SOUTHINGTON PUBLIC SCHOOLS
Southington, Connecticut

2024 - 2025
Board Of Education
Operating Budget

SOUTHINGTON PUBLIC SCHOOLS

Southington, Connecticut

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SOUTHINGTON PUBLIC SCHOOL DISTRICT

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

Date: February 14, 2024

Re: **Memorandum of Transmittal – Board of Education's Proposed Budget 2024-2025**

This year's proposed budget includes a 6.24% increase, which is aimed at adding only the highest priority staff and fulfilling costs associated with unfunded mandates and maintaining our technology infrastructure.

The primary goal of this budget is to ensure that essential services to our community are maintained at the highest level possible. To achieve this, we have carefully evaluated our current staffing levels and identified areas where additional staff is urgently needed to meet the demands of our community.

In addition, we have accounted for the costs associated with unfunded mandates that have been imposed on us by state and federal governments. These mandates require us to provide certain services, but without providing the necessary funding to do so. It is crucial that we fulfill these mandates to avoid penalties and ensure the well-being of our community.

Furthermore, we have allocated funds to maintain and upgrade our technology infrastructure. In today's digital age, it is essential that we have the necessary tools and systems in place to effectively serve our residents and improve operational efficiency.

We believe that this budget strikes the right balance between meeting the needs of our community and being fiscally responsible. We have made every effort to minimize any unnecessary spending and focus only on the most critical areas.

I respectfully request that the Board of Finance carefully consider our proposal and approve the necessary funding to implement it. Your support is crucial in ensuring that we can continue to provide the high level of service that our residents deserve.

Thank you for your time and consideration.

Mrs. Colleen W. Clark
Board of Education Chair
CWC

Mr. Steven G. Madancy
Superintendent of Schools
SGM

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.

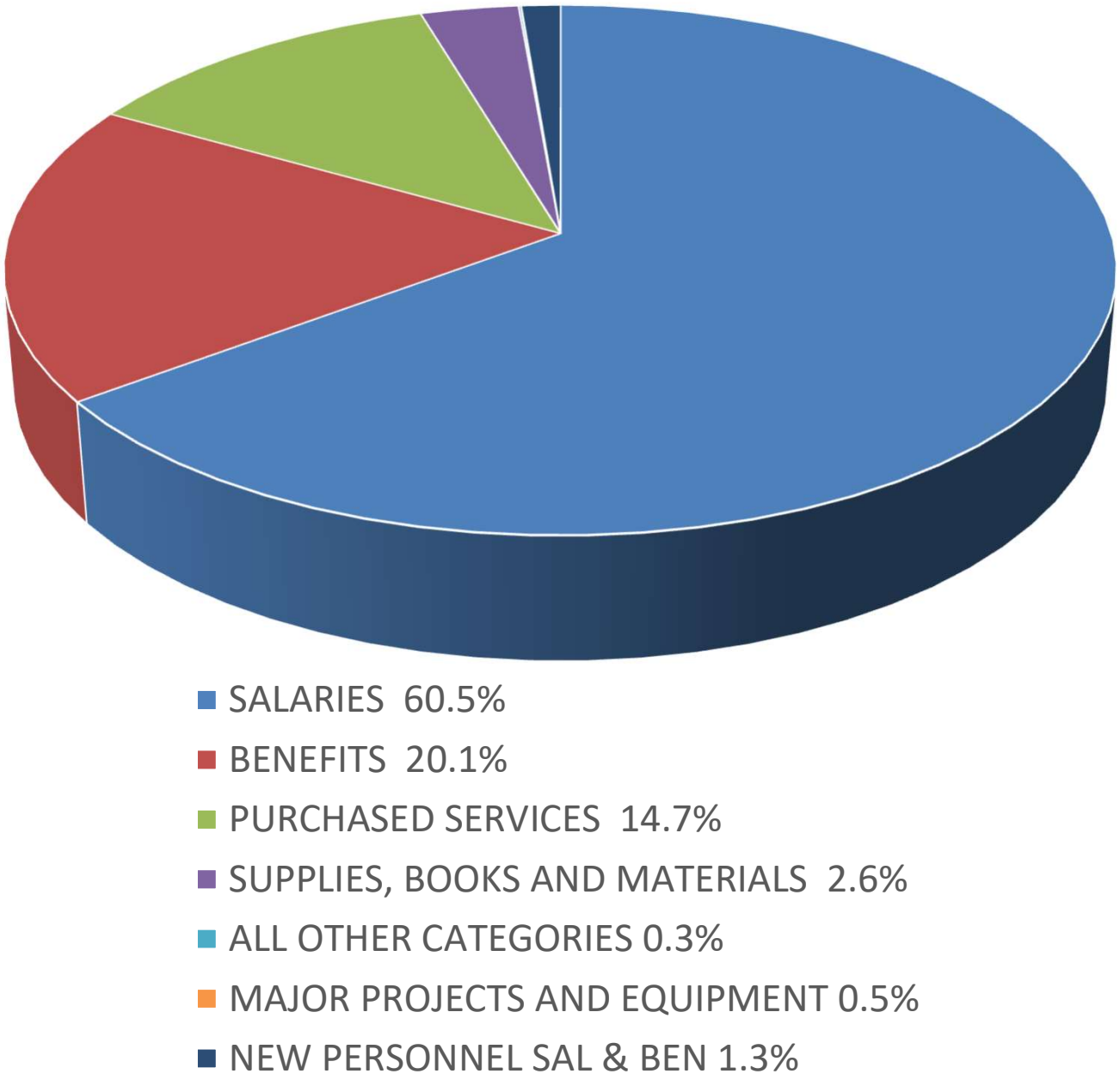
Southington Board of Education
Adjustments to Superintendent's Budget
2024-2025

Superintendent's Proposed Operating Budget			$	119,680,436	8.35%
New Personnel Salaries					
14200	New Personnel and Benefits		$	(608,730)	
Regular Education Salaries					
12200	Teacher Substitute		$	(164,634)	
Benefits					
20110	Municpal Employees Retirement		$	(109,836)	
Purchased Services					
32120	Electricity	(76,000)			
33100	Regular Education Transportation	(100,000)			
			$	(176,000)	
Special Projects					
70126	Special Projects			(14,750)	
Special Budgets					
80100	Summer School		$	(115,000)	
Special Education					
20110	Municpal Employees Retirement	(93,564)			
83113	Teacher Salaries	(224,000)			
				(317,564)	
Major Projects and Equipment					
74400	Major Projects and Equipment		$	(819,833)	
Total Adjustments			$	(2,326,347)	
Board of Education Operating Budget			$	117,354,089	6.24%

MAJOR DRIVERS OF BUDGET INCREASE
2024-2025

			$ Increase over Prior Year	% of Budget Increase over Prior Year
Increases in Salaries for existing staff				
Regular Education		1,956,594		
Special Budgets - ASTE		1,201		
Special Education		430,754		
	Subtotal		2,388,549	34.6%
Increase in New Personnel Requests				
New Personnel Salaries		1,150,147		
New Personnel Benefits		411,643		
	Subtotal		1,561,790	22.7%
Increase in Health Insurance				
Regular Education		1,018,707		
Special Budgets - ASTE		17,403		
Special Education		385,366		
	Subtotal		1,421,476	20.6%
Increase in Major Projects and Equipment				
All other MP&E - see pages 50 & 51				
	Subtotal		473,969	6.9%
Increase in Municipal Retirement Employer Contribution				
Regular Education		121,131		
Special Education		81,119		
	Subtotal		202,250	2.9%
Increases to Utilities (Electricity, Heating Oil, Gas Heat)			143,230	2.1%
(Electricity contracted through October 2024)				
Increase in SpEd Outplaced Tuitions & Diagnostic Center			141,547	2.1%
Increases in Transportation				
Regular Education		6,006		
Special Education		89,496		
	Subtotal		95,502	1.4%
Increase in SpEd Legal and Purchased Services			94,417	1.4%
Increase in SpEd Professional Development for Para Training			69,988	1.0%
Increase in Life and AD&D insurance				
Regular Education		47,160		
Special Education		12,390		
	Subtotal		59,550	0.9%
Decrease in Magnet School Tuitions for Enrollment only			(81,275)	-1.2%
All other increases/decreases - Net			322,443	4.7%
Total Budget increase			6,893,436	100.0%

BOARD OF EDUCATION
OPERATING BUDGET
2024-2025



BOARD OF EDUCATION
OPERATING BUDGET
2024-2025

DESCRIPTIONS	22-23 BUDGET	22-23 EXPENDED	23-24 BUDGET	24-25 PROPOSED	INCREASE/ DECREASE
NEW PERSONNEL SALARIES & BENEFITS	-	-	-	1,561,790	1,561,790
TOTAL OF REGULAR EDUCATION	76,297,943	75,256,297	79,432,342	82,901,195	3,468,853
TOTAL OF SPECIAL EDUCATION	28,120,203	30,231,104	30,908,014	32,296,838	1,388,824
MAJOR PROJECTS & EQUIPMENT	-	-	120,297	594,266	473,969
TOTAL OPERATING BUDGET	104,418,146	105,487,401	110,460,653	117,354,089	6,893,436
REQUESTED BUDGET INCREASE FY 2024-2025					6.24%
RENTAL & TUITION APPROPRIATIONS	1,172,963				
ADJUSTED OPERATING BUDGET	105,591,109				

ADDITIONAL REQUEST FOR ALTERNATIVE FUNDING FOR ONE TIME PROJECTS & EQUIPMENT

Required HVAC Inspections at all schools currently due by January 1, 2025	$ 276,000
Repair of Gym Flooring at West Gym at High School	48,000
Remove outdated Dark Room (284) at High School to allow higher art enrollment	37,444
Repairs to Boiler Flues at both Middle Schools	22,000
Remove office from classroom (C230) at High School to allow higher math/health enrollment	13,030
Split classroom (C107) into two classrooms for PE/Health	8,875
Replace wooden fence with galvanized fence around Chiller at South End Elementary	5,875
2024-2025 Request for One Time Funding	$ 411,224

NEW PERSONNEL

SALARIES AND BENEFITS SUMMARY

DESCRIPTIONS	22-23 BUDGET	22-23 EXPENDED	23-24 BUDGET	24-25 PROPOSED	INCREASE/ DECREASE
TOTAL NEW PERSONNEL SALARIES AND BENEFITS	0	0	0	1,561,790	1,561,790

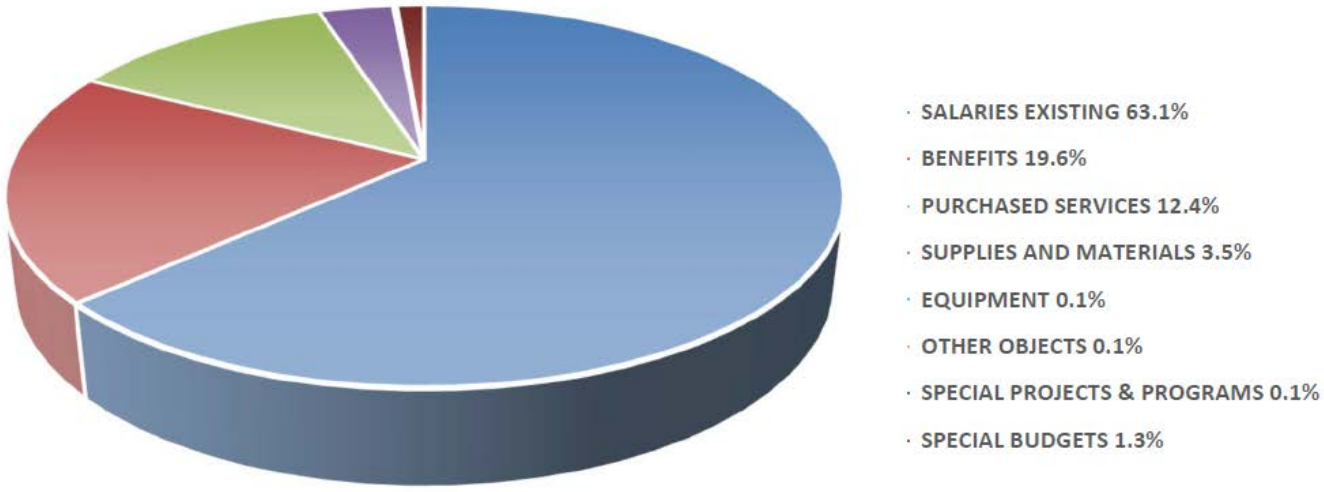
FTE	Position	Average Salary	Average Benefits (A)	Total Salary and Benefits
1.00	TESOL Teacher (B)	100,500	20,195	120,695
1.00	Teacher - High School - Business	64,250	19,670	83,920
0.30	Teacher - High School - Business	19,275	279	19,554
0.60	Teacher - High School -Tech Ed	38,550	19,297	57,847
5.00	Elementary Teachers for Class Size	321,250	98,348	419,598
0.00	Stipend - Boys Assistant Swimming Coach	4,145	60	4,205
1.00	Pre K Teacher	74,150	19,813	93,963
0.50	Pre K Occupational Therapist	45,272	18,293	63,565
0.50	Pre K Physical Therapist	45,272	18,293	63,565
0.50	Pre K Speech Language Pathologist	37,000	19,275	56,275
0.88	Pre K Paraprofessional (27.5 hrs/week)	22,040	25,050	47,090
0.88	Pre K Paraprofessional (27.5 hrs/week)	22,040	25,050	47,090
1.00	Teacher - TLC - (STELLAR)	74,150	19,813	93,963
2.00	ABAs - SLC (SPACE)	50,090	51,268	101,358
1.00	Social Worker	74,000	19,811	93,811
1.00	Mental Health Hire with ARP ESSER -Teacher - Spec Ed	69,200	10,190	79,390
1.00	Mental Health Hire with ARP ESSER - Social Worker	63,500	10,190	73,690
1.00	Mental Health Hire with ARP ESSER - Behaviorist	25,464	16,748	42,212
19.16	Total Requested New Personnel and Benefits	1,150,147	411,643	1,561,790

A - includes the employer cost of two person medical/dental coverage at the 23-24 rates by union, MERS at 16.8% for ABAs and Paraprofessionals, and Social Security/Medicare as applicable by union.

B - TESOL = Teaching English to Speakers of Other Languages

REGULAR EDUCATION SUMMARY

DESCRIPTIONS	22-23 BUDGET	22-23 EXPENDED	23-24 BUDGET	24-25 PROPOSED	INCREASE/ DECREASE
SALARIES	49,447,237	49,334,163	50,342,126	52,298,720	1,956,594
BENEFITS	13,740,245	13,573,961	14,989,738	16,256,659	1,266,922
PURCHASED SERVICES	9,479,659	8,916,033	10,148,860	10,275,037	126,177
SUPPLIES, BOOKS & MATERIALS	2,551,586	2,276,733	2,793,165	2,867,923	74,758
EQUIPMENT	28,000	13,254	28,500	53,386	24,886
OTHER OBJECTS	48,000	49,150	48,000	49,500	1,500
SPECIAL PROJECTS	-	-	53,588	49,000	(4,588)
SPECIAL BUDGETS	1,003,216	981,410	1,028,366	1,050,970	22,604
TOTAL REGULAR EDUCATION BUDGET	76,297,943	75,144,704	79,432,342	82,901,195	3,468,853
Increase over Prior Year Budget					4.37%



REGULAR EDUCATION

EXISTING EMPLOYEES SALARIES SUMMARY

DESCRIPTIONS	22-23 BUDGET	22-23 EXPENDED	23-24 BUDGET	24-25 PROPOSED	INCREASE/ DECREASE
TOTAL EXISTING EMPLOYEE SALARIES	**49,447,237**	**49,334,163**	**50,342,126**	**52,298,720**	**1,956,594**
Increase over Prior Year Budget					**3.89%**

Anticipated Turnnover is estimated at 10 teachers for the 2024-25 School Year.

#	DESCRIPTIONS	22-23 BUDGET	22-23 EXPENDED	23-24 BUDGET	24-25 PROPOSED	INCREASE/ DECREASE
EXISTING PERSONNEL SALARIES						
11110	ADMINISTRATIVE SALARIES	866,699	864,988	897,333	962,391	65,058
11120	CLERICAL SALARIES	385,133	389,413	392,903	406,450	13,547
11135	TECHNOLOGY DEPT PERSONNEL SALARIES	717,472	738,765	841,392	868,653	27,261
11140	FISCAL SALARIES	408,125	457,747	468,583	490,406	21,823
11210	PRINCIPALS & COORDINATORS SALARIES	3,856,850	3,804,554	3,937,464	4,034,262	96,798
11300	TEACHER SALARIES	33,204,237	32,646,323	33,952,328	35,347,605	1,395,277
11500	LIBRARY/MEDIA SALARIES	570,839	560,893	590,770	609,723	18,953
11600	SCHOOL SECRETARY SALARIES	1,635,347	1,568,044	1,572,645	1,666,175	93,530
11710	SCHOOL PHYSICIAN SALARY	16,000	13,840	16,000	16,000	-
11715	STUDENT PHYSICAL FEES	1,200	1,496	1,200	1,220	20
11720	REGISTERED NURSES SALARIES	801,100	764,382	838,524	871,046	32,522
11740	LICENSED PRAC. NURSES SALARIES	243,865	249,012	249,877	252,471	2,594
11810	CUSTODIAL SALARIES	1,901,909	1,887,241	1,946,358	1,965,040	18,682
11820	MAINTENANCE SALARIES	1,022,798	1,015,141	969,922	995,949	26,027
11900	GUIDANCE SALARIES	1,387,211	1,198,997	1,129,270	1,180,088	50,818
11910	COACHING SALARIES	443,660	435,537	469,225	483,702	14,477
11915	ATHL. ATTENDENTS SALARIES	10,000	3,276	10,400	10,400	-
11916	EVENT SUPERVISOR & CHAPERONES	45,000	55,837	47,000	49,100	2,100
11920	STIPEND SALARIES	85,800	85,189	93,400	101,995	8,595
11922	DETENTION SALARIES	9,000	9,118	9,500	9,500	-
12100	PARAPROFESSIONAL SALARIES	669,370	633,063	702,619	719,833	17,214
12150	RETIREMENT COMPENSATION	226,365	395,501	226,365	255,260	28,895
12200	TEACHER SUBSTITUTES	520,000	1,069,219	550,000	563,848	13,848
12220	SECRETARY SUBSTITUTES	2,500	5,355	5,000	5,200	200
12230	CUSTODIAL SUBSTITUTES	20,000	55,830	25,000	25,000	-
12400	PARAPROFESSIONAL SUBSTITUTES	1,000	18,542	1,000	1,000	-
12500	STEPS SALARIES	38,035	37,945	38,035	38,035	-
12700	NURSE SUBSTITUTES	38,000	44,733	35,000	36,680	1,680
12820	SUMMER MAINT. SALARIES	24,000	24,436	24,500	25,676	1,176
12830	CROSSING GUARD SALARIES	108,000	115,164	112,000	116,000	4,000
12840	SECUR. ATTENDANTS SALARIES	184,723	181,940	185,413	186,912	1,499
14100	WORK STUDY SALARIES	3,000	2,644	3,100	3,100	-
EXISTING PERSONNEL SALARIES		49,447,237	49,334,163	50,342,126	52,298,720	1,956,594

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

SALARIES

Acct. #	Account Title	Percentage/ $ Increase	Rationale
11110	Administrative Salaries	7.25% $65,058	Increase is mainly due to no longer allocating 25% of the HR Manager salary with the Town of Southington.
11600	School Secretary Salaries	5.95% $93,530	The contract is entering negotiations for FY25.
11920	Stipend Salaries	9.2% $8,595	The account represents the teaching stipends based on the SEA contract.
12150	Retirement Compensation	12.76% $28,895	This account has been underfunded in recent years due to retirements of experienced staff districtwide.

SALARIES
ACCOUNT EXPLANATION

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

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

REGULAR EDUCATION

EMPLOYEE BENEFITS SUMMARY

DESCRIPTIONS	22-23 BUDGET	22-23 EXPENDED	23-24 BUDGET	24-25 PROPOSED	INCREASE/ DECREASE
TOTAL EMPLOYEE BENEFITS	**13,740,245**	**13,573,961**	**14,989,738**	**16,256,659**	**1,266,922**
Increase over Prior Year Budget					**8.45%**

#	DESCRIPTIONS	22-23 BUDGET	22-23 EXPENDED	23-24 BUDGET	24-25 PROPOSED	INCREASE/ DECREASE
EMPLOYEE BENEFITS						
20110	MUNCIPAL RETIREMENT ADMIN.	1,496,898	1,537,770	1,520,894	1,642,024	121,131
20210	SOCIAL SECURITY FEES	477,369	480,217	503,529	527,600	24,071
20230	MEDICARE FEES	673,351	705,490	716,890	751,300	34,410
20310	HEALTH INSURANCE	10,335,127	10,118,722	11,576,218	12,594,925	1,018,707
20320	LIFE & DISABILITY INSURANCE	89,000	97,502	95,000	142,160	47,160
20410	UNEMPLOYMENT INSURANCE	35,000	23,460	36,750	36,750	-
20510	WORKERS' COMPENSATION	633,500	610,801	540,457	561,900	21,443
TOTAL OF EMPLOYEE BENEFITS		13,740,245	13,573,961	14,989,738	16,256,659	1,266,922

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

BENEFITS

Acct. #	Account Title	Percentage/ $ Increase	Rationale
20110	Municipal Employee Retirement System	7.96% $121,130	The employer contribution rate for the covered employees is 15.95% in FY 24, at this time the FY25 rate has not been announced. FY 25 was budgeted at 16.8% consistent with the Town.
20310	Health Insurance	8.90% $1,018,707	Based on the self insurance committee vote to set budget at 8% over the current year as well as the anticipated employer cost share.
20320	Life & Disability Insurance	49.64% $47,160	Anticipated rate increase in November 2024 from 0.192 to 0.367 per $1,000 of coverage.

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 offers health insurance to all full-time employees. This insurance program is self-insured, administered by Anthem Blue Cross of Connecticut. Funds for health insurance are also included in accounts 82203 and 83203.
20320	Life and Disability Insurance	-	This account provides life and disability insurance to all full-time employees who are entitled to this benefit by contract.
20410	Unemployment Insurance	-	This account is 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

DESCRIPTIONS	22-23 BUDGET	22-23 EXPENDED	23-24 BUDGET	24-25 PROPOSED	INCREASE/ DECREASE
PROFESSIONAL & TECHNICAL SERVICES	301,075	252,919	314,000	324,000	10,000
PROPERTY SERVICES	5,309,200	5,044,075	5,549,330	5,732,007	182,677
TRANSPORTATION /TUITION	3,336,909	3,182,328	3,758,605	3,688,436	(70,169)
COMMUNCIATIONS	273,000	197,293	268,000	263,000	(5,000)
ADVERTISING	3,550	2,809	3,000	3,250	250
PRINTING & RECYCLING	15,750	13,169	13,750	13,250	(500)
OTHER PURCHASED SERVICES	240,175	223,441	242,175	251,094	8,919
TOTAL PURCHASED SERVICES	9,479,659	8,916,033	10,148,860	10,275,037	126,177
Increase over Prior Year Budget					1.24%

#	DESCRIPTIONS	22-23 BUDGET	22-23 EXPENDED	23-24 BUDGET	24-25 PROPOSED	INCREASE/ DECREASE
PROFESSIONAL & TECHNICAL SERVICES						
31200	PROFESSIONAL DEVELOPMENT	80,000	69,801	80,000	80,000	-
31300	TUITION REIMBURSMENT-SEA	20,000	20,000	20,000	20,000	-
31800	LEGAL FEES	99,000	41,930	99,000	99,000	-
31850	MEDICAL & ATHLETIC TRAINING SERVICES	37,075	38,020	55,000	57,000	2,000
31900	PROFESSIONAL & TECHNICAL SERVICES	65,000	83,168	60,000	68,000	8,000
TOTAL OF PROFESSIONAL & TECHNICAL SERVICES		301,075	252,919	314,000	324,000	10,000
PROPERTY SERVICES						
32110	WATER AND SEWER	91,000	93,654	91,000	93,900	2,900
32120	ELECTRICITY	1,520,400	1,336,181	1,597,448	1,692,787	95,339
32125	ENERGY MGMT SYST MAINTENANCE	30,000	26,500	33,000	33,000	-
32135	ENERGY PERFORMANCE CONTRACT	795,741	795,741	813,512	831,918	18,406
32140	CONTRACTED REFUSE	74,000	76,006	81,331	83,500	2,169
32200	CONTRACTED CUSTODIAL SERVICES	235,741	235,741	247,876	247,196	(680)
32201	HVAC REPAIRS & MAINTENANCE	46,000	63,705	48,000	50,400	2,400
32301	UPKEEP OF GROUNDS	14,809	13,160	9,309	9,759	450
32302	MAINTENANCE OF ATHLETIC FIELDS	72,300	68,431	84,735	85,135	400
32303	REPL. OF WINDOW COVERINGS	2,500	4,353	2,500	3,500	1,000
32304	REPAIR OF GLASS	6,000	6,184	6,000	6,200	200
32305	BURNER/BOILER REPAIR SERVICES	17,000	14,506	13,000	13,600	600
32306	HEAT REPAIR SERVICES	57,500	57,317	57,500	57,500	-
32307	CLOCK & BELL REPAIR SERVICES	500	1,194	1,000	1,000	-
32308	PUBLIC ADDRESS SYSTEM SERVICES	5,500	6,373	5,500	5,500	-
32309	CONTRACT SERVICE ELEVATORS	26,937	26,727	27,057	29,208	2,151
32310	OTHER EXPENSES FOR REPAIR	15,000	6,437	15,000	15,000	-
32313	COPIER REPAIR	53,500	52,966	53,500	53,500	-
32317	MUSICAL INSTRUMENT REPAIR	13,300	11,255	13,300	13,300	-
32318	INSTRUCTIONAL EQUIPMENT REPAIRS	10,000	11,041	10,000	11,000	1,000
32319	OTHER EQUIPMENT REPAIR	52,000	70,073	52,000	54,500	2,500
32320	SPECIAL EQUIPMENT REPAIR	22,000	15,146	22,000	20,000	(2,000)
32322	ROOF REPAIR	32,000	22,894	32,000	32,000	-
32323	DISTRICTWIDE COMPUTER MAINTENANCE	268,549	243,932	285,592	311,715	26,123
32324	DISTRICTWIDE COMPUTER HARDWARE	32,000	35,148	108,120	35,000	(73,120)
32325	DISTRICTWIDE SOFTWARE	415,663	366,248	394,179	474,875	80,696
32405	PROPERTY/LIABILITY/ AUTO INSURANCE	247,765	293,373	282,029	282,574	545
32415	STUDENT INSURANCE	82,514	82,514	82,514	86,525	4,011
32510	RENTAL & LEASING OF EQUIPMENT	614,776	570,038	602,354	602,354	-
32520	RENTAL OF FACILITIES	40,500	41,236	43,000	45,000	2,000
32900	CARE OF GROUNDS	77,712	77,250	93,825	99,625	5,800
32910	CARE OF DRIVES & WALKS	335,993	318,750	341,149	350,936	9,787
TOTAL OF PROPERTY SERVICES		5,309,200	5,044,075	5,549,330	5,732,007	182,677

#	DESCRIPTIONS	22-23 BUDGET	22-23 EXPENDED	23-24 BUDGET	24-25 PROPOSED	INCREASE/ DECREASE
TRANSPORTATION /TUITION						
33100	SYSTEMWIDE TRANSPORTATION	2,347,155	2,433,489	2,747,840	2,735,777	(12,063)
33300	VOCATIONAL EDUCATION TRANPORTATION	209,886	164,956	220,082	229,869	9,787
33700	NON-PUBLIC SCHOOL TRANSPORTATION	196,243	145,479	207,058	215,340	8,282
33800	MAGNET SCHOOL TUITIONS	531,275	395,738	531,275	450,000	(81,275)
33810	PRINCIPAL / TEACHER PROF. CONFERENCES	10,000	4,628	10,000	10,000	-
33900	BOARD OF EDUCATION EXPENSES	8,200	4,830	8,200	7,800	(400)
33905	ADMINISTRATIVE EXPENSES	1,000	30	1,000	1,000	-
33910	CENTRAL OFFICE CONFERENCES AND TRAVEL	14,000	10,695	14,000	14,000	-
33920	BUSINESS OFFICE TRAVEL EXPENSES	150	105	150	150	-
33925	OTHER ADMINISTRATIVE TRAVEL EXPENSES	14,000	16,900	14,000	19,000	5,000
33930	TEACHERS' TRAVEL EXPENSES	5,000	5,477	5,000	5,500	500
TOTAL OF TRANSPORTATION /TUITION		3,336,909	3,182,328	3,758,605	3,688,436	(70,169)
COMMUNCIATIONS						
34100	POSTAGE	28,000	21,049	22,000	22,000	-
34200	TELEPHONE	245,000	176,244	246,000	241,000	(5,000)
TOTAL OF COMMUNCIATIONS		273,000	197,293	268,000	263,000	(5,000)
ADVERTISING						
35100	RECRUITING	1,750	266	1,750	1,750	-
35200	ADVERTISING	1,800	2,543	1,250	1,500	250
TOTAL OF ADVERTISING		3,550	2,809	3,000	3,250	250
PRINTING & RECYCLING						
36100	PRINTING EXPENSES	8,000	9,328	8,000	8,000	-
36200	RECYCLING SERVICES	7,750	3,840	5,750	5,250	(500)
TOTAL OF PRINTING & RECYCLING		15,750	13,169	13,750	13,250	(500)
OTHER PURCHASED SERVICES						
39200	MIDDLE SCHOOL ATHLETIC TRANSPORTATION	16,810	13,285	16,810	17,314	504
39300	HIGH SCHOOL ATHLETIC TRANSPORTATION	138,865	142,625	138,865	145,530	6,665
39440	BAND & ORCHESTRA FIELD TRIPS	36,000	23,329	36,000	36,000	-
39450	SYSTEMWIDE FIELD TRIPS	22,000	23,967	24,000	25,750	1,750
39470	STUDENT ACTIVITIES	26,500	20,235	26,500	26,500	-
TOTAL OF OTHER PURCHASED SERVICES		240,175	223,441	242,175	251,094	8,919

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

OTHER PROFESSIONAL AND TECHNICAL SERVICES

Acct. #	Account Title	Percentage/ $ Increase	Rationale
31900	Professional & Technical Services	13.33% $8,000	The increase is requested to align with rising costs for the audit, energy consultant and e-Rate services.

TOTAL PROPERTY SERVICES

32120	Electricity	5.97% $95,339	Our current electricity contract is locked in until October 2024. The renewal is being evaluated by our energy consultant and we anticipate a large increase to the supply portion.
32201	HVAC Repairs & Maintenance	5.00% $2,400	The minimal increase is requested to reflect historical spending for HVAC repairs.
32303	Repl. Of Window coverings	40% $1,000	The minimal increase is requested to reflect historical spending in this account.
32309	Contract Service Elevators	7.95% $2,151	The minimal increase is requested due to new state contracts anticipated in FY25 for maintenance of elevators across the district.
32318	Instructional Equipment Repairs	10.00% $1,000	The minimal increase is requested to reflect historical spending in this account. This includes parts and repairs on microscopes, sewing machines, etc.
32323	Districtwide Computer Maintenance	9.15% $26,123	The FY24 budget was understated by $14K for the CT Education Network with the state. The remaining increase relates to normal increases in computer maintenance contracts.
32325	Districtwide Software	20.47% $80,696	In FY24, $55K of the budget in this account was transferred into A/C 32324 to fund computers for a lab refreshes. This increase returns the budget to this account along with increases for software like Microsoft Office, PowerSchool, Frontline and Alio (LINQ). Also note, A/C 32324 was reduced by $73K for FY25.

TRANSPORTATION/TUITION

Acct. #	Account Title	Percentage/ $ Increase	Rationale
32900	Care of Grounds	6.18% $5,800	This increase is requested due to several sites going out to bid in February/March 2024. Costs include weekly mowing and Fall & Spring clean ups.
33925	Other Administrative Travel Expenses	35.71% $5,000	This increase is to reflect actual spending for administrator and coordinator travel allowances.
33930	Teacher Travel Expenses	10.00% $500	The increase is minimal and relates to mileage reimbursements paid to teachers who split their day between school sites.

Advertising

35200	Advertising	20.00% $250	This minimal increase is requested to reflect actual usage in the account (i.e. advertising of bids, etc.).

OTHER PURCHASED SERVICES

39450	Systemwide Field Trips	7.29% $1,750	This minimal increase is to reflect increases in systemwide field trips including Project Oceanology and Camp Sloper science field trips at the elementary schools.

PROFESSIONAL & TECHNICAL SERVICE
ACCOUNT EXPLANATION

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

PROPERTY SERVICES
ACCOUNT EXPLANATION

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

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

32510	Rental/Leasing of Equipment	-	This account provides funding for rental and leasing of various educational computers, business equipment, including postage machines, copiers and vehicles.
32520	Rental of Facilities	-	This account provides funding for facility rental fees for the golf team, swim and dive team and gymnastics and in previous years, the lease for the Municipal Center. For FY 22-23, rental of Ice Hockey facility was added in the amount of $10,000.
32900	Care of Grounds	-	This account provides funding for fertilization, weed control, lawn mowing, and spring site clean-up contracts.
32910	Care of Drives and Walks	-	This account provides funding for snow plowing and sanding, spring sand removal, and storm drain cleaning.

TRANSPORTATION / TUITIONS
ACCOUNT EXPLANATION

33100	Systemwide Transportation	-	This account provides funding for contracted services to transport students to and from all schools and a late bus for secondary schools. See also accounts 83332 and 83333.
33300	Vocational Education Transportation	-	This account provides funding for contracted services to transport students to and from Goodwin, Wilcox, Kaynor Technical Schools and the Bristol Satellite Program.
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 Administrative Travel Expenses	-	This account provides funding for travel by administrators and coordinators.
33930	Teachers' Travel Expenses	-	This account provides funding for travel expenses incurred by teachers.
33950	Nurses' Travel Expenses	-	This account provides funding for travel expenses incurred by nurses.

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

COMMUNICATIONS
ACCOUNT EXPLANATION

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

ADVERTISING
ACCOUNT EXPLANATION

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

PRINTING, BINDING AND RECYCLING SERVICES
ACCOUNT EXPLANATION

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

OTHER PURCHASED SERVICES
ACCOUNT EXPLANATION

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

REGULAR EDUCATION

SUPPLIES, BOOKS AND MATERIALS SUMMARY

DESCRIPTIONS	22-23 BUDGET	22-23 EXPENDED	23-24 BUDGET	24-25 PROPOSED	INCREASE/ DECREASE
TOTAL SUPPLIES, BOOKS & MATERIALS	**2,551,586**	**2,276,733**	**2,793,165**	**2,867,923**	**74,758**
Increase over Prior Year Budget					**2.68%**

#	DESCRIPTIONS	22-23 BUDGET	22-23 EXPENDED	23-24 BUDGET	24-25 PROPOSED	INCREASE/ DECREASE
SUPPLIES, BOOKS AND MATERIALS						
40110	CENTRAL OFFICE CLERICAL SUPPLIES	17,000	11,192	17,000	17,000	-
40210	AUDIO VISUAL SUPPLIES	12,705	3,882	12,705	12,705	-
40300	GENERAL TEACHING SUPPLIES	207,375	124,256	207,375	216,850	9,475
40305	CONTENT AREA LITERACY SUPPORT	73,390	46,437	73,390	74,480	1,090
40310	KINDERGARTEN CLASSROOM SUPPLIES	13,000	4,991	13,000	13,000	-
40320	COORDINATORS PROGRAM SUPPLIES	14,500	6,956	14,500	14,500	-
40400	ART SUPPLIES	47,188	27,743	51,393	53,322	1,929
40600	TECHNOLOGY EDUCATION SUPPLIES	50,526	39,700	55,682	55,682	-
40700	FAMILY & CONSUMER SCIENCE SUPPLIES	25,184	19,091	30,353	30,467	114
40900	MUSIC SUPPLIES	25,156	16,032	25,156	24,011	(1,145)
40910	INSTRUMENTAL MUSIC SUPPLIES	11,780	3,121	11,780	12,045	265
40920	PHYSICAL EDUCATION SUPPLIES	15,185	6,340	15,185	15,309	124
41100	TESTING SUPPLIES	27,562	17,510	27,562	27,562	-
41150	MATH SUPPLIES	18,945	21,545	19,550	19,922	372
41200	SCIENCE SUPPLIES	72,012	41,767	77,012	77,012	-
41300	HEALTH SUPPLIES	19,290	14,116	19,290	19,290	-
41310	OTHER HEALTH SUPPLIES	1,000	-	1,000	1,000	-
41410	CUSTODIAL SUPPLIES	177,000	162,683	196,000	204,800	8,800
41420	OPERATION OF VEHICLES	40,000	52,279	53,135	53,135	-
41430	REPAIR OF BUILDINGS	207,000	202,992	230,000	230,000	-
41440	ENVIRONMENTAL & SAFETY	24,000	14,605	24,000	24,000	-
41500	OIL HEAT	108,000	165,225	135,315	130,000	(5,315)
41650	GAS HEAT	444,875	523,072	520,150	552,050	31,900
41800	MISCELLANEOUS EXPENSES	13,000	15,664	14,500	15,000	500
41850	GRADUATION EXPENSES	15,000	22,535	17,000	20,000	3,000
41950	COPIER SUPPLIES	32,500	30,015	32,000	32,000	-
42100	TEXTBOOK REPLACEMENT	35,510	3,216	90,772	64,475	(26,297)
42250	MATH CONSUMABLE WORKBOOKS	80,449	91,515	88,000	107,000	19,000
42300	CONSUMABLE ACTIVITY BOOKS	46,475	23,487	55,710	55,710	-
42400	PERIODICALS	-	-	825	-	(825)
42500	SCHOOL BASED SOFTWARE	399,166	400,521	382,975	412,026	29,051
42600	SCHOOL BASED COMPUTER SUPPLIES	29,850	2,066	29,850	30,525	675
42800	HEALTH EDUCATION SUPPLIES	3,512	1,339	3,512	3,512	-
43100	LIBRARY BOOKS	34,080	17,297	34,080	35,555	1,475
43200	OTHER LIBRARY EXPENSES	6,098	3,312	6,098	6,098	-
44100	SUBSCRIPTIONS	10,480	7,087	10,480	10,480	-
44200	NEW MUSIC EQUIPMENT	11,000	2,169	11,000	11,000	-
46200	ALTHLETIC EQUIPMENT HIGH SCHOOL	24,350	19,370	24,350	24,350	-
46470	HIGH SCHOOL FIRST AID SUPPLIES	5,775	5,727	5,775	6,000	225
46472	AWARDS AND PROGRAMS	10,500	7,095	10,500	10,500	-
46473	OFFICIATING EXPENSES	47,000	36,000	47,000	47,000	-
46500	ATHLETIC SUPPLIES MIDDLE SCHOOL	-	-	1,000	1,000	-

#	DESCRIPTIONS	22-23 BUDGET	22-23 EXPENDED	23-24 BUDGET	24-25 PROPOSED	INCREASE/ DECREASE
46600	ATHLETIC SUPPLIES HIGH SCHOOL	35,700	26,293	35,700	35,700	-
46700	ATHLETIC UNIFORMS	26,265	25,825	26,265	26,500	235
48100	PETTY CASH	1,600	1,182	1,600	1,600	-
49310	BUSINESS EDUCATION SUPPLIES	5,950	2,807	8,987	8,988	1
49600	ALTERNATIVE EDUCATION PROGRAM	15,000	3,869	15,000	15,000	-
49700	GUIDANCE SUPPLIES	9,653	2,805	9,653	9,762	109
TOTAL OF SUPPLIES, BOOKS AND MATERIALS		2,551,586	2,276,733	2,793,165	2,867,923	74,758

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

SUPPLIES, BOOKS & MATERIALS

Acct. #	Account Title	Percentage/ $ Increase	Rationale
41650	Gas Heat	6.13% $31,900	The district is not locked into a contract for gas heating. Although the rates have decreased, this account has been underfunded in the past.
41850	Graduation Expenses	17.65% $3,000	This minimal increase is requested to reflect actual spending for graduation. Includes rising costs for diplomas & covers, police coverage, etc.
42500	School Based Software	7.59% $29,051	Increase based on a change in software used by the schools. For example, replace Renaissance (STAR) with mClass Dibels and Reading Boost and from Peardeck to Formative.
42250	Math Consumable Workbooks	21.65% $19,000	Increase to reflect the actual cost of the i-Ready math curriculum consumables for K-5.

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 systemwide curriculum coordinators and athletic director.
40400	Art Supplies	-	This account provides funding for supplies in the art program.
40600	Technology Ed. Supplies	-	This account provides funding for supplies in the secondary technology 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 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 pest control, general safety hazardous and regulated waste removal (*i.e. chemical waste and paint disposal).* Also, the purchase of safety related items for the school system (*i.e. signage, videos, etc.).*
41500	Oil Heat	-	This account provides funding for the purchase of oil to heat all buildings with oil burners.
41650	Gas Heat	-	This account provides funding for all schools utilizing natural gas for heat.
41800	Miscellaneous Expenses	-	This account provides funding for 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, staples and other supplies for district copiers.
42100	Textbook Replacement	-	This account provides funding for replacement of textbooks in all instructional programs.
42200	New Program Textbooks Not included in 24-25 Budget	-	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 Not included in 24-25 Budget	-	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 secondary health education supplies.
43100	Library Books	-	This account provides funding for the purchase of library books at all schools.
43200	Other Library Expenses	-	This account provides funding for the purchase of other library supplies such as book jackets, index cards and other necessary materials.
44100	Subscriptions	-	This account provides funding for the purchase of magazine subscriptions for 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).
46500	Athletic Supplies – MS	-	This account will provide first aid supplies to the middle school athletics (ice packs). This account was previously eliminated when middle school sports were not funded by the district.
46600	Athletic Supplies - SHS	-	This account provides funding for consumable items that last less than one year. Examples include balls, practice jerseys, wrestling cleaning supplies, swimsuits and gymnastics leotards.
46700	Athletic Uniforms	-	This account provides funding to establish a four-year uniform replacement cycle at the high school and begin replacing outdated 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.
49700	Guidance Supplies	-	This account provides funding for supplies and materials in the guidance department.

REGULAR EDUCATION

SCHOOL EQUIPMENT SUMMARY

DESCRIPTIONS	22-23 BUDGET	22-23 EXPENDED	23-24 BUDGET	24-25 PROPOSED	INCREASE/ DECREASE
TOTAL SCHOOL EQUIPMENT	**28,000**	**13,254**	**28,500**	**53,386**	**24,886**
Increase over Prior Year Budget					**87.32%**

REGULAR EDUCATION EQUIPMENT		QUANTITY	2024-25 PROPOSED
Each school's request listed in priority order			
EQUIPMENT CONTINGENCY			
Replace equipment as needed due to damage or age			$ 10,500
DERYNOSKI ELEMENTARY SCHOOL			
Deep Cleaning Carpet Extractor		1	$ 3,627
FLANDERS ELEMENTARY SCHOOL			
Commercial Wet/Dry Tank Vacuum		1	1,356
Low Speed Floor Machine		1	1,430
Commercial Carpet Cleaner		1	600
Platform Dolly		1	527
			$ 3,913
SOUTHINGTON HIGH SCHOOL	**Department**		
Heart Rate Monitors	PE/Health	30	4,650
Adult Mannequins	PE/Health	4	1,980
Analytical Balances	Science	1	1,425
Goggle Cabinets	Science	5	2,990
Stockroom Carts	Science	4	1,580
Disc Golf Target Set	PE/Health	2	560
Ice Maker & Freezer	Nurse	1	617
Piano Dolly	Music	1	899
Rollaway Drying Rack	Art	2	1,160
Podium	Science	15	1,485
			$ 17,346
TECHNOLOGY EQUIPMENT CONTINGENCY			
Replace technology equipment as needed due to damage or age			$ 18,000
TOTAL REGULAR EDUCATION EQUIPMENT REQUESTS			**$ 53,386**

REGULAR EDUCATION

OTHER OBJECTS

DESCRIPTIONS	22-23 BUDGET	22-23 EXPENDED	23-24 BUDGET	24-25 PROPOSED	INCREASE/ DECREASE
TOTAL OTHER OBJECTS	**48,000**	**49,150**	**48,000**	**49,500**	**1,500**
Increase over Prior Year Budget					**3.13%**

#	DESCRIPTIONS	22-23 BUDGET	22-23 EXPENDED	22-23 BUDGET	23-24 PROPOSED	INCREASE/ DECREASE
OTHER OBJECTS						
64000	DUES & MEMBERSHIP FEES	48,000	49,150	48,000	49,500	1,500
TOTAL OF OTHER OBJECTS		48,000	49,150	48,000	49,500	1,500

OTHER OBJECTS SUMMARY
ACCOUNT EXPLANATION

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

REGULAR EDUCATION

SPECIAL PROJECTS SUMMARY

DESCRIPTIONS	22-23 BUDGET	22-23 EXPENDED	23-24 BUDGET	24-25 PROPOSED	INCREASE/ DECREASE
TOTAL SPECIAL PROJECTS	**0**	**0**	**53,588**	**49,000**	**(4,588)**
Increase over Prior Year Budget					**-8.56%**

	2024-25 Proposed
DISTRICTWIDE	
Math Olympiads program for Elementary and Middle Schools	**$ 9,000**
SOUTHINGTON HIGH SCHOOL	
Technology Lab Replacements based on a five (5) year schedule below	**$ 40,000**
TOTAL SPECIAL PROJECT REQUESTS	**$ 49,000**

High School Computer Lab	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**
Location/Type of Computer Lab	2 PLTW Labs	2 Tech Ed / Computers Labs	2 Buisness Rooms Labs	2 Buisness Rooms Labs	2 Art Rooms Labs
Quantity	44	44	44	44	44
Per Device Cost	$ 909	$ 955	$ 1,002	$ 1,052	$ 1,105
Yearly Cost	**$ 40,000**	**$ 42,000**	**$ 44,100**	**$ 46,305**	**$ 48,620**

NOTE: The district has 14 computer labs at the high school. The labs require Windows PCs for the specialized software required for instruction. The district plans to replace the devices every 7 years and will continue to evaluate new technology.

REGULAR EDUCATION

SPECIAL BUDGETS SUMMARY

DESCRIPTIONS	22-23 BUDGET	22-23 EXPENDED	23-24 BUDGET	24-25 PROPOSED	INCREASE/ DECREASE
SUMMER SCHOOL & JUMPSTART	21,200	19,627	22,000	22,000	0
CONTINUING EDUCATION	37,000	36,654	37,500	38,000	500
AGRICULTURE SCIENCE & TECHNOLOGY PROGRAM	945,016	925,129	968,866	990,970	22,104
TOTAL SPECIAL BUDGETS	1,003,216	981,410	1,028,366	1,050,970	22,604
Increase over Prior Year Budget					2.20%

#	DESCRIPTIONS	22-23 BUDGET	22-23 EXPENDED	23-24 BUDGET	24-25 PROPOSED	INCREASE/ DECREASE
SUMMER SCHOOL & JUMPSTART						
80200	JUMPSTART	21,200	19,627	22,000	22,000	0
TOTAL OF SUMMER SCHOOL & JUMPSTART		21,200	19,627	22,000	22,000	0
CONTINUING EDUCATION						
81418	ADULT EDUCATION	37,000	36,654	37,500	38,000	500
TOTAL OF CONTINUING EDUCATION		37,000	36,654	37,500	38,000	500
AGRICULTURE SCIENCE & TECHNOLOGY PROGRAM						
82113	ASTE - TEACHER SALARIES	398,986	394,404	398,986	384,753	(14,233)
82116	ASTE - CLERICAL SALARIES	43,756	42,382	43,756	45,446	1,690
82117	ASTE - TECHNOLOGY ASSISTANT	33,979	33,979	47,659	56,916	9,257
82118	ASTE - CUSTODIAL SALARIES	114,670	114,670	114,670	118,451	3,781
82119	ASTE - SECURITY SALARIES	30,701	31,016	31,392	32,098	706
82203	ASTE - HEALTH INSURANCE	197,764	197,764	197,764	215,167	17,403
82319	ASTE - WATER & SEWER	2,200	2,015	2,200	2,300	100
82320	ASTE - GAS	21,560	26,916	26,251	28,262	2,011
82321	ASTE - ELECTRICITY	40,000	34,905	43,791	44,452	661
82323	ASTE - PROPERTY SERVICES	10,200	9,758	10,000	10,200	200
82324	ASTE - PROPERTY INSURANCE	6,500	6,500	7,232	7,500	268
82338	ASTE - TRAVEL	3,000	2,381	3,615	3,700	85
82342	ASTE - TELEPHONE	1,400	446	1,400	1,400	0
82394	ASTE - FIELD TRIPS	4,500	4,500	4,500	4,500	0
82401	ASTE - OFFICE SUPPLIES	800	575	800	800	0
82402	ASTE - AUDIO VISUAL SUPPLIES	750	750	750	750	0
82403	ASTE - TEACHING SUPPLIES	21,600	16,863	21,600	21,600	0
82414	ASTE - CUSTODIAL SUPPLIES	4,000	3,860	4,000	4,175	175
82423	ASTE - WORKBOOKS	500	55	500	500	0
82425	ASTE - COMPUTER SOFTWARE	2,150	0	2,000	2,000	0
82426	ASTE - COMPUTER SUPPLIES	500	73	500	500	0
82431	ASTE - LIBRARY BOOKS	300	0	300	300	0
82440	ASTE - PERIODICALS	200	0	200	200	0
82445	ASTE EQUIPMENT	5,000	1,316	5,000	5,000	0
TOTAL OF AGRICULTURE SCIENCE & TECH		945,016	925,129	968,866	990,970	22,104

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

Agricultural Science & Technology Education

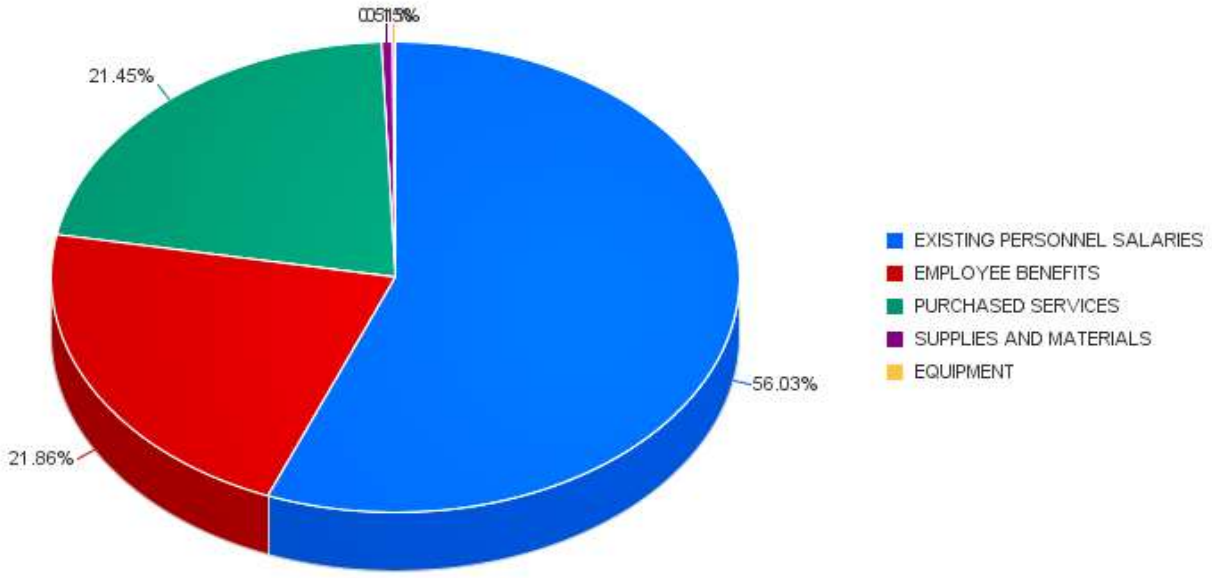
Acct. #	Account Title	Percentage/ $ Increase	Rationale
82117	ASTE - Technology Assistant Salary	19.42% $9,257	This increase reflect the tech department salary re-alignment. FY 24 budget was reallocated to the ASTE grant for the incremental increase last year. This request seeks to keep the salary in the operating budget.
82203	ASTE - Health Insurance	8.8% $17,403	Based on the self insurance committee vote to set budget at 8% over the current year as well as the anticipated employer cost share.
82320	ASTE - Gas	7.66% $2,011	The district is not locked into a contract for gas heating. Although the rates have decreased, this account has been underfunded in the past.

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 began to partner with Bristol Public Schools and staff is paid by Bristol.
82113 – 82445 Agriculture Science and Technology Education	-	These accounts provide funding for the Agricultural Science and Technology Education (ASTE) Program offered at Southington High School.

SPECIAL EDUCATION SUMMARY

DESCRIPTIONS	22-23 BUDGET	22-23 EXPENDED	23-24 BUDGET	24-25 PROPOSED	INCREASE/ DECREASE
EXISTING PERSONNEL SALARIES	16,392,844	16,864,483	17,666,760	18,097,514	430,754
EMPLOYEE BENEFITS	6,007,046	6,107,732	6,541,769	7,059,262	517,493
PURCHASED SERVICES	5,576,683	7,237,463	6,538,083	6,928,290	390,207
SUPPLIES AND MATERIALS	137,630	122,393	153,402	164,717	11,315
EQUIPMENT	6,000	10,625	8,000	47,055	39,055
TOTAL SPECIAL EDUCATION BUDGET	28,120,203	30,342,697	30,908,014	32,296,838	1,388,824
Increase over Prior Year Budget					4.49%



#	DESCRIPTIONS	22-23 BUDGET	22-23 EXPENDED	23-24 BUDGET	24-25 PROPOSED	INCREASE/ DECREASE
EXISTING PERSONNEL SALARIES						
83110	CLERICAL SALARIES	269,320	281,540	273,454	283,083	9,629
83111	PRINCIPAL SALARY	59,125	57,295	61,811	63,665	1,854
83112	ADMINISTRATIVE SALARIES	599,408	601,823	621,320	639,534	18,214
83113	TEACHER SALARIES	4,936,593	4,883,185	5,282,346	5,417,848	135,502
83114	OT & PT SALARIES	664,925	638,472	688,995	724,285	35,290
83115	SPEECH PATHOLOGISTS SALARIES	724,048	690,722	786,453	743,311	(43,142)
83116	PSYCHOLOGISTS SALARIES	833,434	847,889	891,251	1,003,714	112,463
83117	SOCIAL WORKERS SALARIES	568,150	689,782	891,392	784,292	(107,100)
83118	GUIDANCE SALARIES	244,802	208,510	221,418	210,520	(10,898)
83119	IDEA PART B SALARIES	-	61,000	-	-	-
83120	PRESCHOOL TEACHER SALARIES	330,537	394,677	399,788	418,621	18,833
83121	PARAPROFESSIONAL SALARIES	5,726,951	5,694,657	5,658,023	5,825,762	167,739
83122	SUBSTITUTES SALARIES	165,000	165,000	165,000	172,425	7,425
83123	HOMEBOUND INSTRUCTOR SALARIES	85,000	99,987	95,000	99,650	4,650
83124	PARAPROFESSIONAL SUBSTITUTES	32,000	29,329	29,000	29,000	-
83125	EXTENDED SCHOOL YEAR SALARIES	170,000	170,000	250,000	265,000	15,000
83126	FAMILY RESOURCE SALARIES	-	-	17,000	17,000	-
83127	NEXXUS SALARIES	-	275,066	-	-	-
83129	BCBA & ABA THERAPISTS SALARIES	983,551	1,075,549	1,334,509	1,399,804	65,295
TOTAL OF EXISTING PERSONNEL SALARIES		16,392,844	16,864,483	17,666,760	18,097,514	430,754
EMPLOYEE BENEFITS						
20110	MUNCIPAL RETIREMENT ADMIN. FEE	1,275,136	1,378,248	1,317,643	1,398,762	81,119
20210	SOCIAL SECURITY FEES	398,155	442,668	428,932	449,520	20,588
20230	MEDICARE FEES	224,450	246,222	238,963	250,600	11,637
83203	HEALTH INSURANCE	3,910,075	3,841,541	4,379,160	4,764,526	385,366
83205	WORKERS' COMPENSATION	168,500	162,374	142,071	148,464	6,393
83206	LIFE & DISABILITY INSURANCE	30,730	36,678	35,000	47,390	12,390
TOTAL OF EMPLOYEE BENEFITS		6,007,046	6,107,732	6,541,769	7,059,262	517,493
PURCHASED SERVICES						
83313	OCCUPATIONAL /PHYSICAL THERAPY	2,000	1,112	2,000	2,000	-
83314	EVALUATION & DIAGNOSTIC	60,000	72,762	65,000	75,000	10,000
83315	VOCATIONAL SERVICES	6,000	4,000	5,000	5,000	-
83316	SPEC ED FIELD TRIPS	-	2,617	-	-	-
83318	LEGAL SERVICES	75,000	124,275	88,000	125,000	37,000
83319	PURCHASED SERVICES	52,900	930,950	232,583	290,000	57,417
83320	DIAGNOSTIC CENTER	180,000	439,549	195,000	200,000	5,000
83332	IN-TOWN TRANSPORTATION	718,687	845,849	871,525	909,730	38,205
83335	OUT OF TOWN TRANSPORTATION	1,811,236	2,086,615	2,242,508	2,293,799	51,291
83336	TRAVEL FOR INSTRUCTION	22,606	21,270	24,631	12,000	(12,631)

#	DESCRIPTIONS	22-23 BUDGET	22-23 EXPENDED	23-24 BUDGET	24-25 PROPOSED	INCREASE/ DECREASE
83337	PROFESSIONAL DEVELOPMENT	18,000	11,962	18,500	88,488	69,988
83338	PROFESSIONAL MEETINGS	1,200	700	1,200	1,200	-
83339	ADMINISTRATIVE TRAVEL	8,100	8,100	8,100	8,100	-
83340	TRAVEL FOR INSTRUCTION	3,500	1,302	3,500	3,500	-
83350	AUDIOLOGICAL SERVICES	81,600	46,232	55,160	50,000	(5,160)
83369	APPLIED BEHAVIOR ANALYSIS PRO	30,000	9,613	12,000	12,000	-
83370	OUT OF TOWN TUITION	2,327,970	2,565,395	2,616,726	2,753,273	136,547
83371	AGENCY PLACEMENT TUITION	128,699	24,177	-	-	-
83372	SPEC ED-RENTAL OF FACILITIES	49,185	40,985	96,650	99,200	2,550
TOTAL OF PURCHASED SERVICES		5,576,683	7,237,463	6,538,083	6,928,290	390,207
SUPPLIES AND MATERIALS						
83400	CLERICAL SUPPLIES	2,000	-	2,000	2,000	-
83401	OFFICE SUPPLIES	2,000	357	2,000	2,000	-
83403	GENERAL TEACHING SUPPLIES	6,180	2,847	6,430	6,180	(250)
83404	ART SUPPLIES	-	-	-	2,500	2,500
83411	TESTING SUPPLIES	40,000	34,030	47,500	47,500	-
83412	ACHIEVE SUPPLIES	2,500	1,985	3,000	3,100	100
83417	PROFESSIONAL MATERIALS	450	-	-	-	-
83421	TEXTBOOK REPLACEMENT	-	-	5,472	5,472	-
83425	COMPUTER SOFTWARE	33,000	38,272	33,000	35,000	2,000
83431	CLP SUPPLIES	1,500	1,111	1,500	1,565	65
83494	SYSTEMWIDE SPEECH SUPPLIES	2,500	8,218	4,000	7,500	3,500
83495	INSTRUCTIONAL SUPPLIES	18,000	21,898	18,000	18,000	-
83496	SPECIALIZED MATERIALS	18,000	270	18,000	18,000	-
83497	VOCATIONAL SUPPLIES	2,500	6,257	3,500	6,500	3,000
83498	PRESCHOOL SPEECH SUPPLIES	1,000	764	1,000	1,400	400
83499	PRESCHOOL PROGRAM SUPPLIES	8,000	6,384	8,000	8,000	-
TOTAL OF SUPPLIES AND MATERIALS		137,630	122,393	153,402	164,717	11,315
EQUIPMENT						
83542	EQUIPMENT FOR INSTRUCTION	6,000	10,625	8,000	47,055	39,055
TOTAL OF EQUIPMENT		6,000	10,625	8,000	47,055	39,055

See Special Education Equipment Detail on next page.

SPECIAL EDUCATION EQUIPMENT AND SPECIAL PROGRAM SUMMARY

	QUANTITY	2024-25 Proposed
SPECIAL EDUCATION EQUIPMENT		
JOHN F. KENNEDY MIDDLE SCHOOL- CLC (EASE) Program		
3-Panel Room Divider	2	1,174
360 Folding Room Partition	1	1,511
Furniture for expansion of program		3,000
		$ 5,685
SOUTH END ELEMENTARY SCHOOL		
Standing desk for students with 504 accommodations	4	$ 1,542
SOUTHINGTON HIGH SCHOOL- CLC (ACHIEVE) Program		
Wheelchair accessible desks	14	3,066
Wheelchair electric lift accessible desks	2	400
Mobile Cubby unit for storage trays	2	2,236
		$ 5,702
THALBERG ELEMENTARY SCHOOL		
Standing desk for students with 504 accommodations	12	$ 4,626
PRE-SCHOOL CLASSROOM EXPANSION		
New Pre-K 5 Classroom at Hatton Elementary School		$ 19,500
SPECIAL EDUCATION EQUIPMENT CONTINGENCY		
Replace equipment as needed due to damage or age		$ 10,000
SPECIAL EDUCATION PROGRAMS AND EQUIPMENT		$ 47,055

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

SPECIAL EDUCATION
EXISTING PERSONNEL SALARIES

Acct. #	Account Title	Percentage/	Rationale
83114	OT & PT Salaries	5.12% $35,290	The increase is for staff moving on step in the new union contract.
86116	Psychologists Salaries	12.62% $112,463	This is a shortage area. This includes the new 0.5 FTE approved in October 2023 along with a staff resignation in FY24 which resulted in the hiring of an experience employee at a higher step.
83125	Extended School Year Salaries	6.00% $15,000	Request due to increased enrollment in ESY programs and rate of pay for teachers.

EMPLOYEE BENEFITS

20110	Municipal Retirement	6.16% $81,119	The employer contribution rate for the covered employees is 15.95% in FY 24, at this time the FY25 rate has not been announced. FY 25 was budgeted at 16.8%.
83203	Health Insurance	8.8% $385,366	Based on the self insurance committee vote to set budget at 8% over the current year as well as the anticipated employer cost share.
83206	Life & Disability Insurance	35.40% $12,390	Anticipated rate increase in November 2024 from 0.192 to 0.367 per $1,000 of coverage.

SPECIAL EDUCATION (CONTINUED)
PURCHASED SERVICES

Acct. #	Account Title	Percentage/	Rationale
83314	Evaluation & Diagnostic	15.38% $10,000	This increase is to reflect actual spending on diagnostic services for Special Education.
83318	Legal Services	42.05% $37,000	The increase is due to current legal services and spending in prior years.
83319	Purchased Services	24.69% $57,417	The increase is reflective of the increase needs of students.
83337	Professional Development	378.3% $69,988	Increase requested due to additional training requirements for all paraprofessionals in FY25.
83370	Out of Town Tuition	5.22% $136,547	This increase is based on review of current students expected to be placed out of district in FY 25 and is partially due to the state changing the age for districts to continue services. This account is offset by the State's Special Education Excess Cost grant budgeted at a 70% reimbursement rate.

SUPPLIES & MATERIALS

83425	Computer Software	6.06% $2,000	The minimal increase is requested to reflect current software purchases for students in various programs.
83494	Systemwide Speech Supplies	87.50% $3,500	Minimal increase requested to support additional students with speech needs.
83497	Vocational Supplies (Transitional Supplies)	85.71% $3,000	Increase requested due to increased students in the transitional program for ages 18-23.
83498	Preschool Speech Supplies	40.00% $400	Requested to support growing enrollment and based on current spending levels.

SPECIAL EDUCATION SALARIES
ACCOUNT EXPLANATION

83110	Clerical Salaries	-	This account supports personnel assigned to the Pupil Services Department.
83111	Principal Salary	-	This account includes 25% of the salary of the Principal at Hatton Elementary School.
83112	Administrative Salaries	-	This account includes salaries of Special Education Coordinators and the Director of Pupil Services.
83113	Teacher Salaries	-	This account includes the salaries of certified teachers assigned to special education.
83114	OT / PT Staff Salaries	-	This account includes the salaries of Occupational Therapists, Physical Therapists and Certified Occupational Therapists Assistants.
83115	Speech Pathologists Salaries	-	This account includes the salaries of Speech Pathologists.
83116	Psychologists Salaries	-	This account includes the salaries of School Psychologists.
83117	Social Workers Salaries	-	This account includes the salaries of school Social Workers.
83118	Guidance Counselors Salaries	-	This account includes the salaries of Guidance Counselors.
83120	Preschool Salaries	-	This account includes Preschool Teacher salaries.
83121	Paraeducators Salaries	-	This account includes the salaries of full-time and part-time Paraeducators assigned to special education classes and students.
83122	Substitutes Salaries	-	This account includes the salaries of substitute teachers assigned to special education classes.
83123	Homebound Instructor Salaries	-	This account includes the salaries of instructional staff assigned to provide homebound instruction.
83124	Paraprofessional Substitutes	-	This account includes the salaries for substitute Paraeducators due to paraprofessional absences.
83125	Extended School Year (ESY) Salaries	-	This account was established at the recommendation of the operational audit. Staff for Extended School Year was previously paid in Purchased Services account #83319.
83126	Family Resource Salaries	-	This account provides salary funds for the Family Resource Center director and parent educators. The program has been fully grant funded, however the grant funds are no longer sufficient to cover the expenses.
83128	New Personnel Salaries	-	This account provides funding for new personnel requests of staff included in this section.

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

SPECIAL EDUCATION EMPLOYEE BENEFITS ACCOUNT EXPLANATION

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

SPECIAL EDUCATION PURCHASED SERVICES ACCOUNT EXPLANATION

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

83320	Diagnostic Center	-	This account provides funding for the tuition to Farmington Valley Diagnostic Center for diagnostic and evaluation services.
83332	In-Town Transportation	-	This account includes funds to provide for the transportation of special education students within the Town of Southington.
83335	Out-of-Town Transportation	-	This account includes funds to provide for the transportation of special education students to out-of-district facilities in Connecticut.
83336	Travel for Instruction	-	This account provides funds for the special education vans' gas, inspections, CDL licenses, and the lease payment for the special education van purchased in FY21.
83337	Professional Development	-	This account combined the Curriculum Study account #83126 with the professional development account.
83338	Professional Meetings	-	This account provides funds for special education personnel to attend regional meetings and conferences.
83339	Administrative Travel	-	This account provides funds for necessary travel expenses for the administrative staff of the Pupil Personnel Services Department.
83340	Travel for Instruction Pupil Services	-	This account provides funds for reimbursement of members of the staff who are required to travel as part of their duties.
83350	Audiological Services	-	This account provides funding for the contracted services for the hearing impaired.
83369	Applied Behavior Analysis Program	-	This account provides funds for CREC services provided for autistic students Grades K-12.
83370	Out-of-Town Tuition	-	This account provides funds for tuition costs for special education students who were placed by the Local Education Agency and attend state approved highly specialized out-of-town facilities.
83371	Agency Placement Tuition	-	This account provides funds for tuition and related costs for special education students placed by a state agency.
83372	Special Ed. Rental of Facilities	-	This account provides funding for the STELLAR program at Abby Park downtown and related utilities.

SPECIAL EDUCATION SUPPLIES AND MATERIALS ACCOUNT EXPLANATION

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

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

SPECIAL EDUCATION EQUIPMENT
ACCOUNT EXPLANATION

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

MAJOR PROJECTS & EQUIPMENT SUMMARY

DESCRIPTIONS	22-23 BUDGET	22-23 EXPENDED	23-24 BUDGET	24-25 PROPOSED	INCREASE/ DECREASE
MAJOR PROJECTS & EQUIPMENT	**0**	**0**	**120,297**	**594,266**	**473,969**
Increase over Prior Year Budget					**394.0%**

Major Projects and Equipment
Five Year Plan
2024-25 Through 2028-29

Site/Description *Projects (not in order of priority)*		Year Of Request	Proposed 2024-25	Proposed 2025-26	Proposed 2026-27	Proposed 2027-28	Proposed 2028-29	Total Request
Southington High School								
Projects								
Acoustic Panel Replacement- Various		2022-23		27,859	36,869	27,869	12,735	105,332
Re-Key All Interior Locks		2003-04	20,000	20,000	20,000	20,000	20,000	100,000
Student Locker Refurbishment		2003-04				31,655		31,655
Southington High School Projects	***Sub Total***		**20,000**	**47,859**	**56,869**	**79,524**	**32,735**	**236,987**
Derynoski Elementary School								
Projects								
Electrical Receptacle Upgrade - Classrooms		2003-04				112,671		112,671
Repoint and Replace Exterior Brick Walls		2015-16				46,905		46,905
RTU Heating Replacement		2016-17				36,478		36,478
Replace Clocks and Clock System		2008-09				19,705		19,705
Cafeteria Tables, pricing updated 2022-23		2008-09				19,389		19,389
Flagpole Replacement		2008-09				15,731		15,731
Refurbishment of Auditorium Seating		2017-18				12,000		12,000
Replace Guidance Flooring & Abatement		2016-17				11,897		11,897
Replace Flooring in Office & Dragon's Den		2020-21				TBD		TBD
Derynoski Elementary School Projects	***Sub Total***		**-**	**-**	**-**	**274,777**	**-**	**274,777**
Flanders Elementary School								
Projects								
Various Projects to Update Classrooms & Hallways		2020-21			TBD			TBD
Door Hardware Replacement		2008-09			18,431			18,431
Thermal Window Pane Replacement		2010-11			11,938			11,938
Flanders Elementary School Projects	***Sub Total***		**-**	**-**	**30,369**	**-**	**-**	**30,369**
Kelley Elementary School								
Projects								
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**

Major Projects and Equipment
Five Year Plan
2024-25 Through 2028-29

Site/Description	Year Of Request	Proposed 2024-25	Proposed 2025-26	Proposed 2026-27	Proposed 2027-28	Proposed 2028-29	Total Request
Projects (not in order of priority)							
Systemwide Initiatives							
Equipment							
Various Technoloy Infrastructure Renovations	2021-22	225,099	192,299	197,804			615,202
Staff devices and student chromebook replacements	2024-25	184,750	400,161	429,328	459,809	491,660	1,965,708
Maintenance Vehicle Replacement	Ongoing		55,000				55,000
Replace Smart Boards w/ Interactive Monitors	2021-22	91,000	TBD	TBD	TBD	TBD	91,000
Classroom Furniture Replacement	Ongoing	24,136	20,000	20,000	20,000	20,000	104,136
Furniture Replacement	2006-07		10,000	10,000	10,000	10,000	40,000
Timeclock Proximity Scanners	2018-19		3,245		3,245		6,490
Systemwide Equipment ***Sub Total***		**524,985**	**680,705**	**657,132**	**493,054**	**521,660**	**2,877,536**
Projects							
Replace Existing Carpet with VCT Tile	2021-22	10,031		18,500	98,900		127,431
Contracted Painting Services	Ongoing	12,500	50,000	50,000	50,000	50,000	212,500
Districtwide Digitization and Hosting of Files	2017-18		25,000	50,000	50,000		125,000
Replacement of Classroom Window Blinds	2020-21		25,000	25,000	25,000	25,000	100,000
Repair/Replacement of Walkways, Ramps and Sidewalks	Ongoing	17,500	25,000	25,000	25,000	25,000	117,500
Required PCB Monitoring (Annual)	2016-17		14,625	14,625	14,625	14,625	58,500
Repair of Catch Basins	Ongoing	9,250	10,000	10,000	10,000	10,000	49,250
Required NFPA 25 Testing (Every 5th Year)	2020-21		35,745				35,745
Required AHERA Testing (Every 3rd Year)	Ongoing			9,925			9,925
Systemwide Lease for Phone System Replacements	2014-15		TBD	TBD	TBD	TBD	TBD
Systemwide Projects ***Sub Total***		**49,281**	**185,370**	**203,050**	**273,525**	**124,625**	**835,851**
Total Equipment		**524,985**	**680,705**	**657,132**	**493,054**	**521,660**	**2,877,536**
Total Projects		**69,281**	**408,611**	**290,288**	**627,826**	**157,360**	**1,553,366**
Total		**594,266**	**1,089,316**	**947,420**	**1,120,880**	**679,020**	**4,430,902**

Southington High School
Projects

Acoustic Panel Replacement

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

Rooms needing re-paneling	Budgeted Amount	Proposed Funding Year
Chorus Room	$27,859	2025-26
Band Room	$36,869	2026-27
Auditorium	$27,869	2027-28
Art Room	$12,735	2028-29

Re-Key All Interior Locks

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

Funding is proposed for 2024-25 through 2028-29.

Student Locker Refurbishment

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

Funding is proposed for 2027-28.

Derynoski Elementary School
Projects

Electrical Receptacle Upgrade – Classrooms

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

Funding is proposed for 2027-28.

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 2027-28.

RTU Heating Replacement

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

Funding is proposed for 2027-28.

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 2027-28.

Cafeteria Tables

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

Funding is proposed for 2027-28.

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 2027-28.

Derynoski Elementary School (continued)
Projects

Refurbishment of Auditorium Seating

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

Funding is proposed for 2027-28.

Replace Guidance Flooring and Abatement

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

Funding is proposed for 2027-28.

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 2027-28.

Flanders School
Projects

Various Projects to Update Classrooms and Hallways

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

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

Door Hardware Replacement

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

Funding is proposed for 2026-27.

Thermal Windowpane Replacement

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

Funding is proposed for 2026-27.

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 2025-26.

Replace Ceiling Tiles – Kitchen and Hallways

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

Funding is proposed for 2025-26.

Replacement of Stage Backdrop Drapes

This project would replace the backdrop drapery, vintage 1966.

Funding is proposed for 2025-26.

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 2025-26.

Kelley School (continued)
Projects

Thermal Windowpane Replacement

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

Funding is proposed for 2025-26.

Caulk Windows, Doors, Control Joints

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

Funding is proposed for 2025-26.

Systemwide Initiatives
Equipment

Various Technology Infrastructure Renovations

The Administration has worked to develop a plan to upgrade the technology infrastructure used by the Southington Public School district. The five-year plan was developed in FY2023 is proposed to be completed in phases.

Project	2024-25	2025-26	2026-27	Total
Replace switches throughout district	67,000	72,100	74,000	213,100
Access Points Replacements	116,699	120,199	123,804	360,702
VM Hosts Replacements	36,000	-	-	36,000
Battery Backups	5,400	-	-	5,400
Total Technology Infrastructure	**225,099**	**192,299**	**197,804**	**615,202**

Funding is proposed for 2024-25 through 2026-2027.

Staff Devices and Student Chromebook Replacements

The Technology Department has worked to develop a plan to upgrade the technology infrastructure used by the Southington Public School district for both students and staff. The five-year plan was developed in FY2023 is proposed to be completed in phases.

	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Staff and Student Chromebook Replacements						
Quantity	1000	1625	1625	1625	1625	7,500
Per Device Cost	$ 300	$ 314	$ 328	$ 342	$ 358	
Yearly Cost	**$ 300,000**	**$ 509,438**	**$ 532,361**	**$ 556,319**	**$ 581,354**	**$ 2,479,471**
Staff Laptop Replacement						
Quantity	150	150	150	150	150	750
Per Device Cost	$ 885	$ 925	$ 966	$ 1,010	$ 1,055	
Yearly Cost	**$ 132,750**	**$ 138,724**	**$ 144,966**	**$ 151,490**	**$ 158,307**	**$ 726,237**
Annual Total Student and Staff Device Replacement Cost	**$ 432,750**	**$ 648,161**	**$ 677,328**	**$ 707,809**	**$ 739,660**	**$ 3,205,708**
Less: Use of funds previously allocated to Apple Lease from Rental of Equipment Account 32510	(248,000)	(248,000)	(248,000)	(248,000)	(248,000)	(1,240,000)
Net Annual Student And Staff Device Replacement Cost	**$ 184,750**	**$ 400,161**	**$ 429,328**	**$ 459,809**	**$ 491,660**	**$ 1,965,708**

Systemwide Initiatives (continued)
Equipment

Vehicle Replacement

Several vehicles meet the established replacement initiative criteria. One new lease is proposed for 2024-25. Historically new vehicles have been purchased using four-year leases under the Rental of Equipment Account (A/C # 32510). For 2024-2025, one vehicle has been requested on the Town Capital Improvement Plan for $60,00. The future years show the proposed replacement of one vehicle using the four-year leases as the existing leases expire.

Maintenance Vehicles

Year	Vehicle Make	Body Style	Description	Plate Number	Original Purchase Price	Mileage as of December 2023	Condition as of December 2023	Reason for Replace
1994	**Ford	Ranger XL Pickup	Laborer	208 SO	*	152,622	Junked	
1999	Ford	4x4 250 XL Pickup	Laborer	137 SO	$20,998	143,908	Poor	2, 3
1999	Ford	Taurus	Mail	187 SO	**	64,015	Junked	
2005	Chevy	2500 Express Van	Electrician	140 SO	$17,136	96,618	Poor	2
2006	Chevy	4x4 Dump 3500	Laborer	95 SO	$25,244	164,284	Poor	2
2008	Chevy	Express Van	Carpenter	132 SO	$18,354	98,967	Poor	2
2010	Ford	E250 Cargo Van	Plumber	55 SO	$19,184	81,000	Fair	3
2010	Ford	E250 Cargo Van	HVAC	62 SO	$19,184	97,176	Fair	3
2011	Ford	F350 4x4 Rack Body	Laborer	49 SO	$39,656	89,500	Fair	4
2011	Ford	E350 Cargo Van	Electrician	56 SO	$19,184	77,936	Good	4
2014	Ford	E250 Cargo Van Super Duty	HVAC	170 SO	$21,164	58,061	Good	4
2015	Ford	F350 4x4 Super Cab	Carpenter	45 SO	$33,254	51,775	Good	4
2017	Ford	F150 Regular Cab	Foreman	104 SO	$25,434	64,430	Excellent	4
2019	Ford	F250 Transit Van	Painter	330 SO	$32,213	21,475	Excellent	4
2021	Ford	F150 Transit Van	Electrician	339 SO	$33,878	13,753	Excellent	4

Ag-Sci Vehicles

Year	Vehicle Make	Body Style	Description	Plate Number	Original Purchase Price	Mileage as of December 2023	Condition as of December 2023	Reason for Replace
2014	Ford	F-250	Ag-Sci	216 SO		27,491	Good	4
2014	Chevy	G3500-20 passenger	Ag-Sci	AB29908		12,970	Good	4
2016	Ford	F3501 4x4	Ag-Sci	186 SO	46,635	5,536	Excellent	4
2019	Chevy	Express Collins Van	Ag-Sci	AB49092	54,879	5,528	Excellent	4

Special Education Vehicles

Year	Vehicle Make	Body Style	Description	Plate Number	Original Purchase Price	Mileage as of December 2023	Condition as of December 2023	Reason for Replace
2012	Ford	Econ. –12 passenger	Spec-Ed	AE15162	18,133	62,516	Good	4
2021	Ford	Transit 350 Wagon	Spec-Ed	AY93010	56,784	13,571	Excellent	4
2023	Ford	Transit Van	Spec-Ed	BJ88182	58,862	2,193	Excellent	4

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 one-fourth of original cost.
4. not recommended for replacement at this time.

* - Gifted by Water Department
** - Gifted by the Town of Southington

Replace Smart Boards with ViewSonic Monitors

The Technology department has created a schedule for replacing the outdated Smart Boards with new ViewSonic monitors purchased through the Apple Lease. Twenty-six monitors are scheduled for the 2024-25 year.

Replace Smart Boards	2024-25	2025-26	2026-27	Total	
Viewsonics Displays	**91,000**	TBD	TBD	TBD	(d)
(d) - Funding is dependent on 2024 grant funding (Pegpetia)					

Funding is proposed for 2024-25 through 2028-29.

Classroom Furniture Replacement - Districtwide

The wear and tear on school furniture causes a constant need for replacement. The district is showing an ongoing need for replacement of classroom furniture. The following were requests made for the 2024-25 year.

School Requesting	Type of Furniture	Quantity	Unit Cost	Total Cost
Derynoski	Desk Chairs for Teachers	8	$138	$1,104
Flanders	Activity Tables (24x48)	12	$200	$2,400
Flanders	Activity Tables (48x72)	2	$430	$860
Strong	Library Tables	2	$817	$1,634
High School	Student Chairs	39	$63	$2,466
High School	Lab Tables	24	$653	$15,672
			Total	**$24,136**

Funding is proposed for 2024-25 through 2028-29.

Furniture Replacement - Districtwide

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

Funding is proposed for 2025-26 through 2028-29.

Timeclock Proximity Scanner Replacements

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

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

Systemwide Initiatives

Projects

Various Carpet Replacement

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

Flooring Summary- Various	Location	Budgeted Amount	Proposed Funding Year
Flooring Replacement- Flanders	Counseling Office	$ 18,500	2026-27
Flooring Replacement- Municipal Center	Offices	$ 98,900*	2027-28
Flooring Replacement- Strong	**Rooms 5, 45, Computer Lab**	**$ 10,031**	**2024-25**
Total Carpet & VCT Projects		**$127,431**	

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

Funding is proposed for 2024-25.

Contracted Painting

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

Funding is proposed for 2024-25 through 2028-2029.

Districtwide Digitization and Hosting of Files

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

Funding is proposed for 2025-26 through 2027-28.

Replacement of Classroom Window Blinds

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

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

Repair/Replacement of Walkways, Ramps and Sidewalks

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

Funding is proposed for 2024-25 through 2028-2029.

Required PCB Monitoring (Ongoing)

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

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

Systemwide Initiatives (continued)

Projects

Repair of Catch Basins

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

Funding is proposed for 2024-25 through 2028-2029.

Required NFPA 25 Testing (Every 5th Year)

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

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

Required AHERA Testing

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

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

Systemwide Lease for Phone System Replacements

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

Funding is proposed for 2025-26.

SOUTHINGTON PUBLIC SCHOOLS
SUMMARY OF NON-LAPSING ACCOUNTS
AS OF 2/9/2024

	FY19	FY20	FY21	FY22	FY23
BEGINNING FUND BALANCE	586,464	1,963,779	1,035,234	495,848	103,708
EXPENDITURES TO DATE	(576,727)	(1,509,161)	(434,044)	(231,345)	-
ALLOCATED PROJECT BALANCE	(9,737)	(454,618)	(97,596)	(7,641)	(103,708)
BALANCE RETURNED TO TOWN	-	-	(503,594)	(256,862)	-
ENDING UNALLOCATED BALANCE	-	-	-	-	-

Southington Public Schools
Schedule of Grant Revenues

	Actual 2019-2020	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Estimated 2023-2024
GRANT REVENUES DIRECTED TO TOWN					
Educational Cost Sharing	$20,408,779	$20,687,642	$21,091,692	$20,466,416	$20,633,488
ASTE (Town Portion)	$373,400	$373,400	$373,400	$373,400	$373,400
Non-Public Health Services	$24,476	$16,816	$23,497	$23,752	$24,000

RECURRING GRANT REVENUES PROVIDED TO BOE	Actual 2019-2020	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Estimated 2023-2024
Adult Education - Provider	$13,471	$12,149	N/A	N/A	N/A
Adult Education - Co-operator with Bristol	N/A	N/A	$20,320	$20,739	$20,000
ASTE Grant (BOE Portion)	$316,884	$391,770	$653,556	$651,818	$651,284
Elementary and Secondary Education Act					
Title I: Improving Basic Programs (Remediation)	$505,631	$546,243	$554,527	$297,595	$398,852
Title II: Part A: Improving Teacher Quality	$111,978	$109,697	$103,917	$104,597	$98,445
Title III: English Language Acquisition	$16,251	$16,657	$20,334	$20,000	$23,314
Title IV: Student Support Academic Enrichment	$30,503	$36,440	$39,257	$41,412	$29,075
IDEA Entitlement Grant: Part B Section 611 (Ages 3-21)	$1,437,218	$1,478,870	$1,496,407	$1,536,421	$1,617,720
IDEA Entitlement Grant: Part B Section 619 (Ages 3-5)	$46,154	$46,407	$46,738	$48,620	$53,444
Open Choice	$268,937	$162,351	$249,012	$466,478	$466,478
Open Choice: Early Beginnings Program	$22,000	$30,000	$6,500	$39,000	$39,000
Perkins	$56,572	$58,005	$58,160	$62,850	$65,601
Sheff Settlement: Open Ch. Acad. & Soc. Support	$106,900	$99,725	$100,400	$112,325	$107,242
Special Education Excess Cost Grant	$1,756,492	$1,656,682	$2,363,057	$2,382,706	Not yet available
Sheff Educational Enhancement	N/A	N/A	$6,900	$6,900	$6,900
Sheff Acceptance Rate	N/A	N/A	$6,900	$6,900	$6,900
ONE TIME GRANTS					
ARPA Dual Credit Expansion	N/A	N/A	N/A	N/A	$90,000
Coronavirus Relief Fund	$0	$856,076	$0	$0	$0
Education Stabilization Fund ESSER Cares	$418,982	$0	$0	$0	$0
Perkins CTSO Grant	$8,364	$0	$0	$0	$0
Perkins Supplemental Enhancement Grant	$24,958	$0	$0	$0	$0
Special Education Stipend	$0	$20,000	$15,000	$0	$0

Other Grants - Private	Actual 2019-2020	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Estimated 2023-2024
Family Resource Center					
Community Foundation of Greater New Britain	$35,000	$35,000	$35,000	$38,000	$38,000
Ion Bank Foundation	N/A	N/A	$5,000	$5,000	$0
Main Street Community Foundation	N/A	N/A	N/A	$3,500	$0

NOTE: See next page for summary of ARP ESSER AND ESSER II GRANTS

Southington Public Schools
SUMMARY OF ARP AND ESSER II GRANTS

Grant Name	Amount	Application Status with State of CT	Award Period
ARP ESSER	4,090,834.00	Approved 10/29/2021	03/13/2020-09/30/2024
ESSER II	1,857,579.00	Approved 9/16/2021	01/05/2021-09/30/2023
ARP IDEA 611	285,457.00	Approved 1/4/2022	7/1/2021-06/30/2023
ARP IDEA 619	27,080.00	Approved 1/4/2022	7/1/2021-06/30/2023
ESSER II Special Education Recovery	80,000.00	Approved 1/6/2022	7/1/2021-06/30/2023
ESSER II Bonus Special Education Recovery	25,000.00	Approved 1/6/2022	7/1/2021-06/30/2023
ESSER II Bonus Dyslexia Recovery Grant	28,600.00	Approved 1/6/2022	7/1/2021-06/30/2023

ARP ESSER Detail

	Use	Amount	Balance of ARP ESSER
Grant Award			**4,090,834**
FY 2021-22 - Actual			
14 Teachers (Grades 2 & 3) - 1 Year Positions	Salaries	665,666	
ABA Therapists (SPED) - 4 FTEs	Salaries	86,655	
3 Teachers (Grade K &1) & Dues Enrollment Bump	Salaries	199,404	
2 Special Education Teachers (SPACE & STELLAR)	Salaries	162,961	
School Psychologist - 1 FTE	Salaries	58,231	
Increase hours for 1 Literacy Specialists & 1 Physical Education	Salaries	37,373	
Substitute Registered Nurse - 1 FTE	Salaries	38,674	
Increase Technology Assistant Hours	Salaries	21,200	
Preschool Clerk - Additional Hours	Salaries	7,350	
COVID Tracing Salaries	Salaries	46,088	
Cameyo	Software	39,400	
Hayes	Software	20,000	
GoGuardian	Software	22,754	
MadTent Rental (20 Tents) Aug-Nov 2021	Rentals	60,485	
Masks, Sanitizers, etc.	Supplies	9,000	
	Subtotal Year 2021-22	**1,475,241**	**2,615,593**
FY 2022-23 - Actual			
7 Positions for Mental Health	Salaries	420,996	
Extended School Year (ESY) Salaries	Salaries	74,141	
Summer Tech Analyst	Salaries	5,326	
Summer School Salaries (July 2022) Partial	Salaries	122,927	
School Resource Officer (Middle Schools)	Salaries	41,870	
2 Teachers for Class Sizes	Salaries	115,900	
Retain Existing Teaching Staff with Contractual Increases	Salaries	350,000	
ABA Therapists (SPED) - 4 FTEs	Salaries	105,170	
Additional 4 FTE ABAs	Salaries	94,774	
Employer Healthcare Costs for 7 Mental Health Positions	Benefits	29,058	
Medicare Employer Costs for 7 Mental Health Positions	Benefits	16,048	
MERS Pension for Behaviorist & BCBAs	Benefits	30,333	
	Subtotal Year 2022-23	**1,406,544**	**1,209,049**
FY 2023-24 - Projected			
Summer School (July 2023)	Salaries	116,874	
Retain Existing Teaching Staff with Contractual Increases	Salaries	535,719	
ABA Therapists (SPED) - 4 FTEs	Salaries	110,310	
5 Positions for Mental Health	Salaries	321,098	
Benefits for 5 Mental Health Positions	Benefits	105,048	
Hayes Software	Software	20,000	
	Subtotal Year 2023-24	**1,209,049**	
			0
	Unallocated Balance		
			0

ESSER II Detail

	Use	Amount	Balance of ESSER II
Grant Award			**1,857,579**
FY 2020-21 - Actual			
Supplies (includes Summer School materials)	Supplies	16,846	
Food Service due to losses from COVID	Debt Service	500,000	
	Subtotal Year 2020-21	**516,846**	**1,340,733**
FY 2021-22 - Actual			
Interventionists - 10 FTEs - one year positions	Salaries	543,540	
Elementary & Middle School Summer Academy July 2021	Salaries	166,546	
HS Summer Academy Staffing July 2021	Salaries	98,945	
Summer Academy & Summer School Curriculum Work	Salaries	5,654	
Fun in the Sun - SHS Staffing	Salaries	10,397	
Instructional Tech Specialist	Salaries	69,810	
Curriculum Secretary Extra Days/Hours	Salaries	20,341	
0.5 FTE Library - 1 Year	Salaries	26,131	
0.8 FTE Music & 0.8 FTE Art - 1 Year	Salaries	70,443	
Social Worker SHS - 1 Year	Salaries	56,275	
Amplified IT/Google Workspace for Education Plus	Software	23,136	
GoGuardian - Teacher Dashboard	Software	21,514	
Pear Deck	Software	18,601	
EdPuzzle	Software	12,963	
Padlet	Software	2,000	
Make Music	Software	440	
Smore - Online	Software	999	
Summer School 2021 Transportation	Transportation	64,896	
Custodial Cleaning Services	Custodial	16,550	
	Subtotal Year 2021-22	**1,229,180**	**111,553**
FY 2022-23 - Actual			
Summer School - Summer 2022 (Partial)	Salaries	43,248	
Padlet	Software	2,000	
Summer School 2022 Transportation	Transportation	66,305	
	Subtotal Year 2022-23	**111,553**	**-**

ARP IDEA 611 Detail

	Use	Amount	Balance of ARP IDEA 611
Grant Award			**285,457**
FY 2021-22 - Actual			
School Psychologist Professional Development	Prof Develop	2,400	
STELLAR Utilities	Rentals	2,349	
STELLAR Lease - Additional Space (Jan-June 2022)	Rentals	18,561	
Purchase Copier for STELLAR	Equipment	3,000	
	Subtotal Year 2021-22	**26,310**	**259,147**
FY 2022-23 - Actual			
2 FTEs - SHS Special Education Teacher & School Psychologist	Salaries	114,000	
School Psychologist Professional Development	Prof Develop	655	
Services provided at nonpublic school	Salaries	1,484	
Pupil Personnel Services Program Review (CREC)	Audit	13,750	
STELLAR Utilities	Rentals	4,778	
STELLAR Custodial	Rentals	6,597	
STELLAR Lease - Additional Space (12 months)	Rentals	39,895	
STELLAR Van	Equipment	58,862	
Lift for JFK Room	Equipment	9,625	
Two way radios	Equipment	1,355	
Sling for Lift	Equipment	475	
	Subtotal Year 2022-23	**251,476**	**7,671**
FY 2023-24 - Actual			
STELLAR Lease - Additional Space (2 months)	**Rentals**	**7,671**	
	Subtotal Year 2023-24	**7,671**	**-**

ARP IDEA 619 Detail

	Use	Amount	Balance of ARP IDEA 619
Grant Award			**27,080**
FY 2021-22 - Actual			
Consulting Services - Preschool Program	Consulting	2,200	
PRO-ED DAYC 2 Kits	Supplies	5,478	
	Subtotal Year 2021-22	**7,678**	**19,402**
FY 2022-23 - Actual			
Supplies for Community Preschool Providers Training	Community Activities	1,675	
Preschool Supplies	Supplies	894	
	Subtotal Year 2022-23	**2,569**	**16,833**
FY 2023-24 - Actual			
Preschool Clerk - Additional Hours	Salaries	2,708	
Consulting Services	Prof Develop	7,800	
In Service training of Preschool staff for hearing impairments	In Service	6,325	
	Subtotal Year 2023-24	**16,833**	**-**

ESSER II Special Education Recovery Activities Detail

	Use	Amount	Balance of ESSER II Sped Recovery
Budgeted Amount			**80,000**
FY 2021-22 - Actual			
0.4 FTE BCBA	Salaries	17,500	
Two-way Radios for Programs - (QTY 12)	Equipment	7,323	
Subtotal FY 2021-22		**24,823**	**55,177**
FY 2022-23 - Actual			
Pupil Personnel Services Program Review (CREC)	Audit	33,250	
BCBA Salaries for student need	Salaries	4,188	
Professional Development	Prof Develop	16,549	
Two way Radio for student need (QTY 2)	Equipment	1,190	
Subtotal FY 2022-23		**55,177**	**-**

ESSER II Bonus Special Populations $25K Recovery

	Use	Amount	Balance of ESSER II Bonus Special Populations
Budgeted Amount			**25,000**
FY 2021-22 - Actual			
Orton-Gillingham Training	Training	1,527	
Subtotal FY 2021-22		**1,527**	**23,473**
FY 2022-23 - Actual			
Orton-Gillingham Training	Training	3,473	
Behavioral and other consultations	Purchased Services	20,000	
Subtotal FY 2021-22		**23,473**	**-**

ESSER II Bonus Dyslexia Recovery Detail

	Use	Amount	Balance of ESSER II Bonus Dyslexia
Budgeted Amount			**28,600**
FY 2022-23 - Actual			
Instructional Salaries	Salaries	16,625	
Dyslexia Tutors	Purchased Services	11,975	
Subtotal FY 2022-23		**28,600**	**-**

HISTORY OF BUDGET INCREASES

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

*Anticipated
**Actual
***Includes MERS and TRB line items

SOUTHINGTON PUBLIC SCHOOLS
BUDGET COMPARISONS

BOE REQUESTED BUDGET VS. FUNDED BUDGET

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

* INCLUDES $500,000 APPROPRIATION RECEIVED AFTER BUGET ADOPTION

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

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

**** ANTICIPATED BUDGET WITH REVENUES RESTRUCTURED FROM THE STATE

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

****** INCLUDES MERS AND TRB LINE ITEMS

SOUTHINGTON PUBLIC SCHOOLS

Capital Improvement Plan
Five-Year Projection
2024/25 to 2028/29

Southington Board of Education
Proposed Capital Improvement Projects
Five Year Plan - By Project

Site	Project Type / Description	Year of Request	2024/25	2025/26	2026/27	2027/28	2028/29	Total Request - Five Years
Air Conditioning- 5 Elementary Schools								
HVAC Improvements to Hatton, Oshana, South End, Strong and Thalberg		2022/23					15,734,400	15,734,400
	Subtotal		**-**	**-**	**-**	**-**	**15,734,400**	**15,734,400**
Boiler Project								
SHS	Replace Boiler	2022/23			115,500			115,500
HES	Replace Boiler	2022/23					185,000	185,000
	Subtotal		**-**	**-**	**115,500**	**-**	**185,000**	**300,500**
Roofing Projects								
HES	Replace 1996 Roofing, 27,000SF; 2003 Roofing, 45,000SF	2017/18			2,354,401			2,354,401
SES	Replace 1993 Roofing, 26,500 SF; 2003 Roofing, 28,870SF	2021/22			2,009,931			2,009,931
TES	Replace 2002 Roofing, 62,068 SF	2021/22			2,253,068			2,253,068
	Subtotal		**-**	**-**	**6,617,400**	**-**	**-**	**6,617,400**
Maintenance Vehicle								
DW	Ford F250 4WD Pickup Truck	2024/25	60,000					60,000
	Subtotal		**60,000**	**-**	**-**	**-**	**-**	**60,000**
SHS Athletic Facility Improvement Projects								
SHS	Athletic Facility Improvements, Revised 22-23	2021/22	650,000	2,161,276				2,811,276
	Subtotal		**650,000**	**2,161,276**	**-**	**-**	**-**	**2,811,276**
	Subtotal Board of Education Capital Improvement Plan		**710,000**	**2,161,276**	**6,732,900**	**-**	**15,919,400**	**25,523,576**
School Construction Projects								
KES	Phase III Elementary Projects Kelley- Revised 22-23	2018/19		71,700,000				71,700,000
FES	Phase III Elementary Projects Flanders- Revised 22-23	2018/19			71,700,000			71,700,000
DES	Phase III Elementary Projects Derynoski- Revised 22-23	2018/19				77,000,000		77,000,000
KSA	Karen Smith Academy- Revised 22-23	2021/22				15,900,000		15,900,000
	Subtotal Phase III: Derynoski, Flanders & Kelley Building Projects		**-**	**71,700,000**	**71,700,000**	**92,900,000**	**-**	**236,300,000**
Grand Total Board of Education Capital Improvement Plan			**710,000**	**73,861,276**	**78,432,900**	**92,900,000**	**15,919,400**	**261,823,576**

*Revised- Updated 01/31/24

TOWN OF SOUTHINGTON

CAPITAL IMPROVEMENT PLAN

FISCAL YEAR 2024/25 THROUGH FISCAL YEAR 2028/29

DEPARTMENT: **BOARD OF EDUCATION**

PROJECT TITLE: **AIR CONDITIONING - ELEMENTARY SCHOOLS**

FISCAL YEAR PROPOSED: **2028/29**

DESCRIPTION:

The Administration requested pricing to improve the HVAC systems at five elementary schools. The schools and the approximate cost to improve the HVAC systems are listed below.

School	Estimated Construction Cost
Hatton Elementary	$ 3,822,500
Oshana Elementary (A)	$ 1,213,500
South End Elementary	$ 1,760,000
Strong Elementary	$ 3,287,500
Thalberg Elementary	$ 3,220,500
TOTAL	**$ 13,304,000**
Estimated Architectural costs	$ 1,000,000
Subtotal	$ 14,304,000
Add 10% contingency	$ 1,430,400
Total Estimate for all schools	**$ 15,734,400**

PROJECT COST: 15,734,400

TOWN OF SOUTHINGTON

CAPITAL IMPROVEMENT PLAN

FISCAL YEAR 2024/25 THROUGH FISCAL YEAR 2028/29

DEPARTMENT:	**BOARD OF EDUCATION**	**PROJECT TITLE:**	**BOILER PROJECT**
		FISCAL YEAR PROPOSED:	**2026/27; 2028/29**

DESCRIPTION:

2026/27

SHS - This project would replace two (2) boilers for the Auditorium, DECA and CLP wings of the high school. The gas boilers are 600,000 BTUs each and supply hot water for the heat pumps in the those wings. The boilers were installed in 1998 and are in fair condition. SPS has been repairing sections on the boilers in the past five years due to leaks.
$115,500

2028/29
This Project would replace two (2) boilers at Hatton Elementary School, in accordance with the replacement schedule as advised by the Administration
$185,000

PROJECT COST: 300,500

TOWN OF SOUTHINGTON

CAPITAL IMPROVEMENT PLAN

FISCAL YEAR 2024/25 THROUGH FISCAL YEAR 2028/29

DEPARTMENT:	**BOARD OF EDUCATION**	**PROJECT TITLE:**	**ROOFING PROJECTS**
		FISCAL YEAR PROPOSED:	**2026/27**

DESCRIPTION:

2026/27
HES - This project would replace the 1996 roofing, 27,000 SF and the 2003 roofing, 45000 SF.
$2,354,401
SES - This project would replace the 1993 roofing, 26,500 SF and the 2003 roofing, 28,870 SF.
$2,009,931
TES - This project would replace the 2002 roofing, 62,068 SF.
$2,253,068

PROJECT COST: 6,617,400

TOWN OF SOUTHINGTON

CAPITAL IMPROVEMENT PLAN

FISCAL YEAR 2024/25 THROUGH FISCAL YEAR 2028/29

DEPARTMENT:	**BOARD OF EDUCATION**	**PROJECT TITLE:**	**Maintenance Vehicle**
		FISCAL YEAR PROPOSED:	**2024/25**

DESCRIPTION:

2024/25
Maintenance Vehicle- Pickup Truck
New Ford F-250 4WD Pickup Truck for Maintenance Department. Of the 14 fleet vehicles, the average age is 13.9 years old with 60% of those rated less than good.

$60,000

PROJECT COST: 60,000

TOWN OF SOUTHINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2024/25 THROUGH FISCAL YEAR 2028/29

DEPARTMENT:	**BOARD OF EDUCATION**	**PROJECT TITLE:**	**High School Athletic Facility Master Plan based on Kaestle Boos Study from December 2020 Revised December 2022**
		FISCAL YEAR PROPOSED:	**2024/25-2025/26**

DESCRIPTION:
2024/25, 2025/26
Athletic Facility Master Plan Improvements

Various Improvements to the Athletic Fields as outlined in the December 2020 Kaestle Boos Study in December 2020, revised in December 2022. This includes a 5% contingency for the entire project and add alternates.

Project		Cost	Funding Year
Replace Stadium Bleachers and Press Box	$	650,000	2024/25
Replace Stadium Bleachers and Press Box, phase II	$	650,000	2025/25
Tennis Court Replacement	$	1,511,276	2025/26

PROJECT COST: 2,811,276

***Revised- Updated 01/31/24**

TOWN OF SOUTHINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2024/25 THROUGH FISCAL YEAR 2028/29

DEPARTMENT:	**BOARD OF EDUCATION**	**PROJECT TITLE:**	**SCHOOL CONSTRUCTION PROJECTS**
		FISCAL YEAR PROPOSED:	**2025/26, 2026/27, and 2027/28**

DESCRIPTION:

2025/26, 2026/27, and 2027/28
Phase III Elementary Projects

Three elementary schools remain to be renovated as part of Phase III of the School Construction Projects. The Board of Education has been working with Colliers on a construction plan for each school. The below table shows estimated costs for each school, last updated in November 2022.

Location	Estimated Cost
Kelley Elementary School	$ 71,700,000
Flanders Elementary School	$ 71,700,000
Derynoski Elementary School	$ 77,000,000
Total	**$ 220,400,000**

Karen Smith Academy
The Board of Education is also developing a plan for constructing a new building for the Karen Smith Academy. The estimate was updated November 2022.
$15,900,000

PROJECT COST: 236,300,000