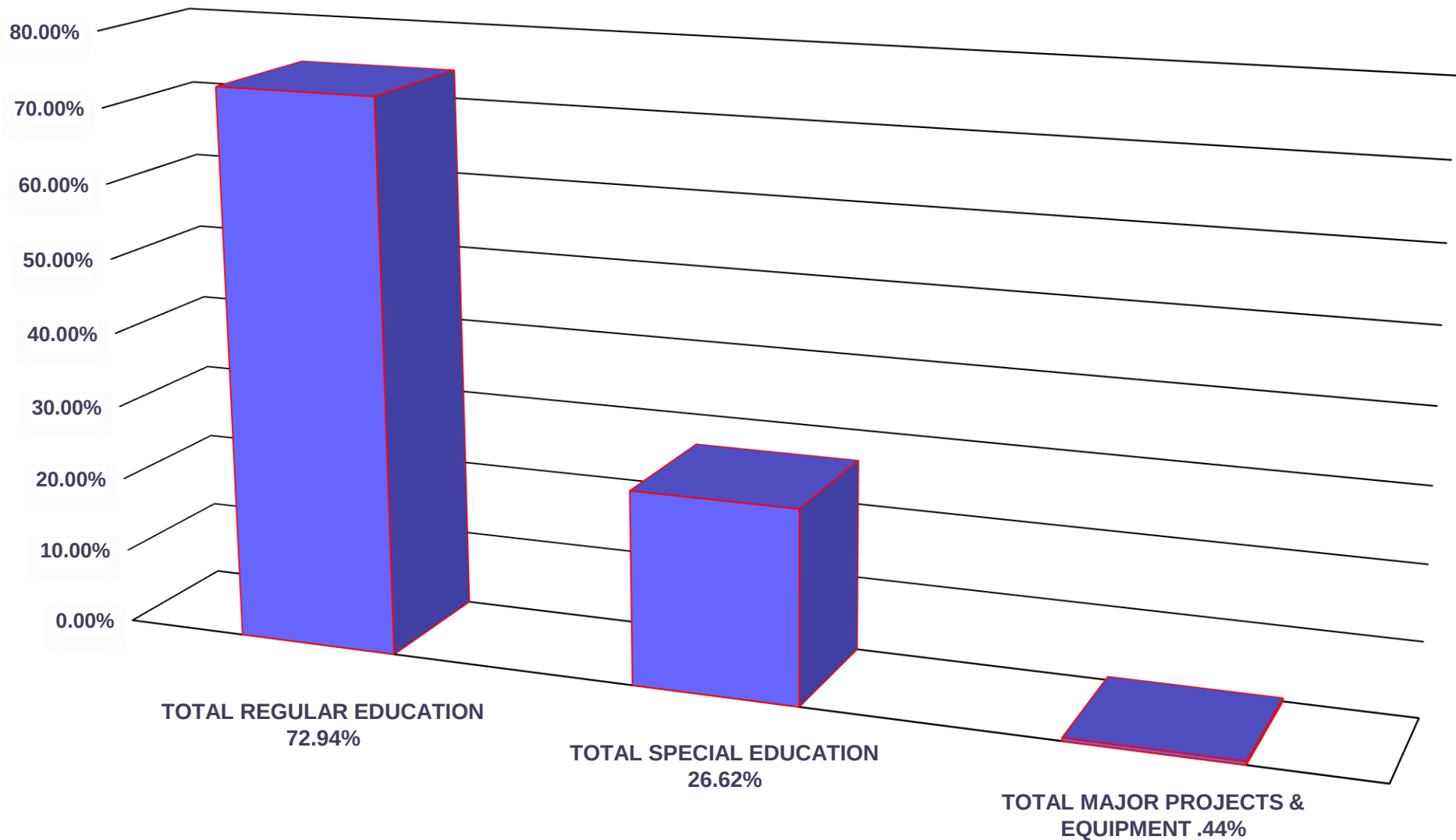
BREAKDOWN OF INCREASE

	\$ INCREASE	% INCREASE
REGULAR EDUCATION	\$1,587,394	2.19%
SPECIAL EDUCATION	\$1,480,492	5.79%



Budget Breakdown

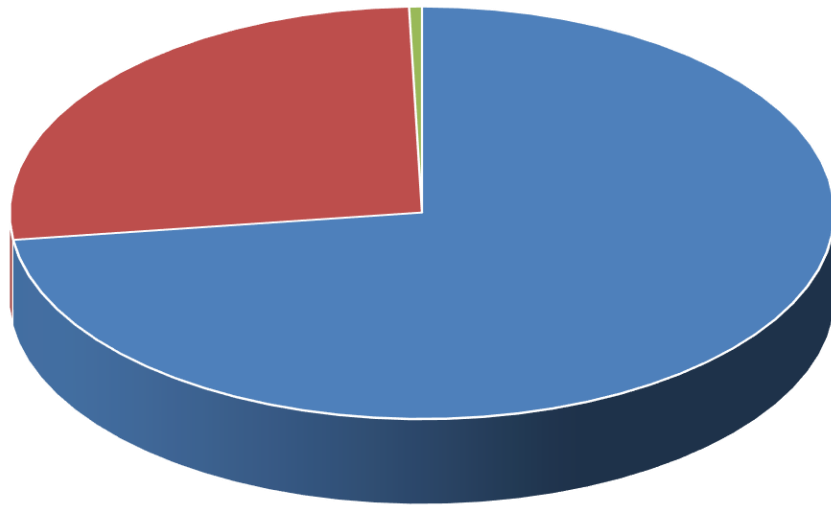
Operating Budget





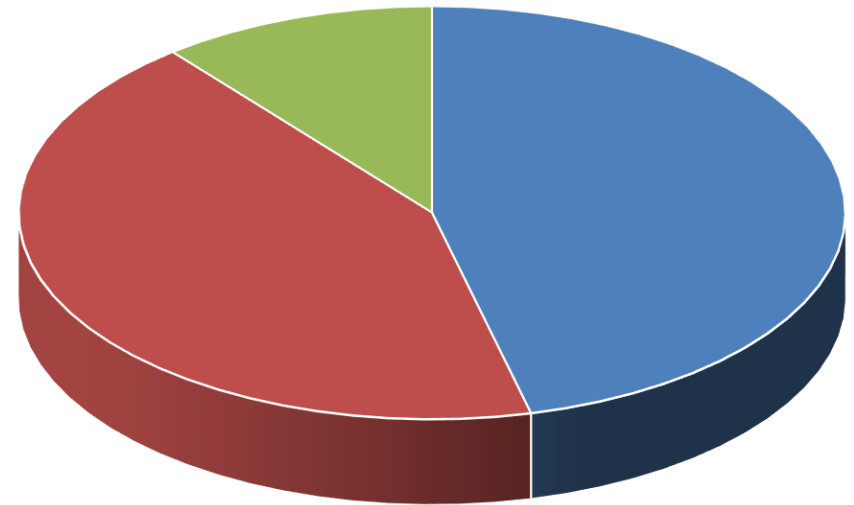
Budget Breakdown vs. Dollar Increase Requested

Operating Budget



■ TOTAL REGULAR EDUCATION	72.94%
■ TOTAL SPECIAL EDUCATION	26.62%
■ TOTAL MAJOR PROJECTS & EQUIPMENT	.44%

Dollar Increase



■ REGULAR EDUCATION \$1,587,394	46%
■ SPECIAL EDUCATION \$1,480,492	43%
■ MAJOR PROJECTS & EQUIPMENT \$371,620	11%



Major Components of Budget

Salaries

61.25%
of total budget

Benefits

19.68%
of total budget

Purchased Services

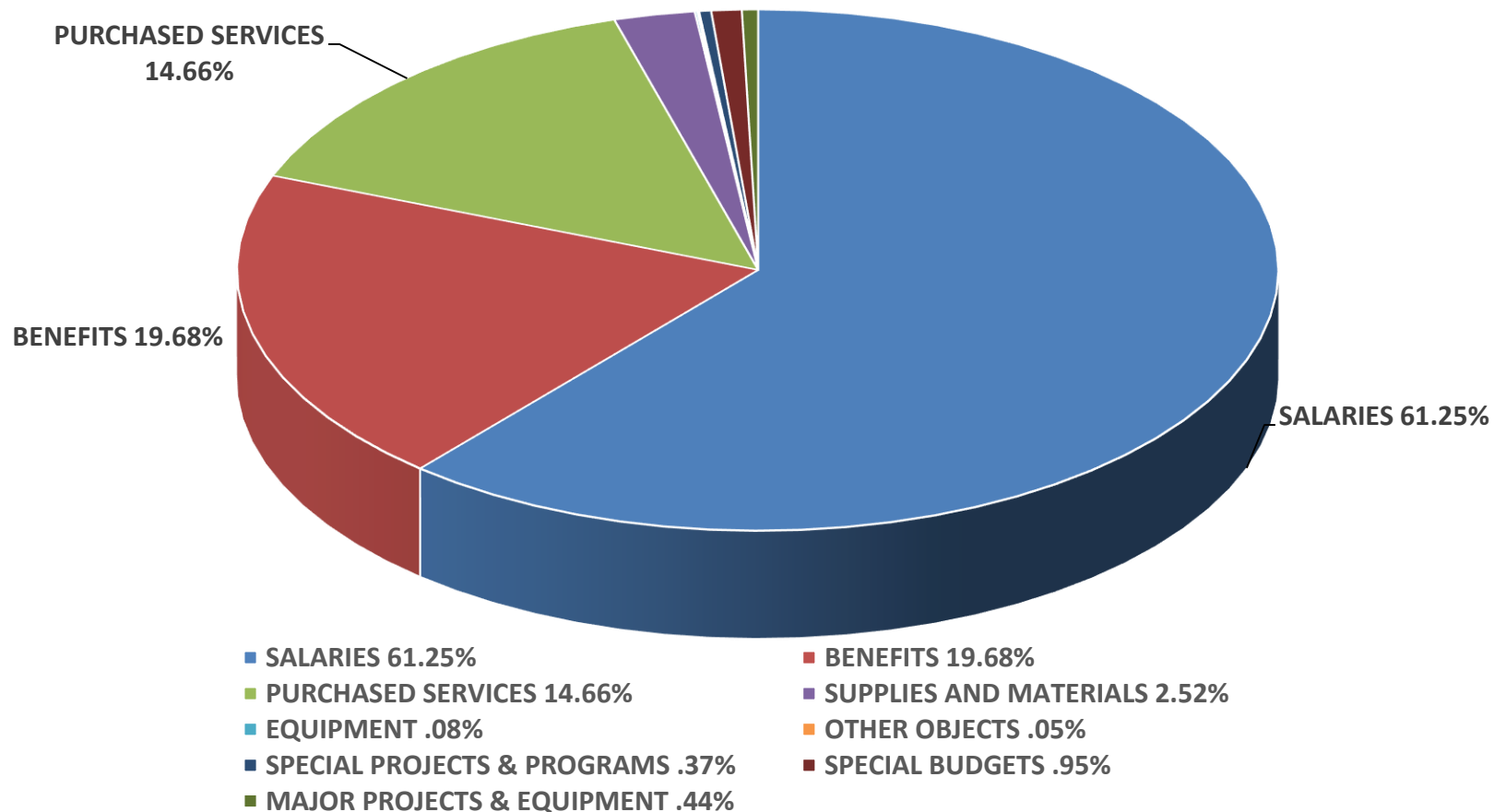
14.66%
of total budget

95.59%





REGULAR & SPECIAL EDUCATION BUDGETS COMBINED 2020-2021





Components of Budget Increase

Salaries

\$ 1,008,453

1.02 %

New Personnel

\$ 258,099

0.26 %

Benefits

\$ 800,858

0.81 %

Equipment/Special Projects/
Programs

\$ 392,773

0.39 %

Major Projects & Equipment

\$ 371,620

0.38 %

Impact on Budget

\$ 2,831,803

2.86%
of the
3.12%
Increase





PROJECTED ENROLLMENT

Milone & MacBroom, Inc.

Comprehensive Enrollment
Analysis and Projections

June 6, 2019





ELEMENTARY SCHOOL ENROLLMENT PROJECTIONS

SCHOOL	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29
Derynoski	541	559	565	587	601	595	597	587	583	586
Flanders	281	275	287	296	277	285	287	286	287	288
Hatton	322	317	320	319	326	334	337	338	340	342
Kelley	286	287	291	288	297	306	311	306	311	312
Oshana	272	271	270	269	271	275	275	268	267	268
South End	254	247	256	250	254	260	249	249	246	247
Strong	285	285	300	311	325	321	319	318	316	317
Thalberg	451	463	480	486	493	503	506	500	496	499
TOTAL	2692	2704	2769	2806	2844	2879	2881	2852	2846	2,859



Middle Schools & High School Enrollment Projections

MIDDLE SCHOOLS	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29
DePaolo	729	752	742	714	687	702	728	763	782	775
Kennedy	762	766	733	705	678	693	719	754	773	767
TOTAL	1491	1518	1475	1419	1365	1395	1447	1517	1555	1,542

HIGH SCHOOL	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29
SHS	2,122	2,049	2,000	1,991	1,958	1,913	1,880	1,835	1,795	1,856



Budget 2020-2021

- **Funds have been added for New Personnel:**

- ✓ **Regular Education..... \$155,969**
- ✓ **Special Education..... \$102,130**
- ✓ **Special Program Expansion... \$279,320**



NEW PERSONNEL REQUESTED REGULAR EDUCATION

FTE = FULL TIME EQUIVALENT

WORLD LANGUAGE: SHS



1.0 FTE

MATH SPECIALIST



.75 FTE

REGISTERED NURSE



.50 FTE

TOTAL NEW PERSONNEL
REGULAR EDUCATION



2.25 FTE

STIPENDS (Assistant Coaches Tennis, Assoc. Athletic Director Seasonal)

OTHER (Add hours & days to 2 Technology Assistants Schedule)



NEW PERSONNEL REQUESTED SPECIAL EDUCATION

TEACHER SHS

→ 1.0 FTE

PSYCHOLOGIST

→ 1.0 FTE

TOTAL NEW PERSONNEL
SPECIAL EDUCATION



2.0 FTE

FTE = FULL TIME EQUIVALENT



NEW PERSONNEL REQUESTED

Special Education Program Expansion

TEACHER



1.0 FTE

BCBA



.50 FTE

ABA THERAPIST



7.0 FTE

SPEECH LANGUAGE PATHOLOGIST



.50 FTE

TOTAL NEW EXPANSION
PERSONNEL



9.0 FTE

FTE = FULL TIME EQUIVALENT



MAJOR PROJECTS & EQUIPMENT

SOUTHINGTON HIGH SCHOOL

- ❖ INSTALL DIVIDING WALL (W277)
- ❖ PARKING LOT SITE LIGHTING
- ❖ CEILING TILE REPLACEMENT
- ❖ CLP OFFICE RENOVATION

ALTA / PYNE CENTER

- ❖ UPDATE INTERIOR FLOORING, CEILING, PAINT, ETC.

SYSTEM-WIDE INITIATIVES

- ❖ ATHLETIC FACILITIES FEASIBILITY STUDY
- ❖ VARIOUS – Described on page 67 of Budget Book



SPECIAL EDUCATION IN-DISTRICT PROGRAMS

- **Supporting and Educating Students with Complex Special Needs In-District is Best for Children**
- **In-District Programs Have Been Created or Expanded**
- **In-District Programs Are High Quality and Cost Effective**
- **Without In-District Programs Many Students Would Require Out-of-District Programs to Meet Their Needs**



SPECIAL EDUCATION IN-DISTRICT PROGRAM GLOSSARY

- LAUNCH:** (Language, Autism Support, Unique Programming, Nurturing Environment, Community Building, High Expectations)
- LIDS:** (Learn, Improve, Develop Skills)
- EASE:** (Education Adaptive Social Experiences)
- TEAM:** (Therapeutic Education Alternative **M**odel)
- ACHIEVE:** (Adult Daily Living Skills, Community Awareness, Health & Safety Training, Instruction in Social Skills, Education in Vocational Experiences)
- CLP:** (Collaborative Learning Program)
- STELLAR:** (Southington Transition and Education in Life-Learning Adult Responsibilities)



SPECIAL EDUCATION IN-DISTRICT PROGRAMS

PROJECTED OPERATING COSTS FY 20

Salaries	\$1,953,761
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Benefits	\$943,861
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Total	\$2,897,622
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PROJECTED OUT-OF-DISTRICT PLACEMENTS

PROJECTED OUT-OF-DISTRICT PLACEMENTS WITHOUT IN-DISTRICT PROGRAMS FY 20

<u>Program</u>		<u>Students</u>
Stellar Program:	(18-21 years of age)	5
Achieve Program:	SHS (grades 9-12)	12
CLP Program:	SHS (grades 9-12)	4
LIDS Primary:	KES (grades K-2)	6
LIDS Intermediate:	HES (grades 3-5)	4
LAUNCH 1 & 2:	KES (grades K-5)	<u>10</u>
TOTAL STUDENTS.....		41



OUT OF DISTRICT PLACEMENT

AVERAGE COST FOR ONE OUT OF DISTRICT PLACEMENT

Tuition	\$86,900
Extended School Year	\$10,900
Transportation	<u>\$32,400</u>
Total	\$130,200

WITHOUT IN-DISTRICT PROGRAMS FY 20
PROJECTED COST \$5,338,200



SPECIAL EDUCATION IN-DISTRICT PROGRAMS

COST SAVINGS – COST AVOIDANCE

Potential Outplaced Costs \$5,338,200

In-District Operating Costs \$2,897,622

Savings in FY20 \$2,440,578



SPECIAL EDUCATION PROGRAM EXPANSION

PROJECTED COSTS

FISCAL YEAR 21

\$357,000



SOUTHINGTON PUBLIC SCHOOLS

Nelson Mandela – *“Education is the most powerful weapon you can use to change the world.”*

Mark Twain – *“Out of the public schools, grows the greatness of a nation.”*