



**SOUTHINGTON**

**PUBLIC SCHOOLS**



**2026 - 2027**

**Board of Education  
Operating Budget**

**Southington, Connecticut**



# **SOUTHINGTON PUBLIC SCHOOLS**

Southington, Connecticut

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February 18, 2026

Dear Town Council Members, Board of Finance Members, and Citizens of Southington,

With a strong sense of responsibility and collaboration, we present the proposed budget for the upcoming fiscal year. This \$130,075,074 budget reflects a 6.71% increase. A major driver of this increase is contractual obligations for our employees' salaries and benefits. These commitments were made to our employees as part of well-earned settlements reached through good-faith bargaining. With that said, a further challenge of this budget is balancing the financial realities of the current economy with our unwavering dedication to providing a first-class education for our students.

Other drivers of the increase, beyond contractual obligations, include higher energy, transportation, and rubbish removal costs. Despite our best efforts to advocate for increased state and federal aid, the minimal support we continue to receive from these sources places a disproportionate burden on our local community.

Historical information from the town's online adopted budget documents highlights the increasing burden on local taxpayers.

- In 2018-2019, the town received \$20,348,425 in Education Cost Share revenue from the state, totaling 21.2% of that year's operating budget.
- Eight years later, in 25-26, the town received only \$499,949 more than 18-19, despite an increase of \$26,069,919 in operating budget costs since 2018. This covered only 17.1% of the current fiscal year's operating budget costs.
- The governor has proposed flat funding to Education Cost Sharing Revenue again this year, which only perpetuates the gap between local and state/federal funding. If remaining flat, the expected \$20,848,374 share will only fund 16% of the operating budget for the 2027 fiscal year.

In all, there were 41 staff-related requests spanning special education, the technology department, maintenance, and addressing our ever-increasing multilingual population. These challenges required us to carefully examine every line of our budget, making difficult decisions while striving to preserve the core programs and services that define our school system. Our goal throughout this process has been to ensure that our students' needs remain at the forefront, even amid economic constraints.

Looking ahead, we are eager to continue working collaboratively with the Board of Finance, town officials, and community stakeholders to adopt a budget that balances fiscal responsibility with the needs of our students and staff. Together, we can ensure that our district remains a place where students are inspired to excel, educators are empowered to innovate, and our community takes pride in its schools.

We are grateful for your dedication, insight, and partnership as we navigate these challenging times. With your support, we are confident that we can achieve a budget that reflects our shared values and aspirations for the future of our district.

The following pages highlight adjustments and decisions that reflect our current Board of Education Adopted Budget.

Thank you for your thoughtful consideration of this proposal and your continued commitment to our schools and community.

Sincerely,

Mr. Zaya Oshana  
Board of Education Chair

Mr. Steven Madancy  
Superintendent

Original Proposed Budget inclusive of all requests, salary increases, and costs for purchased and contracted services, supplies, and materials:

- **STARTING FIGURE \$133,489,270 representing a 9.51% increase**

1. Removed 37 staff requests. Kept 4.3 new staff requests.
  - Reduced to \$131,597,874, representing a 7.96% increase
2. Reduced health insurance by \$402,608 based on the Board of Finance's recommended use of \$500,000 reserves and updated consultant value
  - Reduced to \$131,195,266, representing a 7.63% increase
3. Increased student insurance \$85,240
  - Increased to \$131,280,506, representing a 7.70% increase
4. Increase out-of-town tuition by \$50,000
  - Increased to \$131,330,506, representing a 7.74 % increase
5. Reduced ESY budget by \$10,000
  - Reduced budget to \$131,320,506 representing a 7.73% increase
6. Adjust para reduction calculation by \$10,692
  - Increased to \$131,331,198, representing a 7.74% increase
7. Correct psychologist back to .5 Nexus funding, increasing by \$31,707
  - Increased to \$131,362,905, representing a 7.77% increase
8. Reduced ASTE extra days to be funded by ASTE grant by \$22,540
  - Reduced to \$131,340,365, representing a 7.75% increase
9. Removed special education equipment, reducing \$51,707
  - Reduced to \$131,288,658, representing a 7.70% increase

**Reductions and adjustments continued.**

10. School-based equipment was removed, reducing \$120,967
  - Reduced to \$131,167,691, representing a 7.60% increase
11. High school equipment removed with the exception of EMT course costs, reducing \$36,826
  - Reduced to \$131,130,865, representing a 7.57% increase
12. DES special projects were removed, reducing \$33,000
  - Reduced to \$131,097,865, representing a 7.55% increase
13. Building projects were removed, reducing \$8,925
  - Reduced to \$131,088,940, representing a 7.54% increase
14. FES special projects were removed, reducing \$9,576
  - Reduced to \$131,079,364, representing a 7.53% increase
15. Removed maintenance special project, reducing \$212,665
  - Reduced to \$130,866,699, representing a 7.36% increase
16. Removed all major projects and equipment, reducing \$564,052
  - Reduced to \$130,302,647, representing a 6.90% increase
17. Reduce guidance salary line based on ASTE grant by \$3,573
  - Reduced to \$130,299,074, representing a 6.89% increase
18. Remove special education teacher salaries to be funded by Nexus tuition of \$224,000
  - Reduced to \$130,075,074, representing a 6.71% increase

**Total reductions of \$3,414,196 resulting in a decrease from 9.51% to 6.71%**

**Board of Education  
Adjustments to Superintendent's Budget  
2026-2027**

<b>Superintendent's Proposed Operating Budget</b>	<u>\$ 130,299,074</u>	6.89%
<b>Special Education</b>		
A/C 83113      Teacher Salaries to Nexus Tuitions	(224,000)	
<b>Board of Education Approved Operating Budget</b>	<u><u>\$ 130,075,074</u></u>	6.71%

**MAJOR DRIVERS OF BUDGET INCREASE  
2026-2027**

	<b>\$ Increase over Prior Year</b>	<b>% of Budget Increase over Prior Year</b>
<b>Increases in Salaries for existing staff</b>		
Certified Staff Salaries	2,443,242	
Other Staff Salaries	1,340,714	
Subtotal	3,783,956	46.3%
<b>Increase in Health Insurance</b>		
Regular Education	1,230,321	
Special Budgets - ASTE	20,934	
Special Education	465,392	
Subtotal	1,716,647	21.0%
<b>Increase in Out of Town Tuition (SP ED)</b>		
	659,709	8.1%
<b>Anticipated Bus Transportation Contract increases</b>		
Systemwide Transportation	131,476	
Out of Town Special Education Transportation	128,349	
In-Town Special Education Transportation	56,910	
Vocational Education Transportation	12,444	
Non-Public Transportation	11,990	
Athletic Transportation - Middle & High Schools	9,307	
Field Trips and Band Transportation	2,057	
Subtotal	352,533	4.3%
<b>Increase in Municipal Retirement Employer Contribution</b>		
Regular Education	180,861	
Special Education	154,067	
Subtotal	334,928	4.1%
<b>Increase in New Personnel Requests</b>		
New Personnel Salaries	320,626	
New Personnel Benefits	4,895	
Subtotal	325,521	4.0%
<b>Increase in Technology Hardware &amp; Software</b>		
Student and Staff Device Replacement Cycle	49,406	
Districtwide Software	49,111	
School Based Software	32,725	
Districtwide Computer Maintenance	68,666	
Subtotal	199,908	2.4%
<b>Increase in Extended School Year Salaries and Expenses</b>		
	155,000	1.9%
<b>Increases to Utilities</b>		
Electricity	82,077	
Gas Heat	29,568	
Energy Performance Contract	11,584	
Water & Sewer	10,922	
Heating Oil	6,000	
Subtotal	140,151	1.7%
<b>Increase in Employer Taxes for existing staff</b>		
Social Security Fees	81,206	
Medicare Fees	45,798	
Subtotal	127,004	1.6%
<b>Increase in Rubbish Contract</b>	64,300	0.8%
<b>Teacher Substitutes</b>	52,000	0.6%
<b>Retirement Compensation (Accumulated Sick Pay Out)</b>	35,000	0.4%
<b>Increase in Sp Ed Purchased Services</b>	24,200	0.3%
<b>EMT Training class - New Program</b>	17,309	0.2%
<b>Increase in School Supply Accounts</b>	9,253	0.1%
<b>Magnet School Tuitions</b>	7,360	0.1%
<b>All other increases/(decreases) - Net</b>	172,847	2.1%
<b>Total Budget increase</b>	<b>8,177,626</b>	<b>100.0%</b>

**BOARD OF EDUCATION  
OPERATING BUDGET  
2026-2027**

DESCRIPTIONS	24-25 ADJ BUDGET	24-25 EXPENDED	25-26 ADJ BUDGET	26-27 PROPOSED	INCREASE/ DECREASE
TOTAL OF REGULAR EDUCATION	82,708,458	81,458,440	86,693,824	91,226,072	4,532,248
TOTAL OF SPECIAL EDUCATION	33,161,431	34,977,889	35,203,624	38,849,002	3,645,378
MAJOR PROJECTS & EQUIPMENT	90,600	119,609	0	0	0
<b>TOTAL OPERATING BUDGET</b>	<b>115,960,489</b>	<b>116,555,938</b>	<b>121,897,448</b>	<b>130,075,074</b>	<b>8,177,626</b>
REQUESTED BUDGET INCREASE					<u>6.71%</u>
RENTAL & TUITION APPROPRIATIONS RECEIVED	1,049,229				
<b>ADJUSTED OPERATING BUDGET</b>	<u><b>117,009,718</b></u>				

**ADDITIONAL REQUEST FOR ALTERNATIVE FUNDING FOR ONE TIME PROJECTS & EQUIPMENT**

Required Indoor Air Quality (HVAC) Assessment - (3 schools) Year 2 of 5	<b>\$ 98,000</b>
Required PCB Monitoring Municipal Center	<b>\$ 5,000</b>
Replace Automatic External Defibrillators	<b>\$ 4,200</b>
	<u><b>\$ 107,200</b></u>

## REGULAR EDUCATION SUMMARY

DESCRIPTIONS	24-25 ADJ BUDGET	24-25 EXPENDED	25-26 ADJ BUDGET	26-27 PROPOSED	INCREASE/ DECREASE
SALARIES	52,690,994	52,878,883	55,042,556	57,287,034	2,244,478
BENEFITS	15,926,116	15,572,889	17,387,054	18,880,885	1,493,831
PURCHASED SERVICES	9,668,335	9,152,041	9,590,725	10,168,611	577,886
SUPPLIES, BOOKS & MATERIALS	2,867,923	2,278,476	2,907,593	2,997,981	90,388
EQUIPMENT	461,250	477,302	630,724	680,130	49,406
OTHER OBJECTS	49,500	54,748	51,851	53,407	1,556
SPECIAL PROJECTS	0	0	0	17,309	17,309
SPECIAL BUDGETS	1,044,340	1,044,101	1,083,321	1,140,716	57,395
<b>TOTAL REGULAR EDUCATION BUDGET</b>	<b>82,708,458</b>	<b>81,458,440</b>	<b>86,693,824</b>	<b>91,226,072</b>	<b>4,532,248</b>

Increase over Prior Year Budget

5.23%

**REGULAR EDUCATION**  
**EMPLOYEES SALARIES SUMMARY**

DESCRIPTIONS	24-25 ADJ BUDGET	24-25 EXPENDED	25-26 ADJ BUDGET	26-27 PROPOSED	INCREASE/ DECREASE
EXISTING PERSONNEL SALARIES	52,690,994	52,878,883	55,042,556	56,961,513	1,918,957
NEW PERSONNEL SALARIES	0	0	0	325,521	325,521
<b>TOTAL EMPLOYEE SALARIES</b>	<b>52,690,994</b>	<b>52,878,883</b>	<b>55,042,556</b>	<b>57,287,034</b>	<b>2,244,478</b>
Increase over Prior Year Budget					<u><u>4.08%</u></u>

Turnover is budgeted for 10 teachers for the 2026-27 School Year for \$250,000 (consistent with the prior year).

#	DESCRIPTIONS	24-25 ADJ BUDGET	24-25 EXPENDED	25-26 ADJ BUDGET	26-27 PROPOSED	INCREASE/ DECREASE
<b>EXISTING PERSONNEL SALARIES</b>						
11110	ADMINISTRATIVE SALARIES	975,449	975,597	1,005,300	1,046,570	41,270
11120	CLERICAL SALARIES	379,747	400,247	375,513	388,647	13,134
11135	TECHNOLOGY DEPT PERSONNEL SALARIES	868,653	881,811	902,661	915,750	13,089
11140	FISCAL SALARIES	490,406	488,596	508,068	518,675	10,607
11210	PRINCIPALS & COORDINATORS SALARIES	4,047,907	4,037,618	4,177,338	4,319,495	142,157
11300	TEACHER SALARIES	35,735,734	35,050,318	37,489,165	38,852,140	1,362,975
11400	GRANT SALARIES	0	47,462	0	0	0
11500	LIBRARY/MEDIA SALARIES	609,723	603,096	634,229	658,081	23,852
11600	SCHOOL SECRETARY SALARIES	1,666,175	1,735,824	1,743,356	1,767,126	23,770
11710	SCHOOL PHYSICIAN SALARY	16,000	7,000	15,000	15,000	0
11715	STUDENT PHYSICAL FEES	1,220	1,798	2,500	2,500	0
11720	REGISTERED NURSES SALARIES	871,046	913,301	955,305	992,695	37,390
11740	LICENSED PRAC. NURSES SALARIES	252,471	281,235	278,176	290,733	12,557
11810	CUSTODIAL SALARIES	1,965,040	1,984,839	2,079,061	2,107,744	28,683
11820	MAINTENANCE SALARIES	995,949	978,896	1,000,971	1,065,000	64,029
11900	GUIDANCE SALARIES	1,180,088	1,193,158	1,244,262	1,297,718	53,456
11910	COACHING SALARIES	487,847	462,685	504,062	505,500	1,438
11915	ATHL. ATTENDENTS SALARIES	10,400	3,872	10,400	10,816	416
11916	EVENT SUPERVISOR & CHAPERONES	49,100	48,221	50,100	52,104	2,004
11920	STIPEND SALARIES	101,995	91,118	102,000	104,750	2,750
11922	DETENTION SALARIES	9,500	8,216	10,000	10,400	400
12100	PARAPROFESSIONAL SALARIES	719,833	580,324	643,598	618,598	(25,000)
12150	RETIREMENT COMPENSATION	255,260	344,700	265,000	300,000	35,000
12200	TEACHER SUBSTITUTES	563,848	1,261,557	598,000	650,000	52,000
12220	SECRETARY SUBSTITUTES	5,200	6,393	5,000	5,225	225
12230	CUSTODIAL SUBSTITUTES	25,000	61,406	25,000	26,125	1,125
12400	PARAPROFESSIONAL SUBSTITUTES	1,000	30,738	1,000	1,045	45
12500	STEPS SALARIES	38,035	38,035	38,035	38,035	0
12700	NURSE SUBSTITUTES	36,680	29,211	38,000	39,710	1,710
12820	SUMMER MAINT. SALARIES	25,676	13,043	25,676	26,831	1,155
12830	CROSSING GUARD SALARIES	116,000	121,143	120,000	125,400	5,400
12840	SECUR. ATTENDANTS SALARIES	186,912	194,760	192,680	206,000	13,320
14100	WORK STUDY SALARIES	3,100	2,666	3,100	3,100	0
<b>EXISTING PERSONNEL SALARIES</b>		<b>52,690,994</b>	<b>52,878,883</b>	<b>55,042,556</b>	<b>56,961,513</b>	<b>1,918,957</b>

#	DESCRIPTIONS	24-25 ADJ BUDGET	24-25 EXPENDED	25-26 ADJ BUDGET	26-27 PROPOSED	INCREASE/ DECREASE
<b>NEW PERSONNEL SALARIES</b>						
14200	NEW PERSONNEL SALARIES	0	0	0	325,521	325,521
<b>NEW PERSONNEL SALARIES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>325,521</b>	<b>325,521</b>

**NEW PERSONNEL REQUESTS - DETAIL**

FTEs	Position Requested	Total Salary	Total Benefits	Total Salary and Benefits
1.0	Social Worker	82,792	1,200	83,992
1.0	Special Education Teacher	77,477	1,124	78,601
1.0	TESOL Teacher	67,358	977	68,335
1.0	Elementary Teacher for Class Sizes	60,611	879	61,490
0.3	HS Business Teacher - increase by 0.3 FTE	26,152	379	26,531
Stipend	Assistant HS Girls Golf Coach	3,800	55	3,855
Stipend	HS Counseling Office - Assistant Dept Leader	1,389	20	1,409
Extra Days	Extra Summer Days - Clerical	1,047	260	1,307
<b>4.3</b>	<b>Total Requested New Personnel and SS/Medicare</b>	<b>320,626</b>	<b>4,895</b>	<b>325,521</b>

## RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

### SALARIES

<u>Acct. #</u>	<u>Account Title</u>	<u>Percentage/ \$ Increase</u>	<u>Rationale</u>
11820	Maintenance Salaries	6.40% \$64,029	This account includes salaries for the full-time maintenance staff. The new contract was signed September 2025.
12150	Retirement Compensation	13.21% \$35,000	This account includes funds for unused sick days estimated to be paid to retirees. This account has been underfunded in prior years due to the number of retiring staff.
12200	Teacher Substitutes	8.7% \$52,000	This account includes salaries for substitute teachers at all locations. This account has been underfunded in prior years.
12840	Secur. Attendants Salaries	6.91% \$13,320	This account includes salaries for the high school security attendants. The new contract was signed September 2025.

## 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, athletic director 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.
14200	New Personnel Salaries	-	This account includes salaries of new personnel requested in this section.

**REGULAR EDUCATION**  
**EMPLOYEE BENEFITS SUMMARY**

DESCRIPTIONS	24-25 ADJ BUDGET	24-25 EXPENDED	25-26 ADJ BUDGET	26-27 PROPOSED	INCREASE/ DECREASE
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>15,926,116</b>	<b>15,572,889</b>	<b>17,387,054</b>	<b>18,880,885</b>	<b>1,493,831</b>

Increase over Prior Year Budget

8.59%

**DETAIL**

#	DESCRIPTIONS	24-25 ADJ BUDGET	24-25 EXPENDED	25-26 ADJ BUDGET	26-27 PROPOSED	INCREASE/ DECREASE
<b>EMPLOYEE BENEFITS</b>						
20110	MUNICIPAL RETIREMENT ADMIN. FEE	1,642,715	1,569,457	1,680,482	1,861,343	180,861
20210	SOCIAL SECURITY FEES	527,857	517,970	553,722	597,867	44,145
20230	MEDICARE FEES	758,433	739,004	797,998	835,002	37,004
20310	HEALTH INSURANCE	12,256,301	12,050,509	13,584,852	14,815,173	1,230,321
20320	LIFE & DISABILITY INSURANCE	142,160	102,114	145,000	125,000	(20,000)
20410	UNEMPLOYMENT INSURANCE	36,750	59,434	50,000	60,000	10,000
20510	WORKERS' COMPENSATION	561,900	534,401	575,000	586,500	11,500
<b>TOTAL OF EMPLOYEE BENEFITS</b>		<b>15,926,116</b>	<b>15,572,889</b>	<b>17,387,054</b>	<b>18,880,885</b>	<b>1,493,831</b>

## RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

### BENEFITS

<u>Acct. #</u>	<u>Account Title</u>	<u>Percentage/ \$ Increase</u>	<u>Rationale</u>
20110	Municipal Retirement Admin Fee	10.76% \$180,861	This account reflects the employer contribution into the Connecticut Municipal Retirement fund for classified employees. The 2026-27 rate is not yet available; the district used 17.21% for the proposed budget. The actual rate should be available in March 2026. The current rate is 16.71%
20210	Social Security Fees	7.97% \$44,145	This account reflects the employer contribution into Social Security for classified employees. This deduction is 6.20%. This account has been underfunded in the prior year.
20310	Health Insurance	9.06% \$1,230,321	This increase is based on the budget set by the BOF in December 2025. Another self insurance fund budget will be revisited again in January 2026. Funds for health insurance are also included in accounts 82203 (ASTE) and 83203 (Special Ed).
20410	Unemployment Insurance	20.0% \$10,000	The district is self insured for unemployment claims. Previous years have been underfunded.

## **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	24-25 ADJ BUDGET	24-25 EXPENDED	25-26 ADJ BUDGET	26-27 PROPOSED	INCREASE/ DECREASE
PROFESSIONAL & TECHNICAL SERVICES	324,000	331,039	337,400	365,851	28,451
PROPERTY SERVICES	5,435,491	5,385,830	5,373,217	5,741,588	368,371
TRANSPORTATION /TUITION	3,378,250	3,005,918	3,359,858	3,525,128	165,270
COMMUNICATIONS	263,000	210,924	214,000	217,600	3,600
ADVERTISING	3,250	3,225	3,320	4,150	830
PRINTING & RECYCLING	13,250	4,912	13,250	13,250	0
OTHER PURCHASED SERVICES	251,094	210,193	289,680	301,044	11,364
<b>TOTAL PURCHASED SERVICES</b>	<b>9,668,335</b>	<b>9,152,041</b>	<b>9,590,725</b>	<b>10,168,611</b>	<b>577,886</b>
Increase over Prior Year Budget					<u><u>6.03%</u></u>

#	DESCRIPTIONS	24-25 ADJ BUDGET	24-25 EXPENDED	25-26 ADJ BUDGET	26-27 PROPOSED	INCREASE/ DECREASE
<b>PROFESSIONAL &amp; TECHNICAL SERVICES</b>						
31200	PROFESSIONAL DEVELOPMENT	80,000	84,114	80,000	85,000	5,000
31300	TUITION REIMBURSEMENT-SEA	20,000	20,000	25,000	25,000	0
31800	LEGAL FEES	99,000	104,027	103,000	107,635	4,635
31850	MEDICAL & ATHLETIC TRAINING SERVICES	57,000	54,690	59,000	75,000	16,000
31900	PROFESSIONAL & TECHNICAL SERVICES	68,000	68,208	70,400	73,216	2,816
<b>TOTAL PROFESSIONAL &amp; TECHNICAL SERVICES</b>		<b>324,000</b>	<b>331,039</b>	<b>337,400</b>	<b>365,851</b>	<b>28,451</b>

<b>PROPERTY SERVICES</b>						
32110	WATER AND SEWER	93,900	98,177	97,250	107,204	9,954
32120	ELECTRICITY	1,692,787	1,749,373	1,778,428	1,858,457	80,029
32125	ENERGY MGMT SYST MAINTENANCE	33,000	34,700	34,500	36,000	1,500
32135	ENERGY PERFORMANCE CONTRACT	831,918	831,916	853,516	865,100	11,584
32140	CONTRACTED REFUSE	83,500	82,273	90,200	154,500	64,300
32200	CONTRACTED CUSTODIAL SERVICES	247,196	247,196	252,047	264,498	12,451
32201	HVAC REPAIRS & MAINTENANCE	50,400	79,227	52,000	82,000	30,000
32301	UPKEEP OF GROUNDS	9,759	10,800	10,047	10,047	0
32302	MAINT OF ATHLETIC FIELDS & EQUIP	85,135	107,482	87,250	95,500	8,250
32303	REPL. OF WINDOW COVERINGS	3,500	4,309	3,500	3,500	0
32304	REPAIR OF GLASS	6,200	9,263	6,500	6,500	0
32305	BURNER/BOILER REPAIR SERVICES	13,600	15,724	13,600	13,600	0
32306	HEAT REPAIR SERVICES	57,500	68,140	60,000	60,000	0
32307	CLOCK & BELL REPAIR SERVICES	1,000	0	1,000	1,000	0
32308	PUBLIC ADDRESS SYSTEM SERVICES	5,500	1,458	5,750	5,750	0
32309	CONTRACT SERVICE ELEVATORS	29,208	44,864	29,879	30,468	589
32310	OTHER EXPENSES FOR REPAIR	15,000	16,786	15,000	15,000	0
32313	COPIER REPAIR	53,500	53,697	53,500	55,485	1,985
32317	MUSICAL INSTRUMENT REPAIR	13,300	9,756	13,300	13,300	0
32318	INSTRUCTIONAL EQUIPMENT REPAIRS	11,000	10,410	11,500	9,500	(2,000)
32319	OTHER EQUIPMENT REPAIR	54,500	99,968	57,200	60,050	2,850
32320	SPECIAL EQUIPMENT REPAIR	20,000	13,381	20,000	20,000	0
32322	ROOF REPAIR	32,000	65,537	32,000	32,000	0
32323	DISTRICTWIDE COMPUTER MAINTENANCE	299,178	171,058	264,167	332,833	68,666
32324	DISTRICTWIDE COMPUTER HARDWARE	225,099	163,740	0	0	0
32325	DISTRICTWIDE SOFTWARE	468,558	418,402	494,415	543,526	49,111
32405	PROPERTY/LIABILITY/ AUTO INSURANCE	282,574	282,742	292,464	301,238	8,774
32415	STUDENT INSURANCE	76,264	76,764	81,964	85,240	3,276
32510	RENTAL & LEASING OF EQUIPMENT	144,854	144,903	151,951	158,554	6,603
32520	RENTAL OF FACILITIES	45,000	42,422	46,100	48,175	2,075
32900	CARE OF GROUNDS	99,625	84,308	101,365	108,864	7,499
32910	CARE OF DRIVES & WALKS	350,936	347,055	362,824	363,699	875
<b>TOTAL OF PROPERTY SERVICES</b>		<b>5,435,491</b>	<b>5,385,830</b>	<b>5,373,217</b>	<b>5,741,588</b>	<b>368,371</b>

#	DESCRIPTIONS	24-25 ADJ BUDGET	24-25 EXPENDED	25-26 ADJ BUDGET	26-27 PROPOSED	INCREASE/ DECREASE
<b>TRANSPORTATION /TUITION</b>						
33100	SYSTEMWIDE TRANSPORTATION	2,613,591	2,433,964	2,629,520	2,760,996	131,476
33300	VOCATIONAL EDUCATION TRANSPORTATION	229,869	244,180	248,885	261,329	12,444
33700	NON-PUBLIC SCHOOL TRANSPORTATION	215,340	112,812	239,803	251,793	11,990
33800	MAGNET SCHOOL TUITIONS	262,000	174,386	184,000	191,360	7,360
33810	PRINCIPALS / TEACHERS PROF. CONFERENCE	10,000	6,208	10,000	10,000	0
33900	BOARD OF EDUCATION EXPENSES	7,800	4,441	8,000	8,000	0
33905	ADMINISTRATIVE EXPENSES	1,000	0	1,000	1,000	0
33910	CENTRAL OFFICE CONFERENCES AND TRAVEL	14,000	6,670	14,000	14,000	0
33920	BUSINESS OFFICE TRAVEL EXPENSES	150	84	150	150	0
33925	OTHER ADMINISTRATIVE TRAVEL EXPENSES	19,000	19,000	19,000	21,000	2,000
33930	TEACHERS' TRAVEL EXPENSES	5,500	4,172	5,500	5,500	0
<b>TOTAL OF TRANSPORTATION /TUITION</b>		<b>3,378,250</b>	<b>3,005,918</b>	<b>3,359,858</b>	<b>3,525,128</b>	<b>165,270</b>
<b>COMMUNICATIONS</b>						
34100	POSTAGE	22,000	20,458	23,000	24,100	1,100
34200	TELEPHONE	241,000	190,466	191,000	193,500	2,500
<b>TOTAL OF COMMUNICATIONS</b>		<b>263,000</b>	<b>210,924</b>	<b>214,000</b>	<b>217,600</b>	<b>3,600</b>
<b>ADVERTISING</b>						
35100	RECRUITING	1,750	867	1,750	1,750	0
35200	ADVERTISING	1,500	2,358	1,570	2,400	830
<b>TOTAL OF ADVERTISING</b>		<b>3,250</b>	<b>3,225</b>	<b>3,320</b>	<b>4,150</b>	<b>830</b>
<b>PRINTING &amp; RECYCLING</b>						
36100	PRINTING EXPENSES	8,000	1,647	8,000	8,000	0
36200	RECYCLING SERVICES	5,250	3,265	5,250	5,250	0
<b>TOTAL OF PRINTING &amp; RECYCLING</b>		<b>13,250</b>	<b>4,912</b>	<b>13,250</b>	<b>13,250</b>	<b>0</b>
<b>OTHER PURCHASED SERVICES</b>						
39200	MIDDLE SCHOOL ATHLETIC TRANSPORTATION	17,314	14,827	19,790	20,780	990
39300	HIGH SCHOOL ATHLETIC TRANSPORTATION	145,530	127,336	166,341	174,658	8,317
39440	BAND & ORCHESTRA FIELD TRIPS	36,000	30,571	41,144	43,201	2,057
39450	SYSTEMWIDE FIELD TRIPS	25,750	28,966	34,805	34,805	0
39470	STUDENT ACTIVITIES	26,500	8,492	27,600	27,600	0
<b>TOTAL OF OTHER PURCHASED SERVICES</b>		<b>251,094</b>	<b>210,193</b>	<b>289,680</b>	<b>301,044</b>	<b>11,364</b>

## RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

### PROFESSIONAL AND TECHNICAL SERVICES

<u>Acct. #</u>	<u>Account Title</u>	<u>Percentage/ \$ Increase</u>	<u>Rationale</u>
31200	Professional Development	6.25% \$5,000	The increase is requested to continue to support staff professional development.
31850	Medical & Athletic Training Services	27.12% \$16,000	The contract for athletic training services expires in June 2026. The district anticipates an increase in cost due to industry staffing shortages.

### PROPERTY SERVICES

<u>Acct. #</u>	<u>Account Title</u>	<u>Percentage/ \$ Increase</u>	<u>Rationale</u>
32110	Water & Sewer	10.24% \$9,954	This account provides funding to pay all costs for water and sewer usage incurred at the schools, maintenance department and the administrative offices. The town sewer department notified the district of an additional fee for fire protection that will be applied to 9 of our accounts after 7/1/2026.
32140	Contracted Refuse	71.29% \$64,300	The contract for rubbish removal expired in June 2025. A increase is requested based on the actual bid award.
32201	HVAC Repairs & Maintenance	57.69% \$30,000	This increase is to address the historical overspending of the account. The cost of annual expenditures in this account exceed the budget even before maintenance costs are factored in.
32302	Maintenance of Athletic Fields & Equip	9.46% \$8,250	This account includes the cost to mow the athletic fields at the high school and two middle schools. The district will need to bid mowing services at the high school and Kennedy fields in Spring 2026 and DePaolo in Spring 2027. This increase will also allows supplies to maintain athletic department equipment at the high school.
32323	Districtwide Computer Maintenance	25.99% \$68,666	This increase adds back the Extreme license which were not needed in FY 26. They are necessary in FY27.

## RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

### PROPERTY SERVICES (continued)

<u>Acct. #</u>	<u>Account Title</u>	<u>Percentage/ \$ Increase</u>	<u>Rationale</u>
32325	Districtwide Software	9.93% \$49,111	This account provides funding for the purchase and renewals on districtwide software programs (PowerSchool, ParentSquare, Microsoft Office, LINQ, etc.). This increase will fund Frontline Central (previously paid by Anthem's Carelon funds) and Maia Learning, a PowerSchool plug in.
32900	Care of Grounds	7.40% \$7,499	The increase is requested in anticipation of an upcoming bid for lawnmowing services and debris cleanup at 6 sites in Spring 2026.

### TRANSPORTATION/TUITION

33100	Systemwide Transportation	5.00% \$131,476	This account provides contracted services to transport students to and from all schools. See also accounts 83332 and 83333.
33300	Vocational Education Transportation	5.00% \$12,444	This account provides funding for contracted services to transport students to and from Goodwin, Wilcox and Kaynor Technical Schools.
33700	Non-Public Transportation	5.00% \$11,990	This account provides funding for contracted services to transport students to and from non-public schools.
33925	Other Administrative Travel Expenses	10.53% \$2,000	This account provides funding for travel by administrators and coordinators.

### ADVERTISING

35200	Advertising	52.87% \$830	An increase is requested due to higher costs of advertising bids and RFPs.
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## RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

### OTHER PURCHASED SERVICES

<u>Acct. #</u>	<u>Account Title</u>	<u>Percentage/ \$ Increase</u>	<u>Rationale</u>
39200	Middle School Athletic Transportation	5.00% \$989	This account provides funding for transportation to and from all middle school athletic events.
39300	High School Athletic Transportation	5.00% \$8,317	This account provides funding for transportation to and from all high school athletic events.
39440	Band & Orchestra Field Trips	5.00% \$2,057	This account provides funding for transportation expenses incurred by the high school and middle school bands and orchestras.

## **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, gymnastics and boys ice hockey. FY25-26 includes a budget for girls golf facility fees.
  
- 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 and Kaynor Technical Schools.
  
- 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 tuition 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, mainly mileage between schools for split assignments.
  
- 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 services.

**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 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, math and tech field trips and the marine biology trips.
- 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.

**REGULAR EDUCATION**  
**SUPPLIES, BOOKS AND MATERIALS SUMMARY**

DESCRIPTIONS	24-25 ADJ BUDGET	24-25 EXPENDED	25-26 ADJ BUDGET	26-27 PROPOSED	INCREASE/ DECREASE
<b>TOTAL SUPPLIES, BOOKS AND MATERIALS</b>	<b>2,867,923</b>	<b>2,278,476</b>	<b>2,907,593</b>	<b>2,997,981</b>	<b>90,388</b>
Increase over Prior Year Budget					<u><u>3.11%</u></u>

#	DESCRIPTIONS	24-25 ADJ BUDGET	24-25 EXPENDED	25-26 ADJ BUDGET	26-27 PROPOSED	INCREASE/ DECREASE
<b>SUPPLIES, BOOKS AND MATERIALS</b>						
40110	CENTRAL OFFICE CLERICAL SUPPLIES	17,000	15,464	17,500	18,025	525
40210	AUDIO VISUAL SUPPLIES	12,705	5,713	12,705	12,705	0
40300	GENERAL TEACHING SUPPLIES	216,850	142,829	226,608	226,608	0
40305	CONTENT AREA LITERACY SUPPORT	74,480	57,213	75,300	75,300	0
40310	KINDERGARTEN CLASSROOM SUPPLIES	13,000	9,405	13,500	13,500	0
40320	COORDINATORS PROGRAM SUPPLIES	14,500	6,145	14,500	15,080	580
40400	ART SUPPLIES	53,322	37,240	55,712	55,712	0
40600	TECHNOLOGY EDUCATION SUPPLIES	55,682	47,632	58,682	58,682	0
40700	FAMILY & CONSUMER SCIENCE SUPPLIES	30,467	22,071	31,828	31,828	0
40900	MUSIC SUPPLIES	24,011	13,747	24,671	24,671	0
40910	INSTRUMENTAL MUSIC SUPPLIES	12,045	5,125	12,045	12,045	0
40920	PHYSICAL EDUCATION SUPPLIES	15,309	9,341	17,208	17,208	0
41100	TESTING SUPPLIES	27,562	13,345	27,562	27,562	0
41150	MATH SUPPLIES	19,922	8,025	20,610	20,610	0
41200	SCIENCE SUPPLIES	77,012	56,533	80,012	88,160	8,148
41300	HEALTH SUPPLIES	19,290	15,979	22,471	22,471	0
41310	OTHER HEALTH SUPPLIES	1,000	0	1,000	1,000	0
41410	CUSTODIAL SUPPLIES	204,800	208,192	227,600	227,600	0
41420	OPERATION OF VEHICLES	53,135	46,844	53,135	53,135	0
41430	REPAIR OF BUILDINGS	230,000	234,401	240,000	245,000	5,000
41440	ENVIRONMENTAL & SAFETY	24,000	11,865	24,000	24,100	100
41500	OIL HEAT	130,000	127,382	120,000	126,000	6,000
41650	GAS HEAT	552,050	372,151	563,091	591,246	28,155
41800	MISCELLANEOUS EXPENSES	15,000	6,928	15,000	15,000	0
41850	GRADUATION EXPENSES	20,000	26,812	20,500	22,000	1,500
41950	COPIER SUPPLIES	32,000	32,951	32,150	32,930	780
42100	TEXTBOOK REPLACEMENT	64,475	20,328	62,725	62,725	0
42250	MATH CONSUMABLE WORKBOOKS	107,000	89,341	107,000	107,000	0
42300	CONSUMABLE ACTIVITY BOOKS	55,710	35,698	59,535	59,535	0
42500	SCHOOL BASED SOFTWARE	412,026	408,972	385,041	417,766	32,725
42600	SCHOOL BASED COMPUTER SUPPLIES	30,525	11,504	30,525	31,350	825
42800	HEALTH EDUCATION SUPPLIES	3,512	1,622	3,512	3,512	0
43100	LIBRARY BOOKS	35,555	17,002	36,710	36,710	0
43200	OTHER LIBRARY EXPENSES	6,098	2,889	6,182	6,182	0
44100	SUBSCRIPTIONS	10,480	5,739	10,980	10,980	0
44200	NEW MUSIC EQUIPMENT	11,000	5,070	11,000	11,000	0
46200	ALTHLETIC EQUIPMENT HIGH SCHOOL	24,350	20,434	24,350	25,446	1,096
46470	HIGH SCHOOL FIRST AID SUPPLIES	6,000	2,478	6,000	6,000	0
46472	AWARDS AND PROGRAMS	10,500	6,622	10,500	10,500	0
46473	OFFICIATING EXPENSES	47,000	47,000	47,500	49,875	2,375

#	DESCRIPTIONS	24-25 ADJ BUDGET	24-25 EXPENDED	25-26 ADJ BUDGET	26-27 PROPOSED	INCREASE/ DECREASE
46500	ATHLETIC SUPPLIES MIDDLE SCHOOL	1,000	1,000	1,000	1,000	0
46600	ATHLETIC SUPPLIES HIGH SCHOOL	35,700	29,933	35,700	37,485	1,785
46700	ATHLETIC UNIFORMS	26,500	26,215	26,500	27,295	795
48100	PETTY CASH	1,600	1,311	1,600	1,600	0
49310	BUSINESS EDUCATION SUPPLIES	8,988	3,888	9,200	9,200	0
49600	ALTERNATIVE EDUCATION PROGRAM	15,000	3,820	15,000	15,000	0
49700	GUIDANCE SUPPLIES	9,762	4,282	9,643	9,643	0
<b>TOTAL OF SUPPLIES, BOOKS AND MATERIALS</b>		<b>2,867,923</b>	<b>2,278,476</b>	<b>2,907,593</b>	<b>2,997,981</b>	<b>90,388</b>

## RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

### SUPPLIES, BOOKS & MATERIALS

41200	Science Supplies	10.18% \$8,148	The school supply accounts were held at current funding with the exception of science. This increase will support the curriculum.
41500	Oil Heat	5.00% \$6,000	The district purchases 45,000 gallons of heating fuel for two schools annually. The purchase is projected and not yet locked in for 2026-27.
41650	Gas Heat	5.00% \$28,154	This account provides funding for natural gas for heat. The district is not locked in for a supply contract.
41850	Graduation Expenses	7.32% \$1,500	This increase is to fund expenses for graduation. The line item has been underfunded in previous years.
42500	School Based Software	8.50% \$32,724	The increase will support adding Artificial Intelligence tools for teacher efficiency and student responsibility.
46473	Officiating Expenses	5.00% \$2,375	This account provides funding for officiating fees at all athletic events. (This is a net amount necessary after gate receipts have been factored into the budget).
46600	Athletic Supplies High School	5.00% \$1,785	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.

## 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 audiovisual supplies and bulbs smartboards.  |
| 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 programs.   |
| 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 gas and maintenance 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. 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 student award lunches, security uniforms, and other unanticipated items that occur during the year.
- 41850 Graduation Expenses - This account provides funding for 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 - This account provides funding for the purchase of textbooks outside the normal replacement program. This would include enrichment and expansion of current instructional programs.
- 42205 eBook/License Subscriptions - This account provides funding for online access to textbooks.
- 42250 Math Consumable Workbooks - This account was established at the request of the Board of Education for funding of K-8 workbooks for the iReady program.
- 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, reconditioning of 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).   |
| 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 to replace 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 school 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

### EQUIPMENT SUMMARY

DESCRIPTIONS	24-25 ADJ BUDGET	24-25 EXPENDED	25-26 ADJ BUDGET	26-27 PROPOSED	INCREASE/ DECREASE
<b>TOTAL REGULAR EDUCATION EQUIPMENT</b>	<b>461,250</b>	<b>477,302</b>	<b>630,724</b>	<b>680,130</b>	<b>49,406</b>

Increase over Prior Year Budget

**7.83%**

### DETAIL

#	DESCRIPTIONS	24-25 ADJ BUDGET	24-25 EXPENDED	25-26 ADJ BUDGET	26-27 PROPOSED	INCREASE/ DECREASE
<b>SCHOOL EQUIPMENT</b>						
54100	EQUIPMENT ADMINISTRATION	10,500	529	10,500	10,500	0
54200	SCHOOL BASED EQUIPMENT	0	41,066	0	0	0
54300	TECHNOLOGY EQUIPMENT CONTING.	18,000	3,075	18,000	18,000	0
54400	TECHNOLOGY EQUIPMENT PURCHASES	432,750	432,633	602,224	651,630	49,406
<b>TOTAL REGULAR EDUCATION EQUIPMENT</b>		<b>461,250</b>	<b>477,302</b>	<b>630,724</b>	<b>680,130</b>	<b>49,406</b>

## RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

### EQUIPMENT

<u>Acct. #</u>	<u>Account Title</u>	<u>Percentage/ \$ Increase</u>	<u>Rationale</u>
54400	Technology Equipment Purchases	8.20% \$49,406	This account will be used to continue the replacement cycle for staff laptops and student Chromebooks. The increase is partially due to increase in Chromebook quantities and industry pricing. The district plans to purchase roughly 1,575 ChromeBooks for students and staff for \$492,200 and 160 staff laptops for \$159,430.

## REGULAR EDUCATION

### OTHER OBJECTS

DESCRIPTIONS	24-25 ADJ BUDGET	24-25 EXPENDED	25-26 ADJ BUDGET	26-27 PROPOSED	INCREASE/ DECREASE
<b>TOTAL OTHER OBJECTS</b>	49,500	54,748	51,851	53,407	1,556
Increase over Prior Year Budget					<u><u>3.00%</u></u>

### DETAIL

#	DESCRIPTIONS	24-25 ADJ BUDGET	24-25 EXPENDED	25-26 ADJ BUDGET	26-27 PROPOSED	INCREASE/ DECREASE
<b>OTHER OBJECTS</b>						
64000	DUES & MEMBERSHIP FEES	49,500	54,748	51,851	53,407	1,556
<b>TOTAL OF OTHER OBJECTS</b>		49,500	54,748	51,851	53,407	1,556

### **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	24-25 ADJ BUDGET	24-25 EXPENDED	25-26 ADJ BUDGET	26-27 PROPOSED	INCREASE/ DECREASE
<b>TOTAL SPECIAL PROJECTS</b>	0	0	0	17,309	17,309

**DETAIL**

#	DESCRIPTIONS	24-25 ADJ BUDGET	24-25 EXPENDED	25-26 ADJ BUDGET	26-27 PROPOSED	INCREASE/ DECREASE
<b>SPECIAL PROJECTS</b>						
70101	HIGH SCHOOL SPECIAL PROJECTS	0	0	0	17,309	17,309
<b>TOTAL OF SPECIAL PROJECTS</b>		0	0	0	17,309	17,309

**RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%**

**SPECIAL PROJECTS**

<u>Acct. #</u>	<u>Account Title</u>	<u>Percentage/ \$ Increase</u>	<u>Rationale</u>
70101	High School Special Projects	NEW \$17,309	This special project will provide funding for the newly proposed Emergency Medical Technician curriculum. The program is expected to be approved by the Board of Education at the January 8th meeting. This will be an ongoing annual expense.

**REGULAR EDUCATION  
SPECIAL BUDGETS SUMMARY**

DESCRIPTIONS	24-25 ADJ BUDGET	24-25 EXPENDED	25-26 ADJ BUDGET	26-27 PROPOSED	INCREASE/ DECREASE
SUMMER SCHOOL & JUMPSTART	22,000	16,011	22,000	22,000	0
CONTINUING EDUCATION	38,000	35,323	38,000	39,710	1,710
AGRICULTURE SCIENCE & TECHNOLOGY PROGRAM	984,340	992,767	1,023,321	1,079,006	55,685
<b>TOTAL SPECIAL BUDGETS</b>	<b>1,044,340</b>	<b>1,044,101</b>	<b>1,083,321</b>	<b>1,140,716</b>	<b>57,395</b>
Increase over Prior Year Budget					<b>5.30%</b>

#	DESCRIPTIONS	24-25 ADJ BUDGET	24-25 EXPENDED	25-26 ADJ BUDGET	26-27 PROPOSED	INCREASE/ DECREASE
<b>SUMMER SCHOOL &amp; JUMPSTART</b>						
80200	JUMPSTART	22,000	16,011	22,000	22,000	0
<b>TOTAL OF SUMMER SCHOOL &amp; JUMPSTART</b>		<b>22,000</b>	<b>16,011</b>	<b>22,000</b>	<b>22,000</b>	<b>0</b>
<b>CONTINUING EDUCATION</b>						
81418	ADULT EDUCATION	38,000	35,323	38,000	39,710	1,710
<b>TOTAL OF CONTINUING EDUCATION</b>		<b>38,000</b>	<b>35,323</b>	<b>38,000</b>	<b>39,710</b>	<b>1,710</b>
<b>AGRICULTURE SCIENCE &amp; TECHNOLOGY PROGRAM</b>						
82113	ASTE - TEACHER SALARIES	384,753	389,018	392,099	410,000	17,901
82116	ASTE - CLERICAL SALARIES	45,446	47,016	47,159	48,575	1,416
82117	ASTE - TECHNOLOGY ASSISTANT	56,916	61,918	57,019	59,000	1,981
82118	ASTE - CUSTODIAL SALARIES	118,451	123,815	123,737	130,691	6,954
82119	ASTE - SECURITY SALARIES	32,098	32,312	32,980	35,050	2,070
82203	ASTE - HEALTH INSURANCE	208,537	204,491	231,142	252,076	20,934
82319	ASTE - WATER & SEWER	2,300	2,204	2,300	3,268	968
82320	ASTE - GAS	28,262	22,492	28,260	29,673	1,413
82321	ASTE - ELECTRICITY	44,452	51,072	45,500	47,548	2,048
82323	ASTE - PROPERTY SERVICES	10,200	8,579	10,200	10,200	0
82324	ASTE - PROPERTY INSURANCE	7,500	7,260	7,500	7,500	0
82338	ASTE - TRAVEL	3,700	3,557	3,700	3,700	0
82342	ASTE - TELEPHONE	1,400	2,061	1,400	1,400	0
82394	ASTE - FIELD TRIPS	4,500	4,373	4,500	4,500	0
82401	ASTE - OFFICE SUPPLIES	800	988	800	800	0
82402	ASTE - AUDIO VISUAL SUPPLIES	750	750	750	750	0
82403	ASTE - TEACHING SUPPLIES	21,600	18,810	21,600	21,600	0
82414	ASTE - CUSTODIAL SUPPLIES	4,175	4,148	4,175	4,175	0
82421	ASTE - TEXTBOOKS	0	171	0	0	0
82423	ASTE - WORKBOOKS	500	482	500	500	0
82425	ASTE - COMPUTER SOFTWARE	2,000	2,000	2,000	2,000	0
82426	ASTE - COMPUTER SUPPLIES	500	500	500	500	0
82431	ASTE - LIBRARY BOOKS	300	300	300	300	0
82440	ASTE - PERIODICALS	200	0	200	200	0
82445	ASTE EQUIPMENT	5,000	4,451	5,000	5,000	0
<b>TOTAL OF AGRICULTURE SCIENCE &amp; TECHNOLOGY PROGRAM</b>		<b>984,340</b>	<b>992,767</b>	<b>1,023,321</b>	<b>1,079,006</b>	<b>55,685</b>

## RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

### Agricultural Science & Technology Education

<u>Acct. #</u>	<u>Account Title</u>	<u>Percentage/ \$ Increase</u>	<u>Rationale</u>
82118	ASTE - Custodial Salaries	5.62% \$6,954	This account includes salaries for the ASTE custodial staff. The new contract was signed September 2025.
82119	ASTE - Security Salaries	6.28% \$2,070	This account includes salaries for the ASTE high school security attendants. The new contract was signed September 2025.
82203	ASTE - Health Insurance	9.06% \$20,934	This increase is based on the budget set by the BOF in December 2025. Another self insurance fund budget will be revisited again in January 2026. Funds for health insurance are also included in accounts 83203 (Special Ed) and 20310 (Regular Ed).
82319	ASTE - Water & Sewer	42.09% \$968	The town sewer dept has notified the district of an increase due to a fire protection fee to be applied after 7/1/2026.
82320	ASTE - Gas	5.00% \$1,413	The increase is requested based on current industry rate increases.

## **SPECIAL BUDGETS**

### **ACCOUNT EXPLANATION**

- 80200 Headstart - 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 the 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	24-25 ADJ BUDGET	24-25 EXPENDED	25-26 ADJ BUDGET	26-27 PROPOSED	INCREASE/ DECREASE
EXISTING PERSONNEL SALARIES	18,697,961	19,314,334	19,959,109	22,044,304	2,085,195
EMPLOYEE BENEFITS	7,021,678	7,027,252	7,530,915	8,199,229	668,314
PURCHASED SERVICES	7,267,075	8,354,087	7,534,575	8,421,544	886,969
SUPPLIES AND MATERIALS	164,717	129,531	168,525	170,025	1,500
EQUIPMENT	10,000	152,686	10,500	13,900	3,400
<b>TOTAL SPECIAL EDUCATION BUDGET</b>	<b>33,161,431</b>	<b>34,977,889</b>	<b>35,203,624</b>	<b>38,849,002</b>	<b>3,645,378</b>
Increase over Prior Year Budget					<u><u>10.36%</u></u>

#	DESCRIPTIONS	24-25 ADJ BUDGET	24-25 EXPENDED	25-26 ADJ BUDGET	26-27 PROPOSED	INCREASE/ DECREASE
<b>EXISTING PERSONNEL SALARIES</b>						
83110	CLERICAL SALARIES	283,083	281,694	300,339	318,133	17,794
83111	PRINCIPAL SALARY	63,665	44,633	65,257	65,930	673
83112	ADMINISTRATIVE SALARIES	639,534	639,454	651,375	709,796	58,421
83113	TEACHER SALARIES	5,488,348	5,613,151	5,817,601	6,578,443	760,842
83114	OT & PT SALARIES	818,748	752,327	845,011	872,710	27,699
83115	SPEECH PATHOLOGISTS SALARIES	827,013	822,950	883,070	926,425	43,355
83116	PSYCHOLOGISTS SALARIES	1,063,714	951,388	1,030,181	1,101,870	71,689
83117	SOCIAL WORKERS SALARIES	847,792	938,041	991,143	1,068,327	77,184
83118	GUIDANCE SALARIES	210,520	210,557	219,576	229,017	9,441
83120	PRESCHOOL TEACHER SALARIES	470,621	447,375	481,096	500,893	19,797
83121	PARAPROFESSIONAL SALARIES	5,866,216	6,171,177	6,327,821	6,853,260	525,439
83122	SUBSTITUTES SALARIES	172,425	170,000	174,000	174,000	0
83123	HOMEBOUND INSTRUCTOR SALARIES	99,650	83,315	115,000	115,000	0
83124	PARAPROFESSIONAL SUBSTITUTES	29,000	49,077	29,000	29,000	0
83125	EXTENDED SCHOOL YEAR SALARIES	230,000	246,759	245,000	400,000	155,000
83126	FAMILY RESOURCE SALARIES	17,000	0	17,000	17,000	0
83127	NEXXUS SALARIES	0	208,938	0	0	0
83129	BCBA & ABA THERAPISTS SALARIES	1,570,632	1,683,498	1,766,639	2,084,500	317,861

<b>TOTAL OF EXISTING PERSONNEL SALARIES</b>	<b>18,697,961</b>	<b>19,314,334</b>	<b>19,959,109</b>	<b>22,044,304</b>	<b>2,085,195</b>
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<b>EMPLOYEE BENEFITS</b>						
20110	MUNICIPAL RETIREMENT ADMIN. FEE	1,458,540	1,503,113	1,431,522	1,585,589	154,067
20210	SOCIAL SECURITY FEES	471,740	508,604	493,123	530,184	37,061
20230	MEDICARE FEES	259,364	281,112	269,540	278,334	8,794
83203	HEALTH INSURANCE	4,636,180	4,555,025	5,138,730	5,604,122	465,392
83205	WORKERS' COMPENSATION	148,464	142,056	150,000	153,000	3,000
83206	LIFE & DISABILITY INSURANCE	47,390	37,342	48,000	48,000	0

<b>TOTAL OF EMPLOYEE BENEFITS</b>	<b>7,021,678</b>	<b>7,027,252</b>	<b>7,530,915</b>	<b>8,199,229</b>	<b>668,314</b>
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<b>PURCHASED SERVICES</b>						
83313	OCCUPATIONAL / PHYSICAL THERAPY	2,000	3,306	2,000	2,000	0
83314	EVALUATION & DIAGNOSTIC	75,000	155,157	95,000	95,000	0
83315	VOCATIONAL SERVICES	5,000	0	5,000	5,000	0
83316	SPEC ED FIELD TRIPS	0	2,690	5,000	5,000	0
83318	LEGAL SERVICES	125,000	370,231	175,000	175,000	0
83319	PURCHASED SERVICES	290,000	997,986	295,800	320,000	24,200
83320	DIAGNOSTIC CENTER	200,000	195,871	200,000	210,000	10,000
83332	IN-TOWN TRANSPORTATION	909,730	1,200,375	1,138,195	1,195,105	56,910
83335	OUT OF TOWN TRANSPORTATION	2,293,799	2,082,812	2,566,989	2,695,338	128,349
83336	TRAVEL FOR INSTRUCTION	12,000	5,339	25,000	25,000	0

#	DESCRIPTIONS	24-25 ADJ BUDGET	24-25 EXPENDED	25-26 ADJ BUDGET	26-27 PROPOSED	INCREASE/ DECREASE
83337	PROFESSIONAL DEVELOPMENT	88,488	15,219	26,500	26,500	0
83338	PROFESSIONAL MEETINGS	1,200	8,461	1,200	7,000	5,800
83339	ADMINISTRATIVE TRAVEL	8,100	8,100	8,100	8,100	0
83340	TRAVEL FOR INSTRUCTION	3,500	2,051	3,500	3,500	0
83350	AUDIOLOGICAL SERVICES	50,000	40,834	45,000	45,000	0
83369	APPLIED BEHAVIOR ANALYSIS PROGRAM	12,000	10,990	11,500	12,000	500
83370	OUT OF TOWN TUITION	3,092,058	3,145,255	2,890,291	3,550,000	659,709
83371	AGENCY PLACEMENT TUITION	0	14,917	0	0	0
83372	SPEC ED-RENTAL OF FACILITIES	99,200	94,492	40,500	42,000	1,500

<b>TOTAL OF PURCHASED SERVICES</b>	<b>7,267,075</b>	<b>8,354,087</b>	<b>7,534,575</b>	<b>8,421,543</b>	<b>886,968</b>
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**SUPPLIES AND MATERIALS**

83400	CLERICAL SUPPLIES	2,000	0	2,000	3,500	1,500
83401	OFFICE SUPPLIES	2,000	592	2,000	2,000	0
83403	GENERAL TEACHING SUPPLIES	6,180	3,392	9,180	9,180	0
83404	ART SUPPLIES	2,500	1,324	0	0	0
83411	TESTING SUPPLIES	47,500	48,260	55,200	55,200	0
83412	CLC SUPPLIES	3,100	2,777	3,600	3,600	0
83421	TEXTBOOK REPLACEMENT	5,472	2,262	0	0	0
83425	COMPUTER SOFTWARE	35,000	28,937	36,645	36,645	0
83431	TLC SUPPLIES	1,565	967	2,500	2,500	0
83494	SYSTEMWIDE SPEECH SUPPLIES	7,500	4,978	6,000	6,000	0
83495	INSTRUCTIONAL SUPPLIES	18,000	20,525	18,000	18,000	0
83496	SPECIALIZED MATERIALS	18,000	0	12,000	12,000	0
83497	VOCATIONAL SUPPLIES	6,500	6,484	9,000	9,000	0
83498	PRESCHOOL SPEECH SUPPLIES	1,400	1,235	1,400	1,400	0
83499	PRESCHOOL PROGRAM SUPPLIES	8,000	7,797	11,000	11,000	0

<b>TOTAL OF SUPPLIES AND MATERIALS</b>	<b>164,717</b>	<b>129,531</b>	<b>168,525</b>	<b>170,025</b>	<b>1,500</b>
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**EQUIPMENT**

83542	EQUIPMENT FOR INSTRUCTION	10,000	152,686	10,500	13,900	3,400
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<b>TOTAL OF EQUIPMENT</b>	<b>10,000</b>	<b>152,686</b>	<b>10,500</b>	<b>13,900</b>	<b>3,400</b>
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**SPECIAL EDUCATION  
MISCELLANEOUS REQUESTS AND  
EQUIPMENT SUMMARY**

	<u>QUANTITY</u>	<u>2026-27 Proposed</u>
<b>SPECIAL EDUCATION MICELLANEOUS REQUESTS</b>		
<b>DISTRICTWIDE</b>		
Digital Subscription- Ella Kids Social Story	1	\$ 1,000
Testing Kits- Expressive One Word	4	\$ 1,200
Testing Kits- Receptive One Word	4	\$ 1,200
		<u>\$ 3,400</u>
<b>SPECIAL EDUCATION EQUIPMENT CONTINGENCY</b>		
Replace equipment as needed due to damage or age		<u>\$ 10,500</u>
<b>SPECIAL EDUCATION MISCELLANEOUS REQUESTS &amp; EQUIPMENT</b>		<u><u>\$ 13,900</u></u>

## RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

### SPECIAL EDUCATION EXISTING PERSONNEL SALARIES

<u>Acct. #</u>	<u>Account Title</u>	<u>Percentage/ \$ Increase</u>	<u>Rationale</u>
83110	Clerical Salaries	5.92% \$17,794	This account supports personnel assigned to the Pupil Services Department. The increase reflects the staff assigned to special education and reflects the pay rates in Year 2 of the union contract.
83112	Administrative Salaries	8.97% \$58,421	This account includes salaries of Special Education Coordinators and the Interim Director of Pupil Services. One coordinator is funded with IDEA 611 grant funding.
83113	Teacher Salaries	13.08% \$760,842	This account includes the salaries of certified teachers assigned to Special Education.
83116	Psychologist Salaries	6.96% \$71,689	This increase reflects current staffing, no increase to FTEs, but reflects a shift in the staff funded with IDEA 611 grant funds.
83117	Social Worker Salaries	7.79% \$77,184	This increase reflects current staffing, no increase to FTEs, but reflects a shift in the staff funded with IDEA 611 grant funds.
83121	Paraprofessional Salaries	8.30% \$525,439	This account includes the salaries of full-time and part-time special education paraprofessionals. The account reflects staffing for student needs.
83125	Extended School Year (ESY) Salaries	63.27% \$155,000	The special education students with IEPs requiring summer schooling has increased dramatically in the past few years. This increase is to reflect the staffing required to provide services in July 2026.
83129	BCBA & ABA Therapist Salaries	17.99% \$317,861	This account includes the salaries of ABA therapists and BCBA's. The account reflects staffing for student needs.

## RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

### BENEFITS

<u>Acct. #</u>	<u>Account Title</u>	<u>Percentage/ \$ Increase</u>	<u>Rationale</u>
20110	Municipal Retirement Admin. Fee	10.76% \$154,067	This account reflects the employer contribution into the Connecticut Municipal Retirement fund for classified employees. The 2026-27 rate is not yet available; the district used 17.21% for the proposed budget. The actual rate should be available in March 2026. The current rate is 16.71%
20210	Social Security Fees	7.52% \$37,061	This account reflects the employer contribution into Social Security for classified employees. This deduction is 6.20%. This account has been underfunded in the prior year.
83203	Health Insurance	9.06% \$465,392	This increase is based on the budget set by the BOF in December 2025. Another self insurance fund budget will be revisited again in January 2026. Funds for health insurance are also included in accounts 82203 (ASTE) and 20310 (Regular Ed).

### PURCHASED SERVICES

83319	Purchased Services	8.18% \$24,200	This account provides funding for services provided by consultants and outside agencies providing services to students serviced in-district.
83320	Diagnostic Center	5.00% \$10,000	This account provides funding for the outplaced tuition to Farmington Valley Diagnostic Center for diagnostic and evaluation services.
83332	In-Town Transportation	5.00% \$56,909	This account includes funds to provide for the transportation of special education students within the Town of Southington.
83335	Out-of-Town Transportation	5.00% \$128,349	This account includes funds to provide for the transportation of special education students to out-of-district facilities in Connecticut.
83338	Professional Meetings	483.33% \$5,800	This account provides funds for special education personnel to attend regional meetings and conferences. This account has been historically underfunded.
83370	Out-of-Town Tuition	22.83% \$659,709	This account provides funds for outplaced tuition costs for special education students.

### SUPPLIES & MATERIALS

83400	Clerical Supplies	75.00% \$1,500	The increase in this account will provide additional supplies for the Extended School Year program attended by special education students in July.
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**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 includes salaries for Extended School Year(ESY).   |
| 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 three special education vans' gas, inspections, CDL licenses, and the maintenance on the vans.
- 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	24-25 ADJ BUDGET	24-25 EXPENDED	25-26 ADJ BUDGET	26-27 PROPOSED	INCREASE/ DECREASE
<b>MAJOR PROJECTS &amp; EQUIPMENT</b>	<b>90,600</b>	<b>119,609</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Major Projects and Equipment  
Five Year Plan  
2026-27 Through 2030-31**

Site/Description <i>Projects (not in order of priority)</i>	Year Of Request	Proposed 2026-27	Proposed 2027-28	Proposed 2028-29	Proposed 2029-30	Proposed 2030-31	Total Request
<b><u>Southington High School</u></b>							
<i>Projects</i>							
Acoustic Panel Replacement- Various	2022-23		31,702	33,494	41,351	12,735	119,282 (A)
Student Locker Refurbishment	2003-04			31,655			31,655
Wall Mounted Tack Boards- Art Room	2025-26		20,943				20,943 (A)
Fitness Equipment for CT Physical Fitness Test	2025-26			28,855			28,855
<b><i>Southington High School Projects</i></b>	<b><i>Sub Total</i></b>	<b>-</b>	<b>52,645</b>	<b>94,004</b>	<b>41,351</b>	<b>12,735</b>	<b>200,735</b>
<b><u>Derynoski Elementary School</u></b>							
<i>Projects</i>							
Electrical Receptacle Upgrade - Classrooms	2003-04				112,671		112,671
Repoint and Replace Exterior Brick Walls	2015-16				46,905		46,905
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 (A)
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				12,000		12,000 (A)
<b><i>Derynoski Elementary School Projects</i></b>	<b><i>Sub Total</i></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>286,777</b>	<b>-</b>	<b>286,777</b>
<b><u>Flanders Elementary School</u></b>							
<i>Projects</i>							
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
<b><i>Flanders Elementary School Projects</i></b>	<b><i>Sub Total</i></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,369</b>	<b>30,369</b>
<b><u>Kelley Elementary School</u></b>							
<i>Projects</i>							
Various Projects to Update Classrooms & Hallways	2020-21			TBD			TBD
Replace Ceiling Tiles - Kitchen and Hallways	2003-04		105,252				105,252
Replacement of Stage Backdrop Drapes	2008-09		19,705				19,705
Door Hardware Replacement	1998-99		18,432				18,432
Thermal Window Pane Replacement	2010-11		16,229				16,229
Caulk Windows, Doors, Control Joints	2008-09		15,764				15,764
<b><i>Kelley Elementary School Projects</i></b>	<b><i>Sub Total</i></b>	<b>-</b>	<b>175,382</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>175,382</b>

(A) Projects identified for possible funding with YR1 or YR2 of District Repair and Improvement Project (DRIP) Grant - See Grant section for more details.

**Major Projects and Equipment  
Five Year Plan  
2026-27 Through 2030-31**

Site/Description <i>Projects (not in order of priority)</i>	Year Of Request	Proposed 2026-27	Proposed 2027-28	Proposed 2028-29	Proposed 2029-30	Proposed 2030-31	Total Request
<b><u>Systemwide Initiatives</u></b>							
<i>Equipment</i>							
Vehicle Replacement	2024-25		65,000	65,000	65,000	65,000	260,000
Replace Smart Boards w/ Interactive Monitors	2021-22		16,245	16,245	16,245	16,245	64,980
Classroom Furniture Replacement	Ongoing		20,000	20,000	20,000	20,000	80,000
Furniture Replacement	2006-07		10,000	10,000	10,000	10,000	40,000
Replace Automatic External Defibrillators	Ongoing		12,500			17,500	30,000
Timeclock Proximity Scanners	2018-19		12,500	12,500	12,500	12,500	50,000
<b>Systemwide Equipment</b>	<b>Sub Total</b>	<b>-</b>	<b>136,245</b>	<b>123,745</b>	<b>123,745</b>	<b>141,245</b>	<b>524,980</b>
<i>Projects</i>							
Indoor Air Quality (HVAC) Assessment	2024-25		98,000	98,000	98,000	98,000	392,000
Replace Existing Carpet with VCT Tile	2021-22		18,500	98,900			117,400
Contracted Painting Services	Ongoing		25,000	25,000	25,000	25,000	100,000
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		25,000	25,000	25,000	25,000	100,000
Required PCB Monitoring (Annual)	2016-17		6,600	19,600	6,600	19,600	52,400
Repair of Catch Basins	Ongoing		20,000	20,000	20,000	20,000	80,000
Required NFPA 25 Testing (Every 5th Year)	2020-21				18,500		18,500
Required AHERA Testing (Every 3rd Year)	Ongoing			9,925			9,925
Systemwide Lease for Phone System Replacements	2014-15		TBD	TBD	TBD	TBD	TBD
<b>Systemwide Projects</b>	<b>Sub Total</b>	<b>-</b>	<b>243,100</b>	<b>371,425</b>	<b>268,100</b>	<b>212,600</b>	<b>1,095,225</b>
<b>Total Equipment</b>		<b>-</b>	<b>136,245</b>	<b>123,745</b>	<b>123,745</b>	<b>141,245</b>	<b>524,980</b>
<b>Total Projects</b>		<b>-</b>	<b>471,127</b>	<b>465,429</b>	<b>596,228</b>	<b>255,704</b>	<b>1,788,488</b>
<b>Total</b>		<b>-</b>	<b>607,372</b>	<b>589,174</b>	<b>719,973</b>	<b>396,949</b>	<b>2,313,468</b>

(A) Projects identified for possible funding with YR1 or YR2 of District Repair and Improvement Project (DRIP) Grant - See Grant section for more details.

## **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. This project has been identified for possible funding with DRIP (District Repair and Improvement Project) Grant.

<b>Rooms needing re-paneling</b>	<b>Budgeted Amount</b>	<b>Proposed Funding Year</b>
Chorus Room	\$31,702	2027-28
Auditorium	\$33,494	2028-29
Band Room	\$41,351	2029-30
Art Room	\$12,735	2030-31

#### **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 2028-29.

#### **Wall Mounted Tack Boards- Art Room**

This project would replace acoustic panels in the art room, W280, with tackboard. Art can be displayed on the wall. This project has been identified for possible funding with DRIP Grant.

Funding is proposed for 2027-28.

#### **Fitness Equipment for CT Physical Fitness Test**

This project would help students learn about and improve their cardiovascular endurance with the purchase of a treadmill, rowing machine, and two elliptical machines.

Funding is proposed for 2028-29.

## **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 2029-30.

#### **Repaint and Replace Exterior Brick Walls**

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

Funding is proposed for 2029-30.

#### **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 2029-30.

#### **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 2029-30.

#### **Cafeteria Tables**

This project would provide funding to replace 22 cafeteria tables that are over 30 years old. This project has been identified for possible funding with DRIP Grant.

Funding is proposed for 2029-30.

## **Derynoski Elementary School (continued)**

### *Projects*

#### **Flagpole Replacement**

The existing steel flagpole is in constant need of painting. This project would replace the existing steel unit with aluminum and an internal pulley system.

Funding is proposed for 2029-30.

#### **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's request is to repair 75 additional seats.

Funding is proposed for 2029-30.

#### **Replace Guidance Flooring and Abatement**

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

Funding is proposed for 2029-30.

#### **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. This project has been identified for possible funding with DRIP Grant.

Funding is proposed for 2029-30.

## **Flanders School**

### *Projects*

#### **Various Projects to Update Classrooms and Hallways**

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

The amount is TBD and funding is proposed for 2030-31.

#### **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 2030-31.

#### **Thermal Windowpane Replacement**

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

Funding is proposed for 2030-31.

## **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 2027-28.

#### **Replace Ceiling Tiles – Kitchen and Hallways**

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

Funding is proposed for 2027-28.

#### **Replacement of Stage Backdrop Drapes**

This project would replace the backdrop drapery, vintage 1966.

Funding is proposed for 2027-28.

**Kelley School (continued)**

*Projects*

**Door Hardware Replacement**

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

Funding is proposed for 2027-28.

**Thermal Windowpane Replacement**

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

Funding is proposed for 2027-28.

**Caulk Windows, Doors, Control Joints**

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

Funding is proposed for 2027-28.

**Systemwide Initiatives**

*Equipment*

**Vehicle Replacement**

Several vehicles meet the established replacement initiative criteria. Vehicle replacement requests have been included as part of the Capital Improvement Plan. Two vehicles (Maintenance pickup and SPED passenger van) were requested as part of the 2026-27 Capital Improvement Plan.

Funding is proposed for 2027-28 through 2030-31

Maintenance Vehicles								
Year	Vehicle Make	Body Style	Description	Plate Number	Original Purchase Price	Mileage as of December 2025	Condition as of December 2025	Reason for Replace
1999	Ford	4x4 250 XL Pickup	Laborer	137 SO	\$20,998	156,077	Poor	1,2, 3
2005	Chevy	2500 Express Van	Electrician	140 SO	\$17,136	104,070	Poor	2,3
2006	Chevy	4x4 Dump 3500	Laborer	95 SO	\$25,244	190,102	Poor	2,3
2008	Chevy	Express Van	Carpenter	132 SO	\$18,354	105,300	Poor	2,3
2010	Ford	E250 Cargo Van	Plumber	55 SO	\$19,184	94,190	Fair	2,3
2010	Ford	E250 Cargo Van	HVAC	62 SO	\$19,184	106,987	Poor	2,3
2011	Ford	F350 4x4 Rack Body	Laborer	49 SO	\$39,656	97,570	Fair	2,3
2011	Ford	E350 Cargo Van	Electrician	56 SO	\$19,184	89,605	Good	4
2014	Ford	E250 Cargo Van Super Duty	HVAC	170 SO	\$21,164	74,202	Good	4
2015	Ford	F350 4x4 Super Cab	Carpenter	45 SO	\$33,254	63,480	Good	4
2017	Ford	F150 Regular Cab	Foreman	104 SO	\$25,434	86,064	Good	4
2017	Ford	Fusion	Mail	44 SO	***	32,041	Good	4
2019	Ford	F250 Transit Van	Painter	330 SO	\$32,213	34,100	Good	4
2021	Ford	F150 Transit Van	Electrician	339 SO	\$33,878	23,720	Excellent	4
2023	Ford	T-250 Van		208 SO	\$53,587	10,390	Excellent	4
2024	Ford	T-250 Van		81 SO	\$59,839	8,600	Excellent	4

Ag-Sci Vehicles								
Year	Vehicle Make	Body Style	Description	Plate Number	Original Purchase Price	Mileage as of December 2025	Condition as of December 2025	Reason for Replace
2014	Ford	F-250	Ag-Sci	216 SO		34,865	Good	4
2014	Chevy	G3500-20 passenger	Ag-Sci	AB29908		15,981	Good	4
2016	Ford	F3501 4x4	Ag-Sci	186 SO	46,635	6,984	Good	4
2019	Chevy	Express Collins Van	Ag-Sci	AB49092	54,879	7,507	Good	4

Special Education Vehicles								
Year	Vehicle Make	Body Style	Description	Plate Number	Original Purchase Price	Mileage as of December 2025	Condition as of December 2025	Reason for Replace
2012	Ford	Econ. -12 passenger	Spec-Ed	AE15162	18,133	72,895	Good	4
2021	Ford	Transit 350 Wagon	Spec-Ed	AY93010	56,784	21,825	Excellent	4
2023	Ford	Transit Van	Spec-Ed	BJ88182	58,862	11,069	Excellent	4

**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

\*\*\* - Gifted by Health Department

**Replace Smart Boards with ViewSonic Monitors**

The Technology department has created a schedule for replacing the outdated Smart Boards with new ViewSonic monitors.

Funding is proposed for 2027-28 through 2030-31.

**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. This project would replace the classroom furniture as needed.

Funding is proposed for 2027-28 through 2030-31.

**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 2027-28 through 2030-31.

**Replace Automatic External Defibrillators**

The district currently has 26 AEDs. Based on the dates of manufacture, two (2) units have been identified for replacement in the 2026-27 year. The replacement cycle for all the AEDs is shown below.

Funding is proposed for 2027-28 through 2030-2031.

<u>Scheduled Replacement Year</u>	<u>Quantity</u>	<u>Budgeted Amount</u>
2026-27	2	5,000 (A)
2027-28	5	12,500
2030-31	7	17,500
2031-Beyond	12	TBD
Total	26	35,000

(A) The two units due for replacement in 2026-27 have been included in the requests for additional one time funding.

## **Systemwide Initiatives (continued)**

### *Equipment*

#### **Timeclock Proximity Scanner Replacements**

The district currently has 24 timeclock proximity scanners. This request will provide additional units as needed to replace nonfunctional scanners.

Funding is proposed for 2027-28 through 2030-31.

## **Systemwide Initiatives**

### *Projects*

#### **Indoor Air Quality (HVAC) Assessment**

The State of Connecticut has established a mandate stating that every district must complete an indoor air quality (HVAC) assessment of 20% of district schools each year and completed every 5 years after. Year 2 of 5 for this request has been included in the request for additional funding.

Funding is proposed for 2027-28 through 2030-31.

#### **Various Carpet Replacement**

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

<b>Flooring Summary- Various</b>	<b>Location</b>	<b>Budgeted Amount</b>	<b>Proposed Funding Year</b>
Flooring Replacement- Flanders	Counseling Office	\$ 18,500	2027-28
Flooring Replacement- Municipal Center	Offices	\$ 98,900*	2028-29
<b>Total Carpet &amp; VCT Projects</b>		<b>\$117,400</b>	

\*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 2027-28.

#### **Contracted Painting**

This project would provide funds to hire contracted 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 2027-28 through 2030-31.

#### **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 2027-28 through 2029-30.

#### **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 2027-28 through 2030-31.

## **Systemwide Initiatives (continued)**

### *Projects*

#### **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 2027-28 through 2030-31.

#### **Required PCB Monitoring (Ongoing)**

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

Funding is proposed for 2027-28 through 2030-31.

#### **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 2027-28 through 2030-31.

#### **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. Funding was previously made available for the current testing to be performed in 2025-26.

Funding is proposed for 2029-30 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 2023-24.

Funding is proposed for 2028-29 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 2027-28 through 2030-31.

**Southington Public Schools**  
**Listing of Projects & Equipment**  
**Recommended for Funding with Existing Nonlapsing Accounts**  
**February 2026**

<b>Location</b>	<b>Description</b>	<b>FY20 Nonlapsing</b>	<b>FY21 Nonlapsing</b>	<b>FY24 Nonlapsing</b>	<b>FY25 Nonlapsing</b>
<b>Unallocated Balance</b>		<b>30,000</b>	<b>92,015</b>	<b>17,000</b>	<b>124,992</b>
<b>Curriculum Needs</b>					
DW	Start, Build, Spiral Up Phonics (A)	(9,797) B	(50,015) B		
DW	Benchmark Preschool Curriculum		(40,000)		
DW	Phonics Intervention Levels 1,2,3				(31,416)
<b>Classroom Needs</b>					
SHS	4- Magnetic Stirring Hot Plates			(2,226)	
SHS	Bailey ST-XL Pottery Wheel & Ergo Counter			(5,106)	
SHS	Art Room W280- Tackboard				(20,943)
<b>Athletics/PE Classroom Equipment</b>					
SHS	SHS Logo folding chairs for West Gym	(5,200) A	(2,000) A		
SHS	New Gymnastics Mats	(8,002)			
SHS	Dollamur lightweight wrestling mats (B)	(7,001) C		(7,668) C	
SHS	UltraFit Workout Mat Packs				(1,333)
SHS	Reconditioned industrial Treadmills				(8,000)
SHS	Portable team benches				(9,000)
<b>Facility Needs</b>					
SEES	2- Staff Room Refrigerators			(2,000)	
DW	Timeclock Proximity Scanners				(12,500)
JAD/TES	Replacement of Jaces controllers				(15,800)
FES	Replace 12 cafeteria tables				(26,000)
<b>Remaining Balance</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

(A) Total of Project is \$7,200. Funding for this will be split between FY20 and FY21 nonlapsing accounts.

(B) Total of Project is \$70,312. \$10,500 funding will be from K4015. The remaining \$59,812 of funding needed are split between FY20 and FY21 NL.

(C) Total of Project is \$14,669. Funding for this will be split between FY20 and FY24 nonlapsing accounts.

**Southington Public Schools  
Schedule of Grant Revenues**

	<b>Actual 2022-2023</b>	<b>Actual 2023-2024</b>	<b>Actual 2024-2025</b>	<b>Estimated 2025-2026</b>
<b><u>GRANT REVENUES DIRECTED TO TOWN</u></b>				
Educational Cost Sharing	\$20,466,416	\$20,631,165	\$20,802,697	\$20,848,374
ASTE (Town Portion)	\$373,400	\$373,400	\$373,400	\$373,400
ASTE ED Reform (Town Portion)	N/A	N/A	\$55,232	N/A
Non-Public Health Services	\$23,752	\$22,781	\$24,941	\$24,000

	<b>Actual 2022-2023</b>	<b>Actual 2023-2024</b>	<b>Actual 2024-2025</b>	<b>Estimated 2025-26</b>
<b><u>BOE RECURRING GRANT REVENUES</u></b>				
Adult Education - Co-operator with Bristol	\$20,739	\$20,000	\$22,290	\$16,318
ASTE Grant (BOE Portion)	\$651,818	\$651,284	\$637,368	\$795,416
ASTE ED Reform	N/A	N/A	\$366,089	N/A
Elementary and Secondary Education Act				
Title I: Improving Basic Programs (Remediation)	\$297,595	\$398,852	\$213,792	\$238,607
Title II: Part A: Improving Teacher Quality	\$104,597	\$98,445	\$96,952	\$94,211
Title III: English Language Acquisition	\$20,000	\$23,314	\$27,700	\$29,540
Title IV: Student Support Academic Enrichment	\$41,412	\$29,075	\$15,545	\$16,102
IDEA Entitlement Grant: Part B Section 611 (Ages 3-21)	\$1,536,421	\$1,617,720	\$1,626,187	\$1,601,990
IDEA Entitlement Grant: Part B Section 619 (Ages 3-5)	\$48,620	\$53,444	\$53,533	\$48,891
Open Choice	\$466,478	\$402,338	\$378,203	\$350,000
Open Choice: Early Beginnings Program	\$39,000	\$13,000	\$13,000	\$0
Perkins	\$62,850	\$65,601	\$65,056	\$60,826
Sheff Settlement: Open Ch. Acad. & Soc. Support	\$112,325	\$107,242	\$104,192	\$97,238
Special Education Excess Cost Reimbursement Grant	\$2,382,706	\$2,540,620	\$3,349,440 (A)	\$3,337,047 (Preliminary)
Sheff Educational Enhancement	\$6,900	\$6,900	\$6,900	\$3,600
Sheff Acceptance Rate	\$6,900	\$6,900	\$6,900	\$3,600
<b><u>ONE TIME GRANTS</u></b>				
ARPA Dual Credit Expansion	N/A	\$90,000	\$0	\$0
Open Choice: Kindergarten Implementation Assist.	N/A	N/A	\$10,230	\$11,830
ARPA - Para Educational Professional Development	N/A	N/A	\$18,000	N/A
<b><u>Competitive Grants</u></b>				
STEPS - DMHAS (expires 06/30/2026)	\$131,762	\$131,763	\$131,762	\$131,763
McKinney-Vento Homeless Assistance (expires 09/30/26)	N/A	\$9,950	\$9,950	\$9,950
PEGPETIA (through PURA) (annual application)	\$44,000	\$91,000	\$20,433	\$12,000
Consolidated Title III: Immigrant	N/A	N/A	\$9,000	\$10,000
<b><u>Other Grants - Private</u></b>				
Family Resource Center				
Community Foundation of Greater New Britain	\$38,000	\$38,000	\$38,000	\$40,000
Ion Bank Foundation	\$5,000	\$0	N/A	N/A
Main Street Community Foundation	\$3,500	\$0	\$4,582	\$4,000
CFGNB - Spirit of Beth Telfer	\$3,500	\$720	N/A	N/A

			<b>NEW 2025-26</b>	<b>Anticipated 2026-27</b>
<b><u>NEW GRANTS</u></b>				
Special Education Expansion and Development (SEED)	N/A	N/A	\$231,663	\$231,663
District Repair and Improvement Project (DRIP)	N/A	N/A	\$266,878 (B)	\$266,878

(A) includes one time Supplemental Revenue of \$606,404

(B) - see proposed project spending list on next page

**Southington Public Schools**  
**Listing of Recommended Projects & Equipment**  
**Funding with District Repair and Improvement Project (DRIP) Grant- New**  
**February 2026**

<b>Origination</b>	<b>Location</b>	<b>Description</b>	<b>2025-26 YR 1</b>	<b>2026-27 YR 2</b>	<b>Future Projects to Consider</b>
<b>Unallocated Balance</b>			<b>266,878</b>	<b>266,878</b>	<b>-</b>
Special Projects	SHS	Carpet to VCT-E253 (SPED Office)	(5,975)		
Special Projects	SHS	Carpet to VCT-C207 (CLC)	(6,997)		
Special Projects	SHS	Replacement of Spline Ceiling in hallway near West Gym	(8,295)		
Major Projects	DES	Carpet for the Office Suite	(12,000)		
Major Projects & Equip.	DW	Catch Basin Replacement	(20,000)		
Special Projects	SHS	VCT Flooring (SHS Auditorium Lobby)	(32,327)		
Major Projects & Equip.	DW	Ongoing district-wide painting projects	(25,000)		
Major Projects & Equip.	DW	Ongoing district-wide sidewalk repair and parking lot maintenance	(35,000)		
Major Projects	JFK/JAD	Sanding and Painting Gym Floors	(49,000)		
Major Projects	DES	Gutter Repair		(12,000)	
Major Projects	DES	Lighting for Lower Parking Lot		(20,837)	
Major Projects	DES	Auditorium Seat Repair/Reupholster		(21,675)	
Major Projects	SHS	Chorus Room- Acoustic Panels		(31,702)	
Major Projects	SHS	Auditorium- Acoustic Panels		(33,494)	
Major Projects	SHS	Band Room- Acoustic Panels		(41,351)	
<b>CONSIDERATIONS</b>					
Special Projects	DES	Paint of Exterior Building (Metal Window Headers)			(90,000)
Special Projects	DES	Paint of Exterior Building (Wood Trim)			(250,000)
<b>Remaining Balance</b>			<b>72,285</b>	<b>105,819</b>	<b>(340,000)</b>

## HISTORY OF ANNUAL BUDGET INCREASES

SCHOOL YEAR	FUNDED BUDGET	SCHOOL YEAR	FUNDED BUDGET	% Increase	\$ Increase Over Prior year
01-02	53,704,452	02-03	56,602,630	5.40%	2,898,178
02-03	56,602,630	03-04	60,891,711	7.58%	4,289,081
03-04	60,891,711	04-05	64,126,000	5.31%	3,234,289
04-05	64,126,000	05-06	67,211,670	4.81%	3,085,670
05-06	67,211,670	06-07	69,564,078	3.50%	2,352,408
06-07	69,564,078	07-08	71,859,693	3.30%	2,295,615
07-08	71,859,693	08-09	75,344,888	4.85%	3,485,195
08-09	75,344,888	09-10	77,124,104	2.36%	1,779,216
09-10	77,124,104	10-11	79,438,931	3.00%	2,314,827
10-11	79,438,931	11-12	79,614,662	0.22%	175,731
11-12	79,614,662	12-13	82,437,600	3.55%	2,822,938
JOBS GRANT	<u>1,160,007</u>				
	80,774,669		82,437,600	2.06%	2,822,938
12-13	82,437,600	13-14	84,233,204	2.18%	1,795,604
13-14	84,233,204	14-15	87,072,005	3.37%	2,838,801
14-15	87,072,005	15-16	89,667,401	2.98%	2,595,396
15-16	89,667,401	16-17	92,308,909	2.95%	2,641,508
16-17	92,308,909	17-18	87,309,939		
			8,360,766		ECS/SPED GRANT TO BOE
			<u>-1,461,796</u>		EXCESS COST ELIMINATED
		17-18 *	<u>94,208,909</u>	2.06%	1,900,000
		17-18 **	<u>92,840,868</u>	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
23-24	110,460,653	24-25	115,960,489	4.98%	5,499,836
24-25	115,960,489	25-26	121,897,448	5.12%	5,936,959

\* 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 B
			-1,461,796	EXCESS COST ELIMINATION
			(D) 94,208,909	2.06%
			(E) 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%
24-25	117,354,089	6.24%	115,960,489	4.98%
25-26	123,614,448	6.60%	121,897,448	5.12%

- (A) INCLUDES \$500,000 APPROPRIATION RECEIVED AFTER BUDGET ADOPTION
- (B) INCLUDES \$790,797 APPROPRIATION RECEIVED AFTER BUDGET ADOPTION THE FUNDS WERE APPROPRIATED FROM THE REMAINING 08-09 OPERATING BUDGET
- (C) 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
- (D) ANTICIPATED BUDGET WITH REVENUES RESTRUCTURED FROM THE STATE
- (E) ACTUAL BUDGET BECAUSE NO RESTRUCTURE OCCURRED AND TOWN AND BOE WORKED TOGETHER ON MITIGATION PLAN AND APPROPRIATIONS
- (F) INCLUDES MERS AND TRB LINE ITEMS



## **SOUTHINGTON PUBLIC SCHOOLS**

# **Capital Improvement Plan Five-Year Projection 2026/27 to 2030/31**

**Proposed Capital Improvement Projects  
Five Year Plan - By Project**

Site	Project Type / Description	Year of Request	2026/27	2027/28	2028/29	2029/30	2030/31	Total Request - Five Years
<b>Air Conditioning- 5 Elementary Schools</b>								
	HVAC Improvements to Hatton, Oshana, South End, Strong and Thalberg	2022/23					15,750,000	15,750,000
	<b>Subtotal</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,750,000</b>	<b>15,750,000</b>
<b>Boiler Project</b>								
HES	Replace Boiler	2022/23				203,963		203,963
	<b>Subtotal</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>203,963</b>	<b>-</b>	<b>203,963</b>
<b>Roofing Projects</b>								
SEES	Replace Roofing, 57,800 SF	2026/27	2,980,588					2,980,588
	<b>Subtotal</b>		<b>2,980,588</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,980,588</b>
<b>Vehicles</b>								
DW	Ford F250 4WD Pickup Truck	2024/25	60,000					60,000
SPED	Ford T350 Passenger Van	2024/25	65,000					65,000
	<b>Subtotal</b>		<b>125,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>125,000</b>
<b>SHS Athletic Facility Improvement Projects</b>								
SHS	Replace Tennis Courts, Phase II	2021/22	793,420					793,420
SHS	Replace Home Bleachers and Press box	2026/27	300,000					300,000
	<b>Subtotal</b>		<b>1,093,420</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,093,420</b>
<b>Technology</b>								
DW	Technology/ Network Infrastructure Improvements	2026/27	436,653	808,825	857,503	653,748	400,689	3,157,418
	<b>Subtotal</b>		<b>436,653</b>	<b>808,825</b>	<b>857,503</b>	<b>653,748</b>	<b>400,689</b>	<b>3,157,418</b>
<b>Subtotal Board of Education Capital Improvement Plan</b>			<b>4,635,661</b>	<b>808,825</b>	<b>857,503</b>	<b>857,711</b>	<b>16,150,689</b>	<b>23,310,389</b>
<b>School Construction Projects</b>								
KES	Phase III Elementary Projects Kelley- Revised 22-23	2018/19		71,700,000				71,700,000
SEES	Phase III Elementary Projects South End	2024/25		8,700,000				8,700,000
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
FES	Phase III Elementary Projects Flanders- Revised 22-23	2018/19					71,700,000	71,700,000
<b>Subtotal Phase III: Derynoski, Flanders &amp; Kelley Building Projects</b>			<b>-</b>	<b>80,400,000</b>	<b>-</b>	<b>92,900,000</b>	<b>71,700,000</b>	<b>245,000,000</b>
<b>Grand Total Board of Education Capital Improvement Plan</b>			<b>4,635,661</b>	<b>81,208,825</b>	<b>857,503</b>	<b>93,757,711</b>	<b>87,850,689</b>	<b>268,310,389</b>

**TOWN OF SOUTHINGTON**  
**CAPITAL IMPROVEMENT PLAN**  
**FISCAL YEAR 2026/27 THROUGH FISCAL YEAR 2030/31**

<b>DEPARTMENT:</b>	<b>BOARD OF EDUCATION</b>	<b>PROJECT TITLE:</b>	<b>AIR CONDITIONING - ELEMENTARY SCHOOLS</b>
		<b>FISCAL YEAR PROPOSED:</b>	<b>2030/31</b>

**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
<b>TOTAL</b>	<b>\$ 13,304,000</b>
Estimated Architectural costs	\$ 1,000,000
Subtotal	\$ 14,304,000
Add 10% contingency	\$ 1,446,000
<b>Total Estimate for all schools</b>	<b>\$ 15,750,000</b>

**PROJECT COST: 15,750,000**

**TOWN OF SOUTHLINGTON**  
**CAPITAL IMPROVEMENT PLAN**  
**FISCAL YEAR 2026/27 THROUGH FISCAL YEAR 2030/31**

<b>DEPARTMENT:</b> BOARD OF EDUCATION	<b>PROJECT TITLE:</b> BOILER PROJECT
	<b>FISCAL YEAR PROPOSED:</b> 2029/30

**DESCRIPTION:**

**2029/30**  
This Project would replace two (2) boilers at Hatton Elementary School, in accordance with the replacement schedule as advised by the Administration  
**\$203,963**

**PROJECT COST: 203,963**

**TOWN OF SOUTHLINGTON**  
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**FISCAL YEAR 2026/27 THROUGH FISCAL YEAR 2030/31**

**DEPARTMENT: BOARD OF EDUCATION**

**PROJECT TITLE: ROOFING PROJECTS**

**FISCAL YEAR PROPOSED: 2026/27**

**DESCRIPTION:**

**2026/27**  
SEES- The roof at South End has been repaired numerous times since installation. This project would replace the 57,800 SF existing roof.  
**\$2,980,588**

**PROJECT COST: 2,980,588**

**TOWN OF SOUTHLINGTON**  
**CAPITAL IMPROVEMENT PLAN**  
**FISCAL YEAR 2026/27 THROUGH FISCAL YEAR 2030/31**

<b>DEPARTMENT:</b> BOARD OF EDUCATION	<b>PROJECT TITLE:</b> Vehicles
	<b>FISCAL YEAR PROPOSED:</b> 2025/26

**DESCRIPTION:**

**2026/27**  
**Maintenance Vehicle- Pickup Truck**  
New Ford F-250 SuperCab, 4WD Pickup Truck for Maintenance Department. Of the 16 fleet vehicles, the average age is 10.8 years old with more than 50% of those rated less than good.  
**\$60,000**

**2026/27**  
**Special Education- Student Passenger Van**  
New Ford Passenger van for Special Education to replace 2012 Ford Econoline. In addition to its primary function with the STELLAR program, the van will be used to ensure compliance of student activity transition services across the district.  
**\$65,000**

**PROJECT COST: 125,000**

**TOWN OF SOUTHLINGTON**  
**CAPITAL IMPROVEMENT PLAN**  
**FISCAL YEAR 2026/27 THROUGH FISCAL YEAR 2030/31**

<b>DEPARTMENT:</b> BOARD OF EDUCATION	<b>PROJECT TITLE:</b> High School Athletic Facility Plan
	<b>FISCAL YEAR PROPOSED:</b> 2026/27

**DESCRIPTION:**  
2026/27  
**Athletic Facility Master Plan Improvements**

Improvements to the Athletic Fields as outlined in the Field Turf proposal from July 2025. This includes the replacement of seven tennis courts.

Although the prior year Town Capital Plan provided \$1,350,000 for replacement of the home bleachers, due to higher costs of raw materials (tariffs), additional funds will be necessary to complete the project.

Project	Cost	Funding Year
Tennis Court Replacement Phase II	\$ 793,420	2026/27
Replace Home Bleachers and Press box	\$ 300,000	2026/27

**PROJECT COST: 1,093,420**

**TOWN OF SOUTHLINGTON**  
**CAPITAL IMPROVEMENT PLAN**  
**FISCAL YEAR 2026/27 THROUGH FISCAL YEAR 2030/31**

<b>DEPARTMENT:</b> BOARD OF EDUCATION	<b>PROJECT TITLE:</b> Technology/ Network Infrastructure Improvements
	<b>FISCAL YEAR PROPOSED:</b> 2026/27, 2027/28, 2028/29, 2029/30, 2030/31

**DESCRIPTION:**  
**2026/27, 2027/28, 2028/29, 2029/30, 2030/31**

**Technology/ Network Infrastructure Improvements**

Structured network hardware replacement plan of crucial infrastructure: network switches, wireless access points, battery backups, VM host networks, interactive displays, in order to maintain a secure, reliable, and high-performing technology environment within the district.

Technology Asset	Sum of Count	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
<b>Access Points*</b>	172	\$ 249,228					\$ 811,605
	340		\$ 561,865				
<b>Battery Backup*</b>	51			\$ 79,000			\$ 79,000
	51	\$ 187,425					
<b>Displays</b>	64		\$ 246,960				\$ 1,301,858
	83			\$ 336,290			
	38				\$ 193,995		
	77					\$ 336,875	
<b>Labs</b>	130			\$ 150,491			\$ 308,507
	130				\$ 158,016		
<b>Servers</b>	1				\$ 60,775		\$ 124,589
	1					\$ 63,814	
<b>Switches*</b>	48			\$ 291,722			\$ 532,684
	32				\$ 240,962		
<b>TOTALS</b>	<b>1218</b>	<b>\$ 436,653</b>	<b>\$ 808,825</b>	<b>\$ 857,503</b>	<b>\$ 653,748</b>	<b>\$ 400,689</b>	<b>\$ 3,157,418</b>

\* E-Rate available

**PROJECT COST: 3,157,418**

**TOWN OF SOUTHTON**  
**CAPITAL IMPROVEMENT PLAN**  
**FISCAL YEAR 2026/27 THROUGH FISCAL YEAR 2030/31**

<b>DEPARTMENT:</b>	BOARD OF EDUCATION	<b>PROJECT TITLE:</b>	SCHOOL CONSTRUCTION PROJECTS
		<b>FISCAL YEAR PROPOSED:</b>	2026/27, 2028/29, 2030/31

**DESCRIPTION:**

**2026/27, 2028/29, 2030/31**  
**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 September 2024.

Location	Estimated Cost
Kelley Elementary School	\$ 71,700,000
South End Elementary School	\$ 8,700,000
Derynoski Elementary School	\$ 77,000,000
Karen Smith Academy	\$ 15,900,000
Flanders Elementary School	\$ 71,700,000
<b>Total</b>	<b>\$ 245,000,000</b>

**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 September 2024.

**\$15,900,000**

**PROJECT COST: 245,000,000**